

## SHERMAN BOARD OF EDUCATION 2022-2023 PROPOSED BUDGET DRAFT

	2/19/2022 Town Hall Meeting	2019-2020 Actual	2020-2021 Actual	2021-2022 Approved	2021-2022 After Transfers	2022-2023 Proposed	\$ Diff	Change	Description
<b>SECURITY &amp; SAFETY</b>									
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	<b>SECURITY &amp; SAFETY TOTAL</b>	<b>\$ 60,951</b>	<b>\$ 25,285</b>	<b>\$ 66,541</b>	<b>\$ 67,202</b>	<b>\$ 64,791</b>	<b>(2,411)</b>	<b>-3.59%</b>	
<b>GENERAL</b>									
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	<b>GENERAL TOTAL</b>	<b>\$ 47,131</b>	<b>\$ 31,260</b>	<b>\$ 41,199</b>	<b>\$ 41,199</b>	<b>\$ 41,661</b>	<b>462</b>	<b>1.12%</b>	
<b>PRIMARY</b>									
15	PRIMARY CLASSROOM TEACHER SALARY (11>10)	868,135	874,062	993,191	958,191	919,936	(38,255)	-3.99%	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	-	(10,088)	-100.00%	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	<b>PRIMARY TOTAL</b>	<b>\$ 979,343</b>	<b>\$ 1,019,529</b>	<b>\$ 1,102,988</b>	<b>\$ 1,067,988</b>	<b>\$ 1,021,877</b>	<b>(46,111)</b>	<b>-4.32%</b>	
<b>ART</b>									
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	<b>ART TOTAL</b>	<b>\$ 86,805</b>	<b>\$ 107,555</b>	<b>\$ 100,062</b>	<b>\$ 100,062</b>	<b>\$ 101,993</b>	<b>1,931</b>	<b>1.93%</b>	
<b>MUSIC</b>									
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	<b>MUSIC TOTAL</b>	<b>\$ 145,248</b>	<b>\$ 158,910</b>	<b>\$ 164,285</b>	<b>\$ 165,403</b>	<b>\$ 176,218</b>	<b>10,815</b>	<b>6.54%</b>	
<b>PHYSICAL EDUCATION</b>									
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	<b>PHYSICAL EDUCATION TOTAL</b>	<b>\$ 97,862</b>	<b>\$ 97,398</b>	<b>\$ 100,824</b>	<b>\$ 100,824</b>	<b>\$ 102,760</b>	<b>1,936</b>	<b>1.92%</b>	
<b>SCIENCE</b>									
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	-	(750)	-100.00%	Non-consumable items, furniture
38	<b>SCIENCE TOTAL</b>	<b>\$ 105,282</b>	<b>\$ 105,484</b>	<b>\$ 107,220</b>	<b>\$ 107,220</b>	<b>\$ 109,823</b>	<b>2,603</b>	<b>2.43%</b>	
<b>MATH</b>									
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	<b>MATH TOTAL</b>	<b>\$ 128,005</b>	<b>\$ 145,674</b>	<b>\$ 153,222</b>	<b>\$ 153,222</b>	<b>\$ 162,276</b>	<b>\$ 9,054</b>	<b>5.91%</b>	
<b>SOCIAL STUDIES</b>									
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	<b>SOCIAL STUDIES TOTAL</b>	<b>\$ 85,323</b>	<b>\$ 95,052</b>	<b>\$ 97,654</b>	<b>\$ 97,654</b>	<b>\$ 106,462</b>	<b>\$ 8,808</b>	<b>9.02%</b>	

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	<b>LANGUAGE ARTS</b>								
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
<b>50</b>	<b>LANGUAGE ARTS TOTAL</b>	<b>\$ 239,356</b>	<b>\$ 245,372</b>	<b>\$ 253,903</b>	<b>\$ 254,701</b>	<b>\$ 267,653</b>	<b>\$ 12,952</b>	<b>5.09%</b>	
	<b>HEALTH EDUCATION</b>								
51	HEALTH TEACHER SALARY (.5>.5)	26,072	27,729	28,130	28,456	27,624	(832)	-2.92%	Certified staff salary
52	HEALTH SUPPLIES	1,180	97	400	400	400	-	-	Consumable items
53	HEALTH TEXTS & WORKBOOKS	-	-	-	-	-	-	-	Replacement textbooks & workbooks
<b>54</b>	<b>HEALTH EDUCATION TOTAL</b>	<b>\$ 27,252</b>	<b>\$ 27,826</b>	<b>\$ 28,530</b>	<b>\$ 28,856</b>	<b>\$ 28,024</b>	<b>\$ (832)</b>	<b>-2.88%</b>	
	<b>OTHER REGULAR PROGRAMS</b>								
55	REMEDIAL INTERVENTION ELA (0>1)	97,421	98,834	-	-	-	-	-	Certified staff salary
56	REMEDIAL INTERVENTION MATH (2>4)(2>2)	180,854	187,662	192,687	192,687	203,091	10,404	5.40%	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%	Reading Intervention
58	PS - 8 MATH COACH (0>1)	-	-	-	-	-	-	-	Math Coach to support faculty
59	SUBSTITUTE TEACHERS	25,859	28,130	73,000	73,000	54,500	(18,500)	-25.34%	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
<b>66</b>	<b>OTHER REGULAR PROGRAMS TOTAL</b>	<b>\$ 475,654</b>	<b>\$ 402,157</b>	<b>\$ 384,457</b>	<b>\$ 384,457</b>	<b>\$ 378,851</b>	<b>\$ (6,606)</b>	<b>-1.46%</b>	
<b>67</b>	<b>ACADEMIC PROGRAM TOTAL</b>	<b>\$ 2,478,214</b>	<b>\$ 2,461,502</b>	<b>\$ 2,600,885</b>	<b>\$ 2,568,788</b>	<b>\$ 2,562,389</b>	<b>\$ (6,399)</b>	<b>-0.25%</b>	
	<b>EXCEPTIONAL/SPECIAL EDUCATION</b>								
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	192,119	7,103	3.84%	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)-(1.75>1.75)	146,696	157,697	137,252	137,252	141,426	4,174	3.04%	Certified staff salary 2.0 1.75 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	9,000	7,500	500.00%	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
<b>99</b>	<b>EXCEPTIONAL/ SPECIAL EDUCATION TOTAL</b>	<b>\$ 1,457,973</b>	<b>\$ 1,424,761</b>	<b>\$ 1,448,134</b>	<b>\$ 1,458,239</b>	<b>\$ 1,511,918</b>	<b>\$ 53,679</b>	<b>3.68%</b>	
<b>100</b>	<b>ADULT EDUCATION</b>	<b>\$ 3,632</b>	<b>\$ 2,566</b>	<b>\$ 3,632</b>	<b>\$ 3,632</b>	<b>\$ 2,566</b>	<b>\$ (1,066)</b>	<b>-29.35%</b>	Purchased Instruction to EdAdvance for Adult Ed program

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	<b>MEDICAL SERVICES</b>								
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	<b>MEDICAL SERVICES TOTAL</b>	<b>\$ 46,480</b>	<b>\$ 48,245</b>	<b>\$ 51,578</b>	<b>\$ 51,578</b>	<b>\$ 55,030</b>	<b>\$ 3,452</b>	<b>6.69%</b>	
	<b>IMPROVEMENT OF INSTRUCTION</b>								
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	2,854	(1,006)	-26.05%	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	-	(2,500)	-100.00%	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	<b>IMPROVEMENT OF INSTRUCTION TOTAL</b>	<b>\$ 250,318</b>	<b>\$ 205,674</b>	<b>\$ 224,549</b>	<b>\$ 213,518</b>	<b>\$ 205,905</b>	<b>\$ (7,614)</b>	<b>-3.57%</b>	
	<b>EDUCATIONAL MEDIA SERVICES</b>								
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	-	(4,500)	-100.00%	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	<b>EDUCATIONAL MEDIA SERVICES TOTAL</b>	<b>\$ 447,475</b>	<b>\$ 341,138</b>	<b>\$ 327,851</b>	<b>\$ 337,022</b>	<b>\$ 341,082</b>	<b>\$ 4,061</b>	<b>1.20%</b>	
	<b>BOARD OF EDUCATION</b>								
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	750	(500)	-40.00%	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	<b>BOARD OF EDUCATION TOTAL</b>	<b>\$ 51,497</b>	<b>\$ 73,491</b>	<b>\$ 65,576</b>	<b>\$ 70,476</b>	<b>\$ 54,576</b>	<b>\$ (15,900)</b>	<b>-22.56%</b>	

	2/19/2022 Town Hall Meeting	2019-2020 Actual	2020-2021 Actual	2021-2022 Approved	2021-2022 After Transfers	2022-2023 Proposed	\$ Diff	Change	Description
<b>OFFICE OF SUPERINTENDENT</b>									
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	<b>OFFICE OF SUPERINTENDENT TOTAL</b>	<b>\$ 126,113</b>	<b>\$ 124,221</b>	<b>\$ 123,990</b>	<b>\$ 124,890</b>	<b>\$ 126,462</b>	<b>\$ 1,571</b>	<b>1.30%</b>	
<b>OFFICE OF PRINCIPAL</b>									
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	<b>OFFICE OF PRINCIPAL TOTAL</b>	<b>\$ 309,747</b>	<b>\$ 339,498</b>	<b>\$ 335,256</b>	<b>\$ 349,028</b>	<b>\$ 352,002</b>	<b>\$ 2,974</b>	<b>0.85%</b>	
<b>FISCAL SERVICES</b>									
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	30,000	(1,272)	-4.07%	Assistant Business Manager
171	NEGOTIATIONS	-	450	30,000	-	4,919	4,919	(new item)	Funds for ongoing contract negotiations; retro salaries
172	SOCIAL SECURITY	125,453	118,662	128,608	128,608	124,639	(3,970)	-3.09%	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	926,252	90,908	10.88%	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	<b>FISCAL SERVICES TOTAL</b>	<b>\$ 1,117,302</b>	<b>\$ 1,074,460</b>	<b>\$ 1,166,378</b>	<b>\$ 1,169,746</b>	<b>\$ 1,250,524</b>	<b>80,778</b>	<b>6.91%</b>	
<b>OPERATION &amp; MAINTENANCE</b>									
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	-	-	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	<b>OPERATIONS AND MAINTENANCE TOTAL</b>	<b>\$ 547,028</b>	<b>\$ 651,961</b>	<b>\$ 543,819</b>	<b>\$ 554,009</b>	<b>\$ 609,417</b>	<b>55,408</b>	<b>10.00%</b>	
<b>PUPIL TRANSPORTATION</b>									
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	<b>PUPIL TRANSPORTATION TOTAL</b>	<b>\$ 167,608</b>	<b>\$ 153,816</b>	<b>\$ 170,860</b>	<b>\$ 170,860</b>	<b>\$ 177,993</b>	<b>7,133</b>	<b>4.17%</b>	

	2/19/2022 Town Hall Meeting	2019-2020 Actual	2020-2021 Actual	2021-2022 Approved	2021-2022 After Transfers	2022-2023 Proposed	\$ Diff	Change	Description
<b>STUDENT ACTIVITIES</b>									
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	<b>STUDENT ACTIVITIES TOTAL</b>	<b>\$ 40,938</b>	<b>\$ 12,199</b>	<b>\$ 63,236</b>	<b>\$ 63,236</b>	<b>\$ 64,469</b>	<b>1,233</b>	<b>1.95%</b>	
<b>OUT OF DISTRICT PLACEMENT</b>									
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	<b>OUT OF DISTRICT PLACEMENT TOTAL</b>	<b>\$ 68,300</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	
217	<b>PRE K-8TH GRADE BUDGET</b>	<b>\$ 7,112,626</b>	<b>\$ 6,955,532</b>	<b>\$ 7,125,745</b>	<b>\$ 7,135,023</b>	<b>\$ 7,314,333</b>	<b>179,310</b>	<b>2.51%</b>	
<b>HIGH SCHOOL BUDGET</b>									
<b>HIGH SCHOOL EXPENDITURES</b>									
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	1,487,462	(228,687)	-13.33%	Tuition to approved high school tuition
221	AGRISCIENCE HIGH SCHOOL TUITION	6,823	34,115	64,521	64,521	107,280	42,759	66.27%	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	<b>HIGH SCHOOL EXPENDITURES TOTAL</b>	<b>1,756,419</b>	<b>2,045,356</b>	<b>2,348,082</b>	<b>2,338,804</b>	<b>2,053,237</b>	<b>(285,567)</b>	<b>-12.21%</b>	
<b>HS TRANSPORTATION</b>									
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)	-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	<b>HIGH SCHOOL TRANSPORTATION TOTAL</b>	<b>197,515</b>	<b>230,690</b>	<b>216,052</b>	<b>216,052</b>	<b>187,778</b>	<b>(28,274)</b>	<b>-13.09%</b>	
241	<b>TOTAL HIGH SCHOOL BUDGET</b>	<b>\$ 1,953,933</b>	<b>\$ 2,276,046</b>	<b>\$ 2,564,134</b>	<b>\$ 2,554,856</b>	<b>\$ 2,241,015</b>	<b>(313,841)</b>	<b>-12.28%</b>	
242	<b>TOTAL BUDGET PRE-K - 12</b>	<b>\$ 9,066,559</b>	<b>\$ 9,231,578</b>	<b>\$ 9,689,879</b>	<b>\$ 9,689,879</b>	<b>\$ 9,555,348</b>	<b>(134,530)</b>	<b>-1.39%</b>	
243	GRANTS / Offsets	(133,806)	(241,778)	(370,058)	(366,206)	(331,578)	(34,628)	-9.46%	REAP, Title I- IV, IDEA, ESSERs, ARP IDEA, Adult Ed
244	<b>Net Budget Request</b>	<b>\$ 8,932,753</b>	<b>\$ 8,989,800</b>	<b>\$ 9,319,821</b>	<b>\$ 9,323,673</b>	<b>\$ 9,223,770</b>	<b>(99,902)</b>	<b>-1.07%</b>	