

Board of Education's 2021-2022 Proposed Budget

Item No.	Description	2020-2021		2021-2022 Proposed		
		Budget	Est. Expenses	Budget	Budget Increase	
Salaries						
100	Supt/Principal	199,301	199,301	205,280	5,979	
110	Teachers' Salaries	1,346,928	1,381,960	1,371,862	24,934	
115	Substitutes' Salaries	12,000	12,000	22,000	10,000	
120	Head Teacher	1,500	1,500	1,500	0	
125	Extra Curricular Activities	16,400	11,400	16,900	500	
130	Administrative Asst.	54,393	54,393	56,009	1,616	
140	Office Aides	69,243	59,243	61,510	-7,733	
150	Teaching Assistants	140,114	130,114	137,532	-2,582	
160	Custodians	108,334	108,334	108,261	-73	
180	Bookkeeper	49,687	49,687	51,175	1,488	
190	Nurse	47,775	47,775	49,204	1,429	
Totals		2,045,675	2,055,707	2,081,233	35,558	1.7%
Employee Benefits						
200	Health Insurance	353,156	343,156	371,173	18,017	
210	Social Security	62,652	62,652	64,183	1,531	
220	Unemployment	13,180	13,180	13,180	0	
230	Life Insurance	5,100	4,500	5,304	204	
240	Pension Plan	21,096	21,096	20,787	-309	
Totals		455,184	444,584	474,627	19,443	4.3%
Purchased Services						
300	In Service	10,000	10,000	8,700	-1,300	
310	Physician's Salary	250	500	500	250	
320	Attorney Fees	6,000	6,000	6,000	0	
330	Contracted Services	32,282	32,282	33,072	790	
340	Building Expenses & Repairs	30,100	30,100	35,000	4,900	
350	Regular Transportation	290,698	289,498	296,473	5,775	
351	Sp Ed Transportation	83,320	83,320	82,400	-920	
360	Tuition	1,301,593	1,288,927	1,491,794	190,201	
361	Special Education	610,055	524,285	392,550	-217,505	
365	Purchased Prof. Services	403,627	403,627	404,627	1,000	
370	Cultural Arts Education	4,500	4,500	4,500	0	
380	Dues & Fees	14,220	16,651	17,155	2,935	
390	IT Services	12,200	18,440	27,500	15,300	
Totals		2,798,845	2,708,130	2,800,271	1,426	0.1%
Utilities						
400	Electricity	28,392	21,047	22,100	-6,292	
410	Telephone	5,152	8,152	3,590	-1,562	
420	Heating Oil	51,950	51,950	53,000	1,050	
Totals		85,494	81,149	78,690	-6,804	-8.0%
Supplies & Materials						
500	Teaching Supplies	23,800	23,800	26,250	2,450	
520	Custodial Supplies	12,000	17,000	15,000	3,000	
530	Textbooks	6,600	6,600	10,000	3,400	
540	Special Education	2,800	2,800	2,800	0	
550	Computer Software	16,355	19,355	40,606	24,251	
555	Computer Supplies	8,000	9,000	9,000	1,000	
560	Library	10,000	10,000	6,000	-4,000	
570	Health Supplies	1,800	1,800	2,000	200	
580	Other Expenses & Supplies	7,195	7,195	7,500	305	
Totals		88,550	97,550	119,156	30,606	34.6%
Capital Outlay						
600	Instructional Equipment	15,000	15,000	5,000	-10,000	
610	Classroom Furniture	0	0	0	0	
620	Office Equipment	0	0	0	0	
630	Maintenance Equipment	0	0	0	0	
640	Capital Equipment	0	0	0	0	
Totals		15,000	15,000	5,000	-10,000	-66.7%
Grand Totals		5,488,748	5,402,120	5,558,977	70,229	1.28%