

**BOE APPROVED BUDGET  
FY 2021-2022**

OBJECT # and DESCRIPTION		SUPERINTENDENT BUDGET				BOE BUDGET		BOE BUDGET		BOE	
OBJECT		APPROVED BUDGET	APPROVED BUDGET			3/9/2021 APPROVED		5/24/2021 APPROVED	BOE	BOE	OVERALL APPROVED
#	Description	FY2020-2021	FY2021-2022	\$\$ Change	% Change	Budget	\$\$ Change	Budget	\$\$ Change	% Change	% Change
<b>SALARIES</b>											
111	CENTRAL OFFICE SALARIES	\$ 1,955,944	\$ 1,879,561	\$ (76,383)	-3.91%	\$ 1,879,561	\$ -	\$ 1,839,561	\$ (40,000)	-2.13%	-5.95%
112	DIRECTORS SALARIES	\$ 1,804,519	\$ 1,860,049	\$ 55,530	3.08%	\$ 1,860,049	\$ -	\$ 1,860,049	\$ -	0.00%	3.08%
113	PRINCIPAL SALARIES	\$ 2,224,525	\$ 2,298,649	\$ 74,124	3.33%	\$ 2,298,649	\$ -	\$ 2,298,649	\$ -	0.00%	3.33%
114	TEACHER SALARIES	\$ 39,947,637	\$ 40,752,016	\$ 804,379	2.01%	\$ 40,752,016	\$ -	\$ 41,012,016	\$ 260,000	0.64%	2.66%
115	SUBSTITUTE SALARIES	\$ 1,027,057	\$ 1,027,057	\$ -	0.00%	\$ 1,027,057	\$ -	\$ 1,027,057	\$ -	0.00%	0.00%
116	TUTORS	\$ 205,900	\$ 205,900	\$ -	0.00%	\$ 205,900	\$ -	\$ 205,900	\$ -	0.00%	0.00%
117	COACHES / CLUBS / STIPENDS	\$ 469,638	\$ 469,638	\$ -	0.00%	\$ 469,638	\$ -	\$ 469,638	\$ -	0.00%	0.00%
118	HOMEBOUND TUTORS	\$ 100,000	\$ 100,000	\$ -	0.00%	\$ 100,000	\$ -	\$ 100,000	\$ -	0.00%	0.00%
119	SCHOOL NURSE SALARIES	\$ 1,116,739	\$ 1,091,788	\$ (24,951)	-2.23%	\$ 1,091,788	\$ -	\$ 1,091,788	\$ -	0.00%	-2.23%
121	ADULT EDUCATION INSTRUCTORS	\$ 267,584	\$ 267,584	\$ -	0.00%	\$ 267,584	\$ -	\$ 267,584	\$ -	0.00%	0.00%
122	CLERICAL SALARIES	\$ 2,284,906	\$ 2,288,181	\$ 3,275	0.14%	\$ 2,288,181	\$ -	\$ 2,288,181	\$ -	0.00%	0.14%
123	AIDE SALARIES	\$ 4,005,156	\$ 4,154,706	\$ 149,550	3.73%	\$ 4,154,706	\$ -	\$ 4,154,706	\$ -	0.00%	3.73%
124	CUSTODIAN SALARIES	\$ 2,972,805	\$ 3,185,043	\$ 212,238	7.14%	\$ 3,185,043	\$ -	\$ 3,185,043	\$ -	0.00%	7.14%
125	MAINTENANCE SALARIES	\$ 661,609	\$ 767,333	\$ 105,724	15.98%	\$ 767,333	\$ -	\$ 767,333	\$ -	0.00%	15.98%
127	STUDENT SUPPORT SALARIES	\$ 46,420	\$ 46,420	\$ -	0.00%	\$ 46,420	\$ -	\$ 46,420	\$ -	0.00%	0.00%
128	LUNCH AIDE SALARIES	\$ 146,578	\$ 146,578	\$ -	0.00%	\$ 146,578	\$ -	\$ 146,578	\$ -	0.00%	0.00%
133	SCHOOL CLIMATE ADVISORS	\$ 50,000	\$ 50,000	\$ -	0.00%	\$ 50,000	\$ -	\$ 50,000	\$ -	0.00%	0.00%
136	ATHLETIC TRAINER	\$ 37,599	\$ 37,507	\$ (92)	-0.24%	\$ 37,507	\$ -	\$ 37,507	\$ -	0.00%	-0.24%
137	CRISIS INTERVENTIONIST	\$ 34,302	\$ 33,552	\$ (750)	-2.19%	\$ 33,552	\$ -	\$ 33,552	\$ -	0.00%	-2.19%
140	SECURITY/RESIDENCY/ATTENDANCE RESERVE FOR CONTRACTUAL OBLIGATIONS	\$ 446,671	\$ 424,142	\$ (22,529)	-5.04%	\$ 424,142	\$ -	\$ 424,142	\$ -	0.00%	-5.04%
145	OBLIGATIONS	\$ 150,000	\$ 397,780	\$ 247,780	165.19%	\$ 397,780	\$ -	\$ 397,780	\$ -	0.00%	165.19%
	<b>TOTAL SALARIES</b>	\$ 59,955,589	\$ 61,483,484	\$ 1,527,895	2.55%	\$ 61,483,484	\$ -	\$ 61,703,484	\$ 220,000	0.36%	2.92%
<b>BENEFITS</b>											
215	LIFE INSURANCE	\$ 230,000	\$ 230,000	\$ -	0.00%	\$ 230,000	\$ -	\$ 230,000	\$ -	0.00%	0.00%
217	OTHER INSURANCE / BENEFITS	\$ 29,725	\$ 29,725	\$ -	0.00%	\$ 29,725	\$ -	\$ 29,725	\$ -	0.00%	0.00%
220	FICA ER EXPENSE	\$ 821,672	\$ 838,105	\$ 16,433	2.00%	\$ 838,105	\$ -	\$ 838,105	\$ -	0.00%	2.00%
226	MEDICARE ER EXPENSE	\$ 807,877	\$ 824,035	\$ 16,158	2.00%	\$ 824,035	\$ -	\$ 824,035	\$ -	0.00%	2.00%
240	CLOTHING ALLOWANCE	\$ 35,000	\$ 35,000	\$ -	0.00%	\$ 35,000	\$ -	\$ 35,000	\$ -	0.00%	0.00%
245	PROFESSIONAL LICENSES	\$ 2,770	\$ 2,770	\$ -	0.00%	\$ 2,770	\$ -	\$ 2,770	\$ -	0.00%	0.00%
250	UNEMPLOYMENT COMP.	\$ 150,000	\$ 150,000	\$ -	0.00%	\$ 150,000	\$ -	\$ 150,000	\$ -	0.00%	0.00%
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 375,000	\$ 245,000	\$ (130,000)	-34.67%	\$ 245,000	\$ -	\$ 245,000	\$ -	0.00%	-34.67%
	<b>TOTAL BENEFITS</b>	\$ 2,452,044	\$ 2,354,635	\$ (97,409)	-3.97%	\$ 2,354,635	\$ -	\$ 2,354,635	\$ -	0.00%	-3.97%
<b>PROF. / TECHNICAL SERVICES</b>											
320	PROF. DEVELOPMENT	\$ 33,000	\$ 33,000	\$ -	0.00%	\$ 33,000	\$ -	\$ 33,000	\$ -	0.00%	0.00%
325	CURRICULUM DEVELOPMENT	\$ 50,000	\$ 50,000	\$ -	0.00%	\$ 50,000	\$ -	\$ 50,000	\$ -	0.00%	0.00%
330	PROFESSIONAL SERVICES	\$ 1,315,791	\$ 1,606,096	\$ 290,305	22.06%	\$ 1,606,096	\$ -	\$ 1,606,096	\$ -	0.00%	22.06%
340	TECHNICAL SERVICES	\$ 95,000	\$ 95,000	\$ -	0.00%	\$ 95,000	\$ -	\$ 95,000	\$ -	0.00%	0.00%
	<b>TOTAL PROF./ TECHNICAL SERVICES</b>	\$ 1,493,791	\$ 1,784,096	\$ 290,305	19.43%	\$ 1,784,096	\$ -	\$ 1,784,096	\$ -	0.00%	19.43%
<b>PLANT SERVICES</b>											
400	PROPERTY SERVICES	\$ 421,000	\$ 421,000	\$ -	0.00%	\$ 421,000	\$ -	\$ 421,000	\$ -	0.00%	0.00%
411	WATER	\$ 78,000	\$ 78,000	\$ -	0.00%	\$ 78,000	\$ -	\$ 78,000	\$ -	0.00%	0.00%
431	REPAIR & MAINT. - EQUIPMENT	\$ 150,000	\$ 150,000	\$ -	0.00%	\$ 150,000	\$ -	\$ 150,000	\$ -	0.00%	0.00%
432	REPAIR & MAINT. - BUILDINGS	\$ 450,000	\$ 450,000	\$ -	0.00%	\$ 450,000	\$ -	\$ 450,000	\$ -	0.00%	0.00%
435	SAFETY / BUILDINGS	\$ 20,000	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	\$ 20,000	\$ -	0.00%	0.00%
442	LEASE OF EQUIPMENT	\$ 215,000	\$ 215,000	\$ -	0.00%	\$ 215,000	\$ -	\$ 215,000	\$ -	0.00%	0.00%
	<b>TOTAL PLANT SERVICES</b>	\$ 1,334,000	\$ 1,334,000	\$ -	0.00%	\$ 1,334,000	\$ -	\$ 1,334,000	\$ -	0.00%	0.00%
<b>PURCHASED SERVICES</b>											
510	TRANSPORTATION - PUBLIC	\$ 3,180,961	\$ 3,340,009	\$ 159,048	5.00%	\$ 3,340,009	\$ -	\$ 3,340,009	\$ -	0.00%	5.00%
511	TRANSPORTATION - NON - PUBLIC	\$ 974,690	\$ 1,023,425	\$ 48,735	5.00%	\$ 1,023,425	\$ -	\$ 1,023,425	\$ -	0.00%	5.00%
512	TRANSPORTATION - SP ED	\$ 1,729,487	\$ 1,815,961	\$ 86,474	5.00%	\$ 1,815,961	\$ -	\$ 1,815,961	\$ -	0.00%	5.00%

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#	Description	FY2020-2021	FY2021-2022	\$\$ Change	% Change	Budget	\$\$ Change	Budget	\$\$ Change	% Change	% Change
513	OTHER SPED TRANSPORTATION	\$ 1,527,075	\$ 1,603,429	\$ 76,354	5.00%	\$ 1,603,429	\$ -	\$ 1,603,429	\$ -	0.00%	5.00%
518	TRANSPORTATION - ATHLETICS	\$ 183,649	\$ 192,831	\$ 9,182	5.00%	\$ 192,831	\$ -	\$ 192,831	\$ -	0.00%	5.00%
		\$ 7,595,862	\$ 7,975,655	\$ 379,793	5.00%	\$ 7,975,655	\$ -	\$ 7,975,655	\$ -	0.00%	5.00%
521	LIABILITY INSURANCE	\$ 830,637	\$ 830,637	\$ -	0.00%	\$ 830,637	\$ -	\$ 830,637	\$ -	0.00%	0.00%
531	TELECOMMUNICATIONS	\$ 199,260	\$ 199,260	\$ -	0.00%	\$ 199,260	\$ -	\$ 199,260	\$ -	0.00%	0.00%
532	POSTAGE	\$ 56,800	\$ 56,800	\$ -	0.00%	\$ 56,800	\$ -	\$ 56,800	\$ -	0.00%	0.00%
540	ADVERTISING	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	\$ -	\$ 4,000	\$ -	0.00%	0.00%
550	PRINTING	\$ 75,000	\$ 75,000	\$ -	0.00%	\$ 75,000	\$ -	\$ 75,000	\$ -	0.00%	0.00%
		\$ 1,165,697	\$ 1,165,697	\$ -	0.00%	\$ 1,165,697	\$ -	\$ 1,165,697	\$ -	0.00%	0.00%
561	TUITION - PUBLIC - wintergreen	\$ 1,294,982	\$ 1,333,831	\$ 38,849	3.00%	\$ 1,333,831	\$ -	\$ 1,333,831	\$ -	0.00%	3.00%
561	ECA - Tuition Public - Art (142)	\$ 100,026	\$ 103,027	\$ 3,001	3.00%	\$ 103,027	\$ -	\$ 103,027	\$ -	0.00%	3.00%
561	Tuition Public Schools (201)	\$ 6,350,362	\$ 6,618,123	\$ 267,761	4.22%	\$ 6,618,123	\$ 0	\$ 6,618,123	\$ -	0.00%	4.22%
561	Tuition - TAG (270)	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-	-
561	Tuition - Sound School (533)	\$ 147,588	\$ 152,016	\$ 4,428	3.00%	\$ 152,016	\$ -	\$ 152,016	\$ -	0.00%	3.00%
561	Tuition - Lyman Hall (533)	\$ 126,504	\$ 130,299	\$ 3,795	3.00%	\$ 130,299	\$ -	\$ 130,299	\$ -	0.00%	3.00%
		\$ 8,019,462	\$ 8,337,296	\$ 317,834	3.96%	\$ 8,337,296	\$ 0	\$ 8,337,296	\$ -	0.00%	3.96%
563	TUITION - NON - PUBLIC	\$ 5,967,714	\$ 7,666,100	\$ 1,698,386	28.46%	\$ 7,666,100	\$ -	\$ 7,466,100	\$ (200,000)	-2.61%	25.11%
		\$ 13,987,176	\$ 16,003,396	\$ 2,016,220	14.41%	\$ 16,003,396	\$ 0	\$ 15,803,396	\$ (200,000)	-1.25%	12.98%
565	ADVANCED / ALTERNATIVE ED.	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%	0.00%
581	STAFF MILEAGE REIMB.	\$ 18,475	\$ 52,475	\$ 34,000	184.03%	\$ 52,475	\$ -	\$ 52,475	\$ -	0.00%	184.03%
582	ADMIN CONFERENCES	\$ 41,250	\$ 41,250	\$ (0)	0.00%	\$ 41,250	\$ -	\$ 41,250	\$ -	0.00%	0.00%
590	STUDENT ACTIVITIES	\$ 169,821	\$ 169,821	\$ -	0.00%	\$ 169,821	\$ -	\$ 169,821	\$ -	0.00%	0.00%
592	ESY-EXTENDED SCHOOL YEAR	\$ 125,000	\$ 125,000	\$ -	0.00%	\$ 125,000	\$ -	\$ 125,000	\$ -	0.00%	0.00%
	TOTAL PURCHASED SERVICES	\$ 23,108,281	\$ 25,538,293	\$ 2,430,012	10.52%	\$ 25,538,293	\$ 0	\$ 25,338,293	\$ (200,000)	-0.78%	9.65%
	SUPPLIES										
611	INSTRUCTIONAL SUPPLIES	\$ 376,206	\$ 376,206	\$ -	0.00%	\$ 376,206	\$ -	\$ 376,206	\$ -	0.00%	0.00%
612	MAINTENANCE SUPPLIES	\$ 206,000	\$ 206,000	\$ -	0.00%	\$ 206,000	\$ -	\$ 206,000	\$ -	0.00%	0.00%
613	OTHER SUPPLIES / MATERIALS	\$ 82,000	\$ 82,000	\$ -	0.00%	\$ 82,000	\$ -	\$ 82,000	\$ -	0.00%	0.00%
617	ATHLETIC UNIFORMS	\$ 23,000	\$ 23,000	\$ -	0.00%	\$ 23,000	\$ -	\$ 23,000	\$ -	0.00%	0.00%
		\$ 687,206	\$ 687,206	\$ -	0.00%	\$ 687,206	\$ -	\$ 687,206	\$ -	0.00%	0.00%
621	NATURAL GAS	\$ 636,457	\$ 614,007	\$ (22,450)	-3.53%	\$ 614,007	\$ -	\$ 614,007	\$ -	0.00%	-3.53%
622	ELECTRICITY	\$ 1,807,579	\$ 1,857,579	\$ 50,000	2.77%	\$ 1,857,579	\$ -	\$ 1,857,579	\$ -	0.00%	2.77%
		\$ 2,444,036	\$ 2,471,586	\$ 27,550	1.13%	\$ 2,471,586	\$ -	\$ 2,471,586	\$ -	0.00%	1.13%
623	SEWER USE FEES	\$ 83,099	\$ 83,099	\$ -	0.00%	\$ 83,099	\$ -	\$ 83,099	\$ -	0.00%	0.00%
641	TEXTBOOKS	\$ 134,000	\$ 134,000	\$ -	0.00%	\$ 134,000	\$ -	\$ 134,000	\$ -	0.00%	0.00%
642	LIBRARY BOOKS	\$ 77,550	\$ 100,000	\$ 22,450	28.95%	\$ 100,000	\$ -	\$ 100,000	\$ -	0.00%	28.95%
643	PERIODICALS	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%	0.00%
644	INSTRUCTIONAL SOFTWARE	\$ 148,436	\$ 148,436	\$ -	0.00%	\$ 148,436	\$ -	\$ 148,436	\$ -	0.00%	0.00%
645	NON - INSTRUCTIONAL SOFTWARE	\$ 188,095	\$ 188,095	\$ -	0.00%	\$ 188,095	\$ -	\$ 188,095	\$ -	0.00%	0.00%
		\$ 553,081	\$ 575,531	\$ 22,450	4.06%	\$ 575,531	\$ -	\$ 575,531	\$ -	0.00%	4.06%
	TOTAL SUPPLIES	\$ 3,767,422	\$ 3,817,422	\$ 50,000	1.33%	\$ 3,817,422	\$ -	\$ 3,817,422	\$ -	0.00%	1.33%
	CAPITAL										
733	FURNITURE & FIXTURES	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ -	\$ 10,000	\$ -	0.00%	0.00%
734	INSTRUCTIONAL EQUIPMENT	\$ 68,475	\$ 68,475	\$ -	0.00%	\$ 68,475	\$ 0	\$ 68,475	\$ -	0.00%	0.00%
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 45,000	\$ 45,000	\$ -	0.00%	\$ 45,000	\$ (0)	\$ 45,000	\$ -	0.00%	0.00%
	TOTAL CAPITAL	\$ 123,475	\$ 123,475	\$ -	0.00%	\$ 123,475	\$ 0	\$ 123,475	\$ -	0.00%	0.00%
	DUES AND FEES										

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OBJECT	Description	APPROVED BUDGET	APPROVED BUDGET			3/9/2021 APPROVED Budget		5/24/2021 APPROVED Budget	BOE	BOE	OVERALL APPROVED
#	Description	FY2020-2021	FY2021-2022	\$\$ Change	% Change	Budget	\$\$ Change	Budget	\$\$ Change	% Change	% Change
810	DUES AND FEES	\$ 60,000	\$ 60,000	\$ -	0.00%	\$ 60,000	\$ -	\$ 60,000	\$ -	0.00%	0.00%
899	UNDESIGNATED OBJECTS (Need based support)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
	TOTAL DUES AND FEES	\$ 60,000	\$ 60,000	\$ -	0.00%	\$ 60,000	\$ -	\$ 60,000	\$ -	0.00%	0.00%
	TOTAL BUDGET	\$ 92,294,602	\$ 96,495,405	\$ 4,200,803	4.55%	\$ 96,495,405	\$ 0	\$ 96,515,405	\$ 20,000	0.02%	4.57%
	LESS FUNDING FROM OTHER SOURCES	\$ (2,899,677)	\$ (3,675,000)	\$ (775,323)	26.74%	\$ (3,675,000)	\$ -	\$ (5,120,481)	\$ (1,445,481)	39.33%	76.59%
	REPORT TOTALS	\$ 89,394,925	\$ 92,820,405	\$ 3,425,480	3.83%	\$ 92,820,405	\$ 0	\$ 91,394,925	\$ (1,425,481)	-1.54%	2.24%