# BOARD OF EDUCATION BUDGET COMMITTEE MEETING

Monday, April 18, 2022 8:00 AM
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:
https://us02web.zoom.us/u/kdj0t8XYvW

1. Call to Order
2. Review of April Budget Revisions to the Approved 2021-2022 Board of Education Budget.
3. Adjournment

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

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**Title of Report: FY2021-2022 Spring Revised Budget**

**Board Meeting Date: April 25, 2022**

**Action: XX** **Report:** **Information:** **Discussion:**

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**Overview:** As we do each year, below you will find the *FY 2021-2022 Education Budget April Revisions* for your review and approval. We continue to see savings and additional expenditures throughout the budget as a result of COVID 19. Because of this, revisions will be needed in various programs throughout the budget: salaries, instructional supplies, leased office supplies, legal, and technology replacement.

Some of the line items that have been impacted since the last revision include reductions and increases to the following accounts:

- Program 0300 Elementary Education - Reduction to In-Class Tutors/Paras $44,981, Increase in Lang. Arts/Math-Tutors/Paras $134,773 and Reduction to Magnet School Tuition $13,981
- Program 2100 Operations & Maintenance – Reduction to Leased Office Space $70,562, Increase to Special Projects $300,000, and Increase to Replacement Equipment $56,000
- Program 2200 Utilities – Reduction to Power $95,500
- Program 2700 Special Education – Decrease in Legal $100,000, Increase in Excess Costs Revenue $292,511
- Program 2800 Athletics & Clubs – Increase to Supplies/Uniforms $50,000
- Program 3200 Secondary Operations - Reduction to Magnet School Tuition $17,090
- Program 3300 Systemwide Support - Increase to New/Replacement Equipment $150,000
- Program 3400 Fringe Benefits/Substitutes – Decrease to Substitute Teachers $100,000, Decrease to Health Insurances $106,002, and Decrease to Unemployment Comp $10,000
- Program 3600 Technology Support Services - Increase to Technology Replacement $71,200

**Submitted By**: Karen Bonfiglio **Reviewed By:** Alan Bookman

**2021 - 2022**

# *BOARD OF EDUCATION APPROVED BUDGET*

***SPRING REVISED***

**April 25, 2022**

**GLASTONBURY PUBLIC SCHOOLS**
**GLASTONBURY, CONNECTICUT**

# PROGRAM 0200: ART

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 |
| TEACHERS | 11.60 | 11.60 | 12.20 | 12.20 | 12.20 |
| **SALARIES** | | | | | |
| ADMINISTRATIVE | 127,354 | 102,742 | 106,021 | 106,021 | 106,021 |
| TEACHERS | 1,024,264 | 1,054,216 | 1,125,045 | 1,111,668 | 1,111,668 |
| FIELD TRIPS | 0 | 0 | 250 | 250 | 250 |
| SUBTOTAL | 1,151,618 | 1,156,957 | 1,231,316 | 1,217,939 | 1,217,939 |
| **SUPPLIES/MATERIALS** | | | | | |
| INSTRUCTIONAL MATERIALS | 42,673 | 74,563 | 40,000 | 40,000 | 48,000 |
| **OTHER** | | | | | |
| DUES/FEES | 334 | 435 | 300 | 300 | 300 |
| **TOTAL** | **1,194,625** | **1,231,955** | **1,271,616** | **1,258,239** | **1,266,239** |

# PROGRAM 0300: ELEMENTARY EDUCATION K - 6

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 1.80 | 1.80 | 1.80 | 1.80 | 1.80 |
| TEACHERS | 148.00 | 148.00 | 148.00 | 149.00 | 149.00 |
| **SALARIES** | | | | | |
| ADMINISTRATIVE | 281,407 | 292,277 | 298,124 | 298,124 | 298,124 |
| TEACHERS | 13,515,469 | 13,795,548 | 14,305,741 | 14,170,703 | 14,170,703 |
| PARAPROFESSIONALS, P-T, SCIENCE | 17,573 | 0 | 16,598 | 16,598 | 16,598 |
| IN-CLASS TUTORS/PARAS | 154,007 | 71,208 | 165,601 | 165,601 | 120,620 |
| SUMMER SCHOOL (AE) | 12,770 | 3,234 | 10,000 | 0 | 0 |
| LANG.ARTS/MATH -TUTORS/PARAS | 607,179 | 709,968 | 649,888 | 649,888 | 784,661 |
| DRIVERS/EARLY LITERACY PROGRAM (NA) | 4,335 | 0 | 3,000 | 0 | 0 |
| FIELD TRIPS | 4,932 | 0 | 15,000 | 15,000 | 15,000 |
| SUBTOTAL | 14,597,672 | 14,872,235 | 15,463,952 | 15,315,914 | 15,405,706 |
| **PURCHASED SERVICES** | | | | | |
| EXPLORING THE ARTS (GW) | 7,555 | 7,515 | 8,000 | 8,000 | 8,000 |
| MAGNET SCHOOL | 80,813 | 40,824 | 110,000 | 60,000 | 46,019 |
| SUBTOTAL | 88,368 | 48,339 | 118,000 | 68,000 | 54,019 |
| **SUPPLIES/MATERIALS** | | | | | |
| INSTRUCTIONAL MATERIALS | 515,271 | 246,015 | 311,385 | 311,385 | 311,385 |
| TECHNOLOGY - SOFTWARE | 64 | 4,375 | 6,590 | 9,869 | 9,869 |
| SUBTOTAL | 515,335 | 250,390 | 317,975 | 321,254 | 321,254 |
| **OTHER** | | | | | |
| DUES/FEES | 5,711 | 0 | 7,200 | 7,200 | 7,200 |
| **GRANT** | | | **284,289** | **291,196** | **291,196** |
| **TOTAL EXPENDITURES** | **15,207,086** | **15,170,964** | **16,191,416** | **16,003,564** | **16,079,375** |
| **GRANT OFFSET** | | | **(284,289)** | **(291,196)** | **(291,196)** |
| **BUDGET TOTAL** | **15,207,086** | **15,170,964** | **15,907,127** | **15,712,368** | **15,788,179** |

| | 2019-2020 | 2020-2021 |
|---|---|---|
| **Grants Actual Expenditures** | | |
| TITLE I | 156,263 | 167,878 |
| PROJECT CHOICE - EARLY BEGINNINGS, | 63,875 | 62,350 |
| ACADEMIC & SOCIAL SUPPORT AND | 33,000 | 54,000 |
| OPEN CHOICE | | |
| 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 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| TEACHERS (ENGLISH) | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 |
| TEACHERS (READING) | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| **SALARIES** | | | | | |
| ADMINISTRATIVE | 74,457 | 81,188 | 82,812 | 82,812 | 82,812 |
| TEACHERS (ENGLISH) | 2,783,147 | 2,969,317 | 3,053,436 | 3,053,736 | 3,053,736 |
| TEACHER (READING) | 1,300,175 | 1,350,748 | 1,380,164 | 1,380,164 | 1,380,164 |
| FIELD TRIPS (ENGLISH) | 0 | 0 | 300 | 300 | 300 |
| SUBTOTAL | 4,157,779 | 4,401,253 | 4,516,712 | 4,517,012 | 4,517,012 |
| **SUPPLIES/MATERIALS** | | | | | |
| INSTRUCTIONAL MATERIALS (ENGLISH) | 8,310 | 7,076 | 6,000 | 6,000 | 6,000 |
| INSTRUCTIONAL MATERIALS (READING) | 6,473 | 7,880 | 6,000 | 6,000 | 6,000 |
| TESTING MATERIALS (READING) | 2,506 | 4,215 | 9,685 | 9,685 | 9,685 |
| TECHNOLOGY SOFTWARE (ENGLISH) | 13,500 | 12,075 | 12,075 | 12,075 | 12,075 |
| SUBTOTAL | 30,789 | 31,246 | 33,760 | 33,760 | 33,760 |
| **TOTAL** | **4,188,568** | **4,432,499** | **4,550,472** | **4,550,772** | **4,550,772** |

# PROGRAM 0500: MATHEMATICS 7-12

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

# PROGRAM 0600: SCIENCE 7-12

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

# PROGRAM 0700: HISTORY & SOCIAL SCIENCE 7-12

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

# PROGRAM 0900: CAREER & TECHNICAL EDUCATION

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 |
| TEACHERS | 14.20 | 14.20 | 14.20 | 14.20 | 14.20 |
| **SALARIES** | | | | | |
| ADMINISTRATIVE | 146,873 | 146,138 | 149,062 | 149,062 | 149,062 |
| TEACHERS | 1,386,954 | 1,382,313 | 1,430,375 | 1,421,053 | 1,421,053 |
| TRANSPORT/TECHNICAL SCHOOLS | 21,629 | 16,611 | 23,006 | 31,000 | 31,000 |
| FIELD TRIPS | 763 | 0 | 1,000 | 1,000 | 1,000 |
| SUBTOTAL | 1,556,219 | 1,545,062 | 1,603,443 | 1,602,115 | 1,602,115 |
| **SUPPLIES/MATERIALS** | | | | | |
| INSTRUCTIONAL MATERIALS | 46,149 | 81,735 | 55,000 | 55,000 | 61,600 |
| TECHNOLOGY SOFTWARE | 4,500 | 4,500 | 5,000 | 5,000 | 5,000 |
| SUBTOTAL | 50,649 | 86,235 | 60,000 | 60,000 | 66,600 |
| **GRANT** | | | **45,008** | **45,008** | **45,008** |
| **TOTAL EXPENDITURES** | **1,606,868** | **1,631,297** | **1,708,451** | **1,707,123** | **1,713,723** |
| **GRANT OFFSET** | | | **(45,008)** | **(45,008)** | **(45,008)** |
| **BUDGET TOTAL** | **1,606,868** | **1,631,297** | **1,663,443** | **1,662,115** | **1,668,715** |

| | 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 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| CUSTODIANS | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| SECRETARIAL | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 |
| **SALARIES** | | | | | |
| CUSTODIAL, HIGH SCHOOL | 128,013 | 134,094 | 136,630 | 136,755 | 136,755 |
| SECRETARIAL | 48,518 | 49,469 | 49,469 | 50,437 | 50,437 |
| PART-TIME/OVER-TIME, SYSTEMWIDE | 133,873 | 18,476 | 170,197 | 170,197 | 170,197 |
| AUDIO-VISUAL SERVICES | 19,724 | 10,379 | 28,526 | 28,526 | 28,526 |
| SUBTOTAL | 330,128 | 212,418 | 384,822 | 385,915 | 385,915 |
| **SUPPLIES/MATERIALS** | | | | | |
| SUPPLIES | 12,110 | 17,235 | 16,000 | 16,000 | 16,000 |
| TOTAL EXPENDITURES | **342,238** | **229,653** | **400,822** | **401,915** | **401,915** |
| CUSTODIAL FEE OFFSET | (12,130) | 0 | (30,000) | (30,000) | (30,000) |
| **BUDGET TOTAL** | **330,108** | **229,653** | **370,822** | **371,915** | **371,915** |

# PROGRAM 1100: PACE/MATH & SCIENCE RESOURCE

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| TEACHERS | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| **SALARIES** | | | | | |
| TEACHERS | 577,729 | 596,257 | 624,530 | 624,530 | 624,530 |
| **SUPPLIES/MATERIALS** | | | | | |
| INSTRUCTIONAL MATERIALS | 1,198 | 4,933 | 2,000 | 2,000 | 2,000 |
| **OTHER** | | | | | |
| DUES/FEES | 1,395 | 0 | 2,000 | 2,000 | 2,000 |
| **TOTAL** | **580,322** | **601,190** | **628,530** | **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 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| TEACHERS | 40.40 | 40.40 | 40.40 | 40.60 | 40.60 |
| TEACHERS (ELL) | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 |
| **SALARIES** | | | | | |
| ADMINISTRATIVE | 159,192 | 162,376 | 165,624 | 165,624 | 165,624 |
| TEACHERS | 3,761,084 | 3,833,024 | 3,938,620 | 3,945,368 | 3,945,368 |
| TEACHERS (ELL) | 144,975 | 148,064 | 150,987 | 150,987 | 150,987 |
| FOREIGN LANGUAGE SUPV. | 2,076 | 0 | 4,007 | 4,007 | 4,007 |
| TUTORS (ELL) | 149,147 | 172,538 | 197,964 | 197,964 | 197,964 |
| FIELD TRIPS | 1,355 | 0 | 3,000 | 3,000 | 3,000 |
| FIELD TRIPS (ELL) | 0 | 0 | 1,000 | 1,000 | 1,000 |
| SUBTOTAL | 4,217,829 | 4,316,002 | 4,461,202 | 4,467,950 | 4,467,950 |
| **PURCHASED SERVICES** | | | | | |
| NATIONAL COMPETITION | 4,511 | 5,280 | 4,500 | 4,500 | 4,500 |
| RESOURCE SPEAKERS/ARTISTS | 1,794 | 904 | 5,250 | 5,250 | 5,250 |
| INTERPRETER SERVICES | 11,607 | 6,820 | 12,000 | 12,000 | 12,000 |
| SUBTOTAL | 17,912 | 13,004 | 21,750 | 21,750 | 21,750 |
| **SUPPLIES/MATERIALS** | | | | | |
| INSTRUCTIONAL MATERIALS | 18,530 | 37,446 | 22,500 | 22,500 | 22,500 |
| INSTRUCTIONAL MATERIALS/ELL | 12,436 | 25,707 | 21,000 | 21,000 | 21,000 |
| TECHNOLOGY SOFTWARE | 8,262 | 6,993 | 12,000 | 12,000 | 12,000 |
| SUBTOTAL | 39,228 | 70,146 | 55,500 | 55,500 | 55,500 |
| **OTHER** | | | | | |
| DUES/FEES | 30,190 | 32,439 | 36,048 | 36,048 | 36,048 |
| **GRANT** | | | **43,917** | **43,917** | **43,917** |
| **TOTAL EXPENDITURES** | **4,305,159** | **4,431,591** | **4,618,417** | **4,625,165** | **4,625,165** |
| **GRANT OFFSET** | | | **(43,917)** | **(43,917)** | **(43,917)** |
| **BUDGET TOTAL** | **4,305,159** | **4,431,591** | **4,574,500** | **4,581,248** | **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 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| COUNSELORS | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |
| PSYCHOLOGISTS | 12.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| SECRETARIAL | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| **SALARIES** | | | | | |
| ADMINISTRATIVE | 159,192 | 162,376 | 165,624 | 165,624 | 165,624 |
| COUNSELORS | 1,670,146 | 1,731,896 | 1,803,081 | 1,803,081 | 1,803,081 |
| PSYCHOLOGISTS | 1,108,213 | 1,306,559 | 1,378,037 | 1,330,361 | 1,330,361 |
| SUMMER HELP, CERTIFIED | 64,478 | 54,721 | 60,559 | 60,559 | 60,559 |
| SECRETARIAL | 237,689 | 249,641 | 259,442 | 264,572 | 264,572 |
| PARA, P-T/SMITH SCHOOL | 11,264 | 11,589 | 12,077 | 12,077 | 12,077 |
| SUBTOTAL | 3,250,982 | 3,516,782 | 3,678,820 | 3,636,274 | 3,636,274 |
| **PURCHASED SERVICES** | | | | | |
| SCHOLASTIC APTITUDE TEST | 1,695 | 3,500 | 3,500 | 3,500 | 3,500 |
| COLLEGE PLANNING PROGRAMS | 3,395 | 975 | 5,450 | 5,450 | 5,450 |
| SUBTOTAL | 5,090 | 4,475 | 8,950 | 8,950 | 8,950 |
| **SUPPLIES/MATERIALS** | | | | | |
| SUPPLIES | 7,552 | 5,613 | 11,500 | 11,500 | 11,500 |
| 50-YEAR REUNION | 0 | 0 | 1,000 | 1,000 | 1,000 |
| TECHNOLOGY - SOFTWARE | 26,220 | 22,345 | 28,034 | 28,034 | 28,034 |
| SUBTOTAL | 33,772 | 27,958 | 40,534 | 40,534 | 40,534 |
| **OTHER** | | | | | |
| DUES/FEES | 20 | 0 | 500 | 500 | 500 |
| **TOTAL** | **3,289,864** | **3,549,215** | **3,728,804** | **3,686,258** | **3,686,258** |

# PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION

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

# PROGRAM 1600: HEALTH SERVICES

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| NURSES | 12.70 | 12.80 | 12.80 | 14.80 | 14.80 |
| **SALARIES** | | | | | |
| NURSES | 721,798 | 703,775 | 771,135 | 822,185 | 846,756 |
| PARAPROFESSIONAL | 10,248 | 11,151 | 10,349 | 10,349 | 10,349 |
| NURSES, P-T | 19,008 | 18,933 | 22,938 | 22,938 | 22,938 |
| SUMMER HELP | 9,849 | 0 | 9,800 | 9,800 | 9,800 |
| SUBTOTAL | 760,903 | 733,860 | 814,222 | 865,272 | 889,843 |
| **PURCHASED SERVICES** | | | | | |
| MEDICAL ADVISOR | 1,000 | 1,000 | 1,200 | 1,200 | 1,200 |
| LIABILITY INSURANCE | 688 | 741 | 771 | 796 | 796 |
| SUBTOTAL | 1,688 | 1,741 | 1,971 | 1,996 | 1,996 |
| **SUPPLIES/MATERIALS** | | | | | |
| SUPPLIES | 12,573 | 6,136 | 8,000 | 8,000 | 8,000 |
| PUBLICATIONS | 0 | 0 | 225 | 225 | 225 |
| SUBTOTAL | 12,573 | 6,136 | 8,225 | 8,225 | 8,225 |
| **OTHER** | | | | | |
| TRAVEL | 49 | 0 | 900 | 900 | 900 |
| **TOTAL** | **775,213** | **741,737** | **825,318** | **876,393** | **900,964** |

# PROGRAM 1900: LIBRARIES/MEDIA CENTERS

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

# PROGRAM 2000: MUSIC

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

# PROGRAM 2100: OPERATIONS & MAINTENANCE

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| SUPERVISION | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| SECRETARIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| CUSTODIANS | 55.50 | 55.50 | 57.50 | 57.50 | 57.50 |
| MAINTAINERS | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| **SALARIES** | | | | | |
| SUPERVISION | 333,881 | 337,178 | 347,300 | 347,300 | 347,300 |
| SECRETARIAL | 52,861 | 54,204 | 55,578 | 56,680 | 56,680 |
| CUSTODIAL | 2,987,278 | 2,979,967 | 3,218,084 | 3,210,959 | 3,210,959 |
| CUSTODIAL, PART-TIME | 77,328 | 162,551 | 0 | 0 | 0 |
| MAINTENANCE | 759,140 | 808,271 | 839,442 | 839,442 | 839,442 |
| SUMMER/ PART-TIME | 70,005 | 66,752 | 80,000 | 80,000 | 80,000 |
| COVERAGE | 132,361 | 200,103 | 170,000 | 170,000 | 170,000 |
| SUBTOTAL | 4,412,854 | 4,609,027 | 4,710,404 | 4,704,381 | 4,704,381 |
| **PURCHASED SERVICES** | | | | | |
| TESTING/INSPECTION/MONITOR | 58,632 | 105,747 | 103,855 | 103,855 | 103,855 |
| CONTRACTED SVCS.-BY BUILDING | 570,773 | 433,137 | 515,800 | 515,800 | 515,800 |
| CONTRACTED SVCS.-SYSTEMWIDE | 219,222 | 196,939 | 223,900 | 223,900 | 223,900 |
| MAINTENANCE PROJECTS, CONTR. | 327,740 | 133,928 | 127,000 | 127,000 | 127,000 |
| INSURANCE-PROPERTY/BOILER | 169,589 | 182,695 | 190,002 | 196,255 | 196,255 |
| VEHICLE MAINTENANCE | 6,658 | 5,077 | 12,000 | 12,000 | 12,000 |
| LEASED OFFICE SPACE | 449,907 | 429,684 | 289,643 | 289,643 | 219,081 |
| SUBTOTAL | 1,802,521 | 1,487,207 | 1,462,200 | 1,468,453 | 1,397,891 |
| **SUPPLIES/MATERIALS** | | | | | |
| CUSTODIAL SUPPLIES | 208,322 | 289,982 | 216,772 | 216,772 | 216,772 |
| MAINTENANCE SUPPLIES | 147,740 | 145,042 | 125,700 | 125,700 | 125,700 |
| MAINTENANCE PROJECTS, SUPL. | 90,262 | 99,595 | 90,000 | 90,000 | 90,000 |
| TECHNOLOGY - SOFTWARE | 11,573 | 13,656 | 13,657 | 13,657 | 13,657 |
| SUBTOTAL | 457,897 | 548,275 | 446,129 | 446,129 | 446,129 |
| **OTHER** | | | | | |
| TRAVEL REIMBURSEMENT | 11,011 | 10,800 | 10,800 | 10,800 | 10,800 |
| SPECIAL PROJECTS | 696,338 | 1,413,110 | 290,000 | 290,000 | 590,000 |
| DUES/FEES | 1,678 | 1,994 | 2,000 | 2,000 | 2,000 |
| SUBTOTAL | 709,027 | 1,425,904 | 302,800 | 302,800 | 602,800 |
| **EQUIPMENT** | | | | | |
| NEW | 119,495 | 22,050 | 0 | 0 | 0 |
| REPLACEMENT | 66,477 | 3,492 | 70,000 | 70,000 | 70,000 |
| SUBTOTAL | 185,972 | 25,542 | 70,000 | 70,000 | 126,000 |
| **TOTAL** | **7,568,271** | **8,095,955** | **6,991,533** | **6,991,763** | **7,277,201** |
| **LINKS REVENUE OFFSET** | **41,730** | **0** | **(50,000)** | **(50,000)** | **(50,000)** |
| **BUDGET TOTAL** | **7,610,001** | **8,095,955** | **6,941,533** | **6,941,763** | **7,227,201** |

# PROGRAM 2200: UTILITIES

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| WATER | 135,119 | 135,477 | 134,683 | 134,683 | 134,683 |
| SEWER | 38,838 | 24,326 | 29,967 | 29,967 | 29,967 |
| POWER | 1,272,877 | 1,301,291 | 1,585,178 | 1,585,178 | 1,489,678 |
| GAS, MISC. | 16,864 | 18,512 | 22,286 | 22,286 | 22,286 |
| HEAT (OIL/GAS) | 394,990 | 376,214 | 494,241 | 494,241 | 494,241 |
| ENERGY CONSERVATION INITIATIVES | 63,994 | 69,621 | 67,300 | 67,300 | 67,300 |
| TELEPHONE | 175,285 | 164,795 | 152,000 | 152,000 | 152,000 |
| TELECOMMUNICATIONS | 15,084 | 15,584 | 25,000 | 25,000 | 25,000 |
| TELECOM REPAIR/MNTC | 4,198 | 13,424 | 20,000 | 20,000 | 20,000 |
| TELECOMMUNICATIONS/NEW EQUIPMENT | 0 | 0 | 2,000 | 2,000 | 2,000 |
| **TOTAL** | **2,117,249** | **2,119,244** | **2,532,655** | **2,532,655** | **2,437,155** |

# PROGRAM 2300: PROGRAM & STAFF DEVELOPMENT

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **PROGRAM DEVELOPMENT** | | | | | |
| CURRICULUM DEVELOPMENT | 148,161 | 190,807 | 145,000 | 145,000 | 145,000 |
| TEST SCORING | 15,814 | 16,428 | 38,000 | 38,000 | 38,000 |
| TESTING SUPPLIES | 24,766 | 21,547 | 15,000 | 15,000 | 15,000 |
| INSTRUCTIONAL SUPPLIES | 2,296 | 248 | 5,000 | 5,000 | 5,000 |
| RECRUITMENT | 746 | 717 | 1,000 | 1,000 | 1,000 |
| SUBTOTAL | 191,783 | 229,746 | 204,000 | 204,000 | 204,000 |
| **STAFF DEVELOPMENT** | | | | | |
| PROF.MTGS., ADMINISTRATORS | 10,789 | 3,688 | 6,000 | 6,000 | 6,000 |
| PROF.MTGS., CERTIFIED | 180,675 | 92,915 | 140,000 | 140,000 | 140,000 |
| PROF.MTGS., CLASSIFIED | 4,071 | 2,624 | 9,000 | 9,000 | 9,000 |
| TEACHERS COLLEGE PROJECT | 93,999 | 62,931 | 20,000 | 20,000 | 20,000 |
| PROFESSIONAL DUES | 8,315 | 7,771 | 6,500 | 6,500 | 6,500 |
| TUITION REIM.-TEACHERS | 125,000 | 98,823 | 187,500 | 187,500 | 187,500 |
| TUITION REIM.-ADMINS. | 7,200 | 16,612 | 25,000 | 25,000 | 25,000 |
| TUITION REIM.-SECY/PARA/NON-CONTRACT | 1,474 | 1,050 | 7,000 | 7,000 | 7,000 |
| SUBTOTAL | 431,523 | 286,415 | 401,000 | 401,000 | 401,000 |
| **OTHER** | | | | | |
| PUBLICATIONS | 23,119 | 18,270 | 10,000 | 10,000 | 10,000 |
| **GRANT** | | | **97,754** | **103,161** | **103,161** |
| **TOTAL EXPENDITURES** | **646,425** | **534,430** | **712,754** | **718,161** | **718,161** |
| **GRANT OFFSET** | | | **(97,754)** | **(103,161)** | **(103,161)** |
| **BUDGET TOTAL** | **646,425** | **534,430** | **615,000** | **615,000** | **615,000** |

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

# PROGRAM 2700: SPECIAL EDUCATION PRE K-12

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 7.60 | 7.60 | 7.60 | 7.60 | 7.60 |
| SPECIAL ED TEACHERS | 46.80 | 48.80 | 48.80 | 49.90 | 49.90 |
| SPEECH TEACHERS | 9.80 | 9.80 | 9.80 | 9.80 | 9.80 |
| SOCIAL WORKER | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| SECRETARIAL | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| PARAPROFESSIONALS | 38.00 | 38.00 | 39.00 | 39.00 | 39.00 |
| GENERAL SERVICES DRIVERS | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| CERTIFIED - IDEA B GRANT | 6.00 | 6.00 | 5.00 | 5.00 | 5.00 |
| CLASSIFIED - IDEA B GRANT | 10.25 | 10.25 | 9.50 | 9.50 | 9.50 |
| TEACHER - PRE-SCHOOL GRANT | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| **SALARIES** | | | | | |
| ADMINISTRATIVE | 1,018,496 | 1,045,444 | 1,083,192 | 1,083,211 | 1,083,211 |
| TEACHERS (SPECIAL ED) | 4,153,347 | 4,337,176 | 4,550,887 | 4,624,736 | 4,624,736 |
| TEACHERS (SPEECH) | 957,804 | 981,616 | 1,004,075 | 1,004,075 | 1,004,075 |
| SOCIAL WORKER | 0 | 0 | 70,580 | 70,580 | 70,580 |
| SECRETARIAL | 260,629 | 265,920 | 268,609 | 273,949 | 273,949 |
| PARAPROFESSIONALS | 1,060,155 | 1,069,429 | 1,146,296 | 1,154,099 | 1,154,099 |
| TUTORS | 616,826 | 627,723 | 628,000 | 628,000 | 628,000 |
| PARAPROFESSIONALS, P-T | 1,012,228 | 917,729 | 1,019,339 | 1,019,339 | 1,019,339 |
| OCCUP./PHYS. THERAPY | 455,835 | 493,344 | 525,000 | 525,000 | 525,000 |
| VAN DRIVERS/MONITORS | 519,974 | 492,660 | 564,065 | 611,749 | 611,749 |
| DRIVERS(GENERAL SERVICES) | 102,201 | 104,108 | 105,208 | 108,330 | 108,330 |
| ALT. AFTER-SCHOOL PROGRAMS | 3,694 | 22,908 | 60,000 | 60,000 | 60,000 |
| SUMMER PROGRAMS | 210,679 | 151,734 | 215,000 | 178,567 | 178,567 |
| FIELD TRIPS | 4,685 | 168 | 10,000 | 10,000 | 10,000 |
| SUBTOTAL | 10,376,553 | 10,509,958 | 11,250,251 | 11,351,635 | 11,351,635 |
| **PURCHASED SERVICES** | | | | | |
| VEHICLE RENTAL | 157,229 | 157,136 | 160,350 | 160,350 | 160,350 |
| TUITION | 3,650,561 [1] | 3,794,458 [2] | 4,053,175 | 4,327,278 | 4,327,278 [3] |
| AUDIOLOGICAL MNTC. | 38,191 | 32,794 | 50,000 | 50,000 | 50,000 |
| COCHLEAR IMPLANT SUPPORT | 7,444 | 7,934 | 7,500 | 7,500 | 7,500 |
| INTERPRETER SERVICES | 4,426 | 2,026 | 4,500 | 4,500 | 4,500 |
| HEARING IMPAIRED | 12,677 | 40,940 | 50,000 | 50,000 | 50,000 |
| EVALUATIONS | 197,966 | 179,927 | 155,000 | 155,000 | 155,000 |
| WORK EXPERIENCE PROGRAM | 0 | 0 | 3,000 | 0 | 0 |
| LEGAL FEES | 172,048 | 62,049 | 200,000 | 200,000 | 100,000 |
| SUBTOTAL | 4,240,542 | 4,277,264 | 4,683,525 | 4,954,628 | 4,854,628 |
| **SUPPLIES/MATERIALS** | | | | | |
| SUPPLIES | 64,983 | 70,927 | 75,000 | 75,000 | 75,000 |
| **OTHER** | | | | | |
| DUES & FEES | 142 | 0 | 1,520 | 1,520 | 1,520 |
| **EQUIPMENT** | | | | | |
| NEW | 0 | 0 | 0 | 0 | 0 |
| EXCESS COST OFFSET | | | (1,100,000) | (1,400,000) | (1,692,511) |
| **BUDGET TOTAL** | **14,682,220** | **14,858,149** | **14,910,296** | **14,982,783** | **14,590,272** |

**Links Revenue Offset:**

1. **$640,396**
2. **$888,649**
3. **$758,000**

# PROGRAM 2800: ATHLETICS & CLUBS

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| SUPPORT STAFF | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |
| **SALARIES** | | | | | |
| SUPERVISION | 159,192 | 162,376 | 165,624 | 165,624 | 165,624 |
| SUPPORT STAFF | 142,527 | 124,054 | 140,325 | 135,221 | 135,221 |
| COACHES | 638,287 | 661,250 | 696,517 | 696,517 | 696,517 |
| LIFEGUARDS | 6,776 | 4,208 | 8,000 | 8,000 | 8,000 |
| INTRAMURALS | 12,661 | 4,941 | 16,000 | 16,000 | 16,000 |
| STUDY HALL MONITORS | 0 | 0 | 1,000 | 1,000 | 1,000 |
| ACTIVITY ADVISORS | 270,343 | 250,986 | 300,500 | 300,500 | 300,500 |
| TRANSPORTATION/ATHLETIC | 44,161 | 30,251 | 63,650 | 63,650 | 63,650 |
| TRANSPORTATION/ACTIVITY | 20,546 | 17,839 | 25,280 | 25,280 | 25,280 |
| TRANSPORTATION/CLUBS | 939 | 0 | 2,000 | 2,000 | 2,000 |
| SUBTOTAL | 1,295,432 | 1,255,905 | 1,418,896 | 1,413,792 | 1,413,792 |
| **PURCHASED SERVICES** | | | | | |
| PHYSICIAN | 0 | 0 | 500 | 500 | 500 |
| GAME/PRACTICE EXPENSES | 154,496 | 79,626 | 177,009 | 177,009 | 177,009 |
| RECONDITIONING/REPAIRS | 21,156 | 10,320 | 17,800 | 17,800 | 17,800 |
| OFFICIALS | 34,842 | 36,185 | 58,380 | 58,380 | 58,380 |
| G.H.S. NEWSPAPER | 0 | 0 | 2,500 | 2,500 | 2,500 |
| LITERARY MAGAZINE | 0 | 2,965 | 3,300 | 3,300 | 3,300 |
| ATHLETIC TRAINING SERVICES | 26,340 | 40,400 | 45,000 | 45,000 | 45,000 |
| MATH LEAGUE | 0 | 0 | 1,400 | 1,400 | 1,400 |
| VEHICLE RENTAL | 32,190 | 31,840 | 70,761 | 70,761 | 70,761 |
| INSURANCE | 23,265 | 23,265 | 23,265 | 23,265 | 23,265 |
| SUBTOTAL | 292,289 | 224,601 | 399,915 | 399,915 | 399,915 |
| **SUPPLIES/MATERIALS** | | | | | |
| SUPPLIES/UNIFORMS | 55,145 | 145,019 | 55,731 | 55,731 | 105,731 |
| TECHNOLOGY - SOFTWARE | 4,054 | 26,000 | 20,000 | 20,000 | 20,000 |
| ELEMENTARY ACTIVITY CLUB | 343 | 746 | 1,500 | 1,500 | 1,500 |
| SMITH MIDDLE ACTIVITY CLUB | 1,587 | 138 | 4,000 | 4,000 | 4,000 |
| HIGH SCHOOL ACTIVITY CLUB | 5,320 | 1,515 | 6,000 | 6,000 | 6,000 |
| SUBTOTAL | 66,449 | 173,418 | 87,231 | 87,231 | 137,231 |
| **OTHER** | | | | | |
| LEAGUE DUES/EXPENSES | 3,260 | 2,405 | 3,380 | 3,380 | 3,380 |
| **TOTAL** | **1,657,430** | **1,656,329** | **1,909,422** | **1,904,318** | **1,954,318** |

# PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| TEACHERS | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| **SALARIES** | | | | | |
| SUPERVISION | 16,320 | 16,238 | 16,562 | 16,562 | 16,562 |
| TEACHERS | 245,613 | 255,912 | 267,479 | 267,979 | 267,979 |
| SECRETARIAL, P-T | 13,899 | 14,333 | 16,000 | 16,000 | 16,000 |
| STUDENT HELP, P-T | 2,427 | 1,920 | 2,500 | 2,500 | 2,500 |
| FIELD TRIPS | 684 | 123 | 1,000 | 1,000 | 1,000 |
| SUBTOTAL | 278,943 | 288,526 | 303,541 | 304,041 | 304,041 |
| **SUPPLIES/MATERIALS** | | | | | |
| INSTRUCTIONAL MATERIALS | 22,220 | 22,072 | 24,000 | 24,000 | 33,700 |
| PRINTING/PUBLICATIONS | 691 | 330 | 800 | 800 | 800 |
| SUBTOTAL | 22,911 | 22,403 | 24,800 | 24,800 | 34,500 |
| **OTHER** | | | | | |
| STUDENT SUPERVISION | 0 | 0 | 1,200 | 1,200 | 1,200 |
| TEACHERS TRAVEL/MEETINGS | 0 | 0 | 800 | 800 | 800 |
| SUBTOTAL | 0 | 0 | 2,000 | 2,000 | 2,000 |
| **EQUIPMENT** | | | | | |
| NEW/RPLC EQUIPMENT (SYSTEMWIDE) | 64,781 | 0 | 0 | 0 | 0 |
| **TOTAL** | **366,635** | **310,929** | **330,341** | **330,841** | **340,541** |

# PROGRAM 3100: ELEMENTARY OPERATIONS K-6

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| SECRETARIAL | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| PARAPROFESSIONALS | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| **SALARIES** | | | | | |
| ADMINISTRATIVE | 988,406 | 1,008,020 | 1,028,024 | 1,028,024 | 1,028,024 |
| SECRETARIAL | 389,778 | 394,630 | 394,254 | 385,081 | 385,081 |
| CLERICAL, P-T | 8,336 | 11,302 | 21,544 | 21,544 | 21,544 |
| PARAPROFESSIONALS | 299,351 | 298,857 | 310,373 | 304,321 | 304,321 |
| GREETERS | 125,431 | 117,202 | 144,082 | 144,082 | 144,082 |
| TEAM LEADERS STIPENDS (GW) | 14,415 | 14,750 | 14,750 | 15,045 | 15,045 |
| PARAPROFESSIONALS, P-T | 267,470 | 300,354 | 259,539 | 259,539 | 299,322 |
| SUBTOTAL | 2,093,187 | 2,145,116 | 2,172,566 | 2,157,636 | 2,197,419 |
| **PURCHASED SERVICES** | | | | | |
| PRINTING | 272 | 0 | 750 | 750 | 750 |
| COPIERS | 166,573 | 158,890 | 145,000 | 145,000 | 145,000 |
| SUBTOTAL | 166,845 | 158,890 | 145,750 | 145,750 | 145,750 |
| **SUPPLIES/MATERIALS** | | | | | |
| PUBLICATIONS | 25 | 232 | 500 | 500 | 500 |
| SUPER STAR PROGRAM (GW) | 0 | 0 | 500 | 500 | 500 |
| SCHOOL FUNCTION COSTS | 1,507 | 1,732 | 17,500 | 17,500 | 17,500 |
| SUBTOTAL | 1,532 | 1,964 | 18,500 | 18,500 | 18,500 |
| **OTHER** | | | | | |
| TRAVEL REIMBURSEMENT | 9,960 | 6,209 | 18,000 | 18,000 | 18,000 |
| DUES/FEES | 0 | 0 | 500 | 500 | 500 |
| SUBTOTAL | 9,960 | 6,209 | 18,500 | 18,500 | 18,500 |
| **TOTAL** | **2,271,524** | **2,312,179** | **2,355,316** | **2,340,386** | **2,380,169** |

# PROGRAM 3200: SECONDARY OPERATIONS 7-12

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| SECRETARIAL | 13.50 | 13.50 | 13.50 | 13.50 | 13.50 |
| PARAPROFESSIONALS | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| IN-SCHOOL SUSPENSION MONITOR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| SECONDARY STAFFING | 0.00 | (2.00) | (1.00) | | |
| **SALARIES** | | | | | |
| ADMINISTRATIVE | 1,302,827 | 1,331,566 | 1,360,385 | 1,371,494 | 1,371,494 |
| SECRETARIAL | 769,371 | 796,195 | 797,713 | 813,507 | 813,507 |
| PARAPROFESSIONALS | 214,121 | 226,605 | 209,880 | 209,880 | 209,880 |
| IN-SCHOOL SUSPENSION MONITOR | 32,063 | 0 | 34,351 | 34,351 | 34,351 |
| SATURDAY PROGRAM (GHS) | 5,189 | 295 | 10,000 | 10,000 | 10,000 |
| SATURDAY SCHOOL SUPV. (SMITH) | 2,451 | 4,425 | 3,000 | 3,000 | 3,000 |
| TEAM LEADERS (SMITH) | 26,229 | 26,550 | 26,550 | 27,081 | 27,081 |
| SECONDARY STAFFING | 0 | 0 | (75,000) | 0 | 0 |
| SUBTOTAL | 2,352,251 | 2,385,636 | 2,366,879 | 2,469,313 | 2,469,313 |
| **PURCHASED SERVICES** | | | | | |
| PRINTING | 0 | 0 | 1,500 | 1,500 | 1,500 |
| MANDATED STUDENT TESTING | 0 | 0 | 500 | 500 | 500 |
| CULTURAL ARTS - SMS/GHS | 6,200 | 73 | 5,000 | 5,000 | 5,000 |
| AWARENESS WEEK/SMITH | 848 | 1,908 | 1,000 | 1,000 | 1,000 |
| NEASC EVALUATIONS | 0 | 0 | 0 | 0 | 0 |
| COPIERS | 170,266 | 123,189 | 155,000 | 155,000 | 155,000 |
| SECONDARY MAGNET | 128,231 | 102,141 | 140,000 | 110,000 | 92,910 |
| SUBTOTAL | 305,545 | 227,311 | 303,000 | 273,000 | 255,910 |
| **SUPPLIES/MATERIALS** | | | | | |
| SUPPLIES | 70,837 | 41,129 | 40,000 | 40,000 | 40,000 |
| PUBLICATIONS | 147 | 224 | 1,275 | 1,275 | 1,275 |
| GRADUATION EXPENSES | 22,993 | 78,375 | 50,000 | 50,000 | 50,000 |
| SCHOOL FUNCTION COSTS | 9,097 | 2,878 | 15,500 | 15,500 | 15,500 |
| SUBTOTAL | 103,074 | 122,606 | 106,775 | 106,775 | 106,775 |
| **OTHER** | | | | | |
| TRAVEL REIMBURSEMENT | 9,199 | 7,276 | 18,000 | 18,000 | 18,000 |
| NE & CT ASSOCIATION DUES | 9,515 | 9,910 | 11,000 | 11,000 | 11,000 |
| SUBTOTAL | 18,714 | 17,186 | 29,000 | 29,000 | 29,000 |
| **BUDGET TOTAL** | **2,779,584** | **2,752,740** | **2,805,654** | **2,878,088** | **2,860,998** |

# PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

| | ACTUAL 2019-2020 | ACTUAL 2020-2021 | BOARD APPROVED 2021-2022 | FALL REVISED 2021-2022 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| ADMINISTRATIVE | 5.00 | 5.00 | 6.00 | 5.00 | 5.00 |
| OSHA SAFETY OFFICER | 0.32 | 0.32 | 0.32 | 0.32 | 0.32 |
| INFORMATION SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ADMIN/BUSINESS SUPPORT STAFF | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 |
| SECURITY SERVICES | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| **SALARIES** | | | | | |
| ADMINISTRATIVE | 986,177 | 992,659 | 1,140,813 | 1,146,885 | 1,146,885 |
| ADMIN/BUSINESS SUPPORT STAFF | 608,857 | 603,881 | 665,645 | 658,789 | 658,789 |
| INFORMATION SPECIALIST | 82,761 | 88,478 | 90,230 | 90,230 | 90,230 |
| SECURITY SERVICES | 653,684 | 589,528 | 685,936 | 685,936 | 685,936 |
| SECRETARIAL, PART-TIME | 7,215 | 8,244 | 7,000 | 7,000 | 7,000 |
| SECRETARIAL, OVER-TIME | 7,797 | 9,796 | 10,000 | 10,000 | 10,000 |
| SUBTOTAL | 2,346,491 | 2,292,585 | 2,599,624 | 2,598,840 | 2,598,840 |
| **PURCHASED SERVICES** | | | | | |
| AUDIT | 24,000 | 30,797 | 20,000 | 32,000 | 32,000 |
| LEGAL FEES | 1,595 | 9,758 | 40,000 | 30,000 | 30,000 |
| RESEARCH/REDISTRICT | 0 | 0 | 0 | 0 | 0 |
| EQUIPMENT MAINTENANCE | 24,297 | 31,941 | 40,000 | 40,000 | 40,000 |
| COPIERS | 52,047 | 50,193 | 60,000 | 60,000 | 60,000 |
| LIABILITY INSURANCE | 121,901 | 165,513 | 182,686 | 178,325 | 178,325 |
| FIDELITY BOND | 2,771 | 2,803 | 3,082 | 2,938 | 2,938 |
| INSURANCE DEDUCTIBLES | 25,000 | 58,471 | 40,000 | 40,000 | 40,000 |
| PUBLIC INFORMATION | 12,428 | 13,261 | 12,500 | 12,500 | 12,500 |
| POSTAGE | 46,666 | 47,603 | 50,000 | 50,000 | 50,000 |
| ADVERTISING/RECRUITING | 925 | 1,124 | 3,500 | 3,500 | 3,500 |
| PRINTING | 18,050 | 16,719 | 18,000 | 18,000 | 18,000 |
| ADULT EDUCATION (MANDATED) | 74,556 | 86,809 | 96,598 | 96,598 | 96,598 |
| SUBTOTAL | 404,236 | 514,990 | 566,366 | 563,861 | 563,861 |
| **SUPPLIES/MATERIALS** | | | | | |
| PUBLICATIONS | 324 | 324 | 1,000 | 1,000 | 1,000 |
| SUPPLIES | 52,341 | 21,866 | 40,000 | 40,000 | 40,000 |
| SECURITY SUPPLIES | 3,731 | 12,193 | 7,000 | 7,000 | 7,000 |
| SUBTOTAL | 56,396 | 34,383 | 48,000 | 48,000 | 48,000 |
| **OTHER** | | | | | |
| BOARD OF EDUC. EXPENSES | 12,538 | 10,910 | 14,500 | 14,500 | 14,500 |
| SUPT. OFFICE EXPENSES | 0 | 0 | 2,000 | 2,000 | 2,000 |
| SCHOOL FOODS SERVICE DEPT. | 0 | 350,000 | 0 | 0 | 0 |
| PROFESSIONAL MEMBERSHIP/SY | 8,300 | 9,060 | 12,000 | 12,000 | 12,000 |
| PROFESSIONAL EXPENSES | 7,856 | 6,415 | 7,500 | 7,500 | 7,500 |
| TRAVEL | 16,766 | 13,580 | 20,000 | 20,000 | 20,000 |
| CABE DUES | 21,361 | 23,339 | 22,000 | 22,000 | 22,000 |
| CREC DUES | 1,255 | 1,242 | 1,750 | 1,750 | 1,750 |
| SUBTOTAL | 68,076 | 414,545 | 79,750 | 79,750 | 79,750 |
| **EQUIPMENT** | | | | | |
| NEW/RPLC EQUIPMENT (SYSTEMWIDE) | 280,084 | 380,679 | 52,064 | 52,064 | 202,064 |
| STEAM | 0 | 250,296 | 300,000 | 300,000 | 300,000 |
| SUBTOTAL | 280,084 | 630,975 | 352,064 | 352,064 | 502,064 |
| **GRANT** | | | **11,211** | **11,211** | **11,211** |
| **TOTAL EXPENDITURES** | **3,155,283** | **3,887,478** | **3,657,015** | **3,653,726** | **3,803,726** |
| **GRANT OFFSET** | | | **(11,211)** | **(11,211)** | **(11,211)** |
| **BUDGET TOTAL** | **3,155,283** | **3,887,478** | **3,645,804** | **3,642,515** | **3,792,515** |

| | 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 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **SALARIES** | | | | | |
| SUBSTITUTES (TEACHER) | 554,821 | 486,618 | 665,000 | 665,000 | 565,000 |
| SUBSTITUTES (NURSE) | 29,621 | 32,445 | 40,000 | 40,000 | 40,000 |
| ILLNESS COVERAGE (CLASSIFIED STAFF) | 0 | 0 | 10,000 | 10,000 | 10,000 |
| CONTRACTUAL RETIREMENT/RESIGN | 152,506 | 117,003 | 125,000 | 125,000 | 125,000 |
| SABBATICAL | 0 | 0 | 0 | 0 | 0 |
| NEGOTIATIONS | 0 | 0 | 108,000 | 0 | 0 |
| DEGREE CHANGES | 0 [1] | 0 [2] | 100,000 | 0 | 0 [3] |
| PERSONNEL TURNOVER | 0 [4] | 0 [5] | (200,000) | 0 | 0 [6] |
| SUBTOTAL | 736,948 | 636,066 | 848,000 | 840,000 | 740,000 |
| **EMPLOYEE BENEFITS** | | | | | |
| DISABILITY INSURANCE | 48,633 | 50,630 | 53,500 | 53,500 | 53,500 |
| LIFE INSURANCE | 189,876 | 190,764 | 198,000 | 198,000 | 198,000 |
| HEALTH INSURANCE | 15,646,655 | 16,289,133 | 15,423,648 | 15,541,421 | 15,435,419 |
| RETIREMENT/CLASSIFIED | 2,111,955 | 2,610,100 | 2,814,903 | 2,832,235 | 2,832,235 |
| SOCIAL SECURITY/EMPLOYER SHARE | 2,309,209 | 2,345,073 | 2,435,639 | 2,435,639 | 2,435,639 |
| WORKERS COMPENSATION | 370,775 | 255,836 | 281,420 | 266,196 | 266,196 |
| UNEMPLOYMENT COMPENSATION | 51,923 | 21,823 | 50,000 | 50,000 | 40,000 |
| EMPL. MANDATED SCREENING | 0 | 0 | 500 | 500 | 500 |
| PROFESSIONAL TECHNICAL SERVICES | 14,508 | 39,981 | 0 | 0 | 0 |
| EMPLOYEE RELATIONS | 35,627 | 54,497 | 28,000 | 28,000 | 28,000 |
| SUBTOTAL | 20,779,161 | 21,857,838 | 21,285,610 | 21,405,491 | 21,289,489 |
| **TOTAL** | **21,516,109** | **22,493,904** | **22,133,610** | **22,245,491** | **22,029,489** |

**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 | SPRING REVISED 2021-2022 |
|---|---|---|---|---|---|
| **POSITIONS (FTE)** | | | | | |
| COORDINATORS | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| TECHNOLOGY SPECIALISTS | 16.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| SECRETARIAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| **SALARIES** | | | | | |
| COORDINATORS | 435,140 | 441,349 | 474,062 | 488,886 | 488,886 |
| TECHNOLOGY SPECIALISTS | 838,616 | 852,818 | 873,097 | 886,935 | 886,935 |
| TECHNOLOGY MAINTENANCE, P-T | 82,285 | 69,323 | 80,000 | 80,000 | 80,000 |
| SECRETARIAL | 129,854 | 81,337 | 129,918 | 104,605 | 104,605 |
| SUBTOTAL | 1,485,895 | 1,444,826 | 1,557,077 | 1,560,426 | 1,560,426 |
| **PURCHASED SERVICES** | | | | | |
| TECHNOLOGY SUPPORT | 162,343 | 178,882 | 200,000 | 200,000 | 200,000 |
| EQUIPMENT MAINTENANCE/AV | 39,166 | 40,211 | 40,000 | 40,000 | 40,000 |
| COMPUTER MAINTENANCE | 45,041 | 43,678 | 45,000 | 45,000 | 45,000 |
| SUBTOTAL | 246,550 | 262,771 | 285,000 | 285,000 | 285,000 |
| **SUPPLIES/MATERIALS** | | | | | |
| SOFTWARE | 526,677 | 561,904 | 560,000 | 560,000 | 560,000 |
| SUPPLIES (SYSTEMWIDE) | 62,929 | 52,939 | 50,000 | 50,000 | 50,000 |
| SUBTOTAL | 589,606 | 614,843 | 610,000 | 610,000 | 610,000 |
| **PROGRAM/STAFF DEVELOPMENT** | | | | | |
| IN-SERVICE, CLASSIFIED | 0 | 0 | 3,000 | 3,000 | 3,000 |
| PROF. MTGS., CLASSIFIED | 0 | 1,047 | 3,000 | 3,000 | 3,000 |
| SUBTOTAL | 0 | 1,047 | 6,000 | 6,000 | 6,000 |
| **OTHER** | | | | | |
| DUES/FEES | 1,214 | 1,254 | 2,500 | 2,500 | 2,500 |
| VEHICLE LEASE | 0 | 0 | 0 | 0 | 0 |
| | 1,214 | 1,254 | 2,500 | 2,500 | 2,500 |
| **EQUIPMENT** | | | | | |
| TECHNOLOGY REPLACEMENT PROGRAM | 1,162,438 | 1,349,550 | 1,200,000 | 1,200,000 | 1,271,200 |
| REPLACE/REPAIR | 36,856 | 45,117 | 47,000 | 47,000 | 47,000 |
| NEW/AV EQUIPMENT | 31,137 | 30,711 | 31,000 | 31,000 | 31,000 |
| NEW TECHNOLOGY RELATED EQUIPMENT | 45,009 | 41,175 | 42,100 | 42,100 | 42,100 |
| REPLACEMENT/AV EQUIPMENT | 56,921 | 55,953 | 50,000 | 50,000 | 50,000 |
| SUBTOTAL | 1,332,361 | 1,522,506 | 1,370,100 | 1,370,100 | 1,441,300 |
| **BUDGET TOTAL** | **3,655,626** | **3,847,246** | **3,830,677** | **3,834,026** | **3,905,226** |