



# 2022-23 Superintendent's Proposed Budget



January 2022



### **BOARD OF EDUCATION**

Marissa Marks, Chair  
Ed Depeau, Vice Chair  
Jan Martin, Secretary  
Michael Briggs  
Krista Cherry  
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### **ADMINISTRATION**

Brian P. Czapla, Superintendent  
Stephanie Levin, Business Manager  
Jim MacFeat, Supervisor of Buildings and Grounds  
Denise Messina, Director of Pupil Services  
Rob Wilson, Director of Technology  
Dina Senecal, Director of Curriculum and Instruction

#### **Somers Elementary School**

Melissa Mucci  
Principal  
  
Michael McDonnell  
Assistant Principal

#### **Mabelle B. Avery School**

Margot Martello  
Principal  
  
Lynda Thornton  
Assistant Principal

#### **Somers High School**

Gary Cotzin  
Principal  
  
Cheryl Gustafson  
Assistant Principal



# SOMERS PUBLIC SCHOOLS

1 Vision Boulevard, Somers, Connecticut 06071  
(860)749-2270 Fax (860)763-0748

Mr. Brian P. Czapla  
Superintendent of Schools

January 2022

Enclosed, please find the Superintendent's Proposed Budget for the 2022-23 school year. This budget of \$26,692,940 is an increase of 5.76% to the 2021-22 budget. The increase is primarily due to salary obligations, increases in health care premiums, addressing the ramifications of the ongoing pandemic, and meeting complex pupil service issues.

**Contractual obligations** continue to account for the majority of expenditures. These non-discretionary expenses are 92% of the budget. Healthcare is difficult to predict and increases annually. We anticipate a 12% increase in our health care premiums. This alone adds \$363,240 to the budget. In addition, contractually negotiated salary increases add another \$549,864 to the budget. These contractual obligations account for a \$913,104 increase.

**The global pandemic** continues to provide educational challenges in Somers and worldwide. These challenges are rooted in academics, mental health, and environmental concerns. To continue moving forward in a COVID era, we have increased staff at the elementary school. A new Math Interventionist and Special Education Teacher are added to next year's budget to help students and teachers that need additional supports. The electricity line items have increased to address the energy cost associated with HVAC systems modifications to increase outside air exchange at MBA and SHS.

**Instructional resources** suffered budget cuts last year in the amount of \$156,000. The impact was the elimination of some supplies, technology, and textbook purchases. Therefore, we are requesting an increase of \$129,000 to begin to recover from the budget cuts of 2021-22.

**Special education tuition** costs are projected to rise due to anticipated increases in the placement of students outside the school district. Payment for these tuitions is mandated by state and federal law.

This proposed budget is a recovery budget to help us mitigate the impacts of COVID-19 and recuperate lost instructional resources due to budget cuts. The vast majority of the increases are due to our contractual obligations and meeting academic and environmental needs as we continue to operate in times of uncertainty.

Respectfully,

Brian P. Czapla

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**Vision:** *The Somers Public Schools strives to be an exceptional and innovative educational community.*

**Mission:** *Prepare each student to contribute and succeed in an ever-changing global society.*

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## **Budget Calendar**

### **September 2021**

- Leadership Team meets to discuss budget priorities
- Administrators engage staff in conversations to develop budget requests

### **October 2021**

- Leadership Team electronically submits budget requests
- Central Office Budget Team meets with insurance broker, and actuaries to determine non-discretionary budget items

### **November – December 2021**

- Superintendent meets with Leadership Team to review individual budget requests
- Central Office Budget Team meets with town officials to discuss budget climate and establish calendar
- Central Office Budget Team prepares budget information for Superintendent's Proposed Budget

### **January 10, 2022:**

- The Superintendent submits the proposed budget to the Board of Education for consideration.

### **January 24, 2022:**

- Follow up discussions, questions, clarifications, and adjustments to the Superintendent's Proposed Budget.

### **February 14, 2022:**

- The Board of Education approves a budget to be sent to a public hearing. An informational flyer will be developed for use at the public hearing.

### **March, 2022:**

- Public Hearing on Board of Education Approved Budget.
- Following the public hearing, a regularly scheduled meeting will be convened to approve or adjust the budget before sending it to the Board of Finance for study.

### **March, 2022**

- The Superintendent/Board of Education presents the budget to the Board of Finance.

### **April, 2022**

- Board of Finance Public Hearing
- Board of Finance approves a budget sent to Annual Town Meeting

### **May, 2022**

- TBD - Annual Town Meeting
- TBD - Budget Referendum



## **2019-2024 Strategic Plan**

### **Vision**

**The Somers Public Schools strives to be an exceptional and innovative educational community.**

### **Mission**

**The mission of the Somers Public Schools is to prepare each student to contribute and succeed in an ever-changing global society.**

### **In pursuit of this Vision and Mission, we believe in:**

- The pursuit of excellence
- Life-long learning
- An environment conducive to success
- Student, family, and community partnerships
- Responsible citizenship
- Honoring equity, individuality, and diversity
- Educating the whole child



## Goal 1: Student Achievement

Develop and implement instructional, digital, and assessment systems that support high student achievement, preparation for post-secondary school life, and the Somers Student Success Skills.

- A. Assess learning environments and current practices, and prioritize Somers Student Success Skills for the purpose of sequencing the work to be done.
- B. Build a common understanding of the selected skills.
- C. Create Somers Student Success Skills rubrics for grades 5, 8, & 12.
- D. Continue curriculum development and vertical articulation for all content areas.
- E. Develop K-12 interdisciplinary information literacy curriculum and programming.
- F. Continually assess, update, and implement the five-year technology replacement plan.
- G. Utilize instructional coaches to support the effective use of technology/media in instruction and provide embedded professional development to teachers.
- H. Develop and implement STEM courses at Somers Elementary School, Mabelle B. Avery, and Somers High School.
- I. Assess the current practices and philosophy of homework, assessment, personalized learning, mastery learning, and the purpose of grades.



## Goal 2: Professional Learning

Develop and implement meaningful and personalized professional development programming that support best practices, high student achievement, preparation for post-secondary school life, and the Somers Student Success Skills.

- A. Develop staff understanding of Somers Student Success Skills.
- B. Conduct an analysis to determine which skills and capacities are required to support the staff's implementation of Student Achievement Goals.
- C. Identify gaps in current teacher knowledge and practice at each grade and content level, and create a professional learning plan to address the identified gaps.
- D. Implement professional development for each of the identified gaps tailored to needs across the district.
- E. Provide personalized professional development opportunities to support curriculum development.
- F. Provide professional development opportunities to support the development and implementation of STEM courses at Somers Elementary School, Mabelle B. Avery, and Somers High School.
- G. Utilize instructional coaches to provide embedded professional development opportunities.
- H. Institute an *Instructional Think Tank* to develop district philosophy of assessment and practices that allows students to demonstrate mastery more authentically.



## Goal 3: Accountability

Develop and implement goal setting and accountability systems that support best instructional practices, high student achievement, preparation for post-secondary school life, and the Somers Student Success Skills.

- A. Revise the teacher and administrator evaluation systems to assure that high leverage student skills are embedded in goal setting and observations.
- B. Develop and implement administrator professional development for teacher evaluation utilizing a calibrated protocol with a targeted emphasis on instructional practices.
- C. Develop alternative means to gather evidence of teacher practice and student achievement.
- D. Develop and implement professional development regarding the teacher evaluation process (and its connection to professional development and high leverage skills).
- E. Develop a capstone project for the transition years of 5<sup>th</sup>, 8<sup>th</sup>, and 12<sup>th</sup>-grade students.



## **Vision Boulevard**

Our school district comprises three educational facilities located on a 115-acre campus. The campus is also home to the Somers Public Library and borders the town's main recreational facility. It is known as the Somers Educational Complex, and is appropriately located on "Vision Boulevard." It has been recognized as a model for its design. All schools are in walking distance of each other and allow students and staff easy access.

Approximately 1,300 students are enrolled in the district. The campus setting affords us the opportunity to be together sharing and enjoying resources as we learn. Each building is connected via fiber optics supporting data, voice, and video exchange for internal communications, as well as access to the Internet via the Connecticut Education Network.

Our schools are recognized regionally and nationally. Somers Elementary School is a National Blue Ribbon School. The Connecticut Association of Schools has recognized Mabelle B. Avery Middle School numerous times for outstanding programming. Many high school students are honored for their academic success as National Merit and Advanced Placement Scholars. Our sports programs at Somers High School are consistently competitive and have won multiple state championships.



The Somers Public School System is the benefactor of the generosity of parents, businesses, charities and organizations. Each year service organizations such as Rotary and the Lions Club donate money and time to support our students' education. The Somers Education Foundation has awarded \$560,000 in grants to support teacher innovation and dynamic instructional programming.

Partnerships with the community are strong. We have very active support groups that provide financial as well as volunteer support. The Sports Boosters have generously funded equipment and many projects, including new scoreboards at the athletic fields. Music Patrons enhance our musical programs through scholarships, funding for instruments and production support. The PTO provides students with a multitude of activities including cultural enrichment programs, Scholastic Book Fair, visiting authors and the end of the year carnival at Connor's Place. There are also other partnerships in the community including relationships with the Senior Center, Fire Department, Parks and Recreation and many of the local faith-based organizations.

The Somers Public School System community is dedicated to supporting others in need. Students and staff conduct fundraisers and support many organizations such as the Red Cross Hurricane Relief and Blood Drives, Network Against Domestic Abuse, Enfield Homeless Shelter, Little Sisters of the Poor, Somers Families in Need, Project Bread, Assisted Living of Somers, Somers Food Bank and the American Cancer Society.



# BUDGET DETAILS

## **Superintendent's 2022-23 Proposed Budget**

Supt. Proposed Budget (2022-23)	\$26,692,940
BOE Approved Budget (2021-22)	\$25,239,742
Increase	\$1,453,198
% Change	5.76%

## **Four Year Budget Comparison**

	2019-20	2020-21	2021-22	2022-23
Supt. Proposed Budget	\$23,884,137**	\$24,689,970**	\$25,239,742**	\$26,692,940
Increase from previous year	\$1,061,626	\$805,833	\$549,772	\$1,453,198
<b>Total change from previous year</b>	<b>4.65%</b>	<b>3.37%</b>	<b>2.23%</b>	<b>5.76%</b>

\*\* Final Approved Budgets

2019-20: The Board of Education gave back \$213,943 to the town due to the impact of COVID-19.

2021-22: The Board of Finance reduced the Board of Education Budget by \$170,000. The Board of Education previously reduced the budget by \$306,000. Total reduction of \$476,000.

## 2022-23 Budget Detail by Category

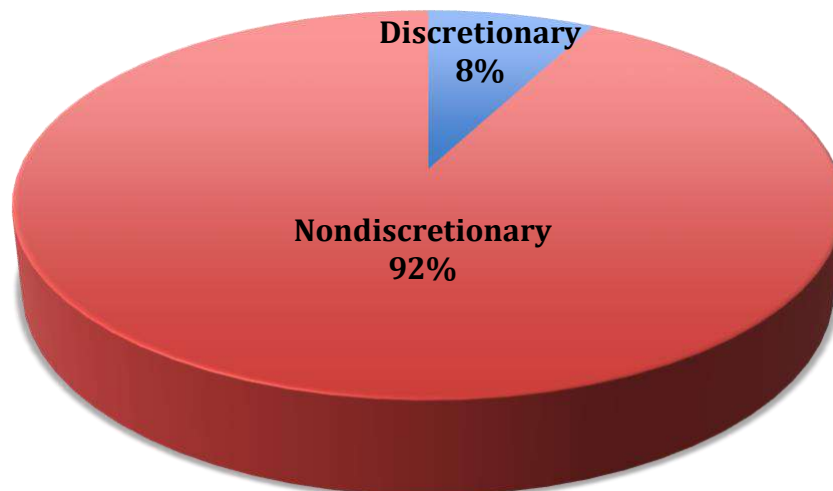
CATEGORY	ITEM	2021-22	2022-23	INC/DEC	% + / -
<b>Salaries</b>	Teachers	11,207,686	11,363,622	155,936	1.39%
	Secretaries/Paraprofessionals	1,849,640	2,105,495	255,855	13.83%
	Administrators	1,601,987	1,637,426	35,439	2.21%
	Custodians/Maintainers	892,182	916,864	24,682	2.77%
	Other Instructional	552,541	619,193	66,652	12.06%
	Nurses	259,233	270,533	11,300	4.36%
	Medical Advisor	1,500	1,500	-	0.00%
	<b>SUBTOTAL</b>	<b>16,364,769</b>	<b>16,914,633</b>	<b>549,864</b>	<b>3.36%</b>
<b>Insurance &amp; Benefits</b>	Health Insurance	3,172,400	3,535,640	363,240	11.45%
	Social Security	514,900	518,200	3,300	0.64%
	Pension	206,138	210,938	4,800	2.33%
	Workman's Comp	106,000	106,000	-	0.00%
	Property / Liability	93,225	110,025	16,800	18.02%
	Long Term Disability	44,000	46,000	2,000	4.55%
	Life Insurance	27,600	30,000	2,400	8.70%
	School Board Legal	10,300	10,000	(300)	-2.91%
	Unemployment	5,000	5,000	-	0.00%
	OPEB	32,300	25,902	(6,398)	-19.81%
	<b>SUBTOTAL</b>	<b>4,211,863</b>	<b>4,597,705</b>	<b>385,842</b>	<b>9.16%</b>
<b>Tuition</b>	Special Education	1,038,300	1,119,469	81,169	7.82%
	Non-Special Education	132,800	162,450	29,650	22.33%
	<b>SUBTOTAL</b>	<b>1,171,100</b>	<b>1,281,919</b>	<b>110,819</b>	<b>9.46%</b>
<b>Transportation</b>	Regular Transportation	790,200	813,046	22,846	2.89%
	Special Education Transportation	375,300	375,300	-	0.00%
	Athletics/Field Trips	39,950	40,350	400	1.00%
	<b>SUBTOTAL</b>	<b>1,205,450</b>	<b>1,228,696</b>	<b>23,246</b>	<b>1.93%</b>
<b>Utilities</b>	Electricity	416,800	468,000	51,200	12.28%
	Fuel	124,700	130,635	5,935	4.76%
	Telephones	41,700	44,000	2,300	5.52%
	<b>SUBTOTAL</b>	<b>583,200</b>	<b>642,635</b>	<b>59,435</b>	<b>10.19%</b>
<b>Maintenance</b>	General/Dept Maint	538,933	611,585	72,652	13.48%
	Custodial Supplies	37,800	42,000	4,200	11.11%
	<b>SUBTOTAL</b>	<b>576,733</b>	<b>653,585</b>	<b>76,852</b>	<b>13.33%</b>
<b>Instructional Resources</b>	Books, Textbooks, Workbooks	72,420	161,960	89,540	123.64%
	Technology AV Materials	61,980	94,360	32,380	52.24%
	General & Dept Supplies	164,509	172,070	7,561	4.60%
	<b>SUBTOTAL</b>	<b>298,909</b>	<b>428,390</b>	<b>129,481</b>	<b>43.32%</b>
<b>Extracurricular</b>	Coaches	181,624	199,421	17,797	9.80%
	Activity Advisors	59,108	62,971	3,863	6.54%
	Athletic/Academic Act	90,400	90,300	(100)	-0.11%
	<b>SUBTOTAL</b>	<b>331,132</b>	<b>352,692</b>	<b>21,560</b>	<b>6.51%</b>
<b>Equipment</b>	New and Replacement	305,430	380,990	75,560	24.74%
<b>Admin Overhead</b>	Miscellaneous	191,156	211,695	20,539	10.74%
<b>GRAND TOTAL</b>		<b>25,239,742</b>	<b>26,692,940</b>	<b>1,453,198</b>	<b>5.76%</b>

## **Nondiscretionary vs. Discretionary Expenses**

### **Percentages of the Total Budget**

<b>NON-DISCRETIONARY</b>	<b>Proposed Budget</b>	<b>Percent of Total Budget</b>
Salaries	\$16,914,633	63%
Insurance & Benefits	\$4,597,705	17%
Tuition	\$1,281,919	5%
Transportation	\$1,228,696	5%
Utilities	\$642,635	2%
subtotal	\$24,665,588	92%

<b>DISCRETIONARY</b>	<b>Proposed Budget</b>	<b>Percent of Total Budget</b>
Maintenance	\$653,585	3%
Instructional Resources	\$428,390	2%
Equipment	\$380,990	1%
Extracurricular	\$352,692	1%
Admin Overhead	\$211,695	1%
subtotal	2,027,352	8%



## Budget Detail By Line Item

Account Number / Description

TOTAL 110 ADMINISTRATIVE SALARIES  
TOTAL 213 INSTRUCTIONAL SALARIES  
TOTAL 214 OTHER INST. SALARIES  
TOTAL 215 CLERICAL/AIDES SALARIES  
TOTAL 610 MAINT/CUSTODIAN SALARIES  
TOTAL 412 NURSE'S SALARIES  
TOTAL 411 MEDICAL ADVISOR SALARY

### TOTAL EMPLOYEE WAGES

### 820 INSURANCE/SOC. SECURITY

10-320-6-4-82-820-529-06-5-00507 HS - ATHLETIC INSURANCE  
10-280-6-5-96-820-200-13-5-00506 SOCIAL SECURITY  
10-280-6-5-82-820-200-13-5-00508 ANNUITIES & OTHER BENEFITS  
10-280-6-5-82-820-200-13-5-00509 SW - FLEXIBLE SPENDING ACCT  
10-280-6-5-82-820-200-13-5-00510 DENTAL  
10-280-6-5-82-820-200-13-5-00511 PENSION WAIVER/403B CONTRIBUTION  
10-280-6-5-82-820-200-13-5-00512 LIFE AND AD&D INSURANCE  
10-280-6-5-82-820-200-13-5-00513 L.T.D.  
10-260-6-5-82-820-520-13-5-00515 PROPERTY/LIABILITY INSURANCE  
10-280-6-5-82-820-200-13-5-00516 WORKER'S COMPENSATION  
10-280-6-5-82-820-200-13-5-00517 UNEMPLOYMENT INSURANCE  
10-280-6-5-82-820-520-13-5-00520 UMBRELLA LIABILITY INSURANCE  
10-231-6-5-82-820-529-13-5-00521 SCHOOL BOARD LEGAL  
10-280-6-5-82-820-200-13-5-00855 PENSION  
10-280-6-5-82-820-200-13-5-01187 SW - INSURANCE WAIVERS  
10-280-6-5-82-820-200-13-5-01228 SW - HEALTH SAVINGS ACCOUNT  
10-280-6-5-82-820-200-13-5-01690 OPEB - OTHER POST EMPLOY BENEFITS

### TOTAL 820 INSURANCE/SOC. SECURITY

### 955 TUITION-SPECIAL ED.

10-613-9-9-88-955-561-14-5-00622 SPED - CREC RIVER STREET  
10-613-9-9-88-955-561-14-5-00673 SP ED - TUITION  
10-120-9-9-98-955-330-02-5-01079 OT/PT  
10-120-9-9-98-955-330-02-5-01117 SP ED-INDEPENDENT EVALUATIONS  
10-120-9-9-98-955-330-02-5-01142 SPED - CONSULTANT FEES  
10-613-9-9-88-955-561-14-5-01144 SPED-OUT-OF-STATE PLACEMENTS  
10-120-9-9-98-955-330-02-5-01674 SP ED - CONTRACTED SERVICES  
10-120-9-9-88-955-500-14-5-01707 SP ED - OOD SPEECH LGE SERV  
10-120-9-9-88-955-500-14-5-01708 SP ED - OOD OCC THERAPY SERV  
10-120-9-9-88-955-500-14-5-01709 SP ED - OOD PHY THERAPY SERV

### TOTAL 955 TUITION-SPECIAL ED.

### 945 TUITION-NON SPECIAL ED

10-611-6-5-88-945-560-14-5-01231 TUITION-NON SPECIAL EDUCATION

### TOTAL 945 TUITION-NON SPECIAL ED

### 950 TUITION VO-AG

10-611-6-5-88-950-560-14-5-00621 VO-AG -TUITION

### TOTAL 950 TUITION VO-AG

### 960 ADULT EDUCATION

10-611-6-5-88-960-560-14-5-00638 ENFIELD ADULT EDUCATION

### TOTAL 960 ADULT EDUCATION

<b>Superintendent Proposed</b>					
<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>-/+ Difference</b>	<b>% Difference</b>		
<b>7/1/2021 - 6/30/2022</b>	<b>7/1/2022 - 6/30/2023</b>				
\$1,601,987.00	\$1,637,426.00	\$35,439.00	2.21%		
\$11,207,686.00	\$11,363,622.00	\$155,936.00	1.39%		
\$552,541.00	\$619,193.00	\$66,652.00	12.06%		
\$1,849,640.00	\$2,105,495.00	\$255,855.00	13.83%		
\$892,182.00	\$916,864.00	\$24,682.00	2.77%		
\$259,233.00	\$270,533.00	\$11,300.00	4.36%		
\$1,500.00	\$1,500.00	\$0.00	0.00%		
<b>\$16,364,769.00</b>	<b>\$16,914,633.00</b>	<b>\$ 549,864.00</b>	<b>3.36%</b>		
\$8,025.00	\$8,025.00	\$ -	0.00%		
\$493,400.00	\$500,000.00	\$ 6,600.00	1.34%		
\$21,500.00	\$18,200.00	\$ (3,300.00)	-15.35%		
\$1,700.00	\$1,700.00	\$ -	0.00%		
\$135,000.00	\$130,000.00	\$ (5,000.00)	-3.70%		
\$8,000.00	\$8,000.00	\$ -	0.00%		
\$27,600.00	\$30,000.00	\$ 2,400.00	8.70%		
\$44,000.00	\$46,000.00	\$ 2,000.00	4.55%		
\$70,000.00	\$87,000.00	\$ 17,000.00	24.29%		
\$106,000.00	\$106,000.00	\$ -	0.00%		
\$5,000.00	\$15,000.00	\$ 10,000.00	200.00%		
\$15,200.00	\$15,000.00	\$ (200.00)	-1.32%		
\$10,300.00	\$10,000.00	\$ (300.00)	-2.91%		
\$198,138.00	\$197,938.00	\$ (200.00)	-0.10%		
\$68,700.00	\$75,900.00	\$ 7,200.00	10.48%		
\$2,967,000.00	\$3,323,040.00	\$ 356,040.00	12.00%		
\$32,300.00	\$25,902.00	\$ (6,398.00)	-19.81%		
<b>\$4,211,863.00</b>	<b>\$4,597,705.00</b>	<b>\$385,842.00</b>	<b>9.16%</b>		
\$144,000.00	\$148,320.00	\$ 4,320.00	3.00%		
\$727,000.00	\$800,149.00	\$ 73,149.00	10.06%		
\$72,300.00	\$72,300.00	\$ -	0.00%		
\$15,000.00	\$15,000.00	\$ -	0.00%		
\$25,000.00	\$25,000.00	\$ -	0.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$55,000.00	\$55,000.00	\$ -	0.00%		
\$0.00	\$1,500.00	\$ 1,500.00	#DIV/0!		
\$0.00	\$1,200.00	\$ 1,200.00	#DIV/0!		
\$0.00	\$1,000.00	\$ 1,000.00	#DIV/0!		
<b>\$1,038,300.00</b>	<b>\$1,119,469.00</b>	<b>\$81,169.00</b>	<b>7.82%</b>		
\$105,000.00	\$120,000.00	\$ 15,000.00	14.29%		
<b>\$105,000.00</b>	<b>\$120,000.00</b>	<b>\$15,000.00</b>	<b>14.29%</b>		
\$14,000.00	\$27,000.00	\$ 13,000.00	92.86%		
<b>\$14,000.00</b>	<b>\$27,000.00</b>	<b>\$13,000.00</b>	<b>92.86%</b>		
\$13,800.00	\$15,450.00	\$ 1,650.00	11.96%		
<b>\$13,800.00</b>	<b>\$15,450.00</b>	<b>\$1,650.00</b>	<b>11.96%</b>		

## Budget Detail By Line Item

Account Number / Description

### TOTAL TUITION

#### 521 REGULAR TRANSPORTATION

10-270-4-5-84-521-510-12-5-00325 TRANSPORTATION - ELEMENTARY  
10-270-4-5-84-521-510-12-5-00326 TRANSPORTATION - SECONDARY  
10-270-4-5-84-521-627-12-5-00327 BUS FUEL  
10-270-4-5-84-521-510-12-5-00328 ADDITIONAL TRANSPORTATION  
10-270-4-5-84-521-510-12-5-01582 BUS MONITOR

#### TOTAL 521 REGULAR TRANSPORTATION

#### 522 SPEC. ED. TRANSPORTATION

10-270-9-9-84-522-510-12-5-00329 SP ED - VANS  
10-270-9-9-84-522-510-12-5-00332 SP ED - ADDITIONAL MILEAGE  
10-270-9-9-84-522-112-12-5-00333 SP ED - TRANSPORTATION AIDE

#### TOTAL 522 SPEC. ED. TRANSPORTATION

#### 530 ATHLETIC/FIELD TRIPS

10-279-4-3-42-530-580-06-5-00336 MA - ATHLETIC TRIPS  
10-279-4-3-84-530-580-07-5-00340 MA - BAND TRAVEL  
10-279-7-4-20-530-580-07-5-00268 HS - BAND TRAVEL  
10-279-4-4-42-530-580-06-5-00337 HS - ATHLETIC TRIPS  
10-279-4-4-42-530-580-07-5-00338 HS - PAY PLAY ACT FUND  
10-279-4-4-84-530-580-07-5-00845 HS - FIELD TRIPS

#### TOTAL 530 ATHLETIC/FIELD TRIPS

### TOTAL TRANSPORTATION

#### 641 ELECTRICITY

10-260-5-6-64-641-620-05-5-00358 K-5 - ELECTRICITY  
10-260-5-6-64-641-620-05-5-00360 MA - ELECTRICITY  
10-260-5-6-64-641-620-05-5-00361 HS - ELECTRICITY  
10-260-5-6-64-641-620-05-5-00362 MAINTENANCE - ELECTRICITY

#### TOTAL 641 ELECTRICITY

#### 630 FUEL SUPPLY

10-260-5-6-64-630-620-05-5-00354 K-5 - FUEL #2  
10-260-5-6-64-630-620-05-5-00356 HS - FUEL #2  
10-260-5-6-64-630-620-05-5-00357 MAINTENANCE - FUEL #2

#### TOTAL 630 FUEL SUPPLY

#### 643 PROPANE GAS

10-260-5-6-64-643-690-05-5-00369 K-5 - PROPANE GAS  
10-260-5-6-64-643-690-05-5-00371 MA - PROPANE GAS  
10-260-5-6-64-643-690-05-5-00372 HS - PROPANE GAS

#### TOTAL 643 PROPANE GAS

### TOTAL FUEL

#### 642 TELEPHONE

10-260-5-2-64-642-530-04-5-00363 K-5 - TELEPHONE  
10-260-5-3-64-642-530-04-5-00365 MA - TELEPHONE  
10-120-9-3-98-642-530-02-5-01194 SPED-TELEPHONE  
10-260-5-4-64-642-530-04-5-00366 HS - TELEPHONE  
10-260-5-5-64-642-530-04-5-00367 CO - TELEPHONE

Superintendent Proposed					
<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>-/+ Difference</b>	<b>% Difference</b>		
<b>7/1/2021 - 6/30/2022</b>	<b>7/1/2022 - 6/30/2023</b>				
<b>\$1,171,100.00</b>	<b>\$1,281,919.00</b>	<b>\$110,819.00</b>	<b>9.46%</b>		
\$337,300.00	\$346,575.00	\$ 9,275.00	2.75%		
\$403,300.00	\$414,391.00	\$ 11,091.00	2.75%		
\$49,600.00	\$52,080.00	\$ 2,480.00	5.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$0.00	\$0.00	\$ -	#DIV/0!		
<b>\$790,200.00</b>	<b>\$813,046.00</b>	<b>\$22,846.00</b>	<b>2.89%</b>		
\$270,300.00	\$270,300.00	\$ -	0.00%		
\$75,000.00	\$75,000.00	\$ -	0.00%		
\$30,000.00	\$30,000.00	\$ -	0.00%		
<b>\$375,300.00</b>	<b>\$375,300.00</b>	<b>\$0.00</b>	<b>0.00%</b>		
\$4,400.00	\$4,400.00	\$ -	0.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$1,500.00	\$2,250.00	\$ 750.00	50.00%		
\$52,500.00	\$52,500.00	\$ -	0.00%		
(\$20,000.00)	(\$20,000.00)	\$ -	0.00%		
\$1,550.00	\$1,200.00	\$ (350.00)	-22.58%		
<b>\$39,950.00</b>	<b>\$40,350.00</b>	<b>\$400.00</b>	<b>1.00%</b>		
<b>\$1,205,450.00</b>	<b>\$1,228,696.00</b>	<b>\$ 23,246.00</b>	<b>1.93%</b>		
\$88,000.00	\$100,000.00	\$ 12,000.00	13.64%		
\$176,000.00	\$210,000.00	\$ 34,000.00	19.32%		
\$150,000.00	\$155,000.00	\$ 5,000.00	3.33%		
\$2,800.00	\$3,000.00	\$ 200.00	7.14%		
<b>\$416,800.00</b>	<b>\$468,000.00</b>	<b>\$51,200.00</b>	<b>12.28%</b>		
\$54,500.00	\$57,225.00	\$ 2,725.00	5.00%		
\$62,800.00	\$65,940.00	\$ 3,140.00	5.00%		
\$1,400.00	\$1,470.00	\$ 70.00	5.00%		
<b>\$118,700.00</b>	<b>\$124,635.00</b>	<b>\$5,935.00</b>	<b>5.00%</b>		
\$2,000.00	\$2,000.00	\$ -	0.00%		
\$2,000.00	\$2,000.00	\$ -	0.00%		
\$2,000.00	\$2,000.00	\$ -	0.00%		
<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>		
<b>\$124,700.00</b>	<b>\$130,635.00</b>	<b>\$5,935.00</b>	<b>4.76%</b>		
\$5,000.00	\$5,500.00	\$ 500.00	10.00%		
\$3,000.00	\$3,000.00	\$ -	0.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$5,500.00	\$6,500.00	\$ 1,000.00	18.18%		
\$7,200.00	\$8,000.00	\$ 800.00	11.11%		



## Budget Detail By Line Item

Account Number / Description

10-260-1-5-64-642-530-04-5-01217 SW - COMMUNICATION SUPPLIES

10-260-5-5-64-642-530-04-5-01679 SW - INTERNET

**TOTAL 642 TELEPHONE**

**TOTAL UTILITIES**

**722 GENERAL/DEPT MAINTENANCE**

10-260-5-2-20-722-430-01-5-00378 K-5 - MUSIC MAINTENANCE  
10-260-5-2-66-722-430-08-5-00405 K-5 - OFFICE EQUIPMENT  
10-260-5-2-62-722-430-08-5-01141 K-5 - BUILDING REPAIRS  
10-260-5-2-44-722-430-03-5-01215 K-5 - AV MAINTENANCE  
10-260-5-3-20-722-430-01-5-00382 MA - MUSIC MAINTENANCE  
10-260-5-3-28-722-430-01-5-00383 MA - SCIENCE MAINTENANCE  
10-260-5-3-02-722-430-01-5-00384 MA - ART MAINTENANCE  
10-260-5-3-10-722-430-01-5-00385 MA - HOME EC MAINTENANCE  
10-260-5-3-20-722-430-01-5-00386 MA - BAND MAINTENANCE  
10-260-5-3-12-722-430-01-5-00387 MA - TECHNOLOGY ED MAINTENANCE  
10-260-5-3-66-722-430-04-5-00389 MA - OFFICE EQUIP. MAINTENANCE  
10-260-5-3-66-722-430-08-5-00409 MA - EQUIPMENT MAINTENANCE  
10-210-2-3-46-722-590-02-5-00432 MA - SCHEDULING SERVICE  
10-260-5-4-28-722-430-01-5-00390 HS - SCIENCE MAINTENANCE  
10-260-5-4-02-722-430-01-5-00391 HS - ART MAINTENANCE  
10-260-5-4-38-722-430-01-5-00393 HS - QUANTITY FOODS MAINT.  
10-260-5-4-42-722-430-06-5-00394 HS - ATHLETICS MAINTENANCE  
10-260-5-4-12-722-430-01-5-00395 HS - TECHNOLOGY ED MAINTENANCE  
10-260-5-4-20-722-430-01-5-00396 HS - MUSIC MAINTENANCE  
10-260-5-4-04-722-430-01-5-00397 HS - BUSINESS ED MAINTENANCE  
10-260-5-4-18-722-430-01-5-00398 HS - MATH MAINTENANCE  
10-260-5-4-66-722-430-04-5-00403 HS - OFFICE EQUIPMENT  
10-260-5-4-52-722-430-03-5-00416 HS - LIBRARY EQUIPMENT MAINT.  
10-210-2-4-46-722-590-02-5-00433 HS - SCHEDULING SERVICE  
10-260-6-4-66-722-440-08-5-00840 SW - TRAILER RENTAL  
10-279-4-5-84-722-627-12-5-00341 SW - GASOLINE SCHOOL VEHICLES  
10-260-6-5-62-722-430-04-5-00452 SW - MAINTENANCE CONTRACTS  
10-260-1-5-66-722-430-04-5-00768 CO - INFORMATION SYSTEM MAINT.  
10-260-5-6-64-722-690-05-5-00373 SW - WATER  
10-260-5-6-44-722-430-03-5-00404 SW - A.V. MAINTENANCE  
10-260-3-6-48-722-430-08-5-00412 SW - HEALTH MAINTENANCE  
10-260-5-6-62-722-430-08-5-00422 K-5 - SEPTIC TANK  
10-260-6-6-62-722-430-08-5-00423 SW - SEWER & WATER ASSESSMENT  
10-260-5-6-62-722-430-08-5-00426 MA - MASTER CLOCK MAINTENANCE  
10-260-5-6-62-722-430-08-5-00430 MA - BUILDING MAINTENANCE  
10-260-5-6-62-722-430-08-5-00431 MA - SEPTIC TANK  
10-260-5-6-62-722-430-08-5-00435 SW - THERMOSTAT/CONTROLS  
10-260-5-6-62-722-430-08-5-00438 HS - SEPTIC TANK  
10-260-5-6-62-722-430-08-5-00439 HS - BUILDING MAINTENANCE  
10-260-5-6-62-722-430-08-5-00440 SW - EQUIPMENT REPAIR  
10-260-5-6-62-722-430-08-5-00441 SW - GLASS REPAIR  
10-260-5-6-62-722-430-08-5-00442 SW - GROUNDS KEEP  
10-260-5-6-62-722-430-08-5-00443 SW - ROOF REPAIR  
10-260-5-6-62-722-430-08-5-00444 SW - RUBBISH REMOVAL  
10-260-5-6-62-722-430-08-5-00445 SW - TOOL SUPPLY  
10-260-5-6-62-722-430-08-5-00446 SW - TRESPASS CONTROL  
10-260-5-6-62-722-430-08-5-00447 SW - GENERAL REPAIR  
10-260-5-6-62-722-430-08-5-00448 SW - FIRE/VANDALISM  
10-260-5-6-62-722-430-08-5-00449 SW - LOCKER REPAIR  
10-260-5-6-62-722-430-08-5-00451 SW - MOWER MAINTENANCE  
10-260-5-6-62-722-430-08-5-00467 SW - GENERAL PAINT  
10-260-5-6-62-722-430-08-5-00471 SW - FIRE ALARMS & BELLS

<b>Superintendent Proposed</b>					
<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>-/+ Difference</b>	<b>% Difference</b>		
<b>7/1/2021 - 6/30/2022</b>	<b>7/1/2022 - 6/30/2023</b>				
\$12,000.00	\$12,000.00	\$ -	0.00%		
\$9,000.00	\$9,000.00	\$ -	0.00%		
<b>\$41,700.00</b>	<b>\$44,000.00</b>	<b>\$2,300.00</b>	<b>5.52%</b>		
<b>\$583,200.00</b>	<b>\$642,635.00</b>	<b>\$ 59,435.00</b>	<b>10.19%</b>		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$40,000.00	\$40,000.00	\$ -	0.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$450.00	\$550.00	\$ 100.00	22.22%		
\$180.00	\$0.00	\$ (180.00)	-100.00%		
\$450.00	\$450.00	\$ -	0.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$675.00	\$2,000.00	\$ 1,325.00	196.30%		
\$540.00	\$0.00	\$ (540.00)	-100.00%		
\$90.00	\$0.00	\$ (90.00)	-100.00%		
\$90.00	\$0.00	\$ (90.00)	-100.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$1,328.00	\$1,400.00	\$ 72.00	5.42%		
\$225.00	\$225.00	\$ -	0.00%		
\$4,500.00	\$7,000.00	\$ 2,500.00	55.56%		
\$6,300.00	\$6,500.00	\$ 200.00	3.17%		
\$5,850.00	\$6,500.00	\$ 650.00	11.11%		
\$900.00	\$2,850.00	\$ 1,950.00	216.67%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$180.00	\$180.00	\$ -	0.00%		
\$500.00	\$0.00	\$ (500.00)	-100.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$3,000.00	\$6,900.00	\$ 3,900.00	130.00%		
\$5,400.00	\$5,400.00	\$ -	0.00%		
\$57,000.00	\$70,000.00	\$ 13,000.00	22.81%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$30,000.00	\$30,000.00	\$ -	0.00%		
\$4,770.00	\$5,300.00	\$ 530.00	11.11%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$1,215.00	\$2,000.00	\$ 785.00	64.61%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$25,000.00	\$30,000.00	\$ 5,000.00	20.00%		
\$3,500.00	\$3,500.00	\$ -	0.00%		
\$2,500.00	\$2,500.00	\$ -	0.00%		
\$4,460.00	\$6,000.00	\$ 1,540.00	34.53%		
\$45,000.00	\$50,000.00	\$ 5,000.00	11.11%		
\$14,400.00	\$16,000.00	\$ 1,600.00	11.11%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$14,400.00	\$16,000.00	\$ 1,600.00	11.11%		
\$10,000.00	\$10,000.00	\$ -	0.00%		
\$16,500.00	\$16,500.00	\$ -	0.00%		
\$4,050.00	\$4,500.00	\$ 450.00	11.11%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$5,400.00	\$6,000.00	\$ 600.00	11.11%		
\$1,080.00	\$1,080.00	\$ -	0.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$10,000.00	\$10,000.00	\$ -	0.00%		
\$4,050.00	\$3,000.00	\$ (1,050.00)	-25.93%		
\$3,600.00	\$3,600.00	\$ -	0.00%		

## Budget Detail By Line Item

Account Number / Description

10-260-5-6-62-722-430-08-5-00654 SW - ASBESTOS INSPECTION  
 10-260-5-6-66-722-430-08-5-00657 SW - PLAYGROUND MAINTENANCE  
 10-260-5-6-62-722-430-08-5-00794 SW - OPERATIONS & MAINTENANCE  
 10-260-5-6-62-722-430-08-5-00801 SW - EXTERMINATING  
 10-260-5-6-62-722-430-08-5-00884 MAINT. - BUILDING MAINTENANCE  
 10-260-5-6-62-722-430-08-5-00885 SW - ELECTRICAL SUPPLIES  
 10-260-5-6-62-722-430-08-5-00886 SW - PLUMBING SUPPLIES  
 10-260-5-6-62-722-430-01-5-01077 SW - COMPUTER MAINTENANCE  
 10-260-5-6-62-722-430-08-5-01637 ADDTL APPROP WINTER 10-11  
 10-260-5-6-62-722-430-08-5-01645 SW - LIBRARY AUTOMATION  
 10-260-5-6-62-722-430-08-5-01646 SW - SECURITY  
 10-120-9-9-98-722-430-08-5-00413 SP ED - EQUIPMENT MAINTENANCE  
 10-260-6-9-62-722-590-08-5-00453 SW - SOFTWARE MAINT CONTRACTS

### TOTAL 722 GENERAL/DEPT MAINTENANCE

### 650 CUSTODIAL SUPPLIES

10-260-5-6-62-650-613-05-5-00377 SW - CUSTODIAL SUPPLIES

### TOTAL 650 CUSTODIAL SUPPLIES

### TOTAL MAINTENANCE

### 243 WORKBOOKS AND TEST

10-100-2-2-18-243-611-01-5-00238 K-5 - MATH WORKBOOKS  
 10-100-2-2-16-243-611-01-5-00240 K-5 - LANGUAGE ARTS WORKBOOKS  
 10-100-2-2-30-243-611-01-5-00244 K-5 - SOCIAL STUDIES WORKBOOKS  
 10-100-2-3-16-243-611-01-5-00246 MA - ENGLISH WORKBOOKS  
 10-100-2-3-08-243-611-01-5-00255 MA - FOREIGN LANGUAGE WORKBOOK  
 10-100-2-3-16-243-611-01-5-00898 MA - LANGUAGE ARTS WORKBOOK  
 10-100-2-3-30-243-611-01-5-01074 MA - SOCIAL STUDIES WORKBOOKS  
 10-100-2-4-20-243-611-01-5-00247 HS - MUSIC WORKBOOKS  
 10-100-2-4-30-243-611-01-5-00887 HS - SOCIAL STUDIES WORKBOOKS  
 10-100-2-4-48-243-611-01-5-00972 HS - HEALTH WORKBOOKS  
 10-100-2-4-08-243-611-01-5-01581 HS - WORLD LANGUAGE  
 10-100-2-4-16-243-611-01-5-01710 HS - ENGLISH WORKBOOKS  
 10-212-2-5-46-243-611-02-5-00252 SW - TESTING  
 10-120-9-9-98-243-611-01-5-01002 SP ED - TESTING

### TOTAL 243 WORKBOOKS AND TEST

### 220 TEXTBOOKS

10-100-2-2-28-220-641-01-5-00104 K-5 - SCIENCE TEXTBOOKS  
 10-100-2-2-26-220-641-01-5-00105 K-5 - LANGUAGE ARTS TEXTBOOK  
 10-100-2-2-18-220-641-01-5-00973 K-5 - MATH TEXTBOOKS  
 10-100-2-2-00-220-641-01-5-01066 K-5 - REPLACEMENT TEXTS  
 10-100-2-2-30-220-641-01-5-01640 SES -SOCIAL STUDIES TEXTBOOKS  
 10-100-2-3-18-220-641-01-5-00109 MA - MATH NEW TEXT  
 10-100-3-3-20-220-641-01-5-00118 MA - MUSIC REPLACEMENT TEXT  
 10-100-2-3-08-220-641-01-5-00651 MA - FOREIGN LANGUAGE TEXTBOOK  
 10-100-2-3-30-220-641-01-5-00859 MA - SOCIAL STUDIES TEXTBOOK  
 10-100-2-3-16-220-641-01-5-00895 MA - LANGUAGE ARTS TEXTBOOK  
 10-100-2-3-28-220-641-01-5-01067 MA - SCIENCE TEXTS  
 10-100-2-3-14-220-641-01-5-01140 MA - REPLACEMENT TEXTS  
 10-100-2-3-20-220-641-01-5-01579 SW - MUSIC  
 10-100-2-3-02-220-641-01-5-01641 SW - ART TEXTBOOKS  
 10-100-2-4-16-220-641-01-5-00120 HS - ENGLISH TEXTBOOKS  
 10-100-2-4-30-220-641-01-5-00125 HS - SOCIAL STUDIES TEXTBOOKS  
 10-100-2-4-18-220-641-01-5-00127 HS - MATH TEXTBOOKS  
 10-100-2-4-28-220-641-01-5-00129 HS - SCIENCE TEXTBOOKS

<b>Superintendent Proposed</b>				
<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>-/+ Difference</b>	<b>% Difference</b>	
<b>7/1/2021 - 6/30/2022</b>	<b>7/1/2022 - 6/30/2023</b>			
\$600.00	\$600.00	\$ -	0.00%	
\$3,500.00	\$3,500.00	\$ -	0.00%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$3,200.00	\$3,200.00	\$ -	0.00%	
\$2,000.00	\$4,000.00	\$ 2,000.00	100.00%	
\$6,300.00	\$6,300.00	\$ -	0.00%	
\$4,050.00	\$4,050.00	\$ -	0.00%	
\$20,700.00	\$23,000.00	\$ 2,300.00	11.11%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$61,000.00	\$61,000.00	\$ -	0.00%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$110,000.00	\$140,000.00	\$ 30,000.00	27.27%	
<b>\$538,933.00</b>	<b>\$611,585.00</b>	<b>\$72,652.00</b>	<b>13.48%</b>	
\$37,800.00	\$42,000.00	\$ 4,200.00	11.11%	
<b>\$37,800.00</b>	<b>\$42,000.00</b>	<b>\$4,200.00</b>	<b>11.11%</b>	
<b>\$576,733.00</b>	<b>\$653,585.00</b>	<b>\$ 76,852.00</b>	<b>13.33%</b>	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$14,000.00	\$16,000.00	\$ 2,000.00	14.29%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$4,000.00	\$ 4,000.00	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$1,200.00	\$0.00	\$ (1,200.00)	-100.00%	
\$0.00	\$4,000.00	\$ 4,000.00	#DIV/0!	
\$13,000.00	\$30,000.00	\$ 17,000.00	130.77%	
\$8,000.00	\$8,000.00	\$ -	0.00%	
<b>\$36,200.00</b>	<b>\$62,000.00</b>	<b>\$25,800.00</b>	<b>71.27%</b>	
\$0.00	\$8,500.00	\$ 8,500.00	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$20,000.00	\$13,000.00	\$ (7,000.00)	-35.00%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$2,000.00	\$4,000.00	\$ 2,000.00	100.00%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$25,600.00	\$ 25,600.00	#DIV/0!	
\$0.00	\$15,200.00	\$ 15,200.00	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	

## Budget Detail By Line Item

Account Number / Description

10-100-2-4-08-220-641-01-5-00130 HS - FOREIGN LANGUAGE TEXTBOOK  
 10-100-2-4-12-220-641-01-5-00131 HS - TECH ED TEXT  
 10-100-2-4-04-220-641-01-5-00850 HS - BUSINESS ED TEXT  
 10-100-2-4-40-220-641-01-5-01068 HS - REPLACEMENT TEXTS  
 10-100-2-4-38-220-641-01-5-01642 HS - RESTAURANT MGMT  
 10-100-2-5-48-220-641-01-5-00966 SW - HEALTH TEXT  
 10-100-2-5-46-220-641-01-5-01673 SW - GUIDANCE TEXT

### TOTAL 220 TEXTBOOKS

### 231 LIBRARY BOOKS/SUPPLIES

10-222-2-2-52-231-642-03-5-00136 K-5 - LIBRARY BOOKS  
 10-222-2-2-52-231-642-03-5-00140 K-5 - NEWSPAPERS/MAGAZINES  
 10-222-2-2-52-231-690-03-5-00151 K-5 - OTHER LIBRARY SUPPLIES  
 10-221-1-2-52-231-690-05-5-00280 K-5 - PROFESSIONAL LIBRARY  
 10-222-2-3-52-231-590-03-5-00134 MA - REBINDING  
 10-222-2-3-52-231-642-03-5-00138 MA - LIBRARY BOOKS  
 10-222-2-3-52-231-642-03-5-00142 MA - NEWSPAPERS/MAGAZINES  
 10-222-2-3-52-231-690-03-5-00153 MA - OTHER LIBRARY SUPPLIES  
 10-221-1-3-52-231-690-05-5-00282 MA - PROFESSIONAL LIBRARY  
 10-222-2-4-52-231-590-03-5-00135 HS - REBINDING  
 10-222-2-4-52-231-642-03-5-00139 HS - LIBRARY BOOKS  
 10-222-2-4-52-231-642-03-5-00143 HS - NEWSPAPERS/MAGAZINES  
 10-222-2-4-52-231-690-03-5-00154 HS - OTHER LIBRARY SUPPLIES  
 10-221-1-4-52-231-690-05-5-00283 HS - PROFESSIONAL LIBRARY  
 10-221-1-5-72-231-690-05-5-00284 CO - PROFESSIONAL LIBRARY  
 10-222-1-5-72-231-690-03-5-00810 CO - NEWSPAPERS & MAGAZINES  
 10-120-9-9-50-231-642-05-5-01069 SPED - PRO. LIBRARY

### TOTAL 231 LIBRARY BOOKS/SUPPLIES

### TOTAL BOOKS, TEXTBOOKS, WORKBOOKS

### 233 TECHNOLOGY AV MATERIALS

10-222-2-2-52-233-611-03-5-00144 K-5 - A.V. MATERIALS  
 10-222-2-3-44-233-611-03-5-01151 MA A.V. MATERIALS  
 10-222-2-4-52-233-611-03-5-00147 HS - A.V. MATERIALS  
 10-222-2-5-44-233-611-03-5-00149 SW - A.V. MATERIALS  
 10-222-2-5-14-233-611-03-5-00150 SW - EDUCATIONAL SOFTWARE

### TOTAL 233 TECHNOLOGY AV MATERIALS

### 241 SYSTEMWIDE GEN. SUPPLIES

10-100-2-2-14-241-611-01-5-00155 K-5 - GENERAL SUPPLIES  
 10-100-2-3-14-241-611-01-5-00157 MA - GENERAL SUPPLIES  
 10-100-2-4-14-241-611-01-5-00159 HS - GENERAL SUPPLIES  
 10-100-2-5-14-241-611-01-5-00873 SW - GENERAL COMPUTER SUPPLIES  
 10-120-9-9-98-241-611-01-5-00160 SP ED - GENERAL SUPPLIES

### TOTAL 241 SYSTEMWIDE GEN. SUPPLIES

### 242 DEPARTMENTAL SUPPLIES

10-100-2-2-02-242-611-01-5-00161 K-5 - ART SUPPLIES  
 10-100-2-2-20-242-611-01-5-00169 K-5 - MUSIC SUPPLIES  
 10-100-2-2-18-242-611-01-5-00187 K-5 - MATH SUPPLIES  
 10-100-2-2-22-242-611-01-5-00193 K-5 - PHYSICAL ED SUPPLIES  
 10-100-2-2-28-242-611-01-5-00202 K-5 - SCIENCE/HEALTH SUPPLIES  
 10-100-2-2-30-242-611-01-5-00208 K-5 - SOCIAL STUDIES SUPPLIES  
 10-120-9-2-98-242-611-01-5-00232 SW - GIFTED & TALENTED SUPPLIE  
 10-100-2-2-14-242-611-01-5-00652 K-5 - KINDERGARTEN SUPPLIES

<b>Superintendent Proposed</b>				
<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>-/+ Difference</b>	<b>% Difference</b>	
<b>7/1/2021 - 6/30/2022</b>	<b>7/1/2022 - 6/30/2023</b>			
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$2,100.00	\$ 2,100.00	#DIV/0!	
\$0.00	\$5,000.00	\$ 5,000.00	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$11,000.00	\$ 11,000.00	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
<b>\$22,000.00</b>	<b>\$84,400.00</b>	<b>\$62,400.00</b>	<b>283.64%</b>	
\$1,620.00	\$1,620.00	\$ -	0.00%	
\$135.00	\$135.00	\$ -	0.00%	
\$450.00	\$450.00	\$ -	0.00%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$1,800.00	\$3,500.00	\$ 1,700.00	94.44%	
\$270.00	\$0.00	\$ (270.00)	-100.00%	
\$180.00	\$180.00	\$ -	0.00%	
\$270.00	\$0.00	\$ (270.00)	-100.00%	
\$135.00	\$135.00	\$ -	0.00%	
\$7,020.00	\$7,200.00	\$ 180.00	2.56%	
\$540.00	\$540.00	\$ -	0.00%	
\$270.00	\$270.00	\$ -	0.00%	
\$113.00	\$113.00	\$ -	0.00%	
\$247.00	\$247.00	\$ -	0.00%	
\$90.00	\$90.00	\$ -	0.00%	
\$1,080.00	\$1,080.00	\$ -	0.00%	
<b>\$14,220.00</b>	<b>\$15,560.00</b>	<b>\$1,340.00</b>	<b>9.42%</b>	
<b>\$72,420.00</b>	<b>\$161,960.00</b>	<b>\$89,540.00</b>	<b>123.64%</b>	
\$450.00	\$450.00	\$ -	0.00%	
\$180.00	\$180.00	\$ -	0.00%	
\$630.00	\$630.00	\$ -	0.00%	
\$720.00	\$3,100.00	\$ 2,380.00	330.56%	
\$60,000.00	\$90,000.00	\$ 30,000.00	50.00%	
<b>\$61,980.00</b>	<b>\$94,360.00</b>	<b>\$32,380.00</b>	<b>52.24%</b>	
\$15,390.00	\$15,390.00	\$ -	0.00%	
\$4,500.00	\$5,400.00	\$ 900.00	20.00%	
\$6,840.00	\$7,200.00	\$ 360.00	5.26%	
\$7,200.00	\$8,000.00	\$ 800.00	11.11%	
\$360.00	\$360.00	\$ -	0.00%	
<b>\$34,290.00</b>	<b>\$36,350.00</b>	<b>\$2,060.00</b>	<b>6.01%</b>	
\$3,960.00	\$3,960.00	\$ -	0.00%	
\$3,510.00	\$3,510.00	\$ -	0.00%	
\$2,700.00	\$2,700.00	\$ -	0.00%	
\$720.00	\$720.00	\$ -	0.00%	
\$3,000.00	\$4,000.00	\$ 1,000.00	33.33%	
\$3,510.00	\$4,000.00	\$ 490.00	13.96%	
\$1,080.00	\$1,080.00	\$ -	0.00%	
\$1,620.00	\$1,620.00	\$ -	0.00%	

## Budget Detail By Line Item

Account Number / Description

10-100-2-2-16-242-611-01-5-00722 K-5 - LANGUAGE ARTS SUPPLIES  
 10-100-2-2-14-242-611-01-5-00771 K-5 - FIRST GRADE SUPPLIES  
 10-100-2-2-14-242-611-01-5-00799 K-5 - SECOND GRADE SUPPLIES  
 10-100-2-2-14-242-611-01-5-00846 K-5 - THIRD GRADE SUPPLIES  
 10-100-2-2-27-242-611-01-5-00904 K-5 - REMEDIAL READING SUPPLY  
 10-100-2-2-18-242-611-01-5-01149 K-5 INTERVENTION - MATH  
 10-100-2-2-00-242-611-01-5-01182 K-5 FOURTH GRADE SUPPLIES  
 10-100-2-2-00-242-611-01-5-01183 K-5 FIFTH GRADE SUPPLIES  
 10-100-2-2-08-242-611-01-5-01580 SES - WORLD LANGUAGE  
 10-100-2-2-52-242-611-01-5-01676 K-5 - MEDIA SUPPLIES  
 10-210-2-2-32-242-611-01-5-01692 K-5 - PBIS SUPPLIES  
 10-100-2-3-02-242-611-01-5-00164 MA - ART SUPPLIES  
 10-100-2-3-20-242-611-01-5-00172 MA - MUSIC SUPPLIES  
 10-100-2-3-12-242-611-01-5-00182 MA - TECHNOLOGY ED SUPPLIES  
 10-100-2-3-16-242-611-01-5-00184 MA - LANGUAGE ARTS SUPPLIES  
 10-100-2-3-18-242-611-01-5-00189 MA - MATH SUPPLIES  
 10-100-2-3-22-242-611-01-5-00194 MA - PHYSICAL ED SUPPLIES  
 10-100-2-3-28-242-611-01-5-00204 MA - SCIENCE SUPPLIES  
 10-100-2-3-30-242-611-01-5-00210 MA - SOCIAL STUDIES SUPPLIES  
 10-212-2-3-46-242-611-02-5-00224 MA - GUIDANCE INSTRUCT. SUPPLY  
 10-100-2-3-08-242-611-01-5-00816 MA - FOREIGN LANGUAGE SUPPLIES  
 10-214-2-3-56-242-611-07-5-01027 SW - SCHOOL PSYCHOL. SUPPLIES  
 10-100-2-3-28-242-611-01-5-01150 SW - SCIENCE SUPPLIES  
 10-100-2-3-48-242-611-01-5-01218 MA - HEALTH & LIFE SKILLS  
 10-100-2-3-27-242-611-01-5-01682 MA - REMEDIAL READING SUPPLIES  
 10-100-2-4-02-242-611-01-5-00165 HS - ART SUPPLIES  
 10-100-2-4-20-242-611-01-5-00168 HS - BAND SUPPLIES  
 10-100-2-4-99-242-611-01-5-00173 HS - COLLEGE CONNECTIONS  
 10-100-2-4-08-242-611-01-5-00175 HS - FOREIGN LANGUAGE SUPPLIES  
 10-100-2-4-04-242-611-01-5-00176 HS - BUSINESS ED SUPPLIES  
 10-212-2-4-46-242-611-02-5-00178 HS - GUIDANCE SUPPLY  
 10-100-2-4-99-242-611-01-5-00180 HS - SAT PREP  
 10-100-2-4-38-242-611-01-5-00181 HS - QUANTITY FOODS SUPPLIES  
 10-100-2-4-12-242-611-01-5-00183 HS - TECHNOLOGY ED SUPPLIES  
 10-100-2-4-26-242-611-01-5-00186 HS - READING SUPPLIES  
 10-100-2-4-18-242-611-01-5-00191 HS - MATH SUPPLIES  
 10-100-2-4-22-242-611-01-5-00195 HS - PHYSICAL ED SUPPLIES  
 10-100-2-4-28-242-611-01-5-00206 HS - SCIENCE SUPPLIES  
 10-100-2-4-46-242-611-01-5-00229 HS - SCHOOL TO CAREER SUPPLIES  
 10-100-2-4-48-242-611-01-5-00721 HS - HEALTH ED SUPPLIES  
 10-100-2-4-99-242-611-01-5-00809 HS - RENAISSANCE PROGRAM  
 10-100-2-4-26-242-611-01-5-01070 HS - ENGLISH SUPPLIES  
 10-100-2-4-30-242-611-01-5-01644 HS - SOCIAL STUDIES SUPPLIES  
 10-210-2-4-32-242-611-01-5-01677 HS - PBIS SUPPLIES  
 10-100-2-5-44-242-611-03-5-00222 SW - A.V. SUPPLIES  
 10-100-2-5-18-242-611-03-5-00852 SW - MATH SUPPLIES  
 10-100-2-5-81-242-611-01-5-00860 SW - INTERVENTION SUPPLIES  
 10-210-2-5-32-242-611-01-5-01681 SW - PBIS SUPPLIES  
 10-100-2-9-16-242-611-01-5-00179 SW - LITERACY SUPPLIES  
 10-120-9-9-98-242-611-01-5-00212 SP ED - K-5 SUPPLIES  
 10-120-9-9-98-242-611-01-5-00214 MA - RESOURCE ROOM SUPPLIES  
 10-120-9-9-98-242-611-01-5-00216 SP ED - HIGH SCHOOL SUPPLIES  
 10-215-9-9-94-242-611-02-5-00217 K-5 - SPEECH/HEARING SUPPLIES  
 10-215-9-9-94-242-611-02-5-00219 SPEECH/HEARING SUPPLIES  
 10-210-2-9-32-242-611-02-5-00225 SW - SOCIAL WORK SUPPLIES  
 10-120-9-9-98-242-611-01-5-00226 MA - ALP SUPPLIES  
 10-120-9-9-98-242-611-01-5-00230 SES - ALP I SUPPLIES  
 10-120-9-9-98-242-611-01-5-00231 HS - ALP I SUPPLIES  
 10-215-9-9-94-242-611-01-5-00747 PRESCHOOL-SPEECH/HEARING SUPPL  
 10-100-2-9-16-242-611-01-5-01071 SW - ENGLISH SUPPLIES

Superintendent Proposed					
FY22 Approved Budget	FY23 Proposed Budget	-/+ Difference	% Difference		
7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023				
\$6,300.00	\$6,300.00	\$ -	0.00%		
\$540.00	\$540.00	\$ -	0.00%		
\$450.00	\$450.00	\$ -	0.00%		
\$450.00	\$450.00	\$ -	0.00%		
\$2,340.00	\$2,340.00	\$ -	0.00%		
\$720.00	\$1,450.00	\$ 730.00	101.39%		
\$450.00	\$450.00	\$ -	0.00%		
\$450.00	\$450.00	\$ -	0.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$810.00	\$810.00	\$ -	0.00%		
\$900.00	\$900.00	\$ -	0.00%		
\$3,150.00	\$3,450.00	\$ 300.00	9.52%		
\$1,768.00	\$2,600.00	\$ 832.00	47.06%		
\$4,050.00	\$3,000.00	\$ (1,050.00)	-25.93%		
\$3,600.00	\$5,100.00	\$ 1,500.00	41.67%		
\$1,800.00	\$1,500.00	\$ (300.00)	-16.67%		
\$1,440.00	\$1,440.00	\$ -	0.00%		
\$5,400.00	\$3,580.00	\$ (1,820.00)	-33.70%		
\$2,700.00	\$2,400.00	\$ (300.00)	-11.11%		
\$459.00	\$450.00	\$ (9.00)	-1.96%		
\$810.00	\$500.00	\$ (310.00)	-38.27%		
\$540.00	\$540.00	\$ -	0.00%		
\$4,000.00	\$0.00	\$ (4,000.00)	-100.00%		
\$900.00	\$900.00	\$ -	0.00%		
\$495.00	\$495.00	\$ -	0.00%		
\$7,300.00	\$7,300.00	\$ -	0.00%		
\$598.00	\$2,500.00	\$ 1,902.00	318.06%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$990.00	\$1,050.00	\$ 60.00	6.06%		
\$1,530.00	\$1,530.00	\$ -	0.00%		
\$1,530.00	\$2,000.00	\$ 470.00	30.72%		
\$3,330.00	\$6,000.00	\$ 2,670.00	80.18%		
\$6,250.00	\$9,000.00	\$ 2,750.00	44.00%		
\$10,800.00	\$11,000.00	\$ 200.00	1.85%		
\$450.00	\$450.00	\$ -	0.00%		
\$2,520.00	\$2,520.00	\$ -	0.00%		
\$1,800.00	\$1,800.00	\$ -	0.00%		
\$8,334.00	\$8,500.00	\$ 166.00	1.99%		
\$270.00	\$270.00	\$ -	0.00%		
\$450.00	\$450.00	\$ -	0.00%		
\$585.00	\$585.00	\$ -	0.00%		
\$2,300.00	\$2,300.00	\$ -	0.00%		
\$810.00	\$1,100.00	\$ 290.00	35.80%		
\$1,530.00	\$1,530.00	\$ -	0.00%		
\$2,070.00	\$0.00	\$ (2,070.00)	-100.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$3,150.00	\$3,150.00	\$ -	0.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$1,080.00	\$1,080.00	\$ -	0.00%		
\$450.00	\$450.00	\$ -	0.00%		
\$720.00	\$720.00	\$ -	0.00%		
\$2,700.00	\$2,700.00	\$ -	0.00%		
\$540.00	\$540.00	\$ -	0.00%		
\$360.00	\$360.00	\$ -	0.00%		
\$405.00	\$405.00	\$ -	0.00%		
\$1,350.00	\$1,350.00	\$ -	0.00%		
\$495.00	\$495.00	\$ -	0.00%		
\$180.00	\$180.00	\$ -	0.00%		
\$0.00	\$2,000.00	\$ 2,000.00	#DIV/0!		

## Budget Detail By Line Item

Account Number / Description

10-120-9-9-95-242-611-01-5-01073 SP ED - PRESCHOOL SUPPLIES  
10-120-9-9-98-242-611-01-5-01332 OCC. THERAPY SUPPLIES  
10-120-9-9-98-242-611-01-5-01333 PHYSICAL THERAPY SUPPLIES

**TOTAL 242 DEPARTMENTAL SUPPLIES**

**TOTAL GENERAL & DEPT SUPPLIES**

**TOTAL INSTRUCTIONAL RESOURCES**

### 860 COACHES

10-320-7-3-42-860-112-06-5-01078 MA - COACHES  
10-320-7-4-42-860-112-06-5-00537 HS - JV BASEBALL  
10-320-7-4-42-860-112-06-5-00538 HS - JV BASKETBALL - BOYS  
10-320-7-4-42-860-112-06-5-00539 HS - JV BASKETBALL - GIRLS  
10-320-7-4-42-860-112-06-5-00540 HS - JV SOCCER - BOYS  
10-320-7-4-42-860-112-06-5-00541 HS - JV SOFTBALL  
10-320-7-4-42-860-112-06-5-00542 HS - JV FIELD HOCKEY  
10-320-7-4-42-860-112-06-5-00545 HS - JV SOCCER - GIRLS  
10-320-7-4-42-860-112-06-5-00546 HS - FRESHMEN BASKETBALL-BOYS  
10-320-7-4-42-860-112-06-5-00547 HS - VARSITY BASEBALL  
10-320-7-4-42-860-112-06-5-00548 HS - VARSITY BASKETBALL - BOYS  
10-320-7-4-42-860-112-06-5-00549 HS - VARSITY BASKETBALL-GIRLS  
10-320-7-4-42-860-112-06-5-00550 HS - VARSITY FIELD HOCKEY  
10-320-7-4-42-860-112-06-5-00551 HS - CROSS COUNTRY ASST COACH  
10-320-7-4-42-860-112-06-5-00552 HS - VARSITY SOCCER - BOYS  
10-320-7-4-42-860-112-06-5-00553 HS - VARSITY SOFTBALL  
10-320-7-4-42-860-112-06-5-00554 HS - VARSITY TRACK  
10-320-7-4-42-860-112-06-5-00555 HS - VARSITY WRESTLING  
10-320-7-4-42-860-112-06-5-00556 HS - VARSITY SOCCER - GIRLS  
10-320-7-4-42-860-112-06-5-00559 HS - VAR. CHEERLEADERS-WINTER  
10-320-7-4-42-860-112-06-5-00561 HS - CROSS COUNTRY-BOYS & GIRL  
10-320-7-4-54-860-112-07-5-00655 HS - JV LACROSSE - BOYS  
10-320-7-4-42-860-112-06-5-00656 HS - VARSITY LACROSSE - GIRLS  
10-320-7-4-42-860-112-06-5-00737 HS - VARSITY TRACK ASSISTANT  
10-320-7-4-42-860-112-06-5-00805 HS - GOLF COACH  
10-320-7-4-42-860-112-06-5-00844 HS - JV LACROSSE - GIRLS  
10-320-7-4-42-860-590-06-5-01006 HS - ATHLETIC TRAINER  
10-320-7-4-42-860-111-06-5-01138 HS TENNIS COACH  
10-320-7-4-54-860-112-07-5-01178 HS - VARSITY LACROSSE - BOYS  
10-320-7-4-54-860-112-07-5-01654 HS - JV LACROSSE - GIRLS  
10-320-7-5-42-860-112-06-5-00560 SW - ATHLETIC PROG FACILITATOR

**TOTAL 860 COACHES**

### 875 ACTIVITY ADVISORS

10-320-7-2-54-875-111-07-5-01104 SES - CHORAL ADVISOR  
10-320-7-2-54-875-111-07-5-01105 SES - BAND ADVISOR  
10-320-7-2-54-875-111-07-5-01176 K-5 CULTURAL CLUB  
10-320-7-2-54-875-112-07-5-01703 SES - ART EXHIBITION  
10-320-7-3-54-875-112-07-5-00563 MA - TECH  
10-320-7-3-54-875-112-07-5-00564 MA - YEARBOOK  
10-320-7-3-54-875-111-07-5-00586 MA - CLUB ADVISORS  
10-320-7-3-54-875-112-07-5-01003 MA - STUDENT GOVERNMENT  
10-320-7-3-54-875-111-07-5-01100 MA - PARADE ADVISOR  
10-320-7-3-54-875-111-07-5-01189 MA - BETA CLUB  
10-320-7-3-54-875-111-07-5-01190 MA - DRAMA CLUB  
10-320-7-3-54-875-111-07-5-01191 MA - SAVE ADVISOR  
10-221-2-3-92-875-111-02-5-01578 MA - GATEWAYS  
10-320-7-3-54-875-111-07-5-01656 MA - TECHNOLOGY

<b>Superintendent Proposed</b>				
<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>-/+ Difference</b>	<b>% Difference</b>	
<b>7/1/2021 - 6/30/2022</b>	<b>7/1/2022 - 6/30/2023</b>			
\$360.00	\$360.00	\$ -	0.00%	
\$180.00	\$180.00	\$ -	0.00%	
\$180.00	\$180.00	\$ -	0.00%	
<b>\$130,219.00</b>	<b>\$135,720.00</b>	<b>\$5,501.00</b>	<b>4.22%</b>	
<b>\$164,509.00</b>	<b>\$172,070.00</b>	<b>\$7,561.00</b>	<b>4.60%</b>	
<b>\$298,909.00</b>	<b>\$428,390.00</b>	<b>\$ 129,481.00</b>	<b>43.32%</b>	
\$3,186.00	\$3,234.00	\$ 48.00	1.51%	
\$3,121.00	\$3,168.00	\$ 47.00	1.51%	
\$4,711.00	\$4,782.00	\$ 71.00	1.51%	
\$4,711.00	\$4,782.00	\$ 71.00	1.51%	
\$3,121.00	\$3,168.00	\$ 47.00	1.51%	
\$3,121.00	\$3,168.00	\$ 47.00	1.51%	
\$3,121.00	\$3,168.00	\$ 47.00	1.51%	
\$4,711.00	\$4,782.00	\$ 71.00	1.51%	
\$4,453.00	\$4,520.00	\$ 67.00	1.50%	
\$6,704.00	\$6,805.00	\$ 101.00	1.51%	
\$6,704.00	\$6,805.00	\$ 101.00	1.51%	
\$4,453.00	\$4,520.00	\$ 67.00	1.50%	
\$3,121.00	\$3,168.00	\$ 47.00	1.51%	
\$4,453.00	\$4,520.00	\$ 67.00	1.50%	
\$4,453.00	\$4,520.00	\$ 67.00	1.50%	
\$4,453.00	\$4,520.00	\$ 67.00	1.50%	
\$6,113.00	\$6,205.00	\$ 92.00	1.50%	
\$4,453.00	\$4,520.00	\$ 67.00	1.50%	
\$1,617.00	\$1,641.00	\$ 24.00	1.48%	
\$4,453.00	\$4,520.00	\$ 67.00	1.50%	
\$3,121.00	\$3,168.00	\$ 47.00	1.51%	
\$4,453.00	\$4,520.00	\$ 67.00	1.50%	
\$3,121.00	\$3,168.00	\$ 47.00	1.51%	
\$4,247.00	\$4,311.00	\$ 64.00	1.51%	
\$3,121.00	\$3,168.00	\$ 47.00	1.51%	
\$30,000.00	\$30,000.00	\$ -	0.00%	
\$0.00	\$4,311.00	\$ 4,311.00	#DIV/0!	
\$4,453.00	\$4,520.00	\$ 67.00	1.50%	
\$0.00	\$3,168.00	\$ 3,168.00	#DIV/0!	
\$40,754.00	\$49,403.00	\$ 8,649.00	21.22%	
<b>\$181,624.00</b>	<b>\$199,421.00</b>	<b>\$17,797.00</b>	<b>9.80%</b>	
\$1,867.00	\$1,895.00	\$ 28.00	1.50%	
\$2,450.00	\$2,487.00	\$ 37.00	1.51%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$1,167.00	\$1,185.00	\$ 18.00	1.54%	
\$8,100.00	\$8,220.00	\$ 120.00	1.48%	
\$1,350.00	\$1,370.00	\$ 20.00	1.48%	
\$646.00	\$656.00	\$ 10.00	1.55%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$5,306.00	\$5,386.00	\$ 80.00	1.51%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$0.00	\$822.00	\$ 822.00	#DIV/0!	



## Budget Detail By Line Item

Account Number / Description

10-320-7-3-54-875-111-07-5-01657 MA - CHESS  
 10-320-7-3-54-875-112-07-5-01683 MA - SKI  
 10-320-7-3-54-875-112-07-5-01704 MA - ART EXHIBITION  
 10-320-7-4-54-875-112-07-5-00568 HS - FRESHMEN  
 10-320-7-4-54-875-112-07-5-00569 HS - SOPHMORES  
 10-320-7-4-54-875-112-07-5-00570 HS - JUNIORS  
 10-320-7-4-54-875-112-07-5-00571 HS - SENIORS  
 10-320-7-4-54-875-112-07-5-00572 HS - DRAMA/MUSIC  
 10-320-7-4-54-875-112-07-5-00573 HS - CLUB ACTIVITIES  
 10-320-7-4-54-875-112-07-5-00574 HS - HONOR SOCIETY  
 10-320-7-4-54-875-112-07-5-00575 HS - SADD ADVISOR  
 10-320-7-4-54-875-112-07-5-00576 HS - STUDENT COUNCIL  
 10-320-7-4-54-875-112-07-5-00577 HS - YEARBOOK  
 10-320-7-4-54-875-112-07-5-00578 HS - GSA  
 10-320-7-4-54-875-112-07-5-00579 HS - QUANTITY FOODS  
 10-320-7-4-54-875-112-07-5-00580 HS - UNITY  
 10-320-7-4-54-875-112-07-5-00582 HS - LITERARY MAGAZINE  
 10-320-7-4-54-875-112-07-5-00584 HS - F.B.L.A.  
 10-320-7-4-54-875-111-07-5-00585 HS - FCCLA  
 10-320-7-4-54-875-112-07-5-00587 HS - MUSIC ADVISOR  
 10-320-7-4-54-875-112-07-5-00588 HS - BETA  
 10-320-7-4-54-875-112-07-5-00589 HS - STEM  
 10-320-7-4-54-875-112-07-5-00590 HS - TECH  
 10-320-7-4-54-875-112-07-5-00944 HS - STUDENT CAFE ADVISOR  
 10-320-7-4-54-875-112-07-5-00975 HS - Spartan Communications  
 10-320-7-4-54-875-111-07-5-01101 HS - PARADE ADVISOR  
 10-320-7-4-54-875-111-07-5-01103 HS - JAZZ ENSEMBLE ADVISOR  
 10-320-7-4-54-875-111-07-5-01172 HS - ESPORTS  
 10-320-7-4-54-875-111-07-5-01173 HS - Interact  
 10-320-7-4-54-875-111-07-5-01174 HS - SSS  
 10-320-7-4-54-875-111-07-5-01175 HS - BIG BROTHER/BIG SISTER  
 10-320-7-4-54-875-112-07-5-01684 HS - SKI  
 10-320-7-4-54-875-112-07-5-01685 HS - SCHOOL STORE  
 10-320-7-4-54-875-112-07-5-01696 HS - MODEL UN  
 10-320-7-4-54-875-112-07-5-01697 HS - AMERICAN SIGN LGE  
 10-320-7-4-54-875-112-07-5-01698 HS - FUTURE LEADERS  
 10-320-7-4-54-875-112-07-5-01699 HS - STRATEGY GAMES  
 10-320-7-4-54-875-112-07-5-01700 HS - EASTERN REG CONCERT  
 10-320-7-4-54-875-112-07-5-01701 HS - NCCC CONCERT  
 10-320-7-4-54-875-112-07-5-01702 HS - ALL STATE CONCERT  
 10-320-7-4-54-875-112-07-5-01705 HS - ART EXHIBITION  
 10-320-7-5-54-875-890-07-5-00567 HS - PARK FEE ACT FUND

### TOTAL 875 ACTIVITY ADVISORS

### 880 ATHLETIC/ACADEMIC ACT.

10-320-7-3-42-880-690-06-5-00594 MA - ATHLETIC SUPPLIES  
 10-320-7-3-42-880-590-06-5-00596 MA - OFFICIALS  
 10-320-7-3-42-880-690-06-5-00600 MA - ATHLETIC AWARDS  
 10-320-2-3-54-880-690-07-5-00849 MA - ACADEMIC AWARDS  
 10-240-7-4-54-880-690-07-5-00274 HS - GRADUATION  
 10-320-7-4-42-880-690-06-5-00595 HS - ATHLETIC SUPPLIES  
 10-320-7-4-42-880-590-06-5-00597 HS - OFFICIALS  
 10-320-7-4-42-880-690-06-5-00601 HS - ATHLETIC AWARDS  
 10-320-2-4-54-880-690-07-5-00602 HS - ACADEMIC AWARDS  
 10-320-7-4-42-880-690-06-5-01220 HS - ATHLETIC UNIFORMS  
 10-320-7-4-42-880-112-06-5-01583 HS - CO-OP SPORTS

### TOTAL 880 ATHLETIC/ACADEMIC ACT.

Superintendent Proposed				
FY22 Approved Budget	FY23 Proposed Budget	-/+ Difference	% Difference	
7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023			
\$0.00	\$822.00	\$ 822.00	#DIV/0!	
\$1,620.00	\$1,644.00	\$ 24.00	1.48%	
\$0.00	\$156.00	\$ 156.00	#DIV/0!	
\$1,554.00	\$1,577.00	\$ 23.00	1.48%	
\$1,554.00	\$1,577.00	\$ 23.00	1.48%	
\$2,770.00	\$2,812.00	\$ 42.00	1.52%	
\$3,960.00	\$4,019.00	\$ 59.00	1.49%	
\$5,306.00	\$5,386.00	\$ 80.00	1.51%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$1,169.00	\$1,187.00	\$ 18.00	1.54%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$1,800.00	\$1,827.00	\$ 27.00	1.50%	
\$3,901.00	\$3,960.00	\$ 59.00	1.51%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$1,407.00	\$1,428.00	\$ 21.00	1.49%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$0.00	\$822.00	\$ 822.00	#DIV/0!	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$1,981.00	\$2,011.00	\$ 30.00	1.51%	
\$2,161.00	\$2,193.00	\$ 32.00	1.48%	
\$1,615.00	\$1,640.00	\$ 25.00	1.55%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$632.00	\$822.00	\$ 190.00	30.06%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$1,222.00	\$1,240.00	\$ 18.00	1.47%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$1,620.00	\$1,644.00	\$ 24.00	1.48%	
\$1,952.00	\$1,981.00	\$ 29.00	1.49%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$810.00	\$822.00	\$ 12.00	1.48%	
\$308.00	\$312.00	\$ 4.00	1.30%	
\$308.00	\$312.00	\$ 4.00	1.30%	
\$308.00	\$312.00	\$ 4.00	1.30%	
\$924.00	\$936.00	\$ 12.00	1.30%	
(\$12,000.00)	(\$12,000.00)	\$ -	0.00%	
<b>\$59,108.00</b>	<b>\$62,971.00</b>	<b>\$3,863.00</b>	<b>6.54%</b>	
\$2,250.00	\$2,250.00	\$ -	0.00%	
\$1,200.00	\$900.00	\$ (300.00)	-25.00%	
\$150.00	\$150.00	\$ -	0.00%	
\$600.00	\$600.00	\$ -	0.00%	
\$6,000.00	\$6,000.00	\$ -	0.00%	
\$10,800.00	\$12,000.00	\$ 1,200.00	11.11%	
\$37,500.00	\$37,500.00	\$ -	0.00%	
\$2,300.00	\$2,300.00	\$ -	0.00%	
\$2,000.00	\$1,000.00	\$ (1,000.00)	-50.00%	
\$9,000.00	\$9,000.00	\$ -	0.00%	
\$18,600.00	\$18,600.00	\$ -	0.00%	
<b>\$90,400.00</b>	<b>\$90,300.00</b>	<b>(\$100.00)</b>	<b>-0.11%</b>	



## Budget Detail By Line Item

Account Number / Description

### TOTAL COACHES/ADVISOR EXTRACURRICULAR

#### 730 EQUIPMENT REPLACEMENT

10-260-1-2-66-730-730-01-5-00474 K-5 - REPLACEMENT  
10-260-2-3-66-730-730-01-5-00848 MA - REPLACEMENT  
10-120-8-3-98-730-730-02-5-01184 SPED - EQUIPMENT REPLACEMENT  
10-260-5-4-66-730-730-01-5-00476 HS - EQUIPMENT REPLACEMENT  
10-100-2-4-66-730-730-01-5-00616 HS - TECH ED REPLACEMENT  
10-260-2-5-66-730-730-01-5-00472 SW - A.V. EQUIP REPLACEMENT  
10-260-5-5-66-730-730-03-5-00477 SW - REPLACEMENT  
10-260-5-6-66-730-730-08-5-00489 SW - MAINTENANCE REPLACEMENT

#### TOTAL 730 EQUIPMENT REPLACEMENT

#### 830 EQUIPMENT RENTAL

10-240-6-2-66-830-440-04-5-00523 K-5 - COPIER RENTAL  
10-240-6-2-66-830-440-04-5-00524 K-5 - COPIER SUPPLIES  
10-240-6-2-66-830-440-04-5-01011 K-5 - COPIER MAINTENANCE  
10-240-6-3-66-830-440-03-5-00527 MA - COPIER RENTAL  
10-240-6-3-66-830-440-03-5-01012 MA - COPIER SUPPLIES  
10-240-6-3-66-830-440-04-5-01013 MA - COPIER MAINTENANCE  
10-120-9-3-98-830-440-02-5-01188 SPED - COPIER SUPPLIES  
10-240-6-4-66-830-440-04-5-00763 HS - COPIER RENTAL  
10-240-6-4-66-830-440-04-5-01014 HS - COPIER SUPPLIES  
10-240-6-4-66-830-440-04-5-01015 HS - COPIER MAINTENANCE  
10-232-5-5-66-830-430-04-5-00454 CO - COPIER MAINTENANCE  
10-232-6-5-66-830-440-04-5-00525 CO - COPIER RENTAL  
10-232-6-5-66-830-440-04-5-00526 CO - POSTAGE METER  
10-240-6-5-66-830-440-04-5-00861 SW - DESKTOP MAINTENANCE  
10-240-2-5-40-830-440-01-5-00905 SW - COPIER SUPPLIES/MAINTEN.  
10-232-6-5-66-830-440-04-5-01016 CO - COPIER SUPPLIES

#### TOTAL 830 EQUIPMENT RENTAL

#### 910 CAPITAL OUTLAY/EQUIP

10-100-8-2-66-910-730-01-5-00603 K-5 CAPITAL OUTLAY  
10-100-8-3-66-910-730-01-5-00818 MA - CAPITAL OUTLAY  
10-100-8-3-66-910-730-01-5-01335 MA - TECH ED CAPITAL OUTLAY  
10-100-8-4-66-910-730-01-5-00607 HS CAPITAL OUTLAY  
10-100-8-4-66-910-730-01-5-00965 HS - TECH ED CAPITAL OUTLAY  
10-232-8-5-66-910-730-04-5-00614 CO - CAPITAL OUTLAY EQUIPMENT  
10-100-8-5-66-910-730-04-5-00843 SW - CAPITAL OUTLAY TECHNOLOGY  
10-260-8-6-66-910-730-08-5-00618 SW - BUILD. & GROUNDS CAP OUT.  
10-120-9-9-98-910-730-01-5-00617 SP ED - CAPITAL OUTLAY  
10-120-9-9-98-910-730-04-5-00748 SPEC. ED. - OFF. CAP. OUTLAY

#### TOTAL 910 CAPITAL OUTLAY/EQUIP

#### TOTAL EQUIPMENT

#### 134 BOARD OF ED. EXPENSES

10-232-1-5-72-134-540-04-5-00025 CO - ADVERTISING  
10-232-1-5-72-134-690-04-5-00031 CO - PETTY CASH  
10-231-1-5-74-134-330-10-5-00045 B.O.E. - OTHER PROF. SERVICES  
10-231-1-5-74-134-580-10-5-00046 B.O.E. - TRAVEL  
10-231-1-5-74-134-690-10-5-00047 B.O.E. - SUPPLIES  
10-231-1-5-74-134-530-10-5-00048 B.O.E. - PUBLICATION POSTAGE  
10-231-1-5-74-134-590-10-5-00049 B.O.E. - PRINTING  
10-231-1-5-74-134-590-10-5-00050 B.O.E. - PUBLICATIONS  
10-231-1-5-74-134-330-10-5-00051 B.O.E. - AUDIT

<b>Superintendent Proposed</b>					
<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>-/+ Difference</b>	<b>% Difference</b>		
<b>7/1/2021 - 6/30/2022</b>	<b>7/1/2022 - 6/30/2023</b>				
<b>\$331,132.00</b>	<b>\$352,692.00</b>	<b>\$ 21,560.00</b>	<b>6.51%</b>		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$2,700.00	\$2,700.00	\$ -	0.00%		
\$7,920.00	\$8,800.00	\$ 880.00	11.11%		
\$0.00	\$20,000.00	\$ 20,000.00	#DIV/0!		
\$0.00	\$0.00	\$ -	#DIV/0!		
<b>\$10,620.00</b>	<b>\$31,500.00</b>	<b>\$20,880.00</b>	<b>196.61%</b>		
\$7,300.00	\$7,665.00	\$ 365.00	5.00%		
\$900.00	\$1,000.00	\$ 100.00	11.11%		
\$6,030.00	\$6,000.00	\$ (30.00)	-0.50%		
\$7,300.00	\$7,665.00	\$ 365.00	5.00%		
\$900.00	\$1,000.00	\$ 100.00	11.11%		
\$4,230.00	\$4,000.00	\$ (230.00)	-5.44%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$7,300.00	\$7,665.00	\$ 365.00	5.00%		
\$900.00	\$1,000.00	\$ 100.00	11.11%		
\$6,300.00	\$6,000.00	\$ (300.00)	-4.76%		
\$2,250.00	\$2,250.00	\$ -	0.00%		
\$7,300.00	\$7,665.00	\$ 365.00	5.00%		
\$1,200.00	\$1,300.00	\$ 100.00	8.33%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$940.00	\$1,000.00	\$ 60.00	6.38%		
\$270.00	\$300.00	\$ 30.00	11.11%		
<b>\$53,120.00</b>	<b>\$54,510.00</b>	<b>\$1,390.00</b>	<b>2.62%</b>		
\$1,080.00	\$1,080.00	\$ -	0.00%		
\$5,400.00	\$6,000.00	\$ 600.00	11.11%		
\$4,000.00	\$4,400.00	\$ 400.00	10.00%		
\$2,340.00	\$2,500.00	\$ 160.00	6.84%		
\$4,000.00	\$5,000.00	\$ 1,000.00	25.00%		
\$3,870.00	\$4,000.00	\$ 130.00	3.36%		
\$220,000.00	\$271,000.00	\$ 51,000.00	23.18%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$1,000.00	\$1,000.00	\$ -	0.00%		
<b>\$241,690.00</b>	<b>\$294,980.00</b>	<b>\$53,290.00</b>	<b>22.05%</b>		
<b>\$305,430.00</b>	<b>\$380,990.00</b>	<b>\$ 75,560.00</b>	<b>24.74%</b>		
\$2,925.00	\$2,925.00	\$ -	0.00%		
\$1,080.00	\$1,200.00	\$ 120.00	11.11%		
\$75,000.00	\$90,000.00	\$ 15,000.00	20.00%		
\$720.00	\$720.00	\$ -	0.00%		
\$630.00	\$700.00	\$ 70.00	11.11%		
\$2,160.00	\$2,160.00	\$ -	0.00%		
\$2,970.00	\$2,970.00	\$ -	0.00%		
\$270.00	\$270.00	\$ -	0.00%		
\$3,000.00	\$3,000.00	\$ -	0.00%		

## Budget Detail By Line Item

Account Number / Description

10-231-1-5-74-134-590-10-5-00648 B.O.E. - COMMUNITY RELATIONS  
10-219-1-5-50-134-690-05-5-00875 SW - PROF DEVELOPMENT SUPPLIES

### TOTAL 134 BOARD OF ED. EXPENSES

### 132 POSTAGE

10-240-1-2-40-132-530-04-5-00035 K-5 - POSTAGE  
10-240-1-3-40-132-530-04-5-00037 MA - POSTAGE  
10-212-1-3-46-132-530-02-5-00646 MA - GUIDANCE POSTAGE  
10-240-1-4-40-132-530-04-5-00038 HS - POSTAGE  
10-212-1-4-46-132-530-02-5-00647 HS - GUIDANCE POSTAGE  
10-232-1-5-72-132-530-04-5-00039 CO - POSTAGE  
10-260-1-6-40-132-530-04-5-00040 MAINTENANCE - POSTAGE  
10-120-9-9-98-132-530-04-5-00041 SP ED - POSTAGE

### TOTAL 132 POSTAGE

### 251 TRAVEL/CONF/IN-SERVICEN

10-221-1-2-50-251-580-05-5-00259 K-5 - TRAVEL/IN-SERVICE  
10-221-1-2-50-251-580-05-5-00260 K-5 - PRINCIPAL'S TRAVEL  
10-221-1-3-50-251-580-05-5-00263 MA - TRAVEL/IN-SERVICE  
10-221-1-3-50-251-580-05-5-00264 MA - PRINCIPAL'S TRAVEL  
10-221-1-4-50-251-580-05-5-00267 HS - TRAVEL/IN-SERVICE  
10-221-1-4-50-251-580-05-5-00269 HS - PRINCIPAL'S TRAVEL  
10-232-1-5-72-251-580-05-5-00271 CO - TRAVEL/IN-SERVICE  
10-221-1-5-50-251-322-05-5-00297 CO - ADMINISTRATION WORKSHOP  
10-221-2-5-50-251-322-01-5-00300 CURRICULUM DEVELOPMENT  
10-221-1-5-50-251-580-05-5-00858 SW - TRAVEL/IN-SERVICE  
10-221-2-5-50-251-322-01-5-01689 SW - TECH PROF DEV  
10-213-3-5-50-251-322-02-5-01693 SW - NURSE PROF DEV  
10-260-5-6-50-251-890-08-5-00857 SW - CUSTODIAL TRAINING  
10-120-9-9-98-251-580-05-5-00272 SP ED - TRAVEL/IN-SERVICE  
10-120-9-9-98-251-580-05-5-00273 SP ED - DIRECTOR'S TRAVEL

### TOTAL 251 TRAVEL/CONF/IN-SERVICEN

### 123 FORMS AND PRINTING

10-259-1-2-40-123-590-04-5-00015 K-5 - FORMS & PRINTING  
10-259-1-3-40-123-590-04-5-00017 MA - FORMS & PRINTING  
10-259-1-4-40-123-590-04-5-00018 HS - FORMS & PRINTING  
10-259-1-5-72-123-590-04-5-00019 CO - FORMS & PRINTING  
10-230-1-5-40-123-590-04-5-01063 SW - FORMS & PRINTING  
10-120-9-9-98-123-590-04-5-00020 SP ED - FORMS & PRINTING

### TOTAL 123 FORMS AND PRINTING

### 258 OFFICE SUPPLIES

10-240-1-2-40-258-690-04-5-00301 K-5 - OFFICE SUPPLIES  
10-240-1-3-40-258-690-04-5-00303 MA - OFFICE SUPPLIES  
10-240-1-4-40-258-690-04-5-00304 HS - OFFICE SUPPLIES  
10-232-1-5-72-258-690-04-5-00042 CO - OFFICE SUPPLIES  
10-232-1-5-72-258-690-04-5-00044 CO - COMPUTER SUPPLIES  
10-222-1-5-44-258-690-03-5-00305 SW MEDIA - OFFICE SUPPLIES  
10-260-1-6-40-258-690-04-5-00306 MAINTENANCE - OFFICE SUPPLIES  
10-120-9-9-98-258-690-04-5-00307 SP ED - OFFICE SUPPLIES

### TOTAL 258 OFFICE SUPPLIES

### 137 INSTITUTIONAL DUES

10-240-1-2-50-137-810-05-5-00053 K-5 - INSTITUTIONAL DUES

<b>Superintendent Proposed</b>				
<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>-/+ Difference</b>	<b>% Difference</b>	
<b>7/1/2021 - 6/30/2022</b>	<b>7/1/2022 - 6/30/2023</b>			
\$1,080.00	\$1,080.00	\$ -	0.00%	
\$1,080.00	\$2,000.00	\$ 920.00	85.19%	
<b>\$90,915.00</b>	<b>\$107,025.00</b>	<b>\$16,110.00</b>	<b>17.72%</b>	
\$401.00	\$500.00	\$ 99.00	24.69%	
\$630.00	\$630.00	\$ -	0.00%	
\$90.00	\$90.00	\$ -	0.00%	
\$675.00	\$675.00	\$ -	0.00%	
\$450.00	\$450.00	\$ -	0.00%	
\$3,870.00	\$4,000.00	\$ 130.00	3.36%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$135.00	\$135.00	\$ -	0.00%	
<b>\$6,251.00</b>	<b>\$6,480.00</b>	<b>\$229.00</b>	<b>3.66%</b>	
\$1,530.00	\$500.00	\$ (1,030.00)	-67.32%	
\$720.00	\$400.00	\$ (320.00)	-44.44%	
\$720.00	\$500.00	\$ (220.00)	-30.56%	
\$540.00	\$500.00	\$ (40.00)	-7.41%	
\$1,575.00	\$2,000.00	\$ 425.00	26.98%	
\$720.00	\$850.00	\$ 130.00	18.06%	
\$2,340.00	\$2,340.00	\$ -	0.00%	
\$8,000.00	\$8,000.00	\$ -	0.00%	
\$5,850.00	\$8,000.00	\$ 2,150.00	36.75%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$7,020.00	\$7,800.00	\$ 780.00	11.11%	
\$1,800.00	\$1,800.00	\$ -	0.00%	
\$0.00	\$0.00	\$ -	#DIV/0!	
\$360.00	\$360.00	\$ -	0.00%	
\$540.00	\$540.00	\$ -	0.00%	
<b>\$31,715.00</b>	<b>\$33,590.00</b>	<b>\$1,875.00</b>	<b>5.91%</b>	
\$2,250.00	\$2,250.00	\$ -	0.00%	
\$1,080.00	\$600.00	\$ (480.00)	-44.44%	
\$2,700.00	\$1,350.00	\$ (1,350.00)	-50.00%	
\$2,250.00	\$6,000.00	\$ 3,750.00	166.67%	
\$360.00	\$400.00	\$ 40.00	11.11%	
\$360.00	\$360.00	\$ -	0.00%	
<b>\$9,000.00</b>	<b>\$10,960.00</b>	<b>\$1,960.00</b>	<b>21.78%</b>	
\$2,430.00	\$2,430.00	\$ -	0.00%	
\$900.00	\$900.00	\$ -	0.00%	
\$1,125.00	\$1,000.00	\$ (125.00)	-11.11%	
\$4,050.00	\$4,000.00	\$ (50.00)	-1.23%	
\$1,350.00	\$1,350.00	\$ -	0.00%	
\$450.00	\$500.00	\$ 50.00	11.11%	
\$450.00	\$500.00	\$ 50.00	11.11%	
\$270.00	\$270.00	\$ -	0.00%	
<b>\$11,025.00</b>	<b>\$10,950.00</b>	<b>(\$75.00)</b>	<b>-0.68%</b>	
\$400.00	\$400.00	\$ -	0.00%	

**Budget Detail  
By Line Item**

Account Number / Description

10-240-1-3-50-137-810-05-5-00055 MA - INSTITUTIONAL DUES  
 10-240-1-4-50-137-810-05-5-00056 HS - INSTITUTIONAL DUES  
 10-231-1-4-58-137-890-10-5-01064 NEASC ACCREDITATION  
 10-232-1-5-50-137-810-05-5-00057 CO - INSTITUTIONAL DUES  
 10-231-1-5-50-137-810-10-5-00058 B.O.E. - INSTITUTIONAL DUES  
 10-120-9-9-50-137-810-05-5-00059 SP ED - INSTITUTIONAL DUES  
 10-240-1-9-50-137-810-05-5-01576 GATEWAYS DUES

**TOTAL 137 INSTITUTIONAL DUES**

**421 HEALTH SUPPLIES**

10-213-3-4-48-421-323-02-5-01146 SW HEALTH SUPPLIES  
 10-213-3-5-48-421-730-02-5-01076 SW - HEALTH EQUIPMENT

**TOTAL 421 HEALTH SUPPLIES**

**TOTAL ADMIN OVERHEAD**

**GRAND TOTAL**

<b>Superintendent Proposed</b>					
<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>-/+ Difference</b>	<b>% Difference</b>		
<b>7/1/2021 - 6/30/2022</b>	<b>7/1/2022 - 6/30/2023</b>				
\$1,300.00	\$1,440.00	\$ 140.00	10.77%		
\$10,500.00	\$10,800.00	\$ 300.00	2.86%		
\$0.00	\$0.00	\$ -	#DIV/0!		
\$6,000.00	\$6,000.00	\$ -	0.00%		
\$10,500.00	\$10,500.00	\$ -	0.00%		
\$500.00	\$500.00	\$ -	0.00%		
\$0.00	\$0.00	\$ -	#DIV/0!		
<b>\$29,200.00</b>	<b>\$29,640.00</b>	<b>\$440.00</b>	<b>1.51%</b>		
\$12,150.00	\$12,150.00	\$ -	0.00%		
\$900.00	\$900.00	\$ -	0.00%		
<b>\$13,050.00</b>	<b>\$13,050.00</b>	<b>\$0.00</b>	<b>0.00%</b>		
<b>\$191,156.00</b>	<b>\$211,695.00</b>	<b>\$ 20,539.00</b>	<b>10.74%</b>		
<b>\$25,239,742.00</b>	<b>\$26,692,940.00</b>	<b>\$1,453,198.00</b>	<b>5.76%</b>		

## **Significant Impacts on the Budget**

### **Salaries**

**Net Budget Impact**  
**\$549,864**

The change in salaries is predominately driven by contractual increases. A new Kindergarten Special Education Teacher was added to address the additional pupil services needs and increased enrollments. A new Math Interventionist was added to support math programming at the elementary school. A 0.6 FTE Human Resource Specialist was also added to support the increased human resources functions. Currently there is no dedicated HR support staff and the job functions are spread among multiple employees

### **Insurance and Benefits**

**Net Budget Impact**  
**\$363,240**

The majority of the change in insurance and benefits is driven by a projected increase in health insurance premiums. We anticipate an 12% increase. Along with premium changes, health insurance projections are impacted by changes in staff and benefit plan design.

### **Transportation**

**Net Budget Impact**  
**\$23,246**

The increase in transportation expenses is a direct result of contract negotiations with First Student.

### **Maintenance**

**Net Budget Impact**  
**\$72,652**

The Long-Range Facilities Plan outlines a roadmap for repairing our aging infrastructure. As we address these issues, we continue to identify and remediate other matters not in the plan. Additionally, there are increases due to new software systems in response to COVID-19.

### **Instructional Resources**

**Net Budget Impact**  
**\$129,481**

In the 2020-21 budget, a 10% cost reduction was applied to most accounts and reduction in textbooks account. Textbooks for various departments and courses were deferred due to BOF budget cuts. Supply accounts have been increased and textbook expenditures have been partially restored.

### **Utilities**

**Net Budget Impact**  
**\$51,200**

Increases in electricity due to HVAC adjustments to increase air exchange due to COVID-19.

### **Equipment**

**Net Budget Impact**  
**\$71,000**

Restoration of 2020-21 budget cuts in technology (\$51,000) and Music Replacement (\$20,000).

### **Administrative Overhead**

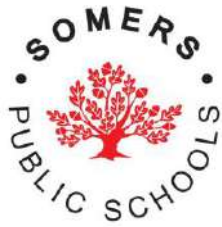
**Net Budget Impact**  
**\$15,000**

Increase in legal fees due to multiple collective bargaining negotiations in 2022-23.

## **Requests Not Funded**

The district administrators are required to submit all requests to the Superintendent as part of the budget process. The requests below were made by administrators but are not included in the Superintendent's Proposed Budget. If all requests were included in the proposed budget, it would have resulted in an additional increase of \$303,000.

<b>Items Requested</b>	<b>Amount Requested</b>	<b>Comments</b>
Curriculum Leader: Humanities (grades 6-12)	\$85,000	Provides support to teachers for the planning, development and implementation of English Language Arts, World Language, Social Studies and Arts (Art, Music, PE, Media) instructional practices in a middle/high school setting. The Humanities Leader supports teachers and administrators in designing and delivering Humanities curriculum and instruction that strengthens all students' ability to engage in Humanities content as critical and creative thinkers.
Curriculum Leader: STEM (grades K-5)	\$85,000	Provides support to teachers within the STEM content areas (Science, Technology, Engineering, Mathematics) for the planning, development and implementation of instructional practices in an elementary school setting. The STEM Leader supports teachers and administrators in designing and delivering STEM curriculum and instruction that strengthens all students' ability to engage in STEM content as critical and creative thinkers. The STEM Instructional Leader supports data-driven instruction to support student mastery of grade-level standards.
Curriculum Leader: STEM (grades 6-12)	\$85,000	Provides support to teachers within the STEM content areas (Science, Technology, Engineering, Mathematics) for the planning, development and implementation of instructional practices in middle/high school settings. The STEM Leader supports teachers and administrators in designing and delivering STEM curriculum and instruction that strengthens all students' ability to engage in STEM content as critical and creative thinkers. The STEM Instructional Leader supports data-driven instruction to support student mastery of grade-level and college-readiness standards.
Pre-K Transportation	\$48,000	Provide Pre-K students with bus. Best practice is to segregate from K-5 population due to various developmental issues.



## Board of Education Administrative Report

Title of Report: Five-Year Capital Improvement Plan (2022-2027)

Board Meeting Date: November 8, 2021

☒

Action

☐

Report

☐

Information

☐

Discussion

Submitted by: Brian P. Czapla

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### *Executive Summary*

First Warning: October 25, 2021

Second Warning: November 8, 2021

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Project	2022-23	2023-24	2024-25	2025-26	2026-27
MBA Security System Upgrade	\$55,000				
Maintenance Pickup Truck w/ Plow	\$64,000				
Maintenance Boom Lift	\$42,000				
SES Recess Area Resurface	\$98,000				
SHS Generator Transfer Switch	\$12,000				
Maintenance Pickup Truck		\$51,000			
MBA Rooftop Units		\$344,000			
MBA Roof Replacement		\$660,000			
SES Parking Lot (pavement & expansion)			\$278,000		
MBA Parking Lot			\$279,000		
SHS Parking Lot			\$279,000		
SES Auditorium Renovation				TBD	
SES & SHS HVAC				TBD	
Field Mower Replacement					TBD
Sidewalk and Curb Repair/Replace					TBD
<b>Totals</b>	<b>\$271,000</b>	<b>\$1,055,000</b>	<b>\$836,000</b>	<b>TBD</b>	<b>TBD</b>

*Notes: Costs projections are based on the Tecton Report, vendor quotes, and known industry standards. They do not consider cost inflation and will be adjusted accordingly in future years.*



# SUPPORTING INFORMATION

## COVID-19 Federal Funds

### ESSER – II

Amount.....\$172,372

Item	2021-22	2022-23	2023-24
Grade 2	\$59,056	\$27,335	\$0
Tutors	\$54,849	\$0	\$0
Supplies	\$31,122	\$0	\$0
<b>Balance</b>	\$27,335	\$0	\$0

### ARP

Amount.....\$363,295

Item	2021-22	2022-23	2023-24
Special Ed - K	\$0 paid via ARP-IDEA 611	Operation Budget	Operation Budget
K - Teacher (position moves)	\$59,056 Kindergarten	\$61,688 1st Grade	Operation Budget 2nd Grade
Grade 2	\$0 Paid via ESSER	\$34,353 \$27,335 in salary from ESSER position eliminated	\$70,000 position eliminated
Grade 4 Teacher	\$59,056		
Supplies	\$29,321	\$0	\$0
<b>Balance</b>	\$215,862	\$119,821	\$49,821

## **Tuitions**

### **Magnet School Tuitions**

<b>Schools</b>	<b>Projected Students</b>	<b>Projected Costs</b>
Greater Hartford Academy of the Arts	5	\$30,200
Academy of Aerospace and Engineering	6	\$36,000
International Magnet School for Global Citizenship	1	\$5,200
Montessori Magnet School	3	\$15,600
Two Rivers Middle Magnet School	1	\$6,200
Vocational / Agricultural	4	\$27,000
Museum Academy	3	\$15,600

### **Special Education Tuitions**

<b>Schools</b>	<b>Annual Costs per Student</b>
The May Institute	\$135,287
The Gengras Center	\$115,875
CREC River Street School	\$148,320
Eagle Academy	\$70,735
Grace Webb	\$76,220
Intensive Ed Academy	\$67,365
Extended School Year	\$72,754

*Note: Tuitions costs does not include transportation costs*

## **Musical Instrument & Technology Replacement Plan**

### **Musical Instruments**

<b>Instrument</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Choir folders	\$450	\$450	\$450
Sousaphone/tuba	\$7,900		
French horn	\$3,100	\$4,000	
Euphonium		\$3,000	
Trombone	\$1,600		
Band/choir storage boxes	\$800		
Concert bass drum	\$1,700		
Cymbals	\$600		\$800
Wind chimes	\$250		
Chimes		\$6,000	
Marching percussion		\$12,000	
Stand rack	\$900		
Chair rack	\$500		
Conductor Chair	\$150		
Piano Tuning	\$150	\$150	\$150
Drum set			\$600
Bassoon			\$11,000
Oboe			\$4,200
Percussion gear	\$1,000	\$1,000	\$1,000
Music stands			\$700
<b>TOTALS:</b>	<b>\$19,100</b>	<b>\$19,600</b>	<b>\$18,900</b>

### **Technology**

<b>Instrument</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
Network Infrastructure	\$271,000			
Grade 4 & 5 Chromebooks				
Staff MacBooks		\$270,600		
Grade K-3 iPads				
SHS Technology Labs (116				
Staff MacBooks			\$270,400	
SHS Chromebooks				
Classroom Sound & Projection				
Caf POS System				
Staff MacBooks				
MBA Chromebooks				\$269,750
SHS Business Lab (114)				
Classroom Sound & Projection				



## Board of Education Administrative Report

Title of Report: Textbook 5-year plan

Board Meeting Date: November 22, 2021

☐

Action

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Report

☐

Information

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Discussion

Submitted by: Dina M. Senecal

<b><u>Somers Elementary School</u></b>					
<u>Course/Subject</u>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Social Studies (K-5)		X			
Science (K-5) <i>Annual cost of Mystery Science Kits for grades K-5</i>	X \$8,500	X \$8,500	X \$8,500		
Math (K-4)				X	
Math (Gr. 5)			X		
<b><u>MBA Middle School</u></b>					
<u>Course/Subject</u>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Spanish (Gr. 7 & 8)	X				
French (Gr. 7 & 8)	X				
Math (Gr.6-8) <i>Annual cost of Ready Classroom Math Program Materials</i>	X \$13,000	X \$13,000	X \$13,000		
Science (Gr. 6-8)			X		
SS (Gr. 6-8) <i>New textbooks</i>	X \$56,000				
ELA (Gr. 6-8) <i>Writing Materials</i>	X \$4,000				



**Board of Education  
Administrative Report**

<b><u>Somers High School</u></b>					
<u>Course/Subject</u>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
AP Stats					X
Pre-Calculus <i>Online access. Renewal of current textbooks.</i>	X \$10,000				
Honors Calculus <i>New editions of current book.</i>	X \$5,200				
Honors Geometry					X
Honors Algebra II					X
Pre-Algebra					X
Algebra I & Algebra II					X
Geometry	X				
Honors Precalculus	X				
AP Calculus	X				
Probability & Statistics					X
Consumer Mathematics	X				
AP US History					X
World History <i>Renewal of current books (World History, Psych. Sociology)</i>	X \$22,000				
US History/Civics I					X *2028
US History II					X *2028
Honor's US Civics/AP History I <i>New course for 2022-2023</i>	X \$2,100				





**Board of Education  
Administrative Report**

<b><u>Somers High School</u></b>					
<u>Course/Subject</u>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
AP World History				X	
AP Psychology					X
Psychology	X				
Sociology	X				
Black/Latino Studies <i>New elective for 2022-2023</i> <i>Various trade books</i>	X \$1,500				
Honors Physics			X		
AP Physics			X		
Integrated Science			X		
Honors Chemistry			X		
AP Chemistry			X		
Chemistry			X		
AP Biology			X		
Honors Biology			X		
Anatomy & Physiology	X				
World of Technology				X	
AP Computer Science Digital Access	X \$2,100	X \$2,100	X \$2,100	X \$2,100	
Manufacturing 1, 2 And Advanced Manufacturing				X	
Architectural Design				X	
Welding				X	
Honors Engineering Graphics 1 & 2				X	



## Board of Education Administrative Report

<b><u>Somers High School</u></b>					
<u>Course/Subject</u>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Food Service Management I & II <i>New books</i>	X \$11,000				
Spanish 1, 2, 3, 4, 5 & Honors Spanish Classes	X				
French 1, 2, 3, 4, 5 & Honors French Classes	X				
Introduction to Business				X	
Accounting I <i>New books</i>	X \$3,000				
Accounting II <i>New Books</i>	X \$2,000				
Entrepreneurship				X	
Business Law I		X			
Business Law II		X			

2022-2023 Total Estimated Budget Request: \$141,000

Not included in this estimate:

- French & Spanish Textbooks 7-12
- High School: Geometry, AP Calc., Consumer Mathematics, Anatomy & Physiology

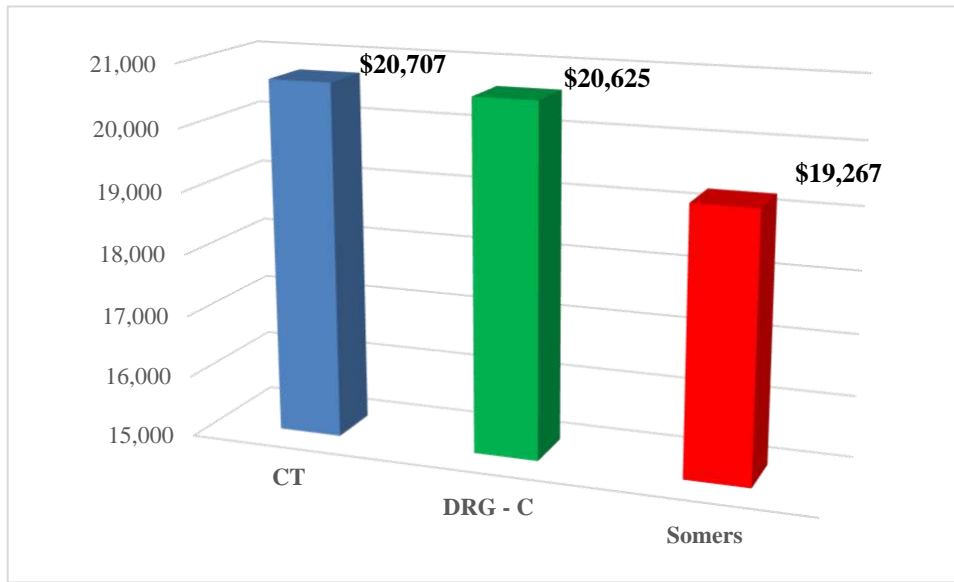
## District Enrollment Projections

<b>Actual</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
<b>K</b>		120	105	87	94	110	135	167	206	255	314
<b>1</b>		86	121	106	88	95	111	137	169	209	258
<b>2</b>		94	90	127	111	92	99	116	143	176	217
<b>3</b>		100	102	97	137	120	99	107	125	154	191
<b>4</b>		98	98	100	95	134	117	97	105	123	151
<b>5</b>		102	98	98	99	95	134	117	97	104	122
<b>K-5</b>		600	613	614	623	645	695	740	844	1021	1253
<b>6</b>		86	108	103	103	105	100	141	124	102	110
<b>7</b>		110	84	105	101	101	102	98	138	121	100
<b>8</b>		79	111	85	106	102	102	103	99	139	122
<b>6-8</b>		275	303	293	310	307	304	342	360	362	332
<b>9</b>		117	73	102	78	98	94	94	95	91	128
<b>10</b>		102	120	75	105	80	101	96	96	98	93
<b>11</b>		108	105	124	77	108	83	103	99	99	101
<b>12</b>		110	111	108	127	79	111	85	106	102	102
<b>9-12</b>		437	409	409	388	365	388	378	397	390	424
<b>K-12</b>		1312	1325	1316	1321	1317	1387	1461	1601	1772	2009

	=Based on students already enrolled
	=Based on children born but not yet enrolled
	=Based on children not yet born

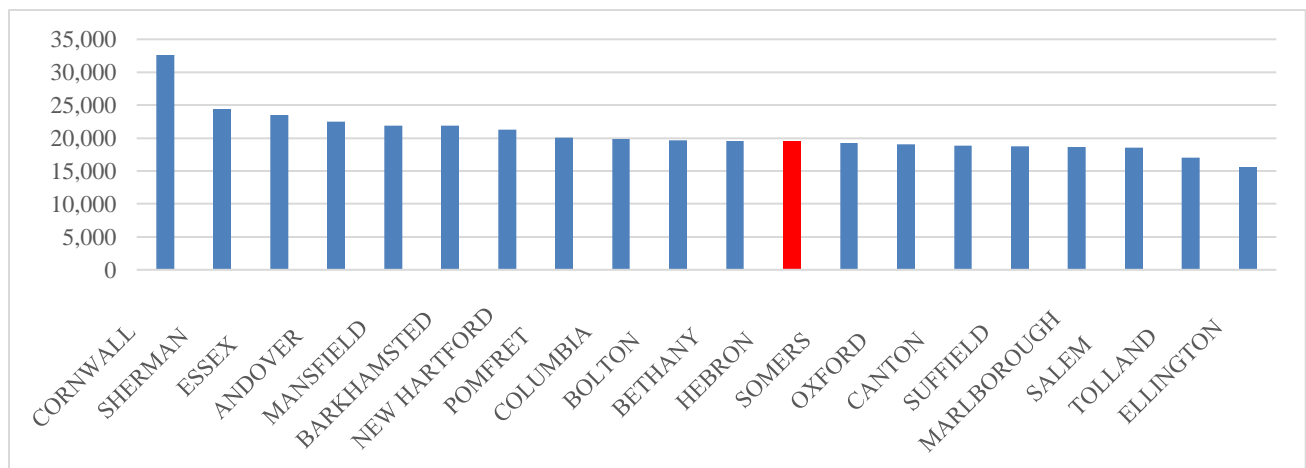
Note: 2021-22 Kindergarten enrollment had a significant increase due to COVID-19 holdbacks in 2020-21

## Per Pupil Expenditure Comparisons (PPE)\*\*



\*\* Connecticut State Department of Education, 2020-21 Net Current Expenditures Per Pupil

## DRG-C Per Pupil Expenditure Comparisons



# LONG-RANGE FACILITIES PLANS

**2021-22**

## **Long Range Facilities Plan Update**

November 2021



The Town and Board of Education engaged the services of *Tecton Architects* in 2015-16 to conduct a comprehensive study of all the Somers Public School's facilities. The intent was to determine the extent of needed repairs in order to develop a fiscal plan. Tecton conducted thorough inspections of the schools and developed a report with its recommendations.

In the summer of 2017, Somers Public Schools met with Tecton to better understand the report. During the fall of 2017, members of the Somers Public Schools Leadership Team met frequently to identify other projects not included in the Tecton Facilities Report, discuss financial impacts, and possible funding.

Each year, the Board of Education is presented with the update report about the status of the projects as well as any new projects that have been identified and added to the plan.



## **Facilities Projects Identified by Somers Public Schools**

### **(“Not Listed” in the Tecton Report)**

#### **Somers Elementary School Oil Tank Replacement**

Est. Cost: \$194,000

The underground heating oil tank at SES will be 30 years old in 2019. State law mandates a life expectancy of no more than 30 years. This project would remove the existing tank and replace it with a new tank meeting current code requirements. This project is in the Tecton Report but also included here due to high priority associated with deadline.

**2020-21 UPDATE:** Completed

#### **District Phone System Upgrade**

Est. Cost: \$76,000

The current system is 15 years old and experiencing significant issues at an increased rate. The underlying system is degrading and becoming corrupt.

The issues include:

- Phone calls dropped
- Incoming calls not routed properly
- Pre-programmed buttons losing their configuration
- Indicator lights not functioning
- Phones do not ring for incoming calls
- Voicemail inoperable for certain extensions

The system is managed by a PC running Windows XP which is no longer supported by Microsoft. Due to this security risk, the system is not allowed on the network which greatly decreases our flexibility for managing the system.

**2018-19 UPDATE:** Completed

#### **Video Security System (upgrade and expansion)**

Est. Cost: \$50,000

In the fall of 2017, local law enforcement conducted an assessment of the closed circuit surveillance cameras and noted that all three public schools have gaps in coverage. The elementary school has several areas of mass gatherings that are not monitored. This includes the gymnasium, cafeteria and auditorium. In addition the pre-school hallway with an exterior door was identified as vulnerable with no coverage. Expansion at the elementary schools should include these areas as well as the 5th grade and the Main Office hallways.

The middle school has some “alarming gaps” in the exterior of the school. It was recommended this coverage be listed as a high priority. It includes the area outside the gymnasium (including the two sets of fire doors) and the area outside the band and chorus rooms. In the interior of the middle school there are high priority gaps identified in the gymnasium and the main lobby entrance. There are also lower priority gaps identified in the upper level, 300 and 200 block hallways.

The high school has high priority gaps on the north exterior near the student entrance and the east exterior near the shop entrance. In addition, there are high priority gaps in the areas of mass gathering (cafeteria, gymnasium and auditorium). There are also gaps in the cafeteria hallway, the hallway leading past the nurse's office and the main hallway near the school office.

**2018-19 UPDATE:** Partially completed. Approximately \$50,000 needed to fully complete project.

**2019-20 UPDATE:** Partially completed (summer 2019). Per bond, \$75,000 allocated for this project. Additional \$50,000 of installations identified by Somers Police Department. Possible inclusion in CIP requests for 2020-21.

**2020-21 UPDATE:** \$33,000 allocated in the Capital Improvement Budget. Projected completion by June 2021.

**2021-22 UPDATE:** SES camera upgrades completed. License plate camera on Vision Boulevard installed summer of 2021.

### **Kitchen Facilities (all schools)**

Est. Cost: \$70,000

A representative from Kittredge Equipment Company conducted an assessment of the kitchen facilities at each school as well as the high school quantity foods program. The recommendations for equipment are identified below. Some equipment currently used in the high school kitchen could be relocated to quantity foods, where the equipment would align with the program needs.

#### **Somers Elementary School**

- Convection oven, burner range.....\$20,000; Priority 2 **(Partially completed)**

#### **Mabelle B Avery**

- Dishwasher booster heater, water softener conditioner.....\$6,000; Priority 1 **(Completed 2017-18)**
- Convection oven.....\$15,000; Priority 2

#### **Somers High School**

- Water softener conditioner.....\$3,000; Priority 1 **(Completed 2017-18)**
- Convection oven, oven steamer.....\$26,000; Priority 2. **(Completed 2019-20)**

### **Somers High School Auditorium Lighting Upgrade**

Est. Cost: \$150,000

The current lighting system in the auditorium is more than 20 years old. It is past its life expectancy and is suffering from multiple failures that require "work-arounds" as replacement parts do not exist or are hard to find. Additionally, it cannot be expanded to accommodate the lighting needs of modern day productions. The system will be converted to a highly efficient system, reducing energy and maintenance costs.

**2019-20 UPDATE:** Completed

**Somers High School Baseball Outfield & Fence**

Est. Cost: \$41,300

The baseball outfield is more than 25 years old. During this time the condition of the outfield has degraded to the point it may become unplayable in the near future. The temporary outfield fence was donated to the school. This project would re-grade the outfield and install a permanent fence.

**2020-21 UPDATE:** Completed

**Maintenance Building Roof, Generator & Boiler**

Est. Cost: \$32,000

The maintenance building roof and boiler are more than 25 years old. The building does not have a generator. These projects would replace the roof and boiler as well as install a 15Kwh generator. The generator would ensure a number of district wide systems housed in the maintenance building would remain online 24/7/365.

**2018-19 UPDATE:** Partially completed. Roof remains outstanding. Not on bond.

**2020-21 UPDATE:** Roof estimated at \$13,000

**2021-22 UPDATE:** Roof completed in spring of 2021

**Somers Elementary School Auditorium Carpet Replacement**

Est. Cost: \$21,260

The auditorium carpet is 22 years old and in poor condition. We duct tape the seams to keep them from fraying/zippering which was causing a tripping hazard. This is the last section of the school to have the original carpet.

**2020-21 UPDATE:** Delaying the carpet replacement as the entire auditorium requires renovation. This will be part of a future project that will include fixing the ceiling tile, painting, curtains, sound and light systems. To be considered in a future bond or CIP.

**Maintenance Storage Building**

Est. Cost: \$348,000

This project would construct a second storage building allowing all maintenance equipment and vehicles to be under cover. The building would also provide much needed storage for items currently stored in the school buildings and commercial storage facilities.

**Mabelle B. Avery Roof Restoration**

Est. Cost: \$660,000

The roof at MBA is 18 years old (excluding the Central Office addition in 2004). This project would restore the roof to a useful life of 20 years.

**2020-21 UPDATE:** This will need to be considered as part of a future bond.

**Somers Elementary School Playground Equipment & Resurfacing**

Est. Cost: \$98,000

The playground areas are more than 20 years old. This project would resurface and repaint the two areas. There are numerous cracks and uneven surfaces that pose safety risks to students, staff and the community.

**2021-22 UPDATE:** This will be included in the 2022-23 CIP request or possibly part of a future bond.

**Somers High School Parking Lot Repaving**

Est. Cost: \$279,400

The parking lots and sidewalks are more than 20 years old (excluding the 2004 addition). This project would repave and reline the three staff (and visitor) parking areas, driveways and sidewalks. The project would also include the student parking lot. All areas would be repainted as appropriate (parking, fire lanes, crosswalks, etc.)

**2020-21 UPDATE:** This will be included in the 2024-25 CIP request or possibly part of a future bond.

**Somers Elementary School Parking Lot Repaving**

Est. Cost: \$277,500

The parking lots and sidewalks are more than 20 years old. This project would repave and reline the four staff (and visitor) parking areas, driveways and sidewalks. All areas would be repainted as appropriate (parking, fire lanes, crosswalks, etc.). It would also increase parking spaces to accommodate the volume of cars for after-hours programs.

**2020-21 UPDATE:** This will be included in the 2024-25 CIP request or possibly part of a future bond.

**Mabelle B. Avery Parking Lot Repaving**

Est. Cost: \$279,400

The parking lots and sidewalks are more than 20 years old. This project would repave and reline the two staff (and visitor) parking areas, driveways and sidewalks. All areas would be repainted as appropriate (parking, fire lanes, crosswalks, etc.)

**2020-21 UPDATE:** This will be included in the 2024-25 CIP request or possibly part of a future bond.

**Mabelle B. Avery Parking Lot Expansion**

Est. Cost: \$61,700

This project proposes the conversion of the abandoned tennis courts to a parking lot, addressing two concerns. First, it would provide additional campus parking for staff, parents and families during evening events. Second, it would allow us to reconfigure the MBA traffic pattern for student drop offs and pickups while

also designating dedicated drop off and pick up zones. These changes will enhance safety, accommodate more vehicles and reduce traffic congestion on Vision Boulevard.

**2018-19 UPDATE:** Completed Summer 2019. No cost to the district (courtesy of Somers DPW).

### **MBA Fire Alarm System Upgrade**

The current system at MBA is at the end of life and is becoming obsolete. Replacement parts for the system are no longer being manufactured and harder to secure.

Funding Source(s): 2020-21 CIP

Cost: \$25,000

**2021-22 UPDATE:** Completed in spring of 2021

### **MBA Fields Border Fence**

The private property bordering the north end of the MBA fields was cleared in the fall of 2020. There is now easy access to the private property and the creek from the fields. For safety reasons and to reduce liability, a fence should be installed preventing students and the public from accessing the property while present for an activity on the MBA fields.

Funding Source(s): Operations Budget

Cost: \$19,000

**2021-22 UPDATE:** Completed in the spring of 2021

### **Elementary School Auditorium Renovation**

The auditorium needs a complete renovation. Lighting, sound, painting, curtains are projects that should be considered. The current bond has one project listed (carpet replacement). This will be included in a future auditorium renovation project

Funding Source(s): CIP or future bond

Cost: TBD

### **Air Conditioning (SES and SHS)**

Funding Source(s): CIP or future bond

Cost: TBD

**2021-22 UPDATE:** Possible funding through the town ARP funds. Cost estimates will be determined through an engagement with an HVAC engineer/consultant and presented to the BOE, BOS, and BOF.

### **Security System Upgrades**

Somers Elementary School: **Projected completion June 2022**

Cost: \$55,000

Mabelle B, Avery Middle School: **CIP 2022-23**

Cost: \$55,000

Somers High School: **Completed in 2020-21**

Cost: \$45,000

**Maintenance Equipment & Vehicles**

Est. Cost: \$236,000

- Pick up truck (w/ plow).....\$64,000; **(CIP: 2022-23)**
- Dump truck.....\$80,000; **(Completed July, 2021)**
- Pick up truck.....\$51,000; **(CIP: 2023-24)**
- Wide mower.....\$18,500; **(Completed 2017-18)**
- Kubota.....\$35,500; **(Completed July, 2020)**

## Facilities Projects Details by School

The tables below show line item projects and costs for each school. Details can be found in the excerpts from the Tecton Facilities Report (see tabs for each school). The tables include the page number where the details can be found as well as the bullet point (BP) on that page. Items noted as “Not Listed” are projects identified by Somers Staff but not included in the Tecton Report.

### Somers Elementary School

Page	BP	Description	School Budget	CIP / Bonding	Status
349	3	Gym doors & canopy		\$52,000	completed
349	4	C5 door to soffit	\$1,500		completed
349	5	Perimeter joint between brick wall and sidewalk.	\$500		spring 2021
349	6	Column base at the oil tank vent (fill in with concrete)	\$100		completed
349	7	Window - brick and CMU repair	\$720		spring 2021
350	1	Roof - scuppers in the white/1995 section (part of roof project).		\$27,000	On-hold
350	5	Courtyard - rusting door hardware	\$2,000		TBD
354	10	Auditorium damaged ceiling tiles		TBD	future bond
354	12	Media center damaged floor defuser	\$800		completed
358	n/a	Oil tank replacement (to be completed by 2019)		\$194,223	completed
366	n/a	Scupper sumps & reflective coating: roof project		TBD	On-hold
Not Listed		Kitchen facilities (convection burner completed, range still outstanding)		\$20,000	partially completed
348	1	Exterior columns		\$412,000	fall 2021
349	2	Damaged EIFS soffit by gym	\$10,980		fall 2021
350	7	Mortar repairs		\$100,000	TBD
350	8	Courtyard - horizontal transition from EIFS to brick	\$11,280		fall 2021
353	1	Cabinets & counter tops, sinks & painting		\$175,000	In-house
353	7	Secure gym floor angle	\$2,000		completed
354	4	VCT tiles - replace in all the hallways		\$87,668	TBD
361	n/a	Media Center AHU - 40 years old		\$30,000	TBD
369	n/a	Repairs to building exterior columns	page 348, BP 1		fall 2020
Not Listed		New carpet in the auditorium		TBD	future bond
349	8	Roof - white coating replacement		\$495,000	On-hold
349	8	Solar panel removal		\$30,000	On-hold
349	9	Roof - flashing in the white/1995 section.	page 349, BP 8		On-hold
350	6	Media Center – lintel repair		\$25,526	completed
353	3	Replace folding partitions		\$60,300	completed
353	6	Gym floor - refinish		\$24,310	TBD
354	3	Restroom partitions school wide	\$38,400		TBD
361	n/a	Vestibule and hallway cabinet unit	\$18,000		TBD
361	n/a	Main Office AHU	\$9,000		TBD
372	n/a	A/C all classrooms (54 Rooms, Gym & Aud.)		TBD	future bond
Not Listed		Re-surface and paint playgrounds		TBD	future bond
Not Listed		Reclaim, pave & re-line parking lots & sidewalks		TBD	future bond
Not Listed		Add additional parking - 5th grade wing		TBD	future bond
Not Listed		Air Conditioning		TBD	future bond

## Mabelle B. Avery Middle School

Page	BP	Description	School Budget	CIP / Bonding	Status
412	1	Main entry canopy (exposed foam insulation)	\$50		completed
412	2	Vertical expansion joint right of main entry	\$1,500		completed
413	1	Gym entry - paint soffit & repair light fixture	\$250		completed
413	2	Lower mulch in landscape beds (covering weep holes)	\$120		completed
413	5	Caulk soft joints around the perimeter between wall & sidewalk	\$2,000		spring 2021
413	7	Cracked bricks at lintels in several areas		\$8,640	completed
414	1	Weeps at the east side of the school are packed solid with mortar	\$200		completed
414	2	Bus canopy, paint is peeling	\$350		completed
414	3	Band/chorus rooms railing & nosing (concrete, paint)	\$500		completed
414	5	Horizontal crack in the face of the brick along the chorus & band room	\$4,500		completed
414	6	Roof blister over band room.	\$1,200		completed
417	1	Room 202 wall expansion crack (caulk)	\$50		completed
417	5	Science & Art room lintels repair		\$20,500	completed
417	7	Courtyard - ADA accessibility	\$9,500		completed
417	9	Courtyard hardware, exit devices not exterior grade (plus 3 canopies)		\$15,000	2021-22
428	n/a	Lintel repairs, repointing & re-caulking			completed
430	n/a	Tech Ed ventilation & dust collection		\$26,544	cancelled
Not Listed		Kitchen facilities (dishwasher booster heater, water softener conditioner)	\$6,000		completed
Not Listed		Kitchen facilities (convection oven)		\$15,000	TBD
413	3	Door C1 entry, install flashing & drip edge (also repair & paint soffit)		\$12,000	TBD
413	6	Service entry & ext. restroom - rusting door frames, install canopy (part of system canopy project)	SES page 349, BP 3		TBD
417	2	Some counter top repairs	\$500		completed
417	8	Courtyard in need of pointing and repair some damaged bricks (MBA general repair)		\$8,000	TBD
429	n/a	AHU Replacement		TBD	future bond/CIP
417	4	Restroom partitions rusting (replace with solid composite)		\$36,000	TBD
Not Listed		Roof restoration (18 years)		TBD	future bond
414	4	Parking lot expansion (tennis courts)		\$0	completed
Not Listed		Reclaim, pave & re-line parking lots (also sidewalks)		TBD	future bond
Not Listed		Fire Alarm System Upgrade (new 2020-21)		\$25,000	completed
Not Listed		Fields Border Fence (new 2020-12)		\$19,000	completed



## Somers High School

Page	BP	Description	School Budget	CIP / Bonding	Status
485	4	Exterior doors sweeps - 31 doors	\$3,100		completed
485	8	Handicap hand held shower spray unit	\$250		completed
486	8	Concession room damaged ceiling tiles & sheetrock soffit	\$150		completed
486	9	Storage room by concessions, add a door serrated low ceiling	\$50		completed
486	10	Auditorium carpet repair	\$300		completed
487	6	Food service rusted door frame bottoms (sand & paint)	\$100		completed
488	4	Paint door mullion at the student entry	\$50		completed
488	6	Wrestling storage room (6"crack in the CMU on right side of window)	\$50		completed
502	n/a	Track - removal of existing & installation of a new 1/4 mile track		\$3,200,000	completed
Not Listed		Kitchen facilities (water softener conditioner)	\$3,000		completed
Not Listed		Kitchen facilities (convection oven, oven steamer)		\$26,000	TBD
Not Listed		Auditorium/stage lighting system upgrade		\$150,000	completed
486	3	Gym bleacher repairs	\$12,000		TBD
486	7	Concession room, sink counter not handicap accessible	\$2,000		TBD
486	12	Art rooms, repairs to casework (sinks not handicap accessible)	\$4,500		TBD
487	4	School wide window shades	\$16,000		completed
487	9	Room 138, add trim to exposed block wall on the short counter	\$100		completed
488	2	Millwork in the shop areas are damaged	\$1,000		TBD
500	n/a	Replace existing boilers (heat & domestic)		\$235,739	bond
Not Listed		Outfield replace/re-grade (baseball)		\$30,000	completed
Not Listed		Outfield fence (baseball)		\$11,300	completed
485	1	Stained atrium soffits	\$900		Summer2021
485	11	Repair millwork in the trainer's room	\$3,000		Completed
486	6	Paint the floor in the gym equipment storage room	\$250		Summer2021
488	8	Some areas on the 2nd floor have open joints on the VCT	\$2,000		completed
501	n/a	A/C all classrooms (49 Rooms, Café & Gym)		TBD	future bond
Not Listed		Reclaim, pave & re-line parking lots (also sidewalks)		TBD	future bond
485	10	Paint walls & floor in the trainer's room	\$1,200		summer2021
486	5	Gym teachers' restroom (women's & men's) not proper clearances for ADA compliance. Also missing swing up grab bars in the handicap stalls		\$75,000	TBD
487	8	Nurses restroom flush valve is too high	\$50		completed
Not Listed		Air Conditioning		TBD	future bond

## BONDING UPDATE

	BOE Request	Town Approp.	Revised Budget	Variance	Expended
<b>SES General Building Repairs</b>					
<b>Damaged EIFS</b>	\$11,000	\$11,000	\$8,640	\$2,360	\$0
<b>Courtyard Transition</b>	\$11,000	\$11,000	\$3,800	\$7,200	\$3,800
<b>Auditorium Carpet</b>	\$22,000	\$22,000	\$0	\$22,000	\$0
<b>Folding Partitions</b>	\$41,000	\$41,000	\$0	\$41,000	\$0
<b>Gym Floor</b>	\$24,000	\$24,000	\$24,000	\$0	\$0
<b>Restroom Partitions</b>	\$27,000	\$27,000	\$27,000	\$0	\$0
<b>Vestibule Heaters</b>	\$18,000	\$18,000	\$18,000	\$0	\$0
<b>Office Air Handling Unit</b>	\$9,000	\$9,000	\$9,000	\$0	\$0
<b>SES Media Center Air Handling Unit</b>	\$30,000	\$30,000	\$30,000	\$0	\$0
<b>SES Counter Tops &amp; Cabinets</b>	\$175,000	\$175,000	\$0	\$175,000	\$0
<b>SES Exterior Column Repair</b>	\$412,000	\$412,000	\$168,480	\$243,520	\$143,752
<b>SES Mortar Repairs</b>	\$100,000	\$100,000	\$100,000	\$0	\$0
<b>SES Oil Tank</b>	\$194,000	\$85,360	\$182,322	(\$96,962)	\$182,322
<b>SES VCT Tile</b>	\$88,000	\$88,000	\$88,000	\$0	\$0
<b>SES Roof Replacement (partial)</b>	\$552,000	\$242,880	\$652,435	(\$409,555)	\$0
<b>MBA General Building Repairs</b>					
<b>Courtyard Hardware</b>	\$15,000	\$15,000	\$15,000	\$0	\$0
<b>Door C1</b>	\$12,000	\$12,000	\$12,000	\$0	\$0
<b>Courtyard Pointing</b>	\$8,000	\$8,000	\$8,000	\$0	\$0
<b>Restroom Partitions</b>	\$25,000	\$25,000	\$25,000	\$0	\$0
<b>MBA Tech Ed Ventilation</b>	\$27,000	\$27,000	\$0	\$27,000	\$0
<b>SHS Auditorium Lighting</b>	\$198,000	\$198,000	\$197,390	\$610	\$197,390
<b>SHS Baseball Field &amp; Fence</b>	\$41,000	\$41,000	\$50,890	(\$9,890)	\$50,890
<b>SHS Boiler Replacement</b>	\$235,000	\$235,000	\$560,000	(\$325,000)	\$19,000
<b>SHS General Building Repairs</b>					
<b>Gym Teacher ADA</b>	\$73,000	\$73,000	\$73,000	\$0	\$0
<b>SHS Track</b>	\$2,987,000	\$2,987,000	\$3,207,433	(\$220,433)	\$3,207,433
<b>SW Security Upgrades</b>	\$75,000	\$75,000	\$75,000	\$0	\$75,000
<b>SW Door Canopies</b>	\$52,000	\$52,000	\$52,000	\$0	\$48,198
<b>SW Kitchen Facilities Equipment</b>	\$55,000	\$55,000	\$55,000	\$0	\$28,336
<b>SW Lintels</b>	\$55,000	\$55,000	\$72,980	(\$17,980)	\$72,980
<b>SW Storage Building</b>	\$348,000	\$348,000	\$348,000	\$0	\$0
<b>Anticipated Issuance Cost</b>	\$0	\$47,760	\$14,989	\$32,771	\$14,989
	\$5,920,000	\$5,550,000	\$6,078,359	(\$528,359)	4,044,090

# ADMINISTRATOR BUDGET REQUESTS



## Administrative Budget Request 2022-23

**Administrator: Melissa Mucci & Denise Messina**

**Type of Request** (check all that apply)

☒ Staffing ☐ Resources ☐ Technology ☐ Prof. / Curric. Dev. ☐ Facilities ☐ Programming ☐  
Equipment ☐ Other

### **Board of Education Approved Plans Request Supports**

☒ Strategic Plan ☐ Long-Range Facilities Plan ☐ Technology Replacement ☒ Success Skills  
☒ Achievement  
☐ Professional Learning  
☐ Accountability

**Description:** Kindergarten Special Education Teacher

**Estimated Cost: \$76,000**

### **Rationale & Supporting Data:**

A grade level Special Education teacher is required to provide targeted specialized instruction to meet the needs of IEPs. Special education teachers at each grade level deliver services and provide consultation and collaboration with grade level teaching teams and parents. Case management and development of goals/objectives as they relate to the IEP are individualized based upon grade level knowledge of content/curriculum. Case management, scheduling and coordination of services within one grade level allows for increased student accessibility and communication with parents.



## Administrative Budget Request 2022-23

**Administrators:** Dina Senecal, Melissa Mucci

**Type of Request** (check all that apply)

- |  |                                      |                                     |   |
|--|--------------------------------------|-------------------------------------|---|
| <input checked="" type="checkbox"/> Staffing | <input type="checkbox"/> Resources   | <input type="checkbox"/> Technology | <input type="checkbox"/> Prof. / Curric. Dev. |
| <input type="checkbox"/> Facilities          | <input type="checkbox"/> Programming | <input type="checkbox"/> Equipment  | <input type="checkbox"/> Other                |

### Board of Education Approved Plans Request Supports

- |  |   |   |
|--|---|---|
| <input checked="" type="checkbox"/> Strategic Plan | <input type="checkbox"/> Long-Range Facilities Plan | <input type="checkbox"/> Technology Replacement |
| <input type="checkbox"/> Success Skills            |   |   |
| <input checked="" type="checkbox"/> Achievement    |   |   |
| <input type="checkbox"/> Professional Learning     |   |   |
| <input type="checkbox"/> Accountability            |   |   |

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### **Request:**

One additional Math Intervention Teacher at Somers Elementary School.

**Estimated Cost: Approx.** \$65,000

**Budget Ref #:** Intervention Program

### **Rationale & Supporting Data:**

Math Intervention is an extension of grade level Math instruction.

A Math Interventionist is responsible for supporting student achievement in the area of Mathematics with special attention to Tier II and III instruction.

The additional focused instruction and support are at the needed level of intensity for students who have been identified as needing this support.

Interventionists are also responsible for monitoring, reporting, and communicating student progress and performance. (Adapted from: <https://www.ecasd.us/>)

- 2021 SBAC results indicate that only 39% of students in grades 3-5 are at or above grade level standard in Math.
- Currently Somers Elementary School, with a student enrollment of approximately 630 students, has just one Math Intervention teacher while Mabelle B. Avery Middle School and Somers High School each have on Math Intervention teacher servicing significantly smaller student populations (MBA: 275, SHS:437).



## **Administrative Budget Request 2022-23**

- One Math Intervention teacher simply cannot service all students needing Tier II and Tier III support at Somers Elementary School.
- Student learning loss during COVID has played a role in the increased need for skill gap remediation as evidenced by analysis of students' math proficiency via standardized test results, various universal screeners and classroom observations.
- Early intervention is the one key to academic gains, and, with an additional Math Intervention teacher, Somers Elementary School would be better positioned to meet the increasing Math needs of students. "Math is important and it's important to help young children develop their mathematical thinking. A child's math knowledge at the start of kindergarten predicts later academic achievement..."  
(<https://www.naeyc.org/>)



## Administrative Budget Request 2022-23

**Administrators:** Dina Senecal, Melissa Mucci, Margot Martello, Gary Cotzin

**Type of Request** (check all that apply)

- |  |                                      |                                     |   |
|--|--------------------------------------|-------------------------------------|---|
| <input checked="" type="checkbox"/> Staffing | <input type="checkbox"/> Resources   | <input type="checkbox"/> Technology | <input type="checkbox"/> Prof. / Curric. Dev. |
| <input type="checkbox"/> Facilities          | <input type="checkbox"/> Programming | <input type="checkbox"/> Equipment  | <input type="checkbox"/> Other                |

### Board of Education Approved Plans Request Supports

- |   |   |   |
|---|---|---|
| <input checked="" type="checkbox"/> Strategic Plan        | <input type="checkbox"/> Long-Range Facilities Plan | <input type="checkbox"/> Technology Replacement |
| <input type="checkbox"/> Success Skills                   |   |   |
| <input checked="" type="checkbox"/> Achievement           |   |   |
| <input checked="" type="checkbox"/> Professional Learning |   |   |
| <input checked="" type="checkbox"/> Accountability        |   |   |

### Request:

Three Instructional Leaders.

**Estimated Cost:**

85,000/each Total: \$255,000

**Budget Ref #:**

Intervention Program

#### Humanities Instructional Leader 6-12

Provides support to teachers for the planning, development and implementation of English Language Arts, World Language, Social Studies and Arts (Art, Music, PE, Media) instructional practices in a middle/high school setting.

The Humanities Leader supports teachers and administrators in designing and delivering Humanities curriculum and instruction that strengthens all students' ability to engage in Humanities content as critical and creative thinkers.

#### STEM Instructional Leader K-5

Provides support to teachers within the STEM content areas (Science, Technology, Engineering, Mathematics) for the planning, development and implementation of instructional practices in an elementary school setting.

The STEM Leader supports teachers and administrators in designing and delivering STEM curriculum and instruction that strengthens all students' ability to engage in STEM content as critical and creative thinkers. The STEM Instructional Leader supports data-driven instruction to support student mastery of grade-level standards.

#### STEM Instructional Leader 6-12

Provides support to teachers within the STEM content areas (Science, Technology, Engineering, Mathematics) for the planning, development and implementation of instructional practices in middle/high school settings.

The STEM Leader supports teachers and administrators in designing and delivering STEM curriculum and instruction that strengthens all students' ability to engage in STEM content as critical and creative thinkers. The STEM Instructional Leader supports data-driven instruction to support student mastery of grade-level and college-readiness standards.



## Administrative Budget Request 2022-23

### **Rationale & Supporting Data:**

This proposal increases the capacity of the Somers Public Schools Curriculum Department to continue our commitment to improve curriculum development, data collection, and vertical alignment. Currently, there is only one position in the district that is dedicated of supporting Somers's teachers, K-12, in the areas of curriculum, assessment and instruction. Simply put, the scope of this focus, combined with other responsibilities of the job are too vast for just one person. Increasing the capacity of the SPS curriculum department by hiring Instructional Leader mirrors supports in surrounding districts (see chart below).

"Facing intense pressure to improve student achievement, it is tempting to try anything that promises a quick solution. However, the trouble with quick fixes is they often make things worse in the long run.

One common fix is what we refer to as the "attempt, attack, abandon cycle." During this vicious pattern, a new practice or program is introduced into a school and teachers make a half-hearted attempt to implement it. Then, before it has been implemented effectively and for a sufficient length of time, various individuals in the school or district begin to attack the practice or program and, not surprisingly, many of the teachers implementing it begin to lose their will to stick with the program. Eventually, even though it never had a chance to be implemented properly, leaders in the district reject the program as unsuccessful and abandon it, only to propose another approach that is soon pulled into the same vicious cycle. In this manner, schools stay on an unmerry-go-round of attempt, attack, abandon, without ever seeing any meaningful, sustained change in instruction taking place.

Instructional coaching represents one way to end this vicious cycle by providing sufficient support for real change to occur. Coaching is a non-evaluative, learning relationship between a professional developer and a teacher, both of whom share the expressed goal of learning together, thereby improving instruction and student achievement.

Coaching requires a trusting relationship and sufficient time to provide the individualized professional learning that is most relevant to a teacher's needs. Coaches often employ collaborative conversations (sometimes referred to as conferences), model lessons, observations, and mutual problem solving to assist teachers in implementing and mastering new teaching practices." (Instructional Coaching <https://www.aasa.org/>)

"...effective coaching encourages collaborative, reflective practice. Coaching allows teachers to apply their learning more deeply, frequently, and consistently than teachers working alone... Coaching was also linked to teachers' increase in using data to inform practice. (There is) research indicating that coaching can help create the conditions necessary for instructional practices to change and student outcomes to improve." (How Coaching Can Impact Teachers, Principals, and Students [www.edutopia.com](http://www.edutopia.com))

"The Effect of Teacher Coaching on Instruction and Achievement: A Meta-Analysis of the Causal Evidence was conducted by researchers Matthew A. Kraft, associate professor at Brown University, and David Blazar, assistant professor at the University of Maryland, College Park. The 60 studies examined were randomized controlled trials focused on students' standardized test scores and measures of teachers' instructional practices as rated by outside observers. The researchers found instructional coaching had a greater impact on instruction than almost all school-based interventions including student incentives, teacher pre-service training, merit-based pay, general professional development, data-driven instruction, and extended learning time. In fact, they determined the quality of teachers' instruction improves by as much or even more than the difference in effectiveness between a new teacher and one with five to 10 years of experience. Similarly, student performance improved with instructional coaching regardless of whether a teacher was a novice or veteran." (The Impact of Instructional Coaches <http://www.tasb.org/>)





## Administrative Budget Request 2022-23

### District Curriculum Support Comparisons

	<u>Supporting Teachers</u>	<u>Supporting Students</u>
<u>Somers</u>	<ul style="list-style-type: none"> <li>Director of Curriculum &amp; Instruction (K-12)</li> <li>One Reading Consultant (K-5)</li> </ul>	<ul style="list-style-type: none"> <li>Four Reading Intervention Teachers (SES: 2, MBA: 1, SHS: 1- split position among ELA teachers)</li> <li>Three Math Intervention Teachers (SES:1, MBA: 1, SHS: 1)</li> <li>One Reading Consultant (K-5)</li> </ul>
<u>Bolton</u>	<ul style="list-style-type: none"> <li>One director of all general education curricula and all educational technology (K-12)</li> <li>Approx. 20 teacher leaders are paid a stipend to be the Academic Leaders for ELA, MA, Science, SS, WL, CTE, Health/PE, and the Arts at all 3 grade levels (Elementary, Middle, and High)</li> </ul>	In the K-8 building: <ul style="list-style-type: none"> <li>2 FTE Reading Interventionist and 2 part time paras</li> <li>.3 Math Intervention and 2 FTE paras</li> <li>1 FTE Instructional Coach</li> </ul>
<u>Ellington</u>	<ul style="list-style-type: none"> <li>Assistant Superintendent (broad responsibilities)</li> <li>Three FT "Reading Consultants" each based in one K-6 school, district-wide planning and coordination, much direct work with students on intervention, in training as instructional coaches</li> <li>0.4 Intervention coordinator</li> <li>3 tech integration specialists K-12 to support teachers in instructional use of technology</li> </ul>	<ul style="list-style-type: none"> <li>Three FT "Reading Consultants" each based in one K-6 school, district-wide planning and coordination, much direct work with students on intervention, in training as instructional coaches</li> <li>1-2 additional literacy specialists for intervention per K-6 school</li> <li>0.6 math intervention/specialist</li> <li>0.5-1.0 math intervention/specialists per K-6 school</li> <li>1 math and 1 literacy interventionist/specialist each at MS and HS</li> </ul>
<u>Stafford</u>	<ul style="list-style-type: none"> <li>K-12 Director of Curriculum &amp; Instruction</li> <li>Literacy Leader K-5</li> <li>Technology Integrationist K-12</li> <li>Mathematics Leader K-5</li> </ul>	<ul style="list-style-type: none"> <li>Intervention/Specialists: All four campus buildings have reading and mathematics specialists residing in each building.</li> <li>High School and Middle School have one set of each (reading and math).</li> <li>Stafford Elementary has multiple of each.</li> </ul>
<u>Suffield</u>	<ul style="list-style-type: none"> <li>Assistant Superintendent of Curriculum &amp; Instruction</li> <li>K-12 Coordinator of Curriculum</li> <li>K-5 Humanities Coach</li> <li>6-12 Math Coach</li> <li>9-12 Humanities Coach</li> <li>6-12 STEM Coach</li> </ul>	<ul style="list-style-type: none"> <li>Literacy and math intervention teachers K-2;3-5; 6-8 Two (one Lit, one Math) at all three schools. No intervention teachers at the high</li> <li>Academic support/tutors (20) spread throughout the district to help with literacy, math, and other student needs.</li> </ul>
<u>Tolland</u>	<ul style="list-style-type: none"> <li>Supervisor of English/Language Arts, K-12</li> <li>Supervisor of Mathematics K-12</li> <li>Curriculum Supervisor of Science, K-12</li> </ul>	



## Administrative Budget Request 2022-23

### Instructional Leaders:

- 10-month positions with 7 days beyond the school year
- Under SEA Contract
- Reports to the Director of Curriculum

### Position Related Responsibilities:

- Assists with the development, implementation, and evaluation of instructional programs.
- Support coherence and vertical and horizontal alignment of programs.
- Explores new programs, tools, or strategies that will benefit the teaching and learning process and recommends strategies to the Director of Curriculum & Instruction and building administrators.
- Assists in the ongoing development, evaluation of, and implementation of curriculum.
- Provides collaborative leadership in the development, assessment, and revision of curriculum and courses.
- Ensures that curriculum is aligned to state and national standards.
- Works collaboratively with teachers in the curriculum writing process.
- Aids in the development and analysis of data to inform curricular, instructional, and assessment decisions.
- Assists administrators, teachers, parents, and students in the interpretation of assessment data.
- Works with teachers on lesson design, modeling well-designed lessons, and co-teaching lessons.
- Pursues funding opportunities and collaborates on preparing grant applications and the implementation of grants.
- Provides leadership in the integration of technology into teaching and learning in assigned areas and models lessons that effectively integrate technology.
- Coaches' teachers on how to integrate best instructional practices into lessons and models lessons that incorporate best instructional practices.
- Participates in the process of previewing, evaluating, selecting, and adopting instructional materials.
- Collaborates with the Director of Curriculum & Instruction and Building Administrators to develop and manage curriculum related budgets.
- Plans and presents staff development in the assigned areas.
- Assists the Director of Curriculum & Instruction and Building Administrators in the administration of state and local testing.
- All other responsibilities as assigned by the Director of Curriculum & Instruction

### Potential Timeline

<u>Year</u>	<u>Positions</u>
2022-2023	Additional Math Intervention Teacher at SES
2023-2024	K-5 STEM Instructional Leader 6-12 STEM Instructional Leader
2024-2025	6-12 Humanities Instructional Leader 9-12 ELA Intervention Teacher
2025-2026	K-5 STEM Specialist Teacher



## Administrative Budget Request 2022-23

**Administrator: Brian Czapla**

**Type of Request** (check all that apply)

- |  |                                      |                                     |   |
|--|--------------------------------------|-------------------------------------|---|
| <input checked="" type="checkbox"/> Staffing | <input type="checkbox"/> Resources   | <input type="checkbox"/> Technology | <input type="checkbox"/> Prof. / Curric. Dev. |
| <input type="checkbox"/> Facilities          | <input type="checkbox"/> Programming | <input type="checkbox"/> Equipment  | <input type="checkbox"/> Other                |

### Board of Education Approved Plans Request Supports

- |  |   |   |
|--|---|---|
| <input checked="" type="checkbox"/> Strategic Plan | <input type="checkbox"/> Long-Range Facilities Plan | <input type="checkbox"/> Technology Replacement |
| <input type="checkbox"/> Success Skills            |   |   |
| <input type="checkbox"/> Achievement               |   |   |
| <input type="checkbox"/> Professional Learning     |   |   |
| <input checked="" type="checkbox"/> Accountability |   |   |

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**Description:** Human Resources Specialist (0.6 FTE)

**Estimated Cost:** \$40,000

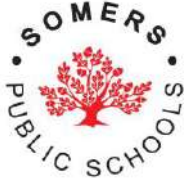
**Budget Ref #:** CO Clerical

### Rationale & Supporting Data:

There is no dedicated Human Resources staff in the public school system despite having over 250 employees. The job functions are divided among administrators and central office support staff. Labor law, federal and state statutes create intricacies that current employees handling human resource functions may not have the knowledge for compliance. COVID-19 has added another level of complexity in hiring and managing staff. Below is a partial list of human resource responsibilities that the new HR Specialist would assume.

#### Human Resources

- Manages all aspects of recruiting, hiring, onboarding and separation of employment and benefits, ensuring that data entered is complete and accurate.
- Maintains personnel files and ensures all employee records of insurance coverage, retirement plans, and personnel transactions such as hires, promotions, transfers, performance reviews, terminations, and other related personnel issues are up to date.
- Staff Mandatory training oversight; follow-up on educational employment verification
-



## **Administrative Budget Request 2022-23**

- Manages and reviews all leaves of absences in the district's attendance system and ensures compliance with FMLA, ADA and applicable federal, state and local laws.
- Ensure compliance with workplace laws, safety practices and contracts are followed at all times.
- Ensure employees are following guidelines for employment as stated in employee handbooks and contracts.
- Investigate workplace incidents.
- Resolves employee personnel inquiries and submits necessary inputs, changes, additions and deletions into the HR Information System. Reports unusual or unresolved problems to the supervisor for further action in a timely and professional manner.
- Support employer during employee discipline matters.
- State reporting (including but not limited to the ED162, ED165, and Civil Rights Data Collection)
- Manage data and prepare for negotiations
- Annual Contracts
- Contract interpretation and consistent application across multiple unions and employee groups
- Review insurance census, claims, and billing
- Track liability, health, dental and life insurance policies and enrollment
- Provides second level back up to Payroll
- Act as the substitute coordinator. Responsibilities include:
  - scheduling interviews for administration
  - discuss new employee paperwork prior to sub interview
  - oversees Absence Management software
    - establish all new sub accounts
    - set skills parameters
    - set schools parameters
  - fingerprints (including pre-registering on the CCHRS Web portal and submitting to State Police)
  - submit DCF background check to State



## Administrative Budget Request 2022-23

**Administrator: Melissa Mucci & Denise Messina**

**Type of Request** (check all that apply)

☐ Staffing ☐ Resources ☐ Technology ☐ Prof. / Curric. Dev. ☐ Facilities ☐ Programming ☒ Equipment ☒ Other

### **Board of Education Approved Plans Request Supports**

☒ Strategic Plan ☐ Long-Range Facilities Plan ☐ Technology Replacement ☒ Success Skills  
☒ Achievement  
☐ Professional Learning  
☐ Accountability

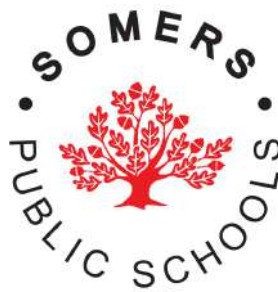
**Description:** Pre-K Transportation

**Estimated Cost: \$48,000**

### **Rationale & Supporting Data:**

It is common practice to separate special education Pre-K (3-5 year olds) students from special education students in grades K-5. It is not developmentally appropriate for Pre-K students to be exposed to the behavior and language of older students.

Potentially 10-12 Pre-K students could access special transportation as all Pre-K students with IEPs are entitled. Given that not all Pre-K special education students utilize the transportation, we believe the capacity of a van would be adequate for this.



# Our Commitment To The Future

## Vision

The Somers Public Schools strives to be an exceptional and innovative educational community.

## Mission

The mission of the Somers Public Schools is to prepare each student to contribute and succeed in an ever-changing global society.

