



BUDGET COMMITTEE MEETING

Monday, October 16, 2023 9:00 AM

Glastonbury Public Schools, Central Office, Conference Room C
628 Hebron Avenue
Glastonbury, CT 06033

1. Review of October Budget Revisions to the Approved 2023-2024 Board of Education Budget

2023 - 2024

***BOARD OF EDUCATION
APPROVED BUDGET***

FALL REVISED

OCTOBER 23, 2023

**GLASTONBURY PUBLIC SCHOOLS
GLASTONBURY, CONNECTICUT**

PROGRAM 0200: ART

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	12.20	14.20	14.20	14.20
SALARIES				
ADMINISTRATIVE	106,021	111,484	117,123	117,123
TEACHERS	1,113,361	1,314,371	1,341,676	1,341,576
FIELD TRIPS	0	87	500	500
SUBTOTAL	1,219,382	1,425,941	1,459,299	1,459,199
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	37,562	50,425	50,000	50,000
OTHER				
DUES/FEES	378	440	1,600	1,600
TOTAL	1,257,322	1,476,807	1,510,899	1,510,799

PROGRAM 0300: ELEMENTARY EDUCATION K - 6

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	1.80	1.80	1.80	1.80
TEACHERS	149.00	152.00	150.00	151.00

SALARIES

ADMINISTRATIVE	298,123	301,498	310,167	299,803
TEACHERS	14,121,237	14,658,182	15,086,702	15,101,249
PARAPROFESSIONALS, P-T, SCIENCE	21,986	20,216	23,480	23,910
IN-CLASS TUTORS/PARAS	73,548	98,355	173,981	113,305
SUMMER SCHOOL (AE)	1,378	9,817	10,000	10,000
LANG.ARTS/MATH -TUTORS/PARAS	732,073	685,440	754,035	736,566
DRIVERS/EARLY LITERACY PROGRAM (NA)	904	478	3,000	3,000
FIELD TRIPS	3,260	11,001	15,000	15,000
SUBTOTAL	15,252,509	15,784,987	16,376,365	16,302,833

PURCHASED SERVICES

EXPLORING THE ARTS (GW)	5,515	7,890	9,500	9,500
MAGNET SCHOOL	42,828	0	0	0
SUBTOTAL	48,343	7,890	9,500	9,500

SUPPLIES/MATERIALS

INSTRUCTIONAL MATERIALS	384,799	372,077	340,000	340,000
TECHNOLOGY - SOFTWARE	9,869	13,420	13,000	13,000
SUBTOTAL	394,668	385,497	353,000	353,000

OTHER

DUES/FEES	1,760	8,731	12,000	12,000
TOTAL	15,697,280	16,187,105	16,750,865	16,677,333

PROGRAM 0400: ENGLISH 7-12/READING & LANGUAGE ARTS K-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.50	0.50	0.50	0.50
TEACHERS (ENGLISH)	29.00	28.00	28.00	27.00
TEACHERS (READING)	13.00	13.00	13.00	13.00
SALARIES				
ADMINISTRATIVE	241,076	245,866	86,158	86,158
TEACHERS (ENGLISH)	2,902,536	2,891,561	3,116,298	3,015,069
TEACHER (READING)	1,379,064	1,399,947	1,439,584	1,439,584
TUTORS	0	13,235	32,400	32,400
FIELD TRIPS (ENGLISH)	183	156	300	300
SUBTOTAL	4,522,859	4,550,765	4,674,740	4,573,511
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS (ENGLISH)	5,717	6,470	4,000	4,000
INSTRUCTIONAL MATERIALS (READING)	5,411	583	4,000	4,000
TESTING MATERIALS (READING)	0	7,335	7,600	7,600
TECHNOLOGY SOFTWARE (ENGLISH)	11,618	19,999	20,500	20,500
SUBTOTAL	22,746	34,388	36,100	36,100
OTHER				
DUES & FEES	0	430	500	500
TOTAL	4,545,605	4,585,582	4,711,340	4,610,111

PROGRAM 0500: MATHEMATICS 7-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.60	0.60	0.60	0.60
TEACHERS	27.20	27.20	27.20	27.20
SALARIES				
ADMINISTRATIVE	99,374	101,362	103,389	103,389
TEACHERS	2,732,809	2,765,364	2,862,465	2,795,070
TUTORS	37,520	49,296	32,400	32,400
MATH LAB SUPV.	4,500	4,500	4,500	4,500
FIELD TRIPS	0	184	200	200
SUBTOTAL	2,874,203	2,920,705	3,002,954	2,935,559
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	7,467	8,055	8,000	8,000
TECHNOLOGY - SOFTWARE	3,160	15,963	13,000	13,000
SUBTOTAL	10,627	24,017	21,000	21,000
OTHER				
DUES/FEES	1,905	2,372	2,500	2,500
TOTAL	2,886,735	2,947,095	3,026,454	2,959,059

PROGRAM 0600: SCIENCE 7-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.50	0.50	0.50	0.50
TEACHERS	32.00	32.00	32.00	31.00
PARAPROFESSIONALS	3.00	3.00	3.00	3.00
SALARIES				
ADMINISTRATIVE	82,812	84,468	86,157	86,157
TEACHERS	3,308,244	3,445,428	3,541,727	3,423,783
PARAPROFESSIONALS	97,549	91,693	93,221	93,221
FIELD TRIPS	1,279	4,199	3,000	3,000
TUTOR CREST LAB	31,707	34,602	32,400	32,400
SUBTOTAL	3,521,591	3,660,390	3,756,505	3,638,561
PURCHASED SERVICES				
TRANSPORTATION/MENTOR PROGRAM	5,322	17,999	20,000	20,000
PRINTING	1,242	1,638	1,000	1,000
SUBTOTAL	6,564	19,637	21,000	21,000
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	47,503	82,257	70,000	70,000
TECHNOLOGY SOFTWARE	8,197	7,288	10,000	10,000
SUBTOTAL	55,700	89,545	80,000	80,000
OTHER				
DUES/FEES	1,055	1,455	2,500	2,500
TOTAL	3,584,910	3,771,026	3,860,005	3,742,061

PROGRAM 0700: HISTORY & SOCIAL SCIENCE 7-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.60	0.60	0.60	0.60
TEACHERS	22.40	22.40	22.40	22.00

SALARIES

ADMINISTRATIVE	99,374	101,362	103,389	87,842
TEACHERS	2,271,151	2,366,983	2,451,125	2,409,041
FIELD TRIPS	0	0	2,000	2,000
SUBTOTAL	2,370,525	2,468,345	2,556,514	2,498,883

PURCHASED SERVICES

RESOURCE SPEAKERS	0	0	1,500	1,500
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SUPPLIES/MATERIALS

INSTRUCTIONAL MATERIALS	23,617	30,129	8,000	8,000
TECHNOLOGY SOFTWARE	12,468	13,286	12,000	12,000
SUBTOTAL	36,085	43,415	20,000	20,000

OTHER

DUES/FEES	0	0	2,000	2,000
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TOTAL	2,406,610	2,511,760	2,580,014	2,522,383
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PROGRAM 0900: CAREER & TECHNICAL EDUCATION

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.90	0.90	0.90	0.90
TEACHERS	14.20	17.20	17.20	17.00
SALARIES				
ADMINISTRATIVE	149,061	152,043	155,084	155,084
TEACHERS	1,422,676	1,636,377	1,690,993	1,657,408
TRANSPORT/TECHNICAL SCHOOLS	28,101	30,155	33,279	33,279
FIELD TRIPS	111	856	1,000	1,000
SUBTOTAL	1,599,949	1,819,430	1,880,356	1,846,771
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	62,353	98,060	134,909	134,909
TECHNOLOGY SOFTWARE	5,406	16,926	16,880	16,880
SUBTOTAL	67,759	114,986	151,789	151,789
TOTAL	1,667,708	1,934,416	2,032,145	1,998,560

PROGRAM 1000: COMMUNITY SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
CUSTODIANS	2.50	2.50	2.50	2.50
SECRETARIAL	0.75	0.75	0.75	0.75
SALARIES				
CUSTODIAL, HIGH SCHOOL	150,988	143,970	145,843	145,843
SECRETARIAL	50,437	51,419	52,433	52,433
PART-TIME/OVER-TIME, SYSTEMWIDE	98,896	134,638	175,303	175,303
AUDIO-VISUAL SERVICES	17,212	29,416	29,381	29,381
SUBTOTAL	317,533	359,443	402,960	402,960
SUPPLIES/MATERIALS				
SUPPLIES	4,982	24,161	16,000	16,000
TOTAL	322,515	383,604	418,960	418,960
CUSTODIAL FEE OFFSET	0	0	(30,000)	(30,000)
BUDGET TOTAL	322,515	383,604	388,960	388,960

PROGRAM 1100: PACE/MATH & SCIENCE RESOURCE

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
TEACHERS	6.00	6.00	6.00	6.00
SALARIES				
TEACHERS	624,530	636,964	649,984	649,984
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	1,454	1,971	2,000	2,000
OTHER				
DUES/FEES	1,490	1,688	2,000	2,000
TOTAL	627,474	640,623	653,984	653,984

PROGRAM 1300: WORLD LANGUAGES (1-12) & MLL

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
TEACHERS	40.60	40.70	40.70	40.90
TEACHERS (ELL)	1.40	1.40	1.40	1.20
SALARIES				
ADMINISTRATIVE	165,624	139,355	146,404	146,404
TEACHERS	3,926,858	3,977,629	4,226,328	4,261,766
TEACHERS (MLL)	151,086	154,068	157,109	140,492
FOREIGN LANGUAGE SUPV.	3,923	3,376	4,509	4,509
TUTORS (MLL)	155,864	172,217	210,600	187,383
FIELD TRIPS	142	897	3,000	3,000
FIELD TRIPS (MLL)	0	0	1,000	1,000
SUBTOTAL	4,403,497	4,447,543	4,748,950	4,744,554
PURCHASED SERVICES				
NATIONAL COMPETITION	5,165	4,298	5,500	5,500
RESOURCE SPEAKERS/ARTISTS	438	220	5,250	5,250
INTERPRETER SERVICES	6,800	13,984	12,000	12,000
SUBTOTAL	12,403	18,503	22,750	22,750
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	16,598	23,533	22,000	22,000
INSTRUCTIONAL MATERIALS/MLL	19,994	26,725	24,000	24,000
TECHNOLOGY SOFTWARE	3,760	12,219	12,000	12,000
SUBTOTAL	40,352	62,476	58,000	58,000
OTHER				
DUES/FEES	27,448	80	36,048	36,048
TOTAL	4,483,700	4,528,602	4,865,748	4,861,352

PROGRAM 1400: SCHOOL COUNSELING

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
COUNSELORS	18.00	21.00	21.00	21.00
PSYCHOLOGISTS	14.00	14.00	14.00	17.00
SECRETARIAL	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	0.00	3.00	3.00	3.00
SALARIES				
ADMINISTRATIVE	165,624	168,936	172,315	172,315
COUNSELORS	1,799,316	2,052,160	2,220,078	2,041,102
PSYCHOLOGISTS	1,299,082	1,385,845	1,426,488	1,654,455
SUMMER HELP, CERTIFIED	58,921	67,238	63,375	70,800
SECRETARIAL	264,482	271,771	275,664	275,664
PARAPROFESSIONALS	22,946	84,617	87,135	87,135
PARA, P-T/SMITH SCHOOL	12,015	12,176	12,778	12,778
SUBTOTAL	3,622,386	4,042,742	4,257,833	4,314,249
PURCHASED SERVICES				
SCHOLASTIC APTITUDE TEST	3,500	3,861	3,500	3,500
COLLEGE PLANNING PROGRAMS	0	4,354	5,450	5,450
SUBTOTAL	3,500	8,215	8,950	8,950
SUPPLIES/MATERIALS				
SUPPLIES	7,412	6,477	11,500	11,500
50-YEAR REUNION	1,055	1,697	1,100	1,100
TECHNOLOGY - SOFTWARE	25,006	26,286	30,534	30,534
SUBTOTAL	33,473	34,460	43,134	43,134
OTHER				
DUES/FEES	0	0	500	500
TOTAL	3,659,359	4,085,417	4,310,417	4,366,833

PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	21.20	21.20	21.20	21.20
SALARIES				
ADMINISTRATIVE	132,499	132,149	137,852	137,852
TEACHERS	1,982,528	2,083,862	2,148,168	2,148,168
LIFEGUARD	1,099	5,275	2,875	5,635
FIELD TRIPS	0	0	700	700
SUBTOTAL	2,116,126	2,221,286	2,289,595	2,292,355
PURCHASED SERVICES				
HUMAN GROWTH SEMINAR	4,147	4,147	4,150	4,150
RESOURCE SPEAKERS	0	0	1,000	1,000
PRINTING	67	411	500	500
SUBTOTAL	4,214	4,558	5,650	5,650
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	9,078	16,583	14,000	14,000
TECHNOLOGY - SOFTWARE	900	398	1,297	1,297
SUBTOTAL	9,978	16,980	15,297	15,297
OTHER				
DUES/FEES	3,987	3,999	4,000	4,000
TOTAL	2,134,305	2,246,823	2,314,542	2,317,302

PROGRAM 1600: HEALTH SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
NURSES	14.80	14.50	14.50	14.50
SALARIES				
NURSES	849,788	894,891	906,412	940,915
PARAPROFESSIONAL	11,322	12,499	11,630	11,630
NURSES, P-T	30,883	47,828	87,668	61,712
SUMMER HELP	6,992	0	10,000	10,000
SUBTOTAL	898,985	955,218	1,015,710	1,024,257
PURCHASED SERVICES				
MEDICAL ADVISOR	1,000	2,000	2,000	2,000
LIABILITY INSURANCE	796	846	940	940
SUBTOTAL	1,796	2,846	2,940	2,940
SUPPLIES/MATERIALS				
SUPPLIES	5,743	7,980	9,000	9,000
PUBLICATIONS	27	63	225	225
SUBTOTAL	5,770	8,043	9,225	9,225
OTHER				
TRAVEL	0	0	900	900
TOTAL	906,551	966,107	1,028,775	1,037,322

PROGRAM 1900: LIBRARIES/MEDIA CENTERS

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
MEDIA SPECIALISTS	7.00	7.00	9.00	9.00
PARAPROFESSIONALS	11.00	11.00	11.00	11.00
SALARIES				
LIBRARIANS/MEDIA SPECIALISTS	709,317	731,200	911,001	946,079
PARAPROFESSIONALS	312,563	329,798	330,631	330,631
SUMMER, CERTIFIED/CLASSIFIED	8,883	10,239	9,863	11,870
SUBTOTAL	1,030,763	1,071,238	1,251,495	1,288,580
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	45,175	65,645	65,000	65,000
TECHNOLOGY - SOFTWARE	37,038	43,440	39,500	39,500
SUBTOTAL	82,213	109,085	104,500	104,500
OTHER				
DUES/FEES	660	660	1,000	1,000
TOTAL	1,113,636	1,180,983	1,356,995	1,394,080

PROGRAM 2000: MUSIC

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	17.40	17.70	17.70	17.50
SALARIES				
ADMINISTRATIVE	119,131	135,149	137,852	137,852
TEACHERS	1,614,315	1,711,987	1,796,816	1,797,222
FIELD TRIPS	1,101	2,838	3,600	3,600
SUBTOTAL	1,734,547	1,849,974	1,938,268	1,938,674
PURCHASED SERVICES				
GUEST CONDUCTORS	2,500	2,750	2,800	2,800
ARTIST IN RESIDENCE	1,975	6,549	5,000	5,000
SUBTOTAL	4,475	9,299	7,800	7,800
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	20,058	16,252	20,475	20,475
TECHNOLOGY SOFTWARE	1,638	5,106	5,270	5,270
SUBTOTAL	21,696	21,358	25,745	25,745
OTHER				
ENTRANCE FEES/DUES	634	624	1,710	1,710
EQUIPMENT				
NEW	0	9,420	14,914	14,914
REPLACEMENT	14,250	20,347	17,458	17,458
SUBTOTAL	14,250	29,767	32,372	32,372
TOTAL	1,775,602	1,911,022	2,005,895	2,006,301

PROGRAM 2200: UTILITIES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
WATER	151,567	190,199	174,301	174,301
SEWER	23,597	26,636	25,597	25,597
POWER	1,300,257	1,203,861	1,711,992	1,436,997
GAS, MISC.	21,702	22,942	25,006	25,006
HEAT (OIL/GAS)	548,899	565,887	667,876	617,876
ENERGY CONSERVATION INITIATIVES	52,281	66,812	65,200	65,200
TELEPHONE	170,007	171,187	173,234	173,234
TELECOMMUNICATIONS	28,284	33,228	45,000	45,000
TELECOM REPAIR/MNTC	12,536	31,388	17,500	17,500
TELECOMMUNICATIONS/NEW EQUIPMENT	0	1,121	2,000	2,000
TOTAL	2,309,130	2,313,260	2,907,706	2,582,711

PROGRAM 2300: PROGRAM & STAFF DEVELOPMENT

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
PROGRAM DEVELOPMENT				
CURRICULUM DEVELOPMENT	153,310	134,384	125,000	125,000
TEST SCORING	17,072	3,150	38,000	38,000
TESTING SUPPLIES	12,500	3,782	15,000	15,000
INSTRUCTIONAL SUPPLIES	166	148	5,000	5,000
RECRUITMENT	739	1,063	1,000	1,000
SUBTOTAL	183,787	142,527	184,000	184,000
STAFF DEVELOPMENT				
PROF.MTGS., ADMINISTRATORS	6,600	8,236	6,000	6,000
PROF.MTGS., CERTIFIED	133,762	98,275	160,000	160,000
PROF.MTGS., CLASSIFIED	2,587	7,800	9,000	9,000
TEACHERS COLLEGE PROJECT	20,231	16,969	0	0
PROFESSIONAL DUES	8,831	15,865	6,500	6,500
TUITION REIM.-TEACHERS	132,324	143,826	187,500	187,500
TUITION REIM.-ADMINS.	6,645	5,400	25,000	25,000
TUITION REIM.-SECY/PARA/NON-CONTRACT	8,400	12,343	7,000	7,000
SUBTOTAL	319,380	308,713	401,000	401,000
OTHER				
PUBLICATIONS	10,588	2,315	10,000	10,000
TOTAL	513,755	453,555	595,000	595,000

PROGRAM 2400: TRANSPORTATION

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
SUPERVISION	1.00	1.00	1.00	2.00
SECRETARIAL	1.00	1.00	1.00	1.00
BUS YARD PERSONNEL	6.00	6.00	6.00	5.00
SALARIES				
SUPERVISION	92,346	95,065	97,866	184,866
SECRETARIAL	58,186	54,375	52,374	52,374
DAY RATE DRIVERS	1,690,762	1,784,211	1,848,436	1,848,436
MISC. DRIVER ACTIVITIES	47,976	47,943	64,047	64,047
OVERTIME	39,283	36,881	29,392	29,392
SCHOOL CROSSING GUARDS	112,756	130,466	124,386	124,386
IN-SERVICE TRAINING	18,093	19,945	35,650	35,650
BUS YARD PERSONNEL	365,992	375,908	394,763	314,332
MAGNET SCHOOL DRIVERS	17,854	13,737	20,931	20,931
SUBTOTAL	2,443,248	2,558,531	2,667,845	2,674,414
PURCHASED SERVICES:				
VEHICLE RENTAL	46,544	26,132	28,890	28,890
MEDICAL ADVISOR	14,560	12,225	15,000	15,000
PUPIL/BUS SAFETY EDUC.	7,614	5,625	7,998	7,998
REPAIRS/PARTS	337,414	352,601	340,000	340,000
MAGNET SCHOOL VEH. RENTAL	15,774	19,620	20,120	20,120
INSURANCE/VEHICLE	130,027	138,280	148,651	147,486
CONTRACTED TRAINING	17,659	4,295	8,100	8,100
SUBTOTAL	569,592	558,777	568,759	567,594
SUPPLIES/MATERIALS				
FUEL	456,188	472,825	478,350	478,350
MAGNET SCHOOL FUEL	11,935	6,857	15,635	15,635
LUBRICANTS	24,651	25,736	20,710	20,710
TIRES/TUBES	46,922	76,203	51,000	51,000
SUPPLIES/UNIFORMS	11,321	12,838	16,000	16,000
PUBLICATIONS	0	65	200	200
TECHNOLOGY - SOFTWARE	43,900	47,679	60,165	60,165
SUBTOTAL	594,917	642,201	642,060	642,060
OTHER				
TRAVEL	6,484	6,445	8,010	8,010
DUES/FEES	3,972	4,180	5,500	5,500
SUBTOTAL	10,456	10,625	13,510	13,510
EQUIPMENT				
NEW	2,623	45,596	700	700
REPLACEMENT	397,674	505,686	461,742	461,742
SUBTOTAL	400,297	551,282	462,442	462,442
TOTAL	4,018,510	4,321,417	4,354,616	4,360,020
MAGNET SCHOOL OFFSET			(15,600)	(15,600)
BUDGET TOTAL	4,018,510	4,321,417	4,339,016	4,344,420

PROGRAM 2700: SPECIAL EDUCATION PRE K-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	7.60	7.60	7.60	9.00
SPECIAL ED TEACHERS	49.90	53.90	53.90	57.00
SPEECH TEACHERS	9.80	9.80	9.80	11.80
SOCIAL WORKER / BCBA	1.00	4.00	4.00	4.00
SECRETARIAL	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	39.00	62.00	62.00	78.00
GENERAL SERVICES DRIVERS	2.00	2.00	2.00	2.00
CERTIFIED - IDEA B GRANT	5.00	5.00	5.00	5.00
CLASSIFIED - IDEA B GRANT	9.50	9.50	9.50	9.50
TEACHER - PRE-SCHOOL GRANT	0.50	0.50	0.50	0.50
SALARIES				
ADMINISTRATIVE	1,084,315	1,110,953	1,179,412	1,352,294
TEACHERS (SPECIAL ED)	4,609,940	5,064,567	5,305,338	5,451,785
TEACHERS (SPEECH)	1,004,075	971,449	1,008,678	1,194,384
SOCIAL WORKER / BCBA	70,581	64,737	333,488	339,204
SECRETARIAL	276,102	251,540	277,795	282,429
PARAPROFESSIONALS	1,368,416	1,689,096	1,779,403	2,125,412
TUTORS	524,483	539,180	567,000	567,000
PARAPROFESSIONALS, P-T	755,002	775,772	876,495	648,960
OCCUP./PHYS. THERAPY	501,276	585,742	551,565	650,699
VAN DRIVERS/MONITORS	560,625	685,017	758,876	727,567
DRIVERS(GENERAL SERVICES)	104,645	111,925	113,870	113,870
ALT. AFTER-SCHOOL PROGRAMS	41,006	52,861	60,000	60,000
SUMMER PROGRAMS	209,544	241,856	220,000	250,000
FIELD TRIPS	89	8,893	10,000	10,000
SUBTOTAL	11,110,099	12,153,588	13,041,920	13,773,604
PURCHASED SERVICES				
VEHICLE RENTAL	170,765	182,313	180,547	180,547
TUITION	3,707,667 ¹	3,353,526 ²	4,283,805 ³	3,254,864 ⁴
AUDIOLOGICAL MNTC.	1,970	11,360	30,000	30,000
COCHLEAR IMPLANT SUPPORT	8,253	8,264	8,500	8,500
INTERPRETER SERVICES	2,134	3,724	4,500	4,500
HEARING IMPAIRED	35,292	51,038	40,000	40,000
EVALUATIONS	170,136	153,271	65,000	65,000
LEGAL FEES	31,917	78,541	150,000	150,000
SUBTOTAL	4,128,134	3,842,037	4,762,352	3,733,411
SUPPLIES/MATERIALS				
SUPPLIES	75,039	92,605	80,000	80,000
OTHER				
DUES & FEES	0	1,282	1,520	1,520
EXCESS COST OFFSET			(1,400,000)	(1,400,000)
BUDGET TOTAL	15,313,272	16,089,511	16,485,792	16,188,535

Links Revenue Offset:

1. **\$888,649**
2. **\$857,979**
3. **\$1,060,000 Projected (used in addition to tuition)**
4. **\$1,060,000 Projected (used in addition to tuition)**

PROGRAM 2800: ATHLETICS & CLUBS

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
SUPPORT STAFF	2.50	2.50	2.50	2.50
SALARIES				
SUPERVISION	165,624	168,936	172,315	172,315
SUPPORT STAFF	134,939	151,974	163,382	159,929
COACHES	663,191	693,398	742,458	742,458
LIFEGUARDS	9,214	8,018	8,000	8,000
INTRAMURALS	19,977	20,884	16,000	16,000
STUDY HALL MONITORS	0	0	1,000	1,000
ACTIVITY ADVISORS	299,275	362,008	317,000	365,000
TRANSPORTATION/ATHLETIC	49,702	62,168	51,500	51,500
TRANSPORTATION/ACTIVITY	22,680	21,923	26,560	26,560
TRANSPORTATION/CLUBS	206	145	2,000	2,000
SUBTOTAL	1,364,808	1,489,454	1,500,215	1,544,762
PURCHASED SERVICES				
PHYSICIAN	0	0	500	500
GAME/PRACTICE EXPENSES	210,430	210,870	190,167	190,167
RECONDITIONING/REPAIRS	6,278	8,410	23,600	23,600
OFFICIALS	51,259	55,204	52,691	52,691
G.H.S. NEWSPAPER	1,290	704	2,500	2,500
LITERARY MAGAZINE	3,000	3,300	3,300	3,300
ATHLETIC TRAINING SERVICES	41,490	41,390	46,500	46,500
MATH LEAGUE	0	0	1,200	1,200
VEHICLE RENTAL	148,352	113,343	57,750	115,000
INSURANCE	22,729	23,484	25,009	25,009
LEASED SPACE	0	53,000	48,000	48,000
SUBTOTAL	484,828	509,704	451,217	508,467
SUPPLIES/MATERIALS				
SUPPLIES/UNIFORMS	93,314	133,560	109,852	70,850
TECHNOLOGY - SOFTWARE	13,000	20,000	34,300	34,300
ELEMENTARY ACTIVITY CLUB	1,215	1,492	1,500	1,500
SMITH MIDDLE ACTIVITY CLUB	2,911	1,900	4,000	4,000
HIGH SCHOOL ACTIVITY CLUB	4,933	4,883	6,000	6,000
SUBTOTAL	115,373	161,835	155,652	116,650
OTHER				
LEAGUE DUES/EXPENSES	3,135	3,135	7,412	7,412
TOTAL	1,968,144	2,164,128	2,114,496	2,177,291

PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	0.10	0.10	0.10	0.10
TEACHERS	3.00	4.00	4.00	4.00
SALARIES				
SUPERVISION	16,563	16,894	17,231	17,231
TEACHERS	257,090	303,371	321,271	330,523
SECRETARIAL, P-T	15,208	16,043	16,480	17,468
STUDENT HELP, P-T	2,307	2,086	2,575	2,575
FIELD TRIPS	268	1,301	1,000	1,000
SUBTOTAL	291,436	339,694	358,557	368,797
PURCHASED SERVICES				
TRANSPORTATION/MENTOR PROGRAM	0	0	10,000	10,000
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	35,856	28,911	39,100	39,100
PRINTING/PUBLICATIONS	0	1,000	1,000	1,000
TECHNOLOGY SOFTWARE	0	0	4,500	4,500
SUBTOTAL	35,856	29,911	44,600	44,600
OTHER				
STUDENT SUPERVISION	0	0	1,200	1,200
TEACHERS TRAVEL/MEETINGS	0	0	800	800
SUBTOTAL	0	0	2,000	2,000
EQUIPMENT				
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	104,248	0	0	0
TOTAL	431,540	369,605	415,157	425,397

PROGRAM 3100: ELEMENTARY OPERATIONS K-6

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	6.00	6.00	6.00	6.00
SECRETARIAL	6.00	6.00	6.00	6.00
PARAPROFESSIONALS	12.00	12.00	12.00	12.00
SALARIES				
ADMINISTRATIVE	1,028,024	1,048,424	1,069,232	1,069,232
SECRETARIAL	387,655	394,768	404,216	370,807
CLERICAL, P-T	12,246	12,653	22,190	22,190
PARAPROFESSIONALS	311,167	329,399	320,372	320,372
GREETERS	134,633	141,435	148,408	148,408
TEAM LEADERS STIPENDS (GW)	15,045	15,345	15,805	15,805
PARAPROFESSIONALS, P-T	310,423	346,581	267,325	338,360
SUBTOTAL	2,199,193	2,288,605	2,247,548	2,285,174
PURCHASED SERVICES				
PRINTING	276	604	750	750
COPIERS	186,285	157,791	145,000	145,000
SUBTOTAL	186,561	158,395	145,750	145,750
SUPPLIES/MATERIALS				
PUBLICATIONS	163	208	500	500
SUPER STAR PROGRAM (GW)	0	0	500	500
SCHOOL FUNCTION COSTS	2,318	6,083	17,500	17,500
SUBTOTAL	2,481	6,291	18,500	18,500
OTHER				
TRAVEL REIMBURSEMENT	11,544	11,948	18,000	18,000
DUES/FEES	0	0	500	500
SUBTOTAL	11,544	11,948	18,500	18,500
TOTAL	2,399,779	2,465,240	2,430,298	2,467,924

PROGRAM 3200: SECONDARY OPERATIONS 7-12

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	8.00	8.00	8.00	8.00
SECRETARIAL	13.50	13.50	13.50	13.50
PARAPROFESSIONALS	7.00	7.00	7.00	7.00
IN-SCHOOL SUSPENSION MONITOR	1.00	1.00	1.00	1.00
SECONDARY STAFFING	0.00	0.00	(3.00)	0.00
SALARIES				
ADMINISTRATIVE	1,371,494	1,413,850	1,445,640	1,436,441
SECRETARIAL	818,493	838,517	866,966	848,307
PARAPROFESSIONALS	216,543	194,491	218,186	206,424
IN-SCHOOL SUSPENSION MONITOR	36,925	38,924	40,110	40,110
SATURDAY PROGRAM (GHS)	8,124	8,286	10,000	10,000
SATURDAY SCHOOL SUPV. (SMITH)	4,273	4,604	4,500	4,500
TEAM LEADERS (SMITH)	27,081	27,621	28,449	28,449
SECONDARY STAFFING	0	0	(225,000)	0
SUBTOTAL	2,482,933	2,526,293	2,388,851	2,574,231
PURCHASED SERVICES				
PRINTING	0	829	1,500	1,500
MANDATED STUDENT TESTING	0	140	500	500
CULTURAL ARTS/GHS	11,520	5,000	5,000	5,000
SCHOOL CLIMATE/SMITH	985	1,545	1,000	1,000
NEASC EVALUATIONS	0	0	0	0
COPIERS	136,833	140,819	155,000	155,000
SECONDARY MAGNET	92,910	11,520	0	0
SUBTOTAL	242,248	159,852	163,000	163,000
SUPPLIES/MATERIALS				
SUPPLIES	98,220	60,542	32,000	32,000
PUBLICATIONS	300	105	1,275	1,275
GRADUATION EXPENSES	68,408	70,111	78,000	78,000
SCHOOL FUNCTION COSTS	9,361	14,283	15,500	15,500
SUBTOTAL	176,289	145,041	126,775	126,775
OTHER				
TRAVEL REIMBURSEMENT	10,912	14,870	18,000	18,000
NE & CT ASSOCIATION DUES	10,005	10,150	11,000	11,000
SUBTOTAL	20,917	25,020	29,000	29,000
TOTAL	2,922,387	2,856,206	2,707,626	2,893,006

PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
ADMINISTRATIVE	5.00	5.00	5.00	5.00
OSHA SAFETY OFFICER	0.32	0.32	0.32	0.32
COMMUNICATION STAFF	1.00	1.00	1.50	1.50
ADMIN/BUSINESS SUPPORT STAFF	9.00	9.00	9.00	9.00
SECURITY SERVICES	16.00	16.00	16.00	16.00
SALARIES				
ADMINISTRATIVE	1,143,069	1,101,206	1,128,394	1,154,061
ADMIN/BUSINESS SUPPORT STAFF	650,383	714,998	729,076	732,466
COMMUNICATION STAFF	90,230	111,450	145,067	143,147
SECURITY SERVICES	668,846	779,598	810,532	810,532
SECRETARIAL, PART-TIME	8,577	8,865	7,000	7,000
SECRETARIAL, OVER-TIME	9,107	0	10,000	10,000
TUTOR STEAM LAB	0	0	36,000	36,000
SUBTOTAL	2,570,212	2,716,116	2,866,069	2,893,206
PURCHASED SERVICES				
AUDIT	16,416	30,150	35,000	35,000
LEGAL FEES	53,471	30,504	30,000	30,000
EQUIPMENT MAINTENANCE	22,459	24,752	40,000	40,000
COPIERS	50,458	51,452	60,000	60,000
LIABILITY INSURANCE	178,325	205,910	219,003	218,433
FIDELITY BOND	2,938	3,494	2,681	3,722
INSURANCE DEDUCTIBLES	0	0	40,000	40,000
PUBLIC INFORMATION	20,298	17,010	14,000	14,000
POSTAGE	16,996	44,751	50,000	50,000
ADVERTISING/RECRUITING	1,185	1,329	3,500	3,500
PRINTING	14,011	18,193	18,000	18,000
ADULT EDUCATION (MANDATED)	87,372	85,906	93,299	86,347
SUBTOTAL	463,929	513,450	605,483	599,002
SUPPLIES/MATERIALS				
PUBLICATIONS	324	0	1,000	1,000
SUPPLIES	30,497	60,601	40,000	40,000
SECURITY SUPPLIES	6,905	5,448	7,000	7,000
SUBTOTAL	37,726	66,049	48,000	48,000
OTHER				
BOARD OF EDUC. EXPENSES	14,675	23,223	14,500	14,500
SUPT. OFFICE EXPENSES	0	350	2,000	2,000
SCHOOL FOODS SERVICE DEPT.	0	0	0	0
PROFESSIONAL MEMBERSHIP/SY	8,275	9,990	12,000	12,000
PROFESSIONAL EXPENSES	6,796	355	7,500	7,500
TRAVEL	16,452	19,080	20,000	20,000
CABE DUES	24,123	24,984	24,000	24,000
CREC DUES	1,152	1,140	1,750	1,750
SUBTOTAL	71,473	79,122	81,750	81,750
EQUIPMENT				
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	560,673	591,324	100,000	25,000
STEAM	318,635	322,313	175,000	25,000
SUBTOTAL	879,308	913,636	275,000	50,000
TOTAL	4,022,648	4,288,374	3,876,302	3,671,958

PROGRAM 3400: FRINGE BENEFITS/SUBSTITUTES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
CLASSROOM/SUBS (FT PARAS)	0.00	15.00	11.00	15.00

SALARIES

SUBSTITUTES (TEACHER)	603,157	668,139	665,000	665,000
SUBSTITUTES (NURSE)	36,818	20,717	40,000	40,000
CLASSROOM/SUBS (FT PARAS)	0	232,481	251,504	351,040
ILLNESS COVERAGE (CLASSIFIED STAFF)	0	0	10,000	10,000
CONTRACTUAL RETIREMENT/RESIGN	116,136	163,554	125,000	125,000
SABBATICAL	80,618	82,215	0	0
NEGOTIATIONS	0	0	0	0
DEGREE CHANGES	0 ¹	0 ²	100,000 ³	0
PERSONNEL TURNOVER	0 ⁴	0 ⁵	(350,000) ⁶	0
 SUBTOTAL	 836,729	 1,167,106	 841,504	 1,191,040

EMPLOYEE BENEFITS

DISABILITY INSURANCE	45,952	54,567	53,500	55,700
LIFE INSURANCE	174,378	189,763	198,000	198,000
HEALTH INSURANCE	15,516,165	13,792,892	14,140,817	14,710,817
RETIREMENT/CLASSIFIED	2,832,235	2,739,111	2,809,500	2,794,085
SOCIAL SECURITY/EMPLOYER SHARE	2,497,818	2,680,451	2,692,624	2,692,624
WORKERS COMPENSATION	267,529	291,051	314,777	312,627
UNEMPLOYMENT COMPENSATION	38,677	10,951	50,000	50,000
EMPL. MANDATED SCREENING	0	7,240	500	500
PROFESSIONAL TECHNICAL SERVICES	0	0	0	0
EMPLOYEE RELATIONS	18,999	43,277	28,000	28,000
 SUBTOTAL	 21,391,753	 19,809,303	 20,287,718	 20,842,353
 TOTAL	 22,228,482	 20,976,408	 21,129,222	 22,033,393

Footnotes:

Degree Changes

1. \$98,979
2. \$95,983
3. \$106,888

Personnel Turnover

4. (316,987)
5. (477,495)
6. (196,901)

PROGRAM 3600: TECHNOLOGY SUPPORT SERVICES

	ACTUAL 2021-2022	ACTUAL 2022-2023	BOARD APPROVED 2023-2024	FALL REVISED 2023-2024
POSITIONS (FTE)				
COORDINATORS	6.00	6.00	6.00	6.00
TECHNOLOGY SPECIALISTS	15.00	15.00	15.00	15.00
SECRETARIAL	2.00	2.00	2.00	2.00
SALARIES				
COORDINATORS	391,751	409,467	536,017	526,501
TECHNOLOGY SPECIALISTS	985,026	1,001,647	950,404	968,928
TECHNOLOGY MAINTENANCE, P-T	121,621	146,470	80,000	80,000
SECRETARIAL	67,004	68,907	121,329	122,359
SUBTOTAL	1,565,402	1,626,491	1,687,750	1,697,788
PURCHASED SERVICES				
TECHNOLOGY SUPPORT	192,135	199,300	200,000	200,000
EQUIPMENT MAINTENANCE/AV	39,186	38,973	40,000	40,000
COMPUTER MAINTENANCE	43,311	39,392	45,000	45,000
SUBTOTAL	274,632	277,664	285,000	285,000
SUPPLIES/MATERIALS				
SOFTWARE	561,217	709,923	780,000	780,000
SUPPLIES (SYSTEMWIDE)	59,332	55,546	63,000	63,000
SUBTOTAL	620,549	765,469	843,000	843,000
PROGRAM/STAFF DEVELOPMENT				
IN-SERVICE, CLASSIFIED	65	281	3,000	3,000
PROF. MTGS., CLASSIFIED	0	0	3,000	3,000
SUBTOTAL	65	281	6,000	6,000
OTHER				
DUES/FEES	1,155	1,155	2,500	2,500
VEHICLE LEASE	0	0	0	0
SUBTOTAL	1,155	1,155	2,500	2,500
EQUIPMENT				
TECHNOLOGY REPLACEMENT PROGRAM	1,270,720	1,275,179	1,380,000	1,380,000
REPLACE/REPAIR	50,206	44,554	47,000	47,000
NEW/AV EQUIPMENT	30,010	45,991	57,000	57,000
NEW TECHNOLOGY RELATED EQUIPMENT	13,030	27,197	42,100	42,100
REPLACEMENT/AV EQUIPMENT	48,510	49,801	118,000	118,000
SUBTOTAL	1,412,476	1,442,722	1,644,100	1,644,100
TOTAL	3,874,279	4,113,783	4,468,350	4,478,388