



# Cornwall Board of Education 2021-2022 Summary (2-17-2021 draft)

CATEGORY	BUDGET 2020-2021	ESTIMATED 2020-2021	PROPOSED 2021-2022	+/-	% CHANGE	
<b>1: PERSONNEL - SALARIES</b>	1,545,238	1,522,660	1,558,250	13,012	0.84%	Contracted raises for staff. Step increase for eligible certified staff, as contracted. School counselor increased from .5 to 1.0 FTE. Science teacher increased from .8 to 1.0 FTE. These staff increase costs will be offset by federal ESSER-II grant as they are COVID related.
<b>2: EMPLOYEE BENEFITS</b>	407,847	469,945	479,281	71,434	17.51%	1.0% increase in Anthem BCBS rates for FY 22. Additional staff electing health insurance, as reflected in FY 21 increase over budgeted amount.
<b>3: PROF. AND TECH SERVICES</b>	87,239	12,823	84,784	-2,455	-2.81%	Increase in digital subscriptions and professional development costs offset by fewer field trip requests, reduced administrative digital subscriptions, and a full time school counselor eliminating the redundancy of a mentorship program.
<b>4: PURCHASED PROPERTY SERVICES</b>	110,730	107,709	112,911	2,181	1.97%	Increase due to triennial required water testing (pesticides and herbicides) and slight service contract increase.
<b>5: OTHER PURCHASED SERVICES</b>	246,320	169,303	186,707	-59,613	-24.20%	Decrease due to dropping one bus. Fuel costs slightly increased.
<b>6: SUPPLIES</b>	96,926	88,735	105,696	8,770	9.05%	Supplies-maintenance, classroom, office, library books, text books, etc.
<b>7: EQUIPMENT</b>	3,550	33,299	4,061	511	14.39%	FY 20-21 large increase due to early purchase of Chromebooks, WiFi upgrade, Viewboards, and new server.
<b>8: DUES AND FEES</b>	1,401	1,700	1,714	313	22.34%	Professional membership fees, as requested.
<b>TOTAL CCS</b>	2,499,251	2,406,174	<b>2,533,404</b>	<b>34,153</b>	<b>1.37%</b>	
<b>TOTAL REGION ONE</b>	1,372,972	1,372,972	<b>1,478,567</b>	<b>105,595</b>	<b>7.69%</b>	
<b>TOTAL BOARD OF EDUCATION</b>	3,872,223	3,779,146	<b>4,011,971</b>	<b>139,748</b>	<b>3.61%</b>	

CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22							CCS-->	2.533.404	1.37%
							Region One>	1,478,567	7.69%
							Total-->	4,011,971	3.61%
							VS		
							Prior	% +/-	
							Budget		
7	EXPLANATIONS	LINE ITEMS	Approved Budget 2019-2020	Actual Expend. 2019-2020	Approved Budget 2020-2021	Estimated Expend. 2020-2021	Proposed Budget 2021-2022		
8		<b>1.1 · CERTIFIED PERSONNEL</b>							
9	Contractual raises, plus step increase. Last step increase in 2017. Reading Interventionist/Title 1 teacher now employed by Cornwall, and now included in this line. Science teacher increased to 1.0. School Counselor increased from .5 to 1.0. Title One grant funds decreased from expected \$25000 to \$2500. ESSER II Grant will be used to offset the cost of the school counselor and science teacher increase in FY 22.	<a href="#">1111000 · Teachers</a>	921,481	939,493	930,840	1,019,430	<b>1,016,596</b>	<b>85,756</b>	<b>9.21%</b>
10	Title One teacher (reading interventionist)-now employed by Cornwall BoE, reflected in line 9.	<a href="#">1111250 · Title I Reading</a>	74,200	75,412	82,943	0	<b>0</b>	<b>-82,943</b>	<b>-100.00%</b>
11	3% raise	<a href="#">1112410 · Principal</a>	121,231	111,756	125,000	125,000	<b>128,750</b>	<b>3,750</b>	<b>3.00%</b>
12		<b>Total 1.1 · CERTIFIED PERSONNEL</b>	<b>1,116,912</b>	<b>1,126,661</b>	<b>1,138,783</b>	<b>1,144,430</b>	<b>1,145,346</b>	<b>6,563</b>	<b>0.58%</b>
13		<b>1.2 · CLASSIFIED &amp; PROFESSIONAL</b>							
14	One full time teacher assistant, contractual raise.	1121000 · Teacher Assistants	25,850	26,638	26,925	28,756	<b>27,739</b>	<b>814</b>	<b>3.02%</b>
15	Cornwall finance director provides accounting support, no longer part of Board Clerk Line.	1121003 · Finance Director	11,420	11,420	11,877	11,877	<b>12,233</b>	<b>356</b>	<b>3.00%</b>
16	3% raise. Some extra time this year due to Covid.	1142134 · Nurse - Professional	46,678	53,823	53,064	54,006	<b>54,650</b>	<b>1,586</b>	<b>2.99%</b>
17	Contractual raise.	1152222 · Library Para	25,476	27,766	26,399	26,022	<b>26,399</b>	<b>0</b>	<b>0.00%</b>
18	Contractual raise	1152312 · Board Clerk	42,898	43,904	44,179	46,125	<b>45,510</b>	<b>1,331</b>	<b>3.01%</b>
19	Contractual raise	1162411 · Administrative Assistant	58,228	65,060	59,978	64,978	<b>61,786</b>	<b>1,808</b>	<b>3.01%</b>
20	Two full time custodians; contractual raise.	1172610 · Custodians	102,222	107,055	104,366	104,366	<b>107,494</b>	<b>3,128</b>	<b>3.00%</b>
22	Child care for meetings	1172616 · Child Care	200	0	200	0	<b>200</b>	<b>0</b>	<b>0.00%</b>
23		<b>Total 1.2 · CLASSIFIED &amp; PROFESS'N'L</b>	<b>312,972</b>	<b>335,665</b>	<b>326,988</b>	<b>336,130</b>	<b>336,010</b>	<b>9,022</b>	<b>2.76%</b>
24	<b>Decreases overall in this area for 20-21 due to pandemic restrictions</b>	<b>1.3 TEMPORARY STAFF--CERT., CLASS. &amp; PROF.</b>							
25	Afterschool care program and special in-house programs.	1211002 · Enrichment, After School Program	9,000	9,000	15,000	15,000	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
26	Anticipated stipends for extra duty per contract: 8th grade coordinator, theater director, music director, yearbook advisor, outdoor education coordinator, student council advisor, school play, robotics coach, quiz bowl coach and homework club coverage.	1211004 · Teachers, Extra Duty	12,716	3,672	28,060	10,000	<b>27,390</b>	<b>-670</b>	<b>-2.39%</b>
27	Curriculum work and other summer projects. Increase due to projected decrease in grant funding.	1211005 · Teachers, Special Assignments	3,625	15,324	8,249	3,000	<b>8,738</b>	<b>489</b>	<b>5.93%</b>
28	Interscholastic coaches now included in MSA line.	1211013 · Interscholastic Coaches	6,408	4,272	0	0	<b>0</b>	<b>0</b>	<b>0.00%</b>
29		1211100 · Teacher Assistant Subs	2,000	553	1,700	1,500	<b>1,700</b>	<b>0</b>	<b>0.00%</b>
30	Hourly pay commensurate with current nursing pay rates.	1212134 · Nurse Subs	2,363	236	2,363	1,000	<b>2,363</b>	<b>-1</b>	<b>-0.02%</b>
31	Average cost	1212411 · Office Subs	2,182	764	2,182	1,000	<b>2,246</b>	<b>64</b>	<b>2.95%</b>
32		1212610 · Custodian Subs	4,908	8,226	4,913	600	<b>2,456</b>	<b>-2,457</b>	<b>-50.00%</b>
33	7 Year average. Subs are often used to facilitate meetings and professional learning	1231000 · Teacher Subs	17,000	12,540	17,000	10,000	<b>17,000</b>	<b>0</b>	<b>0.00%</b>
34		<b>Total 1.3 · TEMP STAFF-CERT., CLASS. &amp; PROF.</b>	<b>60,202</b>	<b>54,587</b>	<b>79,467</b>	<b>42,100</b>	<b>76,893</b>	<b>-2,574</b>	<b>-3.24%</b>
35		<b>TOTAL 1 - PERSONNEL - SALARIES</b>	<b>1,490,086</b>	<b>1,516,913</b>	<b>1,545,238</b>	<b>1,522,660</b>	<b>1,558,250</b>	<b>13,012</b>	<b>0.84%</b>

CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22							CCS--> Region One> Total-->	2.533.404 1,478,567 4,011,971	1.37% 7.69% 3.61%
		Approved Budget 2019-2020	Actual Expend. 2019-2020	Approved Budget 2020-2021	Estimated Expend. 2020-2021	Proposed Budget 2021-2022	VS Prior	% +/-	
36	<b>2 - EMPLOYEE BENEFITS</b>								
37	1% Increase for Anthem and Cigna. Four additional staff members electing insurance coverage. Title One teacher coverage now reflected here.	2101000 · Health Insurance	386,989	332,164	319,764	380,058	<b>385,345</b>	<b>65,581</b>	<b>20.51%</b>
39		2110000 · Life Insurance	2,671	2,175	2,671	2,671	<b>2,780</b>	<b>109</b>	<b>4.10%</b>
40		2200000 · Social Security	24,735	30,871	25,650	25,650	<b>25,867</b>	<b>217</b>	<b>0.85%</b>
41		2210000 · Medicare	19,404	19,883	20,273	20,273	<b>20,833</b>	<b>560</b>	<b>2.76%</b>
42		2300000 · Pension	21,095	22,636	21,977	21,977	<b>22,582</b>	<b>605</b>	<b>2.75%</b>
43		2500000 · Tuition Reimbursement	1608	2,091	0	0	<b>3840</b>	<b>3840</b>	<b>0.00%</b>
44		2611000 · Unemployment	100	3,237	100	2000	<b>100</b>	<b>0</b>	<b>0.00%</b>
45		2700000 · Workers' Compensation	17,950	17,853	17,412	17,316	<b>17,934</b>	<b>522</b>	<b>3.00%</b>
46		<b>TOTAL 2 - EMPLOYEE BENEFITS</b>	<b>474,552</b>	<b>430,909</b>	<b>407,847</b>	<b>469,945</b>	<b>479,281</b>	<b>71,434</b>	<b>17.51%</b>
47	<b>3 - PROFESSIONAL AND TECHNICAL SERVICES</b>								
48	<b>3.1 · ADMINISTRATIVE SERVICES</b>								
49	Health Office program subscription	3102134 · Health Office Software Sprt	350	652	350	530	<b>540</b>	<b>190</b>	<b>54.29%</b>
50	Required regional cloud based program subscriptions for standardized testing and tracking student data. Includes school climate survey.	3102400 · Testing and Data	0	0	3402	3402	<b>2780</b>	<b>-622</b>	<b>-18.28%</b>
51	Office and Admin data management and security: Powerschool, GFI Languard, Digital Purchase Order, On the Clock, Safe Schools	3102410 · Office Database Support	1,100	1,746	4,326	4,326	<b>3,289</b>	<b>-1,037</b>	<b>-23.97%</b>
52	Staff attendance tracking and substitute staff management	3102411 · AESOP Support	769	768	768	805	<b>805</b>	<b>37</b>	<b>4.82%</b>
53	Quickbooks payroll support	3102515 · Accounting Software & Support	1,578	1,482	1,000	1,460	<b>1,500</b>	<b>500</b>	<b>50.00%</b>
54		<b>Total 3.1 · ADMINISTRATIVE SERVICES</b>	<b>3,797</b>	<b>4,649</b>	<b>9,846</b>	<b>10,523</b>	<b>8,914</b>	<b>-932</b>	<b>-9.47%</b>
55	<b>3.2 · PROFESSIONAL EDUCATIONAL SERVICES</b>								
56	Field trips and special programs as requested by staff.	3201000 · Field Trips/Special Programs	6,448	3,554	16,815	4,000	<b>12,735</b>	<b>-4,080</b>	<b>-24.26%</b>
57	Biennial Nature's Classroom and ropes course	3201001 · Outdoor Education Programs	7,820	2,000	2,500	0	<b>3,500</b>	<b>1,000</b>	<b>40.00%</b>
58		3201003 · Sports Clinics	0		0	0	<b>0</b>	<b>0</b>	<b>0.00%</b>
59	Educational support programs, including Waterford, Reading A-Z, Bookflix, Wordly Wise, IXL Math and ELA, Soundtrap, Rosetta Stone, Read Naturally, Freckle, Quaver music. Increase due to distance learning preparation and renewal of 3 year ELA program and Go Guardian.	3202000 · Online Subscriptions	21137	24,686	16718	16377	<b>24,485</b>	<b>7,767</b>	<b>46.46%</b>
60		3202219 · Education Connection	200	305	305	318	<b>320</b>	<b>15</b>	<b>4.92%</b>
61	CCS portion of Region One library inventory and Follett Destiny software subscriptions.	3202222 · Library Software Support	786	0	786	786	<b>786</b>	<b>0</b>	<b>0.00%</b>
62	Estimate based on previous year participation levels.	3231003 · Mohawk - Instruction	6,780	6,274	8,679	0	<b>8,679</b>	<b>0</b>	<b>0.00%</b>
63	Middle School Sports and Activities Program--Includes costs for officials, materials, and coaches. Officials, Coaches, and Transportation lines adjusted accordingly.	3231005 · MSAA			16490	0	<b>16490</b>		
64		<b>Total 3.2 · PROFESSIONAL EDUCAT'L SERVICES</b>	<b>43,171</b>	<b>36,819</b>	<b>62,293</b>		<b>66,995</b>	<b>4,702</b>	<b>7.55%</b>

CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22							CCS--> Region One> Total-->	2.533.404 1,478,567 4,011,971	1.37% 7.69% 3.61%
		Approved Budget 2019-2020	Actual Expend. 2019-2020	Approved Budget 2020-2021	Estimated Expend. 2020-2021	Proposed Budget 2021-2022	VS Prior	% +/-	
65	Estimate increased due to reduced grant funding and future grant funds encumbered by regional initiatives.	3,500	4,151	6,000	1,500	5,675	-325	-5.42%	
66									
67		3,500	4,151	6,000	1,500	5,675	-325	-5.42%	
68							0	0.00%	
69	Cost moved to MSAP	1,200	639	0	0	0	0	0.00%	
70	CCS cost share of Region One school medical advisor.	600	700	600	700	700	100	16.67%	
71	Consultant support for students needing physical or occupational therapy under a 504 Plan. Reduced Mentorship Program, now part of school counselor duties.	6,000	7,350	7,000	0	1,000	-6,000	-85.71%	
72		400	320	400	0	400	0	0.00%	
73	Non-Certified negotiations for 2022, do not plan to use lawyers again.	7,500	72	1,000	100	1,000	0	0.00%	
74		100	0.00	100	0	100	0	0.00%	
75		15,800	9,081	9,100	800	3,200	-5,900	-64.84%	
76		66,268	54,700	87,239	12,823	84,784	-2,455	-2.81%	
77									
78									
79	Septic maintenance contract.	850	850.00	860	860	860	0	0.00%	
80	Cleaning of the stage curtains.	70	94.32	94	0	100	6	6.38%	
81	Includes weekly trash/recycling pick up, annual dumpster disposal, and periodic fluorescent lamp and battery disposal, and shredding services	4,585	6,683.02	4,585	4,585	4,585	0	0.00%	
82	Contracts for snow removal and mowing. Also includes gutter cleaning and roof shoveling.	10,390	10,155.82	16,800	16,800	16,800	0	0.00%	
83	Routine maintenance, including garden and orchard	2,800	0.00	2,000	2,000	2,000	0	0.00%	
84		18,695	17,783	24,339	24,245	24,345	6	0.03%	
85									
86	Repair and maintenance of musical instruments, science equipment, and service of assistive listening devices.	2500	765	2500	2000	2500	0	0.00%	
87		200	0	200	200	200	0	0.00%	
88	Office machine repair, includes cost of maintaining laminator.	600	346	300	300	300	0	0.00%	
89	Boiler service, emergency service, general plumbing repairs.	9,880	10,831	10,180	10,180	10,180	0	0.00%	
90	Emergency electrical, locksmith, pest control. Increase this fiscal year for roof repairs and floor replacement in Nurse's office	4,460	6,118	4,460	4,000	4,460	0	0.00%	
91	Generator inspection and maintenance, elevator maintenance and inspection.	2,705	5,607	2,768	2,768	2,768	0	0.00%	

CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22							CCS--> Region One> Total-->	2.533.404 1,478,567 4,011,971	1.37% 7.69% 3.61%
		Approved Budget 2019-2020	Actual Expend. 2019-2020	Approved Budget 2020-2021	Estimated Expend. 2020-2021	Proposed Budget 2021-2022	VS Prior	% +/-	
92	Exterior or interior minor painting, includes parking lot and crosswalk line painting.	4312623 · Painting	1,500	6,000	4,800	4,600	4,800	0	0.00%
93	Tractor maintenance	4312640 · Maintenance Equipment - R&M	850	1,211	850	1500	850	0	0.00%
94	Yearly asbestos monitoring	4312641 · Asbestos Management Plan	550	560	560	560	560	0	0.00%
95	Includes testing for asbestos, bacteria, lead and copper, inorganic chemicals, nitrates/nitrites. Triennial testing for pesticides, herbicides, and PCB's, for \$1375	4312642 · Water Systems	1287	2,255	2567	3000	3,962	1,395	54.34%
96	Includes cost for Simplex/Grinnell for fire alarm system maintenance, renewal of contract through 6/2022; fire extinguisher testing and inspections, and NW alarm services and tracking.	4312660 · Security & Fire Alarm System	10,618	10,728	10,618	10,618	11,398	780	7.35%
97		4312661 · Fire Extinguishers R & M	450	648	450	600	450	0.00	0.00%
98	IT support: covers maintenance of network and hardware, troubleshooting and repairing computer hardware and software problems, software installation, virus removal and containment, and data back-up.	4322230 · Computers - R&M	30,000	37,662	35,000	32,000	35,000	0	0.00%
99		<b>Total 4.2 · REPAIR &amp; MAINTENANCE SERVICES</b>	65,600	82,732	75,253	72,326	77,428	2,175	2.89%
100		<b>4.3 · RENTALS</b>							
101		4421007 · Facility Rental	0	0	0	0	0		
102	Lease of 3 copiers. Occasional ski rentals.	4422690 · Equipment Rental	4584	10,459	11138	11138	11138	0	0.00%
103		<b>Total 4.3 · RENTALS</b>	4584	10,459	11138	11138	11138	0	0.00%
104		<b>TOTAL - 4 PURCHASED PROPERTY SERVICES</b>	88,879	110,973	110,730	107,709	112,911	2,181	1.97%
105		<b>5 OTHER PURCHASED SERVICES</b>							
106		<b>5.1 · STUDENT TRANSPORTATION</b>							
107	5 yr contract with All-Star. Pre-pay 2.10 gallon for diesel. Dropped one bus, decreased fuel by 1900 gallons	5192720 · CCS, HVRHS Buses	191,695	170,584	196,168	135,493	135,488	-60,680	-30.93%
108	Sports transportation costs moved to MSAA, line 63. This FY reduced due to COVID closures.	5192721 · Sport & Field Trips	13,382	6,936	9,872	0	9,872	0	0.00%
109		<b>Total 5.1 · STUDENT TRANSPORTATION</b>	205,078	177,520	206,040	135,493	145,360	-60,680	-29.45%
110		<b>5.2 · INSURANCE</b>							
111	CCS share of student accident insurance.	5201153 · Student Athletics	328	96	328	330	330	2	0.61%
112	Multi-Peril includes school leaders' liability, property, transportation, and general liability. 3% increase.	5202000 · Multi-Peril Insurance	19,652	18,243	19,652	18,240	20,241	589	3.00%
113		<b>Total 5.2 · INSURANCE</b>	19,980	18,339	19,980	18,570	20,571	591	2.96%
114		<b>5.3 · COMMUNICATIONS</b>							
115	Internet access through CEN, \$369 per quarter	5302229 · Internet/Online Services	1,500	1,500	1,500	1,500	1,476	-24	-1.60%
116	Postage stamps and UPS.	5302410 · Postage	620	583	500	500	600	100	20.00%
117	Approximately \$440 monthly charge. Long distance \$10 - \$20 per month.	5312410 · Telephone	6,164	5,777	6,000	6,100	6,100	100	1.67%
118		<b>Total 5.3 · COMMUNICATIONS</b>	8,284	7,859	8,000	8,100	8,176	176	2.20%
119		<b>5.4 · ADVERTISING</b>						0	0.00%
120	Cost of placing bid notices in local papers.	5402410 · Legal Notices	200	419	200	0	200	0	0.00%

CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22							Approved Budget 2019-2020	Actual Expend. 2019-2020	Approved Budget 2020-2021	Estimated Expend. 2020-2021	Proposed Budget 2021-2022	CCS--> Region One> Total-->	2.533.404 1,478,567 4,011,971	1.37% 7.69% 3.61%
							VS Prior	% +/-						
121	Updated website, can manage in-house now.	5412410 · Promotional Advertising	2520	920	1000	1000	0	-1000	-100.00%					
122		<b>Total 5.4 · ADVERTISING</b>	2720	1339	1200	1000	200	-1000	-83.33%					
123		<b>5.6 · SUMMER SKILLS PROGRAM</b>												
124	Expanded summer school program for CCS students. Will be offset by tuition payments.	5616114 · Summer Skills Program	5,185	6,095	6,000	1,100	6,000	0	0.00%					
125		<b>Total 5.6 · SUMMER SKILLS PROGRAM</b>	5,185	6,095	6,000		6,000	0	0.00%					
126		<b>5.7 · TRAVEL</b>												
127	No expected change in travel reimbursements.	5801000 · Staff	200	73	200	200	200	0	0.00%					
128		5802310 · Board of Education	100	97	100	100	100	0	0.00%					
129		5802410 · Principal	300	42	300	300	300	0	0.00%					
130		5802610 · Custodians	100	75	100	100	100	0	0.00%					
131		<b>Total 5.8 · TRAVEL</b>	700	287	700	700	700	0	0.00%					
132		<b>5.9 · OTHER SERVICES</b>							0.00%					
133	Copy/Printing: Per copy cost for copiers and printers (automatic refill of toner)This line now includes the Yearbook/Our Song printing.	5900000 · Copies and printing	4400	6986	4400	5440	5700	1300	29.55%					
134		<b>Total 5.9 · OTHER SERVICES</b>	4400	6986	4400	5440	5700	1300	29.55%					
135		<b>TOTAL - OTHER PURCHASED SERVICES</b>	246,347	218,426	246,320	169,303	186,707	-59,613	-24.20%					
136		<b>6 - SUPPLIES</b>												
137		<b>6.1 · SUPPLIES</b>												
138	Based on teacher requests for consumable supplies.	6101000 · General Instructional Supplies	15,024	30,447	15,360	15,000	19,467	4,107	26.74%					
139	Updated reading evaluation materials	6101010 · Testing Materials	850	0	0	1000	0	0	0.00%					
140	Bandages, ice packs, pain relievers, allergy medication, etc.	6102130 · Health Office Supplies	435	126	450	400	450	-	0.00%					
141	Book covers, labels.	6102222 · Library Supplies	134	0	134	100	134	0	0.00%					
142		6102223 · AV Supplies	100	0	100	0	100	0	0.00%					
143	Milk for lunches, awards, snack/cereal supply for children who forget lunch, compliance posters, apples and carrots, open house supplies.	6102310 · Board of Ed Supplies	4800	5,162	6000	3000	6,000	0	0.00%					
144	Cost of copy paper and supply room materials.	6102410 · Office Supplies	1,600	1,248	3,000	2,000	3,489	489	16.30%					
145		6102411 · PBIS Supplies	150	20	150	100	150	0	0.00%					
146	Graduation expenses; caps and gowns, diplomas, programs. Class size doubles in 2022.	6102490 · Graduation	900	1,299	900	1,300	1,200	300	33.33%					
147	Cleaning supplies, paper products, garbage bags, gloves, placemats, Magic Salt for walkways. Higher this year due to need for playground mulch.	6132600 · Maintenance Supplies	12,500	11,282	11,500	10,000	11,500	0	0.00%					
148		<b>Total 6.1 · SUPPLIES</b>	36,493	49,583	37,594	32,900	42,490	4,896	13.02%					
149		<b>6.2 · ENERGY</b>												
150	Based on this year's charges plus 3% increase.	6222610 · Electricity	31,000	20,088	26,000	27,670	27,000	1,000	3.85%					
151	Kitchen gas stove	6232610 · Propane	150	95	150	185	150	0	0.00%					
152	2.10 per gallon estimated.	6242610 · Fuel Oil	28,417	23,307	27,405	20,000	27,000	-405	-1.48%					
153		6262620 · Gasoline	100	26	100	100	100	0	0.00%					
154		<b>Total 6.2 · ENERGY</b>	59,667	43,516	53,655	47,955	54,250	595	1.11%					

CORNWALL BOARD OF EDUCATION ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22							Approved Budget 2019-2020	Actual Expend. 2019-2020	Approved Budget 2020-2021	Estimated Expend. 2020-2021	Proposed Budget 2021-2022	CCS--> Region One> Total-->				
							VS Prior									
													% +/-			
155	<b>6.3 · BOOKS, PERIODICALS, &amp; DIGITAL MEDIA</b>															
156	Increase this FY due to early purchase of fifth grade math program materials.	6401000 · Textbooks	8,700	14,335	0	0	2,000	2,000	0.00%							
157	Multiple copies of books for classroom libraries.	6401100 · Tradebooks	2,500	1,054	1,553	2,000	1,980	427	27.50%							
158	Classroom and library magazines.	6402220 · Periodicals	902	803	624	400	526	-98	-15.71%							
159	Now includes funds for eBooks.	6402222 · Library Collection	2,000	1,929	3,000	3,000	3,500	500	16.67%							
160	Books for teachers about education topics.	6402410 · Professional Books	300	283	300	300	300	0	0.00%							
161		<b>Total 6.3 · BOOKS &amp; PERIODICALS</b>	14,402	18,403	5,477	5,700	8,306	2,829	51.65%							
162	<b>6.4 · TECH SUPPLIES</b>															
163	Other items: external drives, flash drives, cables, batteries, access points.	6502230 · Tech-Related Supplies	750	368	200	2,080	650	450	225.00%							
164	App purchases or upgrades.	6502231 · Tech-Related Software/Apps	125	0	0	100	0	0	0.00%							
165		<b>Total 6.4 · TECH SUPPLIES</b>	875	368	200	2,180	650	450	225.00%							
166		<b>Total 6 SUPPLIES</b>	111,437	111,870	96,926	88,735	105,696	8,770	9.05%							
167	<b>7 - EQUIPMENT</b>															
168	<b>7.1 · EQUIPMENT</b>															
169	New vacuum cleaner	7312600 · Maintenance Equipment	800	0	800	1,170	800	0	0.00%							
170		7331000 · Classroom Furniture/Equipm't	850	1,408	450	500	261	-189	-42.00%							
171		7342223 · AV Equipment	200	111	200	0	200	0	0.00%							
172	Increase this FY due to early purchase of chromebooks, laptops, and 20 new ipads	7342230 · Technology-Hardware	500	8,212	500	31,175	1,200	700	140.00%							
173	Operating system licenses for new Chromebooks.	7352230 · Technology-Program Software	300	0	300	0	300	0	0.00%							
174		7391003 · Physical Education Program	500	110	500	0	500	0	0.00%							
175		7391007 · Music Program	0	0	0	0	0	0	0.00%							
176	Office machinery replacement	7392410 · Office Equipment	500	0	500	454	500	0	0.00%							
177		7392620 · Fire Exting. Replacement	450	0	300	0	300	0	0.00%							
178		<b>Total 7.1 · EQUIPMENT</b>	4,100	9,841	3,550	33,299	4,061	511	14.39%							
179		<b>TOTAL 7 - EQUIPMENT</b>	4,100	9,841	3,550	33,299	4,061	511	14.39%							
180	<b>8 - OTHER OBJECTIVES</b>															
181	<b>8.1 · DUES &amp; FEES</b>															
182	Teacher professional organization fees, CT Association of Boards of Education membership to be continued	8102410 · Professional Dues & Fees	2,600	2,231	1,401	1,700	1,714	313	22.34%							
183		<b>Total 8.1 · DUES &amp; FEES</b>	2,600	2,231	1,401	1,500	1,714	313	22.34%							
184		<b>TOTAL DUES AND FEES</b>	2,600	2,231	1,401	1,500	1,714	313	22.34%							
185								0	0.00%							
186		<b>TOTAL CCS</b>	2,484,269	2,455,863	2,499,251	2,405,974	2,533,404	34,153	1.37%							
187	<b>REGION ONE</b>															
188	<b>5.5 · REGION ONE</b>															
189		5616111 · HVRHS Tuition	1,012,118	1,022,738	909,496	909,496	922,957	13,461	1.48%							
190		5616112 · Pupil Services	379,256	354,759	365,795	365,795	452,798	87,003	23.78%							
191		5616113 · Administrative Services	102,619	106,946	97,681	97,681	102,812	5,131	5.25%							
192		<b>TOTAL REGION ONE</b>	1,493,993	1,484,443	1,372,972	1,372,972	1,478,567	105,595	7.69%							



	<b>CORNWALL</b>							<b>CCS--&gt;</b>	<b>2,533,404</b>	<b>1.37%</b>
	<b>BOARD OF EDUCATION</b>							<b>Region One&gt;</b>	<b>1,478,567</b>	<b>7.69%</b>
	<b>ITEMIZED COST ESTIMATE FOR EDUCATION FY 2021-22</b>	<b>Approved</b>	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>		<b>Total--&gt;</b>	<b>4,011,971</b>	<b>3.61%</b>
		<b>Budget</b>	<b>Expend.</b>	<b>Budget</b>	<b>Expend.</b>	<b>Budget</b>		<b>VS</b>		
		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>		<b>Prior</b>	<b>% +/-</b>	
193								<b>0</b>	<b>0.00%</b>	
	<b>CORNWALL BOARD OF EDUCATION</b>	<b>3,978,262</b>	<b>3,940,306</b>	<b>3,872,223</b>	<b>3,778,946</b>	<b>4,011,971</b>		<b>139,748</b>	<b>3.61%</b>	