



Certified Staffing: Salary increases are based on negotiated contracts. In addition, the salary lines include adjustments due to retirements and new hires.

Instructional Assistants: This account includes the In-School-Suspension position as well as the

funding for a math support position in the Morgan Academic Center.

Custodians/PT & Sub Custodians: Custodians are included in the District's Terms of Employment Agreement and salary increases in this budget represent two-years of salary increases (19-20 & 20-21) due to when the contract was approved. The increase in the Custodian line is also due to the movement of 1 PT Custodian into that line which is offset by removing the funding from the Sub Custodian line item.

Extra-Curricular Stipends: This account reflects the stipends for activities and clubs, as well as the Department Program Chairs.

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

Instructional Materials: This account is divided into individual fund amounts for the purchase of instructional items including the general classroom supplies and materials to support the core classroom instruction and related arts programs. The increase in math is to support materials for the new Statistics class.

Postage: This line item increase is due to the movement of the postage machine rental to this line and the offset is shown as a reduction in the Rentals line item.

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

Dues & Fees: This account includes membership dues for CT Association of Schools & Athletics (CAS-CIAC), Shoreline Conference, and other dues associated with school clubs and activities. The increase is due to the scheduled New England Association of Schools & Colleges (NEASC) accreditation visit in Spring 2021.

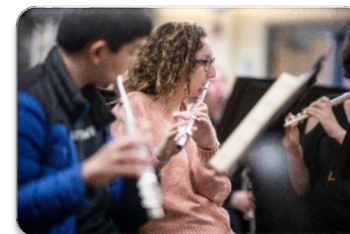
Photocopying Expenses: This account shows a reduction due to a bidding process and efforts to move to electronic/paperless communications.



Software Maintenance: This account funds software licensing and maintenance contracts for various programs including Naviance, Odysseyware, conference scheduling, and other building level software fees. The increase is due to new software to support literacy initiatives in all courses and a new vocabulary program in English.

Student Activities/Transportation -Activities:

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



COST CENTER 4: MORGAN											
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 BOE Approved	2020-21 FINAL	Amount Change	Percent Change
01-2761-2400-100-92-51115	Principal	\$152,754	\$152,754	1.00	\$156,115	\$156,115	1.00	\$159,550	\$159,550	\$3,435	2.20%
01-2761-2400-100-92-51114	Assistant Principal	\$136,029	\$136,029	1.00	\$139,022	\$137,230	1.00	\$136,530	\$136,530	-\$2,492	-1.79%
Totals		\$288,783	\$288,783	2.00	\$295,137	\$293,345	2.00	\$296,080	\$296,080	\$943	0.32%
01-2761-1000-100-92-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2761-1000-101-92-51101	English Certified	\$530,646	\$534,050	7.20	\$556,054	\$583,268	7.20	\$584,144	\$584,144	\$28,090	5.05%
01-2761-1000-102-92-51101	Mathematics Certified	\$436,627	\$472,893	6.00	\$454,820	\$410,222	6.00	\$430,648	\$430,648	-\$24,172	-5.31%
01-2761-1000-103-92-51101	Science Certified	\$461,219	\$463,436	6.00	\$499,173	\$468,860	6.00	\$476,404	\$476,404	-\$22,769	-4.56%
01-2761-1000-104-92-51101	Social Studies Certified	\$462,622	\$464,330	6.00	\$486,708	\$486,708	6.00	\$499,110	\$466,375	-\$20,333	-4.18%
01-2761-1000-121-92-51101	Engineering & Tech Certified & FCS	\$348,174	\$332,684	4.00	\$353,083	\$353,083	4.00	\$356,615	\$356,615	\$3,532	1.00%
01-2761-1000-106-92-51101	World Language Certified	\$382,360	\$382,850	4.40	\$374,476	\$376,295	4.40	\$381,617	\$381,617	\$7,141	1.91%
01-2761-1000-108-92-51101	Physical-Health Certified	\$178,656	\$161,531	3.00	\$225,726	\$210,925	3.00	\$232,846	\$232,846	\$7,120	3.15%
01-2761-1000-105-92-51101	Fine-Perf Arts Certified	\$192,810	\$196,942	2.50	\$193,188	\$193,187	2.40	\$190,894	\$190,894	-\$2,294	-1.19%
01-2761-1000-112-92-51101	Business Certified	\$61,027	\$61,027	1.00	\$66,630	\$66,630	1.00	\$72,455	\$72,455	\$5,825	8.74%
01-2761-1000-122-92-51101	Other Instruction-Certified	\$163,747	\$121,351	2.00	\$186,152	\$178,073	2.20	\$192,095	\$192,095	\$5,943	3.19%
01-2761-2100-100-92-51105	Guidance Counselors	\$304,282	\$282,734	4.00	\$329,377	\$329,377	4.00	\$348,301	\$348,301	\$18,924	5.75%
01-2761-2200-100-92-51104	Librarian	\$85,464	\$85,844	1.00	\$86,669	\$86,669	1.00	\$87,536	\$87,536	\$867	1.00%
01-2761-1000-100-92-51161	Instruction Alternative Education Certified	\$17,782	\$15,411		\$17,782	\$7,045		\$18,208	\$18,208	\$426	2.40%
Totals		\$3,625,416	\$3,575,083	47.10	\$3,829,838	\$3,750,344	47.20	\$3,870,873	\$3,838,138	\$8,300	0.22%
01-2761-2400-100-92-51931	School Secretaries	\$114,085	\$115,331	3.00	\$114,085	\$105,448	3.00	\$102,006	\$102,006	-\$12,079	-10.59%
01-2761-2100-100-92-51932	Guidance Secretary	\$28,215	\$28,659	1.00	\$28,215	\$28,355	1.00	\$28,215	\$28,215	\$0	0.00%
01-2761-2400-100-92-51304	Secretarial Overtime	\$0	\$177		\$0	\$0		\$0	\$0	\$0	0.00%
01-2761-2400-100-92-51939	PT & Sub. Secretaries	\$500	\$84		\$500	\$595		\$500	\$500	\$0	0.00%
Totals		\$142,800	\$144,251	4.00	\$142,800	\$134,398	4.00	\$130,721	\$130,721	-\$12,079	-8.46%
01-2761-1000-100-92-51902	Instructional Assistants	\$20,576	\$19,828	1.00	\$21,521	\$23,614	2.00	\$43,309	\$43,309	\$21,788	101.24%
01-2761-2200-100-92-51903	Library Assistants	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00%
01-2761-2100-100-92-51906	Cafeteria Assistants	\$7,500	\$6,954		\$7,500	\$3,337		\$7,500	\$7,500	\$0	0.00%
Totals		\$28,076	\$26,781	1.00	\$29,021	\$26,951	2.00	\$50,809	\$50,809	\$21,788	75.08%
01-2761-2600-100-92-51940	Custodians	\$187,346	\$145,269	5.00	\$189,301	\$196,269	5.50	\$218,781	\$218,781	\$29,480	15.57%
01-2761-2600-100-92-51305	Custodial Overtime	\$10,000	\$14,375		\$10,000	\$4,383		\$15,000	\$15,000	\$5,000	50.00%
01-2761-2600-100-92-51941	Sub Custodians	\$16,578	\$37,344	0.50	\$17,326	\$21,811	0.00	\$10,000	\$10,000	-\$7,326	-42.28%
Totals		\$213,923	\$196,988	5.50	\$216,627	\$222,463	5.50	\$243,781	\$243,781	\$27,154	12.53%
01-2761-2100-100-92-51163	Extra-Curricular Stipends	\$58,216	\$58,540		\$59,366	\$52,800		\$59,959	\$59,959	\$593	1.00%
01-2761-2100-100-92-53356	STEP Program	\$4,635	\$4,635		\$4,231	\$4,231		\$4,273	\$4,273	\$42	0.99%
Totals		\$62,851	\$63,175	0.00	\$63,597	\$57,031	0.00	\$64,232	\$64,232	\$635	1.00%
TOTAL PERSONNEL		\$4,361,849	\$4,295,062	59.60	\$4,577,020	\$4,484,532	60.70	\$4,656,496	\$4,623,761	\$46,741	1.02%

COST CENTER 4: MORGAN											
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01-2761-1000-100-92-56641	Instructional Textbooks	\$550	\$0		\$0	\$0		\$1,039	\$1,039	\$1,039	0.00%
01-2761-1000-101-92-56641	English Textbooks	\$3,847	\$1,790		\$2,704	\$1,363		\$3,801	\$3,801	\$1,097	40.57%
01-2761-1000-102-92-56641	Mathematics Textbooks	\$0	\$0		\$1,300	\$1,300		\$0	\$0	-\$1,300	0.00%
01-2761-1000-103-92-56641	Science Textbooks	\$3,418	\$3,165		\$2,543	\$639		\$3,600	\$3,600	\$1,057	41.57%
01-2761-1000-104-92-56641	Social Studies Textbooks	\$2,000	\$165		\$12,780	\$11,478		\$1,070	\$1,070	-\$11,710	-91.63%
01-2761-1000-106-92-56641	World Language Textbooks	\$6,474	\$1,844		\$4,283	\$127		\$6,358	\$6,358	\$2,075	48.45%
01-2761-1000-108-92-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2761-1000-121-92-56641	Engineering & Technology Textbooks	\$0	\$0		\$1,260	\$1,285		\$1,038	\$1,038	-\$222	100.00%
01-2761-1000-112-92-56641	Business Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
Totals		\$16,289	\$6,964		\$24,870	\$16,191		\$16,906	\$16,906	-\$7,964	-32.02%
01-2761-2200-100-92-56643	Library Books	\$3,000	\$1,903		\$4,500	\$326		\$3,000	\$3,000	-\$1,500	-33.33%
01-2761-2200-100-92-56611	Library Supplies	\$700	\$371		\$700	\$161		\$750	\$750	\$50	7.14%
01-2761-2200-100-92-56644	Periodicals	\$150	\$160		\$450	\$0		\$0	\$0	-\$450	-100.00%
01-2761-2200-100-92-56645	Media	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2761-2400-100-92-56606	Media Software	\$8,693	\$7,957		\$8,477	\$8,425		\$7,761	\$7,761	-\$716	-8.45%
01-2761-2400-100-92-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
Totals		\$12,543	\$10,391		\$14,127	\$8,912		\$11,511	\$11,511	-\$2,616	-18.52%
01-2761-1000-100-92-56610	Instruction-Instructional Materials	\$9,696	\$9,515		\$10,241	\$10,171		\$10,441	\$10,441	\$200	1.95%
01-2761-1000-101-92-56610	English Instructional Materials	\$6,316	\$5,400		\$6,548	\$6,839		\$1,713	\$1,713	-\$4,835	-73.84%
01-2761-1000-102-92-56610	Mathematics Instructional Materials	\$1,000	\$0		\$750	\$750		\$7,980	\$7,980	\$7,230	964.00%
01-2761-1000-103-92-56610	Science Instructional Materials	\$16,700	\$15,923		\$16,610	\$6,835		\$16,235	\$16,235	-\$375	-2.26%
01-2761-1000-104-92-56610	Social Studies Instructional Materials	\$3,550	\$3,323		\$2,045	\$1,966		\$2,559	\$2,559	\$514	25.13%
01-2761-1000-121-92-56610	Engineering & Tech Instructional Materials	\$16,320	\$15,779		\$15,632	\$4,840		\$16,435	\$16,435	\$803	5.14%
01-2761-1000-106-92-56610	World Language-Instructional Materials	\$5,661	\$4,095		\$8,755	\$6,357		\$8,903	\$8,903	\$148	1.69%
01-2761-1000-108-92-56610	Physical-Health Instructional Materials	\$1,000	\$968		\$3,001	\$0		\$3,000	\$3,000	-\$1	-0.03%
01-2761-1000-105-92-56610	Fine-Perf Arts Instructional Materials	\$12,805	\$11,008		\$9,740	\$8,389		\$14,165	\$14,165	\$4,425	45.43%
01-2761-1000-122-92-56610	Other Instruction-Instructional Materials	\$0	\$0		\$0	\$0		\$95	\$95	\$95	0.00%
01-2761-1000-112-92-56610	Business Instructional Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2761-1000-107-92-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2761-1000-109-92-56610	Alt. Education Supplies	\$0	\$0		\$0			\$0	\$0	\$0	0.00%
Totals		\$73,048	\$66,011		\$73,322	\$46,146		\$81,526	\$81,526	\$8,204	11.19%

COST CENTER 4: MORGAN											
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 BOE Approved	2020-21 FINAL	Amount Change	Percent Change
01-2761-2400-100-92-56613	Office Supplies	\$2,785	\$1,338		\$4,256	\$2,022		\$4,581	\$4,581	\$325	7.64%
01-2761-2400-100-92-55301	Postage	\$3,906	\$3,834		\$4,458	\$4,000		\$6,740	\$6,740	\$2,282	51.19%
01-2761-2200-100-92-53321	Staff Development	\$2,648	\$2,917		\$4,148	\$915		\$4,182	\$4,182	\$34	0.82%
01-2761-2200-100-92-53322	Training and Inservice	\$1,440	\$1,565		\$2,440	\$0		\$2,460	\$2,460	\$20	0.82%
01-2761-2400-100-92-58101	Dues and Fees	\$16,144	\$12,352		\$18,819	\$12,776		\$24,043	\$24,043	\$5,224	27.76%
01-2761-2400-100-92-54442	Rentals	\$2,222	\$624		\$2,222	\$0		\$0	\$0	-\$2,222	-100.00%
01-2761-2400-100-92-55502	Photocopying Expenses	\$19,268	\$19,310		\$13,268	\$5,322		\$9,531	\$9,531	-\$3,737	-28.17%
01-2761-2400-100-92-55501	Printing and Publishing	\$4,763	\$1,523		\$3,536	\$1,387		\$3,506	\$3,506	-\$30	-0.85%
01-2761-2400-100-92-54430	Repairs & Maintenance Equip	\$8,800	\$3,348		\$10,678	\$6,358		\$7,941	\$7,941	-\$2,737	-25.63%
01-2761-2400-100-92-56651	Software Maintenance	\$13,000	\$12,918		\$13,550	\$12,796		\$25,549	\$25,549	\$11,999	88.55%
01-2761-2400-100-92-56646	Book Rebinding	\$750	\$0		\$675	\$323		\$1,155	\$1,155	\$480	71.11%
01-2761-2400-100-92-56615	Graduation Expenses	\$9,575	\$10,236		\$11,063	\$4,773		\$13,094	\$13,094	\$2,031	18.36%
01-2761-2400-100-92-56614	Health Supplies	\$1,500	\$987		\$1,500	\$408		\$1,500	\$1,500	\$0	0.00%
Totals		\$86,801	\$70,953		\$90,613	\$51,079		\$104,282	\$104,282	\$13,669	15.09%
01-2761-2400-100-92-53342	Police Services	\$1,167	\$2,100		\$772	\$0		\$772	\$772	\$0	0.00%
01-2761-2200-100-92-53320	Curriculum Implementation	\$0	\$0		\$9,825	\$12,200		\$6,750	\$6,750	-\$3,075	100.00%
Totals		\$1,167	\$2,100		\$10,597	\$12,200		\$7,522	\$7,522	-\$3,075	-29.02%
01-2761-2100-100-92-58102	Student Activities	\$6,490	\$6,301		\$6,340	\$3,520		\$8,920	\$8,920	\$2,580	40.69%
01-2761-2700-100-92-55116	Transportation - Activities	\$10,592	\$7,119		\$10,980	\$3,598		\$15,645	\$15,645	\$4,665	42.49%
01-2761-2700-100-92-55118	Transportation - Summer	\$1,764	\$1,843		\$1,782	\$1,898		\$1,900	\$1,900	\$118	6.62%
Totals		\$18,846	\$15,263		\$19,102	\$9,016		\$26,465	\$26,465	\$7,363	38.55%
TOTAL OPERATIONS		\$208,694	\$171,682		\$232,631	\$143,543		\$248,212	\$248,212	\$15,581	6.70%
COST CENTER TOTAL		\$4,570,543	\$4,466,744	59.60	\$4,809,651	\$4,628,075	60.70	\$4,904,708	\$4,871,973	\$62,322	1.30%