

Cromwell Board of Education Cromwell, CT 06416



**Superintendent's
Proposed Education Budget
2022-2023**

CROMWELL BOARD OF EDUCATION
PROPOSED EDUCATION BUDGET
2022-2023

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Proposed Education Budget

2022 -2023

Cromwell, CT 06416

Fiscal Year

Beginning July 1, 2022

Ending June 30, 2023

BOARD OF EDUCATION MEMBERS

Celina Kelleher, Chairperson

Kathryn Russ, Secretary

Laurie Cantwell

Kelly Cloutier

Kelly Franklin

Jennifer Lamberson

Dipti Post

Alan Schumann

Matt Zabroski

EXECUTIVE SUMMARY - EDUCATION BUDGET 2022-2023

Account Description	2020-2021 Adopted Education Budget	2021-2022 Adopted Education Budget	2022-2023 Superintendent's Proposed Education Budget	2022-2023 BOE Proposed Education Budget	2022-2023 Approved Education Budget	Difference	% Increase or Decrease
111 Certified Personnel	15,343,503	15,817,396	16,041,096			223,700	1.41
112 Non-Certified Personnel	3,759,620	3,973,090	4,151,245			178,155	4.48
200 Employee Benefits	5,660,421	5,730,841	5,702,650			(28,191)	(0.49)
322 Instructional Program Improvement	116,990	279,022	247,710			(31,312)	(11.22)
323 Pupil Services	221,000	303,900	331,645			27,745	9.13
330 Other Professional Technical Services	279,888	275,951	292,688			16,737	6.07
420 Maintenance	340,020	380,382	401,301			20,919	5.50
424 Grounds	80,465	87,984	88,089			105	0.12
430 Equipment Repair	8,370	13,197	8,420			(4,777)	(36.20)
510 Pupil Transportation	1,577,776	1,556,557	1,785,074			228,517	14.68
520 Property Insurance	381,753	394,501	403,778			9,277	2.35
534 Travel Co-Curricular	79,719	82,482	85,778			3,296	4.00
540 Advertising/Printing	28,450	35,514	33,252			(2,262)	(6.37)
550 Telephone	49,175	48,600	50,750			2,150	4.42
560 Tuition	1,802,342	1,765,348	2,244,036			478,688	27.12
580 Travel - Personnel	18,275	19,823	19,965			142	0.72
590 Other Purchased Services	315,781	288,506	295,262			6,756	2.34
611 Instructional Supplies	225,203	190,040	220,136			30,096	15.84
613 Maintenance Supplies	109,500	122,500	126,500			4,000	3.27
620 Energy & Utilities	765,276	751,394	794,967			43,573	5.80
641 Textbooks	45,631	30,321	26,964			(3,357)	(11.07)
642 Library Books/Periodicals	23,554	22,686	24,040			1,354	5.97
690 Other Supplies & Materials	82,766	98,164	116,792			18,628	18.98
730 Instructional Equipment	368,437	356,350	367,852			11,502	3.23
739 Non-Instructional Equipment	55,016	56,300	66,540			10,240	18.19
810 Dues & Fees	67,059	69,151	69,885			734	1.06
Total	31,805,990	32,750,000	33,996,415			1,246,415	3.81

Budget History

FISCAL YEAR	BOF/BOE APPROVED	% INCREASE	BOE ACTUAL EXP	BOE REVENUE	TOWN* ACTUAL EXP	TOTAL TOWN/BOE	COST TO TAXPAYERS BOE EXP	PER PUPIL EXPEND.**	INCREASE/ DECREASE	AMOUNT RETURNED TO TOWN	++ # OF STUDENTS
21-22	32,750,000	2.97									
20-21	31,805,990	3.60	31,804,202	4,919,751	22,479,278	54,283,480	26,884,451	16,833.00	1,208	1,788	1,996
19-20	30,700,762	3.29	30,500,896	4,901,267	21,437,565	51,938,461	25,599,629	15,625.00	274	199,866	1,988
18-19	29,724,214	1.30	29,719,447	4,701,988	19,294,050	49,013,497	25,017,459	15,351.00	420	4,767	1,978
17-18	29,343,702	2.00	28,837,852	4,068,724	15,181,285	44,019,137	24,769,128	14,931.00	456	505,850	2,005
16-17	28,768,297	1.74	28,754,964	4,613,849	20,475,859	49,230,823	24,141,115	14,475.00	547	13,333	2,008
15-16	28,275,237	3.50	28,227,448	4,581,199	19,173,122	47,400,570	23,646,249	13,928.00	440	47,789	2,004
14-15	27,319,070	3.10	27,255,853	4,545,886	18,220,656	45,476,509	22,709,967	13,488.00	224	63,217	1,995
13-14	26,505,257	2.17	26,465,940	4,466,977	17,230,646	43,696,586	21,998,963	13,264.00	280	39,317	1,988
12-13	25,942,064	1.93	25,669,048	4,447,519	17,797,308	43,466,356	21,221,529	12,984.00	134	273,015	1,996
11-12#	25,450,000	2.48	25,448,667	4,382,105	17,496,395	42,945,062	21,066,562	12,850.32	(635)	1,333	1,982
10-11***	25,450,000	-0.66	25,543,344	3,829,125	17,106,117	42,264,874	21,329,632	13,485.37	1,408	291,243	2,017
09-10***	25,000,000	0.19	24,999,666	4,436,605	16,190,025	41,189,691	20,563,061	12,077.29	+(233)	334	2,070
08-09	24,952,222	5.08	24,868,475	4,432,749	16,045,919	40,914,394	20,557,744	12,309.93	460	83,747	2,027
07-08	23,746,836	3.99	23,737,364	4,293,382	15,676,705	39,414,069	19,443,982	11,849.72	461	9,472	2,004
06-07	22,834,710	9.88	22,827,250	3,471,990	16,413,634	39,240,884	19,355,260	11,388.88	877	7,460	2,005
05-06	20,781,807	8.15	20,781,807	3,503,852	15,791,855	36,573,662	17,277,955	10,511.79	509	-	1,977
04-05	19,215,310	4.08	19,214,788	3,394,973	14,246,138	33,460,926	15,819,815	10,002.76	261	522	1,921
03-04	18,461,426	4.71	18,458,218	3,123,897	12,751,969	31,210,187	15,334,321	9,742.18	228	3,208	1,895
02-03	17,630,448	5.32	17,450,716	3,344,879	12,783,457	30,234,173	14,105,837	9,514.54	377	179,732	1,853
01-02	16,740,448	7.03	16,700,890	3,358,381	10,022,951	26,723,841	13,342,509	9,137.80	390	39,558	1,832
00-01	15,640,582	5.37	15,517,406	3,245,611	10,207,613	25,725,019	12,271,795	8,747.53	583	123,176	1,788
99-00	14,843,608	3.81	14,698,522	3,354,908	8,641,498	23,340,020	11,343,614	8,164.80	274	145,086	1,818
98-99	14,298,509	2.99	14,260,692	3,057,360	9,377,091	23,637,783	11,203,332	7,891.01	100	37,817	1,812
97-98	13,882,816	5.29	13,874,088	2,813,680	9,465,932	23,340,020	11,060,408	7,790.58	421	8,728	1,782
96-97	13,184,716	2.68	12,174,680	2,821,218	9,106,200	21,280,880	9,353,462	7,369.88	164	1,010,036	1,789
95-96	12,840,640	2.63	12,825,741	2,809,874	8,600,985	21,426,726	10,015,867	7,205.75	32	14,899	1,782
94-95	12,511,197	5.30	12,494,455	2,752,158	8,464,303	20,958,758	9,742,297	7,173.86	137	16,742	1,744
93-94	11,881,000	4.85	11,857,397	2,458,569	9,134,036	20,991,433	9,398,828	7,037.03	1,332	23,603	1,688
92-93	11,330,936	1.33	11,298,461	2,067,703	8,945,794	20,244,255	9,230,758	5,705.32	(1,162)	32,475	1,986
91-92	11,182,452	7.88	11,131,377	2,401,877	8,490,465	19,621,842	8,729,500	6,866.98	208	51,075	1,628
90-91	10,365,708	10.36	10,342,053	2,408,295	8,355,517	18,697,570	7,933,758	6,659.40	579	23,655	1,557

+based on 2070 students enrolled

***includes SFSF Grant support of \$615,413

** Net current expenditures per pupil as posted by State

* includes debt service

#includes State Aid and miscellaneous revenue

++ # of students as of 6/30 including outplaced special ed

**2022-2023 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

1/26/2022

Anniversary Date	Completed Years of Service	Loc	Assignment			Budgeted Salary	Longevity/ Other	Total Administrators 2022-2023
8/1/2019	2.5	SW	SUPERINTENDENT	MACRI, ENZA		209,994.00	11,400.00	
9/16/2019	2.4	SW	DIRECTOR OF CURR & INSTRUCTION	MACEAN, KERI		167,633.00	3,500.00	
10/24/2016	5.3	SW	DIRECTOR OF STUDENT SERVICES	O'LEARY, SARI		159,753.00	1,500.00	
PRINCIPALS								
9/16/2019	2.4	CHS	PRINICIPAL	KUCKEL, ANDREW		173,125.00	1,500.00	
8/1/1999	22.5	ECS	PRINICIPAL	DiTUNNO, LUCILLE		157,545.00	1,500.00	
7/1/2013	8.6	CMS	PRINICIPAL	COCCHIOLA, ANN		167,633.00	1,500.00	
8/1/2012	9.5	WIS	PRINICIPAL	BUTWILL, CHRISTOPHER		157,545.00	1,500.00	
ASSISTANT-PRINCIPALS								
8/21/2017	4.4	ECS	ASST PRINCIPAL 10-month	WYSKIEL, KARYN	*	57,016.00	750.00	
8/21/2017	4.4	ECS	ASST PRINCIPAL 10-month	WYSKIEL, KARYN	*	50% Grant Funded		CHOICE
10/19/2021	0.3	WIS	ASST PRINCIPAL 10-month	BARRY, LAUREN	*	57,016.00	750.00	
10/19/2021	0.3	WIS	ASST PRINCIPAL 10-month	BARRY, LAUREN	*	50% Grant Funded		CHOICE
8/21/2017	4.4	CHS	ASST PRINCIPAL	BINNINGTON, RAMSEY		75,970.50	750.00	
8/21/2017	4.4	CHS	ASST PRINCIPAL	BINNINGTON, RAMSEY		50% Grant Funded		CHOICE
9/1/1986	35.4	CMS	ASST PRINCIPAL	LYNCH, SUSAN		70,773.50	750.00	
9/1/1986	35.4	CMS	ASST PRINCIPAL	LYNCH, SUSAN		50% Grant Funded		CHOICE
8/26/2000	21.4	CHS	ATHLETIC DIRECTOR	MAHER, KELLY		128,502.00	1,500.00	
				<i>*based on 197 days annually</i>				
DISTRICT WIDE								
1/21/2021	1.0	CHS	LITERACY CURRICULUM SUPERVISOR	ARNISTA, AMY	**	GRANT FUNDED		CHOICE
8/27/2001	20.4	ECS	SPECIAL EDUCATION SUPERVISOR	GRZEGOREK, JESSICA	**	GRANT FUNDED		ARP
1/21/2021	1.0	CMS	NUMERACY CURRICULUM SUPERVISOR	SHEPPARD, JULIE	**	GRANT FUNDED		CHOICE
				<i>**based on 207 days annually</i>				
						1,582,506.00	26,900.00	1,609,406.00

**2022-2023 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Anniversary Date	Completed Years of Service	Loc	Assignment	Level	Budgeted Salary	Longevity/ Other	Total Teachers 2022-2023
ECS CLASSROOM							
8/25/2008	13.4	ECS	K-5 MATH COORDINATOR (.5)	BALLAS, ERICA	6-12	48,271.50	48,271.50
8/28/2017	4.4	ECS	GRADE 1	BARTON, FRANCESCA	M-6	65,724.00	65,724.00
8/25/2014	7.4	ECS	GRADE 1	BURNS, NICOLETTE	M-7	68,338.00	68,338.00
8/31/2009	12.4	ECS	GRADE 2	CARROLL, JULIA	M-12	91,721.00	91,721.00
8/30/2005	16.4	ECS	KINDERGARTEN	CARTA, AMY	M-12	91,721.00	91,721.00
9/1/1986	35.4	ECS	MUSIC	CHAPMAN, KAREN	M-12	91,721.00	700.00 92,421.00
8/25/2008	13.4	ECS	PHYSICAL EDUCATION	COHEN, RISA	M-10	78,004.00	78,004.00
1/29/2007	15.0	ECS	MEDIA SPECIALIST	DOUGHERTY, ALISON	M-12	91,721.00	91,721.00
8/26/2019	2.4	ECS	GRADE 1	EAMES, TARA	M-11	82,882.00	82,882.00
8/24/2015	6.4	ECS	KINDERGARTEN	FISHER, JILLIAN	M-6	65,724.00	65,724.00
8/25/2003	18.4	ECS	GRADE 2	GAUDINO, ELIZABETH	M-12	91,721.00	91,721.00
8/25/2014	7.4	ECS	KINDERGARTEN	GREINER, SAMANTHA	B-8	64,407.00	64,407.00
9/1/1988	33.4	ECS	GRADE 2	OPEN POSITION	M-2	56,291.00	56,291.00
8/28/2017	4.4	ECS	GRADE 1	HOKE, LAURA	M-7	68,338.00	68,338.00
8/28/2017	4.4	ECS	KINDERGARTEN	JAKIELA, KELLY	M-3	58,642.00	58,642.00
8/27/2018	3.4	ECS	READING	JONES, JENNIFER	M-12	91,721.00	91,721.00
8/25/2008	13.4	ECS	GRADE 2	KUCHARSKI, RENEE	M-10	78,004.00	78,004.00
8/29/2016	5.4	ECS	ART	LOEHR, PEGGY	M-8	71,232.00	71,232.00
8/29/2006	15.4	ECS	GRADE 2	MATUSKIEWICZ, KRISTINA	M-12	91,721.00	91,721.00
8/26/2019	2.4	ECS	GRADE 1	MCCARTNEY, FALYNN	M-3	58,642.00	58,642.00
8/25/2014	7.4	ECS	KINDERGARTEN	MCNAIR, MICHELE	M-7	68,338.00	68,338.00
8/24/2015	6.4	ECS	GRADE 1	PENTLICKI, DAYNA	M-8	71,232.00	71,232.00
9/28/2009	12.3	ECS	KINDERGARTEN	RAFFONE, JILL	M-9	74,448.00	74,448.00
8/25/2014	7.4	ECS	GRADE 2	SERBEGIS, REBECCA	M-7	68,338.00	68,338.00
9/25/2013	8.3	ECS	KINDERGARTEN	SHEA, COURTNEY	M-8	71,232.00	71,232.00
11/17/2004	17.2	ECS	GRADE 1	SISTI, ANN	M-12	91,721.00	91,721.00
8/30/2004	17.4	ECS	GRADE 2	SMITH, TAMMY	M-12	91,721.00	91,721.00
8/29/2011	10.4	ECS	KINDERGARTEN	SOUCY, HEATHER	M-8	71,232.00	71,232.00
							2,115,508.50

**2022-2023 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Anniversary Date	Completed Years of Service	Loc	Assignment	Level	Budgeted Salary	Longevity/ Other	Total Teachers 2022-2023	
WIS CLASSROOM								
8/30/1999	22.4	WIS	GRADE 5	ARCURI, ALISSA	M-12	91,721.00	550.00	92,271.00
8/29/2016	5.4	WIS	GRADE 4	ASHLEY, NADINE	M-2	56,291.00		56,291.00
1/3/2022	0.1	WIS	GRADE 3	BAKER, EMMA	B-2	52,364.00		52,364.00
8/25/2008	13.4	WIS	K-5 MATH COORDINATOR (.5)	BALLAS, ERICA	6-12	48,271.50		48,271.50
8/26/2019	2.4	WIS	PHYSICAL EDUCATION (.8)	BLAUVELT, PENNY	B-4	44,832.80		44,832.80
8/27/2018	3.4	WIS	GRADE 3	CALLACHAN, JULIE	B-3	54,171.00		54,171.00
8/29/2016	5.4	WIS	READ/MATH INTERVENTION	DIFIORE, THOMAS		GRANT FUNDED		TITLE ONE GRANT
8/28/2017	4.4	WIS	GRADE 4	FABRIZI, ALLISSA (HOLLMAN)	M-5	63,215.00		63,215.00
8/25/2014	7.4	WIS	GRADE 3	FRYE, BRIANA	M-6	65,724.00		65,724.00
8/31/2009	12.4	WIS	READING	GALATIE, SARAH	6-12	96,543.00		96,543.00
8/27/2018	3.4	WIS	MUSIC	GIUFFRE, RAELYNN	M-3	58,642.00		58,642.00
8/26/2013	8.4	WIS	GRADE 3	GUERTIN, ASHLEY	M-7	68,338.00		68,338.00
8/27/1998	23.4	WIS	MEDIA SPECIALIST	HOURIGAN, BETH	M-12	91,721.00	550.00	92,271.00
9/10/2018	3.4	WIS	PHYSICAL EDUCATION	KOSAKOWSKI, ELIZABETH (MASHIAK)	M-4	60,813.00		60,813.00
8/29/2016	5.4	WIS	GRADE 5	LINDQUIST, SAMANTHA	M-2	56,291.00		56,291.00
8/26/2019	2.4	WIS	GRADE 4	MARCHESE, MELINDA	B-2	52,364.00		52,364.00
8/27/2018	3.4	WIS	MUSIC	MCCABE, DAVID	M-6	65,724.00		65,724.00
8/29/2004	17.4	WIS	GRADE 5	MEYER, KIM	M-12	91,721.00		91,721.00
8/27/2018	3.4	WIS	ART	MILO, JONATHAN	B-10	68,750.00		68,750.00
8/29/2011	10.4	WIS	SCIENCE	PALAZZO, JAMIE	M-7	68,338.00		68,338.00
8/27/2018	3.4	WIS	GRADE 4	PALMER, AMANDA	B-2	52,364.00		52,364.00
8/26/2013	8.4	WIS	GRADE 3	PERRY, ALISON	6-5	66,744.00		66,744.00
7/15/2013	8.5	WIS	MULTI-GRADE	PRESTLEY, EMILY	M-8	71,232.00		71,232.00
8/25/2014	7.4	WIS	MULTI-GRADE	REYNOLDS, ALYSSA	M-9	74,448.00		74,448.00
8/28/2017	4.4	WIS	GRADE 3	ROCCO, JULIANN	M-5	63,215.00		63,215.00
8/28/2017	4.4	WIS	GRADE 3	RYAN, ALISON	M-2	56,291.00		56,291.00
8/24/2015	6.4	WIS	GRADE 5	SCELZA, MICAELA	M-6	65,724.00		65,724.00
1/2/2018	4.1	WIS	GRADE 5	SECOR, KEVIN	M-4	60,813.00		60,813.00
8/27/2018	3.4	WIS	GRADE 4	SYLVAIN, NICOLE	M-3	58,642.00		58,642.00
8/29/2011	10.4	WIS	GRADE 4	WAMPLER, REBEKAH	M-8	71,232.00		71,232.00
8/25/2014	7.4	WIS	GRADE 5	WHITTLE, AMBER	M-7	68,338.00		68,338.00
								1,965,978.30

**2022-2023 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Anniversary Date	Completed		Assignment	Level	Budgeted Salary	Longevity/ Other	Total Teachers 2022-2023	
	Years of Service	Loc						
CMS CLASSROOM								
8/28/1990	31.4	CMS	SCIENCE	AKSTEROWICZ, CAROL	M-12	91,721.00	700.00	92,421.00
8/27/2018	3.4	CHS	MUSIC/VOCAL	BOERGESSON, JACOB	B-6	GRANT FUNDED		CHOICE
8/30/2010	11.4	CMS	HEALTH	BOSWORTH, KAREN (Dr.)	Ph.D.-10	84,028.00	1,575.53 *	85,603.53
8/28/2000	21.4	CMS	LANGUAGE ARTS	BOZEMAN, MARK	M-12	91,721.00	550.00	92,271.00
8/25/2009	12.4	CMS	LANGUAGE ARTS	CALHOUN, BRIAN	M-12	91,721.00		91,721.00
10/12/2021	0.3	CMS	SCIENCE	CARNALE, CHRISTOPHER	M-2	56,291.00		56,291.00
8/26/2021	0.4	CMS	SOCIAL STUDIES	CHLEBOWSKI, JOSHUA	B-2	GRANT FUNDED		CHOICE
8/24/2015	6.4	CMS	READING	CORALLO, AMANDA	6-7	GRANT FUNDED		TITLE ONE GRANT
8/24/2015	6.4	CMS	MATHEMATICS	D'AMICO, MELANIE	M-12	91,721.00		91,721.00
8/29/2016	5.4	CMS	MATHEMATICS	DAVIS, MARYELLEN	M-7	68,338.00		68,338.00
8/30/2000	21.4	CMS	MATHEMATICS	DELLA RATTA, DIANE	6-12	96,543.00	550.00	97,093.00
8/26/2021	0.4	CMS	SCIENCE	EMILSSON, GAIL (DR.)	Ph.D.-10	84,028.00		84,028.00
8/29/2016	5.4	CMS	LANGUAGE ARTS	FOTE, DEANA	M-8	71,232.00		71,232.00
10/1/2021	0.3	CMS	FOREIGN LANGUAGE	FOX, GILLIAN	M-9	74,448.00		74,448.00
8/24/2015	6.4	CMS	ART	GLOWA, JEFFREY	M-7	68,338.00	1,281.34 *	69,619.34
8/27/2018	3.4	CMS	SOCIAL STUDIES	HARTMAN, MEGAN	M-8	71,232.00		71,232.00
8/26/2021	0.4	CMS	MATHEMATICS	HOFFMAN, KRISTEN	M-7	68,338.00		68,338.00
8/24/2015	6.4	CMS	SCIENCE	HUMPHREY, MARISSA	6-10	82,162.00		82,162.00
8/26/2019	2.4	CMS	MATHEMATICS/SOCIAL STUDIES	JAGIELSKI, ROXANNE	M-12	91,721.00		91,721.00
8/26/2021	0.4	CMS	SOCIAL STUDIES	JANUSZ, NICOLE	B-2	52,364.00		52,364.00
8/30/1999	22.4	CMS	STEM	KISS, DOUGLAS	M-12	91,721.00	2,819.77 *	94,540.77
8/25/2003	18.4	CMS	SCIENCE	LECHOWICZ, JOSEPH	M-12	91,721.00		91,721.00
8/26/2019	2.4	CMS	FOREIGN LANGUAGE	LOMBARDI MACK, MARY BETH	M-12	91,721.00		91,721.00
8/29/2011	10.4	CMS	STEM	MATTEIS, JOHN	M-8	71,232.00	1,335.60 *	72,567.60
8/19/2004	17.4	CMS	MATHEMATICS	MESSINGER, BLAISE	M-12	91,721.00		91,721.00
8/26/2021	0.4	CMS	FOREIGN LANGUAGE	MILLER, SEAN	M-2	56,291.00		56,291.00
8/26/2021	0.4	CMS	SOCIAL STUDIES	MORSE, ANTHONY	B-2	GRANT FUNDED		CHOICE
8/25/2014	7.4	CMS	SOCIAL STUDIES	PAVLICK, MAIA	M-11	82,882.00		82,882.00
8/30/1993	28.4	CMS	PHYSICAL EDUCATION	PENNEY, SCOTT	M-12	91,721.00	700.00	92,421.00
8/26/2013	8.4	CMS	MATHEMATICS	PERGOLIZZI, LISA	M-7	68,338.00		68,338.00
8/25/2014	7.4	CMS	LANGUAGE ARTS	ROCCAPRIORE, DEBORAH	6-7	72,071.00		72,071.00
8/30/2005	16.4	CMS	LANG. ARTS/SOCIAL STUDIES	SARNOWSKI, JANE	6-12	96,543.00		96,543.00
8/27/2018	3.4	CMS	MUSIC/BAND	SAYLES, MOLLY	M-6	65,724.00		65,724.00
8/25/2014	7.4	CMS	SCIENCE	SEGURO, MELISSA	6-7	72,071.00		72,071.00
8/26/2013	8.4	CMS	SOCIAL STUDIES	ST. ONGE, STEVEN	M-7	68,338.00		68,338.00
12/5/1994	27.2	CMS	MEDIA SPECIALIST	STEARNS, CELESTE	M-12	91,721.00	700.00	92,421.00
8/30/1999	22.4	CMS	LANG. ARTS/SOCIAL STUDIES	VALERIO, AMY	6-12	96,543.00	550.00	97,093.00
8/24/2015	6.4	CMS	PHYSICAL EDUCATION	WOODFORD, AVIAN	M-7	68,338.00		68,338.00
CMS SUPPORT STAFF								
8/26/2019	2.4	CMS	SCHOOL COUNSELOR	MCKINNON, ELIZABETH	6-2	59,526.00	1,909.93 *	61,435.93
8/30/2002	19.4	CMS	SCHOOL COUNSELOR	WEBSTER, JOHANNA	M-12	91,721.00	2,942.92 *	94,663.92
							2,871,506.08	

*additional 6 days for School Counselors/Bosworth, Glowa, Kiss, & Matteis for sixth class one quarter each

**2022-2023 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Anniversary Date	Completed Years of Service	Loc	Assignment	Level	Budgeted Salary	Longevity/ Other	Total Teachers 2022-2023
CHS CLASSROOM							
8/25/2003	18.4	CHS	SOCIAL STUDIES	ALLETZHAUSER, KURT	M-12		91,721.00
8/30/2002	19.4	CHS	SOCIAL STUDIES	ANDERSON, ERIK	6-12		96,543.00
8/26/2021	0.4	CHS	PE/HEALTH/WELLNESS	ASMUS, JOSEPH	B-2		52,364.00
1/29/2016	6.0	CHS	MEDIA SPECIALIST	BARTKOSKI, ALISA	M-12		91,721.00
8/26/2019	2.4	CHS	PE/HEALTH/WELLNESS (.2)	BLAUVELT, PENNY	B-4		11,208.20
8/27/2012	9.4	CHS	TECHNOLOGY EDUCATION	BORGIA, ADRIANO	M-8	5,342.40 *	76,574.40
8/27/2012	9.4	CHS	SOCIAL STUDIES	BORTON, KENNETH	M-8		71,232.00
8/26/2019	2.4	CHS	FOREIGN LANGUAGE	CESTARI, SOPHIE	M-12	6,879.08 *	98,600.08
8/24/2020	1.4	CHS	ENGLISH	DIORIO, LISAMARIE	M-4		60,813.00
8/27/2018	3.4	CHS	FOREIGN LANGUAGE	D'ORVILLIERS, MARY	B-3		54,171.00
8/25/2014	7.4	CHS	ART	FISKE, JONATHAN	M-11		82,882.00
8/28/2017	4.4	CHS	MATHEMATICS	GOLDFARB, JESSICA	M-8		71,232.00
8/24/2005	16.4	CHS	BUSINESS EDUCATION	GRAHAM, CHRISTOPHER	M-12		91,721.00
8/30/2006	15.4	CHS	SCIENCE	HARDER, JONATHAN	M-12		91,721.00
8/29/2016	5.4	CHS	ENGLISH	HOLCOMBE, SUSAN	M-12		91,721.00
8/26/2019	2.4	CHS	SCIENCE	HOULE, STACY	M-11		82,882.00
8/30/2010	11.4	CHS	SOCIAL STUDIES	HUNDLEY, RACHEL (ELLIOTT)	6-9		78,440.00
8/24/2020	1.4	CHS	ENGLISH	JAINCHILL, MARION	B-2		52,364.00
8/26/2019	2.4	CHS	SCIENCE	KIRSCHBAUM, EILEEN (Dr.)	Ph.D.-8		76,537.00
8/28/2017	4.4	CHS	MATHEMATICS	KNIGHT, GREGORY	M-4		60,813.00
8/31/2009	12.4	CHS	PE/HEALTH/WELLNESS	LAMAY, JOSHUA	6-11		87,268.00
8/28/2017	4.4	CHS	SCIENCE	LESSACK, AMANDA	M-4	4,560.98 *	65,373.98
8/28/2000	21.4	CHS	SCIENCE	MARCHINKOSKI, ELIZABETH	M-12		91,721.00
9/27/2021	0.3	CHS	FOREIGN LANGUAGE	MAZZARELLA, LEA	M-12		91,721.00
1/8/2018	4.1	CHS	SOCIAL STUDIES	MCBRIDE, JACQUELIN (FOOHEY)	M-7		68,338.00
2/1/2017	5.0	CHS	FAMILY & CONSUMER SCIENCE	MORELLO, LAURA	6-8		75,093.00
8/26/2019	2.4	CHS	MATHEMATICS	MURPHY, LYDIA	M-2		56,291.00
8/25/2014	7.4	CMS	MUSIC	NELSON, KARLY	M-8		71,232.00
8/30/2005	16.4	CHS	SCIENCE	NEUMON, LEIGH	M-12		91,721.00
8/3/2009	12.5	CHS	CAPSTONE	O'CONNOR, REBECCA	6-9		78,440.00
8/24/2020	1.4	CHS	MATHEMATICS	POLIZONIS, TAYLOR	B-2		52,364.00
9/24/2018	3.3	CHS	MATHEMATICS	PREVITI, RYAN	M-9		74,448.00
8/30/2004	17.4	CHS	MATHEMATICS	RANDAZZO, TRACIE	M-12		91,721.00
8/27/2018	3.4	CHS	ENGLISH	ROBERTS, LAUREN	M-3		58,642.00
8/26/2019	2.4	CHS	TECHNOLOGY EDUCATION	SCIONTI, CHRISTOPHER	6-12	3,620.36 *	100,163.36
8/24/2015	6.4	CHS	MUSIC/INSTRUMENTAL	SINCLAIR, RAYMOND	M-9		74,448.00
12/5/2016	5.1	CHS	ENGLISH	SOBIERALSKI, JESSICA	M-11		82,882.00
8/30/2004	17.4	CHS	SCIENCE	SPENO, HENRY (Dr.)	Ph.D.-12		98,601.00
1/6/2009	13.1	CHS	SOCIAL STUDIES	TINKHAM, JONATHAN	M-11		82,882.00
8/26/2013	8.4	CHS	ENGLISH	TOMASINO, MARK	M-7		68,338.00

**2022-2023 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Anniversary Date	Completed Years of Service	Loc	Assignment	Level	Budgeted Salary	Longevity/ Other	Total Teachers 2022-2023
CHS CLASSROOM							
8/27/2007	14.4	CHS	PE/HEALTH/WELLNESS	TURNER, SARAH	6-12	96,543.00	96,543.00
8/31/2020	1.4	CHS	MATHEMATICS	WHITEHILL, NICOLE	B-4	56,041.00	56,041.00
8/29/2011	10.4	CHS	FOREIGN LANGUAGE	WILLIAMS, CHRISTINA	M-12	91,721.00	91,721.00
CHS SUPPORT STAFF							
8/27/2012	9.4	CHS	SCHOOL COUNSELOR	CHAPIN, DEACON	M-12	91,721.00	4,904.87 * 96,625.87
8/30/2002	19.4	CHS	SCHOOL COUNSELOR	MELILLO, ALICIA	M-12	91,721.00	4,904.87 * 96,625.87
8/31/2001	20.4	CHS	SCHOOL COUNSELOR	STILLMAN, REBECCA	6-12	96,543.00	5,712.73 * 102,255.73
* additional 10 days for School Counselors/Borgia, Cestari, & Lessack for sixth class full year, Scionti sixth class for half year.							3,586,761.47

**2022-2023 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Anniversary Date	Completed Years of Service	Loc	Assignment	Level	Budgeted Salary	Longevity/ Other	Total Teachers 2022-2023
SPED CLASSROOM							
8/26/2013	8.4	CMS	SPECIAL EDUCATION	ADAMAITIS, KATHERINE	M-8	71,232.00	71,232.00
8/31/1989	32.4	PreK	SPECIAL EDUCATION	AMBLER, KAREN	M-12	GRANT FUNDED	SMART START
8/25/2014	7.4	CHS	SPECIAL EDUCATION	BANNON, BRIDGET	M-8	71,232.00	71,232.00
8/27/2001	20.4	WIS	SPECIAL EDUCATION	BARILLARO, CHRISTINE	M-8	71,232.00	71,232.00
10/21/2005	16.3	PreK	SPECIAL EDUCATION	BLUNDO, SARAH	M-12	91,721.00	91,721.00
1/21/2014	8.0	ECS	SPECIAL EDUCATION - SLC	BOTELHO, ERIN	M-12	91,721.00	91,721.00
8/31/1989	32.4	WIS	SPECIAL EDUCATION	BREMER, KATHERINE	M-12	91,721.00	700.00 92,421.00
8/28/2017	4.4	ECS	SPECIAL EDUCATION	CURRIER, MICHELLE	M-9	74,448.00	74,448.00
8/25/1997	24.4	CHS	SPECIAL EDUCATION	DOOLEY, CHRISTI	M-12	91,721.00	550.00 92,271.00
8/24/2015	6.4	PreK	SPECIAL EDUCATION	HEAVEY, TERESITA	M-12	GRANT FUNDED	part SMART START (28,991) 62,730.00
8/26/2019	2.4	PreK	SPECIAL EDUCATION	JEWELL, JACLYN	6-4	GRANT FUNDED	CHOICE
8/30/2005	16.4	WIS	SPECIAL EDUCATION	LACZ, LARISSA	M-12	91,721.00	91,721.00
1/28/2019	3.0	CHS	SPECIAL EDUCATION	LEAHY, ALISA	M-6	65,724.00	65,724.00
9/1/1981	40.4	CHS	SPECIAL EDUCATION	MACKEY, CHRISTINA	M-2	56,291.00	56,291.00
8/30/2001	20.4	PreK	SPECIAL EDUCATION	MANDEVILLE, MAUREEN	M-12	91,721.00	550.00 92,271.00
8/26/2002	19.4	PreK	SPECIAL EDUCATION	NAGY-MARUSHOCK, KIM	M-12	91,721.00	91,721.00
8/28/2000	21.4	ECS	SPECIAL EDUCATION	NIERADKO, KIM	M-12	91,721.00	550.00 92,271.00
8/26/2019	2.4	CHS	SPECIAL EDUCATION	PLONA, DANIELLE	M-8	71,232.00	71,232.00
8/31/2009	12.4	CHS	SPECIAL EDUCATION	RODRIGUEZ, REBEKAH	B-2	52,364.00	52,364.00
8/27/2007	14.4	CMS	SPECIAL EDUCATION	ROMANO, LINDSAY	6-12	96,543.00	96,543.00
8/26/2019	2.4	WIS	SPECIAL EDUCATION	RUSSO, MELISSA	6-5	66,744.00	66,744.00
8/23/2004	17.4	CMS	SPECIAL EDUCATION	SCIUCCO, SAMANTHA	6-12	96,543.00	96,543.00
5/2/2016	5.7	CMS	SPECIAL EDUCATION	SPINELLA, BRITTA	M-8	71,232.00	71,232.00
1/17/2017	5.0	ECS	SPECIAL EDUCATION	STOKES, GEORGEANN	M-8	71,232.00	71,232.00
8/27/2001	20.4	WIS	SPECIAL EDUCATION	WNUK, MELODY	6-12	96,543.00	550.00 97,093.00
1/3/2006	16.1	WIS	PSYCHOLOGIST	ASKEW-HART, MELISSA	6-12	96,543.00	96,543.00
8/25/2008	13.4	CMS	SPEECH & LANGUAGE	CROSS, LAURIE	6-12	96,543.00	96,543.00
9/17/2018	3.4	ECS	SPEECH & LANGUAGE	DURKIN, AMY	6-7	72,071.00	72,071.00
12/20/2010	11.1	ECS	SPEECH & LANGUAGE	JESMOND, JULIA	6-12	96,543.00	96,543.00
8/30/2004	17.4	ECS	PSYCHOLOGIST	MEEHAN, SYDNEY	6-2	59,526.00	59,526.00
8/26/2019	2.4	WIS	SPEECH & LANGUAGE	PALMQUIST, ERIN	6-2	59,526.00	59,526.00
8/31/2020	1.4	CMS	PSYCHOLOGIST	PIERCE, EDNA	6-11	87,268.00	87,268.00
9/6/2016	5.4	SW	PSYCHOLOGIST	PLOURD, CHRISTIAN	6-7	72,071.00	72,071.00
1/23/2017	5.0	CHS	PSYCHOLOGIST	THORNGATE, CALI	6-11	87,268.00	87,268.00
SPECIAL EDUCATION SUPPORT STAFF							2,559,349.00

**2022-2023 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

SYSTEM-WIDE									
8/27/2018	3.4	SW	ESOL	BUONOPANE, PAULA	M-7		68,338.00		68,338.00
8/28/2017	4.4	SW	ESOL	RAMSEY, FELICIA	M-5		63,215.00		63,215.00
8/24/2020	1.4	SW	ESOL	GAUTHIER, LOUISE	6-11		87,268.00		87,268.00
8/25/1997	24.4	SW	TECHNOLOGY RESOURCE	McGOUGH, DOUG	M-12		91,721.00	550.00	92,271.00
11/12/2020	1.2	SW	INSTR. TECHNOLOGY COACH	SCALO, KRISTA	6-12		GRANT FUNDED		CHOICE
8/24/2020	1.4	SW	SOCIAL WORKER	LAMONTAGNE, ETHNA	6-12		96,543.00		96,543.00
8/24/2020	1.4	SW	SOCIAL WORKER	GIBSON, JANE	6-4		64,240.00		64,240.00
8/26/2021	0.4	SW	SOCIAL WORKER	GOODSON, SAMANTHA	M-3		GRANT FUNDED		ARP
8/26/2021	0.4	SW	SOCIAL WORKER	MADISON, LEAH	6-5		GRANT FUNDED		ARP
8/30/2010	11.4	SW	INSTRUCTIONAL CONTENT COACH	JARRY, GRAHAM	6-9		GRANT FUNDED		ESSER II
8/30/1999	22.4	SW	INSTRUCTIONAL CONTENT COACH	MIDDLEBROOKS, ANDREA	6-12		GRANT FUNDED		ESSER II
									471,875.00
									3,031,224.00

OTHER CERTIFIED STAFF POSITIONS									
Co-Curricular							388,544.00		388,544.00
Summer Program - Special Education							56,378.00		56,378.00
Homebound Tutoring							30,000.00		30,000.00
Class Coverage							34,000.00		34,000.00
Curriculum Facilitators							108,990.00		108,990.00
Substitutes - Daily and Long Term and Building Subs							201,800.00		201,800.00
Degree Changes							31,000.00		31,000.00
Estimated Retirement Incentives (5 teachers)							10,000.00		10,000.00
							860,712.00		860,712.00

ADMINISTRATORS	1,609,406.00
TEACHERS	13,570,978.35
OTHER CERTIFIED	860,712.00
TOTAL	16,041,096.35

Non-Certified Staff

Date 01/18/22 2022-2023
CONDITIONS OF EMPLOYMENT NON-CERTIFIED PERSONNEL

INDIVIDUAL CONTRACTS

Based on student year of 183 days

Union	Classification	Name	DOH	Years of Service	2022-2023 Salary	Other	Year	Hours
	SW	DIR OF FINANCIAL SERVICES	BURKE, ANN	8/27/2018	3.4	123,000.00	2,500.00	
	SW	DIR OF HUMAN RESOURCES	DIMAURO, MICHELE	9/16/2019	2.4	138,633.00	2,500.00	
	SW	DIR OF INFO SYS & FAC	LITWINCZYK, THOMAS	6/4/2007	14.7	134,448.00	2,500.00	
	SW	SR SYSTEMS ANALYST	VANBOCHOVEN, STEVEN	12/11/2018	3.1	78,822.00		
	SW	NETWORK COMPUTER TECHNICIAN	SMITH, ROBERT	3/9/2020	1.9	57,795.00		
	SW	NETWORK COMPUTER TECHNICIAN	OPEN	10/19/2020	1.3	CHOICE Attendance Grant		
	SW	IT SUPPORT	RICHARDS, KEVIN	8/25/2020	1.4	51,365.00	8	261
	CO	A/A SUPERINTENDENT	HICKS, LISA	8/14/2003	18.6	85,232.00	8	261
	SW	ED/TECH SOFTWARE	SWAN ROMANEK, KELLI	10/18/2010	11.3	71,618.00		
		TOTAL			740,913.00			
						7,500.00		
					748,413.00			

OFFICE/SECRETARIAL STAFF

Union	Classification	Name	DOH	Years of Service	2022-2023 Hourly	Step*	2022-2023 Salary	Work Day	Year	Annual No. of Hours		
UPSEU	CO	ACCOUNTS PAYABLE	AYOTTE, LOUANNE	12/15/2006	15.2	33.18	AP	STEP 8	61,067.79	7.5	257	1,840.5
UPSEU	CMS	SCHOOL ADMINISTRATIVE SUPPORT	BITGOOD, JESSICA	8/19/2014	7.5	27.36	SASS	STEP 7	50,356.08	7.5	257	1,840.5
UPSEU	ECS	SCHOOL ADMINISTRATIVE SUPPORT	CARUSO, KATRINA	10/9/2018	3.3	26.54	SASS	STEP 6	48,846.87	7.5	257	1,840.5
UPSEU	CMS	SCHOOL ADMINISTRATIVE SUPPORT	CORAZZINI, OLIVIA	1/20/2020	2.0	24.09	SASS	STEP 3	44,337.65	7.5	257	1,840.5
UPSEU	CO	ADMINISTRATIVE ASSISTANT II	CORVO, ALESSANDRA	3/25/2009	12.9	29.25	AA	STEP 6	53,834.63	7.5	261	1,840.5
UPSEU	SPED	ADMINISTRATIVE ASSISTANT II	DOWLING, WENDY	5/2/2016	5.8	29.25	AA	STEP 6	57,256.88	7.5 +	261	1,957.5
UPSEU	WIS	SCHOOL ADMINISTRATIVE SUPPORT	GASMEN, SAMANTHA	9/21/2017	4.4	25.72	SASS	STEP 5	47,337.66	7.5	257	1,840.5
UPSEU	CHS	SCHOOL ADMINISTRATIVE SUPPORT/10 M	GUZZARDI, CATHY	9/10/2001	20.5	30.63	SASS	STEP 8	46,174.73	7.0	197	1,507.5
UPSEU	CHS	SCHOOL ADMINISTRATIVE SUPPORT	HADDAD, DEBRA	12/30/2019	2.1	25.72	SASS	STEP 5	47,337.66	7.5	257	1,840.5
UPSEU	CHS	SCHOOL ADMINISTRATIVE SUPPORT	HATFIELD, CLAIRE	8/19/2015	6.5	26.54	SASS	STEP 6	48,846.87	7.5	257	1,840.5
UPSEU	CO	FINANCE & OFFICE CLERK	LIBERA, LINDA	3/26/1997	25.0	34.49	FOC		63,478.85	7.5	257	1,840.5
UPSEU	CO	ADMINISTRATIVE ASSISTANT II	McKENNEY LYNNE	4/22/2002	19.9	33.51	AA	STEP 8	65,595.83	7.5	261	1,957.5
UPSEU	CHS	SCHOOL ADMINISTRATIVE SUPPORT	SHAW, KRISTA	11/1/2021	0.2	24.09	SASS	STEP 3	44,337.65	7.5	257	1,840.5
UPSEU	ECS	SCHOOL ADMINISTRATIVE SUPPORT	TATRO, CORIANN	2/1/2021	1.0	25.72	SASS	STEP 5	47,337.66	7.5	257	1,840.5
UPSEU	WIS	SCHOOL ADMINISTRATIVE SUPPORT	PANDOLFE, SILVANA	7/1/2019	2.6	24.92	SASS	STEP 4	45,865.26	7.5	257	1,840.5
UPSEU	CO	PAYROLL & BENEFITS/HR COORDINATOR	ROSANO, LAURA	6/18/2007	14.7	44.13	PHRBC		86,384.48	7.5	261	1,957.5
UPSEU	CO	FOOD & NUTRITION COORDINATOR	SHAW, SANDRA	8/22/2018	3.4	34.49	FNC		67,514.18	7.5 +	261	1,957.5
									925,910.69			
									104,158.57			Grant or Food Service funded
									821,752.12			Net LEA

Based on annual hours for 12 month as 1840.5; work calendar has been adjusted to agree with approved student calendar

2022-2023	Paid by LEA	Grant or Food Service	Hourly Rate	Total for 2022-2023
Wendy Dowling	20,612.48	36,644.40	29.25	57,256.88
Sandra Shaw	0.00	67,514.18	34.49	67,514.18
	20,612.48	104,158.57		124,771.05

Non-Certified Staff

PLANT/OPERATIONS PERSONNEL

Union	Classification	Name	DOH	Years of Service		Step	2022-2023 Salary	Work Day	Day Per Year		
					2022-2023*				Year	Hours	
MEUI	WIS	CUSTODIAN II	BENITEZ, AMANDO	8/5/2019	2.5	21.18		44,223.84	8.0	261	2,088.0
MEUI	CHS	HEAD CUSTODIAN	CORBETT, JAMES	12/26/2001	20.2	28.40		59,299.20	8.0	261	2,088.0
MEUI	SW	GROUNDKEEPER	DIVICINO, JOSEPH	4/4/2011	10.9	27.03		56,438.64	8.0	261	2,088.0
MEUI	CHS	CUSTODIAN	ENSIGN, MICHAEL	12/20/1993	28.3	24.83		51,845.04	8.0	261	2,088.0
MEUI	WIS	CUSTODIAN (PT)	HASWELL, KRISTINE	12/19/2006	15.2	25.08		25,528.93	3.9	261	1,017.9
MEUI	CHS	CUSTODIAN (PT)	IVAN, WENDY	7/22/2019	2.5	21.29		21,671.09	3.9	261	1,017.9
MEUI	ECS	HEAD CUSTODIAN	KOSHINSKY, MICHAEL	12/19/2005	16.2	25.36		52,951.68	8.0	261	2,088.0
MEUI	CMS	CUSTODIAN	LABBADIA, GAIL	10/13/2015	6.3	20.26		42,302.88	8.0	261	2,088.0
MEUI	ECS	CUSTODIAN	LEVESQUE, DANIELLE	12/27/2021	0.1	19.73		41,196.24	8.0	261	2,088.0
MEUI	CHS	CUSTODIAN	MAXA, ROBERT	2/1/2021	1.0	19.73		41,196.24	8.0	261	2,088.0
MEUI	CMS	CUSTODIAN II	McTIGUE, MATTHEW	2/6/2012	10.0	22.15		46,249.20	8.0	261	2,088.0
MEUI	ECS	CUSTODIAN II	OLLARI, STEVEN	7/11/2005	16.7	24.88		51,949.44	8.0	261	2,088.0
MEUI	CHS	CUSTODIAN	RAMIREZ, EDDER	5/13/2019	2.7	20.26		42,302.88	8.0	261	2,088.0
MEUI	ECS	CUSTODIAN	RUSCONI, FRANK	3/17/1997	25.0	20.26		42,302.88	8.0	261	2,088.0
MEUI	CHS	CUSTODIAN II	RUSSO, SALVATORE	7/30/2012	9.5	21.18		44,223.84	8.0	261	2,088.0
MEUI	CMS	HEAD CUSTODIAN	SCALORA, PAUL	4/20/1998	23.9	29.54		61,679.52	8.0	261	2,088.0
MEUI	WIS	CUSTODIAN	SORRENTINO, FRANCESCO	7/7/2008	13.6	21.24		44,349.12	8.0	261	2,088.0
MEUI	WIS	CUSTODIAN	THOMAS, ARTHUR	12/20/2021	0.1	19.73		41,196.24	8.0	261	2,088.0
MEUI	CMS	CUSTODIAN	VELEZ, FRANCIS	9/13/2021	0.4	19.73		41,196.24	8.0	261	2,088.0
MEUI	WIS	HEAD CUSTODIAN	WARZECHA, MATHEW	11/13/2006	15.3	25.36		52,951.68	8.0	261	2,088.0
MEUI	CHS	CUSTODIAN	WATSON, OWEN	12/27/2005	16.2	24.35		50,842.80	8.0	261	2,088.0
TOTAL PLANT/OPERATIONS PERSONNEL								955,897.62			

This column reflects the current rate of pay - before new contract is finalized

Non-Certified Staff

PARAPROFESSIONAL STAFF

183 student days, Convocation Day and 10 holidays - does not include any PD days (Nurses work 5 additional days before school)
 2 Hall Monitors at CHS - half hour extra every day for before and after school coverage

2022-2023												
Union	Classification	Name	DOH	Hourly	Stipend	2022-2023 Salary	Work Day	Year	Hours			
AFSCME	CMS	STUDENT SUPPORT PARA	ANNINO, JAMES	8/27/2001	20.6	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	ECS	SPED PARAPROFESSIONAL	AQUILLO, DANIELLE	2/17/2021	0.9	20.62	PH		24,001.68	6.0	194	1,164.0
AFSCME	ECS	SPED PARAPROFESSIONAL	CAMBARERI, CAROL	8/26/2021	0.4	20.62	PH		24,001.68	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	CHOZICK, MARGARET	5/2/2016	5.8	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	ECS	SPED PARAPROFESSIONAL	CONROY, CHERYL	8/30/2017	4.4	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	ECS	SPED PARA PRE-K (.5)	DUMAS, KATHRYN	11/9/1998	23.4	24.56	PJ		14,293.92	3.0	194	582.0
AFSCME	ECS	SPED PARAPROFESSIONAL	EDWARDS, ALLISON	9/10/2014	7.4	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	ECS	PARAPROFESSIONAL	FAITS, ELENA	8/30/2016	5.4	20.62	PH		24,001.68	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	GAGNON, JULIE	8/29/2016	5.4	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	CHS	SPED PARAPROFESSIONAL	GILLER, DANIEL	12/5/2016	5.2	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	GOODFELLOW, HOLLY	8/29/2016	5.4	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	ECS	PARAPROFESSIONAL	GUSTAFSON, KAELENE	1/4/2021	1.0	20.62	PH		24,001.68	6.0	194	1,164.0
AFSCME	ECS	NURSE COORDINATOR	HANSON, GILLIAN	8/21/2013	8.5		NCJ	2,500.00	2,500.00	8.0	199	1,592.0
AFSCME	WIS	NURSE	HANSON, GILLIAN	8/21/2013	8.5	46.61	RNJ		74,203.12	8.0	199	1,592.0
AFSCME	WIS	SPED PARAPROFESSIONAL	HASCH, DEB	10/28/1999	22.4	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	CHS	SPED PARAPROFESSIONAL	LANE, JENNIFER	8/26/2019	2.4	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	LANGENAUER, LAUREN	11/25/2019	2.2	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	CHS	SPED PARAPROFESSIONAL	LEVESQUE, LAURA	10/28/2019	2.2	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	CMS	SPED PARAPROFESSIONAL	L'HEUREUX, MEGAN	9/21/2020	1.3	20.62	PH		24,001.68	6.0	194	1,164.0
AFSCME	WIS	PARAPROFESSIONAL	MCGUINNESS, WILLIAN	8/26/2021	0.4	20.62	PH		24,001.68	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	MOORE, BRITANY	11/15/2021	0.2	20.62	PH		24,001.68	6.0	194	1,164.0
AFSCME	CHS	HALL MONITOR	MORELLO, ANGELO	8/25/2015	6.5	24.56	PJ		30,970.16	6.5	194	1,261.0
AFSCME	CHS	BEFORE/AFTER SCHOOL MONITOR	MORELLO, ANGELO	8/26/2015	6.5	24.56	PJ		4,764.64	1.0	194	194.0
AFSCME	ECS	SPED PARAPROFESSIONAL	O'LEARY, DEBRA	8/29/2016	5.4	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	ECS	NURSE	OPEN			35.98	RNH		50,120.14	7.0	199	1,393.0
AFSCME	CMS	SPED PARAPROFESSIONAL	OPEN - LEMKE			20.62	PH		24,001.68	6.0	194	1,164.0
AFSCME	CMS	NURSE	PEMBER, KATHRYN	8/26/2021	0.4	35.98	RNH		50,120.14	7.0	199	1,393.0
AFSCME	ECS	PARAPROFESSIONAL	RADZIEWICZ, PAMELA	12/1/1988	33.4	32.13	TT		37,399.32	6.0	194	1,164.0
AFSCME	ECS	SPED PARAPROFESSIONAL	RANFONE, RACHEL	10/5/2021		20.62	PH		24,001.68	6.0	194	1,164.0
AFSCME	CHS	SPED PARAPROFESSIONAL	ROSSI, ANTHONY	5/22/1990	31.9	24.56	PH		28,587.84	6.0	194	1,164.0
AFSCME	ECS	SPED PARAPROFESSIONAL	SALVATORE, JENNIFER	9/6/2016	5.4	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	CHS	HALL MONITOR	SEARLE, CURTIS	4/23/2012	9.8	24.56	PJ		30,970.16	6.5	194	1,261.0
AFSCME	CHS	BEFORE/AFTER SCHOOL MONITOR	SEARLE, CURTIS	4/24/2012	9.8	24.56	PJ		4,494.48	1.0	183	183.0
AFSCME	CHS	NURSE	STAIB, GENEVIEVE	1/14/2020	2.0	35.98	RNH		50,120.14	7.0	199	1,393.0
AFSCME	CMS	SPED PARAPROFESSIONAL	TEDONE, MICHAEL	10/7/2019	2.3	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	WIS	PARAPROFESSIONAL	TINE, JENNIFER	9/25/2006	15.4	32.13	TT		37,399.32	6.0	194	1,164.0
AFSCME	CHS	LIBRARY PARAPROFESSIONAL	TREICHEL, LORRAINE	10/3/2005	16.4	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	CHS	SPED PARAPROFESSIONAL	VAN BOCHOVEN, NICOLE	8/26/2015	6.5	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	CMS	SPED PARAPROFESSIONAL	VASQUEZ, DANIEL	8/28/2017	4.4	24.56	PJ		28,587.84	6.0	194	1,164.0
AFSCME	CMS	SPED PARAPROFESSIONAL	WELCH, SAMANTHA	9/14/2020	1.4	20.62	PH		24,001.68	6.0	194	1,164.0
									1,141,953.46			

Non-Certified Staff

Union		Classification	Name	DOH	2022-2023 Hourly		Stipend	2022-2023 Salary	Work Day	Year	Hours
AFSCME	ECS	SPED PARAPROFESSIONAL	BENI, TANYA	9/7/2021	0.4	20.62	PH	ARP GRANT	6.0	194	1,164.0
AFSCME	CHS	IN-SCHOOL SUSPENSION	LITTLE, HEATHER	9/2/2010	11.5	24.56	PJ	CHOICE Attendance Grant	6.3	194	1,212.5
AFSCME	ECS	SPED PARAPROFESSIONAL	PEPE, AMY	9/15/2021	0.3	20.62	PH	CHOICE Attendance Grant	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	WALKER, SELINA	9/15/1999	22.5	24.56	PJ	CHOICE Attendance Grant	6.0	194	1,164.0
AFSCME	CMS	SPED PARAPROFESSIONAL	MORRILL, COLLEEN	11/18/2008	13.3	24.56	PJ	HARTFORD	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	TATA, SANDRA	8/31/2020	1.4	20.62	PH	HARTFORD	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	TOSCANO-LISCINSKY, OLIVIA	8/27/2018	3.4	20.62	PH	HARTFORD	6.0	194	1,164.0
AFSCME	CMS	SPED PARAPROFESSIONAL	BRICKER, LISA	8/24/2020	1.4	20.62	PH	IDEA B Grant	6.0	194	1,164.0
AFSCME	ECS	SPED PARAPROFESSIONAL	DEMETRIADES, LINDA	9/17/2007	14.5	24.56	PJ	IDEA B Grant	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	FAVALE, SANDRA	2/17/2021	0.9	20.62	PH	IDEA B Grant	6.0	194	1,164.0
AFSCME	ECS	SPED PARAPROFESSIONAL	FLEGE, MARYELLEN	10/1/1998	23.5	20.62	PH	IDEA B Grant	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	GENTILE, JUDITH	8/29/2016	5.4	24.56	PJ	IDEA B Grant	6.0	194	1,164.0
AFSCME	ECS	SPED PARAPROFESSIONAL	PITRUZZELLO, TINA	8/29/2016	5.4	24.56	PJ	IDEA B Grant	6.0	194	1,164.0
AFSCME	CMS	SPED PARAPROFESSIONAL	ROVETTI, JANET B.	8/28/2017	4.4	24.56	PJ	IDEA B Grant	6.0	194	1,164.0
AFSCME	ECS	SPED PARAPROFESSIONAL	SHUCKEROW, DEBORA	9/2/2010	11.5	24.56	PJ	IDEA B Grant	6.0	194	1,164.0
AFSCME	CHS	SPED PARAPROFESSIONAL	TOBIAS, MARY	8/27/2014	7.5	24.56	PJ	IDEA B Grant	6.0	194	1,164.0
AFSCME	ECS	SPED PARAPROFESSIONAL	VIANNEY, HEATHER	8/28/2017	4.4	24.56	PJ	IDEA B Grant	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	WILLIS, GRANT	8/25/2020	1.4	20.62	PH	IDEA B Grant	8.0	194	1,552.0
AFSCME	CHS	SPED PARAPROFESSIONAL	ZYSKOWSKI, TERRI	8/28/2012	9.5	24.56	PJ	IDEA B Grant	6.0	194	1,164.0
AFSCME	ECS	SPED PARA PRE-K (.5)	DUMAS, KATHRYN	11/9/1998	23.4	24.56	PJ	IDEA H Grant	3.0	194	582.0
AFSCME	ECS	SPED PARA. - PRE K	FERGUSON, ELISA	3/18/2016	5.9	24.56	PJ	PRE-K TUITION	6.0	194	1,164.0
AFSCME	ECS	SPED PARA. - PRE K	LATRONICA, MARY K.	9/23/2019	2.3	24.56	PJ	PRE-K TUITION	6.0	194	1,164.0
AFSCME	ECS	SPED PARA. - PRE K	SERRANTINO, MEAGHAN	8/26/2019	2.4	24.56	PJ	PRE-K TUITION	6.0	194	1,164.0
AFSCME	ECS	SPED PARA. - PRE K	LOVERDE, JENNIFER	8/29/2016	5.4	24.56	PJ	SMART START	6.0	194	1,164.0
AFSCME	WIS	SPED PARAPROFESSIONAL	ANDINO, GLENDA	11/1/2021	0.2	20.62	PH	SPED ESSR GRANTS	6.0	194	1,164.0
AFSCME	CMS	SPED PARAPROFESSIONAL	DIBACCO, MICHELE	8/24/2020	1.4	20.62	PH	SPED ESSR GRANTS	6.0	194	1,164.0
AFSCME	ECS	SPED PARAPROFESSIONAL	ETZEL, SANDRA	12/6/2021	0.1	20.62	PH	SPED ESSR GRANTS	6.0	194	1,164.0
AFSCME	ECS	PARAPROFESSIONAL	NEWCOMBE, JOSEPH	8/31/2020	1.4	20.62	PH	SPED ESSR GRANTS	6.0	194	1,164.0
AFSCME	CHS	SPED PARAPROFESSIONAL	VILLARD, DERRICK	9/13/2021	0.4	20.62	PH	SPED ESSR GRANTS	6.0	194	1,164.0
AFSCME	WIS	ACADENIC COACH (.5)	NELSON, JULIE	1/3/2022	0.0	19.75		CHOICE Attendance Grant	3.8	183	695.4
	ECS	SPED PARA (.5)	JORDAN, KAREN	10/25/2010	11.3	24.56		17,079.02	3.8	183	695.4
	CHS	ACADEMIC COACH - ESOL	MACEACHERN, STACYLEE	12/10/2018	3.1	19.50		TITLE 3 GRANT	5.0	183	915.0
	CMS	ACADEMIC COACH - ESOL	RYBA-MURPHY, ROSANNE	10/10/2018	3.3	19.50		TITLE 3 GRANT	5.0	183	915.0
	WIS	ACADEMIC COACH (.5)	ARNOLD, KATHRYN	10/11/2019	2.3	19.50		CHOICE Attendance Grant	3.8	183	695.4
	ECS	ACADEMIC COACH (.5)	BURKE, SUSAN	10/21/2011	10.3	19.50		CHOICE Attendance Grant	3.8	183	695.4
	WIS	ACADEMIC COACH (.5)	CURRAN, TRACIE	10/12/2021	0.3	19.50		CHOICE Attendance Grant	3.8	183	695.4
	ECS	ACADEMIC COACH (.5)	DOWNEY, SHANNON	8/26/2021	0.4	19.50		CHOICE Attendance Grant	3.8	183	695.4
	ECS	ACADEMIC COACH (.5)	FERREIRA, GAETANA	9/14/2020	1.4	19.50		CHOICE Attendance Grant	3.8	183	695.4
	ECS	ACADEMIC COACH (.5)	WADE, EMMA	12/14/2020	1.1	19.50		CHOICE Attendance Grant	3.8	183	695.4
	WIS	ACADEMIC COACH (.5)	MORGAN, ANNA	9/15/2021	0.3	19.50		CHOICE Attendance Grant	3.8	183	695.4
	ECS	ACADEMIC COACH (.5)	BENSON, ANDREA	10/7/2020	1.3	19.50		CHOICE Attendance Grant	3.8	183	695.4
	WIS	ACADEMIC COACH (.5)	VASSAL, CLIFFORD	11/1/2021	0.2	19.50		CHOICE Attendance Grant	3.8	183	695.4
	CMS	ACADEMIC COACH (.5)	KITA, BRITTA	9/14/2020	1.4	19.50		CHOICE Attendance Grant	3.8	183	695.4
	CMS	ACADEMIC COACH (.5)	ALLEN, FRANCES	10/9/2012	9.4	19.50		TITLE 1 Grant	3.8	183	695.4

Non-Certified Staff

SW	OCCUPATIONAL THERAPIST	HORNE, BETHANY	8/27/2018	3.4	CONTRACT		85,995.00			
SW	CERT OCC THERAPIST ASST	COVEY, MIOREEN	12/4/2014	7.2	CONTRACT		44,236.00			
SW	PHYSICAL THERAPIST	DAVIA, CHRISTINA	8/29/2016	5.4	\$78		56,875.00			
ECS	LPN	OPEN					33,950.00			
SW	BD. CERT BEHAVIOR ANALY	MARTIN, JIANINE	8/24/2015	6.5	\$84		77,116.00			
SW	BD. CERT BEHAVIOR ANALY	MAHONY, CARLY	8/26/2021	0.4	\$67		ARP GRANT			
CHS	ACADEMIC SUPPORT COORDINATOR	WILLIAMS, CHRISTINA N.	10/5/2015	6.3	CONTRACT		CHOICE Academic Grant			
							315,251.02			
	MAIL COURIER, LUNCH ASSISTANTS						65,000.00			
	BUS MONITORS						17,978.00			
	OVERTIME, SUBSTITUTES, NEGOTIATED INCREASES						85,000.00			
							167,978.00			

GRAND TOTAL 2022-2023	4,151,245.22
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2022-23**Benefits****Proposed Education Budget**

Acct 5000/200 - Benefits					
	2020-21 Actual	2021-22 Adopted	2022-23 Proposed	Amount Increase or Decrease	% Increase or Decrease
Tuition Reimbursement		20,000	15,000	(5,000)	-25.00%
Social Security		288,987	301,442	12,455	4.31%
Medicare		290,439	292,789	2,350	0.81%
Pension/Non-Certified		321,000	327,420	6,420	2.00%
Other Post Employee Benefits		15,300	15,606	306	2.00%
Unemployment		44,000	28,000	(16,000)	-36.36%
Café - SS/Medicare		30,000	25,519	(4,481)	-14.94%
Medical/Dental		4,683,114	4,658,114	(25,000)	-0.53%
Life Insurance		38,000	38,760	760	2.00%
Grand Total	5,299,765	5,730,841	5,702,650	(28,190)	-0.49%

2022-2023
Curriculum, Instruction, Professional Development
Proposed Education Budget

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Professional Development - Certified	44,165	39,000	32,000	(7,000)	-17.95%
Curriculum Development	66,008	229,822	205,510	(24,312)	-10.58%
Sub-Total	110,173	268,822	237,510	(31,312)	-11.65%
Central Administration					
Supplies and Materials		3,500	3,500	0	0.00%
Printing		500	500	0	0.00%
Teaching In-Service Supplies		1,500	1,500	0	0.00%
Sub-Total		5,500	5,500	-	0.00%
Grand Total	110,173	274,322	243,010	(31,312)	-11.41%

Curriculum Development	2021-2022 Adopted	2022-2023 Proposed
Licensing Contracts		
HMH- Read/Math 180	35,924	23,078
EduLastic	4,000	400
I-ready	45,000	52,910
Newsela	7,560	8,300
Freckle	12,000	0
Screencastify	3,000	0
Elementary Reading	5,000	5,000
Bridges-The Math Learning Center	20,000	0
Leadership Academy	5,000	5,000
Rosetta Stone	12,000	10,900
Words Their Way-SAVVAS	5,235	5,500
Edgenuity	12,000	0
Destiny/Follett	4,821	4,892
Conference Scheduler	360	0
Go Guardian	12,090	13,650
Lyman Systems	6,000	6,000
CTAHPERD conference fee	2,412	1,990
CTAHPERD Membership fee	360	360
Explorelearning (Gizmos)	3,604	3,604
Proximity Learning	11,322	9,099
HS Peardeck, Socrative	6,000	6,420
Nearpod MS	4,000	0
Padlet	115	2,500
Wee Video	1,859	360
Listen Wise (MS)	2,500	2,500
Learning A-Z	5,286	5,286
Lexia	9,075	1,000
Empowering Writers	450	0
Social Express	0	1,648
Riverside Insights	0	878
HMH-SRBI	0	2,120
No Red Ink	13,075	13,075
Zoom	1,800	1,800
Gimkit	1,000	1,000
Delta Math	0	1,000
Demos Math	0	9,300
Heinenmann/HMH-Do the Math	0	950
MBA-Powerschool Report card	0	1,000
Health World	0	650
Quaver-ECS	0	840
Generation Genius-WIS	0	750
EdPuzzle	1,750	1,750
Curriculum Development Total:	236,972	205,510
Professional Development		
Professional Development	10,000	10,000
Curriculum Writing	17,000	17,000
Travel for district staff	12,000	2,000
Supplies	0	3,000
Professional Development Total:	39,000	32,000

**2022-2023
Central Administration
Proposed Education Budget**

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

4000 Location - Central Administration					
330 - Other Professional Technical Svcs	213,000	166,363	175,800	9,437	5.67%
430 - Equipment Repair Services	0	300	300	0	0.00%
540 - Advertising and Printing	6,604	9,082	7,786	(1,296)	-14.27%
580 - Travel - Personnel	13,300	16,508	16,650	142	0.86%
590 - Other Purchased Services	3,648	3,791	3,871	80	2.11%
690 - Other Supplies and Materials	16,059	9,450	10,000	550	5.82%
739 - Non-Instructional Equipment	3,398	2,000	2,000	0	0.00%
810 - Dues and Fees	25,535	27,500	25,505	(1,995)	-7.25%
Grand Total	281,543	234,994	241,912	6,918	2.94%

Location 4000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 330 - Other Professional Technical Services	213,000	166,363	175,800
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2300/0000 Business Services		93,563	103,700
Technical Services		7,800	5,800
Support Services		<u>65,000</u>	<u>66,300</u>
Object 330 Total		166,363	175,800

Business Services

Financial - Audit		12,563	15,900
Legal - Counsel, Arbitrator		80,000	85,000
E-Rate Online		<u>1,000</u>	<u>2,800</u>
		93,563	103,700

Technical Services

Asbestos Management Services		5,800	5,800
Radon Inspection Services (Due December 2026)		<u>2,000</u>	<u>0</u>
		7,800	5,800

Support Services

Employee Assistance Services		5,000	5,000
School Resource Officer (shared with town)		<u>65,000</u>	<u>66,300</u>
		70,000	71,300

Location 4000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 430 - Equipment Repair Services	0	300	300
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2300/0000 Equipment Repair		300	300
Object 430 Total		300	300

Repairs to central office furniture and equipment		300	300
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Location 4000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 540 Advertising and Printing	6,604	9,082	7,786
2300/0000 Printing/Postage/Advertising		9,082	7,786
Object 540 Total		9,082	7,786

Printing

Forms, envelopes, misc other	3,300	3,000
HR promotional materials for recruitment fairs	500	500

Postage

Postage	2,300	2,000
Postage meter lease	1,632	1,636

Minority Recruitment ACES and CREC

500	250
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Career Recruitment Fairs

200	100
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Publications

650	300
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Location 4000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 580 - Travel - Personnel	13,300	16,508	16,650
2300/0000 Travel - Staff		16,508	16,650
Object 580 Total		16,508	16,650

Travel - Staff

Superintendent	4,800	4,800
Director of Curriculum & Instruction	850	850
Director of Human Resources	2,100	2,100
Director of Financial Services	2,100	2,100
Director of Facilities	3,000	3,000
Director of Student Services	0	850
CHS Principal	850	850
CHS Vice Principal	850	850
CHS Athletic Director	708	850
Technology Staff	1,000	200
Other Central Office Staff	250	200

Location 4000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 590 - Other Purchased Services	3,648	3,791	3,871
2500/0000 Duplicating Services		3,791	3,871
Object 590 Total		3,791	3,871
Copier Lease		3,791	3,871

Location 4000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 690 - Other Supplies and Materials	16,059	9,450	10,000
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2300/0041 Other Supplies and Materials - Office		9,450	10,000
Object 690 Total		9,450	10,000

Office Supplies and Materials

Supplies and materials for office		9,450	8,500
Supplies and materials for Convocation		0	1,500

Location 4000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 739 - Non-Instructional Equipment	3,398	2,000	2,000
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2400/0041 Non-Instructional Equipment - Office		2,000	2,000
Object 739 Total		2,000	2,000

Office Equipment

Window coverings, desks, chairs, other equipment		2,000	2,000
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Location 4000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 810 - Dues and Fees	25,535	27,500	25,505
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2300/0041 Dues and Fees - Central Office		27,500	25,505
Object 810 Total		27,500	25,505

Associations

Association for Supervision and Curriculum Development (ASCD)		100	100
Connecticut Association of Boards of Education (CABE)		10,500	10,500
Connecticut Association of Public School Superintendents (CAPSS)		4,000	4,000
Connecticut Association of School Business Officials (CASBO)		1,150	950
Connecticut Consortium of Cooperative Purchasing (CCOP-CREC)		900	900
Capitol Region Education Council (CREC)		400	400
Connecticut School Buildings and Grounds Association (CSBGA)		300	300
Hartford Area Superintendent's Association (HASA)		350	350
Middlesex Chamber of Commerce		300	300
IEEE Technology Membership		175	175
CT Grounds Keepers Association		100	0
Association of School Personnel/Administrators (CASPA)		530	275
Education Association of Cromwell (Annual Recognition)		900	900
Connecticut Educators Computer Association (CECA)		185	0
C.E.S. (CT Reap)		600	625
Middlesex Consortium		5,000	5,000
CLIA Lab Program		180	180
CAS-CIAC		<u>80</u>	<u>0</u>
		25,750	24,955

<u>Conferences</u>		1,200	0
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<u>Newspapers</u>		<u>550</u>	<u>550</u>
		550	550

**2022-2023
System Wide
Proposed Education Budget**

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

5000 Location - System-Wide					
322 - Instructional Program Impr	877	3,700	3,700	0	0.00%
424 - Grounds Maintenance	18,840	2,639	3,514	875	33.16%
510 - Pupil Transportation	819,085	811,088	852,318	41,230	5.08%
520 - Property Insurance	364,414	394,501	403,778	9,277	2.35%
590 - Technology Purchased Services	219,743	222,340	229,174	6,835	3.07%
Grand Total	1,422,959	1,434,268	1,492,485	58,217	4.06%

Location 5000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 322 - Instructional Program Improvement	877	3,700	3,700
2300/0038 Non-Certified Professional Development		3,700	3,700
Object 322 Total		3,700	3,700

District-Wide Non-Certified Staff Development

Secretarial Training/Workshops	500	500
Custodial Training/Workshops	500	500
Office Training/Workshops	500	500
Technology-Hardware/Software Training/Workshops	200	200
Grounds Maintenance Training/Workshops	500	500
Financial System Training/Workshops	1,000	1,000
Director of Financial Services	250	250
Director of District Operations	250	250

Location 5000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 424 - Grounds Maintenance	18,840	2,639	3,514
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2600/0045 Grounds Maintenance		2,639	3,514
Object 424 Total		2,639	3,514

Grounds Keeper

Vehicle Repairs - replacement tires, repairs		1,000	500
Vehicle Fuel - 1,100/gallons @ \$2.74/gallon		1,639	3,014

Location 5000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 510 - Pupil Transportation	819,085	811,088	852,318
2700/0000 Pupil Transportation		807,739	848,844
1000/0063 Transportation - Equipment/Fuel		3,349	3,474
Object 510 Total		811,088	852,318
District Busing			
12 Genesis x 183 days @ \$344.05/bus for AM/PM routes		798,535	755,534
Regional Busing - Vinal & Middletown High School Vo-Ag			
1 Genesis x 1 hours/day x 183 days @ \$51.88/hour (AM run)		9,262	9,494
Different start/end schedules - 1 Genesis x 3 hours x 3 days @ \$51.88/hr		455	467
EC Goodwin Transportation - 1 student		6,000	6,000
Special			
Late bus - 1 hours/day x 70 days (2 days/week) @ \$51.88/hr		3,543	3,632
Additional runs - high school testing, parent conferences, etc.		6,073	6,226
12 Genesis x 5 events @ 2 hours/event @ \$51.88/hr			
Fuel			
Diesel - 22,000 gallons @ \$2.74/gallon (including taxes)		39,160	60,280
Winter Blend - 2,000 gallons @ \$3.05/gallon (including taxes)		6,100	6,100
Other			
Bus monitors - assist drivers as requested (incl in contract)		10,000	10,000
Homeless Student Transportation		10,000	10,000
Sub-Total		889,128	867,732
Pre-pay Allowance 2.5% of basic service only		<u>(19,963)</u>	<u>(18,888)</u>
Total		869,165	848,844
Proposed: Reduce fleet from 13 to 12 buses		\$ (61,426)	\$ -
Total		807,739	848,844
Equipment			
District Vans Repairs		3,200	3,200
District Vans Gasoline (100 gal x \$2.74/gallon)		<u>149</u>	<u>274</u>
		3,349	3,474

This account includes contract services for district-wide regular education transportation.

Contract Period - Year 5 of 5

District Busing - Scheduled daily runs for regular education within the district

Regional Busing - Provides daily route to/from Vinal Technical School and Middletown Vo-Ag

Special Runs - Additional runs may be required beyond the basic contract

Fuel - Diesel is purchased directly by the school district for the contractor

Other - Bus Monitor - Contract allowance based on administrator/driver request

Pre-Pay Allowance - Discount based on semi-annual payments in lieu of monthly payments

Equipment - Vehicle repairs for district transportation vehicle

Note The school year 183 days

Fuel unit price costs based upon estimated locked in prices

Late bus will continue in the 2022-23 school year

Special Education transportation costs are covered under 6000 budget

Activity buses are in building budgets under Travel - Co-Curricular Field Trips (Obj Code 534)

Location 5000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 520 - Property Insurance	364,414	394,501	403,778
2900/0050 Workers' Compensation/Audit		190,229	194,034
2600/0051 Liability/Auto/Property		190,772	194,800
2900/0049 Student Insurance		8,500	9,945
2600/0052 Property Damage		<u>5,000</u>	<u>5,000</u>
Object 520 Total		394,501	403,778

2900/0050 Workers' Compensation/Audit

Workers' Compensation 190,229 194,034

2600/0051 Liability/Automobile/Property

Property, Automobile, General Liability, School Board
and Boiler & Machinery 188,529 192,300
Crime Bond-actual 2,243 2,500
190,772 194,800

2900/0049 Student Insurance

Basic policy (sports, physical education, non-sport) 8,500 9,945

2600/0052 Property Damage

5,000 5,000

This account includes insurances other than health insurances required by the district.

Note - The BOE is part of the town insurance program. Estimated a 2% increase over prior year.

Workers' Compensation/Audit - covers the Board of Education's work-related accident history.

Liability/Automobile/Property - covers general liability, personal injury, automobile liability, school leaders liability, excess beyond the line of insurance limits and storm damage.

Student Insurance - covers students during the school day and extra-curricular activities (sports).

Property Damage - covers acts of vandalism to district property where no reimbursement is provided.

Location 5000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 590 - Technology Purchased Services	219,743	222,340	229,174
1000/0054 System-Wide Technology		222,340	229,174
Object 590 Total		222,340	229,174

Licensing and Service Contracts

Microsoft License Agreement -			
- Microsoft Office 365 License Agreement - SHI		22,923	25,150
- Servers		2,272	3,516
Palo Alto Networks			
- Firewall & Support - WildFire/URL Filtering - ACN		18,347	18,347
- Anti-Virus License & Support (Cortex)		9,570	10,375
Backup Software - Veritas Exec/Windows - SHI		3,029	3,600
UMRA (Tools - 4 - Ever) Student Login Administration Software		1,329	1,850
IT Workorder System - Loop1		2,065	4,460
Service Monitoring Services - What's Up Gold - Progress		1,000	0
Spam Filter Appliance - Barracuda - ACN		1,739	2,150
Wireless - ArubaCare - Halestar		9,889	11,100
ID Badge System - S2 - Security Plus		5,590	0
Security Video License (Milestone) - Security Plus		5,623	11,793
Additional Camera Licensing		1,300	1,500
Lanschool - Stoneware, Inc.		1,916	1,950
SSL Certificates - Wildcard *.cromwell.k12.ct.us		250	250
Configuration Control 1-to-1 JAMF/Casper		4,860	4,960
Email archiving system maint & support - ArcMail/Data443 DBO		8,404	8,570
Telephone - (NEC) CT Communications - includes Reverse 911		3,860	5,827
Student Data Management - PowerSchool/InfoSnap		28,873	30,921
Emergency Notification Sys(SchoolMessenger) - Intrado		3,373	3,373
Report Card Module - SchoolMessenger-West Interactive		794	794
Visual PST Software - Report Writer / Fastspring Exp. 1/2020		395	405
Conference Scheduler - Canyon Creek-replaced by ComputerLogic		360	370
Attendance Tracker - ComputerLogic		360	370
APPTEGY Website		8,268	10,000
Frontline - Substitute & Attendance Software (AESOP)		12,438	13,300
Frontline - Employment Application System (Applitrack)		2,932	3,135
Scanning Services - Joseph Merritt Co.		250	300
Business Finance System - BudgetSense (Tyler Tech) IVEE		25,052	26,800
SchoolDude - PM & Maintenance Direct Workorder System		3,141	3,310
SchoolDude - Capital Forecast		1,715	1,825
Myrec.com		1,950	2,000
Professional Software for Nurses - PSNI		3,120	4,000
Reverse 911 renewal - New England Communications (NEC)		1,853	0
Movie Licensing Public Performance, exp. 9/16/2025		0	2,498
Zoom Video Communications(**)		300	0
Video Software for live stream meetings-Switcher, Inc. (new)		0	375
G Suite Enterprise for Education (GSEfE), 275 users		13,200	0
		212,340	219,174
Contractor services for above systems			
80 hours @ \$125.00/per hour		10,000	10,000
Total		222,340	229,174

2022-2023
Edna C. Stevens School
Proposed Education Budget

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

322 Instructional Program Improvement	650	1,000	1,000	0	0.00%
330 Other Professional Technical Svcs	1,875	600	600	0	0.00%
430 Equipment Repair Services	146	450	450	0	0.00%
540 Advertising and Printing	1,250	4,260	3,920	(340)	-7.98%
590 Other Purchased Services	16,434	17,953	18,253	300	1.67%
611 Instructional Supplies	32,314	46,945	46,180	(765)	-1.63%
641 Textbooks	11,739	12,250	12,250	0	0.00%
642 Library Books and Periodicals	3,233	3,600	3,600	0	0.00%
690 Other Supplies and Materials	8,043	8,008	8,080	72	0.90%
730 Instructional Equipment	445	2,050	2,050	0	0.00%
739 Non-Instructional Equipment	0	1,800	2,200	400	22.22%
810 Dues and Fees	798	999	1,009	10	1.00%
Grand Total	76,927	99,915	99,592	(323)	-0.32%

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 322 - Instructional Program Improvement	650	1,000	1,000
2210/0038 Instructional Materials		1,000	1,000
Object 322 Total		1,000	1,000

NAEYC application fee, consultation,
and clerical expenses

1,000 1,000

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 330 - Professional and Technical Svcs	1,875	600	600
2400/0000 Technical Services		600	600
Object 330 Total		600	600

Nurse

Substitute Nurse Service 500 500

Other

Audiometer (calibration) 100 100

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 430 - Equipment Repair Services	146	450	450
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2220/0011 Media		300	300
2600/0012 Music		150	150
Object 430 Total		450	450

Media

General maintenance/repairs of all AV equipment and library computer		300	300
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Music

Keyboard repair		150	150
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 540 - Advertising and Printing	1,250	4,260	3,920
2400/0000 Advertising and Printing expenditures		4,260	3,920
Object 540 Total		4,260	3,920
Stationery/Envelopes (name plates, referral forms, and cumulative folders)		1,540	1,200
Postage		2,000	2,000
Postage Meter ~ lease		720	720

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 590 - Other Purchased Services	16,434	17,953	18,253
2200/0011 Media		700	600
2500/0000 Duplicating Services		17,253	17,653
Object 590 Total		17,953	18,253

Media			
Laminator service contract		700	600
Duplicating Services			
Copier lease		17,253	17,653

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 611 - Instructional Supplies	32,314	46,945	46,180
1000/0001 Art		5,000	5,000
1000/0004 English		10,200	11,300
1000/0010 Math		4,095	3,830
1000/0011 Media		1,600	1,600
1000/0013 Physical Education		1,250	1,500
1000/0014 Reading		2,200	2,200
1000/0015 Science		1,500	1,500
1000/0016 Social Studies		1,500	1,500
1000/0018 Multi-Disciplinary		8,000	8,000
1000/0054 Computer		3,500	3,500
1000/1000 Copier Paper		6,500	6,000
1200/0017 Special Education		500	250
2220/0012 Music		1,100	0
Object 611 Total		46,945	46,180

Art

Art supplies for all students (K-2) 5,000 5,000

English

Reading Schoolwide (markers, erasers, chart paper etc) 3,100 3,200

Fundations Supplies 4,000 6,000

Quick Word Handbooks 800 700

Reading Dept Instructional Supplies 2,000 1,000

F and P Preschool LLI My Writing Book 300 400

Math

K-2 Composition Notebooks 645 700

K-2 Two Pocket Folder 180 180

Curriculum Materials 500 450

Consumables (number rack for grade 1 and 2) 2,200 2,250

Number Rack for Grades 1&2 320 0

SRBI Intervention consumables 250 250

Media

Materials/Supplies - Makerspace Projects 600 600

Laminating materials (K-2) 1,000 1,000

Physical Education

Supplies for all students (K-2) 1,250 1,500

Reading

e-books Pebble.go 1,350 1,350

e-books Tumble Books 850 850

Science Supplies

Teacher supplies 1,500 1,500

Multi-Disciplinary

Teaching supplies (K-2)	8,000	8,000
<u>Computer</u>		
General supplies (K-2) -paper, inkjets, laser toners	3,000	3,000
Computer lab supplies (headphones)	500	500
<u>Copier Paper</u>		
Xerox paper	6,000	6,000
Staples	500	0
<u>Special Education</u>		
General supplies	500	250
<u>Social Studies</u>		
Materials to support Social Studies units	1,500	1,500
<u>Music</u>		
Quaver Music Curriculum	900	0
Audio-visual supplies	200	0

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 641 - Textbooks	11,739	12,250	12,250
1000/0004 English		1,000	1,000
1000/0014 Reading		7,500	7,500
1000/0016 Social Studies		3,750	3,750
Object 641 Total		12,250	12,250

English

Mentor Text for Calkins Unit of Study 1,000 1,000

Reading

Guided Reading (K-2) F & NF 4,000 3,000

Benchmark Assessment System - additional kits (LLI Intervention Kit) 3,500 0

Decodables (K-2) 0 4,500

Social Studies

Weekly Reader (K-1)/National Geographic (2) 3,750 3,750

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 642 - Library Books and Periodicals	3,233	3,600	3,600
2220/0011 Library Books and Periodicals		3,600	3,600
Object 642 Total		3,600	3,600
Library and reference books		3,300	3,300
Periodicals (i.e. School Arts, Booklinks, Sports Illustrated for Kids, School Health Alert, etc.)		300	300

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 690 - Other Supplies and Materials	8,043	8,008	8,080
2100/0007 Health		4,008	4,080
2220/0011 Media		300	300
2400/0041 Office		3,700	3,700
Object 690 Total		8,008	8,080

Health / Nurse

Consumable supplies for nurse's office		2,600	2,600
Hepatitis B and Epi pens (including medical assistant cards) (Hep B \$480, EPI Pens \$1000)		1,408	1,480

Media

Consumable supplies for the library		300	300
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Office

Office supplies for 2 secretaries, administrators, custodians		2,500	2,500
Professional Resources/ECS Incentives		1,200	1,200

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 730 - Instructional Equipment	445	2,050	2,050
1000/0012 Music		300	300
1000/0018 Multi-Discipline		250	250
2500/0000 Classroom/Office Furniture		1,500	1,500
Object 730 Total		2,050	2,050

Music

Small instruments 300 300

Multi-Discipline

Paper cutters, pencil sharpeners, easels, etc. 250 250

Classroom/Office Furniture

Furniture: chairs, desks 1,500 1,500

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 739 - Non-Instructional Equipment	0	1,800	2,200
2600/0000 Cafeteria		1,800	2,200
Object 739 Total		1,800	2,200
<u>Cafeteria</u>			
Cafeteria table		1,800	2,200

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 810 - Dues and Fees	798	999	1,009
2400/0041 Dues & Fees-Office		999	1,009
Object 810 Total		999	1,009

Dues and Fees

Association for Supervision and Curriculum Development	180	180
Connecticut Association of Elementary School Principals	200	200
NAFME - membership fees for Music Teacher	140	140
NAESP	235	235
International Literacy Association	54	54
Nurse - EASTCONN (RN)	150	150
Northeastern Education Research Association	40	50

2022-2023
Woodside Intermediate School
Proposed Education Budget

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

111/1400 Certified Salary - Co-curricular	0	6,328	4,441	(1,887)	-29.82%
330 - Other Professional Technical Svcs	205	725	725	0	0.00%
430 - Equipment Repair Services	372	1,200	1,200	0	0.00%
540 - Advertising and Printing	1,145	2,070	2,070	0	0.00%
590 - Other Purchased Services	10,614	10,752	11,173	421	3.92%
611 - Instructional Supplies	35,172	35,673	44,275	8,602	24.11%
641 - Textbooks	3,658	4,650	4,900	250	5.38%
642 - Library Books and Periodicals	5,347	4,098	5,400	1,302	31.77%
690 - Other Supplies and Materials	3,617	8,358	8,450	92	1.10%
730 - Instructional Equipment	919	4,058	4,435	377	9.29%
739 - Non-Instructional Equipment	30	0	4,860	4,860	100.00%
810 - Dues and Fees	493	3,419	2,467	(952)	-27.84%
Grand Total	61,573	81,331	94,396	13,065	16.06%

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 111 Certified Salary - Summer Instr	0	6,328	4,441
3200/0062 Co-Curricular Salaries		6,328	4,441
Object 111 Total		6,328	4,441

Co-Curricular:

Future Problem Solvers	2,776	2,804
Earth Club	1,087	1,098
WIS Running Club	533	539
CT Invention Convention	0	0
Newspaper	845	0
Art	1,087	0

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 330 Other Professional Technical Svcs	205	725	725
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2400/0000 Technical Services		725	725
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Object 330 Total		725	725
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Music

Tuning pianos		150	150
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Office

Substitute Nurse Service		500	500
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Nurse

Calibrate audiometer		75	75
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 430 Equipment Repair Services	372	1,200	1,200
2600/0012 Music		1,100	1,100
2600/0041 Office		100	100
Object 430 Total		1,200	1,200

Music

Repairs to musical instruments	500	500
Annual professional cleaning for school-owned instruments	600	600

Office

Office equipment not covered by service contracts	100	100
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 540 Advertising and Printing	1,145	2,070	2,070
2400/0000 Advertising/Print/Postage		2,070	2,070
Object 540 Total		2,070	2,070
Stationery/envelopes		500	500
Postage (includes enrichment & nurse)		850	850
Postage meter lease		720	720

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 590 Other Purchased Services	10,614	10,752	11,173
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2200/0000 Media		511	532
2500/0000 Duplicating Services		10,241	10,641
Object 590 Total		10,752	11,173

Media

Laminator service contract		511	532
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Duplicating Services - Office

Duplicating Services - Copier lease		10,241	10,641
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 611 Instructional Supplies	35,172	35,673	44,275
1000/0001 Art		4,000	4,000
1000/0004 English		9,075	9,825
1000/0007 Health		1,800	1,800
1000/0010 Mathematics		1,700	9,802
1000/0012 Music		500	500
1000/0013 Physical Education		1,998	1,998
1000/0014 Reading		1,500	1,500
1000/0015 Science		1,600	850
1000/0016 Social Studies		1,000	1,000
1000/0018 Multi-Discipline		2,500	2,500
1000/0054 Computer		1,500	2,000
1000/0057 Enrichment		750	750
1000/1000 Copier Paper		4,900	4,900
1000/0011 Media		2,600	2,600
1200/0017 Special Education		250	250
Object 611 Total		35,673	44,275

Art

Art Supplies for grades 3, 4 & 5 4,000 4,000

English

School-wide:

Classroom supplies: journals, folders, etc.

Grade 3 (7 classes) 2,625 2,800

Grade 4 (6 classes) 2,250 2,400

Grade 5 (6 classes) 2,250 2,400

Grade 4-5 (2 classes) 750 800

Humanities/SPED/Intervention 1,000 1,200

ESOL 200 225

Health

DARE Grade 5 1,800 1,800

Mathematics

Individually Purchased Teacher Materials 200 200

Math (Schoolwide) - folders/notebooks/paper 1,500 1,500

Bridges: Student & Home workbooks (gr. 3-5) consumable 0 8,102

Music

Choral Music 200 200

Band Music 300 300

<u>Physical Education</u>		
Supplies for Grades 3, 4 & 5	1,998	1,998
Equipment: new and replacement		
<u>Reading</u>		
Reading (Schoolwide) - folders/notebooks/paper	1,500	1,500
<u>Science</u>		
Science supplies	750	750
Individually purchased teacher supplies	100	100
Generation Genius - digital licensing - grades 3-5	750	0
<u>Social Studies</u>		
Curriculum Materials	1,000	1,000
<u>Multi-Discipline</u>		
Classroom supplies	2,000	2,000
Supplies for recess carts	500	500
<u>Computer</u>		
General Supplies Grades 3, 4 & 5	1,500	2,000
<u>Enrichment</u>		
Supplies (HOT Block)	750	750
<u>Copier Paper</u>		
Xerox paper	4,500	4,500
Staples	400	400
<u>Media</u>		
Supplies (Library)	250	250
Makerspace Materials	350	350
Laminating Materials (Gr 3,4, & 5)	2,000	2,000
<u>Special Education</u>		
Supplies	250	250

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 641 Textbooks	3,658	4,650	4,900
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1000/0014 Reading		2,250	2,500
1000/0010 Math		400	400
1000/0015 Science		500	500
1000/0016 Social Studies		1,500	1,500
Object 641 Total		4,650	4,900

Reading

CCSS aligned texts - new units		2,000	2,000
Intervention materials		250	500

Math

Math Enrichment Units		250	250
Future Problem Solvers Resources		150	150

Science

NGSS/Content text		500	500
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Social Studies

Content text		1,500	1,500
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 642 Library Books and Periodicals	5,347	4,098	5,400
2220/0011 Library Books/Periodicals - Media		4,098	5,400
Object 642 Total		4,098	5,400

Library Books

New Fiction/Nonfiction, biography, poems, multiple copies	3,000	4,000
Book replacement	250	500

Periodicals

Student magazine subscriptions	248	275
Encyclopedia Britannica - School License	600	625

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 690 Other Supplies and Materials	3,617	8,358	8,450

2100/0007 Health		4,358	4,450
2400/0041 Office		4,000	4,000
Object 690 Total		8,358	8,450

Health

Medical supplies		2,700	2,700
Uniform allowance		200	200
Epipens		1,000	1,000
Hep B Vaccine		408	500
Miscellaneous		50	50

Office

Office supplies - 2 secretaries, principal/assistant principal, custodian		1,800	1,800
Woodside Pride Incentives		1,000	1,000
Professional resources		1,200	1,200

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 730 Instructional Equipment **919** **4,058** **4,435**

2220/0011 Media		1,000	1,000
1000/0011 Math		160	180
1000/0012 Music		1,395	1,395
1000/0013 Physical Education		203	310
1000/0015 Science		500	750
1200/0017 Special Education		300	300
1000/0039 STEM		500	500
Object 730 Total		4,058	4,435

Media

Technology 1,000 1,000

Math

Bridges: Student Number Racks (3rd grade) 160 180

Music

Equipment 550 550

Recorders 845 845

Physical Education

PE Equipment 203 310

Science

Instructional equipment for experiments 500 750

Special Education

Slant boards, sensory room materials,
reading trackers, and vision materials 300 300

Technology

STEM equipment 500 500

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 739 Non-Instructional Equipment	30	0	4,860
2600/0047 Cafeteria		0	4,860
Object 739 Total		0	4,860

Cafeteria

Cafeteria Table		0	4,860
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 810 Dues and Fees	493	3,419	2,467
2400/0041 Dues & Fees-Office		3,419	2,467
Object 810 Total		3,419	2,467

Office

Association for Supervision and Curriculum Development		150	178
Connecticut Association of Elementary School Principals		235	235
CSNA/NSNA (Nurse) Membership and conferences		250	250
NAfME (Music)		260	280
International Reading Association (IRA)		39	39
Invention Convention/Future Problem Solvers		700	700
Math League		600	600
CASL/CECA Conference		185	185
CREC curriculum membership		1,000	0

**2022-2023
Cromwell Middle School
Proposed Education Budget**

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

111 - Certified Salary - Co-curricular	68,313	108,135	107,200	(934)	-0.86%
330 -Other Professional Technical Svcs	986	10,469	10,097	(372)	-3.55%
430 - Equipment Repair Services	599	6,947	1,570	(5,377)	-77.40%
534 -Travel - Co-Curricular/Field Trips	1,837	9,400	11,280	1,880	20.00%
540 - Advertising and Printing	3,737	9,370	8,270	(1,100)	-11.74%
590 - Other Purchased Services	13,690	11,490	12,045	555	4.83%
611 - Instructional Supplies	17,758	20,396	26,719	6,323	31.00%
641 - Textbooks	5,397	6,186	3,464	(2,722)	-44.00%
642 - Library Books and Periodicals	2,898	3,698	3,750	52	1.41%
690 - Other Supplies and Materials	9,227	15,188	17,050	1,862	12.26%
730 - Instructional Equipment	16,591	4,215	6,817	2,602	61.73%
739 - Non-Instructional Equipment	0	0	2,900	2,900	100.00%
810 - Dues and Fees	2,609	4,425	5,536	1,112	25.12%
Grand Total	143,641	209,918	216,698	6,781	3.23%

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 111 Certified Salary - Co-curricular **68,313** **108,135** **107,200**

3200/0062 Co-Curricular Non-Athletics		40,647	61,660
3200/0064 Co-Curricular Athletics		67,488	45,540
Object 111 Total		108,135	107,200

Interscholastic

Boys' Soccer	3,669	3,706
Girls' Soccer	3,669	3,706
X-Country Coed Coach	3,041	3,072
X-Country Coed Assistant Coach	3,041	3,072
Boys' Basketball MV	4,248	4,291
Girl's Basketball FV	4,248	4,291
Athletic Director	5,310	5,363
Boys' Baseball	3,669	3,706
Girls' Softball	3,669	3,706
Boys' Track and Field	3,669	3,706
Girls' Track and Field	3,669	3,706
Track Assistant	<u>3,186</u>	<u>3,218</u>
	45,088	45,540

Intramurals (\$25.76 per hour)

Hours x Staff/Rate

Boys' Soccer -20 hrs X 1 Staff	510	515
Girls' Soccer - 20 hrs X 1 Staff	510	515
Boys' Skiing - 50 hrs X 2 Staff	3,060	3,091
Girls' Skiing - 50 hrs X 2 Staff	3,060	3,091
Boys' Volleyball - 40 Hrs X 2 Staff	3,060	3,091
Girls' Volleyball - 40 Hrs X 2 Staff	3,060	3,091
Boys' Baseball - 20 Hrs X 1 Staff	510	515
Girls' Softball - 20 Hrs X 1 Staff	510	515
Boys' Basketball - 40 Hrs X 2 Staff	3,060	3,091
Girls' Basketball - 40 Hrs X 2 Staff	3,060	3,091
Unified Sports - 50 hrs X 2 Staff	<u>2,000</u>	<u>0</u>
	22,400	20,606

Club Advisors

All School Drama	5,407	5,461
All School Production Assistant	2,776	2,804
Art Club	1,690	1,707
Eco Club	1,690	1,707
Future Problem Solving	2,776	2,804
Future Teachers Club	1,690	1,707
8th Grade Class Advisor	1,690	1,707
Jazz Ensemble	2,776	2,804
Math Counts	3,379	3,413
8th Grade Memory Book	2,655	2,682
Northern Regional Music Festival	1,690	1,707
Newspaper	1,206	1,219
Select Chorus	1,690	1,707
STEM	2,776	2,804
Student Council Advisor - Grade 6	1,690	1,707
Student Council Advisor - Grade 7 & 8	1,690	1,707
Technology Club Grade 6, 7 & 8	1,690	1,707
World Language Club	<u>1,690</u>	<u>1,707</u>
	40,647	41,054

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 330 Other Professional Technical Svcs	986	10,469	10,097
2400/0000 Technical Services		10,469	10,097
Object 330 Total		10,469	10,097
<u>Co-Curricular</u> Officials/timers		9,869	9,497
<u>Health Services</u> Audiometer calibration		100	100
<u>Office</u> Substitute nurse service		500	500

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 534 Co-Curricular/Field Trips	1,837	9,400	11,280
2790/0064 Athletic Trips		9,400	11,280
Object 534 Total		9,400	11,280

Athletic Trips

Soccer - 7 x \$200	1,400	1,680
X-Country - 7 x \$200	1,400	1,680
Basketball (Boys) - 7 x \$200	1,400	1,680
Basketball (Girls) - 7 x \$200	1,400	1,680
Baseball/Softball - 7 x \$200	1,400	1,680
Track - 5 x \$200 (Boys & Girls)	1,000	1,200
Volleyball - 7 x \$200	1,400	1,680

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 540 Advertising and Printing	3,737	9,370	8,270
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2400/0000 Advertising/Print/Postage		9,370	8,270
Object 540 Total		9,370	8,270

Passes/Detention forms		700	700
Student writing folders		900	0
Co-Curricular awards		1,000	1,000
Envelopes		250	250
Student assignment books/student folders		2,000	2,000
Promotion ceremony (certificates, awards, etc)		1,100	1,100
Postage meter lease		720	720
Postage		2,200	2,500
CARES Cash		500	0

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 590 Other Purchased Services	13,690	11,490	12,045

2500/0000 Duplicating Services		9,395	9,875
1000/0054 Computers		1,845	1,920
2220/0011 Media		250	250
Object 590 Total		11,490	12,045

Duplicating Services

Service contracts on copy machines 9,395 9,875

Computers

Xello subscription- Student Success Plans 1,845 1,920

Media

Software license for Titlepack Student Catalog 250 250

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 611 Instructional Supplies	17,758	20,396	26,719

1000/0001 Art		4,378	4,858
1000/0005 World Language		524	0
1000/0010 Mathematics		2,195	1,401
1000/0016 Social Studies		0	629
1000/0013 Physical Education		400	450
1000/0015 Science		2,248	1,213
1000/0018 Multi-Discipline		3,000	7,000
1000/0039 STEM		1,715	4,641
1000/0056 Language Arts		0	608
1000/1000 Copier Paper		5,000	5,000
2100/0007 Health		552	520
2220/0011 Media		384	399
Object 611 Total		20,396	26,719

Art	4,378	4,858
World Language	524	0
Mathematics	2,195	1,401
Social Studies	0	629
Physical Education	400	450
Science	2,248	1,213
Multi-Discipline	3,000	7,000
STEM (coding & robotics)	1,715	4,641
Language Arts	0	608
Copier Paper	5,000	5,000
Health	552	520
Media supplies (pens, laminating film)	384	399

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 641 Textbooks	5,397	6,186	3,464
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1000/0005 World Language		3,145	0
1000/0012 Music		1,150	1,067
1000/0056 Language Arts		1,724	2,199
2100/0006 Guidance		167	198
Object 641 Total		6,186	3,464

World Language

Las Aventuras de Miguelito Voces Digital e-Textbooks- Teachers Discovery		3,145	0
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Music

textbooks		1,150	1,067
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Language Arts

Various textbooks & workbooks-Scope magazine		1,724	2,199
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Guidance

Workbooks, materials		167	198
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 690 Other Supplies and Materials **9,227** **15,188** **17,050**

1000/0012 Music		286	1,247
1000/0013 Physical Education		950	2,900
1000/0016 Social Studies		494	245
2100/0007 Health Office		4,612	4,408
2220/0011 Media		250	250
2400/0041 Office		5,400	6,000
3200/0064 Co-Curricular - Athletics		1,196	0
3200/0065 Co-Curricular - Drama		2,000	2,000
Object 690 Total		15,188	17,050

Music

Reeds/Oil/grease/masks for playing instruments, whiteboard on wheels 286 1,247

Physical Education

Miscellaneous supplies, track equipment, basketball uniforms 950 2,900

Social Studies

Junior Schloastic 494 245

Health Office

Hep vaccine, tissues, consumables, epi-pens 4,612 4,408

Media

Library/ Misc Supplies 250 250

Office

Admin meeting supplies, Big Y, open house 5,400 6,000
Promotion ceremony chairs

Co-Curricular

1,196 0

Co-Curricular

Drama 2,000 2,000

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 730 Instructional Equipment	16,591	4,215	6,817
1000/0012 Music		2,000	3,190
1000/0013 Physical Education		820	1,352
1000/0015 Science		1,395	2,275
Object 730 Total		4,215	6,817

Music

Instuments and new ukuleles 2,000 3,190

PE

PE supplies 820 1,352

Science

Materials and supplies 1,395 2,275

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 739 Non-Instructional Equipment	0	0	2,900
2600/0041 Office		0	2,900
Object 739 Total		0	0
Teacher desk replacement		0	2,900

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 810 Dues and Fees	2,609	4,425	5,536
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2400/0041 Dues & Fees-Office		4,425	5,536
Object 810 Total		4,425	5,536

Connecticut Association of Schools (CAS)		675	675
NASSP		90	90
ASCD		89	250
CMEA Audition/School Fees & NafME Membership		280	280
Future Problem Solvers Registration/Fees (Comp Team)		1,280	1,280
Future Problem Solvers Registration/Fees (State Champ)		1,020	1,020
Math Counts registration		311	311
CHSCA Membership		330	385
Health/Nurse Conferences		0	150
STEM - Robotics competition		300	300
Social Studies - NCSS Membership		50	0
Licensing for Spring Musical		0	735
Percussive Arts Society VIP membership		0	60

2022-2023
Cromwell High School
Proposed Education Budget

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

111 - Certified Salary Co-Curricular	250,544	260,086	268,877	8,791	3.38%
330 - Other Professional Technical Svcs	82,492	97,795	105,466	7,671	7.84%
430 - Equipment Repair Services	1,635	4,300	4,900	600	13.95%
534 - Travel - Co-Curricular/Field Trips	28,795	73,082	74,498	1,416	1.94%
540 - Advertising and Printing	2,842	10,532	11,006	474	4.50%
580 - Travel - Personnel	2,408	1,292	1,292	0	0.00%
590 - Other Purchased Services	22,122	17,180	20,745	3,565	20.75%
611 - Instructional Supplies	54,065	72,251	83,328	11,077	15.33%
641 - Textbooks	12,874	7,235	6,350	(885)	-12.23%
642 - Library Books and Periodicals	10,657	11,290	11,290	0	0.00%
690 - Other Supplies and Materials	50,495	56,410	72,462	16,052	28.46%
730 - Instructional Equipment	31,202	42,828	32,055	(10,773)	-25.15%
739 - Non-Instructional Equipment	0	0	2,080	2,080	100.00%
810 - Dues and Fees	17,089	31,978	34,638	2,660	8.32%
Grand Total	567,218	686,259	728,987	42,728	6.23%

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 111/3200 Certified Salary - Co-Curricular	250,544	260,086	268,877

Interscholastic Clubs and Activities Advisors		157,508	163,074
		102,578	105,803
Object 111 Total		260,086	268,877

Interscholastic

Baseball - MV		5,407	5,461
Baseball - MJV		3,959	3,998
Basketball Cheerleaders		4,828	4,876
Basketball - FV		6,324	6,387
Basketball-FJV		4,586	4,632
Basketball - MV		6,324	6,387
Basketball - MJV		4,586	4,632
Basketball - F(Freshman)		2,954	2,984
Basketball - M(Freshman)		2,954	2,984
Cross Country - FV		4,152	4,193
Cross Country - MV		4,152	4,193
Football - MV		6,324	6,387
Football -Assistant MV		4,586	4,632
Football - MJV		5,407	5,461
Football - Assistant JV		4,586	4,632
Football/Soccer Cheerleaders (fall)		2,897	2,925
Golf - Coed		3,621	3,657
Lacrosse - MV		5,407	5,461
Lacrosse - FV		5,407	5,461
Lacrosse - MJV		3,959	3,998
Lacrosse - FJV		3,959	3,998
Soccer - FV		5,407	5,461
Soccer - FJV		3,959	3,998
Soccer - MV		5,407	5,461
Soccer - MJV		3,959	3,998
Softball - FV		5,407	5,461
Softball - FJV		0	3,998
Tennis - Male		3,621	3,657
Tennis - Female		3,621	3,657
Track - FV		5,407	5,461
Track - MV		5,407	5,461
Indoor Track Coed		3,717	3,754
Track - Indoor Assistant		2,954	2,984
Unified Sports Coach		2,897	2,925
Volleyball - FJV		3,959	3,998
Volleyball - FV		5,407	5,461
Interscholastic Total		157,508	163,074

Clubs and Activities Advisors

All-School Production	5,407	5,461
All-School Production - Assistant	2,776	2,804
Chess Club	1,690	1,707
Class Advisor - 9th	1,690	1,707
Class Advisor - 10th	1,690	1,707
Class Advisor - 11th	2,776	2,804
Class Advisor - 12th	2,776	2,804
Senior Activity Advisor	2,172	2,194
Director Jazz Ensemble	5,407	5,461
Literary Magazine	1,207	1,219
National Honor Society	2,776	2,804
Student Council	5,407	5,461
Yearbook	5,407	5,461
Music Festival Performances	1,207	1,219
World Language Club	2,172	2,194
Carbon Club	2,172	2,194
National Art Honor Society	2,172	2,194
History Club	1,690	1,707
Unity Club	2,776	2,804
School to Career	5,407	5,461
Women's Choir and Men's Choir	3,138	3,169
Future Problem Solvers (FPS)	2,776	2,804
CAYAC	1,690	1,707
Debate Team	1,690	1,707
Dance Team	2,776	2,804
Connections	5,407	5,461
Detention Monitors - After-school	2,000	2,020
AP Exam Proctor	1,751	1,769
Ultimate Frisbee Club	510	515
Ski Club	459	464
Pep Band	2,776	2,804
Tri-M Music Honor Society	2,776	2,804
Spanish National Honor Society	2,172	2,194
French National Honor Society	0	2,194
Robotics Club	2,172	2,194
HOPE Club	1,690	1,707
Newspaper Club	2,776	2,804
Future Teachers Club	2,776	2,804
Gay/Straight Alliance	1,690	1,707
Scoreboard Graphics	2,776	2,804
Clubs and Activities Total	102,578	105,803

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 330 Other Professional Technical Services 82,492 97,795 105,466

2400/0000 Guidance		400	400
2400/0000 Music		250	250
2400/0000Office		9,800	11,000
2400/0064 Co-Curricular		86,845	93,316
2400/0000 Substitute Nurse		500	500
Object 330 Total		97,795	105,466

Guidance 400 400
Transcript storage fee

Music 250 250
Piano Accompaniment
Uniform Cleaning

Office 9,800 11,000
Graduation expenses

Co-Curricular 86,845
Athletic Trainer Fees 32,000
Athletic timers, police & officials 52,988
EMT fees- Football 3,000
Royal Flush 2,060
Tent Rental 2,080
Team Doctor 500
Impact 688

Substitute
Substitute Nurse Service 500 500

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 430 Equipment Repair **1,635** **4,300** **4,900**

2600/0009 Technology Education		600	800
2600/0012 Music		700	1,000
2600/0015 Science		1,500	1,500
2600/0019 Health Services		200	200
2600/0001 Art		300	300
2600/0064 Co-Curricular Athletics		1,000	1,000
Guidance		0	100
Object 430 Total		4,300	4,900

Technology Education 600 800

Repairs for News Broadcasting Equipment

Music 700 1,000

Instruments

Science 1,500 1,500

Microscope cleaning and repairs

Cleaning every other yr vs every year. Repairs incl bulbs & lense replace.

Health Services 200 200

Audiometer calibration and equipment repair

Art 300 300

Repairs for Ceramic Equipment

Co-Curricular 1,000 1,000

Replacement bulbs, scoreboard consoles, ice machine

Guidance 0 100

Repair for Printer, Shredder

<u>Guidance</u>	900	1,000
College Fair		
<u>Music</u>	7,500	7,500
National Jazz Festival , Big-E, Inter School Recruiting trips, SL Charter Oak, Glastonbury Choral, Memorial Day & St Patricks Day Parade, Covenant Village, TRI-M Conf		
<u>Mathematics</u>	500	730
Shoreline AP Calculus Competition		
<u>ART</u>	400	500
Yale Art Gallery for honors AP students		
<u>World Language</u>	450	0
<u>Science</u>	0	600
Environmental trip: Mattabasset Water Treatment Plant		
Educational Total	11,850	11,430

	2020-2021	2021-2022	2022-2023
	Actual	Adopted	Proposed

Object 540 Advertising and Printing	2,842	10,532	11,006
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2400/0000 Office		10,532	11,006
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Object 540 Total		10,532	11,006
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Office

Postage		3,000	3,000
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Postage Meter Lease		1,632	1,636
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Stationary/Envelopes		1,500	1,500
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Free and Reduced Lunch Forms		400	400
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Student Planners		4,000	4,470
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 580 - Travel - Personnel	2,408	1,292	1,292
2400/0041 Office		1,292	1,292
Object 580 Total		1,292	1,292
Mileage reimbursement		1,292	1,292

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 590 Other Purchased Services	22,122	17,180	20,745
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1000/0054 Computers		3,585	6,668
2500/0000 Duplicating Services		13,595	14,077

Object 590 Total		17,180	20,745
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Computer

College Board - Naviance		3,585	3,693
Adaptive Scheduler Plugin for PowerSchool licenses, Implementation & Training, Support & Maint		0	2,975

Duplicating Services

Copier Lease		13,595	14,077
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 611 Instructional Supplies	54,065	72,251	83,328
1000/0001 Art		3,800	3,800
1000/0002 Business Education		1,300	1,300
1000/0004 English		1,440	1,571
1000/0005 World Language		3,395	3,475
1000/0008 Consumer Science		8,000	8,500
1000/0009 Technology Education		7,500	8,750
1000/0010 Mathematics		3,776	3,381
1000/0012 Music		4,699	3,299
1000/0013 Physical Education		1,130	2,215
1000/0014 Reading		300	300
1000/0015 Science		7,711	16,100
1000/0016 Social Studies		1,800	1,500
1000/0054 Computers		4,500	4,500
1000/0055 ESOL		200	200
1000/1000 Copier Paper		8,500	8,500
1200/0017 Special Education		2,000	2,000
2100/0006 Guidance		9,754	11,500
2100/0007 Health Education		931	922
2220/0011 Media		1,515	1,515
Object 611 Total		72,251	83,328

<u>Art</u>	3,800	3,800
Consumable Material - Paint, Sculpture, Drawing, Printmaking		
<u>Business Education</u>	1,300	1,300
<u>English</u>	1,440	1,571
Consumable Supplies to support instructional strategies		
<u>Consumer Science</u>	8,000	8,500
Food consumables for Culinary I, II, III		
<u>Technology Education</u>	7,500	
Consumable Material - Woods		4,250
Consumable Material - STEM		1,500
Consumable Material - Robotics/Coding		1,000
Consumable Material - Communications		500
Consumable Material - Innovation and Invention		500
Consumable Material - News Broadcasting		500
Consumable Material - Capstone		500

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
<u>Mathematics</u>		3,776	
Consumables			1,750
Texas Instruments 30XIIS (set of 10)			126
Ti-84 Calculators - replace older models (10)			1,330
Batteries for Calculators			175
<u>Music</u>		4,699	3,299
Shoes, Gloves, Drum Major Supplies			
Soundtrap & Smart Music Subscription			
Headphones, microphones, Finale software, Sibilius software			
<u>Physical Education</u>		1,130	2,215
Gloves, Disc Golf, Treadmill, Recumbent Cycle			
<u>Reading</u>		300	300
<u>Science</u>		7,711	16,100
Supplies for dissection, chemicals, live specimens, forensic kits			
Consumables			
State required water quality chemicals			
Diabolo Online Forensics Lab Activity			
<u>Social Studies</u>		1,800	1,500
<u>Computers</u>		4,500	4,500
<u>ESOL</u>		200	200
<u>Copier Paper & Supplies</u>		8,500	8,500
<u>Special Education</u>		2,000	2,000
6 SPED Teachers, Transition Coordinator School Psychologist, 9 Paraprofessionals			
<u>Guidance</u>		9,754	
PSAT testing includes 10% overage. Gr 9-11			7,500
Office supplies, CAPT/PSAT supplies			4,000
<u>Health Education</u>		931	
AED Training Machines, Playdoh Packs, Drunk Goggles			630
Consumables			292

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
<u>Media</u>		1,515	1,515
E-book and Audiobook purchases, technical equipment			
Create a 21st century library space			
<u>World Language</u>		3,395	
Seal of Biliteracy Assessments			1,350
Conjuguemos website			80
Teaching Supplies x 4 teachers			1,000
Online Teaching Resources (Enchanted Learning & Fundamentals of Spanish Extra Resources			450
Replacement Headsets			595

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 642 Library Books and Periodicals	10,657	11,290	11,290
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2220/0011 Library Books/Periodicals - Media		11,290	11,290
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Object 642 Total		11,290	11,290
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Reference books		926	906
Non-fiction books		926	906
Fiction books		1,578	1,577
Electronic databases for academic research		7,860	7,901
Maintain online databases for academic research			
Updating of print materials to correlate with curriculums and student needs/interests			

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 690 Other Supplies and Materials	50,495	56,410	72,462
1000/0009 Technology Education		1,500	1,850
2100/0004 English		450	0
1000/0005 World Language		450	0
2100/0019 Health Services		3,342	3,342
1000/0016 Social Studies		280	0
2400/0041 Office		11,000	15,000
3200/0062 Co-Curricular/Non-Athletic - Music		1,648	1,648
3200/0065 Co-Curricular/Non-Athletic - Drama		3,000	3,000
1000/0008 Consumer Science		300	300
3200/0064 Co-Curricular/Athletic		34,440	47,322
Object 690 Total		56,410	72,462

Technology Education

Compact Bandsaw Kit, Tracksaw Kit, Jigs & fixtures,
Equipment for News Broadcasting Tripods

1,500 1,850

English

Office Chairs

450 0

World Languages

Office Chairs

450 0

Health Services

Consumables, Epi Pens, Hepatitis B Vaccine

3,342 3,342

Social Studies

Wireless Presenters x 4 teachers

280 0

Office

PBIS

Funding for individual student recognition & display, honors &
SOTM ceremonies, Freshmen Orientation, Open House,
community recognition program, Leadership meetings, parent
gatherings, community groups, faculty meetings, Instructional
Rounds Lunch & office supplies

General office supplies

11,000 1,000

11,000

3,000

Music

Casio Privia PX770 Pianos - 2 (Piano Lab)

1,648 1,398

Instrument Supplies		250
<u>Drama</u>	3,000	3,000
Lighting, Set Designs, Pit Musicians, Show Rights & Licensing Fee, Advertising, Marketing		
<u>Consumer Science</u>	300	300
Culinary Equipment		
<u>Co-Curricular/Athletic</u>	34,440	47,322
Hardgoods, Uniforms, Reconditioning of equipment, Mats, Family ID, Impact Testing, Trainer supplies		

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 730 Instructional Equipment	31,202	42,828	32,055
1000/0001 Art		0	5,031
1000/0008 Consumer Science		5,000	3,000
1000/0009 Technology Education		6,000	8,500
1000/0012 Music		25,000	7,559
2220/0011 Media		1,000	1,000
2600/0041 Office		4,000	4,500
1000/0013 Physical Education		1,800	982
1000/0015 Science		0	597
1000/0005 World Language		28	0
2100/0007 Health Education		0	886
Object 730 Total		42,828	32,055

Art

iPad Pro for AP class to apply digital art submission		0	3,597
Apple Pencil x 3			387
Keyboard x 3			1,047

Consumer Science

Ice maker		5,000	3,000
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Technology Education

Computer and Camera News Broadcasting		6,000	8,500
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Music

New Instruments (French Horn x 2)		25,000	7,559
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World Language

		28	0
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Media

Additional purchasing of library furnishings to aid in the library space completion and functionality		1,000	1,000
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Office

Cafeteria Tables		4,000	4,500
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Physical Education

Ultra Cart Mtn Goat Cart, Moon Lence Collapsible Wagon		1,800	982
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Science

Boltless shelving Prep Rm 602, New		0	597
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Health Education

Magnetic Dry Erase Whiteboard 4x12		0	886
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 739 Non-Instructional Equipment	0	0	2,080
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2600/0041 Office		0	580
2100/0019 Health Services		0	1,500

Object 739 Total		0	2,080
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OFFICE

Office furniture for CO personnel housed at CHS \$240		0	240
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(2) Stand up desks for main office \$340		0	340
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HEALTH SERVICES

Zoll AED outside of gym with cabinet (Heart Smart)		0	1,500
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	2020-2021	2021-2022	2022-2023
	Actual	Adopted	Proposed

Object 810 Dues and Fees **17,089** **31,978** **34,638**

2400/0000 Athletics		8,722	10,820
2400/0041 Educational		23,256	23,818
Object 810 Total		31,978	34,638

Athletics

Athletic Director (CHSCA, CAAD, Pequot, AD fees, CIAC)		3,320	3,420
Basketball, FV		100	100
Basketball, MV		100	100
Baseball, MV		100	100
Soccer, FV		100	100
Soccer, MV		100	100
Football, MV		150	150
Track, F/M V		955	955
Basketball Cheerleaders		200	200
Cross Country, coed		900	2,000
Indoor Track, coed		170	170
Indoor Track Dues		300	300
Indoor Track Meets		750	1,500
Golf, coed		435	435
Volleyball		100	100
Tennis, F		170	170
Tennis, M		170	170
Swimming		202	150
Softball		100	100
Lacrosse, M		100	100
Lacrosse, F		100	100
Wrestling		0	200
Unified		100	100
Athletics Total		8,722	10,820

Educational

Art 100 100
 National Art Education Association (NAEA)

Guidance 400
 College Board Membership 400
 NEACAC Membership Fee 25
 SCSCA Membership Fee 180

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
<u>Mathematics</u>		400	175
ATOMIC memberships			
<u>Media</u>		450	450
GVRL Annual Hosting Fee K-12 Cengage - GALE			
<u>Music</u>		3,000	3,000
CMEA, Regionals, All State, NAFME membership, TRIM membership, Midwest Clinic Registration, COMF fees			
<u>Health Services</u>		150	150
Conference			
<u>Science</u>		0	0
<u>World Language</u>		1,480	
COLT (Connecticut Council of Language Teachers) Membership and Conference			720
Spanish National Honor Membership & Induction Fees			350
French National Honor Membership & Induction Fees			350
<u>Office</u>		14,726	
NEASC dues			3,670
Connecticut Association of Schools/CIAC			5,200
Nat'l Assoc. of Secondary School Principals			250
Shoreline Conference Dues			1,500
Shoreline Conference Leadership Conference Fee			1,500
National Honor Society			385
Student Council			95
ASCD			178
CHSCA			138
Smore.com			100
NEASC Collaborative Conference			4,000
<u>Future Problem Solving Program</u>		550	0
Future Problem Solvers Team Registration (3 teams)			
<u>English</u>		1,200	0
AP Language Summer Workshop at Taft			
<u>Physical Education</u>		150	
CTAHPERD (4 teachers)			160
CAAHPE (Health & PE Administrator Dues)			30

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
<u>Health Education</u>		350	350
American Red Cross CPR/AED Instructor Training			
<u>Social Studies</u>			
National Council for SS Membership (NCSS)		300	237
CT Council for SS (CCSS)		0	60
<u>Consumer Science</u>		0	65
Showbie - Socrative			
Educational Total		23,256	23,818

**2022-2023
Student Services
Proposed Education Budget**

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	Amount Increase or Decrease	% Increase or Decrease
Budget Account Summary					
111 - Certified Salary - Summer Instr	41,742	61,046	56,378	(4,668)	-7.65%
323 - Pupil Services	390,968	303,900	331,645	27,745	9.13%
510 - Pupil Transportation	718,726	745,469	932,756	187,287	25.12%
540 - Advertising and Printing	0	200	200	0	0.00%
560 - Tuition - Public and Non-Public	1,221,499	1,331,770	1,846,458	514,688	38.65%
580 - Travel - Personnel	0	2,023	2,023	0	0.00%
611 - Instructional Supplies	23,551	14,225	19,634	5,409	38.02%
690 - Other Supplies and Materials	116	750	750	0	0.00%
730 - Instructional Equipment	2,760	2,500	2,500	0	0.00%
739 - Non-Instructional Equipment	879	2,500	2,500	0	0.00%
810 - Dues and Fees	309	730	730	0	0.00%
Grand Total	2,400,550	2,465,113	3,195,574	730,461	29.63%

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 111-Certified Salary-Summer School Programs	41,742	61,046	56,378
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1200/000000 Summer School Programs		61,046	56,378
Object 111 Total		61,046	56,378

Summer School Programs

	61,046	56,378
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The Special Education Department provides Extended School Year programs for identified special education students, preschool through high school, as mandated by state and federal laws. The school age students participating in the program have significant learning difficulties and require structured learning experiences during the summer to maintain the academic skills gained during the school year. The summer preschool program allows the district to meet its obligation to service children below the age of five who must be served through the summer. Services for identified special education students must be offered at no cost to the parents.

An Extended School Year program is available for students in grades preschool through 12. The classes meet five days per week for four weeks (20 days), 3 hours per day for a total of 60 hours of instruction. Additional services may be provided depending on student need. Paras @ 3.25 hrs/day.

Hourly Rate for Teachers= \$47.07/hr (6 Teachers @ 60 hours)	16,776	16,945
Hourly Rate for Paras= Rate per contract \$24.56/hr (12 paras @ 65 hours)	19,057	19,157
Hourly Rate for OT= Rate per contract \$72.02/hr (1 OT @ 60 hours each)	4,321	4,451
Hourly Rate for Speech= Rate per contract \$47.07/hr (1 Speech @ 60 hours)	2,796	2,824
Hourly Rate for Nurse = Rate per contract \$39.27/hr (1 Nurse @ 60 hours)	2,838	2,356
Hourly Rate for BCBA = Rate per contract \$88.07/hr (1 BCBA @ 40 hours)	3,420	3,523
Hourly Rate for School Psychologists/Social Workers for Life Skills \$47.07/hr	5,592	5,648
Hourly Rate for Van Driver for Life Skills = Rate per contract \$24.56/hr	1,588	1,474

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 323 - Pupil Services	390,968	303,900	331,645
2100/0000 Evaluations		36,000	36,000
Contracted Services		252,600	282,396
Pupil Services - Health		15,300	13,249
Object 323 Total		303,900	331,645

Contracted services include physical therapy, audiological services, technical consultative services, psychiatric, neurological and medical evaluations as required by law.

Evaluations

12 @ \$3,000	36,000	36,000
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Contracted Services

Hearing Impaired, Speech/Language & Other Services, per IEP	120,000	75,000
Vocational/Transition Services	7,600	7,600
Magnet School related Pupil Services per IEP	125,000	120,000
Nurse (students with IEPs/504s)	0	70,000
Hourly Rate for ESY PT= Rate per contract \$77.64/hr	4,658	4,796
Compuclaim Medicaid Services	2,300	5,000
Medical Advisor - School Physician	13,000	13,249

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 540 - Advertising and Printing	0	200	200
1200/0000 Advertising/Print/Postage		200	200
Object 540 Total		200	200
Stationery and related office supplies		200	200

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 560 - Tuition	1,221,499	1,331,770	1,846,458

6110/0000 Tuition - Public Special Education		1,083,325	1,327,494
6130/0000 Tuition - Non-Public Special Education		1,187,504	1,793,700
Estimated Reimbursements		(939,059)	(1,274,736)
Object 560 Total		1,331,770	1,846,458

Tuition

Public Special Education	1,083,325	1,327,494
Non-Public Special Education	1,187,504	1,793,700

Tuition Cost (before reimbursement)

2,270,829	3,121,194
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Reimbursements

Hartford reimbursement for Choice students (In-district)	(158,953)	(270,880)
Estimated excess cost reimbursement	(780,106)	(1,003,856)
Total Estimated Reimbursements	(939,059)	(1,274,736)

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 580 - Travel - Personnel	0	2,023	2,023
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1200/0000 Office		2,023	2,023
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Object 580 Total		2,023	2,023
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Student Services personnel travel		2,023	2,023
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 611 - Instructional Supplies	23,551	14,225	19,634

1200/0000 - Instructional Supplies - SPED		5,925	11,334
1200/0021 - District-Wide Testing - SPED		4,800	4,800
1000/0021 - District-Wide Testing Other		3,500	3,500
Object 611 Total		14,225	19,634

Instructional Supplies - district-wide & special education programs

iReady	0	1,000
IXL Math	349	349
Scholastic Magazine	290	290
View2DO (Pre-K)	99	99
Reading A-Z / RAZ-Kids	299	299
iPad Apps	300	300
Boardmaker	99	99
Co-Writer	700	700
Vocabulary Spelling City	70	70
Second Step - Social/Emotional Program (K - 8)	2,749	4,518
SATPAC - Speech	200	200
Council for Exceptional Children (transition curriculum)	220	220
Math 180	0	1,290
Social Express	0	1,350
Other supplies recommended through IEPs	550	550
Testing supplies for special education	4,800	4,800
Other testing - CogAT	3,500	3,500

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 690 - Other Supplies and Materials	116	750	750
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1200/0041 Supplies		750	750
Object 690 Total		750	750

Purchase of supplies to generate forms for PPTs booklets for parents, envelopes, IEP covers & books		750	750
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 730 - Instructional Equipment	2,760	2,500	2,500
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1200/0017 Instructional Equipment		2,500	2,500
Object 730 Total		2,500	2,500

Purchase and/or replacement of assistive technology, sensory room, other equipment		2,500	2,500
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	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Object 739 - Non-Instructional Equipment	879	2,500	2,500
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1200/0017 Non-Instructional Equipment		2,500	2,500
Object 739 Total		2,500	2,500

Purchase and/or replacement of non-instructional equipment for students with physical needs or as instructed per IEP.		2,500	2,500
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	2020-2021	2021-2022	2022-2023
	Actual	Adopted	Proposed

Object 810 - Dues and Fees	309	730	730
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2300/0041 Dues and Fees as outlined below		730	730
Object 810 Total		730	730

<u>Dues and Fees</u>		730	730
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CONN-CASE (the Connecticut Chapter) \$200
 Misc. Special Education workshops and forums
 ASCD - \$59

Location 1000, 1112, 2000, 3000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 420 Facilities Maintenance	360,281	338,882	366,501
Contract Services (0100)			
Edna C. Stevens	30,760	29,306	35,264
Woodside Intermediate	37,651	47,902	48,325
Cromwell Middle School	44,440	48,177	48,050
Cromwell High School	60,869	68,497	73,912
	173,719	193,882	205,551
Repairs (0300)			
Edna C. Stevens	26,489	22,750	25,550
Woodside Intermediate	40,093	32,350	32,300
Cromwell Middle School	62,199	40,350	49,250
Cromwell High School	57,780	49,550	53,850
	186,561	145,000	160,950
Total	360,281	338,882	366,501

Contract Services - Costs for required or preventative maintenance by outside contractors

Repairs - Costs for repairs by outside contractors

Note - See Capital Outlay Budget for larger facility expenditures

Object 420 - Facilities Maintenance	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Contract Services	173,719	193,882	205,551

	21/22 Adopted ECS	22/23 Proposed ECS	21/22 Adopted WIS	22/23 Proposed WIS	21/22 Adopted CMS	22/23 Proposed CMS	21/22 Adopted CHS	22/23 Proposed CHS
Automatic Doors	750	850	870	900	480	550	1,320	1,600
AHU, RTU, Boiler, Compressor PM Services	2,800	7,749	7,400	8,004	4,950	5,855	12,400	16,772
Backflow Testing	100	125	625	625	100	175	400	400
Boiler/HW Permit/biennial due 7/2023	400	0	600	0	400	0	600	0
Boiler Water Treatment (CMS Only)	0	0	0	0	1,500	1,850	0	0
Building Management System	3,427	3,500	5,388	5,425	3,427	3,500	9,798	9,900
Chiller PM Services (WIS)	0	0	3,900	2,000	0	0	0	0
Coil Cleaning PM Service	0	0	0	2,059	0	0	2,625	0
Compressor PM (in AHU,RTU Svc above)	0	0	0	0	500	0	1,000	0
Elevator Service	0	0	0	0	600	650	0	0
Emergency Lights / Exit Signs	1,000	1,100	1,000	1,100	1,100	1,200	1,100	1,200
Emergency Generator Service	0	0	1,089	1,200	3,871	1,400	2,000	2,000
Fire Alarm Inspection/Service	1,140	1,140	1,750	1,750	1,750	1,750	0	3,200
Fire Door Inspection	1,300	1,360	1,475	1,300	1,300	1,475	2,020	2,020
Fire Extinguisher Inspection	98	100	201	200	172	175	688	700
Fire Sprinkler Inspection	600	600	1,140	1,140	600	600	1,140	1,140
Generator PM Services	0	0	1,100	0	1,170	1,200	2,000	2,000
Gym Bleacher Service	0	0	0	0	1,370	1,370	1,580	1,500
Gym Equip. Svc. (backboards,partitions,bleach	350	350	850	850	850	850	850	850
Gym Floor Refinish	0	0	0	0	4,200	3,600	4,300	5,000
Irrigation Service	0	0	345	895	250	785	345	795
Kitchen Hood Inspection (Fire Suppression)	556	600	362	362	386	1,050	806	920
Lift Inspection	0	0	500	525	500	525	500	525
Pest Control Service	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
PV (Solar) System Service	475	500	0	0	475	500	0	0
Roof PM Inspection Service	3,080	3,200	4,077	4,400	3,896	4,300	6,795	6,800
Security Alarm Service (FIRE) Associated	180	180	180	180	180	180	180	180
Security Alarm Service (Building) SPNE	300	660	300	660	300	660	300	660
Stage Equipment Inspection	0	0	0	0	600	600	1,000	1,000
UST Testing	0	0	1,500	1,500	0	0	1,500	1,500
Waste Disposal Service	11,500	12,000	12,000	12,000	12,000	12,000	12,000	12,000
	29,306	35,264	47,902	48,325	48,177	48,050	68,497	73,912

Object 420 - Facilities Maintenance	2020-2021	2021-2022	2022-2023
	Actual	Adopted	Proposed

Repairs	186,561	145,000	160,950
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	21/22	22/23	21/22	22/23	21/22	22/23	21/22	22/23
	Adopted ECS	Proposed ECS	Adopted WIS	Proposed WIS	Adopted CMS	Proposed CMS	Adopted CHS	Proposed CHS
Chemical Tank - Science Wing	0	0	0	0	0	0	3,500	3,500
AED	250	250	250	250	250	250	250	250
Air Conditioning (window/split sys)	400	1,400	0	0	1,500	4,000	0	0
Automatic Doors	500	500	500	500	500	500	500	500
Carpentry	400	400	400	400	400	400	400	400
Carpet	400	400	400	400	1,000	1,000	500	500
Ceiling	300	300	200	200	300	300	500	500
Electrical	3,000	3,000	5,000	5,000	6,000	6,000	5,500	5,500
Elevator	0	0	0	0	1,000	1,000	0	0
Emergency Generator	0	0	1,200	1,200	1,000	1,000	1,000	1,000
Emergency Lights / Exit Signs	500	700	500	550	500	1,000	500	1,500
Fire Alarm	500	500	500	500	500	500	500	2,500
Fire Door Repair	300	2,000	500	500	300	2,000	500	1,000
Fire Extinguishers	300	200	300	200	300	200	300	600
Fire Sprinkler	500	500	500	500	500	500	1,000	1,000
Flooring	500	500	1,000	1,000	1,000	1,000	1,000	1,000
Glass	400	400	600	600	500	500	800	800
Gym Equipment	0	0	750	750	2,500	2,500	2,000	2,000
HVAC/R	6,500	6,500	7,000	7,000	10,000	10,000	15,000	15,000
Irrigation Service	0	0	350	350	300	300	300	300
Lavatory (partitions)	500	500	500	500	500	500	500	500
Lock System	500	500	1,000	1,000	1,000	1,000	1,000	1,000
Lockers	500	500	400	400	500	500	1,000	1,000
Painting	500	500	500	500	500	800	500	500
PV System	1,000	1,000	0	0	1,000	1,000	0	0
Plumbing	2,000	2,000	1,500	1,500	3,000	4,000	4,000	4,500
Roof	1,000	1,000	1,000	1,000	1,500	1,500	2,500	2,500
Seating (Auditorium)	0	0	0	0	1,000	1,000	1,000	1,000
Security Alarm System	500	500	2,000	2,000	2,000	2,000	1,000	1,000
Structural (example-roofing)	500	500	3,500	3,500	0	3,000	2,000	2,000
UST	0	0	1,000	1,000	0	0	1,000	1,000
Video System	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total	22,750	25,550	32,350	32,300	40,350	49,250	49,550	53,850

Location 1000, 1112, 2000, 3000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 424 Grounds Maintenance	66,668	85,345	84,575
Operating (0000)			
Edna C. Stevens	3,478	2,855	2,825
Woodside Intermediate	2,532	4,900	4,150
Cromwell Middle School	2,203	3,800	3,000
Cromwell High School	2,906	4,400	4,400
	11,120	15,955	14,375
Contract Services (0100)			
Edna C. Stevens	3,501	8,800	8,700
Woodside Intermediate	8,116	13,645	14,920
Cromwell Middle School	6,074	11,060	10,885
Cromwell High School	16,779	19,835	19,745
	34,470	53,340	54,250
Repairs (0300)			
Edna C. Stevens	686	3,200	2,800
Woodside Intermediate	2,201	4,850	4,700
Cromwell Middle School	4,997	3,700	3,900
Cromwell High School	13,194	4,300	4,550
	21,078	16,050	15,950
Total	66,668	85,345	84,575

Site Areas: ECS 10.0 Acres, WIS 26.0 Acres, CMS 19.0 Acres, CHS 34.0 Acres
 Grounds Maintenance - performed by in-house employees, town parks, contractors

Operating - consumable materials

Contract Services - scheduled and unscheduled contract services

Repairs - normal wear and tear and/or weather-related

Object 424 - Grounds Maintenance	2020-2021		2021-2022		2022-2023	
	Actual		Adopted		Proposed	
Grounds	66,668		85,345		84,575	
	21/22	22/23	21/22	22/23	21/22	22/23
	Adopted	Proposed	Adopted	Proposed	Adopted	Proposed
	ECS	ECS	WIS	WIS	CMS	CMS
	CHS	CHS				
Operating						
2600/0000						
Fuel, equipment	200	200	500	500	500	500
Ice Melt	780	900	1,000	1,000	800	800
Lime / Grass Seed	0	0	500	500	500	500
Paint, field marking	375	325	1,100	750	1,500	1,000
Plantings / Shrubs / Flowers	200	200	400	200	300	200
Topsoil	100	0	200	0	200	0
Playground Safety Surface	1,200	1,200	1,200	1,200	0	0
	2,855	2,825	4,900	4,150	3,800	3,000
						4,400
						4,400
Contract Services						
2600/0100						
Fertilizer, fields and lawns	0	200	1,800	2,500	1,500	1,300
Line Painting, pavement cracks	2,525	2,500	1,500	1,500	1,510	1,500
Fire Hydrant Service	0	0	225	225	150	150
Snow Removal	5,000	5,000	8,800	8,800	6,050	6,050
Fall and Spring Prep	800	500	500	500	1,100	500
Tree Service	475	500	475	500	500	600
Herbicide fields/fence lines	0	0	0	0	0	0
Port-a-pot (Mar-Nov)	0	0	0	0	0	900
Winterize Irrigation System	0	0	345	895	250	785
	8,800	8,700	13,645	14,920	11,060	10,885
						19,835
						19,745
Repairs						
2600/0300						
Fencing	500	600	500	600	700	700
Pavement / Walks/hydrants	1,000	1,000	1,000	1,000	500	500
Signage	200	200	200	200	200	200
Trees / Shrubs	0	0	750	500	0	500
Playground / Playscape	500	500	400	400	0	0
Irrigation System	0	0	1,000	1,000	1,000	1,000
Structures/Equip Painting	500	500	500	500	500	500
Dugouts/Sheds	500		500	500	800	500
	3,200	2,800	4,850	4,700	3,700	3,900
						4,300
						4,550
Total	14,855	14,325	23,395	23,770	18,560	17,785
						28,535
						28,695

Location 1000, 1112, 2000, 3000, 4000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 550 - Communications	51,049	48,600	50,750
Edna C. Stevens	7,636	7,990	7,965
Woodside Intermediate	7,646	7,990	7,965
Cromwell Middle School	8,831	7,990	7,965
Cromwell High School	8,191	8,540	8,390
Central Office	18,745	16,090	18,465
	51,049	48,600	50,750

This account combines all communications requirements including landline telephone, cellular, data devices, data plans, 2-way radios and maintenance for all equipment

WAN (Internet) - operates through the state CEN fiber system

Service Providers - AT&T FirstNet First Responders Network (cellular), Frontier (landlines)

Iphones/laptops - used by Administrators/Directors to access school data, email, etc.

Object 550 - Communications	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Communications	51,049	48,600	50,750

	20/21 Adopted ECS	21/22 Proposed ECS	20/21 Adopted WIS	21/22 Proposed WIS	20/21 Adopted CMS	21/22 Proposed CMS	20/21 Adopted CHS	21/22 Proposed CHS	20/21 Adopted CO	21/22 Proposed CO
2600/0000 - Operating										
Telephone/Tolls (leased line)	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140
Iphone/laptops (line/data)	1,400	1,400	1,400	1,400	1,400	1,400	1,950	1,825	11,100	13,500
Two Way Radio (eval)	250	225	250	225	250	225	250	225	250	225
Two Way Radio (repairs/supplies)	100	100	100	100	100	100	100	100	200	200
Equipment	100	100	100	100	100	100	100	100	100	100
Data/phone (line repairs/moves)	200	200	200	200	200	200	200	200	300	300
WAN (internet)	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	0	0
	7,990	7,965	7,990	7,965	7,990	7,965	8,540	8,390	16,090	18,465

This account combines all communications requirements including leased telephone, cellular, 2-way radios, and maintenance for all equipment

*data plans replaced by hotspot so device becomes data provider

WAN (internet) - operates on a full fiber optic network system through the state CEN fiber system

Service provider (AT&T**) contracts - are reflected in costs as they occur - we are currently on the State of Connecticut Contract which provides a 2% discount on monthly charges

Iphone/Laptops - used by Administrators/Directors to access school data, email, etc.

Location 1000, 1112, 2000, 3000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 613 - Facilities Maint. Supplies	84,324	122,500	126,500
Edna C. Stevens	14,081	29,250	30,250
Woodside Intermediate	20,341	29,250	30,250
Cromwell Middle School	18,776	24,250	25,250
Cromwell High School	31,126	39,750	40,750
	84,324	122,500	126,500

Consumable operating supplies used to maintain the interior of the facility for both instructional and community use.

Custodial Cleaning Supplies & Equipment
 Lighting Equipment (bulbs etc.)
 Mechanical Equipment (fans, motors etc.)

Object 613 - Maintenance Supplies	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
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Maintenance Supplies	84,324	122,500	126,500
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	20/21 Adopted ECS	21/22 Proposed ECS	20/21 Adopted WIS	21/22 Proposed WIS	20/21 Adopted CMS	21/22 Proposed CMS	20/21 Adopted CHS	21/22 Proposed CHS
2600/0000 - Operating								
Cleaning	19,500	20,000	19,500	20,000	16,000	16,500	25,000	25,500
Equipment	1,500	1,500	1,000	1,000	1,000	1,000	2,000	2,000
Electrical	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000
Mechanical	1,000	1,500	2,000	2,500	1,000	1,500	4,000	4,500
Other	5,750	5,750	4,750	4,750	4,250	4,250	6,750	6,750
	29,250	30,250	29,250	30,250	24,250	25,250	39,750	40,750

Location 1000, 1112, 2000, 3000	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Object 620 - Energy & Utilities	758,030	766,536	794,967
Electricity (0033)			
Edna C. Stevens	26,410	32,673	35,913
Woodside Intermediate	180,053	168,263	186,230
Cromwell Middle School	38,749	44,286	50,773
Cromwell High School	228,039	244,750	222,584
	473,251	489,972	495,500
Natural Gas (0034)			
Edna C. Stevens	34,159	31,333	38,000
Woodside Intermediate	46,165	46,900	50,000
Cromwell Middle School	50,407	49,200	53,000
Cromwell High School	91,209	79,654	88,000
	221,940	207,087	229,000
Water (0035)			
Edna C. Stevens	2,538	3,782	3,700
Woodside Intermediate	7,486	10,832	10,832
Cromwell Middle School	6,285	6,863	7,000
Cromwell High School	12,930	11,440	12,500
	29,239	32,917	34,032
Sewer Use (0036)			
Edna C. Stevens	8,289	8,990	8,990
Woodside Intermediate	5,913	6,380	6,380
Cromwell Middle School	8,564	9,135	9,135
Cromwell High School	10,120	10,730	10,730
	32,885	35,235	35,235
Oil (0037)			
Edna C. Stevens	0	0	0
Woodside Intermediate	0	0	0
Cromwell Middle School	392	530	500
Cromwell High School	323	795	700
	715	1,325	1,200
Total	758,030	766,536	794,967

Electricity - Eversource and Constellation Energy (brokered contract) to 12/2022

Natural Gas - Eversource - heating at all schools

Water - Cromwell Water Department

Sewer Use - CWPCA

Oil - used to fill generators at middle and high schools

Object 620 - Energy & Utilities	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed
Energy & Utilities	758,030	751,394	794,967

	21/22 Adopted ECS	22/23 Proposed ECS	21/22 Adopted WIS	22/23 Proposed WIS	21/22 Adopted CMS	22/23 Proposed CMS	21/22 Adopted CHS	22/23 Proposed CHS
Operating (2600)								
Electricity	32,673	35,913	178,113	186,230	46,666	50,773	214,835	222,584
Gas	31,333	38,000	46,900	50,000	49,200	53,000	81,100	88,000
Water	3,782	3,700	10,832	10,832	6,900	7,000	12,500	12,500
Sewer Use	8,990	8,990	6,380	6,380	9,135	9,135	10,730	10,730
Oil	-	-	-	-	530	500	795	700
	76,778	86,603	242,225	253,442	112,431	120,408	319,960	334,514
Electricity	180,000 kWh @ \$0.190 Broker fee \$813		976,000 kWh @ \$0.190 Broker fee \$813		256,000 kWh @ \$0.190 Broker fee \$813		1,120,000 kWh @ \$0.190 Broker Fee \$813 Site lighting \$3,250	
Gas	29,272ccf @ \$1.24		35,000 ccf @ \$1.31		37,500 ccf @ \$1.20		76,378 ccf @ \$1.20	
Water	551,000 gallons @ .0074		2,708,000 gallons @ .0040		1,533,000 gallons @ .0040		2,860,000 gallons @ .00400	
Sewer Use	31 EDU's @ \$ 290		22 EDU's @ \$ 290		32 EDU's @ \$290		37 EDU's @ \$290	
Oil					200 gallons @ \$2.65		300 gallons @ \$2.65	

**2022-2023
Capital Outlay
Proposed Education Budget**

	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	Amount Increase or Decrease	% Increase or Decrease
Budget Account Summary					
Facilities	17,342	26,500	12,500	(14,000)	-52.83%
5000-420-2600-0042					
Edna C. Stevens		4,500	4,500	0	0.00%
Woodside Intermediate		10,000	8,000	(2,000)	-20.00%
Cromwell Middle School		7,000	0	(7,000)	-100.00%
Cromwell High School		5,000	0	(5,000)	-100.00%
Grounds	283	15,000	11,000	(4,000)	-26.67%
5000-420-2600-0045					
Edna C. Stevens		0	0	0	0.00%
Woodside Intermediate		0	0	0	0.00%
Cromwell Middle School		0	0	0	0.00%
Cromwell High School		0	0	0	0.00%
District-Wide		15,000	11,000	(4,000)	-26.67%
Equipment	38,704	0	7,900	7,900	0.00%
5000-420-2600-0046					
Edna C. Stevens		0	0	0	0.00%
Woodside Intermediate		0	7,900	7,900	0.00%
Cromwell Middle School		0	0	0	0.00%
Cromwell High School		0	0	0	0.00%
Central Administration		0	0	0	0.00%
District-Wide		0	0	0	0.00%
Technology	336,609	350,699	373,395	22,696	6.47%
5000-730-1000-0054					
Instructional	304,099	300,699	319,995	19,296	6.42%
5000-739-2400-0054					
Non-Instructional	32,510	50,000	53,400	3,400	6.80%
Grand Total	392,938	392,199	404,795	12,596	3.21%

CROMWELL PUBLIC SCHOOLS
FISCAL YEAR 2022-2023
CAPITAL OUTLAY REQUESTS

FACILITIES
5000-420-2600-0042

ESC: Stage refinishing	4,500
WIS: Restore and seal kitchen tile	8,000
Total	<u>12,500</u>

GROUNDS
5000-420-2600-0045

D.W.: Paving, curbing and fencing	11,000
Total	<u>11,000</u>

EQUIPMENT
5000-420-2600-0046

WIS - Carpet Extractor	7,900
Total	<u>7,900</u>

TECHNOLOGY

5000-730-1000-0054 (Instructional – Equipment)

• District-Wide Technology equipment replacement/upgrades	20,000
• District-Wide Technology repairs	10,000
• Middle School computer replacement loan program - Year 2	65,000
• Cromwell High School computer replacement loan program - Year 1	75,000
• Edna C. Stevens computer replacement loan program - Year 4	75,000
• Woodside computer replacement loan program - Year 3	74,995
Total	<u>319,995</u>

5000-739-2400-0054 (Non-Instructional – Equipment)

• Replacement of district-wide non-instructional computers, printers, servers, battery backups or other equipment as needed	13,400
• Replace end of life archiving storage	20,000
• Replacement/additional cameras (8)	20,000
Total	<u>53,400</u>

**2022-2023
Tuition
Proposed Education Budget**

Acct 560 Tuition					
	2020-2021 Actual	2021-2022 Adopted	2022-2023 Proposed	Amount Increase or Decrease	% Increase or Decrease
Alternative/Adult Education	52,994	52,994	52,994	0	0.00%
VoAG Tuition	54,584	54,584	54,584	0	0.00%
SPED Outplaced Tuition	1,221,499	1,331,770	1,846,458	514,688	38.65%
Magnet Schools Tuition	300,865	326,000	290,000	(36,000)	-11.04%
Total	1,629,942	1,765,348	2,244,036	478,688	21.33%

**CROMWELL BOARD OF EDUCATION
GRANTS**

STATE	Open Choice Attendance (2021/2022)	818,600	Open Choice students attending CPS, per student \$8,000, pre-k students and estimated annual additional entitlement.
STATE	Open Choice Academic/Sheff Settlement (2021/2022)	97,750	Open Choice funds to support social and academic support of Choice students.
STATE	Smart Start Operations (2021/2022)	150,000	Preschool grant funding provided through CT State program
FEDERAL	IDEA B & H (2020/2022)	425,297	Individuals with Disabilities Education Act (IDEA) supports our children with diasabilities
FEDERAL	IDEA B & H (2021/2023)	441,746	
FEDERAL	Title I (2020/2022)	175,873	Improving Basic Programs
FEDERAL	Title I (2021/2023)	116,475	
FEDERAL	Title II (2020/2022)	29,594	Part A Teachers
FEDERAL	Title II (2021/2023)	26,559	
FEDERAL	Title III (2020/2022)	12,660	English Language Acquisition
FEDERAL	Title III (2021/2023)	15,251	
FEDERAL	Title III - Immigrant (2020/2022)	15,000	English Language Acquisition
FEDERAL	Title III - Immigrant (2021/2023)	15,000	
FEDERAL	Title IV (2020/2022)	12,937	Student Support and Academic Enrichment grant
FEDERAL	Title IV (2021/2023)	12,641	
FEDERAL	ESSER II (3/2020 - 9/2023)	659,418	Elementary & Secondary School Emergency Relief
FEDERAL	ARP IDEA (21/23)	99,721	
FEDERAL	ESSER II SPED (21/23)	40,000	ESSER - SPED Recovery Activities
FEDERAL	ARP ESSER (3/2020 - 9/2024)	1,317,249	American Rescue Plan - ESSER