

SUPERINTENDENT'S RECOMMENDED BUDGET
2021-22
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BRISTOL BOARD OF EDUCATION
2021-22 BUDGET REQUEST

DISTRICT SUMMARY	2019-20 ACTUALS	2020-2021 BUDGET	2021-2022 REQUEST	INC/(DEC)	% CHG.
GENERAL CONTROL	2,368,236	2,018,949	2,531,724	512,775	25.40%
INSTRUCTION	47,865,411	48,678,893	49,254,445	575,552	1.18%
TRANSPORTATION	3,984,834	4,685,754	4,962,225	276,471	5.90%
OPERATION OF PLANT	6,696,735	7,138,477	7,240,390	101,913	1.43%
MAINTENANCE OF PLANT	2,525,655	2,890,739	2,963,949	73,210	2.53%
BENEFITS AND FIXED CHARGES	18,051,845	19,944,071	21,596,874	1,652,803	8.29%
ATHLETICS AND STUDENT ACTIVITIES	1,777,648	2,141,958	2,151,083	9,125	0.43%
CAPITAL AND TECHNOLOGY	1,919,025	2,135,343	2,433,249	297,906	13.95%
SPECIAL EDUCATION	30,586,083	32,954,772	33,345,759	390,987	1.19%
EXPENDITURES TO OTHER SCHOOLS	1,007,037	981,634	990,000	8,366	0.85%
CONTRACTUAL SERVICES	31,539	--	--	--	
SUPPLIES	48,796	--	--	--	
<u>Anticipated Revenue</u>					
Building Site Rental	(35,686)	(99,193)	(35,686)	63,507	-64.02%
Tuition Paid to Bristol	(143,355)	(157,957)	(143,355)	14,602	-9.24%
Medicaid	(254,520)	(480,790)	(480,790)	-	0.00%
Excess Cost Grant - Special Education	(3,231,867)	(3,810,650)	(3,231,867)	578,783	-15.19%
Total Anticipated Revenue:	(3,665,428)	(4,548,590)	(3,891,698)	656,892	-14.44%
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GENERAL FUND TOTAL	\$ 113,197,417	\$ 119,022,000	\$ 123,578,000	\$ 4,556,000	3.83%

Descriptor Code	ACTUALS 2019-20	Joint Board Approved 2020-21	Superintendent's Request 2021-22	Budget Change \$	Budget Change %
<u>Certified Staff</u>					
Administrators	5,777,725	5,803,865	5,995,806	191,941	3.31%
Teachers	46,599,372	48,301,463	48,522,313	220,850	0.46%
Co-Curricular Stipends	567,590	563,541	608,282	44,741	7.94%
Furlough	-	-279,000	-	-	-
Total Certified Staff	\$52,944,687	\$54,389,869	\$55,126,401	\$457,532	0.84%
<u>Non-Certified Staff</u>					
Business Office, Facilities, Security, Attendance Services, and Transportation	216,275	285,709	404,534	118,825	41.59%
Secretaries	3,350,572	3,315,545	3,315,169	-376	-0.01%
ParaEducators/Aides	4,196,437	4,430,003	4,395,770	-34,233	-0.77%
Intervention Specialists	382,434	388,356	217,453	-170,903	-44.01%
OT/PT	487,322	492,533	467,191	-25,342	-5.15%
Custodians	2,910,558	3,063,118	3,115,814	52,696	1.72%
Maintenance	749,333	833,325	837,832	4,507	0.54%
IT Staff	534,960	536,891	645,065	108,174	20.15%
Budgeted Overtime	231,457	170,000	170,000	0	0.00%
Furlough	-	-187,000	-	-	-
Total Non-Certified Staff	\$13,059,348	\$13,328,480	\$13,568,828	\$53,348	0.40%
<u>Other Staff</u>					
Tutors and Interns	306,775	273,546	309,154	35,608	13.02%
Substitutes	1,710,591	1,090,000	1,090,000	0	0.00%
Coaches	566,388	845,441	815,441	-30,000	-3.55%
Total Other Staff	\$2,583,754	\$2,208,987	\$2,214,595	\$5,608	0.25%
Total Salaries	\$68,587,789	\$69,927,336	\$70,909,824	\$516,488	0.74%

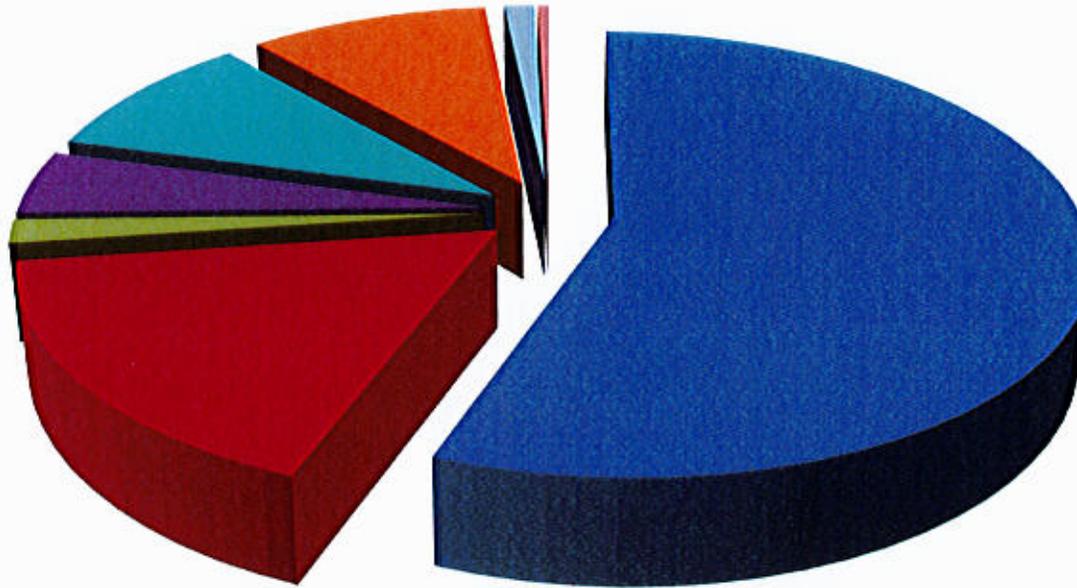
Descriptor Code	ACTUALS 2019-20	Joint Board Approved 2020-21	Superintendent's Request 2021-22	Budget Change \$	Budget Change %
Employee Benefits					
Employee Benefits -Adult Ed.	0	20,390	20,390	0	--%
Life/Disability Insurance	114,519	139,860	144,225	4,365	3.12%
Medical/Prescription	13,680,979	15,455,445	17,190,554	1,735,109	11.23%
Dental	752,757	753,631	571,705	-181,926	-24.14%
Workers' Compensation	900,000	1,275,000	1,275,000	0	0.00%
Social Security	925,877	910,630	940,000	29,370	3.23%
Medicare	932,230	949,515	980,000	30,485	3.21%
Employee Assistance	20,900	24,600	25,000	400	1.63%
Severance	629,128	350,000	350,000	0	0.00%
Education Reimbursement	12,664	15,000	15,000	0	0.00%
Unemployment Insurance	82,791	50,000	85,000	35,000	70.00%
Total Employee Benefits	\$18,051,845	\$19,944,071	\$21,596,874	\$1,652,803	8.29%
Prof & Technical Services - Instruction	1,198,032	1,148,544	1,321,725	173,181	15.08%
Prof & Technical Services - Maint/Tech	328,371	364,957	423,682	58,725	16.09%
Prof & Technical Services - Athletics	204,892	240,856	258,108	17,252	7.16%
Prof & Technical Services - Transportation	161,858	256,853	220,000	-36,853	-14.35%
Total Professional Services	1,893,153	2,011,210	2,223,515	212,305	10.56%
Property Insurance	220,512	242,100	249,260	7,160	2.96%
Liability Insurance	597,414	618,449	631,540	13,091	2.12%
Printing & Binding	22,590	83,800	91,114	7,314	8.73%
Staff Travel & Conferences	46,248	55,025	56,725	1,700	3.09%
Software Licensing, Dues & Fees	402,136	458,934	657,799	198,865	43.33%
Other Purchased Services	5,196	22,850	29,150	6,300	27.57%
Total Other Services	1,294,096	1,481,158	1,715,588	234,430	15.83%

Descriptor Code	ACTUALS 2019-20	Joint Board Approved 2020-21	Superintendent's Request 2021-22	Budget Change \$	Budget Change %
Water & Sewer	107,126	130,000	130,000	0	0.00%
Electricity	1,386,570	1,600,412	1,649,800	49,388	3.09%
Telephone Service	154,064	180,000	180,000	0	0.00%
Heating Fuel	301,976	284,675	311,200	26,525	9.32%
Natural Gas	366,873	464,853	466,700	1,847	0.40%
Total Utilities	2,316,609	2,659,940	2,737,700	77,760	2.92%
Maint, Custodial & Tech Supplies	814,238	820,941	820,706	-235	-0.03%
Repairs and Maintenance	1,113,674	947,175	1,041,336	94,161	9.94%
Field Maintenance	132,423	200,250	154,750	-45,500	-22.72%
Lease-Rental	982,886	1,215,041	1,230,421	15,380	1.27%
Total Maintenance Supplies & Services	3,043,221	3,183,407	3,247,213	63,806	2.00%
Regular Pupil Transportation	2,286,037	2,652,521	2,914,759	262,238	9.89%
Diesel Fuel Adjustment- Transportation	256,067	256,656	256,656	0	0.00%
Spec Ed - In-Dist/Out-of-District	4,227,529	5,459,098	5,622,871	163,773	3.00%
Transportation VoTech	264,618	310,358	318,890	8,532	2.75%
Transportation - VoAg.	105,615	123,584	126,982	3,398	2.75%
Transportation - Private School	514,161	601,952	618,502	16,550	2.75%
Transportation - Homeless	195,410	195,000	215,000	20,000	10.26%
Field Trips - Instructional	33,057	94,792	65,285	-29,507	-31.13%
Athletic Transportation	111,519	179,665	184,605	4,940	2.75%
Total Student Transportation	7,994,013	9,873,626	10,323,550	449,924	4.56%
Tuition - Reg Ed - State Placed	32,302	120,000	120,000	0	0.00%
Tuition - Reg Ed - Magnet School	838,275	693,634	700,000	6,366	0.92%
Tuition - VoAg	136,460	168,000	170,000	2,000	1.19%
Tuition - Spec Ed State Placed	289,739	800,252	758,270	-41,982	-5.25%
Tuition - Spec Ed Magnet School	383,879	425,000	412,750	-12,250	-2.88%
Tuition - Spec Ed Public School	1,695,904	1,663,450	1,729,988	66,538	4.00%
Tuition - Spec Ed Private Facility	8,545,291	8,295,477	8,627,296	331,819	4.00%
Total Student Tuition	11,921,850	12,165,813	12,518,304	352,491	2.90%

Descriptor Code	ACTUALS 2019-20	Joint Board Approved 2020-21	Superintendent's Request 2021-22	Budget Change \$	Budget Change %
Instructional Supplies	767,587	683,050	682,286	-764	-0.11%
Admin Supplies	9,313	32,185	35,155	2,970	9.23%
Postage	77,828	96,485	87,715	-8,770	-9.09%
Computer/Media Instructional Supplies	6,511	15,440	13,677	-1,763	-11.42%
Textbook / Workbooks	95,337	37,437	202,125	164,688	439.91%
Library Books & Periodicals	100,567	96,396	102,335	5,939	6.16%
Student Recognition Supplies	17,020	40,509	35,747	-4,762	-11.76%
Office Supplies	74,691	253,584	210,911	-42,673	-16.83%
Athletic Supplies	79,117	74,200	99,781	25,581	34.48%
Memberships	94,473	158,406	129,222	-29,184	-18.42%
Total Supplies & Materials	1,322,444	1,487,692	1,598,954	111,262	7.48%
Building and Site Improvements	99,458	109,470	109,470	0	0.00%
Equipment	324,195	676,856	463,706	-213,150	-31.49%
Vandalism	14,171	50,011	25,000	-25,011	-50.01%
Total Equipment & Capital Outlay	437,824	836,337	598,176	-238,161	-28.48%
<u>Anticipated Revenue</u>					
Building Site Rental	-35,686	-99,193	-35,686	63,507	-64.02%
Tuition Paid to Bristol	-143,355	-157,957	-143,355	14,602	-9.24%
Medicaid	-254,520	-480,790	-480,790	0	0.00%
Excess Cost Grant - Special Education	-3,231,867	-3,810,650	-3,231,867	578,783	-15.19%
Total Anticipated Revenue	-3,665,428	-4,548,590	-3,891,698	656,892	-14.44%
Budget/Actual Totals	113,197,416	119,022,000	123,578,000	4,556,000	3.83%

BRISTOL BOARD OF EDUCATION SUPERINTENDENT'S RECOMMENDED BUDGET 2021-22

Description	JT BD Approved 21	2020-	Superintendent's Rec Budget 2021-22	% Change	% of Overall Budget
Salaries & Wages, 58.0%	69,927,336		70,909,824	1.41%	57.85%
Employee Benefits, 16.4%	19,944,071		21,596,874	8.29%	17.62%
Professional Services, 1.8%	2,011,210		2,223,515	10.56%	1.81%
Utilities & Maintenance Svc, 4.9%	5,843,347		5,984,913	2.42%	4.88%
Transport & Other Services, 9.9%	11,354,784		12,039,138	6.03%	9.82%
Student Tuition, 10.2%	12,165,813		12,518,304	2.90%	10.21%
Supplies & Materials, 1.3%	1,487,692		1,598,954	7.48%	1.30%
Equipment & Capital Outlay, 0.5%	836,337		598,176	-28.48%	0.49%
Anticipated Revenue, -3.0%	-4,548,590		-3,891,698	-14.44%	-3.18%
Total	119,022,000		123,578,000	3.83%	100.83%



GENERAL CONTROL

GENERAL CONTROL
SUMMARY 2021-22

	2019-20 ACTUAL	2020-21 BUDGET	2020-22 REQUEST	\$\$ INC/DEC	% CHG.
GENERAL CONTROL					
SUPERINTENDENT	301,853	300,734	310,479	9,745	3.24%
DEPUTY SUPERINTENDENT	226,893	243,628	240,728	(2,900)	-1.19%
HUMAN RESOURCES	609,292	591,287	587,769	(3,518)	-0.59%
FISCAL SERVICES	752,218	753,400	1,227,548	474,148	62.93%
BOARD OF EDUCATION SERVICES	477,980	129,900 *	139,200	9,300	7.16%
DISTRICT COMMUNICATIONS	-	-	26,000	26,000	100.00%
TOTAL GENERAL CONTROL	\$ 2,368,236	\$ 2,018,949	\$ 2,531,724	\$ 512,775	25.40%

*DECREASED (466,000) FOR DW FURLOUGH DAY

GENERAL CONTROL

This section of the operating budget includes the salary and non-salary budgets for the Office of the Superintendent of Schools, the Deputy Superintendent, Human Resources, Fiscal Services and Board of Education services.

Office of the Superintendent

Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

Deputy Superintendent

Assistant Superintendent salary, secretarial support salary, office supplies and membership dues and fees.

Human Resources

Human Resources Director's salary, secretarial support salaries, office supplies and membership dues and fees. Additionally, funds are provided for collective bargaining and labor relations under other professional/technical services, software licenses for AESOP and other purchased services including funds for career, recruitment and placement and medical reviews for staff.

Fiscal Services

Director of Finance salary, business office staff and secretarial support salary, office supplies and membership dues and fees. Additionally, funds are provided for district copier leases, phones (cell and land lines), postage, and mileage reimbursement for staff (all under Education Media Services).

Board of Education Services

Board of Education expenditures including secretarial support salary, office supplies, membership dues for CABE, meeting and legal expenditures.

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
01- GENERAL CONTROL							
A4002320	511001	SUPERINTENDENT/DEPUTY SALARIES	209,288	215,000	219,275	4,275	1.99%
A4002321	511001	SUPERINTENDENT/DEPUTY SALARIES	180,712	185,000	183,938	(1,062)	-0.57%
A4002510	511021	SUPERVISOR SALARIES - GENERAL	153,376	156,826	160,469	3,643	2.32%
A4002329	511021	SUPERVISOR SALARIES - GENERAL	171,401	175,133	175,134	1	0.00%
A4000001	511101	CERTIFIED PROJECTED SALARIES	-	(279,000)	-	279,000	-100.00%
A4002510	512001	CENTRAL ADMIN SALARIES - GEN	26,528	27,198	27,538	340	1.25%
A4002320	512021	SECRETARY SALARIES - GENERAL	81,589	77,534	78,504	970	1.25%
A4002510	512021	SECRETARY SALARIES - GENERAL	223,033	219,376	216,056	(3,320)	-1.51%
A4002329	512021	SECRETARY SALARIES - GENERAL	388,095	329,354	320,935	(8,419)	-2.56%
A4002321	512021	SECRETARY SALARIES - GENERAL	44,009	55,043	53,205	(1,838)	-3.34%
A1502400	512081	SOCIAL WORKER	-	-	-	-	-
A4001200	512081	SOCIAL WORKER	-	-	-	-	-
A1202400	512081	SOCIAL WORKER	-	-	-	-	-
A1302400	512081	SOCIAL WORKER	-	-	-	-	-
A1602400	512081	SOCIAL WORKER	-	-	-	-	-
A1902400	512081	SOCIAL WORKER	-	-	-	-	-
A1952400	512081	SOCIAL WORKER	-	-	-	-	-
A8102400	512081	SOCIAL WORKER	-	-	-	-	-
A8202400	512081	SOCIAL WORKER	-	-	-	-	-
A4000001	512101	NON-CERT PROJECTED SALARIES	-	(187,000)	-	187,000	-100.00%
A4002330	532301	PROF SERVICES - OTHER - GEN	-	-	26,000	26,000	-
A4002320	532301	PROF SERVICES - OTHER - GEN	4,200	-	-	-	-
A4002510	532301	PROF SERVICES - OTHER - GEN	55,400	-	45,000	45,000	-
A4002329	533011	OTHER PROF/TECH - GENERAL	32,934	50,400	65,000	14,600	28.97%
A4002320	533011	OTHER PROF/TECH - GENERAL	249	2,000	2,000	-	0.00%
A4002310	533011	OTHER PROF/TECH - GENERAL	100,851	93,700	93,700	-	0.00%
A4002221	544401	RENTS & LEASES - GENERAL	334,610	320,000	330,000	10,000	3.13%
A4002510	553001	TELEPHONE	154,064	180,000	180,000	-	0.00%
A4002510	553101	POSTAGE	76,630	95,000	86,485	(8,515)	-8.96%
A4002329	553301	SOFTWARE/LICENSES - GENERAL	13,584	15,300	-	(15,300)	-100.00%
A4002630	553301	SOFTWARE/LICENSES - GENERAL	30,176	18,000	-	(18,000)	-100.00%
A4002510	555001	PRINTING & BINDING - GENERAL	4,610	10,000	15,000	5,000	50.00%
A4002310	555001	PRINTING & BINDING - GENERAL	-	7,000	7,500	500	7.14%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A4002320	555001	PRINTING & BINDING - GENERAL	156	700	700	-	0.00%
A4002630	555001	PRINTING & BINDING - GENERAL	106	5,000	-	(5,000)	-100.00%
A4002321	558001	STAFF TRANSPORT - GENERAL	-	1,300	1,300	-	0.00%
A4002510	558001	STAFF TRANSPORT - GENERAL	36,391	41,000	41,000	-	0.00%
A4002329	559001	OTHER PURCHASED SERVICES - GEN	696	14,700	20,000	5,300	36.05%
A4002310	559001	OTHER PURCHASED SERVICES - GEN	4,500	8,000	8,000	-	0.00%
A4002329	561201	ADMIN SUPPLIES - GENERAL	280	900	1,200	300	33.33%
A4002510	561201	ADMIN SUPPLIES - GENERAL	-	12,000	15,000	3,000	25.00%
A4002310	561201	ADMIN SUPPLIES - GENERAL	1,896	4,000	4,500	500	12.50%
A4002320	561201	ADMIN SUPPLIES - GENERAL	-	500	500	-	0.00%
A4002310	569001	OFFICE SUPPLIES - GENERAL	95	200	500	300	150.00%
A4002510	569001	OFFICE SUPPLIES - GENERAL	21,538	12,000	15,000	3,000	25.00%
A4002221	569001	OFFICE SUPPLIES - GENERAL	-	95,000	95,000	-	0.00%
A4002320	569001	OFFICE SUPPLIES - GENERAL	49	2,000	2,000	-	0.00%
A4002321	569001	OFFICE SUPPLIES - GENERAL	1,638	1,700	1,700	-	0.00%
A4002329	569001	OFFICE SUPPLIES - GENERAL	1,858	5,000	5,000	-	0.00%
A4002320	581161	MEMBERSHIPS - STAFF - GEN	6,321	3,000	7,500	4,500	150.00%
A4002329	581161	MEMBERSHIPS - STAFF - GEN	445	500	500	-	0.00%
A4002321	581161	MEMBERSHIPS - STAFF - GEN	534	585	585	-	0.00%
A4002510	581171	MEMBERSHIPS - DIST - GENERAL	650	-	1,000	1,000	-
A4002310	581171	MEMBERSHIPS - DIST - GENERAL	5,746	45,000	25,000	(20,000)	-44.44%
TOTAL	GENERAL CONTROL		2,368,236	2,018,949	2,531,724	512,775	25.40%

INSTRUCTION

**INSTRUCTION
SUMMARY 2021-22**

	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHG.
INSTRUCTION					
PRINCIPAL SERVICES	\$5,453,166	\$5,364,200	\$5,650,885	\$286,685	5.34%
REGULAR INSTRUCTION	\$39,426,180	\$40,396,876	\$40,185,698	(\$211,178)	(0.52)%
TESTING	\$12,308	\$30,730	\$37,635	\$6,905	22.47%
AVID	\$37,749	\$56,350	\$61,950	\$5,600	9.94%
TEACHING & LEARNING	\$1,317,375	\$1,174,587	\$1,432,332	\$257,745	21.94%
ALTERNATIVE EDUCATION	\$438,155	\$470,493	\$487,996	\$17,503	3.72%
ADULT BASIC EDUCATION	\$331,760	\$350,928	\$364,850	\$13,922	3.97%
GIFTED & TALENTED	\$99,484	\$119,729	\$124,173	\$4,444	3.71%
ESL	\$680,888	\$666,486	\$860,287	\$193,801	29.08%
SUMMER SCHOOL	\$58,727	\$48,514	\$48,639	\$125	0.26%
ATTENDANCE SERVICES	\$9,619	\$0	\$0	\$0	-
TOTAL INSTRUCTION	\$47,865,411	\$48,678,893	\$49,254,445	\$575,552	1.18%

Instruction:

This section of the operating budget includes all salary and non-salary expenditures related to Regular Instruction for each of the schools. Additionally, this section includes the Office of Teaching and Learning, Adult Education, Gifted and Talented, ESL, Summer School, Attendance Services and Textbooks. The increase in ESL includes a bilingual teacher.

Principal Services

The budget supports salaries for the school administration including principals and assistant principals secretarial support, building paraprofessionals and non-salary expenditures including instructional supplies, office supplies, computer media supplies, co-curricular stipends and dues and fees, and student activities.

Regular Instruction

This section of the operating budget supports all regular education expenditures related to curriculum, program and the instructional objectives of the schools. The budget is identified by the individual school sites and the related expenditures. This school budgets include both the salary and non-salary budgets delineating the certified salaries and the instructional expenditures including professional education services, field trips, supplies, software/licensing, printing and binding, computer media and library media, supplies, equipment repairs and maintenance and office supplies.

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
02 - INSTRUCTION							
A7102400	511012	PRINCIPAL SALARIES	-	-	76,289	76,289	-
A8102400	511012	PRINCIPAL SALARIES	373,129	232,824	311,849	79,025	33.94%
A8202400	511012	PRINCIPAL SALARIES	374,067	236,824	315,849	79,025	33.37%
A1502400	511012	PRINCIPAL SALARIES	149,378	143,336	154,804	11,468	8.00%
A1952400	511012	PRINCIPAL SALARIES	153,378	152,067	158,804	6,737	4.43%
A1202400	511012	PRINCIPAL SALARIES	138,490	149,984	154,804	4,820	3.21%
A2202400	511012	PRINCIPAL SALARIES	156,496	159,313	162,181	2,868	1.80%
A3102400	511012	PRINCIPAL SALARIES	457,849	466,090	474,480	8,390	1.80%
A2302400	511012	PRINCIPAL SALARIES	296,647	306,335	311,849	5,514	1.80%
A1602400	511012	PRINCIPAL SALARIES	135,221	152,067	154,804	2,737	1.80%
A1902400	511012	PRINCIPAL SALARIES	149,378	152,067	154,804	2,737	1.80%
A3202400	511012	PRINCIPAL SALARIES	457,901	465,120	472,359	7,239	1.56%
A1302400	511012	PRINCIPAL SALARIES	149,378	152,067	152,684	617	0.41%
A4002400	511012	PRINCIPAL SALARIES	10,414	50,000	50,000	-	0.00%
A3001400	511022	SUPERVISOR SALARIES - INSTRUCT	10,915	-	-	-	-
A4002400	511022	SUPERVISOR SALARIES - INSTRUCT	38,391	39,081	41,145	2,064	5.28%
A4001102	511022	SUPERVISOR SALARIES - INSTRUCT	37,262	37,932	39,935	2,003	5.28%
A4001112	511022	SUPERVISOR SALARIES - INSTRUCT	37,262	37,932	39,935	2,003	5.28%
A2202400	511022	SUPERVISOR SALARIES - INSTRUCT	110,700	113,820	117,015	3,195	2.81%
A4002210	511022	SUPERVISOR SALARIES - INSTRUCT	672,438	688,281	702,618	14,337	2.08%
A4001260	511022	SUPERVISOR SALARIES - INSTRUCT	14,532	14,793	15,060	267	1.80%
A4001120	511022	SUPERVISOR SALARIES - INSTRUCT	15,650	14,793	15,060	267	1.80%
A2302400	511022	SUPERVISOR SALARIES - INSTRUCT	112,914	114,946	117,015	2,069	1.80%
A4001310	511022	SUPERVISOR SALARIES - INSTRUCT	58,126	59,173	60,238	1,065	1.80%
A2001400	511092	SUMMER SCHOOL SALARIES	12,780	13,104	13,104	-	0.00%
A3001400	511092	SUMMER SCHOOL SALARIES	32,209	32,560	32,560	-	0.00%
A4001260	511102	TEACHER SALARIES - INSTRUCT	-	-	66,950	66,950	-
A3201260	511102	TEACHER SALARIES - INSTRUCT	62,146	-	95,561	95,561	-
A1601260	511102	TEACHER SALARIES - INSTRUCT	33,976	38,372	79,715	41,343	107.74%
A1201112	511102	TEACHER SALARIES - INSTRUCT	46,934	49,404	102,613	53,209	107.70%
A1201102	511102	TEACHER SALARIES - INSTRUCT	49,497	51,682	94,163	42,481	82.20%
A1501112	511102	TEACHER SALARIES - INSTRUCT	28,450	28,874	44,113	15,239	52.78%
A8101116	511102	TEACHER SALARIES - INSTRUCT	195,972	202,678	264,477	61,799	30.49%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A1951102	511102	TEACHER SALARIES - INSTRUCT	60,241	63,180	81,834	18,654	29.53%
A8201112	511102	TEACHER SALARIES - INSTRUCT	154,022	164,822	198,841	34,019	20.64%
A3201116	511102	TEACHER SALARIES - INSTRUCT	358,073	371,153	444,613	73,460	19.79%
A8201108	511102	TEACHER SALARIES - INSTRUCT	47,812	51,146	59,508	8,362	16.35%
A3101105	511102	TEACHER SALARIES - INSTRUCT	937,777	954,811	1,108,517	153,706	16.10%
A8201110	511102	TEACHER SALARIES - INSTRUCT	56,926	60,600	67,709	7,109	11.73%
A8201111	511102	TEACHER SALARIES - INSTRUCT	290,823	271,933	303,799	31,866	11.72%
A3201108	511102	TEACHER SALARIES - INSTRUCT	54,481	61,135	66,950	5,815	9.51%
A3101106	511102	TEACHER SALARIES - INSTRUCT	673,037	639,263	698,190	58,927	9.22%
A8201116	511102	TEACHER SALARIES - INSTRUCT	190,150	196,094	213,181	17,087	8.71%
A3101111	511102	TEACHER SALARIES - INSTRUCT	1,039,758	1,067,393	1,160,170	92,777	8.69%
A2201112	511102	TEACHER SALARIES - INSTRUCT	97,043	101,097	109,836	8,739	8.64%
A3101116	511102	TEACHER SALARIES - INSTRUCT	406,578	412,748	447,331	34,583	8.38%
A2301105	511102	TEACHER SALARIES - INSTRUCT	652,360	665,618	716,500	50,882	7.64%
A2201108	511102	TEACHER SALARIES - INSTRUCT	138,298	149,669	157,610	7,941	5.31%
A1201100	511102	TEACHER SALARIES - INSTRUCT	1,209,452	1,208,214	1,272,138	63,924	5.29%
A1901116	511102	TEACHER SALARIES - INSTRUCT	86,326	89,719	94,163	4,444	4.95%
A4001270	511102	TEACHER SALARIES - INSTRUCT	86,326	89,719	94,163	4,444	4.95%
A4001120	511102	TEACHER SALARIES - INSTRUCT	299,083	311,269	325,160	13,891	4.46%
A8201105	511102	TEACHER SALARIES - INSTRUCT	240,080	248,722	259,773	11,051	4.44%
A3201106	511102	TEACHER SALARIES - INSTRUCT	569,126	601,411	627,952	26,541	4.41%
A2201260	511102	TEACHER SALARIES - INSTRUCT	11,385	12,120	12,646	526	4.34%
A8101108	511102	TEACHER SALARIES - INSTRUCT	56,926	60,600	63,229	2,629	4.34%
A2201106	511102	TEACHER SALARIES - INSTRUCT	45,541	48,480	50,583	2,103	4.34%
A8201121	511102	TEACHER SALARIES - INSTRUCT	156,267	185,476	193,408	7,932	4.28%
A8201113	511102	TEACHER SALARIES - INSTRUCT	220,446	234,792	244,484	9,692	4.13%
A2301260	511102	TEACHER SALARIES - INSTRUCT	53,158	67,951	70,670	2,719	4.00%
A8101110	511102	TEACHER SALARIES - INSTRUCT	64,276	67,951	70,670	2,719	4.00%
A8101100	511102	TEACHER SALARIES - INSTRUCT	1,728,477	1,889,526	1,962,824	73,298	3.88%
A2301106	511102	TEACHER SALARIES - INSTRUCT	63,085	75,301	78,113	2,812	3.73%
A1601121	511102	TEACHER SALARIES - INSTRUCT	71,625	75,301	78,113	2,812	3.73%
A3101108	511102	TEACHER SALARIES - INSTRUCT	71,625	75,301	78,113	2,812	3.73%
A1301102	511102	TEACHER SALARIES - INSTRUCT	60,241	63,180	65,467	2,287	3.62%
A8101106	511102	TEACHER SALARIES - INSTRUCT	30,165	39,488	40,917	1,429	3.62%
A8201106	511102	TEACHER SALARIES - INSTRUCT	30,165	39,488	40,917	1,429	3.62%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A8101260	511102	TEACHER SALARIES - INSTRUCT	120,740	126,529	130,896	4,367	3.45%
A4001310	511102	TEACHER SALARIES - INSTRUCT	136,982	124,500	128,500	4,000	3.21%
A3201115	511102	TEACHER SALARIES - INSTRUCT	802,598	832,731	857,586	24,855	2.98%
A8101121	511102	TEACHER SALARIES - INSTRUCT	108,017	112,399	115,675	3,276	2.91%
A8101111	511102	TEACHER SALARIES - INSTRUCT	230,853	235,824	242,513	6,689	2.84%
A2301108	511102	TEACHER SALARIES - INSTRUCT	227,061	235,823	242,511	6,688	2.84%
A8101105	511102	TEACHER SALARIES - INSTRUCT	232,230	221,712	227,879	6,167	2.78%
A8201115	511102	TEACHER SALARIES - INSTRUCT	224,785	233,309	239,794	6,485	2.78%
A2301116	511102	TEACHER SALARIES - INSTRUCT	241,760	250,524	257,397	6,873	2.74%
A1501100	511102	TEACHER SALARIES - INSTRUCT	887,663	918,467	942,825	24,358	2.65%
A2301112	511102	TEACHER SALARIES - INSTRUCT	133,180	137,990	141,587	3,597	2.61%
A2201116	511102	TEACHER SALARIES - INSTRUCT	163,673	169,039	173,163	4,124	2.44%
A1301121	511102	TEACHER SALARIES - INSTRUCT	159,110	164,198	168,120	3,922	2.39%
A8101102	511102	TEACHER SALARIES - INSTRUCT	145,980	150,728	154,309	3,581	2.38%
A2201115	511102	TEACHER SALARIES - INSTRUCT	474,242	486,132	497,417	11,285	2.32%
A2201102	511102	TEACHER SALARIES - INSTRUCT	184,323	189,513	193,609	4,096	2.16%
A2301111	511102	TEACHER SALARIES - INSTRUCT	646,469	703,165	717,282	14,117	2.01%
A3101102	511102	TEACHER SALARIES - INSTRUCT	270,367	282,085	287,482	5,397	1.91%
A8201260	511102	TEACHER SALARIES - INSTRUCT	135,810	139,162	141,812	2,650	1.90%
A2201105	511102	TEACHER SALARIES - INSTRUCT	541,766	552,369	560,895	8,526	1.54%
A2201113	511102	TEACHER SALARIES - INSTRUCT	404,033	382,750	387,576	4,826	1.26%
A1301111	511102	TEACHER SALARIES - INSTRUCT	44,860	48,123	48,725	602	1.25%
A1501111	511102	TEACHER SALARIES - INSTRUCT	47,417	48,123	48,725	602	1.25%
A3201109	511102	TEACHER SALARIES - INSTRUCT	78,172	103,187	104,477	1,290	1.25%
A3101260	511102	TEACHER SALARIES - INSTRUCT	101,496	103,187	104,477	1,290	1.25%
A2201110	511102	TEACHER SALARIES - INSTRUCT	203,344	206,374	208,954	2,580	1.25%
A3201112	511102	TEACHER SALARIES - INSTRUCT	203,344	206,374	208,954	2,580	1.25%
A3101112	511102	TEACHER SALARIES - INSTRUCT	187,105	192,494	194,900	2,406	1.25%
A2301110	511102	TEACHER SALARIES - INSTRUCT	270,115	279,249	282,739	3,490	1.25%
A8101113	511102	TEACHER SALARIES - INSTRUCT	293,071	298,735	302,431	3,696	1.24%
A2201111	511102	TEACHER SALARIES - INSTRUCT	438,039	425,615	430,800	5,185	1.22%
A1601100	511102	TEACHER SALARIES - INSTRUCT	1,206,770	1,264,063	1,269,763	5,700	0.45%
A8101115	511102	TEACHER SALARIES - INSTRUCT	247,357	256,221	256,253	32	0.01%
A2301102	511102	TEACHER SALARIES - INSTRUCT	223,018	243,602	242,148	(1,454)	-0.60%
A3201103	511102	TEACHER SALARIES - INSTRUCT	146,084	158,431	156,625	(1,806)	-1.14%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A2301115	511102	TEACHER SALARIES - INSTRUCT	600,099	644,523	632,633	(11,890)	-1.84%
A3201111	511102	TEACHER SALARIES - INSTRUCT	864,275	896,683	879,800	(16,883)	-1.88%
A1301100	511102	TEACHER SALARIES - INSTRUCT	1,394,773	1,452,008	1,413,947	(38,061)	-2.62%
A2301113	511102	TEACHER SALARIES - INSTRUCT	621,530	648,448	629,739	(18,709)	-2.89%
A1901100	511102	TEACHER SALARIES - INSTRUCT	1,167,445	1,179,749	1,134,760	(44,989)	-3.81%
A3101110	511102	TEACHER SALARIES - INSTRUCT	132,300	167,589	159,920	(7,669)	-4.58%
A1951100	511102	TEACHER SALARIES - INSTRUCT	1,178,941	1,236,837	1,171,720	(65,117)	-5.26%
A3201110	511102	TEACHER SALARIES - INSTRUCT	168,044	195,829	183,321	(12,508)	-6.39%
A3101115	511102	TEACHER SALARIES - INSTRUCT	942,798	977,824	909,597	(68,227)	-6.98%
A3201105	511102	TEACHER SALARIES - INSTRUCT	823,520	837,917	777,294	(60,623)	-7.23%
A3201113	511102	TEACHER SALARIES - INSTRUCT	923,674	1,096,082	1,010,203	(85,879)	-7.84%
A3201102	511102	TEACHER SALARIES - INSTRUCT	310,543	332,921	306,404	(26,517)	-7.96%
A3101113	511102	TEACHER SALARIES - INSTRUCT	924,580	953,397	862,658	(90,739)	-9.52%
A8201100	511102	TEACHER SALARIES - INSTRUCT	1,835,343	1,951,125	1,755,386	(195,739)	-10.03%
A1301112	511102	TEACHER SALARIES - INSTRUCT	75,123	110,123	98,493	(11,630)	-10.56%
A1601116	511102	TEACHER SALARIES - INSTRUCT	106,397	109,837	97,450	(12,387)	-11.28%
A1201116	511102	TEACHER SALARIES - INSTRUCT	106,397	74,190	63,603	(10,587)	-14.27%
A1301116	511102	TEACHER SALARIES - INSTRUCT	68,489	74,190	63,229	(10,961)	-14.77%
A1201121	511102	TEACHER SALARIES - INSTRUCT	196,506	199,434	167,706	(31,728)	-15.91%
A8101112	511102	TEACHER SALARIES - INSTRUCT	211,876	217,009	180,650	(36,359)	-16.75%
A1951116	511102	TEACHER SALARIES - INSTRUCT	129,030	134,809	109,152	(25,657)	-19.03%
A1901112	511102	TEACHER SALARIES - INSTRUCT	75,836	78,464	62,728	(15,736)	-20.06%
A8201102	511102	TEACHER SALARIES - INSTRUCT	163,754	154,334	120,777	(33,557)	-21.74%
A3101109	511102	TEACHER SALARIES - INSTRUCT	176,973	182,163	138,693	(43,470)	-23.86%
A1951112	511102	TEACHER SALARIES - INSTRUCT	104,267	105,871	79,342	(26,529)	-25.06%
A3101103	511102	TEACHER SALARIES - INSTRUCT	191,738	221,717	163,432	(58,285)	-26.29%
A1601112	511102	TEACHER SALARIES - INSTRUCT	62,774	65,893	44,951	(20,942)	-31.78%
A1501102	511102	TEACHER SALARIES - INSTRUCT	74,520	78,725	47,981	(30,744)	-39.05%
A1901102	511102	TEACHER SALARIES - INSTRUCT	51,656	53,831	31,615	(22,216)	-41.27%
A1951121	511102	TEACHER SALARIES - INSTRUCT	117,526	121,201	59,508	(61,693)	-50.90%
A1501116	511102	TEACHER SALARIES - INSTRUCT	64,276	67,951	7,067	(60,884)	-89.60%
A1301260	511102	TEACHER SALARIES - INSTRUCT	33,975	38,372	-	(38,372)	-100.00%
A1601102	511102	TEACHER SALARIES - INSTRUCT	34,156	36,360	-	(36,360)	-100.00%
A1201111	511102	TEACHER SALARIES - INSTRUCT	44,859	48,123	-	(48,123)	-100.00%
A4001113	511102	TEACHER SALARIES - INSTRUCT	101,672	103,187	-	(103,187)	-100.00%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A1501121	511102	TEACHER SALARIES - INSTRUCT	-	-	74,391	74,391	-
A1901121	511102	TEACHER SALARIES - INSTRUCT	-	-	97,410	97,410	-
A8102120	511142	GUIDANCE COUNSELOR SALARIES	56,981	60,934	95,561	34,627	56.83%
A8202120	511142	GUIDANCE COUNSELOR SALARIES	56,981	60,934	63,708	2,774	4.55%
A4001120	511142	GUIDANCE COUNSELOR SALARIES	73,174	75,301	78,113	2,812	3.73%
A2202120	511142	GUIDANCE COUNSELOR SALARIES	175,297	180,488	184,590	4,102	2.27%
A2302120	511142	GUIDANCE COUNSELOR SALARIES	269,435	271,059	276,318	5,259	1.94%
A3202120	511142	GUIDANCE COUNSELOR SALARIES	575,086	593,306	604,397	11,091	1.87%
A3102120	511142	GUIDANCE COUNSELOR SALARIES	464,138	535,911	509,704	(26,207)	-4.89%
A1202222	511152	LIBRARY MEDIA SALARIES - INSTR	-	-	59,592	59,592	-
A1602222	511152	LIBRARY MEDIA SALARIES - INSTR	-	-	139,048	139,048	-
A3202226	511152	LIBRARY MEDIA SALARIES - INSTR	197	-	-	-	-
A3102226	511152	LIBRARY MEDIA SALARIES - INSTR	2,633	-	-	-	-
A3202222	511152	LIBRARY MEDIA SALARIES - INSTR	99,182	103,187	104,477	1,290	1.25%
A2202222	511152	LIBRARY MEDIA SALARIES - INSTR	101,672	103,187	104,477	1,290	1.25%
A3102222	511152	LIBRARY MEDIA SALARIES - INSTR	101,951	103,187	104,477	1,290	1.25%
A2302222	511152	LIBRARY MEDIA SALARIES - INSTR	94,834	96,247	97,450	1,203	1.25%
A8202222	511152	LIBRARY MEDIA SALARIES - INSTR	128,237	76,562	52,239	(24,323)	-31.77%
A8102222	511152	LIBRARY MEDIA SALARIES - INSTR	50,179	80,696	52,239	(28,457)	-35.26%
A1952222	511152	LIBRARY MEDIA SALARIES - INSTR	-	103,187	-	(103,187)	-100.00%
A4001100	511162	SUBSTITUTE TEACHER SALARIES	1,636,518	830,000	830,000	-	0.00%
A3202120	511172	INTERN/TUTOR SALARIES - INSTR	1,218	-	-	-	-
A1601100	511172	INTERN/TUTOR SALARIES - INSTR	2,804	-	-	-	-
A8201100	511172	INTERN/TUTOR SALARIES - INSTR	5,263	-	-	-	-
A2201100	511172	INTERN/TUTOR SALARIES - INSTR	10,075	-	-	-	-
A1301100	511172	INTERN/TUTOR SALARIES - INSTR	16,053	-	24,854	24,854	-
A1901100	511172	INTERN/TUTOR SALARIES - INSTR	17,580	-	-	-	-
A1951100	511172	INTERN/TUTOR SALARIES - INSTR	18,825	-	-	-	-
A1201100	511172	INTERN/TUTOR SALARIES - INSTR	18,903	-	-	-	-
A8101100	511172	INTERN/TUTOR SALARIES - INSTR	20,416	-	-	-	-
A4001260	511172	INTERN/TUTOR SALARIES - INSTR	110,980	124,000	135,000	11,000	8.87%
A3102195	511172	INTERN/TUTOR SALARIES - INSTR	2,490	12,150	12,150	-	0.00%
A3202195	511172	INTERN/TUTOR SALARIES - INSTR	7,759	12,150	12,150	-	0.00%
A1302400	511192	CO-CURRICULAR STIPENDS - INSTR	35	-	-	-	-
A8102400	511192	CO-CURRICULAR STIPENDS - INSTR	1,020	-	-	-	-

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A8202400	511192	CO-CURRICULAR STIPENDS - INSTR	4,548	-	-	-	-
A4001310	511192	CO-CURRICULAR STIPENDS - INSTR	31,204	9,250	19,750	10,500	113.51%
A4002210	511192	CO-CURRICULAR STIPENDS - INSTR	66,573	74,251	112,772	38,521	51.88%
A3102190	511192	CO-CURRICULAR STIPENDS - INSTR	-	2,035	2,035	-	0.00%
A3202190	511192	CO-CURRICULAR STIPENDS - INSTR	-	2,035	2,035	-	0.00%
A4001122	511192	CO-CURRICULAR STIPENDS - INSTR	-	3,300	3,300	-	0.00%
A3102195	511192	CO-CURRICULAR STIPENDS - INSTR	2,815	3,475	3,475	-	0.00%
A3202195	511192	CO-CURRICULAR STIPENDS - INSTR	3,940	3,595	3,595	-	0.00%
A1502400	511192	CO-CURRICULAR STIPENDS - INSTR	689	2,000	1,000	(1,000)	-50.00%
A2302400	511192	CO-CURRICULAR STIPENDS - INSTR	3,470	8,560	3,320	(5,240)	-61.21%
A4002112	512012	ATTENDANCE SERVICE SALARIES	9,619	-	-	-	-
A2302222	512022	SECRETARY SALARIES - INSTRUCT	25,635	26,076	46,051	19,975	76.60%
A1602400	512022	SECRETARY SALARIES - INSTRUCT	93,869	65,581	97,498	31,917	48.67%
A1302400	512022	SECRETARY SALARIES - INSTRUCT	65,310	66,081	82,734	16,653	25.20%
A1202222	512022	SECRETARY SALARIES - INSTRUCT	27,230	13,506	14,764	1,258	9.31%
A3001400	512022	SECRETARY SALARIES - INSTRUCT	2,822	2,850	2,975	125	4.39%
A8202400	512022	SECRETARY SALARIES - INSTRUCT	121,258	125,119	130,012	4,893	3.91%
A4001120	512022	SECRETARY SALARIES - INSTRUCT	20,000	22,000	22,750	750	3.41%
A3102400	512022	SECRETARY SALARIES - INSTRUCT	301,178	296,634	305,770	9,136	3.08%
A3202120	512022	SECRETARY SALARIES - INSTRUCT	52,422	52,543	53,205	662	1.26%
A1502400	512022	SECRETARY SALARIES - INSTRUCT	52,297	53,043	53,205	162	0.31%
A1902400	512022	SECRETARY SALARIES - INSTRUCT	55,417	53,043	53,205	162	0.31%
A8102400	512022	SECRETARY SALARIES - INSTRUCT	173,993	181,704	182,211	507	0.28%
A3202400	512022	SECRETARY SALARIES - INSTRUCT	289,591	294,143	290,854	(3,289)	-1.12%
A4002210	512022	SECRETARY SALARIES - INSTRUCT	172,050	179,868	176,634	(3,234)	-1.80%
A4001310	512022	SECRETARY SALARIES - INSTRUCT	41,082	79,755	77,812	(1,943)	-2.44%
A2202400	512022	SECRETARY SALARIES - INSTRUCT	132,455	133,461	130,012	(3,449)	-2.58%
A3102120	512022	SECRETARY SALARIES - INSTRUCT	54,483	55,043	53,205	(1,838)	-3.34%
A1952222	512022	SECRETARY SALARIES - INSTRUCT	26,132	26,712	24,607	(2,105)	-7.88%
A3202222	512022	SECRETARY SALARIES - INSTRUCT	26,257	26,712	24,607	(2,105)	-7.88%
A8202222	512022	SECRETARY SALARIES - INSTRUCT	26,536	27,012	24,607	(2,405)	-8.90%
A2302400	512022	SECRETARY SALARIES - INSTRUCT	167,602	182,204	156,599	(25,605)	-14.05%
A8102222	512022	SECRETARY SALARIES - INSTRUCT	28,778	29,212	24,607	(4,605)	-15.76%
A1952400	512022	SECRETARY SALARIES - INSTRUCT	61,022	66,081	53,205	(12,876)	-19.49%
A1202400	512022	SECRETARY SALARIES - INSTRUCT	93,931	66,081	53,205	(12,876)	-19.49%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A2202222	512022	SECRETARY SALARIES - INSTRUCT	18,088	25,067	20,106	(4,961)	-19.79%
A1902222	512022	SECRETARY SALARIES - INSTRUCT	26,391	13,506	9,843	(3,663)	-27.12%
A1502222	512022	SECRETARY SALARIES - INSTRUCT	26,432	13,506	9,843	(3,663)	-27.12%
A1302222	512022	SECRETARY SALARIES - INSTRUCT	14,590	27,012	14,764	(12,248)	-45.34%
A1602222	512022	SECRETARY SALARIES - INSTRUCT	-	13,038	-	(13,038)	-100.00%
A3102222	512022	SECRETARY SALARIES - INSTRUCT	24,068	24,948	-	(24,948)	-100.00%
A4001100	512032	SUBSTITUTE SECRETARY SALARIES	3,111	10,000	10,000	-	0.00%
A4002122	512072	PARA SALARIES - INSTRUCTION	755	-	-	-	-
A8202400	512072	PARA SALARIES - INSTRUCTION	11,881	24,212	53,411	29,199	120.60%
A1202400	512072	PARA SALARIES - INSTRUCTION	27,423	28,221	52,440	24,219	85.82%
A3202400	512072	PARA SALARIES - INSTRUCTION	73,230	80,354	104,881	24,527	30.52%
A8202122	512072	PARA SALARIES - INSTRUCTION	24,648	25,132	27,287	2,155	8.57%
A2302122	512072	PARA SALARIES - INSTRUCTION	25,075	25,884	27,656	1,772	6.85%
A1301121	512072	PARA SALARIES - INSTRUCTION	25,061	25,888	26,220	332	1.28%
A1952400	512072	PARA SALARIES - INSTRUCTION	25,213	25,888	26,220	332	1.28%
A1501121	512072	PARA SALARIES - INSTRUCTION	25,311	25,888	26,220	332	1.28%
A1302400	512072	PARA SALARIES - INSTRUCTION	52,521	52,933	52,440	(493)	-0.93%
A8101121	512072	PARA SALARIES - INSTRUCTION	56,908	56,102	54,383	(1,719)	-3.06%
A1902400	512072	PARA SALARIES - INSTRUCTION	51,350	54,109	52,440	(1,669)	-3.08%
A3202122	512072	PARA SALARIES - INSTRUCTION	26,877	27,921	26,220	(1,701)	-6.09%
A3102122	512072	PARA SALARIES - INSTRUCTION	26,667	28,221	26,220	(2,001)	-7.09%
A8102400	512072	PARA SALARIES - INSTRUCTION	27,207	28,221	26,220	(2,001)	-7.09%
A1951121	512072	PARA SALARIES - INSTRUCTION	41,134	28,221	26,220	(2,001)	-7.09%
A1602400	512072	PARA SALARIES - INSTRUCTION	55,214	56,442	52,440	(4,002)	-7.09%
A1502400	512072	PARA SALARIES - INSTRUCTION	28,424	29,021	26,220	(2,801)	-9.65%
A3102400	512072	PARA SALARIES - INSTRUCTION	128,918	133,806	106,823	(26,983)	-20.17%
A8201121	512072	PARA SALARIES - INSTRUCTION	57,610	59,310	27,191	(32,119)	-54.15%
A1201121	512072	PARA SALARIES - INSTRUCTION	25,031	25,888	-	(25,888)	-100.00%
A2201100	512082	INTERVENTION SPECIALISTS	49,738	50,856	51,493	637	1.25%
A2301100	512082	INTERVENTION SPECIALISTS	58,366	59,679	60,426	747	1.25%
A8101100	512082	INTERVENTION SPECIALISTS	52,668	53,852	54,526	674	1.25%
A8201100	512082	INTERVENTION SPECIALISTS	49,270	50,378	51,008	630	1.25%
A1601100	512082	INTERVENTION SPECIALISTS	53,040	54,233	-	(54,233)	-100.00%
A1951100	512082	INTERVENTION SPECIALISTS	58,282	59,679	-	(59,679)	-100.00%
A1201100	512082	INTERVENTION SPECIALISTS	58,366	59,679	-	(59,679)	-100.00%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A1302400	532202	PROF ED SERVICES - INSTRUCTION	-	-	5,000	5,000	-
A4002310	532202	PROF ED SERVICES - INSTRUCTION	3,470	-	-	-	-
A4001100	532202	PROF ED SERVICES - INSTRUCTION	25,030	60,000	120,000	60,000	100.00%
A4002190	532202	PROF ED SERVICES - INSTRUCTION	-	340	455	115	33.82%
A3102195	532202	PROF ED SERVICES - INSTRUCTION	2,550	4,500	6,000	1,500	33.33%
A3202195	532202	PROF ED SERVICES - INSTRUCTION	2,550	4,500	6,000	1,500	33.33%
A3102190	532202	PROF ED SERVICES - INSTRUCTION	6,240	12,715	16,355	3,640	28.63%
A3202190	532202	PROF ED SERVICES - INSTRUCTION	5,668	13,205	16,355	3,150	23.85%
A2301270	532202	PROF ED SERVICES - INSTRUCTION	-	1,200	1,200	-	0.00%
A3101270	532202	PROF ED SERVICES - INSTRUCTION	-	2,400	2,400	-	0.00%
A1201270	532202	PROF ED SERVICES - INSTRUCTION	120	120	120	-	0.00%
A1501270	532202	PROF ED SERVICES - INSTRUCTION	120	120	120	-	0.00%
A8201270	532202	PROF ED SERVICES - INSTRUCTION	197	1,200	1,200	-	0.00%
A1901270	532202	PROF ED SERVICES - INSTRUCTION	239	500	500	-	0.00%
A1601270	532202	PROF ED SERVICES - INSTRUCTION	249	750	750	-	0.00%
A1951270	532202	PROF ED SERVICES - INSTRUCTION	370	620	620	-	0.00%
A3102400	532202	PROF ED SERVICES - INSTRUCTION	465	1,400	1,400	-	0.00%
A3101106	532202	PROF ED SERVICES - INSTRUCTION	525	650	650	-	0.00%
A1301270	532202	PROF ED SERVICES - INSTRUCTION	800	800	800	-	0.00%
A2201270	532202	PROF ED SERVICES - INSTRUCTION	1,198	1,200	1,200	-	0.00%
A1952400	532202	PROF ED SERVICES - INSTRUCTION	-	4,000	3,500	(500)	-12.50%
A4001112	532202	PROF ED SERVICES - INSTRUCTION	5,943	9,050	7,350	(1,700)	-18.78%
A3202400	532202	PROF ED SERVICES - INSTRUCTION	1,207	2,000	1,400	(600)	-30.00%
A1901114	532202	PROF ED SERVICES - INSTRUCTION	404	1,900	1,000	(900)	-47.37%
A4002210	532202	PROF ED SERVICES - INSTRUCTION	1,496	10,200	2,000	(8,200)	-80.39%
A3201113	532202	PROF ED SERVICES - INSTRUCTION	-	2,000	-	(2,000)	-100.00%
A3101108	532302	PROF SERVICES - OTHER - INST	(2,000)	-	-	-	-
A4001260	532302	PROF SERVICES - OTHER - INST	1,535	-	6,500	6,500	-
A4002310	532302	PROF SERVICES - OTHER - INST	9,050	6,000	6,000	-	0.00%
A4001310	532302	PROF SERVICES - OTHER - INST	253	1,250	750	(500)	-40.00%
A4001120	532302	PROF SERVICES - OTHER - INST	657	6,625	3,500	(3,125)	-47.17%
A3201113	532402	FIELD TRIPS/ADMISSION - INSTR	-	-	1,000	1,000	-
A8101102	532402	FIELD TRIPS/ADMISSION - INSTR	28	-	-	-	-
A2201102	532402	FIELD TRIPS/ADMISSION - INSTR	56	-	-	-	-
A2301102	532402	FIELD TRIPS/ADMISSION - INSTR	84	-	-	-	-

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A3101102	532402	FIELD TRIPS/ADMISSION - INSTR	105	-	-	-	-
A3201102	532402	FIELD TRIPS/ADMISSION - INSTR	105	-	-	-	-
A3101103	532402	FIELD TRIPS/ADMISSION - INSTR	-	400	400	-	0.00%
A1201270	532402	FIELD TRIPS/ADMISSION - INSTR	-	750	750	-	0.00%
A4001120	532402	FIELD TRIPS/ADMISSION - INSTR	-	750	750	-	0.00%
A8101270	532402	FIELD TRIPS/ADMISSION - INSTR	-	2,500	2,500	-	0.00%
A2301270	532402	FIELD TRIPS/ADMISSION - INSTR	128	1,600	1,600	-	0.00%
A1601270	532402	FIELD TRIPS/ADMISSION - INSTR	144	150	150	-	0.00%
A1901270	532402	FIELD TRIPS/ADMISSION - INSTR	144	150	150	-	0.00%
A1301270	532402	FIELD TRIPS/ADMISSION - INSTR	145	150	150	-	0.00%
A3201270	532402	FIELD TRIPS/ADMISSION - INSTR	950	2,000	2,000	-	0.00%
A4001270	532402	FIELD TRIPS/ADMISSION - INSTR	2,362	6,700	6,700	-	0.00%
A4001112	532402	FIELD TRIPS/ADMISSION - INSTR	3,756	5,390	5,390	-	0.00%
A2301115	532402	FIELD TRIPS/ADMISSION - INSTR	-	125	-	(125)	-100.00%
A3202400	533012	OTHER PROF/TECH - INSTRUCTION	-	-	550	550	-
A3203200	533012	OTHER PROF/TECH - INSTRUCTION	-	300	300	-	0.00%
A2303200	533012	OTHER PROF/TECH - INSTRUCTION	-	2,000	1,000	(1,000)	-50.00%
A2201116	543002	REPAIRS & MAINT - INSTRUCTION	-	250	250	-	0.00%
A8101116	543002	REPAIRS & MAINT - INSTRUCTION	-	250	250	-	0.00%
A8201116	543002	REPAIRS & MAINT - INSTRUCTION	-	250	250	-	0.00%
A3101116	543002	REPAIRS & MAINT - INSTRUCTION	-	500	500	-	0.00%
A3201116	543002	REPAIRS & MAINT - INSTRUCTION	-	500	500	-	0.00%
A4001102	543002	REPAIRS & MAINT - INSTRUCTION	-	2,300	2,300	-	0.00%
A3101110	543002	REPAIRS & MAINT - INSTRUCTION	493	500	500	-	0.00%
A2301113	543002	REPAIRS & MAINT - INSTRUCTION	800	800	800	-	0.00%
A3201110	543002	REPAIRS & MAINT - INSTRUCTION	-	250	225	(25)	-10.00%
A4001112	543002	REPAIRS & MAINT - INSTRUCTION	13,907	15,000	12,500	(2,500)	-16.67%
A3101113	543002	REPAIRS & MAINT - INSTRUCTION	-	750	500	(250)	-33.33%
A2301116	543002	REPAIRS & MAINT - INSTRUCTION	-	500	250	(250)	-50.00%
A4001310	543002	REPAIRS & MAINT - INSTRUCTION	750	3,000	750	(2,250)	-75.00%
A3201113	543002	REPAIRS & MAINT - INSTRUCTION	-	700	-	(700)	-100.00%
A3102400	543002	REPAIRS & MAINT - INSTRUCTION	210	750	-	(750)	-100.00%
A4001120	544402	RENTS & LEASES - INSTRUCTION	26,480	27,230	31,113	3,883	14.26%
A4001310	544402	RENTS & LEASES - INSTRUCTION	50,386	54,500	57,550	3,050	5.60%
A3202400	553102	POSTAGE - INSTRUCTION	622	585	630	45	7.69%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A3102400	553102	POSTAGE - INSTRUCTION	576	900	600	(300)	-33.33%
A3101105	553302	SOFTWARE/LICENSES - INSTRUCT	-	-	1,440	1,440	-
A4001112	553302	SOFTWARE/LICENSES - INSTRUCT	3,257	4,804	23,420	18,616	387.51%
A3202210	553302	SOFTWARE/LICENSES - INSTRUCT	-	2,379	5,425	3,046	128.04%
A3102210	553302	SOFTWARE/LICENSES - INSTRUCT	1,880	2,379	5,425	3,046	128.04%
A4001120	553302	SOFTWARE/LICENSES - INSTRUCT	-	4,000	5,500	1,500	37.50%
A3102222	553302	SOFTWARE/LICENSES - INSTRUCT	-	2,500	3,250	750	30.00%
A3101115	553302	SOFTWARE/LICENSES - INSTRUCT	-	50	50	-	0.00%
A3101106	553302	SOFTWARE/LICENSES - INSTRUCT	-	400	400	-	0.00%
A4001310	553302	SOFTWARE/LICENSES - INSTRUCT	1,875	4,000	4,000	-	0.00%
A3202222	553302	SOFTWARE/LICENSES - INSTRUCT	727	3,240	2,916	(324)	-10.00%
A1202225	553302	SOFTWARE/LICENSES - INSTRUCT	-	2,435	2,000	(435)	-17.86%
A4002210	553302	SOFTWARE/LICENSES - INSTRUCT	16,706	19,200	200	(19,000)	-98.96%
A2202120	555002	PRINTING & BINDING - INSTRUCT	-	-	100	100	-
A4001120	555002	PRINTING & BINDING - INSTRUCT	49	-	-	-	-
A4002210	555002	PRINTING & BINDING - INSTRUCT	-	32,500	39,669	7,169	22.06%
A4001102	555002	PRINTING & BINDING - INSTRUCT	-	400	400	-	0.00%
A2302400	555002	PRINTING & BINDING - INSTRUCT	252	800	800	-	0.00%
A3102120	555002	PRINTING & BINDING - INSTRUCT	361	450	450	-	0.00%
A4001310	555002	PRINTING & BINDING - INSTRUCT	3,500	4,500	4,500	-	0.00%
A3202400	555002	PRINTING & BINDING - INSTRUCT	7,239	10,000	7,545	(2,455)	-24.55%
A3102400	555002	PRINTING & BINDING - INSTRUCT	2,795	4,000	3,000	(1,000)	-25.00%
A4001310	558002	STAFF TRANSPORT - INSTRUCTION	3,506	2,500	3,500	1,000	40.00%
A3202195	558002	STAFF TRANSPORT - INSTRUCTION	1,166	3,300	4,400	1,100	33.33%
A3102195	558002	STAFF TRANSPORT - INSTRUCTION	5,186	3,300	4,400	1,100	33.33%
A3202400	559002	OTHER PURCHASED SERVICES - INT	-	150	1,150	1,000	666.67%
A1501111	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	500	500	-
A1501113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	1,430	1,430	-
A4002226	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	1,500	1,500	-
A1502400	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	2,000	2,000	-
A1301113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	-	3,228	3,228	-
A4001100	561102	INSTRUCT SUPPLIES - INSTRUCT	64,728	-	60,000	60,000	-
A3102210	561102	INSTRUCT SUPPLIES - INSTRUCT	2,964	2,390	21,512	19,122	800.08%
A3202210	561102	INSTRUCT SUPPLIES - INSTRUCT	3,388	2,390	19,648	17,258	722.09%
A8201113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	800	3,275	2,475	309.38%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A1201111	561102	INSTRUCT SUPPLIES - INSTRUCT	497	1,250	4,100	2,850	228.00%
A1602210	561102	INSTRUCT SUPPLIES - INSTRUCT	18,829	6,542	16,317	9,775	149.42%
A1202210	561102	INSTRUCT SUPPLIES - INSTRUCT	11,341	9,425	16,647	7,222	76.63%
A3101108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	750	1,292	542	72.27%
A3201108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	750	1,240	490	65.33%
A1902210	561102	INSTRUCT SUPPLIES - INSTRUCT	10,706	8,729	14,274	5,545	63.52%
A1302210	561102	INSTRUCT SUPPLIES - INSTRUCT	12,516	9,879	15,947	6,068	61.42%
A2301108	561102	INSTRUCT SUPPLIES - INSTRUCT	880	900	1,452	552	61.33%
A1952210	561102	INSTRUCT SUPPLIES - INSTRUCT	13,438	11,762	18,779	7,017	59.66%
A4002310	561102	INSTRUCT SUPPLIES - INSTRUCT	407	1,000	1,500	500	50.00%
A1502210	561102	INSTRUCT SUPPLIES - INSTRUCT	7,464	8,668	12,054	3,386	39.06%
A8102210	561102	INSTRUCT SUPPLIES - INSTRUCT	16,090	19,984	25,090	5,106	25.55%
A8202210	561102	INSTRUCT SUPPLIES - INSTRUCT	19,333	21,149	24,254	3,105	14.68%
A4001102	561102	INSTRUCT SUPPLIES - INSTRUCT	4,834	15,500	17,500	2,000	12.90%
A2301111	561102	INSTRUCT SUPPLIES - INSTRUCT	3,142	3,261	3,460	199	6.10%
A2201115	561102	INSTRUCT SUPPLIES - INSTRUCT	560	708	751	43	6.07%
A4002210	561102	INSTRUCT SUPPLIES - INSTRUCT	154,905	1,570	1,665	95	6.05%
A3201116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,964	2,740	2,800	60	2.19%
A3101116	561102	INSTRUCT SUPPLIES - INSTRUCT	2,534	3,040	3,060	20	0.66%
A3101105	561102	INSTRUCT SUPPLIES - INSTRUCT	-	500	500	-	0.00%
A8201115	561102	INSTRUCT SUPPLIES - INSTRUCT	-	675	675	-	0.00%
A1951270	561102	INSTRUCT SUPPLIES - INSTRUCT	21	500	500	-	0.00%
A4001116	561102	INSTRUCT SUPPLIES - INSTRUCT	68	400	400	-	0.00%
A3202195	561102	INSTRUCT SUPPLIES - INSTRUCT	136	690	690	-	0.00%
A1901270	561102	INSTRUCT SUPPLIES - INSTRUCT	179	200	200	-	0.00%
A8201270	561102	INSTRUCT SUPPLIES - INSTRUCT	280	300	300	-	0.00%
A2202400	561102	INSTRUCT SUPPLIES - INSTRUCT	280	1,000	1,000	-	0.00%
A1501270	561102	INSTRUCT SUPPLIES - INSTRUCT	301	300	300	-	0.00%
A1201116	561102	INSTRUCT SUPPLIES - INSTRUCT	420	561	561	-	0.00%
A1601270	561102	INSTRUCT SUPPLIES - INSTRUCT	445	500	500	-	0.00%
A1601121	561102	INSTRUCT SUPPLIES - INSTRUCT	499	500	500	-	0.00%
A8101270	561102	INSTRUCT SUPPLIES - INSTRUCT	600	600	600	-	0.00%
A3101110	561102	INSTRUCT SUPPLIES - INSTRUCT	606	4,000	4,000	-	0.00%
A3101115	561102	INSTRUCT SUPPLIES - INSTRUCT	935	2,000	2,000	-	0.00%
A3102195	561102	INSTRUCT SUPPLIES - INSTRUCT	960	690	690	-	0.00%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A4001260	561102	INSTRUCT SUPPLIES - INSTRUCT	1,156	1,000	1,000	-	0.00%
A2301270	561102	INSTRUCT SUPPLIES - INSTRUCT	1,200	1,200	1,200	-	0.00%
A2201270	561102	INSTRUCT SUPPLIES - INSTRUCT	1,685	1,000	1,000	-	0.00%
A1201102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,992	2,244	2,244	-	0.00%
A3101109	561102	INSTRUCT SUPPLIES - INSTRUCT	3,198	6,960	6,960	-	0.00%
A8101114	561102	INSTRUCT SUPPLIES - INSTRUCT	5,038	6,500	6,500	-	0.00%
A1901115	561102	INSTRUCT SUPPLIES - INSTRUCT	5,100	5,000	5,000	-	0.00%
A3101113	561102	INSTRUCT SUPPLIES - INSTRUCT	10,370	10,140	10,140	-	0.00%
A8101116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,057	1,708	1,698	(10)	-0.59%
A3201102	561102	INSTRUCT SUPPLIES - INSTRUCT	14,919	13,152	13,000	(152)	-1.16%
A1902400	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,330	1,300	(30)	-2.26%
A2201108	561102	INSTRUCT SUPPLIES - INSTRUCT	157	900	872	(28)	-3.11%
A1601116	561102	INSTRUCT SUPPLIES - INSTRUCT	546	615	590	(25)	-4.07%
A1601102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,871	2,460	2,358	(102)	-4.15%
A2301102	561102	INSTRUCT SUPPLIES - INSTRUCT	7,364	6,096	5,840	(256)	-4.20%
A2301116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,946	1,905	1,815	(90)	-4.72%
A1951102	561102	INSTRUCT SUPPLIES - INSTRUCT	2,387	3,042	2,868	(174)	-5.72%
A1951113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	3,200	3,000	(200)	-6.25%
A1501116	561102	INSTRUCT SUPPLIES - INSTRUCT	304	427	398	(29)	-6.79%
A1501102	561102	INSTRUCT SUPPLIES - INSTRUCT	2,100	1,710	1,590	(120)	-7.02%
A1901116	561102	INSTRUCT SUPPLIES - INSTRUCT	435	517	479	(38)	-7.35%
A4001120	561102	INSTRUCT SUPPLIES - INSTRUCT	2,279	2,700	2,500	(200)	-7.41%
A2301110	561102	INSTRUCT SUPPLIES - INSTRUCT	5,774	5,230	4,840	(390)	-7.46%
A1901102	561102	INSTRUCT SUPPLIES - INSTRUCT	1,897	2,070	1,914	(156)	-7.54%
A8201116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,242	1,702	1,566	(136)	-7.99%
A2201116	561102	INSTRUCT SUPPLIES - INSTRUCT	1,024	1,200	1,090	(110)	-9.17%
A2201102	561102	INSTRUCT SUPPLIES - INSTRUCT	5,978	3,840	3,488	(352)	-9.17%
A3201103	561102	INSTRUCT SUPPLIES - INSTRUCT	3,175	5,494	4,954	(540)	-9.83%
A3201109	561102	INSTRUCT SUPPLIES - INSTRUCT	493	600	540	(60)	-10.00%
A3201111	561102	INSTRUCT SUPPLIES - INSTRUCT	1,092	4,740	4,266	(474)	-10.00%
A3201110	561102	INSTRUCT SUPPLIES - INSTRUCT	4,647	6,000	5,400	(600)	-10.00%
A3201113	561102	INSTRUCT SUPPLIES - INSTRUCT	11,718	11,100	9,990	(1,110)	-10.00%
A3201106	561102	INSTRUCT SUPPLIES - INSTRUCT	2,548	2,123	1,910	(213)	-10.03%
A3101102	561102	INSTRUCT SUPPLIES - INSTRUCT	15,231	14,592	13,000	(1,592)	-10.91%
A4001310	561102	INSTRUCT SUPPLIES - INSTRUCT	1,687	2,250	2,000	(250)	-11.11%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A1301116	561102	INSTRUCT SUPPLIES - INSTRUCT	550	564	497	(67)	-11.88%
A1301102	561102	INSTRUCT SUPPLIES - INSTRUCT	2,530	2,256	1,986	(270)	-11.97%
A2201113	561102	INSTRUCT SUPPLIES - INSTRUCT	1,885	2,330	2,032	(298)	-12.79%
A2201110	561102	INSTRUCT SUPPLIES - INSTRUCT	4,753	5,650	4,850	(800)	-14.16%
A3201115	561102	INSTRUCT SUPPLIES - INSTRUCT	3,458	5,825	4,942	(883)	-15.16%
A1601114	561102	INSTRUCT SUPPLIES - INSTRUCT	1,632	2,993	2,500	(493)	-16.47%
A1951114	561102	INSTRUCT SUPPLIES - INSTRUCT	7,824	6,000	5,000	(1,000)	-16.67%
A2301114	561102	INSTRUCT SUPPLIES - INSTRUCT	2,315	2,000	1,500	(500)	-25.00%
A8201110	561102	INSTRUCT SUPPLIES - INSTRUCT	2,637	3,648	2,648	(1,000)	-27.41%
A1951111	561102	INSTRUCT SUPPLIES - INSTRUCT	-	3,000	2,150	(850)	-28.33%
A3101103	561102	INSTRUCT SUPPLIES - INSTRUCT	2,701	3,200	2,200	(1,000)	-31.25%
A2202120	561102	INSTRUCT SUPPLIES - INSTRUCT	435	1,465	1,006	(459)	-31.33%
A8101108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,500	1,000	(500)	-33.33%
A3101111	561102	INSTRUCT SUPPLIES - INSTRUCT	3,622	6,000	3,920	(2,080)	-34.67%
A8201102	561102	INSTRUCT SUPPLIES - INSTRUCT	2,464	6,176	4,000	(2,176)	-35.23%
A8101102	561102	INSTRUCT SUPPLIES - INSTRUCT	9,189	6,230	4,000	(2,230)	-35.79%
A1501114	561102	INSTRUCT SUPPLIES - INSTRUCT	1,340	3,207	2,000	(1,207)	-37.64%
A1602400	561102	INSTRUCT SUPPLIES - INSTRUCT	2,626	9,022	5,585	(3,437)	-38.10%
A3102400	561102	INSTRUCT SUPPLIES - INSTRUCT	1,081	2,500	1,500	(1,000)	-40.00%
A1952400	561102	INSTRUCT SUPPLIES - INSTRUCT	12,451	6,000	3,570	(2,430)	-40.50%
A4001112	561102	INSTRUCT SUPPLIES - INSTRUCT	22,034	42,185	25,000	(17,185)	-40.74%
A2201111	561102	INSTRUCT SUPPLIES - INSTRUCT	3,329	4,670	2,742	(1,928)	-41.28%
A8101110	561102	INSTRUCT SUPPLIES - INSTRUCT	746	2,500	1,445	(1,055)	-42.20%
A1202400	561102	INSTRUCT SUPPLIES - INSTRUCT	3,861	3,500	2,000	(1,500)	-42.86%
A8102400	561102	INSTRUCT SUPPLIES - INSTRUCT	12,870	24,000	13,455	(10,545)	-43.94%
A1201114	561102	INSTRUCT SUPPLIES - INSTRUCT	1,340	5,515	3,000	(2,515)	-45.60%
A2301113	561102	INSTRUCT SUPPLIES - INSTRUCT	2,210	1,959	1,000	(959)	-48.95%
A3102120	561102	INSTRUCT SUPPLIES - INSTRUCT	-	500	250	(250)	-50.00%
A1951115	561102	INSTRUCT SUPPLIES - INSTRUCT	-	1,000	500	(500)	-50.00%
A1951116	561102	INSTRUCT SUPPLIES - INSTRUCT	461	1,000	500	(500)	-50.00%
A2201114	561102	INSTRUCT SUPPLIES - INSTRUCT	703	1,448	724	(724)	-50.00%
A1901111	561102	INSTRUCT SUPPLIES - INSTRUCT	-	3,680	1,650	(2,030)	-55.16%
A1301114	561102	INSTRUCT SUPPLIES - INSTRUCT	5,280	10,000	4,290	(5,710)	-57.10%
A8101111	561102	INSTRUCT SUPPLIES - INSTRUCT	673	4,000	1,500	(2,500)	-62.50%
A1601113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	2,604	965	(1,639)	-62.94%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A1901113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	2,450	900	(1,550)	-63.27%
A8201111	561102	INSTRUCT SUPPLIES - INSTRUCT	-	2,337	850	(1,487)	-63.63%
A8201114	561102	INSTRUCT SUPPLIES - INSTRUCT	7,322	18,359	6,302	(12,057)	-65.67%
A8101115	561102	INSTRUCT SUPPLIES - INSTRUCT	1,367	1,500	500	(1,000)	-66.67%
A8201108	561102	INSTRUCT SUPPLIES - INSTRUCT	-	800	225	(575)	-71.88%
A1901114	561102	INSTRUCT SUPPLIES - INSTRUCT	-	2,000	500	(1,500)	-75.00%
A3101106	561102	INSTRUCT SUPPLIES - INSTRUCT	596	2,000	500	(1,500)	-75.00%
A2202210	561102	INSTRUCT SUPPLIES - INSTRUCT	2,216	11,115	750	(10,365)	-93.25%
A2302210	561102	INSTRUCT SUPPLIES - INSTRUCT	2,891	16,029	750	(15,279)	-95.32%
A8101113	561102	INSTRUCT SUPPLIES - INSTRUCT	-	3,914	-	(3,914)	-100.00%
A2301106	561102	INSTRUCT SUPPLIES - INSTRUCT	39	134	-	(134)	-100.00%
A1501115	561102	INSTRUCT SUPPLIES - INSTRUCT	69	300	-	(300)	-100.00%
A2301115	561102	INSTRUCT SUPPLIES - INSTRUCT	118	158	-	(158)	-100.00%
A1301111	561102	INSTRUCT SUPPLIES - INSTRUCT	342	3,000	-	(3,000)	-100.00%
A1501121	561102	INSTRUCT SUPPLIES - INSTRUCT	369	4,643	-	(4,643)	-100.00%
A4002210	561202	ADMIN SUPPLIES - INSTRUCTION	504	1,719	3,055	1,336	77.72%
A1202400	561202	ADMIN SUPPLIES - INSTRUCTION	-	1,000	1,000	-	0.00%
A3101270	561202	ADMIN SUPPLIES - INSTRUCTION	-	1,000	1,000	-	0.00%
A3201270	561202	ADMIN SUPPLIES - INSTRUCTION	422	700	700	-	0.00%
A4001270	561202	ADMIN SUPPLIES - INSTRUCTION	760	700	700	-	0.00%
A4001310	561202	ADMIN SUPPLIES - INSTRUCTION	1,700	1,500	1,500	-	0.00%
A3102400	561202	ADMIN SUPPLIES - INSTRUCTION	2,592	5,500	4,500	(1,000)	-18.18%
A2302400	561202	ADMIN SUPPLIES - INSTRUCTION	671	2,200	1,500	(700)	-31.82%
A2302120	561202	ADMIN SUPPLIES - INSTRUCTION	488	466	-	(466)	-100.00%
A3102223	561502	COMP MEDIA SUPPLIES - INSTRUCT	-	200	200	-	0.00%
A2302222	561502	COMP MEDIA SUPPLIES - INSTRUCT	240	300	300	-	0.00%
A4001120	561502	COMP MEDIA SUPPLIES - INSTRUCT	88	250	-	(250)	-100.00%
A8102210	564102	TEXTBOOKS - INSTRUCTION	-	-	26,027	26,027	-
A8202210	564102	TEXTBOOKS - INSTRUCTION	-	-	26,027	26,027	-
A2202210	564102	TEXTBOOKS - INSTRUCTION	-	-	34,703	34,703	-
A2302210	564102	TEXTBOOKS - INSTRUCTION	-	-	61,970	61,970	-
A3202210	564102	TEXTBOOKS - INSTRUCTION	23,177	-	6,406	6,406	-
A3102210	564102	TEXTBOOKS - INSTRUCTION	55,360	-	6,406	6,406	-
A4001310	564102	TEXTBOOKS - INSTRUCTION	-	1,500	1,500	-	0.00%
A3101103	564102	TEXTBOOKS - INSTRUCTION	254	700	700	-	0.00%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A3201109	564102	TEXTBOOKS - INSTRUCTION	-	300	270	(30)	-10.00%
A3201103	564102	TEXTBOOKS - INSTRUCTION	-	320	288	(32)	-10.00%
A3201106	564102	TEXTBOOKS - INSTRUCTION	-	2,070	1,863	(207)	-10.00%
A3201115	564102	TEXTBOOKS - INSTRUCTION	749	1,500	1,350	(150)	-10.00%
A3201105	564102	TEXTBOOKS - INSTRUCTION	2,245	5,547	4,992	(555)	-10.01%
A3101105	564102	TEXTBOOKS - INSTRUCTION	8,913	9,000	6,910	(2,090)	-23.22%
A3101113	564102	TEXTBOOKS - INSTRUCTION	1,030	2,000	1,500	(500)	-25.00%
A3101115	564102	TEXTBOOKS - INSTRUCTION	1,598	4,000	3,000	(1,000)	-25.00%
A3201113	564102	TEXTBOOKS - INSTRUCTION	-	950	685	(265)	-27.89%
A3101106	564102	TEXTBOOKS - INSTRUCTION	-	2,000	1,000	(1,000)	-50.00%
A3101111	564102	TEXTBOOKS - INSTRUCTION	-	500	-	(500)	-100.00%
A4001260	564102	TEXTBOOKS - INSTRUCTION	-	1,000	-	(1,000)	-100.00%
A4001114	564112	REPLACEMENT TEXTBOOKS	-	-	12,278	12,278	-
A4001111	564112	REPLACEMENT TEXTBOOKS	855	-	-	-	-
A4001113	564112	REPLACEMENT TEXTBOOKS	869	-	-	-	-
A4001120	564112	REPLACEMENT TEXTBOOKS	-	750	750	-	0.00%
A4001115	564112	REPLACEMENT TEXTBOOKS	289	3,300	3,300	-	0.00%
A1202226	564202	LIB BOOKS/MAG SUBS - INSTR	-	-	5,000	5,000	-
A1302226	564202	LIB BOOKS/MAG SUBS - INSTR	-	-	5,000	5,000	-
A1502226	564202	LIB BOOKS/MAG SUBS - INSTR	-	-	5,000	5,000	-
A1602226	564202	LIB BOOKS/MAG SUBS - INSTR	-	-	5,000	5,000	-
A1902226	564202	LIB BOOKS/MAG SUBS - INSTR	-	-	5,000	5,000	-
A1952226	564202	LIB BOOKS/MAG SUBS - INSTR	-	-	5,000	5,000	-
A8102226	564202	LIB BOOKS/MAG SUBS - INSTR	-	-	6,000	6,000	-
A8202226	564202	LIB BOOKS/MAG SUBS - INSTR	-	-	6,000	6,000	-
A2202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	6,096	5,000	5,900	900	18.00%
A1202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,534	1,698	1,950	252	14.84%
A8201114	564202	LIB BOOKS/MAG SUBSCRIPTIONS	7,173	3,681	4,000	319	8.67%
A1602210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,676	1,790	1,924	134	7.49%
A1952210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,925	2,278	2,411	133	5.84%
A1502210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,316	1,395	1,442	47	3.37%
A3101106	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	80	80	-	0.00%
A8101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	200	200	-	0.00%
A3102400	564202	LIB BOOKS/MAG SUBSCRIPTIONS	79	250	250	-	0.00%
A3101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	275	400	400	-	0.00%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A1902210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,427	1,635	1,604	(31)	-1.90%
A1302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	1,665	2,030	1,913	(117)	-5.76%
A3202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	5,768	5,830	5,247	(583)	-10.00%
A8102210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,403	3,872	3,440	(432)	-11.16%
A3102222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	6,300	5,550	4,800	(750)	-13.51%
A8202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	3,733	3,955	3,245	(710)	-17.95%
A2302222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	8,363	10,375	8,375	(2,000)	-19.28%
A2202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	533	830	577	(253)	-30.48%
A1952222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	800	500	(300)	-37.50%
A2302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	742	1,247	577	(670)	-53.73%
A1302222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	-	1,500	500	(1,000)	-66.67%
A4002310	565002	STUDENT RECOGNITION - INSTRUCT	-	1,900	2,000	100	5.26%
A4001120	565002	STUDENT RECOGNITION - INSTRUCT	539	2,225	2,250	25	1.12%
A3201106	565002	STUDENT RECOGNITION - INSTRUCT	-	120	108	(12)	-10.00%
A4001112	565002	STUDENT RECOGNITION - INSTRUCT	560	1,700	1,000	(700)	-41.18%
A1201115	565002	STUDENT RECOGNITION - INSTRUCT	-	1,100	500	(600)	-54.55%
A4002226	569002	OFFICE SUPPLIES - INSTRUCTION	-	-	1,628	1,628	-
A1902222	569002	OFFICE SUPPLIES - INSTRUCTION	1,106	-	-	-	-
A8201108	569002	OFFICE SUPPLIES - INSTRUCTION	6,138	-	150	150	-
A1202222	569002	OFFICE SUPPLIES - INSTRUCTION	-	400	500	100	25.00%
A8101108	569002	OFFICE SUPPLIES - INSTRUCTION	-	150	150	-	0.00%
A1502222	569002	OFFICE SUPPLIES - INSTRUCTION	-	250	250	-	0.00%
A3101116	569002	OFFICE SUPPLIES - INSTRUCTION	-	250	250	-	0.00%
A3201116	569002	OFFICE SUPPLIES - INSTRUCTION	-	250	250	-	0.00%
A1201114	569002	OFFICE SUPPLIES - INSTRUCTION	-	500	500	-	0.00%
A2301110	569002	OFFICE SUPPLIES - INSTRUCTION	-	605	605	-	0.00%
A3101110	569002	OFFICE SUPPLIES - INSTRUCTION	-	800	800	-	0.00%
A8202222	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,500	1,500	-	0.00%
A4001122	569002	OFFICE SUPPLIES - INSTRUCTION	-	2,200	2,200	-	0.00%
A4001270	569002	OFFICE SUPPLIES - INSTRUCTION	100	100	100	-	0.00%
A3101105	569002	OFFICE SUPPLIES - INSTRUCTION	261	600	600	-	0.00%
A8102400	569002	OFFICE SUPPLIES - INSTRUCTION	279	1,000	1,000	-	0.00%
A3101103	569002	OFFICE SUPPLIES - INSTRUCTION	298	600	600	-	0.00%
A2302222	569002	OFFICE SUPPLIES - INSTRUCTION	307	400	400	-	0.00%
A3101115	569002	OFFICE SUPPLIES - INSTRUCTION	320	1,000	1,000	-	0.00%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A3101106	569002	OFFICE SUPPLIES - INSTRUCTION	322	700	700	-	0.00%
A8102222	569002	OFFICE SUPPLIES - INSTRUCTION	366	1,000	1,000	-	0.00%
A1602222	569002	OFFICE SUPPLIES - INSTRUCTION	377	400	400	-	0.00%
A3102222	569002	OFFICE SUPPLIES - INSTRUCTION	465	750	750	-	0.00%
A4002210	569002	OFFICE SUPPLIES - INSTRUCTION	597	800	800	-	0.00%
A2202222	569002	OFFICE SUPPLIES - INSTRUCTION	655	750	750	-	0.00%
A2302223	569002	OFFICE SUPPLIES - INSTRUCTION	1,896	2,385	2,335	(50)	-2.10%
A1952400	569002	OFFICE SUPPLIES - INSTRUCTION	2,249	3,500	3,300	(200)	-5.71%
A3102400	569002	OFFICE SUPPLIES - INSTRUCTION	2,021	5,500	5,000	(500)	-9.09%
A3201105	569002	OFFICE SUPPLIES - INSTRUCTION	633	533	480	(53)	-9.94%
A3201109	569002	OFFICE SUPPLIES - INSTRUCTION	-	50	45	(5)	-10.00%
A3201110	569002	OFFICE SUPPLIES - INSTRUCTION	-	500	450	(50)	-10.00%
A3202222	569002	OFFICE SUPPLIES - INSTRUCTION	408	1,000	900	(100)	-10.00%
A3202120	569002	OFFICE SUPPLIES - INSTRUCTION	844	1,400	1,260	(140)	-10.00%
A3201103	569002	OFFICE SUPPLIES - INSTRUCTION	1,120	900	810	(90)	-10.00%
A3201113	569002	OFFICE SUPPLIES - INSTRUCTION	1,261	1,600	1,440	(160)	-10.00%
A3201106	569002	OFFICE SUPPLIES - INSTRUCTION	-	2,435	2,191	(244)	-10.02%
A3101113	569002	OFFICE SUPPLIES - INSTRUCTION	624	1,200	1,000	(200)	-16.67%
A1502400	569002	OFFICE SUPPLIES - INSTRUCTION	462	3,000	2,395	(605)	-20.17%
A1602400	569002	OFFICE SUPPLIES - INSTRUCTION	2,666	4,417	3,485	(932)	-21.10%
A3101111	569002	OFFICE SUPPLIES - INSTRUCTION	783	1,000	750	(250)	-25.00%
A4001310	569002	OFFICE SUPPLIES - INSTRUCTION	209	1,750	1,250	(500)	-28.57%
A3102223	569002	OFFICE SUPPLIES - INSTRUCTION	377	1,400	1,000	(400)	-28.57%
A3102120	569002	OFFICE SUPPLIES - INSTRUCTION	502	1,600	1,100	(500)	-31.25%
A2202400	569002	OFFICE SUPPLIES - INSTRUCTION	1,667	3,050	2,050	(1,000)	-32.79%
A3201111	569002	OFFICE SUPPLIES - INSTRUCTION	294	1,316	884	(432)	-32.83%
A1502225	569002	OFFICE SUPPLIES - INSTRUCTION	1,668	2,000	1,320	(680)	-34.00%
A3201115	569002	OFFICE SUPPLIES - INSTRUCTION	154	1,000	600	(400)	-40.00%
A2202223	569002	OFFICE SUPPLIES - INSTRUCTION	1,786	5,000	2,815	(2,185)	-43.70%
A3202400	569002	OFFICE SUPPLIES - INSTRUCTION	2,618	6,650	3,610	(3,040)	-45.71%
A2302400	569002	OFFICE SUPPLIES - INSTRUCTION	4,040	7,729	4,080	(3,649)	-47.21%
A3102225	569002	OFFICE SUPPLIES - INSTRUCTION	74	1,000	500	(500)	-50.00%
A1902400	569002	OFFICE SUPPLIES - INSTRUCTION	-	3,000	1,415	(1,585)	-52.83%
A1302400	569002	OFFICE SUPPLIES - INSTRUCTION	732	6,150	2,500	(3,650)	-59.35%
A8202400	569002	OFFICE SUPPLIES - INSTRUCTION	-	6,500	2,210	(4,290)	-66.00%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A8202223	569002	OFFICE SUPPLIES - INSTRUCTION	-	2,755	935	(1,820)	-66.06%
A1202400	569002	OFFICE SUPPLIES - INSTRUCTION	441	4,500	1,090	(3,410)	-75.78%
A4001120	569002	OFFICE SUPPLIES - INSTRUCTION	155	2,550	500	(2,050)	-80.39%
A4001102	569002	OFFICE SUPPLIES - INSTRUCTION	-	6,703	500	(6,203)	-92.54%
A2301114	569002	OFFICE SUPPLIES - INSTRUCTION	-	478	-	(478)	-100.00%
A4001112	569002	OFFICE SUPPLIES - INSTRUCTION	-	500	-	(500)	-100.00%
A1502223	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,000	-	(1,000)	-100.00%
A8202225	569002	OFFICE SUPPLIES - INSTRUCTION	-	1,000	-	(1,000)	-100.00%
A4002226	573002	EQUIPMENT - INSTRUCTION	-	-	1,850	1,850	-
A8202400	573002	EQUIPMENT - INSTRUCTION	-	-	2,600	2,600	-
A8102210	573002	EQUIPMENT - INSTRUCTION	-	-	3,700	3,700	-
A8202210	573002	EQUIPMENT - INSTRUCTION	-	-	3,700	3,700	-
A4001102	573002	EQUIPMENT - INSTRUCTION	-	-	6,400	6,400	-
A3102210	573002	EQUIPMENT - INSTRUCTION	5,865	-	-	-	-
A4001112	573002	EQUIPMENT - INSTRUCTION	120	32,200	27,300	(4,900)	-15.22%
A2202210	573002	EQUIPMENT - INSTRUCTION	-	2,746	-	(2,746)	-100.00%
A2302210	573002	EQUIPMENT - INSTRUCTION	-	2,746	-	(2,746)	-100.00%
A4002630	573002	EQUIPMENT - INSTRUCTION	-	5,000	-	(5,000)	-100.00%
A3101102	573002	EQUIPMENT - INSTRUCTION	944	11,400	-	(11,400)	-100.00%
A4001120	581162	MEMBERSHIPS - STAFF - INSTRUCT	-	-	50	50	-
A1302400	581162	MEMBERSHIPS - STAFF - INSTRUCT	89	-	350	350	-
A4002210	581162	MEMBERSHIPS - STAFF - INSTRUCT	695	1,156	1,625	469	40.57%
A3102210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,000	3,000	3,200	200	6.67%
A3202210	581162	MEMBERSHIPS - STAFF - INSTRUCT	3,000	3,000	3,200	200	6.67%
A1952400	581162	MEMBERSHIPS - STAFF - INSTRUCT	-	350	350	-	0.00%
A3101103	581162	MEMBERSHIPS - STAFF - INSTRUCT	250	300	300	-	0.00%
A3202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	257	270	270	-	0.00%
A3101106	581162	MEMBERSHIPS - STAFF - INSTRUCT	377	550	550	-	0.00%
A3102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	1,017	1,000	1,000	-	0.00%
A8102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	1,153	1,000	1,000	-	0.00%
A4001112	581162	MEMBERSHIPS - STAFF - INSTRUCT	2,740	3,530	2,948	(582)	-16.49%
A8202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	-	8,775	2,675	(6,100)	-69.52%
A1602400	581162	MEMBERSHIPS - STAFF - INSTRUCT	-	89	-	(89)	-100.00%
A2302400	581162	MEMBERSHIPS - STAFF - INSTRUCT	-	440	-	(440)	-100.00%
A4002226	581172	MEMBERSHIPS - DIST - INSTRUCT	-	-	1,155	1,155	-

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A3102195	581172	MEMBERSHIPS - DIST - INSTRUCT	4,099	4,000	4,200	200	5.00%
A3202195	581172	MEMBERSHIPS - DIST - INSTRUCT	4,099	4,000	4,200	200	5.00%
A4001102	581172	MEMBERSHIPS - DIST - INSTRUCT	35	680	700	20	2.94%
A3101115	581172	MEMBERSHIPS - DIST - INSTRUCT	-	150	150	-	0.00%
A4002190	581172	MEMBERSHIPS - DIST - INSTRUCT	400	400	400	-	0.00%
A2302400	581172	MEMBERSHIPS - DIST - INSTRUCT	1,025	750	750	-	0.00%
A4001112	581172	MEMBERSHIPS - DIST - INSTRUCT	1,070	1,120	1,120	-	0.00%
A3102400	581172	MEMBERSHIPS - DIST - INSTRUCT	9,410	9,500	9,500	-	0.00%
A3202400	581172	MEMBERSHIPS - DIST - INSTRUCT	8,930	9,100	8,640	(460)	-5.05%
A3201106	581172	MEMBERSHIPS - DIST - INSTRUCT	292	620	558	(62)	-10.00%
A3202120	581172	MEMBERSHIPS - DIST - INSTRUCT	300	360	324	(36)	-10.00%
A3201111	581172	MEMBERSHIPS - DIST - INSTRUCT	-	475	427	(48)	-10.11%
A4001310	581172	MEMBERSHIPS - DIST - INSTRUCT	500	1,500	1,250	(250)	-16.67%
A3101111	581172	MEMBERSHIPS - DIST - INSTRUCT	355	600	350	(250)	-41.67%
A2202400	581172	MEMBERSHIPS - DIST - INSTRUCT	1,438	4,160	1,280	(2,880)	-69.23%
A4001120	581172	MEMBERSHIPS - DIST - INSTRUCT	-	50	-	(50)	-100.00%
TOTAL	INSTRUCTION		47,865,411	48,678,893	49,254,445	575,552	1.18%

TRANSPORTATION

TRANSPORTATION	TRANSPORTATION SUMMARY		2021-22 REQUEST	\$\$ INC/(DEC)	% CHG.
	2019-20 ACTUAL	2020-21 BUDGET			
ART					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	0.00%
LANGUAGE ARTS					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	0.00%
WORLD LANGUAGES					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	0.00%
MATHEMATICS					
FIELD TRIPS - INSTRUCTION	\$1,218	\$1,550	\$995	(\$555)	(35.81)%
MUSIC					
FIELD TRIPS - INSTRUCTION	\$15,047	\$16,750	\$14,500	(\$2,250)	(13.43)%
SCIENCE					
FIELD TRIPS - INSTRUCTION	\$0	\$900	\$500	(\$400)	(44.44)%
READING					
FIELD TRIPS-INSTRUCTION	\$0	\$1,000	\$0	(\$1,000)	(100.00)%
SOCIAL STUDIES					
FIELD TRIPS - INSTRUCTION	\$0	\$900	\$500	(\$400)	(44.44)%
ALTERNATIVE EDUCATION					
FIELD TRIPS - INSTRUCTION	\$1,109	\$1,250	\$1,250	\$0	0.00%
PRESCHOOL PROGRAM					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	0.00%
GIFTED AND TALENTED					
FIELD TRIPS - INSTRUCTION	\$1,148	\$2,500	\$2,500	\$0	0.00%
GUIDANCE SERVICES					
FIELD TRIPS - INSTRUCTION	\$670	\$2,011	\$1,550	(\$461)	(22.92)%
AVID					
FIELD TRIPS - INSTRUCTION	\$2,154	\$8,000	\$8,000	\$0	0.00%
TEACHING & LEARNING					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	0.00%
BOE SERVICES					
FIELD TRIPS - INSTRUCTION	\$1,218	\$300	\$300	\$0	0.00%
HUMAN RESOURCES					
FIELD TRIPS - INSTRUCTION	\$0	\$1,200	\$1,200	\$0	0.00%

	TRANSPORTATION SUMMARY				
TRANSPORTATION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/(DEC)	% CHG.
STUDENT TRANSPORTATION					
TRANSPORTATION SUPERVISOR	\$66,529	\$68,269	\$70,851	\$2,582	3.78%
CROSSING GUARD SALARY	\$0	\$0	\$0	\$0	0.00%
PROFESSIONAL SERVICES - OTHER	\$161,858	\$256,853	\$220,000	(\$36,853)	(14.35)%
REGULAR PUPIL TRANSPORTATION	\$2,286,037	\$2,652,521	\$2,914,759	\$262,238	9.89%
IN TOWN VO-TECH	\$39,094	\$46,046	\$47,311	\$1,265	2.75%
PRIVATE SCHOOL TRANSPORTATION	\$514,161	\$601,952	\$618,502	\$16,550	2.75%
OUT OF TOWN VO-TECH	\$225,525	\$264,312	\$271,579	\$7,267	2.75%
OUT OF TOWN VO-AG	\$105,615	\$123,584	\$126,982	\$3,398	2.75%
HOMELESS TRANSPORTATION	\$195,409	\$195,000	\$215,000	\$20,000	10.26%
SOFTWARE/LICENSES	\$0	\$0	\$0	\$0	0.00%
PRINTING & BINDING	\$0	\$650	\$650	\$0	0.00%
GASOLINE FOR PUPIL TRANSPORT	\$256,067	\$256,656	\$256,656	\$0	0.00%
OFFICE SUPPLIES	\$106	\$1,435	\$1,435	\$0	0.00%
MEMBERSHIPS	\$350	\$350	\$350	\$0	0.00%
TOTAL STUDENT TRANSPORTATION	\$3,850,751	\$4,467,628	\$4,744,075	\$276,447	6.19%
ATHLETIC TRANSPORTATION					
OTHER PUPIL TRANSPORTATION	\$111,519	\$179,665	\$184,605	\$4,940	2.75%
STUDENT ACTIVITIES					
FIELD TRIPS - INSTRUCTION	\$0	\$1,100	\$1,250	\$150	13.64%
TOTAL TRANSPORTATION	\$3,984,834	\$4,685,754	\$4,962,225	\$276,471	5.90%

TRANSPORTATION

This section of the operating budget supports all regular Transportation expenditures including regular pupil transportation, in town Vo-Tech, Out-of-Town Vo-Tech, Private school transportation, homeless transportation, field trips for instruction and athletics. Additionally, crossing guard services, diesel fuel for the buses and software licensing maintenance fee for the bus routing system is identified in this section. The budget also provides for the Transportation Director's salary .50 FTE and stipend.

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
03 - TRANSPORTATION							
A4002700	512043	TRANSPORTATION SALARIES	66,529	68,269	70,851	2,582	3.78%
A4002700	533013	OTHER PROF/TECH - TRANSPORT	161,858	256,853	220,000	(36,853)	-14.35%
A4002700	551003	REGULAR PUPIL TRANSPORTATION	2,286,037	2,652,521	2,914,759	262,238	9.89%
A4002700	551203	IN TOWN TRANSPORT - VOTECH	39,094	46,046	47,311	1,265	2.75%
A4002700	551303	PRIVATE SCHOOL TRANSPORT	514,161	601,952	618,502	16,550	2.75%
A4002700	551403	OUT OF TOWN TRANSPORT - VOTECH	225,525	264,312	271,579	7,267	2.75%
A4002700	551503	OUT OF TOWN TRANSPORT - VOAG	105,615	123,584	126,982	3,398	2.75%
A1303200	551703	FIELD TRIPS - INSTRUCTION	-	200	300	100	50.00%
A1203200	551703	FIELD TRIPS - INSTRUCTION	-	450	500	50	11.11%
A1503200	551703	FIELD TRIPS - INSTRUCTION	-	150	150	-	0.00%
A1603200	551703	FIELD TRIPS - INSTRUCTION	-	300	300	-	0.00%
A4002310	551703	FIELD TRIPS - INSTRUCTION	-	300	300	-	0.00%
A3101105	551703	FIELD TRIPS - INSTRUCTION	-	500	500	-	0.00%
A3101106	551703	FIELD TRIPS - INSTRUCTION	-	500	500	-	0.00%
A3201270	551703	FIELD TRIPS - INSTRUCTION	500	500	500	-	0.00%
A4001270	551703	FIELD TRIPS - INSTRUCTION	648	2,000	2,000	-	0.00%
A3102195	551703	FIELD TRIPS - INSTRUCTION	1,059	4,000	4,000	-	0.00%
A3202195	551703	FIELD TRIPS - INSTRUCTION	1,095	4,000	4,000	-	0.00%
A4001120	551703	FIELD TRIPS - INSTRUCTION	1,109	1,250	1,250	-	0.00%
A4002329	551703	FIELD TRIPS - INSTRUCTION	1,218	1,200	1,200	-	0.00%
A3202120	551703	FIELD TRIPS - INSTRUCTION	-	611	550	(61)	-9.98%
A3201111	551703	FIELD TRIPS - INSTRUCTION	777	550	495	(55)	-10.00%
A4001112	551703	FIELD TRIPS - INSTRUCTION	15,047	16,750	14,500	(2,250)	-13.43%
A3102120	551703	FIELD TRIPS - INSTRUCTION	670	1,400	1,000	(400)	-28.57%
A3101113	551703	FIELD TRIPS - INSTRUCTION	-	900	500	(400)	-44.44%
A3101115	551703	FIELD TRIPS - INSTRUCTION	-	900	500	(400)	-44.44%
A3101111	551703	FIELD TRIPS - INSTRUCTION	441	1,000	500	(500)	-50.00%
A2301114	551703	FIELD TRIPS - INSTRUCTION	-	1,000	-	(1,000)	-100.00%
A4002700	551813	HOMELESS IN-TOWN SPED	2,895	15,000	15,000	-	0.00%
A4002700	551823	HOMELESS IN-TOWN REG	19,560	20,000	20,000	-	0.00%
A4002700	551833	HOMELESS OUT OF TOWN SPED	33,631	60,000	40,000	(20,000)	-33.33%
A4002700	551843	HOMELESS OUT OF TOWN REG	139,324	100,000	140,000	40,000	40.00%
A4002700	551903	ATHLETIC TRANSPORTATION	111,519	179,665	184,605	4,940	2.75%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A4002700	555003	PRINTING & BINDING - TRANSPORT	-	650	650	-	0.00%
A4002700	562703	GASOLINE PUPIL TRANSPORTATION	256,067	256,656	256,656	-	0.00%
A4002700	569003	OFFICE SUPPLIES - TRANSPORT	106	1,435	1,435	-	0.00%
A4002700	581173	MEMBERSHIPS - DIST - TRANSPORT	350	350	350	-	0.00%
TOTAL	TRANSPORTATION		3,984,834	4,685,754	4,962,225	276,471	5.90%

**OPERATION
OF
PLANT**

**OPERATION OF PLANT
SUMMARY 2021-22**

	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	SS INC/(DEC)	% CHG.
CUSTODIAN SALARIES	\$2,910,558	\$3,063,118	\$3,115,814	\$52,696	1.72%
SUBSTITUTE CUSTODIANS	\$70,962	\$50,000	\$50,000	\$0	0.00%
OVERTIME WAGES & SALARIES	\$139,696	\$100,000	\$100,000	\$0	0.00%
OT - BUILDING RENTAL	\$47,184	\$50,000	\$50,000	\$0	0.00%
SECRETARY SALARIES	\$0	\$0	\$0	\$0	0.00%
BOE ELECTRICITY	\$1,386,570	\$1,600,412	\$1,649,800	\$49,388	3.09%
BOE NATURAL GAS	\$366,873	\$464,853	\$466,700	\$1,847	0.40%
HEATING FUELS	\$301,976	\$284,675	\$311,200	\$26,525	9.32%
WATER & SEWER CHARGES	\$107,126	\$130,000	\$130,000	\$0	0.00%
REPAIRS & MAINTENANCE	\$125,730	\$145,000	\$145,000	\$0	0.00%
PROPERTY INSURANCE	\$220,512	\$242,100	\$249,260	\$7,160	2.96%
LIABILITY INSURANCE	\$404,019	\$436,339	\$449,430	\$13,091	3.00%
CUSTODIAL SUPPLIES	\$475,848	\$375,000	\$365,000	(\$10,000)	(2.67)%
EQUIPMENT	\$139,682	\$196,980	\$158,186	(\$38,794)	(19.69)%
TOTAL OPERATION OF PLANT	\$6,696,735	\$7,138,477	\$7,240,390	\$101,913	1.43%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
04 - OPERATION OF PLANT							
A4002620	512064	CUSTODIAN SALARIES - PLANT	95,350	115,790	166,678	50,888	43.95%
A3202620	512064	CUSTODIAN SALARIES - PLANT	491,709	458,916	501,185	42,269	9.21%
A1952620	512064	CUSTODIAN SALARIES - PLANT	132,916	150,987	156,830	5,843	3.87%
A1902620	512064	CUSTODIAN SALARIES - PLANT	90,788	103,313	106,893	3,580	3.47%
A8102620	512064	CUSTODIAN SALARIES - PLANT	255,055	258,936	265,850	6,914	2.67%
A2302620	512064	CUSTODIAN SALARIES - PLANT	384,999	406,850	417,044	10,194	2.51%
A2202620	512064	CUSTODIAN SALARIES - PLANT	189,123	210,941	215,615	4,674	2.22%
A1602620	512064	CUSTODIAN SALARIES - PLANT	151,406	155,768	157,298	1,530	0.98%
A1202620	512064	CUSTODIAN SALARIES - PLANT	96,783	105,860	106,893	1,033	0.98%
A1502620	512064	CUSTODIAN SALARIES - PLANT	103,999	105,860	106,893	1,033	0.98%
A8202620	512064	CUSTODIAN SALARIES - PLANT	257,448	263,758	265,850	2,092	0.79%
A3102620	512064	CUSTODIAN SALARIES - PLANT	516,319	534,187	491,657	(42,530)	-7.96%
A1302620	512064	CUSTODIAN SALARIES - PLANT	144,663	191,952	157,128	(34,824)	-18.14%
A4002620	512264	SUBSTITUTE CUSTODIANS	70,962	50,000	50,000	-	0.00%
A4002620	515104	OVERTIME WAGES & SALARIES	139,696	100,000	100,000	-	0.00%
A4002620	515114	OVERTIME - BUILDING RENTAL	47,184	50,000	50,000	-	0.00%
A7102620	541014	ELECTRICITY	5,350	-	-	-	-
A1902620	541014	ELECTRICITY	56,464	67,760	75,000	7,240	10.68%
A1202620	541014	ELECTRICITY	68,919	100,672	109,500	8,828	8.77%
A4002620	541014	ELECTRICITY	50,150	58,080	63,000	4,920	8.47%
A3202620	541014	ELECTRICITY	229,357	251,680	270,500	18,820	7.48%
A8102620	541014	ELECTRICITY	235,572	246,664	264,100	17,436	7.07%
A3102620	541014	ELECTRICITY	210,471	252,648	270,000	17,352	6.87%
A8202620	541014	ELECTRICITY	186,163	236,192	251,200	15,008	6.35%
A2202620	541014	ELECTRICITY	60,020	67,760	63,600	(4,160)	-6.14%
A1602620	541014	ELECTRICITY	43,860	53,240	47,900	(5,340)	-10.03%
A1302620	541014	ELECTRICITY	36,718	41,140	37,000	(4,140)	-10.06%
A1502620	541014	ELECTRICITY	23,031	30,008	26,700	(3,308)	-11.02%
A2302620	541014	ELECTRICITY	126,105	131,648	116,800	(14,848)	-11.28%
A1952620	541014	ELECTRICITY	54,390	62,920	54,500	(8,420)	-13.38%
A8102620	541024	NATURAL GAS	4,758	8,256	10,750	2,494	30.21%
A8202620	541024	NATURAL GAS	5,759	7,669	8,500	831	10.84%
A1902620	541024	NATURAL GAS	23,362	32,166	35,500	3,334	10.36%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A3202620	541024	NATURAL GAS	108,494	128,414	140,500	12,086	9.41%
A1952620	541024	NATURAL GAS	36,318	57,606	62,750	5,144	8.93%
A1202620	541024	NATURAL GAS	31,033	38,891	42,200	3,309	8.51%
A1302620	541024	NATURAL GAS	59,174	68,266	62,000	(6,266)	-9.18%
A3102620	541024	NATURAL GAS	5,286	4,980	4,500	(480)	-9.64%
A2302620	541024	NATURAL GAS	58,179	71,293	63,500	(7,793)	-10.93%
A1502620	541024	NATURAL GAS	16,317	20,937	18,500	(2,437)	-11.64%
A4002620	541024	NATURAL GAS	18,193	26,375	18,000	(8,375)	-31.75%
A2202620	541034	HEATING FUEL	100,865	80,075	93,600	13,525	16.89%
A1602620	541034	HEATING FUEL	52,255	50,350	55,350	5,000	9.93%
A3102620	541034	HEATING FUEL	147,943	144,000	152,000	8,000	5.56%
A2302620	541034	HEATING FUEL	914	10,250	10,250	-	0.00%
A4002620	541104	WATER & SEWER CHARGES	107,126	130,000	130,000	-	0.00%
A4002620	543004	REPAIRS & MAINT - OPERATION	125,730	145,000	145,000	-	0.00%
A4002620	552004	PROPERTY INSURANCE	220,512	242,100	249,260	7,160	2.96%
A4002620	552104	LIABILITY INSURANCE - PLANT	404,019	436,339	449,430	13,091	3.00%
A4002620	561304	CUSTODIAN SUPPLIES	475,848	375,000	365,000	(10,000)	-2.67%
A4002620	573004	EQUIPMENT - OPERATION	139,682	196,980	158,186	(38,794)	-19.69%
TOTAL		OPERATION OF PLANT	6,696,735	7,138,477	7,240,390	101,913	1.43%

**MAINTENANCE
OF
PLANT**

**MAINTENANCE OF PLANT
SUMMARY 2021-22**

	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	SS INC/(DEC)	% CHG.
PRINCIPAL SERVICES - MAINT	\$4,997	\$0	\$0	\$0	0.00%
CENTRAL ADMIN SALARIES - MAINT	\$113,600	\$116,622	\$198,795	\$82,173	70.46%
SECRETARY SALARIES	\$103,547	\$102,120	\$113,700	\$11,580	11.34%
MAINTENANCE SALARIES	\$749,333	\$833,325	\$837,832	\$4,507	0.54%
OVERTIME WAGES & SALARIES	\$37,170	\$15,000	\$15,000	\$0	0.00%
OTHER PROF/TECH - MAINT	\$63,144	\$55,172	\$55,172	\$0	0.00%
REPAIRS/MAINT - MAINT	\$715,937	\$487,484	\$693,424	\$205,940	42.25%
FIELD MAINT - PLANT	\$131,678	\$195,750	\$150,250	-\$45,500	-23.24%
MAINTENANCE SUPPLIES - MAINT	\$300,980	\$370,296	\$380,061	\$9,765	2.64%
OFFICE SUPPLIES - MAINT	\$172	\$250	\$250	\$0	0.00%
EQUIPMENT	\$49,564	\$304,619	\$135,645	-\$168,974	-55.47%
BUILDING & SITE IMPROVEMENTS	\$99,458	\$109,470	\$109,470	\$0	0.00%
MEMBERSHIPS	\$25,510	\$35,000	\$30,000	-\$5,000	-14.29%
VANDALISM	\$14,171	\$50,011	\$25,000	-\$25,011	-50.01%
CENTRAL ADMIN SALARIES - SECURITY	\$0	\$73,620	\$107,350	\$33,730	45.82%
OTHER PROF/TECH - SECURITY	\$1,000	\$12,000	\$12,000	\$0	0.00%
REPAIRS/MAINT - SECURITY	\$106,383	\$100,000	\$60,000	-\$40,000	-40.00%
EQUIPMENT - SECURITY	\$0	\$0	\$5,000	\$5,000	100.00%
PRINTING & BINDING - SECURITY	\$0	\$0	\$5,000	\$5,000	100.00%
MAINTENANCE SUPPLIES - SECURITY	\$9,010	\$30,000	\$30,000	\$0	0.00%
TOTAL MAINTENANCE OF PLANT	\$2,525,655	\$2,890,739	\$2,963,949	\$73,210	2.53%

- Notes:**
- This section of the operating budget supports the maintenance of the school facilities and the related expenditures for small projects that are not included in capital planning.*
 - The operating budget includes the Director of Facilities, Supervisor of Facilities, maintenance staff salaries, overtime, secretarial support salaries, office supplies, and the materials and supplies budgets for the maintenance of the facilities.*
 - The repairs and maintenance budget also includes annual contract costs for roof inspections, elevator service, fire/ sprinkler tests, refrigeration, IPM program, generator load testing and athletic field maintenance.*
 - Dues and fees for the Director of Facilities are included and a budget for vandalism.*

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
05 - MAINTENANCE OF PLANT							
A4002610	512005	CENTRAL ADMIN SALARIES - MAINT	113,600	116,622	198,795	82,173	70.46%
A4002630	512005	CENTRAL ADMIN SALARIES - MAINT	-	73,620	107,350	33,730	45.82%
A4002610	512025	SECRETARY SALARIES - MAINT	103,547	102,120	113,700	11,580	11.34%
A4002610	512055	MAINTENANCE SALARIES	749,333	833,325	837,832	4,507	0.54%
A4002610	515105	OVERTIME - MAINTENANCE	37,170	15,000	15,000	-	0.00%
A4002630	532305	PROF SERVICES - OTHER - MAINT	1,000	-	-	-	-
A4002630	533015	OTHER PROF/TECH - MAINTENANCE	-	12,000	12,000	-	0.00%
A4002610	533015	OTHER PROF/TECH - MAINTENANCE	63,144	55,172	55,172	-	0.00%
A1902400	543005	REPAIRS & MAINT - MAINTENANCE	4,997	-	-	-	-
A4002610	543005	REPAIRS & MAINT - MAINTENANCE	715,937	487,484	693,424	205,940	42.25%
A4002630	543005	REPAIRS & MAINT - MAINTENANCE	106,383	100,000	60,000	(40,000)	-40.00%
A4002610	543505	FIELD MAINT - PLANT	131,678	195,750	150,250	(45,500)	-23.24%
A4002630	555005	PRINTING & BINDING - SECURITY	-	-	5,000	5,000	-
A4002610	561405	MAINTENANCE SUPPLIES - PLANT	300,980	370,296	380,061	9,765	2.64%
A4002630	561405	MAINTENANCE SUPPLIES - PLANT	9,010	30,000	30,000	-	0.00%
A4002610	569005	OFFICE SUPPLIES - MAINTENANCE	172	250	250	-	0.00%
A4002630	573005	EQUIPMENT - MAINTENANCE	-	-	5,000	5,000	-
A4002610	573005	EQUIPMENT - MAINTENANCE	49,564	304,619	135,645	(168,974)	-55.47%
A4002610	573405	BUILDING & SITE IMPROVEMENTS	99,458	109,470	109,470	-	0.00%
A4002610	581175	MEMBERSHIPS - DIST - PLANT	25,510	35,000	30,000	(5,000)	-14.29%
A4002610	581205	VANDALISM	14,171	50,011	25,000	(25,011)	-50.01%
TOTAL		MAINTENANCE OF PLANT	2,525,655	2,890,739	2,963,949	73,210	2.53%

**BENEFITS
AND
FIXED CHARGES**

**BENEFITS AND FIXED CHARGES
SUMMARY 2021-22**

BENEFITS AND FIXED CHARGES	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	INC/(DEC)	% CHG.
ADULT EDUCATION	\$0	\$20,390	\$20,390	\$0	0.00%
LIFE INSURANCE	\$69,209	\$90,000	\$92,700	\$2,700	3.00%
MEDICAL/PRESCRIPTION	\$12,785,197	\$14,488,000	\$16,068,438	\$1,580,438	10.91%
DENTAL	\$706,154	\$707,028	\$565,788	(\$141,240)	-19.98%
MEDICAL/PRESCRIPTION - RETIREES	\$895,782	\$967,445	\$1,122,116	\$154,671	15.99%
DENTAL - RETIREES	\$46,603	\$46,603	\$5,487	(\$41,116)	-88.23%
WORKERS COMPENSATION	\$900,000	\$1,275,000	\$1,275,000	\$0	0.00%
SHORT TERM DISABILITY	\$30,450	\$35,460	\$36,525	\$1,065	3.00%
LONG TERM DISABILITY	\$14,860	\$14,400	\$15,000	\$600	4.17%
PENSION CONTRIBUTION	\$0	\$0	\$0	\$0	#DIV/0!
SOCIAL SECURITY	\$925,877	\$910,630	\$940,000	\$29,370	3.23%
MEDICARE INSURANCE	\$932,230	\$949,515	\$980,000	\$30,485	3.21%
EMPLOYEES ASSISTANCE PROGRAM	\$20,900	\$24,600	\$25,000	\$400	1.63%
SEVERANCE PAY	\$629,128	\$350,000	\$350,000	\$0	0.00%
EMPLOYEE EDUCATION	\$12,664	\$15,000	\$15,000	\$0	0.00%
UNEMPLOYMENT INSURANCE	\$82,791	\$50,000	\$85,000	\$35,000	70.00%
TOTAL BENEFITS AND FIXED CHARGES	\$18,051,845	\$19,944,071	\$21,596,444	\$1,652,373	8.29%

BENEFITS AND FIXED CHARGES

This section of the operating budget includes the cost for benefits provide to employees through collective bargaining, including Health Care, Dental, Short and Long term disability, Life insurance and Workers' Compensation.

The Board of Education must also provide for the employer portion of payroll taxes including Social Security, Medicare, and unemployment insurance.

Other employee benefits include severance (accrued vacation, sick time), employee education reimbursements, and employee assistance.

Additionally, the employer contribution to the City pension plan for employees is required.

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
06 - BENEFITS AND FIXED CHARGES							
A4001310	520006	EMPLOYEE BENEFITS	-	20,390	20,390	-	0.00%
A4002510	520106	LIFE INSURANCE	69,209	90,000	92,700	2,700	3.00%
A4002510	520306	MEDICAL/PRESCRIPTION	12,785,197	14,488,000	16,068,438	1,580,438	10.91%
A4002510	520316	DENTAL	706,154	707,028	565,788	(141,240)	-19.98%
A4002510	520326	MEDICAL/PRESCRIPTION - RETIREE	895,782	967,445	1,122,116	154,671	15.99%
A4002510	520336	DENTAL - RETIREE	46,603	46,603	5,917	(40,686)	-87.30%
A4002510	520406	WORKERS COMPENSATION	900,000	1,275,000	1,275,000	-	0.00%
A4002510	520506	SHORT TERM DISABILITY	30,450	35,460	36,525	1,065	3.00%
A4002510	520516	LONG TERM DISABILITY	14,860	14,400	15,000	600	4.17%
A4002510	520706	SOCIAL SECURITY	925,877	910,630	940,000	29,370	3.23%
A4002510	520756	MEDICARE	932,230	949,515	980,000	30,485	3.21%
A4002510	520806	EMPLOYEE ASSISTANCE PROGRAM	20,900	24,600	25,000	400	1.63%
A4002510	521006	SEVERANCE PAY	629,128	350,000	350,000	-	0.00%
A4002510	521106	EDUCATION REIMBURSEMENT	12,664	15,000	15,000	-	0.00%
A4002510	521206	UNEMPLOYMENT INSURANCE	82,791	50,000	85,000	35,000	70.00%
TOTAL	BENEFITS AND FIXED CHARGES		18,051,845	19,944,071	21,596,874	1,652,803	8.29%

**ATHLETICS
AND
STUDENT ACTIVITIES**

**ATHLETICS AND STUDENT ACTIVITIES
SUMMARY 2021-22**

	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	SS INC/DEC	% CHG.
ATHLETICS AND STUDENT ACTIVITIES					
SUPERVISOR & DIRECTOR SALARIES	202,816	206,452	210,742	4,290	2.08%
COACHING STIPENDS	566,388	845,441	815,441	-30,000	(3.55)%
CO-CURRICULAR STIPENDS	453,296	455,040	457,000	1,960	0.43%
SECRETARY SALARIES	22,154	23,517	21,282	-2,235	(9.50)%
PROFESSIONAL SERVICES - OTHER	68,594	86,455	101,792	15,337	17.74%
FIELD TRIPS/ADMISSON	0	1,666	0	-1,666	(100.00)%
ATHLETIC OFFICIALS	136,298	154,401	156,316	1,915	1.24%
FIELD MAINT - ATHLETICS	745	4,500	4,500	0	0.00%
RENTS & LEASES	3,777	10,320	13,767	3,447	33.40%
LIABILITY INSURANCE	193,395	182,110	182,110	0	0.00%
PRINTING & BINDING	3,522	7,800	5,800	-2,000	(25.64)%
STAFF TRANSPORT - ATHLETICS	0	1,625	1,625	0	0.00%
INSTRUCTIONAL SUPPLIES - ACTIVITIES	19,119	36,317	26,701	-9,616	(26.48)%
COMP MEDIA SUPPLIES - ATHLETICS	6,183	8,090	6,577	-1,513	(18.70)%
STUDENT RECOGNITION	15,920	33,464	29,889	-3,575	(10.68)%
OFFICE SUPPLIES	153	1,000	1,000	0	0.00%
ATHLETIC SUPPLIES	79,117	74,200	99,781	25,581	34.48%
EQUIPMENT	0	0	8,400	8,400	100.00%
MEMBERSHIPS	6,170	9,560	8,360	-1,200	(12.55)%
TOTAL ATHLETICS AND STUDENT ACTIVITIES:	1,777,648	2,141,958	2,151,083	9,125	0.43%

Salaries Athletics

These funds support the Director of Athletics salary and coaches' salaries and official fees for all interscholastic teams at the high schools and the middle schools.

Athletic Supplies & Equipment

This budget category represents the basic supplies for each sport, e.g., ball, bats, goalie equipment, etc. and athletic training supplies including tape, bandages, ice packs, and other supplies required.

Athletic-Officiating Fees

The contract between the Connecticut Interscholastic Athletic Conference and officiating groups determines the officials' fees stipends for all sport events requiring an official. The budget also includes funds for dues and fees, office supplies police, an athletic trainer, physician, and ambulance service. Budget reductions in the 2017-18 year were incorrectly attributed to the athletic officials line. The correction is evident in this budget.

Student Activities

The student activities budget includes instructional salaries, supplies, dues and fees and printing and binding. Additionally, co-curricular stipends, graduation expenses and student recognition supplies.

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
07 - ATHLETICS AND STUDENT ACTIVITIES							
A4003210	511027	SUPERVISOR SALARIES - ATHLETIC	202,816	206,452	210,742	4,290	2.08%
A1003210	511187	COACHING STIPENDS	-	5,088	5,088	-	0.00%
A3003210	511187	COACHING STIPENDS	423,139	621,989	621,989	-	0.00%
A2003210	511187	COACHING STIPENDS	143,250	218,364	188,364	(30,000)	-13.74%
A4003200	511197	CO-CURRICULAR STIPENDS - SA	6,107	-	-	-	-
A2003200	511197	CO-CURRICULAR STIPENDS - SA	158,359	158,893	160,000	1,107	0.70%
A3003200	511197	CO-CURRICULAR STIPENDS - SA	233,989	238,812	240,000	1,188	0.50%
A1003200	511197	CO-CURRICULAR STIPENDS - SA	54,842	57,335	57,000	(335)	-0.58%
A4003210	512027	SECRETART SALARIES - ATHLETICS	22,154	23,517	21,282	(2,235)	-9.50%
A4003210	532207	PROF ED SERVICES - ATHLETICS	-	455	455	-	0.00%
A4003210	532307	PROF SERVICES - OTHER - ATHL	68,594	86,000	101,337	15,337	17.83%
A2203200	532407	FIELD TRIPS/ADMISSION - SA	-	1,666	-	(1,666)	-100.00%
A2003210	532607	ATHLETIC OFFICIALS	19,173	19,396	19,708	312	1.61%
A3003210	532607	ATHLETIC OFFICIALS	117,125	135,005	136,608	1,603	1.19%
A3003210	543507	FIELD MAINT - ATHLETICS	745	4,500	4,500	-	0.00%
A3203200	544407	RENTS & LEASES - ATHLETICS	-	250	365	115	46.00%
A4003210	544407	RENTS & LEASES - ATHLETICS	3,777	10,070	13,402	3,332	33.09%
A4003210	552107	LIABILITY INSURANCE - ATHLETIC	193,395	182,110	182,110	-	0.00%
A2303200	555017	PRINTING & BINDING - SA	655	800	800	-	0.00%
A2203200	555017	PRINTING & BINDING - SA	1,156	2,000	1,500	(500)	-25.00%
A3103200	555017	PRINTING & BINDING - SA	1,711	5,000	3,500	(1,500)	-30.00%
A4003210	558007	STAFF TRANSPORT - ATHLETICS	-	1,625	1,625	-	0.00%
A1303200	561107	INSTRUCT SUPPLIES - SA	-	-	3,000	3,000	-
A8203200	561107	INSTRUCT SUPPLIES - SA	220	2,626	2,626	-	0.00%
A2203200	561107	INSTRUCT SUPPLIES - SA	1,241	1,700	1,700	-	0.00%
A2303200	561107	INSTRUCT SUPPLIES - SA	7,605	7,975	6,625	(1,350)	-16.93%
A3103200	561107	INSTRUCT SUPPLIES - SA	5,078	7,500	6,000	(1,500)	-20.00%
A8103200	561107	INSTRUCT SUPPLIES - SA	4,974	8,000	5,250	(2,750)	-34.38%
A3203200	561107	INSTRUCT SUPPLIES - SA	-	8,516	1,500	(7,016)	-82.39%
A3003210	561507	COMP MEDIA SUPPLIES - ATHLETIC	6,183	8,090	6,577	(1,513)	-18.70%
A2303200	565007	STUDENT RECOGNITION - SA	3,843	3,940	4,700	760	19.29%
A1503200	565007	STUDENT RECOGNITION - SA	-	800	800	-	0.00%
A1303200	565007	STUDENT RECOGNITION - SA	-	1,500	1,500	-	0.00%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A3203200	565007	STUDENT RECOGNITION - SA	4,185	8,720	8,565	(155)	-1.78%
A8203200	565007	STUDENT RECOGNITION - SA	5,860	6,904	6,479	(425)	-6.16%
A1603200	565007	STUDENT RECOGNITION - SA	-	1,600	1,500	(100)	-6.25%
A8103200	565007	STUDENT RECOGNITION - SA	1,057	6,000	5,000	(1,000)	-16.67%
A3103200	565007	STUDENT RECOGNITION - SA	975	4,000	1,345	(2,655)	-66.38%
A4003210	569007	OFFICE SUPPLIES - ATHLETICS	153	800	800	-	0.00%
A2203200	569017	OFFICE SUPPLIES - SA	-	200	200	-	0.00%
A3003210	569307	ATHLETIC SUPPLIES	75,383	57,940	82,696	24,756	42.73%
A2003210	569307	ATHLETIC SUPPLIES	3,734	16,260	17,085	825	5.07%
A4003210	573007	EQUIPMENT - ATHLETICS	-	-	8,400	8,400	-
A4003210	581177	MEMBERSHIPS - DIST - ATHLETICS	1,100	2,200	2,200	-	0.00%
A3003210	581177	MEMBERSHIPS - DIST - ATHLETICS	4,010	4,880	4,880	-	0.00%
A1503200	581187	MEMBERSHIPS - DIST - SA	-	-	100	100	-
A3203200	581187	MEMBERSHIPS - DIST - SA	1,060	2,480	1,180	(1,300)	-52.42%
TOTAL		ATHLETICS AND STUDENT ACTIVITIES	1,777,648	2,141,958	2,151,083	9,125	0.43%

**CAPITAL
AND
TECHNOLOGY**

**CAPITAL AND TECHNOLOGY
SUMMARY 2021-22**

	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	SS INC/DEC	% CHG.
CAPITAL AND TECHNOLOGY					
LIBRARY MEDIA SALARIES	101,672	0	0	0	--
SECRETARIES SALARIES	47,258	53,043	53,205	162	0.31%
TECH SALARIES	534,960	536,891	645,065	108,174	20.15%
OVERTIME - TECH	7,406	5,000	5,000	0	0.00%
PROF/TECH CAPITAL/TECH	58,438	83,980	88,960	4,980	5.93%
REPAIRS & MAINT - TECH	143,296	185,391	120,337	(65,054)	-35.09%
RENTS & LEASES - TECH	552,089	777,991	777,991	0	0.00%
SOFTWARE/LICENSES - TECH	277,782	321,629	603,773	282,144	87.72%
INSTRUCTIONAL SUPPLIES - TECH	0	1,500	0	(1,500)	-100.00%
MAINTENANCE SUPPLIES - TECH	28,400	45,645	45,645	0	0.00%
COMP MEDIA SUPPLIES - TECH	0	1,600	1,600	0	0.00%
LIB BOOKS/MAG SUBS - TECH	48,560	42,000	11,000	(31,000)	-73.81%
OFFICE SUPPLIES - TECH	3,638	6,943	6,943	0	0.00%
EQUIPMENT - TECH	\$114,867	\$72,125	\$72,125	0	0.00%
MEMBERSHIPS	\$660	\$1,605	\$1,605	0	0.00%
TOTAL CAPITAL AND TECHNOLOGY	\$1,919,025	\$2,135,343	\$2,433,249	\$297,906	13.95%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
08 - CAPITAL AND TECHNOLOGY							
A4002226	511158	LIBRARY MEDIA SALARIES - TECH	101,672	-	-	-	-
A4002227	512028	SECRETARY SALARIES - TECH	47,258	53,043	53,205	162	0.31%
A4002228	513008	TECH SALARIES	462,321	463,218	570,457	107,239	23.15%
A4002227	513008	TECH SALARIES	72,639	73,673	74,608	935	1.27%
A4002228	515108	OVERTIME - TECHNOLOGY	7,406	5,000	5,000	-	0.00%
A4002228	533018	OTHER PROF/TECH - CAPITAL/TECH	48,556	70,020	75,000	4,980	7.11%
A2202228	533018	OTHER PROF/TECH - CAPITAL/TECH	1,271	1,800	1,800	-	0.00%
A2302228	533018	OTHER PROF/TECH - CAPITAL/TECH	1,271	1,800	1,800	-	0.00%
A8102228	533018	OTHER PROF/TECH - CAPITAL/TECH	1,271	1,800	1,800	-	0.00%
A8202228	533018	OTHER PROF/TECH - CAPITAL/TECH	1,271	1,800	1,800	-	0.00%
A3102228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,398	3,380	3,380	-	0.00%
A3202228	533018	OTHER PROF/TECH - CAPITAL/TECH	2,398	3,380	3,380	-	0.00%
A1202228	543008	REPAIRS & MAINT - TECH	299	299	300	1	0.33%
A1902228	543008	REPAIRS & MAINT - TECH	299	299	300	1	0.33%
A8102228	543008	REPAIRS & MAINT - TECH	3,137	3,137	3,140	3	0.10%
A2202228	543008	REPAIRS & MAINT - TECH	374	375	375	-	0.00%
A1502228	543008	REPAIRS & MAINT - TECH	453	453	453	-	0.00%
A1302228	543008	REPAIRS & MAINT - TECH	784	785	785	-	0.00%
A1602228	543008	REPAIRS & MAINT - TECH	784	785	785	-	0.00%
A1952228	543008	REPAIRS & MAINT - TECH	859	860	860	-	0.00%
A1902227	543008	REPAIRS & MAINT - TECH	1,483	1,620	1,620	-	0.00%
A1502227	543008	REPAIRS & MAINT - TECH	1,648	1,800	1,800	-	0.00%
A2302228	543008	REPAIRS & MAINT - TECH	1,822	1,822	1,822	-	0.00%
A1302227	543008	REPAIRS & MAINT - TECH	1,895	2,070	2,070	-	0.00%
A1602227	543008	REPAIRS & MAINT - TECH	2,142	2,340	2,340	-	0.00%
A1202227	543008	REPAIRS & MAINT - TECH	2,390	2,610	2,610	-	0.00%
A1952227	543008	REPAIRS & MAINT - TECH	2,802	3,060	3,060	-	0.00%
A8202228	543008	REPAIRS & MAINT - TECH	2,974	2,975	2,975	-	0.00%
A2202227	543008	REPAIRS & MAINT - TECH	3,378	3,690	3,690	-	0.00%
A3202228	543008	REPAIRS & MAINT - TECH	3,933	3,934	3,934	-	0.00%
A4002227	543008	REPAIRS & MAINT - TECH	3,983	6,730	6,730	-	0.00%
A2302227	543008	REPAIRS & MAINT - TECH	4,038	4,410	4,410	-	0.00%
A8102227	543008	REPAIRS & MAINT - TECH	4,614	5,040	5,040	-	0.00%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A3102228	543008	REPAIRS & MAINT - TECH	4,753	4,754	4,754	-	0.00%
A3102227	543008	REPAIRS & MAINT - TECH	6,427	7,020	7,020	-	0.00%
A8202227	543008	REPAIRS & MAINT - TECH	6,674	7,290	7,290	-	0.00%
A3202227	543008	REPAIRS & MAINT - TECH	7,764	7,830	7,830	-	0.00%
A4002226	543008	REPAIRS & MAINT - TECH	945	1,468	1,275	(193)	-13.15%
A1202226	543008	REPAIRS & MAINT - TECH	1,235	1,468	1,275	(193)	-13.15%
A1302226	543008	REPAIRS & MAINT - TECH	1,235	1,468	1,275	(193)	-13.15%
A1502226	543008	REPAIRS & MAINT - TECH	1,235	1,468	1,275	(193)	-13.15%
A1602226	543008	REPAIRS & MAINT - TECH	1,235	1,468	1,275	(193)	-13.15%
A1902226	543008	REPAIRS & MAINT - TECH	1,235	1,468	1,275	(193)	-13.15%
A1952226	543008	REPAIRS & MAINT - TECH	1,235	1,468	1,275	(193)	-13.15%
A2202226	543008	REPAIRS & MAINT - TECH	1,235	1,468	1,275	(193)	-13.15%
A2302226	543008	REPAIRS & MAINT - TECH	1,235	1,468	1,275	(193)	-13.15%
A3102226	543008	REPAIRS & MAINT - TECH	1,235	1,468	1,275	(193)	-13.15%
A3202226	543008	REPAIRS & MAINT - TECH	1,235	1,468	1,275	(193)	-13.15%
A4002228	543008	REPAIRS & MAINT - TECH	57,819	90,319	30,319	(60,000)	-66.43%
A8102226	543008	REPAIRS & MAINT - TECH	1,235	1,468	-	(1,468)	-100.00%
A8202226	543008	REPAIRS & MAINT - TECH	1,235	1,468	-	(1,468)	-100.00%
A4001310	544408	RENTS & LEASES - TECH	-	7,500	7,500	-	0.00%
A1902228	544408	RENTS & LEASES - TECH	12,739	12,333	12,333	-	0.00%
A1202228	544408	RENTS & LEASES - TECH	15,104	14,570	14,570	-	0.00%
A1502228	544408	RENTS & LEASES - TECH	17,014	16,114	16,114	-	0.00%
A1602228	544408	RENTS & LEASES - TECH	18,045	15,319	15,319	-	0.00%
A1302228	544408	RENTS & LEASES - TECH	18,475	13,146	13,146	-	0.00%
A1952228	544408	RENTS & LEASES - TECH	25,021	28,148	28,148	-	0.00%
A2202228	544408	RENTS & LEASES - TECH	34,866	38,229	38,229	-	0.00%
A8102228	544408	RENTS & LEASES - TECH	36,702	33,471	33,471	-	0.00%
A8202228	544408	RENTS & LEASES - TECH	36,915	34,902	34,902	-	0.00%
A2302228	544408	RENTS & LEASES - TECH	42,956	41,710	41,710	-	0.00%
A3202228	544408	RENTS & LEASES - TECH	91,864	90,268	90,268	-	0.00%
A3102228	544408	RENTS & LEASES - TECH	99,458	94,058	94,058	-	0.00%
A4002228	544408	RENTS & LEASES - TECH	102,931	338,223	338,223	-	0.00%
A4002630	553308	SOFTWARE/LICENSES - TECH	-	-	18,000	18,000	-
A4002330	553308	SOFTWARE/LICENSES - TECH	-	-	24,000	24,000	-
A4001200	553308	SOFTWARE/LICENSES - TECH	-	-	58,000	58,000	-

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A4002329	553308	SOFTWARE/LICENSES - TECH	-	-	58,500	58,500	-
A4002210	553308	SOFTWARE/LICENSES - TECH	-	-	13,200	13,200	-
A4002228	553308	SOFTWARE/LICENSES - TECH	40,187	44,741	165,791	121,050	270.56%
A1502226	553308	SOFTWARE/LICENSES - TECH	1,176	1,630	1,800	170	10.43%
A1902226	553308	SOFTWARE/LICENSES - TECH	1,205	1,630	1,800	170	10.43%
A1202226	553308	SOFTWARE/LICENSES - TECH	1,225	1,630	1,800	170	10.43%
A1602226	553308	SOFTWARE/LICENSES - TECH	1,227	1,630	1,800	170	10.43%
A1302226	553308	SOFTWARE/LICENSES - TECH	1,246	1,630	1,800	170	10.43%
A1952226	553308	SOFTWARE/LICENSES - TECH	1,262	1,630	1,800	170	10.43%
A8102227	553308	SOFTWARE/LICENSES - TECH	119	120	120	-	0.00%
A8202227	553308	SOFTWARE/LICENSES - TECH	249	264	264	-	0.00%
A1202228	553308	SOFTWARE/LICENSES - TECH	13,136	14,039	14,039	-	0.00%
A1502228	553308	SOFTWARE/LICENSES - TECH	13,162	14,068	14,068	-	0.00%
A1902228	553308	SOFTWARE/LICENSES - TECH	13,292	14,216	14,216	-	0.00%
A1952228	553308	SOFTWARE/LICENSES - TECH	13,344	14,275	14,275	-	0.00%
A1302228	553308	SOFTWARE/LICENSES - TECH	13,422	14,363	14,363	-	0.00%
A1602228	553308	SOFTWARE/LICENSES - TECH	13,448	14,393	14,393	-	0.00%
A8102228	553308	SOFTWARE/LICENSES - TECH	16,266	19,416	19,416	-	0.00%
A8202228	553308	SOFTWARE/LICENSES - TECH	16,843	19,924	19,924	-	0.00%
A2202228	553308	SOFTWARE/LICENSES - TECH	17,456	20,714	20,714	-	0.00%
A2302228	553308	SOFTWARE/LICENSES - TECH	18,931	22,504	22,504	-	0.00%
A3102228	553308	SOFTWARE/LICENSES - TECH	28,794	34,843	34,843	-	0.00%
A3202228	553308	SOFTWARE/LICENSES - TECH	29,456	35,535	35,535	-	0.00%
A3102226	553308	SOFTWARE/LICENSES - TECH	1,764	2,239	1,950	(289)	-12.91%
A3202226	553308	SOFTWARE/LICENSES - TECH	1,764	2,239	1,950	(289)	-12.91%
A8102226	553308	SOFTWARE/LICENSES - TECH	5,276	6,652	4,019	(2,633)	-39.58%
A8202226	553308	SOFTWARE/LICENSES - TECH	5,294	6,652	4,019	(2,633)	-39.58%
A2202226	553308	SOFTWARE/LICENSES - TECH	4,043	5,326	2,435	(2,891)	-54.28%
A2302226	553308	SOFTWARE/LICENSES - TECH	4,197	5,326	2,435	(2,891)	-54.28%
A4002226	561108	INSTRUCT SUPPLIES - TECH	-	1,500	-	(1,500)	-100.00%
A4002228	561408	MAINTENANCE SUPPLIES - TECH	8,971	13,000	13,000	-	0.00%
A4002227	561408	MAINTENANCE SUPPLIES - TECH	19,429	32,645	32,645	-	0.00%
A4002227	561508	COMP MEDIA SUPPLIES - TECH	-	1,600	1,600	-	0.00%
A1952226	564208	LIB BOOKS/MAG SUBS - TECH	6,025	5,000	5,000	-	0.00%
A8102226	564208	LIB BOOKS/MAG SUBS - TECH	8,547	6,000	6,000	-	0.00%

ORG	OBJ	DESCRIPTION	J19-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A1502226	564208	LIB BOOKS/MAG SUBS - TECH	4,285	5,000	-	(5,000)	-100.00%
A1902226	564208	LIB BOOKS/MAG SUBS - TECH	4,712	5,000	-	(5,000)	-100.00%
A1202226	564208	LIB BOOKS/MAG SUBS - TECH	5,314	5,000	-	(5,000)	-100.00%
A1602226	564208	LIB BOOKS/MAG SUBS - TECH	5,428	5,000	-	(5,000)	-100.00%
A1302226	564208	LIB BOOKS/MAG SUBS - TECH	5,620	5,000	-	(5,000)	-100.00%
A8202226	564208	LIB BOOKS/MAG SUBS - TECH	8,629	6,000	-	(6,000)	-100.00%
A4002227	569008	OFFICE SUPPLIES - TECH	220	500	500	-	0.00%
A4002226	569008	OFFICE SUPPLIES - TECH	1,250	1,628	1,628	-	0.00%
A4002228	569008	OFFICE SUPPLIES - TECH	2,168	4,815	4,815	-	0.00%
A4001120	573008	EQUIPMENT - TECHNOLOGY	1,088	-	-	-	-
A1202228	573008	EQUIPMENT - TECHNOLOGY	1,385	-	-	-	-
A1502228	573008	EQUIPMENT - TECHNOLOGY	1,385	-	-	-	-
A3102228	573008	EQUIPMENT - TECHNOLOGY	1,385	-	-	-	-
A3202228	573008	EQUIPMENT - TECHNOLOGY	1,385	-	-	-	-
A8202228	573008	EQUIPMENT - TECHNOLOGY	1,385	-	-	-	-
A1302228	573008	EQUIPMENT - TECHNOLOGY	4,478	-	-	-	-
A2302228	573008	EQUIPMENT - TECHNOLOGY	6,741	-	-	-	-
A4002226	573008	EQUIPMENT - TECHNOLOGY	-	1,850	1,850	-	0.00%
A1902227	573008	EQUIPMENT - TECHNOLOGY	-	5,100	5,100	-	0.00%
A1952227	573008	EQUIPMENT - TECHNOLOGY	-	5,100	5,100	-	0.00%
A1202227	573008	EQUIPMENT - TECHNOLOGY	1,234	5,100	5,100	-	0.00%
A1602227	573008	EQUIPMENT - TECHNOLOGY	1,234	5,100	5,100	-	0.00%
A8202227	573008	EQUIPMENT - TECHNOLOGY	1,484	5,100	5,100	-	0.00%
A1302227	573008	EQUIPMENT - TECHNOLOGY	2,468	5,100	5,100	-	0.00%
A8102227	573008	EQUIPMENT - TECHNOLOGY	2,468	5,100	5,100	-	0.00%
A8102228	573008	EQUIPMENT - TECHNOLOGY	4,155	825	825	-	0.00%
A2302227	573008	EQUIPMENT - TECHNOLOGY	5,633	3,400	3,400	-	0.00%
A1502227	573008	EQUIPMENT - TECHNOLOGY	5,763	5,100	5,100	-	0.00%
A3102227	573008	EQUIPMENT - TECHNOLOGY	11,262	3,400	3,400	-	0.00%
A2202227	573008	EQUIPMENT - TECHNOLOGY	11,448	5,100	5,100	-	0.00%
A3202227	573008	EQUIPMENT - TECHNOLOGY	11,511	3,400	3,400	-	0.00%
A4002227	573008	EQUIPMENT - TECHNOLOGY	12,266	3,400	3,400	-	0.00%
A4002228	573008	EQUIPMENT - TECHNOLOGY	24,711	9,950	9,950	-	0.00%
A4002228	581178	MEMBERSHIPS - DIST - TECH	-	450	450	-	0.00%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A4002226	581178	MEMBERSHIPS - DIST - TECH	660	1,155	1,155	-	0.00%
TOTAL		CAPITAL AND TECHNOLOGY	1,919,025	2,135,343	2,433,249	297,906	13.95%

**SPECIAL
EDUCATION**

**SPECIAL EDUCATION
SUMMARY 2021-22**

	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	SS INC/DEC	% CHG.
SPECIAL EDUCATION					
SPECIAL EDUCATION	\$11,497,755	\$12,241,711	\$12,044,547	(\$197,164)	-1.61%
PRESCHOOL	\$931,460	\$957,540	\$1,050,077	\$92,537	9.66%
SUMMER SCHOOL	\$187,957	\$192,046	\$199,550	\$7,504	3.91%
PSYCHOLOGICAL SERVICES	\$1,415,516	\$1,504,112	\$1,525,172	\$21,060	1.40%
SPEECH PATHOLOGY SERVICES	\$1,411,053	\$1,396,086	\$1,370,238	(\$25,848)	-1.85%
TRANSPORTATION	\$4,227,529	\$5,479,098	\$5,627,871	\$148,773	2.72%
TUITION	\$10,914,813	\$11,184,179	\$11,528,304	\$344,125	3.08%
TOTAL SPECIAL EDUCATION	\$30,586,083	\$32,954,772	\$33,345,759	\$390,987	1.19%

SPECIAL EDUCATION

The mission of the Special Services Department is to ensure that students who require special education and related services will receive specially designed, high-quality instruction to enhance each student's academic, social/emotional and behavioral development in the least restrictive environment.

I. Program/Curriculum (Program Objectives)

The Department of Special Services provides a variety of support services to students in the Bristol Public Schools. Services may include special education, speech and language, school psychology, occupational therapy, physical therapy, and health services.

Special education and general education faculty and staff members work closely together to foster learning environments that support students in school. Individual student needs are identified and programs planned through the Planning and Placement Team (PPT). The PPT identifies students eligible to receive special education and designs Individualized Education Plans (IEPs). To the greatest extent possible, students participate in the general education curriculum with supports, services, and instruction designed to allow them to demonstrate their knowledge, skills, and abilities in a variety of ways. One additional special education preschool teacher is needed to serve a growing population of special needs students.

Our staff makes every effort to provide services that will enable each child to succeed educationally. Parents are valued partners in the Planning and Placement Team process. The Bristol Public Schools believe that ongoing communication and collaboration between home and school are essential in developing shared expectations for students. Encouragement from both home and school is essential to helping students put forth the necessary effort to achieve their personal best.

Transportation and Tuition costs have been increased based upon current expenditures.

**SPECIAL EDUCATION
SUMMARY 2021-22**

II. District Special Education Goals and Objectives

I. Improve Academic Achievement of all students

- i. Special education staff will focus on the development and implementation of IEP's by aligning goals and objectives with the general education curriculum and Common Core State Standards.*
- ii. Special education services will be provided by special education teachers and related services personnel to students with a focus on differentiating instruction to facilitate increased participation/academic achievement in general education.*
- iii. Special education, related services staff and regular education teachers will work collaboratively to design curricular based lessons in reading, writing, mathematics, science and social studies that align with the Common Core State Standards and implemented within the student's IEP.*
- iv. Special education staff in collaboration with regular education staff will focus on creating positive learning environments at all levels by engaging in training and implementation of positive behavioral supports.*
- v. Special education staff will work cooperatively with regular education and support services staff to differentiate instruction and provide curricular modifications to accommodate a diverse group of learners in the general curriculum. Curricular based instruction will be aligned to the CCSS.*

III. Professional Development Objectives

Special education staff participates with regular education staff in the majority of professional development activities. We are committed to implementing the Common Core State Standards and to that end, staff require professional development for implementation. In addition, staff participate in highly structured professional development related to assistive technology implementation, specialized reading intervention programs, and use of technology to increase academic access/achievement of students with special education needs.

I. Professional Development

- i. Special education staff will continue to participate in professional development, including using the inquiry process within their school building that focuses on improving knowledge, implementation of effective teaching strategies, using multiple sources of data to inform decisions about the teaching and learning process in order to increase student learning and achievement. In addition, special services staff will participate in professional development activities with their regular education colleagues to integrate the Common Core State Standards into their teaching practice.*
- ii. Special education and related services staff will participate in professional development that will strengthen their use of technology as an educational tool in the classroom and to facilitate improvement in the teaching and learning process for all students.*
- iii. Ongoing training in Response to Intervention (RTI)/Scientific Research-Based Intervention (SRBI) will continue to be provided to all staff relative to Tier II and Tier III interventions, progress monitoring, and assisting with decisions relative to student's educational needs.*
- iv. Special education staff will continue to receive professional development activities to address Post School Outcome goal statements that describes what student will be doing (or wished to do) after graduating or exiting from high school. These outcomes are aligned to the Connecticut SDE statutory requirements for students with special education needs.*

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
09 - SPECIAL EDUCATION							
A4001200	511029	SUPERVISOR SALARIES - SPED	739,331	767,227	780,167	12,940	1.69%
A4001401	511029	SUPERVISOR SALARIES - SPED	10,887	12,360	12,500	140	1.13%
A1301200	511109	TEACHER SALARIES - SPED	107,009	103,187	157,960	54,773	53.08%
A4001201	511109	TEACHER SALARIES - SPED	541,947	538,067	572,586	34,519	6.42%
A8201200	511109	TEACHER SALARIES - SPED	380,613	363,939	382,244	18,305	5.03%
A1951200	511109	TEACHER SALARIES - SPED	333,287	359,997	373,791	13,794	3.83%
A3201200	511109	TEACHER SALARIES - SPED	985,506	1,084,624	1,118,595	33,971	3.13%
A1501200	511109	TEACHER SALARIES - SPED	155,434	165,086	169,161	4,075	2.47%
A2201200	511109	TEACHER SALARIES - SPED	307,200	317,370	321,555	4,185	1.32%
A2301200	511109	TEACHER SALARIES - SPED	826,260	844,685	841,154	(3,531)	-0.42%
A4001401	511109	TEACHER SALARIES - SPED	78,844	85,636	85,000	(636)	-0.74%
A1901200	511109	TEACHER SALARIES - SPED	216,901	241,496	235,070	(6,426)	-2.66%
A3101200	511109	TEACHER SALARIES - SPED	1,029,047	1,012,199	974,107	(38,092)	-3.76%
A8101200	511109	TEACHER SALARIES - SPED	633,205	662,911	637,432	(25,479)	-3.84%
A1601200	511109	TEACHER SALARIES - SPED	296,168	306,346	283,895	(22,451)	-7.33%
A4001200	511109	TEACHER SALARIES - SPED	530,920	501,021	450,790	(50,231)	-10.03%
A1201200	511109	TEACHER SALARIES - SPED	247,397	335,335	180,286	(155,049)	-46.24%
A4001401	511129	PSYCHOLOGIST SALARIES	4,930	1,507	5,000	3,493	231.79%
A3202140	511129	PSYCHOLOGIST SALARIES	101,282	118,901	196,198	77,297	65.01%
A3102140	511129	PSYCHOLOGIST SALARIES	122,305	137,487	216,954	79,467	57.80%
A1302140	511129	PSYCHOLOGIST SALARIES	92,554	96,190	100,954	4,764	4.95%
A1202140	511129	PSYCHOLOGIST SALARIES	56,981	60,934	63,708	2,774	4.55%
A8202140	511129	PSYCHOLOGIST SALARIES	113,962	121,868	127,416	5,548	4.55%
A1952140	511129	PSYCHOLOGIST SALARIES	72,839	76,792	79,713	2,921	3.80%
A1502140	511129	PSYCHOLOGIST SALARIES	84,649	88,602	91,721	3,119	3.52%
A1602140	511129	PSYCHOLOGIST SALARIES	96,190	103,187	104,477	1,290	1.25%
A2202140	511129	PSYCHOLOGIST SALARIES	101,672	103,187	104,477	1,290	1.25%
A1902140	511129	PSYCHOLOGIST SALARIES	118,602	115,307	104,477	(10,830)	-9.39%
A2302140	511129	PSYCHOLOGIST SALARIES	170,793	188,936	131,416	(57,520)	-30.44%
A8102140	511129	PSYCHOLOGIST SALARIES	169,391	151,666	104,477	(47,189)	-31.11%
A4002140	511129	PSYCHOLOGIST SALARIES	113,844	116,232	76,784	(39,448)	-33.94%
A1302150	511139	SPEECH CLINICIAN SALARIES	115,840	67,951	115,571	47,620	70.08%
A4002150	511139	SPEECH CLINICIAN SALARIES	60,934	64,887	99,563	34,676	53.44%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A4001201	511139	SPEECH CLINICIAN SALARIES	129,805	149,536	183,280	33,744	22.57%
A1202150	511139	SPEECH CLINICIAN SALARIES	56,981	60,934	63,708	2,774	4.55%
A1952150	511139	SPEECH CLINICIAN SALARIES	68,839	72,792	75,713	2,921	4.01%
A1602150	511139	SPEECH CLINICIAN SALARIES	80,696	84,649	87,719	3,070	3.63%
A3202150	511139	SPEECH CLINICIAN SALARIES	81,407	72,230	73,134	904	1.25%
A1502150	511139	SPEECH CLINICIAN SALARIES	62,736	57,748	58,470	722	1.25%
A8102150	511139	SPEECH CLINICIAN SALARIES	106,778	103,187	104,477	1,290	1.25%
A1902150	511139	SPEECH CLINICIAN SALARIES	89,728	96,247	97,450	1,203	1.25%
A8202150	511139	SPEECH CLINICIAN SALARIES	123,999	98,907	91,048	(7,859)	-7.95%
A2302150	511139	SPEECH CLINICIAN SALARIES	88,602	92,554	59,705	(32,849)	-35.49%
A2202150	511139	SPEECH CLINICIAN SALARIES	77,031	119,194	38,980	(80,214)	-67.30%
A4001200	511179	INTERN/TUTOR SALARIES - SPED	74,409	125,246	125,000	(246)	-0.20%
A4001200	512029	SECRETARY SALARIES - SPED	218,465	212,275	267,642	55,367	26.08%
A4001401	512029	SECRETARY SALARIES - SPED	1,504	1,742	1,750	8	0.46%
A1501200	512079	PARA SALARIES - SPED	65,566	67,166	124,303	57,137	85.07%
A1901200	512079	PARA SALARIES - SPED	158,443	176,025	213,646	37,621	21.37%
A8101200	512079	PARA SALARIES - SPED	291,815	308,098	363,198	55,100	17.88%
A4001201	512079	PARA SALARIES - SPED	230,750	230,467	254,433	23,966	10.40%
A4001401	512079	PARA SALARIES - SPED	62,101	62,434	65,000	2,566	4.11%
A1601200	512079	PARA SALARIES - SPED	168,540	183,940	190,339	6,399	3.48%
A1301201	512079	PARA SALARIES - SPED	23,196	23,970	24,278	308	1.28%
A1301200	512079	PARA SALARIES - SPED	356,520	362,142	366,111	3,969	1.10%
A2201200	512079	PARA SALARIES - SPED	244,626	276,169	271,913	(4,256)	-1.54%
A3101200	512079	PARA SALARIES - SPED	279,729	284,456	279,682	(4,774)	-1.68%
A2301200	512079	PARA SALARIES - SPED	450,036	471,750	448,656	(23,094)	-4.90%
A1951200	512079	PARA SALARIES - SPED	172,342	198,307	186,454	(11,853)	-5.98%
A3201200	512079	PARA SALARIES - SPED	385,688	407,646	378,736	(28,910)	-7.09%
A4001200	512079	PARA SALARIES - SPED	67,428	79,355	71,863	(7,492)	-9.44%
A1201200	512079	PARA SALARIES - SPED	201,915	205,056	159,263	(45,793)	-22.33%
A8201200	512079	PARA SALARIES - SPED	221,284	251,360	176,743	(74,617)	-29.69%
A4001401	512089	CLINICAL SUPPORT SPECIALIST-SP	224	-	-	-	-
A3201200	512089	CLINICAL SUPPORT SPECIALIST-SP	367	-	-	-	-
A3101200	512089	CLINICAL SUPPORT SPECIALIST-SP	2,112	-	-	-	-
A4001401	512099	OT/PT SALARIES	18,840	18,000	20,000	2,000	11.11%
A4001200	512099	OT/PT SALARIES	468,482	474,533	447,191	(27,342)	-5.76%

ORG	OBJ	DESCRIPTION	J19-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A4001200	512279	SUBSTITUTE PARA SALARIES	-	200,000	200,000	-	0.00%
A4001201	532209	PROF ED SERVICES - SPED	350	500	500	-	0.00%
A4001200	532209	PROF ED SERVICES - SPED	3,915	5,000	4,000	(1,000)	-20.00%
A1502150	532309	PROF SERVICES - OTHER - SPED	7,398	4,550	5,000	450	9.89%
A4001200	532309	PROF SERVICES - OTHER - SPED	628,963	595,000	630,000	35,000	5.88%
A3102150	532309	PROF SERVICES - OTHER - SPED	14,240	14,240	15,000	760	5.34%
A1902150	532309	PROF SERVICES - OTHER - SPED	14,525	14,525	15,000	475	3.27%
A1302150	532309	PROF SERVICES - OTHER - SPED	1,764	1,764	1,800	36	2.04%
A1602150	532309	PROF SERVICES - OTHER - SPED	57,095	57,095	58,000	905	1.59%
A8202150	532309	PROF SERVICES - OTHER - SPED	57,135	57,135	58,000	865	1.51%
A3202150	532309	PROF SERVICES - OTHER - SPED	12,859	12,858	13,000	142	1.10%
A2302150	532309	PROF SERVICES - OTHER - SPED	119,528	119,528	120,000	472	0.39%
A8102150	532309	PROF SERVICES - OTHER - SPED	29,886	29,886	30,000	114	0.38%
A1202150	532309	PROF SERVICES - OTHER - SPED	20,724	20,723	20,800	77	0.37%
A4002150	532309	PROF SERVICES - OTHER - SPED	60,592	56,952	57,000	48	0.08%
A4001401	532309	PROF SERVICES - OTHER - SPED	8,585	9,543	9,500	(43)	-0.45%
A3201200	532409	FIELD TRIPS/ADMISSION - SPED	1,487	-	700	700	-
A4001201	532409	FIELD TRIPS/ADMISSION - SPED	1,000	2,000	2,000	-	0.00%
A4001200	532409	FIELD TRIPS/ADMISSION - SPED	-	12,000	2,500	(9,500)	-79.17%
A4001200	533019	OTHER PROF/TECH - SPED	72,756	65,405	105,000	39,595	60.54%
A4002150	543009	REPAIRS & MAINT - SPED	1,171	3,000	3,000	-	0.00%
A4001200	544409	RENTS & LEASES - SPED	15,544	25,000	20,000	(5,000)	-20.00%
A4002700	551109	IN TOWN TRANSPORT - SPED	2,287,693	2,759,098	2,841,871	82,773	3.00%
A4002700	551609	OUT OF TOWN TRANSPORT - SPED	1,939,835	2,700,000	2,781,000	81,000	3.00%
A4002700	551709	FIELD TRIPS - SPED	-	20,000	5,000	(15,000)	-75.00%
A4001200	553309	SOFTWARE/LICENSES - SPED	56,148	58,618	-	(58,618)	-100.00%
A4006170	556009	DISTRICT PLACED TUITION - SPED	1,695,904	1,663,450	1,729,988	66,538	4.00%
A4006180	556009	DISTRICT PLACED TUITION - SPED	8,545,291	8,295,477	8,627,296	331,819	4.00%
A4006125	556009	DISTRICT PLACED TUITION - SPED	383,879	425,000	412,750	(12,250)	-2.88%
A4006170	556109	STATE PLACED TUITION - SPED	56,796	309,000	318,270	9,270	3.00%
A4006180	556109	STATE PLACED TUITION - SPED	232,943	491,252	440,000	(51,252)	-10.43%
A4001200	558009	STAFF TRANSPORT - SPED	-	2,000	500	(1,500)	-75.00%
A1202150	561109	INSTRUCT SUPPLIES - SPED	-	-	50	50	-
A1502150	561109	INSTRUCT SUPPLIES - SPED	-	-	50	50	-
A1902150	561109	INSTRUCT SUPPLIES - SPED	-	-	50	50	-

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A1952150	561109	INSTRUCT SUPPLIES - SPED	-	-	50	50	-
A2202150	561109	INSTRUCT SUPPLIES - SPED	-	-	50	50	-
A2302150	561109	INSTRUCT SUPPLIES - SPED	-	-	50	50	-
A3102150	561109	INSTRUCT SUPPLIES - SPED	-	-	50	50	-
A8102150	561109	INSTRUCT SUPPLIES - SPED	-	-	50	50	-
A1302150	561109	INSTRUCT SUPPLIES - SPED	106	-	50	50	-
A3202150	561109	INSTRUCT SUPPLIES - SPED	200	-	50	50	-
A8202150	561109	INSTRUCT SUPPLIES - SPED	260	-	50	50	-
A1501200	561109	INSTRUCT SUPPLIES - SPED	-	600	900	300	50.00%
A3201200	561109	INSTRUCT SUPPLIES - SPED	405	2,000	2,000	-	0.00%
A8101200	561109	INSTRUCT SUPPLIES - SPED	4,609	2,000	2,000	-	0.00%
A4001200	561109	INSTRUCT SUPPLIES - SPED	70,275	45,000	45,000	-	0.00%
A1201200	561109	INSTRUCT SUPPLIES - SPED	-	720	700	(20)	-2.78%
A4001401	561109	INSTRUCT SUPPLIES - SPED	2,042	824	800	(24)	-2.91%
A4002140	561109	INSTRUCT SUPPLIES - SPED	-	21,823	20,000	(1,823)	-8.35%
A2301200	561109	INSTRUCT SUPPLIES - SPED	1,917	2,800	2,500	(300)	-10.71%
A4001201	561109	INSTRUCT SUPPLIES - SPED	3,756	8,000	7,000	(1,000)	-12.50%
A1202140	561109	INSTRUCT SUPPLIES - SPED	-	250	200	(50)	-20.00%
A1302140	561109	INSTRUCT SUPPLIES - SPED	-	250	200	(50)	-20.00%
A1602140	561109	INSTRUCT SUPPLIES - SPED	-	250	200	(50)	-20.00%
A1952140	561109	INSTRUCT SUPPLIES - SPED	-	250	200	(50)	-20.00%
A2202140	561109	INSTRUCT SUPPLIES - SPED	-	250	200	(50)	-20.00%
A2302140	561109	INSTRUCT SUPPLIES - SPED	-	250	200	(50)	-20.00%
A3102140	561109	INSTRUCT SUPPLIES - SPED	-	250	200	(50)	-20.00%
A3202140	561109	INSTRUCT SUPPLIES - SPED	-	250	200	(50)	-20.00%
A8102140	561109	INSTRUCT SUPPLIES - SPED	-	250	200	(50)	-20.00%
A8202140	561109	INSTRUCT SUPPLIES - SPED	-	250	200	(50)	-20.00%
A1502140	561109	INSTRUCT SUPPLIES - SPED	76	250	200	(50)	-20.00%
A1902140	561109	INSTRUCT SUPPLIES - SPED	376	250	200	(50)	-20.00%
A3101200	561109	INSTRUCT SUPPLIES - SPED	2,054	2,500	2,000	(500)	-20.00%
A1901200	561109	INSTRUCT SUPPLIES - SPED	-	1,500	700	(800)	-53.33%
A1601200	561109	INSTRUCT SUPPLIES - SPED	2,769	1,500	700	(800)	-53.33%
A1301200	561109	INSTRUCT SUPPLIES - SPED	433	1,700	700	(1,000)	-58.82%
A4002150	561109	INSTRUCT SUPPLIES - SPED	-	7,000	2,500	(4,500)	-64.29%
A2201200	561109	INSTRUCT SUPPLIES - SPED	91	2,000	700	(1,300)	-65.00%

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
A1951200	561109	INSTRUCT SUPPLIES - SPED	117	2,000	700	(1,300)	-65.00%
A8201200	561109	INSTRUCT SUPPLIES - SPED	-	1,500	500	(1,000)	-66.67%
A1602150	561109	INSTRUCT SUPPLIES - SPED	-	550	50	(500)	-90.91%
A4001200	561509	COMP MEDIA SUPPLIES - SPED	-	5,000	5,000	-	0.00%
A4001200	564109	TEXTBOOKS - SPED	-	2,000	200	(1,800)	-90.00%
A4001201	569009	OFFICE SUPPLIES - SPED	-	1,000	1,000	-	0.00%
A4001200	569009	OFFICE SUPPLIES - SPED	4,171	15,000	10,000	(5,000)	-33.33%
A4001201	573009	EQUIPMENT - SPED	656	4,000	5,000	1,000	25.00%
A3101200	573009	EQUIPMENT - SPED	-	1,500	1,500	-	0.00%
A4002150	573009	EQUIPMENT - SPED	-	5,000	5,000	-	0.00%
A3201200	573009	EQUIPMENT - SPED	1,421	1,500	1,500	-	0.00%
A2301200	573009	EQUIPMENT - SPED	5,123	1,500	1,500	-	0.00%
A4001200	573009	EQUIPMENT - SPED	100	18,540	18,000	(540)	-2.91%
A1201200	573009	EQUIPMENT - SPED	291	1,500	1,200	(300)	-20.00%
A8101200	573009	EQUIPMENT - SPED	125	1,500	700	(800)	-53.33%
A1601200	573009	EQUIPMENT - SPED	632	1,500	700	(800)	-53.33%
A8201200	573009	EQUIPMENT - SPED	4,033	1,500	700	(800)	-53.33%
A1901200	573009	EQUIPMENT - SPED	-	1,500	600	(900)	-60.00%
A1951200	573009	EQUIPMENT - SPED	-	1,500	600	(900)	-60.00%
A2201200	573009	EQUIPMENT - SPED	-	1,500	600	(900)	-60.00%
A1501200	573009	EQUIPMENT - SPED	-	1,500	500	(1,000)	-66.67%
A1301200	573009	EQUIPMENT - SPED	773	5,000	700	(4,300)	-86.00%
A4001200	581169	MEMBERSHIPS - STAFF - SPED	3,556	610	800	190	31.15%
A4001200	581179	MEMBERSHIPS - DIST - SPED	-	1,271	1,000	(271)	-21.32%
TOTAL	SPECIAL EDUCATION		30,586,083	32,954,772	33,345,759	390,987	1.19%

**EXPENDITURES
TO
OTHER SCHOOLS**

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
00 - EXPENDITURES TO OTHER SCHOOLS							
A4006140	556000	DISTRICT PLACED TUITION - REG	136,460	168,000	170,000	2,000	1.19%
A4006120	556000	DISTRICT PLACED TUITION - REG	838,275	693,634	700,000	6,366	0.92%
A4006160	556100	STATE PLACED TUITION - REG	-	60,000	60,000	-	0.00%
A4006150	556100	STATE PLACED TUITION - REG	32,302	60,000	60,000	-	0.00%
TOTAL		EXPENDITURES TO OTHER SCHOOLS	1,007,037	981,634	990,000	8,366	0.85%

**ANTICIPATED
REVENUE
AND
BUDGET TOTALS**

ORG	OBJ	DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$\$ INC/DEC	% CHANGE
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00 - FEMA REIMBURSABLES

A4002510	531000	PROFESSIONAL FEES & SERVICES	31,539	-	-	-	-
A4002510	561800	PROGRAM SUPPLIES	48,796	-	-	-	-

ANTICIPATED REVENUES

A4009000	580100	ANTICIPATED REVENUE - RENTALS	(35,686)	(99,193)	(35,686)	63,507	-64.02%
A4009000	580200	ANTICIPATED REVENUE - TUITION	(143,355)	(157,957)	(143,355)	14,602	-9.24%
A4009000	580300	ANTICIPATED REVENUE - MEDICAID	(254,520)	(480,790)	(480,790)	-	0.00%
A4009000	580400	ANTICIPATED REVENUE - EX COST	(3,231,867)	(3,810,650)	(3,231,867)	578,783	-15.19%
TOTAL	ANTICIPATED REVENUES		(3,665,428)	(4,548,590)	(3,891,698)	656,892	-14.44%

BUDGET TOTALS

	2020 ACTUAL	2021 ORIG BUDGET	2022 REQUEST	\$\$ INC/DEC	% CHANGE
	113,197,417	119,022,000	123,578,000	4,556,000	3.83%

GRANTS

BRISTOL BOARD OF EDUCATION
GRANT FUNDS

AGENCY/ SOURCE	FEDERAL GRANTS	2019	2020	2021
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12)	\$1,916,952	\$1,940,844	\$2,034,285
DEPT. OF ED.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	\$57,931	\$59,585	\$60,152
DEPT. OF ED.	TITLE I IMPROVING BASIC PROGRAMS	\$2,011,803	\$2,190,574	\$2,420,410
DEPT. OF ED.	TITLE II A IMPROVING TEACHER QUALITY	\$310,541	\$274,693	\$278,766
DEPT. OF ED.	TITLE III ENGLISH LANGUAGE ACQUISITION	\$50,409	\$49,972	\$56,369
DEPT. OF ED.	TITLE IV DIGITAL LITERACY AND TECHNOLOGY	\$136,804	\$136,532	\$143,188
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION	\$129,529	\$133,237	\$139,568
DEPT. OF ED.	PERKINS CAREER & TECHNICAL EDUCATION-WORK BASED ENHANCEMENT	\$0	\$24,161	\$0
DEPT. OF ED.	EDUCATION OF HOMELESS CHILDREN & YOUTH	\$20,000	\$20,000	\$20,000
DEPT. OF ED.	ENGLISH LITERACY ACQUISITION	\$37,000	\$38,000	\$38,000
DEPT. OF ED.	PROGRAM IMPROVEMENT PROJECTS	\$86,000	\$90,000	\$90,000
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - WBS	\$0	\$142,500	\$142,500
DEPT. OF ED.	21st CENTURY LEARNING CENTERS - BCHS	\$0	\$50,000	\$50,000
DEPT. OF ED.	HURRICANE RECOVERY-ASST. FOR HOMELESS CHILDREN/YOUTH	\$13,510	\$3,708	\$0
DEPT. OF ED.	DISPLACED STUDENTS - HURRICANE RELIEF	\$72,500	\$0	\$0
DEPT. OF ED.	ESSER FUNDS	\$0	\$0	\$1,645,452
DEPT. OF ED.	CORONAVIRUS RELIEF FUNDS	\$0	\$0	\$1,233,527
TOTAL FEDERAL		\$4,842,979	\$5,153,806	\$8,352,217

BRISTOL BOARD OF EDUCATION
GRANT FUNDS

AGENCY/ SOURCE	STATE GRANTS	2019	2020	2021
DEPT. OF ED.	ALLIANCE DISTRICT	\$3,607,195	\$4,283,827	\$5,767,252
DEPT. OF ED.	BILINGUAL EDUCATION	\$16,963	\$12,545	\$16,465
DEPT. OF ED.	INTERDISTRICT COOPERATIVE	\$0	\$0	\$0
DEPT. OF ED.	FAMILY RESOURCE CENTER	\$200,000	\$200,000	\$203,060
DEPT. OF ED.	ADULT EDUCATION	\$320,700	\$345,374	\$334,131
DEPT. OF ED.	SCHOOL READINESS	\$751,500	\$668,700	\$634,000
DEPT. OF ED.	QUALITY ENHANCEMENT GRANT	\$5,000	\$5,000	\$5,000
DEPT. OF ED.	SCHOOL BASED DIVERSION INITIATIVE	\$50,000	\$40,000	\$40,000
DEPT. OF ED.	PRIMARY MENTAL HEALTH	\$0	\$19,199	\$19,199
	TOTAL STATE	\$4,951,358	\$5,574,645	\$7,019,107

BRISTOL BOARD OF EDUCATION

GRANTS

LOCAL/OTHER GRANTS

AGENCY/SOURCE		2019	2020	2021
BARNES FOUNDATION	STORYTELLING	\$0	\$20,000	\$0
BARNES FOUNDATION	ABSENTEEISM PROGRAM	\$0		
BARNES FOUNDATION	MOUNTAIN VIEW SCHOOL LIBRARY	\$0	\$0	
BARNES FOUNDATION	SEE - STABILIZE ENGAGE EDUCATION - SSS	\$10,000	\$0	\$0
BRISTOL BD. OF ED. EMPLOYEES	IMMEDIATE RESPONSE FUND	\$2,500	\$0	\$0
BRISTOL BRASS	GENERAL GRANT	\$0		
BUSINESS ED FOUNDATION	3-D PRINTERS	\$0		
BUSINESS ED FOUNDATION	3-D PRINTERS	\$0		
BUSINESS ED FOUNDATION	ROBOTICS CLUB	\$0	\$0	
CLOROX COMPANY	POWER A BRIGHT FUTURE	\$0		
DISCOVER FUND	DISCOVER FINANCIAL SERVICES	\$0		
CHILD HEALTH & DEVELOP.	SBDI - BEHS, BRISTOL PREP, NEMS	\$0	\$14,706	\$10,526
DOLLAR GENERAL	ADULT EDUCATION DIPLOMA PROGRAM	\$0	\$0	
HARTFORD FIN. GROUP	BUSINESS EDUCATION FOUNDATION	\$0		
LIBERTY BANK	SUMMER LITERACY CAMP	\$10,000	\$0	\$0
LOWE'S	STAFFORD SCHOOL READING GARDEN	\$4,000	\$0	\$0
MAIN ST. COMM. FOUND.	WOMEN AND GIRLS FUND	\$0	\$5,200	\$5,000
MAIN ST. COMM. FOUND.	MOUNTAIN VIEW FRC	\$0		
MAIN ST. COMM. FOUND.	WEST BRISTOL SCHOOL	\$0	\$0	
MAIN ST. COMM. FOUND.	DOMESTIC & TEEN DATING VIOLENCE PREVENTION	\$0	\$0	
MAIN ST. COMM. FOUND.	BECC READING OUTCOMES	\$0		
MAIN ST. COMM. FOUND.	SOUTH SIDE SCHOOL - CHROMEBOOKS	\$3,300	\$0	\$0
MAIN ST. COMM. FOUND.	SELF IMAGE & ESTEEM - WOMEN & GIRLS FUND	\$3,300	\$0	\$0
MAIN ST. COMM. FOUND.	WORKS	\$0	\$0	\$3,000
OFFICE OF EARLY CHILDHOOD	PREK SPEECH & LANGUAGE SERVICES	\$0	\$0	\$4,000
STOCKER FOUNDATION	RAISING READERS TOGETHER	\$30,000	\$19,264	\$0
STOCKER/VARIOUS	WONDER OF WORDS	\$0	\$0	\$0
STOCKER FOUNDATION	BRISTOL MOBILE MAKER SPACE	\$0	\$0	\$56,000
ST. EDUCATION RES. CTR.	PEOPLE EMPOWERING PEOPLE	\$4,000	\$0	\$0
UNITED WAY	AGES AND STAGES SCREENINGS	\$8,400	\$8,400	\$8,400
UNITED WAY	KIDS IN THE MIDDLE	\$6,000	\$6,000	\$3,000
UNITED WAY	SPARKLE	\$0	\$10,733	\$0
UNIVERSAL SERVICE FUND	E-RATE	\$5,400	\$5,400	\$0
VARIOUS	LITERACY	\$0	\$8,000	\$6,000
	TOTAL OTHER	\$86,900	\$97,703	\$95,926
TOTAL GRANTS		\$9,881,237	\$10,826,154	\$15,467,250

**BUDGET
BY
LOCATION**

**BRISTOL BOARD OF EDUCATION
BUDGET BY LOCATION SUMMARY
2021-22**

LOCATION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	\$ INC/DEC	% CHANGE
BRISTOL EASTERN	\$10,292,186	\$10,632,667	\$10,451,769	(\$180,898)	-1.76%
BRISTOL CENTRAL	\$9,661,192	\$10,221,129	\$10,671,784	\$450,655	4.66%
CHIPPENS HILL	\$7,164,109	\$7,557,401	\$7,520,658	(\$36,743)	-0.51%
DISTRICT WIDE	\$51,293,617	\$54,296,817	\$58,448,314	\$4,151,497	8.09%
EDGEWOOD	\$1,965,696	\$2,024,844	\$2,121,989	\$97,145	4.94%
ELEMENTARY	\$54,842	\$62,423	\$62,088	(\$335)	-0.61%
GREENE HILLS	\$6,381,093	\$6,555,736	\$6,809,264	\$253,528	3.97%
HIGH SCHOOL	\$906,520	\$1,106,626	\$1,132,785	\$26,159	2.89%
HUBBELL	\$2,880,559	\$3,010,329	\$3,105,721	\$95,392	3.31%
IVY DRIVE	\$2,886,910	\$2,985,445	\$2,887,167	(\$98,278)	-3.40%
MEMORIAL BLVD ARTS MAGNET	\$5,350	\$0	\$76,289	\$76,289	1425.96%
MIDDLE SCHOOL	\$337,296	\$426,017	\$398,261	(\$27,756)	-8.23%
MOUNTAIN VIEW	\$2,512,166	\$2,599,404	\$2,669,559	\$70,155	2.79%
NORTHEAST	\$4,649,737	\$4,808,376	\$4,811,201	\$2,825	0.06%
SOUTH SIDE	\$2,936,712	\$3,213,477	\$2,915,454	(\$298,023)	-10.15%
STAFFORD	\$3,172,541	\$3,319,278	\$3,343,104	\$23,826	0.75%
WEST BRISTOL	\$6,096,892	\$6,202,031	\$6,152,593	(\$49,438)	-0.51%
TOTAL	\$113,197,418	\$119,022,000	\$123,578,000	\$4,556,000	3.83%

**SALARY
BUDGET
COMPARISON**

BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON: CERTIFIED STAFF

OBJECT DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	INC/DEC	% CHANGE
COACHING STIPENDS	\$566,388	\$845,441	\$815,441	(\$30,000)	(3.5)%
CO-CURRICULAR STIPENDS	\$114,294	\$108,501	\$151,282	\$42,781	39.4%
CO-CURRICULAR STIPENDS - STUDENT ACTIVITIES	\$453,296	\$455,040	\$457,000	\$1,960	0.4%
GUIDANCE COUNSELOR SALARIES	\$1,671,092	\$1,777,933	\$1,812,391	\$34,458	1.9%
INTERN/TUTOR SALARIES	\$232,366	\$148,300	\$184,154	\$35,854	24.2%
INTERN/TUTOR SALARIES - SPED	\$74,409	\$125,246	\$125,000	(\$246)	(0.2)%
LIBRARY/MEDIA SPEC SALARIES	\$578,885	\$666,253	\$713,999	\$47,746	7.2%
LIBRARY/MEDIA SPEC SALARIES - TECH	\$101,672	\$0	\$0	\$0	0.0%
PRINCIPAL SALARIES	\$3,001,725	\$2,818,094	\$3,105,560	\$287,466	10.2%
PSYCHOLOGIST SALARIES	\$1,419,994	\$1,480,796	\$1,507,772	\$26,976	1.8%
SPEECH CLINICIAN SALARIES	\$1,143,376	\$1,140,816	\$1,148,818	\$8,002	0.7%
SUBSTITUTE TEACHERS	\$1,636,518	\$830,000	\$830,000	\$0	0.0%
SUMMER SCHOOL SALARIES	\$44,989	\$45,664	\$45,664	\$0	0.0%
SUPERVISOR & DIRECTOR SALARIES - ATHLETICS	\$202,816	\$206,452	\$210,742	\$4,290	2.1%
SUPERVISOR & DIRECTOR SALARIES - GENERAL	\$324,776	\$331,959	\$335,603	\$3,644	1.1%
SUPERVISOR & DIRECTOR SALARIES - INSTRUCTION	\$1,108,189	\$1,120,751	\$1,148,021	\$27,270	2.4%
SUPERVISOR & DIRECTOR SALARIES - SPED	\$750,218	\$779,587	\$792,667	\$13,080	1.7%
SUPT/ASST SUPERINTENDENT SALARIES	\$390,000	\$400,000	\$403,213	\$3,213	0.8%
TEACHERS	\$34,969,624	\$36,415,124	\$36,166,441	(\$248,683)	(0.7)%
TEACHERS - SPED	\$6,669,739	\$6,921,899	\$6,783,626	(\$138,273)	(2.0)%
PROJECTED SALARY INCREASES - NONBARGAINING	\$0	(\$279,000)	\$0	\$279,000	(100.0)%
TOTAL	\$55,454,366	\$56,338,856	\$56,737,394	\$398,538	0.71%

BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON: NON-CERTIFIED STAFF

OBJECT NONCERTIFIED DESCRIPTION	2019-20 ACTUAL	2020-21 BUDGET	2021-22 REQUEST	INC/DEC	% CHANGE
ATTENDANCE SERVICE SALARIES	\$9,619	\$0	\$0	\$0	-
CENTRAL ADMINISTRATION SALARIES - GENERAL	\$26,528	\$27,198	\$27,538	\$340	1.3%
CENTRAL ADMINISTRATION SALARIES - MAINTENANC	\$113,600	\$190,242	\$306,145	\$115,903	60.9%
CLINICAL SUPPORT SPECIALIST	\$2,703	\$0	\$0	\$0	-
CUSTODIAN SALARIES	\$2,910,558	\$3,063,118	\$3,115,814	\$52,696	1.7%
INTERVENTION SPECIALISTS	\$379,730	\$388,356	\$217,453	(\$170,903)	(44.0)%
OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST	\$487,322	\$492,533	\$467,191	(\$25,342)	(5.1)%
MAINTENANCE SALARIES	\$749,333	\$833,325	\$837,832	\$4,507	0.5%
PARAPROFESSIONAL SALARIES - INSTRUCTION	\$816,456	\$841,662	\$821,152	(\$20,510)	(2.4)%
PARAPROFESSIONAL SALARIES - SPED	\$3,379,980	\$3,588,341	\$3,574,618	(\$13,723)	(0.4)%
SECRETARY SALARIES - GENERAL	\$736,726	\$681,307	\$668,700	(\$12,607)	(1.9)%
SECRETARY SALARIES - INSTRUCTION	\$2,220,919	\$2,241,541	\$2,188,890	(\$52,651)	(2.3)%
SECRETARY SALARIES - ATHLETICS	\$22,154	\$23,517	\$21,282	(\$2,235)	(9.5)%
SECRETARY SALARIES - MAINTENANCE OF PLANT	\$103,547	\$102,120	\$113,700	\$11,580	11.3%
SECRETARY SALARIES - OPERATION OF PLANT	\$0	\$0	\$0	\$0	-
SECRETARY SALARIES - SPED	\$219,968	\$214,017	\$269,392	\$55,375	25.9%
SECRETARY SALARIES - TECHNOLOGY	\$47,258	\$53,043	\$53,205	\$162	0.3%
SOCIAL WORKERS	\$0	\$0	\$0	\$0	-
SUBSTITUTE CUSTODIANS	\$70,962	\$50,000	\$50,000	\$0	0.0%
SUBSTITUTE PARAPROFESSIONALS - SPED	\$0	\$200,000	\$200,000	\$0	0.0%
SUBSTITUTE SECRETARIES - INSTRUCTION	\$3,111	\$10,000	\$10,000	\$0	0.0%
TECH SALARIES	\$534,960	\$536,891	\$645,065	\$108,174	20.1%
TRANSPORTATION SUPERVISOR	\$66,529	\$68,269	\$70,851	\$2,582	3.8%
OVERTIME - CUSTODIANS	\$139,696	\$100,000	\$100,000	\$0	0.0%
OVERTIME - MAINTENANCE	\$37,170	\$15,000	\$15,000	\$0	0.0%
OVERTIME - TECHNOLOGY	\$7,406	\$5,000	\$5,000	\$0	0.0%
OVERTIME - BUILDING RENTALS	\$47,184	\$50,000	\$50,000	\$0	0.0%
PROJECTED SALARY INCREASES - NONBARGAINING	\$0	(\$187,000)	\$0	\$187,000	(100.0)%
TOTAL	\$13,133,419	\$13,588,480	\$13,828,828	\$240,348	1.8%