

**SHERMAN BOARD OF EDUCATION 2021-2022 BUDGET DETAIL - PROPOSED REDUCTIONS 5-7-21**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Approved	2020-2021 After Transfers	2021-2022 Approved	\$ Diff	Change	Description
<b>SECURITY &amp; SAFETY</b>								
1	3,808	0	0	0	0	0	-	Crossing Guard needed for student dismissal
2	67,737	52,432	52,353	53,829	63,241	9,412	17.48%	Armed Safety Officer Personnel
3	0	981	100	100	2,800	2,700	2700.00%	Supplies, uniforms and training for Armed Safety Officers
4	3,836	0	100	100	250	150	150.00%	Equipment for security, cameras, radios, etc.
5	2,588	7,538	0	0	250	250	(new item)	Supplies to ensure student health and safety
6	<b>77,970</b>	<b>60,951</b>	<b>52,553</b>	<b>54,029</b>	<b>66,541</b>	<b>12,512</b>	<b>23.16%</b>	
<b>GENERAL</b>								
7	6,387	11,427	11,000	11,000	13,000	2,000	18.18%	General school supplies, paper, graduation, meals for family events
8	1,977	1,735	3,950	3,950	9,549	5,599	141.75%	SEL Program, climate survey, student orientation
9	8,518	9,770	5,000	5,000	5,000	0	-	XP program supplies and materials
10	0	5,794	7,000	7,000	5,000	(2,000)	-28.57%	Innovation Fund
11	27	14,712	0	0	0	0	-	Consumable supplies for students, planners
12	475	1,049	1,400	1,400	2,150	750	53.57%	Membership in State and Federal organizations, weather alert
13	6,583	1,292	7,000	7,000	4,500	(2,500)	-35.71%	Travel reimbursement
14	762	1,352	2,000	2,000	2,000	0	-	Mailings to staff and parents (stamps)
15	<b>24,729</b>	<b>47,131</b>	<b>37,350</b>	<b>37,350</b>	<b>41,199</b>	<b>3,849</b>	<b>10.31%</b>	
<b>PRIMARY</b>								
16	938,180	868,135	888,766	888,766	993,191	104,425	11.75%	Certified staff salary
17	82,935	86,290	93,894	93,894	95,209	1,315	1.40%	Certified staff salary
18	5,217	15,467	3,400	3,400	4,000	600	17.65%	Classroom consumable items, paper, pencils, etc.
19	15,718	4,331	11,550	11,550	10,088	(1,462)	-12.66%	Replacement texts and workbooks
20	2,988	5,121	0	0	500	500	(new item)	Non-consumable items, generally >\$200, rugs, tables, etc.
21	<b>1,045,039</b>	<b>979,343</b>	<b>997,610</b>	<b>997,610</b>	<b>1,102,998</b>	<b>105,378</b>	<b>10.56%</b>	
<b>ART</b>								
22	80,675	84,320	88,835	88,835	96,562	7,727	8.70%	Certified staff salary
23	0	0	0	0	0	0	-	Non-certified staff salary
24	1,244	2,485	3,500	3,500	3,500	0	-	Consumable items used in art, paper, paints, etc.
25	630	0	0	0	0	0	-	Supplies for the annual school Art Show
26	<b>82,549</b>	<b>86,805</b>	<b>92,335</b>	<b>92,335</b>	<b>100,062</b>	<b>7,727</b>	<b>8.37%</b>	
<b>MUSIC</b>								
27	138,618	143,270	151,344	151,344	162,885	11,541	7.63%	Certified staff salary
28	1,200	1,383	1,400	1,400	1,400	0	-	Consumable items, paper, pencils, recorders, music, etc.
29	88	595	0	0	0	0	-	Repairs and purchase of musical instruments
30	<b>139,906</b>	<b>145,248</b>	<b>152,744</b>	<b>152,744</b>	<b>164,285</b>	<b>11,541</b>	<b>7.56%</b>	
<b>PHYSICAL EDUCATION</b>								
31	92,274	93,552	94,894	94,894	96,709	1,815	1.91%	Certified staff salary
32	2,849	3,151	3,183	3,183	3,215	32	1.01%	Stipend to organize games and officials
33	894	1,159	900	900	900	0	-	Consumable items in PE and supplies for recess
34	<b>96,017</b>	<b>97,862</b>	<b>98,977</b>	<b>98,977</b>	<b>100,824</b>	<b>1,847</b>	<b>1.87%</b>	
<b>SCIENCE</b>								
35	100,467	101,548	102,999	102,999	104,420	1,421	1.38%	Certified staff salary
36	5,289	3,734	2,500	2,500	2,050	(450)	-18.00%	Consumable items used in science, paper, pencils, etc.
37	649	0	0	0	0	0	-	Online curriculum
38	10,908	0	1,350	1,350	750	(600)	-44.44%	Non-consumable items, furniture
39	<b>117,310</b>	<b>105,282</b>	<b>106,849</b>	<b>106,849</b>	<b>107,220</b>	<b>371</b>	<b>0.35%</b>	
<b>MATH</b>								
40	166,544	127,055	144,504	144,504	152,422	7,918	5.48%	Certified staff salary
41	973	950	600	600	800	200	33.33%	Consumable items, paper, pencils, etc.
42	1,502	0	0	0	0	0	-	Replacement texts and workbooks
43	<b>169,118</b>	<b>128,005</b>	<b>145,104</b>	<b>145,104</b>	<b>153,222</b>	<b>8,118</b>	<b>5.59%</b>	
<b>SOCIAL STUDIES</b>								
44	80,484	83,943	88,640	88,640	93,414	4,774	5.39%	Certified staff salary
45	1,202	1,380	850	850	1,540	690	81.18%	Consumable items, paper, pencils, etc.
46	4,683	0	2,700	2,700	2,700	0	-	Annual textbook subscription
47	<b>86,369</b>	<b>85,323</b>	<b>92,190</b>	<b>92,190</b>	<b>97,654</b>	<b>5,464</b>	<b>5.93%</b>	

		2018-2019 Actual	2019-2020 Actual	2020-2021 Approved	2020-2021 After Transfers	2021-2022 Approved	\$ Diff	Change	Description
<b>LANGUAGE ARTS</b>									
48	LANGUAGE ARTS TEACHER SALARIES (3>3)	228,454	234,422	242,530	242,530	250,703	8,173	3.37%	Certified staff salary - MS ELA and Spanish
49	LANGUAGE ART SUPPLIES	7,073	2,510	930	930	1,200	270	29.03%	Consumable items, paper, pencils, etc.
50	LANGUAGE ART TEXTS & WORKBOOKS	818	2,424	2,350	2,350	2,000	(350)	-14.88%	Replace textbooks and workbooks, Readers Workshop
51	<b>LANGUAGE ARTS TOTAL</b>	<b>\$ 236,345</b>	<b>\$ 239,356</b>	<b>\$ 245,810</b>	<b>\$ 245,810</b>	<b>\$ 253,903</b>	<b>\$ 8,093</b>	<b>3.29%</b>	
<b>HEALTH EDUCATION</b>									
52	HEALTH TEACHER SALARY (5>5)	26,196	26,072	27,353	27,353	28,130	777	2.84%	Certified staff salary
53	HEALTH SUPPLIES	148	1,780	250	250	400	150	60.00%	Consumable items
54	HEALTH TEXTS & WORKBOOKS	0	0	0	0	0	0	-	Replacement textbooks & workbooks
55	<b>HEALTH EDUCATION TOTAL</b>	<b>\$ 26,344</b>	<b>\$ 27,252</b>	<b>\$ 27,603</b>	<b>\$ 27,603</b>	<b>\$ 28,530</b>	<b>\$ 927</b>	<b>3.36%</b>	
<b>OTHER REGULAR PROGRAMS</b>									
56	REMEDIATION INTERVENTION LA (1>0)	96,076	97,421	98,834	98,834	0	(98,834)	-100.00%	Certified staff salary
57	REMEDIATION INTERVENTION MATH (2>2)	76,563	180,854	185,751	185,751	192,687	6,936	3.73%	Certified staff salary
58	TUTORS (8>9)	76,860	55,308	0	0	0	0	-	Tutors included in Paraprofessional line
59	READING SPECIALIST (1>1)	99,667	101,048	102,499	102,499	103,920	1,421	1.39%	Certified teacher to support students grades K-8, faculty coaching
60	SUBSTITUTE TEACHERS	96,128	25,859	73,000	73,000	73,000	0	-	Substitute Teachers (includes two permanent substitutes)
61	SUBSTITUTE AIDES - PARAS	11,792	8,265	9,000	9,000	9,000	0	-	Substitute Aides
62	SUBSTITUTE CLERICAL	2,262	232	500	500	0	(500)	-100.00%	Substitute Secretary
63	SUBSTITUTE TUTOR	1,320	0	0	0	0	0	-	Substitute Tutors
64	HOMEBOUND INSTRUCTION	2,019	0	5,000	5,000	2,500	(2,500)	-50.00%	Home instruction for students unable to attend school
65	REMEDIATION SUPPLIES	759	1,969	1,200	1,200	1,200	0	-	Consumable items to support remedial programs
66	REMEDIATION TEXTS & WORKBOOKS	1,766	4,699	1,850	1,850	2,150	300	16.22%	Purchase of materials for remedial math program
67	<b>OTHER REGULAR PROGRAMS TOTAL</b>	<b>\$ 465,251</b>	<b>\$ 475,654</b>	<b>\$ 477,634</b>	<b>\$ 477,634</b>	<b>\$ 384,457</b>	<b>\$ (93,177)</b>	<b>-19.51%</b>	
68	<b>ACADEMIC PROGRAM TOTAL</b>	<b>\$ 2,566,947</b>	<b>\$ 2,478,214</b>	<b>\$ 2,526,759</b>	<b>\$ 2,528,235</b>	<b>\$ 2,600,885</b>	<b>\$ 72,650</b>	<b>2.87%</b>	
<b>EXCEPTIONAL/SPECIAL EDUCATION</b>									
69	DIRECTOR OF SPECIAL EDUCATION SALARY	135,000	138,847	138,847	138,847	125,000	(13,847)	-9.97%	Certified staff salary
70	SALARY ADJUSTMENT - BENEFITS	7,595	8,170	13,170	13,170	0	(13,170)	-100.00%	Salary reflecting contracted benefits
71	SPED PRIMARY TEACHER SALARIES (2>2)	165,674	174,133	180,851	180,851	185,016	4,165	2.30%	Certified staff salary
72	PSYCHOLOGIST SALARY (1>1)	80,534	102,048	103,499	103,499	103,920	421	0.41%	Certified staff salary
73	SPEECH & LANGUAGE PATHOLOGIST SALARY	99,667	101,048	102,499	102,499	103,920	1,421	1.39%	Certified staff salary
74	SPED SUMMER/EXTRA TIME	12,652	12,434	19,000	19,000	19,500	500	2.63%	Extra time covering summer SPED student needs
75	COUNSELOR SALARY	59,478	59,775	62,964	62,964	65,285	2,321	3.69%	Certified staff salary
76	SPED MIDDLE SCHOOL TEACHER SALARIES (2>2)	97,965	170,498	175,857	175,857	181,641	5,784	3.29%	Certified staff salary
77	PRESCHOOL TEACHER SALARY (2>1.75)	91,722	146,696	157,697	157,697	137,252	(20,445)	-12.96%	Certified staff salary 1.75 FTE
78	PARAPROFESSIONALS (14>12)	295,316	246,628	274,508	274,508	249,796	(24,712)	-9.00%	Non-certified staff
79	SPED SECRETARY SALARY	39,085	38,176	38,176	39,253	39,252	(1)	0.00%	Clerical support for SPED
80	SPED SECRETARY OVERTIME	877	1,856	1,500	1,500	1,500	0	-	Extra clerical support for SPED as needed
81	SPED SUBSTITUTES	7,559	10,686	12,000	12,000	12,000	0	-	Substitutes for SPED teachers
82	IEP TUTORS	0	1,500	5,000	5,000	3,000	(2,000)	-40.00%	Tutors required by SPED evaluations
83	SPED STAFF DEVELOPMENT	8,500	2,344	6,500	6,500	4,500	(2,000)	-30.77%	SPED staff training (CPI)
84	SPED CONSULTANT - ABA	0	0	0	0	0	0	-	Outside contracted SPED services, staff ABA training
85	BCBA SALARY	114,165	115,450	119,000	119,000	80,000	(39,000)	-32.77%	Staff BCBA salary (or contracted agreement)
86	SPED CONTRACTED SERVICES	24,247	18,430	28,000	28,000	28,000	0	-	Professional services and outside evaluators
87	OCCUPATIONAL THERAPIST SALARY	63,130	58,928	60,671	62,381	62,381	0	-	Contracted special education service
88	PHYSICAL THERAPY SERVICES	18,707	18,986	17,000	17,000	17,425	425	2.50%	Contracted special education service
89	IEP DATA SERVICES	8,357	8,775	9,201	9,201	9,661	460	5.00%	IEP Direct
90	SPED LEGAL SERVICES	9,780	12,377	10,000	10,000	10,000	0	-	Legal services
91	SPED POSTAGE	70	103	300	300	300	0	-	Mailings to staff and parents
92	SPED TRAVEL	1,007	554	1,300	1,300	500	(800)	-61.54%	Reimbursement to SPED Director for travel
93	SPED SUPPLIES	4,126	3,034	4,700	4,700	4,700	0	-	Consumable items, paper, pencils, etc.
94	GIFTED & TALENTED SUPPLIES	184	140	260	260	260	0	-	Universal Assessment for Gifted and Talented
95	SPED TESTS & TESTING SUPPLIES	2,951	5,599	4,580	4,580	1,500	(3,080)	-67.25%	Testing materials and forms
96	SPED CURRICULUM MATERIALS	1,433	0	1,560	1,560	750	(810)	-51.92%	Materials to support the special education curriculum
97	SPED TESTING SUBSCRIPTIONS	180	0	0	0	0	0	-	Online testing subscriptions
98	SPED TEXT & WORKBOOKS	0	0	0	0	0	0	-	SPED Textbook Materials
99	SPED EQUIPMENT	0	559	0	0	850	850	(new item)	Purchase and installation of air conditioning units
100	SPED DUES & FEES	180	200	220	220	225	5	2.27%	Membership in education organizations
101	<b>EXCEPTIONAL/ SPECIAL EDUCATION TOTAL</b>	<b>\$ 1,350,139</b>	<b>\$ 1,457,973</b>	<b>\$ 1,548,860</b>	<b>\$ 1,551,647</b>	<b>\$ 1,448,134</b>	<b>\$ (103,513)</b>	<b>-6.67%</b>	
102	<b>ADULT EDUCATION</b>	<b>\$ 3,632</b>	<b>\$ 3,632</b>	<b>\$ 3,632</b>	<b>\$ 3,632</b>	<b>\$ 3,632</b>	<b>\$ -</b>	<b>-</b>	Purchased Instruction to EdAdvance for Adult Ed program

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<b>MEDICAL SERVICES</b>								
103	NURSES SALARY	41,428	40,091	42,221	42,221	43,278	1,057	2.50% Staff salary
104	NURSES AIDE	317	0	500	500	0	(500)	-100.00% Nurse's Aide, part time
105	SUB NURSE	7,648	2,461	5,000	5,000	5,000	0	Nurse substitute
106	SCHOOL MEDICAL ADVISOR	0	1,800	1,800	1,800	1,800	0	Medical advisor fee
107	NURSE MAINT. OF EQUIPMENT	100	100	150	150	150	0	Service required for medical equipment
108	NURSES SUPPLIES	657	1,304	750	750	1,250	500	66.67% Consumable items, bandages, aspirin, etc.
109	NURSES EQUIPMENT	250	725	100	100	100	0	Non-consumable items
110	<b>MEDICAL SERVICES TOTAL</b>	<b>\$ 50,401</b>	<b>\$ 46,480</b>	<b>\$ 50,521</b>	<b>\$ 50,521</b>	<b>\$ 51,578</b>	<b>\$ 1,057</b>	<b>2.09%</b>
<b>IMPROVEMENT OF INSTRUCTION</b>								
111	DIRECTOR OF CURR & INSTRUCTION SALARY	135,000	138,847	138,847	142,762	142,762	0	Certified staff salary
112	SALARY ADJUSTMENT - BENEFITS	3,524	3,170	3,170	3,859	3,859	0	Salary reflecting contracted benefits
113	NIGHT MEETING / OTHER COMP	150	43	500	500	500	0	Compensation for teachers attending night meetings
114	CURRICULUM DEVELOPMENT- CERTIFIED	28,222	25,594	23,000	23,000	14,405	(8,595)	-37.37% Staff stipend for summer work on curr development
115	TUTORING REIMBURSEMENT	7,100	8,750	12,000	12,000	12,000	0	Reimbursement to staff for pre approved college courses
116	CURRICULUM DEVELOPMENT	9,224	3,990	2,000	2,000	2,500	500	25.00% Purchase of new curricula
117	CURRICULUM CONSULTANTS	19,900	6,389	9,800	9,800	7,000	(2,800)	-28.57% Educational Consultants
118	CURRICULUM SUPPLIES	15,127	4,76	500	500	500	0	Consumable items used in curriculum documents
119	STAFF REGISTRATION & FEES	13,897	35,865	27,000	27,000	27,000	0	PD for Staff & Tri-State Consortium membership
120	CURRICULUM TESTING SERVICES	4,530	4,823	5,925	5,925	5,500	(425)	-7.17% Benchmarking Assessment K-8 (STAR) and adaptive practice
121	4TH GRADE DC TRIP	15,316	18,500	17,000	17,000	0	(17,000)	-100.00% Funding for curriculum based field trip to Washington, DC
122	TEAM DISTRICT FACILITATOR	1,424	1,438	1,452	1,452	1,467	15	1.03% State Mandated/ Designated Teacher to organize Mentors
123	TEAM MENTORS	3,081	2,434	2,162	2,162	1,656	(506)	-23.40% Stipend to staff to assume Team Leader roles w/ new teachers
124	STEERING COMMITTEE	0	0	9,500	9,500	5,400		Steering Committee stipend
125	<b>IMPROVEMENT OF INSTRUCTION TOTAL</b>	<b>\$ 256,495</b>	<b>\$ 250,318</b>	<b>\$ 252,856</b>	<b>\$ 257,460</b>	<b>\$ 224,549</b>	<b>\$ (28,811)</b>	<b>-11.19%</b>
<b>EDUCATIONAL MEDIA SERVICES</b>								
126	MEDIA SALARY (1+1)	91,274	92,552	93,894	93,894	95,209	1,315	1.40% Certified staff salary
127	DIRECTOR OF TECHNOLOGY SALARY	82,699	85,056	85,056	87,455	87,455	0	Staff salary
128	TECH SUMMER SUPPORT	0	0	0	0	0	0	Summer tech support
128	MEDIA AIDE SALARY (1+1)	16,207	18,944	20,525	20,525	21,036	510	2.49% Non-certified staff supporting Media/Library
129	TECH ASST. SALARY (0+0)	0	0	200	200	0	(200)	-100.00% Non-certified staff supporting computers
129	MEDIA/TECH AIDE SUBS	0	0	200	200	0	(200)	-100.00% Substitutes for media aide
130	TECH SUPPORT MEDIA	0	1,070	1,100	1,100	1,072	(28)	-2.55% Library software for book checkout
131	TECH SUPPORT SERVICES	934	0	11,900	11,900	5,000	(6,900)	-57.98% Subscription costs for data dashboard
132	INTERNET SERVICE	5,400	5,400	5,400	5,400	5,400	0	Internet Service from the State
133	SUB CALLING SOFTWARE	4,067	4,770	4,480	4,480	4,695	215	4.80% AESOP
134	STUDENT INFORMATION SYSTEM	3,362	3,463	3,600	3,600	3,819	219	6.08% PowerSchool
135	TECHNOLOGY MAINT. OF EQUIPMENT	0	0	0	0	0	0	Audio-Visual Equipment
135	TELEPHONE	10,724	12,486	11,200	11,200	12,000	800	7.14% School telephone usage
136	RAPID NOTIFICATION SERVICES	5,500	5,550	5,550	5,550	5,550	0	All School Messenger - Communication system to Parents
137	COPIER SERVICE/MAINT	27,576	24,929	26,000	26,000	21,000	(5,000)	-19.23% Copier leases and maintenance agreement
138	E-MAIL ARCHIVE SEARCH SERVICE	0	0	0	0	0	0	E-mail search capability for FOI requests
138	MEDIA SUPPLIES	700	551	300	300	300	0	Consumable items; tape, paper, Etc.
139	COMPUTER SUPPLIES	6,540	9,700	5,000	5,000	5,000	0	Consumable supplies
140	SUBSCRIPTIONS TO CURR WEBSITES	14,090	36,802	28,500	28,500	47,000	18,500	64.91% Subscriptions to curriculum websites
141	CHROMEBOOKS	0	56,464	500	500	4,100	3,600	720.00% Chromebooks for 6th grade and device insurance
142	LIBRARY BOOKS	0	7,307	0	0	4,000	4,000	(new item) Annual book purchases
143	PERIODICALS	0	0	0	0	0	0	Magazine subscriptions
144	EQUIPMENT MEDIA/COMPUTER	66,428	58,195	4,600	4,600	4,500	(100)	-2.17% Equipment and Makerspace
145	COMPUTER EQUIP. LEASE	19,878	0	0	0	0	0	Apple lease
146	MEDIA/COMPUTER DUES & FEES	590	4,434	715	715	715	0	Membership in education organizations and device insurance
147	<b>EDUCATIONAL MEDIA SERVICES TOTAL</b>	<b>\$ 355,969</b>	<b>\$ 447,475</b>	<b>\$ 398,520</b>	<b>\$ 310,819</b>	<b>\$ 327,851</b>	<b>\$ 16,931</b>	<b>5.45%</b>
<b>BOARD OF EDUCATION</b>								
148	BOARD CLERK STIPEND	567	1,091	1,000	1,000	1,000	0	Payment for Board of Education minutes
149	LEGAL, MEDIATION, ARBITRATION	50,725	28,427	30,000	30,000	40,000	10,000	33.33% Legal services
150	POLICY SERVICE	3,820	1,300	1,500	1,500	1,500	0	CABE policy service support
151	BOE OTHER	1,460	1,926	750	750	750	0	BOE events and recognitions
152	BOE LAP INSURANCE	12,205	12,325	12,695	12,695	13,076	381	3.00% BOE liability insurance
153	ADVERTISING	634	1,898	1,500	1,500	1,500	0	Advertisements
154	PRINTING	1,939	2,206	4,500	4,500	4,500	0	Spotlight on Sherman printing
155	BOE SUPPLIES	2,901	2,238	1,250	1,250	1,250	0	Consumable items used for BOE; supplies, pre-meeting meals
156	BOE DUES & FEES	2,885	86	2,000	2,000	2,000	0	Organization membership and conference attendance
157	<b>BOARD OF EDUCATION TOTAL</b>	<b>\$ 77,136</b>	<b>\$ 51,497</b>	<b>\$ 55,195</b>	<b>\$ 55,195</b>	<b>\$ 65,576</b>	<b>\$ 10,381</b>	<b>18.81%</b>

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<b>OFFICE OF SUPERINTENDENT</b>								
158	111,187	107,080	106,930	109,946	109,946	0	-	School Superintendent salary
159	4,080	16,738	10,885	10,885	11,044	160	1.47%	Salary reflecting contracted benefits
160	3,635	453	250	250	250	0	-	Consumable items, paper, pencils, files etc.
161	3,765	1,793	2,750	2,750	2,750	0	-	Membership in education organizations
162	<b>122,668</b>	<b>126,113</b>	<b>120,815</b>	<b>123,831</b>	<b>123,990</b>	<b>160</b>	<b>0.13%</b>	
<b>OFFICE OF PRINCIPAL</b>								
163	106,828	102,880	103,030	105,935	105,935	0	-	School Principal salary
164	189,410	117,535	125,000	128,525	128,525	0	-	School Assistant Principal salary
165	6,171	4,794	10,458	10,458	11,211	753	7.20%	Salary reflecting contracted benefits
166	46,012	47,883	51,438	51,438	52,728	1,290	2.51%	Staff salary
167	1,777	1,277	2,000	2,000	2,250	250	12.50%	Stipend to manage staff absences and arrange for substitutes
168	31,557	31,230	31,617	31,617	32,407	789	2.50%	Office Assistant
169	1,226	3,653	1,500	1,500	1,500	0	-	Consumable items, Paper, Pencils, files, etc.
170	457	495	700	700	700	0	-	Organization membership
171	<b>383,440</b>	<b>309,747</b>	<b>325,744</b>	<b>332,174</b>	<b>335,256</b>	<b>3,082</b>	<b>0.93%</b>	
<b>FISCAL SERVICES</b>								
172	79,641	77,352	75,000	77,115	77,115	0	-	Staff salary
173	0	2,075	0	2361	0	0	-	Salary reflecting contracted benefits
174	20,835	32,357	29,680	30,517	31,272	755	2.47%	Assistant Business Manager
175	0	0	35,000	6,780	30,000	23,220	342.48%	Funds for ongoing contract negotiations, retro salaries
176	126,347	125,453	133,508	133,508	128,608	(4,900)	-3.67%	Social Security paid to IRS
177	7,694	6,532	10,301	10,301	10,717	416	4.04%	School portion of non-certified pension plan
178	4,862	0	6,500	6,500	6,500	0	-	Unemployment claims
179	21,947	21,287	22,660	22,660	22,660	0	-	Workmen's Compensation insurance
180	868,380	804,828	814,980	814,980	835,344	20,364	2.50%	Health, Life, Dental, LTD, AD&D
181	27,799	32,024	6,600	6,600	7,427	827	12.53%	Finance software
182	10,450	12,000	12,500	12,600	12,625	125	1.00%	Schools share of cost for the town's annual financial audit
183	0	554	0	0	0	0	-	Inventory services to track equipment and depreciation
184	905	2,141	1,000	1,000	1,000	0	-	Consumable items, checks, binders, envelopes, tax supplies
185	700	700	750	750	750	0	-	Membership in financial organizations
186	<b>1,168,860</b>	<b>1,117,302</b>	<b>1,148,479</b>	<b>1,125,571</b>	<b>1,166,379</b>	<b>40,808</b>	<b>3.63%</b>	
<b>OPERATION &amp; MAINTENANCE</b>								
187	75,600	79,646	77,868	80,064	80,064	0	-	Facility Supervisor/Technology salary
188	0	0	0	0	0	0	-	Employee to monitor school entrance after school hours
189	0	0	2,378	2,378	2,428	50	2.10%	Salary reflecting contracted benefits
190	26,024	29,505	30,555	30,555	30,701	146	0.48%	Mandatory maintenance contracts
191	10,491	12,722	14,000	14,000	14,500	500	3.57%	Refuse pick up, medical waste, document shredding
192	3,022	2,522	2,600	2,600	2,600	0	-	Grease trap and septic system cleaning
193	125,801	174,146	157,290	157,290	160,500	3,210	2.04%	Outsourced cleaning service for the daily upkeep, inc. snow removal
194	94,483	81,212	95,000	95,000	96,000	1,000	1.05%	School electricity usage
195	102,974	64,626	71,000	71,000	79,950	8,950	12.61%	Services covering building maintenance
196	12,368	22,309	12,695	12,695	13,076	381	3.00%	Building / mechanicals Insurance
197	44,459	53,484	45,000	45,000	45,000	0	-	Heating and generator fuel usage
198	9,000	7,600	9,500	9,500	5,000	(4,500)	-47.37%	Water, rental for machines, water cups
199	22,000	15,955	13,000	13,000	13,000	0	-	Consumable items, ice melt, nuts and bolts, etc.
200	8,703	3,300	3,000	3,000	1,000	(2,000)	-66.67%	Tools, generally >\$200
201	<b>534,924</b>	<b>547,028</b>	<b>533,886</b>	<b>536,082</b>	<b>543,819</b>	<b>7,737</b>	<b>1.44%</b>	
<b>PUPIL TRANSPORTATION</b>								
202	179,874	161,320	152,496	152,496	157,248	4,752	3.12%	Standard Bussing for K-8
203	6,502	0	0	0	1,000	1,000	(new item)	Bussing to special activities
204	0	6,288	12,245	12,245	12,612	367	3.00%	Preschool-5th grade SPED transportation
205	<b>186,456</b>	<b>167,608</b>	<b>164,741</b>	<b>164,741</b>	<b>170,860</b>	<b>6,119</b>	<b>3.71%</b>	

	2018-2019 Actual	2019-2020 Actual	2020-2021 Approved	2020-2021 After Transfers	2021-2022 Approved	\$ Diff	Change	Description
<b>STUDENT ACTIVITIES</b>								
206	21,871	10,666	19,487	19,487	19,684	197	1.01%	Coaching positions
207	18,141	16,730	19,488	19,488	19,652	164	0.84%	Salary for extra curricular events (athletics, concert, art show)
208	4,250	4,665	9,000	9,000	9,000	0	-	Intramural coaching positions
209	0	0	0	0	3,000	3,000	(new item)	After school enrichment coordinator stipend
210	3,407	2,649	3,000	3,000	3,000	0	-	Referees for games
211	1,100	0	1,100	1,100	1,100	0	-	Insurance for athletic activities
212	2,800	3,493	5,000	5,000	5,000	0	-	Bus transportation to away games
213	2,127	1,337	2,000	2,000	1,000	(1,000)	-50.00%	Consumable items, balls, etc.
214	1,732	1,291	1,000	1,000	500	(500)	-50.00%	Uniforms and supplies to support Intramural program
215	0	108	1,300	1,300	1,300	0	-	WCSA membership and student award ceremony
216	<b>\$ 55,427</b>	<b>\$ 40,938</b>	<b>\$ 61,375</b>	<b>\$ 61,375</b>	<b>\$ 63,236</b>	<b>1,861</b>	<b>3.03%</b>	
<b>OUT OF DISTRICT PLACEMENT</b>								
217	0	0	0	0	0	0	-	Tuition to CT school non-special education
218	0	0	0	0	0	0	-	Tuition for outside public school placements
219	86,003	68,300	30,000	30,000	0	(30,000)	-100.00%	Tuition for placements
220	0	0	5,000	5,000	0	(5,000)	-100.00%	Additional summer SPED placements
221	<b>\$ 86,003</b>	<b>\$ 68,300</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>(35,000)</b>	<b>-100.00%</b>	
222	<b>\$ 7,198,496</b>	<b>\$ 7,112,626</b>	<b>\$ 7,136,382</b>	<b>\$ 7,136,383</b>	<b>\$ 7,125,745</b>	<b>(10,638)</b>	<b>-0.15%</b>	
<b>HIGH SCHOOL BUDGET</b>								
<b>HIGH SCHOOL EXPENDITURES</b>								
223	0	-	0	0	0	0	-	Non-certified salary to support HS student
224	1,659,519	1,594,983	1,674,015	1,674,015	1,725,427	51,412	3.07%	Tuition to approved high school tuition
225	0	0	0	0	0	0	-	Tuition for unarticulated HS students and non-graduating students
226	13,646	6,823	34,968	34,968	64,521	29,553	84.51%	Tuition for students attending R12 agriscience program
227	54,293	37,152	43,515	43,515	68,332	24,817	57.03%	Supplemental high school costs for SPED students, all public HS
228	0	0	0	0	0	0	-	Professional services for High school
229	0	0	600	600	600	0	-	Equipment for HS PPT
230	0	59,760	98,792	98,792	14,450	(84,342)	-85.37%	Post-secondary SPED tuition
231	1,500	5,000	7,500	7,500	7,500	0	-	Professional services; outside evaluations
232	98,000	48,500	397,605	397,605	459,252	61,647	15.50%	Required SPED programs not offered by a local public school
233	0	0	5,000	5,000	5,000	0	-	Legal Fees Related to HS Students
234	0	4,200	0	0	0	0	-	Required SPED Program for extended school year ESY
235	0	0	3,000	3,000	3,000	0	-	Homebound tutoring
236	<b>1,826,957</b>	<b>1,756,419</b>	<b>2,264,995</b>	<b>2,264,995</b>	<b>2,348,082</b>	<b>83,087</b>	<b>3.67%</b>	
<b>HS TRANSPORTATION</b>								
237	119,520	105,992	101,664	101,664	104,904	3,240	3.19%	Transportation to/from New Milford High School
238	30,212	27,377	32,123	32,123	40,874	8,751	27.24%	Transportation to/from Shepaug
239	27,390	20,356	32,123	32,123	33,124	1,001	3.12%	Transportation to/from Henry Abbott Technical High School
240	33,783	12,563	0	0	0	-	-	Transportation to/from Nonwauaug VO-AG
241	0	0	5,300	5,300	0	(5,300)	-100.00%	Transportation for SPED HS students
242	0	0	34,200	34,200	30,900	(3,300)	-9.65%	Transportation for SPED HS Non Public
243	0	30,411	38,700	38,700	4,872	(33,828)	-87.41%	Post-secondary SPED transportation
244	198	816	1,352	1,352	1,378	26	1.92%	Sherman is closed and New Milford is open
245	<b>211,103</b>	<b>197,515</b>	<b>245,462</b>	<b>245,462</b>	<b>216,052</b>	<b>(29,410)</b>	<b>-11.98%</b>	
246	<b>\$ 2,038,060</b>	<b>\$ 1,953,933</b>	<b>\$ 2,510,457</b>	<b>\$ 2,510,457</b>	<b>\$ 2,564,134</b>	<b>53,677</b>	<b>2.14%</b>	
247	<b>\$ 9,236,556</b>	<b>\$ 9,066,559</b>	<b>\$ 9,646,839</b>	<b>\$ 9,646,839</b>	<b>\$ 9,689,879</b>	<b>43,040</b>	<b>0.45%</b>	
248	(108,026)	(133,806)	(266,249)	(266,249)	(370,058)	(103,809)	38.99%	REAP, Consolidated, IDEA, Student Enrichment
249	<b>\$ 9,128,530</b>	<b>\$ 8,932,753</b>	<b>\$ 9,380,590</b>	<b>\$ 9,380,590</b>	<b>\$ 9,319,821</b>	<b>(60,769)</b>	<b>-0.65%</b>	