

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
1	9001	50102	24009001	HS ADMIN SALARY	\$ 138,226	\$ 141,336	\$ 3,110	
2	9001	50103	21029001	HS GUIDANCE SALARY	\$ 96,459	\$ 98,225	\$ 1,766	
3	9001	50104	11019001	HS ART SALARY	\$ 52,098	\$ 53,572	\$ 1,474	
4	9001	50104	11029001	HS BUSINESS ED SALARY	\$ 81,377	\$ 82,958	\$ 1,581	
5	9001	50104	11039001	HS ENGLISH SALARY	\$ 201,227	\$ 207,427	\$ 6,200	
6	9001	50104	11049001	HS FOREIGN LANG SALARY	\$ 64,500	\$ 67,752	\$ 3,252	
7	9001	50104	11059001	HS FAM & CONS SCI SALARY	\$ 82,984	\$ 84,229	\$ 1,245	
8	9001	50104	11069001	HS INDUST TECH SALARY	\$ 81,377	\$ 114,848	\$ 33,471	ADD .5 TECH ED TEACHER (32,250)
9	9001	50104	11079001	HS MATH SALARY	\$ 212,422	\$ 221,604	\$ 9,182	
10	9001	50104	11089001	HS MUSIC SALARY	\$ 58,937	\$ 61,663	\$ 2,726	
11	9001	50104	11109001	HS PHYS ED SALARY	\$ 158,975	\$ 164,329	\$ 5,354	
12	9001	50104	11129001	HS SCIENCE SALARY	\$ 202,052	\$ 208,266	\$ 6,214	
13	9001	50104	11139001	HS SOCIAL STUD SALARY	\$ 225,994	\$ 231,327	\$ 5,333	
14	9001	50105	22209001	HS MEDIA CTR SALARY	\$ 81,377	\$ 82,598	\$ 1,221	
15	9001	50112	21029001	HS GUIDANCE SECRETARY SALARY	\$ 46,794	\$ 48,198	\$ 1,404	
16	9001	50112	24009001	HS SECRETARY SALARY	\$ 46,794	\$ 48,198	\$ 1,404	
17	9001	50114	22209001	HS MEDIA CTR PARA	\$ 100	\$ 100	\$ -	
18	9001	50119	11159001	HS ACTIVITY SALARIES	\$ 30,000	\$ 30,000	\$ -	CLUBS AND ADVISOR STIPENDS
19	9001	50119	24009001	HS OTHER SAL - TUTORING	\$ 7,500	\$ 7,500	\$ -	
20	9001	50121	11179001	HS TEACHER SUB SALARY	\$ 15,000	\$ 15,000	\$ -	
21	9001	50210	24009001	LIFE INSURANCE	\$ 3,725	\$ 3,575	\$ (150)	
22	9001	50211	24009001	TMHS MEDICARE	\$ 30,061	\$ 28,164	\$ (1,897)	
23	9001	50220	24009001	TMHS FICA	\$ 9,647	\$ 9,164	\$ (483)	
24	9001	50270	24009001	TMHS HEALTH INSURANCE	\$ 506,171	\$ 595,308	\$ 89,137	CIGNA INCREASE
25	9001	50312	11069001	INDUST TECH PROF DEV	\$ -	\$ 1,920	\$ 1,920	
26	9001	50430	11089001	HS MUSIC REPAIR & MAINT	\$ 2,500	\$ 2,500	\$ -	
27	9001	50532	24009001	HS ADMIN CELL PHONES	\$ 720	\$ 720	\$ -	
28	9001	50550	24009001	HS GEN ADM PRINT AND BINDING	\$ 5,500	\$ 5,675	\$ 175	
29	9001	50550	24909001	HS OTHER PRINTING AND BINDING	\$ 1,760	\$ -	\$ (1,760)	
30	9001	50580	11089001	HS MUSIC TRAVEL	\$ 5,600	\$ 5,925	\$ 325	
31	9001	50580	21029001	HS GUIDANCE TRAVEL	\$ 600	\$ 800	\$ 200	COLLEGE TRAVEL
32	9001	50580	24009001	HS ADMIN TRAVEL	\$ 1,000	\$ 1,000	\$ -	
33	9001	50610	11019001	HS ART INSTR SUPPLIES	\$ 7,983	\$ 3,817	\$ (4,166)	CARRYOVER SUPPLIES FROM FY 2021
34	9001	50610	11029001	HS BUSINESS ED INSTR SUPPLIES	\$ 1,536	\$ 4,489	\$ 2,953	WINDOWS SUITE
35	9001	50610	11049001	HS FOREIGN LANG INSTR SUPPLIES	\$ -	\$ 499	\$ 499	E-LEARNING
36	9001	50610	11059001	HS FAM & CONS SCI INSTR SUPPLY	\$ 6,000	\$ 6,300	\$ 300	
37	9001	50610	11069001	HS INDUST TECH INSTR SUPPLIES	\$ 4,600	\$ 6,314	\$ 1,714	EQUIPMENT
38	9001	50610	11079001	HS MATH INSTR SUPPLIES	\$ 2,868	\$ 4,546	\$ 1,678	CURRICULUM RESOURCES
39	9001	50610	11089001	HS MUSIC INSTR SUPPLIES	\$ 1,500	\$ 1,500	\$ -	
40	9001	50610	11109001	HS PHYS ED INSTR SUPPLIES	\$ 5,286	\$ 8,014	\$ 2,728	EQUIPMENT MATS, CROQUET, DISC GOLF
41	9001	50610	11129001	HS SCIENCE INSTR SUPPLIES	\$ 8,424	\$ 8,483	\$ 59	AP LAB
42	9001	50610	11139001	HS SOCIAL STUD INSTR SUPPLIES	\$ 132	\$ -	\$ (132)	
43	9001	50610	12019001	HS SPED INSTRUCT SUPPLIES	\$ 813	\$ 255	\$ (558)	
44	9001	50640	11039001	HS ENGLISH TEXTBOOKS	\$ 398	\$ 2,602	\$ 2,204	CHG TO DIGITAL

FY 2022 PROPOSED SPENDING
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LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
45	9001	50640	11079001	HS MATH TEXTBOOKS	\$ 1,093	\$ 1,093	\$ -	
46	9001	50640	11089001	HS MUSIC TEXTBOOKS	\$ 1,500	\$ 1,500	\$ -	
47	9001	50642	22209001	HS MEDIA CTR LIBRARY BOOKS	\$ 2,000	\$ 2,000	\$ -	
48	9001	50689	11069001	HS INDUST TECH TECH SUPPLIES	\$ 484	\$ -	\$ (484)	CARRY OVER OF SUPPLIES
49	9001	50689	22209001	HS MEDIA CTR TECH SUPPLIES	\$ 967	\$ -	\$ (967)	CARRY OVER OF SUPPLIES
50	9001	50690	11039001	HS ENGLISH OTHER SUPPLIES	\$ 968	\$ -	\$ (968)	CARRY OVER OF SUPPLIES
51	9001	50690	11079001	HS MATH OTHER SUPPLIES	\$ 255	\$ -	\$ (255)	CARRY OVER OF SUPPLIES
52	9001	50690	11089001	HS MUSIC OTHER SUPPLIES	\$ 3,070	\$ 1,900	\$ (1,170)	AWARDS/CERTIFICATES
53	9001	50690	21029001	HS GUIDANCE OTHER SUPPLIES	\$ 300	\$ 394	\$ 94	
54	9001	50690	22209001	HS MEDIA CTR OTHER SUPPLIES	\$ 195	\$ -	\$ (195)	
55	9001	50690	24009001	HS ADMIN OTHER SUPPLIES	\$ 3,610	\$ 2,815	\$ (795)	TIGER PRIDE, CLUBS, TEACHER SUPPLIES
56	9001	50691	22209001	HS MEDIA CTR OFFICE SUPPLIES	\$ 842	\$ 667	\$ (175)	
57	9001	50691	24009001	HS ADMIN OFFICE SUPPLIES	\$ 2,585	\$ 2,815	\$ 230	
58	9001	50698	24009001	HS GRADUATION EXPENSES	\$ -	\$ 7,575	\$ 7,575	FROM OTHER OBJ & ADMIN OTHER SUPPLIES
59	9001	50730	24009001	HS GEN ADMIN REPLACE EQUIP	\$ 6,748	\$ -	\$ (6,748)	
60	9001	50731	11069001	HS INDUST TECH NEW EQUIPMENT	\$ 6,312	\$ -	\$ (6,312)	
61	9001	50731	11089001	HS MUSIC NEW EQUIPMENT	\$ -	\$ 1,900	\$ 1,900	
62	9001	50731	11249001	HS COMM ACAD NEW EQUIPMENT	\$ 3,403	\$ -	\$ (3,403)	
63	9001	50731	22209001	HS MEDIA CTR NEW EQUIPMENT	\$ 3,600	\$ -	\$ (3,600)	
64	9001	50732	24009001	HS ADMIN TECH HARDWARE	\$ 2,000	\$ 2,000	\$ -	
65	9001	50733	12019001	TECHNOLOGY SOFTWARE	\$ (299)	\$ -	\$ 299	
66	9001	50733	22209001	HS MEDIA TECHNOLOGY SOFTWARE	\$ 200	\$ -	\$ (200)	
67	9001	50733	24009001	TECHNOLOGY SOFTWARE	\$ 275	\$ -	\$ (275)	
68	9001	50810	11029001	HS BUSINESS ED DUES & FEES	\$ 595	\$ 180	\$ (415)	
69	9001	50810	11089001	HS MUSIC DUES & FEES	\$ 2,550	\$ 3,200	\$ 650	
70	9001	50810	11129001	HS SCIENCE DUES & FEES	\$ 220	\$ 180	\$ (40)	
71	9001	50810	11249001	HS COMM ACAD DUES & FEES	\$ 246	\$ 246	\$ -	
72	9001	50810	21029001	HS GUIDANCE DUES & FEES	\$ 1,533	\$ 60	\$ (1,473)	
73	9001	50810	24009001	HS ADMIN DUES & FEES	\$ 9,210	\$ 8,895	\$ (315)	
74	9001	50890	24909001	HS OTHER OBJECTS	\$ 5,815	\$ -	\$ (5,815)	EXPENSES MOVE TO GRADUATION LINE (58)
75				TOTAL - TMHS	\$ 2,551,292	\$ 2,708,120	\$ 156,828	

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
76	9002	50102	24009002	MS ADMIN SALARY	\$ 253,146	\$ 259,475	\$ 6,329	
77	9002	50103	21029002	MS GUIDANCE SALARY	\$ 176,449	\$ 182,963	\$ 6,514	
78	9002	50104	11019002	MS ART SALARY	\$ 64,500	\$ 67,752	\$ 3,252	
79	9002	50104	11069002	MS INDUSTRIAL TECH SALARY	\$ 74,917	\$ 78,758	\$ 3,841	
80	9002	50104	11089002	MS MUSIC SALARY	\$ 67,752	\$ 71,257	\$ 3,505	
81	9002	50104	11109002	MS PHYS ED SALARY	\$ 57,358	\$ 59,899	\$ 2,541	
82	9002	50104	11149002	MS HEALTH TEACHER SALARY	\$ 49,418	\$ 50,751	\$ 1,333	
83	9002	50104	11179002	MS GENERAL SALARY	\$ 1,192,595	\$ 1,231,568	\$ 38,973	CONTENT TEACHERS
84	9002	50104	11229002	MS READING SPECIALIST	\$ 164,361	\$ 166,827	\$ 2,466	
85	9002	50105	22209002	MS MEDIA CTR SALARY	\$ 58,973	\$ 64,500	\$ 5,527	
86	9002	50112	24009002	MS SECRETARY SALARY	\$ 66,947	\$ 68,955	\$ 2,008	
87	9002	50119	11159002	MS ACTIVITY SALARIES	\$ 11,034	\$ 11,034	\$ -	
88	9002	50119	24009002	MS OTHER SAL - TUTORING	\$ 11,520	\$ 11,520	\$ -	
89	9002	50121	11179002	MS TEACHER SUB SALARY	\$ 17,500	\$ 17,500	\$ -	
90	9002	50121	24009002	MS SUBSTITUTE SEC'Y SALARY	\$ 2,000	\$ 2,000	\$ -	
91	9002	50124	11179002	MS PERM SUB	\$ 45,000	\$ 45,000	\$ -	2 PERM SUB - \$45,000
92	9002	50130	24009002	MS SECRETARY OVERTIME	\$ -	\$ 1,000	\$ 1,000	
93	9002	50210	24009002	MS LIFE INSURANCE	\$ 3,822	\$ 3,609	\$ (213)	
94	9002	50211	24009002	MS MEDICARE	\$ 31,719	\$ 29,717	\$ (2,002)	
95	9002	50220	24009002	MS FICA	\$ 12,377	\$ 11,758	\$ (619)	
96	9002	50270	24009002	MS HEALTH INSURANCE	\$ 512,328	\$ 602,549	\$ 90,221	CIGNA INCREASE
97	9002	50330	11159002	MS ACTIVITY PROF TECH SERV	\$ 1,000	\$ 1,000	\$ -	
98	9002	50330	11179002	MS GENERAL PRO TECH	\$ 3,000	\$ -	\$ (3,000)	
99	9002	50430	11009002	MS BAND REPAIR & MAINTENANCE	\$ 600	\$ 700	\$ 100	
100	9002	50510	27409002	MS CONTRACT FIELD TRIP TRANS	\$ 3,201	\$ 3,307	\$ 106	CONTRACTUAL
101	9002	50532	24009002	TELEPHONES	\$ 720	\$ 720	\$ -	
102	9002	50580	22109002	MS PROF DEV TRAVEL	\$ 1,500	\$ -	\$ (1,500)	
103	9002	50580	24009002	MS GEN ADMIN TRAVEL	\$ 1,500	\$ 1,500	\$ -	
104	9002	50610	11009002	MS BAND INSTR SUPPLIES	\$ 1,600	\$ 420	\$ (1,180)	CARRY OVER OF SUPPLIES
105	9002	50610	11019002	MS ART INSTR SUPPLIES	\$ 2,180	\$ 1,130	\$ (1,050)	CARRY OVER OF SUPPLIES
106	9002	50610	11069002	MS INDUST TECH INSTR SUPPLIES	\$ 11,799	\$ 6,800	\$ (4,999)	CARRY OVER OF SUPPLIES
107	9002	50610	11079002	MS MATH INSTR SUPPLIES	\$ 2,500	\$ 2,551	\$ 51	
108	9002	50610	11089002	MS MUSIC INSTR SUPPLIES	\$ 1,100	\$ 1,630	\$ 530	
109	9002	50610	11109002	MS PHYS ED INSTR SUPPLIES	\$ 1,600	\$ 3,010	\$ 1,410	EQUIPMENT: MATS, CROQUET, DISC GOLF
110	9002	50610	11119002	MS LANG ARTS INSTRUCT SUPPLIES	\$ 6,700	\$ 4,613	\$ (2,087)	CARRY OVER OF SUPPLIES
111	9002	50610	11129002	MS SCIENCE INSTR SUPPLIES	\$ 10,000	\$ 22,000	\$ 12,000	LAB SUPPLIES, EXPANSION OF SCIENCE KITS
112	9002	50610	11139002	MS SOCIAL STUD INSTR SUPPLIES	\$ 1,225	\$ 652	\$ (573)	
113	9002	50610	11149002	MS HEALTH INSTR SUPPLIES	\$ 1,300	\$ 1,400	\$ 100	
114	9002	50610	11179002	MS GENERAL INSTR SUPPLIES	\$ 16,050	\$ 10,000	\$ (6,050)	CARRY OVER OF SUPPLIES
115	9002	50610	11229002	MS READING INSTR SUPPLIES	\$ 5,000	\$ 5,000	\$ -	
116	9002	50610	12029002	MS SPEC ED INSTR SUPPLIES	\$ 800	\$ 652	\$ (148)	
117	9002	50610	21029002	MS GUIDANCE INSTRUCT SUPPLIES	\$ 200	\$ 200	\$ -	
118	9002	50610	22209002	MS MEDIA CTR INSTRUCT SUPPLIES	\$ 375	\$ 375	\$ -	
119	9002	50641	11089002	MS MUSIC PERIODICALS	\$ 410	\$ -	\$ (410)	

FY 2022 PROPOSED SPENDING
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LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
120	9002	50641	11129002	MS SCIENCE PERIODICALS	\$ 675	\$ 1,192	\$ 517	
121	9002	50641	24009002	MS GENERAL ADMIN PERIODICALS	\$ 400	\$ 400	\$ -	
122	9002	50642	22209002	MS MEDIA CTR LIBRARY BOOKS	\$ 2,000	\$ 2,000	\$ -	
123	9002	50689	11009002	MS BAND TECHNOLOGY SUPPLIES	\$ 480	\$ -	\$ (480)	
124	9002	50689	11179002	MS GENERAL TECH SUPPLIES	\$ 1,200	\$ 3,000	\$ 1,800	
125	9002	50690	11159002	MS ACTIVITY OTHER SUPPLIES	\$ 1,000	\$ 1,000	\$ -	
126	9002	50690	11179002	MS GENERAL OTHER SUPPLIES	\$ 4,000	\$ 4,000	\$ -	
127	9002	50690	21029002	MS GUIDANCE OTHER SUPPLIES	\$ 250	\$ 250	\$ -	
128	9002	50690	22209002	MS MEDIA OTHER SUPPLIES	\$ 1,282	\$ 1,300	\$ 18	
129	9002	50690	24009002	MS OTHER SUPPLIES	\$ 1,200	\$ 1,200	\$ -	
130	9002	50691	24009002	MS GEN ADMIN OTHER SUPPLIES	\$ 900	\$ 900	\$ -	
131	9002	50731	11009002	MS BAND NEW EQUIPMENT	\$ 1,200	\$ 700	\$ (500)	
132	9002	50810	11009002	MS BAND DUES & FEES	\$ 125	\$ 140	\$ 15	
133	9002	50810	11019002	MS ART DUES & FEES	\$ 100	\$ -	\$ (100)	
134	9002	50810	11079002	MS MATH DUES & FEES	\$ 200	\$ 200	\$ -	
135	9002	50810	11109002	MS PHYS ED DUES & FEES	\$ 100	\$ -	\$ (100)	
136	9002	50810	11129002	MS SCIENCE DUES & FEES	\$ 200	\$ 100	\$ (100)	
137	9002	50810	11149002	MS HEALTH DUES & FEES	\$ 100	\$ -	\$ (100)	
138	9002	50810	11159002	MS ACTIVITY DUES & FEES	\$ 1,000	\$ 1,000	\$ -	
139	9002	50810	24009002	MS GEN ADMIN DUES & FEES	\$ 1,500	\$ 1,500	\$ -	
140				TOTAL - TMS	\$ 2,965,988	\$ 3,124,934	\$ 158,946	

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
141	9003	50102	24009003	ES ADMIN SALARY	\$ 126,907	\$ 129,762	\$ 2,855	
142	9003	50103	21309003	ES SOCIAL WORKER	\$ 74,917	\$ 78,758	\$ 3,841	
143	9003	50104	11099003	ES PRESCHOOL TEACH SALARY	\$ 138,012	\$ 140,454	\$ 2,442	
144	9003	50104	22209003	ES MEDIA TEACHER	\$ 49,418	\$ 50,751	\$ 1,333	
145	9003	50104	11019003	ES ART SALARY	\$ 53,572	\$ 55,287	\$ 1,715	
146	9003	50104	11109003	ES PHYS ED SALARY	\$ 81,377	\$ 82,598	\$ 1,221	
147	9003	50104	11089003	ES MUSIC SALARY	\$ 82,984	\$ 84,229	\$ 1,245	
148	9003	50104	11229003	ES READING SALARY	\$ 133,184	\$ 137,625	\$ 4,441	
149	9003	50104	11179003	ES GENERAL ED SALARY	\$ 1,245,059	\$ 1,283,005	\$ 37,946	GRADE LEVEL TEACHERS
150	9003	50112	11099003	ES PRESCHOOL SECRETARY SALARY	\$ 1,120	\$ 1,120	\$ -	
151	9003	50112	24009003	ES SECRETARY SALARY	\$ 97,673	\$ 100,603	\$ 2,930	
152	9003	50114	11099003	ES PRESCHOOL PARA SALARY	\$ 17,173	\$ 17,688	\$ 515	
153	9003	50114	11179003	ES GENERAL PARA SALARY	\$ 56,578	\$ 58,275	\$ 1,697	
154	9003	50117	22209003	ES MEDIA AIDE SALARY	\$ 25,483	\$ -	\$ (25,483)	REDUCTION IN POSITION
155	9003	50121	11179003	ES TEACHER SUB SALARY	\$ 40,000	\$ 40,000	\$ -	
156	9003	50122	11099003	ES PRESCHOOL PARA SUBS	\$ 1,000	\$ 1,000	\$ -	
157	9003	50122	22209003	ES MEDIA AIDE SUBSTITUTE SAL	\$ 1,200	\$ -	\$ (1,200)	
158	9003	50122	11179003	ES GENERAL PARA SUBS	\$ 5,000	\$ 5,000	\$ -	
159	9003	50124	11179003	ES PERM SUBS	\$ 22,500	\$ 22,500	\$ -	
160	9003	50130	24009003	ES SECRETARY OVERTIME	\$ -	\$ 500	\$ 500	
161	9003	50210	24009003	ES LIFE INSURANCE	\$ 4,236	\$ 4,000	\$ (236)	
162	9003	50211	24009003	ES MEDICARE	\$ 36,102	\$ 33,824	\$ (2,278)	
163	9003	50220	24009003	ES FICA	\$ 20,627	\$ 19,595	\$ (1,032)	
164	9003	50270	24009003	ES HEALTH INSURANCE	\$ 575,656	\$ 677,029	\$ 101,373	CIGNA INCREASE
165	9003	50430	11089003	ES MUSIC REPAIR & MAINT	\$ 300	\$ 300	\$ -	
166	9003	50510	27409003	ES CONTRACTED FIELD TRIP TRANS	\$ 3,201	\$ 3,307	\$ 106	CONTRACTUAL
167	9003	50532	24009003	TELEPHONES	\$ 720	\$ 720	\$ -	
168	9003	50580	24009003	ES PRINCIPAL'S OFFICE TRAVEL	\$ 200	\$ 200	\$ -	
169	9003	50580	22109003	ES PROF DEV TRAVEL	\$ 1,000	\$ 1,000	\$ -	
170	9003	50610	11079003	ES MATH INSTRUCT SUPPLIES	\$ 100	\$ 125	\$ 25	
171	9003	50610	22209003	ES MEDIA CTR INSTRUCT SUPPLIES	\$ 220	\$ 200	\$ (20)	
172	9003	50610	11089003	ES MUSIC INSTR SUPPLIES	\$ 700	\$ 137	\$ (563)	CARRYOVER OF SUPPLIES
173	9003	50610	11109003	ES PHYS ED INSTR SUPPLIES	\$ 1,300	\$ 1,720	\$ 420	
174	9003	50610	11129003	ES SCIENCE INSTR SUPPLIES	\$ 2,000	\$ 1,249	\$ (751)	MYSTERY SCIENCE KITS
175	9003	50610	11139003	ES SOCIAL STUDIES INSTR SUPPLI	\$ 3,700	\$ 3,800	\$ 100	SCHOLASTIC NEWS DIGITAL
176	9003	50610	11019003	ES ART INSTR SUPPLIES	\$ 4,000	\$ 1,055	\$ (2,945)	\$ FROM FUND-RAISING USED AS OFFSET
177	9003	50610	11119003	ES LANG ART INSTR SUPPLIES	\$ 5,600	\$ 3,686	\$ (1,914)	REMOVED TECH - WONDERS YEAR 6
178	9003	50610	11229003	ES READING INSTR SUPPLIES	\$ 5,700	\$ 1,003	\$ (4,697)	
179	9003	50610	11179003	ES GENERAL INSTR SUPPLIES	\$ 27,990	\$ 26,887	\$ (1,103)	CARRYOVER OF SUPPLIES
180	9003	50640	11089003	ES MUSIC TEXTBOOKS	\$ 240	\$ 200	\$ (40)	
181	9003	50810	11229003	ES READING DUES & FEES	\$ 54	\$ 54	\$ -	
182	9003	50810	11109003	ES PHYS ED DUES & FEES	\$ 195	\$ 200	\$ 5	
183	9003	50810	11089003	ES MUSIC DUES & FEES	\$ 300	\$ 262	\$ (38)	
184	9003	50810	24009003	ES GENERAL ADMIN DUES & FEES	\$ 775	\$ 775	\$ -	

FY 2022 PROPOSED SPENDING
DETAIL

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
185				TOTAL - MRF ES	\$ 2,948,073	\$ 3,070,483	\$ 122,410	

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
186	9004	50102	12049004	SPEC ED DIR SALARY	\$ 134,053	\$ 137,069	\$ 3,016	
187	9004	50103	21209004	SPEECH PATHOLOGIST SALARY	\$ 141,763	\$ 115,825	\$ (25,938)	NEW SPEECH PATH. LOWER COST THAN PREV
188	9004	50103	21109004	PSYCH SALARY	\$ 147,405	\$ 151,575	\$ 4,170	
189	9004	50104	12059004	AUTISM PROGRAM TEACHER SALARY	\$ 81,377	\$ 82,598	\$ 1,221	
190	9004	50104	12019004	HS SPEC ED TEACHER SALARY	\$ 110,384	\$ 185,824	\$ 75,440	TRANSITION TEACHER (1.0 FTE; \$64,500)
191	9004	50104	12039004	ES SPEC ED TEACHER SALARY	\$ 165,211	\$ 171,447	\$ 6,236	
192	9004	50104	12029004	MS SPEC ED TEACHER SALARY	\$ 158,424	\$ 167,775	\$ 9,351	
193	9004	50108	12179004	HOMEBOUND SPED TUTORS	\$ 15,000	\$ 15,000	\$ -	
194	9004	50109	21409004	SP SERV OCC THER SALARY	\$ 66,851	\$ 71,491	\$ 4,640	
195	9004	50112	12049004	SPEC ED SECRETARY SALARY	\$ 42,498	\$ 43,773	\$ 1,275	
196	9004	50114	12019004	HS SPEC ED PARA SALARY	\$ 21,958	\$ 22,637	\$ 679	
197	9004	50114	12059004	AUTISM PROGRAM PARA SALARY	\$ 16,550	\$ 17,047	\$ 497	
198	9004	50114	27709004	SPEC ED BUS PARA	\$ 9,271	\$ 8,894	\$ (377)	FY 2020 REDUCED TO 1 AFTER 3 MONTHS
199	9004	50114	12029004	MS SPEC ED PARA SALARY	\$ 121,870	\$ 125,526	\$ 3,656	
200	9004	50114	12039004	ES SPEC ED PARA SALARY	\$ 138,747	\$ 142,910	\$ 4,162	
201	9004	50119	21509004	SP SERV PHYS THER OTHER SAL	\$ 37,312	\$ 38,431	\$ 1,119	
202	9004	50121	12019004	HS SPEC ED TEACHER SUB SALARY	\$ 1,200	\$ 1,200	\$ -	
203	9004	50121	12029004	MS SPEC ED TEACHER SUB SALARY	\$ 2,000	\$ 2,000	\$ -	
204	9004	50121	12039004	ES SPEC ED TEACHER SUB SALARY	\$ 2,000	\$ 2,000	\$ -	
205	9004	50122	12019004	HS SPEC ED PARA SUBS	\$ 5,000	\$ 5,000	\$ -	
206	9004	50122	12029004	MS SPEC ED PARA SUBS	\$ 5,000	\$ 5,000	\$ -	
207	9004	50122	12039004	ES SPEC ED PARA SUBS	\$ 5,000	\$ 5,000	\$ -	
208	9004	50210	12049004	SPEC ED LIFE INSURANCE	\$ 4,410	\$ 4,164	\$ (246)	
209	9004	50211	12049004	SPEC ED MEDICARE	\$ 38,509	\$ 36,079	\$ (2,430)	
210	9004	50220	12049004	SPEC ED FICA	\$ 43,097	\$ 40,941	\$ (2,156)	
211	9004	50270	12049004	SPEC ED HEALTH INSURANCE	\$ 763,990	\$ 919,528	\$ 155,539	CIGNA INCREASE (17.61%) PLUS NEW STAFF
212	9004	50312	12039004	ES SPEC ED INSTR IMPROV	\$ 300	\$ 300	\$ -	
213	9004	50312	21209004	SPEECH & LANG INSTRUCT IMPROV	\$ 1,000	\$ 1,000	\$ -	
214	9004	50323	21609004	SPEC ED EVALUATION	\$ 23,000	\$ 23,000	\$ -	
215	9004	50323	21209004	SPEECH PUPIL SERVICES	\$ 40,000	\$ 40,000	\$ -	.5 FTE CONTRACTED SPEECH (SEE 187)
216	9004	50326	11909004	SECT 504 CONSULTATION	\$ 5,000	\$ 5,000	\$ -	
217	9004	50327	11909004	SECT 504 EVALUATION	\$ 500	\$ 500	\$ -	
218	9004	50330	24009004	SPEC ED PROF TECH SERVICES	\$ 4,385	\$ 4,385	\$ -	
219	9004	50330	12049004	SPEC ED GENERAL PRO TECH	\$ 10,000	\$ 10,000	\$ -	
220	9004	50510	27709004	SPEC ED TRANSPORTATION	\$ 368,353	\$ 380,509	\$ 12,156	
221	9004	50532	12049004	SPEC ED COORD CELLPHONE	\$ 720	\$ 720	\$ -	
222	9004	50560	12229004	SPEC ED EASTCONN TUITION	\$ 202,948	\$ 202,948	\$ -	2 STUDENTS
223	9004	50560	12189004	SPEC ED OTHER PLACEMENTS	\$ 881,767	\$ 908,219	\$ 26,453	21 STUDENTS
224	9004	50580	24009004	SPEC ED TRAVEL	\$ 286	\$ 286	\$ -	
225	9004	50580	12049004	SPEC ED GENERAL TRAVEL	\$ 750	\$ 750	\$ -	
226	9004	50610	21109004	PSYCH INSTR SUPPLIES	\$ 500	\$ 500	\$ -	
227	9004	50610	21509004	SP SERV PHYS THER INST SUPP	\$ 750	\$ 750	\$ -	
228	9004	50610	21409004	OCC THER INSTR SUPPLIES	\$ 865	\$ 865	\$ -	
229	9004	50610	12059004	AUTISM PROG INSTR SUPPLIES	\$ 1,100	\$ 1,100	\$ -	

FY 2022 PROPOSED SPENDING
DETAIL

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
230	9004	50610	12029004	MS SPEC ED INSTR SUPPLIES	\$ 1,446	\$ 1,446	\$ -	
231	9004	50610	21209004	SPEECH INSTR SUPPLIES	\$ 2,400	\$ 2,400	\$ -	
232	9004	50610	12049004	SPEC ED GENERAL INSTR SUPPLIES	\$ 2,500	\$ 2,500	\$ -	
233	9004	50689	12059004	AUTISM PROG TECH SUPPLIES	\$ 250	\$ 250	\$ -	
234	9004	50689	12049004	SPEC ED GENERAL TECH SUPPLIES	\$ 4,511	\$ 4,511	\$ -	
235	9004	50689	24009004	SPEC ED TECH SUPPLIES	\$ 5,000	\$ 5,000	\$ -	
236	9004	50690	12059004	AUTISM PROG OTH SUPPLIES	\$ 750	\$ 750	\$ -	
237	9004	50690	12039004	ES SPED OTHER SUPPLIES	\$ 2,393	\$ 2,393	\$ -	
238	9004	50690	12049004	SPEC ED GENERAL OTHER SUPPLIES	\$ 4,102	\$ 4,102	\$ -	
239	9004	50690	24009004	SPEC ED OTHER SUPPLIES	\$ 5,000	\$ 5,000	\$ -	
240	9004	50730	12049004	SPEC ED GENERAL REPL EQUIP	\$ 1,000	\$ 1,000	\$ -	
241	9004	50731	12059004	AUTISM PROG NEW EQUIP	\$ 700	\$ 700	\$ -	
242	9004	50731	12049004	SPEC ED GENERAL NEW EQUIPMENT	\$ 1,500	\$ 1,500	\$ -	
243	9004	50732	12049004	SPEC ED GENERAL TECH HARDWARE	\$ 500	\$ 500	\$ -	
244	9004	50732	12059004	AUTISM PROG TECH HARDWARE	\$ 500	\$ 500	\$ -	
245	9004	50810	24009004	SPEC ED DUES & FEES	\$ 210	\$ 210	\$ -	
246	9004	50810	21109004	PSYCH DUES & FEES	\$ 380	\$ 380	\$ -	
247	9004	50810	21209004	SPEECH DUES & FEES	\$ 380	\$ 380	\$ -	
248				TOTAL - SPECIAL EDUCATION	\$ 3,854,626	\$ 4,133,089	\$ 278,463	

FY 2022 PROPOSED SPENDING
DETAIL

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
249	9005	50113	21809005	HEALTH DEPT NURSE SALARY	\$ 164,746	\$ 160,111	\$ (4,635)	FY 2021 - RETIREE WORKED .5 OF THE YEAR
250	9005	50121	21809005	HEALTH DEPT NURSE SUB SALARY	\$ 10,000	\$ 10,000	\$ -	
251	9005	50312	21809005	INSTRUCTIONAL IMP	\$ -	\$ 500	\$ 500	PROF DEV
252	9005	50330	21809005	HEALTH DEPT PRO TECH	\$ 5,000	\$ 5,000	\$ -	PHYSICALS
253	9005	50580	21809005	HEALTH DEPT TRAVEL	\$ 300	\$ 300	\$ -	
254	9005	50690	21809005	HEALTH DEPT OTHER SUPPLIES	\$ 6,000	\$ 6,000	\$ -	
255	9005	50730	21809005	HEALTH DEPT REPLACEMENT EQUIP	\$ 500	\$ 2,000	\$ 1,500	OTOSCOPE
256				TOTAL - HEALTH SERVICES	\$ 186,546	\$ 183,911	\$ (2,635)	

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
257	9006	50101	23019006	SUPT SALARY	\$ 170,606	\$ 175,724	\$ 5,118	
258	9006	50106	25009006	BUSINESS OFFICE DIR SALARY	\$ 93,891	\$ 96,708	\$ 2,817	
259	9006	50108	11609006	HOMEBOUND REG ED TUTORS	\$ 4,000	\$ 4,000	\$ -	
260	9006	50112	23029006	BOE SECRETARY SALARY	\$ 2,000	\$ 2,000	\$ -	
261	9006	50112	23019006	SUPT SECRETARY SALARY	\$ 61,008	\$ 62,838	\$ 1,830	
262	9006	50112	25009006	BUSINESS OFFICE SECRETARY SAL	\$ 76,208	\$ 78,495	\$ 2,286	
263	9006	50118	23039006	CROSSING GUARD SALARY	\$ 10,074	\$ 10,376	\$ 302	
264	9006	50123	23019006	SCHOOL SECURITY	\$ 50,926	\$ 52,454	\$ 1,528	
265	9006	50130	25009006	BUSINESS OFFICE SECRETARY OT	\$ -	\$ 300	\$ 300	
266	9006	50130	23019006	SUPT SECRETARY OVERTIME	\$ 300	\$ 300	\$ -	
267	9006	50210	31009006	CAFETERIA LIFE INSURANCE	\$ 269	\$ 254	\$ (15)	
268	9006	50210	28009006	D/W LIFE INSURANCE	\$ 2,403	\$ 2,269	\$ (134)	
269	9006	50211	28009006	D/W MEDICARE	\$ 22,395	\$ 20,982	\$ (1,413)	
270	9006	50220	28009006	D/W FICA	\$ 81,232	\$ 77,168	\$ (4,064)	
271	9006	50230	28009006	D/W NON CERTIFIED PENSION	\$ 126,737	\$ 125,000	\$ (1,737)	
272	9006	50235	28009006	D/W SEVERANCE	\$ 85,000	\$ 85,000	\$ -	
273	9006	50240	28009006	D/W LONGEVITY	\$ 36,000	\$ 36,000	\$ -	
274	9006	50250	28009006	D/W UNEMPLOYMENT	\$ 30,000	\$ 35,000	\$ 5,000	
275	9006	50260	28009006	D/W WORKERS COMP	\$ 121,305	\$ 129,797	\$ 8,491	PROJECTED 7% INCREASE
276	9006	50270	31009006	CAFETERIA HEALTH INSURANCE	\$ 199,307	\$ 234,405	\$ 35,098	CIGNA INCREASE
277	9006	50270	28009006	D/W HEALTH INSURANCE	\$ 529,036	\$ 622,199	\$ 93,163	CIGNA INCREASE
278	9006	50275	23019006	SUPT OFFICE TUITION REIMB	\$ 1,500	\$ 1,500	\$ -	
279	9006	50275	28009006	D/W CERT TUITION REIMB	\$ 15,000	\$ 15,000	\$ -	
280	9006	50280	28009006	D/W UNUSED SICK TIME BENEFIT	\$ 19,000	\$ 19,000	\$ -	
281	9006	50290	28009006	D/W ATTENDANCE INCENTIVE	\$ 12,000	\$ 12,000	\$ -	
282	9006	50312	25009006	BUSINESS OFFICE PROF DEV	\$ 1,800	\$ 1,800	\$ -	
283	9006	50312	23019006	SUPT OFFICE PROF DEV	\$ 2,000	\$ 2,000	\$ -	
284	9006	50330	24009006	PROFESSIONAL TECH SERVICES	\$ 5,000	\$ 5,000	\$ -	
285	9006	50330	28009006	D/W PROFESSIONAL TECHNICAL	\$ 10,000	\$ 10,000	\$ -	
286	9006	50330	23029006	BOE PROFESSIONAL TECH SERVICES	\$ 40,000	\$ 40,000	\$ -	
287	9006	50331	23029006	BOE LEGAL SERVICES	\$ 70,000	\$ 85,000	\$ 15,000	POSSIBLE HUMAN RESOURCE SHARED POSITION W/TOWN
288	9006	50430	28009006	D/W REPAIR & MAINT	\$ 11,000	\$ 11,000	\$ -	
289	9006	50442	28009006	D/W COPIER LEASES	\$ 50,195	\$ 50,195	\$ -	
290	9006	50520	28009006	D/W LIAB/PROP/CASUALTY	\$ 123,797	\$ 132,463	\$ 8,666	PROJECTED 7% INCREASE
291	9006	50531	28009006	D/W POSTAGE	\$ 6,000	\$ 6,000	\$ -	
292	9006	50532	25009006	BUSINESS OFFICE PHONE	\$ 720	\$ 720	\$ -	
293	9006	50532	23019006	CENTRAL OFFICE WIRELESS	\$ 1,620	\$ 4,608	\$ 2,988	SUPT OFFICE, SECURITY, ATTENDANCE, NURSE, FACILITES
294	9006	50532	28009006	D/W TELEPHONES	\$ 16,800	\$ 16,800	\$ -	
295	9006	50540	28009006	D/W ADVERTISING	\$ 5,000	\$ 5,000	\$ -	
296	9006	50561	11509006	REG ED VOAG TUITION	\$ 136,460	\$ 140,554	\$ 4,094	
297	9006	50562	11309006	MAGNET SCHOOL TUITION	\$ 30,000	\$ 30,900	\$ 900	
298	9006	50562	11409006	MIDDLE COLLEGE TUITION	\$ 30,000	\$ 30,900	\$ 900	
299	9006	50580	25009006	BUSINESS OFFICE TRAVEL	\$ 1,500	\$ 1,500	\$ -	
300	9006	50580	23019006	SUPT OFFICE TRAVEL	\$ 2,000	\$ 2,000	\$ -	

FY 2022 PROPOSED SPENDING
DETAIL

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
301	9006	50590	23059006	ADULT EDUCATION ASSESSMENT	\$ 52,000	\$ 54,000	\$ 2,000	
302	9006	50591	28009006	RESIDENCY/TRUANCY SERVICES	\$ 4,800	\$ 4,800	\$ -	PROVIDED BY TPS SECURITY
303	9006	50689	23019006	SUPT OFFICE TECH SUPPLIES	\$ 12	\$ -	\$ (12)	
304	9006	50689	25009006	BUSINESS OFF TECH SUPPLIES	\$ 360	\$ 360	\$ -	
305	9006	50690	23069006	PRINT SHOP OTHER SUPPLIES	\$ 11,000	\$ 11,000	\$ -	
306	9006	50691	25009006	BUSINESS OFFICE OTHER SUPPLIES	\$ 750	\$ 750	\$ -	
307	9006	50691	23019006	SUPT OFFICE OTHER SUPPLIES	\$ 5,000	\$ 5,000	\$ -	
308	9006	50810	25009006	BUSINESS OFFICE DUES & FEES	\$ 850	\$ 850	\$ -	
309	9006	50810	23019006	SUPT OFFICE DUES & FEES	\$ 12,000	\$ 12,000	\$ -	
310	9006	50890	31009006	CAFETERIA OTHER OBJECTS	\$ -	\$ 1,500	\$ 1,500	
311				TOTAL - DISTRICT WIDE	\$ 2,380,862	\$ 2,565,469	\$ 184,606	

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
312	9007	50116	26309007	ASBESTOS MGR SALARY	\$ 1,200	\$ 1,200	\$ -	
313	9007	50116	26409007	GROUNDSKEEPER SALARY	\$ 112,954	\$ 116,342	\$ 3,388	2 GROUNDSKEEPERS
314	9007	50116	26109007	FACILITIES MGR SALARY	\$ 84,875	\$ 87,421	\$ 2,546	
315	9007	50116	26509007	MAINTENANCE MECHANIC SALARY	\$ 58,262	\$ 60,009	\$ 1,748	1 MAINTENANCE
316	9007	50116	26209007	CUSTODIAN SALARY	\$ 504,060	\$ 519,182	\$ 15,122	
317	9007	50119	26209007	FACILITIES SUMMER HELP	\$ 40,000	\$ 40,000	\$ -	
318	9007	50121	26209007	CUSTODIAN SUBSTITUTE SALARY	\$ 40,000	\$ 40,000	\$ -	
319	9007	50130	26409007	GROUNDSKEEPER OVERTIME	\$ 4,500	\$ 4,500	\$ -	
320	9007	50130	26509007	MAINTENANCE MECHANIC OVERTIME	\$ 5,000	\$ 5,150	\$ 150	
321	9007	50130	26209007	CUSTODIAN OVERTIME	\$ 20,000	\$ 20,000	\$ -	
322	9007	50275	26109007	FACILITIES TUITION REIMB	\$ 1,250	\$ 1,250	\$ -	
323	9007	50312	26109007	FACILITIES PROF DEV	\$ 500	\$ 500	\$ -	
324	9007	50330	26209007	CUSTODIAN PROF TECH SERVICES	\$ 10,000	\$ 8,000	\$ (2,000)	
325	9007	50411	26609007	SEWER	\$ 21,000	\$ 21,000	\$ -	
326	9007	50412	26609007	WATER	\$ 17,000	\$ 17,000	\$ -	
327	9007	50421	26609007	DISPOSAL SERVICE	\$ 38,000	\$ 38,000	\$ -	
328	9007	50430	26509007	MAINTENANCE REPAIR & MAINT	\$ 5,000	\$ 3,000	\$ (2,000)	
329	9007	50430	26409007	GROUNDSKEEPER REPAIR & MAINT	\$ 15,000	\$ 15,000	\$ -	
330	9007	50431	26809007	BUILDING REPAIR & MAINT	\$ 191,540	\$ 191,540	\$ 0	DETAILED LIST PROVIDED
331	9007	50532	26109007	FACILITIES MGR CELLPHONE	\$ 1,000	\$ 1,000	\$ -	
332	9007	50580	26209007	CUSTODIAN TRAVEL	\$ 300	\$ 250	\$ (50)	
333	9007	50580	26509007	MAINTENANCE MECHANIC TRAVEL	\$ 800	\$ 600	\$ (200)	
334	9007	50580	26109007	FACILITIES MGR TRAVEL	\$ 1,700	\$ 1,600	\$ (100)	
335	9007	50622	26609007	ELECTRIC	\$ 250,000	\$ 250,000	\$ -	
336	9007	50624	26609007	HEATING OIL	\$ 228,975	\$ 197,152	\$ (31,823)	107,000 GALLONS AT 1.7548
337	9007	50626	26409007	GROUNDS MAINTENANCE GASOLINE	\$ 6,000	\$ 6,000	\$ -	
338	9007	50690	26509007	MAINTENANCE OTHER SUPPLIES	\$ 5,000	\$ 5,000	\$ -	
339	9007	50690	26409007	GROUNDS OTHER SUPPLIES	\$ 36,000	\$ 36,000	\$ -	
340	9007	50690	26809007	BUILDING OTHER SUPPLIES	\$ 100,000	\$ 100,000	\$ -	
341	9007	50693	26209007	CUSTODIAN OTHER SUPPLIES	\$ 90,000	\$ 90,000	\$ -	SUPPLIES FOR DISINFECTANT & HEALTH RELATED ITEMS
342	9007	50730	26509007	MAINTENANCE REPLACE EQUIP	\$ 1,000	\$ 1,000	\$ -	
343	9007	50730	26409007	GROUNDSKEEPER REPLACE EQUIP	\$ 2,000	\$ 2,000	\$ -	
344	9007	50730	26209007	CUSTODIAN REPLACEMENT EQUIP	\$ 5,000	\$ 5,000	\$ -	
345	9007	50730	26609007	PLANT & MAIN GEN REPLACE EQUIP	\$ 6,500	\$ 6,500	\$ -	
346	9007	50731	26509007	MAINTENANCE NEW EQUIPMENT	\$ 1,000	\$ 1,000	\$ -	
347	9007	50731	26209007	CUSTODIAN NEW EQUIPMENT	\$ 14,000	\$ 13,500	\$ (500)	
348	9007	50734	26609007	GENERAL CAPITAL IMPROVEMENT	\$ -	\$ -	\$ -	NO NEW PROJECTS FOR FY 2022
349	9007	50810	26609007	DUES & FEES	\$ 3,000	\$ 2,500	\$ (500)	
350				TOTAL - PLANT & OPERATIONS	\$ 1,922,415	\$ 1,908,196	\$ (14,219)	

FY 2022 PROPOSED SPENDING
DETAIL

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
351	9008	50510	27009008	CONTRACT TRANSPORTATION	\$ 1,009,902	\$ 1,040,199	\$ 30,297	CONTRACTUAL
352	9008	50626	27609008	TRANS DIESEL FUEL/GASOLINE	\$ 85,000	\$ 75,504	\$ (9,496)	GAS SAVE .25/GAL; DIESEL .35 GAL
353				TOTAL - TRANSPORTATION	\$ 1,094,902	\$ 1,115,703	\$ 20,801	

FY 2022 PROPOSED SPENDING
DETAIL

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
354	9010	50104	11219010	HS ATHL AD STIPEND	\$ 15,500	\$ 15,935	\$ 435	
355	9010	50119	11219010	HS ATHL COACHES SALARIES	\$ 95,880	\$ 95,880	\$ -	
356	9010	50332	11219010	HS ATHL TECHNOLOGY SERV	\$ 1,295	\$ 1,295	\$ -	
357	9010	50333	11219010	HS ATHL PRO TECH	\$ 71,750	\$ 71,750	\$ -	
358	9010	50430	11219010	HS ATHL REPAIR & MAINT	\$ 6,600	\$ 6,600	\$ -	
359	9010	50510	27409010	HS ATHLETIC TRANSPORTATION	\$ 43,019	\$ 44,439	\$ 1,420	CONTRACTUAL
360	9010	50520	11219010	HS ATHL STUDENT LIAB INS	\$ 9,100	\$ 9,400	\$ 300	
361	9010	50532	11219010	HS ATHL AD CELLPHONE	\$ 1,020	\$ 1,020	\$ -	
362	9010	50580	11219010	HS ATHL TRAVEL	\$ 2,000	\$ 2,000	\$ -	
363	9010	50697	11219010	HS ATHL SUPPLIES	\$ 25,200	\$ 25,200	\$ -	
364	9010	50810	11219010	HS ATHL DUES & FEES	\$ 9,000	\$ 9,000	\$ -	
365				TOTAL - HIGH SCHOOL ATHLETICS	\$ 280,364	\$ 282,519	\$ 2,155	

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
366	9012	50107	28009012	TECHNICIAN SALARY	\$ 189,058	\$ 211,226	\$ 22,168	ADDED PT TECH
367	9012	50121	28009012	TECHNICIAN SUBSTITUTE SALARY	\$ 26,712	\$ 26,712	\$ -	
368	9012	50275	28009012	TECH TUITION REIMBURSEMENT	\$ 3,000	\$ 3,000	\$ -	
369	9012	50332	28409012	TECH SERV SPED ADMINISTRATION	\$ 11,050	\$ 11,050	\$ 0	
370	9012	50332	28109012	TECH SERV GEN INSTRUCTION	\$ 67,105	\$ 109,776	\$ 42,672	ALL INSTRUCTION PROGRAMS ARE GOING THRU TECH
371	9012	50332	28309012	TECH SERV GEN ADMINISTRATION	\$ 80,694	\$ 63,478	\$ (17,216)	NET BETWEEN 370 & 371 = 25,456
372	9012	50332	28009012	ADM TECHNOLOGY SERVICES	\$ 95,215	\$ 100,614	\$ 5,399	
373	9012	50432	28009012	TECHNOLOGY REPAIR & MAINT	\$ 2,000	\$ 2,000	\$ -	
374	9012	50532	28009012	TECH CELL PHONES	\$ 2,160	\$ 2,160	\$ -	
375	9012	50580	28109012	TECHNOLOGY TRAVEL	\$ 250	\$ 250	\$ -	
376	9012	50689	28109012	TECHNOLOGY GEN INSTR TECH SUP	\$ 175	\$ 175	\$ -	
377	9012	50689	11179012	TECHNOLOGY GEN INST TECH SUP	\$ 8,750	\$ 8,750	\$ -	
378	9012	50689	28009012	TECHNOLOGY DISTRICT TECH SUP	\$ 10,400	\$ 5,400	\$ (5,000)	
379	9012	50690	28009012	OTHER SUPPLIES	\$ 250	\$ 250	\$ -	
380	9012	50690	28109012	TECHNOLOGY OTHER SUPPLIES	\$ 250	\$ 250	\$ -	
381	9012	50732	28009012	DISTRICT WIDE NEW TECH EQUIP	\$ 51,941	\$ 155,875	\$ 103,935	LAPTOPS FOR HS STAFF & 125 CHROMEBOOKS (+305.69)
382	9012	50810	28109012	TECH GEN ADMIN DUES & FEES	\$ 400	\$ 400	\$ -	
383				TOTAL - TECHNOLOGY	\$ 549,410	\$ 701,366	\$ 151,957	

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
384	9013	50119	11219013	MS ATHL COACHES SALARIES	\$ 29,743	\$ 29,743	\$ (0)	
385	9013	50333	11219013	MS ATHL PRO TECH	\$ 11,711	\$ 11,711	\$ -	
386	9013	50430	11219013	MS ATHL REPAIR & MAINT	\$ 500	\$ 500	\$ -	
387	9013	50510	27409013	MS ATH PUPIL TRANSPORTATION	\$ 19,208	\$ 19,841	\$ 634	CONTRACTUAL
388	9013	50580	11219013	MS ATHL TRAVEL	\$ 500	\$ 500	\$ -	
389	9013	50697	11219013	MS ATHL OTHER SUPPLIES	\$ 7,300	\$ 7,300	\$ -	
390	9013	50810	11219013	MS ATHL DUES & FEES	\$ 1,400	\$ 1,400	\$ -	
391				TOTAL - MIDDLE SCHOOL ATHLETICS	\$ 70,362	\$ 70,995	\$ 634	

FY 2022 PROPOSED SPENDING
DETAIL

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
392	9014	50151	22109014	CURR DEV ADDITIONAL COMP	\$ 19,780	\$ 20,000	\$ 220	
393	9014	50312	22109014	CURR DEV PROF DEVELOPMENT	\$ 45,000	\$ 45,000	\$ -	
394	9014	50330	22109014	CURR DEV PROF TECH SERVICES	\$ 10,000	\$ 10,000	\$ -	
395	9014	50580	22109014	CURR DEV TRAVEL	\$ 6,000	\$ 6,000	\$ -	
396	9014	50610	22109014	CURR DEV INSTR SUPPLIES	\$ 600	\$ 600	\$ -	
397	9014	50690	22109014	CURR DEV OTHER SUPPLIES	\$ 700	\$ 700	\$ -	
398	9014	50733	22109014	CURR DEV TECH SOFTWARE	\$ -	\$ 3,000	\$ 3,000	
399	9014	50810	22109014	CURR DEV DUES & FEES	\$ 5,014	\$ 5,000	\$ (14)	
400				TOTAL - CURRICULUM	\$ 87,094	\$ 90,300	\$ 3,206	

LINE #	DEPT	OBJECT	ORG	ACCOUNT DESCRIPTION	2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	DIFF	COMMENTS
401	9112	50104	24009112	SUMMER SCHOOL TEACHER SALARY	\$ -	\$ 5,150	\$ 5,150	LY - NO GEN ED SUMMER SCHOOL
402	9112	50104	12049112	ESY TEACHER SALARY	\$ 60,000	\$ 61,800	\$ 1,800	
403	9112	50114	24009112	SUMMER SCHOOL PARA	\$ -	\$ 5,150	\$ 5,150	LY - NO GEN ED SUMMER SCHOOL
404	9112	50114	12049112	ESY PARA SALARY	\$ 18,899	\$ 19,466	\$ 567	
405	9112	50510	27009112	SUMMER TRANS	\$ 9,680	\$ 9,999	\$ 319	
406				TOTAL -ESY & SUMMER SCHOOL	\$ 88,579	\$ 101,565	\$ 12,986	
407								
408				GRAND TOTAL	\$ 18,980,513	\$ 20,056,651	\$ 1,076,138	