



Certified Staffing: Salary increases are based on negotiated contracts. In addition, the salary lines include adjustments for the sharing of staff from other schools to Morgan to address increased enrollment in certain course areas.

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. The Social Studies account includes new online textbooks for Civics classes, which were requested last year but cut from the budget.

Instructional Materials: This account is divided into individual fund amounts for the purchase of instructional items including the general classroom supplies and materials for reading and language arts, social studies, science, family consumer science, music, health, art, technology education, physical education, computer education, math, world language and guidance.

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, New England Association of Schools & Colleges (NEASC), and other dues associated with school clubs and activities.

Photocopying Expenses: This account shows a reduction due to a bid process which reduced the cost of equipment and copies.



Repairs/

Maintenance of Equipment: This account includes repairs to musical instruments, technology education equipment, piano tuning, and other equipment in the building.

Software Maintenance: This account funds software licensing and maintenance contracts for various programs including Odysseyware, Naviance, Conference scheduling software, and other building level software fees.

Curriculum Implementation: The increase in this account is to support online textbooks and materials for two new advanced math courses.

Student 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, Leadership Workshops, Mentor Training, etc.



COST CENTER 4: MORGAN												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2761-2400-100-92-51115	Principal	\$149,466	\$149,466	1.00	\$152,754	\$152,754	1.00	\$156,115	\$156,115	\$156,115	\$3,361	2.20%
01-2761-2400-100-92-51114	Assistant Principal	\$133,101	\$133,101	1.00	\$136,029	\$136,029	1.00	\$139,022	\$139,022	\$139,022	\$2,993	2.20%
Totals		\$282,567	\$282,567	2.00	\$288,783	\$288,783	2.00	\$295,137	\$295,137	\$295,137	\$6,354	2.20%
01-2761-1000-100-92-51101	Instruction Certified	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2761-1000-101-92-51101	English Certified	\$537,766	\$538,946	7.20	\$530,646	\$530,646	7.20	\$556,054	\$556,054	\$556,054	\$25,408	4.79%
01-2761-1000-102-92-51101	Mathematics Certified	\$417,156	\$422,297	6.00	\$436,627	\$471,185	6.00	\$486,009	\$454,820	\$454,820	\$18,193	4.17%
01-2761-1000-103-92-51101	Science Certified	\$464,698	\$486,152	6.00	\$461,219	\$461,219	6.00	\$499,173	\$499,173	\$499,173	\$37,954	8.23%
01-2761-1000-104-92-51101	Social Studies Certified	\$441,616	\$446,226	6.00	\$462,622	\$462,622	6.00	\$486,708	\$486,708	\$486,708	\$24,086	5.21%
01-2761-1000-121-92-51101	Engineering & Tech Certified & FCS	\$334,159	\$343,954	4.00	\$348,174	\$341,184	4.00	\$353,083	\$353,083	\$353,083	\$4,909	1.41%
01-2761-1000-106-92-51101	World Language Certified	\$344,080	\$359,022	4.40	\$382,360	\$382,360	4.40	\$374,476	\$374,476	\$374,476	-\$7,884	-2.06%
01-2761-1000-108-92-51101	Physical-Health Certified	\$167,285	\$153,346	2.40	\$178,656	\$160,993	3.00	\$225,726	\$225,726	\$225,726	\$47,070	26.35%
01-2761-1000-105-92-51101	Fine-Perf Arts Certified	\$161,509	\$147,792	2.60	\$192,810	\$196,133	2.50	\$193,188	\$193,188	\$193,188	\$378	0.20%
01-2761-1000-112-92-51101	Business Certified	\$56,551	\$56,551	1.00	\$61,027	\$61,027	1.00	\$66,630	\$66,630	\$66,630	\$5,603	9.18%
01-2761-1000-122-92-51101	Other Instruction-Certified	\$155,964	\$155,964	1.50	\$163,747	\$121,351	2.00	\$186,152	\$186,152	\$186,152	\$22,405	13.68%
01-2761-2100-100-92-51105	Guidance Counselors	\$281,834	\$277,292	4.00	\$304,282	\$282,734	4.00	\$329,377	\$329,377	\$329,377	\$25,095	8.25%
01-2761-2200-100-92-51104	Librarian	\$84,459	\$84,834	1.00	\$85,464	\$85,464	1.00	\$86,669	\$86,669	\$86,669	\$1,205	1.41%
01-2761-1000-100-92-51161	Instruction Alternative Education Certified	\$14,497	\$11,308		\$17,782	\$6,915		\$17,782	\$17,782	\$17,782	\$0	0.00%
Totals		\$3,461,574	\$3,483,683	46.10	\$3,625,416	\$3,563,834	47.10	\$3,861,027	\$3,829,838	\$3,829,838	\$204,422	5.64%
01-2761-2400-100-92-51931	School Secretaries	\$111,359	\$112,061	3.00	\$114,085	\$112,445	3.00	\$114,085	\$114,085	\$114,085	\$0	0.00%
01-2761-2100-100-92-51932	Guidance Secretary	\$26,958	\$27,744	1.00	\$28,215	\$28,115	1.00	\$28,215	\$28,215	\$28,215	\$0	0.00%
01-2761-2400-100-92-51304	Secretarial Overtime	\$50	\$0		\$0	\$72		\$0	\$0	\$0	\$0	0.00%
01-2761-2400-100-92-51939	PT & Sub. Secretaries	\$1,700	\$0		\$500	\$0		\$500	\$500	\$500	\$0	0.00%
Totals		\$140,067	\$139,805	4.00	\$142,800	\$140,633	4.00	\$142,800	\$142,800	\$142,800	\$0	0.00%
01-2761-1000-100-92-51902	Instructional Assistants	\$20,576	\$29,084	1.00	\$20,576	\$22,084	1.00	\$21,521	\$21,521	\$21,521	\$945	4.59%
01-2761-2200-100-92-51903	Library Assistants	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	\$0	0.00%
01-2761-2100-100-92-51906	Cafeteria Assistants	\$7,500	\$7,386		\$7,500	\$3,703		\$7,500	\$7,500	\$7,500	\$0	0.00%
Totals		\$28,076	\$36,470	1.00	\$28,076	\$25,788	1.00	\$29,021	\$29,021	\$29,021	\$945	3.37%
01-2761-2600-100-92-51940	Custodians	\$188,513	\$133,287	5.00	\$187,346	\$146,694	5.00	\$222,581	\$189,301	\$189,301	\$1,955	1.04%
01-2761-2600-100-92-51305	Custodial Overtime	\$10,000	\$12,363		\$10,000	\$7,357		\$10,000	\$10,000	\$10,000	\$0	0.00%
01-2761-2600-100-92-51941	PT & Sub Custodians	\$33,134	\$43,350	0.50	\$16,578	\$27,351	0.50	\$17,326	\$17,326	\$17,326	\$748	4.51%
Totals		\$231,647	\$189,001	5.50	\$213,923	\$181,403	5.50	\$249,907	\$216,627	\$216,627	\$2,704	1.26%
01-2761-2100-100-92-51163	Extra-Curricular Stipends	\$57,724	\$60,849		\$58,216	\$51,926		\$59,366	\$59,366	\$59,366	\$1,150	1.98%
01-2761-2100-100-92-53356	STEP Program	\$4,581	\$5,072		\$4,635	\$4,635		\$4,231	\$4,231	\$4,231	-\$404	-8.72%
Totals		\$62,305	\$65,921	0.00	\$62,851	\$56,561	0.00	\$63,597	\$63,597	\$63,597	\$746	1.19%
TOTAL PERSONNEL		\$4,206,236	\$4,197,446	58.60	\$4,361,849	\$4,257,001	59.60	\$4,641,490	\$4,577,020	\$4,577,020	\$215,171	4.93%

COST CENTER 4: MORGAN

Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2761-1000-100-92-56641	Instructional Textbooks	\$287	\$0		\$550	\$0		\$0	\$0	\$0	-\$550	-100.00%
01-2761-1000-101-92-56641	English Textbooks	\$3,394	\$1,987		\$3,847	\$947		\$2,704	\$2,704	\$2,704	-\$1,143	-29.71%
01-2761-1000-102-92-56641	Mathematics Textbooks	\$1,200	\$0		\$0	\$0		\$1,300	\$1,300	\$1,300	\$1,300	0.00%
01-2761-1000-103-92-56641	Science Textbooks	\$0	\$0		\$3,418	\$3,355		\$2,543	\$2,543	\$2,543	-\$875	-25.60%
01-2761-1000-104-92-56641	Social Studies Textbooks	\$2,101	\$1,964		\$2,000	\$438		\$12,780	\$12,780	\$12,780	\$10,780	539.00%
01-2761-1000-106-92-56641	World Language Textbooks	\$0	\$0		\$6,474	\$190		\$4,283	\$4,283	\$4,283	-\$2,191	-33.84%
01-2761-1000-108-92-56641	Physical Health Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2761-1000-121-92-56641	Engineering & Technology Textbooks	\$0	\$0		\$0	\$0		\$1,260	\$1,260	\$1,260	\$1,260	100.00%
01-2761-1000-112-92-56641	Business Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$6,982	\$3,952		\$16,289	\$4,930		\$24,870	\$24,870	\$24,870	\$8,581	52.68%
01-2761-2200-100-92-56643	Library Books	\$3,000	\$1,300		\$3,000	\$1,645		\$4,500	\$4,500	\$4,500	\$1,500	50.00%
01-2761-2200-100-92-56611	Library Supplies	\$1,051	\$137		\$700	\$371		\$700	\$700	\$700	\$0	0.00%
01-2761-2200-100-92-56644	Periodicals	\$200	\$255		\$150	\$160		\$450	\$450	\$450	\$300	200.00%
01-2761-2200-100-92-56645	Media	\$300	\$887		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2761-2400-100-92-56606	Media Software	\$9,404	\$16,334		\$8,693	\$7,957		\$8,477	\$8,477	\$8,477	-\$216	-2.48%
01-2761-2400-100-92-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$13,955	\$18,913		\$12,543	\$10,133		\$14,127	\$14,127	\$14,127	\$1,584	12.63%
01-2761-1000-100-92-56610	Instruction-Instructional Materials	\$13,568	\$9,219		\$9,696	\$8,700		\$10,241	\$10,241	\$10,241	\$545	5.62%
01-2761-1000-101-92-56610	English Instructional Materials	\$7,978	\$5,255		\$6,316	\$6,088		\$6,548	\$6,548	\$6,548	\$232	3.67%
01-2761-1000-102-92-56610	Mathematics Instructional Materials	\$1,000	\$0		\$1,000	\$0		\$750	\$750	\$750	-\$250	-25.00%
01-2761-1000-103-92-56610	Science Instructional Materials	\$16,700	\$12,791		\$16,700	\$13,563		\$16,610	\$16,610	\$16,610	-\$90	-0.54%
01-2761-1000-104-92-56610	Social Studies Instructional Materials	\$4,050	\$3,311		\$3,550	\$3,323		\$2,045	\$2,045	\$2,045	-\$1,505	-42.39%
01-2761-1000-121-92-56610	Engineering & Tech Instructional Materials	\$23,164	\$21,643		\$16,320	\$14,077		\$15,632	\$15,632	\$15,632	-\$688	-4.22%
01-2761-1000-106-92-56610	World Language-Instructional Materials	\$10,114	\$8,859		\$5,661	\$4,095		\$8,755	\$8,755	\$8,755	\$3,094	54.65%
01-2761-1000-108-92-56610	Physical-Health Instructional Materials	\$250	\$1,486		\$1,000	\$0		\$3,001	\$3,001	\$3,001	\$2,001	200.10%
01-2761-1000-105-92-56610	Fine-Perf Arts Instructional Materials	\$7,000	\$8,286		\$12,805	\$10,283		\$9,740	\$9,740	\$9,740	-\$3,065	-23.94%
01-2761-1000-122-92-56610	Other Instruction-Instructional Materials	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2761-1000-112-92-56610	Business Instructional Materials	\$0	\$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	0.00%
01-2761-1000-109-92-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$83,824	\$70,849		\$73,048	\$60,129		\$73,322	\$73,322	\$73,322	\$274	0.38%

COST CENTER 4: MORGAN												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2761-2400-100-92-56613	Office Supplies	\$5,175	\$4,505		\$2,785	\$967		\$4,256	\$4,256	\$4,256	\$1,471	52.82%
01-2761-2400-100-92-55301	Postage	\$3,906	\$3,899		\$3,906	\$1,500		\$4,458	\$4,458	\$4,458	\$552	14.13%
01-2761-2200-100-92-53321	Staff Development	\$3,715	\$2,098		\$2,648	\$947		\$4,148	\$4,148	\$4,148	\$1,500	56.65%
01-2761-2200-100-92-53322	Training and Inservice	\$2,209	\$512		\$1,440	\$0		\$2,440	\$2,440	\$2,440	\$1,000	69.44%
01-2761-2400-100-92-58101	Dues and Fees	\$12,707	\$11,596		\$16,144	\$11,697		\$18,819	\$18,819	\$18,819	\$2,675	16.57%
01-2761-2400-100-92-54442	Rentals	\$2,606	\$624		\$2,222	\$312		\$2,222	\$2,222	\$2,222	\$0	0.00%
01-2761-2400-100-92-55502	Photocopying Expenses	\$18,000	\$18,287		\$19,268	\$10,381		\$19,268	\$13,268	\$13,268	-\$6,000	-31.14%
01-2761-2400-100-92-55501	Printing and Publishing	\$6,961	\$2,723		\$4,763	\$1,011		\$3,536	\$3,536	\$3,536	-\$1,227	-25.76%
01-2761-2400-100-92-54430	Repairs & Maintenance Equip	\$3,500	\$1,473		\$8,800	\$3,571		\$10,678	\$10,678	\$10,678	\$1,878	21.34%
01-2761-2400-100-92-56651	Software Maintenance	\$10,657	\$2,548		\$13,000	\$12,419		\$13,550	\$13,550	\$13,550	\$550	4.23%
01-2761-2400-100-92-56646	Book Rebinding	\$405	\$765		\$750	\$0		\$675	\$675	\$675	-\$75	-10.00%
01-2761-2400-100-92-56615	Graduation Expenses	\$10,500	\$10,789		\$9,575	\$675		\$11,063	\$11,063	\$11,063	\$1,488	15.54%
01-2761-2400-100-92-56614	Health Supplies	\$1,500	\$809		\$1,500	\$601		\$1,500	\$1,500	\$1,500	\$0	0.00%
Totals		\$81,841	\$60,628		\$86,801	\$44,080		\$96,613	\$90,613	\$90,613	\$3,812	4.39%
01-2761-2400-100-92-53342	Police Services	\$2,400	\$0		\$1,167	\$0		\$772	\$772	\$772	-\$395	-33.85%
01-2761-2200-100-92-53320	Curriculum Implementation	\$0	\$0		\$0	\$0		\$15,825	\$9,825	\$9,825	\$9,825	100.00%
Totals		\$2,400	\$0		\$1,167	\$0		\$16,597	\$10,597	\$10,597	\$9,430	808.05%
01-2761-2100-100-92-58102	Student Activities	\$3,850	\$3,640		\$6,490	\$5,911		\$6,340	\$6,340	\$6,340	-\$150	-2.31%
01-2761-2700-100-92-55116	Transportation - Activities	\$9,050	\$8,508		\$10,592	\$4,400		\$10,980	\$10,980	\$10,980	\$388	3.66%
01-2761-2700-100-92-55118	Transportation - Summer	\$2,000	\$2,134		\$1,764	\$1,843		\$1,782	\$1,782	\$1,782	\$18	1.02%
Totals		\$14,900	\$14,282		\$18,846	\$12,153		\$19,102	\$19,102	\$19,102	\$256	1.36%
TOTAL OPERATIONS		\$203,902	\$168,624		\$208,694	\$131,426		\$244,631	\$232,631	\$232,631	\$23,937	11.47%
COST CENTER TOTAL		\$4,410,138	\$4,366,070	58.60	\$4,570,543	\$4,388,427	59.60	\$4,886,121	\$4,809,651	\$4,809,651	\$239,108	5.23%