

**Certified Staffing:** Salary increases are based on newly negotiated contracts. Some salary lines are increasing/decreasing due to resignation/hiring adjustments and degree changes.

**School Secretaries:** The increase within these line items for secretaries represents two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement.

**Instructional Assistants:** This account includes the In-School-Suspension position as well as the funding for a math support position in the Morgan Academic Center. The increase represents two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement.

**Custodians:** Custodian salaries are governed by the District's Terms of Employment Agreement. The increase in the custodian line is due to two years of salary increases (2021-2022 and 2022-2023).

**Extra-Curricular Stipends:** This account reflects the stipends for activities and clubs, as well as the Program Chair positions.

**Textbooks:** These departmental accounts include increases/decreases based on department need. The increase in English textbooks is due to a need for updated novel sets.

**Instructional Materials:** These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for each subject area. Adjustments in requests are due to specific need for materials in departments and rising cost of materials in some areas.



**Postage:** The decrease is due to a decision to send report cards electronically and use of electronic options for other correspondence.



**Staff Development/Training & In-service:** These accounts fund conferences and workshops for faculty and administration. The increase is for training associated with the new Data Science Course.

**Dues & Fees:** This account includes membership dues for CT Association of Schools & Athletics (CAS-CIAC), Shoreline Conference, and other dues associated with school clubs and activities. The decrease is associated with a reduction in fees related to NEASC accreditation.

**Software Maintenance:** This account funds software licensing and maintenance contracts for various programs including Naviance, Odysseyware, conference scheduling, and a new podcasting software.

**Graduation Expenses:** This account covers all graduation expenses including rental of stage and chairs, programs, diplomas, etc. The increase is related to increasing costs and to provide sound and online streaming of the event.



**Curriculum Implementation:** This amount represents an investment in new Algebra course materials.

**Student Activities/ Transportation -Activities:** This account provides funding for student activities, curricular-related field trips, and National Honor Society. The increase is to support the Math League and the costs associated with travel to local competitions.

COST CENTER 4: MORGAN										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2761-2400-100-92-51115	Principal	\$159,550	\$159,550	1.00	\$161,544	\$161,544	1.00	\$170,291	\$8,747	5.41%
01-2761-2400-100-92-51114	Assistant Principal	\$136,530	\$136,530	1.00	\$141,203	\$141,203	1.00	\$147,093	\$5,890	4.17%
<b>Totals</b>		<b>\$296,080</b>	<b>\$296,080</b>	<b>2.00</b>	<b>\$302,747</b>	<b>\$302,747</b>	<b>2.00</b>	<b>\$317,384</b>	<b>\$14,637</b>	<b>4.83%</b>
01-2761-1000-100-92-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-101-92-51101	English Certified	\$584,144	\$563,800	7.00	\$586,129	\$492,060	7.00	\$589,058	\$2,929	0.50%
01-2761-1000-102-92-51101	Mathematics Certified	\$430,648	\$431,114	6.00	\$452,843	\$453,040	6.00	\$483,806	\$30,963	6.84%
01-2761-1000-103-92-51101	Science Certified	\$476,404	\$503,600	6.00	\$525,027	\$476,827	6.00	\$504,838	-\$20,189	-3.85%
01-2761-1000-104-92-51101	Social Studies Certified	\$466,375	\$467,557	6.00	\$483,605	\$481,056	6.00	\$499,166	\$15,561	3.22%
01-2761-1000-121-92-51101	Engineering & Tech Certified & FCS	\$356,615	\$356,615	4.00	\$361,609	\$361,609	4.00	\$368,840	\$7,231	2.00%
01-2761-1000-106-92-51101	World Language Certified	\$381,617	\$381,579	4.60	\$402,552	\$346,860	4.60	\$404,573	\$2,021	0.50%
01-2761-1000-108-92-51101	Physical-Health Certified	\$232,846	\$232,846	3.00	\$247,512	\$247,512	3.00	\$253,518	\$6,006	2.43%
01-2761-1000-105-92-51101	Fine-Perf Arts Certified	\$190,894	\$190,894	2.40	\$198,798	\$198,798	2.40	\$204,088	\$5,290	2.66%
01-2761-1000-112-92-51101	Business Certified	\$72,455	\$72,455	1.00	\$76,252	\$76,252	1.00	\$79,033	\$2,781	3.65%
01-2761-1000-122-92-51101	Other Instruction-Certified	\$192,095	\$169,314	1.70	\$151,603	\$164,599	1.70	\$156,123	\$4,520	2.98%
01-2761-2100-100-92-51105	Guidance Counselors	\$348,301	\$282,532	4.00	\$356,064	\$361,810	4.00	\$371,855	\$15,791	4.43%
01-2761-2200-100-92-51104	Librarian	\$87,536	\$87,536	1.00	\$88,762	\$88,762	1.00	\$90,537	\$1,775	2.00%
01-2761-1000-100-92-51161	Instruction Alternative Education Certified	\$18,208	\$10,418		\$18,463	\$7,180		\$18,738	\$275	1.49%
<b>Totals</b>		<b>\$3,838,138</b>	<b>\$3,750,261</b>	<b>46.70</b>	<b>\$3,949,219</b>	<b>\$3,756,364</b>	<b>46.70</b>	<b>\$4,024,173</b>	<b>\$74,954</b>	<b>1.90%</b>
01-2761-2400-100-92-51931	School Secretaries	\$102,006	\$108,674	3.00	\$109,143	\$99,613	3.00	\$115,364	\$6,221	5.70%
01-2761-2100-100-92-51932	Guidance Secretary	\$28,215	\$28,026	1.00	\$30,323	\$30,385	1.00	\$31,668	\$1,345	4.44%
01-2761-2400-100-92-51304	Secretarial Overtime	\$0	\$354		\$0	\$25		\$0	\$0	0.00%
01-2761-2400-100-92-51939	PT & Sub. Secretaries	\$500	\$0		\$500	\$658		\$500	\$0	0.00%
<b>Totals</b>		<b>\$130,721</b>	<b>\$137,054</b>	<b>4.00</b>	<b>\$139,966</b>	<b>\$130,682</b>	<b>4.00</b>	<b>\$147,532</b>	<b>\$7,566</b>	<b>5.41%</b>
01-2761-1000-100-92-51902	Instructional Assistants	\$43,309	\$41,082	2.00	\$41,729	\$42,841	2.00	\$44,653	\$2,924	7.01%
01-2761-2200-100-92-51903	Library Assistants	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00%
01-2761-2100-100-92-51906	Cafeteria Assistants	\$7,500	\$4,704		\$7,500	\$2,952		\$7,500	\$0	0.00%
<b>Totals</b>		<b>\$50,809</b>	<b>\$45,785</b>	<b>2.00</b>	<b>\$49,229</b>	<b>\$45,793</b>	<b>2.00</b>	<b>\$52,153</b>	<b>\$2,924</b>	<b>5.94%</b>
01-2761-2600-100-92-51940	Custodians	\$218,781	\$195,178	5.50	\$211,503	\$209,975	5.50	\$225,385	\$13,882	6.56%
01-2761-2600-100-92-51305	Custodial Overtime	\$15,000	\$5,178		\$15,000	\$10,041		\$15,000	\$0	0.00%
01-2761-2600-100-92-51941	Sub Custodians	\$10,000	\$18,030	0.50	\$10,000	\$1,839	0.50	\$10,000	\$0	0.00%
<b>Totals</b>		<b>\$243,781</b>	<b>\$218,386</b>	<b>6.00</b>	<b>\$236,503</b>	<b>\$221,855</b>	<b>6.00</b>	<b>\$250,385</b>	<b>\$13,882</b>	<b>5.87%</b>
01-2761-2100-100-92-51163	Extra-Curricular Stipends	\$59,959	\$58,009		\$70,710	\$65,359		\$71,771	\$1,061	1.50%
01-2761-2100-100-92-53356	STEP Program	\$4,273	\$4,267		\$4,333	\$4,724		\$4,398	\$65	1.50%
<b>Totals</b>		<b>\$64,232</b>	<b>\$62,276</b>	<b>0.00</b>	<b>\$75,043</b>	<b>\$70,083</b>	<b>0.00</b>	<b>\$76,169</b>	<b>\$1,126</b>	<b>1.50%</b>
<b>TOTAL PERSONNEL</b>		<b>\$4,623,761</b>	<b>\$4,509,843</b>	<b>60.70</b>	<b>\$4,752,707</b>	<b>\$4,527,524</b>	<b>60.70</b>	<b>\$4,867,796</b>	<b>\$115,089</b>	<b>2.42%</b>

COST CENTER 4: MORGAN										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2761-1000-100-92-56641	Instructional Textbooks	\$1,039	\$788		\$1,539	\$1,539		\$1,150	-\$389	-25.28%
01-2761-1000-101-92-56641	English Textbooks	\$3,801	\$2,557		\$2,875	\$1,939		\$6,755	\$3,880	134.96%
01-2761-1000-102-92-56641	Mathematics Textbooks	\$0	\$0		\$750	\$309		\$0	-\$750	-100.00%
01-2761-1000-103-92-56641	Science Textbooks	\$3,600	\$2,787		\$850	\$654		\$850	\$0	0.00%
01-2761-1000-104-92-56641	Social Studies Textbooks	\$1,070	\$595		\$4,360	\$2,370		\$0	-\$4,360	-100.00%
01-2761-1000-106-92-56641	World Language Textbooks	\$6,358	\$192		\$2,604	\$2,228		\$1,150	-\$1,454	-55.84%
01-2761-1000-108-92-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-121-92-56641	Engineering & Technology Textbooks	\$1,038	\$1,034		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-112-92-56641	Business Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$16,906</b>	<b>\$7,953</b>		<b>\$12,978</b>	<b>\$9,039</b>		<b>\$9,905</b>	<b>-\$3,073</b>	<b>-23.68%</b>
01-2761-2200-100-92-56643	Library Books	\$3,000	\$1,875		\$2,000	\$1,710		\$2,915	\$915	45.75%
01-2761-2200-100-92-56611	Library Supplies	\$750	\$434		\$750	\$105		\$750	\$0	0.00%
01-2761-2200-100-92-56644	Periodicals	\$0	\$0		\$0	\$0		\$350	\$350	100.00%
01-2761-2200-100-92-56645	Media	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-2400-100-92-56606	Media Software	\$7,761	\$7,688		\$8,276	\$7,567		\$7,941	-\$335	-4.05%
01-2761-2400-100-92-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$11,511</b>	<b>\$9,997</b>		<b>\$11,026</b>	<b>\$9,382</b>		<b>\$11,956</b>	<b>\$930</b>	<b>8.43%</b>
01-2761-1000-100-92-56610	Instruction-Instructional Materials	\$10,441	\$4,968		\$9,931	\$4,885		\$9,747	-\$184	-1.85%
01-2761-1000-101-92-56610	English Instructional Materials	\$1,713	\$1,269		\$1,888	\$1,242		\$1,242	-\$646	-34.22%
01-2761-1000-102-92-56610	Mathematics Instructional Materials	\$7,980	\$0		\$1,700	\$309		\$2,900	\$1,200	70.59%
01-2761-1000-103-92-56610	Science Instructional Materials	\$16,235	\$7,152		\$15,598	\$14,746		\$18,311	\$2,713	17.39%
01-2761-1000-104-92-56610	Social Studies Instructional Materials	\$2,559	\$1,453		\$2,279	\$2,260		\$2,325	\$46	2.02%
01-2761-1000-121-92-56610	Engineering & Tech Instructional Materials	\$16,435	\$6,715		\$15,305	\$11,039		\$20,947	\$5,642	36.86%
01-2761-1000-106-92-56610	World Language-Instructional Materials	\$8,903	\$5,659		\$5,898	\$5,123		\$9,220	\$3,322	56.32%
01-2761-1000-108-92-56610	Physical-Health Instructional Materials	\$3,000	\$0		\$3,000	\$2,566		\$2,780	-\$220	-7.33%
01-2761-1000-105-92-56610	Fine-Perf Arts Instructional Materials	\$14,165	\$13,849		\$11,500	\$7,423		\$10,500	-\$1,000	-8.70%
01-2761-1000-122-92-56610	Other Instruction-Instructional Materials	\$95	\$104		\$109	\$104		\$109	\$0	0.00%
01-2761-1000-112-92-56610	Business Instructional Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-107-92-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-109-92-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$81,526</b>	<b>\$41,169</b>		<b>\$67,208</b>	<b>\$49,698</b>		<b>\$78,081</b>	<b>\$10,873</b>	<b>16.18%</b>

COST CENTER 4: MORGAN										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2761-2400-100-92-56613	Office Supplies	\$4,581	\$2,046		\$3,709	\$2,363		\$3,055	-\$654	-17.63%
01-2761-2400-100-92-55301	Postage	\$6,740	\$4,743		\$5,825	\$4,468		\$3,160	-\$2,665	-45.75%
01-2761-2200-100-92-53321	Staff Development	\$4,182	\$3,508		\$4,182	\$327		\$7,165	\$2,983	71.33%
01-2761-2200-100-92-53322	Training and Inservice	\$2,460	\$2,460		\$2,460	\$238		\$2,450	-\$10	-0.41%
01-2761-2400-100-92-58101	Dues and Fees	\$24,043	\$14,678		\$24,102	\$22,977		\$17,650	-\$6,452	-26.77%
01-2761-2400-100-92-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-2400-100-92-55502	Photocopying Expenses	\$9,531	\$7,931		\$9,531	\$5,431		\$9,531	\$0	0.00%
01-2761-2400-100-92-55501	Printing and Publishing	\$3,506	\$1,424		\$3,325	\$0		\$3,352	\$27	0.81%
01-2761-2400-100-92-54430	Repairs & Maintenance Equip	\$7,941	\$525		\$7,941	\$0		\$7,441	-\$500	-6.30%
01-2761-2400-100-92-56651	Software Maintenance	\$25,549	\$22,963		\$42,777	\$29,623		\$46,645	\$3,868	9.04%
01-2761-2400-100-92-56646	Book Rebinding	\$1,155	\$0		\$1,530	\$1,500		\$1,575	\$45	2.94%
01-2761-2400-100-92-56615	Graduation Expenses	\$13,094	\$19,056		\$14,559	\$1,450		\$24,704	\$10,145	69.68%
01-2761-2400-100-92-56614	Health Supplies	\$1,500	\$1,115		\$1,500	\$206		\$1,500	\$0	0.00%
<b>Totals</b>		<b>\$104,282</b>	<b>\$80,449</b>		<b>\$121,441</b>	<b>\$68,582</b>		<b>\$128,228</b>	<b>\$6,787</b>	<b>5.59%</b>
01-2761-2400-100-92-53342	Police Services	\$772	\$1,788		\$772	\$0		\$926	\$154	19.95%
01-2761-2200-100-92-53320	Curriculum Implementation	\$6,750	\$6,750		\$3,000	\$0		\$5,800	\$2,800	93.33%
<b>Totals</b>		<b>\$7,522</b>	<b>\$8,538</b>		<b>\$3,772</b>	<b>\$0</b>		<b>\$6,726</b>	<b>\$2,954</b>	<b>78.31%</b>
01-2761-2100-100-92-58102	Student Activities	\$8,920	\$2,374		\$7,480	\$1,665		\$7,160	-\$320	-4.28%
01-2761-2700-100-92-55116	Transportation - Activities	\$15,645	\$0		\$13,570	\$178		\$17,325	\$3,755	27.67%
01-2761-2700-100-92-55118	Transportation - Summer	\$1,900	\$1,880		\$2,013	\$2,012		\$2,013	\$0	0.00%
<b>Totals</b>		<b>\$26,465</b>	<b>\$4,254</b>		<b>\$23,063</b>	<b>\$3,855</b>		<b>\$26,498</b>	<b>\$3,435</b>	<b>14.89%</b>
<b>TOTAL OPERATIONS</b>		<b>\$248,212</b>	<b>\$152,360</b>		<b>\$239,488</b>	<b>\$140,556</b>		<b>\$261,394</b>	<b>\$21,906</b>	<b>9.15%</b>
<b>COST CENTER TOTAL</b>		<b>\$4,871,973</b>	<b>\$4,662,203</b>	<b>60.70</b>	<b>\$4,992,195</b>	<b>\$4,668,080</b>	<b>60.70</b>	<b>\$5,129,190</b>	<b>\$136,995</b>	<b>2.74%</b>