

Object Summary

Obj	Description	19-20 Adjusted	19-20 Actual	20-21 Adjusted	21-22 Proposed	Variance	% Change
102	ADMINISTRATOR SALRIES	\$0	\$0	\$0	\$635,267	\$635,267	0.00%
103	SPED ADMINISTRATOR SALARY	\$0	\$0	\$0	\$298,888	\$298,888	0.00%
104	PRE-K TEACHER SALARIES	\$0	\$0	\$0	\$369,778	\$369,778	0.00%
105	SPED TEACHER SALARIES	\$0	\$0	\$0	\$1,349,299	\$1,349,299	0.00%
106	PSYCHOLOGIST SALARIES	\$0	\$0	\$0	\$331,304	\$331,304	0.00%
107	GUIDANCE COUNSELORS SALAR	\$0	\$0	\$0	\$182,421	\$182,421	0.00%
108	SOCIAL WORKERS SALARY	\$0	\$0	\$0	\$228,044	\$228,044	0.00%
109	SPEECH & LANG. PATH. SALA	\$0	\$0	\$0	\$442,779	\$442,779	0.00%
111	GENERAL ED TEACHER SALARY	\$0	\$0	\$9,900,049	\$6,261,636	(\$3,638,413)	-36.75%
112	SALARY-NONCERTIFIED	\$0	\$0	\$2,567,105	\$55,836	(\$2,511,269)	-97.82%
114	OTH PYMTS-CERTIFIED	\$0	\$0	\$534,207	\$599,427	\$65,220	12.21%
115	OTH PYMTS-NONCERT	\$0	\$0	\$161,227	\$137,495	(\$23,732)	-14.72%
116	CURRICULUM WORK	\$0	\$0	\$21,240	\$37,044	\$15,804	74.41%
118	OVER/DOUBLE TIME-NONCERT	\$0	\$0	\$20,700	\$21,600	\$900	4.35%
121	SUBSTITUTES-CERT	\$0	\$0	\$160,000	\$160,000	\$0	0.00%
122	SUBS-PARAS/CUST-NONCERT	\$0	\$0	\$72,590	\$78,590	\$6,000	8.27%
123	SUBS -SPED-CERT	\$0	\$0	\$39,000	\$39,000	\$0	0.00%
124	SUBS-SPED-NONCERT	\$0	\$0	\$45,000	\$45,000	\$0	0.00%
125	CLASSRM INSTRL AIDE SALAR	\$0	\$0	\$0	\$296,341	\$296,341	0.00%
126	SPED CLASSRM INSTR AIDE S	\$0	\$0	\$0	\$386,978	\$386,978	0.00%
127	PRE-K CLASSRM INSTR AIDE	\$0	\$0	\$0	\$182,824	\$182,824	0.00%
128	NURSES SALARIES	\$0	\$0	\$0	\$141,290	\$141,290	0.00%
129	LIBRARY INSTR AIDE SALARI	\$0	\$0	\$0	\$18,598	\$18,598	0.00%
130	TECHNOLOGY STAFF SALARIES	\$0	\$0	\$0	\$201,816	\$201,816	0.00%
131	SECRETARIES SALARIES	\$0	\$0	\$0	\$159,321	\$159,321	0.00%
135	SPED SECRETARIES SALARIES	\$0	\$0	\$0	\$92,176	\$92,176	0.00%
136	CUSTODIAN SALARIES	\$0	\$0	\$0	\$513,505	\$513,505	0.00%

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137	OTHER SUPPORT SERV SALARI	\$0	\$0	\$0	\$33,552	\$33,552	0.00%
138	PUPIL SERV OTHER SUPP SER	\$0	\$0	\$0	\$535,982	\$535,982	0.00%
150	SPECIAL PAYROLL	\$0	\$0	\$0	\$0	\$0	0.00%
211	LIFE INS-CERTIFIED	\$0	\$0	\$39,550	\$39,550	\$0	0.00%
212	LIFE INS-NONCERT	\$0	\$0	\$0	\$0	\$0	0.00%
221	SS/MED-CERTIFIED	\$0	\$0	\$159,655	\$162,261	\$2,606	1.63%
222	SS/MED-NONCERT	\$0	\$0	\$231,329	\$226,314	(\$5,015)	-2.17%
235	PENSION PYMT-NONCERT	\$0	\$0	\$469,531	\$498,679	\$29,148	6.21%
240	TUITION REIMBURSEMENT	\$0	\$0	\$16,800	\$24,000	\$7,200	42.86%
251	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	0.00%
261	WORKERS COMPENSATION	\$0	\$0	\$120,000	\$120,000	\$0	0.00%
270	MEDICAL INS-CERTIFIED	\$0	\$0	\$1,482,448	\$1,358,110	(\$124,338)	-8.39%
271	MEDICAL INS-NONCERT	\$0	\$0	\$1,260,552	\$1,166,017	(\$94,535)	-7.50%
290	OTH EMPLOYEE BENEFITS	\$0	\$0	\$3,500	\$3,225	(\$275)	-7.86%
320	PROF/TECH-EDUCATION	\$0	\$0	\$23,432	\$24,346	\$914	3.90%
326	CURRICULUM CONSULTATIVE S	\$0	\$0	\$0	\$0	\$0	0.00%
327	OT/PT PROFESSIONAL SERV	\$0	\$0	\$0	\$0	\$0	0.00%
328	LEGAL/AUDIT SERVICES	\$0	\$0	\$0	\$0	\$0	0.00%
330	OTHER PROF SVCS	\$0	\$0	\$548,554	\$580,937	\$32,383	5.90%
411	WATER	\$0	\$0	\$0	\$0	\$0	0.00%
421	DISPOSAL SERVICES	\$0	\$0	\$19,850	\$19,850	\$0	0.00%
422	SNOW PLOWING SVCS	\$0	\$0	\$0	\$0	\$0	0.00%
424	LAWN CARE	\$0	\$0	\$30,085	\$3,000	(\$27,085)	-90.03%
430	MAINT CONTRACTS	\$0	\$0	\$125,817	\$117,750	(\$8,067)	-6.41%
431	CLEANING & REPAIR SVCS	\$0	\$0	\$172,782	\$178,277	\$5,495	3.18%
442	RENTALS/LEASE	\$0	\$0	\$73,719	\$73,932	\$213	0.29%
450	CAPITAL IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	0.00%

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510	STUDENT TRANSPORTATION	\$0	\$0	\$1,736,021	\$1,832,681	\$96,660	5.57%
511	SPED TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	0.00%
512	ATHLETIC , OTHER TRANSPOR	\$0	\$0	\$0	\$0	\$0	0.00%
520	PROPERTY INSURANCE	\$0	\$0	\$88,300	\$88,300	\$0	0.00%
521	LIABILITY INSURANCE	\$0	\$0	\$5,638	\$5,638	\$0	0.00%
530	TELECOMMUNICATIONS	\$0	\$0	\$41,700	\$41,600	(\$100)	-0.24%
531	POSTAGE	\$0	\$0	\$3,050	\$2,600	(\$450)	-14.75%
540	ADVERTISING	\$0	\$0	\$0	\$0	\$0	0.00%
550	PRINTING	\$0	\$0	\$1,200	\$1,200	\$0	0.00%
556	CURRICULUM PRINTING	\$0	\$0	\$750	\$500	(\$250)	-33.33%
560	COMPUTER/TECHNOLOGY SERV	\$0	\$0	\$0	\$0	\$0	0.00%
561	TUITION-ANOTHER LEA	\$0	\$0	\$0	\$0	\$0	0.00%
563	TUITION-PRIVATE SCHOOL	\$0	\$0	\$739,639	\$950,669	\$211,030	28.53%
564	SPEC. ED. EXCESS COST ADJ	\$0	\$0	(\$171,032)	(\$200,000)	(\$28,968)	16.94%
565	TUITION-MAGNET SCHOOL	\$0	\$0	\$22,000	\$22,000	\$0	0.00%
580	CONFERENCES & TRAVEL	\$0	\$0	\$30,728	\$40,043	\$9,315	30.31%
590	STANDARDIZED TESTING	\$0	\$0	\$42,101	\$37,408	(\$4,693)	-11.15%
611	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$138,829	\$165,587	\$26,758	19.27%
612	SPED INSTRUCTIONAL SUPPLI	\$0	\$0	\$0	\$0	\$0	0.00%
613	NONINSTR SUPPLIES	\$0	\$0	\$22,187	\$22,657	\$470	2.12%
614	SPED NON-INSTRUC. SUPPLIE	\$0	\$0	\$0	\$0	\$0	0.00%
615	MAINT SUPPLIES	\$0	\$0	\$90,550	\$85,277	(\$5,273)	-5.82%
616	CURRICULUM SUPPLIES	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
617	COMPUTER SUPPLIES	\$0	\$0	\$6,000	\$5,800	(\$200)	-3.33%
618	NURSES SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.00%
622	ELECTRICITY DO NOT USE	\$0	\$0	\$385,000	\$385,000	\$0	0.00%
623	GAS DO NOT USE	\$0	\$0	\$1,200	\$1,051	(\$149)	-12.42%

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624	HEATING OIL DO NOT USE	\$0	\$0	\$150,912	\$150,912	\$0	0.00%
625	PE/HEALTH SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.00%
641	TEXTBOOKS	\$0	\$0	\$1,950	\$1,950	\$0	0.00%
642	LIBRARY BOOKS	\$0	\$0	\$0	\$16,993	\$16,993	0.00%
649	PERIODICALS	\$0	\$0	\$3,552	\$3,734	\$182	5.12%
652	ELECTRICITY	\$0	\$0	\$0	\$0	\$0	0.00%
653	GAS	\$0	\$0	\$0	\$0	\$0	0.00%
654	HEATING OIL	\$0	\$0	\$0	\$0	\$0	0.00%
730	SPED NON-INSTRUCTIONAL EQ	\$0	\$0	\$0	\$0	\$0	0.00%
731	EQUIPMENT - NONINSTR	\$0	\$0	\$56,570	\$43,812	(\$12,758)	-22.55%
732	EQUIPMENT - INSTR	\$0	\$0	\$122,815	\$119,623	(\$3,192)	-2.60%
733	FURNITURE & FIXTURES	\$0	\$0	\$969	\$3,385	\$2,416	249.33%
734	SPED INSTRUCTIONAL EQUIPM	\$0	\$0	\$0	\$0	\$0	0.00%
735	SOFTWARE	\$0	\$0	\$85,071	\$84,724	(\$347)	-0.41%
736	TECHNOLOGY EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.00%
737	ATHLETIC EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.00%
810	DUES AND FEES	\$0	\$0	\$29,402	\$29,765	\$363	1.23%
821	CONTINUING/ADULT EDUCATIO	\$0	\$0	\$0	\$0	\$0	0.00%
999	CENTRAL OFFICE	\$0	\$0	\$637,972	\$684,090	\$46,118	7.23%
		<b>0</b>	<b>0</b>	<b>22,573,796</b>	<b>23,061,038</b>	<b>\$487,242</b>	<b>2.16%</b>