

Certified Staffing: Salary increases are based on negotiated contracts. Some salary lines are increasing/decreasing due to a reduction and relocation of staff in the district.

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

Custodians: Custodian salaries are governed by the District's Terms of Employment Agreement. The reduction is due to retirements and changes in staffing.

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

Textbooks: These departmental accounts include increases/decreases based on department need. The increase in Engineering & Technology textbooks is due to a need for textbook materials for Culinary and Early Childhood classes.

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



Office Supplies: This line item is increasing due to the inflationary costs for materials and supplies to run the high school office.

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



Staff Development/Training & In-service: These accounts fund conferences and workshops for faculty and administration. The decrease is due to a reduced need for specialized curricular training next year.

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.

Photocopying Expenses: This account represents costs for copy machine rental and copies for student and staff printing and copying. The district has controlled costs through a revised contract and in moving to electronic/paperless communications.

Repairs & Maintenance of Equipment: This account includes maintenance of science equipment, musical instruments, piano tuning, culinary appliances, and engineering equipment.

Software Maintenance: This account funds software licensing and maintenance contracts for various programs including instructional software, online textbook access, Naviance, Odysseyware, and conference scheduling.

Graduation Expenses: This account covers all graduation expenses including rental of stage and chairs, programs, diplomas, etc.

Student Activities/ Transportation -Activities: These accounts provide funding for student activities, curricular-related field trips, and registration fees for Model UN and other school competitions. The increase is due to increases in registration fees and transportation costs.

COST CENTER 4: MORGAN										
Account	Description	2021-22 Final	2021-22 Actual	2022-23 Actual FTE	2022-23 Final	2022-23 Actual as of 1/2023	2023-24 FTE	2023-24 Approved	Amount Change	Percent Change
01-2761-2400-100-92-51115	Principal	\$161,544	\$161,544	1.00	\$170,291	\$170,291	1.00	\$173,697	\$3,406	2.00%
01-2761-2400-100-92-51114	Assistant Principal	\$141,203	\$141,203	1.00	\$147,093	\$147,093	1.00	\$150,035	\$2,942	2.00%
Totals		\$302,747	\$302,747	2.00	\$317,384	\$317,384	2.00	\$323,732	\$6,348	2.00%
01-2761-1000-100-92-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-101-92-51101	English Certified	\$586,129	\$494,330	7.00	\$589,058	\$589,058	7.00	\$600,187	\$11,129	1.89%
01-2761-1000-102-92-51101	Mathematics Certified	\$452,843	\$461,965	6.00	\$483,806	\$483,806	6.00	\$498,575	\$14,769	3.05%
01-2761-1000-103-92-51101	Science Certified	\$525,027	\$478,288	6.00	\$504,838	\$475,802	6.00	\$510,861	\$6,023	1.19%
01-2761-1000-104-92-51101	Social Studies Certified	\$483,605	\$481,039	6.00	\$499,166	\$479,898	6.00	\$540,630	\$41,464	8.31%
01-2761-1000-121-92-51101	Engineering & Tech Certified & FCS	\$361,609	\$361,609	4.00	\$368,840	\$361,322	4.00	\$376,215	\$7,375	2.00%
01-2761-1000-106-92-51101	World Language Certified	\$402,552	\$392,924	4.60	\$404,573	\$347,916	3.60	\$287,535	-\$117,038	-28.93%
01-2761-1000-108-92-51101	Physical-Health Certified	\$247,512	\$247,512	3.00	\$253,518	\$253,518	3.00	\$259,594	\$6,076	2.40%
01-2761-1000-105-92-51101	Fine-Perf Arts Certified	\$198,798	\$198,798	2.40	\$204,088	\$198,962	2.40	\$202,642	-\$1,446	-0.71%
01-2761-1000-112-92-51101	Business Certified	\$76,252	\$76,252	1.00	\$79,033	\$79,033	1.00	\$82,001	\$2,968	3.76%
01-2761-1000-122-92-51101	Other Instruction-Certified	\$151,603	\$165,716	1.80	\$156,123	\$166,230	1.80	\$169,536	\$13,413	8.59%
01-2761-2100-100-92-51105	Guidance Counselors	\$356,064	\$361,810	4.00	\$371,855	\$355,751	4.00	\$354,115	-\$17,740	-4.77%
01-2761-2200-100-92-51104	Librarian	\$88,762	\$88,762	1.00	\$90,537	\$90,537	1.00	\$92,347	\$1,810	2.00%
01-2761-1000-100-92-51161	Instruction Alternative Education Certified	\$18,463	\$15,227		\$18,738	\$4,199		\$17,019	-\$1,719	-9.17%
Totals		\$3,949,219	\$3,824,232	46.80	\$4,024,173	\$3,886,032	45.80	\$3,991,257	-\$32,916	-0.82%
01-2761-2400-100-92-51931	Administrative Assistants	\$109,143	\$100,648	3.00	\$115,364	\$114,056	3.00	\$112,925	-\$2,439	-2.11%
01-2761-2100-100-92-51932	Guidance Admin. Asst.	\$30,323	\$30,844	1.00	\$31,668	\$30,996	1.00	\$32,460	\$792	2.50%
01-2761-2400-100-92-51304	Admin. Asst. Overtime	\$0	\$42		\$0	\$0		\$0	\$0	0.00%
01-2761-2400-100-92-51939	PT & Sub. Admin. Asst.	\$500	\$658		\$500	\$0		\$500	\$0	0.00%
Totals		\$139,966	\$132,192	4.00	\$147,532	\$145,052	4.00	\$145,885	-\$1,647	-1.12%
01-2761-1000-100-92-51902	Paraeducators	\$41,729	\$43,498	2.00	\$44,653	\$44,107	2.00	\$44,107	-\$546	-1.22%
01-2761-2200-100-92-51903	Library Assistants	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-2100-100-92-51906	Cafeteria Assistants	\$7,500	\$6,025		\$7,500	\$3,571		\$7,500	\$0	0.00%
Totals		\$49,229	\$49,523	2.00	\$52,153	\$47,678	2.00	\$51,607	-\$546	-1.05%
01-2761-2600-100-92-51940	Custodians	\$211,503	\$205,371	5.50	\$225,385	\$217,760	5.50	\$224,289	-\$1,096	-0.49%
01-2761-2600-100-92-51305	Custodial Overtime	\$15,000	\$16,582		\$15,000	\$9,747		\$15,000	\$0	0.00%
01-2761-2600-100-92-51941	Sub Custodians	\$10,000	\$3,369	0.50	\$10,000	\$326	0.50	\$10,000	\$0	0.00%
Totals		\$236,503	\$225,322	6.00	\$250,385	\$227,832	6.00	\$249,289	-\$1,096	-0.44%
01-2761-2100-100-92-51163	Extra-Curricular Stipends	\$70,710	\$68,914		\$71,771	\$68,129		\$78,100	\$6,329	8.82%
01-2761-2100-100-92-53356	STEP Program	\$4,333	\$4,724		\$4,398	\$5,619		\$5,022	\$624	14.19%
Totals		\$75,043	\$73,638		\$76,169	\$73,749		\$83,122	\$6,953	9.13%
TOTAL PERSONNEL		\$4,752,707	\$4,607,655	60.80	\$4,867,796	\$4,697,727	59.80	\$4,844,892	-\$22,904	-0.47%

COST CENTER 4: MORGAN										
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01-2761-1000-100-92-56641	Instructional Textbooks	\$1,539	\$1,509		\$1,150	\$600		\$991	-\$159	-13.83%
01-2761-1000-101-92-56641	English Textbooks	\$2,875	\$2,821		\$6,755	\$3,048		\$5,755	-\$1,000	-14.80%
01-2761-1000-102-92-56641	Mathematics Textbooks	\$750	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-103-92-56641	Science Textbooks	\$850	\$654		\$850	\$1,077		\$425	-\$425	-50.00%
01-2761-1000-104-92-56641	Social Studies Textbooks	\$4,360	\$2,370		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-106-92-56641	World Language Textbooks	\$2,604	\$2,228		\$1,150	\$142		\$1,298	\$148	12.87%
01-2761-1000-108-92-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-121-92-56641	Engineering & Technology Textbooks	\$0	\$0		\$0	\$0		\$3,332	\$3,332	100.00%
01-2761-1000-112-92-56641	Business Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$12,978	\$9,581		\$9,905	\$4,867		\$11,801	\$1,896	19.14%
01-2761-2200-100-92-56643	Library Books	\$2,000	\$1,522		\$2,915	\$1,774		\$2,825	-\$90	-3.09%
01-2761-2200-100-92-56611	Library Supplies	\$750	\$305		\$750	\$715		\$700	-\$50	-6.67%
01-2761-2200-100-92-56644	Periodicals	\$0	\$0		\$350	\$0		\$0	-\$350	-100.00%
01-2761-2200-100-92-56645	Media	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-2400-100-92-56606	Media Software	\$8,276	\$7,567		\$7,941	\$7,939		\$8,216	\$275	3.46%
01-2761-2400-100-92-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$11,026	\$9,394		\$11,956	\$10,428		\$11,741	-\$215	-1.80%
01-2761-1000-100-92-56610	Instruction-Instructional Materials	\$9,931	\$9,915		\$9,747	\$7,481		\$13,955	\$4,208	43.17%
01-2761-1000-101-92-56610	English Instructional Materials	\$1,888	\$1,267		\$1,242	\$931		\$1,445	\$203	16.34%
01-2761-1000-102-92-56610	Mathematics Instructional Materials	\$1,700	\$822		\$2,900	-\$257		\$3,200	\$300	10.34%
01-2761-1000-103-92-56610	Science Instructional Materials	\$15,598	\$14,643		\$18,311	\$12,824		\$20,654	\$2,343	12.80%
01-2761-1000-104-92-56610	Social Studies Instructional Materials	\$2,279	\$2,260		\$2,325	\$2,292		\$2,779	\$454	19.53%
01-2761-1000-121-92-56610	Engineering & Tech Instructional Materials	\$15,305	\$14,663		\$20,947	\$13,715		\$26,897	\$5,950	28.41%
01-2761-1000-106-92-56610	World Language-Instructional Materials	\$5,898	\$5,723		\$9,220	\$8,067		\$7,206	-\$2,014	-21.84%
01-2761-1000-108-92-56610	Physical-Health Instructional Materials	\$3,000	\$3,302		\$2,780	\$2,473		\$4,048	\$1,268	45.61%
01-2761-1000-105-92-56610	Fine-Perf Arts Instructional Materials	\$11,500	\$8,620		\$10,500	\$9,321		\$13,000	\$2,500	23.81%
01-2761-1000-122-92-56610	Other Instruction-Instructional Materials	\$109	\$104		\$109	\$104		\$109	\$0	0.00%
01-2761-1000-112-92-56610	Business Instructional Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-107-92-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-1000-109-92-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$67,208	\$61,320		\$78,081	\$56,952		\$93,293	\$15,212	19.48%

COST CENTER 4: MORGAN										
Account	Description	2021-22 Final	2021-22 Actual	2022-23 Actual FTE	2022-23 Final	2022-23 Actual as of 1/2023	2023-24 FTE	2023-24 Approved	Amount Change	Percent Change
01-2761-2400-100-92-56613	Office Supplies	\$3,709	\$3,362		\$3,055	\$592		\$5,000	\$1,945	63.67%
01-2761-2400-100-92-55301	Postage	\$5,825	\$931		\$3,160	\$1,124		\$2,500	-\$660	-20.89%
01-2761-2200-100-92-53321	Staff Development	\$4,182	\$425		\$7,165	\$1,125		\$4,063	-\$3,102	-43.29%
01-2761-2200-100-92-53322	Training and Inservice	\$2,460	\$1,895		\$2,450	\$1,149		\$2,390	-\$60	-2.45%
01-2761-2400-100-92-58101	Dues and Fees	\$24,102	\$23,377		\$17,650	\$14,175		\$17,920	\$270	1.53%
01-2761-2400-100-92-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2761-2400-100-92-55502	Photocopying Expenses	\$9,531	\$9,903		\$9,531	\$6,083		\$10,788	\$1,257	13.19%
01-2761-2400-100-92-55501	Printing and Publishing	\$3,325	\$1,974		\$3,352	\$725		\$2,200	-\$1,152	-34.37%
01-2761-2400-100-92-54430	Repairs & Maintenance Equip	\$7,941	\$2,190		\$7,441	\$0		\$5,718	-\$1,723	-23.16%
01-2761-2400-100-92-56651	Software Maintenance	\$42,777	\$37,603		\$46,645	\$37,551		\$48,549	\$1,904	4.08%
01-2761-2400-100-92-56646	Book Rebinding	\$1,530	\$138		\$1,575	\$0		\$600	-\$975	-61.90%
01-2761-2400-100-92-56615	Graduation Expenses	\$14,559	\$16,071		\$24,704	\$16,631		\$25,207	\$503	2.04%
01-2761-2400-100-92-56614	Health Supplies	\$1,500	\$454		\$1,500	\$510		\$1,500	\$0	0.00%
Totals		\$121,441	\$98,324		\$128,228	\$79,666		\$126,435	-\$1,793	-1.40%
01-2761-2400-100-92-53342	Police Services	\$772	\$1,336		\$926	\$0		\$1,176	\$250	27.00%
01-2761-2200-100-92-53320	Curriculum Implementation	\$3,000	\$5,787		\$5,800	\$3,833		\$500	-\$5,300	-91.38%
Totals		\$3,772	\$7,124		\$6,726	\$3,833		\$1,676	-\$5,050	-75.08%
01-2761-2100-100-92-58102	Student Activities	\$7,480	\$2,570		\$7,160	\$1,918		\$6,910	-\$250	-3.49%
01-2761-2700-100-92-55116	Transportation - Activities	\$13,570	\$6,660		\$17,325	\$2,247		\$19,987	\$2,662	15.37%
01-2761-2700-100-92-55118	Transportation - Summer	\$2,013	\$2,012		\$2,013	\$2,074		\$2,013	\$0	0.00%
Totals		\$23,063	\$11,242		\$26,498	\$6,238		\$28,910	\$2,412	9.10%
TOTAL OPERATIONS		\$239,488	\$196,984		\$261,394	\$161,984		\$273,856	\$12,462	4.77%
COST CENTER TOTAL		\$4,992,195	\$4,804,639	60.80	\$5,129,190	\$4,859,711	59.80	\$5,118,748	-\$10,442	-0.20%