

**SUPERINTENDENT'S RECOMMENDED BUDGET
2022-23**

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**BRISTOL BOARD OF EDUCATION
2022-23 BUDGET REQUEST**

DISTRICT SUMMARY	2020-2021 ACTUALS	2021-2022 BUDGET	2022-2023 REQUEST	INC/(DEC)	% CHG.
GENERAL CONTROL	2,470,404	2,505,724	2,584,161	78,437	3.13%
INSTRUCTION	47,042,598	49,176,125	50,813,106	1,636,981	3.33%
TRANSPORTATION	4,042,351	4,842,225	5,127,024	284,799	5.88%
OPERATION OF PLANT	6,591,902	7,124,150	6,682,712	(441,438)	-6.20%
MAINTENANCE OF PLANT	2,975,475	2,663,749	3,758,411	1,094,662	41.09%
BENEFITS AND FIXED CHARGES	19,986,888	20,531,234	19,083,474	(1,447,760)	-7.05%
ATHLETICS AND STUDENT ACTIVITIES	1,850,806	2,151,083	2,610,414	459,331	21.35%
CAPITAL AND TECHNOLOGY	1,965,235	2,311,649	2,453,949	142,300	6.16%
SPECIAL EDUCATION	30,252,323	33,245,759	34,396,402	1,150,643	3.46%
EXPENDITURES TO OTHER SCHOOLS	999,350	990,000	992,891	2,891	0.29%
PUPIL SERVICES	5,304	-	-		
<u>Anticipated Revenue</u>					
Building Site Rental	(15,000)	(35,686)	(15,000)	20,686	-57.97%
Tuition Paid to Bristol	(157,979)	(143,355)	(157,979)	(14,624)	10.20%
Medicaid	(183,751)	(480,790)	(400,000)	80,790	-16.80%
Excess Cost Grant - Special Education	(3,601,565)	(3,231,867)	(3,601,565)	(369,698)	11.44%
Covid Relief Fund	(80,335)	-	-		
Total Anticipated Revenue:	(4,038,630)	(3,891,698)	(4,174,544)	(282,846)	7.27%
GENERAL FUND TOTAL	\$ 114,144,006	\$ 121,650,000	\$ 124,328,000	\$ 2,678,000	2.20%

Descriptor Code	ACTUALS 2020-21	Joint Board Approved 2021-22	BoE Request 2022-23	Budget Change \$	Budget Change %
<u>Certified Staff</u>					
Administrators	5,718,005	5,995,806	6,164,624	168,818	2.82%
Teachers	46,503,597	48,522,313	50,399,528	1,877,215	3.87%
Co-Curricular Stipends	544,542	608,282	609,903	1,621	0.27%
Total Certified Staff	\$52,766,144	\$55,126,401	\$57,174,055	\$2,047,654	3.71%
<u>Non-Certified Staff</u>					
Business Office, Facilities, Security, Attendance Services, and Transportation	330,067	304,334	421,043	116,709	38.35%
Secretaries	3,340,552	3,315,169	3,477,996	162,827	4.91%
ParaEducators/Aides	3,935,116	4,395,770	4,759,187	363,417	8.27%
Intervention Specialists	429,653	217,453	223,870	6,417	2.95%
OT/PT	480,573	467,191	601,910	134,719	28.84%
Custodians	2,908,172	3,065,874	3,292,577	226,703	7.39%
Maintenance	811,521	837,832	868,047	30,215	3.61%
IT Staff	523,167	645,065	664,426	19,361	3.00%
Budgeted Overtime	189,966	170,000	170,000	0	0.00%
Total Non-Certified Staff	\$12,948,787	\$13,418,688	\$14,479,056	\$1,060,368	7.90%
<u>Other Staff</u>					
Tutors and Interns	286,528	309,154	340,646	31,492	10.19%
Substitutes	1,068,180	1,090,000	1,090,000	0	0.00%
Coaches	769,565	815,441	833,458	18,017	2.21%
Total Other Staff	\$2,124,273	\$2,214,595	\$2,264,104	\$49,509	2.24%
Total Salaries	\$67,839,204	\$70,759,684	\$73,917,215	\$3,157,531	4.46%

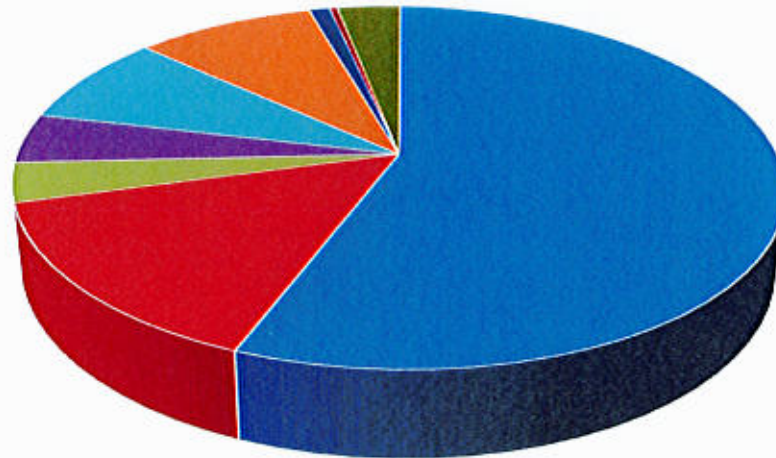
Descriptor Code	ACTUALS 2020-21	Joint Board Approved 2021-22	BoE Request 2022-23	Budget Change \$	Budget Change %
Employee Benefits					
Employee Benefits -Adult Ed.	--	20,390	20,390	0	0.00%
Life/Disability Insurance	120,147	144,225	150,650	6,425	4.45%
Medical/Prescription	15,431,208	15,990,554	15,186,994	-803,560	-5.03%
Dental	752,782	571,705	543,670	-28,035	-4.90%
Workers' Compensation	1,275,000	1,409,360	1,057,300	-352,060	-24.98%
Social Security	926,826	940,000	960,000	20,000	2.13%
Medicare	964,038	980,000	995,000	15,000	1.53%
Employee Assistance	20,900	25,000	25,000	0	0.00%
Severance	430,769	350,000	350,000	0	0.00%
Education Reimbursement	2,400	15,000	10,000	-5,000	-33.33%
Unemployment Insurance	62,818	85,000	87,000	2,000	2.35%
Total Employee Benefits	\$19,986,888	\$20,531,234	\$19,386,004	-\$1,145,230	-5.58%
Professional Services					
Prof & Technical Services - Instruction	1,060,647	1,295,725	2,034,148	738,423	56.99%
Prof & Technical Services - Maint/Tech	365,920	423,682	438,963	15,281	3.61%
Prof & Technical Services - Athletics	115,784	258,108	236,783	-21,325	-8.26%
Prof & Technical Services - Transportation	144,559	220,000	240,000	20,000	9.09%
Total Professional Services	1,686,910	2,197,515	2,949,894	752,379	34.24%
Other Services					
Property Insurance	237,844	249,260	269,200	19,940	8.00%
Liability Insurance	615,532	631,540	672,503	40,963	6.49%
Printing & Binding	54,794	91,114	74,590	-16,524	-18.14%
Staff Travel & Conferences	16,276	56,725	40,175	-16,550	-29.18%
Software Licensing, Dues & Fees	555,669	536,199	587,761	51,562	9.62%
Other Purchased Services	5,157	29,150	29,000	-150	-0.51%
Total Other Services	1,485,272	1,593,988	1,673,229	79,241	4.97%

Descriptor Code	ACTUALS 2020-21	Joint Board Approved 2021-22	BoE Request 2022-23	Budget Change \$	Budget Change %
Water & Sewer	109,292	130,000	120,000	-10,000	-7.69%
Electricity	1,499,816	1,619,800	1,719,800	100,000	6.17%
Telephone Service	221,576	180,000	180,000	0	0.00%
Heating Fuel	247,844	311,200	311,200	0	0.00%
Natural Gas	399,977	466,700	541,700	75,000	16.07%
Total Utilities	2,478,505	2,707,700	2,872,700	165,000	6.09%
Maint, Custodial & Tech Supplies	848,843	789,406	764,550	-24,856	-3.15%
Repairs and Maintenance	1,208,284	891,336	894,919	3,583	0.40%
Field Maintenance	129,917	154,750	134,750	-20,000	-12.92%
Lease-Rental	1,154,036	1,230,421	1,230,421	0	0.00%
Total Maintenance Supplies & Services	3,341,080	3,065,913	3,024,640	-41,273	-1.35%
Regular Pupil Transportation	2,524,863	2,794,759	3,428,240	633,481	22.67%
Diesel Fuel Adjustment- Transportation	129,229	256,656	350,000	93,344	36.37%
Spec Ed - In-Dist/Out-of-District	3,736,741	5,522,871	5,688,550	165,679	3.00%
Transportation VoTech	310,441	318,890	297,535	-21,355	-6.70%
Transportation - VoAg.	115,697	126,982	124,130	-2,852	-2.25%
Transportation - Private School	614,740	618,502	403,895	-214,607	-34.70%
Transportation - Homeless	70,176	215,000	255,000	40,000	18.60%
Field Trips - Instructional	5,892	65,285	62,051	-3,234	-4.95%
Athletic Transportation	59,251	184,605	273,440	88,835	48.12%
Total Student Transportation	7,567,030	10,103,550	10,882,841	779,291	7.71%
Tuition - Reg Ed - State Placed	7,937	120,000	40,000	-80,000	-66.67%
Tuition - Reg Ed - Magnet School	827,700	700,000	740,000	40,000	5.71%
Tuition - VoAg	163,713	170,000	210,000	40,000	23.53%
Tuition - Spec Ed State Placed	416,294	758,270	450,000	-308,270	-40.65%
Tuition - Spec Ed Magnet School	397,177	412,750	400,000	-12,750	-3.09%
Tuition - Spec Ed Public School	2,144,044	1,729,988	1,778,000	48,012	2.78%
Tuition - Spec Ed Private Facility	8,440,024	8,627,296	8,300,000	-327,296	-3.79%
Pupil Services	5,304	--	--	--	--
Total Student Tuition	12,402,193	12,518,304	11,918,000	-600,304	-4.80%

Descriptor Code	ACTUALS 2020-21	Joint Board Approved 2021-22	BoE Request 2022-23	Budget Change \$	Budget Change %
Instructional Supplies	486,569	603,966	632,429	28,463	4.71%
Admin Supplies	12,149	35,155	31,665	-3,490	-9.93%
Postage	88,167	87,715	88,250	535	0.61%
Computer/Media Instructional Supplies	4,348	13,677	11,109	-2,568	-18.78%
Textbook / Workbooks	9,594	202,125	42,994	-159,131	-78.73%
Library Books & Periodicals	71,713	102,335	102,335	0	0.00%
Student Recognition Supplies	18,605	35,747	38,987	3,240	9.06%
Office Supplies	131,843	210,911	213,370	2,459	1.17%
Athletic Supplies	60,412	99,781	99,000	-781	-0.78%
Memberships	99,877	129,222	130,494	1,272	0.98%
Total Supplies & Materials	983,277	1,520,634	1,390,633	-130,001	-8.55%
Building and Site Improvements	13,298	109,470	109,470	0	0.00%
Equipment	398,980	408,706	352,918	-55,788	-13.65%
Vandalism	0	25,000	25,000	0	0.00%
Total Equipment & Capital Outlay	412,278	543,176	487,388	-55,788	-10.27%
<u>Anticipated Revenue</u>					
Building Site Rental	-15,000	-35,686	-15,000	20,686	-57.97%
Tuition Paid to Bristol	-157,979	-143,355	-157,979	-14,624	10.20%
Medicaid	-183,751	-480,790	-400,000	80,790	-16.80%
Excess Cost Grant - Special Education	-3,601,565	-3,231,867	-3,601,565	-369,698	11.44%
Covid Relief Fund	-80,335	0	0	0	--
Total Anticipated Revenue	-4,038,630	-3,891,698	-4,174,544	-282,846	7.27%
Budget/Actual Totals	114,144,006	121,650,000	124,328,000	2,678,000	2.20%

BRISTOL BOARD OF EDUCATION RECOMMENDED BUDGET, 2022-23

Description	Superintendent's Rec Budget 2022-23	Joint Board Approved Budget 2021-22	\$ CHG	% Change	% of Overall Budget
Salaries & Wages, 59.5%	\$ 73,917,215	\$ 70,759,684	\$ 3,157,531	4.46%	59.45%
Employee Benefits, 15.6%	\$ 19,386,004	\$ 20,531,234	\$ (1,145,230)	-5.58%	15.59%
Professional Services, 3.7%	\$ 4,623,123	\$ 3,791,503	\$ 831,620	21.93%	3.72%
Utilities & Maintenance Svc, 4.8%	\$ 5,897,340	\$ 5,773,613	\$ 123,727	2.14%	4.74%
Transportation, 8.8%	\$ 10,882,841	\$ 10,103,550	\$ 779,291	7.71%	8.75%
Student Tuition, 9.6%	\$ 11,918,000	\$ 12,518,304	\$ (600,304)	-4.80%	9.59%
Supplies & Materials, 1.1%	\$ 1,390,633	\$ 1,520,634	\$ (130,001)	-8.55%	1.12%
Equipment & Capital Outlay, 0.4%	\$ 487,388	\$ 543,176	\$ (55,788)	-10.27%	0.39%
Anticipated Revenue, -3.4%	\$ (4,174,544)	\$ (3,891,698)	\$ (282,846)	7.27%	-3.36%
Total:	\$ 124,328,000	\$ 121,650,000	\$ 2,678,000	2.20%	100.00%



GENERAL CONTROL

**GENERAL CONTROL
SUMMARY 2022-23**

	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	SS INC/DEC	% CHG.
GENERAL CONTROL					
SUPERINTENDENT	301,167	310,479	319,076	8,597	2.77%
DEPUTY SUPERINTENDENT	238,400	240,728	248,696	7,968	3.31%
HUMAN RESOURCES	592,137	587,769	631,001	43,232	7.36%
FISCAL SERVICES	1,214,122	1,227,548	1,250,188	22,640	1.84%
BOARD OF EDUCATION SERVICES	96,306	139,200	135,200	(4,000)	-2.87%
SECURITY OF PLANT	28,273	-	-	-	-
TOTAL GENERAL CONTROL	\$ 2,470,404	\$ 2,505,724	\$ 2,584,161	\$ 78,437	3.13%

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 CABA, meeting and legal expenditures.

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
01-GENERAL CONTROL							
A4002320	511001	SUPERINTENDENT/DEPUTY SALARIES	214,269	219,275	225,753	6,478	2.95%
A4002321	511001	SUPERINTENDENT/DEPUTY SALARIES	179,327	183,938	190,310	6,372	3.46%
A4002329	511021	SUPERVISOR SALARIES - GENERAL	170,763	175,134	180,565	5,431	3.10%
A4002510	511021	SUPERVISOR SALARIES - GENERAL	156,334	160,469	170,618	10,149	6.32%
A4002510	512001	CENTRAL ADMIN SALARIES - GEN	36,025	27,538	93,995	66,457	241.33%
A4002320	512021	SECRETARY SALARIES - GENERAL	82,820	78,504	80,623	2,119	2.70%
A4002321	512021	SECRETARY SALARIES - GENERAL	56,607	53,205	54,801	1,596	3.00%
A4002329	512021	SECRETARY SALARIES - GENERAL	345,578	320,935	385,336	64,401	20.07%
A4002510	512021	SECRETARY SALARIES - GENERAL	229,603	216,056	166,075	-49,981	-23.13%
A4002320	532301	PROF SERVICES - OTHER - GEN	1,700	0	0	0	--
A4002329	532301	PROF SERVICES - OTHER - GEN	989	0	0	0	--
A4002510	532301	PROF SERVICES - OTHER - GEN	57,720	45,000	50,000	5,000	11.11%
A4002310	533011	OTHER PROF/TECH - GENERAL	79,795	93,700	93,700	0	0.00%
A4002320	533011	OTHER PROF/TECH - GENERAL	1,375	2,000	2,000	0	0.00%
A4002329	533011	OTHER PROF/TECH - GENERAL	33,439	65,000	37,600	-27,400	-42.15%
A4002221	544401	RENTS & LEASES - GENERAL	336,493	330,000	340,000	10,000	3.03%
A4002510	553001	TELEPHONE	221,576	180,000	180,000	0	0.00%
A4002510	553101	POSTAGE	86,954	86,485	87,000	515	0.60%
A4002329	553301	SOFTWARE/LICENSES - GENERAL	33,019	0	0	0	--
A4002630	553301	SOFTWARE/LICENSES - GENERAL	26,925	0	0	0	--
A4002310	555001	PRINTING & BINDING - GENERAL	0	7,500	3,500	-4,000	-53.33%
A4002320	555001	PRINTING & BINDING - GENERAL	248	700	700	0	0.00%
A4002510	555001	PRINTING & BINDING - GENERAL	7,167	15,000	10,000	-5,000	-33.33%
A4002630	555001	PRINTING & BINDING - GENERAL	1,348	0	0	0	--
A4002321	558001	STAFF TRANSPORT - GENERAL	454	1,300	1,250	-50	-3.85%
A4002510	558001	STAFF TRANSPORT - GENERAL	12,987	41,000	25,000	-16,000	-39.02%
A4002310	559001	OTHER PURCHASED SERVICES - GEN	0	8,000	8,000	0	0.00%
A4002329	559001	OTHER PURCHASED SERVICES - GEN	5,157	20,000	20,000	0	0.00%
A4002310	561201	ADMIN SUPPLIES - GENERAL	3,949	4,500	4,500	0	0.00%
A4002320	561201	ADMIN SUPPLIES - GENERAL	0	500	500	0	0.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A4002329	561201	ADMIN SUPPLIES - GENERAL	1,259	1,200	2,000	800	66.67%
A4002510	561201	ADMIN SUPPLIES - GENERAL	377	15,000	15,000	0	0.00%
A4002221	569001	OFFICE SUPPLIES - GENERAL	32,800	95,000	95,000	0	0.00%
A4002310	569001	OFFICE SUPPLIES - GENERAL	0	500	500	0	0.00%
A4002320	569001	OFFICE SUPPLIES - GENERAL	235	2,000	2,000	0	0.00%
A4002321	569001	OFFICE SUPPLIES - GENERAL	1,414	1,700	1,700	0	0.00%
A4002329	569001	OFFICE SUPPLIES - GENERAL	1,489	5,000	5,000	0	0.00%
A4002510	569001	OFFICE SUPPLIES - GENERAL	35,227	15,000	16,500	1,500	10.00%
A4002320	581161	MEMBERSHIPS - STAFF - GEN	519	7,500	7,500	0	0.00%
A4002321	581161	MEMBERSHIPS - STAFF - GEN	598	585	635	50	8.55%
A4002329	581161	MEMBERSHIPS - STAFF - GEN	444	500	500	0	0.00%
A4002310	581171	MEMBERSHIPS - DIST - GENERAL	12,562	25,000	25,000	0	0.00%
A4002510	581171	MEMBERSHIPS - DIST - GENERAL	860	1,000	1,000	0	0.00%
TOTAL		GENERAL CONTROL	2,470,404	2,505,724	2,584,161	78,437	3.13%

INSTRUCTION

INSTRUCTION SUMMARY 2022-23

	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	SS INC/DEC	% CHG.
INSTRUCTION					
PRINCIPAL SERVICES	\$5,403,825	\$5,650,885	\$5,908,550	\$257,665	4.56%
REGULAR INSTRUCTION	\$38,651,927	\$40,185,698	\$41,476,303	\$1,290,605	3.21%
TESTING	\$10,755	\$37,635	\$39,234	\$1,599	4.25%
AVID	\$37,530	\$61,950	\$61,950	\$0	0.00%
TEACHING & LEARNING	\$1,159,781	\$1,354,012	\$1,242,215	(\$111,797)	(8.26)%
ALTERNATIVE EDUCATION	\$471,743	\$487,996	\$462,086	(\$25,910)	(5.31)%
ADULT BASIC EDUCATION	\$400,603	\$364,850	\$376,330	\$11,480	3.15%
GIFTED & TALENTED	\$111,056	\$124,173	\$131,212	\$7,039	5.67%
ESL	\$737,232	\$860,287	\$1,066,587	\$206,300	23.98%
SUMMER SCHOOL	\$58,145	\$48,639	\$48,639	\$0	0.00%
ATTENDANCE SERVICES	\$0	\$0	\$0	\$0	--
TOTAL INSTRUCTION	\$47,042,598	\$49,176,125	\$50,813,106	\$1,636,981	3.33%

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	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
02-INSTRUCTION							
A1202400	511012	PRINCIPAL SALARIES	\$ 149,407	\$ 154,804	\$ 157,590	\$ 2,786	1.80%
A1302400	511012	PRINCIPAL SALARIES	\$ 143,639	\$ 152,684	\$ 157,590	\$ 4,906	3.21%
A1502400	511012	PRINCIPAL SALARIES	\$ 148,558	\$ 154,804	\$ 157,590	\$ 2,786	1.80%
A1602400	511012	PRINCIPAL SALARIES	\$ 151,482	\$ 154,804	\$ 157,590	\$ 2,786	1.80%
A1902400	511012	PRINCIPAL SALARIES	\$ 151,482	\$ 154,804	\$ 157,590	\$ 2,786	1.80%
A1952400	511012	PRINCIPAL SALARIES	\$ 155,482	\$ 158,804	\$ 161,590	\$ 2,786	1.75%
A2202400	511012	PRINCIPAL SALARIES	\$ 158,700	\$ 162,181	\$ 165,100	\$ 2,919	1.80%
A2302400	511012	PRINCIPAL SALARIES	\$ 305,157	\$ 311,849	\$ 317,462	\$ 5,613	1.80%
A3102400	511012	PRINCIPAL SALARIES	\$ 464,298	\$ 474,480	\$ 483,020	\$ 8,540	1.80%
A3202400	511012	PRINCIPAL SALARIES	\$ 438,061	\$ 472,359	\$ 480,861	\$ 8,502	1.80%
A4002400	511012	PRINCIPAL SALARIES	\$ -	\$ 50,000	\$ -	\$ (50,000)	-100.00%
A7102400	511012	PRINCIPAL SALARIES	\$ -	\$ 76,289	\$ 166,938	\$ 90,649	118.82%
A8102400	511012	PRINCIPAL SALARIES	\$ 306,502	\$ 311,849	\$ 317,462	\$ 5,613	1.80%
A8202400	511012	PRINCIPAL SALARIES	\$ 310,545	\$ 315,849	\$ 321,462	\$ 5,613	1.78%
A2202400	511022	SUPERVISOR SALARIES - INSTRUCT	\$ 119,522	\$ 117,015	\$ 59,561	\$ (57,454)	-49.10%
A2302400	511022	SUPERVISOR SALARIES - INSTRUCT	\$ 120,899	\$ 117,015	\$ 119,121	\$ 2,106	1.80%
A3001400	511022	SUPERVISOR SALARIES - INSTRUCT	\$ 8,971	\$ -	\$ -	\$ -	--
A4001102	511022	SUPERVISOR SALARIES - INSTRUCT	\$ 38,448	\$ 39,935	\$ 39,310	\$ (625)	-1.57%
A4001112	511022	SUPERVISOR SALARIES - INSTRUCT	\$ 38,448	\$ 39,935	\$ 39,310	\$ (625)	-1.57%
A4001120	511022	SUPERVISOR SALARIES - INSTRUCT	\$ 14,996	\$ 15,060	\$ 15,331	\$ 271	1.80%
A4001260	511022	SUPERVISOR SALARIES - INSTRUCT	\$ 14,736	\$ 15,060	\$ 15,331	\$ 271	1.80%
A4001310	511022	SUPERVISOR SALARIES - INSTRUCT	\$ 58,945	\$ 60,238	\$ 61,323	\$ 1,085	1.80%
A4002210	511022	SUPERVISOR SALARIES - INSTRUCT	\$ 682,155	\$ 702,618	\$ 718,687	\$ 16,069	2.29%
A4002400	511022	SUPERVISOR SALARIES - INSTRUCT	\$ 39,614	\$ 41,145	\$ 40,502	\$ (643)	-1.56%
A7102400	511022	SUPERVISOR SALARIES - INSTRUCT	\$ -	\$ -	\$ 59,561	\$ 59,561	--
A2001400	511092	SUMMER SCHOOL SALARIES	\$ 14,075	\$ 13,104	\$ 13,104	\$ -	0.00%
A3001400	511092	SUMMER SCHOOL SALARIES	\$ 34,163	\$ 32,560	\$ 32,560	\$ -	0.00%
A1201100	511102	TEACHER SALARIES - INSTRUCT	\$ 1,224,259	\$ 1,272,138	\$ 1,314,365	\$ 42,227	3.32%
A1201102	511102	TEACHER SALARIES - INSTRUCT	\$ 78,232	\$ 94,163	\$ 57,046	\$ (37,117)	-39.42%
A1201112	511102	TEACHER SALARIES - INSTRUCT	\$ 98,460	\$ 102,613	\$ 71,063	\$ (31,550)	-30.75%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A1201116	511102	TEACHER SALARIES - INSTRUCT	\$ 61,503	\$ 63,603	\$ 90,002	\$ 26,399	41.51%
A1201121	511102	TEACHER SALARIES - INSTRUCT	\$ 161,919	\$ 167,706	\$ 141,320	\$ (26,386)	-15.73%
A1201260	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 39,982	\$ 39,982	--
A1301100	511102	TEACHER SALARIES - INSTRUCT	\$ 1,372,437	\$ 1,413,947	\$ 1,402,269	\$ (11,678)	-0.83%
A1301102	511102	TEACHER SALARIES - INSTRUCT	\$ 62,839	\$ 65,467	\$ 69,924	\$ 4,457	6.81%
A1301111	511102	TEACHER SALARIES - INSTRUCT	\$ 47,863	\$ 48,725	\$ 49,456	\$ 731	1.50%
A1301112	511102	TEACHER SALARIES - INSTRUCT	\$ 95,281	\$ 98,493	\$ 103,536	\$ 5,043	5.12%
A1301116	511102	TEACHER SALARIES - INSTRUCT	\$ 60,692	\$ 63,229	\$ 88,583	\$ 25,354	40.10%
A1301121	511102	TEACHER SALARIES - INSTRUCT	\$ 163,311	\$ 168,120	\$ 175,154	\$ 7,034	4.18%
A1301260	511102	TEACHER SALARIES - INSTRUCT	\$ 3,945	\$ -	\$ 50,967	\$ 50,967	--
A1501100	511102	TEACHER SALARIES - INSTRUCT	\$ 911,703	\$ 942,825	\$ 540,958	\$ (401,867)	-42.62%
A1501102	511102	TEACHER SALARIES - INSTRUCT	\$ 45,846	\$ 47,981	\$ 22,501	\$ (25,480)	-53.10%
A1501111	511102	TEACHER SALARIES - INSTRUCT	\$ 47,864	\$ 48,725	\$ 49,456	\$ 731	1.50%
A1501112	511102	TEACHER SALARIES - INSTRUCT	\$ 42,965	\$ 44,113	\$ 58,490	\$ 14,377	32.59%
A1501116	511102	TEACHER SALARIES - INSTRUCT	\$ 6,500	\$ 7,067	\$ -	\$ (7,067)	-100.00%
A1501121	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ 74,391	\$ -	\$ (74,391)	-100.00%
A1501260	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 50,967	\$ 50,967	--
A1601100	511102	TEACHER SALARIES - INSTRUCT	\$ 1,244,149	\$ 1,269,763	\$ 1,211,969	\$ (57,794)	-4.55%
A1601102	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 55,040	\$ 55,040	--
A1601112	511102	TEACHER SALARIES - INSTRUCT	\$ 39,367	\$ 44,951	\$ 42,035	\$ (2,916)	-6.49%
A1601116	511102	TEACHER SALARIES - INSTRUCT	\$ 96,146	\$ 97,450	\$ 111,341	\$ 13,891	14.25%
A1601121	511102	TEACHER SALARIES - INSTRUCT	\$ 74,894	\$ 78,113	\$ 83,684	\$ 5,571	7.13%
A1601260	511102	TEACHER SALARIES - INSTRUCT	\$ 76,329	\$ 79,715	\$ 51,425	\$ (28,290)	-35.49%
A1901100	511102	TEACHER SALARIES - INSTRUCT	\$ 1,129,383	\$ 1,134,760	\$ 1,170,182	\$ 35,422	3.12%
A1901102	511102	TEACHER SALARIES - INSTRUCT	\$ 34,277	\$ 31,615	\$ 59,348	\$ 27,733	87.72%
A1901112	511102	TEACHER SALARIES - INSTRUCT	\$ 61,047	\$ 62,728	\$ 84,419	\$ 21,691	34.58%
A1901116	511102	TEACHER SALARIES - INSTRUCT	\$ 89,234	\$ 94,163	\$ 98,912	\$ 4,749	5.04%
A1901121	511102	TEACHER SALARIES - INSTRUCT	\$ 74,894	\$ 97,410	\$ 83,684	\$ (13,726)	-14.09%
A1901260	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 39,982	\$ 39,982	--
A1951100	511102	TEACHER SALARIES - INSTRUCT	\$ 1,184,696	\$ 1,171,720	\$ 1,275,008	\$ 103,288	8.82%
A1951102	511102	TEACHER SALARIES - INSTRUCT	\$ 78,549	\$ 81,834	\$ 78,665	\$ (3,169)	-3.87%
A1951112	511102	TEACHER SALARIES - INSTRUCT	\$ 75,328	\$ 79,342	\$ 73,804	\$ (5,538)	-6.98%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A1951116	511102	TEACHER SALARIES - INSTRUCT	\$ 107,888	\$ 109,152	\$ 110,825	\$ 1,673	1.53%
A1951121	511102	TEACHER SALARIES - INSTRUCT	\$ 56,678	\$ 59,508	\$ 171,123	\$ 111,615	187.56%
A1951260	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 34,283	\$ 34,283	--
A2201102	511102	TEACHER SALARIES - INSTRUCT	\$ 188,489	\$ 193,609	\$ 201,120	\$ 7,511	3.88%
A2201105	511102	TEACHER SALARIES - INSTRUCT	\$ 549,383	\$ 560,895	\$ 486,966	\$ (73,929)	-13.18%
A2201106	511102	TEACHER SALARIES - INSTRUCT	\$ 48,218	\$ 50,583	\$ 55,040	\$ 4,457	8.81%
A2201108	511102	TEACHER SALARIES - INSTRUCT	\$ 148,860	\$ 157,610	\$ 165,010	\$ 7,400	4.70%
A2201110	511102	TEACHER SALARIES - INSTRUCT	\$ 205,258	\$ 208,954	\$ 212,088	\$ 3,134	1.50%
A2201111	511102	TEACHER SALARIES - INSTRUCT	\$ 419,885	\$ 430,800	\$ 391,636	\$ (39,164)	-9.09%
A2201112	511102	TEACHER SALARIES - INSTRUCT	\$ 100,551	\$ 109,836	\$ 106,051	\$ (3,785)	-3.45%
A2201113	511102	TEACHER SALARIES - INSTRUCT	\$ 373,369	\$ 387,576	\$ 342,637	\$ (44,939)	-11.59%
A2201115	511102	TEACHER SALARIES - INSTRUCT	\$ 483,504	\$ 497,417	\$ 447,572	\$ (49,845)	-10.02%
A2201116	511102	TEACHER SALARIES - INSTRUCT	\$ 167,605	\$ 173,163	\$ 180,617	\$ 7,454	4.30%
A2201260	511102	TEACHER SALARIES - INSTRUCT	\$ 12,054	\$ 12,646	\$ 13,760	\$ 1,114	8.81%
A2301102	511102	TEACHER SALARIES - INSTRUCT	\$ 236,199	\$ 242,148	\$ 249,982	\$ 7,834	3.24%
A2301105	511102	TEACHER SALARIES - INSTRUCT	\$ 689,135	\$ 716,500	\$ 693,022	\$ (23,478)	-3.28%
A2301106	511102	TEACHER SALARIES - INSTRUCT	\$ 74,894	\$ 78,113	\$ 83,684	\$ 5,571	7.13%
A2301108	511102	TEACHER SALARIES - INSTRUCT	\$ 234,548	\$ 242,511	\$ 255,117	\$ 12,606	5.20%
A2301110	511102	TEACHER SALARIES - INSTRUCT	\$ 277,740	\$ 282,739	\$ 294,113	\$ 11,374	4.02%
A2301111	511102	TEACHER SALARIES - INSTRUCT	\$ 626,819	\$ 717,282	\$ 677,133	\$ (40,149)	-5.60%
A2301112	511102	TEACHER SALARIES - INSTRUCT	\$ 137,244	\$ 141,587	\$ 134,164	\$ (7,423)	-5.24%
A2301113	511102	TEACHER SALARIES - INSTRUCT	\$ 602,873	\$ 629,739	\$ 580,259	\$ (49,480)	-7.86%
A2301115	511102	TEACHER SALARIES - INSTRUCT	\$ 609,140	\$ 632,633	\$ 593,901	\$ (38,732)	-6.12%
A2301116	511102	TEACHER SALARIES - INSTRUCT	\$ 249,170	\$ 257,397	\$ 270,001	\$ 12,604	4.90%
A2301260	511102	TEACHER SALARIES - INSTRUCT	\$ 67,584	\$ 70,670	\$ 81,705	\$ 11,035	15.61%
A3101102	511102	TEACHER SALARIES - INSTRUCT	\$ 280,560	\$ 287,482	\$ 296,197	\$ 8,715	3.03%
A3101103	511102	TEACHER SALARIES - INSTRUCT	\$ 156,590	\$ 163,432	\$ 175,416	\$ 11,984	7.33%
A3101105	511102	TEACHER SALARIES - INSTRUCT	\$ 988,120	\$ 1,108,517	\$ 1,067,103	\$ (41,414)	-3.74%
A3101106	511102	TEACHER SALARIES - INSTRUCT	\$ 683,703	\$ 698,190	\$ 717,856	\$ 19,666	2.82%
A3101108	511102	TEACHER SALARIES - INSTRUCT	\$ 74,894	\$ 78,113	\$ 152,484	\$ 74,371	95.21%
A3101109	511102	TEACHER SALARIES - INSTRUCT	\$ 121,751	\$ 138,693	\$ 149,318	\$ 10,625	7.66%
A3101110	511102	TEACHER SALARIES - INSTRUCT	\$ 153,442	\$ 159,920	\$ 171,204	\$ 11,284	7.06%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A3101111	511102	TEACHER SALARIES - INSTRUCT	\$ 1,061,624	\$ 1,160,170	\$ 1,131,439	\$ (28,731)	-2.48%
A3101112	511102	TEACHER SALARIES - INSTRUCT	\$ 192,479	\$ 194,900	\$ 197,824	\$ 2,924	1.50%
A3101113	511102	TEACHER SALARIES - INSTRUCT	\$ 885,403	\$ 862,658	\$ 1,072,487	\$ 209,829	24.32%
A3101115	511102	TEACHER SALARIES - INSTRUCT	\$ 905,887	\$ 909,597	\$ 976,959	\$ 67,362	7.41%
A3101116	511102	TEACHER SALARIES - INSTRUCT	\$ 384,812	\$ 447,331	\$ 399,837	\$ (47,494)	-10.62%
A3101260	511102	TEACHER SALARIES - INSTRUCT	\$ 98,684	\$ 104,477	\$ 106,044	\$ 1,567	1.50%
A3201102	511102	TEACHER SALARIES - INSTRUCT	\$ 299,877	\$ 306,404	\$ 311,000	\$ 4,596	1.50%
A3201103	511102	TEACHER SALARIES - INSTRUCT	\$ 150,265	\$ 156,625	\$ 254,539	\$ 97,914	62.51%
A3201105	511102	TEACHER SALARIES - INSTRUCT	\$ 811,774	\$ 777,294	\$ 819,261	\$ 41,967	5.40%
A3201106	511102	TEACHER SALARIES - INSTRUCT	\$ 617,163	\$ 627,952	\$ 681,113	\$ 53,161	8.47%
A3201108	511102	TEACHER SALARIES - INSTRUCT	\$ 63,928	\$ 66,950	\$ 141,320	\$ 74,370	111.08%
A3201109	511102	TEACHER SALARIES - INSTRUCT	\$ 102,629	\$ 104,477	\$ 106,044	\$ 1,567	1.50%
A3201110	511102	TEACHER SALARIES - INSTRUCT	\$ 178,102	\$ 183,321	\$ 201,120	\$ 17,799	9.71%
A3201111	511102	TEACHER SALARIES - INSTRUCT	\$ 836,751	\$ 879,800	\$ 881,626	\$ 1,826	0.21%
A3201112	511102	TEACHER SALARIES - INSTRUCT	\$ 205,070	\$ 208,954	\$ 212,088	\$ 3,134	1.50%
A3201113	511102	TEACHER SALARIES - INSTRUCT	\$ 981,633	\$ 1,010,203	\$ 1,064,531	\$ 54,328	5.38%
A3201115	511102	TEACHER SALARIES - INSTRUCT	\$ 828,229	\$ 857,586	\$ 870,259	\$ 12,673	1.48%
A3201116	511102	TEACHER SALARIES - INSTRUCT	\$ 369,147	\$ 444,613	\$ 387,672	\$ (56,941)	-12.81%
A3201260	511102	TEACHER SALARIES - INSTRUCT	\$ 36,434	\$ 95,561	\$ 101,933	\$ 6,372	6.67%
A4001102	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ (500,000)	\$ (500,000)	--
A4001111	511102	TEACHER SALARIES - INSTRUCT	\$ 133	\$ -	\$ -	\$ -	--
A4001112	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 27,520	\$ 27,520	--
A4001113	511102	TEACHER SALARIES - INSTRUCT	\$ 102,629	\$ -	\$ -	\$ -	--
A4001120	511102	TEACHER SALARIES - INSTRUCT	\$ 323,721	\$ 325,160	\$ 321,746	\$ (3,414)	-1.05%
A4001260	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ 66,950	\$ 137,600	\$ 70,650	105.53%
A4001270	511102	TEACHER SALARIES - INSTRUCT	\$ 89,234	\$ 94,163	\$ 98,912	\$ 4,749	5.04%
A4001310	511102	TEACHER SALARIES - INSTRUCT	\$ 150,813	\$ 128,500	\$ 143,462	\$ 14,962	11.64%
A7101102	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 82,560	\$ 82,560	--
A7101105	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 206,400	\$ 206,400	--
A7101108	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 247,680	\$ 247,680	--
A7101110	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 82,560	\$ 82,560	--
A7101111	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 206,400	\$ 206,400	--

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A7101113	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 206,400	\$ 206,400	--
A7101115	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 206,400	\$ 206,400	--
A7101116	511102	TEACHER SALARIES - INSTRUCT	\$ -	\$ -	\$ 82,560	\$ 82,560	--
A8101100	511102	TEACHER SALARIES - INSTRUCT	\$ 1,706,537	\$ 1,962,824	\$ 1,982,660	\$ 19,836	1.01%
A8101102	511102	TEACHER SALARIES - INSTRUCT	\$ 149,913	\$ 154,309	\$ 160,825	\$ 6,516	4.22%
A8101105	511102	TEACHER SALARIES - INSTRUCT	\$ 277,572	\$ 227,879	\$ 352,336	\$ 124,457	54.62%
A8101106	511102	TEACHER SALARIES - INSTRUCT	\$ 39,274	\$ 40,917	\$ 43,703	\$ 2,786	6.81%
A8101108	511102	TEACHER SALARIES - INSTRUCT	\$ 60,272	\$ 63,229	\$ 55,162	\$ (8,067)	-12.76%
A8101110	511102	TEACHER SALARIES - INSTRUCT	\$ 67,584	\$ 70,670	\$ 76,242	\$ 5,572	7.88%
A8101111	511102	TEACHER SALARIES - INSTRUCT	\$ 235,044	\$ 242,513	\$ 255,232	\$ 12,719	5.24%
A8101112	511102	TEACHER SALARIES - INSTRUCT	\$ 188,698	\$ 180,650	\$ 180,217	\$ (433)	-0.24%
A8101113	511102	TEACHER SALARIES - INSTRUCT	\$ 297,120	\$ 302,431	\$ 307,075	\$ 4,644	1.54%
A8101115	511102	TEACHER SALARIES - INSTRUCT	\$ 242,117	\$ 256,253	\$ 269,553	\$ 13,300	5.19%
A8101116	511102	TEACHER SALARIES - INSTRUCT	\$ 250,012	\$ 264,477	\$ 250,384	\$ (14,093)	-5.33%
A8101121	511102	TEACHER SALARIES - INSTRUCT	\$ 87,905	\$ 115,675	\$ 121,976	\$ 6,301	5.45%
A8101260	511102	TEACHER SALARIES - INSTRUCT	\$ 126,029	\$ 130,896	\$ 38,121	\$ (92,775)	-70.88%
A8201100	511102	TEACHER SALARIES - INSTRUCT	\$ 1,657,813	\$ 1,755,386	\$ 1,672,125	\$ (83,261)	-4.74%
A8201102	511102	TEACHER SALARIES - INSTRUCT	\$ 115,137	\$ 120,777	\$ 131,404	\$ 10,627	8.80%
A8201105	511102	TEACHER SALARIES - INSTRUCT	\$ 250,803	\$ 259,773	\$ 273,108	\$ 13,335	5.13%
A8201106	511102	TEACHER SALARIES - INSTRUCT	\$ 39,275	\$ 40,917	\$ 43,703	\$ 2,786	6.81%
A8201108	511102	TEACHER SALARIES - INSTRUCT	\$ 68,593	\$ 59,508	\$ 133,879	\$ 74,371	124.98%
A8201110	511102	TEACHER SALARIES - INSTRUCT	\$ 60,272	\$ 67,709	\$ 73,702	\$ 5,993	8.85%
A8201111	511102	TEACHER SALARIES - INSTRUCT	\$ 262,781	\$ 303,799	\$ 326,379	\$ 22,580	7.43%
A8201112	511102	TEACHER SALARIES - INSTRUCT	\$ 205,410	\$ 198,841	\$ 261,848	\$ 63,007	31.69%
A8201113	511102	TEACHER SALARIES - INSTRUCT	\$ 236,560	\$ 244,484	\$ 257,500	\$ 13,016	5.32%
A8201115	511102	TEACHER SALARIES - INSTRUCT	\$ 204,406	\$ 239,794	\$ 251,987	\$ 12,193	5.08%
A8201116	511102	TEACHER SALARIES - INSTRUCT	\$ 155,116	\$ 213,181	\$ 137,668	\$ (75,513)	-35.42%
A8201121	511102	TEACHER SALARIES - INSTRUCT	\$ 158,295	\$ 193,408	\$ 210,120	\$ 16,712	8.64%
A8201260	511102	TEACHER SALARIES - INSTRUCT	\$ 138,227	\$ 141,812	\$ 110,641	\$ (31,171)	-21.98%
A2202120	511142	GUIDANCE COUNSELOR SALARIES	\$ 186,051	\$ 184,590	\$ 191,728	\$ 7,138	3.87%
A2302120	511142	GUIDANCE COUNSELOR SALARIES	\$ 279,962	\$ 276,318	\$ 284,919	\$ 8,601	3.11%
A3102120	511142	GUIDANCE COUNSELOR SALARIES	\$ 499,149	\$ 509,704	\$ 607,152	\$ 97,448	19.12%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A3202120	511142	GUIDANCE COUNSELOR SALARIES	\$ 599,213	\$ 604,397	\$ 740,615	\$ 136,218	22.54%
A4001120	511142	GUIDANCE COUNSELOR SALARIES	\$ 77,131	\$ 78,113	\$ 83,684	\$ 5,571	7.13%
A7102120	511142	GUIDANCE COUNSELOR SALARIES	\$ -	\$ -	\$ 68,800	\$ 68,800	--
A8102120	511142	GUIDANCE COUNSELOR SALARIES	\$ 92,054	\$ 95,561	\$ 101,933	\$ 6,372	6.67%
A8202120	511142	GUIDANCE COUNSELOR SALARIES	\$ 62,733	\$ 63,708	\$ 69,699	\$ 5,991	9.40%
A1202222	511152	LIBRARY MEDIA SALARIES - INSTR	\$ 38,005	\$ 59,592	\$ -	\$ (59,592)	-100.00%
A1602222	511152	LIBRARY MEDIA SALARIES - INSTR	\$ 88,678	\$ 139,048	\$ -	\$ (139,048)	-100.00%
A1952222	511152	LIBRARY MEDIA SALARIES - INSTR	\$ 60,272	\$ -	\$ -	\$ -	--
A2202222	511152	LIBRARY MEDIA SALARIES - INSTR	\$ 102,629	\$ 104,477	\$ 53,022	\$ (51,455)	-49.25%
A2302222	511152	LIBRARY MEDIA SALARIES - INSTR	\$ 95,727	\$ 97,450	\$ 98,912	\$ 1,462	1.50%
A3102222	511152	LIBRARY MEDIA SALARIES - INSTR	\$ 102,629	\$ 104,477	\$ 106,044	\$ 1,567	1.50%
A3202222	511152	LIBRARY MEDIA SALARIES - INSTR	\$ 102,629	\$ 104,477	\$ 106,044	\$ 1,567	1.50%
A7102222	511152	LIBRARY MEDIA SALARIES - INSTR	\$ -	\$ -	\$ 53,022	\$ 53,022	--
A8102222	511152	LIBRARY MEDIA SALARIES - INSTR	\$ 51,314	\$ 52,239	\$ 36,260	\$ (15,979)	-30.59%
A8202222	511152	LIBRARY MEDIA SALARIES - INSTR	\$ 51,315	\$ 52,239	\$ 36,260	\$ (15,979)	-30.59%
A4001100	511162	SUBSTITUTE TEACHER SALARIES	\$ 1,012,337	\$ 830,000	\$ 830,000	\$ -	0.00%
A1201100	511172	INTERN/TUTOR SALARIES - INSTR	\$ 4,490	\$ -	\$ -	\$ -	--
A1301100	511172	INTERN/TUTOR SALARIES - INSTR	\$ 14,294	\$ 24,854	\$ -	\$ (24,854)	-100.00%
A1601100	511172	INTERN/TUTOR SALARIES - INSTR	\$ 3,259	\$ -	\$ -	\$ -	--
A1901100	511172	INTERN/TUTOR SALARIES - INSTR	\$ 4,677	\$ -	\$ -	\$ -	--
A1951100	511172	INTERN/TUTOR SALARIES - INSTR	\$ 15,508	\$ -	\$ -	\$ -	--
A2201100	511172	INTERN/TUTOR SALARIES - INSTR	\$ 6,440	\$ -	\$ -	\$ -	--
A3102195	511172	INTERN/TUTOR SALARIES - INSTR	\$ 8,951	\$ 12,150	\$ 12,150	\$ -	0.00%
A3202195	511172	INTERN/TUTOR SALARIES - INSTR	\$ 1,635	\$ 12,150	\$ 12,150	\$ -	0.00%
A4001260	511172	INTERN/TUTOR SALARIES - INSTR	\$ 158,984	\$ 135,000	\$ 186,346	\$ 51,346	38.03%
A8101100	511172	INTERN/TUTOR SALARIES - INSTR	\$ 17,707	\$ -	\$ -	\$ -	--
A8201100	511172	INTERN/TUTOR SALARIES - INSTR	\$ 13,794	\$ -	\$ -	\$ -	--
A1502400	511192	CO-CURRICULAR STIPENDS - INSTR	\$ -	\$ 1,000	\$ 1,600	\$ 600	60.00%
A1952400	511192	CO-CURRICULAR STIPENDS - INSTR	\$ 125	\$ -	\$ 3,000	\$ 3,000	--
A2302400	511192	CO-CURRICULAR STIPENDS - INSTR	\$ 3,553	\$ 3,320	\$ 8,361	\$ 5,041	151.84%
A3102190	511192	CO-CURRICULAR STIPENDS - INSTR	\$ -	\$ 2,035	\$ 2,035	\$ -	0.00%
A3102195	511192	CO-CURRICULAR STIPENDS - INSTR	\$ 2,965	\$ 3,475	\$ 3,475	\$ -	0.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A3202190	511192	CO-CURRICULAR STIPENDS - INSTR	\$ -	\$ 2,035	\$ 2,035	\$ -	0.00%
A3202195	511192	CO-CURRICULAR STIPENDS - INSTR	\$ 3,205	\$ 3,595	\$ 3,595	\$ -	0.00%
A3202400	511192	CO-CURRICULAR STIPENDS - INSTR	\$ 125	\$ -	\$ -	\$ -	--
A4001112	511192	CO-CURRICULAR STIPENDS - INSTR	\$ -	\$ -	\$ 9,600	\$ 9,600	--
A4001122	511192	CO-CURRICULAR STIPENDS - INSTR	\$ 2,800	\$ 3,300	\$ 3,300	\$ -	0.00%
A4001310	511192	CO-CURRICULAR STIPENDS - INSTR	\$ 7,688	\$ 19,750	\$ 8,500	\$ (11,250)	-56.96%
A4002210	511192	CO-CURRICULAR STIPENDS - INSTR	\$ 76,675	\$ 112,772	\$ 85,402	\$ (27,370)	-24.27%
A8102400	511192	CO-CURRICULAR STIPENDS - INSTR	\$ 260	\$ -	\$ 10,000	\$ 10,000	--
A8202400	511192	CO-CURRICULAR STIPENDS - INSTR	\$ 300	\$ -	\$ 12,000	\$ 12,000	--
A1202222	512022	SECRETARY SALARIES - INSTRUCT	\$ 20,159	\$ 14,764	\$ 15,927	\$ 1,163	7.88%
A1202400	512022	SECRETARY SALARIES - INSTRUCT	\$ 67,741	\$ 53,205	\$ 67,563	\$ 14,358	26.99%
A1302222	512022	SECRETARY SALARIES - INSTRUCT	\$ 16,756	\$ 14,764	\$ 5,309	\$ (9,455)	-64.04%
A1302400	512022	SECRETARY SALARIES - INSTRUCT	\$ 90,802	\$ 82,734	\$ 72,871	\$ (9,863)	-11.92%
A1502222	512022	SECRETARY SALARIES - INSTRUCT	\$ 9,500	\$ 9,843	\$ 10,618	\$ 775	7.87%
A1502400	512022	SECRETARY SALARIES - INSTRUCT	\$ 52,534	\$ 53,205	\$ -	\$ (53,205)	-100.00%
A1602400	512022	SECRETARY SALARIES - INSTRUCT	\$ 93,527	\$ 97,498	\$ 89,308	\$ (8,190)	-8.40%
A1902222	512022	SECRETARY SALARIES - INSTRUCT	\$ 10,015	\$ 9,843	\$ 21,236	\$ 11,393	115.75%
A1902400	512022	SECRETARY SALARIES - INSTRUCT	\$ 52,534	\$ 53,205	\$ 54,801	\$ 1,596	3.00%
A1952222	512022	SECRETARY SALARIES - INSTRUCT	\$ 18,485	\$ 24,607	\$ 25,524	\$ 917	3.73%
A1952400	512022	SECRETARY SALARIES - INSTRUCT	\$ 53,138	\$ 53,205	\$ 68,073	\$ 14,868	27.94%
A2202222	512022	SECRETARY SALARIES - INSTRUCT	\$ 19,544	\$ 20,106	\$ -	\$ (20,106)	-100.00%
A2202400	512022	SECRETARY SALARIES - INSTRUCT	\$ 132,341	\$ 130,012	\$ 135,107	\$ 5,095	3.92%
A2302222	512022	SECRETARY SALARIES - INSTRUCT	\$ 17,342	\$ 46,051	\$ 51,048	\$ 4,997	10.85%
A2302400	512022	SECRETARY SALARIES - INSTRUCT	\$ 180,604	\$ 156,599	\$ 163,346	\$ 6,747	4.31%
A3001400	512022	SECRETARY SALARIES - INSTRUCT	\$ 935	\$ 2,975	\$ 2,975	\$ -	0.00%
A3102120	512022	SECRETARY SALARIES - INSTRUCT	\$ 55,034	\$ 53,205	\$ 54,801	\$ 1,596	3.00%
A3102222	512022	SECRETARY SALARIES - INSTRUCT	\$ 96	\$ -	\$ 26,544	\$ 26,544	--
A3102400	512022	SECRETARY SALARIES - INSTRUCT	\$ 287,273	\$ 305,770	\$ 300,782	\$ (4,988)	-1.63%
A3202120	512022	SECRETARY SALARIES - INSTRUCT	\$ 52,705	\$ 53,205	\$ 54,801	\$ 1,596	3.00%
A3202222	512022	SECRETARY SALARIES - INSTRUCT	\$ 25,956	\$ 24,607	\$ 26,544	\$ 1,937	7.87%
A3202400	512022	SECRETARY SALARIES - INSTRUCT	\$ 289,419	\$ 290,854	\$ 291,608	\$ 754	0.26%
A4001120	512022	SECRETARY SALARIES - INSTRUCT	\$ 22,000	\$ 22,750	\$ -	\$ (22,750)	-100.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A4001310	512022	SECRETARY SALARIES - INSTRUCT	\$ 75,596	\$ 77,812	\$ 81,345	\$ 3,533	4.54%
A4002210	512022	SECRETARY SALARIES - INSTRUCT	\$ 187,943	\$ 176,634	\$ 187,996	\$ 11,362	6.43%
A7102222	512022	SECRETARY SALARIES - INSTRUCT	\$ -	\$ -	\$ 25,524	\$ 25,524	--
A7102400	512022	SECRETARY SALARIES - INSTRUCT	\$ -	\$ -	\$ 108,563	\$ 108,563	--
A8102222	512022	SECRETARY SALARIES - INSTRUCT	\$ 7,736	\$ 24,607	\$ 25,524	\$ 917	3.73%
A8102400	512022	SECRETARY SALARIES - INSTRUCT	\$ 178,683	\$ 182,211	\$ 188,870	\$ 6,659	3.65%
A8202222	512022	SECRETARY SALARIES - INSTRUCT	\$ 26,256	\$ 24,607	\$ 26,544	\$ 1,937	7.87%
A8202400	512022	SECRETARY SALARIES - INSTRUCT	\$ 123,292	\$ 130,012	\$ 135,107	\$ 5,095	3.92%
A4001100	512032	SUBSTITUTE SECRETARY SALARIES	\$ 8,913	\$ 10,000	\$ 10,000	\$ -	0.00%
A1201121	512072	PARA SALARIES - INSTRUCTION	\$ 4,505	\$ -	\$ -	\$ -	--
A1202400	512072	PARA SALARIES - INSTRUCTION	\$ 44,176	\$ 52,440	\$ 54,020	\$ 1,580	3.01%
A1301121	512072	PARA SALARIES - INSTRUCTION	\$ 25,191	\$ 26,220	\$ 27,010	\$ 790	3.01%
A1302400	512072	PARA SALARIES - INSTRUCTION	\$ 47,132	\$ 52,440	\$ 54,020	\$ 1,580	3.01%
A1501121	512072	PARA SALARIES - INSTRUCTION	\$ 25,320	\$ 26,220	\$ 27,010	\$ 790	3.01%
A1502400	512072	PARA SALARIES - INSTRUCTION	\$ 28,772	\$ 26,220	\$ 27,010	\$ 790	3.01%
A1602400	512072	PARA SALARIES - INSTRUCTION	\$ 42,942	\$ 52,440	\$ 27,010	\$ (25,430)	-48.49%
A1902400	512072	PARA SALARIES - INSTRUCTION	\$ 46,594	\$ 52,440	\$ 54,020	\$ 1,580	3.01%
A1951121	512072	PARA SALARIES - INSTRUCTION	\$ 27,807	\$ 26,220	\$ 27,010	\$ 790	3.01%
A1952400	512072	PARA SALARIES - INSTRUCTION	\$ 25,166	\$ 26,220	\$ 27,010	\$ 790	3.01%
A2302122	512072	PARA SALARIES - INSTRUCTION	\$ 25,105	\$ 27,656	\$ -	\$ (27,656)	-100.00%
A3102122	512072	PARA SALARIES - INSTRUCTION	\$ 27,530	\$ 26,220	\$ 27,010	\$ 790	3.01%
A3102400	512072	PARA SALARIES - INSTRUCTION	\$ 109,236	\$ 106,823	\$ 137,050	\$ 30,227	28.30%
A3202122	512072	PARA SALARIES - INSTRUCTION	\$ 27,626	\$ 26,220	\$ 27,010	\$ 790	3.01%
A3202400	512072	PARA SALARIES - INSTRUCTION	\$ 95,962	\$ 104,881	\$ 108,040	\$ 3,159	3.01%
A4001310	512072	PARA SALARIES - INSTRUCTION	\$ 1,561	\$ -	\$ -	\$ -	--
A8101121	512072	PARA SALARIES - INSTRUCTION	\$ 54,988	\$ 54,383	\$ 56,021	\$ 1,638	3.01%
A8102400	512072	PARA SALARIES - INSTRUCTION	\$ 27,341	\$ 26,220	\$ 27,010	\$ 790	3.01%
A8201121	512072	PARA SALARIES - INSTRUCTION	\$ 29,096	\$ 27,191	\$ 28,011	\$ 820	3.02%
A8202122	512072	PARA SALARIES - INSTRUCTION	\$ 24,142	\$ 27,287	\$ 26,155	\$ (1,132)	-4.15%
A8202400	512072	PARA SALARIES - INSTRUCTION	\$ 54,934	\$ 53,411	\$ 55,020	\$ 1,609	3.01%
A1201100	512082	INTERVENTION SPECIALISTS	\$ 58,869	\$ -	\$ -	\$ -	--
A1601100	512082	INTERVENTION SPECIALISTS	\$ 45,648	\$ -	\$ -	\$ -	--

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A1951100	512082	INTERVENTION SPECIALISTS	\$ 112,365	\$ -	\$ -	\$ -	--
A2201100	512082	INTERVENTION SPECIALISTS	\$ 50,131	\$ 51,493	\$ 53,013	\$ 1,520	2.95%
A2301100	512082	INTERVENTION SPECIALISTS	\$ 58,805	\$ 60,426	\$ 62,209	\$ 1,783	2.95%
A8101100	512082	INTERVENTION SPECIALISTS	\$ 53,084	\$ 54,526	\$ 56,135	\$ 1,609	2.95%
A8201100	512082	INTERVENTION SPECIALISTS	\$ 49,801	\$ 51,008	\$ 52,513	\$ 1,505	2.95%
A1201270	532202	PROF ED SERVICES - INSTRUCTION	\$ 40	\$ 120	\$ -	\$ (120)	-100.00%
A1301270	532202	PROF ED SERVICES - INSTRUCTION	\$ 800	\$ 800	\$ -	\$ (800)	-100.00%
A1302400	532202	PROF ED SERVICES - INSTRUCTION	\$ -	\$ 5,000	\$ 7,200	\$ 2,200	44.00%
A1501270	532202	PROF ED SERVICES - INSTRUCTION	\$ 120	\$ 120	\$ -	\$ (120)	-100.00%
A1601270	532202	PROF ED SERVICES - INSTRUCTION	\$ 699	\$ 750	\$ -	\$ (750)	-100.00%
A1901114	532202	PROF ED SERVICES - INSTRUCTION	\$ -	\$ 1,000	\$ 2,500	\$ 1,500	150.00%
A1901270	532202	PROF ED SERVICES - INSTRUCTION	\$ 500	\$ 500	\$ -	\$ (500)	-100.00%
A1902400	532202	PROF ED SERVICES - INSTRUCTION	\$ -	\$ -	\$ 2,000	\$ 2,000	--
A1951270	532202	PROF ED SERVICES - INSTRUCTION	\$ -	\$ 620	\$ -	\$ (620)	-100.00%
A1952400	532202	PROF ED SERVICES - INSTRUCTION	\$ -	\$ 3,500	\$ -	\$ (3,500)	-100.00%
A2201270	532202	PROF ED SERVICES - INSTRUCTION	\$ 1,200	\$ 1,200	\$ -	\$ (1,200)	-100.00%
A2301270	532202	PROF ED SERVICES - INSTRUCTION	\$ 1,200	\$ 1,200	\$ -	\$ (1,200)	-100.00%
A3101106	532202	PROF ED SERVICES - INSTRUCTION	\$ 495	\$ 650	\$ 650	\$ -	0.00%
A3101270	532202	PROF ED SERVICES - INSTRUCTION	\$ 2,400	\$ 2,400	\$ -	\$ (2,400)	-100.00%
A3102190	532202	PROF ED SERVICES - INSTRUCTION	\$ 4,785	\$ 16,355	\$ 17,708	\$ 1,353	8.27%
A3102195	532202	PROF ED SERVICES - INSTRUCTION	\$ 4,349	\$ 6,000	\$ 6,000	\$ -	0.00%
A3102400	532202	PROF ED SERVICES - INSTRUCTION	\$ -	\$ 1,400	\$ 798	\$ (602)	-43.00%
A3201105	532202	PROF ED SERVICES - INSTRUCTION	\$ -	\$ -	\$ 950	\$ 950	--
A3202190	532202	PROF ED SERVICES - INSTRUCTION	\$ 5,768	\$ 16,355	\$ 16,605	\$ 250	1.53%
A3202195	532202	PROF ED SERVICES - INSTRUCTION	\$ 4,349	\$ 6,000	\$ 6,000	\$ -	0.00%
A3202400	532202	PROF ED SERVICES - INSTRUCTION	\$ -	\$ 1,400	\$ 1,400	\$ -	0.00%
A4001100	532202	PROF ED SERVICES - INSTRUCTION	\$ 34,379	\$ 120,000	\$ 120,000	\$ -	0.00%
A4001112	532202	PROF ED SERVICES - INSTRUCTION	\$ 2,352	\$ 7,350	\$ 7,350	\$ -	0.00%
A4002190	532202	PROF ED SERVICES - INSTRUCTION	\$ 203	\$ 455	\$ 451	\$ (4)	-0.88%
A4002210	532202	PROF ED SERVICES - INSTRUCTION	\$ 900	\$ 2,000	\$ 9,745	\$ 7,745	387.25%
A8201270	532202	PROF ED SERVICES - INSTRUCTION	\$ 1,200	\$ 1,200	\$ -	\$ (1,200)	-100.00%
A4001120	532302	PROF SERVICES - OTHER - INST	\$ 2,036	\$ 3,500	\$ 2,500	\$ (1,000)	-28.57%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A4001260	532302	PROF SERVICES - OTHER - INST	\$ 4,157	\$ 6,500	\$ 6,500	\$ -	0.00%
A4001270	532302	PROF SERVICES - OTHER - INST	\$ -	\$ -	\$ 9,800	\$ 9,800	--
A4001310	532302	PROF SERVICES - OTHER - INST	\$ 652	\$ 750	\$ 750	\$ -	0.00%
A4002310	532302	PROF SERVICES - OTHER - INST	\$ 6,300	\$ 6,000	\$ 6,200	\$ 200	3.33%
A1201270	532402	FIELD TRIPS/ADMISSION - INSTR	\$ 550	\$ 750	\$ -	\$ (750)	-100.00%
A1301270	532402	FIELD TRIPS/ADMISSION - INSTR	\$ -	\$ 150	\$ -	\$ (150)	-100.00%
A1601270	532402	FIELD TRIPS/ADMISSION - INSTR	\$ -	\$ 150	\$ -	\$ (150)	-100.00%
A1901270	532402	FIELD TRIPS/ADMISSION - INSTR	\$ -	\$ 150	\$ -	\$ (150)	-100.00%
A2301270	532402	FIELD TRIPS/ADMISSION - INSTR	\$ -	\$ 150	\$ -	\$ (150)	-100.00%
A3101103	532402	FIELD TRIPS/ADMISSION - INSTR	\$ 1,600	\$ 1,600	\$ -	\$ (1,600)	-100.00%
A3201113	532402	FIELD TRIPS/ADMISSION - INSTR	\$ -	\$ 400	\$ 150	\$ (250)	-62.50%
A3201270	532402	FIELD TRIPS/ADMISSION - INSTR	\$ 1,753	\$ 2,000	\$ 1,716	\$ 716	71.60%
A4001112	532402	FIELD TRIPS/ADMISSION - INSTR	\$ -	\$ 5,390	\$ -	\$ (2,000)	-100.00%
A4001120	532402	FIELD TRIPS/ADMISSION - INSTR	\$ -	\$ 750	\$ 5,390	\$ -	0.00%
A4001270	532402	FIELD TRIPS/ADMISSION - INSTR	\$ -	\$ 6,700	\$ 750	\$ -	0.00%
A8101270	532402	FIELD TRIPS/ADMISSION - INSTR	\$ 875	\$ 2,500	\$ 16,000	\$ 9,300	138.81%
A2303200	533012	OTHER PROF/TECH - INSTRUCTION	\$ 3,464	\$ 1,000	\$ -	\$ (2,500)	-100.00%
A3202400	533012	OTHER PROF/TECH - INSTRUCTION	\$ -	\$ 550	\$ -	\$ (1,000)	-100.00%
A3203200	533012	OTHER PROF/TECH - INSTRUCTION	\$ -	\$ 300	\$ -	\$ (550)	-100.00%
A4002210	533012	OTHER PROF/TECH - INSTRUCTION	\$ -	\$ -	\$ 400	\$ 100	33.33%
A2201116	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ 250	\$ 140	\$ 140	--
A2301113	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ 800	\$ 250	\$ -	0.00%
A2301116	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ 250	\$ 800	\$ -	0.00%
A3101110	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ 500	\$ 250	\$ -	0.00%
A3101113	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ 500	\$ 500	\$ -	0.00%
A3101116	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ 500	\$ 500	\$ -	0.00%
A3201110	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ 225	\$ 400	\$ 175	77.78%
A3201113	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ -	\$ 400	\$ 400	--
A3201116	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ 500	\$ 500	\$ -	0.00%
A3202400	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ -	\$ 5,000	\$ 5,000	--
A4001102	543002	REPAIRS & MAINT - INSTRUCTION	\$ 728	\$ 2,300	\$ 2,500	\$ 200	8.70%
A4001112	543002	REPAIRS & MAINT - INSTRUCTION	\$ 6,320	\$ 12,500	\$ 10,000	\$ (2,500)	-20.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A4001310	543002	REPAIRS & MAINT - INSTRUCTION	\$ 887	\$ 750	\$ 1,000	\$ 250	33.33%
A7101116	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ -	\$ 250	\$ 250	--
A8101116	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ 250	\$ 250	\$ -	0.00%
A8201116	543002	REPAIRS & MAINT - INSTRUCTION	\$ -	\$ 250	\$ 250	\$ -	0.00%
A4001120	544402	RENTS & LEASES - INSTRUCTION	\$ 27,230	\$ 31,113	\$ 29,225	\$ (1,888)	-6.07%
A4001310	544402	RENTS & LEASES - INSTRUCTION	\$ 46,215	\$ 57,550	\$ 51,250	\$ (6,300)	-10.95%
A3102400	553102	POSTAGE - INSTRUCTION	\$ 609	\$ 600	\$ 620	\$ 20	3.33%
A3202400	553102	POSTAGE - INSTRUCTION	\$ 604	\$ 630	\$ 630	\$ -	0.00%
A1202225	553302	SOFTWARE/LICENSES - INSTRUCT	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
A3101105	553302	SOFTWARE/LICENSES - INSTRUCT	\$ 1,440	\$ 1,440	\$ 1,584	\$ 144	10.00%
A3101106	553302	SOFTWARE/LICENSES - INSTRUCT	\$ 310	\$ 400	\$ 400	\$ -	0.00%
A3101115	553302	SOFTWARE/LICENSES - INSTRUCT	\$ -	\$ 50	\$ 50	\$ -	0.00%
A3102210	553302	SOFTWARE/LICENSES - INSTRUCT	\$ 2,050	\$ 5,425	\$ -	\$ (5,425)	-100.00%
A3102222	553302	SOFTWARE/LICENSES - INSTRUCT	\$ 3,200	\$ 3,250	\$ 3,250	\$ -	0.00%
A3201106	553302	SOFTWARE/LICENSES - INSTRUCT	\$ 209	\$ -	\$ -	\$ -	--
A3202210	553302	SOFTWARE/LICENSES - INSTRUCT	\$ 2,379	\$ 5,425	\$ -	\$ (5,425)	-100.00%
A3202222	553302	SOFTWARE/LICENSES - INSTRUCT	\$ 3,240	\$ 2,916	\$ 3,050	\$ 134	4.60%
A4001112	553302	SOFTWARE/LICENSES - INSTRUCT	\$ 11,376	\$ 23,420	\$ 17,848	\$ (5,572)	-23.79%
A4001120	553302	SOFTWARE/LICENSES - INSTRUCT	\$ 2,295	\$ 5,500	\$ 3,350	\$ (2,150)	-39.09%
A4001310	553302	SOFTWARE/LICENSES - INSTRUCT	\$ 40,164	\$ 4,000	\$ 10,500	\$ 6,500	162.50%
A4002210	553302	SOFTWARE/LICENSES - INSTRUCT	\$ 19,578	\$ 200	\$ -	\$ (200)	-100.00%
A2202120	555002	PRINTING & BINDING - INSTRUCT	\$ -	\$ 100	\$ -	\$ (100)	-100.00%
A2302400	555002	PRINTING & BINDING - INSTRUCT	\$ 252	\$ 800	\$ 800	\$ -	0.00%
A3102120	555002	PRINTING & BINDING - INSTRUCT	\$ 63	\$ 450	\$ 450	\$ -	0.00%
A3102400	555002	PRINTING & BINDING - INSTRUCT	\$ 2,004	\$ 3,000	\$ 3,000	\$ -	0.00%
A3202400	555002	PRINTING & BINDING - INSTRUCT	\$ 6,704	\$ 7,545	\$ 10,545	\$ 3,000	39.76%
A4001102	555002	PRINTING & BINDING - INSTRUCT	\$ 511	\$ 400	\$ 500	\$ 100	25.00%
A4001120	555002	PRINTING & BINDING - INSTRUCT	\$ -	\$ -	\$ 250	\$ 250	--
A4001310	555002	PRINTING & BINDING - INSTRUCT	\$ -	\$ 4,500	\$ 3,500	\$ (1,000)	-22.22%
A4002210	555002	PRINTING & BINDING - INSTRUCT	\$ 32,368	\$ 39,669	\$ 31,045	\$ (8,624)	-21.74%
A3102195	558002	STAFF TRANSPORT - INSTRUCTION	\$ 425	\$ 4,400	\$ 4,400	\$ -	0.00%
A3202195	558002	STAFF TRANSPORT - INSTRUCTION	\$ 425	\$ 4,400	\$ 4,400	\$ -	0.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A4001310	558002	STAFF TRANSPORT - INSTRUCTION	\$ 1,984	\$ 3,500	\$ 3,500	\$ -	0.00%
A3202400	559002	OTHER PURCHASED SERVICES - INT	\$ -	\$ 1,150	\$ 1,000	\$ (150)	-13.04%
A1201102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,581	\$ 2,244	\$ 2,220	\$ (24)	-1.07%
A1201111	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,196	\$ 4,100	\$ 3,000	\$ (1,100)	-26.83%
A1201113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 212	\$ -	\$ -	\$ -	--
A1201114	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 3,520	\$ 3,000	\$ 3,000	\$ -	0.00%
A1201116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 517	\$ 561	\$ 570	\$ 9	1.60%
A1202210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 10,016	\$ 7,518	\$ 11,479	\$ 3,961	52.69%
A1202400	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 2,000	\$ 6,375	\$ 4,375	218.75%
A1301102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,588	\$ 1,986	\$ 1,986	\$ -	0.00%
A1301113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 116	\$ 3,228	\$ -	\$ (3,228)	-100.00%
A1301114	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,211	\$ 4,290	\$ 1,500	\$ (2,790)	-65.03%
A1301116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 538	\$ 497	\$ 512	\$ 15	3.02%
A1302210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 10,685	\$ 7,518	\$ 11,436	\$ 3,918	52.11%
A1302400	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 206	\$ -	\$ -	\$ -	--
A1501102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,900	\$ 1,590	\$ 1,512	\$ (78)	-4.91%
A1501111	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 500	\$ 500	\$ -	0.00%
A1501113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 91	\$ 1,430	\$ 1,070	\$ (360)	-25.17%
A1501114	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 867	\$ 2,000	\$ 2,300	\$ 300	15.00%
A1501115	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 56	\$ -	\$ -	\$ -	--
A1501116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 419	\$ 398	\$ 390	\$ (8)	-2.01%
A1501270	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 300	\$ 300	\$ -	\$ (300)	-100.00%
A1502210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 9,237	\$ 5,456	\$ 8,765	\$ 3,309	60.65%
A1502400	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 384	\$ 2,000	\$ 4,350	\$ 2,350	117.50%
A1601102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,472	\$ 2,358	\$ 3,166	\$ 808	34.27%
A1601113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 216	\$ 965	\$ 2,005	\$ 1,040	107.77%
A1601114	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,541	\$ 2,500	\$ 3,000	\$ 500	20.00%
A1601116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 498	\$ 590	\$ 554	\$ (36)	-6.10%
A1601121	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 500	\$ 500	\$ -	0.00%
A1601270	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 494	\$ 500	\$ -	\$ (500)	-100.00%
A1602210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 7,194	\$ 7,518	\$ 12,307	\$ 4,789	63.70%
A1602400	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 8,515	\$ 5,585	\$ 6,335	\$ 750	13.43%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A1901102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,132	\$ 1,914	\$ 2,052	\$ 138	7.21%
A1901111	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 585	\$ 1,650	\$ 2,000	\$ 350	21.21%
A1901113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 199	\$ 900	\$ 1,500	\$ 600	66.67%
A1901114	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,817	\$ 500	\$ 1,000	\$ 500	100.00%
A1901115	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,588	\$ 5,000	\$ -	\$ (5,000)	-100.00%
A1901116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 449	\$ 479	\$ 525	\$ 46	9.60%
A1901270	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 199	\$ 200	\$ -	\$ (200)	-100.00%
A1902210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 9,320	\$ 6,614	\$ 9,666	\$ 3,052	46.14%
A1902400	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 177	\$ 1,300	\$ 4,500	\$ 3,200	246.15%
A1951102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 3,089	\$ 2,868	\$ 2,958	\$ 90	3.14%
A1951111	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 2,150	\$ 1,000	\$ (1,150)	-53.49%
A1951113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 928	\$ 3,000	\$ 2,670	\$ (330)	-11.00%
A1951114	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,683	\$ 5,000	\$ 2,500	\$ (2,500)	-50.00%
A1951115	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 500	\$ 500	\$ -	0.00%
A1951116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,000	\$ 500	\$ 756	\$ 256	51.20%
A1951270	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 500	\$ 500	\$ -	\$ (500)	-100.00%
A1952210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 12,622	\$ 8,056	\$ 14,642	\$ 6,586	81.75%
A1952222	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,703	\$ -	\$ -	\$ -	--
A1952400	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 15,077	\$ 3,570	\$ 5,330	\$ 1,760	49.30%
A2201102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 5,250	\$ 3,488	\$ 2,696	\$ (792)	-22.71%
A2201108	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 746	\$ 872	\$ 798	\$ (74)	-8.49%
A2201110	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,249	\$ 4,850	\$ 5,100	\$ 250	5.15%
A2201111	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 3,405	\$ 2,742	\$ 2,205	\$ (537)	-19.58%
A2201113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,435	\$ 2,032	\$ 2,952	\$ 920	45.28%
A2201114	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,135	\$ 724	\$ 720	\$ (4)	-0.55%
A2201115	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 560	\$ 751	\$ 448	\$ (303)	-40.35%
A2201116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,063	\$ 1,090	\$ 843	\$ (247)	-22.66%
A2201270	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 5,450	\$ 1,000	\$ -	\$ (1,000)	-100.00%
A2202120	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 691	\$ 1,006	\$ 795	\$ (211)	-20.97%
A2202210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 10,217	\$ 750	\$ 10,482	\$ 9,732	1297.60%
A2202400	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 336	\$ 1,000	\$ -	\$ (1,000)	-100.00%
A2301102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 8,674	\$ 5,840	\$ 4,936	\$ (904)	-15.48%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A2301106	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 133	\$ -	\$ -	-	--
A2301108	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 1,452	\$ 1,450	(2)	-0.14%
A2301110	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 5,524	\$ 4,840	\$ 4,840	-	0.00%
A2301111	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 3,064	\$ 3,460	\$ 2,466	(994)	-28.73%
A2301113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,650	\$ 1,000	\$ 399	(601)	-60.10%
A2301114	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 875	\$ 1,500	\$ 1,000	(500)	-33.33%
A2301116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,857	\$ 1,815	\$ 1,543	(272)	-14.99%
A2301270	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,105	\$ 1,200	\$ -	(1,200)	-100.00%
A2302210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 15,134	\$ 750	\$ 19,108	18,358	2447.73%
A2302400	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ -	\$ 2,682	2,682	--
A3101102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 8,568	\$ 13,000	\$ 14,590	1,590	12.23%
A3101103	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,077	\$ 2,200	\$ 2,200	-	0.00%
A3101105	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 500	\$ -	(500)	-100.00%
A3101106	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 959	\$ 500	\$ 500	-	0.00%
A3101108	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 1,292	\$ 1,304	12	0.93%
A3101109	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,915	\$ 6,960	\$ 6,960	-	0.00%
A3101110	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 3,781	\$ 4,000	\$ 3,500	(500)	-12.50%
A3101111	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 3,756	\$ 3,920	\$ 3,500	(420)	-10.71%
A3101113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 7,278	\$ 10,140	\$ 10,140	-	0.00%
A3101115	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,753	\$ 2,000	\$ 2,000	-	0.00%
A3101116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,384	\$ 3,060	\$ 3,100	40	1.31%
A3102120	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 250	\$ 250	-	0.00%
A3102195	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,815	\$ 690	\$ 690	-	0.00%
A3102210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,567	\$ 21,512	\$ 2,089	(19,423)	-90.29%
A3102400	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 369	\$ 1,500	\$ 1,500	-	0.00%
A3201102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 7,311	\$ 13,000	\$ 13,750	750	5.77%
A3201103	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,942	\$ 4,954	\$ 4,140	(814)	-16.43%
A3201106	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 937	\$ 1,910	\$ 610	(1,300)	-68.06%
A3201108	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 1,240	\$ 1,240	-	0.00%
A3201109	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 540	\$ 600	60	11.11%
A3201110	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 3,085	\$ 5,400	\$ 5,400	-	0.00%
A3201111	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 4,785	\$ 4,266	\$ 2,369	(1,897)	-44.47%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A3201113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 11,802	\$ 9,990	\$ 8,860	\$ (1,130)	-11.31%
A3201115	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,050	\$ 4,942	\$ 3,474	\$ (1,468)	-29.70%
A3201116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,014	\$ 2,800	\$ 2,883	\$ 83	2.96%
A3202195	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,411	\$ 690	\$ 690	\$ -	0.00%
A3202210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 3,242	\$ 19,648	\$ 2,090	\$ (17,558)	-89.36%
A4001100	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 60,000	\$ 35,000	\$ (25,000)	-41.67%
A4001102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 6,940	\$ 17,500	\$ 17,500	\$ -	0.00%
A4001112	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 20,424	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
A4001116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 195	\$ 400	\$ 400	\$ -	0.00%
A4001120	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,771	\$ 2,500	\$ 2,500	\$ -	0.00%
A4001260	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 69	\$ 1,000	\$ 1,000	\$ -	0.00%
A4001270	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ -	\$ 6,500	\$ 6,500	--
A4001310	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 12,792	\$ 2,000	\$ 5,500	\$ 3,500	175.00%
A4002210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,764	\$ 1,665	\$ 8,292	\$ 6,627	398.02%
A4002226	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
A4002310	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 231	\$ 1,500	\$ 1,100	\$ (400)	-26.67%
A7101108	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ -	\$ 528	\$ 528	--
A7101116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ -	\$ 660	\$ 660	--
A8101102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 8,027	\$ 4,000	\$ 5,632	\$ 1,632	40.80%
A8101108	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 536	\$ 1,000	\$ 1,400	\$ 400	40.00%
A8101110	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 700	\$ 1,445	\$ 2,400	\$ 955	66.09%
A8101111	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 505	\$ 1,500	\$ 5,000	\$ 3,500	233.33%
A8101113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 189	\$ -	\$ 3,000	\$ 3,000	--
A8101114	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 6,310	\$ 6,500	\$ 5,900	\$ (600)	-9.23%
A8101115	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 500	\$ 500	\$ -	0.00%
A8101116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,111	\$ 1,698	\$ 1,526	\$ (172)	-10.13%
A8101270	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 537	\$ 600	\$ -	\$ (600)	-100.00%
A8102210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 20,277	\$ 11,230	\$ 26,193	\$ 14,963	133.24%
A8102400	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 13,231	\$ 13,455	\$ 16,000	\$ 2,545	18.91%
A8201102	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 7,610	\$ 4,000	\$ 5,472	\$ 1,472	36.80%
A8201108	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 225	\$ 620	\$ 395	175.56%
A8201110	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 2,800	\$ 2,648	\$ 3,448	\$ 800	30.21%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A8201111	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 537	\$ 850	\$ 2,127	\$ 1,277	150.24%
A8201113	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 234	\$ 3,275	\$ 2,985	\$ (290)	-8.85%
A8201114	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 9,771	\$ 6,302	\$ 6,061	\$ (241)	-3.82%
A8201115	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ -	\$ 675	\$ -	\$ (675)	-100.00%
A8201116	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 1,660	\$ 1,566	\$ 1,491	\$ (75)	-4.79%
A8201270	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 300	\$ 300	\$ -	\$ (300)	-100.00%
A8202210	561102	INSTRUCT SUPPLIES - INSTRUCT	\$ 21,482	\$ 11,132	\$ 26,281	\$ 15,149	136.09%
A1202400	561202	ADMIN SUPPLIES - INSTRUCTION	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%
A2302120	561202	ADMIN SUPPLIES - INSTRUCTION	\$ 426	\$ -	\$ 435	\$ 435	--
A2302400	561202	ADMIN SUPPLIES - INSTRUCTION	\$ 1,704	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
A3101270	561202	ADMIN SUPPLIES - INSTRUCTION	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%
A3102400	561202	ADMIN SUPPLIES - INSTRUCTION	\$ 1,400	\$ 4,500	\$ 4,500	\$ -	0.00%
A3201270	561202	ADMIN SUPPLIES - INSTRUCTION	\$ -	\$ 700	\$ -	\$ (700)	-100.00%
A4001270	561202	ADMIN SUPPLIES - INSTRUCTION	\$ -	\$ 700	\$ -	\$ (700)	-100.00%
A4001310	561202	ADMIN SUPPLIES - INSTRUCTION	\$ 1,947	\$ 1,500	\$ 1,500	\$ -	0.00%
A4002210	561202	ADMIN SUPPLIES - INSTRUCTION	\$ 1,087	\$ 3,055	\$ 2,230	\$ (825)	-27.00%
A2302222	561502	COMP MEDIA SUPPLIES - INSTRUCT	\$ -	\$ 300	\$ -	\$ (300)	-100.00%
A3102223	561502	COMP MEDIA SUPPLIES - INSTRUCT	\$ -	\$ 200	\$ 200	\$ -	0.00%
A2202210	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 34,703	\$ -	\$ (34,703)	-100.00%
A2302210	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 61,970	\$ -	\$ (61,970)	-100.00%
A3101103	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 700	\$ 700	\$ -	0.00%
A3101105	564102	TEXTBOOKS - INSTRUCTION	\$ 2,999	\$ 6,910	\$ 6,410	\$ (500)	-7.24%
A3101106	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
A3101113	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
A3101115	564102	TEXTBOOKS - INSTRUCTION	\$ 676	\$ 3,000	\$ 3,000	\$ -	0.00%
A3102210	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 6,406	\$ 8,209	\$ 1,803	28.15%
A3201103	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 288	\$ 422	\$ 134	46.53%
A3201105	564102	TEXTBOOKS - INSTRUCTION	\$ 4,362	\$ 4,992	\$ 2,994	\$ (1,998)	-40.02%
A3201106	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 1,863	\$ 1,200	\$ (663)	-35.59%
A3201109	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 270	\$ 450	\$ 180	66.67%
A3201113	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 685	\$ 600	\$ (85)	-12.41%
A3201115	564102	TEXTBOOKS - INSTRUCTION	\$ 1,558	\$ 1,350	\$ 2,500	\$ 1,150	85.19%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A3202210	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 6,406	\$ 8,209	\$ 1,803	28.15%
A4001310	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
A8102210	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 26,027	\$ -	\$ (26,027)	-100.00%
A8202210	564102	TEXTBOOKS - INSTRUCTION	\$ -	\$ 26,027	\$ -	\$ (26,027)	-100.00%
A4001114	564112	REPLACEMENT TEXTBOOKS	\$ -	\$ 12,278	\$ 800	\$ (11,478)	-93.48%
A4001115	564112	REPLACEMENT TEXTBOOKS	\$ -	\$ 3,300	\$ 3,300	\$ -	0.00%
A4001120	564112	REPLACEMENT TEXTBOOKS	\$ -	\$ 750	\$ -	\$ (750)	-100.00%
A1202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 995	\$ 1,950	\$ 1,950	\$ -	0.00%
A1202226	564202	LIB BOOKS/MAG SUBS - INSTR	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
A1302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 959	\$ 1,913	\$ 1,913	\$ -	0.00%
A1302222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ -	\$ 500	\$ 500	\$ -	0.00%
A1302226	564202	LIB BOOKS/MAG SUBS - INSTR	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
A1502210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 658	\$ 1,442	\$ 1,442	\$ -	0.00%
A1502226	564202	LIB BOOKS/MAG SUBS - INSTR	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
A1602210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 938	\$ 1,924	\$ 1,924	\$ -	0.00%
A1602226	564202	LIB BOOKS/MAG SUBS - INSTR	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
A1902210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 816	\$ 1,604	\$ 1,604	\$ -	0.00%
A1902226	564202	LIB BOOKS/MAG SUBS - INSTR	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
A1952210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 1,219	\$ 2,411	\$ 2,411	\$ -	0.00%
A1952222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ -	\$ 500	\$ 500	\$ -	0.00%
A1952226	564202	LIB BOOKS/MAG SUBS - INSTR	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
A2202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 313	\$ 577	\$ 577	\$ -	0.00%
A2202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 4,419	\$ 5,900	\$ 5,900	\$ -	0.00%
A2302210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 652	\$ 577	\$ 577	\$ -	0.00%
A2302222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 9,425	\$ 8,375	\$ 8,375	\$ -	0.00%
A3101106	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ -	\$ 80	\$ 80	\$ -	0.00%
A3101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 220	\$ 400	\$ 400	\$ -	0.00%
A3102222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 3,180	\$ 4,800	\$ 4,800	\$ -	0.00%
A3102400	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 97	\$ 250	\$ 250	\$ -	0.00%
A3202222	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 3,338	\$ 5,247	\$ 5,247	\$ -	0.00%
A8101115	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ -	\$ 200	\$ 200	\$ -	0.00%
A8102210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 326	\$ 3,440	\$ 3,440	\$ -	0.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A8102226	564202	LIB BOOKS/MAG SUBS - INSTR	\$ -	\$ 6,000	\$ 6,000	\$ -	0.00%
A8201114	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 2,052	\$ 4,000	\$ 4,000	\$ -	0.00%
A8202210	564202	LIB BOOKS/MAG SUBSCRIPTIONS	\$ 1,779	\$ 3,245	\$ 3,245	\$ -	0.00%
A8202226	564202	LIB BOOKS/MAG SUBS - INSTR	\$ -	\$ 6,000	\$ 6,000	\$ -	0.00%
A1201115	565002	STUDENT RECOGNITION - INSTRUCT	\$ -	\$ 500	\$ 2,065	\$ 1,565	313.00%
A3201106	565002	STUDENT RECOGNITION - INSTRUCT	\$ -	\$ 108	\$ 108	\$ -	0.00%
A4001112	565002	STUDENT RECOGNITION - INSTRUCT	\$ 841	\$ 1,000	\$ 1,000	\$ -	0.00%
A4001120	565002	STUDENT RECOGNITION - INSTRUCT	\$ 563	\$ 2,250	\$ 2,250	\$ -	0.00%
A4002310	565002	STUDENT RECOGNITION - INSTRUCT	\$ -	\$ 2,000	\$ 2,150	\$ 150	7.50%
A1201114	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 500	\$ 500	\$ -	0.00%
A1202222	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 500	\$ 500	\$ -	0.00%
A1202225	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ -	\$ 500	\$ 500	--
A1202400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 1,090	\$ -	\$ (1,090)	-100.00%
A1302400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 2,012	\$ 2,500	\$ 1,890	\$ (610)	-24.40%
A1502222	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 250	\$ -	\$ (250)	-100.00%
A1502225	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 341	\$ 1,320	\$ 500	\$ (820)	-62.12%
A1502400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 3,309	\$ 2,395	\$ 2,000	\$ (395)	-16.49%
A1602222	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 400	\$ 400	\$ -	0.00%
A1602400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 3,619	\$ 3,485	\$ 3,500	\$ 15	0.43%
A1902400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 468	\$ 1,415	\$ 3,740	\$ 2,325	164.31%
A1952400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 2,919	\$ 3,300	\$ 7,000	\$ 3,700	112.12%
A2202222	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 540	\$ 750	\$ 750	\$ -	0.00%
A2202223	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 4,003	\$ 2,815	\$ 2,500	\$ (315)	-11.19%
A2202400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 3,048	\$ 2,050	\$ 2,300	\$ 250	12.20%
A2301110	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 605	\$ 605	\$ -	0.00%
A2302222	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 254	\$ 400	\$ 400	\$ -	0.00%
A2302223	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 2,268	\$ 2,335	\$ 1,850	\$ (485)	-20.77%
A2302400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 6,609	\$ 4,080	\$ 5,532	\$ 1,452	35.59%
A3101103	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 233	\$ 600	\$ 600	\$ -	0.00%
A3101105	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 323	\$ 600	\$ 1,000	\$ 400	66.67%
A3101106	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 700	\$ 700	\$ -	0.00%
A3101110	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 799	\$ 800	\$ 800	\$ -	0.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A3101111	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 663	\$ 750	\$ 750	\$ -	0.00%
A3101113	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
A3101115	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
A3101116	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 71	\$ 250	\$ 250	\$ -	0.00%
A3102120	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 396	\$ 1,100	\$ 1,100	\$ -	0.00%
A3102222	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 359	\$ 750	\$ 750	\$ -	0.00%
A3102223	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
A3102225	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 500	\$ 500	\$ -	0.00%
A3102400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 4,640	\$ 5,000	\$ 5,206	\$ 206	4.12%
A3201103	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 810	\$ 150	\$ (660)	-81.48%
A3201105	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 439	\$ 480	\$ 600	\$ 120	25.00%
A3201106	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 1,955	\$ 2,191	\$ 420	\$ (1,771)	-80.83%
A3201109	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 45	\$ 50	\$ 5	11.11%
A3201110	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 450	\$ 100	\$ (350)	-77.78%
A3201111	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 813	\$ 884	\$ 600	\$ (284)	-32.13%
A3201113	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 1,724	\$ 1,440	\$ 750	\$ (690)	-47.92%
A3201115	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 600	\$ 600	\$ -	0.00%
A3201116	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 65	\$ 250	\$ 250	\$ -	0.00%
A3202120	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 1,322	\$ 1,260	\$ 600	\$ (660)	-52.38%
A3202222	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 739	\$ 900	\$ 850	\$ (50)	-5.56%
A3202400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 2,041	\$ 3,610	\$ 3,610	\$ -	0.00%
A4001102	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 1,725	\$ 500	\$ -	\$ (500)	-100.00%
A4001120	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 500	\$ 500	\$ -	0.00%
A4001122	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 305	\$ 2,200	\$ 2,200	\$ -	0.00%
A4001270	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 100	\$ -	\$ (100)	-100.00%
A4001310	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%
A4002210	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 796	\$ 800	\$ 500	\$ (300)	-37.50%
A4002226	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 1,628	\$ 3,640	\$ 2,012	123.59%
A7101116	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ -	\$ 250	\$ 250	--
A8101108	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 150	\$ 100	\$ (50)	-33.33%
A8102222	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 70	\$ 1,000	\$ 1,000	\$ -	0.00%
A8102400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 646	\$ 1,000	\$ 1,000	\$ -	0.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A8201108	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 150	\$ 5,000	\$ 4,850	3233.33%
A8202222	569002	OFFICE SUPPLIES - INSTRUCTION	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
A8202223	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 201	\$ 935	\$ 2,427	\$ 1,492	159.57%
A8202400	569002	OFFICE SUPPLIES - INSTRUCTION	\$ 3,754	\$ 2,210	\$ -	\$ (2,210)	-100.00%
A2202210	573002	EQUIPMENT - INSTRUCTION	\$ 2,746	\$ -	\$ -	\$ -	--
A2302210	573002	EQUIPMENT - INSTRUCTION	\$ 2,746	\$ -	\$ -	\$ -	--
A4001102	573002	EQUIPMENT - INSTRUCTION	\$ -	\$ 6,400	\$ 3,400	\$ (3,000)	-46.88%
A4001112	573002	EQUIPMENT - INSTRUCTION	\$ 28,202	\$ 27,300	\$ 20,000	\$ (7,300)	-26.74%
A4002226	573002	EQUIPMENT - INSTRUCTION	\$ -	\$ 1,850	\$ 500	\$ (1,350)	-72.97%
A4002630	573002	EQUIPMENT - INSTRUCTION	\$ 2,181	\$ -	\$ -	\$ -	--
A8102210	573002	EQUIPMENT - INSTRUCTION	\$ -	\$ 3,700	\$ -	\$ (3,700)	-100.00%
A8202210	573002	EQUIPMENT - INSTRUCTION	\$ -	\$ 3,700	\$ -	\$ (3,700)	-100.00%
A8202400	573002	EQUIPMENT - INSTRUCTION	\$ -	\$ 2,600	\$ -	\$ (2,600)	-100.00%
A1302400	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ -	\$ 350	\$ 350	\$ -	0.00%
A1952400	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ -	\$ 350	\$ 350	\$ -	0.00%
A2302400	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ 89	\$ -	\$ -	\$ -	--
A3101103	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ 398	\$ 300	\$ 550	\$ 250	83.33%
A3101106	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ 382	\$ 550	\$ 550	\$ -	0.00%
A3102210	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%
A3102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ 1,017	\$ 1,000	\$ 1,017	\$ 17	1.70%
A3202210	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%
A3202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ 268	\$ 270	\$ 270	\$ -	0.00%
A4001112	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ 2,800	\$ 2,948	\$ 3,080	\$ 132	4.48%
A4001120	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ -	\$ 50	\$ -	\$ (50)	-100.00%
A4002210	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ 547	\$ 1,625	\$ 1,739	\$ 114	7.02%
A8102400	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ 239	\$ 1,000	\$ 1,000	\$ -	0.00%
A8202400	581162	MEMBERSHIPS - STAFF - INSTRUCT	\$ 4,865	\$ 2,675	\$ 675	\$ (2,000)	-74.77%
A2202400	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ 1,438	\$ 1,280	\$ 1,280	\$ -	0.00%
A2302400	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ -	\$ 750	\$ 750	\$ -	0.00%
A3101111	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ -	\$ 350	\$ 355	\$ 5	1.43%
A3101115	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ -	\$ 150	\$ 150	\$ -	0.00%
A3102195	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ 4,000	\$ 4,200	\$ 4,200	\$ -	0.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A3102400	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ 10,000	\$ 9,500	\$ 10,085	\$ 585	6.16%
A3201106	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ 428	\$ 558	\$ 558	\$ -	0.00%
A3201111	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ -	\$ 427	\$ 427	\$ -	0.00%
A3202120	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ 300	\$ 324	\$ 324	\$ -	0.00%
A3202195	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ 4,000	\$ 4,200	\$ 4,200	\$ -	0.00%
A3202400	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ 9,325	\$ 8,640	\$ 9,420	\$ 780	9.03%
A4001102	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ 210	\$ 700	\$ 700	\$ -	0.00%
A4001112	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ 1,070	\$ 1,120	\$ 1,610	\$ 490	43.75%
A4001310	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ 1,360	\$ 1,250	\$ 1,450	\$ 200	16.00%
A4002190	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ -	\$ 400	\$ 400	\$ -	0.00%
A4002226	581172	MEMBERSHIPS - DIST - INSTRUCT	\$ -	\$ 1,155	\$ 1,155	\$ -	0.00%
TOTAL		INSTRUCTION	\$ 47,042,598	\$ 49,176,125	\$ 50,813,106	\$ 1,636,981	3.33%

TRANSPORTATION

**TRANSPORTATION
SUMMARY 2022-23**

TRANSPORTATION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$ INC/(DEC)	% CHG.
ART					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	#DIV/0!
LANGUAGE ARTS					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	0.00%
WORLD LANGUAGES					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	--
MATHEMATICS					
FIELD TRIPS - INSTRUCTION	\$0	\$995	\$1,095	\$100	10.05%
MUSIC					
FIELD TRIPS - INSTRUCTION	\$1,114	\$14,500	\$14,500	\$0	0.00%
SCIENCE					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	0.00%
READING					
FIELD TRIPS-INSTRUCTION	\$0	\$0	\$0	\$0	--
SOCIAL STUDIES					
FIELD TRIPS - INSTRUCTION	\$0	\$500	\$500	\$0	0.00%
ALTERNATIVE EDUCATION					
FIELD TRIPS - INSTRUCTION	\$0	\$1,250	\$1,250	\$0	0.00%
PRESCHOOL PROGRAM					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	--
GIFTED AND TALENTED					
FIELD TRIPS - INSTRUCTION	\$0	\$2,500	\$0	(\$2,500)	(100.00)%
GUIDANCE SERVICES					
FIELD TRIPS - INSTRUCTION	\$0	\$1,550	\$1,550	\$0	0.00%
AVID					
FIELD TRIPS - INSTRUCTION	\$0	\$8,000	\$8,000	\$0	0.00%
TEACHING & LEARNING					
FIELD TRIPS - INSTRUCTION	\$0	\$0	\$0	\$0	--
BOE SERVICES					
FIELD TRIPS - INSTRUCTION	\$0	\$300	\$300	\$0	0.00%
HUMAN RESOURCES					
FIELD TRIPS - INSTRUCTION	\$0	\$1,200	\$0	(\$1,200)	--

**TRANSPORTATION
SUMMARY 2022-23**

TRANSPORTATION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$ INC/(DEC)	% CHG.
STUDENT TRANSPORTATION					
TRANSPORTATION SUPERVISOR	\$71,687	\$70,851	\$74,439	\$3,588	5.06%
PROFESSIONAL SERVICES - OTHER	\$144,559	\$220,000	\$240,000	\$20,000	9.09%
REGULAR PUPIL TRANSPORTATION	\$2,524,863	\$2,794,759	\$3,428,240	\$633,481	22.67%
IN TOWN VO-TECH	\$61,959	\$47,311	\$28,265	(\$19,046)	(40.26)%
PRIVATE SCHOOL TRANSPORTATION	\$614,740	\$618,502	\$403,895	(\$214,607)	(34.70)%
OUT OF TOWN VO-TECH	\$248,482	\$271,579	\$269,270	(\$2,309)	(0.85)%
OUT OF TOWN VO-AG	\$115,697	\$126,982	\$124,130	(\$2,852)	(2.25)%
HOMELESS TRANSPORTATION	\$70,176	\$215,000	\$255,000	\$40,000	18.60%
PRINTING & BINDING	\$0	\$650	\$650	\$0	0.00%
GASOLINE FOR PUPIL TRANSPORT	\$129,229	\$256,656	\$350,000	\$93,344	36.37%
OFFICE SUPPLIES	\$244	\$1,435	\$1,435	\$0	0.00%
MEMBERSHIPS	\$350	\$350	\$350	\$0	0.00%
TOTAL STUDENT TRANSPORTATION	\$3,981,986	\$4,624,075	\$5,175,674	\$551,599	11.93%
ATHLETIC TRANSPORTATION					
OTHER PUPIL TRANSPORTATION	\$59,251	\$184,605	\$273,440	\$88,835	48.12%
STUDENT ACTIVITIES					
FIELD TRIPS - INSTRUCTION	\$0	\$1,250	\$1,650	\$400	32.00%
TOTAL TRANSPORTATION	\$4,042,351	\$4,842,225	\$5,479,459	\$637,234	13.16%

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	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
03-TRANSPORTATION							
A4002700	512043	TRANSPORTATION SALARIES	71,687	70,851	74,439	3,588	5.06%
A4002700	533013	OTHER PROF/TECH - TRANSPORT	144,559	220,000	240,000	20,000	9.09%
A4002700	551003	REGULAR PUPIL TRANSPORTATION	2,524,863	2,794,759	3,428,240	633,481	22.67%
A4002700	551203	IN TOWN TRANSPORT - VOTECH	61,959	47,311	28,265	-19,046	-40.26%
A4002700	551303	PRIVATE SCHOOL TRANSPORT	614,740	618,502	403,895	-214,607	-34.70%
A4002700	551403	OUT OF TOWN TRANSPORT - VOTECH	248,482	271,579	269,270	-2,309	-0.85%
A4002700	551503	OUT OF TOWN TRANSPORT - VOAG	115,697	126,982	124,130	-2,852	-2.25%
A1203200	551703	FIELD TRIPS - INSTRUCTION	0	500	500	0	0.00%
A1303200	551703	FIELD TRIPS - INSTRUCTION	0	300	700	400	133.33%
A1503200	551703	FIELD TRIPS - INSTRUCTION	0	150	150	0	0.00%
A1603200	551703	FIELD TRIPS - INSTRUCTION	0	300	300	0	0.00%
A3101105	551703	FIELD TRIPS - INSTRUCTION	0	500	500	0	0.00%
A3101106	551703	FIELD TRIPS - INSTRUCTION	0	500	500	0	0.00%
A3101111	551703	FIELD TRIPS - INSTRUCTION	0	500	600	100	20.00%
A3101113	551703	FIELD TRIPS - INSTRUCTION	0	500	500	0	0.00%
A3101115	551703	FIELD TRIPS - INSTRUCTION	0	500	500	0	0.00%
A3102120	551703	FIELD TRIPS - INSTRUCTION	0	1,000	1,000	0	0.00%
A3102195	551703	FIELD TRIPS - INSTRUCTION	0	4,000	4,000	0	0.00%
A3201111	551703	FIELD TRIPS - INSTRUCTION	0	495	495	0	0.00%
A3201270	551703	FIELD TRIPS - INSTRUCTION	0	500	0	-500	-100.00%
A3202120	551703	FIELD TRIPS - INSTRUCTION	0	550	550	0	0.00%
A3202195	551703	FIELD TRIPS - INSTRUCTION	0	4,000	4,000	0	0.00%
A4001112	551703	FIELD TRIPS - INSTRUCTION	1,114	14,500	14,500	0	0.00%
A4001120	551703	FIELD TRIPS - INSTRUCTION	0	1,250	1,250	0	0.00%
A4001270	551703	FIELD TRIPS - INSTRUCTION	0	2,000	0	-2,000	-100.00%
A4002310	551703	FIELD TRIPS - INSTRUCTION	0	300	300	0	0.00%
A4002329	551703	FIELD TRIPS - INSTRUCTION	0	1,200	0	-1,200	-100.00%
A4002700	551813	HOMELESS IN-TOWN SPED	0	15,000	25,000	10,000	66.67%
A4002700	551823	HOMELESS IN-TOWN REG	3,185	20,000	30,000	10,000	50.00%
A4002700	551833	HOMELESS OUT OF TOWN SPED	17,286	40,000	50,000	10,000	25.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A4002700	551843	HOMELESS OUT OF TOWN REG	49,704	140,000	150,000	10,000	7.14%
A4002700	551903	ATHLETIC TRANSPORTATION	59,251	184,605	273,440	88,835	48.12%
A4002700	555003	PRINTING & BINDING - TRANSPORT	0	650	650	0	0.00%
A4002700	562703	GASOLINE PUPIL TRANSPORTATION	129,229	256,656	350,000	93,344	36.37%
A4002700	569003	OFFICE SUPPLIES - TRANSPORT	244	1,435	1,435	0	0.00%
A4002700	581173	MEMBERSHIPS - DIST - TRANSPORT	350	350	350	0	0.00%
TOTAL		TRANSPORTATION	4,042,351	4,842,225	5,479,459	637,234	13.16%

OPERATION OF PLANT

**OPERATION OF PLANT
SUMMARY 2022-23**

	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	SS INC/(DEC)	% CHG.
CUSTODIAN SALARIES	\$2,908,172	\$3,065,874	\$3,292,577	\$226,703	7.39%
SUBSTITUTE CUSTODIANS	\$46,248	\$50,000	\$50,000	\$0	0.00%
OVERTIME WAGES & SALARIES	\$148,254	\$100,000	\$100,000	\$0	0.00%
OT - BUILDING RENTAL	\$865	\$50,000	\$50,000	\$0	0.00%
BOE ELECTRICITY	\$1,499,816	\$1,619,800	\$1,719,800	\$100,000	6.17%
BOE NATURAL GAS	\$399,977	\$466,700	\$541,700	\$75,000	16.07%
HEATING FUELS	\$247,844	\$311,200	\$311,200	\$0	0.00%
WATER & SEWER CHARGES	\$109,292	\$130,000	\$120,000	(\$10,000)	(7.69)%
REPAIRS & MAINTENANCE	\$161,031	\$145,000	\$145,000	\$0	0.00%
PROPERTY INSURANCE	\$237,844	\$249,260	\$269,200	\$19,940	8.00%
LIABILITY INSURANCE	\$433,422	\$449,430	\$485,385	\$35,955	8.00%
CUSTODIAL SUPPLIES	\$320,943	\$348,700	\$323,800	(\$24,900)	(7.14)%
EQUIPMENT	\$78,194	\$138,186	\$110,473	(\$27,713)	(20.05)%
TOTAL OPERATION OF PLANT	\$6,591,902	\$7,124,150	\$7,519,135	\$394,985	5.54%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
04-OPERATION OF PLANT							
A1202620	512064	CUSTODIAN SALARIES - PLANT	\$ 103,746	\$ 106,893	\$ 110,095	\$ 3,202	3.00%
A1302620	512064	CUSTODIAN SALARIES - PLANT	\$ 144,747	\$ 157,128	\$ 161,845	\$ 4,717	3.00%
A1502620	512064	CUSTODIAN SALARIES - PLANT	\$ 104,729	\$ 106,893	\$ 110,095	\$ 3,202	3.00%
A1602620	512064	CUSTODIAN SALARIES - PLANT	\$ 150,909	\$ 157,298	\$ 162,012	\$ 4,714	3.00%
A1902620	512064	CUSTODIAN SALARIES - PLANT	\$ 104,841	\$ 106,893	\$ 110,095	\$ 3,202	3.00%
A1952620	512064	CUSTODIAN SALARIES - PLANT	\$ 111,495	\$ 156,830	\$ 161,533	\$ 4,703	3.00%
A2202620	512064	CUSTODIAN SALARIES - PLANT	\$ 174,374	\$ 215,615	\$ 171,829	\$ (43,786)	-20.31%
A2302620	512064	CUSTODIAN SALARIES - PLANT	\$ 396,888	\$ 417,044	\$ 436,748	\$ 19,704	4.72%
A3102620	512064	CUSTODIAN SALARIES - PLANT	\$ 455,929	\$ 491,657	\$ 518,916	\$ 27,259	5.54%
A3202620	512064	CUSTODIAN SALARIES - PLANT	\$ 501,966	\$ 501,185	\$ 513,082	\$ 11,897	2.37%
A4002620	512064	CUSTODIAN SALARIES - PLANT	\$ 136,996	\$ 116,738	\$ 120,141	\$ 3,403	2.92%
A7102620	512064	CUSTODIAN SALARIES - PLANT	\$ -	\$ -	\$ 166,192	\$ 166,192	--
A8102620	512064	CUSTODIAN SALARIES - PLANT	\$ 260,562	\$ 265,850	\$ 274,997	\$ 9,147	3.44%
A8202620	512064	CUSTODIAN SALARIES - PLANT	\$ 260,990	\$ 265,850	\$ 274,997	\$ 9,147	3.44%
A4002620	512264	SUBSTITUTE CUSTODIANS	\$ 46,248	\$ 50,000	\$ 50,000	\$ -	0.00%
A4002620	515104	OVERTIME WAGES & SALARIES	\$ 148,254	\$ 100,000	\$ 100,000	\$ -	0.00%
A4002620	515114	OVERTIME - BUILDING RENTAL	\$ 865	\$ 50,000	\$ 50,000	\$ -	0.00%
A1202620	541014	ELECTRICITY	\$ 86,753	\$ 94,500	\$ 94,500	\$ -	0.00%
A1302620	541014	ELECTRICITY	\$ 29,385	\$ 37,000	\$ 37,000	\$ -	0.00%
A1502620	541014	ELECTRICITY	\$ 27,256	\$ 26,700	\$ 26,700	\$ -	0.00%
A1602620	541014	ELECTRICITY	\$ 51,281	\$ 47,900	\$ 47,900	\$ -	0.00%
A1902620	541014	ELECTRICITY	\$ 65,576	\$ 75,000	\$ 75,000	\$ -	0.00%
A1952620	541014	ELECTRICITY	\$ 58,082	\$ 54,500	\$ 54,500	\$ -	0.00%
A2202620	541014	ELECTRICITY	\$ 59,303	\$ 63,600	\$ 63,600	\$ -	0.00%
A2302620	541014	ELECTRICITY	\$ 126,578	\$ 116,800	\$ 116,800	\$ -	0.00%
A3102620	541014	ELECTRICITY	\$ 237,771	\$ 255,000	\$ 255,000	\$ -	0.00%
A3202620	541014	ELECTRICITY	\$ 238,583	\$ 270,500	\$ 270,500	\$ -	0.00%
A4002620	541014	ELECTRICITY	\$ 56,089	\$ 63,000	\$ 63,000	\$ -	0.00%
A7102620	541014	ELECTRICITY	\$ -	\$ -	\$ 100,000	\$ 100,000	--
A8102620	541014	ELECTRICITY	\$ 253,274	\$ 264,100	\$ 264,100	\$ -	0.00%
A8202620	541014	ELECTRICITY	\$ 209,885	\$ 251,200	\$ 251,200	\$ -	0.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A1202620	541024	NATURAL GAS	\$ 30,409	\$ 42,200	\$ 42,200	\$ -	0.00%
A1302620	541024	NATURAL GAS	\$ 58,218	\$ 62,000	\$ 62,000	\$ -	0.00%
A1502620	541024	NATURAL GAS	\$ 26,711	\$ 18,500	\$ 18,500	\$ -	0.00%
A1902620	541024	NATURAL GAS	\$ 26,722	\$ 35,500	\$ 35,500	\$ -	0.00%
A1952620	541024	NATURAL GAS	\$ 35,725	\$ 62,750	\$ 62,750	\$ -	0.00%
A2302620	541024	NATURAL GAS	\$ 62,093	\$ 63,500	\$ 63,500	\$ -	0.00%
A3102620	541024	NATURAL GAS	\$ 5,822	\$ 4,500	\$ 4,500	\$ -	0.00%
A3202620	541024	NATURAL GAS	\$ 116,947	\$ 140,500	\$ 140,500	\$ -	0.00%
A4002620	541024	NATURAL GAS	\$ 23,937	\$ 18,000	\$ 18,000	\$ -	0.00%
A7102620	541024	NATURAL GAS	\$ -	\$ -	\$ 75,000	\$ 75,000	--
A8102620	541024	NATURAL GAS	\$ 7,039	\$ 10,750	\$ 10,750	\$ -	0.00%
A8202620	541024	NATURAL GAS	\$ 6,352	\$ 8,500	\$ 8,500	\$ -	0.00%
A1602620	541034	HEATING FUEL	\$ 50,418	\$ 55,350	\$ 55,350	\$ -	0.00%
A2202620	541034	HEATING FUEL	\$ 62,378	\$ 93,600	\$ 93,600	\$ -	0.00%
A2302620	541034	HEATING FUEL	\$ 6,400	\$ 10,250	\$ 10,250	\$ -	0.00%
A3102620	541034	HEATING FUEL	\$ 128,648	\$ 152,000	\$ 152,000	\$ -	0.00%
A4002620	541104	WATER & SEWER CHARGES	\$ 109,292	\$ 130,000	\$ 120,000	\$ (10,000)	-7.69%
A4002620	543004	REPAIRS & MAINT - OPERATION	\$ 161,031	\$ 145,000	\$ 145,000	\$ -	0.00%
A4002620	552004	PROPERTY INSURANCE	\$ 237,844	\$ 249,260	\$ 269,200	\$ 19,940	8.00%
A4002620	552104	LIABILITY INSURANCE - PLANT	\$ 433,422	\$ 449,430	\$ 485,385	\$ 35,955	8.00%
A4002620	561304	CUSTODIAN SUPPLIES	\$ 320,943	\$ 348,700	\$ 323,800	\$ (24,900)	-7.14%
A4002620	573004	EQUIPMENT - OPERATION	\$ 78,194	\$ 138,186	\$ 110,473	\$ (27,713)	-20.05%
TOTAL		OPERATION OF PLANT	\$ 6,591,902	\$ 7,124,150	\$ 7,519,135	\$ 394,985	5.54%

MAINTENANCE OF PLANT

**MAINTENANCE OF PLANT
SUMMARY 2022-23**

	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/(DEC)	% CHG.
CENTRAL ADMIN SALARIES - MAINT	\$116,247	\$98,595	\$120,599	\$22,004	22.32%
SECRETARY SALARIES	\$115,532	\$113,700	\$117,080	\$3,380	2.97%
MAINTENANCE SALARIES	\$811,521	\$837,832	\$868,047	\$30,215	3.61%
OVERTIME WAGES & SALARIES	\$36,479	\$15,000	\$15,000	\$0	0.00%
OTHER PROF/TECH - MAINT	\$33,720	\$55,172	\$80,172	\$25,000	45.31%
REPAIRS/MAINT - MAINT	\$801,193	\$543,424	\$533,500	-\$9,924	-1.83%
FIELD MAINT - PLANT	\$129,917	\$150,250	\$130,250	-\$20,000	-13.31%
MAINTENANCE SUPPLIES - MAINT	\$483,088	\$365,061	\$365,000	-\$61	-0.02%
OFFICE SUPPLIES - MAINT	\$399	\$250	\$250	\$0	0.00%
EQUIPMENT	\$202,865	\$100,645	\$100,645	\$0	0.00%
BUILDING & SITE IMPROVEMENTS	\$13,298	\$109,470	\$109,470	\$0	0.00%
MEMBERSHIPS	\$28,073	\$30,000	\$30,000	\$0	0.00%
VANDALISM	\$0	\$25,000	\$25,000	\$0	0.00%
CENTRAL ADMIN SALARIES - SECURITY	\$106,107	\$107,350	\$132,010	\$24,660	22.97%
OTHER PROF/TECH - SECURITY	\$7,677	\$12,000	\$12,000	\$0	0.00%
REPAIRS/MAINT - SECURITY	\$74,842	\$60,000	\$60,000	\$0	0.00%
EQUIPMENT - SECURITY	\$0	\$5,000	\$5,000	\$0	0.00%
PRINTING & BINDING - SECURITY	\$0	\$5,000	\$5,000	\$0	0.00%
MAINTENANCE SUPPLIES - SECURITY	\$14,517	\$30,000	\$30,000	\$0	0.00%
TOTAL MAINTENANCE OF PLANT	\$2,975,475	\$2,663,749	\$2,739,023	\$75,274	2.83%

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	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
05-MAINTENANCE OF PLANT							
A4002610	512005	CENTRAL ADMIN SALARIES - MAINT	\$ 116,247	\$ 98,595	\$ 120,599	\$ 22,004	22.32%
A4002630	512005	CENTRAL ADMIN SALARIES - MAINT	\$ 106,107	\$ 107,350	\$ 132,010	\$ 24,660	22.97%
A4002610	512025	SECRETARY SALARIES - MAINT	\$ 115,532	\$ 113,700	\$ 117,080	\$ 3,380	2.97%
A4002610	512055	MAINTENANCE SALARIES	\$ 811,521	\$ 837,832	\$ 868,047	\$ 30,215	3.61%
A4002610	515105	OVERTIME - MAINTENANCE	\$ 36,479	\$ 15,000	\$ 15,000	\$ -	0.00%
A4002610	533015	OTHER PROF/TECH - MAINTENANCE	\$ 33,720	\$ 55,172	\$ 80,172	\$ 25,000	45.31%
A4002630	533015	OTHER PROF/TECH - MAINTENANCE	\$ 7,677	\$ 12,000	\$ 12,000	\$ -	0.00%
A4002610	543005	REPAIRS & MAINT - MAINTENANCE	\$ 801,193	\$ 543,424	\$ 533,500	\$ (9,924)	-1.83%
A4002630	543005	REPAIRS & MAINT - MAINTENANCE	\$ 74,842	\$ 60,000	\$ 60,000	\$ -	0.00%
A4002610	543505	FIELD MAINT - PLANT	\$ 129,917	\$ 150,250	\$ 130,250	\$ (20,000)	-13.31%
A4002630	555005	PRINTING & BINDING - SECURITY	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
A4002610	561405	MAINTENANCE SUPPLIES - PLANT	\$ 483,088	\$ 365,061	\$ 365,000	\$ (61)	-0.02%
A4002630	561405	MAINTENANCE SUPPLIES - PLANT	\$ 14,517	\$ 30,000	\$ 30,000	\$ -	0.00%
A4002610	569005	OFFICE SUPPLIES - MAINTENANCE	\$ 399	\$ 250	\$ 250	\$ -	0.00%
A4002610	573005	EQUIPMENT - MAINTENANCE	\$ 202,865	\$ 100,645	\$ 100,645	\$ -	0.00%
A4002630	573005	EQUIPMENT - MAINTENANCE	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
A4002610	573405	BUILDING & SITE IMPROVEMENTS	\$ 13,298	\$ 109,470	\$ 109,470	\$ -	0.00%
A4002610	581175	MEMBERSHIPS - DIST - PLANT	\$ 28,073	\$ 30,000	\$ 30,000	\$ -	0.00%
A4002610	581205	VANDALISM	\$ -	\$ 25,000	\$ 25,000	\$ -	0.00%
TOTAL		MAINTENANCE OF PLANT	\$ 2,975,475	\$ 2,663,749	\$ 2,739,023	\$ 75,274	2.83%

BENEFITS AND FIXED CHARGES

**BENEFITS AND FIXED CHARGES
SUMMARY 2022-23**

BENEFITS AND FIXED CHARGES	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$ INC/(DEC)	% CHG.
ADULT EDUCATION	\$0	\$20,390	\$20,390	\$0	0.00%
LIFE INSURANCE	\$71,294	\$92,700	\$95,000	\$2,300	2.48%
MEDICAL/PRESCRIPTION	\$14,463,763	\$14,868,438	\$14,130,021	(\$738,417)	-4.97%
DENTAL	\$706,179	\$566,218	\$543,670	(\$22,548)	-3.98%
MEDICAL/PRESCRIPTION - RETIREES	\$967,445	\$1,122,116	\$1,056,973	(\$65,143)	-5.81%
DENTAL - RETIREES	\$46,603	\$5,487	\$0	(\$5,487)	-100.00%
WORKERS COMPENSATION	\$1,275,000	\$1,409,360	\$1,057,300	(\$352,060)	-24.98%
SHORT TERM DISABILITY	\$31,841	\$36,525	\$39,450	\$2,925	8.01%
LONG TERM DISABILITY	\$17,012	\$15,000	\$16,200	\$1,200	8.00%
PENSION CONTRIBUTION	\$0	\$0	\$0	\$0	--
SOCIAL SECURITY	\$926,826	\$940,000	\$960,000	\$20,000	2.13%
MEDICARE INSURANCE	\$964,038	\$980,000	\$995,000	\$15,000	1.53%
EMPLOYEES ASSISTANCE PROGRAM	\$20,900	\$25,000	\$25,000	\$0	0.00%
SEVERANCE PAY	\$430,769	\$350,000	\$350,000	\$0	0.00%
EMPLOYEE EDUCATION	\$2,400	\$15,000	\$10,000	(\$5,000)	-33.33%
UNEMPLOYMENT INSURANCE	\$62,818	\$85,000	\$87,000	\$2,000	2.35%
TOTAL BENEFITS AND FIXED CHARGES	\$19,986,888	\$20,531,234	\$19,386,004	(\$1,145,230)	-5.58%

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	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
06-BENEFITS AND FIXED CHARGES							
A4001310	520006	EMPLOYEE BENEFITS	\$ -	\$ 20,390	\$ 20,390	\$ -	0.00%
A4002510	520106	LIFE INSURANCE	\$ 71,294	\$ 92,700	\$ 95,000	\$ 2,300	2.48%
A4002510	520306	MEDICAL/PRESCRIPTION	\$ 14,463,763	\$ 14,868,438	\$ 14,130,021	\$ (738,417)	-4.97%
A4002510	520316	DENTAL	\$ 706,179	\$ 566,218	\$ 543,670	\$ (22,548)	-3.98%
A4002510	520326	MEDICAL/PRESCRIPTION - RETIREE	\$ 967,445	\$ 1,122,116	\$ 1,056,973	\$ (65,143)	-5.81%
A4002510	520336	DENTAL - RETIREE	\$ 46,603	\$ 5,487	\$ -	\$ (5,487)	-100.00%
A4002510	520406	WORKERS COMPENSATION	\$ 1,275,000	\$ 1,409,360	\$ 1,057,300	\$ (352,060)	-24.98%
A4002510	520506	SHORT TERM DISABILITY	\$ 31,841	\$ 36,525	\$ 39,450	\$ 2,925	8.01%
A4002510	520516	LONG TERM DISABILITY	\$ 17,012	\$ 15,000	\$ 16,200	\$ 1,200	8.00%
A4002510	520706	SOCIAL SECURITY	\$ 926,826	\$ 940,000	\$ 960,000	\$ 20,000	2.13%
A4002510	520756	MEDICARE	\$ 964,038	\$ 980,000	\$ 995,000	\$ 15,000	1.53%
A4002510	520806	EMPLOYEE ASSISTANCE PROGRAM	\$ 20,900	\$ 25,000	\$ 25,000	\$ -	0.00%
A4002510	521006	SEVERANCE PAY	\$ 430,769	\$ 350,000	\$ 350,000	\$ -	0.00%
A4002510	521106	EDUCATION REIMBURSEMENT	\$ 2,400	\$ 15,000	\$ 10,000	\$ (5,000)	-33.33%
A4002510	521206	UNEMPLOYMENT INSURANCE	\$ 62,818	\$ 85,000	\$ 87,000	\$ 2,000	2.35%
TOTAL	BENEFITS AND FIXED CHARGES		\$ 19,986,888	\$ 20,531,234	\$ 19,386,004	\$ (1,145,230)	-5.58%

ATHLETICS AND STUDENT ACTIVITIES

**ATHLETICS AND STUDENT ACTIVITIES
SUMMARY 2022-23**

	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	SS INC/DEC	% CHG.
ATHLETICS AND STUDENT ACTIVITIES					
SUPERVISOR & DIRECTOR SALARIES	205,585	210,742	214,535	3,793	1.80%
COACHING STIPENDS	769,565	815,441	833,458	18,017	2.21%
CO-CURRICULAR STIPENDS	446,848	457,000	457,000	0	0.00%
SECRETARY SALARIES	21,022	21,282	21,921	639	3.00%
PROFESSIONAL SERVICES - OTHER	45,134	101,792	99,015	-2,777	(2.73)%
FIELD TRIPS/ADMISSION	0	0	0	0	--
ATHLETIC OFFICIALS	70,650	156,316	137,768	-18,548	(11.87)%
FIELD MAINT - ATHLETICS	0	4,500	4,500	0	0.00%
RENTS & LEASES	1,946	13,767	12,111	-1,656	(12.03)%
LIABILITY INSURANCE	182,110	182,110	187,118	5,008	2.75%
PRINTING & BINDING	4,130	5,800	4,650	-1,150	(19.83)%
STAFF TRANSPORT - ATHLETICS	0	1,625	1,625	0	0.00%
INSTRUCTIONAL SUPPLIES - ACTIVITIES	16,629	26,701	24,890	-1,811	(6.78)%
COMP MEDIA SUPPLIES - ATHLETICS	4,348	6,577	5,909	-668	--
STUDENT RECOGNITION	17,201	29,889	31,414	1,525	5.10%
OFFICE SUPPLIES	292	1,000	1,100	100	10.00%
ATHLETIC SUPPLIES	60,412	99,781	99,000	-781	(0.78)%
EQUIPMENT	0	8,400	2,400	-6,000	(71.43)%
MEMBERSHIPS	4,934	8,360	9,673	1,313	15.71%
TOTAL ATHLETICS AND STUDENT ACTIVITIES:	1,850,806	2,151,083	2,148,087	-2,996	-0.14%

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	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
07-ATHLETICS AND STUDENT ACTIVITIES							
A4003210	511027	SUPERVISOR SALARIES - ATHLETIC	\$ 205,585	\$ 210,742	\$ 214,535	\$ 3,793	1.80%
A1003210	511187	COACHING STIPENDS	\$ -	\$ 5,088	\$ -	\$ (5,088)	-100.00%
A2003210	511187	COACHING STIPENDS	\$ 160,052	\$ 188,364	\$ 203,694	\$ 15,330	8.14%
A3003210	511187	COACHING STIPENDS	\$ 609,513	\$ 621,989	\$ 629,764	\$ 7,775	1.25%
A1003200	511197	CO-CURRICULAR STIPENDS - SA	\$ 44,929	\$ 57,000	\$ 57,000	\$ -	0.00%
A2003200	511197	CO-CURRICULAR STIPENDS - SA	\$ 155,058	\$ 160,000	\$ 160,000	\$ -	0.00%
A3003200	511197	CO-CURRICULAR STIPENDS - SA	\$ 240,754	\$ 240,000	\$ 240,000	\$ -	0.00%
A4003200	511197	CO-CURRICULAR STIPENDS - SA	\$ 6,107	\$ -	\$ -	\$ -	--
A4003210	512027	SECRETART SALARIES - ATHLETICS	\$ 21,022	\$ 21,282	\$ 21,921	\$ 639	3.00%
A4003210	532207	PROF ED SERVICES - ATHLETICS	\$ -	\$ 455	\$ 455	\$ -	0.00%
A4003210	532307	PROF SERVICES - OTHER - ATHL	\$ 45,134	\$ 101,337	\$ 98,560	\$ (2,777)	-2.74%
A2003210	532607	ATHLETIC OFFICIALS	\$ -	\$ 19,708	\$ 20,107	\$ 399	2.02%
A3003210	532607	ATHLETIC OFFICIALS	\$ 70,650	\$ 136,608	\$ 117,661	\$ (18,947)	-13.87%
A3003210	543507	FIELD MAINT - ATHLETICS	\$ -	\$ 4,500	\$ 4,500	\$ -	0.00%
A3203200	544407	RENTS & LEASES - ATHLETICS	\$ -	\$ 365	\$ 365	\$ -	0.00%
A4003210	544407	RENTS & LEASES - ATHLETICS	\$ 1,946	\$ 13,402	\$ 11,746	\$ (1,656)	-12.36%
A4003210	552107	LIABILITY INSURANCE - ATHLETIC	\$ 182,110	\$ 182,110	\$ 187,118	\$ 5,008	2.75%
A2203200	555017	PRINTING & BINDING - SA	\$ 1,194	\$ 1,500	\$ 1,150	\$ (350)	-23.33%
A2303200	555017	PRINTING & BINDING - SA	\$ 655	\$ 800	\$ -	\$ (800)	-100.00%
A3103200	555017	PRINTING & BINDING - SA	\$ 2,280	\$ 3,500	\$ 3,500	\$ -	0.00%
A4003210	558007	STAFF TRANSPORT - ATHLETICS	\$ -	\$ 1,625	\$ 1,625	\$ -	0.00%
A1303200	561107	INSTRUCT SUPPLIES - SA	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
A2203200	561107	INSTRUCT SUPPLIES - SA	\$ 755	\$ 1,700	\$ 400	\$ (1,300)	-76.47%
A2303200	561107	INSTRUCT SUPPLIES - SA	\$ 4,031	\$ 6,625	\$ 5,625	\$ (1,000)	-15.09%
A3103200	561107	INSTRUCT SUPPLIES - SA	\$ 5,177	\$ 6,000	\$ 6,000	\$ -	0.00%
A3203200	561107	INSTRUCT SUPPLIES - SA	\$ 6,110	\$ 1,500	\$ 2,500	\$ 1,000	66.67%
A8103200	561107	INSTRUCT SUPPLIES - SA	\$ 369	\$ 5,250	\$ 5,000	\$ (250)	-4.76%
A8203200	561107	INSTRUCT SUPPLIES - SA	\$ 188	\$ 2,626	\$ 2,365	\$ (261)	-9.94%
A3003210	561507	COMP MEDIA SUPPLIES - ATHLETIC	\$ 4,348	\$ 6,577	\$ 5,909	\$ (668)	-10.16%
A1303200	565007	STUDENT RECOGNITION - SA	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
A1503200	565007	STUDENT RECOGNITION - SA	\$ -	\$ 800	\$ 750	\$ (50)	-6.25%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A1603200	565007	STUDENT RECOGNITION - SA	\$ 58	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
A2303200	565007	STUDENT RECOGNITION - SA	\$ 1,790	\$ 4,700	\$ 3,700	\$ (1,000)	-21.28%
A3103200	565007	STUDENT RECOGNITION - SA	\$ 388	\$ 1,345	\$ 1,345	\$ -	0.00%
A3203200	565007	STUDENT RECOGNITION - SA	\$ 6,936	\$ 8,565	\$ 14,167	\$ 5,602	65.41%
A8103200	565007	STUDENT RECOGNITION - SA	\$ 3,406	\$ 5,000	\$ 2,000	\$ (3,000)	-60.00%
A8203200	565007	STUDENT RECOGNITION - SA	\$ 4,623	\$ 6,479	\$ 6,952	\$ 473	7.30%
A4003210	569007	OFFICE SUPPLIES - ATHLETICS	\$ 47	\$ 800	\$ 800	\$ -	0.00%
A2203200	569017	OFFICE SUPPLIES - SA	\$ -	\$ 200	\$ 300	\$ 100	50.00%
A2003210	569307	ATHLETIC SUPPLIES	\$ -	\$ 17,085	\$ 17,000	\$ (85)	-0.50%
A3003210	569307	ATHLETIC SUPPLIES	\$ 60,412	\$ 82,696	\$ 82,000	\$ (696)	-0.84%
A4003210	573007	EQUIPMENT - ATHLETICS	\$ -	\$ 8,400	\$ 2,400	\$ (6,000)	-71.43%
A3003210	581177	MEMBERSHIPS - DIST - ATHLETICS	\$ 4,010	\$ 4,880	\$ 4,880	\$ -	0.00%
A4003210	581177	MEMBERSHIPS - DIST - ATHLETICS	\$ 924	\$ 2,200	\$ 2,200	\$ -	0.00%
A1503200	581187	MEMBERSHIPS - DIST - SA	\$ -	\$ 100	\$ 100	\$ -	0.00%
A3203200	581187	MEMBERSHIPS - DIST - SA	\$ 245	\$ 1,180	\$ 2,493	\$ 1,313	111.27%
TOTAL	ATHLETICS AND STUDENT ACTIVITIES		\$ 1,850,806	\$ 2,151,083	\$ 2,148,087	\$ (2,996)	-0.14%

CAPITAL AND TECHNOLOGY

**CAPITAL AND TECHNOLOGY
SUMMARY 2022-23**

	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	SS INC/DEC	% CHG.
CAPITAL AND TECHNOLOGY					
SECRETARIES SALARIES	54,210	53,205	54,801	1,596	3.00%
TECH SALARIES	523,167	645,065	664,426	19,361	3.00%
OVERTIME - TECH	4,367	5,000	5,000	0	0.00%
PROF/TECH CAPITAL/TECH	52,064	88,960	107,951	18,991	21.35%
REPAIRS & MAINT - TECH	162,710	120,337	131,069	10,732	8.92%
RENTS & LEASES - TECH	730,494	777,991	785,835	7,844	1.01%
SOFTWARE/LICENSES - TECH	297,567	482,173	545,729	63,556	13.18%
INSTRUCTIONAL SUPPLIES - TECH	619	0	0	0	--
MAINTENANCE SUPPLIES - TECH	30,295	45,645	45,750	105	0.23%
COMP MEDIA SUPPLIES - TECH	0	1,600	0	(1,600)	-100.00%
LIB BOOKS/MAG SUBS - TECH	40,328	11,000	11,000	0	0.00%
OFFICE SUPPLIES - TECH	2,802	6,943	4,815	(2,128)	-30.65%
EQUIPMENT - TECH	\$65,952	\$72,125	\$91,300	19,175	26.59%
MEMBERSHIPS	\$660	\$1,605	\$900	(705)	-43.93%
TOTAL CAPITAL AND TECHNOLOGY	\$1,965,235	\$2,311,649	\$2,448,576	\$136,927	5.92%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
08-CAPITAL AND TECHNOLOGY							
A4002227	512028	SECRETARY SALARIES - TECH	\$ 54,210	\$ 53,205	\$ 54,801	\$ 1,596	3.00%
A4002227	513008	TECH SALARIES	\$ 74,177	\$ 74,608	\$ 76,856	\$ 2,248	3.01%
A4002228	513008	TECH SALARIES	\$ 448,991	\$ 570,457	\$ 587,570	\$ 17,113	3.00%
A4002228	515108	OVERTIME - TECHNOLOGY	\$ 4,367	\$ 5,000	\$ 5,000	\$ -	0.00%
A2202228	533018	OTHER PROF/TECH - CAPITAL/TECH	\$ -	\$ 1,800	\$ 1,800	\$ -	0.00%
A2302228	533018	OTHER PROF/TECH - CAPITAL/TECH	\$ -	\$ 1,800	\$ 1,800	\$ -	0.00%
A3102228	533018	OTHER PROF/TECH - CAPITAL/TECH	\$ -	\$ 3,380	\$ 3,380	\$ -	0.00%
A3202228	533018	OTHER PROF/TECH - CAPITAL/TECH	\$ -	\$ 3,380	\$ 3,380	\$ -	0.00%
A4002228	533018	OTHER PROF/TECH - CAPITAL/TECH	\$ 52,064	\$ 75,000	\$ 93,991	\$ 18,991	25.32%
A8102228	533018	OTHER PROF/TECH - CAPITAL/TECH	\$ -	\$ 1,800	\$ 1,800	\$ -	0.00%
A8202228	533018	OTHER PROF/TECH - CAPITAL/TECH	\$ -	\$ 1,800	\$ 1,800	\$ -	0.00%
A1202226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ 1,275	\$ 1,286	\$ 11	0.86%
A1202227	543008	REPAIRS & MAINT - TECH	\$ 2,522	\$ 2,610	\$ 1,581	\$ (1,029)	-39.43%
A1202228	543008	REPAIRS & MAINT - TECH	\$ 299	\$ 300	\$ 2,894	\$ 2,594	864.67%
A1302226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ 1,275	\$ 1,286	\$ 11	0.86%
A1302227	543008	REPAIRS & MAINT - TECH	\$ 2,000	\$ 2,070	\$ 1,581	\$ (489)	-23.62%
A1302228	543008	REPAIRS & MAINT - TECH	\$ 784	\$ 785	\$ 2,894	\$ 2,109	268.66%
A1502226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ 1,275	\$ 1,286	\$ 11	0.86%
A1502227	543008	REPAIRS & MAINT - TECH	\$ 1,739	\$ 1,800	\$ 1,581	\$ (219)	-12.17%
A1502228	543008	REPAIRS & MAINT - TECH	\$ 453	\$ 453	\$ 2,894	\$ 2,441	538.85%
A1602226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ 1,275	\$ 1,286	\$ 11	0.86%
A1602227	543008	REPAIRS & MAINT - TECH	\$ 2,261	\$ 2,340	\$ 1,581	\$ (759)	-32.44%
A1602228	543008	REPAIRS & MAINT - TECH	\$ 784	\$ 785	\$ 2,894	\$ 2,109	268.66%
A1902226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ 1,275	\$ 1,286	\$ 11	0.86%
A1902227	543008	REPAIRS & MAINT - TECH	\$ 1,565	\$ 1,620	\$ 1,581	\$ (39)	-2.41%
A1902228	543008	REPAIRS & MAINT - TECH	\$ 299	\$ 300	\$ 2,894	\$ 2,594	864.67%
A1952226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ 1,275	\$ 1,286	\$ 11	0.86%
A1952227	543008	REPAIRS & MAINT - TECH	\$ 2,956	\$ 3,060	\$ 1,581	\$ (1,479)	-48.33%
A1952228	543008	REPAIRS & MAINT - TECH	\$ 859	\$ 860	\$ 2,894	\$ 2,034	236.51%
A2202226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ 1,275	\$ 1,286	\$ 11	0.86%
A2202227	543008	REPAIRS & MAINT - TECH	\$ 3,565	\$ 3,690	\$ 1,581	\$ (2,109)	-57.15%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A2202228	543008	REPAIRS & MAINT - TECH	\$ 374	\$ 375	\$ 2,894	\$ 2,519	671.73%
A2302226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ 1,275	\$ 1,286	\$ 11	0.86%
A2302227	543008	REPAIRS & MAINT - TECH	\$ 4,261	\$ 4,410	\$ 1,581	\$ (2,829)	-64.15%
A2302228	543008	REPAIRS & MAINT - TECH	\$ 1,822	\$ 1,822	\$ 2,894	\$ 1,072	58.84%
A3102226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ 1,275	\$ 1,286	\$ 11	0.86%
A3102227	543008	REPAIRS & MAINT - TECH	\$ 6,782	\$ 7,020	\$ 1,581	\$ (5,439)	-77.48%
A3102228	543008	REPAIRS & MAINT - TECH	\$ 4,753	\$ 4,754	\$ 5,144	\$ 390	8.20%
A3202226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ 1,275	\$ 1,286	\$ 11	0.86%
A3202227	543008	REPAIRS & MAINT - TECH	\$ 7,565	\$ 7,830	\$ 1,581	\$ (6,249)	-79.81%
A3202228	543008	REPAIRS & MAINT - TECH	\$ 3,933	\$ 3,934	\$ 5,144	\$ 1,210	30.76%
A4002226	543008	REPAIRS & MAINT - TECH	\$ 945	\$ 1,275	\$ 1,286	\$ 11	0.86%
A4002227	543008	REPAIRS & MAINT - TECH	\$ 1,793	\$ 6,730	\$ 6,781	\$ 51	0.76%
A4002228	543008	REPAIRS & MAINT - TECH	\$ 77,552	\$ 30,319	\$ 49,370	\$ 19,051	62.84%
A8102226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ -	\$ 1,286	\$ 1,286	--
A8102227	543008	REPAIRS & MAINT - TECH	\$ 4,869	\$ 5,040	\$ 1,581	\$ (3,459)	-68.63%
A8102228	543008	REPAIRS & MAINT - TECH	\$ 3,137	\$ 3,140	\$ 2,894	\$ (246)	-7.83%
A8202226	543008	REPAIRS & MAINT - TECH	\$ 1,235	\$ -	\$ 1,286	\$ 1,286	--
A8202227	543008	REPAIRS & MAINT - TECH	\$ 7,043	\$ 7,290	\$ 1,581	\$ (5,709)	-78.31%
A8202228	543008	REPAIRS & MAINT - TECH	\$ 2,974	\$ 2,975	\$ 2,894	\$ (81)	-2.72%
A1202228	544408	RENTS & LEASES - TECH	\$ 13,973	\$ 14,570	\$ 23,538	\$ 8,968	61.55%
A1302228	544408	RENTS & LEASES - TECH	\$ 15,362	\$ 13,146	\$ 15,389	\$ 2,243	17.06%
A1502228	544408	RENTS & LEASES - TECH	\$ 14,432	\$ 16,114	\$ 19,946	\$ 3,832	23.78%
A1602228	544408	RENTS & LEASES - TECH	\$ 13,368	\$ 15,319	\$ 15,350	\$ 31	0.20%
A1902228	544408	RENTS & LEASES - TECH	\$ 11,886	\$ 12,333	\$ 20,984	\$ 8,651	70.15%
A1952228	544408	RENTS & LEASES - TECH	\$ 22,350	\$ 28,148	\$ 27,633	\$ (515)	-1.83%
A2202228	544408	RENTS & LEASES - TECH	\$ 30,804	\$ 38,229	\$ 44,990	\$ 6,761	17.69%
A2302228	544408	RENTS & LEASES - TECH	\$ 39,778	\$ 41,710	\$ 57,989	\$ 16,279	39.03%
A3102228	544408	RENTS & LEASES - TECH	\$ 97,423	\$ 94,058	\$ 110,598	\$ 16,540	17.58%
A3202228	544408	RENTS & LEASES - TECH	\$ 79,489	\$ 90,268	\$ 104,500	\$ 14,232	15.77%
A4001310	544408	RENTS & LEASES - TECH	\$ -	\$ 7,500	\$ 7,500	\$ -	0.00%
A4002228	544408	RENTS & LEASES - TECH	\$ 330,685	\$ 338,223	\$ 254,683	\$ (83,540)	-24.70%
A8102228	544408	RENTS & LEASES - TECH	\$ 30,502	\$ 33,471	\$ 40,229	\$ 6,758	20.19%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A8202228	544408	RENTS & LEASES - TECH	\$ 30,441	\$ 34,902	\$ 42,506	\$ 7,604	21.79%
A1202226	553308	SOFTWARE/LICENSES - TECH	\$ 1,360	\$ 1,800	\$ 1,624	\$ (176)	-9.78%
A1202228	553308	SOFTWARE/LICENSES - TECH	\$ 10,542	\$ 14,039	\$ 14,490	\$ 451	3.21%
A1302226	553308	SOFTWARE/LICENSES - TECH	\$ 1,377	\$ 1,800	\$ 1,624	\$ (176)	-9.78%
A1302228	553308	SOFTWARE/LICENSES - TECH	\$ 10,828	\$ 14,363	\$ 15,050	\$ 687	4.78%
A1502226	553308	SOFTWARE/LICENSES - TECH	\$ 1,306	\$ 1,800	\$ 1,624	\$ (176)	-9.78%
A1502228	553308	SOFTWARE/LICENSES - TECH	\$ 10,568	\$ 14,068	\$ 14,602	\$ 534	3.80%
A1602226	553308	SOFTWARE/LICENSES - TECH	\$ 1,362	\$ 1,800	\$ 1,624	\$ (176)	-9.78%
A1602228	553308	SOFTWARE/LICENSES - TECH	\$ 10,854	\$ 14,393	\$ 14,658	\$ 265	1.84%
A1902226	553308	SOFTWARE/LICENSES - TECH	\$ 1,336	\$ 1,800	\$ 1,624	\$ (176)	-9.78%
A1902228	553308	SOFTWARE/LICENSES - TECH	\$ 10,698	\$ 14,216	\$ 14,658	\$ 442	3.11%
A1952226	553308	SOFTWARE/LICENSES - TECH	\$ 1,394	\$ 1,800	\$ 1,624	\$ (176)	-9.78%
A1952228	553308	SOFTWARE/LICENSES - TECH	\$ 10,750	\$ 14,275	\$ 14,686	\$ 411	2.88%
A2202226	553308	SOFTWARE/LICENSES - TECH	\$ 4,665	\$ 2,435	\$ 2,448	\$ 13	0.53%
A2202228	553308	SOFTWARE/LICENSES - TECH	\$ 15,626	\$ 20,714	\$ 21,887	\$ 1,173	5.66%
A2302226	553308	SOFTWARE/LICENSES - TECH	\$ 4,821	\$ 2,435	\$ 2,448	\$ 13	0.53%
A2302228	553308	SOFTWARE/LICENSES - TECH	\$ 17,980	\$ 22,504	\$ 23,700	\$ 1,196	5.31%
A3102210	553308	SOFTWARE/LICENSES - TECH	\$ -	\$ -	\$ 3,251	\$ 3,251	--
A3102226	553308	SOFTWARE/LICENSES - TECH	\$ 1,826	\$ 1,950	\$ 1,946	\$ (4)	-0.21%
A3102228	553308	SOFTWARE/LICENSES - TECH	\$ 26,961	\$ 34,843	\$ 37,141	\$ 2,298	6.60%
A3202210	553308	SOFTWARE/LICENSES - TECH	\$ -	\$ -	\$ 3,251	\$ 3,251	--
A3202226	553308	SOFTWARE/LICENSES - TECH	\$ 1,826	\$ 1,950	\$ 1,946	\$ (4)	-0.21%
A3202228	553308	SOFTWARE/LICENSES - TECH	\$ 26,945	\$ 35,535	\$ 37,735	\$ 2,200	6.19%
A4001200	553308	SOFTWARE/LICENSES - TECH	\$ -	\$ 58,000	\$ 58,000	\$ -	0.00%
A4002210	553308	SOFTWARE/LICENSES - TECH	\$ -	\$ 13,200	\$ 57,050	\$ 43,850	332.20%
A4002226	553308	SOFTWARE/LICENSES - TECH	\$ 2,916	\$ -	\$ -	\$ -	--
A4002228	553308	SOFTWARE/LICENSES - TECH	\$ 81,009	\$ 94,491	\$ 70,579	\$ (23,912)	-25.31%
A4002329	553308	SOFTWARE/LICENSES - TECH	\$ -	\$ 32,200	\$ 56,648	\$ 24,448	75.93%
A4002630	553308	SOFTWARE/LICENSES - TECH	\$ -	\$ 18,000	\$ 18,000	\$ -	0.00%
A8102226	553308	SOFTWARE/LICENSES - TECH	\$ 6,028	\$ 4,019	\$ 3,840	\$ (179)	-4.45%
A8102227	553308	SOFTWARE/LICENSES - TECH	\$ 166	\$ 120	\$ 144	\$ 24	20.00%
A8102228	553308	SOFTWARE/LICENSES - TECH	\$ 13,781	\$ 19,416	\$ 22,019	\$ 2,603	13.41%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A8202226	553308	SOFTWARE/LICENSES - TECH	\$ 6,047	\$ 4,019	\$ 3,840	\$ (179)	-4.45%
A8202227	553308	SOFTWARE/LICENSES - TECH	\$ 201	\$ 264	\$ 144	\$ (120)	-45.45%
A8202228	553308	SOFTWARE/LICENSES - TECH	\$ 14,395	\$ 19,924	\$ 21,824	\$ 1,900	9.54%
A4002226	561108	INSTRUCT SUPPLIES - TECH	\$ 619	\$ -	\$ -	\$ -	--
A4002227	561408	MAINTENANCE SUPPLIES - TECH	\$ 22,553	\$ 32,645	\$ 32,750	\$ 105	0.32%
A4002228	561408	MAINTENANCE SUPPLIES - TECH	\$ 7,742	\$ 13,000	\$ 13,000	\$ -	0.00%
A4002227	561508	COMP MEDIA SUPPLIES - TECH	\$ -	\$ 1,600	\$ -	\$ (1,600)	-100.00%
A1202226	564208	LIB BOOKS/MAG SUBS - TECH	\$ 4,626	\$ -	\$ -	\$ -	--
A1302226	564208	LIB BOOKS/MAG SUBS - TECH	\$ 4,485	\$ -	\$ -	\$ -	--
A1502226	564208	LIB BOOKS/MAG SUBS - TECH	\$ 3,475	\$ -	\$ -	\$ -	--
A1602226	564208	LIB BOOKS/MAG SUBS - TECH	\$ 4,908	\$ -	\$ -	\$ -	--
A1902226	564208	LIB BOOKS/MAG SUBS - TECH	\$ 3,998	\$ -	\$ -	\$ -	--
A1952226	564208	LIB BOOKS/MAG SUBS - TECH	\$ 5,483	\$ 5,000	\$ 5,000	\$ -	0.00%
A8102226	564208	LIB BOOKS/MAG SUBS - TECH	\$ 6,631	\$ 6,000	\$ 6,000	\$ -	0.00%
A8202226	564208	LIB BOOKS/MAG SUBS - TECH	\$ 6,722	\$ -	\$ -	\$ -	--
A4002226	569008	OFFICE SUPPLIES - TECH	\$ 407	\$ 1,628	\$ -	\$ (1,628)	-100.00%
A4002227	569008	OFFICE SUPPLIES - TECH	\$ 551	\$ 500	\$ -	\$ (500)	-100.00%
A4002228	569008	OFFICE SUPPLIES - TECH	\$ 1,845	\$ 4,815	\$ 4,815	\$ -	0.00%
A1202227	573008	EQUIPMENT - TECHNOLOGY	\$ -	\$ 5,100	\$ 3,400	\$ (1,700)	-33.33%
A1302227	573008	EQUIPMENT - TECHNOLOGY	\$ 440	\$ 5,100	\$ 3,400	\$ (1,700)	-33.33%
A1502227	573008	EQUIPMENT - TECHNOLOGY	\$ -	\$ 5,100	\$ 3,400	\$ (1,700)	-33.33%
A1602227	573008	EQUIPMENT - TECHNOLOGY	\$ 2,503	\$ 5,100	\$ 3,400	\$ (1,700)	-33.33%
A1902227	573008	EQUIPMENT - TECHNOLOGY	\$ -	\$ 5,100	\$ 3,400	\$ (1,700)	-33.33%
A1952227	573008	EQUIPMENT - TECHNOLOGY	\$ -	\$ 5,100	\$ 3,400	\$ (1,700)	-33.33%
A2202227	573008	EQUIPMENT - TECHNOLOGY	\$ 1,647	\$ 5,100	\$ 3,400	\$ (1,700)	-33.33%
A2302227	573008	EQUIPMENT - TECHNOLOGY	\$ 440	\$ 3,400	\$ 3,400	\$ -	0.00%
A3102227	573008	EQUIPMENT - TECHNOLOGY	\$ -	\$ 3,400	\$ 3,400	\$ -	0.00%
A3202227	573008	EQUIPMENT - TECHNOLOGY	\$ -	\$ 3,400	\$ 3,400	\$ -	0.00%
A4002226	573008	EQUIPMENT - TECHNOLOGY	\$ -	\$ 1,850	\$ 1,850	\$ -	0.00%
A4002227	573008	EQUIPMENT - TECHNOLOGY	\$ 51,866	\$ 3,400	\$ -	\$ (3,400)	-100.00%
A4002228	573008	EQUIPMENT - TECHNOLOGY	\$ 9,057	\$ 9,950	\$ 48,650	\$ 38,700	388.94%
A8102227	573008	EQUIPMENT - TECHNOLOGY	\$ -	\$ 5,100	\$ 3,400	\$ (1,700)	-33.33%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A8102228	573008	EQUIPMENT - TECHNOLOGY	\$ -	\$ 825	\$ -	\$ (825)	-100.00%
A8202227	573008	EQUIPMENT - TECHNOLOGY	\$ -	\$ 5,100	\$ 3,400	\$ (1,700)	-33.33%
A4002226	581178	MEMBERSHIPS - DIST - TECH	\$ 660	\$ 1,155	\$ -	\$ (1,155)	-100.00%
A4002228	581178	MEMBERSHIPS - DIST - TECH	\$ -	\$ 450	\$ 900	\$ 450	100.00%
TOTAL		CAPITAL AND TECHNOLOGY	\$ 1,965,235	\$ 2,311,649	\$ 2,448,576	\$ 136,927	5.92%

SPECIAL EDUCATION

SPECIAL EDUCATION SUMMARY 2022-23

	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	SS INC/DEC	% CHG.
SPECIAL EDUCATION					
SPECIAL EDUCATION	\$11,329,761	\$12,644,547	\$13,415,888	\$771,341	6.10%
PRESCHOOL	\$997,997	\$1,050,077	\$945,817	(\$104,260)	-9.93%
SUMMER SCHOOL	\$100,029	\$199,550	\$199,600	\$50	0.03%
PSYCHOLOGICAL SERVICES	\$1,457,256	\$1,525,172	\$1,615,681	\$90,509	5.93%
SPEECH PATHOLOGY SERVICES	\$1,232,999	\$1,370,238	\$1,596,457	\$226,219	16.51%
TRANSPORTATION	\$3,736,741	\$5,527,871	\$5,693,550	\$165,679	3.00%
TUITION	\$11,397,540	\$10,928,304	\$10,928,000	(\$304)	0.00%
TOTAL SPECIAL EDUCATION	\$30,252,323	\$33,245,759	\$34,394,993	\$1,149,234	3.46%

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 2022-23

II. District Special Education Goals and Objectives

1. 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.

1. 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	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
09-SPECIAL EDUCATION							
A4001200	511029	SUPERVISOR SALARIES - SPED	762,733	780,167	800,461	20,294	2.60%
A4001401	511029	SUPERVISOR SALARIES - SPED	8,943	12,500	12,500	0	0.00%
A1201200	511109	TEACHER SALARIES - SPED	306,236	180,286	364,229	183,943	102.03%
A1301200	511109	TEACHER SALARIES - SPED	154,875	157,960	0	-157,960	-100.00%
A1501200	511109	TEACHER SALARIES - SPED	164,888	169,161	0	-169,161	-100.00%
A1601200	511109	TEACHER SALARIES - SPED	259,880	283,895	550,240	266,345	93.82%
A1901200	511109	TEACHER SALARIES - SPED	219,698	235,070	236,512	1,442	0.61%
A1951200	511109	TEACHER SALARIES - SPED	359,019	373,791	276,858	-96,933	-25.93%
A2201200	511109	TEACHER SALARIES - SPED	312,374	321,555	361,439	39,884	12.40%
A2301200	511109	TEACHER SALARIES - SPED	809,794	841,154	830,882	-10,272	-1.22%
A3101200	511109	TEACHER SALARIES - SPED	896,640	974,107	837,833	-136,274	-13.99%
A3201200	511109	TEACHER SALARIES - SPED	1,090,127	1,118,595	1,134,646	16,051	1.43%
A4001200	511109	TEACHER SALARIES - SPED	438,040	450,790	431,712	-19,078	-4.23%
A4001201	511109	TEACHER SALARIES - SPED	583,294	572,586	495,585	-77,001	-13.45%
A4001401	511109	TEACHER SALARIES - SPED	54,449	85,000	85,000	0	0.00%
A7101200	511109	TEACHER SALARIES - SPED	0	0	137,600	137,600	--
A8101200	511109	TEACHER SALARIES - SPED	599,555	637,432	673,293	35,861	5.63%
A8201200	511109	TEACHER SALARIES - SPED	325,451	382,244	377,489	-4,755	-1.24%
A1202140	511129	PSYCHOLOGIST SALARIES	60,605	63,708	91,101	27,393	43.00%
A1302140	511129	PSYCHOLOGIST SALARIES	95,670	100,954	106,044	5,090	5.04%
A1502140	511129	PSYCHOLOGIST SALARIES	88,123	91,721	0	-91,721	-100.00%
A1602140	511129	PSYCHOLOGIST SALARIES	102,769	104,477	106,044	1,567	1.50%
A1902140	511129	PSYCHOLOGIST SALARIES	102,629	104,477	106,044	1,567	1.50%
A1952140	511129	PSYCHOLOGIST SALARIES	76,377	79,713	85,705	5,992	7.52%
A2202140	511129	PSYCHOLOGIST SALARIES	102,692	104,477	106,044	1,567	1.50%
A2302140	511129	PSYCHOLOGIST SALARIES	125,140	131,416	143,401	11,985	9.12%
A3102140	511129	PSYCHOLOGIST SALARIES	213,215	216,954	220,088	3,134	1.44%
A3202140	511129	PSYCHOLOGIST SALARIES	190,752	196,198	204,465	8,267	4.21%
A4001401	511129	PSYCHOLOGIST SALARIES	2,730	5,000	5,000	0	0.00%
A4002140	511129	PSYCHOLOGIST SALARIES	74,753	76,784	78,856	2,072	2.70%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A7102140	511129	PSYCHOLOGIST SALARIES	0	0	73,702	73,702	--
A8102140	511129	PSYCHOLOGIST SALARIES	102,629	104,477	106,044	1,567	1.50%
A8202140	511129	PSYCHOLOGIST SALARIES	121,210	127,416	175,743	48,327	37.93%
A1202150	511139	SPEECH CLINICIAN SALARIES	60,605	63,708	106,044	42,336	66.45%
A1302150	511139	SPEECH CLINICIAN SALARIES	108,417	115,571	89,710	-25,861	-22.38%
A1502150	511139	SPEECH CLINICIAN SALARIES	57,436	58,470	51,600	-6,870	-11.75%
A1602150	511139	SPEECH CLINICIAN SALARIES	84,191	87,719	110,911	23,192	26.44%
A1902150	511139	SPEECH CLINICIAN SALARIES	95,727	97,450	98,912	1,462	1.50%
A1952150	511139	SPEECH CLINICIAN SALARIES	72,399	75,713	81,705	5,992	7.91%
A2202150	511139	SPEECH CLINICIAN SALARIES	38,291	38,980	51,600	12,620	32.38%
A2302150	511139	SPEECH CLINICIAN SALARIES	56,673	59,705	65,698	5,993	10.04%
A3202150	511139	SPEECH CLINICIAN SALARIES	71,840	73,134	74,231	1,097	1.50%
A4001201	511139	SPEECH CLINICIAN SALARIES	176,245	183,280	199,644	16,364	8.93%
A4002150	511139	SPEECH CLINICIAN SALARIES	93,084	99,563	275,688	176,125	176.90%
A8102150	511139	SPEECH CLINICIAN SALARIES	102,629	104,477	106,044	1,567	1.50%
A8202150	511139	SPEECH CLINICIAN SALARIES	87,462	91,048	100,614	9,566	10.51%
A4001200	511179	INTERN/TUTOR SALARIES - SPED	36,788	125,000	130,000	5,000	4.00%
A4001200	512029	SECRETARY SALARIES - SPED	266,352	267,642	277,350	9,708	3.63%
A4001401	512029	SECRETARY SALARIES - SPED	882	1,750	1,750	0	0.00%
A1201200	512079	PARA SALARIES - SPED	163,003	159,263	284,103	124,840	78.39%
A1301200	512079	PARA SALARIES - SPED	340,698	366,111	70,026	-296,085	-80.87%
A1301201	512079	PARA SALARIES - SPED	23,147	24,278	0	-24,278	-100.00%
A1501200	512079	PARA SALARIES - SPED	107,201	124,303	74,356	-49,947	-40.18%
A1601200	512079	PARA SALARIES - SPED	153,869	190,339	563,205	372,866	195.90%
A1601201	512079	PARA SALARIES - SPED	7,523	0	0	0	--
A1901200	512079	PARA SALARIES - SPED	179,220	213,646	289,105	75,459	35.32%
A1951200	512079	PARA SALARIES - SPED	186,142	186,454	140,051	-46,403	-24.89%
A2201200	512079	PARA SALARIES - SPED	239,055	271,913	280,102	8,189	3.01%
A2301200	512079	PARA SALARIES - SPED	398,091	448,656	514,187	65,531	14.61%
A3101200	512079	PARA SALARIES - SPED	250,111	279,682	262,095	-17,587	-6.29%
A3201200	512079	PARA SALARIES - SPED	356,949	378,736	416,151	37,415	9.88%
A4001200	512079	PARA SALARIES - SPED	75,530	71,863	98,036	26,173	36.42%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A4001201	512079	PARA SALARIES - SPED	203,908	254,433	241,088	-13,345	-5.24%
A4001401	512079	PARA SALARIES - SPED	20,148	65,000	65,000	0	0.00%
A7101200	512079	PARA SALARIES - SPED	0	0	52,019	52,019	--
A8101200	512079	PARA SALARIES - SPED	270,687	363,198	412,150	48,952	13.48%
A8201200	512079	PARA SALARIES - SPED	164,707	176,743	182,066	5,323	3.01%
A4001401	512089	CLINICAL SUPPORT SPECIALIST-SP	952	0	0	0	--
A4001200	512099	OT/PT SALARIES	468,648	447,191	581,910	134,719	30.13%
A4001401	512099	OT/PT SALARIES	11,925	20,000	20,000	0	0.00%
A4001200	512279	SUBSTITUTE PARA SALARIES	683	200,000	200,000	0	0.00%
A4001200	532209	PROF ED SERVICES - SPED	4,059	4,000	4,000	0	0.00%
A4001201	532209	PROF ED SERVICES - SPED	0	500	500	0	0.00%
A1202150	532309	PROF SERVICES - OTHER - SPED	44,925	20,800	20,800	0	0.00%
A1302150	532309	PROF SERVICES - OTHER - SPED	19,372	1,800	1,800	0	0.00%
A1502150	532309	PROF SERVICES - OTHER - SPED	6,200	5,000	5,000	0	0.00%
A1602150	532309	PROF SERVICES - OTHER - SPED	36,404	58,000	48,000	-10,000	-17.24%
A1902150	532309	PROF SERVICES - OTHER - SPED	15,920	15,000	15,000	0	0.00%
A2202150	532309	PROF SERVICES - OTHER - SPED	10,260	0	10,000	10,000	--
A2302150	532309	PROF SERVICES - OTHER - SPED	15,415	120,000	110,000	-10,000	-8.33%
A3102150	532309	PROF SERVICES - OTHER - SPED	29,888	15,000	15,000	0	0.00%
A3202150	532309	PROF SERVICES - OTHER - SPED	13,350	13,000	13,000	0	0.00%
A4001200	532309	PROF SERVICES - OTHER - SPED	613,683	630,000	1,370,941	740,941	117.61%
A4001401	532309	PROF SERVICES - OTHER - SPED	0	9,500	10,000	500	5.26%
A4002150	532309	PROF SERVICES - OTHER - SPED	53,536	57,000	57,000	0	0.00%
A8102150	532309	PROF SERVICES - OTHER - SPED	14,910	30,000	30,000	0	0.00%
A8202150	532309	PROF SERVICES - OTHER - SPED	43,433	58,000	48,000	-10,000	-17.24%
A3201200	532409	FIELD TRIPS/ADMISSION - SPED	0	700	250	-450	-64.29%
A4001200	532409	FIELD TRIPS/ADMISSION - SPED	0	2,500	450	-2,050	-82.00%
A4001201	532409	FIELD TRIPS/ADMISSION - SPED	0	2,000	2,000	0	0.00%
A4001200	533019	OTHER PROF/TECH - SPED	154,386	105,000	105,000	0	0.00%
A4002150	543009	REPAIRS & MAINT - SPED	573	3,000	2,000	-1,000	-33.33%
A4001200	544409	RENTS & LEASES - SPED	11,658	20,000	12,000	-8,000	-40.00%
A4002700	551109	IN TOWN TRANSPORT - SPED	2,053,347	2,791,871	2,875,620	83,749	3.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A4002700	551609	OUT OF TOWN TRANSPORT - SPED	1,683,394	2,731,000	2,812,930	81,930	3.00%
A4002700	551709	FIELD TRIPS - SPED	0	5,000	5,000	0	0.00%
A4001200	553309	SOFTWARE/LICENSES - SPED	111,919	0	0	0	--
A4006125	556009	DISTRICT PLACED TUITION - SPED	397,177	412,750	400,000	-12,750	-3.09%
A4006170	556009	DISTRICT PLACED TUITION - SPED	2,144,044	1,729,988	1,778,000	48,012	2.78%
A4006180	556009	DISTRICT PLACED TUITION - SPED	8,440,024	8,627,296	8,300,000	-327,296	-3.79%
A4006170	556109	STATE PLACED TUITION - SPED	104,558	318,270	175,000	-143,270	-45.02%
A4006180	556109	STATE PLACED TUITION - SPED	311,736	440,000	275,000	-165,000	-37.50%
A4001200	558009	STAFF TRANSPORT - SPED	0	500	0	-500	-100.00%
A1201200	561109	INSTRUCT SUPPLIES - SPED	852	700	850	150	21.43%
A1202140	561109	INSTRUCT SUPPLIES - SPED	0	200	200	0	0.00%
A1202150	561109	INSTRUCT SUPPLIES - SPED	0	50	50	0	0.00%
A1301200	561109	INSTRUCT SUPPLIES - SPED	142	700	700	0	0.00%
A1302140	561109	INSTRUCT SUPPLIES - SPED	0	200	200	0	0.00%
A1302150	561109	INSTRUCT SUPPLIES - SPED	0	50	50	0	0.00%
A1501200	561109	INSTRUCT SUPPLIES - SPED	126	900	350	-550	-61.11%
A1502140	561109	INSTRUCT SUPPLIES - SPED	0	200	200	0	0.00%
A1502150	561109	INSTRUCT SUPPLIES - SPED	60	50	50	0	0.00%
A1601200	561109	INSTRUCT SUPPLIES - SPED	0	700	350	-350	-50.00%
A1602140	561109	INSTRUCT SUPPLIES - SPED	0	200	200	0	0.00%
A1602150	561109	INSTRUCT SUPPLIES - SPED	0	50	50	0	0.00%
A1901200	561109	INSTRUCT SUPPLIES - SPED	331	700	350	-350	-50.00%
A1902140	561109	INSTRUCT SUPPLIES - SPED	0	200	200	0	0.00%
A1902150	561109	INSTRUCT SUPPLIES - SPED	0	50	50	0	0.00%
A1951200	561109	INSTRUCT SUPPLIES - SPED	1,033	700	350	-350	-50.00%
A1952140	561109	INSTRUCT SUPPLIES - SPED	0	200	200	0	0.00%
A1952150	561109	INSTRUCT SUPPLIES - SPED	0	50	50	0	0.00%
A2201200	561109	INSTRUCT SUPPLIES - SPED	413	700	400	-300	-42.86%
A2202140	561109	INSTRUCT SUPPLIES - SPED	0	200	200	0	0.00%
A2202150	561109	INSTRUCT SUPPLIES - SPED	0	50	50	0	0.00%
A2301200	561109	INSTRUCT SUPPLIES - SPED	1,956	2,500	2,000	-500	-20.00%
A2302140	561109	INSTRUCT SUPPLIES - SPED	0	200	200	0	0.00%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A2302150	561109	INSTRUCT SUPPLIES - SPED	0	50	50	0	0.00%
A3101200	561109	INSTRUCT SUPPLIES - SPED	4,036	2,000	3,000	1,000	50.00%
A3102140	561109	INSTRUCT SUPPLIES - SPED	0	200	200	0	0.00%
A3102150	561109	INSTRUCT SUPPLIES - SPED	0	50	50	0	0.00%
A3201200	561109	INSTRUCT SUPPLIES - SPED	1,444	2,000	1,000	-1,000	-50.00%
A3202140	561109	INSTRUCT SUPPLIES - SPED	0	200	200	0	0.00%
A3202150	561109	INSTRUCT SUPPLIES - SPED	0	50	50	0	0.00%
A4001200	561109	INSTRUCT SUPPLIES - SPED	47,134	45,000	45,000	0	0.00%
A4001201	561109	INSTRUCT SUPPLIES - SPED	1,842	7,000	4,000	-3,000	-42.86%
A4001401	561109	INSTRUCT SUPPLIES - SPED	0	800	350	-450	-56.25%
A4002140	561109	INSTRUCT SUPPLIES - SPED	0	20,000	10,000	-10,000	-50.00%
A4002150	561109	INSTRUCT SUPPLIES - SPED	0	2,500	2,500	0	0.00%
A8101200	561109	INSTRUCT SUPPLIES - SPED	268	2,000	2,000	0	0.00%
A8102140	561109	INSTRUCT SUPPLIES - SPED	692	200	200	0	0.00%
A8102150	561109	INSTRUCT SUPPLIES - SPED	0	50	50	0	0.00%
A8201200	561109	INSTRUCT SUPPLIES - SPED	0	500	500	0	0.00%
A8202140	561109	INSTRUCT SUPPLIES - SPED	0	200	200	0	0.00%
A8202150	561109	INSTRUCT SUPPLIES - SPED	0	50	50	0	0.00%
A4001200	561509	COMP MEDIA SUPPLIES - SPED	0	5,000	5,000	0	0.00%
A4001200	564109	TEXTBOOKS - SPED	0	200	200	0	0.00%
A4001200	569009	OFFICE SUPPLIES - SPED	3,213	10,000	7,000	-3,000	-30.00%
A4001201	569009	OFFICE SUPPLIES - SPED	507	1,000	1,000	0	0.00%
A1201200	573009	EQUIPMENT - SPED	621	1,200	1,200	0	0.00%
A1301200	573009	EQUIPMENT - SPED	0	700	350	-350	-50.00%
A1501200	573009	EQUIPMENT - SPED	0	500	300	-200	-40.00%
A1601200	573009	EQUIPMENT - SPED	1,017	700	350	-350	-50.00%
A1901200	573009	EQUIPMENT - SPED	1,946	600	350	-250	-41.67%
A1951200	573009	EQUIPMENT - SPED	0	600	250	-350	-58.33%
A2201200	573009	EQUIPMENT - SPED	1,017	600	600	0	0.00%
A2301200	573009	EQUIPMENT - SPED	0	1,500	1,500	0	0.00%
A3101200	573009	EQUIPMENT - SPED	4,579	1,500	2,500	1,000	66.67%
A3201200	573009	EQUIPMENT - SPED	1,182	1,500	1,300	-200	-13.33%

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
A4001200	573009	EQUIPMENT - SPED	2,313	18,000	2,500	-15,500	-86.11%
A4001201	573009	EQUIPMENT - SPED	1,531	5,000	2,000	-3,000	-60.00%
A4002150	573009	EQUIPMENT - SPED	0	5,000	5,000	0	0.00%
A8101200	573009	EQUIPMENT - SPED	1,889	700	500	-200	-28.57%
A8201200	573009	EQUIPMENT - SPED	0	700	500	-200	-28.57%
A4001200	581169	MEMBERSHIPS - STAFF - SPED	250	800	620	-180	-22.50%
A4001200	581179	MEMBERSHIPS - DIST - SPED	1,246	1,000	1,271	271	27.10%
TOTAL		SPECIAL EDUCATION	30,252,323	33,245,759	34,394,993	1,149,234	3.46%

EXPENDITURES
TO
OTHER SCHOOLS

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
00-EXPENDITURES TO OTHER SCHOOLS							
A4006120	556000	DISTRICT PLACED TUITION - REG	827,700	700,000	740,000	40,000	5.71%
A4006140	556000	DISTRICT PLACED TUITION - REG	163,713	170,000	210,000	40,000	23.53%
A4006150	556100	STATE PLACED TUITION - REG	7,937	60,000	20,000	-40,000	-66.67%
A4006160	556100	STATE PLACED TUITION - REG	0	60,000	20,000	-40,000	-66.67%
TOTAL		EXPENDITURES TO OTHER SCHOOLS	999,350	990,000	990,000	0	0.00%

**ANTICIPATED
REVENUE
AND
BUDGET TOTALS**

ORG	OBJ	DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
ANTICIPATED REVENUES							
A4009000	580100	ANTICIPATED REVENUE - RENTALS	\$ (15,000)	\$ (35,686)	\$ (15,000)	\$ 20,686	-57.97%
A4009000	580200	ANTICIPATED REVENUE - TUITION	\$ (157,979)	\$ (143,355)	\$ (157,979)	\$ (14,624)	10.20%
A4009000	580300	ANTICIPATED REVENUE - MEDICAID	\$ (183,751)	\$ (480,790)	\$ (400,000)	\$ 80,790	-16.80%
A4009000	580400	ANTICIPATED REVENUE - EX COST	\$ (3,601,565)	\$ (3,231,867)	\$ (3,601,565)	\$ (369,698)	11.44%
A4009000	580500	COVID RELIEF FUND	\$ (80,335)	\$ -	\$ -	\$ -	--
A3201117	582000	PUPIL SERVICES	\$ 5,304	\$ -	\$ -	\$ -	--
TOTAL		ANTICIPATED REVENUES	\$ (4,033,327)	\$ (3,891,698)	\$ (4,174,544)	\$ (282,846)	7.27%

BUDGET TOTALS							
			2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$\$ INC/DEC	% CHANGE
			\$ 114,144,006	\$ 121,650,000	\$ 124,328,000	\$ 2,678,000	2.20%

GRANTS

AGENCY	SOURCE	FEDERAL GRANTS	2020	2021	2022
DEPT. OF ED.		INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K-12)	\$1,940,844	\$2,034,285	\$2,037,903
DEPT. OF ED.		INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	\$59,585	\$60,152	\$60,541
DEPT. OF ED.		TITLE I IMPROVING BASIC PROGRAMS	\$2,190,574	\$2,420,410	\$2,335,330
DEPT. OF ED.		TITLE II A IMPROVING TEACHER QUALITY	\$274,693	\$278,766	\$246,707
DEPT. OF ED.		TITLE III ENGLISH LANGUAGE ACQUISITION	\$49,972	\$56,369	\$56,626
DEPT. OF ED.		TITLE IV DIGITAL LITERACY AND TECHNOLOGY	\$136,532	\$143,188	\$158,177
DEPT. OF ED.		PERKINS CAREER & TECHNICAL EDUCATION	\$133,237	\$139,568	\$131,784
DEPT. OF ED.		PERKINS CAREER & TECHNICAL EDUCATION-WORK BASED ENHANCEMENT	\$24,161	\$0	\$0
DEPT. OF ED.		EDUCATION OF HOMELESS CHILDREN & YOUTH	\$20,000	\$20,000	\$0
DEPT. OF ED.		ENGLISH LITERACY ACQUISITION	\$38,000	\$38,000	\$77,934
DEPT. OF ED.		PROGRAM IMPROVEMENT PROJECTS	\$90,000	\$90,000	\$130,000
DEPT. OF ED.		21st CENTURY LEARNING CENTERS - WBS	\$142,500	\$142,500	\$142,500
DEPT. OF ED.		21st CENTURY LEARNING CENTERS - BCHS	\$50,000	\$50,000	\$50,000
DEPT. OF ED.		HURRICANE RECOVERY-ASST. FOR HOMELESS CHILDREN/YOUTH	\$3,708	\$0	\$0
DEPT. OF ED.		ESSER FUNDS	\$0	\$1,645,452	\$0
DEPT. OF ED.		CORONAVIRUS RELIEF FUNDS	\$0	\$1,233,527	\$0
DEPT. OF ED.		ESSER II FUNDS	\$0	\$0	\$8,111,092
DEPT. OF ED.		ARP ESSER (III) FUNDS	\$0	\$0	\$18,229,153
DEPT. OF ED.		ARP - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (K- 12)	\$0	\$0	\$459,943
DEPT. OF ED.		ARP - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (PREK)	\$0	\$0	\$43,539
DEPT. OF ED.		ARP - ESSER HOMELESS CHILDREN & YOUTH	\$0	\$0	\$89,070
DEPT. OF ED.		ARP - HCY BRIDGE FUNDING (HOMELESS)	\$0	\$0	\$15,037
DEPT. OF ED.		ESSER II SPECIAL EDUCATION RECOVERY ACTIVITIES	\$0	\$0	\$120,000
DEPT. OF ED.		ESSER II BONUS SPECIAL POPULATIONS RECOVERY GRANT	\$0	\$0	\$25,000
DEPT. OF ED.		ESSER II BONUS SPECIAL DYSLEXIA RECOVERY GRANT	\$0	\$0	\$17,550
DEPT. OF ED.		SPECIAL EDUCATION STIPEND - COVID-19	\$0	\$0	\$20,000
DEPT. OF ED.		ESSA SIG COMPETITIVE (EDGEWOOD)	\$0	\$0	\$328,479
DEPT. OF ED.		FAFSA CHALLENGE	\$0	\$0	\$8,880

DEPT. OF EL
DEPT. OF ED.

21st CENTURY LEARNING CENTERS - EPH /SSS
21st CENTURY LEARNING CENTERS - NEMS/CHMS

\$0

\$0

175,000

\$0

\$0

\$62,420

TOTAL FEDERAL

\$5,153,806

\$8,352,217

\$33,132,665

AGENCY/ SOURCE		STATE GRANTS	2020	2021	2022
DEPT. OF ED.	ALLIANCE DISTRICT		\$4,283,827	\$5,767,252	\$6,484,828
DEPT. OF ED.	BILINGUAL EDUCATION		\$12,545	\$16,465	\$14,149
DEPT. OF ED.	INTERDISTRICT COOPERATIVE		\$0	\$0	\$0
DEPT. OF ED.	FAMILY RESOURCE CENTER		\$200,000	\$203,060	\$203,300
DEPT. OF ED.	ADULT EDUCATION		\$345,374	\$334,131	\$362,141
DEPT. OF ED.	SCHOOL READINESS		\$668,700	\$634,000	\$670,500
DEPT. OF ED.	QUALITY ENHANCEMENT GRANT		\$5,000	\$5,000	\$5,000
DEPT. OF ED.	SCHOOL BASED DIVERSION INITIATIVE		\$40,000	\$40,000	\$0
DEPT. OF ED.	PRIMARY MENTAL HEALTH		\$19,199	\$19,199	\$24,037
DEPT. OF ED.	PARENT TRUST FUND		\$0	\$0	\$9,544
TOTAL STATE			\$5,574,645	\$7,019,107	\$7,773,499

AGENCY / SOURCE	LOCAL/OTHER GRANTS	2020	2021	2022
BARNES FOUNDATION	STORYTELLING	\$20,000	\$0	\$20,000
BARNES FOUNDATION	MANUFACTURING GRANT	\$0	\$0	\$5,000
CHILD HEALTH & DEVELOP.	SBDI - BEHS, BRISTOL PREP, NEMS	\$14,706	\$10,526	\$8,333
CITY OF BRISTOL	FRC FAMILY ASSESSMENT SUPPORT TEAM	\$0	\$0	\$5,000
DOLLAR GENERAL	ADULT EDUCATION DIPLOMA PROGRAM	\$0		\$66,475
MAIN ST. COMM. FOUND.	WOMEN AND GIRLS FUND	\$5,200	\$5,000	\$0
MAIN ST. COMM. FOUND.	WORKS	\$0	\$3,000	\$3,000
MAIN ST. COMM. FOUND.	SUMMER CNA PROGRAM	\$0	\$0	\$10,000
OFFICE OF EARLY CHILDHOOD	PREK SPEECH & LANGUAGE SERVICES	\$0	\$4,000	\$0
OFFICE OF EARLY CHILDHOOD	SCHOOL READINESS SUPPORT	\$0	\$0	\$25,000
OFFICE OF EARLY CHILDHOOD	PREK FAMILY OUTREACH	\$0	\$10,350	\$1,000
STOCKER FOUNDATION	RAISING READERS TOGETHER	\$19,264	\$0	\$0
STOCKER FOUNDATION	BRISTOL MOBILE MAKER SPACE	\$0	\$56,000	\$0
UNITED WAY	AGES AND STAGES SCREENINGS	\$8,400	\$8,400	\$8,296
UNITED WAY	KIDS IN THE MIDDLE	\$6,000	\$3,000	\$0
UNITED WAY	SPARKLE	\$10,733	\$0	\$0
UNIVERSAL SERVICE FUND	E-RATE	\$5,400	\$0	\$0
VARIOUS	LITERACY	\$8,000	\$6,000	\$6,400
	TOTAL OTHER	\$97,703	\$106,276	\$158,504
TOTAL GRANTS		\$10,826,154	\$15,477,600	\$41,064,668

**BUDGET
BY
LOCATION**

**BRISTOL BOARD OF EDUCATION
BUDGET BY LOCATION SUMMARY
2022-23**

LOCATION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$ INC/DEC	% CHANGE
BRISTOL ARTS & INNOVATION MAGNET SCHOOL	\$0	\$76,289	\$2,409,569	\$2,333,280	3058.48%
BRISTOL EASTERN	\$9,940,153	\$10,451,769	\$10,989,788	\$538,019	5.15%
BRISTOL CENTRAL	\$10,013,979	\$10,656,784	\$10,990,280	\$333,496	3.13%
CHIPPENS HILL	\$7,037,043	\$7,520,658	\$7,477,896	(\$42,762)	-0.57%
DISTRICT WIDE	\$52,812,011	\$56,789,697	\$56,319,106	(\$470,591)	-0.83%
EDGEWOOD	\$1,953,183	\$2,104,653	\$1,307,513	(\$797,140)	-37.88%
ELEMENTARY	\$44,929	\$62,088	\$57,000	(\$5,088)	-8.19%
GREENE HILLS	\$6,255,583	\$6,773,929	\$6,963,563	\$189,634	2.80%
HIGH SCHOOL	\$1,033,756	\$1,132,785	\$1,120,249	(\$12,536)	-1.11%
HUBBELL	\$2,919,204	\$3,075,447	\$3,554,798	\$479,351	15.59%
IVY DRIVE	\$2,923,662	\$2,841,563	\$3,212,722	\$371,159	13.06%
MIDDLE SCHOOL	\$329,185	\$398,261	\$413,905	\$15,644	3.93%
MOUNTAIN VIEW	\$2,516,012	\$2,640,424	\$2,873,806	\$233,382	8.84%
NORTHEAST	\$4,581,799	\$4,811,201	\$4,522,224	(\$288,977)	-6.01%
SOUTH SIDE	\$2,958,528	\$2,883,256	\$3,023,588	\$140,332	4.87%
STAFFORD	\$3,174,479	\$3,313,200	\$2,865,125	(\$448,075)	-13.52%
WEST BRISTOL	\$5,650,500	\$6,117,996	\$6,226,868	\$108,872	1.78%
TOTAL	\$114,144,006	\$121,650,000	\$124,328,000	\$2,678,000	2.20%

SALARY BUDGET COMPARISON

**BRISTOL BOARD OF EDUCATION
SALARY BUDGET COMPARISON: CERTIFIED STAFF**

OBJECT DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$ INC/DEC	% CHANGE
COACHING STIPENDS	\$769,565	\$815,441	\$833,458	\$18,017	2.2%
CO-CURRICULAR STIPENDS	\$97,695	\$151,282	\$152,903	\$1,621	1.1%
CO-CURRICULAR STIPENDS - STUDENT ACTIVITIES	\$446,848	\$457,000	\$457,000	\$0	0.0%
GUIDANCE COUNSELOR SALARIES	\$1,796,292	\$1,812,391	\$2,148,530	\$336,139	18.5%
INTERN/TUTOR SALARIES	\$249,740	\$184,154	\$210,646	\$26,492	14.4%
INTERN/TUTOR SALARIES - SPED	\$36,788	\$125,000	\$130,000	\$5,000	4.0%
LIBRARY/MEDIA SPEC SALARIES	\$693,200	\$713,999	\$489,564	(\$224,435)	(31.4)%
PRINCIPAL SALARIES	\$2,883,314	\$3,105,560	\$3,201,845	\$96,285	3.1%
PSYCHOLOGIST SALARIES	\$1,459,294	\$1,507,772	\$1,608,281	\$100,509	6.7%
SPEECH CLINICIAN SALARIES	\$1,104,998	\$1,148,818	\$1,412,401	\$263,583	22.9%
SUBSTITUTE TEACHERS	\$1,012,337	\$830,000	\$830,000	\$0	0.0%
SUMMER SCHOOL SALARIES	\$48,238	\$45,664	\$45,664	\$0	0.0%
SUPERVISOR & DIRECTOR SALARIES - ATHLETICS	\$205,585	\$210,742	\$214,535	\$3,793	1.8%
SUPERVISOR & DIRECTOR SALARIES - GENERAL	\$327,097	\$335,603	\$351,183	\$15,580	4.6%
SUPERVISOR & DIRECTOR SALARIES - INSTRUCTION	\$1,136,736	\$1,148,021	\$1,168,037	\$20,016	1.7%
SUPERVISOR & DIRECTOR SALARIES - SPED	\$771,676	\$792,667	\$812,961	\$20,294	2.6%
SUPT/DEP SUPERINTENDENT SALARIES	\$393,596	\$403,213	\$416,063	\$12,850	3.2%
TEACHERS	\$34,827,252	\$36,510,043	\$37,901,770	\$1,391,727	3.8%
TEACHERS - SPED	\$6,574,323	\$6,783,626	\$6,793,318	\$9,692	0.1%
TOTAL	\$54,834,574	\$57,080,996	\$59,178,159	\$2,097,163	3.67%

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

OBJECT NONCERTIFIED DESCRIPTION	2020-21 ACTUAL	2021-22 BUDGET	2022-23 REQUEST	\$ INC/DEC	% CHANGE
CENTRAL ADMINISTRATION SALARIES - GENERAL	\$36,025	\$27,538	\$93,995	\$66,457	241.3%
CENTRAL ADMINISTRATION SALARIES - MAINTENANCE	\$222,354	\$205,945	\$252,609	\$46,664	22.7%
CLINICAL SUPPORT SPECIALIST	\$952	\$0	\$0	\$0	--
CUSTODIAN SALARIES	\$2,908,172	\$3,065,874	\$3,292,577	\$226,703	7.4%
INTERVENTION SPECIALISTS	\$428,701	\$217,453	\$223,870	\$6,417	3.0%
OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST	\$480,573	\$467,191	\$601,910	\$134,719	28.8%
MAINTENANCE SALARIES	\$811,521	\$837,832	\$868,047	\$30,215	3.6%
PARAPROFESSIONAL SALARIES - INSTRUCTION	\$795,125	\$821,152	\$815,447	(\$5,705)	(0.7)%
PARAPROFESSIONAL SALARIES - SPED	\$3,139,991	\$3,574,618	\$3,943,740	\$369,122	10.3%
SECRETARY SALARIES - GENERAL	\$714,608	\$668,700	\$686,835	\$18,135	2.7%
SECRETARY SALARIES - INSTRUCTION	\$2,167,945	\$2,188,890	\$2,318,259	\$129,369	5.9%
SECRETARY SALARIES - ATHLETICS	\$21,022	\$21,282	\$21,921	\$639	3.0%
SECRETARY SALARIES - MAINTENANCE OF PLANT	\$115,532	\$113,700	\$117,080	\$3,380	3.0%
SECRETARY SALARIES - SPED	\$267,234	\$269,392	\$279,100	\$9,708	3.6%
SECRETARY SALARIES - TECHNOLOGY	\$54,210	\$53,205	\$54,801	\$1,596	3.0%
SUBSTITUTE CUSTODIANS	\$46,248	\$50,000	\$50,000	\$0	0.0%
SUBSTITUTE PARAPROFESSIONALS - SPED	\$683	\$200,000	\$200,000	\$0	0.0%
SUBSTITUTE SECRETARIES - INSTRUCTION	\$8,913	\$10,000	\$10,000	\$0	0.0%
TECH SALARIES	\$523,167	\$645,065	\$664,426	\$19,361	3.0%
TRANSPORTATION SUPERVISOR	\$71,687	\$70,851	\$74,439	\$3,588	5.1%
OVERTIME - CUSTODIANS	\$148,254	\$100,000	\$100,000	\$0	0.0%
OVERTIME - MAINTENANCE	\$36,479	\$15,000	\$15,000	\$0	0.0%
OVERTIME - TECHNOLOGY	\$4,367	\$5,000	\$5,000	\$0	0.0%
OVERTIME - BUILDING RENTALS	\$865	\$50,000	\$50,000	\$0	0.0%
TOTAL	\$13,004,628	\$13,678,688	\$14,739,056	\$1,060,368	7.8%