

SHERMAN BOARD OF EDUCATION 2022-2023 PROPOSED BUDGET DRAFT

	As of 1/28/2022	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	1,350	(1,450)	-51.79%	Supplies, uniforms and training for Armed Safety Officers
3	SECURITY EQUIPMENT	-	355	250	750	1,110	360	48.00%	Radios
4	504 SUPPLIES	7,538	-	250	411	-	(411)	-100.00%	Supplies to ensure student health and safety
5	SECURITY & SAFETY TOTAL	\$ 60,951	\$ 25,285	\$ 66,541	\$ 67,202	\$ 64,791	(2,411)	-3.59%	
GENERAL									
6	ED. PROGRAMS SUPPLIES	11,427	15,110	13,000	13,000	13,000	-	-	General school supplies, paper & graduation
7	CLIMATE & CULTURE	1,735	2,260	9,549	9,549	7,511	(2,038)	-21.34%	2nd Step, MS Team Bldg, advisory/boot camp
8	XP PROGRAM SUPPLIES	9,770	10,469	5,000	5,000	5,000	-	-	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	\$ 41,661	462	1.12%	
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	19,004	8,916	88.38%	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	\$ 1,035,772	(32,216)	-3.02%	
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	-	-	Consumable items, paper, pencils, recorders, music, etc.
28	MUSIC EQUIPMENT	595	6,095	-	-	-	-	-	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%	

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	LANGUAGE ARTS								
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	(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 one 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	\$ 2,702,048	\$ 133,260	5.19%	
	EXCEPTIONAL/SPECIAL EDUCATION								
68	DIRECTOR OF SPECIAL EDUCATION SALARY	138,847	130,320	125,000	135,000	135,000	-	-	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	257,239	7,443	2.98%	Non-certified staff
78	SPED SECRETARY SALARY	38,176	43,107	39,252	39,252	39,252	-	-	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)
83	BCBA CONTRACTED SERVICES	115,450	121,308	80,000	80,000	98,000	18,000	22.50%	BCBA salary contracted agreement
84	SPED CONTRACTED SERVICES	18,430	4,000	28,000	28,000	28,000	-	-	Professional services and outside evaluations
85	OCCUPATIONAL THERAPIST SALARY	58,928	57,061	62,381	62,381	64,252	1,871	3.00%	Contracted special education service
86	PHYSICAL THERAPY SERVICES	18,986	19,627	17,425	17,425	15,000	(2,425)	-13.92%	Contracted special education service
87	IEP DATA SERVICES	8,775	9,201	9,661	9,661	-	(9,661)	-100.00%	IEP Direct
88	SPED LEGAL SERVICES	12,377	15,892	10,000	10,000	10,000	-	-	Legal services
89	SPED POSTAGE	103	50	300	300	300	-	-	Mailings to staff and parents
90	SPED TRAVEL	554	-	500	500	500	-	-	Reimbursement to SPED Director for travel
91	SPED SUPPLIES	3,034	-	4,700	4,700	4,700	-	-	Consumable items, paper, pencils, etc.
92	GIFTED & TALENTED SUPPLIES	140	101	260	260	190	(70)	-26.92%	Universal Assessment for Gifted and Talented
93	SPED TESTS & TESTING SUPPLIES	5,599	5,387	1,500	1,500	500	(1,000)	-66.67%	Testing materials and forms
94	SPED CURRICULUM MATERIALS	-	4,595	750	750	207	(543)	-72.40%	Materials to support the special education curriculum
95	SPED TESTING SUBSCRIPTIONS	-	-	-	-	-	-	-	Online testing subscriptions
96	SPED TEXT & WORKBOOKS	-	5,481	-	-	-	-	-	SPED Textbook Materials
97	SPED EQUIPMENT	559	200	850	850	500	(350)	-41.18%	Purchase and installation of air conditioning units
98	SPED DUES & FEES	200	25	225	330	275	(55)	-16.67%	Membership in education organizations
99	EXCEPTIONAL/ SPECIAL EDUCATION TOTAL	\$ 1,457,973	\$ 1,424,761	\$ 1,448,134	\$ 1,458,239	\$ 1,500,556	\$ 42,317	2.90%	
100	ADULT EDUCATION	\$ 3,632	\$ 2,566	\$ 3,632	\$ 3,632	\$ 2,566	\$ (1,066)	-29.35%	Purchased Instruction to EdAdvance for Adult Ed program

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MEDICAL SERVICES									
101	NURSES SALARY	40,091	45,522	43,278	43,278	46,030	2,752	6.36%	Staff salary with additional hours
102	SUB NURSE	2,461	208	5,000	5,000	5,000	-	-	Nurse substitute
103	SCHOOL MEDICAL ADVISOR	1,800	1,800	1,800	1,800	2,500	700	38.89%	Medical advisor fee
104	NURSE MAINT. OF EQUIPMENT	100	80	150	150	150	-	-	Service required for medical equipment
105	NURSES SUPPLIES	1,304	635	1,250	1,250	1,250	-	-	Consumable items, bandages, aspirin, etc.
106	NURSES EQUIPMENT	725	-	100	100	100	-	-	Non-consumable items
107	MEDICAL SERVICES TOTAL	\$ 46,480	\$ 48,245	\$ 51,578	\$ 51,578	\$ 55,030	\$ 3,452	6.69%	
IMPROVEMENT OF INSTRUCTION									
108	DIRECTOR OF CURR & INSTRUCTION SALARY	138,847	142,762	142,762	125,000	125,000	-	-	Certified staff salary
109	SALARY ADJUSTMENT - BENEFITS	3,170	3,692	3,859	3,859	3,454	(406)	-10.51%	Salary reflecting contracted benefits
110	NIGHT MEETING / OTHER COMP	43	-	500	500	500	-	-	Compensation for teachers attending night meetings
111	CURRICULUM DEVELOPMENT- CERTIFIED	25,594	13,659	14,405	18,427	9,504	(8,923)	-48.42%	Staff stipend for summer work on curr development
112	TUITION REIMBURSEMENT	8,750	1,875	12,000	12,000	15,000	3,000	25.00%	Reimbursement to staff for pre approved college courses
113	CURRICULUM DEVELOPMENT	3,990	963	2,500	2,500	13,200	10,700	428.00%	Purchase of new curricula
114	CURRICULUM CONSULTANTS	6,389	9,530	7,000	7,000	17,700	10,700	152.86%	Educational Consultants - State Mandated SoR
115	CURRICULUM SUPPLIES	476	745	500	1,586	500	(1,086)	-68.47%	Consumable items used in curriculum documents
116	STAFF REGISTRATION & FEES	35,865	22,338	27,000	27,000	26,850	(150)	-0.56%	PD for Staff & Tri-State Consortium membership
117	CURRICULUM TESTING SERVICES	4,823	5,925	5,550	5,500	-	(5,500)	-100.00%	Moved to Media budget
118	4TH GRADE DC TRIP	18,500	-	-	-	-	-	-	Funding for curriculum based field trip to Washington, DC
119	TEAM DISTRICT FACILITATOR	1,438	1,452	1,467	1,467	1,482	15	1.02%	State Mandated: Designated Teacher to organize Mentors
120	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
121	STEERING COMMITTEE	-	-	5,400	5,400	5,400	-	-	Steering Committee stipend
122	IMPROVEMENT OF INSTRUCTION TOTAL	\$ 250,318	\$ 205,674	\$ 224,549	\$ 213,518	\$ 219,705	\$ 6,186	2.90%	
EDUCATIONAL MEDIA SERVICES									
123	MEDIA SALARY (1>1)	92,552	94,805	95,209	96,130	98,493	2,363	2.46%	Certified staff salary
124	DIRECTOR OF TECHNOLOGY SALARY	85,056	83,300	87,455	87,455	85,000	(2,455)	-2.81%	Staff salary
125	SALARY ADJUSTMENT - BENEFITS	-	-	-	-	2,541	2,541	(new item)	Salary reflecting contracted benefits
126	MEDIA AIDE SALARY (1>1)	18,944	1,675	21,036	21,036	21,306	270	1.28%	Non-certified staff supporting Media/Library
127	TECH SUPPORT MEDIA	1,070	1,071	1,072	1,072	1,100	28	2.61%	Library software for book checkout
128	TECH SUPPORT SERVICES	-	11,976	5,000	12,000	12,700	700	5.83%	Subscription costs for data dashboard (Performance Matters)
129	INTERNET SERVICE	5,400	5,400	5,400	5,400	5,400	-	-	Internet Service from the State
130	SUB CALLING SOFTWARE	4,770	4,477	4,695	5,570	4,836	(734)	-13.18%	AESOP
131	STUDENT INFORMATION SYSTEM	3,463	3,638	3,819	3,819	3,934	115	3.00%	PowerSchool
132	TELEPHONE	12,486	11,238	12,000	12,000	10,000	(2,000)	-16.67%	School telephone usage
133	RAPID NOTIFICATION SERVICES	5,550	5,550	5,550	5,550	5,717	167	3.00%	All School Messenger - Communication system to Parents
134	COPIER SERVICE/MAINT	24,929	23,570	21,000	21,000	21,000	-	-	Copier leases and maintenance agreement
135	MEDIA SUPPLIES	551	163	300	300	300	-	-	Consumable items; tape, paper, Etc.
136	COMPUTER SUPPLIES	9,700	4,105	5,000	5,000	3,000	(2,000)	-40.00%	Consumable supplies
137	SUBSCRIPTIONS TO CURR WEBSITES	56,602	21,549	47,000	47,000	50,737	3,737	7.95%	Subscriptions to curriculum websites
138	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
139	LIBRARY BOOKS	7,307	2,012	4,000	4,000	3,000	(1,000)	-25.00%	Annual book purchases
140	EQUIPMENT MEDIA/COMPUTER	58,195	55,264	4,500	4,500	13,300	8,800	195.56%	Equipment and Makerspace
141	COMPUTER EQUIP	-	347	-	290	-	(290)	-100.00%	Apple lease
142	MEDIA/COMPUTER DUES & FEES	4,434	150	715	800	860	60	7.50%	Membership in education organizations
143	EDUCATIONAL MEDIA SERVICES TOTAL	\$ 447,475	\$ 341,138	\$ 327,851	\$ 337,022	\$ 354,382	\$ 17,361	5.15%	
BOARD OF EDUCATION									
144	BOARD CLERK STIPEND	1,091	2,752	1,000	5,000	5,000	-	-	Payment for Board of Education minutes
145	LEGAL, MEDIATION, ARBITRATION	28,427	47,949	40,000	40,000	30,000	(10,000)	-25.00%	Legal services
146	POLICY SERVICE	1,300	1,650	1,500	1,500	1,500	-	-	CABE policy service support
147	BOE OTHER	1,926	1,077	750	750	750	-	-	BOE events and recognitions
148	BOE LAP INSURANCE	12,325	12,646	13,076	13,076	13,076	-	-	BOE liability insurance
149	ADVERTISING	1,898	902	1,500	1,500	1,500	-	-	Advertisements
150	PRINTING	2,206	2,916	4,500	4,500	-	(4,500)	-100.00%	Spotlight on Sherman printing
151	BOE SUPPLIES	2,238	777	1,250	1,250	1,250	-	-	Consumable items used for BOE; supplies, pre-meeting meals
152	BOE DUES & FEES	86	2,822	2,000	2,900	2,000	(900)	-31.03%	Organization membership and conference attendance
153	BOARD OF EDUCATION TOTAL	\$ 51,497	\$ 73,491	\$ 65,576	\$ 70,476	\$ 55,076	\$ (15,400)	-21.85%	

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OFFICE OF SUPERINTENDENT									
154	SUPERINTENDENT SALARY (.5>.5)	107,080	110,100	109,946	109,946	112,301	2,355	2.14%	School Superintendent salary
155	SALARY ADJUSTMENT - BENEFITS	16,788	10,725	11,044	11,044	11,161	116	1.05%	Salary reflecting contracted benefits
156	SUPERINTENDENT SUPPLIES	453	247	250	250	250	-	-	Consumable items; paper, pencils, files etc.
157	ADMINISTRATIVE DUES & FEES	1,793	3,149	2,750	3,650	2,750	(900)	-24.66%	Membership in education organizations
158	OFFICE OF SUPERINTENDENT TOTAL	\$ 126,113	\$ 124,221	\$ 123,990	\$ 124,890	\$ 126,462	\$ 1,571	1.30%	
OFFICE OF PRINCIPAL									
159	PRINCIPAL SALARY (.5>.5)	102,880	105,781	105,935	107,898	107,898	-	-	School Principal salary
160	ASST PRINCIPAL SALARY (1>1)	117,535	128,525	128,525	140,000	140,000	-	-	School Assistant Principal salary
161	SALARY ADJUSTMENT - BENEFITS	4,794	15,172	11,211	11,545	14,519	2,974	25.76%	Salary reflecting contracted benefits
162	SCHOOL SECRETARY SALARY (1>1)	47,883	54,591	52,728	52,728	52,728	-	-	Staff salary
163	SUB CALLING STIPEND	1,277	2,000	2,250	2,250	2,250	-	-	Stipend to manage staff absences and arrange for substitutes
164	MAIN OFFICE ASSISTANT SALARY (1>1)	31,230	32,411	32,407	32,407	32,407	-	-	Office Assistant
165	MAIN OFFICE SUPPLIES	3,653	1,018	1,500	1,500	1,500	-	-	Consumable items; Paper, Pencils, files, etc.
166	ASST/PRINCIPAL - DUES, FEES, & CONFERENCES	495	-	700	700	700	-	-	Organization membership
167	OFFICE OF PRINCIPAL TOTAL	\$ 309,747	\$ 339,498	\$ 335,256	\$ 349,028	\$ 352,002	\$ 2,974	0.85%	
FISCAL SERVICES									
168	DIRECTOR OF FINANCE & OPERATIONS SALARY	77,352	2,961	77,115	110,483	105,000	(5,483)	-4.96%	Staff salary
169	SALARY ADJUSTMENT - BENEFITS	2,075	7,711	2,361	2,361	2,997	636	26.95%	Salary reflecting contracted benefits
170	BUSINESS OFFICE ASSISTANT SALARY	32,357	31,636	31,272	31,272	33,784	2,513	8.04%	Assistant Business Manager
171	NEGOTIATIONS	-	450	30,000	-	35,496	35,496	(new item)	Funds for ongoing contract negotiations; retro salaries
172	SOCIAL SECURITY	125,453	118,662	128,608	128,608	130,814	2,206	1.72%	Social Security paid to IRS
173	RETIREMENT-TOWN PENSION	6,532	9,534	10,717	10,717	10,857	140	1.31%	School portion of non-certified pension plan
174	UNEMPLOYMENT COMPENSATION	-	7,140	6,500	6,500	3,000	(3,500)	-53.85%	Unemployment claims
175	WORKMEN'S COMPENSATION	21,287	21,286	22,660	22,660	22,660	-	-	Workmen's Compensation insurance
176	BENEFITS	804,828	782,806	835,344	835,344	946,953	111,609	13.36%	Health, Life, Dental, LTD, AD&D
177	FISCAL MANAGEMENT SYSTEM	32,024	6,300	7,427	7,427	3,500	(3,927)	-52.87%	E finance software
178	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
179	INVENTORY	554	-	-	-	-	-	-	Inventory services to track equipment and depreciation
180	BUSINESS OFFICE SUPPLIES	2,141	970	1,000	1,000	1,000	-	-	Consumable items; checks, binders, envelopes, tax supplies
181	FISCAL DUES & CONFERENCES	700	650	750	750	750	-	-	Membership in financial organizations
182	FISCAL SERVICES TOTAL	\$ 1,117,302	\$ 1,074,460	\$ 1,166,378	\$ 1,169,746	\$ 1,311,762	142,016	12.14%	
OPERATION & MAINTENANCE									
183	FACILITY SUPERVISOR SALARY	79,646	80,064	80,064	90,027	90,000	(27)	-0.03%	Facility Supervisor-Technician salary
184	SALARY ADJUSTMENTS - BENEFITS	-	1,828	2,428	2,655	2,655	(0)	-0.01%	Salary reflecting contracted benefits
185	ANNUAL CONTRACTS	29,505	29,831	30,701	30,701	33,137	2,436	7.93%	Mandatory maintenance contracts
186	REFUSE REMOVAL	12,722	11,507	14,500	14,500	15,000	500	3.45%	Refuse pick up; medical waste, document shredding
187	SEPTIC	2,522	2,522	2,600	2,600	3,000	400	15.38%	Grease trap and septic system cleaning
188	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
189	ELECTRICITY	81,212	93,992	96,000	96,000	100,000	4,000	4.17%	School electricity usage
190	MAINT BUILDING & GROUNDS	64,626	148,330	79,950	79,950	99,500	19,550	24.45%	Services covering building maintenance
191	BUILDING / MECH. INSURANCE	22,309	12,317	13,076	13,076	13,125	49	0.37%	Building / mechanicals Insurance
192	HEAT- FUEL OIL	53,484	73,584	45,000	45,000	66,000	21,000	46.67%	Heating and generator fuel usage
193	WATER	7,600	3,598	5,000	5,000	9,500	4,500	90.00%	Water, rental for machines, water cups
194	SUPPLIES	15,955	34,743	13,000	13,000	6,000	(7,000)	-53.85%	Consumable items, ice melt, nuts and bolts, etc.
195	EQUIPMENT	3,300	1,205	1,000	1,000	1,000	-	-	Tools, generally >\$200
196	OPERATIONS AND MAINTENANCE TOTAL	\$ 547,028	\$ 651,961	\$ 543,819	\$ 554,009	\$ 609,417	55,408	10.00%	
PUPIL TRANSPORTATION									
197	REG. BUS CONTRACT	161,320	153,816	157,248	157,248	163,728	6,480	4.12%	Standard Bussing for K-8
198	SPECIAL BUS CONTRACT	-	-	1,000	1,000	1,000	-	-	Bussing to field trips
199	SPED ELEMENTARY TRANSPORTATION	6,288	-	12,612	12,612	13,265	653	5.17%	Preschool-8th grade SPED transportation
200	PUPIL TRANSPORTATION TOTAL	\$ 167,608	\$ 153,816	\$ 170,860	\$ 170,860	\$ 177,993	7,133	4.17%	

	As of 1/28/2022	2019-2020 Actual	2020-2021 Actual	2021-2022 Approved	2021-2022 After Transfers	2022-2023 Proposed	\$ Diff	Change	Description
STUDENT ACTIVITIES									
201	CERT COACH SALARY	10,666	-	19,684	19,684	20,475	791	4.02%	Coaching positions
202	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)
203	INTRAMURAL COACH SALARY	4,665	-	9,000	9,000	9,170	170	1.89%	Intramural coaching positions
204	AFTER SCHOOL ENRICHMENT	-	-	3,000	3,000	3,030	30	1.00%	After school enrichment coordinator stipend
205	NON -CERT. OFFICIALS, ETC.	2,649	-	3,000	3,000	3,000	-	-	Referees for games
206	INTERSCHOLASTIC LIABILITY INS.	-	-	1,100	1,100	1,100	-	-	Insurance for athletic activities
207	ATHLETIC TRIP TRAVEL	3,493	-	5,000	5,000	5,000	-	-	Bus transportation to away games
208	ATHLETIC SUPPLIES	1,337	-	1,000	1,000	1,000	-	-	Consumable items, balls, etc.
209	INTRAMURAL UNIFORMS/SUPPLIES	1,291	293	500	500	500	-	-	Uniforms and supplies to support Intramural program
210	STUDENT ACT. DUES & FEES	108	-	1,300	1,300	1,300	-	-	WCSEA membership and student award ceremony
211	STUDENT ACTIVITIES TOTAL	\$ 40,938	\$ 12,199	\$ 63,236	\$ 63,236	\$ 64,469	1,233	1.95%	
OUT OF DISTRICT PLACEMENT									
212	ELEMENTARY (NON -SPED) TUITION IN STATE	-	-	-	-	-	-	-	Tuition to CT school non-special education
213	SPED ELEMENTARY TUITION (PUBLIC SCHOOLS)	-	-	-	-	-	-	-	Tuition for outside public school placements
214	SPED ELEMENTARY TUITION (NON-PUBLIC SCHOOLS)	68,300	42,000	-	-	-	-	-	Tuition for placements
215	SPED SUMMER SCHOOL NON-PUBLIC	-	-	-	-	-	-	-	Additional summer SPED placements
216	OUT OF DISTRICT PLACEMENT TOTAL	\$ 68,300	\$ 42,000	\$ -	\$ -	\$ -	\$ -	-	
217	PRE K-8TH GRADE BUDGET	\$ 7,112,626	\$ 6,955,532	\$ 7,125,745	\$ 7,135,023	\$ 7,531,467	396,444	5.56%	
HIGH SCHOOL BUDGET									
HIGH SCHOOL EXPENDITURES									
218	SPED HIGH SCHOOL AIDE	-	-	-	-	-	-	-	Non-certified salary to support HS student
219	N.MILFORD, N.FAIRFIELD, SVH HIGH SCHOOL TUITION	1,594,983	1,646,047	1,725,427	1,716,149	1,574,058	(142,091)	-8.28%	Tuition to approved high school tuition
221	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
222	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
223	PROFESSIONAL SERVICES HS PPT	-	-	-	-	-	-	-	Professional services for High school
224	PPT HS EQUIPMENT	-	-	600	600	600	-	-	Equipment for HS PPT
225	SPED POST SECONDARY TUITION	59,760	84,488	14,450	14,450	-	(14,450)	-100.00%	Post-secondary SPED tuition
226	SPED SERVICES PER IEP	5,000	-	7,500	7,500	7,500	-	-	Professional services; outside evaluations
227	SPED HIGH SCHOOL TUITION NON PUBLIC	48,500	220,756	459,252	459,252	381,195	(78,057)	-17.00%	Required SPED programs not offered by a local public school
228	HIGH SCHOOL LEGAL FEES	-	999	5,000	5,000	5,000	-	-	Legal Fees Related to HS Students
229	SPED TUITION SUMMER SCHOOL (ESY)	4,200	-	-	-	-	-	-	Required SPED Program for extended school year ESY
230	HIGH SCHOOL HOMEBOUND	-	-	3,000	3,000	3,000	-	-	Homebound tutoring
231	HIGH SCHOOL EXPENDITURES TOTAL	1,756,419	2,045,356	2,348,082	2,338,804	2,087,137	(251,667)	-10.76%	
HS TRANSPORTATION									
232	NEW MILFORD TRANSPORTATION	105,992	101,664	104,904	104,904	109,152	4,248	4.05%	Transportation to/from New Milford High School
233	SHEPAUG TRANSPORTATION	27,377	33,817	40,874	40,874	42,704	1,830	4.48%	Transportation to/from Shepaug
234	H.A.T.S. TRANSPORTATION	20,356	26,122	33,124	33,124	34,489	1,365	4.12%	Transportation to/from Henry Abbott Technical High School
235	VO AG TRANSPORTATION	12,563	-	-	-	-	-	-	Transportation to/from Nonnewaug VO-AG
236	SPED HIGH SCHOOL TRANSPORTATION	-	-	-	-	-	-	-	Transportation for SPED HS students
237	SPED HS TRANSPORTATION NON PUBLIC	-	37,881	30,900	30,900	-	(30,900)	-100.00%	Transportation for SPED HS Non Public
238	SPED POST SECONDARY TRANSPORTATION	30,411	29,750	4,872	4,872	-	(4,872.00)	-100.00%	Post-secondary SPED transportation
239	NMHS TRANSPORTATION (NO SHERMAN SCHOOL)	816	1,456	1,378	1,378	1,433	55	4.00%	Sherman is closed and New Milford is open
240	HIGH SCHOOL TRANSPORTATION TOTAL	197,515	230,690	216,052	216,052	187,778	(28,274)	-13.09%	
241	TOTAL HIGH SCHOOL BUDGET	\$ 1,953,933	\$ 2,276,046	\$ 2,564,134	\$ 2,554,856	\$ 2,274,915	(279,941)	-10.96%	
242	TOTAL BUDGET PRE-K - 12	\$ 9,066,559	\$ 9,231,578	\$ 9,689,879	\$ 9,689,879	\$ 9,806,382	116,503	1.20%	
243	GRANTS / Offsets	(133,806)	(241,778)	(370,058)	(366,206)	(493,731)	127,525	34.82%	REAP, Title I- IV, IDEA, ESSERs, ARP IDEA, Adult Ed
244	Net Budget Request	\$ 8,932,753	\$ 8,989,800	\$ 9,319,821	\$ 9,323,673	\$ 9,312,651	(11,022)	-0.12%	