



**Certified Staffing:** Salary increases are based on negotiated contracts. In addition, some salary lines are increasing/decreasing due to relocation of staff within the district to meet student needs, and others due to recent retirements and hiring of new staff.

**School Secretaries:** The increase within the line item budget for Secretaries represents two years of salary increases (2019-20 and 2020-21) due to the timing of the contract negotiations and settlement. The Board will be negotiating a new contract for the 2021-2022 school year.

**Instructional Assistants:** This account includes the In-School-Suspension position as well as the funding for a math support position in the Morgan Academic Center.

**Custodians/PT & Sub Custodians:** Custodians are included in the District's Terms of Employment Agreement. The decrease in the Custodian line is due to changes in personnel.

**Extra-Curricular Stipends:** This account reflects the stipends for activities and clubs, as well as the Department Chairs. The increase will fund expanded club opportunities for students.

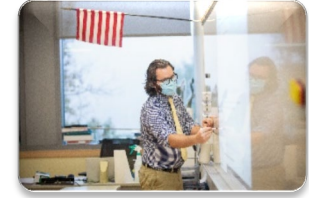


**Textbooks:** These departmental accounts include adjustments for replacements and to meet enrollment needs.

**Instructional Materials:** These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for the various academic programs. The account is subdivided by core classroom supplies and other instructional areas for greater detail.

**Staff Development/Training & In-service:** These accounts fund conferences and workshops for faculty and administration.

**Dues & Fees:** This account includes membership dues for CT Association of Schools & Athletics (CAS-CIAC), Shoreline Conference, and other dues associated with school clubs and activities. Funding is included here for the rescheduled New England Association of Schools & Colleges (NEASC) accreditation visit in Fall of 2021.



**Photocopying Expenses:** This account represents costs for copy machine rental and copies. The district has controlled costs through a bidding process and in moving to electronic/paperless communications.

**Software Maintenance:** This account funds software licensing and maintenance contracts for various programs including Naviance, Odysseyware, conference scheduling, and other building level software fees. The increase is due to new software needs for courses in World Language, Math, and Technology.



### **Student Activities/ Transportation - Activities:**

This account provides funding for student activities, curricular-related field trips, and National Honor Society. This includes advanced enrichment opportunities including, Mock Trial, High School Bowl, Model U.N., Leadership Workshops, Mentor Training, etc. Funding supports entry fees and transportation to events.

COST CENTER 4: MORGAN										
Account	Description	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2761-2400-100-92-51115	Principal	\$156,115	\$156,115	1.00	\$159,550	\$159,550	1.00	\$161,544	\$1,994	1.25%
01-2761-2400-100-92-51114	Assistant Principal	\$139,022	\$137,230	1.00	\$136,530	\$136,530	1.00	\$141,203	\$4,673	3.42%
<b>Totals</b>		<b>\$295,137</b>	<b>\$293,345</b>	<b>2.00</b>	<b>\$296,080</b>	<b>\$296,080</b>	<b>2.00</b>	<b>\$302,747</b>	<b>\$6,667</b>	<b>2.25%</b>
01-2761-1000-100-92-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-101-92-51101	English Certified	\$556,054	\$583,345	7.00	\$584,144	\$565,343	7.00	\$586,129	\$1,985	0.34%
01-2761-1000-102-92-51101	Mathematics Certified	\$454,820	\$410,623	6.00	\$430,648	\$435,759	6.00	\$452,843	\$22,195	5.15%
01-2761-1000-103-92-51101	Science Certified	\$499,173	\$468,860	6.00	\$476,404	\$502,740	6.00	\$525,027	\$48,623	10.21%
01-2761-1000-104-92-51101	Social Studies Certified	\$486,708	\$488,312	6.00	\$466,375	\$466,063	6.00	\$483,605	\$17,230	3.69%
01-2761-1000-121-92-51101	Engineering & Tech Certified & FCS	\$353,083	\$354,142	4.00	\$356,615	\$356,615	4.00	\$361,609	\$4,994	1.40%
01-2761-1000-106-92-51101	World Language Certified	\$374,476	\$376,295	4.60	\$381,617	\$381,579	4.60	\$402,552	\$20,935	5.49%
01-2761-1000-108-92-51101	Physical-Health Certified	\$225,726	\$213,971	3.00	\$232,846	\$232,846	3.00	\$247,512	\$14,666	6.30%
01-2761-1000-105-92-51101	Fine-Perf Arts Certified	\$193,188	\$193,187	2.40	\$190,894	\$190,894	2.40	\$198,798	\$7,904	4.14%
01-2761-1000-112-92-51101	Business Certified	\$66,630	\$66,630	1.00	\$72,455	\$72,455	1.00	\$76,252	\$3,797	5.24%
01-2761-1000-122-92-51101	Other Instruction-Certified	\$186,152	\$178,073	2.20	\$192,095	\$182,367	1.70	\$151,603	-\$40,492	-21.08%
01-2761-2100-100-92-51105	Guidance Counselors	\$329,377	\$329,377	4.00	\$348,301	\$289,319	4.00	\$356,064	\$7,763	2.23%
01-2761-2200-100-92-51104	Librarian	\$86,669	\$86,669	1.00	\$87,536	\$87,536	1.00	\$88,762	\$1,226	1.40%
01-2761-1000-100-92-51161	Instruction Alternative Education Certified	\$17,782	\$15,409		\$18,208	\$1,921		\$18,463	\$255	1.40%
<b>Totals</b>		<b>\$3,829,838</b>	<b>\$3,764,895</b>	<b>47.20</b>	<b>\$3,838,138</b>	<b>\$3,765,437</b>	<b>46.70</b>	<b>\$3,949,219</b>	<b>\$111,081</b>	<b>2.89%</b>
01-2761-2400-100-92-51931	School Secretaries	\$114,085	\$96,562	3.00	\$102,006	\$105,428	3.00	\$109,143	\$7,137	7.00%
01-2761-2100-100-92-51932	Guidance Secretary	\$28,215	\$29,251	1.00	\$28,215	\$11,225	1.00	\$30,323	\$2,108	7.47%
01-2761-2400-100-92-51304	Secretarial Overtime	\$0	\$86		\$0	\$257		\$0	\$0	0.00%
01-2761-2400-100-92-51939	PT & Sub. Secretaries	\$500	\$697		\$500	\$0		\$500	\$0	0.00%
<b>Totals</b>		<b>\$142,800</b>	<b>\$126,595</b>	<b>4.00</b>	<b>\$130,721</b>	<b>\$116,910</b>	<b>4.00</b>	<b>\$139,966</b>	<b>\$9,245</b>	<b>7.07%</b>
01-2761-1000-100-92-51902	Instructional Assistants	\$21,521	\$33,136	2.00	\$43,309	\$41,729	2.00	\$41,729	-\$1,580	-3.65%
01-2761-2200-100-92-51903	Library Assistants	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00%
01-2761-2100-100-92-51906	Cafeteria Assistants	\$7,500	\$5,076		\$7,500	\$1,812		\$7,500	\$0	0.00%
<b>Totals</b>		<b>\$29,021</b>	<b>\$38,212</b>	<b>2.00</b>	<b>\$50,809</b>	<b>\$43,541</b>	<b>2.00</b>	<b>\$49,229</b>	<b>-\$1,580</b>	<b>-3.11%</b>
01-2761-2600-100-92-51940	Custodians	\$189,301	\$173,623	5.50	\$218,781	\$195,107	5.50	\$211,503	-\$7,278	-3.33%
01-2761-2600-100-92-51305	Custodial Overtime	\$10,000	\$7,248		\$15,000	\$1,959		\$15,000	\$0	0.00%
01-2761-2600-100-92-51941	Sub Custodians	\$17,326	\$25,640	0.50	\$10,000	\$16,113	0.50	\$10,000	\$0	0.00%
<b>Totals</b>		<b>\$216,627</b>	<b>\$206,511</b>	<b>6.00</b>	<b>\$243,781</b>	<b>\$213,178</b>	<b>6.00</b>	<b>\$236,503</b>	<b>-\$7,278</b>	<b>-2.99%</b>
01-2761-2100-100-92-51163	Extra-Curricular Stipends	\$59,366	\$56,971		\$59,959	\$59,959		\$70,710	\$10,751	17.93%
01-2761-2100-100-92-53356	STEP Program	\$4,231	\$4,231		\$4,273	\$3,323		\$4,333	\$60	1.40%
<b>Totals</b>		<b>\$63,597</b>	<b>\$61,202</b>	<b>0.00</b>	<b>\$64,232</b>	<b>\$63,282</b>	<b>0.00</b>	<b>\$75,043</b>	<b>\$10,811</b>	<b>16.83%</b>
<b>TOTAL PERSONNEL</b>		<b>\$4,577,020</b>	<b>\$4,490,759</b>	<b>61.20</b>	<b>\$4,623,761</b>	<b>\$4,498,429</b>	<b>60.70</b>	<b>\$4,752,707</b>	<b>\$128,946</b>	<b>2.79%</b>

COST CENTER 4: MORGAN										
Account	Description	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2761-1000-100-92-56641	Instructional Textbooks	\$0	\$0		\$1,039	\$788		\$1,539	\$500	0.00%
01-2761-1000-101-92-56641	English Textbooks	\$2,704	\$2,596		\$3,801	\$300		\$2,875	-\$926	-24.36%
01-2761-1000-102-92-56641	Mathematics Textbooks	\$1,300	\$1,300		\$0	\$0		\$750	\$750	0.00%
01-2761-1000-103-92-56641	Science Textbooks	\$2,543	\$2,626		\$3,600	\$2,787		\$850	-\$2,750	-76.39%
01-2761-1000-104-92-56641	Social Studies Textbooks	\$12,780	\$11,478		\$1,070	\$595		\$4,360	\$3,290	307.48%
01-2761-1000-106-92-56641	World Language Textbooks	\$4,283	\$127		\$6,358	\$0		\$2,604	-\$3,754	-59.04%
01-2761-1000-108-92-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-121-92-56641	Engineering & Technology Textbooks	\$1,260	\$1,285		\$1,038	\$1,034		\$0	-\$1,038	100.00%
01-2761-1000-112-92-56641	Business Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$24,870</b>	<b>\$19,411</b>		<b>\$16,906</b>	<b>\$5,505</b>		<b>\$12,978</b>	<b>-\$3,928</b>	<b>-23.23%</b>
01-2761-2200-100-92-56643	Library Books	\$4,500	\$4,166		\$3,000	\$2,286		\$2,000	-\$1,000	-33.33%
01-2761-2200-100-92-56611	Library Supplies	\$700	\$109		\$750	\$0		\$750	\$0	0.00%
01-2761-2200-100-92-56644	Periodicals	\$450	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-2200-100-92-56645	Media	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-2400-100-92-56606	Media Software	\$8,477	\$8,425		\$7,761	\$7,688		\$8,276	\$515	6.64%
01-2761-2400-100-92-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$14,127</b>	<b>\$12,700</b>		<b>\$11,511</b>	<b>\$9,974</b>		<b>\$11,026</b>	<b>-\$485</b>	<b>-4.21%</b>
01-2761-1000-100-92-56610	Instruction-Instructional Materials	\$10,241	\$9,815		\$10,441	\$3,904		\$9,931	-\$510	-4.88%
01-2761-1000-101-92-56610	English Instructional Materials	\$6,548	\$6,129		\$1,713	\$1,269		\$1,888	\$175	10.22%
01-2761-1000-102-92-56610	Mathematics Instructional Materials	\$750	\$750		\$7,980	\$0		\$1,700	-\$6,280	-78.70%
01-2761-1000-103-92-56610	Science Instructional Materials	\$16,610	\$15,757		\$16,235	\$4,764		\$15,598	-\$637	-3.92%
01-2761-1000-104-92-56610	Social Studies Instructional Materials	\$2,045	\$1,966		\$2,559	\$1,453		\$2,279	-\$280	-10.94%
01-2761-1000-121-92-56610	Engineering & Tech Instructional Materials	\$15,632	\$7,514		\$16,435	\$1,584		\$15,305	-\$1,130	-6.88%
01-2761-1000-106-92-56610	World Language-Instructional Materials	\$8,755	\$8,725		\$8,903	\$6,518		\$5,898	-\$3,005	-33.75%
01-2761-1000-108-92-56610	Physical-Health Instructional Materials	\$3,001	\$2,937		\$3,000	\$0		\$3,000	\$0	0.00%
01-2761-1000-105-92-56610	Fine-Perf Arts Instructional Materials	\$9,740	\$9,568		\$14,165	\$14,006		\$11,500	-\$2,665	-18.81%
01-2761-1000-122-92-56610	Other Instruction-Instructional Materials	\$0	\$0		\$95	\$104		\$109	\$14	0.00%
01-2761-1000-112-92-56610	Business Instructional Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-107-92-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-109-92-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$73,322</b>	<b>\$63,161</b>		<b>\$81,526</b>	<b>\$33,603</b>		<b>\$67,208</b>	<b>-\$14,318</b>	<b>-17.56%</b>

COST CENTER 4: MORGAN										
Account	Description	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2761-2400-100-92-56613	Office Supplies	\$4,256	\$2,954		\$4,581	\$975		\$3,709	-\$872	-19.04%
01-2761-2400-100-92-55301	Postage	\$4,458	\$4,000		\$6,740	\$4,312		\$5,825	-\$915	-13.58%
01-2761-2200-100-92-53321	Staff Development	\$4,148	\$1,725		\$4,182	\$275		\$4,182	\$0	0.00%
01-2761-2200-100-92-53322	Training and Inservice	\$2,440	\$0		\$2,460	\$0		\$2,460	\$0	0.00%
01-2761-2400-100-92-58101	Dues and Fees	\$18,819	\$13,816		\$24,043	\$13,313		\$24,102	\$59	0.25%
01-2761-2400-100-92-54442	Rentals	\$2,222	\$989		\$0	\$0		\$0	\$0	#DIV/0!
01-2761-2400-100-92-55502	Photocopying Expenses	\$13,268	\$9,985		\$9,531	\$3,767		\$9,531	\$0	0.00%
01-2761-2400-100-92-55501	Printing and Publishing	\$3,536	\$1,823		\$3,506	\$225		\$3,325	-\$181	-5.16%
01-2761-2400-100-92-54430	Repairs & Maintenance Equip	\$10,678	\$2,743		\$7,941	\$5,500		\$7,941	\$0	0.00%
01-2761-2400-100-92-56651	Software Maintenance	\$13,550	\$13,483		\$25,549	\$19,420		\$42,777	\$17,228	67.43%
01-2761-2400-100-92-56646	Book Rebinding	\$675	\$601		\$1,155	\$0		\$1,530	\$375	32.47%
01-2761-2400-100-92-56615	Graduation Expenses	\$11,063	\$12,951		\$13,094	\$0		\$14,559	\$1,465	11.19%
01-2761-2400-100-92-56614	Health Supplies	\$1,500	\$468		\$1,500	\$400		\$1,500	\$0	0.00%
<b>Totals</b>		<b>\$90,613</b>	<b>\$65,538</b>		<b>\$104,282</b>	<b>\$48,187</b>		<b>\$121,441</b>	<b>\$17,159</b>	<b>16.45%</b>
01-2761-2400-100-92-53342	Police Services	\$772	\$210		\$772	\$0		\$772	\$0	0.00%
01-2761-2200-100-92-53320	Curriculum Implementation	\$9,825	\$12,200		\$6,750	\$0		\$3,000	-\$3,750	100.00%
<b>Totals</b>		<b>\$10,597</b>	<b>\$12,410</b>		<b>\$7,522</b>	<b>\$0</b>		<b>\$3,772</b>	<b>-\$3,750</b>	<b>-49.85%</b>
01-2761-2100-100-92-58102	Student Activities	\$6,340	\$3,762		\$8,920	\$210		\$7,480	-\$1,440	-16.14%
01-2761-2700-100-92-55116	Transportation - Activities	\$10,980	\$3,282		\$15,645	\$0		\$13,570	-\$2,075	-13.26%
01-2761-2700-100-92-55118	Transportation - Summer	\$1,782	\$1,898		\$1,900	\$0		\$2,013	\$113	5.95%
<b>Totals</b>		<b>\$19,102</b>	<b>\$8,942</b>		<b>\$26,465</b>	<b>\$210</b>		<b>\$23,063</b>	<b>-\$3,402</b>	<b>-12.85%</b>
<b>TOTAL OPERATIONS</b>		<b>\$232,631</b>	<b>\$182,161</b>		<b>\$248,212</b>	<b>\$97,478</b>		<b>\$239,488</b>	<b>-\$8,724</b>	<b>-3.51%</b>
<b>COST CENTER TOTAL</b>		<b>\$4,809,651</b>	<b>\$4,672,920</b>	<b>61.20</b>	<b>\$4,871,973</b>	<b>\$4,595,907</b>	<b>60.70</b>	<b>\$4,992,195</b>	<b>\$120,222</b>	<b>2.47%</b>