

# North Stonington Public Schools

## Superintendent Budget 2023-2024



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## **Introduction**

The North Stonington Public Schools budget for the 2023-2024 school year is built upon the reality of collaboration with the Town of North Stonington and the goal of maintaining a high quality educational experience for all of our students. Our Vision, mission, and BOE goals provide purpose and guidance in the important work of preparing our learners for a successful future.

## **Vision and Mission**

**Vision** - Preparing all students to take their place as culturally and globally competent citizens

**Mission** - As a Learning Center of Excellence, North Stonington public Schools is committed to preparing literate, collaborative, critical thinkers and problem-solvers, empowered to embrace and successfully pursue their passions and talents.

## **School Mottos**

North Stonington Elementary School - *Learning Today, Leading Tomorrow*

North Stonington Middle/High School - *Creating a Community of Resilient, Life-long learners*

## **BOE Goals**

In October 2022, The Board of Education adopted the following goals for the next three years:

- ❖ Embed practices and procedures throughout the schools and curriculum experiences that ensure all students, staff, and families feel safe, valued and have a sense of belonging
- ❖ Design, document and implement innovative instructional opportunities that empower each learner
- ❖ Develop and follow efficient and transparent processes to ensure smooth flow of operations and enable increased focus on learning

## **Recent Initiatives and Impressive Accomplishments**

There is strong community pride in the school system for many reasons, and the momentum for continuous school improvement is strong. Here are just a few impressive facts. Overall, our test scores remain very high and we had the highest 8th grade science scores in the whole state! We have a well-developed senior project requirement through which students explore their career interests. This year, we implemented the new CT SEDS software for special education. All

certified staff and paraprofessionals were trained on restorative practices at the beginning of the school year. These practices build a stronger sense of community and empathy for others. We hosted area athletes to produce a series of videos promoting positive fan behavior at sporting events. Many staff have received training in innovative instruction and are implementing new and different learning strategies. Under the innovative instruction goal, the elementary school is designing and implementing interdisciplinary STEAM lessons. We also will be seeking district accreditation through the New England Association of Schools and Colleges (NEASC). This recognition has many benefits including coherent PK-12 curriculum, aligned visions and missions, and support for the achievement of district and school goals.

## **North Stonington Elementary School (PreK through Grade 6)**

The proposed budget for North Stonington Elementary School has some increases that the school staff feel are necessary and in-step with the BOE adopted goals for the next three years. The elementary school continues to shine in terms of outcomes for our students, as noted not only by the excellent SBAC and NGSS test scores, but also the very positive and welcoming atmosphere of our school.

Some of the budget increases you will notice are in mathematics, instructional supplies, and personnel. Our instructional supplies budget has been cut year after year, yet these are the basic supplies we need to run a school and educate our students. We find it a very efficient practice to have all supplies ordered by the office so as to have those supplies on-hand and ready to go as teachers need them. They are kept in a central location and teachers do not have to worry about running out as the year progresses. Our Art supplies line has also increased slightly due to it being cut in the previous year. This year, we added art clubs for grade 4 through 6 which allow students with an interest in art to enhance their artistic skills.

Our personnel requests focus on our students feeling safe and valued. We are finding a higher number of students at lower grades who have trouble self-regulating along with others who have missed out on some of those foundational social and academic skills due to the pandemic lockdowns, masks, etc. We are looking to have regular education Kindergarten paraprofessionals to assist classroom teachers in helping students get caught up and back on track behaviorally and academically.

In math, we are looking to take an efficient and innovative step in terms of preparing students for middle school. Next year we plan to pilot the DESMOS IM program, which will be used by the middle school math team. In doing this we are looking to help set a base for our 6th graders that will assist them as they move along in their math experiences. It would also allow us to look at adding an accelerated math program at that level so as to alleviate the burden of grade seven teachers preparing students for geometry in grade eight. The content could be spread out over two years as opposed to one.

Additionally under innovative instruction, we are starting our curriculum work along with the possibility of obtaining NEASC accreditation as a district. This year we are currently working in year one of our ELA and PE curriculum. Year two will require more release time to write along with additional PD opportunities to ensure we are completing this work with fidelity. While this year we work on our mission and vision, we will be looking to purchase some signage and ways to share this with all of our stakeholders and bring our mission and vision to life both in and out of the classroom.

## **Wheeler High School/Middle School (Grade 7 through Grade 12)**

We have created a budget for Wheeler with our district goals at the forefront of our planning. We are so excited to bring back our Materials Processing classes to our course catalog and return interested students to our **woodshop**. This programming continues to support our *Vision of the Graduate* and ties in with our **multiple career pathways** that students can choose for their studies. We continue to work hard to provide students practical experiences that will benefit their post high school choices, whatever they may be. We are aware that statistics are changing and many are entering the workforce right after high school and our mission is to prepare all students for these post secondary plans. Along with our Business and Engineering Pathways, we also have added an Education Pathway for students interested in pursuing a career in teaching. All of these options allow students to participate in internships giving them hands-on practical real-world experiences while at the same time, also enhancing our classrooms. As we innovate our program of studies, these options allow all students opportunities to be successful after high school.

### **Wheeler Budget Highlights:**

**Materials Processing:** This budget includes the revitalization of our woodshop in our Tech Ed offerings. We will also move our Set Design class to this area so students interested in this type of craftsmanship can hone their skills in our district. (Safe/Valued, Innovative Instruction)

**Stemscopes Science Program:** This program aligns to NGSS and provides students with STEM activities that promote collaboration and analysis.(Innovative Instruction)

**Math program changes:** Switching to Desmos, which is an interactive, discovery based learning program for grades 7-9. Also updated Calc and Pre-calc books to better align with the state curriculum. (Innovative instruction)

**Naviance:** Renewal of our five year contract for online exploration of colleges and assistance with the college process. The career portal is also accessible for students to query their own fit into colleges of choice.(Innovative Instruction)

**NEASC Accreditation:** We are applying for district accreditation as the first school in CT to do so. This budget supports continuous professional development for staff to prepare for our 2023

visit, including aligning our K-12 curriculum across schools as well as materials needed for the collaborative conference. (Efficient Practices, Innovative Instruction and Safe/Valued)

**Expansion of Pathways(Schoolwide instruction):** Continued work-study, internship opportunities for students to be involved with in high school. Continued partnership with Westerly Ed to get students certified in Sheet Metal, Pipefitting and Electrical. (Innovative Instruction, Safe/Valued)

**Athletics:** Programming is growing rapidly! Co-ops and teams-of-one allow students to participate in sports not necessarily offered on our own campus. Currently we have a nice collaboration with Griswold with football, wrestling and indoor track. We also co-op with St. Bernard's in lacrosse and tennis and Woodstock Academy in Girl's Ice Hockey. Teams-of-one include swimming with students at Fitch. We are now transporting 8 teams during the 3 athletic seasons. (Safe/valued)

## **Student Services**

The student services department provides federally and state mandated support to *all* students in North Stonington. Those supports include tiered intervention for regular education students, 504 accommodations for students with medical (including mental health) issues, and special education services for students who qualify.

North Stonington, like the rest of the country, has experienced a dramatic uptick in the number of students who experience mental health issues like anxiety and depression. According to the CDC, the number of young people experiencing mental health struggles was on the rise before the pandemic. The pandemic exacerbated the need to address these mental health issues. Teachers see the effect in their classes. In the elementary school, students have acted out in ways that are distracting to peers and disruptive to the learning environment. Some of those behaviors have been yelling, swearing, kicking, punching, bolting from the room, throwing objects, making verbal threats, etc. At Wheeler, the behaviors involve absences from school or class, avoidance of work, frequent visits to the counseling office to seek support, defiance, and strained social relationships.

To address mental health issues teachers have been focusing on relationship building and restorative practices. Counselors have worked tirelessly to meet with needy students. And the administration has set up a de-facto alternative education program offering online courses.

Over the last few years, the district employed the services of Bloom Behavior and Consulting Services to address behavioral issues, and outplaced several students whose behavior could not be handled with the current level of staffing. These fixes have come at a significant cost, one that could be significantly lower if the district could provide the services in-house.

The budget proposal for the student services department in 2023-2024, reflects the need for more counseling and behavioral services (1.0 additional social worker, 1.0 additional special education

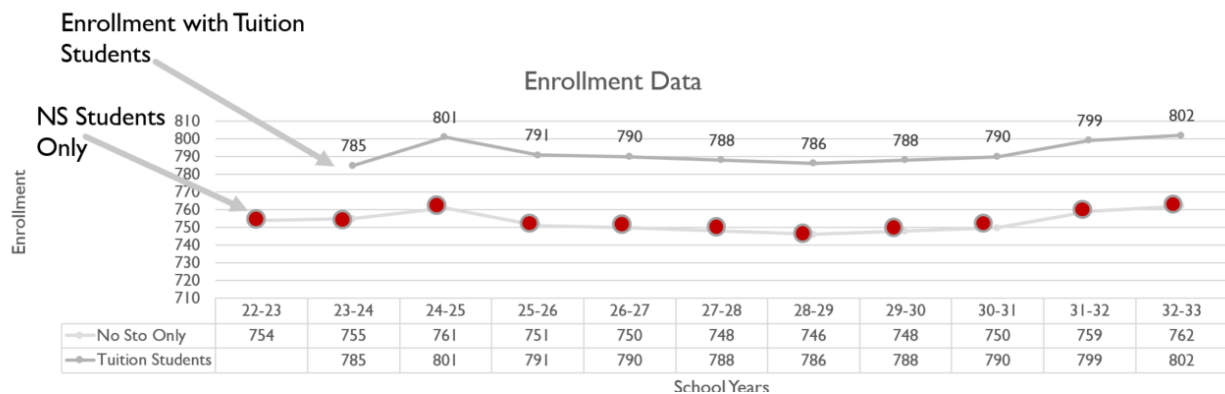
teacher, 1.0 additional paraprofessional). It also reflects the need to pay paraprofessionals a wage commensurate with the work they do and the compensation received by their peers in other districts.

## Alternative Education Program

Some students benefit from a more flexible, individualized approach to education. The creation of an alternative education program would help ensure success for certain students right here in their hometown. Reducing outplacements would result in huge savings in tuition and transportation.

## Enrollment

The enrollment is very stable and possibly growing in the future. These enrollment numbers do not include 25 tuition students. Adding these in for 2023-2024, totals 780 students. We are planning for up to 40 tuition students in subsequent years. Enrollment projections from NESDEC study, 2022 (added 38 PK students per year)



## Budget Challenges and Impact

This proposed budget contains essential funds that support the achievement of these impactful goals. While we could certainly request and spend more, the funds requested in this budget are essential to maintaining your high quality schools. For instance, most of the budget consists of personnel in terms of salaries and benefits. While under the state average, the new teacher's contract requires an increase of nearly 4%, the new paraprofessional and facilities contract, currently under negotiation, is likely to increase as well. This year, our paraprofessionals are paid a minimal \$15.50 per hour, so obviously we should pay more to attract new employees and retain the dedicated ones we have now. Without adding anything additional, our status quo budget is at 4.8%. However, our youngest residents must have more to maintain a high quality education during these times of increased student need and increased costs.

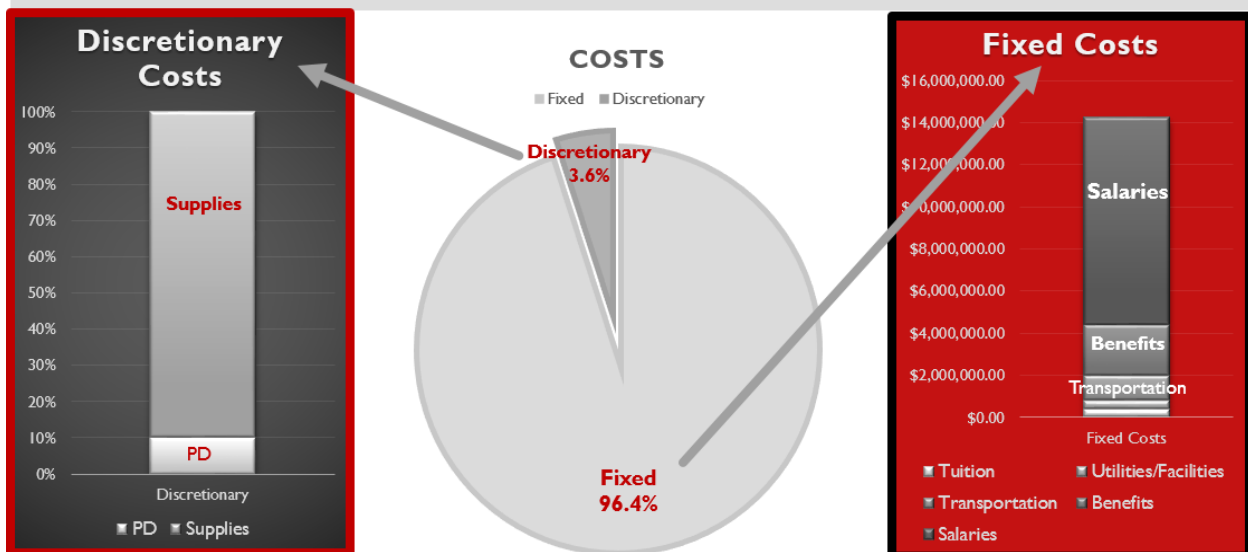
## Essential Improvements to meet BOE Goals

This budget contains some additional essential items to meet the physical, social, emotional, and academic needs of the students. Currently our elementary students have physical education class only once per week, our physical fitness scores are low, and more and more students need support developing self-regulation skills in the early grades. In order to address these concerns, we have added a physical education teacher/dean of students to the budget. Other increases in this budget include three paraprofessionals, a special education teacher, and a school social worker. These staff will be important in the development of our alternative education program. After including these additional requests and a few other smaller items, our total budget is at 6.7%. This percentage is just 1.9% higher than the status quo budget of 4.8%.

## Budget Summary

<p><b>Salaries</b></p> <ul style="list-style-type: none"> <li>• \$9,878,045</li> </ul>	<p><b>Benefits</b></p> <ul style="list-style-type: none"> <li>• \$2,448,537</li> </ul>	<p><b>Transportation</b></p> <ul style="list-style-type: none"> <li>• \$1,300,257</li> </ul>	<p><b>Facilities, Repairs, Utilities</b></p> <ul style="list-style-type: none"> <li>• \$533,575</li> </ul>
<p><b>Supplies</b></p> <ul style="list-style-type: none"> <li>• \$464,148</li> </ul>	<p><b>Purchased Services</b></p> <ul style="list-style-type: none"> <li>• \$416,383</li> </ul>	<p><b>Tuition</b></p> <ul style="list-style-type: none"> <li>• \$402,580</li> </ul>	<p><b>Dues &amp; Memberships</b></p> <ul style="list-style-type: none"> <li>• \$60,114</li> </ul>

## FIXED VS DISCRETIONARY COSTS





## **Collaboration with the town**

Four areas that are worthy of mention regarding collaboration with the town are non-lapsing account expenditures, tuition revenue, use of shared spaces, and identification of efficiencies.

### **Non-lapsing Account**

The North Stonington Public Schools is pleased to collaborate with the Town of North Stonington over the quality of both the school system and town. The BOE is fortunate to have some funds in a non-lapsing account, from which several items have been acquired to enhance the educational experience for students. Items purchased include a basketball shot clock, xylophones for music classes, curtains for the stage, a stage ramp, chromebooks, sound shells for music performances, and a security gate to separate the common areas from classrooms.

While there are on-going discussions about who pays for repairs and expenses on the inside and outside of buildings, the BOE is happy to consider using significant amounts from the non-lapsing account to pay for the following items that are not included in this budget proposal:

- Flashing work on the high school/middle school roof
- Roof repairs from bird damage on the elementary school
- Bollards to prevent vehicles from hitting the high school/middle school building
- Construction of a maintenance shed between the school buildings
- Restoration of the woodshop
- Ticket windows in the lobbies to improve security
- Alterations needed for the alternative education program
- Grounds projects
- Blacktop replacement at the Elementary School (part of STEAP Grant with Town)
- Lawn Mower
- Sports Van

Clearly the BOE has used and plans to use the non-lapsing account appropriately and efficiently, to the benefit of both the schools and town.

### **Tuition Revenue for the Town**

The Town of North Stonington receives regular education tuition funds directly and therefore the school does not have access to those funds. This revenue is a direct benefit to the town. We have recently increased the tuition rate to attend Wheeler High School for sending towns. We respectfully ask that this revenue be considered when the Board of Finance is weighing decisions about the proposed Board of Education budget.

When factoring in the projected increase in tuition revenue of \$190,345, for the 2023-2024 school year, the NET increase of the BOE budget is **5.4%**. Please keep in mind that our status quo budget is 4.8%. So in reality, we are asking for **0.6%** over the status quo budget.

## Use of Space

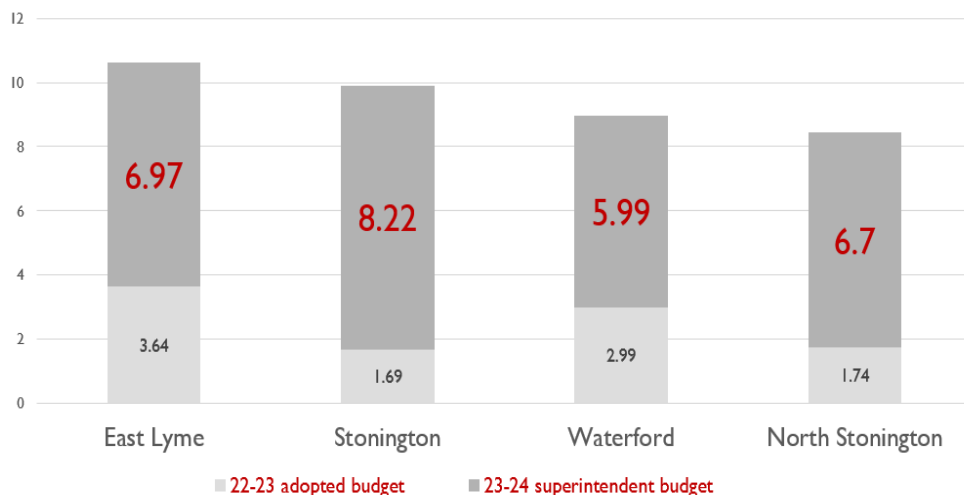
The BOE is fortunate to enjoy a collaborative relationship with the town regarding use of spaces at the old high school building. The central office, information technology office, facilities office, and student services office are all located in the building. Town meetings and BOE meetings both occur in the media center using town-owned technology. In addition, we are allowed to use additional spaces for athletic storage, food pantry, clothing donations, and drama sets. Also, currently, we are piloting an alternative education program which we hope will be permanently located in the building next year. The renovated woodshop may also be a shared space, hopefully offering adult education courses in the future.

## Identification of Efficiencies

In order to save money and function more efficiently, The North Stonington Board of Education has made several significant decisions and adjustments over the past year. We used CIRMA, our insurance company, to conduct a free safety audit rather than pay for the same service. We no longer have a contract with a substitute teacher service. We replaced our teacher evaluation software with Google, which we were already using. We no longer use LEARN to supplement our technology department, rather we restructured our personnel to meet the needs with increased efficiency. We implemented a new employee application software that had already been purchased. We absorbed grounds functions into our maintenance department.

## Budget Compared to Area School Districts

Three local school districts have presented their superintendent's budget early in the budget season. Two of these school districts are higher (Stonington at 8.22%, and East Lyme at 6.97%) and one is lower (Waterford at 5.99%) than the North Stonington BOE budget of 6.7%. When we add in the budgets adopted in 2022-2023, all of these towns would have budget increases higher than North Stonington Public Schools. (see chart below)



## Staffing (2023-2024)

The staff list below includes the proposed new staff (social worker, special education teacher, physical education teacher/dean of students, and 3 paraprofessionals):

Position	Number of Staff	Total Salary
Regular Education Teachers	70	\$5,243,735
Special Education Teachers	11	\$732,859
Guidance Counselors	2	\$154,824
School Psychologists	2	\$166,536
Speech Pathologists	2	\$150,938
Occupational Therapist	1	\$78,770
School Social Workers	2	\$120,262
School Nurses	3.2	\$138,527
Paraprofessionals	24	\$436,656
Custodians and Maintenance	9	\$439,960
Central Office	7	\$631,386
Administrators (school and Sp. Ed.)	4	\$607,948
School Secretaries	4	\$201,232
Total Staff	141.2	

## Administrative Costs

In small districts many people have to wear many different hats. It is more challenging than working in a larger school district, but also more rewarding. When we compare similar sized PK-12 districts (Westbrook, Bolton, Thomaston), we are clearly not top heavy. Two of these districts have full time curriculum coordinators. We are proposing adding a \$15,000 stipend for that vital curriculum oversight and support work.

Role	North Stonington	Westbrook	Bolton	Thomaston
Superintendent	180,250	205,607	186,743	194,919
Director of Student Services	145,680	163,335	164,836	150,697
HS Principal	161,080	174,227	162,125	157,474
HS Assistant Principal/ Dean of <u>Stds.</u>	145,680	10,000 – Dean MS 15,000 – Dean HS	117,135	138,642
MS Principal	NA	150,000	NA	124,077
ES Principal	155,508	166,426	148,222	150,697
ES Assistant Principal	NA	0	131,740	NA
Curriculum Director	15,000 stipend	7,500 stipend	137,553	150,697
<b>Total Administrative Costs</b>	<b>\$803,198</b>	<b>\$892,095</b>	<b>\$1,048,354</b>	<b>\$1,067,426</b>

## Summary

Aligned to our goals, The North Stonington Board of Education believes this budget is transparent to and collaborative with the Town of North Stonington. It reflects the educational needs of students while being a bargain for residents during a time of inflation. After factoring in the increased revenue to the town generated from non-resident student tuition, the actual cost to the taxpayer is only 0.6% over the status quo budget.

## Budget History

History of Budget Increases			
YEAR	BUDGET	INCREASE	%
1991-1992	\$5,484,635.00	\$297,361.00	5.73%
1992-1993	\$5,838,287.00	\$353,652.00	6.45%
1993-1994	\$6,158,980.00	\$320,693.00	5.49%
1994-1995	\$6,377,150.00	\$218,170.00	3.54%
1995-1996	\$6,681,016.00	\$303,866.00	4.76%
1996-1997	\$6,921,401.00	\$240,385.00	3.60%
1997-1998	\$7,144,084.00	\$222,683.00	3.22%
1998-1999	\$7,322,686.00	\$178,602.00	2.50%
1999-2000	\$7,837,606.00	\$514,920.00	7.03%
2000-2001	\$8,422,138.00	\$636,473.00	8.12%
2001-2002	\$8,977,128.00	\$554,990.00	6.59%
2002-2003	\$9,717,818.00	\$522,618.00	5.68%
2003-2004	\$11,551,837.00	\$1,834,019.00	18.87%
2004-2005	\$10,399,099.00	-\$1,152,738.00	-9.98%
2005-2006	\$11,022,950.00	\$623,851.00	6.00%
2006-2007	\$11,551,837.00	\$528,887.00	4.80%
2007-2008	\$11,641,578.00	\$89,741.00	0.78%
2008-2009	\$11,902,560.00	\$260,982.00	2.24%
2009-2010	\$12,081,172.00	\$178,612.00	1.50%
2010-2011	\$12,081,172.00	\$0.00	0.00%
2011-2012	\$12,081,172.00	\$0.00	0.00%
2012-2013	\$12,095,282.00	\$14,110.00	0.12%
2013-2014	\$12,696,602.00	\$601,320.00	4.97%
2014-2015	\$12,739,602.00	\$43,000.00	0.34%
2015-2016	\$12,759,102.00	\$19,500.00	0.15%
2016-2017	\$12,875,068.00	\$115,966.00	0.91%
2017-2018	\$12,875,068.00	\$0.00	0.00%
2018-2019	\$13,514,959.00	\$639,891.00	4.97%
2019-2020	\$13,775,463.00	\$260,504.00	1.93%
2020-2021	\$14,119,738.00	\$344,275.00	2.50%
2021-2022	\$14,278,721.00	\$158,983.00	1.13%
2022-2023	\$14,527,467.00	\$248,746.00	1.74%

Average increase over the last 10 years (including this proposed budget of 6.7%) = **2.04%**

**SUPERINTENDENT'S BUDGET FISCAL YEAR 2023-2024**

<u>Description</u>	<u>FY23-24</u>	<u>Last Year</u>		<u>Change</u>	<u>% Change</u>
<b>Salary and Wages</b>					
Salaries, Central Office	\$631,386	\$616,813		\$14,573	2.4%
Salaries, Administrators - Elem.	\$155,508	\$150,196		\$5,312	3.5%
Salaries, Administrators - SPED	\$145,680	\$142,824		\$2,856	2.0%
Salaries, Administrators - Asst Prin.	\$145,680	142,824		2,856	2.0%
Salaries, Administrators - Principal	\$161,080	157,535		3,545	2.25%
Salaries, Regular Ed Teachers	\$5,243,733	\$4,906,145		\$337,588	6.9%
Salaries, Summer Reg Ed Teachers	\$20,000	\$19,068		\$932	4.9%
Salaries, Elementary Homework Club	\$10,000	\$15,624		-\$5,624	-36.0%
Salaries, Elementary Enrichment	\$3,500	\$3,654		-\$154	-4.2%
Salaries, Special Ed Teachers	\$732,859	\$628,037		\$104,822	16.7%
Salaries, Sp. Ed Tch. Summer School	\$18,000	\$18,533		-\$533	-2.9%
Salaries, Sp. Ed. Paraprofessionals	\$436,656	\$357,264		\$79,392	22.2%
Salaries, Summer School Parapro.	\$5,208	\$5,208		\$0	0.0%
Salaries: Elementary School Nurse	\$50,080	\$47,585		\$2,495	5.2%
Salaries, Nurse Substitutes	\$3,000	\$3,093		-\$93	-3%
Salaries: Middle School Nurse	\$26,809	\$25,467		\$1,342	5.3%
Salaries: High School Nurse	\$26,809	\$25,467		\$1,342	5.3%
Salaries, Non-Public Nurses	\$15,062	\$17,429		-\$2,367	-13.6%
Salaries: Health Room Aide	\$19,767	\$19,243		\$524	2.7%
Salaries, Media Specialist Elementary	\$78,985	\$75,475		\$3,510	4.7%
Salaries, Media Specialist MS	\$46,739	\$45,823		\$917	2.0%
Salaries, Media Specialist HS	\$46,739	\$45,823		\$917	2.0%
Salaries, Social Worker	\$120,262	\$57,460		\$62,802	109.3%
Salaries, Psychologist	\$166,536	\$156,229		\$10,307	6.6%
Salaries, Speech Therapist	\$150,938	\$136,249		\$14,689	10.8%
Salaries, Occupational Therapist	\$78,770	\$77,225		\$1,545	2.0%
Salaries, Guidance - MS	\$77,412	\$74,975		\$2,438	3.3%
Salaries, Guidance - HS	\$77,412	\$74,975		\$2,438	3.3%
Salaries, Guidance Add'l Days	\$3,500	\$3,207		\$293	9.1%
Salaries, Secretarial - Elem.	\$56,540	\$54,218		\$2,322	4.3%

Salaries, Secretarial Overtime, Elem	\$1,500	\$1,500	\$0	0.0%
Salaries, Secretarial - MS	\$71,596	\$69,284	\$2,313	3.3%
Salaries, Secretarial - HS	\$73,096	\$69,284	\$3,813	5.5%
Salaries, Secretarial Overtime, MS/HS	\$1,500	\$1,500	\$0	0.0%
Salaries: Program/Office Aides	\$10,046	\$10,829	-\$783	-7.2%
Salaries, Cafeteria Aides	\$10,046	\$12,740	-\$2,694	-21.1%
Salaries: Custodial, Build. & Grounds	\$435,319	\$435,319	\$0	0.0%
Salaries, Custodial Overtime	\$20,000	\$39,455	-\$19,455	-49.3%
Per Diem Substitutes - Elementary	\$92,000	\$68,250	\$23,750	34.8%
Per Diem Substitutes - MS	\$46,000	\$34,125	\$11,875	34.8%
Per Diem Substitutes - HS	\$46,000	\$34,125	\$11,875	34.8%
Extra Duty/Coaching Stipends	\$252,290	\$199,511	\$52,779	26.5%
Officials/Constables - MS	\$10,000	\$8,027	\$1,973	24.6%
Officials/Constables - HS	\$40,000	\$33,884	\$6,116	18.0%
Athletic Trainer	\$12,000	\$12,000	\$0	0.0%
Salaries, Tutors, Reg. Ed.	\$2,000	\$2,000	\$0	0.0%
Salaries Tutors - Sp. Ed.	\$0	\$8,300	-\$8,300	-100.0%
<b>Salary and Wages Total</b>	<b>\$9,878,044</b>	<b>\$9,143,799</b>	<b>\$734,246</b>	<b>8.0%</b>
<b>Benefits</b>				
Social Security	\$268,034	\$256,335	\$11,699	4.6%
Unemployment Compensation	\$15,000	\$15,660	-\$660	-4.2%
Employee Retirement	\$80,000	\$82,146	-\$2,146	-2.6%
Medical Insurance	\$1,665,375	\$1,643,829	\$21,546	1.3%
Dental Insurance	\$94,378	\$94,265	\$113	0.1%
Salaries, Insurance Waivers	\$18,000	\$13,500	\$4,500	33.3%
Eyewear Self Insurance	\$4,000	\$5,000	-\$1,000	-20.0%
HSA Contributions	\$145,800	\$168,700	-\$22,900	-13.6%
Life Insurance	\$35,000	\$37,167	-\$2,167	-5.8%
125 Benefits Plan Management	\$1,950	\$1,950	\$0	0.0%
Workman's Compensation Insurance	\$95,000	\$103,706	-\$8,706	-8.4%
Course Reimbursement	\$26,000	\$25,000	\$1,000	4.0%
<b>Benefits Total</b>	<b>\$2,448,537</b>	<b>\$2,447,258</b>	<b>\$1,279</b>	<b>0.1%</b>
<b>Purchased Services</b>				

Professional Service Consultants	\$25,000	\$25,000		\$0	0.0%
Contract Negotiations	\$105,983	\$13,014		\$92,969	714.4%
E-Rate Consultant	\$2,300	\$2,200		\$100	4.5%
Teacher Sub. Management Services	\$0	\$25,000		-\$25,000	-100.0%
Fiscal Services	\$17,000	\$38,905		-\$21,905	-56.3%
Annual Audit	\$19,600	\$15,300		\$4,300	28.1%
Innovative Instruction - PD	\$28,000	\$25,000		\$3,000	12.0%
Prof Dev. Administrators	\$4,000	\$4,000		\$0	0.0%
Other Purchased Services	\$150,000	\$85,000		\$65,000	76.5%
Athletic Insurance	\$9,000	\$9,600		-\$600	-6.3%
Liability Ins. & Employee Bonding Fees	\$35,000	\$35,054		-\$54	-0.2%
Cyber Insurance	\$0	\$15,000		-\$15,000	-100.0%
Out of District Workshops - ES	\$8,000	\$8,515		-\$515	-6.0%
Out of District Workshops, CO	\$4,500	\$4,500		\$0	0.0%
Out of District Workshops - MS	\$3,500	\$4,215		-\$715	-17.0%
Out of District Workshops - HS	\$4,500	\$4,215		\$285	6.8%
Purchased Services Total	\$416,383	\$314,518		\$101,865	32.4%
<b>Supplies</b>					
Medical Supplies - MS	\$1,000	\$1,000		\$0	0.0%
Medical Supplies - HS	\$2,000	\$2,000		\$0	0.0%
Awards & Banquets - MS	\$1,200	\$1,200		\$0	0.0%
Awards & Banquets - HS	\$5,500	\$5,500		\$0	0.0%
Supplies Athletic Field	\$25,000	\$25,700		-\$700	-2.7%
Tournament Fees - MS	\$700	\$625		\$75	12.0%
Tournament Fees - HS	\$3,000	\$2,500		\$500	20.0%
Sport Supplies - HS	\$20,500	\$14,850		\$5,650	38.0%
Instr Supp, Art - ES	\$4,600	\$2,500		\$2,100	84.0%
Instr Supp, Computer Education - ES	\$3,300	\$2,800		\$500	17.9%
Instr Supp, Language Arts - ES	\$14,381	\$19,285		-\$4,904	-25.4%
Instr Supp, Mathematics - ES	\$3,124	\$2,152		\$972	45.2%
Instr Supp, Music -Instr. & Chorus - ES	\$1,200	\$1,165		\$35	3.0%
Instr Supp, Physical Education - ES	\$1,000	\$1,000		\$0	0.0%
Instr Supp, Reading - ES	\$4,178	\$4,808		-\$630	-13.1%

Instr Supp, Science - ES	\$1,711	\$3,654		-\$1,943	-53.2%
Instr Supp, Social Studies - ES	\$1,422	\$824		\$598	72.6%
Instr Supp, School-Wide - ES	\$25,000	\$0		\$25,000	0.0%
Instr Supp, Media Center - ES	\$600	\$569		\$31	5.4%
Instr Supp, Special Education - ES	\$12,322	\$1,500		\$10,822	721.5%
Instr Supp, Pre-K - ES	\$3,500	\$0		\$3,500	0.0%
Instr Supp, Art - MS	\$2,860	\$2,300		\$560	24.3%
Instr Supp, English - MS	\$759	\$1,575		-\$816	-51.8%
Instr Supp, World Language - MS	\$1,804	\$519		\$1,285	247.7%
Instr Supp, Health - MS	\$800	\$800		\$0	0.0%
Instr Supp, Technology Education - MS	\$3,900	\$3,900		\$0	0.0%
Instr Supp, Mathematics - MS	\$261	\$88		\$173	196.5%
Instr Supp, Music - MS	\$1,375	\$1,375		\$0	0.0%
Instr Supp, Physical Education - MS	\$1,100	\$1,225		-\$125	-10.2%
Instr Supp, Reading - MS	\$463	\$305		\$158	51.9%
Instr Supp, Science - MS	\$1,675	\$1,557		\$118	7.6%
Instr Supp, Social Studies - MS	\$304	\$0		\$304	0.0%
Instr Supp, School-Wide - MS	\$3,162	\$0		\$3,162	0.0%
Instr Supp, Guidance - MS	\$350	\$250		\$100	40.0%
Distance Learning - HS	\$3,000	\$2,000		\$1,000	50.0%
Instr Supp, Art - HS	\$9,810	\$8,900		\$910	10.2%
Instr Supp, Business Education - HS	\$368	\$0		\$368	0.0%
Instr Supp, English - HS	\$2,620	\$2,034		\$586	28.8%
Instr Supp, World Language - HS	\$1,000	\$1,689		-\$689	-40.8%
Instr Supp, Health - HS	\$1,220	\$1,015		\$205	20.2%
Instr Supp, Technology Education - HS	\$12,100	\$8,340		\$3,760	45.1%
Instr Supp, Mathematics - HS	\$232	\$1,553		-\$1,321	-85.0%
Instr Supp, Music - HS	\$1,700	\$1,525		\$175	11.5%
Instr Supp, Physical Education - HS	\$1,225	\$1,225		\$0	0.0%
Instr Supp, Science - HS	\$4,550	\$2,026		\$2,524	124.6%
Instr Supp, School-Wide - HS	\$5,000	\$0		\$5,000	0.0%
Outside Presentations - HS	\$2,000	\$1,000		\$1,000	100.0%
Instr Supp, Guidance - HS	\$350	\$250		\$100	40.0%
Instr Supp, Media Center - HS	\$9,184	\$8,388		\$796	9.5%



Office Supplies - ES	\$4,000	\$3,500		\$500	14.3%
Office Supplies, Special Education - CO	\$1,500	\$1,500		\$0	0.0%
Office Supplies - MS	\$0	\$500		-\$500	-100.0%
Office Supplies - HS	\$2,853	\$500		\$2,353	470.7%
Texts, Mathematics - ES	\$16,100	\$13,202		\$2,898	22.0%
Texts, Reading - ES	\$0	\$1,960		-\$1,960	-100.0%
Texts, Business Education - MS	\$0	\$255		-\$255	-100.0%
Texts, Mathematics - MS	\$1,575	\$0		\$1,575	0.0%
Texts, Reading - MS	\$0	\$500		-\$500	-100.0%
Texts, Science - MS	\$2,835	\$7,187		-\$4,352	-60.6%
Texts, Social Studies - MS	\$426	\$0		\$426	0.0%
Texts, World Language - HS	\$550	\$0		\$550	0.0%
Texts, Health - HS	\$434	\$0		\$434	0.0%
Texts, Mathematics - HS	\$7,650	\$0		\$7,650	0.0%
Texts, Science - HS	\$1,815	\$2,480		-\$665	-26.8%
Library Books & Periodicals - ES	\$3,500	\$3,780		-\$280	-7.4%
Other Supplies - STEAM - ES	\$1,200	\$0		\$1,200	0.0%
Other Supplies, Special Education - ES	\$1,000	\$1,000		\$0	0.0%
Supplies, After School Activities - ES	\$1,000	\$1,000		\$0	0.0%
Software & Software Licenses - District	\$115,000	\$115,036		-\$36	0.0%
Testing Supplies, District-Wide	\$0	\$3,200		-\$3,200	-100.0%
Testing, Special Education - District	\$6,200	\$2,000		\$4,200	210.0%
Custodian Uniform Allowance	\$1,000	\$0		\$1,000	0.0%
Custodial/Maintenance Supplies - CO	\$60,000	\$59,900		\$100	0.2%
Office Supplies/Expenses - CO	\$5,000	\$4,000		\$1,000	25.0%
Office Supplies/Expense BOE	\$5,000	\$7,550		-\$2,550	-33.8%
Nursing Supplies - District	\$2,000	\$2,000		\$0	0.0%
TV Studio Supplies - MS	\$750	\$750		\$0	0.0%
8th Grade Class Night Supplies - MS	\$600	\$500		\$100	20.0%
Sport Supplies - MS	\$3,900	\$1,500		\$2,400	160.0%
Other Supplies, Clubs - MS	\$1,400	\$1,400		\$0	0.0%
9th Grade Orientation Supplies - HS	\$300	\$300		\$0	0.0%
National Honor Society Supplies - HS	\$750	\$750		\$0	0.0%
Academic Awards Supplies - HS	\$600	\$500		\$100	20.0%

Other Supplies, Guidance - HS	\$3,300	\$0	\$3,300	0.0%
Other Supplies, Graduation - HS	\$2,500	\$2,500	\$0	0.0%
Other Supplies, Clubs - HS	\$1,000	\$1,000	\$0	0.0%
Repairs, Instructional Equipment - MS	\$0	\$1,638	-\$1,638	-100.0%
Supplies Total	\$464,149	\$389,359	\$74,790	19.2%
<b>Tuition Expense</b>				
Tuition, Special Ed, Public	\$300,000	\$318,224	-\$18,224	-5.7%
Adult Education	\$30,705	\$30,705	\$0	0.0%
Tuition, Vocational Agriculture	\$22,000	\$27,292	-\$5,292	-19.4%
Tuition, Magnet Schools	\$49,875	\$49,875	\$0	0.0%
Tuition Expense Total	\$402,580	\$426,096	-\$23,516	-5.5%
<b>Transportation</b>				
Trans, Special Education	\$150,000	\$142,899	\$7,101	5.0%
Trans, Regular Education	\$955,692	\$927,181	\$28,511	3.1%
Trans, Co-op sports	\$25,000	\$20,000	\$5,000	25.0%
Diesel Fuel for School Buses	\$98,000	\$60,000	\$38,000	63.3%
Sports Transportation - MS	\$23,000	\$14,878	\$8,122	54.6%
Sports Transportation - HS	\$48,565	\$42,046	\$6,519	15.5%
Transportation Total	\$1,300,257	\$1,207,004	\$93,253	7.7%
<b>Facilities, Repairs &amp; Utilities</b>				
Electricity - Central Office	\$19,000	\$18,816	\$184	1.0%
Electricity - Elementary School	\$75,000	\$73,424	\$1,576	2.1%
Electricity - Middle School	\$40,000	\$38,280	\$1,720	4.5%
Electricity - High School	\$40,000	\$38,280	\$1,720	4.5%
Natural Gas - Elementary School	\$30,000	\$30,000	\$0	0.0%
Natural Gas - Middle School	\$22,500	\$22,500	\$0	0.0%
Natural Gas - High School	\$22,500	\$22,500	\$0	0.0%
General Building Services	\$125,000	\$113,350	\$11,650	10.3%
Facility/Court Rental	\$1,000	\$1,000	\$0	0.0%
Lease of Equipment, Elementary	\$10,000	\$10,000	\$0	0.0%
Lease of Equipment, SPED	\$0	\$185	-\$185	-100.0%
Lease of Equipment, Central Office	\$5,000	\$8,450	-\$3,450	-40.8%

Lease of Equipment, Middle School	\$7,000	\$13,396		-\$6,396	-47.7%
Lease of Equipment, High School	\$7,000	\$13,396		-\$6,396	-47.7%
Brokerage Fees	\$0	\$10,000		-\$10,000	-100.0%
Telephone - Elementary	\$12,500	\$12,550		-\$50	-0.4%
Telephone - Gymnasium	\$5,000	\$4,800		\$200	4.2%
Telephone - Middle School	\$7,100	\$7,060		\$41	0.6%
Telephone - High School	\$8,000	\$7,060		\$941	13.3%
Postage	\$3,500	\$1,500		\$2,000	133.3%
Field Site Preparation - MS	\$1,000	\$500		\$500	100.0%
Field Site Preparation - HS	\$7,500	\$5,000		\$2,500	50.0%
Repl Equip, High School	\$0	\$1,500		-\$1,500	-100.0%
Repairs, Instructional Equipment	\$0	\$1,000		-\$1,000	-100.0%
Computer & Network Repairs	\$30,000	\$40,400		-\$10,400	-25.7%
Repairs, Instructional Equipment - HS	\$3,475	\$1,638		\$1,838	112.2%
Repairs, Elementary School	\$20,000	\$20,150		-\$150	-0.7%
Repairs, WHS	\$30,000	\$23,150		\$6,850	29.6%
New Equipment, Elem. School	\$1,000	\$1,000		\$0	0.0%
New Equip, Special Education	\$500	\$2,500		-\$2,000	-80.0%
Facilities, Repairs & Utilities Total	\$533,575	\$543,383		-\$9,808	-1.8%
<b>Dues and Memberships</b>					
NEASC Expenses	\$3,500	\$3,500		\$0	0.0%
Athletic Dues/Member. (CIAC/ECC)	\$12,000	\$12,000		\$0	0.0%
Dues/Memberships, Central Office	\$8,000	\$8,205		-\$205	-2.5%
Dues/Memberships, Board of Education	\$8,000	\$6,975		\$1,025	14.7%
Dues/Memberships-Special Education	\$1,700	\$1,500		\$200	13.3%
Dues/Memberships-ES	\$2,000	\$1,000		\$1,000	100.0%
Dues/Memberships-MS	\$1,857	\$3,422		-\$1,565	-45.7%
Dues/Memberships-HS	\$23,057	\$19,449		\$3,608	18.6%
Dues and Memberships Total	\$60,114	\$56,051		\$4,063	7.2%
<b>Grand Total</b>	<b>\$15,503,639</b>	<b>\$14,527,467</b>		<b>\$976,172</b>	<b>6.7%</b>

Updated 2/9/23