

SHERMAN BOARD OF EDUCATION 2022-2023 PROPOSED BUDGET DRAFT

		2019-2020 Actual	2020-2021 Actual	2021-2022 Approved	2021-2022 After Transfers	2022-2023 Proposed	\$ Diff	Change	Description
SECURITY & SAFETY									
1	ARMED SECURITY SALARIES	52,432	24,405	63,241	63,241	62,331	(910)	-1.44%	Armed Safety Officer Personnel
2	SECURITY SUPPLIES	981	525	2,800	2,800	100	(2,700)	-96.43%	Supplies, uniforms and training for Armed Safety Officers
3	SECURITY EQUIPMENT	-	355	250	750	250	(500)	-66.67%	Equipment for security: cameras, radios, etc.
4	504 SUPPLIES	7,538	-	250.0	411	250	(161)	-39.17%	Supplies to ensure student health and safety
5	SECURITY & SAFETY TOTAL	\$ 60,951	\$ 25,285	\$ 66,541	\$ 67,202	\$ 62,931	(4,271)	-6.36%	
GENERAL									
6	ED. PROGRAMS SUPPLIES	11,427	15,110	13,000	13,000	13,000	0	-	General school supplies, paper & graduation
7	CLIMATE & CULTURE	1,735	2,260	9,549	9,549	7,501	(2,048)	-21.45%	SEL Program, climate survey, student orientation
8	XP PROGRAM SUPPLIES	9,770	10,469	5,000	5,000	5,000	0	-	XP program supplies and materials
9	INNOVATION FUND	5,794	2,520	5,000	5,000	7,500	2,500	50.00%	Innovation Fund
10	K-5TH GRADE SUPPLIES	14,712	-	-	-	-	-	-	Consumable supplies for students, planners
11	SCHOOL DUES & FEES	1,049	-	2,150	2,150	2,150	-	-	Membership in State and Federal organizations, weather alert
12	TRAVEL	1,292	750	4,500	4,500	4,500	-	-	Travel reimbursement
13	POSTAGE	1,352	151	2,000	2,000	2,000	-	-	Mailings to staff and parents (stamps)
14	GENERAL TOTAL	\$ 47,131	\$ 31,260	\$ 41,199	\$ 41,199	\$ 41,651	452	1.10%	
PRIMARY									
15	PRIMARY CLASSROOM TEACHER SALARY (11>10)	868,135	874,062	993,191	958,191	914,827	(43,364)	-4.53%	Certified staff salary
16	PRIMARY SCIENCE / STEAM TEACHER (1>1)	86,290	93,894	95,209	95,209	97,113	1,904	2.00%	Certified staff salary
17	PRIMARY SUPPLIES	15,467	10,568	4,000	4,000	3,600	(400)	-10.00%	Classroom consumable items, paper, pencils, etc.
18	PRIMARY TEXTS & WORKBOOKS	4,331	11,862	10,088	10,088	25,004	14,916	147.86%	Replacement texts and workbooks
19	PRIMARY EQUIPMENT	5,121	29,143	500	500	1,228	728	145.60%	Non-consumable items, generally >\$200, rugs, tables, etc.
20	PRIMARY TOTAL	\$ 979,343	\$ 1,019,529	\$ 1,102,988	\$ 1,067,988	\$ 1,041,772	(26,216)	-2.45%	
ART									
21	ART TEACHER SALARY (1>1)	84,320	89,291	96,562	96,562	98,493	1,931	2.00%	Certified staff salary
22	ART ROOM AIDE (1>0)	-	-	-	-	-	-	-	Non-certified staff salary
23	ART SUPPLIES	2,485	3,579	3,500	3,500	3,500	-	-	Consumable items used in art, paper, paints, etc.
24	ART EQUIPMENT	-	14,685	-	-	-	-	-	Classroom furniture
25	ART TOTAL	\$ 86,805	\$ 107,555	\$ 100,062	\$ 100,062	\$ 101,993	1,931	1.93%	
MUSIC									
26	MUSIC TEACHER SALARY (2>2)	143,270	151,344	162,885	164,003	174,818	10,815	6.59%	Certified staff salary
27	MUSIC SUPPLIES	1,383	1,471	1,400	1,400	1,400	0	-	Consumable items, paper, pencils, recorders, music, etc.
28	MUSIC EQUIPMENT	595	6,095	0	0	0	0	-	Repairs and purchase of musical instruments
29	MUSIC TOTAL	\$ 145,248	\$ 158,910	\$ 164,285	\$ 165,403	\$ 176,218	10,815	6.54%	
PHYSICAL EDUCATION									
30	PHYSICAL EDUCATION TEACHER SALARY (1>1)	93,552	95,394	96,709	96,709	98,613	1,904	1.97%	Certified staff salary
31	ATHLETIC COORDINATOR	3,151	1,592	3,215	3,215	3,247	32	1.00%	Stipend to organize games and officials
32	PHYSICAL EDUCATION SUPPLIES	1,159	412	900	900	900	-	-	Consumable items in PE and supplies for recess
33	PHYSICAL EDUCATION TOTAL	\$ 97,862	\$ 97,398	\$ 100,824	\$ 100,824	\$ 102,760	1,936	1.92%	
SCIENCE									
34	SCIENCE TEACHER SALARY (1>1)	101,548	102,999	104,420	104,420	106,478	2,058	1.97%	Certified staff salary
35	SCIENCE SUPPLIES	3,734	1,741	2,050	2,050	2,050	-	-	Consumable items used in science, paper, pencils, etc.
36	SCIENCE TEXTS & WORKBOOKS	-	-	-	-	1,295	1,295	(new item)	Online curriculum
37	SCIENCE EQUIPMENT	-	744	750	750	2,045	1,295	172.67%	Non-consumable items, furniture
38	SCIENCE TOTAL	\$ 105,282	\$ 105,484	\$ 107,220	\$ 107,220	\$ 111,868	4,648	4.34%	
MATH									
39	MATH TEACHER SALARIES (2>2)	127,055	144,504	152,422	152,422	161,476	9,054	5.94%	Certified staff salary
40	MATH SUPPLIES	950	598	800	800	800	-	-	Consumable items, paper, pencils, etc.
41	MATH TEXTS & WORKBOOKS	-	572	-	-	-	-	-	Replacement texts and workbooks
42	MATH TOTAL	\$ 128,005	\$ 145,674	\$ 153,222	\$ 153,222	\$ 162,276	\$ 9,054	5.91%	
SOCIAL STUDIES									
43	SOCIAL STUDIES TEACHER SALARY (1>1)	83,943	86,228	93,414	93,414	102,222	8,808	9.43%	Certified staff salary
44	SOCIAL STUDIES SUPPLIES	1,380	7,717	1,540	1,540	1,540	-	-	Consumable items, paper, pencils, etc.
45	SOCIAL STUDIES TEXTS & WORKBOOKS	-	1,107	2,700	2,700	2,700	-	-	Annual textbook subscription
46	SOCIAL STUDIES TOTAL	\$ 85,323	\$ 95,052	\$ 97,654	\$ 97,654	\$ 106,462	\$ 8,808	9.02%	
LANGUAGE ARTS									

		2019-2020 Actual	2020-2021 Actual	2021-2022 Approved	2021-2022 After Transfers	2022-2023 Proposed	\$ Diff	Change	Description
47	LANGUAGE ARTS TEACHER SALARIES (3>3)	234,422	242,530	250,703	251,501	263,753	12,252	4.87%	Certified staff salary - MS ELA (2) and Spanish
48	LANGUAGE ART SUPPLIES	2,510	961	1,200	1,200	1,200	-	-	Consumable items, paper, pencils, etc.
49	LANGUAGE ART TEXTS & WORKBOOKS	2,424	1,881	2,000	2,000	2,700	700	35.00%	Replace textbooks and workbooks, Readers Workshop
50	LANGUAGE ARTS TOTAL	\$ 239,356	\$ 245,372	\$ 253,903	\$ 254,701	\$ 267,653	\$ 12,952	5.09%	
	HEALTH EDUCATION								
51	HEALTH TEACHER SALARY (.5>.5)	26,072	27,729	28,130	28,456	29,093	637	2.24%	Certified staff salary
52	HEALTH SUPPLIES	1,180	97	400	400	400	-	-	Consumable items
53	HEALTH TEXTS & WORKBOOKS	-	-	-	-	-	-	-	Replacement textbooks & workbooks
54	HEALTH EDUCATION TOTAL	\$ 27,252	\$ 27,826	\$ 28,530	\$ 28,856	\$ 29,493	\$ 637	2.21%	
	OTHER REGULAR PROGRAMS								
55	REMEDIAL INTERVENTION ELA (0>1)	97,421	98,834	-	-	102,222	102,222.00	(new item)	Certified staff salary
56	REMEDIAL INTERVENTION MATH (2>1)	180,854	187,662	192,687	192,687	105,978	(86,709)	-45.00%	Certified staff salary
57	PS - 8 ELA COACH READING SPECIALIST (1>1)	101,048	81,265	103,920	103,920	105,978	2,058	1.98%	ELA Coach to support faculty
58	PS - 8 MATH COACH (0>1)	-	-	-	-	87,141	87,141	(new item)	Math Coach to support faculty
59	SUBSTITUTE TEACHERS	25,859	28,130	73,000	73,000	84,500	11,500	15.75%	Substitute Teachers (includes two permanent substitutes)
60	SUBSTITUTE AIDES - PARAS	8,265	1,911	9,000	9,000	9,000	-	-	Substitute Aides
61	SUBSTITUTE CLERICAL	232	-	-	-	-	-	-	Substitute Secretary
63	HOMEBOUND INSTRUCTION	-	360	2,500	2,500	3,500	1,000	40.00%	Home instruction for students unable to attend school
64	REMEDIAL SUPPLIES	1,969	2,483	1,200	1,200	1,200	-	-	Consumable items to support remedial programs
65	REMEDIAL TEXTS & WORKBOOKS	4,699	1,512	2,150	2,150	1,582	(568)	-26.42%	Purchase of materials for remedial math program
66	OTHER REGULAR PROGRAMS TOTAL	\$ 475,654	\$ 402,157	\$ 384,457	\$ 384,457	\$ 501,101	\$ 116,644	30.34%	
67	ACADEMIC PROGRAM TOTAL	\$ 2,478,214	\$ 2,461,502	\$ 2,600,885	\$ 2,568,788	\$ 2,706,178	\$ 137,390	5.35%	
	EXCEPTIONAL/SPECIAL EDUCATION								
68	DIRECTOR OF SPECIAL EDUCATION SALARY	138,847	130,320	125,000	135,000	135,000	0	-	Certified staff salary
69	SALARY ADJUSTMENT - BENEFITS	8,170	-	-	-	3,682	3,682	(new item)	Salary reflecting contracted benefits
70	SPED PRIMARY TEACHER SALARIES (2>2)	174,133	180,851	185,016	185,016	164,978	(20,038)	-10.83%	Certified staff salary
71	PSYCHOLOGIST SALARY (1>1)	102,048	103,499	103,920	103,920	105,978	2,058	1.98%	Certified staff salary
72	SPEECH & LANGUAGE PATHOLOGIST SALARY	101,048	100,912	103,920	103,920	105,978	2,058	1.98%	Certified staff salary
73	SPED SUMMER/EXTRA TIME	12,434	12,057	19,500	19,500	20,603	1,103	5.66%	Extra time covering summer SPED student needs
74	COUNSELOR SALARY	59,775	61,803	65,285	65,285	68,062	2,777	4.25%	Certified staff salary
75	SPED MIDDLE SCHOOL TEACHER SALARIES (2>2)	170,498	114,609	181,641	181,641	188,655	7,014	3.86%	Certified staff salary
76	PRESCHOOL TEACHER SALARY (1.75>2.0)	146,696	157,697	137,252	137,252	165,704	28,452	20.73%	Certified staff salary 2.0 FTE
77	PARAPROFESSIONALS (12>12)	246,628	272,192	249,796	249,796	257,290	7,494	3.00%	Non-certified staff
78	SPED SECRETARY SALARY	38,176	43,107	39,252	39,252	39,252	0	-	Clerical support for SPED
79	SPED SECRETARY OVERTIME	1,856	559	1,500	1,500	2,500	1,000	66.67%	Extra clerical support for SPED as needed
80	SPED SUBSTITUTES	10,686	1,287	12,000	12,000	13,000	1,000	8.33%	Substitutes for SPED teachers
81	IEP TUTORS	1,500	120	3,000	3,000	3,000	-	-	Tutors required by SPED evaluations
82	SPED STAFF DEVELOPMENT	2,344	1,575	4,500	4,500	4,500	-	-	SPED staff training (CPI)
84	BCBA CONTRACTED SERVICES	115,450	121,308	80,000	80,000	82,000	2,000	2.50%	BCBA salary contracted agreement
85	SPED CONTRACTED SERVICES	18,430	4,000	28,000	28,000	28,000	-	-	Professional services and outside evaluations
86	OCCUPATIONAL THERAPIST SALARY	58,928	57,061	62,381	62,381	64,252	1,871	3.00%	Contracted special education service
87	PHYSICAL THERAPY SERVICES	18,986	19,627	17,425	17,425	15,000	(2,425)	-13.92%	Contracted special education service
88	IEP DATA SERVICES	8,775	9,201	9,661	9,661	-	(9,661)	-100.00%	IEP Direct
89	SPED LEGAL SERVICES	12,377	15,892	10,000	10,000	10,000	-	-	Legal services
90	SPED POSTAGE	103	50	300	300	300	-	-	Mailings to staff and parents
91	SPED TRAVEL	554	-	500	500	500	-	-	Reimbursement to SPED Director for travel
92	SPED SUPPLIES	3,034	-	4,700	4,700	4,700	-	-	Consumable items, paper, pencils, etc.
93	GIFTED & TALENTED SUPPLIES	140	101	260	260	190	(70)	-26.92%	Universal Assessment for Gifted and Talented
94	SPED TESTS & TESTING SUPPLIES	5,599	5,387	1,500	1,500	500	(1,000)	-66.67%	Testing materials and forms
95	SPED CURRICULUM MATERIALS	-	4,595	750	750	207	(543)	-72.40%	Materials to support the special education curriculum
96	SPED TESTING SUBSCRIPTIONS	-	-	-	-	-	-	-	Online testing subscriptions
97	SPED TEXT & WORKBOOKS	-	5,481	-	-	-	-	-	SPED Textbook Materials
98	SPED EQUIPMENT	559	200	850	850	500	(350)	-41.18%	Purchase and installation of air conditioning units
99	SPED DUES & FEES	200	25	225	330	275	(55)	-16.67%	Membership in education organizations
100	EXCEPTIONAL/ SPECIAL EDUCATION TOTAL	\$ 1,457,973	\$ 1,424,761	\$ 1,448,134	\$ 1,458,239	\$ 1,484,607	\$ 26,368	1.81%	
101	ADULT EDUCATION	\$ 3,632	\$ 2,566	\$ 3,632	\$ 3,632	\$ 2,566	\$ (1,066)	-29.35%	Purchased Instruction to EdAdvance for Adult Ed program
	MEDICAL SERVICES								
102	NURSES SALARY	40,091	45,522	43,278	43,278	46,030	2,752	6.36%	Staff salary with additional hours
104	SUB NURSE	2,461	208	5,000	5,000	5,000	-	-	Nurse substitute
105	SCHOOL MEDICAL ADVISOR	1,800	1,800	1,800	1,800	2,500	700	38.89%	Medical advisor fee
106	NURSE MAINT. OF EQUIPMENT	100	80	150	150	150	-	-	Service required for medical equipment

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107	NURSES SUPPLIES	1,304	635	1,250	1,250	1,250	-	-	Consumable items, bandages, aspirin, etc.
108	NURSES EQUIPMENT	725	-	100	100	100	-	-	Non-consumable items
109	MEDICAL SERVICES TOTAL	\$ 46,480	\$ 48,245	\$ 51,578	\$ 51,578	\$ 55,030	\$ 3,452	6.69%	
	IMPROVEMENT OF INSTRUCTION								
110	DIRECTOR OF CURR & INSTRUCTION SALARY	138,847	142,762	142,762	125,000	125,000	0	-	Certified staff salary
111	SALARY ADJUSTMENT - BENEFITS	3,170	3,692	3,859	3,859	3,454	(406)	-10.51%	Salary reflecting contracted benefits
112	NIGHT MEETING / OTHER COMP	43	-	500	500	500	-	-	Compensation for teachers attending night meetings
113	CURRICULUM DEVELOPMENT- CERTIFIED	25,594	13,659	14,405	18,427	17,630	(797)	-4.33%	Staff stipend for summer work on curr development
114	TUITION REIMBURSEMENT	8,750	1,875	12,000	12,000	15,000	3,000	25.00%	Reimbursement to staff for pre approved college courses
115	CURRICULUM DEVELOPMENT	3,990	963	2,500	2,500	-	(2,500)	-100.00%	Purchase of new curricula
116	CURRICULUM CONSULTANTS	6,389	9,530	7,000	7,000	30,700	23,700	338.57%	Educational Consultants - State Mandated SoR
117	CURRICULUM SUPPLIES	476	745	500	1,586	500	(1,086)	-68.47%	Consumable items used in curriculum documents
118	STAFF REGISTRATION & FEES	35,865	22,338	27,000	27,000	29,850	2,850	10.56%	PD for Staff & Tri-State Consortium membership
119	CURRICULUM TESTING SERVICES	4,823	5,925	5,550	5,500	-	(5,500)	-100.00%	Moved to Media budget
120	4TH GRADE DC TRIP	18,500	-	-	-	-	-	-	Funding for curriculum based field trip to Washington, DC
121	TEAM DISTRICT FACILITATOR	1,438	1,452	1,467	1,467	1,482	15	1.02%	State Mandated: Designated Teacher to organize Mentors
122	TEAM MENTORS	2,434	2,733	1,606	3,279	1,115	(2,164)	-66.00%	Stipend to staff to assume Team Leader roles w/ new teachers
123	STEERING COMMITTEE	-	-	5,400	5,400	5,400	-	-	Steering Committee stipend
124	IMPROVEMENT OF INSTRUCTION TOTAL	\$ 250,318	\$ 205,674	\$ 224,549	\$ 213,518	\$ 230,631	\$ 17,112	8.01%	
	EDUCATIONAL MEDIA SERVICES								
125	MEDIA SALARY (1>1)	92,552	94,805	95,209	96,130	98,493	2,363	2.46%	Certified staff salary
126	DIRECTOR OF TECHNOLOGY SALARY	85,056	83,300	87,455	87,455	87,550	95	0.11%	Staff salary
127	SALARY ADJUSTMENT - BENEFITS	-	-	-	-	2,599	2,599	(new item)	Salary reflecting contracted benefits
128	MEDIA AIDE SALARY (1>1)	18,944	1,675	21,036	21,036	21,667	631	3.00%	Non-certified staff supporting Media/Library
129	MEDIA/TECH AIDE SUBS	-	-	-	-	-	-	-	Substitutes for media aide
130	TECH SUPPORT MEDIA	1,070	1,071	1,072	1,072	1,100	28	2.61%	Library software for book checkout
131	TECH SUPPORT SERVICES	-	11,976	5,000	12,000	12,700	700	5.83%	Subscription costs for data dashboard (Performance Matters)
132	INTERNET SERVICE	5,400	5,400	5,400	5,400	5,400	-	-	Internet Service from the State
133	SUB CALLING SOFTWARE	4,770	4,477	4,695	5,570	4,836	(734)	-13.18%	AESOP
134	STUDENT INFORMATION SYSTEM	3,463	3,638	3,819	3,819	3,934	115	3.00%	PowerSchool
135	TELEPHONE	12,486	11,238	12,000	12,000	10,000	(2,000)	-16.67%	School telephone usage
136	RAPID NOTIFICATION SERVICES	5,550	5,550	5,550	5,550	5,717	167	3.00%	All School Messenger - Communication system to Parents
137	COPIER SERVICE/MAINT	24,929	23,570	21,000	21,000	21,000	-	-	Copier leases and maintenance agreement
138	MEDIA SUPPLIES	551	163	300	300	300	-	-	Consumable items; tape, paper, Etc.
139	COMPUTER SUPPLIES	9,700	4,105	5,000	5,000	5,000	-	-	Consumable supplies
140	SUBSCRIPTIONS TO CURR WEBSITES	56,602	21,549	47,000	47,000	52,500	5,500	11.70%	Subscriptions to curriculum websites
141	CHROMEBOOKS	56,464	10,848	4,100	4,100	11,160	7,060	172.20%	Chromebooks, license and case for 6th grade and device insurance
142	LIBRARY BOOKS	7,307	2,012	4,000	4,000	4,000	-	-	Annual book purchases
144	EQUIPMENT MEDIA/COMPUTER	58,195	55,264	4,500	4,500	4,500	-	-	Equipment and Makerspace
145	COMPUTER EQUIP	-	347	-	290	-	(290)	-100.00%	Apple lease
146	MEDIA/COMPUTER DUES & FEES	4,434	150	715	800	880	60	7.50%	Membership in education organizations
147	EDUCATIONAL MEDIA SERVICES TOTAL	\$ 447,475	\$ 341,138	\$ 327,851	\$ 337,022	\$ 353,315	\$ 16,293	4.83%	
	BOARD OF EDUCATION								
148	BOARD CLERK STIPEND	1,091	2,752	1,000	5,000	5,000	0	-	Payment for Board of Education minutes
149	LEGAL, MEDIATION, ARBITRATION	28,427	47,949	40,000	40,000	30,000	(10,000)	-25.00%	Legal services
150	POLICY SERVICE	1,300	1,650	1,500	1,500	1,500	0	-	CABE policy service support
151	BOE OTHER	1,926	1,077	750	750	750	0	-	BOE events and recognitions
152	BOE LAP INSURANCE	12,325	12,646	13,076	13,076	13,076	0	-	BOE liability insurance
153	ADVERTISING	1,898	902	1,500	1,500	1,500	0	-	Advertisements
154	PRINTING	2,206	2,916	4,500	4,500	-	(4,500)	-100.00%	Spotlight on Sherman printing
155	BOE SUPPLIES	2,238	777	1,250	1,250	1,250	0	-	Consumable items used for BOE; supplies, pre-meeting meals
156	BOE DUES & FEES	86	2,822	2,000	2,900	2,000	(900)	-31.03%	Organization membership and conference attendance
157	BOARD OF EDUCATION TOTAL	\$ 51,497	\$ 73,491	\$ 65,576	\$ 70,476	\$ 55,076	\$ (15,400)	-21.85%	
	OFFICE OF SUPERINTENDENT								
158	SUPERINTENDENT SALARY (.5> .5)	107,080	110,100	109,946	109,946	112,301	2,355	2.14%	School Superintendent salary
159	SALARY ADJUSTMENT - BENEFITS	16,788	10,725	11,044	11,044	7,868	(3,176)	-28.76%	Salary reflecting contracted benefits
160	SUPERINTENDENT SUPPLIES	453	247	250	250	250	-	-	Consumable items; paper, pencils, files etc.
161	ADMINISTRATIVE DUES & FEES	1,793	3,149	2,750	3,650	2,750	(900)	-24.66%	Membership in education organizations
162	OFFICE OF SUPERINTENDENT TOTAL	\$ 126,113	\$ 124,221	\$ 123,990	\$ 124,890	\$ 123,169	\$ (1,721)	-1.42%	
	OFFICE OF PRINCIPAL								
163	PRINCIPAL SALARY (.5> .5)	102,880	105,781	105,935	107,898	107,898	0	-	School Principal salary
164	ASST PRINCIPAL SALARY (1>1)	117,535	128,525	128,525	140,000	140,000	0	-	School Assistant Principal salary
165	SALARY ADJUSTMENT - BENEFITS	4,794	15,172	11,211	11,545	11,356	(189)	-1.64%	Salary reflecting contracted benefits
166	SCHOOL SECRETARY SALARY (1>1)	47,883	54,591	52,728	52,728	52,728	0	-	Staff salary
167	SUB CALLING STIPEND	1,277	2,000	2,250	2,250	2,250	0	-	Stipend to manage staff absences and arrange for substitutes
168	MAIN OFFICE ASSISTANT SALARY (1>1)	31,230	32,411	32,407	32,407	32,407	0	-	Office Assistant

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169	MAIN OFFICE SUPPLIES	3,653	1,018	1,500	1,500	1,500	0	-	Consumable items; Paper, Pencils, files, etc.
170	ASST/PRINCIPAL - DUES, FEES, & CONFERENCES	495	-	700	700	700	0	-	Organization membership
171	OFFICE OF PRINCIPAL TOTAL	\$ 309,747	\$ 339,498	\$ 335,256	\$ 349,028	\$ 348,839	\$ (189)	-0.05%	
	FISCAL SERVICES								
172	DIRECTOR OF FINANCE & OPERATIONS SALARY	77,352	2,961	77,115	110,483	105,000	(5,483)	-4.96%	Staff salary
173	SALARY ADJUSTMENT - BENEFITS	2,075	77,115	2,361	2,361	2,997	636	26.95%	Salary reflecting contracted benefits
174	BUSINESS OFFICE ASSISTANT SALARY	32,357	31,636	31,272	31,272	33,784	2,513	8.04%	Assistant Business Manager
175	NEGOTIATIONS	-	450	30,000	-	35,496	35,496	(new item)	Funds for ongoing contract negotiations; retro salaries
176	SOCIAL SECURITY	125,453	118,662	128,608	128,608	130,948	2,340	1.82%	Social Security paid to IRS
177	RETIREMENT-TOWN PENSION	6,532	9,534	10,717	10,717	10,935	218	2.03%	School portion of non-certified pension plan
178	UNEMPLOYMENT COMPENSATION	-	7,140	6,500	6,500	3,000	(3,500)	-53.85%	Unemployment claims
179	WORKMEN'S COMPENSATION	21,287	21,286	22,660	22,660	22,660	-	-	Workmen's Compensation insurance
180	BENEFITS	804,828	782,806	835,344	835,344	911,849	76,505	9.16%	Health, Life, Dental, LTD, AD&D
181	FISCAL MANAGEMENT SYSTEM	32,024	6,300	7,427	7,427	3,500	(3,927)	-52.87%	E finance software
182	AUDIT	12,000	14,950	12,625	12,625	14,950	2,325	18.42%	Schools share of cost for the town's annual financial audit
183	INVENTORY	554	-	-	-	-	-	-	Inventory services to track equipment and depreciation
184	BUSINESS OFFICE SUPPLIES	2,141	970	1,000	1,000	1,000	-	-	Consumable items; checks, binders, envelopes, tax supplies
185	FISCAL DUES & CONFERENCES	700	650	750	750	750	-	-	Membership in financial organizations
186	FISCAL SERVICES TOTAL	\$ 1,117,302	\$ 1,074,460	\$ 1,166,378	\$ 1,169,746	\$ 1,276,869	107,122	9.16%	
	OPERATION & MAINTENANCE								
187	FACILITY SUPERVISOR SALARY	79,646	80,064	80,064	90,027	90,000	(27)	-0.03%	Facility Supervisor-Technician salary
188	SALARY ADJUSTMENTS - BENEFITS	-	1,828	2,428	2,655	2,655	(0)	-0.01%	Salary reflecting contracted benefits
189	ANNUAL CONTRACTS	29,505	29,831	30,701	30,701	32,387	1,686	5.49%	Mandatory maintenance contracts
190	REFUSE REMOVAL	12,722	11,507	14,500	14,500	15,000	500	3.45%	Refuse pick up; medical waste, document shredding
191	SEPTIC	2,522	2,522	2,600	2,600	3,000	400	15.38%	Grease trap and septic system cleaning
192	CLEANING SERVICE	174,146	158,440	160,500	160,500	170,500	10,000	6.23%	Outsourced cleaning service for the daily upkeep, inc. snow removal
193	ELECTRICITY	81,212	93,992	96,000	96,000	100,000	4,000	4.17%	School electricity usage
194	MAINT BUILDING & GROUNDS	64,626	148,330	79,950	79,950	99,500	19,550	24.45%	Services covering building maintenance
195	BUILDING / MECH. INSURANCE	22,309	12,317	13,076	13,076	13,125	49	0.37%	Building / mechanicals Insurance
196	HEAT- FUEL OIL	53,484	73,584	45,000	45,000	66,000	21,000	46.67%	Heating and generator fuel usage
197	WATER	7,600	3,598	5,000	5,000	9,500	4,500	90.00%	Water, rental for machines, water cups
198	SUPPLIES	15,955	34,743	13,000	13,000	6,000	(7,000)	-53.85%	Consumable items, ice melt, nuts and bolts, etc.
199	EQUIPMENT	3,300	1,205	1,000	1,000	1,000	-	-	Tools, generally >\$200
200	OPERATIONS AND MAINTENANCE TOTAL	\$ 547,028	\$ 651,961	\$ 543,819	\$ 554,009	\$ 608,667	54,658	9.87%	
	PUPIL TRANSPORTATION								
201	REG. BUS CONTRACT	161,320	153,816	157,248	157,248	162,000	4,752	3.02%	Standard Bussing for K-8
202	SPECIAL BUS CONTRACT	-	-	1,000	1,000	1,000	-	-	Bussing to special activities
203	SPED ELEMENTARY TRANSPORTATION	6,288	-	12,612	12,612	13,265	653	5.17%	Preschool-8th grade SPED transportation
204	PUPIL TRANSPORTATION TOTAL	\$ 167,608	\$ 153,816	\$ 170,860	\$ 170,860	\$ 176,265	5,405	3.16%	
	STUDENT ACTIVITIES								
205	CERT COACH SALARY	10,666	-	19,684	19,684	20,475	791	4.02%	Coaching positions
206	CERT. EXTRA CURR.	16,730	11,906	19,652	19,652	19,894	242	1.23%	Salary for extra curricular events (athletics, concert, art show)
207	INTRAMURAL COACH SALARY	4,665	-	9,000	9,000	9,170	170	1.89%	Intramural coaching positions
208	AFTER SCHOOL ENRICHMENT	-	-	3,000	3,000	3,030	30	1.00%	After school enrichment coordinator stipend
209	NON-CERT. OFFICIALS, ETC.	2,649	-	3,000	3,000	3,000	-	-	Referees for games
210	INTERSCHOLASTIC LIABILITY INS.	-	-	1,100	1,100	1,100	-	-	Insurance for athletic activities
211	ATHLETIC TRIP TRAVEL	3,493	-	5,000	5,000	5,000	-	-	Bus transportation to away games
212	ATHLETIC SUPPLIES	1,337	-	1,000	1,000	1,000	-	-	Consumable items, balls, etc.
213	INTRAMURAL UNIFORMS/SUPPLIES	1,291	293	500	500	500	-	-	Uniforms and supplies to support Intramural program
214	STUDENT ACT. DUES & FEES	108	-	1,300	1,300	1,300	-	-	WCSEA membership and student award ceremony
215	STUDENT ACTIVITIES TOTAL	\$ 40,938	\$ 12,199	\$ 63,236	\$ 63,236	\$ 64,469	1,233	1.95%	
	OUT OF DISTRICT PLACEMENT								
216	ELEMENTARY (NON-SPED) TUITION IN STATE	-	-	-	-	-	-	-	Tuition to CT school non-special education
217	SPED ELEMENTARY TUITION (PUBLIC SCHOOLS)	-	-	-	-	-	-	-	Tuition for outside public school placements
218	SPED ELEMENTARY TUITION (NON-PUBLIC SCHOOLS)	68,300	42,000	-	-	-	-	-	Tuition for placements
219	SPED SUMMER SCHOOL NON-PUBLIC	-	-	-	-	-	-	-	Additional summer SPED placements
220	OUT OF DISTRICT PLACEMENT TOTAL	\$ 68,300	\$ 42,000	\$ -	\$ -	\$ -	\$ -	-	
	PRE K-8TH GRADE BUDGET	\$ 7,112,626	\$ 6,955,532	\$ 7,125,745	\$ 7,135,023	\$ 7,485,679	350,656	4.91%	

		2019-2020 Actual	2020-2021 Actual	2021-2022 Approved	2021-2022 After Transfers	2022-2023 Proposed	\$ Diff	Change	Description
HIGH SCHOOL BUDGET									
HIGH SCHOOL EXPENDITURES									
222	SPED HIGH SCHOOL AIDE	-	-	-	-	-	-	-	Non-certified salary to support HS student
223	N.MILFORD, N.FAIRFIELD, SVH HIGH SCHOOL TUITION	1,594,983	1,646,047	1,725,427	1,716,149	1,589,162	(126,987)	-7.40%	Tuition to approved high school tuition
224	AGRISCIENCE HIGH SCHOOL TUITION	6,823	34,115	64,521	64,521	54,584	(9,937)	-15.40%	Tuition for students attending R12 agriscience program
225	SPED PUBLIC HIGH SCHOOL	37,152	58,951	68,332	68,332	61,200	(7,132)	-10.44%	Supplemental high school costs for SPED students, all public HS
226	PROFESSIONAL SERVICES HS PPT	-	-	-	-	-	-	-	Professional services for High school
227	PPT HS EQUIPMENT	-	-	600	600	600	-	-	Equipment for HS PPT
228	SPED POST SECONDARY TUITION	59,760	84,488	14,450	14,450	-	(14,450)	-100.00%	Post-secondary SPED tuition
229	SPED SERVICES PER IEP	5,000	-	7,500	7,500	7,500	-	-	Professional services; outside evaluations
230	SPED HIGH SCHOOL TUITION NON PUBLIC	48,500	220,756	459,252	459,252	380,695	(78,557)	-17.11%	Required SPED programs not offered by a local public school
231	HIGH SCHOOL LEGAL FEES	-	999	5,000	5,000	5,000	-	-	Legal Fees Related to HS Students
232	SPED TUITION SUMMER SCHOOL (ESY)	4,200	-	-	-	-	-	-	Required SPED Program for extended school year ESY
233	HIGH SCHOOL HOMEBOUND	-	-	3,000	3,000	3,000	-	-	Homebound tutoring
234	HIGH SCHOOL EXPENDITURES TOTAL	1,756,419	2,045,356	2,348,082	2,338,804	2,101,741	(237,063)	-10.14%	
HS TRANSPORTATION									
235	NEW MILFORD TRANSPORTATION	105,992	101,664	104,904	104,904	108,000	3,096	2.95%	Transportation to/from New Milford High School
236	SHEPAUG TRANSPORTATION	27,377	33,817	40,874	40,874	41,875	1,001	2.45%	Transportation to/from Shepaug
237	H.A.T.S. TRANSPORTATION	20,356	26,122	33,124	33,124	34,125	1,001	3.02%	Transportation to/from Henry Abbott Technical High School
238	VO AG TRANSPORTATION	12,563	-	-	-	-	-	-	Transportation to/from Nonnewaug VO-AG
239	SPED HIGH SCHOOL TRANSPORTATION	-	-	-	-	-	-	-	Transportation for SPED HS students
240	SPED HS TRANSPORTATION NON PUBLIC	-	37,881	30,900	30,900	-	(30,900)	-100.00%	Transportation for SPED HS Non Public
241	SPED POST SECONDARY TRANSPORTATION	30,411	29,750	4,872	4,872	4,872	-	-	Post-secondary SPED transportation
242	NMHS TRANSPORTATION (NO SHERMAN SCHOOL)	816	1,456	1,378	1,378	1,430	52	3.77%	Sherman is closed and New Milford is open
243	HIGH SCHOOL TRANSPORTATION TOTAL	197,515	230,690	216,052	216,052	190,302	(25,750)	-11.92%	
244	TOTAL HIGH SCHOOL BUDGET	\$ 1,953,933	\$ 2,276,046	\$ 2,564,134	\$ 2,554,856	\$ 2,292,043	(262,813)	-10.29%	
245	TOTAL BUDGET PRE-K - 12	\$ 9,066,559	\$ 9,231,578	\$ 9,689,879	\$ 9,689,879	\$ 9,777,722	87,843	0.91%	
246	GRANTS	(133,806)	(241,778)	(370,058)	(370,058)	(490,765)	120,707	32.62%	REAP, Consolidated, IDEA, Student Enrichment
247	Net Budget Request	\$ 8,932,753	\$ 8,989,800	\$ 9,319,821	\$ 9,319,821	\$ 9,286,957	(32,864)	-0.35%	

**Sherman Board of Education
Awarded Grant Funds**

			Estimated	Estimated
Recurring Grants	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2023-2024
Excess Cost Grant	\$ 146,768	\$ 130,000	\$ 130,000	\$ 130,000
IDEA Grant Part B 611 (6/30/2023)	63,412	58,000	58,000	58,000
IDEA Grant Part B 619 (6/30/2023)	1,588	1,500	1,500	1,500
REAP Grant (6/30/2023)	28,100	24,000	24,000	24,000
Title I Grant (6/30/2023)	20,000	19,000	19,000	19,000
Title II Grant (6/30/2023)	5,500	5,800	5,800	5,800
Title III (6/30/2023)	-	100	100	100
Title IV Grant (6/30/2023)	10,000	10,000	10,000	10,000
Total	\$ 275,368	\$ 248,400	\$ 248,400	\$ 248,400
Covid Related Non-Recurring Grants	Total Award			
ARP IDEA (6/30/2023)	\$ 11,639	\$ -	\$ 11,639	\$ -
Covid Special Ed Stipend (9/30/2021)	20,000	20,000	-	-
ESSER III (9/30/2024)	169,187	-	159,187	10,000
ESSER II (9/30/2023)	75,279	74,690	589	-
ESSER II SPED Recovery (9/30/2023)	56,950		56,950	-
	\$ 333,055	\$ 94,690	\$ 228,365	\$ 10,000
Estimated Faculty/Staff Tuition		-	\$ 14,000	
Total Grants/Offsets Utilized Per Year	\$ 370,058	\$ 490,765	\$ 258,400	