EAST HADDAM PUBLIC SCHOOLS
DISTRICT-WIDE TOTALS
2021-2022 BUDGET

BUDGET DETAIL BY OBJECT

	2019-2020	2020-2021	2021-2022		
DESCRIPTION	ACTUAL	BUDGET	BUDGET	$ CHANGE	% CHANGE
Salaries	12,713,955	12,962,125	13,341,649	379,525	2.93%
Benefits	3,187,835	3,354,657	3,703,387	348,730	10.40%
Purchased Services	1,401,468	1,216,318	1,214,140	(2,178)	-0.18%
Special Education Tuition	470,550	569,323	772,668	203,345	35.72%
Magnet School Tuition	102,768	105,000	75,000	(30,000)	-28.57%
Transportation	971,127	1,339,356	1,405,934	66,578	4.97%
Supplies and Materials	1,122,427	1,120,831	1,086,106	(34,725)	-3.10%
Equipment	189,220	77,145	68,965	(8,180)	-10.60%
Dues and Fees	38,098	47,958	46,290	(1,668)	-3.48%
Total	**20,197,448**	**20,792,713**	**21,714,139**	**921,426**	**4.43%**

BY LOCATION

	2019-2020	2020-2021	2021-2022		
DESCRIPTION	ACTUAL	BUDGET	BUDGET	$ CHANGE	% CHANGE
East Haddam Elementary School	3,176,398	3,199,916	3,407,985	208,069	6.50%
Nathan Hale-Ray Middle School	4,778,238	4,765,368	4,955,334	189,966	3.99%
Nathan Hale-Ray High School	4,082,674	4,437,538	4,420,816	(16,722)	-0.38%
District-Wide Special Education	695,968	811,719	1,051,802	240,083	29.58%
System-Wide	7,464,171	7,578,172	7,878,202	300,030	3.96%
Total	**20,197,448**	**20,792,713**	**21,714,139**	**921,426**	**4.43%**

DISTRICT-WIDE TOTALS
2021-2022 PROPOSED BUDGET BY FUNCTION

DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 BUDGET	$ CHANGE	% CHANGE
Salaries	12,713,955	12,962,125	13,341,649	379,525	2.93%
Regular Programs	60,128	59,133	65,456	6,323	10.69%
Art	10,644	18,568	16,353	(2,215)	-11.93%
Language Arts	62,606	54,342	39,292	(15,050)	-27.69%
Health Education	955	2,488	1,872	(616)	-24.76%
World Language	3,263	13,455	10,766	(2,689)	-19.98%
Math	24,582	24,106	14,000	(10,106)	-41.92%
Music	15,792	24,748	19,069	(5,679)	-22.95%
Physical Education	5,815	6,742	4,879	(1,863)	-27.63%
Reading	-	1,200	1,200	-	0.00%
Science	15,623	29,801	23,307	(6,494)	-21.79%
Social Studies	10,154	22,846	11,997	(10,849)	-47.49%
Student Activities	9,536	19,935	16,095	(3,840)	-19.26%
Athletics	100,354	153,554	166,685	13,131	8.55%
Business Education	2,255	5,138	4,540	(598)	-11.64%
Family and Consumer Science	6,993	15,600	16,100	500	3.21%
Computer Education	426	2,450	2,200	(250)	-10.20%
Engineering Technology	5,304	18,490	15,646	(2,844)	-15.38%
Remedial Reading	11,644	11,119	15,513	4,394	39.52%
Remedial Math	9,359	12,093	14,772	2,679	22.15%
Guidance	18,531	34,596	37,586	2,990	8.64%
Health Services	5,927	12,766	12,551	(215)	-1.68%
Library/Media Services	13,698	26,624	25,489	(1,135)	-4.26%
Instruct Related Tech/Audio Visual	25,298	35,291	38,528	3,237	9.17%
Gifted and Talented	2,184	5,510	5,710	200	3.63%
Early Childhood	182	1,250	255	(995)	-79.60%
Physically Handicapped	135,309	147,953	155,278	7,325	4.95%
Learning Disability	13,315	30,539	29,295	(1,244)	-4.07%
Special Education Tuition	470,550	569,323	772,668	203,345	35.72%
Homebound	49,067	20,000	20,000	-	0.00%
Psychological Services	2,267	2,931	35,771	32,840	1120.44%
Speech and Language	3,236	4,380	1,815	(2,565)	-58.56%
Adult Education	11,197	12,000	12,000	-	0.00%
Magnet School Tuition	102,768	105,000	75,000	(30,000)	-28.57%
Improvement of Instruction	80,149	91,500	67,500	(24,000)	-26.23%
Board of Education	306,311	63,000	63,000	-	0.00%
Superintendent's Office	172,638	151,000	151,000	-	0.00%
Principal and Director's Offices	44,166	79,153	76,407	(2,746)	-3.47%
Fiscal Services	3,428,945	3,613,368	3,970,018	356,649	9.87%

DISTRICT-WIDE TOTALS
2021-2022 PROPOSED BUDGET BY FUNCTION

DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 BUDGET	$ CHANGE	% CHANGE
Operation of Buildings	712,180	630,377	598,080	(32,297)	-5.12%
Building Maintenance	218,923	220,500	220,500	-	0.00%
Care and Upkeep Grounds	105,379	99,503	99,503	-	0.00%
Care and Upkeep Equipment	586	1,360	1,360	-	0.00%
Vehicle Services	2,910	5,000	5,000	-	0.00%
Security	24,552	32,500	32,500	-	0.00%
Transportation	971,127	1,339,356	1,405,934	66,578	4.97%
Technology Related Hardware	126,467	-	-	-	n/a
Food Services	80,197	-	-	-	n/a
TOTALS	**20,197,448**	**20,792,713**	**21,714,139**	**921,426**	**4.43%**

EAST HADDAM ELEMENTARY SCHOOL
2021-2022 BUDGET BY OBJECT

DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
SALARIES					
Certified Personnel	2,304,076	2,339,626	2,519,650	180,024	8%
Non Certfied Personnel	701,824	684,795	739,252	54,456	8%
Custodial Overtime	1,738	6,250	6,250	-	0%
Student Activities	1,552	1,552	1,552	-	0%
TOTAL SALARIES	**3,009,190**	**3,032,223**	**3,266,704**	**234,481**	**8%**
PURCHASED SERVICES					
Purchased Services	173	200	200	-	0%
Transportation-Field Trips	225	7,440	3,007	(4,433)	-60%
TOTAL PURCHASED SERVICES	**398**	**7,640**	**3,207**	**(4,433)**	**-58%**
SUPPLIES AND MATERIALS					
General Supplies	43,113	58,036	53,591	(4,445)	-8%
Instructional Supplies	60,941	50,073	41,081	(8,992)	-18%
Workbooks	2,389	2,811	1,346	(1,465)	-52%
Resource Media	35,244	23,105	16,730	(6,375)	-28%
Periodicals	168	795	220	(575)	-72%
TOTAL SUPPLIES AND MATERIALS	**141,854**	**134,819**	**112,968**	**(21,851)**	**-16%**
EQUIPMENT					
Non-Instructional Equipment	3,702	6,044	6,157	113	2%
Instructional Equipment	20,975	18,395	17,876	(519)	-3%
TOTAL EQUIPMENT	**24,676**	**24,439**	**24,033**	**(406)**	**-2%**
DUES AND FEES					
Dues & Fees	279	795	1,073	278	35%
TOTAL DUES AND FEES	**279**	**795**	**1,073**	**278**	**35%**
ELEMENTARY SCHOOL GRAND TOTAL	**3,176,398**	**3,199,916**	**3,407,985**	**208,069**	**7%**

EAST HADDAM ELEMENTARY SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
SALARIES							
HEALTH SERVICES							
50100071	51230	Nurses	50,014	48,368	49,762	1,394	3%
LIBRARY/MEDIA SERVICES				-			
50100191	51120	Teachers-Certified	91,373	93,234	94,611	1,377	1%
50100191	51210	Teachers Aides	13,867	14,141	14,529	388	3%
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)				-			
50100211	51290	Other Wages	2,716	2,716	2,716	-	0%
OFFICE OF THE PRINCIPAL							
50100271	51110	Administrative Salaries	126,353	138,885	148,078	9,193	7%
50100271	51210	Hall Monitors	32,709	25,490	36,323	10,833	42%
50100271	51230	Secretaries	76,883	81,310	83,746	2,436	3%
OPERATION OF BUILDINGS							
50100411	51230	Custodial	178,941	183,844	188,900	5,056	3%
50100411	51250	Overtime	1,738	6,250	6,250	-	0%
REGULAR PROGRAMS							
50101011	51120	Teachers-Certified	1,418,672	1,454,032	1,587,411	133,379	9%
50101011	51210	Teachers Aides	145,560	145,340	149,351	4,011	3%
SPECIAL EDUCATION				-			
50131011	51120	Teachers-Certified	323,381	345,566	320,474	(25,092)	-7%
69401039	51120	(Less: IDEA 611)	(42,898)	(55,000)	(55,000)	-	0%
50131011	51210	Teachers Aides	203,128	211,803	242,141	30,338	14%
50131011	51210	(Less: IDEA 611)	-	(25,000)	(25,000)	-	0%
50131011	51210	(Less: IDEA 619 PreSchool)	(6,777)	(8,500)	(8,500)	-	0%
EARLY EDUCATION COUNCIL							
50131531	51210	Teachers Aides	25,685	25,000	25,000	-	0%
50131531	51210	(Less: United Way Grant)	(10,686)	(8,000)	(8,000)	-	0%
50131531	51210	(Less: Town Funding)	(7,500)	(9,000)	(9,000)	-	0%
REMEDIAL EDUCATION							
50143611	51120	Teachers-Certified	176,898	180,529	183,216	2,687	1%
50143611	51120	(Less: Title I)	-	(13,311)	(12,000)	1,311	n/a
PSYCHOLOGICAL SERVICES							
50167091	51120	Psychological Services	80,479	83,267	119,244	35,977	43%
SPEECH PATHOLOGY AND AUDIOLOGY							
50167111	51120	Speech and Language	127,103	109,708	130,900	21,192	19%
STUDENT ACTIVITIES							
50173531	51290	Other Wages (Stipends)	1,552	1,552	1,552	-	0%
TOTAL SALARIES			**3,009,190**	**3,032,223**	**3,266,704**	**234,481**	**8%**
HEALTH SERVICES							
50100071	56110	Instructional Supplies	1,142	1,221	1,006	(215)	-18%
50100071	57300	Non-Instructional Equipment	762	-	-	-	0%
TOTAL HEALTH SERVICES			**1,904**	**1,221**	**1,006**	**(215)**	**-18%**

EAST HADDAM ELEMENTARY SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
LIBRARY/MEDIA SERVICES							
50100191	56110	Instructional Supplies	2,229	2,024	1,900	(124)	-6%
50100191	56415	Resource Media	1,165	1,874	1,899	25	1%
50100191	56430	Periodicals	168	231	220	(11)	-5%
TOTAL LIBRARY/MEDIA SERVICES			**3,562**	**4,129**	**4,019**	**(110)**	**-3%**
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
50100211	57300	Non-Instructional Equipment	42	484	872	388	80%
50100211	57345	Instructional Equipment	6,391	10,660	14,359	3,699	35%
TOTAL INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)			**6,433**	**11,144**	**15,231**	**4,087**	**37%**
OFFICE OF THE PRINCIPAL							
50100271	53010	Purchased Services	173	200	200	-	0%
50100271	56100	General Supplies	1,626	7,800	7,400	(400)	-5%
50100271	58100	Dues & Fees	279	320	359	39	12%
TOTAL OFFICE OF THE PRINCIPAL			**2,078**	**8,320**	**7,959**	**(361)**	**-4%**
OPERATION OF BUILDINGS							
50100411	56100	General Supplies	19,812	28,100	24,436	(3,664)	-13%
50100411	57300	Non-Instructional Equipment	-	4,460	4,460	-	0%
TOTAL OPERATION OF BUILDINGS			**19,812**	**32,560**	**28,896**	**(3,664)**	**-11%**
REGULAR PROGRAMS							
50101011	55155	Transportation-Field Trips	-	646	459	(187)	-29%
50101011	56100	General Supplies	21,674	22,136	21,755	(381)	-2%
50101011	56110	Instructional Supplies	5,029	4,570	13,410	8,840	193%
50101011	56415	Resource Media	-	-	1,625	1,625	n/a
50101011	57300	Non-Instructional Equipment	2,898	1,100	825	(275)	-25%
50101011	57345	Instructional Equipment	10,218	3,300	-	(3,300)	-100%
TOTAL REGULAR PROGRAMS			**39,819**	**31,751**	**38,074**	**6,323**	**20%**
ART							
50105011	56110	Instructional Supplies	1,710	2,528	2,921	393	16%
50105011	58100	Dues & Fees	-	100	100	-	0%
TOTAL ART			**1,710**	**2,628**	**3,021**	**393**	**15%**
LANGUAGE ARTS							
50110011	56110	Instructional Supplies	36,375	23,445	13,424	(10,021)	-43%
50110011	56411	Workbooks	655	593	-	(593)	-100%
50110011	56415	Resource Media	17,839	11,033	10,681	(352)	-3%
TOTAL LANGUAGE ARTS			**54,869**	**35,071**	**24,105**	**(10,966)**	**-31%**

EAST HADDAM ELEMENTARY SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
WORLD LANGUAGE							
50111011	56110	Instructional Supplies	1,483	1,859	1,226	(633)	-34%
TOTAL WORLD LANGUAGE			**1,483**	**1,859**	**1,226**	**(633)**	**-34%**
MATH							
50117011	53010	Purchased Services		-	-	-	n/a
50117011	56110	Instructional Supplies	3,355	3,661	2,241	(1,420)	-39%
50117011	56411	Workbooks	1,733	2,218	1,346	(872)	-39%
50117011	56415	Resource Media	16,240	8,903	727	(8,176)	-92%
50117011	58100	Dues & Fees	-	200	200	-	0%
TOTAL MATH			**21,327**	**14,982**	**4,514**	**(10,468)**	**-70%**
SCIENCE							
50119011	55155	Transportation-Field Trips	225	2,759	674	(2,085)	-76%
50119011	56110	Instructional Supplies	905	3,733	2,289	(1,444)	-39%
50119011	56415	Resource Media	-	1,295	1,798	503	39%
50119011	56430	Periodicals		-	-	-	n/a
TOTAL SCIENCE			**1,130**	**7,787**	**4,761**	**(3,026)**	**-39%**
PHYSICAL EDUCATION							
50121011	56110	Instructional Supplies	2,624	2,624	239	(2,385)	-91%
50121011	57345	Instructional Equipment	659	1,135	1,517	382	34%
50121011	58100	Dues & Fees	-	-	139	139	n/a
TOTAL PHYSICAL EDUCATION			**3,282**	**3,759**	**1,895**	**(1,864)**	**-50%**
SOCIAL STUDIES							
50127011	55155	Transportation-Field Trips	-	4,035	1,874	(2,161)	-54%
50127011	56110	Instructional Supplies	4,550	2,408	1,824	(584)	-24%
50127011	56430	Periodicals	-	564	-	(564)	-100%
TOTAL SOCIAL STUDIES			**4,550**	**7,007**	**3,698**	**(3,309)**	**-47%**
REMEDIAL READING							
50144011	53010	Purchased Services	-	-	-	-	n/a
50144011	56110	Instructional Supplies	-	-	9	9	n/a
50144011	58100	Dues & Fees	-	175	175	-	0%
TOTAL REMEDIAL READING			**-**	**175**	**184**	**9**	**5%**
MUSIC							
50165011	53010	Purchased Services	-	-	-	-	n/a
50165011	56110	Instructional Supplies	1,541	2,000	592	(1,408)	-70%
50165011	57345	Instructional Equipment	3,707	3,300	2,000	(1,300)	-39%
50165011	58100	Dues & Fees	-	-	100	100	n/a
TOTAL MUSIC			**5,247**	**5,300**	**2,692**	**(2,608)**	**-49%**
ELEMENTARY SCHOOL GRAND TOTAL			**3,176,398**	**3,199,916**	**3,407,985**	**208,069**	**7%**

NATHAN HALE-RAY MIDDLE SCHOOL
2021-2022 BUDGET BY OBJECT

DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
SALARIES					
Certified Personnel	3,827,539	3,742,693	3,908,464	165,771	4%
Non-Certified Personnel	757,186	749,539	776,103	26,564	4%
Custodial Overtime	4,547	6,500	6,500	-	0%
Coaching Stipends	34,656	45,916	45,916	-	0%
Student Activities	17,848	19,400	19,400	-	0%
TOTAL SALARIES	**4,641,776**	**4,564,048**	**4,756,383**	**192,335**	**4%**
PURCHASED SERVICES					
Purchased Services	3,756	11,371	11,804	433	4%
Repairs/Maintenance Services	515	1,500	1,400	(100)	-7%
Sports Officials	-	12,105	12,105	-	0%
Transportation-Field Trips	2,859	9,755	6,120	(3,635)	-37%
Transportation Student/Athletic	10,213	13,390	13,390	-	0%
TOTAL PURCHASED SERVICES	**17,342**	**48,121**	**44,819**	**(3,302)**	**-7%**
SUPPLIES AND MATERIALS					
General Supplies	32,833	32,590	35,183	2,593	8%
Instructional Supplies	47,506	67,329	59,955	(7,374)	-11%
Workbooks	1,532	539	-	(539)	-100%
Resource Media	21,168	23,537	34,470	10,933	46%
Periodicals	1,301	2,881	1,981	(900)	-31%
TOTAL SUPPLIES AND MATERIALS	**104,339**	**126,876**	**131,589**	**4,713**	**4%**
EQUIPMENT					
Non-Instructional Equipment	647	-	750	750	n/a
Instructional Equipment	12,378	21,877	17,612	(4,265)	-19%
TOTAL EQUIPMENT	**13,025**	**21,877**	**18,362**	**(3,515)**	**-16%**
DUES AND FEES					
Dues & Fees	1,756	4,446	4,181	(265)	-6%
TOTAL DUES AND FEES	**1,756**	**4,446**	**4,181**	**(265)**	**-6%**
MIDDLE SCHOOL GRAND TOTAL	**4,778,238**	**4,765,368**	**4,955,334**	**189,966**	**4%**

NATHAN HALE-RAY MIDDLE SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
SALARIES							
HEALTH SERVICES							
55100072	51230	Nurses	64,049	63,546	66,415	2,869	5%
LIBRARY MEDIA				-			
55100192	51120	Teachers-Certified	85,525	87,295	88,605	1,310	2%
55100192	51210	Teachers Aides	22,418	22,978	23,610	632	3%
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
55100212	51290	Other Wages	2,716	2,716	2,716	-	0%
OFFICE OF THE PRINCIPAL				-			
55100272	51110	Administrative Salaries	282,929	291,942	299,806	7,864	3%
55100272	51210	Hall Monitors	33,261	32,897	35,415	2,518	8%
55100272	51230	Secretaries	114,833	116,773	120,540	3,767	3%
OPERATION OF BUILDINGS							
55100412	51230	Custodial	195,504	203,554	212,213	8,659	4%
55100412	51250	Overtime	4,547	6,500	6,500	-	0%
REGULAR PROGRAMS							
55101012	51120	Teachers-Certified	2,468,783	2,614,185	2,683,160	68,975	3%
SPECIAL EDUCATION							
55131012	51120	Teachers-Certified	474,101	361,909	379,697	17,788	5%
55131012	51120	(Less: IDEA 611)	-	(50,000)	(50,000)	-	0%
55131012	51210	Teachers Aides	327,123	309,791	317,909	8,118	3%
GIFTED AND TALENTED							
55133012	51120	Teachers-Certified	86,987	88,757	90,067	1,310	1%
REMEDIAL EDUCATION							
55143612	51120	Teachers-Certified	85,525	87,295	88,605	1,310	2%
55143612	51120	(Less: Title I)	-	(22,950)	(22,950)	-	0%
55143612	51120	Afterschool/Summer Programs		7,700	7,700	-	0%
GUIDANCE							
55167052	51120	Teachers-Certified	157,438	163,753	170,337	6,584	4%
PSYCHOLOGICAL SERVICES							
55167092	51120	Psychological Services	91,373	93,234	132,361	39,127	42%
SPEECH PATHOLOGY AND AUDIOLOGY							
55167112	51120	Speech and Language	92,161	16,857	70,360	53,503	317%
56617112	51120	(Less: IDEA 6111)	-	-	(32,000)	(32,000)	n/a
ATHLETICS							
55171552	51290	Other Wages (Stipends)	34,656	45,916	45,916	-	0%
STUDENT ACTIVITIES							
55173532	51290	Other Wages (Stipends)	17,848	19,400	19,400	-	0%
TOTAL SALARIES			**4,641,776**	**4,564,048**	**4,756,383**	**192,335**	**4%**
HEALTH SERVICES							
55100072	56110	Instructional Supplies	2,064	2,640	2,640	-	0%
TOTAL HEALTH SERVICES			**2,064**	**2,640**	**2,640**	**-**	**0%**

NATHAN HALE-RAY MIDDLE SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
LIBRARY MEDIA							
55100192	53010	Purchased Services	1,033	4,025	3,500	(525)	-13%
55100192	56110	Instructional Supplies	1,699	1,500	1,500	-	0%
55100192	56415	Resource Media	4,335	4,000	7,000	3,000	75%
55100192	56430	Periodicals	1,177	1,500	-	(1,500)	-100%
55100192	57345	Instructional Equipment	-	5,000	3,000	(2,000)	-40%
TOTAL LIBRARY MEDIA			**8,244**	**16,025**	**15,000**	**(1,025)**	**-6%**
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
55100212	54300	Repairs and Maintenance	400	500	500	-	0%
55100212	56110	Instructional Supplies	694	2,000	2,000	-	0%
55100212	57345	Instructional Equipment	9,148	12,847	12,097	(750)	-6%
TOTAL INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)			**10,242**	**15,347**	**14,597**	**(750)**	**-5%**
OFFICE OF THE PRINCIPAL							
55100272	53010	Purchased Services	173	125	173	48	38%
55100272	56110	Instructional Supplies	2,585	5,300	-	(5,300)	-100%
55100272	57300	Non-Instructional Equipment	-	-	-	-	n/a
55100272	58100	Dues & Fees	853	1,580	1,580	-	0%
TOTAL OFFICE OF THE PRINCIPAL			**3,611**	**7,005**	**1,753**	**(5,252)**	**-75%**
OPERATION OF BUILDINGS							
55100412	56100	General Supplies	19,552	18,000	19,000	1,000	6%
55100412	57300	Non-Instructional Equipment	647	-	750	750	n/a
TOTAL OPERATION OF BUILDINGS			**20,199**	**18,000**	**19,750**	**1,750**	**10%**
REGULAR PROGRAMS							
55101012	56100	General Supplies	11,332	12,500	12,500	-	0%
TOTAL REGULAR PROGRAMS			**11,332**	**12,500**	**12,500**	**-**	**0%**
ART							
55105012	56110	Instructional Supplies	2,254	3,300	3,300	-	0%
TOTAL ART			**2,254**	**3,300**	**3,300**	**-**	**0%**
LANGUAGE ARTS							
55110012	55155	Transportation-Field Trips	-	1,800	1,000	(800)	-44%
55110012	56110	Instructional Supplies	6,037	7,337	7,366	29	0%
55110012	56415	Resource Media	1,700	1,769	1,900	131	7%
55110012	56430	Periodicals	-	701	1,257	556	79%
TOTAL LANGUAGE ARTS			**7,737**	**11,607**	**11,523**	**(84)**	**-1%**
WORLD LANGUAGE							
55111012	53010	Purchased Services	-	665	700	35	5%
55111012	56110	Instructional Supplies	1,150	1,512	1,574	62	4%
55111012	56415	Resource Media	-	-	649	649	n/a
TOTAL WORLD LANGUAGE			**1,150**	**2,177**	**2,923**	**746**	**34%**

NATHAN HALE-RAY MIDDLE SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
HEALTH EDUCATION							
55113012	56110	Instructional Supplies	201	968	732	(236)	-24%
TOTAL HEALTH EDUCATION			**201**	**968**	**732**	**(236)**	**-24%**
MATH							
55117012	56110	Instructional Supplies	1,418	2,792	2,886	94	3%
55117012	56415	Resource Media	-	-	235	235	n/a
TOTAL MATH			**1,418**	**2,792**	**3,121**	**329**	**12%**
SCIENCE							
55119012	55155	Transportation-Field Trips	-	250	300	50	20%
55119012	56110	Instructional Supplies	8,010	10,690	10,750	60	1%
55119012	56415	Resource Media	-	-	566	566	n/a
55119012	57345	Instructional Equipment	130	-	-	-	0%
TOTAL SCIENCE			**8,140**	**10,940**	**11,616**	**676**	**6%**
PHYSICAL EDUCATION							
55121012	56110	Instructional Supplies	523	755	986	231	31%
55121012	57345	Instructional Equipment	678	226	318	92	41%
TOTAL PHYSICAL EDUCATION			**1,202**	**981**	**1,304**	**323**	**33%**
COMPUTER EDUCATION							
55123012	56110	Instructional Supplies	426	1,750	1,500	(250)	0%
55123012	56415	Resource Media	-	700	700	-	0%
TOTAL COMPUTER EDUCATION			**426**	**2,450**	**2,200**	**(250)**	**-10%**
SOCIAL STUDIES							
55127012	53010	Purchased Services	-	250	250	-	0%
55127012	55155	Transportation-Field Trips	1,600	4,190	2,000	(2,190)	-52%
55127012	56110	Instructional Supplies	2,819	5,212	3,039	(2,173)	-42%
55127012	56411	Workbooks	-	-	-	-	n/a
55127012	56415	Resource Media	230	230	1,025	795	346%
55127012	56430	Periodicals	124	625	625	-	0%
TOTAL SOCIAL STUDIES			**4,773**	**10,507**	**6,939**	**(3,568)**	**-34%**
REMEDIAL READING							
55144012	56110	Instructional Supplies	2,774	3,566	3,738	172	5%
55144012	56411	Workbooks	1,532	539	-	(539)	-100%
55144012	56415	Resource Media	7,339	6,420	11,113	4,693	73%
55144012	56430	Periodicals	-	55	99	44	80%
55144012	58100	Dues & Fees	-	364	379	15	4%
TOTAL REMEDIAL READING			**11,644**	**10,944**	**15,329**	**4,385**	**40%**

NATHAN HALE-RAY MIDDLE SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
REMEDIAL MATH							
55145012	53010	Purchased Services	-	-	875	875	n/a
55145012	56110	Instructional Supplies	1,472	1,784	2,784	1,000	56%
55145012	56415	Resource Media	7,564	10,309	11,113	804	8%
55145012	57345	Instructional Equipment	324	-	-	-	n/a
TOTAL REMEDIAL MATH			**9,359**	**12,093**	**14,772**	**2,679**	**22%**
MUSIC							
55165012	54300	Repairs and Maintenance	115	1,000	900	(100)	-10%
55165012	55155	Transportation-Field Trips	909	2,665	1,970	(695)	-26%
55165012	56110	Instructional Supplies	779	1,585	1,615	30	2%
55165012	56415	Resource Media	-	109	169	60	55%
55165012	57345	Instructional Equipment	1,045	1,175	1,197	22	2%
55165012	58100	Dues & Fees	523	877	877	-	0%
TOTAL MUSIC			**3,370**	**7,411**	**6,728**	**(683)**	**-9%**
GUIDANCE							
55167052	56100	General Supplies	1,948	2,090	3,683	1,593	76%
55167052	56110	Instructional Supplies	3,655	3,683	2,090	(1,593)	-43%
TOTAL GUIDANCE			**5,604**	**5,773**	**5,773**	**-**	**0%**
ATHLETICS							
55171552	53010	Purchased Services	2,550	6,306	6,306	-	0%
55171552	53540	Sports Officials	-	12,105	12,105	-	0%
55171552	55150	Transportation-Athletics/Student	10,213	13,390	13,390	-	0%
55171552	56110	Instructional Supplies	5,402	7,200	7,200	-	0%
55171552	57345	Instructional Equipment	1,053	2,629	1,000	(1,629)	-62%
55171552	58100	Dues & Fees	380	1,625	1,345	(280)	-17%
TOTAL ATHLETICS			**19,598**	**43,255**	**41,346**	**(1,909)**	**-4%**
STUDENT ACTIVITIES							
55173532	55155	Transportation-Field Trips	350	850	850	-	0%
55173532	56110	Instructional Supplies	3,542	3,755	4,255	500	13%
TOTAL STUDENT ACTIVITIES			**3,892**	**4,605**	**5,105**	**500**	**11%**
MIDDLE SCHOOL GRAND TOTAL			**4,778,238**	**4,765,368**	**4,955,334**	**189,966**	**4%**

NATHAN HALE-RAY HIGH SCHOOL
2021-2022 BUDGET BY OBJECT

DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
SALARIES					
Certified Personnel	3,214,950	3,345,227	3,330,487	(14,740)	0%
Non-Certified Personnel	541,063	533,586	540,233	6,647	1%
Custodial Overtime	4,926	11,500	11,500	-	0%
Coaching Stipends	65,763	118,756	118,756	-	0%
Student Activities	53,135	66,599	66,599	-	0%
TOTAL SALARIES	**3,879,836**	**4,075,668**	**4,067,574**	**(8,094)**	**0%**
PURCHASED SERVICES					
Purchased Services	22,850	39,135	52,659	13,524	35%
Repairs/Maintenance Services	2,313	2,000	2,000	-	0%
Sports Officials	23,189	23,885	24,500	615	3%
Transportation Field Trips	6,907	33,518	14,234	(19,284)	-58%
Transportation Student/Athletic	27,411	37,260	37,320	60	0%
Printing and Binding	2,521	4,650	3,650	(1,000)	-22%
TOTAL PURCHASED SERVICES	**85,191**	**140,448**	**134,363**	**(6,085)**	**-4%**
SUPPLIES AND MATERIALS					
General Supplies	25,424	35,125	37,196	2,071	6%
Instructional Supplies	48,369	107,199	109,353	2,154	2%
Resource Media	8,030	31,777	30,803	(974)	-3%
Periodicals	127	660	986	326	49%
TOTAL SUPPLIES AND MATERIALS	**81,950**	**174,761**	**178,338**	**3,577**	**2%**
EQUIPMENT					
Non-Instructional Equipment	8,639	8,033	5,290	(2,743)	-34%
Instructional Equipment	9,754	16,666	15,150	(1,516)	-9%
TOTAL EQUIPMENT	**18,394**	**24,699**	**20,440**	**(4,259)**	**-17%**
DUES AND FEES					
Dues & Fees	17,304	21,962	20,101	(1,861)	-8%
TOTAL DUES AND FEES	**17,304**	**21,962**	**20,101**	**(1,861)**	**-8%**
HIGH SCHOOL GRAND TOTAL	**4,082,674**	**4,437,538**	**4,420,816**	**(16,722)**	**0%**

NATHAN HALE-RAY HIGH SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
SALARIES:							
HEALTH SERVICES							
56100073	51230	Nurses	38,662	48,132	48,541	409	1%
LIBRARY MEDIA							
56100193	51120	Teachers-Certified	91,138	92,999	94,376	1,377	1%
56100193	51210	Teachers Aides	24,617	25,096	25,776	680	3%
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
56100213	51290	Other Wages	2,716	2,716	2,716	-	0%
OFFICE OF THE PRINCIPAL							
56100273	51110	Administrative Salaries	278,222	292,290	300,163	7,873	3%
56100273	51210	Hall Monitor	24,142	24,746	25,426	680	3%
56100273	51230	Secretaries	73,678	80,177	84,374	4,197	5%
OPERATION OF BUILDINGS							
56100413	51230	Custodial	175,731	179,997	185,137	5,140	3%
56100413	51250	Overtime	4,926	11,500	11,500	-	0%
REGULAR PROGRAMS							
56101013	51120	Teachers-Certified	2,289,507	2,409,056	2,453,894	44,838	2%
56101013	51210	Teachers Aides	22,759	23,203	23,960	757	3%
SPECIAL EDUCATION							
56131013	51120	Teachers-Certified	259,243	251,580	259,533	7,953	3%
56131013	51210	Teachers Aides	141,531	126,364	119,891	(6,473)	-5%
56131013	51210	(Less: IDEA 611)	(11,511)	(20,000)	(20,000)	-	0%
GUIDANCE							
56167053	51120	Teachers-Certified	141,973	146,472	150,723	4,251	3%
56167053	51230	Secretaries	51,452	45,871	47,126	1,255	3%
PSYCHOLOGICAL SERVICES							
56167093	51120	Psychological Services	126,674	162,983	94,611	(68,372)	-42%
56167093	51120	(Less: IDEA 611)	-	(40,000)	(40,000)	-	0%
SPEECH PATHOLOGY AND AUDIOLOGY				-			
56167113	51120	Speech and Language	25,476	27,131	14,471	(12,660)	-47%
ATHLETICS				-			
56171553	51290	Other Wages	65,763	118,756	118,756	-	0%
STUDENT ACTIVITIES				-			
56173533	51290	Other Wages	59,665	70,599	70,599	-	0%
56173533	51290	(Less: Ray Board)	(6,530)	(4,000)	(4,000)	-	0%
TOTAL SALARIES			**3,879,836**	**4,075,668**	**4,067,574**	**(8,094)**	**0%**
HEALTH SERVICES							
56100073	56110	Instructional Supplies	477	1,800	1,800	-	0%
TOTAL HEALTH SERVICES			**477**	**1,800**	**1,800**	**-**	**0%**
LIBRARY MEDIA							
56100193	56110	Instructional Supplies	189	400	400	-	0%
56100193	56415	Resource Media	1,364	4,995	4,995	-	0%
56100193	56430	Periodicals	127	600	600	-	0%
56100193	58100	Dues & Fees	212	475	475	-	0%
TOTAL LIBRARY MEDIA			**1,892**	**6,470**	**6,470**	**-**	**0%**

NATHAN HALE-RAY HIGH SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)							
56100213	56110	Instructional Supplies	-	-	-		
56100213	57300	Non-Instructional Equipment	945	700	-	(700)	-100%
56100213	57345	Instructional Equipment	7,678	8,100	8,700	600	7%
TOTAL INSTRUCTION-RELATED TECHNOLOGY (AUDIO VISUAL)			**8,623**	**8,800**	**8,700**	**(100)**	**-1%**
OFFICE OF THE PRINCIPAL							
56100273	53010	Purchased Services	1,706	3,025	3,025	-	0%
56100273	55500	Printing and Binding	2,111	4,000	3,000	(1,000)	-25%
56100273	56100	General Supplies	661	2,250	3,750	1,500	67%
56100273	56110	Instructional Supplies	4,744	16,010	17,060	1,050	7%
56100273	56415	Resource Media	45	1,000	1,000	-	0%
56100273	57300	Non-Instructional Equipment	-	1,860	1,700	(160)	n/a
56100273	58100	Dues & Fees	10,850	10,850	11,150	300	3%
TOTAL OFFICE OF THE PRINCIPAL			**20,116**	**38,995**	**40,685**	**1,690**	**4%**
OPERATION OF BUILDINGS							
56100413	56100	General Supplies	15,181	17,000	18,000	1,000	6%
56100413	57300	Non-Instructional Equipment	7,694	5,473	3,590	(1,883)	-34%
56100413	57345	Instructional Equipment	409	5,550	6,050	500	9%
TOTAL OPERATION OF BUILDINGS			**23,284**	**28,023**	**27,640**	**(383)**	**-1%**
REGULAR PROGRAMS							
56101013	56100	General Supplies	8,978	14,882	14,882	-	0%
TOTAL REGULAR PROGRAMS			**8,978**	**14,882**	**14,882**	**-**	**0%**
ART							
56105013	55155	Transportation-Field Trips	178	1,200	1,800	600	50%
56105013	56110	Instructional Supplies	6,501	9,590	8,132	(1,458)	-15%
56105013	57345	Instructional Equipment	-	1,700	-	(1,700)	
56105013	58100	Dues & Fees	-	150	100	(50)	-33%
TOTAL ART			**6,680**	**12,640**	**10,032**	**(2,608)**	**-21%**
LANGUAGE ARTS							
56110013	55155	Transportation-Field Trips	-	4,600	600	(4,000)	-87%
56110013	56110	Instructional Supplies	-	3,064	3,064	-	0%
56110013	58100	Dues & Fees	-	-	-	-	n/a
TOTAL LANGUAGE ARTS			**-**	**7,664**	**3,664**	**(4,000)**	**-52%**

NATHAN HALE-RAY HIGH SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
WORLD LANGUAGE							
56111013	55155	Transportation-Field Trips	376	1,250	-	(1,250)	-100%
56111013	56415	Resource Media	-	7,669	6,617	(1,052)	n/a
56111013	58100	Dues & Fees	254	500	-	(500)	-100%
TOTAL WORLD LANGUAGE			**629**	**9,419**	**6,617**	**(2,802)**	**-30%**
HEALTH EDUCATION							
56113013	53010	Purchased Services	754	1,520	1,140	(380)	-25%
TOTAL HEALTH EDUCATION			**754**	**1,520**	**1,140**	**(380)**	**-25%**
READING							
56115013	56110	Instructional Supplies	-	1,200	1,200	-	0%
TOTAL READING			**-**	**1,200**	**1,200**	**-**	**0%**
MATH							
56117013	55155	Transportation-Field Trips	218	250	250	-	0%
56117013	56110	Instructional Supplies	40	412	412	-	0%
56117013	56415	Resource Media	1,518	5,670	5,703	33	1%
56117013	57345	Instructional Equpment	60	-	-	-	n/a
TOTAL MATH			**1,836**	**6,332**	**6,365**	**33**	**1%**
SCIENCE							
56119013	55155	Transportation-Field Trips	91	1,098	400	(698)	-64%
56119013	56110	Instructional Supplies	6,262	6,080	5,550	(530)	-9%
56119013	56430	Periodicals	-	60	60	-	n/a
56119013	57345	Instructional Equipment	-	1,316	400	(916)	n/a
56119013	58100	Dues & Fees	-	2,520	520	(2,000)	n/a
TOTAL SCIENCE			**6,354**	**11,074**	**6,930**	**(4,144)**	**-37%**
PHYSICAL EDUCATION							
56121013	56110	Instructional Supplies	-	1,802	1,480	(322)	n/a
56121013	57345	Instructional Equipment	1,166	-	-	-	n/a
56121013	58100	Dues & Fees	165	200	200	-	0%
TOTAL PHYSICAL EDUCATION			**1,331**	**2,002**	**1,680**	**(322)**	**-16%**
FAMILY AND CONSUMER SCIENCE							
56122013	56110	Instructional Supplies	6,993	15,600	16,100	500	3%
TOTAL FAMILY AND CONSUMER SCIENCE			**6,993**	**15,600**	**16,100**	**500**	**3%**

NATHAN HALE-RAY HIGH SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
SOCIAL STUDIES							
56127013	55155	Transportation-Field Trips	-	4,500	588	(3,912)	-87%
56127013	56100	General Supplies	335	493	64	(429)	-87%
56127013	56110	Instructional Supplies	496	339	135	(204)	-60%
56127013	56430	Periodicals	-	-	326	326	n/a
56127013	58100	Dues & Fees	-	-	247	247	n/a
TOTAL SOCIAL STUDIES			**831**	**5,332**	**1,360**	**(3,972)**	**-74%**
BUSINESS EDUCATION							
56157013	55155	Transportation-Field Trips	727	2,400	1,850	(550)	-23%
56157013	56110	Instructional Supplies	1,528	2,738	2,690	(48)	-2%
TOTAL BUSINESS EDUCATION			**2,255**	**5,138**	**4,540**	**(598)**	**-12%**
ENGINEERING TECHNOLOGY							
56163013	55155	Transportation-Field Trips	-	4,000	1,636	(2,364)	-59%
56163013	56110	Instructional Supplies	239	2,660	2,180	(480)	-18%
56163013	56415	Resource Media	5,065	11,830	11,830	-	0%
56163013	57345	Instructional Equipment	-	-	-	-	n/a
56163013	58100	Dues & Fees	-	-	-	-	n/a
ENGINEERING TECHNOLOGY			**5,304**	**18,490**	**15,646**	**(2,844)**	**-15%**
MUSIC							
56165013	54300	Repairs and Maintenance	2,313	2,000	2,000	-	0%
56165013	55155	Transportation-Field Trips	2,060	4,500	2,250	(2,250)	-50%
56165013	56110	Instructional Supplies	2,290	4,950	4,500	(450)	-9%
56165013	56415	Resource Media	-	75	120	45	60%
56165013	58100	Dues & Fees	512	512	779	267	52%
TOTAL MUSIC			**7,174**	**12,037**	**9,649**	**(2,388)**	**-20%**
GUIDANCE							
56167053	53010	Purchased Services	6,725	7,270	7,270	-	0%
56167053	55155	Transportation-Field Trips	-	1,040	520	(520)	-50%
56167053	55500	Printing and Binding	410	650	650	-	0%
56167053	56100	General Supplies	269	500	500	-	0%
56167053	56110	Instructional Supplies	5,485	18,175	21,685	3,510	19%
56167053	56415	Resource Media	38	538	538	-	0%
56167053	57300	Non-Instructional Equipment	-	-	-	-	n/a
56167053	58100	Dues & Fees	-	650	650	-	0%
TOTAL GUIDANCE			**12,927**	**28,823**	**31,813**	**2,990**	**10%**

NATHAN HALE-RAY HIGH SCHOOL
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
ATHLETICS							
56171553	53010	Purchased Services	13,665	26,920	40,824	13,904	52%
56171553	53540	Sports Officials	23,189	23,885	24,500	615	3%
56171553	55150	Transportation-Athletics/Student	27,411	37,260	37,320	60	0%
56171553	56110	Instructional Supplies	11,293	16,954	17,540	586	3%
56171553	57345	Instructional Equipment	442	-	-	-	n/a
56171553	58100	Dues & Fees	4,756	5,280	5,155	(125)	-2%
TOTAL ATHLETICS			**80,756**	**110,299**	**125,339**	**15,040**	**14%**
STUDENT ACTIVITIES							
56173533	53010	Purchased Services	-	400	400	-	0%
56173533	55155	Transportation-Field Trips	3,258	8,680	4,340	(4,340)	-50%
56173533	56110	Instructional Supplies	1,832	5,425	5,425	-	0%
56173533	58100	Dues & Fees	555	825	825	-	0%
TOTAL STUDENT ACTIVITIES			**5,645**	**15,330**	**10,990**	**(4,340)**	**-28%**
HIGH SCHOOL GRAND TOTAL			**4,082,674**	**4,437,538**	**4,420,816**	**(16,722)**	**0%**

SPECIAL EDUCATION
2021-2022 BUDGET BY OBJECT

DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
SALARIES					
Work Study Salaries	1,497	5,000	5,000	-	0%
TOTAL SALARIES	**1,497**	**5,000**	**5,000**	**-**	**0%**
PURCHASED SERVICES					
Purchased Professional Services	205,751	208,451	234,058	25,607	12%
Transportation-Field Trips	-	275	275	-	0%
Travel Reimbursement	1,270	2,845	4,960	2,115	74%
TOTAL PURCHASED SERVICES	**207,022**	**211,571**	**239,293**	**27,722**	**13%**
SUPPLIES AND MATERIALS					
Instructional Supplies	13,882	21,093	28,906	7,813	37%
Textbooks	1,068	-	-	-	n/a
Workbooks	267	527	1,550	1,023	194%
Resource Media	195	-	-	-	n/a
TOTAL SUPPLIES AND MATERIALS	**15,412**	**21,620**	**30,456**	**8,836**	**41%**
TUITION					
Tuition	470,550	569,323	772,668	203,345	36%
TOTAL TUITION	**470,550**	**569,323**	**772,668**	**203,345**	**36%**
EQUIPMENT					
Instructional Equipment	-	-	-	-	n/a
TOTAL EQUIPMENT	**-**	**-**	**-**	**-**	**n/a**
DUES AND FEES					
Dues & Fees	1,487	4,205	4,385	180	4%
TOTAL DUES AND FEES	1,487	4,205	**4,385**	**180**	**4%**
SPECIAL EDUCATION GRAND TOTAL	**695,968**	**811,719**	**1,051,802**	**240,083**	**30%**

SPECIAL EDUCATION
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
DIRECTOR'S OFFICE							
59700299	53010	Purchased Professional Services	16,572	20,658	21,700	1,042	5%
59700299	55800	Travel Reimbursement	1,270	2,845	3,000	155	5%
59700299	56110	Instructional Supplies	288	800	800	-	0%
59700299	58100	Dues & Fees	230	530	510	(20)	-4%
TOTAL DIRECTOR'S OFFICE			**18,361**	**24,833**	**26,010**	**1,177**	**5%**
GIFTED AND TALENTED							
59733039	55155	Transportation-Field Trips	-	275	275	-	0%
59733039	56110	Instructional Supplies	986	1,560	1,560	-	0%
59733039	58100	Dues & Fees	1,198	3,675	3,875	200	5%
TOTAL GIFTED & TALENTED			**2,184**	**5,510**	**5,710**	**200**	**4%**
EARLY CHILDHOOD							
59735039	53010	Purchased Professional Services	-	720	-	(720)	-100%
59735039	56110	Instructional Supplies	182	530	255	(275)	-52%
59735039	57345	Instructional Equipment	-	-	-	-	n/a
TOTAL EARLY CHILDHOOD			**182**	**1,250**	**255**	**(995)**	**-80%**
PHYSICALLY HANDICAPPED							
59751039	51290	Other Wages	1,497	5,000	5,000	-	0%
59737039	53010	Purchased Professional Services	134,873	147,073	151,358	4,285	3%
59737039	55800	Travel Reimbursement	-	-	1,960	1,960	n/a
59737039	56110	Instructional Supplies	436	880	1,960	1,080	123%
TOTAL PHYSICALLY HANDICAPPED			**136,806**	**152,953**	**160,278**	**7,325**	**5%**
LEARNING DISABILITY							
59738039	53010	Purchased Professional Services	3,847	20,000	10,000	(10,000)	-50%
59738039	56110	Instructional Supplies	7,878	10,012	17,745	7,733	77%
59738039	56410	Textbooks	1,068	-	-	-	n/a
59738039	56411	Workbooks	267	527	1,550	1,023	194%
59738039	56415	Resource Media	195	-	-	-	n/a
59738039	58100	Dues & Fees	60	-	-	-	n/a
TOTAL LEARNING DISABILITY			**13,315**	**30,539**	**29,295**	**(1,244)**	**-4%**
TUITION							
59739039	55600	Tuition	707,205	794,381	1,250,828	456,447	57%
59739039	55600	(Less: Excess Cost Grant)	(236,655)	(225,058)	(478,160)	(253,102)	112%
TOTAL TUITION			**470,550**	**569,323**	**772,668**	**203,345**	**36%**
HOMEBOUND							
59740039	53010	Purchased Professional Services	49,067	20,000	20,000	-	0%
TOTAL HOMEBOUND			**49,067**	**20,000**	**20,000**	**-**	**0%**

SPECIAL EDUCATION
2021-2022 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 $ CHANGE	2021-2022 % CHANGE
PSYCHOLOGICAL SERVICES							
59767099	53010	Purchased Professional Services	-	-	31,000	31,000	n/a
59767099	56110	Instructional Supplies	2,267	2,931	4,771	1,840	63%
TOTAL PSYCHOLOGICAL SERVICES			**2,267**	**2,931**	**35,771**	**32,840**	**1120%**
SPEECH & LANGUAGE SERVICES							
59767119	53010	Purchased Professional Services	1,392	-	-	-	n/a
59767119	56110	Instructional Supplies	1,844	4,380	1,815	(2,565)	-59%
TOTAL SPEECH & LANGUAGE SERVICES			**3,236**	**4,380**	**1,815**	**(2,565)**	**-59%**
GRAND TOTAL SPECIAL EDUCATION			**695,968**	**811,719**	**1,051,802**	**240,083**	**30%**

SYSTEM WIDE
2021-2022 BUDGET BY OBJECT

DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
SALARIES					
Certified Salaries	682,822	745,525	704,830	(40,695)	-5%
Non-Certified Salaries	452,902	443,887	455,385	11,498	3%
Custodial/Maintenance Temp	28,635	35,357	35,357	-	0%
Regular Ed Long Term Sub	12,575	43,582	33,582	(10,000)	-23%
Custodial/Maintenance Overtime	4,723	16,835	16,835	-	0%
TOTAL SALARIES	**1,181,657**	**1,285,186**	**1,245,988**	**(39,197)**	**-3%**
BENEFITS					
Health Insurance	2,548,689	2,749,263	3,095,777	346,514	13%
Dental Insurance	40,267	32,028	34,622	2,594	8%
Life Insurance	65,846	73,722	73,372	(350)	0%
Social Security/Medicare	363,257	346,831	336,616	(10,215)	-3%
Retirement Contributions	105,579	125,000	125,000	-	0%
Tuition Reimbursement	8,615	18,000	18,000	-	0%
Unemployment Compensation	55,584	9,813	20,000	10,187	104%
TOTAL BENEFITS	**3,187,835**	**3,354,657**	**3,703,387**	**348,730**	**10%**
PURCHASED SERVICES					
Purchased Services	451,254	367,142	343,690	(23,453)	-6%
Legal	275,506	40,000	40,000	-	0%
Employee Training & Dev. Serv.	8,720	4,200	4,200	-	0%
Repairs/Maintenance Services	3,530	9,788	9,788	-	0%
Rentals	42,993	50,000	50,000	-	0%
Liability Insurance	99,397	109,825	114,200	4,375	4%
Workers' Compensation	112,128	123,059	126,056	2,997	2%
Sports Insurance	17,392	18,500	18,500	-	0%
Disability Insurance	6,909	7,077	7,077	-	0%
Communications	62,043	52,497	52,497	-	0%
Advertising	1,424	2,000	2,000	-	0%
Travel Reimbursement	9,090	16,450	16,450	-	0%
Other Purchased Services	1,130	8,000	8,000	-	0%
TOTAL PURCHASED SERVICES	**1,091,514**	**808,538**	**792,458**	**(16,081)**	**-2%**
TUITION					
Magnet School Tuition	102,768	105,000	75,000	(30,000)	-29%
TOTAL TUITION	**102,768**	**105,000**	**75,000**	**(30,000)**	**-29%**
TRANSPORTATION					
Regular Ed Transportation	615,901	731,911	842,553	110,642	15%
Special Ed Transportation	289,666	492,000	469,736	(22,264)	-5%
Unleaded Gasoline	54,148	85,000	68,200	(16,800)	-20%
Diesel Fuel	11,412	30,445	25,445	(5,000)	-16%
TOTAL TRANSPORTATION	**971,127**	**1,339,356**	**1,405,934**	**66,578**	**5%**

SYSTEM WIDE
2021-2022 BUDGET BY OBJECT

DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
SUPPLIES AND MATERIALS					
General Supplies	151,487	96,608	96,608	-	0%
Instructional Supplies	31,975	60,000	60,000	-	0%
Electricity	336,454	298,000	298,000	-	0%
Bottled Propane	1,707	2,587	2,587	-	0%
Fuel Oil	257,251	204,760	174,760	(30,000)	-15%
Resource Media	-	800	800	-	0%
TOTAL SUPPLIES AND MATERIALS	**778,873**	**662,755**	**632,755**	**(30,000)**	**-5%**
EQUIPMENT					
Non-Instructional Equipment	-	6,130	6,130	-	0%
Instructional Equipment	133,124	-	-	-	n/a
TOTAL EQUIPMENT	**133,124**	**6,130**	**6,130**	**-**	**0%**
OTHER OBJECTS					
Dues & Fees	17,272	16,550	16,550	-	0%
TOTAL OTHER OBJECTS	**17,272**	**16,550**	**16,550**	**-**	**0%**
GRAND TOTAL SYSTEM WIDE	**7,464,171**	**7,578,172**	**7,878,202**	**300,030**	**4%**

SYSTEM WIDE
2020-2021 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
SALARIES:							
INSTRUCTIONAL FACILITATORS							
59400019	51120	Instructional Facilitators	67,965	67,965	67,965	-	0%
IMPROVEMENT OF INSTRUCTION							
59400179	51120	Curriculum Writing	38,846	20,000	20,000	-	0%
SUPERINTENDENT'S OFFICE							
59400259	51110	Administrative Salaries	342,425	354,972	364,252	9,280	3%
59400259	51230	Finance/Executive Assistants	219,951	225,433	232,059	6,626	3%
59400259	51230	(Less: Ray Board for Bookkeeping)	(7,000)	(7,000)	(7,000)	-	0%
PLANT OPERATIONS							
59400399	51230	Maintenance/Grounds	173,368	177,698	182,569	4,872	3%
59400399	51240	Part Time/Seasonal Employees	28,635	35,357	35,357	-	0%
59400399	51250	Overtime	4,723	16,835	16,835	-	0%
OTHER SUPPORT SERVICES							
59100619	51120	Retiree Sick Payout	136,840	155,007	105,032	(49,975)	-32%
SUBSTITUTES REGULAR EDUCATION							
59402019	51120	Substitute Teachers	84,292	130,900	130,900	-	0%
59402019	51210	Substitute Teacher Aides	26,371	21,346	21,346	-	0%
59402019	51215	Long Term Substitute Teachers	12,575	43,582	33,582	(10,000)	-23%
SUBSTITUTES SPECIAL EDUCATION							
59403039	51120	Substitute Teachers	12,454	16,681	16,681	-	0%
59403039	51210	Substitute Teacher Aides	40,212	26,410	26,410	-	0%
WORK STUDY STUDENTS							
n/a	n/a	Other Wages		-	-	-	n/a
TOTAL SALARIES			**1,181,657**	**1,285,186**	**1,245,988**	**(39,197)**	**-3%**
HEALTH SERVICES							
59100079	53010	Purchased Services	1,455	2,455	2,455	-	0%
59100079	56100	General Supplies	27	3,000	3,000	-	0%
59100079	57300	Equipment	-	1,600	1,600	-	0%
59100079	58100	Dues & Fees	-	50	50	-	0%
TOTAL HEALTH SERVICES			**1,482**	**7,105**	**7,105**	**-**	**0%**
IMPROVEMENT OF INSTRUCTION							
59100179	52500	Tuition Reimbursement	8,615	18,000	18,000	-	0%
59100179	53010	Purchased Services	59,929	75,000	65,000	(10,000)	-13%
59100179	53300	(Less: Title II Grant Funding)	-	(14,000)	(28,000)	(14,000)	100%
59100179	53300	Other Prof./Technical Services	8,720	4,200	4,200	-	0%
59100179	55800	Travel Reimbursement	2,885	7,500	7,500	-	0%
59100179	56415	Resource Media	-	800	800	-	0%
TOTAL IMPROVEMENT OF INSTRUCTION			**80,149**	**91,500**	**67,500**	**(24,000)**	**-26%**

SYSTEM WIDE
2020-2021 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
BOARD OF EDUCATION							
59100239	53010	Purchased Services	19,317	5,000	5,000	-	0%
59100239	53010	Legal	275,506	40,000	40,000	-	0%
59100239	55010	Other Purchased Services	1,130	8,000	8,000	-	0%
59100239	56100	General Supplies	2,961	2,500	2,500	-	0%
59100239	58100	Dues & Fees	7,396	7,500	7,500	-	0%
TOTAL BOARD OF EDUCATION			**306,311**	**63,000**	**63,000**	**-**	**0%**
SUPERINTENDENT'S OFFICE							
59100259	54440	Rentals	42,993	50,000	50,000	-	0%
59100259	55300	Postage	9,784	10,000	10,000	-	0%
59100259	55400	Advertising	1,424	2,000	2,000	-	0%
59100259	55800	Travel Reimbursement	4,992	5,000	5,000	-	0%
59100259	56100	General Supplies	71,595	14,000	14,000	-	0%
59100259	56410	Textbooks	31,975	60,000	60,000	-	0%
59100259	57300	Equipment	-	1,000	1,000	-	0%
59100259	58100	Dues & Fees	9,876	9,000	9,000	-	0%
TOTAL SUPERINTENDENT'S OFFICE			**172,638**	**151,000**	**151,000**	**-**	**0%**
TECHNOLOGY RELATED HARDWARE							
59100319	57340	Technology Related Hardware	126,467	-	-	-	n/a
TOTAL TECHNOLOGY RELATED HARDWARE			**126,467**	**-**	**-**	**-**	**n/a**
FISCAL SERVICES							
59100339	52200	Employer Share Social Security	363,257	346,831	336,616	(10,215)	-3%
59100339	52300	Retirement Contributions	105,579	125,000	125,000	-	0%
59100339	52600	Unemployment Compensation	55,584	9,813	20,000	10,187	104%
59100339	52700	Workers' Compensation	112,128	123,059	126,056	2,997	2%
59100339	52800	Health Insurance	2,548,689	2,749,263	3,095,777	346,514	13%
59100339	52905	Dental Insurance	40,267	32,028	34,622	2,594	8%
59100339	52960	Life Insurance	65,846	73,722	73,372	(350)	0%
59100339	53010	Audit/OPEB	13,900	18,250	18,798	548	3%
59100339	55205	Liability Insurance	112,335	119,825	124,200	4,375	4%
59100339	55205	(Less: CIRMA Equity Distribution)	(12,939)	(10,000)	(10,000)	-	0%
59100339	55215	Sports Insurance	17,392	18,500	18,500	-	0%
59100339	55220	Disability Insurance	6,909	7,077	7,077	-	0%
TOTAL FISCAL SERVICES			**3,428,945**	**3,613,368**	**3,970,018**	**356,649**	**10%**
OPERATION OF BUILDINGS							
59100419	55300	Communications (Telephone)	52,259	42,497	42,497	-	0%
59100419	55800	Travel Reimbursement	1,212	3,950	3,950	-	0%
59100419	56220	Electricity	336,454	298,000	298,000	-	0%
59100419	56230	Bottled Gas (Propane)	1,707	2,587	2,587	-	0%
59100419	56240	Oil	257,251	204,760	174,760	(30,000)	-15%
TOTAL OPERATION OF BUILDINGS			**648,884**	**551,794**	**521,794**	**(30,000)**	**-5%**

SYSTEM WIDE
2020-2021 BUDGET BY FUNCTION

FUNCTION (ORG)	OBJECT	DESCRIPTION	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	$ CHANGE	% CHANGE
SECURITY							
59100429	53010	Purchased Services	24,552	30,000	30,000	-	0%
59100429	57300	Equipment	-	2,500	2,500	-	0%
TOTAL SECURITY			**24,552**	**32,500**	**32,500**	**-**	**0%**
BUILDING MAINTENANCE							
59100439	53010	Purchased Services	152,515	159,481	159,481	-	0%
59100439	54300	Repairs and Maintenance	948	1,000	1,000	-	0%
59100439	56100	General Supplies	65,461	58,989	58,989	-	0%
59100439	57300	Equipment	-	1,030	1,030	-	0%
BUILDING MAINTENANCE			**218,923**	**220,500**	**220,500**	**-**	**0%**
CARE & UPKEEP GROUNDS							
59100459	53010	Purchased Services	85,283	73,956	73,956	-	0%
59100459	54300	Repairs and Maintenance	1,996	7,428	7,428	-	0%
59100459	56100	General Supplies	11,443	18,119	18,119	-	0%
59100459	57300	Equipment	6,657	-	-	-	n/a
TOTAL CARE & UPKEEP GROUNDS			**105,379**	**99,503**	**99,503**	**-**	**0%**
CARE & UPKEEP EQUIPMENT							
59100479	54300	Repairs and Maintenance	586	1,360	1,360	-	0%
TOTAL CARE & UPKEEP EQUIPMENT			**586**	**1,360**	**1,360**	**-**	**0%**
VEHICLES							
59100499	53010	Purchased Services	2,910	5,000	5,000	-	0%
TOTAL VEHICLES			**2,910**	**5,000**	**5,000**	**-**	**0%**
TRANSPORTATION							
59100519	55100	Pupil Transportation	615,901	731,911	842,553	110,642	15%
59100519	55109	Special Education Transportation	289,666	492,000	469,736	(22,264)	-5%
59100519	56260	Unleaded Gasoline	11,412	30,445	25,445	(5,000)	-16%
59100519	56270	Diesel Fuel	54,148	85,000	68,200	(16,800)	-20%
TOTAL TRANSPORTATION			**971,127**	**1,339,356**	**1,405,934**	**66,578**	**5%**
FOOD SERVICES							
59100579	55700	Purchased Services	80,197	-	-	-	n/a
TOTAL FOOD SERVICES			**80,197**	**-**	**-**	**-**	**n/a**
REGULAR EDUCATION							
59101019	55600	Magnet School Tuition	102,768	105,000	75,000	(30,000)	-29%
TOTAL REGULAR EDUCATION			**102,768**	**105,000**	**75,000**	**(30,000)**	**-29%**
ADULT EDUCATION							
59169019	53010	Purchased Services	11,197	12,000	12,000	-	0%
TOTAL ADULT EDUCATION			**11,197**	**12,000**	**12,000**	**-**	**0%**
GRAND TOTAL SYSTEM WIDE BUDGET			**7,464,171**	**7,578,172**	**7,878,202**	**300,030**	**4%**