



**Wilton Board of Education 2023-24 Proposed Budget**

*Adopted by the BOE 2/16/2023*





**WILTON PUBLIC SCHOOLS**  
395 DANBURY ROAD  
WILTON, CT 06897



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

**Charles Smith, Ed.D.**  
Assistant Superintendent  
Curriculum and  
Instruction

**Andrea Leonardi**  
Assistant Superintendent  
Special Services

**Maria Coleman**  
Director  
Human Resources and  
General Administration

**Dawn Norton**  
Chief Financial Officer

February 2023

The Wilton Public Schools provide an outstanding education to the children and families in our community. In 2022 the Connecticut State Department of Education identified the Wilton Public Schools as the highest performing school district on the state's educational accountability index. Cider Mill School was identified as a Connecticut State Department of Education 2022 School of Distinction.

U.S. News and World Report ranked Wilton High School among the top 1% in the nation and Niche.com identified Wilton High School as #5 in the state in their 2023 rankings. Wilton High School was recognized for the third consecutive year with the Great Schools *College Success Award*, and our music program was again recognized with the NAMM Foundation's *Best Community for Music Education* award.

As our district continues to address unfinished learning wrought by the pandemic, we are demonstrating substantial academic growth and achievement while navigating persistent pandemic-related challenges. This year twelve members of the class of 2023 have been recognized as National Merit Finalists and another twenty-nine students were recognized as Commended Scholars. Our SAT scores in language arts and mathematics are among the highest in the state of Connecticut and nearly 90% of AP students in the class of 2022 earned a "3" or better on their Advanced Placement exams.

In service to the district's portrait of a graduate, our students are gaining invaluable experiences and developing critical skills through robust participation in our broad array of extra-curricular activities. On the stage, on the field and in the studio our students also excel.

The proposed budget for Fiscal Year 2024 seeks to support the full complement of programs and activities that enable our students grow and achieve at the highest levels. Budget goals include:

Provide adequate funding to maintain and improve the high quality education provided in grades PK-12. Major priorities include:

- Continue to address unfinished learning and support SEL and trauma informed instructional practices -

- Considerations include: class size, staffing, professional learning, program initiatives
- Continue to raise overall achievement
  - Support program and curriculum development connected to Portrait of a Graduate including WHS new course proposals

This budget seeks to balance the needs and priorities of the school district with the current fiscal climate and a desire to limit the impact to the mill rate. Achieving a balance among all of these priorities is particularly challenging this year.

Some of the drivers impacting this year's budget proposal include contracted salary increases, substantially greater utility costs, a projected increase in costs related to out of district placements, and loss of revenue resulting from expiring federal grants.

In light of the challenging fiscal climate, the initial proposed budget has been reduced from a request of \$91,869,768 or a 5.99% increase from this current year's budget to a board of education adopted proposal of \$90,581,692 or a 4.5% increase over this current year's budget.

This proposed budget addresses our goals and enables our district to maintain current high levels of programming while adding new courses and advancing our continuous improvement agenda.



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



*Site Summaries*

**Wilton Public Schools  
2023-2024 Site Summary**

Site Code	Site Name	2020-2021 ACTUAL	FTE	2021-2022 ACTUAL	FTE	2022-2023 BUDGET	FTE	2023-2024 PROPOSED	FTE	\$\$ CHANGE	% CHANGE	2024-2025 PROJECTED	FTE	2025-2026 PROJECTED	FTE
	<u>Enrollment</u>	713		808		831		832				865		883	
82	Miller-Driscoll	\$ 9,994,340	88.41	\$ 10,356,498	90.41	\$ 10,963,182	90.41	\$ 11,545,644	96.01	\$ 582,462	5.31%	\$ 11,995,704	96.01	\$ 12,437,049	96.01
	<u>Cost Per Pupil</u>	\$ 14,017.31		\$ 12,817.45		\$ 13,192.76		\$ 13,876.98				\$ 13,867.87		\$ 14,084.99	
	<u>Enrollment</u>	774		784		767		806				838		858	
83	Cider Mill	\$ 10,115,873	83.65	\$ 10,679,762	82.95	\$ 10,685,270	81.15	\$ 11,571,809	82.85	\$ 886,539	8.30%	\$ 11,989,751	82.85	\$ 12,409,641	82.85
	<u>Cost Per Pupil</u>	\$ 13,069.60		\$ 13,622.15		\$ 13,931.25		\$ 14,357.08				\$ 14,307.58		\$ 14,463.45	
	<u>Enrollment</u>	921		897		884		826				823		811	
84	Middlebrook	\$ 12,175,512	99.50	\$ 12,666,924	98.90	\$ 12,895,736	98.50	\$ 12,535,539	90.00	\$ (360,197)	-2.79%	\$ 12,967,790	90.00	\$ 13,470,067	90.00
	<u>Cost Per Pupil</u>	\$ 13,219.88		\$ 14,121.43		\$ 14,587.94		\$ 15,176.20				\$ 15,756.73		\$ 16,609.21	
	<u>Enrollment</u>	1293		1247		1207		1239				1187		1148	
85	Wilton High	\$ 17,357,250	137.55	\$ 18,433,663	136.30	\$ 18,726,739	134.65	\$ 19,712,466	134.65	\$ 985,727	5.26%	\$ 20,516,727	134.65	\$ 21,234,865	134.65
	<u>Cost Per Pupil</u>	\$ 13,424.01		\$ 14,782.41		\$ 15,515.11		\$ 15,909.98				\$ 17,284.52		\$ 18,497.27	
	<u>Enrollment</u>	555		551		575		592				592		592	
86	Special Ed	\$ 20,280,807	136.18	\$ 21,108,534	141.53	\$ 20,281,065	141.53	\$ 21,745,195	142.43	\$ 1,464,131	7.22%	\$ 22,712,217	142.43	\$ 23,415,056	142.43
	<u>Cost Per Pupil</u>	\$ 36,541.99		\$ 38,309.50		\$ 35,271.42		\$ 36,731.75				\$ 38,365.23		\$ 39,552.46	
	<u>Enrollment</u>	3732		3768		3726		3742				3752		3739	
86	District	\$ 13,742,753	26.60	\$ 13,036,487	24.60	\$ 13,125,871	25.60	\$ 13,471,039	25.60	\$ 345,169	2.63%	\$ 14,346,969	25.60	\$ 14,732,505	25.60
	<u>Cost Per Pupil</u>	\$ 3,682.41		\$ 3,459.79		\$ 3,522.78		\$ 3,599.96				\$ 3,823.82		\$ 3,940.23	
<b>Total Systemwide</b>		<b>\$ 83,666,534</b>	<b>571.89</b>	<b>\$ 86,281,869</b>	<b>574.69</b>	<b>\$ 86,677,862</b>	<b>571.84</b>	<b>\$ 90,581,692</b>	<b>571.54</b>	<b>\$ 3,903,830</b>	<b>4.50%</b>	<b>\$ 94,529,158</b>	<b>571.54</b>	<b>\$ 97,699,183</b>	<b>571.54</b>

PROG	82 ACCNT	ENROLLMENT MILLER-DRISCOLL SCHOOL PERSONNEL	713		808		831 ADOPTED BUDGET		832 PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	865		883	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8400	40305	ADMINISTRATORS	486,499	3.00	518,442	3.00	510,916	3.00	520,770	3.00	9,854	1.93%	536,391	3.00	552,482	3.00
8908	40305	ADMINISTRATORS - PRE-K	31,545	0.11	18,929	0.11	18,431	0.11	19,117	0.11	686	3.72%	19,594	0.11	20,084	0.11
8100	40305	CLASSROOM TEACHERS	3,398,318	35.00	3,409,394	37.00	3,652,293	37.00	3,847,282	39.00	194,989	5.34%	3,995,959	39.00	4,157,957	39.00
8108	40305	PHYSICAL EDUCATION	299,464	3.00	285,098	3.00	303,364	3.00	264,555	3.00	(38,809)	-12.79%	276,540	3.00	290,941	3.00
8112	40305	ART	218,060	2.00	229,049	2.00	235,094	2.00	241,395	2.00	6,301	2.68%	247,500	2.00	253,999	2.00
8114	40305	MUSIC	127,531	2.00	141,848	2.00	151,575	2.00	160,785	2.00	9,210	6.08%	169,889	2.00	179,452	2.00
8130	40305	SCIENCE	43,185	0.50	46,881	0.50	52,322	0.50	54,549	0.50	2,227	4.26%	55,964	0.50	57,475	0.50
8908	40305	PRE-K TEACHERS	418,542	4.80	481,303	4.80	485,367	4.80	580,000	5.80	94,633	19.50%	601,357	5.80	624,125	5.80
8208	40305	HUMANITIES COACH	333,263	3.00	338,595	3.00	344,016	3.00	291,279	2.50	(52,737)	-15.33%	298,848	2.50	306,916	2.50
8208	40305	STEM COACH	101,619	1.00	102,995	1.00	104,644	1.00	160,892	1.50	56,248	53.75%	165,072	1.50	169,528	1.50
8209	40305	MATH INTERVENTIONIST	115,945	1.00	132,842	1.00	119,686	1.00	170,960	1.45	51,274	42.84%	175,388	1.45	180,123	1.45
8209	40305	READING INTERVENTIONIST	308,560	3.00	329,360	3.00	344,013	3.00	353,401	3.00	9,388	2.73%	362,587	3.00	372,376	3.00
8450	40305	CO-CURRICULAR ACTIVITIES	11,217	0.00	28,252	0.00	34,253	0.00	36,228	0.00	1,975	5.77%	36,590	0.00	36,956	0.00
8210	40305	PUPIL PERSONNEL (GUIDANCE)	120,924	1.00	119,564	1.00	121,478	1.00	124,516	1.00	3,038	2.50%	127,751	1.00	131,200	1.00
8220	40305	LIBRARY MEDIA	333,263	3.00	338,595	3.00	344,016	3.00	352,616	3.00	8,600	2.50%	361,782	3.00	371,549	3.00
8211	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	43,817		51,909		49,831		54,874		5,043	10.12%	54,874		54,874	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	1,000		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	40317	CERTIFIED ADDITIONAL TIME	-		18,779		785		1,963		1,178	150.06%	2,001		2,042	
8100-8400	40370	SUBSTITUTES	164,655		163,581		146,100		188,810		42,710	29.23%	188,810		188,810	
8100	40305	PARAPROFESSIONALS GEN. ED.	230,530	5.00	240,015	5.00	183,562	5.00	189,334	5.00	5,772	3.14%	194,067	5.00	199,112	5.00
8130	40305	PARAPROFESSIONALS SCIENCE	10,528	0.50	15,471	0.50	20,010	0.50	18,804	0.50	(1,206)	-6.03%	19,172	0.50	19,670	0.50
8908	40305	PARAPROFESSIONALS PRE-K	246,010	8.00	254,846	8.00	286,193	8.00	366,435	10.15	80,242	28.04%	375,596	10.15	385,361	10.15
8220	40305	PARAPROFESSIONALS MEDIA CENTER	61,955	1.50	73,720	1.50	56,994	1.50	58,240	1.50	1,246	2.19%	59,697	1.50	61,249	1.50
8908	40305	CLERICAL STAFF PRE-K	75,309	1.00	76,879	1.00	80,659	1.00	82,145	1.00	1,486	1.84%	84,182	1.00	86,371	1.00
8400	40305	CLERICAL STAFF	144,312	3.00	182,301	3.00	162,289	3.00	193,566	3.00	31,277	19.27%	198,393	3.00	203,551	3.00
8100	40305	CAFETERIA AIDES	-		17,220		100,035		106,704		6,669	6.67%	106,704		106,704	
8100-8400	40315	CLASSIFIED ADDITIONAL TIME OTHER THEN PRE-K	297		876		3,397		3,417		20	100.00%	3,440		3,464	
8908	40315	CLASSIFIED ADDITIONAL TIME PRE-K	718		839		10,796		10,587		(209)	-1.94%	10,601		10,617	
8400	40315	CLERICAL ADDITIONAL TIME	7,234		6,416		11,700		10,400		(1,300)	-11.11%	10,660		10,937	
8622	40305	CUSTODIANS	362,915	7.00	373,556	7.00	427,340	7.00	438,055	7.00	10,715	2.51%	442,741	7.00	453,730	7.00
8622	40315	OVERTIME	54,009		51,307		38,262		45,859		7,597	19.86%	47,055		48,282	
8100-8622	40605	SOCIAL SECURITY	179,487		191,705		202,963		216,755		13,792	6.80%	221,821		226,960	
8100-8622	40611	DEFINED CONTRIBUTION	17,992		6,689		25,305		25,940		635	2.51%	27,790		29,270	
8100-8622	40615	GROUP INSURANCE	1,803,019		1,898,154		1,839,957		2,076,298		236,341	12.84%	2,183,548		2,292,041	
8100-8622	40670	LIFE INSURANCE	18,013		17,986		19,377		19,462		85	0.44%	19,624		19,785	
<b>TOTAL PERSONNEL</b>			<b>9,769,737</b>	<b>88.41</b>	<b>10,164,395</b>	<b>90.41</b>	<b>10,488,023</b>	<b>90.41</b>	<b>11,286,993</b>	<b>96.01</b>	<b>798,970</b>	<b>7.62%</b>	<b>11,682,988</b>	<b>96.01</b>	<b>12,108,993</b>	<b>96.01</b>

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

8400.40305 3.00 1 Principal and 2 Assistant Principals  
8908 Preschool Program 1 Additional Preschool class was added in FY23

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2023-2024	2023-2024		2024-2025	FTE	2025-2026	FTE
8623	41205	UTILITIES - WATER	10,320		11,386		14,566		14,857		291	2.00%	15,154		15,457		
8623	41210	UTILITIES - SEWER USAGE	7,070		8,070		8,100		8,181		81	1.00%	8,344		8,511		
8623	41220	ELECTRICITY	124,752		166,346		161,353		134,977		(26,376)	-16.35%	141,725		148,812		
8623	41230	TELEPHONE	22,181		20,166		22,589		22,814		225	1.00%	23,501		23,971		
8623	41236	UTILITIES - GAS	61,895		67,694		116,630		68,256		(48,374)	-41.48%	70,304		72,413		
8100-8400	41510	TRAINING & CONFERENCES	18,218		21,596		42,575		34,780		(7,795)	-18.31%	41,929		42,063		
8100-8400	41805	PROFESSIONAL BOOKS moved to 44249 line	-		-		-		-		-	0.00%	-		-		
8100-8400	42105	GENERAL SUPPLIES	44,944		79,532		105,758		87,057		(18,701)	-17.68%	110,505		111,032		
8622	42107	CLEANING SUPPLIES & MATERIALS	23,891		34,924		36,000		36,000		-	0.00%	38,000		38,000		
8621	42108 & 42155	MAINTENANCE SUPPLIES	1,250		931		1,000		1,000		-	0.00%	1,000		1,000		
8100-8400	44237	DIGITAL RESOURCES	-		3,167		13,221		4,422		(8,799)	-66.55%	4,800		4,892		
8100-8400	44238	TESTING & EVALUATION SUPPLIES	2,186		1,402		2,291		2,112		(179)	-7.81%	2,130		2,130		
8100-8400	44245	TEXTBOOKS & WORKBOOKS	48,413		67,219		66,739		79,969		13,230	19.82%	83,614		85,140		
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	843		4,255		5,575		5,125		(450)	-8.07%	5,700		5,725		
8623	45405	CONT. SERVICES - CARTAGE	13,241		21,616		24,223		25,110		887	3.66%	25,110		25,612		
8908	46939	TUITION PRE-K	(163,675)		(345,068)		(250,000)		(352,080)		(102,080)	40.83%	(352,080)		(352,080)		
8100	46940	TUITION - PUBLIC	(709)		(26,236)		-		-		-	0.00%	-		-		
8450	46946	PARTICIPATION FEES	-		-		(2,000)		(2,000)		-	0.00%	(2,000)		(2,000)		
8400	46956	PARENT ACTIVITIES	-		330		1,000		900		(100)	-10.00%	1,000		1,000		
8100-8400	48705	DUES & FEES	233		457		1,344		579		(765)	-56.92%	1,260		1,265		
8400	48710	PRINTING & PUBLISHING	291		1,988		2,000		1,600		(400)	-20.00%	2,500		2,500		
8100-8621	49627	CONT. SERVICES	965		9,211		19,270		19,270		-	0.00%	19,770		20,363		
8220	54242	LIBRARY BOOKS & PERIODICALS	-		15,616		17,000		13,997		(3,003)	-17.66%	15,500		16,500		
8621	47215	BUILDING REPAIRS	-		14,832		23,000		21,500		(1,500)	-6.52%	21,750		22,000		
8621	47225	BOILER & AC REPAIR	3,449		5,366		8,500		8,500		-	0.00%	8,500		8,500		
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		-		9,800		-		(9,800)	-100.00%	-		-		
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	4,539		2,134		8,725		3,825		(4,900)	-56.16%	5,050		5,050		
<b>TOTAL OPERATING</b>			<b>224,296</b>		<b>186,931</b>		<b>459,259</b>		<b>240,751</b>		<b>(218,508)</b>	<b>-47.58%</b>	<b>293,066</b>		<b>307,856</b>		
<b>EQUIPMENT &amp; FURNITURE</b>																	
8100-8623	44241	EQUIPMENT	306		3,486		9,100		7,900		(1,200)	-13.19%	4,650		5,200		
8100-8623	43005	FURNITURE	-		1,685		6,800		10,000		3,200	47.06%	15,000		15,000		
<b>TOTAL EQUIPMENT &amp; FURNITURE</b>			<b>306</b>		<b>5,171</b>		<b>15,900</b>		<b>17,900</b>		<b>2,000</b>	<b>12.58%</b>	<b>19,650</b>		<b>20,200</b>		
<b>82</b>	<b>TOTAL MILLER-DRISCOLL</b>		<b>9,994,340</b>	<b>88.41</b>	<b>10,356,498</b>	<b>90.41</b>	<b>10,963,182</b>	<b>90.41</b>	<b>11,545,644</b>	<b>96.01</b>	<b>582,462</b>	<b>5.31%</b>	<b>11,995,704</b>	<b>96.01</b>	<b>12,437,049</b>	<b>96.01</b>	



PROG	83 ACCNT	ENROLLMENT CIDER MILL SCHOOL PERSONNEL	774		784		767 ADOPTED BUDGET		806 PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	838 PROJECTED		858 PROJECTED	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8400	40305	ADMINISTRATORS	486,499	3.00	566,177	3.00	508,039	3.00	518,176	3.00	10,137	2.00%	533,599	3.00	548,487	3.00
8100	40305	CLASSROOM TEACHERS	3,644,984	38.00	3,831,317	39.00	3,654,401	37.00	4,118,381	39.00	463,980	12.70%	4,302,249	39.00	4,459,617	39.00
8106	40305	FOREIGN LANGUAGE	297,908	3.50	312,283	3.30	357,360	3.50	364,061	3.50	6,701	1.88%	375,372	3.50	387,287	3.50
8108	40305	PHYSICAL EDUCATION	269,493	2.50	220,795	2.00	224,330	2.00	229,938	2.00	5,608	2.50%	235,915	2.00	242,284	2.00
8112	40305	ART	205,633	2.50	152,067	2.00	209,356	2.00	214,520	2.00	5,164	2.47%	220,096	2.00	226,038	2.00
8114	40305	MUSIC	483,619	5.10	427,565	4.60	448,914	4.60	473,810	4.60	24,896	5.55%	510,477	4.60	538,068	4.60
8130	40305	SCIENCE	38,738	0.50	41,311	0.50	44,053	0.50	47,825	0.50	3,772	8.56%	55,024	0.50	56,509	0.50
8208	40305	HUMANITIES COACH	219,289	2.00	221,549	2.00	225,096	2.00	230,723	2.00	5,627	2.50%	236,720	2.00	243,111	2.00
8208	40305	STEM COACH	101,373	1.00	102,995	1.00	104,645	1.00	107,259	1.00	2,614	2.50%	110,048	1.00	113,019	1.00
8209	40305	MATH INTERVENTIONIST	115,945	1.00	117,800	1.00	119,686	1.00	229,938	2.00	110,252	92.12%	235,915	2.00	242,284	2.00
8209	40305	READING INTERVENTIONIST	373,332	3.40	380,613	3.40	387,377	3.40	397,091	3.40	9,714	2.51%	407,383	3.40	418,381	3.40
8450	40305	CO-CURRICULAR ACTIVITIES	19,397		87,769		95,816		100,561		4,745	4.95%	101,566		102,582	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	162,285	2.00	167,303	2.00	172,438	2.00	71,383	1.00	(101,055)	-58.60%	75,068	1.00	78,862	1.00
8211	40311	INSTRUCTIONAL LEADERS	65,447		65,771		67,344		68,590		1,246	1.85%	68,590		68,590	
8220	40305	LIBRARY MEDIA	289,086	3.00	307,573	3.00	303,462	3.00	331,275	3.00	27,813	9.17%	346,368	3.00	373,481	3.00
8270	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	4,934		5,013		5,094		5,145		51	1.00%	5,145		5,145	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	1,000		861		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	0		11,318		11,318		11,671		353	3.12%	11,787		11,906	
8100-8400	40370	SUBSTITUTES	137,506		133,560		146,400		170,480		24,080	16.45%	170,480		170,480	
8100	40305	PARAPROFESSIONALS-GEN. ED.	164,913	3.25	114,496	3.25	113,547	3.25	104,330	2.95	(9,217)	-8.12%	106,255	2.95	109,017	2.95
8130	40305	PARAPROFESSIONALS - SCIENCE	9,910	0.50	15,407	0.50	19,458	0.50	17,233	0.50	(2,225)	-11.43%	17,646	0.50	18,105	0.50
8220	40305	PARAPROFESSIONALS LIB MEDIA	58,698	1.60	53,714	1.60	61,312	1.60	56,197	1.60	(5,115)	-8.34%	57,601	1.60	59,099	1.60
8210	40305	CLERICAL - GUIDANCE	36,011	0.80	36,681	0.80	37,662	0.80	38,653	0.80	991	2.63%	39,453	0.80	40,479	0.80
8400	40305	CLERICAL-ADMINISTRATION	178,887	3.00	182,546	3.00	190,338	3.00	194,304	3.00	3,966	2.08%	198,042	3.00	203,217	3.00
8100	40305	CAFETERIA AIDES	115		37,930		100,035		106,704		6,669	6.67%	106,704		106,704	
8210-8211	40315	CLERICAL ADDITIONAL TIME	240		637		4,000		4,908		908	22.70%	5,030		5,161	
8220	40315	CLERICAL ADDITIONAL TIME	644		633		1,000		2,000		1,000	100.00%	2,000		2,000	
8400	40315	CLERICAL ADDITIONAL TIME	2,001		2,738		4,710		4,715		5	0.11%	4,832		4,958	
8622	40305	CUSTODIANS	384,536	7.00	381,877	7.00	427,340	7.00	438,056	7.00	10,716	2.51%	442,742	7.00	453,730	7.00
8622	40315	CUSTODIANS-OVERTIME	98,284		77,378		54,676		54,000		(676)	-1.24%	55,400		56,835	
8100-8622	40605	SOCIAL SECURITY	170,943		175,936		187,922		193,655		5,733	3.05%	198,992		205,061	
8100-8622	40611	DEFINED CONTRIBUTION	19,976		18,388		16,530		19,832		3,302	19.98%	21,443		23,170	
8100-8622	40615	GROUP INSURANCE	1,616,765		1,686,398		1,639,268		1,840,428		201,160	12.27%	1,934,292		2,031,805	
8100-8622	40670	LIFE INSURANCE	17,481		17,861		18,548		19,092		544	2.93%	19,184		19,280	
<b>TOTAL PERSONNEL</b>			<b>9,678,372</b>	<b>83.65</b>	<b>9,958,758</b>	<b>82.95</b>	<b>9,964,975</b>	<b>81.15</b>	<b>10,788,434</b>	<b>82.85</b>	<b>823,459</b>	<b>8.26%</b>	<b>11,214,918</b>	<b>82.85</b>	<b>11,628,252</b>	<b>82.85</b>

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 2020-2021	ACTUAL 2021-2022	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	PROJECTED 2025-2026						
8623	41205	UTILITIES - WATER	7,540	8,325	10,021	10,221	200	2.00%	10,425	10,634						
8623	41210	UTILITIES - SEWER USAGE	7,508	8,808	8,614	8,729	115	1.34%	8,903	9,081						
8623	41220	ELECTRICITY	187,174	272,575	206,812	212,091	5,279	2.55%	222,695	233,830						
8623	41230	TELEPHONE	13,285	13,501	13,634	13,770	136	1.00%	14,184	14,468						
8623	41236	UTILITIES - GAS	106,993	137,974	83,058	127,362	44,304	53.34%	131,183	135,118						
8106-8209	41510	TRAINING & CONFERENCES	14,865	5,575	26,440	23,677	(2,763)	-10.45%	29,607	28,757						
8100-8400	42105	GENERAL SUPPLIES	38,562	63,686	103,440	100,920	(2,520)	-2.44%	105,146	111,478						
8621	42107	CLEANING SUPPLIES & MATERIALS	23,281	32,345	36,000	36,000	-	0.00%	38,000	38,000						
8621	42108 & 42155	MAINTENANCE SUPPLIES	-	1,071	3,000	1,000	(2,000)	-66.67%	1,000	1,000						
8100-8400	44237	DIGITAL RESOURCES	3,039	10,999	20,085	6,087	(13,998)	-69.69%	6,255	6,625						
8105	44238	TESTING & EVALUATION SUPPLIES	-	-	1,841	949	(892)	-48.45%	1,005	1,065						
8105-8400	44245	TEXTBOOKS & WORKBOOKS	15,041	58,339	56,046	92,472	36,426	64.99%	74,535	66,608						
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	-	3,698	4,359	4,200	(159)	-3.65%	3,800	3,900						
8621	45405	CONT. SERVICES - CARTAGE	11,974	20,122	23,572	24,536	964	4.09%	25,023	25,527						
8100	46940	TUITION (PUBLIC)	(21,388)	(3,978)	-	-	-	0.00%	-	-						
8100-8400	46942	STAFF TRAVEL	-	-	-	1,700	-	100.00%	1,700	1,700						
8114	46944	ASSEMBLIES & GRADUATION	-	-	300	700	400	133.33%	700	700						
8450	46946	PARTICIPATION FEES	(2,370)	(5,521)	(8,250)	(8,250)	-	0.00%	(8,250)	(8,250)						
8100-8400	46956	PARENT ACTIVITIES	-	1,654	3,500	3,250	(250)	-7.14%	4,000	4,000						
8621	47205	MAINTENANCE - GROUNDS	-	-	-	-	-	0.00%	-	-						
8621	47215	BUILDING REPAIRS	-	26,376	6,000	33,500	27,500	458.33%	21,000	21,000						
8621	47225	BOILER & AC REPAIR	4,992	7,122	6,150	6,150	-	0.00%	6,475	-						
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-	-	31,800	12,000	(19,800)	-62.26%	-	-						
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	1,806	-	-	-	-	0.00%	-	-						
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	3,192	6,385	6,220	6,220	-	0.00%	5,720	5,720						
8100-8400	48705	DUES & MEMBERSHIPS	1,271	1,392	4,673	3,511	(1,162)	-24.87%	3,915	3,604						
8400	48710	PRINTING & PUBLISHING	896	4,558	8,000	7,500	(500)	-6.25%	8,000	8,000						
8100-8621	49627	CONT. SERVICES	13,480	13,853	21,070	19,270	(1,800)	-8.54%	21,600	20,000						
8220	54242	LIBRARY BOOKS & PERIODICALS	5,978	12,986	15,000	15,000	-	0.00%	13,500	15,000						
<b>TOTAL OPERATING</b>			<b>437,121</b>	<b>701,845</b>	<b>691,385</b>	<b>762,565</b>	<b>71,180</b>	<b>10.30%</b>	<b>750,121</b>	<b>757,565</b>						
<b>EQUIPMENT &amp; FURNITURE</b>																
8100-8624	44241	NEW EQUIPMENT	380	17,746	22,110	10,810	(11,300)	-51.11%	9,712	8,824						
8624	43005	FURNITURE	-	1,413	6,800	10,000	3,200	47.06%	15,000	15,000						
<b>TOTAL EQUIPMENT &amp; FURNITURE</b>			<b>380</b>	<b>19,159</b>	<b>28,910</b>	<b>20,810</b>	<b>(8,100)</b>	<b>-28.02%</b>	<b>24,712</b>	<b>23,824</b>						
<b>83</b>	<b>TOTAL CIDER MILL</b>		<b>10,115,873</b>	<b>83.65</b>	<b>10,679,762</b>	<b>82.95</b>	<b>10,685,270</b>	<b>81.15</b>	<b>11,571,809</b>	<b>82.85</b>	<b>886,539</b>	<b>8.30%</b>	<b>11,989,751</b>	<b>82.85</b>	<b>12,409,641</b>	<b>82.85</b>

PROG	84 ACCNT	ENROLLMENT MIDDLEBROOK SCHOOL PERSONNEL	921		897		884		826		DIFFERENCE BETWEEN 2023-2024	%	823		811	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE			PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8400	40305	ADMINISTRATORS	665,301	4.00	682,718	4.00	702,075	4.00	720,327	4.00	18,252	2.60%	741,937	4.00	764,195	4.00
8105	40305	LANGUAGE ARTS	1,646,593	18.00	1,732,611	18.00	1,755,714	18.00	976,491	9.50	(779,223)	-44.38%	1,037,646	9.50	1,086,090	9.50
8106	40305	FOREIGN LANGUAGE	846,354	8.20	786,219	8.00	840,335	8.00	877,364	8.00	37,029	4.41%	900,170	8.00	924,473	8.00
8107	40305	HEALTH EDUCATION	115,945	1.00	117,800	1.00	119,686	1.00	122,678	1.00	2,992	2.50%	125,867	1.00	129,265	1.00
8108	40305	PHYSICAL EDUCATION	333,640	3.50	316,842	3.50	326,899	3.50	341,586	3.50	14,687	4.49%	363,599	3.50	374,641	3.50
8111	40305	MATH	941,005	10.40	1,034,614	10.40	1,018,036	10.40	1,126,567	10.40	108,531	10.66%	1,176,215	10.40	1,235,512	10.40
8112	40305	ART	294,943	3.00	253,884	3.00	262,625	2.60	277,830	2.60	15,205	5.79%	296,990	2.60	296,750	2.60
8114	40305	MUSIC	515,163	5.20	532,023	5.20	542,745	5.20	514,837	5.20	(27,908)	-5.14%	531,898	5.20	550,778	5.20
8120	40305	FAMILY & CONSUMER SCIENCE	81,804	1.00	69,820	1.00	76,817	1.00	78,737	1.00	1,920	2.50%	80,783	1.00	82,964	1.00
8121	40305	TECHNOLOGY EDUCATION	101,373	1.00	117,800	1.00	119,686	1.00	122,678	1.00	2,992	2.50%	125,867	1.00	129,265	1.00
8130	40305	SCIENCE	928,896	9.00	932,968	9.00	964,830	9.00	1,008,315	9.00	43,485	4.51%	1,037,960	9.00	1,072,573	9.00
8150	40305	SOCIAL STUDIES	907,289	9.00	923,574	9.00	961,212	9.00	1,004,283	9.00	43,071	4.48%	1,025,788	9.00	1,088,407	9.00
8208	40305	HUMANITIES COACH	115,945	1.00	117,800	1.00	119,685	1.00	122,678	1.00	2,993	2.50%	125,867	1.00	129,265	1.00
8208	40305	STEM COACH	87,905	1.00	65,181	1.00	104,644	1.00	107,260	1.00	2,616	2.50%	110,048	1.00	113,019	1.00
8209	40305	MATH INTERVENTIONIST	193,420	2.00	201,027	2.00	208,440	2.00	222,181	2.00	13,741	6.59%	234,439	2.00	258,530	2.00
8209	40305	READING INTERVENTIONIST	223,376	2.00	235,600	2.00	239,372	2.00	245,356	2.00	5,984	2.50%	251,734	2.00	258,530	2.00
8450	40305	CO-CURRICULAR ACTIVITIES	58,614		78,373		89,495		101,633		12,138	13.56%	101,633		101,633	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	336,285	3.00	339,349	3.00	344,782	3.00	353,401	3.00	8,619	2.50%	362,587	3.00	372,376	3.00
8220	40305	LIBRARY/MEDIA CENTER	252,151	2.00	245,001	2.00	248,923	2.00	255,146	2.00	6,223	2.50%	261,778	2.00	268,846	2.00
8211	40311	STIPENDS	147,188		149,749		149,411		150,905		1,494	1.00%	150,905		150,905	
8400	40311	STIPENDS	1,000		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	40317	CERTIFIED ADDITIONAL TIME	8,323		14,171		23,250		20,640		(2,610)	-11.23%	20,640		20,640	
8100-8400	40370	SUBSTITUTES	178,020		205,553		126,700		159,900		33,200	26.20%	159,900		159,900	
8100	40305	PARAPROFESSIONALS /CAMPUS SUPER.	123,940	2.70	100,003	2.70	105,313	2.70	101,778	2.70	(3,535)	-3.36%	104,321	2.70	107,034	2.70
8100	40305	CAFETERIA AIDES	-		-		-		23,025		23,025	100.00%	23,025		23,025	
8220	40305	PARAPROFESSIONALS	49,641	1.50	50,234	1.50	51,392	1.50	52,588	1.50	1,196	2.33%	53,830	1.50	55,230	1.50
8210	40305	CLERICAL STAFF	44,573	1.00	58,466	1.00	46,707	1.00	68,096	1.00	21,389	45.79%	69,770	1.00	71,584	1.00
8400	40305	CLERICAL STAFF	171,109	3.00	163,024	2.60	168,337	2.60	175,171	2.60	6,834	4.06%	179,549	2.60	184,217	2.60
8100-8400	40315	CLERICAL ADDITIONAL TIME	26,532		26,044		19,300		18,100		(1,200)	-6.22%	18,100		18,100	
8622	40305	CUSTODIANS	396,667	7.00	365,045	7.00	422,268	7.00	438,040	7.00	15,772	3.74%	442,726	7.00	453,715	7.00
8622	40315	CUSTODIAN OVERTIME	59,802		77,161		42,657		42,724		67	0.16%	43,816		44,936	
8100-8622	40605	SOCIAL SECURITY	199,853		199,680		209,097		210,284		1,187	0.57%	216,888		223,784	
8100-8622	40610	DEFINED BENEFIT									0	0.00%				
8100-8622	40611	DEFINED CONTRIBUTION	19,570		19,780		15,435		18,463		3,028	19.62%	19,398		20,927	
8100-8622	40615	GROUP INSURANCE	1,669,872		1,862,987		1,735,902		1,786,585		50,683	2.92%	1,881,069		1,976,118	
8100-8622	40670	LIFE INSURANCE	20,084		20,593		21,665		20,462		(1,203)	-5.55%	20,616		24,099	
<b>TOTAL PERSONNEL</b>			<b>11,762,176</b>	<b>99.50</b>	<b>12,096,691</b>	<b>98.90</b>	<b>12,184,435</b>	<b>98.50</b>	<b>11,867,109</b>	<b>90.00</b>	<b>(317,326)</b>	<b>-2.60%</b>	<b>12,288,359</b>	<b>90.00</b>	<b>12,772,326</b>	<b>90.00</b>

8400.40305 4.00 1 Principal and 3 Deans  
Staff reductions due to implementation of new bell schedule  
\*\*Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2020-2021	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	PROJECTED 2025-2026					
8623	41205	UTILITIES - WATER	13,301	11,997		14,466	14,755	289	2.00%	15,080	15,351					
8623	41210	UTILITIES - SEWER USAGE	8,134	9,284		9,295	9,387	92	0.99%	9,575	9,767					
8623	41220	ELECTRICITY	87,368	140,990		124,241	128,156	3,915	3.15%	134,563	141,291					
8623	41230	TELEPHONE	14,768	14,743		15,188	15,339	151	0.99%	15,801	16,117					
8623	41236	UTILITIES - GAS	85,499	88,303		76,191	78,476	2,285	3.00%	80,831	83,255					
8400	45115	EQUIPMENT RENTAL	-	-	-	-	-	-	0.00%							
8100-8400	41505	STAFF TRAVEL	62	151		7,285	7,805	520	7.14%	5,138	5,292					
8100-8400	41510	TRAINING & CONFERENCES	(194)	750		28,150	13,425	(14,725)	-52.31%	47,821	45,671					
8100-8400	42105	GENERAL SUPPLIES	54,899	58,311		84,991	85,687	696	0.82%	89,265	92,590					
8622	42107	CLEANING SUPPLIES & MATERIALS	23,281	32,694		36,000	36,000	-	0.00%	36,000	36,000					
8621	42108 & 42155	MAINTENANCE SUPPLIES	-	1,071		2,000	1,000	(1,000)	-50.00%	1,250	1,500					
8100-8400	44237	DIGITAL RESOURCES	8,633	6,747		59,723	18,673	(41,050)	-68.73%	19,485	20,431					
8100-8400	44238	TESTING & EVALUATION SUPPLIES	-	574		383	416	33	8.62%	388	388					
8100-8400	44245	TEXTBOOKS & WORKBOOKS	20,850	55,715		57,903	67,082	9,179	15.85%	70,571	70,645					
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	(199)	5,101		6,910	7,000	90	1.30%	7,303	7,422					
8621	45405	CONT. SERVICES - CARTAGE	13,408	23,758		28,052	29,185	1,133	4.04%	30,644	31,257					
8105	46942	STAFF TRAVEL	-	-		2,805	2,805	-	0.00%	-	-					
8100	46940	TUITION-PUBLIC	(13,308)	(22,506)		-	-	-	0.00%	-	-					
8450	46946	TUITION PUBLIC /PART. FEES	(1,606)	(5,024)		(5,000)	(5,000)	-	0.00%	(5,000)	(5,000)					
8100-8400	46956	PARENT ACTIVITIES	393	3,457		4,100	4,025	(75)	-1.83%	4,223	4,350					
8621	47205	MAINTENANCE - GROUNDS	-	-		-	-	-	0.00%	-	-					
8621	47215	REMODELING & BUILDING REPAIRS	36,214	73,233		-	21,000	21,000	100.00%	21,250	21,500					
8621	47225	BOILER & AC REPAIR	4,269	2,350		4,100	6,000	1,900	46.34%	6,250	6,250					
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-	-		66,800	39,000	(27,800)	-41.62%	-	-					
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	2,480	1,713		2,700	-	(2,700)	-100.00%	-	-					
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	6,210	2,227		9,625	5,660	(3,965)	-41.19%	6,581	7,407					
8100-8400	48705	DUES & MEMBERSHIPS	2,108	6,190		7,017	5,629	(1,388)	-19.78%	5,924	6,200					
8100-8624	49627	CONTRACT SERVICES	20,849	23,281		24,535	27,800	3,265	13.31%	28,885	29,726					
8220	54242	LIBRARY BOOKS & PERIODICALS	10,761	13,138		21,146	21,165	19	0.09%	23,282	25,610					
<b>TOTAL OPERATING</b>			<b>398,181</b>	<b>548,247</b>		<b>688,606</b>	<b>640,470</b>	<b>(48,136)</b>	<b>-6.99%</b>	<b>655,110</b>	<b>673,020</b>					
<b>EQUIPMENT &amp; FURNITURE</b>																
8100-8624	44241	NEW EQUIPMENT	15,155	21,986		15,895	17,960	2,065	12.99%	9,321	9,721					
8624	43005	FURNITURE	-	-		6,800	10,000	3,200	47.06%	15,000	15,000					
<b>TOTAL EQUIPMENT &amp; FURNITURE</b>			<b>15,155</b>	<b>21,986</b>		<b>22,695</b>	<b>27,960</b>	<b>5,265</b>	<b>23.20%</b>	<b>24,321</b>	<b>24,721</b>					
<b>84</b>	<b>TOTAL MIDDLEBROOK SCHOOL</b>		<b>12,175,512</b>	<b>99.50</b>	<b>12,666,924</b>	<b>98.90</b>	<b>12,895,736</b>	<b>98.50</b>	<b>12,535,539</b>	<b>90.00</b>	<b>(360,197)</b>	<b>-2.79%</b>	<b>12,967,790</b>	<b>90.00</b>	<b>13,470,067</b>	<b>90.00</b>



PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2023-2024	% CHANGE	2024-2025	FTE	2024-2025	FTE
8420	40905	INSURANCE - STUDENTS	31,843		35,509		44,247		39,249		(4,998)	-11.30%	41,211		43,272	
8623	41205	UTILITIES - WATER	9,351		12,199		14,566		14,858		292	2.00%	15,155		15,458	
8623	41210	UTILITIES - SEWER USAGE	12,983		14,908		14,797		14,951		154	1.04%	15,250		15,555	
8623	41220	ELECTRICITY	400,740		564,998		405,223		460,380		55,157	13.61%	483,399		507,568	
8450	3400	CONT. SERVICES - TECHNICAL									-	0.00%				
8623	41230	TELEPHONE	47,606		53,591		48,428		58,977		10,549	21.78%	60,156		61,360	
8623	41236	UTILITIES - GAS	204,368		250,776		163,500		253,705		90,205	55.17%	274,000		295,000	
8100-8450	41510	TRAINING & CONFERENCES	3,497		17,140		35,952		33,344		(2,608)	-7.25%	37,666		39,656	
8100-8624	42105	GENERAL SUPPLIES	55,149		152,618		228,975		219,318		(9,657)	-4.22%	225,761		237,780	
8622	42107	CLEANING SUPPLIES & MATERIALS	23,057		34,122		36,750		37,000		250	0.68%	37,000		37,000	
8621	42108	MAINTENANCE SUPPLIES	-		-		-		-		-	0.00%	-		-	
8621	42155	BLDG MAINTENANCE SUPPLIES	-		1,071		4,000		2,500		(1,500)	-37.50%	2,500		2,500	
8100-8400	44237	DIGITAL RESOURCES	27,123		37,622		53,557		46,448		(7,109)	-13.27%	49,790		53,178	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	-		-		250		2,730		2,480	992.00%	1,470		250	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	31,659		89,027		132,721		83,096		(49,625)	-37.39%	99,049		111,947	
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	1,322		1,331		4,033		2,877		(1,156)	100.00%	2,912		2,951	
8420	45105	RENTAL OF OTHER FACILITIES	100,836		104,439		125,170		126,100		930	0.74%	133,216		140,720	
8100	45106	RENTAL OF FACILITIES (JOB)	-		(28,100)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8400	45115	EQUIPMENT RENTAL	759		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8621	45405	CONT. SERVICES - CARTAGE	15,105		21,430		23,021		23,967		946	4.11%	24,446		24,935	
8100	46940	TUITION-PUBLIC (CES, RCA ETC)	(34,423)		(28,913)		19,800		19,800		-	0.00%	20,295		20,802	
8120	46940	TUITION-PUBLIC / PRESCHOOL	-		(26,300)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8624	46942	STAFF TRAVEL	41		375		530		1,000		470	88.68%	1,000		1,000	
8100-8450	46943	FIELD & ATHLETIC TRIPS	98,145		226,415		219,415		255,692		36,277	16.53%	269,963		280,449	
8400	46944	ASSEMBLIES & GRADUATION	15,099		19,809		20,250		21,150		900	4.44%	21,200		21,250	
8400-8450	46945	ATHLETIC ENTRANCE FEES	3,400		4,285		8,600		13,300		4,700	54.65%	14,400		15,500	
8420	46946	TUITION-PUBLIC / PER SPORT FEE	(87,353)		(151,101)		(120,000)		(120,000)		-	0.00%	(120,000)		(120,000)	
8450	46946	TUITION-PUBLIC / PART. FEES - CLUBS & ACTIV.	(3,541)		(80,903)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8400	46956	PARENT ACTIVITIES	-		-		-		-		-	0.00%	-		-	
8621	47215	BUILDING REPAIRS	191,312		338,173		24,500		35,000		10,500	42.86%	30,000		30,000	
8621	47225	BOILER & AC REPAIR	2,858		3,500		3,700		8,000		4,300	116.22%	8,000		8,000	
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		-		26,000		26,000		-	0.00%	26,000		26,000	
8621	48105	MAINTENANCE AGREEMENT	1,829		-		2,700		-		(2,700)	-100.00%	-		-	
8100-8624	48110	EQUIP. REPAIRS & MAINTENANCE	36,137		35,025		74,435		59,292		(15,143)	-20.34%	61,231		72,820	
8100-8450	48705	DUES & MEMBERSHIPS	24,048		33,993		41,047		43,325		2,278	5.55%	44,791		46,227	
8100-8400	48710	PRINTING & PUBLISHING	7,748		6,802		9,800		7,825		(1,975)	-20.15%	8,075		8,325	
8100-8450	49627	CONTRACTUAL SERVICES	36,172		86,098		123,206		126,043		2,837	2.30%	138,056		140,976	
8621	49627	CONT. SERVICES - REPAIRS & MAINTENANCE	23,430		21,679		25,650		25,650		-	0.00%	26,999		27,000	
8420	49661	CONT. SERVICES - POLICE & FIRE	725		6,265		21,100		21,400		300	1.42%	22,793		23,400	
8420	49662	CONT. SERVICES - OFFICIALS	56,138		69,416		92,419		77,325		(15,094)	-16.33%	81,480		85,769	
8420	49663	CONT. SERVICES - GAME WORKERS	-		-		-		28,550		28,550	100.00%	28,894		29,255	
8420	49664	GATE RECEIPTS	-		-		-		(8,500)		(8,500)	100.00%	(8,500)		(8,500)	
8210-8220	54242	LIBRARY BOOKS & PERIODICALS	10,023		15,742		16,000		16,000		-	0.00%	16,000		16,000	
		<b>TOTAL OPERATING</b>	<b>1,347,185</b>		<b>1,944,039</b>		<b>1,855,342</b>		<b>1,987,352</b>		<b>132,010</b>	<b>7.12%</b>	<b>2,104,658</b>		<b>2,224,403</b>	
		<b>EQUIPMENT &amp; FURNITURE</b>														
8100-8623	44241	NEW EQUIPMENT	16,206		92,594		97,176		141,835		44,659	45.96%	110,077		101,293	
8100-8623	43005	FURNITURE	-		-		11,800		15,000		3,200	27.12%	20,000		20,000	
		<b>TOTAL EQUIPMENT &amp; FURNITURE</b>	<b>16,206</b>		<b>92,594</b>		<b>108,976</b>		<b>156,835</b>		<b>47,859</b>	<b>43.92%</b>	<b>130,077</b>		<b>121,293</b>	
<b>85</b>		<b>TOTAL WILTON HIGH SCHOOL</b>	<b>17,357,250</b>	<b>137.55</b>	<b>18,433,663</b>	<b>136.30</b>	<b>18,726,739</b>	<b>134.65</b>	<b>19,712,466</b>	<b>134.65</b>	<b>985,727</b>	<b>5.26%</b>	<b>20,516,727</b>	<b>134.65</b>	<b>21,234,865</b>	<b>134.65</b>

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			555		551		575		592		592		592			
PROG	86 ACCNT	SPECIAL EDUCATION PERSONNEL	ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8900	40305	ADMINISTRATORS	529,791	3.00	548,340	3.00	560,980	3.00	581,225	3.00	20,245	3.61%	598,662	3.00	616,622	3.00
8908	40305	ADMINISTRATORS - PRE-K	24,325	0.11	16,152	0.11	18,431	0.11	19,117	0.11	686	3.72%	19,594	0.11	20,084	0.11
8900	40305	SALARIES-CLASSROOM TEACHER	3,691,559	37.38	3,547,516	36.38	3,606,883	36.38	3,835,387	36.38	228,504	6.34%	3,929,289	36.38	4,142,047	36.38
8901	40305	SALARIES-CLASSROOM TEACHER (Comm. Steps)	98,485	1.00	104,756	1.00	106,433	1.00	124,514	1.00	18,081	16.99%	127,751	1.00	131,200	1.00
8908	40305	PRE-K TEACHERS	418,542	4.80	481,303	4.80	485,367	4.80	580,000	5.80	94,633	19.50%	601,357	5.80	624,125	5.80
8901	40305	PARAPROFESSIONALS (Job Coaches Comm. Steps)	166,948	5.00	207,719	6.00	196,982	6.00	286,855	8.00	89,873	45.62%	294,026	8.00	301,671	8.00
8908	40305	PARAPROFESSIONALS PRE-K	246,010	8.00	254,846	8.00	286,193	8.00	366,435	10.15	80,242	28.04%	375,596	10.15	385,361	10.15
8903	40305	SALARIES-SOCIAL WORKER	391,088	3.30	397,261	3.50	367,874	3.50	488,803	4.80	120,929	32.87%	506,408	4.80	525,039	4.80
8904	40305	SALARIES-PSYCHOLOGIST	1,102,069	10.75	1,149,248	10.75	1,189,286	10.75	1,232,638	10.85	43,352	3.65%	1,340,927	10.85	1,387,457	10.85
8905	40305	SALARIES-SPEECH & LANGUAGE	1,175,082	11.10	1,120,565	11.10	1,174,619	11.10	1,234,656	11.10	60,037	5.11%	1,280,031	11.10	1,333,036	11.10
8906	40305	SALARIES-HEARING IMPAIRED/BLIND	46,378	0.40	47,120	0.40	47,874	0.40	49,081	0.40	1,207	2.52%	50,346	0.40	51,706	0.40
8907	40305	OCCUPATIONAL & PHYSICAL THERAPISTS	717,020	7.00	741,001	7.00	739,631	7.00	733,977	6.80	(5,654)	-0.76%	750,325	6.80	770,528	6.80
8900	40305	SALARIES TUTORS	70,569		85,541		60,000		80,000		20,000	33.33%	80,000		80,000	
8900	40305	PARAPROFESSIONALS	1,799,304	46.85	1,863,179	51.60	1,829,156	51.60	1,792,344	49.30	(36,812)	-2.01%	1,837,101	49.30	1,884,865	49.30
8900	40305	CLERICAL STAFF (Schools)	346,491	6.40	329,561	5.80	357,744	5.80	384,654	5.80	26,911	7.52%	394,323	5.80	404,629	5.80
8908	40305	CLERICAL STAFF PRE-K	75,309	1.00	76,879	1.00	80,659	1.00	82,145	1.00	1,486	1.84%	84,182	1.00	86,371	1.00
8911	40305	PUPIL SERVICES - ESY TEACHER	40,236		136,970		170,877		183,537		12,660	7.41%	185,372		187,226	
8911	40305	PUPIL SERVICES - ESY PARA.	29,538		95,977		68,516		74,480		5,964	8.70%	76,342		78,251	
8910	40305	BUS AIDES	15,494		19,666		-		-		-	0.00%	-		-	
8900	40311	INSTRUCTIONAL LEADERS/STIPENDS	55,736		66,850		67,920		95,448		27,528	40.53%	95,448		95,448	
8900	40315	ADDITIONAL TIME (CLASSIFIED)	22,128		50,735		12,400		46,372		33,972	273.97%	46,610		46,855	
8908	40315	CLASSIFIED ADDITIONAL TIME PRE-K	718		839		10,796		10,587		(209)	-1.94%	10,601		10,617	
8900-8908	40317	ADDITIONAL TIME (CERTIFIED)	55,483		24,201		46,900		28,000		(18,900)	-40.30%	28,700		29,446	
8900	40370	SUBSTITUTES	106,069		136,725		145,000		177,000		32,000	22.07%	177,000		177,000	
8900-8911	40605	SOCIAL SECURITY	364,350		377,271		383,678		392,458		8,780	2.29%	404,729		415,684	
8900-8911	40611	DEFINED CONTRIBUTION	91,868		109,614		93,298		109,009		15,711	16.84%	116,321		123,824	
8900-8911	40615	GROUP INSURANCE	2,723,781		2,971,680		3,075,664		3,429,877		354,213	11.52%	3,603,267		3,784,310	
8900-8911	40670	LIFE INSURANCE	23,466		23,199		23,763		25,198		1,435	6.04%	25,419		26,544	
<b>TOTAL PERSONNEL</b>			<b>14,427,837</b>	<b>146.09</b>	<b>14,984,716</b>	<b>150.44</b>	<b>15,206,924</b>	<b>150.44</b>	<b>16,443,797</b>	<b>154.49</b>	<b>1,236,874</b>	<b>8.13%</b>	<b>17,039,727</b>	<b>154.49</b>	<b>17,719,946</b>	<b>154.49</b>

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

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED		
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE		2023-2024	2024-2025	FTE	2025-2026	FTE
8900-8911	41510	TRAINING & CONFERENCES	6,181		32,568		14,350		17,655		3,305	23.03%	42,000		42,000	
8900-8911	42105	GENERAL SUPPLIES	16,053		16,611		31,300		21,575		(9,725)	-31.07%	23,825		24,325	
8900-8911	44237	DIGITAL RESOURCES	41,177		48,380		72,990		55,241		(17,749)	-24.32%	51,200		51,200	
8900-8911	44238	TESTING & EVALUATION SUPPLIES	13,474		15,627		25,900		24,965		(935)	-3.61%	24,965		21,965	
8900-8911	44245	TEXTBOOKS & WORKBOOKS	-		-		-		-		-	0.00%	-		-	
8900-8911	44249	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%	-		-	
8900	46030	CONT. SERVICES - LEGAL FEES	102,437		144,065		100,000		100,000		-	0.00%	100,000		100,000	
8902	46940	TUITION - PUBLIC	60,665		4,946		-		-		-	0.00%	-		-	
8902	46941	TUITION - PRIVATE	4,138,249		3,922,585		2,922,720		3,357,000		434,280	14.86%	3,510,000		3,510,000	
8900-8911	46942	STAFF TRAVEL	9,643		10,731		19,500		12,250		(7,250)	-37.18%	12,250		12,250	
8900-8911	48110	EQUIP. REPAIRS & MAINTENANCE	5,106		4,217		4,000		4,000		-	0.00%	4,000		4,000	
8900	48705	DUES & MEMBERSHIPS	750		900		1,275		1,200		(75)	-5.88%	1,300		1,300	
8911	49627	PUPIL SERVICES - ESY	24,212		22,751		24,500		32,200		7,700	31.43%	33,100		33,600	
8900-8910	49627	CONT. SERVICES - CONSULTANT	1,270,002		1,360,911		1,204,000		1,181,100		(22,900)	-1.90%	1,312,000		1,312,000	
8910	49630	TRANSPORTATION - SPED - IN DISTRICT	424,509		702,542		774,416		809,255		34,839	4.50%	836,994		871,312	
8902	49631	TRANSPORTATION - SPED - OUT OF DIST.	348,630		432,791		535,703		596,350		60,647	11.32%	620,204		645,012	
8900	49668	MEDICAID STATE PROGRAM	(42,049)		(36,228)		(45,000)		(40,000)		5,000	-11.11%	(40,000)		(40,000)	
<b>TOTAL OPERATING</b>			<b>6,419,038</b>		<b>6,683,398</b>		<b>5,685,654</b>		<b>6,172,791</b>		<b>487,137</b>	<b>8.57%</b>	<b>6,531,838</b>		<b>6,588,964</b>	
<b>EQUIPMENT</b>																
8900-8911	44241	NEW EQUIPMENT	8,541		24,345		21,765		16,505		(5,260)	-24.17%	15,000		15,000	
<b>TOTAL EQUIPMENT</b>			<b>8,541</b>		<b>24,345</b>		<b>21,765</b>		<b>16,505</b>		<b>(5,260)</b>	<b>-24.17%</b>	<b>15,000</b>		<b>15,000</b>	
89	<b>TOTAL GENESIS</b>		<b>602,353</b>	<b>4.00</b>	<b>674,292</b>	<b>5.00</b>	<b>723,003</b>	<b>5.00</b>	<b>749,152</b>	<b>5.00</b>	<b>26,149</b>	<b>3.62%</b>	<b>821,157</b>	<b>5.00</b>	<b>849,644</b>	<b>5.00</b>
86	<b>TOTAL SPECIAL EDUCATION</b>		<b>21,457,768</b>	<b>150.09</b>	<b>22,366,752</b>	<b>155.44</b>	<b>21,637,346</b>	<b>155.44</b>	<b>23,382,245</b>	<b>159.49</b>	<b>1,744,900</b>	<b>8.06%</b>	<b>24,407,722</b>	<b>159.49</b>	<b>25,173,554</b>	<b>159.49</b>
8908	Various	Pre-K - already residing in Miller Driscoll	1,176,962	13.91	1,258,217	13.91	1,356,281	13.91	1,637,050	17.06	280,769	20.70%	1,695,505	17.06	1,758,498	17.06
86	<b>TOTAL SPECIAL EDUCATION without Pre-K</b>		<b>20,280,807</b>	<b>136.18</b>	<b>21,108,534</b>	<b>141.53</b>	<b>20,281,065</b>	<b>141.53</b>	<b>21,745,195</b>	<b>142.43</b>	<b>1,464,131</b>	<b>7.22%</b>	<b>22,712,217</b>	<b>142.43</b>	<b>23,415,056</b>	<b>142.43</b>



ENROLLMENT			20		18		24		24				24		24	
PROG	89	GENESIS ALTERNATIVE PROGRAM PERSONNEL	ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8460	40305	SALARIES-CLASSROOM TEACHER	321,632	3.00	420,916	4.00	455,339	4.00	476,953	4.00	21,614	4.75%	489,354	4.00	502,563	4.00
8460	40305	SALARIES-SOCIAL WORKER	70,892	1.00	73,838	1.00	78,852	1.00	84,093	1.00	5,241	6.65%	89,244	1.00	95,171	1.00
8460	40605	SOCIAL SECURITY	6,065		6,106		6,123		6,535		412	6.73%	6,789		7,067	
8460	40611	DEFINED CONTRIBUTION	-		-		-		-		-		-		-	
8460	40615	GROUP INSURANCE	101,124		106,149		102,317		111,456		9,139	8.93%	117,028		122,879	
8460	40670	LIFE INSURANCE	1,013		1,264		1,086		1,306		220	20.26%	1,319		1,334	
<b>TOTAL PERSONNEL</b>			<b>500,726</b>	<b>4.00</b>	<b>608,272</b>	<b>5.00</b>	<b>643,717</b>	<b>5.00</b>	<b>680,343</b>	<b>5.00</b>	<b>36,626</b>	<b>5.69%</b>	<b>703,734</b>	<b>5.00</b>	<b>729,014</b>	<b>5.00</b>

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 in FY 23

8460 40305 1.0 Social Worker

\*\*Starting in the 21-22 School year Genesis became an 11 month program

8460 46940 Non resident tuition paying students

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	PROJECTED 2025-2026		
8460	42105	GENERAL SUPPLIES	8,958		4,919		4,000		1,000		(3,000)	-75.00%	1,000	1,000		
8460	44238	TEST & EVALUATION	357		-		-		-		-	0.00%	-	-		
8460	45106	RENTAL OF FACILITIES	91,375		97,850		100,786		103,809		3,023	3.00%	106,923	110,130		
8460	46940	TUITION - PUBLIC	-		(45,500)		(45,500)		(45,500)		-	0.00%	-	-		
8460	46942	STAFF TRAVEL	-		6		-		-		6	0.00%	-	-		
8460	49627	CONTRACT SERVICES	936		8,745		9,500		9,500		-	0.00%	9,500	9,500		
<b>TOTAL OPERATING</b>			<b>101,627</b>		<b>66,020</b>		<b>68,786</b>		<b>68,809</b>		<b>23</b>	<b>0.03%</b>	<b>117,423</b>	<b>120,630</b>		
<b>EQUIPMENT</b>																
8460	44241	NEW EQUIPMENT	-		-		10,500		-		(10,500)	-100.00%	-	-		
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>-</b>		<b>10,500</b>		<b>-</b>		<b>(10,500)</b>	<b>-100.00%</b>	<b>-</b>	<b>-</b>		
<b>89 TOTAL GENESIS</b>			<b>602,353</b>	<b>4.00</b>	<b>674,292</b>	<b>5.00</b>	<b>723,003</b>	<b>5.00</b>	<b>749,152</b>	<b>5.00</b>	<b>26,149</b>	<b>3.62%</b>	<b>821,157</b>	<b>5.00</b>	<b>849,644</b>	<b>5.00</b>

PROG	86 ACCNT	ENROLLMENT CENTRAL OFFICE CURRICULUM / EVALUATION & TESTING PERSONNEL	3732		3768		3726		3742		DIFFERENCE BETWEEN 2023-2024	% CHANGE	3752		3739	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE			PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8211	40305	SALARIES - ADMINISTRATOR	371,228	2.00	381,574	2.00	402,315	2.00	403,052	2.00	737	0.18%	415,143	2.00	427,598	2.00
8210	40305	ELL TEACHERS	152,311	2.00	190,869	2.00	200,037	2.00	215,543	2.00	15,506	7.75%	236,720	2.00	243,111	2.00
8211	40305	CURRICULUM COORDINATORS	307,272	2.00	230,950	2.00	234,647	2.00	240,513	2.00	5,866	2.50%	246,764	2.00	253,427	2.00
8211	40317	CERTIFIED ADDITIONAL TIME	235,359		116,012		177,583		235,250		57,667	32.47%	238,503		241,803	
8211	40311	INSTRUCTIONAL LEADERS	89,567		118,099		103,009		107,468		4,459	4.33%	107,468		107,468	
8211	40305	CLERICAL STAFF	87,036	1.00	89,646	1.00	92,337	1.00	94,742	1.00	2,405	2.60%	97,110	1.00	99,538	1.00
8211	40315	CLERICAL ADDITIONAL TIME	-		-		4,000		-		(4,000)	-100.00%	-		-	
8211	40370	SUBSTITUTES-CERTIFIED-TRAINING	-		-		5,000		6,000		1,000	20.00%	8,000		8,000	
8210-8211	40605	SOCIAL SECURITY	42,828		27,676		31,805		33,785		1,980	6.23%	36,143		37,875	
8210-8211	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.00%	-		-	
8210-8211	40615	GROUP INSURANCE	82,805		102,183		78,013		130,309		52,296	67.03%	143,826		151,018	
8210-8211	40670	LIFE INSURANCE	2,488		2,479		2,677		2,906		229	8.55%	2,933		2,961	
<b>TOTAL PERSONNEL</b>			<b>1,370,894</b>	<b>7.00</b>	<b>1,259,489</b>	<b>7.00</b>	<b>1,331,423</b>	<b>7.00</b>	<b>1,469,568</b>	<b>7.00</b>	<b>138,145</b>	<b>10.38%</b>	<b>1,532,610</b>	<b>7.00</b>	<b>1,572,799</b>	<b>7.00</b>

8211 40305 Assistant Superintendent and Data Analytics & Assessment Officer.  
8211 40317 Summer Curriculum days for the District. Increase due to summer program previously covered under ARP grant.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8211	41505	MILEAGE REIMBURSEMENT	3,000		3,000		4,000		3,900		(100)	-2.50%	4,000		4,000	
8142	41510	TRAINING & CONFERENCES	500		-		2,500		1,500		(1,000)	-40.00%	1,700		2,000	
8211	41510	TRAINING & CONFERENCES	4,241		12,585		21,240		18,390		(2,850)	-13.42%	29,150		29,650	
8142	42105	GENERAL SUPPLIES	1,012		1,967		2,000		1,030		(970)	-48.50%	2,061		2,343	
8211	42105	GENERAL SUPPLIES	1,782		7,972		16,850		13,350		(3,500)	-20.77%	15,450		16,550	
8142	44238	TESTING & EVALUATION SUPPLIES	7,090		5,008		5,406		3,500		(1,906)	-35.26%	3,605		3,713	
8211	44245	TEXTBOOKS & WORKBOOKS	2,500		1,581		2,500		2,500		-	0.00%	2,500		2,500	
8211	44249	PROFESSIONAL BOOKS & PERIODICALS	1,153		2,474		7,620		7,620		-	0.00%	7,875		8,130	
8142	48705	DUES & MEMBERSHIPS	40		40		305		-		(305)	-100.00%	305		305	
8211	48705	DUES & MEMBERSHIPS	513		1,804		1,150		1,150		-	0.00%	1,210		1,290	
8211	48710	PRINTING & PUBLISHING	-		-		-		-		-	0.00%	0		0	
8211	49627	CONTRACT SERVICES	25,461		43,891		68,450		61,500		(6,950)	-10.15%	68,000		78,500	
8142	49627	CONTRACT SERVICES	119,368		107,068		114,313		114,487		174	0.15%	118,624		122,920	
<b>TOTAL OPERATING</b>			<b>166,660</b>		<b>187,388</b>		<b>246,334</b>		<b>228,927</b>		<b>(17,407)</b>	<b>-7.07%</b>	<b>254,480</b>		<b>271,901</b>	
<b>EQUIPMENT</b>																
	44241	EQUIPMENT	0		-		-		-		-	0.00%	-		-	
<b>TOTAL EQUIPMENT</b>			<b>0</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>	
<b>86</b>	<b>TOTAL CURRIC. / EVALUATION &amp; TESTING</b>		<b>1,537,555</b>	<b>7.00</b>	<b>1,446,877</b>	<b>7.00</b>	<b>1,577,757</b>	<b>7.00</b>	<b>1,698,495</b>	<b>7.00</b>	<b>120,738</b>	<b>7.65%</b>	<b>1,787,090</b>	<b>7.00</b>	<b>1,844,700</b>	<b>7.00</b>

PROG	86 ACCNT	CENTRAL OFFICE - SUPERINTENDENT PERSONNEL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8320	40305	ADMIN.-SUPERINTENDENT	261,483	1.00	270,634	1.00	273,754	1.00	288,801	1.00	15,047	5.50%	297,463	1.00	306,387	1.00
8320	40305	CLERICAL STAFF	100,762	1.00	103,787	1.00	105,800	1.00	109,684	1.00	3,884	3.67%	112,426	1.00	115,234	1.00
8320	40311	BOE STIPENDS	13,000		5,000		-		-		-	0.00%	-		-	
8320	40315	CLERICAL ADDITIONAL TIME	-		-		-		-		-	0.00%	-		-	
8320	40605	SOCIAL SECURITY	11,833		11,572		12,019		12,279		260	2.16%	12,913		13,257	
8320	40615	GROUP INSURANCE	49,262		53,764		55,932		63,211		7,279	13.01%	66,371		69,689	
8320	40670	LIFE INSURANCE	1,148		1,181		1,249		1,264		15	1.20%	1,275		1,287	
<b>TOTAL PERSONNEL</b>			<b>437,488</b>	<b>2.00</b>	<b>445,938</b>	<b>2.00</b>	<b>448,754</b>	<b>2.00</b>	<b>475,239</b>	<b>2.00</b>	<b>26,485</b>	<b>5.90%</b>	<b>490,448</b>	<b>2.00</b>	<b>505,854</b>	<b>2.00</b>

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8320	41505	MILEAGE REIMBURSEMENT	-		974		4,000		4,000		-	0.00%	4,000		4,000	
8320	41510	TRAINING & CONFERENCES	150		1,112		5,000		5,000		-	0.00%	5,000		5,000	
8320	42105	GENERAL SUPPLIES	8,986		32,553		25,000		28,150		3,150	12.60%	29,220		29,200	
8320	44249	PROFESSIONAL BOOKS	234		97		550		500		(50)	-9.09%	500		500	
8320	46030	CONTRACT SERVICES - LEGAL FEES	122,540		120,824		140,000		165,000		25,000	17.86%	160,000		160,000	
8320	48705	DUES & MEMBERSHIPS	47,990		46,135		66,197		73,700		7,503	11.33%	73,899		74,100	
8320	48710	PRINTING & PUBLISHING	-		601		2,300		2,500		200	8.70%	2,500		2,500	
8320	49627	CONTRACT SERVICES	16,474		49,035		28,100		28,100		-	0.00%	29,200		30,000	
<b>TOTAL OPERATING</b>			<b>196,373</b>		<b>251,331</b>		<b>271,147</b>		<b>306,950</b>		<b>35,803</b>	<b>13.20%</b>	<b>304,319</b>		<b>305,300</b>	
<b>EQUIPMENT</b>																
8320	44241	EQUIPMENT	-		-		-		-		-	0.00%	-		-	
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>	
<b>86</b>	<b>TOTAL CENTRAL OFFICE - SUPERINTENDENT</b>		<b>633,861</b>	<b>2.00</b>	<b>697,268</b>	<b>2.00</b>	<b>719,901</b>	<b>2.00</b>	<b>782,189</b>	<b>2.00</b>	<b>62,288</b>	<b>8.65%</b>	<b>794,767</b>	<b>2.00</b>	<b>811,154</b>	<b>2.00</b>

PROG	86 ACCNT	CENTRAL OFFICE - SAFE SCHOOL CLIMATE PERSONNEL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN	%	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2023-2024	CHANGE	2024-2025	FTE	2025-2026	FTE
8321	40305	SALARIES - SAFE SCHOOL CLIMATE COORDINATOR	110,547	1.00	117,800	1.00	119,686	1.00	124,516	1.00	4,830	4.04%	127,751	1.00	131,200	1.00
8321	40317	SALARIES - ADDITIONAL TIME	-		14,735		7,680		7,500		(180)	-2.34%	8,000		8,500	
8321	40311	INSTRUCTIONAL LEADERS	9,869		10,027		10,188		10,289		101	0.99%	10,289		10,289	
8321	40305	SALARIES - RESOURCE OFFICER	102,000		-		106,000		106,600		600	0.57%	109,265		111,997	
8321	40605	SOCIAL SECURITY	1,696		2,734		1,995		2,071		76	3.81%	2,120		2,175	
8321	40615	GROUP INSURANCE	23,270		30,404		27,311		34,863		7,552	27.65%	36,606		38,436	
8321	40670	LIFE INSURANCE	317		337		323		342		19	5.88%	347		352	
<b>TOTAL PERSONNEL</b>			<b>247,698</b>	<b>1.00</b>	<b>176,037</b>	<b>1.00</b>	<b>273,183</b>	<b>1.00</b>	<b>286,181</b>	<b>1.00</b>	<b>12,998</b>	<b>4.76%</b>	<b>294,378</b>	<b>1.00</b>	<b>302,949</b>	<b>1.00</b>

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		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN	%	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2023-2024	CHANGE	2024-2025	FTE	2025-2026	FTE
8321	41510	TRAINING & CONFERENCES	2,027		2,654		7,850		5,900		(1,950)	-24.84%	6,077		6,259	
8321	42105	GENERAL SUPPLIES	342		1,174		4,400		1,800		(2,600)	-59.09%	1,854		1,910	
8321	44249	PROFESSIONAL BOOKS & PERIODICALS	60		474		500		500		-	0.00%	500		500	
8321	48705	DUES & MEMBERSHIPS					-		-		-	0.00%				
8321	49627	CONTRACT SERVICES	45,711		43,900		81,000		68,750		(12,250)	-15.12%	70,813		72,937	
<b>TOTAL OPERATING</b>			<b>48,140</b>		<b>48,202</b>		<b>93,750</b>		<b>76,950</b>		<b>(16,800)</b>	<b>-17.92%</b>	<b>79,244</b>		<b>81,606</b>	
<b>EQUIPMENT</b>																
	44241	EQUIPMENT	-		-		-		-		-	0.00%	-		0.00	
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>0.00</b>	
<b>86 TOTAL SAFE SCHOOL CLIMATE</b>			<b>295,838</b>	<b>1.00</b>	<b>224,238</b>	<b>1.00</b>	<b>366,933</b>	<b>1.00</b>	<b>363,131</b>	<b>1.00</b>	<b>(3,802)</b>	<b>-1.04%</b>	<b>373,622</b>	<b>1.00</b>	<b>384,555</b>	<b>1.00</b>

PROG	86 ACCNT	CENTRAL OFFICE - HUMAN RESOURCES PERSONNEL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2023-2024	FTE		2024-2025	FTE	2025-2026	FTE
8500	40305	SALARIES - ADMINISTRATOR	193,962	1.00	199,782	1.00	202,776	1.00	212,160	1.00	9,384	4.63%	218,526	1.00	225,082	1.00	
8500	40317	SALARIES - ADDITIONAL TIME	31,788		14,912		10,000		5,000		(5,000)	-50.00%	5,050		5,100		
8500	40311	IL & OTHER STIPENDS	23,808		31,744		50,563		52,069		1,506	2.98%	52,069		52,069		
8500	40305	CLERICAL STAFF- HUMAN RESOURCES	175,421	2.00	182,556	2.00	183,033	2.00	189,483	2.00	6,450	3.52%	194,221	2.00	199,076	2.00	
8500	40605	SOCIAL SECURITY	19,530		18,832		17,470		18,371		901	5.16%	18,780		19,247		
8500	40611	DEFINED CONTRIBUTION	6,068		6,249		6,464		6,632		168	2.60%	6,797		6,967		
8500	40615	GROUP INSURANCE	57,533		94,927		72,657		119,264		46,607	64.15%	131,874		138,467		
8500	40670	LIFE INSURANCE	1,165		1,197		1,263		1,390		127	10.06%	1,400		1,410		
<b>TOTAL PERSONNEL</b>			<b>509,275</b>	<b>3.00</b>	<b>550,201</b>	<b>3.00</b>	<b>544,226</b>	<b>3.00</b>	<b>604,369</b>	<b>3.00</b>	<b>60,143</b>	<b>11.05%</b>	<b>628,717</b>	<b>3.00</b>	<b>647,418</b>	<b>3.00</b>	

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

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2023-2024	FTE		2024-2025	FTE	2025-2026	FTE
8500	41505	STAFF TRAVEL	3,115		3,000		4,200		3,700		(500)	-11.90%	3,700		3,700		
8500	41510	TRAINING & CONFERENCES	20		0		1,000		500		(500)	-50.00%	500		500		
8500	42105	GENERAL SUPPLIES	2,892		7,323		18,000		13,500		(4,500)	-25.00%	13,635		13,771		
8500	44249	PROFESSIONAL BOOKS	-		-		250		250		-	0.00%	252		254		
8500	45710	RECRUITMENT	1,642		10,705		7,000		5,000		(2,000)	-28.57%	5,050		5,100		
8500	48705	DUES & MEMBERSHIPS	550		550		1,100		1,000		(100)	-9.09%	1,010		1,020		
8500	48710	PRINTING & PUBLISHING	-		-		3,000		1,000		(2,000)	-66.67%	1,010		1,020		
8500	49627	CONTRACT SERVICES	24,052		35,720		41,638		40,000		(1,638)	-3.93%	40,400		40,804		
<b>TOTAL OPERATING</b>			<b>32,272</b>		<b>57,299</b>		<b>76,188</b>		<b>64,950</b>		<b>(11,238)</b>	<b>-14.75%</b>	<b>65,557</b>		<b>66,169</b>		
<b>EQUIPMENT</b>																	
8500	44241	NEW EQUIPMENT	-		-		-		-		-	0.00%	-		-		
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>		
<b>86</b>	<b>TOTAL HUMAN RESOURCES</b>		<b>541,547</b>	<b>3.00</b>	<b>607,500</b>	<b>3.00</b>	<b>620,414</b>	<b>3.00</b>	<b>669,319</b>	<b>3.00</b>	<b>48,905</b>	<b>7.88%</b>	<b>694,274</b>	<b>3.00</b>	<b>713,587</b>	<b>3.00</b>	

PROG	86 ACCNT	CENTRAL OFFICE - FINANCE DEPARTMENT PERSONNEL	ACTUAL		ACTUAL		ADOPTED		PROPOSED		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8510	40305	SALARIES-ADMINISTRATOR	93,000		-		90,000		100,000		10,000	11.11%	103,000		106,090	
8510	40305	CLERICAL STAFF - FINANCE OFFICE	348,479	4.20	359,583	4.20	381,823	4.20	389,459	4.20	7,636	2.00%	397,248	4.20	405,193	4.20
8510	40311	BOE STIPENDS	10,000		15,000		-		-		-	0.00%	-		-	
8510	40370	SUBSTITUTES-CLASSIFIED	-		-		-		-		-	0.00%	-		-	
8510	40315	CLERICAL ADDITIONAL TIME	15,380		19,458		10,000		10,000		-	0.00%	10,000		10,000	
8510	40605	SOCIAL SECURITY	25,696		27,588		27,388		27,793		405	1.48%	28,389		28,997	
8510	40611	DEFINED CONTRIBUTION					-		-		-	0.00%				
8510	40615	GROUP INSURANCE	129,337		110,147		119,071		120,415		1,344	1.13%	131,275		137,839	
8510	40670	LIFE INSURANCE	958		941		923		927		4	0.43%	930		933	
<b>TOTAL PERSONNEL</b>			<b>622,849</b>	<b>4.20</b>	<b>532,719</b>	<b>4.20</b>	<b>629,205</b>	<b>4.20</b>	<b>648,594</b>	<b>4.20</b>	<b>19,389</b>	<b>3.08%</b>	<b>670,842</b>	<b>4.20</b>	<b>689,052</b>	<b>4.20</b>

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED		PROPOSED		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8510	41510	TRAINING & CONFERENCES	1,924		5,507		-		-		-	0.00%	-		1,000	
8510	41510	MILEAGE REIMBURSEMENT	-		-		100		100		-	0.00%	100		100	
8510	42105	GENERAL SUPPLIES	7,348		15,678		22,000		25,550		3,550	16.14%	28,000		30,000	
8510	44249	PROFESSIONAL BOOKS	252		-		200		200		-	0.00%	200		200	
8510	45115	EQUIPMENT RENTAL	13,279		13,279		13,280		13,280		-	0.00%	14,000		14,000	
8510	48705	DUES & MEMBERSHIPS	900		960		900		900		-	0.00%	900		900	
8510	49627	CONTRACT SERVICES	398,122		129,785		162,825		162,925		100	0.06%	167,614		170,000	
<b>TOTAL OPERATING</b>			<b>421,826</b>		<b>165,210</b>		<b>199,305</b>		<b>202,955</b>		<b>3,650</b>	<b>1.83%</b>	<b>210,814</b>		<b>216,200</b>	
<b>EQUIPMENT</b>																
8510	44241	NEW EQUIPMENT	-		-		-		-		-	0.00%	-		-	
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>	
<b>86</b>	<b>TOTAL FINANCE DEPARTMENT</b>		<b>1,044,675</b>	<b>4.20</b>	<b>697,928</b>	<b>4.20</b>	<b>828,510</b>	<b>4.20</b>	<b>851,549</b>	<b>4.20</b>	<b>23,039</b>	<b>2.78%</b>	<b>881,656</b>	<b>4.20</b>	<b>905,252</b>	<b>4.20</b>

8510 49627 Includes annual fees for New World & Executime (HR/PR &GL), Omni Group, Brown & Brown insurance broker & bank fees.

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

PROG	86 ACCNT	OPERATING BUDGET/ SUPPORT SERVICES PERSONNEL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2023-2024	FTE		2023-2024	2024-2025	FTE	2025-2026
8622	40305	SALARIES-CLERICAL	38,335	1.00	-		18,594		69,066	1.00	50,472	271.4%	70,792	1.00	72,633	1.00	
8622	40305	SALARIES-MAINTENANCE/CUSTODIAN	505,278	5.00	374,422	4.00	489,240	5.00	463,824	5.00	-25,416	-5.2%	475,393	5.00	487,278	5.00	
8622	40311	BOE STIPEND	2,500		-		-		-		-	0.0%	-		-		
8622	40315	SALARIES-OVER TIME CLASSIFIED	34,579		20,271		35,163		30,454		-4,709	-13.4%	31,291		32,148		
8622	40370	SUBSTITUTES	-		-		10,000		10,000		-	0.0%	10,000		10,000		
8622	40350	TEMPORARY CUSTODIAN	-		-		15,000		10,000		-5,000	-33.3%	10,000		10,000		
8622	40605	SOCIAL SECURITY	41,932		33,474		30,733		38,325		7,592	24.7%	41,405		42,521		
8622	40610	DEFINED BENEFIT					-		-		-	0.0%	-		-		
8622	40611	DEFINED CONTRIBUTION	(12,366)		5,321		5,475		11,475		6,000	109.6%	11,937		12,205		
8622	40615	GROUP INSURANCE	90,012		68,382		95,678		139,595		43,917	45.9%	146,574		153,903		
8622	40670	LIFE INSURANCE	1,110		972		1,021		1,065		44	4.3%	1,075		1,080		
8622	40672	CUSTODIAL LUNCH/ ATTIRE	873		13,854		10,000		24,000		14,000	140.0%	24,000		24,000		
<b>TOTAL PERSONNEL</b>			<b>702,254</b>	<b>6.00</b>	<b>516,694</b>	<b>4.00</b>	<b>710,904</b>	<b>5.00</b>	<b>797,804</b>	<b>6.00</b>	<b>86,900</b>	<b>12.2%</b>	<b>822,467</b>	<b>6.00</b>	<b>845,768</b>	<b>6.00</b>	
8622	40305	Addition of 1.0 Clerical support for Facilities Department															
PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE	
8623	41220	ELECTRICITY	-		5,916		-		-		-		-		-		
8623	41230	TELEPHONE	34,737		31,601		70,201		34,100		-36,101	-51.4%	34,760		35,436		
8623	41236	NATURAL GAS CONVERSION	-		-		-		-		-	0.0%	-		-		
8622	41510	TRAINING & CONFERENCES	1,941		1,800		2,000		3,500		1,500	75.0%	3,500		3,500		
8621-8624	42105	GENERAL SUPPLIES	2,045		2,156		2,000		4,000		2,000	100.0%	4,000		4,000		
8622	42107	CLEANING SUPPLIES & MATERIALS	48,431		-		-		-		-	0.0%	-		-		
8621	42108	MAINTENANCE SUPPLIES					-		-		-	0.0%	-		-		
8621	42155	BUILDING MAINTENANCE SUPPLIES	26,102		41,107		55,000		55,000		-	0.0%	56,500		58,100		
8625	42405	FUEL FOR DISTRICT VEHICLES	5,357		8,852		9,000		9,000		-	0.0%	9,000		9,000		
8625	42415	VEHICLE MAINTENANCE SUPPLIES	-		-		-		-		-	0.0%	-		-		
8624	47205	MAINTENANCE - GROUNDS	24,212		23,100		25,000		27,500		2,500	10.0%	27,500		27,500		
8621	47215	BUILDING REPAIRS	120,963		208,357		168,920		170,000		1,080	0.6%	190,000		190,250		
8621	47225	BOILER & AC REPAIR	2,455		6,986		6,000		12,000		6,000	100.0%	12,000		12,000		
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	57,777		2,564		68,000		41,337		-26,663	-39.2%	45,000		50,000		
8621	48110	EQUIP. REPAIRS & MAINTENANCE	13,106		3,805		21,000		20,000		-1,000	-4.8%	20,000		-		
8625	48115	VEHICLE REPAIRS	12,373		14,737		10,000		15,000		5,000	50.0%	15,000		15,000		
8621-8624	49627	CONTRACT SERVICES	157,656		161,814		150,000		151,250		1,250	0.8%	152,000		153,000		
8625	54590	VEHICLES	-		72,250		-		-		-	0.0%	50,000		-		
<b>TOTAL OPERATING</b>			<b>507,155</b>		<b>585,045</b>		<b>587,121</b>		<b>542,687</b>		<b>-44,434</b>	<b>-7.6%</b>	<b>619,260</b>		<b>557,786</b>		
<b>EQUIPMENT</b>																	
8621-8624	44241	NEW EQUIPMENT	393,001		2,836		4,500		2,500		-2,000	-44.4%	2,500		2,500		
8624	43005	OFFICE FURNITURE	-		-		-		-		-	0.0%	-		-		
<b>TOTAL EQUIPMENT</b>			<b>393,001</b>		<b>2,836</b>		<b>4,500</b>		<b>2,500</b>		<b>-2,000</b>	<b>-44.4%</b>	<b>2,500</b>		<b>2,500</b>		
<b>86 TOTAL OPERATING / SUPPORT SERVICES</b>			<b>1,602,409</b>	<b>6.00</b>	<b>1,104,575</b>	<b>4.00</b>	<b>1,302,525</b>	<b>5.00</b>	<b>1,342,991</b>	<b>6.00</b>	<b>40,466</b>	<b>3.11%</b>	<b>1,444,227</b>	<b>6.00</b>	<b>1,406,054</b>	<b>6.00</b>	

PROG	ACCNT	TRANSPORTATION	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8700	40305	CLERICAL STAFF - TRANSPORTATION	28,288	0.40	30,378	0.40	39,339	0.40	40,809	0.40	1,470	3.7%	42,034	0.40	43,299	0.40
8700	40315	SALARIES-ADDITIONAL TIME	3,449		9,779		3,400		7,000		3,600	105.9%	7,000		7,000	
8910	40305	TRANSPORTATION AIDES	15,494		19,666		-		-		-	0.0%	-		-	
8700	40370	SUBSTITUTES-CLASSIFIED	-		-		600		600		-	0.0%	600		600	
8700	40605	SOCIAL SECURITY	3,388		4,377		3,010		3,021		11	0.4%	3,115		3,213	
8700	40610	DEFINED BENEFIT	-		-		-		-		-	0.0%	-		-	
8700	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.0%	-		-	
8700	40615	GROUP INSURANCE	9,036		9,008		-		-		-	0.0%	-		-	
8700	40670	LIFE INSURANCE	79		54		-		-		-	0.0%	-		-	
8700	42105	GENERAL SUPPLIES	96		375		750		750		-	0.0%	800		800	
8700	42405	TRANSPORTATION-DIESEL FUEL	122,062		500,069		227,312		394,765		167,453	73.7%	415,003		436,253	
8910	49630	TRANS-IN DISTRICT-SPECIAL EDUCATION	424,509		705,444		774,416		809,255		34,839	4.5%	836,994		871,312	
8700	49631	TRANSPORTATION-BASIC CONTRACT	2,924,406		3,122,168		3,183,850		3,258,920		75,070	2.4%	3,348,540		3,482,482	
8902	49631	TRANS-OUT OF DISTRICT SPECIAL ED	348,630		432,791		535,703		596,350		60,647	11.3%	620,204		645,012	
8700	49632	TRANSPORTATION-VOCATIONAL SCHOOL	-		-		-		37,440		37,440	100.0%	38,937		40,495	
8700	49633	TRANSPORTATION-MAGNET SCHOOL	16,335		14,950		19,000		34,580		15,580	82.0%	35,963		37,401	
8700	49634	TRANSPORTATION-PRIVATE SCHOOL	19,928		24,008		20,241		-		(20,241)	-100.0%	-		-	
<b>TOTAL TRANSPORTATION</b>			<b>3,915,700</b>	<b>0.40</b>	<b>4,873,067</b>	<b>0.40</b>	<b>4,807,621</b>	<b>0.40</b>	<b>5,183,490</b>	<b>0.40</b>	<b>375,869</b>	<b>7.82%</b>	<b>5,349,190</b>	<b>0.40</b>	<b>5,567,867</b>	<b>0.40</b>

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  
49633 Magnet school transportation is no longer part of a ride share arrangement  
49634 Transportation - Private School previously covered transportation to Our Lady of Fatima



PROG	82-89 ACCNT	EMPLOYEE BENEFITS & INSURANCE	ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	%	PROJECTED		PROJECTED			
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE			2023-2024	FTE	2024-2025	FTE	2025-2026	FTE
8830	40605	FICA & Medicare	1,409,795		1,430,346		1,448,097		1,495,350		47,253	3.26%	1,551,322		1,595,220	
8830	40610	Retirement Defined Benefit	582,365		553,228		448,000		85,259		-362,741	-80.97%	85,259		85,259	
8830	40611	Retirement Defined Contribution	164,965		195,992		197,376		232,972		35,596	18.03%	247,568		264,385	
8830	40615	Medical & Dental all groups	10,694,855		11,091,044		10,870,200		12,146,231		1,276,031	11.74%	12,796,620		13,440,040	
8830	40625	Unemployment Compensation	60,024		53,293		45,000		50,000		5,000	11.11%	50,000		50,000	
8830	40670	Life & Disability Insurance all groups	115,087		116,161		120,047		122,906		2,859	2.38%	123,838		129,095	
8830	40671	Flexible Spending Plan - Stirling	1334		1518		2,200		2,275		75	3.41%	2,300		2,375	
8830	40672	Attire	9,089		13,854		10,000		24,000		14,000	140.00%	24,000		24,000	
8830	40675	Other Employee Benefits	91,666		141,404		93,000		93,000		0	0.00%	93,000		93,000	
8830	40680	Severance Pay	-		-		45,000		45,000		0	0.00%	45,000		45,000	
8830	40905	Comprehensive Business Policy	336,331		359,412		371,462		395,824		24,362	6.56%	415,614		436,395	
8830	40910	Umbrella Liability Policy	45,014		48,615		51,045		53,597		2,552	5.00%	56,277		59,091	
8830	40911	Errors & Omissions Policy	30,319		34,260		35,973		37,771		1,798	5.00%	39,660		41,643	
8830	40915	Worker's Compensation	253,933		232,477		215,000		215,000		0	0.00%	215,000		215,000	
8830	50620	Tuition Reimbursement	179,979		127,451		110,000		110,000		0	0.00%	110,000		110,000	
8830	50655	Medical -OPEB	124,314		687		10,000		10,000		0	0.00%	10,000		10,000	
		<b>TOTAL</b>	<b>14,099,071</b>		<b>14,399,741</b>		<b>14,072,400</b>		<b>15,119,185</b>		<b>1,046,785</b>	<b>7.44%</b>	<b>15,865,458</b>		<b>16,600,503</b>	

- 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.

PROG	86 ACCNT	ENROLLMENT TECHNOLOGY PERSONNEL	3732		3768		3726 ADOPTED BUDGET		3742 PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	%	3752		3739	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2023-2024	FTE	2025-2026	FTE
8370	40305	ADMINISTRATORS	-		-		-		-		-	0.00%	-		-	
8370	40311	INSTRUCTIONAL LEADERS	-		-		-		-		-	0.00%	-		-	
8370	40305	CLASSIFIED STAFF	99,930	1.50	103,249	1.50	108,023	1.50	44,791	0.50	(63,232)	-58.54%	45,910	0.50	47,103	0.50
8370	40315	CLASSIFIED ADDITIONAL TIME	5,947		4,730		5,464		5,000		(464)	-8.49%	5,000		5,000	
8370	40605	SOCIAL SECURITY	10,916		11,073		8,681		3,427		(5,254)	-60.52%	3,512		3,603	
8370	40610	DEFINED BENEFIT	-		-		-		-		-	0.00%	-		-	
8370	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.00%	-		-	
8370	40615	GROUP INSURANCE	21,095		22,531		21,080		10,722		(10,358)	-49.14%	11,620		12,201	
8370	40670	LIFE INSURANCE	79		127		80		41		(39)	-48.75%	44		45	
<b>TOTAL PERSONNEL</b>			<b>137,968</b>	<b>1.50</b>	<b>141,710</b>	<b>1.50</b>	<b>143,328</b>	<b>1.50</b>	<b>63,981</b>	<b>0.50</b>	<b>(79,347)</b>	<b>-55.36%</b>	<b>66,086</b>	<b>0.50</b>	<b>67,952</b>	<b>0.50</b>

8370 40305 1.0 Computer Tech position was eliminated and is now being covered under Contract Services.  
8370 40315 Additional time to cover summer support

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	%	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2023-2024	CHANGE	2024-2025	FTE
8370	41510	TRAINING & CONFERENCES	28		2,465		2,500		11,000		8,500	340.00%	11,330		11,670	
8370	42105	GENERAL SUPPLIES	9,655		15,562		16,763		17,266		503	3.00%	17,784		18,317	
8370	44237	DIGITAL RESOURCES	-		-		-		-		-	0.00%	-		-	
8370	44249	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%	-		-	
8370	48110	EQUIP. REPAIRS & MAINTENANCE	14,620		13,556		15,676		16,146		470	3.00%	16,631		17,130	
8370	48705	DUES & MEMBERSHIPS	-		-		122		126		4	3.28%	129		133	
8370	49627	CONTRACT SERVICES	1,175,050		1,359,527		1,486,830		1,578,577		91,747	6.17%	1,625,934		1,674,712	
8370	49629	CONTRACT SERV - DOCUMENT DIGITIZATION	-		-		19,825		25,000		5,175	26.10%	150,000		150,000	
8370	54240	LEASES - COMPUTER EQUIPMENT	540,712		330,670		263,212		-		(263,212)	-100.00%	-		-	
<b>TOTAL OPERATING</b>			<b>1,740,065</b>		<b>1,721,780</b>		<b>1,804,928</b>		<b>1,648,115</b>		<b>(156,813)</b>	<b>-8.69%</b>	<b>1,821,808</b>		<b>1,871,962</b>	
<b>EQUIPMENT</b>																
8370	44241	EQUIPMENT	491,110		344,565		503,250		769,500		266,250	53%	1,032,071		1,063,033	
8370	54239	E-RATE PROJECTS	35,084		26,329		42,560		43,837		1,277	3%	45,152		46,506	
<b>TOTAL EQUIPMENT</b>			<b>526,194</b>		<b>370,894</b>		<b>545,810</b>		<b>813,337</b>		<b>267,527</b>	<b>49%</b>	<b>1,077,223</b>		<b>1,109,539</b>	
<b>86 TOTAL TECHNOLOGY</b>			<b>2,404,227</b>	<b>1.50</b>	<b>2,234,384</b>	<b>1.50</b>	<b>2,494,066</b>	<b>1.50</b>	<b>2,525,433</b>	<b>0.50</b>	<b>31,367</b>	<b>1.26%</b>	<b>2,965,117</b>	<b>0.50</b>	<b>3,049,453</b>	<b>0.50</b>

8370 49627 1.0 Computer Tech position was eliminated and is now being covered under Contract Services.  
8370 54240 There has been no new Technology Leases approved since 21-22. These expenses will be worked into the annual equipment line each year (account 44241)

PROG	86 ACCNT	ENROLLMENT DIGITAL LEARNING PERSONNEL	3732		3768		3726		3742		DIFFERENCE BETWEEN 2023-2024	% CHANGE	3752		3739	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE			PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8220	40305	SALARIES - ADMINISTRATOR	173,951	1.00	178,300	1.00	182,935	1.00	186,972	1.00	4,037	2.21%	192,581	1.00	198,358	1.00
8220	40311	SALARIES-INSTRUCTIONAL LEADERS	105,272		106,397		108,480		109,755		1,275	1.18%	109,755		109,755	
8220	40317	SALARIES - ADDITIONAL TIME	2,134		2,480		3,750		3,863		113	3.01%	3,978		4,097	
8220	40370	SUBSTITUTES-CERT. TRAINING	-		-		-		-		-	0.00%	-		-	
8220	40305	CLERICAL STAFF	46,699	0.50	41,903	0.50	43,860	0.50	44,791	0.50	931	2.12%	45,910	0.50	47,103	0.50
8220	40305	TECH INTERNS	-		12,481		10,000		16,000		6,000	60.00%	16,000		16,000	
8220	40315	CLERICAL ADDITIONAL TIME	1,876		473		4,585		4,723		138	3.01%	4,864		5,010	
8220	40605	SOCIAL SECURITY	8,127		9,778		10,339		13,478		3,139	30.36%	13,702		13,896	
8220	40610	DEFINED BENEFIT	-		-		-		-		-	0.00%	-		-	
8220	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.00%	-		-	
8220	40615	GROUP INSURANCE	9,967		10,969		10,486		24,317		13,831	131.90%	25,894		27,189	
8220	40670	LIFE INSURANCE	635		646		701		696		(5)	-0.71%	702		706	
<b>TOTAL PERSONNEL</b>			<b>348,661</b>	<b>1.50</b>	<b>363,426</b>	<b>1.50</b>	<b>375,135</b>	<b>1.50</b>	<b>404,595</b>	<b>1.50</b>	<b>29,460</b>	<b>7.85%</b>	<b>413,386</b>	<b>1.50</b>	<b>422,114</b>	<b>1.50</b>
8220-1112	40305	Administrator - Director Digital Learning & Instructional Technology														
8220	40311	4 -Technology Instructional Leaders - one at each school, 4 School Web Masters & 1 District Webmaster														
	40315															
8220	40317	Additional time for staging, inventory, tagging, and distribution of mobile devices (primarily summer work).														
PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	FTE	PROJECTED 2024-2025	FTE
8220	41510	TRAINING & CONFERENCES	27,735		8,693		19,174		13,174		(6,000)	-31.29%	19,749		20,342	
8220	42105	GENERAL SUPPLIES	1,153		2,811		6,227		5,413		(814)	-13.07%	5,575		5,743	
8220	44237	DIGITAL RESOURCES	213,637		308,757		331,266		291,374		(39,892)	-12.04%	305,943		321,240	
8220	44249	PROFESSIONAL BOOKS	11,446		-		4,650		4,650		-	0.00%	4,658		4,797	
8220	48705	DUES & MEMBERSHIPS	1,039		1,069		2,328		1,374		(954)	-40.98%	1,415		1,458	
8220	49627	CONT. SERVICES	54,483		50,444		69,243		58,359		(10,884)	-15.72%	60,109		61,912	
<b>TOTAL OPERATING</b>			<b>309,493</b>		<b>371,774</b>		<b>432,888</b>		<b>374,344</b>		<b>(58,544)</b>	<b>-13.52%</b>	<b>397,449</b>		<b>415,492</b>	
<b>EQUIPMENT</b>																
8220	44241	NEW EQUIPMENT	-		21,597		-		-		-	0.00%	-		-	
												0.00%				
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>21,597</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>	
<b>86</b>	<b>TOTAL DIGITAL LEARNING</b>		<b>658,154</b>	<b>1.50</b>	<b>756,796</b>	<b>1.50</b>	<b>808,023</b>	<b>1.50</b>	<b>778,939</b>	<b>1.50</b>	<b>(29,084)</b>	<b>-3.60%</b>	<b>810,835</b>	<b>1.50</b>	<b>837,606</b>	<b>1.50</b>



***Superintendent's  
Proposed Budget***

***Approved by BOE 2/16/23***

**Wilton Public Schools  
2023-2024 Site Summary**

Site Code	Site Name	2020-2021		2021-2022		2022-2023		2023-2024		\$\$	%	2024-2025		2025-2026	
		ACTUAL	FTE	ACTUAL	FTE	BUDGET	FTE	PROPOSED	FTE	CHANGE	CHANGE	PROJECTED	FTE	PROJECTED	FTE
	<u>Enrollment</u>	713		808		831		832				865		883	
82	Miller-Driscoll	\$ 9,994,340	88.41	\$ 10,356,498	90.41	\$ 10,963,182	90.41	\$ 11,545,644	96.01	\$ 582,462	5.31%	\$ 11,995,704	96.01	\$ 12,437,049	96.01
	<u>Cost Per Pupil</u>	\$ 14,017.31		\$ 12,817.45		\$ 13,192.76		\$ 13,876.98				\$ 13,867.87		\$ 14,084.99	
	<u>Enrollment</u>	774		784		767		806				838		858	
83	Cider Mill	\$ 10,115,873	83.65	\$ 10,679,762	82.95	\$ 10,685,270	81.15	\$ 11,571,809	82.85	\$ 886,539	8.30%	\$ 11,989,751	82.85	\$ 12,409,641	82.85
	<u>Cost Per Pupil</u>	\$ 13,069.60		\$ 13,622.15		\$ 13,931.25		\$ 14,357.08				\$ 14,307.58		\$ 14,463.45	
	<u>Enrollment</u>	921		897		884		826				823		811	
84	Middlebrook	\$ 12,175,512	99.50	\$ 12,666,924	98.90	\$ 12,895,736	98.50	\$ 12,535,539	90.00	\$ (360,197)	-2.79%	\$ 12,967,790	90.00	\$ 13,470,067	90.00
	<u>Cost Per Pupil</u>	\$ 13,219.88		\$ 14,121.43		\$ 14,587.94		\$ 15,176.20				\$ 15,756.73		\$ 16,609.21	
	<u>Enrollment</u>	1293		1247		1207		1239				1187		1148	
85	Wilton High	\$ 17,357,250	137.55	\$ 18,433,663	136.30	\$ 18,726,739	134.65	\$ 19,712,466	134.65	\$ 985,727	5.26%	\$ 20,516,727	134.65	\$ 21,234,865	134.65
	<u>Cost Per Pupil</u>	\$ 13,424.01		\$ 14,782.41		\$ 15,515.11		\$ 15,909.98				\$ 17,284.52		\$ 18,497.27	
	<u>Enrollment</u>	555		551		575		592				592		592	
86	Special Ed	\$ 20,280,807	136.18	\$ 21,108,534	141.53	\$ 20,281,065	141.53	\$ 21,745,195	142.43	\$ 1,464,131	7.22%	\$ 22,712,217	142.43	\$ 23,415,056	142.43
	<u>Cost Per Pupil</u>	\$ 36,541.99		\$ 38,309.50		\$ 35,271.42		\$ 36,731.75				\$ 38,365.23		\$ 39,552.46	
	<u>Enrollment</u>	3732		3768		3726		3742				3752		3739	
86	District	\$ 13,742,753	26.60	\$ 13,036,487	24.60	\$ 13,125,871	25.60	\$ 13,471,039	25.60	\$ 345,169	2.63%	\$ 14,346,969	25.60	\$ 14,732,505	25.60
	<u>Cost Per Pupil</u>	\$ 3,682.41		\$ 3,459.79		\$ 3,522.78		\$ 3,599.96				\$ 3,823.82		\$ 3,940.23	
<b>Total Systemwide</b>		<b>\$ 83,666,534</b>	<b>571.89</b>	<b>\$ 86,281,869</b>	<b>574.69</b>	<b>\$ 86,677,862</b>	<b>571.84</b>	<b>\$ 90,581,692</b>	<b>571.54</b>	<b>\$ 3,903,830</b>	<b>4.50%</b>	<b>\$ 94,529,158</b>	<b>571.54</b>	<b>\$ 97,699,183</b>	<b>571.54</b>

# BOE OVERALL BUDGET FY 24

	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>Expenditures</b>								
<u>Account: 40305 - Salaries - Full Time</u>								
001-82 - General Fund,Miller/Driscoll	\$9,739,243.85	\$10,098,558.98	\$10,497,284.00	\$11,061,476.00	\$564,192.00	5%	\$11,472,990.00	\$11,864,063.00
001-83 - General Fund,Cider Mill	\$9,891,689.64	\$9,947,784.80	\$10,095,809.00	\$10,879,862.00	\$784,053.00	8%	\$11,232,041.00	\$11,710,256.00
001-84 - General Fund,Middlebrook	\$11,588,362.67	\$11,737,760.38	\$11,998,304.00	\$11,734,660.00	(\$263,644.00)	-2%	\$12,142,954.00	\$12,594,157.00
001-85 - General Fund,Wilton High School	\$15,090,555.85	\$15,474,488.09	\$16,049,950.00	\$16,617,070.00	\$567,120.00	4%	\$17,247,252.00	\$17,776,254.00
001-86 - General Fund,District Wide	\$4,103,086.45	\$3,977,859.13	\$4,363,193.00	\$4,483,717.00	\$120,524.00	3%	\$4,613,932.00	\$4,733,118.00
001-89 - General Fund,Genesis Alternative School	\$392,525.10	\$494,753.59	\$534,191.00	\$561,046.00	\$26,855.00	5%	\$578,598.00	\$597,734.00
Account 40305 Totals:	\$50,805,463.56	\$51,731,204.97	\$53,538,731.00	\$55,337,831.00	\$1,799,100.00	3%	\$57,287,767.00	\$59,275,582.00
<u>Account: 40311 - BOE Stipend</u>								
001-82 - General Fund,Miller/Driscoll	\$61,266.35	\$68,849.93	\$67,811.00	\$73,024.00	\$5,213.00	8%	\$73,024.00	\$73,024.00
001-83 - General Fund,Cider Mill	\$87,830.44	\$87,501.02	\$90,418.00	\$91,885.00	\$1,467.00	2%	\$91,885.00	\$91,885.00
001-84 - General Fund,Middlebrook	\$150,927.42	\$148,057.70	\$167,391.00	\$169,055.00	\$1,664.00	1%	\$169,055.00	\$169,055.00
001-85 - General Fund,Wilton High School	\$195,163.21	\$216,076.52	\$191,647.00	\$220,708.00	\$29,061.00	15%	\$220,844.00	\$220,990.00
001-86 - General Fund,District Wide	\$252,866.47	\$274,504.17	\$272,240.00	\$292,711.00	\$20,471.00	8%	\$292,711.00	\$292,711.00
Account 40311 Totals:	\$748,053.89	\$794,989.34	\$789,507.00	\$847,383.00	\$57,876.00	7%	\$847,519.00	\$847,665.00
<u>Account: 40315 - Overtime</u>								
001-82 - General Fund,Miller/Driscoll	\$64,551.25	\$61,948.33	\$64,155.00	\$72,783.00	\$8,628.00	13%	\$74,289.00	\$75,847.00
001-83 - General Fund,Cider Mill	\$102,936.14	\$94,876.90	\$64,386.00	\$76,333.00	\$11,947.00	19%	\$77,992.00	\$79,704.00
001-84 - General Fund,Middlebrook	\$92,299.50	\$120,229.78	\$63,157.00	\$81,966.00	\$18,809.00	30%	\$83,263.00	\$84,594.00
001-85 - General Fund,Wilton High School	\$172,442.11	\$164,735.57	\$87,150.00	\$80,873.00	(\$6,277.00)	-7%	\$82,586.00	\$83,318.00
001-86 - General Fund,District Wide	\$72,355.09	\$126,878.23	\$72,612.00	\$67,177.00	(\$5,435.00)	-7%	\$68,155.00	\$69,158.00
Account 40315 Totals:	\$504,584.09	\$568,668.81	\$351,460.00	\$379,132.00	\$27,672.00	8%	\$386,285.00	\$392,621.00
<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	\$0.00	(\$54,919.86)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 40316 Totals:	\$0.00	(\$54,919.86)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 40317 - Additional Time</u>								
001-82 - General Fund,Miller/Driscoll	\$7,220.07	\$21,555.85	\$1,285.00	\$1,963.00	\$678.00	53%	\$2,001.00	\$2,042.00
001-83 - General Fund,Cider Mill	\$2,500.00	\$13,817.50	\$13,818.00	\$14,171.00	\$353.00	3%	\$14,287.00	\$14,406.00
001-84 - General Fund,Middlebrook	\$8,322.70	\$14,170.50	\$23,250.00	\$20,640.00	(\$2,610.00)	-11%	\$20,640.00	\$20,640.00
001-85 - General Fund,Wilton High School	\$39,980.55	\$80,815.76	\$106,771.00	\$65,098.00	(\$41,673.00)	-39%	\$65,843.00	\$66,603.00
001-86 - General Fund,District Wide	\$315,410.14	\$154,650.60	\$243,513.00	\$279,613.00	\$36,100.00	15%	\$284,231.00	\$288,946.00
Account 40317 Totals:	\$373,433.46	\$285,010.21	\$388,637.00	\$381,485.00	(\$7,152.00)	-2%	\$387,002.00	\$392,637.00

**BOE OVERALL BUDGET FY 24**

	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<u>Account: 40325 - Shift Premium</u>								
001-82 - General Fund,Miller/Driscoll	\$3,529.07	\$3,502.00	\$3,174.00	\$3,162.00	(\$12.00)	0%	\$3,162.00	\$3,162.00
001-83 - General Fund,Cider Mill	\$3,493.94	\$3,944.18	\$3,174.00	\$3,162.00	(\$12.00)	0%	\$3,162.00	\$3,162.00
001-84 - General Fund,Middlebrook	\$3,484.72	\$3,663.88	\$3,171.00	\$3,147.00	(\$24.00)	-1%	\$3,147.00	\$3,147.00
001-85 - General Fund,Wilton High School	\$7,531.30	\$8,391.15	\$6,348.00	\$7,114.00	\$766.00	12%	\$7,114.00	\$7,114.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 40325 Totals:	\$18,039.03	\$19,501.21	\$15,867.00	\$16,585.00	\$718.00	5%	\$16,585.00	\$16,585.00
<u>Account: 40350 - Temporary Help</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$15,000.00	\$10,000.00	(\$5,000.00)	-33%	\$10,000.00	\$10,000.00
Account 40350 Totals:	\$0.00	\$0.00	\$15,000.00	\$10,000.00	(\$5,000.00)	-33%	\$10,000.00	\$10,000.00
<u>Account: 40362 - Staff Replacement</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	(\$470,000.00)	(\$400,000.00)	\$70,000.00	-15%	(\$400,000.00)	(\$400,000.00)
Account 40362 Totals:	\$0.00	\$0.00	(\$470,000.00)	(\$400,000.00)	\$70,000.00	-15%	(\$400,000.00)	(\$400,000.00)
<u>Account: 40370 - Substitute</u>								
001-82 - General Fund,Miller/Driscoll	\$158,661.62	\$206,574.56	\$146,100.00	\$188,810.00	\$42,710.00	29%	\$188,810.00	\$188,810.00
001-83 - General Fund,Cider Mill	\$161,105.98	\$188,390.66	\$146,400.00	\$170,480.00	\$24,080.00	16%	\$170,480.00	\$170,480.00
001-84 - General Fund,Middlebrook	\$194,300.40	\$228,092.09	\$126,700.00	\$159,900.00	\$33,200.00	26%	\$159,900.00	\$159,900.00
001-85 - General Fund,Wilton High School	\$224,564.84	\$195,532.15	\$104,500.00	\$139,400.00	\$34,900.00	33%	\$139,400.00	\$139,400.00
001-86 - General Fund,District Wide	\$3,150.00	\$0.00	\$150,600.00	\$181,600.00	\$31,000.00	21%	\$183,600.00	\$183,600.00
Account 40370 Totals:	\$741,782.84	\$818,589.46	\$674,300.00	\$840,190.00	\$165,890.00	25%	\$842,190.00	\$842,190.00
<u>Account: 40605 - Social Security</u>								
001-82 - General Fund,Miller/Driscoll	\$265,533.77	\$285,992.48	\$289,377.00	\$305,651.00	\$16,274.00	6%	\$313,640.00	\$320,536.00
001-83 - General Fund,Cider Mill	\$252,151.12	\$252,195.50	\$268,569.00	\$272,754.00	\$4,185.00	2%	\$280,653.00	\$289,543.00
001-84 - General Fund,Middlebrook	\$261,375.40	\$269,834.42	\$272,928.00	\$279,393.00	\$6,465.00	2%	\$288,300.00	\$297,315.00
001-85 - General Fund,Wilton High School	\$420,075.21	\$427,167.88	\$418,663.00	\$427,616.00	\$8,953.00	2%	\$450,196.00	\$463,368.00
001-86 - General Fund,District Wide	\$204,594.42	\$189,050.38	\$192,437.00	\$203,401.00	\$10,964.00	6%	\$211,744.00	\$217,391.00
001-89 - General Fund,Genesis Alternative School	\$6,065.11	\$6,105.61	\$6,123.00	\$6,535.00	\$412.00	7%	\$6,789.00	\$7,067.00
Account 40605 Totals:	\$1,409,795.03	\$1,430,346.27	\$1,448,097.00	\$1,495,350.00	\$47,253.00	3%	\$1,551,322.00	\$1,595,220.00
<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	\$582,365.00	\$553,228.00	\$448,000.00	\$85,259.00	(\$362,741.00)	-81%	\$85,259.00	\$85,259.00
Account 40610 Totals:	\$582,365.00	\$553,228.00	\$448,000.00	\$85,259.00	(\$362,741.00)	-81%	\$85,259.00	\$85,259.00

**BOE OVERALL BUDGET FY 24**

	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<u>Account: 40611 - Defined Contribution</u>								
001-82 - General Fund,Miller/Driscoll	\$49,881.52	\$43,193.58	\$53,986.00	\$55,628.00	\$1,642.00	3%	\$59,626.00	\$63,405.00
001-83 - General Fund,Cider Mill	\$46,057.47	\$40,243.69	\$39,825.00	\$42,919.00	\$3,094.00	8%	\$45,276.00	\$47,870.00
001-84 - General Fund,Middlebrook	\$35,215.69	\$48,084.65	\$37,012.00	\$46,805.00	\$9,793.00	26%	\$49,929.00	\$53,801.00
001-85 - General Fund,Wilton High School	\$50,549.88	\$58,756.80	\$54,614.00	\$69,513.00	\$14,899.00	27%	\$74,003.00	\$80,137.00
001-86 - General Fund,District Wide	(\$16,739.64)	\$5,713.42	\$11,939.00	\$18,107.00	\$6,168.00	52%	\$18,734.00	\$19,172.00
Account 40611 Totals:	\$164,964.92	\$195,992.14	\$197,376.00	\$232,972.00	\$35,596.00	18%	\$247,568.00	\$264,385.00
<u>Account: 40615 - Group Insurances</u>								
001-82 - General Fund,Miller/Driscoll	\$2,452,417.07	\$2,623,844.09	\$2,442,094.00	\$2,801,271.00	\$359,177.00	15%	\$2,945,177.00	\$3,091,123.00
001-83 - General Fund,Cider Mill	\$2,239,490.94	\$2,265,111.84	\$2,329,111.00	\$2,562,965.00	\$233,854.00	10%	\$2,694,452.00	\$2,831,477.00
001-84 - General Fund,Middlebrook	\$2,259,210.48	\$2,586,479.06	\$2,424,569.00	\$2,482,693.00	\$58,124.00	2%	\$2,611,980.00	\$2,743,576.00
001-85 - General Fund,Wilton High School	\$2,893,659.54	\$2,914,849.57	\$3,003,080.00	\$3,444,575.00	\$441,495.00	15%	\$3,629,340.00	\$3,813,409.00
001-86 - General Fund,District Wide	\$748,952.77	\$594,610.20	\$569,029.00	\$743,271.00	\$174,242.00	31%	\$798,643.00	\$837,576.00
001-89 - General Fund,Genesis Alternative School	\$101,124.08	\$106,148.89	\$102,317.00	\$111,456.00	\$9,139.00	9%	\$117,028.00	\$122,879.00
Account 40615 Totals:	\$10,694,854.88	\$11,091,043.65	\$10,870,200.00	\$12,146,231.00	\$1,276,031.00	12%	\$12,796,620.00	\$13,440,040.00
<u>Account: 40625 - Unemployment Compensation</u>								
001-86 - General Fund,District Wide	\$60,024.20	\$53,293.25	\$45,000.00	\$50,000.00	\$5,000.00	11%	\$50,000.00	\$50,000.00
Account 40625 Totals:	\$60,024.20	\$53,293.25	\$45,000.00	\$50,000.00	\$5,000.00	11%	\$50,000.00	\$50,000.00
<u>Account: 40670 - Guardian Life Insurance</u>								
001-82 - General Fund,Miller/Driscoll	\$22,721.99	\$22,768.83	\$24,177.00	\$24,519.00	\$342.00	1%	\$24,719.00	\$24,920.00
001-83 - General Fund,Cider Mill	\$22,367.19	\$22,422.84	\$23,533.00	\$24,208.00	\$675.00	3%	\$24,335.00	\$24,468.00
001-84 - General Fund,Middlebrook	\$24,754.64	\$25,553.30	\$26,477.00	\$25,413.00	(\$1,064.00)	-4%	\$25,622.00	\$29,158.00
001-85 - General Fund,Wilton High School	\$34,969.26	\$35,037.77	\$35,107.00	\$37,360.00	\$2,253.00	6%	\$37,661.00	\$38,055.00
001-86 - General Fund,District Wide	\$9,260.80	\$9,114.34	\$9,667.00	\$10,100.00	\$433.00	4%	\$10,182.00	\$11,160.00
001-89 - General Fund,Genesis Alternative School	\$1,012.83	\$1,263.99	\$1,086.00	\$1,306.00	\$220.00	20%	\$1,319.00	\$1,334.00
Account 40670 Totals:	\$115,086.71	\$116,161.07	\$120,047.00	\$122,906.00	\$2,859.00	2%	\$123,838.00	\$129,095.00
<u>Account: 40671 - Flexible Spending Plan</u>								
001-86 - General Fund,District Wide	\$1,334.45	\$1,517.70	\$2,200.00	\$2,275.00	\$75.00	3%	\$2,300.00	\$2,375.00
Account 40671 Totals:	\$1,334.45	\$1,517.70	\$2,200.00	\$2,275.00	\$75.00	3%	\$2,300.00	\$2,375.00
<u>Account: 40672 - Custodial Lunches/Attire</u>								
001-86 - General Fund,District Wide	\$9,089.26	\$13,853.60	\$10,000.00	\$24,000.00	\$14,000.00	140%	\$24,000.00	\$24,000.00
Account 40672 Totals:	\$9,089.26	\$13,853.60	\$10,000.00	\$24,000.00	\$14,000.00	140%	\$24,000.00	\$24,000.00
<u>Account: 40675 - Other Employee Benefits</u>								
001-86 - General Fund,District Wide	\$91,666.60	\$141,403.77	\$93,000.00	\$93,000.00	\$0.00	0%	\$93,000.00	\$93,000.00
Account 40675 Totals:	\$91,666.60	\$141,403.77	\$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	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	0%	\$45,000.00	\$45,000.00
Account 40680 Totals:	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	0%	\$45,000.00	\$45,000.00



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	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<u>Account: 40905 - Comprehen. Business Pol.</u>								
001-85 - General Fund,Wilton High School	\$31,843.35	\$35,508.70	\$44,247.00	\$39,249.00	(\$4,998.00)	-11%	\$41,211.00	\$43,272.00
001-86 - General Fund,District Wide	\$304,488.10	\$323,903.00	\$327,215.00	\$356,575.00	\$29,360.00	9%	\$374,403.00	\$393,123.00
Account 40905 Totals:	\$336,331.45	\$359,411.70	\$371,462.00	\$395,824.00	\$24,362.00	7%	\$415,614.00	\$436,395.00
<u>Account: 40910 - Umbrella Liability</u>								
001-86 - General Fund,District Wide	\$45,014.00	\$48,615.00	\$51,045.00	\$53,597.00	\$2,552.00	5%	\$56,277.00	\$59,091.00
Account 40910 Totals:	\$45,014.00	\$48,615.00	\$51,045.00	\$53,597.00	\$2,552.00	5%	\$56,277.00	\$59,091.00
<u>Account: 40911 - Insurance - Errors &amp; Omissions</u>								
001-86 - General Fund,District Wide	\$30,319.00	\$34,260.00	\$35,973.00	\$37,771.00	\$1,798.00	5%	\$39,660.00	\$41,643.00
Account 40911 Totals:	\$30,319.00	\$34,260.00	\$35,973.00	\$37,771.00	\$1,798.00	5%	\$39,660.00	\$41,643.00
<u>Account: 40915 - Workers Compensation</u>								
001-86 - General Fund,District Wide	\$253,933.08	\$232,476.94	\$215,000.00	\$215,000.00	\$0.00	0%	\$215,000.00	\$215,000.00
Account 40915 Totals:	\$253,933.08	\$232,476.94	\$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	\$10,319.54	\$11,386.10	\$14,566.00	\$14,857.00	\$291.00	2%	\$15,154.00	\$15,457.00
001-83 - General Fund,Cider Mill	\$7,540.21	\$8,324.50	\$10,021.00	\$10,221.00	\$200.00	2%	\$10,425.00	\$10,634.00
001-84 - General Fund,Middlebrook	\$13,301.39	\$11,997.34	\$14,466.00	\$14,755.00	\$289.00	2%	\$15,080.00	\$15,351.00
001-85 - General Fund,Wilton High School	\$9,350.57	\$12,199.30	\$14,566.00	\$14,858.00	\$292.00	2%	\$15,155.00	\$15,458.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41205 Totals:	\$40,511.71	\$43,907.24	\$53,619.00	\$54,691.00	\$1,072.00	2%	\$55,814.00	\$56,900.00
<u>Account: 41210 - Sewer Use Charge</u>								
001-82 - General Fund,Miller/Driscoll	\$7,070.00	\$8,070.00	\$8,100.00	\$8,181.00	\$81.00	1%	\$8,344.00	\$8,511.00
001-83 - General Fund,Cider Mill	\$7,508.00	\$8,808.00	\$8,614.00	\$8,729.00	\$115.00	1%	\$8,903.00	\$9,081.00
001-84 - General Fund,Middlebrook	\$8,134.00	\$9,284.00	\$9,295.00	\$9,387.00	\$92.00	1%	\$9,575.00	\$9,767.00
001-85 - General Fund,Wilton High School	\$12,983.00	\$14,908.00	\$14,797.00	\$14,951.00	\$154.00	1%	\$15,250.00	\$15,555.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41210 Totals:	\$35,695.00	\$41,070.00	\$40,806.00	\$41,248.00	\$442.00	1%	\$42,072.00	\$42,914.00
<u>Account: 41220 - Electricity</u>								
001-82 - General Fund,Miller/Driscoll	\$124,752.14	\$166,346.11	\$161,353.00	\$134,977.00	(\$26,376.00)	-16%	\$141,725.00	\$148,812.00
001-83 - General Fund,Cider Mill	\$187,174.38	\$272,574.64	\$206,812.00	\$212,091.00	\$5,279.00	3%	\$222,695.00	\$233,830.00
001-84 - General Fund,Middlebrook	\$87,368.45	\$140,989.50	\$124,241.00	\$128,156.00	\$3,915.00	3%	\$134,563.00	\$141,291.00
001-85 - General Fund,Wilton High School	\$400,739.53	\$564,998.43	\$405,223.00	\$460,380.00	\$55,157.00	14%	\$483,399.00	\$507,568.00
001-86 - General Fund,District Wide	\$0.00	\$5,916.09	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41220 Totals:	\$800,034.50	\$1,150,824.77	\$897,629.00	\$935,604.00	\$37,975.00	4%	\$982,382.00	\$1,031,501.00

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	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<u>Account: 41230 - Telephone</u>								
001-82 - General Fund,Miller/Driscoll	\$22,180.82	\$20,165.58	\$22,589.00	\$22,814.00	\$225.00	1%	\$23,501.00	\$23,971.00
001-83 - General Fund,Cider Mill	\$13,284.99	\$13,501.47	\$13,634.00	\$13,770.00	\$136.00	1%	\$14,184.00	\$14,468.00
001-84 - General Fund,Middlebrook	\$14,767.84	\$14,742.54	\$15,188.00	\$15,339.00	\$151.00	1%	\$15,801.00	\$16,117.00
001-85 - General Fund,Wilton High School	\$47,606.20	\$53,591.19	\$48,428.00	\$58,977.00	\$10,549.00	22%	\$60,156.00	\$61,360.00
001-86 - General Fund,District Wide	\$34,737.15	\$31,600.99	\$70,201.00	\$34,100.00	(\$36,101.00)	-51%	\$34,760.00	\$35,436.00
Account 41230 Totals:	\$132,577.00	\$133,601.77	\$170,040.00	\$145,000.00	(\$25,040.00)	-15%	\$148,402.00	\$151,352.00
<u>Account: 41236 - Building Fuel Natural Gas</u>								
001-82 - General Fund,Miller/Driscoll	\$61,894.96	\$67,693.72	\$116,630.00	\$68,256.00	(\$48,374.00)	-41%	\$70,304.00	\$72,413.00
001-83 - General Fund,Cider Mill	\$106,993.34	\$137,973.56	\$83,058.00	\$127,362.00	\$44,304.00	53%	\$131,183.00	\$135,118.00
001-84 - General Fund,Middlebrook	\$85,499.40	\$88,303.30	\$76,191.00	\$78,476.00	\$2,285.00	3%	\$80,831.00	\$83,255.00
001-85 - General Fund,Wilton High School	\$204,367.65	\$250,776.27	\$163,500.00	\$253,705.00	\$90,205.00	55%	\$274,000.00	\$295,000.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41236 Totals:	\$458,755.35	\$544,746.85	\$439,379.00	\$527,799.00	\$88,420.00	20%	\$556,318.00	\$585,786.00
<u>Account: 41505 - Mileage Reimbursement</u>								
001-84 - General Fund,Middlebrook	\$61.84	\$150.76	\$7,285.00	\$7,805.00	\$520.00	7%	\$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	\$15,053.69	\$15,973.25	\$21,300.00	\$20,700.00	(\$600.00)	-3%	\$20,800.00	\$20,800.00
Account 41505 Totals:	\$15,115.53	\$16,124.01	\$28,585.00	\$28,505.00	(\$80.00)	0%	\$25,938.00	\$26,092.00
<u>Account: 41510 - Conferences/Seminars</u>								
001-82 - General Fund,Miller/Driscoll	\$18,217.99	\$21,596.38	\$42,575.00	\$34,780.00	(\$7,795.00)	-18%	\$41,929.00	\$42,063.00
001-83 - General Fund,Cider Mill	\$14,864.99	\$5,575.00	\$26,440.00	\$23,677.00	(\$2,763.00)	-10%	\$29,607.00	\$28,757.00
001-84 - General Fund,Middlebrook	(\$194.22)	\$750.00	\$28,150.00	\$13,425.00	(\$14,725.00)	-52%	\$47,821.00	\$45,671.00
001-85 - General Fund,Wilton High School	\$3,497.44	\$17,140.02	\$36,952.00	\$34,344.00	(\$2,608.00)	-7%	\$38,666.00	\$40,656.00
001-86 - General Fund,District Wide	\$45,997.77	\$67,383.69	\$74,714.00	\$69,719.00	(\$4,995.00)	-7%	\$112,106.00	\$114,921.00
Account 41510 Totals:	\$82,383.97	\$112,445.09	\$208,831.00	\$175,945.00	(\$32,886.00)	-16%	\$270,129.00	\$272,068.00
<u>Account: 41805 - Subscriptions &amp; Pubs</u>								
001-82 - General Fund,Miller/Driscoll	\$843.40	\$4,254.54	\$5,575.00	\$0.00	(\$5,575.00)	-100%	\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$175.00	\$0.00	(\$175.00)	-99%	\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$4,280.19	\$4,877.00	\$0.00	(\$4,877.00)	-100%	\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$972.20	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41805 Totals:	\$843.40	\$9,506.93	\$10,627.00	\$0.00	(\$10,627.00)	-100%	\$0.00	\$0.00

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	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<u>Account: 42105 - Operating/General Supplies</u>								
001 - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-82 - General Fund,Miller/Driscoll	\$46,156.88	\$80,674.22	\$107,008.00	\$87,807.00	(\$19,201.00)	-18%	\$111,255.00	\$111,782.00
001-83 - General Fund,Cider Mill	\$39,689.63	\$64,491.52	\$105,190.00	\$101,845.00	(\$3,345.00)	-3%	\$106,071.00	\$112,403.00
001-84 - General Fund,Middlebrook	\$55,854.84	\$59,001.27	\$86,741.00	\$85,687.00	(\$1,054.00)	-1%	\$89,265.00	\$92,590.00
001-85 - General Fund,Wilton High School	\$57,644.90	\$154,509.68	\$233,725.00	\$222,468.00	(\$11,257.00)	-5%	\$228,911.00	\$240,930.00
001-86 - General Fund,District Wide	\$56,188.25	\$107,118.84	\$146,940.00	\$137,209.00	(\$9,731.00)	-7%	\$147,659.00	\$153,114.00
001-89 - General Fund,Genesis Alternative School	\$8,958.39	\$4,918.69	\$4,000.00	\$1,000.00	(\$3,000.00)	-75%	\$1,000.00	\$1,000.00
Account 42105 Totals:	\$264,492.89	\$470,714.22	\$683,604.00	\$636,016.00	(\$47,588.00)	-7%	\$684,161.00	\$711,819.00
<u>Account: 42107 - Cleaning Supplies</u>								
001-82 - General Fund,Miller/Driscoll	\$23,890.76	\$34,923.80	\$36,000.00	\$36,000.00	\$0.00	0%	\$38,000.00	\$38,000.00
001-83 - General Fund,Cider Mill	\$23,281.45	\$32,345.26	\$36,000.00	\$36,000.00	\$0.00	0%	\$38,000.00	\$38,000.00
001-84 - General Fund,Middlebrook	\$23,281.25	\$32,693.76	\$36,000.00	\$36,000.00	\$0.00	0%	\$36,000.00	\$36,000.00
001-85 - General Fund,Wilton High School	\$23,057.37	\$34,122.40	\$36,750.00	\$37,000.00	\$250.00	1%	\$37,000.00	\$37,000.00
001-86 - General Fund,District Wide	\$48,430.79	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 42107 Totals:	\$141,941.62	\$134,085.22	\$144,750.00	\$145,000.00	\$250.00	0%	\$149,000.00	\$149,000.00
<u>Account: 42108 - Maintenance Supplies</u>								
001-82 - General Fund,Miller/Driscoll	\$1,250.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 42108 Totals:	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 42155 - Bldg Maintenance Supp</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$930.74	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
001-83 - General Fund,Cider Mill	\$0.00	\$1,070.82	\$3,000.00	\$1,000.00	(\$2,000.00)	-67%	\$1,000.00	\$1,000.00
001-84 - General Fund,Middlebrook	\$0.00	\$1,070.82	\$2,000.00	\$1,000.00	(\$1,000.00)	-50%	\$1,250.00	\$1,500.00
001-85 - General Fund,Wilton High School	\$0.00	\$1,070.82	\$4,000.00	\$2,500.00	(\$1,500.00)	-38%	\$2,500.00	\$2,500.00
001-86 - General Fund,District Wide	\$26,101.51	\$41,106.97	\$55,000.00	\$55,000.00	\$0.00	0%	\$56,500.00	\$58,100.00
Account 42155 Totals:	\$26,101.51	\$45,250.17	\$65,000.00	\$60,500.00	(\$4,500.00)	-7%	\$62,250.00	\$64,100.00
<u>Account: 42405 - Vehicle Fuel</u>								
001-86 - General Fund,District Wide	\$127,418.90	\$508,921.24	\$236,312.00	\$403,765.00	\$167,453.00	71%	\$424,003.00	\$445,253.00
Account 42405 Totals:	\$127,418.90	\$508,921.24	\$236,312.00	\$403,765.00	\$167,453.00	71%	\$424,003.00	\$445,253.00
<u>Account: 42415 - Vehicle Maintenance Supp</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 42415 Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

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	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<u>Account: 43005 - Office Furniture</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$1,685.06	\$6,800.00	\$10,000.00	\$3,200.00	47%	\$15,000.00	\$15,000.00
001-83 - General Fund,Cider Mill	\$0.00	\$1,412.82	\$6,800.00	\$10,000.00	\$3,200.00	47%	\$15,000.00	\$15,000.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$6,800.00	\$10,000.00	\$3,200.00	47%	\$15,000.00	\$15,000.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$11,800.00	\$15,000.00	\$3,200.00	27%	\$20,000.00	\$20,000.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 43005 Totals:	\$0.00	\$3,097.88	\$32,200.00	\$45,000.00	\$12,800.00	40%	\$65,000.00	\$65,000.00
<u>Account: 44237 - Digital Resources</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$3,166.96	\$14,616.00	\$8,322.00	(\$6,294.00)	-43%	\$8,700.00	\$8,792.00
001-83 - General Fund,Cider Mill	\$3,038.80	\$10,999.04	\$21,555.00	\$11,787.00	(\$9,768.00)	-45%	\$11,955.00	\$12,325.00
001-84 - General Fund,Middlebrook	\$8,632.92	\$6,747.42	\$68,403.00	\$23,773.00	(\$44,630.00)	-65%	\$24,585.00	\$25,531.00
001-85 - General Fund,Wilton High School	\$27,122.74	\$37,621.65	\$56,352.00	\$52,948.00	(\$3,404.00)	-6%	\$56,290.00	\$59,678.00
001-86 - General Fund,District Wide	\$254,814.45	\$357,137.51	\$389,916.00	\$325,415.00	(\$64,501.00)	-17%	\$335,943.00	\$351,240.00
Account 44237 Totals:	\$293,608.91	\$415,672.58	\$550,842.00	\$422,245.00	(\$128,597.00)	-23%	\$437,473.00	\$457,566.00
<u>Account: 44238 - Test &amp; Evaluation Supplies</u>								
001 - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-82 - General Fund,Miller/Driscoll	\$2,808.35	\$4,490.53	\$7,341.00	\$6,162.00	(\$1,179.00)	-16%	\$6,180.00	\$6,180.00
001-83 - General Fund,Cider Mill	\$3,068.18	\$2,327.00	\$7,591.00	\$8,024.00	\$433.00	6%	\$8,080.00	\$5,140.00
001-84 - General Fund,Middlebrook	\$3,091.10	\$4,764.57	\$6,033.00	\$3,616.00	(\$2,417.00)	-40%	\$3,588.00	\$3,588.00
001-85 - General Fund,Wilton High School	\$4,784.55	\$4,835.72	\$7,700.00	\$11,570.00	\$3,870.00	50%	\$10,310.00	\$9,090.00
001-86 - General Fund,District Wide	\$7,090.25	\$5,007.53	\$5,406.00	\$3,500.00	(\$1,906.00)	-35%	\$3,605.00	\$3,713.00
001-89 - General Fund,Genesis Alternative School	\$357.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 44238 Totals:	\$21,199.43	\$21,425.35	\$34,071.00	\$32,872.00	(\$1,199.00)	-4%	\$31,763.00	\$27,711.00
<u>Account: 44241 - Equipment</u>								
001 - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-82 - General Fund,Miller/Driscoll	\$306.17	\$3,485.95	\$9,100.00	\$7,900.00	(\$1,200.00)	-13%	\$4,650.00	\$5,200.00
001-83 - General Fund,Cider Mill	\$380.00	\$17,746.30	\$22,110.00	\$10,810.00	(\$11,300.00)	-51%	\$9,712.00	\$8,824.00
001-84 - General Fund,Middlebrook	\$15,154.82	\$21,986.06	\$15,895.00	\$17,960.00	\$2,065.00	13%	\$9,321.00	\$9,721.00
001-85 - General Fund,Wilton High School	\$16,205.62	\$92,593.90	\$97,176.00	\$141,835.00	\$44,659.00	46%	\$110,077.00	\$101,293.00
001-86 - General Fund,District Wide	\$892,786.85	\$394,320.78	\$530,515.00	\$787,905.00	\$257,390.00	49%	\$1,050,671.00	\$1,081,733.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$0.00	\$10,500.00	\$0.00	(\$10,500.00)	-100%	\$0.00	\$0.00
Account 44241 Totals:	\$924,833.46	\$530,132.99	\$685,296.00	\$966,410.00	\$281,114.00	41%	\$1,184,431.00	\$1,206,771.00
<u>Account: 44245 - Textbooks &amp; Workbooks</u>								
001-82 - General Fund,Miller/Driscoll	\$48,413.45	\$67,218.80	\$66,739.00	\$79,969.00	\$13,230.00	20%	\$83,614.00	\$85,140.00
001-83 - General Fund,Cider Mill	\$15,041.06	\$58,339.21	\$56,046.00	\$92,472.00	\$36,426.00	65%	\$74,535.00	\$66,608.00
001-84 - General Fund,Middlebrook	\$20,849.56	\$55,715.04	\$57,903.00	\$67,082.00	\$9,179.00	16%	\$70,571.00	\$70,645.00
001-85 - General Fund,Wilton High School	\$31,658.52	\$89,026.72	\$132,721.00	\$83,096.00	(\$49,625.00)	-37%	\$99,049.00	\$111,947.00
001-86 - General Fund,District Wide	\$2,500.00	\$1,580.70	\$2,500.00	\$2,500.00	\$0.00	0%	\$2,500.00	\$2,500.00
Account 44245 Totals:	\$118,462.59	\$271,880.47	\$315,909.00	\$325,119.00	\$9,210.00	3%	\$330,269.00	\$330,840.00

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	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<u>Account: 44246 - Periodicals &amp; Newspapers</u>								
001-83 - General Fund,Cider Mill	\$0.00	\$3,697.65	\$4,184.00	\$0.00	(\$4,184.00)	-100%	\$0.00	\$0.00
001-84 - General Fund,Middlebrook	(\$199.08)	\$820.53	\$2,033.00	\$0.00	(\$2,033.00)	-100%	\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$1,321.99	\$358.59	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$1,384.25	\$2,947.92	\$9,220.00	\$0.00	(\$9,220.00)	-100%	\$0.00	\$0.00
Account 44246 Totals:	\$2,507.16	\$7,824.69	\$15,437.00	\$0.00	(\$15,437.00)	-100%	\$0.00	\$0.00
<u>Account: 44249 - Professional Books &amp; Periodicals</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$5,125.00	\$5,125.00		\$5,700.00	\$5,725.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$4,200.00	\$4,200.00		\$3,800.00	\$3,900.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00		\$7,303.00	\$7,422.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$4,033.00	\$2,877.00	(\$1,156.00)	-29%	\$2,912.00	\$2,951.00
001-86 - General Fund,District Wide	\$11,931.54	\$97.00	\$5,650.00	\$14,820.00	\$9,170.00	162%	\$15,135.00	\$15,581.00
Account 44249 Totals:	\$11,931.54	\$97.00	\$9,683.00	\$34,022.00	\$24,339.00	251%	\$34,850.00	\$35,579.00
<u>Account: 45105 - Rent - Building and Land</u>								
001-85 - General Fund,Wilton High School	\$100,835.79	\$104,438.54	\$125,170.00	\$126,100.00	\$930.00	1%	\$133,216.00	\$140,720.00
Account 45105 Totals:	\$100,835.79	\$104,438.54	\$125,170.00	\$126,100.00	\$930.00	1%	\$133,216.00	\$140,720.00
<u>Account: 45106 - Rental of Facilities</u>								
001 - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	(\$28,100.00)	(\$30,000.00)	(\$30,000.00)	\$0.00	0%	(\$30,000.00)	(\$30,000.00)
001-86 - General Fund,District Wide	(\$1,025.00)	\$0.00	(\$40,000.00)	(\$20,000.00)	\$20,000.00	-50%	(\$20,000.00)	(\$20,000.00)
001-89 - General Fund,Genesis Alternative School	\$91,375.37	\$97,850.40	\$100,786.00	\$103,809.00	\$3,023.00	3%	\$106,923.00	\$110,130.00
Account 45106 Totals:	\$90,350.37	\$69,750.40	\$30,786.00	\$53,809.00	\$23,023.00	75%	\$56,923.00	\$60,130.00
<u>Account: 45115 - Rent - Operating Equipment</u>								
001-85 - General Fund,Wilton High School	\$759.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
001-86 - General Fund,District Wide	\$13,279.32	\$13,279.32	\$13,280.00	\$13,280.00	\$0.00	0%	\$14,000.00	\$14,000.00
Account 45115 Totals:	\$14,038.32	\$14,279.32	\$14,280.00	\$14,280.00	\$0.00	0%	\$15,000.00	\$15,000.00
<u>Account: 45405 - Refuse Disposal</u>								
001-82 - General Fund,Miller/Driscoll	\$13,240.63	\$21,615.58	\$24,223.00	\$25,110.00	\$887.00	4%	\$25,110.00	\$25,612.00
001-83 - General Fund,Cider Mill	\$11,974.30	\$20,122.16	\$23,572.00	\$24,536.00	\$964.00	4%	\$25,023.00	\$25,527.00
001-84 - General Fund,Middlebrook	\$13,407.78	\$23,757.91	\$28,052.00	\$29,185.00	\$1,133.00	4%	\$30,644.00	\$31,257.00
001-85 - General Fund,Wilton High School	\$15,104.90	\$21,429.70	\$23,021.00	\$23,967.00	\$946.00	4%	\$24,446.00	\$24,935.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 45405 Totals:	\$53,727.61	\$86,925.35	\$98,868.00	\$102,798.00	\$3,930.00	4%	\$105,223.00	\$107,331.00
<u>Account: 45710 - Employee Recruitment</u>								
001-86 - General Fund,District Wide	\$1,641.91	\$10,705.44	\$7,000.00	\$5,000.00	(\$2,000.00)	-29%	\$5,050.00	\$5,100.00
Account 45710 Totals:	\$1,641.91	\$10,705.44	\$7,000.00	\$5,000.00	(\$2,000.00)	-29%	\$5,050.00	\$5,100.00
<u>Account: 46030 - Legal Expenses</u>								
001-86 - General Fund,District Wide	\$224,976.07	\$264,889.39	\$240,000.00	\$265,000.00	\$25,000.00	10%	\$260,000.00	\$260,000.00
Account 46030 Totals:	\$224,976.07	\$264,889.39	\$240,000.00	\$265,000.00	\$25,000.00	10%	\$260,000.00	\$260,000.00

**BOE OVERALL BUDGET FY 24**

	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<u>Account: 46939 - Pre-K Tuition</u>								
001-82 - General Fund,Miller/Driscoll	(\$163,675.10)	(\$345,068.00)	(\$250,000.00)	(\$352,080.00)	(\$102,080.00)	41%	(\$352,080.00)	(\$352,080.00)
Account 46939 Totals:	(\$163,675.10)	(\$345,068.00)	(\$250,000.00)	(\$352,080.00)	(\$102,080.00)	41%	(\$352,080.00)	(\$352,080.00)
<u>Account: 46940 - Tuition - Public</u>								
001-82 - General Fund,Miller/Driscoll	(\$709.02)	(\$26,236.23)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	(\$21,388.20)	(\$3,978.48)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	(\$13,308.14)	(\$22,506.43)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	(\$34,422.85)	(\$55,212.92)	(\$10,200.00)	(\$10,200.00)	\$0.00	0%	(\$9,705.00)	(\$9,198.00)
001-86 - General Fund,District Wide	\$60,665.00	\$4,946.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-89 - General Fund,Genesis Alternative School	\$0.00	(\$45,500.00)	(\$45,500.00)	(\$45,500.00)	\$0.00	0%	\$0.00	\$0.00
Account 46940 Totals:	(\$9,163.21)	(\$148,488.06)	(\$55,700.00)	(\$55,700.00)	\$0.00	0%	(\$9,705.00)	(\$9,198.00)
<u>Account: 46941 - Tuition - Private</u>								
001-86 - General Fund,District Wide	\$4,138,249.42	\$3,922,584.82	\$2,922,720.00	\$3,357,000.00	\$434,280.00	15%	\$3,510,000.00	\$3,510,000.00
Account 46941 Totals:	\$4,138,249.42	\$3,922,584.82	\$2,922,720.00	\$3,357,000.00	\$434,280.00	15%	\$3,510,000.00	\$3,510,000.00
<u>Account: 46942 - Staff Travel</u>								
001 - General Fund	\$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	\$1,700.00	\$1,700.00		\$1,700.00	\$1,700.00
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	\$503.82	\$1,441.67	\$4,530.00	\$4,000.00	(\$530.00)	-12%	\$4,000.00	\$4,000.00
001-86 - General Fund,District Wide	\$241.24	\$664.05	\$6,500.00	\$250.00	(\$6,250.00)	-96%	\$250.00	\$250.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$6.20	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 46942 Totals:	\$745.06	\$2,111.92	\$13,835.00	\$8,755.00	(\$5,080.00)	-37%	\$5,950.00	\$5,950.00
<u>Account: 46943 - Field &amp; Athletic Trips</u>								
001-85 - General Fund,Wilton High School	\$98,144.80	\$226,414.68	\$219,415.00	\$255,692.00	\$36,277.00	17%	\$269,963.00	\$280,449.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 46943 Totals:	\$98,144.80	\$226,414.68	\$219,415.00	\$255,692.00	\$36,277.00	17%	\$269,963.00	\$280,449.00
<u>Account: 46944 - Assemblies &amp; Graduation</u>								
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$300.00	\$700.00	\$400.00	133%	\$700.00	\$700.00
001-85 - General Fund,Wilton High School	\$15,099.33	\$19,808.79	\$20,250.00	\$21,150.00	\$900.00	4%	\$21,200.00	\$21,250.00
Account 46944 Totals:	\$15,099.33	\$19,808.79	\$20,550.00	\$21,850.00	\$1,300.00	6%	\$21,900.00	\$21,950.00
<u>Account: 46945 - Entrance Fees</u>								
001-85 - General Fund,Wilton High School	\$3,400.00	\$4,285.00	\$8,600.00	\$13,300.00	\$4,700.00	55%	\$14,400.00	\$15,500.00
Account 46945 Totals:	\$3,400.00	\$4,285.00	\$8,600.00	\$13,300.00	\$4,700.00	55%	\$14,400.00	\$15,500.00
<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	(\$2,370.00)	(\$5,520.81)	(\$8,250.00)	(\$8,250.00)	\$0.00	0%	(\$8,250.00)	(\$8,250.00)
001-84 - General Fund,Middlebrook	(\$1,605.89)	(\$5,024.03)	(\$5,000.00)	(\$5,000.00)	\$0.00	0%	(\$5,000.00)	(\$5,000.00)
001-85 - General Fund,Wilton High School	(\$90,893.76)	(\$232,004.64)	(\$150,000.00)	(\$150,000.00)	\$0.00	0%	(\$150,000.00)	(\$150,000.00)
Account 46946 Totals:	(\$94,869.65)	(\$242,549.48)	(\$165,250.00)	(\$165,250.00)	\$0.00	0%	(\$165,250.00)	(\$165,250.00)

**BOE OVERALL BUDGET FY 24**

	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<u>Account: 46956 - Parent Activities</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$329.50	\$1,000.00	\$900.00	(\$100.00)	-10%	\$1,000.00	\$1,000.00
001-83 - General Fund,Cider Mill	\$0.00	\$1,654.20	\$3,500.00	\$3,250.00	(\$250.00)	-7%	\$4,000.00	\$4,000.00
001-84 - General Fund,Middlebrook	\$392.67	\$3,456.51	\$4,100.00	\$4,025.00	(\$75.00)	-2%	\$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:	\$392.67	\$5,440.21	\$8,600.00	\$8,175.00	(\$425.00)	-5%	\$9,223.00	\$9,350.00
<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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$24,212.30	\$23,100.00	\$25,000.00	\$27,500.00	\$2,500.00	10%	\$27,500.00	\$27,500.00
Account 47205 Totals:	\$24,212.30	\$23,100.00	\$25,000.00	\$27,500.00	\$2,500.00	10%	\$27,500.00	\$27,500.00
<u>Account: 47215 - Building Repairs</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$14,831.71	\$23,000.00	\$21,500.00	(\$1,500.00)	-7%	\$21,750.00	\$22,000.00
001-83 - General Fund,Cider Mill	\$0.00	\$26,376.28	\$6,000.00	\$33,500.00	\$27,500.00	458%	\$21,000.00	\$21,000.00
001-84 - General Fund,Middlebrook	\$36,214.43	\$73,233.21	\$0.00	\$21,000.00	\$21,000.00		\$21,250.00	\$21,500.00
001-85 - General Fund,Wilton High School	\$191,312.00	\$338,173.13	\$24,500.00	\$35,000.00	\$10,500.00	43%	\$30,000.00	\$30,000.00
001-86 - General Fund,District Wide	\$120,962.75	\$208,356.88	\$168,920.00	\$170,000.00	\$1,080.00	1%	\$190,000.00	\$190,250.00
Account 47215 Totals:	\$348,489.18	\$660,971.21	\$222,420.00	\$281,000.00	\$58,580.00	26%	\$284,000.00	\$284,750.00
<u>Account: 47225 - Boiler &amp; Air Cond Repair</u>								
001-82 - General Fund,Miller/Driscoll	\$3,448.90	\$5,366.23	\$8,500.00	\$8,500.00	\$0.00	0%	\$8,500.00	\$8,500.00
001-83 - General Fund,Cider Mill	\$4,992.40	\$7,122.30	\$6,150.00	\$6,150.00	\$0.00	0%	\$6,475.00	\$0.00
001-84 - General Fund,Middlebrook	\$4,269.60	\$2,350.33	\$4,100.00	\$6,000.00	\$1,900.00	46%	\$6,250.00	\$6,250.00
001-85 - General Fund,Wilton High School	\$2,857.96	\$3,500.00	\$3,700.00	\$8,000.00	\$4,300.00	116%	\$8,000.00	\$8,000.00
001-86 - General Fund,District Wide	\$2,454.99	\$6,985.68	\$6,000.00	\$12,000.00	\$6,000.00	100%	\$12,000.00	\$12,000.00
Account 47225 Totals:	\$18,023.85	\$25,324.54	\$28,450.00	\$40,650.00	\$12,200.00	43%	\$41,225.00	\$34,750.00
<u>Account: 47230 - Building Improvement/Renovation</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$9,800.00	\$0.00	(\$9,800.00)	-100%	\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$31,800.00	\$12,000.00	(\$19,800.00)	-62%	\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$66,800.00	\$39,000.00	(\$27,800.00)	-42%	\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$26,000.00	\$26,000.00	\$0.00	0%	\$26,000.00	\$26,000.00
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	\$134,400.00	\$77,000.00	(\$57,400.00)	-43%	\$26,000.00	\$26,000.00



**BOE OVERALL BUDGET FY 24**

	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<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	\$1,805.68	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$2,480.48	\$1,713.13	\$2,700.00	\$0.00	(\$2,700.00)	-100%	\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$1,829.00	\$0.00	\$2,700.00	\$0.00	(\$2,700.00)	-100%	\$0.00	\$0.00
001-86 - General Fund,District Wide	\$57,777.46	\$2,564.41	\$68,000.00	\$41,337.00	(\$26,663.00)	-39%	\$45,000.00	\$50,000.00
Account 48105 Totals:	\$63,892.62	\$4,277.54	\$73,400.00	\$41,337.00	(\$32,063.00)	-44%	\$45,000.00	\$50,000.00
<u>Account: 48110 - Equipment Repair &amp; Maintenance</u>								
001-82 - General Fund,Miller/Driscoll	\$4,538.77	\$2,134.08	\$8,725.00	\$3,825.00	(\$4,900.00)	-56%	\$5,050.00	\$5,050.00
001-83 - General Fund,Cider Mill	\$3,192.13	\$6,384.69	\$6,220.00	\$6,220.00	\$0.00	0%	\$5,720.00	\$5,720.00
001-84 - General Fund,Middlebrook	\$6,209.59	\$2,227.00	\$9,625.00	\$5,660.00	(\$3,965.00)	-41%	\$6,581.00	\$7,407.00
001-85 - General Fund,Wilton High School	\$36,136.67	\$35,024.94	\$74,435.00	\$59,292.00	(\$15,143.00)	-20%	\$61,231.00	\$72,820.00
001-86 - General Fund,District Wide	\$33,182.09	\$22,498.91	\$41,251.00	\$41,486.00	\$235.00	1%	\$41,236.00	\$22,545.00
Account 48110 Totals:	\$83,259.25	\$68,269.62	\$140,256.00	\$116,483.00	(\$23,773.00)	-17%	\$119,818.00	\$113,542.00
<u>Account: 48115 - Vehicles- Repair/Maint</u>								
001-86 - General Fund,District Wide	\$12,372.88	\$14,736.98	\$10,000.00	\$15,000.00	\$5,000.00	50%	\$15,000.00	\$15,000.00
Account 48115 Totals:	\$12,372.88	\$14,736.98	\$10,000.00	\$15,000.00	\$5,000.00	50%	\$15,000.00	\$15,000.00
<u>Account: 48705 - Dues And Memberships</u>								
001-82 - General Fund,Miller/Driscoll	\$232.75	\$457.00	\$1,344.00	\$579.00	(\$765.00)	-57%	\$1,260.00	\$1,265.00
001-83 - General Fund,Cider Mill	\$1,270.75	\$1,392.00	\$4,673.00	\$3,511.00	(\$1,162.00)	-25%	\$3,915.00	\$3,604.00
001-84 - General Fund,Middlebrook	\$2,108.14	\$6,189.54	\$7,017.00	\$5,629.00	(\$1,388.00)	-20%	\$5,924.00	\$6,200.00
001-85 - General Fund,Wilton High School	\$24,047.93	\$33,993.00	\$41,047.00	\$43,325.00	\$2,278.00	6%	\$44,791.00	\$46,227.00
001-86 - General Fund,District Wide	\$51,781.95	\$51,457.45	\$73,377.00	\$79,450.00	\$6,073.00	8%	\$80,168.00	\$80,506.00
Account 48705 Totals:	\$79,441.52	\$93,488.99	\$127,458.00	\$132,494.00	\$5,036.00	4%	\$136,058.00	\$137,802.00
<u>Account: 48710 - Printing, Binding &amp; Publishing</u>								
001-82 - General Fund,Miller/Driscoll	\$291.40	\$1,988.00	\$2,000.00	\$1,600.00	(\$400.00)	-20%	\$2,500.00	\$2,500.00
001-83 - General Fund,Cider Mill	\$896.42	\$4,557.66	\$8,000.00	\$7,500.00	(\$500.00)	-6%	\$8,000.00	\$8,000.00
001-85 - General Fund,Wilton High School	\$7,747.83	\$6,801.98	\$9,800.00	\$7,825.00	(\$1,975.00)	-20%	\$8,075.00	\$8,325.00
001-86 - General Fund,District Wide	\$9.10	\$601.00	\$5,350.00	\$3,500.00	(\$1,850.00)	-35%	\$3,585.00	\$3,520.00
Account 48710 Totals:	\$8,944.75	\$13,948.64	\$25,150.00	\$20,425.00	(\$4,725.00)	-19%	\$22,160.00	\$22,345.00
<u>Account: 49627 - Contractual Services</u>								
001-82 - General Fund,Miller/Driscoll	\$965.00	\$9,210.92	\$19,270.00	\$19,270.00	\$0.00	0%	\$19,770.00	\$20,363.00
001-83 - General Fund,Cider Mill	\$13,480.42	\$13,852.97	\$21,070.00	\$19,270.00	(\$1,800.00)	-9%	\$21,600.00	\$20,000.00
001-84 - General Fund,Middlebrook	\$20,849.37	\$23,280.77	\$24,535.00	\$27,800.00	\$3,265.00	13%	\$28,885.00	\$29,726.00
001-85 - General Fund,Wilton High School	\$61,274.95	\$114,762.85	\$155,856.00	\$158,693.00	\$2,837.00	2%	\$172,055.00	\$174,976.00
001-86 - General Fund,District Wide	\$3,308,919.21	\$3,361,086.10	\$3,427,229.00	\$3,474,690.00	\$47,461.00	1%	\$3,674,974.00	\$3,747,700.00
001-89 - General Fund,Genesis Alternative School	\$936.00	\$8,745.00	\$9,500.00	\$9,500.00	\$0.00	0%	\$9,500.00	\$9,500.00
Account 49627 Totals:	\$3,406,424.95	\$3,530,938.61	\$3,657,460.00	\$3,709,223.00	\$51,763.00	1%	\$3,926,784.00	\$4,002,265.00



**BOE OVERALL BUDGET FY 24**

	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<u>Account: 49629 - Contract Serv - Document Digitization</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$19,825.00	\$25,000.00	\$5,175.00	26%	\$150,000.00	\$150,000.00
Account 49629 Totals:	\$0.00	\$0.00	\$19,825.00	\$25,000.00	\$5,175.00	26%	\$150,000.00	\$150,000.00
<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	\$424,508.94	\$705,444.38	\$774,416.00	\$809,255.00	\$34,839.00	4%	\$836,994.00	\$871,312.00
Account 49630 Totals:	\$424,508.94	\$705,444.38	\$774,416.00	\$809,255.00	\$34,839.00	4%	\$836,994.00	\$871,312.00
<u>Account: 49631 - Transportation Services - BOE</u>								
001-86 - General Fund,District Wide	\$3,273,035.93	\$3,554,959.60	\$3,719,553.00	\$3,855,270.00	\$135,717.00	4%	\$3,968,744.00	\$4,127,494.00
Account 49631 Totals:	\$3,273,035.93	\$3,554,959.60	\$3,719,553.00	\$3,855,270.00	\$135,717.00	4%	\$3,968,744.00	\$4,127,494.00
<u>Account: 49632 - Transportation Vocation School</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$37,440.00	\$37,440.00		\$38,937.00	\$40,495.00
Account 49632 Totals:	\$0.00	\$0.00	\$0.00	\$37,440.00	\$37,440.00	+++	\$38,937.00	\$40,495.00
<u>Account: 49633 - Transportation - Magnet School</u>								
001-86 - General Fund,District Wide	\$16,335.00	\$14,950.00	\$19,000.00	\$34,580.00	\$15,580.00	82%	\$35,963.00	\$37,401.00
Account 49633 Totals:	\$16,335.00	\$14,950.00	\$19,000.00	\$34,580.00	\$15,580.00	82%	\$35,963.00	\$37,401.00
<u>Account: 49634 - Transportation - Private Schools</u>								
001-86 - General Fund,District Wide	\$19,928.34	\$24,007.71	\$20,241.00	\$0.00	(\$20,241.00)	-100%	\$0.00	\$0.00
Account 49634 Totals:	\$19,928.34	\$24,007.71	\$20,241.00	\$0.00	(\$20,241.00)	-100%	\$0.00	\$0.00
<u>Account: 49661 - Contractual Services - Police</u>								
001-85 - General Fund,Wilton High School	\$724.84	\$6,265.01	\$21,100.00	\$21,400.00	\$300.00	1%	\$22,793.00	\$23,400.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 49661 Totals:	\$724.84	\$6,265.01	\$21,100.00	\$21,400.00	\$300.00	1%	\$22,793.00	\$23,400.00
<u>Account: 49662 - Contractual Services - Officials</u>								
001-85 - General Fund,Wilton High School	\$56,137.71	\$69,416.03	\$92,419.00	\$77,325.00	(\$15,094.00)	-16%	\$81,480.00	\$85,769.00
Account 49662 Totals:	\$56,137.71	\$69,416.03	\$92,419.00	\$77,325.00	(\$15,094.00)	-16%	\$81,480.00	\$85,769.00
<u>Account: 49663 - Contractual Services - Game Workers</u>								
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$28,550.00	\$28,550.00		\$28,894.00	\$29,255.00
Account 49663 Totals:	\$0.00	\$0.00	\$0.00	\$28,550.00	\$28,550.00	+++	\$28,894.00	\$29,255.00
<u>Account: 49664 - Gate Receipts</u>								
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	(\$8,500.00)	(\$8,500.00)	-24,286%	(\$8,500.00)	(\$8,500.00)
Account 49664 Totals:	\$0.00	\$0.00	\$0.00	(\$8,500.00)	(\$8,500.00)	+++	(\$8,500.00)	(\$8,500.00)
<u>Account: 49668 - Medicaid Program</u>								
001-86 - General Fund,District Wide	(\$42,049.42)	(\$36,228.35)	(\$45,000.00)	(\$40,000.00)	\$5,000.00	-11%	(\$40,000.00)	(\$40,000.00)
Account 49668 Totals:	(\$42,049.42)	(\$36,228.35)	(\$45,000.00)	(\$40,000.00)	\$5,000.00	-11%	(\$40,000.00)	(\$40,000.00)

# BOE OVERALL BUDGET FY 24

	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<u>Account: 50620 - Education Assistance</u>								
001-86 - General Fund,District Wide	\$179,979.35	\$127,450.56	\$110,000.00	\$110,000.00	\$0.00	0%	\$110,000.00	\$110,000.00
Account 50620 Totals:	\$179,979.35	\$127,450.56	\$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	\$124,314.00	\$687.00	\$10,000.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
Account 50655 Totals:	\$124,314.00	\$687.00	\$10,000.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
<u>Account: 50925 - Deductible</u>								
001-86 - General Fund,District Wide	\$6,307.00	\$1,626.50	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 50925 Totals:	\$6,307.00	\$1,626.50	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 54239 - E-Rate Projects</u>								
001-86 - General Fund,District Wide	\$35,083.88	\$26,328.58	\$42,560.00	\$43,837.00	\$1,277.00	3%	\$45,152.00	\$46,506.00
Account 54239 Totals:	\$35,083.88	\$26,328.58	\$42,560.00	\$43,837.00	\$1,277.00	3%	\$45,152.00	\$46,506.00
<u>Account: 54240 - Technology Plan/Lease</u>								
001-86 - General Fund,District Wide	\$540,712.10	\$330,669.57	\$263,212.00	\$0.00	(\$263,212.00)	-100%	\$0.00	\$0.00
Account 54240 Totals:	\$540,712.10	\$330,669.57	\$263,212.00	\$0.00	(\$263,212.00)	-100%	\$0.00	\$0.00
<u>Account: 54242 - Library Books &amp; Catalogs</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$15,615.62	\$17,000.00	\$13,997.00	(\$3,003.00)	-18%	\$15,500.00	\$16,500.00
001-83 - General Fund,Cider Mill	\$5,978.25	\$12,986.28	\$15,000.00	\$15,000.00	\$0.00	0%	\$13,500.00	\$15,000.00
001-84 - General Fund,Middlebrook	\$10,761.24	\$13,138.37	\$21,146.00	\$21,165.00	\$19.00	0%	\$23,282.00	\$25,610.00
001-85 - General Fund,Wilton High School	\$10,022.88	\$15,741.95	\$16,000.00	\$16,000.00	\$0.00	0%	\$16,000.00	\$16,000.00
Account 54242 Totals:	\$26,762.37	\$57,482.22	\$69,146.00	\$66,162.00	(\$2,984.00)	-4%	\$68,282.00	\$73,110.00
<u>Account: 54590 - Utility Vehicle</u>								
001-86 - General Fund,District Wide	\$0.00	\$72,249.67	\$0.00	\$0.00	\$0.00		\$50,000.00	\$0.00
Account 54590 Totals:	\$0.00	\$72,249.67	\$0.00	\$0.00	\$0.00	+++	\$50,000.00	\$0.00
<b>Expenditure Grand Totals:</b>	<b>\$83,666,534.65</b>	<b>\$86,281,868.63</b>	<b>\$86,677,862.00</b>	<b>\$90,581,692.00</b>	<b>\$3,903,830.00</b>	<b>4.50%</b>	<b>\$94,529,158.00</b>	<b>\$97,699,183.00</b>



## **Miller-Driscoll Program Overview 2022-2023**

### Academic Achievement Overview

#### **Miller-Driscoll Assessments - NWEA MAP for the Primary Grades Fall 2022 Results**

##### Reading

Grade 1 - 68% - High Average (29%) or High (39%)

Grade 2 - 70% - High Average (29%) or High (41%)

##### Mathematics

Grade 1 - 68% - High Average (33%) or High (35%)

Grade 2 - 70% - High Average (29%) or High (41%)

#### **For comparison - NWEA MAP for the Primary Grades Fall 2021 Results**

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%)

### 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 impact from the global pandemic utilizing the Accelerated learning Framework.

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)

This year, the IET’s are utilizing a Plan, Do, Study, Act (PDSA) Continuous Improvement Cycle to identify areas of focus and develop effective instructional practices.

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. With the support of their instructional coach, our first grade team is implementing the new Teachers College units of instruction in the area of reading and learning about the shifts needed for the changes in the program via a book study using *Shifting the Balance: 6 Ways to Bring the Science of Reading into the Balanced Literacy Classroom* by Burkins and Yates.

Our grade two team is piloting a new math program, Illustrative Math (IM). IM is a rigorous, problem-based curriculum that is fully aligned to the standards. Starting last school year and throughout this year, teachers have participated in professional development and instructional coaching to support the implementation of the program.

Teachers integrate technology to enhance the representation of information and learning as well as increase student engagement. Preschool teachers utilize iPads in their classrooms. Kindergarten has access to both iPads and chromebooks while grade one and two teachers have one-to-one chromebooks for their students. 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 during September and October. 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. By the winter break, the teachers will also have taught the next two RULER tools: best self and the meta-moment. 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. Staff will also teach the STAR Problem Solver steps in January, which are used in conjunction with the best self/meta moment to support student thinking and planning when reacting to certain situations. In addition, our kindergarten team is implementing Everyday Speech. A new program that provides resources and instructional tools to strengthen the foundations of social-emotional growth with a focus on character development, self-management, empathy, social connections and responsible decision making.

We are working diligently to expand opportunities for students to learn more about Diversity, Equity and Inclusion (DEI) Thanks to a group of teachers who worked over the summer, we identified assured DEI experiences for students via read alouds throughout the year. Our DEI Calendar outlines read alouds, activities, excerpts for MDTV and connections to our specials and our social emotional learning work for each month of the school year. Information on the read alouds being done in school is also shared in the monthly Family Newsletter so parents have access to the same literature as their children. In addition, we continue to enhance our Family-School partnerships via a Family Engagement Survey completed at Open House at the beginning of the year. 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 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 are all in place. PTA funds are used to support our teachers and to enhance the programs for our students through fine arts performances, field trips and a variety of social activities. In addition, the PTA will be hosting a dinner this spring so parents can share some of the foods that are important to their family celebrations and traditions - food with a story! PTA meetings are being held monthly 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 2022

- Our school is filled with 849 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 in a developmentally appropriate manner.
- Our Leadership Team work for the year has focused on continuous improvement through Plan, Do, Study, Act (PDSA) cycles.
- Our Preschool expanded to six 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 Meta-Moment and the STAR Problem Solving Steps to students.
- Play continues to be an important part of our day. 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. In addition, we are implementing a Play Workshop in kindergarten. Time for Play Workshop is set aside in the schedule and students are starting to create play plans to support what they are doing during this time.
- Support from our amazing ML (Multi-language Learner) teacher is provided through direct instruction as well as support and professional development for our classroom teachers.
- Our work in the area of Diversity, Equity and Inclusion (DEI) has expanded this year. Teachers are providing assured experiences on a variety of topics using monthly read alouds. Our Family Engagement Survey was completed early this school year to identify traditions and celebrations we can honor within our classrooms.
- 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. In addition, teachers are using the Teachers College Phonics Units and the Heggerty Curriculum to support phonemic awareness and phonics. Our first grade teachers are implementing the new TC Reading Units this year.
- 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 grade two team is piloting Illustrative Math (I-M) with the support of the math coordinator and our math instructional coaches.
- 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. We are so excited to have our school-wide assemblies back this year!

- Instructional Coaches for Humanities 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.
- Some changes in grade level assignments have given us the opportunity to do a few new things in our classrooms. Two teachers who changed grade levels, looped with their students from the previous year. We look forward to analyzing the benefit of this arrangement as the year goes on. In addition, we have two teachers in grade two who are specializing in reading/math. One teacher teaches both classes math and vice versa for reading. This has been particularly beneficial as we pilot a new math program. We also have two of our instructional coaches, one for math and one for humanities, co-teaching a second grade class. This gives them the opportunity to use the class as a lab site for other teachers to observe which adds to our current coaching practices.
- Our part-time science teacher delivers specialized science lessons to each class using an inquiry based approach in our well-equipped STEAM Lab! She delivers all science lessons for our kindergarten students this year and then supports selected lessons for grade one and two.
- Grade levels meet in Instructional Effectiveness Teams 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.
- Our mental health team supports students' mental health, social emotional needs and behavioral needs. Members of the mental health team meet individually with teachers to develop intervention plans for those students who require more formal support. This year we are using the DESSA, a universal screener that helps teachers identify student needs and gives them resources and ideas to support learning in those areas.
- Our special education teacher team works to meet the needs of the students on their caseloads. 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 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 support teachers and students in their use of digital technology.
- Special area teachers deliver instruction that includes PreK-Second Grade students. This year they are working to incorporate mindset traits into their instruction.
- Post Office Club and Free Play Club have continued! 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.
- Opportunities for parent education have been provided by our preschool staff. These workshops are a great chance for parents to learn more about developmentally appropriate expectations and supports for our youngest learners.
- Our Preschool Team also partners and collaborates with the community preschools here in Wilton. Sharing of curriculum and ideas for supporting the Early Learning and Development Standards (ELDS) are a big part of their work together.
- Our PTA is dedicated to supporting our school in a variety of ways. This year, our two 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!

PROG	82 ACCNT	ENROLLMENT MILLER-DRISCOLL SCHOOL PERSONNEL	713		808		831 ADOPTED BUDGET		832 PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	865		883	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8400	40305	ADMINISTRATORS	486,499	3.00	518,442	3.00	510,916	3.00	520,770	3.00	9,854	1.93%	536,391	3.00	552,482	3.00
8908	40305	ADMINISTRATORS - PRE-K	31,545	0.11	18,929	0.11	18,431	0.11	19,117	0.11	686	3.72%	19,594	0.11	20,084	0.11
8100	40305	CLASSROOM TEACHERS	3,398,318	35.00	3,409,394	37.00	3,652,293	37.00	3,847,282	39.00	194,989	5.34%	3,995,959	39.00	4,157,957	39.00
8108	40305	PHYSICAL EDUCATION	299,464	3.00	285,098	3.00	303,364	3.00	264,555	3.00	(38,809)	-12.79%	276,540	3.00	290,941	3.00
8112	40305	ART	218,060	2.00	229,049	2.00	235,094	2.00	241,395	2.00	6,301	2.68%	247,500	2.00	253,999	2.00
8114	40305	MUSIC	127,531	2.00	141,848	2.00	151,575	2.00	160,785	2.00	9,210	6.08%	169,889	2.00	179,452	2.00
8130	40305	SCIENCE	43,185	0.50	46,881	0.50	52,322	0.50	54,549	0.50	2,227	4.26%	55,964	0.50	57,475	0.50
8908	40305	PRE-K TEACHERS	418,542	4.80	481,303	4.80	485,367	4.80	580,000	5.80	94,633	19.50%	601,357	5.80	624,125	5.80
8208	40305	HUMANITIES COACH	333,263	3.00	338,595	3.00	344,016	3.00	291,279	2.50	(52,737)	-15.33%	298,848	2.50	306,916	2.50
8208	40305	STEM COACH	101,619	1.00	102,995	1.00	104,644	1.00	160,892	1.50	56,248	53.75%	165,072	1.50	169,528	1.50
8209	40305	MATH INTERVENTIONIST	115,945	1.00	132,842	1.00	119,686	1.00	170,960	1.45	51,274	42.84%	175,388	1.45	180,123	1.45
8209	40305	READING INTERVENTIONIST	308,560	3.00	329,360	3.00	344,013	3.00	353,401	3.00	9,388	2.73%	362,587	3.00	372,376	3.00
8450	40305	CO-CURRICULAR ACTIVITIES	11,217	0.00	28,252	0.00	34,253	0.00	36,228	0.00	1,975	5.77%	36,590	0.00	36,956	0.00
8210	40305	PUPIL PERSONNEL (GUIDANCE)	120,924	1.00	119,564	1.00	121,478	1.00	124,516	1.00	3,038	2.50%	127,751	1.00	131,200	1.00
8220	40305	LIBRARY MEDIA	333,263	3.00	338,595	3.00	344,016	3.00	352,616	3.00	8,600	2.50%	361,782	3.00	371,549	3.00
8211	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	43,817		51,909		49,831		54,874		5,043	10.12%	54,874		54,874	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	1,000		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	40317	CERTIFIED ADDITIONAL TIME	-		18,779		785		1,963		1,178	150.06%	2,001		2,042	
8100-8400	40370	SUBSTITUTES	164,655		163,581		146,100		188,810		42,710	29.23%	188,810		188,810	
8100	40305	PARAPROFESSIONALS GEN. ED.	230,530	5.00	240,015	5.00	183,562	5.00	189,334	5.00	5,772	3.14%	194,067	5.00	199,112	5.00
8130	40305	PARAPROFESSIONALS SCIENCE	10,528	0.50	15,471	0.50	20,010	0.50	18,804	0.50	(1,206)	-6.03%	19,172	0.50	19,670	0.50
8908	40305	PARAPROFESSIONALS PRE-K	246,010	8.00	254,846	8.00	286,193	8.00	366,435	10.15	80,242	28.04%	375,596	10.15	385,361	10.15
8220	40305	PARAPROFESSIONALS MEDIA CENTER	61,955	1.50	73,720	1.50	56,994	1.50	58,240	1.50	1,246	2.19%	59,697	1.50	61,249	1.50
8908	40305	CLERICAL STAFF PRE-K	75,309	1.00	76,879	1.00	80,659	1.00	82,145	1.00	1,486	1.84%	84,182	1.00	86,371	1.00
8400	40305	CLERICAL STAFF	144,312	3.00	182,301	3.00	162,289	3.00	193,566	3.00	31,277	19.27%	198,393	3.00	203,551	3.00
8100	40305	CAFETERIA AIDES	-		17,220		100,035		106,704		6,669	6.67%	106,704		106,704	
8100-8400	40315	CLASSIFIED ADDITIONAL TIME OTHER THEN PRE-K	297		876		3,397		3,417		20	100.00%	3,440		3,464	
8908	40315	CLASSIFIED ADDITIONAL TIME PRE-K	718		839		10,796		10,587		(209)	-1.94%	10,601		10,617	
8400	40315	CLERICAL ADDITIONAL TIME	7,234		6,416		11,700		10,400		(1,300)	-11.11%	10,660		10,937	
8622	40305	CUSTODIANS	362,915	7.00	373,556	7.00	427,340	7.00	438,055	7.00	10,715	2.51%	442,741	7.00	453,730	7.00
8622	40315	OVERTIME	54,009		51,307		38,262		45,859		7,597	19.86%	47,055		48,282	
8100-8622	40605	SOCIAL SECURITY	179,487		191,705		202,963		216,755		13,792	6.80%	221,821		226,960	
8100-8622	40611	DEFINED CONTRIBUTION	17,992		6,689		25,305		25,940		635	2.51%	27,790		29,270	
8100-8622	40615	GROUP INSURANCE	1,803,019		1,898,154		1,839,957		2,076,298		236,341	12.84%	2,183,548		2,292,041	
8100-8622	40670	LIFE INSURANCE	18,013		17,986		19,377		19,462		85	0.44%	19,624		19,785	
<b>TOTAL PERSONNEL</b>			<b>9,769,737</b>	<b>88.41</b>	<b>10,164,395</b>	<b>90.41</b>	<b>10,488,023</b>	<b>90.41</b>	<b>11,286,993</b>	<b>96.01</b>	<b>798,970</b>	<b>7.62%</b>	<b>11,682,988</b>	<b>96.01</b>	<b>12,108,993</b>	<b>96.01</b>

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

8400.40305 3.00 1 Principal and 2 Assistant Principals  
8908 Preschool Program 1 Additional Preschool class was added in FY23

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2023-2024	FTE		2024-2025	FTE	2025-2026	FTE
8623	41205	UTILITIES - WATER	10,320		11,386		14,566		14,857		291	2.00%	15,154		15,457		
8623	41210	UTILITIES - SEWER USAGE	7,070		8,070		8,100		8,181		81	1.00%	8,344		8,511		
8623	41220	ELECTRICITY	124,752		166,346		161,353		134,977		(26,376)	-16.35%	141,725		148,812		
8623	41230	TELEPHONE	22,181		20,166		22,589		22,814		225	1.00%	23,501		23,971		
8623	41236	UTILITIES - GAS	61,895		67,694		116,630		68,256		(48,374)	-41.48%	70,304		72,413		
8100-8400	41510	TRAINING & CONFERENCES	18,218		21,596		42,575		34,780		(7,795)	-18.31%	41,929		42,063		
8100-8400	41805	PROFESSIONAL BOOKS moved to 44249 line	-		-		-		-		-	0.00%	-		-		
8100-8400	42105	GENERAL SUPPLIES	44,944		79,532		105,758		87,057		(18,701)	-17.68%	110,505		111,032		
8622	42107	CLEANING SUPPLIES & MATERIALS	23,891		34,924		36,000		36,000		-	0.00%	38,000		38,000		
8621	42108 & 42155	MAINTENANCE SUPPLIES	1,250		931		1,000		1,000		-	0.00%	1,000		1,000		
8100-8400	44237	DIGITAL RESOURCES	-		3,167		13,221		4,422		(8,799)	-66.55%	4,800		4,892		
8100-8400	44238	TESTING & EVALUATION SUPPLIES	2,186		1,402		2,291		2,112		(179)	-7.81%	2,130		2,130		
8100-8400	44245	TEXTBOOKS & WORKBOOKS	48,413		67,219		66,739		79,969		13,230	19.82%	83,614		85,140		
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	843		4,255		5,575		5,125		(450)	-8.07%	5,700		5,725		
8623	45405	CONT. SERVICES - CARTAGE	13,241		21,616		24,223		25,110		887	3.66%	25,110		25,612		
8908	46939	TUITION PRE-K	(163,675)		(345,068)		(250,000)		(352,080)		(102,080)	40.83%	(352,080)		(352,080)		
8100	46940	TUITION - PUBLIC	(709)		(26,236)		-		-		-	0.00%	-		-		
8450	46946	PARTICIPATION FEES	-		-		(2,000)		(2,000)		-	0.00%	(2,000)		(2,000)		
8400	46956	PARENT ACTIVITIES	-		330		1,000		900		(100)	-10.00%	1,000		1,000		
8100-8400	48705	DUES & FEES	233		457		1,344		579		(765)	-56.92%	1,260		1,265		
8400	48710	PRINTING & PUBLISHING	291		1,988		2,000		1,600		(400)	-20.00%	2,500		2,500		
8100-8621	49627	CONT. SERVICES	965		9,211		19,270		19,270		-	0.00%	19,770		20,363		
8220	54242	LIBRARY BOOKS & PERIODICALS	-		15,616		17,000		13,997		(3,003)	-17.66%	15,500		16,500		
8621	47215	BUILDING REPAIRS	-		14,832		23,000		21,500		(1,500)	-6.52%	21,750		22,000		
8621	47225	BOILER & AC REPAIR	3,449		5,366		8,500		8,500		-	0.00%	8,500		8,500		
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		-		9,800		-		(9,800)	-100.00%	-		-		
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	4,539		2,134		8,725		3,825		(4,900)	-56.16%	5,050		5,050		
<b>TOTAL OPERATING</b>			<b>224,296</b>		<b>186,931</b>		<b>459,259</b>		<b>240,751</b>		<b>(218,508)</b>	<b>-47.58%</b>	<b>293,066</b>		<b>307,856</b>		
<b>EQUIPMENT &amp; FURNITURE</b>																	
8100-8623	44241	EQUIPMENT	306		3,486		9,100		7,900		(1,200)	-13.19%	4,650		5,200		
8100-8623	43005	FURNITURE	-		1,685		6,800		10,000		3,200	47.06%	15,000		15,000		
<b>TOTAL EQUIPMENT &amp; FURNITURE</b>			<b>306</b>		<b>5,171</b>		<b>15,900</b>		<b>17,900</b>		<b>2,000</b>	<b>12.58%</b>	<b>19,650</b>		<b>20,200</b>		
<b>82</b>	<b>TOTAL MILLER-DRISCOLL</b>		<b>9,994,340</b>	<b>88.41</b>	<b>10,356,498</b>	<b>90.41</b>	<b>10,963,182</b>	<b>90.41</b>	<b>11,545,644</b>	<b>96.01</b>	<b>582,462</b>	<b>5.31%</b>	<b>11,995,704</b>	<b>96.01</b>	<b>12,437,049</b>	<b>96.01</b>	

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8100 - Bd of Education/Gen. Education</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-82-8100-1110.40305	Salaries - Full Time	3,398,318.42	3,409,393.94	3,652,293.00	3,847,282.00	194,989.00	5	3,995,959.00	4,157,957.00
<i>Personnel Totals</i>		<b>\$3,398,318.42</b>	<b>\$3,409,393.94</b>	<b>\$3,652,293.00</b>	<b>\$3,847,282.00</b>	<b>\$194,989.00</b>	<b>5%</b>	<b>\$3,995,959.00</b>	<b>\$4,157,957.00</b>
<i>Employee Benefits</i>									
001-82-8100-1110.40605	Social Security	46,165.20	46,433.91	50,501.00	51,785.00	1,284.00	3	52,941.00	53,290.00
001-82-8100-1110.40615	Group Insurances	734,925.44	677,777.81	685,564.00	743,842.00	58,278.00	9	781,034.00	820,085.00
001-82-8100-1110.40670	Guardian Life Insurance	7,966.66	7,453.42	7,910.00	8,048.00	138.00	2	8,128.00	8,209.00
<i>Employee Benefits Totals</i>		<b>\$789,057.30</b>	<b>\$731,665.14</b>	<b>\$743,975.00</b>	<b>\$803,675.00</b>	<b>\$59,700.00</b>	<b>8%</b>	<b>\$842,103.00</b>	<b>\$881,584.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$4,187,375.72</b>	<b>\$4,141,059.08</b>	<b>\$4,396,268.00</b>	<b>\$4,650,957.00</b>	<b>\$254,689.00</b>	<b>6%</b>	<b>\$4,838,062.00</b>	<b>\$5,039,541.00</b>
Classification <b>1116 - Additional Time Cert.</b>									
<i>Personnel</i>									
001-82-8100-1116.40317	Additional Time	.00	18,778.90	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$18,778.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Employee Benefits</i>									
001-82-8100-1116.40605	Social Security	.00	1,417.28	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$1,417.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>1116 - Additional Time Cert. Totals</b>		<b>\$0.00</b>	<b>\$20,196.18</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-82-8100-1210.40305	Salaries - Full Time	230,530.12	240,015.18	183,562.00	189,334.00	5,772.00	3	194,067.00	199,112.00
001-82-8100-1210.40315	Overtime	296.71	875.61	2,500.00	2,500.00	.00		2,500.00	2,500.00
<i>Personnel Totals</i>		<b>\$230,826.83</b>	<b>\$240,890.79</b>	<b>\$186,062.00</b>	<b>\$191,834.00</b>	<b>\$5,772.00</b>	<b>3%</b>	<b>\$196,567.00</b>	<b>\$201,612.00</b>
<i>Employee Benefits</i>									
001-82-8100-1210.40605	Social Security	16,639.71	16,625.87	13,640.00	13,675.00	35.00		14,037.00	14,423.00
001-82-8100-1210.40611	Defined Contribution	2,184.25	466.51	2,290.00	2,400.00	110.00	5	2,568.00	2,747.00
001-82-8100-1210.40615	Group Insurances	65,898.36	83,086.68	62,128.00	65,237.00	3,109.00	5	68,498.00	71,923.00
001-82-8100-1210.40670	Guardian Life Insurance	310.23	426.51	326.00	327.00	1.00		329.00	331.00
<i>Employee Benefits Totals</i>		<b>\$85,032.55</b>	<b>\$100,605.57</b>	<b>\$78,384.00</b>	<b>\$81,639.00</b>	<b>\$3,255.00</b>	<b>4%</b>	<b>\$85,432.00</b>	<b>\$89,424.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$315,859.38</b>	<b>\$341,496.36</b>	<b>\$264,446.00</b>	<b>\$273,473.00</b>	<b>\$9,027.00</b>	<b>3%</b>	<b>\$281,999.00</b>	<b>\$291,036.00</b>
Classification <b>1214 - Cafe Aide</b>									
<i>Personnel</i>									
001-82-8100-1214.40305	Salaries - Full Time	.00	17,220.00	100,035.00	106,704.00	6,669.00	7	106,704.00	106,704.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$17,220.00</b>	<b>\$100,035.00</b>	<b>\$106,704.00</b>	<b>\$6,669.00</b>	<b>7%</b>	<b>\$106,704.00</b>	<b>\$106,704.00</b>
<i>Employee Benefits</i>									
001-82-8100-1214.40605	Social Security	.00	1,317.36	.00	6,000.00	6,000.00		6,000.00	6,000.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$1,317.36</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>+++</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
Classification <b>1214 - Cafe Aide Totals</b>		<b>\$0.00</b>	<b>\$18,537.36</b>	<b>\$100,035.00</b>	<b>\$112,704.00</b>	<b>\$12,669.00</b>	<b>13%</b>	<b>\$112,704.00</b>	<b>\$112,704.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-82-8100-1310.40305	Salaries - Full Time	12,343.75	712.18	.00	.00	.00		.00	.00
001-82-8100-1310.40370	Substitute	92,472.50	147,218.86	130,000.00	169,500.00	39,500.00	30	169,500.00	169,500.00
<i>Personnel Totals</i>		<b>\$104,816.25</b>	<b>\$147,931.04</b>	<b>\$130,000.00</b>	<b>\$169,500.00</b>	<b>\$39,500.00</b>	<b>30%</b>	<b>\$169,500.00</b>	<b>\$169,500.00</b>
<i>Employee Benefits</i>									
001-82-8100-1310.40605	Social Security	5,103.88	11,251.78	9,720.00	12,300.00	2,580.00	27	12,300.00	12,300.00
<i>Employee Benefits Totals</i>		<b>\$5,103.88</b>	<b>\$11,251.78</b>	<b>\$9,720.00</b>	<b>\$12,300.00</b>	<b>\$2,580.00</b>	<b>27%</b>	<b>\$12,300.00</b>	<b>\$12,300.00</b>
Classification <b>1310 - Substitutes Totals</b>		<b>\$109,920.13</b>	<b>\$159,182.82</b>	<b>\$139,720.00</b>	<b>\$181,800.00</b>	<b>\$42,080.00</b>	<b>30%</b>	<b>\$181,800.00</b>	<b>\$181,800.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-82-8100-9999.42105	Operating/General Supplies	21,397.31	30,724.50	41,800.00	38,070.00	(3,730.00)	(9)	42,500.00	42,700.00
<i>Operating Supplies Totals</i>		<b>\$21,397.31</b>	<b>\$30,724.50</b>	<b>\$41,800.00</b>	<b>\$38,070.00</b>	<b>(\$3,730.00)</b>	<b>(9%)</b>	<b>\$42,500.00</b>	<b>\$42,700.00</b>
<i>Board of Education</i>									
001-82-8100-9999.46940	Tuition - Public	(709.02)	(26,236.23)	.00	.00	.00		.00	.00
<i>Board of Education Totals</i>		<b>(\$709.02)</b>	<b>(\$26,236.23)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$20,688.29</b>	<b>\$4,488.27</b>	<b>\$41,800.00</b>	<b>\$38,070.00</b>	<b>(\$3,730.00)</b>	<b>(9%)</b>	<b>\$42,500.00</b>	<b>\$42,700.00</b>
Division/Program	<b>8100 - Bd of Education/Gen.</b>	<b>\$4,633,843.52</b>	<b>\$4,684,960.07</b>	<b>\$4,942,269.00</b>	<b>\$5,257,004.00</b>	<b>\$314,735.00</b>	<b>6%</b>	<b>\$5,457,065.00</b>	<b>\$5,667,781.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8105 - Language Arts/English</b>									
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-82-8105-1310.40370	Substitute	.00	.00	2,800.00	4,000.00	1,200.00	43	4,000.00	4,000.00
<i>Personnel Totals</i>		\$0.00	\$0.00	\$2,800.00	\$4,000.00	\$1,200.00	43%	\$4,000.00	\$4,000.00
<i>Employee Benefits</i>									
001-82-8105-1310.40605	Social Security	.00	.00	214.00	306.00	92.00	43	306.00	306.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$214.00	\$306.00	\$92.00	43%	\$306.00	\$306.00
Classification <b>1310 - Substitutes Totals</b>		\$0.00	\$0.00	\$3,014.00	\$4,306.00	\$1,292.00	43%	\$4,306.00	\$4,306.00
Classification <b>9999 - Non Personnel</b>									
001-82-8105-9999.41510	Conferences/Seminars	17,050.00	15,950.00	14,800.00	15,075.00	275.00	2	15,700.00	15,700.00
		\$17,050.00	\$15,950.00	\$14,800.00	\$15,075.00	\$275.00	2%	\$15,700.00	\$15,700.00
<i>Operating Supplies</i>									
001-82-8105-9999.42105	Operating/General Supplies	271.77	2,349.42	7,100.00	7,300.00	200.00	3	7,500.00	7,500.00
<i>Operating Supplies Totals</i>		\$271.77	\$2,349.42	\$7,100.00	\$7,300.00	\$200.00	3%	\$7,500.00	\$7,500.00
<i>Board of Education</i>									
001-82-8105-9999.44238	Test & Evaluation Supplies	.00	25.00	.00	.00	.00		.00	.00
001-82-8105-9999.44245	Textbooks & Workbooks	26,770.50	34,659.53	45,550.00	41,350.00	(4,200.00)	(9)	31,100.00	31,200.00
<i>Board of Education Totals</i>		\$26,770.50	\$34,684.53	\$45,550.00	\$41,350.00	(\$4,200.00)	(9%)	\$31,100.00	\$31,200.00
Classification <b>9999 - Non Personnel Totals</b>		\$44,092.27	\$52,983.95	\$67,450.00	\$63,725.00	(\$3,725.00)	(6%)	\$54,300.00	\$54,400.00
Division/Program <b>8105 - Language Arts/English Totals</b>		\$44,092.27	\$52,983.95	\$70,464.00	\$68,031.00	(\$2,433.00)	(3%)	\$58,606.00	\$58,706.00

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8108 - Physical Education</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-82-8108-1110.40305	Salaries - Full Time	299,464.17	285,098.00	303,364.00	264,555.00	(38,809.00)	(13)	276,540.00	290,941.00
<i>Personnel Totals</i>		<u>\$299,464.17</u>	<u>\$285,098.00</u>	<u>\$303,364.00</u>	<u>\$264,555.00</u>	<u>(\$38,809.00)</u>	<u>(13%)</u>	<u>\$276,540.00</u>	<u>\$290,941.00</u>
<i>Employee Benefits</i>									
001-82-8108-1110.40605	Social Security	4,062.27	3,871.86	4,399.00	3,837.00	(562.00)	(13)	4,009.00	4,218.00
001-82-8108-1110.40615	Group Insurances	69,360.08	65,575.39	67,622.00	51,925.00	(15,697.00)	(23)	57,580.00	60,459.00
001-82-8108-1110.40670	Guardian Life Insurance	392.70	310.24	500.00	384.00	(116.00)	(23)	387.00	390.00
<i>Employee Benefits Totals</i>		<u>\$73,815.05</u>	<u>\$69,757.49</u>	<u>\$72,521.00</u>	<u>\$56,146.00</u>	<u>(\$16,375.00)</u>	<u>(23%)</u>	<u>\$61,976.00</u>	<u>\$65,067.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$373,279.22</u>	<u>\$354,855.49</u>	<u>\$375,885.00</u>	<u>\$320,701.00</u>	<u>(\$55,184.00)</u>	<u>(15%)</u>	<u>\$338,516.00</u>	<u>\$356,008.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-82-8108-9999.42105	Operating/General Supplies	5,400.67	2,440.17	2,450.00	2,205.00	(245.00)	(10)	2,700.00	2,700.00
<i>Operating Supplies Totals</i>		<u>\$5,400.67</u>	<u>\$2,440.17</u>	<u>\$2,450.00</u>	<u>\$2,205.00</u>	<u>(\$245.00)</u>	<u>(10%)</u>	<u>\$2,700.00</u>	<u>\$2,700.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$5,400.67</u>	<u>\$2,440.17</u>	<u>\$2,450.00</u>	<u>\$2,205.00</u>	<u>(\$245.00)</u>	<u>(10%)</u>	<u>\$2,700.00</u>	<u>\$2,700.00</u>
Division/Program <b>8108 - Physical Education Totals</b>		<u>\$378,679.89</u>	<u>\$357,295.66</u>	<u>\$378,335.00</u>	<u>\$322,906.00</u>	<u>(\$55,429.00)</u>	<u>(15%)</u>	<u>\$341,216.00</u>	<u>\$358,708.00</u>



# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8111 - Mathematics</b>									
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-82-8111-1310.40370	Substitute	.00	.00	1,500.00	1,800.00	300.00	20	1,800.00	1,800.00
<i>Personnel Totals</i>		\$0.00	\$0.00	\$1,500.00	\$1,800.00	\$300.00	20%	\$1,800.00	\$1,800.00
<i>Employee Benefits</i>									
001-82-8111-1310.40605	Social Security	.00	.00	114.00	128.00	14.00	12	128.00	128.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$114.00	\$128.00	\$14.00	12%	\$128.00	\$128.00
Classification <b>1310 - Substitutes Totals</b>		\$0.00	\$0.00	\$1,614.00	\$1,928.00	\$314.00	19%	\$1,928.00	\$1,928.00
Classification <b>9999 - Non Personnel</b>									
001-82-8111-9999.41510	Conferences/Seminars	.00	.00	2,800.00	.00	(2,800.00)	(100)	2,884.00	2,971.00
		\$0.00	\$0.00	\$2,800.00	\$0.00	(\$2,800.00)	(100%)	\$2,884.00	\$2,971.00
<i>Operating Supplies</i>									
001-82-8111-9999.42105	Operating/General Supplies	1,111.96	2,871.94	3,000.00	2,700.00	(300.00)	(10)	3,100.00	3,100.00
<i>Operating Supplies Totals</i>		\$1,111.96	\$2,871.94	\$3,000.00	\$2,700.00	(\$300.00)	(10%)	\$3,100.00	\$3,100.00
<i>Board of Education</i>									
001-82-8111-9999.44245	Textbooks & Workbooks	15,801.90	22,621.16	8,274.00	27,887.00	19,613.00	237	38,864.00	40,190.00
<i>Board of Education Totals</i>		\$15,801.90	\$22,621.16	\$8,274.00	\$27,887.00	\$19,613.00	237%	\$38,864.00	\$40,190.00
<i>Miscellaneous</i>									
001-82-8111-9999.44237	Digital Resources	.00	420.67	4,375.00	495.00	(3,880.00)	(89)	495.00	495.00
<i>Miscellaneous Totals</i>		\$0.00	\$420.67	\$4,375.00	\$495.00	(\$3,880.00)	(89%)	\$495.00	\$495.00
Classification <b>9999 - Non Personnel Totals</b>		\$16,913.86	\$25,913.77	\$18,449.00	\$31,082.00	\$12,633.00	68%	\$45,343.00	\$46,756.00
Division/Program <b>8111 - Mathematics Totals</b>		\$16,913.86	\$25,913.77	\$20,063.00	\$33,010.00	\$12,947.00	65%	\$47,271.00	\$48,684.00

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8112 - Art</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-82-8112-1110.40305	Salaries - Full Time	218,059.98	229,049.05	235,094.00	241,395.00	6,301.00	3	247,500.00	253,999.00
<i>Personnel Totals</i>		<b>\$218,059.98</b>	<b>\$229,049.05</b>	<b>\$235,094.00</b>	<b>\$241,395.00</b>	<b>\$6,301.00</b>	<b>3%</b>	<b>\$247,500.00</b>	<b>\$253,999.00</b>
<i>Employee Benefits</i>									
001-82-8112-1110.40605	Social Security	2,949.94	3,642.66	3,254.00	3,346.00	92.00	3	3,456.00	3,682.00
001-82-8112-1110.40615	Group Insurances	46,199.96	29,123.92	56,223.00	37,863.00	(18,360.00)	(33)	39,756.00	41,743.00
001-82-8112-1110.40670	Guardian Life Insurance	597.87	437.32	641.00	439.00	(202.00)	(32)	441.00	443.00
<i>Employee Benefits Totals</i>		<b>\$49,747.77</b>	<b>\$33,203.90</b>	<b>\$60,118.00</b>	<b>\$41,648.00</b>	<b>(\$18,470.00)</b>	<b>(31%)</b>	<b>\$43,653.00</b>	<b>\$45,868.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$267,807.75</b>	<b>\$262,252.95</b>	<b>\$295,212.00</b>	<b>\$283,043.00</b>	<b>(\$12,169.00)</b>	<b>(4%)</b>	<b>\$291,153.00</b>	<b>\$299,867.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-82-8112-9999.42105	Operating/General Supplies	8,724.68	8,670.49	10,880.00	9,750.00	(1,130.00)	(10)	12,215.00	12,400.00
<i>Operating Supplies Totals</i>		<b>\$8,724.68</b>	<b>\$8,670.49</b>	<b>\$10,880.00</b>	<b>\$9,750.00</b>	<b>(\$1,130.00)</b>	<b>(10%)</b>	<b>\$12,215.00</b>	<b>\$12,400.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$8,724.68</b>	<b>\$8,670.49</b>	<b>\$10,880.00</b>	<b>\$9,750.00</b>	<b>(\$1,130.00)</b>	<b>(10%)</b>	<b>\$12,215.00</b>	<b>\$12,400.00</b>
Division/Program <b>8112 - Art Totals</b>		<b>\$276,532.43</b>	<b>\$270,923.44</b>	<b>\$306,092.00</b>	<b>\$292,793.00</b>	<b>(\$13,299.00)</b>	<b>(4%)</b>	<b>\$303,368.00</b>	<b>\$312,267.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8114 - Music</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-82-8114-1110.40305	Salaries - Full Time	127,530.98	141,847.75	151,575.00	160,785.00	9,210.00	6	169,889.00	179,452.00
<i>Personnel Totals</i>		<b>\$127,530.98</b>	<b>\$141,847.75</b>	<b>\$151,575.00</b>	<b>\$160,785.00</b>	<b>\$9,210.00</b>	<b>6%</b>	<b>\$169,889.00</b>	<b>\$179,452.00</b>
<i>Employee Benefits</i>									
001-82-8114-1110.40605	Social Security	1,815.93	2,413.60	2,003.00	2,077.00	74.00	4	2,163.00	2,202.00
001-82-8114-1110.40615	Group Insurances	11,371.74	40,004.05	8,959.00	12,676.00	3,717.00	41	13,309.00	13,975.00
001-82-8114-1110.40670	Guardian Life Insurance	352.17	368.55	390.00	395.00	5.00	1	400.00	406.00
<i>Employee Benefits Totals</i>		<b>\$13,539.84</b>	<b>\$42,786.20</b>	<b>\$11,352.00</b>	<b>\$15,148.00</b>	<b>\$3,796.00</b>	<b>33%</b>	<b>\$15,872.00</b>	<b>\$16,583.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$141,070.82</b>	<b>\$184,633.95</b>	<b>\$162,927.00</b>	<b>\$175,933.00</b>	<b>\$13,006.00</b>	<b>8%</b>	<b>\$185,761.00</b>	<b>\$196,035.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-82-8114-9999.42105	Operating/General Supplies	2,872.38	1,225.10	1,253.00	745.00	(508.00)	(41)	1,300.00	1,300.00
<i>Operating Supplies Totals</i>		<b>\$2,872.38</b>	<b>\$1,225.10</b>	<b>\$1,253.00</b>	<b>\$745.00</b>	<b>(\$508.00)</b>	<b>(41%)</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>
<i>Equipment - Board of Education</i>									
001-82-8114-9999.44241	Equipment	306.17	2,998.95	3,000.00	3,000.00	.00		3,350.00	3,400.00
<i>Equipment - Board of Education Totals</i>		<b>\$306.17</b>	<b>\$2,998.95</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$3,350.00</b>	<b>\$3,400.00</b>
001-82-8114-9999.48110	Equipment Repair & Maintenance	447.82	475.00	825.00	825.00	.00		850.00	850.00
		<b>\$447.82</b>	<b>\$475.00</b>	<b>\$825.00</b>	<b>\$825.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$850.00</b>	<b>\$850.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$3,626.37</b>	<b>\$4,699.05</b>	<b>\$5,078.00</b>	<b>\$4,570.00</b>	<b>(\$508.00)</b>	<b>(10%)</b>	<b>\$5,500.00</b>	<b>\$5,550.00</b>
Division/Program <b>8114 - Music Totals</b>		<b>\$144,697.19</b>	<b>\$189,333.00</b>	<b>\$168,005.00</b>	<b>\$180,503.00</b>	<b>\$12,498.00</b>	<b>7%</b>	<b>\$191,261.00</b>	<b>\$201,585.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8130 - Science</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-82-8130-1110.40305	Salaries - Full Time	43,185.48	46,880.53	52,322.00	54,549.00	2,227.00	4	55,964.00	57,475.00
<i>Personnel Totals</i>		<b>\$43,185.48</b>	<b>\$46,880.53</b>	<b>\$52,322.00</b>	<b>\$54,549.00</b>	<b>\$2,227.00</b>	<b>4%</b>	<b>\$55,964.00</b>	<b>\$57,475.00</b>
<i>Employee Benefits</i>									
001-82-8130-1110.40605	Social Security	504.47	573.48	709.00	721.00	12.00	2	803.00	807.00
001-82-8130-1110.40615	Group Insurances	32,748.36	25,450.29	27,974.00	28,673.00	699.00	2	29,390.00	30,124.00
001-82-8130-1110.40670	Guardian Life Insurance	237.51	221.52	139.00	144.00	5.00	4	147.00	150.00
<i>Employee Benefits Totals</i>		<b>\$33,490.34</b>	<b>\$26,245.29</b>	<b>\$28,822.00</b>	<b>\$29,538.00</b>	<b>\$716.00</b>	<b>2%</b>	<b>\$30,340.00</b>	<b>\$31,081.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$76,675.82</b>	<b>\$73,125.82</b>	<b>\$81,144.00</b>	<b>\$84,087.00</b>	<b>\$2,943.00</b>	<b>4%</b>	<b>\$86,304.00</b>	<b>\$88,556.00</b>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-82-8130-1210.40305	Salaries - Full Time	10,354.50	15,406.96	20,010.00	18,804.00	(1,206.00)	(6)	19,172.00	19,670.00
001-82-8130-1210.40315	Overtime	173.47	64.26	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$10,527.97</b>	<b>\$15,471.22</b>	<b>\$20,010.00</b>	<b>\$18,804.00</b>	<b>(\$1,206.00)</b>	<b>(6%)</b>	<b>\$19,172.00</b>	<b>\$19,670.00</b>
<i>Employee Benefits</i>									
001-82-8130-1210.40605	Social Security	531.04	3.41	1,530.00	1,038.00	(492.00)	(32)	1,066.00	1,104.00
001-82-8130-1210.40615	Group Insurances	9,218.71	46.70	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$9,749.75</b>	<b>\$50.11</b>	<b>\$1,530.00</b>	<b>\$1,038.00</b>	<b>(\$492.00)</b>	<b>(32%)</b>	<b>\$1,066.00</b>	<b>\$1,104.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$20,277.72</b>	<b>15,521.33</b>	<b>\$21,540.00</b>	<b>\$19,842.00</b>	<b>(\$1,698.00)</b>	<b>(8%)</b>	<b>\$20,238.00</b>	<b>\$20,774.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-82-8130-1310.40370	Substitute	.00	.00	300.00	360.00	60.00	20	360.00	360.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$300.00	\$360.00	\$60.00	20%	\$360.00	\$360.00
<i>Employee Benefits</i>									
001-82-8130-1310.40605	Social Security	.00	.00	22.00	27.00	5.00	23	27.00	27.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$22.00	\$27.00	\$5.00	23%	\$27.00	\$27.00
	Classification <b>1310 - Substitutes Totals</b>	\$0.00	\$0.00	\$322.00	\$387.00	\$65.00	20%	\$387.00	\$387.00
Classification <b>9999 - Non Personnel</b>									
001-82-8130-9999.41510	Conferences/Seminars	.00	353.93	1,500.00	1,000.00	(500.00)	(33)	1,545.00	1,592.00
		\$0.00	\$353.93	\$1,500.00	\$1,000.00	(\$500.00)	(33%)	\$1,545.00	\$1,592.00
<i>Operating Supplies</i>									
001-82-8130-9999.42105	Operating/General Supplies	546.00	17,139.83	15,663.00	4,000.00	(11,663.00)	(74)	16,000.00	16,000.00
	<i>Operating Supplies Totals</i>	\$546.00	\$17,139.83	\$15,663.00	\$4,000.00	(\$11,663.00)	(74%)	\$16,000.00	\$16,000.00
<i>Board of Education</i>									
001-82-8130-9999.44245	Textbooks & Workbooks	.00	73.36	1,500.00	.00	(1,500.00)	(100)	1,500.00	1,600.00
	<i>Board of Education Totals</i>	\$0.00	\$73.36	\$1,500.00	\$0.00	(\$1,500.00)	(100%)	\$1,500.00	\$1,600.00
001-82-8130-9999.48110	Equipment Repair & Maintenance	.00	.00	400.00	.00	(400.00)	(100)	1,200.00	1,200.00
		\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)	(100%)	\$1,200.00	\$1,200.00
<i>Miscellaneous</i>									
001-82-8130-9999.48705	Dues And Memberships	.00	.00	80.00	.00	(80.00)	(100)	100.00	100.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$80.00	\$0.00	(\$80.00)	(100%)	\$100.00	\$100.00
	Classification <b>9999 - Non Personnel Totals</b>	\$546.00	\$17,567.12	\$19,143.00	\$5,000.00	(\$14,143.00)	(74%)	\$20,345.00	\$20,492.00
	Division/Program <b>8130 - Science Totals</b>	\$97,499.54	\$106,214.27	\$122,149.00	\$109,316.00	(\$12,833.00)	(11%)	\$127,274.00	\$130,209.00

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8150 - Social Studies</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-82-8150-9999.42105	Operating/General Supplies	.00	.00	500.00	450.00	(50.00)	(10)	500.00	500.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$450.00</u>	<u>(\$50.00)</u>	<u>(10%)</u>	<u>\$500.00</u>	<u>\$500.00</u>
<i>Board of Education</i>									
001-82-8150-9999.44245	Textbooks & Workbooks	.00	5,795.94	6,500.00	5,850.00	(650.00)	(10)	6,500.00	6,500.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$5,795.94</u>	<u>\$6,500.00</u>	<u>\$5,850.00</u>	<u>(\$650.00)</u>	<u>(10%)</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$0.00</u>	<u>\$5,795.94</u>	<u>\$7,000.00</u>	<u>\$6,300.00</u>	<u>(\$700.00)</u>	<u>(10%)</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>
Division/Program <b>8150 - Social Studies Totals</b>		<u>\$0.00</u>	<u>\$5,795.94</u>	<u>\$7,000.00</u>	<u>\$6,300.00</u>	<u>(\$700.00)</u>	<u>(10%)</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8208 - Instructional Coaches</b>									
Classification <b>1121 - Humanities Coach</b>									
<i>Personnel</i>									
001-82-8208-1121.40305	Salaries - Full Time	333,262.96	338,595.04	344,016.00	291,279.00	(52,737.00)	(15)	298,848.00	306,916.00
<i>Personnel Totals</i>		<b>\$333,262.96</b>	<b>\$338,595.04</b>	<b>\$344,016.00</b>	<b>\$291,279.00</b>	<b>(\$52,737.00)</b>	<b>(15%)</b>	<b>\$298,848.00</b>	<b>\$306,916.00</b>
<i>Employee Benefits</i>									
001-82-8208-1121.40605	Social Security	4,693.37	4,530.30	4,989.00	3,924.00	(1,065.00)	(21)	4,033.00	4,150.00
001-82-8208-1121.40615	Group Insurances	83,729.93	79,997.79	76,441.00	87,196.00	10,755.00	14	91,606.00	96,237.00
001-82-8208-1121.40670	Guardian Life Insurance	911.82	925.47	975.00	934.00	(41.00)	(4)	937.00	940.00
<i>Employee Benefits Totals</i>		<b>\$89,335.12</b>	<b>\$85,453.56</b>	<b>\$82,405.00</b>	<b>\$92,054.00</b>	<b>\$9,649.00</b>	<b>12%</b>	<b>\$96,576.00</b>	<b>\$101,327.00</b>
Classification <b>1121 - Humanities Coach Totals</b>		<b>\$422,598.08</b>	<b>\$424,048.60</b>	<b>\$426,421.00</b>	<b>\$383,333.00</b>	<b>(\$43,088.00)</b>	<b>(10%)</b>	<b>\$395,424.00</b>	<b>\$408,243.00</b>
Classification <b>1122 - Stem Coach</b>									
<i>Personnel</i>									
001-82-8208-1122.40305	Salaries - Full Time	101,618.74	102,995.03	104,644.00	160,892.00	56,248.00	54	165,072.00	169,528.00
<i>Personnel Totals</i>		<b>\$101,618.74</b>	<b>\$102,995.03</b>	<b>\$104,644.00</b>	<b>\$160,892.00</b>	<b>\$56,248.00</b>	<b>54%</b>	<b>\$165,072.00</b>	<b>\$169,528.00</b>
<i>Employee Benefits</i>									
001-82-8208-1122.40605	Social Security	1,334.38	1,380.27	1,518.00	1,639.00	121.00	8	1,793.00	1,858.00
001-82-8208-1122.40615	Group Insurances	30,498.37	29,123.91	27,984.00	32,110.00	4,126.00	15	33,714.00	35,400.00
001-82-8208-1122.40670	Guardian Life Insurance	278.46	281.19	299.00	302.00	3.00	1	305.00	307.00
<i>Employee Benefits Totals</i>		<b>\$32,111.21</b>	<b>\$30,785.37</b>	<b>\$29,801.00</b>	<b>\$34,051.00</b>	<b>\$4,250.00</b>	<b>14%</b>	<b>\$35,812.00</b>	<b>\$37,565.00</b>
Classification <b>1122 - Stem Coach Totals</b>		<b>\$133,729.95</b>	<b>\$133,780.40</b>	<b>\$134,445.00</b>	<b>\$194,943.00</b>	<b>\$60,498.00</b>	<b>45%</b>	<b>\$200,884.00</b>	<b>\$207,093.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
001-82-8208-9999.41510	Conferences/Seminars	.00	2,468.00	2,975.00	800.00	(2,175.00)	(73)	2,000.00	2,000.00
		<u>\$0.00</u>	<u>\$2,468.00</u>	<u>\$2,975.00</u>	<u>\$800.00</u>	<u>(\$2,175.00)</u>	<u>(73%)</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
<i>Office Supplies</i>									
001-82-8208-9999.41805	Subscriptions & Pubs	.00	553.90	575.00	.00	(575.00)	(100)	.00	.00
	<i>Office Supplies Totals</i>	<u>\$0.00</u>	<u>\$553.90</u>	<u>\$575.00</u>	<u>\$0.00</u>	<u>(\$575.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Operating Supplies</i>									
001-82-8208-9999.42105	Operating/General Supplies	.00	380.49	400.00	300.00	(100.00)	(25)	400.00	400.00
	<i>Operating Supplies Totals</i>	<u>\$0.00</u>	<u>\$380.49</u>	<u>\$400.00</u>	<u>\$300.00</u>	<u>(\$100.00)</u>	<u>(25%)</u>	<u>\$400.00</u>	<u>\$400.00</u>
<i>Board of Education</i>									
001-82-8208-9999.44249	Professional Books & Periodicals	.00	.00	.00	525.00	525.00		600.00	625.00
	<i>Board of Education Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$525.00</u>	<u>\$525.00</u>	<u>+++</u>	<u>\$600.00</u>	<u>\$625.00</u>
<i>Miscellaneous</i>									
001-82-8208-9999.48705	Dues And Memberships	85.00	169.00	465.00	100.00	(365.00)	(78)	500.00	500.00
	<i>Miscellaneous Totals</i>	<u>\$85.00</u>	<u>\$169.00</u>	<u>\$465.00</u>	<u>\$100.00</u>	<u>(\$365.00)</u>	<u>(78%)</u>	<u>\$500.00</u>	<u>\$500.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$85.00</u>	<u>\$3,571.39</u>	<u>\$4,415.00</u>	<u>\$1,725.00</u>	<u>(\$2,690.00)</u>	<u>(61%)</u>	<u>\$3,500.00</u>	<u>\$3,525.00</u>
Division/Program <b>8208 - Instructional Coaches Totals</b>		<u>\$556,413.03</u>	<u>\$561,400.39</u>	<u>\$565,281.00</u>	<u>\$580,001.00</u>	<u>\$14,720.00</u>	<u>3%</u>	<u>\$599,808.00</u>	<u>\$618,861.00</u>



# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8209 - Academic Interventionist</b>									
Classification <b>1123 - Math Interventionist</b>									
<i>Personnel</i>									
001-82-8209-1123.40305	Salaries - Full Time	115,944.98	132,841.90	119,686.00	170,960.00	51,274.00	43	175,388.00	180,123.00
<i>Personnel Totals</i>		<b>\$115,944.98</b>	<b>\$132,841.90</b>	<b>\$119,686.00</b>	<b>\$170,960.00</b>	<b>\$51,274.00</b>	<b>43%</b>	<b>\$175,388.00</b>	<b>\$180,123.00</b>
<i>Employee Benefits</i>									
001-82-8209-1123.40605	Social Security	1,662.91	2,264.35	1,736.00	2,378.00	642.00	37	2,543.00	2,611.00
001-82-8209-1123.40615	Group Insurances	10,316.88	13,459.62	11,117.00	12,132.00	1,015.00	9	12,738.00	13,375.00
001-82-8209-1123.40670	Guardian Life Insurance	192.24	196.17	172.00	197.00	25.00	15	199.00	201.00
<i>Employee Benefits Totals</i>		<b>\$12,172.03</b>	<b>\$15,920.14</b>	<b>\$13,025.00</b>	<b>\$14,707.00</b>	<b>\$1,682.00</b>	<b>13%</b>	<b>\$15,480.00</b>	<b>\$16,187.00</b>
Classification <b>1123 - Math Interventionist Totals</b>		<b>\$128,117.01</b>	<b>\$148,762.04</b>	<b>\$132,711.00</b>	<b>\$185,667.00</b>	<b>\$52,956.00</b>	<b>40%</b>	<b>\$190,868.00</b>	<b>\$196,310.00</b>
Classification <b>1124 - Reading Interventionist</b>									
<i>Personnel</i>									
001-82-8209-1124.40305	Salaries - Full Time	308,560.40	329,360.34	344,013.00	353,401.00	9,388.00	3	362,587.00	372,376.00
<i>Personnel Totals</i>		<b>\$308,560.40</b>	<b>\$329,360.34</b>	<b>\$344,013.00</b>	<b>\$353,401.00</b>	<b>\$9,388.00</b>	<b>3%</b>	<b>\$362,587.00</b>	<b>\$372,376.00</b>
<i>Employee Benefits</i>									
001-82-8209-1124.40605	Social Security	4,133.73	4,501.49	4,870.00	4,925.00	55.00	1	4,957.00	5,099.00
001-82-8209-1124.40615	Group Insurances	60,996.72	58,247.82	56,048.00	67,248.00	11,200.00	20	70,610.00	74,141.00
001-82-8209-1124.40670	Guardian Life Insurance	836.94	900.90	950.00	968.00	18.00	2	971.00	975.00
<i>Employee Benefits Totals</i>		<b>\$65,967.39</b>	<b>\$63,650.21</b>	<b>\$61,868.00</b>	<b>\$73,141.00</b>	<b>\$11,273.00</b>	<b>18%</b>	<b>\$76,538.00</b>	<b>\$80,215.00</b>
Classification <b>1124 - Reading Interventionist Totals</b>		<b>\$374,527.79</b>	<b>\$393,010.55</b>	<b>\$405,881.00</b>	<b>\$426,542.00</b>	<b>\$20,661.00</b>	<b>5%</b>	<b>\$439,125.00</b>	<b>\$452,591.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
001-82-8209-9999.41510	Conferences/Seminars	.00	.00	10,000.00	2,905.00	(7,095.00)	(71)	3,300.00	3,300.00
		\$0.00	\$0.00	\$10,000.00	\$2,905.00	(\$7,095.00)	(71%)	\$3,300.00	\$3,300.00
<i>Operating Supplies</i>									
001-82-8209-9999.42105	Operating/General Supplies	57.33	177.34	400.00	800.00	400.00	100	800.00	800.00
	<i>Operating Supplies Totals</i>	\$57.33	\$177.34	\$400.00	\$800.00	\$400.00	100%	\$800.00	\$800.00
<i>Board of Education</i>									
001-82-8209-9999.44238	Test & Evaluation Supplies	278.40	191.40	291.00	312.00	21.00	7	330.00	330.00
001-82-8209-9999.44245	Textbooks & Workbooks	5,454.20	3,617.25	4,265.00	4,297.00	32.00	1	5,000.00	5,000.00
001-82-8209-9999.44249	Professional Books & Periodicals	.00	.00	.00	100.00	100.00		100.00	100.00
	<i>Board of Education Totals</i>	\$5,732.60	\$3,808.65	\$4,556.00	\$4,709.00	\$153.00	3%	\$5,430.00	\$5,430.00
<i>Miscellaneous</i>									
001-82-8209-9999.44237	Digital Resources	.00	.00	5,360.00	600.00	(4,760.00)	(89)	600.00	600.00
001-82-8209-9999.48705	Dues And Memberships	.00	.00	194.00	44.00	(150.00)	(77)	50.00	50.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$5,554.00	\$644.00	(\$4,910.00)	(88%)	\$650.00	\$650.00
Classification <b>9999 - Non Personnel Totals</b>		\$5,789.93	\$3,985.99	\$20,510.00	\$9,058.00	(\$11,452.00)	(56%)	\$10,180.00	\$10,180.00
Division/Program <b>8209 - Academic Interventionist Totals</b>		\$508,434.73	\$545,758.58	\$559,102.00	\$621,267.00	\$62,165.00	11%	\$640,173.00	\$659,081.00

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8210 - Pupil Personnel</b>									
Classification <b>1111 - Other Certified Personnel</b>									
001-82-8210-1111.40305	Salaries - Full Time	120,924.26	119,564.03	121,478.00	124,516.00	3,038.00	3	127,751.00	131,200.00
<i>Personnel Totals</i>		<b>\$120,924.26</b>	<b>\$119,564.03</b>	<b>\$121,478.00</b>	<b>\$124,516.00</b>	<b>\$3,038.00</b>	<b>3%</b>	<b>\$127,751.00</b>	<b>\$131,200.00</b>
<i>Employee Benefits</i>									
001-82-8210-1111.40605	Social Security	1,775.06	1,734.96	1,762.00	1,796.00	34.00	2	1,802.00	1,892.00
001-82-8210-1111.40670	Guardian Life Insurance	322.14	327.60	346.00	348.00	2.00	1	351.00	353.00
<i>Employee Benefits Totals</i>		<b>\$2,097.20</b>	<b>\$2,062.56</b>	<b>\$2,108.00</b>	<b>\$2,144.00</b>	<b>\$36.00</b>	<b>2%</b>	<b>\$2,153.00</b>	<b>\$2,245.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$123,021.46</b>	<b>\$121,626.59</b>	<b>\$123,586.00</b>	<b>\$126,660.00</b>	<b>\$3,074.00</b>	<b>2%</b>	<b>\$129,904.00</b>	<b>\$133,445.00</b>
Classification <b>1116 - Additional Time Cert. Personnel</b>									
001-82-8210-1116.40317	Additional Time	.00	.00	785.00	796.00	11.00	1	811.00	828.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$785.00</b>	<b>\$796.00</b>	<b>\$11.00</b>	<b>1%</b>	<b>\$811.00</b>	<b>\$828.00</b>
<i>Employee Benefits</i>									
001-82-8210-1116.40605	Social Security	.00	.00	12.00	15.00	3.00	25	15.00	15.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12.00</b>	<b>\$15.00</b>	<b>\$3.00</b>	<b>25%</b>	<b>\$15.00</b>	<b>\$15.00</b>
Classification <b>1116 - Additional Time Cert. Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$797.00</b>	<b>\$811.00</b>	<b>\$14.00</b>	<b>2%</b>	<b>\$826.00</b>	<b>\$843.00</b>
Classification <b>9999 - Non Personnel Operating Supplies</b>									
001-82-8210-9999.42105	Operating/General Supplies	183.13	707.86	1,250.00	1,125.00	(125.00)	(10)	1,300.00	1,300.00
<i>Operating Supplies Totals</i>		<b>\$183.13</b>	<b>\$707.86</b>	<b>\$1,250.00</b>	<b>\$1,125.00</b>	<b>(\$125.00)</b>	<b>(10%)</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education</i>									
001-82-8210-9999.44245	Textbooks & Workbooks	386.85	451.56	650.00	585.00	(65.00)	(10)	650.00	650.00
<i>Board of Education Totals</i>		<u>\$386.85</u>	<u>\$451.56</u>	<u>\$650.00</u>	<u>\$585.00</u>	<u>(\$65.00)</u>	<u>(10%)</u>	<u>\$650.00</u>	<u>\$650.00</u>
<i>Miscellaneous</i>									
001-82-8210-9999.44237	Digital Resources	.00	.00	600.00	540.00	(60.00)	(10)	650.00	650.00
001-82-8210-9999.48705	Dues And Memberships	.00	199.00	205.00	75.00	(130.00)	(63)	210.00	215.00
<i>Miscellaneous Totals</i>		<u>\$0.00</u>	<u>\$199.00</u>	<u>\$805.00</u>	<u>\$615.00</u>	<u>(\$190.00)</u>	<u>(24%)</u>	<u>\$860.00</u>	<u>\$865.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$569.98</u>	<u>\$1,358.42</u>	<u>\$2,705.00</u>	<u>\$2,325.00</u>	<u>(\$380.00)</u>	<u>(14%)</u>	<u>\$2,810.00</u>	<u>\$2,815.00</u>
Division/Program <b>8210 - Pupil Personnel Totals</b>		<u>\$123,591.44</u>	<u>\$122,985.01</u>	<u>\$127,088.00</u>	<u>\$129,796.00</u>	<u>\$2,708.00</u>	<u>2%</u>	<u>\$133,540.00</u>	<u>\$137,103.00</u>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8211 - Instructional Prog./Improvement</b>									
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-82-8211-1118.40305	Salaries - Full Time	.00	771.30	.00	.00	.00		.00	.00
001-82-8211-1118.40311	BOE Stipend	43,817.02	51,137.36	49,831.00	54,874.00	5,043.00	10	54,874.00	54,874.00
<i>Personnel Totals</i>		<b>\$43,817.02</b>	<b>\$51,908.66</b>	<b>\$49,831.00</b>	<b>\$54,874.00</b>	<b>\$5,043.00</b>	<b>10%</b>	<b>\$54,874.00</b>	<b>\$54,874.00</b>
<i>Employee Benefits</i>									
001-82-8211-1118.40605	Social Security	593.19	709.83	791.00	762.00	(29.00)	(4)	762.00	762.00
<i>Employee Benefits Totals</i>		<b>\$593.19</b>	<b>\$709.83</b>	<b>\$791.00</b>	<b>\$762.00</b>	<b>(\$29.00)</b>	<b>(4%)</b>	<b>\$762.00</b>	<b>\$762.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$44,410.21</b>	<b>\$52,618.49</b>	<b>\$50,622.00</b>	<b>\$55,636.00</b>	<b>\$5,014.00</b>	<b>10%</b>	<b>\$55,636.00</b>	<b>\$55,636.00</b>
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-82-8211-1310.40370	Substitute	.00	.00	1,500.00	1,150.00	(350.00)	(23)	1,150.00	1,150.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,150.00</b>	<b>(\$350.00)</b>	<b>(23%)</b>	<b>\$1,150.00</b>	<b>\$1,150.00</b>
<i>Employee Benefits</i>									
001-82-8211-1310.40605	Social Security	.00	.00	114.00	90.00	(24.00)	(21)	90.00	90.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$114.00</b>	<b>\$90.00</b>	<b>(\$24.00)</b>	<b>(21%)</b>	<b>\$90.00</b>	<b>\$90.00</b>
Classification <b>1310 - Substitutes Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,614.00</b>	<b>\$1,240.00</b>	<b>(\$374.00)</b>	<b>(23%)</b>	<b>\$1,240.00</b>	<b>\$1,240.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Travel</i>									
001-82-8211-9999.41510	Conferences/Seminars	968.00	.00	5,000.00	4,500.00	(500.00)	(10)	5,000.00	5,000.00
		<b>\$968.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$4,500.00</b>	<b>(\$500.00)</b>	<b>(10%)</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Office Supplies</i>									
001-82-8211-9999.41805	Subscriptions & Pubs	843.40	3,700.64	5,000.00	.00	(5,000.00)	(100)	.00	.00
	<i>Office Supplies Totals</i>	<u>\$843.40</u>	<u>\$3,700.64</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>(\$5,000.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Operating Supplies</i>									
001-82-8211-9999.42105	Operating/General Supplies	341.70	1,927.96	3,812.00	3,312.00	(500.00)	(13)	3,850.00	3,900.00
	<i>Operating Supplies Totals</i>	<u>\$341.70</u>	<u>\$1,927.96</u>	<u>\$3,812.00</u>	<u>\$3,312.00</u>	<u>(\$500.00)</u>	<u>(13%)</u>	<u>\$3,850.00</u>	<u>\$3,900.00</u>
<i>Board of Education</i>									
001-82-8211-9999.44249	Professional Books & Periodicals	.00	.00	.00	4,500.00	4,500.00		5,000.00	5,000.00
	<i>Board of Education Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>	<u>+++</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
001-82-8211-9999.48110	Equipment Repair & Maintenance	396.50	1,507.50	3,000.00	3,000.00	.00		3,000.00	3,000.00
		<u>\$396.50</u>	<u>\$1,507.50</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
Classification	<b>9999 - Non Personnel Totals</b>	<u>\$2,549.60</u>	<u>\$7,136.10</u>	<u>\$16,812.00</u>	<u>\$15,312.00</u>	<u>(\$1,500.00)</u>	<u>(9%)</u>	<u>\$16,850.00</u>	<u>\$16,900.00</u>
Division/Program	<b>8211 - Instructional</b>	<u>\$46,959.81</u>	<u>\$59,754.59</u>	<u>\$69,048.00</u>	<u>\$72,188.00</u>	<u>\$3,140.00</u>	<u>5%</u>	<u>\$73,726.00</u>	<u>\$73,776.00</u>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8220 - Library/Media Center</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-82-8220-1111.40305	Salaries - Full Time	333,262.94	338,595.07	344,016.00	352,616.00	8,600.00	2	361,782.00	371,549.00
<i>Personnel Totals</i>		<u>\$333,262.94</u>	<u>\$338,595.07</u>	<u>\$344,016.00</u>	<u>\$352,616.00</u>	<u>\$8,600.00</u>	<u>2%</u>	<u>\$361,782.00</u>	<u>\$371,549.00</u>
<i>Employee Benefits</i>									
001-82-8220-1111.40605	Social Security	4,535.30	4,412.25	4,989.00	4,993.00	4.00		5,145.00	5,187.00
001-82-8220-1111.40615	Group Insurances	60,807.61	84,599.11	58,571.00	64,574.00	6,003.00	10	67,803.00	71,193.00
001-82-8220-1111.40670	Guardian Life Insurance	812.26	919.21	902.00	922.00	20.00	2	925.00	928.00
<i>Employee Benefits Totals</i>		<u>\$66,155.17</u>	<u>\$89,930.57</u>	<u>\$64,462.00</u>	<u>\$70,489.00</u>	<u>\$6,027.00</u>	<u>9%</u>	<u>\$73,873.00</u>	<u>\$77,308.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$399,418.11</u>	<u>\$428,525.64</u>	<u>\$408,478.00</u>	<u>\$423,105.00</u>	<u>\$14,627.00</u>	<u>4%</u>	<u>\$435,655.00</u>	<u>\$448,857.00</u>
Classification <b>1116 - Additional Time Cert.</b>									
<i>Personnel</i>									
001-82-8220-1116.40317	Additional Time	.00	.00	500.00	1,167.00	667.00	133	1,190.00	1,214.00
<i>Personnel Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$1,167.00</u>	<u>\$667.00</u>	<u>133%</u>	<u>\$1,190.00</u>	<u>\$1,214.00</u>
Classification <b>1116 - Additional Time Cert. Totals</b>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$1,167.00</u>	<u>\$667.00</u>	<u>133%</u>	<u>\$1,190.00</u>	<u>\$1,214.00</u>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-82-8220-1210.40305	Salaries - Full Time	61,729.07	73,558.22	56,994.00	58,240.00	1,246.00	2	59,697.00	61,249.00
001-82-8220-1210.40315	Overtime	226.28	161.56	897.00	917.00	20.00	2	940.00	964.00
<i>Personnel Totals</i>		<u>\$61,955.35</u>	<u>\$73,719.78</u>	<u>\$57,891.00</u>	<u>\$59,157.00</u>	<u>\$1,266.00</u>	<u>2%</u>	<u>\$60,637.00</u>	<u>\$62,213.00</u>
<i>Employee Benefits</i>									
001-82-8220-1210.40605	Social Security	3,298.49	4,060.35	4,361.00	4,384.00	23.00	1	4,464.00	4,585.00
001-82-8220-1210.40615	Group Insurances	44,145.82	52,750.94	50,310.00	55,388.00	5,078.00	10	58,157.00	61,065.00
001-82-8220-1210.40670	Guardian Life Insurance	120.12	122.46	133.00	135.00	2.00	2	137.00	140.00
<i>Employee Benefits Totals</i>		<u>\$47,564.43</u>	<u>\$56,933.75</u>	<u>\$54,804.00</u>	<u>\$59,907.00</u>	<u>\$5,103.00</u>	<u>9%</u>	<u>\$62,758.00</u>	<u>\$65,790.00</u>
Classification <b>1210 - Teacher Aide Totals</b>		<u>\$109,519.78</u>	<u>\$130,653.53</u>	<u>\$112,695.00</u>	<u>\$119,064.00</u>	<u>\$6,369.00</u>	<u>6%</u>	<u>\$123,395.00</u>	<u>\$128,003.00</u>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
001-82-8220-9999.41510	Conferences/Seminars	.00	.00	1,500.00	1,500.00	.00		1,500.00	1,500.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,500.00
<i>Operating Supplies</i>									
001-82-8220-9999.42105	Operating/General Supplies	.00	567.15	2,500.00	3,000.00	500.00	20	3,090.00	3,182.00
	<i>Operating Supplies Totals</i>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$0.00	\$567.15	\$2,500.00	\$3,000.00	\$500.00	20%	\$3,090.00	\$3,182.00
<i>Miscellaneous Operating Equipment</i>									
001-82-8220-9999.54242	Library Books & Catalogs	.00	15,615.62	17,000.00	13,997.00	(3,003.00)	(18)	15,500.00	16,500.00
	<i>Miscellaneous Operating Equipment Totals</i>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$0.00	\$15,615.62	\$17,000.00	\$13,997.00	(\$3,003.00)	(18%)	\$15,500.00	\$16,500.00
<i>Miscellaneous</i>									
001-82-8220-9999.44237	Digital Resources	.00	2,746.29	2,886.00	2,787.00	(99.00)	(3)	3,055.00	3,147.00
	<i>Miscellaneous Totals</i>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$0.00	\$2,746.29	\$2,886.00	\$2,787.00	(\$99.00)	(3%)	\$3,055.00	\$3,147.00
Classification <b>9999 - Non Personnel Totals</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$0.00	\$18,929.06	\$23,886.00	\$21,284.00	(\$2,602.00)	(11%)	\$23,145.00	\$24,329.00
Division/Program <b>8220 - Library/Media Center Totals</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$508,937.89	\$578,108.23	\$545,559.00	\$564,620.00	\$19,061.00	3%	\$583,385.00	\$602,403.00



# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8270 - Gifted</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-82-8270-9999.42105	Operating/General Supplies	.00	85.73	250.00	200.00	(50.00)	(20)	250.00	250.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$85.73</u>	<u>\$250.00</u>	<u>\$200.00</u>	<u>(\$50.00)</u>	<u>(20%)</u>	<u>\$250.00</u>	<u>\$250.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$0.00</u>	<u>\$85.73</u>	<u>\$250.00</u>	<u>\$200.00</u>	<u>(\$50.00)</u>	<u>(20%)</u>	<u>\$250.00</u>	<u>\$250.00</u>
Division/Program <b>8270 - Gifted Totals</b>		<u>\$0.00</u>	<u>\$85.73</u>	<u>\$250.00</u>	<u>\$200.00</u>	<u>(\$50.00)</u>	<u>(20%)</u>	<u>\$250.00</u>	<u>\$250.00</u>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8400 - Supervisory Services</b>									
Classification <b>1112 - Administrator</b>									
<i>Personnel</i>									
001-82-8400-1112.40305	Salaries - Full Time	486,499.44	518,442.17	510,916.00	520,770.00	9,854.00	2	536,391.00	552,482.00
<i>Personnel Totals</i>		<b>\$486,499.44</b>	<b>\$518,442.17</b>	<b>\$510,916.00</b>	<b>\$520,770.00</b>	<b>\$9,854.00</b>	<b>2%</b>	<b>\$536,391.00</b>	<b>\$552,482.00</b>
<i>Employee Benefits</i>									
001-82-8400-1112.40605	Social Security	6,921.57	7,190.90	7,409.00	7,552.00	143.00	2	7,777.00	8,010.00
001-82-8400-1112.40615	Group Insurances	29,865.74	75,381.17	31,328.00	76,353.00	45,025.00	144	80,170.00	84,179.00
001-82-8400-1112.40670	Guardian Life Insurance	1,389.09	1,568.07	1,520.00	1,535.00	15.00	1	1,537.00	1,540.00
<i>Employee Benefits Totals</i>		<b>\$38,176.40</b>	<b>\$84,140.14</b>	<b>\$40,257.00</b>	<b>\$85,440.00</b>	<b>\$45,183.00</b>	<b>112%</b>	<b>\$89,484.00</b>	<b>\$93,729.00</b>
Classification <b>1112 - Administrator Totals</b>		<b>\$524,675.84</b>	<b>\$602,582.31</b>	<b>\$551,173.00</b>	<b>\$606,210.00</b>	<b>\$55,037.00</b>	<b>10%</b>	<b>\$625,875.00</b>	<b>\$646,211.00</b>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-82-8400-1118.40311	BOE Stipend	999.98	1,000.03	1,000.00	1,000.00	.00		1,000.00	1,000.00
<i>Personnel Totals</i>		<b>\$999.98</b>	<b>\$1,000.03</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<i>Employee Benefits</i>									
001-82-8400-1118.40605	Social Security	14.56	14.56	15.00	15.00	.00		15.00	15.00
<i>Employee Benefits Totals</i>		<b>\$14.56</b>	<b>\$14.56</b>	<b>\$15.00</b>	<b>\$15.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$15.00</b>	<b>\$15.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$1,014.54</b>	<b>\$1,014.59</b>	<b>\$1,015.00</b>	<b>\$1,015.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,015.00</b>	<b>\$1,015.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-82-8400-1211.40305	Salaries - Full Time	144,312.14	182,301.46	162,289.00	193,566.00	31,277.00	19	198,393.00	203,551.00
001-82-8400-1211.40315	Overtime	7,233.78	6,416.41	11,700.00	10,400.00	(1,300.00)	(11)	10,660.00	10,937.00
	<i>Personnel Totals</i>	<u>\$151,545.92</u>	<u>\$188,717.87</u>	<u>\$173,989.00</u>	<u>\$203,966.00</u>	<u>\$29,977.00</u>	<u>17%</u>	<u>\$209,053.00</u>	<u>\$214,488.00</u>
<i>Employee Benefits</i>									
001-82-8400-1211.40605	Social Security	10,273.78	12,841.65	9,810.00	12,983.00	3,173.00	32	13,177.00	14,071.00
001-82-8400-1211.40611	Defined Contribution	1,061.63	4,474.34	4,600.00	4,822.00	222.00	5	5,266.00	5,635.00
001-82-8400-1211.40615	Group Insurances	57,993.41	64,063.01	50,804.00	64,267.00	13,463.00	26	68,530.00	71,956.00
001-82-8400-1211.40670	Guardian Life Insurance	412.23	521.10	358.00	228.00	(130.00)	(36)	236.00	241.00
	<i>Employee Benefits Totals</i>	<u>\$69,741.05</u>	<u>\$81,900.10</u>	<u>\$65,572.00</u>	<u>\$82,300.00</u>	<u>\$16,728.00</u>	<u>26%</u>	<u>\$87,209.00</u>	<u>\$91,903.00</u>
	Classification <b>1211 - Clerical Totals</b>	<u>\$221,286.97</u>	<u>\$270,617.97</u>	<u>\$239,561.00</u>	<u>\$286,266.00</u>	<u>\$46,705.00</u>	<u>19%</u>	<u>\$296,262.00</u>	<u>\$306,391.00</u>
Classification <b>9999 - Non Personnel</b>									
001-82-8400-9999.41510	Conferences/Seminars	.00	2,824.45	4,000.00	3,000.00	(1,000.00)	(25)	4,000.00	4,000.00
		<u>\$0.00</u>	<u>\$2,824.45</u>	<u>\$4,000.00</u>	<u>\$3,000.00</u>	<u>(\$1,000.00)</u>	<u>(25%)</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
<i>Operating Supplies</i>									
001-82-8400-9999.42105	Operating/General Supplies	2,392.90	7,376.69	9,000.00	8,100.00	(900.00)	(10)	10,000.00	10,000.00
	<i>Operating Supplies Totals</i>	<u>\$2,392.90</u>	<u>\$7,376.69</u>	<u>\$9,000.00</u>	<u>\$8,100.00</u>	<u>(\$900.00)</u>	<u>(10%)</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
<i>Board of Education</i>									
001-82-8400-9999.46956	Parent Activities	.00	329.50	1,000.00	900.00	(100.00)	(10)	1,000.00	1,000.00
	<i>Board of Education Totals</i>	<u>\$0.00</u>	<u>\$329.50</u>	<u>\$1,000.00</u>	<u>\$900.00</u>	<u>(\$100.00)</u>	<u>(10%)</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
<i>Equipment - Board of Education</i>									
001-82-8400-9999.44241	Equipment	.00	487.00	3,600.00	300.00	(3,300.00)	(92)	300.00	300.00
	<i>Equipment - Board of Education Totals</i>	<u>\$0.00</u>	<u>\$487.00</u>	<u>\$3,600.00</u>	<u>\$300.00</u>	<u>(\$3,300.00)</u>	<u>(92%)</u>	<u>\$300.00</u>	<u>\$300.00</u>
<i>Miscellaneous</i>									
001-82-8400-9999.48705	Dues And Memberships	147.75	89.00	400.00	360.00	(40.00)	(10)	400.00	400.00
001-82-8400-9999.48710	Printing, Binding & Publishing	291.40	1,988.00	2,000.00	1,600.00	(400.00)	(20)	2,500.00	2,500.00
	<i>Miscellaneous Totals</i>	<u>\$439.15</u>	<u>\$2,077.00</u>	<u>\$2,400.00</u>	<u>\$1,960.00</u>	<u>(\$440.00)</u>	<u>(18%)</u>	<u>\$2,900.00</u>	<u>\$2,900.00</u>
	Classification <b>9999 - Non Personnel Totals</b>	<u>\$2,832.05</u>	<u>\$13,094.64</u>	<u>\$20,000.00</u>	<u>\$14,260.00</u>	<u>(\$5,740.00)</u>	<u>(29%)</u>	<u>\$18,200.00</u>	<u>\$18,200.00</u>
	Division/Program <b>8400 - Supervisory Services Totals</b>	<u>\$749,809.40</u>	<u>\$887,309.51</u>	<u>\$811,749.00</u>	<u>\$907,751.00</u>	<u>\$96,002.00</u>	<u>12%</u>	<u>\$941,352.00</u>	<u>\$971,817.00</u>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8450 - Co-curriculum/Extended Day Prog.</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-82-8450-1111.40305	Salaries - Full Time	11,217.00	28,252.00	34,253.00	36,228.00	1,975.00	6	36,590.00	36,956.00
<i>Personnel Totals</i>		<b>\$11,217.00</b>	<b>\$28,252.00</b>	<b>\$34,253.00</b>	<b>\$36,228.00</b>	<b>\$1,975.00</b>	<b>6%</b>	<b>\$36,590.00</b>	<b>\$36,956.00</b>
<i>Employee Benefits</i>									
001-82-8450-1111.40605	Social Security	716.62	1,919.05	2,520.00	2,601.00	81.00	3	2,799.00	2,827.00
<i>Employee Benefits Totals</i>		<b>\$716.62</b>	<b>\$1,919.05</b>	<b>\$2,520.00</b>	<b>\$2,601.00</b>	<b>\$81.00</b>	<b>3%</b>	<b>\$2,799.00</b>	<b>\$2,827.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$11,933.62</b>	<b>\$30,171.05</b>	<b>\$36,773.00</b>	<b>\$38,829.00</b>	<b>\$2,056.00</b>	<b>6%</b>	<b>\$39,389.00</b>	<b>\$39,783.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Board of Education</i>									
001-82-8450-9999.46946	Participation Fee	.00	.00	(2,000.00)	(2,000.00)	.00		(2,000.00)	(2,000.00)
<i>Board of Education Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$2,000.00)</b>	<b>(\$2,000.00)</b>	<b>\$0.00</b>	<b>0%</b>	<b>(\$2,000.00)</b>	<b>(\$2,000.00)</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$2,000.00)</b>	<b>(\$2,000.00)</b>	<b>\$0.00</b>	<b>0%</b>	<b>(\$2,000.00)</b>	<b>(\$2,000.00)</b>
Division/Program <b>8450 - Co-curriculum/Extended Day</b>		<b>\$11,933.62</b>	<b>\$30,171.05</b>	<b>\$34,773.00</b>	<b>\$36,829.00</b>	<b>\$2,056.00</b>	<b>6%</b>	<b>\$37,389.00</b>	<b>\$37,783.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8621 - Repairs/Maintenance of Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-82-8621-9999.42108	Maintenance Supplies	1,250.00	.00	.00	.00	.00		.00	.00
001-82-8621-9999.42155	Bldg Maintenance Supp	.00	930.74	1,000.00	1,000.00	.00		1,000.00	1,000.00
<i>Operating Supplies Totals</i>		<b>\$1,250.00</b>	<b>\$930.74</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<i>Building and Property Services</i>									
001-82-8621-9999.47215	Building Repairs	.00	14,831.71	23,000.00	21,500.00	(1,500.00)	(7)	21,750.00	22,000.00
001-82-8621-9999.47225	Boiler & Air Cond Repair	3,448.90	5,366.23	8,500.00	8,500.00	.00		8,500.00	8,500.00
<i>Building and Property Services Totals</i>		<b>\$3,448.90</b>	<b>\$20,197.94</b>	<b>\$31,500.00</b>	<b>\$30,000.00</b>	<b>(\$1,500.00)</b>	<b>(5%)</b>	<b>\$30,250.00</b>	<b>\$30,500.00</b>
<i>Miscellaneous Contractual Services</i>									
001-82-8621-9999.49627	Contractual Services	965.00	9,210.92	19,270.00	19,270.00	.00		19,770.00	20,363.00
<i>Miscellaneous Contractual Services Totals</i>		<b>\$965.00</b>	<b>\$9,210.92</b>	<b>\$19,270.00</b>	<b>\$19,270.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$19,770.00</b>	<b>\$20,363.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$5,663.90</b>	<b>\$30,339.60</b>	<b>\$51,770.00</b>	<b>\$50,270.00</b>	<b>(\$1,500.00)</b>	<b>(3%)</b>	<b>\$51,020.00</b>	<b>\$51,863.00</b>
Division/Program <b>8621 - Repairs/Maintenance of Plant</b>		<b>\$5,663.90</b>	<b>\$30,339.60</b>	<b>\$51,770.00</b>	<b>\$50,270.00</b>	<b>(\$1,500.00)</b>	<b>(3%)</b>	<b>\$51,020.00</b>	<b>\$51,863.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8622 - Cleaning of School Plant</b>									
Classification <b>1212 - Maintenance/Custodians</b>									
<i>Personnel</i>									
001-82-8622-1212.40305	Salaries - Full Time	359,385.66	370,053.56	424,166.00	434,893.00	10,727.00	3	439,579.00	450,568.00
001-82-8622-1212.40315	Overtime	54,008.99	51,306.50	38,262.00	45,859.00	7,597.00	20	47,055.00	48,282.00
001-82-8622-1212.40325	Shift Premium	3,529.07	3,502.00	3,174.00	3,162.00	(12.00)		3,162.00	3,162.00
<i>Personnel Totals</i>		<b>\$416,923.72</b>	<b>\$424,862.06</b>	<b>\$465,602.00</b>	<b>\$483,914.00</b>	<b>\$18,312.00</b>	<b>4%</b>	<b>\$489,796.00</b>	<b>\$502,012.00</b>
<i>Employee Benefits</i>									
001-82-8622-1212.40605	Social Security	29,818.11	30,534.57	34,918.00	35,172.00	254.00	1	35,622.00	36,556.00
001-82-8622-1212.40611	Defined Contribution	8,971.40	(5,657.93)	9,200.00	8,476.00	(724.00)	(8)	9,070.00	9,704.00
001-82-8622-1212.40615	Group Insurances	153,741.24	151,673.52	159,908.00	176,266.00	16,358.00	10	185,079.00	194,333.00
001-82-8622-1212.40670	Guardian Life Insurance	552.93	565.93	1,215.00	866.00	(349.00)	(29)	870.00	873.00
<i>Employee Benefits Totals</i>		<b>\$193,083.68</b>	<b>\$177,116.09</b>	<b>\$205,241.00</b>	<b>\$220,780.00</b>	<b>\$15,539.00</b>	<b>8%</b>	<b>\$230,641.00</b>	<b>\$241,466.00</b>
Classification <b>1212 - Maintenance/Custodians Totals</b>		<b>\$610,007.40</b>	<b>\$601,978.15</b>	<b>\$670,843.00</b>	<b>\$704,694.00</b>	<b>\$33,851.00</b>	<b>5%</b>	<b>\$720,437.00</b>	<b>\$743,478.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-82-8622-9999.42107	Cleaning Supplies	23,890.76	34,923.80	36,000.00	36,000.00	.00		38,000.00	38,000.00
<i>Operating Supplies Totals</i>		<b>\$23,890.76</b>	<b>\$34,923.80</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>
001-82-8622-9999.48110	Equipment Repair & Maintenance	3,694.45	151.58	4,500.00	.00	(4,500.00)	(100)	.00	.00
		<b>\$3,694.45</b>	<b>\$151.58</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>(\$4,500.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$27,585.21</b>	<b>\$35,075.38</b>	<b>\$40,500.00</b>	<b>\$36,000.00</b>	<b>(\$4,500.00)</b>	<b>(11%)</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>
Division/Program <b>8622 - Cleaning of School Plant Totals</b>		<b>\$637,592.61</b>	<b>\$637,053.53</b>	<b>\$711,343.00</b>	<b>\$740,694.00</b>	<b>\$29,351.00</b>	<b>4%</b>	<b>\$758,437.00</b>	<b>\$781,478.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8623 - Utilities/Ins for School Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Utilities</i>									
001-82-8623-9999.41205	Water	10,319.54	11,386.10	14,566.00	14,857.00	291.00	2	15,154.00	15,457.00
001-82-8623-9999.41210	Sewer Use Charge	7,070.00	8,070.00	8,100.00	8,181.00	81.00	1	8,344.00	8,511.00
001-82-8623-9999.41220	Electricity	124,752.14	166,346.11	161,353.00	134,977.00	(26,376.00)	(16)	141,725.00	148,812.00
001-82-8623-9999.41230	Telephone	22,180.82	20,165.58	22,589.00	22,814.00	225.00	1	23,501.00	23,971.00
001-82-8623-9999.41236	Building Fuel Natural Gas	61,894.96	67,693.72	116,630.00	68,256.00	(48,374.00)	(41)	70,304.00	72,413.00
<i>Utilities Totals</i>		\$226,217.46	\$273,661.51	\$323,238.00	\$249,085.00	(\$74,153.00)	(23%)	\$259,028.00	\$269,164.00
<i>Refuse Disposal</i>									
001-82-8623-9999.45405	Refuse Disposal	13,240.63	21,615.58	24,223.00	25,110.00	887.00	4	25,110.00	25,612.00
<i>Refuse Disposal Totals</i>		\$13,240.63	\$21,615.58	\$24,223.00	\$25,110.00	\$887.00	4%	\$25,110.00	\$25,612.00
Classification <b>9999 - Non Personnel Totals</b>		\$239,458.09	\$295,277.09	\$347,461.00	\$274,195.00	(\$73,266.00)	(21%)	\$284,138.00	\$294,776.00
Division/Program <b>8623 - Utilities/Ins for School Plant</b>		\$239,458.09	\$295,277.09	\$347,461.00	\$274,195.00	(\$73,266.00)	(21%)	\$284,138.00	\$294,776.00

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast								
<b>EXPENSE</b>																	
Department/Location <b>82 - Miller/Driscoll</b>																	
Division/Program <b>8624 - Improvement of School Plant</b>																	
Classification <b>9999 - Non Personnel</b>																	
<i>Office Equipment</i>																	
001-82-8624-9999.43005	Office Furniture	.00	1,685.06	6,800.00	10,000.00	3,200.00	47	15,000.00	15,000.00								
<i>Office Equipment Totals</i>		\$0.00	\$1,685.06	\$6,800.00	\$10,000.00	\$3,200.00	47%	\$15,000.00	\$15,000.00								
<i>Equipment - Board of Education</i>																	
001-82-8624-9999.44241	Equipment	.00	.00	2,500.00	3,000.00	500.00	20	1,000.00	1,500.00								
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$2,500.00	\$3,000.00	\$500.00	20%	\$1,000.00	\$1,500.00								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> </tr> </thead> <tbody> <tr> <td>44241</td> <td>Department Request</td> </tr> <tr> <td colspan="2">Lawn Mower Leaf Blower <input type="checkbox"/></td> </tr> </tbody> </table>										Comments		Account	Level	44241	Department Request	Lawn Mower Leaf Blower <input type="checkbox"/>	
Comments																	
Account	Level																
44241	Department Request																
Lawn Mower Leaf Blower <input type="checkbox"/>																	
<i>Building and Property Services</i>																	
001-82-8624-9999.47230	Building Improvement/Renovation	.00	.00	9,800.00	.00	(9,800.00)	(100)	.00	.00								
<i>Building and Property Services Totals</i>		\$0.00	\$0.00	\$9,800.00	\$0.00	(\$9,800.00)	(100%)	\$0.00	\$0.00								
Classification <b>9999 - Non Personnel Totals</b>		\$0.00	\$1,685.06	\$19,100.00	\$13,000.00	(\$6,100.00)	(32%)	\$16,000.00	\$16,500.00								
Division/Program <b>8624 - Improvement of School Plant</b>		\$0.00	\$1,685.06	\$19,100.00	\$13,000.00	(\$6,100.00)	(32%)	\$16,000.00	\$16,500.00								



# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8908 - SPED - Preschool</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-82-8908-1110.40305	Salaries - Full Time	418,541.74	481,303.09	485,367.00	580,000.00	94,633.00	19	601,357.00	624,125.00
<i>Personnel Totals</i>		<b>\$418,541.74</b>	<b>\$481,303.09</b>	<b>\$485,367.00</b>	<b>\$580,000.00</b>	<b>\$94,633.00</b>	<b>19%</b>	<b>\$601,357.00</b>	<b>\$624,125.00</b>
<i>Employee Benefits</i>									
001-82-8908-1110.40605	Social Security	5,942.16	6,300.17	7,038.00	7,110.00	72.00	1	7,219.00	7,449.00
001-82-8908-1110.40615	Group Insurances	104,545.00	121,375.77	126,898.00	169,242.00	42,344.00	33	177,704.00	186,589.00
001-82-8908-1110.40670	Guardian Life Insurance	1,125.31	1,356.81	1,075.00	1,688.00	613.00	57	1,704.00	1,721.00
<i>Employee Benefits Totals</i>		<b>\$111,612.47</b>	<b>\$129,032.75</b>	<b>\$135,011.00</b>	<b>\$178,040.00</b>	<b>\$43,029.00</b>	<b>32%</b>	<b>\$186,627.00</b>	<b>\$195,759.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$530,154.21</b>	<b>\$610,335.84</b>	<b>\$620,378.00</b>	<b>\$758,040.00</b>	<b>\$137,662.00</b>	<b>22%</b>	<b>\$787,984.00</b>	<b>\$819,884.00</b>
Classification <b>1112 - Administrator</b>									
<i>Personnel</i>									
001-82-8908-1112.40305	Salaries - Full Time	24,325.16	16,152.27	18,431.00	19,117.00	686.00	4	19,594.00	20,084.00
001-82-8908-1112.40317	Additional Time	7,220.07	2,776.95	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$31,545.23</b>	<b>\$18,929.22</b>	<b>\$18,431.00</b>	<b>\$19,117.00</b>	<b>\$686.00</b>	<b>4%</b>	<b>\$19,594.00</b>	<b>\$20,084.00</b>
<i>Employee Benefits</i>									
001-82-8908-1112.40605	Social Security	880.23	562.40	253.00	277.00	24.00	9	283.00	291.00
001-82-8908-1112.40615	Group Insurances	8,855.74	4,445.03	30,689.00	32,223.00	1,534.00	5	33,834.00	35,526.00
001-82-8908-1112.40670	Guardian Life Insurance	129.85	(21.67)	466.00	469.00	3.00	1	475.00	480.00
<i>Employee Benefits Totals</i>		<b>\$9,865.82</b>	<b>\$4,985.76</b>	<b>\$31,408.00</b>	<b>\$32,969.00</b>	<b>\$1,561.00</b>	<b>5%</b>	<b>\$34,592.00</b>	<b>\$36,297.00</b>
Classification <b>1112 - Administrator Totals</b>		<b>\$41,411.05</b>	<b>\$23,914.98</b>	<b>\$49,839.00</b>	<b>\$52,086.00</b>	<b>\$2,247.00</b>	<b>5%</b>	<b>\$54,186.00</b>	<b>\$56,381.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-82-8908-1210.40305	Salaries - Full Time	246,010.01	254,845.96	286,193.00	366,435.00	80,242.00	28	375,596.00	385,361.00
001-82-8908-1210.40315	Overtime	271.07	608.78	10,796.00	10,000.00	(796.00)	(7)	10,000.00	10,000.00
<i>Personnel Totals</i>		<b>\$246,281.08</b>	<b>\$255,454.74</b>	<b>\$296,989.00</b>	<b>\$376,435.00</b>	<b>\$79,446.00</b>	<b>27%</b>	<b>\$385,596.00</b>	<b>\$395,361.00</b>
<i>Employee Benefits</i>									
001-82-8908-1210.40605	Social Security	15,214.46	14,588.22	22,818.00	23,797.00	979.00	4	24,733.00	25,480.00
001-82-8908-1210.40611	Defined Contribution	5,774.90	7,406.19	9,215.00	10,242.00	1,027.00	11	10,886.00	11,184.00
001-82-8908-1210.40615	Group Insurances	176,499.00	230,706.47	240,260.00	284,273.00	44,013.00	18	298,486.00	313,410.00
001-82-8908-1210.40670	Guardian Life Insurance	862.71	890.22	830.00	900.00	70.00	8	909.00	918.00
<i>Employee Benefits Totals</i>		<b>\$198,351.07</b>	<b>\$253,591.10</b>	<b>\$273,123.00</b>	<b>\$319,212.00</b>	<b>\$46,089.00</b>	<b>17%</b>	<b>\$335,014.00</b>	<b>\$350,992.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$444,632.15</b>	<b>\$509,045.84</b>	<b>\$570,112.00</b>	<b>\$695,647.00</b>	<b>\$125,535.00</b>	<b>22%</b>	<b>\$720,610.00</b>	<b>\$746,353.00</b>
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-82-8908-1211.40305	Salaries - Full Time	75,308.89	76,878.63	80,659.00	82,145.00	1,486.00	2	84,182.00	86,371.00
001-82-8908-1211.40315	Overtime	447.10	230.45	.00	587.00	587.00		601.00	617.00
<i>Personnel Totals</i>		<b>\$75,755.99</b>	<b>\$77,109.08</b>	<b>\$80,659.00</b>	<b>\$82,732.00</b>	<b>\$2,073.00</b>	<b>3%</b>	<b>\$84,783.00</b>	<b>\$86,988.00</b>
<i>Employee Benefits</i>									
001-82-8908-1211.40605	Social Security	5,328.90	5,411.32	6,170.00	6,184.00	14.00		6,438.00	6,607.00
001-82-8908-1211.40615	Group Insurances	11,300.72	11,265.37	11,129.00	14,810.00	3,681.00	33	15,550.00	16,328.00
001-82-8908-1211.40670	Guardian Life Insurance	210.21	214.89	230.00	233.00	3.00	1	236.00	239.00
<i>Employee Benefits Totals</i>		<b>\$16,839.83</b>	<b>\$16,891.58</b>	<b>\$17,529.00</b>	<b>\$21,227.00</b>	<b>\$3,698.00</b>	<b>21%</b>	<b>\$22,224.00</b>	<b>\$23,174.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$92,595.82</b>	<b>\$94,000.66</b>	<b>\$98,188.00</b>	<b>\$103,959.00</b>	<b>\$5,771.00</b>	<b>6%</b>	<b>\$107,007.00</b>	<b>\$110,162.00</b>

# MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2024

Classification **1310 - Substitutes**

Personnel

001-82-8908-1310.40370	Substitute	59,839.12	15,650.00	10,000.00	12,000.00	2,000.00	20	12,000.00	12,000.00
<i>Personnel Totals</i>		<b>\$59,839.12</b>	<b>\$15,650.00</b>	<b>\$10,000.00</b>	<b>\$12,000.00</b>	<b>\$2,000.00</b>	<b>20%</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>

Employee Benefits

001-82-8908-1310.40605	Social Security	4,577.68	1,197.20	764.00	918.00	154.00	20	918.00	918.00
<i>Employee Benefits Totals</i>		<b>\$4,577.68</b>	<b>\$1,197.20</b>	<b>\$764.00</b>	<b>\$918.00</b>	<b>\$154.00</b>	<b>20%</b>	<b>\$918.00</b>	<b>\$918.00</b>
Classification <b>1310 - Substitutes Totals</b>		<b>\$64,416.80</b>	<b>\$16,847.20</b>	<b>\$10,764.00</b>	<b>\$12,918.00</b>	<b>\$2,154.00</b>	<b>20%</b>	<b>\$12,918.00</b>	<b>\$12,918.00</b>

Classification **9999 - Non Personnel**

001-82-8908-9999.41510	Conferences/Seminars	199.99	.00	.00	6,000.00	6,000.00		6,000.00	6,000.00
		<b>\$199.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>+++</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>

Operating Supplies

001-82-8908-9999.42105	Operating/General Supplies	1,644.23	2,887.05	5,000.00	5,000.00	.00		5,000.00	5,000.00
<i>Operating Supplies Totals</i>		<b>\$1,644.23</b>	<b>\$2,887.05</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

Board of Education

001-82-8908-9999.44238	Test & Evaluation Supplies	1,907.51	1,185.67	2,000.00	1,800.00	(200.00)	(10)	1,800.00	1,800.00
001-82-8908-9999.46939	Pre-K Tuition	(163,675.10)	(345,068.00)	(250,000.00)	(352,080.00)	(102,080.00)	41	(352,080.00)	(352,080.00)
<i>Board of Education Totals</i>		<b>(\$161,767.59)</b>	<b>(\$343,882.33)</b>	<b>(\$248,000.00)</b>	<b>(\$350,280.00)</b>	<b>(\$102,280.00)</b>	<b>41%</b>	<b>(\$350,280.00)</b>	<b>(\$350,280.00)</b>

Equipment - Board of Education

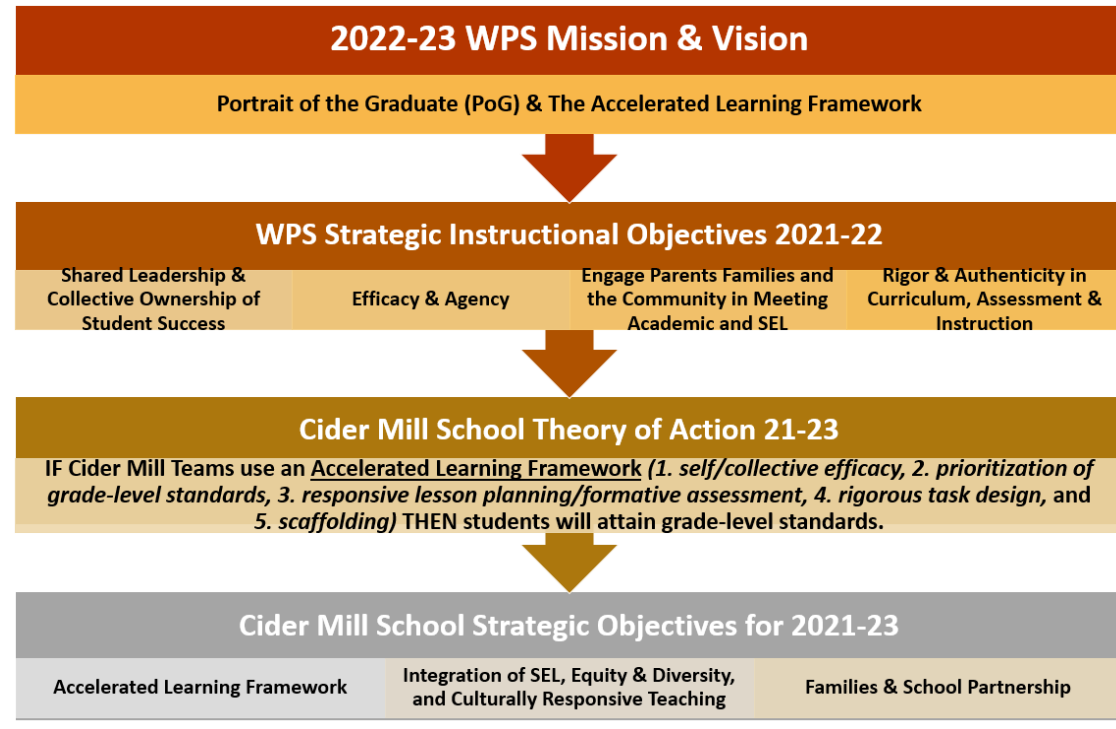
001-82-8908-9999.44241	Equipment	.00	.00	.00	1,600.00	1,600.00		.00	.00
<i>Equipment - Board of Education Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,600.00</b>	<b>\$1,600.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>

Comments

Account	Level	Comment
44241	Department Request	SLP ipads to support student needs - ipad covers, screen protectors and AAC/speech apps Reusing teacher ipads not used for testing students at PreK level <input type="checkbox"/>

Classification <b>9999 - Non Personnel Totals</b>		<b>(\$159,923.37)</b>	<b>(\$340,995.28)</b>	<b>(\$243,000.00)</b>	<b>(\$337,680.00)</b>	<b>(\$94,680.00)</b>	<b>39%</b>	<b>(\$339,280.00)</b>	<b>(\$339,280.00)</b>
Division/Program <b>8908 - SPED - Preschool Totals</b>		<b>\$1,013,286.66</b>	<b>\$913,149.24</b>	<b>\$1,106,281.00</b>	<b>\$1,284,970.00</b>	<b>\$178,689.00</b>	<b>16%</b>	<b>\$1,343,425.00</b>	<b>\$1,406,418.00</b>
Department/Location <b>82 - Miller/Driscoll Totals</b>		<b>\$9,994,339.88</b>	<b>\$10,356,497.71</b>	<b>\$10,963,182.00</b>	<b>\$11,545,644.00</b>	<b>\$582,462.00</b>	<b>5%</b>	<b>\$11,995,704.00</b>	<b>\$12,437,049.00</b>

# 2023-24 Cider Mill School Program Overview



## ACADEMIC and SCHOOL CULTURE ACHIEVEMENT OVERVIEW

### 1. SBAC & MAP ELA/Math:

- 90% of students in grades 3-5 will score at/above Level 3 on the Spring 2022 SBAC for math and reading
- 90% of students in grades 3-5 will score at/above the 60th percentile on the EOY MAP for math and reading

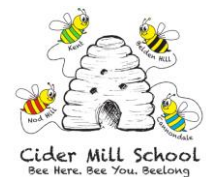
2. **DESSA SEL Screener:** All students who receive the full DESSA will improve the T Score (standard score) by 10% in an identified competency shown to need improvement.

## 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 works to provide student voice and agency as students and adults work together to address issues that negatively impact our school climate. Our learners have two scheduled recesses to support the physical movement needs of our students. We also have created a Studio session where students are able to opt into an art, PE or music lab rather than going outside for a traditional recess. 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. This year we have added two measures to help us monitor the mental health and well being of our students (DESSA and BESS).

### **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 continues to fall under 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. Our entire third grade is engaged in a full implementation pilot of the Illustrative Math program. 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 intentions and progressions. 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 teacher clarity through the use of learning intentions and success criteria in the areas of reading, writing and math to support 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, related service providers, mental health 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 2022-23**

### **School Climate**

- Continued focus on social-emotional well being: maintained an assured 15-minute community meeting time to prioritize student belonging and connectedness
- This year we added an SEL Block 2 times per month to embed RULER and other SEL lessons in the classroom. Some of the tools include the Mood Meter, Charters, Best Self, the Blueprint and the Meta-Moment.
- Students have two recesses a day: lunch recess and a teacher recess.
- New Recess games on the blacktop on both North and South sides
- In addition, during the lunch recess students can choose to attend a studio of their choice where they can engage in art, music, or physical education with certified teachers.
- 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 alouds throughout the year.
- All teachers have utilized information shared through the Family Engagement Survey to support student belonging in the classroom.
- Our DEI Committee has spearheaded a school wide DEI Calendar to support inclusivity and belonging throughout the school.
- Increased opportunities for team building and community building among staff members (4 house colored tie-dye t-shirts, Friday morning Coffees & Raffles, staff celebrations).
- The Cider Mill Giving Tree:
  - School House donations and collections for the Danbury Women's Drive.
  - The Jim Cook Turkey Trot helped to raise money for families in need for Wilton Social Services
- Communication: Team/Teacher Updates, The CM Family Newsletter: *What's the Buzz at Cider Mill* and our Twitter feeds: @WPSCMSOCIAL
- School-wide celebrations including Veterans Day, the Turkey Trot, and the Walk-a-thon.
- Cider Mill Students and staff celebrate school spirit days the first Friday of every month.
- CM third graders have fifth grade buddies. They meet and celebrate various activities including writing, fluency and general games, along with SEL activities
- Veterans Day letter writing to thank them for their service

### **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. It was a student run assembly, so one class from each house introduced all of the slides and guests.
- Music staff facilitated 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**

- Cider Mill was named a CSDE School of Distinction based on the Accountability Index and the exceptional growth our students made over the past year.
- Our 3 instructional coaches continue to provide outstanding coaching through the use of a variety of student-centered coaching strategies including in-class coaching cycles, response time, and the facilitation of IET protocols.
- Teachers meet regularly with reading and math coaches during IET to support the new curriculum and responsive lesson planning.
- 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, Illustrative Math Roll Out (Grade 3)
  - 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, Responsive Classroom, and new assessment tools (DESSA, BESS)
- School-wide professional learning to support diversity, equity and inclusion.
- Ongoing collaboration and learning for the Special Education team (teachers and related service providers) to transition into the new CT state IEP system (CT-SEDS) in order to support planning and programming for our students.



PROG	83 ACCNT	ENROLLMENT CIDER MILL SCHOOL PERSONNEL	774		784		767 ADOPTED BUDGET		806 PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	838 PROJECTED		858 PROJECTED	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8400	40305	ADMINISTRATORS	486,499	3.00	566,177	3.00	508,039	3.00	518,176	3.00	10,137	2.00%	533,599	3.00	548,487	3.00
8100	40305	CLASSROOM TEACHERS	3,644,984	38.00	3,831,317	39.00	3,654,401	37.00	4,118,381	39.00	463,980	12.70%	4,302,249	39.00	4,459,617	39.00
8106	40305	FOREIGN LANGUAGE	297,908	3.50	312,283	3.30	357,360	3.50	364,061	3.50	6,701	1.88%	375,372	3.50	387,287	3.50
8108	40305	PHYSICAL EDUCATION	269,493	2.50	220,795	2.00	224,330	2.00	229,938	2.00	5,608	2.50%	235,915	2.00	242,284	2.00
8112	40305	ART	205,633	2.50	152,067	2.00	209,356	2.00	214,520	2.00	5,164	2.47%	220,096	2.00	226,038	2.00
8114	40305	MUSIC	483,619	5.10	427,565	4.60	448,914	4.60	473,810	4.60	24,896	5.55%	510,477	4.60	538,068	4.60
8130	40305	SCIENCE	38,738	0.50	41,311	0.50	44,053	0.50	47,825	0.50	3,772	8.56%	55,024	0.50	56,509	0.50
8208	40305	HUMANITIES COACH	219,289	2.00	221,549	2.00	225,096	2.00	230,723	2.00	5,627	2.50%	236,720	2.00	243,111	2.00
8208	40305	STEM COACH	101,373	1.00	102,995	1.00	104,645	1.00	107,259	1.00	2,614	2.50%	110,048	1.00	113,019	1.00
8209	40305	MATH INTERVENTIONIST	115,945	1.00	117,800	1.00	119,686	1.00	229,938	2.00	110,252	92.12%	235,915	2.00	242,284	2.00
8209	40305	READING INTERVENTIONIST	373,332	3.40	380,613	3.40	387,377	3.40	397,091	3.40	9,714	2.51%	407,383	3.40	418,381	3.40
8450	40305	CO-CURRICULAR ACTIVITIES	19,397		87,769		95,816		100,561		4,745	4.95%	101,566		102,582	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	162,285	2.00	167,303	2.00	172,438	2.00	71,383	1.00	(101,055)	-58.60%	75,068	1.00	78,862	1.00
8211	40311	INSTRUCTIONAL LEADERS	65,447		65,771		67,344		68,590		1,246	1.85%	68,590		68,590	
8220	40305	LIBRARY MEDIA	289,086	3.00	307,573	3.00	303,462	3.00	331,275	3.00	27,813	9.17%	346,368	3.00	373,481	3.00
8270	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	4,934		5,013		5,094		5,145		51	1.00%	5,145		5,145	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	1,000		861		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	0		11,318		11,318		11,671		353	3.12%	11,787		11,906	
8100-8400	40370	SUBSTITUTES	137,506		133,560		146,400		170,480		24,080	16.45%	170,480		170,480	
8100	40305	PARAPROFESSIONALS-GEN. ED.	164,913	3.25	114,496	3.25	113,547	3.25	104,330	2.95	(9,217)	-8.12%	106,255	2.95	109,017	2.95
8130	40305	PARAPROFESSIONALS - SCIENCE	9,910	0.50	15,407	0.50	19,458	0.50	17,233	0.50	(2,225)	-11.43%	17,646	0.50	18,105	0.50
8220	40305	PARAPROFESSIONALS LIB MEDIA	58,698	1.60	53,714	1.60	61,312	1.60	56,197	1.60	(5,115)	-8.34%	57,601	1.60	59,099	1.60
8210	40305	CLERICAL - GUIDANCE	36,011	0.80	36,681	0.80	37,662	0.80	38,653	0.80	991	2.63%	39,453	0.80	40,479	0.80
8400	40305	CLERICAL-ADMINISTRATION	178,887	3.00	182,546	3.00	190,338	3.00	194,304	3.00	3,966	2.08%	198,042	3.00	203,217	3.00
8100	40305	CAFETERIA AIDES	115		37,930		100,035		106,704		6,669	6.67%	106,704		106,704	
8210-8211	40315	CLERICAL ADDITIONAL TIME	240		637		4,000		4,908		908	22.70%	5,030		5,161	
8220	40315	CLERICAL ADDITIONAL TIME	644		633		1,000		2,000		1,000	100.00%	2,000		2,000	
8400	40315	CLERICAL ADDITIONAL TIME	2,001		2,738		4,710		4,715		5	0.11%	4,832		4,958	
8622	40305	CUSTODIANS	384,536	7.00	381,877	7.00	427,340	7.00	438,056	7.00	10,716	2.51%	442,742	7.00	453,730	7.00
8622	40315	CUSTODIANS-OVERTIME	98,284		77,378		54,676		54,000		(676)	-1.24%	55,400		56,835	
8100-8622	40605	SOCIAL SECURITY	170,943		175,936		187,922		193,655		5,733	3.05%	198,992		205,061	
8100-8622	40611	DEFINED CONTRIBUTION	19,976		18,388		16,530		19,832		3,302	19.98%	21,443		23,170	
8100-8622	40615	GROUP INSURANCE	1,616,765		1,686,398		1,639,268		1,840,428		201,160	12.27%	1,934,292		2,031,805	
8100-8622	40670	LIFE INSURANCE	17,481		17,861		18,548		19,092		544	2.93%	19,184		19,280	
<b>TOTAL PERSONNEL</b>			<b>9,678,372</b>	<b>83.65</b>	<b>9,958,758</b>	<b>82.95</b>	<b>9,964,975</b>	<b>81.15</b>	<b>10,788,434</b>	<b>82.85</b>	<b>823,459</b>	<b>8.26%</b>	<b>11,214,918</b>	<b>82.85</b>	<b>11,628,252</b>	<b>82.85</b>

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 2020-2021	ACTUAL 2021-2022	ADOPTED BUDGET 2022-2023	PROPOSED BUDGET 2023-2024	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	PROJECTED 2025-2026						
8623	41205	UTILITIES - WATER	7,540	8,325	10,021	10,221	200	2.00%	10,425	10,634						
8623	41210	UTILITIES - SEWER USAGE	7,508	8,808	8,614	8,729	115	1.34%	8,903	9,081						
8623	41220	ELECTRICITY	187,174	272,575	206,812	212,091	5,279	2.55%	222,695	233,830						
8623	41230	TELEPHONE	13,285	13,501	13,634	13,770	136	1.00%	14,184	14,468						
8623	41236	UTILITIES - GAS	106,993	137,974	83,058	127,362	44,304	53.34%	131,183	135,118						
8106-8209	41510	TRAINING & CONFERENCES	14,865	5,575	26,440	23,677	(2,763)	-10.45%	29,607	28,757						
8100-8400	42105	GENERAL SUPPLIES	38,562	63,686	103,440	100,920	(2,520)	-2.44%	105,146	111,478						
8621	42107	CLEANING SUPPLIES & MATERIALS	23,281	32,345	36,000	36,000	-	0.00%	38,000	38,000						
8621	42108 & 42155	MAINTENANCE SUPPLIES	-	1,071	3,000	1,000	(2,000)	-66.67%	1,000	1,000						
8100-8400	44237	DIGITAL RESOURCES	3,039	10,999	20,085	6,087	(13,998)	-69.69%	6,255	6,625						
8105	44238	TESTING & EVALUATION SUPPLIES	-	-	1,841	949	(892)	-48.45%	1,005	1,065						
8105-8400	44245	TEXTBOOKS & WORKBOOKS	15,041	58,339	56,046	92,472	36,426	64.99%	74,535	66,608						
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	-	3,698	4,359	4,200	(159)	-3.65%	3,800	3,900						
8621	45405	CONT. SERVICES - CARTAGE	11,974	20,122	23,572	24,536	964	4.09%	25,023	25,527						
8100	46940	TUITION (PUBLIC)	(21,388)	(3,978)	-	-	-	0.00%	-	-						
8100-8400	46942	STAFF TRAVEL	-	-	-	1,700	-	100.00%	1,700	1,700						
8114	46944	ASSEMBLIES & GRADUATION	-	-	300	700	400	133.33%	700	700						
8450	46946	PARTICIPATION FEES	(2,370)	(5,521)	(8,250)	(8,250)	-	0.00%	(8,250)	(8,250)						
8100-8400	46956	PARENT ACTIVITIES	-	1,654	3,500	3,250	(250)	-7.14%	4,000	4,000						
8621	47205	MAINTENANCE - GROUNDS	-	-	-	-	-	0.00%	-	-						
8621	47215	BUILDING REPAIRS	-	26,376	6,000	33,500	27,500	458.33%	21,000	21,000						
8621	47225	BOILER & AC REPAIR	4,992	7,122	6,150	6,150	-	0.00%	6,475	-						
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-	-	31,800	12,000	(19,800)	-62.26%	-	-						
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	1,806	-	-	-	-	0.00%	-	-						
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	3,192	6,385	6,220	6,220	-	0.00%	5,720	5,720						
8100-8400	48705	DUES & MEMBERSHIPS	1,271	1,392	4,673	3,511	(1,162)	-24.87%	3,915	3,604						
8400	48710	PRINTING & PUBLISHING	896	4,558	8,000	7,500	(500)	-6.25%	8,000	8,000						
8100-8621	49627	CONT. SERVICES	13,480	13,853	21,070	19,270	(1,800)	-8.54%	21,600	20,000						
8220	54242	LIBRARY BOOKS & PERIODICALS	5,978	12,986	15,000	15,000	-	0.00%	13,500	15,000						
<b>TOTAL OPERATING</b>			<b>437,121</b>	<b>701,845</b>	<b>691,385</b>	<b>762,565</b>	<b>71,180</b>	<b>10.30%</b>	<b>750,121</b>	<b>757,565</b>						
<b>EQUIPMENT &amp; FURNITURE</b>																
8100-8624	44241	NEW EQUIPMENT	380	17,746	22,110	10,810	(11,300)	-51.11%	9,712	8,824						
8624	43005	FURNITURE	-	1,413	6,800	10,000	3,200	47.06%	15,000	15,000						
<b>TOTAL EQUIPMENT &amp; FURNITURE</b>			<b>380</b>	<b>19,159</b>	<b>28,910</b>	<b>20,810</b>	<b>(8,100)</b>	<b>-28.02%</b>	<b>24,712</b>	<b>23,824</b>						
<b>83</b>	<b>TOTAL CIDER MILL</b>		<b>10,115,873</b>	<b>83.65</b>	<b>10,679,762</b>	<b>82.95</b>	<b>10,685,270</b>	<b>81.15</b>	<b>11,571,809</b>	<b>82.85</b>	<b>886,539</b>	<b>8.30%</b>	<b>11,989,751</b>	<b>82.85</b>	<b>12,409,641</b>	<b>82.85</b>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8100 - Bd of Education/Gen. Education</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-83-8100-1110.40305	Salaries - Full Time	3,644,983.96	3,831,316.50	3,654,401.00	4,118,381.00	463,980.00	13	4,302,249.00	4,459,617.00
<i>Personnel Totals</i>		\$3,644,983.96	\$3,831,316.50	\$3,654,401.00	\$4,118,381.00	\$463,980.00	13%	\$4,302,249.00	\$4,459,617.00
<i>Employee Benefits</i>									
001-83-8100-1110.40605	Social Security	49,148.98	51,899.26	55,317.00	56,196.00	879.00	2	57,382.00	59,664.00
001-83-8100-1110.40615	Group Insurances	760,418.00	808,282.15	806,076.00	916,379.00	110,303.00	14	962,197.00	1,010,307.00
001-83-8100-1110.40670	Guardian Life Insurance	8,626.14	9,248.40	9,699.00	9,868.00	169.00	2	9,875.00	9,886.00
<i>Employee Benefits Totals</i>		\$818,193.12	\$869,429.81	\$871,092.00	\$982,443.00	\$111,351.00	13%	\$1,029,454.00	\$1,079,857.00
Classification <b>1110 - Classroom Teacher Totals</b>		\$4,463,177.08	\$4,700,746.31	\$4,525,493.00	\$5,100,824.00	\$575,331.00	13%	\$5,331,703.00	\$5,539,474.00
<i>Personnel</i>									
Classification <b>1210 - Teacher Aide</b>									
001-83-8100-1210.40305	Salaries - Full Time	164,913.24	113,899.46	113,547.00	104,330.00	(9,217.00)	(8)	106,255.00	109,017.00
001-83-8100-1210.40315	Overtime	115.36	596.25	.00	.00	.00	.00	.00	.00
<i>Personnel Totals</i>		\$165,028.60	\$114,495.71	\$113,547.00	\$104,330.00	(\$9,217.00)	(8%)	\$106,255.00	\$109,017.00
<i>Employee Benefits</i>									
001-83-8100-1210.40605	Social Security	11,473.33	7,521.11	8,687.00	7,003.00	(1,684.00)	(19)	7,437.00	7,631.00
001-83-8100-1210.40611	Defined Contribution	7,163.47	3,153.16	4,643.00	4,968.00	325.00	7	5,315.00	5,687.00
001-83-8100-1210.40615	Group Insurances	42,197.00	64,083.54	29,971.00	34,917.00	4,946.00	17	36,912.00	39,008.00
001-83-8100-1210.40670	Guardian Life Insurance	86.35	140.50	223.00	150.00	(73.00)	(33)	153.00	156.00
<i>Employee Benefits Totals</i>		\$60,920.15	\$74,898.31	\$43,524.00	\$47,038.00	\$3,514.00	8%	\$49,817.00	\$52,482.00
Classification <b>1210 - Teacher Aide Totals</b>		\$225,948.75	\$189,394.02	\$157,071.00	\$151,368.00	(\$5,703.00)	(4%)	\$156,072.00	\$161,499.00

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast																														
Classification <b>1214 - Cafe Aide</b> <i>Personnel</i>																																							
001-83-8100-1214.40305	Salaries - Full Time	.00	35,490.00	100,035.00	106,704.00	6,669.00	7	106,704.00	106,704.00																														
001-83-8100-1214.40315	Overtime	.00	2,439.50	.00	.00	.00		.00	.00																														
<i>Personnel Totals</i>		<u>\$0.00</u>	<u>\$37,929.50</u>	<u>\$100,035.00</u>	<u>\$106,704.00</u>	<u>\$6,669.00</u>	<u>7%</u>	<u>\$106,704.00</u>	<u>\$106,704.00</u>																														
<div style="border: 1px solid black; padding: 5px;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="10">Comments</td> </tr> <tr> <td style="width: 15%;"><i>Account</i></td> <td style="width: 15%;"><i>Level</i></td> <td colspan="8"><i>Comment</i></td> </tr> <tr> <td>40305</td> <td>Department Request</td> <td colspan="8">13 monitors @ \$16 per hr (3 hrs per day x 171 days) <input type="checkbox"/></td> </tr> </table> </div>										Comments										<i>Account</i>	<i>Level</i>	<i>Comment</i>								40305	Department Request	13 monitors @ \$16 per hr (3 hrs per day x 171 days) <input type="checkbox"/>							
Comments																																							
<i>Account</i>	<i>Level</i>	<i>Comment</i>																																					
40305	Department Request	13 monitors @ \$16 per hr (3 hrs per day x 171 days) <input type="checkbox"/>																																					
<i>Employee Benefits</i>																																							
001-83-8100-1214.40605	Social Security	.00	2,873.16	.00	6,000.00	6,000.00		6,000.00	6,000.00																														
<i>Employee Benefits Totals</i>		<u>\$0.00</u>	<u>\$2,873.16</u>	<u>\$0.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>+++</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>																														
Classification <b>1214 - Cafe Aide Totals</b>		<u>\$0.00</u>	<u>\$40,802.66</u>	<u>\$100,035.00</u>	<u>\$112,704.00</u>	<u>\$12,669.00</u>	<u>13%</u>	<u>\$112,704.00</u>	<u>\$112,704.00</u>																														
Classification <b>1310 - Substitutes</b> <i>Personnel</i>																																							
001-83-8100-1310.40370	Substitute	137,505.98	133,560.44	141,000.00	164,150.00	23,150.00	16	164,150.00	164,150.00																														
<i>Personnel Totals</i>		<u>\$137,505.98</u>	<u>\$133,560.44</u>	<u>\$141,000.00</u>	<u>\$164,150.00</u>	<u>\$23,150.00</u>	<u>16%</u>	<u>\$164,150.00</u>	<u>\$164,150.00</u>																														
<i>Employee Benefits</i>																																							
001-83-8100-1310.40605	Social Security	8,224.28	8,978.13	10,810.00	11,404.00	594.00	5	11,404.00	11,404.00																														
<i>Employee Benefits Totals</i>		<u>\$8,224.28</u>	<u>\$8,978.13</u>	<u>\$10,810.00</u>	<u>\$11,404.00</u>	<u>\$594.00</u>	<u>5%</u>	<u>\$11,404.00</u>	<u>\$11,404.00</u>																														
Classification <b>1310 - Substitutes Totals</b>		<u>\$145,730.26</u>	<u>\$142,538.57</u>	<u>\$151,810.00</u>	<u>\$175,554.00</u>	<u>\$23,744.00</u>	<u>16%</u>	<u>\$175,554.00</u>	<u>\$175,554.00</u>																														
Classification <b>9999 - Non Personnel</b> <i>Operating Supplies</i>																																							
001-83-8100-9999.42105	Operating/General Supplies	13,958.16	27,611.70	36,000.00	38,000.00	2,000.00	6	40,000.00	45,000.00																														
<i>Operating Supplies Totals</i>		<u>\$13,958.16</u>	<u>\$27,611.70</u>	<u>\$36,000.00</u>	<u>\$38,000.00</u>	<u>\$2,000.00</u>	<u>6%</u>	<u>\$40,000.00</u>	<u>\$45,000.00</u>																														
<i>Board of Education</i>																																							

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
001-83-8100-9999.46940	Tuition - Public	(21,388.20)	(3,978.48)	.00	.00	.00		.00	.00
001-83-8100-9999.46956	Parent Activities	.00	1,654.20	2,000.00	2,000.00	.00		2,000.00	2,000.00
	<i>Board of Education Totals</i>	(\$21,388.20)	(\$2,324.28)	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$2,000.00

Comments		
Account	Level	Comment
46956	Department Request	Buses for the grade 2 orientation visits to CM in the Spring - \$1800; Supplies to support events geared toward support increased parent engagement - \$200 <input type="checkbox"/>

Classification	<b>9999 - Non Personnel</b>	<b>Totals</b>	(\$7,430.04)	\$25,287.42	\$38,000.00	\$40,000.00	\$2,000.00	5%	\$42,000.00	\$47,000.00
Division/Program	<b>8100 - Bd of Education/Gen.</b>		\$4,827,426.05	\$5,098,768.98	\$4,972,409.00	\$5,580,450.00	\$608,041.00	12%	\$5,818,033.00	\$6,036,231.00

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8105 - Language Arts/English</b>									
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-83-8105-1310.40370	Substitute	.00	.00	3,000.00	3,450.00	450.00	15	3,450.00	3,450.00
<i>Personnel Totals</i>		\$0.00	\$0.00	\$3,000.00	\$3,450.00	\$450.00	15%	\$3,450.00	\$3,450.00
<i>Employee Benefits</i>									
001-83-8105-1310.40605	Social Security	.00	.00	230.00	230.00	.00		230.00	230.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$230.00	\$230.00	\$0.00	0%	\$230.00	\$230.00
Classification <b>1310 - Substitutes Totals</b>		\$0.00	\$0.00	\$3,230.00	\$3,680.00	\$450.00	14%	\$3,680.00	\$3,680.00
Classification <b>9999 - Non Personnel</b>									
001-83-8105-9999.41510	Conferences/Seminars	14,400.00	5,475.00	15,600.00	14,800.00	(800.00)	(5)	14,800.00	14,800.00
		\$14,400.00	\$5,475.00	\$15,600.00	\$14,800.00	(\$800.00)	(5%)	\$14,800.00	\$14,800.00

Comments		
Account	Level	Comment
41510	Department Request	"TCRWP-5 days w/developer @ \$2500 ea; 5 calendar days @ \$75 ea (cannot register for fewer than 5) Principals as Curr Leader \$1500 Mileage & Parking - \$425" <input type="checkbox"/>

<i>Operating Supplies</i>									
001-83-8105-9999.42105	Operating/General Supplies	.00	.00	3,000.00	3,000.00	.00		3,100.00	3,200.00
<i>Operating Supplies Totals</i>		\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,100.00	\$3,200.00

Comments		
Account	Level	Comment
42105	Department Request	Classroom & Instructional Materials - post-its, easel paper, folders, etc. <input type="checkbox"/>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education</i>									
001-83-8105-9999.44245	Textbooks & Workbooks	.00	20,550.32	26,886.00	43,986.00	17,100.00	64	26,500.00	28,000.00
001-83-8105-9999.46942	Staff Travel	.00	.00	.00	1,700.00	1,700.00		1,700.00	1,700.00
<i>Board of Education Totals</i>		\$0.00	\$20,550.32	\$26,886.00	\$45,686.00	\$18,800.00	70%	\$28,200.00	\$29,700.00

Comments		
Account	Level	Comment
44245	Department Request	"Word Study Consumables - 39 @ \$374 Learning without Tears - 900 @ \$12 Words their Way Teacher Guides & Consumables - \$24,300 (estimate!12/2-waiting for cost proposal)" <input type="checkbox"/>

<i>Miscellaneous</i>									
001-83-8105-9999.48705	Dues And Memberships	.00	.00	258.00	.00	(258.00)	(100)	.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$258.00	\$0.00	(\$258.00)	(100%)	\$0.00	\$0.00
Classification <b>9999 - Non Personnel Totals</b>		\$14,400.00	\$26,025.32	\$45,744.00	\$63,486.00	\$17,742.00	39%	\$46,100.00	\$47,700.00
Division/Program <b>8105 - Language Arts/English Totals</b>		\$14,400.00	\$26,025.32	\$48,974.00	\$67,166.00	\$18,192.00	37%	\$49,780.00	\$51,380.00

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8106 - Foreign Language</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-83-8106-1110.40305	Salaries - Full Time	297,908.26	312,283.06	357,360.00	364,061.00	6,701.00	2	375,372.00	387,287.00
<i>Personnel Totals</i>		<u>\$297,908.26</u>	<u>\$312,283.06</u>	<u>\$357,360.00</u>	<u>\$364,061.00</u>	<u>\$6,701.00</u>	<u>2%</u>	<u>\$375,372.00</u>	<u>\$387,287.00</u>
<i>Employee Benefits</i>									
001-83-8106-1110.40605	Social Security	4,076.69	4,357.69	4,681.00	4,778.00	97.00	2	4,842.00	4,915.00
001-83-8106-1110.40615	Group Insurances	60,693.21	58,247.82	48,048.00	61,160.00	13,112.00	27	64,218.00	67,429.00
001-83-8106-1110.40670	Guardian Life Insurance	531.78	603.33	350.00	609.00	259.00	74	615.00	618.00
<i>Employee Benefits Totals</i>		<u>\$65,301.68</u>	<u>\$63,208.84</u>	<u>\$53,079.00</u>	<u>\$66,547.00</u>	<u>\$13,468.00</u>	<u>25%</u>	<u>\$69,675.00</u>	<u>\$72,962.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$363,209.94</u>	<u>\$375,491.90</u>	<u>\$410,439.00</u>	<u>\$430,608.00</u>	<u>\$20,169.00</u>	<u>5%</u>	<u>\$445,047.00</u>	<u>\$460,249.00</u>
Classification <b>9999 - Non Personnel</b>									
001-83-8106-9999.41510	Conferences/Seminars	.00	.00	450.00	420.00	(30.00)	(7)	500.00	650.00
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$450.00</u>	<u>\$420.00</u>	<u>(\$30.00)</u>	<u>(7%)</u>	<u>\$500.00</u>	<u>\$650.00</u>

Comments		
Account	Level	Comment
41510	Department Request	"NNELL.org online webinars 4 @ \$30 ACTFL webinars 4 @ \$75" <input type="checkbox"/>

<i>Operating Supplies</i>									
001-83-8106-9999.42105	Operating/General Supplies	414.88	1,739.85	1,800.00	1,800.00	.00		1,900.00	2,000.00
<i>Operating Supplies Totals</i>		<u>\$414.88</u>	<u>\$1,739.85</u>	<u>\$1,800.00</u>	<u>\$1,800.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$1,900.00</u>	<u>\$2,000.00</u>

Comments		
Account	Level	Comment
42105	Department Request	Supplies for WL; Headphones, Teaching tools, Manipulatives & Incentives <input type="checkbox"/>



# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast						
<i>Board of Education</i>															
001-83-8106-9999.44245	Textbooks & Workbooks	.00	.00	300.00	.00	(\$300.00)	(100)	.00	.00						
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)	(100%)	\$0.00	\$0.00						
<i>Miscellaneous</i>															
001-83-8106-9999.44237	Digital Resources	.00	596.57	900.00	900.00	.00		1,000.00	1,000.00						
<i>Miscellaneous Totals</i>		\$0.00	\$596.57	\$900.00	\$900.00	\$0.00	0%	\$1,000.00	\$1,000.00						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>44237</td> <td>Department Request</td> <td>RockaLingua \$400 Early Start Online - 4 @ \$125      <input type="checkbox"/></td> </tr> </tbody> </table>										Account	Level	Comment	44237	Department Request	RockaLingua \$400 Early Start Online - 4 @ \$125 <input type="checkbox"/>
Account	Level	Comment													
44237	Department Request	RockaLingua \$400 Early Start Online - 4 @ \$125 <input type="checkbox"/>													
Classification <b>9999 - Non Personnel</b> Totals		\$414.88	\$2,336.42	\$3,450.00	\$3,120.00	(\$330.00)	(10%)	\$3,400.00	\$3,650.00						
Division/Program <b>8106 - Foreign Language</b> Totals		\$363,624.82	\$377,828.32	\$413,889.00	\$433,728.00	\$19,839.00	5%	\$448,447.00	\$463,899.00						

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8107 - Health Education</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Board of Education</i>									
001-83-8107-9999.44245	Textbooks & Workbooks	.00	4,840.00	6,570.00	4,665.00	(1,905.00)	(29)	5,131.00	5,644.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$4,840.00</u>	<u>\$6,570.00</u>	<u>\$4,665.00</u>	<u>(\$1,905.00)</u>	<u>(29%)</u>	<u>\$5,131.00</u>	<u>\$5,644.00</u>

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
44245	Department Request	One teacher guide per grade level - 3 @ \$55 Student study group materials - 600 @ \$8 <input type="checkbox"/>

Classification <b>9999 - Non Personnel</b> Totals		<u>\$0.00</u>	<u>\$4,840.00</u>	<u>\$6,570.00</u>	<u>\$4,665.00</u>	<u>(\$1,905.00)</u>	<u>(29%)</u>	<u>\$5,131.00</u>	<u>\$5,644.00</u>
Division/Program <b>8107 - Health Education</b> Totals		<u>\$0.00</u>	<u>\$4,840.00</u>	<u>\$6,570.00</u>	<u>\$4,665.00</u>	<u>(\$1,905.00)</u>	<u>(29%)</u>	<u>\$5,131.00</u>	<u>\$5,644.00</u>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast																														
<b>EXPENSE</b>																																							
Department/Location <b>83 - Cider Mill</b>																																							
Division/Program <b>8108 - Physical Education</b>																																							
Classification <b>1110 - Classroom Teacher</b>																																							
<i>Personnel</i>																																							
001-83-8108-1110.40305	Salaries - Full Time	269,493.21	220,795.05	224,330.00	229,938.00	5,608.00	2	235,915.00	242,284.00																														
<i>Personnel Totals</i>		<u>\$269,493.21</u>	<u>\$220,795.05</u>	<u>\$224,330.00</u>	<u>\$229,938.00</u>	<u>\$5,608.00</u>	<u>2%</u>	<u>\$235,915.00</u>	<u>\$242,284.00</u>																														
<i>Employee Benefits</i>																																							
001-83-8108-1110.40605	Social Security	6,913.68	2,983.87	3,253.00	3,235.00	(18.00)	(1)	3,420.00	3,513.00																														
001-83-8108-1110.40615	Group Insurances	54,290.00	58,247.82	57,048.00	61,160.00	4,112.00	7	64,218.00	67,428.00																														
001-83-8108-1110.40670	Guardian Life Insurance	595.14	603.33	640.00	646.00	6.00	1	649.00	652.00																														
<i>Employee Benefits Totals</i>		<u>\$61,798.82</u>	<u>\$61,835.02</u>	<u>\$60,941.00</u>	<u>\$65,041.00</u>	<u>\$4,100.00</u>	<u>7%</u>	<u>\$68,287.00</u>	<u>\$71,593.00</u>																														
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$331,292.03</u>	<u>\$282,630.07</u>	<u>\$285,271.00</u>	<u>\$294,979.00</u>	<u>\$9,708.00</u>	<u>3%</u>	<u>\$304,202.00</u>	<u>\$313,877.00</u>																														
Classification <b>9999 - Non Personnel</b>																																							
001-83-8108-9999.41510	Conferences/Seminars	.00	.00	200.00	.00	(200.00)	(100)	.00	.00																														
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>(\$200.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>																														
<i>Operating Supplies</i>																																							
001-83-8108-9999.42105	Operating/General Supplies	.00	2,665.61	2,800.00	2,400.00	(400.00)	(14)	2,400.00	2,400.00																														
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$2,665.61</u>	<u>\$2,800.00</u>	<u>\$2,400.00</u>	<u>(\$400.00)</u>	<u>(14%)</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>																														
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="10" style="text-align: left;">Comments</th> </tr> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th colspan="8" style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>42105</td> <td>Department Request</td> <td colspan="8">PE Class &amp; Intramural Supplies; Various Balls, Pinnies, Noodles, Hoops, Floor Tape, etc. <input type="checkbox"/></td> </tr> </tbody> </table>										Comments										Account	Level	Comment								42105	Department Request	PE Class & Intramural Supplies; Various Balls, Pinnies, Noodles, Hoops, Floor Tape, etc. <input type="checkbox"/>							
Comments																																							
Account	Level	Comment																																					
42105	Department Request	PE Class & Intramural Supplies; Various Balls, Pinnies, Noodles, Hoops, Floor Tape, etc. <input type="checkbox"/>																																					
<i>Miscellaneous</i>																																							
001-83-8108-9999.48705	Dues And Memberships	.00	.00	100.00	.00	(100.00)	(100)	.00	.00																														
<i>Miscellaneous Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>(\$100.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>																														
Classification <b>9999 - Non Personnel Totals</b>		<u>\$0.00</u>	<u>\$2,665.61</u>	<u>\$3,100.00</u>	<u>\$2,400.00</u>	<u>(\$700.00)</u>	<u>(23%)</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>																														
Division/Program <b>8108 - Physical Education Totals</b>		<u>\$331,292.03</u>	<u>\$285,295.68</u>	<u>\$288,371.00</u>	<u>\$297,379.00</u>	<u>\$9,008.00</u>	<u>3%</u>	<u>\$306,602.00</u>	<u>\$316,277.00</u>																														

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast						
<b>EXPENSE</b>															
Department/Location <b>83 - Cider Mill</b>															
Division/Program <b>8111 - Mathematics</b>															
Classification <b>9999 - Non Personnel</b>															
001-83-8111-9999.41510	Conferences/Seminars	.00	.00	1,000.00	.00	(1,000.00)	(100)	1,000.00	.00						
		\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	(100%)	\$1,000.00	\$0.00						
<i>Operating Supplies</i>															
001-83-8111-9999.42105	Operating/General Supplies	97.90	1,608.62	3,000.00	2,700.00	(300.00)	(10)	2,700.00	2,700.00						
	<i>Operating Supplies Totals</i>	\$97.90	\$1,608.62	\$3,000.00	\$2,700.00	(\$300.00)	(10%)	\$2,700.00	\$2,700.00						
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>42105</td> <td>Department Request</td> <td>Manipulatives &amp; Materials for Classroom Instruction <input type="checkbox"/></td> </tr> </tbody> </table>										Account	Level	Comment	42105	Department Request	Manipulatives & Materials for Classroom Instruction <input type="checkbox"/>
Account	Level	Comment													
42105	Department Request	Manipulatives & Materials for Classroom Instruction <input type="checkbox"/>													
<i>Board of Education</i>															
001-83-8111-9999.44245	Textbooks & Workbooks	12,499.46	22,779.58	13,560.00	33,110.00	19,550.00	144	31,798.00	21,293.00						
	<i>Board of Education Totals</i>	\$12,499.46	\$22,779.58	\$13,560.00	\$33,110.00	\$19,550.00	144%	\$31,798.00	\$21,293.00						
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>44245</td> <td>Department Request</td> <td>"IM Student Workbooks-530 @ \$32 = 16960 IM Teacher Guides - 14 @ \$80 = \$1120 IM Centers Kits - 12 @ \$799 = \$9588 Exemplars License - \$3300 Gr 5 Student Workbooks - 280 @ \$8 = \$2142" <input type="checkbox"/></td> </tr> </tbody> </table>										Account	Level	Comment	44245	Department Request	"IM Student Workbooks-530 @ \$32 = 16960 IM Teacher Guides - 14 @ \$80 = \$1120 IM Centers Kits - 12 @ \$799 = \$9588 Exemplars License - \$3300 Gr 5 Student Workbooks - 280 @ \$8 = \$2142" <input type="checkbox"/>
Account	Level	Comment													
44245	Department Request	"IM Student Workbooks-530 @ \$32 = 16960 IM Teacher Guides - 14 @ \$80 = \$1120 IM Centers Kits - 12 @ \$799 = \$9588 Exemplars License - \$3300 Gr 5 Student Workbooks - 280 @ \$8 = \$2142" <input type="checkbox"/>													
<i>Miscellaneous</i>															
001-83-8111-9999.44237	Digital Resources	.00	.00	6,585.00	.00	(6,585.00)	(100)	.00	.00						
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$6,585.00	\$0.00	(\$6,585.00)	(100%)	\$0.00	\$0.00						
Classification <b>9999 - Non Personnel Totals</b>		\$12,597.36	\$24,388.20	\$24,145.00	\$35,810.00	\$11,665.00	48%	\$35,498.00	\$23,993.00						
Division/Program <b>8111 - Mathematics Totals</b>		\$12,597.36	\$24,388.20	\$24,145.00	\$35,810.00	\$11,665.00	48%	\$35,498.00	\$23,993.00						

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8112 - Art</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-83-8112-1110.40305	Salaries - Full Time	205,632.56	152,067.03	209,356.00	214,520.00	5,164.00	2	220,096.00	226,038.00
<i>Personnel Totals</i>		<b>\$205,632.56</b>	<b>\$152,067.03</b>	<b>\$209,356.00</b>	<b>\$214,520.00</b>	<b>\$5,164.00</b>	<b>2%</b>	<b>\$220,096.00</b>	<b>\$226,038.00</b>
<i>Employee Benefits</i>									
001-83-8112-1110.40605	Social Security	2,811.68	2,081.12	2,934.00	3,011.00	77.00	3	3,191.00	3,277.00
001-83-8112-1110.40615	Group Insurances	53,143.00	42,254.04	56,497.00	59,321.00	2,824.00	5	62,287.00	65,402.00
001-83-8112-1110.40670	Guardian Life Insurance	686.01	417.69	524.00	527.00	3.00	1	531.00	533.00
<i>Employee Benefits Totals</i>		<b>\$56,640.69</b>	<b>\$44,752.85</b>	<b>\$59,955.00</b>	<b>\$62,859.00</b>	<b>\$2,904.00</b>	<b>5%</b>	<b>\$66,009.00</b>	<b>\$69,212.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$262,273.25</b>	<b>\$196,819.88</b>	<b>\$269,311.00</b>	<b>\$277,379.00</b>	<b>\$8,068.00</b>	<b>3%</b>	<b>\$286,105.00</b>	<b>\$295,250.00</b>
Classification <b>9999 - Non Personnel</b>									
001-83-8112-9999.41510	Conferences/Seminars	.00	.00	540.00	200.00	(340.00)	(63)	200.00	200.00
<b>Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$540.00</b>	<b>\$200.00</b>	<b>(\$340.00)</b>	<b>(63%)</b>	<b>\$200.00</b>	<b>\$200.00</b>

Comments		
Account	Level	Comment
41510	Department Request	NAEA & CAEA Conferences <input type="checkbox"/>

<i>Operating Supplies</i>									
001-83-8112-9999.42105	Operating/General Supplies	11,846.97	9,902.31	12,000.00	10,500.00	(1,500.00)	(13)	11,000.00	12,000.00
<i>Operating Supplies Totals</i>		<b>\$11,846.97</b>	<b>\$9,902.31</b>	<b>\$12,000.00</b>	<b>\$10,500.00</b>	<b>(\$1,500.00)</b>	<b>(13%)</b>	<b>\$11,000.00</b>	<b>\$12,000.00</b>

Comments		
Account	Level	Comment
42105	Department Request	Oil pastels, watercolor set, charcoal pencils, sharpie markers (ultra fine & fine), chalk pastels, watercolor pencils, gluesticks, waters cups, assorted papers, sheet metal rolls, styrofoam sheets, clay, glaze <input type="checkbox"/>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-83-8112-9999.44241	Equipment	.00	.00	5,710.00	5,710.00	.00		5,700.00	5,700.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,710.00</u>	<u>\$5,710.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$5,700.00</u>	<u>\$5,700.00</u>

Comments			
Account	Level	Comment	
44241	Department Request	Replace broken & inadequate storage & shelving in Art Rooms (5 yr plan). 2 @ \$2855	<input type="checkbox"/>

001-83-8112-9999.48110	Equipment Repair & Maintenance	.00	.00	500.00	500.00	.00		500.00	500.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$500.00</u>	<u>\$500.00</u>

Comments			
Account	Level	Comment	
48110	Department Request	Kiln repair and maintenance	<input type="checkbox"/>

<i>Miscellaneous</i>									
001-83-8112-9999.48705	Dues And Memberships	.00	.00	200.00	200.00	.00		200.00	200.00
<i>Miscellaneous Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$200.00</u>	<u>\$200.00</u>

Comments			
Account	Level	Comment	
48705	Department Request	Membership for 2 to NAEA	<input type="checkbox"/>

Classification	<b>9999 - Non Personnel</b>	<b>Totals</b>	\$11,846.97	\$9,902.31	\$18,950.00	\$17,110.00	(\$1,840.00)	(10%)	\$17,600.00	\$18,600.00
Division/Program	<b>8112 - Art</b>	<b>Totals</b>	\$274,120.22	\$206,722.19	\$288,261.00	\$294,489.00	\$6,228.00	2%	\$303,705.00	\$313,850.00

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8114 - Music</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-83-8114-1110.40305	Salaries - Full Time	483,618.92	427,564.58	448,914.00	473,810.00	24,896.00	6	510,477.00	538,068.00
<i>Personnel Totals</i>		<u>\$483,618.92</u>	<u>\$427,564.58</u>	<u>\$448,914.00</u>	<u>\$473,810.00</u>	<u>\$24,896.00</u>	<u>6%</u>	<u>\$510,477.00</u>	<u>\$538,068.00</u>
<i>Employee Benefits</i>									
001-83-8114-1110.40605	Social Security	6,572.41	6,248.01	6,509.00	6,771.00	262.00	4	7,001.00	7,801.00
001-83-8114-1110.40615	Group Insurances	95,405.00	71,705.08	63,251.00	64,104.00	853.00	1	67,309.00	70,674.00
001-83-8114-1110.40670	Guardian Life Insurance	1,271.34	835.38	738.00	750.00	12.00	2	753.00	757.00
<i>Employee Benefits Totals</i>		<u>\$103,248.75</u>	<u>\$78,788.47</u>	<u>\$70,498.00</u>	<u>\$71,625.00</u>	<u>\$1,127.00</u>	<u>2%</u>	<u>\$75,063.00</u>	<u>\$79,232.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$586,867.67</u>	<u>\$506,353.05</u>	<u>\$519,412.00</u>	<u>\$545,435.00</u>	<u>\$26,023.00</u>	<u>5%</u>	<u>\$585,540.00</u>	<u>\$617,300.00</u>
Classification <b>9999 - Non Personnel</b>									
001-83-8114-9999.41510	Conferences/Seminars	.00	.00	450.00	180.00	(270.00)	(60)	180.00	180.00
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$450.00</u>	<u>\$180.00</u>	<u>(\$270.00)</u>	<u>(60%)</u>	<u>\$180.00</u>	<u>\$180.00</u>

Comments		
Account	Level	Comment
41510	Department Request	WCSU Nov Conf 4@\$45 (1.0 FTE Music staff only) <input type="checkbox"/>

<i>Operating Supplies</i>									
001-83-8114-9999.42105	Operating/General Supplies	2,781.33	3,620.33	3,140.00	3,000.00	(140.00)	(4)	3,200.00	3,000.00
<i>Operating Supplies Totals</i>		<u>\$2,781.33</u>	<u>\$3,620.33</u>	<u>\$3,140.00</u>	<u>\$3,000.00</u>	<u>(\$140.00)</u>	<u>(4%)</u>	<u>\$3,200.00</u>	<u>\$3,000.00</u>

Comments		
Account	Level	Comment
42105	Department Request	Core Music 2 @ \$50; Orchestra \$300; Band \$150 Sheet Music: Gr 4 Ch \$1400; Gr 5 Ch \$750; CM Singers \$300 <input type="checkbox"/>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education</i>									
001-83-8114-9999.46944	Assemblies & Graduation	.00	.00	300.00	700.00	400.00	133	700.00	700.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$300.00	\$700.00	\$400.00	133%	\$700.00	\$700.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
46944	Department Request	Accompanist fees for Gr 4 Concerts; 2 @ \$350 <input type="checkbox"/>							
 <i>Equipment - Board of Education</i>									
001-83-8114-9999.44241	Equipment	380.00	165.00	3,000.00	3,000.00	.00		2,600.00	2,700.00
<i>Equipment - Board of Education Totals</i>		\$380.00	\$165.00	\$3,000.00	\$3,000.00	\$0.00	0%	\$2,600.00	\$2,700.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44241	Department Request	New & Replacement purchases; Core Music - 2 @ \$500 Band - \$1000; Orchestra - \$1000 <input type="checkbox"/>							
001-83-8114-9999.48110	Equipment Repair & Maintenance	.00	470.00	720.00	720.00	.00		720.00	720.00
<i>Equipment Repair &amp; Maintenance Totals</i>		\$0.00	\$470.00	\$720.00	\$720.00	\$0.00	0%	\$720.00	\$720.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
48110	Department Request	Core Music: \$120; Band: \$300; Orchestra: \$300 <input type="checkbox"/>							
 <i>Miscellaneous</i>									
001-83-8114-9999.44237	Digital Resources	.00	436.47	245.00	199.00	(46.00)	(19)	.00	.00
001-83-8114-9999.48705	Dues And Memberships	.00	140.00	420.00	560.00	140.00	33	560.00	560.00
<i>Miscellaneous Totals</i>		\$0.00	\$576.47	\$665.00	\$759.00	\$94.00	14%	\$560.00	\$560.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44237	Department Request	FlatPower notation software lifetime annual license (1 shared login for all music staff) <input type="checkbox"/>							
48705	Department Request	NAfME Membership for 1.0 FTE Staff; 4 @ \$140 <input type="checkbox"/>							
<b>Classification 9999 - Non Personnel Totals</b>		\$3,161.33	\$4,831.80	\$8,275.00	\$8,359.00	\$84.00	1%	\$7,960.00	\$7,860.00
<b>Division/Program 8114 - Music Totals</b>		\$590,029.00	\$511,184.85	\$527,687.00	\$553,794.00	\$26,107.00	5%	\$593,500.00	\$625,160.00



# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8130 - Science</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-83-8130-1110.40305	Salaries - Full Time	38,737.50	41,311.00	44,053.00	47,825.00	3,772.00	9	55,024.00	56,509.00
<i>Personnel Totals</i>		<b>\$38,737.50</b>	<b>\$41,311.00</b>	<b>\$44,053.00</b>	<b>\$47,825.00</b>	<b>\$3,772.00</b>	<b>9%</b>	<b>\$55,024.00</b>	<b>\$56,509.00</b>
<i>Employee Benefits</i>									
001-83-8130-1110.40605	Social Security	469.02	509.05	639.00	694.00	55.00	9	797.00	819.00
001-83-8130-1110.40615	Group Insurances	26,571.00	29,123.91	28,248.00	30,579.00	2,331.00	8	32,108.00	33,713.00
001-83-8130-1110.40670	Guardian Life Insurance	212.94	226.59	123.00	127.00	4.00	3	130.00	133.00
<i>Employee Benefits Totals</i>		<b>\$27,252.96</b>	<b>\$29,859.55</b>	<b>\$29,010.00</b>	<b>\$31,400.00</b>	<b>\$2,390.00</b>	<b>8%</b>	<b>\$33,035.00</b>	<b>\$34,665.00</b>
<b>Classification 1110 - Classroom Teacher Totals</b>		<b>\$65,990.46</b>	<b>\$71,170.55</b>	<b>\$73,063.00</b>	<b>\$79,225.00</b>	<b>\$6,162.00</b>	<b>8%</b>	<b>\$88,059.00</b>	<b>\$91,174.00</b>
<i>Personnel</i>									
Classification <b>1210 - Teacher Aide</b>									
001-83-8130-1210.40305	Salaries - Full Time	9,910.17	15,369.67	19,458.00	17,233.00	(2,225.00)	(11)	17,646.00	18,105.00
001-83-8130-1210.40315	Overtime	.00	37.53	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$9,910.17</b>	<b>\$15,407.20</b>	<b>\$19,458.00</b>	<b>\$17,233.00</b>	<b>(\$2,225.00)</b>	<b>(11%)</b>	<b>\$17,646.00</b>	<b>\$18,105.00</b>
<i>Employee Benefits</i>									
001-83-8130-1210.40605	Social Security	709.39	1,980.32	788.00	688.00	(100.00)	(13)	701.00	733.00
001-83-8130-1210.40611	Defined Contribution	692.81	2,089.93	.00	1,206.00	1,206.00		1,235.00	1,267.00
001-83-8130-1210.40615	Group Insurances	3,344.27	15,146.61	.00	.00	.00		.00	.00
001-83-8130-1210.40670	Guardian Life Insurance	.00	55.70	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$4,746.47</b>	<b>\$19,272.56</b>	<b>\$788.00</b>	<b>\$1,894.00</b>	<b>\$1,106.00</b>	<b>140%</b>	<b>\$1,936.00</b>	<b>\$2,000.00</b>
<b>Classification 1210 - Teacher Aide Totals</b>		<b>\$14,656.64</b>	<b>\$34,679.76</b>	<b>\$20,246.00</b>	<b>\$19,127.00</b>	<b>(\$1,119.00)</b>	<b>(6%)</b>	<b>\$19,582.00</b>	<b>\$20,105.00</b>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
<i>Travel</i>									
001-83-8130-9999.41510	Conferences/Seminars	.00	.00	1,500.00	1,000.00	(500.00)	(33)	1,000.00	1,000.00
<i>Travel Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$1,000.00</u>	<u>(\$500.00)</u>	<u>(33%)</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>

Comments			
Account	Level	Comment	
41510	Department Request	NGSS Training to support the implementation of NGSS Units	<input type="checkbox"/>

<i>Operating Supplies</i>									
001-83-8130-9999.42105	Operating/General Supplies	4,606.86	5,369.88	8,750.00	6,700.00	(2,050.00)	(23)	6,901.00	7,108.00
<i>Operating Supplies Totals</i>		<u>\$4,606.86</u>	<u>\$5,369.88</u>	<u>\$8,750.00</u>	<u>\$6,700.00</u>	<u>(\$2,050.00)</u>	<u>(23%)</u>	<u>\$6,901.00</u>	<u>\$7,108.00</u>

Comments			
Account	Level	Comment	
42105	Department Request	Lab materials for Science instruction	<input type="checkbox"/>

<i>Board of Education</i>									
001-83-8130-9999.44245	Textbooks & Workbooks	.00	.00	400.00	350.00	(50.00)	(13)	361.00	371.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$400.00</u>	<u>\$350.00</u>	<u>(\$50.00)</u>	<u>(13%)</u>	<u>\$361.00</u>	<u>\$371.00</u>

Comments			
Account	Level	Comment	
44245	Department Request	Science Read Aloud Texts to accompany science units	<input type="checkbox"/>

<i>Equipment - Board of Education</i>									
001-83-8130-9999.44241	Equipment	.00	.00	1,400.00	400.00	(1,000.00)	(71)	412.00	424.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,400.00</u>	<u>\$400.00</u>	<u>(\$1,000.00)</u>	<u>(71%)</u>	<u>\$412.00</u>	<u>\$424.00</u>

Comments			
Account	Level	Comment	
44241	Department Request	Microscope Replacement	<input type="checkbox"/>

Classification <b>9999 - Non Personnel Totals</b>		<u>\$4,606.86</u>	<u>\$5,369.88</u>	<u>\$12,050.00</u>	<u>\$8,450.00</u>	<u>(\$3,600.00)</u>	<u>(30%)</u>	<u>\$8,674.00</u>	<u>\$8,903.00</u>
Division/Program <b>8130 - Science Totals</b>		<u>\$85,253.96</u>	<u>\$111,220.19</u>	<u>\$105,359.00</u>	<u>\$106,802.00</u>	<u>\$1,443.00</u>	<u>1%</u>	<u>\$116,315.00</u>	<u>\$120,182.00</u>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast															
<b>EXPENSE</b>																								
Department/Location <b>83 - Cider Mill</b>																								
Division/Program <b>8150 - Social Studies</b>																								
Classification <b>1116 - Additional Time Cert.</b>																								
<i>Personnel</i>																								
001-83-8150-1116.40317	Additional Time	2,500.00	2,500.00	2,500.00	2,500.00	.00		2,500.00	2,500.00															
<i>Personnel Totals</i>		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%	\$2,500.00	\$2,500.00															
<i>Employee Benefits</i>																								
001-83-8150-1116.40605	Social Security	128.23	138.77	37.00	138.00	101.00	273	138.00	138.00															
<i>Employee Benefits Totals</i>		\$128.23	\$138.77	\$37.00	\$138.00	\$101.00	273%	\$138.00	\$138.00															
Classification <b>1116 - Additional Time Cert. Totals</b>		\$2,628.23	\$2,638.77	\$2,537.00	\$2,638.00	\$101.00	4%	\$2,638.00	\$2,638.00															
Classification <b>9999 - Non Personnel</b>																								
<i>Operating Supplies</i>																								
001-83-8150-9999.42105	Operating/General Supplies	.00	.00	500.00	450.00	(50.00)	(10)	475.00	500.00															
<i>Operating Supplies Totals</i>		\$0.00	\$0.00	\$500.00	\$450.00	(\$50.00)	(10%)	\$475.00	\$500.00															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left;">Comments</th> </tr> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>42105</td> <td>Department Request</td> <td>chart paper, markers, folders, etc <input type="checkbox"/></td> </tr> </tbody> </table>										Comments			Account	Level	Comment	42105	Department Request	chart paper, markers, folders, etc <input type="checkbox"/>						
Comments																								
Account	Level	Comment																						
42105	Department Request	chart paper, markers, folders, etc <input type="checkbox"/>																						
<i>Board of Education</i>																								
001-83-8150-9999.44245	Textbooks & Workbooks	.00	6,362.72	6,500.00	5,800.00	(700.00)	(11)	6,000.00	6,200.00															
001-83-8150-9999.44246	Periodicals & Newspapers	.00	3,697.65	2,184.00	.00	(2,184.00)	(100)	.00	.00															
001-83-8150-9999.44249	Professional Books & Periodicals	.00	.00	.00	2,100.00	2,100.00		2,200.00	2,300.00															
<i>Board of Education Totals</i>		\$0.00	\$10,060.37	\$8,684.00	\$7,900.00	(\$784.00)	(9%)	\$8,200.00	\$8,500.00															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left;">Comments</th> </tr> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>44245</td> <td>Department Request</td> <td>Culturally Responsive Texts to support unit revisions from Curriculum Review <input type="checkbox"/></td> </tr> <tr> <td>44246</td> <td>Department Request</td> <td>moved to 44249 <input type="checkbox"/></td> </tr> <tr> <td>44249</td> <td>Department Request</td> <td>Time for Kids or Scholastic for Gr 4 Current Events <input type="checkbox"/></td> </tr> </tbody> </table>										Comments			Account	Level	Comment	44245	Department Request	Culturally Responsive Texts to support unit revisions from Curriculum Review <input type="checkbox"/>	44246	Department Request	moved to 44249 <input type="checkbox"/>	44249	Department Request	Time for Kids or Scholastic for Gr 4 Current Events <input type="checkbox"/>
Comments																								
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44246	Department Request	moved to 44249 <input type="checkbox"/>																						
44249	Department Request	Time for Kids or Scholastic for Gr 4 Current Events <input type="checkbox"/>																						
Classification <b>9999 - Non Personnel Totals</b>		\$0.00	\$10,060.37	\$9,184.00	\$8,350.00	(\$834.00)	(9%)	\$8,675.00	\$9,000.00															
Division/Program <b>8150 - Social Studies Totals</b>		\$2,628.23	\$12,699.14	\$11,721.00	\$10,988.00	(\$733.00)	(6%)	\$11,313.00	\$11,638.00															

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8208 - Instructional Coaches</b>									
Classification <b>1121 - Humanities Coach</b>									
<i>Personnel</i>									
001-83-8208-1121.40305	Salaries - Full Time	219,288.80	221,549.03	225,096.00	230,723.00	5,627.00	2	236,720.00	243,111.00
<i>Personnel Totals</i>		<b>\$219,288.80</b>	<b>\$221,549.03</b>	<b>\$225,096.00</b>	<b>\$230,723.00</b>	<b>\$5,627.00</b>	<b>2%</b>	<b>\$236,720.00</b>	<b>\$243,111.00</b>
<i>Employee Benefits</i>									
001-83-8208-1121.40605	Social Security	3,061.79	2,958.13	3,264.00	3,346.00	82.00	3	3,432.00	3,525.00
001-83-8208-1121.40615	Group Insurances	54,290.00	58,247.82	57,048.00	61,160.00	4,112.00	7	64,218.00	67,428.00
001-83-8208-1121.40670	Guardian Life Insurance	597.87	606.06	655.00	662.00	7.00	1	668.00	675.00
<i>Employee Benefits Totals</i>		<b>\$57,949.66</b>	<b>\$61,812.01</b>	<b>\$60,967.00</b>	<b>\$65,168.00</b>	<b>\$4,201.00</b>	<b>7%</b>	<b>\$68,318.00</b>	<b>\$71,628.00</b>
Classification <b>1121 - Humanities Coach Totals</b>		<b>\$277,238.46</b>	<b>\$283,361.04</b>	<b>\$286,063.00</b>	<b>\$295,891.00</b>	<b>\$9,828.00</b>	<b>3%</b>	<b>\$305,038.00</b>	<b>\$314,739.00</b>
Classification <b>1122 - Stem Coach</b>									
<i>Personnel</i>									
001-83-8208-1122.40305	Salaries - Full Time	101,372.98	102,995.03	104,645.00	107,259.00	2,614.00	2	110,048.00	113,019.00
<i>Personnel Totals</i>		<b>\$101,372.98</b>	<b>\$102,995.03</b>	<b>\$104,645.00</b>	<b>\$107,259.00</b>	<b>\$2,614.00</b>	<b>2%</b>	<b>\$110,048.00</b>	<b>\$113,019.00</b>
<i>Employee Benefits</i>									
001-83-8208-1122.40605	Social Security	1,509.89	1,403.14	1,517.00	1,555.00	38.00	3	1,595.00	1,638.00
001-83-8208-1122.40615	Group Insurances	26,571.00	29,123.91	27,499.00	32,160.00	4,661.00	17	33,768.00	35,456.00
001-83-8208-1122.40670	Guardian Life Insurance	278.46	281.19	297.00	299.00	2.00	1	301.00	303.00
<i>Employee Benefits Totals</i>		<b>\$28,359.35</b>	<b>\$30,808.24</b>	<b>\$29,313.00</b>	<b>\$34,014.00</b>	<b>\$4,701.00</b>	<b>16%</b>	<b>\$35,664.00</b>	<b>\$37,397.00</b>
Classification <b>1122 - Stem Coach Totals</b>		<b>\$129,732.33</b>	<b>\$133,803.27</b>	<b>\$133,958.00</b>	<b>\$141,273.00</b>	<b>\$7,315.00</b>	<b>5%</b>	<b>\$145,712.00</b>	<b>\$150,416.00</b>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
001-83-8208-9999.41510	Conferences/Seminars	.00	.00	3,000.00	1,900.00	(1,100.00)	(37)	1,900.00	1,900.00
		\$0.00	\$0.00	\$3,000.00	\$1,900.00	(\$1,100.00)	(37%)	\$1,900.00	\$1,900.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
41510	Department Request	Training for 3 Coaches: TC Institutes, Coaching Training, etc. <input type="checkbox"/>							
Operating Supplies									
001-83-8208-9999.42105	Operating/General Supplies	.00	1,486.49	1,500.00	1,500.00	.00		1,500.00	1,500.00
<i>Operating Supplies Totals</i>		\$0.00	\$1,486.49	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,500.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
42105	Department Request	General Supplies for Coaches: folders, labels, binders, etc. <input type="checkbox"/>							
Miscellaneous									
001-83-8208-9999.44237	Digital Resources	1,840.00	.00	.00	.00	.00		.00	.00
001-83-8208-9999.48705	Dues And Memberships	.00	94.00	299.00	299.00	.00		299.00	299.00
<i>Miscellaneous Totals</i>		\$1,840.00	\$94.00	\$299.00	\$299.00	\$0.00	0%	\$299.00	\$299.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
48705	Department Request	Membership Dues for Math Coach to NCTM - \$149 Membership Dues for 2 Humanities Coaches to OG - 2 @ \$75. <input type="checkbox"/>							
Classification <b>9999 - Non Personnel Totals</b>		\$1,840.00	\$1,580.49	\$4,799.00	\$3,699.00	(\$1,100.00)	(23%)	\$3,699.00	\$3,699.00
Division/Program <b>8208 - Instructional Coaches Totals</b>		\$408,810.79	\$418,744.80	\$424,820.00	\$440,863.00	\$16,043.00	4%	\$454,449.00	\$468,854.00

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8209 - Academic Interventionist</b>									
Classification <b>1123 - Math Interventionist</b>									
<i>Personnel</i>									
001-83-8209-1123.40305	Salaries - Full Time	115,945.00	117,800.00	119,686.00	229,938.00	110,252.00	92	235,915.00	242,284.00
<i>Personnel Totals</i>		<b>\$115,945.00</b>	<b>\$117,800.00</b>	<b>\$119,686.00</b>	<b>\$229,938.00</b>	<b>\$110,252.00</b>	<b>92%</b>	<b>\$235,915.00</b>	<b>\$242,284.00</b>
<i>Employee Benefits</i>									
001-83-8209-1123.40605	Social Security	1,528.46	1,550.66	1,736.00	1,934.00	198.00	11	2,020.00	2,113.00
001-83-8209-1123.40615	Group Insurances	26,572.00	29,123.91	28,524.00	32,109.00	3,585.00	13	33,714.00	35,400.00
001-83-8209-1123.40670	Guardian Life Insurance	316.68	322.14	341.00	384.00	43.00	13	387.00	390.00
<i>Employee Benefits Totals</i>		<b>\$28,417.14</b>	<b>\$30,996.71</b>	<b>\$30,601.00</b>	<b>\$34,427.00</b>	<b>\$3,826.00</b>	<b>13%</b>	<b>\$36,121.00</b>	<b>\$37,903.00</b>
Classification <b>1123 - Math Interventionist Totals</b>		<b>\$144,362.14</b>	<b>\$148,796.71</b>	<b>\$150,287.00</b>	<b>\$264,365.00</b>	<b>\$114,078.00</b>	<b>76%</b>	<b>\$272,036.00</b>	<b>\$280,187.00</b>
Classification <b>1124 - Reading Interventionist</b>									
<i>Personnel</i>									
001-83-8209-1124.40305	Salaries - Full Time	373,332.37	380,613.17	387,377.00	397,091.00	9,714.00	3	407,383.00	418,381.00
<i>Personnel Totals</i>		<b>\$373,332.37</b>	<b>\$380,613.17</b>	<b>\$387,377.00</b>	<b>\$397,091.00</b>	<b>\$9,714.00</b>	<b>3%</b>	<b>\$407,383.00</b>	<b>\$418,381.00</b>
<i>Employee Benefits</i>									
001-83-8209-1124.40605	Social Security	5,144.20	5,238.90	5,590.00	5,658.00	68.00	1	5,807.00	5,966.00
001-83-8209-1124.40615	Group Insurances	52,323.00	59,066.73	84,745.00	88,983.00	4,238.00	5	93,431.00	98,102.00
001-83-8209-1124.40670	Guardian Life Insurance	817.45	701.66	717.00	735.00	18.00	3	739.00	743.00
<i>Employee Benefits Totals</i>		<b>\$58,284.65</b>	<b>\$65,007.29</b>	<b>\$91,052.00</b>	<b>\$95,376.00</b>	<b>\$4,324.00</b>	<b>5%</b>	<b>\$99,977.00</b>	<b>\$104,811.00</b>
Classification <b>1124 - Reading Interventionist Totals</b>		<b>\$431,617.02</b>	<b>\$445,620.46</b>	<b>\$478,429.00</b>	<b>\$492,467.00</b>	<b>\$14,038.00</b>	<b>3%</b>	<b>\$507,360.00</b>	<b>\$523,192.00</b>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Classification</i> <b>9999 - Non Personnel</b>									
001-83-8209-9999.41510	Conferences/Seminars	.00	.00	.00	1,677.00	1,677.00		3,027.00	3,027.00
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,677.00</b>	<b>\$1,677.00</b>	<b>+++</b>	<b>\$3,027.00</b>	<b>\$3,027.00</b>

<i>Comments</i>		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
41510	Department Request	Acadience Math Essentials Workshop-2 @ \$150 Acadience Data Interpretation Workshop-2 @ \$150 Dyslexia Conference - 1 @ \$518 IDA CT Dyslexia Society Fall Conf (remote)-1 @ \$559

<i>Office Supplies</i>									
001-83-8209-9999.41805	Subscriptions & Pubs	.00	.00	175.00	.00	(175.00)	(100)	.00	.00
<i>Office Supplies Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$175.00</b>	<b>\$0.00</b>	<b>(\$175.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>

<i>Operating Supplies</i>									
001-83-8209-9999.42105	Operating/General Supplies	.00	.00	700.00	770.00	70.00	10	770.00	770.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10%</b>	<b>\$770.00</b>	<b>\$770.00</b>

<i>Comments</i>		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
42105	Department Request	Games for Math & General Supplies for Interventionists <input type="checkbox"/>

<i>Board of Education</i>									
001-83-8209-9999.44238	Test & Evaluation Supplies	.00	.00	1,841.00	949.00	(892.00)	(48)	1,005.00	1,065.00
001-83-8209-9999.44245	Textbooks & Workbooks	2,541.60	3,802.59	1,630.00	4,311.00	2,681.00	164	4,495.00	4,800.00
001-83-8209-9999.44249	Professional Books & Periodicals	.00	.00	.00	100.00	100.00		100.00	100.00
<i>Board of Education Totals</i>		<b>\$2,541.60</b>	<b>\$3,802.59</b>	<b>\$3,471.00</b>	<b>\$5,360.00</b>	<b>\$1,889.00</b>	<b>54%</b>	<b>\$5,600.00</b>	<b>\$5,965.00</b>

<i>Comments</i>		

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Miscellaneous</i>									
001-83-8209-9999.44237	Digital Resources	1,198.80	2,545.00	7,855.00	988.00	(6,867.00)	(87)	1,055.00	1,125.00
001-83-8209-9999.48705	Dues And Memberships	.00	.00	244.00	100.00	(144.00)	(59)	100.00	100.00
<i>Miscellaneous Totals</i>		<b>\$1,198.80</b>	<b>\$2,545.00</b>	<b>\$8,099.00</b>	<b>\$1,088.00</b>	<b>(\$7,011.00)</b>	<b>(87%)</b>	<b>\$1,155.00</b>	<b>\$1,225.00</b>
<i>Comments</i>									
44237	Department Request	75 Acadience Math Student Licenses 2 Listening to Learn Test Kit Refill/Renewal - \$200 ea 2 Raz-Plus Subscriptions - \$200 ea							
48705	Department Request	Subscription to all ILA journals and access to the Reading Research Quarterly library							
Classification <b>9999 - Non Personnel</b> Totals		<b>\$3,740.40</b>	<b>\$6,347.59</b>	<b>\$12,445.00</b>	<b>\$8,895.00</b>	<b>(\$3,550.00)</b>	<b>(29%)</b>	<b>\$10,552.00</b>	<b>\$10,987.00</b>
Division/Program <b>8209 - Academic Interventionist</b> Totals		<b>\$579,719.56</b>	<b>\$600,764.76</b>	<b>\$641,161.00</b>	<b>\$765,727.00</b>	<b>\$124,566.00</b>	<b>19%</b>	<b>\$789,948.00</b>	<b>\$814,366.00</b>



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Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8210 - Pupil Personnel</b>									
Classification <b>1111 - Other Certified Personnel</b>									
001-83-8210-1111.40305	Salaries - Full Time	162,284.96	167,303.03	172,438.00	71,383.00	(101,055.00)	(59)	75,068.00	78,862.00
<i>Personnel Totals</i>		<b>\$162,284.96</b>	<b>\$167,303.03</b>	<b>\$172,438.00</b>	<b>\$71,383.00</b>	<b>(\$101,055.00)</b>	<b>(59%)</b>	<b>\$75,068.00</b>	<b>\$78,862.00</b>
<i>Employee Benefits</i>									
001-83-8210-1111.40605	Social Security	2,253.59	2,190.33	2,501.00	736.00	(1,765.00)	(71)	788.00	843.00
001-83-8210-1111.40615	Group Insurances	28,879.00	32,630.10	29,597.00	14,063.00	(15,534.00)	(52)	14,766.00	15,504.00
001-83-8210-1111.40670	Guardian Life Insurance	166.53	177.45	193.00	112.00	(81.00)	(42)	115.00	119.00
<i>Employee Benefits Totals</i>		<b>\$31,299.12</b>	<b>\$34,997.88</b>	<b>\$32,291.00</b>	<b>\$14,911.00</b>	<b>(\$17,380.00)</b>	<b>(54%)</b>	<b>\$15,669.00</b>	<b>\$16,466.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$193,584.08</b>	<b>\$202,300.91</b>	<b>\$204,729.00</b>	<b>\$86,294.00</b>	<b>(\$118,435.00)</b>	<b>(58%)</b>	<b>\$90,737.00</b>	<b>\$95,328.00</b>
Classification <b>1211 - Clerical Personnel</b>									
001-83-8210-1211.40305	Salaries - Full Time	36,011.04	36,681.22	37,662.00	38,653.00	991.00	3	39,453.00	40,479.00
001-83-8210-1211.40315	Overtime	239.70	637.05	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$36,250.74</b>	<b>\$37,318.27</b>	<b>\$37,662.00</b>	<b>\$38,653.00</b>	<b>\$991.00</b>	<b>3%</b>	<b>\$39,453.00</b>	<b>\$40,479.00</b>
<i>Employee Benefits</i>									
001-83-8210-1211.40605	Social Security	2,461.02	2,615.94	2,852.00	2,957.00	105.00	4	3,002.00	3,096.00
001-83-8210-1211.40611	Defined Contribution	9.49	23.57	.00	.00	.00		.00	.00
001-83-8210-1211.40615	Group Insurances	11,397.45	11,482.57	9,516.00	12,810.00	3,294.00	35	13,500.00	14,225.00
001-83-8210-1211.40670	Guardian Life Insurance	96.22	98.49	104.00	105.00	1.00	1	107.00	109.00
<i>Employee Benefits Totals</i>		<b>\$13,964.18</b>	<b>\$14,220.57</b>	<b>\$12,472.00</b>	<b>\$15,872.00</b>	<b>\$3,400.00</b>	<b>27%</b>	<b>\$16,609.00</b>	<b>\$17,430.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$50,214.92</b>	<b>\$51,538.84</b>	<b>\$50,134.00</b>	<b>\$54,525.00</b>	<b>\$4,391.00</b>	<b>9%</b>	<b>\$56,062.00</b>	<b>\$57,909.00</b>

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G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast						
Classification <b>9999 - Non Personnel</b>															
001-83-8210-9999.41510	Conferences/Seminars	439.99	100.00	1,200.00	1,000.00	(200.00)	(17)	1,000.00	1,000.00						
		<b>\$439.99</b>	<b>\$100.00</b>	<b>\$1,200.00</b>	<b>\$1,000.00</b>	<b>(\$200.00)</b>	<b>(17%)</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>						
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Account</i></td> <td style="width: 15%;"><i>Level</i></td> <td style="width: 70%;"><i>Comment</i></td> </tr> <tr> <td>41510</td> <td>Department Request</td> <td>Money for conference attendance for 2 school counselors that supports work with students in guidance lessons, groups, and individual sessions as well as the school climate. <input type="checkbox"/></td> </tr> </table> </div>										<i>Account</i>	<i>Level</i>	<i>Comment</i>	41510	Department Request	Money for conference attendance for 2 school counselors that supports work with students in guidance lessons, groups, and individual sessions as well as the school climate. <input type="checkbox"/>
<i>Account</i>	<i>Level</i>	<i>Comment</i>													
41510	Department Request	Money for conference attendance for 2 school counselors that supports work with students in guidance lessons, groups, and individual sessions as well as the school climate. <input type="checkbox"/>													
<i>Operating Supplies</i>															
001-83-8210-9999.42105	Operating/General Supplies	.00	595.94	750.00	600.00	(150.00)	(20)	600.00	600.00						
		<b>\$0.00</b>	<b>\$595.94</b>	<b>\$750.00</b>	<b>\$600.00</b>	<b>(\$150.00)</b>	<b>(20%)</b>	<b>\$600.00</b>	<b>\$600.00</b>						
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Account</i></td> <td style="width: 15%;"><i>Level</i></td> <td style="width: 70%;"><i>Comment</i></td> </tr> <tr> <td>42105</td> <td>Department Request</td> <td>Tools (stress balls, timers, etc) to be used for individual students and games for individuals and groups. Activity supplies) for guidance lessons and resource books/curriculum for groups and guidance lessons <input type="checkbox"/></td> </tr> </table> </div>										<i>Account</i>	<i>Level</i>	<i>Comment</i>	42105	Department Request	Tools (stress balls, timers, etc) to be used for individual students and games for individuals and groups. Activity supplies) for guidance lessons and resource books/curriculum for groups and guidance lessons <input type="checkbox"/>
<i>Account</i>	<i>Level</i>	<i>Comment</i>													
42105	Department Request	Tools (stress balls, timers, etc) to be used for individual students and games for individuals and groups. Activity supplies) for guidance lessons and resource books/curriculum for groups and guidance lessons <input type="checkbox"/>													
<i>Miscellaneous</i>															
001-83-8210-9999.48705	Dues And Memberships	318.00	318.00	450.00	450.00	.00		450.00	450.00						
		<b>\$318.00</b>	<b>\$318.00</b>	<b>\$450.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$450.00</b>	<b>\$450.00</b>						
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Account</i></td> <td style="width: 15%;"><i>Level</i></td> <td style="width: 70%;"><i>Comment</i></td> </tr> <tr> <td>48705</td> <td>Department Request</td> <td>Dues for 2 school counselors to ASCA and CTSCA <input type="checkbox"/></td> </tr> </table> </div>										<i>Account</i>	<i>Level</i>	<i>Comment</i>	48705	Department Request	Dues for 2 school counselors to ASCA and CTSCA <input type="checkbox"/>
<i>Account</i>	<i>Level</i>	<i>Comment</i>													
48705	Department Request	Dues for 2 school counselors to ASCA and CTSCA <input type="checkbox"/>													
Classification <b>9999 - Non Personnel</b> Totals		<b>\$757.99</b>	<b>\$1,013.94</b>	<b>\$2,400.00</b>	<b>\$2,050.00</b>	<b>(\$350.00)</b>	<b>(15%)</b>	<b>\$2,050.00</b>	<b>\$2,050.00</b>						
Division/Program <b>8210 - Pupil Personnel</b> Totals		<b>\$244,556.99</b>	<b>\$254,853.69</b>	<b>\$257,263.00</b>	<b>\$142,869.00</b>	<b>(\$114,394.00)</b>	<b>(44%)</b>	<b>\$148,849.00</b>	<b>\$155,287.00</b>						

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<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8211 - Instructional Prog./Improvement</b>									
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-83-8211-1118.40305	Salaries - Full Time	.00	857.00	.00	.00	.00		.00	.00
001-83-8211-1118.40311	BOE Stipend	65,446.77	64,914.19	67,344.00	68,590.00	1,246.00	2	68,590.00	68,590.00
<i>Personnel Totals</i>		<b>\$65,446.77</b>	<b>\$65,771.19</b>	<b>\$67,344.00</b>	<b>\$68,590.00</b>	<b>\$1,246.00</b>	<b>2%</b>	<b>\$68,590.00</b>	<b>\$68,590.00</b>
<i>Employee Benefits</i>									
001-83-8211-1118.40605	Social Security	904.94	893.91	980.00	995.00	15.00	2	995.00	995.00
<i>Employee Benefits Totals</i>		<b>\$904.94</b>	<b>\$893.91</b>	<b>\$980.00</b>	<b>\$995.00</b>	<b>\$15.00</b>	<b>2%</b>	<b>\$995.00</b>	<b>\$995.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$66,351.71</b>	<b>\$66,665.10</b>	<b>\$68,324.00</b>	<b>\$69,585.00</b>	<b>\$1,261.00</b>	<b>2%</b>	<b>\$69,585.00</b>	<b>\$69,585.00</b>
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-83-8211-1211.40315	Overtime	.00	.00	4,000.00	4,908.00	908.00	23	5,030.00	5,161.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,908.00</b>	<b>\$908.00</b>	<b>23%</b>	<b>\$5,030.00</b>	<b>\$5,161.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,908.00</b>	<b>\$908.00</b>	<b>23%</b>	<b>\$5,030.00</b>	<b>\$5,161.00</b>
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-83-8211-1310.40370	Substitute	.00	.00	2,400.00	2,880.00	480.00	20	2,880.00	2,880.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,400.00</b>	<b>\$2,880.00</b>	<b>\$480.00</b>	<b>20%</b>	<b>\$2,880.00</b>	<b>\$2,880.00</b>
<i>Employee Benefits</i>									
001-83-8211-1310.40605	Social Security	.00	.00	184.00	220.00	36.00	20	220.00	220.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$184.00</b>	<b>\$220.00</b>	<b>\$36.00</b>	<b>20%</b>	<b>\$220.00</b>	<b>\$220.00</b>
Classification <b>1310 - Substitutes Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,584.00</b>	<b>\$3,100.00</b>	<b>\$516.00</b>	<b>20%</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
001-83-8211-9999.41510	Conferences/Seminars	25.00	.00	2,500.00	2,500.00	.00		6,000.00	6,000.00
		<b>\$25.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
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). <input type="checkbox"/>							
Operating Supplies									
001-83-8211-9999.42105	Operating/General Supplies	870.98	1,252.96	6,500.00	7,000.00	500.00	8	7,500.00	7,500.00
<i>Operating Supplies Totals</i>		<b>\$870.98</b>	<b>\$1,252.96</b>	<b>\$6,500.00</b>	<b>\$7,000.00</b>	<b>\$500.00</b>	<b>8%</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
42105	Department Request	Additional materials to support SIP areas of focus as they arise. This has been cut significantly over the year. The original request was \$6500 and reduced to \$2500 - then frozen (outdoor/free play items, merch, math manipulatives for centers, etc). \$6000 Batteries for sound fields and microphones for presentation spaces. \$1,000 <input type="checkbox"/>							
001-83-8211-9999.48110	Equipment Repair & Maintenance	590.01	4,829.93	5,000.00	5,000.00	.00		4,500.00	4,500.00
		<b>\$590.01</b>	<b>\$4,829.93</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
48110	Department Request	LLC/Tech hardware repairs and general maintenance - e.g. charging, wires, cords, etc. <input type="checkbox"/>							
Classification <b>9999 - Non Personnel Totals</b>		<b>\$1,485.99</b>	<b>\$6,082.89</b>	<b>\$14,000.00</b>	<b>\$14,500.00</b>	<b>\$500.00</b>	<b>4%</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>
Division/Program <b>8211 - Instructional</b>		<b>\$67,837.70</b>	<b>\$72,747.99</b>	<b>\$88,908.00</b>	<b>\$92,093.00</b>	<b>\$3,185.00</b>	<b>4%</b>	<b>\$95,715.00</b>	<b>\$95,846.00</b>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8220 - Library/Media Center</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-83-8220-1111.40305	Salaries - Full Time	289,085.82	307,573.03	303,462.00	331,275.00	27,813.00	9	346,368.00	373,481.00
<i>Personnel Totals</i>		<b>\$289,085.82</b>	<b>\$307,573.03</b>	<b>\$303,462.00</b>	<b>\$331,275.00</b>	<b>\$27,813.00</b>	<b>9%</b>	<b>\$346,368.00</b>	<b>\$373,481.00</b>
<i>Employee Benefits</i>									
001-83-8220-1111.40605	Social Security	4,177.52	4,248.84	4,301.00	4,404.00	103.00	2	4,622.00	4,815.00
001-83-8220-1111.40615	Group Insurances	42,978.00	58,247.82	49,048.00	61,159.00	12,111.00	25	64,216.00	67,427.00
001-83-8220-1111.40670	Guardian Life Insurance	786.24	843.57	849.00	860.00	11.00	1	868.00	877.00
<i>Employee Benefits Totals</i>		<b>\$47,941.76</b>	<b>\$63,340.23</b>	<b>\$54,198.00</b>	<b>\$66,423.00</b>	<b>\$12,225.00</b>	<b>23%</b>	<b>\$69,706.00</b>	<b>\$73,119.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$337,027.58</b>	<b>\$370,913.26</b>	<b>\$357,660.00</b>	<b>\$397,698.00</b>	<b>\$40,038.00</b>	<b>11%</b>	<b>\$416,074.00</b>	<b>\$446,600.00</b>
<i>Personnel</i>									
Classification <b>1116 - Additional Time Cert.</b>									
001-83-8220-1116.40317	Additional Time	.00	11,317.50	11,318.00	11,671.00	353.00	3	11,787.00	11,906.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$11,317.50</b>	<b>\$11,318.00</b>	<b>\$11,671.00</b>	<b>\$353.00</b>	<b>3%</b>	<b>\$11,787.00</b>	<b>\$11,906.00</b>
<i>Employee Benefits</i>									
001-83-8220-1116.40605	Social Security	.00	817.26	866.00	870.00	4.00		876.00	881.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$817.26</b>	<b>\$866.00</b>	<b>\$870.00</b>	<b>\$4.00</b>	<b>0%</b>	<b>\$876.00</b>	<b>\$881.00</b>
Classification <b>1116 - Additional Time Cert. Totals</b>		<b>\$0.00</b>	<b>\$12,134.76</b>	<b>\$12,184.00</b>	<b>\$12,541.00</b>	<b>\$357.00</b>	<b>3%</b>	<b>\$12,663.00</b>	<b>\$12,787.00</b>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Classification</i> <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-83-8220-1210.40305	Salaries - Full Time	58,697.73	53,714.29	61,312.00	56,197.00	(5,115.00)	(8)	57,601.00	59,099.00
001-83-8220-1210.40315	Overtime	643.97	632.72	1,000.00	2,000.00	1,000.00	100	2,000.00	2,000.00
	<i>Personnel Totals</i>	<u>\$59,341.70</u>	<u>\$54,347.01</u>	<u>\$62,312.00</u>	<u>\$58,197.00</u>	<u>(\$4,115.00)</u>	<u>(7%)</u>	<u>\$59,601.00</u>	<u>\$61,099.00</u>
<i>Employee Benefits</i>									
001-83-8220-1210.40605	Social Security	4,033.79	3,420.89	4,691.00	3,900.00	(791.00)	(17)	4,006.00	4,121.00
001-83-8220-1210.40611	Defined Contribution	1,512.52	1,110.60	1,584.00	1,695.00	111.00	7	1,813.00	1,940.00
001-83-8220-1210.40615	Group Insurances	22,590.73	33,208.20	21,079.00	32,868.00	11,789.00	56	34,511.00	36,236.00
001-83-8220-1210.40670	Guardian Life Insurance	.00	40.32	.00	41.00	41.00		43.00	45.00
	<i>Employee Benefits Totals</i>	<u>\$28,137.04</u>	<u>\$37,780.01</u>	<u>\$27,354.00</u>	<u>\$38,504.00</u>	<u>\$11,150.00</u>	<u>41%</u>	<u>\$40,373.00</u>	<u>\$42,342.00</u>
	<i>Classification 1210 - Teacher Aide Totals</i>	<u>\$87,478.74</u>	<u>\$92,127.02</u>	<u>\$89,666.00</u>	<u>\$96,701.00</u>	<u>\$7,035.00</u>	<u>8%</u>	<u>\$99,974.00</u>	<u>\$103,441.00</u>
<i>Classification 9999 - Non Personnel</i>									
<i>Operating Supplies</i>									
001-83-8220-9999.42105	Operating/General Supplies	1,947.32	.00	9,500.00	9,500.00	.00		9,500.00	9,500.00
	<i>Operating Supplies Totals</i>	<u>\$1,947.32</u>	<u>\$0.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>
<i>Miscellaneous Operating Equipment</i>									
001-83-8220-9999.54242	Library Books & Catalogs	5,978.25	12,986.28	15,000.00	15,000.00	.00		13,500.00	15,000.00
	<i>Miscellaneous Operating Equipment Totals</i>	<u>\$5,978.25</u>	<u>\$12,986.28</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$13,500.00</u>	<u>\$15,000.00</u>

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. <input type="checkbox"/>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast									
<i>Board of Education</i>																		
001-83-8220-9999.44246	Periodicals & Newspapers	.00	.00	2,000.00	.00	(2,000.00)	(100)	.00	.00									
001-83-8220-9999.44249	Professional Books & Periodicals	.00	.00	.00	2,000.00	2,000.00		1,500.00	1,500.00									
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0%	\$1,500.00	\$1,500.00									
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>44246</td> <td>Department Request</td> <td>moved to 44249 <input type="checkbox"/></td> </tr> <tr> <td>44249</td> <td>Department Request</td> <td>Renewal of periodicals and online subscriptions that meet the needs and interests of the CM Learning Community. <input type="checkbox"/></td> </tr> </tbody> </table> </div>										Account	Level	Comment	44246	Department Request	moved to 44249 <input type="checkbox"/>	44249	Department Request	Renewal of periodicals and online subscriptions that meet the needs and interests of the CM Learning Community. <input type="checkbox"/>
Account	Level	Comment																
44246	Department Request	moved to 44249 <input type="checkbox"/>																
44249	Department Request	Renewal of periodicals and online subscriptions that meet the needs and interests of the CM Learning Community. <input type="checkbox"/>																
001-83-8220-9999.48110	Equipment Repair & Maintenance	.00	1,084.76	.00	.00	.00		.00	.00									
		\$0.00	\$1,084.76	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00									
<i>Miscellaneous</i>																		
001-83-8220-9999.44237	Digital Resources	.00	3,221.00	.00	.00	.00		.00	.00									
001-83-8220-9999.48705	Dues And Memberships	.00	.00	807.00	807.00	.00		411.00	.00									
<i>Miscellaneous Totals</i>		\$0.00	\$3,221.00	\$807.00	\$807.00	\$0.00	0%	\$411.00	\$0.00									
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>48705</td> <td>Department Request</td> <td>Institution fees: ISTE (\$75x3), American Association of School Libraries (\$137x3), CECA (\$25x3). <input type="checkbox"/></td> </tr> </tbody> </table> </div>										Account	Level	Comment	48705	Department Request	Institution fees: ISTE (\$75x3), American Association of School Libraries (\$137x3), CECA (\$25x3). <input type="checkbox"/>			
Account	Level	Comment																
48705	Department Request	Institution fees: ISTE (\$75x3), American Association of School Libraries (\$137x3), CECA (\$25x3). <input type="checkbox"/>																
<i>Miscellaneous Contractual Services</i>																		
001-83-8220-9999.49627	Contractual Services	.00	.00	1,500.00	.00	(1,500.00)	(100)	1,600.00	.00									
<i>Miscellaneous Contractual Services Totals</i>		\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100%)	\$1,600.00	\$0.00									
Classification <b>9999 - Non Personnel</b> Totals		\$7,925.57	\$17,292.04	\$28,807.00	\$27,307.00	(\$1,500.00)	(5%)	\$26,511.00	\$26,000.00									
Division/Program <b>8220 - Library/Media Center</b> Totals		\$432,431.89	\$492,467.08	\$488,317.00	\$534,247.00	\$45,930.00	9%	\$555,222.00	\$588,828.00									

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast									
<b>EXPENSE</b>																		
Department/Location <b>83 - Cider Mill</b>																		
Division/Program <b>8270 - Gifted</b>																		
Classification <b>1118 - Instructional Leader</b>																		
<i>Personnel</i>																		
001-83-8270-1118.40311	BOE Stipend	4,934.34	5,013.32	5,094.00	5,145.00	51.00	1	5,145.00	5,145.00									
<i>Personnel Totals</i>		\$4,934.34	\$5,013.32	\$5,094.00	\$5,145.00	\$51.00	1%	\$5,145.00	\$5,145.00									
<i>Employee Benefits</i>																		
001-83-8270-1118.40605	Social Security	69.22	70.24	74.00	75.00	1.00	1	75.00	75.00									
<i>Employee Benefits Totals</i>		\$69.22	\$70.24	\$74.00	\$75.00	\$1.00	1%	\$75.00	\$75.00									
Classification <b>1118 - Instructional Leader Totals</b>		\$5,003.56	\$5,083.56	\$5,168.00	\$5,220.00	\$52.00	1%	\$5,220.00	\$5,220.00									
Classification <b>9999 - Non Personnel</b>																		
<i>Operating Supplies</i>																		
001-83-8270-9999.42105	Operating/General Supplies	2,037.52	174.80	4,000.00	3,500.00	(500.00)	(13)	3,600.00	3,700.00									
<i>Operating Supplies Totals</i>		\$2,037.52	\$174.80	\$4,000.00	\$3,500.00	(\$500.00)	(13%)	\$3,600.00	\$3,700.00									
<i>Board of Education</i>																		
001-83-8270-9999.44245	Textbooks & Workbooks	.00	4.00	200.00	250.00	50.00	25	250.00	300.00									
<i>Board of Education Totals</i>		\$0.00	\$4.00	\$200.00	\$250.00	\$50.00	25%	\$250.00	\$300.00									
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>44245</td> <td>Department Request</td> <td>MOEMS &amp; CML Workbooks <input type="checkbox"/></td> </tr> </tbody> </table> </div>										Account	Level	Comment	44245	Department Request	MOEMS & CML Workbooks <input type="checkbox"/>			
Account	Level	Comment																
44245	Department Request	MOEMS & CML Workbooks <input type="checkbox"/>																
<i>Miscellaneous</i>																		
001-83-8270-9999.44237	Digital Resources	.00	4,200.00	4,500.00	4,000.00	(500.00)	(11)	4,200.00	4,500.00									
001-83-8270-9999.48705	Dues And Memberships	204.00	204.00	395.00	295.00	(100.00)	(25)	395.00	495.00									
<i>Miscellaneous Totals</i>		\$204.00	\$4,404.00	\$4,895.00	\$4,295.00	(\$600.00)	(12%)	\$4,595.00	\$4,995.00									
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>44237</td> <td>Department Request</td> <td>Site License for Renzulli Platform <input type="checkbox"/></td> </tr> <tr> <td>48705</td> <td>Department Request</td> <td>Dues for MOEMS &amp; CML online participation <input type="checkbox"/></td> </tr> </tbody> </table> </div>										Account	Level	Comment	44237	Department Request	Site License for Renzulli Platform <input type="checkbox"/>	48705	Department Request	Dues for MOEMS & CML online participation <input type="checkbox"/>
Account	Level	Comment																
44237	Department Request	Site License for Renzulli Platform <input type="checkbox"/>																
48705	Department Request	Dues for MOEMS & CML online participation <input type="checkbox"/>																
Classification <b>9999 - Non Personnel Totals</b>		\$2,241.52	\$4,582.80	\$9,095.00	\$8,045.00	(\$1,050.00)	(12%)	\$8,445.00	\$8,995.00									
Division/Program <b>8270 - Gifted Totals</b>		\$7,245.08	\$9,666.36	\$14,263.00	\$13,265.00	(\$998.00)	(7%)	\$13,665.00	\$14,215.00									



# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8400 - Supervisory Services</b>									
Classification <b>1112 - Administrator</b>									
<i>Personnel</i>									
001-83-8400-1112.40305	Salaries - Full Time	486,499.44	566,177.15	508,039.00	518,176.00	10,137.00	2	533,599.00	548,487.00
<i>Personnel Totals</i>		<b>\$486,499.44</b>	<b>\$566,177.15</b>	<b>\$508,039.00</b>	<b>\$518,176.00</b>	<b>\$10,137.00</b>	<b>2%</b>	<b>\$533,599.00</b>	<b>\$548,487.00</b>
<i>Employee Benefits</i>									
001-83-8400-1112.40605	Social Security	6,999.38	8,131.68	7,375.00	7,514.00	139.00	2	7,737.00	7,953.00
001-83-8400-1112.40615	Group Insurances	47,433.00	46,176.14	51,486.00	63,329.00	11,843.00	23	66,495.00	69,820.00
001-83-8400-1112.40670	Guardian Life Insurance	1,739.64	1,970.26	1,806.00	1,908.00	102.00	6	1,927.00	1,946.00
<i>Employee Benefits Totals</i>		<b>\$56,172.02</b>	<b>\$56,278.08</b>	<b>\$60,667.00</b>	<b>\$72,751.00</b>	<b>\$12,084.00</b>	<b>20%</b>	<b>\$76,159.00</b>	<b>\$79,719.00</b>
Classification <b>1112 - Administrator Totals</b>		<b>\$542,671.46</b>	<b>\$622,455.23</b>	<b>\$568,706.00</b>	<b>\$590,927.00</b>	<b>\$22,221.00</b>	<b>4%</b>	<b>\$609,758.00</b>	<b>\$628,206.00</b>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-83-8400-1118.40311	BOE Stipend	999.98	860.97	1,000.00	1,000.00	.00		1,000.00	1,000.00
<i>Personnel Totals</i>		<b>\$999.98</b>	<b>\$860.97</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<i>Employee Benefits</i>									
001-83-8400-1118.40605	Social Security	13.34	11.19	15.00	15.00	.00		15.00	15.00
<i>Employee Benefits Totals</i>		<b>\$13.34</b>	<b>\$11.19</b>	<b>\$15.00</b>	<b>\$15.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$15.00</b>	<b>\$15.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$1,013.32</b>	<b>\$872.16</b>	<b>\$1,015.00</b>	<b>\$1,015.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,015.00</b>	<b>\$1,015.00</b>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-83-8400-1211.40305	Salaries - Full Time	178,886.61	182,545.99	190,338.00	194,304.00	3,966.00	2	198,042.00	203,217.00
001-83-8400-1211.40315	Overtime	2,000.53	2,738.13	4,710.00	4,715.00	5.00		4,832.00	4,958.00
<i>Personnel Totals</i>		<b>\$180,887.14</b>	<b>\$185,284.12</b>	<b>\$195,048.00</b>	<b>\$199,019.00</b>	<b>\$3,971.00</b>	<b>2%</b>	<b>\$202,874.00</b>	<b>\$208,175.00</b>
<i>Employee Benefits</i>									
001-83-8400-1211.40605	Social Security	12,325.45	12,953.07	14,560.00	14,941.00	381.00	3	15,226.00	15,622.00
001-83-8400-1211.40611	Defined Contribution	3,028.41	3,094.92	3,166.00	3,249.00	83.00	3	3,477.00	3,720.00
001-83-8400-1211.40615	Group Insurances	59,866.00	52,808.71	60,120.00	64,536.00	4,416.00	7	68,812.00	72,253.00
001-83-8400-1211.40670	Guardian Life Insurance	141.96	144.30	153.00	162.00	9.00	6	165.00	169.00
<i>Employee Benefits Totals</i>		<b>\$75,361.82</b>	<b>\$69,001.00</b>	<b>\$77,999.00</b>	<b>\$82,888.00</b>	<b>\$4,889.00</b>	<b>6%</b>	<b>\$87,680.00</b>	<b>\$91,764.00</b>
Classification <b>1211 - Clerical</b> Totals		<b>\$256,248.96</b>	<b>\$254,285.12</b>	<b>\$273,047.00</b>	<b>\$281,907.00</b>	<b>\$8,860.00</b>	<b>3%</b>	<b>\$290,554.00</b>	<b>\$299,939.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-83-8400-9999.42105	Operating/General Supplies	.00	4,792.00	9,500.00	9,500.00	.00		10,000.00	10,000.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$4,792.00</b>	<b>\$9,500.00</b>	<b>\$9,500.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>

Comments						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Account</i></td> <td style="width: 20%;"><i>Level</i></td> <td><i>Comment</i></td> </tr> <tr> <td>42105</td> <td>Department Request</td> <td>School supplies: postage, school safety, school climate, purposeful play, food for events, RULER supplemental supplies, recess equipment <input type="checkbox"/></td> </tr> </table>	<i>Account</i>	<i>Level</i>	<i>Comment</i>	42105	Department Request	School supplies: postage, school safety, school climate, purposeful play, food for events, RULER supplemental supplies, recess equipment <input type="checkbox"/>
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
42105	Department Request	School supplies: postage, school safety, school climate, purposeful play, food for events, RULER supplemental supplies, recess equipment <input type="checkbox"/>				

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education</i>									
001-83-8400-9999.46956	Parent Activities	.00	.00	1,500.00	1,250.00	(250.00)	(17)	2,000.00	2,000.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$1,500.00	\$1,250.00	(\$250.00)	(17%)	\$2,000.00	\$2,000.00

Comments			
Account	Level	Comment	
46956	Department Request	Supplies to support increased parent engagement.	<input type="checkbox"/>

<i>Miscellaneous</i>									
001-83-8400-9999.48705	Dues And Memberships	748.75	636.00	1,500.00	800.00	(700.00)	(47)	1,500.00	1,500.00
001-83-8400-9999.48710	Printing, Binding & Publishing	896.42	4,557.66	8,000.00	7,500.00	(500.00)	(6)	8,000.00	8,000.00
<i>Miscellaneous Totals</i>		\$1,645.17	\$5,193.66	\$9,500.00	\$8,300.00	(\$1,200.00)	(13%)	\$9,500.00	\$9,500.00

Comments			
Account	Level	Comment	
48705	Department Request	ASCD (3), Learning forward (3)	<input type="checkbox"/>
48710	Department Request	Printing costs for schoolwide posters, incentives, print materials to support SIP and school culture/climate.	<input type="checkbox"/>

Classification	<b>9999 - Non Personnel Totals</b>	\$1,645.17	\$9,985.66	\$20,500.00	\$19,050.00	(\$1,450.00)	(7%)	\$21,500.00	\$21,500.00
Division/Program	<b>8400 - Supervisory Services Totals</b>	\$801,578.91	\$887,598.17	\$863,268.00	\$892,899.00	\$29,631.00	3%	\$922,827.00	\$950,660.00

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8450 - Co-curriculum/Extended Day Prog.</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-83-8450-1111.40305	Salaries - Full Time	19,397.50	87,769.38	95,816.00	100,561.00	4,745.00	5	101,566.00	102,582.00
<i>Personnel Totals</i>		<b>\$19,397.50</b>	<b>\$87,769.38</b>	<b>\$95,816.00</b>	<b>\$100,561.00</b>	<b>\$4,745.00</b>	<b>5%</b>	<b>\$101,566.00</b>	<b>\$102,582.00</b>
<i>Employee Benefits</i>									
001-83-8450-1111.40605	Social Security	1,305.10	6,614.64	7,029.00	7,292.00	263.00	4	7,769.00	7,847.00
<i>Employee Benefits Totals</i>		<b>\$1,305.10</b>	<b>\$6,614.64</b>	<b>\$7,029.00</b>	<b>\$7,292.00</b>	<b>\$263.00</b>	<b>4%</b>	<b>\$7,769.00</b>	<b>\$7,847.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$20,702.60</b>	<b>\$94,384.02</b>	<b>\$102,845.00</b>	<b>\$107,853.00</b>	<b>\$5,008.00</b>	<b>5%</b>	<b>\$109,335.00</b>	<b>\$110,429.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Board of Education</i>									
001-83-8450-9999.46946	Participation Fee	(2,370.00)	(5,520.81)	(8,250.00)	(8,250.00)	.00		(8,250.00)	(8,250.00)
<i>Board of Education Totals</i>		<b>(\$2,370.00)</b>	<b>(\$5,520.81)</b>	<b>(\$8,250.00)</b>	<b>(\$8,250.00)</b>	<b>\$0.00</b>	<b>0%</b>	<b>(\$8,250.00)</b>	<b>(\$8,250.00)</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>(\$2,370.00)</b>	<b>(\$5,520.81)</b>	<b>(\$8,250.00)</b>	<b>(\$8,250.00)</b>	<b>\$0.00</b>	<b>0%</b>	<b>(\$8,250.00)</b>	<b>(\$8,250.00)</b>
Division/Program <b>8450 - Co-curriculum/Extended Day</b>		<b>\$18,332.60</b>	<b>\$88,863.21</b>	<b>\$94,595.00</b>	<b>\$99,603.00</b>	<b>\$5,008.00</b>	<b>5%</b>	<b>\$101,085.00</b>	<b>\$102,179.00</b>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8621 - Repairs/Maintenance of Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-83-8621-9999.42155	Bldg Maintenance Supp	.00	1,070.82	3,000.00	1,000.00	(2,000.00)	(67)	1,000.00	1,000.00
<i>Operating Supplies Totals</i>		\$0.00	\$1,070.82	\$3,000.00	\$1,000.00	(\$2,000.00)	(67%)	\$1,000.00	\$1,000.00
<i>Building and Property Services</i>									
001-83-8621-9999.47215	Building Repairs	.00	21,640.62	6,000.00	33,500.00	27,500.00	458	21,000.00	21,000.00
001-83-8621-9999.47225	Boiler & Air Cond Repair	4,992.40	7,122.30	6,150.00	6,150.00	.00		6,475.00	.00
<i>Building and Property Services Totals</i>		\$4,992.40	\$28,762.92	\$12,150.00	\$39,650.00	\$27,500.00	226%	\$27,475.00	\$21,000.00
<i>Equipment and Vehicle Repairs</i>									
001-83-8621-9999.48110	Equipment Repair & Maintenance	1,100.21	.00	.00	.00	.00		.00	.00
<i>Equipment and Vehicle Repairs Totals</i>		\$1,100.21	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous Contractual Services</i>									
001-83-8621-9999.49627	Contractual Services	13,480.42	13,852.97	19,570.00	19,270.00	(300.00)	(2)	20,000.00	20,000.00
<i>Miscellaneous Contractual Services Totals</i>		\$13,480.42	\$13,852.97	\$19,570.00	\$19,270.00	(\$300.00)	(2%)	\$20,000.00	\$20,000.00
Classification <b>9999 - Non Personnel Totals</b>		\$21,378.71	\$43,686.71	\$34,720.00	\$59,920.00	\$25,200.00	73%	\$48,475.00	\$42,000.00
Division/Program <b>8621 - Repairs/Maintenance of Plant</b>		\$21,378.71	\$43,686.71	\$34,720.00	\$59,920.00	\$25,200.00	73%	\$48,475.00	\$42,000.00

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8622 - Cleaning of School Plant</b>									
Classification <b>1212 - Maintenance/Custodians</b>									
<i>Personnel</i>									
001-83-8622-1212.40305	Salaries - Full Time	381,041.82	377,932.58	424,166.00	434,894.00	10,728.00	3	439,580.00	450,568.00
001-83-8622-1212.40315	Overtime	98,284.23	77,377.81	54,676.00	54,000.00	(676.00)	(1)	55,400.00	56,835.00
001-83-8622-1212.40325	Shift Premium	3,493.94	3,944.18	3,174.00	3,162.00	(12.00)		3,162.00	3,162.00
<i>Personnel Totals</i>		<b>\$482,819.99</b>	<b>\$459,254.57</b>	<b>\$482,016.00</b>	<b>\$492,056.00</b>	<b>\$10,040.00</b>	<b>2%</b>	<b>\$498,142.00</b>	<b>\$510,565.00</b>
<i>Employee Benefits</i>									
001-83-8622-1212.40605	Social Security	34,627.33	33,246.27	36,502.00	37,095.00	593.00	2	38,264.00	39,211.00
001-83-8622-1212.40611	Defined Contribution	7,569.59	8,915.39	7,137.00	8,714.00	1,577.00	22	9,603.00	10,556.00
001-83-8622-1212.40615	Group Insurances	147,803.59	129,191.08	131,467.00	149,631.00	18,164.00	14	157,612.00	165,993.00
001-83-8622-1212.40670	Guardian Life Insurance	530.40	544.35	1,136.00	1,147.00	11.00	1	1,158.00	1,169.00
<i>Employee Benefits Totals</i>		<b>\$190,530.91</b>	<b>\$171,897.09</b>	<b>\$176,242.00</b>	<b>\$196,587.00</b>	<b>\$20,345.00</b>	<b>12%</b>	<b>\$206,637.00</b>	<b>\$216,929.00</b>
Classification <b>1212 - Maintenance/Custodians Totals</b>		<b>\$673,350.90</b>	<b>\$631,151.66</b>	<b>\$658,258.00</b>	<b>\$688,643.00</b>	<b>\$30,385.00</b>	<b>5%</b>	<b>\$704,779.00</b>	<b>\$727,494.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-83-8622-9999.42107	Cleaning Supplies	23,281.45	32,345.26	36,000.00	36,000.00	.00		38,000.00	38,000.00
<i>Operating Supplies Totals</i>		<b>\$23,281.45</b>	<b>\$32,345.26</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>
001-83-8622-9999.48110	Equipment Repair & Maintenance	1,501.91	.00	.00	.00	.00		.00	.00
<b>Totals</b>		<b>\$1,501.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$24,783.36</b>	<b>\$32,345.26</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>
Division/Program <b>8622 - Cleaning of School Plant Totals</b>		<b>\$698,134.26</b>	<b>\$663,496.92</b>	<b>\$694,258.00</b>	<b>\$724,643.00</b>	<b>\$30,385.00</b>	<b>4%</b>	<b>\$742,779.00</b>	<b>\$765,494.00</b>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8623 - Utilities/Ins for School Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Utilities</i>									
001-83-8623-9999.41205	Water	7,540.21	8,324.50	10,021.00	10,221.00	200.00	2	10,425.00	10,634.00
001-83-8623-9999.41210	Sewer Use Charge	7,508.00	8,808.00	8,614.00	8,729.00	115.00	1	8,903.00	9,081.00
001-83-8623-9999.41220	Electricity	187,174.38	272,574.64	206,812.00	212,091.00	5,279.00	3	222,695.00	233,830.00
001-83-8623-9999.41230	Telephone	13,284.99	13,501.47	13,634.00	13,770.00	136.00	1	14,184.00	14,468.00
001-83-8623-9999.41236	Building Fuel Natural Gas	106,993.34	137,973.56	83,058.00	127,362.00	44,304.00	53	131,183.00	135,118.00
<i>Utilities Totals</i>		<b>\$322,500.92</b>	<b>\$441,182.17</b>	<b>\$322,139.00</b>	<b>\$372,173.00</b>	<b>\$50,034.00</b>	<b>16%</b>	<b>\$387,390.00</b>	<b>\$403,131.00</b>
<i>Refuse Disposal</i>									
001-83-8623-9999.45405	Refuse Disposal	11,974.30	20,122.16	23,572.00	24,536.00	964.00	4	25,023.00	25,527.00
<i>Refuse Disposal Totals</i>		<b>\$11,974.30</b>	<b>\$20,122.16</b>	<b>\$23,572.00</b>	<b>\$24,536.00</b>	<b>\$964.00</b>	<b>4%</b>	<b>\$25,023.00</b>	<b>\$25,527.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$334,475.22</b>	<b>\$461,304.33</b>	<b>\$345,711.00</b>	<b>\$396,709.00</b>	<b>\$50,998.00</b>	<b>15%</b>	<b>\$412,413.00</b>	<b>\$428,658.00</b>
Division/Program <b>8623 - Utilities/Ins for School Plant</b>		<b>\$334,475.22</b>	<b>\$461,304.33</b>	<b>\$345,711.00</b>	<b>\$396,709.00</b>	<b>\$50,998.00</b>	<b>15%</b>	<b>\$412,413.00</b>	<b>\$428,658.00</b>

# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8624 - Improvement of School Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Office Equipment</i>									
001-83-8624-9999.43005	Office Furniture	.00	1,412.82	6,800.00	10,000.00	3,200.00	47	15,000.00	15,000.00
<i>Office Equipment Totals</i>		\$0.00	\$1,412.82	\$6,800.00	\$10,000.00	\$3,200.00	47%	\$15,000.00	\$15,000.00
 <i>Equipment - Board of Education</i>									
001-83-8624-9999.44241	Equipment	.00	.00	12,000.00	1,700.00	(10,300.00)	(86)	1,000.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$12,000.00	\$1,700.00	(\$10,300.00)	(86%)	\$1,000.00	\$0.00
 <i>Building and Property Services</i>									
001-83-8624-9999.47230	Building Improvement/Renovation	.00	.00	31,800.00	12,000.00	(19,800.00)	(62)	.00	.00
<i>Building and Property Services Totals</i>		\$0.00	\$0.00	\$31,800.00	\$12,000.00	(\$19,800.00)	(62%)	\$0.00	\$0.00
 <i>Comments</i>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44241	Department Request	Snow blower <input type="checkbox"/>							
 <i>Comments</i>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
47230	Department Request	2 sets of restroom partitions							
Classification <b>9999 - Non Personnel Totals</b>		\$0.00	\$1,412.82	\$50,600.00	\$23,700.00	(\$26,900.00)	(53%)	\$16,000.00	\$15,000.00
Division/Program <b>8624 - Improvement of School Plant</b>		\$0.00	\$1,412.82	\$50,600.00	\$23,700.00	(\$26,900.00)	(53%)	\$16,000.00	\$15,000.00



# CIDER MILL PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8626 - BOE Emergency Repairs</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-83-8626-9999.42105	Operating/General Supplies	.00	2,865.34	.00	.00	.00		.00	.00
<i>Operating Supplies Totals</i>		\$0.00	\$2,865.34	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Equipment - Board of Education</i>									
001-83-8626-9999.44241	Equipment	.00	17,581.30	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$17,581.30	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Building and Property Services</i>									
001-83-8626-9999.47215	Building Repairs	.00	4,735.66	.00	.00	.00		.00	.00
<i>Building and Property Services Totals</i>		\$0.00	\$4,735.66	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification <b>9999 - Non Personnel Totals</b>		\$0.00	\$25,182.30	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Division/Program <b>8626 - BOE Emergency Repairs Totals</b>		\$0.00	\$25,182.30	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Department/Location <b>83 - Cider Mill Totals</b>		\$10,115,873.38	\$10,679,761.63	\$10,685,270.00	\$11,571,809.00	\$886,539.00	8%	\$11,989,751.00	\$12,409,641.00



## Middlebrook School Points of Pride

December 2022

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. Interactive academic opportunities and typical school events such as field trips, concerts, large group gatherings, regular lunch periods are occurring as before the pandemic. Teachers and staff continue to create a school environment that invites learning and fellowship. We have asked so much of our staff and students to adjust to new ways of teaching and learning these past two years, 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
- Middlebrook Middle School was the **third highest performing middle school** in the state of Connecticut with an accountability index score of 82.8, (up from 77.3 in 2018-2019) (Note: There are 288 middle schools in the state)
- 8<sup>th</sup> Grade SBA Data 2021 At/Above Goal, ELA: 83%
- 8<sup>th</sup> Grade NGSS Science Test: 83%
- 8<sup>th</sup> Grade SBA Data 2021 At/Above Goal, Math: 75%
- Four students (one 6th grader, one 7th grader, two 8th graders) shared their Middlebrook experiences at a Board of Education meeting in November
- Last year the Middlebrook Debate Club participated in 4 virtual tournaments and the virtual champion's tournament in May. The Middlebrook Debate Team achieved the highest-ranking for a public school team
- The Debate Club currently has 47 active members, 14 WHS assistants, and 16 teams that are ready to participate in the 2 more tournaments that will happen in person this year. Our first tournament occurred on October 22 at Seymour Middle School
- 47 members of the Middlebrook Debate Club participated in the first debate competition of the school year. 60 teams from various schools across Connecticut met in person for the first time in three years to debate the motion: "This House Believes Zoos Do More Harm than Good."  
Individual Results - Out of 172 debaters, 10 of our students placed in the top 20, taking 2, 3, 4, 5, 7, 8, 12, 14, 18, 19<sup>th</sup> places  
Team Results - Out of 60 teams, we had four teams place in the top 10, taking 5, 8, and 10<sup>th</sup> places  
A team of three of our students was one of two teams to have the highest scores of the day and were invited to compete in the final championship round on stage in front of all the debaters, parents, and coaches. The judges unanimously decided that this team won the debate, earning first-place trophies for this first debate. We want to point out that two of these students joined the debate club this year, so this was their very first competition!
- MB students participated in the Science Olympiad. Middlebrook placed 6 out of 11 teams, earning 3 second place and 3 third place medals in the 23 events
- Geography Bee - All 6, 7, and 8<sup>th</sup> grade students participated; 9 students were named finalists
- American Math Contest – MB students sat for the test; an 8th grader had the top score for Middlebrook School, scoring in the top 5% nationally.

- MB Science Fair 2022 had over 80 participants
- 7 students' science projects were entered in the CT State Fair; all received awards; One was selected to enter the Broadcom Masters
- CABE (CT Association of Boards of Education) Scholar Leaders - two 8<sup>TH</sup> grade students honored in a special ceremony
- CAS (CT Association of Schools) Scholar Leaders - two 8<sup>th</sup> grade students honored in a special ceremony
- The James B. Whipple American Legion Post 86 Student Awards - two 8<sup>th</sup> grade students honored in a special ceremony
- WPS was recognized with the 2021-2022 NAMM Best Communities for Music Education Award
- The First Annual Youth Band Night involved our 6-8 grade Band students
- 7th & 8th Grade students performed for the Cider Mill Halloween parade
- A 6th grade student performed with the WHS Marching Band
- Three students received awards for their entries in a CT Composting Poster Contest
- Three scholastic art awards winners in photography, painting, and fashion - One silver and two gold awards
- 100 students participated in our art exchange with Japan, Latvia, and Japan
- Large scale Visionary Projects were completed by grade 8 students
- Where Everybody Belongs (WEB) – grade 8 students trained by 5-WEB trained staff for two days this summer
- Where Everybody Belongs (WEB) – all grade 6 students virtually participated with grade 8 WEB leaders for one day in August
- Coffee Collaborative hosted by the Collaborative Center students and supported by staff continues to be an overwhelming success!
- Fall Running Club is a great experience in inclusion; the kids all see each other as equals and get to share in leadership
- MB Students participated in the Unified Sports program

### STUDENT FUNDRAISERS/DRIVES

- In May 2022, the 6Y team concluded its annual charity drive. At the start of the students' unit on argument writing in April, all students were invited to identify a meaningful charity and deliver a speech to all 6Y students. Eighteen students took on the challenge, some of them presenting in pairs. After a dozen powerful speeches promoting very worthy charities, the students voted to support *Save the Children: Ukraine Crisis*. In addition to a celebration of the power of speech, this was an opportunity to help students see that we can sometimes accomplish more as a team than we can as individuals. Through their efforts over two weeks' time, \$5268.20 was raised. A representative from *Save the Children* visited to collect the checks and share with the students the impact their raised funds will have on the children of Ukraine
- On one of the last half-days of school, the 6Y team walked with other sixth-grade teams to support their fundraiser
- In May of 2022, 6 Green students raised a grand total of \$2,198 for St. Jude Children's Research Hospital and participated in a Charity Walk with 6Y
- An 8th grade team participated in a community service project called *Blankets for Premies* with the Tiny Miracles Foundation
- Support Center/DBT students volunteered and created 40 bag lunches for *Loaves and Fishes* every other month throughout the year
- The Support Center and DBT students' fundraiser collected a **record high \$6,000** which was used to purchase holiday gift cards for DCF families to use this holiday season and throughout the year
- Students ran a candy drive and collected candy to create goodie bags for *Loaves and Fishes*
- Students sent 4 soldier-holiday-boxes to military serving overseas

- MB Student Government members helped to plan the Veterans Day assembly
- MB Student Government sponsored a food drive in conjunction with Sewa Diwali
- 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 supported the Upstanders Club in sponsoring the State of CT Pajama Day initiative; In December 2022 we donated \$1800 to CT Children's Hospital
- School store members working with Collaborative Center and Support Center students to make Wilton gear for staff and students (bags and jars); They plan to sell t-shirts by Spring 2023
- Middlebrook School's Go Green Team continues to lead the Zero Waste Initiative
- The Middlebrook Go Green Club, together with the Collaborative Center staff and students, piloted the first ever "Middlebrook Marketplace." The marketplace provided students an opportunity to shop NEW or lightly used items donated from our homes that students purchased for their parents, siblings, or friends as holiday gifts. Staff donated items that were offered for sale from \$1 to \$5. The students sorted, priced, and sold items to students during the two weeks prior to the holiday break.

### **STAFF ACHIEVEMENTS**

- Katie Durkin, Language Arts teacher, and Scott Silver-Bonito, World Language teacher, both completed the defense of their dissertations and earned their doctorates
- Lynn Schuster led a group of 200 Fairfield County high school students for a week in Appalachia to provide critical home repairs for families in need during the 2022 summer
- During the summer of 2022, Betsy Caridi traveled to Ecuador with the Global Autism Project. As part of a team of 7 professionals, Betsy volunteered in an autism center in Guayaquil. In this capacity, she worked with staff and families to build sustainable skills that could be implemented with the children after we left the country.
- Mr. Michael Gordon, was highlighted in the October 2022 issue of NAFME's *Teaching Music*

PROG	84 ACCNT	ENROLLMENT MIDDLEBROOK SCHOOL PERSONNEL	921		897		884		826		DIFFERENCE BETWEEN 2023-2024	%	823		811	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE			PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8400	40305	ADMINISTRATORS	665,301	4.00	682,718	4.00	702,075	4.00	720,327	4.00	18,252	2.60%	741,937	4.00	764,195	4.00
8105	40305	LANGUAGE ARTS	1,646,593	18.00	1,732,611	18.00	1,755,714	18.00	976,491	9.50	(779,223)	-44.38%	1,037,646	9.50	1,086,090	9.50
8106	40305	FOREIGN LANGUAGE	846,354	8.20	786,219	8.00	840,335	8.00	877,364	8.00	37,029	4.41%	900,170	8.00	924,473	8.00
8107	40305	HEALTH EDUCATION	115,945	1.00	117,800	1.00	119,686	1.00	122,678	1.00	2,992	2.50%	125,867	1.00	129,265	1.00
8108	40305	PHYSICAL EDUCATION	333,640	3.50	316,842	3.50	326,899	3.50	341,586	3.50	14,687	4.49%	363,599	3.50	374,641	3.50
8111	40305	MATH	941,005	10.40	1,034,614	10.40	1,018,036	10.40	1,126,567	10.40	108,531	10.66%	1,176,215	10.40	1,235,512	10.40
8112	40305	ART	294,943	3.00	253,884	3.00	262,625	2.60	277,830	2.60	15,205	5.79%	296,990	2.60	296,750	2.60
8114	40305	MUSIC	515,163	5.20	532,023	5.20	542,745	5.20	514,837	5.20	(27,908)	-5.14%	531,898	5.20	550,778	5.20
8120	40305	FAMILY & CONSUMER SCIENCE	81,804	1.00	69,820	1.00	76,817	1.00	78,737	1.00	1,920	2.50%	80,783	1.00	82,964	1.00
8121	40305	TECHNOLOGY EDUCATION	101,373	1.00	117,800	1.00	119,686	1.00	122,678	1.00	2,992	2.50%	125,867	1.00	129,265	1.00
8130	40305	SCIENCE	928,896	9.00	932,968	9.00	964,830	9.00	1,008,315	9.00	43,485	4.51%	1,037,960	9.00	1,072,573	9.00
8150	40305	SOCIAL STUDIES	907,289	9.00	923,574	9.00	961,212	9.00	1,004,283	9.00	43,071	4.48%	1,025,788	9.00	1,088,407	9.00
8208	40305	HUMANITIES COACH	115,945	1.00	117,800	1.00	119,685	1.00	122,678	1.00	2,993	2.50%	125,867	1.00	129,265	1.00
8208	40305	STEM COACH	87,905	1.00	65,181	1.00	104,644	1.00	107,260	1.00	2,616	2.50%	110,048	1.00	113,019	1.00
8209	40305	MATH INTERVENTIONIST	193,420	2.00	201,027	2.00	208,440	2.00	222,181	2.00	13,741	6.59%	234,439	2.00	258,530	2.00
8209	40305	READING INTERVENTIONIST	223,376	2.00	235,600	2.00	239,372	2.00	245,356	2.00	5,984	2.50%	251,734	2.00	258,530	2.00
8450	40305	CO-CURRICULAR ACTIVITIES	58,614		78,373		89,495		101,633		12,138	13.56%	101,633		101,633	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	336,285	3.00	339,349	3.00	344,782	3.00	353,401	3.00	8,619	2.50%	362,587	3.00	372,376	3.00
8220	40305	LIBRARY/MEDIA CENTER	252,151	2.00	245,001	2.00	248,923	2.00	255,146	2.00	6,223	2.50%	261,778	2.00	268,846	2.00
8211	40311	STIPENDS	147,188		149,749		149,411		150,905		1,494	1.00%	150,905		150,905	
8400	40311	STIPENDS	1,000		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	40317	CERTIFIED ADDITIONAL TIME	8,323		14,171		23,250		20,640		(2,610)	-11.23%	20,640		20,640	
8100-8400	40370	SUBSTITUTES	178,020		205,553		126,700		159,900		33,200	26.20%	159,900		159,900	
8100	40305	PARAPROFESSIONALS /CAMPUS SUPER.	123,940	2.70	100,003	2.70	105,313	2.70	101,778	2.70	(3,535)	-3.36%	104,321	2.70	107,034	2.70
8100	40305	CAFETERIA AIDES	-		-		-		23,025		23,025	100.00%	23,025		23,025	
8220	40305	PARAPROFESSIONALS	49,641	1.50	50,234	1.50	51,392	1.50	52,588	1.50	1,196	2.33%	53,830	1.50	55,230	1.50
8210	40305	CLERICAL STAFF	44,573	1.00	58,466	1.00	46,707	1.00	68,096	1.00	21,389	45.79%	69,770	1.00	71,584	1.00
8400	40305	CLERICAL STAFF	171,109	3.00	163,024	2.60	168,337	2.60	175,171	2.60	6,834	4.06%	179,549	2.60	184,217	2.60
8100-8400	40315	CLERICAL ADDITIONAL TIME	26,532		26,044		19,300		18,100		(1,200)	-6.22%	18,100		18,100	
8622	40305	CUSTODIANS	396,667	7.00	365,045	7.00	422,268	7.00	438,040	7.00	15,772	3.74%	442,726	7.00	453,715	7.00
8622	40315	CUSTODIAN OVERTIME	59,802		77,161		42,657		42,724		67	0.16%	43,816		44,936	
8100-8622	40605	SOCIAL SECURITY	199,853		199,680		209,097		210,284		1,187	0.57%	216,888		223,784	
8100-8622	40610	DEFINED BENEFIT									0	0.00%				
8100-8622	40611	DEFINED CONTRIBUTION	19,570		19,780		15,435		18,463		3,028	19.62%	19,398		20,927	
8100-8622	40615	GROUP INSURANCE	1,669,872		1,862,987		1,735,902		1,786,585		50,683	2.92%	1,881,069		1,976,118	
8100-8622	40670	LIFE INSURANCE	20,084		20,593		21,665		20,462		(1,203)	-5.55%	20,616		24,099	
<b>TOTAL PERSONNEL</b>			<b>11,762,176</b>	<b>99.50</b>	<b>12,096,691</b>	<b>98.90</b>	<b>12,184,435</b>	<b>98.50</b>	<b>11,867,109</b>	<b>90.00</b>	<b>(317,326)</b>	<b>-2.60%</b>	<b>12,288,359</b>	<b>90.00</b>	<b>12,772,326</b>	<b>90.00</b>

8400.40305 4.00 1 Principal and 3 Deans  
Staff reductions due to implementation of new bell schedule  
\*\*Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL	ACTUAL	FTE	ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN	%	PROJECTED				
			2020-2021	2021-2022		2022-2023	2023-2024	2023-2024	CHANGE	2024-2025	2025-2026					
8623	41205	UTILITIES - WATER	13,301	11,997		14,466	14,755		289	2.00%	15,080	15,351				
8623	41210	UTILITIES - SEWER USAGE	8,134	9,284		9,295	9,387		92	0.99%	9,575	9,767				
8623	41220	ELECTRICITY	87,368	140,990		124,241	128,156		3,915	3.15%	134,563	141,291				
8623	41230	TELEPHONE	14,768	14,743		15,188	15,339		151	0.99%	15,801	16,117				
8623	41236	UTILITIES - GAS	85,499	88,303		76,191	78,476		2,285	3.00%	80,831	83,255				
8400	45115	EQUIPMENT RENTAL	-	-		-	-		-	0.00%						
8100-8400	41505	STAFF TRAVEL	62	151		7,285	7,805		520	7.14%	5,138	5,292				
8100-8400	41510	TRAINING & CONFERENCES	(194)	750		28,150	13,425		(14,725)	-52.31%	47,821	45,671				
8100-8400	42105	GENERAL SUPPLIES	54,899	58,311		84,991	85,687		696	0.82%	89,265	92,590				
8622	42107	CLEANING SUPPLIES & MATERIALS	23,281	32,694		36,000	36,000		-	0.00%	36,000	36,000				
8621	42108 & 42155	MAINTENANCE SUPPLIES	-	1,071		2,000	1,000		(1,000)	-50.00%	1,250	1,500				
8100-8400	44237	DIGITAL RESOURCES	8,633	6,747		59,723	18,673		(41,050)	-68.73%	19,485	20,431				
8100-8400	44238	TESTING & EVALUATION SUPPLIES	-	574		383	416		33	8.62%	388	388				
8100-8400	44245	TEXTBOOKS & WORKBOOKS	20,850	55,715		57,903	67,082		9,179	15.85%	70,571	70,645				
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	(199)	5,101		6,910	7,000		90	1.30%	7,303	7,422				
8621	45405	CONT. SERVICES - CARTAGE	13,408	23,758		28,052	29,185		1,133	4.04%	30,644	31,257				
8105	46942	STAFF TRAVEL	-	-		2,805	2,805		-	0.00%	-	-				
8100	46940	TUITION-PUBLIC	(13,308)	(22,506)		-	-		-	0.00%	-	-				
8450	46946	TUITION PUBLIC /PART. FEES	(1,606)	(5,024)		(5,000)	(5,000)		-	0.00%	(5,000)	(5,000)				
8100-8400	46956	PARENT ACTIVITIES	393	3,457		4,100	4,025		(75)	-1.83%	4,223	4,350				
8621	47205	MAINTENANCE - GROUNDS	-	-		-	-		-	0.00%	-	-				
8621	47215	REMODELING & BUILDING REPAIRS	36,214	73,233		-	21,000		21,000	100.00%	21,250	21,500				
8621	47225	BOILER & AC REPAIR	4,269	2,350		4,100	6,000		1,900	46.34%	6,250	6,250				
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-	-		66,800	39,000		(27,800)	-41.62%	-	-				
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	2,480	1,713		2,700	-		(2,700)	-100.00%	-	-				
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	6,210	2,227		9,625	5,660		(3,965)	-41.19%	6,581	7,407				
8100-8400	48705	DUES & MEMBERSHIPS	2,108	6,190		7,017	5,629		(1,388)	-19.78%	5,924	6,200				
8100-8624	49627	CONTRACT SERVICES	20,849	23,281		24,535	27,800		3,265	13.31%	28,885	29,726				
8220	54242	LIBRARY BOOKS & PERIODICALS	10,761	13,138		21,146	21,165		19	0.09%	23,282	25,610				
<b>TOTAL OPERATING</b>			<b>398,181</b>	<b>548,247</b>		<b>688,606</b>	<b>640,470</b>		<b>(48,136)</b>	<b>-6.99%</b>	<b>655,110</b>	<b>673,020</b>				
<b>EQUIPMENT &amp; FURNITURE</b>																
8100-8624	44241	NEW EQUIPMENT	15,155	21,986		15,895	17,960		2,065	12.99%	9,321	9,721				
8624	43005	FURNITURE	-	-		6,800	10,000		3,200	47.06%	15,000	15,000				
<b>TOTAL EQUIPMENT &amp; FURNITURE</b>			<b>15,155</b>	<b>21,986</b>		<b>22,695</b>	<b>27,960</b>		<b>5,265</b>	<b>23.20%</b>	<b>24,321</b>	<b>24,721</b>				
<b>84</b>	<b>TOTAL MIDDLEBROOK SCHOOL</b>		<b>12,175,512</b>	<b>99.50</b>	<b>12,666,924</b>	<b>98.90</b>	<b>12,895,736</b>	<b>98.50</b>	<b>12,535,539</b>	<b>90.00</b>	<b>(360,197)</b>	<b>-2.79%</b>	<b>12,967,790</b>	<b>90.00</b>	<b>13,470,067</b>	<b>90.00</b>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8100 - Bd of Education/Gen. Education</b>									
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-84-8100-1210.40305	Salaries - Full Time	123,939.50	100,003.45	105,313.00	101,778.00	(3,535.00)	(3)	104,321.00	107,034.00
001-84-8100-1210.40315	Overtime	1,622.33	2,224.37	3,700.00	2,400.00	(1,300.00)	(35)	2,400.00	2,400.00
<i>Personnel Totals</i>		<b>\$125,561.83</b>	<b>\$102,227.82</b>	<b>\$109,013.00</b>	<b>\$104,178.00</b>	<b>(\$4,835.00)</b>	<b>(4%)</b>	<b>\$106,721.00</b>	<b>\$109,434.00</b>
<i>Employee Benefits</i>									
001-84-8100-1210.40605	Social Security	7,487.98	6,340.53	8,886.00	7,970.00	(916.00)	(10)	8,164.00	8,371.00
001-84-8100-1210.40611	Defined Contribution	2,487.96	1,560.84	.00	.00	.00		.00	.00
001-84-8100-1210.40615	Group Insurances	63,588.00	62,856.08	58,737.00	64,298.00	5,561.00	9	67,512.00	70,888.00
001-84-8100-1210.40670	Guardian Life Insurance	308.43	325.20	354.00	332.00	(22.00)	(6)	336.00	3,641.00
<i>Employee Benefits Totals</i>		<b>\$73,872.37</b>	<b>\$71,082.65</b>	<b>\$67,977.00</b>	<b>\$72,600.00</b>	<b>\$4,623.00</b>	<b>7%</b>	<b>\$76,012.00</b>	<b>\$82,900.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$199,434.20</b>	<b>\$173,310.47</b>	<b>\$176,990.00</b>	<b>\$176,778.00</b>	<b>(\$212.00)</b>	<b>0%</b>	<b>\$182,733.00</b>	<b>\$192,334.00</b>
Classification <b>1214 - Cafe Aide</b>									
<i>Personnel</i>									
001-84-8100-1214.40305	Salaries - Full Time	.00	.00	.00	23,025.00	23,025.00		23,025.00	23,025.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,025.00</b>	<b>\$23,025.00</b>	<b>+++</b>	<b>\$23,025.00</b>	<b>\$23,025.00</b>
<i>Employee Benefits</i>									
001-84-8100-1214.40605	Social Security	.00	.00	.00	1,561.00	1,561.00		1,561.00	1,561.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,561.00</b>	<b>\$1,561.00</b>	<b>+++</b>	<b>\$1,561.00</b>	<b>\$1,561.00</b>
Classification <b>1214 - Cafe Aide Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,586.00</b>	<b>\$24,586.00</b>	<b>+++</b>	<b>\$24,586.00</b>	<b>\$24,586.00</b>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-84-8100-1310.40370	Substitute	178,020.40	205,552.55	119,200.00	151,200.00	32,000.00	27	151,200.00	151,200.00
	<i>Personnel Totals</i>	\$178,020.40	\$205,552.55	\$119,200.00	\$151,200.00	\$32,000.00	27%	\$151,200.00	\$151,200.00
<i>Employee Benefits</i>									
001-84-8100-1310.40605	Social Security	13,233.61	14,294.05	9,098.00	10,987.00	1,889.00	21	10,987.00	10,987.00
	<i>Employee Benefits Totals</i>	\$13,233.61	\$14,294.05	\$9,098.00	\$10,987.00	\$1,889.00	21%	\$10,987.00	\$10,987.00
	Classification <b>1310 - Substitutes Totals</b>	\$191,254.01	\$219,846.60	\$128,298.00	\$162,187.00	\$33,889.00	26%	\$162,187.00	\$162,187.00
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-84-8100-9999.42105	Operating/General Supplies	8,373.03	10,662.06	22,758.00	20,916.00	(1,842.00)	(8)	22,842.00	23,594.00
	<i>Operating Supplies Totals</i>	\$8,373.03	\$10,662.06	\$22,758.00	\$20,916.00	(\$1,842.00)	(8%)	\$22,842.00	\$23,594.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
42105	Department Request	copy paper, postage, FedEx, consumable supplies <input type="checkbox"/>							
<i>Board of Education</i>									
001-84-8100-9999.46940	Tuition - Public	(13,308.14)	(22,506.43)	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	(\$13,308.14)	(\$22,506.43)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification <b>9999 - Non Personnel Totals</b>	(\$4,935.11)	(\$11,844.37)	\$22,758.00	\$20,916.00	(\$1,842.00)	(8%)	\$22,842.00	\$23,594.00
Division/Program	<b>8100 - Bd of Education/Gen.</b>	\$385,753.10	\$381,312.70	\$328,046.00	\$384,467.00	\$56,421.00	17%	\$392,348.00	\$402,701.00



# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast								
<b>EXPENSE</b>																	
Department/Location <b>84 - Middlebrook</b>																	
Division/Program <b>8105 - Language Arts/English</b>																	
Classification <b>1110 - Classroom Teacher</b>																	
<i>Personnel</i>																	
001-84-8105-1110.40305	Salaries - Full Time	1,646,592.54	1,732,611.26	1,755,714.00	976,491.00	(779,223.00)	(44)	1,037,646.00	1,086,090.00								
<i>Personnel Totals</i>		<b>\$1,646,592.54</b>	<b>\$1,732,611.26</b>	<b>\$1,755,714.00</b>	<b>\$976,491.00</b>	<b>(\$779,223.00)</b>	<b>(44%)</b>	<b>\$1,037,646.00</b>	<b>\$1,086,090.00</b>								
<i>Employee Benefits</i>																	
001-84-8105-1110.40605	Social Security	22,616.34	23,776.26	22,351.00	16,492.00	(5,859.00)	(26)	17,439.00	18,206.00								
001-84-8105-1110.40615	Group Insurances	283,018.00	348,329.90	289,779.00	132,620.00	(157,159.00)	(54)	139,251.00	146,213.00								
001-84-8105-1110.40670	Guardian Life Insurance	3,389.88	3,420.69	3,841.00	2,404.00	(1,437.00)	(37)	2,428.00	2,476.00								
<i>Employee Benefits Totals</i>		<b>\$309,024.22</b>	<b>\$375,526.85</b>	<b>\$315,971.00</b>	<b>\$151,516.00</b>	<b>(\$164,455.00)</b>	<b>(52%)</b>	<b>\$159,118.00</b>	<b>\$166,895.00</b>								
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$1,955,616.76</b>	<b>\$2,108,138.11</b>	<b>\$2,071,685.00</b>	<b>\$1,128,007.00</b>	<b>(\$943,678.00)</b>	<b>(46%)</b>	<b>\$1,196,764.00</b>	<b>\$1,252,985.00</b>								
Classification <b>9999 - Non Personnel</b>																	
001-84-8105-9999.41510	Conferences/Seminars	.00	.00	600.00	3,250.00	2,650.00	442	18,800.00	15,750.00								
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600.00</b>	<b>\$3,250.00</b>	<b>\$2,650.00</b>	<b>442%</b>	<b>\$18,800.00</b>	<b>\$15,750.00</b>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Comments</th> <th style="width: 15%;">Account</th> <th style="width: 15%;">Level</th> <th style="width: 45%;">Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>41510</td> <td>Department Request</td> <td>Principal's Conference, Mini Institutes, Specialty Groups <input type="checkbox"/></td> </tr> </tbody> </table>										Comments	Account	Level	Comment		41510	Department Request	Principal's Conference, Mini Institutes, Specialty Groups <input type="checkbox"/>
Comments	Account	Level	Comment														
	41510	Department Request	Principal's Conference, Mini Institutes, Specialty Groups <input type="checkbox"/>														
<i>Operating Supplies</i>																	
001-84-8105-9999.42105	Operating/General Supplies	4,274.34	2,539.42	4,998.00	3,600.00	(1,398.00)	(28)	3,600.00	3,600.00								
<i>Operating Supplies Totals</i>		<b>\$4,274.34</b>	<b>\$2,539.42</b>	<b>\$4,998.00</b>	<b>\$3,600.00</b>	<b>(\$1,398.00)</b>	<b>(28%)</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>								

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education</i>									
001-84-8105-9999.44245	Textbooks & Workbooks	433.31	20,764.94	17,951.00	18,900.00	949.00	5	20,000.00	20,000.00
001-84-8105-9999.44249	Professional Books & Periodicals	.00	.00	.00	450.00	450.00		450.00	450.00
001-84-8105-9999.46942	Staff Travel	.00	.00	2,805.00	2,805.00	.00		.00	.00
<i>Board of Education Totals</i>		\$433.31	\$20,764.94	\$20,756.00	\$22,155.00	\$1,399.00	7%	\$20,450.00	\$20,450.00

Comments		
Account	Level	Comment
44245	Department Request	Classroom library texts <input type="checkbox"/>
44249	Department Request	J Serravilo Reading Strategies 2nd edition <input type="checkbox"/>
46942	Department Request	Institute and calendar days <input type="checkbox"/>

<i>Miscellaneous</i>									
001-84-8105-9999.48705	Dues And Memberships	.00	85.00	135.00	135.00	.00		135.00	135.00
<i>Miscellaneous Totals</i>		\$0.00	\$85.00	\$135.00	\$135.00	\$0.00	0%	\$135.00	\$135.00

Comments		
Account	Level	Comment
48705	Department Request	NCTE, CT Reading Association, International Literacy Association <input type="checkbox"/>

Classification	<b>9999 - Non Personnel</b> Totals	\$4,707.65	\$23,389.36	\$26,489.00	\$29,140.00	\$2,651.00	10%	\$42,985.00	\$39,935.00
Division/Program	<b>8105 - Language Arts/English</b> Totals	\$1,960,324.41	\$2,131,527.47	\$2,098,174.00	\$1,157,147.00	(\$941,027.00)	(45%)	\$1,239,749.00	\$1,292,920.00

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8106 - Foreign Language</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-84-8106-1110.40305	Salaries - Full Time	846,354.16	786,219.18	840,335.00	877,364.00	37,029.00	4	900,170.00	924,473.00
<i>Personnel Totals</i>		<b>\$846,354.16</b>	<b>\$786,219.18</b>	<b>\$840,335.00</b>	<b>\$877,364.00</b>	<b>\$37,029.00</b>	<b>4%</b>	<b>\$900,170.00</b>	<b>\$924,473.00</b>
<i>Employee Benefits</i>									
001-84-8106-1110.40605	Social Security	11,818.89	10,754.07	12,185.00	12,722.00	537.00	4	13,052.00	13,404.00
001-84-8106-1110.40615	Group Insurances	114,811.00	163,512.07	159,210.00	175,881.00	16,671.00	10	184,675.00	193,908.00
001-84-8106-1110.40670	Guardian Life Insurance	1,759.67	1,872.57	1,973.00	1,993.00	20.00	1	2,012.00	2,032.00
<i>Employee Benefits Totals</i>		<b>\$128,389.56</b>	<b>\$176,138.71</b>	<b>\$173,368.00</b>	<b>\$190,596.00</b>	<b>\$17,228.00</b>	<b>10%</b>	<b>\$199,739.00</b>	<b>\$209,344.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$974,743.72</b>	<b>\$962,357.89</b>	<b>\$1,013,703.00</b>	<b>\$1,067,960.00</b>	<b>\$54,257.00</b>	<b>5%</b>	<b>\$1,099,909.00</b>	<b>\$1,133,817.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Office Supplies</i>									
001-84-8106-9999.41805	Subscriptions & Pubs	.00	326.70	.00	.00	.00		.00	.00
<i>Office Supplies Totals</i>		<b>\$0.00</b>	<b>\$326.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Operating Supplies</i>									
001-84-8106-9999.42105	Operating/General Supplies	613.84	591.33	2,744.00	2,920.00	176.00	6	2,920.00	3,000.00
<i>Operating Supplies Totals</i>		<b>\$613.84</b>	<b>\$591.33</b>	<b>\$2,744.00</b>	<b>\$2,920.00</b>	<b>\$176.00</b>	<b>6%</b>	<b>\$2,920.00</b>	<b>\$3,000.00</b>

Comments	Account	Level	Comment
	42105	Department Request	stereo headsets, supply authentic realia, classroom supplies <input type="checkbox"/>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast												
<i>Board of Education</i>																					
001-84-8106-9999.44245	Textbooks & Workbooks	.00	2,098.14	2,240.00	2,240.00	.00		2,240.00	2,240.00												
<i>Board of Education Totals</i>		\$0.00	\$2,098.14	\$2,240.00	\$2,240.00	\$0.00	0%	\$2,240.00	\$2,240.00												
<i>Miscellaneous</i>																					
001-84-8106-9999.48705	Dues And Memberships	.00	.00	85.00	85.00	.00		85.00	85.00												
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$85.00	\$85.00	\$0.00	0%	\$85.00	\$85.00												
<table border="1"> <thead> <tr> <th colspan="4">Comments</th> </tr> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> <th></th> </tr> </thead> <tbody> <tr> <td>48705</td> <td>Department Request</td> <td>ACTFL membership</td> <td><input type="checkbox"/></td> </tr> </tbody> </table>										Comments				Account	Level	Comment		48705	Department Request	ACTFL membership	<input type="checkbox"/>
Comments																					
Account	Level	Comment																			
48705	Department Request	ACTFL membership	<input type="checkbox"/>																		
Classification <b>9999 - Non Personnel</b> Totals		\$613.84	\$3,016.17	\$5,069.00	\$5,245.00	\$176.00	3%	\$5,245.00	\$5,325.00												
Division/Program <b>8106 - Foreign Language</b> Totals		\$975,357.56	\$965,374.06	\$1,018,772.00	\$1,073,205.00	\$54,433.00	5%	\$1,105,154.00	\$1,139,142.00												

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8107 - Health Education</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-84-8107-1110.40305	Salaries - Full Time	115,944.98	117,800.02	119,686.00	122,678.00	2,992.00	2	125,867.00	129,265.00
<i>Personnel Totals</i>		<u>\$115,944.98</u>	<u>\$117,800.02</u>	<u>\$119,686.00</u>	<u>\$122,678.00</u>	<u>\$2,992.00</u>	<u>2%</u>	<u>\$125,867.00</u>	<u>\$129,265.00</u>
<i>Employee Benefits</i>									
001-84-8107-1110.40605	Social Security	1,521.14	1,549.50	1,736.00	1,779.00	43.00	2	1,825.00	1,874.00
001-84-8107-1110.40615	Group Insurances	26,571.00	29,123.91	28,248.00	34,863.00	6,615.00	23	36,606.00	38,436.00
001-84-8107-1110.40670	Guardian Life Insurance	316.68	322.14	341.00	346.00	5.00	1	349.00	352.00
<i>Employee Benefits Totals</i>		<u>\$28,408.82</u>	<u>\$30,995.55</u>	<u>\$30,325.00</u>	<u>\$36,988.00</u>	<u>\$6,663.00</u>	<u>22%</u>	<u>\$38,780.00</u>	<u>\$40,662.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$144,353.80</u>	<u>\$148,795.57</u>	<u>\$150,011.00</u>	<u>\$159,666.00</u>	<u>\$9,655.00</u>	<u>6%</u>	<u>\$164,647.00</u>	<u>\$169,927.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Office Supplies</i>									
001-84-8107-9999.41805	Subscriptions & Pubs	.00	650.00	650.00	.00	(650.00)	(100)	.00	.00
<i>Office Supplies Totals</i>		<u>\$0.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$0.00</u>	<u>(\$650.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
41805	Department Request	moved to 44249							
<i>Operating Supplies</i>									
001-84-8107-9999.42105	Operating/General Supplies	863.16	188.07	245.00	250.00	5.00	2	250.00	250.00
<i>Operating Supplies Totals</i>		<u>\$863.16</u>	<u>\$188.07</u>	<u>\$245.00</u>	<u>\$250.00</u>	<u>\$5.00</u>	<u>2%</u>	<u>\$250.00</u>	<u>\$250.00</u>
<i>Board of Education</i>									
001-84-8107-9999.44249	Professional Books & Periodicals	.00	.00	.00	650.00	650.00		850.00	850.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>+++</u>	<u>\$850.00</u>	<u>\$850.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44249	Department Request	HealthWorld Education Online Streaming Curriculum <input type="checkbox"/>							
Classification <b>9999 - Non Personnel Totals</b>		<u>\$863.16</u>	<u>\$838.07</u>	<u>\$895.00</u>	<u>\$900.00</u>	<u>\$5.00</u>	<u>1%</u>	<u>\$1,100.00</u>	<u>\$1,100.00</u>
Division/Program <b>8107 - Health Education Totals</b>		<u>\$145,216.96</u>	<u>\$149,633.64</u>	<u>\$150,906.00</u>	<u>\$160,566.00</u>	<u>\$9,660.00</u>	<u>6%</u>	<u>\$165,747.00</u>	<u>\$171,027.00</u>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast						
<b>EXPENSE</b>															
Department/Location <b>84 - Middlebrook</b>															
Division/Program <b>8108 - Physical Education</b>															
Classification <b>1110 - Classroom Teacher</b>															
<i>Personnel</i>															
001-84-8108-1110.40305	Salaries - Full Time	333,639.94	316,841.58	326,899.00	341,586.00	14,687.00	4	363,599.00	374,641.00						
<i>Personnel Totals</i>		<u>\$333,639.94</u>	<u>\$316,841.58</u>	<u>\$326,899.00</u>	<u>\$341,586.00</u>	<u>\$14,687.00</u>	<u>4%</u>	<u>\$363,599.00</u>	<u>\$374,641.00</u>						
<i>Employee Benefits</i>															
001-84-8108-1110.40605	Social Security	4,624.50	4,380.67	4,641.00	4,853.00	212.00	5	5,272.00	5,432.00						
001-84-8108-1110.40615	Group Insurances	38,563.00	49,935.80	48,099.00	55,054.00	6,955.00	14	57,806.00	60,697.00						
001-84-8108-1110.40670	Guardian Life Insurance	491.40	499.87	524.00	535.00	11.00	2	541.00	550.00						
<i>Employee Benefits Totals</i>		<u>\$43,678.90</u>	<u>\$54,816.34</u>	<u>\$53,264.00</u>	<u>\$60,442.00</u>	<u>\$7,178.00</u>	<u>13%</u>	<u>\$63,619.00</u>	<u>\$66,679.00</u>						
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$377,318.84</u>	<u>\$371,657.92</u>	<u>\$380,163.00</u>	<u>\$402,028.00</u>	<u>\$21,865.00</u>	<u>6%</u>	<u>\$427,218.00</u>	<u>\$441,320.00</u>						
Classification <b>9999 - Non Personnel</b>															
001-84-8108-9999.41510	Conferences/Seminars	.00	.00	2,700.00	2,700.00	.00		2,700.00	2,700.00						
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,700.00</u>	<u>\$2,700.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$2,700.00</u>	<u>\$2,700.00</u>						
<table border="1"> <thead> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>41510</td> <td>Department Request</td> <td>rope safety recertification for 4 teachers <input type="checkbox"/></td> </tr> </tbody> </table>										Account	Level	Comment	41510	Department Request	rope safety recertification for 4 teachers <input type="checkbox"/>
Account	Level	Comment													
41510	Department Request	rope safety recertification for 4 teachers <input type="checkbox"/>													
<i>Operating Supplies</i>															
001-84-8108-9999.42105	Operating/General Supplies	.00	325.67	316.00	328.00	12.00	4	328.00	328.00						
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$325.67</u>	<u>\$316.00</u>	<u>\$328.00</u>	<u>\$12.00</u>	<u>4%</u>	<u>\$328.00</u>	<u>\$328.00</u>						
<i>Equipment - Board of Education</i>															
001-84-8108-9999.44241	Equipment	.00	1,400.84	3,778.00	3,910.00	132.00	3	3,701.00	3,701.00						
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$1,400.84</u>	<u>\$3,778.00</u>	<u>\$3,910.00</u>	<u>\$132.00</u>	<u>3%</u>	<u>\$3,701.00</u>	<u>\$3,701.00</u>						
<table border="1"> <thead> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>44241</td> <td>Department Request</td> <td>Badminton, basketball, whiffle balls, Project Adventure ropes harnesses, helmets <input type="checkbox"/></td> </tr> </tbody> </table>										Account	Level	Comment	44241	Department Request	Badminton, basketball, whiffle balls, Project Adventure ropes harnesses, helmets <input type="checkbox"/>
Account	Level	Comment													
44241	Department Request	Badminton, basketball, whiffle balls, Project Adventure ropes harnesses, helmets <input type="checkbox"/>													
Classification <b>9999 - Non Personnel Totals</b>		<u>\$0.00</u>	<u>\$1,726.51</u>	<u>\$6,794.00</u>	<u>\$6,938.00</u>	<u>\$144.00</u>	<u>2%</u>	<u>\$6,729.00</u>	<u>\$6,729.00</u>						
Division/Program <b>8108 - Physical Education Totals</b>		<u>\$377,318.84</u>	<u>\$373,384.43</u>	<u>\$386,957.00</u>	<u>\$408,966.00</u>	<u>\$22,009.00</u>	<u>6%</u>	<u>\$433,947.00</u>	<u>\$448,049.00</u>						

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8111 - Mathematics</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-84-8111-1110.40305	Salaries - Full Time	941,005.34	1,034,613.67	1,018,036.00	1,126,567.00	108,531.00	11	1,176,215.00	1,235,512.00
<i>Personnel Totals</i>		<b>\$941,005.34</b>	<b>\$1,034,613.67</b>	<b>\$1,018,036.00</b>	<b>\$1,126,567.00</b>	<b>\$108,531.00</b>	<b>11%</b>	<b>\$1,176,215.00</b>	<b>\$1,235,512.00</b>
<i>Employee Benefits</i>									
001-84-8111-1110.40605	Social Security	12,735.66	14,030.40	13,091.00	13,224.00	133.00	1	13,817.00	14,637.00
001-84-8111-1110.40615	Group Insurances	191,943.00	188,880.89	180,407.00	146,324.00	(34,083.00)	(19)	154,640.00	163,372.00
001-84-8111-1110.40670	Guardian Life Insurance	1,675.05	1,794.69	1,808.00	1,604.00	(204.00)	(11)	1,621.00	1,638.00
<i>Employee Benefits Totals</i>		<b>\$206,353.71</b>	<b>\$204,705.98</b>	<b>\$195,306.00</b>	<b>\$161,152.00</b>	<b>(\$34,154.00)</b>	<b>(17%)</b>	<b>\$170,078.00</b>	<b>\$179,647.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$1,147,359.05</b>	<b>\$1,239,319.65</b>	<b>\$1,213,342.00</b>	<b>\$1,287,719.00</b>	<b>\$74,377.00</b>	<b>6%</b>	<b>\$1,346,293.00</b>	<b>\$1,415,159.00</b>
Classification <b>9999 - Non Personnel</b>									
001-84-8111-9999.41510	Conferences/Seminars	.00	.00	6,000.00	.00	(6,000.00)	(100)	5,775.00	6,064.00
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>(\$6,000.00)</b>	<b>(100%)</b>	<b>\$5,775.00</b>	<b>\$6,064.00</b>
<i>Operating Supplies</i>									
001-84-8111-9999.42105	Operating/General Supplies	1,190.38	2,903.46	3,000.00	3,480.00	480.00	16	3,654.00	3,837.00
<i>Operating Supplies Totals</i>		<b>\$1,190.38</b>	<b>\$2,903.46</b>	<b>\$3,000.00</b>	<b>\$3,480.00</b>	<b>\$480.00</b>	<b>16%</b>	<b>\$3,654.00</b>	<b>\$3,837.00</b>
<i>Board of Education</i>									
001-84-8111-9999.44245	Textbooks & Workbooks	19,544.35	24,776.58	24,208.00	28,104.00	3,896.00	16	28,947.00	29,816.00
<i>Board of Education Totals</i>		<b>\$19,544.35</b>	<b>\$24,776.58</b>	<b>\$24,208.00</b>	<b>\$28,104.00</b>	<b>\$3,896.00</b>	<b>16%</b>	<b>\$28,947.00</b>	<b>\$29,816.00</b>

Account	Level	Comment
44245	Department Request	workbooks, exemplars <input type="checkbox"/>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Miscellaneous</i>									
001-84-8111-9999.44237	Digital Resources	.00	.00	495.00	495.00	.00		520.00	546.00
001-84-8111-9999.48705	Dues And Memberships	248.00	249.97	500.00	250.00	(250.00)	(50)	258.00	265.00
<i>Miscellaneous Totals</i>		\$248.00	\$249.97	\$995.00	\$745.00	(\$250.00)	(25%)	\$778.00	\$811.00

Comments		
Account	Level	Comment
44237	Department Request	Braincamp building license <input type="checkbox"/>
48705	Department Request	MAA Math Competition <input type="checkbox"/>

Classification	<b>9999 - Non Personnel</b> Totals	\$20,982.73	\$27,930.01	\$34,203.00	\$32,329.00	(\$1,874.00)	(5%)	\$39,154.00	\$40,528.00
Division/Program	<b>8111 - Mathematics</b> Totals	\$1,168,341.78	\$1,267,249.66	\$1,247,545.00	\$1,320,048.00	\$72,503.00	6%	\$1,385,447.00	\$1,455,687.00



# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8112 - Art</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-84-8112-1110.40305	Salaries - Full Time	294,942.71	253,883.54	262,625.00	277,830.00	15,205.00	6	286,990.00	296,750.00
<i>Personnel Totals</i>		<u>\$294,942.71</u>	<u>\$253,883.54</u>	<u>\$262,625.00</u>	<u>\$277,830.00</u>	<u>\$15,205.00</u>	<u>6%</u>	<u>\$286,990.00</u>	<u>\$296,750.00</u>
<i>Employee Benefits</i>									
001-84-8112-1110.40605	Social Security	3,954.92	3,475.54	4,089.00	4,029.00	(60.00)	(1)	4,161.00	4,302.00
001-84-8112-1110.40615	Group Insurances	72,683.00	50,873.89	61,918.00	65,013.00	3,095.00	5	69,276.00	72,740.00
001-84-8112-1110.40670	Guardian Life Insurance	216.78	101.40	257.00	260.00	3.00	1	263.00	269.00
<i>Employee Benefits Totals</i>		<u>\$76,854.70</u>	<u>\$54,450.83</u>	<u>\$66,264.00</u>	<u>\$69,302.00</u>	<u>\$3,038.00</u>	<u>5%</u>	<u>\$73,700.00</u>	<u>\$77,311.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$371,797.41</u>	<u>\$308,334.37</u>	<u>\$328,889.00</u>	<u>\$347,132.00</u>	<u>\$18,243.00</u>	<u>6%</u>	<u>\$360,690.00</u>	<u>\$374,061.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-84-8112-9999.42105	Operating/General Supplies	11,709.36	9,909.51	12,155.00	13,099.00	944.00	8	14,423.00	15,379.00
<i>Operating Supplies Totals</i>		<u>\$11,709.36</u>	<u>\$9,909.51</u>	<u>\$12,155.00</u>	<u>\$13,099.00</u>	<u>\$944.00</u>	<u>8%</u>	<u>\$14,423.00</u>	<u>\$15,379.00</u>

Comments		
Account	Level	Comment
42105	Department Request	Consumable supplies, Visionary Art Projects materials <input type="checkbox"/>

<i>Equipment - Board of Education</i>									
001-84-8112-9999.44241	Equipment	.00	150.49	3,700.00	5,100.00	1,400.00	38	100.00	100.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$150.49</u>	<u>\$3,700.00</u>	<u>\$5,100.00</u>	<u>\$1,400.00</u>	<u>38%</u>	<u>\$100.00</u>	<u>\$100.00</u>

Comments		
Account	Level	Comment
44241	Department Request	Kiln, color printers <input type="checkbox"/>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
001-84-8112-9999.48110	Equipment Repair & Maintenance	.00	599.50	1,200.00	1,250.00	50.00	4	1,375.00	1,400.00
		<u>\$0.00</u>	<u>\$599.50</u>	<u>\$1,200.00</u>	<u>\$1,250.00</u>	<u>\$50.00</u>	<u>4%</u>	<u>\$1,375.00</u>	<u>\$1,400.00</u>

Comments		
Account	Level	Comment
48110	Department Request	Kiln and printing press <input type="checkbox"/>

*Miscellaneous*

001-84-8112-9999.48705	Dues And Memberships	724.00	.00	2,790.00	1,180.00	(1,610.00)	(58)	1,334.00	1,487.00
	<i>Miscellaneous Totals</i>	<u>\$724.00</u>	<u>\$0.00</u>	<u>\$2,790.00</u>	<u>\$1,180.00</u>	<u>(\$1,610.00)</u>	<u>(58%)</u>	<u>\$1,334.00</u>	<u>\$1,487.00</u>

Comments		
Account	Level	Comment
48705	Department Request	National Scholastic Art, CT and National Art Education, Museum memberships <input type="checkbox"/>

Classification	<b>9999 - Non Personnel Totals</b>	<u>\$12,433.36</u>	<u>\$10,659.50</u>	<u>\$19,845.00</u>	<u>\$20,629.00</u>	<u>\$784.00</u>	<u>4%</u>	<u>\$17,232.00</u>	<u>\$18,366.00</u>
Division/Program	<b>8112 - Art Totals</b>	<u>\$384,230.77</u>	<u>\$318,993.87</u>	<u>\$348,734.00</u>	<u>\$367,761.00</u>	<u>\$19,027.00</u>	<u>5%</u>	<u>\$377,922.00</u>	<u>\$392,427.00</u>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast									
<b>EXPENSE</b>																		
Department/Location <b>84 - Middlebrook</b>																		
Division/Program <b>8114 - Music</b>																		
Classification <b>1110 - Classroom Teacher</b>																		
<i>Personnel</i>																		
001-84-8114-1110.40305	Salaries - Full Time	515,163.39	532,023.18	542,745.00	514,837.00	(27,908.00)	(5)	531,898.00	550,778.00									
<i>Personnel Totals</i>		<b>\$515,163.39</b>	<b>\$532,023.18</b>	<b>\$542,745.00</b>	<b>\$514,837.00</b>	<b>(\$27,908.00)</b>	<b>(5%)</b>	<b>\$531,898.00</b>	<b>\$550,778.00</b>									
<i>Employee Benefits</i>																		
001-84-8114-1110.40605	Social Security	6,844.69	7,019.75	7,868.00	7,466.00	(402.00)	(5)	7,712.00	7,986.00									
001-84-8114-1110.40615	Group Insurances	117,755.00	136,911.64	140,289.00	147,304.00	7,015.00	5	154,669.00	162,403.00									
001-84-8114-1110.40670	Guardian Life Insurance	1,210.43	1,268.12	1,190.00	1,223.00	33.00	3	1,227.00	1,232.00									
<i>Employee Benefits Totals</i>		<b>\$125,810.12</b>	<b>\$145,199.51</b>	<b>\$149,347.00</b>	<b>\$155,993.00</b>	<b>\$6,646.00</b>	<b>4%</b>	<b>\$163,608.00</b>	<b>\$171,621.00</b>									
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$640,973.51</b>	<b>\$677,222.69</b>	<b>\$692,092.00</b>	<b>\$670,830.00</b>	<b>(\$21,262.00)</b>	<b>(3%)</b>	<b>\$695,506.00</b>	<b>\$722,399.00</b>									
Classification <b>9999 - Non Personnel</b>																		
<i>Operating Supplies</i>																		
001-84-8114-9999.42105	Operating/General Supplies	894.11	2,646.00	1,127.00	834.00	(293.00)	(26)	925.00	1,050.00									
<i>Operating Supplies Totals</i>		<b>\$894.11</b>	<b>\$2,646.00</b>	<b>\$1,127.00</b>	<b>\$834.00</b>	<b>(\$293.00)</b>	<b>(26%)</b>	<b>\$925.00</b>	<b>\$1,050.00</b>									
<table border="1"> <thead> <tr> <th colspan="3">Comments</th> </tr> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>42105</td> <td>Department Request</td> <td>Teacher, student, instrumental supplies <input type="checkbox"/></td> </tr> </tbody> </table>										Comments			Account	Level	Comment	42105	Department Request	Teacher, student, instrumental supplies <input type="checkbox"/>
Comments																		
Account	Level	Comment																
42105	Department Request	Teacher, student, instrumental supplies <input type="checkbox"/>																
<i>Board of Education</i>																		
001-84-8114-9999.44245	Textbooks & Workbooks	202.00	2,735.90	4,950.00	4,475.00	(475.00)	(10)	4,825.00	4,825.00									
<i>Board of Education Totals</i>		<b>\$202.00</b>	<b>\$2,735.90</b>	<b>\$4,950.00</b>	<b>\$4,475.00</b>	<b>(\$475.00)</b>	<b>(10%)</b>	<b>\$4,825.00</b>	<b>\$4,825.00</b>									
<table border="1"> <thead> <tr> <th colspan="3">Comments</th> </tr> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>44245</td> <td>Department Request</td> <td>Sheet music <input type="checkbox"/></td> </tr> </tbody> </table>										Comments			Account	Level	Comment	44245	Department Request	Sheet music <input type="checkbox"/>
Comments																		
Account	Level	Comment																
44245	Department Request	Sheet music <input type="checkbox"/>																

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-84-8114-9999.44241	Equipment	14,554.82	.00	1,300.00	140.00	(1,160.00)	(89)	.00	.00
<i>Equipment - Board of Education Totals</i>		\$14,554.82	\$0.00	\$1,300.00	\$140.00	(\$1,160.00)	(89%)	\$0.00	\$0.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44241	Department Request	Bass clarinet case <input type="checkbox"/>							
001-84-8114-9999.48110	Equipment Repair & Maintenance	2,201.14	1,122.00	1,600.00	1,400.00	(200.00)	(13)	1,500.00	1,600.00
		\$2,201.14	\$1,122.00	\$1,600.00	\$1,400.00	(\$200.00)	(13%)	\$1,500.00	\$1,600.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
48110	Department Request	Band and string instruments <input type="checkbox"/>							
<i>Miscellaneous</i>									
001-84-8114-9999.44237	Digital Resources	.00	.00	4,580.00	3,398.00	(1,182.00)	(26)	3,440.00	3,540.00
001-84-8114-9999.48705	Dues And Memberships	218.00	4,779.57	140.00	700.00	560.00	400	700.00	700.00
<i>Miscellaneous Totals</i>		\$218.00	\$4,779.57	\$4,720.00	\$4,098.00	(\$622.00)	(13%)	\$4,140.00	\$4,240.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44237	Department Request	Smart Music <input type="checkbox"/>							
48705	Department Request	National Assoc Music Ed, CMEA School Association <input type="checkbox"/>							
<i>Miscellaneous Contractual Services</i>									
001-84-8114-9999.49627	Contractual Services	793.00	1,250.02	2,620.00	2,700.00	80.00	3	2,975.00	3,250.00
<i>Miscellaneous Contractual Services Totals</i>		\$793.00	\$1,250.02	\$2,620.00	\$2,700.00	\$80.00	3%	\$2,975.00	\$3,250.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
49627	Department Request	Accompanists, piano technician <input type="checkbox"/>							
Classification <b>9999 - Non Personnel Totals</b>		\$18,863.07	\$12,533.49	\$16,317.00	\$13,647.00	(\$2,670.00)	(16%)	\$14,365.00	\$14,965.00
Division/Program <b>8114 - Music Totals</b>		\$659,836.58	\$689,756.18	\$708,409.00	\$684,477.00	(\$23,932.00)	(3%)	\$709,871.00	\$737,364.00

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8120 - Family and Consumer Science</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-84-8120-1110.40305	Salaries - Full Time	81,804.00	69,819.80	76,817.00	78,737.00	1,920.00	2	80,783.00	82,964.00
<i>Personnel Totals</i>		<u>\$81,804.00</u>	<u>\$69,819.80</u>	<u>\$76,817.00</u>	<u>\$78,737.00</u>	<u>\$1,920.00</u>	<u>2%</u>	<u>\$80,783.00</u>	<u>\$82,964.00</u>
<i>Employee Benefits</i>									
001-84-8120-1110.40605	Social Security	1,061.00	915.21	914.00	942.00	28.00	3	971.00	1,002.00
001-84-8120-1110.40615	Group Insurances	26,571.00	26,255.07	28,248.00	34,863.00	6,615.00	23	36,606.00	38,436.00
001-84-8120-1110.40670	Guardian Life Insurance	223.86	.00	220.00	.00	(220.00)	(100)	.00	.00
<i>Employee Benefits Totals</i>		<u>\$27,855.86</u>	<u>\$27,170.28</u>	<u>\$29,382.00</u>	<u>\$35,805.00</u>	<u>\$6,423.00</u>	<u>22%</u>	<u>\$37,577.00</u>	<u>\$39,438.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$109,659.86</u>	<u>\$96,990.08</u>	<u>\$106,199.00</u>	<u>\$114,542.00</u>	<u>\$8,343.00</u>	<u>8%</u>	<u>\$118,360.00</u>	<u>\$122,402.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-84-8120-9999.42105	Operating/General Supplies	5,847.53	9,495.20	10,780.00	13,000.00	2,220.00	21	13,000.00	13,500.00
<i>Operating Supplies Totals</i>		<u>\$5,847.53</u>	<u>\$9,495.20</u>	<u>\$10,780.00</u>	<u>\$13,000.00</u>	<u>\$2,220.00</u>	<u>21%</u>	<u>\$13,000.00</u>	<u>\$13,500.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
42105	Department Request	Consumables <input type="checkbox"/>							
<i>Equipment - Board of Education</i>									
001-84-8120-9999.44241	Equipment	.00	.00	500.00	700.00	200.00	40	700.00	700.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$700.00</u>	<u>\$200.00</u>	<u>40%</u>	<u>\$700.00</u>	<u>\$700.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44241	Department Request	Misc equipment and small wares <input type="checkbox"/>							

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
001-84-8120-9999.48110	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

Comments

Account	Level	Comment
48110	Department Request	anticipated service <input type="checkbox"/>

Classification	<b>9999 - Non Personnel</b> Totals	\$5,847.53	\$9,495.20	\$11,780.00	\$14,200.00	\$2,420.00	21%	\$14,200.00	\$14,700.00
Division/Program	<b>8120 - Family and Consumer Science</b>	\$115,507.39	\$106,485.28	\$117,979.00	\$128,742.00	\$10,763.00	9%	\$132,560.00	\$137,102.00

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast								
<b>EXPENSE</b>																	
Department/Location <b>84 - Middlebrook</b>																	
Division/Program <b>8121 - Technology Education</b>																	
Classification <b>1110 - Classroom Teacher</b>																	
<i>Personnel</i>																	
001-84-8121-1110.40305	Salaries - Full Time	101,372.98	117,800.02	119,686.00	122,678.00	2,992.00	2	125,867.00	129,265.00								
<i>Personnel Totals</i>		<b>\$101,372.98</b>	<b>\$117,800.02</b>	<b>\$119,686.00</b>	<b>\$122,678.00</b>	<b>\$2,992.00</b>	<b>2%</b>	<b>\$125,867.00</b>	<b>\$129,265.00</b>								
<i>Employee Benefits</i>																	
001-84-8121-1110.40605	Social Security	1,340.26	1,580.96	1,536.00	1,609.00	73.00	5	1,725.00	1,774.00								
001-84-8121-1110.40615	Group Insurances	26,571.00	29,123.91	28,180.00	34,863.00	6,683.00	24	36,606.00	38,436.00								
001-84-8121-1110.40670	Guardian Life Insurance	278.46	322.14	298.00	324.00	26.00	9	327.00	331.00								
<i>Employee Benefits Totals</i>		<b>\$28,189.72</b>	<b>\$31,027.01</b>	<b>\$30,014.00</b>	<b>\$36,796.00</b>	<b>\$6,782.00</b>	<b>23%</b>	<b>\$38,658.00</b>	<b>\$40,541.00</b>								
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$129,562.70</b>	<b>\$148,827.03</b>	<b>\$149,700.00</b>	<b>\$159,474.00</b>	<b>\$9,774.00</b>	<b>7%</b>	<b>\$164,525.00</b>	<b>\$169,806.00</b>								
Classification <b>9999 - Non Personnel</b>																	
<i>Office Supplies</i>																	
001-84-8121-9999.41805	Subscriptions & Pubs	.00	.00	130.00	.00	(130.00)	(100)	.00	.00								
<i>Office Supplies Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$130.00</b>	<b>\$0.00</b>	<b>(\$130.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Comments</th> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>41805</td> <td>Department Request</td> <td>moved to 44249</td> </tr> </tbody> </table>										Comments	Account	Level	Comment		41805	Department Request	moved to 44249
Comments	Account	Level	Comment														
	41805	Department Request	moved to 44249														
<i>Operating Supplies</i>																	
001-84-8121-9999.42105	Operating/General Supplies	495.23	199.36	196.00	200.00	4.00	2	200.00	200.00								
<i>Operating Supplies Totals</i>		<b>\$495.23</b>	<b>\$199.36</b>	<b>\$196.00</b>	<b>\$200.00</b>	<b>\$4.00</b>	<b>2%</b>	<b>\$200.00</b>	<b>\$200.00</b>								
<i>Board of Education</i>																	
001-84-8121-9999.44249	Professional Books & Periodicals	.00	.00	.00	130.00	130.00		130.00	130.00								
<i>Board of Education Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$130.00</b>	<b>\$130.00</b>	<b>+++</b>	<b>\$130.00</b>	<b>\$130.00</b>								

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast												
<i>Equipment - Board of Education</i>																					
001-84-8121-9999.44241	Equipment	.00	337.64	2,960.00	2,960.00	.00		2,960.00	2,960.00												
<i>Equipment - Board of Education Totals</i>		\$0.00	\$337.64	\$2,960.00	\$2,960.00	\$0.00	0%	\$2,960.00	\$2,960.00												
<table border="1"> <thead> <tr> <th colspan="4">Comments</th> </tr> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> <th></th> </tr> </thead> <tbody> <tr> <td>44241</td> <td>Department Request</td> <td>Teacher Geek kit consumables, Launcher kit consumables</td> <td><input type="checkbox"/></td> </tr> </tbody> </table>										Comments				Account	Level	Comment		44241	Department Request	Teacher Geek kit consumables, Launcher kit consumables	<input type="checkbox"/>
Comments																					
Account	Level	Comment																			
44241	Department Request	Teacher Geek kit consumables, Launcher kit consumables	<input type="checkbox"/>																		
001-84-8121-9999.48110	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												
<table border="1"> <thead> <tr> <th colspan="4">Comments</th> </tr> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> <th></th> </tr> </thead> <tbody> <tr> <td>48110</td> <td>Department Request</td> <td>Lego parts, tech equip</td> <td><input type="checkbox"/></td> </tr> </tbody> </table>										Comments				Account	Level	Comment		48110	Department Request	Lego parts, tech equip	<input type="checkbox"/>
Comments																					
Account	Level	Comment																			
48110	Department Request	Lego parts, tech equip	<input type="checkbox"/>																		
<i>Miscellaneous</i>																					
001-84-8121-9999.44237	Digital Resources	.00	.00	40,000.00	.00	(40,000.00)	(100)	.00	.00												
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$40,000.00	\$0.00	(\$40,000.00)	(100%)	\$0.00	\$0.00												
Classification <b>9999 - Non Personnel Totals</b>		\$495.23	\$537.00	\$43,611.00	\$3,615.00	(\$39,996.00)	(92%)	\$3,615.00	\$3,615.00												
Division/Program <b>8121 - Technology Education Totals</b>		\$130,057.93	\$149,364.03	\$193,311.00	\$163,089.00	(\$30,222.00)	(16%)	\$168,140.00	\$173,421.00												



# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast												
<b>EXPENSE</b>																					
Department/Location <b>84 - Middlebrook</b>																					
Division/Program <b>8130 - Science</b>																					
Classification <b>1110 - Classroom Teacher</b>																					
<i>Personnel</i>																					
001-84-8130-1110.40305	Salaries - Full Time	928,896.43	932,967.86	964,830.00	1,008,315.00	43,485.00	5	1,037,960.00	1,072,573.00												
<i>Personnel Totals</i>		<b>\$928,896.43</b>	<b>\$932,967.86</b>	<b>\$964,830.00</b>	<b>\$1,008,315.00</b>	<b>\$43,485.00</b>	<b>5%</b>	<b>\$1,037,960.00</b>	<b>\$1,072,573.00</b>												
<i>Employee Benefits</i>																					
001-84-8130-1110.40605	Social Security	11,286.41	11,476.66	12,990.00	13,621.00	631.00	5	14,050.00	14,552.00												
001-84-8130-1110.40615	Group Insurances	157,976.00	167,007.99	161,875.00	184,126.00	22,251.00	14	193,332.00	202,999.00												
001-84-8130-1110.40670	Guardian Life Insurance	2,268.10	2,273.88	2,401.00	2,472.00	71.00	3	2,497.00	2,523.00												
<i>Employee Benefits Totals</i>		<b>\$171,530.51</b>	<b>\$180,758.53</b>	<b>\$177,266.00</b>	<b>\$200,219.00</b>	<b>\$22,953.00</b>	<b>13%</b>	<b>\$209,879.00</b>	<b>\$220,074.00</b>												
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$1,100,426.94</b>	<b>\$1,113,726.39</b>	<b>\$1,142,096.00</b>	<b>\$1,208,534.00</b>	<b>\$66,438.00</b>	<b>6%</b>	<b>\$1,247,839.00</b>	<b>\$1,292,647.00</b>												
Classification <b>9999 - Non Personnel</b>																					
<i>Operating Supplies</i>																					
001-84-8130-9999.42105	Operating/General Supplies	17,731.17	8,876.84	8,281.00	8,500.00	219.00	3	8,755.00	9,018.00												
<i>Operating Supplies Totals</i>		<b>\$17,731.17</b>	<b>\$8,876.84</b>	<b>\$8,281.00</b>	<b>\$8,500.00</b>	<b>\$219.00</b>	<b>3%</b>	<b>\$8,755.00</b>	<b>\$9,018.00</b>												
<table border="1"> <thead> <tr> <th colspan="4">Comments</th> </tr> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> <th></th> </tr> </thead> <tbody> <tr> <td>42105</td> <td>Department Request</td> <td>Lab and instructional materials</td> <td><input type="checkbox"/></td> </tr> </tbody> </table>										Comments				Account	Level	Comment		42105	Department Request	Lab and instructional materials	<input type="checkbox"/>
Comments																					
Account	Level	Comment																			
42105	Department Request	Lab and instructional materials	<input type="checkbox"/>																		
<i>Board of Education</i>																					
001-84-8130-9999.44245	Textbooks & Workbooks	.00	4,765.48	.00	6,500.00	6,500.00		6,695.00	7,000.00												
<i>Board of Education Totals</i>		<b>\$0.00</b>	<b>\$4,765.48</b>	<b>\$0.00</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>	<b>+++</b>	<b>\$6,695.00</b>	<b>\$7,000.00</b>												
<table border="1"> <thead> <tr> <th colspan="4">Comments</th> </tr> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> <th></th> </tr> </thead> <tbody> <tr> <td>44245</td> <td>Department Request</td> <td>Resource based on curriculum review</td> <td><input type="checkbox"/></td> </tr> </tbody> </table>										Comments				Account	Level	Comment		44245	Department Request	Resource based on curriculum review	<input type="checkbox"/>
Comments																					
Account	Level	Comment																			
44245	Department Request	Resource based on curriculum review	<input type="checkbox"/>																		

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-84-8130-9999.44241	Equipment	600.00	.00	1,035.00	1,500.00	465.00	45	1,035.00	1,035.00
<i>Equipment - Board of Education Totals</i>		<b>\$600.00</b>	<b>\$0.00</b>	<b>\$1,035.00</b>	<b>\$1,500.00</b>	<b>\$465.00</b>	<b>45%</b>	<b>\$1,035.00</b>	<b>\$1,035.00</b>

Comments			
Account	Level	Comment	
44241	Department Request	Microscope or electronic balance replt	<input type="checkbox"/>

001-84-8130-9999.48110	Equipment Repair & Maintenance	.00	.00	1,500.00	1,050.00	(450.00)	(30)	1,082.00	1,114.00
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,050.00</b>	<b>(\$450.00)</b>	<b>(30%)</b>	<b>\$1,082.00</b>	<b>\$1,114.00</b>

Comments			
Account	Level	Comment	
48110	Department Request	Microscope	<input type="checkbox"/>

<i>Miscellaneous</i>									
001-84-8130-9999.48705	Dues And Memberships	899.39	.00	300.00	300.00	.00		309.00	318.00
<i>Miscellaneous Totals</i>		<b>\$899.39</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$309.00</b>	<b>\$318.00</b>

Comments			
Account	Level	Comment	
48705	Department Request	NSTA	<input type="checkbox"/>

Classification	<b>9999 - Non Personnel Totals</b>	<b>\$19,230.56</b>	<b>\$13,642.32</b>	<b>\$11,116.00</b>	<b>\$17,850.00</b>	<b>\$6,734.00</b>	<b>61%</b>	<b>\$17,876.00</b>	<b>\$18,485.00</b>
Division/Program	<b>8130 - Science Totals</b>	<b>\$1,119,657.50</b>	<b>\$1,127,368.71</b>	<b>\$1,153,212.00</b>	<b>\$1,226,384.00</b>	<b>\$73,172.00</b>	<b>6%</b>	<b>\$1,265,715.00</b>	<b>\$1,311,132.00</b>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8150 - Social Studies</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-84-8150-1110.40305	Salaries - Full Time	907,288.84	923,573.57	961,212.00	1,004,283.00	43,071.00	4	1,025,788.00	1,088,407.00
<i>Personnel Totals</i>		<b>\$907,288.84</b>	<b>\$923,573.57</b>	<b>\$961,212.00</b>	<b>\$1,004,283.00</b>	<b>\$43,071.00</b>	<b>4%</b>	<b>\$1,025,788.00</b>	<b>\$1,088,407.00</b>
<i>Employee Benefits</i>									
001-84-8150-1110.40605	Social Security	12,819.00	12,924.03	13,738.00	14,063.00	325.00	2	14,873.00	15,781.00
001-84-8150-1110.40615	Group Insurances	75,635.00	110,398.48	72,813.00	115,918.00	43,105.00	59	121,714.00	127,800.00
001-84-8150-1110.40670	Guardian Life Insurance	1,919.19	1,965.60	2,071.00	2,074.00	3.00		2,080.00	2,083.00
<i>Employee Benefits Totals</i>		<b>\$90,373.19</b>	<b>\$125,288.11</b>	<b>\$88,622.00</b>	<b>\$132,055.00</b>	<b>\$43,433.00</b>	<b>49%</b>	<b>\$138,667.00</b>	<b>\$145,664.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$997,662.03</b>	<b>\$1,048,861.68</b>	<b>\$1,049,834.00</b>	<b>\$1,136,338.00</b>	<b>\$86,504.00</b>	<b>8%</b>	<b>\$1,164,455.00</b>	<b>\$1,234,071.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Travel</i>									
001-84-8150-9999.41510	Conferences/Seminars	.00	.00	3,750.00	.00	(3,750.00)	(100)	.00	.00
<i>Travel Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,750.00</b>	<b>\$0.00</b>	<b>(\$3,750.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Office Supplies</i>									
001-84-8150-9999.41805	Subscriptions & Pubs	.00	3,303.49	3,997.00	.00	(3,997.00)	(100)	.00	.00
<i>Office Supplies Totals</i>		<b>\$0.00</b>	<b>\$3,303.49</b>	<b>\$3,997.00</b>	<b>\$0.00</b>	<b>(\$3,997.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>

Comments	Account	Level	Comment
	41805	Department Request	moved to 44249 <input type="checkbox"/>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Operating Supplies</i>									
001-84-8150-9999.42105	Operating/General Supplies	547.37	1,532.45	1,969.00	1,800.00	(169.00)	(9)	1,800.00	1,800.00
<i>Operating Supplies Totals</i>		<b>\$547.37</b>	<b>\$1,532.45</b>	<b>\$1,969.00</b>	<b>\$1,800.00</b>	<b>(\$169.00)</b>	<b>(9%)</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>

Comments			
Account	Level	Comment	
42105	Department Request	Consumables	<input type="checkbox"/>

<i>Board of Education</i>									
001-84-8150-9999.44245	Textbooks & Workbooks	.00	.00	6,750.00	5,499.00	(1,251.00)	(19)	6,500.00	6,500.00
001-84-8150-9999.44249	Professional Books & Periodicals	.00	.00	.00	4,000.00	4,000.00		4,000.00	4,000.00
<i>Board of Education Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,750.00</b>	<b>\$9,499.00</b>	<b>\$2,749.00</b>	<b>41%</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>

Comments			
Account	Level	Comment	
44245	Department Request	Culturally responsive texts	<input type="checkbox"/>
44249	Department Request	Upfront magazine	<input type="checkbox"/>

<i>Miscellaneous</i>									
001-84-8150-9999.48705	Dues And Memberships	.00	.00	190.00	75.00	(115.00)	(61)	100.00	100.00
<i>Miscellaneous Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$190.00</b>	<b>\$75.00</b>	<b>(\$115.00)</b>	<b>(61%)</b>	<b>\$100.00</b>	<b>\$100.00</b>

Comments			
Account	Level	Comment	
48705	Department Request	NCSS	<input type="checkbox"/>

Classification	<b>9999 - Non Personnel</b> Totals	<b>\$547.37</b>	<b>\$4,835.94</b>	<b>\$16,656.00</b>	<b>\$11,374.00</b>	<b>(\$5,282.00)</b>	<b>(32%)</b>	<b>\$12,400.00</b>	<b>\$12,400.00</b>
Division/Program	<b>8150 - Social Studies</b> Totals	<b>\$998,209.40</b>	<b>\$1,053,697.62</b>	<b>\$1,066,490.00</b>	<b>\$1,147,712.00</b>	<b>\$81,222.00</b>	<b>8%</b>	<b>\$1,176,855.00</b>	<b>\$1,246,471.00</b>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast								
<b>EXPENSE</b>																	
Department/Location <b>84 - Middlebrook</b>																	
Division/Program <b>8208 - Instructional Coaches</b>																	
Classification <b>1121 - Humanities Coach</b>																	
<i>Personnel</i>																	
001-84-8208-1121.40305	Salaries - Full Time	115,944.98	117,800.02	119,685.00	122,678.00	2,993.00	3	125,867.00	129,265.00								
<i>Personnel Totals</i>		<u>\$115,944.98</u>	<u>\$117,800.02</u>	<u>\$119,685.00</u>	<u>\$122,678.00</u>	<u>\$2,993.00</u>	<u>3%</u>	<u>\$125,867.00</u>	<u>\$129,265.00</u>								
<i>Employee Benefits</i>																	
001-84-8208-1121.40605	Social Security	1,688.40	1,660.07	1,735.00	1,779.00	44.00	3	1,825.00	1,874.00								
001-84-8208-1121.40615	Group Insurances	9,629.00	10,880.14	9,821.00	12,063.00	2,242.00	23	12,666.00	13,294.00								
001-84-8208-1121.40670	Guardian Life Insurance	316.68	322.14	371.00	374.00	3.00	1	378.00	382.00								
<i>Employee Benefits Totals</i>		<u>\$11,634.08</u>	<u>\$12,862.35</u>	<u>\$11,927.00</u>	<u>\$14,216.00</u>	<u>\$2,289.00</u>	<u>19%</u>	<u>\$14,869.00</u>	<u>\$15,550.00</u>								
Classification <b>1121 - Humanities Coach Totals</b>		<u>\$127,579.06</u>	<u>\$130,662.37</u>	<u>\$131,612.00</u>	<u>\$136,894.00</u>	<u>\$5,282.00</u>	<u>4%</u>	<u>\$140,736.00</u>	<u>\$144,815.00</u>								
Classification <b>1122 - Stem Coach</b>																	
<i>Personnel</i>																	
001-84-8208-1122.40305	Salaries - Full Time	87,904.84	65,180.68	104,644.00	107,260.00	2,616.00	2	110,048.00	113,019.00								
<i>Personnel Totals</i>		<u>\$87,904.84</u>	<u>\$65,180.68</u>	<u>\$104,644.00</u>	<u>\$107,260.00</u>	<u>\$2,616.00</u>	<u>2%</u>	<u>\$110,048.00</u>	<u>\$113,019.00</u>								
<i>Employee Benefits</i>																	
001-84-8208-1122.40605	Social Security	1,370.30	945.49	1,418.00	1,456.00	38.00	3	1,595.00	1,638.00								
001-84-8208-1122.40615	Group Insurances	.01	.00	.00	34,863.00	34,863.00		36,606.00	38,436.00								
<i>Employee Benefits Totals</i>		<u>\$1,370.31</u>	<u>\$945.49</u>	<u>\$1,418.00</u>	<u>\$36,319.00</u>	<u>\$34,901.00</u>	<u>2461%</u>	<u>\$38,201.00</u>	<u>\$40,074.00</u>								
Classification <b>1122 - Stem Coach Totals</b>		<u>\$89,275.15</u>	<u>\$66,126.17</u>	<u>\$106,062.00</u>	<u>\$143,579.00</u>	<u>\$37,517.00</u>	<u>35%</u>	<u>\$148,249.00</u>	<u>\$153,093.00</u>								
Classification <b>9999 - Non Personnel</b>																	
<i>Operating Supplies</i>																	
001-84-8208-9999.42105	Operating/General Supplies	448.59	196.56	686.00	600.00	(86.00)	(13)	600.00	600.00								
<i>Operating Supplies Totals</i>		<u>\$448.59</u>	<u>\$196.56</u>	<u>\$686.00</u>	<u>\$600.00</u>	<u>(\$86.00)</u>	<u>(13%)</u>	<u>\$600.00</u>	<u>\$600.00</u>								
<table border="1"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>42105</td> <td>Department Request</td> <td>Consumables <input type="checkbox"/></td> </tr> </tbody> </table>										Comments	Account	Level	Comment		42105	Department Request	Consumables <input type="checkbox"/>
Comments	Account	Level	Comment														
	42105	Department Request	Consumables <input type="checkbox"/>														
Classification <b>9999 - Non Personnel Totals</b>		<u>\$448.59</u>	<u>\$196.56</u>	<u>\$686.00</u>	<u>\$600.00</u>	<u>(\$86.00)</u>	<u>(13%)</u>	<u>\$600.00</u>	<u>\$600.00</u>								
Division/Program <b>8208 - Instructional Coaches Totals</b>		<u>\$217,302.80</u>	<u>\$196,985.10</u>	<u>\$238,360.00</u>	<u>\$281,073.00</u>	<u>\$42,713.00</u>	<u>18%</u>	<u>\$289,585.00</u>	<u>\$298,508.00</u>								

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8209 - Academic Interventionist</b>									
Classification <b>1123 - Math Interventionist</b>									
<i>Personnel</i>									
001-84-8209-1123.40305	Salaries - Full Time	193,419.96	201,027.05	208,440.00	222,181.00	13,741.00	7	234,439.00	258,530.00
<i>Personnel Totals</i>		<b>\$193,419.96</b>	<b>\$201,027.05</b>	<b>\$208,440.00</b>	<b>\$222,181.00</b>	<b>\$13,741.00</b>	<b>7%</b>	<b>\$234,439.00</b>	<b>\$258,530.00</b>
<i>Employee Benefits</i>									
001-84-8209-1123.40605	Social Security	2,636.90	2,691.47	2,953.00	3,022.00	69.00	2	3,399.00	3,748.00
001-84-8209-1123.40615	Group Insurances	32,864.00	40,468.08	36,946.00	64,978.00	28,032.00	76	68,226.00	71,638.00
001-84-8209-1123.40670	Guardian Life Insurance	316.68	322.14	350.00	384.00	34.00	10	388.00	393.00
<i>Employee Benefits Totals</i>		<b>\$35,817.58</b>	<b>\$43,481.69</b>	<b>\$40,249.00</b>	<b>\$68,384.00</b>	<b>\$28,135.00</b>	<b>70%</b>	<b>\$72,013.00</b>	<b>\$75,779.00</b>
Classification <b>1123 - Math Interventionist Totals</b>		<b>\$229,237.54</b>	<b>\$244,508.74</b>	<b>\$248,689.00</b>	<b>\$290,565.00</b>	<b>\$41,876.00</b>	<b>17%</b>	<b>\$306,452.00</b>	<b>\$334,309.00</b>
Classification <b>1124 - Reading Interventionist</b>									
<i>Personnel</i>									
001-84-8209-1124.40305	Salaries - Full Time	223,376.20	235,600.04	239,372.00	245,356.00	5,984.00	2	251,734.00	258,530.00
<i>Personnel Totals</i>		<b>\$223,376.20</b>	<b>\$235,600.04</b>	<b>\$239,372.00</b>	<b>\$245,356.00</b>	<b>\$5,984.00</b>	<b>2%</b>	<b>\$251,734.00</b>	<b>\$258,530.00</b>
<i>Employee Benefits</i>									
001-84-8209-1124.40605	Social Security	2,983.74	3,161.67	3,321.00	3,458.00	137.00	4	3,650.00	3,748.00
001-84-8209-1124.40615	Group Insurances	53,143.00	58,247.82	61,048.00	64,978.00	3,930.00	6	68,226.00	71,638.00
001-84-8209-1124.40670	Guardian Life Insurance	573.04	644.28	350.00	648.00	298.00	85	652.00	655.00
<i>Employee Benefits Totals</i>		<b>\$56,699.78</b>	<b>\$62,053.77</b>	<b>\$64,719.00</b>	<b>\$69,084.00</b>	<b>\$4,365.00</b>	<b>7%</b>	<b>\$72,528.00</b>	<b>\$76,041.00</b>
Classification <b>1124 - Reading Interventionist Totals</b>		<b>\$280,075.98</b>	<b>\$297,653.81</b>	<b>\$304,091.00</b>	<b>\$314,440.00</b>	<b>\$10,349.00</b>	<b>3%</b>	<b>\$324,262.00</b>	<b>\$334,571.00</b>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
001-84-8209-9999.41510	Conferences/Seminars	.00	.00	600.00	200.00	(400.00)	(67)	200.00	200.00
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$600.00</u>	<u>\$200.00</u>	<u>(\$400.00)</u>	<u>(67%)</u>	<u>\$200.00</u>	<u>\$200.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
41510	Department Request	SRBI and math intervention opportunities <input type="checkbox"/>							
<i>Office Supplies</i>									
001-84-8209-9999.41805	Subscriptions & Pubs	.00	.00	100.00	.00	(100.00)	(100)	.00	.00
	<i>Office Supplies Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>(\$100.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
41805	Department Request	Moved to 44249 <input type="checkbox"/>							
<i>Operating Supplies</i>									
001-84-8209-9999.42105	Operating/General Supplies	347.63	526.83	800.00	1,020.00	220.00	28	1,020.00	1,020.00
	<i>Operating Supplies Totals</i>	<u>\$347.63</u>	<u>\$526.83</u>	<u>\$800.00</u>	<u>\$1,020.00</u>	<u>\$220.00</u>	<u>28%</u>	<u>\$1,020.00</u>	<u>\$1,020.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
42105	Department Request	Consumables, chart paper <input type="checkbox"/>							
<i>Board of Education</i>									
001-84-8209-9999.44238	Test & Evaluation Supplies	.00	574.20	383.00	416.00	33.00	9	388.00	388.00
001-84-8209-9999.44245	Textbooks & Workbooks	669.90	574.00	1,004.00	564.00	(440.00)	(44)	564.00	264.00
001-84-8209-9999.44249	Professional Books & Periodicals	.00	.00	.00	100.00	100.00		100.00	100.00
	<i>Board of Education Totals</i>	<u>\$669.90</u>	<u>\$1,148.20</u>	<u>\$1,387.00</u>	<u>\$1,080.00</u>	<u>(\$307.00)</u>	<u>(22%)</u>	<u>\$1,052.00</u>	<u>\$752.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44238	Department Request	Diagnostic assessment forms <input type="checkbox"/>							
44245	Department Request	LLI books, Scholastic Scope <input type="checkbox"/>							
44249	Department Request	ILA Journals, RRQ library <input type="checkbox"/>							

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Miscellaneous</i>									
001-84-8209-9999.44237	Digital Resources	.00	.00	6,500.00	7,325.00	825.00	13	7,325.00	7,325.00
001-84-8209-9999.48705	Dues And Memberships	.00	.00	232.00	138.00	(94.00)	(41)	138.00	138.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$6,732.00	\$7,463.00	\$731.00	11%	\$7,463.00	\$7,463.00

Comments			
Account	Level	Comment	
44237	Department Request	ALEKS, Great Leaps	<input type="checkbox"/>
48705	Department Request	NCTM and ILA	<input type="checkbox"/>

<i>Miscellaneous Contractual Services</i>									
001-84-8209-9999.49627	Contractual Services	662.20	3,900.96	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$662.20	\$3,900.96	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

Classification	<b>9999 - Non Personnel</b> Totals	\$1,679.73	\$5,575.99	\$9,619.00	\$9,763.00	\$144.00	1%	\$9,735.00	\$9,435.00
Division/Program	<b>8209 - Academic Interventionist</b> Totals	\$510,993.25	\$547,738.54	\$562,399.00	\$614,768.00	\$52,369.00	9%	\$640,449.00	\$678,315.00



# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8210 - Pupil Personnel</b>									
Classification <b>1111 - Other Certified Personnel</b>									
001-84-8210-1111.40305	Salaries - Full Time	336,285.38	339,349.04	344,782.00	353,401.00	8,619.00	2	362,587.00	372,376.00
<i>Personnel Totals</i>		<b>\$336,285.38</b>	<b>\$339,349.04</b>	<b>\$344,782.00</b>	<b>\$353,401.00</b>	<b>\$8,619.00</b>	<b>2%</b>	<b>\$362,587.00</b>	<b>\$372,376.00</b>
<i>Employee Benefits</i>									
001-84-8210-1111.40605	Social Security	4,725.65	4,760.16	5,000.00	5,125.00	125.00	3	5,257.00	5,399.00
001-84-8210-1111.40615	Group Insurances	34,115.22	37,941.75	31,492.00	39,838.00	8,346.00	27	41,829.00	43,921.00
001-84-8210-1111.40670	Guardian Life Insurance	914.55	928.20	1,025.00	1,033.00	8.00	1	1,039.00	1,041.00
<i>Employee Benefits Totals</i>		<b>\$39,755.42</b>	<b>\$43,630.11</b>	<b>\$37,517.00</b>	<b>\$45,996.00</b>	<b>\$8,479.00</b>	<b>23%</b>	<b>\$48,125.00</b>	<b>\$50,361.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$376,040.80</b>	<b>\$382,979.15</b>	<b>\$382,299.00</b>	<b>\$399,397.00</b>	<b>\$17,098.00</b>	<b>4%</b>	<b>\$410,712.00</b>	<b>\$422,737.00</b>
Classification <b>1116 - Additional Time Cert. Personnel</b>									
001-84-8210-1116.40317	Additional Time	8,322.70	7,380.00	12,500.00	12,000.00	(500.00)	(4)	12,000.00	12,000.00
<i>Personnel Totals</i>		<b>\$8,322.70</b>	<b>\$7,380.00</b>	<b>\$12,500.00</b>	<b>\$12,000.00</b>	<b>(\$500.00)</b>	<b>(4%)</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>
<i>Employee Benefits</i>									
001-84-8210-1116.40605	Social Security	528.92	301.59	957.00	918.00	(39.00)	(4)	918.00	918.00
<i>Employee Benefits Totals</i>		<b>\$528.92</b>	<b>\$301.59</b>	<b>\$957.00</b>	<b>\$918.00</b>	<b>(\$39.00)</b>	<b>(4%)</b>	<b>\$918.00</b>	<b>\$918.00</b>
Classification <b>1116 - Additional Time Cert. Totals</b>		<b>\$8,851.62</b>	<b>\$7,681.59</b>	<b>\$13,457.00</b>	<b>\$12,918.00</b>	<b>(\$539.00)</b>	<b>(4%)</b>	<b>\$12,918.00</b>	<b>\$12,918.00</b>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast									
Classification <b>1211 - Clerical</b>																		
<i>Personnel</i>																		
001-84-8210-1211.40305	Salaries - Full Time	44,572.93	58,465.77	46,707.00	68,096.00	21,389.00	46	69,770.00	71,584.00									
001-84-8210-1211.40315	Overtime	2,226.99	2,255.02	2,500.00	2,500.00	.00		2,500.00	2,500.00									
<i>Personnel Totals</i>		<b>\$46,799.92</b>	<b>\$60,720.79</b>	<b>\$49,207.00</b>	<b>\$70,596.00</b>	<b>\$21,389.00</b>	<b>43%</b>	<b>\$72,270.00</b>	<b>\$74,084.00</b>									
<i>Employee Benefits</i>																		
001-84-8210-1211.40605	Social Security	2,986.29	4,055.51	3,574.00	4,109.00	535.00	15	4,528.00	4,667.00									
001-84-8210-1211.40611	Defined Contribution	3,116.38	4,029.75	3,270.00	4,766.00	1,496.00	46	5,130.00	5,489.00									
001-84-8210-1211.40615	Group Insurances	28,169.00	30,277.97	29,854.00	32,917.00	3,063.00	10	37,712.00	39,598.00									
001-84-8210-1211.40670	Guardian Life Insurance	144.69	177.06	163.00	185.00	22.00	13	188.00	191.00									
<i>Employee Benefits Totals</i>		<b>\$34,416.36</b>	<b>\$38,540.29</b>	<b>\$36,861.00</b>	<b>\$41,977.00</b>	<b>\$5,116.00</b>	<b>14%</b>	<b>\$47,558.00</b>	<b>\$49,945.00</b>									
Classification <b>1211 - Clerical Totals</b>		<b>\$81,216.28</b>	<b>\$99,261.08</b>	<b>\$86,068.00</b>	<b>\$112,573.00</b>	<b>\$26,505.00</b>	<b>31%</b>	<b>\$119,828.00</b>	<b>\$124,029.00</b>									
Classification <b>9999 - Non Personnel</b>																		
<i>Operating Supplies</i>																		
001-84-8210-9999.42105	Operating/General Supplies	.00	.00	392.00	400.00	8.00	2	400.00	.00									
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$392.00</b>	<b>\$400.00</b>	<b>\$8.00</b>	<b>2%</b>	<b>\$400.00</b>	<b>\$0.00</b>									
<i>Board of Education</i>																		
001-84-8210-9999.44245	Textbooks & Workbooks	.00	.00	800.00	800.00	.00		800.00	.00									
<i>Board of Education Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$800.00</b>	<b>\$0.00</b>									
<table border="1"> <thead> <tr> <th colspan="3">Comments</th> </tr> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>44245</td> <td>Department Request</td> <td>Resources and supplemental materials <input type="checkbox"/></td> </tr> </tbody> </table>										Comments			Account	Level	Comment	44245	Department Request	Resources and supplemental materials <input type="checkbox"/>
Comments																		
Account	Level	Comment																
44245	Department Request	Resources and supplemental materials <input type="checkbox"/>																
Classification <b>9999 - Non Personnel Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,192.00</b>	<b>\$1,200.00</b>	<b>\$8.00</b>	<b>1%</b>	<b>\$1,200.00</b>	<b>\$0.00</b>									
Division/Program <b>8210 - Pupil Personnel Totals</b>		<b>\$466,108.70</b>	<b>\$489,921.82</b>	<b>\$483,016.00</b>	<b>\$526,088.00</b>	<b>\$43,072.00</b>	<b>9%</b>	<b>\$544,658.00</b>	<b>\$559,684.00</b>									

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast									
<b>EXPENSE</b>																		
Department/Location <b>84 - Middlebrook</b>																		
Division/Program <b>8211 - Instructional Prog./Improvement</b>																		
Classification <b>1116 - Additional Time Cert.</b>																		
<i>Personnel</i>																		
001-84-8211-1116.40317	Additional Time	.00	.00	.00	840.00	840.00		840.00	840.00									
<i>Personnel Totals</i>		\$0.00	\$0.00	\$0.00	\$840.00	\$840.00	+++	\$840.00	\$840.00									
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Comments</th> </tr> <tr> <th style="width:15%;">Account</th> <th style="width:15%;">Level</th> <th style="width:70%;">Comment</th> </tr> </thead> <tbody> <tr> <td>40317</td> <td>Department Request</td> <td>Addtl days for MB Garden</td> </tr> </tbody> </table>										Comments			Account	Level	Comment	40317	Department Request	Addtl days for MB Garden
Comments																		
Account	Level	Comment																
40317	Department Request	Addtl days for MB Garden																
Classification <b>1116 - Additional Time Cert.</b> Totals		\$0.00	\$0.00	\$0.00	\$840.00	\$840.00	+++	\$840.00	\$840.00									
Classification <b>1118 - Instructional Leader</b>																		
<i>Personnel</i>																		
001-84-8211-1118.40305	Salaries - Full Time	.00	2,691.00	.00	.00	.00		.00	.00									
001-84-8211-1118.40311	BOE Stipend	147,187.65	147,057.67	149,411.00	150,905.00	1,494.00	1	150,905.00	150,905.00									
<i>Personnel Totals</i>		\$147,187.65	\$149,748.67	\$149,411.00	\$150,905.00	\$1,494.00	1%	\$150,905.00	\$150,905.00									
<i>Employee Benefits</i>																		
001-84-8211-1118.40605	Social Security	2,052.57	2,221.04	2,167.00	2,188.00	21.00	1	2,188.00	2,188.00									
<i>Employee Benefits Totals</i>		\$2,052.57	\$2,221.04	\$2,167.00	\$2,188.00	\$21.00	1%	\$2,188.00	\$2,188.00									
Classification <b>1118 - Instructional Leader</b> Totals		\$149,240.22	\$151,969.71	\$151,578.00	\$153,093.00	\$1,515.00	1%	\$153,093.00	\$153,093.00									
Classification <b>1310 - Substitutes</b>																		
<i>Personnel</i>																		
001-84-8211-1310.40370	Substitute	.00	.00	7,500.00	8,700.00	1,200.00	16	8,700.00	8,700.00									
<i>Personnel Totals</i>		\$0.00	\$0.00	\$7,500.00	\$8,700.00	\$1,200.00	16%	\$8,700.00	\$8,700.00									
<i>Employee Benefits</i>																		
001-84-8211-1310.40605	Social Security	.00	.00	575.00	605.00	30.00	5	605.00	605.00									
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$575.00	\$605.00	\$30.00	5%	\$605.00	\$605.00									
Classification <b>1310 - Substitutes</b> Totals		\$0.00	\$0.00	\$8,075.00	\$9,305.00	\$1,230.00	15%	\$9,305.00	\$9,305.00									

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
001-84-8211-9999.41505	Mileage Reimbursement	61.84	150.76	7,285.00	7,805.00	520.00	7	5,138.00	5,292.00
001-84-8211-9999.41510	Conferences/Seminars	(194.22)	750.00	14,500.00	5,275.00	(9,225.00)	(64)	18,224.00	18,771.00
		<u>(\$132.38)</u>	<u>\$900.76</u>	<u>\$21,785.00</u>	<u>\$13,080.00</u>	<u>(\$8,705.00)</u>	<u>(40%)</u>	<u>\$23,362.00</u>	<u>\$24,063.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
41505	Department Request	☐							
<i>Operating Supplies</i>									
001-84-8211-9999.42105	Operating/General Supplies	1,538.79	1,933.76	5,700.00	5,250.00	(450.00)	(8)	5,870.00	6,047.00
	<i>Operating Supplies Totals</i>	<u>\$1,538.79</u>	<u>\$1,933.76</u>	<u>\$5,700.00</u>	<u>\$5,250.00</u>	<u>(\$450.00)</u>	<u>(8%)</u>	<u>\$5,870.00</u>	<u>\$6,047.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
42105	Department Request	Academic team, WEB training ☐							
Classification <b>9999 - Non Personnel Totals</b>		<u>\$1,406.41</u>	<u>\$2,834.52</u>	<u>\$27,485.00</u>	<u>\$18,330.00</u>	<u>(\$9,155.00)</u>	<u>(33%)</u>	<u>\$29,232.00</u>	<u>\$30,110.00</u>
Division/Program <b>8211 - Instructional</b>		<u>\$150,646.63</u>	<u>\$154,804.23</u>	<u>\$187,138.00</u>	<u>\$181,568.00</u>	<u>(\$5,570.00)</u>	<u>(3%)</u>	<u>\$192,470.00</u>	<u>\$193,348.00</u>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8220 - Library/Media Center</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-84-8220-1111.40305	Salaries - Full Time	252,151.36	245,001.05	248,923.00	255,146.00	6,223.00	2	261,778.00	268,846.00
<i>Personnel Totals</i>		<u>\$252,151.36</u>	<u>\$245,001.05</u>	<u>\$248,923.00</u>	<u>\$255,146.00</u>	<u>\$6,223.00</u>	<u>2%</u>	<u>\$261,778.00</u>	<u>\$268,846.00</u>
<i>Employee Benefits</i>									
001-84-8220-1111.40605	Social Security	4,181.34	3,450.68	3,610.00	3,700.00	90.00	2	3,795.00	3,898.00
001-84-8220-1111.40615	Group Insurances	26,571.00	29,123.91	29,524.00	34,863.00	5,339.00	18	36,606.00	38,436.00
001-84-8220-1111.40670	Guardian Life Insurance	316.68	322.14	341.00	364.00	23.00	7	368.00	373.00
<i>Employee Benefits Totals</i>		<u>\$31,069.02</u>	<u>\$32,896.73</u>	<u>\$33,475.00</u>	<u>\$38,927.00</u>	<u>\$5,452.00</u>	<u>16%</u>	<u>\$40,769.00</u>	<u>\$42,707.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$283,220.38</u>	<u>\$277,897.78</u>	<u>\$282,398.00</u>	<u>\$294,073.00</u>	<u>\$11,675.00</u>	<u>4%</u>	<u>\$302,547.00</u>	<u>\$311,553.00</u>
Classification <b>1116 - Additional Time Cert.</b>									
<i>Personnel</i>									
001-84-8220-1116.40317	Additional Time	.00	6,790.50	10,750.00	7,800.00	(2,950.00)	(27)	7,800.00	7,800.00
<i>Personnel Totals</i>		<u>\$0.00</u>	<u>\$6,790.50</u>	<u>\$10,750.00</u>	<u>\$7,800.00</u>	<u>(\$2,950.00)</u>	<u>(27%)</u>	<u>\$7,800.00</u>	<u>\$7,800.00</u>
<i>Employee Benefits</i>									
001-84-8220-1116.40605	Social Security	.00	497.35	840.00	597.00	(243.00)	(29)	597.00	597.00
<i>Employee Benefits Totals</i>		<u>\$0.00</u>	<u>\$497.35</u>	<u>\$840.00</u>	<u>\$597.00</u>	<u>(\$243.00)</u>	<u>(29%)</u>	<u>\$597.00</u>	<u>\$597.00</u>
Classification <b>1116 - Additional Time Cert. Totals</b>		<u>\$0.00</u>	<u>\$7,287.85</u>	<u>\$11,590.00</u>	<u>\$8,397.00</u>	<u>(\$3,193.00)</u>	<u>(28%)</u>	<u>\$8,397.00</u>	<u>\$8,397.00</u>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-84-8220-1210.40305	Salaries - Full Time	49,640.79	50,234.16	51,392.00	52,588.00	1,196.00	2	53,830.00	55,230.00
001-84-8220-1210.40315	Overtime	3,905.93	3,543.40	4,600.00	4,700.00	100.00	2	4,700.00	4,700.00
<i>Personnel Totals</i>		<u>\$53,546.72</u>	<u>\$53,777.56</u>	<u>\$55,992.00</u>	<u>\$57,288.00</u>	<u>\$1,296.00</u>	<u>2%</u>	<u>\$58,530.00</u>	<u>\$59,930.00</u>
<i>Employee Benefits</i>									
001-84-8220-1210.40605	Social Security	4,096.28	4,113.92	3,932.00	4,039.00	107.00	3	4,118.00	4,225.00
001-84-8220-1210.40611	Defined Contribution	3,477.37	3,523.03	3,598.00	3,681.00	83.00	2	3,954.00	4,231.00
001-84-8220-1210.40670	Guardian Life Insurance	106.47	108.81	117.00	120.00	3.00	3	123.00	127.00
<i>Employee Benefits Totals</i>		<u>\$7,680.12</u>	<u>\$7,745.76</u>	<u>\$7,647.00</u>	<u>\$7,840.00</u>	<u>\$193.00</u>	<u>3%</u>	<u>\$8,195.00</u>	<u>\$8,583.00</u>
Classification <b>1210 - Teacher Aide Totals</b>		<u>\$61,226.84</u>	<u>\$61,523.32</u>	<u>\$63,639.00</u>	<u>\$65,128.00</u>	<u>\$1,489.00</u>	<u>2%</u>	<u>\$66,725.00</u>	<u>\$68,513.00</u>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-84-8220-9999.42105	Operating/General Supplies	263.39	4,258.08	7,237.00	7,850.00	613.00	8	6,988.00	7,625.00
<i>Operating Supplies Totals</i>		\$263.39	\$4,258.08	\$7,237.00	\$7,850.00	\$613.00	8%	\$6,988.00	\$7,625.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
42105	Department Request	Consumables <input type="checkbox"/>							
<i>Miscellaneous Operating Equipment</i>									
001-84-8220-9999.54242	Library Books & Catalogs	10,761.24	13,138.37	21,146.00	21,165.00	19.00		23,282.00	25,610.00
<i>Miscellaneous Operating Equipment Totals</i>		\$10,761.24	\$13,138.37	\$21,146.00	\$21,165.00	\$19.00	0%	\$23,282.00	\$25,610.00
<i>Board of Education</i>									
001-84-8220-9999.44246	Periodicals & Newspapers	.00	801.32	1,083.00	.00	(1,083.00)	(100)	.00	.00
001-84-8220-9999.44249	Professional Books & Periodicals	.00	.00	.00	870.00	870.00		957.00	1,052.00
<i>Board of Education Totals</i>		\$0.00	\$801.32	\$1,083.00	\$870.00	(\$213.00)	(20%)	\$957.00	\$1,052.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44246	Department Request	moved to 44249 <input type="checkbox"/>							
44249	Department Request	8 magazines and 3 professional journals <input type="checkbox"/>							
<i>Equipment - Board of Education</i>									
001-84-8220-9999.44241	Equipment	.00	2,426.00	2,422.00	1,050.00	(1,372.00)	(57)	.00	375.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$2,426.00	\$2,422.00	\$1,050.00	(\$1,372.00)	(57%)	\$0.00	\$375.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44241	Department Request	Exerpeutic Exerwork exercise desk bikes <input type="checkbox"/>							

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
001-84-8220-9999.48110	Equipment Repair & Maintenance	.00	505.50	500.00	1,135.00	635.00	127	1,799.00	2,468.00
		<u>\$0.00</u>	<u>\$505.50</u>	<u>\$500.00</u>	<u>\$1,135.00</u>	<u>\$635.00</u>	<u>127%</u>	<u>\$1,799.00</u>	<u>\$2,468.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
48110	Department Request	3D printer extruders, misc drone, AR/VR repairs <input type="checkbox"/>							
<i>Miscellaneous</i>									
001-84-8220-9999.44237	Digital Resources	8,632.92	6,747.42	8,148.00	7,455.00	(693.00)	(9)	8,200.00	9,020.00
001-84-8220-9999.48705	Dues And Memberships	.00	400.00	455.00	576.00	121.00	27	630.00	671.00
	<i>Miscellaneous Totals</i>	<u>\$8,632.92</u>	<u>\$7,147.42</u>	<u>\$8,603.00</u>	<u>\$8,031.00</u>	<u>(\$572.00)</u>	<u>(7%)</u>	<u>\$8,830.00</u>	<u>\$9,691.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44237	Department Request	CultureGrams, ABC-CLIO, Facts on File, World Almanac, World Geo and Cultures, Issues & Controversies, Gale <input type="checkbox"/>							
48705	Department Request	ALA/AASL, ISTE <input type="checkbox"/>							
<i>Miscellaneous Contractual Services</i>									
001-84-8220-9999.49627	Contractual Services	.00	.00	715.00	4,100.00	3,385.00	473	4,410.00	4,726.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$715.00</u>	<u>\$4,100.00</u>	<u>\$3,385.00</u>	<u>473%</u>	<u>\$4,410.00</u>	<u>\$4,726.00</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
49627	Department Request	Laminator, Makerbot 3D printers <input type="checkbox"/>							
Classification <b>9999 - Non Personnel</b> Totals		<u>\$19,657.55</u>	<u>\$28,276.69</u>	<u>\$41,706.00</u>	<u>\$44,201.00</u>	<u>\$2,495.00</u>	<u>6%</u>	<u>\$46,266.00</u>	<u>\$51,547.00</u>
Division/Program <b>8220 - Library/Media Center</b> Totals		<u>\$364,104.77</u>	<u>\$374,985.64</u>	<u>\$399,333.00</u>	<u>\$411,799.00</u>	<u>\$12,466.00</u>	<u>3%</u>	<u>\$423,935.00</u>	<u>\$440,010.00</u>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8400 - Supervisory Services</b>									
Classification <b>1112 - Administrator</b>									
<i>Personnel</i>									
001-84-8400-1112.40305	Salaries - Full Time	665,301.07	682,718.06	702,075.00	720,327.00	18,252.00	3	741,937.00	764,195.00
<i>Personnel Totals</i>		<b>\$665,301.07</b>	<b>\$682,718.06</b>	<b>\$702,075.00</b>	<b>\$720,327.00</b>	<b>\$18,252.00</b>	<b>3%</b>	<b>\$741,937.00</b>	<b>\$764,195.00</b>
<i>Employee Benefits</i>									
001-84-8400-1112.40605	Social Security	11,982.70	9,553.47	9,881.00	10,444.00	563.00	6	10,758.00	11,080.00
001-84-8400-1112.40615	Group Insurances	92,465.00	99,350.02	102,218.00	108,524.00	6,306.00	6	113,950.00	119,647.00
001-84-8400-1112.40670	Guardian Life Insurance	2,145.76	2,341.86	2,451.00	2,455.00	4.00		2,462.00	2,468.00
<i>Employee Benefits Totals</i>		<b>\$106,593.46</b>	<b>\$111,245.35</b>	<b>\$114,550.00</b>	<b>\$121,423.00</b>	<b>\$6,873.00</b>	<b>6%</b>	<b>\$127,170.00</b>	<b>\$133,195.00</b>
Classification <b>1112 - Administrator Totals</b>		<b>\$771,894.53</b>	<b>\$793,963.41</b>	<b>\$816,625.00</b>	<b>\$841,750.00</b>	<b>\$25,125.00</b>	<b>3%</b>	<b>\$869,107.00</b>	<b>\$897,390.00</b>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-84-8400-1118.40311	BOE Stipend	999.98	1,000.03	1,000.00	1,000.00	.00		1,000.00	1,000.00
<i>Personnel Totals</i>		<b>\$999.98</b>	<b>\$1,000.03</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<i>Employee Benefits</i>									
001-84-8400-1118.40605	Social Security	13.71	13.70	15.00	15.00	.00		15.00	15.00
<i>Employee Benefits Totals</i>		<b>\$13.71</b>	<b>\$13.70</b>	<b>\$15.00</b>	<b>\$15.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$15.00</b>	<b>\$15.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$1,013.69</b>	<b>\$1,013.73</b>	<b>\$1,015.00</b>	<b>\$1,015.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,015.00</b>	<b>\$1,015.00</b>



# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-84-8400-1211.40305	Salaries - Full Time	171,109.04	163,023.83	168,337.00	175,171.00	6,834.00	4	179,549.00	184,217.00
001-84-8400-1211.40315	Overtime	18,776.59	18,021.25	8,500.00	8,500.00	.00		8,500.00	8,500.00
<i>Personnel Totals</i>		<b>\$189,885.63</b>	<b>\$181,045.08</b>	<b>\$176,837.00</b>	<b>\$183,671.00</b>	<b>\$6,834.00</b>	<b>4%</b>	<b>\$188,049.00</b>	<b>\$192,717.00</b>
<i>Employee Benefits</i>									
001-84-8400-1211.40605	Social Security	12,557.63	12,660.42	12,078.00	13,001.00	923.00	8	13,735.00	14,092.00
001-84-8400-1211.40611	Defined Contribution	6,689.89	6,008.48	4,610.00	5,041.00	431.00	9	5,198.00	5,488.00
001-84-8400-1211.40615	Group Insurances	71,378.14	52,797.64	50,803.00	54,727.00	3,924.00	8	57,463.00	60,336.00
001-84-8400-1211.40670	Guardian Life Insurance	263.38	299.13	193.00	303.00	110.00	57	306.00	309.00
<i>Employee Benefits Totals</i>		<b>\$90,889.04</b>	<b>\$71,765.67</b>	<b>\$67,684.00</b>	<b>\$73,072.00</b>	<b>\$5,388.00</b>	<b>8%</b>	<b>\$76,702.00</b>	<b>\$80,225.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$280,774.67</b>	<b>\$252,810.75</b>	<b>\$244,521.00</b>	<b>\$256,743.00</b>	<b>\$12,222.00</b>	<b>5%</b>	<b>\$264,751.00</b>	<b>\$272,942.00</b>
Classification <b>9999 - Non Personnel</b>									
001-84-8400-9999.41510	Conferences/Seminars	.00	.00	.00	2,000.00	2,000.00		2,122.00	2,186.00
		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>+++</b>	<b>\$2,122.00</b>	<b>\$2,186.00</b>
<i>Comments</i>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
41510	Department Request	Conference attendance <input type="checkbox"/>							
<i>Operating Supplies</i>									
001-84-8400-9999.42105	Operating/General Supplies	(238.83)	1,126.34	1,607.00	1,640.00	33.00	2	1,690.00	1,742.00
<i>Operating Supplies Totals</i>		<b>(\$238.83)</b>	<b>\$1,126.34</b>	<b>\$1,607.00</b>	<b>\$1,640.00</b>	<b>\$33.00</b>	<b>2%</b>	<b>\$1,690.00</b>	<b>\$1,742.00</b>
<i>Comments</i>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
42105	Department Request	Visitor badges, tissue, fax toner <input type="checkbox"/>							

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education</i>									
001-84-8400-9999.44246	Periodicals & Newspapers	(199.08)	19.21	950.00	.00	(950.00)	(100)	.00	.00
001-84-8400-9999.44249	Professional Books & Periodicals	.00	.00	.00	800.00	800.00		816.00	840.00
001-84-8400-9999.46956	Parent Activities	392.67	3,456.51	4,100.00	4,025.00	(75.00)	(2)	4,223.00	4,350.00
<i>Board of Education Totals</i>		\$193.59	\$3,475.72	\$5,050.00	\$4,825.00	(\$225.00)	(4%)	\$5,039.00	\$5,190.00

Comments		
Account	Level	Comment
44246	Department Request	moved to 44249
44249	Department Request	Current literature <input type="checkbox"/>
46956	Department Request	Orientation programs, Soaring Ahead, Award Programs <input type="checkbox"/>

<i>Equipment - Board of Education</i>									
001-84-8400-9999.44241	Equipment	.00	.00	200.00	800.00	600.00	300	825.00	850.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$200.00	\$800.00	\$600.00	300%	\$825.00	\$850.00

Comments		
Account	Level	Comment
44241	Department Request	Walkie Talkie <input type="checkbox"/>

<i>Miscellaneous</i>									
001-84-8400-9999.48705	Dues And Memberships	18.75	675.00	2,190.00	2,190.00	.00		2,235.00	2,301.00
<i>Miscellaneous Totals</i>		\$18.75	\$675.00	\$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, NASSP, Assoc for Middle Level Ed <input type="checkbox"/>

Classification	<b>9999 - Non Personnel</b> Totals	(\$26.49)	\$5,277.06	\$9,047.00	\$11,455.00	\$2,408.00	27%	\$11,911.00	\$12,269.00
Division/Program	<b>8400 - Supervisory Services</b> Totals	\$1,053,656.40	\$1,053,064.95	\$1,071,208.00	\$1,110,963.00	\$39,755.00	4%	\$1,146,784.00	\$1,183,616.00

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast						
<b>EXPENSE</b>															
Department/Location <b>84 - Middlebrook</b>															
Division/Program <b>8450 - Co-curriculum/Extended Day Prog.</b>															
Classification <b>1111 - Other Certified</b>															
<i>Personnel</i>															
001-84-8450-1111.40305	Salaries - Full Time	58,614.00	78,373.00	89,495.00	101,633.00	12,138.00	14	101,633.00	101,633.00						
<i>Personnel Totals</i>		\$58,614.00	\$78,373.00	\$89,495.00	\$101,633.00	\$12,138.00	14%	\$101,633.00	\$101,633.00						
<div style="border: 1px solid black; padding: 5px;"> <p>Comments</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><i>Account</i></th> <th style="text-align: left;"><i>Level</i></th> <th style="text-align: left;"><i>Comment</i></th> </tr> </thead> <tbody> <tr> <td>40305</td> <td>Department Request</td> <td>Clubs &amp; Intramurals includes 3 new proposed clubs <input type="checkbox"/></td> </tr> </tbody> </table> </div>										<i>Account</i>	<i>Level</i>	<i>Comment</i>	40305	Department Request	Clubs & Intramurals includes 3 new proposed clubs <input type="checkbox"/>
<i>Account</i>	<i>Level</i>	<i>Comment</i>													
40305	Department Request	Clubs & Intramurals includes 3 new proposed clubs <input type="checkbox"/>													
<i>Employee Benefits</i>															
001-84-8450-1111.40605	Social Security	4,160.37	5,397.88	6,806.00	7,000.00	194.00	3	7,000.00	7,000.00						
<i>Employee Benefits Totals</i>		\$4,160.37	\$5,397.88	\$6,806.00	\$7,000.00	\$194.00	3%	\$7,000.00	\$7,000.00						
Classification <b>1111 - Other Certified Totals</b>		\$62,774.37	\$83,770.88	\$96,301.00	\$108,633.00	\$12,332.00	13%	\$108,633.00	\$108,633.00						
Classification <b>9999 - Non Personnel</b>															
<i>Board of Education</i>															
001-84-8450-9999.46946	Participation Fee	(1,605.89)	(5,024.03)	(5,000.00)	(5,000.00)	.00		(5,000.00)	(5,000.00)						
<i>Board of Education Totals</i>		(\$1,605.89)	(\$5,024.03)	(\$5,000.00)	(\$5,000.00)	\$0.00	0%	(\$5,000.00)	(\$5,000.00)						
Classification <b>9999 - Non Personnel Totals</b>		(\$1,605.89)	(\$5,024.03)	(\$5,000.00)	(\$5,000.00)	\$0.00	0%	(\$5,000.00)	(\$5,000.00)						
Division/Program <b>8450 - Co-curriculum/Extended Day</b>		\$61,168.48	\$78,746.85	\$91,301.00	\$103,633.00	\$12,332.00	14%	\$103,633.00	\$103,633.00						

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8621 - Repairs/Maintenance of Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-84-8621-9999.42155	Bldg Maintenance Supp	.00	1,070.82	2,000.00	1,000.00	(1,000.00)	(50)	1,250.00	1,500.00
<i>Operating Supplies Totals</i>		\$0.00	\$1,070.82	\$2,000.00	\$1,000.00	(\$1,000.00)	(50%)	\$1,250.00	\$1,500.00
<i>Equipment - Board of Education</i>									
001-84-8621-9999.44241	Equipment	.00	.00	.00	1,800.00	1,800.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00	+++	\$0.00	\$0.00
<i>Building and Property Services</i>									
001-84-8621-9999.47215	Building Repairs	36,214.43	69,370.08	.00	21,000.00	21,000.00		21,250.00	21,500.00
001-84-8621-9999.47225	Boiler & Air Cond Repair	4,269.60	2,350.33	4,100.00	6,000.00	1,900.00	46	6,250.00	6,250.00
<i>Building and Property Services Totals</i>		\$40,484.03	\$71,720.41	\$4,100.00	\$27,000.00	\$22,900.00	559%	\$27,500.00	\$27,750.00
001-84-8621-9999.48110	Equipment Repair & Maintenance	534.10	.00	.00	.00	.00		.00	.00
		\$534.10	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Equipment and Vehicle Repairs</i>									
001-84-8621-9999.48105	Maint Agreements - Equipment	2,480.48	1,713.13	2,700.00	.00	(2,700.00)	(100)	.00	.00
<i>Equipment and Vehicle Repairs Totals</i>		\$2,480.48	\$1,713.13	\$2,700.00	\$0.00	(\$2,700.00)	(100%)	\$0.00	\$0.00
<i>Miscellaneous Contractual Services</i>									
001-84-8621-9999.49627	Contractual Services	19,394.17	18,129.79	21,200.00	21,000.00	(200.00)	(1)	21,500.00	21,750.00
<i>Miscellaneous Contractual Services Totals</i>		\$19,394.17	\$18,129.79	\$21,200.00	\$21,000.00	(\$200.00)	(1%)	\$21,500.00	\$21,750.00
Classification <b>9999 - Non Personnel Totals</b>		\$62,892.78	\$92,634.15	\$30,000.00	\$50,800.00	\$20,800.00	69%	\$50,250.00	\$51,000.00
Division/Program <b>8621 - Repairs/Maintenance of Plant</b>		\$62,892.78	\$92,634.15	\$30,000.00	\$50,800.00	\$20,800.00	69%	\$50,250.00	\$51,000.00

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8622 - Cleaning of School Plant</b>									
Classification <b>1212 - Maintenance/Custodians</b>									
<i>Personnel</i>									
001-84-8622-1212.40305	Salaries - Full Time	393,182.41	361,380.85	419,097.00	434,893.00	15,796.00	4	439,579.00	450,568.00
001-84-8622-1212.40315	Overtime	59,802.05	77,160.75	42,657.00	42,724.00	67.00		43,816.00	44,936.00
001-84-8622-1212.40325	Shift Premium	3,484.72	3,663.88	3,171.00	3,147.00	(24.00)	(1)	3,147.00	3,147.00
<i>Personnel Totals</i>		<b>\$456,469.18</b>	<b>\$442,205.48</b>	<b>\$464,925.00</b>	<b>\$480,764.00</b>	<b>\$15,839.00</b>	<b>3%</b>	<b>\$486,542.00</b>	<b>\$498,651.00</b>
<i>Employee Benefits</i>									
001-84-8622-1212.40605	Social Security	32,543.79	31,677.82	37,112.00	37,510.00	398.00	1	37,296.00	38,223.00
001-84-8622-1212.40611	Defined Contribution	3,797.90	4,658.30	3,957.00	4,975.00	1,018.00	26	5,116.00	5,719.00
001-84-8622-1212.40615	Group Insurances	125,853.00	140,689.94	126,393.00	147,707.00	21,314.00	17	155,092.00	162,846.00
001-84-8622-1212.40670	Guardian Life Insurance	928.20	960.70	1,026.00	1,029.00	3.00		1,031.00	1,033.00
<i>Employee Benefits Totals</i>		<b>\$163,122.89</b>	<b>\$177,986.76</b>	<b>\$168,488.00</b>	<b>\$191,221.00</b>	<b>\$22,733.00</b>	<b>13%</b>	<b>\$198,535.00</b>	<b>\$207,821.00</b>
Classification <b>1212 - Maintenance/Custodians Totals</b>		<b>\$619,592.07</b>	<b>\$620,192.24</b>	<b>\$633,413.00</b>	<b>\$671,985.00</b>	<b>\$38,572.00</b>	<b>6%</b>	<b>\$685,077.00</b>	<b>\$706,472.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-84-8622-9999.42107	Cleaning Supplies	23,281.25	32,693.76	36,000.00	36,000.00	.00		36,000.00	36,000.00
<i>Operating Supplies Totals</i>		<b>\$23,281.25</b>	<b>\$32,693.76</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>
001-84-8622-9999.48110	Equipment Repair & Maintenance	3,474.35	.00	4,000.00	.00	(4,000.00)	(100)	.00	.00
		<b>\$3,474.35</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>(\$4,000.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$26,755.60</b>	<b>\$32,693.76</b>	<b>\$40,000.00</b>	<b>\$36,000.00</b>	<b>(\$4,000.00)</b>	<b>(10%)</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>
Division/Program <b>8622 - Cleaning of School Plant Totals</b>		<b>\$646,347.67</b>	<b>\$652,886.00</b>	<b>\$673,413.00</b>	<b>\$707,985.00</b>	<b>\$34,572.00</b>	<b>5%</b>	<b>\$721,077.00</b>	<b>\$742,472.00</b>

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8623 - Utilities/Ins for School Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Utilities</i>									
001-84-8623-9999.41205	Water	13,301.39	11,997.34	14,466.00	14,755.00	289.00	2	15,080.00	15,351.00
001-84-8623-9999.41210	Sewer Use Charge	8,134.00	9,284.00	9,295.00	9,387.00	92.00	1	9,575.00	9,767.00
001-84-8623-9999.41220	Electricity	87,368.45	140,989.50	124,241.00	128,156.00	3,915.00	3	134,563.00	141,291.00
001-84-8623-9999.41230	Telephone	14,767.84	14,742.54	15,188.00	15,339.00	151.00	1	15,801.00	16,117.00
001-84-8623-9999.41236	Building Fuel Natural Gas	85,499.40	88,303.30	76,191.00	78,476.00	2,285.00	3	80,831.00	83,255.00
<i>Utilities Totals</i>		\$209,071.08	\$265,316.68	\$239,381.00	\$246,113.00	\$6,732.00	3%	\$255,850.00	\$265,781.00
<i>Refuse Disposal</i>									
001-84-8623-9999.45405	Refuse Disposal	13,407.78	23,757.91	28,052.00	29,185.00	1,133.00	4	30,644.00	31,257.00
<i>Refuse Disposal Totals</i>		\$13,407.78	\$23,757.91	\$28,052.00	\$29,185.00	\$1,133.00	4%	\$30,644.00	\$31,257.00
Classification <b>9999 - Non Personnel Totals</b>		\$222,478.86	\$289,074.59	\$267,433.00	\$275,298.00	\$7,865.00	3%	\$286,494.00	\$297,038.00
Division/Program <b>8623 - Utilities/Ins for School Plant</b>		\$222,478.86	\$289,074.59	\$267,433.00	\$275,298.00	\$7,865.00	3%	\$286,494.00	\$297,038.00

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast									
<b>EXPENSE</b>																		
Department/Location <b>84 - Middlebrook</b>																		
Division/Program <b>8624 - Improvement of School Plant</b>																		
Classification <b>9999 - Non Personnel</b>																		
<i>Office Equipment</i>																		
001-84-8624-9999.43005	Office Furniture	.00	.00	6,800.00	10,000.00	3,200.00	47	15,000.00	15,000.00									
<i>Office Equipment Totals</i>		\$0.00	\$0.00	\$6,800.00	\$10,000.00	\$3,200.00	47%	\$15,000.00	\$15,000.00									
<i>Equipment - Board of Education</i>																		
001-84-8624-9999.44241	Equipment	.00	1,400.91	.00	.00	.00		.00	.00									
<i>Equipment - Board of Education Totals</i>		\$0.00	\$1,400.91	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00									
<i>Building and Property Services</i>																		
001-84-8624-9999.47230	Building Improvement/Renovation	.00	.00	66,800.00	39,000.00	(27,800.00)	(42)	.00	.00									
<i>Building and Property Services Totals</i>		\$0.00	\$0.00	\$66,800.00	\$39,000.00	(\$27,800.00)	(42%)	\$0.00	\$0.00									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Comments</th> </tr> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>47230</td> <td>Department Request</td> <td>replacement blinds replacement locks 4 bottle fill stations classroom tile replacement</td> </tr> </tbody> </table>										Comments			Account	Level	Comment	47230	Department Request	replacement blinds replacement locks 4 bottle fill stations classroom tile replacement
Comments																		
Account	Level	Comment																
47230	Department Request	replacement blinds replacement locks 4 bottle fill stations classroom tile replacement																
Classification <b>9999 - Non Personnel Totals</b>		\$0.00	\$1,400.91	\$73,600.00	\$49,000.00	(\$24,600.00)	(33%)	\$15,000.00	\$15,000.00									
Division/Program <b>8624 - Improvement of School Plant</b>		\$0.00	\$1,400.91	\$73,600.00	\$49,000.00	(\$24,600.00)	(33%)	\$15,000.00	\$15,000.00									

# MIDDLEBROOK PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8626 - BOE Emergency Repairs</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-84-8626-9999.42105	Operating/General Supplies	.00	400.34	.00	.00	.00		.00	.00
<i>Operating Supplies Totals</i>		\$0.00	\$400.34	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Equipment - Board of Education</i>									
001-84-8626-9999.44241	Equipment	.00	16,270.18	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$16,270.18	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Building and Property Services</i>									
001-84-8626-9999.47215	Building Repairs	.00	3,863.13	.00	.00	.00		.00	.00
<i>Building and Property Services Totals</i>		\$0.00	\$3,863.13	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification <b>9999 - Non Personnel Totals</b>		\$0.00	\$20,533.65	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Division/Program <b>8626 - BOE Emergency Repairs Totals</b>		\$0.00	\$20,533.65	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Department/Location <b>84 - Middlebrook Totals</b>		\$12,175,512.56	\$12,666,924.08	\$12,895,736.00	\$12,535,539.00	(\$360,197.00)	(3%)	\$12,967,790.00	\$13,470,067.00



## Wilton High School

### Academic Achievement Overview

- Consistently rated among the top schools in Connecticut for all standardized tests including SAT and Advanced Placement
- 90% of the class of 2022 attended four year colleges and 4% attended two year colleges
- Per the CT SDE Accountability Index, Wilton High School was the fourth highest performing high school in the state, with an accountability index score of 88.8
- Ranked the 13th best high school in the state, out of over 200, by the U.S. News and World Report's 2022 Best High Schools rankings
- 57 students from the classes of 2022 and 2023 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)
- The class of 2022 contained six National Merit Finalists and 13 Commended students, and the class of 2023 has 12 Semifinalists and 29 Commended students

### 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 21<sup>st</sup> 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 a 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 21<sup>st</sup> 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 2023-24 Budget

- 90% of the class of 2022 attended four year colleges and 4% attended two year colleges
- Per the CT SDE Accountability Index, Wilton High School was the fourth highest performing high school in the state, with an accountability index score of 88.8
- The class of 2022 contained six National Merit Finalists and 13 Commended students, and the class of 2023 has 12 Semifinalists and 29 Commended students
- 57 students from the classes of 2022 and 2023 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 2022
- Wilton High School was ranked the 13th best high school in the state, out of over 200, by the U.S. News and World Report's 2022 Best High School rankings
- WHS was once again ranked the 5th best public high school in Connecticut by [Niche](#), with an overall grade of A+
- WHS won a 2022 College Success Award from [GreatSchools](#)
- WHS has over 60 active co-curricular clubs, with over half of the student body participating in at least one club
- A WHS teacher received the University of Chicago Outstanding Educator Award
- 79 students in the class of 2022 received the Seal of Biliteracy
- Five students received a gold medal on the National German Exam, eight students received a gold medal on the National Classical Etymology Exam, five students received a gold medal on the National Latin Exam, and two students won highest honors on the National Greek Exam
- Wilton was once again cited as one of the 2022 "Best Communities for Music Education" by the NAMM Foundation
- The WHS Madrigal Singers performed at Radio City Music Hall to open for the Rockettes Christmas Spectacular
- The Wilton High School Jazz Band earned first place at the Essentially Ellington Jazz Festival at Greenwich High School
- 11 students won 12 Scholastic Art awards (five of them gold medals), and one was a national winner in the Ceramics category
- An Art teacher was awarded the National Outstanding Educators Award for Scholastics
- Computer Graphics students collaborated with the Wilton Chamber of Commerce to rebrand the town's image and improve the town's social media presence to help promote a more business-friendly image
- A 2022 graduate received a 'Heart of the Arts' Award, one of only five nationwide
- WHS renewed its Unified Champion School National Banner status for Unified Sports
- The field hockey team was the CIAC Class L runner-up for the second year in a row
- The boys lacrosse team was the Class M state champion
- Gymnastics had its 14th straight season as an All-American team
- The girls ski team took first place in Class S and third place overall in the state championships

PROG	85 ACCNT	ENROLLMENT WILTON HIGH SCHOOL PERSONNEL	1293		1247		1207		1239		DIFFERENCE BETWEEN 2023-2024	% CHANGE	1187		1148	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE			PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8400	40305	ADMINISTRATORS	706,619	4.00	727,492	4.00	744,189	4.00	767,371	4.00	23,182	3.12%	790,272	4.00	813,861	4.00
8103	40305	BUSINESS EDUCATION	129,618	1.50	193,619	1.90	196,403	1.90	195,054	1.90	(1,349)	-0.69%	210,330	1.90	218,035	1.90
8105	40305	LANGUAGE ARTS/ENGLISH	1,304,120	13.00	1,194,778	11.90	1,287,619	11.90	1,262,061	11.90	(25,558)	-1.98%	1,304,580	11.90	1,343,613	11.90
8106	40305	FOREIGN LANGUAGE	1,190,476	11.20	1,154,989	11.40	1,210,833	11.40	1,255,667	11.40	44,834	3.70%	1,294,716	11.40	1,339,903	11.40
8107	40305	HEALTH EDUCATION	170,806	2.08	164,705	2.00	117,834	1.00	173,492	1.50	55,658	47.23%	178,003	1.50	182,809	1.50
8108	40305	PHYSICAL EDUCATION	354,707	3.42	344,691	3.50	454,852	4.40	373,318	3.90	(81,534)	-17.93%	386,104	3.90	399,590	3.90
8111	40305	MATHEMATICS	1,287,911	13.40	1,396,366	14.20	1,425,199	13.40	1,512,495	13.40	87,296	6.13%	1,581,130	13.40	1,625,599	13.40
8112	40305	ART	321,246	3.50	346,876	3.70	340,120	3.50	375,636	3.50	35,516	10.44%	390,704	3.50	415,061	3.50
8113	40305	PUBLIC SPEAKING/THEATRE ARTS	81,346	1.00	94,402	1.10	100,076	1.10	107,928	1.10	7,852	7.85%	122,634	1.10	125,945	1.10
8114	40305	MUSIC	268,997	3.10	287,537	3.10	302,014	3.10	265,954	3.10	(36,060)	-11.94%	291,967	3.10	303,613	3.10
8120	40305	FAMILY & CONSUMER SCIENCE	231,905	2.70	213,338	2.80	228,707	2.60	253,406	2.60	24,699	10.80%	264,960	2.60	278,481	2.60
8121	40305	TECHNOLOGY EDUCATION	99,333	0.80	93,362	0.90	88,174	0.80	98,141	0.80	9,967	11.30%	100,693	0.80	103,412	0.80
8122	40305	PROJECT LEAD THE WAY (STEM)	41,582	0.60	55,255	0.60	54,663	0.60	56,029	0.60	1,366	2.50%	57,486	0.60	59,038	0.60
8130	40305	SCIENCE	1,504,702	16.50	1,557,721	16.25	1,581,860	16.10	1,633,873	16.10	52,013	3.29%	1,685,258	16.10	1,742,668	16.10
8150	40305	SOCIAL STUDIES	1,061,444	11.40	1,087,526	10.50	1,128,165	10.70	1,174,011	10.70	45,846	4.06%	1,259,594	10.70	1,319,304	10.70
8208	40305	HUMANITIES COACH	74,634	1.00	79,588	1.00	84,873	1.00	98,800	1.00	13,927	16.41%	105,466	1.00	112,190	1.00
8208	40305	STEM COACH	-	1.00	44,849	0.50	52,026	0.50	53,749	0.50	1,723	3.31%	62,934	0.50	64,633	0.50
8209	40305	MATH INTERVENTIONIST	103,284	1.05	97,542	1.00	106,434	1.00	122,678	1.00	16,244	15.26%	125,867	1.00	106,433	1.00
8209	40305	READING INTERVENTIONIST	130,032	1.70	190,876	1.70	218,200	2.05	245,356	2.05	27,156	12.45%	251,734	2.05	258,530	2.05
8420	40305	ATHLETIC OFFICE & COACHES	672,861	1.00	683,199	1.00	682,152	1.00	705,591	1.00	23,439	3.44%	723,545	1.00	734,079	1.00
8450	40305	CO-CURRICULAR ACTIVITIES	259,689	0.00	268,700	0.00	217,883	0.00	227,636	0.00	9,753	4.48%	231,892	0.00	234,210	0.00
8210	40305	PUPIL PERSONNEL (GUIDANCE)	740,666	7.00	722,083	7.00	746,599	7.00	755,789	7.00	9,190	1.23%	778,661	7.00	803,037	7.00
8220	40305	LIBRARY MEDIA	180,197	2.00	235,600	2.00	239,372	2.00	245,356	2.00	5,984	2.50%	251,734	2.00	258,530	2.00
8105	40311	LANGUAGE ARTS/ENGLISH STIPEND	16,449	-	16,713	-	16,980	-	17,150	-	170	1.00%	17,150	-	17,150	-
8106	40311	FOREIGN LANGUAGE STIPEND	16,449	-	16,713	-	16,980	-	17,150	-	170	1.00%	17,150	-	17,150	-
8111	40311	MATHEMATICS STIPEND	16,449	-	16,713	-	16,980	-	17,150	-	170	1.00%	17,150	-	17,150	-
8130	40311	SCIENCE STIPEND	16,449	-	16,713	-	16,980	-	17,150	-	170	1.00%	17,150	-	17,150	-
8150	40311	SOCIAL STUDIES STIPEND	16,449	-	16,713	-	16,980	-	17,150	-	170	1.00%	17,150	-	17,150	-
8210	40311	GUIDANCE STIPEND	57,254	-	56,205	-	60,262	-	41,157	-	(19,105)	-31.70%	41,157	-	41,157	-
8211	40311	INSTRUCTIONAL IMPROVEMENT STIPEND	29,367	-	30,260	-	16,980	-	51,868	-	34,888	205.47%	51,868	-	51,868	-
8220	40311	AV ASSISTANCE STIPEND	7,197	-	7,413	-	7,525	-	5,465	-	(2,060)	-27.38%	5,601	-	5,747	-
8350	40311	NEASC STIPEND	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-
8400	40311	TEACHER IN CHARGE & SAT COORDINATOR	1,000	-	5,211	-	5,000	-	5,600	-	600	12.00%	5,600	-	5,600	-
8106	40317	WORLD LANGUAGE ADDITIONAL TIME	9,263	-	-	-	-	-	-	-	-	0.00%	-	-	-	-
8114	40317	MUSIC STIPENDS	-	-	15,271	-	20,115	-	20,316	-	201	1.00%	20,519	-	20,827	-
8210	40317	GUIDANCE ADDITIONAL TIME	2,280	-	34,512	-	65,800	-	39,026	-	(26,774)	-40.69%	39,417	-	39,810	-
8211	40317	INSTRUCTIONAL IMPROVEMENT ADDTL TIME	30,718	-	2,592	-	14,623	-	1,866	-	(12,757)	-87.24%	1,884	-	1,903	-
8220	40317	LIBRARY MEDIA ADDITIONAL TIME	-	-	3,395	-	3,833	-	3,890	-	57	1.49%	4,023	-	4,063	-
8100-8450	40370	SUBSTITUTES	224,565	-	195,532	-	104,500	-	139,400	-	34,900	33.40%	139,400	-	139,400	-
8100	40305	PARAPROFESSIONAL CAMPUS MONITORS	169,766	5.00	145,080	5.00	147,418	4.00	150,644	4.00	3,226	2.19%	154,880	4.00	158,424	4.00
8120	40305	PARAPROFESSIONAL FAM & CONS SCIENCE	-	0.60	20,546	0.60	21,437	0.60	21,418	0.60	(19)	-0.09%	22,020	0.60	22,593	0.60
8130	40305	PARAPROFESSIONAL SCIENCE	22,890	1.00	10,345	1.00	18,250	0.50	18,658	0.50	408	2.24%	19,075	0.50	19,571	0.50
8220	40305	PARAS LIBRARY MEDIA	53,403	2.50	81,474	1.65	73,251	2.00	77,475	2.00	4,224	5.77%	79,411	2.00	81,476	2.00
8420-8421	40305	CLERICAL & ATHLETIC TRAINER	150,835	2.50	178,193	3.00	184,775	3.00	235,711	3.00	50,936	27.57%	241,603	3.00	247,884	3.00
8450	40305	CLERICAL CO-CURRICULAR	94,725	1.40	102,110	1.40	102,286	1.40	103,933	1.40	1,647	1.61%	104,819	1.40	107,544	1.40
8210	40305	CLERICAL SUPPORT SERVICES	116,142	2.60	116,505	2.60	161,246	2.60	114,534	2.40	(46,712)	-28.97%	117,397	2.40	120,450	2.40
8400	40305	CLERICAL STAFF ADMINISTRATION	283,131	5.00	293,189	5.00	309,137	5.50	344,689	5.70	35,552	11.50%	353,305	5.70	362,491	5.70
8100-8130	40315	CLASSIFIED ADDITIONAL TIME PARAS	1,982	0.00	7,888	0.00	3,000	0.00	2,606	0.00	(394)	-13.13%	2,621	0.00	2,638	0.00
8420	40315	CLASSIFIED ADDITIONALTIME ATHLETICS	3,147	0.00	6,614	0.00	5,100	0.00	6,600	0.00	1,500	29.41%	6,600	0.00	6,600	0.00
8210	40315	CLASSIFIED ADDITIONALTIME GUIDANCE	5,315	0.00	9,025	0.00	8,754	0.00	4,380	0.00	(4,374)	-49.97%	4,489	0.00	4,606	0.00
8220	40315	CLASSIFIED ADDITIONAL TIME LLC MEDIA	123	0.00	137	0.00	1,500	0.00	420	0.00	(1,080)	-72.00%	450	0.00	450	0.00
8400	40315	CLERICAL ADDITIONAL TIME	18,575	0.00	19,311	0.00	6,250	0.00	6,000	0.00	(250)	-4.00%	6,000	0.00	6,000	0.00
8450	40315	CLERICAL ADDITIONAL TIME	5,769	0.00	9,980	0.00	500	0.00	500	0.00	-	0.00%	500	0.00	500	0.00
8622	40305	CUSTODIANS	746,775	14.00	775,600	14.00	850,073	14.00	883,868	14.00	33,795	3.98%	905,786	14.00	928,253	14.00
8622	40315	OVERTIME	136,038	0.00	108,020	0.00	60,846	0.00	58,367	0.00	(2,479)	-4.07%	59,926	0.00	60,524	0.00
8100-8622	40605	SOCIAL SECURITY	355,284	-	361,402	-	351,917	-	361,399	-	9,482	2.69%	381,615	-	392,625	-
8100-8622	40611	DEFINED CONTRIBUTION	39,587	-	43,214	-	44,084	-	51,863	-	7,779	17.65%	54,768	-	59,206	-
8100-8622	40615	GROUP INSURANCE	2,400,926	-	2,409,586	-	2,390,840	-	2,739,440	-	348,600	14.58%	2,888,950	-	3,035,998	-
8100-8622	40670	LIFE INSURANCE	29,379	-	29,763	-	29,972	-	32,045	-	2,073	6.92%	32,294	-	32,637	-
<b>TOTAL PERSONNEL</b>			<b>15,993,859</b>	<b>137.55</b>	<b>16,397,031</b>	<b>136.30</b>	<b>16,762,421</b>	<b>134.65</b>	<b>17,568,279</b>	<b>134.65</b>	<b>805,858</b>	<b>4.81%</b>	<b>18,281,992</b>	<b>134.65</b>	<b>18,889,169</b>	<b>134.65</b>

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		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED		
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE		2023-2024	2024-2025	FTE	2024-2025	FTE
8420	40905	INSURANCE - STUDENTS	31,843		35,509		44,247		39,249		(4,998)	-11.30%	41,211		43,272	
8623	41205	UTILITIES - WATER	9,351		12,199		14,566		14,858		292	2.00%	15,155		15,458	
8623	41210	UTILITIES - SEWER USAGE	12,983		14,908		14,797		14,951		154	1.04%	15,250		15,555	
8623	41220	ELECTRICITY	400,740		564,998		405,223		460,380		55,157	13.61%	483,399		507,568	
8450	3400	CONT. SERVICES - TECHNICAL									-	0.00%				
8623	41230	TELEPHONE	47,606		53,591		48,428		58,977		10,549	21.78%	60,156		61,360	
8623	41236	UTILITIES - GAS	204,368		250,776		163,500		253,705		90,205	55.17%	274,000		295,000	
8100-8450	41510	TRAINING & CONFERENCES	3,497		17,140		35,952		33,344		(2,608)	-7.25%	37,666		39,656	
8100-8624	42105	GENERAL SUPPLIES	55,149		152,618		228,975		219,318		(9,657)	-4.22%	225,761		237,780	
8622	42107	CLEANING SUPPLIES & MATERIALS	23,057		34,122		36,750		37,000		250	0.68%	37,000		37,000	
8621	42108	MAINTENANCE SUPPLIES	-		-		-		-		-	0.00%	-		-	
8621	42155	BLDG MAINTENANCE SUPPLIES	-		1,071		4,000		2,500		(1,500)	-37.50%	2,500		2,500	
8100-8400	44237	DIGITAL RESOURCES	27,123		37,622		53,557		46,448		(7,109)	-13.27%	49,790		53,178	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	-		-		250		2,730		2,480	992.00%	1,470		250	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	31,659		89,027		132,721		83,096		(49,625)	-37.39%	99,049		111,947	
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	1,322		1,331		4,033		2,877		(1,156)	100.00%	2,912		2,951	
8420	45105	RENTAL OF OTHER FACILITIES	100,836		104,439		125,170		126,100		930	0.74%	133,216		140,720	
8100	45106	RENTAL OF FACILITIES (JOB)	-		(28,100)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8400	45115	EQUIPMENT RENTAL	759		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8621	45405	CONT. SERVICES - CARTAGE	15,105		21,430		23,021		23,967		946	4.11%	24,446		24,935	
8100	46940	TUITION-PUBLIC (CES, RCA ETC)	(34,423)		(28,913)		19,800		19,800		-	0.00%	20,295		20,802	
8120	46940	TUITION-PUBLIC / PRESCHOOL	-		(26,300)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8624	46942	STAFF TRAVEL	41		375		530		1,000		470	88.68%	1,000		1,000	
8100-8450	46943	FIELD & ATHLETIC TRIPS	98,145		226,415		219,415		255,692		36,277	16.53%	269,963		280,449	
8400	46944	ASSEMBLIES & GRADUATION	15,099		19,809		20,250		21,150		900	4.44%	21,200		21,250	
8400-8450	46945	ATHLETIC ENTRANCE FEES	3,400		4,285		8,600		13,300		4,700	54.65%	14,400		15,500	
8420	46946	TUITION-PUBLIC / PER SPORT FEE	(87,353)		(151,101)		(120,000)		(120,000)		-	0.00%	(120,000)		(120,000)	
8450	46946	TUITION-PUBLIC / PART. FEES - CLUBS & ACTIV.	(3,541)		(80,903)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8400	46956	PARENT ACTIVITIES	-		-		-		-		-	0.00%	-		-	
8621	47215	BUILDING REPAIRS	191,312		338,173		24,500		35,000		10,500	42.86%	30,000		30,000	
8621	47225	BOILER & AC REPAIR	2,858		3,500		3,700		8,000		4,300	116.22%	8,000		8,000	
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		-		26,000		26,000		-	0.00%	26,000		26,000	
8621	48105	MAINTENANCE AGREEMENT	1,829		-		2,700		-		(2,700)	-100.00%	-		-	
8100-8624	48110	EQUIP. REPAIRS & MAINTENANCE	36,137		35,025		74,435		59,292		(15,143)	-20.34%	61,231		72,820	
8100-8450	48705	DUES & MEMBERSHIPS	24,048		33,993		41,047		43,325		2,278	5.55%	44,791		46,227	
8100-8400	48710	PRINTING & PUBLISHING	7,748		6,802		9,800		7,825		(1,975)	-20.15%	8,075		8,325	
8100-8450	49627	CONTRACTUAL SERVICES	36,172		86,098		123,206		126,043		2,837	2.30%	138,056		140,976	
8621	49627	CONT. SERVICES - REPAIRS & MAINTENANCE	23,430		21,679		25,650		25,650		-	0.00%	26,999		27,000	
8420	49661	CONT. SERVICES - POLICE & FIRE	725		6,265		21,100		21,400		300	1.42%	22,793		23,400	
8420	49662	CONT. SERVICES - OFFICIALS	56,138		69,416		92,419		77,325		(15,094)	-16.33%	81,480		85,769	
8420	49663	CONT. SERVICES - GAME WORKERS	-		-		-		28,550		28,550	100.00%	28,894		29,255	
8420	49664	GATE RECEIPTS	-		-		-		(8,500)		(8,500)	100.00%	(8,500)		(8,500)	
8210-8220	54242	LIBRARY BOOKS & PERIODICALS	10,023		15,742		16,000		16,000		-	0.00%	16,000		16,000	
		<b>TOTAL OPERATING</b>	<b>1,347,185</b>		<b>1,944,039</b>		<b>1,855,342</b>		<b>1,987,352</b>		<b>132,010</b>	<b>7.12%</b>	<b>2,104,658</b>		<b>2,224,403</b>	
		<b>EQUIPMENT &amp; FURNITURE</b>														
8100-8623	44241	NEW EQUIPMENT	16,206		92,594		97,176		141,835		44,659	45.96%	110,077		101,293	
8100-8623	43005	FURNITURE	-		-		11,800		15,000		3,200	27.12%	20,000		20,000	
		<b>TOTAL EQUIPMENT &amp; FURNITURE</b>	<b>16,206</b>		<b>92,594</b>		<b>108,976</b>		<b>156,835</b>		<b>47,859</b>	<b>43.92%</b>	<b>130,077</b>		<b>121,293</b>	
<b>85</b>		<b>TOTAL WILTON HIGH SCHOOL</b>	<b>17,357,250</b>	<b>137.55</b>	<b>18,433,663</b>	<b>136.30</b>	<b>18,726,739</b>	<b>134.65</b>	<b>19,712,466</b>	<b>134.65</b>	<b>985,727</b>	<b>5.26%</b>	<b>20,516,727</b>	<b>134.65</b>	<b>21,234,865</b>	<b>134.65</b>

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 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8100 - Bd of Education/Gen. Education</b>									
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-85-8100-1210.40305	Salaries - Full Time	169,766.40	145,080.48	147,418.00	150,644.00	3,226.00	2	154,880.00	158,424.00
001-85-8100-1210.40315	Overtime	1,982.47	2,638.55	2,000.00	2,000.00	.00		2,000.00	2,000.00
<i>Personnel Totals</i>		<b>\$171,748.87</b>	<b>\$147,719.03</b>	<b>\$149,418.00</b>	<b>\$152,644.00</b>	<b>\$3,226.00</b>	<b>2%</b>	<b>\$156,880.00</b>	<b>\$160,424.00</b>
<i>Employee Benefits</i>									
001-85-8100-1210.40605	Social Security	12,769.22	10,808.19	11,078.00	11,524.00	446.00	4	11,707.00	12,090.00
001-85-8100-1210.40611	Defined Contribution	839.49	.00	1,407.00	1,653.00	246.00	17	1,838.00	2,037.00
001-85-8100-1210.40615	Group Insurances	48,586.00	23,719.98	19,559.00	26,150.00	6,591.00	34	27,457.00	28,830.00
001-85-8100-1210.40670	Guardian Life Insurance	259.35	179.80	263.00	169.00	(94.00)	(36)	173.00	177.00
<i>Employee Benefits Totals</i>		<b>\$62,454.06</b>	<b>\$34,707.97</b>	<b>\$32,307.00</b>	<b>\$39,496.00</b>	<b>\$7,189.00</b>	<b>22%</b>	<b>\$41,175.00</b>	<b>\$43,134.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$234,202.93</b>	<b>\$182,427.00</b>	<b>\$181,725.00</b>	<b>\$192,140.00</b>	<b>\$10,415.00</b>	<b>6%</b>	<b>\$198,055.00</b>	<b>\$203,558.00</b>
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-85-8100-1310.40370	Substitute	224,564.84	195,132.15	100,000.00	134,000.00	34,000.00	34	134,000.00	134,000.00
<i>Personnel Totals</i>		<b>\$224,564.84</b>	<b>\$195,132.15</b>	<b>\$100,000.00</b>	<b>\$134,000.00</b>	<b>\$34,000.00</b>	<b>34%</b>	<b>\$134,000.00</b>	<b>\$134,000.00</b>
<i>Employee Benefits</i>									
001-85-8100-1310.40605	Social Security	16,093.51	13,348.25	7,503.00	8,945.00	1,442.00	19	8,945.00	8,945.00
001-85-8100-1310.40615	Group Insurances	45.24	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$16,138.75</b>	<b>\$13,348.25</b>	<b>\$7,503.00</b>	<b>\$8,945.00</b>	<b>\$1,442.00</b>	<b>19%</b>	<b>\$8,945.00</b>	<b>\$8,945.00</b>
Classification <b>1310 - Substitutes Totals</b>		<b>\$240,703.59</b>	<b>\$208,480.40</b>	<b>\$107,503.00</b>	<b>\$142,945.00</b>	<b>\$35,442.00</b>	<b>33%</b>	<b>\$142,945.00</b>	<b>\$142,945.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8100-9999.42105	Operating/General Supplies	299.90	1,602.43	4,000.00	3,500.00	(500.00)	(13)	3,750.00	4,000.00
	<i>Operating Supplies Totals</i>	<u>\$299.90</u>	<u>\$1,602.43</u>	<u>\$4,000.00</u>	<u>\$3,500.00</u>	<u>(\$500.00)</u>	<u>(13%)</u>	<u>\$3,750.00</u>	<u>\$4,000.00</u>
<i>Rentals</i>									
001-85-8100-9999.45106	Rental of Facilities	.00	(28,100.00)	(30,000.00)	(30,000.00)	.00		(30,000.00)	(30,000.00)
	<i>Rentals Totals</i>	<u>\$0.00</u>	<u>(\$28,100.00)</u>	<u>(\$30,000.00)</u>	<u>(\$30,000.00)</u>	<u>\$0.00</u>	<u>0%</u>	<u>(\$30,000.00)</u>	<u>(\$30,000.00)</u>
<i>Board of Education</i>									
001-85-8100-9999.46940	Tuition - Public	(34,422.85)	(28,912.86)	19,800.00	19,800.00	.00		20,295.00	20,802.00
	<i>Board of Education Totals</i>	<u>(\$34,422.85)</u>	<u>(\$28,912.86)</u>	<u>\$19,800.00</u>	<u>\$19,800.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$20,295.00</u>	<u>\$20,802.00</u>
<i>Miscellaneous Contractual Services</i>									
001-85-8100-9999.49627	Contractual Services	450.00	15,225.00	16,575.00	14,475.00	(2,100.00)	(13)	16,500.00	16,500.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$450.00</u>	<u>\$15,225.00</u>	<u>\$16,575.00</u>	<u>\$14,475.00</u>	<u>(\$2,100.00)</u>	<u>(13%)</u>	<u>\$16,500.00</u>	<u>\$16,500.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>(\$33,672.95)</u>	<u>(\$40,185.43)</u>	<u>\$10,375.00</u>	<u>\$7,775.00</u>	<u>(\$2,600.00)</u>	<u>(25%)</u>	<u>\$10,545.00</u>	<u>\$11,302.00</u>
Division/Program <b>8100 - Bd of Education/Gen.</b>		<u>\$441,233.57</u>	<u>\$350,721.97</u>	<u>\$299,603.00</u>	<u>\$342,860.00</u>	<u>\$43,257.00</u>	<u>14%</u>	<u>\$351,545.00</u>	<u>\$357,805.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8103 - Business Education</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8103-1110.40305	Salaries - Full Time	129,617.80	193,618.50	196,403.00	195,054.00	(1,349.00)	(1)	210,330.00	218,035.00
<i>Personnel Totals</i>		<u>\$129,617.80</u>	<u>\$193,618.50</u>	<u>\$196,403.00</u>	<u>\$195,054.00</u>	<u>(\$1,349.00)</u>	<u>(1%)</u>	<u>\$210,330.00</u>	<u>\$218,035.00</u>
<i>Employee Benefits</i>									
001-85-8103-1110.40605	Social Security	1,768.46	2,607.13	1,977.00	2,629.00	652.00	33	2,849.00	2,961.00
001-85-8103-1110.40615	Group Insurances	41,848.94	58,247.82	30,153.00	64,725.00	34,572.00	115	68,011.00	71,461.00
001-85-8103-1110.40670	Guardian Life Insurance	383.09	526.89	345.00	531.00	186.00	54	535.00	538.00
<i>Employee Benefits Totals</i>		<u>\$44,000.49</u>	<u>\$61,381.84</u>	<u>\$32,475.00</u>	<u>\$67,885.00</u>	<u>\$35,410.00</u>	<u>109%</u>	<u>\$71,395.00</u>	<u>\$74,960.00</u>
<i>Classification 1110 - Classroom Teacher Totals</i>		<u>\$173,618.29</u>	<u>\$255,000.34</u>	<u>\$228,878.00</u>	<u>\$262,939.00</u>	<u>\$34,061.00</u>	<u>15%</u>	<u>\$281,725.00</u>	<u>\$292,995.00</u>
<i>Classification 9999 - Non Personnel</i>									
<i>Operating Supplies</i>									
001-85-8103-9999.42105	Operating/General Supplies	199.65	331.67	700.00	700.00	.00		750.00	800.00
<i>Operating Supplies Totals</i>		<u>\$199.65</u>	<u>\$331.67</u>	<u>\$700.00</u>	<u>\$700.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$750.00</u>	<u>\$800.00</u>
<i>Board of Education</i>									
001-85-8103-9999.44245	Textbooks & Workbooks	387.78	4,411.69	250.00	1,690.00	1,440.00	576	250.00	250.00
001-85-8103-9999.44249	Professional Books & Periodicals	.00	.00	200.00	.00	(200.00)	(100)	.00	.00
001-85-8103-9999.46943	Field & Athletic Trips	.00	.00	1,900.00	1,850.00	(50.00)	(3)	1,850.00	1,850.00
<i>Board of Education Totals</i>		<u>\$387.78</u>	<u>\$4,411.69</u>	<u>\$2,350.00</u>	<u>\$3,540.00</u>	<u>\$1,190.00</u>	<u>51%</u>	<u>\$2,100.00</u>	<u>\$2,100.00</u>



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8103-9999.44241	Equipment	.00	11.00	400.00	400.00	.00		400.00	400.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$11.00	\$400.00	\$400.00	\$0.00	0%	\$400.00	\$400.00
<i>Miscellaneous</i>									
001-85-8103-9999.44237	Digital Resources	.00	.00	3,600.00	400.00	(3,200.00)	(89)	400.00	400.00
001-85-8103-9999.48705	Dues And Memberships	.00	.00	85.00	370.00	285.00	335	370.00	370.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$3,685.00	\$770.00	(\$2,915.00)	(79%)	\$770.00	\$770.00
Classification <b>9999 - Non Personnel</b> Totals		\$587.43	\$4,754.36	\$7,135.00	\$5,410.00	(\$1,725.00)	(24%)	\$4,020.00	\$4,070.00
Division/Program <b>8103 - Business Education</b> Totals		\$174,205.72	\$259,754.70	\$236,013.00	\$268,349.00	\$32,336.00	14%	\$285,745.00	\$297,065.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8105 - Language Arts/English</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8105-1110.40305	Salaries - Full Time	1,304,120.36	1,194,778.11	1,287,619.00	1,262,061.00	(25,558.00)	(2)	1,304,580.00	1,343,613.00
<i>Personnel Totals</i>		<b>\$1,304,120.36</b>	<b>\$1,194,778.11</b>	<b>\$1,287,619.00</b>	<b>\$1,262,061.00</b>	<b>(\$25,558.00)</b>	<b>(2%)</b>	<b>\$1,304,580.00</b>	<b>\$1,343,613.00</b>
<i>Employee Benefits</i>									
001-85-8105-1110.40605	Social Security	19,389.50	18,133.54	18,071.00	18,299.00	228.00	1	18,916.00	19,482.00
001-85-8105-1110.40615	Group Insurances	197,946.00	157,350.80	207,228.00	217,626.00	10,398.00	5	228,468.00	239,892.00
001-85-8105-1110.40670	Guardian Life Insurance	2,925.37	2,535.08	3,136.00	2,875.00	(261.00)	(8)	2,881.00	2,889.00
<i>Employee Benefits Totals</i>		<b>\$220,260.87</b>	<b>\$178,019.42</b>	<b>\$228,435.00</b>	<b>\$238,800.00</b>	<b>\$10,365.00</b>	<b>5%</b>	<b>\$250,265.00</b>	<b>\$262,263.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$1,524,381.23</b>	<b>\$1,372,797.53</b>	<b>\$1,516,054.00</b>	<b>\$1,500,861.00</b>	<b>(\$15,193.00)</b>	<b>(1%)</b>	<b>\$1,554,845.00</b>	<b>\$1,605,876.00</b>
<i>Personnel</i>									
Classification <b>1118 - Instructional Leader</b>									
001-85-8105-1118.40311	BOE Stipend	16,449.32	16,712.62	16,980.00	17,150.00	170.00	1	17,150.00	17,150.00
<i>Personnel Totals</i>		<b>\$16,449.32</b>	<b>\$16,712.62</b>	<b>\$16,980.00</b>	<b>\$17,150.00</b>	<b>\$170.00</b>	<b>1%</b>	<b>\$17,150.00</b>	<b>\$17,150.00</b>
<i>Employee Benefits</i>									
001-85-8105-1118.40605	Social Security	223.46	226.83	247.00	249.00	2.00	1	249.00	249.00
<i>Employee Benefits Totals</i>		<b>\$223.46</b>	<b>\$226.83</b>	<b>\$247.00</b>	<b>\$249.00</b>	<b>\$2.00</b>	<b>1%</b>	<b>\$249.00</b>	<b>\$249.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$16,672.78</b>	<b>\$16,939.45</b>	<b>\$17,227.00</b>	<b>\$17,399.00</b>	<b>\$172.00</b>	<b>1%</b>	<b>\$17,399.00</b>	<b>\$17,399.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8105-9999.42105	Operating/General Supplies	89.60	213.66	450.00	450.00	.00		450.00	450.00
	<i>Operating Supplies Totals</i>	<u>\$89.60</u>	<u>\$213.66</u>	<u>\$450.00</u>	<u>\$450.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$450.00</u>	<u>\$450.00</u>
<i>Board of Education</i>									
001-85-8105-9999.44245	Textbooks & Workbooks	.00	7,855.46	10,000.00	10,000.00	.00		10,000.00	10,000.00
001-85-8105-9999.44249	Professional Books & Periodicals	.00	.00	300.00	200.00	(100.00)	(33)	200.00	200.00
	<i>Board of Education Totals</i>	<u>\$0.00</u>	<u>\$7,855.46</u>	<u>\$10,300.00</u>	<u>\$10,200.00</u>	<u>(\$100.00)</u>	<u>(1%)</u>	<u>\$10,200.00</u>	<u>\$10,200.00</u>
<i>Miscellaneous</i>									
001-85-8105-9999.44237	Digital Resources	1,850.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Totals</i>	<u>\$1,850.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$1,939.60</u>	<u>\$8,069.12</u>	<u>\$10,750.00</u>	<u>\$10,650.00</u>	<u>(\$100.00)</u>	<u>(1%)</u>	<u>\$10,650.00</u>	<u>\$10,650.00</u>
Division/Program <b>8105 - Language Arts/English Totals</b>		<u>\$1,542,993.61</u>	<u>\$1,397,806.10</u>	<u>\$1,544,031.00</u>	<u>\$1,528,910.00</u>	<u>(\$15,121.00)</u>	<u>(1%)</u>	<u>\$1,582,894.00</u>	<u>\$1,633,925.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8106 - Foreign Language</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8106-1110.40305	Salaries - Full Time	1,190,475.60	1,154,988.85	1,210,833.00	1,255,667.00	44,834.00	4	1,294,716.00	1,339,903.00
001-85-8106-1110.40317	Additional Time	9,262.96	.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$1,199,738.56</b>	<b>\$1,154,988.85</b>	<b>\$1,210,833.00</b>	<b>\$1,255,667.00</b>	<b>\$44,834.00</b>	<b>4%</b>	<b>\$1,294,716.00</b>	<b>\$1,339,903.00</b>
<i>Employee Benefits</i>									
001-85-8106-1110.40605	Social Security	19,037.36	16,199.26	17,557.00	18,207.00	650.00	4	18,773.00	19,428.00
001-85-8106-1110.40615	Group Insurances	161,588.00	155,040.19	190,560.00	201,437.00	10,877.00	6	218,308.00	229,724.00
001-85-8106-1110.40670	Guardian Life Insurance	2,654.49	2,448.05	2,650.00	2,750.00	100.00	4	2,777.00	2,805.00
<i>Employee Benefits Totals</i>		<b>\$183,279.85</b>	<b>\$173,687.50</b>	<b>\$210,767.00</b>	<b>\$222,394.00</b>	<b>\$11,627.00</b>	<b>6%</b>	<b>\$239,858.00</b>	<b>\$251,957.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$1,383,018.41</b>	<b>\$1,328,676.35</b>	<b>\$1,421,600.00</b>	<b>\$1,478,061.00</b>	<b>\$56,461.00</b>	<b>4%</b>	<b>\$1,534,574.00</b>	<b>\$1,591,860.00</b>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-85-8106-1118.40311	BOE Stipend	16,449.35	16,712.59	16,980.00	17,150.00	170.00	1	17,150.00	17,150.00
<i>Personnel Totals</i>		<b>\$16,449.35</b>	<b>\$16,712.59</b>	<b>\$16,980.00</b>	<b>\$17,150.00</b>	<b>\$170.00</b>	<b>1%</b>	<b>\$17,150.00</b>	<b>\$17,150.00</b>
<i>Employee Benefits</i>									
001-85-8106-1118.40605	Social Security	227.82	242.33	247.00	249.00	2.00	1	249.00	249.00
<i>Employee Benefits Totals</i>		<b>\$227.82</b>	<b>\$242.33</b>	<b>\$247.00</b>	<b>\$249.00</b>	<b>\$2.00</b>	<b>1%</b>	<b>\$249.00</b>	<b>\$249.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$16,677.17</b>	<b>\$16,954.92</b>	<b>\$17,227.00</b>	<b>\$17,399.00</b>	<b>\$172.00</b>	<b>1%</b>	<b>\$17,399.00</b>	<b>\$17,399.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
001-85-8106-9999.41510	Conferences/Seminars	.00	.00	6,090.00	6,090.00	.00		6,860.00	6,860.00
		\$0.00	\$0.00	\$6,090.00	\$6,090.00	\$0.00	0%	\$6,860.00	\$6,860.00
<i>Operating Supplies</i>									
001-85-8106-9999.42105	Operating/General Supplies	.00	1,550.52	4,460.00	4,460.00	.00		4,460.00	4,460.00
	<i>Operating Supplies Totals</i>	\$0.00	\$1,550.52	\$4,460.00	\$4,460.00	\$0.00	0%	\$4,460.00	\$4,460.00
<i>Board of Education</i>									
001-85-8106-9999.44245	Textbooks & Workbooks	.00	40,539.19	27,445.00	20,925.00	(6,520.00)	(24)	38,385.00	23,535.00
001-85-8106-9999.46943	Field & Athletic Trips	.00	.00	1,800.00	1,800.00	.00		2,000.00	2,000.00
	<i>Board of Education Totals</i>	\$0.00	\$40,539.19	\$29,245.00	\$22,725.00	(\$6,520.00)	(22%)	\$40,385.00	\$25,535.00
<i>Miscellaneous</i>									
001-85-8106-9999.44237	Digital Resources	.00	.00	6,050.00	2,320.00	(3,730.00)	(62)	2,320.00	2,320.00
001-85-8106-9999.48705	Dues And Memberships	.00	812.00	1,912.00	2,047.00	135.00	7	1,977.00	1,977.00
	<i>Miscellaneous Totals</i>	\$0.00	\$812.00	\$7,962.00	\$4,367.00	(\$3,595.00)	(45%)	\$4,297.00	\$4,297.00
<i>Miscellaneous Contractual Services</i>									
001-85-8106-9999.49627	Contractual Services	.00	.00	4,500.00	4,500.00	.00		4,500.00	4,500.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	0%	\$4,500.00	\$4,500.00
Classification <b>9999 - Non Personnel Totals</b>		\$0.00	\$42,901.71	\$52,257.00	\$42,142.00	(\$10,115.00)	(19%)	\$60,502.00	\$45,652.00
Division/Program <b>8106 - Foreign Language Totals</b>		\$1,399,695.58	\$1,388,532.98	\$1,491,084.00	\$1,537,602.00	\$46,518.00	3%	\$1,612,475.00	\$1,654,911.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8107 - Health Education</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8107-1110.40305	Salaries - Full Time	170,805.96	164,705.14	117,834.00	173,492.00	55,658.00	47	178,003.00	182,809.00
<i>Personnel Totals</i>		<b>\$170,805.96</b>	<b>\$164,705.14</b>	<b>\$117,834.00</b>	<b>\$173,492.00</b>	<b>\$55,658.00</b>	<b>47%</b>	<b>\$178,003.00</b>	<b>\$182,809.00</b>
<i>Employee Benefits</i>									
001-85-8107-1110.40605	Social Security	2,288.25	3,261.29	1,419.00	242.00	(1,177.00)	(83)	2,581.00	2,651.00
001-85-8107-1110.40615	Group Insurances	26,430.00	30,169.00	27,423.00	34,074.00	6,651.00	24	36,827.00	38,669.00
001-85-8107-1110.40670	Guardian Life Insurance	302.36	148.44	175.00	194.00	19.00	11	196.00	199.00
<i>Employee Benefits Totals</i>		<b>\$29,020.61</b>	<b>\$33,578.73</b>	<b>\$29,017.00</b>	<b>\$34,510.00</b>	<b>\$5,493.00</b>	<b>19%</b>	<b>\$39,604.00</b>	<b>\$41,519.00</b>
<i>Classification 1110 - Classroom Teacher Totals</i>		<b>\$199,826.57</b>	<b>\$198,283.87</b>	<b>\$146,851.00</b>	<b>\$208,002.00</b>	<b>\$61,151.00</b>	<b>42%</b>	<b>\$217,607.00</b>	<b>\$224,328.00</b>
<i>Classification 9999 - Non Personnel</i>									
001-85-8107-9999.41510	Conferences/Seminars	.00	1,259.40	1,564.00	996.00	(568.00)	(36)	996.00	996.00
<i>Classification 9999 - Non Personnel Totals</i>		<b>\$0.00</b>	<b>\$1,259.40</b>	<b>\$1,564.00</b>	<b>\$996.00</b>	<b>(\$568.00)</b>	<b>(36%)</b>	<b>\$996.00</b>	<b>\$996.00</b>
<i>Office Supplies</i>									
001-85-8107-9999.41805	Subscriptions & Pubs	.00	780.10	.00	.00	.00		.00	.00
<i>Office Supplies Totals</i>		<b>\$0.00</b>	<b>\$780.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Operating Supplies</i>									
001-85-8107-9999.42105	Operating/General Supplies	.00	1,851.17	4,300.00	4,200.00	(100.00)	(2)	4,200.00	4,200.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$1,851.17</b>	<b>\$4,300.00</b>	<b>\$4,200.00</b>	<b>(\$100.00)</b>	<b>(2%)</b>	<b>\$4,200.00</b>	<b>\$4,200.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education</i>									
001-85-8107-9999.44245	Textbooks & Workbooks	.00	313.92	2,490.00	1,712.00	(778.00)	(31)	1,712.00	1,712.00
001-85-8107-9999.44249	Professional Books & Periodicals	.00	.00	465.00	465.00	.00		465.00	465.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$313.92</u>	<u>\$2,955.00</u>	<u>\$2,177.00</u>	<u>(\$778.00)</u>	<u>(26%)</u>	<u>\$2,177.00</u>	<u>\$2,177.00</u>
001-85-8107-9999.48110	Equipment Repair & Maintenance	.00	.00	850.00	1,155.00	305.00	36	1,155.00	1,155.00
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$850.00</u>	<u>\$1,155.00</u>	<u>\$305.00</u>	<u>36%</u>	<u>\$1,155.00</u>	<u>\$1,155.00</u>
<i>Miscellaneous Contractual Services</i>									
001-85-8107-9999.49627	Contractual Services	.00	1,500.00	2,350.00	2,350.00	.00		2,350.00	2,350.00
<i>Miscellaneous Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$2,350.00</u>	<u>\$2,350.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$2,350.00</u>	<u>\$2,350.00</u>
Classification <b>9999 - Non Personnel</b> Totals		<u>\$0.00</u>	<u>\$5,704.59</u>	<u>\$12,019.00</u>	<u>\$10,878.00</u>	<u>(\$1,141.00)</u>	<u>(9%)</u>	<u>\$10,878.00</u>	<u>\$10,878.00</u>
Division/Program <b>8107 - Health Education</b> Totals		<u>\$199,826.57</u>	<u>\$203,988.46</u>	<u>\$158,870.00</u>	<u>\$218,880.00</u>	<u>\$60,010.00</u>	<u>38%</u>	<u>\$228,485.00</u>	<u>\$235,206.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8108 - Physical Education</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8108-1110.40305	Salaries - Full Time	354,706.92	344,691.08	454,852.00	373,318.00	(81,534.00)	(18)	386,104.00	399,590.00
<i>Personnel Totals</i>		<u>\$354,706.92</u>	<u>\$344,691.08</u>	<u>\$454,852.00</u>	<u>\$373,318.00</u>	<u>(\$81,534.00)</u>	<u>(18%)</u>	<u>\$386,104.00</u>	<u>\$399,590.00</u>
<i>Employee Benefits</i>									
001-85-8108-1110.40605	Social Security	4,871.70	3,286.43	5,040.00	4,413.00	(627.00)	(12)	4,598.00	4,794.00
001-85-8108-1110.40615	Group Insurances	66,056.96	57,573.35	58,727.00	64,746.00	6,019.00	10	67,983.00	71,383.00
001-85-8108-1110.40670	Guardian Life Insurance	634.87	558.45	515.00	520.00	5.00	1	525.00	530.00
<i>Employee Benefits Totals</i>		<u>\$71,563.53</u>	<u>\$61,418.23</u>	<u>\$64,282.00</u>	<u>\$69,679.00</u>	<u>\$5,397.00</u>	<u>8%</u>	<u>\$73,106.00</u>	<u>\$76,707.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$426,270.45</u>	<u>\$406,109.31</u>	<u>\$519,134.00</u>	<u>\$442,997.00</u>	<u>(\$76,137.00)</u>	<u>(15%)</u>	<u>\$459,210.00</u>	<u>\$476,297.00</u>
Classification <b>9999 - Non Personnel</b>									
001-85-8108-9999.41510	Conferences/Seminars	.00	.00	1,335.00	1,115.00	(220.00)	(16)	1,420.00	1,420.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,335.00</u>	<u>\$1,115.00</u>	<u>(\$220.00)</u>	<u>(16%)</u>	<u>\$1,420.00</u>	<u>\$1,420.00</u>
<i>Operating Supplies</i>									
001-85-8108-9999.42105	Operating/General Supplies	.00	1,645.69	2,000.00	2,000.00	.00		2,000.00	2,000.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$1,645.69</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
<i>Equipment - Board of Education</i>									
001-85-8108-9999.44241	Equipment	.00	932.58	1,730.00	1,200.00	(530.00)	(31)	1,200.00	1,200.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$932.58</u>	<u>\$1,730.00</u>	<u>\$1,200.00</u>	<u>(\$530.00)</u>	<u>(31%)</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
001-85-8108-9999.48110	Equipment Repair & Maintenance	.00	2,455.83	2,500.00	2,500.00	.00		2,500.00	600.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$2,455.83</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$2,500.00</u>	<u>\$600.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$0.00</u>	<u>\$5,034.10</u>	<u>\$7,565.00</u>	<u>\$6,815.00</u>	<u>(\$750.00)</u>	<u>(10%)</u>	<u>\$7,120.00</u>	<u>\$5,220.00</u>
Division/Program <b>8108 - Physical Education Totals</b>		<u>\$426,270.45</u>	<u>\$411,143.41</u>	<u>\$526,699.00</u>	<u>\$449,812.00</u>	<u>(\$76,887.00)</u>	<u>(15%)</u>	<u>\$466,330.00</u>	<u>\$481,517.00</u>



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8111 - Mathematics</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8111-1110.40305	Salaries - Full Time	1,287,911.48	1,396,366.32	1,425,199.00	1,512,495.00	87,296.00	6	1,581,130.00	1,625,599.00
<i>Personnel Totals</i>		<b>\$1,287,911.48</b>	<b>\$1,396,366.32</b>	<b>\$1,425,199.00</b>	<b>\$1,512,495.00</b>	<b>\$87,296.00</b>	<b>6%</b>	<b>\$1,581,130.00</b>	<b>\$1,625,599.00</b>
<i>Employee Benefits</i>									
001-85-8111-1110.40605	Social Security	19,246.99	20,255.23	19,389.00	20,932.00	1,543.00	8	22,926.00	23,571.00
001-85-8111-1110.40615	Group Insurances	251,286.00	271,904.48	272,663.00	303,465.00	30,802.00	11	318,638.00	334,570.00
001-85-8111-1110.40670	Guardian Life Insurance	2,903.96	3,359.94	3,099.00	3,609.00	510.00	16	3,649.00	3,687.00
<i>Employee Benefits Totals</i>		<b>\$273,436.95</b>	<b>\$295,519.65</b>	<b>\$295,151.00</b>	<b>\$328,006.00</b>	<b>\$32,855.00</b>	<b>11%</b>	<b>\$345,213.00</b>	<b>\$361,828.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$1,561,348.43</b>	<b>\$1,691,885.97</b>	<b>\$1,720,350.00</b>	<b>\$1,840,501.00</b>	<b>\$120,151.00</b>	<b>7%</b>	<b>\$1,926,343.00</b>	<b>\$1,987,427.00</b>
<i>Personnel</i>									
Classification <b>1118 - Instructional Leader</b>									
001-85-8111-1118.40311	BOE Stipend	16,449.32	16,712.62	16,980.00	17,150.00	170.00	1	17,150.00	17,150.00
<i>Personnel Totals</i>		<b>\$16,449.32</b>	<b>\$16,712.62</b>	<b>\$16,980.00</b>	<b>\$17,150.00</b>	<b>\$170.00</b>	<b>1%</b>	<b>\$17,150.00</b>	<b>\$17,150.00</b>
<i>Employee Benefits</i>									
001-85-8111-1118.40605	Social Security	224.03	227.91	247.00	249.00	2.00	1	249.00	249.00
<i>Employee Benefits Totals</i>		<b>\$224.03</b>	<b>\$227.91</b>	<b>\$247.00</b>	<b>\$249.00</b>	<b>\$2.00</b>	<b>1%</b>	<b>\$249.00</b>	<b>\$249.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$16,673.35</b>	<b>\$16,940.53</b>	<b>\$17,227.00</b>	<b>\$17,399.00</b>	<b>\$172.00</b>	<b>1%</b>	<b>\$17,399.00</b>	<b>\$17,399.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8111-9999.42105	Operating/General Supplies	.00	4,068.33	5,300.00	7,500.00	2,200.00	42	4,000.00	4,000.00
	<i>Operating Supplies Totals</i>	\$0.00	\$4,068.33	\$5,300.00	\$7,500.00	\$2,200.00	42%	\$4,000.00	\$4,000.00
<i>Board of Education</i>									
001-85-8111-9999.44245	Textbooks & Workbooks	10,339.99	20,992.24	25,420.00	19,750.00	(5,670.00)	(22)	25,500.00	65,500.00
	<i>Board of Education Totals</i>	\$10,339.99	\$20,992.24	\$25,420.00	\$19,750.00	(\$5,670.00)	(22%)	\$25,500.00	\$65,500.00
<i>Miscellaneous</i>									
001-85-8111-9999.44237	Digital Resources	.00	1,170.00	1,500.00	1,500.00	.00		1,600.00	1,600.00
001-85-8111-9999.48705	Dues And Memberships	397.00	424.00	1,335.00	1,450.00	115.00	9	1,545.00	1,640.00
	<i>Miscellaneous Totals</i>	\$397.00	\$1,594.00	\$2,835.00	\$2,950.00	\$115.00	4%	\$3,145.00	\$3,240.00
Classification <b>9999 - Non Personnel Totals</b>		\$10,736.99	\$26,654.57	\$33,555.00	\$30,200.00	(\$3,355.00)	(10%)	\$32,645.00	\$72,740.00
Division/Program <b>8111 - Mathematics Totals</b>		\$1,588,758.77	\$1,735,481.07	\$1,771,132.00	\$1,888,100.00	\$116,968.00	7%	\$1,976,387.00	\$2,077,566.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8112 - Art</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8112-1110.40305	Salaries - Full Time	321,245.58	346,876.08	340,120.00	375,636.00	35,516.00	10	390,704.00	415,061.00
<i>Personnel Totals</i>		<b>\$321,245.58</b>	<b>\$346,876.08</b>	<b>\$340,120.00</b>	<b>\$375,636.00</b>	<b>\$35,516.00</b>	<b>10%</b>	<b>\$390,704.00</b>	<b>\$415,061.00</b>
<i>Employee Benefits</i>									
001-85-8112-1110.40605	Social Security	4,507.95	4,863.68	4,976.00	4,996.00	20.00		5,065.00	5,118.00
001-85-8112-1110.40615	Group Insurances	29,766.00	35,809.16	42,290.00	46,624.00	4,334.00	10	48,955.00	51,403.00
001-85-8112-1110.40670	Guardian Life Insurance	780.78	819.00	995.00	1,009.00	14.00	1	1,015.00	1,021.00
<i>Employee Benefits Totals</i>		<b>\$35,054.73</b>	<b>\$41,491.84</b>	<b>\$48,261.00</b>	<b>\$52,629.00</b>	<b>\$4,368.00</b>	<b>9%</b>	<b>\$55,035.00</b>	<b>\$57,542.00</b>
<i>Classification 1110 - Classroom Teacher Totals</i>		<b>\$356,300.31</b>	<b>\$388,367.92</b>	<b>\$388,381.00</b>	<b>\$428,265.00</b>	<b>\$39,884.00</b>	<b>10%</b>	<b>\$445,739.00</b>	<b>\$472,603.00</b>
<i>Classification 9999 - Non Personnel</i>									
001-85-8112-9999.41510	Conferences/Seminars	592.44	1,661.39	1,400.00	1,533.00	133.00	10	1,600.00	1,735.00
<i>Classification 9999 - Non Personnel Totals</i>		<b>\$592.44</b>	<b>\$1,661.39</b>	<b>\$1,400.00</b>	<b>\$1,533.00</b>	<b>\$133.00</b>	<b>10%</b>	<b>\$1,600.00</b>	<b>\$1,735.00</b>
<i>Operating Supplies</i>									
001-85-8112-9999.42105	Operating/General Supplies	22,247.53	29,730.29	32,650.00	34,065.00	1,415.00	4	39,850.00	45,835.00
<i>Operating Supplies Totals</i>		<b>\$22,247.53</b>	<b>\$29,730.29</b>	<b>\$32,650.00</b>	<b>\$34,065.00</b>	<b>\$1,415.00</b>	<b>4%</b>	<b>\$39,850.00</b>	<b>\$45,835.00</b>
<i>Board of Education</i>									
001-85-8112-9999.44249	Professional Books & Periodicals	.00	.00	100.00	.00	(100.00)	(100)	.00	.00
001-85-8112-9999.46943	Field & Athletic Trips	.00	.00	1,000.00	800.00	(200.00)	(20)	800.00	800.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$1,100.00	\$800.00	(\$300.00)	(27%)	\$800.00	\$800.00
<i>Equipment - Board of Education</i>									
001-85-8112-9999.44241	Equipment	.00	11,624.10	10,430.00	4,850.00	(5,580.00)	(53)	5,550.00	6,050.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$11,624.10	\$10,430.00	\$4,850.00	(\$5,580.00)	(53%)	\$5,550.00	\$6,050.00
001-85-8112-9999.48110	Equipment Repair & Maintenance	1,241.90	.00	.00	.00	.00		.00	.00
		\$1,241.90	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous</i>									
001-85-8112-9999.44237	Digital Resources	.00	.00	.00	250.00	250.00		250.00	250.00
001-85-8112-9999.48705	Dues And Memberships	586.00	.00	1,450.00	1,450.00	.00		1,500.00	1,500.00
<i>Miscellaneous Totals</i>		\$586.00	\$0.00	\$1,450.00	\$1,700.00	\$250.00	17%	\$1,750.00	\$1,750.00
<i>Miscellaneous Contractual Services</i>									
001-85-8112-9999.49627	Contractual Services	.00	350.00	450.00	350.00	(100.00)	(22)	450.00	550.00
<i>Miscellaneous Contractual Services Totals</i>		\$0.00	\$350.00	\$450.00	\$350.00	(\$100.00)	(22%)	\$450.00	\$550.00
Classification <b>9999 - Non Personnel Totals</b>		\$24,667.87	\$43,365.78	\$47,480.00	\$43,298.00	(\$4,182.00)	(9%)	\$50,000.00	\$56,720.00
Division/Program <b>8112 - Art Totals</b>		\$380,968.18	\$431,733.70	\$435,861.00	\$471,563.00	\$35,702.00	8%	\$495,739.00	\$529,323.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8113 - Public Speaking/Theater Arts</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8113-1110.40305	Salaries - Full Time	81,345.57	94,402.02	100,076.00	107,928.00	7,852.00	8	122,634.00	125,945.00
<i>Personnel Totals</i>		<u>\$81,345.57</u>	<u>\$94,402.02</u>	<u>\$100,076.00</u>	<u>\$107,928.00</u>	<u>\$7,852.00</u>	<u>8%</u>	<u>\$122,634.00</u>	<u>\$125,945.00</u>
<i>Employee Benefits</i>									
001-85-8113-1110.40605	Social Security	1,097.98	1,284.22	1,451.00	1,465.00	14.00	1	1,678.00	1,726.00
001-85-8113-1110.40615	Group Insurances	19,249.00	21,749.97	22,394.00	23,513.00	1,119.00	5	24,689.00	25,923.00
001-85-8113-1110.40670	Guardian Life Insurance	227.00	257.71	290.00	300.00	10.00	3	305.00	308.00
<i>Employee Benefits Totals</i>		<u>\$20,573.98</u>	<u>\$23,291.90</u>	<u>\$24,135.00</u>	<u>\$25,278.00</u>	<u>\$1,143.00</u>	<u>5%</u>	<u>\$26,672.00</u>	<u>\$27,957.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$101,919.55</u>	<u>\$117,693.92</u>	<u>\$124,211.00</u>	<u>\$133,206.00</u>	<u>\$8,995.00</u>	<u>7%</u>	<u>\$149,306.00</u>	<u>\$153,902.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8113-9999.42105	Operating/General Supplies	.00	51.75	810.00	40.00	(770.00)	(95)	40.00	40.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$51.75</u>	<u>\$810.00</u>	<u>\$40.00</u>	<u>(\$770.00)</u>	<u>(95%)</u>	<u>\$40.00</u>	<u>\$40.00</u>
<i>Board of Education</i>									
001-85-8113-9999.44245	Textbooks & Workbooks	.00	242.37	260.00	.00	(260.00)	(100)	.00	.00
001-85-8113-9999.44249	Professional Books & Periodicals	.00	.00	.00	400.00	400.00		400.00	400.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$242.37</u>	<u>\$260.00</u>	<u>\$400.00</u>	<u>\$140.00</u>	<u>54%</u>	<u>\$400.00</u>	<u>\$400.00</u>
<i>Miscellaneous</i>									
001-85-8113-9999.48705	Dues And Memberships	.00	.00	110.00	610.00	500.00	455	610.00	610.00
<i>Miscellaneous Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$110.00</u>	<u>\$610.00</u>	<u>\$500.00</u>	<u>455%</u>	<u>\$610.00</u>	<u>\$610.00</u>
<i>Miscellaneous Contractual Services</i>									
001-85-8113-9999.49627	Contractual Services	.00	.00	1,300.00	1,165.00	(135.00)	(10)	1,200.00	1,300.00
<i>Miscellaneous Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,300.00</u>	<u>\$1,165.00</u>	<u>(\$135.00)</u>	<u>(10%)</u>	<u>\$1,200.00</u>	<u>\$1,300.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$0.00</u>	<u>\$294.12</u>	<u>\$2,480.00</u>	<u>\$2,215.00</u>	<u>(\$265.00)</u>	<u>(11%)</u>	<u>\$2,250.00</u>	<u>\$2,350.00</u>
Division/Program <b>8113 - Public Speaking/Theater Arts</b>		<u>\$101,919.55</u>	<u>\$117,988.04</u>	<u>\$126,691.00</u>	<u>\$135,421.00</u>	<u>\$8,730.00</u>	<u>7%</u>	<u>\$151,556.00</u>	<u>\$156,252.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8114 - Music</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8114-1110.40305	Salaries - Full Time	268,996.96	287,537.22	302,014.00	265,954.00	(36,060.00)	(12)	291,967.00	303,613.00
<i>Personnel Totals</i>		<b>\$268,996.96</b>	<b>\$287,537.22</b>	<b>\$302,014.00</b>	<b>\$265,954.00</b>	<b>(\$36,060.00)</b>	<b>(12%)</b>	<b>\$291,967.00</b>	<b>\$303,613.00</b>
<i>Employee Benefits</i>									
001-85-8114-1110.40605	Social Security	3,686.58	3,932.44	4,379.00	3,856.00	(523.00)	(12)	4,233.00	4,402.00
001-85-8114-1110.40615	Group Insurances	53,885.00	56,849.34	43,704.00	62,676.00	18,972.00	43	69,444.00	72,917.00
001-85-8114-1110.40670	Guardian Life Insurance	784.03	844.25	593.00	794.00	201.00	34	796.00	799.00
<i>Employee Benefits Totals</i>		<b>\$58,355.61</b>	<b>\$61,626.03</b>	<b>\$48,676.00</b>	<b>\$67,326.00</b>	<b>\$18,650.00</b>	<b>38%</b>	<b>\$74,473.00</b>	<b>\$78,118.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$327,352.57</b>	<b>\$349,163.25</b>	<b>\$350,690.00</b>	<b>\$333,280.00</b>	<b>(\$17,410.00)</b>	<b>(5%)</b>	<b>\$366,440.00</b>	<b>\$381,731.00</b>
Classification <b>1116 - Additional Time Cert.</b>									
<i>Personnel</i>									
001-85-8114-1116.40317	Additional Time	.00	15,271.00	20,115.00	20,316.00	201.00	1	20,519.00	20,827.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$15,271.00</b>	<b>\$20,115.00</b>	<b>\$20,316.00</b>	<b>\$201.00</b>	<b>1%</b>	<b>\$20,519.00</b>	<b>\$20,827.00</b>
<i>Employee Benefits</i>									
001-85-8114-1116.40605	Social Security	.00	1,129.59	1,538.00	1,554.00	16.00	1	1,569.00	1,593.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$1,129.59</b>	<b>\$1,538.00</b>	<b>\$1,554.00</b>	<b>\$16.00</b>	<b>1%</b>	<b>\$1,569.00</b>	<b>\$1,593.00</b>
Classification <b>1116 - Additional Time Cert. Totals</b>		<b>\$0.00</b>	<b>\$16,400.59</b>	<b>\$21,653.00</b>	<b>\$21,870.00</b>	<b>\$217.00</b>	<b>1%</b>	<b>\$22,088.00</b>	<b>\$22,420.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Classification</i> <b>9999 - Non Personnel</b>									
001-85-8114-9999.41510	Conferences/Seminars	.00	.00	.00	160.00	160.00		40.00	45.00
	<i>Travel Totals</i>	\$0.00	\$0.00	\$0.00	\$160.00	\$160.00	+++	\$40.00	\$45.00
<i>Operating Supplies</i>									
001-85-8114-9999.42105	Operating/General Supplies	.00	429.67	475.00	275.00	(200.00)	(42)	310.00	25.00
	<i>Operating Supplies Totals</i>	\$0.00	\$429.67	\$475.00	\$275.00	(\$200.00)	(42%)	\$310.00	\$25.00
<i>Board of Education</i>									
001-85-8114-9999.44245	Textbooks & Workbooks	4,355.81	5,061.64	5,910.00	5,970.00	60.00	1	6,209.00	6,457.00
001-85-8114-9999.46943	Field & Athletic Trips	.00	11,075.04	17,830.00	17,682.00	(148.00)	(1)	18,389.00	19,125.00
	<i>Board of Education Totals</i>	\$4,355.81	\$16,136.68	\$23,740.00	\$23,652.00	(\$88.00)	0%	\$24,598.00	\$25,582.00
<i>Equipment - Board of Education</i>									
001-85-8114-9999.44241	Equipment	5,121.38	13,609.55	9,810.00	5,700.00	(4,110.00)	(42)	5,600.00	5,700.00
	<i>Equipment - Board of Education Totals</i>	\$5,121.38	\$13,609.55	\$9,810.00	\$5,700.00	(\$4,110.00)	(42%)	\$5,600.00	\$5,700.00
001-85-8114-9999.48110	Equipment Repair & Maintenance	140.00	5,118.00	6,025.00	6,180.00	155.00	3	6,240.00	6,315.00
		\$140.00	\$5,118.00	\$6,025.00	\$6,180.00	\$155.00	3%	\$6,240.00	\$6,315.00
<i>Miscellaneous</i>									
001-85-8114-9999.44237	Digital Resources	.00	1,523.39	1,899.00	1,415.00	(484.00)	(25)	1,490.00	1,540.00
001-85-8114-9999.48705	Dues And Memberships	845.00	955.00	1,450.00	1,700.00	250.00	17	1,860.00	1,860.00
	<i>Miscellaneous Totals</i>	\$845.00	\$2,478.39	\$3,349.00	\$3,115.00	(\$234.00)	(7%)	\$3,350.00	\$3,400.00
<i>Miscellaneous Contractual Services</i>									
001-85-8114-9999.49627	Contractual Services	.00	800.00	1,750.00	3,530.00	1,780.00	102	3,600.00	3,720.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$800.00	\$1,750.00	\$3,530.00	\$1,780.00	102%	\$3,600.00	\$3,720.00
<i>Classification</i> <b>9999 - Non Personnel Totals</b>		\$10,462.19	\$38,572.29	\$45,149.00	\$42,612.00	(\$2,537.00)	(6%)	\$43,738.00	\$44,787.00
<i>Division/Program</i> <b>8114 - Music Totals</b>		\$337,814.76	\$404,136.13	\$417,492.00	\$397,762.00	(\$19,730.00)	(5%)	\$432,266.00	\$448,938.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8120 - Family and Consumer Science</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8120-1110.40305	Salaries - Full Time	231,905.12	213,337.87	228,707.00	253,406.00	24,699.00	11	264,960.00	278,481.00
<i>Personnel Totals</i>		<b>\$231,905.12</b>	<b>\$213,337.87</b>	<b>\$228,707.00</b>	<b>\$253,406.00</b>	<b>\$24,699.00</b>	<b>11%</b>	<b>\$264,960.00</b>	<b>\$278,481.00</b>
<i>Employee Benefits</i>									
001-85-8120-1110.40605	Social Security	3,226.14	3,143.66	3,461.00	3,574.00	113.00	3	3,741.00	3,937.00
001-85-8120-1110.40615	Group Insurances	41,870.10	41,283.75	40,554.00	44,801.00	4,247.00	10	47,091.00	50,495.00
001-85-8120-1110.40670	Guardian Life Insurance	657.93	697.71	645.00	703.00	58.00	9	709.00	716.00
<i>Employee Benefits Totals</i>		<b>\$45,754.17</b>	<b>\$45,125.12</b>	<b>\$44,660.00</b>	<b>\$49,078.00</b>	<b>\$4,418.00</b>	<b>10%</b>	<b>\$51,541.00</b>	<b>\$55,148.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$277,659.29</b>	<b>\$258,462.99</b>	<b>\$273,367.00</b>	<b>\$302,484.00</b>	<b>\$29,117.00</b>	<b>11%</b>	<b>\$316,501.00</b>	<b>\$333,629.00</b>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-85-8120-1210.40305	Salaries - Full Time	.00	20,545.61	21,437.00	21,418.00	(19.00)		22,020.00	22,593.00
001-85-8120-1210.40315	Overtime	.00	4,081.82	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$24,627.43</b>	<b>\$21,437.00</b>	<b>\$21,418.00</b>	<b>(\$19.00)</b>	<b>0%</b>	<b>\$22,020.00</b>	<b>\$22,593.00</b>
<i>Employee Benefits</i>									
001-85-8120-1210.40605	Social Security	.00	1,884.00	310.00	1,639.00	1,329.00	429	1,684.00	1,728.00
001-85-8120-1210.40611	Defined Contribution	.00	1,438.18	.00	1,500.00	1,500.00		1,541.00	1,581.00
001-85-8120-1210.40615	Group Insurances	1,000.00	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$1,000.00</b>	<b>\$3,322.18</b>	<b>\$310.00</b>	<b>\$3,139.00</b>	<b>\$2,829.00</b>	<b>913%</b>	<b>\$3,225.00</b>	<b>\$3,309.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$1,000.00</b>	<b>\$27,949.61</b>	<b>\$21,747.00</b>	<b>\$24,557.00</b>	<b>\$2,810.00</b>	<b>13%</b>	<b>\$25,245.00</b>	<b>\$25,902.00</b>



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
001-85-8120-9999.41510	Conferences/Seminars	.00	236.14	.00	.00	.00		.00	.00
		<u>\$0.00</u>	<u>\$236.14</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++	<u>\$0.00</u>	<u>\$0.00</u>
<i>Operating Supplies</i>									
001-85-8120-9999.42105	Operating/General Supplies	8,739.09	21,015.00	28,615.00	31,000.00	2,385.00	8	31,025.00	31,050.00
	<i>Operating Supplies Totals</i>	<u>\$8,739.09</u>	<u>\$21,015.00</u>	<u>\$28,615.00</u>	<u>\$31,000.00</u>	<u>\$2,385.00</u>	8%	<u>\$31,025.00</u>	<u>\$31,050.00</u>
<i>Board of Education</i>									
001-85-8120-9999.44245	Textbooks & Workbooks	.00	.00	640.00	.00	(640.00)	(100)	540.00	540.00
001-85-8120-9999.44249	Professional Books & Periodicals	.00	.00	70.00	70.00	.00		70.00	70.00
001-85-8120-9999.46940	Tuition - Public	.00	(26,300.06)	(30,000.00)	(30,000.00)	.00		(30,000.00)	(30,000.00)
001-85-8120-9999.46943	Field & Athletic Trips	.00	.00	300.00	300.00	.00		300.00	300.00
	<i>Board of Education Totals</i>	<u>\$0.00</u>	<u>(\$26,300.06)</u>	<u>(\$28,990.00)</u>	<u>(\$29,630.00)</u>	<u>(\$640.00)</u>	2%	<u>(\$29,090.00)</u>	<u>(\$29,090.00)</u>
<i>Equipment - Board of Education</i>									
001-85-8120-9999.44241	Equipment	.00	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
	<i>Equipment - Board of Education Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	0%	<u>\$1,000.00</u>	<u>\$1,000.00</u>
001-85-8120-9999.48110	Equipment Repair & Maintenance	.00	.00	1,500.00	1,500.00	.00		1,500.00	1,500.00
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$0.00</u>	0%	<u>\$1,500.00</u>	<u>\$1,500.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$8,739.09</u>	<u>(\$5,048.92)</u>	<u>\$2,125.00</u>	<u>\$3,870.00</u>	<u>\$1,745.00</u>	82%	<u>\$4,435.00</u>	<u>\$4,460.00</u>
Division/Program <b>8120 - Family and Consumer Science</b>		<u>\$287,398.38</u>	<u>\$281,363.68</u>	<u>\$297,239.00</u>	<u>\$330,911.00</u>	<u>\$33,672.00</u>	11%	<u>\$346,181.00</u>	<u>\$363,991.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8121 - Technology Education</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8121-1110.40305	Salaries - Full Time	99,332.95	93,361.86	88,174.00	98,141.00	9,967.00	11	100,693.00	103,412.00
<i>Personnel Totals</i>		<u>\$99,332.95</u>	<u>\$93,361.86</u>	<u>\$88,174.00</u>	<u>\$98,141.00</u>	<u>\$9,967.00</u>	<u>11%</u>	<u>\$100,693.00</u>	<u>\$103,412.00</u>
<i>Employee Benefits</i>									
001-85-8121-1110.40605	Social Security	1,239.72	1,187.73	1,078.00	1,123.00	45.00	4	1,460.00	1,499.00
001-85-8121-1110.40615	Group Insurances	18,232.00	19,536.05	32,590.00	35,074.00	2,484.00	8	36,827.00	38,669.00
001-85-8121-1110.40670	Guardian Life Insurance	219.24	211.65	.00	213.00	213.00		215.00	217.00
<i>Employee Benefits Totals</i>		<u>\$19,690.96</u>	<u>\$20,935.43</u>	<u>\$33,668.00</u>	<u>\$36,410.00</u>	<u>\$2,742.00</u>	<u>8%</u>	<u>\$38,502.00</u>	<u>\$40,385.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$119,023.91</u>	<u>\$114,297.29</u>	<u>\$121,842.00</u>	<u>\$134,551.00</u>	<u>\$12,709.00</u>	<u>10%</u>	<u>\$139,195.00</u>	<u>\$143,797.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8121-9999.42105	Operating/General Supplies	406.40	1,330.13	3,069.00	2,400.00	(669.00)	(22)	2,400.00	2,400.00
<i>Operating Supplies Totals</i>		<u>\$406.40</u>	<u>\$1,330.13</u>	<u>\$3,069.00</u>	<u>\$2,400.00</u>	<u>(\$669.00)</u>	<u>(22%)</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>
<i>Board of Education</i>									
001-85-8121-9999.44245	Textbooks & Workbooks	.00	.00	949.00	200.00	(749.00)	(79)	200.00	200.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$949.00</u>	<u>\$200.00</u>	<u>(\$749.00)</u>	<u>(79%)</u>	<u>\$200.00</u>	<u>\$200.00</u>
<i>Equipment - Board of Education</i>									
001-85-8121-9999.44241	Equipment	.00	1,137.92	2,300.00	1,100.00	(1,200.00)	(52)	1,100.00	1,100.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$1,137.92</u>	<u>\$2,300.00</u>	<u>\$1,100.00</u>	<u>(\$1,200.00)</u>	<u>(52%)</u>	<u>\$1,100.00</u>	<u>\$1,100.00</u>
001-85-8121-9999.48110	Equipment Repair & Maintenance	.00	.00	500.00	500.00	.00		500.00	500.00
<i>Equipment Repair &amp; Maintenance Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$500.00</u>	<u>\$500.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$406.40</u>	<u>\$2,468.05</u>	<u>\$6,818.00</u>	<u>\$4,200.00</u>	<u>(\$2,618.00)</u>	<u>(38%)</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>
Division/Program <b>8121 - Technology Education Totals</b>		<u>\$119,430.31</u>	<u>\$116,765.34</u>	<u>\$128,660.00</u>	<u>\$138,751.00</u>	<u>\$10,091.00</u>	<u>8%</u>	<u>\$143,395.00</u>	<u>\$147,997.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8122 - Project Lead the Way</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8122-1110.40305	Salaries - Full Time	41,582.35	55,255.45	54,663.00	56,029.00	1,366.00	2	57,486.00	59,038.00
<i>Personnel Totals</i>		<u>\$41,582.35</u>	<u>\$55,255.45</u>	<u>\$54,663.00</u>	<u>\$56,029.00</u>	<u>\$1,366.00</u>	<u>2%</u>	<u>\$57,486.00</u>	<u>\$59,038.00</u>
<i>Employee Benefits</i>									
001-85-8122-1110.40605	Social Security	590.96	692.94	689.00	714.00	25.00	4	733.00	756.00
001-85-8122-1110.40615	Group Insurances	12,111.04	14,902.80	3,530.00	15,647.00	12,117.00	343	16,430.00	17,251.00
001-85-8122-1110.40670	Guardian Life Insurance	106.37	130.02	115.00	132.00	17.00	15	135.00	137.00
<i>Employee Benefits Totals</i>		<u>\$12,808.37</u>	<u>\$15,725.76</u>	<u>\$4,334.00</u>	<u>\$16,493.00</u>	<u>\$12,159.00</u>	<u>281%</u>	<u>\$17,298.00</u>	<u>\$18,144.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$54,390.72</u>	<u>\$70,981.21</u>	<u>\$58,997.00</u>	<u>\$72,522.00</u>	<u>\$13,525.00</u>	<u>23%</u>	<u>\$74,784.00</u>	<u>\$77,182.00</u>
Classification <b>9999 - Non Personnel</b>									
001-85-8122-9999.41510	Conferences/Seminars	.00	.00	2,333.00	.00	(2,333.00)	(100)	2,400.00	2,400.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,333.00</u>	<u>\$0.00</u>	<u>(\$2,333.00)</u>	<u>(100%)</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>
<i>Operating Supplies</i>									
001-85-8122-9999.42105	Operating/General Supplies	31.20	1,400.67	2,291.00	2,950.00	659.00	29	2,950.00	3,024.00
<i>Operating Supplies Totals</i>		<u>\$31.20</u>	<u>\$1,400.67</u>	<u>\$2,291.00</u>	<u>\$2,950.00</u>	<u>\$659.00</u>	<u>29%</u>	<u>\$2,950.00</u>	<u>\$3,024.00</u>
<i>Equipment - Board of Education</i>									
001-85-8122-9999.44241	Equipment	1,334.22	.00	.00	.00	.00		2,000.00	2,000.00
<i>Equipment - Board of Education Totals</i>		<u>\$1,334.22</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
<i>Miscellaneous</i>									
001-85-8122-9999.48705	Dues And Memberships	3,200.00	3,200.00	3,200.00	3,200.00	.00		3,300.00	3,400.00
<i>Miscellaneous Totals</i>		<u>\$3,200.00</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$3,300.00</u>	<u>\$3,400.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$4,565.42</u>	<u>\$4,600.67</u>	<u>\$7,824.00</u>	<u>\$6,150.00</u>	<u>(\$1,674.00)</u>	<u>(21%)</u>	<u>\$10,650.00</u>	<u>\$10,824.00</u>
Division/Program <b>8122 - Project Lead the Way Totals</b>		<u>\$58,956.14</u>	<u>\$75,581.88</u>	<u>\$66,821.00</u>	<u>\$78,672.00</u>	<u>\$11,851.00</u>	<u>18%</u>	<u>\$85,434.00</u>	<u>\$88,006.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8130 - Science</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8130-1110.40305	Salaries - Full Time	1,504,701.62	1,557,721.88	1,581,860.00	1,633,873.00	52,013.00	3	1,685,258.00	1,742,668.00
<i>Personnel Totals</i>		<b>\$1,504,701.62</b>	<b>\$1,557,721.88</b>	<b>\$1,581,860.00</b>	<b>\$1,633,873.00</b>	<b>\$52,013.00</b>	<b>3%</b>	<b>\$1,685,258.00</b>	<b>\$1,742,668.00</b>
<i>Employee Benefits</i>									
001-85-8130-1110.40605	Social Security	20,443.58	21,555.96	23,082.00	23,691.00	609.00	3	24,436.00	25,268.00
001-85-8130-1110.40615	Group Insurances	419,757.00	423,212.91	381,487.00	447,251.00	65,764.00	17	469,613.00	493,094.00
001-85-8130-1110.40670	Guardian Life Insurance	4,256.25	4,477.32	4,095.00	4,654.00	559.00	14	4,700.00	4,747.00
<i>Employee Benefits Totals</i>		<b>\$444,456.83</b>	<b>\$449,246.19</b>	<b>\$408,664.00</b>	<b>\$475,596.00</b>	<b>\$66,932.00</b>	<b>16%</b>	<b>\$498,749.00</b>	<b>\$523,109.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$1,949,158.45</b>	<b>\$2,006,968.07</b>	<b>\$1,990,524.00</b>	<b>\$2,109,469.00</b>	<b>\$118,945.00</b>	<b>6%</b>	<b>\$2,184,007.00</b>	<b>\$2,265,777.00</b>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-85-8130-1118.40311	BOE Stipend	16,449.35	16,712.54	16,980.00	17,150.00	170.00	1	17,150.00	17,150.00
<i>Personnel Totals</i>		<b>\$16,449.35</b>	<b>\$16,712.54</b>	<b>\$16,980.00</b>	<b>\$17,150.00</b>	<b>\$170.00</b>	<b>1%</b>	<b>\$17,150.00</b>	<b>\$17,150.00</b>
<i>Employee Benefits</i>									
001-85-8130-1118.40605	Social Security	222.07	225.73	247.00	249.00	2.00	1	249.00	249.00
<i>Employee Benefits Totals</i>		<b>\$222.07</b>	<b>\$225.73</b>	<b>\$247.00</b>	<b>\$249.00</b>	<b>\$2.00</b>	<b>1%</b>	<b>\$249.00</b>	<b>\$249.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$16,671.42</b>	<b>\$16,938.27</b>	<b>\$17,227.00</b>	<b>\$17,399.00</b>	<b>\$172.00</b>	<b>1%</b>	<b>\$17,399.00</b>	<b>\$17,399.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-85-8130-1210.40305	Salaries - Full Time	22,890.13	10,344.53	18,250.00	18,658.00	408.00	2	19,075.00	19,571.00
001-85-8130-1210.40315	Overtime	.00	1,167.79	1,000.00	606.00	(394.00)	(39)	621.00	638.00
<i>Personnel Totals</i>		<b>\$22,890.13</b>	<b>\$11,512.32</b>	<b>\$19,250.00</b>	<b>\$19,264.00</b>	<b>\$14.00</b>	<b>0%</b>	<b>\$19,696.00</b>	<b>\$20,209.00</b>
<i>Employee Benefits</i>									
001-85-8130-1210.40605	Social Security	1,637.65	880.68	699.00	710.00	11.00	2	759.00	797.00
001-85-8130-1210.40615	Group Insurances	9,861.38	.00	11,750.00	.00	(11,750.00)	(100)	.00	.00
001-85-8130-1210.40670	Guardian Life Insurance	56.81	.00	70.00	.00	(70.00)	(100)	.00	.00
<i>Employee Benefits Totals</i>		<b>\$11,555.84</b>	<b>\$880.68</b>	<b>\$12,519.00</b>	<b>\$710.00</b>	<b>(\$11,809.00)</b>	<b>(94%)</b>	<b>\$759.00</b>	<b>\$797.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$34,445.97</b>	<b>\$12,393.00</b>	<b>\$31,769.00</b>	<b>\$19,974.00</b>	<b>(\$11,795.00)</b>	<b>(37%)</b>	<b>\$20,455.00</b>	<b>\$21,006.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8130-9999.42105	Operating/General Supplies	1,141.83	23,603.98	29,000.00	32,000.00	3,000.00	10	32,640.00	32,960.00
<i>Operating Supplies Totals</i>		<b>\$1,141.83</b>	<b>\$23,603.98</b>	<b>\$29,000.00</b>	<b>\$32,000.00</b>	<b>\$3,000.00</b>	<b>10%</b>	<b>\$32,640.00</b>	<b>\$32,960.00</b>
<i>Board of Education</i>									
001-85-8130-9999.44245	Textbooks & Workbooks	3,558.43	.00	53,777.00	.00	(53,777.00)	(100)	12,750.00	.00
001-85-8130-9999.46943	Field & Athletic Trips	.00	.00	2,000.00	1,000.00	(1,000.00)	(50)	1,000.00	1,000.00
<i>Board of Education Totals</i>		<b>\$3,558.43</b>	<b>\$0.00</b>	<b>\$55,777.00</b>	<b>\$1,000.00</b>	<b>(\$54,777.00)</b>	<b>(98%)</b>	<b>\$13,750.00</b>	<b>\$1,000.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8130-9999.44241	Equipment	121.00	8,343.07	9,701.00	24,366.00	14,665.00	151	8,153.00	8,231.00
<i>Equipment - Board of Education Totals</i>		\$121.00	\$8,343.07	\$9,701.00	\$24,366.00	\$14,665.00	151%	\$8,153.00	\$8,231.00
001-85-8130-9999.48110	Equipment Repair & Maintenance	.00	.00	1,500.00	1,500.00	.00		1,530.00	15,345.00
		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,530.00	\$15,345.00
<i>Miscellaneous</i>									
001-85-8130-9999.44237	Digital Resources	.00	3,617.00	4,548.00	4,548.00	.00		4,639.00	4,684.00
001-85-8130-9999.48705	Dues And Memberships	.00	.00	240.00	240.00	.00		240.00	240.00
<i>Miscellaneous Totals</i>		\$0.00	\$3,617.00	\$4,788.00	\$4,788.00	\$0.00	0%	\$4,879.00	\$4,924.00
Classification <b>9999 - Non Personnel</b> Totals		\$4,821.26	\$35,564.05	\$100,766.00	\$63,654.00	(\$37,112.00)	(37%)	\$60,952.00	\$62,460.00
Division/Program <b>8130 - Science</b> Totals		\$2,005,097.10	\$2,071,863.39	\$2,140,286.00	\$2,210,496.00	\$70,210.00	3%	\$2,282,813.00	\$2,366,642.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8150 - Social Studies</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8150-1110.40305	Salaries - Full Time	1,061,444.12	1,087,525.74	1,128,165.00	1,174,011.00	45,846.00	4	1,259,594.00	1,319,304.00
<i>Personnel Totals</i>		<b>\$1,061,444.12</b>	<b>\$1,087,525.74</b>	<b>\$1,128,165.00</b>	<b>\$1,174,011.00</b>	<b>\$45,846.00</b>	<b>4%</b>	<b>\$1,259,594.00</b>	<b>\$1,319,304.00</b>
<i>Employee Benefits</i>									
001-85-8150-1110.40605	Social Security	16,880.75	16,545.07	16,005.00	16,823.00	818.00	5	18,264.00	19,129.00
001-85-8150-1110.40615	Group Insurances	178,601.98	144,560.52	133,566.00	159,378.00	25,812.00	19	167,346.00	175,714.00
001-85-8150-1110.40670	Guardian Life Insurance	2,827.80	2,935.45	2,553.00	2,897.00	344.00	13	2,908.00	3,008.00
<i>Employee Benefits Totals</i>		<b>\$198,310.53</b>	<b>\$164,041.04</b>	<b>\$152,124.00</b>	<b>\$179,098.00</b>	<b>\$26,974.00</b>	<b>18%</b>	<b>\$188,518.00</b>	<b>\$197,851.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$1,259,754.65</b>	<b>\$1,251,566.78</b>	<b>\$1,280,289.00</b>	<b>\$1,353,109.00</b>	<b>\$72,820.00</b>	<b>6%</b>	<b>\$1,448,112.00</b>	<b>\$1,517,155.00</b>
<i>Personnel</i>									
Classification <b>1118 - Instructional Leader</b>									
001-85-8150-1118.40311	BOE Stipend	16,449.35	16,712.54	16,980.00	17,150.00	170.00	1	17,150.00	17,150.00
<i>Personnel Totals</i>		<b>\$16,449.35</b>	<b>\$16,712.54</b>	<b>\$16,980.00</b>	<b>\$17,150.00</b>	<b>\$170.00</b>	<b>1%</b>	<b>\$17,150.00</b>	<b>\$17,150.00</b>
<i>Employee Benefits</i>									
001-85-8150-1118.40605	Social Security	238.63	242.53	247.00	249.00	2.00	1	249.00	249.00
<i>Employee Benefits Totals</i>		<b>\$238.63</b>	<b>\$242.53</b>	<b>\$247.00</b>	<b>\$249.00</b>	<b>\$2.00</b>	<b>1%</b>	<b>\$249.00</b>	<b>\$249.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$16,687.98</b>	<b>\$16,955.07</b>	<b>\$17,227.00</b>	<b>\$17,399.00</b>	<b>\$172.00</b>	<b>1%</b>	<b>\$17,399.00</b>	<b>\$17,399.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8150-9999.42105	Operating/General Supplies	1,011.06	760.15	1,795.00	1,255.00	(540.00)	(30)	1,790.00	1,790.00
	<i>Operating Supplies Totals</i>	<u>\$1,011.06</u>	<u>\$760.15</u>	<u>\$1,795.00</u>	<u>\$1,255.00</u>	<u>(\$540.00)</u>	<u>(30%)</u>	<u>\$1,790.00</u>	<u>\$1,790.00</u>
<i>Board of Education</i>									
001-85-8150-9999.44245	Textbooks & Workbooks	12,736.51	4,829.45	500.00	19,596.00	19,096.00	3,819	250.00	.00
	<i>Board of Education Totals</i>	<u>\$12,736.51</u>	<u>\$4,829.45</u>	<u>\$500.00</u>	<u>\$19,596.00</u>	<u>\$19,096.00</u>	<u>3819%</u>	<u>\$250.00</u>	<u>\$0.00</u>
<i>Miscellaneous</i>									
001-85-8150-9999.44237	Digital Resources	.00	.00	4,890.00	4,188.00	(702.00)	(14)	4,800.00	4,900.00
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,890.00</u>	<u>\$4,188.00</u>	<u>(\$702.00)</u>	<u>(14%)</u>	<u>\$4,800.00</u>	<u>\$4,900.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$13,747.57</u>	<u>\$5,589.60</u>	<u>\$7,185.00</u>	<u>\$25,039.00</u>	<u>\$17,854.00</u>	<u>248%</u>	<u>\$6,840.00</u>	<u>\$6,690.00</u>
Division/Program <b>8150 - Social Studies Totals</b>		<u>\$1,290,190.20</u>	<u>\$1,274,111.45</u>	<u>\$1,304,701.00</u>	<u>\$1,395,547.00</u>	<u>\$90,846.00</u>	<u>7%</u>	<u>\$1,472,351.00</u>	<u>\$1,541,244.00</u>



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8208 - Instructional Coaches</b>									
Classification <b>1121 - Humanities Coach</b>									
<i>Personnel</i>									
001-85-8208-1121.40305	Salaries - Full Time	74,633.98	79,588.03	84,873.00	98,800.00	13,927.00	16	105,466.00	112,190.00
<i>Personnel Totals</i>		<u>\$74,633.98</u>	<u>\$79,588.03</u>	<u>\$84,873.00</u>	<u>\$98,800.00</u>	<u>\$13,927.00</u>	<u>16%</u>	<u>\$105,466.00</u>	<u>\$112,190.00</u>
<i>Employee Benefits</i>									
001-85-8208-1121.40605	Social Security	1,001.95	1,072.82	1,185.00	1,232.00	47.00	4	1,329.00	1,426.00
001-85-8208-1121.40615	Group Insurances	26,571.00	29,123.91	30,008.00	34,863.00	4,855.00	16	36,606.00	38,436.00
001-85-8208-1121.40670	Guardian Life Insurance	204.75	218.40	231.00	246.00	15.00	6	250.00	255.00
<i>Employee Benefits Totals</i>		<u>\$27,777.70</u>	<u>\$30,415.13</u>	<u>\$31,424.00</u>	<u>\$36,341.00</u>	<u>\$4,917.00</u>	<u>16%</u>	<u>\$38,185.00</u>	<u>\$40,117.00</u>
Classification <b>1121 - Humanities Coach Totals</b>		<u>\$102,411.68</u>	<u>\$110,003.16</u>	<u>\$116,297.00</u>	<u>\$135,141.00</u>	<u>\$18,844.00</u>	<u>16%</u>	<u>\$143,651.00</u>	<u>\$152,307.00</u>
<i>Personnel</i>									
Classification <b>1122 - Stem Coach</b>									
001-85-8208-1122.40305	Salaries - Full Time	.00	44,849.03	52,026.00	53,749.00	1,723.00	3	62,934.00	64,633.00
<i>Personnel Totals</i>		<u>\$0.00</u>	<u>\$44,849.03</u>	<u>\$52,026.00</u>	<u>\$53,749.00</u>	<u>\$1,723.00</u>	<u>3%</u>	<u>\$62,934.00</u>	<u>\$64,633.00</u>
<i>Employee Benefits</i>									
001-85-8208-1122.40605	Social Security	.00	637.24	801.00	779.00	(22.00)	(3)	912.00	937.00
001-85-8208-1122.40615	Group Insurances	.00	4,229.58	32,829.00	34,863.00	2,034.00	6	36,606.00	38,436.00
001-85-8208-1122.40670	Guardian Life Insurance	.00	106.57	.00	109.00	109.00		112.00	115.00
<i>Employee Benefits Totals</i>		<u>\$0.00</u>	<u>\$4,973.39</u>	<u>\$33,630.00</u>	<u>\$35,751.00</u>	<u>\$2,121.00</u>	<u>6%</u>	<u>\$37,630.00</u>	<u>\$39,488.00</u>
Classification <b>1122 - Stem Coach Totals</b>		<u>\$0.00</u>	<u>\$49,822.42</u>	<u>\$85,656.00</u>	<u>\$89,500.00</u>	<u>\$3,844.00</u>	<u>4%</u>	<u>\$100,564.00</u>	<u>\$104,121.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Classification</i> <b>9999 - Non Personnel</b>									
001-85-8208-9999.41510	Conferences/Seminars	.00	299.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$0.00	\$299.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
<i>Office Supplies</i>									
001-85-8208-9999.41805	Subscriptions & Pubs	.00	192.10	.00	.00	.00		.00	.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<i>Office Supplies Totals</i>	\$0.00	\$192.10	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-85-8208-9999.42105	Operating/General Supplies	.00	121.18	200.00	250.00	50.00	25	250.00	250.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<i>Operating Supplies Totals</i>	\$0.00	\$121.18	\$200.00	\$250.00	\$50.00	25%	\$250.00	\$250.00
<i>Board of Education</i>									
001-85-8208-9999.44249	Professional Books & Periodicals	.00	.00	300.00	300.00	.00		300.00	300.00
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	<i>Board of Education Totals</i>	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0%	\$300.00	\$300.00
<i>Classification</i> <b>9999 - Non Personnel Totals</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$0.00	\$612.28	\$1,500.00	\$1,550.00	\$50.00	3%	\$1,550.00	\$1,550.00
<i>Division/Program</i> <b>8208 - Instructional Coaches Totals</b>		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$102,411.68	\$160,437.86	\$203,453.00	\$226,191.00	\$22,738.00	11%	\$245,765.00	\$257,978.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8209 - Academic Interventionist</b>									
Classification <b>1123 - Math Interventionist</b>									
<i>Personnel</i>									
001-85-8209-1123.40305	Salaries - Full Time	103,283.98	97,542.03	106,434.00	122,678.00	16,244.00	15	125,867.00	106,433.00
<i>Personnel Totals</i>		<b>\$103,283.98</b>	<b>\$97,542.03</b>	<b>\$106,434.00</b>	<b>\$122,678.00</b>	<b>\$16,244.00</b>	<b>15%</b>	<b>\$125,867.00</b>	<b>\$106,433.00</b>
<i>Employee Benefits</i>									
001-85-8209-1123.40605	Social Security	1,434.36	1,220.65	1,544.00	1,579.00	35.00	2	1,625.00	1,343.00
001-85-8209-1123.40615	Group Insurances	9,629.00	26,873.91	10,854.00	34,863.00	24,009.00	221	36,606.00	38,436.00
001-85-8209-1123.40670	Guardian Life Insurance	283.92	267.54	305.00	308.00	3.00	1	312.00	315.00
<i>Employee Benefits Totals</i>		<b>\$11,347.28</b>	<b>\$28,362.10</b>	<b>\$12,703.00</b>	<b>\$36,750.00</b>	<b>\$24,047.00</b>	<b>189%</b>	<b>\$38,543.00</b>	<b>\$40,094.00</b>
Classification <b>1123 - Math Interventionist Totals</b>		<b>\$114,631.26</b>	<b>\$125,904.13</b>	<b>\$119,137.00</b>	<b>\$159,428.00</b>	<b>\$40,291.00</b>	<b>34%</b>	<b>\$164,410.00</b>	<b>\$146,527.00</b>
Classification <b>1124 - Reading Interventionist</b>									
<i>Personnel</i>									
001-85-8209-1124.40305	Salaries - Full Time	130,031.51	190,875.90	218,200.00	245,356.00	27,156.00	12	251,734.00	258,530.00
<i>Personnel Totals</i>		<b>\$130,031.51</b>	<b>\$190,875.90</b>	<b>\$218,200.00</b>	<b>\$245,356.00</b>	<b>\$27,156.00</b>	<b>12%</b>	<b>\$251,734.00</b>	<b>\$258,530.00</b>
<i>Employee Benefits</i>									
001-85-8209-1124.40605	Social Security	1,864.32	2,747.18	2,810.00	2,958.00	148.00	5	3,050.00	3,148.00
001-85-8209-1124.40615	Group Insurances	6,741.00	8,456.28	10,598.00	14,063.00	3,465.00	33	14,766.00	15,504.00
001-85-8209-1124.40670	Guardian Life Insurance	226.73	242.12	242.00	254.00	12.00	5	260.00	267.00
<i>Employee Benefits Totals</i>		<b>\$8,832.05</b>	<b>\$11,445.58</b>	<b>\$13,650.00</b>	<b>\$17,275.00</b>	<b>\$3,625.00</b>	<b>27%</b>	<b>\$18,076.00</b>	<b>\$18,919.00</b>
Classification <b>1124 - Reading Interventionist Totals</b>		<b>\$138,863.56</b>	<b>\$202,321.48</b>	<b>\$231,850.00</b>	<b>\$262,631.00</b>	<b>\$30,781.00</b>	<b>13%</b>	<b>\$269,810.00</b>	<b>\$277,449.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
001-85-8209-9999.41510	Conferences/Seminars	.00	.00	1,850.00	2,000.00	150.00	8	2,500.00	2,500.00
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,850.00</u>	<u>\$2,000.00</u>	<u>\$150.00</u>	<u>8%</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
<i>Operating Supplies</i>									
001-85-8209-9999.42105	Operating/General Supplies	1,063.43	3,545.99	3,000.00	1,500.00	(1,500.00)	(50)	1,500.00	1,500.00
	<i>Operating Supplies Totals</i>	<u>\$1,063.43</u>	<u>\$3,545.99</u>	<u>\$3,000.00</u>	<u>\$1,500.00</u>	<u>(\$1,500.00)</u>	<u>(50%)</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
<i>Board of Education</i>									
001-85-8209-9999.44238	Test & Evaluation Supplies	.00	.00	.00	2,480.00	2,480.00		1,220.00	.00
001-85-8209-9999.44245	Textbooks & Workbooks	280.00	4,780.76	5,080.00	3,253.00	(1,827.00)	(36)	3,253.00	3,753.00
001-85-8209-9999.44249	Professional Books & Periodicals	.00	.00	1,020.00	300.00	(720.00)	(71)	300.00	300.00
	<i>Board of Education Totals</i>	<u>\$280.00</u>	<u>\$4,780.76</u>	<u>\$6,100.00</u>	<u>\$6,033.00</u>	<u>(\$67.00)</u>	<u>(1%)</u>	<u>\$4,773.00</u>	<u>\$4,053.00</u>
<i>Miscellaneous</i>									
001-85-8209-9999.44237	Digital Resources	4,175.33	4,330.26	2,446.00	2,357.00	(89.00)	(4)	2,357.00	2,357.00
001-85-8209-9999.48705	Dues And Memberships	.00	.00	1,400.00	188.00	(1,212.00)	(87)	188.00	188.00
	<i>Miscellaneous Totals</i>	<u>\$4,175.33</u>	<u>\$4,330.26</u>	<u>\$3,846.00</u>	<u>\$2,545.00</u>	<u>(\$1,301.00)</u>	<u>(34%)</u>	<u>\$2,545.00</u>	<u>\$2,545.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$5,518.76</u>	<u>\$12,657.01</u>	<u>\$14,796.00</u>	<u>\$12,078.00</u>	<u>(\$2,718.00)</u>	<u>(18%)</u>	<u>\$11,318.00</u>	<u>\$10,598.00</u>
Division/Program <b>8209 - Academic Interventionist Totals</b>		<u>\$259,013.58</u>	<u>\$340,882.62</u>	<u>\$365,783.00</u>	<u>\$434,137.00</u>	<u>\$68,354.00</u>	<u>19%</u>	<u>\$445,538.00</u>	<u>\$434,574.00</u>

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Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8210 - Pupil Personnel</b>									
Classification <b>1111 - Other Certified Personnel</b>									
001-85-8210-1111.40305	Salaries - Full Time	740,665.96	722,083.13	746,599.00	755,789.00	9,190.00	1	778,661.00	803,037.00
<i>Personnel Totals</i>		<b>\$740,665.96</b>	<b>\$722,083.13</b>	<b>\$746,599.00</b>	<b>\$755,789.00</b>	<b>\$9,190.00</b>	<b>1%</b>	<b>\$778,661.00</b>	<b>\$803,037.00</b>
<i>Employee Benefits</i>									
001-85-8210-1111.40605	Social Security	10,305.13	10,517.14	10,826.00	10,959.00	133.00	1	11,290.00	11,644.00
001-85-8210-1111.40615	Group Insurances	129,206.61	141,751.80	123,107.00	156,281.00	33,174.00	27	164,095.00	172,300.00
001-85-8210-1111.40670	Guardian Life Insurance	1,536.36	1,830.99	1,670.00	1,896.00	226.00	14	1,914.00	1,934.00
<i>Employee Benefits Totals</i>		<b>\$141,048.10</b>	<b>\$154,099.93</b>	<b>\$135,603.00</b>	<b>\$169,136.00</b>	<b>\$33,533.00</b>	<b>25%</b>	<b>\$177,299.00</b>	<b>\$185,878.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$881,714.06</b>	<b>\$876,183.06</b>	<b>\$882,202.00</b>	<b>\$924,925.00</b>	<b>\$42,723.00</b>	<b>5%</b>	<b>\$955,960.00</b>	<b>\$988,915.00</b>
Classification <b>1116 - Additional Time Cert. Personnel</b>									
001-85-8210-1116.40305	Salaries - Full Time	2,280.42	3,040.56	.00	.00	.00		.00	.00
001-85-8210-1116.40317	Additional Time	.00	31,471.24	65,800.00	39,026.00	(26,774.00)	(41)	39,417.00	39,810.00
<i>Personnel Totals</i>		<b>\$2,280.42</b>	<b>\$34,511.80</b>	<b>\$65,800.00</b>	<b>\$39,026.00</b>	<b>(\$26,774.00)</b>	<b>(41%)</b>	<b>\$39,417.00</b>	<b>\$39,810.00</b>
<i>Employee Benefits</i>									
001-85-8210-1116.40605	Social Security	33.05	481.88	954.00	565.00	(389.00)	(41)	571.00	577.00
<i>Employee Benefits Totals</i>		<b>\$33.05</b>	<b>\$481.88</b>	<b>\$954.00</b>	<b>\$565.00</b>	<b>(\$389.00)</b>	<b>(41%)</b>	<b>\$571.00</b>	<b>\$577.00</b>
Classification <b>1116 - Additional Time Cert. Totals</b>		<b>\$2,313.47</b>	<b>\$34,993.68</b>	<b>\$66,754.00</b>	<b>\$39,591.00</b>	<b>(\$27,163.00)</b>	<b>(41%)</b>	<b>\$39,988.00</b>	<b>\$40,387.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-85-8210-1118.40311	BOE Stipend	57,254.43	56,204.81	60,262.00	41,157.00	(19,105.00)	(32)	41,157.00	41,157.00
	<i>Personnel Totals</i>	<u>\$57,254.43</u>	<u>\$56,204.81</u>	<u>\$60,262.00</u>	<u>\$41,157.00</u>	<u>(\$19,105.00)</u>	<u>(32%)</u>	<u>\$41,157.00</u>	<u>\$41,157.00</u>
<i>Employee Benefits</i>									
001-85-8210-1118.40605	Social Security	2,064.48	1,774.77	1,606.00	596.00	(1,010.00)	(63)	596.00	596.00
	<i>Employee Benefits Totals</i>	<u>\$2,064.48</u>	<u>\$1,774.77</u>	<u>\$1,606.00</u>	<u>\$596.00</u>	<u>(\$1,010.00)</u>	<u>(63%)</u>	<u>\$596.00</u>	<u>\$596.00</u>
	Classification <b>1118 - Instructional Leader Totals</b>	<u>\$59,318.91</u>	<u>\$57,979.58</u>	<u>\$61,868.00</u>	<u>\$41,753.00</u>	<u>(\$20,115.00)</u>	<u>(33%)</u>	<u>\$41,753.00</u>	<u>\$41,753.00</u>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-85-8210-1210.40305	Salaries - Full Time	.00	.00	48,326.00	.00	(48,326.00)	(100)	.00	.00
001-85-8210-1210.40315	Overtime	.00	.00	4,377.00	.00	(4,377.00)	(100)	.00	.00
	<i>Personnel Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$52,703.00</u>	<u>\$0.00</u>	<u>(\$52,703.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>									
001-85-8210-1210.40605	Social Security	.00	.00	3,870.00	.00	(3,870.00)	(100)	.00	.00
001-85-8210-1210.40611	Defined Contribution	.00	.00	3,432.00	.00	(3,432.00)	(100)	.00	.00
001-85-8210-1210.40615	Group Insurances	.00	.00	29,971.00	.00	(29,971.00)	(100)	.00	.00
001-85-8210-1210.40670	Guardian Life Insurance	.00	.00	155.00	.00	(155.00)	(100)	.00	.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$37,428.00</u>	<u>\$0.00</u>	<u>(\$37,428.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Classification <b>1210 - Teacher Aide Totals</b>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$90,131.00</u>	<u>\$0.00</u>	<u>(\$90,131.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-85-8210-1211.40305	Salaries - Full Time	116,141.74	116,505.34	112,920.00	114,534.00	1,614.00	1	117,397.00	120,450.00
001-85-8210-1211.40315	Overtime	5,315.35	9,025.37	4,377.00	4,380.00	3.00		4,489.00	4,606.00
<i>Personnel Totals</i>		<b>\$121,457.09</b>	<b>\$125,530.71</b>	<b>\$117,297.00</b>	<b>\$118,914.00</b>	<b>\$1,617.00</b>	<b>1%</b>	<b>\$121,886.00</b>	<b>\$125,056.00</b>
<i>Employee Benefits</i>									
001-85-8210-1211.40605	Social Security	8,238.98	8,597.58	8,345.00	8,921.00	576.00	7	8,992.00	9,226.00
001-85-8210-1211.40611	Defined Contribution	1,974.22	1,905.23	.00	1,989.00	1,989.00		2,198.00	2,422.00
001-85-8210-1211.40615	Group Insurances	47,646.00	53,932.33	32,826.00	59,216.00	26,390.00	80	62,176.00	65,285.00
001-85-8210-1211.40670	Guardian Life Insurance	254.77	254.33	183.00	185.00	2.00	1	187.00	189.00
<i>Employee Benefits Totals</i>		<b>\$58,113.97</b>	<b>\$64,689.47</b>	<b>\$41,354.00</b>	<b>\$70,311.00</b>	<b>\$28,957.00</b>	<b>70%</b>	<b>\$73,553.00</b>	<b>\$77,122.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$179,571.06</b>	<b>\$190,220.18</b>	<b>\$158,651.00</b>	<b>\$189,225.00</b>	<b>\$30,574.00</b>	<b>19%</b>	<b>\$195,439.00</b>	<b>\$202,178.00</b>
Classification <b>9999 - Non Personnel</b>									
001-85-8210-9999.41510	Conferences/Seminars	.00	5,013.01	7,180.00	8,000.00	820.00	11	6,500.00	7,750.00
		<b>\$0.00</b>	<b>\$5,013.01</b>	<b>\$7,180.00</b>	<b>\$8,000.00</b>	<b>\$820.00</b>	<b>11%</b>	<b>\$6,500.00</b>	<b>\$7,750.00</b>
<i>Operating Supplies</i>									
001-85-8210-9999.42105	Operating/General Supplies	4,143.00	10,485.78	17,000.00	13,950.00	(3,050.00)	(18)	14,250.00	13,950.00
<i>Operating Supplies Totals</i>		<b>\$4,143.00</b>	<b>\$10,485.78</b>	<b>\$17,000.00</b>	<b>\$13,950.00</b>	<b>(\$3,050.00)</b>	<b>(18%)</b>	<b>\$14,250.00</b>	<b>\$13,950.00</b>
<i>Board of Education</i>									
001-85-8210-9999.44238	Test & Evaluation Supplies	.00	.00	250.00	250.00	.00		250.00	250.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
001-85-8210-9999.44249	Professional Books & Periodicals	.00	.00	1,100.00	650.00	(450.00)	(41)	650.00	650.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$1,350.00	\$900.00	(\$450.00)	(33%)	\$900.00	\$900.00
<i>Miscellaneous</i>									
001-85-8210-9999.48705	Dues And Memberships	295.00	2,448.00	2,305.00	2,305.00	.00		2,305.00	2,305.00
<i>Miscellaneous Totals</i>		\$295.00	\$2,448.00	\$2,305.00	\$2,305.00	\$0.00	0%	\$2,305.00	\$2,305.00
<i>Miscellaneous Contractual Services</i>									
001-85-8210-9999.49627	Contractual Services	.00	50.00	1,350.00	1,275.00	(75.00)	(6)	1,925.00	1,275.00
<i>Miscellaneous Contractual Services Totals</i>		\$0.00	\$50.00	\$1,350.00	\$1,275.00	(\$75.00)	(6%)	\$1,925.00	\$1,275.00
Classification <b>9999 - Non Personnel Totals</b>		\$4,438.00	\$17,996.79	\$29,185.00	\$26,430.00	(\$2,755.00)	(9%)	\$25,880.00	\$26,180.00
Division/Program <b>8210 - Pupil Personnel Totals</b>		\$1,127,355.50	\$1,177,373.29	\$1,288,791.00	\$1,221,924.00	(\$66,867.00)	(5%)	\$1,259,020.00	\$1,299,413.00



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast																														
<b>EXPENSE</b>																																							
Department/Location <b>85 - Wilton High School</b>																																							
Division/Program <b>8211 - Instructional Prog./Improvement</b>																																							
Classification <b>1116 - Additional Time Cert.</b>																																							
<i>Personnel</i>																																							
001-85-8211-1116.40317	Additional Time	30,717.59	2,592.36	14,623.00	1,866.00	(12,757.00)	(87)	1,884.00	1,903.00																														
<i>Personnel Totals</i>		<u>\$30,717.59</u>	<u>\$2,592.36</u>	<u>\$14,623.00</u>	<u>\$1,866.00</u>	<u>(\$12,757.00)</u>	<u>(87%)</u>	<u>\$1,884.00</u>	<u>\$1,903.00</u>																														
<i>Employee Benefits</i>																																							
001-85-8211-1116.40605	Social Security	1,812.25	169.15	1,118.00	142.00	(976.00)	(87)	144.00	145.00																														
<i>Employee Benefits Totals</i>		<u>\$1,812.25</u>	<u>\$169.15</u>	<u>\$1,118.00</u>	<u>\$142.00</u>	<u>(\$976.00)</u>	<u>(87%)</u>	<u>\$144.00</u>	<u>\$145.00</u>																														
Classification <b>1116 - Additional Time Cert.</b> Totals		<u>\$32,529.84</u>	<u>\$2,761.51</u>	<u>\$15,741.00</u>	<u>\$2,008.00</u>	<u>(\$13,733.00)</u>	<u>(87%)</u>	<u>\$2,028.00</u>	<u>\$2,048.00</u>																														
<i>Personnel</i>																																							
Classification <b>1118 - Instructional Leader</b>																																							
001-85-8211-1118.40311	BOE Stipend	29,367.35	30,259.69	16,980.00	51,868.00	34,888.00	205	51,868.00	51,868.00																														
<i>Personnel Totals</i>		<u>\$29,367.35</u>	<u>\$30,259.69</u>	<u>\$16,980.00</u>	<u>\$51,868.00</u>	<u>\$34,888.00</u>	<u>205%</u>	<u>\$51,868.00</u>	<u>\$51,868.00</u>																														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="10"><b>Comments</b></td> </tr> <tr> <td style="width: 15%;"><i>Account</i></td> <td style="width: 15%;"><i>Level</i></td> <td colspan="8"><i>Comment</i></td> </tr> <tr> <td>40311</td> <td>Department Request</td> <td colspan="8">Senior Internship Coordinator Senior Internship Advisors (moved from 8210-1118) Applied Arts IL</td> </tr> </table>										<b>Comments</b>										<i>Account</i>	<i>Level</i>	<i>Comment</i>								40311	Department Request	Senior Internship Coordinator Senior Internship Advisors (moved from 8210-1118) Applied Arts IL							
<b>Comments</b>																																							
<i>Account</i>	<i>Level</i>	<i>Comment</i>																																					
40311	Department Request	Senior Internship Coordinator Senior Internship Advisors (moved from 8210-1118) Applied Arts IL																																					
<i>Employee Benefits</i>																																							
001-85-8211-1118.40605	Social Security	561.25	656.65	246.00	752.00	506.00	206	752.00	752.00																														
<i>Employee Benefits Totals</i>		<u>\$561.25</u>	<u>\$656.65</u>	<u>\$246.00</u>	<u>\$752.00</u>	<u>\$506.00</u>	<u>206%</u>	<u>\$752.00</u>	<u>\$752.00</u>																														
Classification <b>1118 - Instructional Leader</b> Totals		<u>\$29,928.60</u>	<u>\$30,916.34</u>	<u>\$17,226.00</u>	<u>\$52,620.00</u>	<u>\$35,394.00</u>	<u>205%</u>	<u>\$52,620.00</u>	<u>\$52,620.00</u>																														

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-85-8211-1310.40370	Substitute	.00	.00	4,500.00	5,400.00	900.00	20	5,400.00	5,400.00
<i>Personnel Totals</i>		\$0.00	\$0.00	\$4,500.00	\$5,400.00	\$900.00	20%	\$5,400.00	\$5,400.00
<i>Employee Benefits</i>									
001-85-8211-1310.40605	Social Security	.00	.00	300.00	350.00	50.00	17	350.00	350.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$300.00	\$350.00	\$50.00	17%	\$350.00	\$350.00
Classification <b>1310 - Substitutes Totals</b>		\$0.00	\$0.00	\$4,800.00	\$5,750.00	\$950.00	20%	\$5,750.00	\$5,750.00
Classification <b>9999 - Non Personnel</b>									
001-85-8211-9999.41510	Conferences/Seminars	2,705.00	6,509.09	6,700.00	6,700.00	.00		8,500.00	9,000.00
<i>Operating Supplies Totals</i>		\$2,705.00	\$6,509.09	\$6,700.00	\$6,700.00	\$0.00	0%	\$8,500.00	\$9,000.00
<i>Operating Supplies</i>									
001-85-8211-9999.42105	Operating/General Supplies	141.40	496.38	1,200.00	1,200.00	.00		1,400.00	1,600.00
<i>Operating Supplies Totals</i>		\$141.40	\$496.38	\$1,200.00	\$1,200.00	\$0.00	0%	\$1,400.00	\$1,600.00
001-85-8211-9999.48110	Equipment Repair & Maintenance	14,523.85	2,518.34	4,000.00	3,000.00	(1,000.00)	(25)	3,500.00	4,000.00
<i>Miscellaneous Contractual Services Totals</i>		\$14,523.85	\$2,518.34	\$4,000.00	\$3,000.00	(\$1,000.00)	(25%)	\$3,500.00	\$4,000.00
<i>Miscellaneous Contractual Services</i>									
001-85-8211-9999.49627	Contractual Services	21,800.00	6,148.00	28,400.00	26,000.00	(2,400.00)	(8)	30,400.00	28,600.00
<i>Miscellaneous Contractual Services Totals</i>		\$21,800.00	\$6,148.00	\$28,400.00	\$26,000.00	(\$2,400.00)	(8%)	\$30,400.00	\$28,600.00
Classification <b>9999 - Non Personnel Totals</b>		\$39,170.25	\$15,671.81	\$40,300.00	\$36,900.00	(\$3,400.00)	(8%)	\$43,800.00	\$43,200.00
Division/Program <b>8211 - Instructional</b>		\$101,628.69	\$49,349.66	\$78,067.00	\$97,278.00	\$19,211.00	25%	\$104,198.00	\$103,618.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8220 - Library/Media Center</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8220-1111.40305	Salaries - Full Time	180,197.06	235,600.02	239,372.00	245,356.00	5,984.00	2	251,734.00	258,530.00
<i>Personnel Totals</i>		<b>\$180,197.06</b>	<b>\$235,600.02</b>	<b>\$239,372.00</b>	<b>\$245,356.00</b>	<b>\$5,984.00</b>	<b>2%</b>	<b>\$251,734.00</b>	<b>\$258,530.00</b>
<i>Employee Benefits</i>									
001-85-8220-1111.40605	Social Security	3,678.09	3,306.24	3,371.00	3,557.00	186.00	6	3,650.00	3,748.00
001-85-8220-1111.40615	Group Insurances	12,003.92	9,755.14	21,610.00	14,063.00	(7,547.00)	(35)	14,766.00	15,504.00
001-85-8220-1111.40670	Guardian Life Insurance	437.19	644.28	641.00	668.00	27.00	4	670.00	672.00
<i>Employee Benefits Totals</i>		<b>\$16,119.20</b>	<b>\$13,705.66</b>	<b>\$25,622.00</b>	<b>\$18,288.00</b>	<b>(\$7,334.00)</b>	<b>(29%)</b>	<b>\$19,086.00</b>	<b>\$19,924.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$196,316.26</b>	<b>\$249,305.68</b>	<b>\$264,994.00</b>	<b>\$263,644.00</b>	<b>(\$1,350.00)</b>	<b>(1%)</b>	<b>\$270,820.00</b>	<b>\$278,454.00</b>
<i>Personnel</i>									
Classification <b>1116 - Additional Time Cert.</b>									
001-85-8220-1116.40317	Additional Time	.00	3,395.25	3,833.00	3,890.00	57.00	1	4,023.00	4,063.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$3,395.25</b>	<b>\$3,833.00</b>	<b>\$3,890.00</b>	<b>\$57.00</b>	<b>1%</b>	<b>\$4,023.00</b>	<b>\$4,063.00</b>
<i>Employee Benefits</i>									
001-85-8220-1116.40605	Social Security	.00	236.18	293.00	297.00	4.00	1	307.00	310.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$236.18</b>	<b>\$293.00</b>	<b>\$297.00</b>	<b>\$4.00</b>	<b>1%</b>	<b>\$307.00</b>	<b>\$310.00</b>
Classification <b>1116 - Additional Time Cert. Totals</b>		<b>\$0.00</b>	<b>\$3,631.43</b>	<b>\$4,126.00</b>	<b>\$4,187.00</b>	<b>\$61.00</b>	<b>1%</b>	<b>\$4,330.00</b>	<b>\$4,373.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-85-8220-1118.40311	BOE Stipend	7,196.80	7,412.83	7,525.00	5,465.00	(2,060.00)	(27)	5,601.00	5,747.00
	<i>Personnel Totals</i>	<u>\$7,196.80</u>	<u>\$7,412.83</u>	<u>\$7,525.00</u>	<u>\$5,465.00</u>	<u>(\$2,060.00)</u>	<u>(27%)</u>	<u>\$5,601.00</u>	<u>\$5,747.00</u>
<i>Employee Benefits</i>									
001-85-8220-1118.40605	Social Security	519.61	544.41	.00	418.00	418.00		428.00	439.00
	<i>Employee Benefits Totals</i>	<u>\$519.61</u>	<u>\$544.41</u>	<u>\$0.00</u>	<u>\$418.00</u>	<u>\$418.00</u>	<u>+++</u>	<u>\$428.00</u>	<u>\$439.00</u>
	Classification <b>1118 - Instructional Leader Totals</b>	<u>\$7,716.41</u>	<u>\$7,957.24</u>	<u>\$7,525.00</u>	<u>\$5,883.00</u>	<u>(\$1,642.00)</u>	<u>(22%)</u>	<u>\$6,029.00</u>	<u>\$6,186.00</u>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-85-8220-1210.40305	Salaries - Full Time	53,403.36	81,474.49	73,251.00	77,475.00	4,224.00	6	79,411.00	81,476.00
001-85-8220-1210.40315	Overtime	122.51	137.45	1,500.00	420.00	(1,080.00)	(72)	450.00	450.00
	<i>Personnel Totals</i>	<u>\$53,525.87</u>	<u>\$81,611.94</u>	<u>\$74,751.00</u>	<u>\$77,895.00</u>	<u>\$3,144.00</u>	<u>4%</u>	<u>\$79,861.00</u>	<u>\$81,926.00</u>
<i>Employee Benefits</i>									
001-85-8220-1210.40605	Social Security	3,539.17	5,612.02	3,725.00	3,819.00	94.00	3	4,074.00	4,232.00
001-85-8220-1210.40611	Defined Contribution	170.75	222.89	.00	.00	.00		.00	.00
001-85-8220-1210.40615	Group Insurances	20,408.00	40,922.50	43,949.00	29,608.00	(14,341.00)	(33)	31,088.00	32,642.00
001-85-8220-1210.40670	Guardian Life Insurance	78.12	137.39	87.00	114.00	27.00	31	117.00	120.00
	<i>Employee Benefits Totals</i>	<u>\$24,196.04</u>	<u>\$46,894.80</u>	<u>\$47,761.00</u>	<u>\$33,541.00</u>	<u>(\$14,220.00)</u>	<u>(30%)</u>	<u>\$35,279.00</u>	<u>\$36,994.00</u>
	Classification <b>1210 - Teacher Aide Totals</b>	<u>\$77,721.91</u>	<u>\$128,506.74</u>	<u>\$122,512.00</u>	<u>\$111,436.00</u>	<u>(\$11,076.00)</u>	<u>(9%)</u>	<u>\$115,140.00</u>	<u>\$118,920.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8220-9999.42105	Operating/General Supplies	.00	1,181.90	7,250.00	7,250.00	.00		7,625.00	8,028.00
<i>Operating Supplies Totals</i>		\$0.00	\$1,181.90	\$7,250.00	\$7,250.00	\$0.00	0%	\$7,625.00	\$8,028.00
<i>Miscellaneous Operating Equipment</i>									
001-85-8220-9999.54242	Library Books & Catalogs	10,022.88	15,741.95	16,000.00	16,000.00	.00		16,000.00	16,000.00
<i>Miscellaneous Operating Equipment Totals</i>		\$10,022.88	\$15,741.95	\$16,000.00	\$16,000.00	\$0.00	0%	\$16,000.00	\$16,000.00
<i>Board of Education</i>									
001-85-8220-9999.44246	Periodicals & Newspapers	1,288.71	339.49	.00	.00	.00		.00	.00
001-85-8220-9999.44249	Professional Books & Periodicals	.00	.00	400.00	355.00	(45.00)	(11)	390.00	429.00
<i>Board of Education Totals</i>		\$1,288.71	\$339.49	\$400.00	\$355.00	(\$45.00)	(11%)	\$390.00	\$429.00
<i>Equipment - Board of Education</i>									
001-85-8220-9999.44241	Equipment	319.42	15,462.89	10,100.00	2,200.00	(7,900.00)	(78)	2,200.00	2,200.00
<i>Equipment - Board of Education Totals</i>		\$319.42	\$15,462.89	\$10,100.00	\$2,200.00	(\$7,900.00)	(78%)	\$2,200.00	\$2,200.00
<i>Miscellaneous</i>									
001-85-8220-9999.44237	Digital Resources	21,097.41	26,981.00	28,624.00	29,470.00	846.00	3	31,934.00	35,127.00
001-85-8220-9999.48705	Dues And Memberships	249.00	499.00	445.00	800.00	355.00	80	880.00	968.00
<i>Miscellaneous Totals</i>		\$21,346.41	\$27,480.00	\$29,069.00	\$30,270.00	\$1,201.00	4%	\$32,814.00	\$36,095.00
Classification <b>9999 - Non Personnel Totals</b>		\$32,977.42	\$60,206.23	\$62,819.00	\$56,075.00	(\$6,744.00)	(11%)	\$59,029.00	\$62,752.00
Division/Program <b>8220 - Library/Media Center Totals</b>		\$314,732.00	\$449,607.32	\$461,976.00	\$441,225.00	(\$20,751.00)	(4%)	\$455,348.00	\$470,685.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast						
<b>EXPENSE</b>															
Department/Location <b>85 - Wilton High School</b>															
Division/Program <b>8400 - Supervisory Services</b>															
Classification <b>1112 - Administrator</b>															
<i>Personnel</i>															
001-85-8400-1112.40305	Salaries - Full Time	706,619.34	727,491.84	744,189.00	767,371.00	23,182.00	3	790,272.00	813,861.00						
<i>Personnel Totals</i>		<b>\$706,619.34</b>	<b>\$727,491.84</b>	<b>\$744,189.00</b>	<b>\$767,371.00</b>	<b>\$23,182.00</b>	<b>3%</b>	<b>\$790,272.00</b>	<b>\$813,861.00</b>						
<i>Employee Benefits</i>															
001-85-8400-1112.40605	Social Security	11,774.47	10,228.49	11,096.00	11,127.00	31.00		11,458.00	11,800.00						
001-85-8400-1112.40615	Group Insurances	84,900.00	80,858.28	68,141.00	89,146.00	21,005.00	31	93,604.00	98,283.00						
001-85-8400-1112.40670	Guardian Life Insurance	3,046.77	1,976.04	2,837.00	2,844.00	7.00		2,850.00	2,853.00						
<i>Employee Benefits Totals</i>		<b>\$99,721.24</b>	<b>\$93,062.81</b>	<b>\$82,074.00</b>	<b>\$103,117.00</b>	<b>\$21,043.00</b>	<b>26%</b>	<b>\$107,912.00</b>	<b>\$112,936.00</b>						
Classification <b>1112 - Administrator Totals</b>		<b>\$806,340.58</b>	<b>\$820,554.65</b>	<b>\$826,263.00</b>	<b>\$870,488.00</b>	<b>\$44,225.00</b>	<b>5%</b>	<b>\$898,184.00</b>	<b>\$926,797.00</b>						
<i>Personnel</i>															
Classification <b>1118 - Instructional Leader</b>															
001-85-8400-1118.40311	BOE Stipend	1,000.00	5,211.20	5,000.00	5,600.00	600.00	12	5,600.00	5,600.00						
<i>Personnel Totals</i>		<b>\$1,000.00</b>	<b>\$5,211.20</b>	<b>\$5,000.00</b>	<b>\$5,600.00</b>	<b>\$600.00</b>	<b>12%</b>	<b>\$5,600.00</b>	<b>\$5,600.00</b>						
<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>40311</td> <td>Department Request</td> <td>Teacher in Charge SAT Coordinator</td> </tr> </tbody> </table>										Account	Level	Comment	40311	Department Request	Teacher in Charge SAT Coordinator
Account	Level	Comment													
40311	Department Request	Teacher in Charge SAT Coordinator													
<i>Employee Benefits</i>															
001-85-8400-1118.40605	Social Security	14.28	314.76	72.00	163.00	91.00	126	163.00	163.00						
<i>Employee Benefits Totals</i>		<b>\$14.28</b>	<b>\$314.76</b>	<b>\$72.00</b>	<b>\$163.00</b>	<b>\$91.00</b>	<b>126%</b>	<b>\$163.00</b>	<b>\$163.00</b>						
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$1,014.28</b>	<b>\$5,525.96</b>	<b>\$5,072.00</b>	<b>\$5,763.00</b>	<b>\$691.00</b>	<b>14%</b>	<b>\$5,763.00</b>	<b>\$5,763.00</b>						

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-85-8400-1211.40305	Salaries - Full Time	283,131.22	293,189.12	309,137.00	344,689.00	35,552.00	12	353,305.00	362,491.00
001-85-8400-1211.40315	Overtime	18,575.00	19,310.77	6,250.00	6,000.00	(250.00)	(4)	6,000.00	6,000.00
<i>Personnel Totals</i>		<b>\$301,706.22</b>	<b>\$312,499.89</b>	<b>\$315,387.00</b>	<b>\$350,689.00</b>	<b>\$35,302.00</b>	<b>11%</b>	<b>\$359,305.00</b>	<b>\$368,491.00</b>
<i>Employee Benefits</i>									
001-85-8400-1211.40605	Social Security	20,833.36	21,678.19	22,600.00	23,127.00	527.00	2	24,027.00	25,731.00
001-85-8400-1211.40611	Defined Contribution	7,887.77	8,214.89	8,599.00	9,119.00	520.00	6	9,897.00	10,730.00
001-85-8400-1211.40615	Group Insurances	105,725.45	105,606.35	98,262.00	118,301.00	20,039.00	20	124,216.00	130,426.00
001-85-8400-1211.40670	Guardian Life Insurance	816.01	857.61	882.00	882.00	.00		885.00	888.00
<i>Employee Benefits Totals</i>		<b>\$135,262.59</b>	<b>\$136,357.04</b>	<b>\$130,343.00</b>	<b>\$151,429.00</b>	<b>\$21,086.00</b>	<b>16%</b>	<b>\$159,025.00</b>	<b>\$167,775.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$436,968.81</b>	<b>\$448,856.93</b>	<b>\$445,730.00</b>	<b>\$502,118.00</b>	<b>\$56,388.00</b>	<b>13%</b>	<b>\$518,330.00</b>	<b>\$536,266.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8400-9999.42105	Operating/General Supplies	2,879.15	15,642.40	24,050.00	22,675.00	(1,375.00)	(6)	22,981.00	23,267.00
<i>Operating Supplies Totals</i>		<b>\$2,879.15</b>	<b>\$15,642.40</b>	<b>\$24,050.00</b>	<b>\$22,675.00</b>	<b>(\$1,375.00)</b>	<b>(6%)</b>	<b>\$22,981.00</b>	<b>\$23,267.00</b>
<i>Board of Education</i>									
001-85-8400-9999.44246	Periodicals & Newspapers	33.28	19.10	.00	.00	.00		.00	.00
001-85-8400-9999.44249	Professional Books & Periodicals	.00	.00	78.00	137.00	59.00	76	137.00	137.00
001-85-8400-9999.46944	Assemblies & Graduation	15,099.33	19,808.79	20,250.00	21,150.00	900.00	4	21,200.00	21,250.00
<i>Board of Education Totals</i>		<b>\$15,132.61</b>	<b>\$19,827.89</b>	<b>\$20,328.00</b>	<b>\$21,287.00</b>	<b>\$959.00</b>	<b>5%</b>	<b>\$21,337.00</b>	<b>\$21,387.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8400-9999.44241	Equipment	.00	.00	500.00	.00	(500.00)	(100)	.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>Contractual Services</i>									
001-85-8400-9999.49661	Contractual Services - Police	724.84	2,962.43	1,700.00	1,500.00	(200.00)	(12)	1,500.00	1,500.00
<i>Contractual Services Totals</i>		\$724.84	\$2,962.43	\$1,700.00	\$1,500.00	(\$200.00)	(12%)	\$1,500.00	\$1,500.00
001-85-8400-9999.48110	Equipment Repair & Maintenance	.00	169.05	500.00	1,000.00	500.00	100	1,000.00	1,000.00
		\$0.00	\$169.05	\$500.00	\$1,000.00	\$500.00	100%	\$1,000.00	\$1,000.00
<i>Miscellaneous</i>									
001-85-8400-9999.48705	Dues And Memberships	7,323.75	7,390.00	7,660.00	7,950.00	290.00	4	7,950.00	8,000.00
001-85-8400-9999.48710	Printing, Binding & Publishing	7,747.83	6,801.98	8,050.00	5,975.00	(2,075.00)	(26)	6,225.00	6,475.00
<i>Miscellaneous Totals</i>		\$15,071.58	\$14,191.98	\$15,710.00	\$13,925.00	(\$1,785.00)	(11%)	\$14,175.00	\$14,475.00
<i>Miscellaneous Contractual Services</i>									
001-85-8400-9999.49627	Contractual Services	350.00	750.00	825.00	1,200.00	375.00	45	1,250.00	1,300.00
<i>Miscellaneous Contractual Services Totals</i>		\$350.00	\$750.00	\$825.00	\$1,200.00	\$375.00	45%	\$1,250.00	\$1,300.00
Classification <b>9999 - Non Personnel Totals</b>		\$34,158.18	\$53,543.75	\$63,613.00	\$61,587.00	(\$2,026.00)	(3%)	\$62,243.00	\$62,929.00
Division/Program <b>8400 - Supervisory Services Totals</b>		\$1,278,481.85	\$1,328,481.29	\$1,340,678.00	\$1,439,956.00	\$99,278.00	7%	\$1,484,520.00	\$1,531,755.00



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8401 - Football Boys</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8401-1111.40305	Salaries - Full Time	46,795.57	48,885.00	53,932.00	55,771.00	1,839.00	3	56,892.00	57,460.00
<i>Personnel Totals</i>		<b>\$46,795.57</b>	<b>\$48,885.00</b>	<b>\$53,932.00</b>	<b>\$55,771.00</b>	<b>\$1,839.00</b>	<b>3%</b>	<b>\$56,892.00</b>	<b>\$57,460.00</b>
<i>Employee Benefits</i>									
001-85-8401-1111.40605	Social Security	3,530.92	4,104.35	4,095.00	4,209.00	114.00	3	4,352.00	4,395.00
<i>Employee Benefits Totals</i>		<b>\$3,530.92</b>	<b>\$4,104.35</b>	<b>\$4,095.00</b>	<b>\$4,209.00</b>	<b>\$114.00</b>	<b>3%</b>	<b>\$4,352.00</b>	<b>\$4,395.00</b>
<i>Contractual Services</i>									
001-85-8401-1111.49662	Contractual Services - Officials	675.00	4,100.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$675.00</b>	<b>\$4,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$51,001.49</b>	<b>\$57,089.35</b>	<b>\$58,027.00</b>	<b>\$59,980.00</b>	<b>\$1,953.00</b>	<b>3%</b>	<b>\$61,244.00</b>	<b>\$61,855.00</b>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8401-9999.42105	Operating/General Supplies	59.97	4,751.53	7,900.00	7,900.00	.00		8,545.00	8,972.00
<i>Operating Supplies Totals</i>		<b>\$59.97</b>	<b>\$4,751.53</b>	<b>\$7,900.00</b>	<b>\$7,900.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$8,545.00</b>	<b>\$8,972.00</b>
<i>Board of Education</i>									
001-85-8401-9999.46943	Field & Athletic Trips	3,029.62	17,572.61	10,976.00	17,480.00	6,504.00	59	17,576.00	18,279.00
<i>Board of Education Totals</i>		<b>\$3,029.62</b>	<b>\$17,572.61</b>	<b>\$10,976.00</b>	<b>\$17,480.00</b>	<b>\$6,504.00</b>	<b>59%</b>	<b>\$17,576.00</b>	<b>\$18,279.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8401-9999.44241	Equipment	6,389.80	12,607.65	15,000.00	20,201.00	5,201.00	35	15,081.00	15,081.00
<i>Equipment - Board of Education Totals</i>		<b>\$6,389.80</b>	<b>\$12,607.65</b>	<b>\$15,000.00</b>	<b>\$20,201.00</b>	<b>\$5,201.00</b>	<b>35%</b>	<b>\$15,081.00</b>	<b>\$15,081.00</b>
<div style="display: flex; justify-content: space-between; border-bottom: 1px solid black; margin-bottom: 5px;"> <span>Comments</span> <span>Account</span> <span>Level</span> <span>Comment</span> </div> <div style="display: flex; justify-content: space-between; border-bottom: 1px solid black; margin-bottom: 5px;"> <span>44241</span> <span>Department Request</span> <span>The enrollment of the program has increased we have not purchased girdles for the program and had families purchasing this year due to the lack of supplies/equipment. This increase reflects the increased enrollment and need to adequately outfit our student-athletes for their safety in a high contact sport. <input type="checkbox"/></span> </div>									
<i>Contractual Services</i>									
001-85-8401-9999.49663	Contractual Services - Game Workers	.00	.00	.00	5,400.00	5,400.00		5,400.00	5,400.00
001-85-8401-9999.49664	Gate Receipts	.00	.00	.00	(6,500.00)	(6,500.00)	(650,000)	(6,500.00)	(6,500.00)
<i>Contractual Services Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$1,100.00)</b>	<b>(\$1,100.00)</b>	<b>+++</b>	<b>(\$1,100.00)</b>	<b>(\$1,100.00)</b>
<i>Contractual Services</i>									
001-85-8401-9999.49661	Contractual Services - Police	.00	474.77	9,000.00	9,000.00	.00		9,735.00	10,000.00
001-85-8401-9999.49662	Contractual Services - Officials	2,231.24	3,638.58	6,885.00	5,558.00	(1,327.00)	(19)	5,827.00	6,109.00
<i>Contractual Services Totals</i>		<b>\$2,231.24</b>	<b>\$4,113.35</b>	<b>\$15,885.00</b>	<b>\$14,558.00</b>	<b>(\$1,327.00)</b>	<b>(8%)</b>	<b>\$15,562.00</b>	<b>\$16,109.00</b>
001-85-8401-9999.48110	Equipment Repair & Maintenance	12,385.60	6,172.38	20,600.00	15,200.00	(5,400.00)	(26)	15,950.00	16,150.00
<b>Totals</b>		<b>\$12,385.60</b>	<b>\$6,172.38</b>	<b>\$20,600.00</b>	<b>\$15,200.00</b>	<b>(\$5,400.00)</b>	<b>(26%)</b>	<b>\$15,950.00</b>	<b>\$16,150.00</b>
<b>Classification 9999 - Non Personnel Totals</b>		<b>\$24,096.23</b>	<b>\$45,217.52</b>	<b>\$70,361.00</b>	<b>\$74,239.00</b>	<b>\$3,878.00</b>	<b>6%</b>	<b>\$71,614.00</b>	<b>\$73,491.00</b>
<b>Division/Program 8401 - Football Boys Totals</b>		<b>\$75,097.72</b>	<b>\$102,306.87</b>	<b>\$128,388.00</b>	<b>\$134,219.00</b>	<b>\$5,831.00</b>	<b>5%</b>	<b>\$132,858.00</b>	<b>\$135,346.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8402 - Basketball Boys</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8402-1111.40305	Salaries - Full Time	17,279.00	17,555.00	18,023.00	18,320.00	297.00	2	18,690.00	18,877.00
<i>Personnel Totals</i>		<b>\$17,279.00</b>	<b>\$17,555.00</b>	<b>\$18,023.00</b>	<b>\$18,320.00</b>	<b>\$297.00</b>	<b>2%</b>	<b>\$18,690.00</b>	<b>\$18,877.00</b>
<i>Employee Benefits</i>									
001-85-8402-1111.40605	Social Security	1,431.64	1,572.85	1,375.00	1,401.00	26.00	2	1,429.00	1,444.00
<i>Employee Benefits Totals</i>		<b>\$1,431.64</b>	<b>\$1,572.85</b>	<b>\$1,375.00</b>	<b>\$1,401.00</b>	<b>\$26.00</b>	<b>2%</b>	<b>\$1,429.00</b>	<b>\$1,444.00</b>
<i>Contractual Services</i>									
001-85-8402-1111.49662	Contractual Services - Officials	2,000.00	4,350.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$2,000.00</b>	<b>\$4,350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$20,710.64</b>	<b>\$23,477.85</b>	<b>\$19,398.00</b>	<b>\$19,721.00</b>	<b>\$323.00</b>	<b>2%</b>	<b>\$20,119.00</b>	<b>\$20,321.00</b>
<b>Classification 9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8402-9999.42105	Operating/General Supplies	68.95	731.52	630.00	720.00	90.00	14	756.00	794.00
<i>Operating Supplies Totals</i>		<b>\$68.95</b>	<b>\$731.52</b>	<b>\$630.00</b>	<b>\$720.00</b>	<b>\$90.00</b>	<b>14%</b>	<b>\$756.00</b>	<b>\$794.00</b>
<i>Board of Education</i>									
001-85-8402-9999.46943	Field & Athletic Trips	.00	12,502.22	10,403.00	10,500.00	97.00	1	10,920.00	11,356.00
<i>Board of Education Totals</i>		<b>\$0.00</b>	<b>\$12,502.22</b>	<b>\$10,403.00</b>	<b>\$10,500.00</b>	<b>\$97.00</b>	<b>1%</b>	<b>\$10,920.00</b>	<b>\$11,356.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8402-9999.44241	Equipment	.00	.00	1,750.00	1,750.00	.00		1,500.00	7,700.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0%	\$1,500.00	\$7,700.00

Comments		
Account	Level	Comment
44241	Department Request	"New CIAC/FCIAC rule requires shot clocks for the 2023-2024 season. Installation + protective shield needs to be ordered and installed prior to the season to be compliant with new rule changes  In 2025-26 boys basketball is up for new uniforms" <input type="checkbox"/>

<i>Contractual Services</i>									
001-85-8402-9999.49663	Contractual Services - Game Workers	.00	.00	.00	7,500.00	7,500.00		7,500.00	7,500.00
001-85-8402-9999.49664	Gate Receipts	.00	.00	.00	(2,000.00)	(2,000.00)	(200,000)	(2,000.00)	(2,000.00)
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	+++	\$5,500.00	\$5,500.00

<i>Contractual Services</i>									
001-85-8402-9999.49661	Contractual Services - Police	.00	2,827.81	8,000.00	8,000.00	.00		8,658.00	9,000.00
001-85-8402-9999.49662	Contractual Services - Officials	4,645.14	(364.37)	7,706.00	7,436.00	(270.00)	(4)	7,763.00	8,104.00
<i>Contractual Services Totals</i>		\$4,645.14	\$2,463.44	\$15,706.00	\$15,436.00	(\$270.00)	(2%)	\$16,421.00	\$17,104.00

001-85-8402-9999.48110	Equipment Repair & Maintenance	155.00	200.00	725.00	746.00	21.00	3	768.00	790.00
		\$155.00	\$200.00	\$725.00	\$746.00	\$21.00	3%	\$768.00	\$790.00

Classification	<b>9999 - Non Personnel</b>	Totals	\$4,869.09	\$15,897.18	\$29,214.00	\$34,652.00	\$5,438.00	19%	\$35,865.00	\$43,244.00
Division/Program	<b>8402 - Basketball Boys</b>	Totals	\$25,579.73	\$39,375.03	\$48,612.00	\$54,373.00	\$5,761.00	12%	\$55,984.00	\$63,565.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8403 - Baseball Boys</b>									
Classification <b>1111 - Other Certified Personnel</b>									
001-85-8403-1111.40305	Salaries - Full Time	29,571.00	34,747.00	30,995.00	34,543.00	3,548.00	11	35,237.00	35,589.00
<i>Personnel Totals</i>		<b>\$29,571.00</b>	<b>\$34,747.00</b>	<b>\$30,995.00</b>	<b>\$34,543.00</b>	<b>\$3,548.00</b>	<b>11%</b>	<b>\$35,237.00</b>	<b>\$35,589.00</b>
<i>Employee Benefits</i>									
001-85-8403-1111.40605	Social Security	2,136.80	2,516.44	2,355.00	2,541.00	186.00	8	2,495.00	2,522.00
001-85-8403-1111.40615	Group Insurances	1,758.65	1,664.84	.00	.00	.00		.00	.00
001-85-8403-1111.40670	Guardian Life Insurance	.00	7.90	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$3,895.45</b>	<b>\$4,189.18</b>	<b>\$2,355.00</b>	<b>\$2,541.00</b>	<b>\$186.00</b>	<b>8%</b>	<b>\$2,495.00</b>	<b>\$2,522.00</b>
<i>Contractual Services</i>									
001-85-8403-1111.49662	Contractual Services - Officials	225.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$225.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$33,691.45</b>	<b>\$38,936.18</b>	<b>\$33,350.00</b>	<b>\$37,084.00</b>	<b>\$3,734.00</b>	<b>11%</b>	<b>\$37,732.00</b>	<b>\$38,111.00</b>
<b>Classification 9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8403-9999.42105	Operating/General Supplies	2,524.96	2,666.00	4,400.00	30.00	(4,370.00)	(99)	30.00	30.00
<i>Operating Supplies Totals</i>		<b>\$2,524.96</b>	<b>\$2,666.00</b>	<b>\$4,400.00</b>	<b>\$30.00</b>	<b>(\$4,370.00)</b>	<b>(99%)</b>	<b>\$30.00</b>	<b>\$30.00</b>
<i>Board of Education</i>									
001-85-8403-9999.46943	Field & Athletic Trips	12,051.71	13,655.12	9,093.00	12,057.00	2,964.00	33	12,539.00	13,040.00
<i>Board of Education Totals</i>		<b>\$12,051.71</b>	<b>\$13,655.12</b>	<b>\$9,093.00</b>	<b>\$12,057.00</b>	<b>\$2,964.00</b>	<b>33%</b>	<b>\$12,539.00</b>	<b>\$13,040.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8403-9999.44241	Equipment	.00	.00	980.00	3,050.00	2,070.00	211	9,499.00	3,513.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$980.00	\$3,050.00	\$2,070.00	211%	\$9,499.00	\$3,513.00

Comments		
Account	Level	Comment
44241	Department Request	2025 Boys Baseball is up for Home Uniforms <input type="checkbox"/>

<i>Contractual Services</i>									
001-85-8403-9999.49663	Contractual Services - Game Workers	.00	.00	.00	500.00	500.00		500.00	500.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	+++	\$500.00	\$500.00

<i>Contractual Services</i>									
001-85-8403-9999.49662	Contractual Services - Officials	4,969.31	3,060.95	6,860.00	4,566.00	(2,294.00)	(33)	4,764.00	4,970.00
<i>Contractual Services Totals</i>		\$4,969.31	\$3,060.95	\$6,860.00	\$4,566.00	(\$2,294.00)	(33%)	\$4,764.00	\$4,970.00

001-85-8403-9999.48110	Equipment Repair & Maintenance	169.75	1,800.37	1,000.00	800.00	(200.00)	(20)	900.00	1,000.00
		\$169.75	\$1,800.37	\$1,000.00	\$800.00	(\$200.00)	(20%)	\$900.00	\$1,000.00

Comments		
Account	Level	Comment
48110	Department Request	Safety Reconditioning of helmets - all helmets we own must be NOCSAE approved <input type="checkbox"/>

Classification	<b>9999 - Non Personnel</b>	Totals	\$19,715.73	\$21,182.44	\$22,333.00	\$21,003.00	(\$1,330.00)	(6%)	\$28,232.00	\$23,053.00
Division/Program	<b>8403 - Baseball Boys</b>	Totals	\$53,407.18	\$60,118.62	\$55,683.00	\$58,087.00	\$2,404.00	4%	\$65,964.00	\$61,164.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8404 - Soccer Boys</b>									
Classification <b>1111 - Other Certified Personnel</b>									
001-85-8404-1111.40305	Salaries - Full Time	20,332.00	20,657.00	21,071.00	20,601.00	(470.00)	(2)	21,015.00	21,225.00
<i>Personnel Totals</i>		<b>\$20,332.00</b>	<b>\$20,657.00</b>	<b>\$21,071.00</b>	<b>\$20,601.00</b>	<b>(\$470.00)</b>	<b>(2%)</b>	<b>\$21,015.00</b>	<b>\$21,225.00</b>
<i>Employee Benefits</i>									
001-85-8404-1111.40605	Social Security	1,617.89	1,572.30	1,608.00	1,576.00	(32.00)	(2)	1,607.00	1,623.00
001-85-8404-1111.40615	Group Insurances	1,052.16	993.14	.00	.00	.00		.00	.00
001-85-8404-1111.40670	Guardian Life Insurance	.00	11.90	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$2,670.05</b>	<b>\$2,577.34</b>	<b>\$1,608.00</b>	<b>\$1,576.00</b>	<b>(\$32.00)</b>	<b>(2%)</b>	<b>\$1,607.00</b>	<b>\$1,623.00</b>
<i>Contractual Services</i>									
001-85-8404-1111.49662	Contractual Services - Officials	1,651.59	850.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$1,651.59</b>	<b>\$850.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$24,653.64</b>	<b>\$24,084.34</b>	<b>\$22,679.00</b>	<b>\$22,177.00</b>	<b>(\$502.00)</b>	<b>(2%)</b>	<b>\$22,622.00</b>	<b>\$22,848.00</b>
<b>Classification 9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8404-9999.42105	Operating/General Supplies	148.96	221.00	300.00	30.00	(270.00)	(90)	30.00	30.00
<i>Operating Supplies Totals</i>		<b>\$148.96</b>	<b>\$221.00</b>	<b>\$300.00</b>	<b>\$30.00</b>	<b>(\$270.00)</b>	<b>(90%)</b>	<b>\$30.00</b>	<b>\$30.00</b>
<i>Board of Education</i>									
001-85-8404-9999.46943	Field & Athletic Trips	2,972.81	7,977.31	8,273.00	11,731.00	3,458.00	42	12,200.00	12,688.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
001-85-8404-9999.46945	Entrance Fees	.00	.00	.00	300.00	300.00		300.00	300.00
<i>Board of Education Totals</i>		<b>\$2,972.81</b>	<b>\$7,977.31</b>	<b>\$8,273.00</b>	<b>\$12,031.00</b>	<b>\$3,758.00</b>	<b>45%</b>	<b>\$12,500.00</b>	<b>\$12,988.00</b>

Comments		
Account	Level	Comment
46945	Department Request	SCC vs FCIAC Challenge <input type="checkbox"/>

*Equipment - Board of Education*

001-85-8404-9999.44241	Equipment	.00	.00	375.00	4,050.00	3,675.00	980	4,050.00	11,750.00
<i>Equipment - Board of Education Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$375.00</b>	<b>\$4,050.00</b>	<b>\$3,675.00</b>	<b>980%</b>	<b>\$4,050.00</b>	<b>\$11,750.00</b>

Comments		
Account	Level	Comment
44241	Department Request	Equipment Waterfall - need to purchase 1 new soccer goal + net each year for the next 4 years. <input type="checkbox"/>

*Contractual Services*

001-85-8404-9999.49663	Contractual Services - Game Workers	.00	.00	.00	1,500.00	1,500.00		1,500.00	1,500.00
<i>Contractual Services Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>+++</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>

*Contractual Services*

001-85-8404-9999.49662	Contractual Services - Officials	2,705.43	3,821.00	6,606.00	4,170.00	(2,436.00)	(37)	4,370.00	4,579.00
<i>Contractual Services Totals</i>		<b>\$2,705.43</b>	<b>\$3,821.00</b>	<b>\$6,606.00</b>	<b>\$4,170.00</b>	<b>(\$2,436.00)</b>	<b>(37%)</b>	<b>\$4,370.00</b>	<b>\$4,579.00</b>

001-85-8404-9999.48110	Equipment Repair & Maintenance	265.00	375.79	430.00	500.00	70.00	16	600.00	700.00
		<b>\$265.00</b>	<b>\$375.79</b>	<b>\$430.00</b>	<b>\$500.00</b>	<b>\$70.00</b>	<b>16%</b>	<b>\$600.00</b>	<b>\$700.00</b>

Classification	<b>9999 - Non Personnel Totals</b>	\$6,092.20	\$12,395.10	\$15,984.00	\$22,281.00	\$6,297.00	39%	\$23,050.00	\$31,547.00
Division/Program	<b>8404 - Soccer Boys Totals</b>	\$30,745.84	\$36,479.44	\$38,663.00	\$44,458.00	\$5,795.00	15%	\$45,672.00	\$54,395.00



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8405 - Track Boys</b>									
Classification <b>1111 - Other Certified Personnel</b>									
001-85-8405-1111.40305	Salaries - Full Time	14,411.00	12,848.00	15,196.00	14,994.00	(202.00)	(1)	15,295.00	15,448.00
<i>Personnel Totals</i>		<b>\$14,411.00</b>	<b>\$12,848.00</b>	<b>\$15,196.00</b>	<b>\$14,994.00</b>	<b>(\$202.00)</b>	<b>(1%)</b>	<b>\$15,295.00</b>	<b>\$15,448.00</b>
<i>Employee Benefits</i>									
001-85-8405-1111.40605	Social Security	1,089.45	982.87	1,162.00	1,147.00	(15.00)	(1)	1,170.00	1,181.00
001-85-8405-1111.40615	Group Insurances	343.17	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$1,432.62</b>	<b>\$982.87</b>	<b>\$1,162.00</b>	<b>\$1,147.00</b>	<b>(\$15.00)</b>	<b>(1%)</b>	<b>\$1,170.00</b>	<b>\$1,181.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$15,843.62</b>	<b>\$13,830.87</b>	<b>\$16,358.00</b>	<b>\$16,141.00</b>	<b>(\$217.00)</b>	<b>(1%)</b>	<b>\$16,465.00</b>	<b>\$16,629.00</b>
<i>Operating Supplies</i>									
001-85-8405-9999.42105	Operating/General Supplies	.00	630.75	1,000.00	.00	(1,000.00)	(100)	.00	.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$630.75</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>(\$1,000.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Board of Education</i>									
001-85-8405-9999.46943	Field & Athletic Trips	6,812.41	2,748.00	2,950.00	2,476.00	(474.00)	(16)	3,164.00	3,290.00
001-85-8405-9999.46945	Entrance Fees	.00	.00	500.00	550.00	50.00	10	600.00	650.00
<i>Board of Education Totals</i>		<b>\$6,812.41</b>	<b>\$2,748.00</b>	<b>\$3,450.00</b>	<b>\$3,026.00</b>	<b>(\$424.00)</b>	<b>(12%)</b>	<b>\$3,764.00</b>	<b>\$3,940.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8405-9999.44241	Equipment	.00	150.00	1,000.00	1,000.00	.00		2,080.00	1,000.00
<i>Equipment - Board of Education Totals</i>		<b>\$0.00</b>	<b>\$150.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$2,080.00</b>	<b>\$1,000.00</b>

Comments			
Account	Level	Comment	
44241	Department Request	2025 Uniforms	□

<i>Contractual Services</i>									
001-85-8405-9999.49662	Contractual Services - Officials	.00	725.00	1,500.00	1,680.00	180.00	12	1,980.00	2,280.00
<i>Contractual Services Totals</i>		<b>\$0.00</b>	<b>\$725.00</b>	<b>\$1,500.00</b>	<b>\$1,680.00</b>	<b>\$180.00</b>	<b>12%</b>	<b>\$1,980.00</b>	<b>\$2,280.00</b>

001-85-8405-9999.48110	Equipment Repair & Maintenance	.00	200.00	1,000.00	1,000.00	.00		1,050.00	1,100.00
		<b>\$0.00</b>	<b>\$200.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,050.00</b>	<b>\$1,100.00</b>

Comments			
Account	Level	Comment	
48110	Department Request	Safety of track mats and equipment for pole vaulting safety	□

Classification	<b>9999 - Non Personnel</b>	Totals	\$6,812.41	\$4,453.75	\$7,950.00	\$6,706.00	(\$1,244.00)	(16%)	\$8,874.00	\$8,320.00
Division/Program	<b>8405 - Track Boys</b>	Totals	\$22,656.03	\$18,284.62	\$24,308.00	\$22,847.00	(\$1,461.00)	(6%)	\$25,339.00	\$24,949.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8406 - Lacrosse Boys</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8406-1111.40305	Salaries - Full Time	27,069.00	28,319.00	28,540.00	28,269.00	(271.00)	(1)	28,837.00	29,125.00
<i>Personnel Totals</i>		<b>\$27,069.00</b>	<b>\$28,319.00</b>	<b>\$28,540.00</b>	<b>\$28,269.00</b>	<b>(\$271.00)</b>	<b>(1%)</b>	<b>\$28,837.00</b>	<b>\$29,125.00</b>
<i>Employee Benefits</i>									
001-85-8406-1111.40605	Social Security	2,099.28	2,227.92	2,191.00	2,162.00	(29.00)	(1)	2,206.00	2,228.00
001-85-8406-1111.40615	Group Insurances	1,278.92	1,185.80	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$3,378.20</b>	<b>\$3,413.72</b>	<b>\$2,191.00</b>	<b>\$2,162.00</b>	<b>(\$29.00)</b>	<b>(1%)</b>	<b>\$2,206.00</b>	<b>\$2,228.00</b>
<i>Contractual Services</i>									
001-85-8406-1111.49662	Contractual Services - Officials	1,550.00	2,050.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$1,550.00</b>	<b>\$2,050.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$31,997.20</b>	<b>\$33,782.72</b>	<b>\$30,731.00</b>	<b>\$30,431.00</b>	<b>(\$300.00)</b>	<b>(1%)</b>	<b>\$31,043.00</b>	<b>\$31,353.00</b>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8406-9999.42105	Operating/General Supplies	.00	2,183.40	2,500.00	426.00	(2,074.00)	(83)	336.00	426.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$2,183.40</b>	<b>\$2,500.00</b>	<b>\$426.00</b>	<b>(\$2,074.00)</b>	<b>(83%)</b>	<b>\$336.00</b>	<b>\$426.00</b>
<i>Board of Education</i>									
001-85-8406-9999.46943	Field & Athletic Trips	10,226.26	12,870.59	12,615.00	14,859.00	2,244.00	18	16,076.00	16,719.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
001-85-8406-9999.46945	Entrance Fees	.00	.00	.00	600.00	600.00		600.00	600.00
<i>Board of Education Totals</i>		<u>\$10,226.26</u>	<u>\$12,870.59</u>	<u>\$12,615.00</u>	<u>\$15,459.00</u>	<u>\$2,844.00</u>	23%	<u>\$16,676.00</u>	<u>\$17,319.00</u>

Comments			
Account	Level	Comment	
46945	Department Request	STA requires a permit for crossing state lines and our lacrosse programs play multiple games in NY	<input type="checkbox"/>

*Equipment - Board of Education*

001-85-8406-9999.44241	Equipment	.00	8,850.00	600.00	3,704.00	3,104.00	517	3,932.00	4,040.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$8,850.00</u>	<u>\$600.00</u>	<u>\$3,704.00</u>	<u>\$3,104.00</u>	517%	<u>\$3,932.00</u>	<u>\$4,040.00</u>

*Contractual Services*

001-85-8406-9999.49663	Contractual Services - Game Workers	.00	.00	.00	1,000.00	1,000.00		1,000.00	1,000.00
<i>Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	+++	<u>\$1,000.00</u>	<u>\$1,000.00</u>

*Contractual Services*

001-85-8406-9999.49661	Contractual Services - Police	.00	.00	500.00	500.00	.00		500.00	500.00
001-85-8406-9999.49662	Contractual Services - Officials	5,449.44	7,046.05	7,303.00	6,483.00	(820.00)	(11)	6,861.00	7,262.00
<i>Contractual Services Totals</i>		<u>\$5,449.44</u>	<u>\$7,046.05</u>	<u>\$7,803.00</u>	<u>\$6,983.00</u>	<u>(\$820.00)</u>	(11%)	<u>\$7,361.00</u>	<u>\$7,762.00</u>

001-85-8406-9999.48110	Equipment Repair & Maintenance	1,412.90	3,119.85	1,200.00	600.00	(600.00)	(50)	3,100.00	600.00
		<u>\$1,412.90</u>	<u>\$3,119.85</u>	<u>\$1,200.00</u>	<u>\$600.00</u>	<u>(\$600.00)</u>	(50%)	<u>\$3,100.00</u>	<u>\$600.00</u>

Comments			
Account	Level	Comment	
48110	Department Request	reconditioning of helmets - needs to be NOCSAE approved in order to be in compliance with safety	<input type="checkbox"/>

Classification	<b>9999 - Non Personnel Totals</b>	<u>\$17,088.60</u>	<u>\$34,069.89</u>	<u>\$24,718.00</u>	<u>\$28,172.00</u>	<u>\$3,454.00</u>	14%	<u>\$32,405.00</u>	<u>\$31,147.00</u>
Division/Program	<b>8406 - Lacrosse Boys Totals</b>	<u>\$49,085.80</u>	<u>\$67,852.61</u>	<u>\$55,449.00</u>	<u>\$58,603.00</u>	<u>\$3,154.00</u>	6%	<u>\$63,448.00</u>	<u>\$62,500.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8407 - Wrestling Boys</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8407-1111.40305	Salaries - Full Time	7,491.50	9,420.00	10,018.00	9,667.00	(351.00)	(4)	9,861.00	9,959.00
<i>Personnel Totals</i>		<b>\$7,491.50</b>	<b>\$9,420.00</b>	<b>\$10,018.00</b>	<b>\$9,667.00</b>	<b>(\$351.00)</b>	<b>(4%)</b>	<b>\$9,861.00</b>	<b>\$9,959.00</b>
<i>Employee Benefits</i>									
001-85-8407-1111.40605	Social Security	576.92	721.31	786.00	739.00	(47.00)	(6)	754.00	761.00
<i>Employee Benefits Totals</i>		<b>\$576.92</b>	<b>\$721.31</b>	<b>\$786.00</b>	<b>\$739.00</b>	<b>(\$47.00)</b>	<b>(6%)</b>	<b>\$754.00</b>	<b>\$761.00</b>
<i>Contractual Services</i>									
001-85-8407-1111.49662	Contractual Services - Officials	50.00	50.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$50.00</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$8,118.42</b>	<b>\$10,191.31</b>	<b>\$10,804.00</b>	<b>\$10,406.00</b>	<b>(\$398.00)</b>	<b>(4%)</b>	<b>\$10,615.00</b>	<b>\$10,720.00</b>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8407-9999.42105	Operating/General Supplies	.00	607.64	1,000.00	1,300.00	300.00	30	1,400.00	1,500.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$607.64</b>	<b>\$1,000.00</b>	<b>\$1,300.00</b>	<b>\$300.00</b>	<b>30%</b>	<b>\$1,400.00</b>	<b>\$1,500.00</b>
<i>Board of Education</i>									
001-85-8407-9999.46943	Field & Athletic Trips	.00	6,593.89	9,174.00	6,191.00	(2,983.00)	(33)	6,438.00	6,696.00
001-85-8407-9999.46945	Entrance Fees	.00	285.00	1,800.00	1,800.00	.00		2,000.00	2,200.00
<i>Board of Education Totals</i>		<b>\$0.00</b>	<b>\$6,878.89</b>	<b>\$10,974.00</b>	<b>\$7,991.00</b>	<b>(\$2,983.00)</b>	<b>(27%)</b>	<b>\$8,438.00</b>	<b>\$8,896.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8407-9999.44241	Equipment	.00	.00	.00	2,700.00	2,700.00		250.00	1,000.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	+++	\$250.00	\$1,000.00

Comments			
Account	Level	Comment	
44241	Department Request	Uniforms in 2024 (singlets) Wrestling Mop for health/safety	□

<i>Contractual Services</i>									
001-85-8407-9999.49663	Contractual Services - Game Workers	.00	.00	.00	675.00	675.00		675.00	675.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$675.00	\$675.00	+++	\$675.00	\$675.00

<i>Contractual Services</i>									
001-85-8407-9999.49661	Contractual Services - Police	.00	.00	.00	500.00	500.00		500.00	500.00
001-85-8407-9999.49662	Contractual Services - Officials	651.84	400.66	823.00	1,007.00	184.00	22	1,048.00	1,092.00
<i>Contractual Services Totals</i>		\$651.84	\$400.66	\$823.00	\$1,507.00	\$684.00	83%	\$1,548.00	\$1,592.00

Comments			
Account	Level	Comment	
49661	Department Request	host of CIAC Class L wrestling tournament over 15 schools	□

001-85-8407-9999.48110	Equipment Repair & Maintenance	127.50	832.61	1,200.00	1,240.00	40.00	3	1,290.00	1,340.00
		\$127.50	\$832.61	\$1,200.00	\$1,240.00	\$40.00	3%	\$1,290.00	\$1,340.00
Classification <b>9999 - Non Personnel Totals</b>		\$779.34	\$8,719.80	\$13,997.00	\$15,413.00	\$1,416.00	10%	\$13,601.00	\$15,003.00
Division/Program <b>8407 - Wrestling Boys Totals</b>		\$8,897.76	\$18,911.11	\$24,801.00	\$25,819.00	\$1,018.00	4%	\$24,216.00	\$25,723.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8408 - Swimming Boys</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8408-1111.40305	Salaries - Full Time	13,989.00	14,213.00	14,576.00	14,892.00	316.00	2	15,191.00	15,343.00
<i>Personnel Totals</i>		<b>\$13,989.00</b>	<b>\$14,213.00</b>	<b>\$14,576.00</b>	<b>\$14,892.00</b>	<b>\$316.00</b>	<b>2%</b>	<b>\$15,191.00</b>	<b>\$15,343.00</b>
<i>Employee Benefits</i>									
001-85-8408-1111.40605	Social Security	1,070.18	1,087.30	1,115.00	1,139.00	24.00	2	1,162.00	1,173.00
<i>Employee Benefits Totals</i>		<b>\$1,070.18</b>	<b>\$1,087.30</b>	<b>\$1,115.00</b>	<b>\$1,139.00</b>	<b>\$24.00</b>	<b>2%</b>	<b>\$1,162.00</b>	<b>\$1,173.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$15,059.18</b>	<b>\$15,300.30</b>	<b>\$15,691.00</b>	<b>\$16,031.00</b>	<b>\$340.00</b>	<b>2%</b>	<b>\$16,353.00</b>	<b>\$16,516.00</b>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8408-9999.42105	Operating/General Supplies	.00	588.00	1,000.00	1,000.00	.00		1,200.00	1,400.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$588.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,200.00</b>	<b>\$1,400.00</b>
<i>Rentals</i>									
001-85-8408-9999.45105	Rent - Building and Land	1,500.00	750.00	1,352.00	1,500.00	148.00	11	1,750.00	2,000.00
<i>Rentals Totals</i>		<b>\$1,500.00</b>	<b>\$750.00</b>	<b>\$1,352.00</b>	<b>\$1,500.00</b>	<b>\$148.00</b>	<b>11%</b>	<b>\$1,750.00</b>	<b>\$2,000.00</b>

Account	Level	Comment
45105	Department Request	New Canaan YMCA - based off the number of divers Wilton YMCA does not have a diving pool <input type="checkbox"/>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education</i>									
001-85-8408-9999.46943	Field & Athletic Trips	600.00	5,417.48	4,915.00	4,667.00	(248.00)	(5)	4,853.00	5,047.00
<i>Board of Education Totals</i>		\$600.00	\$5,417.48	\$4,915.00	\$4,667.00	(\$248.00)	(5%)	\$4,853.00	\$5,047.00
<i>Equipment - Board of Education</i>									
001-85-8408-9999.44241	Equipment	.00	.00	400.00	.00	(400.00)	(100)	.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)	(100%)	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8408-9999.49662	Contractual Services - Officials	579.95	1,500.50	1,503.00	1,773.00	270.00	18	1,869.00	1,970.00
<i>Contractual Services Totals</i>		\$579.95	\$1,500.50	\$1,503.00	\$1,773.00	\$270.00	18%	\$1,869.00	\$1,970.00
001-85-8408-9999.48110	Equipment Repair & Maintenance	.00	.00	200.00	200.00	.00		200.00	200.00
		\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
Classification <b>9999 - Non Personnel Totals</b>		\$2,679.95	\$8,255.98	\$9,370.00	\$9,140.00	(\$230.00)	(2%)	\$9,872.00	\$10,617.00
Division/Program <b>8408 - Swimming Boys Totals</b>		\$17,739.13	\$23,556.28	\$25,061.00	\$25,171.00	\$110.00	0%	\$26,225.00	\$27,133.00



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8409 - Tennis Boys</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8409-1111.40305	Salaries - Full Time	10,573.00	10,743.00	10,831.00	11,281.00	450.00	4	11,507.00	11,622.00
<i>Personnel Totals</i>		<u>\$10,573.00</u>	<u>\$10,743.00</u>	<u>\$10,831.00</u>	<u>\$11,281.00</u>	<u>\$450.00</u>	<u>4%</u>	<u>\$11,507.00</u>	<u>\$11,622.00</u>
<i>Employee Benefits</i>									
001-85-8409-1111.40605	Social Security	808.85	821.82	857.00	863.00	6.00	1	880.00	889.00
<i>Employee Benefits Totals</i>		<u>\$808.85</u>	<u>\$821.82</u>	<u>\$857.00</u>	<u>\$863.00</u>	<u>\$6.00</u>	<u>1%</u>	<u>\$880.00</u>	<u>\$889.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$11,381.85</u>	<u>\$11,564.82</u>	<u>\$11,688.00</u>	<u>\$12,144.00</u>	<u>\$456.00</u>	<u>4%</u>	<u>\$12,387.00</u>	<u>\$12,511.00</u>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8409-9999.42105	Operating/General Supplies	.00	549.68	1,000.00	1,200.00	200.00	20	1,300.00	1,400.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$549.68</u>	<u>\$1,000.00</u>	<u>\$1,200.00</u>	<u>\$200.00</u>	<u>20%</u>	<u>\$1,300.00</u>	<u>\$1,400.00</u>
<i>Board of Education</i>									
001-85-8409-9999.46943	Field & Athletic Trips	6,261.29	6,113.62	6,062.00	7,565.00	1,503.00	25	8,757.00	8,954.00
<i>Board of Education Totals</i>		<u>\$6,261.29</u>	<u>\$6,113.62</u>	<u>\$6,062.00</u>	<u>\$7,565.00</u>	<u>\$1,503.00</u>	<u>25%</u>	<u>\$8,757.00</u>	<u>\$8,954.00</u>
<i>Equipment - Board of Education</i>									
001-85-8409-9999.44241	Equipment	346.05	.00	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		<u>\$346.05</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
001-85-8409-9999.48110	Equipment Repair & Maintenance	.00	.00	200.00	200.00	.00		200.00	200.00
<i>Equipment Repair &amp; Maintenance Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$200.00</u>	<u>\$200.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$6,607.34</u>	<u>\$6,663.30</u>	<u>\$7,262.00</u>	<u>\$8,965.00</u>	<u>\$1,703.00</u>	<u>23%</u>	<u>\$10,257.00</u>	<u>\$10,554.00</u>
Division/Program <b>8409 - Tennis Boys Totals</b>		<u>\$17,989.19</u>	<u>\$18,228.12</u>	<u>\$18,950.00</u>	<u>\$21,109.00</u>	<u>\$2,159.00</u>	<u>11%</u>	<u>\$22,644.00</u>	<u>\$23,065.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8410 - Hockey Boys</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8410-1111.40305	Salaries - Full Time	15,716.00	.00	16,233.00	17,578.00	1,345.00	8	17,931.00	18,110.00
<i>Personnel Totals</i>		<b>\$15,716.00</b>	<b>\$0.00</b>	<b>\$16,233.00</b>	<b>\$17,578.00</b>	<b>\$1,345.00</b>	<b>8%</b>	<b>\$17,931.00</b>	<b>\$18,110.00</b>
<i>Employee Benefits</i>									
001-85-8410-1111.40605	Social Security	1,209.71	.00	1,244.00	1,258.00	14.00	1	1,271.00	1,285.00
001-85-8410-1111.40615	Group Insurances	451.14	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$1,660.85</b>	<b>\$0.00</b>	<b>\$1,244.00</b>	<b>\$1,258.00</b>	<b>\$14.00</b>	<b>1%</b>	<b>\$1,271.00</b>	<b>\$1,285.00</b>
<i>Contractual Services</i>									
001-85-8410-1111.49662	Contractual Services - Officials	750.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$750.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$18,126.85</b>	<b>\$0.00</b>	<b>\$17,477.00</b>	<b>\$18,836.00</b>	<b>\$1,359.00</b>	<b>8%</b>	<b>\$19,202.00</b>	<b>\$19,395.00</b>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8410-9999.42105	Operating/General Supplies	.00	.00	1,000.00	700.00	(300.00)	(30)	750.00	800.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$700.00</b>	<b>(\$300.00)</b>	<b>(30%)</b>	<b>\$750.00</b>	<b>\$800.00</b>
<i>Rentals</i>									
001-85-8410-9999.45105	Rent - Building and Land	43,687.27	39,318.46	47,250.00	48,166.00	916.00	2	50,574.00	53,102.00
<i>Rentals Totals</i>		<b>\$43,687.27</b>	<b>\$39,318.46</b>	<b>\$47,250.00</b>	<b>\$48,166.00</b>	<b>\$916.00</b>	<b>2%</b>	<b>\$50,574.00</b>	<b>\$53,102.00</b>

Comments								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Account</i></td> <td style="width: 20%;"><i>Level</i></td> <td style="width: 40%;"><i>Comment</i></td> <td style="width: 20%;"></td> </tr> <tr> <td>45105</td> <td>Department Request</td> <td>3 year Contract through March 2025</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	<i>Account</i>	<i>Level</i>	<i>Comment</i>		45105	Department Request	3 year Contract through March 2025	<input type="checkbox"/>
<i>Account</i>	<i>Level</i>	<i>Comment</i>						
45105	Department Request	3 year Contract through March 2025	<input type="checkbox"/>					

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education</i>									
001-85-8410-9999.46943	Field & Athletic Trips	450.00	.00	6,390.00	9,906.00	3,516.00	55	10,261.00	10,834.00
<i>Board of Education Totals</i>		<b>\$450.00</b>	<b>\$0.00</b>	<b>\$6,390.00</b>	<b>\$9,906.00</b>	<b>\$3,516.00</b>	<b>55%</b>	<b>\$10,261.00</b>	<b>\$10,834.00</b>
<i>Equipment - Board of Education</i>									
001-85-8410-9999.44241	Equipment	.00	.00	500.00	600.00	100.00	20	700.00	800.00
<i>Equipment - Board of Education Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$600.00</b>	<b>\$100.00</b>	<b>20%</b>	<b>\$700.00</b>	<b>\$800.00</b>
<i>Contractual Services</i>									
001-85-8410-9999.49663	Contractual Services - Game Workers	.00	.00	.00	500.00	500.00		500.00	500.00
<i>Contractual Services Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>+++</b>	<b>\$500.00</b>	<b>\$500.00</b>
<i>Contractual Services</i>									
001-85-8410-9999.49661	Contractual Services - Police	.00	.00	800.00	800.00	.00		800.00	800.00
001-85-8410-9999.49662	Contractual Services - Officials	1,780.44	.00	4,315.00	2,000.00	(2,315.00)	(54)	2,090.00	2,184.00
<i>Contractual Services Totals</i>		<b>\$1,780.44</b>	<b>\$0.00</b>	<b>\$5,115.00</b>	<b>\$2,800.00</b>	<b>(\$2,315.00)</b>	<b>(45%)</b>	<b>\$2,890.00</b>	<b>\$2,984.00</b>
001-85-8410-9999.48110	Equipment Repair & Maintenance	101.75	377.13	1,150.00	600.00	(550.00)	(48)	700.00	800.00
<i>Equipment Repair &amp; Maintenance Totals</i>		<b>\$101.75</b>	<b>\$377.13</b>	<b>\$1,150.00</b>	<b>\$600.00</b>	<b>(\$550.00)</b>	<b>(48%)</b>	<b>\$700.00</b>	<b>\$800.00</b>
<b>Classification 9999 - Non Personnel Totals</b>		<b>\$46,019.46</b>	<b>\$39,695.59</b>	<b>\$61,405.00</b>	<b>\$63,272.00</b>	<b>\$1,867.00</b>	<b>3%</b>	<b>\$66,375.00</b>	<b>\$69,820.00</b>
<b>Division/Program 8410 - Hockey Boys Totals</b>		<b>\$64,146.31</b>	<b>\$39,695.59</b>	<b>\$78,882.00</b>	<b>\$82,108.00</b>	<b>\$3,226.00</b>	<b>4%</b>	<b>\$85,577.00</b>	<b>\$89,215.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8411 - Golf Boys</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8411-1111.40305	Salaries - Full Time	10,155.00	10,318.00	10,483.00	10,871.00	388.00	4	11,089.00	11,200.00
	<i>Personnel Totals</i>	<u>\$10,155.00</u>	<u>\$10,318.00</u>	<u>\$10,483.00</u>	<u>\$10,871.00</u>	<u>\$388.00</u>	<u>4%</u>	<u>\$11,089.00</u>	<u>\$11,200.00</u>
<i>Employee Benefits</i>									
001-85-8411-1111.40605	Social Security	746.55	750.97	801.00	805.00	4.00		815.00	822.00
001-85-8411-1111.40615	Group Insurances	873.78	938.08	.00	.00	.00		.00	.00
001-85-8411-1111.40670	Guardian Life Insurance	.00	7.91	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$1,620.33</u>	<u>\$1,696.96</u>	<u>\$801.00</u>	<u>\$805.00</u>	<u>\$4.00</u>	<u>0%</u>	<u>\$815.00</u>	<u>\$822.00</u>
	Classification <b>1111 - Other Certified Totals</b>	<u>\$11,775.33</u>	<u>\$12,014.96</u>	<u>\$11,284.00</u>	<u>\$11,676.00</u>	<u>\$392.00</u>	<u>3%</u>	<u>\$11,904.00</u>	<u>\$12,022.00</u>
<i>Operating Supplies</i>									
001-85-8411-9999.42105	Operating/General Supplies	.00	212.00	1,200.00	1,550.00	350.00	29	1,650.00	1,750.00
	<i>Operating Supplies Totals</i>	<u>\$0.00</u>	<u>\$212.00</u>	<u>\$1,200.00</u>	<u>\$1,550.00</u>	<u>\$350.00</u>	<u>29%</u>	<u>\$1,650.00</u>	<u>\$1,750.00</u>
<i>Board of Education</i>									
001-85-8411-9999.46943	Field & Athletic Trips	4,650.00	4,894.80	3,686.00	5,970.00	2,284.00	62	6,208.00	6,457.00
	<i>Board of Education Totals</i>	<u>\$4,650.00</u>	<u>\$4,894.80</u>	<u>\$3,686.00</u>	<u>\$5,970.00</u>	<u>\$2,284.00</u>	<u>62%</u>	<u>\$6,208.00</u>	<u>\$6,457.00</u>
<i>Equipment - Board of Education</i>									
001-85-8411-9999.44241	Equipment	.00	2,255.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	<u>\$0.00</u>	<u>\$2,255.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
001-85-8411-9999.48110	Equipment Repair & Maintenance	.00	.00	200.00	200.00	.00		200.00	200.00
	<i>Equipment - Board of Education Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$200.00</u>	<u>\$200.00</u>
	Classification <b>9999 - Non Personnel Totals</b>	<u>\$4,650.00</u>	<u>\$7,361.80</u>	<u>\$5,086.00</u>	<u>\$7,720.00</u>	<u>\$2,634.00</u>	<u>52%</u>	<u>\$8,058.00</u>	<u>\$8,407.00</u>
	Division/Program <b>8411 - Golf Boys Totals</b>	<u>\$16,425.33</u>	<u>\$19,376.76</u>	<u>\$16,370.00</u>	<u>\$19,396.00</u>	<u>\$3,026.00</u>	<u>18%</u>	<u>\$19,962.00</u>	<u>\$20,429.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8412 - Indoor Track Boys</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8412-1111.40305	Salaries - Full Time	15,314.00	15,559.00	15,807.00	15,873.00	66.00		16,192.00	16,353.00
<i>Personnel Totals</i>		<b>\$15,314.00</b>	<b>\$15,559.00</b>	<b>\$15,807.00</b>	<b>\$15,873.00</b>	<b>\$66.00</b>	<b>0%</b>	<b>\$16,192.00</b>	<b>\$16,353.00</b>
<i>Employee Benefits</i>									
001-85-8412-1111.40605	Social Security	1,171.56	1,190.26	1,209.00	1,226.00	17.00	1	1,238.00	1,251.00
<i>Employee Benefits Totals</i>		<b>\$1,171.56</b>	<b>\$1,190.26</b>	<b>\$1,209.00</b>	<b>\$1,226.00</b>	<b>\$17.00</b>	<b>1%</b>	<b>\$1,238.00</b>	<b>\$1,251.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$16,485.56</b>	<b>\$16,749.26</b>	<b>\$17,016.00</b>	<b>\$17,099.00</b>	<b>\$83.00</b>	<b>0%</b>	<b>\$17,430.00</b>	<b>\$17,604.00</b>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8412-9999.42105	Operating/General Supplies	.00	630.75	1,000.00	1,000.00	.00		1,100.00	1,200.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$630.75</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,100.00</b>	<b>\$1,200.00</b>
<i>Board of Education</i>									
001-85-8412-9999.46943	Field & Athletic Trips	.00	1,734.00	1,680.00	1,680.00	.00		1,817.00	1,908.00
001-85-8412-9999.46945	Entrance Fees	.00	.00	.00	275.00	275.00		325.00	375.00
<i>Board of Education Totals</i>		<b>\$0.00</b>	<b>\$1,734.00</b>	<b>\$1,680.00</b>	<b>\$1,955.00</b>	<b>\$275.00</b>	<b>16%</b>	<b>\$2,142.00</b>	<b>\$2,283.00</b>
001-85-8412-9999.48110	Equipment Repair & Maintenance	.00	150.00	700.00	750.00	50.00	7	800.00	850.00
<i>Equipment Repair &amp; Maintenance Totals</i>		<b>\$0.00</b>	<b>\$150.00</b>	<b>\$700.00</b>	<b>\$750.00</b>	<b>\$50.00</b>	<b>7%</b>	<b>\$800.00</b>	<b>\$850.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$0.00</b>	<b>\$2,514.75</b>	<b>\$3,380.00</b>	<b>\$3,705.00</b>	<b>\$325.00</b>	<b>10%</b>	<b>\$4,042.00</b>	<b>\$4,333.00</b>
Division/Program <b>8412 - Indoor Track Boys Totals</b>		<b>\$16,485.56</b>	<b>\$19,264.01</b>	<b>\$20,396.00</b>	<b>\$20,804.00</b>	<b>\$408.00</b>	<b>2%</b>	<b>\$21,472.00</b>	<b>\$21,937.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8413 - Ski Boys</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8413-1111.40305	Salaries - Full Time	5,711.00	5,802.00	5,895.00	6,072.00	177.00	3	6,194.00	6,255.00
<i>Personnel Totals</i>		<u>\$5,711.00</u>	<u>\$5,802.00</u>	<u>\$5,895.00</u>	<u>\$6,072.00</u>	<u>\$177.00</u>	<u>3%</u>	<u>\$6,194.00</u>	<u>\$6,255.00</u>
<i>Employee Benefits</i>									
001-85-8413-1111.40605	Social Security	421.74	444.00	450.00	465.00	15.00	3	473.00	478.00
001-85-8413-1111.40615	Group Insurances	500.56	.00	.00	.00	.00		.00	.00
001-85-8413-1111.40670	Guardian Life Insurance	.00	9.84	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<u>\$922.30</u>	<u>\$453.84</u>	<u>\$450.00</u>	<u>\$465.00</u>	<u>\$15.00</u>	<u>3%</u>	<u>\$473.00</u>	<u>\$478.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$6,633.30</u>	<u>\$6,255.84</u>	<u>\$6,345.00</u>	<u>\$6,537.00</u>	<u>\$192.00</u>	<u>3%</u>	<u>\$6,667.00</u>	<u>\$6,733.00</u>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8413-9999.42105	Operating/General Supplies	.00	.00	3,500.00	1,100.00	(2,400.00)	(69)	1,200.00	1,300.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$3,500.00</u>	<u>\$1,100.00</u>	<u>(\$2,400.00)</u>	<u>(69%)</u>	<u>\$1,200.00</u>	<u>\$1,300.00</u>
<i>Rentals</i>									
001-85-8413-9999.45105	Rent - Building and Land	3,770.00	5,907.00	9,734.00	9,734.00	.00		10,604.00	11,558.00
<i>Rentals Totals</i>		<u>\$3,770.00</u>	<u>\$5,907.00</u>	<u>\$9,734.00</u>	<u>\$9,734.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$10,604.00</u>	<u>\$11,558.00</u>
<i>Board of Education</i>									
001-85-8413-9999.46943	Field & Athletic Trips	4,815.00	3,450.00	6,490.00	4,302.00	(2,188.00)	(34)	4,474.00	4,653.00
001-85-8413-9999.46945	Entrance Fees	1,700.00	2,000.00	2,000.00	2,400.00	400.00	20	2,600.00	2,800.00
<i>Board of Education Totals</i>		<u>\$6,515.00</u>	<u>\$5,450.00</u>	<u>\$8,490.00</u>	<u>\$6,702.00</u>	<u>(\$1,788.00)</u>	<u>(21%)</u>	<u>\$7,074.00</u>	<u>\$7,453.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast								
<i>Equipment - Board of Education</i>																	
001-85-8413-9999.44241	Equipment	.00	1,880.00	1,000.00	3,200.00	2,200.00	220	3,400.00	3,600.00								
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$1,880.00</u>	<u>\$1,000.00</u>	<u>\$3,200.00</u>	<u>\$2,200.00</u>	<u>220%</u>	<u>\$3,400.00</u>	<u>\$3,600.00</u>								
<div style="display: flex; justify-content: space-between; border-bottom: 1px solid black; margin-bottom: 5px;"> <span>Comments</span> <span></span> </div> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 15%;">Account</th> <th style="text-align: left; width: 15%;">Level</th> <th style="text-align: left; width: 55%;">Comment</th> <th style="width: 15%;"></th> </tr> </thead> <tbody> <tr> <td>44241</td> <td>Department Request</td> <td>6-8 g suits are purchased per year due to the cost of the suit</td> <td style="text-align: center;">□</td> </tr> </tbody> </table>										Account	Level	Comment		44241	Department Request	6-8 g suits are purchased per year due to the cost of the suit	□
Account	Level	Comment															
44241	Department Request	6-8 g suits are purchased per year due to the cost of the suit	□														
001-85-8413-9999.48110	Equipment Repair & Maintenance	48.10	200.00	200.00	400.00	200.00	100	450.00	500.00								
		<u>\$48.10</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$400.00</u>	<u>\$200.00</u>	<u>100%</u>	<u>\$450.00</u>	<u>\$500.00</u>								
Classification <b>9999 - Non Personnel Totals</b>		<u>\$10,333.10</u>	<u>\$13,437.00</u>	<u>\$22,924.00</u>	<u>\$21,136.00</u>	<u>(\$1,788.00)</u>	<u>(8%)</u>	<u>\$22,728.00</u>	<u>\$24,411.00</u>								
Division/Program <b>8413 - Ski Boys Totals</b>		<u>\$16,966.40</u>	<u>\$19,692.84</u>	<u>\$29,269.00</u>	<u>\$27,673.00</u>	<u>(\$1,596.00)</u>	<u>(5%)</u>	<u>\$29,395.00</u>	<u>\$31,144.00</u>								

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8414 - Cross Country Boys</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8414-1111.40305	Salaries - Full Time	9,977.00	11,946.00	10,304.00	10,709.00	405.00	4	10,924.00	11,033.00
<i>Personnel Totals</i>		<b>\$9,977.00</b>	<b>\$11,946.00</b>	<b>\$10,304.00</b>	<b>\$10,709.00</b>	<b>\$405.00</b>	<b>4%</b>	<b>\$10,924.00</b>	<b>\$11,033.00</b>
<i>Employee Benefits</i>									
001-85-8414-1111.40605	Social Security	772.81	916.74	791.00	820.00	29.00	4	835.00	844.00
<i>Employee Benefits Totals</i>		<b>\$772.81</b>	<b>\$916.74</b>	<b>\$791.00</b>	<b>\$820.00</b>	<b>\$29.00</b>	<b>4%</b>	<b>\$835.00</b>	<b>\$844.00</b>
<i>Contractual Services</i>									
001-85-8414-1111.49662	Contractual Services - Officials	125.00	37.50	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$125.00</b>	<b>\$37.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$10,874.81</b>	<b>\$12,900.24</b>	<b>\$11,095.00</b>	<b>\$11,529.00</b>	<b>\$434.00</b>	<b>4%</b>	<b>\$11,759.00</b>	<b>\$11,877.00</b>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8414-9999.42105	Operating/General Supplies	.00	.00	300.00	2,320.00	2,020.00	673	2,500.00	2,750.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$2,320.00</b>	<b>\$2,020.00</b>	<b>673%</b>	<b>\$2,500.00</b>	<b>\$2,750.00</b>
<i>Board of Education</i>									
001-85-8414-9999.46943	Field & Athletic Trips	530.18	2,765.55	2,704.00	3,476.00	772.00	29	4,154.00	4,247.00
001-85-8414-9999.46945	Entrance Fees	.00	.00	250.00	350.00	100.00	40	450.00	550.00
<i>Board of Education Totals</i>		<b>\$530.18</b>	<b>\$2,765.55</b>	<b>\$2,954.00</b>	<b>\$3,826.00</b>	<b>\$872.00</b>	<b>30%</b>	<b>\$4,604.00</b>	<b>\$4,797.00</b>



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8414-9999.44241	Equipment	.00	.00	300.00	300.00	.00		1,000.00	300.00
<i>Equipment - Board of Education Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,000.00</b>	<b>\$300.00</b>

Comments			
Account	Level	Comment	
44241	Department Request	2025 uniforms	<input type="checkbox"/>

<i>Contractual Services</i>									
001-85-8414-9999.49662	Contractual Services - Officials	125.00	800.00	900.00	1,280.00	380.00	42	1,380.00	1,480.00
<i>Contractual Services Totals</i>		<b>\$125.00</b>	<b>\$800.00</b>	<b>\$900.00</b>	<b>\$1,280.00</b>	<b>\$380.00</b>	<b>42%</b>	<b>\$1,380.00</b>	<b>\$1,480.00</b>
001-85-8414-9999.48110	Equipment Repair & Maintenance	.00	61.61	200.00	300.00	100.00	50	325.00	350.00
		<b>\$0.00</b>	<b>\$61.61</b>	<b>\$200.00</b>	<b>\$300.00</b>	<b>\$100.00</b>	<b>50%</b>	<b>\$325.00</b>	<b>\$350.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$655.18</b>	<b>\$3,627.16</b>	<b>\$4,654.00</b>	<b>\$8,026.00</b>	<b>\$3,372.00</b>	<b>72%</b>	<b>\$9,809.00</b>	<b>\$9,677.00</b>
Division/Program <b>8414 - Cross Country Boys Totals</b>		<b>\$11,529.99</b>	<b>\$16,527.40</b>	<b>\$15,749.00</b>	<b>\$19,555.00</b>	<b>\$3,806.00</b>	<b>24%</b>	<b>\$21,568.00</b>	<b>\$21,554.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8420 - Athletic Office</b>									
Classification <b>1112 - Administrator</b>									
<i>Personnel</i>									
001-85-8420-1112.40305	Salaries - Full Time	172,617.90	169,156.71	166,055.00	164,081.00	(1,974.00)	(1)	169,003.00	174,073.00
001-85-8420-1112.40317	Additional Time	.00	28,085.91	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$172,617.90</b>	<b>\$197,242.62</b>	<b>\$166,055.00</b>	<b>\$164,081.00</b>	<b>(\$1,974.00)</b>	<b>(1%)</b>	<b>\$169,003.00</b>	<b>\$174,073.00</b>
<i>Employee Benefits</i>									
001-85-8420-1112.40605	Social Security	639.91	4,473.07	2,416.00	2,380.00	(36.00)	(1)	2,450.00	2,524.00
001-85-8420-1112.40615	Group Insurances	6,634.70	29,460.44	30,801.00	32,341.00	1,540.00	5	33,958.00	35,656.00
001-85-8420-1112.40670	Guardian Life Insurance	139.25	621.37	663.00	494.00	(169.00)	(25)	497.00	501.00
<i>Employee Benefits Totals</i>		<b>\$7,413.86</b>	<b>\$34,554.88</b>	<b>\$33,880.00</b>	<b>\$35,215.00</b>	<b>\$1,335.00</b>	<b>4%</b>	<b>\$36,905.00</b>	<b>\$38,681.00</b>
Classification <b>1112 - Administrator Totals</b>		<b>\$180,031.76</b>	<b>\$231,797.50</b>	<b>\$199,935.00</b>	<b>\$199,296.00</b>	<b>(\$639.00)</b>	<b>0%</b>	<b>\$205,908.00</b>	<b>\$212,754.00</b>
<i>Personnel</i>									
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-85-8420-1211.40305	Salaries - Full Time	57,177.71	69,846.92	73,720.00	74,823.00	1,103.00	1	76,693.00	78,687.00
001-85-8420-1211.40315	Overtime	3,146.93	6,613.92	5,100.00	6,600.00	1,500.00	29	6,600.00	6,600.00
<i>Personnel Totals</i>		<b>\$60,324.64</b>	<b>\$76,460.84</b>	<b>\$78,820.00</b>	<b>\$81,423.00</b>	<b>\$2,603.00</b>	<b>3%</b>	<b>\$83,293.00</b>	<b>\$85,287.00</b>
<i>Employee Benefits</i>									
001-85-8420-1211.40605	Social Security	7,695.74	5,192.52	5,640.00	5,761.00	121.00	2	5,867.00	6,019.00
001-85-8420-1211.40611	Defined Contribution	7,142.54	4,870.25	5,161.00	5,237.00	76.00	1	5,368.00	5,508.00
001-85-8420-1211.40615	Group Insurances	29,536.00	22,519.67	21,385.00	22,454.00	1,069.00	5	23,577.00	24,755.00
001-85-8420-1211.40670	Guardian Life Insurance	307.58	195.78	210.00	234.00	24.00	11	237.00	240.00
<i>Employee Benefits Totals</i>		<b>\$44,681.86</b>	<b>\$32,778.22</b>	<b>\$32,396.00</b>	<b>\$33,686.00</b>	<b>\$1,290.00</b>	<b>4%</b>	<b>\$35,049.00</b>	<b>\$36,522.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$105,006.50</b>	<b>\$109,239.06</b>	<b>\$111,216.00</b>	<b>\$115,109.00</b>	<b>\$3,893.00</b>	<b>4%</b>	<b>\$118,342.00</b>	<b>\$121,809.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast	
Classification <b>9999 - Non Personnel</b>										
<i>Property And Casualty Insurance</i>										
001-85-8420-9999.40905	Comprehen. Business Pol.	31,843.35	35,508.70	44,247.00	39,249.00	(4,998.00)	(11)	41,211.00	43,272.00	
	<i>Property And Casualty Insurance Totals</i>	<u>\$31,843.35</u>	<u>\$35,508.70</u>	<u>\$44,247.00</u>	<u>\$39,249.00</u>	<u>(\$4,998.00)</u>	<u>(11%)</u>	<u>\$41,211.00</u>	<u>\$43,272.00</u>	
001-85-8420-9999.41510	Conferences/Seminars	.00	2,161.99	6,250.00	5,500.00	(750.00)	(12)	5,500.00	5,500.00	
		<u>\$0.00</u>	<u>\$2,161.99</u>	<u>\$6,250.00</u>	<u>\$5,500.00</u>	<u>(\$750.00)</u>	<u>(12%)</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	
<i>Operating Supplies</i>										
001-85-8420-9999.42105	Operating/General Supplies	4,219.94	5,776.45	5,300.00	6,200.00	900.00	17	6,626.00	7,426.00	
	<i>Operating Supplies Totals</i>	<u>\$4,219.94</u>	<u>\$5,776.45</u>	<u>\$5,300.00</u>	<u>\$6,200.00</u>	<u>\$900.00</u>	<u>17%</u>	<u>\$6,626.00</u>	<u>\$7,426.00</u>	
Comments										
<i>Account</i>	<i>Level</i>	<i>Comment</i>								
42105	Department Request	2026 Senior celebration is in the process of being amended and the Sr plaque / letter will look different causing an increase in price							<input type="checkbox"/>	
<i>Rentals</i>										
001-85-8420-9999.45105	Rent - Building and Land	3,441.25	3,000.00	7,300.00	7,300.00	.00		7,360.00	7,400.00	
	<i>Rentals Totals</i>	<u>\$3,441.25</u>	<u>\$3,000.00</u>	<u>\$7,300.00</u>	<u>\$7,300.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$7,360.00</u>	<u>\$7,400.00</u>	
<i>Board of Education</i>										
001-85-8420-9999.46943	Field & Athletic Trips	.00	.00	540.00	1,500.00	960.00	178	1,600.00	1,700.00	
001-85-8420-9999.46946	Participation Fee	(87,352.91)	(151,101.44)	(120,000.00)	(120,000.00)	.00		(120,000.00)	(120,000.00)	
	<i>Board of Education Totals</i>	<u>(\$87,352.91)</u>	<u>(\$151,101.44)</u>	<u>(\$119,460.00)</u>	<u>(\$118,500.00)</u>	<u>\$960.00</u>	<u>(1%)</u>	<u>(\$118,400.00)</u>	<u>(\$118,300.00)</u>	
Comments										

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8420-9999.44241	Equipment	.00	.00	.00	900.00	900.00		900.00	900.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	+++	\$900.00	\$900.00

Comments		
Account	Level	Comment
44241	Department Request	work with facility manager in creating a storage solution for our athletic equipment needs - shelving and locks are required to keep our inventory stored safely and securely <input type="checkbox"/>

001-85-8420-9999.48110	Equipment Repair & Maintenance	1,320.00	1,348.00	3,000.00	1,500.00	(1,500.00)	(50)	1,600.00	1,700.00
		\$1,320.00	\$1,348.00	\$3,000.00	\$1,500.00	(\$1,500.00)	(50%)	\$1,600.00	\$1,700.00

*Miscellaneous*

001-85-8420-9999.48705	Dues And Memberships	11,152.18	18,265.00	19,455.00	21,015.00	1,560.00	8	22,066.00	23,169.00
001-85-8420-9999.48710	Printing, Binding & Publishing	.00	.00	500.00	600.00	100.00	20	600.00	600.00
<i>Miscellaneous Totals</i>		\$11,152.18	\$18,265.00	\$19,955.00	\$21,615.00	\$1,660.00	8%	\$22,666.00	\$23,769.00

Comments		
Account	Level	Comment
48705	Department Request	Add ons: Equitable sport distribution for press release, media content, media day to disseminate information about our athletes, coaches, programs, success, post-season - great asset this year and looking forward to continuing celebrating all athletes <input type="checkbox"/>

*Miscellaneous Contractual Services*

001-85-8420-9999.49627	Contractual Services	2,202.48	47,725.72	52,731.00	58,223.00	5,492.00	10	62,906.00	67,906.00
<i>Miscellaneous Contractual Services Totals</i>		\$2,202.48	\$47,725.72	\$52,731.00	\$58,223.00	\$5,492.00	10%	\$62,906.00	\$67,906.00

Comments		
Account	Level	Comment
49627	Department Request	Included First/Aid CPR Instructor Cost (3) per season Include EMT or additional coverage when needed WETV filming of athletic events increased by 5,000 <input type="checkbox"/>

Classification	<b>9999 - Non Personnel Totals</b>	(\$33,173.71)	(\$37,315.58)	\$19,323.00	\$21,987.00	\$2,664.00	14%	\$30,369.00	\$39,573.00
Division/Program	<b>8420 - Athletic Office Totals</b>	\$251,864.55	\$303,720.98	\$330,474.00	\$336,392.00	\$5,918.00	2%	\$354,619.00	\$374,136.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8421 - Athletic Trainer</b>									
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-85-8421-1210.40305	Salaries - Full Time	93,657.00	108,346.06	111,055.00	160,888.00	49,833.00	45	164,910.00	169,197.00
<i>Personnel Totals</i>		<b>\$93,657.00</b>	<b>\$108,346.06</b>	<b>\$111,055.00</b>	<b>\$160,888.00</b>	<b>\$49,833.00</b>	<b>45%</b>	<b>\$164,910.00</b>	<b>\$169,197.00</b>
<i>Employee Benefits</i>									
001-85-8421-1210.40605	Social Security	3,308.83	8,161.40	4,395.00	7,610.00	3,215.00	73	7,955.00	8,318.00
001-85-8421-1210.40611	Defined Contribution	1,485.90	3,979.30	3,873.00	7,507.00	3,634.00	94	7,769.00	8,310.00
001-85-8421-1210.40615	Group Insurances	2,774.50	12,157.51	12,995.00	13,644.00	649.00	5	14,326.00	15,043.00
001-85-8421-1210.40670	Guardian Life Insurance	36.40	155.61	166.00	166.00	.00		167.00	169.00
<i>Employee Benefits Totals</i>		<b>\$7,605.63</b>	<b>\$24,453.82</b>	<b>\$21,429.00</b>	<b>\$28,927.00</b>	<b>\$7,498.00</b>	<b>35%</b>	<b>\$30,217.00</b>	<b>\$31,840.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$101,262.63</b>	<b>\$132,799.88</b>	<b>\$132,484.00</b>	<b>\$189,815.00</b>	<b>\$57,331.00</b>	<b>43%</b>	<b>\$195,127.00</b>	<b>\$201,037.00</b>
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-85-8421-1310.40370	Substitute	.00	400.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Employee Benefits</i>									
001-85-8421-1310.40605	Social Security	.00	30.60	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$30.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>1310 - Substitutes Totals</b>		<b>\$0.00</b>	<b>\$430.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>9999 - Non Personnel</b>									
001-85-8421-9999.41510	Conferences/Seminars	200.00	.00	250.00	250.00	.00		350.00	450.00
		<b>\$200.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$350.00</b>	<b>\$450.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast						
<i>Operating Supplies</i>															
001-85-8421-9999.42105	Operating/General Supplies	574.00	3,265.93	6,200.00	6,200.00	.00		6,706.00	7,310.00						
	<i>Operating Supplies Totals</i>	<u>\$574.00</u>	<u>\$3,265.93</u>	<u>\$6,200.00</u>	<u>\$6,200.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$6,706.00</u>	<u>\$7,310.00</u>						
<i>Board of Education</i>															
001-85-8421-9999.46942	Staff Travel	40.88	374.54	530.00	1,000.00	470.00	89	1,000.00	1,000.00						
	<i>Board of Education Totals</i>	<u>\$40.88</u>	<u>\$374.54</u>	<u>\$530.00</u>	<u>\$1,000.00</u>	<u>\$470.00</u>	<u>89%</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>						
<div style="border: 1px solid black; padding: 5px; background-color: #f0f0f0;"> <p>Comments</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 15%;">Account</th> <th style="text-align: left; width: 15%;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>46942</td> <td>Department Request</td> <td>                     Due to shortage of AT's in the state, when WHS qualifies for a post-season event we have to send a trainer.                       We also due to health /safety and lack of trainers at away locations need to send our staff to work all away football games due to intense nature of sport and injuries that occur <input type="checkbox"/> </td> </tr> </tbody> </table> </div>										Account	Level	Comment	46942	Department Request	Due to shortage of AT's in the state, when WHS qualifies for a post-season event we have to send a trainer.  We also due to health /safety and lack of trainers at away locations need to send our staff to work all away football games due to intense nature of sport and injuries that occur <input type="checkbox"/>
Account	Level	Comment													
46942	Department Request	Due to shortage of AT's in the state, when WHS qualifies for a post-season event we have to send a trainer.  We also due to health /safety and lack of trainers at away locations need to send our staff to work all away football games due to intense nature of sport and injuries that occur <input type="checkbox"/>													
001-85-8421-9999.48110	Equipment Repair & Maintenance	397.70	3,765.25	3,250.00	3,250.00	.00		3,300.00	3,350.00						
		<u>\$397.70</u>	<u>\$3,765.25</u>	<u>\$3,250.00</u>	<u>\$3,250.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$3,300.00</u>	<u>\$3,350.00</u>						
	Classification <b>9999 - Non Personnel</b> Totals	<u>\$1,212.58</u>	<u>\$7,405.72</u>	<u>\$10,230.00</u>	<u>\$10,700.00</u>	<u>\$470.00</u>	<u>5%</u>	<u>\$11,356.00</u>	<u>\$12,110.00</u>						
	Division/Program <b>8421 - Athletic Trainer</b> Totals	<u>\$102,475.21</u>	<u>\$140,636.20</u>	<u>\$142,714.00</u>	<u>\$200,515.00</u>	<u>\$57,801.00</u>	<u>41%</u>	<u>\$206,483.00</u>	<u>\$213,147.00</u>						

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8430 - Basketball Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8430-1111.40305	Salaries - Full Time	12,646.00	16,869.00	17,286.00	18,015.00	729.00	4	18,377.00	18,560.00
<i>Personnel Totals</i>		<b>\$12,646.00</b>	<b>\$16,869.00</b>	<b>\$17,286.00</b>	<b>\$18,015.00</b>	<b>\$729.00</b>	<b>4%</b>	<b>\$18,377.00</b>	<b>\$18,560.00</b>
<i>Employee Benefits</i>									
001-85-8430-1111.40605	Social Security	994.34	1,524.39	1,305.00	1,378.00	73.00	6	1,405.00	1,419.00
001-85-8430-1111.40670	Guardian Life Insurance	.00	6.22	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$994.34</b>	<b>\$1,530.61</b>	<b>\$1,305.00</b>	<b>\$1,378.00</b>	<b>\$73.00</b>	<b>6%</b>	<b>\$1,405.00</b>	<b>\$1,419.00</b>
<i>Contractual Services</i>									
001-85-8430-1111.49662	Contractual Services - Officials	525.00	4,375.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$525.00</b>	<b>\$4,375.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$14,165.34</b>	<b>\$22,774.61</b>	<b>\$18,591.00</b>	<b>\$19,393.00</b>	<b>\$802.00</b>	<b>4%</b>	<b>\$19,782.00</b>	<b>\$19,979.00</b>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8430-9999.42105	Operating/General Supplies	2,450.94	731.52	630.00	720.00	90.00	14	756.00	794.00
<i>Operating Supplies Totals</i>		<b>\$2,450.94</b>	<b>\$731.52</b>	<b>\$630.00</b>	<b>\$720.00</b>	<b>\$90.00</b>	<b>14%</b>	<b>\$756.00</b>	<b>\$794.00</b>
<i>Board of Education</i>									
001-85-8430-9999.46943	Field & Athletic Trips	739.93	12,980.80	8,403.00	10,255.00	1,852.00	22	10,665.00	11,091.00
<i>Board of Education Totals</i>		<b>\$739.93</b>	<b>\$12,980.80</b>	<b>\$8,403.00</b>	<b>\$10,255.00</b>	<b>\$1,852.00</b>	<b>22%</b>	<b>\$10,665.00</b>	<b>\$11,091.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast						
<i>Equipment - Board of Education</i>															
001-85-8430-9999.44241	Equipment	.00	.00	1,750.00	1,750.00	.00		7,700.00	1,500.00						
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,750.00</u>	<u>\$1,750.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$7,700.00</u>	<u>\$1,500.00</u>						
<div style="display: flex; justify-content: space-between;"> <div style="width: 10%;">Comments</div> <div style="width: 90%;"> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; font-weight: normal;">Account</th> <th style="text-align: left; font-weight: normal;">Level</th> <th style="text-align: left; font-weight: normal;">Comment</th> </tr> </thead> <tbody> <tr> <td>44241</td> <td>Department Request</td> <td>(see boys basketball) *shot clock <input type="checkbox"/></td> </tr> </tbody> </table> </div> </div>										Account	Level	Comment	44241	Department Request	(see boys basketball) *shot clock <input type="checkbox"/>
Account	Level	Comment													
44241	Department Request	(see boys basketball) *shot clock <input type="checkbox"/>													
<i>Contractual Services</i>															
001-85-8430-9999.49663	Contractual Services - Game Workers	.00	.00	.00	5,375.00	5,375.00		5,719.00	6,080.00						
<i>Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,375.00</u>	<u>\$5,375.00</u>	<u>+++</u>	<u>\$5,719.00</u>	<u>\$6,080.00</u>						
<i>Contractual Services</i>															
001-85-8430-9999.49661	Contractual Services - Police	.00	.00	500.00	500.00	.00		500.00	500.00						
001-85-8430-9999.49662	Contractual Services - Officials	2,220.63	3,167.85	7,776.00	6,091.00	(1,685.00)	(22)	6,365.00	6,651.00						
<i>Contractual Services Totals</i>		<u>\$2,220.63</u>	<u>\$3,167.85</u>	<u>\$8,276.00</u>	<u>\$6,591.00</u>	<u>(\$1,685.00)</u>	<u>(20%)</u>	<u>\$6,865.00</u>	<u>\$7,151.00</u>						
001-85-8430-9999.48110	Equipment Repair & Maintenance	96.25	200.00	725.00	746.00	21.00	3	768.00	790.00						
<i>Equipment Repair &amp; Maintenance Totals</i>		<u>\$96.25</u>	<u>\$200.00</u>	<u>\$725.00</u>	<u>\$746.00</u>	<u>\$21.00</u>	<u>3%</u>	<u>\$768.00</u>	<u>\$790.00</u>						
<b>Classification 9999 - Non Personnel Totals</b>		<u>\$5,507.75</u>	<u>\$17,080.17</u>	<u>\$19,784.00</u>	<u>\$25,437.00</u>	<u>\$5,653.00</u>	<u>29%</u>	<u>\$32,473.00</u>	<u>\$27,406.00</u>						
<b>Division/Program 8430 - Basketball Girls Totals</b>		<u>\$19,673.09</u>	<u>\$39,854.78</u>	<u>\$38,375.00</u>	<u>\$44,830.00</u>	<u>\$6,455.00</u>	<u>17%</u>	<u>\$52,255.00</u>	<u>\$47,385.00</u>						



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8431 - Softball Girls</b>									
Classification <b>1111 - Other Certified Personnel</b>									
001-85-8431-1111.40305	Salaries - Full Time	24,050.00	24,434.00	19,958.00	25,447.00	5,489.00	28	25,958.00	26,218.00
<i>Personnel Totals</i>		<u>\$24,050.00</u>	<u>\$24,434.00</u>	<u>\$19,958.00</u>	<u>\$25,447.00</u>	<u>\$5,489.00</u>	<u>28%</u>	<u>\$25,958.00</u>	<u>\$26,218.00</u>
<i>Employee Benefits</i>									
001-85-8431-1111.40605	Social Security	1,841.38	1,856.32	1,509.00	1,866.00	357.00	24	1,906.00	1,997.00
001-85-8431-1111.40615	Group Insurances	481.64	443.14	.00	.00	.00		.00	.00
001-85-8431-1111.40670	Guardian Life Insurance	.00	17.89	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<u>\$2,323.02</u>	<u>\$2,317.35</u>	<u>\$1,509.00</u>	<u>\$1,866.00</u>	<u>\$357.00</u>	<u>24%</u>	<u>\$1,906.00</u>	<u>\$1,997.00</u>
<i>Contractual Services</i>									
001-85-8431-1111.49662	Contractual Services - Officials	300.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<u>\$300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>Classification 1111 - Other Certified Totals</b>		<u>\$26,673.02</u>	<u>\$26,751.35</u>	<u>\$21,467.00</u>	<u>\$27,313.00</u>	<u>\$5,846.00</u>	<u>27%</u>	<u>\$27,864.00</u>	<u>\$28,215.00</u>
<b>Classification 9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8431-9999.42105	Operating/General Supplies	.00	431.85	795.00	30.00	(765.00)	(96)	30.00	30.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$431.85</u>	<u>\$795.00</u>	<u>\$30.00</u>	<u>(\$765.00)</u>	<u>(96%)</u>	<u>\$30.00</u>	<u>\$30.00</u>
<i>Board of Education</i>									
001-85-8431-9999.46943	Field & Athletic Trips	6,451.91	8,465.88	7,290.00	12,382.00	5,092.00	70	12,877.00	13,392.00
<i>Board of Education Totals</i>		<u>\$6,451.91</u>	<u>\$8,465.88</u>	<u>\$7,290.00</u>	<u>\$12,382.00</u>	<u>\$5,092.00</u>	<u>70%</u>	<u>\$12,877.00</u>	<u>\$13,392.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8431-9999.44241	Equipment	460.02	.00	800.00	1,898.00	1,098.00	137	6,550.00	1,398.00
<i>Equipment - Board of Education Totals</i>		<u>\$460.02</u>	<u>\$0.00</u>	<u>\$800.00</u>	<u>\$1,898.00</u>	<u>\$1,098.00</u>	<u>137%</u>	<u>\$6,550.00</u>	<u>\$1,398.00</u>

Comments		
Account	Level	Comment
44241	Department Request	Uniforms are up 2024-2025

<i>Contractual Services</i>									
001-85-8431-9999.49662	Contractual Services - Officials	2,287.79	2,639.42	5,250.00	5,042.00	(208.00)	(4)	5,261.00	5,490.00
<i>Contractual Services Totals</i>		<u>\$2,287.79</u>	<u>\$2,639.42</u>	<u>\$5,250.00</u>	<u>\$5,042.00</u>	<u>(\$208.00)</u>	<u>(4%)</u>	<u>\$5,261.00</u>	<u>\$5,490.00</u>
001-85-8431-9999.48110	Equipment Repair & Maintenance	.00	1,091.80	1,000.00	800.00	(200.00)	(20)	900.00	1,000.00
		<u>\$0.00</u>	<u>\$1,091.80</u>	<u>\$1,000.00</u>	<u>\$800.00</u>	<u>(\$200.00)</u>	<u>(20%)</u>	<u>\$900.00</u>	<u>\$1,000.00</u>

Comments		
Account	Level	Comment
48110	Department Request	Reconditioning of helmets - all helmets must be NOCSAE approved and every 10 years be replaced <input type="checkbox"/>

Classification	<b>9999 - Non Personnel</b> Totals	\$9,199.72	\$12,628.95	\$15,135.00	\$20,152.00	\$5,017.00	33%	\$25,618.00	\$21,310.00
Division/Program	<b>8431 - Softball Girls</b> Totals	\$35,872.74	\$39,380.30	\$36,602.00	\$47,465.00	\$10,863.00	30%	\$53,482.00	\$49,525.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8432 - Soccer Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8432-1111.40305	Salaries - Full Time	21,490.00	22,856.00	22,484.00	22,906.00	422.00	2	23,366.00	23,600.00
<i>Personnel Totals</i>		<u>\$21,490.00</u>	<u>\$22,856.00</u>	<u>\$22,484.00</u>	<u>\$22,906.00</u>	<u>\$422.00</u>	<u>2%</u>	<u>\$23,366.00</u>	<u>\$23,600.00</u>
<i>Employee Benefits</i>									
001-85-8432-1111.40605	Social Security	1,726.93	1,897.37	1,720.00	1,769.00	49.00	3	1,787.00	1,805.00
<i>Employee Benefits Totals</i>		<u>\$1,726.93</u>	<u>\$1,897.37</u>	<u>\$1,720.00</u>	<u>\$1,769.00</u>	<u>\$49.00</u>	<u>3%</u>	<u>\$1,787.00</u>	<u>\$1,805.00</u>
<i>Contractual Services</i>									
001-85-8432-1111.49662	Contractual Services - Officials	1,334.64	2,098.16	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<u>\$1,334.64</u>	<u>\$2,098.16</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$24,551.57</u>	<u>\$26,851.53</u>	<u>\$24,204.00</u>	<u>\$24,675.00</u>	<u>\$471.00</u>	<u>2%</u>	<u>\$25,153.00</u>	<u>\$25,405.00</u>
<i>Operating Supplies</i>									
001-85-8432-9999.42105	Operating/General Supplies	.00	21.35	300.00	513.00	213.00	71	30.00	30.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$21.35</u>	<u>\$300.00</u>	<u>\$513.00</u>	<u>\$213.00</u>	<u>71%</u>	<u>\$30.00</u>	<u>\$30.00</u>

Comments		
Account	Level	Comment
42105	Department Request	Coaching sticks to aid in player development <input type="checkbox"/>

<i>Board of Education</i>									
001-85-8432-9999.46943	Field & Athletic Trips	4,279.33	11,719.63	8,273.00	9,906.00	1,633.00	20	10,302.00	10,714.00
001-85-8432-9999.46945	Entrance Fees	.00	.00	.00	300.00	300.00		300.00	300.00
<i>Board of Education Totals</i>		<u>\$4,279.33</u>	<u>\$11,719.63</u>	<u>\$8,273.00</u>	<u>\$10,206.00</u>	<u>\$1,933.00</u>	<u>23%</u>	<u>\$10,602.00</u>	<u>\$11,014.00</u>

Comments		
Account	Level	Comment
46945	Department Request	SCC /FCIAC challenge <input type="checkbox"/>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8432-9999.44241	Equipment	.00	.00	.00	7,700.00	7,700.00		500.00	500.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,700.00</u>	<u>\$7,700.00</u>	+++	<u>\$500.00</u>	<u>\$500.00</u>
<div style="display: flex; justify-content: space-between;"> <span>Comments</span> <span>Account</span> <span>Level</span> <span>Comment</span> </div> <div style="margin-top: 5px;"> <span>44241</span> <span>Department Request</span> <span>Girls soccer are up for uniforms next season - some uniforms that are worn in our program are 15years old</span> </div> <div style="margin-top: 5px;"> <span>CIAC requires home team to have at least 5 tournament balls which are different than game balls each year</span> <span style="float: right;"><input type="checkbox"/></span> </div>									
<i>Contractual Services</i>									
001-85-8432-9999.49663	Contractual Services - Game Workers	.00	.00	.00	1,500.00	1,500.00		1,500.00	1,500.00
<i>Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	+++	<u>\$1,500.00</u>	<u>\$1,500.00</u>
<i>Contractual Services</i>									
001-85-8432-9999.49662	Contractual Services - Officials	3,452.94	3,438.25	6,606.00	4,170.00	(2,436.00)	(37)	4,370.00	4,579.00
<i>Contractual Services Totals</i>		<u>\$3,452.94</u>	<u>\$3,438.25</u>	<u>\$6,606.00</u>	<u>\$4,170.00</u>	<u>(\$2,436.00)</u>	(37%)	<u>\$4,370.00</u>	<u>\$4,579.00</u>
001-85-8432-9999.48110	Equipment Repair & Maintenance	515.70	403.75	430.00	500.00	70.00	16	600.00	700.00
<i>Equipment Repair &amp; Maintenance Totals</i>		<u>\$515.70</u>	<u>\$403.75</u>	<u>\$430.00</u>	<u>\$500.00</u>	<u>\$70.00</u>	16%	<u>\$600.00</u>	<u>\$700.00</u>
<b>Classification 9999 - Non Personnel Totals</b>		<u>\$8,247.97</u>	<u>\$15,582.98</u>	<u>\$15,609.00</u>	<u>\$24,589.00</u>	<u>\$8,980.00</u>	58%	<u>\$17,602.00</u>	<u>\$18,323.00</u>
<b>Division/Program 8432 - Soccer Girls Totals</b>		<u>\$32,799.54</u>	<u>\$42,434.51</u>	<u>\$39,813.00</u>	<u>\$49,264.00</u>	<u>\$9,451.00</u>	24%	<u>\$42,755.00</u>	<u>\$43,728.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8433 - Track Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8433-1111.40305	Salaries - Full Time	15,314.00	12,299.50	15,807.00	15,873.00	66.00		16,192.00	16,353.00
<i>Personnel Totals</i>		<b>\$15,314.00</b>	<b>\$12,299.50</b>	<b>\$15,807.00</b>	<b>\$15,873.00</b>	<b>\$66.00</b>	<b>0%</b>	<b>\$16,192.00</b>	<b>\$16,353.00</b>
<i>Employee Benefits</i>									
001-85-8433-1111.40605	Social Security	1,171.52	940.91	1,209.00	1,215.00	6.00		1,238.00	1,251.00
<i>Employee Benefits Totals</i>		<b>\$1,171.52</b>	<b>\$940.91</b>	<b>\$1,209.00</b>	<b>\$1,215.00</b>	<b>\$6.00</b>	<b>0%</b>	<b>\$1,238.00</b>	<b>\$1,251.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$16,485.52</b>	<b>\$13,240.41</b>	<b>\$17,016.00</b>	<b>\$17,088.00</b>	<b>\$72.00</b>	<b>0%</b>	<b>\$17,430.00</b>	<b>\$17,604.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8433-9999.42105	Operating/General Supplies	.00	960.00	1,000.00	.00	(1,000.00)	(100)	.00	.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$960.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>(\$1,000.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Board of Education</i>									
001-85-8433-9999.46943	Field & Athletic Trips	4,777.92	2,125.00	2,950.00	2,476.00	(474.00)	(16)	3,164.00	3,290.00
001-85-8433-9999.46945	Entrance Fees	.00	.00	500.00	550.00	50.00	10	600.00	650.00
<i>Board of Education Totals</i>		<b>\$4,777.92</b>	<b>\$2,125.00</b>	<b>\$3,450.00</b>	<b>\$3,026.00</b>	<b>(\$424.00)</b>	<b>(12%)</b>	<b>\$3,764.00</b>	<b>\$3,940.00</b>
<i>Equipment - Board of Education</i>									
001-85-8433-9999.44241	Equipment	.00	150.00	1,000.00	1,000.00	.00		2,080.00	1,000.00
<i>Equipment - Board of Education Totals</i>		<b>\$0.00</b>	<b>\$150.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$2,080.00</b>	<b>\$1,000.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Contractual Services</i>									
001-85-8433-9999.49662	Contractual Services - Officials	.00	425.00	1,500.00	1,860.00	360.00	24	2,160.00	2,460.00
<i>Contractual Services Totals</i>		\$0.00	\$425.00	\$1,500.00	\$1,860.00	\$360.00	24%	\$2,160.00	\$2,460.00
001-85-8433-9999.48110	Equipment Repair & Maintenance	.00	200.00	1,000.00	1,000.00	.00		1,050.00	1,100.00
		\$0.00	\$200.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,050.00	\$1,100.00
Classification <b>9999 - Non Personnel</b> Totals		\$4,777.92	\$3,860.00	\$7,950.00	\$6,886.00	(\$1,064.00)	(13%)	\$9,054.00	\$8,500.00
Division/Program <b>8433 - Track Girls</b> Totals		\$21,263.44	\$17,100.41	\$24,966.00	\$23,974.00	(\$992.00)	(4%)	\$26,484.00	\$26,104.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8434 - Lacrosse Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8434-1111.40305	Salaries - Full Time	19,420.00	21,170.00	29,230.00	27,063.00	(2,167.00)	(7)	30,094.00	30,395.00
<i>Personnel Totals</i>		<u>\$19,420.00</u>	<u>\$21,170.00</u>	<u>\$29,230.00</u>	<u>\$27,063.00</u>	<u>(\$2,167.00)</u>	<u>(7%)</u>	<u>\$30,094.00</u>	<u>\$30,395.00</u>
<i>Employee Benefits</i>									
001-85-8434-1111.40605	Social Security	1,574.77	1,769.86	2,236.00	2,070.00	(166.00)	(7)	2,302.00	2,325.00
001-85-8434-1111.40615	Group Insurances	999.86	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<u>\$2,574.63</u>	<u>\$1,769.86</u>	<u>\$2,236.00</u>	<u>\$2,070.00</u>	<u>(\$166.00)</u>	<u>(7%)</u>	<u>\$2,302.00</u>	<u>\$2,325.00</u>
<i>Contractual Services</i>									
001-85-8434-1111.49662	Contractual Services - Officials	3,272.46	2,700.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<u>\$3,272.46</u>	<u>\$2,700.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$25,267.09</u>	<u>\$25,639.86</u>	<u>\$31,466.00</u>	<u>\$29,133.00</u>	<u>(\$2,333.00)</u>	<u>(7%)</u>	<u>\$32,396.00</u>	<u>\$32,720.00</u>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8434-9999.42105	Operating/General Supplies	.00	1,153.00	2,500.00	426.00	(2,074.00)	(83)	336.00	426.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$1,153.00</u>	<u>\$2,500.00</u>	<u>\$426.00</u>	<u>(\$2,074.00)</u>	<u>(83%)</u>	<u>\$336.00</u>	<u>\$426.00</u>
<i>Board of Education</i>									
001-85-8434-9999.46943	Field & Athletic Trips	10,510.85	13,041.21	12,615.00	13,357.00	742.00	6	13,891.00	14,446.00
001-85-8434-9999.46945	Entrance Fees	.00	.00	.00	600.00	600.00		600.00	600.00
<i>Board of Education Totals</i>		<u>\$10,510.85</u>	<u>\$13,041.21</u>	<u>\$12,615.00</u>	<u>\$13,957.00</u>	<u>\$1,342.00</u>	<u>11%</u>	<u>\$14,491.00</u>	<u>\$15,046.00</u>

Comments						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Account</i></td> <td style="width: 20%;"><i>Level</i></td> <td style="width: 60%;"><i>Comment</i></td> </tr> <tr> <td>46945</td> <td>Department Request</td> <td>Bus company requires permit to cross state lines b/g lacrosse play multiple cross-state rival games per year <input type="checkbox"/></td> </tr> </table>	<i>Account</i>	<i>Level</i>	<i>Comment</i>	46945	Department Request	Bus company requires permit to cross state lines b/g lacrosse play multiple cross-state rival games per year <input type="checkbox"/>
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
46945	Department Request	Bus company requires permit to cross state lines b/g lacrosse play multiple cross-state rival games per year <input type="checkbox"/>				

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8434-9999.44241	Equipment	.00	5,500.00	600.00	3,704.00	3,104.00	517	3,932.00	4,040.00
<i>Equipment - Board of Education Totals</i>		<b>\$0.00</b>	<b>\$5,500.00</b>	<b>\$600.00</b>	<b>\$3,704.00</b>	<b>\$3,104.00</b>	<b>517%</b>	<b>\$3,932.00</b>	<b>\$4,040.00</b>
<i>Contractual Services</i>									
001-85-8434-9999.49663	Contractual Services - Game Workers	.00	.00	.00	1,000.00	1,000.00		1,000.00	1,000.00
<i>Contractual Services Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>+++</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<i>Comments</i>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
49663	Department Request	site director and clock operator <input type="checkbox"/>							
<i>Contractual Services</i>									
001-85-8434-9999.49662	Contractual Services - Officials	3,982.15	5,397.25	7,293.00	6,483.00	(810.00)	(11)	6,861.00	7,262.00
<i>Contractual Services Totals</i>		<b>\$3,982.15</b>	<b>\$5,397.25</b>	<b>\$7,293.00</b>	<b>\$6,483.00</b>	<b>(\$810.00)</b>	<b>(11%)</b>	<b>\$6,861.00</b>	<b>\$7,262.00</b>
001-85-8434-9999.48110	Equipment Repair & Maintenance	28.00	531.95	1,200.00	600.00	(600.00)	(50)	600.00	600.00
<i>Equipment Repair &amp; Maintenance Totals</i>		<b>\$28.00</b>	<b>\$531.95</b>	<b>\$1,200.00</b>	<b>\$600.00</b>	<b>(\$600.00)</b>	<b>(50%)</b>	<b>\$600.00</b>	<b>\$600.00</b>
<i>Comments</i>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
48110	Department Request	2 goals need to be replaced <input type="checkbox"/>							
<b>Classification 9999 - Non Personnel Totals</b>		<b>\$14,521.00</b>	<b>\$25,623.41</b>	<b>\$24,208.00</b>	<b>\$26,170.00</b>	<b>\$1,962.00</b>	<b>8%</b>	<b>\$27,220.00</b>	<b>\$28,374.00</b>
<b>Division/Program 8434 - Lacrosse Girls Totals</b>		<b>\$39,788.09</b>	<b>\$51,263.27</b>	<b>\$55,674.00</b>	<b>\$55,303.00</b>	<b>(\$371.00)</b>	<b>(1%)</b>	<b>\$59,616.00</b>	<b>\$61,094.00</b>



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8435 - Swimming Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8435-1111.40305	Salaries - Full Time	13,989.00	14,213.00	14,445.00	14,892.00	447.00	3	15,191.00	15,343.00
<i>Personnel Totals</i>		<b>\$13,989.00</b>	<b>\$14,213.00</b>	<b>\$14,445.00</b>	<b>\$14,892.00</b>	<b>\$447.00</b>	<b>3%</b>	<b>\$15,191.00</b>	<b>\$15,343.00</b>
<i>Employee Benefits</i>									
001-85-8435-1111.40605	Social Security	1,070.18	1,087.28	1,107.00	1,140.00	33.00	3	1,162.00	1,173.00
<i>Employee Benefits Totals</i>		<b>\$1,070.18</b>	<b>\$1,087.28</b>	<b>\$1,107.00</b>	<b>\$1,140.00</b>	<b>\$33.00</b>	<b>3%</b>	<b>\$1,162.00</b>	<b>\$1,173.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$15,059.18</b>	<b>\$15,300.28</b>	<b>\$15,552.00</b>	<b>\$16,032.00</b>	<b>\$480.00</b>	<b>3%</b>	<b>\$16,353.00</b>	<b>\$16,516.00</b>
<i>Operating Supplies</i>									
001-85-8435-9999.42105	Operating/General Supplies	992.15	854.00	1,000.00	1,000.00	.00		1,200.00	1,400.00
<i>Operating Supplies Totals</i>		<b>\$992.15</b>	<b>\$854.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,200.00</b>	<b>\$1,400.00</b>
<i>Rentals</i>									
001-85-8435-9999.45105	Rent - Building and Land	1,250.00	1,500.00	1,550.00	1,500.00	(50.00)	(3)	1,750.00	2,000.00
<i>Rentals Totals</i>		<b>\$1,250.00</b>	<b>\$1,500.00</b>	<b>\$1,550.00</b>	<b>\$1,500.00</b>	<b>(\$50.00)</b>	<b>(3%)</b>	<b>\$1,750.00</b>	<b>\$2,000.00</b>
<i>Board of Education</i>									
001-85-8435-9999.46943	Field & Athletic Trips	738.47	7,810.48	4,915.00	5,859.00	944.00	19	6,093.00	6,337.00
<i>Board of Education Totals</i>		<b>\$738.47</b>	<b>\$7,810.48</b>	<b>\$4,915.00</b>	<b>\$5,859.00</b>	<b>\$944.00</b>	<b>19%</b>	<b>\$6,093.00</b>	<b>\$6,337.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8435-9999.44241	Equipment	.00	.00	400.00	.00	(400.00)	(100)	.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)	(100%)	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8435-9999.49662	Contractual Services - Officials	755.00	1,232.00	1,503.00	1,773.00	270.00	18	1,869.00	1,970.00
<i>Contractual Services Totals</i>		\$755.00	\$1,232.00	\$1,503.00	\$1,773.00	\$270.00	18%	\$1,869.00	\$1,970.00
001-85-8435-9999.48110	Equipment Repair & Maintenance	.00	.00	200.00	200.00	.00		200.00	.00
		\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$0.00
Classification <b>9999 - Non Personnel Totals</b>		\$3,735.62	\$11,396.48	\$9,568.00	\$10,332.00	\$764.00	8%	\$11,112.00	\$11,707.00
Division/Program <b>8435 - Swimming Girls Totals</b>		\$18,794.80	\$26,696.76	\$25,120.00	\$26,364.00	\$1,244.00	5%	\$27,465.00	\$28,223.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8436 - Tennis Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8436-1111.40305	Salaries - Full Time	9,746.00	9,420.00	10,187.00	9,974.00	(213.00)	(2)	10,174.00	10,276.00
	<i>Personnel Totals</i>	<u>\$9,746.00</u>	<u>\$9,420.00</u>	<u>\$10,187.00</u>	<u>\$9,974.00</u>	<u>(\$213.00)</u>	<u>(2%)</u>	<u>\$10,174.00</u>	<u>\$10,276.00</u>
<i>Employee Benefits</i>									
001-85-8436-1111.40605	Social Security	745.58	720.62	779.00	763.00	(16.00)	(2)	778.00	786.00
	<i>Employee Benefits Totals</i>	<u>\$745.58</u>	<u>\$720.62</u>	<u>\$779.00</u>	<u>\$763.00</u>	<u>(\$16.00)</u>	<u>(2%)</u>	<u>\$778.00</u>	<u>\$786.00</u>
	Classification <b>1111 - Other Certified Totals</b>	<u>\$10,491.58</u>	<u>\$10,140.62</u>	<u>\$10,966.00</u>	<u>\$10,737.00</u>	<u>(\$229.00)</u>	<u>(2%)</u>	<u>\$10,952.00</u>	<u>\$11,062.00</u>
<i>Operating Supplies</i>									
	Classification <b>9999 - Non Personnel</b>								
001-85-8436-9999.42105	Operating/General Supplies	.00	549.67	1,000.00	1,200.00	200.00	20	1,300.00	1,400.00
	<i>Operating Supplies Totals</i>	<u>\$0.00</u>	<u>\$549.67</u>	<u>\$1,000.00</u>	<u>\$1,200.00</u>	<u>\$200.00</u>	<u>20%</u>	<u>\$1,300.00</u>	<u>\$1,400.00</u>
<i>Board of Education</i>									
001-85-8436-9999.46943	Field & Athletic Trips	4,652.13	8,997.16	6,002.00	7,200.00	1,198.00	20	7,488.00	7,787.00
	<i>Board of Education Totals</i>	<u>\$4,652.13</u>	<u>\$8,997.16</u>	<u>\$6,002.00</u>	<u>\$7,200.00</u>	<u>\$1,198.00</u>	<u>20%</u>	<u>\$7,488.00</u>	<u>\$7,787.00</u>
<i>Equipment - Board of Education</i>									
001-85-8436-9999.44241	Equipment	346.05	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	<u>\$346.05</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
001-85-8436-9999.48110	Equipment Repair & Maintenance	.00	.00	200.00	200.00	.00		200.00	200.00
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$200.00</u>	<u>\$200.00</u>
	Classification <b>9999 - Non Personnel Totals</b>	<u>\$4,998.18</u>	<u>\$9,546.83</u>	<u>\$7,202.00</u>	<u>\$8,600.00</u>	<u>\$1,398.00</u>	<u>19%</u>	<u>\$8,988.00</u>	<u>\$9,387.00</u>
	Division/Program <b>8436 - Tennis Girls Totals</b>	<u>\$15,489.76</u>	<u>\$19,687.45</u>	<u>\$18,168.00</u>	<u>\$19,337.00</u>	<u>\$1,169.00</u>	<u>6%</u>	<u>\$19,940.00</u>	<u>\$20,449.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8437 - Hockey Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8437-1111.40305	Salaries - Full Time	17,574.00	18,161.00	17,714.00	18,637.00	923.00	5	19,011.00	19,201.00
<i>Personnel Totals</i>		<b>\$17,574.00</b>	<b>\$18,161.00</b>	<b>\$17,714.00</b>	<b>\$18,637.00</b>	<b>\$923.00</b>	<b>5%</b>	<b>\$19,011.00</b>	<b>\$19,201.00</b>
<i>Employee Benefits</i>									
001-85-8437-1111.40605	Social Security	1,347.68	1,405.76	1,355.00	1,426.00	71.00	5	1,454.00	1,468.00
<i>Employee Benefits Totals</i>		<b>\$1,347.68</b>	<b>\$1,405.76</b>	<b>\$1,355.00</b>	<b>\$1,426.00</b>	<b>\$71.00</b>	<b>5%</b>	<b>\$1,454.00</b>	<b>\$1,468.00</b>
<i>Contractual Services</i>									
001-85-8437-1111.49662	Contractual Services - Officials	250.00	250.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$19,171.68</b>	<b>\$19,816.76</b>	<b>\$19,069.00</b>	<b>\$20,063.00</b>	<b>\$994.00</b>	<b>5%</b>	<b>\$20,465.00</b>	<b>\$20,669.00</b>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8437-9999.42105	Operating/General Supplies	899.00	750.00	1,075.00	700.00	(375.00)	(35)	750.00	800.00
<i>Operating Supplies Totals</i>		<b>\$899.00</b>	<b>\$750.00</b>	<b>\$1,075.00</b>	<b>\$700.00</b>	<b>(\$375.00)</b>	<b>(35%)</b>	<b>\$750.00</b>	<b>\$800.00</b>
<i>Rentals</i>									
001-85-8437-9999.45105	Rent - Building and Land	43,687.27	48,056.08	48,250.00	48,166.00	(84.00)		50,574.00	53,102.00
<i>Rentals Totals</i>		<b>\$43,687.27</b>	<b>\$48,056.08</b>	<b>\$48,250.00</b>	<b>\$48,166.00</b>	<b>(\$84.00)</b>	<b>0%</b>	<b>\$50,574.00</b>	<b>\$53,102.00</b>

Comments						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>Account</i></td> <td style="width: 20%;"><i>Level</i></td> <td style="width: 60%;"><i>Comment</i></td> </tr> <tr> <td>45105</td> <td>Department Request</td> <td>we are currently in year 1 of a 3 year contract <input type="checkbox"/></td> </tr> </table>	<i>Account</i>	<i>Level</i>	<i>Comment</i>	45105	Department Request	we are currently in year 1 of a 3 year contract <input type="checkbox"/>
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
45105	Department Request	we are currently in year 1 of a 3 year contract <input type="checkbox"/>				

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education</i>									
001-85-8437-9999.46943	Field & Athletic Trips	500.00	10,843.28	7,537.00	7,842.00	305.00	4	8,155.00	8,481.00
001-85-8437-9999.46945	Entrance Fees	.00	.00	.00	600.00	600.00		600.00	600.00
<i>Board of Education Totals</i>		<u>\$500.00</u>	<u>\$10,843.28</u>	<u>\$7,537.00</u>	<u>\$8,442.00</u>	<u>\$905.00</u>	<u>12%</u>	<u>\$8,755.00</u>	<u>\$9,081.00</u>

Comments		
Account	Level	Comment
46945	Department Request	JV & V hockey jamboree entrance fee

<i>Equipment - Board of Education</i>									
001-85-8437-9999.44241	Equipment	.00	.00	500.00	10,000.00	9,500.00	1,900	500.00	520.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$10,000.00</u>	<u>\$9,500.00</u>	<u>1900%</u>	<u>\$500.00</u>	<u>\$520.00</u>

<i>Contractual Services</i>									
001-85-8437-9999.49663	Contractual Services - Game Workers	.00	.00	.00	500.00	500.00		500.00	500.00
<i>Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>+++</u>	<u>\$500.00</u>	<u>\$500.00</u>

<i>Contractual Services</i>									
001-85-8437-9999.49661	Contractual Services - Police	.00	.00	600.00	600.00	.00		600.00	600.00
001-85-8437-9999.49662	Contractual Services - Officials	563.48	2,099.80	5,415.00	3,180.00	(2,235.00)	(41)	3,270.00	3,364.00
<i>Contractual Services Totals</i>		<u>\$563.48</u>	<u>\$2,099.80</u>	<u>\$6,015.00</u>	<u>\$3,780.00</u>	<u>(\$2,235.00)</u>	<u>(37%)</u>	<u>\$3,870.00</u>	<u>\$3,964.00</u>

Comments		
Account	Level	Comment
49662	Department Request	Girls Hockey has V/JV team <input type="checkbox"/>

001-85-8437-9999.48110	Equipment Repair & Maintenance	101.75	546.62	1,150.00	600.00	(550.00)	(48)	700.00	800.00
<u>Totals</u>		<u>\$101.75</u>	<u>\$546.62</u>	<u>\$1,150.00</u>	<u>\$600.00</u>	<u>(\$550.00)</u>	<u>(48%)</u>	<u>\$700.00</u>	<u>\$800.00</u>

Classification	<b>9999 - Non Personnel</b>	<b>Totals</b>	\$45,751.50	\$62,295.78	\$64,527.00	\$72,188.00	\$7,661.00	12%	\$65,649.00	\$68,767.00
Division/Program	<b>8437 - Hockey Girls</b>	<b>Totals</b>	\$64,923.18	\$82,112.54	\$83,596.00	\$92,251.00	\$8,655.00	10%	\$86,114.00	\$89,436.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8438 - Field Hockey Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8438-1111.40305	Salaries - Full Time	17,694.00	23,403.00	23,643.00	23,643.00	.00		24,118.00	24,359.00
<i>Personnel Totals</i>		<b>\$17,694.00</b>	<b>\$23,403.00</b>	<b>\$23,643.00</b>	<b>\$23,643.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$24,118.00</b>	<b>\$24,359.00</b>
<i>Employee Benefits</i>									
001-85-8438-1111.40605	Social Security	1,367.72	1,841.32	1,796.00	1,826.00	30.00	2	1,845.00	1,863.00
<i>Employee Benefits Totals</i>		<b>\$1,367.72</b>	<b>\$1,841.32</b>	<b>\$1,796.00</b>	<b>\$1,826.00</b>	<b>\$30.00</b>	<b>2%</b>	<b>\$1,845.00</b>	<b>\$1,863.00</b>
<i>Contractual Services</i>									
001-85-8438-1111.49662	Contractual Services - Officials	275.00	700.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$275.00</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$19,336.72</b>	<b>\$25,944.32</b>	<b>\$25,439.00</b>	<b>\$25,469.00</b>	<b>\$30.00</b>	<b>0%</b>	<b>\$25,963.00</b>	<b>\$26,222.00</b>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8438-9999.42105	Operating/General Supplies	.00	496.00	500.00	30.00	(470.00)	(94)	30.00	30.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$496.00</b>	<b>\$500.00</b>	<b>\$30.00</b>	<b>(\$470.00)</b>	<b>(94%)</b>	<b>\$30.00</b>	<b>\$30.00</b>
<i>Board of Education</i>									
001-85-8438-9999.46943	Field & Athletic Trips	3,181.10	13,116.01	7,700.00	10,191.00	2,491.00	32	10,420.00	10,654.00
<i>Board of Education Totals</i>		<b>\$3,181.10</b>	<b>\$13,116.01</b>	<b>\$7,700.00</b>	<b>\$10,191.00</b>	<b>\$2,491.00</b>	<b>32%</b>	<b>\$10,420.00</b>	<b>\$10,654.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8438-9999.44241	Equipment	1,767.68	5,606.00	3,650.00	1,220.00	(2,430.00)	(67)	1,245.00	1,270.00
<i>Equipment - Board of Education Totals</i>		<b>\$1,767.68</b>	<b>\$5,606.00</b>	<b>\$3,650.00</b>	<b>\$1,220.00</b>	<b>(\$2,430.00)</b>	<b>(67%)</b>	<b>\$1,245.00</b>	<b>\$1,270.00</b>
<i>Contractual Services</i>									
001-85-8438-9999.49663	Contractual Services - Game Workers	.00	.00	.00	2,000.00	2,000.00		2,000.00	2,000.00
<i>Contractual Services Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>+++</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<i>Contractual Services</i>									
001-85-8438-9999.49662	Contractual Services - Officials	3,959.86	1,866.02	5,605.00	5,357.00	(248.00)	(4)	5,590.00	5,833.00
<i>Contractual Services Totals</i>		<b>\$3,959.86</b>	<b>\$1,866.02</b>	<b>\$5,605.00</b>	<b>\$5,357.00</b>	<b>(\$248.00)</b>	<b>(4%)</b>	<b>\$5,590.00</b>	<b>\$5,833.00</b>
001-85-8438-9999.48110	Equipment Repair & Maintenance	373.40	667.40	700.00	500.00	(200.00)	(29)	540.00	580.00
		<b>\$373.40</b>	<b>\$667.40</b>	<b>\$700.00</b>	<b>\$500.00</b>	<b>(\$200.00)</b>	<b>(29%)</b>	<b>\$540.00</b>	<b>\$580.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$9,282.04</b>	<b>\$21,751.43</b>	<b>\$18,155.00</b>	<b>\$19,298.00</b>	<b>\$1,143.00</b>	<b>6%</b>	<b>\$19,825.00</b>	<b>\$20,367.00</b>
Division/Program <b>8438 - Field Hockey Girls Totals</b>		<b>\$28,618.76</b>	<b>\$47,695.75</b>	<b>\$43,594.00</b>	<b>\$44,767.00</b>	<b>\$1,173.00</b>	<b>3%</b>	<b>\$45,788.00</b>	<b>\$46,589.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8439 - Volleyball Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8439-1111.40305	Salaries - Full Time	17,095.00	17,188.00	17,715.00	17,814.00	99.00	1	17,992.00	18,172.00
<i>Personnel Totals</i>		<b>\$17,095.00</b>	<b>\$17,188.00</b>	<b>\$17,715.00</b>	<b>\$17,814.00</b>	<b>\$99.00</b>	<b>1%</b>	<b>\$17,992.00</b>	<b>\$18,172.00</b>
<i>Employee Benefits</i>									
001-85-8439-1111.40605	Social Security	1,244.94	1,330.86	1,358.00	1,362.00	4.00		1,376.00	1,390.00
001-85-8439-1111.40615	Group Insurances	560.24	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$1,805.18</b>	<b>\$1,330.86</b>	<b>\$1,358.00</b>	<b>\$1,362.00</b>	<b>\$4.00</b>	<b>0%</b>	<b>\$1,376.00</b>	<b>\$1,390.00</b>
<i>Contractual Services</i>									
001-85-8439-1111.49662	Contractual Services - Officials	50.00	250.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<b>\$50.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Classification 1111 - Other Certified Totals</b>		<b>\$18,950.18</b>	<b>\$18,768.86</b>	<b>\$19,073.00</b>	<b>\$19,176.00</b>	<b>\$103.00</b>	<b>1%</b>	<b>\$19,368.00</b>	<b>\$19,562.00</b>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8439-9999.42105	Operating/General Supplies	703.35	696.00	630.00	1,638.00	1,008.00	160	174.00	1,038.00
<i>Operating Supplies Totals</i>		<b>\$703.35</b>	<b>\$696.00</b>	<b>\$630.00</b>	<b>\$1,638.00</b>	<b>\$1,008.00</b>	<b>160%</b>	<b>\$174.00</b>	<b>\$1,038.00</b>
<i>Board of Education</i>									
001-85-8439-9999.46943	Field & Athletic Trips	4,449.76	6,244.51	8,724.00	12,382.00	3,658.00	42	12,877.00	13,392.00
<i>Board of Education Totals</i>		<b>\$4,449.76</b>	<b>\$6,244.51</b>	<b>\$8,724.00</b>	<b>\$12,382.00</b>	<b>\$3,658.00</b>	<b>42%</b>	<b>\$12,877.00</b>	<b>\$13,392.00</b>



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8439-9999.44241	Equipment	.00	577.70	.00	.00	.00		4,075.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$577.70	\$0.00	\$0.00	\$0.00	+++	\$4,075.00	\$0.00
<b>Comments</b>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44241	Department Request	Girls Volleyball are up for uniforms in 2024-2025 <input type="checkbox"/>							
<i>Contractual Services</i>									
001-85-8439-9999.49663	Contractual Services - Game Workers	.00	.00	.00	1,100.00	1,100.00		1,100.00	1,100.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	+++	\$1,100.00	\$1,100.00
<i>Contractual Services</i>									
001-85-8439-9999.49662	Contractual Services - Officials	1,175.06	4,887.74	5,354.00	4,656.00	(698.00)	(13)	4,857.00	5,067.00
<i>Contractual Services Totals</i>		\$1,175.06	\$4,887.74	\$5,354.00	\$4,656.00	(\$698.00)	(13%)	\$4,857.00	\$5,067.00
001-85-8439-9999.48110	Equipment Repair & Maintenance	67.50	607.11	700.00	700.00	.00		740.00	780.00
<b>Totals</b>		\$67.50	\$607.11	\$700.00	\$700.00	\$0.00	0%	\$740.00	\$780.00
<b>Classification 9999 - Non Personnel Totals</b>		\$6,395.67	\$13,013.06	\$15,408.00	\$20,476.00	\$5,068.00	33%	\$23,823.00	\$21,377.00
<b>Division/Program 8439 - Volleyball Girls Totals</b>		\$25,345.85	\$31,781.92	\$34,481.00	\$39,652.00	\$5,171.00	15%	\$43,191.00	\$40,939.00

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8440 - Gymnastics Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8440-1111.40305	Salaries - Full Time	11,162.00	11,341.00	11,823.00	11,895.00	72.00	1	12,134.00	12,255.00
<i>Personnel Totals</i>		<u>\$11,162.00</u>	<u>\$11,341.00</u>	<u>\$11,823.00</u>	<u>\$11,895.00</u>	<u>\$72.00</u>	<u>1%</u>	<u>\$12,134.00</u>	<u>\$12,255.00</u>
<i>Employee Benefits</i>									
001-85-8440-1111.40605	Social Security	853.92	867.49	904.00	910.00	6.00	1	928.00	937.00
<i>Employee Benefits Totals</i>		<u>\$853.92</u>	<u>\$867.49</u>	<u>\$904.00</u>	<u>\$910.00</u>	<u>\$6.00</u>	<u>1%</u>	<u>\$928.00</u>	<u>\$937.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$12,015.92</u>	<u>\$12,208.49</u>	<u>\$12,727.00</u>	<u>\$12,805.00</u>	<u>\$78.00</u>	<u>1%</u>	<u>\$13,062.00</u>	<u>\$13,192.00</u>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8440-9999.42105	Operating/General Supplies	.00	137.34	200.00	695.00	495.00	248	755.00	815.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$137.34</u>	<u>\$200.00</u>	<u>\$695.00</u>	<u>\$495.00</u>	<u>248%</u>	<u>\$755.00</u>	<u>\$815.00</u>
<i>Board of Education</i>									
001-85-8440-9999.46943	Field & Athletic Trips	.00	3,052.48	3,440.00	3,302.00	(138.00)	(4)	3,614.00	3,777.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$3,052.48</u>	<u>\$3,440.00</u>	<u>\$3,302.00</u>	<u>(\$138.00)</u>	<u>(4%)</u>	<u>\$3,614.00</u>	<u>\$3,777.00</u>
<i>Equipment - Board of Education</i>									
001-85-8440-9999.44241	Equipment	.00	.00	200.00	.00	(200.00)	(100)	.00	.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	<u>(\$200.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Contractual Services</i>									
001-85-8440-9999.49662	Contractual Services - Officials	1,294.32	986.17	816.00	1,480.00	664.00	81	1,545.00	1,583.00
<i>Contractual Services Totals</i>		<u>\$1,294.32</u>	<u>\$986.17</u>	<u>\$816.00</u>	<u>\$1,480.00</u>	<u>\$664.00</u>	<u>81%</u>	<u>\$1,545.00</u>	<u>\$1,583.00</u>
001-85-8440-9999.48110	Equipment Repair & Maintenance	.00	1,149.62	1,800.00	1,800.00	.00		1,800.00	1,800.00
<i>Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$1,149.62</u>	<u>\$1,800.00</u>	<u>\$1,800.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$1,800.00</u>	<u>\$1,800.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$1,294.32</u>	<u>\$5,325.61</u>	<u>\$6,456.00</u>	<u>\$7,277.00</u>	<u>\$821.00</u>	<u>13%</u>	<u>\$7,714.00</u>	<u>\$7,975.00</u>
Division/Program <b>8440 - Gymnastics Girls Totals</b>		<u>\$13,310.24</u>	<u>\$17,534.10</u>	<u>\$19,183.00</u>	<u>\$20,082.00</u>	<u>\$899.00</u>	<u>5%</u>	<u>\$20,776.00</u>	<u>\$21,167.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8441 - Golf Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8441-1111.40305	Salaries - Full Time	9,627.00	9,781.00	6,623.00	10,311.00	3,688.00	56	10,518.00	10,623.00
<i>Personnel Totals</i>		<u>\$9,627.00</u>	<u>\$9,781.00</u>	<u>\$6,623.00</u>	<u>\$10,311.00</u>	<u>\$3,688.00</u>	<u>56%</u>	<u>\$10,518.00</u>	<u>\$10,623.00</u>
<i>Employee Benefits</i>									
001-85-8441-1111.40605	Social Security	726.78	738.90	506.00	788.00	282.00	56	804.00	812.00
001-85-8441-1111.40615	Group Insurances	354.38	330.21	.00	.00	.00		.00	.00
001-85-8441-1111.40670	Guardian Life Insurance	.00	6.10	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<u>\$1,081.16</u>	<u>\$1,075.21</u>	<u>\$506.00</u>	<u>\$788.00</u>	<u>\$282.00</u>	<u>56%</u>	<u>\$804.00</u>	<u>\$812.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$10,708.16</u>	<u>\$10,856.21</u>	<u>\$7,129.00</u>	<u>\$11,099.00</u>	<u>\$3,970.00</u>	<u>56%</u>	<u>\$11,322.00</u>	<u>\$11,435.00</u>
<i>Operating Supplies</i>									
Classification <b>9999 - Non Personnel</b>									
001-85-8441-9999.42105	Operating/General Supplies	.00	.00	1,200.00	1,300.00	100.00	8	1,400.00	1,500.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,200.00</u>	<u>\$1,300.00</u>	<u>\$100.00</u>	<u>8%</u>	<u>\$1,400.00</u>	<u>\$1,500.00</u>
<i>Board of Education</i>									
001-85-8441-9999.46943	Field & Athletic Trips	550.00	4,940.00	3,686.00	5,778.00	2,092.00	57	6,229.00	6,582.00
001-85-8441-9999.46945	Entrance Fees	.00	.00	.00	350.00	350.00		350.00	350.00
<i>Board of Education Totals</i>		<u>\$550.00</u>	<u>\$4,940.00</u>	<u>\$3,686.00</u>	<u>\$6,128.00</u>	<u>\$2,442.00</u>	<u>66%</u>	<u>\$6,579.00</u>	<u>\$6,932.00</u>
001-85-8441-9999.48110	Equipment Repair & Maintenance	.00	.00	200.00	325.00	125.00	63	350.00	375.00
<i>Equipment Repair &amp; Maintenance Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$325.00</u>	<u>\$125.00</u>	<u>63%</u>	<u>\$350.00</u>	<u>\$375.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$550.00</u>	<u>\$4,940.00</u>	<u>\$5,086.00</u>	<u>\$7,753.00</u>	<u>\$2,667.00</u>	<u>52%</u>	<u>\$8,329.00</u>	<u>\$8,807.00</u>
Division/Program <b>8441 - Golf Girls Totals</b>		<u>\$11,258.16</u>	<u>\$15,796.21</u>	<u>\$12,215.00</u>	<u>\$18,852.00</u>	<u>\$6,637.00</u>	<u>54%</u>	<u>\$19,651.00</u>	<u>\$20,242.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8442 - Indoor Track Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8442-1111.40305	Salaries - Full Time	14,721.00	14,657.00	15,196.00	14,994.00	(202.00)	(1)	15,295.00	15,448.00
<i>Personnel Totals</i>		<u>\$14,721.00</u>	<u>\$14,657.00</u>	<u>\$15,196.00</u>	<u>\$14,994.00</u>	<u>(\$202.00)</u>	<u>(1%)</u>	<u>\$15,295.00</u>	<u>\$15,448.00</u>
<i>Employee Benefits</i>									
001-85-8442-1111.40605	Social Security	1,111.45	1,121.26	1,162.00	1,147.00	(15.00)	(1)	1,170.00	1,181.00
001-85-8442-1111.40615	Group Insurances	362.94	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<u>\$1,474.39</u>	<u>\$1,121.26</u>	<u>\$1,162.00</u>	<u>\$1,147.00</u>	<u>(\$15.00)</u>	<u>(1%)</u>	<u>\$1,170.00</u>	<u>\$1,181.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$16,195.39</u>	<u>\$15,778.26</u>	<u>\$16,358.00</u>	<u>\$16,141.00</u>	<u>(\$217.00)</u>	<u>(1%)</u>	<u>\$16,465.00</u>	<u>\$16,629.00</u>
<i>Operating Supplies</i>									
001-85-8442-9999.42105	Operating/General Supplies	.00	.00	1,000.00	1,000.00	.00		1,100.00	1,200.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$1,100.00</u>	<u>\$1,200.00</u>
<i>Board of Education</i>									
001-85-8442-9999.46943	Field & Athletic Trips	.00	1,613.87	1,680.00	1,651.00	(29.00)	(2)	1,717.00	1,785.00
001-85-8442-9999.46945	Entrance Fees	.00	.00	.00	275.00	275.00		325.00	375.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$1,613.87</u>	<u>\$1,680.00</u>	<u>\$1,926.00</u>	<u>\$246.00</u>	<u>15%</u>	<u>\$2,042.00</u>	<u>\$2,160.00</u>
001-85-8442-9999.48110	Equipment Repair & Maintenance	.00	150.00	700.00	750.00	50.00	7	800.00	850.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$150.00</u>	<u>\$700.00</u>	<u>\$750.00</u>	<u>\$50.00</u>	<u>7%</u>	<u>\$800.00</u>	<u>\$850.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$0.00</u>	<u>\$1,763.87</u>	<u>\$3,380.00</u>	<u>\$3,676.00</u>	<u>\$296.00</u>	<u>9%</u>	<u>\$3,942.00</u>	<u>\$4,210.00</u>
Division/Program <b>8442 - Indoor Track Girls Totals</b>		<u>\$16,195.39</u>	<u>\$17,542.13</u>	<u>\$19,738.00</u>	<u>\$19,817.00</u>	<u>\$79.00</u>	<u>0%</u>	<u>\$20,407.00</u>	<u>\$20,839.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8443 - Ski Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8443-1111.40305	Salaries - Full Time	6,106.00	6,519.00	6,623.00	6,623.00	.00		6,756.00	6,823.00
<i>Personnel Totals</i>		<b>\$6,106.00</b>	<b>\$6,519.00</b>	<b>\$6,623.00</b>	<b>\$6,623.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$6,756.00</b>	<b>\$6,823.00</b>
<i>Employee Benefits</i>									
001-85-8443-1111.40605	Social Security	467.12	498.70	506.00	507.00	1.00		516.00	522.00
<i>Employee Benefits Totals</i>		<b>\$467.12</b>	<b>\$498.70</b>	<b>\$506.00</b>	<b>\$507.00</b>	<b>\$1.00</b>	<b>0%</b>	<b>\$516.00</b>	<b>\$522.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$6,573.12</b>	<b>\$7,017.70</b>	<b>\$7,129.00</b>	<b>\$7,130.00</b>	<b>\$1.00</b>	<b>0%</b>	<b>\$7,272.00</b>	<b>\$7,345.00</b>
<i>Operating Supplies</i>									
001-85-8443-9999.42105	Operating/General Supplies	.00	.00	3,500.00	1,100.00	(2,400.00)	(69)	1,200.00	1,300.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$1,100.00</b>	<b>(\$2,400.00)</b>	<b>(69%)</b>	<b>\$1,200.00</b>	<b>\$1,300.00</b>
<i>Rentals</i>									
001-85-8443-9999.45105	Rent - Building and Land	3,500.00	5,907.00	9,734.00	9,734.00	.00		10,604.00	11,558.00
<i>Rentals Totals</i>		<b>\$3,500.00</b>	<b>\$5,907.00</b>	<b>\$9,734.00</b>	<b>\$9,734.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$10,604.00</b>	<b>\$11,558.00</b>
<i>Board of Education</i>									
001-85-8443-9999.46943	Field & Athletic Trips	4,365.00	4,300.00	6,490.00	3,302.00	(3,188.00)	(49)	3,434.00	3,571.00
001-85-8443-9999.46945	Entrance Fees	1,700.00	2,000.00	2,000.00	2,400.00	400.00	20	2,600.00	2,800.00
<i>Board of Education Totals</i>		<b>\$6,065.00</b>	<b>\$6,300.00</b>	<b>\$8,490.00</b>	<b>\$5,702.00</b>	<b>(\$2,788.00)</b>	<b>(33%)</b>	<b>\$6,034.00</b>	<b>\$6,371.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8443-9999.44241	Equipment	.00	380.00	1,000.00	3,200.00	2,200.00	220	3,400.00	3,600.00
<i>Equipment - Board of Education Totals</i>		<b>\$0.00</b>	<b>\$380.00</b>	<b>\$1,000.00</b>	<b>\$3,200.00</b>	<b>\$2,200.00</b>	<b>220%</b>	<b>\$3,400.00</b>	<b>\$3,600.00</b>
001-85-8443-9999.48110	Equipment Repair & Maintenance	48.15	200.00	200.00	400.00	200.00	100	450.00	500.00
		<b>\$48.15</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$400.00</b>	<b>\$200.00</b>	<b>100%</b>	<b>\$450.00</b>	<b>\$500.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$9,613.15</b>	<b>\$12,787.00</b>	<b>\$22,924.00</b>	<b>\$20,136.00</b>	<b>(\$2,788.00)</b>	<b>(12%)</b>	<b>\$21,688.00</b>	<b>\$23,329.00</b>
Division/Program <b>8443 - Ski Girls Totals</b>		<b>\$16,186.27</b>	<b>\$19,804.70</b>	<b>\$30,053.00</b>	<b>\$27,266.00</b>	<b>(\$2,787.00)</b>	<b>(9%)</b>	<b>\$28,960.00</b>	<b>\$30,674.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8444 - Cross Country Girls</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8444-1111.40305	Salaries - Full Time	10,865.00	14,298.50	11,215.00	11,215.00	.00		11,440.00	11,554.00
<i>Personnel Totals</i>		<u>\$10,865.00</u>	<u>\$14,298.50</u>	<u>\$11,215.00</u>	<u>\$11,215.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$11,440.00</u>	<u>\$11,554.00</u>
<i>Employee Benefits</i>									
001-85-8444-1111.40605	Social Security	845.96	1,096.68	857.00	858.00	1.00		875.00	883.00
<i>Employee Benefits Totals</i>		<u>\$845.96</u>	<u>\$1,096.68</u>	<u>\$857.00</u>	<u>\$858.00</u>	<u>\$1.00</u>	<u>0%</u>	<u>\$875.00</u>	<u>\$883.00</u>
<i>Contractual Services</i>									
001-85-8444-1111.49662	Contractual Services - Officials	200.00	37.50	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<u>\$200.00</u>	<u>\$37.50</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$11,910.96</u>	<u>\$15,432.68</u>	<u>\$12,072.00</u>	<u>\$12,073.00</u>	<u>\$1.00</u>	<u>0%</u>	<u>\$12,315.00</u>	<u>\$12,437.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8444-9999.42105	Operating/General Supplies	.00	.00	300.00	2,320.00	2,020.00	673	2,500.00	2,750.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$300.00</u>	<u>\$2,320.00</u>	<u>\$2,020.00</u>	<u>673%</u>	<u>\$2,500.00</u>	<u>\$2,750.00</u>
<i>Board of Education</i>									
001-85-8444-9999.46943	Field & Athletic Trips	549.12	2,765.56	2,704.00	2,890.00	186.00	7	3,477.00	3,616.00
001-85-8444-9999.46945	Entrance Fees	.00	.00	250.00	350.00	100.00	40	450.00	550.00
<i>Board of Education Totals</i>		<u>\$549.12</u>	<u>\$2,765.56</u>	<u>\$2,954.00</u>	<u>\$3,240.00</u>	<u>\$286.00</u>	<u>10%</u>	<u>\$3,927.00</u>	<u>\$4,166.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8444-9999.44241	Equipment	.00	.00	300.00	300.00	.00		1,000.00	300.00
<i>Equipment - Board of Education Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,000.00</b>	<b>\$300.00</b>
<i>Contractual Services</i>									
001-85-8444-9999.49662	Contractual Services - Officials	75.00	800.00	900.00	1,280.00	380.00	42	1,380.00	1,480.00
<i>Contractual Services Totals</i>		<b>\$75.00</b>	<b>\$800.00</b>	<b>\$900.00</b>	<b>\$1,280.00</b>	<b>\$380.00</b>	<b>42%</b>	<b>\$1,380.00</b>	<b>\$1,480.00</b>
001-85-8444-9999.48110	Equipment Repair & Maintenance	.00	61.61	200.00	300.00	100.00	50	325.00	350.00
		<b>\$0.00</b>	<b>\$61.61</b>	<b>\$200.00</b>	<b>\$300.00</b>	<b>\$100.00</b>	<b>50%</b>	<b>\$325.00</b>	<b>\$350.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$624.12</b>	<b>\$3,627.17</b>	<b>\$4,654.00</b>	<b>\$7,440.00</b>	<b>\$2,786.00</b>	<b>60%</b>	<b>\$9,132.00</b>	<b>\$9,046.00</b>
Division/Program <b>8444 - Cross Country Girls Totals</b>		<b>\$12,535.08</b>	<b>\$19,059.85</b>	<b>\$16,726.00</b>	<b>\$19,513.00</b>	<b>\$2,787.00</b>	<b>17%</b>	<b>\$21,447.00</b>	<b>\$21,483.00</b>



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast						
<b>EXPENSE</b>															
Department/Location <b>85 - Wilton High School</b>															
Division/Program <b>8445 - Unified Sports Co-Ed</b>															
Classification <b>1111 - Other Certified</b>															
<i>Personnel</i>															
001-85-8445-1111.40305	Salaries - Full Time	.00	.00	.00	2,935.00	2,935.00		2,993.00	3,023.00						
<i>Personnel Totals</i>		\$0.00	\$0.00	\$0.00	\$2,935.00	\$2,935.00	+++	\$2,993.00	\$3,023.00						
<i>Employee Benefits</i>															
001-85-8445-1111.40605	Social Security	.00	.00	.00	226.00	226.00		229.00	231.00						
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$0.00	\$226.00	\$226.00	+++	\$229.00	\$231.00						
Classification <b>1111 - Other Certified Totals</b>		\$0.00	\$0.00	\$0.00	\$3,161.00	\$3,161.00	+++	\$3,222.00	\$3,254.00						
Classification <b>9999 - Non Personnel</b>															
<i>Operating Supplies</i>															
001-85-8445-9999.42105	Operating/General Supplies	113.33	1,484.09	2,000.00	600.00	(1,400.00)	(70)	600.00	600.00						
<i>Operating Supplies Totals</i>		\$113.33	\$1,484.09	\$2,000.00	\$600.00	(\$1,400.00)	(70%)	\$600.00	\$600.00						
<i>Board of Education</i>															
001-85-8445-9999.46943	Field & Athletic Trips	.00	1,811.00	1,310.00	4,127.00	2,817.00	215	4,292.00	4,463.00						
001-85-8445-9999.46945	Entrance Fees	.00	.00	.00	150.00	150.00		150.00	150.00						
<i>Board of Education Totals</i>		\$0.00	\$1,811.00	\$1,310.00	\$4,277.00	\$2,967.00	226%	\$4,442.00	\$4,613.00						
<i>Equipment - Board of Education</i>															
001-85-8445-9999.44241	Equipment	.00	416.44	1,000.00	2,000.00	1,000.00	100	2,100.00	2,200.00						
<i>Equipment - Board of Education Totals</i>		\$0.00	\$416.44	\$1,000.00	\$2,000.00	\$1,000.00	100%	\$2,100.00	\$2,200.00						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>44241</td> <td>Department Request</td> <td>Coaches have used personal equipment to start the program and we need to fully support our program. <input type="checkbox"/></td> </tr> </tbody> </table>										Account	Level	Comment	44241	Department Request	Coaches have used personal equipment to start the program and we need to fully support our program. <input type="checkbox"/>
Account	Level	Comment													
44241	Department Request	Coaches have used personal equipment to start the program and we need to fully support our program. <input type="checkbox"/>													
001-85-8445-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	150.00	150.00		150.00	150.00						
<i>Equipment Repair &amp; Maintenance Totals</i>		\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	+++	\$150.00	\$150.00						
Classification <b>9999 - Non Personnel Totals</b>		\$113.33	\$3,711.53	\$4,310.00	\$7,027.00	\$2,717.00	63%	\$7,292.00	\$7,563.00						
Division/Program <b>8445 - Unified Sports Co-Ed Totals</b>		\$113.33	\$3,711.53	\$4,310.00	\$10,188.00	\$5,878.00	136%	\$10,514.00	\$10,817.00						

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast						
<b>EXPENSE</b>															
Department/Location <b>85 - Wilton High School</b>															
Division/Program <b>8446 - Fitness Center Co-Ed</b>															
Classification <b>1111 - Other Certified</b>															
<i>Personnel</i>															
001-85-8446-1111.40305	Salaries - Full Time	27,851.63	.00	.00	7,500.00	7,500.00		7,500.00	7,500.00						
<i>Personnel Totals</i>		\$27,851.63	\$0.00	\$0.00	\$7,500.00	\$7,500.00	+++	\$7,500.00	\$7,500.00						
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>40305</td> <td>Department Request</td> <td>Athletic dept. is working on creating a stipend for a certified strength and conditioning coach who can properly train our athletes with proper instruction and care to our multi-sport athletes and keep our athletes in house, on the field longer and prevent injuries. <input type="checkbox"/></td> </tr> </tbody> </table>										Account	Level	Comment	40305	Department Request	Athletic dept. is working on creating a stipend for a certified strength and conditioning coach who can properly train our athletes with proper instruction and care to our multi-sport athletes and keep our athletes in house, on the field longer and prevent injuries. <input type="checkbox"/>
Account	Level	Comment													
40305	Department Request	Athletic dept. is working on creating a stipend for a certified strength and conditioning coach who can properly train our athletes with proper instruction and care to our multi-sport athletes and keep our athletes in house, on the field longer and prevent injuries. <input type="checkbox"/>													
<i>Employee Benefits</i>															
001-85-8446-1111.40605	Social Security	2,130.65	.00	.00	.00	.00		.00	.00						
<i>Employee Benefits Totals</i>		\$2,130.65	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00						
Classification <b>1111 - Other Certified Totals</b>		\$29,982.28	\$0.00	\$0.00	\$7,500.00	\$7,500.00	+++	\$7,500.00	\$7,500.00						
Classification <b>9999 - Non Personnel</b>															
001-85-8446-9999.48110	Equipment Repair & Maintenance	.00	259.94	3,200.00	4,500.00	1,300.00	41	1,200.00	1,400.00						
		\$0.00	\$259.94	\$3,200.00	\$4,500.00	\$1,300.00	41%	\$1,200.00	\$1,400.00						
Classification <b>9999 - Non Personnel Totals</b>		\$0.00	\$259.94	\$3,200.00	\$4,500.00	\$1,300.00	41%	\$1,200.00	\$1,400.00						
Division/Program <b>8446 - Fitness Center Co-Ed Totals</b>		\$29,982.28	\$259.94	\$3,200.00	\$12,000.00	\$8,800.00	275%	\$8,700.00	\$8,900.00						

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8447 - Cheerleading Co-Ed</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8447-1111.40305	Salaries - Full Time	6,508.00	8,334.00	6,744.00	12,332.00	5,588.00	83	12,578.00	12,704.00
<i>Personnel Totals</i>		<b>\$6,508.00</b>	<b>\$8,334.00</b>	<b>\$6,744.00</b>	<b>\$12,332.00</b>	<b>\$5,588.00</b>	<b>83%</b>	<b>\$12,578.00</b>	<b>\$12,704.00</b>
<i>Employee Benefits</i>									
001-85-8447-1111.40605	Social Security	497.87	637.58	520.00	943.00	423.00	81	962.00	971.00
<i>Employee Benefits Totals</i>		<b>\$497.87</b>	<b>\$637.58</b>	<b>\$520.00</b>	<b>\$943.00</b>	<b>\$423.00</b>	<b>81%</b>	<b>\$962.00</b>	<b>\$971.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$7,005.87</b>	<b>\$8,971.58</b>	<b>\$7,264.00</b>	<b>\$13,275.00</b>	<b>\$6,011.00</b>	<b>83%</b>	<b>\$13,540.00</b>	<b>\$13,675.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8447-9999.42105	Operating/General Supplies	.00	479.60	500.00	750.00	250.00	50	850.00	950.00
<i>Operating Supplies Totals</i>		<b>\$0.00</b>	<b>\$479.60</b>	<b>\$500.00</b>	<b>\$750.00</b>	<b>\$250.00</b>	<b>50%</b>	<b>\$850.00</b>	<b>\$950.00</b>
<i>Board of Education</i>									
001-85-8447-9999.46943	Field & Athletic Trips	.00	3,217.58	4,915.00	5,000.00	85.00	2	5,892.00	6,128.00
001-85-8447-9999.46945	Entrance Fees	.00	.00	1,300.00	1,450.00	150.00	12	1,550.00	1,650.00
<i>Board of Education Totals</i>		<b>\$0.00</b>	<b>\$3,217.58</b>	<b>\$6,215.00</b>	<b>\$6,450.00</b>	<b>\$235.00</b>	<b>4%</b>	<b>\$7,442.00</b>	<b>\$7,778.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Equipment - Board of Education</i>									
001-85-8447-9999.44241	Equipment	.00	.00	.00	1,000.00	1,000.00		5,000.00	5,000.00
<i>Equipment - Board of Education Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>+++</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

Comments		
Account	Level	Comment
44241	Department Request	Cheer is a two-sport season with competition in the winter. We will roll-out a two year uniform replacement  Incoming enrollment in the cheer program is increasing and we will need to order replacement uniforms for additional members of the team. <input type="checkbox"/>

001-85-8447-9999.48110	Equipment Repair & Maintenance	56.25	90.93	200.00	400.00	200.00	100	500.00	600.00
		<b>\$56.25</b>	<b>\$90.93</b>	<b>\$200.00</b>	<b>\$400.00</b>	<b>\$200.00</b>	<b>100%</b>	<b>\$500.00</b>	<b>\$600.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$56.25</b>	<b>\$3,788.11</b>	<b>\$6,915.00</b>	<b>\$8,600.00</b>	<b>\$1,685.00</b>	<b>24%</b>	<b>\$13,792.00</b>	<b>\$14,328.00</b>
Division/Program <b>8447 - Cheerleading Co-Ed Totals</b>		<b>\$7,062.12</b>	<b>\$12,759.69</b>	<b>\$14,179.00</b>	<b>\$21,875.00</b>	<b>\$7,696.00</b>	<b>54%</b>	<b>\$27,332.00</b>	<b>\$28,003.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8450 - Co-curriculum/Extended Day Prog.</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8450-1111.40305	Salaries - Full Time	259,689.39	268,699.90	225,383.00	227,636.00	2,253.00	1	231,892.00	234,210.00
<i>Personnel Totals</i>		<b>\$259,689.39</b>	<b>\$268,699.90</b>	<b>\$225,383.00</b>	<b>\$227,636.00</b>	<b>\$2,253.00</b>	<b>1%</b>	<b>\$231,892.00</b>	<b>\$234,210.00</b>
<i>Employee Benefits</i>									
001-85-8450-1111.40605	Social Security	17,898.50	18,425.49	12,475.00	12,514.00	39.00		12,739.00	12,917.00
001-85-8450-1111.40615	Group Insurances	2,250.00	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$20,148.50</b>	<b>\$18,425.49</b>	<b>\$12,475.00</b>	<b>\$12,514.00</b>	<b>\$39.00</b>	<b>0%</b>	<b>\$12,739.00</b>	<b>\$12,917.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$279,837.89</b>	<b>\$287,125.39</b>	<b>\$237,858.00</b>	<b>\$240,150.00</b>	<b>\$2,292.00</b>	<b>1%</b>	<b>\$244,631.00</b>	<b>\$247,127.00</b>
<i>Personnel</i>									
Classification <b>1211 - Clerical</b>									
001-85-8450-1211.40305	Salaries - Full Time	94,725.20	102,109.75	102,286.00	103,933.00	1,647.00	2	104,819.00	107,544.00
001-85-8450-1211.40315	Overtime	5,768.74	9,980.22	500.00	500.00	.00		500.00	500.00
<i>Personnel Totals</i>		<b>\$100,493.94</b>	<b>\$112,089.97</b>	<b>\$102,786.00</b>	<b>\$104,433.00</b>	<b>\$1,647.00</b>	<b>2%</b>	<b>\$105,319.00</b>	<b>\$108,044.00</b>
<i>Employee Benefits</i>									
001-85-8450-1211.40605	Social Security	7,191.33	7,702.80	4,225.00	7,051.00	2,826.00	67	7,118.00	7,227.00
001-85-8450-1211.40611	Defined Contribution	1,066.58	1,199.72	.00	2,227.00	2,227.00		2,452.00	2,694.00
001-85-8450-1211.40615	Group Insurances	20,812.00	23,540.22	.00	15,279.00	15,279.00		16,042.00	16,845.00
001-85-8450-1211.40670	Guardian Life Insurance	131.87	153.30	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$29,201.78</b>	<b>\$32,596.04</b>	<b>\$4,225.00</b>	<b>\$24,557.00</b>	<b>\$20,332.00</b>	<b>481%</b>	<b>\$25,612.00</b>	<b>\$26,766.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$129,695.72</b>	<b>\$144,686.01</b>	<b>\$107,011.00</b>	<b>\$128,990.00</b>	<b>\$21,979.00</b>	<b>21%</b>	<b>\$130,931.00</b>	<b>\$134,810.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
<i>Rentals</i>									
001-85-8450-9999.45115	Rent - Operating Equipment	759.00	1,000.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
	<i>Rentals Totals</i>	<u>\$759.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
<i>Board of Education</i>									
001-85-8450-9999.46946	Participation Fee	(3,540.85)	(80,903.20)	(30,000.00)	(30,000.00)	.00		(30,000.00)	(30,000.00)
	<i>Board of Education Totals</i>	<u>(\$3,540.85)</u>	<u>(\$80,903.20)</u>	<u>(\$30,000.00)</u>	<u>(\$30,000.00)</u>	<u>\$0.00</u>	<u>0%</u>	<u>(\$30,000.00)</u>	<u>(\$30,000.00)</u>
<i>Equipment - Board of Education</i>									
001-85-8450-9999.44241	Equipment	.00	3,100.00	3,100.00	2,392.00	(708.00)	(23)	2,400.00	2,400.00
	<i>Equipment - Board of Education Totals</i>	<u>\$0.00</u>	<u>\$3,100.00</u>	<u>\$3,100.00</u>	<u>\$2,392.00</u>	<u>(\$708.00)</u>	<u>(23%)</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>
<i>Miscellaneous</i>									
001-85-8450-9999.48710	Printing, Binding & Publishing	.00	.00	1,250.00	1,250.00	.00		1,250.00	1,250.00
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,250.00</u>	<u>\$1,250.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$1,250.00</u>	<u>\$1,250.00</u>
<i>Miscellaneous Contractual Services</i>									
001-85-8450-9999.49627	Contractual Services	11,370.00	13,549.00	12,975.00	12,975.00	.00		12,975.00	12,975.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$11,370.00</u>	<u>\$13,549.00</u>	<u>\$12,975.00</u>	<u>\$12,975.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$12,975.00</u>	<u>\$12,975.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$8,588.15</u>	<u>(\$63,254.20)</u>	<u>(\$11,675.00)</u>	<u>(\$12,383.00)</u>	<u>(\$708.00)</u>	<u>6%</u>	<u>(\$12,375.00)</u>	<u>(\$12,375.00)</u>
Division/Program <b>8450 - Co-curriculum/Extended Day</b>		<u>\$418,121.76</u>	<u>\$368,557.20</u>	<u>\$333,194.00</u>	<u>\$356,757.00</u>	<u>\$23,563.00</u>	<u>7%</u>	<u>\$363,187.00</u>	<u>\$369,562.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8621 - Repairs/Maintenance of Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8621-9999.42155	Bldg Maintenance Supp	.00	1,070.82	4,000.00	2,500.00	(1,500.00)	(38)	2,500.00	2,500.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$1,070.82</u>	<u>\$4,000.00</u>	<u>\$2,500.00</u>	<u>(\$1,500.00)</u>	<u>(38%)</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
<i>Equipment - Board of Education</i>									
001-85-8621-9999.44241	Equipment	.00	.00	.00	1,800.00	1,800.00		.00	.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,800.00</u>	<u>\$1,800.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Building and Property Services</i>									
001-85-8621-9999.47215	Building Repairs	191,312.00	338,173.13	24,500.00	35,000.00	10,500.00	43	30,000.00	30,000.00
001-85-8621-9999.47225	Boiler & Air Cond Repair	2,857.96	3,500.00	3,700.00	8,000.00	4,300.00	116	8,000.00	8,000.00
<i>Building and Property Services Totals</i>		<u>\$194,169.96</u>	<u>\$341,673.13</u>	<u>\$28,200.00</u>	<u>\$43,000.00</u>	<u>\$14,800.00</u>	<u>52%</u>	<u>\$38,000.00</u>	<u>\$38,000.00</u>
001-85-8621-9999.48110	Equipment Repair & Maintenance	2,560.62	.00	3,000.00	.00	(3,000.00)	(100)	.00	.00
<i>Equipment and Vehicle Repairs Totals</i>		<u>\$2,560.62</u>	<u>\$0.00</u>	<u>\$3,000.00</u>	<u>\$0.00</u>	<u>(\$3,000.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Equipment and Vehicle Repairs</i>									
001-85-8621-9999.48105	Maint Agreements - Equipment	1,829.00	.00	2,700.00	.00	(2,700.00)	(100)	.00	.00
<i>Equipment and Vehicle Repairs Totals</i>		<u>\$1,829.00</u>	<u>\$0.00</u>	<u>\$2,700.00</u>	<u>\$0.00</u>	<u>(\$2,700.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Miscellaneous Contractual Services</i>									
001-85-8621-9999.49627	Contractual Services	23,430.47	21,679.13	25,650.00	25,650.00	.00		26,999.00	27,000.00
<i>Miscellaneous Contractual Services Totals</i>		<u>\$23,430.47</u>	<u>\$21,679.13</u>	<u>\$25,650.00</u>	<u>\$25,650.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$26,999.00</u>	<u>\$27,000.00</u>
<b>Classification 9999 - Non Personnel Totals</b>		<u>\$221,990.05</u>	<u>\$364,423.08</u>	<u>\$63,550.00</u>	<u>\$72,950.00</u>	<u>\$9,400.00</u>	<u>15%</u>	<u>\$67,499.00</u>	<u>\$67,500.00</u>
<b>Division/Program 8621 - Repairs/Maintenance of Plant</b>		<u>\$221,990.05</u>	<u>\$364,423.08</u>	<u>\$63,550.00</u>	<u>\$72,950.00</u>	<u>\$9,400.00</u>	<u>15%</u>	<u>\$67,499.00</u>	<u>\$67,500.00</u>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8622 - Cleaning of School Plant</b>									
Classification <b>1212 - Maintenance/Custodians</b>									
<i>Personnel</i>									
001-85-8622-1212.40305	Salaries - Full Time	739,244.00	767,208.84	843,725.00	876,754.00	33,029.00	4	898,672.00	921,139.00
001-85-8622-1212.40315	Overtime	136,038.44	108,020.11	60,846.00	58,367.00	(2,479.00)	(4)	59,926.00	60,524.00
001-85-8622-1212.40325	Shift Premium	7,531.30	8,391.15	6,348.00	7,114.00	766.00	12	7,114.00	7,114.00
<i>Personnel Totals</i>		<b>\$882,813.74</b>	<b>\$883,620.10</b>	<b>\$910,919.00</b>	<b>\$942,235.00</b>	<b>\$31,316.00</b>	<b>3%</b>	<b>\$965,712.00</b>	<b>\$988,777.00</b>
<i>Employee Benefits</i>									
001-85-8622-1212.40605	Social Security	62,560.02	63,211.36	68,199.00	67,616.00	(583.00)	(1)	74,182.00	76,023.00
001-85-8622-1212.40611	Defined Contribution	19,019.91	21,383.07	21,612.00	22,631.00	1,019.00	5	23,705.00	25,924.00
001-85-8622-1212.40615	Group Insurances	308,950.11	302,932.31	305,326.00	323,268.00	17,942.00	6	340,431.00	358,452.00
001-85-8622-1212.40670	Guardian Life Insurance	1,899.24	1,904.52	2,161.00	2,295.00	134.00	6	2,317.00	2,341.00
<i>Employee Benefits Totals</i>		<b>\$392,429.28</b>	<b>\$389,431.26</b>	<b>\$397,298.00</b>	<b>\$415,810.00</b>	<b>\$18,512.00</b>	<b>5%</b>	<b>\$440,635.00</b>	<b>\$462,740.00</b>
Classification <b>1212 - Maintenance/Custodians Totals</b>		<b>\$1,275,243.02</b>	<b>\$1,273,051.36</b>	<b>\$1,308,217.00</b>	<b>\$1,358,045.00</b>	<b>\$49,828.00</b>	<b>4%</b>	<b>\$1,406,347.00</b>	<b>\$1,451,517.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8622-9999.42107	Cleaning Supplies	23,057.37	34,122.40	36,750.00	37,000.00	250.00	1	37,000.00	37,000.00
<i>Operating Supplies Totals</i>		<b>\$23,057.37</b>	<b>\$34,122.40</b>	<b>\$36,750.00</b>	<b>\$37,000.00</b>	<b>\$250.00</b>	<b>1%</b>	<b>\$37,000.00</b>	<b>\$37,000.00</b>
001-85-8622-9999.48110	Equipment Repair & Maintenance	.00	.00	5,000.00	.00	(5,000.00)	(100)	.00	.00
<b>Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>(\$5,000.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$23,057.37</b>	<b>\$34,122.40</b>	<b>\$41,750.00</b>	<b>\$37,000.00</b>	<b>(\$4,750.00)</b>	<b>(11%)</b>	<b>\$37,000.00</b>	<b>\$37,000.00</b>
Division/Program <b>8622 - Cleaning of School Plant Totals</b>		<b>\$1,298,300.39</b>	<b>\$1,307,173.76</b>	<b>\$1,349,967.00</b>	<b>\$1,395,045.00</b>	<b>\$45,078.00</b>	<b>3%</b>	<b>\$1,443,347.00</b>	<b>\$1,488,517.00</b>



# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8623 - Utilities/Ins for School Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Utilities</i>									
001-85-8623-9999.41205	Water	9,350.57	12,199.30	14,566.00	14,858.00	292.00	2	15,155.00	15,458.00
001-85-8623-9999.41210	Sewer Use Charge	12,983.00	14,908.00	14,797.00	14,951.00	154.00	1	15,250.00	15,555.00
001-85-8623-9999.41220	Electricity	400,739.53	564,998.43	405,223.00	460,380.00	55,157.00	14	483,399.00	507,568.00
001-85-8623-9999.41230	Telephone	47,606.20	53,591.19	48,428.00	58,977.00	10,549.00	22	60,156.00	61,360.00
001-85-8623-9999.41236	Building Fuel Natural Gas	204,367.65	250,776.27	163,500.00	253,705.00	90,205.00	55	274,000.00	295,000.00
<i>Utilities Totals</i>		<b>\$675,046.95</b>	<b>\$896,473.19</b>	<b>\$646,514.00</b>	<b>\$802,871.00</b>	<b>\$156,357.00</b>	<b>24%</b>	<b>\$847,960.00</b>	<b>\$894,941.00</b>
<i>Refuse Disposal</i>									
001-85-8623-9999.45405	Refuse Disposal	15,104.90	21,429.70	23,021.00	23,967.00	946.00	4	24,446.00	24,935.00
<i>Refuse Disposal Totals</i>		<b>\$15,104.90</b>	<b>\$21,429.70</b>	<b>\$23,021.00</b>	<b>\$23,967.00</b>	<b>\$946.00</b>	<b>4%</b>	<b>\$24,446.00</b>	<b>\$24,935.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$690,151.85</b>	<b>\$917,902.89</b>	<b>\$669,535.00</b>	<b>\$826,838.00</b>	<b>\$157,303.00</b>	<b>23%</b>	<b>\$872,406.00</b>	<b>\$919,876.00</b>
Division/Program <b>8623 - Utilities/Ins for School Plant</b>		<b>\$690,151.85</b>	<b>\$917,902.89</b>	<b>\$669,535.00</b>	<b>\$826,838.00</b>	<b>\$157,303.00</b>	<b>23%</b>	<b>\$872,406.00</b>	<b>\$919,876.00</b>

# WHS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast								
<b>EXPENSE</b>																	
Department/Location <b>85 - Wilton High School</b>																	
Division/Program <b>8624 - Improvement of School Plant</b>																	
Classification <b>9999 - Non Personnel</b>																	
<i>Office Equipment</i>																	
001-85-8624-9999.43005	Office Furniture	.00	.00	11,800.00	15,000.00	3,200.00	27	20,000.00	20,000.00								
<i>Office Equipment Totals</i>		\$0.00	\$0.00	\$11,800.00	\$15,000.00	\$3,200.00	27%	\$20,000.00	\$20,000.00								
<i>Equipment - Board of Education</i>																	
001-85-8624-9999.44241	Equipment	.00	.00	15,000.00	21,600.00	6,600.00	44	.00	.00								
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$15,000.00	\$21,600.00	\$6,600.00	44%	\$0.00	\$0.00								
<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">Comments</th> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>44241</td> <td>Department Request</td> <td>Auxiliary gym mats snow blower</td> </tr> </tbody> </table>										Comments	Account	Level	Comment		44241	Department Request	Auxiliary gym mats snow blower
Comments	Account	Level	Comment														
	44241	Department Request	Auxiliary gym mats snow blower														
<i>Building and Property Services</i>																	
001-85-8624-9999.47230	Building Improvement/Renovation	.00	.00	26,000.00	26,000.00	.00		26,000.00	26,000.00								
<i>Building and Property Services Totals</i>		\$0.00	\$0.00	\$26,000.00	\$26,000.00	\$0.00	0%	\$26,000.00	\$26,000.00								
<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">Comments</th> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>47230</td> <td>Department Request</td> <td>Door replacement Mirrors for yoga studio Restroom partition Replacement blinds</td> </tr> </tbody> </table>										Comments	Account	Level	Comment		47230	Department Request	Door replacement Mirrors for yoga studio Restroom partition Replacement blinds
Comments	Account	Level	Comment														
	47230	Department Request	Door replacement Mirrors for yoga studio Restroom partition Replacement blinds														
Classification <b>9999 - Non Personnel Totals</b>		\$0.00	\$0.00	\$52,800.00	\$62,600.00	\$9,800.00	19%	\$46,000.00	\$46,000.00								
Division/Program <b>8624 - Improvement of School Plant</b>		\$0.00	\$0.00	\$52,800.00	\$62,600.00	\$9,800.00	19%	\$46,000.00	\$46,000.00								
Department/Location <b>85 - Wilton High School Totals</b>		\$17,357,250.09	\$18,433,663.59	\$18,726,739.00	\$19,712,466.00	\$985,727.00	5%	\$20,516,727.00	\$21,234,865.00								

ENROLLMENT			555		551		575		592		592		592			
PROG	86 ACCNT	SPECIAL EDUCATION PERSONNEL	ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8900	40305	ADMINISTRATORS	529,791	3.00	548,340	3.00	560,980	3.00	581,225	3.00	20,245	3.61%	598,662	3.00	616,622	3.00
8908	40305	ADMINISTRATORS - PRE-K	24,325	0.11	16,152	0.11	18,431	0.11	19,117	0.11	686	3.72%	19,594	0.11	20,084	0.11
8900	40305	SALARIES-CLASSROOM TEACHER	3,691,559	37.38	3,547,516	36.38	3,606,883	36.38	3,835,387	36.38	228,504	6.34%	3,929,289	36.38	4,142,047	36.38
8901	40305	SALARIES-CLASSROOM TEACHER (Comm. Steps)	98,485	1.00	104,756	1.00	106,433	1.00	124,514	1.00	18,081	16.99%	127,751	1.00	131,200	1.00
8908	40305	PRE-K TEACHERS	418,542	4.80	481,303	4.80	485,367	4.80	580,000	5.80	94,633	19.50%	601,357	5.80	624,125	5.80
8901	40305	PARAPROFESSIONALS (Job Coaches Comm. Steps)	166,948	5.00	207,719	6.00	196,982	6.00	286,855	8.00	89,873	45.62%	294,026	8.00	301,671	8.00
8908	40305	PARAPROFESSIONALS PRE-K	246,010	8.00	254,846	8.00	286,193	8.00	366,435	10.15	80,242	28.04%	375,596	10.15	385,361	10.15
8903	40305	SALARIES-SOCIAL WORKER	391,088	3.30	397,261	3.50	367,874	3.50	488,803	4.80	120,929	32.87%	506,408	4.80	525,039	4.80
8904	40305	SALARIES-PSYCHOLOGIST	1,102,069	10.75	1,149,248	10.75	1,189,286	10.75	1,232,638	10.85	43,352	3.65%	1,340,927	10.85	1,387,457	10.85
8905	40305	SALARIES-SPEECH & LANGUAGE	1,175,082	11.10	1,120,565	11.10	1,174,619	11.10	1,234,656	11.10	60,037	5.11%	1,280,031	11.10	1,333,036	11.10
8906	40305	SALARIES-HEARING IMPAIRED/BLIND	46,378	0.40	47,120	0.40	47,874	0.40	49,081	0.40	1,207	2.52%	50,346	0.40	51,706	0.40
8907	40305	OCCUPATIONAL & PHYSICAL THERAPISTS	717,020	7.00	741,001	7.00	739,631	7.00	733,977	6.80	(5,654)	-0.76%	750,325	6.80	770,528	6.80
8900	40305	SALARIES TUTORS	70,569		85,541		60,000		80,000		20,000	33.33%	80,000		80,000	
8900	40305	PARAPROFESSIONALS	1,799,304	46.85	1,863,179	51.60	1,829,156	51.60	1,792,344	49.30	(36,812)	-2.01%	1,837,101	49.30	1,884,865	49.30
8900	40305	CLERICAL STAFF (Schools)	346,491	6.40	329,561	5.80	357,744	5.80	384,654	5.80	26,911	7.52%	394,323	5.80	404,629	5.80
8908	40305	CLERICAL STAFF PRE-K	75,309	1.00	76,879	1.00	80,659	1.00	82,145	1.00	1,486	1.84%	84,182	1.00	86,371	1.00
8911	40305	PUPIL SERVICES - ESY TEACHER	40,236		136,970		170,877		183,537		12,660	7.41%	185,372		187,226	
8911	40305	PUPIL SERVICES - ESY PARA.	29,538		95,977		68,516		74,480		5,964	8.70%	76,342		78,251	
8910	40305	BUS AIDES	15,494		19,666		-		-		-	0.00%	-		-	
8900	40311	INSTRUCTIONAL LEADERS/STIPENDS	55,736		66,850		67,920		95,448		27,528	40.53%	95,448		95,448	
8900	40315	ADDITIONAL TIME (CLASSIFIED)	22,128		50,735		12,400		46,372		33,972	273.97%	46,610		46,855	
8908	40315	CLASSIFIED ADDITIONAL TIME PRE-K	718		839		10,796		10,587		(209)	-1.94%	10,601		10,617	
8900-8908	40317	ADDITIONAL TIME (CERTIFIED)	55,483		24,201		46,900		28,000		(18,900)	-40.30%	28,700		29,446	
8900	40370	SUBSTITUTES	106,069		136,725		145,000		177,000		32,000	22.07%	177,000		177,000	
8900-8911	40605	SOCIAL SECURITY	364,350		377,271		383,678		392,458		8,780	2.29%	404,729		415,684	
8900-8911	40611	DEFINED CONTRIBUTION	91,868		109,614		93,298		109,009		15,711	16.84%	116,321		123,824	
8900-8911	40615	GROUP INSURANCE	2,723,781		2,971,680		3,075,664		3,429,877		354,213	11.52%	3,603,267		3,784,310	
8900-8911	40670	LIFE INSURANCE	23,466		23,199		23,763		25,198		1,435	6.04%	25,419		26,544	
<b>TOTAL PERSONNEL</b>			<b>14,427,837</b>	<b>146.09</b>	<b>14,984,716</b>	<b>150.44</b>	<b>15,206,924</b>	<b>150.44</b>	<b>16,443,797</b>	<b>154.49</b>	<b>1,236,874</b>	<b>8.13%</b>	<b>17,039,727</b>	<b>154.49</b>	<b>17,719,946</b>	<b>154.49</b>

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

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED		
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE		2023-2024	2023-2024	2024-2025	FTE	2025-2026
8900-8911	41510	TRAINING & CONFERENCES	6,181		32,568		14,350		17,655		3,305	23.03%	42,000		42,000	
8900-8911	42105	GENERAL SUPPLIES	16,053		16,611		31,300		21,575		(9,725)	-31.07%	23,825		24,325	
8900-8911	44237	DIGITAL RESOURCES	41,177		48,380		72,990		55,241		(17,749)	-24.32%	51,200		51,200	
8900-8911	44238	TESTING & EVALUATION SUPPLIES	13,474		15,627		25,900		24,965		(935)	-3.61%	24,965		21,965	
8900-8911	44245	TEXTBOOKS & WORKBOOKS	-		-		-		-		-	0.00%	-		-	
8900-8911	44249	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%	-		-	
8900	46030	CONT. SERVICES - LEGAL FEES	102,437		144,065		100,000		100,000		-	0.00%	100,000		100,000	
8902	46940	TUITION - PUBLIC	60,665		4,946		-		-		-	0.00%	-		-	
8902	46941	TUITION - PRIVATE	4,138,249		3,922,585		2,922,720		3,357,000		434,280	14.86%	3,510,000		3,510,000	
8900-8911	46942	STAFF TRAVEL	9,643		10,731		19,500		12,250		(7,250)	-37.18%	12,250		12,250	
8900-8911	48110	EQUIP. REPAIRS & MAINTENANCE	5,106		4,217		4,000		4,000		-	0.00%	4,000		4,000	
8900	48705	DUES & MEMBERSHIPS	750		900		1,275		1,200		(75)	-5.88%	1,300		1,300	
8911	49627	PUPIL SERVICES - ESY	24,212		22,751		24,500		32,200		7,700	31.43%	33,100		33,600	
8900-8910	49627	CONT. SERVICES - CONSULTANT	1,270,002		1,360,911		1,204,000		1,181,100		(22,900)	-1.90%	1,312,000		1,312,000	
8910	49630	TRANSPORTATION - SPED - IN DISTRICT	424,509		702,542		774,416		809,255		34,839	4.50%	836,994		871,312	
8902	49631	TRANSPORTATION - SPED - OUT OF DIST.	348,630		432,791		535,703		596,350		60,647	11.32%	620,204		645,012	
8900	49668	MEDICAID STATE PROGRAM	(42,049)		(36,228)		(45,000)		(40,000)		5,000	-11.11%	(40,000)		(40,000)	
<b>TOTAL OPERATING</b>			<b>6,419,038</b>		<b>6,683,398</b>		<b>5,685,654</b>		<b>6,172,791</b>		<b>487,137</b>	<b>8.57%</b>	<b>6,531,838</b>		<b>6,588,964</b>	
<b>EQUIPMENT</b>																
8900-8911	44241	NEW EQUIPMENT	8,541		24,345		21,765		16,505		(5,260)	-24.17%	15,000		15,000	
<b>TOTAL EQUIPMENT</b>			<b>8,541</b>		<b>24,345</b>		<b>21,765</b>		<b>16,505</b>		<b>(5,260)</b>	<b>-24.17%</b>	<b>15,000</b>		<b>15,000</b>	
<b>89</b>	<b>TOTAL GENESIS</b>		<b>602,353</b>	<b>4.00</b>	<b>674,292</b>	<b>5.00</b>	<b>723,003</b>	<b>5.00</b>	<b>749,152</b>	<b>5.00</b>	<b>26,149</b>	<b>3.62%</b>	<b>821,157</b>	<b>5.00</b>	<b>849,644</b>	<b>5.00</b>
<b>86</b>	<b>TOTAL SPECIAL EDUCATION</b>		<b>21,457,768</b>	<b>150.09</b>	<b>22,366,752</b>	<b>155.44</b>	<b>21,637,346</b>	<b>155.44</b>	<b>23,382,245</b>	<b>159.49</b>	<b>1,744,900</b>	<b>8.06%</b>	<b>24,407,722</b>	<b>159.49</b>	<b>25,173,554</b>	<b>159.49</b>
<b>8908</b>	Various	Pre-K - already residing in Miller Driscoll	1,176,962	13.91	1,258,217	13.91	1,356,281	13.91	1,637,050	17.06	280,769	20.70%	1,695,505	17.06	1,758,498	17.06
<b>86</b>	<b>TOTAL SPECIAL EDUCATION without Pre-K</b>		<b>20,280,807</b>	<b>136.18</b>	<b>21,108,534</b>	<b>141.53</b>	<b>20,281,065</b>	<b>141.53</b>	<b>21,745,195</b>	<b>142.43</b>	<b>1,464,131</b>	<b>7.22%</b>	<b>22,712,217</b>	<b>142.43</b>	<b>23,415,056</b>	<b>142.43</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8900 - SPED - General</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-82-8900-1110.40305	Salaries - Full Time	527,351.46	533,814.53	562,841.00	588,854.00	26,013.00	5	628,067.00	645,024.00
<i>Personnel Totals</i>		<u>\$527,351.46</u>	<u>\$533,814.53</u>	<u>\$562,841.00</u>	<u>\$588,854.00</u>	<u>\$26,013.00</u>	<u>5%</u>	<u>\$628,067.00</u>	<u>\$645,024.00</u>
<i>Employee Benefits</i>									
001-82-8900-1110.40605	Social Security	7,206.23	7,236.72	7,888.00	8,039.00	151.00	2	8,206.00	8,352.00
001-82-8900-1110.40615	Group Insurances	74,202.00	103,633.72	120,028.00	130,449.00	10,421.00	9	136,971.00	143,820.00
001-82-8900-1110.40670	Guardian Life Insurance	1,172.52	1,240.09	1,375.00	1,380.00	5.00		1,383.00	1,385.00
<i>Employee Benefits Totals</i>		<u>\$82,580.75</u>	<u>\$112,110.53</u>	<u>\$129,291.00</u>	<u>\$139,868.00</u>	<u>\$10,577.00</u>	<u>8%</u>	<u>\$146,560.00</u>	<u>\$153,557.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$609,932.21</u>	<u>\$645,925.06</u>	<u>\$692,132.00</u>	<u>\$728,722.00</u>	<u>\$36,590.00</u>	<u>5%</u>	<u>\$774,627.00</u>	<u>\$798,581.00</u>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-82-8900-1118.40311	BOE Stipend	16,449.35	16,712.54	16,980.00	17,150.00	170.00	1	17,150.00	17,150.00
<i>Personnel Totals</i>		<u>\$16,449.35</u>	<u>\$16,712.54</u>	<u>\$16,980.00</u>	<u>\$17,150.00</u>	<u>\$170.00</u>	<u>1%</u>	<u>\$17,150.00</u>	<u>\$17,150.00</u>
<i>Employee Benefits</i>									
001-82-8900-1118.40605	Social Security	232.84	231.19	247.00	249.00	2.00	1	249.00	249.00
<i>Employee Benefits Totals</i>		<u>\$232.84</u>	<u>\$231.19</u>	<u>\$247.00</u>	<u>\$249.00</u>	<u>\$2.00</u>	<u>1%</u>	<u>\$249.00</u>	<u>\$249.00</u>
Classification <b>1118 - Instructional Leader Totals</b>		<u>\$16,682.19</u>	<u>\$16,943.73</u>	<u>\$17,227.00</u>	<u>\$17,399.00</u>	<u>\$172.00</u>	<u>1%</u>	<u>\$17,399.00</u>	<u>\$17,399.00</u>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-82-8900-1210.40305	Salaries - Full Time	520,567.02	605,061.26	548,000.00	573,100.00	25,100.00	5	587,387.00	602,659.00
001-82-8900-1210.40315	Overtime	1,873.57	2,218.16	.00	2,000.00	2,000.00		2,000.00	2,000.00
<i>Personnel Totals</i>		<u>\$522,440.59</u>	<u>\$607,279.42</u>	<u>\$548,000.00</u>	<u>\$575,100.00</u>	<u>\$27,100.00</u>	<u>5%</u>	<u>\$589,387.00</u>	<u>\$604,659.00</u>
<i>Employee Benefits</i>									
001-82-8900-1210.40605	Social Security	31,909.61	37,443.52	34,540.00	34,842.00	302.00	1	35,935.00	36,103.00
001-82-8900-1210.40611	Defined Contribution	17,336.48	21,364.20	14,362.00	15,367.00	1,005.00	7	16,443.00	17,594.00
001-82-8900-1210.40615	Group Insurances	383,649.11	406,848.47	338,525.00	427,190.00	88,665.00	26	448,549.00	470,977.00
001-82-8900-1210.40670	Guardian Life Insurance	1,193.96	1,217.14	999.00	1,229.00	230.00	23	1,241.00	1,254.00
<i>Employee Benefits Totals</i>		<u>\$434,089.16</u>	<u>\$466,873.33</u>	<u>\$388,426.00</u>	<u>\$478,628.00</u>	<u>\$90,202.00</u>	<u>23%</u>	<u>\$502,168.00</u>	<u>\$525,928.00</u>
Classification <b>1210 - Teacher Aide Totals</b>		<u>\$956,529.75</u>	<u>\$1,074,152.75</u>	<u>\$936,426.00</u>	<u>\$1,053,728.00</u>	<u>\$117,302.00</u>	<u>13%</u>	<u>\$1,091,555.00</u>	<u>\$1,130,587.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-82-8900-1211.40305	Salaries - Full Time	47,748.87	48,751.94	51,876.00	51,969.00	93.00		52,243.00	53,602.00
001-82-8900-1211.40315	Overtime	20.28	66.60	.00	520.00	520.00		533.00	547.00
<i>Personnel Totals</i>		<u>\$47,769.15</u>	<u>\$48,818.54</u>	<u>\$51,876.00</u>	<u>\$52,489.00</u>	<u>\$613.00</u>	<u>1%</u>	<u>\$52,776.00</u>	<u>\$54,149.00</u>
<i>Employee Benefits</i>									
001-82-8900-1211.40605	Social Security	3,185.97	3,268.30	3,816.00	3,915.00	99.00	3	4,037.00	4,142.00
001-82-8900-1211.40615	Group Insurances	22,590.73	22,519.67	22,902.00	24,047.00	1,145.00	5	25,249.00	25,880.00
001-82-8900-1211.40670	Guardian Life Insurance	101.22	102.66	110.00	112.00	2.00	2	115.00	118.00
<i>Employee Benefits Totals</i>		<u>\$25,877.92</u>	<u>\$25,890.63</u>	<u>\$26,828.00</u>	<u>\$28,074.00</u>	<u>\$1,246.00</u>	<u>5%</u>	<u>\$29,401.00</u>	<u>\$30,140.00</u>
Classification <b>1211 - Clerical</b> Totals		<u>\$73,647.07</u>	<u>\$74,709.17</u>	<u>\$78,704.00</u>	<u>\$80,563.00</u>	<u>\$1,859.00</u>	<u>2%</u>	<u>\$82,177.00</u>	<u>\$84,289.00</u>
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-82-8900-1310.40370	Substitute	6,350.00	43,705.70	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<u>\$6,350.00</u>	<u>\$43,705.70</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>									
001-82-8900-1310.40605	Social Security	485.77	3,343.50	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<u>\$485.77</u>	<u>\$3,343.50</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>1310 - Substitutes</b> Totals		<u>\$6,835.77</u>	<u>\$47,049.20</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-82-8900-9999.42105	Operating/General Supplies	661.10	624.96	1,000.00	175.00	(825.00)	(83)	175.00	175.00
<i>Operating Supplies Totals</i>		<u>\$661.10</u>	<u>\$624.96</u>	<u>\$1,000.00</u>	<u>\$175.00</u>	<u>(\$825.00)</u>	<u>(83%)</u>	<u>\$175.00</u>	<u>\$175.00</u>
<i>Board of Education</i>									
001-82-8900-9999.44238	Test & Evaluation Supplies	120.00	2,080.96	2,100.00	450.00	(1,650.00)	(79)	450.00	450.00
<i>Board of Education Totals</i>		<u>\$120.00</u>	<u>\$2,080.96</u>	<u>\$2,100.00</u>	<u>\$450.00</u>	<u>(\$1,650.00)</u>	<u>(79%)</u>	<u>\$450.00</u>	<u>\$450.00</u>
<i>Miscellaneous</i>									
001-82-8900-9999.44237	Digital Resources	.00	.00	1,395.00	3,900.00	2,505.00	180	3,900.00	3,900.00
<i>Miscellaneous Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,395.00</u>	<u>\$3,900.00</u>	<u>\$2,505.00</u>	<u>180%</u>	<u>\$3,900.00</u>	<u>\$3,900.00</u>
Classification <b>9999 - Non Personnel</b> Totals		<u>\$781.10</u>	<u>\$2,705.92</u>	<u>\$4,495.00</u>	<u>\$4,525.00</u>	<u>\$30.00</u>	<u>1%</u>	<u>\$4,525.00</u>	<u>\$4,525.00</u>
Division/Program <b>8900 - SPED - General</b> Totals		<u>\$1,664,408.09</u>	<u>\$1,861,485.83</u>	<u>\$1,728,984.00</u>	<u>\$1,884,937.00</u>	<u>\$155,953.00</u>	<u>9%</u>	<u>\$1,970,283.00</u>	<u>\$2,035,381.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8903 - SPED - Social Work Services</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-82-8903-1111.40305	Salaries - Full Time	57,972.48	58,900.03	59,842.00	61,341.00	1,499.00	3	62,933.00	64,632.00
<i>Personnel Totals</i>		<u>\$57,972.48</u>	<u>\$58,900.03</u>	<u>\$59,842.00</u>	<u>\$61,341.00</u>	<u>\$1,499.00</u>	<u>3%</u>	<u>\$62,933.00</u>	<u>\$64,632.00</u>
<i>Employee Benefits</i>									
001-82-8903-1111.40605	Social Security	826.87	840.67	867.00	890.00	23.00	3	912.00	937.00
001-82-8903-1111.40615	Group Insurances	5,685.86	6,002.66	10,649.00	10,781.00	132.00	1	11,740.00	12,327.00
001-82-8903-1111.40670	Guardian Life Insurance	158.36	161.08	165.00	167.00	2.00	1	168.00	169.00
<i>Employee Benefits Totals</i>		<u>\$6,671.09</u>	<u>\$7,004.41</u>	<u>\$11,681.00</u>	<u>\$11,838.00</u>	<u>\$157.00</u>	<u>1%</u>	<u>\$12,820.00</u>	<u>\$13,433.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$64,643.57</u>	<u>\$65,904.44</u>	<u>\$71,523.00</u>	<u>\$73,179.00</u>	<u>\$1,656.00</u>	<u>2%</u>	<u>\$75,753.00</u>	<u>\$78,065.00</u>
Division/Program <b>8903 - SPED - Social Work Services</b>		<u>\$64,643.57</u>	<u>\$65,904.44</u>	<u>\$71,523.00</u>	<u>\$73,179.00</u>	<u>\$1,656.00</u>	<u>2%</u>	<u>\$75,753.00</u>	<u>\$78,065.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8904 - SPED - Psychological Services</b>									
Classification <b>1111 - Other Certified Personnel</b>									
001-82-8904-1111.40305	Salaries - Full Time	304,894.28	321,596.06	332,310.00	349,947.00	17,637.00	5	397,689.00	408,427.00
<i>Personnel Totals</i>		<b>\$304,894.28</b>	<b>\$321,596.06</b>	<b>\$332,310.00</b>	<b>\$349,947.00</b>	<b>\$17,637.00</b>	<b>5%</b>	<b>\$397,689.00</b>	<b>\$408,427.00</b>
<i>Employee Benefits</i>									
001-82-8904-1111.40605	Social Security	4,423.27	4,666.65	4,817.00	4,975.00	158.00	3	5,066.00	5,122.00
001-82-8904-1111.40615	Group Insurances	(.31)	.00	.00	.00	.00		.00	.00
001-82-8904-1111.40670	Guardian Life Insurance	491.04	532.35	561.00	567.00	6.00	1	572.00	578.00
<i>Employee Benefits Totals</i>		<b>\$4,914.00</b>	<b>\$5,199.00</b>	<b>\$5,378.00</b>	<b>\$5,542.00</b>	<b>\$164.00</b>	<b>3%</b>	<b>\$5,638.00</b>	<b>\$5,700.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$309,808.28</b>	<b>\$326,795.06</b>	<b>\$337,688.00</b>	<b>\$355,489.00</b>	<b>\$17,801.00</b>	<b>5%</b>	<b>\$403,327.00</b>	<b>\$414,127.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Board of Education</i>									
001-82-8904-9999.44238	Test & Evaluation Supplies	.00	1,007.50	2,000.00	2,550.00	550.00	28	2,550.00	2,550.00
<i>Board of Education Totals</i>		<b>\$0.00</b>	<b>\$1,007.50</b>	<b>\$2,000.00</b>	<b>\$2,550.00</b>	<b>\$550.00</b>	<b>28%</b>	<b>\$2,550.00</b>	<b>\$2,550.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$0.00</b>	<b>\$1,007.50</b>	<b>\$2,000.00</b>	<b>\$2,550.00</b>	<b>\$550.00</b>	<b>28%</b>	<b>\$2,550.00</b>	<b>\$2,550.00</b>
Division/Program <b>8904 - SPED - Psychological Services</b>		<b>\$309,808.28</b>	<b>\$327,802.56</b>	<b>\$339,688.00</b>	<b>\$358,039.00</b>	<b>\$18,351.00</b>	<b>5%</b>	<b>\$405,877.00</b>	<b>\$416,677.00</b>



# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8905 - SPED - Speech &amp; Language</b>									
Classification <b>1111 - Other Certified Personnel</b>									
001-82-8905-1111.40305	Salaries - Full Time	363,570.95	344,075.31	351,305.00	376,667.00	25,362.00	7	395,877.00	419,894.00
<i>Personnel Totals</i>		<b>\$363,570.95</b>	<b>\$344,075.31</b>	<b>\$351,305.00</b>	<b>\$376,667.00</b>	<b>\$25,362.00</b>	<b>7%</b>	<b>\$395,877.00</b>	<b>\$419,894.00</b>
<i>Employee Benefits</i>									
001-82-8905-1111.40605	Social Security	6,126.79	4,753.12	5,093.00	5,162.00	69.00	1	5,740.00	6,088.00
001-82-8905-1111.40615	Group Insurances	52,116.85	67,276.40	51,121.00	70,649.00	19,528.00	38	74,171.00	77,881.00
001-82-8905-1111.40670	Guardian Life Insurance	873.73	791.48	870.00	882.00	12.00	1	891.00	900.00
<i>Employee Benefits Totals</i>		<b>\$59,117.37</b>	<b>\$72,821.00</b>	<b>\$57,084.00</b>	<b>\$76,693.00</b>	<b>\$19,609.00</b>	<b>34%</b>	<b>\$80,802.00</b>	<b>\$84,869.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$422,688.32</b>	<b>\$416,896.31</b>	<b>\$408,389.00</b>	<b>\$453,360.00</b>	<b>\$44,971.00</b>	<b>11%</b>	<b>\$476,679.00</b>	<b>\$504,763.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-82-8905-9999.42105	Operating/General Supplies	389.44	412.64	500.00	.00	(500.00)	(100)	.00	.00
<i>Operating Supplies Totals</i>		<b>\$389.44</b>	<b>\$412.64</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>(\$500.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Board of Education</i>									
001-82-8905-9999.44238	Test & Evaluation Supplies	502.44	.00	800.00	700.00	(100.00)	(13)	700.00	700.00
<i>Board of Education Totals</i>		<b>\$502.44</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$700.00</b>	<b>(\$100.00)</b>	<b>(13%)</b>	<b>\$700.00</b>	<b>\$700.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$891.88</b>	<b>\$412.64</b>	<b>\$1,300.00</b>	<b>\$700.00</b>	<b>(\$600.00)</b>	<b>(46%)</b>	<b>\$700.00</b>	<b>\$700.00</b>
Division/Program <b>8905 - SPED - Speech &amp; Language</b>		<b>\$423,580.20</b>	<b>\$417,308.95</b>	<b>\$409,689.00</b>	<b>\$454,060.00</b>	<b>\$44,371.00</b>	<b>11%</b>	<b>\$477,379.00</b>	<b>\$505,463.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8907 - SPED - Occupation &amp; Phys Therapy</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-82-8907-1111.40305	Salaries - Full Time	436,448.00	451,633.15	455,734.00	431,132.00	(24,602.00)	(5)	440,192.00	452,076.00
<i>Personnel Totals</i>		<b>\$436,448.00</b>	<b>\$451,633.15</b>	<b>\$455,734.00</b>	<b>\$431,132.00</b>	<b>(\$24,602.00)</b>	<b>(5%)</b>	<b>\$440,192.00</b>	<b>\$452,076.00</b>
<i>Employee Benefits</i>									
001-82-8907-1111.40605	Social Security	31,649.48	32,503.76	29,146.00	30,824.00	1,678.00	6	31,674.00	32,583.00
001-82-8907-1111.40611	Defined Contribution	14,552.86	15,140.27	14,319.00	14,321.00	2.00		15,393.00	16,541.00
001-82-8907-1111.40615	Group Insurances	111,154.00	119,408.80	58,912.00	61,857.00	2,945.00	5	64,949.00	68,197.00
001-82-8907-1111.40670	Guardian Life Insurance	717.71	738.12	720.00	720.00	.00		725.00	731.00
<i>Employee Benefits Totals</i>		<b>\$158,074.05</b>	<b>\$167,790.95</b>	<b>\$103,097.00</b>	<b>\$107,722.00</b>	<b>\$4,625.00</b>	<b>4%</b>	<b>\$112,741.00</b>	<b>\$118,052.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$594,522.05</b>	<b>\$619,424.10</b>	<b>\$558,831.00</b>	<b>\$538,854.00</b>	<b>(\$19,977.00)</b>	<b>(4%)</b>	<b>\$552,933.00</b>	<b>\$570,128.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-82-8907-9999.42105	Operating/General Supplies	162.28	104.90	250.00	575.00	325.00	130	575.00	575.00
<i>Operating Supplies Totals</i>		<b>\$162.28</b>	<b>\$104.90</b>	<b>\$250.00</b>	<b>\$575.00</b>	<b>\$325.00</b>	<b>130%</b>	<b>\$575.00</b>	<b>\$575.00</b>
<i>Board of Education</i>									
001-82-8907-9999.44238	Test & Evaluation Supplies	.00	.00	150.00	350.00	200.00	133	350.00	350.00
<i>Board of Education Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$350.00</b>	<b>\$200.00</b>	<b>133%</b>	<b>\$350.00</b>	<b>\$350.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$162.28</b>	<b>\$104.90</b>	<b>\$400.00</b>	<b>\$925.00</b>	<b>\$525.00</b>	<b>131%</b>	<b>\$925.00</b>	<b>\$925.00</b>
Division/Program <b>8907 - SPED - Occupation &amp; Phys</b>		<b>\$594,684.33</b>	<b>\$619,529.00</b>	<b>\$559,231.00</b>	<b>\$539,779.00</b>	<b>(\$19,452.00)</b>	<b>(3%)</b>	<b>\$553,858.00</b>	<b>\$571,053.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>82 - Miller/Driscoll</b>									
Division/Program <b>8908 - SPED - Preschool</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-82-8908-1110.40305	Salaries - Full Time	418,541.74	481,303.09	485,367.00	580,000.00	94,633.00	19	601,357.00	624,125.00
<i>Personnel Totals</i>		<b>\$418,541.74</b>	<b>\$481,303.09</b>	<b>\$485,367.00</b>	<b>\$580,000.00</b>	<b>\$94,633.00</b>	<b>19%</b>	<b>\$601,357.00</b>	<b>\$624,125.00</b>
<i>Employee Benefits</i>									
001-82-8908-1110.40605	Social Security	5,942.16	6,300.17	7,038.00	7,110.00	72.00	1	7,219.00	7,449.00
001-82-8908-1110.40615	Group Insurances	104,545.00	121,375.77	126,898.00	169,242.00	42,344.00	33	177,704.00	186,589.00
001-82-8908-1110.40670	Guardian Life Insurance	1,125.31	1,356.81	1,075.00	1,688.00	613.00	57	1,704.00	1,721.00
<i>Employee Benefits Totals</i>		<b>\$111,612.47</b>	<b>\$129,032.75</b>	<b>\$135,011.00</b>	<b>\$178,040.00</b>	<b>\$43,029.00</b>	<b>32%</b>	<b>\$186,627.00</b>	<b>\$195,759.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$530,154.21</b>	<b>\$610,335.84</b>	<b>\$620,378.00</b>	<b>\$758,040.00</b>	<b>\$137,662.00</b>	<b>22%</b>	<b>\$787,984.00</b>	<b>\$819,884.00</b>
Classification <b>1112 - Administrator</b>									
<i>Personnel</i>									
001-82-8908-1112.40305	Salaries - Full Time	24,325.16	16,152.27	18,431.00	19,117.00	686.00	4	19,594.00	20,084.00
001-82-8908-1112.40317	Additional Time	7,220.07	2,776.95	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$31,545.23</b>	<b>\$18,929.22</b>	<b>\$18,431.00</b>	<b>\$19,117.00</b>	<b>\$686.00</b>	<b>4%</b>	<b>\$19,594.00</b>	<b>\$20,084.00</b>
<i>Employee Benefits</i>									
001-82-8908-1112.40605	Social Security	880.23	562.40	253.00	277.00	24.00	9	283.00	291.00
001-82-8908-1112.40615	Group Insurances	8,855.74	4,445.03	30,689.00	32,223.00	1,534.00	5	33,834.00	35,526.00
001-82-8908-1112.40670	Guardian Life Insurance	129.85	(21.67)	466.00	469.00	3.00	1	475.00	480.00
<i>Employee Benefits Totals</i>		<b>\$9,865.82</b>	<b>\$4,985.76</b>	<b>\$31,408.00</b>	<b>\$32,969.00</b>	<b>\$1,561.00</b>	<b>5%</b>	<b>\$34,592.00</b>	<b>\$36,297.00</b>
Classification <b>1112 - Administrator Totals</b>		<b>\$41,411.05</b>	<b>\$23,914.98</b>	<b>\$49,839.00</b>	<b>\$52,086.00</b>	<b>\$2,247.00</b>	<b>5%</b>	<b>\$54,186.00</b>	<b>\$56,381.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-82-8908-1210.40305	Salaries - Full Time	246,010.01	254,845.96	286,193.00	366,435.00	80,242.00	28	375,596.00	385,361.00
001-82-8908-1210.40315	Overtime	271.07	608.78	10,796.00	10,000.00	(796.00)	(7)	10,000.00	10,000.00
<i>Personnel Totals</i>		<b>\$246,281.08</b>	<b>\$255,454.74</b>	<b>\$296,989.00</b>	<b>\$376,435.00</b>	<b>\$79,446.00</b>	<b>27%</b>	<b>\$385,596.00</b>	<b>\$395,361.00</b>
<i>Employee Benefits</i>									
001-82-8908-1210.40605	Social Security	15,214.46	14,588.22	22,818.00	23,797.00	979.00	4	24,733.00	25,480.00
001-82-8908-1210.40611	Defined Contribution	5,774.90	7,406.19	9,215.00	10,242.00	1,027.00	11	10,886.00	11,184.00
001-82-8908-1210.40615	Group Insurances	176,499.00	230,706.47	240,260.00	284,273.00	44,013.00	18	298,486.00	313,410.00
001-82-8908-1210.40670	Guardian Life Insurance	862.71	890.22	830.00	900.00	70.00	8	909.00	918.00
<i>Employee Benefits Totals</i>		<b>\$198,351.07</b>	<b>\$253,591.10</b>	<b>\$273,123.00</b>	<b>\$319,212.00</b>	<b>\$46,089.00</b>	<b>17%</b>	<b>\$335,014.00</b>	<b>\$350,992.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$444,632.15</b>	<b>\$509,045.84</b>	<b>\$570,112.00</b>	<b>\$695,647.00</b>	<b>\$125,535.00</b>	<b>22%</b>	<b>\$720,610.00</b>	<b>\$746,353.00</b>
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-82-8908-1211.40305	Salaries - Full Time	75,308.89	76,878.63	80,659.00	82,145.00	1,486.00	2	84,182.00	86,371.00
001-82-8908-1211.40315	Overtime	447.10	230.45	.00	587.00	587.00		601.00	617.00
<i>Personnel Totals</i>		<b>\$75,755.99</b>	<b>\$77,109.08</b>	<b>\$80,659.00</b>	<b>\$82,732.00</b>	<b>\$2,073.00</b>	<b>3%</b>	<b>\$84,783.00</b>	<b>\$86,988.00</b>
<i>Employee Benefits</i>									
001-82-8908-1211.40605	Social Security	5,328.90	5,411.32	6,170.00	6,184.00	14.00		6,438.00	6,607.00
001-82-8908-1211.40615	Group Insurances	11,300.72	11,265.37	11,129.00	14,810.00	3,681.00	33	15,550.00	16,328.00
001-82-8908-1211.40670	Guardian Life Insurance	210.21	214.89	230.00	233.00	3.00	1	236.00	239.00
<i>Employee Benefits Totals</i>		<b>\$16,839.83</b>	<b>\$16,891.58</b>	<b>\$17,529.00</b>	<b>\$21,227.00</b>	<b>\$3,698.00</b>	<b>21%</b>	<b>\$22,224.00</b>	<b>\$23,174.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$92,595.82</b>	<b>\$94,000.66</b>	<b>\$98,188.00</b>	<b>\$103,959.00</b>	<b>\$5,771.00</b>	<b>6%</b>	<b>\$107,007.00</b>	<b>\$110,162.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-82-8908-1310.40370	Substitute	59,839.12	15,650.00	10,000.00	12,000.00	2,000.00	20	12,000.00	12,000.00
<i>Personnel Totals</i>		<u>\$59,839.12</u>	<u>\$15,650.00</u>	<u>\$10,000.00</u>	<u>\$12,000.00</u>	<u>\$2,000.00</u>	<u>20%</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>
<i>Employee Benefits</i>									
001-82-8908-1310.40605	Social Security	4,577.68	1,197.20	764.00	918.00	154.00	20	918.00	918.00
<i>Employee Benefits Totals</i>		<u>\$4,577.68</u>	<u>\$1,197.20</u>	<u>\$764.00</u>	<u>\$918.00</u>	<u>\$154.00</u>	<u>20%</u>	<u>\$918.00</u>	<u>\$918.00</u>
Classification <b>1310 - Substitutes Totals</b>		<u>\$64,416.80</u>	<u>\$16,847.20</u>	<u>\$10,764.00</u>	<u>\$12,918.00</u>	<u>\$2,154.00</u>	<u>20%</u>	<u>\$12,918.00</u>	<u>\$12,918.00</u>
Classification <b>9999 - Non Personnel</b>									
001-82-8908-9999.41510	Conferences/Seminars	199.99	.00	.00	6,000.00	6,000.00		6,000.00	6,000.00
<i>Operating Supplies Totals</i>		<u>\$199.99</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>+++</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
<i>Operating Supplies</i>									
001-82-8908-9999.42105	Operating/General Supplies	1,644.23	2,887.05	5,000.00	5,000.00	.00		5,000.00	5,000.00
<i>Operating Supplies Totals</i>		<u>\$1,644.23</u>	<u>\$2,887.05</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
<i>Board of Education</i>									
001-82-8908-9999.44238	Test & Evaluation Supplies	1,907.51	1,185.67	2,000.00	1,800.00	(200.00)	(10)	1,800.00	1,800.00
001-82-8908-9999.46939	Pre-K Tuition	(163,675.10)	(345,068.00)	(250,000.00)	(352,080.00)	(102,080.00)	41	(352,080.00)	(352,080.00)
<i>Board of Education Totals</i>		<u>(\$161,767.59)</u>	<u>(\$343,882.33)</u>	<u>(\$248,000.00)</u>	<u>(\$350,280.00)</u>	<u>(\$102,280.00)</u>	<u>41%</u>	<u>(\$350,280.00)</u>	<u>(\$350,280.00)</u>
<i>Equipment - Board of Education</i>									
001-82-8908-9999.44241	Equipment	.00	.00	.00	1,600.00	1,600.00		.00	.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,600.00</u>	<u>\$1,600.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>(\$159,923.37)</u>	<u>(\$340,995.28)</u>	<u>(\$243,000.00)</u>	<u>(\$337,680.00)</u>	<u>(\$94,680.00)</u>	<u>39%</u>	<u>(\$339,280.00)</u>	<u>(\$339,280.00)</u>
Division/Program <b>8908 - SPED - Preschool Totals</b>		<u>\$1,013,286.66</u>	<u>\$913,149.24</u>	<u>\$1,106,281.00</u>	<u>\$1,284,970.00</u>	<u>\$178,689.00</u>	<u>16%</u>	<u>\$1,343,425.00</u>	<u>\$1,406,418.00</u>
Department/Location <b>82 - Miller/Driscoll Totals</b>		<u>\$4,070,411.13</u>	<u>\$4,205,180.02</u>	<u>\$4,215,396.00</u>	<u>\$4,594,964.00</u>	<u>\$379,568.00</u>	<u>9%</u>	<u>\$4,826,575.00</u>	<u>\$5,013,057.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8900 - SPED - General</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-83-8900-1110.40305	Salaries - Full Time	896,423.34	853,858.32	909,651.00	998,349.00	88,698.00	10	975,084.00	1,092,694.00
<i>Personnel Totals</i>		<b>\$896,423.34</b>	<b>\$853,858.32</b>	<b>\$909,651.00</b>	<b>\$998,349.00</b>	<b>\$88,698.00</b>	<b>10%</b>	<b>\$975,084.00</b>	<b>\$1,092,694.00</b>
<i>Employee Benefits</i>									
001-83-8900-1110.40605	Social Security	12,604.89	11,920.92	12,946.00	13,076.00	130.00	1	13,138.00	13,844.00
001-83-8900-1110.40615	Group Insurances	120,972.00	125,310.54	122,978.00	128,852.00	5,874.00	5	136,794.00	145,134.00
001-83-8900-1110.40670	Guardian Life Insurance	1,815.45	1,744.08	1,975.00	1,980.00	5.00		1,983.00	1,986.00
<i>Employee Benefits Totals</i>		<b>\$135,392.34</b>	<b>\$138,975.54</b>	<b>\$137,899.00</b>	<b>\$143,908.00</b>	<b>\$6,009.00</b>	<b>4%</b>	<b>\$151,915.00</b>	<b>\$160,964.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$1,031,815.68</b>	<b>\$992,833.86</b>	<b>\$1,047,550.00</b>	<b>\$1,142,257.00</b>	<b>\$94,707.00</b>	<b>9%</b>	<b>\$1,126,999.00</b>	<b>\$1,253,658.00</b>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-83-8900-1118.40311	BOE Stipend	16,449.35	16,712.54	16,980.00	17,150.00	170.00	1	17,150.00	17,150.00
<i>Personnel Totals</i>		<b>\$16,449.35</b>	<b>\$16,712.54</b>	<b>\$16,980.00</b>	<b>\$17,150.00</b>	<b>\$170.00</b>	<b>1%</b>	<b>\$17,150.00</b>	<b>\$17,150.00</b>
<i>Employee Benefits</i>									
001-83-8900-1118.40605	Social Security	226.06	230.35	247.00	249.00	2.00	1	249.00	249.00
<i>Employee Benefits Totals</i>		<b>\$226.06</b>	<b>\$230.35</b>	<b>\$247.00</b>	<b>\$249.00</b>	<b>\$2.00</b>	<b>1%</b>	<b>\$249.00</b>	<b>\$249.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$16,675.41</b>	<b>\$16,942.89</b>	<b>\$17,227.00</b>	<b>\$17,399.00</b>	<b>\$172.00</b>	<b>1%</b>	<b>\$17,399.00</b>	<b>\$17,399.00</b>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-83-8900-1210.40305	Salaries - Full Time	621,787.23	525,637.75	533,932.00	531,789.00	(2,143.00)		545,083.00	559,255.00
001-83-8900-1210.40315	Overtime	1,652.35	10,417.91	.00	10,000.00	10,000.00		10,000.00	10,000.00
<i>Personnel Totals</i>		<b>\$623,439.58</b>	<b>\$536,055.66</b>	<b>\$533,932.00</b>	<b>\$541,789.00</b>	<b>\$7,857.00</b>	<b>1%</b>	<b>\$555,083.00</b>	<b>\$569,255.00</b>
<i>Employee Benefits</i>									
001-83-8900-1210.40605	Social Security	40,221.92	35,978.68	40,670.00	38,681.00	(1,989.00)	(5)	39,698.00	40,783.00
001-83-8900-1210.40611	Defined Contribution	23,034.64	18,766.22	20,115.00	19,760.00	(355.00)	(2)	20,423.00	21,202.00
001-83-8900-1210.40615	Group Insurances	353,409.00	285,306.24	340,232.00	357,244.00	17,012.00	5	375,105.00	393,861.00
001-83-8900-1210.40670	Guardian Life Insurance	1,122.73	877.94	1,011.00	1,020.00	9.00	1	1,031.00	1,041.00
<i>Employee Benefits Totals</i>		<b>\$417,788.29</b>	<b>\$340,929.08</b>	<b>\$402,028.00</b>	<b>\$416,705.00</b>	<b>\$14,677.00</b>	<b>4%</b>	<b>\$436,257.00</b>	<b>\$456,887.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$1,041,227.87</b>	<b>\$876,984.74</b>	<b>\$935,960.00</b>	<b>\$958,494.00</b>	<b>\$22,534.00</b>	<b>2%</b>	<b>\$991,340.00</b>	<b>\$1,026,142.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-83-8900-1211.40305	Salaries - Full Time	43,711.76	44,475.42	47,417.00	46,524.00	(893.00)	(2)	48,715.00	49,981.00
001-83-8900-1211.40315	Overtime	.00	.00	.00	710.00	710.00		730.00	750.00
	<i>Personnel Totals</i>	<u>\$43,711.76</u>	<u>\$44,475.42</u>	<u>\$47,417.00</u>	<u>\$47,234.00</u>	<u>(\$183.00)</u>	<u>0%</u>	<u>\$49,445.00</u>	<u>\$50,731.00</u>
<i>Employee Benefits</i>									
001-83-8900-1211.40605	Social Security	2,791.76	2,815.96	3,475.00	3,513.00	38.00	1	3,726.00	3,823.00
001-83-8900-1211.40611	Defined Contribution	3,046.54	3,089.90	3,180.00	3,327.00	147.00	5	3,410.00	3,498.00
001-83-8900-1211.40615	Group Insurances	28,169.00	30,060.77	31,793.00	33,383.00	1,590.00	5	35,051.00	36,804.00
001-83-8900-1211.40670	Guardian Life Insurance	141.50	143.19	155.00	158.00	3.00	2	161.00	163.00
	<i>Employee Benefits Totals</i>	<u>\$34,148.80</u>	<u>\$36,109.82</u>	<u>\$38,603.00</u>	<u>\$40,381.00</u>	<u>\$1,778.00</u>	<u>5%</u>	<u>\$42,348.00</u>	<u>\$44,288.00</u>
	Classification <b>1211 - Clerical Totals</b>	<u>\$77,860.56</u>	<u>\$80,585.24</u>	<u>\$86,020.00</u>	<u>\$87,615.00</u>	<u>\$1,595.00</u>	<u>2%</u>	<u>\$91,793.00</u>	<u>\$95,019.00</u>
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-83-8900-1310.40370	Substitute	23,600.00	54,830.22	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	<u>\$23,600.00</u>	<u>\$54,830.22</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>									
001-83-8900-1310.40605	Social Security	1,805.33	4,190.63	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$1,805.33</u>	<u>\$4,190.63</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Classification <b>1310 - Substitutes Totals</b>	<u>\$25,405.33</u>	<u>\$59,020.85</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-83-8900-9999.42105	Operating/General Supplies	902.21	594.56	1,000.00	450.00	(550.00)	(55)	450.00	450.00
	<i>Operating Supplies Totals</i>	<u>\$902.21</u>	<u>\$594.56</u>	<u>\$1,000.00</u>	<u>\$450.00</u>	<u>(\$550.00)</u>	<u>(55%)</u>	<u>\$450.00</u>	<u>\$450.00</u>
<i>Board of Education</i>									
001-83-8900-9999.44238	Test & Evaluation Supplies	1,329.83	203.50	1,800.00	2,700.00	900.00	50	2,700.00	2,700.00
	<i>Board of Education Totals</i>	<u>\$1,329.83</u>	<u>\$203.50</u>	<u>\$1,800.00</u>	<u>\$2,700.00</u>	<u>\$900.00</u>	<u>50%</u>	<u>\$2,700.00</u>	<u>\$2,700.00</u>
<i>Miscellaneous</i>									
001-83-8900-9999.44237	Digital Resources	.00	.00	1,470.00	5,700.00	4,230.00	288	5,700.00	5,700.00
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,470.00</u>	<u>\$5,700.00</u>	<u>\$4,230.00</u>	<u>288%</u>	<u>\$5,700.00</u>	<u>\$5,700.00</u>
	Classification <b>9999 - Non Personnel Totals</b>	<u>\$2,232.04</u>	<u>\$798.06</u>	<u>\$4,270.00</u>	<u>\$8,850.00</u>	<u>\$4,580.00</u>	<u>107%</u>	<u>\$8,850.00</u>	<u>\$8,850.00</u>
	Division/Program <b>8900 - SPED - General Totals</b>	<u>\$2,195,216.89</u>	<u>\$2,027,165.64</u>	<u>\$2,091,027.00</u>	<u>\$2,214,615.00</u>	<u>\$123,588.00</u>	<u>6%</u>	<u>\$2,236,381.00</u>	<u>\$2,401,068.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8903 - SPED - Social Work Services</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-83-8903-1111.40305	Salaries - Full Time	57,972.48	58,900.03	59,842.00	131,041.00	71,199.00	119	136,294.00	141,754.00
<i>Personnel Totals</i>		<u>\$57,972.48</u>	<u>\$58,900.03</u>	<u>\$59,842.00</u>	<u>\$131,041.00</u>	<u>\$71,199.00</u>	<u>119%</u>	<u>\$136,294.00</u>	<u>\$141,754.00</u>
<i>Employee Benefits</i>									
001-83-8903-1111.40605	Social Security	826.72	840.56	867.00	1,100.00	233.00	27	1,176.00	1,255.00
001-83-8903-1111.40615	Group Insurances	5,685.88	4,877.47	32,909.00	34,654.00	1,745.00	5	36,386.00	38,206.00
001-83-8903-1111.40670	Guardian Life Insurance	158.32	161.06	165.00	190.00	25.00	15	193.00	197.00
<i>Employee Benefits Totals</i>		<u>\$6,670.92</u>	<u>\$5,879.09</u>	<u>\$33,941.00</u>	<u>\$35,944.00</u>	<u>\$2,003.00</u>	<u>6%</u>	<u>\$37,755.00</u>	<u>\$39,658.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$64,643.40</u>	<u>\$64,779.12</u>	<u>\$93,783.00</u>	<u>\$166,985.00</u>	<u>\$73,202.00</u>	<u>78%</u>	<u>\$174,049.00</u>	<u>\$181,412.00</u>
Division/Program <b>8903 - SPED - Social Work Services</b>		<u>\$64,643.40</u>	<u>\$64,779.12</u>	<u>\$93,783.00</u>	<u>\$166,985.00</u>	<u>\$73,202.00</u>	<u>78%</u>	<u>\$174,049.00</u>	<u>\$181,412.00</u>



# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8904 - SPED - Psychological Services</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-83-8904-1111.40305	Salaries - Full Time	286,858.57	289,431.87	294,500.00	300,603.00	6,103.00	2	315,036.00	329,989.00
<i>Personnel Totals</i>		<b>\$286,858.57</b>	<b>\$289,431.87</b>	<b>\$294,500.00</b>	<b>\$300,603.00</b>	<b>\$6,103.00</b>	<b>2%</b>	<b>\$315,036.00</b>	<b>\$329,989.00</b>
<i>Employee Benefits</i>									
001-83-8904-1111.40605	Social Security	4,235.74	4,130.90	4,222.00	4,358.00	136.00	3	4,568.00	4,784.00
001-83-8904-1111.40615	Group Insurances	36,236.00	40,430.26	42,912.00	45,057.00	2,145.00	5	47,310.00	49,676.00
001-83-8904-1111.40670	Guardian Life Insurance	535.08	556.63	588.00	593.00	5.00	1	599.00	605.00
<i>Employee Benefits Totals</i>		<b>\$41,006.82</b>	<b>\$45,117.79</b>	<b>\$47,722.00</b>	<b>\$50,008.00</b>	<b>\$2,286.00</b>	<b>5%</b>	<b>\$52,477.00</b>	<b>\$55,065.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$327,865.39</b>	<b>\$334,549.66</b>	<b>\$342,222.00</b>	<b>\$350,611.00</b>	<b>\$8,389.00</b>	<b>2%</b>	<b>\$367,513.00</b>	<b>\$385,054.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Board of Education</i>									
001-83-8904-9999.44238	Test & Evaluation Supplies	1,005.45	1,516.50	3,000.00	3,000.00	.00		3,000.00	.00
<i>Board of Education Totals</i>		<b>\$1,005.45</b>	<b>\$1,516.50</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$1,005.45</b>	<b>\$1,516.50</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
Division/Program <b>8904 - SPED - Psychological Services</b>		<b>\$328,870.84</b>	<b>\$336,066.16</b>	<b>\$345,222.00</b>	<b>\$353,611.00</b>	<b>\$8,389.00</b>	<b>2%</b>	<b>\$370,513.00</b>	<b>\$385,054.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8905 - SPED - Speech &amp; Language</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-83-8905-1111.40305	Salaries - Full Time	265,423.02	221,076.98	253,939.00	269,780.00	15,841.00	6	280,652.00	293,346.00
<i>Personnel Totals</i>		<u>\$265,423.02</u>	<u>\$221,076.98</u>	<u>\$253,939.00</u>	<u>\$269,780.00</u>	<u>\$15,841.00</u>	<u>6%</u>	<u>\$280,652.00</u>	<u>\$293,346.00</u>
<i>Employee Benefits</i>									
001-83-8905-1111.40605	Social Security	5,599.29	2,996.77	3,682.00	3,111.00	(571.00)	(16)	3,269.00	3,453.00
001-83-8905-1111.40615	Group Insurances	25,645.00	41,837.87	64,863.00	66,484.00	1,621.00	2	69,808.00	73,299.00
001-83-8905-1111.40670	Guardian Life Insurance	611.52	605.93	589.00	618.00	29.00	5	623.00	630.00
<i>Employee Benefits Totals</i>		<u>\$31,855.81</u>	<u>\$45,440.57</u>	<u>\$69,134.00</u>	<u>\$70,213.00</u>	<u>\$1,079.00</u>	<u>2%</u>	<u>\$73,700.00</u>	<u>\$77,382.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$297,278.83</u>	<u>\$266,517.55</u>	<u>\$323,073.00</u>	<u>\$339,993.00</u>	<u>\$16,920.00</u>	<u>5%</u>	<u>\$354,352.00</u>	<u>\$370,728.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-83-8905-9999.42105	Operating/General Supplies	.00	.00	500.00	.00	(500.00)	(100)	.00	.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>(\$500.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Board of Education</i>									
001-83-8905-9999.44238	Test & Evaluation Supplies	401.00	607.00	800.00	1,050.00	250.00	31	1,050.00	1,050.00
<i>Board of Education Totals</i>		<u>\$401.00</u>	<u>\$607.00</u>	<u>\$800.00</u>	<u>\$1,050.00</u>	<u>\$250.00</u>	<u>31%</u>	<u>\$1,050.00</u>	<u>\$1,050.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$401.00</u>	<u>\$607.00</u>	<u>\$1,300.00</u>	<u>\$1,050.00</u>	<u>(\$250.00)</u>	<u>(19%)</u>	<u>\$1,050.00</u>	<u>\$1,050.00</u>
Division/Program <b>8905 - SPED - Speech &amp; Language</b>		<u>\$297,679.83</u>	<u>\$267,124.55</u>	<u>\$324,373.00</u>	<u>\$341,043.00</u>	<u>\$16,670.00</u>	<u>5%</u>	<u>\$355,402.00</u>	<u>\$371,778.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>83 - Cider Mill</b>									
Division/Program <b>8907 - SPED - Occupation &amp; Phys Therapy</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-83-8907-1111.40305	Salaries - Full Time	182,471.35	185,391.06	195,037.00	214,520.00	19,483.00	10	220,096.00	226,038.00
<i>Personnel Totals</i>		<u>\$182,471.35</u>	<u>\$185,391.06</u>	<u>\$195,037.00</u>	<u>\$214,520.00</u>	<u>\$19,483.00</u>	<u>10%</u>	<u>\$220,096.00</u>	<u>\$226,038.00</u>
<i>Employee Benefits</i>									
001-83-8907-1111.40605	Social Security	12,896.70	13,155.15	14,538.00	15,011.00	473.00	3	15,837.00	16,291.00
001-83-8907-1111.40615	Group Insurances	52,608.81	50,890.73	54,156.00	56,863.00	2,707.00	5	59,706.00	62,692.00
001-83-8907-1111.40670	Guardian Life Insurance	501.44	473.30	502.00	557.00	55.00	11	561.00	566.00
<i>Employee Benefits Totals</i>		<u>\$66,006.95</u>	<u>\$64,519.18</u>	<u>\$69,196.00</u>	<u>\$72,431.00</u>	<u>\$3,235.00</u>	<u>5%</u>	<u>\$76,104.00</u>	<u>\$79,549.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$248,478.30</u>	<u>\$249,910.24</u>	<u>\$264,233.00</u>	<u>\$286,951.00</u>	<u>\$22,718.00</u>	<u>9%</u>	<u>\$296,200.00</u>	<u>\$305,587.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-83-8907-9999.42105	Operating/General Supplies	225.50	211.13	250.00	475.00	225.00	90	475.00	475.00
<i>Operating Supplies Totals</i>		<u>\$225.50</u>	<u>\$211.13</u>	<u>\$250.00</u>	<u>\$475.00</u>	<u>\$225.00</u>	<u>90%</u>	<u>\$475.00</u>	<u>\$475.00</u>
<i>Board of Education</i>									
001-83-8907-9999.44238	Test & Evaluation Supplies	331.90	.00	150.00	325.00	175.00	117	325.00	325.00
<i>Board of Education Totals</i>		<u>\$331.90</u>	<u>\$0.00</u>	<u>\$150.00</u>	<u>\$325.00</u>	<u>\$175.00</u>	<u>117%</u>	<u>\$325.00</u>	<u>\$325.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$557.40</u>	<u>\$211.13</u>	<u>\$400.00</u>	<u>\$800.00</u>	<u>\$400.00</u>	<u>100%</u>	<u>\$800.00</u>	<u>\$800.00</u>
Division/Program <b>8907 - SPED - Occupation &amp; Phys</b>		<u>\$249,035.70</u>	<u>\$250,121.37</u>	<u>\$264,633.00</u>	<u>\$287,751.00</u>	<u>\$23,118.00</u>	<u>9%</u>	<u>\$297,000.00</u>	<u>\$306,387.00</u>
Department/Location <b>83 - Cider Mill Totals</b>		<u>\$3,135,446.66</u>	<u>\$2,945,256.84</u>	<u>\$3,119,038.00</u>	<u>\$3,364,005.00</u>	<u>\$244,967.00</u>	<u>8%</u>	<u>\$3,433,345.00</u>	<u>\$3,645,699.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8900 - SPED - General</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-84-8900-1110.40305	Salaries - Full Time	1,000,670.89	940,854.16	956,469.00	1,024,375.00	67,906.00	7	1,066,401.00	1,106,579.00
<i>Personnel Totals</i>		<b>\$1,000,670.89</b>	<b>\$940,854.16</b>	<b>\$956,469.00</b>	<b>\$1,024,375.00</b>	<b>\$67,906.00</b>	<b>7%</b>	<b>\$1,066,401.00</b>	<b>\$1,106,579.00</b>
<i>Employee Benefits</i>									
001-84-8900-1110.40605	Social Security	13,615.03	12,823.84	14,557.00	14,853.00	296.00	2	15,462.00	16,045.00
001-84-8900-1110.40615	Group Insurances	189,528.00	211,354.98	251,355.00	263,922.00	12,567.00	5	277,118.00	290,974.00
001-84-8900-1110.40670	Guardian Life Insurance	2,423.10	2,638.77	2,691.00	2,717.00	26.00	1	2,745.00	2,772.00
<i>Employee Benefits Totals</i>		<b>\$205,566.13</b>	<b>\$226,817.59</b>	<b>\$268,603.00</b>	<b>\$281,492.00</b>	<b>\$12,889.00</b>	<b>5%</b>	<b>\$295,325.00</b>	<b>\$309,791.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$1,206,237.02</b>	<b>\$1,167,671.75</b>	<b>\$1,225,072.00</b>	<b>\$1,305,867.00</b>	<b>\$80,795.00</b>	<b>7%</b>	<b>\$1,361,726.00</b>	<b>\$1,416,370.00</b>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-84-8900-1118.40311	BOE Stipend	2,739.79	.00	16,980.00	17,150.00	170.00	1	17,150.00	17,150.00
<i>Personnel Totals</i>		<b>\$2,739.79</b>	<b>\$0.00</b>	<b>\$16,980.00</b>	<b>\$17,150.00</b>	<b>\$170.00</b>	<b>1%</b>	<b>\$17,150.00</b>	<b>\$17,150.00</b>
<i>Employee Benefits</i>									
001-84-8900-1118.40605	Social Security	52.99	.00	246.00	249.00	3.00	1	249.00	249.00
<i>Employee Benefits Totals</i>		<b>\$52.99</b>	<b>\$0.00</b>	<b>\$246.00</b>	<b>\$249.00</b>	<b>\$3.00</b>	<b>1%</b>	<b>\$249.00</b>	<b>\$249.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$2,792.78</b>	<b>\$0.00</b>	<b>\$17,226.00</b>	<b>\$17,399.00</b>	<b>\$173.00</b>	<b>1%</b>	<b>\$17,399.00</b>	<b>\$17,399.00</b>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-84-8900-1210.40305	Salaries - Full Time	437,659.61	516,488.21	528,186.00	543,286.00	15,100.00	3	556,859.00	571,337.00
001-84-8900-1210.40315	Overtime	2,246.38	15,403.70	.00	12,000.00	12,000.00		12,000.00	12,000.00
<i>Personnel Totals</i>		<b>\$439,905.99</b>	<b>\$531,891.91</b>	<b>\$528,186.00</b>	<b>\$555,286.00</b>	<b>\$27,100.00</b>	<b>5%</b>	<b>\$568,859.00</b>	<b>\$583,337.00</b>
<i>Employee Benefits</i>									
001-84-8900-1210.40605	Social Security	29,138.02	37,355.26	34,406.00	39,522.00	5,116.00	15	40,599.00	41,707.00
001-84-8900-1210.40611	Defined Contribution	12,353.31	33,854.07	18,608.00	25,142.00	6,534.00	35	27,251.00	29,509.00
001-84-8900-1210.40615	Group Insurances	270,444.00	373,978.79	267,375.00	286,167.00	18,792.00	7	300,475.00	315,499.00
001-84-8900-1210.40670	Guardian Life Insurance	671.48	694.07	653.00	700.00	47.00	7	707.00	715.00
<i>Employee Benefits Totals</i>		<b>\$312,606.81</b>	<b>\$445,882.19</b>	<b>\$321,042.00</b>	<b>\$351,531.00</b>	<b>\$30,489.00</b>	<b>9%</b>	<b>\$369,032.00</b>	<b>\$387,430.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$752,512.80</b>	<b>\$977,774.10</b>	<b>\$849,228.00</b>	<b>\$906,817.00</b>	<b>\$57,589.00</b>	<b>7%</b>	<b>\$937,891.00</b>	<b>\$970,767.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-84-8900-1211.40305	Salaries - Full Time	40,074.21	43,615.01	43,852.00	45,717.00	1,865.00	4	46,860.00	48,079.00
001-84-8900-1211.40315	Overtime	3,719.23	1,621.29	1,200.00	9,142.00	7,942.00	662	9,347.00	9,558.00
	<i>Personnel Totals</i>	<u>\$43,793.44</u>	<u>\$45,236.30</u>	<u>\$45,052.00</u>	<u>\$54,859.00</u>	<u>\$9,807.00</u>	<u>22%</u>	<u>\$56,207.00</u>	<u>\$57,637.00</u>
<i>Employee Benefits</i>									
001-84-8900-1211.40605	Social Security	3,350.19	3,460.58	4,185.00	4,196.00	11.00		4,299.00	4,409.00
001-84-8900-1211.40611	Defined Contribution	2,801.86	(5,924.05)	2,969.00	3,200.00	231.00	8	3,280.00	3,365.00
001-84-8900-1211.40670	Guardian Life Insurance	62.40	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$6,214.45</u>	<u>(\$2,463.47)</u>	<u>\$7,154.00</u>	<u>\$7,396.00</u>	<u>\$242.00</u>	<u>3%</u>	<u>\$7,579.00</u>	<u>\$7,774.00</u>
	Classification <b>1211 - Clerical Totals</b>	<u>\$50,007.89</u>	<u>\$42,772.83</u>	<u>\$52,206.00</u>	<u>\$62,255.00</u>	<u>\$10,049.00</u>	<u>19%</u>	<u>\$63,786.00</u>	<u>\$65,411.00</u>
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-84-8900-1310.40370	Substitute	16,280.00	22,539.54	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	<u>\$16,280.00</u>	<u>\$22,539.54</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>									
001-84-8900-1310.40605	Social Security	1,243.55	1,723.28	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$1,243.55</u>	<u>\$1,723.28</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Classification <b>1310 - Substitutes Totals</b>	<u>\$17,523.55</u>	<u>\$24,262.82</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-84-8900-9999.42105	Operating/General Supplies	955.75	300.00	1,000.00	.00	(1,000.00)	(100)	.00	.00
	<i>Operating Supplies Totals</i>	<u>\$955.75</u>	<u>\$300.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>(\$1,000.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Board of Education</i>									
001-84-8900-9999.44238	Test & Evaluation Supplies	518.10	871.02	1,500.00	.00	(1,500.00)	(100)	.00	.00
	<i>Board of Education Totals</i>	<u>\$518.10</u>	<u>\$871.02</u>	<u>\$1,500.00</u>	<u>\$0.00</u>	<u>(\$1,500.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Miscellaneous</i>									
001-84-8900-9999.44237	Digital Resources	.00	.00	8,680.00	5,100.00	(3,580.00)	(41)	5,100.00	5,100.00
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$8,680.00</u>	<u>\$5,100.00</u>	<u>(\$3,580.00)</u>	<u>(41%)</u>	<u>\$5,100.00</u>	<u>\$5,100.00</u>
	Classification <b>9999 - Non Personnel Totals</b>	<u>\$1,473.85</u>	<u>\$1,171.02</u>	<u>\$11,180.00</u>	<u>\$5,100.00</u>	<u>(\$6,080.00)</u>	<u>(54%)</u>	<u>\$5,100.00</u>	<u>\$5,100.00</u>
	Division/Program <b>8900 - SPED - General Totals</b>	<u>\$2,030,547.89</u>	<u>\$2,213,652.52</u>	<u>\$2,154,912.00</u>	<u>\$2,297,438.00</u>	<u>\$142,526.00</u>	<u>7%</u>	<u>\$2,385,902.00</u>	<u>\$2,475,047.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8903 - SPED - Social Work Services</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-84-8903-1111.40305	Salaries - Full Time	115,944.98	117,800.02	80,527.00	122,678.00	42,151.00	52	125,867.00	129,265.00
<i>Personnel Totals</i>		<u>\$115,944.98</u>	<u>\$117,800.02</u>	<u>\$80,527.00</u>	<u>\$122,678.00</u>	<u>\$42,151.00</u>	<u>52%</u>	<u>\$125,867.00</u>	<u>\$129,265.00</u>
<i>Employee Benefits</i>									
001-84-8903-1111.40605	Social Security	1,524.35	1,586.26	2,117.00	1,779.00	(338.00)	(16)	1,825.00	1,874.00
001-84-8903-1111.40615	Group Insurances	26,571.00	29,123.91	58,008.00	30,581.00	(27,427.00)	(47)	32,109.00	33,715.00
001-84-8903-1111.40670	Guardian Life Insurance	316.68	322.14	351.00	354.00	3.00	1	358.00	362.00
<i>Employee Benefits Totals</i>		<u>\$28,412.03</u>	<u>\$31,032.31</u>	<u>\$60,476.00</u>	<u>\$32,714.00</u>	<u>(\$27,762.00)</u>	<u>(46%)</u>	<u>\$34,292.00</u>	<u>\$35,951.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$144,357.01</u>	<u>\$148,832.33</u>	<u>\$141,003.00</u>	<u>\$155,392.00</u>	<u>\$14,389.00</u>	<u>10%</u>	<u>\$160,159.00</u>	<u>\$165,216.00</u>
Division/Program <b>8903 - SPED - Social Work Services</b>		<u>\$144,357.01</u>	<u>\$148,832.33</u>	<u>\$141,003.00</u>	<u>\$155,392.00</u>	<u>\$14,389.00</u>	<u>10%</u>	<u>\$160,159.00</u>	<u>\$165,216.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8904 - SPED - Psychological Services</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-84-8904-1111.40305	Salaries - Full Time	228,548.11	249,326.35	256,295.00	262,469.00	6,174.00	2	285,127.00	292,825.00
<i>Personnel Totals</i>		<u>\$228,548.11</u>	<u>\$249,326.35</u>	<u>\$256,295.00</u>	<u>\$262,469.00</u>	<u>\$6,174.00</u>	<u>2%</u>	<u>\$285,127.00</u>	<u>\$292,825.00</u>
<i>Employee Benefits</i>									
001-84-8904-1111.40605	Social Security	3,098.39	3,517.54	3,717.00	3,806.00	89.00	2	4,134.00	4,245.00
001-84-8904-1111.40615	Group Insurances	54,918.00	59,382.92	69,561.00	70,952.00	1,391.00	2	74,499.00	78,224.00
001-84-8904-1111.40670	Guardian Life Insurance	680.76	738.86	697.00	746.00	49.00	7	753.00	760.00
<i>Employee Benefits Totals</i>		<u>\$58,697.15</u>	<u>\$63,639.32</u>	<u>\$73,975.00</u>	<u>\$75,504.00</u>	<u>\$1,529.00</u>	<u>2%</u>	<u>\$79,386.00</u>	<u>\$83,229.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$287,245.26</u>	<u>\$312,965.67</u>	<u>\$330,270.00</u>	<u>\$337,973.00</u>	<u>\$7,703.00</u>	<u>2%</u>	<u>\$364,513.00</u>	<u>\$376,054.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Board of Education</i>									
001-84-8904-9999.44238	Test & Evaluation Supplies	2,485.00	2,773.75	3,200.00	3,200.00	.00		3,200.00	3,200.00
<i>Board of Education Totals</i>		<u>\$2,485.00</u>	<u>\$2,773.75</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$2,485.00</u>	<u>\$2,773.75</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$3,200.00</u>	<u>\$3,200.00</u>
Division/Program <b>8904 - SPED - Psychological Services</b>		<u>\$289,730.26</u>	<u>\$315,739.42</u>	<u>\$333,470.00</u>	<u>\$341,173.00</u>	<u>\$7,703.00</u>	<u>2%</u>	<u>\$367,713.00</u>	<u>\$379,254.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8905 - SPED - Speech &amp; Language</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-84-8905-1111.40305	Salaries - Full Time	257,437.25	269,278.05	275,011.00	279,680.00	4,669.00	2	286,951.00	294,699.00
<i>Personnel Totals</i>		<u>\$257,437.25</u>	<u>\$269,278.05</u>	<u>\$275,011.00</u>	<u>\$279,680.00</u>	<u>\$4,669.00</u>	<u>2%</u>	<u>\$286,951.00</u>	<u>\$294,699.00</u>
<i>Employee Benefits</i>									
001-84-8905-1111.40605	Social Security	3,573.82	3,750.61	3,987.00	4,055.00	68.00	2	4,161.00	4,273.00
001-84-8905-1111.40615	Group Insurances	41,870.11	41,676.40	42,368.00	44,486.00	2,118.00	5	46,710.00	49,046.00
001-84-8905-1111.40670	Guardian Life Insurance	316.68	357.76	351.00	361.00	10.00	3	365.00	369.00
<i>Employee Benefits Totals</i>		<u>\$45,760.61</u>	<u>\$45,784.77</u>	<u>\$46,706.00</u>	<u>\$48,902.00</u>	<u>\$2,196.00</u>	<u>5%</u>	<u>\$51,236.00</u>	<u>\$53,688.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$303,197.86</u>	<u>\$315,062.82</u>	<u>\$321,717.00</u>	<u>\$328,582.00</u>	<u>\$6,865.00</u>	<u>2%</u>	<u>\$338,187.00</u>	<u>\$348,387.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-84-8905-9999.42105	Operating/General Supplies	.00	389.99	500.00	.00	(500.00)	(100)	.00	.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$389.99</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>(\$500.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Board of Education</i>									
001-84-8905-9999.44238	Test & Evaluation Supplies	88.00	545.60	800.00	.00	(800.00)	(100)	.00	.00
<i>Board of Education Totals</i>		<u>\$88.00</u>	<u>\$545.60</u>	<u>\$800.00</u>	<u>\$0.00</u>	<u>(\$800.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$88.00</u>	<u>\$935.59</u>	<u>\$1,300.00</u>	<u>\$0.00</u>	<u>(\$1,300.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
Division/Program <b>8905 - SPED - Speech &amp; Language</b>		<u>\$303,285.86</u>	<u>\$315,998.41</u>	<u>\$323,017.00</u>	<u>\$328,582.00</u>	<u>\$5,565.00</u>	<u>2%</u>	<u>\$338,187.00</u>	<u>\$348,387.00</u>



# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>84 - Middlebrook</b>									
Division/Program <b>8907 - SPED - Occupation &amp; Phys Therapy</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-84-8907-1111.40305	Salaries - Full Time	79,579.85	81,396.90	21,117.00	21,556.00	439.00	2	22,009.00	22,603.00
<i>Personnel Totals</i>		\$79,579.85	\$81,396.90	\$21,117.00	\$21,556.00	\$439.00	2%	\$22,009.00	\$22,603.00
<i>Employee Benefits</i>									
001-84-8907-1111.40605	Social Security	5,926.07	5,937.18	616.00	649.00	33.00	5	683.00	729.00
001-84-8907-1111.40611	Defined Contribution	491.02	374.23	.00	.00	.00		.00	.00
001-84-8907-1111.40615	Group Insurances	6,007.00	7,975.16	.00	.00	.00		.00	.00
001-84-8907-1111.40670	Guardian Life Insurance	199.48	208.94	69.00	73.00	4.00	6	78.00	81.00
<i>Employee Benefits Totals</i>		\$12,623.57	\$14,495.51	\$685.00	\$722.00	\$37.00	5%	\$761.00	\$810.00
Classification <b>1111 - Other Certified Totals</b>		\$92,203.42	\$95,892.41	\$21,802.00	\$22,278.00	\$476.00	2%	\$22,770.00	\$23,413.00
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-84-8907-9999.42105	Operating/General Supplies	.00	.00	250.00	.00	(250.00)	(100)	.00	.00
<i>Operating Supplies Totals</i>		\$0.00	\$0.00	\$250.00	\$0.00	(\$250.00)	(100%)	\$0.00	\$0.00
<i>Board of Education</i>									
001-84-8907-9999.44238	Test & Evaluation Supplies	.00	.00	150.00	.00	(150.00)	(100)	.00	.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)	(100%)	\$0.00	\$0.00
Classification <b>9999 - Non Personnel Totals</b>		\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)	(100%)	\$0.00	\$0.00
Division/Program <b>8907 - SPED - Occupation &amp; Phys</b>		\$92,203.42	\$95,892.41	\$22,202.00	\$22,278.00	\$76.00	0%	\$22,770.00	\$23,413.00
Department/Location <b>84 - Middlebrook Totals</b>		\$2,860,124.44	\$3,090,115.09	\$2,974,604.00	\$3,144,863.00	\$170,259.00	6%	\$3,274,731.00	\$3,391,317.00

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8900 - SPED - General</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-85-8900-1110.40305	Salaries - Full Time	1,267,113.28	1,218,988.75	1,177,922.00	1,223,809.00	45,887.00	4	1,259,737.00	1,297,750.00
<i>Personnel Totals</i>		<b>\$1,267,113.28</b>	<b>\$1,218,988.75</b>	<b>\$1,177,922.00</b>	<b>\$1,223,809.00</b>	<b>\$45,887.00</b>	<b>4%</b>	<b>\$1,259,737.00</b>	<b>\$1,297,750.00</b>
<i>Employee Benefits</i>									
001-85-8900-1110.40605	Social Security	19,413.39	19,239.61	17,058.00	17,746.00	688.00	4	18,266.00	18,817.00
001-85-8900-1110.40615	Group Insurances	184,541.21	160,217.64	250,188.00	256,442.00	6,254.00	2	269,264.00	282,728.00
001-85-8900-1110.40670	Guardian Life Insurance	2,986.56	2,739.74	3,086.00	3,140.00	54.00	2	3,172.00	3,205.00
<i>Employee Benefits Totals</i>		<b>\$206,941.16</b>	<b>\$182,196.99</b>	<b>\$270,332.00</b>	<b>\$277,328.00</b>	<b>\$6,996.00</b>	<b>3%</b>	<b>\$290,702.00</b>	<b>\$304,750.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$1,474,054.44</b>	<b>\$1,401,185.74</b>	<b>\$1,448,254.00</b>	<b>\$1,501,137.00</b>	<b>\$52,883.00</b>	<b>4%</b>	<b>\$1,550,439.00</b>	<b>\$1,602,500.00</b>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-85-8900-1118.40311	BOE Stipend	18,097.94	33,425.08	16,980.00	17,150.00	170.00	1	17,150.00	17,150.00
<i>Personnel Totals</i>		<b>\$18,097.94</b>	<b>\$33,425.08</b>	<b>\$16,980.00</b>	<b>\$17,150.00</b>	<b>\$170.00</b>	<b>1%</b>	<b>\$17,150.00</b>	<b>\$17,150.00</b>
<i>Employee Benefits</i>									
001-85-8900-1118.40605	Social Security	373.07	455.51	247.00	249.00	2.00	1	249.00	249.00
<i>Employee Benefits Totals</i>		<b>\$373.07</b>	<b>\$455.51</b>	<b>\$247.00</b>	<b>\$249.00</b>	<b>\$2.00</b>	<b>1%</b>	<b>\$249.00</b>	<b>\$249.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$18,471.01</b>	<b>\$33,880.59</b>	<b>\$17,227.00</b>	<b>\$17,399.00</b>	<b>\$172.00</b>	<b>1%</b>	<b>\$17,399.00</b>	<b>\$17,399.00</b>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-85-8900-1210.40305	Salaries - Full Time	219,289.66	215,991.33	219,038.00	144,169.00	(74,869.00)	(34)	147,772.00	151,614.00
001-85-8900-1210.40315	Overtime	1,310.64	2,986.43	.00	2,000.00	2,000.00		2,000.00	2,000.00
<i>Personnel Totals</i>		<b>\$220,600.30</b>	<b>\$218,977.76</b>	<b>\$219,038.00</b>	<b>\$146,169.00</b>	<b>(\$72,869.00)</b>	<b>(33%)</b>	<b>\$149,772.00</b>	<b>\$153,614.00</b>
<i>Employee Benefits</i>									
001-85-8900-1210.40605	Social Security	16,694.24	14,832.81	15,157.00	11,028.00	(4,129.00)	(27)	11,305.00	11,598.00
001-85-8900-1210.40611	Defined Contribution	9,091.31	3,323.03	7,752.00	5,050.00	(2,702.00)	(35)	5,403.00	5,781.00
001-85-8900-1210.40615	Group Insurances	106,605.21	121,689.52	105,486.00	110,760.00	5,274.00	5	116,298.00	122,113.00
001-85-8900-1210.40670	Guardian Life Insurance	422.17	421.44	323.00	281.00	(42.00)	(13)	284.00	288.00
<i>Employee Benefits Totals</i>		<b>\$132,812.93</b>	<b>\$140,266.80</b>	<b>\$128,718.00</b>	<b>\$127,119.00</b>	<b>(\$1,599.00)</b>	<b>(1%)</b>	<b>\$133,290.00</b>	<b>\$139,780.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$353,413.23</b>	<b>\$359,244.56</b>	<b>\$347,756.00</b>	<b>\$273,288.00</b>	<b>(\$74,468.00)</b>	<b>(21%)</b>	<b>\$283,062.00</b>	<b>\$293,394.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-85-8900-1211.40305	Salaries - Full Time	41,989.95	43,062.56	43,852.00	65,856.00	22,004.00	50	67,552.00	69,361.00
001-85-8900-1211.40315	Overtime	89.55	6.49	1,200.00	.00	(1,200.00)	(100)	.00	.00
	<i>Personnel Totals</i>	<u>\$42,079.50</u>	<u>\$43,069.05</u>	<u>\$45,052.00</u>	<u>\$65,856.00</u>	<u>\$20,804.00</u>	<u>46%</u>	<u>\$67,552.00</u>	<u>\$69,361.00</u>
<i>Employee Benefits</i>									
001-85-8900-1211.40605	Social Security	2,716.48	2,942.85	3,398.00	3,412.00	14.00		3,521.00	3,636.00
001-85-8900-1211.40615	Group Insurances	28,169.00	24,950.26	31,793.00	33,382.00	1,589.00	5	35,051.00	36,804.00
	<i>Employee Benefits Totals</i>	<u>\$30,885.48</u>	<u>\$27,893.11</u>	<u>\$35,191.00</u>	<u>\$36,794.00</u>	<u>\$1,603.00</u>	<u>5%</u>	<u>\$38,572.00</u>	<u>\$40,440.00</u>
	Classification <b>1211 - Clerical Totals</b>	<u>\$72,964.98</u>	<u>\$70,962.16</u>	<u>\$80,243.00</u>	<u>\$102,650.00</u>	<u>\$22,407.00</u>	<u>28%</u>	<u>\$106,124.00</u>	<u>\$109,801.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8900-9999.42105	Operating/General Supplies	1,092.12	.00	1,000.00	150.00	(850.00)	(85)	150.00	150.00
	<i>Operating Supplies Totals</i>	<u>\$1,092.12</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$150.00</u>	<u>(\$850.00)</u>	<u>(85%)</u>	<u>\$150.00</u>	<u>\$150.00</u>
<i>Board of Education</i>									
001-85-8900-9999.44238	Test & Evaluation Supplies	1,592.10	300.00	1,500.00	525.00	(975.00)	(65)	525.00	525.00
	<i>Board of Education Totals</i>	<u>\$1,592.10</u>	<u>\$300.00</u>	<u>\$1,500.00</u>	<u>\$525.00</u>	<u>(\$975.00)</u>	<u>(65%)</u>	<u>\$525.00</u>	<u>\$525.00</u>
<i>Miscellaneous</i>									
001-85-8900-9999.44237	Digital Resources	.00	.00	2,795.00	6,500.00	3,705.00	133	6,500.00	6,500.00
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,795.00</u>	<u>\$6,500.00</u>	<u>\$3,705.00</u>	<u>133%</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>
	Classification <b>9999 - Non Personnel Totals</b>	<u>\$2,684.22</u>	<u>\$300.00</u>	<u>\$5,295.00</u>	<u>\$7,175.00</u>	<u>\$1,880.00</u>	<u>36%</u>	<u>\$7,175.00</u>	<u>\$7,175.00</u>
	Division/Program <b>8900 - SPED - General Totals</b>	<u>\$1,921,587.88</u>	<u>\$1,865,573.05</u>	<u>\$1,898,775.00</u>	<u>\$1,901,649.00</u>	<u>\$2,874.00</u>	<u>0%</u>	<u>\$1,964,199.00</u>	<u>\$2,030,269.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8901 - SPED - Community Steps</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8901-1111.40305	Salaries - Full Time	98,485.10	104,756.03	106,433.00	124,514.00	18,081.00	17	127,751.00	131,200.00
<i>Personnel Totals</i>		<b>\$98,485.10</b>	<b>\$104,756.03</b>	<b>\$106,433.00</b>	<b>\$124,514.00</b>	<b>\$18,081.00</b>	<b>17%</b>	<b>\$127,751.00</b>	<b>\$131,200.00</b>
<i>Employee Benefits</i>									
001-85-8901-1111.40605	Social Security	1,483.79	1,518.96	1,544.00	1,605.00	61.00	4	1,652.00	1,702.00
<i>Employee Benefits Totals</i>		<b>\$1,483.79</b>	<b>\$1,518.96</b>	<b>\$1,544.00</b>	<b>\$1,605.00</b>	<b>\$61.00</b>	<b>4%</b>	<b>\$1,652.00</b>	<b>\$1,702.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$99,968.89</b>	<b>\$106,274.99</b>	<b>\$107,977.00</b>	<b>\$126,119.00</b>	<b>\$18,142.00</b>	<b>17%</b>	<b>\$129,403.00</b>	<b>\$132,902.00</b>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-85-8901-1118.40311	BOE Stipend	.00	.00	.00	13,718.00	13,718.00		13,718.00	13,718.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,718.00</b>	<b>\$13,718.00</b>	<b>+++</b>	<b>\$13,718.00</b>	<b>\$13,718.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,718.00</b>	<b>\$13,718.00</b>	<b>+++</b>	<b>\$13,718.00</b>	<b>\$13,718.00</b>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-85-8901-1210.40305	Salaries - Full Time	166,947.97	207,718.95	196,982.00	286,855.00	89,873.00	46	294,026.00	301,671.00
001-85-8901-1210.40315	Overtime	92.48	766.65	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$167,040.45</b>	<b>\$208,485.60</b>	<b>\$196,982.00</b>	<b>\$286,855.00</b>	<b>\$89,873.00</b>	<b>46%</b>	<b>\$294,026.00</b>	<b>\$301,671.00</b>
<i>Employee Benefits</i>									
001-85-8901-1210.40605	Social Security	11,731.20	15,095.58	13,676.00	15,944.00	2,268.00	17	16,492.00	17,077.00
001-85-8901-1210.40611	Defined Contribution	1,871.41	12,081.59	2,778.00	12,600.00	9,822.00	354	13,832.00	15,150.00
001-85-8901-1210.40615	Group Insurances	24,936.00	41,758.08	83,651.00	92,225.00	8,574.00	10	96,836.00	101,678.00
001-85-8901-1210.40670	Guardian Life Insurance	271.18	117.60	381.00	384.00	3.00	1	387.00	390.00
<i>Employee Benefits Totals</i>		<b>\$38,809.79</b>	<b>\$69,052.85</b>	<b>\$100,486.00</b>	<b>\$121,153.00</b>	<b>\$20,667.00</b>	<b>21%</b>	<b>\$127,547.00</b>	<b>\$134,295.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$205,850.24</b>	<b>\$277,538.45</b>	<b>\$297,468.00</b>	<b>\$408,008.00</b>	<b>\$110,540.00</b>	<b>37%</b>	<b>\$421,573.00</b>	<b>\$435,966.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Classification</i> <b>9999 - Non Personnel</b>									
001-85-8901-9999.41510	Conferences/Seminars	.00	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
<i>Operating Supplies</i>									
001-85-8901-9999.42105	Operating/General Supplies	1,331.74	1,565.21	3,000.00	3,000.00	.00		3,000.00	3,000.00
	<i>Operating Supplies Totals</i>	<u>\$1,331.74</u>	<u>\$1,565.21</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
<i>Board of Education</i>									
001-85-8901-9999.46942	Staff Travel	462.94	1,067.13	4,000.00	3,000.00	(1,000.00)	(25)	3,000.00	3,000.00
	<i>Board of Education Totals</i>	<u>\$462.94</u>	<u>\$1,067.13</u>	<u>\$4,000.00</u>	<u>\$3,000.00</u>	<u>(\$1,000.00)</u>	<u>(25%)</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
<i>Miscellaneous Contractual Services</i>									
001-85-8901-9999.49627	Contractual Services	1,672.00	6,986.00	7,000.00	7,000.00	.00		7,000.00	7,000.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$1,672.00</u>	<u>\$6,986.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>
<i>Classification</i> <b>9999 - Non Personnel Totals</b>		<u>\$3,466.68</u>	<u>\$9,618.34</u>	<u>\$15,000.00</u>	<u>\$14,000.00</u>	<u>(\$1,000.00)</u>	<u>(7%)</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>
<i>Division/Program</i> <b>8901 - SPED - Community Steps</b>	<b>Totals</b>	<u>\$309,285.81</u>	<u>\$393,431.78</u>	<u>\$420,445.00</u>	<u>\$561,845.00</u>	<u>\$141,400.00</u>	<u>34%</u>	<u>\$578,694.00</u>	<u>\$596,586.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8903 - SPED - Social Work Services</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8903-1111.40305	Salaries - Full Time	159,198.86	161,661.26	167,663.00	173,743.00	6,080.00	4	181,314.00	189,388.00
<i>Personnel Totals</i>		<u>\$159,198.86</u>	<u>\$161,661.26</u>	<u>\$167,663.00</u>	<u>\$173,743.00</u>	<u>\$6,080.00</u>	<u>4%</u>	<u>\$181,314.00</u>	<u>\$189,388.00</u>
<i>Employee Benefits</i>									
001-85-8903-1111.40605	Social Security	3,060.01	2,261.04	1,736.00	2,319.00	583.00	34	2,329.00	2,446.00
001-85-8903-1111.40615	Group Insurances	12,042.29	17,477.91	.00	64,147.00	64,147.00		67,354.00	70,722.00
001-85-8903-1111.40670	Guardian Life Insurance	426.41	450.28	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<u>\$15,528.71</u>	<u>\$20,189.23</u>	<u>\$1,736.00</u>	<u>\$66,466.00</u>	<u>\$64,730.00</u>	<u>3729%</u>	<u>\$69,683.00</u>	<u>\$73,168.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$174,727.57</u>	<u>\$181,850.49</u>	<u>\$169,399.00</u>	<u>\$240,209.00</u>	<u>\$70,810.00</u>	<u>42%</u>	<u>\$250,997.00</u>	<u>\$262,556.00</u>
Classification <b>1116 - Additional Time Cert.</b>									
<i>Personnel</i>									
001-85-8903-1116.40317	Additional Time	.00	.00	2,400.00	.00	(2,400.00)	(100)	.00	.00
<i>Personnel Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,400.00</u>	<u>\$0.00</u>	<u>(\$2,400.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>									
001-85-8903-1116.40605	Social Security	.00	.00	183.00	.00	(183.00)	(100)	.00	.00
<i>Employee Benefits Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$183.00</u>	<u>\$0.00</u>	<u>(\$183.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>1116 - Additional Time Cert. Totals</b>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,583.00</u>	<u>\$0.00</u>	<u>(\$2,583.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
Division/Program <b>8903 - SPED - Social Work Services</b>		<u>\$174,727.57</u>	<u>\$181,850.49</u>	<u>\$171,982.00</u>	<u>\$240,209.00</u>	<u>\$68,227.00</u>	<u>40%</u>	<u>\$250,997.00</u>	<u>\$262,556.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8904 - SPED - Psychological Services</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8904-1111.40305	Salaries - Full Time	281,768.44	288,894.05	306,181.00	319,619.00	13,438.00	4	343,075.00	356,216.00
<i>Personnel Totals</i>		<b>\$281,768.44</b>	<b>\$288,894.05</b>	<b>\$306,181.00</b>	<b>\$319,619.00</b>	<b>\$13,438.00</b>	<b>4%</b>	<b>\$343,075.00</b>	<b>\$356,216.00</b>
<i>Employee Benefits</i>									
001-85-8904-1111.40605	Social Security	3,790.29	3,893.52	4,295.00	4,334.00	39.00	1	4,974.00	5,165.00
001-85-8904-1111.40615	Group Insurances	64,071.00	69,127.95	70,561.00	74,089.00	3,528.00	5	77,793.00	81,683.00
001-85-8904-1111.40670	Guardian Life Insurance	865.41	887.25	836.00	841.00	5.00	1	845.00	848.00
<i>Employee Benefits Totals</i>		<b>\$68,726.70</b>	<b>\$73,908.72</b>	<b>\$75,692.00</b>	<b>\$79,264.00</b>	<b>\$3,572.00</b>	<b>5%</b>	<b>\$83,612.00</b>	<b>\$87,696.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$350,495.14</b>	<b>\$362,802.77</b>	<b>\$381,873.00</b>	<b>\$398,883.00</b>	<b>\$17,010.00</b>	<b>4%</b>	<b>\$426,687.00</b>	<b>\$443,912.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Board of Education</i>									
001-85-8904-9999.44238	Test & Evaluation Supplies	3,010.95	4,110.72	5,000.00	7,800.00	2,800.00	56	7,800.00	7,800.00
<i>Board of Education Totals</i>		<b>\$3,010.95</b>	<b>\$4,110.72</b>	<b>\$5,000.00</b>	<b>\$7,800.00</b>	<b>\$2,800.00</b>	<b>56%</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$3,010.95</b>	<b>\$4,110.72</b>	<b>\$5,000.00</b>	<b>\$7,800.00</b>	<b>\$2,800.00</b>	<b>56%</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>
Division/Program <b>8904 - SPED - Psychological Services</b>		<b>\$353,506.09</b>	<b>\$366,913.49</b>	<b>\$386,873.00</b>	<b>\$406,683.00</b>	<b>\$19,810.00</b>	<b>5%</b>	<b>\$434,487.00</b>	<b>\$451,712.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8905 - SPED - Speech &amp; Language</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8905-1111.40305	Salaries - Full Time	288,650.82	286,135.08	294,364.00	308,529.00	14,165.00	5	316,551.00	325,097.00
<i>Personnel Totals</i>		<b>\$288,650.82</b>	<b>\$286,135.08</b>	<b>\$294,364.00</b>	<b>\$308,529.00</b>	<b>\$14,165.00</b>	<b>5%</b>	<b>\$316,551.00</b>	<b>\$325,097.00</b>
<i>Employee Benefits</i>									
001-85-8905-1111.40605	Social Security	3,878.44	3,820.89	4,269.00	4,473.00	204.00	5	4,589.00	4,713.00
001-85-8905-1111.40615	Group Insurances	72,368.46	69,127.95	70,561.00	74,090.00	3,529.00	5	77,794.00	81,683.00
001-85-8905-1111.40670	Guardian Life Insurance	565.11	595.14	487.00	604.00	117.00	24	611.00	616.00
<i>Employee Benefits Totals</i>		<b>\$76,812.01</b>	<b>\$73,543.98</b>	<b>\$75,317.00</b>	<b>\$79,167.00</b>	<b>\$3,850.00</b>	<b>5%</b>	<b>\$82,994.00</b>	<b>\$87,012.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$365,462.83</b>	<b>\$359,679.06</b>	<b>\$369,681.00</b>	<b>\$387,696.00</b>	<b>\$18,015.00</b>	<b>5%</b>	<b>\$399,545.00</b>	<b>\$412,109.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8905-9999.42105	Operating/General Supplies	72.25	326.66	500.00	.00	(500.00)	(100)	.00	.00
<i>Operating Supplies Totals</i>		<b>\$72.25</b>	<b>\$326.66</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>(\$500.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Board of Education</i>									
001-85-8905-9999.44238	Test & Evaluation Supplies	181.50	425.00	800.00	515.00	(285.00)	(36)	515.00	515.00
<i>Board of Education Totals</i>		<b>\$181.50</b>	<b>\$425.00</b>	<b>\$800.00</b>	<b>\$515.00</b>	<b>(\$285.00)</b>	<b>(36%)</b>	<b>\$515.00</b>	<b>\$515.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$253.75</b>	<b>\$751.66</b>	<b>\$1,300.00</b>	<b>\$515.00</b>	<b>(\$785.00)</b>	<b>(60%)</b>	<b>\$515.00</b>	<b>\$515.00</b>
Division/Program <b>8905 - SPED - Speech &amp; Language</b>		<b>\$365,716.58</b>	<b>\$360,430.72</b>	<b>\$370,981.00</b>	<b>\$388,211.00</b>	<b>\$17,230.00</b>	<b>5%</b>	<b>\$400,060.00</b>	<b>\$412,624.00</b>



# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>85 - Wilton High School</b>									
Division/Program <b>8907 - SPED - Occupation &amp; Phys Therapy</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-85-8907-1111.40305	Salaries - Full Time	18,520.38	22,579.67	67,743.00	66,769.00	(974.00)	(1)	68,028.00	69,811.00
<i>Personnel Totals</i>		<u>\$18,520.38</u>	<u>\$22,579.67</u>	<u>\$67,743.00</u>	<u>\$66,769.00</u>	<u>(\$974.00)</u>	<u>(1%)</u>	<u>\$68,028.00</u>	<u>\$69,811.00</u>
<i>Employee Benefits</i>									
001-85-8907-1111.40605	Social Security	1,649.82	1,705.47	5,183.00	5,107.00	(76.00)	(1)	5,204.00	5,340.00
001-85-8907-1111.40611	Defined Contribution	.00	138.65	.00	.00	.00		.00	.00
001-85-8907-1111.40615	Group Insurances	.00	914.70	.00	.00	.00		.00	.00
001-85-8907-1111.40670	Guardian Life Insurance	53.76	62.95	22.00	65.00	43.00	195	68.00	71.00
<i>Employee Benefits Totals</i>		<u>\$1,703.58</u>	<u>\$2,821.77</u>	<u>\$5,205.00</u>	<u>\$5,172.00</u>	<u>(\$33.00)</u>	<u>(1%)</u>	<u>\$5,272.00</u>	<u>\$5,411.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$20,223.96</u>	<u>\$25,401.44</u>	<u>\$72,948.00</u>	<u>\$71,941.00</u>	<u>(\$1,007.00)</u>	<u>(1%)</u>	<u>\$73,300.00</u>	<u>\$75,222.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-85-8907-9999.42105	Operating/General Supplies	.00	.00	250.00	.00	(250.00)	(100)	.00	.00
<i>Operating Supplies Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$0.00</u>	<u>(\$250.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Board of Education</i>									
001-85-8907-9999.44238	Test & Evaluation Supplies	.00	.00	150.00	.00	(150.00)	(100)	.00	.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150.00</u>	<u>\$0.00</u>	<u>(\$150.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$400.00</u>	<u>\$0.00</u>	<u>(\$400.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
Division/Program <b>8907 - SPED - Occupation &amp; Phys</b>		<u>\$20,223.96</u>	<u>\$25,401.44</u>	<u>\$73,348.00</u>	<u>\$71,941.00</u>	<u>(\$1,407.00)</u>	<u>(2%)</u>	<u>\$73,300.00</u>	<u>\$75,222.00</u>
Department/Location <b>85 - Wilton High School Totals</b>		<u>\$3,145,047.89</u>	<u>\$3,193,600.97</u>	<u>\$3,322,404.00</u>	<u>\$3,570,538.00</u>	<u>\$248,134.00</u>	<u>7%</u>	<u>\$3,701,737.00</u>	<u>\$3,828,969.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8900 - SPED - General</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Employee Benefits</i>									
001-86-8900-1110.40605	Social Security	51.14	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<u>\$51.14</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>1110 - Classroom Teacher Totals</b>		<u>\$51.14</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>1112 - Administrator</b>									
<i>Personnel</i>									
001-86-8900-1112.40305	Salaries - Full Time	529,790.85	548,340.12	560,980.00	581,225.00	20,245.00	4	598,662.00	616,622.00
001-86-8900-1112.40311	BOE Stipend	2,000.00	.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<u>\$531,790.85</u>	<u>\$548,340.12</u>	<u>\$560,980.00</u>	<u>\$581,225.00</u>	<u>\$20,245.00</u>	4%	<u>\$598,662.00</u>	<u>\$616,622.00</u>
<i>Employee Benefits</i>									
001-86-8900-1112.40605	Social Security	8,058.50	8,198.41	8,266.00	8,427.00	161.00	2	8,689.00	8,941.00
001-86-8900-1112.40615	Group Insurances	37,466.00	40,429.14	42,071.00	46,259.00	4,188.00	10	48,571.00	51,000.00
001-86-8900-1112.40670	Guardian Life Insurance	935.91	946.83	1,055.00	1,091.00	36.00	3	1,095.00	2,001.00
<i>Employee Benefits Totals</i>		<u>\$46,460.41</u>	<u>\$49,574.38</u>	<u>\$51,392.00</u>	<u>\$55,777.00</u>	<u>\$4,385.00</u>	9%	<u>\$58,355.00</u>	<u>\$61,942.00</u>
<i>Travel</i>									
001-86-8900-1112.41505	Mileage Reimbursement	8,938.55	8,999.64	9,000.00	9,000.00	.00		9,000.00	9,000.00
<i>Travel Totals</i>		<u>\$8,938.55</u>	<u>\$8,999.64</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$0.00</u>	0%	<u>\$9,000.00</u>	<u>\$9,000.00</u>
Classification <b>1112 - Administrator Totals</b>		<u>\$587,189.81</u>	<u>\$606,914.14</u>	<u>\$621,372.00</u>	<u>\$646,002.00</u>	<u>\$24,630.00</u>	4%	<u>\$666,017.00</u>	<u>\$687,564.00</u>
Classification <b>1115 - Tutors</b>									
<i>Personnel</i>									
001-86-8900-1115.40305	Salaries - Full Time	65,696.36	85,540.83	60,000.00	80,000.00	20,000.00	33	80,000.00	80,000.00
<i>Personnel Totals</i>		<u>\$65,696.36</u>	<u>\$85,540.83</u>	<u>\$60,000.00</u>	<u>\$80,000.00</u>	<u>\$20,000.00</u>	33%	<u>\$80,000.00</u>	<u>\$80,000.00</u>
<i>Employee Benefits</i>									
001-86-8900-1115.40605	Social Security	4,226.51	5,823.29	3,990.00	4,100.00	110.00	3	4,100.00	4,100.00
001-86-8900-1115.40615	Group Insurances	2,735.93	20.69	.00	.00	.00		.00	.00
001-86-8900-1115.40670	Guardian Life Insurance	.00	.22	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<u>\$6,962.44</u>	<u>\$5,844.20</u>	<u>\$3,990.00</u>	<u>\$4,100.00</u>	<u>\$110.00</u>	3%	<u>\$4,100.00</u>	<u>\$4,100.00</u>
Classification <b>1115 - Tutors Totals</b>		<u>\$72,658.80</u>	<u>\$91,385.03</u>	<u>\$63,990.00</u>	<u>\$84,100.00</u>	<u>\$20,110.00</u>	31%	<u>\$84,100.00</u>	<u>\$84,100.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1116 - Additional Time Cert.</b>									
<i>Personnel</i>									
001-86-8900-1116.40305	Salaries - Full Time	.10	.00	.00	.00	.00		.00	.00
001-86-8900-1116.40317	Additional Time	48,262.60	21,423.89	44,500.00	28,000.00	(16,500.00)	(37)	28,700.00	29,446.00
	<i>Personnel Totals</i>	<u>\$48,262.70</u>	<u>\$21,423.89</u>	<u>\$44,500.00</u>	<u>\$28,000.00</u>	<u>(\$16,500.00)</u>	<u>(37%)</u>	<u>\$28,700.00</u>	<u>\$29,446.00</u>
<i>Employee Benefits</i>									
001-86-8900-1116.40605	Social Security	3,219.71	1,306.84	2,309.00	2,142.00	(167.00)	(7)	2,195.00	2,252.00
	<i>Employee Benefits Totals</i>	<u>\$3,219.71</u>	<u>\$1,306.84</u>	<u>\$2,309.00</u>	<u>\$2,142.00</u>	<u>(\$167.00)</u>	<u>(7%)</u>	<u>\$2,195.00</u>	<u>\$2,252.00</u>
	Classification <b>1116 - Additional Time Cert. Totals</b>	<u>\$51,482.41</u>	<u>\$22,730.73</u>	<u>\$46,809.00</u>	<u>\$30,142.00</u>	<u>(\$16,667.00)</u>	<u>(36%)</u>	<u>\$30,895.00</u>	<u>\$31,698.00</u>
Classification <b>1210 - Teacher Aide</b>									
<i>Employee Benefits</i>									
001-86-8900-1210.40605	Social Security	71.35	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$71.35</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Classification <b>1210 - Teacher Aide Totals</b>	<u>\$71.35</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-86-8900-1211.40305	Salaries - Full Time	172,965.73	149,655.88	170,747.00	174,588.00	3,841.00	2	178,953.00	183,606.00
001-86-8900-1211.40315	Overtime	11,123.45	17,247.64	10,000.00	10,000.00	.00		10,000.00	10,000.00
	<i>Personnel Totals</i>	<u>\$184,089.18</u>	<u>\$166,903.52</u>	<u>\$180,747.00</u>	<u>\$184,588.00</u>	<u>\$3,841.00</u>	<u>2%</u>	<u>\$188,953.00</u>	<u>\$193,606.00</u>
<i>Employee Benefits</i>									
001-86-8900-1211.40605	Social Security	14,426.73	12,208.01	13,063.00	13,355.00	292.00	2	13,689.00	14,045.00
001-86-8900-1211.40611	Defined Contribution	1,514.16	.00	.00	.00	.00		.00	.00
001-86-8900-1211.40615	Group Insurances	28,169.00	30,277.97	31,730.00	34,317.00	2,587.00	8	36,032.00	37,834.00
001-86-8900-1211.40670	Guardian Life Insurance	346.71	231.66	375.00	378.00	3.00	1	381.00	385.00
	<i>Employee Benefits Totals</i>	<u>\$44,456.60</u>	<u>\$42,717.64</u>	<u>\$45,168.00</u>	<u>\$48,050.00</u>	<u>\$2,882.00</u>	<u>6%</u>	<u>\$50,102.00</u>	<u>\$52,264.00</u>
	Classification <b>1211 - Clerical Totals</b>	<u>\$228,545.78</u>	<u>\$209,621.16</u>	<u>\$225,915.00</u>	<u>\$232,638.00</u>	<u>\$6,723.00</u>	<u>3%</u>	<u>\$239,055.00</u>	<u>\$245,870.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-86-8900-1310.40370	Substitute	.00	.00	135,000.00	165,000.00	30,000.00	22	165,000.00	165,000.00
<i>Personnel Totals</i>		\$0.00	\$0.00	\$135,000.00	\$165,000.00	\$30,000.00	22%	\$165,000.00	\$165,000.00
<i>Employee Benefits</i>									
001-86-8900-1310.40605	Social Security	.00	.00	10,328.00	11,122.00	794.00	8	11,122.00	11,122.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$10,328.00	\$11,122.00	\$794.00	8%	\$11,122.00	\$11,122.00
Classification <b>1310 - Substitutes Totals</b>		\$0.00	\$0.00	\$145,328.00	\$176,122.00	\$30,794.00	21%	\$176,122.00	\$176,122.00
Classification <b>3400 - Homebound Tutors</b>									
<i>Personnel</i>									
001-86-8900-3400.40305	Salaries - Full Time	4,872.35	.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		\$4,872.35	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Employee Benefits</i>									
001-86-8900-3400.40605	Social Security	372.73	.00	.00	.00	.00		.00	.00
001-86-8900-3400.40615	Group Insurances	14.43	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$387.16	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification <b>3400 - Homebound Tutors Totals</b>		\$5,259.51	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification <b>9999 - Non Personnel</b>									
001-86-8900-9999.41510	Conferences/Seminars	5,981.17	32,568.09	13,350.00	10,655.00	(2,695.00)	(20)	35,000.00	35,000.00
<i>Operating Supplies Totals</i>		\$5,981.17	\$32,568.09	\$13,350.00	\$10,655.00	(\$2,695.00)	(20%)	\$35,000.00	\$35,000.00
<i>Operating Supplies</i>									
001-86-8900-9999.42105	Operating/General Supplies	3,534.63	2,094.10	8,000.00	5,000.00	(3,000.00)	(38)	5,500.00	5,500.00
<i>Operating Supplies Totals</i>		\$3,534.63	\$2,094.10	\$8,000.00	\$5,000.00	(\$3,000.00)	(38%)	\$5,500.00	\$5,500.00
<i>Legal Services</i>									
001-86-8900-9999.46030	Legal Expenses	102,436.50	144,065.00	100,000.00	100,000.00	.00		100,000.00	100,000.00
<i>Legal Services Totals</i>		\$102,436.50	\$144,065.00	\$100,000.00	\$100,000.00	\$0.00	0%	\$100,000.00	\$100,000.00

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Board of Education</i>									
001-86-8900-9999.46940	Tuition - Public	60,665.00	4,946.00	.00	.00	.00		.00	.00
001-86-8900-9999.46942	Staff Travel	241.24	664.05	6,500.00	250.00	(6,250.00)	(96)	250.00	250.00
001-86-8900-9999.49668	Medicaid Program	(42,049.42)	(36,228.35)	(45,000.00)	(40,000.00)	5,000.00	(11)	(40,000.00)	(40,000.00)
<i>Board of Education Totals</i>		\$18,856.82	(\$30,618.30)	(\$38,500.00)	(\$39,750.00)	(\$1,250.00)	3%	(\$39,750.00)	(\$39,750.00)
<i>Equipment - Board of Education</i>									
001-86-8900-9999.44241	Equipment	3,663.60	24,345.01	16,965.00	13,905.00	(3,060.00)	(18)	14,000.00	14,000.00
<i>Equipment - Board of Education Totals</i>		\$3,663.60	\$24,345.01	\$16,965.00	\$13,905.00	(\$3,060.00)	(18%)	\$14,000.00	\$14,000.00
<i>Miscellaneous</i>									
001-86-8900-9999.44237	Digital Resources	41,177.17	48,380.47	58,650.00	34,041.00	(24,609.00)	(42)	30,000.00	30,000.00
001-86-8900-9999.48705	Dues And Memberships	750.00	900.00	1,275.00	1,200.00	(75.00)	(6)	1,300.00	1,300.00
<i>Miscellaneous Totals</i>		\$41,927.17	\$49,280.47	\$59,925.00	\$35,241.00	(\$24,684.00)	(41%)	\$31,300.00	\$31,300.00
<i>Miscellaneous Contractual Services</i>									
001-86-8900-9999.49627	Contractual Services	1,268,330.49	1,353,925.13	1,197,000.00	1,174,100.00	(22,900.00)	(2)	1,305,000.00	1,305,000.00
<i>Miscellaneous Contractual Services Totals</i>		\$1,268,330.49	\$1,353,925.13	\$1,197,000.00	\$1,174,100.00	(\$22,900.00)	(2%)	\$1,305,000.00	\$1,305,000.00
Classification	<b>9999 - Non Personnel Totals</b>	\$1,444,730.38	\$1,575,659.50	\$1,356,740.00	\$1,299,151.00	(\$57,589.00)	(4%)	\$1,451,050.00	\$1,451,050.00
Division/Program	<b>8900 - SPED - General Totals</b>	\$2,389,989.18	\$2,506,310.56	\$2,460,154.00	\$2,468,155.00	\$8,001.00	0%	\$2,647,239.00	\$2,676,404.00

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8902 - SPED - Out of District Placement</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Board of Education</i>									
001-86-8902-9999.46941	Tuition - Private	4,138,249.42	3,922,584.82	2,922,720.00	3,357,000.00	434,280.00	15	3,510,000.00	3,510,000.00
<i>Board of Education Totals</i>		<b>\$4,138,249.42</b>	<b>\$3,922,584.82</b>	<b>\$2,922,720.00</b>	<b>\$3,357,000.00</b>	<b>\$434,280.00</b>	<b>15%</b>	<b>\$3,510,000.00</b>	<b>\$3,510,000.00</b>
<i>Contractual Services</i>									
001-86-8902-9999.49631	Transportation Services - BOE	348,629.63	432,791.27	535,703.00	596,350.00	60,647.00	11	620,204.00	645,012.00
<i>Contractual Services Totals</i>		<b>\$348,629.63</b>	<b>\$432,791.27</b>	<b>\$535,703.00</b>	<b>\$596,350.00</b>	<b>\$60,647.00</b>	<b>11%</b>	<b>\$620,204.00</b>	<b>\$645,012.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$4,486,879.05</b>	<b>\$4,355,376.09</b>	<b>\$3,458,423.00</b>	<b>\$3,953,350.00</b>	<b>\$494,927.00</b>	<b>14%</b>	<b>\$4,130,204.00</b>	<b>\$4,155,012.00</b>
Division/Program <b>8902 - SPED - Out of District</b>		<b>\$4,486,879.05</b>	<b>\$4,355,376.09</b>	<b>\$3,458,423.00</b>	<b>\$3,953,350.00</b>	<b>\$494,927.00</b>	<b>14%</b>	<b>\$4,130,204.00</b>	<b>\$4,155,012.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8905 - SPED - Speech &amp; Language</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Equipment - Board of Education</i>									
001-86-8905-9999.44241	Equipment	160.83	.00	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		<u>\$160.83</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$160.83</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Division/Program <b>8905 - SPED - Speech &amp; Language</b>		<u>\$160.83</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8906 - SPED - Hearing Impaired/Blind</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-86-8906-1110.40305	Salaries - Full Time	46,378.00	47,120.00	47,874.00	49,081.00	1,207.00	3	50,346.00	51,706.00
<i>Personnel Totals</i>		<b>\$46,378.00</b>	<b>\$47,120.00</b>	<b>\$47,874.00</b>	<b>\$49,081.00</b>	<b>\$1,207.00</b>	<b>3%</b>	<b>\$50,346.00</b>	<b>\$51,706.00</b>
<i>Employee Benefits</i>									
001-86-8906-1110.40605	Social Security	3,547.92	3,604.70	3,663.00	3,755.00	92.00	3	3,851.00	3,955.00
<i>Employee Benefits Totals</i>		<b>\$3,547.92</b>	<b>\$3,604.70</b>	<b>\$3,663.00</b>	<b>\$3,755.00</b>	<b>\$92.00</b>	<b>3%</b>	<b>\$3,851.00</b>	<b>\$3,955.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$49,925.92</b>	<b>\$50,724.70</b>	<b>\$51,537.00</b>	<b>\$52,836.00</b>	<b>\$1,299.00</b>	<b>3%</b>	<b>\$54,197.00</b>	<b>\$55,661.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Equipment - Board of Education</i>									
001-86-8906-9999.44241	Equipment	4,716.35	.00	4,800.00	1,000.00	(3,800.00)	(79)	1,000.00	1,000.00
<i>Equipment - Board of Education Totals</i>		<b>\$4,716.35</b>	<b>\$0.00</b>	<b>\$4,800.00</b>	<b>\$1,000.00</b>	<b>(\$3,800.00)</b>	<b>(79%)</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
001-86-8906-9999.48110	Equipment Repair & Maintenance	5,106.25	4,217.49	4,000.00	4,000.00	.00		4,000.00	4,000.00
		<b>\$5,106.25</b>	<b>\$4,217.49</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$9,822.60</b>	<b>\$4,217.49</b>	<b>\$8,800.00</b>	<b>\$5,000.00</b>	<b>(\$3,800.00)</b>	<b>(43%)</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
Division/Program <b>8906 - SPED - Hearing Impaired/Blind</b>		<b>\$59,748.52</b>	<b>\$54,942.19</b>	<b>\$60,337.00</b>	<b>\$57,836.00</b>	<b>(\$2,501.00)</b>	<b>(4%)</b>	<b>\$59,197.00</b>	<b>\$60,661.00</b>



# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8910 - SPED - Transportation</b>									
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-86-8910-1210.40305	Salaries - Full Time	15,494.04	19,666.18	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<u>\$15,494.04</u>	<u>\$19,666.18</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++	<u>\$0.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>									
001-86-8910-1210.40605	Social Security	1,185.32	1,504.48	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<u>\$1,185.32</u>	<u>\$1,504.48</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>1210 - Teacher Aide Totals</b>		<u>\$16,679.36</u>	<u>\$21,170.66</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>9999 - Non Personnel</b>									
<i>Miscellaneous Contractual Services</i>									
001-86-8910-9999.49630	Transportation Services	424,508.94	702,542.10	774,416.00	809,255.00	34,839.00	4	836,994.00	871,312.00
<i>Miscellaneous Contractual Services Totals</i>		<u>\$424,508.94</u>	<u>\$702,542.10</u>	<u>\$774,416.00</u>	<u>\$809,255.00</u>	<u>\$34,839.00</u>	4%	<u>\$836,994.00</u>	<u>\$871,312.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$424,508.94</u>	<u>\$702,542.10</u>	<u>\$774,416.00</u>	<u>\$809,255.00</u>	<u>\$34,839.00</u>	4%	<u>\$836,994.00</u>	<u>\$871,312.00</u>
Division/Program <b>8910 - SPED - Transportation Totals</b>		<u>\$441,188.30</u>	<u>\$723,712.76</u>	<u>\$774,416.00</u>	<u>\$809,255.00</u>	<u>\$34,839.00</u>	4%	<u>\$836,994.00</u>	<u>\$871,312.00</u>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8911 - SPED - ESY</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-86-8911-1110.40305	Salaries - Full Time	40,236.38	136,970.45	170,877.00	183,537.00	12,660.00	7	185,372.00	187,226.00
<i>Personnel Totals</i>		<b>\$40,236.38</b>	<b>\$136,970.45</b>	<b>\$170,877.00</b>	<b>\$183,537.00</b>	<b>\$12,660.00</b>	<b>7%</b>	<b>\$185,372.00</b>	<b>\$187,226.00</b>
<i>Employee Benefits</i>									
001-86-8911-1110.40605	Social Security	1,418.71	2,755.73	2,477.00	2,661.00	184.00	7	2,688.00	2,715.00
<i>Employee Benefits Totals</i>		<b>\$1,418.71</b>	<b>\$2,755.73</b>	<b>\$2,477.00</b>	<b>\$2,661.00</b>	<b>\$184.00</b>	<b>7%</b>	<b>\$2,688.00</b>	<b>\$2,715.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$41,655.09</b>	<b>\$139,726.18</b>	<b>\$173,354.00</b>	<b>\$186,198.00</b>	<b>\$12,844.00</b>	<b>7%</b>	<b>\$188,060.00</b>	<b>\$189,941.00</b>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-86-8911-1118.40311	BOE Stipend	.00	.00	.00	13,130.00	13,130.00		13,130.00	13,130.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,130.00</b>	<b>\$13,130.00</b>	<b>+++</b>	<b>\$13,130.00</b>	<b>\$13,130.00</b>
<i>Employee Benefits</i>									
001-86-8911-1118.40605	Social Security	.00	.00	.00	191.00	191.00		191.00	191.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$191.00</b>	<b>\$191.00</b>	<b>+++</b>	<b>\$191.00</b>	<b>\$191.00</b>
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,321.00</b>	<b>\$13,321.00</b>	<b>+++</b>	<b>\$13,321.00</b>	<b>\$13,321.00</b>
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-86-8911-1210.40305	Salaries - Full Time	29,537.64	95,977.39	68,516.00	74,480.00	5,964.00	9	76,342.00	78,251.00
<i>Personnel Totals</i>		<b>\$29,537.64</b>	<b>\$95,977.39</b>	<b>\$68,516.00</b>	<b>\$74,480.00</b>	<b>\$5,964.00</b>	<b>9%</b>	<b>\$76,342.00</b>	<b>\$78,251.00</b>
<i>Employee Benefits</i>									
001-86-8911-1210.40605	Social Security	2,259.66	7,342.24	4,901.00	5,098.00	197.00	4	5,140.00	5,286.00
<i>Employee Benefits Totals</i>		<b>\$2,259.66</b>	<b>\$7,342.24</b>	<b>\$4,901.00</b>	<b>\$5,098.00</b>	<b>\$197.00</b>	<b>4%</b>	<b>\$5,140.00</b>	<b>\$5,286.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$31,797.30</b>	<b>\$103,319.63</b>	<b>\$73,417.00</b>	<b>\$79,578.00</b>	<b>\$6,161.00</b>	<b>8%</b>	<b>\$81,482.00</b>	<b>\$83,537.00</b>

# SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-86-8911-9999.42105	Operating/General Supplies	5,081.40	7,100.25	8,300.00	6,750.00	(1,550.00)	(19)	8,500.00	9,000.00
	<i>Operating Supplies Totals</i>	<u>\$5,081.40</u>	<u>\$7,100.25</u>	<u>\$8,300.00</u>	<u>\$6,750.00</u>	<u>(\$1,550.00)</u>	<u>(19%)</u>	<u>\$8,500.00</u>	<u>\$9,000.00</u>
<i>Miscellaneous Contractual Services</i>									
001-86-8911-9999.49627	Contractual Services	24,211.50	22,750.58	24,500.00	32,200.00	7,700.00	31	33,100.00	33,600.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$24,211.50</u>	<u>\$22,750.58</u>	<u>\$24,500.00</u>	<u>\$32,200.00</u>	<u>\$7,700.00</u>	<u>31%</u>	<u>\$33,100.00</u>	<u>\$33,600.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$29,292.90</u>	<u>\$29,850.83</u>	<u>\$32,800.00</u>	<u>\$38,950.00</u>	<u>\$6,150.00</u>	<u>19%</u>	<u>\$41,600.00</u>	<u>\$42,600.00</u>
Division/Program <b>8911 - SPED - ESY Totals</b>		<u>\$102,745.29</u>	<u>\$272,896.64</u>	<u>\$279,571.00</u>	<u>\$318,047.00</u>	<u>\$38,476.00</u>	<u>14%</u>	<u>\$324,463.00</u>	<u>\$329,399.00</u>
Department/Location <b>86 - District Wide Totals</b>		<u>\$7,480,711.17</u>	<u>\$7,913,238.24</u>	<u>\$7,032,901.00</u>	<u>\$7,606,643.00</u>	<u>\$573,742.00</u>	<u>8%</u>	<u>\$7,998,097.00</u>	<u>\$8,092,788.00</u>
<b>EXPENSE TOTALS</b>		<u>\$20,691,741.29</u>	<u>\$21,347,391.16</u>	<u>\$20,664,343.00</u>	<u>\$22,281,013.00</u>	<u>\$1,616,670.00</u>	<u>8%</u>	<u>\$23,234,485.00</u>	<u>\$23,971,830.00</u>

ENROLLMENT			20		18		24		24				24		24	
PROG	ACCNT	GENESIS ALTERNATIVE PROGRAM PERSONNEL	ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8460	40305	SALARIES-CLASSROOM TEACHER	321,632	3.00	420,916	4.00	455,339	4.00	476,953	4.00	21,614	4.75%	489,354	4.00	502,563	4.00
8460	40305	SALARIES-SOCIAL WORKER	70,892	1.00	73,838	1.00	78,852	1.00	84,093	1.00	5,241	6.65%	89,244	1.00	95,171	1.00
8460	40605	SOCIAL SECURITY	6,065		6,106		6,123		6,535		412	6.73%	6,789		7,067	
8460	40611	DEFINED CONTRIBUTION	-		-		-		-		-		-		-	
8460	40615	GROUP INSURANCE	101,124		106,149		102,317		111,456		9,139	8.93%	117,028		122,879	
8460	40670	LIFE INSURANCE	1,013		1,264		1,086		1,306		220	20.26%	1,319		1,334	
<b>TOTAL PERSONNEL</b>			<b>500,726</b>	<b>4.00</b>	<b>608,272</b>	<b>5.00</b>	<b>643,717</b>	<b>5.00</b>	<b>680,343</b>	<b>5.00</b>	<b>36,626</b>	<b>5.69%</b>	<b>703,734</b>	<b>5.00</b>	<b>729,014</b>	<b>5.00</b>

8460 40305 4.0 Alternative School Teachers (1.0 Humanities, 1.0 Math/Science, & 2.0 SPED Teachers)

8460 40305 1.0 Social Worker

\*\*Starting in the 21-22 School year Genesis became an 11 month program

8460 46940 Non resident tuition paying students

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	PROJECTED 2025-2026		
			-		-		-		-				-	-		
8460	42105	GENERAL SUPPLIES	8,958		4,919		4,000		1,000		(3,000)	-75.00%	1,000	1,000		
8460	44238	TEST & EVALUATION	357		-		-		-		-	0.00%	-	-		
8460	45106	RENTAL OF FACILITIES	91,375		97,850		100,786		103,809		3,023	3.00%	106,923	110,130		
8460	46940	TUITION - PUBLIC	-		(45,500)		(45,500)		(45,500)		-	0.00%	-	-		
8460	46942	STAFF TRAVEL	-		6		-		-		-	0.00%	-	-		
8460	49627	CONTRACT SERVICES	936		8,745		9,500		9,500		-	0.00%	9,500	9,500		
			-		-		-		-		-	0.00%	-	-		
<b>TOTAL OPERATING</b>			<b>101,627</b>		<b>66,020</b>		<b>68,786</b>		<b>68,809</b>		<b>23</b>	<b>0.03%</b>	<b>117,423</b>	<b>120,630</b>		
<b>EQUIPMENT</b>																
8460	44241	NEW EQUIPMENT	-		-		10,500		-		(10,500)	-100.00%	-	-		
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>-</b>		<b>10,500</b>		<b>-</b>		<b>(10,500)</b>	<b>-100.00%</b>	<b>-</b>	<b>-</b>		
			-		-		-		-				-	-		
<b>89</b>		<b>TOTAL GENESIS</b>	<b>602,353</b>	<b>4.00</b>	<b>674,292</b>	<b>5.00</b>	<b>723,003</b>	<b>5.00</b>	<b>749,152</b>	<b>5.00</b>	<b>26,149</b>	<b>3.62%</b>	<b>821,157</b>	<b>5.00</b>	<b>849,644</b>	<b>5.00</b>

# GENESIS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>89 - Genesis Alternative School</b>									
Division/Program <b>8460 - Alternative School</b>									
Classification <b>1110 - Classroom Teacher</b>									
<i>Personnel</i>									
001-89-8460-1110.40305	Salaries - Full Time	321,632.90	420,915.86	455,339.00	476,953.00	21,614.00	5	489,354.00	502,563.00
<i>Personnel Totals</i>		<b>\$321,632.90</b>	<b>\$420,915.86</b>	<b>\$455,339.00</b>	<b>\$476,953.00</b>	<b>\$21,614.00</b>	<b>5%</b>	<b>\$489,354.00</b>	<b>\$502,563.00</b>
<i>Employee Benefits</i>									
001-89-8460-1110.40605	Social Security	4,866.16	5,181.05	4,950.00	5,315.00	365.00	7	5,495.00	5,687.00
001-89-8460-1110.40615	Group Insurances	91,495.08	95,268.76	91,770.00	100,032.00	8,262.00	9	105,033.00	110,285.00
001-89-8460-1110.40670	Guardian Life Insurance	835.38	1,075.62	887.00	1,105.00	218.00	25	1,116.00	1,127.00
<i>Employee Benefits Totals</i>		<b>\$97,196.62</b>	<b>\$101,525.43</b>	<b>\$97,607.00</b>	<b>\$106,452.00</b>	<b>\$8,845.00</b>	<b>9%</b>	<b>\$111,644.00</b>	<b>\$117,099.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$418,829.52</b>	<b>\$522,441.29</b>	<b>\$552,946.00</b>	<b>\$583,405.00</b>	<b>\$30,459.00</b>	<b>6%</b>	<b>\$600,998.00</b>	<b>\$619,662.00</b>
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-89-8460-1111.40305	Salaries - Full Time	70,892.20	73,837.73	78,852.00	84,093.00	5,241.00	7	89,244.00	95,171.00
<i>Personnel Totals</i>		<b>\$70,892.20</b>	<b>\$73,837.73</b>	<b>\$78,852.00</b>	<b>\$84,093.00</b>	<b>\$5,241.00</b>	<b>7%</b>	<b>\$89,244.00</b>	<b>\$95,171.00</b>
<i>Employee Benefits</i>									
001-89-8460-1111.40605	Social Security	1,198.95	924.56	1,173.00	1,220.00	47.00	4	1,294.00	1,380.00
001-89-8460-1111.40615	Group Insurances	9,629.00	10,880.13	10,547.00	11,424.00	877.00	8	11,995.00	12,594.00
001-89-8460-1111.40670	Guardian Life Insurance	177.45	188.37	199.00	201.00	2.00	1	203.00	207.00
<i>Employee Benefits Totals</i>		<b>\$11,005.40</b>	<b>\$11,993.06</b>	<b>\$11,919.00</b>	<b>\$12,845.00</b>	<b>\$926.00</b>	<b>8%</b>	<b>\$13,492.00</b>	<b>\$14,181.00</b>
Classification <b>1111 - Other Certified Totals</b>		<b>\$81,897.60</b>	<b>\$85,830.79</b>	<b>\$90,771.00</b>	<b>\$96,938.00</b>	<b>\$6,167.00</b>	<b>7%</b>	<b>\$102,736.00</b>	<b>\$109,352.00</b>

# GENESIS PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-89-8460-9999.42105	Operating/General Supplies	8,958.39	4,918.69	4,000.00	1,000.00	(3,000.00)	(75)	1,000.00	1,000.00
	<i>Operating Supplies Totals</i>	<u>\$8,958.39</u>	<u>\$4,918.69</u>	<u>\$4,000.00</u>	<u>\$1,000.00</u>	<u>(\$3,000.00)</u>	<u>(75%)</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
<i>Rentals</i>									
001-89-8460-9999.45106	Rental of Facilities	91,375.37	97,850.40	100,786.00	103,809.00	3,023.00	3	106,923.00	110,130.00
	<i>Rentals Totals</i>	<u>\$91,375.37</u>	<u>\$97,850.40</u>	<u>\$100,786.00</u>	<u>\$103,809.00</u>	<u>\$3,023.00</u>	<u>3%</u>	<u>\$106,923.00</u>	<u>\$110,130.00</u>
<i>Board of Education</i>									
001-89-8460-9999.44238	Test & Evaluation Supplies	357.00	.00	.00	.00	.00		.00	.00
001-89-8460-9999.46940	Tuition - Public	.00	(45,500.00)	(45,500.00)	(45,500.00)	.00		.00	.00
001-89-8460-9999.46942	Staff Travel	.00	6.20	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	<u>\$357.00</u>	<u>(\$45,493.80)</u>	<u>(\$45,500.00)</u>	<u>(\$45,500.00)</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Equipment - Board of Education</i>									
001-89-8460-9999.44241	Equipment	.00	.00	10,500.00	.00	(10,500.00)	(100)	.00	.00
	<i>Equipment - Board of Education Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,500.00</u>	<u>\$0.00</u>	<u>(\$10,500.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Miscellaneous Contractual Services</i>									
001-89-8460-9999.49627	Contractual Services	936.00	8,745.00	9,500.00	9,500.00	.00		9,500.00	9,500.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$936.00</u>	<u>\$8,745.00</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$9,500.00</u>	<u>\$9,500.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$101,626.76</u>	<u>\$66,020.29</u>	<u>\$79,286.00</u>	<u>\$68,809.00</u>	<u>(\$10,477.00)</u>	<u>(13%)</u>	<u>\$117,423.00</u>	<u>\$120,630.00</u>
Division/Program <b>8460 - Alternative School Totals</b>		<u>\$602,353.88</u>	<u>\$674,292.37</u>	<u>\$723,003.00</u>	<u>\$749,152.00</u>	<u>\$26,149.00</u>	<u>4%</u>	<u>\$821,157.00</u>	<u>\$849,644.00</u>
Department/Location <b>89 - Genesis Alternative School Totals</b>		<u>\$602,353.88</u>	<u>\$674,292.37</u>	<u>\$723,003.00</u>	<u>\$749,152.00</u>	<u>\$26,149.00</u>	<u>4%</u>	<u>\$821,157.00</u>	<u>\$849,644.00</u>

PROG	86 ACCNT	ENROLLMENT CENTRAL OFFICE CURRICULUM / EVALUATION & TESTING PERSONNEL	3732		3768		3726		3742		DIFFERENCE BETWEEN 2023-2024	% CHANGE	3752		3739	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE			PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8211	40305	SALARIES - ADMINISTRATOR	371,228	2.00	381,574	2.00	402,315	2.00	403,052	2.00	737	0.18%	415,143	2.00	427,598	2.00
8210	40305	ELL TEACHERS	152,311	2.00	190,869	2.00	200,037	2.00	215,543	2.00	15,506	7.75%	236,720	2.00	243,111	2.00
8211	40305	CURRICULUM COORDINATORS	307,272	2.00	230,950	2.00	234,647	2.00	240,513	2.00	5,866	2.50%	246,764	2.00	253,427	2.00
8211	40317	CERTIFIED ADDITIONAL TIME	235,359		116,012		177,583		235,250		57,667	32.47%	238,503		241,803	
8211	40311	INSTRUCTIONAL LEADERS	89,567		118,099		103,009		107,468		4,459	4.33%	107,468		107,468	
8211	40305	CLERICAL STAFF	87,036	1.00	89,646	1.00	92,337	1.00	94,742	1.00	2,405	2.60%	97,110	1.00	99,538	1.00
8211	40315	CLERICAL ADDITIONAL TIME	-		-		4,000		-		(4,000)	-100.00%	-		-	
8211	40370	SUBSTITUTES-CERTIFIED-TRAINING	-		-		5,000		6,000		1,000	20.00%	8,000		8,000	
8210-8211	40605	SOCIAL SECURITY	42,828		27,676		31,805		33,785		1,980	6.23%	36,143		37,875	
8210-8211	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.00%	-		-	
8210-8211	40615	GROUP INSURANCE	82,805		102,183		78,013		130,309		52,296	67.03%	143,826		151,018	
8210-8211	40670	LIFE INSURANCE	2,488		2,479		2,677		2,906		229	8.55%	2,933		2,961	
<b>TOTAL PERSONNEL</b>			<b>1,370,894</b>	<b>7.00</b>	<b>1,259,489</b>	<b>7.00</b>	<b>1,331,423</b>	<b>7.00</b>	<b>1,469,568</b>	<b>7.00</b>	<b>138,145</b>	<b>10.38%</b>	<b>1,532,610</b>	<b>7.00</b>	<b>1,572,799</b>	<b>7.00</b>

8211 40305 Salaries- Administrator includes Assistant Superintendent and Data Analytics & Assessment Officer.  
8211 40317 Summer Curriculum days for the District. Increase due to summer program previously covered under ARP grant.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8211	41505	MILEAGE REIMBURSEMENT	3,000		3,000		4,000		3,900		(100)	-2.50%	4,000		4,000	
8142	41510	TRAINING & CONFERENCES	500		-		2,500		1,500		(1,000)	-40.00%	1,700		2,000	
8211	41510	TRAINING & CONFERENCES	4,241		12,585		21,240		18,390		(2,850)	-13.42%	29,150		29,650	
8142	42105	GENERAL SUPPLIES	1,012		1,967		2,000		1,030		(970)	-48.50%	2,061		2,343	
8211	42105	GENERAL SUPPLIES	1,782		7,972		16,850		13,350		(3,500)	-20.77%	15,450		16,550	
8142	44238	TESTING & EVALUATION SUPPLIES	7,090		5,008		5,406		3,500		(1,906)	-35.26%	3,605		3,713	
8211	44245	TEXTBOOKS & WORKBOOKS	2,500		1,581		2,500		2,500		-	0.00%	2,500		2,500	
8211	44249	PROFESSIONAL BOOKS & PERIODICALS	1,153		2,474		7,620		7,620		-	0.00%	7,875		8,130	
8142	48705	DUES & MEMBERSHIPS	40		40		305		-		(305)	-100.00%	305		305	
8211	48705	DUES & MEMBERSHIPS	513		1,804		1,150		1,150		-	0.00%	1,210		1,290	
8211	48710	PRINTING & PUBLISHING	-		-		-		-		-	0.00%	0		0	
8211	49627	CONTRACT SERVICES	25,461		43,891		68,450		61,500		(6,950)	-10.15%	68,000		78,500	
8142	49627	CONTRACT SERVICES	119,368		107,068		114,313		114,487		174	0.15%	118,624		122,920	
<b>TOTAL OPERATING</b>			<b>166,660</b>		<b>187,388</b>		<b>246,334</b>		<b>228,927</b>		<b>(17,407)</b>	<b>-7.07%</b>	<b>254,480</b>		<b>271,901</b>	
<b>EQUIPMENT</b>																
	44241	EQUIPMENT	0		-		-		-		-	0.00%	-		-	
<b>TOTAL EQUIPMENT</b>			<b>0</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>	
<b>86</b>	<b>TOTAL CURRIC. / EVALUATION &amp; TESTING</b>		<b>1,537,555</b>	<b>7.00</b>	<b>1,446,877</b>	<b>7.00</b>	<b>1,577,757</b>	<b>7.00</b>	<b>1,698,495</b>	<b>7.00</b>	<b>120,738</b>	<b>7.65%</b>	<b>1,787,090</b>	<b>7.00</b>	<b>1,844,700</b>	<b>7.00</b>

# CURRICULUM PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8142 - Evaluation and Testing</b>									
Classification <b>9999 - Non Personnel</b>									
001-86-8142-9999.41510	Conferences/Seminars	500.00	.00	2,500.00	1,500.00	(1,000.00)	(40)	1,700.00	2,000.00
		<b>\$500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$1,500.00</b>	<b>(\$1,000.00)</b>	<b>(40%)</b>	<b>\$1,700.00</b>	<b>\$2,000.00</b>
<i>Operating Supplies</i>									
001-86-8142-9999.42105	Operating/General Supplies	1,012.38	1,966.98	2,000.00	1,030.00	(970.00)	(49)	2,061.00	2,343.00
		<b>\$1,012.38</b>	<b>\$1,966.98</b>	<b>\$2,000.00</b>	<b>\$1,030.00</b>	<b>(\$970.00)</b>	<b>(49%)</b>	<b>\$2,061.00</b>	<b>\$2,343.00</b>
<i>Board of Education</i>									
001-86-8142-9999.44238	Test & Evaluation Supplies	7,090.25	5,007.53	5,406.00	3,500.00	(1,906.00)	(35)	3,605.00	3,713.00
		<b>\$7,090.25</b>	<b>\$5,007.53</b>	<b>\$5,406.00</b>	<b>\$3,500.00</b>	<b>(\$1,906.00)</b>	<b>(35%)</b>	<b>\$3,605.00</b>	<b>\$3,713.00</b>
<i>Miscellaneous</i>									
001-86-8142-9999.48705	Dues And Memberships	40.00	40.00	305.00	.00	(305.00)	(100)	305.00	305.00
		<b>\$40.00</b>	<b>\$40.00</b>	<b>\$305.00</b>	<b>\$0.00</b>	<b>(\$305.00)</b>	<b>(100%)</b>	<b>\$305.00</b>	<b>\$305.00</b>
<i>Miscellaneous Contractual Services</i>									
001-86-8142-9999.49627	Contractual Services	119,367.82	107,068.32	114,313.00	114,487.00	174.00		118,624.00	122,920.00
		<b>\$119,367.82</b>	<b>\$107,068.32</b>	<b>\$114,313.00</b>	<b>\$114,487.00</b>	<b>\$174.00</b>	<b>0%</b>	<b>\$118,624.00</b>	<b>\$122,920.00</b>
		<b>\$128,010.45</b>	<b>\$114,082.83</b>	<b>\$124,524.00</b>	<b>\$120,517.00</b>	<b>(\$4,007.00)</b>	<b>(3%)</b>	<b>\$126,295.00</b>	<b>\$131,281.00</b>
Classification <b>9999 - Non Personnel</b> Totals									
Division/Program <b>8142 - Evaluation and Testing</b> Totals									



# CURRICULUM PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8210 - Pupil Personnel</b>									
Classification <b>1110 - Classroom Teacher Personnel</b>									
001-86-8210-1110.40305	Salaries - Full Time	152,311.13	190,869.02	200,037.00	215,543.00	15,506.00	8	236,720.00	243,111.00
<i>Personnel Totals</i>		<b>\$152,311.13</b>	<b>\$190,869.02</b>	<b>\$200,037.00</b>	<b>\$215,543.00</b>	<b>\$15,506.00</b>	<b>8%</b>	<b>\$236,720.00</b>	<b>\$243,111.00</b>
<i>Employee Benefits</i>									
001-86-8210-1110.40605	Social Security	7,308.94	2,644.05	2,901.00	3,126.00	225.00	8	3,432.00	3,525.00
001-86-8210-1110.40615	Group Insurances	6,831.16	29,123.91	.00	51,925.00	51,925.00		57,580.00	60,460.00
001-86-8210-1110.40670	Guardian Life Insurance	211.12	240.24	312.00	678.00	366.00	117	684.00	691.00
<i>Employee Benefits Totals</i>		<b>\$14,351.22</b>	<b>\$32,008.20</b>	<b>\$3,213.00</b>	<b>\$55,729.00</b>	<b>\$52,516.00</b>	<b>1634%</b>	<b>\$61,696.00</b>	<b>\$64,676.00</b>
Classification <b>1110 - Classroom Teacher Totals</b>		<b>\$166,662.35</b>	<b>\$222,877.22</b>	<b>\$203,250.00</b>	<b>\$271,272.00</b>	<b>\$68,022.00</b>	<b>33%</b>	<b>\$298,416.00</b>	<b>\$307,787.00</b>
Division/Program <b>8210 - Pupil Personnel Totals</b>		<b>\$166,662.35</b>	<b>\$222,877.22</b>	<b>\$203,250.00</b>	<b>\$271,272.00</b>	<b>\$68,022.00</b>	<b>33%</b>	<b>\$298,416.00</b>	<b>\$307,787.00</b>

# CURRICULUM PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8211 - Instructional Prog./Improvement</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-86-8211-1111.40305	Salaries - Full Time	307,271.86	230,950.03	234,647.00	240,513.00	5,866.00	2	246,764.00	253,427.00
	<i>Personnel Totals</i>	<u>\$307,271.86</u>	<u>\$230,950.03</u>	<u>\$234,647.00</u>	<u>\$240,513.00</u>	<u>\$5,866.00</u>	<u>2%</u>	<u>\$246,764.00</u>	<u>\$253,427.00</u>
<i>Employee Benefits</i>									
001-86-8211-1111.40605	Social Security	7,424.70	3,221.03	3,188.00	3,388.00	200.00	6	3,478.00	3,574.00
001-86-8211-1111.40615	Group Insurances	38,508.00	32,630.10	.00	28,126.00	28,126.00		31,163.00	32,721.00
001-86-8211-1111.40670	Guardian Life Insurance	708.89	633.36	626.00	610.00	(16.00)	(3)	616.00	622.00
	<i>Employee Benefits Totals</i>	<u>\$46,641.59</u>	<u>\$36,484.49</u>	<u>\$3,814.00</u>	<u>\$32,124.00</u>	<u>\$28,310.00</u>	<u>742%</u>	<u>\$35,257.00</u>	<u>\$36,917.00</u>
	Classification <b>1111 - Other Certified Totals</b>	<u>\$353,913.45</u>	<u>\$267,434.52</u>	<u>\$238,461.00</u>	<u>\$272,637.00</u>	<u>\$34,176.00</u>	<u>14%</u>	<u>\$282,021.00</u>	<u>\$290,344.00</u>
<i>Personnel</i>									
Classification <b>1112 - Administrator</b>									
001-86-8211-1112.40305	Salaries - Full Time	371,228.13	381,574.17	402,315.00	403,052.00	737.00		415,143.00	427,598.00
001-86-8211-1112.40311	BOE Stipend	2,000.00	.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	<u>\$373,228.13</u>	<u>\$381,574.17</u>	<u>\$402,315.00</u>	<u>\$403,052.00</u>	<u>\$737.00</u>	<u>0%</u>	<u>\$415,143.00</u>	<u>\$427,598.00</u>
<i>Employee Benefits</i>									
001-86-8211-1112.40605	Social Security	5,773.10	5,897.83	5,731.00	5,888.00	157.00	3	6,019.00	6,200.00
001-86-8211-1112.40615	Group Insurances	37,466.00	40,429.14	41,375.00	50,258.00	8,883.00	21	55,083.00	57,837.00
001-86-8211-1112.40670	Guardian Life Insurance	1,330.10	1,360.13	1,480.00	1,333.00	(147.00)	(10)	1,346.00	1,359.00
	<i>Employee Benefits Totals</i>	<u>\$44,569.20</u>	<u>\$47,687.10</u>	<u>\$48,586.00</u>	<u>\$57,479.00</u>	<u>\$8,893.00</u>	<u>18%</u>	<u>\$62,448.00</u>	<u>\$65,396.00</u>
001-86-8211-1112.41505	Mileage Reimbursement	2,999.88	2,999.88	3,000.00	3,000.00	.00		3,000.00	3,000.00
		<u>\$2,999.88</u>	<u>\$2,999.88</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
	Classification <b>1112 - Administrator Totals</b>	<u>\$420,797.21</u>	<u>\$432,261.15</u>	<u>\$453,901.00</u>	<u>\$463,531.00</u>	<u>\$9,630.00</u>	<u>2%</u>	<u>\$480,591.00</u>	<u>\$495,994.00</u>

# CURRICULUM PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast							
Classification <b>1116 - Additional Time Cert.</b>																
<i>Personnel</i>																
001-86-8211-1116.40317	Additional Time	235,359.48	116,011.99	177,583.00	235,250.00	57,667.00	32	238,503.00	241,803.00							
<i>Personnel Totals</i>		<b>\$235,359.48</b>	<b>\$116,011.99</b>	<b>\$177,583.00</b>	<b>\$235,250.00</b>	<b>\$57,667.00</b>	<b>32%</b>	<b>\$238,503.00</b>	<b>\$241,803.00</b>							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Comments</th> </tr> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>40317</td> <td>Department Request</td> <td>Increase due to summer program previously covered under ARP grant <input type="checkbox"/></td> </tr> </tbody> </table>										Comments	Account	Level	Comment	40317	Department Request	Increase due to summer program previously covered under ARP grant <input type="checkbox"/>
Comments																
Account	Level	Comment														
40317	Department Request	Increase due to summer program previously covered under ARP grant <input type="checkbox"/>														
<i>Employee Benefits</i>																
001-86-8211-1116.40605	Social Security	13,421.97	7,029.43	11,429.00	12,226.00	797.00	7	13,774.00	14,950.00							
<i>Employee Benefits Totals</i>		<b>\$13,421.97</b>	<b>\$7,029.43</b>	<b>\$11,429.00</b>	<b>\$12,226.00</b>	<b>\$797.00</b>	<b>7%</b>	<b>\$13,774.00</b>	<b>\$14,950.00</b>							
Classification <b>1116 - Additional Time Cert. Totals</b>		<b>\$248,781.45</b>	<b>\$123,041.42</b>	<b>\$189,012.00</b>	<b>\$247,476.00</b>	<b>\$58,464.00</b>	<b>31%</b>	<b>\$252,277.00</b>	<b>\$256,753.00</b>							
Classification <b>1118 - Instructional Leader</b>																
<i>Personnel</i>																
001-86-8211-1118.40305	Salaries - Full Time	.00	11,762.41	.00	.00	.00		.00	.00							
001-86-8211-1118.40311	BOE Stipend	86,067.01	106,336.76	103,009.00	107,468.00	4,459.00	4	107,468.00	107,468.00							
<i>Personnel Totals</i>		<b>\$86,067.01</b>	<b>\$118,099.17</b>	<b>\$103,009.00</b>	<b>\$107,468.00</b>	<b>\$4,459.00</b>	<b>4%</b>	<b>\$107,468.00</b>	<b>\$107,468.00</b>							
<i>Employee Benefits</i>																
001-86-8211-1118.40605	Social Security	2,121.52	2,020.20	1,004.00	1,500.00	496.00	49	1,500.00	1,500.00							
<i>Employee Benefits Totals</i>		<b>\$2,121.52</b>	<b>\$2,020.20</b>	<b>\$1,004.00</b>	<b>\$1,500.00</b>	<b>\$496.00</b>	<b>49%</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>							
Classification <b>1118 - Instructional Leader Totals</b>		<b>\$88,188.53</b>	<b>\$120,119.37</b>	<b>\$104,013.00</b>	<b>\$108,968.00</b>	<b>\$4,955.00</b>	<b>5%</b>	<b>\$108,968.00</b>	<b>\$108,968.00</b>							

# CURRICULUM PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-86-8211-1211.40305	Salaries - Full Time	87,035.67	89,645.67	92,337.00	94,742.00	2,405.00	3	97,110.00	99,538.00
001-86-8211-1211.40311	BOE Stipend	1,500.00	.00	.00	.00	.00		.00	.00
001-86-8211-1211.40315	Overtime	.00	.00	4,000.00	.00	(4,000.00)	(100)	.00	.00
<i>Personnel Totals</i>		<b>\$88,535.67</b>	<b>\$89,645.67</b>	<b>\$96,337.00</b>	<b>\$94,742.00</b>	<b>(\$1,595.00)</b>	<b>(2%)</b>	<b>\$97,110.00</b>	<b>\$99,538.00</b>
<i>Employee Benefits</i>									
001-86-8211-1211.40605	Social Security	6,778.08	6,863.43	7,169.00	7,248.00	79.00	1	7,428.00	7,614.00
001-86-8211-1211.40615	Group Insurances	.00	.00	36,638.00	.00	(36,638.00)	(100)	.00	.00
001-86-8211-1211.40670	Guardian Life Insurance	237.51	245.70	259.00	285.00	26.00	10	287.00	289.00
<i>Employee Benefits Totals</i>		<b>\$7,015.59</b>	<b>\$7,109.13</b>	<b>\$44,066.00</b>	<b>\$7,533.00</b>	<b>(\$36,533.00)</b>	<b>(83%)</b>	<b>\$7,715.00</b>	<b>\$7,903.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$95,551.26</b>	<b>\$96,754.80</b>	<b>\$140,403.00</b>	<b>\$102,275.00</b>	<b>(\$38,128.00)</b>	<b>(27%)</b>	<b>\$104,825.00</b>	<b>\$107,441.00</b>
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-86-8211-1310.40370	Substitute	.00	.00	5,000.00	6,000.00	1,000.00	20	8,000.00	8,000.00
<i>Personnel Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$6,000.00</b>	<b>\$1,000.00</b>	<b>20%</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>
<i>Employee Benefits</i>									
001-86-8211-1310.40605	Social Security	.00	.00	383.00	409.00	26.00	7	512.00	512.00
<i>Employee Benefits Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$383.00</b>	<b>\$409.00</b>	<b>\$26.00</b>	<b>7%</b>	<b>\$512.00</b>	<b>\$512.00</b>
Classification <b>1310 - Substitutes Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,383.00</b>	<b>\$6,409.00</b>	<b>\$1,026.00</b>	<b>19%</b>	<b>\$8,512.00</b>	<b>\$8,512.00</b>

# CURRICULUM PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast						
Classification <b>9999 - Non Personnel</b>															
001-86-8211-9999.41505	Mileage Reimbursement	.00	.00	1,000.00	900.00	(100.00)	(10)	1,000.00	1,000.00						
001-86-8211-9999.41510	Conferences/Seminars	4,241.40	12,584.60	21,240.00	18,390.00	(2,850.00)	(13)	29,150.00	29,650.00						
		<b>\$4,241.40</b>	<b>\$12,584.60</b>	<b>\$22,240.00</b>	<b>\$19,290.00</b>	<b>(\$2,950.00)</b>	<b>(13%)</b>	<b>\$30,150.00</b>	<b>\$30,650.00</b>						
<i>Operating Supplies</i>															
001-86-8211-9999.42105	Operating/General Supplies	1,781.67	7,971.62	16,850.00	13,350.00	(3,500.00)	(21)	15,450.00	16,550.00						
		<i>Operating Supplies Totals</i>	<i>\$1,781.67</i>	<i>\$7,971.62</i>	<i>\$16,850.00</i>	<i>\$13,350.00</i>	<i>(\$3,500.00)</i>	<i>(21%)</i>	<i>\$15,450.00</i>	<i>\$16,550.00</i>					
<i>Board of Education</i>															
001-86-8211-9999.44245	Textbooks & Workbooks	2,500.00	1,580.70	2,500.00	2,500.00	.00		2,500.00	2,500.00						
001-86-8211-9999.44246	Periodicals & Newspapers	1,153.25	2,473.66	7,620.00	.00	(7,620.00)	(100)	.00	.00						
001-86-8211-9999.44249	Professional Books & Periodicals	.00	.00	.00	7,620.00	7,620.00		7,875.00	8,130.00						
		<i>Board of Education Totals</i>	<i>\$3,653.25</i>	<i>\$4,054.36</i>	<i>\$10,120.00</i>	<i>\$10,120.00</i>	<i>\$0.00</i>	<i>0%</i>	<i>\$10,375.00</i>	<i>\$10,630.00</i>					
<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">Account</th> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>44249</td> <td>Department Request</td> <td>moved from 44249 <input type="checkbox"/></td> </tr> </tbody> </table>										Account	Level	Comment	44249	Department Request	moved from 44249 <input type="checkbox"/>
Account	Level	Comment													
44249	Department Request	moved from 44249 <input type="checkbox"/>													
<i>Miscellaneous</i>															
001-86-8211-9999.48705	Dues And Memberships	512.95	1,803.95	1,150.00	1,150.00	.00		1,210.00	1,290.00						
		<i>Miscellaneous Totals</i>	<i>\$512.95</i>	<i>\$1,803.95</i>	<i>\$1,150.00</i>	<i>\$1,150.00</i>	<i>\$0.00</i>	<i>0%</i>	<i>\$1,210.00</i>	<i>\$1,290.00</i>					
<i>Miscellaneous Contractual Services</i>															
001-86-8211-9999.49627	Contractual Services	25,461.01	43,890.76	68,450.00	61,500.00	(6,950.00)	(10)	68,000.00	78,500.00						
		<i>Miscellaneous Contractual Services Totals</i>	<i>\$25,461.01</i>	<i>\$43,890.76</i>	<i>\$68,450.00</i>	<i>\$61,500.00</i>	<i>(\$6,950.00)</i>	<i>(10%)</i>	<i>\$68,000.00</i>	<i>\$78,500.00</i>					
Classification		<b>9999 - Non Personnel Totals</b>	<b>\$35,650.28</b>	<b>\$70,305.29</b>	<b>\$118,810.00</b>	<b>\$105,410.00</b>	<b>(\$13,400.00)</b>	<b>(11%)</b>	<b>\$125,185.00</b>	<b>\$137,620.00</b>					
Division/Program		<b>8211 - Instructional</b>	<b>\$1,242,882.18</b>	<b>\$1,109,916.55</b>	<b>\$1,249,983.00</b>	<b>\$1,306,706.00</b>	<b>\$56,723.00</b>	<b>5%</b>	<b>\$1,362,379.00</b>	<b>\$1,405,632.00</b>					
Department/Location		<b>86 - District Wide Totals</b>	<b>\$1,537,554.98</b>	<b>\$1,446,876.60</b>	<b>\$1,577,757.00</b>	<b>\$1,698,495.00</b>	<b>\$120,738.00</b>	<b>8%</b>	<b>\$1,787,090.00</b>	<b>\$1,844,700.00</b>					

PROG	86 ACCNT	CENTRAL OFFICE - SUPERINTENDENT PERSONNEL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8320	40305	ADMIN.-SUPERINTENDENT	261,483	1.00	270,634	1.00	273,754	1.00	288,801	1.00	15,047	5.50%	297,463	1.00	306,387	1.00
8320	40305	CLERICAL STAFF	100,762	1.00	103,787	1.00	105,800	1.00	109,684	1.00	3,884	3.67%	112,426	1.00	115,234	1.00
8320	40311	BOE STIPENDS	13,000		5,000		-		-		-	0.00%	-		-	
8320	40315	CLERICAL ADDITIONAL TIME	-		-		-		-		-	0.00%	-		-	
8320	40605	SOCIAL SECURITY	11,833		11,572		12,019		12,279		260	2.16%	12,913		13,257	
8320	40615	GROUP INSURANCE	49,262		53,764		55,932		63,211		7,279	13.01%	66,371		69,689	
8320	40670	LIFE INSURANCE	1,148		1,181		1,249		1,264		15	1.20%	1,275		1,287	
<b>TOTAL PERSONNEL</b>			<b>437,488</b>	<b>2.00</b>	<b>445,938</b>	<b>2.00</b>	<b>448,754</b>	<b>2.00</b>	<b>475,239</b>	<b>2.00</b>	<b>26,485</b>	<b>5.90%</b>	<b>490,448</b>	<b>2.00</b>	<b>505,854</b>	<b>2.00</b>

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8320	41505	MILEAGE REIMBURSEMENT	-		974		4,000		4,000		-	0.00%	4,000		4,000	
8320	41510	TRAINING & CONFERENCES	150		1,112		5,000		5,000		-	0.00%	5,000		5,000	
8320	42105	GENERAL SUPPLIES	8,986		32,553		25,000		28,150		3,150	12.60%	29,220		29,200	
8320	44249	PROFESSIONAL BOOKS	234		97		550		500		(50)	-9.09%	500		500	
8320	46030	CONTRACT SERVICES - LEGAL FEES	122,540		120,824		140,000		165,000		25,000	17.86%	160,000		160,000	
8320	48705	DUES & MEMBERSHIPS	47,990		46,135		66,197		73,700		7,503	11.33%	73,899		74,100	
8320	48710	PRINTING & PUBLISHING	-		601		2,300		2,500		200	8.70%	2,500		2,500	
8320	49627	CONTRACT SERVICES	16,474		49,035		28,100		28,100		-	0.00%	29,200		30,000	
<b>TOTAL OPERATING</b>			<b>196,373</b>		<b>251,331</b>		<b>271,147</b>		<b>306,950</b>		<b>35,803</b>	<b>13.20%</b>	<b>304,319</b>		<b>305,300</b>	
<b>EQUIPMENT</b>																
8320	44241	EQUIPMENT	-		-		-		-		-	0.00%	-		-	
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>	
<b>86 TOTAL CENTRAL OFFICE - SUPERINTENDENT</b>			<b>633,861</b>	<b>2.00</b>	<b>697,268</b>	<b>2.00</b>	<b>719,901</b>	<b>2.00</b>	<b>782,189</b>	<b>2.00</b>	<b>62,288</b>	<b>8.65%</b>	<b>794,767</b>	<b>2.00</b>	<b>811,154</b>	<b>2.00</b>

# SUPERINTENDENT PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8320 - Administrative Services</b>									
Classification <b>1112 - Administrator</b>									
<i>Personnel</i>									
001-86-8320-1112.40305	Salaries - Full Time	261,482.85	270,633.51	273,754.00	288,801.00	15,047.00	5	297,463.00	306,387.00
001-86-8320-1112.40311	BOE Stipend	10,000.00	.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$271,482.85</b>	<b>\$270,633.51</b>	<b>\$273,754.00</b>	<b>\$288,801.00</b>	<b>\$15,047.00</b>	<b>5%</b>	<b>\$297,463.00</b>	<b>\$306,387.00</b>
<i>Employee Benefits</i>									
001-86-8320-1112.40605	Social Security	4,450.45	3,798.87	4,041.00	4,188.00	147.00	4	4,313.00	4,442.00
001-86-8320-1112.40615	Group Insurances	27,499.00	29,460.44	30,987.00	34,665.00	3,678.00	12	36,398.00	38,218.00
001-86-8320-1112.40670	Guardian Life Insurance	872.53	897.10	950.00	955.00	5.00	1	959.00	964.00
<i>Employee Benefits Totals</i>		<b>\$32,821.98</b>	<b>\$34,156.41</b>	<b>\$35,978.00</b>	<b>\$39,808.00</b>	<b>\$3,830.00</b>	<b>11%</b>	<b>\$41,670.00</b>	<b>\$43,624.00</b>
Classification <b>1112 - Administrator Totals</b>		<b>\$304,304.83</b>	<b>\$304,789.92</b>	<b>\$309,732.00</b>	<b>\$328,609.00</b>	<b>\$18,877.00</b>	<b>6%</b>	<b>\$339,133.00</b>	<b>\$350,011.00</b>
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-86-8320-1211.40305	Salaries - Full Time	100,761.66	103,786.65	105,800.00	109,684.00	3,884.00	4	112,426.00	115,234.00
001-86-8320-1211.40311	BOE Stipend	3,000.00	5,000.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$103,761.66</b>	<b>\$108,786.65</b>	<b>\$105,800.00</b>	<b>\$109,684.00</b>	<b>\$3,884.00</b>	<b>4%</b>	<b>\$112,426.00</b>	<b>\$115,234.00</b>
<i>Employee Benefits</i>									
001-86-8320-1211.40605	Social Security	7,382.79	7,773.23	7,978.00	8,091.00	113.00	1	8,600.00	8,815.00
001-86-8320-1211.40615	Group Insurances	21,763.00	24,303.90	24,945.00	28,546.00	3,601.00	14	29,973.00	31,471.00
001-86-8320-1211.40670	Guardian Life Insurance	275.73	283.92	299.00	309.00	10.00	3	316.00	323.00
<i>Employee Benefits Totals</i>		<b>\$29,421.52</b>	<b>\$32,361.05</b>	<b>\$33,222.00</b>	<b>\$36,946.00</b>	<b>\$3,724.00</b>	<b>11%</b>	<b>\$38,889.00</b>	<b>\$40,609.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$133,183.18</b>	<b>\$141,147.70</b>	<b>\$139,022.00</b>	<b>\$146,630.00</b>	<b>\$7,608.00</b>	<b>5%</b>	<b>\$151,315.00</b>	<b>\$155,843.00</b>

# SUPERINTENDENT PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Classification</i> <b>9999 - Non Personnel</b>									
001-86-8320-9999.41505	Mileage Reimbursement	.00	973.85	4,000.00	4,000.00	.00		4,000.00	4,000.00
001-86-8320-9999.41510	Conferences/Seminars	150.00	1,112.00	5,000.00	5,000.00	.00		5,000.00	5,000.00
		<b>\$150.00</b>	<b>\$2,085.85</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>
<i>Operating Supplies</i>									
001-86-8320-9999.42105	Operating/General Supplies	8,985.99	32,552.99	25,000.00	28,150.00	3,150.00	13	29,220.00	29,200.00
	<i>Operating Supplies Totals</i>	<b>\$8,985.99</b>	<b>\$32,552.99</b>	<b>\$25,000.00</b>	<b>\$28,150.00</b>	<b>\$3,150.00</b>	<b>13%</b>	<b>\$29,220.00</b>	<b>\$29,200.00</b>
<i>Legal Services</i>									
001-86-8320-9999.46030	Legal Expenses	122,539.57	120,824.39	140,000.00	165,000.00	25,000.00	18	160,000.00	160,000.00
	<i>Legal Services Totals</i>	<b>\$122,539.57</b>	<b>\$120,824.39</b>	<b>\$140,000.00</b>	<b>\$165,000.00</b>	<b>\$25,000.00</b>	<b>18%</b>	<b>\$160,000.00</b>	<b>\$160,000.00</b>
<i>Board of Education</i>									
001-86-8320-9999.44249	Professional Books & Periodicals	234.00	97.00	550.00	500.00	(50.00)	(9)	500.00	500.00
	<i>Board of Education Totals</i>	<b>\$234.00</b>	<b>\$97.00</b>	<b>\$550.00</b>	<b>\$500.00</b>	<b>(\$50.00)</b>	<b>(9%)</b>	<b>\$500.00</b>	<b>\$500.00</b>
<i>Miscellaneous</i>									
001-86-8320-9999.48705	Dues And Memberships	47,990.00	46,134.50	66,197.00	73,700.00	7,503.00	11	73,899.00	74,100.00
001-86-8320-9999.48710	Printing, Binding & Publishing	.00	601.00	2,300.00	2,500.00	200.00	9	2,500.00	2,500.00
	<i>Miscellaneous Totals</i>	<b>\$47,990.00</b>	<b>\$46,735.50</b>	<b>\$68,497.00</b>	<b>\$76,200.00</b>	<b>\$7,703.00</b>	<b>11%</b>	<b>\$76,399.00</b>	<b>\$76,600.00</b>
<i>Miscellaneous Contractual Services</i>									
001-86-8320-9999.49627	Contractual Services	16,473.74	49,035.11	28,100.00	28,100.00	.00		29,200.00	30,000.00
	<i>Miscellaneous Contractual Services Totals</i>	<b>\$16,473.74</b>	<b>\$49,035.11</b>	<b>\$28,100.00</b>	<b>\$28,100.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$29,200.00</b>	<b>\$30,000.00</b>
<i>Classification</i> <b>9999 - Non Personnel Totals</b>		<b>\$196,373.30</b>	<b>\$251,330.84</b>	<b>\$271,147.00</b>	<b>\$306,950.00</b>	<b>\$35,803.00</b>	<b>13%</b>	<b>\$304,319.00</b>	<b>\$305,300.00</b>
<i>Division/Program</i> <b>8320 - Administrative Services Totals</b>		<b>\$633,861.31</b>	<b>\$697,268.46</b>	<b>\$719,901.00</b>	<b>\$782,189.00</b>	<b>\$62,288.00</b>	<b>9%</b>	<b>\$794,767.00</b>	<b>\$811,154.00</b>



PROG	86 ACCNT	CENTRAL OFFICE - SAFE SCHOOL CLIMATE PERSONNEL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	%	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2023-2024	CHANGE	2024-2025	FTE
8321	40305	SALARIES - SAFE SCHOOL CLIMATE COORDINATOR	110,547	1.00	117,800	1.00	119,686	1.00	124,516	1.00	4,830	4.04%	127,751	1.00	131,200	1.00
8321	40317	SALARIES - ADDITIONAL TIME	-		14,735		7,680		7,500		(180)	-2.34%	8,000		8,500	
8321	40311	INSTRUCTIONAL LEADERS	9,869		10,027		10,188		10,289		101	0.99%	10,289		10,289	
8321	40305	SALARIES - RESOURCE OFFICER	102,000		-		106,000		106,600		600	0.57%	109,265		111,997	
8321	40605	SOCIAL SECURITY	1,696		2,734		1,995		2,071		76	3.81%	2,120		2,175	
8321	40615	GROUP INSURANCE	23,270		30,404		27,311		34,863		7,552	27.65%	36,606		38,436	
8321	40670	LIFE INSURANCE	317		337		323		342		19	5.88%	347		352	
<b>TOTAL PERSONNEL</b>			<b>247,698</b>	<b>1.00</b>	<b>176,037</b>	<b>1.00</b>	<b>273,183</b>	<b>1.00</b>	<b>286,181</b>	<b>1.00</b>	<b>12,998</b>	<b>4.76%</b>	<b>294,378</b>	<b>1.00</b>	<b>302,949</b>	<b>1.00</b>

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		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	%	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2023-2024	CHANGE	2024-2025	FTE
8321	41510	TRAINING & CONFERENCES	2,027		2,654		7,850		5,900		(1,950)	-24.84%	6,077		6,259	
8321	42105	GENERAL SUPPLIES	342		1,174		4,400		1,800		(2,600)	-59.09%	1,854		1,910	
8321	44249	PROFESSIONAL BOOKS & PERIODICALS	60		474		500		500		-	0.00%	500		500	
8321	48705	DUES & MEMBERSHIPS					-		-		-	0.00%				
8321	49627	CONTRACT SERVICES	45,711		43,900		81,000		68,750		(12,250)	-15.12%	70,813		72,937	
<b>TOTAL OPERATING</b>			<b>48,140</b>		<b>48,202</b>		<b>93,750</b>		<b>76,950</b>		<b>(16,800)</b>	<b>-17.92%</b>	<b>79,244</b>		<b>81,606</b>	
<b>EQUIPMENT</b>																
	44241	EQUIPMENT	-		-		-		-		-	0.00%	-		0.00	
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>0.00</b>	
<b>TOTAL SAFE SCHOOL CLIMATE</b>			<b>295,838</b>	<b>1.00</b>	<b>224,238</b>	<b>1.00</b>	<b>366,933</b>	<b>1.00</b>	<b>363,131</b>	<b>1.00</b>	<b>(3,802)</b>	<b>-1.04%</b>	<b>373,622</b>	<b>1.00</b>	<b>384,555</b>	<b>1.00</b>

# SAFE SCHOOL CLIMATE PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8321 - Safe School Climate</b>									
Classification <b>1111 - Other Certified</b>									
<i>Personnel</i>									
001-86-8321-1111.40305	Salaries - Full Time	110,546.69	117,800.06	119,686.00	124,516.00	4,830.00	4	127,751.00	131,200.00
<i>Personnel Totals</i>		<u>\$110,546.69</u>	<u>\$117,800.06</u>	<u>\$119,686.00</u>	<u>\$124,516.00</u>	<u>\$4,830.00</u>	<u>4%</u>	<u>\$127,751.00</u>	<u>\$131,200.00</u>
<i>Employee Benefits</i>									
001-86-8321-1111.40605	Social Security	1,563.50	1,588.82	1,736.00	1,806.00	70.00	4	1,852.00	1,902.00
001-86-8321-1111.40615	Group Insurances	23,270.00	30,403.62	27,311.00	34,863.00	7,552.00	28	36,606.00	38,436.00
001-86-8321-1111.40670	Guardian Life Insurance	316.68	337.48	323.00	342.00	19.00	6	347.00	352.00
<i>Employee Benefits Totals</i>		<u>\$25,150.18</u>	<u>\$32,329.92</u>	<u>\$29,370.00</u>	<u>\$37,011.00</u>	<u>\$7,641.00</u>	<u>26%</u>	<u>\$38,805.00</u>	<u>\$40,690.00</u>
Classification <b>1111 - Other Certified Totals</b>		<u>\$135,696.87</u>	<u>\$150,129.98</u>	<u>\$149,056.00</u>	<u>\$161,527.00</u>	<u>\$12,471.00</u>	<u>8%</u>	<u>\$166,556.00</u>	<u>\$171,890.00</u>
Classification <b>1116 - Additional Time Cert.</b>									
<i>Personnel</i>									
001-86-8321-1116.40317	Additional Time	.00	14,734.73	7,680.00	7,500.00	(180.00)	(2)	8,000.00	8,500.00
<i>Personnel Totals</i>		<u>\$0.00</u>	<u>\$14,734.73</u>	<u>\$7,680.00</u>	<u>\$7,500.00</u>	<u>(\$180.00)</u>	<u>(2%)</u>	<u>\$8,000.00</u>	<u>\$8,500.00</u>
<i>Employee Benefits</i>									
001-86-8321-1116.40605	Social Security	.00	1,010.10	112.00	115.00	3.00	3	118.00	123.00
<i>Employee Benefits Totals</i>		<u>\$0.00</u>	<u>\$1,010.10</u>	<u>\$112.00</u>	<u>\$115.00</u>	<u>\$3.00</u>	<u>3%</u>	<u>\$118.00</u>	<u>\$123.00</u>
Classification <b>1116 - Additional Time Cert. Totals</b>		<u>\$0.00</u>	<u>\$15,744.83</u>	<u>\$7,792.00</u>	<u>\$7,615.00</u>	<u>(\$177.00)</u>	<u>(2%)</u>	<u>\$8,118.00</u>	<u>\$8,623.00</u>
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-86-8321-1118.40311	BOE Stipend	9,868.73	10,026.63	10,188.00	10,289.00	101.00	1	10,289.00	10,289.00
<i>Personnel Totals</i>		<u>\$9,868.73</u>	<u>\$10,026.63</u>	<u>\$10,188.00</u>	<u>\$10,289.00</u>	<u>\$101.00</u>	<u>1%</u>	<u>\$10,289.00</u>	<u>\$10,289.00</u>
<i>Employee Benefits</i>									
001-86-8321-1118.40605	Social Security	132.55	135.14	147.00	150.00	3.00	2	150.00	150.00
<i>Employee Benefits Totals</i>		<u>\$132.55</u>	<u>\$135.14</u>	<u>\$147.00</u>	<u>\$150.00</u>	<u>\$3.00</u>	<u>2%</u>	<u>\$150.00</u>	<u>\$150.00</u>
Classification <b>1118 - Instructional Leader Totals</b>		<u>\$10,001.28</u>	<u>\$10,161.77</u>	<u>\$10,335.00</u>	<u>\$10,439.00</u>	<u>\$104.00</u>	<u>1%</u>	<u>\$10,439.00</u>	<u>\$10,439.00</u>

# SAFE SCHOOL CLIMATE PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast									
Classification <b>1413 - Resource Officer</b>																		
<i>Personnel</i>																		
001-86-8321-1413.40305	Salaries - Full Time	102,000.00	.00	106,000.00	106,600.00	600.00	1	109,265.00	111,997.00									
	<i>Personnel Totals</i>	<u>\$102,000.00</u>	<u>\$0.00</u>	<u>\$106,000.00</u>	<u>\$106,600.00</u>	<u>\$600.00</u>	<u>1%</u>	<u>\$109,265.00</u>	<u>\$111,997.00</u>									
	Classification <b>1413 - Resource Officer Totals</b>	<u>\$102,000.00</u>	<u>\$0.00</u>	<u>\$106,000.00</u>	<u>\$106,600.00</u>	<u>\$600.00</u>	<u>1%</u>	<u>\$109,265.00</u>	<u>\$111,997.00</u>									
Classification <b>9999 - Non Personnel</b>																		
001-86-8321-9999.41510	Conferences/Seminars	2,027.15	2,653.78	7,850.00	5,900.00	(1,950.00)	(25)	6,077.00	6,259.00									
		<u>\$2,027.15</u>	<u>\$2,653.78</u>	<u>\$7,850.00</u>	<u>\$5,900.00</u>	<u>(\$1,950.00)</u>	<u>(25%)</u>	<u>\$6,077.00</u>	<u>\$6,259.00</u>									
<i>Operating Supplies</i>																		
001-86-8321-9999.42105	Operating/General Supplies	342.03	1,173.50	4,400.00	1,800.00	(2,600.00)	(59)	1,854.00	1,910.00									
	<i>Operating Supplies Totals</i>	<u>\$342.03</u>	<u>\$1,173.50</u>	<u>\$4,400.00</u>	<u>\$1,800.00</u>	<u>(\$2,600.00)</u>	<u>(59%)</u>	<u>\$1,854.00</u>	<u>\$1,910.00</u>									
<i>Board of Education</i>																		
001-86-8321-9999.44246	Periodicals & Newspapers	60.00	474.26	500.00	.00	(500.00)	(100)	.00	.00									
001-86-8321-9999.44249	Professional Books & Periodicals	.00	.00	.00	500.00	500.00		500.00	500.00									
	<i>Board of Education Totals</i>	<u>\$60.00</u>	<u>\$474.26</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$500.00</u>	<u>\$500.00</u>									
<table border="1"> <thead> <tr> <th colspan="3">Comments</th> </tr> <tr> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>44249</td> <td>Department Request</td> <td>Moved from 44246</td> </tr> </tbody> </table>										Comments			Account	Level	Comment	44249	Department Request	Moved from 44246
Comments																		
Account	Level	Comment																
44249	Department Request	Moved from 44246																
<i>Miscellaneous Contractual Services</i>																		
001-86-8321-9999.49627	Contractual Services	45,711.00	43,900.00	81,000.00	68,750.00	(12,250.00)	(15)	70,813.00	72,937.00									
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$45,711.00</u>	<u>\$43,900.00</u>	<u>\$81,000.00</u>	<u>\$68,750.00</u>	<u>(\$12,250.00)</u>	<u>(15%)</u>	<u>\$70,813.00</u>	<u>\$72,937.00</u>									
	Classification <b>9999 - Non Personnel Totals</b>	<u>\$48,140.18</u>	<u>\$48,201.54</u>	<u>\$93,750.00</u>	<u>\$76,950.00</u>	<u>(\$16,800.00)</u>	<u>(18%)</u>	<u>\$79,244.00</u>	<u>\$81,606.00</u>									
Division/Program	<b>8321 - Safe School Climate Totals</b>	<u>\$295,838.33</u>	<u>\$224,238.12</u>	<u>\$366,933.00</u>	<u>\$363,131.00</u>	<u>(\$3,802.00)</u>	<u>(1%)</u>	<u>\$373,622.00</u>	<u>\$384,555.00</u>									

PROG	86 ACCNT	CENTRAL OFFICE - HUMAN RESOURCES PERSONNEL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2023-2024	FTE		2024-2025	FTE	2025-2026	FTE
8500	40305	SALARIES - ADMINISTRATOR	193,962	1.00	199,782	1.00	202,776	1.00	212,160	1.00	9,384	4.63%	218,526	1.00	225,082	1.00	
8500	40317	SALARIES - ADDITIONAL TIME	31,788		14,912		10,000		5,000		(5,000)	-50.00%	5,050		5,100		
8500	40311	IL & OTHER STIPENDS	23,808		31,744		50,563		52,069		1,506	2.98%	52,069		52,069		
8500	40305	CLERICAL STAFF- HUMAN RESOURCES	175,421	2.00	182,556	2.00	183,033	2.00	189,483	2.00	6,450	3.52%	194,221	2.00	199,076	2.00	
8500	40605	SOCIAL SECURITY	19,530		18,832		17,470		18,371		901	5.16%	18,780		19,247		
8500	40611	DEFINED CONTRIBUTION	6,068		6,249		6,464		6,632		168	2.60%	6,797		6,967		
8500	40615	GROUP INSURANCE	57,533		94,927		72,657		119,264		46,607	64.15%	131,874		138,467		
8500	40670	LIFE INSURANCE	1,165		1,197		1,263		1,390		127	10.06%	1,400		1,410		
<b>TOTAL PERSONNEL</b>			<b>509,275</b>	<b>3.00</b>	<b>550,201</b>	<b>3.00</b>	<b>544,226</b>	<b>3.00</b>	<b>604,369</b>	<b>3.00</b>	<b>60,143</b>	<b>11.05%</b>	<b>628,717</b>	<b>3.00</b>	<b>647,418</b>	<b>3.00</b>	

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

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2023-2024	FTE		2024-2025	FTE	2025-2026	FTE
8500	41505	STAFF TRAVEL	3,115		3,000		4,200		3,700		(500)	-11.90%	3,700		3,700		
8500	41510	TRAINING & CONFERENCES	20		0		1,000		500		(500)	-50.00%	500		500		
8500	42105	GENERAL SUPPLIES	2,892		7,323		18,000		13,500		(4,500)	-25.00%	13,635		13,771		
8500	44249	PROFESSIONAL BOOKS	-		-		250		250		-	0.00%	252		254		
8500	45710	RECRUITMENT	1,642		10,705		7,000		5,000		(2,000)	-28.57%	5,050		5,100		
8500	48705	DUES & MEMBERSHIPS	550		550		1,100		1,000		(100)	-9.09%	1,010		1,020		
8500	48710	PRINTING & PUBLISHING	-		-		3,000		1,000		(2,000)	-66.67%	1,010		1,020		
8500	49627	CONTRACT SERVICES	24,052		35,720		41,638		40,000		(1,638)	-3.93%	40,400		40,804		
<b>TOTAL OPERATING</b>			<b>32,272</b>		<b>57,299</b>		<b>76,188</b>		<b>64,950</b>		<b>(11,238)</b>	<b>-14.75%</b>	<b>65,557</b>		<b>66,169</b>		
<b>EQUIPMENT</b>																	
8500	44241	NEW EQUIPMENT	-		-		-		-		-	0.00%	-		-		
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>		
<b>86</b>	<b>TOTAL HUMAN RESOURCES</b>		<b>541,547</b>	<b>3.00</b>	<b>607,500</b>	<b>3.00</b>	<b>620,414</b>	<b>3.00</b>	<b>669,319</b>	<b>3.00</b>	<b>48,905</b>	<b>7.88%</b>	<b>694,274</b>	<b>3.00</b>	<b>713,587</b>	<b>3.00</b>	

# HUMAN RESOURCES PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8500 - Human Resources</b>									
Classification <b>1112 - Administrator</b>									
<i>Personnel</i>									
001-86-8500-1112.40305	Salaries - Full Time	193,962.15	199,782.45	202,776.00	212,160.00	9,384.00	5	218,526.00	225,082.00
001-86-8500-1112.40311	BOE Stipend	2,500.00	2,000.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$196,462.15</b>	<b>\$201,782.45</b>	<b>\$202,776.00</b>	<b>\$212,160.00</b>	<b>\$9,384.00</b>	<b>5%</b>	<b>\$218,526.00</b>	<b>\$225,082.00</b>
<i>Employee Benefits</i>									
001-86-8500-1112.40605	Social Security	2,871.22	2,903.64	2,954.00	3,120.00	166.00	6	3,168.00	3,263.00
001-86-8500-1112.40615	Group Insurances	27,499.00	29,460.44	30,801.00	36,665.00	5,864.00	19	40,194.00	42,203.00
001-86-8500-1112.40670	Guardian Life Insurance	689.62	706.00	750.00	821.00	71.00	9	829.00	837.00
<i>Employee Benefits Totals</i>		<b>\$31,059.84</b>	<b>\$33,070.08</b>	<b>\$34,505.00</b>	<b>\$40,606.00</b>	<b>\$6,101.00</b>	<b>18%</b>	<b>\$44,191.00</b>	<b>\$46,303.00</b>
001-86-8500-1112.41505	Mileage Reimbursement	3,115.26	2,999.88	3,200.00	3,000.00	(200.00)	(6)	3,000.00	3,000.00
		<b>\$3,115.26</b>	<b>\$2,999.88</b>	<b>\$3,200.00</b>	<b>\$3,000.00</b>	<b>(\$200.00)</b>	<b>(6%)</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
Classification <b>1112 - Administrator Totals</b>		<b>\$230,637.25</b>	<b>\$237,852.41</b>	<b>\$240,481.00</b>	<b>\$255,766.00</b>	<b>\$15,285.00</b>	<b>6%</b>	<b>\$265,717.00</b>	<b>\$274,385.00</b>
Classification <b>1116 - Additional Time Cert.</b>									
<i>Personnel</i>									
001-86-8500-1116.40317	Additional Time	31,788.06	14,912.00	10,000.00	5,000.00	(5,000.00)	(50)	5,050.00	5,100.00
001-86-8500-1116.40370	Substitute	3,150.00	.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$34,938.06</b>	<b>\$14,912.00</b>	<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>(\$5,000.00)</b>	<b>(50%)</b>	<b>\$5,050.00</b>	<b>\$5,100.00</b>
<i>Employee Benefits</i>									
001-86-8500-1116.40605	Social Security	2,722.56	1,140.77	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$2,722.56</b>	<b>\$1,140.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>1116 - Additional Time Cert. Totals</b>		<b>\$37,660.62</b>	<b>\$16,052.77</b>	<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>(\$5,000.00)</b>	<b>(50%)</b>	<b>\$5,050.00</b>	<b>\$5,100.00</b>

# HUMAN RESOURCES PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-86-8500-1118.40311	BOE Stipend	13,158.33	29,744.10	50,563.00	52,069.00	1,506.00	3	52,069.00	52,069.00
	<i>Personnel Totals</i>	<u>\$13,158.33</u>	<u>\$29,744.10</u>	<u>\$50,563.00</u>	<u>\$52,069.00</u>	<u>\$1,506.00</u>	<u>3%</u>	<u>\$52,069.00</u>	<u>\$52,069.00</u>
<i>Employee Benefits</i>									
001-86-8500-1118.40605	Social Security	877.11	2,090.76	733.00	755.00	22.00	3	755.00	755.00
	<i>Employee Benefits Totals</i>	<u>\$877.11</u>	<u>\$2,090.76</u>	<u>\$733.00</u>	<u>\$755.00</u>	<u>\$22.00</u>	<u>3%</u>	<u>\$755.00</u>	<u>\$755.00</u>
	Classification <b>1118 - Instructional Leader Totals</b>	<u>\$14,035.44</u>	<u>\$31,834.86</u>	<u>\$51,296.00</u>	<u>\$52,824.00</u>	<u>\$1,528.00</u>	<u>3%</u>	<u>\$52,824.00</u>	<u>\$52,824.00</u>
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-86-8500-1211.40305	Salaries - Full Time	175,421.34	182,556.34	183,033.00	189,483.00	6,450.00	4	194,221.00	199,076.00
001-86-8500-1211.40311	BOE Stipend	5,000.00	.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	<u>\$180,421.34</u>	<u>\$182,556.34</u>	<u>\$183,033.00</u>	<u>\$189,483.00</u>	<u>\$6,450.00</u>	<u>4%</u>	<u>\$194,221.00</u>	<u>\$199,076.00</u>
<i>Employee Benefits</i>									
001-86-8500-1211.40605	Social Security	13,058.89	12,697.22	13,783.00	14,496.00	713.00	5	14,857.00	15,229.00
001-86-8500-1211.40611	Defined Contribution	6,068.15	6,249.08	6,464.00	6,632.00	168.00	3	6,797.00	6,967.00
001-86-8500-1211.40615	Group Insurances	30,034.00	65,467.00	41,856.00	82,599.00	40,743.00	97	91,680.00	96,264.00
001-86-8500-1211.40670	Guardian Life Insurance	475.02	491.40	513.00	569.00	56.00	11	571.00	573.00
	<i>Employee Benefits Totals</i>	<u>\$49,636.06</u>	<u>\$84,904.70</u>	<u>\$62,616.00</u>	<u>\$104,296.00</u>	<u>\$41,680.00</u>	<u>67%</u>	<u>\$113,905.00</u>	<u>\$119,033.00</u>
	Classification <b>1211 - Clerical Totals</b>	<u>\$230,057.40</u>	<u>\$267,461.04</u>	<u>\$245,649.00</u>	<u>\$293,779.00</u>	<u>\$48,130.00</u>	<u>20%</u>	<u>\$308,126.00</u>	<u>\$318,109.00</u>
Classification <b>9999 - Non Personnel</b>									
001-86-8500-9999.41505	Mileage Reimbursement	.00	.00	1,000.00	700.00	(300.00)	(30)	700.00	700.00
001-86-8500-9999.41510	Conferences/Seminars	20.00	.00	1,000.00	500.00	(500.00)	(50)	500.00	500.00
		<u>\$20.00</u>	<u>\$0.00</u>	<u>\$2,000.00</u>	<u>\$1,200.00</u>	<u>(\$800.00)</u>	<u>(40%)</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>

# HUMAN RESOURCES PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Operating Supplies</i>									
001-86-8500-9999.42105	Operating/General Supplies	2,892.30	7,323.42	18,000.00	13,500.00	(4,500.00)	(25)	13,635.00	13,771.00
<i>Operating Supplies Totals</i>		<u>\$2,892.30</u>	<u>\$7,323.42</u>	<u>\$18,000.00</u>	<u>\$13,500.00</u>	<u>(\$4,500.00)</u>	<u>(25%)</u>	<u>\$13,635.00</u>	<u>\$13,771.00</u>
<i>Comments</i>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
42105	Department Request	EOPS, office supplies, new hire supplies/materials <input type="checkbox"/>							
<i>Advertising</i>									
001-86-8500-9999.45710	Employee Recruitment	1,641.91	10,705.44	7,000.00	5,000.00	(2,000.00)	(29)	5,050.00	5,100.00
<i>Advertising Totals</i>		<u>\$1,641.91</u>	<u>\$10,705.44</u>	<u>\$7,000.00</u>	<u>\$5,000.00</u>	<u>(\$2,000.00)</u>	<u>(29%)</u>	<u>\$5,050.00</u>	<u>\$5,100.00</u>
<i>Comments</i>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
45710	Department Request	CT Reap, Indeed, job fairs, GMW <input type="checkbox"/>							
<i>Board of Education</i>									
001-86-8500-9999.44249	Professional Books & Periodicals	.00	.00	250.00	250.00	.00		252.00	254.00
<i>Board of Education Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$252.00</u>	<u>\$254.00</u>
<i>Miscellaneous</i>									
001-86-8500-9999.48705	Dues And Memberships	550.00	550.00	1,100.00	1,000.00	(100.00)	(9)	1,010.00	1,020.00
001-86-8500-9999.48710	Printing, Binding & Publishing	.00	.00	3,000.00	1,000.00	(2,000.00)	(67)	1,010.00	1,020.00
<i>Miscellaneous Totals</i>		<u>\$550.00</u>	<u>\$550.00</u>	<u>\$4,100.00</u>	<u>\$2,000.00</u>	<u>(\$2,100.00)</u>	<u>(51%)</u>	<u>\$2,020.00</u>	<u>\$2,040.00</u>
<i>Comments</i>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
48705	Department Request	AASPA, CASPA, SHRM <input type="checkbox"/>							
<i>Miscellaneous Contractual Services</i>									
001-86-8500-9999.49627	Contractual Services	24,052.11	35,719.97	41,638.00	40,000.00	(1,638.00)	(4)	40,400.00	40,804.00
<i>Miscellaneous Contractual Services Totals</i>		<u>\$24,052.11</u>	<u>\$35,719.97</u>	<u>\$41,638.00</u>	<u>\$40,000.00</u>	<u>(\$1,638.00)</u>	<u>(4%)</u>	<u>\$40,400.00</u>	<u>\$40,804.00</u>
<b>Classification 9999 - Non Personnel Totals</b>		<u>\$29,156.32</u>	<u>\$54,298.83</u>	<u>\$72,988.00</u>	<u>\$61,950.00</u>	<u>(\$11,038.00)</u>	<u>(15%)</u>	<u>\$62,557.00</u>	<u>\$63,169.00</u>
<b>Division/Program 8500 - Human Resources Totals</b>		<u>\$541,547.03</u>	<u>\$607,499.91</u>	<u>\$620,414.00</u>	<u>\$669,319.00</u>	<u>\$48,905.00</u>	<u>8%</u>	<u>\$694,274.00</u>	<u>\$713,587.00</u>

PROG	86 ACCNT	CENTRAL OFFICE - FINANCE DEPARTMENT PERSONNEL	ACTUAL		ACTUAL		ADOPTED		PROPOSED		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8510	40305	SALARIES-ADMINISTRATOR	93,000		-		90,000		100,000		10,000	11.11%	103,000		106,090	
8510	40305	CLERICAL STAFF - FINANCE OFFICE	348,479	4.20	359,583	4.20	381,823	4.20	389,459	4.20	7,636	2.00%	397,248	4.20	405,193	4.20
8510	40311	BOE STIPENDS	10,000		15,000		-		-		-	0.00%	-		-	
8510	40370	SUBSTITUTES-CLASSIFIED	-		-		-		-		-	0.00%	-		-	
8510	40315	CLERICAL ADDITIONAL TIME	15,380		19,458		10,000		10,000		-	0.00%	10,000		10,000	
8510	40605	SOCIAL SECURITY	25,696		27,588		27,388		27,793		405	1.48%	28,389		28,997	
8510	40611	DEFINED CONTRIBUTION					-		-		-	0.00%				
8510	40615	GROUP INSURANCE	129,337		110,147		119,071		120,415		1,344	1.13%	131,275		137,839	
8510	40670	LIFE INSURANCE	958		941		923		927		4	0.43%	930		933	
<b>TOTAL PERSONNEL</b>			<b>622,849</b>	<b>4.20</b>	<b>532,719</b>	<b>4.20</b>	<b>629,205</b>	<b>4.20</b>	<b>648,594</b>	<b>4.20</b>	<b>19,389</b>	<b>3.08%</b>	<b>670,842</b>	<b>4.20</b>	<b>689,052</b>	<b>4.20</b>

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED		PROPOSED		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8510	41510	TRAINING & CONFERENCES	1,924		5,507		-		-		-	0.00%	-		1,000	
8510	41510	MILEAGE REIMBURSEMENT	-		-		100		100		-	0.00%	100		100	
8510	42105	GENERAL SUPPLIES	7,348		15,678		22,000		25,550		3,550	16.14%	28,000		30,000	
8510	44249	PROFESSIONAL BOOKS	252		-		200		200		-	0.00%	200		200	
8510	45115	EQUIPMENT RENTAL	13,279		13,279		13,280		13,280		-	0.00%	14,000		14,000	
8510	48705	DUES & MEMBERSHIPS	900		960		900		900		-	0.00%	900		900	
8510	49627	CONTRACT SERVICES	398,122		129,785		162,825		162,925		100	0.06%	167,614		170,000	
<b>TOTAL OPERATING</b>			<b>421,826</b>		<b>165,210</b>		<b>199,305</b>		<b>202,955</b>		<b>3,650</b>	<b>1.83%</b>	<b>210,814</b>		<b>216,200</b>	
<b>EQUIPMENT</b>																
8510	44241	NEW EQUIPMENT	-		-		-		-		-	0.00%	-		-	
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>	
<b>86</b>	<b>TOTAL FINANCE DEPARTMENT</b>		<b>1,044,675</b>	<b>4.20</b>	<b>697,928</b>	<b>4.20</b>	<b>828,510</b>	<b>4.20</b>	<b>851,549</b>	<b>4.20</b>	<b>23,039</b>	<b>2.78%</b>	<b>881,656</b>	<b>4.20</b>	<b>905,252</b>	<b>4.20</b>

8510 49627 Includes annual fees for New World & Executime (HR/PR &GL), Omni Group, Brown & Brown insurance broker & bank fees.

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



# FINANCE DEPT PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Fund <b>001 - General Fund</b>									
EXPENSE									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8510 - Finance Department</b>									
Classification <b>1112 - Administrator</b>									
<i>Personnel</i>									
001-86-8510-1112.40305	Salaries - Full Time	93,000.00	.00	90,000.00	100,000.00	10,000.00	11	103,000.00	106,090.00
<i>Personnel Totals</i>		<b>\$93,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$100,000.00</b>	<b>\$10,000.00</b>	<b>11%</b>	<b>\$103,000.00</b>	<b>\$106,090.00</b>
Classification <b>1112 - Administrator Totals</b>		<b>\$93,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$100,000.00</b>	<b>\$10,000.00</b>	<b>11%</b>	<b>\$103,000.00</b>	<b>\$106,090.00</b>
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-86-8510-1211.40305	Salaries - Full Time	348,479.12	359,583.44	381,823.00	389,459.00	7,636.00	2	397,248.00	405,193.00
001-86-8510-1211.40311	BOE Stipend	10,000.00	15,000.00	.00	.00	.00		.00	.00
001-86-8510-1211.40315	Overtime	15,379.67	19,458.18	10,000.00	10,000.00	.00		10,000.00	10,000.00
<i>Personnel Totals</i>		<b>\$373,858.79</b>	<b>\$394,041.62</b>	<b>\$391,823.00</b>	<b>\$399,459.00</b>	<b>\$7,636.00</b>	<b>2%</b>	<b>\$407,248.00</b>	<b>\$415,193.00</b>
<i>Employee Benefits</i>									
001-86-8510-1211.40605	Social Security	25,695.79	27,588.08	27,388.00	27,793.00	405.00	1	28,389.00	28,997.00
001-86-8510-1211.40615	Group Insurances	129,336.74	110,147.36	119,071.00	120,415.00	1,344.00	1	131,275.00	137,839.00
001-86-8510-1211.40670	Guardian Life Insurance	957.84	941.49	923.00	927.00	4.00		930.00	933.00
<i>Employee Benefits Totals</i>		<b>\$155,990.37</b>	<b>\$138,676.93</b>	<b>\$147,382.00</b>	<b>\$149,135.00</b>	<b>\$1,753.00</b>	<b>1%</b>	<b>\$160,594.00</b>	<b>\$167,769.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$529,849.16</b>	<b>\$532,718.55</b>	<b>\$539,205.00</b>	<b>\$548,594.00</b>	<b>\$9,389.00</b>	<b>2%</b>	<b>\$567,842.00</b>	<b>\$582,962.00</b>

# FINANCE DEPT PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Classification</i> <b>9999 - Non Personnel</b>									
001-86-8510-9999.41505	Mileage Reimbursement	.00	.00	100.00	100.00	.00		100.00	100.00
001-86-8510-9999.41510	Conferences/Seminars	1,924.00	5,507.25	.00	.00	.00		.00	1,000.00
		<u>\$1,924.00</u>	<u>\$5,507.25</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	0%	<u>\$100.00</u>	<u>\$1,100.00</u>
<i>Operating Supplies</i>									
001-86-8510-9999.42105	Operating/General Supplies	7,348.27	15,677.56	22,000.00	25,550.00	3,550.00	16	28,000.00	30,000.00
	<i>Operating Supplies Totals</i>	<u>\$7,348.27</u>	<u>\$15,677.56</u>	<u>\$22,000.00</u>	<u>\$25,550.00</u>	<u>\$3,550.00</u>	16%	<u>\$28,000.00</u>	<u>\$30,000.00</u>
<i>Rentals</i>									
001-86-8510-9999.45115	Rent - Operating Equipment	13,279.32	13,279.32	13,280.00	13,280.00	.00		14,000.00	14,000.00
	<i>Rentals Totals</i>	<u>\$13,279.32</u>	<u>\$13,279.32</u>	<u>\$13,280.00</u>	<u>\$13,280.00</u>	<u>\$0.00</u>	0%	<u>\$14,000.00</u>	<u>\$14,000.00</u>
<i>Board of Education</i>									
001-86-8510-9999.44249	Professional Books & Periodicals	252.00	.00	200.00	200.00	.00		200.00	200.00
	<i>Board of Education Totals</i>	<u>\$252.00</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$0.00</u>	0%	<u>\$200.00</u>	<u>\$200.00</u>
<i>Miscellaneous</i>									
001-86-8510-9999.48705	Dues And Memberships	900.00	960.00	900.00	900.00	.00		900.00	900.00
	<i>Miscellaneous Totals</i>	<u>\$900.00</u>	<u>\$960.00</u>	<u>\$900.00</u>	<u>\$900.00</u>	<u>\$0.00</u>	0%	<u>\$900.00</u>	<u>\$900.00</u>
<i>Miscellaneous Contractual Services</i>									
001-86-8510-9999.49627	Contractual Services	398,122.46	129,785.42	162,825.00	162,925.00	100.00		167,614.00	170,000.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$398,122.46</u>	<u>\$129,785.42</u>	<u>\$162,825.00</u>	<u>\$162,925.00</u>	<u>\$100.00</u>	0%	<u>\$167,614.00</u>	<u>\$170,000.00</u>
	<i>Classification 9999 - Non Personnel Totals</i>	<u>\$421,826.05</u>	<u>\$165,209.55</u>	<u>\$199,305.00</u>	<u>\$202,955.00</u>	<u>\$3,650.00</u>	2%	<u>\$210,814.00</u>	<u>\$216,200.00</u>
	<i>Division/Program 8510 - Finance Department Totals</i>	<u>\$1,044,675.21</u>	<u>\$697,928.10</u>	<u>\$828,510.00</u>	<u>\$851,549.00</u>	<u>\$23,039.00</u>	3%	<u>\$881,656.00</u>	<u>\$905,252.00</u>

PROG	86 ACCNT	OPERATING BUDGET/ SUPPORT SERVICES PERSONNEL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	%	PROJECTED		PROJECTED		
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2023-2024	CHANGE	2024-2025	FTE	2025-2026
8622	40305	SALARIES-CLERICAL	38,335	1.00	-	-	18,594	-	69,066	1.00	50,472	271.4%	70,792	1.00	72,633	1.00	
8622	40305	SALARIES-MAINTENANCE/CUSTODIAN	505,278	5.00	374,422	4.00	489,240	5.00	463,824	5.00	-25,416	-5.2%	475,393	5.00	487,278	5.00	
8622	40311	BOE STIPEND	2,500	-	-	-	-	-	-	-	-	0.0%	-	-	-	-	
8622	40315	SALARIES-OVER TIME CLASSIFIED	34,579	-	20,271	-	35,163	-	30,454	-	-4,709	-13.4%	31,291	-	32,148	-	
8622	40370	SUBSTITUTES	-	-	-	-	10,000	-	10,000	-	-	0.0%	10,000	-	10,000	-	
8622	40350	TEMPORARY CUSTODIAN	-	-	-	-	15,000	-	10,000	-	-5,000	-33.3%	10,000	-	10,000	-	
8622	40605	SOCIAL SECURITY	41,932	-	33,474	-	30,733	-	38,325	-	7,592	24.7%	41,405	-	42,521	-	
8622	40610	DEFINED BENEFIT	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-	
8622	40611	DEFINED CONTRIBUTION	(12,366)	-	5,321	-	5,475	-	11,475	-	6,000	109.6%	11,937	-	12,205	-	
8622	40615	GROUP INSURANCE	90,012	-	68,382	-	95,678	-	139,595	-	43,917	45.9%	146,574	-	153,903	-	
8622	40670	LIFE INSURANCE	1,110	-	972	-	1,021	-	1,065	-	44	4.3%	1,075	-	1,080	-	
8622	40672	CUSTODIAL LUNCH/ ATTIRE	873	-	13,854	-	10,000	-	24,000	-	14,000	140.0%	24,000	-	24,000	-	
<b>TOTAL PERSONNEL</b>			<b>702,254</b>	<b>6.00</b>	<b>516,694</b>	<b>4.00</b>	<b>710,904</b>	<b>5.00</b>	<b>797,804</b>	<b>6.00</b>	<b>86,900</b>	<b>12.2%</b>	<b>822,467</b>	<b>6.00</b>	<b>845,768</b>	<b>6.00</b>	
8622	40305	Addition of 1.0 Clerical support for Facilities Department															
PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE	
8623	41220	ELECTRICITY	-	-	5,916	-	-	-	-	-	-	-	-	-	-	-	
8623	41230	TELEPHONE	34,737	-	31,601	-	70,201	-	34,100	-	-36,101	-51.4%	34,760	-	35,436	-	
8623	41236	NATURAL GAS CONVERSION	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-	
8622	41510	TRAINING & CONFERENCES	1,941	-	1,800	-	2,000	-	3,500	-	1,500	75.0%	3,500	-	3,500	-	
8621-8624	42105	GENERAL SUPPLIES	2,045	-	2,156	-	2,000	-	4,000	-	2,000	100.0%	4,000	-	4,000	-	
8622	42107	CLEANING SUPPLIES & MATERIALS	48,431	-	-	-	-	-	-	-	-	0.0%	-	-	-	-	
8621	42108	MAINTENANCE SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-	
8621	42155	BUILDING MAINTENANCE SUPPLIES	26,102	-	41,107	-	55,000	-	55,000	-	-	0.0%	56,500	-	58,100	-	
8625	42405	FUEL FOR DISTRICT VEHICLES	5,357	-	8,852	-	9,000	-	9,000	-	-	0.0%	9,000	-	9,000	-	
8625	42415	VEHICLE MAINTENANCE SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-	
8624	47205	MAINTENANCE - GROUNDS	24,212	-	23,100	-	25,000	-	27,500	-	2,500	10.0%	27,500	-	27,500	-	
8621	47215	BUILDING REPAIRS	120,963	-	208,357	-	168,920	-	170,000	-	1,080	0.6%	190,000	-	190,250	-	
8621	47225	BOILER & AC REPAIR	2,455	-	6,986	-	6,000	-	12,000	-	6,000	100.0%	12,000	-	12,000	-	
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	57,777	-	2,564	-	68,000	-	41,337	-	-26,663	-39.2%	45,000	-	50,000	-	
8621	48110	EQUIP. REPAIRS & MAINTENANCE	13,106	-	3,805	-	21,000	-	20,000	-	-1,000	-4.8%	20,000	-	-	-	
8625	48115	VEHICLE REPAIRS	12,373	-	14,737	-	10,000	-	15,000	-	5,000	50.0%	15,000	-	15,000	-	
8621-8624	49627	CONTRACT SERVICES	157,656	-	161,814	-	150,000	-	151,250	-	1,250	0.8%	152,000	-	153,000	-	
8625	54590	VEHICLES	-	-	72,250	-	-	-	-	-	-	0.0%	50,000	-	-	-	
<b>TOTAL OPERATING</b>			<b>507,155</b>		<b>585,045</b>		<b>587,121</b>		<b>542,687</b>		<b>-44,434</b>	<b>-7.6%</b>	<b>619,260</b>		<b>557,786</b>		
<b>EQUIPMENT</b>																	
8621-8624	44241	NEW EQUIPMENT	393,001	-	2,836	-	4,500	-	2,500	-	-2,000	-44.4%	2,500	-	2,500	-	
8624	43005	OFFICE FURNITURE	-	-	-	-	-	-	-	-	-	0.0%	-	-	-	-	
<b>TOTAL EQUIPMENT</b>			<b>393,001</b>		<b>2,836</b>		<b>4,500</b>		<b>2,500</b>		<b>-2,000</b>	<b>-44.4%</b>	<b>2,500</b>		<b>2,500</b>		
<b>86</b>	<b>TOTAL OPERATING / SUPPORT SERVICES</b>		<b>1,602,409</b>	<b>6.00</b>	<b>1,104,575</b>	<b>4.00</b>	<b>1,302,525</b>	<b>5.00</b>	<b>1,342,991</b>	<b>6.00</b>	<b>40,466</b>	<b>3.11%</b>	<b>1,444,227</b>	<b>6.00</b>	<b>1,406,054</b>	<b>6.00</b>	

# BOE FACILITIES PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8621 - Repairs/Maintenance of Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-86-8621-9999.42155	Bldg Maintenance Supp	26,101.51	41,106.97	55,000.00	55,000.00	.00		56,500.00	58,100.00
	<i>Operating Supplies Totals</i>	<u>\$26,101.51</u>	<u>\$41,106.97</u>	<u>\$55,000.00</u>	<u>\$55,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$56,500.00</u>	<u>\$58,100.00</u>
<i>Equipment - Board of Education</i>									
001-86-8621-9999.44241	Equipment	3,326.35	4,525.00	4,500.00	2,500.00	(2,000.00)	(44)	2,500.00	2,500.00
	<i>Equipment - Board of Education Totals</i>	<u>\$3,326.35</u>	<u>\$4,525.00</u>	<u>\$4,500.00</u>	<u>\$2,500.00</u>	<u>(\$2,000.00)</u>	<u>(44%)</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
<i>Building and Property Services</i>									
001-86-8621-9999.47205	Maintenance - Grounds	24,212.30	23,100.00	25,000.00	27,500.00	2,500.00	10	27,500.00	27,500.00
001-86-8621-9999.47215	Building Repairs	120,962.75	189,137.95	168,920.00	170,000.00	1,080.00	1	190,000.00	190,250.00
001-86-8621-9999.47225	Boiler & Air Cond Repair	2,454.99	6,985.68	6,000.00	12,000.00	6,000.00	100	12,000.00	12,000.00
	<i>Building and Property Services Totals</i>	<u>\$147,630.04</u>	<u>\$219,223.63</u>	<u>\$199,920.00</u>	<u>\$209,500.00</u>	<u>\$9,580.00</u>	<u>5%</u>	<u>\$229,500.00</u>	<u>\$229,750.00</u>
001-86-8621-9999.48110	Equipment Repair & Maintenance	10,166.69	3,805.21	20,000.00	20,000.00	.00		20,000.00	.00
		<u>\$10,166.69</u>	<u>\$3,805.21</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$20,000.00</u>	<u>\$0.00</u>
<i>Equipment and Vehicle Repairs</i>									
001-86-8621-9999.48105	Maint Agreements - Equipment	57,777.46	2,564.41	68,000.00	41,337.00	(26,663.00)	(39)	45,000.00	50,000.00
	<i>Equipment and Vehicle Repairs Totals</i>	<u>\$57,777.46</u>	<u>\$2,564.41</u>	<u>\$68,000.00</u>	<u>\$41,337.00</u>	<u>(\$26,663.00)</u>	<u>(39%)</u>	<u>\$45,000.00</u>	<u>\$50,000.00</u>
<i>Miscellaneous Contractual Services</i>									
001-86-8621-9999.49627	Contractual Services	131,656.05	161,814.18	150,000.00	151,250.00	1,250.00	1	152,000.00	153,000.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$131,656.05</u>	<u>\$161,814.18</u>	<u>\$150,000.00</u>	<u>\$151,250.00</u>	<u>\$1,250.00</u>	<u>1%</u>	<u>\$152,000.00</u>	<u>\$153,000.00</u>
	Classification <b>9999 - Non Personnel Totals</b>	<u>\$376,658.10</u>	<u>\$433,039.40</u>	<u>\$497,420.00</u>	<u>\$479,587.00</u>	<u>(\$17,833.00)</u>	<u>(4%)</u>	<u>\$505,500.00</u>	<u>\$493,350.00</u>
	Division/Program <b>8621 - Repairs/Maintenance of Plant</b>	<u>\$376,658.10</u>	<u>\$433,039.40</u>	<u>\$497,420.00</u>	<u>\$479,587.00</u>	<u>(\$17,833.00)</u>	<u>(4%)</u>	<u>\$505,500.00</u>	<u>\$493,350.00</u>

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Budget Year 2024

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<i>Division/Program</i> <b>8622 - Cleaning of School Plant</b>									
<i>Classification</i> <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-86-8622-1211.40305	Salaries - Full Time	38,334.73	.00	18,594.00	69,066.00	50,472.00	271	70,792.00	72,633.00
001-86-8622-1211.40315	Overtime	332.54	.00	2,500.00	.00	(2,500.00)	(100)	.00	.00
<i>Personnel Totals</i>		<b>\$38,667.27</b>	<b>\$0.00</b>	<b>\$21,094.00</b>	<b>\$69,066.00</b>	<b>\$47,972.00</b>	<b>227%</b>	<b>\$70,792.00</b>	<b>\$72,633.00</b>
<i>Employee Benefits</i>									
001-86-8622-1211.40605	Social Security	2,809.42	.00	1,022.00	3,283.00	2,261.00	221	3,415.00	3,556.00
001-86-8622-1211.40611	Defined Contribution	.00	.00	.00	4,834.00	4,834.00		4,955.00	5,084.00
001-86-8622-1211.40615	Group Insurances	6,671.84	.00	.00	32,000.00	32,000.00		33,600.00	35,280.00
001-86-8622-1211.40670	Guardian Life Insurance	109.20	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$9,590.46</b>	<b>\$0.00</b>	<b>\$1,022.00</b>	<b>\$40,117.00</b>	<b>\$39,095.00</b>	<b>3825%</b>	<b>\$41,970.00</b>	<b>\$43,920.00</b>
<i>Classification 1211 - Clerical Totals</i>		<b>\$48,257.73</b>	<b>\$0.00</b>	<b>\$22,116.00</b>	<b>\$109,183.00</b>	<b>\$87,067.00</b>	<b>394%</b>	<b>\$112,762.00</b>	<b>\$116,553.00</b>
<i>Classification 1212 - Maintenance/Custodians</i>									
<i>Personnel</i>									
001-86-8622-1212.40305	Salaries - Full Time	505,277.96	374,421.76	489,240.00	463,824.00	(25,416.00)	(5)	475,393.00	487,278.00
001-86-8622-1212.40311	BOE Stipend	2,500.00	.00	.00	.00	.00		.00	.00
001-86-8622-1212.40315	Overtime	34,246.90	75,190.49	32,663.00	30,454.00	(2,209.00)	(7)	31,291.00	32,148.00
001-86-8622-1212.40316	Outside Overtime	.00	(54,919.86)	.00	.00	.00		.00	.00
001-86-8622-1212.40370	Substitute	.00	.00	10,000.00	10,000.00	.00		10,000.00	10,000.00
<i>Personnel Totals</i>		<b>\$542,024.86</b>	<b>\$394,692.39</b>	<b>\$531,903.00</b>	<b>\$504,278.00</b>	<b>(\$27,625.00)</b>	<b>(5%)</b>	<b>\$516,684.00</b>	<b>\$529,426.00</b>
<i>Employee Benefits</i>									
001-86-8622-1212.40605	Social Security	39,122.73	33,473.68	29,711.00	35,042.00	5,331.00	18	37,990.00	38,965.00
001-86-8622-1212.40611	Defined Contribution	(12,366.16)	5,320.57	5,475.00	6,641.00	1,166.00	21	6,982.00	7,121.00
001-86-8622-1212.40615	Group Insurances	83,340.42	68,381.78	95,678.00	107,595.00	11,917.00	12	112,974.00	118,623.00
001-86-8622-1212.40670	Guardian Life Insurance	1,001.00	971.88	1,021.00	1,065.00	44.00	4	1,075.00	1,080.00
<i>Employee Benefits Totals</i>		<b>\$111,097.99</b>	<b>\$108,147.91</b>	<b>\$131,885.00</b>	<b>\$150,343.00</b>	<b>\$18,458.00</b>	<b>14%</b>	<b>\$159,021.00</b>	<b>\$165,789.00</b>
<i>Miscellaneous Contractual Services</i>									
001-86-8622-1212.40350	Temporary Help	.00	.00	15,000.00	10,000.00	(5,000.00)	(33)	10,000.00	10,000.00
<i>Miscellaneous Contractual Services Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$10,000.00</b>	<b>(\$5,000.00)</b>	<b>(33%)</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<i>Classification 1212 - Maintenance/Custodians Totals</i>		<b>\$653,122.85</b>	<b>\$502,840.30</b>	<b>\$678,788.00</b>	<b>\$664,621.00</b>	<b>(\$14,167.00)</b>	<b>(2%)</b>	<b>\$685,705.00</b>	<b>\$705,215.00</b>

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Classification <b>9999 - Non Personnel</b>									
001-86-8622-9999.41510	Conferences/Seminars	1,940.95	1,800.00	2,000.00	3,500.00	1,500.00	75	3,500.00	3,500.00
		<u>\$1,940.95</u>	<u>\$1,800.00</u>	<u>\$2,000.00</u>	<u>\$3,500.00</u>	<u>\$1,500.00</u>	<u>75%</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>
<i>Operating Supplies</i>									
001-86-8622-9999.42105	Operating/General Supplies	2,045.29	2,155.77	2,000.00	4,000.00	2,000.00	100	4,000.00	4,000.00
001-86-8622-9999.42107	Cleaning Supplies	48,430.79	.00	.00	.00	.00		.00	.00
	<i>Operating Supplies Totals</i>	<u>\$50,476.08</u>	<u>\$2,155.77</u>	<u>\$2,000.00</u>	<u>\$4,000.00</u>	<u>\$2,000.00</u>	<u>100%</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
<i>Contractual Services</i>									
001-86-8622-9999.40672	Custodial Lunches/Attire	872.95	13,853.60	10,000.00	24,000.00	14,000.00	140	24,000.00	24,000.00
	<i>Contractual Services Totals</i>	<u>\$872.95</u>	<u>\$13,853.60</u>	<u>\$10,000.00</u>	<u>\$24,000.00</u>	<u>\$14,000.00</u>	<u>140%</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>
001-86-8622-9999.48110	Equipment Repair & Maintenance	2,939.00	.00	1,000.00	.00	(1,000.00)	(100)	.00	.00
		<u>\$2,939.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>(\$1,000.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Miscellaneous Contractual Services</i>									
001-86-8622-9999.49627	Contractual Services	26,000.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$26,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$82,228.98</u>	<u>\$17,809.37</u>	<u>\$15,000.00</u>	<u>\$31,500.00</u>	<u>\$16,500.00</u>	<u>110%</u>	<u>\$31,500.00</u>	<u>\$31,500.00</u>
Division/Program <b>8622 - Cleaning of School Plant Totals</b>		<u>\$783,609.56</u>	<u>\$520,649.67</u>	<u>\$715,904.00</u>	<u>\$805,304.00</u>	<u>\$89,400.00</u>	<u>12%</u>	<u>\$829,967.00</u>	<u>\$853,268.00</u>

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Division/Program <b>8623 - Utilities/Ins for School Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Utilities</i>									
001-86-8623-9999.41220	Electricity	.00	5,916.09	.00	.00	.00		.00	.00
001-86-8623-9999.41230	Telephone	34,737.15	31,600.99	70,201.00	34,100.00	(36,101.00)	(51)	34,760.00	35,436.00
	<i>Utilities Totals</i>	<u>\$34,737.15</u>	<u>\$37,517.08</u>	<u>\$70,201.00</u>	<u>\$34,100.00</u>	<u>(\$36,101.00)</u>	<u>(51%)</u>	<u>\$34,760.00</u>	<u>\$35,436.00</u>
	Classification <b>9999 - Non Personnel Totals</b>	<u>\$34,737.15</u>	<u>\$37,517.08</u>	<u>\$70,201.00</u>	<u>\$34,100.00</u>	<u>(\$36,101.00)</u>	<u>(51%)</u>	<u>\$34,760.00</u>	<u>\$35,436.00</u>
	Division/Program <b>8623 - Utilities/Ins for School Plant</b>	<u>\$34,737.15</u>	<u>\$37,517.08</u>	<u>\$70,201.00</u>	<u>\$34,100.00</u>	<u>(\$36,101.00)</u>	<u>(51%)</u>	<u>\$34,760.00</u>	<u>\$35,436.00</u>
Division/Program <b>8624 - Improvement of School Plant</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Equipment - Board of Education</i>									
001-86-8624-9999.44241	Equipment	389,674.42	(1,689.10)	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	<u>\$389,674.42</u>	<u>(\$1,689.10)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Classification <b>9999 - Non Personnel Totals</b>	<u>\$389,674.42</u>	<u>(\$1,689.10)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Division/Program <b>8624 - Improvement of School Plant</b>	<u>\$389,674.42</u>	<u>(\$1,689.10)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Division/Program <b>8625 - BOE Vehicles</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Vehicle Maintenance Supplies</i>									
001-86-8625-9999.42405	Vehicle Fuel	5,356.84	8,851.91	9,000.00	9,000.00	.00		9,000.00	9,000.00
	<i>Vehicle Maintenance Supplies Totals</i>	<u>\$5,356.84</u>	<u>\$8,851.91</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>
<i>Vehicles and Accessories</i>									
001-86-8625-9999.54590	Utility Vehicle	.00	72,249.67	.00	.00	.00		50,000.00	.00
	<i>Vehicles and Accessories Totals</i>	<u>\$0.00</u>	<u>\$72,249.67</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$50,000.00</u>	<u>\$0.00</u>
001-86-8625-9999.48115	Vehicles- Repair/Maint	12,372.88	14,736.98	10,000.00	15,000.00	5,000.00	50	15,000.00	15,000.00
		<u>\$12,372.88</u>	<u>\$14,736.98</u>	<u>\$10,000.00</u>	<u>\$15,000.00</u>	<u>\$5,000.00</u>	<u>50%</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>
	Classification <b>9999 - Non Personnel Totals</b>	<u>\$17,729.72</u>	<u>\$95,838.56</u>	<u>\$19,000.00</u>	<u>\$24,000.00</u>	<u>\$5,000.00</u>	<u>26%</u>	<u>\$74,000.00</u>	<u>\$24,000.00</u>
	Division/Program <b>8625 - BOE Vehicles Totals</b>	<u>\$17,729.72</u>	<u>\$95,838.56</u>	<u>\$19,000.00</u>	<u>\$24,000.00</u>	<u>\$5,000.00</u>	<u>26%</u>	<u>\$74,000.00</u>	<u>\$24,000.00</u>

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Division/Program <b>8626 - BOE Emergency Repairs</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Building and Property Services</i>									
001-86-8626-9999.47215	Building Repairs	.00	19,218.93	.00	.00	.00		.00	.00
<i>Building and Property Services Totals</i>		<b>\$0.00</b>	<b>\$19,218.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	+++	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$0.00</b>	<b>\$19,218.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	+++	<b>\$0.00</b>	<b>\$0.00</b>
Division/Program <b>8626 - BOE Emergency Repairs Totals</b>		<b>\$0.00</b>	<b>\$19,218.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	+++	<b>\$0.00</b>	<b>\$0.00</b>
Department/Location <b>86 - District Wide Totals</b>		<b>\$1,602,408.95</b>	<b>\$1,104,574.54</b>	<b>\$1,302,525.00</b>	<b>\$1,342,991.00</b>	<b>\$40,466.00</b>	3%	<b>\$1,444,227.00</b>	<b>\$1,406,054.00</b>



PROG	ACCNT	TRANSPORTATION	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2024-2025	FTE	2025-2026	FTE
8700	40305	CLERICAL STAFF - TRANSPORTATION	28,288	0.40	30,378	0.40	39,339	0.40	40,809	0.40	1,470	3.7%	42,034	0.40	43,299	0.40
8700	40315	SALARIES-ADDITIONAL TIME	3,449		9,779		3,400		7,000		3,600	105.9%	7,000		7,000	
8910	40305	TRANSPORTATION AIDES	15,494		19,666		-		-		-	0.0%	-		-	
8700	40370	SUBSTITUTES-CLASSIFIED	-		-		600		600		-	0.0%	600		600	
8700	40605	SOCIAL SECURITY	3,388		4,377		3,010		3,021		11	0.4%	3,115		3,213	
8700	40610	DEFINED BENEFIT	-		-		-		-		-	0.0%	-		-	
8700	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.0%	-		-	
8700	40615	GROUP INSURANCE	9,036		9,008		-		-		-	0.0%	-		-	
8700	40670	LIFE INSURANCE	79		54		-		-		-	0.0%	-		-	
8700	42105	GENERAL SUPPLIES	96		375		750		750		-	0.0%	800		800	
8700	42405	TRANSPORTATION-DIESEL FUEL	122,062		500,069		227,312		394,765		167,453	73.7%	415,003		436,253	
8902	46942	STAFF TRAVEL	-		-		-		-		-	0.0%	-		-	
8910	49630	TRANS-IN DISTRICT-SPECIAL EDUCATION	424,509		705,444		774,416		809,255		34,839	4.5%	836,994		871,312	
8700	49631	TRANSPORTATION-BASIC CONTRACT	2,924,406		3,122,168		3,183,850		3,258,920		75,070	2.4%	3,348,540		3,482,482	
8902	49631	TRANS-OUT OF DISTRICT SPECIAL ED	348,630		432,791		535,703		596,350		60,647	11.3%	620,204		645,012	
8700	49632	TRANSPORTATION-VOCATIONAL SCHOOL	-		-		-		37,440		37,440	100.0%	38,937		40,495	
8700	49633	TRANSPORTATION-MAGNET SCHOOL	16,335		14,950		19,000		34,580		15,580	82.0%	35,963		37,401	
8700	49634	TRANSPORTATION-PRIVATE SCHOOL	19,928		24,008		20,241		-		(20,241)	-100.0%	-		-	
<b>TOTAL TRANSPORTATION</b>			<b>3,915,700</b>	<b>0.40</b>	<b>4,873,067</b>	<b>0.40</b>	<b>4,807,621</b>	<b>0.40</b>	<b>5,183,490</b>	<b>0.40</b>	<b>375,869</b>	<b>7.82%</b>	<b>5,349,190</b>	<b>0.40</b>	<b>5,567,867</b>	<b>0.40</b>

- 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
- 49633 Magnet school transportation is no longer part of a ride share arrangement
- 49634 Transportation - Private School previously covered transportation to Our Lady of Fatima

# TRANSPORTATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8626 - BOE Emergency Repairs</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Miscellaneous Contractual Services</i>									
001-86-8626-9999.49630	Transportation Services	.00	2,902.28	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$2,902.28	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification <b>9999 - Non Personnel Totals</b>	\$0.00	\$2,902.28	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Division/Program <b>8626 - BOE Emergency Repairs Totals</b>	\$0.00	\$2,902.28	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Division/Program <b>8700 - Transportation Service</b>									
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-86-8700-1210.40315	Overtime	.00	653.07	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$0.00	\$653.07	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Employee Benefits</i>									
001-86-8700-1210.40605	Social Security	.00	47.74	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$47.74	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification <b>1210 - Teacher Aide Totals</b>	\$0.00	\$700.81	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification <b>1211 - Clerical</b>								
<i>Personnel</i>									
001-86-8700-1211.40305	Salaries - Full Time	28,287.62	30,378.22	39,339.00	40,809.00	1,470.00	4	42,034.00	43,299.00
001-86-8700-1211.40315	Overtime	3,449.28	9,125.77	3,400.00	7,000.00	3,600.00	106	7,000.00	7,000.00
	<i>Personnel Totals</i>	\$31,736.90	\$39,503.99	\$42,739.00	\$47,809.00	\$5,070.00	12%	\$49,034.00	\$50,299.00
<i>Employee Benefits</i>									
001-86-8700-1211.40605	Social Security	2,202.99	2,824.39	3,010.00	3,021.00	11.00		3,115.00	3,213.00
001-86-8700-1211.40615	Group Insurances	9,036.25	9,007.90	.00	.00	.00		.00	.00
001-86-8700-1211.40670	Guardian Life Insurance	78.54	53.55	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$11,317.78	\$11,885.84	\$3,010.00	\$3,021.00	\$11.00	0%	\$3,115.00	\$3,213.00
	Classification <b>1211 - Clerical Totals</b>	\$43,054.68	\$51,389.83	\$45,749.00	\$50,830.00	\$5,081.00	11%	\$52,149.00	\$53,512.00

# TRANSPORTATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1310 - Substitutes</b>									
<i>Personnel</i>									
001-86-8700-1310.40370	Substitute	.00	.00	600.00	600.00	.00		600.00	600.00
<i>Personnel Totals</i>		\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0%	\$600.00	\$600.00
Classification <b>1310 - Substitutes Totals</b>		\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0%	\$600.00	\$600.00
Classification <b>9999 - Non Personnel</b>									
<i>Operating Supplies</i>									
001-86-8700-9999.42105	Operating/General Supplies	96.07	375.00	750.00	750.00	.00		800.00	800.00
<i>Operating Supplies Totals</i>		\$96.07	\$375.00	\$750.00	\$750.00	\$0.00	0%	\$800.00	\$800.00
<i>Vehicle Maintenance Supplies</i>									
001-86-8700-9999.42405	Vehicle Fuel	122,062.06	500,069.33	227,312.00	394,765.00	167,453.00	74	415,003.00	436,253.00
<i>Vehicle Maintenance Supplies Totals</i>		\$122,062.06	\$500,069.33	\$227,312.00	\$394,765.00	\$167,453.00	74%	\$415,003.00	\$436,253.00
<i>Contractual Services</i>									
001-86-8700-9999.49631	Transportation Services - BOE	2,924,406.30	3,122,168.33	3,183,850.00	3,258,920.00	75,070.00	2	3,348,540.00	3,482,482.00
001-86-8700-9999.49633	Transportation - Magnet School	16,335.00	14,950.00	19,000.00	34,580.00	15,580.00	82	35,963.00	37,401.00
001-86-8700-9999.49634	Transportation - Private Schools	19,928.34	24,007.71	20,241.00	.00	(20,241.00)	(100)	.00	.00
<i>Contractual Services Totals</i>		\$2,960,669.64	\$3,161,126.04	\$3,223,091.00	\$3,293,500.00	\$70,409.00	2%	\$3,384,503.00	\$3,519,883.00
<i>Comments</i>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
49633	Department Request	No longer part of ride share arrangement		<input type="checkbox"/>					
49634	Department Request	Previously covered OLF		<input type="checkbox"/>					
<i>Miscellaneous Contractual Services</i>									
001-86-8700-9999.49632	Transportation Vocation School	.00	.00	.00	37,440.00	37,440.00		38,937.00	40,495.00
<i>Miscellaneous Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$37,440.00	\$37,440.00	+++	\$38,937.00	\$40,495.00
Classification <b>9999 - Non Personnel Totals</b>		\$3,082,827.77	\$3,661,570.37	\$3,451,153.00	\$3,726,455.00	\$275,302.00	8%	\$3,839,243.00	\$3,997,431.00
Division/Program <b>8700 - Transportation Service Totals</b>		\$3,125,882.45	\$3,713,661.01	\$3,497,502.00	\$3,777,885.00	\$280,383.00	8%	\$3,891,992.00	\$4,051,543.00

# TRANSPORTATION PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Division/Program <b>8902 - SPED - Out of District Placement</b>									
Classification <b>9999 - Non Personnel</b>									
<i>Contractual Services</i>									
001-86-8902-9999.49631	Transportation Services - BOE	348,629.63	432,791.27	535,703.00	596,350.00	60,647.00	11	620,204.00	645,012.00
<i>Contractual Services Totals</i>		<b>\$348,629.63</b>	<b>\$432,791.27</b>	<b>\$535,703.00</b>	<b>\$596,350.00</b>	<b>\$60,647.00</b>	<b>11%</b>	<b>\$620,204.00</b>	<b>\$645,012.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$348,629.63</b>	<b>\$432,791.27</b>	<b>\$535,703.00</b>	<b>\$596,350.00</b>	<b>\$60,647.00</b>	<b>11%</b>	<b>\$620,204.00</b>	<b>\$645,012.00</b>
Division/Program <b>8902 - SPED - Out of District</b>		<b>\$348,629.63</b>	<b>\$432,791.27</b>	<b>\$535,703.00</b>	<b>\$596,350.00</b>	<b>\$60,647.00</b>	<b>11%</b>	<b>\$620,204.00</b>	<b>\$645,012.00</b>
Division/Program <b>8910 - SPED - Transportation</b>									
Classification <b>1210 - Teacher Aide</b>									
<i>Personnel</i>									
001-86-8910-1210.40305	Salaries - Full Time	15,494.04	19,666.18	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		<b>\$15,494.04</b>	<b>\$19,666.18</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Employee Benefits</i>									
001-86-8910-1210.40605	Social Security	1,185.32	1,504.48	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		<b>\$1,185.32</b>	<b>\$1,504.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>1210 - Teacher Aide Totals</b>		<b>\$16,679.36</b>	<b>\$21,170.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$0.00</b>	<b>\$0.00</b>
Classification <b>9999 - Non Personnel</b>									
<i>Miscellaneous Contractual Services</i>									
001-86-8910-9999.49630	Transportation Services	424,508.94	702,542.10	774,416.00	809,255.00	34,839.00	4	836,994.00	871,312.00
<i>Miscellaneous Contractual Services Totals</i>		<b>\$424,508.94</b>	<b>\$702,542.10</b>	<b>\$774,416.00</b>	<b>\$809,255.00</b>	<b>\$34,839.00</b>	<b>4%</b>	<b>\$836,994.00</b>	<b>\$871,312.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$424,508.94</b>	<b>\$702,542.10</b>	<b>\$774,416.00</b>	<b>\$809,255.00</b>	<b>\$34,839.00</b>	<b>4%</b>	<b>\$836,994.00</b>	<b>\$871,312.00</b>
Division/Program <b>8910 - SPED - Transportation Totals</b>		<b>\$441,188.30</b>	<b>\$723,712.76</b>	<b>\$774,416.00</b>	<b>\$809,255.00</b>	<b>\$34,839.00</b>	<b>4%</b>	<b>\$836,994.00</b>	<b>\$871,312.00</b>
Department/Location <b>86 - District Wide Totals</b>		<b>\$3,915,700.38</b>	<b>\$4,873,067.32</b>	<b>\$4,807,621.00</b>	<b>\$5,183,490.00</b>	<b>\$375,869.00</b>	<b>8%</b>	<b>\$5,349,190.00</b>	<b>\$5,567,867.00</b>

PROG	82-89 ACCNT	EMPLOYEE BENEFITS & INSURANCE	ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	%	PROJECTED		PROJECTED			
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE			2023-2024	FTE	2024-2025	FTE	2025-2026	FTE
8830	40605	FICA & Medicare	1,409,795		1,430,346		1,448,097		1,495,350		47,253	3.26%	1,551,322		1,595,220	
8830	40610	Retirement Defined Benefit	582,365		553,228		448,000		85,259		-362,741	-80.97%	85,259		85,259	
8830	40611	Retirement Defined Contribution	164,965		195,992		197,376		232,972		35,596	18.03%	247,568		264,385	
8830	40615	Medical & Dental all groups	10,694,855		11,091,044		10,870,200		12,146,231		1,276,031	11.74%	12,796,620		13,440,040	
8830	40625	Unemployment Compensation	60,024		53,293		45,000		50,000		5,000	11.11%	50,000		50,000	
8830	40670	Life & Disability Insurance all groups	115,087		116,161		120,047		122,906		2,859	2.38%	123,838		129,095	
8830	40671	Flexible Spending Plan - Stirling	1334		1518		2,200		2,275		75	3.41%	2,300		2,375	
8830	40672	Attire	9,089		13,854		10,000		24,000		14,000	140.00%	24,000		24,000	
8830	40675	Other Employee Benefits	91,666		141,404		93,000		93,000		0	0.00%	93,000		93,000	
8830	40680	Severance Pay	-		-		45,000		45,000		0	0.00%	45,000		45,000	
8830	40905	Comprehensive Business Policy	336,331		359,412		371,462		395,824		24,362	6.56%	415,614		436,395	
8830	40910	Umbrella Liability Policy	45,014		48,615		51,045		53,597		2,552	5.00%	56,277		59,091	
8830	40911	Errors & Omissions Policy	30,319		34,260		35,973		37,771		1,798	5.00%	39,660		41,643	
8830	40915	Worker's Compensation	253,933		232,477		215,000		215,000		0	0.00%	215,000		215,000	
8830	50620	Tuition Reimbursement	179,979		127,451		110,000		110,000		0	0.00%	110,000		110,000	
8830	50655	Medical -OPEB	124,314		687		10,000		10,000		0	0.00%	10,000		10,000	
		<b>TOTAL</b>	<b>14,099,071</b>		<b>14,399,741</b>		<b>14,072,400</b>		<b>15,119,185</b>		<b>1,046,785</b>	<b>7.44%</b>	<b>15,865,458</b>		<b>16,600,503</b>	

- 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.

PROG	86 ACCNT	ENROLLMENT TECHNOLOGY PERSONNEL	3732		3768		3726 ADOPTED BUDGET		3742 PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	%	3752		3739	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2023-2024	FTE	2024-2025	FTE
8370	40305	ADMINISTRATORS	-		-		-		-		-	0.00%	-		-	
8370	40311	INSTRUCTIONAL LEADERS	-		-		-		-		-	0.00%	-		-	
8370	40305	CLASSIFIED STAFF	99,930	1.50	103,249	1.50	108,023	1.50	44,791	0.50	(63,232)	-58.54%	45,910	0.50	47,103	0.50
8370	40315	CLASSIFIED ADDITIONAL TIME	5,947		4,730		5,464		5,000		(464)	-8.49%	5,000		5,000	
8370	40605	SOCIAL SECURITY	10,916		11,073		8,681		3,427		(5,254)	-60.52%	3,512		3,603	
8370	40610	DEFINED BENEFIT	-		-		-		-		-	0.00%	-		-	
8370	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.00%	-		-	
8370	40615	GROUP INSURANCE	21,095		22,531		21,080		10,722		(10,358)	-49.14%	11,620		12,201	
8370	40670	LIFE INSURANCE	79		127		80		41		(39)	-48.75%	44		45	
<b>TOTAL PERSONNEL</b>			<b>137,968</b>	<b>1.50</b>	<b>141,710</b>	<b>1.50</b>	<b>143,328</b>	<b>1.50</b>	<b>63,981</b>	<b>0.50</b>	<b>(79,347)</b>	<b>-55.36%</b>	<b>66,086</b>	<b>0.50</b>	<b>67,952</b>	<b>0.50</b>

8370 40305 1.0 Computer Tech position was eliminated and is now being covered under Contract Services  
8370 40315 Additional time to cover summer support

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2023-2024	%	PROJECTED		PROJECTED	
			2020-2021	FTE	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE			2023-2024	CHANGE	2024-2025	FTE
8370	41510	TRAINING & CONFERENCES	28		2,465		2,500		11,000		8,500	340.00%	11,330		11,670	
8370	42105	GENERAL SUPPLIES	9,655		15,562		16,763		17,266		503	3.00%	17,784		18,317	
8370	44237	DIGITAL RESOURCES	-		-		-		-		-	0.00%	-		-	
8370	44249	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%	-		-	
8370	48110	EQUIP. REPAIRS & MAINTENANCE	14,620		13,556		15,676		16,146		470	3.00%	16,631		17,130	
8370	48705	DUES & MEMBERSHIPS	-		-		122		126		4	3.28%	129		133	
8370	49627	CONTRACT SERVICES	1,175,050		1,359,527		1,486,830		1,578,577		91,747	6.17%	1,625,934		1,674,712	
8370	49629	CONTRACT SERV - DOCUMENT DIGITIZATION	-		-		19,825		25,000		5,175	26.10%	150,000		150,000	
8370	54240	LEASES - COMPUTER EQUIPMENT	540,712		330,670		263,212		-		(263,212)	-100.00%	-		-	
<b>TOTAL OPERATING</b>			<b>1,740,065</b>		<b>1,721,780</b>		<b>1,804,928</b>		<b>1,648,115</b>		<b>(156,813)</b>	<b>-8.69%</b>	<b>1,821,808</b>		<b>1,871,962</b>	
<b>EQUIPMENT</b>																
8370	44241	EQUIPMENT	491,110		344,565		503,250		769,500		266,250	53%	1,032,071		1,063,033	
8370	54239	E-RATE PROJECTS	35,084		26,329		42,560		43,837		1,277	3%	45,152		46,506	
<b>TOTAL EQUIPMENT</b>			<b>526,194</b>		<b>370,894</b>		<b>545,810</b>		<b>813,337</b>		<b>267,527</b>	<b>49%</b>	<b>1,077,223</b>		<b>1,109,539</b>	
<b>86 TOTAL TECHNOLOGY</b>			<b>2,404,227</b>	<b>1.50</b>	<b>2,234,384</b>	<b>1.50</b>	<b>2,494,066</b>	<b>1.50</b>	<b>2,525,433</b>	<b>0.50</b>	<b>31,367</b>	<b>1.26%</b>	<b>2,965,117</b>	<b>0.50</b>	<b>3,049,453</b>	<b>0.50</b>

8370 49627 1.0 Computer Tech position was eliminated and is now being covered under Contract Services  
8370 54240 There has been no new Technology Leases approved since 21-22. These expenses will be worked into the annual equipment line each year (account 44241)

# DISTRICT TECHNOLOGY PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<b>EXPENSE</b>									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8370 - Systemwide Technology</b>									
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-86-8370-1211.40305	Salaries - Full Time	99,929.95	103,249.05	108,023.00	44,791.00	(63,232.00)	(59)	45,910.00	47,103.00
001-86-8370-1211.40315	Overtime	5,947.29	4,730.04	5,464.00	5,000.00	(464.00)	(8)	5,000.00	5,000.00
<i>Personnel Totals</i>		<b>\$105,877.24</b>	<b>\$107,979.09</b>	<b>\$113,487.00</b>	<b>\$49,791.00</b>	<b>(\$63,696.00)</b>	<b>(56%)</b>	<b>\$50,910.00</b>	<b>\$52,103.00</b>
<i>Employee Benefits</i>									
001-86-8370-1211.40605	Social Security	10,916.29	11,072.69	8,681.00	3,427.00	(5,254.00)	(61)	3,512.00	3,603.00
001-86-8370-1211.40615	Group Insurances	21,095.00	22,530.75	21,080.00	10,721.00	(10,359.00)	(49)	11,620.00	12,201.00
001-86-8370-1211.40670	Guardian Life Insurance	79.38	127.44	80.00	41.00	(39.00)	(49)	44.00	45.00
<i>Employee Benefits Totals</i>		<b>\$32,090.67</b>	<b>\$33,730.88</b>	<b>\$29,841.00</b>	<b>\$14,189.00</b>	<b>(\$15,652.00)</b>	<b>(52%)</b>	<b>\$15,176.00</b>	<b>\$15,849.00</b>
Classification <b>1211 - Clerical Totals</b>		<b>\$137,967.91</b>	<b>\$141,709.97</b>	<b>\$143,328.00</b>	<b>\$63,980.00</b>	<b>(\$79,348.00)</b>	<b>(55%)</b>	<b>\$66,086.00</b>	<b>\$67,952.00</b>
Classification <b>9999 - Non Personnel</b>									
001-86-8370-9999.41510	Conferences/Seminars	28.10	2,465.00	2,500.00	11,000.00	8,500.00	340	11,330.00	11,670.00
		<b>\$28.10</b>	<b>\$2,465.00</b>	<b>\$2,500.00</b>	<b>\$11,000.00</b>	<b>\$8,500.00</b>	<b>340%</b>	<b>\$11,330.00</b>	<b>\$11,670.00</b>
<i>Operating Supplies</i>									
001-86-8370-9999.42105	Operating/General Supplies	9,654.79	15,562.29	16,763.00	17,266.00	503.00	3	17,784.00	18,317.00
<i>Operating Supplies Totals</i>		<b>\$9,654.79</b>	<b>\$15,562.29</b>	<b>\$16,763.00</b>	<b>\$17,266.00</b>	<b>\$503.00</b>	<b>3%</b>	<b>\$17,784.00</b>	<b>\$18,317.00</b>

# DISTRICT TECHNOLOGY PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Miscellaneous Operating Equipment</i>									
001-86-8370-9999.54240	Technology Plan/Lease	540,712.10	330,669.57	263,212.00	.00	(263,212.00)	(100)	.00	.00
<i>Miscellaneous Operating Equipment Totals</i>		<b>\$540,712.10</b>	<b>\$330,669.57</b>	<b>\$263,212.00</b>	<b>\$0.00</b>	<b>(\$263,212.00)</b>	<b>(100%)</b>	<b>\$0.00</b>	<b>\$0.00</b>
<i>Board of Education</i>									
001-86-8370-9999.54239	E-Rate Projects	35,083.88	26,328.58	42,560.00	43,837.00	1,277.00	3	45,152.00	46,506.00
<i>Board of Education Totals</i>		<b>\$35,083.88</b>	<b>\$26,328.58</b>	<b>\$42,560.00</b>	<b>\$43,837.00</b>	<b>\$1,277.00</b>	<b>3%</b>	<b>\$45,152.00</b>	<b>\$46,506.00</b>
<i>Equipment - Board of Education</i>									
001-86-8370-9999.44241	Equipment	491,110.20	344,565.09	503,250.00	769,500.00	266,250.00	53	1,032,071.00	1,063,033.00
<i>Equipment - Board of Education Totals</i>		<b>\$491,110.20</b>	<b>\$344,565.09</b>	<b>\$503,250.00</b>	<b>\$769,500.00</b>	<b>\$266,250.00</b>	<b>53%</b>	<b>\$1,032,071.00</b>	<b>\$1,063,033.00</b>
001-86-8370-9999.48110	Equipment Repair & Maintenance	14,620.15	13,556.21	15,676.00	16,146.00	470.00	3	16,631.00	17,130.00
		<b>\$14,620.15</b>	<b>\$13,556.21</b>	<b>\$15,676.00</b>	<b>\$16,146.00</b>	<b>\$470.00</b>	<b>3%</b>	<b>\$16,631.00</b>	<b>\$17,130.00</b>
<i>Miscellaneous</i>									
001-86-8370-9999.48705	Dues And Memberships	.00	.00	122.00	126.00	4.00	3	129.00	133.00
<i>Miscellaneous Totals</i>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$122.00</b>	<b>\$126.00</b>	<b>\$4.00</b>	<b>3%</b>	<b>\$129.00</b>	<b>\$133.00</b>
<i>Miscellaneous Contractual Services</i>									
001-86-8370-9999.49627	Contractual Services	1,175,050.21	1,359,526.96	1,486,830.00	1,578,577.00	91,747.00	6	1,625,934.00	1,674,712.00
001-86-8370-9999.49629	Contract Serv - Document Digitization	.00	.00	19,825.00	25,000.00	5,175.00	26	150,000.00	150,000.00
<i>Miscellaneous Contractual Services Totals</i>		<b>\$1,175,050.21</b>	<b>\$1,359,526.96</b>	<b>\$1,506,655.00</b>	<b>\$1,603,577.00</b>	<b>\$96,922.00</b>	<b>6%</b>	<b>\$1,775,934.00</b>	<b>\$1,824,712.00</b>
Classification <b>9999 - Non Personnel Totals</b>		<b>\$2,266,259.43</b>	<b>\$2,092,673.70</b>	<b>\$2,350,738.00</b>	<b>\$2,461,452.00</b>	<b>\$110,714.00</b>	<b>5%</b>	<b>\$2,899,031.00</b>	<b>\$2,981,501.00</b>
Division/Program <b>8370 - Systemwide Technology Totals</b>		<b>\$2,404,227.34</b>	<b>\$2,234,383.67</b>	<b>\$2,494,066.00</b>	<b>\$2,525,432.00</b>	<b>\$31,366.00</b>	<b>1%</b>	<b>\$2,965,117.00</b>	<b>\$3,049,453.00</b>



PROG	86 ACCNT	ENROLLMENT DIGITAL LEARNING PERSONNEL	3732		3768		3726		3742		DIFFERENCE BETWEEN 2023-2024	% CHANGE	3752		3739	
			ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE			PROJECTED 2024-2025	FTE	PROJECTED 2025-2026	FTE
8220	40305	SALARIES - ADMINISTRATOR	173,951	1.00	178,300	1.00	182,935	1.00	186,972	1.00	4,037	2.21%	192,581	1.00	198,358	1.00
8220	40311	SALARIES-INSTRUCTIONAL LEADERS	105,272		106,397		108,480		109,755		1,275	1.18%	109,755		109,755	
8220	40317	SALARIES - ADDITIONAL TIME	2,134		2,480		3,750		3,863		113	3.01%	3,978		4,097	
8220	40370	SUBSTITUTES-CERT. TRAINING	-		-		-		-		-	0.00%	-		-	
8220	40305	CLERICAL STAFF	46,699	0.50	41,903	0.50	43,860	0.50	44,791	0.50	931	2.12%	45,910	0.50	47,103	0.50
8220	40305	TECH INTERNS	-		12,481		10,000		16,000		6,000	60.00%	16,000		16,000	
8220	40315	CLERICAL ADDITIONAL TIME	1,876		473		4,585		4,723		138	3.01%	4,864		5,010	
8220	40605	SOCIAL SECURITY	8,127		9,778		10,339		13,478		3,139	30.36%	13,702		13,896	
8220	40610	DEFINED BENEFIT	-		-		-		-		-	0.00%	-		-	
8220	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.00%	-		-	
8220	40615	GROUP INSURANCE	9,967		10,969		10,486		24,317		13,831	131.90%	25,894		27,189	
8220	40670	LIFE INSURANCE	635		646		701		696		(5)	-0.71%	702		706	
<b>TOTAL PERSONNEL</b>			<b>348,661</b>	<b>1.50</b>	<b>363,426</b>	<b>1.50</b>	<b>375,135</b>	<b>1.50</b>	<b>404,595</b>	<b>1.50</b>	<b>29,460</b>	<b>7.85%</b>	<b>413,386</b>	<b>1.50</b>	<b>422,114</b>	<b>1.50</b>
8220-1112	40305	Administrator - Director Digital Learning & Instructional Technology														
8220	40311	4 -Technology Instructional Leaders - one at each school, 4 School Web Masters & 1 District Webmaster														
	40315															
8220	40317	Additional time for staging, inventory, tagging, and distribution of mobile devices (primarily summer work).														
PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2020-2021	FTE	ACTUAL 2021-2022	FTE	ADOPTED BUDGET 2022-2023	FTE	PROPOSED BUDGET 2023-2024	FTE	DIFFERENCE BETWEEN 2023-2024	% CHANGE	PROJECTED 2024-2025	FTE	PROJECTED 2024-2025	FTE
8220	41510	TRAINING & CONFERENCES	27,735		8,693		19,174		13,174		(6,000)	-31.29%	19,749		20,342	
8220	42105	GENERAL SUPPLIES	1,153		2,811		6,227		5,413		(814)	-13.07%	5,575		5,743	
8220	44237	DIGITAL RESOURCES	213,637		308,757		331,266		291,374		(39,892)	-12.04%	305,943		321,240	
8220	44249	PROFESSIONAL BOOKS	11,446		-		4,650		4,650		-	0.00%	4,658		4,797	
8220	48705	DUES & MEMBERSHIPS	1,039		1,069		2,328		1,374		(954)	-40.98%	1,415		1,458	
8220	49627	CONT. SERVICES	54,483		50,444		69,243		58,359		(10,884)	-15.72%	60,109		61,912	
<b>TOTAL OPERATING</b>			<b>309,493</b>		<b>371,774</b>		<b>432,888</b>		<b>374,344</b>		<b>(58,544)</b>	<b>-13.52%</b>	<b>397,449</b>		<b>415,492</b>	
<b>EQUIPMENT</b>																
8220	44241	NEW EQUIPMENT	-		21,597		-		-		-	0.00%	-		-	
<b>TOTAL EQUIPMENT</b>			<b>-</b>		<b>21,597</b>		<b>-</b>		<b>-</b>		<b>-</b>	<b>0.00%</b>	<b>-</b>		<b>-</b>	
<b>86</b>	<b>TOTAL DIGITAL LEARNING</b>		<b>658,154</b>	<b>1.50</b>	<b>756,796</b>	<b>1.50</b>	<b>808,023</b>	<b>1.50</b>	<b>778,939</b>	<b>1.50</b>	<b>(29,084)</b>	<b>-3.60%</b>	<b>810,835</b>	<b>1.50</b>	<b>837,606</b>	<b>1.50</b>

# DISTRICT DIGITAL LEARNING PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Fund <b>001 - General Fund</b>									
EXPENSE									
Department/Location <b>86 - District Wide</b>									
Division/Program <b>8220 - Library/Media Center</b>									
Classification <b>1112 - Administrator</b>									
<i>Personnel</i>									
001-86-8220-1112.40305	Salaries - Full Time	173,951.28	178,299.54	182,935.00	186,972.00	4,037.00	2	192,581.00	198,358.00
<i>Personnel Totals</i>		<b>\$173,951.28</b>	<b>\$178,299.54</b>	<b>\$182,935.00</b>	<b>\$186,972.00</b>	<b>\$4,037.00</b>	<b>2%</b>	<b>\$192,581.00</b>	<b>\$198,358.00</b>
<i>Employee Benefits</i>									
001-86-8220-1112.40605	Social Security	2,532.21	2,594.76	2,603.00	2,712.00	109.00	4	2,792.00	2,876.00
001-86-8220-1112.40615	Group Insurances	9,967.00	10,968.70	10,486.00	13,595.00	3,109.00	30	14,274.00	14,988.00
001-86-8220-1112.40670	Guardian Life Insurance	635.02	645.94	701.00	655.00	(46.00)	(7)	658.00	661.00
<i>Employee Benefits Totals</i>		<b>\$13,134.23</b>	<b>\$14,209.40</b>	<b>\$13,790.00</b>	<b>\$16,962.00</b>	<b>\$3,172.00</b>	<b>23%</b>	<b>\$17,724.00</b>	<b>\$18,525.00</b>
Classification <b>1112 - Administrator Totals</b>		<b>\$187,085.51</b>	<b>\$192,508.94</b>	<b>\$196,725.00</b>	<b>\$203,934.00</b>	<b>\$7,209.00</b>	<b>4%</b>	<b>\$210,305.00</b>	<b>\$216,883.00</b>
Classification <b>1116 - Additional Time Cert.</b>									
<i>Personnel</i>									
001-86-8220-1116.40305	Salaries - Full Time	2,133.75	.00	.00	.00	.00		.00	.00
001-86-8220-1116.40317	Additional Time	.00	2,479.99	3,750.00	3,863.00	113.00	3	3,978.00	4,097.00
<i>Personnel Totals</i>		<b>\$2,133.75</b>	<b>\$2,479.99</b>	<b>\$3,750.00</b>	<b>\$3,863.00</b>	<b>\$113.00</b>	<b>3%</b>	<b>\$3,978.00</b>	<b>\$4,097.00</b>
<i>Employee Benefits</i>									
001-86-8220-1116.40605	Social Security	163.24	242.12	206.00	215.00	9.00	4	274.00	293.00
<i>Employee Benefits Totals</i>		<b>\$163.24</b>	<b>\$242.12</b>	<b>\$206.00</b>	<b>\$215.00</b>	<b>\$9.00</b>	<b>4%</b>	<b>\$274.00</b>	<b>\$293.00</b>
Classification <b>1116 - Additional Time Cert. Totals</b>		<b>\$2,296.99</b>	<b>\$2,722.11</b>	<b>\$3,956.00</b>	<b>\$4,078.00</b>	<b>\$122.00</b>	<b>3%</b>	<b>\$4,252.00</b>	<b>\$4,390.00</b>

# DISTRICT DIGITAL LEARNING PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
Classification <b>1118 - Instructional Leader</b>									
<i>Personnel</i>									
001-86-8220-1118.40311	BOE Stipend	105,272.40	106,396.68	108,480.00	109,755.00	1,275.00	1	109,755.00	109,755.00
	<i>Personnel Totals</i>	<b>\$105,272.40</b>	<b>\$106,396.68</b>	<b>\$108,480.00</b>	<b>\$109,755.00</b>	<b>\$1,275.00</b>	<b>1%</b>	<b>\$109,755.00</b>	<b>\$109,755.00</b>
<i>Employee Benefits</i>									
001-86-8220-1118.40605	Social Security	4,934.90	6,062.78	5,825.00	5,900.00	75.00	1	5,900.00	5,900.00
	<i>Employee Benefits Totals</i>	<b>\$4,934.90</b>	<b>\$6,062.78</b>	<b>\$5,825.00</b>	<b>\$5,900.00</b>	<b>\$75.00</b>	<b>1%</b>	<b>\$5,900.00</b>	<b>\$5,900.00</b>
	Classification <b>1118 - Instructional Leader Totals</b>	<b>\$110,207.30</b>	<b>\$112,459.46</b>	<b>\$114,305.00</b>	<b>\$115,655.00</b>	<b>\$1,350.00</b>	<b>1%</b>	<b>\$115,655.00</b>	<b>\$115,655.00</b>
Classification <b>1211 - Clerical</b>									
<i>Personnel</i>									
001-86-8220-1211.40305	Salaries - Full Time	46,699.11	41,903.25	43,860.00	44,791.00	931.00	2	45,910.00	47,103.00
001-86-8220-1211.40315	Overtime	1,875.96	473.04	4,585.00	4,723.00	138.00	3	4,864.00	5,010.00
	<i>Personnel Totals</i>	<b>\$48,575.07</b>	<b>\$42,376.29</b>	<b>\$48,445.00</b>	<b>\$49,514.00</b>	<b>\$1,069.00</b>	<b>2%</b>	<b>\$50,774.00</b>	<b>\$52,113.00</b>
<i>Employee Benefits</i>									
001-86-8220-1211.40605	Social Security	496.43	46.10	1,705.00	3,427.00	1,722.00	101	3,512.00	3,603.00
001-86-8220-1211.40615	Group Insurances	.00	.00	.00	10,722.00	10,722.00		11,620.00	12,201.00
001-86-8220-1211.40670	Guardian Life Insurance	.00	.00	.00	41.00	41.00		44.00	45.00
	<i>Employee Benefits Totals</i>	<b>\$496.43</b>	<b>\$46.10</b>	<b>\$1,705.00</b>	<b>\$14,190.00</b>	<b>\$12,485.00</b>	<b>732%</b>	<b>\$15,176.00</b>	<b>\$15,849.00</b>
	Classification <b>1211 - Clerical Totals</b>	<b>\$49,071.50</b>	<b>\$42,422.39</b>	<b>\$50,150.00</b>	<b>\$63,704.00</b>	<b>\$13,554.00</b>	<b>27%</b>	<b>\$65,950.00</b>	<b>\$67,962.00</b>
Classification <b>1215 - Tech Intern</b>									

# DISTRICT DIGITAL LEARNING PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Personnel</i>									
001-86-8220-1215.40305	Salaries - Full Time	.00	12,480.71	10,000.00	16,000.00	6,000.00	60	16,000.00	16,000.00
<i>Personnel Totals</i>		\$0.00	\$12,480.71	\$10,000.00	\$16,000.00	\$6,000.00	60%	\$16,000.00	\$16,000.00
<i>Comments</i>									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
40305	Department Request	Tech Interns - \$10,000 TV Studio Crew Channel 78 - \$6,000 <input type="checkbox"/>							
<i>Employee Benefits</i>									
001-86-8220-1215.40605	Social Security	.00	832.04	.00	1,224.00	1,224.00		1,224.00	1,224.00
<i>Employee Benefits Totals</i>		\$0.00	\$832.04	\$0.00	\$1,224.00	\$1,224.00	+++	\$1,224.00	\$1,224.00
Classification <b>1215 - Tech Intern Totals</b>		\$0.00	\$13,312.75	\$10,000.00	\$17,224.00	\$7,224.00	72%	\$17,224.00	\$17,224.00
Classification <b>9999 - Non Personnel</b>									
001-86-8220-9999.41510	Conferences/Seminars	27,735.00	8,692.97	19,174.00	13,174.00	(6,000.00)	(31)	19,749.00	20,342.00
		\$27,735.00	\$8,692.97	\$19,174.00	\$13,174.00	(\$6,000.00)	(31%)	\$19,749.00	\$20,342.00
<i>Operating Supplies</i>									
001-86-8220-9999.42105	Operating/General Supplies	1,153.15	2,811.03	6,227.00	5,413.00	(814.00)	(13)	5,575.00	5,743.00
<i>Operating Supplies Totals</i>		\$1,153.15	\$2,811.03	\$6,227.00	\$5,413.00	(\$814.00)	(13%)	\$5,575.00	\$5,743.00
<i>Board of Education</i>									
001-86-8220-9999.44249	Professional Books & Periodicals	11,445.54	.00	4,650.00	4,650.00	.00		4,658.00	4,797.00
<i>Board of Education Totals</i>		\$11,445.54	\$0.00	\$4,650.00	\$4,650.00	\$0.00	0%	\$4,658.00	\$4,797.00
<i>Equipment - Board of Education</i>									
001-86-8220-9999.44241	Equipment	.00	21,596.59	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$21,596.59	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

# DISTRICT DIGITAL LEARNING PROPOSED BUDGET

Budget Year 2024

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Department Request	23/24 \$ Change	23/24 % Change	2025 Forecast	2026 Forecast
<i>Miscellaneous</i>									
001-86-8220-9999.44237	Digital Resources	213,637.28	308,757.04	331,266.00	291,374.00	(39,892.00)	(12)	305,943.00	321,240.00
001-86-8220-9999.48705	Dues And Memberships	1,039.00	1,069.00	2,328.00	1,374.00	(954.00)	(41)	1,415.00	1,458.00
<i>Miscellaneous Totals</i>		<u>\$214,676.28</u>	<u>\$309,826.04</u>	<u>\$333,594.00</u>	<u>\$292,748.00</u>	<u>(\$40,846.00)</u>	<u>(12%)</u>	<u>\$307,358.00</u>	<u>\$322,698.00</u>
<i>Miscellaneous Contractual Services</i>									
001-86-8220-9999.49627	Contractual Services	54,482.82	50,444.40	69,243.00	58,359.00	(10,884.00)	(16)	60,109.00	61,912.00
<i>Miscellaneous Contractual Services Totals</i>		<u>\$54,482.82</u>	<u>\$50,444.40</u>	<u>\$69,243.00</u>	<u>\$58,359.00</u>	<u>(\$10,884.00)</u>	<u>(16%)</u>	<u>\$60,109.00</u>	<u>\$61,912.00</u>
Classification <b>9999 - Non Personnel Totals</b>		<u>\$309,492.79</u>	<u>\$393,371.03</u>	<u>\$432,888.00</u>	<u>\$374,344.00</u>	<u>(\$58,544.00)</u>	<u>(14%)</u>	<u>\$397,449.00</u>	<u>\$415,492.00</u>
Division/Program <b>8220 - Library/Media Center Totals</b>		<u>\$658,154.09</u>	<u>\$756,796.68</u>	<u>\$808,024.00</u>	<u>\$778,939.00</u>	<u>(\$29,085.00)</u>	<u>(4%)</u>	<u>\$810,835.00</u>	<u>\$837,606.00</u>