

Cromwell Board of Education Cromwell, CT 06416



Proposed Education Budget 2023-2024

Proposed Education Budget

2023 -2024

Cromwell, CT 06416

Fiscal Year

Beginning July 1, 2023

Ending June 30, 2024

BOARD OF EDUCATION MEMBERS

Celina Kelleher, Chairperson

Kathryn Russ, Secretary

Laurie Cantwell

Kelly Cloutier

Kelly Franklin

Jennifer Lamberson

Dipti Post

Alan Schumann

Matt Zabroski

CROMWELL BOARD OF EDUCATION
PROPOSED EDUCATION BUDGET
2023-2024

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Cromwell Public Schools

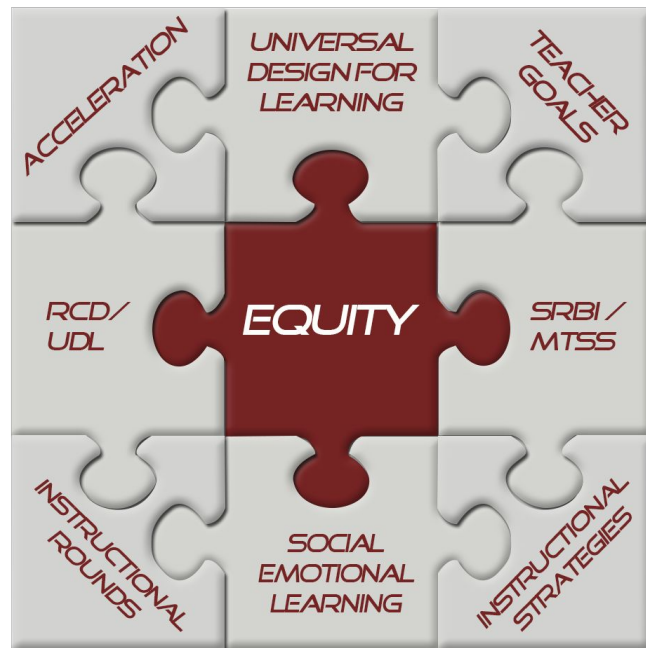


**2023-2024 Board of Education Budget Presentation
to the Board of Finance
April 4, 2023**

Cromwell Public Schools' Mission

The mission of the Cromwell Public Schools focuses the work:

**Placing
Students
First**



Cromwell Public School Goals

1

Increase academic performance

2

Foster safe, healthy and inclusive learning environments with post-pandemic supports

3

Develop equitable, inclusive curriculum district-wide

4

Engage in best practices for Leadership and Professional Development

5

Prepare to develop a STEAM driven curriculum for the new Middle School



LEA Budget Drivers

- **Salaries**
- **Benefits**
- **Special Education**
- **Transportation**
- **Inflation (Utilities)**



Teaching and Learning Mandates/Initiatives

- **NEASC Accreditation**
- **K-3 Right to Read legislation**
- **Development of an interdisciplinary STEAM Middle School**
- **Adoption of the CSDE Model Math Curriculum: Grades 6-8**
- **Curriculum alignment to standards district wide**
- **Development of a New Teacher Evaluation Program**



Budget Summary

2021-22 ADOPTED BUDGET:

\$32,750,000 2.97%

2022-23 ADOPTED BUDGET:

\$33,996,415 3.81%

2023-24 BOE'S PROPOSED BUDGET

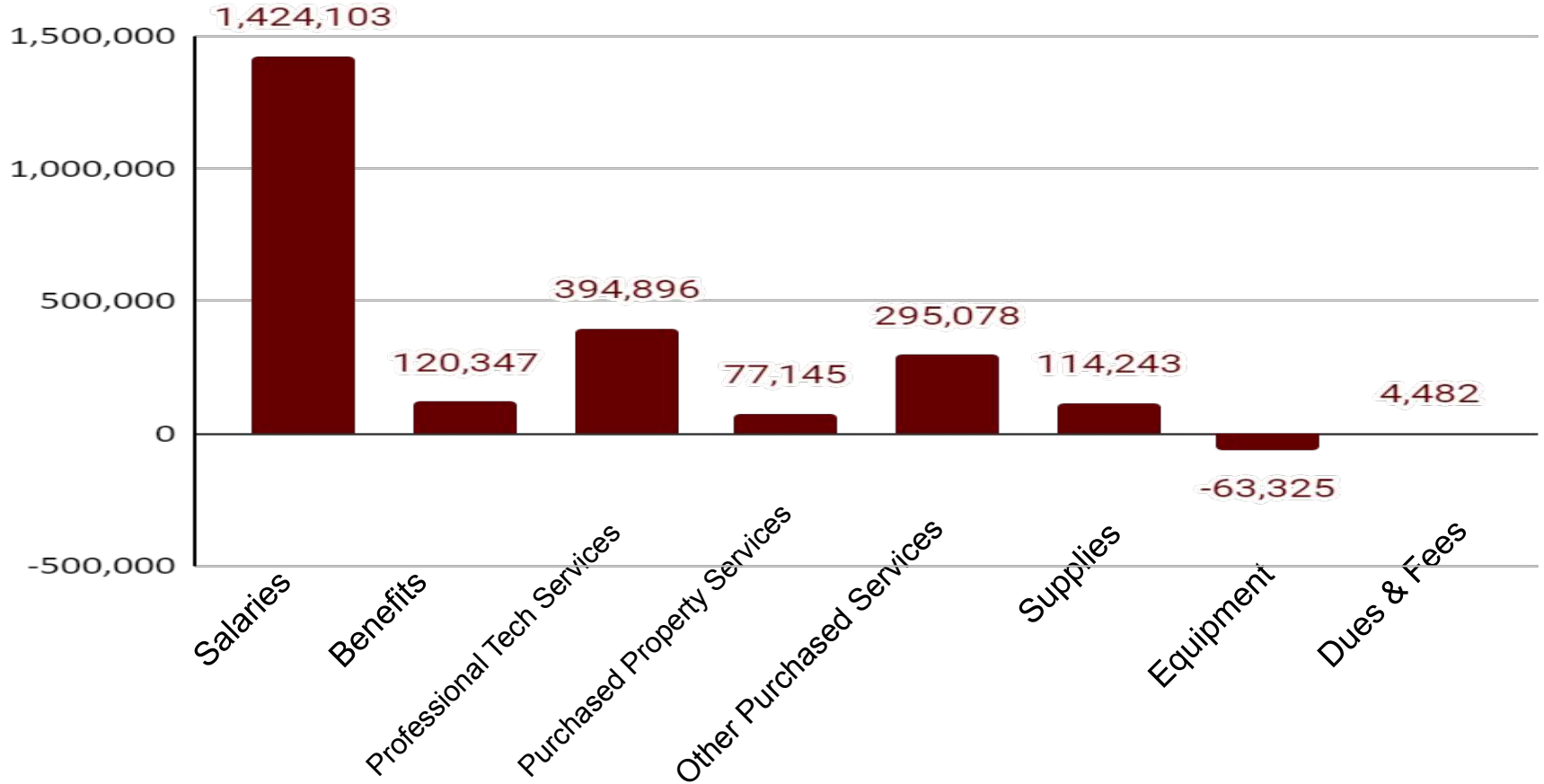
\$36,363,384 6.96% \$2,366,969



2023-24 Budget Increase By Object

DESCRIPTION	OBJECT	22-23	23-24	INCR/(DECR)	PERCENTAGE
SALARIES	100	20,192,341	21,616,444	1,424,103	7.05%
BENEFITS	200	5,702,650	5,822,997	120,347	2.11%
PROFESSIONAL TECHNICAL SVC	300	872,043	1,266,939	394,896	45.28%
PURCHASED PROPERTY SERVICES	400	497,810	574,955	77,145	15.50%
OTHER PURCHASED SERVICES	500	4,917,895	5,212,973	295,078	6.00%
SUPPLIES	600	1,309,399	1,423,642	114,243	8.72%
EQUIPMENT	700	434,392	371,067	(63,325)	-14.58%
DUES & FEES	800	69,885	74,367	4,482	6.41%
Total requested increase		33,996,415	36,363,384	2,366,969	6.96%

Total Increase by Object



Budget by Object

Equipment: 371,067

1.0%

Supplies: 1,423,642

3.9%

Other Purchased Servic...

14.3%

Purchased Property Ser...

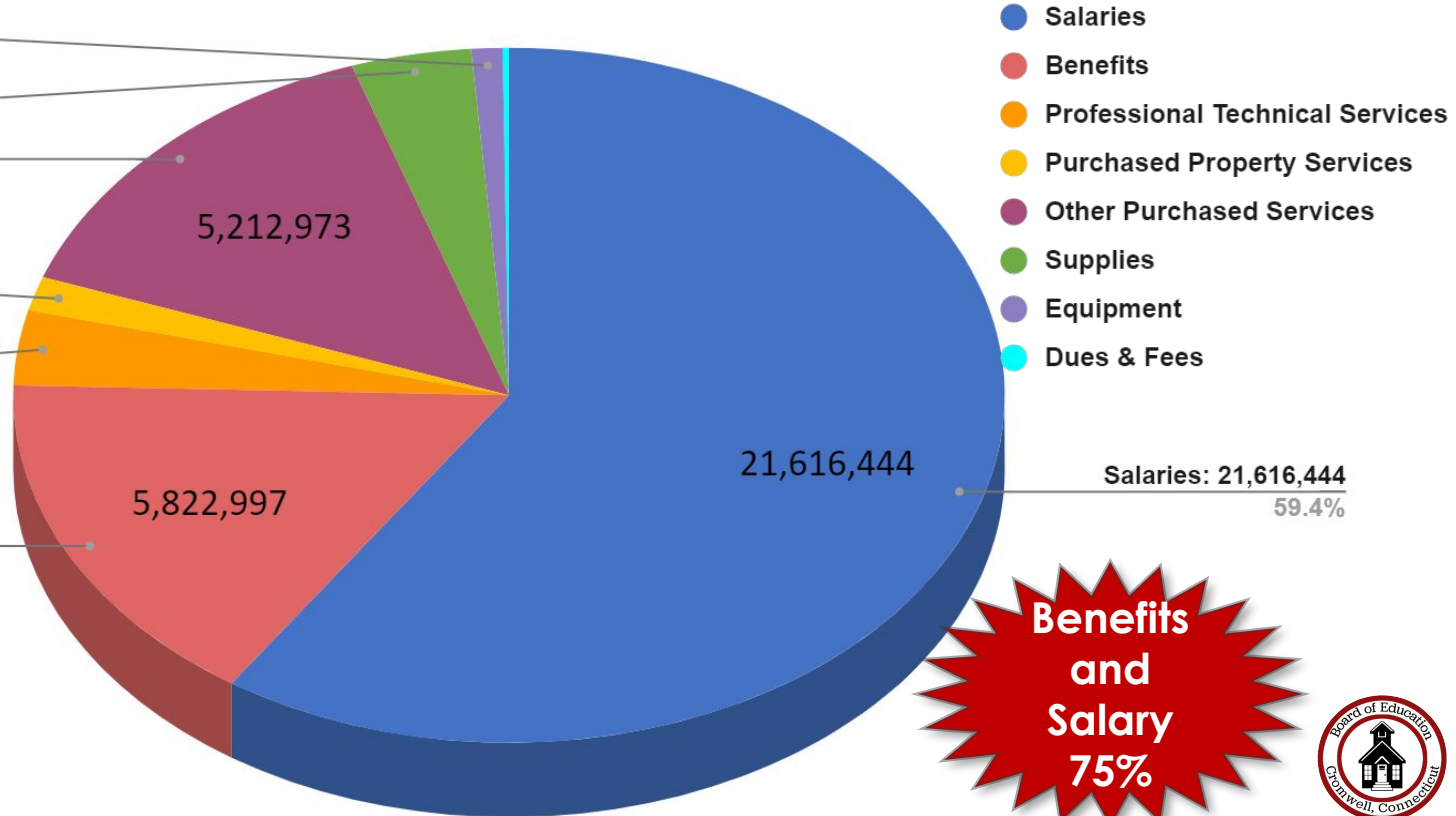
1.6%

Professional Technical S...

3.5%

Benefits: 5,822,997

16.0%



**Benefits
and
Salary
75%**



Salaries 100

22-23 Adopted

\$20,192,341

23-24 Proposed

\$21,616,444

Increase

\$1,424,103

Significant Drivers

- **Contractual increases, including new teacher contract 7/1/2023**
- **Grant positions brought into LEA budget**
- **Maternity and Medical Leave Long Term Substitutes**



Salaries 100

Contractually Negotiated

Certified Administration - \$46,256

Certified Teaching - \$569,280

Non-Certified Staff - \$64,258

Long Term Substitutes - \$268,000

Contractually negotiated salary increase = \$947,794



Salaries 100

Changes to Certified/Non-Certified Salaries and Staff

Proposed Increases to LEA Salaries due to Grant Cliff - \$819,000

Certified Staff (7), Non-certified Staff (8)

These positions exist in FY23, funded by COVID and Open Choice grants

Proposed Decreases to LEA Salaries - \$387,000

Certified Staff (4), Non-certified Staff (4.5)

Total LEA Salary Budget Impact = \$432,000 increase



Benefits 200

22-23 Adopted	23-24 Proposed	Increase
\$5,702,650	\$5,822,997	\$120,347

Significant Drivers

- **Health and Dental Insurance**
- **Pension contribution**
- **Life insurance**



Professional Technical Services 300

22-23 Adopted

23-24 Proposed

Increase

\$872,043

\$1,266,939

\$394,896

Significant Drivers

- Pupil services and programs for Special Education (ESS)
- Curriculum & Professional Development
- Legal, Audit and School Resource Officer
- Athletic Officials, Timers, and Police coverage



Property Services 400

22-23 Adopted	23-24 Proposed	Increase
\$497,810	\$574,956	\$77,145

Significant Drivers

- **Maintenance Services**
- **Mechanical Repairs**
- **Grounds work**



Other Purchased Services 500

22-23 Adopted	23-24 Proposed	Increase
\$4,917,895	\$5,212,973	\$295,078

Significant Drivers

- **Special Education Transportation**
- **Home to School and Athletic Transportation**
- **Special Education Tuition**
- **Magnet School Tuition**

Dattco transportation contract in negotiations 7/1/2023



Supplies 600

22-23 Adopted	23-24 Proposed	Increase
\$1,309,399	\$1,423,642	\$114,243

Significant Drivers

- **Instructional - Consumables, Workbooks**
- **Non-Instructional - Utilities, energy, cleaning supplies, maintenance supplies, office supplies, medical supplies**



Equipment 700

22-23 Adopted	23-24 Proposed	Decrease
\$434,392	\$371,067	(\$63,325)

Dues & Fees 800

22-23 Adopted	23-24 Proposed	Increase
\$69,885	\$74,367	\$4,482



Total Cost of Education Year Ended June 2022

Town Appropriation	\$27,667,480
Education Equalization Grant*	\$5,080,812
State Grants	\$2,368,857
Federal Grants	<u>\$1,973,336</u>
Total	\$37,090,485

Without state funds and grant funds,
the Town's appropriation would increase substantially.

****The Town receives \$5,080,812 directly from the State of Connecticut Education Equalization Grant.***



CT State Department of Education (CSDE) State Level Priorities for COVID Funds

**Learning Acceleration,
Academic Renewal and
Student Enrichment**

**Family and Community
Connections**

**Social, Emotional, and Mental
Health of the Students and of
the School Staff**

**Strategic Use of Technology,
Staff Development, and the
Digital Divide**

Building Safe and Healthy Schools



COVID Grants Awarded

ARP ESSER	\$1,317,249
ESSER II	\$659,418
SPED ARP IDEA	\$99,721
SPED ESSER II	\$70,200
ARP ESSER Homeless	<u>\$5,652</u>
Total	\$2,152,240

***The above represents multi-year grant expenses.
We will not have these funds in 2023-24.***



Grants Not Awarded

- Innovation Grant \$150,000
- Mental Health Grant \$120,000 per year for 2 years
- School Security and Multi-Media School Security Grants
 - 2017 - \$245,000
 - 2018 - \$82,800
 - 2021 - \$17,700
- National School Nutrition Program Equipment Grants
 - 2021 - \$25,000
 - 2022 - \$25,000



Unexpected Costs - Special Education Budget Comparison

Tuition, Transportation & Pupil Services	2019-2020	2020-2021	2021-2022	2022-2023 estimated
Budgeted	\$2,261,800	\$2,326,308	\$2,389,639	\$3,110,859
Actual	\$2,008,950	\$2,331,193	\$2,963,930	\$3,960,374
Balance	\$252,850	-\$4,885	-\$574,291	-\$849,515



Effective School Solutions (ESS)

- **Therapeutic environment for students with social-emotional and mental health concerns.**
- **Two clinicians - servicing 10 students each.**
- **Group and individual clinical counseling model.**
- **Goal is to return students back to District from outplacement and avoid placing students in outplacement settings.**
- **Without this program, we would have had an additional cost of approximately \$326,000.**

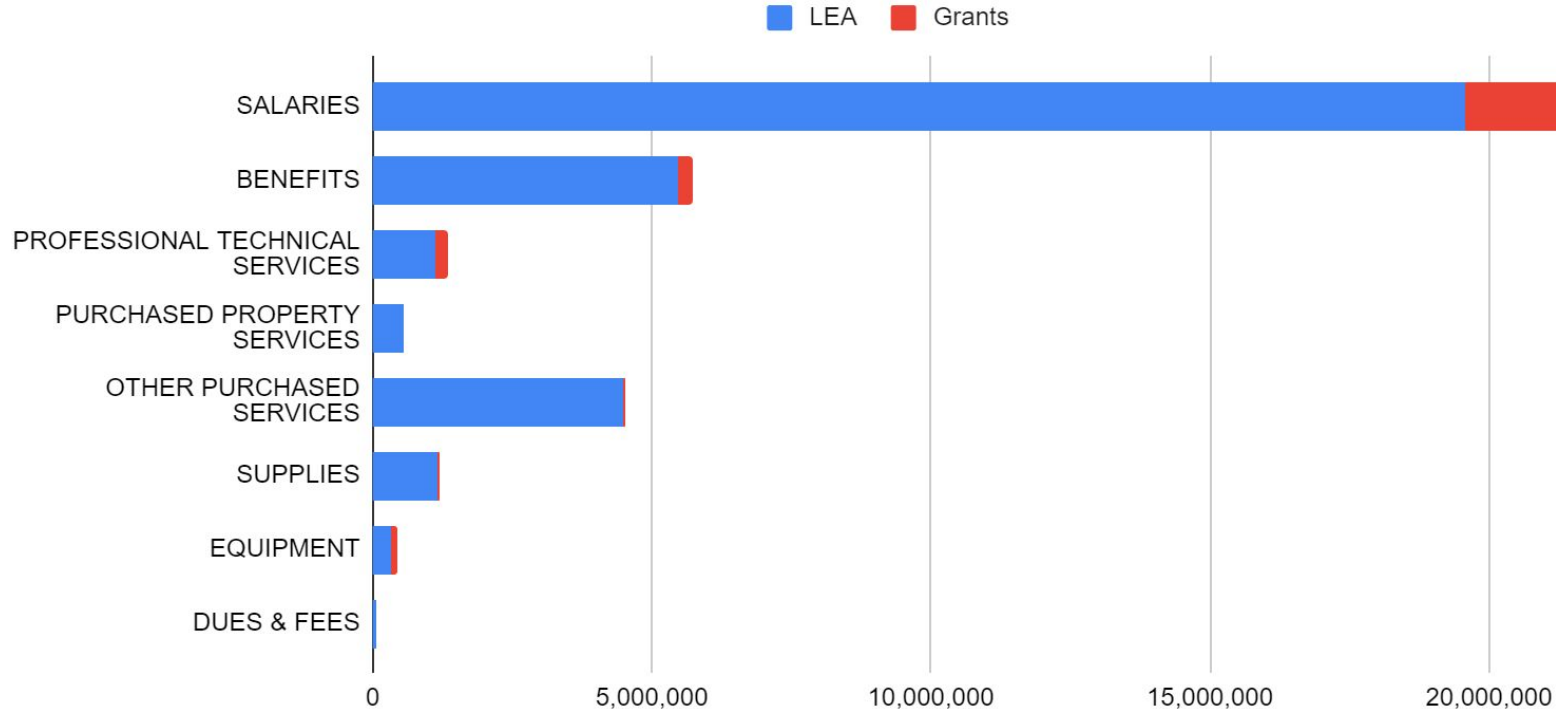


Student Services Additional Cost Savings

- **Central CT Transition Center (CCTA) savings (in house program state mandated)- 10 students enrolled, approximately \$60,000 tuition per student for other transition programs. Cost savings: Approximately \$350,000.**
- **ABA Program - services approximately 10 students, with the most significant needs. The efforts of this program have kept in students in District, rather than potential outplacement.**



LEA and Grant Budget Combined FY22



Per Pupil Expenditure 2021-2022: DRG D

**Average District Expenditure:
\$19,964.00**

Cromwell ranked 18 out of 23

**Difference from Average: \$1,830.00
per student**

**Difference from 1st ranked district
per student:
\$7,653.00**

District Name	2021-2022 Expenditure	2023-24 Proposed budget
Old Saybrook	\$25,787.00	4.94
East Granby	\$23,019.00	4.89
Milford	\$22,591.00	4.39
Branford	\$22,294.00	7.43
Clinton	\$21,739.00	2.59
Stonington	\$21,215.00	8.22
Waterford	\$20,977.00	5.99
Wallingford	\$20,917.00	6.21
Windsor	\$20,713.00	4.84
Newington	\$20,382.00	6.68
Berlin	\$20,322.00	4.87
East Lyme	\$20,224.00	6.97
East Hampton	\$19,146.00	5.8
Watertown	\$19,122.00	7.81
North Haven	\$19,120.00	2.87
Colchester	\$18,838.00	9.83
Rocky Hill	\$18,838.00	4.79
Cromwell	\$18,134.00	6.96
Wethersfield	\$17,864.00	5
Bethel	\$17,507.00	5.95
Southington	\$17,102.00	7.31
New Milford	\$16,975.00	4.88
Ledyard	16,496.00	3.94

Why
6.96%?





Thank you!

EXECUTIVE SUMMARY - EDUCATION BUDGET 2023-2024

Account Description		2021-2022 Adopted Education Budget	2022-2023 Adopted Education Budget	2023-2024 Proposed Education Budget	Difference	% Increase or Decrease
111	Certified Personnel	15,817,396	16,041,096	17,188,931	1,147,835	7.16
112	Non-Certified Personnel	3,973,090	4,151,245	4,427,513	276,268	6.66
200	Employee Benefits	5,730,841	5,702,650	5,822,997	120,347	2.11
322	Instructional Program Improvement	279,022	247,710	298,094	50,384	20.34
323	Pupil Services	303,900	331,645	572,659	241,014	72.67
330	Other Professional Technical Services	275,951	292,688	396,186	103,498	35.36
420	Maintenance	380,382	397,901	473,490	75,589	19.00
424	Grounds	87,984	88,089	92,415	4,326	4.91
430	Equipment Repair	13,197	8,420	9,050	630	7.48
510	Pupil Transportation	1,556,557	1,785,074	1,994,170	209,096	11.71
520	Property Insurance	394,501	403,778	431,740	27,962	6.93
534	Travel Co-Curricular	82,482	85,778	100,537	14,759	17.21
540	Advertising/Printing	35,514	33,252	33,274	22	0.07
550	Telephone	48,600	50,750	54,500	3,750	7.39
560	Tuition	1,765,348	2,244,036	2,286,907	42,871	1.91
580	Travel - Personnel	19,823	19,965	20,300	335	1.68
590	Other Purchased Services	288,506	295,262	291,545	(3,717)	(1.26)
611	Instructional Supplies	190,040	220,136	207,734	(12,402)	(5.63)
613	Maintenance Supplies	122,500	126,500	130,452	3,952	3.12
620	Energy & Utilities	751,394	794,967	915,855	120,888	15.21
641	Textbooks	30,321	26,964	24,899	(2,065)	(7.66)
642	Library Books/Periodicals	22,686	24,040	23,925	(115)	(0.48)
690	Other Supplies & Materials	98,164	116,792	120,777	3,985	3.41
730	Instructional Equipment	356,350	367,852	338,690	(29,162)	(7.93)
739	Non-Instructional Equipment	56,300	69,940	32,377	(37,563)	(53.71)
810	Dues & Fees	69,151	69,885	74,367	4,482	6.41
	Total	32,750,000	33,996,415	36,363,384	2,366,969	6.96

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
22-23	33,996,415	3.81									
21-22	32,750,000	2.97	32,748,292	5,080,812	20,609,978	53,358,270	27,667,480	18,134.00	1,301	1,708	1,952
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

**2023-2024 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Loc	Assignment			Budgeted Salary	Longevity/ Other	Total Administrators 2023-2024	Grant Funded Amount
SW	SUPERINTENDENT	MACRI, ENZA		216,293.62	15,977.62		
SW	DIRECTOR OF CURR & INSTRUCTION	MACEAN, KERI		171,405.00	4,000.00		
SW	DIRECTOR OF STUDENT SERVICES	O'LEARY, SARI		163,347.00	2,000.00		
PRINCIPALS							
CHS	PRINICIPAL	KUCKEL, ANDREW		177,020.00	2,000.00		
ECS	PRINICIPAL	DITUNNO, LUCILLE		161,090.00	2,000.00		
CMS	PRINICIPAL	COCCHIOLA, ANN		171,405.00	2,000.00		
WIS	PRINICIPAL	BUTWILL, CHRISTOPHER		161,090.00	2,000.00		
ASSISTANT-PRINCIPALS							
ECS	ASST PRINCIPAL 10-month	WYSKIEL, KARYN	*	58,299.00	1,000.00		
ECS	ASST PRINCIPAL 10-month	WYSKIEL, KARYN	*	50% Grant Funded		CHOICE	59,299.00
WIS	ASST PRINCIPAL 10-month	BARRY, LAUREN	*	58,299.00	1,000.00		
WIS	ASST PRINCIPAL 10-month	BARRY, LAUREN	*	50% Grant Funded		CHOICE	59,299.00
CHS	ASST PRINCIPAL	BINNINGTON, RAMSEY		77,680.00	1,000.00		
CHS	ASST PRINCIPAL	BINNINGTON, RAMSEY		50% Grant Funded		CHOICE	78,680.00
CMS	ASST PRINCIPAL	LYNCH, SUSAN		72,366.00	1,000.00		
CMS	ASST PRINCIPAL	LYNCH, SUSAN		50% Grant Funded		CHOICE	73,366.00
CHS	ATHLETIC DIRECTOR	MAHER, KELLY		131,393.00	2,000.00		
		<i>*based on 197 days annually</i>					
DISTRICT WIDE							
SW	SPECIAL EDUCATION SUPERVISOR	OPEN	**	122,516.00	2,000.00		
SW	LITERACY CURRICULUM SUPERVISOR	ARNISTA, AMY	**	GRANT FUNDED		CHOICE	124,516.00
SW	NUMERACY CURRICULUM SUPERVISOR	SHEPPARD, JULIE	**	GRANT FUNDED		CHOICE	124,516.00
		<i>**based on 207 days annually</i>					
				1,742,203.62	37,977.62	1,780,181.24	519,676.00

**2023-2024 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Loc	Assignment		Level	Budgeted Salary	Longevity/ Other	Total Teachers 2023-2024	Grant Funded Amount
ECS CLASSROOM							
ECS	K-5 MATH COORDINATOR (.5)	BALLAS, ERICA	6-12	52,125.00		52,125.00	
ECS	GRADE 1	BARTON, FRANCESCA	M-6	65,724.00		65,724.00	
ECS	GRADE 1	BURNS, NICOLETTE	M-8	71,232.00		71,232.00	
ECS	GRADE 2	CARROLL, JULIA	M-12	94,014.00		94,014.00	
ECS	KINDERGARTEN	CARTA, AMY	M-12	94,014.00		94,014.00	
ECS	MUSIC	CHAPMAN, KAREN	M-12	94,014.00		94,014.00	
ECS	PHYSICAL EDUCATION	COHEN, RISA	M-11	82,882.00		82,882.00	
ECS	MEDIA SPECIALIST	DOUGHERTY, ALISON	M-12	94,014.00		94,014.00	
ECS	GRADE 1	EAMES, TARA	M-12	94,014.00		94,014.00	
ECS	KINDERGARTEN	FISHER, JILLIAN	M-7	68,338.00		68,338.00	
ECS	GRADE 2	GAUDINO, ELIZABETH	M-12	94,014.00		94,014.00	
ECS	KINDERGARTEN	GREINER, SAMANTHA	B-9	66,999.00		66,999.00	
ECS	GRADE 1	HOKE, LAURA	M-8	71,232.00		71,232.00	
ECS	READING	JONES, JENNIFER	M-12	94,014.00		94,014.00	
ECS	GRADE 2	KUCHARSKI, RENEE	M-11	82,882.00		82,882.00	
ECS	ART	LOEHR, PEGGY	M-9	74,448.00		74,448.00	
ECS	KINDERGARTEN	LOGODICIO, KELLY	M-5	63,215.00		63,215.00	
ECS	GRADE 2	MATUSKIEWICZ, KRISTINA	M-12	94,014.00		94,014.00	
ECS	GRADE 1	MCCARTNEY, FALYNN	M-4	60,813.00		60,813.00	
ECS	KINDERGARTEN	MCNAIR, MICHELE	M-8	71,232.00		71,232.00	
ECS	GRADE 2	PENTLICKI, DAYNA	M-9	74,448.00		74,448.00	
ECS	KINDERGARTEN	RAFFONE, JILL	M-10	78,004.00		78,004.00	
ECS	GRADE 1	ROTHSCHILD, AMANDA	M-5	60,813.00		60,813.00	
ECS	GRADE 2	SERBEGIS, REBECCA	M-8	71,232.00		71,232.00	
ECS	KINDERGARTEN	SHEA, COURTNEY	M-9	74,448.00		74,448.00	
ECS	GRADE 1	SISTI, ANN	M-12	94,014.00		94,014.00	
ECS	GRADE 2	SMITH, TAMMY	M-12	94,014.00		94,014.00	
ECS	KINDERGARTEN	SOUCY, HEATHER	M-9	74,448.00		74,448.00	
						2,204,655.00	

**2023-2024 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Loc	Assignment		Level	Budgeted Salary	Longevity/ Other	Total Teachers 2023-2024	Grant Funded Amount
WIS CLASSROOM							
WIS	GRADE 5	ARCURI, ALISSA	M-12	94,014.00		94,014.00	
WIS	GRADE 4	ASHLEY, NADINE	M-3	58,642.00		58,642.00	
WIS	GRADE 3	BAKER, EMMA	B-3	54,171.00		54,171.00	
WIS	K-5 MATH COORDINATOR (.5)	BALLAS, ERICA	6-12	52,125.00		52,125.00	
WIS	PHYSICAL EDUCATION (.8)	BLAUVELT, PENNY	M-4	48,650.40		48,650.40	
WIS	GRADE 4	BUCK, NICOLE (SYLVAIN)	M-4	60,813.00		60,813.00	
WIS	GRADE 3	CALLACHAN, JULIE	M-4	60,813.00		60,813.00	
WIS	READ/MATH INTERVENTION	DIFIORE, THOMAS		GRANT FUNDED		TITLE ONE GRANT	\$ 42,559.11
WIS	GRADE 4	FABRIZI, ALLISSA	M-6	65,724.00		65,724.00	
WIS	GRADE 3	FRYE, BRIANA	M-7	68,338.00		68,338.00	
WIS	READING	GALATIE, SARAH	6-12	104,249.00		104,249.00	
WIS	GRADE 3	GUERTIN, ASHLEY	M-8	71,232.00		71,232.00	
WIS	MEDIA SPECIALIST	HOURIGAN, BETH	M-12	94,014.00	550.00	94,564.00	
WIS	PHYSICAL EDUCATION	KOSAKOWSKI, ELIZABETH	M-5	63,215.00		63,215.00	
WIS	GRADE 5	LINDQUIST, SAMANTHA	M-3	58,642.00		58,642.00	
WIS	MUSIC	MACKENZIE, EMILY	M-7	65,724.00		65,724.00	
WIS	GRADE 4	MARCHESE, MELINDA	B-3	54,171.00		54,171.00	
WIS	MUSIC	MCCABE, DAVID	M-7	68,338.00		68,338.00	
WIS	GRADE 5	MEYER, KIM	M-12	94,014.00		94,014.00	
WIS	ART	MILO, JONATHAN	B-11	76,226.00		76,226.00	
WIS	SCIENCE	PALAZZO, JAMIE	M-8	71,232.00		71,232.00	
WIS	GRADE 4	PALMER, AMANDA	B-3	54,171.00		54,171.00	
WIS	GRADE 3	PERRY, ALISON	6-5	66,744.00		66,744.00	
WIS	MULTI-GRADE	PRESTLEY, EMILY	M-9	74,448.00		74,448.00	
WIS	MULTI-GRADE	REYNOLDS, ALYSSA	M-10	78,004.00		78,004.00	
WIS	GRADE 3	ROCCO, JULIANN	M-7	68,338.00		68,338.00	
WIS	GRADE 3	RYAN, ALISON	M-3	58,642.00		58,642.00	
WIS	GRADE 5	SCELZA, MICAELA	M-7	68,338.00		68,338.00	
WIS	GRADE 5	SECOR, KEVIN	M-3	58,642.00		58,642.00	
WIS	GRADE 4	WAMPLER, REBEKAH	M-9	74,448.00		74,448.00	
WIS	GRADE 5	WHITTLE, AMBER	M-8	71,232.00		71,232.00	
						2,057,904.40	\$ 42,559.11

**2023-2024 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Loc	Assignment		Level	Budgeted Salary	Longevity/ Other	Total Teachers 2023-2024	Grant Funded Amount
CMS CLASSROOM							
CMS	SCIENCE	AKSTEROWICZ, CAROL	M-12	94,014.00		94,014.00	
CMS	MATHEMATICS	BARRY, DAVID	M-12	94,014.00		94,014.00	
CHS	MUSIC/VOCAL	BOERGESSON, JACOB	M-7	68,338.00		68,338.00	
CMS	HEALTH	BOSWORTH, KAREN (Dr.)	Ph.D.-11	89,188.00		89,188.00	
CMS	LANGUAGE ARTS	BOZEMAN, MARK	M-12	94,014.00		94,014.00	
CMS	LANGUAGE ARTS	CALHOUN, BRIAN	M-12	94,014.00		94,014.00	
CMS	SOCIAL STUDIES	CHLEBOWSKI, JOSHUA	B-3	54,171.00		54,171.00	
CMS	SOCIAL STUDIES	CORBETT, MADELYN	M-2	56,291.00		56,291.00	
CMS	SCIENCE	COUGHLIN, SHELLEY	6-12	87,268.00		87,268.00	
CMS	MATHEMATICS	D'AMICO, MELANIE	M-12	94,014.00		94,014.00	
CMS	MATHEMATICS	DAVIS, MARYELLEN	M-8	71,232.00		71,232.00	
CMS	MATHEMATICS	DELLA RATTA, DIANE	6-12	98,957.00		98,957.00	
CMS	SCIENCE	EMILSSON, GAIL (DR.)	Ph.D.-11	89,188.00		89,188.00	
CMS	LANGUAGE ARTS	FOTE, DEANA	6-9	78,440.00		78,440.00	
CMS	ART	GLOWA, JEFFREY	M-8	71,232.00		71,232.00	
CMS	SOCIAL STUDIES	HARTMAN, MEGAN	M-9	74,448.00		74,448.00	
CMS	SCIENCE	HUMPHREY, MARISSA	6-11	87,268.00		87,268.00	
CMS	MATHEMATICS/SOCIAL STUDIES	JAGIELSKI, ROXANNE	M-12	94,014.00		94,014.00	
CMS	SOCIAL STUDIES	JANUSZ, NICOLE	B-3	54,171.00		54,171.00	
CMS	STEM	KISS, DOUGLAS	M-12	94,014.00		94,014.00	
CMS	SCIENCE	LECHOWICZ, JOSEPH	M-12	94,014.00		94,014.00	
CMS	STEM	MATTEIS, JOHN	M-9	74,448.00		74,448.00	
CMS	MATHEMATICS	MESSINGER, BLAISE	M-12	94,014.00		94,014.00	
CMS	FOREIGN LANGUAGE	MILLER, SEAN	M-3	58,642.00		58,642.00	
CMS	SOCIAL STUDIES	PAVLICK, MAIA	M-12	94,014.00		94,014.00	
CMS	PHYSICAL EDUCATION	PENNEY, SCOTT	M-12	94,014.00		94,014.00	
CMS	MATHEMATICS	PERGOLIZZI, LISA	M-8	71,232.00		71,232.00	
CMS	LANGUAGE ARTS	ROCCAPRIORE, DEBORAH	6-8	75,093.00		75,093.00	
CMS	FOREIGN LANGUAGE	RODRIGUEZ, REBEKAH	M-3	56,291.00		56,291.00	
CMS	LANG. ARTS/SOCIAL STUDIES	SARNOWSKI, JANE	6-12	98,957.00		98,957.00	
CMS	MUSIC/BAND	SAYLES, MOLLY	M-7	68,338.00		68,338.00	
CMS	READING	SCIUCCO, SAMANTHA	6-12	GRANT FUNDED		TITLE ONE GRANT	98,957.00
CMS	SCIENCE	SEGURO, MELISSA	6-8	75,093.00		75,093.00	
CMS	SOCIAL STUDIES	ST. ONGE, STEVEN	M-8	71,232.00		71,232.00	
CMS	MEDIA SPECIALIST	STEARNS, CELESTE	M-12	94,014.00	700.00	94,714.00	
CMS	LANG. ARTS/SOCIAL STUDIES	VALERIO, AMY	6-12	98,957.00		98,957.00	
CMS	FOREIGN LANGUAGE	VEGA-ESPINOZA, MARIA	M-3	58,642.00		58,642.00	
CMS	PHYSICAL EDUCATION	WOODFORD, AVIAN	M-8	71,232.00		71,232.00	
CMS	SCHOOL COUNSELOR	MCKINNON, ELIZABETH	6-3	61,834.00	1,983.98 *	63,817.98	
CMS	SCHOOL COUNSELOR	WEBSTER, JOHANNA	M-12	94,014.00	3,016.50 *	97,030.50	
*additional 6 days for School Counselors						3,148,065.48	98,957.00

**2023-2024 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Loc	Assignment		Level	Budgeted Salary	Longevity/ Other	Total Teachers 2022-2023	Grant Funded Amount
CHS CLASSROOM							
CHS	SOCIAL STUDIES	ALLETZHAUSER, KURT	M-12	94,014.00		94,014.00	
CHS	SOCIAL STUDIES	ANDERSON, ERIK	6-12	98,957.00		98,957.00	
CHS	PE/HEALTH/WELLNESS	ASMUS, JOSEPH	B-3	54,171.00		54,171.00	
CHS	MEDIA SPECIALIST	BARTKOSKI, ALISA	M-12	94,014.00		94,014.00	
CHS	PE/HEALTH/WELLNESS (.2)	BLAUVELT, PENNY	M-5	12,643.00		12,643.00	
CHS	MATHEMATICS	BLUSTEIN, JAMES	M-9	74,448.00		74,448.00	
CHS	TECHNOLOGY EDUCATION	BORGIA, ADRIANO	M-9	74,448.00		74,448.00	
CHS	SOCIAL STUDIES	BORTON, KENNETH	M-9	74,448.00		74,448.00	
CHS	FOREIGN LANGUAGE	CESTARI, SOPHIE	M-12	94,014.00		94,014.00	
CHS	FAMILY & CONSUMER SCIENCE	DOOLEY, CHRISTI	6-12	98,957.00	700.00	99,657.00	
CHS	FOREIGN LANGUAGE	D'ORVILLIERS, MARY	B-4	56,041.00		56,041.00	
CHS	ENGLISH	DUQUE, KERRI	M-6	65,724.00		65,724.00	
CHS	ART	FISKE, JONATHAN	M-12	94,014.00		94,014.00	
CHS	BUSINESS EDUCATION	GRAHAM, CHRISTOPHER	M-12	94,014.00		94,014.00	
CHS	SCIENCE	HARDER, JONATHAN	M-12	94,014.00		94,014.00	
CHS	ENGLISH	HOLCOMBE, SUSAN	M-12	94,014.00		94,014.00	
CHS	SCIENCE	HOULE, STACY	M-12	94,014.00		94,014.00	
CHS	SOCIAL STUDIES	HUNDLEY, RACHEL	6-10	82,162.00		82,162.00	
CHS	ENGLISH	JAINCHILL, MARION	B-3	54,171.00		54,171.00	
CHS	SCIENCE	KIRSCHBAUM, EILEEN (Dr.)	Ph.D.-9	80,004.00		80,004.00	
CHS	MATHEMATICS	KNIGHT, GREGORY	M-5	63,215.00		63,215.00	
CHS	PE/HEALTH/WELLNESS	LAMAY, JOSHUA	6-12	98,957.00		98,957.00	
CHS	SCIENCE	MARCHINKOSKI, ELIZABETH	M-12	94,014.00		94,014.00	
CHS	FOREIGN LANGUAGE	MAZZARELLA, LEA	M-12	94,014.00		94,014.00	
CHS	SOCIAL STUDIES	MCBRIDE, JACQUELIN	M-8	71,232.00		71,232.00	
CHS	SCIENCE	MILLER, AMANDA (LESSACK)	M-5	63,215.00		63,215.00	
CHS	MATHEMATICS	MURPHY, LYDIA	M-3	58,642.00		58,642.00	
CMS	MUSIC	NELSON, KARLY	M-9	74,448.00		74,448.00	
CHS	SCIENCE	NEUMON, LEIGH	M-12	94,014.00		94,014.00	
CHS	CAPSTONE	O'CONNOR, REBECCA	6-10	82,162.00		82,162.00	
CHS	MATHEMATICS	POLIZONIS, TAYLOR	B-3	54,171.00		54,171.00	
CHS	MATHEMATICS	PREVITI, RYAN	6-10	82,162.00		82,162.00	
CHS	MATHEMATICS	RANDAZZO, TRACIE	M-12	94,014.00		94,014.00	
CHS	ENGLISH	ROBERTS, LAUREN	M-4	60,813.00		60,813.00	
CHS	MUSIC/INSTRUMENTAL	SCHMIDT, MICHAEL	B-5	57,980.00		57,980.00	
CHS	TECHNOLOGY EDUCATION	SCIONTI, CHRISTOPHER	6-12	98,957.00		98,957.00	

**2023-2024 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Loc	Assignment		Level	Budgeted Salary	Longevity/ Other	Total Teachers 2022-2023	Grant Funded Amount
CHS CLASSROOM							
CHS	ENGLISH	SOBIERALSKI, JESSICA	M-12	94,014.00		94,014.00	
CHS	SCIENCE	SPENO, HENRY (Dr.)	Ph.D.-12	101,066.00		101,066.00	
CHS	SOCIAL STUDIES	TINKHAM, JONATHAN	M-12	94,014.00		94,014.00	
CHS	ENGLISH	TOMASINO, MARK	M-8	71,232.00		71,232.00	
CHS	PE/HEALTH/WELLNESS	TURNER, SARAH	6-12	98,957.00		98,957.00	
CHS	MATHEMATICS	WHITEHILL, NICOLE	B-5	57,980.00		57,980.00	
CHS	FOREIGN LANGUAGE	WILLIAMS, CHRISTINA	M-12	94,014.00		94,014.00	
CHS	SIXTH CLASS			30,029.00		30,029.00	
CHS SUPPORT STAFF							
CHS	SCHOOL COUNSELOR	CHAPIN, DEACON	M-12	94,014.00	5,027.49 *	99,041.49	
CHS	SCHOOL COUNSELOR	MELILLO, ALICIA	M-12	94,014.00	5,027.49 *	99,041.49	
CHS	SCHOOL COUNSELOR	STILLMAN, REBECCA	6-12	98,957.00	5,291.82 *	104,248.82	
* additional 10 days for School Counselors.						3,764,633.79	

**2023-2024 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Loc	Assignment		Level	Budgeted Salary	Longevity/ Other	Total Teachers 2023-2024	Grant Funded Amount
SPECIAL EDDUCATION							
CHS	SPECIAL EDUCATION	ADAMAITIS, KATHERINE	M-9	74,448.00		74,448.00	
PreK	SPECIAL EDUCATION	AMBLER, KAREN	M-12	GRANT FUNDED		SMART START	92,421.00
CHS	SPECIAL EDUCATION	BANNON, BRIDGET	M-9	74,448.00		74,448.00	
PreK	SPECIAL EDUCATION	BLUNDO, SARAH	M-12	94,014.00		94,014.00	
ECS	SPECIAL EDUCATION	BOTELHO, ERIN	M-12	94,014.00		94,014.00	
WIS	SPECIAL EDUCATION	BRADY, ERIKA	M-12	94,014.00		94,014.00	
WIS	SPECIAL EDUCATION	BREMER, KATHERINE	M-12	94,014.00		94,014.00	
PreK	SPECIAL EDUCATION	CONROY, CHERYL	M-4	GRANT FUNDED	part SMART START	32,543.52	28,269.48
ECS	SPECIAL EDUCATION	CURRIER, MICHELLE	M-10	78,004.00		78,004.00	
CHS	SPECIAL EDUCATION	GRZEGOREK, JESSICA	6-12	98,957.00		98,957.00	
PreK	SPECIAL EDUCATION	JEWELL, JACLYN	6-5	GRANT FUNDED		CHOICE	66,744.00
WIS	SPECIAL EDUCATION	LACZ, LARISSA	M-12	94,014.00		94,014.00	
CHS	SPECIAL EDUCATION	LEAHY, ALISA	M-7	68,338.00		68,338.00	
CHS	SPECIAL EDUCATION	MACKEY, CHRISTINA	M-3	58,642.00		58,642.00	
PreK	SPECIAL EDUCATION	MANDEVILLE, MAUREEN	M-12	94,014.00		94,014.00	
PreK	SPECIAL EDUCATION	NAGY-MARUSHOCK, KIM	6-12	98,957.00		98,957.00	
ECS	SPECIAL EDUCATION	NIERADKO, KIM	M-12	94,014.00		94,014.00	
CHS	SPECIAL EDUCATION	OPEN	M-5	63,215.00		63,215.00	
ECS	SPECIAL EDUCATION	OPEN	M-5	63,215.00		63,215.00	
CMS	SPECIAL EDUCATION	OPEN	M-5	63,215.00		63,215.00	
CHS	SPECIAL EDUCATION	PLONA, DANIELLE	M-9	74,448.00		74,448.00	
CMS	SPECIAL EDUCATION	SPINELLA, BRITTA	M-9	74,448.00		74,448.00	
ECS	SPECIAL EDUCATION	STOKES, GEORGEANN	M-9	74,448.00		74,448.00	
CMS	SPECIAL EDUCATION	VAN BOCHOVEN, NICOLE	M-3	58,642.00		58,642.00	
WIS	SPECIAL EDUCATION	WNUK, MELODY	6-12	98,957.00		98,957.00	
WIS	PSYCHOLOGIST	ASKEW-HART, MELISSA	6-12	98,957.00		98,957.00	
ECS	SPEECH & LANGUAGE	DURKIN, AMY	6-8	75,093.00		75,093.00	
ECS	SPEECH & LANGUAGE	JESMOND, JULIA	6-12	98,957.00		98,957.00	
ECS	PSYCHOLOGIST	MEEHAN, SYDNEY	6-3	61,834.00		61,834.00	
CMS	SPEECH & LANGUAGE	OPEN	6-8	75,093.00		75,093.00	
WIS	SPEECH & LANGUAGE	PALMQUIST, ERIN	6-3	61,834.00		61,834.00	
SW	PSYCHOLOGIST	RITTER, SHEILA	6-12	98,957.00		98,957.00	
CHS	PSYCHOLOGIST	THORNGATE, CALI	6-12	98,957.00		98,957.00	
CMS	PSYCHOLOGIST	TOBIN, SUZANNE (DR)	Ph.D.-12	101,066.00		101,066.00	
						2,583,771.52	187,434.48

**2023-2024 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Loc	Assignment		Level	Budgeted Salary	Longevity/ Other	Total Teachers 2023-2024	Grant Funded Amount
SPECIAL EDUCATION							
SW	ESOL	BUONOPANE, PAULA	M-8	71,232.00		71,232.00	
SW	ESOL	RAMSEY, FELICIA	M-6	65,724.00		65,724.00	
SW	ESOL	GAUTHIER, LOUISE	6-12	98,957.00		98,957.00	
SW	TECHNOLOGY RESOURCE	McGOUGH, DOUG	M-12	99,041.50		99,041.50	
SW	INSTR. TECHNOLOGY COACH	SCALO, KRISTA	6-12	GRANT FUNDED		CHOICE	104,249.00
SW	SOCIAL WORKER	LAMONTAGNE, ETHNA	6-12	98,957.00		98,957.00	
SW	SOCIAL WORKER	GIBSON, JANE	6-5	66,744.00		66,744.00	
SW	SOCIAL WORKER	GOODSON, SAMANTHA	M-4	60,813.00		60,813.00	
SW	SOCIAL WORKER	MADISON, LEAH	6-6	69,351.00		69,351.00	
SW	INSTRUCTIONAL CONTENT COACH	JARRY, GRAHAM	6-10	82,162.00	4,393.70	86,555.70	
SW	INSTRUCTIONAL CONTENT COACH	OPEN	6-10	82,162.00	4,393.70	86,555.70	
						803,930.90	104,249.00
						3,387,702.42	291,683.48

OTHER CERTIFIED STAFF POSITIONS							
Co-Curricular and Hourly Stipends				394,823.00		394,823.00	
Summer Program - Special Education				60,000.00		60,000.00	
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, Long Term & Building Subs				457,062.00		457,062.00	
Degree Changes				31,000.00		31,000.00	
Estimated Retirement Incentives (5 teachers)				10,000.00		10,000.00	
Negotiated Increase Estimate				9,550.00		9,550.00	
				1,135,425.00		1,135,425.00	

ADMINISTRATORS	1,780,181.24
TEACHERS	14,562,961.09
OTHER CERTIFIED	1,135,425.00
TOTAL	17,478,567.33
Staff Reduction	274,236.00
TOTAL	\$ 17,204,331.33
Staff mid yr change	(15,400.00)
GRAND TOTAL	\$ 17,188,931.33

Non-Certified Staff

Date 01/19/23 2023-2024
CONDITIONS OF EMPLOYMENT NON-CERTIFIED PERSONNEL

INDIVIDUAL CONTRACTS			Based on student year of 183 days							
Union	Classification	Name				2023-2024 Salary	Other	Year	Hours	Grant Amount
	SW	DIR OF FINANCIAL SERVICES	BURKE, ANN			123,000.00	2,500.00			
	SW	DIR OF HUMAN RESOURCES	DIMAURO, MICHELE			138,633.00	2,500.00			
	SW	DIR OF INFO SYS & FAC	ST JOHN, MELINDA			105,000.00	2,500.00			
	SW	SR SYSTEMS ANALYST	VANBOCHOVEN, STEVEN			78,822.00				
	SW	NETWORK COMPUTER TECHNICIAN	SMITH, ROBERT			57,795.00				
	SW	NETWORK COMPUTER TECHNICIAN	PORSCH, MATTHEW			53,244.00		260	2,080	
	SW	IT SUPPORT	RICHARDS, KEVIN			51,365.00		260	2,080	
	CO	A/A SUPERINTENDENT	HICKS, LISA			85,232.00		260	2,080	
	SW	ED/TECH SOFTWARE	SWAN ROMANEK, KELLI			71,618.00		260	2,080	
			TOTAL			764,709.00	7,500.00			
						772,209.00				-

OFFICE/SECRETARIAL STAFF

Union	Classification	Name	2023-2024				2023-2024 Salary	Work Day	Year	Annual No. of Hours	Grant or Café Amount
			Hourly		Step*						
UPSEU	CO	ACCOUNTS PAYABLE	33.84	AP	STEP 8	62,079.48	7.5	257	1,834.5		
UPSEU	CMS	SCHOOL ADMINISTRATIVE SUPPORT	31.24	SASS	STEP 8	57,309.78	7.5	257	1,834.5		
UPSEU	ECS	SCHOOL ADMINISTRATIVE SUPPORT	27.36	SASS	STEP 7	50,191.92	7.5	257	1,834.5		
UPSEU	CMS	SCHOOL ADMINISTRATIVE SUPPORT	24.92	SASS	STEP 4	45,715.74	7.5	257	1,834.5		
UPSEU	CO	ADMINISTRATIVE ASSISTANT II	30.08	AA	STEP 7	55,181.76	7.5	261	1,834.5		
UPSEU	SPED	ADMINISTRATIVE ASSISTANT II	30.08	AA	STEP 7	20,612.48	7.5 *	261	1,950.0	38,043.52	
UPSEU	WIS	SCHOOL ADMINISTRATIVE SUPPORT	26.54	SASS	STEP 6	48,687.63	7.5	257	1,834.5		
UPSEU	CHS	SCHOOL ADMINISTRATIVE SUPPORT/10 M	31.24	SASS	STEP 8	47,078.68	7.5	197	1,507.0		
UPSEU	CHS	SCHOOL ADMINISTRATIVE SUPPORT	26.54	SASS	STEP 6	48,687.63	7.5	257	1,834.5		
UPSEU	CHS	SCHOOL ADMINISTRATIVE SUPPORT	24.92	SASS	STEP 4	45,715.74	7.5	257	1,834.5		
UPSEU	ECS	SCHOOL ADMINISTRATIVE SUPPORT	24.92	SASS	STEP 4	45,715.74	7.5	257	1,834.5		
UPSEU	CO	FINANCIAL SERVICES ASSISTANT	35.18	FOC		64,537.71	7.5	257	1,834.5		
UPSEU	CO	ADMINISTRATIVE ASSISTANT II	34.18	AA	STEP 8	66,651.00	7.5	261	1,950.0		
UPSEU	WIS	SCHOOL ADMINISTRATIVE SUPPORT	25.72	SASS	STEP 5	47,183.34	7.5	257	1,834.5		
UPSEU	CO	PAYROLL & BENEFITS/HR COORDINATOR	45.01	PHRBC		87,769.50	7.5	261	1,950.0		
UPSEU	CHS	SCHOOL ADMINISTRATIVE SUPPORT	24.92	SASS	STEP 4	45,715.74	7.5	257	1,834.5		
UPSEU	CO	FOOD & NUTRITION COORDINATOR	35.18	FNC		Café Funded	7.5	261	1,950.0	68,601.00	
						838,833.87				106,644.52	

Based on annual hours for 12 month as 1834.5; work calendar has been adjusted to agree with approved student calendar

* Partially funded by IDEA Grant

Non-Certified Staff

PLANT/OPERATIONS PERSONNEL

Union		Classification	Name	2023-2024		2023-2024 Salary	Work Day	Day Per		Hours	Grant Amount
								Year			
MEUI	WIS	CUSTODIAN II	BENITEZ, AMANDO	23.92		49,753.60	8.0	260		2,080	
MEUI	CHS	HEAD CUSTODIAN	CORBETT, JAMES	31.05		64,584.00	8.0	260		2,080	
MEUI	SW	GROUNDSDKEEPER	DIVICINO, JOSEPH	28.40		59,072.00	8.0	260		2,080	
MEUI	CHS	CUSTODIAN	ENSIGN, MICHAEL	26.09		54,267.20	8.0	260		2,080	
MEUI	CMS	CUSTODIAN (PT)	HASWELL, KRISTINE	25.59		25,948.26	3.9	260		1,014	
MEUI	CHS	CUSTODIAN (PT)	IVAN, WENDY	21.29		21,588.06	3.9	260		1,014	
MEUI	ECS	HEAD CUSTODIAN	KOSHINSKY, MICHAEL	29.30		60,944.00	8.0	260		2,080	
MEUI	CMS	CUSTODIAN	LABBADIA, GAIL	25.59		53,227.20	8.0	260		2,080	
MEUI	ECS	CUSTODIAN	LEVESQUE, DANIELLE	21.29		44,283.20	8.0	260		2,080	
MEUI	CHS	CUSTODIAN	MAXA, ROBERT	21.29		44,283.20	8.0	260		2,080	
MEUI	CMS	CUSTODIAN II	McTIGUE, MATTHEW	27.04		56,243.20	8.0	260		2,080	
MEUI	ECS	CUSTODIAN II	OLLARI, STEVEN	27.04		56,243.20	8.0	260		2,080	
MEUI	CHS	CUSTODIAN	RAMIREZ, EDDER	21.82		45,385.60	8.0	260		2,080	
MEUI	ECS	CUSTODIAN	RUSCONI, FRANK	25.59		53,227.20	8.0	260		2,080	
MEUI	CHS	CUSTODIAN II	RUSSO, SALVATORE	27.04		56,243.20	8.0	260		2,080	
MEUI	CMS	HEAD CUSTODIAN	SCALORA, PAUL	31.05		64,584.00	8.0	260		2,080	
MEUI	WIS	CUSTODIAN	SORRENTINO, FRANCESCO	25.59		53,227.20	8.0	260		2,080	
MEUI	WIS	CUSTODIAN	THOMAS, ARTHUR	21.29		44,283.20	8.0	260		2,080	
MEUI	CMS	CUSTODIAN	VELEZ, FRANCIS	21.29		44,283.20	8.0	260		2,080	
MEUI	WIS	HEAD CUSTODIAN	WARZECHA, MATHEW	29.30		60,944.00	8.0	260		2,080	
MEUI	CHS	CUSTODIAN	WATSON, OWEN	25.59		53,227.20	8.0	260		2,080	
TOTAL PLANT/OPERATIONS PERSONNEL						1,065,841.92					

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

2023-2024													
Union	Classification	Name	Hourly	Stipend	2023-2024 Salary	Work Day	Year	Hours	Grant Amount				
AFSCME	CMS	STUDENT SUPPORT PARA	ANNINO, JAMES	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	ECS	SPED PARAPROFESSIONAL	BENI, TANYA	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	ECS	SPED PARAPROFESSIONAL	BOSSIE, NATISHA	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	ECS	SPED PARAPROFESSIONAL	CAMBARERI, CAROL	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	WIS	SPED PARAPROFESSIONAL	CHOZICK, MARGARET	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	CMS	SPED PARAPROFESSIONAL	DIBACCO, MICHELE	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	ECS	SPED PARAPROFESSIONAL	DOWNNEY, SHANNON	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	ECS	SPED PARA PRE-K (.5)	DUMAS, KATHRYN	25.18	PJ			14,654.76	3.0		194	582	
AFSCME	ECS	SPED PARAPROFESSIONAL	EDWARDS, ALLISON	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	ECS	SPED PARAPROFESSIONAL	ETZEL, SANDRA	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	CMS	SPED PARAPROFESSIONAL	EVANS, SARAH	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	ECS	PARAPROFESSIONAL	FAITS, ELENA	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	ECS	PARAPROFESSIONAL	GUSTAFSON, KAELENE	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	ECS	NURSE COORDINATOR	HANSON, GILLIAN		NCJ	2,500.00		2,500.00	8.0		199	1,592	
AFSCME	WIS	NURSE	HANSON, GILLIAN	47.77	RNJ			76,049.84	8.0		199	1,592	
AFSCME	WIS	SPED PARAPROFESSIONAL	HASCH, DEB	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	ECS	SPED PARA (.5)	JORDAN, KAREN	25.18	PJ			17,510.17	3.8		183	695.4	
AFSCME	CHS	NURSE	KNELL, LESLIE	37.62	RNH			52,404.66	7.0		199	1,393	
AFSCME	CHS	SPED PARAPROFESSIONAL	LANE, JENNIFER	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	CHS	SPED PARAPROFESSIONAL	LEVESQUE, LAURA	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	CMS	SPED PARAPROFESSIONAL	L'HEUREUX, MEGAN	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	CHS	SPED PARAPROFESSIONAL	LUKASIK, CHRISTINE	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	CHS	SPED PARAPROFESSIONAL	MACEACHERN, STACYLEE	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	ECS	SPED PARAPROFESSIONAL	MAFERA, CLAUDIA	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	CMS	SPED PARAPROFESSIONAL	MAGLIERI, LISA	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	WIS	PARAPROFESSIONAL	MCGUINNESS, WILLIAM	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	WIS	SPED PARAPROFESSIONAL	MOORE, BRITANY	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	CHS	HALL MONITOR	MORELLO, ANGELO	25.18	PJ			31,751.98	6.5		194	1,261	
AFSCME	CHS	BEFORE/AFTER SCHOOL MONITOR	MORELLO, ANGELO	25.18	PJ			4,607.94	1.0		183	183	
AFSCME	WIS	SPED PARAPROFESSIONAL	NASIM, SHAFaq	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	ECS	SPED PARAPROFESSIONAL	O'LEARY, DEBRA	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	CMS	SPED PARAPROFESSIONAL	OSVALD, CAROLYN	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	CMS	NURSE	PEMBER, KATHRYN	37.62	RNH			52,404.66	7.0		199	1,393	
AFSCME	SW	REGISTERED BEHAVIOR TECHNICIAN	PROGANO, ANTHONY	26.18	RBT			30,473.52	7.0		194	1,164	
AFSCME	ECS	PARAPROFESSIONAL	RADZIEWICZ, PAMELA	32.93	TT			38,330.52	6.0		194	1,164	
AFSCME	ECS	SPED PARAPROFESSIONAL	RAU, KERRY	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	CHS	SPED PARAPROFESSIONAL	ROSSI, ANTHONY	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	ECS	SPED PARAPROFESSIONAL	SALVATORE, JENNIFER	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	ECS	SPED PARAPROFESSIONAL	SCAMPORINO, LYNN	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	CHS	HALL MONITOR	SEARLE, CURTIS	25.18	PJ			31,751.98	6.5		194	1,261	
AFSCME	CHS	BEFORE/AFTER SCHOOL MONITOR	SEARLE, CURTIS	25.18	PJ			4,607.94	1.0		183	183	
AFSCME	WIS	SPED PARAPROFESSIONAL	STERMER, TARA	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	WIS	SPED PARAPROFESSIONAL	TATRO, CORIANN	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	ECS	NURSE	THIESEN, JOAN	37.62	RNH			52,404.66	7.0		199	1,393	
AFSCME	WIS	PARAPROFESSIONAL	TINE, JENNIFER	32.93	TT			38,330.52	6.0		194	1,164	
AFSCME	WIS	SPED PARAPROFESSIONAL	TOSCANO-LISCINSKY, OLIVIA	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	CHS	LIBRARY PARAPROFESSIONAL	TREICHEL, LORRAINE	25.18	PJ			29,309.52	6.0		194	1,164	
AFSCME	CHS	SPED PARAPROFESSIONAL	VILLARD, DERRICK	21.14	PH			24,606.96	6.0		194	1,164	
AFSCME	CMS	SPED PARAPROFESSIONAL	WELCH, SAMANTHA	25.18	PJ			29,309.52	6.0		194	1,164	
										1,379,565.15			

Non-Certified Staff

Union		Classification	Name	2023-2024		Stipend	2023-2024 Salary	Work Day	Year	Hours	Grant Amount
				Hourly							
	SW	OCCUPATIONAL THERAPIST	HORNE, BETHANY	CONTRACT			85,995.00				
	SW	CERT OCC THERAPIST ASST	COVEY, MIOREEN	CONTRACT			44,236.00				
	SW	PHYSICAL THERAPIST	DAVIA, CHRISTINA	\$78			56,875.00				
	ECS	LPN	STERGOS, HEIDI				33,950.00				
	SW	BD. CERT BEHAVIOR ANALYST	MARTIN, JIANINE	\$84			77,116.00				
	SW	BD. CERT BEHAVIOR ANALYST	MAHONY, CARLY	\$67			45,882.50				63,000.00
	CHS	ACADEMIC SUPPORT COORDINATOR	EDENS, RASHIDA	CONTRACT			CHOICE Academic Grant				
							344,054.50				
		MAIL COURIER, LUNCH ASSISTANTS					74,387.20				
		BUS MONITORS					1,000.00				
		OVERTIME, SUBSTITUTES, NEGOTIATED INCREASE ESTIMATES					85,000.00				
							160,387.20				1,013,639.32

TOTAL	4,560,891.64
STAFF REDUCTION	133,379.00
GRAND TOTAL 2023-2024	4,427,512.64

2023-24

Benefits

Proposed Education Budget

Acct 5000/200 - Benefits					
	2021-22 Actual	2022-23 Adopted	2023-24 Proposed	Amount Increase or Decrease	% Increase or Decrease
Tuition Reimbursement		15,000	12,000	(3,000)	-20.00%
Social Security		326,961	334,621	7,660	2.34%
Medicare		292,789	313,571	20,782	7.10%
Pension/Non-Certified		327,420	391,680	64,260	19.63%
Other Post Employee Benefits		15,606	0	(15,606)	-100.00%
Unemployment		28,000	28,000	0	0.00%
Medical/Dental		4,658,114	4,701,008	42,894	0.92%
Life Insurance		38,760	42,117	3,357	8.66%
Grand Total	5,452,872	5,702,650	5,822,997	120,347	2.11%

2023-2024
Curriculum, Instruction, Professional Development
Proposed Education Budget

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed	Amount Increase or Decrease	% Increase or Decrease
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4000.322.2210.0038

Professional Development - Certified		32,000	42,000	10,000	31.25%
Curriculum Development		205,510	245,894	40,384	19.65%
Sub-Total		237,510	287,894	50,384	21.21%
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	272,379	243,010	293,394	50,384	20.73%

Curriculum Development	2022-2023 Adopted	2023-2024 Proposed
Licensing Contracts		
HMH- Read/Math 180	23,078	25,999
Edulastic	400	500
Power School support CREC	0	1,500
Bloomz for WIS	0	2,260
I-ready	52,910	48,192
Equity training	0	15,000
Newsela	8,300	8,325
Elementary Reading	5,000	20,989
Pearson Aimswebplus	0	7,490
Leadership Academy	5,000	3,000
Rosetta Stone	10,900	11,000
Words Their Way-SAVVAS	5,500	0
Destiny/Follett	4,892	5,527
Go Guardian	13,650	15,405
Lyman Systems	6,000	6,500
CTAHPERD conference fee	1,990	1,620
CTAHPERD Membership fee	360	350
Explorelearning (Gizmos)	3,604	3,796
Proximity Learning	9,099	9,554
HS Peardeck, Socrative	6,420	2,275
Padlet	2,500	2,500
Wee Video	360	0
Listen Wise (MS)	2,500	2,600
Learning A-Z	5,286	5,990
Lexia	1,000	1,200
Social Express	1,648	0
Riverside Insights	878	904
HMH-SRBI	2,120	0
No Red Ink	13,075	14,493
Zoom	1,800	1,800
Gimkit	1,000	1,000
Delta Math	1,000	1,000
Desmos Math	9,300	11,540
Heinenmann/HMH-Do the Math	950	54
MBA-Powerschool Report card	1,000	1,000
Health World	650	650
Quaver-ECS	840	0
Generation Genius-WIS	750	1,295
EdPuzzle	1,750	2,150
Nearpod-Flocabulary Plus	0	5,400
Vocabulary.com	0	3,036
Curriculum Development Total:	205,510	245,894
Professional Development		
Professional Development	10,000	12,000
Curriculum Writing	17,000	25,000
Travel for district staff	2,000	2,000
Supplies	3,000	3,000
Professional Development Total:	32,000	42,000

**2023-2024
Central Administration
Proposed Education Budget**

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

4000 Location - Central Administration					
330 - Other Professional Technical Svcs	329,537	175,800	241,799	65,999	37.54%
540 - Advertising and Printing	7,540	7,786	8,786	1,000	12.84%
580 - Travel - Personnel	15,914	16,650	16,650	-	0.00%
590 - Other Purchased Services	3,739	3,871	3,871	-	0.00%
690 - Other Supplies and Materials	12,282	10,000	13,300	3,300	33.00%
739 - Non-Instructional Equipment	787	2,000	1,500	(500)	-25.00%
810 - Dues and Fees	25,217	25,505	26,210	705	2.76%
Grand Total	395,015	241,612	312,116	70,504	29.18%

Location 4000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 330 - Other Professional Technical Services	329,537	175,800	241,799
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2300/0000 Business Services		103,700	124,074
Technical Services		5,800	5,800
Support Services		<u>66,300</u>	<u>111,925</u>
Object 330 Total		175,800	241,799

Business Services

Financial - Audit		15,900	16,218
Legal - Counsel, Arbitrator		85,000	105,000
E-Rate Online		<u>2,800</u>	<u>2,856</u>
		103,700	124,074

Technical Services

Asbestos Management Services		5,800	5,800
Radon Inspection Services-5 Yr (Due December 2026)		<u>0</u>	<u>0</u>
		5,800	5,800

Support Services

Executive coaching support		0	26,925
Employee Assistance Services		5,000	5,000
School Resource Officer (shared with town)		<u>66,300</u>	<u>80,000</u>
		71,300	111,925

Location 4000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 540 Advertising and Printing	7,540	7,786	8,786
2300/0000 Printing/Postage/Advertising		7,786	8,786
Object 540 Total		7,786	8,786

Printing

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

Postage

Postage	2,000	3,000
Postage meter lease	1,636	1,636

Minority Recruitment ACES and CREC

250	250
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Career Recruitment Fairs

100	100
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Publications

300	300
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Location 4000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 580 - Travel - Personnel	15,914	16,650	16,650
2300/0000 Travel - Staff		16,650	16,650
Object 580 Total		16,650	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	850	850
CHS Principal	850	850
CHS Vice Principal	850	850
CHS Athletic Director	850	850
Technology Staff	200	200
Other Central Office Staff	200	200

Location 4000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 590 - Other Purchased Services	3,739	3,871	3,871
2500/0000 Duplicating Services		3,871	3,871
Object 590 Total		3,871	3,871
Copier Lease		3,871	3,871

Location 4000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 690 - Other Supplies and Materials	12,282	10,300	13,300
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2300/0041 Other Supplies and Materials - Office		10,300	13,300
Object 690 Total		10,300	13,300

Office Supplies and Materials

Supplies and materials for office		8,800	11,300
Supplies and materials for Convocation		1,500	2,000
Supplies and materials for new teacher orientation		0	1,000

Location 4000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 739 - Non-Instructional Equipment	787	2,000	1,500
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2400/0041 Non-Instructional Equipment - Office		2,000	1,500
Object 739 Total		2,000	1,500

Office Equipment

Window coverings, desks, chairs, other equipment		2,000	1,500
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Location 4000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 810 - Dues and Fees	25,217	25,505	26,210
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2300/0041 Dues and Fees - Central Office		25,505	26,210
Object 810 Total		25,505	26,210

Associations

Association for Supervision and Curriculum Development (ASCD)	100	100
Connecticut Association of Boards of Education (CABE)	10,500	10,850
Connecticut Association of Public School Superintendents (CAPSS)	4,000	5,580
Connecticut Association of School Business Officials (CASBO)	950	675
Cooperative purchasing memberships	900	75
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	0	100
Association of School Personnel/Administrators (CASPA)	275	300
Education Association of Cromwell (Annual Recognition)	900	500
C.E.S. (CT Reap)	625	650
Middlesex Consortium	5,000	5,000
CLIA Lab Program	180	180
	24,955	25,535

Conferences

	0	0
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Newspapers

	<u>550</u>	<u>675</u>
	550	675

**2023-2024
System Wide
Proposed Education Budget**

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

5000 Location - System-Wide					
322 - Instructional Program Impr	55	3,700	3,700	0	0.00%
424 - Grounds Maintenance	35,047	3,514	4,970	1,456	41.43%
510 - Pupil Transportation	802,221	846,319	943,135	96,816	11.44%
520 - Property Insurance	379,359	403,779	431,740	27,961	6.92%
590 - Technology Purchased Services	201,803	229,174	231,896	2,722	1.19%
Grand Total	1,418,485	1,486,486	1,615,441	128,955	8.68%

Location 5000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 322 - Instructional Program Improvement	55	3,700	3,700
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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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 424 - Grounds Maintenance	35,047	3,514	4,970
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2600/0045 Grounds Maintenance		3,514	4,970
Object 424 Total		3,514	4,970

Grounds Keeper

Vehicle Repairs - replacement tires, repairs		500	2,000
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Vehicle Fuel - 1,100/gallons @ \$2.70/gallon		3,014	2,970
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Location 5000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 510 - Pupil Transportation	802,221	846,319	943,135
2700/0000 Pupil Transportation	801,568	842,845	943,135
1000/0063 Transportation - Equipment/Fuel	652	3,474	2,945
Object 510 Total		846,319	943,135
District Busing			
12 Genesis x 183 days for AM/PM routes		755,534	789,528
Regional Busing - Vinal & Middletown High School Vo-Ag			
1 Genesis x 1 hours/day x 183 days (AM run)		9,494	13,725
Different start/end schedules - 1 Genesis x 3 hours x 3 days		467	675
Special			
Late bus - 1 hours/day x 70 days (2 days/week)		3,632	5,250
Additional runs - HS testing, parent conferences		6,226	9,000
12 Genesis x 5 events @ 2 hours/event			
Fuel			
Diesel - 24,000 gallons @ \$3.20/gallon		66,380	76,800
Other			
Bus monitors		10,000	10,000
Homeless Student Transportation		10,000	50,000
Total		861,733	954,978
Pre-pay Allowance 1.5% of basic service only		<u>(18,888)</u>	<u>(11,843)</u>
Total		842,845	943,135
Equipment			
District Vans Repairs		3,200	2,000
District Vans Gasoline (350 gal x \$2.70/gallon)		<u>274</u>	<u>945</u>
		3,474	2,945

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 2023-24 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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 520 - Property Insurance	379,359	403,779	431,739
2900/0050 Workers' Compensation/Audit	180,498	194,034	209,556
2600/0051 Liability/Auto/Property	186,611	194,800	207,040
2900/0049 Student Insurance	9,750	9,945	10,144
2600/0052 Property Damage	<u>2,500</u>	<u>5,000</u>	<u>5,000</u>
Object 520 Total	379,359	403,779	431,739

2900/0050 Workers' Compensation/Audit

Workers' Compensation 194,034 209,556

2600/0051 Liability/Automobile/Property

Property, Automobile, General Liability, School Board
and Boiler & Machinery 194,800 204,540
Crime Bond-actual 2,500 2,500
197,300 207,040

2900/0049 Student Insurance

Basic policy (sports, physical education, non-sport) 9,945 10,144

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 8% 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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 590 - Technology Purchased Services	201,803	229,174	231,896
1000/0054 System-Wide Technology		229,174	231,896
Object 590 Total		229,174	231,896

Licensing and Service Contracts

Microsoft License Agreement -			
- Microsoft Office 365 License Agreement - SHI		25,150	23,269
- Servers		3,516	3,516
Palo Alto Networks			
- Firewall & Support - WildFire/URL Filtering - ACN		18,347	18,346
- Anti-Virus License & Support (Cortex)		10,375	10,375
Backup Software - Veritas Exec/Windows - SHI		3,600	3,600
UMRA (Tools - 4 - Ever) Student Login Administration Software		1,850	1,355
IT Workorder System - Loop1		4,460	2,202
Spam Filter Appliance - Barracuda - ACN		2,150	2,232
Wireless - ArubaCare - Halestar		11,100	10,180
ID Badge System - S2 - Security Plus		0	3,400
Security Video License (Milestone) - Security Plus		11,793	12,000
Additional Camera Licensing		1,500	1,500
Prism Office Papercut		1,950	1,500
SSL Certificates - Wildcard *.cromwell.k12.ct.us		250	260
Configuration Control 1-to-1 JAMF/Casper		4,960	4,050
Email archiving system maint & support - ArcMail/Data443 DBO		8,570	8,404
Telephone - (NEC) CT Communications - includes Reverse 911		5,827	5,713
Student Data Management - PowerSchool/InfoSnap		30,921	34,000
Emergency Notification Sys(SchoolMessenger) - Intrado		3,373	4,400
Report Card Module - SchoolMessenger-Intrado		794	794
Visual PST Software - Report Writer / Fastspring		405	395
Conference Scheduler - Canyon Creek-replaced by ComputerLogic		370	360
Attendance Tracker - ComputerLogic		370	360
Website Hosting - SchoolMessenger - Intrado (old Apptegy)		10,000	8,600
Frontline - Substitute & Attendance Software (AESOP)		13,300	13,759
Frontline - Employment Application System (Applitrack)		3,135	3,500
Archiving/Retrieval Services - student records - Joseph Merritt Co.		300	3,000
Business Finance System - BudgetSense (Tyler Tech) IVEE		26,800	27,620
SchoolDude - (now Brightly Software) PM & Maint. Workorder System		3,310	3,141
SchoolDude - Capital Forecast		1,825	1,715
Myrec.com		2,000	1,950
Professional Software for Nurses - PSNI		4,000	4,000
Movie Licensing Public Performance, exp. 9/16/2025		2,498	0
Video Software for live stream meetings-Switcher, Inc. (new)		375	400
		<u>219,174</u>	<u>219,896</u>
Contractor services for above systems 80 hours @ \$150.00/per hour		10,000	12,000
Total		<u><u>229,174</u></u>	<u><u>231,896</u></u>

2023-2024
Edna C. Stevens School
Proposed Education Budget

	2021-2022 Actual	2022-2023 Adopted	2023-2024 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	270	600	600	0	0.00%
430 Equipment Repair Services	0	450	300	(150)	-33.33%
540 Advertising and Printing	3,001	3,920	3,920	0	0.00%
590 Other Purchased Services	14,062	18,253	15,803	(2,450)	-13.42%
611 Instructional Supplies	39,064	46,180	46,829	649	1.41%
641 Textbooks	11,588	12,250	12,400	150	1.22%
642 Library Books and Periodicals	3,226	3,600	3,600	0	0.00%
690 Other Supplies and Materials	6,748	8,080	8,480	400	4.95%
730 Instructional Equipment	1,296	2,050	2,125	75	3.66%
739 Non-Instructional Equipment	1,800	2,200	2,500	300	13.64%
810 Dues and Fees	758	1,009	979	(30)	-2.97%
Grand Total	82,463	99,592	98,536	(1,056)	-1.06%

	2021-2022 Actual	2022-2023 Adopted	2023-2024 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

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 330 - Professional and Technical Svcs	270	600	600
2400/0000 Technical Services		600	600
Object 330 Total		600	600

Nurse

Substitute Nurse Service 500 500

Other

Audiometer (calibration) 100 100

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 540 - Advertising and Printing	3,001	3,920	3,920
2400/0000 Advertising and Printing expenditures		3,920	3,920
Object 540 Total		3,920	3,920
Stationery/Envelopes (name plates, referral forms, and cumulative folders)		1,200	1,200
Postage		2,000	2,000
Postage Meter ~ lease		720	720

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 590 - Other Purchased Services	14,062	18,253	15,803
2200/0011 Media		600	650
2500/0000 Duplicating Services		17,653	15,153
Object 590 Total		18,253	15,803

Media			
Laminator service contract		600	650
Duplicating Services			
Copier lease		17,653	15,153

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 611 - Instructional Supplies	39,064	46,180	46,829
1000/0001 Art		5,000	5,000
1000/0004 English		11,300	11,800
1000/0010 Math		3,830	3,804
1000/0011 Media		1,600	1,700
1000/0013 Physical Education		1,500	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		6,000	6,000
1200/0017 Special Education		250	250
2220/0012 Music		0	75
Object 611 Total		46,180	46,829

Art

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

English

Reading Schoolwide (markers, erasers, chart paper etc) 3,200 3,700

Fundations Supplies 6,000 6,000

Quick Word Handbooks 700 700

Reading Dept Instructional Supplies 1,000 1,000

F and P Kindergarten LLI My Writing Book 400 400

Math

K-2 Composition Notebooks 700 1,800

K-2 Two Pocket Folder 180 370

Curriculum Materials 450 450

Consumables & Number racks for grade 1 and 2 2,250 934

Math - School Wide 250 250

Media

Materials/Supplies - Makerspace Projects 600 600

Laminating materials (K-2) 1,000 1,100

Physical Education

Supplies for all students (K-2) 1,500 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, staples	6,000	6,000
<u>Special Education</u>		
General supplies	250	250
<u>Social Studies</u>		
Materials to support Social Studies units	1,500	1,500
<u>Music</u>		
Audio-visual supplies	0	75

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 641 - Textbooks	11,588	12,250	12,400
1000/0004 English		1,000	1,000
1000/0014 Reading		7,500	8,000
1000/0016 Social Studies		3,750	3,400
Object 641 Total		12,250	12,400

English

Mentor Text for ELA Mentor Texts 1,000 1,000

Reading

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

Decodables (K-2) 4,500 6,000

Social Studies

Weekly Reader (K-1)/National Geographic (2) 3,750 3,400

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 642 - Library Books and Periodicals	3,226	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

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 690 - Other Supplies and Materials	6,748	8,080	8,480
2100/0007 Health		4,080	4,480
2220/0011 Media		300	300
2400/0041 Office		3,700	3,700
Object 690 Total		8,080	8,480

Health / Nurse

Consumable supplies for nurse's office		2,600	3,000
Hepatitis B and Epi pens (including medical assistant cards) (Hep B \$480, EPI Pens \$1000)		1,480	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

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 730 - Instructional Equipment	1,296	2,050	2,125
1000/0012 Music		300	375
1000/0018 Multi-Discipline		250	250
2500/0000 Classroom/Office Furniture		1,500	1,500
Object 730 Total		2,050	2,125

Music

Small instruments 300 375

Multi-Discipline

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

Classroom/Office Furniture

Furniture: chairs, desks 1,500 1,500

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 739 - Non-Instructional Equipment	1,800	2,200	2,500
2600/0047 Cafeteria		2,200	2,500
Object 739 Total		2,200	2,500
<u>Cafeteria</u>			
Cafeteria table		2,200	2,500

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 810 - Dues and Fees	758	1,009	979
2400/0041 Dues & Fees-Office		1,009	979
Object 810 Total		1,009	979

Dues and Fees

Association for Supervision and Curriculum Development		180	100
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	200
Northeastern Education Research Association		50	50

2023-2024
Woodside Intermediate School
Proposed Education Budget

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed	Amount Increase or Decrease	% Increase or Decrease
111/1400 Certified Salary - Co-curricular	1,086	4,441	4,441	0	0.00%
330 - Other Professional Technical Svcs	75	725	750	25	3.45%
430 - Equipment Repair Services	700	1,200	1,700	500	41.67%
540 - Advertising and Printing	2,083	2,070	2,070	0	0.00%
590 - Other Purchased Services	9,558	11,173	9,923	(1,250)	-11.19%
611 - Instructional Supplies	23,898	44,275	43,411	(864)	-1.95%
641 - Textbooks	0	4,900	4,150	(750)	-15.31%
642 - Library Books and Periodicals	4,042	5,400	5,675	275	5.09%
690 - Other Supplies and Materials	2,119	8,450	8,325	(125)	-1.48%
730 - Instructional Equipment	796	4,435	3,473	(962)	-21.69%
739 - Non-Instructional Equipment	0	4,860	1,242	(3,618)	-34.33%
810 - Dues and Fees	503	2,467	1,667	(800)	-32.43%
Grand Total	44,858	94,396	86,827	(7,569)	-8.02%

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 111 Certified Salary - Summer Instr	1,086	4,441	4,441
3200/0062 Co-Curricular Salaries (Non-Athletics)		4,441	4,441
Object 111 Total		4,441	4,441

Co-Curricular:

Future Problem Solvers		2,804	2,804
Earth Club		1,098	1,098
WIS Running Club		539	539

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 330 Other Professional Technical Svcs	75	725	750
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2400/0000 Technical Services		725	750
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Object 330 Total		725	750
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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	100
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 430 Equipment Repair Services	700	1,200	1,700
2600/0012 Music		1,100	1,600
2600/0041 Office		100	100
Object 430 Total		1,200	1,700

Music

Repairs to musical instruments	500	1,000
Annual professional cleaning for school-owned instruments	600	600

Office

Office equipment not covered by service contracts	100	100
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 540 Advertising and Printing	2,083	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

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 590 Other Purchased Services	9,558	11,173	9,923
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2200/0000 Media		532	532
2500/0000 Duplicating Services		10,641	9,391
Object 590 Total		11,173	9,923

Media

Laminator service contract		532	532
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Duplicating Services - Office

Duplicating Services - Copier lease		10,641	9,391
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 611 Instructional Supplies	23,898	44,275	43,411
1000/0001 Art		4,000	4,000
1000/0004 English		9,825	9,825
1000/0007 Health		1,800	1,800
1000/0010 Mathematics		9,802	9,222
1000/0012 Music		500	500
1000/0013 Physical Education		1,998	1,714
1000/0014 Reading		1,500	1,500
1000/0015 Science		850	850
1000/0016 Social Studies		1,000	1,000
1000/0018 Multi-Discipline		2,500	2,500
1000/0054 Computer		2,000	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		44,275	43,411

Art

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

English

School-wide:

Classroom supplies: journals, folders, etc.

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

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

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

Grade 4-5 (2 classes) 800 800

Humanities/SPED/Intervention 1,200 1,200

ESOL 225 225

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 8,102 7,522

Music

Choral Music 200 200

Band Music 300 300

<u>Physical Education</u>		
Supplies for Grades 3, 4 & 5	1,998	1,714
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
 <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	2,000	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

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 641 Textbooks	0	4,900	4,150
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1000/0014 Reading		2,500	2,500
1000/0010 Math		400	150
1000/0015 Science		500	500
1000/0016 Social Studies		1,500	1,000
Object 641 Total		4,900	4,150

Reading

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

Math

Math Enrichment Units		250	0
Future Problem Solvers Resources		150	150

Science

NGSS/Content text		500	500
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Social Studies

Content text		1,500	1,000
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 642 Library Books and Periodicals	4,042	5,400	5,675
2220/0011 Library Books/Periodicals - Media		5,400	5,675
Object 642 Total		5,400	5,675

Library Books

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

Periodicals

Student magazine subscriptions	275	0
Encyclopedia Britannica - School License	625	675

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 690 Other Supplies and Materials	2,119	8,450	8,325

2100/0007 Health		4,450	4,325
2400/0041 Office		4,000	4,000
Object 690 Total		8,450	8,325

Health

Medical supplies		2,750	2,750
Uniform allowance		200	200
Epipens		1,000	750
Hep B Vaccine		500	625

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

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 730 Instructional Equipment **796** **4,435** **3,473**

2220/0011 Media		1,000	0
1000/0011 Math		180	180
1000/0012 Music		1,395	985
1000/0013 Physical Education		310	258
1000/0015 Science		750	750
1200/0017 Special Education		300	300
1000/0039 STEM		500	1,000
Object 730 Total		4,435	3,473

Media

Technology 1,000 0

Math

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

Music

Equipment 550 550

Recorders 845 435

Physical Education

PE Equipment 310 258

Science

Instructional equipment for experiments 750 750

Special Education

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

Technology

STEM equipment 500 1,000

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 739 Non-Instructional Equipment	0	4,860	1,242
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2600/0047 Cafeteria		4,860	0
Library		0	1,242
Object 739 Total		4,860	1,242

Cafeteria

Cafeteria Table		4,860	0
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Library

Library stools		0	1,242
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 810 Dues and Fees	503	2,467	1,667
2400/0041 Dues & Fees-Office		2,467	1,667
Object 810 Total		2,467	1,667

Office

Association for Supervision and Curriculum Development		178	178
Connecticut Association of Elementary School Principals		235	235
CSNA/NSNA (Nurse) Membership and conferences		250	250
NAfME (Music)		280	280
International Reading Association (IRA)		39	39
Invention Convention/Future Problem Solvers		700	500
Math League		600	0
CASL/CECA Conference		185	185

2023-2024
Cromwell Middle School
Proposed Education Budget

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed	Amount Increase or Decrease	% Increase or Decrease
Budget Account Summary					
111 - Certified Salary - Co-curricular	90,531	107,200	94,580	(12,620)	-11.77%
330 -Other Professional Technical Svcs	6,590	10,097	9,557	(540)	-5.35%
430 - Equipment Repair Services	1,417	1,570	2,250	680	43.31%
534 -Travel - Co-Curricular/Field Trips	6,885	11,280	11,788	508	4.50%
540 - Advertising and Printing	6,066	8,270	9,320	1,050	12.70%
590 - Other Purchased Services	11,030	12,045	13,925	1,880	15.61%
611 - Instructional Supplies	15,277	26,719	26,965	246	0.92%
641 - Textbooks	3,898	3,464	3,605	141	4.07%
642 - Library Books and Periodicals	3,215	3,750	2,960	(790)	-21.07%
690 - Other Supplies and Materials	7,915	17,050	19,751	2,701	15.84%
730 - Instructional Equipment	960	6,817	8,576	1,759	25.81%
739 - Non-Instructional Equipment	0	2,900	2,900	0	0.00%
810 - Dues and Fees	1,453	5,536	6,140	604	10.91%
Grand Total	155,237	216,698	212,317	(4,381)	-2.02%

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 111 Certified Salary - Co-curricular **90,531** **107,200** **94,580**

3200/0062 Co-Curricular Non-Athletics		61,660	49,040
3200/0064 Co-Curricular Athletics		45,540	45,540
Object 111 Total		107,200	94,580

Interscholastic

Boys' Soccer	3,706	3,706
Girls' Soccer	3,706	3,706
X-Country Coed Coach	3,072	3,072
X-Country Coed Assistant Coach	3,072	3,072
Boys' Basketball MV	4,291	4,291
Girl's Basketball FV	4,291	4,291
Athletic Director	5,363	5,363
Boys' Baseball	3,706	3,706
Girls' Softball	3,706	3,706
Boys' Track and Field	3,706	3,706
Girls' Track and Field	3,706	3,706
Track Assistant	3,218	3,218
	45,540	45,540

Intramurals (\$25.76 per hour)

Hours x Staff/Rate

Boys' Soccer -20 hrs X 1 Staff	515	0
Girls' Soccer - 20 hrs X 1 Staff	515	0
Boys' Skiing - 50 hrs X 2 Staff	3,091	1,932
Girls' Skiing - 50 hrs X 2 Staff	3,091	1,932
Boys' Volleyball - 40 Hrs X 2 Staff	3,091	2,061
Girls' Volleyball - 40 Hrs X 2 Staff	3,091	2,061
Boys' Baseball - 20 Hrs X 1 Staff	515	0
Girls' Softball - 20 Hrs X 1 Staff	515	0
Boys' Basketball - 40 Hrs X 2 Staff	3,091	0
Girls' Basketball - 40 Hrs X 2 Staff	3,091	0
	20,606	7,986

Club Advisors

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

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 330 Other Professional Technical Svcs	6,590	10,097	9,557
2400/0000 Technical Services		10,097	9,557
Object 330 Total		10,097	9,557
<u>Co-Curricular</u> Officials/timers		9,497	8,557
<u>Health Services</u> Audiometer calibration		100	100
<u>Office</u> Substitute nurse service		500	500
School security- for events		0	400

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 430 Equipment Repair	1,417	1,570	2,250
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2600/0012 Music		420	700
2600/0041 Office		250	300
2600/0015 Science		900	1,250
Object 430 Total		1,570	2,250

Music

Musical instrument repair/tuning		420	700
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Office

Equipment repair		250	300
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Science

Clean & repair microscopes		900	1,250
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 534 Co-Curricular/Field Trips	6,885	11,280	11,788
2790/0064 Athletic Trips		11,280	11,788
Object 534 Total		11,280	11,788

Athletic Trips

Soccer (7)		1,680	1,756
X-Country (7)		1,680	1,756
Basketball (Boys) (7)		1,680	1,756
Basketball (Girls) (7)		1,680	1,756
Baseball/Softball (7)		1,680	1,756
Track (Boys & Girls) (5)		1,200	1,254
Volleyball (7)		1,680	1,756

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 540 Advertising and Printing	6,066	8,270	9,320

2400/0000 Advertising/Print/Postage		8,270	9,320
Object 540 Total		8,270	9,320

Passes/Detention forms	700	600
Co-Curricular awards	1,000	1,000
Envelopes	250	300
Student assignment books/student folders	2,000	2,500
Promotion ceremony (certificates, awards)	1,100	1,200
Postage meter lease	720	720
Postage	2,500	3,000

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 590 Other Purchased Services	11,030	12,045	13,925

2500/0000 Duplicating Services		9,875	9,875
1000/0054 Computers		1,920	3,800
2220/0011 Media		250	250
Object 590 Total		12,045	13,925

Duplicating Services 9,875 9,875

Computers
 Xello subscription- Student Success Plans 1,920 3,800
 SmartPass Program

Media
 Software license for Titlepack Student Catalog 250 250

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 611 Instructional Supplies	15,277	26,719	26,965

1000/0001 Art		4,858	4,739
1000/0010 Mathematics		1,401	1,281
1000/0016 Social Studies		629	1,554
1000/0013 Physical Education		450	450
1000/0015 Science		1,213	1,661
1000/0018 Multi-Discipline		7,000	9,051
1000/0039 STEM		4,641	2,324
1000/0056 Language Arts		608	0
1000/1000 Copier Paper		5,000	5,000
2100/0007 Health		520	495
2220/0011 Media		399	411
Object 611 Total		26,719	26,965

Art	4,858	4,739
Mathematics	1,401	1,281
Social Studies	629	1,554
Physical Education	450	450
Science	1,213	1,661
Multi-Discipline	7,000	9,051
STEM (coding & robotics)	4,641	2,324
Language Arts	608	0
Copier Paper	5,000	5,000
Health	520	495
Media supplies (pens, laminating film)	399	411

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 641 Textbooks **3,898** **3,464** **3,605**

1000/0012 Music		1,067	1,067
1000/0056 Language Arts		2,199	2,351
2100/0006 Guidance		198	187
Object 641 Total		3,464	3,605

Music

Textbooks 1,067 1,067

Language Arts

Various textbooks & workbooks-Scope magazine 2,199 2,351

Guidance

Workbooks, materials 198 187

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 642 Library Books and Periodicals	3,215	3,750	2,960

2220/0011 Library Books		2,400	2,400
2220/0011 Reference Materials		650	260
2220/0011 Periodicals		700	300
Object 642 Total		3,750	2,960

Library books		2,400	2,400
Reference materials online		650	260
<u>Periodicals</u>			
Media miscellenous periodicals (professional and student)		400	0
Noodletools		300	300

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 690 Other Supplies and Materials	7,915	17,050	19,751
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1000/0012 Music		1,247	378
1000/0013 Physical Education		2,900	4,921
1000/0016 Social Studies		245	244
2100/0007 Health Office		4,408	4,458
2220/0011 Media		250	250
2400/0041 Office		6,000	7,500
3200/0065 Co-Curricular - Drama		2,000	2,000
Object 690 Total		17,050	19,751

Music

Reeds/Oil/grease/masks for playing instruments		1,247	378
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Physical Education

Miscellaneous supplies, track equipment, basketball uniforms, AED		2,900	4,921
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Social Studies

Junior Schloastic		245	244
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Health Office

Hep vaccine, tissues, consumables, epi-pens		4,408	4,458
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Media

Library/ Misc Supplies		250	250
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Office

Admin meeting supplies, Big Y, open house, student testing snacks		6,000	7,500
Promotion ceremony chairs			

Co-Curricular

Drama		2,000	2,000
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 730 Instructional Equipment	960	6,817	8,576

1000/0012 Music		3,190	3,623
1000/0013 Physical Education		1,352	1,309
1000/0015 Science		2,275	3,644
Object 730 Total		6,817	8,576

Music

Instuments 3,190 3,623

PE

PE supplies 1,352 1,309

Science

Materials and supplies- goggles, lab experiement 2,275 3,644

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 739 Non-Instructional Equipment	0	2,900	2,900
2600/0041 Office		2,900	2,900
Object 739 Total		2,900	2,900
Teacher desk replacement		2,900	2,900

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 810 Dues and Fees	1,453	5,536	6,140

2400/0041 Dues & Fees-Office		5,536	6,140
Object 810 Total		5,536	6,140

Connecticut Association of Schools (CAS)	675	675
NASSP	90	90
ASCD	250	250
CMEA Audition/School Fees & NafME Membership	280	322
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/CTAHPERD Memberships (2)	385	590
Health/Nurse Conferences	150	200
STEM - Robotics competition	300	403
Licensing for Spring Musical	735	1,000
Percussive Arts Society VIP membership	60	0

2023-2024
Cromwell High School
Proposed Education Budget

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed	Amount Increase or Decrease	% Increase
Budget Account Summary					
111 - Certified Salary Co-Curricular	255,221	268,877	268,877	0	0.00%
330 - Other Professional Technical Svcs	98,494	105,466	143,480	38,014	36.04%
430 - Equipment Repair Services	2,125	4,900	4,800	(100)	-2.04%
534 - Travel - Co-Curricular/Field Trips	66,715	74,498	88,749	14,251	19.13%
540 - Advertising and Printing	10,446	11,006	8,978	(2,028)	-18.43%
580 - Travel - Personnel	1,611	1,292	1,600	308	23.84%
590 - Other Purchased Services	15,515	20,745	16,127	(4,618)	-22.26%
611 - Instructional Supplies	56,740	83,328	72,076	(11,252)	-13.50%
641 - Textbooks	11,390	6,350	4,744	(1,606)	-25.29%
642 - Library Books and Periodicals	11,245	11,290	11,690	400	3.54%
690 - Other Supplies and Materials	45,212	72,462	70,170	(2,292)	-3.16%
730 - Instructional Equipment	15,431	32,055	17,021	(15,034)	-46.90%
739 - Non-Instructional Equipment	207	2,080	1,735	(345)	-502.90%
810 - Dues and Fees	19,727	34,638	38,641	4,003	11.56%
Grand Total	610,077	728,987	748,688	19,701	2.70%

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 111/3200 Certified Salary - Co-Curricular	255,221	268,877	268,877

2200/0064 - Interscholastic		163,074	163,074
3200/0062 - Clubs and Activities Advisors		105,803	105,803
Object 111 Total		268,877	268,877

Interscholastic

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

Clubs and Activities Advisors

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

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 330 Other Professional Technical Services 98,494 105,466 143,480

2400/0000		12,150	12,100
2400/0064 Co-Curricular		93,316	131,380
Object 330 Total		105,466	143,480

Guidance 400 400
Transcript storage fee

Music 250 200
Uniform Cleaning

Office 11,000 11,000
Graduation expenses

Substitute
Substitute Nurse Service 500 500

Co-Curricular
Athletic Trainer Fees 32,000 45,000
Athletic timers, police & officials 52,988 75,000
EMT fees- Football 3,000 4,000
Royal Flush 2,060 3,000
Tent Rental 2,080 0
Team Doctor 500 500
Impact 688 730
Family ID 0 1,400
Shot Clocker Operator 0 1,750

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 430 Equipment Repair **2,125** **4,900** **4,800**

2600/0009 Technology Education		800	600
2600/0012 Music		1,000	1,000
2600/0015 Science		1,500	1,600
2600/0019 Health Services		200	200
2600/0001 Art		300	300
2600/0064 Co-Curricular Athletics		1,000	1,000
2600/0006 Guidance		100	100
Object 430 Total		4,900	4,800

Technology Education 800 600

Repairs for Wood Lab RM207, 3D printers RM600, VEX RM600

Music 1,000 1,000

Instrument Equipment Repair

Science 1,500 1,600

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 100 100

Repair for Printer, Shredder

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 534 - Travel - Co-Curricular/Field Trips	66,715	74,498	88,749
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2790/0064 Co-Curricular Travel		63,068	66,534
2790/0000 Educational Travel		11,430	22,215
Object 534 Total		74,498	88,749

Baseball - Varsity & JV		7,154	7,476
Basketball - Female Varsity & JV		5,111	5,341
Basketball - Male Varsity, JV		5,111	5,341
Cross Country - Male & Female		2,763	2,887
Soccer - Female Varsity & JV		4,907	5,128
Soccer - Male Varsity, JV		4,907	5,128
Softball		7,154	7,476
Tennis - Male		3,576	3,737
Tennis - Female		3,576	3,737
Track - Male & Female		4,905	5,126
Golf		3,679	3,845
Indoor Track		2,862	2,991
Volleyball - Female		4,572	4,778
Basketball Cheerleaders		618	646
Football		5,112	5,342
Lacrosse - Boys		3,271	3,418
Lacrosse - Girls		3,271	3,418
Freshman Basketball (Boys/Girls)		2,946	3,079
Unified Sports		1,533	1,602
Dance Team		0	0
CAA Supplemental		(13,960)	(13,960)
Co-Curricular Total		63,068	66,534

Special Education		800	1,000
MXCC, Tunxis, Manchester, Goodwin			

Business Education			
Career Expo Transportation		0	500
Career Pathways Field Trip/DECA		0	500

English			
SHED Writing Conference Transportation		300	400

<u>Guidance</u>	1,000	
College Fair		900
HBCU College Fair		900
CAS CIAC Student Leadership Conferences (7)		2,000
<u>Music</u>	7,500	10,135
National Jazz Festival , NYC Broadway, Big-E, Inter School Recruiting trips, Shore Line Fest, Glastonbury Choral, Memorial Day & St Patricks Day Parade, Covenant Village		
<u>Mathematics</u>	730	730
Shoreline AP Calculus Competition		
<u>ART</u>		
Yale Art Gallery for honors AP and Art I students	500	1,000
<u>World Language</u>	0	1,000
<u>Science</u>		
Environmental trip: Mattabasset Water Treatment Plant	600	1,500
<u>Physical Education</u>		
First Tee Golf	0	1,000
<u>Technical Education</u>		
Career Pathways Field Trip x 2	0	650
Educational Total	11,430	22,215

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 540 Advertising and Printing	10,446	11,006	8,978
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2400/0000 Office		11,006	8,978
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Object 540 Total		11,006	8,978
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Office

Postage		3,000	3,000
Postage Meter Lease		1,636	1,636
Stationary/Envelopes		1,500	1,500
Free and Reduced Lunch Forms		400	400
Student Planners		4,470	0
Ruler and VOG Posters/Signs		0	2,442

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 580 - Travel - Personnel	1,611	1,292	1,600
2400/0041 Office		1,292	1,600
Object 580 Total		1,292	1,600
Mileage reimbursement		1,292	1,600

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 590 Other Purchased Services	15,515	20,745	16,127
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1000/0054 Computers		6,668	1,500
2500/0000 Duplicating Services		14,077	12,827
Object 590 Total		20,745	16,127

Computer

College Board - Naviance		3,693	0
SCOIR College admission program		2,975	1,500

Duplicating Services

Copier Lease		14,077	12,827
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Office

Smart Pass		0	1,800
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 611 Instructional Supplies **56,740** **83,328** **72,076**

1000/0001 Art		3,800	4,700
1000/0002 Business Education		1,300	700
1000/0004 English		1,571	1,200
1000/0005 World Language		3,475	3,470
1000/0008 Consumer Science		8,500	10,000
1000/0009 Technology Education		8,750	9,850
1000/0010 Mathematics		3,381	1,926
1000/0012 Music		3,299	710
1000/0013 Physical Education		2,215	1,100
1000/0014 Reading		300	0
1000/0015 Science		16,100	11,250
1000/0016 Social Studies		1,500	1,200
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	0
2100/0006 Guidance		11,500	10,050
2100/0007 Health Education		922	1,710
2220/0011 Media		1,515	1,010
Object 611 Total		83,328	72,076

Art 3,800

Consumable Material - Paint 1,800

Consumable Material - Sculpture 1,100

Consumable Material - Drawing 1,300

Consumable Material - Adhesives, Paper, Printmaking 500

Business Education 1,300

Consumable Material - Investing 100

Consumable Material - Personal Finance 100

Consumable Material - Accounting 100

Consumable Material - Entrepreneurship 100

Consumable Material - Computer Applications 100

Consumable Material - Career Connections 100

Supplies for the Plotter - A/V Production Materials 100

English 1,571 1,200

Consumable Supplies to support instructional strategies

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
<u>Consumer Science</u>		8,500	
Food consumables for Culinary I, II, III			9,500
Fabrics and notions for Sewing classes			500
<u>Technology Education</u>			
Lumber to support Woods courses		0	4,500
Consumable Material - Woods		4,250	1,500
Consumable Material - STEM		1,500	800
Consumable Material - Robotics/Coding		1,000	800
Consumable Material - Communications		500	500
Consumable Material - Innovation and Invention		500	600
Consumable Material - News Broadcasting		500	500
Consumable Material - Capstone		500	650
<u>Mathematics</u>			
Consumables		1,750	1,400
Texas Instruments 30XIIS (set of 10)		126	126
Ti-84 Calculators - replace older models (10)		1,330	0
Batteries for Calculators		175	400
<u>Music</u>		3,299	710
Marching Band Shoes, Office Supplies x 2 teachers			
<u>Physical Education</u>		2,215	1,100
Footballs, yoga mats, soccer balls, fitness trackers, kicking tee, frisbees			
<u>Reading</u>		300	0
<u>Science</u>		16,100	11,250
Supplies for dissection, chemicals, live specimens, forensic kits			
Consumables			
State required water quality chemicals			
Diabolo Online Forensics Lab Activity			
<u>Social Studies</u>		1,500	1,200
<u>Computers</u>		4,500	4,500
<u>ESOL</u>		200	200
<u>Copier Paper & Supplies</u>		8,500	8,500

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
<u>Special Education</u>			
6 SPED Teachers, Transition Coordinator School Psychologist, 9 Paraprofessionals		2,000	0
<u>Guidance</u>			
PSAT testing		7,500	7,050
Office supplies, CAPT/PSAT supplies		4,000	3,000
<u>Health Education</u>			
Office supplies, AED Trainers, Playdoh Packs, Blood Pressure Monitors, CPR Lung bags, consumables		630	1,710
Consumables		292	0
<u>Media</u>			
Portable televisions & carts to support student learning		1,515	1,010
Create a 21st century library space			
<u>World Language</u>			
Seal of Biliteracy Assessments		1,350	1,500
Conjuguemos website		80	100
Teaching Supplies x 4 teachers		1,000	800
Online Teaching Resources (Fundamentals of Spanish Extra Resources)		450	370
Replacement Headsets		595	600
National Spanish Examination		0	100

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 641 Textbooks	11,390	6,350	4,744
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1000/0004 English		3,250	1,775
1000/0012 Music		3,000	1,500
2100/0006 Guidance		100	150
1000/0016 Social Studies		0	1,319
Object 641 Total		6,350	4,744

English Replacement Texts, Non-Fiction Texts & ELL Replacement Texts		3,250	1,775
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Music Band and Chorus Sheet Music		3,000	1,500
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Guidance Professional publications/textbooks		100	150
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Social Studies AP Psychology: Princeton Review Exam Practice		0	1,319
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 642 Library Books and Periodicals	11,245	11,290	11,690
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2220/0011 Library Books/Periodicals - Media		11,290	11,690
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Object 642 Total		11,290	11,690
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Reference books		906	906
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Non-fiction books		906	906
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Fiction books		1,577	1,577
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Electronic databases for academic research		7,901	8,301
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Maintain online databases for academic research			
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 690 Other Supplies and Materials	45,212	72,462	70,170
1000/0009 Technology Education		1,850	0
2100/0019 Health Services		3,342	4,750
1000/0016 Social Studies		0	420
2400/0041 Office		15,000	15,600
3200/0062 Co-Curricular/Non-Athletic - Music		1,648	0
3200/0065 Co-Curricular/Non-Athletic - Drama		3,000	7,100
1000/0008 Consumer Science		300	300
3200/0064 Co-Curricular/Athletic		47,322	42,000
Object 690 Total		72,462	70,170
<u>Technology Education</u>		1,850	0
<u>Health Services</u>		3,342	4,750
Consumables (tissue, gloves, band aids, etc), Epi Pens, Hepatitis B Vaccine, Scrubs, Office Supplies			
<u>Social Studies</u>		0	420
Ergonomic office chairs x 3			
<u>Office</u>			
PBIS		1,000	1,000
Honors & SOTM ceremonies, Freshmen Orientation, Open House, Leadership meetings, Parent Advisory Committee, Veterans Day Breakfast, Student Leadership Meetings, Shoreline Principal's Meetings, New Staff Items, Shoreline StuCo Group, Awards Night		11,000	11,000
General office supplies, office, ESS, Family Engagement Spec		3,000	3,600
<u>Music</u>			
Casio Privia PX770 Pianos - 2 (Piano Lab)		1,398	0
Instrument Supplies		250	0
<u>Drama</u>		3,000	7,100
Pit Musicians, Show Rights & Licensing			
<u>Consumer Science</u>		300	300
Kitchen Smallwares			
<u>Co-Curricular/Athletic</u>		47,322	42,000
Hardgoods, Uniforms, Reconditioning of equipment, Impact Testing, shot clock, awards and banners, AT supplies			

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 730 Instructional Equipment	15,431	32,055	17,021
1000/0001 Art		5,031	2,981
1000/0008 Consumer Science		3,000	0
1000/0009 Technology Education		8,500	5,040
1000/0012 Music		7,559	0
2220/0011 Media		1,000	0
2600/0041 Office		4,500	0
1000/0013 Physical Education		982	8,625
1000/0015 Science		597	0
2100/0007 Health Education		886	0
1000/0016 Social Studies		0	375
Object 730 Total		32,055	17,021

Art

iPad Pro for AP class to apply digital art submission		3,597	1,998
Apple Pencil x 2		387	178
Keyboard x 2		1,047	418
Apple Care 2 Years		0	387

Consumer Science

Equipment for kitchen		3,000	0
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Technology Education

		8,500	
News Broadcasting: Hollyland Mars t1000 wireless intercom system			1,850
Circular Saw, 6-1/2" cordless			890
Small work bench			400
Brushless Drill/Driver: replacing drills which have met life			500
Palm Sanders (4)			250
Jigs and Fixtures			500
News Broadcasting: equip for Tripod Camera, 61" video			650

Music

New Instruments		7,559	0
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Media

		1,000	0
Additional purchasing of library furnishings to aid in the library space completion and functionality			

Office

		4,500	0
Cafeteria Tables			

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
<u>Physical Education</u>		982	8,625
Olympic Bar (1), Upright Cycle, Incline/Decline Bench (1), weight room additions			
<u>Science</u>		597	0
Boltless shelving Prep Rm 602, New			
<u>Health Education</u>		886	0
Magnetic Dry Erase Whiteboard 4x12			
<u>Social Studies</u>		0	375
Quartet Classic Whiteboard			

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 739 Non-Instructional Equipment 207 2,080 1,735

2600/0041 Office		580	835
2100/0019 Health Services		1,500	0
Object 739 Total		2,080	1,735

Office furniture for CO personnel housed at CHS

(2) Stand up desks for main office	580	0
4 Drawer File Cabinet, lockable 72" for Curriculum Supervisors		385
Tall Metal Storage Cabinet, Lateral for Curriculum Supervisors		260
Standing Desk/Chair with stool for Data/Website Coord		190

Office

Full Size Refrigerator for Staff Breakroom 21.9 cu ft	0	900
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Health Services

	1,500	0
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	2021-2022	2022-2023	2023-2024
	Actual	Adopted	Proposed

Object 810 Dues and Fees **19,727** **34,638** **38,641**

2400/0000 Athletics		10,820	13,925
2400/0041 Educational		23,818	24,716
Object 810 Total		34,638	38,641

Athletics

Athletic Director (CHSCA, CAAD, Pequot, AD fees, CIAC)	3,420	5,050
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	1,000
Basketball Cheerleaders	200	200
Cross Country, coed	2,000	2,500
Indoor Track, coed	170	500
Indoor Track Dues	300	300
Indoor Track Meets	1,500	2,000
Golf, coed	435	435
Volleyball	100	100
Tennis, F	170	170
Tennis, M	170	170
Swimming	150	150
Softball	100	100
Lacrosse, M	100	100
Lacrosse, F	100	100
Wrestling	200	150
Unified	100	100
Swimming M Winter	0	150
Athletics Total	10,820	13,925

Educational

<u>Art</u>	100	120
National Art Education Association (NAEA)		

Business Education

DECA Membership	0	200
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
<u>Guidance</u>			
College Board Membership, NEACAC, CEACAC, SCSCA		400	400
NEACAC		25	0
SCSCA		180	0
<u>Mathematics</u>			
ATOMIC memberships		175	175
<u>Media</u>			
GVRL Annual Hosting Fee K-12 Cengage - GALE		450	450
<u>Technical Education</u>			
News Broadcasting: WEVideo Yearly Subscription		0	900
<u>Music</u>			
CMEA Assoc Fee, Regionals auditions and participation, All State auditions and participation, All State Teacher Pkg, NAFME membership, TRI-M membership		3,000	4,830
<u>Health Services</u>			
Conference		150	225
<u>World Language</u>			
COLT (Connecticut Council of Language Teachers) Membership and Conference		720	780
Spanish National Honor Membership & Induction Fees		350	350
French National Honor Membership & Induction Fees		350	350
<u>Office</u>			
NEASC dues		3,670	3,825
Connecticut Association of Schools/CIAC		5,200	5,200
Nat'l Assoc. of Secondary School Principals		250	250
Shoreline Conference Dues		1,500	3,000
Shoreline Conference Leadership Conference Fee		1,500	1,500
National Honor Society		385	385
Student Council		95	100
ASCD		178	178
CHSCA		138	138
Smore.com		100	100
NEASC Collaborative Conference		4,000	0
Awards Banquets (Non-CIAC)		0	200
<u>English</u>			
CTCTE (Ct Council of Teachers of English)		0	150

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
NCTE (National Council of Teachers of English)		0	300
The English Journal		0	75
<u>Physical Education</u>			
CTAHPERD (4 teachers)		160	180
CAAHPE (Health & PE Administrator Dues)		30	30
<u>Health Education</u>			
American Red Cross CPR/AED Instructor Training		350	0
<u>Social Studies</u>			
National Council for SS Membership (NCSS)		237	250
CT Council for SS (CCSS)		125	75
Educational Total		23,818	24,716

**2023-2024
Student Services
Proposed Education Budget**

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

111 - Certified Salary - Summer Instr	53,093	56,378	60,000	3,622	6.42%
323 - Pupil Services	411,832	331,645	572,659	241,014	72.67%
510 - Pupil Transportation	953,088	932,756	1,051,035	118,279	12.68%
540 - Advertising and Printing	146	200	200	0	0.00%
560 - Tuition - Public and Non-Public	1,599,010	1,846,458	1,914,329	67,871	3.68%
580 - Travel - Personnel	398	2,023	2,050	27	1.33%
611 - Instructional Supplies	12,470	18,284	18,453	169	0.92%
690 - Other Supplies and Materials	347	750	750	0	0.00%
730 - Instructional Equipment	1,201	2,500	2,500	0	0.00%
739 - Non-Instructional Equipment	2,088	2,500	2,500	0	0.00%
810 - Dues and Fees	559	730	730	0	0.00%
Grand Total	3,034,234	3,194,224	3,625,206	430,982	13.49%

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 111-Certified Salary-Summer School Programs	53,093	56,378	60,000

1200/3000 Summer School Programs		56,378	60,000
Object 111 Total		56,378	60,000

Hourly Rate for Teachers= \$47.07/hr (7 Teachers @ 60 hours)	16,945	20,362
Hourly Rate for Paras= Rate per contract \$25.18/hr (12 paras @ 65 hours)	19,157	19,640
Hourly Rate for Speech= Rate per contract \$47.07/hr (1 Speech @ 60 hours)	2,824	2,909
Hourly Rate for Nurse = Rate per contract \$37.62/hr (1 Nurse @ 60 hours)	2,356	2,459
Hourly Rate for BCBA = Rate per contract \$88.07/hr (1 BCBA @ 40 hours)	3,523	3,628
Hourly Rate for School (2) Psychologists/Social Workers for Life Skills \$47.07/hr	5,648	5,818
Hourly Rate for Van Driver for Life Skills = Rate per contract \$25.18/hr	1,474	1,511
Hourly Rate for ESY OT= Rate per contract	4,451	3,673

Summer School Programs

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.

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed									
Object 510 - Pupil Transportation	953,088	932,756	1,051,035									
<table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2700/0000 Special Education Transportation</td> <td style="width: 20%; text-align: right;">926,883</td> <td style="width: 20%; text-align: right;">1,033,235</td> </tr> <tr> <td>2700/0063 Fuel</td> <td style="text-align: right;">5,873</td> <td style="text-align: right;">17,800</td> </tr> <tr> <td>Object 510 Total</td> <td style="text-align: right;">932,756</td> <td style="text-align: right;">1,051,035</td> </tr> </table>				2700/0000 Special Education Transportation	926,883	1,033,235	2700/0063 Fuel	5,873	17,800	Object 510 Total	932,756	1,051,035
2700/0000 Special Education Transportation	926,883	1,033,235										
2700/0063 Fuel	5,873	17,800										
Object 510 Total	932,756	1,051,035										
<u>Special Education Transportation</u>		926,883	1,033,235									
Outplaced students - Including ESY In-District - ESY, Pre-K, Car seats and harnesses, bus monitors, Field Trips												
<u>Fuel</u>												
Diesel 500 gallons @ \$3.20/gallon		1,105	1,600									
Gas 6,000 gallons @ \$2.70/gallon		4,768	16,200									

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 540 - Advertising and Printing	146	200	200
1200/0000 Advertising/Print/Postage		200	200
Object 540 Total		200	200
Stationery and related office supplies		200	200

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 560 - Tuition	1,599,010	1,846,458	1,914,329

6110/0000 Tuition - Public Special Education		1,327,494	1,566,615
6130/0000 Tuition - Non-Public Special Education		1,793,700	2,236,496
Estimated Reimbursements		(1,274,736)	(1,888,782)
Object 560 Total		1,846,458	1,914,329

Tuition

Public Special Education	1,327,494	1,566,615
Non-Public Special Education	1,793,700	2,236,496

Tuition Cost (before reimbursement)

3,121,194	3,803,111
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Reimbursements

Hartford reimbursement for Choice students (In and out of district)	(270,880)	(491,785)
Estimated excess cost reimbursement	(1,003,856)	(1,396,997)
Total Estimated Reimbursements	(1,274,736)	(1,888,782)

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 580 - Travel - Personnel	398	2,023	2,050
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1200/0000 Office		2,023	2,050
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Object 580 Total		2,023	2,050
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Student Services personnel travel		2,023	2,050
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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 611 - Instructional Supplies	12,470	18,284	18,453
1200/0000 - Instructional Supplies - SPED		9,984	12,453
1200/0021 - District-Wide Testing - SPED		8,300	6,000
Object 611 Total		18,284	18,453

Instructional Supplies - district-wide & special education programs

iReady	1,000	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)	4,518	6,987
SATPAC - Speech	200	200
Council for Exceptional Children (transition curriculum)	220	220
Math 180	1,290	1,290
Other supplies recommended through IEPs	550	550
Testing supplies for special education	4,800	4,800
Other testing - CogAT	3,500	1,200

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 690 - Other Supplies and Materials	347	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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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 730 - Instructional Equipment	1,201	2,500	2,500
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

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Object 739 - Non-Instructional Equipment	2,088	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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	2021-2022	2022-2023	2023-2024
	Actual	Adopted	Proposed

Object 810 - Dues and Fees	559	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
 Special Education workshops and forums
 ASCD - \$59

Location 1000, 1112, 2000, 3000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 420 Facilities Maintenance	381,805	366,501	379,590
Contract Services (0100)			
Edna C. Stevens	41,116	35,264	39,938
Woodside Intermediate	50,018	48,325	54,944
Cromwell Middle School	48,454	48,050	54,725
Cromwell High School	79,074	73,912	85,483
	218,662	205,551	235,090
Repairs (0300)			
Edna C. Stevens	20,714	25,550	20,250
Woodside Intermediate	23,908	32,300	25,250
Cromwell Middle School	48,022	49,250	50,750
Cromwell High School	70,500	53,850	48,250
	163,143	160,950	144,500
Total	381,805	366,501	379,590

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 - Contract Services	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
	218,662	206,751	235,090

	22/23 Adopted ECS	23/24 Proposed ECS	22/23 Adopted WIS	23/24 Proposed WIS	22/23 Adopted CMS	23/24 Proposed CMS	22/23 Adopted CHS	23/24 Proposed CHS
Automatic Doors	850	869	900	869	550	575	1,600	1,500
AHU, RTU, Boiler, Compressor PM Services	7,749	8,369	8,004	8,644	5,855	6,323	16,772	18,114
Backflow Testing	125	135	625	675	175	189	400	432
Boiler/HW Permit/biennial due 7/2023	0	240	0	480	0	400	0	640
Boiler Water Treatment (CMS Only)	0	0	0	0	1,850	1,998	0	0
Building Management System	3,500	3,780	5,425	5,859	3,500	3,780	9,900	10,692
Chiller PM Services (WIS)	0	0	2,000	2,160	0	0	0	0
Coil Cleaning PM Service	0	0	2,059	2,224	0	0	0	0
Chemical Removal (science, custodial)	0	0	0	0	0	1,500	0	2,000
Elevator Service	0	0	0	0	650	0	0	0
Emergency Lights / Exit Signs	1,100	1,188	1,100	1,188	1,200	1,296	1,200	1,296
Fire Alarm Inspection/Service	1,140	1,231	1,750	1,890	1,750	1,890	3,200	3,456
Fire Door Inspection	1,360	1,469	1,300	1,404	1,475	1,593	2,020	2,182
Fire Extinguisher Inspection	100	108	200	216	175	189	700	756
Fire Sprinkler Inspection	600	648	1,140	1,231	600	648	1,140	1,231
Generator PM Services	0	0	1,200	2,000	2,600	1,800	4,000	3,120
Gym Bleacher Service	0	0	0	0	1,370	2,600	1,500	2,820
Gym Equip. Svc. (backboards,partitions,bleachers)	350	500	850	1,050	850	918	850	918
Gym Floor Refinish	0	0	0	0	3,600	3,888	5,000	5,400
Irrigation Service	0	0	895	967	785	848	795	859
Kitchen Hoods (Fire Suppression)	600	648	362	391	1,050	1,134	920	1,800
Lift Inspection	0	0	525	567	525	567	525	567
Pest Control Service	1,250	1,350	1,250	1,350	1,250	1,350	1,250	1,350
PV (Solar) System Service	500	540	0	0	500	540	0	0
Roof PM Inspection Service	3,200	3,456	4,400	4,752	4,300	4,644	6,800	7,344
Security Alarm Service (FIRE) Associated	180	194	180	194	180	194	180	194
Security Alarm Service (Building) SPNE	660	713	660	713	660	713	660	713
Stage Equipment Inspection	0	0	0	0	600	648	1,000	1,080
UST Testing	0	0	1,500	1,620	0	0	1,500	1,620
Waste Disposal Service	12,000	14,500	12,000	14,500	12,000	14,500	12,000	15,400
	35,264	39,938	48,325	54,944	48,050	54,725	73,912	85,483

Object 420 - Facilities Maintenance	2021-2022 Actual		2022-2023 Adopted		2023-2024 Proposed			
Repairs	163,143		160,950		144,500			
	22/23 Adopted ECS	23/24 Proposed ECS	22/23 Adopted WIS	23/24 Proposed WIS	22/23 Adopted CMS	23/24 Proposed CMS	22/23 Adopted CHS	23/24 Proposed CHS
Repairs 2600-0300								
Electrical		5,000		15,000		10,000		10,000
Plumbing		1,500		1,000		10,000		2,000
HVAC		1,500		2,000		25,000		25,000
Mechanical		6,500		2,500		1,500		4,500
Other		5,750		4,750		4,250		6,750
	25,550	20,250	32,300	25,250	49,250	50,750	53,850	48,250

Covers Repairs such as:

AED, Air Conditioning, Automatic Doors, carpentry, carpets, ceiling, emergency generator, emergency lights, fire alarm, fire doors, fire sprinklers, flooring, glass, gym equipment, HVAC/R, lavatory, lock system, lockers, painting, PV system, plumbing, roofing seating (auditorium), security alarm system, structural, UST, video system

Location 1000, 1112, 2000, 3000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 424 Grounds Maintenance	72,712	84,575	87,445
Operating (0000)			
Edna C. Stevens	3,936	2,825	2,825
Woodside Intermediate	4,692	4,150	4,500
Cromwell Middle School	4,681	3,000	3,200
Cromwell High School	8,408	4,400	4,900
	21,717	14,375	15,425
Contract Services (0100)			
Edna C. Stevens	3,054	8,700	8,700
Woodside Intermediate	9,011	14,920	14,920
Cromwell Middle School	17,739	10,885	10,885
Cromwell High School	17,569	19,745	19,745
	47,374	54,250	54,250
Repairs (0300)			
Edna C. Stevens	-	2,800	2,800
Woodside Intermediate	225	4,700	6,070
Cromwell Middle School	1,000	3,900	4,200
Cromwell High School	2,396	4,550	4,700
	3,621	15,950	17,770
Total	72,712	84,575	87,445

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	2021-2022 Actual		2022-2023 Adopted		2023-2024 Proposed			
Grounds	72,712		84,575		87,445			
	22/23 Adopted ECS	23/24 Proposed ECS	22/23 Adopted WIS	23/24 Proposed WIS	22/23 Adopted CMS	23/24 Proposed CMS	22/23 Adopted CHS	23/24 Proposed CHS
Operating 2600/0000								
Fuel, equipment	200	200	500	500	500	500	500	400
Ice Melt	900	900	1,000	1,000	800	1,000	1,000	1,000
Lime / Grass Seed	0	0	500	500	500	500	1,200	1,300
Paint, field marking	325	325	750	750	1,000	1,000	1,400	1,400
Plantings / Shrubs / Flowers	200	200	200	200	200	200	300	200
Topsoil	0	0	0	350	0	0	0	600
Playground Safety Surface	1,200	1,200	1,200	1,200	0	0	0	0
	2,825	2,825	4,150	4,500	3,000	3,200	4,400	4,900
Contract Services 2600/0100								
Fertilizer, fields and lawns	200	200	2,500	2,500	1,300	1,300	6,000	6,000
Line Painting, pavement cracks	2,500	2,500	1,500	1,500	1,500	1,500	3,000	3,000
Fire Hydrant Service	0	0	225	225	150	150	300	300
Snow Removal	5,000	5,000	8,800	8,800	6,050	6,050	7,300	7,300
Fall and Spring Prep	500	500	500	500	500	500	500	500
Tree Service	500	500	500	500	600	600	600	600
Herbicide fields/fence lines	0	0	0	0	0	0	350	350
Port-a-pot (Mar-Nov)	0	0	0	0	0	0	900	900
Winterize Irrigation System	0	0	895	895	785	785	795	795
	8,700	8,700	14,920	14,920	10,885	10,885	19,745	19,745
Repairs 2600/0300								
Fencing	600	600	600	600	700	500	850	500
Pavement / Walks/hydrants	1,000	1,000	1,000	1,000	500	500	500	500
Signage	200	200	200	200	200	200	200	200
Trees / Shrubs	0	0	500	500	500	500	500	500
Playground / Playscape	500	500	400	500	0	0	0	0
Irrigation System	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Structures/Equip	500	500	500	1,500	500	1,000	500	1,000
Dugouts/Sheds	0	0	500	770	500	500	1,000	1,000
	2,800	2,800	4,700	6,070	3,900	4,200	4,550	4,700
Total	14,325	14,325	23,770	25,490	17,785	18,285	28,695	29,345

Location 1000, 1112, 2000, 3000, 4000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 550 - Communications	54,218	50,750	54,500
Edna C. Stevens	7,982	7,965	7,940
Woodside Intermediate	7,640	7,965	7,940
Cromwell Middle School	8,118	7,965	7,940
Cromwell High School	8,681	8,390	8,940
Central Office	21,798	18,465	21,740
	54,218	50,750	54,500

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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Communications	54,218	50,750	54,500

	22/23 Adopted ECS	23/24 Proposed ECS	22/23 Adopted WIS	23/24 Proposed WIS	22/23 Adopted CMS	23/24 Proposed CMS	22/23 Adopted CHS	23/24 Proposed CHS	22/23 Adopted CO	23/24 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	1,825	2,400	13,500	17,000
Two Way Radio (eval)	225	200	225	200	225	200	225	200	225	200
Two Way Radio (repairs/supplies)	100	100	100	100	100	100	100	100	200	100
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	200
WAN (internet)	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	0	0
	7,965	7,940	7,965	7,940	7,965	7,940	8,390	8,940	18,465	21,740

Telephone/Tolls - Frontier - Landlines - State Contract - MOSA DoIT 2% discount
 iPhone/laptops - AT&T FirstNet - First Responder Network - cellular data
 Two-way radio - Annual PM service
 Two-way radio - Repairs, batteries
 Equipment - Classroom and office phone replacement, cords, screens, handsets, etc.
 Data/phone - line repairs/moves
 CEN - Internet-CT Education Network
 CHS increase due to Pixolot Sports Camera/Data at Pierson Park installed 3/2022

Location 1000, 1112, 2000, 3000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 613 - Facilities Maint. Supplies	119,515	126,500	130,452
Edna C. Stevens	23,551	30,250	31,112
Woodside Intermediate	25,967	30,250	31,112
Cromwell Middle School	28,047	25,250	27,300
Cromwell High School	41,950	40,750	40,928
	119,515	126,500	130,452

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	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Maintenance Supplies	119,515	126,500	130,452

	22/23 Adopted ECS	23/24 Proposed ECS	22/23 Adopted WIS	23/24 Proposed WIS	22/23 Adopted CMS	23/24 Proposed CMS	22/23 Adopted CHS	23/24 Proposed CHS
2600/0000 - Operating								
Cleaning	20,000	20,862	20,000	20,862	16,500	16,500	25,500	25,678
Equipment	1,500	1,500	1,000	1,000	1,000	3,050	2,000	2,000
Electrical	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000
Mechanical	1,500	1,500	2,500	2,500	1,500	1,500	4,500	4,500
Other	5,750	5,750	4,750	4,750	4,250	4,250	6,750	6,750
	30,250	31,112	30,250	31,112	25,250	27,300	40,750	40,928

Location 1000, 1112, 2000, 3000	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
Object 620 - Energy & Utilities	780,600	794,967	915,855
Electricity (0033)			
Edna C. Stevens	29,557	35,913	38,313
Woodside Intermediate	177,161	186,230	225,408
Cromwell Middle School	43,589	50,773	57,313
Cromwell High School	205,812	222,584	255,663
	456,119	495,500	576,697
Natural Gas (0034)			
Edna C. Stevens	34,367	38,000	37,550
Woodside Intermediate	49,180	50,000	51,700
Cromwell Middle School	60,316	53,000	65,230
Cromwell High School	119,801	88,000	108,562
	263,664	229,000	263,042
Water (0035)			
Edna C. Stevens	3,761	3,700	3,757
Woodside Intermediate	7,889	10,832	10,832
Cromwell Middle School	6,023	7,000	6,190
Cromwell High School	10,083	12,500	15,677
	27,756	34,032	36,456
Sewer Use (0036)			
Edna C. Stevens	8,278	8,990	9,610
Woodside Intermediate	5,913	6,380	6,820
Cromwell Middle School	8,553	9,135	9,765
Cromwell High School	10,120	10,730	11,470
	32,863	35,235	37,665
Oil (0037)			
Edna C. Stevens	0	0	0
Woodside Intermediate	0	0	0
Cromwell Middle School	198	500	798
Cromwell High School	0	700	1,197
	198	1,200	1,995
Total	780,600	794,967	915,855

Electricity - Eversource and Direct Energy (brokered contract) to 11/2024

Natural Gas - Eversource - heating and kitchens at all schools

Water - Cromwell Water Department

Sewer Use - CWPCA

Oil - used to fill generators at middle and high schools

Object 620 - Energy & Utilities	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed
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Energy & Utilities	780,600	794,967	915,855
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	22/23 Adopted ECS	23/24 Proposed ECS	22/23 Adopted WIS	23/24 Proposed WIS	22/23 Adopted CMS	23/24 Proposed CMS	22/23 Adopted CHS	23/24 Proposed CHS
Operating (2600)								
Electricity	35,913	38,313	186,230	225,408	50,773	57,313	222,584	255,663
Gas	38,000	37,550	50,000	51,700	53,000	65,230	88,000	108,562
Water	3,700	3,757	10,832	10,832	7,000	6,190	12,500	15,677
Sewer Use	8,990	9,610	6,380	6,820	9,135	9,765	10,730	11,470
Oil	-	-	-	-	500	798	700	1,197
	86,603	89,230	253,442	294,760	120,408	139,296	334,514	392,569

Electricity	150,000 kWh @ \$0.025 Broker fee \$813	976,500 kWh @ \$0.230 Broker fee \$813	225,000 kWh @ \$0.250 Broker fee \$813	1,095,000 kWh @ \$0.230 Broker Fee \$813 Site lighting \$3,250
Gas (heat/cooking)	27,500 ccf @ \$1.30 (new) Propane kitchen \$1,800	40,000 ccf @ 1.30	47,500 ccf @ \$1.30	90,300 ccf @ \$1.30
Water	584,000 gallons @ .008	2,708,000 gallons @ .0040	1,525,000 gallons @ .0040	2,860,000 gallons @.0040
Sewer Use	31 EDU's @ \$ 310	22 EDU's @ \$ 310	32 EDU's @\$310	37 EDU's @ \$310
Oil			200 gallons @ \$3.99	300 gallons @ \$3.99

***NEW** electric contract - effective 3/1/2023 to 11/2024

***NEW** culinary kitchen - gas fired equipment

***NEW** Propane for Edna C. Stevens School

**2023-2024
Capital Outlay
Proposed Education Budget**

	2021-2022 Actual	2022-2023 Adopted	2023-2024 Proposed	Amount Increase or Decrease	% Increase or Decrease
Budget Account Summary					
Facilities	58,197	12,500	54,200	41,700	333.60%
5000-420-2600-0042					
Edna C. Stevens		4,500	27,000	22,500	500.00%
Woodside Intermediate		8,000	0	(8,000)	-100.00%
Cromwell Middle School		0	9,500	9,500	0.00%
Cromwell High School		0	17,700	17,700	0.00%
Grounds	5,544	11,000	24,100	13,100	119.09%
5000-420-2600-0045					
Edna C. Stevens		0	0	0	0.00%
Woodside Intermediate		0	3,600	3,600	0.00%
Cromwell Middle School		0	0	0	0.00%
Cromwell High School		0	12,000	12,000	0.00%
District-Wide		11,000	8,500	(2,500)	-22.73%
Equipment	0	7,900	15,600	7,700	97.47%
5000-420-2600-0046					
Edna C. Stevens		0	0	0	0.00%
Woodside Intermediate		7,900	2,500	(5,400)	-68.35%
Cromwell Middle School		0	4,600	4,600	0.00%
Cromwell High School		0	8,500	8,500	0.00%
Central Administration		0	0	0	0.00%
District-Wide		0	0	0	0.00%
Technology	292,136	373,395	324,995	(48,400)	-12.96%
5000-730-1000-0054					
Instructional	274,341	319,995	304,995	(15,000)	-4.69%
5000-739-2400-0054					
Non-Instructional	17,795	53,400	20,000	(33,400)	-62.55%
Grand Total	355,877	404,795	418,895	14,100	3.48%

CAPITAL OUTLAY REQUESTS

FACILITIES

5000-420-2600-0042

ECS - Repair/Replace ceiling tiles K-2 wings	20,000
ECS - Replacment of split system AC rm115	7,000
CMS - Gym floor repairs	9,500
CHS: Gym floor refinishing	12,500
CHS: Interior painting-large areas	5,200
Total	<u>54,200</u>

GROUNDS

5000-420-2600-0045

CHS - Driveway pole light repair	12,000
WIS - Sidewalk concrete (trip hazards)	3,600
D.W.: Paving, curbing, fencing, crack sealing	8,500
Total	<u>24,100</u>

EQUIPMENT

5000-420-2600-0046

WIS - 60" Tractor Snow Brush (replacement)	2,500
CMS - Trident small extractor (replacement)	4,600
CHS - Brush drive 20" auto scrubber	8,500
Total	<u>15,600</u>

TECHNOLOGY

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

• District-Wide Technology equipment replacement/upgrades	20,000
• District-Wide Technology repairs	10,000
• CMS Technology Replacement loan program - Year 3	65,000
• CHS Technology Replacement loan program - Year 2	75,000
• ECS Tchnology Replacement loan program - Year 1	60,000
• WIS Technology Replacement loan program - Year 4	74,995
Total	<u>304,995</u>

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

• Replacement of district-wide non-instructional computers, printers, servers, battery backups or other equipment as needed	5,000
• Replace end of network infrastructure	5,000
• Replacement/additional cameras (8)	10,000
Total	<u>20,000</u>

**2023-2024
Tuition
Proposed Education Budget**

Acct 560 Tuition					
	2021-2022 Actual	2022-2023 Adopted	2023-2024 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	1,599,010	1,846,458	1,914,329	67,871	3.68%
Magnet Schools Tuition	225,804	290,000	265,000	(25,000)	-8.62%
Total	1,932,392	2,244,036	2,286,907	42,871	1.87%

**CROMWELL BOARD OF EDUCATION
GRANTS**

STATE	Open Choice Attendance (2022/2023)	865,000	Open Choice students attending CPS, per student \$10,000, pre-k students and estimated annual additional entitlement.
STATE	Open Choice Academic/Sheff Settlement (2022/2023)	97,750	Open Choice funds to support social and academic support of Choice students.
STATE	Smart Start Operations (2022/2023)	150,000	Preschool grant funding provided through CT State program
FEDERAL	IDEA B & H (2021/2023)	441,746	Individuals with Disabilities Education Act (IDEA) supports our children with diasabilities
FEDERAL	IDEA B & H (2022/2024)	444,999	
FEDERAL	Title I (2021/2023)	116,475	Improving Basic Programs
FEDERAL	Title I (2022/2024)	112,524	
FEDERAL	Title II (2021/2023)	25,654	Part A Teachers
FEDERAL	Title II (2022/2024)	25,269	
FEDERAL	Title III (2021/2023)	14,545	English Language Acquisition
FEDERAL	Title III (2022/2024)	13,288	
FEDERAL	Title III - Immigrant (2021/2023)	7,694	English Language Acquisition
FEDERAL	Title III - Immigrant (2022/2024)	7,694	
FEDERAL	Title IV (2021/2023)	12,210	Student Support and Academic Enrichment grant
FEDERAL	Title IV (2022/2024)	11,243	
FEDERAL	Perkins Secondary Grant (22/23)	16,789	Grades 9-12 career and technical education programs