



BOARD OF EDUCATION BUDGET COMMITTEE MEETING

Monday, September 27, 2021 8:00 AM

BOARD OF EDUCATION COMMITTEE MEETING ONLINE-ZOOM Please use the link below to join the webinar:

<https://us02web.zoom.us/j/89611568616?pwd=MUdxeWlOdy8rbENKaHpKT0g0cnZPUT09> Passcode: 383124 Or Telephone: US: +1 301 715 8592 or +1 312 626 6799 or +1 929 205 6099 or +1 253 215 8782 or +1 346 248 7799 or +1 669 900 6833 Webinar ID: 896 1156 8616 International numbers available:

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1. Review of October Budget Revisions to the 2021-2022 Approved Board of Education Budget

**GLASTONBURY BOARD OF EDUCATION
EXECUTIVE SUMMARY REPORT FORM**

Title of Report: FY2021-2022 Education Budget Fall Revisions

Board Meeting Date: October 4, 2021

Action: XX

Report:

Information:

Discussion:

Overview of Budget Revisions: The FY2021-2022 October Revisions for the Educational Budget are attached for your review and approval.

- The budget revisions focused on salary accounts as they were adjusted to reflect retirements, resignations, degree changes, wage increases and new hires.
- Program 0300 Elementary Education - Reduced magnet school due to decreased enrollment
- Program 1300 World Languages - Certified staffing increased by .20 as a result of contractual obligations
- Program 1600 Health Services – Additional two nurses for special education student needs
- Program 2700 Special Education - Certified staffing increased by 1.10 as a result of student needs
- Program 2700 Special Education – Tuition Increase
- Program 3200 Secondary Operations - Reduced magnet school due to decreased enrollment
- Program 3400 Fringe Benefits/Substitutes - Classified retirement and workers compensation were adjusted to reflect the actual amounts. Health Insurances adjusted for staff changes.

Submitted By: Karen Bonfiglio

Reviewed By: Alan Bookman

2021 - 2022

***BOARD OF EDUCATION
APPROVED BUDGET***

FALL REVISED

October 4, 2021

**GLASTONBURY PUBLIC SCHOOLS
GLASTONBURY, CONNECTICUT**

PROGRAM 0200: ART

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	11.60	11.60	12.20	12.20
SALARIES				
ADMINISTRATIVE	127,354	102,742	106,021	106,021
TEACHERS	1,024,264	1,054,216	1,125,045	1,111,668
FIELD TRIPS	0	0	250	250
SUBTOTAL	1,151,618	1,156,957	1,231,316	1,217,939
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	42,673	74,563	40,000	40,000
OTHER				
DUES/FEES	334	435	300	300
TOTAL	1,194,625	1,231,955	1,271,616	1,258,239

PROGRAM 0300: ELEMENTARY EDUCATION K - 6

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	1.80	1.80	1.80	1.80
TEACHERS	148.00	148.00	148.00	149.00

SALARIES

ADMINISTRATIVE	281,407	292,277	298,124	298,124
TEACHERS	13,515,469	13,795,548	14,305,741	14,170,703
PARAPROFESSIONALS, P-T, SCIENCE	17,573	0	16,598	16,598
IN-CLASS TUTORS/PARAS	154,007	71,208	165,601	165,601
SUMMER SCHOOL (AE)	12,770	3,234	10,000	0
LANG.ARTS/MATH -TUTORS/PARAS	607,179	709,968	649,888	649,888
DRIVERS/EARLY LITERACY PROGRAM (NA)	4,335	0	3,000	0
FIELD TRIPS	4,932	0	15,000	15,000
SUBTOTAL	14,597,672	14,872,235	15,463,952	15,315,914

PURCHASED SERVICES

EXPLORING THE ARTS (GW)	7,555	7,515	8,000	8,000
MAGNET SCHOOL	80,813	40,824	110,000	60,000
SUBTOTAL	88,368	48,339	118,000	68,000

SUPPLIES/MATERIALS

INSTRUCTIONAL MATERIALS	515,271	246,015	311,385	311,385
TECHNOLOGY - SOFTWARE	64	4,375	6,590	9,869
SUBTOTAL	515,335	250,390	317,975	321,254

OTHER

DUES/FEES	5,711	0	7,200	7,200
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GRANT

TOTAL EXPENDITURES	15,207,086	15,170,964	16,191,416	16,003,564
GRANT OFFSET			(284,289)	(291,196)
BUDGET TOTAL	15,207,086	15,170,964	15,907,127	15,712,368

	2019-2020	2020-2021
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Grants Actual Expenditures

TITLE I	156,263	167,878
PROJECT CHOICE - EARLY BEGINNINGS, ACADEMIC & SOCIAL SUPPORT AND OPEN CHOICE	63,875	62,350
	33,000	54,000
TOTAL	253,138	284,228

**PROGRAM 0400: ENGLISH 7-12/READING & LANGUAGE
ARTS K-12**

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	0.50	0.50	0.50	0.50
TEACHERS (ENGLISH)	29.00	29.00	29.00	29.00
TEACHERS (READING)	13.00	13.00	13.00	13.00

SALARIES

ADMINISTRATIVE	74,457	81,188	82,812	82,812
TEACHERS (ENGLISH)	2,783,147	2,969,317	3,053,436	3,053,736
TEACHER (READING)	1,300,175	1,350,748	1,380,164	1,380,164
FIELD TRIPS (ENGLISH)	0	0	300	300
SUBTOTAL	4,157,779	4,401,253	4,516,712	4,517,012

SUPPLIES/MATERIALS

INSTRUCTIONAL MATERIALS (ENGLISH)	8,310	7,076	6,000	6,000
INSTRUCTIONAL MATERIALS (READING)	6,473	7,880	6,000	6,000
TESTING MATERIALS (READING)	2,506	4,215	9,685	9,685
TECHNOLOGY SOFTWARE (ENGLISH)	13,500	12,075	12,075	12,075
SUBTOTAL	30,789	31,246	33,760	33,760

TOTAL	4,188,568	4,432,499	4,550,472	4,550,772
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PROGRAM 0500: MATHEMATICS 7-12

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	0.60	0.60	0.60	0.60
TEACHERS	27.20	27.20	27.20	27.20
SALARIES				
ADMINISTRATIVE	95,515	97,426	99,374	99,374
TEACHERS	2,524,390	2,618,334	2,716,395	2,730,620
TUTORS	27,504	36,815	30,456	30,456
MATH LAB SUPV.	2,250	4,500	4,500	4,500
FIELD TRIPS	43	0	200	200
SUBTOTAL	2,649,702	2,757,075	2,850,925	2,865,150
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	6,144	11,553	11,000	11,000
TECHNOLOGY - SOFTWARE	2,332	5,919	3,000	3,000
SUBTOTAL	8,476	17,472	14,000	14,000
OTHER				
DUES/FEES	2,382	1,649	2,500	2,500
TOTAL	2,660,560	2,776,196	2,867,425	2,881,650

PROGRAM 0600: SCIENCE 7-12

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	0.50	0.50	0.50	0.50
TEACHERS	33.00	33.00	32.00	32.00
PARAPROFESSIONALS	3.00	3.00	3.00	3.00
SALARIES				
ADMINISTRATIVE	79,596	81,188	82,812	82,812
TEACHERS	3,240,509	3,232,363	3,322,600	3,331,797
PARAPROFESSIONALS	94,243	94,878	96,873	96,873
FIELD TRIPS	2,416	0	3,000	3,000
TUTOR CREST LAB	18,263	31,544	30,456	30,456
SUBTOTAL	3,435,027	3,439,973	3,535,741	3,544,938
PURCHASED SERVICES				
TRANSPORTATION/MENTOR PROGRAM	12,836	625	16,000	16,000
PRINTING	1,085	695	800	800
SUBTOTAL	13,921	1,320	16,800	16,800
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	60,043	109,367	60,000	60,000
TECHNOLOGY SOFTWARE	2,122	10,260	6,000	8,165
SUBTOTAL	62,165	119,627	66,000	68,165
OTHER				
DUES/FEES	1,630	750	2,500	2,500
TOTAL	3,512,743	3,561,671	3,621,041	3,632,403

PROGRAM 0700: HISTORY & SOCIAL SCIENCE 7-12

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	0.60	0.60	0.60	0.60
TEACHERS	22.40	22.40	22.40	22.40
SALARIES				
ADMINISTRATIVE	95,515	97,426	99,374	99,374
TEACHERS	2,166,192	2,227,826	2,307,760	2,275,077
FIELD TRIPS	0	0	200	200
SUBTOTAL	2,261,707	2,325,252	2,407,334	2,374,651
PURCHASED SERVICES				
RESOURCE SPEAKERS	150	0	1,500	1,500
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	7,907	5,750	8,000	8,000
TECHNOLOGY SOFTWARE	1,565	9,501	12,500	12,500
SUBTOTAL	9,472	15,251	20,500	20,500
OTHER				
DUES/FEES	75	0	2,000	2,000
TOTAL	2,271,404	2,340,502	2,431,334	2,398,651

PROGRAM 0900: CAREER & TECHNICAL EDUCATION

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	0.90	0.90	0.90	0.90
TEACHERS	14.20	14.20	14.20	14.20

SALARIES

ADMINISTRATIVE	146,873	146,138	149,062	149,062
TEACHERS	1,386,954	1,382,313	1,430,375	1,421,053
TRANSPORT/TECHNICAL SCHOOLS	21,629	16,611	23,006	31,000
FIELD TRIPS	763	0	1,000	1,000
SUBTOTAL	1,556,219	1,545,062	1,603,443	1,602,115

SUPPLIES/MATERIALS

INSTRUCTIONAL MATERIALS	46,149	81,735	55,000	55,000
TECHNOLOGY SOFTWARE	4,500	4,500	5,000	5,000
SUBTOTAL	50,649	86,235	60,000	60,000

GRANT

TOTAL EXPENDITURES	1,606,868	1,631,297	1,708,451	1,707,123
GRANT OFFSET			(45,008)	(45,008)
BUDGET TOTAL	1,606,868	1,631,297	1,663,443	1,662,115

	2019-2020	2020-2021
Grants Actual Expenditures		
PERKINS	34,009	39,457

PROGRAM 1000: COMMUNITY SERVICES

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
CUSTODIANS	2.50	2.50	2.50	2.50
SECRETARIAL	0.75	0.75	0.75	0.75

SALARIES

CUSTODIAL, HIGH SCHOOL	128,013	134,094	136,630	136,755
SECRETARIAL	48,518	49,469	49,469	50,437
PART-TIME/OVER-TIME, SYSTEMWIDE	133,873	18,476	170,197	170,197
AUDIO-VISUAL SERVICES	19,724	10,379	28,526	28,526

SUBTOTAL	330,128	212,418	384,822	385,915
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SUPPLIES/MATERIALS

SUPPLIES	12,110	17,235	16,000	16,000
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TOTAL EXPENDITURES	342,238	229,653	400,822	401,915
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CUSTODIAL FEE OFFSET	(12,130)	0	(30,000)	(30,000)
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BUDGET TOTAL	330,108	229,653	370,822	371,915
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PROGRAM 1100: PACE/MATH & SCIENCE RESOURCE

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
TEACHERS	6.00	6.00	6.00	6.00

SALARIES				
TEACHERS	577,729	596,257	624,530	624,530
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	1,198	4,933	2,000	2,000
OTHER				
DUES/FEES	1,395	0	2,000	2,000
TOTAL	580,322	601,190	628,530	628,530

PROGRAM 1300: WORLD LANGUAGES (1-12) & ELL

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
TEACHERS	40.40	40.40	40.40	40.60
TEACHERS (ELL)	1.40	1.40	1.40	1.40

SALARIES

ADMINISTRATIVE	159,192	162,376	165,624	165,624
TEACHERS	3,761,084	3,833,024	3,938,620	3,945,368
TEACHERS (ELL)	144,975	148,064	150,987	150,987
FOREIGN LANGUAGE SUPV.	2,076	0	4,007	4,007
TUTORS (ELL)	149,147	172,538	197,964	197,964
FIELD TRIPS	1,355	0	3,000	3,000
FIELD TRIPS (ELL)	0	0	1,000	1,000
SUBTOTAL	4,217,829	4,316,002	4,461,202	4,467,950

PURCHASED SERVICES

NATIONAL COMPETITION	4,511	5,280	4,500	4,500
RESOURCE SPEAKERS/ARTISTS	1,794	904	5,250	5,250
INTERPRETER SERVICES	11,607	6,820	12,000	12,000
SUBTOTAL	17,912	13,004	21,750	21,750

SUPPLIES/MATERIALS

INSTRUCTIONAL MATERIALS	18,530	37,446	22,500	22,500
INSTRUCTIONAL MATERIALS/ELL	12,436	25,707	21,000	21,000
TECHNOLOGY SOFTWARE	8,262	6,993	12,000	12,000
SUBTOTAL	39,228	70,146	55,500	55,500

OTHER

DUES/FEES	30,190	32,439	36,048	36,048
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GRANT

TOTAL EXPENDITURES	4,305,159	4,431,591	4,618,417	4,625,165
GRANT OFFSET			(43,917)	(43,917)
BUDGET TOTAL	4,305,159	4,431,591	4,574,500	4,581,248

	2019-2020	2020-2021
Grants Actual Expenditures		
TITLE III	12,828	15,025
ASIAN SOCIETY	6,112	11,331
TOTAL	18,940	26,356

PROGRAM 1400: SCHOOL COUNSELING

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
COUNSELORS	18.00	18.00	18.00	18.00
PSYCHOLOGISTS	12.00	14.00	14.00	14.00
SECRETARIAL	5.00	5.00	5.00	5.00
SALARIES				
ADMINISTRATIVE	159,192	162,376	165,624	165,624
COUNSELORS	1,670,146	1,731,896	1,803,081	1,803,081
PSYCHOLOGISTS	1,108,213	1,306,559	1,378,037	1,330,361
SUMMER HELP, CERTIFIED	64,478	54,721	60,559	60,559
SECRETARIAL	237,689	249,641	259,442	264,572
PARA, P-T/SMITH SCHOOL	11,264	11,589	12,077	12,077
SUBTOTAL	3,250,982	3,516,782	3,678,820	3,636,274
PURCHASED SERVICES				
SCHOLASTIC APTITUDE TEST	1,695	3,500	3,500	3,500
COLLEGE PLANNING PROGRAMS	3,395	975	5,450	5,450
SUBTOTAL	5,090	4,475	8,950	8,950
SUPPLIES/MATERIALS				
SUPPLIES	7,552	5,613	11,500	11,500
50-YEAR REUNION	0	0	1,000	1,000
TECHNOLOGY - SOFTWARE	26,220	22,345	28,034	28,034
SUBTOTAL	33,772	27,958	40,534	40,534
OTHER				
DUES/FEES	20	0	500	500
TOTAL	3,289,864	3,549,215	3,728,804	3,686,258

PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	21.20	21.20	21.20	21.20
SALARIES				
ADMINISTRATIVE	127,354	115,854	132,499	132,499
TEACHERS	1,899,330	1,944,312	2,010,888	1,982,980
LIFEGUARD	3,480	1,610	2,760	2,760
FIELD TRIPS	0	0	686	686
SUBTOTAL	2,030,164	2,061,776	2,146,833	2,118,925
PURCHASED SERVICES				
HUMAN GROWTH SEMINAR	3,554	4,147	4,147	4,147
RESOURCE SPEAKERS	570	0	1,000	1,000
PRINTING	0	0	500	500
SUBTOTAL	4,124	4,147	5,647	5,647
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	10,398	32,020	15,000	15,000
TECHNOLOGY - SOFTWARE	1,297	1,715	1,297	1,297
SUBTOTAL	11,695	33,735	16,297	16,297
OTHER				
DUES/FEES	2,682	3,488	3,740	3,740
TOTAL	2,048,665	2,103,146	2,172,517	2,144,609

PROGRAM 1600: HEALTH SERVICES

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
NURSES	12.70	12.80	12.80	14.80
SALARIES				
NURSES	721,798	703,775	771,135	822,185
PARAPROFESSIONAL	10,248	11,151	10,349	10,349
NURSES, P-T	19,008	18,933	22,938	22,938
SUMMER HELP	9,849	0	9,800	9,800
SUBTOTAL	760,903	733,860	814,222	865,272
PURCHASED SERVICES				
MEDICAL ADVISOR	1,000	1,000	1,200	1,200
LIABILITY INSURANCE	688	741	771	796
SUBTOTAL	1,688	1,741	1,971	1,996
SUPPLIES/MATERIALS				
SUPPLIES	12,573	6,136	8,000	8,000
PUBLICATIONS	0	0	225	225
SUBTOTAL	12,573	6,136	8,225	8,225
OTHER				
TRAVEL	49	0	900	900
TOTAL	775,213	741,737	825,318	876,393

PROGRAM 1900: LIBRARIES/MEDIA CENTERS

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
MEDIA SPECIALISTS	9.00	7.00	7.00	7.00
PARAPROFESSIONALS	11.00	11.00	11.00	11.00
SALARIES				
LIBRARIANS/MEDIA SPECIALISTS	873,384	696,443	716,364	709,317
PARAPROFESSIONALS	341,191	321,140	344,264	307,002
SUMMER, CERTIFIED/CLASSIFIED	3,137	2,969	5,000	5,000
SUBTOTAL	1,217,712	1,020,551	1,065,628	1,021,319
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	77,958	90,246	70,000	70,000
TECHNOLOGY - SOFTWARE	35,191	38,869	38,870	38,870
SUBTOTAL	113,149	129,115	108,870	108,870
OTHER				
DUES/FEES	660	660	1,000	1,000
TOTAL	1,331,521	1,150,327	1,175,498	1,131,189

PROGRAM 2000: MUSIC

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	17.20	17.20	17.40	17.40
SALARIES				
ADMINISTRATIVE	127,354	129,901	132,499	119,131
TEACHERS	1,556,641	1,618,845	1,681,387	1,694,634
FIELD TRIPS	1,637	0	3,600	3,600
SUBTOTAL	1,685,632	1,748,746	1,817,486	1,817,365
PURCHASED SERVICES				
GUEST CONDUCTORS	750	600	2,800	2,800
ARTIST IN RESIDENCE	2,000	200	4,500	4,500
SUBTOTAL	2,750	800	7,300	7,300
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	16,964	20,362	20,475	20,475
TECHNOLOGY SOFTWARE	1,102	4,662	2,600	2,600
SUBTOTAL	18,066	25,024	23,075	23,075
OTHER				
ENTRANCE FEES/DUES	688	490	1,570	1,570
EQUIPMENT				
NEW	0	0	0	0
REPLACEMENT	40,097	26,418	14,500	14,500
SUBTOTAL	40,097	26,418	14,500	14,500
TOTAL	1,747,233	1,801,478	1,863,931	1,863,810

PROGRAM 2100: OPERATIONS & MAINTENANCE

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
SUPERVISION	4.00	4.00	4.00	4.00
SECRETARIAL	1.00	1.00	1.00	1.00
CUSTODIANS	55.50	55.50	57.50	57.50
MAINTAINERS	12.00	12.00	12.00	12.00

SALARIES

SUPERVISION	333,881	337,178	347,300	347,300
SECRETARIAL	52,861	54,204	55,578	56,680
CUSTODIAL	2,987,278	2,979,967	3,218,084	3,210,959
CUSTODIAL, PART-TIME	77,328	162,551	0	0
MAINTENANCE	759,140	808,271	839,442	839,442
SUMMER/ PART-TIME	70,005	66,752	80,000	80,000
COVERAGE	132,361	200,103	170,000	170,000
SUBTOTAL	4,412,854	4,609,027	4,710,404	4,704,381

PURCHASED SERVICES

TESTING/INSPECTION/MONITOR	58,632	105,747	103,855	103,855
CONTRACTED SVCS.-BY BUILDING	570,773	433,137	515,800	515,800
CONTRACTED SVCS.-SYSTEMWIDE	219,222	196,939	223,900	223,900
MAINTENANCE PROJECTS, CONTR.	327,740	133,928	127,000	127,000
INSURANCE-PROPERTY/BOILER	169,589	182,695	190,002	196,255
VEHICLE MAINTENANCE	6,658	5,077	12,000	12,000
LEASED OFFICE SPACE	449,907	429,684	289,643	289,643
SUBTOTAL	1,802,521	1,487,207	1,462,200	1,468,453

SUPPLIES/MATERIALS

CUSTODIAL SUPPLIES	208,322	289,982	216,772	216,772
MAINTENANCE SUPPLIES	147,740	145,042	125,700	125,700
MAINTENANCE PROJECTS, SUPL.	90,262	99,595	90,000	90,000
TECHNOLOGY - SOFTWARE	11,573	13,656	13,657	13,657
SUBTOTAL	457,897	548,275	446,129	446,129

OTHER

TRAVEL REIMBURSEMENT	11,011	10,800	10,800	10,800
SPECIAL PROJECTS	696,338	1,413,110	290,000	290,000
DUES/FEES	1,678	1,994	2,000	2,000
SUBTOTAL	709,027	1,425,904	302,800	302,800

EQUIPMENT

NEW	119,495	22,050	0	0
REPLACEMENT	66,477	3,492	70,000	70,000
SUBTOTAL	185,972	25,542	70,000	70,000

TOTAL	7,568,271	8,095,955	6,991,533	6,991,763
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LINKS REVENUE OFFSET	41,730	0	(50,000)	(50,000)
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BUDGET TOTAL	7,610,001	8,095,955	6,941,533	6,941,763
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PROGRAM 2200: UTILITIES

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
WATER	135,119	135,477	134,683	134,683
SEWER	38,838	24,326	29,967	29,967
POWER	1,272,877	1,301,291	1,585,178	1,585,178
GAS, MISC.	16,864	18,512	22,286	22,286
HEAT (OIL/GAS)	394,990	376,214	494,241	494,241
ENERGY CONSERVATION INITIATIVES	63,994	69,621	67,300	67,300
TELEPHONE	175,285	164,795	152,000	152,000
TELECOMMUNICATIONS	15,084	15,584	25,000	25,000
TELECOM REPAIR/MNTC	4,198	13,424	20,000	20,000
TELECOMMUNICATIONS/NEW EQUIPMENT	0	0	2,000	2,000
TOTAL	2,117,249	2,119,244	2,532,655	2,532,655

PROGRAM 2300: PROGRAM & STAFF DEVELOPMENT

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
PROGRAM DEVELOPMENT				
CURRICULUM DEVELOPMENT	148,161	190,807	145,000	145,000
TEST SCORING	15,814	16,428	38,000	38,000
TESTING SUPPLIES	24,766	21,547	15,000	15,000
INSTRUCTIONAL SUPPLIES	2,296	248	5,000	5,000
RECRUITMENT	746	717	1,000	1,000
SUBTOTAL	191,783	229,746	204,000	204,000
STAFF DEVELOPMENT				
PROF.MTGS., ADMINISTRATORS	10,789	3,688	6,000	6,000
PROF.MTGS., CERTIFIED	180,675	92,915	140,000	140,000
PROF.MTGS., CLASSIFIED	4,071	2,624	9,000	9,000
TEACHERS COLLEGE PROJECT	93,999	62,931	20,000	20,000
PROFESSIONAL DUES	8,315	7,771	6,500	6,500
TUITION REIM.-TEACHERS	125,000	98,823	187,500	187,500
TUITION REIM.-ADMINS.	7,200	16,612	25,000	25,000
TUITION REIM.-SECY/PARA/NON-CONTRACT	1,474	1,050	7,000	7,000
SUBTOTAL	431,523	286,415	401,000	401,000
OTHER				
PUBLICATIONS	23,119	18,270	10,000	10,000
GRANT				
TOTAL EXPENDITURES	646,425	534,430	97,754	103,161
GRANT OFFSET			(97,754)	(103,161)
BUDGET TOTAL	646,425	534,430	615,000	615,000
Grants Actual Expenditures				
TITLE II	82,702	84,511		
TITLE IV	11,405	13,244		
TOTAL	94,107	97,755		

PROGRAM 2400: TRANSPORTATION

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
SUPERVISION	1.00	1.00	1.00	1.00
SECRETARIAL	1.00	1.00	1.00	1.00
BUS YARD PERSONNEL	6.00	6.00	6.00	6.00
SALARIES				
SUPERVISION	88,826	90,569	92,346	92,346
SECRETARIAL	49,667	56,048	55,578	56,680
DAY RATE DRIVERS	1,691,767	1,717,530	1,735,137	1,761,563
MISC. DRIVER ACTIVITIES	35,579	66,806	51,758	51,758
OVERTIME	19,575	34,046	35,705	35,705
SCHOOL CROSSING GUARDS	105,569	120,563	117,694	117,694
IN-SERVICE TRAINING	8,199	14,137	25,060	25,060
BUS YARD PERSONNEL	351,290	358,547	360,389	363,389
MAGNET SCHOOL DRIVERS	27,345	8,707	29,165	29,165
SUBTOTAL	2,377,817	2,466,952	2,502,832	2,533,360
PURCHASED SERVICES:				
VEHICLE RENTAL	22,150	21,504	43,790	43,790
MEDICAL ADVISOR	12,078	14,379	14,000	14,000
PUPIL/BUS SAFETY EDUC.	5,600	7,584	7,615	7,615
REPAIRS/PARTS	306,550	263,892	320,000	320,000
MAGNET SCHOOL VEH. RENTAL	18,021	11,928	15,106	15,106
INSURANCE/VEHICLE	112,604	121,043	125,885	130,027
CONTRACTED TRAINING	1,330	0	6,775	6,775
SUBTOTAL	478,333	440,330	533,171	537,313
SUPPLIES/MATERIALS				
FUEL	242,866	218,458	301,000	301,000
MAGNET SCHOOL FUEL	13,905	15,062	10,200	10,200
LUBRICANTS	13,795	13,823	16,790	16,790
TIRES/TUBES	60,813	34,300	60,750	60,750
SUPPLIES/UNIFORMS	17,263	20,420	16,000	16,000
PUBLICATIONS	0	846	200	200
TECHNOLOGY - SOFTWARE	33,205	42,211	47,720	47,720
SUBTOTAL	381,847	345,119	452,660	452,660
OTHER				
TRAVEL	3,676	4,409	6,335	6,335
DUES/FEES	4,072	5,179	6,000	6,000
SUBTOTAL	7,748	9,588	12,335	12,335
EQUIPMENT				
NEW	3,935	1,850	0	0
REPLACEMENT	383,025	426,878	405,500	405,500
SUBTOTAL	386,960	428,728	405,500	405,500
TOTAL EXPENDITURES	3,632,705	3,690,717	3,906,498	3,941,168
MAGNET SCHOOL OFFSET	(17,800)	(10,600)	(19,500)	(19,500)
BUDGET TOTAL	3,614,905	3,680,117	3,886,998	3,921,668

PROGRAM 2700: SPECIAL EDUCATION PRE K-12

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	7.60	7.60	7.60	7.60
SPECIAL ED TEACHERS	46.80	48.80	48.80	49.90
SPEECH TEACHERS	9.80	9.80	9.80	9.80
SOCIAL WORKER	0.00	0.00	1.00	1.00
SECRETARIAL	5.00	5.00	5.00	5.00
PARAPROFESSIONALS	38.00	38.00	39.00	39.00
GENERAL SERVICES DRIVERS	2.00	2.00	2.00	2.00
CERTIFIED - IDEA B GRANT	6.00	6.00	5.00	5.00
CLASSIFIED - IDEA B GRANT	10.25	10.25	9.50	9.50
TEACHER - PRE-SCHOOL GRANT	0.50	0.50	0.50	0.50
SALARIES				
ADMINISTRATIVE	1,018,496	1,045,444	1,083,192	1,083,211
TEACHERS (SPECIAL ED)	4,153,347	4,337,176	4,550,887	4,624,736
TEACHERS (SPEECH)	957,804	981,616	1,004,075	1,004,075
SOCIAL WORKER	0	0	70,580	70,580
SECRETARIAL	260,629	265,920	268,609	273,949
PARAPROFESSIONALS	1,060,155	1,069,429	1,146,296	1,154,099
TUTORS	616,826	627,723	628,000	628,000
PARAPROFESSIONALS, P-T	1,012,228	917,729	1,019,339	1,019,339
OCCUP./PHYS. THERAPY	455,835	493,344	525,000	525,000
VAN DRIVERS/MONITORS	519,974	492,660	564,065	611,749
DRIVERS(GENERAL SERVICES)	102,201	104,108	105,208	108,330
ALT. AFTER-SCHOOL PROGRAMS	3,694	22,908	60,000	60,000
SUMMER PROGRAMS	210,679	151,734	215,000	178,567
FIELD TRIPS	4,685	168	10,000	10,000
SUBTOTAL	10,376,553	10,509,958	11,250,251	11,351,635
PURCHASED SERVICES				
VEHICLE RENTAL	157,229	157,136	160,350	160,350
TUITION	3,650,561	3,794,458	4,053,175	4,327,278
AUDIOLOGICAL MNTC.	38,191	32,794	50,000	50,000
COCHLEAR IMPLANT SUPPORT	7,444	7,934	7,500	7,500
INTERPRETER SERVICES	4,426	2,026	4,500	4,500
HEARING IMPAIRED	12,677	40,940	50,000	50,000
EVALUATIONS	197,966	179,927	155,000	155,000
WORK EXPERIENCE PROGRAM	0	0	3,000	0
LEGAL FEES	172,048	62,049	200,000	200,000
SUBTOTAL	4,240,542	4,277,264	4,683,525	4,954,628
SUPPLIES/MATERIALS				
SUPPLIES	64,983	70,927	75,000	75,000
OTHER				
DUES & FEES	142	0	1,520	1,520
EQUIPMENT				
NEW	0	0	0	0
EXCESS COST OFFSET			(1,100,000)	(1,400,000)
BUDGET TOTAL	14,682,220	14,858,149	14,910,296	14,982,783

PROGRAM 2800: ATHLETICS & CLUBS

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
SUPPORT STAFF	2.50	2.50	2.50	2.50
SALARIES				
SUPERVISION	159,192	162,376	165,624	165,624
SUPPORT STAFF	142,527	124,054	140,325	135,221
COACHES	638,287	661,250	696,517	696,517
LIFEGUARDS	6,776	4,208	8,000	8,000
INTRAMURALS	12,661	4,941	16,000	16,000
STUDY HALL MONITORS	0	0	1,000	1,000
ACTIVITY ADVISORS	270,343	250,986	300,500	300,500
TRANSPORTATION/ATHLETIC	44,161	30,251	63,650	63,650
TRANSPORTATION/ACTIVITY	20,546	17,839	25,280	25,280
TRANSPORTATION/CLUBS	939	0	2,000	2,000
SUBTOTAL	1,295,432	1,255,905	1,418,896	1,413,792
PURCHASED SERVICES				
PHYSICIAN	0	0	500	500
GAME/PRACTICE EXPENSES	154,496	79,626	177,009	177,009
RECONDITIONING/REPAIRS	21,156	10,320	17,800	17,800
OFFICIALS	34,842	36,185	58,380	58,380
G.H.S. NEWSPAPER	0	0	2,500	2,500
LITERARY MAGAZINE	0	2,965	3,300	3,300
ATHLETIC TRAINING SERVICES	26,340	40,400	45,000	45,000
MATH LEAGUE	0	0	1,400	1,400
VEHICLE RENTAL	32,190	31,840	70,761	70,761
INSURANCE	23,265	23,265	23,265	23,265
SUBTOTAL	292,289	224,601	399,915	399,915
SUPPLIES/MATERIALS				
SUPPLIES/UNIFORMS	55,145	145,019	55,731	55,731
TECHNOLOGY - SOFTWARE	4,054	26,000	20,000	20,000
ELEMENTARY ACTIVITY CLUB	343	746	1,500	1,500
SMITH MIDDLE ACTIVITY CLUB	1,587	138	4,000	4,000
HIGH SCHOOL ACTIVITY CLUB	5,320	1,515	6,000	6,000
SUBTOTAL	66,449	173,418	87,231	87,231
OTHER				
LEAGUE DUES/EXPENSES	3,260	2,405	3,380	3,380
TOTAL	1,657,430	1,656,329	1,909,422	1,904,318

PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	0.10	0.10	0.10	0.10
TEACHERS	3.00	3.00	3.00	3.00

SALARIES

SUPERVISION	16,320	16,238	16,562	16,562
TEACHERS	245,613	255,912	267,479	267,979
SECRETARIAL, P-T	13,899	14,333	16,000	16,000
STUDENT HELP, P-T	2,427	1,920	2,500	2,500
FIELD TRIPS	684	123	1,000	1,000
SUBTOTAL	278,943	288,526	303,541	304,041

SUPPLIES/MATERIALS

INSTRUCTIONAL MATERIALS	22,220	22,072	24,000	24,000
PRINTING/PUBLICATIONS	691	330	800	800
SUBTOTAL	22,911	22,403	24,800	24,800

OTHER

STUDENT SUPERVISION	0	0	1,200	1,200
TEACHERS TRAVEL/MEETINGS	0	0	800	800
SUBTOTAL	0	0	2,000	2,000

EQUIPMENT

NEW/RPLC EQUIPMENT (SYSTEMWIDE)	64,781	0	0	0
TOTAL	366,635	310,929	330,341	330,841

PROGRAM 3100: ELEMENTARY OPERATIONS K-6

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	6.00	6.00	6.00	6.00
SECRETARIAL	6.00	6.00	6.00	6.00
PARAPROFESSIONALS	12.00	12.00	12.00	12.00
SALARIES				
ADMINISTRATIVE	988,406	1,008,020	1,028,024	1,028,024
SECRETARIAL	389,778	394,630	394,254	385,081
CLERICAL, P-T	8,336	11,302	21,544	21,544
PARAPROFESSIONALS	299,351	298,857	310,373	304,321
GREETERS	125,431	117,202	144,082	144,082
TEAM LEADERS STIPENDS (GW)	14,415	14,750	14,750	15,045
PARAPROFESSIONALS, P-T	267,470	300,354	259,539	259,539
SUBTOTAL	2,093,187	2,145,116	2,172,566	2,157,636
PURCHASED SERVICES				
PRINTING	272	0	750	750
COPIERS	166,573	158,890	145,000	145,000
SUBTOTAL	166,845	158,890	145,750	145,750
SUPPLIES/MATERIALS				
PUBLICATIONS	25	232	500	500
SUPER STAR PROGRAM (GW)	0	0	500	500
SCHOOL FUNCTION COSTS	1,507	1,732	17,500	17,500
SUBTOTAL	1,532	1,964	18,500	18,500
OTHER				
TRAVEL REIMBURSEMENT	9,960	6,209	18,000	18,000
DUES/FEES	0	0	500	500
SUBTOTAL	9,960	6,209	18,500	18,500
TOTAL	2,271,524	2,312,179	2,355,316	2,340,386

PROGRAM 3200: SECONDARY OPERATIONS 7-12

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	8.00	8.00	8.00	8.00
SECRETARIAL	13.50	13.50	13.50	13.50
PARAPROFESSIONALS	7.00	7.00	7.00	7.00
IN-SCHOOL SUSPENSION MONITOR	1.00	1.00	1.00	1.00
SECONDARY STAFFING	0.00	(2.00)	(1.00)	0.00
SALARIES				
ADMINISTRATIVE	1,302,827	1,331,566	1,360,385	1,371,494
SECRETARIAL	769,371	796,195	797,713	813,507
PARAPROFESSIONALS	214,121	226,605	209,880	209,880
IN-SCHOOL SUSPENSION MONITOR	32,063	0	34,351	34,351
SATURDAY PROGRAM (GHS)	5,189	295	10,000	10,000
SATURDAY SCHOOL SUPV. (SMITH)	2,451	4,425	3,000	3,000
TEAM LEADERS (SMITH)	26,229	26,550	26,550	27,081
SECONDARY STAFFING	0	0	(75,000)	0
SUBTOTAL	2,352,251	2,385,636	2,366,879	2,469,313
PURCHASED SERVICES				
PRINTING	0	0	1,500	1,500
MANDATED STUDENT TESTING	0	0	500	500
CULTURAL ARTS - SMS/GHS	6,200	73	5,000	5,000
AWARENESS WEEK/SMITH	848	1,908	1,000	1,000
NEASC EVALUATIONS	0	0	0	0
COPIERS	170,266	123,189	155,000	155,000
SECONDARY MAGNET	128,231	102,141	140,000	110,000
SUBTOTAL	305,545	227,311	303,000	273,000
SUPPLIES/MATERIALS				
SUPPLIES	70,837	41,129	40,000	40,000
PUBLICATIONS	147	224	1,275	1,275
GRADUATION EXPENSES	22,993	78,375	50,000	50,000
SCHOOL FUNCTION COSTS	9,097	2,878	15,500	15,500
SUBTOTAL	103,074	122,606	106,775	106,775
OTHER				
TRAVEL REIMBURSEMENT	9,199	7,276	18,000	18,000
NE & CT ASSOCIATION DUES	9,515	9,910	11,000	11,000
SUBTOTAL	18,714	17,186	29,000	29,000
BUDGET TOTAL	2,779,584	2,752,740	2,805,654	2,878,088

PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
ADMINISTRATIVE	5.00	5.00	6.00	5.00
OSHA SAFETY OFFICER	0.32	0.32	0.32	0.32
INFORMATION SPECIALIST	1.00	1.00	1.00	1.00
ADMIN/BUSINESS SUPPORT STAFF	8.00	8.00	8.00	9.00
SECURITY SERVICES	16.00	16.00	16.00	16.00
SALARIES				
ADMINISTRATIVE	986,177	992,659	1,140,813	1,146,885
ADMIN/BUSINESS SUPPORT STAFF	608,857	603,881	665,645	658,789
INFORMATION SPECIALIST	82,761	88,478	90,230	90,230
SECURITY SERVICES	653,684	589,528	685,936	685,936
SECRETARIAL, PART-TIME	7,215	8,244	7,000	7,000
SECRETARIAL, OVER-TIME	7,797	9,796	10,000	10,000
SUBTOTAL	2,346,491	2,292,585	2,599,624	2,598,840
PURCHASED SERVICES				
AUDIT	24,000	30,797	20,000	32,000
LEGAL FEES	1,595	9,758	40,000	30,000
RESEARCH/REDISTRICT	0	0	0	0
EQUIPMENT MAINTENANCE	24,297	31,941	40,000	40,000
COPIERS	52,047	50,193	60,000	60,000
LIABILITY INSURANCE	121,901	165,513	182,686	178,325
FIDELITY BOND	2,771	2,803	3,082	2,938
INSURANCE DEDUCTIBLES	25,000	58,471	40,000	40,000
PUBLIC INFORMATION	12,428	13,261	12,500	12,500
POSTAGE	46,666	47,603	50,000	50,000
ADVERTISING/RECRUITING	925	1,124	3,500	3,500
PRINTING	18,050	16,719	18,000	18,000
ADULT EDUCATION (MANDATED)	74,556	86,809	96,598	96,598
SUBTOTAL	404,236	514,990	566,366	563,861
SUPPLIES/MATERIALS				
PUBLICATIONS	324	324	1,000	1,000
SUPPLIES	52,341	21,866	40,000	40,000
SECURITY SUPPLIES	3,731	12,193	7,000	7,000
SUBTOTAL	56,396	34,383	48,000	48,000
OTHER				
BOARD OF EDUC. EXPENSES	12,538	10,910	14,500	14,500
SUPT. OFFICE EXPENSES	0	0	2,000	2,000
SCHOOL FOODS SERVICE DEPT.	0	350,000	0	0
PROFESSIONAL MEMBERSHIP/SY	8,300	9,060	12,000	12,000
PROFESSIONAL EXPENSES	7,856	6,415	7,500	7,500
TRAVEL	16,766	13,580	20,000	20,000
CABE DUES	21,361	23,339	22,000	22,000
CREC DUES	1,255	1,242	1,750	1,750
SUBTOTAL	68,076	414,545	79,750	79,750
EQUIPMENT				
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	280,084	380,679	52,064	52,064
STEAM	0	250,296	300,000	300,000
SUBTOTAL	280,084	630,975	352,064	352,064
GRANT			11,211	11,211
TOTAL EXPENDITURES	3,155,283	3,887,478	3,657,015	3,653,726
GRANT OFFSET			(11,211)	(11,211)
BUDGET TOTAL	3,155,283	3,887,478	3,645,804	3,642,515

	2019-2020	2020-2021
Grants Actual Expenditures		
ADULT EDUCATION	10,594	11,868

PROGRAM 3400: FRINGE BENEFITS/SUBSTITUTES

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
SALARIES				
SUBSTITUTES (TEACHER)	554,821	486,618	665,000	665,000
SUBSTITUTES (NURSE)	29,621	32,445	40,000	40,000
ILLNESS COVERAGE (CLASSIFIED STAFF)	0	0	10,000	10,000
CONTRACTUAL RETIREMENT/RESIGN	152,506	117,003	125,000	125,000
SABBATICAL	0	0	0	0
NEGOTIATIONS	0	0	108,000	0
DEGREE CHANGES	0 ¹	0 ²	100,000	0 ³
PERSONNEL TURNOVER	0 ⁴	0 ⁵	(200,000)	0 ⁶
SUBTOTAL	736,948	636,066	848,000	840,000
EMPLOYEE BENEFITS				
DISABILITY INSURANCE	48,633	50,630	53,500	53,500
LIFE INSURANCE	189,876	190,764	198,000	198,000
HEALTH INSURANCE	15,646,655	16,289,133	15,423,648	15,541,421
RETIREMENT/CLASSIFIED	2,111,955	2,610,100	2,814,903	2,832,235
SOCIAL SECURITY/EMPLOYER SHARE	2,309,209	2,345,073	2,435,639	2,435,639
WORKERS COMPENSATION	370,775	255,836	281,420	266,196
UNEMPLOYMENT COMPENSATION	51,923	21,823	50,000	50,000
EMPL. MANDATED SCREENING	0	0	500	500
PROFESSIONAL TECHNICAL SERVICES	14,508	39,981	0	0
EMPLOYEE RELATIONS	35,627	54,497	28,000	28,000
SUBTOTAL	20,779,161	21,857,838	21,285,610	21,405,491
TOTAL	21,516,109	22,493,904	22,133,610	22,245,491

Footnotes:

Degree Changes

1. \$110,565

2. \$77,394

3. \$98,979

Personnel Turnover

4. (504,855)

5. (326,135)

6. (316,987)

PROGRAM 3600: TECHNOLOGY SUPPORT SERVICES

	ACTUAL 2019-2020	ACTUAL 2020-2021	BOARD APPROVED 2021-2022	FALL REVISED 2021-2022
POSITIONS (FTE)				
COORDINATORS	6.00	6.00	6.00	6.00
TECHNOLOGY SPECIALISTS	16.00	15.00	15.00	15.00
SECRETARIAL	2.00	2.00	2.00	2.00
SALARIES				
COORDINATORS	435,140	441,349	474,062	488,886
TECHNOLOGY SPECIALISTS	838,616	852,818	873,097	886,935
TECHNOLOGY MAINTENANCE, P-T	82,285	69,323	80,000	80,000
SECRETARIAL	129,854	81,337	129,918	104,605
SUBTOTAL	1,485,895	1,444,826	1,557,077	1,560,426
PURCHASED SERVICES				
TECHNOLOGY SUPPORT	162,343	178,882	200,000	200,000
EQUIPMENT MAINTENANCE/AV	39,166	40,211	40,000	40,000
COMPUTER MAINTENANCE	45,041	43,678	45,000	45,000
SUBTOTAL	246,550	262,771	285,000	285,000
SUPPLIES/MATERIALS				
SOFTWARE	526,677	561,904	560,000	560,000
SUPPLIES (SYSTEMWIDE)	62,929	52,939	50,000	50,000
SUBTOTAL	589,606	614,843	610,000	610,000
PROGRAM/STAFF DEVELOPMENT				
IN-SERVICE, CLASSIFIED	0	0	3,000	3,000
PROF. MTGS., CLASSIFIED	0	1,047	3,000	3,000
SUBTOTAL	0	1,047	6,000	6,000
OTHER				
DUES/FEES	1,214	1,254	2,500	2,500
VEHICLE LEASE	0	0	0	0
SUBTOTAL	1,214	1,254	2,500	2,500
EQUIPMENT				
TECHNOLOGY REPLACEMENT PROGRAM	1,162,438	1,349,550	1,200,000	1,200,000
REPLACE/REPAIR	36,856	45,117	47,000	47,000
NEW/AV EQUIPMENT	31,137	30,711	31,000	31,000
NEW TECHNOLOGY RELATED EQUIPMENT	45,009	41,175	42,100	42,100
REPLACEMENT/AV EQUIPMENT	56,921	55,953	50,000	50,000
SUBTOTAL	1,332,361	1,522,506	1,370,100	1,370,100
BUDGET TOTAL	3,655,626	3,847,246	3,830,677	3,834,026

