



Watertown Public Schools  
61 Echo Lake Road  
Watertown, CT 06795

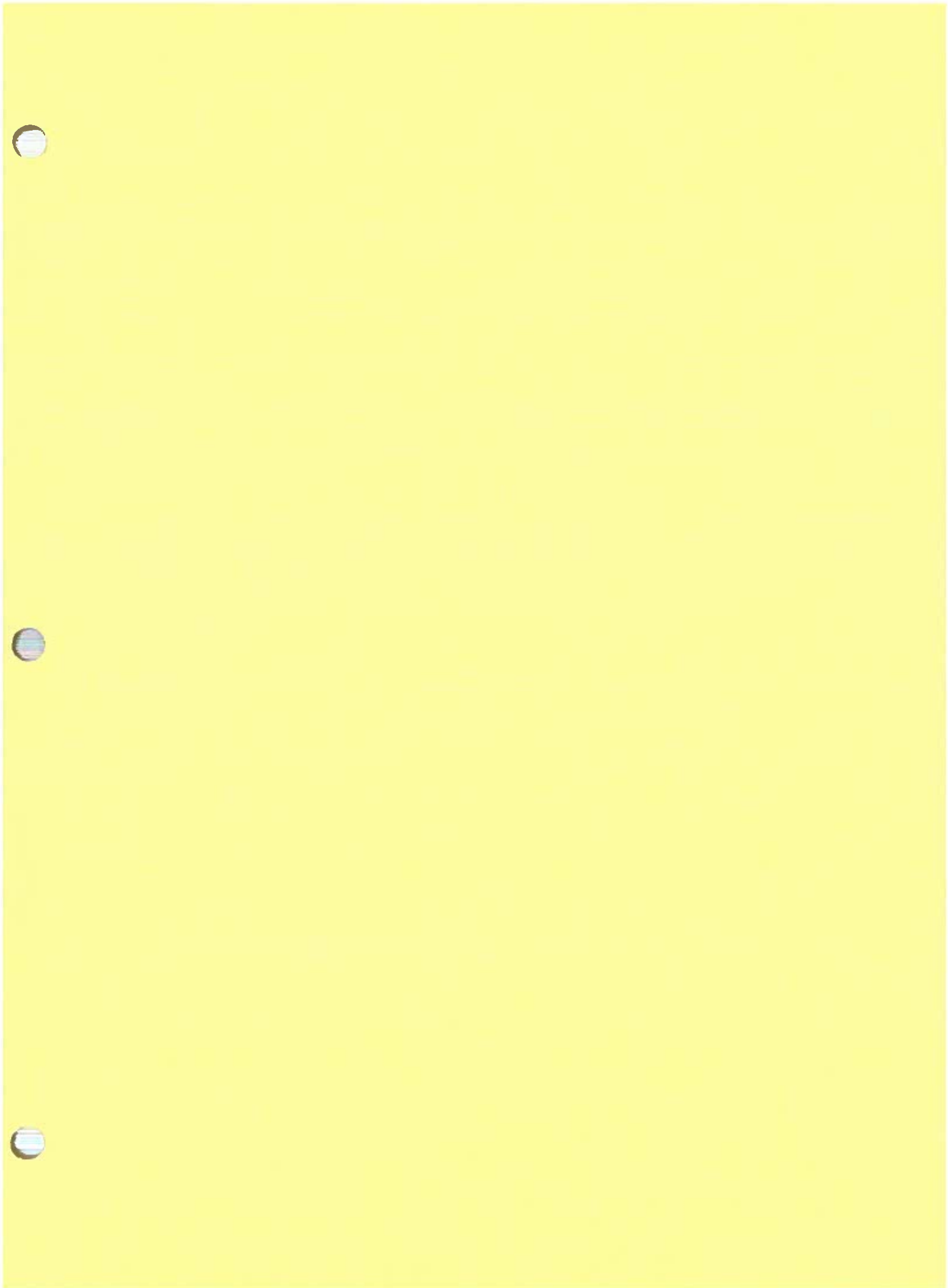
**FY 2022-2023 Superintendent's Proposed Budget**  
**February 14, 2022**

Alison Villanueva, Ph.D.  
*Superintendent of Schools*

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**Board of Education**

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**Ms. Karen Hosking, Secretary**

**Ms. Christine Faressa**

**Ms. Elizabeth Lawton**

**Ms. Krista Palomba**



**WPS Leadership Organizational Chart**

<b>Board of Education</b>			<b>Alison Villanueva, Ph.D.</b> Superintendent of Schools	
<b>Ms. Lisa Fekete</b> Director of Operations and Curriculum	<b>Ms. Amy Sjovall</b> Director of Special Services	<b>Ms. Marie Kasuba</b> Business Manager	<b>Mr. Luigi Velardi</b> Director of Facilities and Security	<b>Ms. Emily Doering</b> Director of Food Services

**Mr. Michael Dalton**  
Powerschool and Instructional Technology Specialist

<b>Districtwide Special Education Administrators</b>		<b>Building Administrators</b>		
<b>Jessica Lemos, Ed.D.</b> Special Education Supervisor	<b>Ms. Laura Meka</b> JTPS Principal	<b>Ms. MaryLu Lerz</b> Swift Principal	<b>Janet Parlato, Ed.D.</b> WHS Principal	
<b>Ms. Cecily Edwards</b> Special Education Coordinator	<b>Ms. Alison Carmody</b> JTPS Assistant Principal	<b>Ms. Mary Jean Mangione</b> Swift Assistant Principal	<b>Mr. Thomas Hogrefe</b> WHS Assistant Principal	
<b>Mr. Sean Blaney</b> Special Education Coordinator	<b>Ms. Kristin Raymond</b> Judson Principal	<b>Ms. Jennifer Galik</b> Polk Principal	<b>Ms. Nicole Cote</b> WHS Assistant Principal	
		<b>Mr. Paul Catuccio</b> Athletic Director		



## Board of Education

61 Echo Lake Road  
WATERTOWN, CONNECTICUT 06795  
Telephone: (860) 945-4800  
FAX: (860) 945-2775



### Superintendent's Proposed 2022-2023 Budget Summary

Dr. Alison Villanueva, Superintendent of Schools

#### I. HISTORICAL LANDSCAPE

A school district's budget priorities act as the vehicle that drives the educational experiences of our students and families. It takes many hands to create a rich teaching/learning environment and many educational opportunities for our students on a daily basis. Over the course of an academic year, it is our charge to give our WPS students the very best possible education - because they deserve nothing less. A WPS educational experience challenges and supports our students to:

- achieve academic excellence
- grow socially and emotionally
- cultivate mental wellbeing and physical awareness
- and build the *knowledge, characteristics, and skills* outlined in our vision of a graduate

#### Highlights and Return on Investments from the Current FY22 Budget and ARP ESSER Funding:

The current FY 2021-2022 budget in addition to the federal American Rescue Plan ESSER Funding continues to provide the Watertown Public Schools the funding needed to appropriately fund our fixed costs; address three of our most immediate and urgent technology needs; and the first year implementation of another in-district program for our students with special education needs at WHS. We are thankful for the additional federal funds that have allowed us to address these areas. Below are a few highlights that are evidence of the immediate return on investment for the Watertown Public Schools:

1. **Phased in Wi-Fi Upgrade:** With the increased demand in technology usage - WPS has been slowly trying to keep up with the need for greater Wi-Fi access and speed. This is a project that continues to be phased in year over year. ARP ESSER Funds allowed WPS to secure the first half of the hardware needed to begin upgrading our Wi-Fi from 1G to 5G.



2. **Upgraded Firewall Security:** Network security is the backbone of our school district's entire system. ARP ESSER Funds allowed WPS to secure a stronger firewall system to secure all of our district's systems.

3. **1400 Replacement Student Chromebooks:** Large cost purchases are often secured in phases with modest school district budgets. The pandemic however required school districts who were not already 1:1 to catch up with technology needs in one fell swoop. WPS was a district that needed to expand its Chromebook inventory in an extremely short period of time. With the immediate need for 1:1 devices for all students in our district, the FY 22 Budget allowed WPS to begin replacing non-functioning/unusable/outdated student devices. This cycle will continue year over year but this initial injection of devices has provided a major stride forward.

4. **Replacement of Swift Field Fencing:** After more than 7 years of waiting for replacement fencing/field netting at Swift MS, ARP ESSER Funds allowed us to replace the entire fence this year. This replacement has immediately provided a safer experience for our students, families, and visitors.

5. **Creation of Adult Education Manufacturing Evening Course:** In partnership with the North West Regional Investment Board; Naugatuck Valley Community College; and the Town of Watertown, manufacturing courses leading to a certification was started at Watertown High School (March 2022).

6. **Expansion of Multilingual (English Language Learner) Support and Phase 1 ELL Curriculum Implementation:** In the last 5 years, the WPS Multilingual population has increased by 73%. The FY 22 Budget and ARP ESSER Funds allowed WPS to implement an official ELL program as curriculum for students and faculty.

7. **First View Bus App Implementation:** The FY 22 budget allowed WPS to implement the First View App at the start of the school year to provide parents a real-time view of their children's bus.

8. **Special Education Program Expansion at WHS:** Programming for all of our WPS students is a top priority for the district. Being able to keep our students with specialized needs in-district is important. The FY 22 Budget was the reason WPS was able to begin the first phase of expanding our district's behavioral program at WHS. As our students continue to grow year over year in their PreK-Transition 22 Years academic journey, fortifying and expanding the in-district programs we can offer our students is a major return on investment.

9. **Expansion of 7th Grade World Language Class:** The FY 22 Budget and adjustments in the middle school schedule allowed WPS to expand the study of Spanish to the 7th grade. Students can earn high school credit for the study of world language at the middle school level. Developmentally, world language over several years at the middle school level is comparable to a more intense experience at the HS. Being able to provide students the 7th grade year gives them a stronger chance to succeed in higher, more advanced grades.





10. **Swift and WHS Math Resources Implemented** The FY 22 Budget and ARP ESSER Funds allowed WPS to finally purchase and implement updated Math resources at Swift and WHS. This is a key opportunity for the newly minted curriculum council to utilize this new set of resources to vertically align the math curriculum with faculty and fortify a more up to date math pathway for students.



11. **Increased Mental Health Personnel and Support:** ARP ESSER Funds allowed the WPS to provide the mental health and wellbeing support for returning students after the first year and a half of the pandemic where learning models toggled between fully remote, hybrid, and adjusted in person. It is clear that the pandemic had a profound impact on many of our students. The addition of a Social Emotional Liaison at Polk and Swift; a Special Education Coordinator at Swift and WHS; and expanded social work support through our partnership with Community Mental Health Associates. WPS immediately saw the return on investment of these roles as the need for specialized services in mental health drastically increased as soon as schools resumed at the start of the year.

## II. CURRENT LANDSCAPE

### The Tipping Point...Boats that Rise with the Tide

The needs of the Watertown Public Schools district have been pushing the boundaries of the Minimum Budget Requirement (MBR) for the past 6 years. I am bringing to the attention of the WPS community that the FY23 year is a tipping point for the school district's budget and that in the next year, the MBR must be addressed in alignment with the required costs to successfully and safely run a school district.

A Minimum Budget Requirement (MBR) is an important part of an educational budget. The MBR is a statutory safety measure for public school districts that does not allow districts/municipalities to budget less for education than it did the previous year (Ct.gov). The MBR ensures that school districts are able to address the needs of the student population and fixed costs that grow year over year based on the greater economic landscape of a community.

Municipalities and school districts have an important responsibility to be fiscally aware and conservative to not only address the needs of a school system but the financial needs of the larger community as well. It is always necessary to realistically and accurately examine the trends of a school system's financial picture in order to plan for a fiscally reasonable budget for coming years.

Each year, WPS has seven major categories that constitute the overall budget.

1. Salaries
2. Benefits
3. Special Education
4. Transportation
5. Utilities
6. Maintenance
7. Everything Else

Each of the seven major categories are more often than not impacted by (a) contractual increases; (b) the current economic landscape of the moment (inflation, demand, supply, etc.); (c) unfunded mandates; (d) varying levels of state/federal funding, etc. Knowing this, each year WPS has carefully and prudently utilized many cost cutting strategies to keep the budget at the lowest possible level and within range. For example, WPS always finds the most competitive rates when bidding for new providers; works closely with collective bargaining units in times of re-negotiation; continuously looks for efficiencies; and the list goes on.

**For the WPS the following is true based on the 8 year trend in Figure 1**

- **The greatest area of volatility is special education**
- **The greatest fixed cost increase are salaries**
- **The greatest area of risk assumption are benefits and utilities/maintenance**

Over the past 7 years, the school budget has increased respectively and in accordance with the needs of our student population. Each year, the district has been required to enforce cost cutting measures in order to balance out. In multiple years, additional appropriations have been needed in order to address underfunded or unanticipated budget areas. In observing these key times for additional appropriation, a trend has come to show that the areas of the school budget with the most volatility and the most rapid growth has pushed the WPS budget beyond its limits on numerous occasions.

Although school and municipal budgets are presented annually, it is critical to always prepare for the coming years by anticipating what the fiscal picture will look like in the short term (2-3 years out) future.

Knowing this, the phrase, 'All boats rise with the tide' is an important visual. As the costs of the seven major categories continue to increase, so does the district's MBR. However, when select categories demand increases at a greater rate, maintaining the lowest possible MBR will continue to push the boundaries of the budget beyond its limits and make it more difficult to balance out at the end of each year.

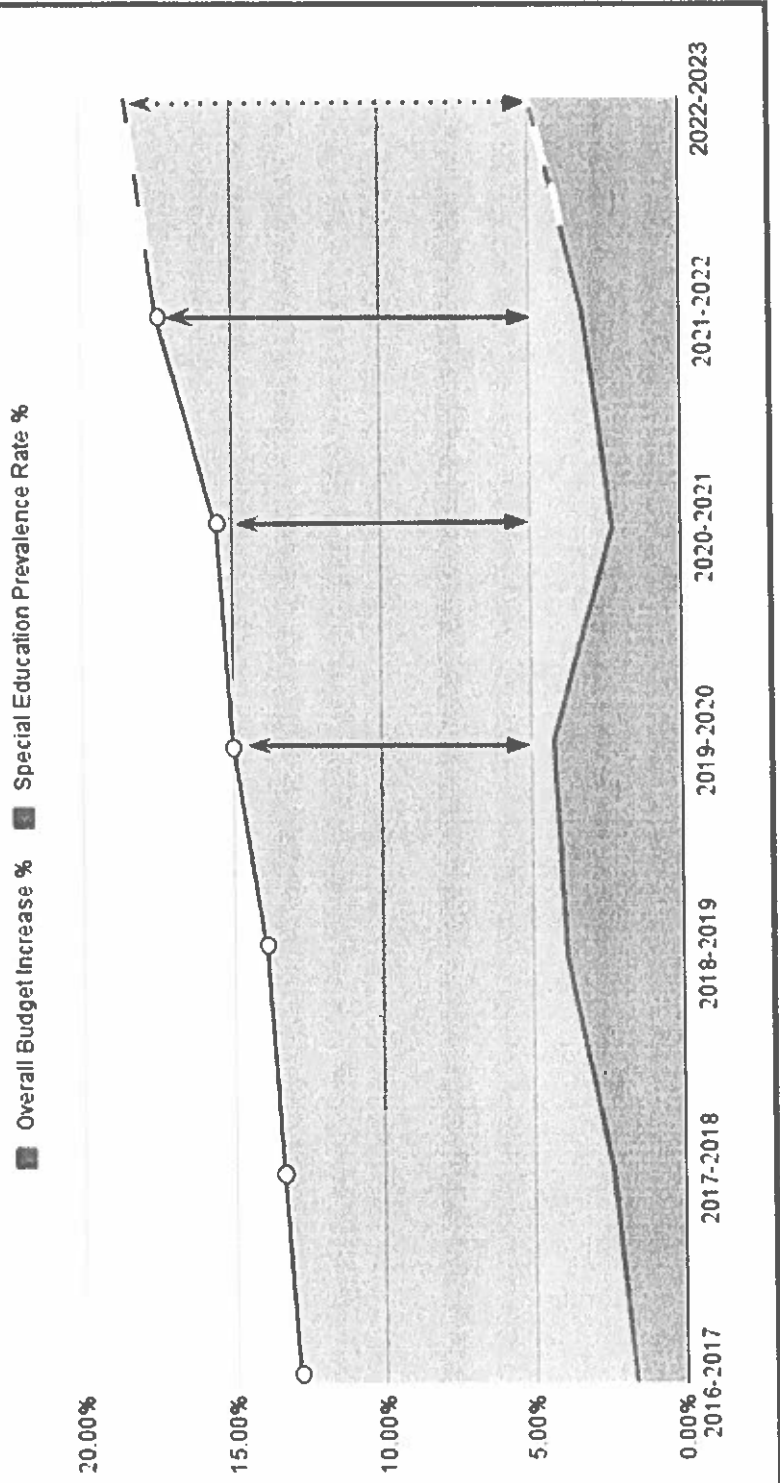
**It is critical for the Watertown Public Schools community to recognize that the rapidly increasing special education prevalence rate has already pushed the limits of the WPS budget over the past 5 fiscal years and FY 23 is not any different.**

Forecasting this continued trend, it is imperative that WPS acknowledge that the MBR needs to grow quicker in order for the school district to keep up with the increased educational needs and associated costs of our student population. **Returning to the visual, "All boats rise with the tide", the exception occurs when a boat is tightly anchored down to the sea floor, it not only cannot take advantage of the tide, but the tide will essentially overtake it.**

With a more accurately and realistically funded MBR, the school district will be able to continue to provide the services necessary to not only provide the specialized services our students need in special education programs but also in our general education programs across all of our schools.

## Increasing Gap Comparison 6 Year Trend

### Overall Budget Increase % vs. Special Education Prevalence Rate %



**Figure 1. Increasing Gap Comparison. Cost cutting measures by the district are required to bridge the gap (shaded area in red).**

Displayed in the figure above, as the special education prevalence rate increases, the gap between the district's overall budget increase and cost for special education services widens.

	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Special Education Prevalence Rate		12.9%	13.4%	13.9%	15%	15.5%	17.5%
Approved Budget	\$40,397,697	\$41,071,791	\$42,057,678	\$43,686,030	\$45,547,288	\$46,578,590	\$ 48,089,863
		+ \$674,094	+ \$985,887	\$1,628,352	\$1,861,258	\$1,031,302	\$1,511,273
		+ 1.67%	+2.4%	+3.87%	+4.26%	+2.26%	+3.2%

Table. 1 The amounts included in this table are budget amounts approved at referendum.

**WPS has enforced strict cost cutting measures to close the gap (red shaded area) year over year to balance the budget.**

Cost cutting measures are enforced in all other areas of the budget to cover the costs of increasing special education costs. WPS is not unfamiliar with the following (but are not limited to):

- **Freezing a budget**
- **Underfunding other departmental areas**
- **Reduction in force (layoffs)**
- **Not purchasing necessary items, etc.**

**Austerity** is an important strategic position and perspective when building a fiscally conservative and responsible school budget, however, it is necessary to address areas of need and concern when an organization reaches the tipping point of being able to progress forward in its mission and charge. A school district's charge and mission is to serve the children and families of the Watertown Public Schools community and represent the community's commitment to providing a strong educational experience for the children of all Watertown residents.



**Funding education is an immediate return on investment for a community because a strong school system is often what attracts economic development and promise on a larger economic scale in a municipality like Watertown.**

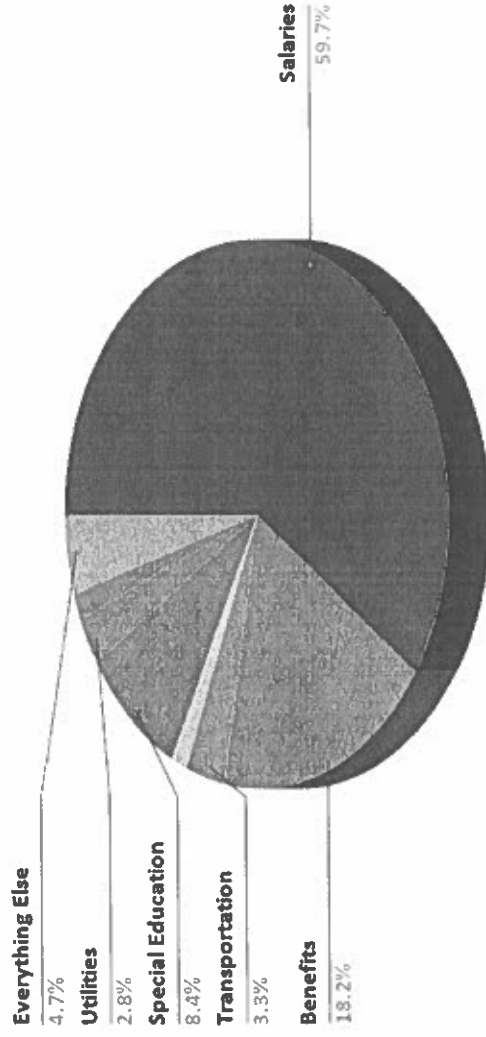
And in order to fulfill our charge and our mission, we look to the Board of Education and the Town of Watertown to put forth realistic and accurate budgets that will fund the needs of our student population.

**III. FY 2022-2023 PROPOSED BUDGET AND PRIORITIES**

**Looking to Next Year's FY 23 Budget**

The FY 2022-2023 Superintendent's Proposed Budget is \$50,549,438. This is an increase of 5.11% (\$2,459,576) over the current FY22 budget of \$48,089,862.

**FY 23 Proposed Budget by Category**



Salaries	\$30,192,868	59.7%
Benefits	\$9,178,534	18.2%
Transportation	\$1,676,294	3.3%
Special Education Transportation	\$650,582	1.3%
Special Education Costs	\$4,249,017	8.4%
Utilities	\$1,436,610	2.8%
Maintenance	\$780,725	1.5%
Everything Else (Athletics, Building Instructional Supplies, Equipment, etc.)	\$2,384,807	4.7%

Salaries and benefits make up 77.9% of Watertown Public Schools budget. It is the people who make up a school district. It is the capital of our faculty and non-certified staff that provide the educational opportunities for our students. We have the following bargaining units:

- Nurses
- Secretaries
- Teachers
- Paraeducators
- Custodians/Cafeteria/IT Staff
- Administrators

**Programmatic Priorities and Investment Areas**

1. **Expansion of Special Education Programming:**  
A second **Life Skills classroom** will be added to Watertown High School to appropriately program for the additional students who will join the high school next year. As all of our students move from PreK-Transition 22 years, we continue to be committed to keeping our students in district with the programs we currently offer or have the opportunity to build. The expansion of this program offsets outplacement costs for multiple students.
2. **Expansion of Special Education Programming:**  
A new **sensory room** will also be added to Watertown High School to provide the sensory services required and needed by our students with special education needs. The sensory room is a required and necessary space that provides sensory input for students with specialized needs.
3. **Student and Faculty Instructional Supplies and Resources:**  
Last year's drastic reductions of building based budgets impacted all five of our school buildings. The FY 23 budget maintains individual building budget lines to the same modest levels of the FY 22 fiscal year.
4. **Security Cameras at Polk and JTPS:**  
In partnership with the 2021 Connecticut School Security Competitive Grant Program (R5 SSGP) the FY 23 budget will pay the local share for the installation of: security cameras at two schools.



**Budget Reductions and Offsets**

Category	% Change	Total Change
(111) Salaries: Personnel	N/A	- \$285,000
(200) Benefits	- 0.41%	- \$37,795
(310) Professional Technical Services	- 4.93%	- \$113,472
(318) Legal Counsel	- 20.69%	- \$30,000
(320) Inservice Training	- 100%	- \$35,000
(430) Repairs and Maintenance	- 4.61%	- \$21,265
(440) Lease/Rental Subtotals	- 3.33%	- \$10,643
(450) Construction Projects	- 24.14%	- \$35,000
(520) Property Insurance	- 14.0%	- \$38,513
(611) Supplies Instructional	- 0.58%	- \$2,691
(613) Supplies Maintenance	- 15.02%	- \$32,185
<b>Total Reductions</b>		<b>- \$641,564</b>

**Budget Assumptions and Assuming Risks**

A budget is built with the awareness that certain categories can be volatile. The following budget assumptions can impact the WPS budget in FY23.

<b>Benefits</b>	Health Insurance
	Worker's Compensation
	Liability Insurance
<b>Special Education</b>	In/Out of District Tuition
	In/Out of District Transportation
<b>Salaries</b>	Open Negotiations with One Collective Bargaining Union
<b>Emergencies</b>	Unanticipated costs
	Ongoing impact of Covid 19

**Budget Process**

The FY 23 Budget planning process strictly followed a *Zero-Based Budgeting* model that ensured all departments across the district prepared justified requests for funds. The budget process is a collaborative multi-stakeholder process that includes WPS administrators, faculty, Board of Education members and other WPS community partners. Similar to last year, the FY 23 budget is prepared with the intent to reduce possible risks; consider all of the 'knowns'; uncover as many 'unknowns' using the current landscape; and staunchly protect what we currently have. In addition, the Board of Education Goals and Superintendent's Priorities are grounded in the work of each of our schools. These goals and priorities inform where to focus our investments in addition to the expected fixed costs of the district.

## BOE ANNUAL GOALS

**BOE GOAL 1.** INCREASE STUDENT LEARNING/ACHIEVEMENT AND CULTIVATE THE CHARACTERISTICS AND SKILLS OF THE WPS VOG. MEASURE SUCCESS AND AREAS OF GROWTH BY MULTIPLE AND VARIED ASSESSMENTS IN KEY AREAS OF LEARNING.

**BOE GOAL 2.** INCREASE COMMUNICATION TO POSITIVELY IMPROVE ACHIEVEMENT, SERVICE, RELATIONSHIPS, CULTURE AND CLIMATE.

**BOE GOAL 3.** CONTINUOUSLY SUPPORT AND CULTIVATE INNOVATIVE AND RESEARCH BASED TEACHING AND LEARNING PRACTICES TO ENHANCE THE OVERALL STUDENT LEARNING EXPERIENCE.

**BOE GOAL 4.** UPHOLD, REINFORCE, AND MANAGE RESOURCES IN A FOCUSED AND FISCALLY RESPONSIBLE MANNER THAT FURTHERS THE DISTRICT'S GOALS BY CONTINUOUSLY CULTIVATING A TOWN/BOE PARTNERSHIP THAT IMPACTS ALL STUDENTS.

### Federal Funds

For FY23, Watertown Public Schools is eligible for the following federal funds for an estimated\* total of **\$1,076,358**.

- IDEA Grant - \$700,000 \*
- Title I Funds - \$268,681.00
- Title II Funds - \$49,019.00
- Title III Funds - \$15,553.00
- Title IV Funds - \$15,392.00
- Carl Perkins - \$27,713.00

### State Funds

For FY 23, WPS expects to receive the following State funds in the estimated amount of **\$13,222,811**.

- ARP ESSER Funding - \$270,000
- Excess Cost Grant (Sped) \* - \$1,195,000
- Education Cost Sharing \* - \$11,757,811

District Reference Group (DRG) D Budget Comparisons

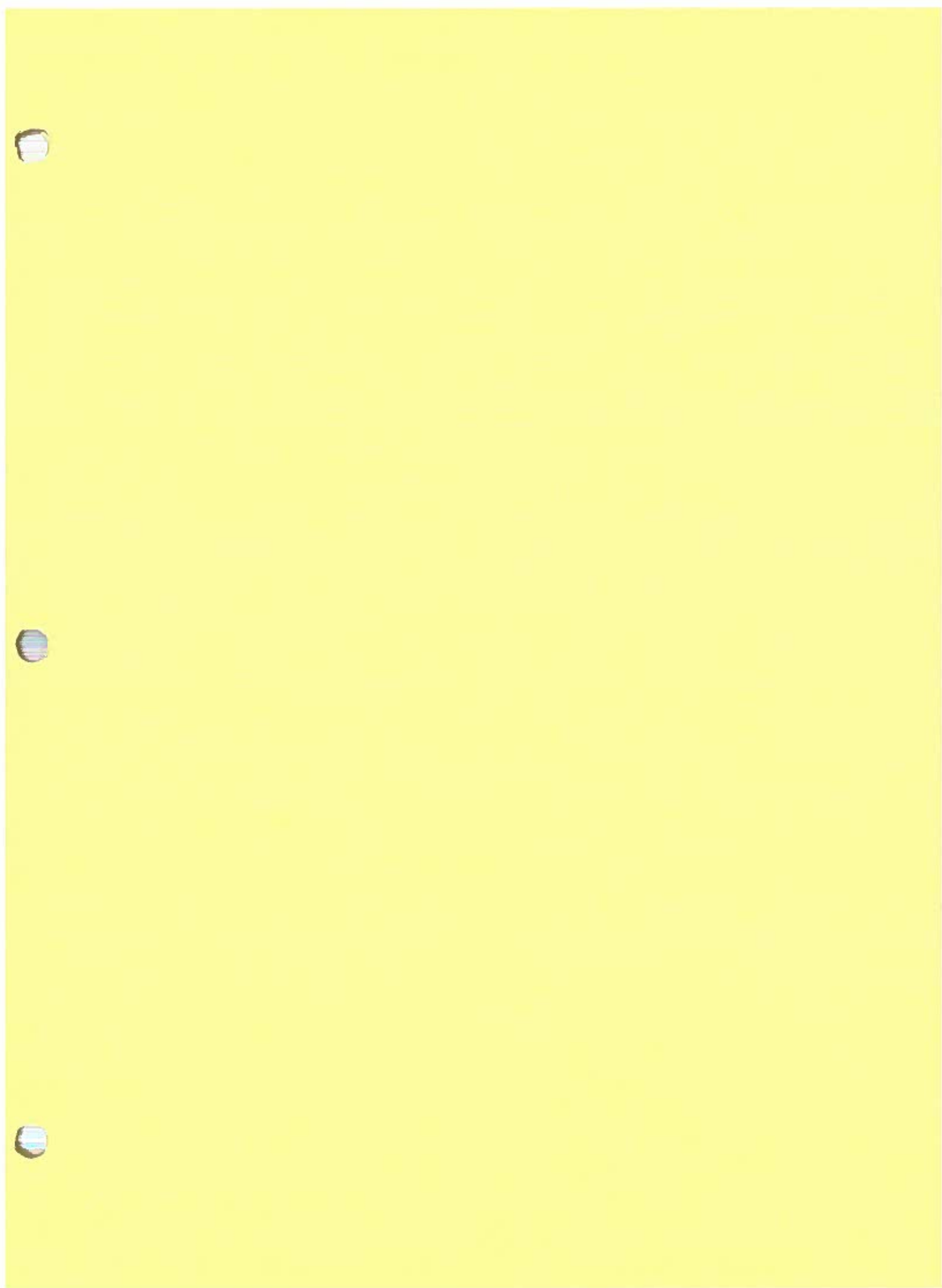
Each of the school districts selected below for this comparison have a similar # of schools to Watertown Public Schools and are in the same District Reference Group (DRG) as Watertown. Watertown Public Schools are part of DRG D. In addition, our neighboring community Middlebury, although they are in (DRG B) have been included. Each district is different in the number of schools, the age of their facilities and the number of students they serve, but you can see that there is a range in how much funding each district has to fund their educational programs.

School District	# of Schools	2021-2022 Approved Budget	2022-2023 Proposed Budget
Watertown Public Schools	5 Schools	\$ 48,089,863	\$50,549,438 5.11%
Rocky Hill Public Schools	4 Schools	\$48,205,761	TBD
Berlin Public Schools	5 Schools	\$48,534,130	\$50,800,673 4.67%
Bethel Public Schools	5 Schools	\$49,050,088	\$50,987,364 3.95%
New Milford Public Schools	5 Schools	\$65,846,024	\$68,205,949 3.58%
Newington Public Schools	7 Schools	\$76,768,011	\$80,250,854 4.53%
Middlebury/Pomperaug (Region 15)	7 Schools (DRG B)	\$74,794,466	TBD

Sincerely submitted to the Watertown Board of Education,

*Alison Villanueva*

Alison Villanueva, Ph.D.  
Superintendent of Schools



**ACCOUNT STRUCTURE REFERENCE**

**THE FOLLOWING INFORMATION WILL SHOW YOU HOW TO DETERMINE THE  
CORRECT 24-DIGIT ACCOUNT CODE**

**All account codes use the format: XXX.XXX.XXXX.XX.XXXXXX.XXXX.XX**

Every line item is made up of the following segments:

Fund (3 digits) XXX.	Object (3 digits) XXX.	Function (4 digits) XXXX.	Location (2 digits) XX.	Descriptor (6 digits) XXXXXX.	Program (4 digits) XXXX.	00 (2 digits) XX
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1) **FUND:** Individual Source of Appropriation

**Code: 010 – Current fiscal year appropriation (the General Fund). All requisitions will use 010 unless funding is coming from a grant.**

Fund (3 digits) 010	Object	Function	Location	Descriptor	Program	00
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2) **OBJECT:** Determine the applicable object code for your request from the list below:

Fund	Object (3 digits) XXX	Function	Location	Descriptor	Program	00
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310 – Prof. & Tech. Services  
316 – Software Service Contract  
318 – Legal Counsel  
322 – Inservice Training  
330 – Professional Services  
430 – Repairs & Maintenance  
440 – Lease & Rental  
510 – Pupil Transportation  
520 – Property Insurance  
521 – Liability Insurance  
539 – Field & Athletic Trips

560 – Tuition  
580 – Travel & Conferences  
611 – Instructional Supplies  
641 – Textbooks  
642 – Library Books/Periodicals  
643 – Workbooks  
652 – Bonding Employees  
690 – Other Supplies  
730 – Equipment  
810 – Dues & Fees

3) **FUNCTION:** Determine the applicable function code for your request from the list below.

Fund	Object	Function (4 digits)	Location	Descriptor	Program	00
		XXXX				

- |                                |   |
|--------------------------------|---|
| 1110 – Elementary              | 2311 – Board of Education                 |
| 1120 – Middle School           | 2321 – Office of the Superintendent       |
| 1130 – High School             | 2322 – Office of Dir. of Special Services |
| 1190 – Other Regular Programs  | 2490 – School Admin                       |
| 1200 – Special Ed              | 2520 – Fiscal Services                    |
| 1230 – Physically Handicapped  | 2529 – Fringe Benefits                    |
| 2000 – Support Services        | 2540 – Printing & Duplicating             |
| 2122 – Guidance Counseling     | 2700 – Pupil Transportation               |
| 2134 – Health Services         | 2790 – Field & Athletic Trips             |
| 2142 – Psychological Testing   | 2810 – Planning, Research & Development   |
| 2150 – Speech & Hearing        | 3200 – Student Activities                 |
| 2212 – Curriculum Development  | 3700 – Non-Public                         |
| 2222 – School Library Services | 6110 – Tuition-Public Schools             |
| 2223 – Audio Visual            | 6130 – Tuition-Private School             |

4) **LOCATION:** Determine the applicable location code for your request from the list below.

Fund	Object	Function	Location (2 digits)	Descriptor	Program	00
			X			
			X			

- |                            |                            |
|----------------------------|----------------------------|
| 02 – John Trumbull Primary | 21 – Maintenance Dept.     |
| 03 – Judson School         | 22 – Munson House          |
| 04 – Polk School           | 51 – Swift Middle School   |
|                            | 61 – Watertown High School |
|                            | 71 – St. John's            |



5) **DESCRIPTOR:** Determine the applicable location code for your request from the list below.

Fund	Object	Function	Location	Descriptor (6 digits)	Program	00
				XXXXXX		

**530000 Series**

531000 – Professional & Technical Services 531001 – Psychological Testing  
 531002 – General Prof I/Technical Services  
 531003 – Testing/Evaluations 531010 – OT/PT  
 LEAD  
 531011 – Contracted OT 531012 – Contracted PT  
 531013 – Video Taping of Board Meetings 531020 – Audio Visual Consultant

531600 – Data Processing Services 531800 – Legal Counsel  
 532200 – Inservice Training  
 532203 – Inservice Training (Non-certified) 532204 – Link Crew Training  
 533000 – Professional Services 533001 – Official Fees  
 533002 – Policemen & Firemen  
 533020 – Microfilming  
 533022 – Paras-Student Hygiene

**540000 Series**

543001 – Dry Cleaning  
 543008 – Repairs Under Contract 543009 – Repairs No Contract 543012 – Cost of Copies-Copiers  
 544000 – Lease/Rental

544001 – Postage Meter Rental  
 544002 – Copiers-Lease/Purchase  
 544006 – Stage Lighting

**550000 Series**

551001 – Contract-Transportation  
 551025 – Fuel  
 551041 – Transportation-Career/Voc.  
 551051 – Transp-Spec Ed In District  
 551060 – Transp-Spec Ed Out of District 551070 – Transp-Magnet School  
 552000 – Property Insurance  
 552100 – Liability Insurance

552102 – Umbrella Policy  
 552105 – Automobile Coverage 553900 – Field & Athletic Trips 553911 – Other Field Trips  
 553951 – Spec Ed Field Trips  
 556000 – Tuition  
 556001 – Nonnewaug

556012 – Center for Creative Youth  
556050 – DCF Placements (Spec Ed)  
556051 – DCF Placements (Reg Ed)  
558000 – Travel & Conferences  
558001 – Conferences  
558002 – Travel  
558003 – Travel-Supt/Asst Supt  
558005 – Travel-Dir. of Operations  
558006 – Conferences-Supt/Asst Supt  
558008 – Conferences-Dir. of Operations  
558014 – Travel-Coordiators  
558017 – Travel-Supervisor of Spec Ed  
558022 – Travel-Dir. of Special Services  
558023 – Travel-Dir. of Budget & Finance  
558051 – Travel-Special Ed

**560000 Series**

- 561100 – Supplies
- 561101 – General Supplies
- 561102 – Dept. Head/Coordinator Supplies 561103 – Testing
- 561104 – Student Subscriptions 561105 – Medical Supplies
- 561106 – Food
- 561107 – Library Subscriptions 561111 – Professional Books
- 561112 – Audio Visual Supplies 561113 – A.V. Media-videos, etc. 561119 – Tine Tests
- 561121 – Postage
- 561122 – Software-Fiscal Services 561124 – Photography Supplies 561140 – Computer Software
- 561141 – CD Roms-Library
- 561145 – School Agendas
- 561150 – Test Scoring
- 561180 – Marching Band Supplies
- 561190 – Interdisciplinary Supplies
- 564101 – Textbooks
- 564200 – Library Books
- 564201 – Periodicals
- 564300 – Workbooks
- 565200 – Bonding Employees
- 569000 – Other Supplies
- 569001 – Diplomas
- 569004 – Printing
- 569005 – Library Supplies
- 569007 – Board Supplies
- 569009 – Advertising
- 569010 – Subscriptions & Books
- 569020 – Other Food Supplies

**570000 Series**

- 573001 – New Equipment
- 573002 – Replacement Equipment
- 573080 – Marching Band Equipment

**580000 Series**

- 581000 – Services Fees 581001 – Dues & Fees 581003 – NASSP
- 581004 – EMSPAC
- 581005 – NEASC
- 581006 – Dues-Asst Supt
- 581009 – Dues-Supervisor of Spec Ed 581010 – Dues-Dir. of Special Services
- 581011 – Dues-Dir. of Operations 581012 – On-line Services
- 581014 – Education Connection 581060 – Virtual High School

6) PROGRAM: Determine the applicable program code for your request from the list below.

Fund	Object	Function	Location	Descriptor	Program (4 digits)	00
					XXXX	

- 0100 – Art
- 0302 – English
- 0403 – Communications
- 0502 – World Language
- 0700 – General Instruction
- 0704 – Technology-Non Curriculum
- 0709 – Subject Area
- 0900 – Language Arts
- 1100 – Math
- 1300 – Music
- 1400 – Humanities
- 1500 – P.E.
- 1601 – Multiage
- 1700 – Reading
- 1900 – Science
- 2001 – Health Curriculum
- 2003 – Peer Advocates
- 2100 – Social Studies
- 2200 – Special Education
- 2201 – Spec Ed In District
- 2203 – Transition
- 2205 – Spec Ed Out of District
- 2206 – ELL
- 2400 – Gifted & Talented
- 2500 – Hearing Impaired
- 2600 – Summer LEAD Program
- 2700 – Homebound
- 2702 – Physically & Sensorially Disabled
- 3700 – Psychological Testing
- 4100 – Speech
- 4200 – Preschool Program
- 4300 – Adult Ed
- 4400 – Alternative Ed
- 4500 – Business Ed
- 5000 – F&CS
- 5005 – Industrial Ed

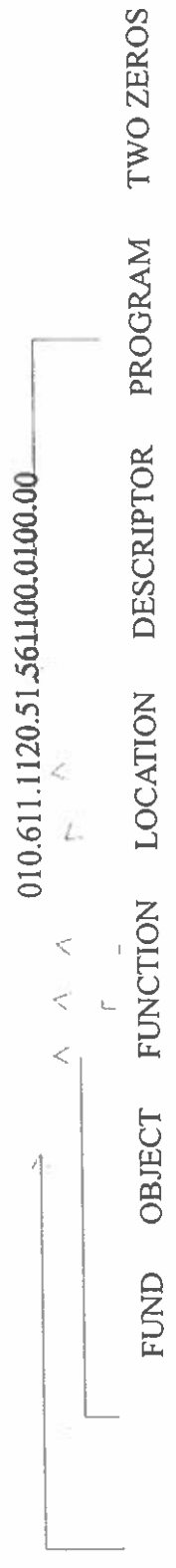
- 5010 – Graphic Arts
- 5020 – Electronics
- 5030 – SHAPE
- 5040 – PLATO/Pathways
- 5100-5129 Athletics
- 5200 – Vocational Ed
- 5201 – Marketing
- 5203 – Nurses' Aide
- 5300 – VoAg Programs
- 5310 – Audio Visual
- 5320 – Guidance
- 5340 – School to Career
- 5350 – Elem. Guidance-Testing
- 5400 – School Health
- 5410 – School Libraries
- 5420 – Board of Education
- 5430 – Building Maintenance

- 5450 – Community Services
- 5500 – Fiscal Services
- 5510 – Office of the Superintendent
- 5520 – Director of Spec. Services
- 5530 – Planning, Research & Dev.
- 5540 – Pupil Transportation
- 5550 – In-School Suspension
- 5560 – School Administration
- 5570 – Systemwide Coordinators
- 5580 – Substitutes
- 5600 – Education Jobs Fund
- 5604 – Drug Program
- 5620 – Scheduling/Grade Reporting
- 5810 – Employee Benefits
- 5820 – Insurance
- 5830 – Cafeteria Dept.
- 6000 – State Requested Fund

**7) LAST TWO DIGITS: The last two digits are always 00.**

**EXAMPLE:**

If I am requesting Art Supplies at Swift Middle School, using the information from the above pages, I can determine the account number should be:





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District Reference Groups (DRG)

Appendix A

035 DARIEN 046 EASTON	090 NEW CANAAN 117 REDDING	118 RIDGEFIELD 157 WESTON	158 WESTPORT 161 WILTON	209 DISTRICT NO. 9
Group A				
004 AVON 018 BROOKFIELD 025 CHESHIRE 051 FAIRFIELD 052 FARMINGTON	054 GLASTONBURY 056 GRANBY 057 GREENWICH 060 GUILFORD	076 MADISON 085 MONROE 091 NEW FAIRFIELD 097 NEWTOWN	107 ORANGE 128 SIMSBURY 132 SOUTH WINDSOR 144 TRUMBULL	155 WEST HARTFORD 167 WOODBRIDGE 205 DISTRICT NO. 5 215 DISTRICT NO. 15
Group B				
001 ANDOVER 005 BARKHAMSTED 008 BETHANY 012 BOLTON 023 CANTON 030 COLUMBIA	031 CORNWALL 048 ELLINGTON 050 ESSEX 067 HEBRON 078 MANSFIELD 079 MARLBOROUGH	092 NEW HARTFORD 108 OXFORD 112 POMFRET 121 SALEM 127 SHERMAN 129 SOMERS	139 SUFFIELD 142 TOLLAND 204 DISTRICT NO. 4 207 DISTRICT NO. 7 208 DISTRICT NO. 8 210 DISTRICT NO. 10	212 DISTRICT NO. 12 213 DISTRICT NO. 13 214 DISTRICT NO. 14 217 DISTRICT NO. 17 218 DISTRICT NO. 18 219 DISTRICT NO. 19
Group C				
007 BERLIN 009 BETHEL 014 BRANFORD 027 CLINTON 028 COLCHESTER	033 CROMWELL 040 EAST GRANBY 042 EAST HAMPTON 045 EAST LYME 072 LEDYARD	084 MILFORD 094 NEWINGTON 096 NEW MILFORD 101 NORTH HAVEN 106 OLD SAYBROOK	119 ROCKY HILL 126 SHELTON 131 SOUTHWINGTON 137 STONINGTON 148 WALLINGFORD	152 WATERFORD 153 WATERTOWN 159 WETHERSFIELD 164 WINDSOR
Group D				
003 ASHFORD 013 BOZRAH 019 BROOKLYN 021 CANAAN 024 CHAPLIN 026 CHESTER 029 COLEBROOK	032 COVENTRY 036 DEEP RIVER 039 EASTFORD 041 EAST HADDAM 053 FRANKLIN 063 HAMPTON 065 HARTLAND	068 KENT 071 LEBANON 073 LISBON 074 LITCHFIELD 098 NORFOLK 099 NORTH BRANFORD 102 NORTH STONINGTON	113 PORTLAND 114 PRESTON 122 SALISBURY 123 SCOTLAND 125 SHARON 140 THOMASTON 145 UNION	154 WESTBROOK 160 WILLINGTON 169 WOODSTOCK 201 DISTRICT NO. 1 206 DISTRICT NO. 6 216 DISTRICT NO. 16 903 WOODSTOCK ACADEMY
Group E				
022 CANTERBURY 047 EAST WINDSOR 049 ENFIELD 058 GRISWOLD	086 MONTVILLE 100 NORTH CANAAN 111 PLYMOUTH 124 SEYMOUR 133 SPRAGUE	111 PLYMOUTH 124 SEYMOUR 136 STERLING 141 THOMPSON	134 STAFFORD 136 STERLING 141 THOMPSON	147 VOLUNTOWN 165 WINDSOR LOCKS 166 WOLCOTT 211 DISTRICT NO. 11
Group F				
011 BLOOMFIELD 017 BRISTOL 044 EAST HAVEN 059 GROTON	062 HAMDEN 069 KILLINGLY 077 MANCHESTER 083 MIDDLETOWN 088 NAUGATUCK 089 NEW BRITAIN	083 MIDDLETOWN 088 NAUGATUCK 109 PLAINFIELD 093 NEW HAVEN	116 PUTNAM 138 STRATFORD 143 TORRINGTON	146 VERNON 162 WINCHESTER 901 NORWICH FREE ACAD. 902 GILBERT SCHOOL
Group G				
002 ANSONIA 034 DANBURY	037 DERBY 043 EAST HARTFORD 080 MERIDEN 103 NORWALK	037 DERBY 080 MERIDEN 103 NORWALK	104 NORWICH 135 STAMFORD	156 WEST HAVEN
Group H				
015 BRIDGEPORT 064 HARTFORD	089 NEW BRITAIN 093 NEW HAVEN	089 NEW BRITAIN 093 NEW HAVEN	095 NEW LONDON	151 WATERBURY 163 WINDHAM
Group I				





# John Trumbull Primary School Budget Summary Narrative 2022-2023



## Committed to Excellence

John Trumbull Primary School (JTPS) is currently home to approximately 647 students in Pre-Kindergarten through Grade 2. Classrooms are heterogeneously grouped and arranged in cross grade level mini teams, or "Pods" as they are called at JTPS, i.e. Yellow, Blue, Green, and Red Pod, comprising Preschool. The Just Friends Preschool Program is an inclusive early childhood education program for students ages 3-4 that provides developmentally appropriate programming for students identified for special education and for children who are typically developing, in an approximate 50/50 ratio. There are currently 81 students benefiting from this program. All classrooms engage in specialized instruction for students with an IEP and differentiated instruction for diverse learners. JTPS is "Committed to Excellence" and fully ascribes to three tenants, Respect, Responsibility and Readiness, which are consistently enforced through a schoolwide "Gotcha" initiative, designed to reinforce positive student choices.

STAFFING		2021-2022 ENROLLMENT			
<b>Administrators:</b> 1 Principal; 1 Assistant Principal <b>Certified Classroom Teachers:</b> 29 Grades K-2 Teachers <b>Certified Special Area Teachers:</b> 1 Art; 1 Music; 1 Physical Education; 1 Computer Education; 1 Library Media Specialist <b>Special Education &amp; Related Services:</b> 5 Special Education Teachers; 4 Preschool Teachers; 3 Speech and Language Pathologists; 2.5 School Psychologists; 2 Nurses <b>Support Staff:</b> 1 SRBI Coordinator; 1 Math Specialist; 1 Literacy Coach; 2 Reading Interventionists; 1 Multi Language Learner Teacher <b>Non-Certified Staff:</b> 32 paraprofessionals; 3 school secretaries; 7 custodians/maintenance; 3 cafeteria employees; 1 Armed Security Officer		<b>Grade</b>	<b># Students</b>	<b># Sections</b>	<b>Average Class Size</b>
		PreK	81	6	13.5
		K	196	11	17.8
		1	171	9	19
		2	199	9	22.1
		<b>Total</b>	<b>647</b>	<b>33</b>	<b>19.8</b>

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 330 1110 02 533000 0700 00	General Instruction-Professional Services	\$15,000	\$16,000	\$3,200	\$22,400	\$19,200	
010 330 3200 02 533002 5560 00	School Administration-Firemen & Police	\$4,000	\$4,000	\$3,600	\$3,600	\$0	
010 440 2490 02 544001 5560 00	School Administration-Postage Meter	\$2,288	\$2,295	\$3,663	\$2,295	(\$1,368)	
010 539 2701 02 553951 2702 00	Phys & Sensorially Disabled-Spec Ed Field Trips	\$475	\$0	\$0	\$475	\$475	
010 539 2701 02 553911 5560 00	School Administration-Other Field Trips	\$300	\$0	\$0	\$300	\$300	
010 580 2540 02 558000 5530 00	Plan., Research & Devel.-Travel & Conferences	\$125	\$125	\$125	\$200	\$75	
010 611 1110 02 561100 1700 00	Reading-Instructional Supplies	\$0	\$10,000	\$8,492	\$2,000	(\$6,492)	
010 611 1110 02 561100 1900 00	Science-Instructional Supplies	\$462	\$430	\$365	\$500	\$135	
010 611 1110 02 561100 0700 00	General Instruction-Instructional Supplies	\$10,580	\$10,580	\$8,985	\$12,000	\$3,015	
010 611 1110 02 561103 1700 00	Reading-Testing	\$8,415	\$0	\$0	\$2,000	\$2,000	
010 611 1190 02 561100 1300 00	Music-Instructional Supplies	\$337	\$315	\$268	\$300	\$32	
010 611 1190 02 561100 1500 00	Physical Education-Instructional Supplies	\$155	\$156	\$132	\$250	\$118	
010 611 1190 02 561100 0100 00	Art-Instructional Supplies	\$1,940	\$1,940	\$1,677	\$1,940	\$263	
010 611 1200 02 561100 2201 00	Spec Ed In-District-Instructional Supplies	\$415	\$410	\$348	\$395	\$47	
010 611 1200 02 561100 4200 00	Preschool Program-Instructional Supplies	\$970	\$970	\$834	\$800	(\$34)	
010 611 2130 02 561147 5400 00	School Health-Medical Supplies	\$706	\$707	\$600	\$975	\$375	
010 611 2150 02 561100 4100 00	Speech-Instructional Supplies	\$410	\$805	\$688	\$750	\$62	
010 611 2150 02 561140 4100 00	Speech-Computer Software	\$500	\$0	\$0	\$0	\$0	
010 611 2220 02 561140 5410 00	School Libraries-Computer Software	\$1,400	\$0	\$0	\$250	\$250	
010 611 2490 02 561100 5560 00	School Administration-Instructional Supplies	\$14,024	\$9,024	\$7,663	\$17,990	\$10,327	
010 611 2490 02 561121 5560 00	School Administration-Postage	\$1,836	\$1,836	\$1,976	\$1,800	(\$176)	
010 641 1110 02 564100 0900 00	Language Arts-Textbooks & Workbooks	\$828	\$828	\$0	\$0	\$0	
010 641 1110 02 564100 1100 00	Math-Textbooks & Workbooks	\$11,835	\$11,835	\$0	\$0	\$0	
010 641 1110 02 564100 1700 00	Reading-Textbooks & Workbooks	\$0	\$0	\$0	\$5,000	\$5,000	
010 642 2220 02 564200 5410 00	School Libraries-Library Books	\$295	\$1,400	\$1,345	\$2,400	\$1,055	
010 642 2220 02 564201 5410 00	School Libraries-Subscript./Periodicals	\$200	\$495	\$495	\$390	(\$105)	
010 643 1110 02 564300 1700 00	Reading-Workbooks	\$6,000	\$0	\$0	\$0	\$0	
010 690 2490 02 569001 5560 00	School Administration-Printing	\$2,000	\$2,000	\$2,786	\$2,600	(\$186)	
<b>TOTALS:</b>							<b>72.75%</b>
		<b>\$85,496</b>	<b>\$76,151</b>	<b>\$47,242</b>	<b>\$81,610</b>	<b>\$34,368</b>	

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 580 1110 20 558001 1700 00	Reading-Conferences	\$1,360	\$1,400	\$700	\$1,500	\$800	
010 611 1110 20 561100 0900 00	Language Arts - Instructional Supplies	\$0	\$0	\$127	\$0	(\$127)	
010 611 1110 20 561100 1700 00	Reading Supplies - Systemwide	\$500	\$500	\$425	\$500	\$75	
010 641 1110 20 564100 0900 00	Language Arts-Textbooks & Workbooks	\$150	\$150	\$0	\$300	\$300	
010 641 1110 20 564100 1700 00	Reading-Textbooks & Workbooks	\$1,700	\$3,200	\$0	\$2,000	\$2,000	
010 690 1110 20 569001 1700 00	Reading-Printing	\$2,000	\$500	\$500	\$0	(\$500)	
010 810 1110 20 581000 0900 00	Language Arts-Dues & Fees	\$75	\$125	\$125	\$175	\$50	
010 810 1110 20 581000 1700 00	Reading-Dues & Fees	\$149	\$114	\$114	\$92	(\$22)	
<b>TOTALS:</b>		<b>\$5,934</b>	<b>\$5,989</b>	<b>\$1,991</b>	<b>\$4,567</b>	<b>\$2,576</b>	<b>129.38%</b>



# Judson School Budget Summary Narrative 2022-2023



*Success begins when you make the RIGHT Choice.*

Judson School is currently home to approximately 278 students in grades 3-5. Classrooms are heterogeneously grouped. All classrooms engage in differentiated and tiered instruction for diverse learners through a strong and evolving Scientific Research Based Intervention (SRBI) Process. Instruction is likewise specialized for students with an IEP. Judson students and staff believe that "Success begins when you make the RIGHT choice." Judson fully ascribes to three tenants, Respect, Responsibility and Safety. These core values are consistently enforced through a schoolwide "Star Student" initiative, designed to reinforce positive student choices.

STAFFING		2021-2022 ENROLLMENT						
<b>Administrators:</b> 1 Principal <b>Certified Classroom Teachers:</b> 13 Grades 3-5 Teachers <b>Certified Special Area Teachers:</b> .5 Art; .5 General Music; .5 Instrumental Music; .5 Physical Education; .5 Computer Education; .5 Library Media Specialist <b>Special Education &amp; Related Services:</b> 3 Special Education Teachers; 1 Speech and Language Pathologist; 1 School Psychologist; 1 Nurse <b>Support Staff:</b> 1 SRBI Coordinator; 1 Reading Interventionist; .5 Multi Language Learner Teacher; 2 Tutors <b>Non-Certified Staff:</b> 6 paraprofessionals; 2 school secretaries; 2 custodians/maintenance; 3 cafeteria workers; 1 Armed Security Officer								
<b>Grade</b>	<b># Students</b>	<b># Sections</b>	<b>Average Class Size</b>					
3	96	5	19.2					
4	81	4	20.2					
5	101	4	25.3					
<b>Total</b>	<b>278</b>	<b>13</b>	<b>21.4</b>					

Watertown Public Schools  
 FY23 Proposed Budget - Judson

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 330 1110 03 533000 0700 00	General Instruction-Professional Services	\$15,000	\$16,000	\$3,200	\$3,750	\$550	
010 330 3200 03 533002 5560 00	School Administration-Firemen & Police	\$1,700	\$2,500	\$2,250	\$3,000	\$750	
010 440 2490 03 544001 5560 00	School Administration-Postage Meter	\$1,047	\$1,200	\$1,200	\$0	(\$1,200)	
010 539 2701 03 553911 5560 00	School Administration-Other Field Trips	\$300	\$0	\$0	\$0	\$0	
010 580 2540 03 558000 5530 00	Plan., Research & Devel.-Travel & Conferences	\$300	\$300	\$300	\$2,000	\$1,700	
010 611 1110 03 561100 1100 00	Math-Instructional Supplies	\$7,250	\$7,100	\$6,029	\$167	(\$5,862)	
010 611 1110 03 561100 1700 00	Reading-Instructional Supplies	\$4,243	\$4,406	\$3,742	\$1,442	(\$2,300)	
010 611 1110 03 561100 1900 00	Science-Instructional Supplies	\$6,000	\$3,000	\$2,548	\$600	(\$1,948)	
010 611 1110 03 561100 0700 00	General Instruction-Instructional Supplies	\$6,000	\$8,000	\$6,794	\$9,980	\$3,186	
010 611 1110 03 561100 0704 00	Technology-Supplies (Judson)	\$1,380	\$749	\$636	\$446	(\$190)	
010 611 1110 03 561100 0900 00	Language Arts-Instructional Supplies	\$224	\$0	\$0	\$0	\$0	
010 611 1110 03 561103 1700 00	Reading-Testing	\$96	\$191	\$162	\$84	(\$78)	
010 611 1110 03 561104 1900 00	Science-Subscriptions	\$810	\$900	\$764	\$2,605	\$1,841	
010 611 1190 03 561100 1300 00	Music-Instructional Supplies	\$3,225	\$1,487	\$1,263	\$1,286	\$23	
010 611 1190 03 561100 1500 00	Physical Education-Instructional Supplies	\$563	\$668	\$567	\$913	\$346	
010 611 1190 03 561100 0100 00	Art-Instructional Supplies	\$1,734	\$1,625	\$1,380	\$1,360	(\$20)	
010 611 1200 03 561100 2201 00	Spec Ed In-District-Instructional Supplies	\$2,033	\$2,535	\$2,153	\$4,588	\$2,435	
010 611 2130 03 561147 5400 00	School Health-Medical Supplies	\$663	\$800	\$679	\$606	(\$73)	
010 611 2150 03 561100 4100 00	Speech-Instructional Supplies	\$548	\$686	\$583	\$0	(\$583)	
010 611 2150 03 561103 4100 00	Speech-Testing	\$0	\$0	\$0	\$538	\$538	
010 611 2150 03 564201 4100 00	Speech-Subscriptions	\$0	\$0	\$0	\$400	\$400	
010 611 2490 03 561100 5560 00	School Administration-Instructional Supplies	\$3,498	\$3,900	\$3,312	\$5,300	\$1,988	
010 611 2490 03 561104 5560 00	School Administration-Subscriptions	\$460	\$500	\$425	\$350	(\$75)	
010 611 2490 03 561121 5560 00	School Administration-Postage	\$1,000	\$1,200	\$1,200	\$1,000	(\$200)	
010 641 1110 03 564100 0900 00	Language Arts-Textbooks & Workbooks	\$1,517	\$1,517	\$0	\$9,000	\$9,000	
010 642 1110 03 564201 2100 00	Social Studies-Subscript./Periodicals	\$627	\$525	\$525	\$0	(\$525)	
010 642 2220 03 564200 5410 00	School Libraries-Library Books	\$3,163	\$3,800	\$2,660	\$1,000	(\$1,660)	
010 642 2220 03 564201 5410 00	School Libraries-Subscript./Periodicals	\$350	\$350	\$350	\$974	\$624	
010 690 2220 03 569021 5410 00	School Libraries-Library Supplies	\$597	\$602	\$602	\$230	(\$372)	
010 690 2490 03 569001 5560 00	School Administration-Printing	\$250	\$300	\$300	\$400	\$100	
010 730 1110 03 573020 0700 00	General Instruction-Replacement Equipment	\$250	\$0	\$0	\$0	\$0	

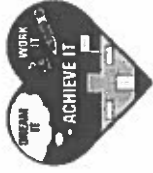
Watertown Public Schools  
 FY23 Proposed Budget - Judson

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 730 2130 03 573005 5400 00	School Health-New Equipment	\$78	\$250	\$250	\$0	(\$250)	
010 810 1190 03 581000 1300 00	Music-Dues & Fees	\$100	\$0	\$0	\$0	\$0	
010 810 2490 03 581004 5560 00	School Administration-Espac	\$600	\$300	\$300	\$500	\$200	
<b>TOTALS:</b>		<b>\$65,606</b>	<b>\$65,391</b>	<b>\$44,173</b>	<b>\$52,519</b>	<b>\$8,346</b>	<b>18.89%</b>





# Polk School Budget Summary Narrative 2022-2023



## *Dream it, Work It, Achieve It*

Polk School is currently home to approximately 310 students in grades 3-5. Classrooms are heterogeneously grouped. All classrooms engage in differentiated and tiered instruction for diverse learners through a strong and evolving Scientific Research Based Intervention (SRBI) Process. Instruction is likewise specialized for students with an IEP. Polk students and staff strive to “Dream it, Work it, and Achieve it.” Polk fully ascribes to the four tenants in the PAWS acronym, “Practice Mindfulness, Act Respectfully, Work Responsibly and Safety First.” These core values are consistently enforced through schoolwide “PAWS” and School Families initiatives, designed to reinforce positive student choices, foster social-emotional learning, and build relationships among students and staff.

STAFFING		2021-2022 ENROLLMENT						
<b>Administrators:</b> 1 Principal; .5 Student Engagement Liaison (one year durational for 2021-2022) <b>Certified Classroom Teachers:</b> 16 Grades 3-5 Teachers <b>Certified Special Area Teachers:</b> .5 Art; .5 General Music; .5 Instrumental Music; .5 Physical Education; .5 Computer Education; .5 Library Media Specialist <b>Special Education &amp; Related Services:</b> 5 Special Education Teachers; 1 Speech and Language Pathologist; 1 School Psychologist; 1 Social Worker; 1 Nurse <b>Support Staff:</b> 1 SRBI Coordinator; 1 Literacy Interventionist; 1 Multi Language Learner Teacher; 3 Reading/Math Tutors <b>Non-Certified Staff:</b> 14 paraprofessionals; 2 school secretaries; 3.5 custodian/maintenance; 3 cafeteria; 1 Armed Security Officer					Grade	# Students	# Sections	Average Class Size
	3	97	5	19.4				
	4	114	6	19				
	5	99	5	19.8				
	<b>Totals</b>	<b>310</b>	<b>16</b>	<b>19.4</b>				

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 330 1110 04 533000 0700 00	General Instruction-Professional Services	\$15,300	\$16,000	\$3,200	\$3,750	\$550	
010 330 3200 04 533002 5560 00	School Administration-Firemen & Police	\$1,500	\$1,700	\$1,550	\$1,550	\$0	
010 430 2620 04 543001 5400 00	School Health-Dry Cleaning	\$104	\$104	\$104	\$104	\$0	
010 440 2490 04 544001 5560 00	School Administration-Postage Meter	\$1,045	\$1,045	\$1,045	\$0	(\$1,045)	
010 539 2701 04 553911 5560 00	School Administration-Other Field Trips	\$350	\$95	\$95	\$0	(\$95)	
010 539 2701 04 553951 2702 00	Phys & Sensorially Disabled-Spec Ed Field Trips	\$0	\$0	\$0	\$500	\$500	
010 611 1110 04 561100 1100 00	Math-Instructional Supplies	\$8,001	\$2,112	\$1,809	\$1,353	(\$456)	
010 611 1110 04 561100 1700 00	Reading-Instructional Supplies	\$3,909	\$4,623	\$3,926	\$3,413	(\$513)	
010 611 1110 04 561100 1900 00	Science-Instructional Supplies	\$7,750	\$3,000	\$2,548	\$493	(\$2,055)	
010 611 1110 04 561100 0700 00	General Instruction-Instructional Supplies	\$366	\$1,335	\$1,134	\$2,430	\$1,296	
010 611 1110 04 561100 0704 00	Technology-Supplies (Polk)	\$1,150	\$916	\$778	\$572	(\$206)	
010 611 1110 04 561100 0900 00	Language Arts-Instructional Supplies	\$1,791	\$2,298	\$1,951	\$632	(\$1,319)	
010 611 1110 04 561103 1700 00	Reading-Testing	\$207	\$250	\$212	\$212	\$0	
010 611 1190 04 561100 1300 00	Music-Instructional Supplies	\$3,344	\$987	\$838	\$1,274	\$436	
010 611 1190 04 561100 1500 00	Physical Education-Instructional Supplies	\$595	\$654	\$562	\$1,098	\$536	
010 611 1190 04 561100 0100 00	Art-Instructional Supplies	\$2,012	\$1,946	\$1,653	\$1,394	(\$259)	
010 611 1200 04 561100 2201 00	Spec Ed In-District-Instructional Supplies	\$2,929	\$2,875	\$2,441	\$744	(\$1,697)	
010 611 2130 04 561147 5400 00	School Health-Medical Supplies	\$900	\$900	\$764	\$733	(\$31)	
010 611 2150 04 561100 4100 00	Speech-Instructional Supplies	\$710	\$711	\$604	\$300	(\$304)	
010 611 2490 04 561100 5560 00	School Administration-Instructional Supplies	\$6,000	\$6,900	\$5,859	\$8,107	\$2,248	
010 611 2490 04 561121 5560 00	School Administration-Postage	\$1,000	\$1,500	\$1,500	\$2,000	\$500	
010 611 2490 04 561140 5560 00	School Administration-Computer Software	\$460	\$2,095	\$1,779	\$1,450	(\$329)	
010 611 1110 04 561104 1900 00	Science - Student Subscriptions	\$0	\$0	\$0	\$1,795	\$1,795	
010 611 1200 04 561103 2201 00	Spec Ed In-District-Testing	\$0	\$0	\$58	\$55	(\$3)	
010 641 1110 04 564100 0900 00	Language Arts - Workbooks	\$0	\$0	\$0	\$9,000	\$9,000	
010 642 2220 04 564200 5410 00	School Libraries-Library Books	\$3,726	\$3,000	\$2,100	\$1,250	(\$850)	
010 642 2220 04 564201 5410 00	School Libraries-Subscript./Periodicals	\$350	\$350	\$350	\$724	\$374	
010 643 1110 04 564300 1100 00	Math-Workbooks	\$0	\$7,100	\$0	\$0	\$0	
010 690 2220 04 569021 5410 00	School Libraries-Library Supplies	\$170	\$529	\$529	\$490	(\$39)	
010 690 2490 04 569001 5560 00	School Administration-Printing	\$200	\$200	\$200	\$550	\$350	
010 690 2490 04 569005 5560 00	School Administration-Subscriptions & Bks.	\$500	\$500	\$500	\$500	\$0	
010 810 2490 04 581000 5560 00	School Administration-Dues & Fees	\$300	\$300	\$300	\$300	\$0	
<b>TOTALS:</b>		<b>\$64,669</b>	<b>\$64,025</b>	<b>\$38,389</b>	<b>\$46,773</b>	<b>\$8,384</b>	<b>21.84%</b>



# Swift Middle School Budget Summary Narrative 2022-2023



## Here Everyone Acts with respect and Tolerance

Swift Middle School is currently home to approximately 578 students in grades 6-8. Classrooms are heterogeneously grouped, with the exception of Mathematics. All classrooms engage in differentiated and tiered instruction for diverse learners through a strong and evolving Scientific Research Based Intervention (SRBI) Process. Instruction is likewise specialized for students with an IEP. Swift students and staff live by their motto, "Here Everyone Acts with Respect and Tolerance." Swift's mascot is the EAGLE, and all students and staff ascribe the tenants this acronym signifies, "Everyone Achieving Growing Learning Exploring."

STAFFING		2021-2022 ENROLLMENT																
<b>Administrators:</b> 1 Principal; 1 Assistant Principal; .5 Student Engagement Liaison (one year durational for 2021-2022) <b>Certified Core Instruction Teachers:</b> 24 Grades 6-8 Teachers <b>Certified Unified Arts &amp; Special Teachers:</b> 2 Art; 3 Music; 3 Physical Education; 1 Computer Education; 2 Technology Education; 1 Family and Consumer Sciences; 1 Library Media Specialist <b>Certified Enrichment Teachers:</b> 2 World Language Teachers; 1 Enrichment Teacher <b>Special Education &amp; Related Services:</b> 8 Special Education Teachers; 1 Speech and Language Pathologist; 2 School Psychologists; 3 School Counselors; 1.5 Social Workers; 2 Nurses <b>Support Staff:</b> 1 SRBI Coordinator; 3 Math Specialists; 3 Reading Interventionists; .5 Multi Language Learner Tutor <b>Non-Certified Staff:</b> 4 Secretaries 12 paraprofessionals; 8 custodians/maintenance; 8 cafeteria; 1 School Resource Officer		<table border="1"> <thead> <tr> <th>Grade</th> <th># Students</th> <th># of FTE**</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>183</td> <td></td> </tr> <tr> <td>7</td> <td>195</td> <td></td> </tr> <tr> <td>8</td> <td>200</td> <td></td> </tr> <tr> <td><b>Totals</b></td> <td><b>578</b></td> <td><b>66</b></td> </tr> </tbody> </table>	Grade	# Students	# of FTE**	6	183		7	195		8	200		<b>Totals</b>	<b>578</b>	<b>66</b>	
Grade	# Students	# of FTE**																
6	183																	
7	195																	
8	200																	
<b>Totals</b>	<b>578</b>	<b>66</b>																
		** Depicts total certified staff including all departments and disciplines																

Watertown Public Schools  
 FY23 Proposed Budget - Swift MS

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	\$\$\$ Difference	% Difference
010 310 1120 51 531000 1400 00	Humanities-Prof. & Tech. Services	\$5,000	\$5,000	\$5,000	\$5,000	\$0	
010 310 2220 51 531000 5410 00	School Libraries-Prof. & Tech. Services	\$3,600	\$3,600	\$3,600	\$2,300	(\$1,300)	
010 322 1120 51 532200 4100 00	Speech-Inservice Train.	\$44	\$0	\$0	\$0	\$0	
010 330 1120 51 533000 0700 00	General Instruction-Professional Services	\$20,000	\$20,000	\$4,000	\$0	(\$4,000)	
010 330 1120 51 533000 1300 00	Music-Piano Accompanist	\$0	\$1,000	\$1,000	\$1,000	\$0	
010 330 1120 51 533002 1900 00	Science-Police & Fire	\$380	\$380	\$380	\$515	\$135	
010 330 3200 51 533002 5560 00	School Administration-Firemen & Police	\$4,680	\$5,124	\$5,124	\$6,874	\$1,750	
010 430 2640 51 543009 2001 00	Health Curr-Repair/Maint Svc	\$0	\$0	\$0	\$0	\$0	
010 440 2490 51 544001 5560 00	School Administration-Postage Meter	\$2,283	\$2,283	\$2,283	\$3,000	\$717	
010 539 1120 51 553911 1900 00	Science-Field Trips	\$300	\$0	\$0	\$0	\$0	
010 539 1120 51 553900 1300 00	Music-Field Trips	\$0	\$0	\$0	\$265	\$265	
010 580 2540 51 558000 5530 00	Plan., Research & Develop.-Travel & Conferences	\$200	\$200	\$200	\$200	\$0	
010 611 1120 51 561100 1100 00	Math-Instructional Supplies	\$580	\$1,390	\$1,217	\$1,390	\$173	
010 611 1120 51 561100 1700 00	Reading-Instructional Supplies	\$1,292	\$1,292	\$1,097	\$1,000	(\$97)	
010 611 1120 51 561100 1900 00	Science-Instructional Supplies	\$6,090	\$5,977	\$5,076	\$2,290	(\$2,786)	
010 611 1120 51 561100 2001 00	Health Curriculum-Instructional Supplies	\$580	\$792	\$673	\$572	(\$101)	
010 611 1120 51 561100 2100 00	Social Studies-Instructional Supplies	\$1,875	\$1,249	\$1,061	\$1,242	\$181	
010 611 1120 51 561100 5000 00	F&CS-Instructional Supplies	\$623	\$823	\$699	\$915	\$216	
010 611 1120 51 561100 5005 00	Industrial Arts-Instructional Supplies	\$2,926	\$2,926	\$2,485	\$4,632	\$2,147	
010 611 1120 51 561100 5010 00	Graphic Arts-Instructional Supplies	\$877	\$871	\$775	\$2,430	\$1,655	
010 611 1120 51 561100 0302 00	English-Instructional Supplies	\$2,467	\$2,466	\$2,094	\$985	(\$1,109)	
010 611 1120 51 561100 0700 00	General Instruction-Instructional Supplies	\$9,937	\$10,000	\$8,492	\$10,578	\$2,086	
010 611 1120 51 561103 1700 00	Reading-Testing	\$282	\$303	\$257	\$318	\$61	
010 611 1120 51 561104 1900 00	Science-Student Subscriptions	\$157	\$157	\$133	\$262	\$129	
010 611 1120 51 561104 2100 00	Social Studies-Student Subscriptions	\$727	\$722	\$630	\$725	\$95	
010 611 1120 51 561104 0302 00	English-Student Subscriptions	\$143	\$120	\$103	\$245	\$142	
010 611 1120 51 561140 1100 00	Math-Computer Software	\$4,250	\$260	\$255	\$265	\$10	
010 611 1120 51 561140 1300 00	Music-Computer Software	\$0	\$3,297	\$2,800	\$4,235	\$1,435	
010 611 1120 51 561146 5000 00	F&CS-Food Supplies/Banquets	\$2,374	\$2,574	\$2,186	\$2,400	\$214	
010 611 1190 51 561100 1300 00	Music-Instructional Supplies	\$5,185	\$5,000	\$4,246	\$3,192	(\$1,054)	
010 611 1190 51 561100 1500 00	Physical Education-Instructional Supplies	\$2,075	\$2,075	\$1,762	\$2,086	\$324	
010 611 1190 51 561100 0100 00	Art-Instructional Supplies	\$4,235	\$5,000	\$4,246	\$6,750	\$2,504	
010 611 1190 51 561140 1500 00	Physical Education-Computer Software	\$149	\$149	\$127	\$149	\$22	
010 611 1200 51 561100 2201 00	Spec Ed In-District-Instructional Supplies	\$1,327	\$484	\$411	\$287	(\$124)	

Watertown Public Schools  
FY23 Proposed Budget - Swift MS

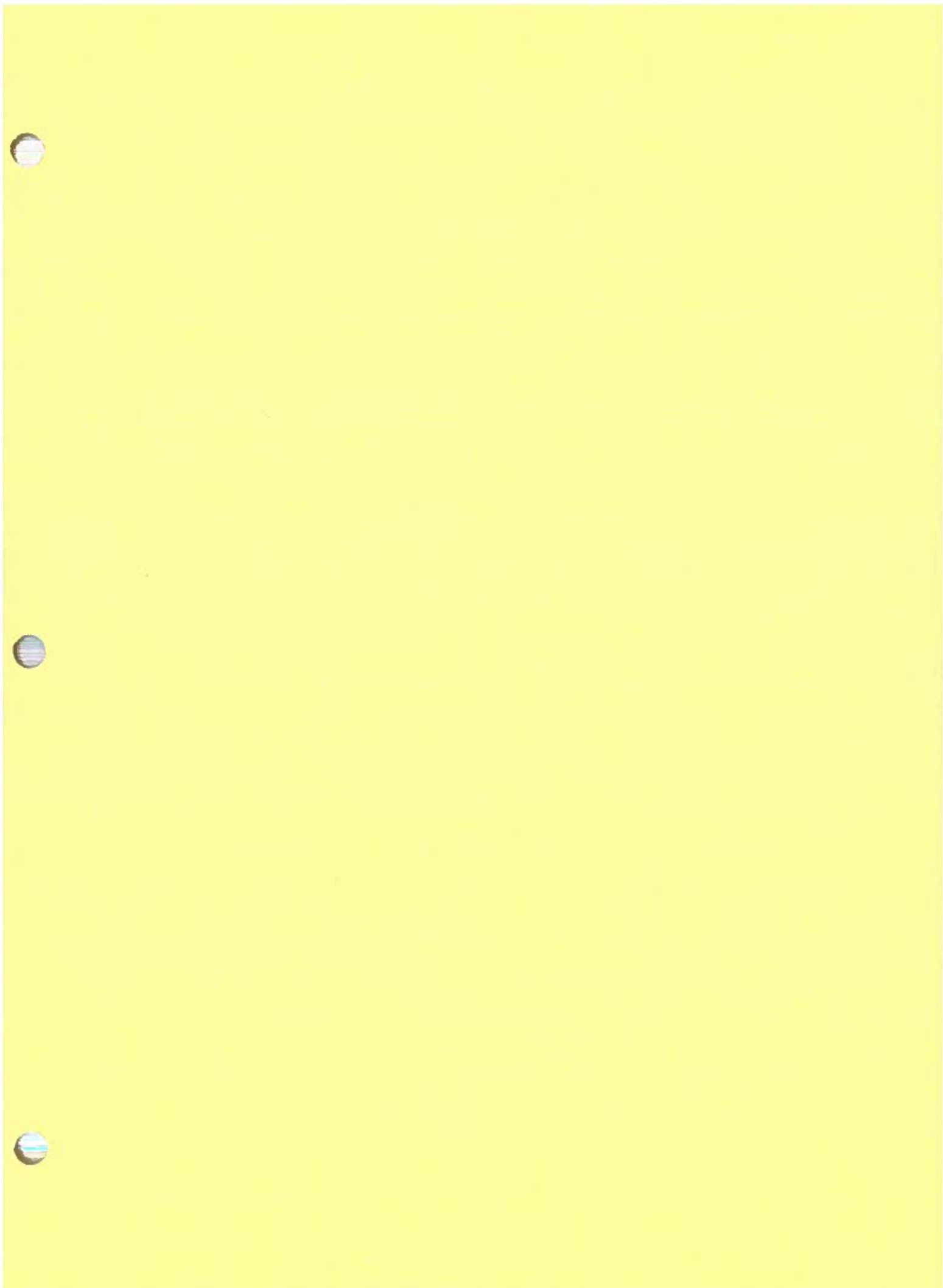
Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	\$\$\$ Difference	% Difference
010 611 1200 51 561103 2201 00	Spec Ed In-District-Testing	\$331	\$0	\$0	\$0	\$0	
010 611 1200 51 561104 2201 00	Spec Ed In-District-Student Subscriptions	\$314	\$315	\$268	\$315	\$48	
010 611 1200 51 561146 2201 00	Spec Ed In-District-Food Supplies	\$600	\$600	\$510	\$500	(\$10)	
010 611 2120 51 561100 5320 00	Guid. Counseling-Instructional Supplies	\$320	\$320	\$272	\$306	\$34	
010 611 2120 51 561140 5320 00	Guid. Counseling-Computer Software	\$4,481	\$4,765	\$4,046	\$3,900	(\$146)	
010 611 2130 51 561147 5400 00	School Health-Medical Supplies	\$2,036	\$2,436	\$2,069	\$1,967	(\$102)	
010 611 2150 51 561100 4100 00	Speech-Instructional Supplies	\$352	\$427	\$518	\$740	\$222	
010 611 2220 51 561140 5410 00	School Libraries-Computer Software	\$4,800	\$4,800	\$4,076	\$6,600	\$2,524	
010 611 2221 51 561113 5410 00	School Libraries-Av Media-Videos, Etc.	\$700	\$700	\$594	\$300	(\$294)	
010 611 2490 51 561100 5560 00	School Administration-Instructional Supplies	\$8,827	\$8,956	\$7,605	\$7,584	(\$21)	
010 611 2490 51 561121 5560 00	School Administration-Postage	\$1,749	\$2,000	\$2,000	\$1,220	(\$780)	
010 611 1190 51 561100 0704 00	Computers-Instructional Supplies	\$0	\$0	\$0	\$720	\$720	
010 611 1190 51 561140 0704 00	Computers-Computer Software	\$0	\$0	\$0	\$899	\$899	
010 611 1120 51 561140 1900 00	Science-Computer Software	\$0	\$0	\$0	\$1,200	\$1,200	
010 611 1120 51 561140 2100 00	Social Studies-Computer Software	\$0	\$0	\$0	\$3,200	\$3,200	
010 611 1120 51 573001 2001 00	Health Curriculum - New Equipment	\$0	\$0	\$0	\$2,200	\$2,200	
010 641 1110 51 564100 0900 00	Language Arts-Textbooks & Workbooks	\$0	\$0	\$0	\$13,260	\$13,260	
010 641 1110 51 564100 1100 00	Math-Textbooks & Workbooks	\$23,625	\$16,000	\$0	\$0	\$0	
010 642 2220 51 564200 5410 00	School Libraries-Library Books	\$5,150	\$5,150	\$3,605	\$4,020	\$415	
010 642 2220 51 564201 5410 00	School Libraries-Subscript./Periodicals	\$900	\$900	\$900	\$250	(\$650)	
010 643 1120 51 564300 0502 00	World Languages-Workbooks	\$3,182	\$3,233	\$0	\$624	\$624	
010 690 2220 51 569021 5410 00	School Libraries-Library Supplies	\$750	\$750	\$750	\$750	\$0	
010 690 2490 51 569001 5560 00	School Administration-Printing	\$2,424	\$2,113	\$2,113	\$2,300	\$187	
010 690 2490 51 569012 5560 00	School Administration-Diplomas	\$500	\$550	\$550	\$550	\$0	
010 730 1190 51 573005 1300 00	Music - New Equipment	\$4,193	\$3,990	\$3,590	\$0	(\$3,590)	
010 730 1190 51 573020 1300 00	Music - Replacement Equipment	\$0	\$1,650	\$1,650	\$1,500	(\$150)	
010 810 1120 51 581000 1900 00	Science-Dues & Fees	\$150	\$150	\$150	\$150	\$0	
010 810 1120 51 581000 2100 00	Social Studies-Dues & Fees	\$375	\$375	\$375	\$375	\$0	
010 810 1190 51 581000 1300 00	Music-Dues & Fees	\$542	\$585	\$585	\$860	\$275	
010 810 1190 51 581000 1500 00	Physical Education-Dues & Fees	\$600	\$600	\$600	\$600	\$0	
010 810 2120 51 581000 5320 00	Guid. Counseling-Dues & Fees	\$729	\$567	\$567	\$567	\$0	
010 810 2220 51 581000 5410 00	School Libraries-Dues & Fees	\$140	\$145	\$145	\$155	\$10	
010 810 2490 51 581000 5560 00	School Administration-Dues & Fees	\$813	\$664	\$664	\$664	\$0	
010 810 2490 51 581001 5560 00	School Administration-Cass	\$675	\$675	\$675	\$675	\$0	

Watertown Public Schools  
 FY23 Proposed Budget - Swift MS

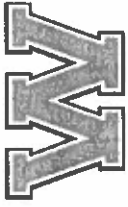
Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	\$\$\$ Difference	% Difference
010 810 2490 51 581003 5560 00	School Administration-Nassp	\$635	\$635	\$635	\$635	\$0	
<b>TOTALS:</b>		<b>\$154,531</b>	<b>\$149,565</b>	<b>\$101,922</b>	<b>\$125,688</b>	<b>\$23,766</b>	<b>23.32%</b>

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 310 3200 51 531000 5100 00	Athletics-Prof. & Tech. Services	\$320	\$0	\$0	\$0	\$0	
010 330 3200 51 533001 5100 00	Athletics-Fees Of Officials	\$9,630	\$10,320	\$10,320	\$11,000	\$680	
010 330 3200 51 533002 5100 00	Athletics-Firemen & Police	\$1,535	\$3,600	\$3,600	\$4,100	\$500	
010 539 2701 51 553900 5100 00	Athletics-Field & Ath. Trips	\$19,240	\$0	\$0	\$25,600	\$25,600	
010 611 3200 51 561100 5101 00	Baseball-Instructional Supplies	\$500	\$500	\$425	\$600	\$175	
010 611 3200 51 561100 5102 00	Boys Basketball-Instructional Supplies	\$100	\$100	\$85	\$600	\$515	
010 611 3200 51 561100 5103 00	Girls Basketball-Instructional Supplies	\$100	\$300	\$255	\$600	\$345	
010 611 3200 51 561100 5104 00	Cheerleaders-Instructional Supplies	\$150	\$300	\$255	\$4,000	\$3,745	
010 611 3200 51 561100 5105 00	Cross Country-Instructional Supplies	\$100	\$300	\$255	\$3,000	\$2,745	
010 611 3200 51 561100 5106 00	Field Hockey-Instructional Supplies	\$400	\$400	\$340	\$600	\$260	
010 611 3200 51 561100 5110 00	Boys Soccer-Instructional Supplies	\$300	\$300	\$255	\$600	\$345	
010 611 3200 51 561100 5111 00	Softball-Instructional Supplies	\$500	\$500	\$425	\$600	\$175	
010 611 3200 51 561100 5116 00	Volleyball-Instructional Supplies	\$300	\$300	\$255	\$600	\$345	
010 611 3200 51 561100 5125 00	Girls Soccer-Instructional Supplies	\$300	\$300	\$255	\$600	\$345	
010 611 3200 51 561100 5131 00	Unified Sports - Instructional Supplies	\$0	\$0	\$0	\$1,000	\$1,000	
010 730 3200 51 573000 5100 00	Athletics-Replacement Equipment	\$5,000	\$0	\$0	\$3,500	\$3,500	
010 810 3200 51 581000 5100 00	Athletics-Dues & Fees	\$2,352	\$2,500	\$2,500	\$2,500	\$0	
<b>TOTALS:</b>		<b>\$40,827</b>	<b>\$19,720</b>	<b>\$19,222</b>	<b>\$59,500</b>	<b>\$40,278</b>	<b>209.54%</b>





# Watertown High School Budget Summary Narrative 2022-2023



Watertown High School (WHS) is currently home to approximately 769 students in grades 9-12. All classrooms engage in specialized instruction for students with an IEP. Additionally, teachers consistently utilize the Professional Learning Community (PLC) processes as a vehicle to explore the Powerful Teaching Practices to increase the rigor and relevance of student learning experiences. WHS boasts an evolving program of studies focussed on offering strong core curriculum experiences as well as interesting and varied elective courses so students may have a broad range of exposure and choices connected to future careers. WHS also offers a strong Student Success Planning (SSP) experience to all students directly connected to Watertown's Vision of a Graduate.

STAFFING		2021-2022 ENROLLMENT		
<b>Administrators:</b> 1 Principal; 2 Assistant Principals <b>Certified Classroom Teachers:</b> 44.40 Grades 9-12 Teachers <b>Certified Electives Teachers:</b> 3 Art; 2 Music; 2 Physical Education; 1 Computer/Business Education; 4 Technology Education; 1 Family and Consumer Sciences; 1 Medical Careers (Contracted Services); 1 Library Media Specialist <b>Special Education &amp; Related Services:</b> 10 Special Education Teachers; 1 Speech and Language Pathologist; 1.6 School Psychologists; 4 School Counselors; 1.5 Social Workers; 2 Nurses <b>Support Staff:</b> 1 SRBI Coordinator; 1 Multi Language Learner Tutor <b>Non-Certified Staff:</b> 24 paraprofessionals; 6 school secretaries; 9 custodian/maintenance; 9 cafeteria employees; 1 School Resource Officer		<b>Grade</b>	<b># Students</b>	<b># of FTE**</b>
		9	183	
		10	178	
		11	193	
		12	209	
		WTA	6	
		<b>Totals</b>	<b>769</b>	<b>80</b>

\*\* Depicts total certified staff including all departments and disciplines

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 310 1130 61 531000 5203 00	CNA-Prof. & Tech. Services	\$40,100	\$40,550	\$40,550	\$39,550	(\$1,000)	
010 330 1120 61 533000 1300 00	Music- Piano Accompanist	\$0	\$0	\$0	\$500	\$500	
010 330 1130 61 533002 0502 00	World Language-Police & Fire	\$380	\$380	\$380	\$428	\$48	
010 330 1130 61 533000 0700 00	General Instruction-Professional Services	\$15,300	\$16,000	\$3,200	\$1,000	(\$2,200)	
010 330 3200 61 533002 5030 00	SHAPE-Police & Fire	\$380	\$380	\$380	\$0	(\$380)	
010 330 3200 61 533002 5320 00	Guidance-Fireman & Police	\$0	\$0	\$0	\$420	\$420	
010 330 3200 61 533002 5560 00	School Administration-Firemen & Police	\$6,240	\$6,220	\$6,220	\$5,040	(\$1,180)	
010 430 2640 61 543009 1300 00	Music-Repair/Maint Svc	\$1,050	\$1,050	\$1,050	\$1,155	\$105	
010 430 2640 61 543009 4501 00	Career Technical Education-Repair/Maint Svc	\$505	\$505	\$505	\$505	\$0	
010 430 2640 61 543008 5040 00	PLATO/Pathways-Repairs Under Contract	\$9,510	\$9,510	\$9,510	\$8,550	(\$960)	
010 440 2490 61 544001 5560 00	School Administration-Postage Meter	\$2,376	\$2,476	\$2,476	\$2,730	\$254	
010 539 2701 61 553900 1300 00	Music-Field & Ath. Trips	\$2,350	\$0	\$0	\$1,800	\$1,800	
010 539 2701 61 553911 2100 00	Social Studies-Field Trips	\$0	\$525	\$525	\$525	\$0	
010 539 2701 61 553911 5320 00	Guidance-Field Trips	\$1,200	\$1,200	\$1,200	\$400	(\$800)	
010 580 1130 61 558001 2001 00	Health Curriculum-Conferences	\$150	\$0	\$0	\$0	\$0	
010 580 2120 61 558002 5320 00	Guid. Counseling-Travel	\$100	\$0	\$0	\$100	\$100	
010 580 2540 61 558000 5530 00	Plan.,Research & Devel.-Travel & Conferences	\$2,500	\$2,500	\$300	\$2,500	\$2,200	
010 611 1130 61 561100 1100 00	Math-Instructional Supplies	\$2,232	\$4,984	\$4,360	\$3,532	(\$828)	
010 611 1130 61 561100 1900 00	Science-Instructional Supplies	\$8,248	\$17,713	\$15,042	\$7,029	(\$8,013)	
010 611 1130 61 561100 2001 00	Health Curriculum-Instructional Supplies	\$0	\$150	\$127	\$150	\$23	
010 611 1130 61 561100 2100 00	Social Studies-Instructional Supplies	\$0	\$137	\$116	\$0	(\$116)	
010 611 1130 61 561100 4501 00	Career Technical Education-Instr. Supplies	\$9,834	\$15,576	\$13,227	\$9,213	(\$4,014)	
010 611 1130 61 561100 5000 00	F&CS-Instructional Supplies	\$0	\$0	\$31	\$595	\$564	
010 611 1130 61 561100 5030 00	SHAPE-Instructional Supplies	\$2,500	\$500	\$2,123	\$1,500	(\$623)	
010 611 1130 61 561100 5050 00	SSP-Instructional Supplies	\$1,080	\$500	\$425	\$500	\$75	
010 611 1130 61 561100 5203 00	Nurses' Aide-Instructional Supplies	\$0	\$1,350	\$1,146	\$1,970	\$824	
010 611 1130 61 561100 5550 00	In-School Suspension-Instructional Supplies	\$250	\$250	\$212	\$250	\$38	
010 611 1130 61 561100 0302 00	English-Instructional Supplies	\$282	\$357	\$303	\$0	(\$303)	
010 611 1130 61 561100 0502 00	World Languages-Instructional Supplies	\$294	\$349	\$296	\$206	(\$90)	
010 611 1130 61 561100 0700 00	General Instruction-Instructional Supplies	\$7,500	\$9,138	\$7,760	\$8,200	\$440	
010 611 1130 61 561104 2100 00	Social Studies-Student Subscriptions	\$1,105	\$775	\$712	\$460	(\$252)	
010 611 1130 61 561113 1300 00	Music-Musical Supplies	\$0	\$2,000	\$1,698	\$1,200	(\$498)	
010 611 1130 61 561140 1100 00	Math-Computer Software	\$1,800	\$600	\$382	\$600	\$218	
010 611 1130 61 561146 5000 00	F&CS-Food Supplies	\$0	\$0	\$0	\$3,848	\$3,848	

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 611 1130 61 561180 1300 00	Music-Marching Band Supplies	\$250	\$250	\$212	\$240	\$28	
010 611 1190 61 561100 1300 00	Music-Instructional Supplies	\$6,008	\$5,503	\$4,673	\$7,436	\$2,763	
010 611 1190 61 561100 1500 00	Physical Education-Instructional Supplies	\$653	\$649	\$551	\$702	\$151	
010 611 1190 61 561100 0100 00	Art-Instructional Supplies	\$12,936	\$12,969	\$11,013	\$10,800	(\$213)	
010 611 1200 61 561100 2201 00	Spec Ed In-District-Instructional Supplies	\$3,529	\$3,529	\$2,951	\$1,542	(\$1,409)	
010 611 1200 61 561103 2201 00	Spec Ed In-District-Testing	\$934	\$948	\$851	\$262	(\$589)	
010 611 1200 61 561146 2201 00	Spec Ed in-District-Food Supplies	\$1,200	\$1,200	\$1,019	\$500	(\$519)	
010 611 2120 61 561100 5320 00	Guid. Counseling-Instructional Supplies	\$233	\$67	\$57	\$65	\$8	
010 611 2120 61 561103 5320 00	Guid. Counseling-Testing	\$8,000	\$7,300	\$6,199	\$8,000	\$1,801	
010 611 2130 61 561147 5400 00	School Health-Medical Supplies	\$1,800	\$1,800	\$1,529	\$1,500	(\$29)	
010 611 2221 61 561113 5410 00	School Libraries-Av Media-Videos, Etc.	\$1,500	\$1,500	\$1,274	\$250	(\$1,024)	
010 611 2490 61 561100 5560 00	School Administration-Instructional Supplies	\$9,715	\$10,733	\$9,114	\$13,711	\$4,597	
010 611 2490 61 561105 5560 00	School Admin.-Link Crew Supplies	\$3,000	\$3,000	\$2,548	\$2,000	(\$548)	
010 611 2490 61 561121 5560 00	School Administration-Postage	\$6,000	\$6,000	\$6,000	\$5,000	(\$1,000)	
010 611 2490 61 561140 5320 00	Guid.Counseling-Computer Software	\$4,500	\$4,500	\$3,821	\$4,403	\$582	
010 611 2490 61 561145 5560 00	School Administration-School Agendas	\$1,966	\$2,034	\$1,727	\$0	(\$1,727)	
010 611 2490 61 561146 5560 00	School Administration-Academic Banquets	\$9,000	\$9,000	\$7,643	\$9,000	\$1,357	
010 611 1200 61 561104 2201 00	Spec Ed In-District-Student Subscriptions	\$0	\$0	\$0	\$300	\$300	
010 611 2490 61 561140 0700 00	School Administration- Computer Software	\$0	\$0	\$0	\$6,750	\$6,750	
010 641 1130 61 564100 0302 00	English-Textbooks & Workbooks	\$7,680	\$4,825	\$0	\$4,500	\$4,500	
010 641 1130 61 564100 0502 00	World Languages-Textbooks & Workbooks	\$53	\$0	\$0	\$0	\$0	
010 641 1130 61 564100 1100 00	Math-Textbooks & Workbooks	\$450	\$0	\$0	\$0	\$0	
010 641 1130 61 564100 1900 00	Science-Textbooks & Workbooks	\$9,987	\$380	\$0	\$566	\$566	
010 641 1130 61 564100 2100 00	Social Studies-Textbooks & Workbooks	\$16,525	\$4,006	\$0	\$4,950	\$4,950	
010 641 1130 61 564100 4501 00	Career Technical Education-Txbks & Wkbks	\$3,406	\$1,638	\$0	\$834	\$834	
010 641 1130 61 564100 5203 00	Nurses' Aide-Textbooks & Workbooks	\$0	\$2,670	\$0	\$896	\$896	
010 641 1130 61 564100 5560 00	School Administratio-Tetbooks & Workbooks	\$0	\$0	\$0	\$3,700	\$3,700	
010 642 1130 61 564201 0502 00	World Language-Subscriptions	\$49	\$119	\$119	\$329	\$210	
010 642 2220 61 564200 5410 00	School Libraries-Library Books	\$4,500	\$2,500	\$1,750	\$3,000	\$1,250	
010 642 2220 61 564201 5410 00	School Libraries-Subscript./Periodicals	\$8,675	\$8,700	\$6,090	\$6,470	\$380	
010 643 1130 61 564300 1900 00	Science-Workbooks	\$540	\$0	\$0	\$0	\$0	
010 643 1200 61 564300 2201 00	Spec Ed In-District-Workbooks	\$0	\$75	\$0	\$0	\$0	
010 690 1130 61 569003 1900 00	Science-Chemical Hygiene Supplies	\$0	\$600	\$617	\$592	(\$25)	
010 690 1130 61 569002 2100 00	Social Studies-Board Supplies	\$0	\$477	\$477	\$0	(\$477)	
010 690 2120 61 569002 5320 00	Guid.Counseling-Board Supplies	\$75	\$0	\$0	\$0	\$0	

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference	
010 690 2120 61 569003 5320 00	Guid.Counseling-Other Supplies	\$129	\$0	\$0	\$731	\$731		
010 690 2220 61 569021 5410 00	School Libraries-Library Supplies	\$2,000	\$6,000	\$6,000	\$9,250	\$3,250		
010 690 2490 61 569001 5560 00	School Administration-Printing	\$4,400	\$4,400	\$4,027	\$0	(\$4,027)		
010 690 2490 61 569012 5560 00	School Administration-Diplomas	\$3,835	\$3,916	\$3,916	\$4,348	\$432		
010 730 1130 61 573020 0100 00	Art-Reppl. Equipment	\$0	\$0	\$0	\$0	\$0		
010 810 1190 61 581000 0100 00	Art-Dues & Fees	\$100	\$100	\$100	\$400	\$300		
010 810 1130 61 581000 0302 00	English-Dues & Fees	\$100	\$200	\$200	\$600	\$400		
010 810 1130 61 581000 0502 00	World Language-Dues & Fees	\$235	\$295	\$295	\$235	(\$60)		
010 810 1130 61 581000 1100 00	Math-Dues & Fees	\$100	\$100	\$100	\$100	\$0		
010 810 1190 61 581000 1300 00	Music-Dues & Fees	\$768	\$774	\$774	\$780	\$6		
010 810 1130 61 581000 1900 00	Science-Dues & Fees	\$100	\$100	\$100	\$100	\$0		
010 810 1130 61 581000 2100 00	Social Studies-Dues & Fees	\$100	\$100	\$100	\$100	\$0		
010 810 1200 61 581000 2201 00	Spec Ed in-Dist.-Dues & Fees	\$100	\$0	\$0	\$500	\$500		
010 810 1130 61 581000 4501 00	Career Technical Education-Dues & Fees	\$200	\$200	\$320	\$200	(\$120)		
010 810 1130 61 581000 5320 00	Guid. Counseling-Dues & Fees	\$470	\$469	\$469	\$469	\$0		
010 810 1130 61 581008 5320 00	Guid. Counseling-NEASC	\$25	\$25	\$25	\$25	\$0		
010 810 2490 61 581000 5560 00	School Administration-Dues & Fees	\$275	\$640	\$768	\$680	(\$88)		
010 810 2490 61 581001 5560 00	School Administration-Cass	\$5,000	\$5,000	\$5,200	\$5,460	\$260		
010 810 2490 61 581003 5560 00	School Administration-Nassp	\$385	\$400	\$400	\$400	\$0		
010 810 2490 61 581005 5560 00	School Administration-Neasc	\$4,000	\$4,000	\$3,925	\$4,385	\$460		
<b>TOTALS:</b>					<b>\$211,212</b>	<b>\$231,517</b>	<b>\$20,305</b>	<b>9.61%</b>

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 330 3200 20 533002 1300 00	Music-Firemen & Police	\$6,460	\$6,460	\$6,460	\$7,310	\$850	
010 430 2640 20 543009 1300 00	Music-Repair/Maint Svc	\$1,500	\$1,500	\$1,500	\$1,500	\$0	
010 539 2701 20 553900 1300 00	Music-Field & Ath. Trips	\$1,250	\$1,250	\$950	\$1,750	\$800	
010 580 1190 20 558002 1300 00	Music-Travel	\$296	\$368	\$190	\$625	\$435	
010 611 1120 20 561140 1300 00	Music-Computer Software	\$3,297	\$0	\$0	\$0	\$0	
010 611 1190 20 561100 1300 00	Music-Instructional Supplies	\$4,749	\$5,963	\$5,064	\$2,358	(\$2,706)	
010 611 1190 20 561140 1300 00	Music-Computer Software	\$500	\$318	\$570	\$1,770	\$1,200	
010 810 1190 20 581000 1300 00	Music-Dues & Fees	\$438	\$460	\$460	\$340	(\$120)	
<b>TOTALS:</b>		<b>\$18,490</b>	<b>\$16,319</b>	<b>\$15,194</b>	<b>\$15,653</b>	<b>\$459</b>	<b>3.02%</b>

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 310 3200 61 531000 5100 00	Athletics-Prof.& Tech. Services	\$32,500	\$35,000	\$35,000	\$35,000	\$0	
010 330 3200 61 533001 5101 00	Baseball-Fees Of Officials	\$5,020	\$5,520	\$5,520	\$5,500	(\$20)	
010 330 3200 61 533001 5102 00	Boys Basketball-Fees Of Officials	\$5,249	\$5,407	\$5,407	\$5,740	\$333	
010 330 3200 61 533001 5103 00	Girls Basketball-Fees Of Officials	\$4,237	\$4,400	\$4,400	\$5,740	\$1,340	
010 330 3200 61 533001 5106 00	Field Hockey-Fees Of Officials	\$4,132	\$4,256	\$2,256	\$4,500	\$2,244	
010 330 3200 61 533001 5107 00	Football-Fees Of Officials	\$5,814	\$5,100	\$2,300	\$6,500	\$4,200	
010 330 3200 61 533001 5109 00	Ice Hockey-Fees Of Officials	\$2,996	\$3,086	\$3,086	\$3,275	\$189	
010 330 3200 61 533001 5110 00	Boys Soccer-Fees Of Officials	\$4,297	\$4,425	\$2,425	\$4,700	\$2,275	
010 330 3200 61 533001 5111 00	Softball-Fees Of Officials	\$4,826	\$4,600	\$4,600	\$4,700	\$100	
010 330 3200 61 533001 5112 00	Boys Swimming-Fees Of Officials	\$4,435	\$4,648	\$4,648	\$4,900	\$252	
010 330 3200 61 533001 5113 00	Girls Swimming-Fees Of Officials	\$3,868	\$3,984	\$2,984	\$4,900	\$1,916	
010 330 3200 61 533001 5115 00	Boys Track-Fees Of Officials	\$800	\$800	\$800	\$800	\$0	
010 330 3200 61 533001 5116 00	Volleyball-Fees Of Officials	\$3,102	\$3,200	\$3,200	\$3,400	\$200	
010 330 3200 61 533001 5119 00	Girls Track-Fees Of Officials	\$800	\$800	\$800	\$800	\$0	
010 330 3200 61 533001 5125 00	Girls Soccer-Fees Of Officials	\$4,297	\$4,425	\$1,925	\$4,700	\$2,775	
010 330 3200 61 533001 5127 00	Girls Lacrosse-Fees Of Officials	\$4,175	\$4,301	\$4,301	\$4,600	\$299	
010 330 3200 61 533001 5128 00	Boys Lacrosse-Fees Of Officials	\$4,175	\$4,301	\$4,301	\$4,600	\$299	
010 330 3200 61 533002 5102 00	Boys Basketball-Firemen & Police	\$5,099	\$5,251	\$5,251	\$9,300	\$4,049	
010 330 3200 61 533002 5107 00	Football-Firemen & Police	\$3,800	\$4,800	\$4,800	\$6,000	\$1,200	
010 330 3200 61 533002 5109 00	Ice Hockey-Firemen & Police	\$6,025	\$6,206	\$6,206	\$8,280	\$2,074	
010 330 3200 61 533003 5107 00	Football-Medical Technician	\$7,600	\$5,200	\$1,200	\$6,000	\$4,800	
010 330 3200 61 533004 5109 00	Ice Hockey-Ice Time	\$2,850	\$2,850	\$2,850	\$2,850	\$0	
010 430 2640 61 543009 5107 00	Football-Repair/Maint Svc	\$7,000	\$7,000	\$2,000	\$7,000	\$5,000	
010 539 2701 20 553900 5100 00	Systemwide Athletics-Field & Ath Trips	(\$52,000)	\$0	\$0	\$0	\$0	
010 539 2701 61 553900 5100 00	Athletics-Field & Ath. Trips	\$8,188	\$0	\$0	\$9,000	\$9,000	
010 539 2701 61 553900 5101 00	Baseball-Field & Ath. Trips	\$5,060	\$3,755	\$3,755	\$6,150	\$2,395	
010 539 2701 61 553900 5102 00	Boys Basketball-Field & Ath. Trips	\$5,060	\$2,189	\$2,189	\$6,150	\$3,961	
010 539 2701 61 553900 5103 00	Girls Basketball-Field & Ath. Trips	\$3,300	\$2,290	\$2,290	\$6,150	\$3,860	
010 539 2701 61 553900 5104 00	Cheerleaders-Field & Ath. Trips	\$3,500	\$4,107	\$4,107	\$4,500	\$393	
010 539 2701 61 553900 5105 00	Cross Country-Field & Ath. Trips	\$3,500	\$2,094	\$2,094	\$4,120	\$2,026	
010 539 2701 61 553900 5106 00	Field Hockey-Field & Ath. Trips	\$3,300	\$2,557	\$2,557	\$4,017	\$1,460	
010 539 2701 61 553900 5107 00	Football-Field & Ath. Trips	\$6,240	\$3,336	\$3,336	\$7,400	\$4,064	
010 539 2701 61 553900 5108 00	Golf-Field & Ath. Trips	\$2,640	\$903	\$903	\$3,225	\$2,322	
010 539 2701 61 553900 5109 00	Ice Hockey-Field & Ath. Trips	\$5,695	\$3,258	\$3,258	\$7,000	\$3,742	
010 539 2701 61 553900 5110 00	Boys Soccer-Field & Ath. Trips	\$5,160	\$1,931	\$1,931	\$6,150	\$4,219	

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 539 2701 61 553900 5111 00	Softball-Field & Ath. Trips	\$5,060	\$1,950	\$1,950	\$6,150	\$4,200	
010 539 2701 61 553900 5112 00	Boys Swimming-Field & Ath. Trips	\$3,300	\$1,215	\$1,215	\$4,025	\$2,810	
010 539 2701 61 553900 5113 00	Girls Swimming-Field & Ath. Trips	\$3,300	\$1,279	\$1,279	\$4,025	\$2,746	
010 539 2701 61 553900 5114 00	Girls Tennis-Field & Ath. Trips	\$3,300	\$1,992	\$1,992	\$4,025	\$2,033	
010 539 2701 61 553900 5115 00	Boys Track-Field & Ath. Trips	\$3,200	\$1,705	\$1,705	\$3,865	\$2,160	
010 539 2701 61 553900 5116 00	Volleyball-Field & Ath. Trips	\$3,080	\$1,426	\$1,426	\$3,750	\$2,324	
010 539 2701 61 553900 5119 00	Girls Track-Field & Ath. Trips	\$3,200	\$1,696	\$1,696	\$3,865	\$2,169	
010 539 2701 61 553900 5125 00	Girls Soccer-Field & Ath. Trips	\$5,060	\$2,069	\$2,069	\$6,150	\$4,081	
010 539 2701 61 553900 5126 00	Boys Tennis-Field & Ath. Trips	\$3,200	\$1,319	\$1,319	\$4,025	\$2,706	
010 539 2701 61 553900 5127 00	Girls Lacrosse-Field & Ath. Trips	\$3,200	\$1,670	\$1,670	\$4,025	\$2,355	
010 539 2701 61 553900 5128 00	Boys Lacrosse-Field & Ath. Trips	\$3,200	\$1,576	\$1,576	\$4,025	\$2,449	
010 539 2701 61 553900 5129 00	Indoor Track-Field & Ath. Trips	\$5,000	\$3,161	\$3,161	\$7,000	\$3,839	
010 539 2701 61 553900 5130 00	Dance-Field & Ath. Trips	\$500	\$0	\$0	\$0	\$0	
010 539 2701 61 553900 5131 00	Unified Sports-Field & Ath. Trips	\$1,500	\$0	\$0	\$1,500	\$1,500	
010 580 3200 61 558001 5100 00	Athletics-Conferences	\$1,150	\$1,150	\$1,000	\$1,150	\$150	
010 580 3200 61 558014 5100 00	Athletics-Travel-Coordiators	\$900	\$900	\$728	\$900	\$172	
010 611 3200 61 561100 5100 00	Athletics-Instructional Supplies	\$2,000	\$0	\$6,963	\$6,000	(\$963)	
010 611 3200 61 561100 5101 00	Baseball-Instructional Supplies	\$3,900	\$3,900	\$8,832	\$5,000	(\$3,832)	
010 611 3200 61 561100 5102 00	Boys Basketball-Instructional Supplies	\$2,000	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5103 00	Girls Basketball-Instructional Supplies	\$5,000	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5104 00	Cheerleaders-Instructional Supplies	\$900	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5105 00	Cross Country-Instructional Supplies	\$4,000	\$1,500	\$1,274	\$1,274	\$0	
010 611 3200 61 561100 5106 00	Field Hockey-Instructional Supplies	\$4,000	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5107 00	Football-Instructional Supplies	\$10,000	\$12,000	\$15,710	\$12,000	(\$3,710)	
010 611 3200 61 561100 5108 00	Golf-Instructional Supplies	\$1,500	\$1,500	\$1,274	\$1,274	\$0	
010 611 3200 61 561100 5109 00	Ice Hockey-Instructional Supplies	\$4,800	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5110 00	Boys Soccer-Instructional Supplies	\$5,000	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5111 00	Softball-Instructional Supplies	\$2,000	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5112 00	Boys Swimming-Instructional Supplies	\$1,800	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5113 00	Girls Swimming-Instructional Supplies	\$1,800	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5114 00	Girls Tennis-Instructional Supplies	\$1,500	\$1,500	\$1,274	\$1,274	\$0	
010 611 3200 61 561100 5115 00	Boys Track-Instructional Supplies	\$1,200	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5116 00	Volleyball-Instructional Supplies	\$1,000	\$2,000	\$425	\$1,000	\$575	
010 611 3200 61 561100 5119 00	Girls Track-Instructional Supplies	\$1,000	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5125 00	Girls Soccer-Instructional Supplies	\$2,000	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5126 00	Girls Tennis-Instructional Supplies	\$1,500	\$1,500	\$1,274	\$1,274	\$0	

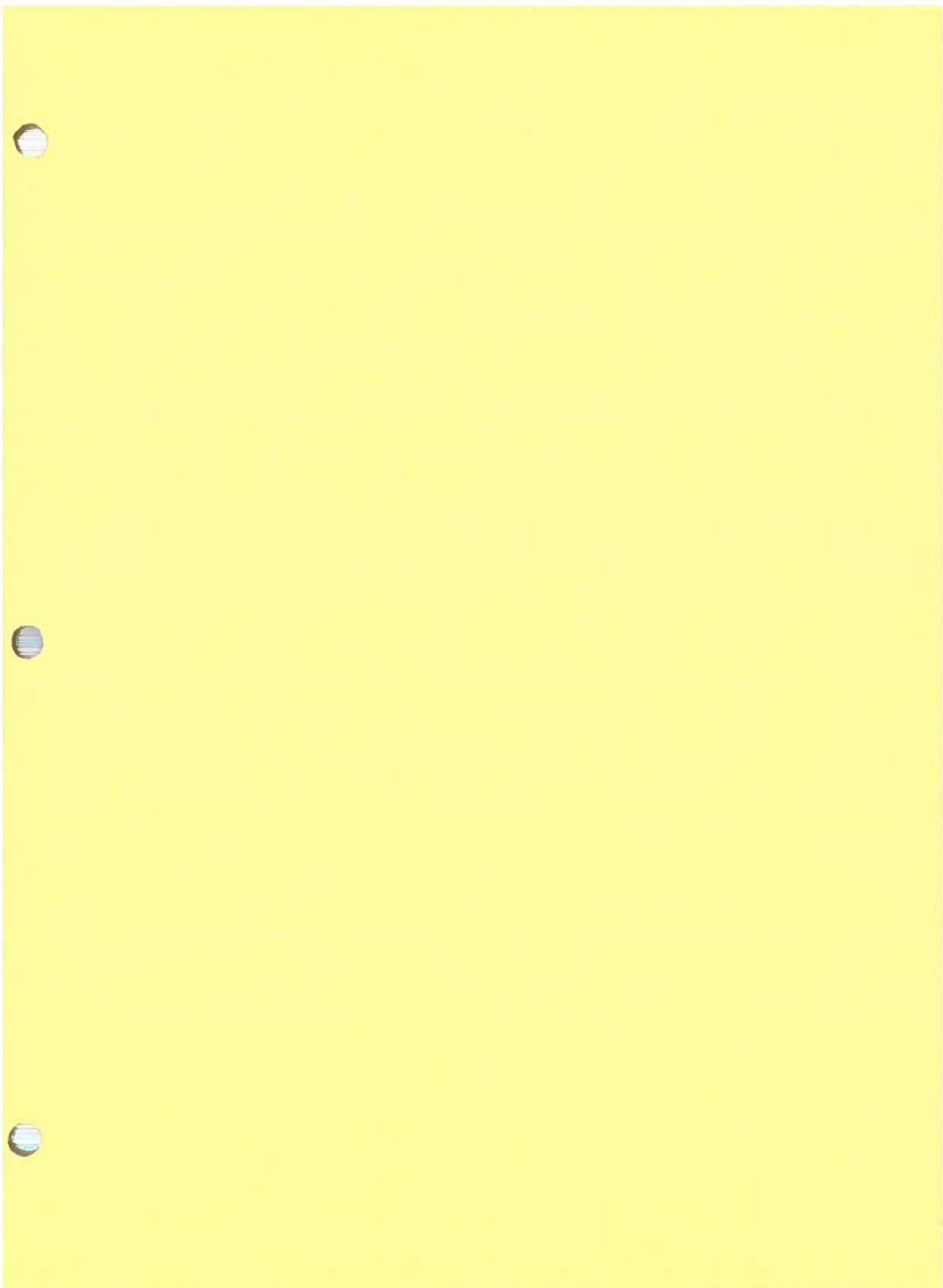


Watertown Public Schools  
 FY23 Proposed Budget - w/HS Athletics

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 611 3200 61 561100 5127 00	Girls Lacrosse-Instructional Supplies	\$1,000	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5128 00	Boys Lacrosse-Instructional Supplies	\$1,000	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 3200 61 561100 5129 00	Indoor Track-Instructional Supplies	\$450	\$2,500	\$2,123	\$2,123	\$0	
010 611 3200 61 561100 5130 00	Dance-Instructional Supplies	\$300	\$300	\$0	\$0	\$0	
010 611 3200 61 561100 5131 00	Unified Sports-Instructional Supplies	\$750	\$750	\$637	\$637	\$0	
010 611 3200 61 561100 5132 00	Wrestling-Instructional Supplies	\$350	\$350	\$297	\$500	\$203	
010 611 3200 61 561100 5133 00	Gymnastics-Instructional Supplies	\$350	\$350	\$297	\$500	\$203	
010 611 3200 61 561146 5100 00	Athletics-Banquets	\$2,700	\$2,700	\$2,293	\$2,700	\$407	
010 611 3200 61 561147 5100 00	Athletics-Medical Supplies	\$4,200	\$4,200	\$3,567	\$4,200	\$633	
010 730 3200 61 573005- 5100 00	Athletics - New Equipment	\$0	\$0	\$0	\$9,000	\$9,000	
010 730 3200 61 573005 5104 00	Cheerleading - New Equipment	\$0	\$0	\$0	\$6,000	\$6,000	
010 810 3200 20 581000 5100 00	Athletics-Registration and Software	\$0	\$2,200	\$2,200	\$2,200	\$0	
010 810 3200 61 581000 5100 00	Athletics-Dues & Fees	\$2,500	\$2,500	\$2,500	\$2,500	\$0	
010 810 3200 61 581000 5101 00	Baseball-Dues & Fees	\$85	\$100	\$100	\$100	\$0	
010 810 3200 61 581000 5102 00	Boys Basketball-Dues & Fees	\$100	\$100	\$100	\$100	\$0	
010 810 3200 61 581000 5103 00	Girls Basketball-Dues & Fees	\$100	\$100	\$100	\$100	\$0	
010 810 3200 61 581000 5104 00	Cheerleaders-Dues & Fees	\$1,150	\$1,500	\$1,500	\$1,500	\$0	
010 810 3200 61 581000 5105 00	Cross Country-Dues & Fees	\$1,000	\$1,200	\$1,200	\$1,200	\$0	
010 810 3200 61 581000 5106 00	Field Hockey-Dues & Fees	\$85	\$100	\$100	\$100	\$0	
010 810 3200 61 581000 5107 00	Football-Dues & Fees	\$75	\$100	\$100	\$100	\$0	
010 810 3200 61 581000 5108 00	Golf-Dues & Fees	\$500	\$600	\$600	\$600	\$0	
010 810 3200 61 581000 5109 00	Ice Hockey-Dues & Fees	\$150	\$150	\$150	\$150	\$0	
010 810 3200 61 581000 5110 00	Boys Soccer-Dues & Fees	\$85	\$100	\$100	\$100	\$0	
010 810 3200 61 581000 5111 00	Softball-Dues & Fees	\$85	\$100	\$100	\$100	\$0	
010 810 3200 61 581000 5112 00	Boys Swimming-Dues & Fees	\$250	\$250	\$250	\$290	\$40	
010 810 3200 61 581000 5113 00	Girls Swimming-Dues & Fees	\$250	\$250	\$250	\$290	\$40	
010 810 3200 61 581000 5114 00	Girls Tennis-Dues & Fees	\$85	\$100	\$100	\$100	\$0	
010 810 3200 61 581000 5115 00	Boys Track-Dues & Fees	\$450	\$450	\$450	\$450	\$0	
010 810 3200 61 581000 5116 00	Volleyball-Dues & Fees	\$85	\$100	\$100	\$100	\$0	
010 810 3200 61 581000 5118 00	NVL-Dues-Dues & Fees	\$4,000	\$4,000	\$4,000	\$4,000	\$0	
010 810 3200 61 581000 5119 00	Girls Track-Dues & Fees	\$450	\$450	\$450	\$450	\$0	
010 810 3200 61 581000 5125 00	Girls Soccer-Dues & Fees	\$85	\$100	\$100	\$100	\$0	
010 810 3200 61 581000 5126 00	Boys Tennis-Dues & Fees	\$100	\$100	\$100	\$100	\$0	
010 810 3200 61 581000 5127 00	Girls Lacrosse-Dues & Fees	\$250	\$250	\$250	\$250	\$0	
010 810 3200 61 581000 5128 00	Boys Lacrosse-Dues & Fees	\$250	\$250	\$250	\$250	\$0	

Watertown Public Schools  
 FY23 Proposed Budget - WPHS Athletics

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 810 3200 61 581000 5130 00	Dance-Dues & fees	\$85	\$100	\$0	\$0	\$0	
010 810 3200 61 581000 5131 00	Unified Sports-Dues & Fees	\$0	\$200	\$200	\$200	\$0	
010 810 3200 61 581000 5132 00	Wrestling-Dues & Fees	\$250	\$250	\$250	\$500	\$250	
010 810 3200 61 581000 5133 00	Gymnastics-Dues & Fees	\$250	\$250	\$250	\$500	\$250	
010 810 3200 61 581016 5118 00	NVL Dues-Southwest Conference	\$850	\$850	\$850	\$850	\$0	
<b>TOTALS:</b>		<b>\$257,995</b>	<b>\$260,438</b>	<b>\$247,683</b>	<b>\$363,935</b>	<b>\$116,252</b>	<b>46.94%</b>



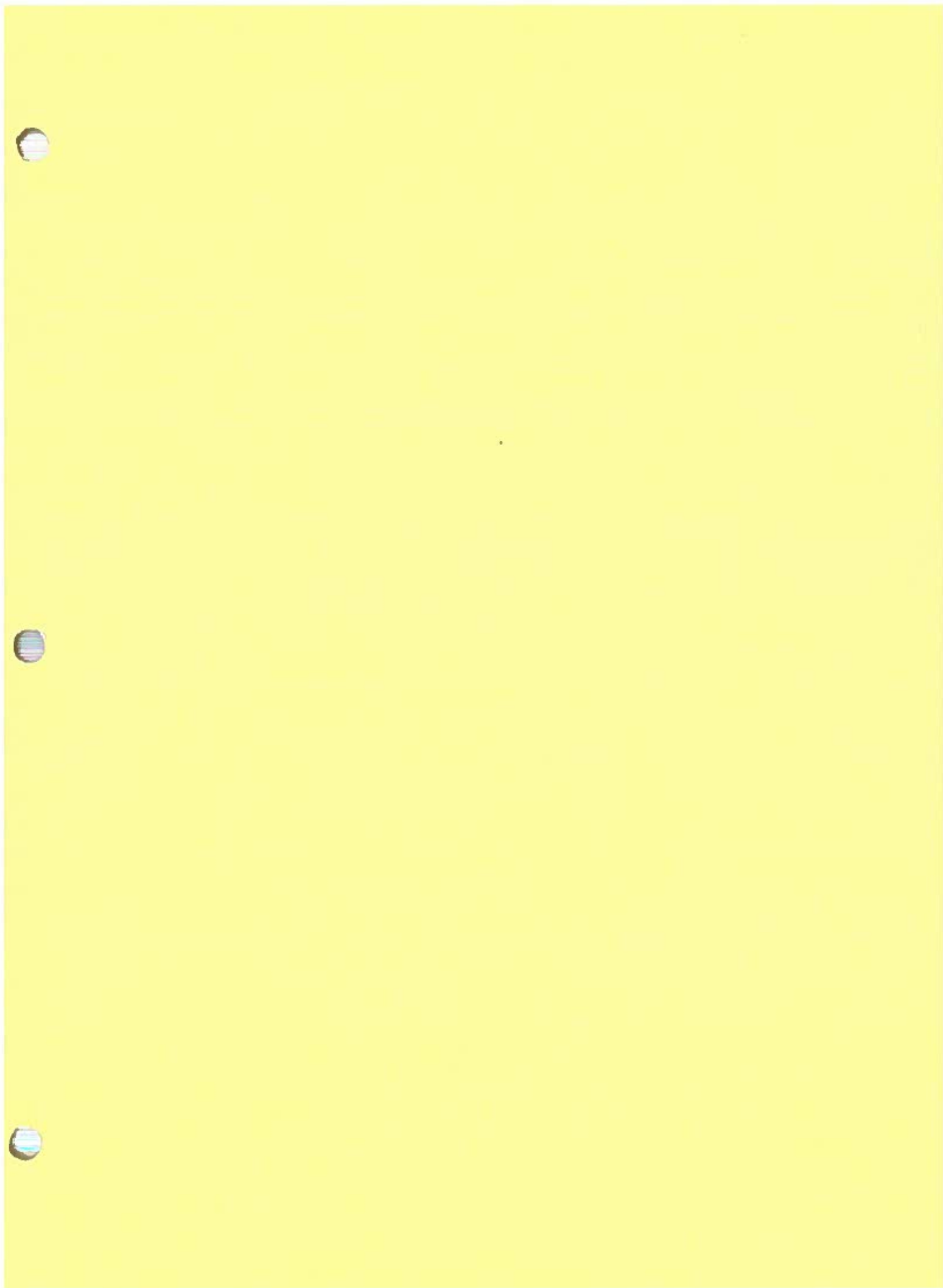


Salaries and benefits make up 77.9% of Watertown Public Schools budget. It is the people who make up a school district. It is the capital of our faculty and non-certified staff that provide the educational opportunities for our students. We have the following bargaining units:

- Nurses
- Paraeducators
- Secretaries
- Custodians/Cafeteria/IT Staff
- Teachers
- Administrators

Watertown Public Schools  
 FY23 Proposed Budget - District Wide Salaries

Description	Actual	Actual	Budgeted	Proposed	Difference	% Difference
	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022	FY23 Budget		
111 - Certified Salaries	\$19,677,588	\$19,992,478	\$21,306,552	\$23,136,563	\$1,830,011	8.59%
112 - Non-Certified Salaries	\$5,891,286	\$5,910,369	\$6,502,398	\$6,244,361	(\$258,037)	-3.97%
113 - Tutoring Salaries	\$115,000	\$82,360	\$156,508	\$142,672	(\$13,836)	-8.84%
120 - Substitute Salaries	\$463,925	\$431,880	\$0	\$304,853	\$304,853	0.00%
130 - Other Salaries	\$347,885	\$375,888	\$387,585	\$364,419	(\$23,166)	-5.98%
<b>TOTALS:</b>	<b>\$26,495,684</b>	<b>\$26,792,975</b>	<b>\$28,353,043</b>	<b>\$30,192,868</b>	<b>\$1,839,825</b>	<b>6.49%</b>



## Central Office Budget Summary Narrative 2022-2023



### *Educational Excellence, Everyday for Every Student*

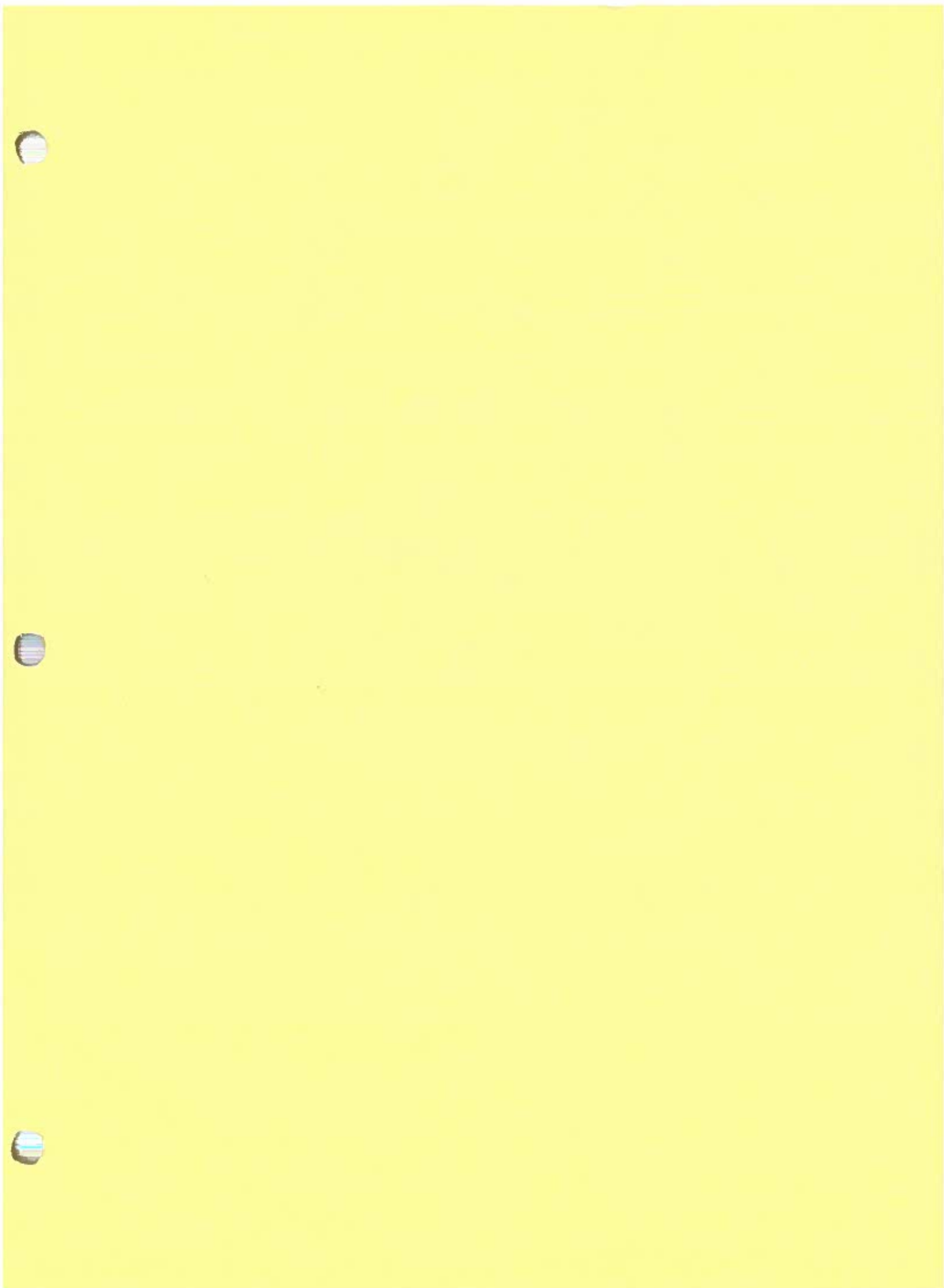
The Watertown Public Schools budget for five (5) districtwide departments are included in the Central Office Budget category. The following table below outlines the proposed budget amounts for each districtwide department.

Districtwide Departments	Budgeted Amount FY 2020-2021	Budgeted Amount FY 2021-2022	Proposed FY 2022-2023	\$ Difference	% Difference
Central Office	\$258,303	\$301,333	\$227,752	(\$73,581)	-24.42%
Fiscal Services	\$11,615,686	\$11,725,405	\$11,753,064	\$27,659	0.24%
Building Maintenance	\$2,380,099	\$2,258,719	\$2,217,037	\$41,682	-1.85%
Curriculum: Planning, Research and Development	\$63,000	\$62,698	\$0	(\$62,698)	-100.00%
Technology	\$370,390	\$229,470	\$276,300	\$46,830	20.41%

Watertown Public Schools  
 FY 23 Proposed Budget - Central Office

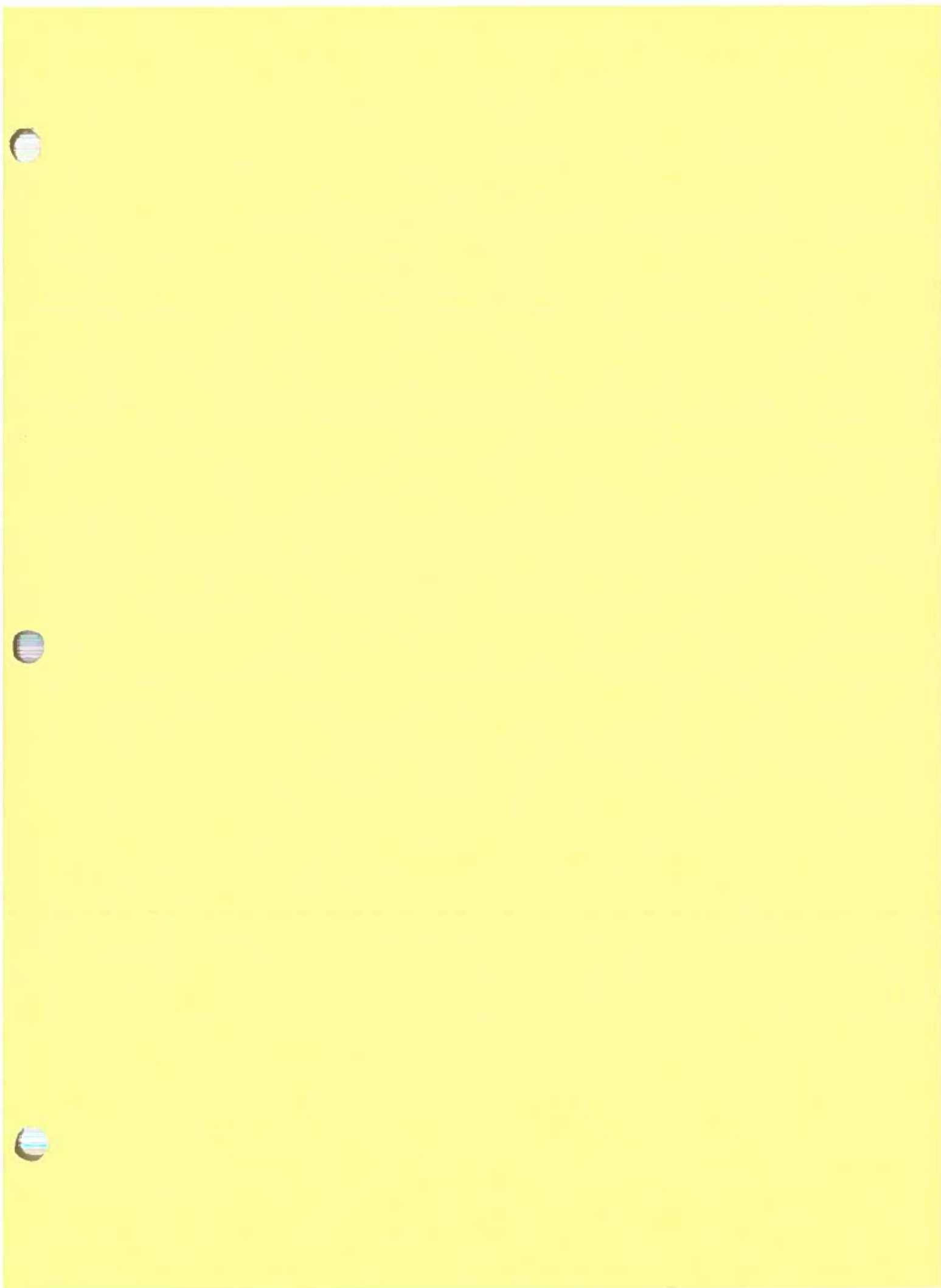
Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 310 2310 20 531000 5420 00	Board of Education-Audit of Accounts	\$12,000	\$12,000	\$12,000	\$12,000	\$0	
010 310 2320 20 531000 5510 00	Office of Superintendent-Prof. & Tech. Services	\$1,500	\$38,000	\$38,000	\$8,000	(\$30,000)	
010 318 1200 20 531800 5420 00	Board of Education-Legal Counsel	\$40,000	\$45,000	\$45,000	\$40,000	(\$5,000)	
010 318 2310 20 531800 5420 00	Board of Education-Legal Counsel	\$100,000	\$100,000	\$100,000	\$75,000	(\$25,000)	
010 330 2310 20 533000 5420 00	Board of Education-Professional Services	\$7,500	\$0	\$0	\$0	\$0	
010 430 2640 20 543009 5510 00	Office of Superintendent-Repair/Maint Svc	\$5,000	\$1,500	\$1,500	\$1,500	\$0	
010 440 2320 20 544001 5510 00	Office of Superintendent-Postage Meter	\$4,000	\$4,465	\$4,465	\$4,465	\$0	
010 580 2320 20 558003 5510 00	Office of Superintendent-Travel - Supt.	\$3,600	\$3,800	\$3,800	\$4,200	\$400	
010 580 2320 20 558004 5510 00	Office of Superintendent-Travel - Asst. Supt.	\$3,600	\$0	\$0	\$0	\$0	
010 580 2320 20 558005 5510 00	Office of Superintendent-Travel-Dir Of Curriculum	\$0	\$3,600	\$3,600	\$3,600	\$0	
010 580 2320 20 558006 5510 00	Office of Superintendent-Conferences - Supt.	\$1,000	\$1,000	\$1,000	\$1,000	\$0	
010 580 2320 20 558007 5510 00	Office of Superintendent-Conferences - Asst.Supt.	\$500	\$0	\$0	\$0	\$0	
010 580 2320 20 558008 5510 00	Office of Supt.-Conference - Business Mgr	\$200	\$0	\$0	\$0	\$0	
010 611 2320 20 561100 5510 00	Office of Superintendent-Instructional Supplies	\$3,500	\$2,500	\$27,660	\$27,660	\$0	
010 611 2320 20 561121 5510 00	Office of Superintendent-Postage	\$5,500	\$3,500	\$3,500	\$3,500	\$0	
010 690 2310 20 569004 5420 00	Board of Education-Ads Published	\$1,500	\$2,000	\$2,000	\$2,000	\$0	
010 690 2310 20 569007 5420 00	Board of Education-Supplies	\$6,900	\$10,000	\$23,981	\$10,000	(\$13,981)	
010 690 2320 20 569005 5510 00	Office of Superintendent-Subscriptions & Bks.	\$200	\$200	\$200	\$200	\$0	
010 810 2310 20 581014 5420 00	Board of Education-Dues	\$13,627	\$14,500	\$14,500	\$14,500	\$0	
010 810 2320 20 581000 5510 00	Office of Superintendent-Dues & Fees	\$12,500	\$8,588	\$12,477	\$12,477	\$0	
010 810 2320 20 581007 5510 00	Office of Superintendent-Business Manager Dues	\$675	\$650	\$650	\$650	\$0	
010 930 2310 20 593003 5420 00	Board of Education-Tuition Revenue	(\$90,000)	\$0	\$0	\$0	\$0	
010 930 2310 20 593004 5420 00	Board of Education-YSB Match	\$7,000	\$7,000	\$7,000	\$7,000	\$0	
<b>TOTALS:</b>		<b>\$140,302</b>	<b>\$258,303</b>	<b>\$301,333</b>	<b>\$227,752</b>	<b>(\$73,581)</b>	<b>-24.42%</b>





Watertown Public Schools  
 FY23 Proposed Budget - Fiscal Services

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 200 2517 20 520000 5820 00	Insurance-Worker's Compensation	\$253,892	\$200,000	\$250,000	\$250,000	\$0	
010 200 2517 20 520002 5810 00	Employees Benefits-Employee Pension	\$279,823	\$266,320	\$273,176	\$273,176	\$0	
010 200 2517 20 520003 5810 00	Employee Benefits-Employee Assistance Prgm	\$12,000	\$12,000	\$12,000	\$12,000	\$0	
010 200 2517 20 520009 5810 00	Employees Benefits-Medicare	\$374,399	\$390,714	\$424,046	\$420,000	(\$4,046)	
010 200 2517 20 520017 5810 00	Employees Benefits-Life, A.D.D. + L.T.D.	\$60,000	\$61,668	\$63,000	\$63,000	\$0	
010 200 2517 20 520020 5820 00	Insurance-Insurance-Settlement Pymnts	\$8,734	\$6,156	\$7,000	\$7,000	\$0	
010 200 2517 20 521000 5810 00	Employees Benefits-Dental Insurance	\$305,000	\$220,000	\$245,000	\$245,000	\$0	
010 200 2517 20 521001 5810 00	Employees Benefits-Health Insurance	\$7,469,359	\$7,488,270	\$7,488,270	\$7,500,000	\$11,730	
010 200 2517 20 522000 5810 00	Employees Benefits-Social Security	\$394,152	\$417,353	\$428,837	\$393,358	(\$35,479)	
010 200 2517 20 526000 5810 00	Employees Benefits-Unemployment Compen.	\$20,000	\$18,500	\$25,000	\$15,000	(\$10,000)	
010 310 1300 20 531000 4300 00	Adult Ed-Prof.& Tech. Services	\$7,533	\$7,500	\$7,500	\$13,000	\$5,500	
010 310 2680 20 531000 5820 00	Insurance-Prof.& Tech. Services	\$10,000	\$10,000	\$10,000	\$12,500	\$2,500	
010 351 2515 20 535100 5500 00	Fiscal Services-Data Process. Services	\$49,000	\$55,000	\$55,000	\$55,000	\$0	
010 430 2640 20 543008 5500 00	Fiscal Services-Repairs Under Contract	\$0	\$1,257	\$1,257	\$1,300	\$43	
010 440 2490 20 544002 5560 00	School Administration-Copiers-Lease/Purchase-Sys	\$235,000	\$250,000	\$250,000	\$250,000	\$0	
010 510 2700 20 551001 5540 00	Pupil Transportation-Contract-Transp.	\$1,453,451	\$1,499,248	\$1,490,825	\$1,531,043	\$40,218	
010 510 2700 20 551025 5540 00	Pupil Transportation-Fuel Adjustment	\$153,000	\$153,000	\$133,454	\$130,000	(\$3,454)	
010 520 2680 20 552000 5820 00	Insurance-Property Insurance	\$275,000	\$275,000	\$275,000	\$236,487	(\$38,513)	
010 539 0000 00 000000 0000 00	Field & Athletic Trips	\$0	\$0	\$5,000	\$0	(\$5,000)	
010 560 3810 81 556001 5300 00	VoAg Programs-Nonnewaug Tuition	\$225,000	\$259,300	\$259,300	\$185,000	(\$74,300)	
010 560 3810 20 556000 5305 00	Magnet School-Tuition	\$10,000	\$5,500	\$5,500	\$150,000	\$144,500	
010 580 2490 20 558002 5560 00	School Administration-Travel	\$1,200	\$1,500	\$1,200	\$1,200	\$0	
010 611 2515 20 561100 5500 00	Fiscal Services-Instructional Supplies	\$4,250	\$6,000	\$5,095	\$5,000	(\$95)	
010 611 2515 20 561122 5500 00	Fiscal Services-Software For Computer	\$4,750	\$9,650	\$8,195	\$3,000	(\$5,195)	
010 690 2490 20 569001 5560 00	School Administration-Printing	\$1,500	\$1,750	\$1,750	\$1,000	(\$750)	
<b>TOTALS:</b>		<b>\$11,607,043</b>	<b>\$11,615,686</b>	<b>\$11,725,405</b>	<b>\$11,753,064</b>	<b>\$27,659</b>	<b>0.24%</b>



Watertown Public Pools  
FY 23 Proposed Budget - Facilities

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 410 2680 02 541001 5430 00	Building Maintenance-Water	\$3,180	\$3,425	\$3,788	\$3,788	(\$0)	
010 410 2680 02 541002 5430 00	Building Maintenance-Sewer	\$2,125	\$2,300	\$2,544	\$2,544	\$0	
010 410 2680 02 541003 5430 00	Building Maintenance-Sprinklers/Hydrants	\$2,560	\$2,700	\$2,986	\$2,986	(\$0)	
010 410 2680 02 541004 5430 00	Building Maintenance-Electricity	\$137,500	\$148,000	\$131,409	\$131,409	(\$0)	
010 410 2680 03 541001 5430 00	Building Maintenance-Water	\$1,200	\$1,200	\$1,327	\$1,327	(\$0)	
010 410 2680 03 541002 5430 00	Building Maintenance-Sewer	\$1,100	\$1,100	\$1,217	\$1,217	\$0	
010 410 2680 03 541004 5430 00	Building Maintenance-Electricity	\$80,300	\$69,706	\$61,892	\$61,892	\$0	
010 410 2680 04 541001 5430 00	Building Maintenance-Water	\$2,250	\$2,350	\$2,599	\$2,599	(\$0)	
010 410 2680 04 541002 5430 00	Building Maintenance-Sewer	\$1,025	\$1,025	\$1,134	\$1,134	\$0	
010 410 2680 04 541003 5430 00	Building Maintenance-Sprinklers/Hydrants	\$500	\$525	\$581	\$581	\$0	
010 410 2680 04 541004 5430 00	Building Maintenance-Electricity	\$70,100	\$72,300	\$64,195	\$64,195	(\$0)	
010 410 2680 20 541003 5430 00	Building Maintenance-Sprinklers/Hydrants	\$500	\$0	\$0	\$0	\$0	
010 410 2680 20 541004 5430 00	Building Maintenance-Electricity	\$186,736	\$136,763	\$121,432	\$121,432	\$0	
010 410 2680 21 541001 5430 00	Building Maintenance-Water	\$500	\$500	\$553	\$553	\$0	
010 410 2680 21 541002 5430 00	Building Maintenance-Sewer	\$175	\$175	\$194	\$194	\$0	
010 410 2680 21 541004 5430 00	Building Maintenance-Electricity	\$2,000	\$2,000	\$1,776	\$1,776	\$0	
010 410 2680 22 541001 5430 00	Building Maintenance-Water	\$500	\$0	\$0	\$0	\$0	
010 410 2680 22 541002 5430 00	Building Maintenance-Sewer	\$250	\$0	\$0	\$0	\$0	
010 410 2680 22 541004 5430 00	Building Maintenance-Electricity	\$6,200	\$0	\$0	\$0	\$0	
010 410 2680 51 541001 5430 00	Building Maintenance-Water	\$2,700	\$2,875	\$3,180	\$3,180	\$0	
010 410 2680 51 541002 5430 00	Building Maintenance-Sewer	\$1,550	\$1,650	\$1,825	\$1,825	\$0	
010 410 2680 51 541003 5430 00	Building Maintenance-Sprinklers/Hydrants	\$1,600	\$1,675	\$1,853	\$1,853	\$0	
010 410 2680 51 541004 5430 00	Building Maintenance-Electricity	\$150,000	\$153,779	\$136,540	\$136,540	(\$0)	
010 410 2680 61 541001 5430 00	Building Maintenance-Water	\$13,835	\$14,000	\$15,500	\$15,500	\$0	
010 410 2680 61 541002 5430 00	Building Maintenance-Sewer	\$4,500	\$4,600	\$5,088	\$5,088	\$0	
010 410 2680 61 541003 5430 00	Building Maintenance-Sprinklers/Hydrants	\$4,300	\$4,500	\$4,977	\$4,977	\$0	
010 410 2680 61 541004 5430 00	Building Maintenance-Electricity	\$288,250	\$289,120	\$256,716	\$256,716	\$0	
010 421 2620 20 542100 5430 00	Building Maintenance-Rubbish Removal	\$66,253	\$70,000	\$70,000	\$70,000	\$0	
010 430 2620 02 543002 5430 00	Building Maintenance-Electrical	\$4,000	\$6,070	\$6,070	\$6,070	\$0	
010 430 2620 02 543003 5430 00	Building Maintenance-Plumbing	\$2,500	\$3,260	\$3,260	\$3,260	\$0	
010 430 2620 02 543004 5430 00	Building Maintenance-Glass Repairs	\$1,250	\$880	\$880	\$880	\$0	
010 430 2620 02 543026 5430 00	Building Maintenance-Roofing/Siding	\$1,000	\$3,040	\$3,040	\$3,040	\$0	
010 430 2620 02 543031 5430 00	Building Maintenance-Pest Control	\$1,500	\$1,410	\$1,410	\$1,410	\$0	
010 430 2620 03 543002 5430 00	Building Maintenance-Electrical	\$2,000	\$280	\$280	\$280	\$0	
010 430 2620 03 543003 5430 00	Building Maintenance-Plumbing	\$1,400	\$1,380	\$1,380	\$1,380	\$0	

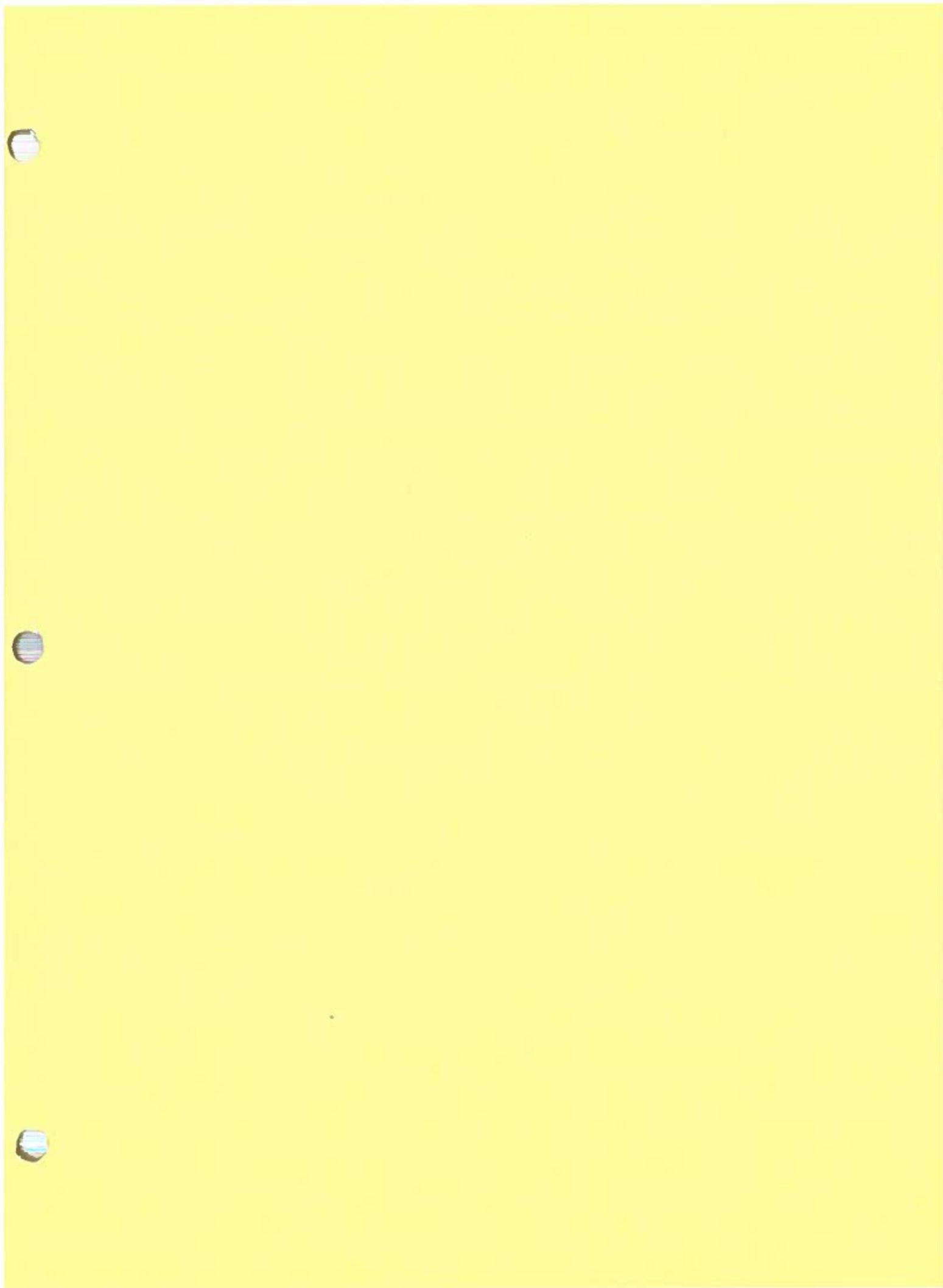
Watertown Public Schools  
 FY 23 Proposed Budget - Facilities

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 430 2620 03 543004 5430 00	Building Maintenance-Glass Repairs	\$200	\$290	\$290	\$290	\$0	
010 430 2620 03 543026 5430 00	Building Maintenance-Roofing/Siding	\$1,000	\$0	\$0	\$0	\$0	
010 430 2620 03 543031 5430 00	Building Maintenance-Pest Control	\$900	\$890	\$890	\$890	\$0	
010 430 2620 04 543002 5430 00	Building Maintenance-Electrical	\$2,000	\$1,480	\$1,480	\$1,480	\$0	
010 430 2620 04 543003 5430 00	Building Maintenance-Plumbing	\$1,400	\$910	\$910	\$910	\$0	
010 430 2620 04 543004 5430 00	Building Maintenance-Glass Repairs	\$750	\$500	\$500	\$500	\$0	
010 430 2620 20 543000 5430 00	Building Maintenance-Generator/Equip Repair	\$5,000	\$3,040	\$3,040	\$3,040	\$0	
010 430 2620 20 543002 5430 00	Building Maintenance-Electrical	\$1,000	\$0	\$0	\$0	\$0	
010 430 2620 20 543003 5430 00	Building Maintenance-Plumbing	\$1,000	\$0	\$0	\$0	\$0	
010 430 2620 20 543006 5430 00	Building Maintenance-General Maint Svc	\$12,000	\$13,740	\$13,740	\$13,740	\$0	
010 430 2620 20 543021 5430 00	Building Maintenance-Locks/Keys	\$1,000	\$930	\$930	\$930	\$0	
010 430 2620 20 543026 5430 00	Building Maintenance-Roofing/Siding	\$1,000	\$990	\$990	\$990	\$0	
010 430 2620 20 543031 5430 00	Building Maintenance-Pest Control	\$300	\$490	\$490	\$490	\$0	
010 430 2620 21 543002 5430 00	Building Maintenance-Electrical	\$200	\$180	\$180	\$180	\$0	
010 430 2620 21 543003 5430 00	Building Maintenance-Plumbing	\$150	\$0	\$0	\$0	\$0	
010 430 2620 21 543004 5430 00	Building Maintenance-Glass Repairs	\$300	\$130	\$130	\$130	\$0	
010 430 2620 22 543002 5430 00	Building Maintenance-Electrical	\$500	\$0	\$0	\$0	\$0	
010 430 2620 22 543003 5430 00	Building Maintenance-Plumbing	\$150	\$0	\$0	\$0	\$0	
010 430 2620 22 543004 5430 00	Building Maintenance-Glass Repairs	\$200	\$0	\$0	\$0	\$0	
010 430 2620 22 543015 5430 00	Building Maintenance-Hvac	\$500	\$0	\$0	\$0	\$0	
010 430 2620 22 543031 5430 00	Building Maintenance-Pest Control	\$300	\$130	\$130	\$130	\$0	
010 430 2620 51 543002 5430 00	Building Maintenance-Electrical	\$11,000	\$2,070	\$2,070	\$2,070	\$0	
010 430 2620 51 543003 5430 00	Building Maintenance-Plumbing	\$3,000	\$4,530	\$4,530	\$4,530	\$0	
010 430 2620 51 543004 5430 00	Building Maintenance-Glass Repairs	\$500	\$500	\$500	\$500	\$0	
010 430 2620 51 543026 5430 00	Building Maintenance-Roofing/Siding	\$1,000	\$0	\$0	\$0	\$0	
010 430 2620 51 543031 5430 00	Building Maintenance-Pest Control	\$900	\$820	\$820	\$820	\$0	
010 430 2620 61 543002 5430 00	Building Maintenance-Electrical	\$11,000	\$17,140	\$17,140	\$17,140	\$0	
010 430 2620 61 543003 5430 00	Building Maintenance-Plumbing	\$4,000	\$3,350	\$3,350	\$3,350	\$0	
010 430 2620 61 543004 5430 00	Building Maintenance-Glass Repairs	\$1,000	\$470	\$470	\$470	\$0	
010 430 2620 61 543011 5430 00	Building Maintenance-Pool Service	\$1,000	\$1,110	\$1,110	\$1,110	\$0	
010 430 2620 61 543026 5430 00	Building Maintenance-Roofing/Siding	\$0	\$500	\$500	\$500	\$0	
010 430 2620 61 543031 5430 00	Building Maintenance-Pest Control	\$900	\$780	\$780	\$780	\$0	
010 430 2630 20 543007 5430 00	Building Maintenance-Grounds Service	\$21,000	\$19,210	\$19,210	\$19,210	\$0	
010 430 2630 20 543022 5430 00	Building Maintenance-Environmental Svcs	\$4,800	\$0	\$0	\$0	\$0	
010 430 2640 02 543015 5430 00	Building Maintenance-Hvac	\$20,000	\$30,000	\$18,798	\$18,798	\$0	
010 430 2640 02 543016 5430 00	Building Maintenance-Fire Protection Svcs	\$750	\$15,480	\$15,480	\$15,480	\$0	

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 430 2640 02 543017 5430 00	Building Maintenance-Fire Sprinkler Svc	\$1,500	\$1,440	\$1,440	\$1,440	\$0	
010 430 2640 02 543027 5430 00	Building Maintenance-Elevator Svc/Repair	\$3,265	\$3,270	\$3,270	\$3,270	\$0	
010 430 2640 02 543029 5430 00	Building Maintenance-Fire Extinguisher Svc/Insp	\$1,500	\$1,110	\$1,110	\$1,110	\$0	
010 430 2640 03 543015 5430 00	Building Maintenance-Hvac	\$15,000	\$25,000	\$15,665	\$15,665	\$0	
010 430 2640 03 543017 5430 00	Building Maintenance-Fire Sprinkler Svc	\$900	\$830	\$830	\$830	\$0	
010 430 2640 03 543029 5430 00	Building Maintenance-Fire Extinguisher Svc/Insp	\$400	\$470	\$470	\$470	\$0	
010 430 2640 04 543015 5430 00	Building Maintenance-Hvac	\$15,000	\$25,000	\$15,665	\$15,665	\$0	
010 430 2640 04 543017 5430 00	Building Maintenance-Fire Sprinkler Svc	\$900	\$1,830	\$1,830	\$1,830	\$0	
010 430 2640 04 543029 5430 00	Building Maintenance-Fire Extinguisher Svc/Insp	\$500	\$580	\$580	\$580	\$0	
010 430 2640 20 543015 5430 00	Building Maintenance-Hvac	\$1,000	\$1,500	\$1,500	\$1,500	\$0	
010 430 2640 20 543016 5430 00	Building Maintenance-Fire Protection Svcs	\$7,500	\$9,180	\$9,180	\$9,180	\$0	
010 430 2640 20 543019 5430 00	Building Maintenance-Security Monitoring	\$5,500	\$6,870	\$6,870	\$6,870	\$0	
010 430 2640 20 543020 5430 00	Building Maintenance-Security Systems Svc	\$2,500	\$0	\$0	\$0	\$0	
010 430 2640 20 543027 5430 00	Building Maintenance-Elevator Svc/Repair	\$4,000	\$3,840	\$3,840	\$3,840	\$0	
010 430 2640 21 543015 5430 00	Building Maintenance-Hvac	\$500	\$0	\$0	\$0	\$0	
010 430 2640 21 543029 5430 00	Building Maintenance-Fire Extinguisher Svc/Insp	\$200	\$160	\$160	\$160	\$0	
010 430 2640 22 543015 5430 00	Building Maintenance-Hvac	\$500	\$0	\$0	\$0	\$0	
010 430 2640 22 543016 5430 00	Building Maintenance-Fire Protection Svcs	\$150	\$1,770	\$1,770	\$1,770	\$0	
010 430 2640 22 543029 5430 00	Building Maintenance-Fire Extinguisher Svc/Insp	\$200	\$180	\$180	\$180	\$0	
010 430 2640 51 543015 5430 00	Building Maintenance-Hvac	\$45,000	\$50,000	\$31,330	\$31,330	\$0	
010 430 2640 51 543016 5430 00	Building Maintenance-Fire Protection Svcs	\$2,000	\$4,750	\$4,750	\$4,750	\$0	
010 430 2640 51 543017 5430 00	Building Maintenance-Fire Sprinkler Svc	\$1,250	\$2,500	\$2,500	\$2,500	\$0	
010 430 2640 51 543029 5430 00	Building Maintenance-Fire Extinguisher Svc/Insp	\$1,500	\$1,490	\$1,490	\$1,490	\$0	
010 430 2640 61 543015 5430 00	Building Maintenance-Hvac	\$60,000	\$90,000	\$69,542	\$69,542	\$0	
010 430 2640 61 543016 5430 00	Building Maintenance-Fire Protection Svcs	\$2,000	\$4,510	\$4,510	\$4,510	\$0	
010 430 2640 61 543017 5430 00	Building Maintenance-Fire Sprinkler Svc	\$1,550	\$1,550	\$1,550	\$1,550	\$0	
010 430 2640 61 543027 5430 00	Building Maintenance-Elevator Svc/Repair	\$3,500	\$4,100	\$4,100	\$4,100	\$0	
010 430 2640 61 543029 5430 00	Building Maintenance-Fire Extinguisher Svc/Insp	\$1,750	\$640	\$640	\$640	\$0	
010 430 2650 21 543050 5430 00	Building Maintenance-Vehicle Repairs/Maint	\$10,000	\$6,410	\$6,410	\$6,410	\$0	
010 440 2620 20 544000 5430 00	Building Maintenance-Lease/Rental	\$10,260	\$12,470	\$21,816	\$21,816	(\$0)	
010 440 2650 20 544000 5430 00	Lease/Rental	\$33,903	\$22,400	\$22,409	\$14,409	(\$8,000)	
010 450 2620 20 545000 5430 00	Building Maintenance-Construction Projects	\$221,275	\$129,941	\$145,000	\$110,000	(\$35,000)	
010 530 2680 20 553001 5430 00	Building Maintenance-Telephone	\$170,000	\$140,000	\$140,000	\$158,500	\$18,500	
010 530 2680 20 5430 00	Building Maintenance-Cell Phone Stipends	\$0	\$0	\$0	\$15,000	\$15,000	

Watertown Public Works  
 FY 23 Proposed Budget - Facilities

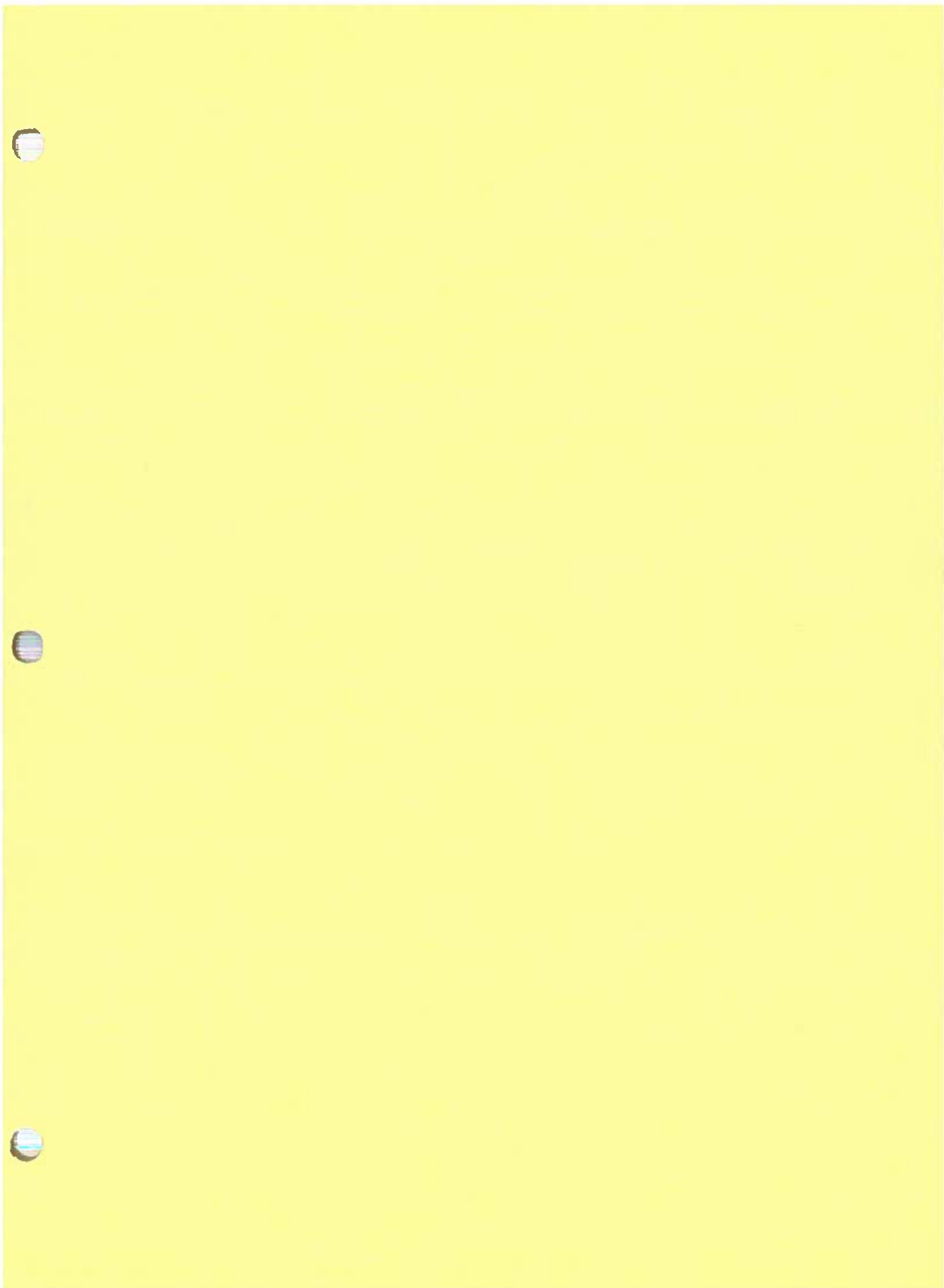
Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 580 2620 20 558000 5430 00	Building Maintenance-Travel & Conferences	\$0	\$3,600	\$3,000	\$3,000	\$0	
010 613 2620 20 561301 5430 00	Building Maintenance-Custodial Supplies	\$90,000	\$131,270	\$136,075	\$115,000	(\$21,075)	
010 613 2620 20 561307 5430 00	Building Maintenance-Maintenance Supplies	\$25,000	\$24,860	\$23,070	\$19,000	(\$4,070)	
010 613 2620 20 561308 5430 00	Building Maintenance-Electrical Supplies	\$500	\$30	\$30	\$30	\$0	
010 613 2620 20 561313 5430 00	Building Maintenance-Small Tools	\$500	\$590	\$590	\$590	\$0	
010 613 2620 61 561302 5430 00	Building Maintenance-Pool Supplies	\$5,000	\$6,990	\$6,990	\$6,100	(\$890)	
010 613 2630 20 561305 5430 00	Building Maintenance-Grounds Supplies	\$7,500	\$7,750	\$7,750	\$7,750	\$0	
010 613 2650 20 561304 5430 00	Building Maintenance-Gas For Vehicles	\$6,000	\$14,620	\$14,620	\$14,620	\$0	
010 613 2650 21 561314 5430 00	Building Maintenance-Vehicle Supplies/Parts	\$16,000	\$25,150	\$25,150	\$19,000	(\$6,150)	
010 620 2680 02 562001 5430 00	Building Maintenance-Gas Heat	\$98,300	\$110,975	\$116,222	\$116,222	\$0	
010 620 2680 03 562000 5430 00	Building Maintenance-Oil Heat	\$37,200	\$42,250	\$42,765	\$42,765	(\$0)	
010 620 2680 03 562001 5430 00	Building Maintenance-Gas Heat	\$18,250	\$14,250	\$14,924	\$14,924	\$0	
010 620 2680 04 562001 5430 00	Building Maintenance-Gas Heat	\$25,500	\$28,125	\$29,454	\$29,454	(\$0)	
010 620 2680 20 562001 5430 00	Building Maintenance-Gas Heat	\$0	\$0	\$0	\$0	\$0	
010 620 2680 21 562000 5430 00	Building Maintenance -Oil Heat	\$4,000	\$4,275	\$4,327	\$4,327	(\$0)	
010 620 2680 22 562000 5430 00	Building Maintenance-Oil Heat	\$3,500	\$0	\$0	\$0	\$0	
010 620 2680 51 562000 5430 00	Building Maintenance-Oil Heat	\$93,600	\$111,775	\$113,139	\$113,139	\$0	
010 620 2680 51 562001 5430 00	Building Maintenance-Gas Heat	\$3,000	\$3,000	\$3,142	\$3,142	\$0	
010 620 2680 61 562000 5430 00	Building Maintenance-Oil Heat	\$102,075	\$108,500	\$109,825	\$109,825	\$0	
010 620 2680 61 562001 5430 00	Building Maintenance-Gas Heat	\$71,000	\$65,750	\$68,858	\$68,858	\$0	
010 810 2620 20 581000 5430 00	Building Maintenance-Dues & Fees	\$0	\$300	\$300	\$300	\$0	
<b>TOTALS:</b>		<b>\$2,387,967</b>	<b>\$2,380,099</b>	<b>\$2,258,719</b>	<b>\$2,217,037</b>	<b>(\$41,682)</b>	<b>-1.85%</b>





FY 23 Proposed Budget - Curriculum

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 111 2212 20 2051117 5530 00	Plan., Research & Devel.-Curriculum Dev'ment	\$0	\$0	\$0	\$0	\$0	
010 322 2540 20 532200 5530 00	Plan., Research & Devel.-Inservice Train.	\$61,000	\$61,000	\$61,000	\$0	(\$61,000)	
010 611 2540 20 561100 5530 00	Plan., Research & Devel.-Instructional Supplies	\$2,000	\$2,000	\$1,698	\$0	(\$1,698)	
<b>TOTALS:</b>		<b>\$63,000</b>	<b>\$63,000</b>	<b>\$62,698</b>	<b>\$0</b>	<b>(\$62,698)</b>	<b>-100.00%</b>



Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 430 2640 20 543008 0704 00	Technology-Repairs & Maint Contract	\$123,490	\$123,490	\$123,490	\$100,000	(\$23,490)	
010 430 2640 20 543009 5310 00	Audiovisual Services-Repair/Maint Svc	\$5,000	\$5,000	\$5,000	\$0	(\$5,000)	
010 580 2000 20 558000 0704 00	Computers-Travel	\$2,900	\$2,900	\$2,900	\$2,400	(\$500)	
010 730 2540 20 573005 0704 00	Technology-Equipment-Non-Curr	\$127,000	\$127,000	\$0	\$85,000	\$85,000	
010 730 2221 20 573005 5310 00	Audiovisual Services-New Equipment	\$11,000	\$11,000	\$9,500	\$0	(\$9,500)	
010 810 2540 20 581012 0704 00	General Instruction-On-Line Services	\$101,000	\$101,000	\$88,580	\$88,900	\$320	
<b>TOTALS:</b>		<b>\$370,390</b>	<b>\$370,390</b>	<b>\$229,470</b>	<b>\$276,300</b>	<b>\$46,830</b>	<b>20.41%</b>



## Student Services Budget Narrative 2022-2023

### **Special Education**

School districts are required to provide free, appropriate, and public education (FAPE) to students with disabilities through the Individuals with Education Act (IDEA). Child Find is a component of IDEA that requires school districts to identify children with disabilities who require special education from birth to age 22. Based on Child Find, it's our district's responsibility to assess and if appropriate, provide services to children in our district from age 3 to 22. What this means is, before students even get to our school district we become responsible for them.

Once we are notified and suspect a student of having a disability we move to hold a planning and placement team meeting, called a PPT. PPT can be made up of multiple stakeholders that includes the parents/guardians, school district representatives- like teachers, school psychologists, administrators, as well as sometimes outside service providers. At the PPT, the team discusses what the concerns are and determines what types of evaluations may or may not need to take place. Once that is determined, certified school personnel conduct evaluations. Based on the outcomes of the evaluations that were completed, the entire team comes back together to then collaboratively determine whether or not the student is eligible for special education services. There are a multitude of disabilities that might make a child eligible for services.

Least Restrictive Environment (LRE) is a requirement in federal law that ensures students with disabilities receive their education, to the maximum extent appropriate, with nondisabled peers. LRE isn't a specific place, it's the principle that guides a child's educational program and is individualized for every student. For some students, the LRE may be in a more intensive setting than our district can provide. This means that the more supports and in-district programs that a district provides, the more opportunities there will be for students with more intensive special education needs to participate with typical peers and in general education environments.

In Watertown Public Schools we have a continuum of settings in which we provide LRE for our students, ranging from servicing students whose LRE is receiving special education services fully in the general education setting to students who are served by partnering with private special education schools. The more intensive special education needs a student has, the more specialized programming needs to be offered to support that student. As programming becomes more specialized, costs related to student programming increases. For example, the cost of a typical special education outplacement school can range anywhere from approximately \$65,000 to \$200,000.

Law requires the district to provide the LRE for each individual student, regardless of cost. When planning the Individualized Education Plan (IEP) for a student, costs and what programming the district may or may not have available cannot be taken into consideration. The district must provide each individual with what they need.

## Least Restrictive Environment Continuum of Settings in WPS



Approximately 17.5% of Watertown's overall student population, approximately 460 Watertown students, receive special education services. Our special education students all receive services along this continuum of services. Of that 450 students receiving services, approximately 80 students either attend our specialized in-district programs or attend a private, special education school outside of the district.

Watertown Public Schools is also required to oversee and provide special education and health services for the 2 parochial schools in town. These services are provided to all students requiring health and special education services that attend the parochial schools, even those from other towns. We currently provide services for approximately 15 students in the parochial schools, and only a few are actually Watertown residents. In addition, Watertown must pay for tuition and transportation, as well as administratively manage student PPTs for Watertown Students who chose to attend magnet or tech schools in the area.

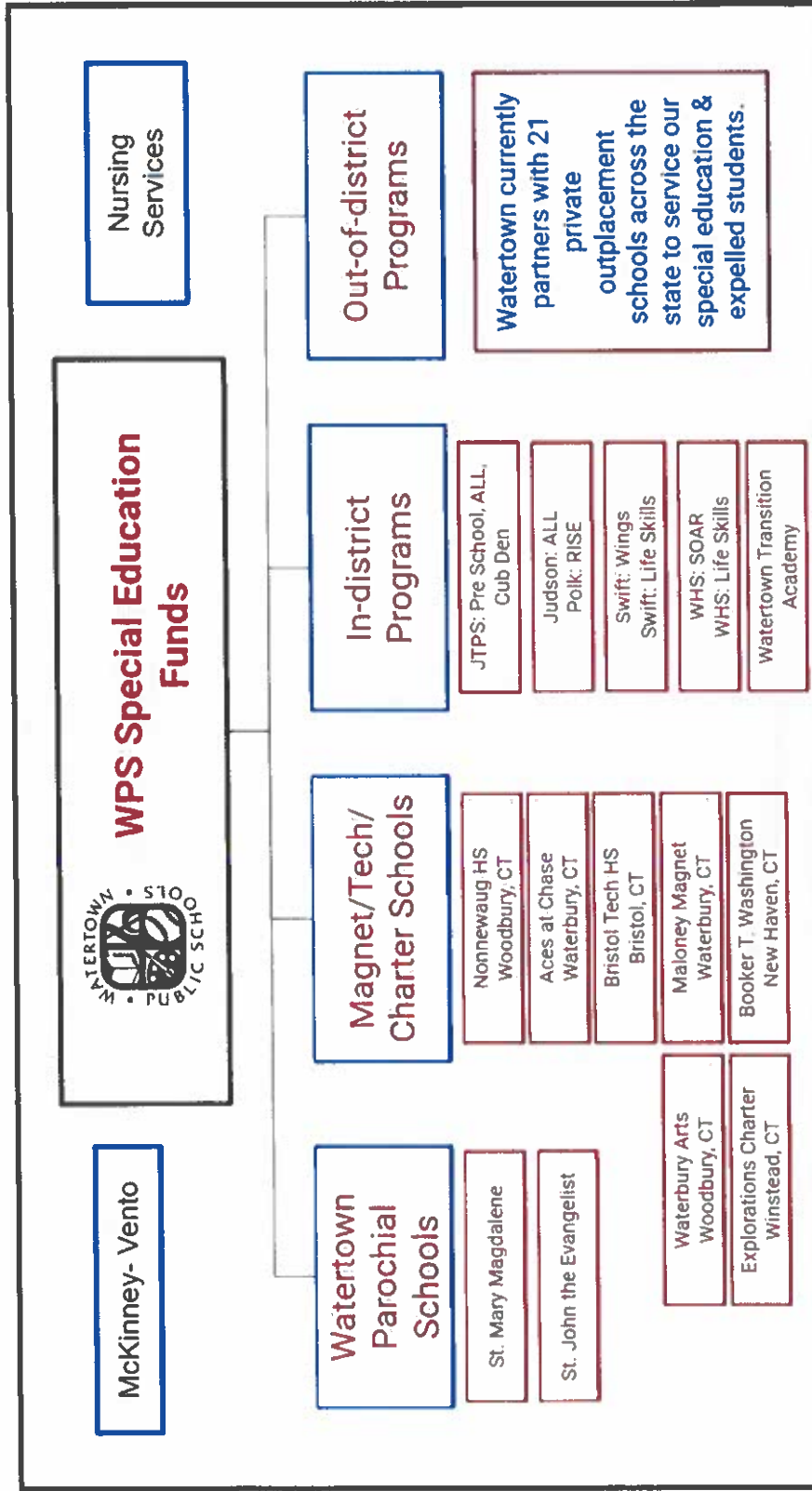
### Student Services

The Student Services budget encompasses many other different aspects that support Watertown Public Schools students. While the district's special education & related services costs make up the majority of the Student Services budget, it also includes Nursing & Health Services, McKinney-Vento Supports, specialty transportation, and expulsion programming.

Student Services is responsible for nursing services at each of our district schools, as well as the two parochial schools here in Watertown. Anytime a child goes to visit the school nurse, such as for a bloody nose, medications, or an upset stomach, all information comes through the student services department.

Also, for any of our students who may experience homelessness throughout the year, they are provided support through the McKinney-Vento law through our department.

The Watertown Student Services department is accountable for and oversees for much more than just special education services in the district.



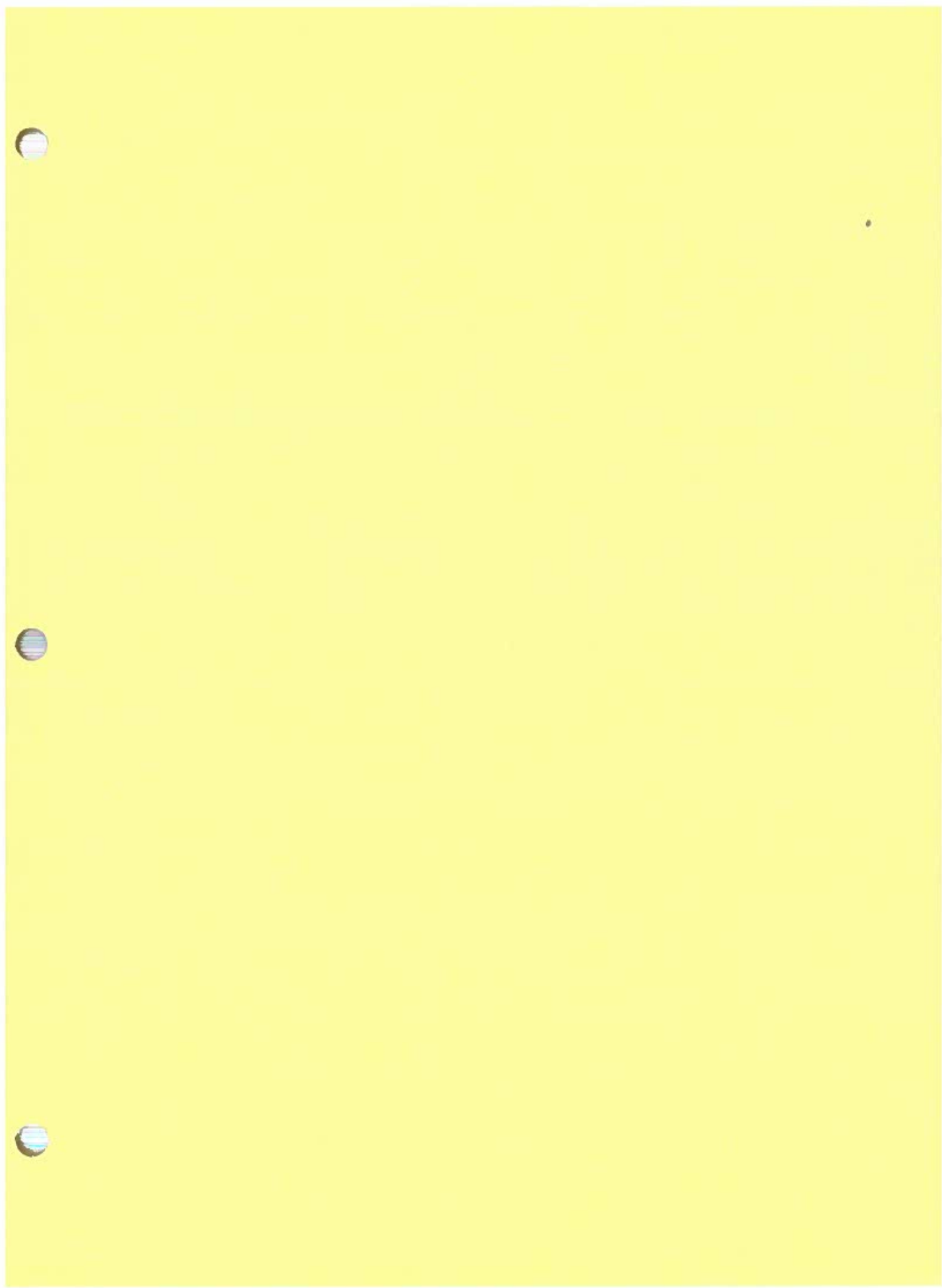
FY23 Proposed Budget - Special Ed

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 310 1200 20 531002 2200 00	Special Education-Gen.Prof. & Tech.Serv.	\$1,200,000	\$1,320,000	\$1,930,922	\$1,735,300	(\$195,622)	
010 310 1200 20 531003 2200 00	Special Education-Testing/Evaluation	\$15,000	\$10,000	\$10,000	\$9,000	(\$1,000)	
010 310 1200 20 531007 2200 00	Excess Cost - Prof & Tech Services	(\$200,000)	\$0	\$0	\$0	\$0	
010 310 1200 20 531070 2702 00	Phys & Sensorially Disabled-Contr. Occup Therapy	\$123,000	\$135,000	\$135,000	\$186,000	\$51,000	
010 310 1200 20 531071 2702 00	Phys & Sensorially Disabled-Contr. Phys Therapy	\$40,000	\$40,000	\$40,000	\$40,000	\$0	
010 310 2150 20 531000 2500 00	Hearing Impaired-Prof.& Tech. Services	\$20,000	\$20,000	\$20,000	\$20,000	\$0	
010 310 2150 20 531001 4100 00	Speech-Speech Therapy	\$14,000	\$14,000	\$14,000	\$0	(\$14,000)	
010 310 1200 20 531000 2600 00	Lead Summer Program - Prof & Tech Services	\$0	\$0	\$0	\$20,000	\$20,000	
010 310 1200 20 531010 2600 00	Lead Summer Program - OT/PT LEAD	\$0	\$0	\$0	\$0	\$0	
010 310 2130 20 531000 5400 00	School Health - Prof & Tech Services	\$0	\$0	\$0	\$50,000	\$50,000	
010 330 1200 20 533022 2702 00	Phys & Sensorially Disabled-Para-Student Hygiene	\$0	\$500	\$500	\$4,400	\$3,900	
010 430 2640 20 543008 5400 00	School Health-Repairs Under Contract	\$540	\$750	\$750	\$750	\$0	
010 430 2640 20 543008 2203 00	Transition-Repairs Under Contract	\$2,500	\$1,000	\$1,000	\$1,000	\$0	
010 440 1200 20 544001 2200 00	Special Education-Postage Meter	\$1,000	\$1,000	\$3,776	\$3,776	\$0	
010 440 1200 20 544000 2203 00	Transition-Transition Rent	\$6,175	\$6,275	\$6,275	\$6,275	\$0	
10 510 2700 20 551041 2203 00	Transition-Transportation Career/Voc.	\$1,000	\$0	\$0	\$15,251	\$15,251	
10 510 2700 20 551051 2600 00	Lead Summer Program-Transportation - (Amy's #)	\$40,000	\$36,450	\$0	\$40,000	\$40,000	
10 510 2700 20 551051 5540 00	Pupil Transportation-Spec Ed In District	\$500,000	\$602,179	\$535,668	\$543,668	\$8,000	
10 510 2700 20 551060 5540 00	Pupil Transportation-Spec Ed Out-Of-District - (Amy's #)	\$400,000	\$517,821	\$526,663	\$526,663	\$0	
10 510 2700 20 551062 5540 00	Pupil Transportation-Excess Cost-Sped Transp	(\$200,000)	(\$450,000)	(\$450,000)	(\$475,000)	(\$25,000)	
010 521 2680 20 552101 5400 00	School Health-General Liability	\$350	\$350	\$350	\$350	\$0	
010 560 3830 20 556000 2205 00	Spec Ed Out-Of-District-Tuition	\$1,906,300	\$2,308,300	\$2,043,173	\$2,577,898	\$534,725	
010 560 3830 20 556003 2205 00	Spec Ed Out-of-District-Excess Cost-Tuition Boe	(\$400,000)	(\$450,000)	(\$450,000)	(\$475,000)	(\$25,000)	
010 580 1200 20 558001 2200 00	Special Education-Conferences	\$1,000	\$500	\$250	\$250	\$0	
010 580 1200 20 558001 2200 00	School Health-Conferences	\$0	\$0	\$0	\$0	\$0	
010 580 1200 20 558017 2200 00	Special Education-Travel-Supv's of Spec. Ed.	\$2,000	\$2,000	\$2,000	\$0	(\$2,000)	
010 580 1200 20 558051 2201 00	Spec Ed In-District-Travel Spec Ed	\$300	\$100	\$100	\$0	(\$100)	
010 580 1200 20 558000 2203 00	Transition-Travel & Conferences	\$1,000	\$1,000	\$500	\$500	\$0	
010 580 2322 20 558022 5520 00	Director Of Spec. Serv.-Travel-Dir.Of Spec.Serv.	\$3,600	\$3,600	\$3,600	\$3,600	\$0	
010 611 1200 20 561100 2200 00	Special Education-Instructional Supplies	\$4,000	\$4,000	\$3,397	\$3,397	\$0	
010 611 1200 20 561100 2203 00	Transition-Instructional Supplies	\$3,100	\$2,000	\$1,698	\$1,768	\$70	
010 611 1200 20 561103 2203 00	Transition-Testing	\$980	\$375	\$318	\$300	(\$18)	
010 611 1200 20 561141(2203 00	Transition - Computer Software	\$0	\$0	\$0	\$119	\$119	
010 611 1200 20 561103 2203 00	Transition - Student Subscriptions	\$0	\$0	\$0	\$1,250	\$1,250	
010 611 1200 20 561100 2600 00	Lead Summer Program-Instructional Supplies	\$200	\$350	\$297	\$297	\$0	
010 611 1200 20 561103 2200 00	Special Education-Testing	\$2,000	\$500	\$1,325	\$1,000	(\$325)	



FY23 Proposed Budget - Special Ed

Account Number	Description	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Budgeted FY 2021 - 2022	Proposed FY23 Budget	Difference	% Difference
010 611 1200 20 561121 2200 00	Special Education-Postage	\$2,600	\$125	\$2,441	\$2,441	\$0	
010 611 1200 20 561140 2200 00	Special Education-Computer Software	\$7,000	\$7,000	\$8,382	\$8,382	\$0	
010 611 1230 20 561100 2702 00	Phys & Sensorially Disabled-Instructional Supplies	\$0	\$500	\$425	\$425	\$0	
010 611 1230 20 561103 2702 00	Phys & Sensorially Disabled-Testing	\$0	\$500	\$425	\$425	\$0	
010 611 2130 20 561147 5400 00	School Health-Medical Supplies	\$3,500	\$3,500	\$2,972	\$2,972	(\$0)	
010 611 2140 20 561100 3700 00	Psychological Testing-Instructional Supplies	\$1,250	\$15,000	\$12,738	\$10,738	(\$2,000)	
010 611 2140 20 561103 3700 00	Psychological Testing-Testing	\$10,000	\$10,000	\$8,492	\$4,000	(\$4,492)	
010 611 2150 20 561100 4100 00	Speech-Instructional Supplies	\$5,500	\$5,500	\$4,671	\$3,000	(\$1,671)	
010 611 2150 20 561103 4100 00	Speech-Testing	\$2,000	\$2,000	\$1,698	\$1,698	(\$0)	
010 611 2150 20 561140 4100 00	Speech-Computer Software	\$0	\$250	\$212	\$212	(\$0)	
010 611 3700 71 561147 5400 00	School Health-Medical Supplies	\$500	\$500	\$425	\$425	\$0	
010 611 3700 72 561147 5400 00	School Health-Medical Supplies	\$500	\$500	\$477	\$477	\$0	
010 611 20 200 00	Special Education - SEL Classroom Behav Mod Trips/Supplies	\$0	\$0	\$0	\$7,000	\$7,000	
010 641 1200 20 564100 2600 00	Lead Summer Program-Textbooks & Workbooks	\$250	\$250	\$0	\$0	\$0	
010 643 1200 20 564300 2203 00	Transition-Workbooks	\$325	\$0	\$0	\$0	\$0	
010 690 1200 20 553951 2203 00	Transition-Community Experience	\$2,000	\$1,500	\$3,250	\$9,000	\$5,750	
010 730 1200 20 573005 2200 00	Special Education-New Equipment	\$0	\$1,000	\$1,000	\$1,000	\$0	
010 730 2150 20 573005 2500 00	Hearing Impaired-New Equipment	\$2,000	\$2,000	\$2,000	\$2,000	\$0	
010 810 1200 20 581000 2201 00	Special Ed In-Dist-Dues & Fees	\$600	\$200	\$200	\$0	(\$200)	
010 810 1200 20 581009 2200 00	Special Education-Spec.Ed.Director	\$330	\$0	\$0	\$0	\$0	
010 810 2322 20 581010 5520 00	Director of Spec.Serv.-Dues-Dir.Of Spec.Serv.	\$200	\$800	\$800	\$800	\$0	
<b>TOTALS:</b>						<b>\$465,637</b>	<b>10.51%</b>



Food Service Department Budget Narrative 2022-2023

The Food Service Department is committed to providing students with nutritious and affordable meals every day. Research shows that well-nourished students learn better and perform better academically. The Department adheres to the USDA meal patterns which promote whole grains, fruits, vegetables and low-fat milk while limiting sodium and saturated fat.

The Food Service Department is self-funded and strives to maintain a balanced budget that sustains its own meal programs. At present, Watertown Public Schools is operating under the Seamless Summer Option (SSO) which allows all students to receive both breakfast and lunch free of charge. During the 2021-2022 school year, the department serves an average of 620 reimbursable breakfasts and 1,456 reimbursable lunches per day. There are 26 hardworking cafeteria employees feeding our students daily.

The State has yet to determine if schools will be permitted to continue running SSO next year, or if sites will be required to return to the traditional National School Lunch Program (NSLP.) Below is a comparison of the two meal programs:

	Seamless Summer Option (All Meals Free)		National School Lunch Program (Traditional)	
	Breakfast	Lunch	Breakfast	Lunch
Cost to <u>Free</u> Students	FREE	FREE	FREE	FREE
State Reimbursement for <u>Free</u> Students	\$2.61*Rate set until 6/22	\$4.56 *Rate set until 6/22	\$1.97 *Rate set until 6/22	\$3.66 *Rate set until 6/22
Cost to <u>Reduced</u> Students			\$0.30	\$0.40
State Reimbursement for <u>Reduced</u> Students			\$1.67 *Rate set until 6/22	\$3.26 *Rate set until 6/22
Cost for <u>Paid</u> Students **Prices from SY19-20			\$1.55 - Elementary \$2.00 - Secondary	\$2.75 - Elementary \$3.25 - Secondary
State Reimbursement for <u>Paid</u> Students			\$0.33 *Rate set until 6/22	\$0.35 *Rate set until 6/22
Notable Differences	<ul style="list-style-type: none"> <li>- No meal applications, less administrative burden</li> <li>- Higher reimbursement</li> </ul>		<ul style="list-style-type: none"> <li>- Potential for ↓ participation</li> <li>- Same nutrition regulations for both</li> <li>- May be only option if no waiver extension</li> </ul>	

**Forecasted Food Service Department Budget 2022-2023**  
 Forecast based on SY21-22 Reimbursement Rates; SY 22-23 Reimbursement Rates TBD

Month	Approx. # Serving Days	Gov't Meal Reimbursement	Income (Snack Sales, Catering, Rebates, Other)	Total Monthly Revenue	Food and Paper Expense	Equipment Repair Expense	Payroll Labor Costs	Monthly Benefits Cost (Insurance, LTD)	Total Monthly Expenses	Profit (Loss)
July 22	0	\$0.00	\$0.00	\$0.00	\$0.00	\$7,015.83	\$1,815.75	\$110.50	\$8,942.08	-\$8,942.08
August 22	4	\$11,719.40	\$16,859.44	\$28,578.84	\$16,831.68	\$3,015.83	\$17,452.80	\$110.50	\$37,410.81	-\$8,831.97
September 22	20	\$58,597.00	\$84,297.20	\$142,894.20	\$50,028.40	\$3,015.83	\$87,264.00	\$110.50	\$140,418.73	\$2,475.47
October 22	20	\$58,597.00	\$84,297.20	\$142,894.20	\$50,028.40	\$3,015.83	\$87,264.00	\$110.50	\$140,418.73	\$2,475.47
November 22	18	\$52,737.30	\$75,867.48	\$128,604.78	\$45,025.56	\$3,015.83	\$78,537.60	\$110.50	\$126,689.49	\$1,915.29
December 22	17	\$49,807.45	\$71,652.62	\$121,460.07	\$42,524.14	\$3,015.83	\$74,174.40	\$110.50	\$119,824.87	\$1,635.20
January 23	20	\$58,597.00	\$84,297.20	\$142,894.20	\$50,028.40	\$3,015.83	\$87,264.00	\$110.50	\$140,418.73	\$2,475.47
February 23	18	\$52,737.30	\$75,867.48	\$128,604.78	\$45,025.56	\$3,015.83	\$78,537.60	\$110.50	\$126,689.49	\$1,915.29
March 23	23	\$67,386.55	\$96,941.78	\$164,328.33	\$57,532.66	\$3,015.83	\$100,353.60	\$110.50	\$161,012.59	\$3,315.74
April 23	15	\$43,947.75	\$63,222.90	\$107,170.65	\$37,521.30	\$3,015.83	\$65,448.00	\$110.50	\$106,095.63	\$1,075.02
May 23	21	\$61,526.85	\$88,512.06	\$150,038.91	\$52,529.82	\$3,015.83	\$91,627.20	\$110.50	\$147,283.35	\$2,755.56
June 23	5	\$14,649.25	\$21,074.30	\$35,723.55	\$12,507.10	\$3,015.83	\$21,816.00	\$110.50	\$37,449.43	-\$1,725.88

<b>TOTAL</b>	<b>\$538.58</b>
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