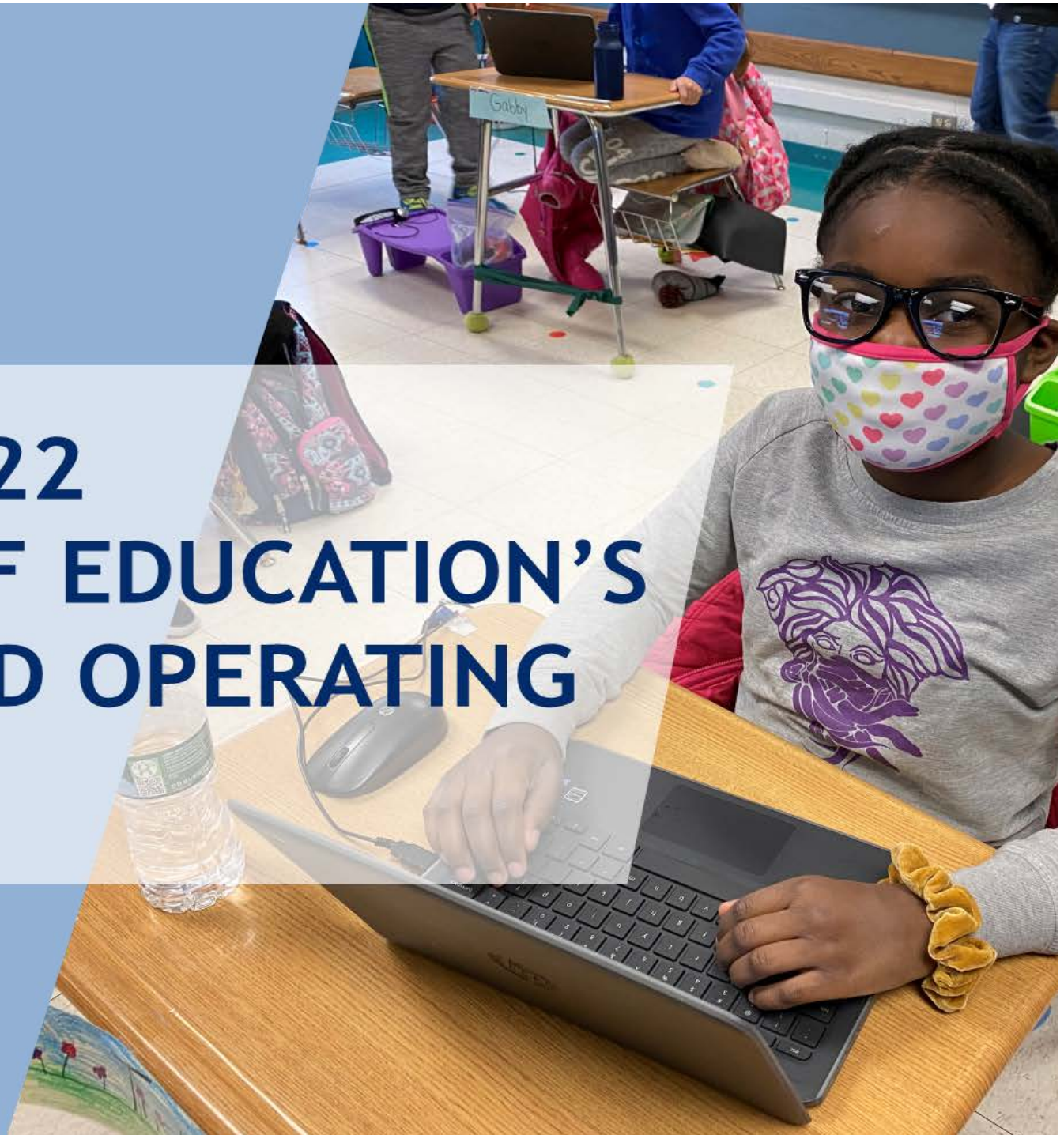




FY 2021-22 BOARD OF EDUCATION'S APPROVED OPERATING BUDGET

January 19, 2021



**A Message from Dr. Alexandra Estrella,
Superintendent, Norwalk Public Schools**

It is my honor to submit the proposed Norwalk Public Schools budget for the 2021-22 school year, my first budget as your superintendent of schools. While circumstances this year made it especially difficult to establish budget priorities, our proposed budget reflects the following realities:

1. A 25.9% rise in health insurance costs that equates to 2.9% of the district's operating budget increase over last year.
2. A 2.7% increase to staff priority needs and meet contractual obligations to teachers, paraeducators, administrators, custodians, nurses and other critical staff.
3. The compelling need to mitigate learning loss resulting from the Covid global public health crisis.
4. The comprehensive analysis of the district that is in progress to develop the next NPS Strategic Plan.

During our budgeting process, we were mindful that Covid also makes this a challenging year for citywide finances. As a result, before submitting this proposal, we first looked carefully for internal solutions to cover budget requirements, including:

- Reviewing the value of previous expenses to ensure they still delivered results.
- Repurposing federal and state grant money.
- Creating reductions in some areas to build enhancements in others.

Detailed in the pages that follow, the proposed budget is limited to a 5.6% increase over the current year, driven largely by the rise in health insurance costs. Below is an overview of the key factors behind our 2021-22 budget request.

1. Rise in Health Insurance Costs

Health insurance costs are the most significant driver of this year's operating budget increase.

To reduce costs for the district and employees, in 2017-18 the district moved to the CT 2.0 Partnership Plan offered by the State of Connecticut. Norwalk Public Schools was previously self-insured, which meant the cost for health care went up when employee medical expenses were high. The CT Partnership Plan offered a fixed cost, eliminating the need to keep millions sitting in a reserve account to cover fluctuations, while still providing employees with high quality health coverage.

At the time of the change, the State used a statewide average to set costs. The State is now phasing in county-by-county rate increases that factor in Fairfield County's higher healthcare costs.

As a result, the cost to provide employee health insurance for 2021-22 is expected to rise 25.9%. Under collective bargaining agreements, NPS employees already contribute 18% to their health insurance, in line with over school districts **our size**.

2. Contractual Wage Increases

High quality education is dependent on people. As a result, salaries and benefits will always be the largest category of any school system's annual operating budget.

For 2021-2022, contractual wage increases for teachers, paraeducators, administrators, custodians, nurses and other employees will contribute to a 2.6% increase over last year's budget. This includes high priority positions and modest annual salary increases for current staff, in accordance with our negotiated labor contracts.

3. The Continuing Impact of Covid on Education

While the availability of a coronavirus vaccine is welcome news, students will continue to feel the impact of Covid for years to come. Researchers have identified long-term impacts on children from other widespread emergencies, including the 1918 pandemic, and more recently, the devastation of Hurricane Katrina. [From research done at Tulane University](#) following Hurricane Katrina and other crises, we know:

- It can take two years or more for students to recover from lost learning.
- Evidence suggests that the negative impact of Katrina was worse for low income and African-American students.
- More than just the interruption in class time hurt learning. The economic impact on families and emotional trauma students experienced were also significant.

Addressing the impact of learning loss from the Covid disruption needs to be Norwalk's most important priority. As a city, we have a moral obligation to our children to do everything possible to mitigate the impact of the pandemic. We need to bring our children up to grade level as quickly as possible.

Literacy & Math Specialists

With this in mind, the budget proposal incorporates the addition of dedicated literacy specialists at our 12 elementary schools and 4 middle schools. Math specialists will also be required at all 12 elementary schools. The cost for this expense is \$2.5 million, although much of that will be covered by shifting funds from other areas, including a reduction to the additional \$1,000 per pupil allocation provided to magnet schools.

The magnet school supplement was first provided in 2017-18 for establishing or enhancing program elements unique to each magnet's core purpose. Instead of automatically allocating this extra funding without a dedicated purpose, schools will now apply for additional resources. This will ensure that limited funds are put to best use in accelerating student achievement across the district. District obligations to programs such as college level P-TECH classes at Norwalk Community College will remain in place.

4. New Strategic Plan Development

Despite the continuing realities of our collective pandemic experience, the district's work to plan for the future must move forward. Following the expiration of the Board of Education's 2016-2019 Strategic Operating Plan, Norwalk Public Schools and the Board of Education have started the necessary work to develop a new Strategic Plan that will guide learning and district operations for the next three to five years. Accountability measures will be expanded, in addition to the performance measures already tracked by the annual Connecticut Department of Education Next Generation Accountability Report.

The plan will integrate comprehensive data and input from independent and district-led audits and studies, including:

- A capacity and coherence review, which examined goals and achievements under the previous strategic plan and included an organizational review.
- An Equity in Education Initiative, in partnership with Temple University, to examine and address educational equity in Norwalk, and to address bias and diversity training for staff.
- A "listening and learning" tour conducted in Norwalk neighborhoods by the superintendent and board members to discuss the hopes and dreams families have for education and student life.
- An independent review of special education processes, supports and services.
- A facilities review to update the comprehensive facilities master plan originally developed in 2016.
- An analysis of human resources practices and operations.

Although some studies remain in progress, the Board of Education and district Strategic Plan Task Force has started to analyze results. Working with the Connecticut Center for School Change, goals and strategies will be developed, with a focus on areas and practices that most impact student growth, achievement and social-emotional wellbeing.

An advisory committee comprised of parents, teachers, staff, funders, and community partners will provide additional input. Public forums will be scheduled to review the draft plan with the public, prior to completion and adoption by the Board in the spring.

Although the plan is well into the development phase, the budget process for 2021-22 precedes the completion of this important work. The proposed budget anticipates that some mission critical structural and programmatic work will need to be funded in 2021-2022 once the Strategic Plan recommendations are finalized. Other needs have been specifically anticipated, such as the return to middle school sports. School-based athletics gives all middle school children an equal opportunity to participate, including those who do not have access to privately run community leagues. Middle school sports combats child obesity, offers a social outlet for our youth at a critical phase in their development, and prepares student-athletes for competitive sports at the high school level.

The majority of other necessary program improvements will be deferred until the 2022-23 budget cycle.

A Unique Moment in History

In submitting this budget, I recognize that we are at a unique moment in history.

When I joined Norwalk Public Schools on July 1, 2020, we faced a momentous task following the unprecedented shut down of in-person learning on March 16. Like so much else related to the Covid pandemic, this was uncharted territory. Thanks to the tireless work of district and school leaders, teachers, paraprofessionals and other staff, as well as families, community partners, and the City of Norwalk, we developed an effective plan for a safe return to school. It included:

- Prioritizing in-person summer school for those students who needed extra support, one of the few districts in the state to do so.
- Establishing instructional models to bring as many students back to in-person learning as possible, with an emphasis on our youngest and most vulnerable learners.
- Starting the school year on September 8, with full in-person instruction available to elementary school students, middle and high school students participating in a hybrid plan, and a remote learning option, per state guidelines, for any families that wanted it.
- Continuing to support children and families with meal pick up sites throughout the city.
- Ensuring that all students have devices and Wi-Fi to learn from home as needed.
- Increasing social-emotional resources, programs and support.

We are proud to say that Norwalk's plan for a safe return to school, and our commitment to providing in-person instruction, have been held up as a model for others throughout the state.

I am grateful for the ongoing support of our teachers, staff, families, students, funders and community partners, as well as for the resilience that the entire Norwalk community have demonstrated this year. I particularly appreciate the tremendous support and guidance provided by the members of the Norwalk Board of Education, and for the spirit of collaboration that Mayor Rilling and members of the Common Council have demonstrated. Working together, we can overcome the obstacles in front of us and ensure our children receive the education they deserve.

Impact of Covid Pandemic

- Learning loss for many
- Inequity in learning opportunities exacerbated during the pandemic
- Intensive remediation needed in literacy and math
- Need for additional social-emotional & psychological support



Lessons from Katrina, 1918 Influenza Pandemic & Other Crises

2 years or more to recover lost learning

Long term physical and mental health issues

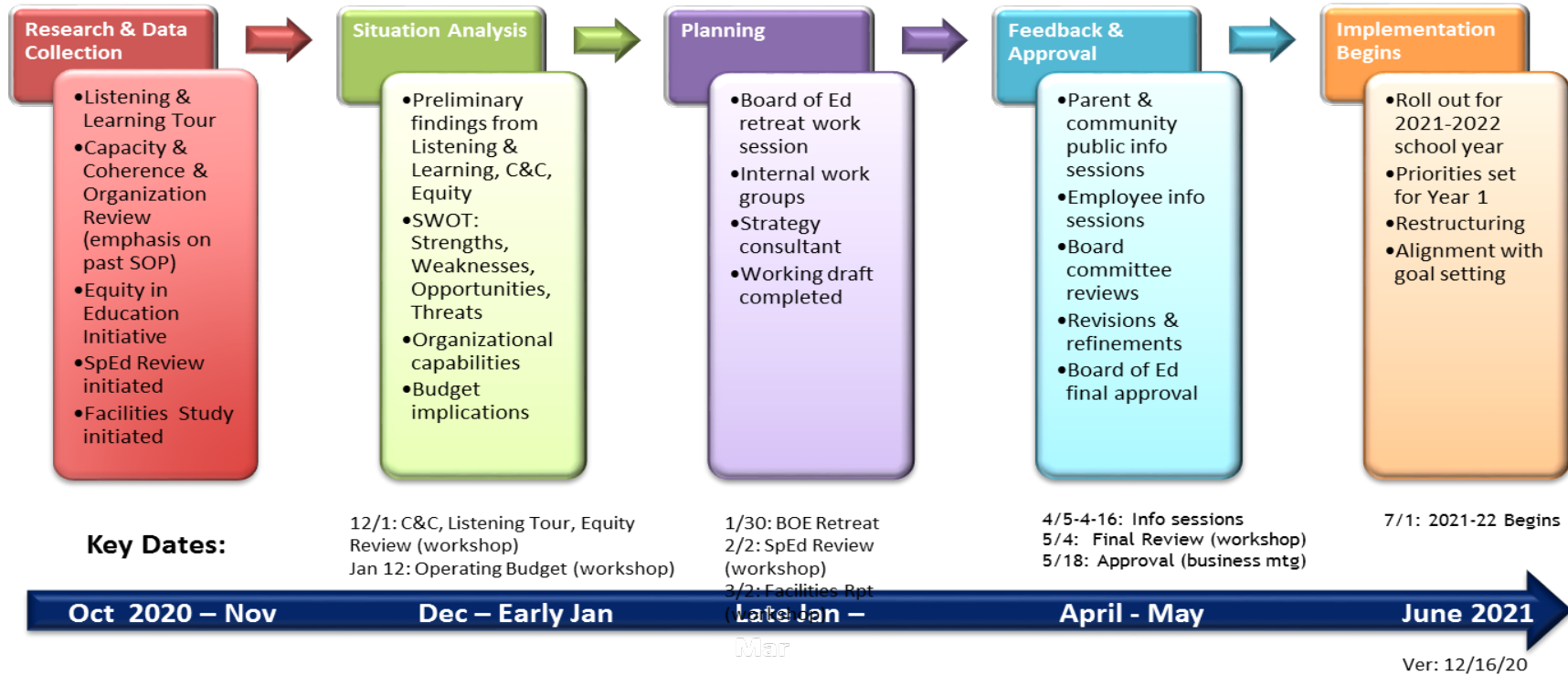
Economic damage to families
affect children

Negative impacts were worse
for low income and African-
American students





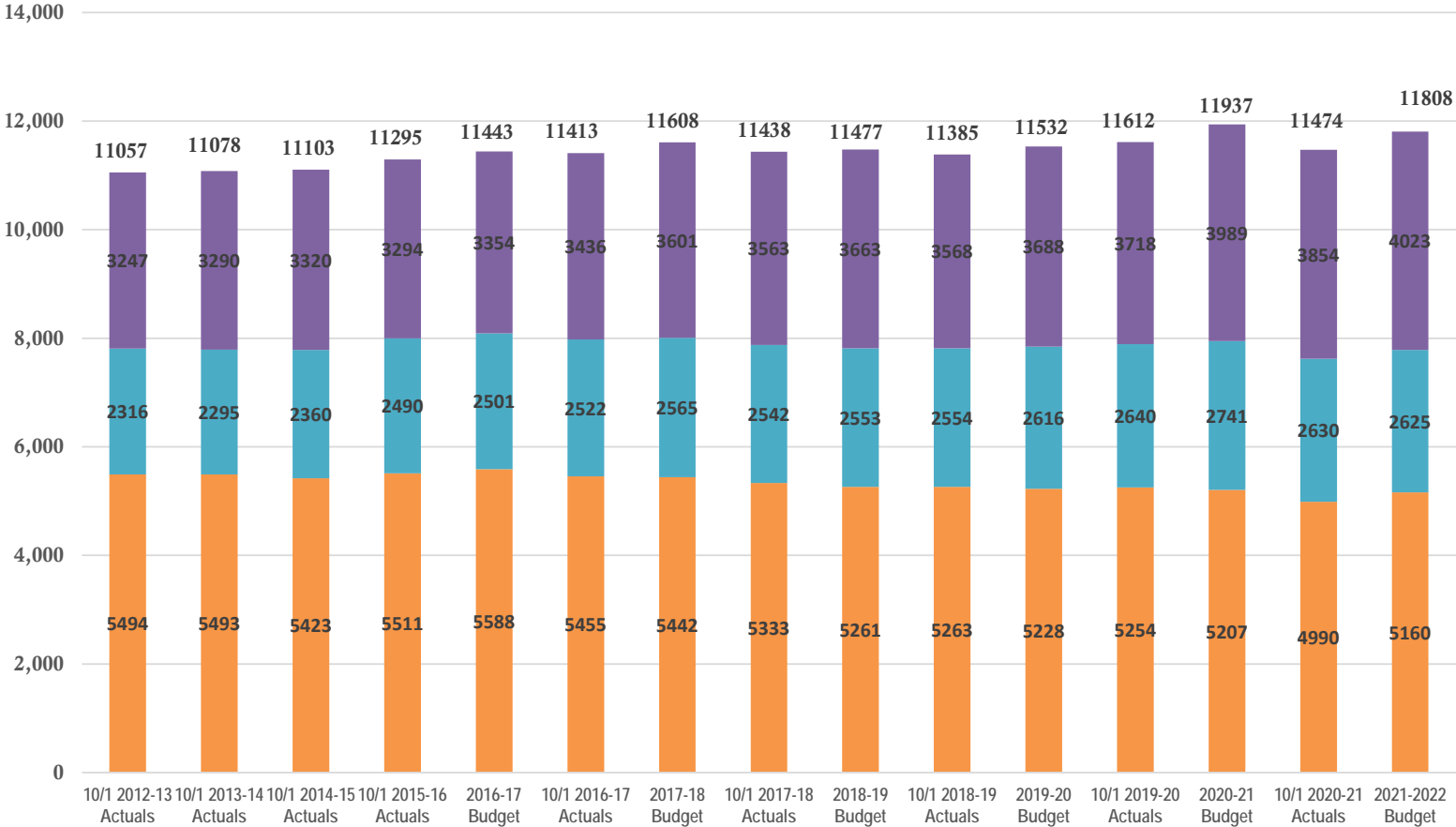
2021-2026 Strategic Plan Development



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Norwalk Public Schools Enrollment

■ High School
■ Middle School
■ Elementary/Pre-K



(1) Enrollment excludes OOD placement, PK - Special Services and Norwalk 18-21 Program
 (2) Enrollment includes Pre-K School Readiness Slots located in NPS buildings

Norwalk Public School Enrollment Summary

Enrollment	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
10/1/2020 Enrollment (PSIS) (1)	11,579	11,918
Facilities Seats/ Space Enrollment (2)	11,474	11,808
SBB Enrollment (3)	11,287	11,571
Multilingual Learners Enrollment	1,977	

NOTES:

(1) 10/1/2020 Enrollment (PSIS):

- Includes NAOP students
- Includes 18-21 programs (Next Steps and Project Search)
- Includes OOD placements with the exception of other LEAs. CES, CREC & ACES are not included in
- Includes Pre-K (NECC) as well as Pre-K special services
- Includes School Readiness

(2) Facilities Seats/space Enrollment:

- Includes School Readiness
- Excludes 18-21 programs
- Excludes OOD placements
- Excludes Pre-K special services

(3) SBB Enrollment:

- Excludes ALL Pre-K (School Readiness, NECC and Pre-K special services)
- Excludes 18-21 programs
- Excludes OOD placements

10-1-2020 Enrollment Actuals

Upper Level (9-12)	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Brien McMahon High School	1,711	1,797
Center for Global Studies	276	283
NAOP - BMHS	1	
NAOP - NHS	1	
Norwalk 18-21 Next Steps (NNS)	27	24
Norwalk 18-21 Project SEARCH	11	12
Norwalk High School	1,466	1,550
Out of District Placement*	54	55
P-TECH Norwalk	399	393
Upper Level Total	3,946	4,114

Middle School (6-8)	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Nathan Hale Middle School	595	596
Ponus Ridge Middle School	656	656
Roton Middle School	592	626
West Rocks Middle School	735	698
Columbus Elementary School (6-8)	52	49
Middle School Total	2,630	2,625

**Lower Level (Pre K-5)	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Brookside Elementary School	425	448
Columbus Magnet Elementary School (K-5)	260	261
Cranbury Elementary School	433	448
Fox Run Elementary School	369	407
Jefferson Magnet Elementary School	445	442
Kendall Elementary School	472	464
Marvin Elementary School	399	421
Naramake Elementary School	356	364
PK - Special Services Only	13	19
NECC	125	139
Rowayton Elementary School	483	505
Silvermine Dual Language Magnet School	466	467
Tracey Magnet School	453	461
Wolfpit Elementary School	304	333
Lower Level Total	5,003	5,179

Total	11,579	11,918
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*CES & ACES (other LEAs) are not included in the 10/1/20 enrollment report but are included in the 20-21 enrollment projections

** Includes School Readiness

Facilities Seats/Space Enrollment 2021-2022

High School Enrollment Actual/Projections 2021-2022

High School (9-12)	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Brien McMahon High School	1,712	1,797
Center For Global Studies	276	283
P-TECH Norwalk	399	393
Norwalk High School	1,467	1,550
High School Total	3,854	4,023

Middle School Enrollment Actual/Projections 2021-22

Middle School (6-8)	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Nathan Hale Middle School	595	596
Ponus Ridge Middle School	656	656
Roton Middle School	592	626
West Rocks Middle School	735	698
Columbus Elementary School (6-8)	52	49
Middle School Total	2,630	2,625

Elementary School Enrollment Actual/Projections 2021-22

Elementary Schools (KF-8)	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Brookside Elementary School	403	426
Columbus Elementary School (K-5)	260	261
Cranbury Elementary School	433	448
Fox Run Elementary School	359	387
Jefferson Elementary School	438	422
Kendall Elementary School	462	446
Marvin Elementary School	399	421
Naramake Elementary School	345	346
Rowayton Elementary School	483	505
Silvermine Elementary School	466	467
Tracey Elementary School	453	461
Wolfpit Elementary School	304	333
Elementary School Total	4,805	4,923

Subtotal K-12	11,289	11,571
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Pre- K Enrollment Actual/Projections 2021-22**

PRE_K	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Brookside Elementary School Montessori program	22	22
Fox Run Elementary School	10	20
Jefferson Elementary School	7	20
Kendall Elementary School	10	18
Naramake Elementary School	11	18
Tracey Elementary School	-	-
NECC	125	139
PRE-K TOTAL	185	237

** Includes School Readiness seats

	Actual Enrollment 10/1/2020	Total Projected 2021-22
All Schools Total	11,474	11,808

SBB Enrollment 2020-21

High School Enrollment Actual/Projections 2021-2022

High School (9-12)	2020-21 Approved Budget	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Brien McMahon High School	1,797	1,711	1,797
Center For Global Studies	287	276	283
P-TECH Norwalk	400	399	393
Norwalk High School	1,505	1,466	1,550
High School Total	3,989	3,852	4,023

Middle School Enrollment Actual/Projections 2021-22

Middle School (6-8)	2020-21 Approved Budget	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Nathan Hale Middle School	629	595	596
Ponus Ridge Middle School	677	656	656
Roton Middle School	609	592	626
West Rocks Middle School	763	735	698
Columbus Elementary School (6-8)	51	52	49
Middle School Total	2,729	2,630	2,625

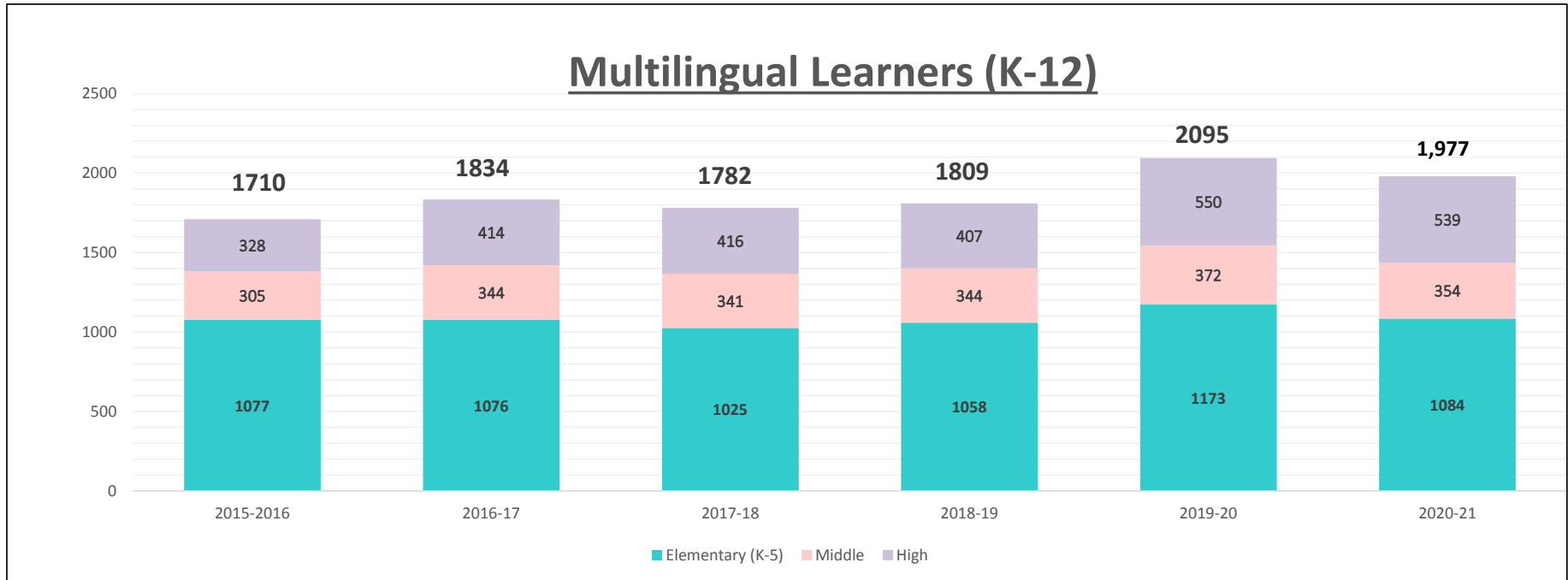
Elementary School Enrollment Actual/Projections 2021-22

Elementary Schools (KF-5)	2020-21 Approved Budget	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Brookside Elementary School	397	403	426
Columbus Elementary School (K-5)	281	260	261
Cranbury Elementary School	444	433	448
Fox Run Elementary School	379	359	387
Jefferson Elementary School	451	438	422
Kendall Elementary School	478	462	446
Marvin Elementary School	415	399	421
Naramake Elementary School	337	345	346
Rowayton Elementary School	498	483	505
Silvermine Elementary School	496	466	467
Tracey Elementary School	459	453	461
Wolfpit Elementary School	304	304	333
Elementary School Total	4,939	4,805	4,923

	2020-21 Approved Budget	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
All Schools Total	11,657	11,287	11,571



Norwalk Public School Enrollment Summary for 2021-2022



Multilingual Learners (K-12) chart

	<u>2015-2016</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Elementary (K-5)	1,077	1,076	1,025	1,058	1,173	1,084
Middle	305	344	341	344	372	354
High	328	414	416	407	550	539
Total	<u>1,710</u>	<u>1,834</u>	<u>1,782</u>	<u>1,809</u>	<u>2,095</u>	<u>1,977</u>

High School Actuals/Projection 2021-2022

School Name	Grade Level	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
<u>Brien McMahon High School</u>	9	443	467
	10	463	477
	11	409	468
	12	396	385
BMHS Total		1711	1797
<u>Center for Global Studies</u>	9	63	77
	10	78	61
	11	71	74
	12	64	71
CGS Total		276	283
<u>Norwalk High School</u>	9	384	455
	10	367	363
	11	406	357
	12	309	375
NHS Total		1466	1550
<u>NECA(P-TECH Norwalk)</u>	9	115	100
	10	104	100
	11	86	98
	12	94	95
NECA(P-TECH Norwalk)		399	393
Total High School Enrollment:		3852	4023

Grade Level	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Grade 9	1005	1099
Grade 10	1012	1001
Grade 11	972	997
Grade 12	863	926
Total High School Enrollment:	3852	4023

Middle School Actuals/Projection 2021-22

School Name	Grade Level	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Nathan Hale Middle School	6	211	197
	7	177	218
	8	207	181
Nathan Hale Middle School Total		595	596
Ponus Ridge Middle School	6	214	200
	7	230	221
	8	212	235
Ponus Ridge Middle School Total		656	656
Roton Middle School	6	223	209
	7	174	237
	8	195	180
Roton Middle School Total		592	626
West Rocks Middle School	6	215	221
	7	247	219
	8	273	258
West Rocks Middle School Total		735	698
Total Middle School Enrollment:		2,578	2,576

Grade Level	Actual Enrollment 10/1/2020	2021-22 Projected Enrollment
Grade 6	863	827
Grade 7	828	895
Grade 8	887	854
Total Middle School Enrollment:	2,578	2,576

Elementary School Actuals/Projections (excluding Pre-K)

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Brookside Elementary School	KF	66	6	73	3	22
	1	62	3	71	3	22
	2	66	4	65	4	22
	3	80	4	67	3	24
	4	62	3	83	3	24
	5	67	3	67	4	24
Brookside Elementary School Total		403	23	426	20	

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Fox Run Elementary School	KF	61	4	79	4	22
	1	59	4	63	4	22
	2	71	4	59	3	22
	3	65	3	68	3	24
	4	55	3	63	3	24
	5	48	3	55	3	24
Fox Run Elementary School Total		359	21	387	20	

* 4 General ed. KF classrooms & 2 Montessori KF/PK classrooms

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Cranbury Elementary School	KF	71	4	89	4	22
	1	62	4	71	4	22
	2	72	4	63	4	22
	3	77	4	72	3	24
	4	75	5	78	3	24
	5	76	4	75	3	24
Cranbury Elementary School Total		433	25	448	21	

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Jefferson Elementary School	KF	52	3	72	4	22
	1	77	4	53	4	22
	2	70	4	74	4	22
	3	69	3	68	4	24
	4	87	4	68	4	24
	5	83	4	87	4	24
Jefferson Elementary School Total		438	22	422	24	

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Columbus Elementary School	KF	40	2	63	3	22
	1	37	2	40	2	22
	2	40	2	37	2	22
	3	41	2	40	2	24
	4	40	2	41	3	24
	5	62	3	40	3	24
	6	18	1	17	1	24
	7	18	1	17	1	28
	8	16	1	15	1	28
Columbus Elementary School Total		312	16	310	18	

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Kendall Elementary School	KF	68	4	73	4	22
	1	86	4	68	4	22
	2	76	4	90	4	22
	3	67	4	79	4	24
	4	69	4	67	4	24
	5	96	5	69	4	24
Kendall Elementary School Total		462	25	446	24	

Elementary School Actuals/Projections (excluding Pre-K)

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Marvin Elementary School	KF	62	4	81	4	22
	1	75	4	63	3	22
	2	71	4	76	4	22
	3	68	3	69	3	24
	4	60	3	71	3	24
	5	63	4	61	4	24
Marvin Elementary School Total		399	22	421	21	

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Naramake Elementary School	KF	57	3	67	3	22
	1	60	3	57	3	22
	2	54	3	62	3	22
	3	55	3	54	2	24
	4	50	3	54	3	24
	5	69	3	52	3	24
Naramake Elementary School Total		345	18	346	17	

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Rowayton Elementary School	KF	82	4	95	5	22
	1	83	4	88	4	22
	2	97	5	84	5	22
	3	82	4	98	4	24
	4	60	3	83	3	24
	5	79	4	57	4	24
Rowayton Elementary School Total		483	24	505	25	

** Extended Resource

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Silvermine Elementary School	KF	70	4	82	4	22
	1	85	4	67	4	22
	2	84	4	83	4	22
	3	77	4	84	4	24
	4	77	4	77	4	24
	5	73	4	74	4	24
Silvermine Elementary School Total		466	24	467	24	

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Tracey Elementary School	KF	56	3	66	3	22
	1	85	4	58	4	22
	2	87	4	89	4	22
	3	78	4	95	3	24
	4	70	3	78	3	24
	5	77	4	75	3	24
Tracey Elementary School Total		453	22	461	20	

** Extended Resource

School Name	Grade Level	Actual Enrollment 10/1/2020	Actual Classes	2021-22 Projected Enrollment	Projected Classes	Class Size Guidelines
Wolfpit Elementary School	KF	53	3	61	3	22
	1	53	2	55	3	22
	2	36	3	54	3	22
	3	62	3	36	3	24
	4	60	3	65	2	24
	5	40	2	62	3	24
Wolfpit Elementary School Total		304	16	333	17	

** Extended Resource
(Leap Program)

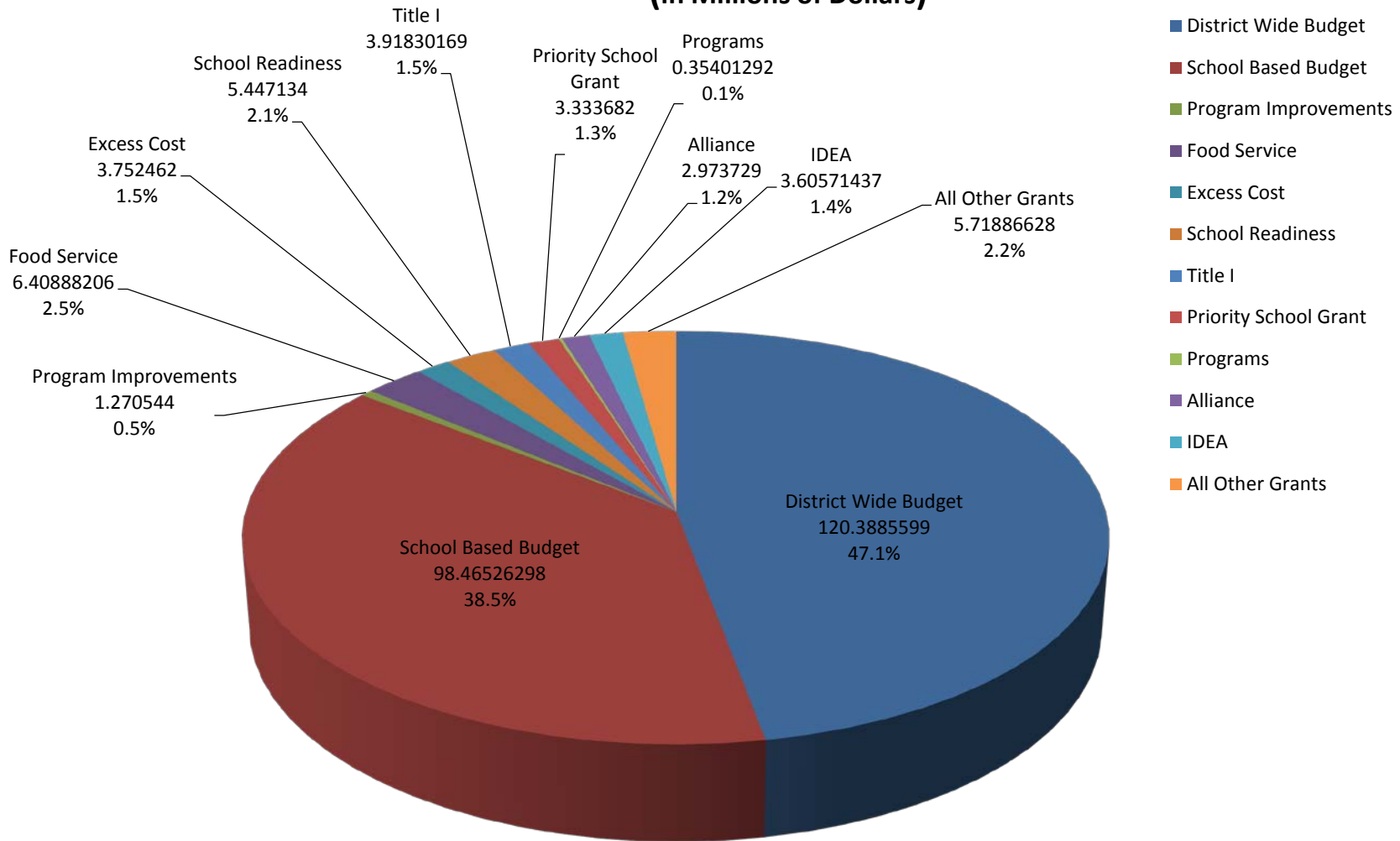
Pre- K Enrollment Actual/Projections 2021-22

PRE_K	School Readiness (slots located NPS buildings) 2020-21	Norwalk 2020-21	Total 2020-21	School Readiness (slots located NPS buildings) 2021-22	Norwalk 2021-22	Total 2021-22
Brookside Elementary School Montessori program		22	22		22	22
Fox Run Elementary School	20		20	20		20
**Jefferson Elementary School	20		20	20		20
Kendall Elementary School	18		18	18		18
Naramake Elementary School	18		18	18		18
NECC	20	120	140	20	119	139
PRE-K TOTAL	96	142	238	96	141	237

**Jefferson Slots are moving to another location TBD

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2021-2022 BOE Recommended Budget: ALL FUNDS (in Millions of Dollars)

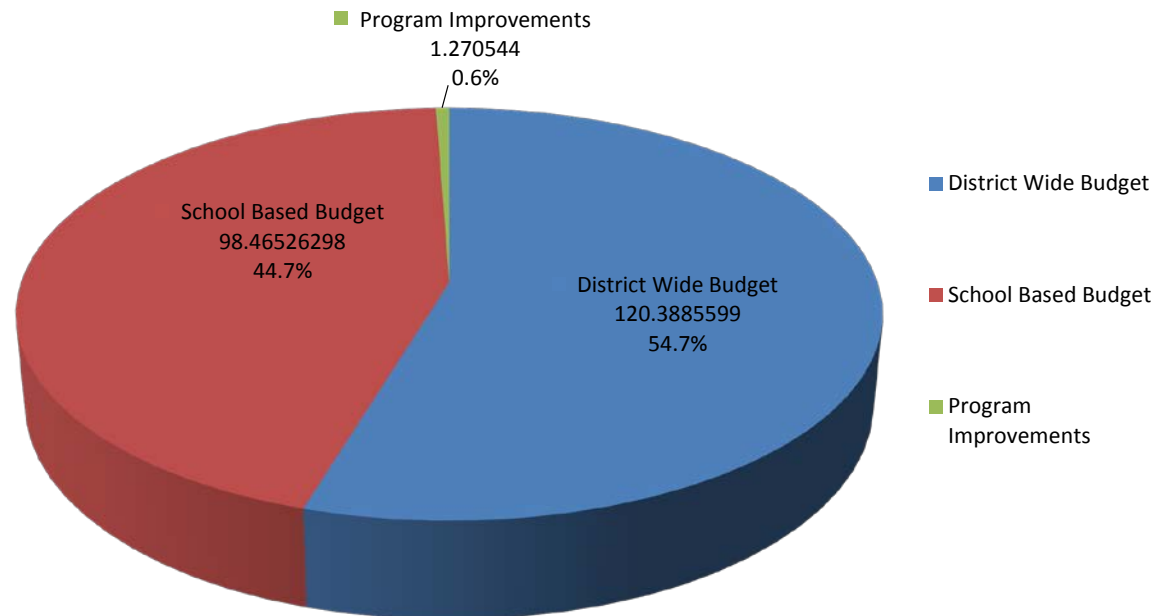


TOTAL BUDGET : \$ 257.3 M

All Funds 2021-2022 BOE Recommended Budget

Category	Object Series	Fund 11	Programs	Grants	Food Service	Total
Salaries	100s	\$136,077,340	\$177,657	\$17,016,236	\$1,431,127	\$154,702,360
Benefits	200s	\$39,115,276	\$37,191	\$2,936,734	\$619,016	\$42,708,217
Professional & Technical Services	300s	\$7,655,006	\$14,390	\$2,767,415	\$1,570,873	\$12,007,684
Property Services	400s	\$7,236,504	\$0	\$9,608	\$130,118	\$7,376,229
Other Services	500s	\$18,548,193	\$14,025	\$6,373,776	\$90,243	\$25,026,237
Supplies & Materials	600s	\$7,994,321	\$76,144	\$698,368	\$2,492,305	\$11,261,138
Equipment	700s	\$2,650,966	\$34,331	\$649,937	\$75,000	\$3,410,234
Other Objects	800s	\$208,151	\$275	\$4,780	\$200	\$213,406
Fund Transfers Out.	900s	\$638,610	\$0	\$0	\$0	\$638,610
Totals:		\$220,124,367	\$354,013	\$30,456,855	\$6,408,882	\$257,344,117

2021-2022 BOE Recommended Budget: GENERAL FUND (FUND 11)

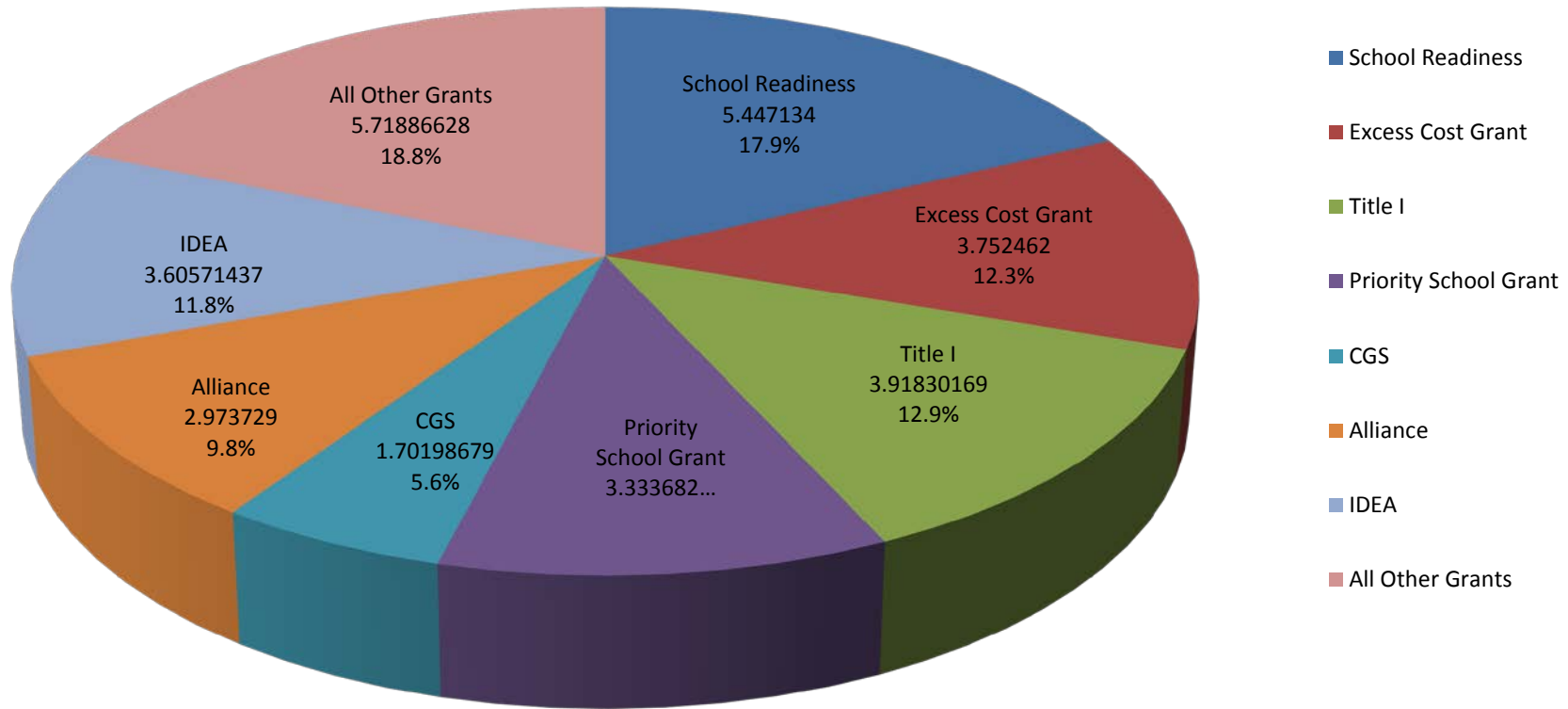


TOTAL BUDGET : \$ 220,124,367

Fund 11:2021-2022 BOE Recommended Budget

Category	Object Series	<u>SBB</u>	<u>District Wide</u>	<u>Total</u>
Salaries	100s	\$90,760,538	\$45,316,802	\$136,077,340
Benefits	200s	\$1,716,416	\$37,398,860	\$39,115,276
Professional & Technical Services	300s	\$2,828,007	\$4,826,999	\$7,655,006
Property Services	400s	\$654,190	\$6,582,314	\$7,236,504
Other Services	500s	\$330,262	\$18,217,931	\$18,548,193
Supplies & Materials	600s	\$2,071,432	\$5,922,889	\$7,994,321
Equipment	700s	\$1,188,956	\$1,462,010	\$2,650,966
Other Objects	800s	\$75,462	\$132,689	\$208,151
Fund Transfers Out.	900s	\$0	\$638,610	\$638,610
Totals:		\$99,625,263	\$120,499,104	\$220,124,367

2021-2022 BOE Recommended Budget Fund 12 Budget: GRANTS (in Millions of Dollars)



TOTAL BUDGET : \$ 30,456,855

Fund 12: 2021-2022 BOE Recommended Budget

Category	Object Series	Alliance	Title I	PSD	Excess Cost Grant	IDEA	School Readiness	CGS	All Other Grants*	Total
Salaries	100s	\$1,946,908	\$2,844,832	\$2,299,854	\$3,142,235	\$2,691,775	\$205,088	\$1,084,120	\$2,801,425	\$17,016,236
Benefits	200s	\$567,709	\$298,202	\$306,930	\$598,679	\$619,458	\$21,523	\$283,769	\$240,464	\$2,936,734
Professional & Technical Services	300s	\$451,812	\$124,870	\$725,098	\$0	\$218,656	\$52,971	\$17,606	\$1,176,403	\$2,767,415
Property Services	400s	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,608	\$9,608
Other Services	500s	\$7,300	\$180,155	\$1,800	\$0	\$2,549	\$5,164,766	\$266,970	\$750,236	\$6,373,776
Supplies & Materials	600s	\$0	\$410,594	\$0	\$11,548	\$3,276	\$2,786	\$46,516	\$223,648	\$698,368
Equipment	700s	\$0	\$64,628	\$0	\$0	\$70,000	\$0	\$3,006	\$512,303	\$649,937
Other Objects	800s	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,780	\$4,780
Totals:		\$2,973,729	\$3,923,280	\$3,333,682	\$3,752,462	\$3,605,714	\$5,447,134	\$1,701,987	\$5,718,866	\$30,456,855

Assumptions:
 -Includes Non-public allocations (i.e. All Saints)
 -Excludes all carryover Grant funding

* All Other Grants Include:	
E-rate	\$ 350,000.00
Title II	\$ 1,232,543.54
School Accountability	\$ 239,997.00
Pre-School Grant	\$ 160,580.00
Family Resource Center	\$ 84,713.00
Title III	\$ 395,617.33
Carl Perkins	\$ 181,244.59
Medicaid	\$ 1,088,409.00
Adult Ed	\$ 51,792.00
Elli	\$ 193,406.00
ROTC	\$ 175,629.00
Misc. Other Grants	\$ 756,539.91
ECS 2% holdback	\$ 291,903.00
Bilingual	\$ 129,073.22
Grossman	\$ 1,011.05
Title IV	\$ 179,547.64
Extended School	\$ 206,860.00
Total	\$ 5,718,866

Fund 12 -Fee Based and Other Programs : 2021-2022 BOE Recommended Budget

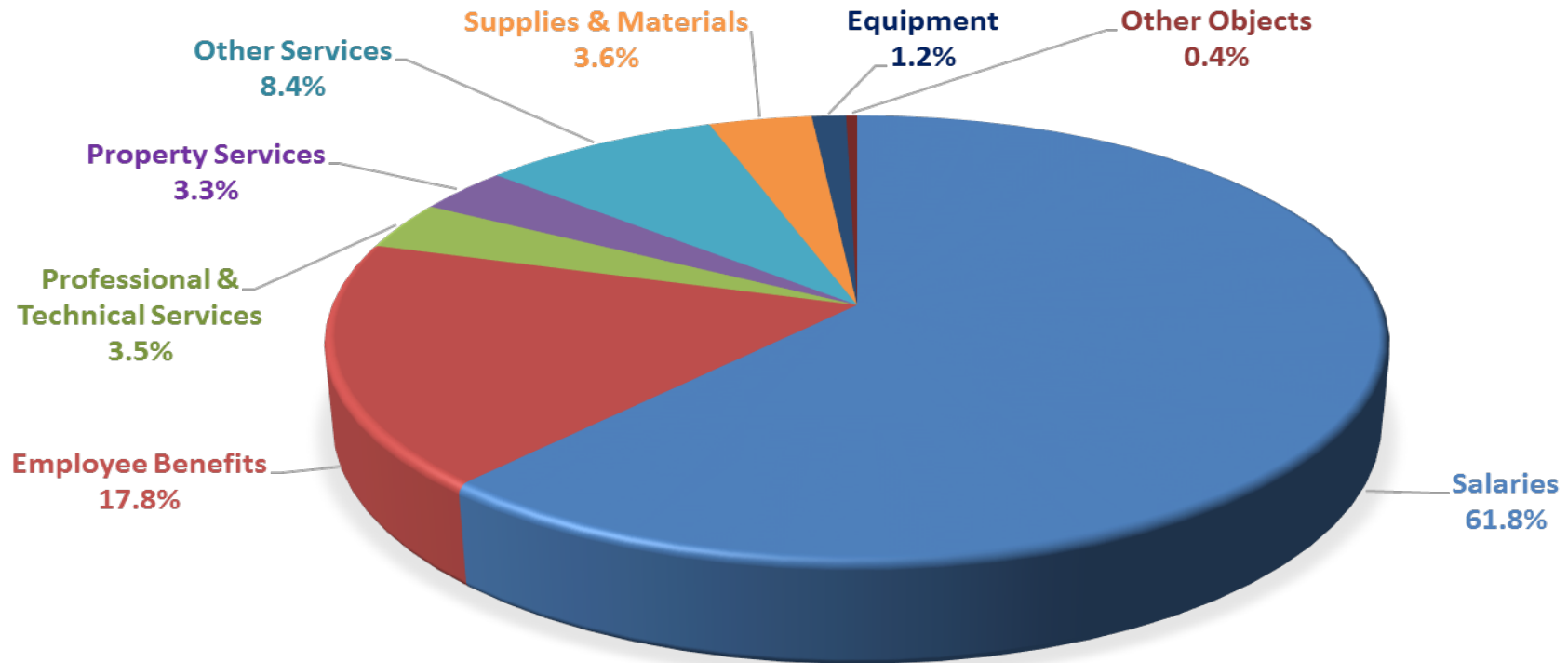
Category	Object Series	<u>Kids Inc.</u>	<u>IB PATHWAYS</u>	<u>Medical Academy</u>	<u>Maritime Pathways</u>	<u>NECC Fees</u>	Total
Salaries	100s	\$131,331	\$0	\$727	\$8,260	\$37,339	\$177,657
Benefits	200s	\$34,267	\$0	\$0	\$0	\$2,924	\$37,191
Professional & Technical Services	300s	\$9,219	\$0	\$1,151	\$4,020	\$0	\$14,390
Property Services	400s	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	500s	\$0	\$0	\$0	\$14,025	\$0	\$14,025
Supplies & Materials	600s	\$35,974	\$0	\$1,467	\$38,703	\$0	\$76,144
Equipment	700s	\$0	\$0	\$0	\$34,331	\$0	\$34,331
Other Objects	800s	\$0	\$275	\$0	\$0	\$0	\$275
Totals:		<u>\$210,791</u>	<u>\$275</u>	<u>\$3,345</u>	<u>\$99,339</u>	<u>\$40,263</u>	<u>\$354,013</u>

Food Service: 2021-2022 BOE Recommended Budget

Category	Object Series	<u>Chartwells</u>	<u>Norwalk</u>	Total
Salaries	100s	\$0	\$1,431,127	\$1,431,127
Benefits	200s	\$0	\$619,016	\$619,016
Professional & Technical Services	300s	\$1,385,113	\$185,760	\$1,570,873
Property Services	400s	\$20,000	\$110,118	\$130,118
Other Services	500s	\$51,000	\$39,243	\$90,243
Supplies & Materials	600s	\$2,267,305	\$225,000	\$2,492,305
Equipment	700s	\$75,000	\$0	\$75,000
Other Objects	800s	\$200	\$0	\$200
Totals:		<u>\$3,798,618</u>	<u>\$2,610,264</u>	<u>\$6,408,882</u>

How the Funds are Spent

2021-2022 BOE RECOMMENDED BUDGET BY MAJOR OBJECT OF EXPENDITURE



	2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
BUDGET SUMMARY								
EXPENDITURES BY OBJECT CODE								
Salaries (100)	125,372,470	131,090,541	131,407,434	141,152,815	136,077,340	136,077,340	4,986,799	Includes regular & extra compensatory wages for employees; contractual increases plus incremental increases and car allowances.
Employee Benefits (200)	30,652,667	31,533,541	31,773,201	37,926,090	39,115,276	39,115,276	7,581,735	Contractual health benefits for employees including medical, dental, vision and life insurance. Also includes Social Security, retirement, longevity and unemployment benefits.
Professional & Technical Services (300)	6,818,249	9,049,423	8,621,144	7,769,946	7,655,006	7,655,006	-1,394,417	Special education and rehabilitative services, legal services, and other consulting services performed by outside contractors. Also includes outsourced daily substitutes.
Property Services (400)	6,039,921	5,997,034	6,020,549	7,362,504	7,236,504	7,236,504	1,239,470	Expenditures from these accounts are used for upkeep and repairs of school buildings and other property services.
Other Services (500)	17,750,251	19,775,569	19,567,990	18,797,693	18,548,193	18,548,193	-1,227,376	Expenditures from these accounts are used primarily for transportation, special education out of district tuition, telephone and travel.
Supplies and Materials (600)	8,073,568	8,192,741	8,064,279	8,201,321	7,994,321	7,994,321	-198,420	Includes supplies, materials, textbooks, paper, postage, graduation, utilities such as oil, electric and gasoline.
Equipment (700)	3,179,769	2,560,891	2,685,683	2,733,116	2,650,966	2,650,966	90,075	Funds from these accounts are used for new and replacement equipment including computers, instructional equipment, instructional software and classroom furniture.
Other Objects (800) & (900)	199,302	216,188	210,976	846,761	846,761	846,761	630,573	The 800 series accounts are used for professional dues, memberships and publications. The new 900 series account is used for Operating Transfers to the Food Services Fund.
GRAND TOTAL	198,086,196	208,415,928	208,351,257	224,790,246	220,124,367	220,124,367	11,708,439	5.6%

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
SALARIES (100)									
100	Degree Level Changes	0	162,252	15,994	275,000	275,000	275,000	112,748	Salary increase for certified personnel who attain a higher level of training during the fiscal year.
101	Certified Long Term Substitutes	446,885	185,346	185,346	185,346	185,346	185,346	0	Wage account for long term substitutes for teacher and nurse absences. Daily substitutes have been outsourced and are now in the #330 account, within the school budgets. Intern substitute program costs are budgeted in the 330 professional services account within the Talent Office.
102	Professional Development	101,239	469,203	403,352	339,952	333,952	333,952	-135,251	Extra wage payments associated with professional development
111	Superintendent	304,046	291,057	298,840	290,000	290,000	290,000	-1,057	Salary for Superintendent
112	CAST	1,315,571	1,310,149	1,320,049	1,165,550	965,556	965,556	-344,593	Chief Financial Officer, Chief of School Operations, Chief Academic Officer, Chief Communications Officer, and Chief of Technology, Innovation & Partnerships. Chief Talent Officer position has be downgraded to a Director position and Chief of Specialized Learning & Support Services position has been eliminated.
113	Principals & Assistants	5,998,550	6,881,054	6,881,054	6,794,414	6,794,414	6,794,414	-86,640	Salaries for Principals and Assistant Principals per NASA contract.
114	Supervisors/Instructional Specialists	1,130,233	982,174	1,066,727	1,231,529	1,231,529	1,231,529	249,355	Salaries for supervisory staff in instruction. Also includes Adult Ed Supervisor.
115	Assistant Supervisors	501,344	838,531	845,031	1,043,000	870,709	870,709	32,178	Salaries for assistant supervisors in the Special Education department
SUBTOTALS:		9,797,867	11,119,766	11,016,393	11,324,791	10,946,506	10,946,506	-173,260	

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020- 21 Budget)	Object Description
BOE / CITY OBJECT CODES									
117	Teachers	79,424,628	81,984,105	81,846,705	85,037,920	83,522,046	83,522,046	1,537,941	This account reflects the salaries of all classroom teachers and those in the areas of art, music, health/physical education, academically talented, special education, business education, family and consumer science, world language, bilingual and ROTC as well as Library Media Specialists. Includes contractual increase per the NFT contract, and any new positions included in the proposed budget.
118	Substitutes	612,505	283,599	235,599	307,357	307,357	307,357	23,758	Daily substitutes, including Nurses
119	Other Certified	8,588,483	8,667,258	8,841,616	9,371,856	9,515,106	9,515,106	847,848	Salaries of guidance counselors, social workers, speech pathologists, audiologist and psychologists.
121	Secretaries	2,615,125	2,707,694	2,732,617	2,648,316	2,648,316	2,648,316	-59,378	Salaries for secretaries district-wide
122	Aides	9,897,120	10,953,565	11,143,644	11,304,115	11,313,814	11,313,814	360,249	Salaries for instructional and special education aides, including in-house ABA therapists.
123	Clerks	1,256,062	1,095,188	1,045,976	1,122,153	1,122,153	1,122,153	26,965	Salaries for clerical personnel at schools, including library clerks, and central office personnel.
124	Custodians	3,455,740	3,421,547	3,421,547	3,372,293	2,987,160	2,987,160	-434,387	Salaries for in-house custodians
SUBTOTALS:		105,849,663	109,112,956	109,267,704	113,164,010	111,415,952	111,415,952	2,302,996	

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
BOE / CITY OBJECT CODES									
125	Maintenance	\$ 541,622	\$ 558,678	\$ 558,678	\$ 623,256	\$ 612,723	\$ 612,723	54,045	In-house maintenance staff including painters, electricians, plumbers, carpenters, HVAC mechanics and truck drivers.
126	Executive Support Group/Technicians	\$ 4,200,719	\$ 4,792,196	\$ 4,818,581	\$ 5,978,427	\$ 5,361,082	\$ 5,361,082	568,886	Support staff in Talent Office, Health Services, Finance, Operations, Curriculum, Facilities and Maintenance, Information Technology, and Superintendent's office.
127	Other Non-Certified	\$ 698,712	\$ 757,265	\$ 757,265	\$ 810,870	\$ 796,448	\$ 796,448	39,183	Miscellaneous non-certified staff, including Bilingual Parent Coordinators and in-house security staff.
128	Non-Certified Substitutes	\$ 130,135	\$ 239,357	\$ 248,457	\$ 139,357	\$ 139,357	\$ 139,357	-100,000	Substitutes for non-certified employees such as secretaries, aides, clerks and paraeducators substituting for teachers. Non-certified daily substitute budgets have been moved to the SBBs.
130	Overtime Salaries	\$ 547,972	\$ 569,222	\$ 626,833	\$ 569,222	\$ 569,222	\$ 569,222	0	Primarily but not exclusively custodial overtime due to absences, extracurricular activities, parent meetings and call backs.
131	Certified Overtime	\$ 2,622	\$ 35,000	\$ 30,884	\$ 35,000	\$ 35,000	\$ 35,000	0	Miscellaneous overtime for certified personnel
133	Salaries - Workshops	\$ 47,740	\$ 84,100	\$ 85,622	\$ 148,600	\$ 103,600	\$ 103,600	19,500	Substitutes for, or hourly payments to, teachers involved in curricular development and in-service training/workshops as well as for school business.
SUBTOTALS:		6,169,522	7,035,818	7,126,320	8,304,732	7,617,432	7,617,432	581,614	

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
BOE / CITY OBJECT CODES									
134	Salaries - Coaches	\$ 220,876	\$ 136,802	\$ 206,802	\$ 136,802	\$ 136,802	\$ 136,802	0	Expenditures for athletic coaches for all sports including varsity and junior varsity for fall, winter and spring semesters.
135	Security	\$ 1,124	\$ -	\$ -	\$ -	\$ -	\$ -	0	Police security for the high schools reclassified to the 330 object code.
137	Certified Hourly	\$ 565,956	\$ 704,417	\$ 692,443	\$ 1,141,332	\$ 748,814	\$ 748,814	44,397	Expenditures for homebound instruction, the BOE's contribution for Adult Education, the Norwalk Alternative Education Opportunity program for expelled students, band instrument lessons at the elementary level, summer curriculum work, and after school activities at the middle schools.
138	Non-Certified Hourly	\$ 49,193	\$ 152,500	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	2,500	Non-certified outside testers to administer state testing in ELL. Compensation for work study students.
139	Stipends	\$ 1,005,546	\$ 1,294,509	\$ 1,308,000	\$ 1,015,352	\$ 988,765	\$ 988,765	-305,744	Stipends for activities such as class advisors, yearbook, band, national honor society, jazz ensemble, cheerleaders etc. Stipends are paid in accordance with the teachers' contract.
143	Nurses	\$ 1,510,594	\$ 1,715,625	\$ 1,715,625	\$ 1,793,009	\$ 1,793,009	\$ 1,793,009	77,384	Salaries for school nurses.
145	Physical Therapist	\$ 201,982	\$ 323,916	\$ 443,916	\$ 510,001	\$ 510,001	\$ 510,001	186,085	Salaries for physical therapists.
150	Redesign Implementation	\$ 147	\$ (505,768)	\$ (524,768)	\$ 3,607,786	\$ 1,765,059	\$ 1,765,059	2,270,827	Includes a .5% reserve held in the student based budgets for future enrollment adjustments; \$1.0 million Magnet School allocation; and Middle School Sports restoration.
SUBTOTALS:		3,555,418	3,822,001	3,997,017	8,359,282	6,097,450	6,097,450	2,275,449	
TOTAL 100s:		125,372,470	131,090,541	131,407,434	141,152,815	136,077,340	136,077,340	4,986,799	

BUDGET BREAKDOWN

	2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
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BOE / CITY OBJECT CODES

EMPLOYEE BENEFITS (200)

212	Fringe Benefits	\$ 24,795,695	\$ 25,829,303	\$ 26,068,963	\$ 31,743,446	\$ 32,506,259	\$ 32,506,259	\$ 6,676,956	Provides health benefits including medical, dental, vision, prescription drugs and life insurance to employees who qualify for coverage. Includes projected cost associated with new recommended positions.
230	Retirement Benefits	\$ 1,466,419	\$ 1,591,000	\$ 1,591,000	\$ 1,591,000	\$ 1,705,000	\$ 1,705,000	\$ 114,000	Retirement benefits include early retirement stipends, severance benefits and pension contributions.
235	Longevity	\$ 315,748	\$ 238,976	\$ 238,976	\$ 221,830	\$ 279,100	\$ 279,100	\$ 40,124	Longevity payment per contract for Norwalk Federation of Educational Personnel, Custodians, ESG and Technicians.
240	Social Security	\$ 3,694,650	\$ 3,669,814	\$ 3,669,814	\$ 3,669,814	\$ 3,924,917	\$ 3,924,917	\$ 255,103	Employer matching portion of FICA and Medicare.
250	Unemployment Compensation	\$ 380,154	\$ 204,448	\$ 204,448	\$ 700,000	\$ 700,000	\$ 700,000	\$ 495,552	Funding for former employees who are eligible for unemployment compensation
TOTAL 200s:		30,652,667	31,533,541	31,773,201	37,926,090	39,115,276	39,115,276	7,581,735	

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
BOE/CITY OBJECT CODES									
PROFESSIONAL & TECHNICAL SERVICES (300)									
300	Purchased Professional Tech. Services	\$ 199,091	\$ 225,273	\$ 227,923	\$ 215,273	\$ 215,273	\$ 215,273	-10,000	Majority of expenditures for personnel such as athletic officials, ticket-takers, timekeepers and security as well as tournament fees. Police services at Norwalk High and McMahon are budgeted here.
301	Attendance at Meetings	\$ 97,139	\$ 183,855	\$ 181,875	\$ 108,985	\$ 108,985	\$ 108,985	-74,870	Attendance at meetings & conferences
311	Recruitment	\$ 82,810	\$ 99,000	\$ 52,993	\$ 61,700	\$ 61,700	\$ 61,700	-37,300	Participation in teacher recruitment fairs, talent development, professional development, recruitment partnerships (TFA, NCC, etc.) and staff appreciation activities.
312	In-Service	\$ 530	\$ -	\$ 5,007	\$ -	\$ -	\$ -	0	In-service training for adult education staff, Special Education instructional aides, secretarial and clerical staff.
322	Inst. Prog. IM	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	0	Adult Education program membership. In-service consulting fees.
323	Pupil Services Non Payroll	\$ 46,750	\$ 80,500	\$ 80,500	\$ 80,500	\$ 80,500	\$ 80,500	0	Kids in Crisis Social Worker Contracted Services at BMHS; grant offset and allocation between HS.
324	Field Trips	\$ 104,372	\$ 42,600	\$ 42,488	\$ 39,400	\$ 39,400	\$ 39,400	-3,200	Field Trips for the Medical Academy at BMHS as well as CGS. Reduced as a result of COVID-19.
325	Parent Activity	\$ 2,642	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	-4,000	Parent Activity at Elementary Schools
330	Other Professional Technical Services	\$ 5,817,274	\$ 7,797,205	\$ 7,391,337	\$ 6,604,088	\$ 6,539,148	\$ 6,539,148	-1,258,057	Special Education outsourced services such as ABA therapists, psychiatrists, speech and visual therapy, and occupational/physical therapy, and various other professional services. This account also includes daily substitutes budgeted here, because daily subs have been outsourced. The Food Services subsidy has been moved to object code #910 for FY 2021-22.
331	Legal	\$ 467,280	\$ 616,990	\$ 635,021	\$ 660,000	\$ 610,000	\$ 610,000	-6,990	Legal services for contract negotiations, other labor matters, general legal services, and special education.
TOTAL 300s:		6,818,249	9,049,423	8,621,144	7,769,946	7,655,006	7,655,006	-1,394,417	

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
BOE / CITY OBJECT CODES									
PROPERTY SERVICES (400)									
400	Purchased Property Services	\$ 3,037,195	\$ 3,053,467	\$ 3,039,267	\$ 4,096,207	\$ 4,075,207	\$ 4,075,207	1,021,740	Contracted custodial services are budgeted in the 400 account. Roton and West Rocks Middle Schools were outsourced since the 2020-21 budget was originally developed.
410	Utility Service	\$ 197,077	\$ 226,743	\$ 226,743	\$ 239,511	\$ 239,511	\$ 239,511	12,768	Water consumption at all facilities as well as sewage and septic service.
412	Boiler Repairs	\$ 192,598	\$ 200,850	\$ 215,050	\$ 217,176	\$ 217,176	\$ 217,176	16,326	Maintenance/service/repairs for boilers and heating system upgrades.
414	Burner Service	\$ -	\$ 25,750	\$ 25,750	\$ 25,750	\$ 25,750	\$ 25,750	0	Maintenance/repairs for burners, electric heat systems, etc.
415	Other Repairs	\$ 6,003	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	0	Other maintenance and repairs to HVAC systems
416	Pneumatic Controls	\$ 21,297	\$ 25,838	\$ 25,838	\$ 26,678	\$ 26,678	\$ 26,678	840	Maintenance/repairs for thermostats and temperature controls
417	Clocks & Intercoms	\$ 2,373	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	(5,000)	Maintenance repairs and refurbishing of clock and bell systems, intercoms, public address systems and equipment.
420	Cleaning Services	\$ 25,557	\$ 26,050	\$ 26,050	\$ 26,050	\$ 26,050	\$ 26,050	0	Cleaning and reconditioning of uniforms and equipment for athletics.
421	Disposal Services	\$ 106,736	\$ 138,817	\$ 138,817	\$ 140,877	\$ 140,877	\$ 140,877	2,060	Refuse and recycling collection including tipping fees.
425	Glass	\$ 7,003	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0	Glass replacement and graffiti removal services.
SUBTOTALS:		3,595,838	3,730,515	3,730,515	4,805,249	4,779,249	4,779,249	1,048,734	

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
BOE / CITY OBJECT CODES									
430	Repairs/Maintenance Service	\$ 1,671,032	\$ 1,670,322	\$ 1,693,837	\$ 1,786,720	\$ 1,786,720	\$ 1,786,720	116,398	Maintenance of all equipment including technology, copiers, computers, instructional equipment, data processing, facilities, transportation and Special Education departments.
431	Elevator Service	\$ 34,346	\$ 49,613	\$ 49,613	\$ 40,163	\$ 40,163	\$ 40,163	-9,450	Maintenance of elevators including mandated ADA compliance modifications, service and wheelchair lifts.
432	Electric Service	\$ 21,018	\$ 21,525	\$ 21,525	\$ 22,601	\$ 22,601	\$ 22,601	1,076	Electric service for electrical distribution systems & exterior lighting
433	Electric Motors	\$ 9,290	\$ 30,240	\$ 30,240	\$ 30,240	\$ 30,240	\$ 30,240	0	Refurbishing of electric motors and motorized equipment
434	Folding Partitions	\$ -	\$ 10,927	\$ 10,927	\$ 10,927	\$ 10,927	\$ 10,927	0	Room dividers & gym dividers
439	Repairs - Misc.	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	0	Other miscellaneous repairs
440	Rental of Buildings	\$ 28,647	\$ 30,117	\$ 30,117	\$ 100,569	\$ 100,569	\$ 100,569	70,452	Lease of 2 portable classrooms at West Rocks Middle School and leased storage containers.
441	Rentals	\$ 26,300	\$ 29,925	\$ 29,925	\$ 29,925	\$ 29,925	\$ 29,925	0	Rental of the ice rink for hockey teams.
450	Construction Services	\$ 532,006	\$ 297,000	\$ 297,000	\$ 398,000	\$ 298,000	\$ 298,000	1,000	Repairs, maintenance and refurbishing of Board of Education facilities including minor construction projects.
490	Security Services	\$ 25,079	\$ 26,250	\$ 26,250	\$ 27,510	\$ 27,510	\$ 27,510	1,260	Purchase and servicing of all security systems.
492	Code Compliance	\$ 96,366	\$ 100,000	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000	10,000	Servicing, inspection and repairs of fire alarm systems, generators, emergency lights and work to eliminate fire abatement notices.
SUBTOTALS:		2,444,083	2,266,519	2,290,034	2,557,255	2,457,255	2,457,255	190,736	
TOTAL 400s:		6,039,921	5,997,034	6,020,549	7,362,504	7,236,504	7,236,504	1,239,470	

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
BOE / CITY OBJECT CODES									
OTHER SERVICES (500)									
500	Other Purchased Services	\$ (8,640)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
510	Student Transportation Services Public	\$ 8,246,868	\$ 9,108,306	\$ 9,113,206	\$ 9,274,226	\$ 9,264,226	\$ 9,264,226	\$ 155,920	Transportation for students in our public schools. Includes buses for regular education and for Special Education in and out of district.
511	Student Transportation Services Non-Public	\$ 256,965	\$ 323,235	\$ 323,235	\$ 399,885	\$ 399,885	\$ 399,885	\$ 76,650	Transportation for Norwalk students to non-public schools.
519	Student Transportation Industrial Arts	\$ 8,750	\$ 17,280	\$ 17,280	\$ 5,120	\$ 5,120	\$ 5,120	\$ (12,160)	Tokens/bus cards purchased for schools when necessary (NECA, NCC, NAOP and new CPTV program).
521	Property & Liability Insurance	\$ 400,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Property and general liability insurance is funded through the City. Funds in this account cover employee reimbursement for unreimbursed damages to personal property.
529	Interscholastic Insurance	\$ 69,192	\$ 74,800	\$ 74,800	\$ 74,800	\$ 74,800	\$ 74,800	\$ -	Interscholastic sports insurance policy. Participation at \$100 per student.
SUBTOTALS:		8,973,135	9,528,621	9,533,521	9,759,031	9,749,031	9,749,031	220,410	

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
BOE / CITY OBJECT CODES									
530	Communications	\$ 354,115	\$ 367,812	\$ 372,312	\$ 351,492	\$ 346,492	\$ 346,492	-21,320	Telephone expenditures for all locations including maintenance, service, voicemail, fire alarm lines, data lines, cell phones, and system wide emergency preparedness.
540	Advertising	\$ 1,517	\$ 27,455	\$ 10,165	\$ 32,200	\$ 32,200	\$ 32,200	4,745	Recruitment of employees and required legal notices.
562	Special Ed Out of District Tuition - Other LEA's	\$ 1,356,278	\$ 1,774,619	\$ 1,774,619	\$ 1,430,788	\$ 1,430,788	\$ 1,430,788	-343,831	Tuition payments to other local education agencies (LEA's) providing instructional services to Special Education students whose needs cannot be met within the local school system.
563	Special Ed Out of District Tuition	\$ 6,675,223	\$ 7,595,357	\$ 7,444,000	\$ 6,829,397	\$ 6,629,397	\$ 6,629,397	-965,960	Tuition payments to other education agencies, including specialized private schools, providing instructional services to Special Education students whose needs cannot be met within the local school system.
565	Regular Education Out of District Tuition Other LEA's	\$ 119,245	\$ 100,000	\$ 100,000	\$ 141,345	\$ 141,345	\$ 141,345	41,345	Tuition payments to other education agencies both private and public, providing instructional services to regular education students. VoAg tuition is also budgeted here.
566	Regular Education Out of District Tuition Other	\$ 32,996	\$ 77,250	\$ 77,250	\$ 77,250	\$ 50,000	\$ 50,000	-27,250	Specialized tutoring, including hospital-based instruction services
580	Travel	\$ 228,400	\$ 266,240	\$ 217,908	\$ 176,190	\$ 168,940	\$ 168,940	-97,300	Provides reimbursement for work related travel for Board of Education employees and contracted mileage allowances.
590	Purchased Services	\$ 9,342	\$ 38,215	\$ 38,215	\$ -	\$ -	\$ -	-38,215	Includes NCC staff cost for teaching Medical Academy courses, and purchased services for the Marine Sciences pathway.
SUBTOTALS:		8,777,116	10,246,948	10,034,469	9,038,662	8,799,162	8,799,162	-1,447,786	
TOTAL 500s:		17,750,251	19,775,569	19,567,990	18,797,693	18,548,193	18,548,193	-1,227,376	

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
BOE / CITY OBJECT CODES									
SUPPLIES AND MATERIALS (600)									
600	Supplies	\$ 252,365	\$ 404,241	\$ 353,571	\$ 157,240	\$ 157,240	\$ 157,240	-247,001	Provides for data processing, pupil assessment and testing supplies.
610	General Supplies	\$ 453,602	\$ 438,232	\$ 438,232	\$ 517,585	\$ 507,585	\$ 507,585	69,353	Provides for custodial supplies for our twenty facilities.
611	Instructional Supplies	\$ 1,574,953	\$ 1,268,168	\$ 1,171,717	\$ 1,485,778	\$ 1,458,278	\$ 1,458,278	190,110	Instructional supplies for Pre K-12 budgeted in the individual school budgets and special education.
612	Administrative Supplies	\$ -	\$ 6,000	\$ 6,000	\$ 13,000	\$ 7,000	\$ 7,000	1,000	Provides for administrative supplies used in the Facilities Department.
613	Maintenance Supplies	\$ 248,812	\$ 211,050	\$ 211,050	\$ 217,176	\$ 217,176	\$ 217,176	6,126	Provides for supplies utilized by our maintenance crew for electrical, plumbing, carpentry and HVAC.
614	Postage	\$ 374,080	\$ 82,503	\$ 80,503	\$ 102,590	\$ 92,590	\$ 92,590	10,087	Reflects expenses for postage meters, district wide postage and bulk mailing (including FedEx charges & testing results mailing).
616	Testing	\$ 128,154	\$ 18,000	\$ 21,153	\$ 10,000	\$ 10,000	\$ 10,000	-8,000	Special Education testing (protocols, testing & assessment materials).
622	Electricity	\$ 2,123,577	\$ 2,390,946	\$ 2,390,946	\$ 2,400,030	\$ 2,400,030	\$ 2,400,030	9,084	Electricity for schools. Pricing based on fixed price contract, with adjustment for new buildings coming on-line, and buildings being taken off line.
623	Propane Gas	\$ 6,585	\$ 9,270	\$ 9,270	\$ 9,270	\$ 9,270	\$ 9,270	0	Provides propane gas for nine schools. Used for hot water heaters, science labs, culinary and burner ignition.
624	Oil	\$ 455,873	\$ 551,340	\$ 551,340	\$ 550,817	\$ 550,817	\$ 550,817	-523	Heating oil for schools with oil heat and emergency generators.
625	Natural Gas	\$ 821,774	\$ 879,953	\$ 879,953	\$ 951,080	\$ 951,080	\$ 951,080	71,127	Provides natural gas for our schools, including Ponus. Used for heat, hot water, science labs, and burner ignition.
SUBTOTALS:		6,439,774	6,259,703	6,113,735	6,414,566	6,361,066	6,361,066	101,363	

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
BOE / CITY OBJECT CODES									
626	Gasoline/Diesel	\$ 169,306	\$ 223,029	\$ 223,029	\$ 108,937	\$ 108,937	\$ 108,937	-114,092	Provides fuel for our school buses, maintenance vehicles, and Central Kitchen trucks.
640	Books and Periodicals	\$ 635	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	1,000	Purchase of books and periodicals.
641	Textbooks	\$ 638,282	\$ 665,821	\$ 652,112	\$ 561,962	\$ 541,962	\$ 541,962	-123,859	Replacement and replenishment of textbooks and other curriculum materials. Replenishment of on-going items moved from capital budget to operating budget and also transferred to local school level control.
642	Library Books/Periodicals	\$ 22,832	\$ 63,122	\$ 60,622	\$ 55,622	\$ 55,622	\$ 55,622	-7,500	Purchase K-12 library books, periodicals and media technology.
643	Audiovisual	\$ 59,709	\$ 70,091	\$ 70,351	\$ 65,591	\$ 65,591	\$ 65,591	-4,500	K-12 media and audio visual supplies.
644	Consumables/Workbooks	\$ 146,819	\$ 382,787	\$ 382,287	\$ 263,571	\$ 263,571	\$ 263,571	-119,216	Expenditures for workbooks and math consumables.
645	Textbooks/Soft Covers	\$ 18,454	\$ 52,000	\$ 88,000	\$ 180,000	\$ 97,500	\$ 97,500	45,500	Includes soft-cover books with a short life-span (i.e. paperback novels and short stories).
646	Book Bindings	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0	Costs for book binding and repairs.
689	Engagement & Retention	\$ 12,313	\$ 55,000	\$ 25,000	\$ 28,000	\$ 28,000	\$ 28,000	-27,000	Talent office retention & engagement funding.
690	Other Supplies/Materials	\$ 480,992	\$ 375,289	\$ 403,244	\$ 491,173	\$ 440,173	\$ 440,173	64,884	General and office supplies for schools and central office, including principals' accounts.
692	Graduation Expenses	\$ 84,452	\$ 45,400	\$ 45,400	\$ 30,400	\$ 30,400	\$ 30,400	-15,000	High School graduation expenses
SUBTOTALS:		1,633,794	1,933,038	1,950,545	1,786,756	1,633,256	1,633,256	-299,783	
TOTAL 600s:		8,073,568	8,192,741	8,064,279	8,201,321	7,994,321	7,994,321	-198,420	

BUDGET BREAKDOWN

		2019-2020 Actual	2020-21 Original Approved Budget	2020-21 Revised Approved Budget	2021-22 Dept Requested Budget	2021-2022 Superintendent Recommended	2021-2022 BOE Recommended	Variance (vs. Original FY 2020-21 Budget)	Object Description
BOE / CITY OBJECT CODES									
EQUIPMENT (700)									
700	Property	\$ 9,158	\$ 114,357	\$ 114,357	\$ 119,357	\$ 119,357	\$ 119,357	5,000	Miscellaneous new equipment purchases.
730	Instructional Equipment	\$ 1,370,591	\$ 852,491	\$ 971,171	\$ 714,564	\$ 729,564	\$ 729,564	-122,927	Provides for new and/or replacement instructional equipment
731	Maintenance Equipment	\$ 4,833	\$ -	\$ -	\$ -	\$ -	\$ -	0	Maintenance equipment with a useful life of one year or longer
732	Vehicles	\$ 15,141	\$ -	\$ -	\$ -	\$ -	\$ -	0	Vehicle purchases
733	Instructional Software	\$ 581,145	\$ 732,108	\$ 792,543	\$ 1,079,322	\$ 982,172	\$ 982,172	250,064	Instructional software purchases
739	Non-Instructional Equipment	\$ 845,401	\$ 504,521	\$ 450,198	\$ 455,396	\$ 455,396	\$ 455,396	-49,125	Provides for new and/or replacement equipment including non- instructional equipment and furniture
749	Lease Payments	\$ 353,501	\$ 357,414	\$ 357,414	\$ 364,477	\$ 364,477	\$ 364,477	7,063	Lease for school bus terminal. Reflects long term lease for the bus depot.
TOTAL 700s:		3,179,769	2,560,891	2,685,683	2,733,116	2,650,966	2,650,966	90,075	
OTHER OBJECTS (800)									
810	Dues, Fees, and Member	\$ 199,302	\$ 216,188	\$ 210,976	\$ 208,151	\$ 208,151	208,151	-8,037	Expenditures for professional organizations or associations including payments for services rendered. Dues included for CABA, FCIAC athletics, CES, Chamber of Commerce, CAPSS, AASA, NEASS, CAUS, NASSP, NEASP, NSDC, NELMS, CASCD, District Management Council
910	Transfers to Other Funds	\$ -	\$ -	\$ -	\$ 638,610	\$ 638,610	638,610	638,610	Food Services subsidy from Board of Education general fund. Previously, this was budgeted in a #330 account and has been reclassified.
TOTAL 800s:		199,302	216,188	210,976	846,761	846,761	846,761	630,573	

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TOTAL SCHOOL DIRECT COSTS (SBB)

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
102	PROFESSIONAL DEVELOPMENT	\$36,821	\$193,652	\$150,652	\$192,802	\$192,802	\$192,802	-\$850
113	PRINCIPALS	\$5,942,767	\$6,769,369	\$6,769,369	\$6,738,064	\$6,738,064	\$6,738,064	-\$31,305
117	TEACHERS	\$9,707,890	\$10,775,459	\$10,645,400	\$10,071,791	\$9,954,293	\$9,954,293	-\$821,166
	TEACHERS (NON-RATIO)	\$328,926	\$317,835	\$317,835	\$322,983	\$322,983	\$322,983	\$5,148
	TEACHERS (RATIO)	\$56,779,542	\$59,781,692	\$59,989,154	\$60,771,237	\$60,657,241	\$60,657,241	-\$875,549
118	SUBSTITUTES	\$33,323	\$0	\$0	\$0	\$0	\$0	\$0
	SUBSTITUTES Cert Daily	\$392,853	\$0	\$1,000	\$0	\$0	\$0	\$0
119	OTHER CERTIFIED	\$2,873,903	\$2,941,579	\$2,947,787	\$2,958,013	\$2,958,013	\$2,958,013	\$16,434
121	SECRETARY	\$2,115,226	\$2,252,917	\$2,332,032	\$2,270,141	\$2,270,141	\$2,270,141	\$17,224
122	AIDE	\$2,481,686	\$2,558,566	\$2,717,210	\$2,337,842	\$2,344,682	\$2,344,682	-\$213,884
123	CLERKS	\$731,218	\$635,541	\$601,229	\$653,753	\$653,753	\$653,753	\$18,212
126	NON-AFFILIATED	\$108,390	\$108,341	\$108,341	\$132,944	\$132,944	\$132,944	\$24,603
127	OTHER NON-CERTIFIED	\$673,026	\$750,265	\$750,265	\$803,870	\$789,448	\$789,448	\$39,183
128	SUBSTITUTES Non-Cert LT	\$113,146	\$131,313	\$130,513	\$131,313	\$131,313	\$131,313	\$0
130	OVERTIME SALARIES	\$132,901	\$162,422	\$189,753	\$162,422	\$162,422	\$162,422	\$0
131	CERTIFIED OVERTIME SALAR	\$2,622	\$0	\$5,784	\$0	\$0	\$0	\$0
133	SALARIES-WORKSHOPS	\$32,964	\$26,500	\$28,022	\$27,000	\$27,000	\$27,000	\$500
134	SALARIES-EXTRA CURRICULA	\$220,876	\$136,802	\$206,802	\$136,802	\$136,802	\$136,802	\$0
135	SECURITY	\$1,124	\$0	\$0	\$0	\$0	\$0	\$0
137	CERT HRLY SAT DETENTION	\$10,111	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0
	CERTIFIED HOURLY	\$226,886	\$243,592	\$249,918	\$178,580	\$178,580	\$178,580	-\$65,012
138	NON-CERTIFIED HOURLY	\$4,205	\$142,500	\$138,500	\$145,000	\$145,000	\$145,000	\$2,500
139	EXTRA-CURRICULAR STIPENDS	\$923,103	\$1,151,913	\$1,165,404	\$875,282	\$870,171	\$870,171	-\$281,742
143	NURSES	\$1,382,407	\$1,459,913	\$1,459,913	\$1,504,235	\$1,504,235	\$1,504,235	\$44,322
150	REDESIGN FUNDS	\$147	\$942,242	\$923,242	\$942,242	\$494,515	\$494,515	-\$447,727
212	FRINGE BENEFITS	\$1,209,893	\$1,701,888	\$1,691,268	\$1,716,416	\$1,716,416	\$1,716,416	\$14,528
300	PURCHASED PROF AND TECH	\$171,397	\$211,773	\$212,048	\$211,773	\$211,773	\$211,773	\$0
301	ATTENDANCE AT MEETINGS	\$55,521	\$117,435	\$117,805	\$54,285	\$54,285	\$54,285	-\$63,150
311	RECRUITMENT	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0
322	INSTRUCTIONAL PROGRAM IM	\$360	\$0	\$0	\$0	\$0	\$0	\$0
323	PUPIL SERV-NON-PAYROLL S	\$46,750	\$80,500	\$80,500	\$80,500	\$80,500	\$80,500	\$0
324	FIELD TRIPS	\$104,372	\$40,200	\$40,088	\$37,000	\$37,000	\$37,000	-\$3,200
325	PARENT ACTIVITY	\$2,642	\$4,000	\$4,000	\$0	\$0	\$0	-\$4,000
330	OTHER PROF TECH SERVICES	\$998,529	\$2,744,349	\$2,749,116	\$2,400,808	\$2,400,808	\$2,400,808	-\$343,541
415	OTHER REPAIRS	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
420	CLEANING SERVICES	\$25,557	\$26,050	\$26,050	\$26,050	\$26,050	\$26,050	\$0
421	DISPOSAL SERVICES	\$0	\$900	\$900	\$900	\$900	\$900	\$0
430	REPAIRS AND MAINT SERV	\$479,939	\$534,621	\$559,096	\$544,115	\$544,115	\$544,115	\$9,494
439	REPAIRS - MISC	\$0	\$600	\$600	\$600	\$600	\$600	\$0
441	RENTAL OF LAND AND BUILD	\$26,300	\$29,925	\$29,925	\$29,925	\$29,925	\$29,925	\$0
450	CONSTRUCTION SERVICES	\$0	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$0
510	STUDENT TRANS SERV -PUBL	\$168,645	\$218,020	\$232,920	\$191,020	\$191,020	\$191,020	-\$27,000
529	INTER ACTI INSUR PREM PA	\$69,192	\$74,800	\$74,800	\$74,800	\$74,800	\$74,800	\$0
530	COMMUNICATIONS	\$25,208	\$33,912	\$35,212	\$30,212	\$30,212	\$30,212	-\$3,700
580	TRAVEL	\$63,854	\$127,280	\$82,848	\$34,530	\$34,230	\$34,230	-\$93,050
590	MISCELL PURCH SERV	\$9,342	\$38,215	\$38,215	\$0	\$0	\$0	-\$38,215
611	INSTRUCTIONAL SUPPLIES	\$1,103,550	\$1,093,949	\$1,041,627	\$1,058,881	\$1,058,881	\$1,058,881	-\$35,068
612	ADMINISTRATIVE SUPPLIES	\$0	\$1,000	\$1,000	\$0	\$0	\$0	-\$1,000
614	POSTAGE	\$81	\$5,000	\$3,000	\$0	\$0	\$0	-\$5,000
616	TESTING	\$6,825	\$14,000	\$11,153	\$0	\$0	\$0	-\$14,000
641	TEXTBOOKS	\$29,893	\$73,924	\$82,896	\$85,896	\$85,896	\$85,896	\$11,972
	TEXTBOOKS (HARD COVER/REPL)	\$425,518	\$352,797	\$331,966	\$311,966	\$311,966	\$311,966	-\$40,831
642	LIBRARY BOOKS AND PERIOD	\$22,832	\$63,122	\$60,622	\$55,622	\$55,622	\$55,622	-\$7,500
643	TECH SUPPLIES	\$0	\$2,500	\$2,500	\$0	\$0	\$0	-\$2,500
	TECH SUPPLIES	\$59,709	\$65,591	\$65,851	\$65,591	\$65,591	\$65,591	\$0
644	CONSUMABLES/WORKBOOKS	\$8,792	\$259,071	\$259,071	\$259,071	\$259,071	\$259,071	\$0
645	TEXTBOOKS (SOFT COVER)	\$10,278	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$0
646	BOOK BINDING	\$0	\$500	\$500	\$500	\$500	\$500	\$0
690	OTHER SUPPLIES AND MATER	\$172,279	\$162,649	\$174,790	\$152,649	\$152,649	\$152,649	-\$10,000
692	GRADUATION EXPENSES	\$84,452	\$45,400	\$45,400	\$30,400	\$30,400	\$30,400	-\$15,000
700	PROPERTY	\$0	\$109,357	\$109,357	\$109,357	\$109,357	\$109,357	\$0
730	INSTRUCTIONAL EQUIPMENT	\$910,688	\$643,911	\$754,591	\$530,794	\$530,794	\$530,794	-\$113,117
733	INSTRUCTIONAL SOFTWARE	\$33,819	\$126,504	\$139,459	\$127,459	\$127,459	\$127,459	\$955
739	NON-INSTRUCTIONAL EQUIPMENT	\$396,327	\$462,471	\$404,096	\$413,146	\$413,146	\$413,146	-\$49,325
810	DUES,FEES AND MEMBERSHIP	\$138,688	\$128,930	\$125,544	\$75,462	\$75,462	\$75,462	-\$53,468
	Grand Total	\$92,117,292	\$101,152,056	\$101,491,439	\$100,140,543	\$99,448,329	\$99,448,329	-\$1,703,727

TOTAL SCHOOL CENTRAL OFFICE ALLOCATED COSTS (SBB)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020- 21 ORIGINAL BUDGET
117	TEACHERS	\$958,218	\$692,991	\$692,991	\$2,082,525	\$1,276,275	\$1,276,275	\$583,284
	TEACHERS (NON-RATIO)	\$9,322,581	\$9,437,860	\$9,293,388	\$10,383,979	\$10,104,347	\$10,104,347	\$666,487
119	OTHER CERTIFIED	\$4,984,306	\$4,948,899	\$5,081,978	\$5,390,864	\$5,390,864	\$5,390,864	\$441,965
122	AIDE	\$5,567,094	\$6,592,336	\$7,101,608	\$7,500,006	\$7,500,006	\$7,500,006	\$907,670
124	CUSTODIANS	\$3,168,478	\$3,234,599	\$3,234,599	\$3,213,578	\$2,887,160	\$2,887,160	-\$347,439
126	NON-AFFILIATED	\$0	\$0	\$0	\$225,004	\$0	\$0	\$0
139	EXTRA-CURRICULAR STIPENDS	\$38,726	\$55,261	\$55,261	\$57,794	\$32,894	\$32,894	-\$22,367
410	UTILITY SERV (WAT & SEW)	\$139,834	\$218,447	\$218,447	\$230,883	\$230,883	\$230,883	\$12,436
622	ELECTRICITY	\$2,052,438	\$2,364,722	\$2,339,722	\$2,348,612	\$2,348,612	\$2,348,612	-\$16,110
624	OIL	\$437,958	\$511,814	\$511,814	\$513,428	\$513,428	\$513,428	\$1,614
625	NATURAL GAS	\$812,834	\$676,909	\$676,909	\$945,704	\$945,704	\$945,704	\$268,795
	Grand Total	\$27,482,467	\$28,733,838	\$29,206,717	\$32,892,377	\$31,230,173	\$31,230,173	\$2,496,335

COMBINED HIGH SCHOOL LEVEL (DEPARTMENTS 03,05,08,10,11,12)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
102	PROFESSIONAL DEVELOPMENT	\$0	\$89,700	\$88,700	\$88,850	\$88,850	\$88,850	-\$850
113	PRINCIPALS	\$1,945,474	\$2,069,714	\$2,069,714	\$2,062,711	\$2,062,711	\$2,062,711	-\$7,003
117	TEACHERS	\$3,843,767	\$4,294,479	\$4,227,721	\$3,954,864	\$3,837,366	\$3,837,366	-\$457,113
	TEACHERS (NON-RATIO)	\$328,926	\$317,835	\$317,835	\$322,983	\$322,983	\$322,983	\$5,148
	TEACHERS (RATIO)	\$16,963,761	\$18,085,918	\$18,137,275	\$18,807,015	\$18,808,766	\$18,808,766	\$722,848
118	SUBSTITUTES Cert Daily	\$166,117	\$0	\$0	\$0	\$0	\$0	\$0
119	OTHER CERTIFIED	\$1,699,807	\$1,809,890	\$1,816,098	\$1,854,882	\$1,854,882	\$1,854,882	\$44,992
121	SECRETARY	\$792,030	\$785,628	\$825,019	\$864,450	\$864,450	\$864,450	\$78,822
122	AIDE	\$17,189	\$16,795	\$16,795	\$28,768	\$28,768	\$28,768	\$11,973
123	CLERKS	\$331,851	\$310,657	\$310,657	\$319,891	\$319,891	\$319,891	\$9,234
126	NON-AFFILIATED	\$108,390	\$108,341	\$108,341	\$132,944	\$132,944	\$132,944	\$24,603
127	OTHER NON-CERTIFIED	\$673,026	\$750,265	\$750,265	\$803,870	\$789,448	\$789,448	\$39,183
128	SUBSTITUTES Non-Cert LT	\$10,966	\$34,987	\$33,987	\$34,987	\$34,987	\$34,987	\$0
130	OVERTIME SALARIES	\$35,961	\$34,190	\$41,321	\$34,190	\$34,190	\$34,190	\$0
131	CERTIFIED OVERTIME SALAR	\$2,622	\$0	\$5,784	\$0	\$0	\$0	\$0
133	SALARIES-WORKSHOPS	\$22,893	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
134	SALARIES-EXTRA CURRICULA	\$182,991	\$128,666	\$198,666	\$128,666	\$128,666	\$128,666	\$0
135	SECURITY	\$842	\$0	\$0	\$0	\$0	\$0	\$0
137	CERT HRLY SAT DETENTION	\$10,111	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0
	CERTIFIED HOURLY	\$189,547	\$211,222	\$214,548	\$147,710	\$147,710	\$147,710	-\$63,512
138	NON-CERTIFIED HOURLY	\$3,786	\$141,000	\$133,000	\$141,000	\$141,000	\$141,000	\$0
139	EXTRA-CURRICULAR STIPENDS	\$754,042	\$971,223	\$984,714	\$706,699	\$701,588	\$701,588	-\$269,635
143	NURSES	\$283,612	\$296,688	\$296,688	\$301,153	\$301,153	\$301,153	\$4,465
150	REDESIGN FUNDS	\$0	\$207,601	\$207,601	\$207,601	\$167,192	\$167,192	-\$40,409
212	FRINGE BENEFITS	\$388,666	\$487,862	\$487,862	\$526,890	\$526,890	\$526,890	\$39,028
300	PURCHASED PROF AND TECH	\$171,397	\$211,773	\$212,048	\$211,773	\$211,773	\$211,773	\$0
301	ATTENDANCE AT MEETINGS	\$10,355	\$51,870	\$51,240	\$17,720	\$17,720	\$17,720	-\$34,150
322	INSTRUCTIONAL PROGRAM IM	\$360	\$0	\$0	\$0	\$0	\$0	\$0
323	PUPIL SERV-NON-PAYROLL S	\$46,750	\$80,500	\$80,500	\$80,500	\$80,500	\$80,500	\$0
324	FIELD TRIPS	\$104,372	\$40,200	\$40,088	\$37,000	\$37,000	\$37,000	-\$3,200
330	OTHER PROF TECH SERVICES	\$462,529	\$1,071,526	\$1,059,041	\$747,825	\$747,825	\$747,825	-\$323,701
420	CLEANING SERVICES	\$25,557	\$26,050	\$26,050	\$26,050	\$26,050	\$26,050	\$0
421	DISPOSAL SERVICES	\$0	\$900	\$900	\$900	\$900	\$900	\$0
430	REPAIRS AND MAINT SERV	\$151,314	\$177,641	\$180,623	\$177,641	\$177,641	\$177,641	\$0
439	REPAIRS - MISC	\$0	\$600	\$600	\$600	\$600	\$600	\$0
441	RENTAL OF LAND AND BUILD	\$26,300	\$29,925	\$29,925	\$29,925	\$29,925	\$29,925	\$0
450	CONSTRUCTION SERVICES	\$0	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$0
510	STUDENT TRANS SERV -PUBL	\$167,638	\$218,020	\$232,920	\$191,020	\$191,020	\$191,020	-\$27,000
529	INTER ACTI INSUR PREM PA	\$69,192	\$74,800	\$74,800	\$74,800	\$74,800	\$74,800	\$0
530	COMMUNICATIONS	\$13,272	\$13,232	\$13,232	\$8,232	\$8,232	\$8,232	-\$5,000
580	TRAVEL	\$36,106	\$91,780	\$47,348	\$28,080	\$28,080	\$28,080	-\$63,700
590	MISCELL PURCH SERV	\$9,342	\$38,215	\$38,215	\$0	\$0	\$0	-\$38,215
611	INSTRUCTIONAL SUPPLIES	\$510,258	\$590,450	\$522,252	\$559,156	\$559,156	\$559,156	-\$31,294
612	ADMINISTRATIVE SUPPLIES	\$0	\$1,000	\$1,000	\$0	\$0	\$0	-\$1,000
614	POSTAGE	\$81	\$5,000	\$3,000	\$0	\$0	\$0	-\$5,000
616	TESTING	\$6,825	\$14,000	\$11,153	\$0	\$0	\$0	-\$14,000
641	TEXTBOOKS	\$7,122	\$30,028	\$27,000	\$27,000	\$27,000	\$27,000	-\$3,028
	TEXTBOOKS (HARD COVER/REPL)	\$86,111	\$34,831	\$27,000	\$0	\$0	\$0	-\$34,831
642	LIBRARY BOOKS AND PERIOD	\$9,860	\$13,500	\$11,000	\$11,000	\$11,000	\$11,000	-\$2,500
643	TECH SUPPLIES	\$0	\$2,500	\$2,500	\$0	\$0	\$0	-\$2,500
644	CONSUMABLES/WORKBOOKS	\$0	\$41,860	\$41,860	\$41,860	\$41,860	\$41,860	\$0
645	TEXTBOOKS (SOFT COVER)	\$8,575	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$0
690	OTHER SUPPLIES AND MATER	\$19,648	\$35,000	\$35,141	\$19,000	\$19,000	\$19,000	-\$16,000
692	GRADUATION EXPENSES	\$84,452	\$44,900	\$44,900	\$29,900	\$29,900	\$29,900	-\$15,000
700	PROPERTY	\$0	\$109,357	\$109,357	\$109,357	\$109,357	\$109,357	\$0
730	INSTRUCTIONAL EQUIPMENT	\$643,648	\$375,653	\$439,333	\$264,036	\$264,036	\$264,036	-\$111,617
733	INSTRUCTIONAL SOFTWARE	\$3,771	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$0
739	NON-INSTRUCTIONAL EQUIPMENT	\$20	\$40,000	\$37,950	\$36,000	\$36,000	\$36,000	-\$4,000
810	DUES,FEES AND MEMBERSHIP	\$133,845	\$102,317	\$107,365	\$57,283	\$57,283	\$57,283	-\$45,034
	Grand Total	\$31,565,073	\$34,842,589	\$34,903,432	\$34,379,282	\$34,203,593	\$34,203,593	-\$638,996

COMBINED HIGH SCHOOL LEVEL (LOCATION 03,05,08,10,11,12) MANAGED BY CENTRAL OFFICE

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
117	TEACHERS	\$0	\$0	\$114,655	\$115,747	\$115,747	\$115,747	\$115,747
	TEACHERS (NON-RATIO)	\$2,120,627	\$2,364,114	\$2,284,786	\$2,605,147	\$2,605,147	\$2,605,147	\$241,033
119	OTHER CERTIFIED	\$1,007,712	\$1,106,581	\$1,174,138	\$1,301,985	\$1,301,985	\$1,301,985	\$195,404
122	AIDE	\$1,255,460	\$1,522,371	\$1,764,999	\$1,944,825	\$1,944,825	\$1,944,825	\$422,454
124	CUSTODIANS	\$1,653,952	\$1,854,560	\$1,854,560	\$1,803,135	\$1,851,702	\$1,851,702	-\$2,858
126	NON-AFFILIATED	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
139	EXTRA-CURRICULAR STIPENDS	\$14,409	\$22,660	\$22,660	\$22,693	\$25,893	\$25,893	\$3,233
330	OTHER PROF TECH SERVICES	\$0	\$0	\$76,000	\$38,750	\$38,750	\$38,750	\$38,750
410	UTILITY SERV (WAT & SEW)	\$46,269	\$89,964	\$89,964	\$93,561	\$93,561	\$93,561	\$3,597
440	RENTALS	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
622	ELECTRICITY	\$855,660	\$971,362	\$946,362	\$949,945	\$949,945	\$949,945	-\$21,417
624	OIL	\$13,489	\$25,259	\$25,259	\$20,813	\$20,813	\$20,813	-\$4,446
625	NATURAL GAS	\$431,810	\$423,252	\$340,027	\$446,111	\$446,111	\$446,111	\$22,859
690	OTHER SUPPLIES AND MATER	\$0	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
	Grand Total	\$7,399,388	\$8,380,123	\$8,696,910	\$9,486,212	\$9,447,979	\$9,447,979	\$1,067,856

COMBINED MIDDLE SCHOOL LEVEL (DEPARTMENTS 14,16,18,19)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020- 21 ORIGINAL BUDGET
102	PROFESSIONAL DEVELOPMENT	\$5,561	\$58,952	\$35,952	\$58,952	\$58,952	\$58,952	\$0
113	PRINCIPALS	\$1,538,424	\$1,602,780	\$1,602,780	\$1,512,868	\$1,512,868	\$1,512,868	-\$89,912
117	TEACHERS	\$573,894	\$635,364	\$559,550	\$733,992	\$733,992	\$733,992	\$98,628
	TEACHERS (RATIO)	\$15,387,627	\$16,113,431	\$16,273,899	\$16,664,748	\$16,549,001	\$16,549,001	\$435,570
118	SUBSTITUTES Cert Daily	\$81,866	\$0	\$0	\$0	\$0	\$0	\$0
119	OTHER CERTIFIED	\$1,157,288	\$1,101,363	\$1,101,363	\$1,055,479	\$1,055,479	\$1,055,479	-\$45,884
121	SECRETARY	\$507,435	\$550,178	\$550,178	\$523,016	\$523,016	\$523,016	-\$27,162
122	AIDE	\$194,434	\$236,508	\$236,508	\$234,813	\$234,813	\$234,813	-\$1,695
123	CLERKS	\$201,646	\$64,344	\$64,344	\$110,927	\$110,927	\$110,927	\$46,583
128	SUBSTITUTES Non-Cert LT	\$18,111	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$0
130	OVERTIME SALARIES	\$46,115	\$55,100	\$74,100	\$55,100	\$55,100	\$55,100	\$0
133	SALARIES-WORKSHOPS	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0
134	SALARIES-EXTRA CURRICULA	\$33,989	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$0
135	SECURITY	\$281	\$0	\$0	\$0	\$0	\$0	\$0
137	CERTIFIED HOURLY	\$9,962	\$5,000	\$8,000	\$5,000	\$5,000	\$5,000	\$0
139	EXTRA-CURRICULAR STIPENDS	\$153,373	\$163,840	\$163,840	\$152,916	\$152,916	\$152,916	-\$10,924
143	NURSES	\$275,130	\$288,598	\$288,598	\$298,409	\$298,409	\$298,409	\$9,811
150	REDESIGN FUNDS	\$147	\$311,291	\$292,291	\$311,291	\$115,646	\$115,646	-\$195,645
212	FRINGE BENEFITS	\$219,890	\$333,112	\$333,112	\$359,762	\$359,762	\$359,762	\$26,650
301	ATTENDANCE AT MEETINGS	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$1,000
330	OTHER PROF TECH SERVICES	\$153,581	\$443,629	\$443,629	\$443,629	\$443,629	\$443,629	\$0
430	REPAIRS AND MAINT SERV	\$64,879	\$138,471	\$159,965	\$147,965	\$147,965	\$147,965	\$9,494
530	COMMUNICATIONS	\$2,708	\$3,780	\$3,780	\$3,780	\$3,780	\$3,780	\$0
580	TRAVEL	\$0	\$2,400	\$2,400	\$2,200	\$2,200	\$2,200	-\$200
611	INSTRUCTIONAL SUPPLIES	\$101,981	\$174,542	\$174,542	\$174,542	\$174,542	\$174,542	\$0
641	TEXTBOOKS	\$4,176	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0
	TEXTBOOKS (HARD COVER/REPL)	\$73,612	\$0	\$0	\$0	\$0	\$0	\$0
643	TECH SUPPLIES	\$2,539	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$0
644	CONSUMABLES/WORKBOOKS	\$0	\$120,431	\$120,431	\$120,431	\$120,431	\$120,431	\$0
645	TEXTBOOKS (SOFT COVER)	\$1,703	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0
646	BOOK BINDING	\$0	\$500	\$500	\$500	\$500	\$500	\$0
690	OTHER SUPPLIES AND MATER	\$27,471	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$0
692	GRADUATION EXPENSES	\$0	\$500	\$500	\$500	\$500	\$500	\$0
730	INSTRUCTIONAL EQUIPMENT	\$82,287	\$75,300	\$96,300	\$75,300	\$75,300	\$75,300	\$0
733	INSTRUCTIONAL SOFTWARE	\$0	\$52,711	\$52,711	\$52,711	\$52,711	\$52,711	\$0
739	NON-INSTRUCTIONAL EQUIPMENT	\$111,958	\$178,979	\$155,485	\$168,485	\$168,485	\$168,485	-\$10,494
810	DUES,FEES AND MEMBERSHIP	\$1,459	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$0
	Grand Total	\$21,037,525	\$22,783,453	\$22,868,107	\$23,340,665	\$23,029,273	\$23,029,273	\$245,820

COMBINED MIDDLE SCHOOL LEVEL (LOCATION 14,16,18,19) MANAGED BY CENTRAL OFFICE

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020- 21 ORIGINAL BUDGET
117	TEACHERS	\$309,955	\$317,614	\$317,614	\$605,710	\$325,420	\$325,420	\$7,806
	TEACHERS (NON-RATIO)	\$2,592,368	\$2,684,172	\$2,625,370	\$3,172,405	\$2,963,237	\$2,963,237	\$279,065
119	OTHER CERTIFIED	\$978,996	\$1,045,696	\$1,103,165	\$1,196,255	\$1,196,255	\$1,196,255	\$150,559
122	AIDE	\$1,234,985	\$1,264,176	\$1,439,332	\$1,377,764	\$1,377,764	\$1,377,764	\$113,588
124	CUSTODIANS	\$922,231	\$704,592	\$704,592	\$712,535	\$352,283	\$352,283	-\$352,309
126	NON-AFFILIATED	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
139	EXTRA-CURRICULAR STIPENDS	\$6,573	\$6,900	\$6,900	\$6,900	\$500	\$500	-\$6,400
410	UTILITY SERV (WAT & SEW)	\$29,922	\$43,718	\$43,718	\$49,167	\$49,167	\$49,167	\$5,449
622	ELECTRICITY	\$385,692	\$488,599	\$488,599	\$490,449	\$490,449	\$490,449	\$1,850
624	OIL	\$117,177	\$93,409	\$93,409	\$91,000	\$91,000	\$91,000	-\$2,409
625	NATURAL GAS	\$171,673	\$278,155	\$278,155	\$278,155	\$278,155	\$278,155	\$0
	Grand Total	\$6,749,571	\$6,927,031	\$7,100,854	\$8,025,340	\$7,124,230	\$7,124,230	\$197,199

COMBINED ELEMENTARY SCHOOL LEVEL (DEPARTMENTS 22,24,25,28,32,34,37,39,43,44,45,49)

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020- 21 ORIGINAL BUDGET
102	PROFESSIONAL DEVELOPMENT	\$31,260	\$45,000	\$26,000	\$45,000	\$45,000	\$45,000	\$0
113	PRINCIPALS	\$2,458,869	\$3,096,875	\$3,096,875	\$3,162,485	\$3,162,485	\$3,162,485	\$65,610
117	TEACHERS	\$5,290,229	\$5,845,616	\$5,858,129	\$5,382,935	\$5,382,935	\$5,382,935	-\$462,681
	TEACHERS (RATIO)	\$24,428,154	\$25,582,343	\$25,577,980	\$25,299,474	\$25,299,474	\$25,299,474	-\$282,869
118	SUBSTITUTES	\$33,323	\$0	\$0	\$0	\$0	\$0	\$0
	SUBSTITUTES Cert Daily	\$144,870	\$0	\$1,000	\$0	\$0	\$0	\$0
119	OTHER CERTIFIED	\$16,808	\$30,326	\$30,326	\$47,652	\$47,652	\$47,652	\$17,326
121	SECRETARY	\$815,761	\$917,111	\$956,835	\$882,675	\$882,675	\$882,675	-\$34,436
122	AIDE	\$2,270,063	\$2,305,263	\$2,463,907	\$2,074,261	\$2,081,101	\$2,081,101	-\$224,162
123	CLERKS	\$197,722	\$260,540	\$226,228	\$222,935	\$222,935	\$222,935	-\$37,605
128	SUBSTITUTES Non-Cert LT	\$84,070	\$75,326	\$75,526	\$75,326	\$75,326	\$75,326	\$0
130	OVERTIME SALARIES	\$50,825	\$73,132	\$74,332	\$73,132	\$73,132	\$73,132	\$0
133	SALARIES-WORKSHOPS	\$10,071	\$0	\$1,522	\$500	\$500	\$500	\$500
134	SALARIES-EXTRA CURRICULA	\$3,896	\$1,936	\$1,936	\$1,936	\$1,936	\$1,936	\$0
137	CERTIFIED HOURLY	\$27,377	\$27,370	\$27,370	\$25,870	\$25,870	\$25,870	-\$1,500
138	NON-CERTIFIED HOURLY	\$419	\$1,500	\$5,500	\$4,000	\$4,000	\$4,000	\$2,500
139	EXTRA-CURRICULAR STIPENDS	\$15,688	\$16,850	\$16,850	\$15,667	\$15,667	\$15,667	-\$1,183
143	NURSES	\$823,665	\$874,627	\$874,627	\$904,673	\$904,673	\$904,673	\$30,046
150	REDESIGN FUNDS	\$0	\$423,350	\$423,350	\$423,350	\$211,677	\$211,677	-\$211,673
212	FRINGE BENEFITS	\$601,337	\$880,914	\$870,294	\$829,764	\$829,764	\$829,764	-\$51,150
301	ATTENDANCE AT MEETINGS	\$41,166	\$61,565	\$61,565	\$31,565	\$31,565	\$31,565	-\$30,000
311	RECRUITMENT	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0
325	PARENT ACTIVITY	\$2,642	\$4,000	\$4,000	\$0	\$0	\$0	-\$4,000
330	OTHER PROF TECH SERVICES	\$382,419	\$1,229,194	\$1,246,446	\$1,209,354	\$1,209,354	\$1,209,354	-\$19,840
415	OTHER REPAIRS	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
430	REPAIRS AND MAINT SERV	\$263,746	\$218,509	\$218,509	\$218,509	\$218,509	\$218,509	\$0
510	STUDENT TRANS SERV -PUBL	\$1,007	\$0	\$0	\$0	\$0	\$0	\$0
530	COMMUNICATIONS	\$9,228	\$16,900	\$18,200	\$18,200	\$18,200	\$18,200	\$1,300
580	TRAVEL	\$27,748	\$33,100	\$33,100	\$4,250	\$3,950	\$3,950	-\$29,150
611	INSTRUCTIONAL SUPPLIES	\$491,311	\$328,957	\$344,833	\$325,183	\$325,183	\$325,183	-\$3,774
641	TEXTBOOKS	\$18,595	\$41,396	\$53,396	\$56,396	\$56,396	\$56,396	\$15,000
	TEXTBOOKS (HARD COVER/REPL)	\$265,796	\$317,966	\$304,966	\$311,966	\$311,966	\$311,966	-\$6,000
642	LIBRARY BOOKS AND PERIOD	\$12,972	\$49,622	\$49,622	\$44,622	\$44,622	\$44,622	-\$5,000
643	TECH SUPPLIES	\$57,170	\$56,091	\$56,351	\$56,091	\$56,091	\$56,091	\$0
644	CONSUMABLES/WORKBOOKS	\$8,792	\$96,780	\$96,780	\$96,780	\$96,780	\$96,780	\$0
690	OTHER SUPPLIES AND MATER	\$125,160	\$110,149	\$122,149	\$116,149	\$116,149	\$116,149	\$6,000
730	INSTRUCTIONAL EQUIPMENT	\$184,753	\$192,958	\$218,958	\$191,458	\$191,458	\$191,458	-\$1,500
733	INSTRUCTIONAL SOFTWARE	\$30,048	\$40,793	\$53,748	\$41,748	\$41,748	\$41,748	\$955
739	NON-INSTRUCTIONAL EQUIPMENT	\$284,349	\$243,492	\$210,661	\$208,661	\$208,661	\$208,661	-\$34,831
810	DUES,FEES AND MEMBERSHIP	\$3,384	\$23,463	\$15,029	\$15,029	\$15,029	\$15,029	-\$8,434
	Grand Total	\$39,514,694	\$43,526,014	\$43,719,899	\$42,420,596	\$42,215,463	\$42,215,463	-\$1,310,551

NORWALK PUBLIC SCHOOLS

COMBINED ELEMENTARY SCHOOL LEVEL (LOCATION 22,24,25,28,32,34,37,39,43,44,45,49) MANAGED BY CENTRAL OFFICE

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020- 21 ORIGINAL BUDGET
117	TEACHERS	\$648,264	\$375,377	\$375,377	\$1,476,815	\$950,855	\$950,855	\$575,478
	TEACHERS (NON-RATIO)	\$4,609,587	\$4,389,574	\$4,383,232	\$4,606,427	\$4,535,963	\$4,535,963	\$146,389
119	OTHER CERTIFIED	\$2,997,597	\$2,796,622	\$2,846,914	\$2,935,402	\$2,935,402	\$2,935,402	\$138,780
122	AIDE	\$3,076,649	\$3,805,789	\$4,219,387	\$4,510,235	\$4,510,235	\$4,510,235	\$704,446
124	CUSTODIANS	\$592,295	\$675,447	\$675,447	\$697,908	\$683,175	\$683,175	\$7,728
126	NON-AFFILIATED	\$0	\$0	\$0	\$90,004	\$0	\$0	\$0
139	EXTRA-CURRICULAR STIPENDS	\$17,743	\$25,701	\$25,701	\$28,201	\$6,501	\$6,501	-\$19,200
410	UTILITY SERV (WAT & SEW)	\$64,688	\$86,297	\$86,297	\$89,748	\$89,748	\$89,748	\$3,451
622	ELECTRICITY	\$819,112	\$916,761	\$916,761	\$920,263	\$920,263	\$920,263	\$3,502
624	OIL	\$320,781	\$418,405	\$418,405	\$422,428	\$422,428	\$422,428	\$4,023
625	NATURAL GAS	\$214,727	\$178,546	\$178,546	\$226,814	\$226,814	\$226,814	\$48,268
	Grand Total	\$13,361,442	\$13,668,519	\$14,126,067	\$16,004,245	\$15,281,384	\$15,281,384	\$1,612,865

PRE-K @ NECC (DEPARTMENT 21)

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020- 21 ORIGINAL BUDGET
118	SUBSTITUTES Cert Daily	\$2,552	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
128	SUBSTITUTES Non-Cert LT	\$7,798	\$5,044	\$5,044	\$5,044	\$5,044	\$5,044	\$0
130	OVERTIME SALARIES	\$73	\$300	\$300	\$300	\$300	\$300	\$0
137	CERTIFIED HOURLY	\$5,718	\$0	\$0	\$0	\$0	\$0	\$0
143	NURSES	\$69,860	\$68,793	\$68,793	\$68,792	\$68,792	\$68,792	-\$1
330	OTHER PROF TECH SERVICES	\$37,018	\$42,641	\$42,641	\$42,641	\$42,641	\$42,641	\$0
430	REPAIRS AND MAINT SERV	\$1,618	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$0
611	INSTRUCTIONAL SUPPLIES	\$15,599	\$30,561	\$21,561	\$30,561	\$30,561	\$30,561	\$0
614	POSTAGE	\$0	\$1,440	\$1,440	\$1,440	\$1,440	\$1,440	\$0
644	CONSUMABLES/WORKBOOKS	\$2,150	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
690	OTHER SUPPLIES AND MATER	\$14,078	\$3,356	\$10,856	\$3,356	\$3,356	\$3,356	\$0
730	INSTRUCTIONAL EQUIPMENT	\$5,713	\$7,000	\$8,500	\$7,000	\$7,000	\$7,000	\$0
733	INSTRUCTIONAL SOFTWARE	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0
	Grand Total	\$162,178	\$176,935	\$176,935	\$176,934	\$176,934	\$176,934	-\$1

PRE-K @ NECC (DEPARTMENT 21) MANAGED BY CENTRAL OFFICE

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	2021-22 RECOMMENDED BUDGET VS. 2020- 21 ORIGINAL
114	SUPERVISORS	\$80,614	\$81,858	\$81,858	\$86,146	\$86,146	\$86,146	\$4,288
117	TEACHERS	\$595,436	\$589,568	\$589,568	\$601,747	\$601,747	\$601,747	\$12,179
119	OTHER CERTIFIED	\$342,226	\$336,810	\$336,810	\$316,883	\$316,883	\$316,883	-\$19,927
122	AIDE	\$459,331	\$480,164	\$493,231	\$489,855	\$489,855	\$489,855	\$9,691
139	EXTRA-CURRICULAR STIPENDS	\$3,228	\$1,600	\$1,600	\$1,600	\$0	\$0	-\$1,600
	Grand Total	\$1,480,835	\$1,490,000	\$1,503,067	\$1,496,231	\$1,494,631	\$1,494,631	\$4,631

NPS Project Search at NCC (Project 10)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020- 21 ORIGINAL BUDGET
119	OTHER CERTIFIED	\$0	\$0	\$21,119	\$21,389	\$21,389	\$21,389	\$21,389
122	AIDE	\$0	\$0	\$296,091	\$307,659	\$307,659	\$307,659	\$307,659
330	OTHER PROF TECH SERVICES	\$0	\$0	\$9,800	\$38,750	\$38,750	\$38,750	\$38,750
440	RENTALS	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
690	OTHER SUPPLIES AND MATER	\$0	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
	Grand Total	\$0	\$0	\$330,510	\$421,298	\$421,298	\$421,298	\$421,298

Norwalk Next Steps 18-22 Program (Project 11)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
119	OTHER CERTIFIED	\$0	\$0	\$21,119	\$21,389	\$21,389	\$21,389	\$21,389
122	AIDE	\$0	\$0	\$296,091	\$307,659	\$307,659	\$307,659	\$307,659
330	OTHER PROF TECH SERVICES	\$0	\$0	\$9,800	\$38,750	\$38,750	\$38,750	\$38,750
440	RENTALS	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
690	OTHER SUPPLIES AND MATER	\$0	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Grand Total		\$0	\$0	\$330,510	\$421,298	\$421,298	\$421,298	\$421,298

BOARD OF EDUCATION (DEPARTMENT 50)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
121	SECRETARY	\$29	\$0	\$0	\$0	\$0	\$0	\$0
126	NON-AFFILIATED	\$44,523	\$44,543	\$44,543	\$91,313	\$91,313	\$91,313	\$46,770
130	OVERTIME SALARIES	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
301	ATTENDANCE AT MEETINGS	\$2,743	\$10,920	\$10,920	\$7,500	\$7,500	\$7,500	-\$3,420
330	OTHER PROF TECH SERVICES	\$12,575	\$16,000	\$25,500	\$40,500	\$40,500	\$40,500	\$24,500
331	LEGAL FEES	\$238,021	\$400,000	\$390,500	\$400,000	\$350,000	\$350,000	-\$50,000
690	OTHER SUPPLIES AND MATER	\$1,156	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000	-\$1,000
739	NON-INSTRUCTIONAL EQUIPMENT	\$0	\$0	\$0	\$500	\$500	\$500	\$500
810	DUES,FEES AND MEMBERSHIP	\$23,163	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
	Grand Total	\$322,210	\$502,463	\$502,463	\$569,813	\$519,813	\$519,813	\$17,350

SUPERINTENDENT DR. ALEXANDRA ESTRELLA (DEPARTMENT 51)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
102	PROFESSIONAL DEVELOPMENT	-\$665	\$900	\$900	\$4,900	\$4,900	\$4,900	\$4,000
111	SUPERINTENDENT	\$304,046	\$291,057	\$298,840	\$290,000	\$290,000	\$290,000	-\$1,057
112	CENTRAL ADMIN SUP TEAM	\$130,577	\$130,600	\$130,600	\$143,865	\$143,865	\$143,865	\$13,265
121	SECRETARY	\$56	\$0	\$0	\$0	\$0	\$0	\$0
126	NON-AFFILIATED	\$213,720	\$228,482	\$228,482	\$334,732	\$334,732	\$334,732	\$106,250
130	OVERTIME SALARIES	\$513	\$1,500	\$2,500	\$1,500	\$1,500	\$1,500	\$0
212	FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$24,139	\$24,139	\$24,139
301	ATTENDANCE AT MEETINGS	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0
330	OTHER PROF TECH SERVICES	\$234,048	\$239,057	\$228,950	\$231,107	\$231,107	\$231,107	-\$7,950
530	COMMUNICATIONS	\$1,927	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000	-\$1,000
580	TRAVEL	\$1,425	\$9,800	\$9,800	\$9,700	\$9,700	\$9,700	-\$100
614	POSTAGE	\$0	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$0
640	BOOKS AND PERIODICALS	\$635	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
690	OTHER SUPPLIES AND MATER	\$20,906	\$21,890	\$21,890	\$21,773	\$21,773	\$21,773	-\$117
739	NON-INSTRUCTIONAL EQUIPMENT	\$16,412	\$1,500	\$1,900	\$6,000	\$6,000	\$6,000	\$4,500
810	DUES,FEES AND MEMBERSHIP	\$14,072	\$14,297	\$15,221	\$15,213	\$15,213	\$15,213	\$916
Grand Total		\$937,673	\$948,333	\$948,333	\$1,068,040	\$1,092,179	\$1,092,179	\$143,846

SCHOOL OPERATIONS (DEPARTMENT 52)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
112	CENTRAL ADMIN SUP TEAM	\$203,286	\$199,905	\$199,905	\$207,303	\$207,303	\$207,303	\$7,398
113	PRINCIPALS	\$49,265	\$53,410	\$53,410	\$56,350	\$56,350	\$56,350	\$2,940
117	TEACHERS	\$88,841	\$93,318	\$79,318	\$97,014	\$97,014	\$97,014	\$3,696
118	SUBSTITUTES Cert Daily	\$111,068	\$130,384	\$130,384	\$130,942	\$130,942	\$130,942	\$558
121	SECRETARY	\$73,370	\$74,271	\$8,152	\$48,173	\$48,173	\$48,173	-\$26,098
122	AIDE	\$15,143	\$27,719	\$27,719	\$62,523	\$62,523	\$62,523	\$34,804
126	NON-AFFILIATED	\$273,502	\$276,974	\$343,093	\$335,176	\$335,176	\$335,176	\$58,202
130	OVERTIME SALARIES	\$8,693	\$0	\$133	\$0	\$0	\$0	\$0
137	CERTIFIED HOURLY	\$32,287	\$14,500	\$28,500	\$67,012	\$67,012	\$67,012	\$52,512
138	NON-CERTIFIED HOURLY	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
143	NURSES	\$73,700	\$162,919	\$162,919	\$150,082	\$150,082	\$150,082	-\$12,837
212	FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$25,055	\$25,055	\$25,055
300	PURCHASED PROF AND TECH	\$1,200	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0
301	ATTENDANCE AT MEETINGS	\$10,348	\$25,250	\$25,250	\$18,200	\$18,200	\$18,200	-\$7,050
330	OTHER PROF TECH SERVICES	\$111,745	\$669,948	\$669,815	\$227,409	\$227,409	\$227,409	-\$442,539
430	REPAIRS AND MAINT SERV	\$8,335	\$7,875	\$7,875	\$14,400	\$14,400	\$14,400	\$6,525
510	STUDENT TRANS SERV -PUBL	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0
530	COMMUNICATIONS	\$41,667	\$37,500	\$40,700	\$48,260	\$48,260	\$48,260	\$10,760
565	Regular Ed. OOD Tuition-LEA's	\$2,200	\$20,000	\$20,000	\$0	\$0	\$0	-\$20,000
566	REGULAR ED OOD TUITION	\$32,996	\$77,250	\$77,250	\$0	\$0	\$0	-\$77,250
580	TRAVEL	\$10,733	\$24,300	\$24,300	\$18,200	\$18,200	\$18,200	-\$6,100
610	GENERAL SUPPLIES	\$1,491	\$27,125	\$27,125	\$27,125	\$27,125	\$27,125	\$0
690	OTHER SUPPLIES AND MATER	\$183,840	\$83,500	\$76,648	\$154,500	\$84,500	\$84,500	\$1,000
730	INSTRUCTIONAL EQUIPMENT	\$0	\$930	\$930	\$0	\$0	\$0	-\$930
739	NON-INSTRUCTIONAL EQUIPMENT	\$110,394	\$6,750	\$10,402	\$10,950	\$10,950	\$10,950	\$4,200
810	DUES,FEES AND MEMBERSHIP	\$189	\$7,800	\$7,800	\$8,400	\$8,400	\$8,400	\$600
910	Fund Transfers Out.	\$0	\$0	\$0	\$638,610	\$638,610	\$638,610	\$638,610
Grand Total		\$1,444,292	\$2,042,128	\$2,042,128	\$2,341,129	\$2,296,184	\$2,296,184	\$254,056

TALENT (DEPARTMENT 53)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
100	DEGREE LEVEL CHANGES	\$0	\$162,252	\$15,994	\$275,000	\$275,000	\$275,000	\$112,748
101	LONG TERM SUBSTITUTES	\$446,885	\$185,346	\$185,346	\$185,346	\$185,346	\$185,346	\$0
102	PROFESSIONAL DEVELOPMENT	\$0	\$25,000	\$25,000	\$12,500	\$12,500	\$12,500	-\$12,500
112	CENTRAL ADMIN SUP TEAM	\$189,519	\$190,500	\$190,500	\$0	\$0	\$0	-\$190,500
117	TEACHERS	\$133,409	\$45,624	\$45,624	\$0	\$0	\$0	-\$45,624
	TEACHERS (RATIO)	\$6,963	\$90,048	\$90,048	\$0	\$0	\$0	-\$90,048
118	SUBSTITUTES	\$38,494	\$75,000	\$75,000	\$0	\$0	\$0	-\$75,000
	SUBSTITUTES Cert Daily	\$0	\$4,095	\$4,095	\$4,095	\$4,095	\$4,095	\$0
	SUBSTITUTES-DAILY<S	\$18,116	\$0	\$0	\$0	\$0	\$0	\$0
126	NON-AFFILIATED	\$827,244	\$868,726	\$858,166	\$969,073	\$969,073	\$969,073	\$100,347
128	SUBSTITUTES	\$3,077	\$50,000	\$58,308	\$0	\$0	\$0	-\$50,000
	SUBSTITUTES Non-Cert LT	\$0	\$50,000	\$41,692	\$0	\$0	\$0	-\$50,000
137	CERTIFIED HOURLY	\$98	\$7,515	\$7,515	\$7,515	\$6,415	\$6,415	-\$1,100
139	EXTRA-CURRICULAR STIPENDS	\$24,100	\$62,150	\$62,150	\$62,150	\$55,000	\$55,000	-\$7,150
212	FRINGE BENEFITS	\$0	\$0	\$0	\$0	-\$24,139	-\$24,139	-\$24,139
230	RETIREMENT BENEFITS	\$1,118,308	\$1,191,000	\$1,191,000	\$1,191,000	\$1,280,000	\$1,280,000	\$89,000
	RETIREMENT-BENEFITS	\$348,111	\$400,000	\$400,000	\$400,000	\$425,000	\$425,000	\$25,000
235	LONGEVITY	\$315,748	\$238,976	\$238,976	\$221,830	\$279,100	\$279,100	\$40,124
240	SOCIAL SECURITY	\$3,694,650	\$3,669,814	\$3,669,814	\$3,669,814	\$3,924,917	\$3,924,917	\$255,103
250	UNEMPLOYMENT COMPENSATIO	\$380,154	\$204,448	\$204,448	\$700,000	\$700,000	\$700,000	\$495,552
300	PROFESSIONAL DEVELOPMENT	\$26,495	\$10,000	\$12,375	\$0	\$0	\$0	-\$10,000
301	ATTENDANCE AT MEETINGS	\$1,630	\$5,000	\$2,500	\$9,500	\$9,500	\$9,500	\$4,500
311	RECRUITMENT	\$82,810	\$98,000	\$51,993	\$60,700	\$60,700	\$60,700	-\$37,300
312	IN SERVICE	\$530	\$0	\$5,007	\$0	\$0	\$0	\$0
330	INTERNS	\$145,033	\$422,604	\$389,724	\$325,000	\$325,000	\$325,000	-\$97,604
	OTHER PROF TECH SERVICES	\$281,978	\$299,200	\$162,907	\$257,091	\$257,091	\$257,091	-\$42,109
331	LEGAL FEES	\$32,823	\$10,000	\$37,531	\$35,000	\$35,000	\$35,000	\$25,000
430	REPAIRS AND MAINT SERV	\$0	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	-\$1,000
530	COMMUNICATIONS	\$4,883	\$3,500	\$3,500	\$1,500	\$1,500	\$1,500	-\$2,000
540	ADVERTISING	\$795	\$26,455	\$9,165	\$31,200	\$31,200	\$31,200	\$4,745
580	TRAVEL	\$516	\$13,500	\$11,100	\$7,500	\$7,500	\$7,500	-\$6,000
689	RETENTION & ENGAGEMENT	\$12,313	\$55,000	\$25,000	\$28,000	\$28,000	\$28,000	-\$27,000
690	OTHER SUPPLIES AND MATER	\$9,055	\$7,500	\$7,500	\$10,000	\$10,000	\$10,000	\$2,500
739	NON-INSTRUCTIONAL EQUIPMENT	\$4,338	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
810	DUES,FEES AND MEMBERSHIP	\$1,651	\$3,000	\$1,000	\$3,765	\$3,765	\$3,765	\$765
	Grand Total	\$8,149,729	\$8,481,253	\$8,088,977	\$8,473,579	\$8,867,563	\$8,867,563	\$386,310

CURRICULUM (DEPARTMENT 54)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020- 21 ORIGINAL BUDGET
102	PROFESSIONAL DEVELOPMENT	\$65,083	\$249,651	\$226,800	\$129,750	\$123,750	\$123,750	-\$125,901
112	CENTRAL ADMIN SUP TEAM	\$201,528	\$198,528	\$198,528	\$209,000	\$209,000	\$209,000	\$10,472
113	PRINCIPALS	\$6,518	\$58,275	\$58,275	\$0	\$0	\$0	-\$58,275
114	SUPERVISORS	\$531,602	\$374,712	\$373,212	\$441,128	\$441,128	\$441,128	\$66,416
115	ASSISTANT SUPERVISORS	\$6,305	\$334,022	\$335,522	\$358,385	\$358,385	\$358,385	\$24,363
117	TEACHERS (NON-RATIO)	\$42,711	\$167,538	\$151,501	\$418,959	\$366,111	\$366,111	\$198,573
118	SUBSTITUTES	-\$394	\$720	\$720	\$0	\$0	\$0	-\$720
	SUBSTITUTES Cert Daily	\$15,155	\$63,400	\$14,400	\$162,320	\$162,320	\$162,320	\$98,920
121	SECRETARY	\$172,748	\$182,557	\$182,557	\$188,319	\$188,319	\$188,319	\$5,762
122	AIDE	\$48,150	\$50,095	\$58,095	\$68,597	\$68,597	\$68,597	\$18,502
123	CLERKS	\$73,407	\$74,271	\$74,271	\$75,746	\$75,746	\$75,746	\$1,475
126	NON-AFFILIATED	\$342,061	\$367,008	\$367,008	\$376,927	\$224,586	\$224,586	-\$142,422
127	OTHER NON-CERTIFIED	\$1,212	\$0	\$0	\$0	\$0	\$0	\$0
130	OVERTIME SALARIES	\$13,569	\$1,000	\$3,000	\$1,000	\$1,000	\$1,000	\$0
133	SALARIES-WORKSHOPS	\$14,776	\$57,600	\$57,600	\$121,600	\$76,600	\$76,600	\$19,000
137	CERTIFIED HOURLY	\$71,674	\$281,810	\$281,810	\$731,225	\$337,500	\$337,500	\$55,690
143	NURSES	\$0	\$0	\$0	\$45,900	\$45,900	\$45,900	\$45,900
212	FRINGE BENEFITS	\$0	\$204,150	\$204,150	\$204,150	\$662,791	\$662,791	\$458,641
301	ATTENDANCE AT MEETINGS	\$15,593	\$16,750	\$16,900	\$15,000	\$15,000	\$15,000	-\$1,750
324	FIELD TRIPS	\$0	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$0
330	OTHER PROF TECH SERVICES	\$692,474	\$696,521	\$746,072	\$946,635	\$1,021,095	\$1,021,095	\$324,574
430	REPAIRS AND MAINT SERV	\$12,448	\$0	\$40	\$0	\$0	\$0	\$0
510	STUDENT TRANS SERV -PUBL	\$118,489	\$10,000	\$0	\$10,000	\$0	\$0	-\$10,000
530	COMMUNICATIONS	\$6,336	\$6,000	\$6,000	\$11,000	\$6,000	\$6,000	\$0
565	Regular Ed. OOD Tuition-LEA's	\$117,045	\$80,000	\$80,000	\$121,345	\$121,345	\$121,345	\$41,345
580	TRAVEL	\$1,663	\$12,100	\$12,100	\$8,700	\$11,350	\$11,350	-\$750
600	SUPPLIES	\$240,679	\$388,241	\$337,571	\$141,240	\$141,240	\$141,240	-\$247,001
610	GENERAL SUPPLIES	\$1,043	\$6,500	\$6,500	\$6,000	\$6,000	\$6,000	-\$500
611	INSTRUCTIONAL SUPPLIES	\$380,481	\$138,658	\$86,029	\$385,336	\$357,836	\$357,836	\$219,178
612	ADMINISTRATIVE SUPPLIES	\$0	\$5,000	\$5,000	\$13,000	\$7,000	\$7,000	\$2,000
641	TEXTBOOKS	\$181,875	\$183,100	\$181,250	\$153,100	\$133,100	\$133,100	-\$50,000
	TEXTBOOKS (HARD COVER/REPL)	\$996	\$55,000	\$55,000	\$10,000	\$10,000	\$10,000	-\$45,000
643	TECH SUPPLIES	\$0	\$2,000	\$2,000	\$0	\$0	\$0	-\$2,000
644	CONSUMABLES/WORKBOOKS	\$131,232	\$119,216	\$119,216	\$0	\$0	\$0	-\$119,216
645	TEXTBOOKS (SOFT COVER)	\$8,176	\$39,500	\$75,500	\$167,500	\$85,000	\$85,000	\$45,500
690	OTHER SUPPLIES AND MATER	\$28,764	\$50,949	\$50,758	\$77,000	\$96,000	\$96,000	\$45,051
730	INSTRUCTIONAL EQUIPMENT	136335.59	32400	32400	45770	45770	45770	13370
733	INSTRUCTIONAL SOFTWARE	68576.37	64904	105384	657663	560513	560513	495609
739	NON-INSTRUCTIONAL EQUIPMENT	17516	6000	6000	6000	6000	6000	0
810	DUES,FEES AND MEMBERSHIP	11596.88	18001	18001	62901	62901	62901	44900
	Grand Total	\$3,777,425	\$4,598,577	\$4,531,570	\$6,373,596	\$6,030,283	\$6,030,283	\$1,431,706

SPECIALIZED LEARNING AND STUDENT SUPPORT SERVICES (DEPARTMENT 56)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
112	CENTRAL ADMIN SUP TEAM	\$195,116	\$195,116	\$205,016	\$199,994	\$0	\$0	-\$195,116
114	SUPERVISORS	\$513,112	\$525,604	\$611,657	\$704,255	\$704,255	\$704,255	\$178,651
115	ASSISTANT SUPERVISORS	\$495,039	\$504,509	\$509,509	\$684,615	\$512,324	\$512,324	\$7,815
117	TEACHERS	\$126,053	\$255,046	\$341,914	\$170,138	\$287,162	\$287,162	\$32,116
	TEACHERS (NON-RATIO)	\$1,334,058	\$1,673,405	\$1,431,588	\$1,820,579	\$1,557,905	\$1,557,905	-\$115,500
118	SUBSTITUTES Cert Daily	\$1,338	\$0	\$0	\$0	\$0	\$0	\$0
119	OTHER CERTIFIED	\$388,047	\$439,970	\$432,803	\$663,318	\$806,568	\$806,568	\$366,598
121	SECRETARY	\$106,986	\$123,378	\$62,454	\$65,637	\$65,637	\$65,637	-\$57,741
122	AIDE	\$1,318,897	\$1,244,685	\$423,671	\$512,474	\$512,474	\$512,474	-\$732,211
123	CLERKS	\$66,532	\$64,344	\$49,444	\$64,344	\$64,344	\$64,344	\$0
126	NON-AFFILIATED	\$676,445	\$904,317	\$975,141	\$1,035,384	\$1,118,458	\$1,118,458	\$214,141
128	SUBSTITUTES	\$0	\$3,000	\$12,900	\$3,000	\$3,000	\$3,000	\$0
130	OVERTIME SALARIES	\$1,692	\$0	\$0	\$0	\$0	\$0	\$0
131	CERTIFIED OVERTIME SALAR	\$0	\$35,000	\$25,100	\$35,000	\$35,000	\$35,000	\$0
137	CERTIFIED HOURLY	\$215,494	\$145,000	\$108,700	\$145,000	\$147,307	\$147,307	\$2,307
138	NON-CERTIFIED HOURLY	\$44,988	\$0	\$0	\$0	\$0	\$0	\$0
139	EXTRA-CURRICULAR STIPENDS	\$16,290	\$19,585	\$19,585	\$14,526	\$22,700	\$22,700	\$3,115
143	NURSES	\$32,734	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$0
145	PHYSICAL THERAPIST	\$201,982	\$323,916	\$443,916	\$510,001	\$510,001	\$510,001	\$186,085
212	FRINGE BENEFITS	\$275,584	\$252,081	\$502,361	\$272,247	\$573,987	\$573,987	\$321,906
301	ATTENDANCE AT MEETINGS	\$11,304	\$6,000	\$6,000	\$2,000	\$2,000	\$2,000	-\$4,000
330	OTHER PROF TECH SERVICES	\$2,164,405	\$1,579,959	\$1,250,144	\$1,399,289	\$1,102,989	\$1,102,989	-\$476,970
331	LEGAL FEES	\$196,435	\$206,990	\$206,990	\$225,000	\$225,000	\$225,000	\$18,010
430	REPAIRS AND MAINT SERV	\$28,033	\$7,000	\$7,000	\$3,625	\$3,625	\$3,625	-\$3,375
450	CONSTRUCTION SERVICES	\$2,690	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
490	SECURITY SERVICES	\$2,878	\$0	\$0	\$0	\$0	\$0	\$0
510	STUDENT TRANS SERV -PUBL	\$2,801	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500
530	COMMUNICATIONS	\$12,893	\$12,000	\$12,000	\$15,000	\$15,000	\$15,000	\$3,000
562	TUIT TO OTHER LEA'S OUTS	\$1,356,278	\$1,774,619	\$1,774,619	\$1,430,788	\$1,430,788	\$1,430,788	-\$343,831
563	TUITION+STATE AGENCY PLAC	\$6,675,223	\$7,595,357	\$7,444,000	\$6,829,397	\$6,629,397	\$6,629,397	-\$965,960
565	Regular Ed. OOD Tuition-LEA's	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000
566	REGULAR ED OOD TUITION	\$0	\$0	\$0	\$77,250	\$50,000	\$50,000	\$50,000
580	TRAVEL	\$11,554	\$22,100	\$20,600	\$18,900	\$16,500	\$16,500	-\$5,600
611	INSTRUCTIONAL SUPPLIES	\$68,554	\$5,000	\$22,500	\$11,000	\$11,000	\$11,000	\$6,000
616	TESTING	\$121,329	\$4,000	\$10,000	\$10,000	\$10,000	\$10,000	\$6,000
641	TEXTBOOKS	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0
644	CONSUMABLES/WORKBOOKS	\$4,644	\$1,500	\$1,000	\$1,500	\$1,500	\$1,500	\$0
690	OTHER SUPPLIES AND MATER	\$33,411	\$5,000	\$16,857	\$15,000	\$15,000	\$15,000	\$10,000
700	PROPERTY	\$9,158	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$5,000
730	INSTRUCTIONAL EQUIPMENT	\$127,830	\$1,000	\$7,500	\$6,000	\$6,000	\$6,000	\$5,000
733	INSTRUCTIONAL SOFTWARE	\$36,093	\$0	\$1,000	\$10,000	\$10,000	\$10,000	\$10,000
739	NON-INSTRUCTIONAL EQUIPMENT	\$34,203	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000	\$1,000
810	DUES, FEES AND MEMBERSHIP	\$5,124	\$5,750	\$5,000	\$5,000	\$5,000	\$5,000	-\$750
	Grand Total	\$16,915,229	\$17,969,231	\$16,974,969	\$17,023,761	\$16,518,421	\$16,518,421	-\$1,450,810

FINANCE (DEPARTMENT 57)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
112	CENTRAL ADMIN SUP TEAM	\$200,500	\$200,500	\$200,500	\$205,513	\$205,513	\$205,513	\$5,013
117	RESERVE TEACHERS	\$0	\$0	\$0	\$347,051	\$347,051	\$347,051	\$347,051
	STAFF TURNOVER	\$0	-\$1,936,279	-\$1,936,279	-\$2,165,830	-\$2,165,830	-\$2,165,830	-\$229,551
123	CLERKS	\$275,215	\$212,087	\$212,087	\$216,314	\$216,314	\$216,314	\$4,227
126	NON-AFFILIATED	\$555,193	\$712,936	\$712,936	\$816,170	\$816,170	\$816,170	\$103,234
127	OTHER NON-CERTIFIED	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0
128	NON CERT HOURLY (CO)	\$1,698	\$0	\$0	\$0	\$0	\$0	\$0
130	OVERTIME SALARIES	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0
150	REDESIGN FUNDS	\$0	-\$1,448,010	-\$1,448,010	\$2,665,544	\$1,270,544	\$1,270,544	\$2,718,554
212	FRINGE BENEFITS	\$23,310,218	\$23,648,561	\$23,648,561	\$29,528,010	\$29,528,010	\$29,528,010	\$5,879,449
330	OTHER PROF TECH SERVICES	\$994,910	\$147,500	\$147,542	\$129,200	\$124,200	\$124,200	-\$23,300
430	REPAIRS AND MAINT SERV	\$237,186	\$171,764	\$171,764	\$178,368	\$178,368	\$178,368	\$6,604
521	GEN LIAB/PROP INS	\$400,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
530	COMMUNICATIONS	\$1,030	\$1,000	\$1,000	\$1,600	\$1,600	\$1,600	\$600
540	ADVERTISING	\$722	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0
580	TRAVEL	\$98,472	\$27,400	\$27,400	\$2,400	\$2,400	\$2,400	-\$25,000
614	POSTAGE	\$373,999	\$72,313	\$72,313	\$97,400	\$87,400	\$87,400	\$15,087
690	OTHER SUPPLIES AND MATER	\$15,726	\$32,000	\$32,000	\$49,000	\$49,000	\$49,000	\$17,000
730	INSTRUCTIONAL EQUIPMENT	\$68,084	\$100,000	\$100,000	\$80,000	\$80,000	\$80,000	-\$20,000
739	NON-INSTRUCTIONAL EQUIPMENT	\$260,404	\$9,000	\$9,000	\$0	\$0	\$0	-\$9,000
810	DUES,FEES AND MEMBERSHIP	\$681	\$7,160	\$7,160	\$6,160	\$6,160	\$6,160	-\$1,000
	Grand Total	\$26,794,039	\$21,971,932	\$21,971,974	\$32,170,900	\$30,760,900	\$30,760,900	\$8,788,968

DIGITAL LEARNING, TECHNOLOGY & PARTNERSHIPS (DEPARTMENT 58)

Values

Sub-Department	OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020- 21 ORIGINAL BUDGET
504	122	AIDE	\$2,859	\$0	\$0	\$0	\$2,859	\$2,859	\$2,859
	330	OTHER PROF TECH SERVICES	\$15,783	\$61,900	\$61,900	\$0	\$61,900	\$61,900	\$0
	730	INSTRUCTIONAL EQUIPMENT	\$3,160	\$15,000	\$15,000	\$0	\$15,000	\$15,000	\$0
DIGITAL LEARNING	112	CENTRAL ADMIN SUP TEAM	\$195,045	\$195,000	\$195,000	\$199,875	\$199,875	\$199,875	\$4,875
	114	DIRECTOR OF INSTR TECHNOLOGY	\$4,905	\$0	\$0	\$0	\$0	\$0	\$0
	127	OTHER NON-CERTIFIED	\$263	\$0	\$0	\$0	\$0	\$0	\$0
	137	CERTIFIED HOURLY	\$3,688	\$0	\$4,000	\$0	\$0	\$0	\$0
	139	EXTRA-CURRICULAR STIPENDS	\$100	\$4,000	\$4,000	\$4,000	\$8,000	\$8,000	\$4,000
	733	INSTRUCTIONAL SOFTWARE	\$442,656	\$539,500	\$545,500	\$283,000	\$283,000	\$283,000	-\$256,500
PARTNERSHIPS	330	OTHER PROF TECH SERVICES	\$60,000	\$402,000	\$402,000	\$410,000	\$410,000	\$410,000	\$8,000
	600	SUPPLIES	\$1,487	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
TECHNOLOGY	121	SECRETARY	\$73,679	\$74,571	\$74,571	\$76,046	\$76,046	\$76,046	\$1,475
	123	CLERKS	\$64,168	\$64,944	\$64,944	\$66,237	\$66,237	\$66,237	\$1,293
	126	NON-AFFILIATED	\$847,737	\$863,526	\$863,526	\$937,427	\$937,427	\$937,427	\$73,901
	130	OVERTIME SALARIES	\$16,868	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$5,000
	212	FRINGE BENEFITS	\$0	\$22,623	\$22,623	\$22,623	\$0	\$0	-\$22,623
	330	OTHER PROF TECH SERVICES	\$55,003	\$127,400	\$97,400	\$140,400	\$140,400	\$140,400	\$13,000
	430	REPAIRS AND MAINT SERV	\$899,779	\$943,462	\$943,462	\$1,041,612	\$1,041,612	\$1,041,612	\$98,150
	530	COMMUNICATIONS	\$254,055	\$261,000	\$261,000	\$231,000	\$231,000	\$231,000	-\$30,000
	580	TRAVEL	\$0	\$20,760	\$20,760	\$28,560	\$28,560	\$28,560	\$7,800
	600	SUPPLIES	\$10,198	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$0
	611	INSTRUCTIONAL SUPPLIES	\$6,769	\$0	\$0	\$0	\$0	\$0	\$0
	730	INSTRUCTIONAL EQUIPMENT	\$118,780	\$52,250	\$52,250	\$45,000	\$45,000	\$45,000	-\$7,250
	739	NON-INSTRUCTIONAL EQUIPMENT	\$4,819	\$0	\$0	\$0	\$0	\$0	\$0
	810	DUES,FEES AND MEMBERSHIP	\$3,246	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$0
		Grand Total	\$3,085,046	\$3,703,236	\$3,683,236	\$3,546,080	\$3,607,216	\$3,607,216	-\$96,020

FACILITIES (DEPARTMENT 60)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
123	CLERKS	\$45,523	\$44,001	\$44,001	\$45,759	\$45,759	\$45,759	\$1,758
124	CUSTODIANS	\$287,262	\$186,948	\$186,948	\$158,715	\$100,000	\$100,000	-\$86,948
125	MAINTENANCE	\$541,622	\$558,678	\$558,678	\$623,256	\$612,723	\$612,723	\$54,045
126	NON-AFFILIATED	\$311,905	\$317,343	\$317,343	\$548,662	\$308,662	\$308,662	-\$8,681
127	OTHER NON-CERTIFIED	\$18,641	\$0	\$0	\$0	\$0	\$0	\$0
130	OVERTIME SALARIES	\$350,715	\$365,000	\$365,000	\$360,000	\$360,000	\$360,000	-\$5,000
330	OTH PR/TC-SCHOOLS FOR MILENIUM	\$0	\$300,000	\$300,000	\$0	\$100,000	\$100,000	-\$200,000
400	PURCHASED PROPERTY SERVI	\$3,037,195	\$3,053,467	\$3,039,267	\$4,096,207	\$4,075,207	\$4,075,207	\$1,021,740
410	UTILITY SERV (WAT & SEW)	\$51,575	\$0	\$0	\$0	\$0	\$0	\$0
412	BOILER REPAIRS	\$192,598	\$200,850	\$215,050	\$217,176	\$217,176	\$217,176	\$16,326
414	BURNER SERVICE	\$0	\$25,750	\$25,750	\$25,750	\$25,750	\$25,750	\$0
415	OTHER REPAIRS	\$6,003	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$0
416	PNEUMATIC CONTROLS	\$21,297	\$25,838	\$25,838	\$26,678	\$26,678	\$26,678	\$840
417	CLOCKS & INTERCOMS	\$2,373	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	-\$5,000
421	DISPOSAL SERVICES	\$106,736	\$137,917	\$137,917	\$139,977	\$139,977	\$139,977	\$2,060
425	GLASS	\$7,003	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0
431	ELEVATOR SERVICE	\$34,346	\$49,613	\$49,613	\$40,163	\$40,163	\$40,163	-\$9,450
432	ELECTRIC SERVICE	\$21,018	\$21,525	\$21,525	\$22,601	\$22,601	\$22,601	\$1,076
433	ELECTRIC MOTORS	\$9,290	\$30,240	\$30,240	\$30,240	\$30,240	\$30,240	\$0
434	FOLDING PARTITIONS	\$0	\$10,927	\$10,927	\$10,927	\$10,927	\$10,927	\$0
440	RENTALS	\$28,647	\$30,117	\$30,117	\$50,569	\$50,569	\$50,569	\$20,452
450	CONSTRUCTION SERVICES	\$529,316	\$250,000	\$250,000	\$350,000	\$250,000	\$250,000	\$0
490	SECURITY SERVICES	\$22,201	\$26,250	\$26,250	\$27,510	\$27,510	\$27,510	\$1,260
492	LIFE SAFETY SYSTEMS	\$96,366	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000	\$10,000
500	OTHER PURCHASED SERVICES	-\$8,640	\$0	\$0	\$0	\$0	\$0	\$0
530	COMMUNICATIONS	\$5,795	\$9,900	\$9,900	\$10,920	\$10,920	\$10,920	\$1,020
580	TRAVEL	\$40,182	\$9,000	\$9,000	\$40,500	\$40,500	\$40,500	\$31,500
610	GENERAL SUPPLIES	\$451,068	\$404,607	\$404,607	\$484,460	\$474,460	\$474,460	\$69,853
613	MAINTENANCE SUPPLIES	\$248,812	\$211,050	\$211,050	\$217,176	\$217,176	\$217,176	\$6,126
622	ELECTRICITY	\$56,032	\$0	\$25,000	\$25,095	\$25,095	\$25,095	\$25,095
623	PROPANE GAS	\$6,585	\$9,270	\$9,270	\$9,270	\$9,270	\$9,270	\$0
624	OIL	-\$7,388	\$0	\$0	\$0	\$0	\$0	\$0
625	NATURAL GAS	\$3,564	\$0	\$83,225	\$0	\$0	\$0	\$0
731	EQUIPMENT-MAINTENANCE	\$4,833	\$0	\$0	\$0	\$0	\$0	\$0
732	VEHICLES	\$15,141	\$0	\$0	\$0	\$0	\$0	\$0
739	NON-INSTRUCTIONAL EQUIPMENT	\$988	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$0
810	DUES,FEES AND MEMBERSHIP	\$542	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$0
	Grand Total	\$6,539,144	\$6,419,691	\$6,527,916	\$7,713,011	\$7,367,763	\$7,367,763	\$948,072

TRANSPORTATION (DEPARTMENT 61)

Values

OBJ	DESCRIPTION	Sum of 2019-20 ACTUALS	Sum of 2020-21 ORIG BUDGET	Sum of 2020-21 REVISED BUDGET	Sum of 2021-22 DEPARTMENT REQUEST	Sum of 2021-22 SUPERINTENDENT'S RECOMMENDED BUDGET	Sum of 2021-22 BOE'S RECOMMENDED BUDGET	Sum of \$ VARIANCE 2021-22 RECOMMENDED BUDGET VS. 2020-21 ORIGINAL BUDGET
121	SECRETARY	\$73,032	\$0	\$72,851	\$0	\$0	\$0	\$0
122	AIDE	\$3,959	\$0	\$0	\$0	\$0	\$0	\$0
126	NON-AFFILIATED	\$0	\$100,000	\$2	\$92,541	\$92,541	\$92,541	-\$7,459
127	OTHER NON-CERTIFIED	\$5,570	\$0	\$0	\$0	\$0	\$0	\$0
130	OVERTIME SALARIES	\$22,948	\$0	\$27,147	\$0	\$0	\$0	\$0
138	NON-CERTIFIED HOURLY	\$0	\$0	\$6,500	\$0	\$0	\$0	\$0
330	OTHER PROF TECH SERVICES	\$13,773	\$48,126	\$41,626	\$15,258	\$15,258	\$15,258	-\$32,868
430	REPAIRS AND MAINT SERV	\$3,694	\$0	\$0	\$0	\$0	\$0	\$0
510	STUDENT TRANS SERV -PUBL	\$7,956,932	\$8,873,286	\$8,873,286	\$9,063,706	\$9,063,706	\$9,063,706	\$190,420
511	STUDENT TRANS SERV-NON-P	\$256,965	\$323,235	\$323,235	\$399,885	\$399,885	\$399,885	\$76,650
519	STUDENT TRANS IND ARTS	\$8,750	\$17,280	\$17,280	\$5,120	\$5,120	\$5,120	-\$12,160
530	COMMUNICATIONS	\$320	\$0	\$0	\$0	\$0	\$0	\$0
626	GASOLINE	\$169,306	\$223,029	\$223,029	\$108,937	\$108,937	\$108,937	-\$114,092
690	OTHER SUPPLIES AND MATER	\$1,775	\$5,445	\$5,445	\$2,395	\$2,395	\$2,395	-\$3,050
739	NON-INSTRUCTIONAL EQUIPMENT	\$0	\$1,000	\$1,000	\$0	\$0	\$0	-\$1,000
749	LEASE PAYMENTS	\$353,501	\$357,414	\$357,414	\$364,477	\$364,477	\$364,477	\$7,063
810	DUES,FEES AND MEMBERSHIP	\$350	\$350	\$350	\$350	\$350	\$350	\$0
	Grand Total	\$8,870,876	\$9,949,165	\$9,949,165	\$10,052,669	\$10,052,669	\$10,052,669	\$103,504

**PER PUPIL SPENDING COMPARISON
2021-22 RECOMMENDED BUDGET VS. 2020-21 APPROVED BUDGET**

Level	2020-21 Approved Budget			2021-22 BOE Recommended Budget (Estimated per pupil includes placeholder shifts)		Change vs. PY Budget			
	Approved 2020-21 Budget	Recommended 2021-22 Budget	Increase 20/21 to 21/22	Enrollment	Per pupil	Enrollment	Per pupil	Enrollment	Per pupil
District Wide Services*	\$ 107,086,937	\$ 117,970,462	\$ 10,883,525						
High Schools	\$ 34,842,589	\$ 35,226,192	\$ 383,603	3,989	\$ 8,735	4,023	\$ 8,756	34	\$ 22
Middle Schools	\$ 22,783,453	\$ 23,189,273	\$ 405,820	2,741	\$ 8,312	2,625	\$ 8,834	(116)	\$ 522
Elementary Schools	\$ 43,526,014	\$ 43,561,506	\$ 35,492	4,975	\$ 8,749	4,923	\$ 8,849	(52)	\$ 100
NECC & Brookside (Pre-K)	\$ 176,935	\$ 176,934	\$ (1)					-	\$ -
Total	\$ 208,415,928	\$ 220,124,367	\$ 11,708,439	11,705		11,571		(134)	\$ -
School Total	\$101,328,991	\$102,153,905	\$824,914						

*District Wide services expenditures include health insurance, reserve teachers, transportation, etc.

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2021/2022 BOE Recommended Budget Change in Total FTEs from 2020/2021 Approved Budget LOCAL

Object Code	2021-22 Recommended Budget	2020-21 Approved Budget	Headcount Change Increase / (Decrease)	Notes
111	1.0	1.0	-	Superintendent no change
112	5.0	7.0	(2.0)	CAST 2 Chief reductions
113	37.9	39.3	(1.4)	CISDs, Aps, Principals, 1 AP shift to a counselor
114/115	11.9	10.5	1.4	Related Services Supervisor
117	917.4	897.0	20.4	Teachers: mainly added classroom teachers as well as teachers to support multi-lingual learners; new staff requests for Special Education teachers as well as Math Specialists
119	97.6	96.2	1.4	Shift to school counselor from AP classification
121	40.5	39.5	1.0	Secretaries: Mid year staffing adjustment 1 HS Secretary
122	266.6	250.1	16.5	New staff requests: 1 Health Office Aide & 1 SLPA; Magnet reductions: 10; Remainder of paraeducators Mid Year staffing requests or transferred from grants to local funding and mainly consist of ABAs/Special education paraeducators
123	19.8	19.6	0.2	Includes Office aides, payroll clerk, accounts payable, student information & records, library aides & special education account specialist; no change
124	51.0	57.5	(6.5)	Custodians; shift to outsourced services at West Rocks as well as a decrease in custodian floaters
125	9.0	9.0	-	Maintenance no change
126	55.5	50.9	4.6	Unaffiliated personnel; HR Director, Webmaster & other IT Technicians added as well as adjustment in staff hours
127	14.1	14.1	-	Security Guards no change
143	24.0	23.0	1.0	Nursing: New asst nursing supervisor
145	7.6	5.0	2.6	Occupational Therapists added Mid Year in house in lieu of contracted services
Total Increase	1,558.9	1,519.7	39.1	

FTEs by Department by Object Code (Local Funding)

	Sum of 2021-22 FTE	Sum of 2020-21 FTE	Sum of FTE chg	Sum of 2021-22 Salary	Sum of 2020-21 Salary	Sum of Salary Change	Sum of % Chg
BRIEN MCMAHON HS	142.9	142.7	0.2	\$13,125,651	\$12,813,215	\$312,436	2.4%
113	5.0	5.0	0.0	\$926,950	\$919,607	\$7,343	0.8%
117	111.6	110.7	0.9	\$10,294,310	\$10,017,131	\$277,179	2.8%
119	8.0	8.0	0.0	\$803,825	\$788,073	\$15,752	2.0%
121	5.9	6.6	-0.7	\$382,026	\$402,683	-\$20,657	-5.1%
123	4.0	4.0	0.0	\$188,957	\$189,887	-\$930	-0.5%
126	1.0	1.0	0.0	\$53,552	\$50,971	\$2,581	5.1%
127	5.7	5.7	0.0	\$349,932	\$317,945	\$31,987	10.1%
143	1.7	1.7	0.0	\$126,098	\$126,918	-\$819	-0.6%
NORWALK HS	128.9	128.5	0.4	\$12,027,466	\$11,696,486	\$330,980	2.8%
113	5.0	5.0	0.0	\$921,248	\$895,054	\$26,194	2.9%
117	99.7	99.7	0.0	\$9,485,962	\$9,275,925	\$210,037	2.3%
119	7.0	7.0	0.0	\$626,352	\$607,685	\$18,667	3.1%
121	5.5	5.5	0.0	\$344,677	\$307,844	\$36,833	12.0%
122	0.6	0.6	0.0	\$22,726	\$12,793	\$9,933	77.6%
123	2.3	2.1	0.2	\$102,965	\$93,145	\$9,820	10.5%
126	1.0	0.8	0.2	\$60,272	\$45,894	\$14,378	31.3%
127	6.2	6.2	0.0	\$343,935	\$342,667	\$1,268	0.4%
143	1.6	1.6	0.0	\$119,328	\$115,477	\$3,852	3.3%
CENTER FOR GLOBAL STUDIES	16.8	17.1	-0.3	\$1,480,155	\$1,466,484	\$13,671	0.9%
117	14.2	14.5	-0.3	\$1,278,601	\$1,273,203	\$5,398	0.4%
119	1.0	1.0	0.0	\$99,273	\$96,989	\$2,284	2.4%
121	0.2	0.2	0.0	\$9,846	\$9,652	\$194	2.0%
123	0.3	0.3	0.0	\$17,484	\$17,139	\$345	2.0%
127	0.8	0.8	0.0	\$52,699	\$47,103	\$5,596	11.9%
143	0.3	0.3	0.0	\$22,253	\$22,397	-\$145	-0.6%
P-TECH NORWALK	30.9	31.3	-0.4	\$2,532,620	\$2,494,930	\$37,690	1.5%
113	1.0	1.4	-0.4	\$202,963	\$246,052	-\$43,089	-17.5%
117	23.5	24.5	-1.0	\$1,856,247	\$1,849,449	\$6,798	0.4%
119	2.5	2.5	0.0	\$238,360	\$230,082	\$8,278	3.6%
121	2.0	1.0	1.0	\$125,800	\$63,648	\$62,152	97.6%
122	0.2	0.2	0.0	\$6,041	\$3,401	\$2,640	77.6%
127	1.3	1.3	0.0	\$73,738	\$73,406	\$333	0.5%
143	0.4	0.4	0.0	\$29,471	\$28,893	\$578	2.0%

FTEs by Department by Object Code (Local Funding)

	Sum of 2021-22 FTE	Sum of 2020-21 FTE	Sum of FTE chg	Sum of 2021-22 Salary	Sum of 2020-21 Salary	Sum of Salary Change	Sum of % Chg
NATHAN HALE MS	54.5	52.0	2.5	\$5,108,480	\$4,822,760	\$285,719	5.9%
113	2.0	2.0	0.0	\$368,204	\$352,102	\$16,102	4.6%
117	43.7	41.2	2.5	\$4,130,049	\$3,817,625	\$312,424	8.2%
119	3.0	3.0	0.0	\$288,449	\$334,761	-\$46,312	-13.8%
121	2.0	2.0	0.0	\$121,357	\$126,164	-\$4,807	-3.8%
122	0.8	0.8	0.0	\$46,717	\$52,187	-\$5,470	-10.5%
123	2.0	2.0	0.0	\$75,073	\$64,344	\$10,729	16.7%
143	1.0	1.0	0.0	\$78,631	\$75,577	\$3,054	4.0%
PONUS MS	55.2	55.6	-0.3	\$5,298,664	\$5,241,458	\$57,206	1.1%
113	2.0	2.0	0.0	\$366,317	\$356,791	\$9,526	2.7%
117	45.4	45.8	-0.3	\$4,337,744	\$4,294,794	\$42,950	1.0%
119	3.0	3.0	0.0	\$300,283	\$308,034	-\$7,751	-2.5%
121	3.0	3.0	0.0	\$171,243	\$159,466	\$11,777	7.4%
122	0.8	0.8	0.0	\$51,902	\$52,187	-\$285	-0.5%
143	1.0	1.0	0.0	\$71,175	\$70,186	\$989	1.4%
ROTON MS	49.5	49.5	0.0	\$4,532,376	\$4,579,513	-\$47,137	-1.0%
113	2.0	3.0	-1.0	\$368,204	\$534,190	-\$165,986	-31.1%
117	40.0	40.0	0.0	\$3,704,201	\$3,636,136	\$68,065	1.9%
119	2.8	2.0	0.8	\$208,452	\$163,035	\$45,417	27.9%
121	1.0	1.0	0.0	\$70,434	\$69,058	\$1,376	2.0%
122	1.7	1.5	0.2	\$72,229	\$66,440	\$5,789	8.7%
123	1.0	1.0	0.0	\$35,853	\$40,484	-\$4,631	-11.4%
143	1.0	1.0	0.0	\$73,004	\$70,170	\$2,834	4.0%
WEST ROCKS MS	63.0	60.3	2.8	\$5,942,539	\$5,613,367	\$329,172	5.9%
113	2.4	2.0	0.4	\$396,643	\$354,447	\$42,196	11.9%
117	52.1	49.8	2.3	\$4,996,675	\$4,676,724	\$319,951	6.8%
119	3.0	3.0	0.0	\$254,295	\$291,533	-\$37,238	-12.8%
121	2.7	2.7	0.0	\$155,662	\$152,606	\$3,056	2.0%
122	1.8	1.7	0.1	\$63,665	\$65,392	-\$1,727	-2.6%
143	1.0	1.0	0.0	\$75,599	\$72,665	\$2,934	4.0%

FTEs by Department by Object Code (Local Funding)

	Sum of 2021-22 FTE	Sum of 2020-21 FTE	Sum of FTE chg	Sum of 2021-22 Salary	Sum of 2020-21 Salary	Sum of Salary Change	Sum of % Chg
NECC	1.0	1.0	0.0	\$68,792	\$68,793	-\$1	0.0%
143	1.0	1.0	0.0	\$68,792	\$68,793	-\$1	0.0%
BROOKSIDE ES	36.5	36.4	0.1	\$3,281,176	\$3,142,861	\$138,314	4.4%
113	1.4	1.4	0.0	\$240,865	\$236,142	\$4,723	2.0%
117	29.0	29.0	0.0	\$2,704,246	\$2,608,675	\$95,571	3.7%
121	1.0	1.0	0.0	\$70,434	\$69,058	\$1,376	2.0%
122	4.1	4.0	0.1	\$192,627	\$158,816	\$33,811	21.3%
143	1.0	1.0	0.0	\$73,004	\$70,170	\$2,834	4.0%
COLUMBUS ES	29.2	35.9	-6.6	\$2,878,894	\$3,098,021	-\$219,126	-7.1%
113	2.0	2.0	0.0	\$368,204	\$355,768	\$12,436	3.5%
117	22.5	23.0	-0.5	\$2,247,200	\$2,243,272	\$3,928	0.2%
119	0.2	-	0.2	\$18,080	\$0	\$18,080	-
121	1.0	1.0	0.0	\$70,434	\$69,058	\$1,376	2.0%
122	2.5	8.9	-6.3	\$99,377	\$357,258	-\$257,881	-72.2%
143	1.0	1.0	0.0	\$75,599	\$72,665	\$2,934	4.0%
CRANBURY ES	34.2	35.2	-1.0	\$3,386,012	\$3,451,003	-\$64,990	-1.9%
113	1.4	1.4	0.0	\$237,890	\$237,920	-\$30	0.0%
117	28.0	29.0	-1.0	\$2,891,360	\$2,954,943	-\$63,583	-2.2%
121	1.0	1.0	0.0	\$70,434	\$69,058	\$1,376	2.0%
122	2.8	2.8	0.0	\$120,905	\$124,935	-\$4,031	-3.2%
143	1.0	1.0	0.0	\$65,424	\$64,147	\$1,277	2.0%
FOX RUN ES	32.0	33.0	-1.0	\$2,989,596	\$3,067,823	-\$78,227	-2.5%
113	1.4	1.4	0.0	\$237,890	\$237,920	-\$30	0.0%
117	25.0	26.0	-1.0	\$2,446,527	\$2,523,648	-\$77,122	-3.1%
121	1.7	1.7	0.0	\$99,201	\$95,066	\$4,135	4.3%
122	2.9	2.9	0.0	\$132,975	\$141,019	-\$8,045	-5.7%
143	1.0	1.0	0.0	\$73,004	\$70,170	\$2,834	4.0%
JEFFERSON ES	34.7	33.1	1.6	\$3,221,523	\$2,969,573	\$251,950	8.5%
113	1.4	1.4	0.0	\$243,259	\$240,836	\$2,423	1.0%
117	27.7	26.3	1.3	\$2,670,347	\$2,384,947	\$285,400	12.0%
119	0.4	0.4	0.0	\$29,571	\$30,326	-\$755	-2.5%
121	1.0	1.0	0.0	\$70,434	\$66,114	\$4,320	6.5%
122	3.2	3.0	0.2	\$139,120	\$179,907	-\$40,787	-22.7%
143	1.0	1.0	0.0	\$68,792	\$67,443	\$1,349	2.0%
KENDALL ES	41.3	42.1	-0.8	\$3,179,375	\$3,190,695	-\$11,321	-0.4%
113	2.0	2.0	0.0	\$356,395	\$349,407	\$6,988	2.0%
117	30.0	31.0	-1.0	\$2,343,930	\$2,382,666	-\$38,737	-1.6%
121	1.0	1.0	0.0	\$70,434	\$69,058	\$1,376	2.0%
122	6.6	6.4	0.2	\$298,013	\$280,922	\$17,091	6.1%
123	0.7	0.7	0.0	\$33,001	\$34,053	-\$1,052	-3.1%
143	1.0	1.0	0.0	\$77,602	\$74,589	\$3,013	4.0%

FTEs by Department by Object Code (Local Funding)

	Sum of 2021-22 FTE	Sum of 2020-21 FTE	Sum of FTE chg	Sum of 2021-22 Salary	Sum of 2020-21 Salary	Sum of Salary Change	Sum of % Chg
MARVIN ES	35.2	35.3	-0.1	\$3,362,442	\$3,350,439	\$12,003	0.4%
113	1.4	1.4	0.0	\$245,330	\$241,679	\$3,651	1.5%
117	27.4	27.5	-0.1	\$2,770,249	\$2,758,977	\$11,272	0.4%
121	1.0	1.0	0.0	\$70,434	\$69,058	\$1,376	2.0%
122	3.6	3.7	-0.1	\$160,530	\$166,995	-\$6,465	-3.9%
123	0.7	0.7	0.0	\$33,001	\$34,052	-\$1,051	-3.1%
143	1.0	1.0	0.0	\$82,898	\$79,678	\$3,220	4.0%
NARAMAKE ES	31.1	29.8	1.3	\$2,810,941	\$2,843,043	-\$32,102	-1.1%
113	1.4	1.4	0.0	\$245,653	\$240,836	\$4,817	2.0%
117	23.3	23.6	-0.2	\$2,243,704	\$2,325,460	-\$81,756	-3.5%
121	1.0	1.0	0.0	\$70,434	\$69,058	\$1,376	2.0%
122	3.6	2.1	1.5	\$143,409	\$103,466	\$39,943	38.6%
123	0.7	0.7	0.0	\$34,738	\$34,053	\$685	2.0%
143	1.0	1.0	0.0	\$73,004	\$70,170	\$2,834	4.0%
ROWAYTON ES	37.5	38.6	-1.1	\$3,545,608	\$3,617,166	-\$71,559	-2.0%
113	1.4	1.4	0.0	\$241,770	\$233,226	\$8,545	3.7%
117	31.2	32.3	-1.1	\$3,006,116	\$3,092,956	-\$86,839	-2.8%
121	1.0	1.0	0.0	\$70,434	\$69,058	\$1,376	2.0%
122	2.9	2.9	0.0	\$151,688	\$149,262	\$2,426	1.6%
143	1.0	1.0	0.0	\$75,599	\$72,665	\$2,934	4.0%
SILVERMINE ES	41.1	43.1	-1.9	\$3,439,748	\$3,361,286	\$78,461	2.3%
113	1.4	1.4	0.0	\$243,259	\$238,489	\$4,770	2.0%
117	30.0	31.0	-1.0	\$2,651,575	\$2,702,638	-\$51,063	-1.9%
121	1.0	1.0	0.0	\$70,434	\$69,058	\$1,376	2.0%
122	7.0	7.9	-0.9	\$369,907	\$246,878	\$123,028	49.8%
123	0.7	0.7	0.0	\$33,001	\$34,053	-\$1,052	-3.1%
143	1.0	1.0	0.0	\$71,572	\$70,170	\$1,402	2.0%
TRACEY ES	38.1	42.5	-4.4	\$3,185,492	\$3,475,938	-\$290,446	-8.4%
113	1.4	1.4	0.0	\$245,653	\$239,377	\$6,276	2.6%
117	29.0	32.0	-3.0	\$2,577,077	\$2,776,476	-\$199,400	-7.2%
121	1.0	1.0	0.0	\$70,434	\$69,058	\$1,376	2.0%
122	5.0	6.4	-1.4	\$194,465	\$294,842	-\$100,377	-34.0%
123	0.7	0.7	0.0	\$26,292	\$26,015	\$277	1.1%
143	1.0	1.0	0.0	\$71,572	\$70,170	\$1,402	2.0%
WOLFPIT ES	26.9	25.7	1.2	\$2,524,159	\$2,432,894	\$91,265	3.8%
113	1.4	1.4	0.0	\$244,164	\$237,920	\$6,245	2.6%
117	21.3	20.8	0.5	\$2,042,072	\$1,987,587	\$54,485	2.7%
121	1.0	1.0	0.0	\$70,434	\$69,058	\$1,376	2.0%
122	1.5	0.7	0.7	\$57,534	\$29,688	\$27,846	93.8%
123	0.7	0.7	0.0	\$32,353	\$34,053	-\$1,700	-5.0%
143	1.0	1.0	0.0	\$77,602	\$74,589	\$3,013	4.0%

FTEs by Department by Object Code (Local Funding)

	Sum of 2021-22 FTE	Sum of 2020-21 FTE	Sum of FTE chg	Sum of 2021-22 Salary	Sum of 2020-21 Salary	Sum of Salary Change	Sum of % Chg
BOARD OF EDUCATION	1.0	1.0	0.0	\$91,313	\$89,086	\$2,227	2.5%
126	1.0	1.0	0.0	\$91,313	\$89,086	\$2,227	2.5%
SUPERINTENDENT	6.0	4.8	1.2	\$768,597	\$650,139	\$118,458	18.2%
111	1.0	1.0	0.0	\$290,000	\$291,057	-\$1,057	-0.4%
112	1.0	1.0	0.0	\$143,865	\$130,600	\$13,265	10.2%
126	4.0	2.8	1.2	\$334,732	\$228,482	\$106,250	46.5%
SCHOOL OPERATIONS	12.3	9.4	2.9	\$1,026,620	\$855,548	\$171,072	20.0%
112	1.0	1.0	0.0	\$204,903	\$199,905	\$4,998	2.5%
113	0.5	0.5	0.0	\$56,350	\$55,590	\$760	1.4%
117	0.5	0.5	0.0	\$58,650	\$55,590	\$3,060	5.5%
121	0.7	-	0.7	\$48,173	\$0	\$48,173	-
122	3.3	2.3	1.0	\$125,286	\$91,892	\$33,394	36.3%
126	3.2	3.0	0.2	\$335,176	\$304,652	\$30,524	10.0%
137	1.0	-	1.0	\$48,000	\$0	\$48,000	-
143	2.0	2.0	0.0	\$150,082	\$147,919	\$2,163	1.5%
TALENT OFFICE	8.5	8.5	0.0	\$969,073	\$890,638	\$78,435	8.8%
112	-	1.0	-1.0	\$0	\$189,000	-\$189,000	-100.0%
117	-	1.0	-1.0	\$0	\$45,024	-\$45,024	-100.0%
126	8.5	6.5	2.0	\$969,073	\$656,614	\$312,459	47.6%
CURRICULUM & INSTRUCTION	92.7	79.6	13.1	\$7,302,222	\$6,332,327	\$969,896	15.3%
112	1.0	1.0	0.0	\$209,000	\$198,528	\$10,472	5.3%
113	-	0.4	-0.4	\$0	\$58,274	-\$58,274	-100.0%
114	2.4	2.0	0.4	\$441,128	\$373,212	\$67,916	18.2%
115	2.0	2.0	0.0	\$356,885	\$334,022	\$22,863	6.8%
117	58.9	45.9	13.0	\$4,943,913	\$3,913,559	\$1,030,354	26.3%
121	2.8	2.8	0.0	\$188,319	\$182,556	\$5,762	3.2%
122	22.6	21.5	1.2	\$862,946	\$831,196	\$31,750	3.8%
123	1.0	1.0	0.0	\$75,446	\$73,971	\$1,475	2.0%
126	2.0	3.0	-1.0	\$224,586	\$367,008	-\$142,422	-38.8%
SPECIALIZED LEARNING	387.3	351.8	35.5	\$26,090,419	\$23,665,041	\$2,425,378	10.2%
112	-	1.0	-1.0	\$0	\$195,116	-\$195,116	-100.0%
114	4.5	3.5	1.0	\$788,901	\$607,312	\$181,589	29.9%
115	3.0	3.0	0.0	\$512,324	\$504,509	\$7,815	1.5%
117	103.3	91.9	11.4	\$9,104,330	\$8,022,911	\$1,081,419	13.5%
119	66.7	66.3	0.4	\$6,242,464	\$5,990,584	\$251,881	4.2%
121	1.0	1.0	0.0	\$65,637	\$64,344	\$1,293	2.0%
122	189.2	169.1	20.1	\$7,748,304	\$6,992,999	\$755,305	10.8%
126	12.0	11.0	1.0	\$1,118,458	\$963,351	\$155,107	16.1%
145	7.6	5.0	2.6	\$510,001	\$323,915	\$186,085	57.4%

FTEs by Department by Object Code (Local Funding)

	Sum of 2021-22 FTE	Sum of 2020-21 FTE	Sum of FTE chg	Sum of 2021-22 Salary	Sum of 2020-21 Salary	Sum of Salary Change	Sum of % Chg
FINANCE	11.0	11.0	0.0	\$1,144,969	\$1,124,923	\$20,046	1.8%
112	1.0	1.0	0.0	\$205,513	\$200,500	\$5,013	2.5%
123	3.0	3.0	0.0	\$216,314	\$212,087	\$4,227	2.0%
126	7.0	7.0	0.0	\$723,142	\$712,336	\$10,806	1.5%
TECH, DIG LRN & PARTNERSHIPS	15.0	13.9	1.2	\$1,278,385	\$1,189,195	\$89,189	7.5%
112	1.0	1.0	0.0	\$199,875	\$195,000	\$4,875	2.5%
121	1.0	1.0	0.0	\$75,446	\$73,971	\$1,475	2.0%
123	1.0	1.0	0.0	\$65,637	\$64,344	\$1,293	2.0%
126	12.0	10.9	1.2	\$937,427	\$855,880	\$81,547	9.5%
FACILITIES	63.5	70.2	-6.7	\$4,026,246	\$4,388,945	-\$362,700	-8.3%
122	-	-	0.0	\$100,000	\$0	\$100,000	#DIV/0!
123	0.7	0.7	0.0	\$45,159	\$43,401	\$1,758	4.1%
124	51.0	57.5	-6.5	\$2,959,706	\$3,405,223	-\$445,517	-13.1%
125	9.0	9.0	0.0	\$612,719	\$622,978	-\$10,259	-1.6%
126	2.8	3.0	-0.2	\$308,662	\$317,343	-\$8,681	-2.7%
TRANSPORTATION	1.0	1.0	0.0	\$92,541	\$100,000	-\$7,459	-7.5%
126	1.0	1.0	0.0	\$92,541	\$100,000	-\$7,459	-7.5%
162	-	-	0.0	\$0	\$0	\$0	-
112	-	-	0.0	\$0	\$0	\$0	-
Grand Total	1,558.9	1,519.7	39.1	\$130,712,091	\$126,083,590	\$4,628,501	3.7%

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Foundations Investing in Norwalk

Every year, Norwalk Public Schools (NPS) works with multiple foundations. These foundations invest in specific initiatives throughout the district which include the development of new programs and professional development.

For the 2021-2022 school year, NPS estimated that we will receive \$360,000 in direct and indirect funding from numerous investors. Direct funding refers to funds that we receive from the foundation for specific programs. Indirect funding refers to services we receive (e.g. support staff) from providers who are paid by our investors.

NORWALK PUBLIC SCHOOLS									FUND 12
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<u>GRANT NAME:</u>	SOURCE: STATE, FEDERAL PRIVATE OR FEE BASED	ORG CODE	ACTUAL FY-2016-2017	ACTUAL FY -2017-18	FINAL APPROVED FY 2018-19	FINAL APPROVED FY 2019-20	FINAL APPROVED FY 2020-21	PROPOSED FY 2021-22	DESCRIPTION
<u>ADULT EDUCATION</u>	STATE	29313003	\$115,922	\$115,548	\$117,889	\$59,688	\$51,792	\$51,792	Grant to help fund local programs for adult education; pass through account
<u>AFTER THE BELL</u>	FEE BASED	2BB2****	\$520,222	\$900,000	\$1,058,050	\$1,589,475	\$0	\$0	Fee-based before and after school program. Moved to Carver as of 11/1/19
<u>ALLIANCE GRANT</u>	STATE	28311060	\$1,148,209	\$955,000	\$1,344,235	\$1,887,399	\$2,495,348	\$2,973,729	Alliance District grant targets the investment in Connecticut's 33 lowest-performing districts; increase of \$543,165 annually
<u>BILINGUAL EDUCATION</u>	STATE	28812600	\$121,455	\$121,520	\$124,882	\$118,237	\$125,037	\$125,037	To educate children identified as limited English proficient in schools where 20 or more are of the same language group; decrease due to rise in state average
<u>BROOKSIDE PRESCHOOL</u>	FEE BASED	2XX12008	\$146,443	\$151,364	\$28,589	\$14,013	\$0	\$0	Fee-based Pre-K program
<u>CARL PERKINS VOC & TECHNICAL</u>	FEDERAL	29211188	\$147,896	\$148,075	\$167,808	\$181,153	\$202,448	\$202,448	Carl D. Perkins, grants helps to increase the quality of technical education within District
<u>CENTER FOR GLOBAL STUDIES</u>	STATE	2971400*	\$1,602,859	\$1,562,122	\$1,583,227	\$1,632,656	\$1,606,211	\$1,606,211	State funding for the intra-district magnet school-within-a-school located at BMHS. This includes the Magnet transportation Grant
<u>DALIO FOUNDATION</u>	PRIVATE	27129001	\$50,000	\$350,000	\$281,513	N/A	\$0	\$0	The foundation provides public schools, districts, and educators to enable students to achieve their full potential by giving them a private grant.
<u>ELLI PRESCHOOL</u>	FEE BASED	2ZZ12200, 2YY12200	\$117,337	N/A	N/A	\$198,220	\$199,036	\$199,036	Fee-based School Readiness Programs
<u>E-RATE</u>	FEDERAL	2II22253	\$593,933	\$428,146	\$211,740	\$332,000	\$332,000	\$332,000	Federal reimbursement for telecommunication services, specifically internet access (not phone)
<u>ESC - 2% HOLDBACK</u>	STATE	2RR12211		\$201,903	\$201,903	\$201,903	\$201,903	\$201,903	Compensatory Education Set-Aside Amount
<u>EXCESS COST GRANT</u>	STATE	2EC12400				\$3,400,167	\$3,260,675	\$2,800,000	Estimated Reimbursement for Excessive Cost on Specialized Learning Students (based on trends and effective program development in order to serve more students in district)
<u>EXTENDED SCHOOL HOURS</u>	STATE	29112511	\$213,544	\$198,505	\$200,817	\$206,860	\$207,013	\$207,013	Funds before and after school academic enrichment, support and recreation programs.
<u>FAMILY RESOURCE</u>	STATE	29512201	\$206,000	\$100,000	\$100,000	\$100,000	\$101,530	\$101,530	FRC grant promotes comprehensive, integrated, community-based systems of family support and child development services located in public school buildings
<u>GROSSMAN FAMILY FOUND</u>	PRIVATE	27611110	\$260,754	\$5,500	\$20,100	\$0	\$0	\$0	Private Grant - Year one of a 3 year funding commitment totaling \$1.4MM
<u>IDEA 611</u>	FEDERAL	29412210	\$2,111,515	\$2,166,168	\$2,245,678	\$2,249,809	\$2,370,063	\$2,370,063	Federal funds dedicated to providing educational services to students under the Individuals with Disabilities Education Act
<u>IDEA 611 - NONPUBLIC</u>	FEDERAL	29453000	\$9,588	\$10,071	\$6,726	\$7,719	\$19,108	\$19,108	Federal funds dedicated to providing educational services to students in non-public schools under the Individuals with Disabilities Education Act

NORWALK PUBLIC SCHOOLS

FUND 12

<u>GRANT NAME:</u>	<u>SOURCE: STATE, FEDERAL PRIVATE OR FEE BASED</u>	<u>ORG CODE</u>	<u>ACTUAL FY-2016-2017</u>	<u>ACTUAL FY -2017-18</u>	<u>FINAL APPROVED FY 2018-19</u>	<u>FINAL APPROVED FY 2019-20</u>	<u>FINAL APPROVED FY 2020-21</u>	<u>PROPOSED FY 2021-22</u>	<u>DESCRIPTION</u>
<u>IDEA 619</u>	FEDERAL	27411200	\$82,312	\$75,962	\$78,570	\$80,383	\$81,108	\$81,108	Federal funds dedicated to providing educational services to Pre-K students under the Individuals with Disabilities Education Act
<u>IMMIGRANT GRANT</u>	FEDERAL	28812517	\$63,290	\$60,385	\$60,385 Carryover	\$72,378 Carryover			To assist eligible local educational agencies that experience unexpectedly large increases in their student population due to immigration
<u>KID'S INC</u>	FEE BASED	2HH22100	\$232,637	\$333,183	\$246,085	\$171,555	\$81,000	\$171,957	Fee-based preschool (NECC) program that supports the development of each child through exciting academic, cognitive, emotional, language, physical, and creative learning activities
<u>MEDICAID</u>	STATE	26632003				\$606,302	\$823,791	\$431,250	Reimbursement for medical services for Specialized Learning Students; Medicaid reimbursement is based upon prior year service delivery; group teletherapy services have been disallowed during COVID resulting in a projected 25% reduction in reimbursables
<u>MEDICAL ACADEMY</u>	PRIVATE	2AG25171	\$28,300	\$51,000	\$51,000 Carryover	\$51,000			Funded start-up costs for the Medical Academy at BMHS
<u>AFTER THE SUMMER BELL</u>	FEE BASED	29812280		\$18,720	\$46,080	\$40,508	\$0	\$0	Fee-based summer enrichment program - moved to Carver Center
<u>PERS FULFILLMENT ELEM</u>	FEE BASED	26514043	\$183,020	\$22,834	\$131,818	\$83,585	\$0	\$0	Fee-based Summer Elementary Program - moved to the City of Norwalk P&R
<u>PERS FULFILLMENT MIDD</u>	FEE BASED	26514046	\$82,378	\$54,081	\$19,636	\$45,446	\$0	\$0	Fee-based Summer Middle School Program - moved to the City of Norwalk P&R
<u>PRIORITY SCHOOL DISTRICT</u>	STATE	2702213*	\$3,907,780	\$3,283,105	\$3,283,105	\$3,289,160	\$3,333,682	\$3,333,682	To assist designated school districts in improving student achievement and enhancing educational opportunities, including early reading intervention programs
<u>PROJECT SPARK</u>	PRIVATE	27921910	\$14,036	\$27,624	\$25,422	\$0	\$0	\$0	Summer school for students attending treatment schools
<u>QUALITY ENHANCEMENT</u>	STATE	2MM33004	\$50,282	\$37,688	\$37,688	\$37,688	\$37,688	\$37,688	Provides funding for programs that focus on education and early care that address quality standards and/or expand comprehensive services for children and families
<u>R.O.T.C. - BMHS</u>	FEDERAL	26911162	\$74,011	\$62,335	\$75,591	\$75,611	\$91,679	\$91,679	Reimbursement for a portion of R.O.T.C. Instructors' salaries
<u>R.O.T.C. - NHS</u>	FEDERAL	26911160	\$40,429	\$85,428	\$69,630	\$69,630	\$82,051	\$82,051	Reimbursement for a portion of R.O.T.C. Instructors' salaries
<u>PSD - SUMMER SCHOOL</u>	STATE	2AA11064	\$251,730	\$232,747	\$238,002	\$239,997	\$249,030	\$249,030	Funds state-mandated K-3 Summer School
<u>MISC PRIVATE GRANT</u>					\$70,000	\$20,000	\$0	\$0	Springboard Summer School
<u>SCHOOL READINESS</u>	STATE	2MM*****	\$5,410,452	\$5,436,480	\$5,382,612	\$5,382,436	\$5,382,436	\$5,382,436	Grant Funding to provide quality preschool access to children in School Readiness Communities

NORWALK PUBLIC SCHOOLS									FUND 12
GRANT NAME:	SOURCE: STATE, FEDERAL PRIVATE OR FEE BASED	ORG CODE	ACTUAL FY-2016-2017	ACTUAL FY -2017-18	FINAL APPROVED FY 2018-19	FINAL APPROVED FY 2019-20	FINAL APPROVED FY 2020-21	PROPOSED FY 2021-22	DESCRIPTION
<u>SUMMER SCHOOL</u>	FEE BASED	26514040	\$163,988.00	\$178,012.00	\$81,125.00	\$6,223.35	\$0.00	\$0.00	Fee-based Summer School for Middle & High School
<u>SUMMER SCHOOL MUSIC</u>	FEE BASED	26514041	\$13,521.00	\$4,992.00	\$6,939.00	\$10,511.25	\$0.00	\$0.00	Fee-based Summer Music program
<u>TITLE 4 - STUDENT SUP & ACAD ENRICH</u>	FEDERAL	2AB12801		\$38,576.00	\$155,514.00	\$146,663.00	\$174,672.00	\$174,672.00	Student Support and Academic Enrichment Grant
<u>TITLE 4 - NON-PUB</u>	FEDERAL						\$6,634.00	\$6,634.00	
<u>TITLE I</u>	FEDERAL	28112511	\$2,439,110.00	\$2,286,771.00	\$2,149,546.00	\$2,511,358.00	\$3,315,430.00	\$3,315,430.00	Provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.
<u>TITLE I - NON-PUB</u>	FEDERAL	29153001		\$11,992.00	\$11,552.00	\$4,333.00	\$38,070.00	\$38,070.00	Provides financial assistance to local educational agencies (LEAs) to assist non-public schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards
<u>TITLE II</u>	FEDERAL	2VV21900	\$308,875.00	\$362,793.61	\$376,168.00	\$389,837.00	\$424,221.00	\$424,221.00	Help funds teacher and leader quality and increase student success by providing evidence-based professional development activities that are sustained, intensive, collaborative, job-embedded, data-driven, and classroom-focused.
<u>TITLE II NON-PUB</u>	FEDERAL	2VV21903	\$13,972.00	\$15,036.39	\$15,403.00	\$15,163.00	\$16,289.00	\$16,289.00	Help funds teacher and leader quality and increase student success at non-public schools by providing evidence-based professional development activities that are sustained, intensive, collaborative, job-embedded, data-driven, and classroom-focused.
<u>TITLE III</u>	FEDERAL	2LL21900	\$243,221.00	\$230,934.00	\$232,118.00	\$243,901.00	\$272,782.00	\$272,782.00	To help ensure that English learners (ELs) attain English language proficiency and meet state academic standards. Federal funding is provided through various grant programs
<u>TITLE III - NON-PUBLIC</u>	FEDERAL	2LL21930	\$2,142.00	\$1,515.00	\$651.00	\$271.00	\$0.00	\$0.00	To help ensure that English learners (ELs) at non-public schools attain English language proficiency and meet state academic standards. Federal funding is provided through various grant programs

Object Code	Description	Definition
100	DEGREE LEVEL CHANGES	Salary increase for certified personnel who attain a higher level of training during the fiscal year
101	LONG TERM SUBSTITUTES	Wage account for long term substitutes covering for teacher and nurse absences who are employed by Norwalk PS
102	PROFESSIONAL DEVELOPMENT	Extra wage payments associated with professional development
111	SUPERINTENDENT	Salary for the Superintendent
112	CENTRAL ADMIN SUP TEAM	Salaries for the Chief Financial Officer, Chief Talent Officer, Chief of School Operations, Chief Academic Officer, Chief Communications Officer, Chief of Technology, Innovation & Partnerships and Chief of Specialized Learning & Support Services
113	PRINCIPALS	Salaries for Principals and Assistant Principals per NASA contract
114	SUPERVISORS	Salaries for supervisory staff in instruction
115	ASSISTANT SUPERVISORS	Salaries for assistant supervisors in the Special Education department
117	TEACHERS	This account reflects the salaries of all classroom teachers and those in the areas of art, music, health/physical education, academically talented, special education, business education, family and consumer science, world language, bilingual and ROTC as well as Library Media Specialists. Includes contractual increase per the NFT contract, and any new positions included in the proposed budget
118	SUBSTITUTES	Daily substitutes employed by Norwalk PS for staff coverage related to field trips & conferences
119	OTHER CERTIFIED	Salaries of guidance counselors, social workers, speech pathologists, audiologist and psychologists
121	SECRETARY	Salaries for secretaries district-wide
122	AIDE	Salaries for instructional and special education aides, including in-house ABA therapists
123	CLERKS	Salaries for clerical personnel at schools, including library clerks, and central office personnel
124	CUSTODIANS	Salaries for in-house custodians
125	MAINTENANCE	In-house maintenance staff including painters, electricians, plumbers, carpenters, HVAC mechanics and truck drivers
126	NON-AFFILIATED	Support staff in Talent Office, Health Services, Finance, Operations, Curriculum, Facilities and Maintenance, Information Technology, and Superintendent's office
127	OTHER NON-CERTIFIED	Includes Bilingual Parent Coordinator and in-house security staff
128	SUBSTITUTES Non-Cert	Substitutes for non-certified employees such as secretaries, aides, clerks and paraeducators substituting for teachers. Non-certified daily substitute budgets have been moved to the SBBs
130	OVERTIME SALARIES	Non-certified staff overtime (secretaries, clerks, aides, custodians, security, etc.) as approved by school principal or department head
131	CERTIFIED OVERTIME SALARY	Miscellaneous overtime for certified personnel
133	SALARIES-WORKSHOPS	Substitutes for, or hourly payments to, teachers involved in curricular development and in-service training/workshops as well as for school business
134	SALARIES-EXTRA CURRICULA	Expenditures for athletic coaches for all sports including varsity and junior varsity for fall, winter and spring semesters
135	SECURITY	Police security for the high schools reclassified to the 330 object code
137	CERTIFIED HOURLY	Expenditures for homebound instruction, the BOE's contribution for Adult Education, the Norwalk Alternative Education Opportunity program for expelled students, band instrument lessons at the elementary level, summer curriculum work, and after school activities at the middle schools
138	NON-CERTIFIED HOURLY	Non-certified outside testers to administer state testing in ELL. Compensation for work study students and extra work for non-certified staff.
139	EXTRA-CURRICULAR STIPENDS	Stipends for activities such as class advisors, yearbook, band, national honor society, jazz ensemble, cheerleaders etc. Stipends are paid in accordance with the teachers' contract
143	NURSES	Salaries for school nurses
145	PHYSICAL THERAPIST	Salaries for physical therapists
150	REDESIGN FUNDS	Includes the 1% reserve held in the student based budgets for future enrollment adjustments, offset by \$1.5 M carryover from FY 2019-20. This later item is reflected in the 2020-21 budget as a negative number, so that the final budget reconciles back to the budgeted appropriation approved by the City. This account is also used as a holding account for new items and initiatives during the budgeting process until they are approved and allocated.

Object Code	Description	Definition
200	EMPLOYEE BENEFITS	Employee benefit expenses paid from CGS and grant funded budgets
212	FRINGE BENEFITS	Health insurance benefits including medical, dental, vision, prescription drugs and life insurance to employees who qualify for coverage. Includes projected cost associated with any new recommended positions as well as existing benefited positions within the district.
230	RETIREMENT-BENEFITS	Retirement benefits include early retirement stipends, severance benefits and pension contributions
235	LONGEVITY	Longevity payment per contract for Norwalk Federation of Educational Personnel, Custodians, ESG and Technicians
240	SOCIAL SECURITY	Employer matching portion of FICA and Medicare
250	UNEMPLOYMENT COMPENSATION	Funding for former employees who are eligible for unemployment compensation
300	PURCHASED PROF AND TECH	Majority of expenditures for personnel such as athletic officials, ticket-takers, timekeepers and security as well as tournament fees. Also includes Police services at Norwalk High and McMahon.
301	ATTENDANCE AT MEETINGS	Registration/attendance fees for teacher/staff attending workshops and seminars outside the district
311	RECRUITMENT	Fees associated with recruiting talent to the district such as recruitment fairs. Vendors used are Teachers for America
312	IN SERVICE	In-service training for adult education staff, Special Education instructional aides, secretarial and clerical staff
322	INSTRUCTIONAL PROGRAM IM	Adult Education program membership. In-service consulting fees
323	PUPIL SERV-NON-PAYROLL	Kids in Crisis Social Worker Contracted Services at BMHS; grant offset and allocation between HS
324	FIELD TRIPS	Field Trips for the Medical Academy at BMHS as well as CGS. Reduced for next year due to COVID-19
325	PARENT ACTIVITY	Parent Activity at Elementary Schools
330	OTHER PROF TECH SERVICES	Outsourced services including presenter fees to non-staff members for workshops/presentations sponsored by District and other costs associated with professional development. Vendors used for student support/services such as Constellation and Meliora as well as Delta T and ESS for substitute services.
331	LEGAL FEES	Services provided by outside legal firms
400	PURCHASED PROPERTY SERVICES	Contracted custodial services are budgeted in the 400 account
410	UTILITY SERVICES (WATER & SEWER)	Water consumption at all facilities as well as sewage and septic service
412	BOILER REPAIRS	Maintenance/service/repairs for fleet, boilers, burners, HVAC systems, electric heat systems, air compressors and air dryers, thermostats and temperature controls, burner replacements and heating system upgrades
414	BURNER SERVICE	Maintenance/service/repairs for fleet, boilers, burners, HVAC systems, electric heat systems, air compressors and air dryers, thermostats and temperature controls, burner replacements and heating system upgrades
415	OTHER REPAIRS	Maintenance/service/repairs for fleet, boilers, burners, HVAC systems, electric heat systems, air compressors and air dryers, thermostats and temperature controls, burner replacements and heating system upgrades
416	PNEUMATIC CONTROLS	Maintenance/service/repairs for fleet, boilers, burners, HVAC systems, electric heat systems, air compressors and air dryers, thermostats and temperature controls, burner replacements and heating system upgrades
417	CLOCKS & INTERCOMS	Maintenance repairs and refurbishing of clock and bell systems, intercoms, public address systems and equipment
420	CLEANING SERVICES	Cleaning and reconditioning of uniforms and equipment for athletics
421	DISPOSAL SERVICES	Refuse and recycling collection including tipping fees
425	GLASS	Glass replacement and graffiti removal services
430	REPAIRS AND MAINT SERVICES	Fees associated with repairing and maintaining instruments, copiers, student equipment, etc.
431	ELEVATOR SERVICE	Maintenance of elevators including mandated ADA compliance modifications, service and wheelchair lifts, repairs, replacements and refurbishing of electric motors and folding partitions, gymnasium bleachers, backboards, ropes and scoreboards. Electric services for electric distribution systems and exterior illumination systems
432	ELECTRIC SERVICE	Maintenance of elevators including mandated ADA compliance modifications, service and wheelchair lifts, repairs, replacements and refurbishing of electric motors and folding partitions, gymnasium bleachers, backboards, ropes and scoreboards. Electric services for electric distribution systems and exterior illumination systems
433	ELECTRIC MOTORS	Maintenance of elevators including mandated ADA compliance modifications, service and wheelchair lifts, repairs, replacements and refurbishing of electric motors and folding partitions, gymnasium bleachers, backboards, ropes and scoreboards. Electric services for electric distribution systems and exterior illumination systems

Object Code	Description	Definition
434	FOLDING PARTITIONS	Maintenance of elevators including mandated ADA compliance modifications, service and wheelchair lifts, repairs, replacements and refurbishing of electric motors and folding partitions, gymnasium bleachers, backboards, ropes and scoreboards. Electric services for electric distribution systems and exterior illumination systems
439	REPAIRS - MISC	Maintenance of elevators including mandated ADA compliance modifications, service and wheelchair lifts, repairs, replacements and refurbishing of electric motors and folding partitions, gymnasium bleachers, backboards, ropes and scoreboards. Electric services for electric distribution systems and exterior illumination systems
440	RENTALS	Lease of 2 portable classrooms at West Rocks Middle School. Remaining portables are owned by the District. Also includes leased storage containers at BMHS, NHS and Central Kitchen
441	RENTAL OF LAND AND BUILD	Fees associated with renting office, classroom space for the district
450	CONSTRUCTION SERVICES	Repairs, maintenance and refurbishing of Board of Education facilities including minor construction projects including architect fees & permits
490	SECURITY SERVICES	Fees associated with security services
492	LIFE SAFETY SYSTEMS	Servicing, inspection and repairs of fire alarm systems, generators, emergency lights and work to eliminate fire abatement notices
510	STUDENT TRANS SERV -PUBL	Transportation fees associated with NHS and Pre School ESY programs, OOD ESY programs, type I buses for local home to school, local special needs type 2. Vendors includes ECS and Relia
511	STUDENT TRANS SERV-NON-P	Transportation fees associated Non Public/Parochial bussing per State of CT
519	STUDENT TRANS IND ARTS	Transportation fees associated Industrial Arts after school bussing
521	GEN LIAB/PROP INS	Property and general liability insurance is funded through the City. Funds in this account cover employee reimbursement for unreimbursed damages to personal property
529	INTER ACTI INSUR PREM PA	Interscholastic sports insurance policy. Participation at \$100 per student
530	COMMUNICATIONS	Telephone expenditures for all locations including maintenance, service, voicemail, fire alarm lines, data lines, cell phones, and system wide emergency preparedness
540	ADVERTISING	Fees associated with advertising services for recruiting purposes such as billboards, radio. Vendors used are Indeed, LinkedIn
562	TUIT TO OTHER LEA'S OUTS	Tuition fees associated with special education students outplaced to other local education agencies such as Cooperative Educational Services (CES), Area Cooperative Educational Services (ACES) and Capital Region Education Council (CREC)
563	TUITION+STATE AGENCY PLAC	Tuition fees associated with special education students outplaced to private schools, institutions such as Greenwich Education, Aspire, High Roads
565	Regular Ed. OOD Tuition-LEA's	Tuition fees associated with general education students outplaced to other local education agencies and/or juvenile detention centers such as Bridgeport Juvenile Detention Center
566	REGULAR ED OOD TUITION	Tuition fees associated with general education students outplaced to private schools, institutions such as Boys and Girls Village
580	TRAVEL	Reimbursement to staff for school business/professional conference days for transportation, meals, accommodations and other related expenses
590	MISCELL PURCH SERV	Includes NCC staff cost for teaching Medical Academy courses, and purchased services for the Marine Sciences pathway
600	SUPPLIES	Provides for data processing, pupil assessment and testing supplies (mClass DIBELS for grades K-3, MAP for grades 3-10 & PD Days, Strategic Operating Plan Performance Measures, Multisubject Skills Navigator Seats - Tier 2, PSAT, SAT, other testing & scoring supplies)
610	GENERAL SUPPLIES	Provides for custodial supplies for NPS facilities. Increase based on actual expenditures from prior years, projections and trends
611	INSTRUCTIONAL SUPPLIES	Classroom items that are consumed, worn out or deteriorated with use. Any type of periodical used by teacher for instruction purposes
612	ADMINISTRATIVE SUPPLIES	Provides for supplies utilized by our maintenance crew for electrical, plumbing, carpentry and HVAC
613	MAINTENANCE SUPPLIES	Provides for supplies utilized by our maintenance crew for electrical, plumbing, carpentry and HVAC
614	POSTAGE	Reflects expenses for postage meters, district wide postage and bulk mailing (including FedEx charges & testing results mailing)
616	TESTING	Any type of materials, kits used for testing purposes
618	MISC - SUMMER FEEDING PROGRAM	Elementary School Lunch Program
622	ELECTRICITY	Electricity for schools. Pricing based on fixed price contract, with adjustment for new buildings coming on-line, and buildings being taken off line
623	PROPANE GAS	Provides propane gas for nine schools. Used for hot water heaters, science labs, culinary and burner ignition

Object Code	Description	Definition
624	OIL	Heating oil for schools with oil heat and emergency generators. Ponus will be heated by natural gas next year
625	NATURAL GAS	Provides natural gas for our schools, including Ponus. Used for heat, hot water, science labs, and burner ignition
626	GASOLINE	Provides fuel for our school buses, maintenance vehicles, and Central Kitchen trucks. Anticipate that most of this cost will need to move to the propane line item, after the propane bus fleet is brought on-line
641	TEXTBOOKS	Hardcover books that are replaced due to wear. (Curriculum revisions not included here)
642	LIBRARY BOOKS AND PERIOD	Library books, periodicals, magazine subscriptions and reference books
643	TECH SUPPLIES	Blank/recorded DVD's, videos, transparencies, laminating supplies, bulbs, tapes/CD's, batteries, etc. for projectors, headphones and cables
644	CONSUMABLES/WORKBOOKS	Expenditures for workbooks, black-line masters, etc. are budgeted here
645	TEXTBOOKS (SOFT COVER)	Soft cover textbooks - shorter life span. (Example: Language Arts novels and short stories)
646	BOOK BINDING	Costs for book binding and repairs
689	RETENTION & ENGAGEMENT	Fees associated with teacher/staff appreciation, onboarding and orientation
690	OTHER SUPPLIES AND MATER	Non-classroom items that are consumed, worn out or deteriorated with use including any type of office supplies such as paper, pens, etc. Vendors include Staples, WB Mason
692	GRADUATION EXPENSES	High School graduation expenses
700	PROPERTY	This includes smartboards, laptops, iPad, MacBook, office furniture
730	INSTRUCTIONAL EQUIPMENT	This includes classroom instructional equipment each costing \$150 or more or a set of articles (example - microscopes, maps, globes) that last more than one year is generally more economical to repair than replace and does not lose its identity through incorporation into a more complex unit, (example - office printer)
733	INSTRUCTIONAL SOFTWARE	This includes software for student and teacher instruction, online program subscriptions/licenses. Vendors include Renaissance Learning, Newsela, Zoom, Gaggie, Edgenuity, Frontline and Rethink
739	NON-INSTRUCTIONAL EQUIPMENT	This includes non-classroom equipment each costing \$150 or more or a set of articles which last more than one year is generally more economical to repair than replace and does not lose its identity through incorporation into a more complex unit, (example - office printer)
749	LEASE PAYMENTS	Lease for school bus terminal. Reflects long term lease for the bus depot
810	DUES,FEES AND MEMBERSHIP	Professional memberships and fees for school related organizations
910	Fund Transfers Out	Includes all transations conveying financial resources from one fund to another within the district. This account is used within the BOE local operating budget to cover any deficits from food service operations.