

Cromwell Board of Education Cromwell, CT 06416



Proposed Education Budget 2021-2022

Proposed Education Budget

2021 -2022

Cromwell, CT 06416

Fiscal Year

Beginning July 1, 2021

Ending June 30, 2022

BOARD OF EDUCATION MEMBERS

Jeffrey Matrullo, Chairman

Laurie Cantwell

John Flanders

Celina Kelleher

Jennifer Lamberson

Luis Menendez

Lindsey Merli

Dipti Post

Kathryn Russ

CROMWELL BOARD OF EDUCATION
PROPOSED EDUCATION BUDGET
2021-2022

TABLE OF CONTENTS

INTRODUCTION

EXECUTIVE SUMMARY

STAFFING AND BENEFITS

CURRICULUM AND INSTRUCTION

CENTRAL ADMINISTRATIVE

SYSTEM-WIDE

EDNA C. STEVENS

WOODSIDE INTERMEDIATE

CROMWELL MIDDLE SCHOOL

CROMWELL HIGH SCHOOL

STUDENT SERVICES

FACILITIES OPERATIONS

CAPITAL OUTLAY

TUITION

GRANTS

EXECUTIVE SUMMARY - EDUCATION BUDGET 2021-2022

Account Description			2019-2020 Adopted Education Budget	2020-2021 Adopted Education Budget	2020-2021 Estimated Expenditures through 6/30/21	2021-2022 Superintendent's Proposed Budget	Difference	% Increase or Decrease
111	Certified Personnel		14,613,417	15,343,503	15,343,503	15,947,403	603,900	3.94
112	Non-Certified Personnel		3,669,857	3,759,620	3,759,620	4,082,890	323,270	8.60
200	Employee Benefits		5,301,360	5,660,421	5,660,421	5,803,202	142,781	2.52
322	Instructional Program Improvement		76,400	116,990	116,990	279,022	162,032	138.50
323	Pupil Services		221,236	221,000	221,000	303,900	82,900	37.51
330	Other Professional Technical Services		251,859	279,888	279,888	275,951	(3,937)	(1.41)
420	Maintenance		416,835	340,020	340,020	380,382	40,362	11.87
424	Grounds		104,100	80,465	80,465	87,984	7,519	9.34
430	Equipment Repair		24,590	8,370	8,370	13,197	4,827	57.67
510	Pupil Transportation		1,393,268	1,577,776	1,577,776	1,556,557	(21,219)	(1.34)
520	Property Insurance		372,242	381,753	381,753	394,501	12,748	3.34
534	Travel Co-Curricular		78,385	79,719	79,719	82,482	2,763	3.47
540	Advertising/Printing		36,505	28,450	28,450	35,514	7,064	24.83
550	Telephone		55,652	49,175	49,175	48,600	(575)	(1.17)
560	Tuition		1,904,031	1,802,342	1,802,342	1,765,348	(36,994)	(2.05)
580	Travel - Personnel		18,175	18,275	18,275	19,823	1,548	8.47
590	Other Purchased Services		309,891	315,781	315,781	288,506	(27,275)	(8.64)
610	AV Supplies		8,268	8,328	8,328	0	(8,328)	(100.00)
611	Instructional Supplies		253,930	216,875	216,875	190,040	(26,835)	(12.37)
613	Maintenance Supplies		124,129	109,500	109,500	122,500	13,000	11.87
620	Energy & Utilities		748,999	765,276	765,276	751,394	(13,882)	(1.81)
641	Textbooks		60,366	45,631	45,631	30,321	(15,310)	(33.55)
642	Library Books/Periodicals		22,434	23,554	23,554	22,686	(868)	(3.69)
690	Other Supplies & Materials		105,833	82,766	82,766	98,164	15,398	18.60
730	Instructional Equipment		407,817	368,437	368,437	356,350	(12,087)	(3.28)
739	Non-Instructional Equipment		58,300	55,016	55,016	56,300	1,284	2.33
810	Dues & Fees		62,663	67,059	67,059	69,151	2,092	3.12
	Total		30,700,542	31,805,990	31,805,990	33,062,168	1,256,178	3.95

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
20-21	31,805,990	3.60									
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	0.00	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	1.80	25,158,757	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

2021-2022

Salaries

Proposed Education Budget

		2021-22 Proposed	
Administrators		1,694,543	
ECS Teachers		2,073,356	
WIS Teachers		1,953,731	
CMS Teachers		2,944,798	
CHS Teachers		3,260,295	
SPED Teachers		2,615,921	
ESOL/Educational Tech Resource		299,615	
Social Workers		156,950	
Other staff positions (A)		723,030	
New certified staff positions			
Social Studies		56,291	
Social Studies		56,291	
Capstone		56,291	
PE/Health		56,291	
Total Certified Staff			15,947,403
Individual Contracts		684,844	
Secretarial Staff		744,032	
Custodial Staff		923,070	
SPED Paraprofessionals & Nurses		1,130,913	
OT, PT, BCBA		248,847	
Other hourly staff (B)		351,184	
Total Non-Certified Staff			4,082,890
Grand Total		20,030,293	20,030,293

(A) Includes athletic co-curricular, summer school special education teachers, homebound tutoring, class coverage, curriculum facilitators, substitutes, long-term substitutes, degree changes, retirement incentives

(B) Includes substitutes, mail courier, lunch/recess assistants, secretarial overtime, custodial overtime, bus monitors & potential increases.

NOTE: Contracts have not been negotiated for the secretarial, custodial, paraprofessional and nursing staff for July 1, 2021-June 30, 2022.

**2021-2022 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

3/2/2021

Anniversary Date	Completed Years of Service	Loc	Assignment			Budgeted Salary	Longevity/ Other	Total Administrators 2021-2022
8/1/2019	1.6	SW	SUPERINTENDENT	MACRI, ENZA		204,872.00	7,000.00	
9/16/2019	1.5	SW	DIRECTOR OF CURRICULUM	MACLEAN, KERI		163,944.00	2,000.00	
10/24/2016	4.4	SW	STUDENT SVC DIRECTOR	O'LEARY, SARI		156,238.00	1,000.00	
PRINCIPALS								
7/14/2010	10.6	CHS	PRINICPAL	DIFIORE, FRANCES		169,315.00	1,000.00	
8/1/1999	21.6	ECS	PRINICPAL	DITUNNO, LUCILLE		154,078.00	1,000.00	
7/1/2013	7.7	CMS	PRINICPAL	COCCHIOLA, ANN		163,944.00	1,000.00	
8/1/2012	8.6	WIS	PRINICPAL	BUTWILL, CHRISTOPHER		154,078.00	1,000.00	
ASSISTANT-PRINCIPALS								
8/21/2017	3.5	ECS	ASST PRINCIPAL 10-month	WYSKIEL, KARYN	*	55,761.00	500.00	
8/21/2017	3.5	ECS	ASST PRINCIPAL 10-month	WYSKIEL, KARYN	*	50% Grant Funded		Choice
8/21/2017	3.5	WIS	ASST PRINCIPAL 10-month	BINNINGTON, RAMSEY	*	55,761.00	500.00	
8/21/2017	3.5	WIS	ASST PRINCIPAL 10-month	BINNINGTON, RAMSEY	*	50% Grant Funded		Choice
9/16/2019	1.5	CHS	ASST PRINCIPAL	KUCKEL, ANDREW		148,598.00	1,000.00	
9/1/1986	34.5	CMS	ASST Principal	LYNCH, SUSAN		138,432.00	1,000.00	
8/26/2000	20.5	CHS	ATHLETIC DIRECTOR	MAHER, KELLY		111,522.00	1,000.00	
<i>*based on 197 days annually</i>								
						1,676,543.00	18,000.00	1,694,543.00

**2021-2022 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

[illegible]

**2021-2022 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

[illegible]

**2021-2022 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Anniversary Date	Completed Years of Service	Loc	Assignment	Level	Budgeted Salary	Longevity/ Other	Total Teachers 2021-2022
CHS CLASSROOM							
8/25/2003	17.5	CHS	SOCIAL STUDIES	ALLETZHAUSER, KURT	M-12	90,366.00	90,366.00
8/30/2002	18.5	CHS	SOCIAL STUDIES	ANDERSON, ERIK	6-12	95,116.00	95,116.00
1/29/2016	5.1	CHS	MEDIA SPECIALIST	BARTKOSKI, ALISA	M-12	90,366.00	90,366.00
8/26/2019	1.5	CHS	PE/HEALTH/WELLNESS (.2)	BLAUVELT, PENNY	B-3	10,834.20	10,834.20
8/27/2012	8.5	CHS	TECHNOLOGY EDUCATION	BORGIA, ADRIANO	M-7	68,338.00	5,125.35 * 73,463.35
8/27/2012	8.5	CHS	SOCIAL STUDIES	BORTON, KENNETH	M-7	68,338.00	68,338.00
8/24/2020	0.5	CHS	ENGLISH	DIORIO, LISAMARIE	M-3	58,642.00	58,642.00
8/27/2018	2.5	CHS	FOREIGN LANGUAGE	D'ORVILLIERS, MARY	B-2	52,364.00	52,364.00
8/30/2010	10.5	CHS	SOCIAL STUDIES	ELEIOTT, RACHEL	M-8	71,232.00	71,232.00
8/25/2014	6.5	CHS	ART	FISKE, JONATHAN	M-10	78,004.00	78,004.00
1/8/2018	3.1	CHS	SOCIAL STUDIES	FOOHEY, JACQUELIN	M-6	65,724.00	65,724.00
8/28/2017	3.5	CHS	MATHEMATICS	GOLDFARB, JESSICA	M-7	68,338.00	68,338.00
8/24/2005	15.5	CHS	BUSINESS EDUCATION	GRAHAM, CHRISTOPHER	M-12	90,366.00	90,366.00
8/30/2006	14.5	CHS	SCIENCE	HARDER, JONATHAN	M-11	82,882.00	82,882.00
8/26/2019	1.5	CHS	FOREIGN LANGUAGE	HILLBRAND, JULIA	M-2	56,291.00	4,221.83 * 60,512.83
8/29/2016	4.5	CHS	ENGLISH	HOLCOMBE, SUSAN	M-12	90,366.00	90,366.00
8/26/2019	1.5	CHS	SCIENCE	HOULE, STACY	M-10	78,004.00	78,004.00
8/24/2020	0.5	CHS	ENGLISH	JAINCHILL, MARION	B-1	50,616.00	50,616.00
8/26/2019	1.5	CHS	SCIENCE	KIRSCHBAUM, EILEEN (Dr.)	Ph.D.-7	73,415.00	73,415.00
8/28/2017	3.5	CHS	MATHEMATICS	KNIGHT, GREGORY	M-3	58,642.00	58,642.00
8/31/2009	11.5	CHS	PE/HEALTH/WELLNESS	LAMAY, JOSHUA	6-10	82,162.00	82,162.00
8/28/2017	3.5	CHS	SCIENCE	LESSACK, AMANDA	M-3	58,642.00	4,398.15 * 63,040.15
8/28/2000	20.5	CHS	SCIENCE	MARCHINKOSKI, ELIZABETH	M-12	90,366.00	90,366.00
2/1/2017	4.1	CHS	LIFE MANAGEMENT	MORELLO, LAURA	6-7	72,071.00	72,071.00
8/26/2019	1.5	CHS	MATHEMATICS	MURPHY, LYDIA	B-1	50,616.00	50,616.00
8/25/2014	6.5	CMS	MUSIC	NELSON, KARLY	M-7	68,338.00	68,338.00
8/30/2005	15.5	CHS	SCIENCE	NEUMON, LEIGH	M-12	90,366.00	90,366.00
8/24/2020	0.5	CHS	MATHEMATICS	POLIZONIS, TAYLOR	B-1	50,616.00	50,616.00
9/24/2018	2.4	CHS	MATHEMATICS	PREVITI, RYAN	M-8	71,232.00	71,232.00
8/30/2004	16.5	CHS	MATHEMATICS	RANDAZZO, TRACIE	M-12	90,366.00	90,366.00
8/27/2018	2.5	CHS	ENGLISH	ROBERTS, LAUREN	M-2	56,291.00	56,291.00
8/26/2019	1.5	CHS	TECHNOLOGY EDUCATION	SCIONTI, CHRISTOPHER	6-11	87,268.00	3,272.55 * 90,540.55
8/24/2015	5.5	CHS	MUSIC/INSTRUMENTAL	SINCLAIR, RAYMOND	M-8	71,232.00	71,232.00
8/24/2015	5.5	CHS	FOREIGN LANGUAGE	SMOLKA, LINDSAY	6-7	72,071.00	72,071.00
12/5/2016	4.2	CHS	ENGLISH	SOBIERALSKI, JESSICA	M-10	78,004.00	78,004.00
8/30/2004	16.5	CHS	SCIENCE	SPENO, HENRY (Dr.)	Ph.D.-12	97,144.00	97,144.00
1/6/2009	12.2	CHS	SOCIAL STUDIES	TINKHAM, JONATHAN	M-10	78,004.00	78,004.00
8/26/2013	7.5	CHS	ENGLISH	TOMASINO, MARK	M-6	65,724.00	65,724.00

**2021-2022 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Anniversary Date	Completed	Loc	Assignment	Level	Budgeted Salary	Longevity/ Other	Total Teachers 2021-2022
	Years of Service						
CHS CLASSROOM							
8/27/2007	13.5	CHS	PE/HEALTHWELLNESS	TURNER, SARAH	6-11	87,268.00	87,268.00
8/31/2020	0.5	CHS	MATHEMATICS	WHITEHILL, NICOLE	B-3	54,171.00	54,171.00
8/29/2011	9.5	CHS	FOREIGN LANGUAGE	WILLIAMS, CHRISTINA	M-12	90,366.00	90,366.00
CHS SUPPORT STAFF							
8/27/2012	8.5	CHS	GUIDANCE	CHAPIN, DEACON	M-11	82,882.00	4,432.19 * 87,314.19
8/30/2002	18.5	CHS	GUIDANCE	MELILLO, ALICIA	M-12	90,366.00	4,832.41 * 95,198.41
8/31/2001	19.5	CHS	GUIDANCE	STILLMAN, REBECCA	6-12	95,116.00	5,086.42 * 100,202.42
* additional 10 days for Guidance/Borgia, Hillbrand, & Lessack for sixth class full year, Scionti sixth class for half year.							3,260,295.09

**2021-2022 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

Anniversary Date	Completed Years of Service	Loc	Assignment	Level	Budgeted Salary	Longevity/ Other	Total Teachers 2021-2022
SPED CLASSROOM							
8/26/2013	7.5	CMS	SPECIAL EDUCATION	ADAMAITIS, KATHERINE	M-7	68,338.00	68,338.00
8/31/1989	31.5	PreK	SPECIAL EDUCATION	AMBLER, KAREN	M-12	SMART START	GRANT FUNDED
8/25/2014	6.5	CHS	SPECIAL EDUCATION	BANNON, BRIDGET	M-7	68,338.00	68,338.00
10/21/2005	15.4	PreK	SPECIAL EDUCATION	BLUNDO, SARAH	M-12	90,366.00	90,366.00
1/21/2014	7.1	ECS	SPECIAL EDUCATION - SLC	BOTELHO, ERIN	M-12	90,366.00	90,366.00
8/31/1989	31.5	WIS	SPECIAL EDUCATION	BREMER, KATHERINE	M-12	90,366.00	700.00
8/28/2017	3.5	ECS	SPECIAL EDUCATION	CURRIER, MICHELLE	M-8	71,232.00	71,232.00
8/25/1997	23.5	CHS	SPECIAL EDUCATION	DOOLEY, CHRISTI	M-12	90,366.00	550.00
8/27/2001	19.5	WIS	SPECIAL EDUCATION	GRZEGOREK, JESSICA	6-12	95,116.00	550.00
8/24/2015	5.5	PreK	SPECIAL EDUCATION	HEAVEY, TERESITA	M-12	part SMART START (31,177)	59,189.00
8/26/2019	1.5	PreK	SPECIAL EDUCATION	JEWELL, JACLYN	M-3	CHOICE	GRANT FUNDED
8/30/2005	15.5	WIS	SPECIAL EDUCATION	LACZ, LARISSA	M-12	90,366.00	90,366.00
1/28/2019	2.1	CHS	SPECIAL EDUCATION	LEAHY, ALISA	M-5	63,215.00	63,215.00
8/30/2001	19.5	PreK	SPECIAL EDUCATION	MANDEVILLE, MAUREEN	M-12	90,366.00	550.00
8/26/2002	18.5	PreK	SPECIAL EDUCATION	NAGY-MARUSHOCK, KIM	M-12	90,366.00	90,366.00
8/28/2000	20.5	ECS	SPECIAL EDUCATION	NIERADKO, KIM	M-12	90,366.00	550.00
8/31/2009	11.5	CHS	SPECIAL EDUCATION	O'CONNOR, REBECCA	6-8	75,093.00	75,093.00
8/26/2019	1.5	CHS	SPECIAL EDUCATION	PLONA, DANIELLE	M-7	68,338.00	68,338.00
8/27/2007	13.5	CMS	SPECIAL EDUCATION	ROMANO, LINDSAY	6-12	95,116.00	95,116.00
8/26/2019	1.5	WIS	SPECIAL EDUCATION	RUSSO, MELISSA	M-4	60,813.00	60,813.00
9/1/1981	39.5	CHS	SPECIAL EDUCATION	SARNACKI, MARIBETH	M-12	90,366.00	700.00
8/23/2004	16.5	CMS	SPECIAL EDUCATION	SCIUCCO, SAMANTHA	6-12	95,116.00	95,116.00
1/17/2017	4.1	ECS	SPECIAL EDUCATION	STOKES, GEORGEANN	M-7	68,338.00	68,338.00
5/2/2016	4.8	CMS	SPECIAL EDUCATION	TALMONT, ASHLEY	6-10	82,162.00	82,162.00
8/27/2001	19.5	WIS	SPECIAL EDUCATION	WNUK, MELODY	6-12	95,116.00	550.00
1/3/2006	15.2	WIS	PSYCHOLOGIST	ASKEW-FERRIS, MELISSA	6-12	95,116.00	95,116.00
8/30/2004	16.5	ECS	PSYCHOLOGIST	BUTLER, ALICIA	6-12	95,116.00	95,116.00
8/31/2020	0.5	CMS	PSYCHOLOGIST	PIERCE, EDNA	6-10	82,162.00	82,162.00
9/6/2016	4.5	SW	PSYCHOLOGIST	PLOURD, CHRISTIAN	6-6	69,351.00	69,351.00
1/23/2017	4.1	CHS	PSYCHOLOGIST	THORNGATE, CALI	6-10	82,162.00	82,162.00
8/25/2008	12.5	CMS	SPEECH & LANGUAGE	CROSS, LAURIE	6-12	95,116.00	95,116.00
12/20/2010	10.2	ECS	SPEECH & LANGUAGE	JESMOND, JULIA	6-11	87,268.00	87,268.00
9/17/2018	2.5	ECS	SPEECH & LANGUAGE	DURKIN, AMY (MCCRACKEN)	6-6	69,351.00	69,351.00
8/26/2019	1.5	WIS	SPEECH & LANGUAGE	PALMQUIST, ERIN	6-1	57,315.00	57,315.00
SPECIAL EDUCATION SUPPORT STAFF							2,615,921.00

**2021-2022 SALARY AND ASSIGNMENT SCHEDULE
CERTIFIED PERSONNEL**

SYSTEM-WIDE									
8/27/2018	2.5	SW	ESOL	BUONOPANE, PAULA	M-6		65,724.00		65,724.00
8/28/2017	3.5	SW	ESOL	RAMSEY, FELICIA	M-4		60,813.00		60,813.00
8/24/2020	0.5	SW	ESOL	GAUTHIER, LOUISE	6-10		82,162.00		82,162.00
8/25/1997	23.5	SW	TECHNOLOGY RESOURCE	McGOUGH, DOUG	M-12		90,366.00	550.00	90,916.00
11/12/2020	0.3	SW	INSTR. TECHNOLOGY COACH	SCALO, KRISTA	6-12			CHOICE	GRANT FUNDED
8/24/2020	0.5	SW	SOCIAL WORKER	LAMONTAGNE, ETHNA	6-12		95,116.00		95,116.00
8/24/2020	0.5	SW	SOCIAL WORKER	GIBSON, JANE	6-3		61,834.00		61,834.00
		SW	INSTRUCTIONAL CONTENT COACH	OPEN				CHOICE	GRANT FUNDED
		SW	INSTRUCTIONAL CONTENT COACH	OPEN				CHOICE	GRANT FUNDED
									456,565.00
									3,072,486.00
OTHER CERTIFIED STAFF POSITIONS									
Co-Curricular							374,549.00		374,549.00
Summer Program - Special Education							61,046.00		61,046.00
Homebound Tutoring							20,000.00		20,000.00
Class Coverage							34,000.00		34,000.00
Curriculum Facilitators							103,834.78		103,834.78
Substitutes - Daily and Long Term							88,600.00		88,600.00
Degree Changes							31,000.00		31,000.00
Estimated Retirement Incentives (5 teachers)							10,000.00		10,000.00
							723,029.78		723,029.78

ADMINISTRATORS	1,694,543.00
TEACHERS	13,304,666.00
OTHER CERTIFIED	723,029.78
NEW POSITIONS - 4 FTE	
CMS Social Studies	\$ 56,291.00
CMS Social Studies	\$ 56,291.00
CHS Physical Education/Health	\$ 56,291.00
CHS Capstone	\$ 56,291.00
New Positions Subtotal	\$ 225,164.00
TOTAL CERTIFIED	15,947,402.78

Non-Certified Staff

Date	01/19/21	2021-2022 CONDITIONS OF EMPLOYMENT NON-CERTIFIED PERSONNEL
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INDIVIDUAL CONTRACTS

Based on student year of 183 days

Union	Classification	Name	DOH	Years of Service	2021-2022 Salary	Work Day	Year	Hours
	SW	DIR OF FINANCIAL SERVICES	BURKE, ANN	8/27/2018	2.4	112,500.00		
	SW	DIR OF HUMAN RESOURCES	DIMAURO, MICHELE	9/16/2019	1.4	135,100.00		
	SW	DIR OF INFO SYS & FAC	LITWINCZYK, THOMAS	6/4/2007	13.7	131,097.00		
	SW	SR SYSTEMS ANALYST	VANBOCHOVEN, STEVEN	12/11/2018	2.1	75,398.00		
	SW	NETWORK COMPUTER TECHNICIAN	SMITH, ROBERT	3/9/2020	0.9	52,200.00		
	SW	NETWORK COMPUTER TECHNICIAN	OLERUD, ERIC	10/19/2020	0.3	CHOICE Attendance Grant		
	SW	IT SUPPORT	RICHARDS, KEVIN	8/25/2020	0.4	27,405.00	7	261
	CO	A/A SUPERINTENDENT	HICKS, LISA	8/14/2003	17.6	83,144.00	8	261
	SW	ED/TECH SOFTWARE	OPEN	10/18/2010	10.3	68,000.00		
		TOTAL				684,844.00		

OFFICE/SECRETARIAL STAFF

					Years of	2021-2022						Annual No. of
Union		Classification	Name	DOH	Service	Hourly		Step*	2021-2022 Salary	Work Day	Year	Hours
UPSEU	CO	ACCOUNTS PAYABLE	AYOTTE, LOUANNE	12/15/2006	14.2	28.27	12-6	STEP 6	52,030.94	7.5	257	1,840.5
UPSEU	CMS	SECRETARY	BITGOOD, JESSICA	8/19/2014	6.5	25.34	12-4	STEP 4	46,638.27	7.5	257	1,840.5
UPSEU	ECS	SECRETARY	CARUSO, KATRINA	10/9/2018	2.3	24.55	12-4	STEP 4	45,184.28	7.5	257	1,840.5
UPSEU	CMS	SECRETARY	CORAZZINI, OLIVIA			22.02	12-3	STEP 3	40,527.81	7.5	257	1,840.5
UPSEU	CO	ADMINISTRATIVE ASST.	CORVO, ALESSANDRA	3/25/2009	11.9	27.24	AA-4	STEP 4	53,322.30	7.5	261	1,957.5
UPSEU	SPED	ADMINISTRATIVE ASST.	DOWLING, WENDY	5/2/2016	4.8	27.24	AA-4	STEP 4	53,322.30	7.5 +	261	1,957.5
UPSEU	WIS	SECRETARY	GASMEN, SAMANTHA	9/21/2017	3.4	23.73	12-3	STEP 3	43,675.07	7.5	257	1,840.5
UPSEU	CHS	SECRETARY - 10 MO	GUZZARDI, CATHY	9/10/2001	19.5	29.00	12-8	STEP 8	41,615.00	7.0	197	1,435.0
UPSEU	CHS	SECRETARY	HADDAD, DEBRA	12/30/2019	1.1	23.73	12-3	STEP 3	43,675.07	7.5	257	1,840.5
UPSEU	CHS	SECRETARY	HATFIELD, CLAIRE	8/19/2015	5.5	24.55	12-4	STEP 4	45,184.28	7.5	257	1,840.5
UPSEU	CO	FINANCIAL CLERK	LIBERA, LINDA	3/26/1997	24.0	32.90	LL	OFF STEP LL	60,552.45	7.5	257	1,840.5
UPSEU	CO	ADMINISTRATIVE ASST.	McKENNEY LYNNE	4/22/2002	18.9	31.97	AA-8	STEP 8	62,581.28	7.5	261	1,957.5
UPSEU	CHS	SECRETARY	MELENDEZ, SABRINA	12/23/2019	1.1	23.73	12-3	STEP 3	43,675.07	7.5	257	1,840.5
UPSEU	ECS	SECRETARY	OPEN			23.73	12-6	STEP 3	43,675.07	7.5	257	1,840.5
UPSEU	WIS	SECRETARY	PANDOLFE, SILVANA	7/1/2019	1.6	22.96	12-2	STEP 2	42,257.88	7.5	257	1,840.5
UPSEU	CO	PAYROLL & BENEFITS	ROSANO, LAURA	10/22/2018	2.3	31.65	B-8		61,954.88	7.5	261	1,957.5
UPSEU	CO	ADMINISTRATIVE ASST.	SHAW, SANDRA	8/22/2018	2.4	26.42	AA-3		51,717.15	7.5 +	261	1,957.5

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

87,557.15	Grant or Food Service funded
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744,031.91 Net LEA

2021-2022	Paid by LEA	Grant or Food Service	Hourly Rate	Total for 2021-2022
Wendy Dowling	17,482.30	35,840.00	27.24	53,322.30
Sandra Shaw	0.00	51,717.15	26.42	51,717.15
	17,482.30	87,557.15		105,039.45

Non-Certified Staff

PLANT/OPERATIONS PERSONNEL

Union		Classification	Name	DOH	Years of Service			Step	2021-2022 Salary	Work Day	Day Per	
						2021-2022						Year
MEUI	WIS	CUSTODIAN II	BENITEZ, AMANDO	8/5/2019	1.5	21.18	CI-2	Step 2	44,223.84	8.0	261	2,088.0
MEUI	CHS	HEAD CUSTODIAN	CORBETT, JAMES	12/26/2001	19.2	28.40	HC-8	OFF STEP	59,299.20	8.0	261	2,088.0
MEUI	SW	GROUNDKEEPER	DIVICINO, JOSEPH	4/4/2011	9.9	27.03	GK-8	OFF STEP	56,438.64	8.0	261	2,088.0
MEUI	CHS	CUSTODIAN	ENSIGN, MICHAEL	12/20/1993	27.3	24.83	CI-8	OFF STEP	51,845.04	8.0	261	2,088.0
MEUI	WIS	CUSTODIAN (PT)	HASWELL, KRISTINE	12/19/2006	14.2	23.87	CI-8	OFF STEP	24,297.27	3.9	261	1,017.9
MEUI	CMS	CUSTODIAN (PT)	IVAN, WENDY	7/22/2019	1.5	20.26	CI-3	Step 3	20,622.65	3.9	261	1,017.9
MEUI	CMS	CUSTODIAN	KING, DAVID	1/19/2021	-	19.73	CII-5	Step 5	41,196.24	8.0	261	2,088.0
MEUI	ECS	HEAD CUSTODIAN	KOSHINSKY, MICHAEL	12/19/2005	15.2	25.36	HC-5	Step 5	52,951.68	8.0	261	2,088.0
MEUI	CMS	CUSTODIAN	LABBADIA, GAIL	10/13/2015	5.3	20.26	CI-3	Step 3	42,302.88	8.0	261	2,088.0
MEUI	CMS	CUSTODIAN II	McTIGUE, MATTHEW	2/6/2012	9.0	22.15	CII-5	Step 5	46,249.20	8.0	261	2,088.0
MEUI	ECS	CUSTODIAN II	OLLARI, STEVEN	7/11/2005		24.88	CI-8	OFF STEP	51,949.44	8.0	261	2,088.0
MEUI	WIS	CUSTODIAN	OPEN	7/22/2019	1.5	19.73	CI-3	Step 3	41,196.24	8.0	261	2,088.0
MEUI	CHS	CUSTODIAN	RAMIREZ, EDDER	5/13/2019	1.7	20.26	CI-3	Step 3	42,302.88	8.0	261	2,088.0
MEUI	ECS	CUSTODIAN	RUSCONI, FRANK	3/17/1997	24.0	20.26	CI-3	Step 3	42,302.88	8.0	261	2,088.0
MEUI	CHS	CUSTODIAN	RUSSO, PAUL	3/10/2003	18.0	24.83	CI-8	OFF STEP	51,845.04	8.0	261	2,088.0
MEUI	CHS	CUSTODIAN II	RUSSO, SALVATORE	7/30/2012	8.5	21.18	CII-3	Step 3	44,223.84	8.0	261	2,088.0
MEUI	CMS	HEAD CUSTODIAN	SCALORA, PAUL	4/20/1998	22.9	29.54	HC-8	OFF STEP	61,679.52	8.0	261	2,088.0
MEUI	WIS	CUSTODIAN	SORRENTINO, FRANCESCO	7/7/2008	12.6	21.24	CI-5	Step 5	44,349.12	8.0	261	2,088.0
MEUI	WIS	HEAD CUSTODIAN	WARZECHA, MATHEW	11/13/2006	14.3	25.36	HC-5	Step 5	52,951.68	8.0	261	2,088.0
MEUI	CHS	CUSTODIAN	WATSON, OWEN	12/27/2005	15.2	24.35	CI-8	OFF STEP	50,842.80	8.0	261	2,088.0
MEUI	ECS	CUSTODIAN	WELDON, KEVIN	3/30/2020	0.8	20.26			42,302.88	8.0	261	2,088.0
TOTAL PLANT/OPERATIONS PERSONNEL									923,070.09			

Non-Certified Staff

PARAPROFESSIONAL STAFF

183 student days, Convocation Day and 9 holidays - does not include any PD days (Nurses work 5 additional days before school)

PLC Day for 2 Hall Monitors at CHS - half hour extra every Thursday

Union		Classification	Name	DOH	2021-2022		Hourly	Stipend	2021-2022 Salary	Work Day	Year	Hours
AFSCME	CMS	STUDENT SUPPORT PARA	ANNINO, JAMES	8/27/2001	19.6	23.38	PJ		27,074.04	6.0	193	1,158.0
AFSCME	WIS	PARAPROFESSIONAL	ARESTI, ROBERT	8/26/2019	1.4	19.63	PH		22,731.54	6.0	193	1,158.0
AFSCME	WIS	SPED PARAPROFESSIONAL	BUDZIK, CHRISTIAN	8/1/2000	20.6	19.63	PH		38,592.58	8.0	193	1,966.0
AFSCME	WIS	SPED PARAPROFESSIONAL	CHOZICK, MARGARET	5/2/2016	4.8	23.38	PJ		27,074.04	6.0	193	1,158.0
AFSCME	WIS	SPED PARAPROFESSIONAL	CLARK, HEATHER	1/4/2021	0.0	19.63	PJ		22,731.54	6.0	193	1,158.0
AFSCME	ECS	SPED PARAPROFESSIONAL	CONROY, CHERYL	8/28/2017	3.4	19.63	PH		22,731.54	6.0	193	1,158.0
AFSCME	CMS	SPED PARAPROFESSIONAL	DIBACCO, MICHELE	8/24/2020	0.4	19.63			22,731.54	6.0	193	1,158.0
AFSCME	ECS	SPED PARA PRE-K (.5)	DUMAS, KATHRYN	11/9/1998	22.4	23.38	PJ		13,537.02	3.0	193	579.0
AFSCME	ECS	SPED PARAPROFESSIONAL	EDWARDS, ALLISON	9/10/2014	6.4	23.38	PJ		27,074.04	6.0	193	1,158.0
AFSCME	ECS	PARAPROFESSIONAL	FAITS, ELENA	8/30/2016	4.4	19.63	PH		22,731.54	6.0	193	1,158.0
AFSCME	WIS	SPED PARAPROFESSIONAL	GAGNON, JULIE	8/29/2016	4.4	23.38	PJ		27,074.04	6.0	193	1,158.0
AFSCME	CHS	SPED PARAPROFESSIONAL	GILLER, DANIEL	12/5/2016	4.2	23.38	PJ		27,074.04	6.0	193	1,158.0
AFSCME	WIS	SPED PARAPROFESSIONAL	GOODFELLOW, HOLLY	8/29/2016	4.4	23.38	PJ		29,330.21	6.5	193	1,254.5
	ECS	PARAPROFESSIONAL (.5)	GUSTAFSON, KAELENE	1/4/2021	0.0	19.50	PH		11,290.50	3.0	193	579.0
AFSCME	ECS	NURSE COORDINATOR	HANSON, GILLIAN	8/21/2013	7.5		NCJ	2,000.00	2,000.00	8.0	198	1,584.0
AFSCME	WIS	NURSE	HANSON, GILLIAN	8/21/2013	7.5	44.36	RNJ		61,482.96	7.0	198	1,386.0
AFSCME	WIS	SPED PARAPROFESSIONAL	HASCH, DEB	10/28/1999	21.4	23.38	PJ		27,074.04	6.0	193	1,158.0
	ECS	SPED PARA (.5)	JORDAN, KAREN	10/25/2010	10.3	23.38	PJ		13,537.02	3.0	193	579.0
AFSCME	CHS	SPED PARAPROFESSIONAL	LANE, JENNIFER	8/26/2019	1.4	19.63	PH		22,731.54	6.0	193	1,158.0
AFSCME	WIS	SPED PARAPROFESSIONAL	LANGENAUER, LAUREN	11/25/2019	1.2	19.63	PH		22,731.54	6.0	193	1,158.0
AFSCME	CMS	SPED PARAPROFESSIONAL	LEMKE, RACHEL	3/2/2020	0.9	19.63	PH		11,365.77	3.0	193	579.0
AFSCME	CHS	SPED PARAPROFESSIONAL	LEVESQUE, LAURA	10/28/2019	1.2	19.63	PH		22,731.54	6.0	193	1,158.0
AFSCME	CMS	SPED PARAPROFESSIONAL	L'HEUREUX, MEGAN	9/21/2020	0.3	19.63	PH		22,731.54	6.0	193	1,158.0
	CHS	ACADEMIC COACH - ESOL	MACEACHERN, STACYLEE	11/8/2018	2.2	19.50	PH		17,842.50	5.0	183	915.0
AFSCME	CHS	HALL MONITOR	MORELLO, ANGELO	8/25/2015	5.4	23.38	PJ		29,330.21	6.5	193	1,254.5
AFSCME	CHS	BEFORE/AFTER SCHOOL MONITOR	MORELLO, ANGELO	8/26/2015	5.4	23.38	PJ		4,278.54	1.0	183	183.0
	WIS	PARAPROFESSIONAL (.5)	NELSON, JULIE	3/19/2019	1.9	19.50			17,842.50	5.0	183	915.0
AFSCME	ECS	SPED PARAPROFESSIONAL	O'LEARY, DEBRA	8/29/2016	4.4	23.38	PJ		27,074.04	6.0	193	1,158.0
AFSCME	CMS	NURSE	PEMBER, DEBRA	10/19/2015	5.3	35.23	RNJ		48,828.78	7.0	198	1,386.0
AFSCME	ECS	PARAPROFESSIONAL	RADZIEWICZ, PAMELA	12/1/1988	32.4	30.58	TT		35,411.64	6.0	193	1,158.0
AFSCME	CHS	SPED PARAPROFESSIONAL	ROSSI, ANTHONY	5/22/1990	30.9	23.38	PH		27,074.04	6.0	193	1,158.0
	CMS	ACADEMIC COACH - ESOL	RYBA-MURPHY, ROSANNE	10/10/2018	2.3	19.50	PH		17,842.50	5.0	183	915.0
AFSCME	ECS	SPED PARAPROFESSIONAL	SALVATORE, JENNIFER	9/6/2016	4.4	23.38	PJ		27,074.04	6.0	193	1,158.0
AFSCME	ECS	NURSE	SCARFONE, MEREDITH	8/24/2020	0.4	32.10			44,490.60	7.0	198	1,386.0
AFSCME	CHS	HALL MONITOR	SEARLE, CURTIS	4/23/2012	8.8	23.38	PJ		29,330.21	6.5	193	1,254.5
AFSCME	CHS	BEFORE/AFTER SCHOOL MONITOR	SEARLE, CURTIS	4/24/2012	8.8	23.38	PJ		4,278.54	1.0	183	183.0
AFSCME	CHS	NURSE	STAIB, GENEVIEVE	1/14/2020	1.0	32.10	RNH		44,490.60	7.0	198	1,386.0
AFSCME	ECS	SPED PARA. - PRE K	TATRO, CORIANN	8/27/2014	6.5	23.38	PJ		27,074.04	6.0	193	1,158.0
AFSCME	CMS	SPED PARAPROFESSIONAL	TEDONE, MICHAEL	10/7/2019	1.3	19.63			22,731.54	6.0	193	1,158.0
AFSCME	ECS	SPED PARAPROFESSIONAL	TEWKSBURY, RENATA	11/2/2020	0.2	19.63			22,731.54	6.0	193	1,158.0
AFSCME	WIS	ACADEMIC COACH	TINE, JENNIFER	9/25/2006	14.4	30.58	TT		35,411.64	6.0	193	1,158.0
AFSCME	CHS	LIBRARY PARA	TREICHEL, LORRAINE	10/3/2005	15.4	23.38	PJ		27,074.04	6.0	193	1,158.0
AFSCME	CHS	SPED PARAPROFESSIONAL	VAN BOCHOVEN, NICOLE	8/26/2015	5.4	19.63	PH		22,731.54	6.0	193	1,158.0
AFSCME	CMS	SPED PARAPROFESSIONAL	VASQUEZ, DANIEL	8/28/2017	3.4	23.38	PJ		27,074.04	6.0	193	1,158.0
AFSCME	CMS	SPED PARAPROFESSIONAL	WELCH, SAMANTHA	9/14/2020	0.4	19.63	PJ		22,731.54	6.0	193	1,158.0

Non-Certified Staff

2021-2022												
Union	Classification	Name	DOH	Hourly	Stipend	2021-2022 Salary	Work Day	Year	Hours			
	WIS	ACADEMIC COACH (.5)	ARNOLD, KATHRYN	10/2/2018	2.3	19.50	PH		CHOICE Academic Grant	3.0	183	549.0
	ECS	ACADEMIC COACH (.5)	BURKE, SUSAN	9/19/2018	2.4	19.50	PH		CHOICE Academic Grant	3.0	183	549.0
	WIS	ACADEMIC COACH (.5)	MARCHESE, MELINDA	9/11/2018	2.4	19.50	PH		CHOICE Academic Grant	3.0	183	549.0
	ECS	ACADEMIC COACH (.5)	SHEPHERD, EMILY	1/2/2020	1.1	19.50			CHOICE Academic Grant	3.0	183	549.0
	CHS	ACADEMIC SUPPORT COORDINATOR	WILLIAMS, CHRISTINA N.	10/5/2015	5.3	43,526.00	IC	Ind Contract	CHOICE Academic Grant	8.0	193	1,544.0
	ECS	ACADEMIC COACH (.5)	FERREIRA, GAETANA	9/14/2020	0.4	19.50	PH		CHOICE Attendance Grant	3.0	183	549.0
	ECS	ACADEMIC COACH (.5)	FINNEGAN-DEPREY-KATHLEEN	11/30/2020	0.1	19.50			CHOICE Attendance Grant	3.0	183	549.0
AFSCME	CHS	IN-SCHOOL SUSPENSION	LITTLE, HEATHER	9/2/2010	10.5	23.38	PJ		CHOICE Attendance Grant	6.3	193	1,206.3
	WIS	ACADEMIC COACH (.5)	MEJIA, AMANDA	1/4/2021	0.0	19.50			CHOICE Attendance Grant	3.0	183	549.0
AFSCME	ECS	SPED PARAPROFESSIONAL	MORRILL, COLLEEN	11/18/2008	12.3	23.38	PJ		CHOICE Attendance Grant	6.0	193	1,158.0
	ECS	ACADEMIC COACH (.5)	ROTHSCHILD, AMANDA	9/28/2020	0.3	19.50	PH		CHOICE Attendance Grant	3.0	183	549.0
AFSCME	ECS	SPED PARAPROFESSIONAL	TOSCANO-LISCINSKY, OLIVIA	8/27/2018	2.4	19.63	PH		CHOICE Attendance Grant	6.0	193	1,158.0
AFSCME	WIS	SPED PARAPROFESSIONAL	WALKER, SELINA	9/15/1999	21.5	23.38	PJ		CHOICE Attendance Grant	6.0	193	1,158.0
	WIS	ACADEMIC COACH (.5)	WALSH, JAMES	1/6/2021	0.0	19.50			CHOICE Attendance Grant	3.0	183	549.0
AFSCME	CMS	PARAPROFESSIONAL	GONZALEZ GOMEZ, MARIA C.	8/31/2020	0.4	19.63			HARTFORD	6.0	193	1,158.0
AFSCME	CMS	SPED PARAPROFESSIONAL	BRICKER, LISA	8/24/2020	0.4	19.63	PJ		IDEA B Grant	6.0	193	1,158.0
AFSCME	ECS	SPED PARAPROFESSIONAL	DEMETRIADES, LINDA	9/17/2007	13.5	23.38	PJ		IDEA B Grant	6.0	193	1,158.0
AFSCME	WIS	SPED PARAPROFESSIONAL	FAVALE, SANDRA	2/17/2021	(0.1)	19.63	PH		IDEA B Grant	6.0	193	1,158.0
AFSCME	WIS	SPED PARAPROFESSIONAL	GENITILE, JUDITH	8/29/2016	4.4	23.38	PJ		IDEA B Grant	6.0	193	1,158.0
AFSCME	ECS	SPED PARA. - PRE K	PITRUZZELLO, TINA	8/29/2016	4.4	23.38	PJ		IDEA B Grant	6.0	193	1,158.0
AFSCME	ECS	SPED PARA. - PRE K	RIBERA, CATHY	10/1/1998	22.5	23.38	PJ		IDEA B Grant	6.0	193	1,158.0
AFSCME	WIS	SPED PARAPROFESSIONAL	RILEY, ALEXA	8/25/2020	0.4	19.63	PJ		IDEA B Grant	8.0	193	1,544.0
AFSCME	CMS	SPED PARAPROFESSIONAL	ROVETTI, JANET B.	8/28/2017	3.4	23.38	PJ		IDEA B Grant	6.0	193	1,158.0
AFSCME	ECS	SPED PARA PRE-K (.5)	SHUCKEROW, DEBORA	9/2/2010	10.5	23.38	PJ		IDEA B Grant	6.0	193	1,158.0
AFSCME	CHS	SPED PARAPROFESSIONAL	TOBIAS, MARY	8/27/2014	6.5	23.38	PJ		IDEA B Grant	6.0	193	1,158.0
AFSCME	ECS	SPED PARA.	VIANNEY, HEATHER	8/28/2017	3.4	23.38	PJ		IDEA B Grant	6.0	193	1,158.0
AFSCME	CHS	SPED PARAPROFESSIONAL	ZYSKOWSKI, TERRI	8/28/2012	8.5	23.38	PJ		IDEA B Grant	6.0	193	1,158.0
AFSCME	ECS	SPED PARA PRE-K (.5)	DUMAS, KATHRYN	11/9/1998	22.4	23.38	PJ		IDEA H Grant	3.0	193	579.0
AFSCME	ECS	SPED PARA. - PRE K	FERGUSON, ELISA	3/18/2016	4.9	23.38	PJ		PRE-K TUITION	6.0	193	1,158.0
AFSCME	ECS	SPED PARA. - PRE K	LATRONICA, MARY K.	9/23/2019	1.3	19.63	PH		PRE-K TUITION	6.0	193	1,158.0
AFSCME	ECS	SPED PARAPROFESSIONAL	SERRANTINO, MEAGHAN	8/26/2019	1.4	19.63	PH		PRE-K TUITION	6.0	193	1,158.0
AFSCME	ECS	SPED PARA. - PRE K	LOVERDE, JENNIFER	8/29/2016	4.4	23.38	PJ		SMART START	6.0	193	1,158.0
	CMS	ACADEMIC COACH (.5)	ALLEN, FRANCES	10/9/2012	8.3	19.50	PH		TITLE 1 Grant	3.0	183	549.0
	WIS	ACADEMIC COACH (.5)	NELSON, JULIE	10/19/2015	5.3	19.50	PH		TITLE 1 Grant	2.8	183	512.4
	CMS	ACADEMIC COACH (.5)	OPEN - K. Bradley	9/14/2020	0.4	19.50	PH		TITLE 1 Grant	3.0	183	549.0
	ECS	ACADEMIC COACH (.5)	RODRIGUEZ, REBEKAH	11/23/2020	0.2	19.50	PH		TITLE 1 Grant	3.0	183	549.0

1,130,912.82

OCCUPATIONAL THERAPIST	HORNE, BETHANY	8/27/2018	2.4	CONTRACT		82,658.00				
CERT OCC THERAPIST ASST	COVEY, MIOREEN	12/4/2014	6.2	CONTRACT		42,310.00				
PHYSICAL THERAPIST	DAVIA, CHRISTINA	8/29/2016	4.4	\$75		50,979.00				
BD. CERT BEHAVIOR ANALY	MARTIN, JIANINE	8/24/2015	5.5	\$81		72,900.00				
						248,847.00				
BUILDING SUBSTITUTES (6)				\$ 100.00		109,800.00				
MAIL COURIER				\$ 15.00		8,250.00				
8 LUNCH/RECESS ASSISTANTS				\$ 13.00		47,580.00	2.5	183	457.5	
						165,630.00				

OTHER 2021-2022

Substitute Custodians	10,000.00
Custodian Overtime	25,000.00
Secretarial Overtime	10,000.00
Bus Monitors(2.5 hours/day, 183 days, 1 monitor, job rate)	10,330.00
Potential negotiated Increases	130,224.97
Sub Total	185,554.97

GRAND TOTAL 2021-2022

4,082,890.78

REVISED 1-18-21

2021-2022**Benefits****Proposed Education Budget**

Acct 5000/200 - Benefits					
	2019-20 Actual	2020-21 Adopted	2021-22 Proposed	Amount Increase or Decrease	% Increase or Decrease
Tuition Reimbursement		20,000	20,000	0	0.00%
Social Security		282,436	288,987	6,551	2.32%
Medicare		284,624	290,439	5,815	2.04%
Pension/Non-Certified		311,130	321,000	9,870	3.17%
Other Post Employee Benefits		90,350	15,300	(75,050)	-83.07%
Unemployment		25,000	44,000	19,000	76.00%
Café - SS/Medicare		29,000	30,000	1,000	3.45%
Medical/Dental		4,584,881	4,755,475	170,594	3.72%
Life Insurance		33,000	38,000	5,000	15.15%
Grand Total	5,091,946	5,660,421	5,803,202	142,781	2.52%

2021-2022
Curriculum, Instruction, Professional Development
Proposed Education Budget

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	Amount Increase or Decrease	% Increase or Decrease
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4000.322.2210.0038

Professional Development - Certified		4,500	39,000	34,500	766.67%
Curriculum Development		102,640	229,822	127,182	123.91%
Sub-Total	199,460	107,140	268,822	161,682	150.91%
Central Administration					
Supplies and Materials		3,500	3,500	0	0.00%
Printing		500	500	0	0.00%
Teaching In-Service Supplies		1,500	1,500	0	0.00%
Sub-Total		5,500	5,500	-	0.00%
Grand Total	199,460	112,640	274,322	161,682	143.54%

Curriculum Development	2021-2022 Proposed
Licensing Contracts	
HMH- Read/Math 180	35,924
I-ready	45,000
Newsela	7,560
Freckle	12,000
Screencastify	3,000
Caulkins	5,000
Bridges	20,000
Leadership Academy	5,000
Rosetta Stone	12,000
Words Their Way	5,235
Edgenuity	12,000
Destiny/Follett	4,821
Conference Scheduler	360
Go Guardian	12,090
Lyman Systems	6,000
CTAHPERD conference fee	2,412
CTAHPERD Membership fee	360
Explorelearning (Gizmos)	3,604
Proximity Learning	11,322
HS Peardeck, Socrative	350
Nearpod MS	4,000
MS Padlet	115
iready licenses at MS	2,500
Wee Video (MS)	1,859
Listen Wise (MS)	2,500
Learning A-Z	5,286
Lexia	9,075
Empowering writers	450
Curriculum Development Total:	229,822
Professional Development	
Professional Development	10,000
Curriculum Writing	17,000
Travel for district staff	12,000
Professional Development Total:	39,000

CENTRAL ADMINISTRATION

2021-2022
Central Administration
Proposed Education Budget

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

4000 Location - Central Administration					
330 - Other Professional Technical Svcs	244,391	153,847	166,363	12,516	8.14%
430 - Equipment Repair Services	0	300	300	0	0.00%
540 - Advertising and Printing	9,040	9,275	9,082	(193)	-2.08%
580 - Travel - Personnel	13,083	12,325	16,508	4,183	33.94%
590 - Other Purchased Services	4,761	11,800	8,791	(3,009)	-25.50%
690 - Other Supplies and Materials	14,994	9,000	9,450	450	5.00%
739 - Non-Instructional Equipment	0	2,000	2,000	-	0.00%
810 - Dues and Fees	29,123	27,015	27,500	485	1.80%
Grand Total	315,392	225,562	239,994	14,432	6.40%

CENTRAL ADMINISTRATION

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 4000			

Object 330 - Other Professional Technical Services	244,391	153,847	166,363
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2300/0000 Business Services		78,720	93,563
Technical Services		5,800	7,800
Support Services		<u>69,327</u>	<u>65,000</u>
Object 330 Total		153,847	166,363

Business Services

Financial - Audit		13,000	12,563
Legal - Counsel, Arbitrator		65,000	80,000
E-Rate Online		<u>720</u>	<u>1,000</u>
		78,720	93,563

Technical Services

Architectural/Engineering		0	0
Asbestos Management Services		5,800	5,800
Radon Inspection Services (Due December 2021)		<u>0</u>	<u>2,000</u>
		5,800	7,800

Support Services

School Resource Officer (shared with town)		<u>69,327</u>	<u>65,000</u>
		69,327	65,000

CENTRAL ADMINISTRATION

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 4000			

Object 430 - Equipment Repair Services	0	300	300
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2300/0000 Equipment Repair		300	300
Object 430 Total		300	300

Repairs to central office furniture and equipment		300	300
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CENTRAL ADMINISTRATION

Location 4000	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 540 Advertising and Printing	9,040	9,275	9,082
2300/0000 Printing/Postage/Advertising		9,275	9,082
Object 540 Total		9,275	9,082

Printing

Forms, envelopes, misc other

3,300 3,300

HR promotional materials for recruitment fairs

150 500

Postage

Postage

0 2,300

Postage meter lease

975 1,632

Advertising

3,500 0

Minority Recruitment ACES and CREC

500 500

Career Recruitment Fairs

200 200

Publications

650 650

CENTRAL ADMINISTRATION

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 4000			
Object 580 - Travel - Personnel	13,083	12,325	16,508
2300/0000 Travel - Staff		12,325	16,508
Object 580 Total		12,325	16,508

Travel - Staff

Superintendent	4,800	4,800
Director of Curriculum	850	850
Director of Human Resources	2,100	2,100
Director of Financial Services	2,100	2,100
Director of Facilities	300	3,000
CHS Principal	0	850
CHS Vice Principal	0	850
CHS Athletic Director	0	708
Technology Staff	1,800	1,000
Other Central Office Staff	375	250

CENTRAL ADMINISTRATION

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 4000			

Object 590 - Other Purchased Services	4,761	11,800	8,791
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2500/0000 Duplicating Services		6,500	3,791
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2300/0000 Employee Assistance Program		5,300	5,000
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Object 590 Total		11,800	8,791
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Copier Lease		6,500	3,791
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Employee Assistance Services		5,300	5,000
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CENTRAL ADMINISTRATION

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 4000			

Object 690 - Other Supplies and Materials	14,994	9,000	9,450
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2300/0041 Other Supplies and Materials - Office		9,000	9,450
Object 690 Total		9,000	9,450

Office Supplies and Materials

Supplies and materials		9,000	9,450
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CENTRAL ADMINISTRATION

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 4000			

Object 739 - Non-Instructional Equipment	0	2,000	2,000
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2400/0041 Non-Instructional Equipment - Office		2,000	2,000
Object 739 Total		2,000	2,000

Office Equipment

Replacement desks, chairs, other		2,000	2,000
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CENTRAL ADMINISTRATION

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 4000			

Object 810 - Dues and Fees	29,123	27,015	27,500
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2300/0041 Dues and Fees - Central Office		27,015	27,500
Object 810 Total		27,015	27,500

Associations

Association for Supervision and Curriculum Development (ASCD)	100	100
Connecticut Association of Boards of Education (CABE)	10,500	10,500
Connecticut Association of Public School Superintendents (CAPSS)	4,500	4,000
Connecticut Association of School Business Officials (CASBO)	1,150	1,150
Connecticut Consortium of Cooperative Purchasing (CCOP-CREC)	100	900
CASPA Membership Dues	0	280
Capitol Region Education Council (CREC)	400	400
Connecticut School Buildings and Grounds Association (CSBGA)	300	300
Hartford Area Superintendent's Association (HASA)	525	350
Middlesex Chamber of Commerce	300	300
IEEE Technology Membership	175	175
CT Grounds Keepers Association	100	100
Association of School Personnel/Administrators (CASPA)	250	250
Education Association of Cromwell (Annual Recognition)	900	900
Connecticut Educators Computer Association (CECA)	185	185
C.E.S. (CT Reap)	550	600
Middlesex Consortium	5,000	5,000
CLIA Lab Program	150	180
CAS-CIAC	<u>80</u>	<u>80</u>
	25,265	25,750

Conferences

Workshops	1,200	1,200
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Subscriptions

Hartford Courant/Middletown Press	<u>550</u>	<u>550</u>
	550	550

**2021-2022
System Wide
Proposed Education Budget**

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

5000 Location - System-Wide					
322 - Instructional Program Impr	3,554	3,700	3,700	0	0.00%
323 - Pupil Services	12,734	13,000	0	(13,000)	-100.00%
424 - Grounds Maintenance	1,100	3,200	2,639	(561)	-17.53%
510 - Pupil Transportation	751,827	852,118	811,088	(41,030)	-4.82%
520 - Property Insurance	370,237	381,753	394,501	12,748	3.34%
590 - Other Purchased Services	220,177	221,709	222,340	631	0.28%
611 - Instructional Supplies	3,112	3,500	0	(3,500)	-100.00%
Grand Total	1,362,741	1,478,980	1,434,268	(44,712)	-3.02%

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 5000			

Object 322 - Instructional Program Improvement	3,554	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

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed **
Location 5000			

Object 323 - Pupil Services - Health	12,734	13,000	0
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2100/0007 Pupil Services - Health		13,000	0
Object 323 Total		13,000	0

Health Services

School Physician (Medical Advisor) as required		13,000	0
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2021-2022 budget has been moved into Student Services budget

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 5000			

Object 424 - Grounds Maintenance	1,100	3,200	2,639
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2600/0045 Grounds Maintenance		3,200	2,639
Object 424 Total		3,200	2,639

Grounds Keeper

Vehicle Repairs - replacement tires, repairs		1,000	1,000
Vehicle Fuel - 1,100/gallons @ \$1.49/gallon		2,200	1,639

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 5000			
Object 510 - Pupil Transportation	751,827	852,118	811,088
2700/0000 Pupil Transportation		848,918	807,739
1000/0063 Transportation - Equipment/Fuel		<u>3,200</u>	<u>3,349</u>
Object 510 Total		852,118	811,088
District Busing			
13 Genesis x 183 days @ \$335.66/bus for AM/PM routes		779,051	798,535
Regional Busing - Vinal & Middletown High School Vo-Ag			
1 Genesis x 1 hours/day x 183 days @ \$50.61/hour (AM run)		9,037	9,262
Different start/end schedules - 1 Genesis x 3 hours x 3 days @ \$50.61/hr		444	455
EC Goodwin Transportation - 1 student		6,000	6,000
Special			
Late bus - 1 hours/day x 70 days (2 days/week) @ \$50.61/hr		3,457	3,543
Additional runs - high school testing, parent conferences, etc.		5,926	6,073
12 Genesis x 5 events @ 2 hours/event @ \$50.61/hr			
Fuel			
Diesel - 22,000 gallons @ \$1.78/gallon (including taxes)		38,380	39,160
Winter Blend - 2,000 gallons @ \$3.05/gallon (including taxes)		6,100	6,100
Other			
Bus monitors - assist drivers as requested (incl in contract)		10,000	10,000
Homeless Student Transportation		10,000	10,000
Sub-Total		868,394	889,128
Pre-pay Allowance 2.5% of basic service only		<u>(19,476)</u>	<u>(19,963)</u>
Total		848,918	869,165
Proposed: Reduce fleet from 13 to 12 buses			\$ (61,426)
Total			807,739
Equipment			
District Vans Repairs		3,000	3,200
District Vans Gasoline (100 gal x \$1.49/gallon)		<u>200</u>	<u>149</u>
		3,200	3,349

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

Contract Period - Year 4 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 2021-22 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)

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 5000			

Object 520 - Property Insurance	370,237	381,753	394,501
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2900/0050 Workers' Compensation/Audit	177,065	184,688	190,229
2600/0051 Liability/Auto/Property	160,234	185,115	190,772
2900/0049 Student Insurance	6,950	6,950	8,500
2600/0052 Property Damage	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Object 520 Total	349,249	381,753	394,501

2900/0050 Workers' Compensation/Audit

Workers' Compensation	184,688	190,229
Workers' Compensation Audit Fee	<u>0</u>	<u>0</u>
	184,688	190,229

2600/0051 Liability/Automobile/Property

Property, Automobile, General Liability, School Board and Boiler & Machinery	183,038	188,529
Crime Bond-actual	<u>2,077</u>	<u>2,243</u>
	185,115	190,772

2900/0049 Student Insurance

Basic policy (sports, physical education, non-sport)	6,950	8,500
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2600/0052 Property Damage

5,000	5,000
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This account includes insurances other than health insurances required by the district.

Note - The BOE is part of the town insurance program.

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.

Consultant Fee - broker's fee is based on town contract.

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Location 5000			
Object 590 - Other Purchased Services	220,177	221,709	222,340
1000/0054 System-Wide Technology		221,709	222,340
Object 590 Total		221,709	222,340

Licensing and Service Contracts

PC Licensing - SHI EndPoint Security			
- Microsoft Office 365 License Agreement, yr. 1 of 3 - SHI	24,314	22,923	
- Servers	2,272	2,272	
Palo Alto Networks	18,347	0	
- Firewall & Support - WildFire/URL Filtering - ACN	0	18,347	
- Anti-Virus License & Support (Cortex)	0	9,570	
Backup Software - Veritas Exec/Windows - SHI	2,900	3,029	
UMRA (Tools - 4 - Ever) Student Login Administration Software	1,278	1,329	
IT Workorder System - Loop1	2,050	2,065	
Service Monitoring Services - What's Up Gold - Progress	1,000	1,000	
Spam Filter Appliance - Barracuda - ACN, exp. 8/2020	1,500	1,739	
Wireless - ArubaCare - Halestar	9,996	9,889	
ID Badge System - S2 - Security Plus	2,715	5,590	
Security Video License (Milestone) - Security Plus	0	5,623	
Additional Camera Licensing	1,300	1,300	
Lanschool - Stoneware, Inc. 12/20 exp.	1,900	1,916	
SSL Certificate - Xchange Server-Renewal-Webmail (exp 8/19)	250	0	
SSL Certificates - Wildcard *.cromwell.k12.ct.us (exp 8/19)	334	250	
SSL Certificates - ClearPass & Casper (exp 8/19)	250	0	
Configuration Control 1-to-1 JAMF/Casper	4,860	4,860	
Email archiving system maint & support - ArcMail/Data443 DBO	8,154	8,404	
Telephone - New England Communications (NEC) CT Communications	3,860	3,860	
Student Data Management - PowerSchool/InfoSnap	27,000	28,873	
Student Data Management - PowerSchool Test Bed	400	0	
Emergency Notification Sys(SchoolMessenger)-West Interactive/Intrado	3,373	3,373	
Report Card Module - SchoolMessenger-West Interactive	794	794	
Visual PST Software - Report Writer / Fastspring Exp. 1/2020	395	395	
Conference Scheduler - Canyon Creek-replaced by ComputerLogic	360	360	
Attendance Tracker - ComputerLogic	360	360	
Student Credit Recovery Software - Edgenuity(**)	10,000	0	
APPTEGY Website Compliance (exp. 5/2020)	8,268	8,268	
Library Media Inventory Control - Destiny/Follett All Schools(**)	4,821	0	
Frontline - Substitute & Attendance Software (AESOP)	12,438	12,438	
Frontline - Employment Application System (Applitrack)	2,932	2,932	
Scanning Services - Joseph Merritt Co.	250	250	
Business Finance System - BudgetSense (Tyler Tech) IVEE	25,200	25,052	
Lyman Systems Data Management & Reporting (**)	6,000	0	
SchoolDude - PM & Maintenance Direct Workorder System	2,662	3,141	
SchoolDude - Capital Forecast	1,543	1,715	
Myrec.com	1,950	1,950	
GoGuardian (Chromebook management)-CDWG-qty 1260 (1950)(**)	10,710	0	
School Check-In	0	0	
Professional Software for Nurses - PSNI	3,120	3,120	
Reverse 911 renewal - New England Communications (NEC) - move to line D34	1,853	1,853	
Movie Licensing Public Performance, exp. 9/1/2022	0	0	
Zoom Video Communications	0	300	
G Suite Enterprise for Education (GSEfE), 275 users	0	13,200	
	211,709	212,340	
Contractor services for above systems			
80 hours @ \$125.00/per hour	10,000	10,000	
Total		221,709	222,340

Select 2021-2022 budget items have been moved into Curriculum

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed **
Location 5000			

Object 611 - Instructional Supplies	3,112	3,500	0
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1000/0021 District-Wide Testing		3,500	0
Object 611 Total		3,500	0

District-Wide Testing

CogAT - replaced OLSAT (Gr 3, 5, & 7)		3,500	0
Torrance Test of Creative Thinking (scoring for 20 students)		0	0

2021-2022 budget has been moved into Student Services budget

2021-2022
Edna C. Stevens School
Proposed Education Budget

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

111/1400 Certified Salary - Summer Instr	0	0	0	0	0.00%
322 Instructional Program Improvement	650	650	1,000	350	53.85%
330 Other Professional Technical Svcs	75	800	600	(200)	-25.00%
430 Equipment Repair Services	1,960	450	450	0	0.00%
540 Advertising and Printing	1,603	2,165	4,260	2,095	96.77%
580 - Travel - Personnel	77	300	0	(300)	-100.00%
590 Other Purchased Services	20,814	21,700	17,953	(3,747)	-17.27%
611 Instructional Supplies	47,739	46,900	46,945	45	0.10%
641 Textbooks	16,693	12,000	12,250	250	2.08%
642 Library Books and Periodicals	3,493	3,600	3,600	0	0.00%
690 Other Supplies and Materials	5,525	8,008	8,008	0	0.00%
730 Instructional Equipment	1,796	2,050	2,050	0	0.00%
739 Non-Instructional Equipment	0	1,800	1,800	0	0.00%
810 Dues and Fees	1,018	1,139	1,099	(40)	-3.51%
Grand Total	101,443	101,562	100,015	(1,547)	-1.52%

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 111/1400 - Certified Salary - Summer Instr	0	0	0
N/A		0	0
Object 111/1400 Total		0	0

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 322 - Instructional Program Improvement	650	650	1,000
2210/0038 Instructional Materials		650	1,000
Object 322 Total		650	1,000

NAEYC application fee, consultation, staff stipends
and clerical expenses

650 1,000

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 330 - Professional and Technical Svcs	75	800	600
2400/0000 Technical Services		800	600
Object 330 Total		800	600

Nurse

Substitute Nurse Service		700	500
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Other

Audiometer (calibration)		100	100
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 430 - Equipment Repair Services	1,960	450	450

2220/0011 Media		300	300
2600/0012 Music		150	150
2600/0046 Custodial		0	0
Object 430 Total		450	450

Media

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

Keyboard repair		150	150
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Custodial

	0	0
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 540 - Advertising and Printing	1,603	2,165	4,260
2400/0000 Advertising and Printing expenditures		2,165	4,260
Object 540 Total		2,165	4,260
Stationery/Envelopes (name plates, referral forms, and cumulative folders)		1,540	1,540
Postage		0	2,000
Postage Meter ~ lease		625	720

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 580 - Travel - Personnel	77	300	0
2400/0041 Office		300	0
Object 580 Total		300	0

This account represents monies allotted for staff travel during the course of the academic year.

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 590 - Other Purchased Services	20,814	21,700	17,953
2200/0011 Media		700	700
2500/0000 Duplicating Services		21,000	17,253
Object 590 Total		21,700	17,953
Media			
Laminator service contract (General Binding Corp)		700	700
Duplicating Services			
Copier lease		21,000	17,253

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 611 - Instructional Supplies	47,739	46,900	46,945
1000/0001 Art		4,500	5,000
1000/0004 English		9,800	10,200
1000/0010 Math		3,150	4,095
1000/0011 Media		2,500	1,600
1000/0013 Physical Education		1,250	1,250
1000/0014 Reading		4,500	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	6,500
1200/0017 Special Education		500	500
2220/0012 Music		200	200
Object 611 Total		46,900	46,945

Art

Art supplies for all students (K-2)	4,500	5,000
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English

Reading Schoolwide (markers, erasers, chart paper etc)	3,200	3,100
Foundations Supplies	5,000	4,000
Quick Word Handbooks	600	800
Reading Dept Instructional Supplies	1,000	2,000
Handwriting Without Tears (PK)	0	0
PK Handwriting Without Tears Instructional Supplies	0	0
F and P Preschool LLI My Writing Book	0	300

Math

K-2 Composition Notebooks	500	645
K-2 Two Pocket Folder	150	180
Curriculum Materials	500	500
Consumables	1500	2,200
Number Rack for Grades 1&2	500	320
SRBI Binders 1	0	250

Media

Materials/Supplies - Makerspace Projects	1,500	600
Laminating materials (K-2)	1,000	1,000

Physical Education

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

LA Class Manipulatives/Games	0	0
e-books Pebble.go	0	1,350
e-books Tumble Books	0	850
Lexia - Computer Based Intervention	4,500	0
Learning A-Z: <u>Raz.com</u>	0	0

<u>Science Supplies</u>		
Teacher supplies	1,500	1,500
<u>Multi-Disciplinary</u>		
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	5,500	6,000
Staples	500	500
<u>Special Education</u>		
General supplies	500	500
<u>Social Studies</u>		
Materials to support Social Studies units	1,500	1,500
<u>Music</u>		
Quaver Music Curriculum	0	900
Audio-visual supplies	200	200

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 641 - Textbooks	16,693	12,000	12,250
1000/0004 English		1,000	1,000
1000/0010 Math		0	0
1000/0014 Reading		11,000	7,500
1000/0016 Social Studies		0	3,750
Object 641 Total		12,000	12,250

English

Writing Units of Study (K-2)	0	0
Mentor Text for Calkins Unit of Study	1,000	1,000

Math

0	0
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Reading

Guided Reading (K-2) F & NF	5,000	4,000
Books for new Calkins Units (K-2)	5,000	0
F & P Guided Reading Kits-K	0	0
Benchmark Assessment System - additional kits (LLI Intervention Kit)	1,000	3,500

Social Studies

Weekly Reader (K-1)/National Geographic (2)	0	3,750
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 642 - Library Books and Periodicals	3,493	3,600	3,600
Library Books and Periodicals (below)		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
Professional/Parent Library (periodicals and books)		0	0

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 690 - Other Supplies and Materials	5,525	8,008	8,008
2100/0007 Health		4,008	4,008
2220/0011 Media		300	300
2400/0041 Office		3,700	3,700
Object 690 Total		8,008	8,008
<u>Health / Nurse</u>			
Consumable supplies for nurse's office		2,600	2,600
Hepatitis B and Epi pens (including medical assistant cards) (Hep B \$400, EPI Pens \$1000)		1,408	1,408
<u>Media</u>			
Consumable supplies for the library		300	300
<u>Office</u>			
Office supplies for 2 secretaries & administrators		2,500	2,500
Professional Resources/ECS Incentives		1,200	1,200

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 730 - Instructional Equipment	1,796	2,050	2,050
1000/0012 Music		300	300
1000/0018 Multi-Discipline		250	250
2500/0000 Classroom/Office Furniture		1,500	1,500
Object 730 Total		2,050	2,050

Music

Small instruments 300 300

Multi-Discipline

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

Classroom/Office Furniture

Furniture: chairs, desks 1,500 1,500

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 739 - Non-Instructional Equipment	0	1,800	1,800
2600/0000 Cafeteria		1,800	1,800
2600/0046 Custodial		0	0
Object 739 Total		1,800	1,800
<u>Cafeteria</u>			
Cafeteria tables (1)		1,800	1,800

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 810 - Dues and Fees	1,018	1,139	1,099
2400/0041 Dues & Fees-Office		1,139	1,099
Object 810 Total		1,139	1,099

Dues and Fees

Association for Supervision and Curriculum Development	180	180
Connecticut Association of Elementary School Principals	200	200
NAFME - membership fees for Music Teacher	140	140
NAESP	235	235
International Literacy Association	54	54
Nurse - EASTCONN (RN)	150	150
CTAHPERD (PE)	40	0
CT Early Childhood Alliance	100	100
Northeastern Education Research Association	40	40

2021-2022
Woodside Intermediate School
Proposed Education Budget

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	Amount Increase or Decrease	% Increase or Decrease
Budget Account Summary					
111/1400 Certified Salary - Summer Instr	3,786	5,734	6,328	594	10.36%
330 - Other Professional Technical Svcs	624	950	725	(225)	-23.68%
430 - Equipment Repair Services	574	1,200	1,200	0	0.00%
540 - Advertising and Printing	4,909	5,052	2,070	(2,982)	-59.03%
580 - Travel - Personnel	22	100	0	(100)	-100.00%
590 - Other Purchased Services	19,934	17,492	10,752	(6,740)	-38.53%
611 - Instructional Supplies	45,452	52,652	35,673	(16,979)	-32.25%
641 - Textbooks	16,075	7,700	4,650	(3,050)	-39.61%
642 - Library Books and Periodicals	4,226	5,431	4,098	(1,333)	-24.54%
690 - Other Supplies and Materials	4,380	8,358	8,358	0	0.00%
730 - Instructional Equipment	3,234	5,952	4,058	(1,894)	-31.82%
739 - Non-Instructional Equipment	248	2,000	0	(2,000)	-100.00%
810 - Dues and Fees	878	2,389	3,419	1,030	43.11%
Grand Total	104,342	115,010	81,331	(33,679)	-29.28%

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 111 Certified Salary - Summer Instr	3,786	5,734	6,328
3200/0062 Co-Curricular Salaries		5,734	6,328
Object 111 Total		5,734	6,328

Co-Curricular:

Future Problem Solvers	2,748	2,776
Earth Club	1,075	1,087
WIS Running Club	0	533
CT Invention Convention	0	0
Newspaper	836	845
Art	1,075	1,087

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 330 Other Professional Technical Svcs	624	950	725
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2400/0000 Technical Services		950	725
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Object 330 Total		950	725
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Music

Tuning pianos		150	150
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Office

Substitute Nurse Service		700	500
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Nurse

Calibrate audiometer		100	75
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 430 Equipment Repair Services	574	1,200	1,200
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2220/0011 Media		0	0
2600/0012 Music		1,100	1,100
2600/0041 Office		100	100
2600/0046 Custodial		0	0
Object 430 Total		1,200	1,200

Media

General maintenance/repair of all AV equipment and library computer		0	0
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Music

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

Office

Office equipment not covered by service contracts		100	100
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Custodial

		0	0
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 540 Advertising and Printing	4,909	5,052	2,070
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2400/0000 Advertising/Print/Postage		5,052	2,070
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Object 540 Total		5,052	2,070
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Stationery/envelopes		500	500
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Postage (includes enrichment & nurse)		0	850
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Postage meter lease		625	720
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Student assignment books		3,927	0
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 580 Travel - Personnel	22	100	0
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1200/0017 Special Education		50	0
2400/0041 Office		50	0
Object 580 Total		100	0

Travel:

Special Education		50	0
Office		50	0

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 590 Other Purchased Services	19,934	17,492	10,752
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2200/0000 Media		492	511
2500/0000 Duplicating Services		17,000	10,241
Object 590 Total		17,492	10,752

Media

Laminator service contract (General Binding Corp.)		492	511
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Duplicating Services - Office

Duplicating Services - Copier lease		17,000	10,241
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 611 Instructional Supplies	45,452	52,652	35,673
1000/0001 Art		5,000	4,000
1000/0004 English		9,075	9,075
1000/0007 Health		1,800	1,800
1000/0010 Mathematics		10,913	1,700
1000/0012 Music		500	500
1000/0013 Physical Education		2,529	1,998
1000/0014 Reading		6,485	1,500
1000/0015 Science		1,850	1,600
1000/0016 Social Studies		1,500	1,000
1000/0018 Multi-Discipline		2,500	2,500
1000/0054 Computer		1,500	1,500
1000/0057 Enrichment		1,000	750
1000/1000 Copier Paper		4,900	4,900
1000/0011 Media		2,600	2,600
1200/0017 Special Education		500	250
Object 611 Total		52,652	35,673

Art

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

School-wide:

Classroom supplies: journals, folders, etc.

Grade 3 (7 classes)	2,625	2,625
Grade 4 (6 classes)	2,250	2,250
Grade 5 (6 classes)	2,250	2,250
Grade 4-5 (2 classes)	750	750
Humanities/SPED/Intervention	1,000	1,000
ESOL	200	200

Health

DARE Grade 5	1,800	1,800
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Mathematics

Individually Purchased Teacher Materials	200	200
Math (Schoolwide) - folders/notebooks/paper	1,500	1,500
i-Ready (100 student seats)	0	0
Bridges: Student & Home workbooks (gr. 3-5) consumable	9,213	0

Music

Choral Music	200	200
Band Music	300	300
<u>Physical Education</u>		
Supplies for Grades 3, 4 & 5	2,529	1,998
Equipment: new and replacement		
<u>Reading</u>		
Words Their Way - digital licensing - grades 3-5	4,985	0
Reading (Schoolwide) - folders/notebooks/paper	1,500	1,500
<u>Science</u>		
Science supplies	1,000	750
Individually purchased teacher supplies	100	100
Generation Genius - digital licensing - grades 3-5	750	750
<u>Social Studies</u>		
Curriculum Materials	1,500	1,000
<u>Multi-Discipline</u>		
Classroom supplies	2,000	2,000
Supplies for recess carts	500	500
<u>Computer</u>		
General Supplies Grades 3, 4 & 5	1,500	1,500
<u>Enrichment</u>		
Supplies (HOT Block)	1,000	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	500	250

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 641 Textbooks	16,075	7,700	4,650
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1000/0014 Reading		4,550	2,250
1000/0010 Math		650	400
1000/0040 Writing		0	0
1000/0015 Science		500	500
1000/0016 Social Studies		2,000	1,500
Object 641 Total		7,700	4,650

Reading

CCSS aligned texts - new units		4,000	2,000
Caukins Reading Units/Kits - Gr 3 (2), 4 (2) , 5 (2)		0	0
Fountas and Pinnell Gr 4 & 5 Guided Reading Kit (1 each)		0	0
Books - replacement		300	0
Intervention materials		250	250

Math

Math Enrichment Units		500	250
Future Problem Solvers Resources		150	150

Writing

Caukins Writing Units - Gr 3 (2), 4 (2), 5 (2)		0	0
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Science

NGSS/Content text		500	500
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Social Studies

Content text		2,000	1,500
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 642 Library Books and Periodicals	4,226	5,431	4,098
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2220/0011 Library Books/Periodicals - Media		5,431	4,098
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Object 642 Total		5,431	4,098
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Library Books

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

Student magazine subscriptions		331	248
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Encyclopedia Britannica - School License		600	600
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 690 Other Supplies and Materials	4,380	8,358	8,358

2100/0007 Health		4,358	4,358
2220/0011 Media		0	0
2400/0041 Office		4,000	4,000
Object 690 Total		8,358	8,358

Health

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

Media

Printer cartridges for library printer		0	0
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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

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 730 Instructional Equipment	3,234	5,952	4,058
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2220/0011 Media		1,000	1,000
1000/0011 Math		150	160
1000/0012 Music		2,195	1,395
1000/0013 Physical Education		307	203
1000/0015 Science		1,000	500
1200/0017 Special Education		300	300
1000/0039 STEM		1,000	500
Object 730 Total		5,952	4,058

Media

Technology		1,000	1,000
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Math

Bridges: Student Number Racks (3rd grade)		150	160
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Music

Equipment		550	550
Recorders		845	845
Instrument Purchase		800	0

Physical Education

PE Equipment		307	203
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Science

Instructional equipment for experiments		1,000	500
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Special Education

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

STEM equipment		1,000	500
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 739 Non-Instructional Equipment	248	2,000	0
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2600/0046 Custodial & Grounds		0	0
2600/0047 Cafeteria		2,000	0
Object 739 Total		2,000	0

Cafeteria

Cafeteria Table (1)		2,000	0
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 810 Dues and Fees	878	2,389	3,419
2400/0041 Dues & Fees-Office		2,389	3,419
Object 810 Total		2,389	3,419

Office

Association for Supervision and Curriculum Development	150	150
Connecticut Association of Elementary School Principals	235	235
CSNA/NSNA (Nurse) Membership and conferences	150	250
NAfME (Music)	260	260
International Reading Association (IRA)	39	39
CTAHPERD Membership (PE)	70	0
Invention Convention/Future Problem Solvers	700	700
Math League	600	600
CASL/CECA Conference	185	185
CREC curriculum membership	0	1,000

**2021-2022
Cromwell Middle School
Proposed Education Budget**

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

111 - Certified Salary - Summer Instr and Co-Curricular	70,322	99,975	108,135	8,160	8.16%
330 -Other Professional Technical Svcs	5,882	8,671	10,469	1,798	20.74%
430 - Equipment Repair Services	1,443	3,420	6,947	3,527	103.13%
534 -Travel - Co-Curricular/Field Trips	6,196	9,400	9,400	0	0.00%
540 - Advertising and Printing	5,273	7,150	9,370	2,220	31.05%
580 - Travel - Personnel	64	350	0	(350)	-100.00%
590 - Other Purchased Services	20,168	21,295	11,490	(9,805)	-46.04%
611 - Instructional Supplies	56,401	36,785	20,396	(16,390)	-44.55%
641 - Textbooks	9,416	10,535	6,186	(4,349)	-41.28%
642 - Library Books and Periodicals	3,411	3,798	3,698	(100)	-2.63%
690 - Other Supplies and Materials	12,122	19,847	15,188	(4,659)	-23.48%
730 - Instructional Equipment	7,330	9,158	4,215	(4,943)	-53.97%
739 - Non-Instructional Equipment	4,507	0	0	0	0
810 - Dues and Fees	2,423	4,852	4,425	(428)	-8.81%
Grand Total	204,958	235,236	209,918	(25,319)	-10.76%

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 111 Certified Salary - Summer Instr and Co-Curricular	70,322	99,975	108,135
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1400/0000 Summer School Salaries		0	0
3200/0062 Co-Curricular Non-Athletics		40,211	40,647
3200/0064 Co-Curricular Athletics		59,764	67,488
Object 111 Total		99,975	108,135

Interscholastic

Boys' Soccer		3,633	3,669
Girls' Soccer		3,633	3,669
X-Country Coed Coach		3,011	3,041
X-Country Coed Assistant Coach		3,011	3,041
Boys' Basketball MV		4,206	4,248
Girl's Basketball FV		4,206	4,248
Athletic Director		5,258	5,310
Boys' Baseball		3,633	3,669
Girls' Softball		3,633	3,669
Boys' Track and Field		3,633	3,669
Girls' Track and Field		3,622	3,669
Track Assistant		<u>3,155</u>	<u>3,186</u>
		44,634	45,088

Intramurals (\$25.25 per hour)

Hours x Staff/Rate

Boys' Soccer -20 hrs X 1 Staff		0	510
Girls' Soccer - 20 hrs X 1 Staff		0	510
Boys' Skiing - 50 hrs X 2 Staff		2,525	3,060
Girls' Skiing - 50 hrs X 2 Staff		2,525	3,060
Boys' Volleyball - 40 Hrs X 2 Staff		2,020	3,060
Girls' Volleyball - 40 Hrs X 2 Staff		2,020	3,060
Boys' Baseball - 20 Hrs X 1 Staff		0	510
Girls' Softball - 20 Hrs X 1 Staff		0	510
Boys' Basketball - 40 Hrs X 2 Staff		2,020	3,060
Girls' Basketball - 40 Hrs X 2 Staff		2,020	3,060
Unified Sports - 50 hrs X 2 Staff		<u>2,000</u>	<u>2,000</u>
		15,130	22,400

Club Advisors

All School Drama		5,353	5,407
All School Production Assistant		2,748	2,776
Art Club		1,656	1,690
Eco Club		1,673	1,690
Future Problem Solving		2,748	2,776
Future Teachers Club		1,673	1,690
8th Grade Class Advisor		1,673	1,690
Jazz Ensemble		2,748	2,776
Math Counts		3,346	3,379
8th Grade Memory Book		2,629	2,655
Northern Regional Music Festival		1,673	1,690
Newspaper		1,195	1,206
Select Chorus		1,673	1,690
STEM		2,748	2,776
Student Council Advisor - Grade 6		1,673	1,690
Student Council Advisor - Grade 7 & 8		1,673	1,690
Technology Club Grade 6, 7 & 8		1,656	1,690
World Language Club		<u>1,673</u>	<u>1,690</u>
		40,211	40,647

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 330 Other Professional Technical Svcs	5,882	8,671	10,469
2400/0000 Technical Services		8,671	10,469
Object 330 Total		8,671	10,469
<u>Co-Curricular</u> Officials/timers		7,871	9,869
<u>Health Services</u> Audiometer calibration		100	100
<u>Office</u> Substitute nurse service		700	500

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 430 Equipment Repair	1,443	3,420	6,947
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2600/0012 Music		1,480	5,737
2600/0041 Office		250	250
2600/0046 Custodial		0	0
2600/0054 Computer		1,000	0
2600/0015 Science		690	960
Object 430 Total		3,420	6,947

Music

Musical instrument repair/tuning		1,480	5,737
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Office

Equipment repair		250	250
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Custodial

		0	0
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Computer

Equipment repair/replacement		1,000	0
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Science

Clean & repair microscopes		690	960
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 534 Co-Curricular/Field Trips	6,196	9,400	9,400
2790/0064 Athletic Trips		9,400	9,400
Object 534 Total		9,400	9,400

Athletic Trips

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

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 540 Advertising and Printing	5,273	7,150	9,370
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2400/0000 Advertising/Print/Postage		7,150	9,370
Object 540 Total		7,150	9,370

Passes/Detention forms	700	700
Student writing folders	900	900
Co-Curricular awards	1,000	1,000
Envelopes	250	250
Student assignment books	2,000	2,000
Promotion ceremony (certificates, awards, etc)	500	1,100
Postage meter lease	975	720
Postage	0	2,200
CARES Cash	825	500

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 580 - Travel - Personnel	64	350	0
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2400/0041 Travel - Personnel		350	0
Object 580 Total		350	0

Staff travel		350	0
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 590 Other Purchased Services	20,168	21,295	11,490

2500/0000 Duplicating Services		19,200	9,395
1000/0054 Computers		1,845	1,845
2220/0011 Media		250	250
Object 590 Total		21,295	11,490

Duplicating Services

Service contracts on copy machines	19,200	9,395
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Computers

Naviance subscription	1,845	1,845
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Media

Software license for Titlepack Student Catalog	250	250
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 611 Instructional Supplies	56,401	36,785	20,396
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1000/0001 Art		5,635	4,378
1000/0005 World Language		878	524
1000/0010 Mathematics		2,210	2,195
1000/0016 Social Studies		1,360	0
1000/0013 Physical Education		400	400
1000/0015 Science		3,605	2,248
1000/0018 Multi-Discipline		9,000	3,000
1000/0039 STEM		6,093	1,715
1000/0056 Language Arts		150	0
1000/1000 Copier Paper		5,000	5,000
1200/0017 Special Education		500	0
2100/0006 Guidance		1,500	0
2100/0007 Health		0	552
2220/0011 Media		454	384
Object 611 Total		36,785	20,396

Art	5,635	4,378
World Language	878	524
Mathematics	2,210	2,195
Social Studies	1,360	0
Physical Education	400	400
Science	3,605	2,248
Multi-Discipline	9,000	3,000
STEM (coding & stem)	6,093	1,715
Language Arts	150	0
Copier Paper	5,000	5,000
Special Education	500	0
Guidance	1,500	0
Health-AED Trainer and Metronome	0	552
Media supplies (pens, laminating film)	454	384

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 641 Textbooks	9,416	10,535	6,186
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1000/0005 World Language		1,134	3,145
1000/0010 Mathematics		0	0
1000/0012 Music		1,150	1,150
1000/0056 Language Arts		5,276	1,724
2100/0006 Guidance		159	167
2100/0007 Health Education		2,816	0
Object 641 Total		10,535	6,186

World Language

Las Aventuras de Miguelito Voces Digital e-Textbooks- Teachers Discovery		1,134	3,145
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Math

iReady student seats		0	0
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Music

textbooks		1,150	1,150
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Language Arts

Various textbooks & workbooks-Scholastic, Empowering writers		1,436	1,724
iReady student seats		0	0
Newsela Pro		3,840	0

Guidance

Workbooks, materials		159	167
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Health Education

Essential Health Skills textbooks		2,816	0
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 642 Library Books and Periodicals	3,411	3,798	3,698
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2220/0011 Library Books		2,400	2,400
2220/0011 Reference Materials		637	637
2220/0011 Periodicals		761	661
Object 642 Total		3,798	3,698

Library books		2,400	2,400
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Reference materials online Scholastic Go!		637	637
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Periodicals

Media miscellenous periodicals (both professional and student)		500	400
Noodletools		261	261

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 690 Other Supplies and Materials	12,122	19,847	15,188

1000/0012 Music		863	286
1000/0013 Physical Education		950	950
1000/0015 Science		50	0
1000/0016 Social Studies		4,784	494
2100/0007 Health Office		4,408	4,612
2220/0011 Media		250	250
2400/0041 Office		4,500	5,400
3200/0064 Co-Curricular - Athletics		2,042	1,196
3200/0065 Co-Curricular - Drama		2,000	2,000
Object 690 Total		19,847	15,188

Music

Reeds/Oil/grease	863	286
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Physical Education

Miscellaneous supplies, track equipment	950	950
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Social Studies

Upfront Magazine, History Alive	4,784	494
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Science

50	0
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Health Office

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

Library/ Misc Supplies	250	250
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Office

Admin meeting supplies, Big Y, open house	4,500	5,400
Promotion ceremony chairs		

Co-Curricular

Athletics - Soccer uniform	2,042	1,196
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Co-Curricular

Drama	2,000	2,000
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 730 Instructional Equipment	7,330	9,158	4,215
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1000/0012 Music		2,000	2,000
1000/0013 Physical Education		800	820
1000/0015 Science		4,358	1,395
1000/0039 STEM		2,000	0
Object 730 Total		9,158	4,215

Music

Instumental lease		2,000	2,000
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PE

PE supplies		800	820
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Science

Materials and supplies		4,358	1,395
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STEM

		2,000	0
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 739 Non-Instructional Equipment	4,507	0	0
2600/0041 Office		0	0
2600/0046 Custodial		0	0
Object 739 Total		0	0

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 810 Dues and Fees	2,423	4,852	4,425

2400/0041 Dues & Fees-Office		4,852	4,425
Object 810 Total		4,852	4,425

Connecticut Association of Schools (CAS)	675	675
NASSP	90	90
ASCD	89	89
CMEA Audition/School Fees & NafME Membership	460	280
Future Problem Solvers Registration/Fees (Comp Team)	1,280	1,280
Future Problem Solvers Registration/Fees (State Champ)	1,020	1,020
Math Counts registration	288	311
CHSCA Membership	330	330
CTAPEHRD	120	0
Health/Nurse Conferences	150	0
STEM - Robotics competition	300	300
Social Studies - NCSS Membership	50	50

2021-2022
Cromwell High School
Proposed Education Budget

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	Amount Increase or Decrease	% Increase or Decrease
Budget Account Summary					
111 - Certified Salary Co-Curricular	186,103	246,420	260,086	13,666	5.55%
330 - Other Professional Technical Svcs	76,459	115,620	97,795	(17,825)	-15.42%
430 - Equipment Repair Services	6,093	3,000	4,300	1,300	43.33%
534 - Travel - Co-Curricular/Field Trips	42,978	70,319	73,082	2,763	3.93%
540 - Advertising and Printing	7,246	4,608	10,532	5,924	128.56%
580 - Travel - Personnel	2,571	3,700	1,292	(2,408)	-65.08%
590 - Other Purchased Services	32,565	21,785	17,180	(4,605)	-21.14%
611 - Instructional Supplies	81,464	73,869	72,251	(1,618)	-2.19%
641 - Textbooks	11,422	15,396	7,235	(8,161)	-53.01%
642 - Library Books and Periodicals	10,552	10,725	11,290	565	5.27%
690 - Other Supplies and Materials	44,683	36,803	56,410	19,607	53.28%
730 - Instructional Equipment	53,298	57,490	42,828	(14,662)	-25.50%
739 - Non-Instructional Equipment	1,895	0	0	0	0.00%
810 - Dues and Fees	21,422	30,934	31,978	1,044	3.37%
Grand Total	578,751	690,669	686,259	(4,410)	-0.64%

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 111/3200 Certified Salary - Co-Curricular	186,103	246,420	260,086

Interscholastic		155,999	157,508
Clubs and Activities Advisors		90,421	102,578
Object 111 Total		246,420	260,086

Interscholastic

Baseball - MV	5,353	5,407
Baseball - MJV	3,920	3,959
Basketball Cheerleaders	4,779	4,828
Basketball - FV	6,261	6,324
Basketball-FJV	4,541	4,586
Basketball - MV	6,261	6,324
Basketball - MJV	4,541	4,586
Basketball - F(Freshman)	2,925	2,954
Basketball - M(Freshman)	2,925	2,954
Cross Country - FV	4,111	4,152
Cross Country - MV	4,111	4,152
Football - MV	6,261	6,324
Football -Assistant MV	4,541	4,586
Football - MJV	5,353	5,407
Football - Assistant JV	4,541	4,586
Football Cheerleaders	2,867	2,897
Golf - Coed	3,584	3,621
Lacrosse - MV	5,353	5,407
Lacrosse - FV	5,353	5,407
Lacrosse - MJV	3,920	3,959
Lacrosse - FJV	3,920	3,959
Soccer - FV	5,383	5,407
Soccer - FJV	3,920	3,959
Soccer - MV	5,353	5,407
Soccer - MJV	3,920	3,959
Softball - FV	5,353	5,407
Tennis - Male	3,584	3,621
Tennis - Female	3,584	3,621
Track - FV	5,353	5,407
Track - MV	5,353	5,407
Indoor Track	3,680	3,717
Track - Indoor Assistant	2,925	2,954
Unified Sports Coach	2,867	2,897
Volleyball - FJV	3,920	3,959
Volleyball - FV	5,383	5,407
Interscholastic Total	155,999	157,508

Clubs and Activities Advisors

All-School Production	5,383	5,407
All-School Production - Assistant	2,748	2,776
Chess Club	1,673	1,690
Class Advisor - 9th	1,673	1,690
Class Advisor - 10th	1,673	1,690
Class Advisor - 11th	2,748	2,776
Class Advisor - 12th	2,748	2,776
Senior Activity Advisor	2,151	2,172
Director Jazz Ensemble	5,383	5,407
Literary Magazine	1,195	1,207
National Honor Society	2,748	2,776
Student Council	5,383	5,407
Yearbook	5,383	5,407
Music Festival Performances	1,195	1,207
World Language Club	2,151	2,172
Carbon Club	2,151	2,172
National Art Honor Society	2,151	2,172
History Club	1,673	1,690
Unity Club	2,748	2,776
School to Career	5,383	5,407
Women's Choir and Men's Choir	3,107	3,138
Future Problem Solvers (FPS)	2,748	2,776
CAYAC	1,673	1,690
Debate Team	1,673	1,690
Dance Team	2,748	2,776
Connections	5,383	5,407
Detention Monitors - After-school	2,000	2,000
AP Exam Proctor	1,751	1,751
Ultimate Frisbee Club	505	510
Ski Club	455	459
Pep Band	2,748	2,776
Tri-M Music Honor Society	1,314	2,776
Spanish National Honors Society	2,151	2,172
Robotics Club	2,151	2,172
HOPE Club	1,673	1,690
Newspaper Club	0	2,776
Future Teachers Club	0	2,776
Gay/Straight Alliance	0	1,690
Scoreboard Graphics	0	2,776
Clubs and Activities Total	90,421	102,578

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 330 Other Professional Technical Services	76,459	115,620	97,795
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Guidance		400	400
Music		500	250
Office		29,350	9,800
Co-Curricular		84,670	86,845
Substitute Nurse		700	500
Object 330 Total		115,620	97,795

<u>Guidance</u>		400	400
Transcript storage fee			

<u>Music</u>		500	250
Piano Accompaniment			
Uniform Cleaning			

<u>Office</u>		29,350	9,800
Graduation expenses			

<u>Co-Curricular</u>		84,670	86,845
Athletic Trainer Fees			
Athletic timers, police & officials			
EMT fees- Football			
Royal Flush			
Tent Rental			
Team Doctor			

<u>Substitute Calling</u>			
Substitute Nurse Service		700	500

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 430 Equipment Repair	6,093	3,000	4,300
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2600/0009 Technology Education		600	600
2600/0012 Music		700	700
2600/0015 Science		1,500	1,500
2600/0019 Health Services		200	200
2600/0001 Art		0	300
2600/0064 Co-Curricular Athletics		0	1,000
Object 430 Total		3,000	4,300

Technology Education		600	600
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Woodworking tools, Vex parts, 3D printers, Cameras

Music		700	700
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Instruments

Science		1,500	1,500
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Microscope cleaning and repairs

Health Services		200	200
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Audiometer calibration and equipment repair

Art		0	300
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Repairs for Ceramic Equipment

Co-Curricular		0	1,000
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Replacement bulbs, scoreboard consoles

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 534 - Travel - Co-Curricular/Field Trips	42,978	70,319	73,082
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2790/0064 Co-Curricular Travel		59,469	61,232
2790/0064 Educational Travel		10,850	11,850
Object 534 Total		70,319	73,082

Baseball - Varsity & JV		6,744	6,946
Basketball - Female Varsity & JV		4,817	4,962
Basketball - Male Varsity, JV		4,817	4,962
Cross Country - Male & Female		2,604	2,682
Soccer - Female Varsity & JV		4,625	4,764
Soccer - Male Varsity, JV		4,625	4,764
Softball		6,744	6,946
Tennis - Male		3,371	3,472
Tennis - Female		3,371	3,472
Track - Male & Female		4,624	4,762
Golf		3,468	3,572
Indoor Track		2,698	2,779
Volleyball - Female		4,336	4,439
Basketball Cheerleaders		578	600
Football		4,817	4,963
Lacrosse - Boys		3,083	3,176
Lacrosse - Girls		3,083	3,176
Freshman Basketball (Boys/Girls)		2,777	2,860
Unified Sports		1,445	1,488
Dance Team		0	0
CAA Supplemental		(13,158)	(13,553)
Co-Curricular Total		59,469	61,232

<u>Special Education</u>		0	800
MXCC, Tunxis, Manchester, Goodwin			

<u>Business Education</u>		500	500
Career Expo Transportation			

<u>English</u>		300	300
SHED Writing Conference Transportation			

<u>Consumer Science</u>		500	500
Transportation for UCONN Trip			

<u>Guidance</u>	900	900
College Fair		
<u>Music</u>	7,500	7,500
National Jazz Festival , Big-E, Inter School Recruiting trips, SL Charter Oak, Glastonbury Choral, Memorial Day & St Patricks Day Parade, Covenant Village, TRI-M Conf		
<u>Mathematics</u>	500	500
Shoreline AP Calculus Competition		
	200	400
<u>Art</u>		
Bus for Yale or Wadsworth - AP Students		
<u>World Language</u>	450	450
Educational Total	10,850	11,850

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 540 Advertising and Printing	7,246	4,608	10,532
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2400/0000 Office		4,608	10,532
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Object 540 Total		4,608	10,532
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Office		4,608	10,532
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Postage \$3000

Postage Meter Lease \$1632

Stationary/Envelopes \$1500

Free and Reduced Lunch Forms \$400

Student Planners \$4000

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 580 - Travel - Personnel	2,571	3,700	1,292
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2400/0041 Office		3,700	1,292
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Object 580 Total		3,700	1,292
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Mileage reimbursement		3,700	1,292
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 590 Other Purchased Services	32,565	21,785	17,180
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1000/0054 Computers		3,585	3,585
2220/0011 Media		0	0
2500/0000 Duplicating Services		18,200	13,595
Object 590 Total		21,785	17,180

Computer

College Board - Naviance		3,585	3,585
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Media

		0	0
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Duplicating Services

Copier Lease		18,200	13,595
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 611 Instructional Supplies	81,464	73,869	72,251
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1000/0001 Art		3,600	3,800
1000/0002 Business Education		1,300	1,300
1000/0004 English		1,570	1,440
1000/0005 World Language		2,476	3,395
1000/0008 Consumer Science		8,000	8,000
1000/0009 Technology Education		7,500	7,500
1000/0010 Mathematics		5,050	3,776
1000/0012 Music		3,799	4,699
1000/0013 Physical Education		458	1,130
1000/0014 Reading		300	300
1000/0015 Science		6,700	7,711
1000/0016 Social Studies		1,900	1,800
1000/0054 Computers		4,500	4,500
1000/0055 ESOL		200	200
1000/1000 Copier Paper		9,000	8,500
1200/0017 Special Education		2,000	2,000
2100/0006 Guidance		12,941	9,754
2100/0007 Health Education		1,060	931
2220/0011 Media		1,515	1,515
Object 611 Total		73,869	72,251

<u>Art</u>		3,600	3,800
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Consumable Material - Paint, Sculpture, Drawing, Printmaking

<u>Business Education</u>		1,300	1,300
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Consumable Material - Marketing, Pers Finance, Accting,
Entrepreneurship, Investing

<u>English</u>		1,570	1,440
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Consumable Supplies to support instructional strategies

<u>Consumer Science</u>		8,000	8,000
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Food consumables for Culinary I, II, III

<u>Technology Education</u>		7,500	7,500
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Consumable Material - Woods \$4,000

Consumable Material - STEM \$1,500

Consumable Material - Robotics/Coding \$1,000

Consumable Material - Communications \$500

Consumable Material - Innovation and Invention \$500

<u>Mathematics</u>		5,050	3,776
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Consumables		
Texas Instruments 30XIIS (set of 10)		
Ti-84 Calculators - replace older models (10)		
Batteries for Calculators		
Delta Math Plus (1) year subscription		
<u>Music</u>	3,799	4,699
Shoes, Gloves, Drum Major Supplies		
Soundtrap & Smart Music Subscription		
Headphones, microphones, finale, sibilius		
<u>Physical Education</u>	458	1,130
Racquets, balls, tees, kettlebells, etc		
<u>Reading</u>	300	300
<u>Science</u>	6,700	7,711
Supplies for dissection, chemicals, live specimens, forensic kits		
Consumables		
State required water quality chemicals		
Diabolo Online Forensics Lab Activity, Ed Puzzle		
<u>Social Studies</u>	1,900	1,800
<u>Computers</u>	4,500	4,500
<u>ESOL</u>	200	200
<u>Copier Paper & Supplies</u>	9,000	8,500
<u>Special Education</u>	2,000	2,000
6 SPED Teachers, Transition Coordinator School		
Psychologist, 9 Paraprofessionals		
<u>Guidance</u>	12,941	9,754
PSAT testing \$6752		
AP Testing		
Office supplies, CAPT/PSAT supplies		
<u>Health Education</u>	1,060	931
AED Training Machines, Charts, Heart Model		
Consumables		
<u>Media</u>	1,515	1,515
E-book and Audiobook purchases, technical equipment		

World Language

2,476

3,395

Seal of Biliteracy Assessments

Conjuguemos website

Enchanted Learning

Fundamentals of Spanish Extra Resources

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 641 Textbooks	11,422	15,396	7,235
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1000/0004 English	3,200	3,250
1000/0008 Family & Consumer Science	0	0
1000/0009 Technology Education	0	0
1000/0010 Mathematics	360	0
1000/0012 Music	3,000	3,000
1000/0014 Reading	500	0
1000/0015 Science	7,936	500
1000/0016 Social Studies	0	0
2100/0006 Guidance	100	165
1000/0001 Art	300	320
1000/0002 Business Education	0	0
Object 641 Total	15,396	7,235

<u>English</u>	3,200	3,250
Paperback Novels		

<u>Consumer Science</u>	0	0
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<u>Technical Education</u>	0	0
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<u>Mathematics</u>	360	0
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<u>Music</u>	3,000	3,000
Band and Chorus Sheet Music		

<u>Reading</u>	500	0
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<u>Science</u>	7,936	500
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<u>Social Studies</u>	0	0
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<u>Guidance</u>	100	165
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<u>Art</u>	300	320
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<u>Business Education</u>	0	0
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 642 Library Books and Periodicals	10,552	10,725	11,290
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2220/0011 Library Books/Periodicals - Media		10,725	11,290
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Object 642 Total		10,725	11,290
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Reference books		650	926
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Non-fiction books		650	926
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Fiction books		1,302	1,578
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Periodicals		829	0
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Electronic databases for academic research		7,294	7,860
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 690 Other Supplies and Materials	44,683	36,803	56,410
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1000/0009 Technology Education		1,500	1,500
2100/0004 English		0	450
1000/0005 World Language		0	450
2100/0019 Health Services		3,408	3,342
1000/0016 Social Studies		300	280
2400/0041 Office		11,000	11,000
3200/0062 Co-Curricular/Non-Athletic - Music		1,783	1,648
3200/0065 Co-Curricular/Non-Athletic - Drama		3,000	3,000
1000/0008 Consumer Science		295	300
3200/0064 Co-Curricular/Athletic		15,517	34,440
Object 690 Total		36,803	56,410

Co-Curricular/Non-Athletic

Technology Education

Tool replacement from wear and tear, Robot Kit Upgrades

	1,500	1,500
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English

Office Chairs

	0	450
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World Languages

Office Chairs

	0	450
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Health Services

Consumables, Epi Pens, Hepatitis B Vaccine

	3,408	3,342
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Social Studies

Wireless Presenters x 4 teachers

	300	280
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Office

PBIS

Funding for individual student recognition, honors breakfast, community recognition program, parent gatherings, community groups, faculty meetings
General office supplies

	11,000	11,000
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Music

Casio Privia PX770 Pianos - 2 (Piano Lab)
Instrument Supplies

	1,783	1,648
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Drama

	3,000	3,000
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Lighting, Set Designs, Pit Musicians, Show Rights
and Licensing Fees, Advertising/Marketing

Consumer Science

295

300

Culinary Equipment

Co-Curricular/Athletic **

15,517

34,440

Hardgoods, Uniforms, Reconditioning of equipment, Mats,
Family ID, Impact Testing, Trainer supplies

(**a formula error in 20-21 resulted in shortage, intended 20/21 number =\$31,034)

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 730 Instructional Equipment	53,298	57,490	42,828
1000/0001 Art		2,630	0
1000/0008 Consumer Science		5,000	5,000
1000/0009 Technology Education		5,042	6,000
1000/0012 Music		30,950	25,000
1000/0014 Reading		0	0
2220/0011 Media		1,000	1,000
2600/0041 Office		4,000	4,000
1000/0013 Physical Education		2,500	1,800
1200/0017 Special Education		0	0
1000/0015 Science		0	0
2600/0064 Co-Curricular Athletics		0	0
1000/0002 Business Education		6,368	0
1000/0005 World Language		0	28
Object 730 Total		57,490	42,828

<u>Art</u>	2,630	0
<u>Consumer Science</u>	5,000	5,000
Stove/Oven, Mixers, Pots & Pans		
<u>Technology Education</u>	5,042	6,000
9 Vex Robot Upgrades		
<u>Business Education</u>	6,368	0
<u>Music</u>	30,950	25,000
Year 5 of Instrument Lease		
<u>World Language</u>	0	28
<u>Media</u>	1,000	1,000
Additional purchasing of library furnishings to aid in the library space completion and functionality		
<u>Office</u>	4,000	4,000
Cafeteria Tables		
<u>Physical Education</u>	2,500	1,800
STIGA Table Tennis (2)		

<u>Special Education</u>	0	0
<u>Science</u>	0	0
<u>Co-Curricular Athletics</u>	0	0

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 739 Non-Instructional Equipment	1,895	0	0
2600/0041 Office		0	0
2600/0046 Custodial		0	0
Object 739 Total		0	0

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 810 Dues and Fees	21,422	30,934	31,978
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2400/0000 Athletics		8,667	8,722
2400/0041 Educational		22,267	23,256
Object 810 Total		30,934	31,978

Athletics

Athletic Director (CHSCA, CAAD, Pequot, AD fees, CIAC)	3,320	3,320
Basketball, FV	100	100
Basketball, MV	100	100
Baseball, MV	100	100
Soccer, FV	100	100
Soccer, MV	100	100
Football, MV	150	150
Track, F/M V	955	955
Basketball Cheerleaders	200	200
Cross Country, coed	845	900
Indoor Track, coed	1,220	170
Indoor Track Dues	0	300
Indoor Track Meets	0	750
Golf, coed	435	435
Volleyball	100	100
Tennis, F	170	170
Tennis, M	170	170
Swimming	202	202
Softball	100	100
Lacrosse, M	100	100
Lacrosse, F	100	100
Wrestling	0	0
Unified	<u>100</u>	100
Athletics Total	8,667	8,722

Educational

<u>Art</u>	400	100
National Art Education Association NAEA)		

<u>Guidance</u>	400	400
College Board Membership		
NEACAC Membership Fee		
SCSCA Membership Fee		

<u>Mathematics</u>	300	400
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Shoreline Math Challenge

<u>Media</u>	450	450
GVRL Annual Hosting Fee K-12 Cengage - GALE		
<u>Music</u>	3,000	3,000
CMEA, Regionals, All State, NAFME membership, TRIM membership, Midwest Clinic Registration, COMF fees		
<u>Health Services</u>	150	150
Conference		
<u>Science</u>	0	0
<u>World Language</u>	975	1,480
COLT (Connecticut Council of Language Teachers) Membership and Conference \$780		
Spanish National Honor Membership & Induction Fees \$350		
French National Honor Membership & Induction Fees \$350		
<u>Office</u>	14,637	14,726
NEASC dues \$3,670		
Connecticut Association of Schools/CIAC \$4,610		
Nat'l Assoc. of Secondary School Principals \$250		
Shoreline Conference Dues \$1,500		
Shoreline Conference Leadership Conference Fee \$1,500		
Virtual High School (CREC)		
Taft Training for Teachers \$2,400		
National Honor Society \$385		
Student Council \$95		
ASCD \$178		
CHSCA \$138		
<u>Future Problem Solving Program</u>	460	550
Future Problem Solvers Team Registration (3 teams)		
<u>English</u>	1,200	1,200
AP Language Summer Workshop at Taft		
<u>Physical Education</u>	150	150
CTAHPERD \$120		
CAAHPE (Health & PE Administrator Dues)		
<u>Health Education</u>	0	350
American Red Cross CPR/AED Instructor Training		
<u>Social Studies</u>		
National Council for SS Membership (NCSS)	75	300
CT Council for SS (CCSS)		

Consumer Science

70

0

Educational Total

22,267

23,256

**2021-2022
Student Services
Proposed Education Budget**

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	Amount Increase or Decrease	% Increase or Decrease
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Budget Account Summary

111 - Certified Salary - Summer Instr	51,973	59,135	61,046	1,912	3.23%
323 - Pupil Services	216,844	208,000	303,900	95,900	46.11%
510 - Pupil Transportation	480,351	725,658	745,469	19,811	2.73%
540 - Advertising and Printing	63	200	200	0	0.00%
560 - Tuition - Public and Non-Public	1,330,916	1,392,650	1,331,770	(60,880)	-4.37%
580 - Travel - Personnel	1,964	1,500	2,023	523	34.87%
590 - Other Purchased Services	500	500	0	(500)	-100.00%
611 - Instructional Supplies	35,421	11,497	14,775	3,278	28.51%
690 - Other Supplies and Materials	1,337	750	750	0	0.00%
730 - Instructional Equipment	1,004	2,500	2,500	0	0.00%
739 - Non-Instructional Equipment	1,108	2,500	2,500	0	0.00%
810 - Dues and Fees	259	730	730	0	0.00%
Grand Total	2,121,740	2,405,619	2,465,663	60,044	2.50%

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 111-Certified Salary-Summer School Programs	51,973	59,135	61,046
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1200/000000 Summer School Programs		59,135	61,046
Object 111 Total		59,135	61,046

<u>Summer School Programs</u>		59,135	61,046
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The Special Education Department provides Extended School Year programs for identified special education students, preschool through high school, as mandated by state and federal laws. The school age students participating in the program have significant learning difficulties and require structured learning experiences during the summer to maintain the academic skills gained during the school year. The summer preschool program allows the district to meet its obligation to service children below the age of five who must be served through the summer. Services for identified special education students must be offered at no cost to the parents.

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

Hourly Rate for Teachers= \$46.60/hr (6) Teachers @ 60 hours)	16,200	16,776
Hourly Rate for Paras= Rate per contract (12 paras @ 65 hours)	18,502	19,057
Hourly Rate for OT= Rate per contract (1 OT @ 60 hours each)	4,195	4,321
Hourly Rate for PT= Rate per contract (1 PT @ 60 hours each)	4,522	4,658
Hourly Rate for Speech= Rate per contract \$46.60/hr (1 Speech @ 60 hours)	2,700	2,796
Hourly Rate for Nurse = Rate per contract (1 nurse @ 60 hours)	2,755	2,838
BCBA Rate per contract (1 BCBA @ 40 hours)	3,320	3,420
2 School Psychologists for Life Skills \$46.60/hr (60 hours each)	5,400	5,592
1 Van Driver for Life Skills (Hourly rate per contract)	1,542	1,588

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 323 - Pupil Services	216,844	208,000	303,900
2100/0000 Evaluations		33,000	36,000
2100/0000 Contracted Services		175,000	254,900
2100/0007 Pupil Services - Health		0	13,000
Object 323 Total		208,000	303,900

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

Evaluations

12 @ \$3,000	33,000	36,000
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Contracted Services

Hearing Impaired, Speech/Language & Other Services, per IEP	50,000	120,000
Vocational/Transition Services	0	7,600
Magnet School related Pupil Services per IEP	125,000	125,000
Compuclaim Medicaid Services	2,000	2,300
Medical Advisor - School Physician**	0	13,000

**Moved into Student Services from System-Wide Budget

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 510 - Pupil Transportation	480,351	725,658	745,469
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2700/0000 Special Education Transportation		718,263	739,811
2700/0063 Fuel		7,395	5,658
Object 510 Total		725,658	745,469

<u>Special Education Transportation</u>		718,263	739,811
Outplaced students - Including ESY			
In-District - ESY, Pre-K, Car seats and harnesses, bus monitors, Field Trips			

<u>Fuel</u>			
Diesel 500 gallons @ \$1.78/gallon		995	890
Gas 3,200 gallons @ \$1.49/gallon		6,400	4,768

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 540 - Advertising and Printing	63	200	200
1200/0000 Advertising/Print/Postage		200	200
Object 540 Total		200	200
Stationery, postage, and related office supplies		200	200

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 560 - Tuition	1,330,916	1,392,650	1,331,770
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6110/0000 Tuition - Public Special Education		1,197,240	1,083,325
6130/0000 Tuition - Non-Public Special Education		1,089,230	1,187,504
Estimated Reimbursements		(893,820)	(939,059)
Object 560 Total		1,392,650	1,331,770

Tuition

Public Special Education	1,197,240	1,083,325
Non-Public Special Education	1,089,230	1,187,504

Tuition Cost (before reimbursement)	2,286,470	2,270,829
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Reimbursements

Hartford reimbursement for Choice students (In-district)	(154,323)	(158,953)
Estimated excess cost reimbursement	(739,497)	(780,106)
Total Estimated Reimbursements	(893,820)	(939,059)

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 580 - Travel - Personnel	1,964	1,500	2,023
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1200/0000 Office		1,500	2,023
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Object 580 Total		1,500	2,023
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Student Services personnel travel		1,500	2,023
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 590 - Other Purchased Services	500	500	0
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2500/0000 Duplicating services		500	0
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Object 590 Total		500	0
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Duplicating Services - Copier lease**		500	0
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**Moved out of Student Services into Central Administration budget 21-22

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 611 - Instructional Supplies	35,421	11,497	14,775
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1200/0000 - Instructional Supplies - SPED		6,697	6,475
1200/0021 - District-Wide Testing - SPED		4,800	4,800
1000/0021 - District-Wide Testing Other		0	3,500
Object 611 Total		11,497	14,775

Instructional Supplies - district-wide & special education programs

iReady	2,500	0
IXL Math	349	349
Scholastic Magazine	90	290
View2DO (Pre-K)	99	99
Reading A-Z / RAZ-Kids	200	299
iPad Apps	350	300
NEARPOD	120	0
Boardmaker	99	99
Co-Writer	700	700
Vocabulary Spelling City	70	70
Read Naturally	550	550
Second Step - Social/Emotional Program - CMS	600	2,749
SATPAC - Speech	200	200
Council for Exceptional Children (transition curriculum)	220	220
Other supplies recommended through IEPs	550	550
Testing supplies for special education	4,800	4,800
Other testing - CogAT	0	3,500

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 690 - Other Supplies and Materials	1,337	750	750
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1200/0041 Supplies		750	750
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Object 690 Total		750	750
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Purchase of supplies to generate forms for PPTs booklets for parents, envelopes, IEP covers & books		750	750
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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 730 - Instructional Equipment	1,004	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

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 739 - Non-Instructional Equipment	1,108	2,500	2,500
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

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 810 - Dues and Fees	259	730	730
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2300/0041 Dues and Fees as outlined below		730	730
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Object 810 Total		730	730
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<u>Dues and Fees</u>		730	730
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CONN-CASE (the Connecticut Chapter) \$200
Misc. Special Education workshops and forums
ASCD - \$59

2021-2022
Facilities Operations
Proposed Education Budget

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	Amount Increase or Decrease	% Increase or Decrease
Budget Account Summary					
Locations 1000, 1112, 2000, 3000, 4000					
420 Facilities Maintenance	343,241	279,020	338,882	59,862	21.45%
Contract Services	153,499	150,620	193,882	43,262	28.72%
Repairs	189,742	128,400	145,000	16,600	12.93%
424 Grounds Maintenance	57,804	77,265	85,345	8,080	10.46%
Operating	10,356	19,450	15,955	(3,495)	-17.97%
Contract Services	35,936	47,015	53,340	6,325	13.45%
Repairs	11,512	10,800	16,050	5,250	48.61%
Improvements	1,100	0	0	0	0.00%
550 Communications	43,481	49,175	48,600	(575)	-1.17%
Instructional, Administrative, Operations	43,481	49,175	48,600	(575)	-1.17%
613 Facilities Maint. Supplies	128,734	109,500	122,500	13,000	11.87%
Cleaning, equipment, filters, uniforms etc.	128,734	109,500	122,500	13,000	11.87%
620 Energy & Utilities	707,259	765,276	751,394	(13,882)	-1.81%
Electric	445,511	488,712	472,287	(16,425)	-3.36%
Gas	201,128	207,087	208,533	1,446	0.70%
Water	27,620	32,917	34,014	1,097	3.33%
Sewer Use	32,835	35,235	35,235	0	0.00%
Oil	165	1,325	1,325	0	0.00%
Grand Total	1,280,519	1,280,236	1,346,721	66,485	5.19%

Location 1000, 1112, 2000, 3000	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 420 Facilities Maintenance	343,241	279,020	338,882
Contract Services (0100)			
Edna C. Stevens	23,305	24,020	29,306
Woodside Intermediate	35,858	36,534	47,902
Cromwell Middle School	36,939	36,901	48,177
Cromwell High School	57,397	53,165	68,497
	153,499	150,620	193,882
Repairs (0300)			
Edna C. Stevens	21,413	20,850	22,750
Woodside Intermediate	31,328	27,100	32,350
Cromwell Middle School	52,499	35,150	40,350
Cromwell High School	84,503	45,300	49,550
	189,742	128,400	145,000
Total	343,241	279,020	338,882

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

Repairs - Costs for repairs by outside contractors

Note - See Capital Outlay Budget for larger facility expenditures

Object 420 - Facilities Maintenance	2019-2020 Actual		2020-2021 Adopted		2021-2022 Proposed			
Contract Services	153,499		150,620		193,882			
	20/21 Adopted ECS	21/22 Proposed ECS	20/21 Adopted WIS	21/22 Proposed WIS	20/21 Adopted CMS	21/22 Proposed CMS	20/21 Adopted CHS	21/22 Proposed CHS
Automatic Doors	800	750	900	870	500	480	1,320	1,320
AHU, RTU, Boiler PM Services (NEW)	0	2,800	0	7,400	0	4,950	0	12,400
Backflow Testing	125	100	625	625	125	100	350	400
Boiler PM Services (see above)	600	0	600	0	1,200	0	2,500	0
Boiler/HW Permit/bi-anneal due 7/2021	0	400	0	600	0	400	0	600
Boiler Water Treatment (CMS Only)	0	0	0	0	1,500	1,500	0	0
Building Management System	3,600	3,427	5,500	5,388	3,600	3,427	10,000	9,798
Chiller PM Services (WIS)	0	0	3,800	3,900	0	0	0	0
Coil Cleaning PM Service	0	0	0	0	0	0	0	2,625
Compressor PM	0	0	0	0	500	500	1,000	1,000
Elevator Permit (CMS Only)	0	0	0	0	250	0	0	0
Elevator Service	0	0	0	0	600	600	0	0
Emergency Lights / Exit Signs	500	1,000	350	1,000	350	1,100	500	1,100
Emergency Generator Service	0	0	1,200	1,089	1,000	3,871	2,000	2,000
Fire Alarm Inspection/Service	1,200	1,140	1,750	1,750	1,500	1,750	3,100	0
Fire Door Inspection (NEW)	0	1,300	0	1,475	0	1,300	0	2,020
Fire Extinguisher Inspection	55	98	117	201	130	172	150	688
Fire Sprinkler Inspection	600	600	1,200	1,140	600	600	1,200	1,140
Generator PM Services	0	0	0	1,100	0	1,170	0	2,000
Gym Bleacher Service	0	0	0	0	1,500	1,370	1,600	1,580
Gym Equip. Svc. (backboards, partitions, bleachers)	0	350	500	850	700	850	1,800	850
Gym Floor Refinish	0	0	0	0	4,000	4,200	4,000	4,300
Irrigation Service	0	0	0	345	250	250	0	345
Kitchen Hood Inspection (Fire Suppression)	560	556	865	362	400	386	800	806
Lift Inspection	0	0	450	500	450	500	450	500
Pest Control Service	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
PV (Solar) System Service	900	475	0	0	0	475	0	0
Roof PM Inspection Service	3,080	3,080	4,077	4,077	3,896	3,896	6,795	6,795
Security Alarm Service (FIRE) Associated	550	180	550	180	550	180	550	180
Security Alarm Service (Building) SPNE	0	300	0	300	0	300	0	300
Stage Equipment Inspection	0	0	0	0	550	600	1,000	1,000
UST Testing	0	0	1,500	1,500	0	0	1,300	1,500
Waste Disposal Service	10,200	11,500	11,300	12,000	11,500	12,000	11,500	12,000
	24,020	29,306	36,534	47,902	36,901	48,177	53,165	68,497

Object 420 - Facilities Maintenance	2019-2020	2020-2021	2021-2022
	Actual	Adopted	Proposed

Repairs	189,742	128,400	145,000
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	20/21 Adopted ECS	21/22 Proposed ECS	20/21 Adopted WIS	21/22 Proposed WIS	20/21 Adopted CMS	21/22 Proposed CMS	20/21 Adopted CHS	21/22 Proposed CHS
Chemical Tank - Science Wing	0	0	0	0	0	0	3,500	3,500
AED	250	250	250	250	250	250	250	250
Air Conditioning	0	400	2,500	0	0	1,500	0	0
Automatic Doors	500	500	500	500	500	500	500	500
Carpentry	400	400	300	400	2,000	400	500	400
Carpet	400	400	400	400	1,000	1,000	500	500
Ceiling	300	300	200	200	300	300	500	500
Electrical	3,000	3,000	2,500	5,000	3,000	6,000	5,000	5,500
Elevator	0	0	0	0	1,500	1,000	0	0
Emergency Generator	0	0	1,200	1,200	1,000	1,000	1,200	1,000
Emergency Lights / Exit Signs	500	500	800	500	800	500	500	500
Fire Alarm	1,500	500	1,500	500	1,000	500	1,500	500
Fire Door Repair	1,000	300	1,000	500	1,000	300	1,500	500
Fire Extinguishers	300	300	300	300	300	300	300	300
Fire Sprinkler	500	500	800	500	500	500	1,500	1,000
Flooring	400	500	500	1,000	500	1,000	500	1,000
Glass	400	400	600	600	500	500	800	800
Bleachers	0	0	0	0	1,000	0	1,000	0
Gym Equipment	0	0	0	750	500	2,500	500	2,000
Partitions	0	0	0	0	1,000	0	500	0
HVAC/R	6,500	6,500	7,000	7,000	10,000	10,000	15,000	15,000
Irrigation Service	0	0	350	350	0	300	0	300
Lavatory (partitions)	0	500	0	500	500	500	500	500
Lock System	500	500	500	1,000	500	1,000	500	1,000
Lockers	0	500	400	400	500	500	1,000	1,000
Painting	1,000	500	1,000	500	1,000	500	2,500	500
PV System	1,000	1,000		0	1,000	1,000	0	0
Plumbing	2,200	2,000	1,500	1,500	4,500	3,000	5,000	4,000
Roof	500	1,000	1,000	1,000	1,500	1,500	2,500	2,500
Seating (Auditorium)	0	0	0	0	1,500	1,000	500	1,000
Security Alarm System	500	500	1,500	2,000	1,500	2,000	500	1,000
Structural	500	500	3,500	3,500	1,500	0	1,750	2,000
UST	0	0	1,000	1,000	0	0	1,000	1,000
Video System	2,500	1,000	2,000	1,000	1,500	1,000	1,000	1,000
Window Treatments	1,200	0		0	1,000	0	1,000	0
20-21 Budget Cut	(5,000)		(6,000)		(8,000)		(8,000)	
Total	20,850	22,750	27,100	32,350	35,150	40,350	45,300	49,550

Location 1000, 1112, 2000, 3000	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 424 Grounds Maintenance	60,901	77,265	85,345
Operating (0000)			
Edna C. Stevens	1,730	3,550	2,855
Woodside Intermediate	1,869	6,150	4,900
Cromwell Middle School	3,841	4,100	3,800
Cromwell High School	2,916	5,650	4,400
	10,356	19,450	15,955
Contract Services (0100)			
Edna C. Stevens	5,138	8,000	8,800
Woodside Intermediate	7,440	13,970	13,645
Cromwell Middle School	7,029	9,200	11,060
Cromwell High School	16,329	15,845	19,835
	35,936	47,015	53,340
Repairs (0300)			
Edna C. Stevens	906	1,950	3,200
Woodside Intermediate	2,982	3,300	4,850
Cromwell Middle School	4,714	1,900	3,700
Cromwell High School	2,910	3,650	4,300
	11,512	10,800	16,050
Total	57,804	77,265	85,345

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

Operating - consumable materials

Contract Services - scheduled and unscheduled contract services

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

Object 424 - Grounds Maintenance		2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed				
Grounds		60,901	77,265	85,345				
	20/21 Adopted ECS	21/22 Proposed ECS	20/21 Adopted WIS	21/22 Proposed WIS	20/21 Adopted CMS	21/22 Proposed CMS	20/21 Adopted CHS	21/22 Proposed CHS
Operating								
2600/0000								
Fuel, equipment	400	200	700	500	700	500	1,000	500
Ice Melt	550	780	1,200	1,000	500	800	1,000	1,000
Lime / Grass Seed	200	0	500	500	500	500	800	800
Mulch	300	0	500	0	400	0	750	0
Paint, field marking	400	375	1,100	1,100	1,500	1,500	1,600	1,600
Plantings / Shrubs / Flowers	400	200	750	400	300	300	500	500
Topsoil	100	100	200	200	200	200	0	0
Turf - 2 baseball fields	0	0	0	0	0	0	0	0
Playground Safety Surface	1,200	1,200	1,200	1,200	0	0	0	0
	3,550	2,855	6,150	4,900	4,100	3,800	5,650	4,400
Contract Services								
2600/0100								
Fertilizer, fields and lawns	600	0	1,800	1,800	1,500	1,500	6,500	6,500
Line Painting, pavement cracks	1,400	2,525	1,500	1,500	0	1,510	0	2,915
Fire Hydrant Service(new)	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	1,000	800	500	500	750	1,100	500	1,100
Tree Service	0	475	800	475	500	500	0	475
Herbicide fields/fence lines	0	0	0	0	0	0	0	0
Port-a-pot (mar-Nov)	0	0	0	0	0	0	900	900
Winterize Irrigation System	0	0	345	345	250	250	345	345
	8,000	8,800	13,970	13,645	9,200	11,060	15,845	19,835
Repairs								
2600/0300								
Fencing	500	500	500	500	700	700	800	750
Pavement / Walks/hydrants	750	1,000	1,000	1,000	0	500	100	100
Signage	200	200	200	200	200	200	200	200
Trees / Shrubs	0	0	0	750	0	0	0	750
Lawns	0	0	0	0	0	0	0	0
Playground / Playscape	500	500	400	400	0	0	0	0
Irrigation System	0	0	1,200	1,000	1,000	1,000	750	1,000
Structures/Equip Painting	0	500	0	500	0	500	200	500
Dugouts/Sheds	0	500	0	500	0	800	400	1,000
Scoreboards	0	0	0	0	0	0	400	0
Athletic Fields/tennis courts	0	0	0	0	0	0	800	0
	1,950	3,200	3,300	4,850	1,900	3,700	3,650	4,300
Total	13,500	14,855	23,420	23,395	15,200	18,560	25,145	28,535

Location 1000, 1112, 2000, 3000, 4000	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 550 - Communications	43,481	49,175	48,600
Edna C. Stevens	7,743	8,700	7,990
Woodside Intermediate	7,693	8,750	7,990
Cromwell Middle School	8,152	8,825	7,990
Cromwell High School	7,977	10,000	8,540
Central Office	11,915	12,900	16,090
	43,481	49,175	48,600

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	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Communications	43,481	49,175	48,600

	20/21 Adopted ECS	21/22 Proposed ECS	20/21 Adopted WIS	21/22 Proposed WIS	20/21 Adopted CMS	21/22 Proposed CMS	20/21 Adopted CHS	21/22 Proposed CHS	20/21 Adopted CO	21/22 Proposed CO
2600/0000 - Operating										
Telephone/Tolls (leased line)	3,900	4,140	3,900	4,140	3,900	4,140	3,900	4,140	3,900	4,140
Iphone/laptops (line/data)	1,400	1,400	1,400	1,400	1,400	1,400	1,900	1,950	7,600	11,100
Two Way Radio (eval)	500	250	500	250	1,000	250	1,425	250	600	250
Two Way Radio (repairs/supplies)	300	100	350	100	225	100	225	100	150	200
Equipment	400	100	400	100	200	100	500	100	150	100
Data/phone (line repairs/moves)	400	200	400	200	300	200	250	200	500	300
WAN (internet)	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	0	0
	8,700	7,990	8,750	7,990	8,825	7,990	10,000	8,540	12,900	16,090

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

*data plans replaced by hotspot so device becomes data provider

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

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

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

Location 1000. 1112, 2000, 3000	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
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Object 613 - Facilities Maint. Supplies	128,734	109,500	122,500
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Edna C. Stevens	31,595	26,250	29,250
Woodside Intermediate	29,688	26,250	29,250
Cromwell Middle School	26,057	21,250	24,250
Cromwell High School	41,394	35,750	39,750
	128,734	109,500	122,500

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

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

Object 613 - Maintenance Supplies	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Maintenance Supplies	128,734	109,500	122,500

	20/21 Adopted ECS	21/22 Proposed ECS	20/21 Adopted WIS	21/22 Proposed WIS	20/21 Adopted CMS	21/22 Proposed CMS	20/21 Adopted CHS	21/22 Proposed CHS
2600/0000 - Operating								
Cleaning	16,500	19,500	16,500	19,500	13,000	16,000	21,000	25,000
Equipment	1,500	1,500	1,000	1,000	1,000	1,000	2,000	2,000
Electrical	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000
Mechanical	1,000	1,000	2,000	2,000	1,000	1,000	4,000	4,000
Other	5,750	5,750	4,750	4,750	4,250	4,250	6,750	6,750
	26,250	29,250	26,250	29,250	21,250	24,250	35,750	39,750

Location 1000, 1112, 2000, 3000	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Object 620 - Energy & Utilities	707,259	765,276	751,394
Electricity (0033)			
Edna C. Stevens	24,376	31,413	32,673
Woodside Intermediate	160,249	168,263	178,113
Cromwell Middle School	31,901	44,286	46,666
Cromwell High School	228,985	244,750	214,835
	445,511	488,712	472,287
Natural Gas (0034)			
Edna C. Stevens	29,145	31,333	31,333
Woodside Intermediate	45,363	46,900	46,900
Cromwell Middle School	45,508	49,200	49,200
Cromwell High School	81,112	79,654	81,100
	201,128	207,087	208,533
Water (0035)			
Edna C. Stevens	3,343	3,782	3,782
Woodside Intermediate	7,880	10,832	10,832
Cromwell Middle School	6,133	6,863	6,900
Cromwell High School	10,265	11,440	12,500
	27,620	32,917	34,014
Sewer Use (0036)			
Edna C. Stevens	8,278	8,990	8,990
Woodside Intermediate	5,913	6,380	6,380
Cromwell Middle School	8,525	9,135	9,135
Cromwell High School	10,120	10,730	10,730
	32,835	35,235	35,235
Oil (0037)			
Edna C. Stevens	0	0	0
Woodside Intermediate	0	0	0
Cromwell Middle School	165	530	530
Cromwell High School	0	795	795
	165	1,325	1,325
Total	707,259	765,276	751,394

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

Natural Gas - Eversource - heating at all schools

Water - Cromwell Water Department

Sewer Use - CWPCA

Oil - used to fill generators at middle and high schools

Object 620 - Energy & Utilities	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed
Energy & Utilities	707,258	765,276	751,394

	20/21 Adopted ECS	21/22 Proposed ECS	20/21 Adopted WIS	21/22 Proposed WIS	20/21 Adopted CMS	21/22 Proposed CMS	20/21 Adopted CHS	21/22 Proposed CHS
Operating (2600)								
Electricity	31,413	32,673	168,263	178,113	44,286	46,666	244,750	214,835
Gas	31,333	31,333	46,900	46,900	49,200	49,200	79,654	81,100
Water	3,782	3,782	10,832	10,832	6,863	6,900	11,440	12,500
Sewer Use	8,990	8,990	6,380	6,380	9,135	9,135	10,730	10,730
Oil	-	-	-	-	530	530	795	795
	75,518	76,778	232,375	242,225	110,014	112,431	347,369	319,960
Electricity	175,800 kWh @ \$0.180 Broker fee \$813		985,000 kWh @ \$0.180 Broker fee \$813		275,000 kWh @ \$0.180 Broker fee \$813		1,120,000 kWh @ \$0.180 Broker Fee \$813 Site lighting \$3,783	
Gas	25,300ccf @ \$1.24		39,100 ccf @ \$1.20		41,000 ccf @ \$1.20		Lighting Loan \$3,586 (3 mo only)	
Water	551,000 gallons @ .0074		2,708,000 gallons @ .0040		1,533,000 gallons @ .0040		66,378 ccf @ \$1.20	
Sewer Use	31 EDU's @ \$ 290		22 EDU's @ \$ 290		32 EDU's @\$290		2,860,000 gallons @ .00400	
Oil					200 gallons @ \$2.65		37 EDU's @ \$290 300 gallons @ \$2.65	

**2021-2022
Capital Outlay
Proposed Education Budget**

	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	Amount Increase or Decrease	% Increase or Decrease
Budget Account Summary					
Facilities	48,643	16,000	26,500	10,500	65.63%
5000-420-2600-0042					
Edna C. Stevens		4,000	4,500	500	12.50%
Woodside Intermediate		4,000	10,000	6,000	150.00%
Cromwell Middle School		4,000	7,000	3,000	75.00%
Cromwell High School		4,000	5,000	1,000	25.00%
Grounds	14,710	10,000	15,000	5,000	50.00%
5000-420-2600-0045					
Edna C. Stevens		0	0	0	0.00%
Woodside Intermediate		0	0	0	0.00%
Cromwell Middle School		0	0	0	0.00%
Cromwell High School		10,000	0	(10,000)	-100.00%
District-Wide		0	15,000	15,000	0.00%
Equipment	24,241	35,000	0	(35,000)	-100.00%
5000-420-2600-0046					
Edna C. Stevens		0	0	0	0.00%
Woodside Intermediate		0	0	0	0.00%
Cromwell Middle School		0	0	0	0.00%
Cromwell High School		0	0	0	0.00%
Central Administration		0	0	0	0.00%
District-Wide		35,000	0	(35,000)	-100.00%
Technology	512,080	338,003	350,699	12,696	3.76%
5000-730-1000-0054					
Instructional	457,736	291,287	300,699	9,412	3.23%
5000-739-2400-0054					
Non-Instructional	54,344	46,716	50,000	3,284	7.03%
Grand Total	599,674	399,003	392,199	(6,804)	-1.71%

CROMWELL PUBLIC SCHOOLS
FISCAL YEAR 2021-2022
CAPITAL OUTLAY REQUESTS

FACILITIES 5000-420-2600-0042
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ECS : Stage Refinishing	4,500
Full sanding, repairs, 3 coats	
WIS: HVAC Replacements	10,000
CMS: Front Lawn Irrigation Installation	0
HVAC upgrades	5,000
Window Treatments (CMS/Central Office)	2,000
CHS: HVAC Replacements	5,000
Total	26,500

GROUNDS 5000-420-2600-0045

D.W.: Paving, curbing and fencing	15,000
ECS: Dumpster relocation project	0
CMS: Flag pole relocation project	0
Total	15,000

EQUIPMENT 5000-420-2600-0046

Carpet Extractor	0
Mutli-function Tractor	0
Zero Turn mulching mower	0
Total	0

TECHNOLOGY

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

• District-Wide Technology equipment replacement/upgrades	20,000
• District-Wide Technology repairs and replacement	10,000
• Middle School computer replacement loan program - Year 1	65,000
• Cromwell High School computer replacement loan program - Year 4	55,704
• Edna C. Stevens computer replacement loan program - Year 3	75,000
• Woodside computer replacement loan program - Year 2	74,995

Total	300,699
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5000-739-2400-0054 (Non-Instructional – Equipment)

• Replacement of district-wide non-instructional computers, printers, servers, battery backups or other equipment as needed	20,000
• Replace end of life archiving storage	20,000
• Replacement/additional cameras	10,000

Total	50,000
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**2021-2022
Tuition
Proposed Education Budget**

Acct 560 Tuition					
	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	Amount Increase or Decrease	% Increase or Decrease
Alternative/Adult Education	52,994	52,994	52,994	0	0%
VoAG Tuition	40,938	47,761	54,584	6,823	13%
SPED Outplaced Tuition	1,330,916	1,392,650	1,331,770	(60,880)	-5%
Magnet Schools Tuition	306,247	308,937	326,000	17,063	5%
Total	1,731,095	1,802,342	1,765,348	(36,994)	-2.10%

**CROMWELL BOARD OF EDUCATION
GRANTS**

STATE	Open Choice Attendance (2020/2021)	818,600	Open Choice students attending CPS, per student \$8,000, pre-k students and estimated annual additional entitlement.
STATE	Open Choice Academic/Sheff Settlement (2020/2021)	85,075	Open Choice funds to support social and academic support of Choice students.
STATE	Smart Start Operations (2020/2021)	150,000	Preschool grant funding provided through CT State program
FEDERAL	IDEA B & H (2019/2021)	400,757	Individuals with Disabilities Education Act (IDEA) supports our children with disabilities
FEDERAL	IDEA B & H (2020/2022)	425,297	
FEDERAL	Title I (2019/2021)	179,502	Improving Basic Programs
FEDERAL	Title I (2020/2022)	175,873	
FEDERAL	Title II (2019/2021)	32,213	Part A Teachers
FEDERAL	Title II (2020/2022)	29,594	
FEDERAL	Title III (2019/2021)	10,563	English Language Acquisition
FEDERAL	Title III (2020/2022)	12,660	
FEDERAL	Title IV (2019/2021)	10,577	Student Support and Academic Enrichment grant
FEDERAL	Title IV (2020/2022)	12,937	
FEDERAL	ESSER - Education Stabilization Fund (3/20-9/21)	143,435	COVID-19 Cares Act
STATE	CRF - Coronavirus Relief & Economic Security (3/20-12/20)	501,538	COVID-19 Coronavirus Relief Funds



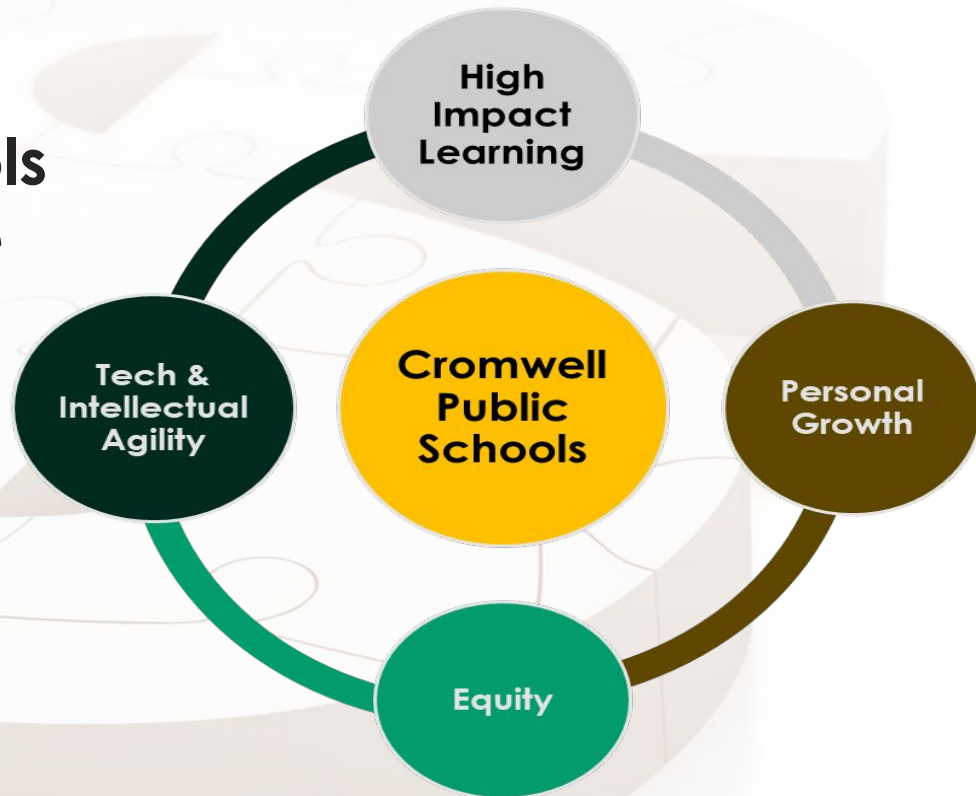
**Cromwell Board of Education
2021-2022 Board of Education's Budget
March 2021**



Cromwell Public Schools' Mission

The mission of the
Cromwell Public Schools
focuses the work of the
school district:

**Placing
Students
First**





Cromwell Public School Goals

1

Increase academic performance

2

Foster safe, healthy and inclusive learning environments for students, staff and community

3

Develop equitable, inclusive curriculum district-wide

4

Expand Technology Integration

5

Engage in best practices for Leadership and Professional Development



Cromwell Public Schools Curriculum Needs

- **Hire curriculum supervisors**
- **Increase academic performance**
- **Create rigor and provide access to students at all levels**
- **Develop equitable, inclusive curriculum district wide**
- **High leverage instructional strategies**
- **Innovation**



Budget Drivers

- Salaries
- Benefits
- Tuition
- Transportation
- Facilities
- State Mandates





Budget Summary

2018-19 APPROVED BUDGET:

\$29,724,214 1.3%

2019-20 APPROVED BUDGET:

\$30,700,762 3.29%

2020-21 APPROVED BUDGET:

\$31,805,990 3.60%

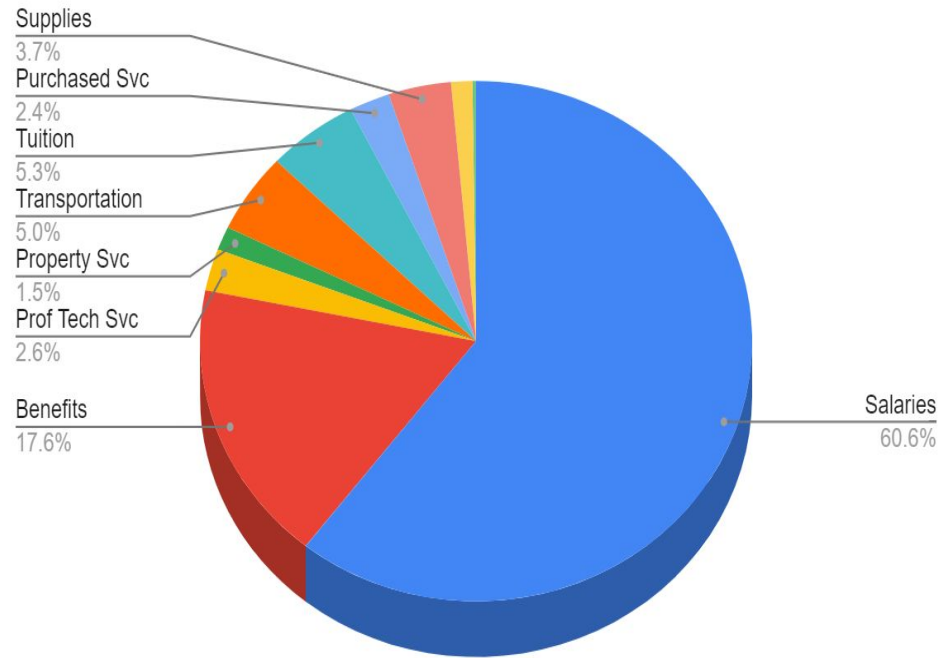
2021-22 PROPOSED BUDGET:

\$33,062,168 3.95%





Budget by Object



**Benefits
and
salary
78%**

Salaries 100

2020-2021

Allocation

\$19,103,123

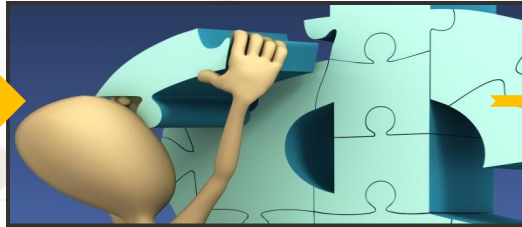
2021-2022

Requested

\$20,030,293

Dollar Difference

\$927,170



Administrator

Year 3 of 3 year contract

Certified

- Year 2 of 3 Year Contract
- Increase staff 4 FTE
- 2 Social Studies Teachers (CMS)
- 1 Health/PE Teacher (CHS)
- 1 Capstone Teacher (CHS)

Non-Certified

Negotiations this year
Cafeteria
Custodians
Paraprofessionals/Nurses
Secretaries



Staffing Changes

- **New Graduation Requirement**

(affect current Sophomores):

Capstone Teacher

Health/PE Teacher

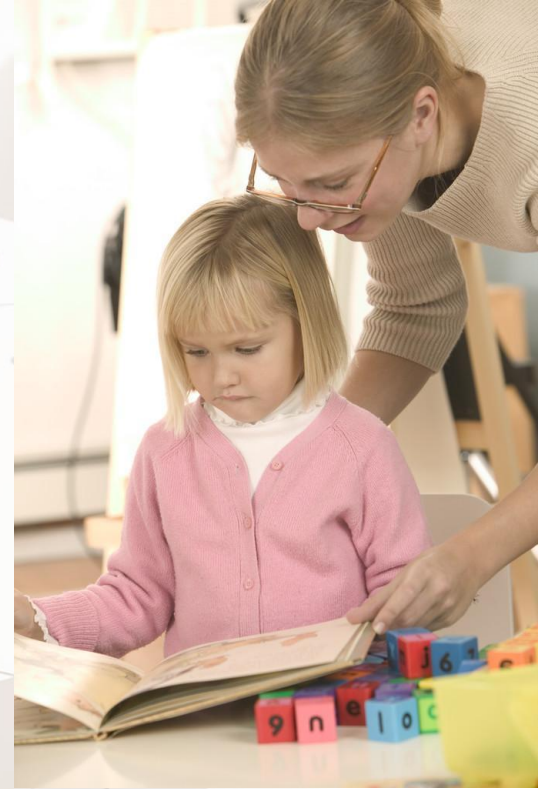
Budget 2022-23:

Tech Ed Teacher

World Language Teacher

- **Grade 6**

2 Social Studies Teachers



Benefits 200

2020-2021

Allocation

\$ 5,660,421

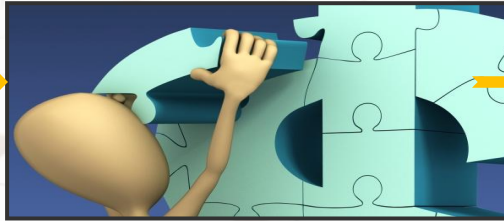
2021-2022

Requested

\$5,803,202

Dollar Difference

\$142,781



Administrators

HDHP 21% share

Dental 25% share

RX \$15/\$25/\$40

Certified

HDHP 20.5% share

Dental 23.5% share

RX \$5/\$30/\$40

Non-Certified

Unknown at this time
pending negotiations

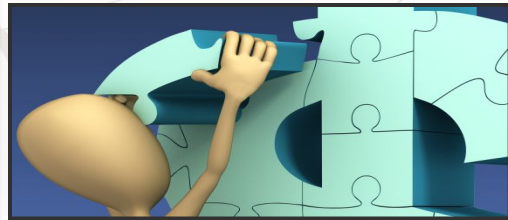


Professional Technical Services 300

**2020-2021
Allocation
\$617,878**

**2021-2022
Requested
\$858,873**

**Dollar Difference
\$240,995**



Examples (see budget book for all estimates):

**Curriculum &
Prof. Development** **\$ 274,322**

Legal Services **\$ 80,000**

Athletic Trainer **\$ 31,000**

Athletics Officials **\$ 51,500**

School Medical Advisor **\$ 13,000**

Pupil Services/SpEd **\$ 290,900**



Property Services 400



2020-2021

2021-2022

Dollar Difference

Allocation

Requested

\$428,855

\$481,563

\$52,708

Maintenance

\$ 380,382

- backflow testing
- fire alarms
- kitchen hood inspection
- emergency lights
- Security & HVAC

Grounds

\$ 87,984

- mulch
- seed
- plantings
- playground surfacing
- snow removal
- fall/spring prep

Equipment Repair \$ 13,197

- piano tuning
- instruments
- tractors
- microscopes
- printers
- scoreboards



Transportation/Travel 510/534

2020-2021

Allocation

\$1,657,495

2021-2022

Requested

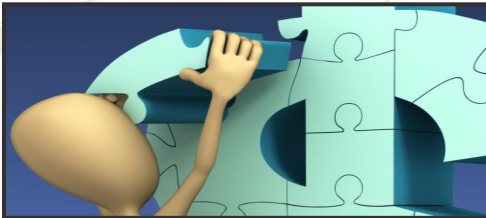
\$1,639,039

Dollar Difference

(\$18,456)



- 21-22 Contract = 2.5% increase ↑
- Sports, Clubs & Field Trip Travel



- Special Education
- Out of District & Local



Tuition 560

2020-2021

Allocation

\$1,802,342

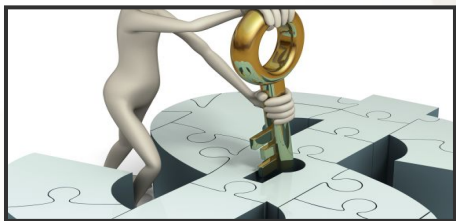
2021-2022

Requested

\$1,765,348

Dollar Difference

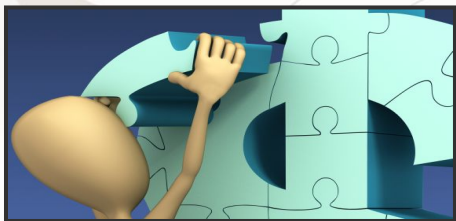
(\$36,994)



Out of District Special Education

Windsor, West Hartford, Hamden,
New Britain, Plainville, East Hartford, etc.

Average Tuition - \$80,000



14 Magnet Schools Including:

VoAg, Academy of the Arts, Academy of Science and
Innovation, *Aerospace & Engineering, Civic Leadership

Average Tuition - \$5,000

Adult Education - \$55,000



Administrative 500

2020-2021

2021-2022

Dollar Difference

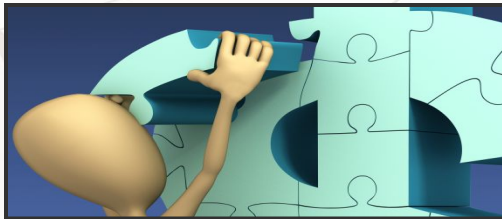
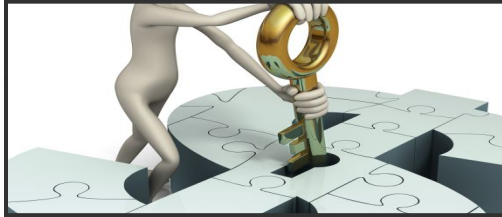
Allocation

\$793,434

Requested

\$786,944

(\$6,490)



• Property Insurance	394,501
• Telephone & Internet	48,600
• Travel Personnel	19,823
Other Purchased Serv.	288,506
• Advertising & Printing	35,514



Supplies 600

2020-2021

Allocation

\$1,251,930

2021-2022

Requested

\$1,215,105

Dollar Difference

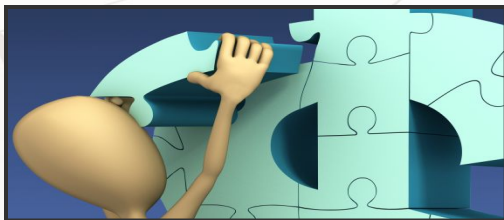
(\$36,825)



Instructional

Textbooks, Workbooks

Paper, pencils, toner, course materials



Non-Instructional

Utilities, energy, cleaning and office supplies, belts, filters, maintenance items, medical supplies



Equipment 700 & 800

2020-2021

2021-2022

Dollar Difference

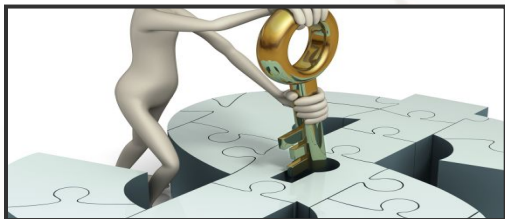
Allocation

Requested

\$423,453

\$412,650

(\$10,803)



- Technology

Memberships & Special Programs

2020-2021

2021-2022

Dollar Difference

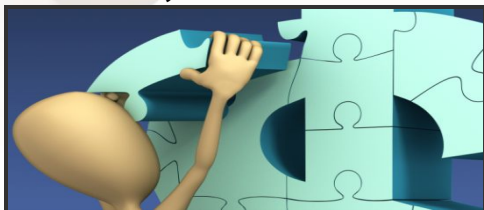
Allocation

Requested

\$67,059

\$69,151

\$2,092





Cost Avoidance Measures

- Retiree Attrition – hire at a lower rate
- Review Dattco Contract
- Internal PD, training and curriculum writing
- Reduce copier contract
- Consolidation of district-wide contracts
- Shared services with town



Requests Not Considered:

Marching Band	27,528
HR Admin Assistant	53,322
CHS Reading Interventionist	65,724
2 Social Workers	131,448
CMS Junior Varsity Basketball	6,082
Custodial Manager	75,000
2 Floater Custodians	82,392
Culinary Arts Kitchen Renovation (CNR?)	250,000
Music Instruments Lease 5 yr WIS/CMS	25,810
1 World Language Teacher	65,724
1 Tech Ed Teacher	65,724
Curricular Needs	20,486



Cromwell Public Schools

Budget Highlights

There are four major areas driving the increase in the Board of Education budget.

- 1. Contractual obligations for salaries**
- 2. Increased cost of benefits**
- 3. Tuition/Transportation**
- 4. State mandates for curricula, professional development, assessments, and reform efforts.**

***** This proposed budget does not include funding for the detriments imposed by the COVID-19 pandemic. Additional grant funds are needed to address the academic loss and social emotional needs of 100% of our students.***



Cromwell Public Schools

American Rescue Plan Act

- **Officially signed into law on Friday, March 5, 2021**
- **Provides direct relief to Local Education Agencies (LEA) which have been on the front lines of the pandemic**
- **Funds should be used directly for pandemic related expenses to address learning loss, support students socially and emotionally, and increase opportunities to re-engage students in school and life in the midst of a pandemic**



Cromwell Public Schools

American Rescue Plan Act

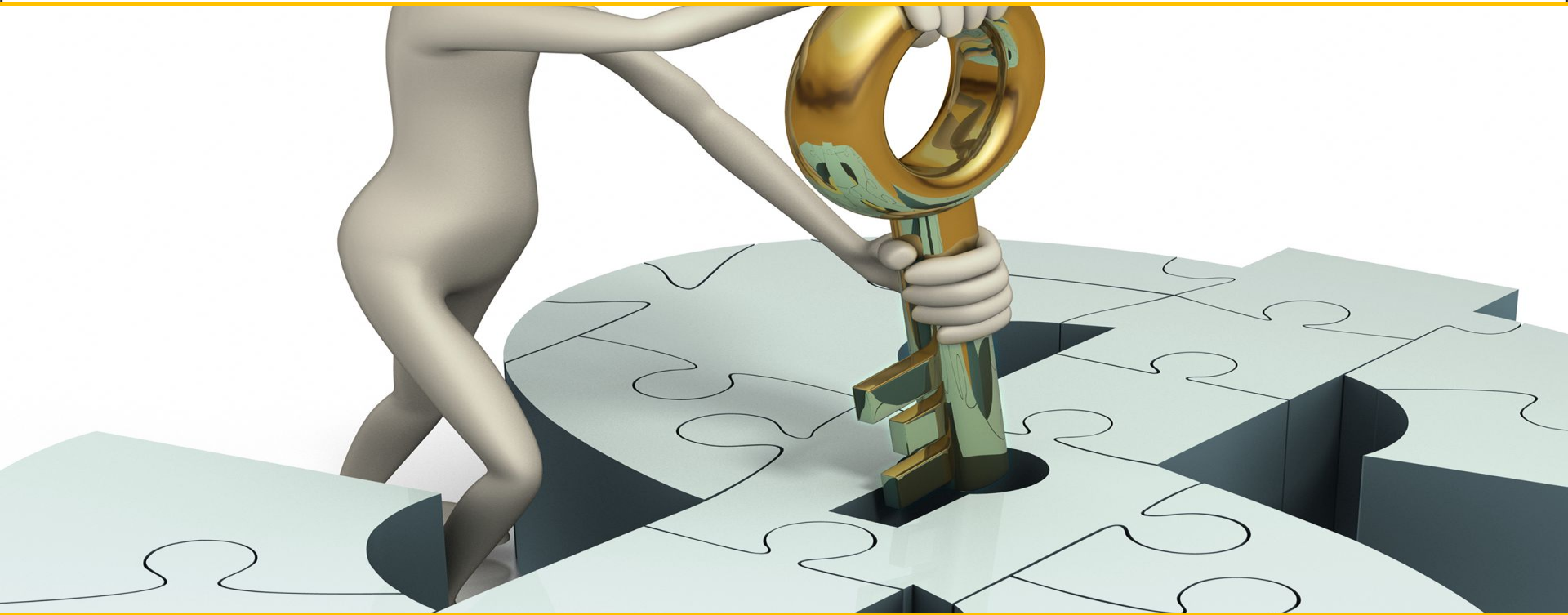
County (Middlesex) level funding- to be distributed through municipalities (Cromwell)	32,000,000 approximate
Municipal Aid (Cromwell)	1,366,364 approximate
LEA (Cromwell Public Schools)	1,260,000 approximate



Cromwell Public Schools

American Rescue Plan Act

- **Extended Day Program next year for K-5**
- **Summer School Program for Secondary**
 - **Credit Recovery**
 - **Study Skills**
 - **Social Emotional/Counseling Support**
 - **Program Coordinator**
- **Increased intervention support K-12**
 - **Tutors**
 - **Licences**
 - **Materials**
- **Program Support**
 - **I-ready implementation at ECS**
 - **Continued Foundations Training for K-3**
 - **Enhanced Google for breakout rooms**
- **Home to School Liaison (two years of salary)**
- **Additional Nursing Staff**
- **(2) Social Workers (two years of salary)**
- **LGBTQ Training**
- **Staff for Quarantine Rooms**
- **Ruler Training (SEL)**
- **PPE/Cleaning Supplies**
- **Contact tracing support**
- **Fund Virtual Learning Academy for remote learners**
- **Increase in ELL and Special Education services**
- **Technology**
- **Transition to HS program**
- **Enhanced Freshman Academy Programming**



Thank you!