

	A	B	C	D	E	H	I	J	K	L	M	N
1						FY21 DRAFT BUDGET (ALL FUNDS)	FY21 BOE BUDGET (LOCAL ONLY)	FY21 TO FY22 INCR/(DECR) (ALL FUNDS)	FY21 TO FY22 INCR/(DECR) (LOCAL ONLY)	FY22 DRAFT BUDGET (ALL FUNDS)	FY22 BOE BUDGET (LOCAL ONLY)	FY22 Grants & Other Funds
2												
3												
4												
5												
6	FY21 Est. Revenue											\$3,623,010
7	Account NO.				1. Central Services							
8	111	2320	10	112	Superintendent Salary	175,353	175,353	-	-	175,353	175,353	-
9	113	1000	10	1010	District Stipends	21,330	21,330	-	-	21,330	21,330	-
10	114	1000	10	212	Substitutes - Contracted	-	-	-	-	-	-	-
11	114	1000	10	212	Sub Teachers - Long Term	68,794	68,794	1,376	1,376	70,170	70,170	-
12	121	2320	10	113	Clerical Salaries	135,752	135,752	4,073	4,073	139,825	139,825	-
13	121	2510	10	112	Data Analyst		-	-	-		-	-
14	121	2510	10	113	Business Office/HR	161,142	161,142	4,834	4,834	165,976	165,976	-
15	123	2130	10	410	Substitute Nurses	16,000	16,000	-	-	16,000	16,000	-
16	124	2600	10	610	Custodial Wages - Summer	37,912	37,912	-	-	37,912	37,912	-
17	124	2600	10	611	Custodial Overtime	16,063	16,063	-	-	16,063	16,063	-
18	126	2900	10		SECURITY OFFICER	40,228	40,228	704	704	40,932	40,932	-
19	126	6100	10	1452	Athletic Trainer Salary	30,773	30,773	539	539	31,312	31,312	-
20	211	1000	10	811	Pension Expense	698,900	698,900	20,967	20,967	719,867	719,867	-
21	211	1000	10	812	Empl Social Sec Contrib	599,498	599,498	15,887	7,258	615,385	606,756	8,629
22	212	1000	10	821	Medical/Dental Insurance	2,305,881	1,761,881	184,470	172,543	2,490,351	1,934,424	555,927
23	212	1000	10	823	Life Insurance	24,753	24,753	1,980	1,980	26,733	26,733	-
24	213	2500	10	824	Workers Comp & Trav Ins	92,839	92,839	11,141	11,141	103,980	103,980	-
25	213	2500	10	840	Unemployment Comp	75,600	75,600	-	-	75,600	75,600	-
26	330	2200	10	135	Kelly Substitutes	311,745	302,526	8,933	(14,331)	320,677	288,194	32,483
27	330	2310	10	123	Legal Services	38,410	38,410	-	-	38,410	38,410	-
28	330	2500	10	135	Service Contracts	189,871	189,871	5,696	5,696	195,567	195,567	-
29	330	2500	10	136	Financial/Payroll Software	59,650	59,650	46,000	46,000	105,650	105,650	-
30	410	2600	10	641	Water	30,000	30,000	-	-	30,000	30,000	-
31	410	2600	10	642	Electric	200,000	192,000	-	6,000	200,000	198,000	2,000
32	410	2600	10	644	Sewer Usage Fee	12,000	12,000	-	-	12,000	12,000	-
33	420	2600	10	622	Laundry Supplies	4,000	4,000	-	-	4,000	4,000	-
34	420	2600	10	623	Extermination Service	6,500	6,500	-	-	6,500	6,500	-
35	420	2600	10	624	Rubbish & Sewage	28,572	28,572	-	-	28,572	28,572	-
36	420	2600	10	625	Snow Removal/Sanding	35,950	35,950	-	-	35,950	35,950	-
37	420	2600	10	720	Equipment Repair/Svc	5,520	5,520	-	-	5,520	5,520	-
38	420	2600	10	722	Maint System Rpr	30,000	30,000	-	-	30,000	30,000	-

	A	B	C	D	E	H	I	J	K	L	M	N
1						FY21 DRAFT BUDGET (ALL FUNDS)	FY21 BOE BUDGET (LOCAL ONLY)	FY21 TO FY22 INCR/(DECR) (ALL FUNDS)	FY21 TO FY22 INCR/(DECR) (LOCAL ONLY)	FY22 DRAFT BUDGET (ALL FUNDS)	FY22 BOE BUDGET (LOCAL ONLY)	FY22 Grants & Other Funds
2												
3												
4												
5												
39	430	2600	10	721	Building Repairs	-	-	-	-	-	-	-
40	510	2700	10	521	Transportation - Regular	983,073	983,073	29,492	29,492	1,012,565	1,012,565	-
41	510	2700	10	528	Trans - FT/Late Bus	-	-	-	-	-	-	-
42	510	2700	10	722	Operation of Van & Truck	6,000	6,000	-	-	6,000	6,000	-
43	510	2700	27	523	Transportation - Special Educ	683,331	683,331	(198,470)	(198,470)	484,861	484,861	-
44	510	2700	51	526	Transportaion - Field Trips	1,100	1,100	-	-	1,100	1,100	-
45	510	2700	61	524	Transportation - Vo-Ag	46,338	46,338	1,390	1,390	47,728	47,728	-
46	510	2700	61	525	Trans - Athletics & FT	49,806	49,806	1,494	1,494	51,300	51,300	-
47	520	2500	10	831	Insurance - Risk	54,643	54,643	1,093	1,093	55,736	55,736	-
48	521	2500	10	832	Insurance - Liability, Auto	136,248	136,248	2,725	2,725	138,972	138,972	-
49	530	2500	10	643	Telephone	59,492	59,492	-	-	59,492	59,492	-
50	550	2400	10	255	Printing/Postage	11,321	11,321	-	-	11,321	11,321	-
51	560	6100	10	1451	BOE - Prof Dev	1,070	1,070	-	-	1,070	1,070	-
52	560	6100	10	1452	BTS/FRC Pre K Tuition	-	-	-	-	-	-	-
53	560	6110	10	1405	Magnet School Tuitions	460,736	460,736	13,822	13,822	474,558	474,558	-
54	560	6110	10		Creative Youth Summer Prog	-	-	-	-	-	-	-
55	560	6110	10	1420	Suffield/Rockville Vo-Ag	121,792	121,792	3,654	3,654	125,446	125,446	-
56	560	6110	10		Project Choice Knd Prog	-	-	-	-	-	-	-
57	560	6110	10	1430	OT/PT/Speech - Reg Ed	-	-	-	-	-	-	-
58	560	6110	10		Tuitions - 504 Plans	-	-	-	-	-	-	-
59	560	6110	10	1432	Metropolitan Learning	-	-	-	-	-	-	-
60	580	2310	10		Conferences - Board of Ed	-	-	-	-	-	-	-
61	580	2320	10		Conferences - Supt	-	-	-	-	-	-	-
62	580	2320	10	131	Travel - Supt	4,000	4,000	-	-	4,000	4,000	-
63	580	2320	10		Travel - Bus Mgr	-	-	-	-	-	-	-
64	580	2400	10		Conferences - Bus Ofc	-	-	-	-	-	-	-
65	580	2400	10	251	Travel - Central Office	1,134	1,134	-	-	1,134	1,134	-
66	580	2500	10	140	Conferences - Classified	-	-	-	-	-	-	-
67	580	2500	10	527	Mileage - Itinerants	535	535	-	-	535	535	-
68	580	2500	10		Travel - Custodians	-	-	-	-	-	-	-
69	611	2500	10	142	Supplies - Central Services	21,000	21,000	-	-	21,000	21,000	-
70	613	2600	10	650	Supplies - Custodial	46,632	46,632	-	-	46,632	46,632	-

	A	B	C	D	E	H	I	J	K	L	M	N
1						FY21 DRAFT BUDGET (ALL FUNDS)	FY21 BOE BUDGET (LOCAL ONLY)	FY21 TO FY22 INCR/(DECR) (ALL FUNDS)	FY21 TO FY22 INCR/(DECR) (LOCAL ONLY)	FY22 DRAFT BUDGET (ALL FUNDS)	FY22 BOE BUDGET (LOCAL ONLY)	FY22 Grants & Other Funds
2												
3												
4												
5												
71	613	2600	10	742	Supplies - Grounds	20,786	20,786	-	-	20,786	20,786	-
72	620	2600	10	631	Fuel Oil	58,636	58,636	-	-	58,636	58,636	-
73	620	2600	10	632	Natural Gas	110,000	110,000	-	-	110,000	110,000	-
74	630	2500	10	920	Food Services	120,000	120,000	-	-	120,000	120,000	-
75	690	2310	10	121	Supplies - Board of Ed	4,540	4,540	(0)	(0)	4,540	4,540	-
76	690	2320	10	132	Supplies - Superintendent	3,000	3,000	-	-	3,000	3,000	-
77	690	2500	10	142	Supplies - Bus Ofc/PR	2,500	2,500	-	-	2,500	2,500	-
78	810	2300	10	122	Dues & Fees - Brd of Ed	10,844	10,844	-	-	10,844	10,844	-
79	810	2300	10	133	Dues & Fees - Supt	7,811	7,811	-	-	7,811	7,811	-
80	810	2300	10	143	Dues & Fees - Bus Ofc	2,427	2,427	-	-	2,427	2,427	-
81	2. Curric, Instruct, & Assess											
82	111	2500	10	112	CIA - Prof. Salaries (CO Admin)	156,625	156,625	2,741	2,741	159,365	159,365	-
83	113	1000	10	212	CIA - Curriculum Committees	32,764	-	(32,764)	-	-	-	-
84	115	1000	10	320	CIA - Stipends, TUTOR	13,554	13,554	-	-	13,554	13,554	-
85	121	2510	10	112	CIA - Admin Asst	-	-	-	-	-	-	-
86	323	2120	10	261	Standardized Testing	-	-	2,000	2,000	2,000	2,000	-
87	330	2500	10	138	Contracted Svcs	50,326	50,326	18,937	18,937	69,263	69,263	-
88	330	2500	10	1470	TRANSLATION SALARY	4,000	4,000	4,000	4,000	8,000	8,000	-
89	330	2500	10	1320	Translation Svcs, Contracted	8,500	8,500	(8,000)	(8,000)	500	500	-
90	560	6100	10	1430	Teacher In-Service	600	600	1,000	(600)	1,600	-	1,600
91	560	6110	10	1440	Out of District Educ Svcs	-	-	18,700	8,964	18,700	8,964	9,736
92	580	2400	10	249	Conferences - Dir of CIA	-	-	-	-	-	-	-
93	580	2400	10	253	Travel - Dir of CIA	1,200	1,200	-	-	1,200	1,200	-
94	611	1000	10	240	Instructional Supplies	2,568	2,568	932	932	3,500	3,500	-
95	641	1000	10	220	Textbooks	-	-	23,483	23,483	23,483	23,483	-
96	642	2220	10	231	Library	1,429	1,429	60	60	1,489	1,489	-
97	690	2310	10	133	Supplies	200	200	81,719	85	81,919	285	81,634
98	730	2500	10	1231	Non-Instruct Equip	-	-	-	-	-	-	-
99	810	2300	10	153	Dues & Fees	300	300	-	-	300	300	-
100	3. Health Services											
101	330	2130	10	8414	Contracted Svcs	2,000	2,000	-	-	2,000	2,000	-
102	330	2130	10	440	District Physician	4,776	4,776	174	174	4,950	4,950	-
103	580	2130	10	250	Conferences - RN's	1,300	1,300	-	-	1,300	1,300	-

	A	B	C	D	E	H	I	J	K	L	M	N
1						FY21	FY21	FY21 TO FY22	FY21 TO FY22	FY22	FY22	FY22 Grants & Other Funds
2						DRAFT BUDGET	BOE BUDGET	INCR/(DECR)	INCR/(DECR)	DRAFT BUDGET	BOE BUDGET	
3						(ALL FUNDS)	(LOCAL ONLY)	(ALL FUNDS)	(LOCAL ONLY)	(ALL FUNDS)	(LOCAL ONLY)	
4												
5												
104	580	2130	10	420	Travel - RN's	400	400	-	-	400	400	-
105	690	2130	10	430	Supplies - RN's	9,700	9,700	-	-	9,700	9,700	-
106	<b>4. Technology</b>											
107	121	2500	10	113	Technology Salaries	245,628	245,628	45,142	45,142	290,770	290,770	-
108	330	2500	10	137	Service Contracts & Hardware	154,435	91,935	49,132	36,632	203,567	128,567	75,000
109	330	2900	10	145	Computer Training & Svcs	-	-	-	-	-	-	-
110	560	6100	10		Technology - In-Service	-	-	-	-	-	-	-
111	580	2400	10	254	Travel - Dir of Tech	1,200	1,200	-	-	1,200	1,200	-
112	580	2400	10		Conferences - Tech Staff	1,000	1,000	-	-	1,000	1,000	-
113	580	2400	10	256	Travel - Tech Staff	500	500	-	-	500	500	-
114	580	2400	10		Conferences - Dir of Tech	-	-	-	-	-	-	-
115	690	2500	01	142	Tech Supplies - BB	4,000	4,000	-	-	4,000	4,000	-
116	690	2500	10	143	Tech Supplies - CO	3,000	3,000	-	-	3,000	3,000	-
117	690	2500	51	142	Tech Supplies - MS	4,000	4,000	-	-	4,000	4,000	-
118	690	2500	61	142	Tech Supplies - HS	4,000	4,000	-	-	4,000	4,000	-
119	730	2500	10		Replace Instr Tech Equip	-	-	-	-	-	-	-
120	730	2500	10		Repl Non-Instr Tech Equip	-	-	-	-	-	-	-
121	730	2500	10		New Instr Tech Equip	-	-	-	-	-	-	-
122	730	2500	10		New Non-Instr Tech Equip	5,250	5,250	-	-	5,250	5,250	-
123	<b>5. High School</b>											
124	112	2400	61	211	Principal Salaries	283,523	283,523	13,627	13,627	297,150	297,150	-
125	113	1000	61	212	Teacher Salaries	2,195,291	2,195,291	169,732	86,841	2,365,023	2,282,132	82,891
126	113	2120	61	212	Guidance Teacher	174,679	174,679	8,077	8,077	182,756	182,756	-
127	113	2220	61	212	Librarian	70,938	70,938	4,485	4,485	75,423	75,423	-
128	116	1000	61	220	Tutor/Teach Assistant	-	-	-	-	-	-	-
129	117	2900	61	1010	Athletic/Activity Stipends	117,513	117,513	2,350	2,350	119,863	119,863	-
130	118	1200	61	218	Summer School - High School	1,519	1,519	10,240	-	11,759	1,519	10,240
131	121	2120	61	113	Clerical Salaries - Guidance	56,800	56,800	(3,307)	(3,307)	53,493	53,493	-
132	121	2400	61	113	Clerical Salaries	83,503	83,503	5,163	5,163	88,666	88,666	-
133	122	1000	61	216	Aide Salaries	52,205	52,205	1,044	1,044	53,249	53,249	-
134	122	2220	61	216	Aide Salary - Library	-	-	-	-	-	-	-
135	123	2130	61	410	Nurse Salary	50,427	50,427	36,123	36,123	86,550	86,550	-
136	124	2600	61	610	Custodial Salary	297,317	297,317	(1,541)	(1,541)	295,776	295,776	-

	A	B	C	D	E	H	I	J	K	L	M	N
1						FY21	FY21	FY21 TO FY22	FY21 TO FY22	FY22	FY22	FY22 Grants &
2						DRAFT BUDGET	BOE BUDGET	INCR/(DECR)	INCR/(DECR)	DRAFT BUDGET	BOE BUDGET	Other Funds
3						(ALL FUNDS)	(LOCAL ONLY)	(ALL FUNDS)	(LOCAL ONLY)	(ALL FUNDS)	(LOCAL ONLY)	
4												
5												
137	322	1000	61	262	Assemblies	-	-	-	-	-	-	-
138	323	1000	61	258	Graduation Awards	7,350	7,350	(50)	(50)	7,300	7,300	-
139	323	2130	61	440	Physical Exams	-	-	-	-	-	-	-
140	330	2500	61	135	Service Contracts	-	-	-	-	-	-	-
141	330	2900	61	1022	Official Fees	45,624	45,624	(5,916)	(5,916)	39,708	39,708	-
142	420	2600	61	720	Equipment Repair/Svc	2,350	2,350	1,000	1,000	3,350	3,350	-
143	420	2600	61	722	Maint System Rpr	38,105	38,105	(28,105)	(28,105)	10,000	10,000	-
144	430	2600	61	721	Building Repairs	17,963	17,963	12,737	12,737	30,700	30,700	-
145	550	2400	61	255	Printing	3,000	3,000	-	-	3,000	3,000	-
146	580	2400	61	248	Travel - Admin	1,200	1,200	-	-	1,200	1,200	-
147	580	2400	61	251	Travel - Staff	-	-	-	-	-	-	-
148	580	2400	61	249	Conferences - Admin	-	-	-	-	-	-	-
149	580	2400	61	250	Conferences - Staff	-	-	500	500	500	500	-
150	611	1000	61	240	Instructional Supplies	18,100	18,100	5,808	5,808	23,908	23,908	-
151	611	2120	61	257	Supplies - Guidance	7,450	7,450	(650)	(650)	6,800	6,800	-
152	611	2220	61	232	Supplies - A/V	27,000	27,000	(4,000)	(4,000)	23,000	23,000	-
153	611	2400	61	256	Supplies - Office	8,000	8,000	-	-	8,000	8,000	-
154	641	1000	61	220	Textbooks	16,100	16,100	(4,597)	(4,597)	11,503	11,503	-
155	642	2220	61	231	Library	12,879	12,879	285	285	13,164	13,164	-
156	690	2900	61	1020	Supplies - Athletics	16,023	16,023	260	260	16,283	16,283	-
157	690	2900	61	1021	Supplies - Drama/Newsp	3,000	3,000	500	500	3,500	3,500	-
158	690	2900	61	1023	Supplies - Music	1,975	1,975	(475)	(475)	1,500	1,500	-
159	730	1000	61	730	Rep Instr Equip	1,485	1,485	-	-	1,485	1,485	-
160	730	1000	61	1230	New Instr Equip	1,000	1,000	-	-	1,000	1,000	-
161	730	2500	61	731	Rep Non-Instr Equip	1,000	1,000	-	-	1,000	1,000	-
162	730	2500	61	1231	New Non-Instr Equip	6,820	6,820	(800)	(800)	6,020	6,020	-
163	810	2215	61	266	Dues & Fees	22,000	22,000	(9,896)	(9,896)	12,104	12,104	-
164	<b>6. Middle School</b>											
165	112	2400	51	211	Principal Salaries	279,392	279,392	993	993	280,385	280,385	-
166	113	1000	51	212	Teacher Salaries	2,175,022	2,175,022	156,359	151,876	2,331,381	2,326,898	4,483
167	113	2120	51	212	Guidance Teacher	104,544	104,544	(3,625)	(3,625)	100,919	100,919	-
168	113	2220	51	212	Librarian	99,183	99,183	1,736	1,736	100,919	100,919	-
169	116	1000	51	219	Teach Asst	104,610	104,610	7,904	(7,778)	112,514	96,832	15,682

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2												
3												
4												
5												
170	117	2900	51	1010	Athletic/Activity Stipends	12,350	12,350	(1,808)	(1,808)	10,542	10,542	-
171	118	1200	51	212	Summer School - Music	-	-	-	-	-	-	-
172	118	1200	51	218	Summer School - Middle	-	-	10,240	-	10,240	-	10,240
173	121	2400	51	113	Clerical Salaries	108,398	108,398	(6,978)	(6,978)	101,420	101,420	-
174	122	1000	51	216	Aide Salaries	-	-	-	-	-	-	-
175	122	2220	51	216	Aide Salary - Library	-	-	-	-	-	-	-
176	123	2130	51	410	Nurse Salary	131,965	131,965	50,352	50,352	182,317	182,317	-
177	124	2600	51	610	Custodial Salary	188,571	188,571	(6,073)	(6,073)	182,498	182,498	-
178	323	1000	51	258	Graduation Awards	250	250	-	-	250	250	-
179	323	2130	51	440	Physical Exams	-	-	-	-	-	-	-
180	330	2500	51	135	Service Contracts	-	-	-	-	-	-	-
181	330	2900	51	1022	Official Fees	16,148	16,148	(11,259)	(11,259)	4,889	4,889	-
182	420	2600	51	720	Equipment Repair/Svc	1,500	1,500	(1,500)	(1,500)	-	-	-
183	420	2600	51	722	Maint System Rpr	37,025	37,025	(27,025)	(27,025)	10,000	10,000	-
184	430	2600	51	721	Building Repairs	-	-	28,650	28,650	28,650	28,650	-
185	510	2700	51	526	Transportation	700	700	6,571	6,571	7,271	7,271	-
186	550	2400	51	255	Printing	500	500	500	500	1,000	1,000	-
187	580	2400	51	247	Travel - Admin	1,200	1,200	-	-	1,200	1,200	-
188	580	2400	51	249	Conferences - Admin	-	-	-	-	-	-	-
189	580	2400	51	250	Conferences - Staff	125	125	-	-	125	125	-
190	611	1000	51	240	Instructional Supplies	9,655	9,655	12,840	12,840	22,495	22,495	-
191	611	2120	51	257	Supplies - Guidance	-	-	-	-	-	-	-
192	611	2220	51	232	Supplies - A/V + TECH	7,500	7,500	6,700	6,700	14,200	14,200	-
193	611	2400	51	256	Supplies - Office	14,532	14,532	(3,532)	(3,532)	11,000	11,000	-
194	641	1000	51	220	Textbooks	1,568	1,568	(1,568)	(1,568)	-	-	-
195	642	2220	51	231	Library	2,330	2,330	3,541	3,541	5,871	5,871	-
196	690	2900	51	1020	Supplies - Athletics/AFTER SCH	4,000	4,000	8,150	8,150	12,150	12,150	-
197	690	2900	51	1021	Supplies - Drama/Newsp	-	-	-	-	-	-	-
198	690	2900	51	1022	Supplies - Music	725	725	1,275	1,275	2,000	2,000	-
199	730	1000	51	730	Rep Instr Equip	3,080	3,080	(3,080)	(3,080)	-	-	-
200	730	1000	51	1230	New Instr Equip	-	-	-	-	-	-	-
201	730	2500	51	731	Rep Non-Instr Equip	-	-	-	-	-	-	-
202	730	2500	51	1231	New Non-Instr Equip	800	800	(800)	(800)	-	-	-

	A	B	C	D	E	H	I	J	K	L	M	N
1						FY21	FY21	FY21 TO FY22	FY21 TO FY22	FY22	FY22	FY22 Grants &
2												
3												
4						DRAFT BUDGET	BOE BUDGET	INCR/(DECR)	INCR/(DECR)	DRAFT BUDGET	BOE BUDGET	Other Funds
5						(ALL FUNDS)	(LOCAL ONLY)	(ALL FUNDS)	(LOCAL ONLY)	(ALL FUNDS)	(LOCAL ONLY)	
203	810	2215	51	266	Dues & Fees	1,933	1,933	367	367	2,300	2,300	-
204	7. Broad Brook Elem.											
205	112	2400	01	211	Principal Salaries	283,297	283,297	6,145	6,145	289,442	289,442	-
206	113	1000	01	212	Teacher Salaries	2,685,944	2,178,648	1,261	154,118	2,687,205	2,332,766	354,439
207	113	2220	01	212	Librarian	99,183	99,183	1,736	1,736	100,919	100,919	-
208	116	1000	01	217	Tutors	29,510	29,510	60,197	60,197	89,707	89,707	-
209	118	1200	01	218	Summer School	-	-	10,240	-	10,240	-	10,240
210	121	2400	01	113	Clerical Salaries	117,811	117,811	(10,755)	(10,755)	107,056	107,056	-
211	122	1000	01	216	Aide Salaries	84,633	84,633	38,087	38,087	122,720	122,720	-
212	122	1000	01		Aide Lunch Monitors	-	-	-	-	-	-	-
213	122	2220	01	216	Aide Salary - Library	14,440	14,440	253	253	14,693	14,693	-
214	123	2130	01	410	Nurse Salary	87,155	87,155	(2,387)	(2,387)	84,768	84,768	-
215	124	2600	01	610	Custodial Salary	183,726	183,726	1,554	1,554	185,279	185,279	-
216	322	1000	01	262	Assemblies	-	-	-	-	-	-	-
217	330	2500	01	135	Service Contracts	-	-	-	-	-	-	-
218	420	2600	01	720	Equip Repair & Svc Contr	-	-	-	-	-	-	-
219	420	2600	01	722	Maint System Rpr	35,575	35,575	(25,575)	(25,575)	10,000	10,000	-
220	430	2600	01	721	Building Repairs	-	-	31,700	31,700	31,700	31,700	-
221	550	2400	01	255	Printing	500	500	-	-	500	500	-
222	560	6100	01	432	Professional Development	-	-	-	-	-	-	-
223	580	2400	01	249	Conferences - Admin	-	-	-	-	-	-	-
224	580	2400	01	259	Conferences - Staff	-	-	-	-	-	-	-
225	580	2400	01	271	Travel - Admin	1,200	1,200	-	-	1,200	1,200	-
226	611	1000	01	240	Instructional Supplies	14,187	14,187	2,004	2,004	16,191	16,191	-
227	611	2120	01	257	Supplies - Guidance	-	-	-	-	-	-	-
228	611	2220	01	232	Supplies - A/V	5,000	5,000	13,000	13,000	18,000	18,000	-
229	611	2400	01	256	Supplies - Office	4,249	4,249	(3,551)	(3,551)	698	698	-
230	641	1000	01	220	Textbooks	19,168	19,168	(8,267)	(8,267)	10,901	10,901	-
231	642	2220	01	231	Library	8,480	8,480	-	-	8,480	8,480	-
232	690	2900	01	1021	Supplies - Music/Tech/Athletics	620	620	(120)	(120)	500	500	-
233	730	1000	01	730	Rep Instr Equip	3,000	3,000	-	-	3,000	3,000	-
234	730	1000	01	230	New Instr Equip	-	-	-	-	-	-	-
235	730	2500	01	731	Rep Non-Instr Equip	275	275	575	575	850	850	-

	A	B	C	D	E	H	I	J	K	L	M	N	
1						FY21	FY21	FY21 TO FY22	FY21 TO FY22	FY22	FY22	FY22	FY22 Grants & Other Funds
2													
3													
4													
5													
						DRAFT BUDGET (ALL FUNDS)	BOE BUDGET (LOCAL ONLY)	INCR/(DECR) (ALL FUNDS)	INCR/(DECR) (LOCAL ONLY)	DRAFT BUDGET (ALL FUNDS)	BOE BUDGET (LOCAL ONLY)		
236	730	2500	01	1231	New Non-Instr Equip	800	800	75	75	875	875	-	
237	810	2215	01	266	Dues & Fees	-	-	-	-	-	-	-	
238	8. Special Education												
239	111	1200	27	112	Director of Special Ed Sal	159,924	159,924	2,799	2,799	162,723	162,723	-	
240	113	1200	27	212	Teacher Salaries	1,681,820	1,681,820	193,429	193,429	1,875,248	1,875,248	-	
241	113	2113	27	212	Social Worker	455,593	455,593	8,195	8,195	463,788	463,788	-	
242	113	2140	27	212	Psychologist Salaries	198,366	198,366	3,472	3,472	201,838	201,838	-	
243	113	2150	27	212	Speech/Hearing	447,957	447,957	30,673	30,673	478,630	478,630	-	
244	115	1200	27	214	Tutorial Services - Salary	10,000	10,000	-	-	10,000	10,000	-	
245	115	1000	10	214	CIA - Stipends, Tutorial Svcs	-	-	-	-	-	-	-	
246	330	2500	10	1470	Tutorial Svcs, Contracted	33,527	33,527	(23,527)	(23,527)	10,000	10,000	-	
247	116	1200	27	220	Tutors - Spec Ed	260,256	260,256	46,813	46,813	307,069	307,069	-	
248	118	1200	27	218	Summer Program Staff	132,000	132,000	-	-	132,000	132,000	-	
249	119	1200	27	221	Adult Ed Programs	39,146	39,146	-	-	39,146	39,146	-	
250	121	1200	27	113	Clerical Salaries	56,676	56,676	992	992	57,668	57,668	-	
251	122	1200	27	155	Bus Monitor	-	-	-	-	-	-	-	
252	122	1200	27	216	Aide Salaries	1,698,110	499,992	396,007	167,007	2,094,117	666,999	1,427,118	
253	126	2700	27	621	Van Driver Salaries	52,083	52,083	911	911	52,995	52,995	-	
254	126	6110	27	1440	OT/PT Salaries	164,176	164,176	21,585	21,585	185,761	185,761	-	
255	323	2120	27	261	Standardized Testing	5,000	5,000	-	-	5,000	5,000	-	
256	323	2140	27	1419	Diagnostic Svcs	7,500	7,500	12,500	12,500	20,000	20,000	-	
257	330	1200	27	1440	Contracted Svcs	115,000	115,000	30,000	30,000	145,000	145,000	-	
258	330	1200	27	1470	Tutor Svcs; Contracted	10,000	10,000	-	-	10,000	10,000	-	
259	330	1200	27	1440	Sped Transition Services	15,000	15,000	(2,500)	(2,500)	12,500	12,500	-	
260	330	1200	27	1402	Sp Ed Reserve/CHOICE SEATS	-	-	-	-	-	-	-	
261	560	6110	27	1400	Tuitions - Public In-State	225,707	225,707	23,133	23,133	248,840	248,840	-	
262	560	6120	27	1402	Tuitions - Private In-State	1,617,722	1,439,222	(440,865)	(440,865)	1,176,857	998,357	178,500	
263	560	6130	27	1400	Tuitions - Public Out-of-State	-	-	-	-	-	-	-	
264	560	6140	27	1402	Tuitions - Private Out-of-State	-	-	-	-	-	-	-	
265	580	1200	27	150	Conferences - Sp Ed Staff	-	-	500	500	500	500	-	
266	580	1200	27	151	Travel - Sp Ed Dir	1,200	1,200	-	-	1,200	1,200	-	
267	580	1000	27	252	Travel - Staff	2,400	2,400	-	-	2,400	2,400	-	



	A	B	C	D	E	H	I	J	K	L	M	N
1						FY21	FY21	FY21 TO FY22	FY21 TO FY22	FY22	FY22	FY22 Grants &
2						DRAFT BUDGET	BOE BUDGET	INCR/(DECR)	INCR/(DECR)	DRAFT BUDGET	BOE BUDGET	Other Funds
3						(ALL FUNDS)	(LOCAL ONLY)	(ALL FUNDS)	(LOCAL ONLY)	(ALL FUNDS)	(LOCAL ONLY)	
4												
5												
268	580	1200	27	153	Conferences - Sped Dir	-	-	-	-	-	-	-
269	611	1200	27	240	Instructional Supplies	15,000	15,000	10,000	10,000	25,000	25,000	-
270	641	1000	27	220	Textbooks	-	-	-	-	-	-	-
271	642	1200	27	231	Library - Sp Ed	-	-	-	-	-	-	-
272	690	1200	27	152	Supplies - Pupil Services	550	550	-	-	550	550	-
273	730	1000	27	730	Repl Instr Equip	6,500	6,500	-	-	6,500	6,500	-
274	730	1000	27	1230	New Instr Equip	4,000	4,000	-	-	4,000	4,000	-
275	730	2500	27	731	Repl Non-Instr Equip	500	500	-	-	500	500	-
276	730	2500	27	1231	New Non-Instr Equip	1,100	1,100	-	-	1,100	1,100	-
277	810	1200	27	143	Dues & Fees	-	-	-	-	-	-	-
278	810	2215	27	266	Dues & Fees - Bldg Sped	-	-	-	-	-	-	-
279	TOTAL					27,240,397	24,700,000	1,240,865	920,420	28,481,262	25,620,420	2,860,842
280	APPROPRIATED BUDGET											
281												
282												
283												
284							24,700,000.00				24,700,000	
285												(920,420)
286												