

BOARD OF FINANCE

Minutes of the Special Meeting held on February 10th 2022
Held via ZOOM - meeting ID 895 0911 7077

Regular Members	Others
Y Joe Pryor (CHM)	Y First Selectman Ridgway
Y Lisa Lansing	Y Barbara Herbst, BoF Clerk
N David Hubbard	Y Richard Bramley, Treasurer
Y Zejke Hermann	Y Priscilla Pavel
Y Simon Hewett	Y Sam Herrick, Region 1 Business Manager
Y Rocco Botto	Y John Sanders

Alternate members

Y John Brown

Y Vacancy

Call to Order

7:00 p.m.

1 - Region One

Region One Business Manager, Sam Herrick

Sam Herrick, Region One Business Manager presented the preliminary FY '23 Proposed Budget for Region One taking time to explain changes in programs, staffing, enrollment and funding.

A copy of the documents reviewed are appended to these minutes

Questions and brief discussion were contemporaneous to the presentation.

None

2 - Public
Comment

3 - Adjournment

8:12 p.m.

Barbara E. Herbst, Board Clerk

Minutes remain "Draft" until accepted at the next regular scheduled meeting, please see subsequent meeting minutes for any corrections to these minutes.

Draft HVRHS Proposed Budget 2022-2023			
2/10/2022			
	Increase/Decrease for 22-23		
Salaries	\$273,724.00		
Benefits	\$74,489.00		
IT Software & Equipment	\$61,481.00		
Fuel/Propane	\$35,150.00		
All Other Combined	-\$24,352.00		
	\$420,492.00		
<u>Salary Increases:</u>			
Math Position:	\$56,665.00		
Social Worker Position	\$28,186.00		
Health/PE Additional .1 FTE	\$9,392.00		
Degree Change (Teacher)	\$5,884.00		
Art Teacher Underbudgeted for 21-22	\$5,522.00		
Assistant Principal Salary Adjustment	\$13,871.00		
ESL Tutor Position	\$29,849.00		
Career Center	\$2,311.00		
Contractual Increases	\$122,044.00		
Percentage Increase: 5.15%			

Draft Pupil Services Proposed Budget 2022-2023			
2/10/2022			
	Increase/Decrease for 22-23		
Salaries	\$86,467.00		
Benefits	\$112,685.00		
Tuition	\$50,000.00		
Transportation	\$27,664.00	(3% Increase)	
Revenue Reduction	\$13,000.00		
All Other	-\$11,872.00		
Totals	\$277,944.00		
Percentage Increase: 4.34%			
<u>SUMMARY</u>			
1 Director of Pupil Services			
1 Supervisor of Special Education			
37 Educational Paraprofessionals and Support Staff			
2 Administrative Support Staff			
20 Special Education eachers			
6 School Psychologists			
5 Speech-Language Pathologists			
3 OT/PT Staff			
Special Education Teacher and Psychologist Retirements			
Registered Behavior Technician (RBT) filled with 100% Grant Funding for 2022-2023			
2 Unfilled Educational Paraprofessionals for 2021-2022 - Not Replacing			
1 New Bus Monitor (8 hour employee) in 2021-2022			
Increase in an Educational Paraprofessional's daily hours due to increased student need on transportation			

Draft RSSC Proposed Budget 2022-2023			
2/10/2022			
	Increase/Decrease for 2022-2023		
Salaries	\$55,751.00		
Benefits	\$33,615.00		
Legal	\$4,900.00		
Curriculum Development	\$5,000.00	(Transfer from High School)	
All Other Combined	-\$2,877.00		
	\$96,389.00		
Percentage Increase: 6.67%			
1. Regional ELL position increase from .8 to 1.0 FTE (22,052).			
2. One-half (1/2) of Human Resources Generalist Salary for 22-23 will be paid out of the local budget (\$36,050), previously paid for by Coronavirus Relief Funds.			
3. The Regional Newsletter/Website Maintenance was budgeted in purchased services for 21-22. Part-time employee hired in 21-22 being funded from the salary budget.			
4. Placeholders for the Superintendent, Assistant Superintendent, all non-certified employees (AFSCME contract to be negotiated in January 2022).			
5. Benefits- 8% placeholder for SPP premiums for 2022-2023 rates to be determined in April 2022.			
6. Decreased Curriculum by \$5,000 and increased Legal Fees by \$3,900.			

	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	2021/2022 Estimated	2022/2023 Proposed	\$ Increase	% Increase
HVRHS (excluding intra region allocation):							
Gross Expense	\$8,394,895	\$8,666,339	\$8,787,442	\$8,739,745	\$9,207,934	\$420,492	4.79%
Less:							
Revenue	\$539,402	\$608,243	\$614,685	\$614,685	\$614,685		
Net Expense Budget	\$7,855,493	\$8,058,096	\$8,172,757	\$8,125,060	\$8,593,249	\$420,492	5.15%
Pupil Services							
Gross Expense	\$6,865,707	\$6,368,889	\$6,483,790	\$6,484,918	\$6,748,734	\$264,944	4.09%
Less:							
Revenue	\$190,381	\$98,790	\$76,040	\$76,040	\$63,040		
Net Expense Budget	\$6,675,326	\$6,270,099	\$6,407,750	\$6,408,878	\$6,685,694	\$277,944	4.34%
RSSC							
Gross Expense	\$1,246,982	\$1,449,605	\$1,446,445	\$1,431,514	\$1,542,834	\$96,389	6.66%
Less:							
Revenue	\$492	\$492	\$492	\$492	\$492		
Net Expense Budget	\$1,246,490	\$1,449,113	\$1,445,953	\$1,431,022	\$1,542,342	\$96,389	6.67%
Total	\$15,777,309	\$15,777,308	\$16,026,460	\$15,964,959	\$16,821,285	\$794,825	4.96%

*Memo: Intra region allocation for assessment purposes.

HVRHS Net Expense	\$7,855,493	\$8,058,096	\$8,172,757	\$8,593,249
Pupil Services Allocation	\$1,751,858	\$1,686,203	\$1,481,701	\$1,668,848
RSSC Allocation	\$271,237	\$291,687	\$315,362	\$361,244
HVRHS Net Assessment Budget	\$9,878,588	\$10,035,986	\$9,969,820	\$10,623,341

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	2019-2020	2020-2021	2021-2022		2022-2023	% Increase
	Actual	Actual	Budget	Estimated	Estimated	
HVRHS						
Agriculture Education Grant	645,348	567,571	567,572	567,572	567,572	0.0%
Adult Education Grant	3,253	2,914	2,996	2,996	2,996	0.0%
Tuition Out-of-District	64,600	50,807	34,000	34,000	34,000	0.0%
Rental of Building	3,000	0	0	0	0	0.0%
Interest Income	9,234	4,617	4,617	4,617	4,617	0.0%
Office Use - Rental	5,500	5,500	5,500	5,500	5,500	0.0%
Miscellaneous	682	19	0	0	0	0.0%
	<u>731,617</u>	<u>631,428</u>	<u>614,685</u>	<u>614,685</u>	<u>614,685</u>	<u>0.0%</u>
Pupil Services						
Tuition Out-of-District	0	0	0	0	0	0.0%
Interest Income	2,305	2,305	2,305	2,305	2,305	0.0%
Medicaid	24,225	23,602	24,485	24,485	24,485	0.0%
Special Ed. Placement and Excess Cost	218,148	104,326	25,000	25,000	12,000	-100.0%
Preschool	25,820	21,475	24,250	24,250	24,250	0.0%
Miscellaneous	8	0	0	0	0	0.0%
	<u>270,506</u>	<u>151,708</u>	<u>76,040</u>	<u>76,040</u>	<u>63,040</u>	<u>0.0%</u>
RSSC						
Interest Income/Misc. Inc	501	482	492	492	492	0.0%
	<u>501</u>	<u>482</u>	<u>492</u>	<u>492</u>	<u>492</u>	<u>0.0%</u>

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Member Town	Enrollment *			Percentage			Assessment		
	2019-2020	2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
Canaan	44	32	32	12.8655%	10.4918%	9.8765%	1,290,290	1,046,014	1,049,219
Cornwall	31	28	25	9.0643%	9.1803%	7.7160%	909,068	915,262	819,702
Kent	49	42	40	14.3275%	13.7705%	12.3457%	1,436,914	1,372,893	1,311,524
North Canaan	99	101	126	28.9474%	33.1148%	38.8889%	2,903,153	3,301,481	4,131,299
Salisbury	65	59	66	19.0058%	19.3443%	20.3704%	1,906,111	1,928,588	2,164,014
Sharon	54	43	35	15.7895%	14.0984%	10.8025%	1,583,538	1,405,581	1,147,583
Total	342	305	324	100.0000%	100.0000%	100.0000%	\$10,029,074	\$9,969,820	\$10,623,341
Less:									
Pupil Services							1,603,870	1,481,701	1,668,848
RSSC							367,109	315,362	361,244
Net HVRHS (without allocations)							8,058,096	8,172,757	8,593,249
Total							10,029,074	9,969,820	10,623,341
Per Pupil									
Net HVRHS Cost									
(without allocations)							\$23,561	\$26,796	\$26,523
Pupil Services							4,690	4,858	5,151
RSSC							1,073	1,034	1,115
Net Cost Per Pupil							\$29,324	\$32,688	\$32,789

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Rental of Building	3,000	0	0	0	0	0.0%
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Canaan	44	32	32	12.8655%	10.4918%	9.8765%	1,290,290	1,046,014	1,049,219
Cornwall	31	28	25	9.0643%	9.1803%	7.7160%	909,068	915,262	819,702
Kent	49	42	40	14.3275%	13.7705%	12.3457%	1,436,914	1,372,893	1,311,524
North Canaan	99	101	126	28.9474%	33.1148%	38.8889%	2,903,153	3,301,481	4,131,299
Salisbury	65	59	66	19.0058%	19.3443%	20.3704%	1,906,111	1,928,588	2,164,014
Sharon	54	43	35	15.7895%	14.0984%	10.8025%	1,583,538	1,405,581	1,147,583
Total	342	305	324	100.0000%	100.0000%	100.0000%	\$10,029,074	\$9,969,820	\$10,623,341
Less:									
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Per Pupil									
Net HVRHS Cost									
(without allocations)							\$23,561	\$26,796	\$26,523
Pupil Services							4,690	4,858	5,151
RSSC							1,073	1,034	1,115
Net Cost Per Pupil							\$29,324	\$32,688	\$32,789

Member Town	Enrollment *			Percentage			Assessment		
	2019-2020	2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
Canaan	67	69	70	5.0112%	5.2312%	5.3929%	314,208	335,205	360,554
Cornwall	78	93	99	5.8340%	7.0508%	7.6271%	365,795	451,797	509,926
Kent	205	191	184	15.3328%	14.4807%	14.1757%	961,384	927,885	947,741
North Canaan	254	247	228	18.9978%	18.7263%	17.5655%	1,191,178	1,199,935	1,174,375
Salisbury	288	305	297	21.5408%	23.1236%	22.8814%	1,350,627	1,481,701	1,529,778
Sharon	103	109	96	7.7038%	8.2638%	7.3960%	483,037	529,526	494,474
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	4,666,229	4,926,049	5,016,846
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	1,603,870	1,481,701	1,668,848
Total Region	1337	1319	1298	100.0000%	100.0000%	100.0000%	\$6,270,099	\$6,407,750	\$6,685,694

Net Cost Per Pupil

\$4,690	\$4,858	\$5,151
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Member Town	Enrollment *			Percentage			Assessment		
	2019-2020	2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
Canaan	67	69	70	5.0112%	5.2312%	5.3929%	314,208	335,205	360,554
Cornwall	78	93	99	5.8340%	7.0508%	7.6271%	365,795	451,797	509,926
Kent	205	191	184	15.3328%	14.4807%	14.1757%	961,384	927,885	947,741
North Canaan	254	247	228	18.9978%	18.7263%	17.5655%	1,191,178	1,199,935	1,174,375
Salisbury	288	305	297	21.5408%	23.1236%	22.8814%	1,350,627	1,481,701	1,529,778
Sharon	103	109	96	7.7038%	8.2638%	7.3960%	483,037	529,526	494,474
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	4,666,229	4,926,049	5,016,846
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	1,603,870	1,481,701	1,668,848
Total Region	1337	1319	1298	100.0000%	100.0000%	100.0000%	\$6,270,099	\$6,407,750	\$6,685,694

Net Cost Per Pupil

\$4,690	\$4,858	\$5,151
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Member Town	Enrollment *			Percentage			Assessment		
	2019-2020	2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
Canaan	67	69	70	5.0112%	5.2312%	5.3929%	71,919	95,101	102,959
Cornwall	78	93	99	5.8340%	7.0508%	7.6271%	97,681	117,501	132,448
Kent	205	191	184	15.3328%	14.4807%	14.1757%	220,051	208,965	218,882
North Canaan	254	247	228	18.9978%	18.7263%	17.5655%	272,648	261,230	263,624
Salisbury	288	305	297	21.5408%	23.1236%	22.8814%	309,144	315,362	333,789
Sharon	103	109	96	7.7038%	8.2638%	7.3960%	110,562	132,434	129,398
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	1,082,005	1,130,593	1,181,100
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	367,109	315,362	361,244
Total Region	1337	1319	1298	100.0000%	100.0000%	100.0000%	\$1,449,114	\$1,445,955	\$1,542,344

Net Cost Per Pupil

\$1,073	\$1,034	\$1,115
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Member Town	Enrollment *			Percentage			Assessment		
	2019-2020	2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
Canaan	67	69	70	5.0112%	5.2312%	5.3929%	314,208	335,205	360,554
Cornwall	78	93	99	5.8340%	7.0508%	7.6271%	365,795	451,797	509,926
Kent	205	191	184	15.3328%	14.4807%	14.1757%	961,384	927,885	947,741
North Canaan	254	247	228	18.9978%	18.7263%	17.5655%	1,191,178	1,199,935	1,174,375
Salisbury	288	305	297	21.5408%	23.1236%	22.8814%	1,350,627	1,481,701	1,529,778
Sharon	103	109	96	7.7038%	8.2638%	7.3960%	483,037	529,526	494,474
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	4,666,229	4,926,049	5,016,846
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	1,603,870	1,481,701	1,668,848
Total Region	1337	1319	1298	100.0000%	100.0000%	100.0000%	\$6,270,099	\$6,407,750	\$6,685,694

Net Cost Per Pupil

\$4,690	\$4,858	\$5,151
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Member Town	Enrollment *			Percentage			Assessment		
	2019-2020	2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
Canaan	67	69	70	5.0112%	5.2312%	5.3929%	71,919	95,101	102,959
Cornwall	78	93	99	5.8340%	7.0508%	7.6271%	97,681	117,501	132,448
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Sharon	103	109	96	7.7038%	8.2638%	7.3960%	110,562	132,434	129,398
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	1,082,005	1,130,593	1,181,100
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	367,109	315,362	361,244
Total Region	1337	1319	1298	100.0000%	100.0000%	100.0000%	\$1,449,114	\$1,445,955	\$1,542,344

Net Cost Per Pupil

\$1,073	\$1,034	\$1,115
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Member Town	Enrollment *			Percentage			Assessment		
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Cornwall	78	93	99	5.8340%	7.0508%	7.6271%	365,795	451,797	509,926
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Total Region	1337	1319	1298	100.0000%	100.0000%	100.0000%	\$6,270,099	\$6,407,750	\$6,685,694

Net Cost Per Pupil

\$4,690	\$4,858	\$5,151
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Net Cost Per Pupil

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Total Region	1337	1319	1298	100.0000%	100.0000%	100.0000%	\$1,449,114	\$1,445,955	\$1,542,344

Net Cost Per Pupil

\$1,073	\$1,034	\$1,115
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Member Town	Enrollment *			Percentage			Assessment		
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Total Region	1337	1319	1298	100.0000%	100.0000%	100.0000%	\$6,270,099	\$6,407,750	\$6,685,694

Net Cost Per Pupil

\$4,690	\$4,858	\$5,151
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Net Cost Per Pupil

\$1,073	\$1,034	\$1,115
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Net Cost Per Pupil

\$1,073	\$1,034	\$1,115
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Member Town	Enrollment *			Percentage			Assessment		
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Total Region	1337	1319	1298	100.0000%	100.0000%	100.0000%	\$6,270,099	\$6,407,750	\$6,685,694

Net Cost Per Pupil

\$4,690	\$4,858	\$5,151
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Member Town	Enrollment *			Percentage			Assessment		
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HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	367,109	315,362	361,244
Total Region	1337	1319	1298	100.0000%	100.0000%	100.0000%	\$1,449,114	\$1,445,955	\$1,542,344

Net Cost Per Pupil

\$1,073	\$1,034	\$1,115
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Member Town	HVRHS (before allocation)	HVRHS Pupil Services	HVRHS RSSC	HVRHS TOTAL	K-8 Pupil Services TOTAL	K-8 RSSC TOTAL	TOTAL MEMBER ASSESSMENT
Canaan	\$848,716	\$164,825	\$35,678	\$1,049,219	\$360,554	\$102,959	\$1,512,731
Cornwall	\$663,059	\$128,769	\$27,874	\$819,702	\$509,926	\$132,448	\$1,462,076
Kent	\$1,060,895	\$206,031	\$44,598	\$1,311,524	\$947,741	\$218,882	\$2,478,147
North Canaan	\$3,341,819	\$648,997	\$140,484	\$4,131,299	\$1,174,375	\$263,624	\$5,569,298
Salisbury	\$1,750,477	\$339,951	\$73,587	\$2,164,014	\$1,529,778	\$333,789	\$4,027,580
Sharon	\$928,283	\$180,277	\$39,023	\$1,147,583	\$494,474	\$129,398	\$1,771,455
Total Assessments	\$8,593,249	\$1,668,848	\$361,244	\$10,623,341	\$5,016,846	\$1,181,100	\$16,821,287

Net Expense Budgets
(excluding intra-region
transfers/allocation)

HVRHS	\$8,593,249	\$	\$	\$8,593,249	\$	\$	\$8,593,249
Pupil Services	-	\$1,668,848	-	\$1,668,848	\$5,016,846	-	\$6,685,694
RSSC	-	-	\$361,244	\$361,244	-	\$1,181,100	\$1,542,344

Change from 2021/2022 Budget

Member Town	HVRHS TOTAL	K-8 Pupil Services TOTAL	K-8 RSSC TOTAL	TOTAL MEMBER ASSESSMENT
Canaan	\$3,205	\$25,349	\$7,858	\$36,411
Cornwall	-\$95,560	\$58,128	\$14,947	-\$22,485
Kent	-\$61,369	\$19,856	\$9,917	-\$31,596
North Canaan	\$829,818	-\$25,560	\$2,394	\$806,652
Salisbury	\$235,426	\$48,077	\$18,427	\$301,929
Sharon	-\$257,998	-\$35,052	-\$3,036	-\$296,086
Total Assessments	\$653,522	\$90,796	\$50,507	\$794,825

		2020-2021	2021-22	2021-2022	2022-2023
Acct. Number	Account Description	Actuals	Budget	Est. Expend.	Budget
FUND 0100 - HOUSATONIC VALLEY REGIONAL HIGH SCHOOL					
0100 1100 1110 01 343	Sal- Art	130,279	138,971	138,791	149,538
0100 1100 1110 01 345	Business Ed.	26,559	28,363	28,363	-
0100 1100 1110 01 351	Sal-Tech Ed	128,586	131,094	131,094	134,240
0100 1100 1110 01 353	Sal-Music	86,749	92,914	92,914	100,807
0100 1100 1110 01 355	Sal-Phys Ed/Health Ed	199,843	183,432	196,055	197,226
0100 1100 1110 01 357	Sal-Science	405,644	438,545	437,605	457,045
0100 1100 1110 01 359	Sal-Math	395,954	349,324	363,081	404,342
0100 1100 1110 01 360	Sal-World Language	227,610	247,362	247,362	267,231
0100 1100 1110 01 361	Sal-English	320,279	332,700	332,700	348,264
0100 1100 1110 01 363	Sal-Social Studies	322,893	335,992	335,992	352,024
0100 1100 1110 01 366	Sal- Director of Science Tech Center	26,486	21,762	21,762	22,415
0100 1100 1110 01 367	Sal-Student Assistance	63,120	67,406	67,406	76,791
0100 1140 1110 01 340	Sal-Ag Ed.	372,244	386,668	386,667	413,114
0100 2120 1110 01 333	School Counselors Salaries	143,073	153,494	153,494	194,317
0100 2222 1110 01 329	Librarian Salary	89,962	91,716	91,716	93,917
0100 3200 1110 01 356	Sal-Athletics	66,596	68,428	68,428	68,632
0100 3200 3309 01 356	Sal - Athletic Trainer/Assistant	8,970	42,658	39,565	40,752
	Sub-Total: Certified Salaries	3,014,846	3,110,828	3,132,994	3,320,654
0100 2212 1110 01 399	Summer Curriculum	3,303	10,000	10,000	-
0100 3200 1113 01 399	Sal-St Activities	54,978	50,427	50,427	51,436
0100 1100 1114 01 399	Dept. Heads-Stipend	35,196	40,824	40,824	41,640
0100 1100 1115 01 399	SRBI Coordinator	10,000	10,150	10,150	10,356
0100 2120 1117 01 333	Summer school Counselors Salary	5,384	5,777	5,777	6,025
0100 2222 1117 01 329	Librarian Summer Salary	1,411	986	986	1,010
0100 1100 1118 01 399	Extended Day Stipend/Tutoring	4,033	8,415	8,415	8,415
0100 1100 1121 01 399	Salary-In-School Suspensions	-	2,116	2,116	2,116
	Sub-Total: Extra Pay for Extra Duty	114,305	128,695	128,695	120,998
0100 3200 1112 01 356	Coaches Salaries	112,660	115,000	108,000	122,000
	Sub-Total: Coaches Salaries	112,660	115,000	108,000	122,000
0100 2400 1111 01 337	Administrative Salaries	294,991	303,863	303,863	321,162

REGIONAL SCHOOL DISTRICT ONE BUDGET

Draft Budget 2022-2023

Acct. Number	Account Description	2020-2021			2021-22			2022-2023		
		Actuals		Budget	Est. Expend.		Budget	Budget		Budget
	Sub-Total: Administrative Salaries	294,991		303,863	303,863		303,863	321,162		
0100 1100 1116 01 399	Salary Homebound Tutors	1,212		3,000	3,000		3,000	3,000		3,000
	Sub-Total: Homebound Tutor Salaries	1,212		3,000	3,000		3,000	3,000		
0100 2130 1120 01 332	Salary Nurse Classified	56,554		58,133	58,133		58,133	59,897		59,897
	Sub-Total: Nurse Salary	56,554		58,133	58,133		58,133	59,897		
0100 2620 1121 01 335	Maint. & Cust. Workers Salary	380,741		376,518	376,518		376,518	404,600		404,600
0100 2620 1320 01 335	Cust. Overtime	904		2,000	1,000		1,000	2,000		2,000
	Sub-Total: Maint./Custodial Salaries	381,645		378,518	377,518		377,518	406,600		
0100 1140 1122 01 340	Secretary -Ag.Ed.	50,477		51,918	51,885		51,885	53,444		53,444
0100 2120 1122 01 333	Secretary-School Counseling	49,367		53,814	53,814		53,814	53,814		53,814
0100 2400 1122 01 337	Adm. Secretaries Salary	205,082		210,530	210,472		210,472	216,979		216,979
	Sub-Total: Secretary Salaries	304,926		316,262	316,170		316,170	324,237		
0100 2120 1120 01 368	School to Career position	37,815		27,203	-		-	-		-
0100 2222 1123 01 329	Library Asst. Salary	41,101		41,517	39,226		39,895	39,895		39,895
0100 2223 1320 01 329	Extra Media Services Salary	-		270	270		270	270		270
0100 2210 1321 01 399	Summer School	8,090		13,458	13,458		8,000	8,000		8,000
0100 1250 1121 01 381	Salary Ed. Para-Title 1	18,382		27,018	53,390		58,354	58,354		58,354
0100 2120 1121 01 368	Career Center Aide	27,831		30,732	30,732		41,924	41,924		41,924
0100 2223 1121 01 329	Media Asst. Salary	24,737		29,534	29,534		27,879	27,879		27,879
	Sub-Total: Ed. Para. Salaries	157,957		169,733	166,610		176,323	176,323		
0100 2225 1123 01 339	HVRHS Network Admin	96,019		98,662	98,662		101,620	101,620		101,620
0100 2225 1124 01 339	District Application Coordinator-PowerSchool	-		2,500	2,500		2,500	2,500		2,500
0100 2225 1125 01 339	IT Support Specialist	80,184		83,410	83,410		83,337	83,337		83,337
0100	Regional Newsletter/Website Maint.	-		-	9,487		-	-		-
	Sub-Total: Information Technology Salaries	176,203		184,572	194,059		187,457	187,457		
0100 1100 1210 01 399	Substitute Teachers	75,484		80,000	80,000		80,000	80,000		80,000
	Sub-Total: Substitute Teacher Salaries	75,484		80,000	80,000		80,000	80,000		

Acct. Number		Account Description	2020-2021	2021-22	2021-2022	2022-2023
TOTAL SALARIES			4,690,783	4,848,603	4,869,042	5,122,328
0100	1100	2100 01 300 Health Ins.	910,981	998,080	892,010	1,062,724
0100	1100	2200 01 300 FICA-HS	155,011	151,602	158,863	163,629
0100	1100	2300 01 300 Pension-HS	53,399	60,662	51,853	57,692
0100	1100	2400 01 399 Tuition Reimbursement	3,480	5,220	2,610	5,220
0100	2310	2500 01 399 Unemployment Compensation	-	2,000	2,000	2,000
0100	2310	2600 01 399 Workers Compensation	61,180	67,432	53,514	67,432
0100	1100	2700 01 300 Life-HS	7,746	7,950	7,506	8,739
TOTAL BENEFITS			1,191,796	1,292,946	1,168,356	1,367,435
0100	2310	3100 01 338 Referendum Expense	7,917	7,000	7,000	7,000
0100	2900	3202 01 399 American Field Service	-	2,200	2,200	2,200
0100	2900	3200 01 399 Partnership with HS and HYSB	30,000	20,000	20,000	20,000
0100	1100	3203 01 353 Purch. Svcs.-Music	-	500	500	500
0100	1100	3203 01 399 Assembly Programs	3,150	2,000	2,000	2,000
0100	1140	3203 01 340 Speakers Ag Ed.	-	500	500	500
0100	2120	3203 01 333 Speakers-Counseling	-	300	300	300
0100	1100	3203 01 355 Speakers-PE	-	1,900	1,900	2,500
0100	2210	3203 01 399 Visiting Artists	2,625	2,625	2,625	600
0100	1100	3206 01 399 Robotics Team Entry Fees	3,877	6,120	6,120	6,120
0100	1100	3250 01 399 Academic Bowl	833	1,000	1,000	1,000
0100	1100	3251 01 399 Model UN/Debate Team Programs	-	-	-	-
0100	1100	3253 01 367 Purchased Services - Student Assistance	4,500	11,750	11,750	6,000
0100	1100	3252 01 399 Civic Life Project	-	-	-	-
Subtotal: Purchased Services - Academic Prog.			52,902	55,895	55,895	48,720
0100	1100	3204 01 399 In-Service Training	11,460	16,891	16,891	19,425
0100	2225	3204 01 339 In-Service Training-Technology	-	1,500	1,500	3,000
0100	3300	3206 01 342 Adult Ed. Course-Ed. Conn.	20,378	20,378	20,378	20,378
0100	3100	3207 01 399 Cafeteria Subsidy	15,000	14,175	14,175	14,502
0100	2310	3301 01 338 Legal Services	10,418	400	400	250
0100	2310	3303 01 338 Section 125 Services	341	810	810	810
0100	2510	3305 01 336 Audit Services	13,761	14,175	14,175	14,600
0100	2130	3308 01 332 Consulting Physician	1,250	500	500	500

Acct. Number		Account Description	2020-2021	2021-22	2021-2022	2022-2023
0100 3200 3308 01 356	Consulting Physician & Physical Exams-Athletics		-	500	500	1,000
Subtotal: Purchased Svcs - Support			72,608	69,329	69,329	74,465
0100 1100 3311 01 366	Purchased Svcs - Science Technol		530	2,000	2,000	2,000
0100 2225 3311 01 339	Techn. Subcontractors		2,850	6,850	6,850	3,000
0100 2310 3311 01 338	Board Programs		-	1,000	1,000	1,000
0100 2823 3314 01 337	Public Relations-Princ. Off.		12,007	18,230	18,230	18,333
0100 2130 4210 01 332	Medical Waste Removal		-	50	50	50
Subtotal: Purchased Svcs -Other			15,387	28,130	28,130	24,383
0100 1100 4300 01 343	Eq Repair-Art		-	500	500	597
0100 1100 4300 01 351	Eq Repair-Tech Ed		1,000	1,500	1,500	2,000
0100 1100 4300 01 353	Eq Repair-Music		2,000	4,600	4,600	2,500
0100 1100 4300 01 355	Eq Repair-Phys Ed/Health Ed		1,028	2,200	2,200	1,600
0100 1100 4300 01 357	Eq Repair-Science		-	1,600	1,600	1,500
0100 1100 4300 01 399	Eq Repair-Genl		373	100	100	100
0100 1140 4300 01 340	Eq Repair-Ag.Ed.		11,523	16,000	16,000	16,000
0100 2120 4300 01 333	Eq Repair-Counseling		-	300	300	300
0100 2223 4300 01 329	Eq Repair-Library/Media		117	2,000	2,000	2,000
0100 2225 4300 01 339	Eq Repair-Technology		2,557	6,150	6,150	4,000
0100 2510 4300 01 336	Eq Repair-Business Svcs.		-	90	90	90
0100 2400 4300 01 337	Eq Repair-Principal's Office					500
Subtotal: Purchased Svcs - Eq. Repair Academic			18,597	35,040	35,040	31,187
0100 1100 4420 01 399	Lease of Copiers		10,209	11,706	11,706	11,238
0100 1140 4420 01 340	Lease of Copier-Ag.Ed.		4,758	4,758	4,758	4,758
0100 2120 4420 01 333	Lease of Copier- Counseling		3,647	3,647	3,647	3,647
0100 2400 4420 01 337	Lease of Copier- Principals Office		4,732	5,139	5,139	5,139
Subtotal: Purchased Svcs - Lease of Copiers			23,346	25,250	25,250	24,782
0100 1100 4210 01 357	OSHA - Chemical Removal		-	1,000	1,000	1,000
0100 2620 4210 01 335	Trash Removal		9,331	12,000	12,000	12,000
0100 2630 4220 01 335	Snow Removal		14,000	14,000	14,000	14,000
0100 2630 4240 01 335	Improvement of Grounds		14,232	11,680	11,680	11,680

		2020-2021		2021-22	2021-2022	2022-2023
Acct. Number	Account Description	Actuals	Budget	Est. Expend.	Budget	
0100 2620 4300 01 335	Eq Repair-Bldg&Grounds	15,776	12,000	12,000	12,000	
0100 2620 4301 01 335	Capital Maint. Project Reserve-Bldg&Grounds	12,000	12,000	12,000	12,000	
0100 2620 4304 01 335	Plumbing & HVAC Repair	27,089	16,000	25,500	25,500	
0100 2620 4305 01 335	Septic Tank	6,075	5,500	5,500	5,500	
0100 2620 4307 01 335	Maint. - General	391,693	156,643	156,643	125,505	
0100 2621 4307 01 335	Water Testing	899	3,000	3,000	3,000	
0100 2620 4900 01 335	Contracted Serv.-Bldg&Grounds	43,488	60,205	60,205	71,000	
0100 2620 5001 01 335	Cust. Services	864	18,000	18,000	18,000	
Subtotal: Purchased Svcs - Buildings & Grounds		535,447	322,028	331,528	311,185	
0100 2120 5102 01 368	Field Trips-Career/Work Experi	-	1,950	1,950	1,950	
0100 2700 5101 01 340	Fld Trp-Ag.Ed.	193	800	800	400	
0100 2700 5101 01 343	Fld Trp-Art	-	1,000	1,000	800	
0100 2700 5101 01 351	Fld Trp-Tech Ed	-	300	300	300	
0100 2700 5101 01 353	Fld Trp-Music	-	-	-	3,700	
0100 2700 5101 01 357	Fld Trp-Science	-	6,500	6,500	7,700	
0100 2700 5101 01 360	Fld Trp-World Language	500	500	500	500	
0100 2700 5101 01 361	Fld Trp-English	-	6,000	6,000	6,000	
0100 2700 5101 01 363	Fld Trp-Social Studies	250	4,850	4,850	5,100	
Subtotal: Purchased Svcs. - Field Trips		943	21,900	21,900	26,450	
0100 2700 5100 01 330	Student Transp./Fld Trp-Genera	1,315	6,000	6,000	9,000	
0100 2700 5102 01 356	Transportation Athletics	33,331	56,795	56,795	58,499	
0100 2700 5101 01 367	Transportation/Consult: Bridges Program	-	-	-	2,250	
0100 2700 5100 01 334	Late Buses	-	50,872	50,872	52,398	
Subtotal: Purchased Svcs. - Transportation		34,646	113,667	113,667	122,147	
0100 2620 5201 01 335	Insurance-P&C	66,055	78,135	78,135	80,479	
0100 3200 5205 01 356	Athl. Insurance.	3,776	3,777	3,777	3,890	
0100 2310 5207 01 338	Insurance-E&O	9,857	9,860	9,860	10,156	
Subtotal: Purchased Svcs. - Insurance		79,688	91,772	91,772	94,525	
0100 2400 5301 01 399	Telephone	12,604	10,500	12,985	10,500	
0100 2225 5302 01 339	Internet Service	9,000	9,000	9,000	8,820	
0100 2120 5310 01 333	Postage & Mailings-School Course	500	500	500	500	

Acct. Number		Account Description	2020-2021	2021-22	2021-2022	2022-2023
0100 2400 5310 01 337	Postage-Princ. Off.		5,300	4,800	4,800	4,800
Subtotal: Purchased Svcs. - Communications			27,404	24,800	27,285	24,620
0100 2310 5401 01 338	Adv. & Printed Announcements	761		500	713	500
0100 2120 5501 01 333	Printing & Binding-School Course	-		200	200	200
0100 2400 5501 01 337	Printing & Binding-Princ. Off.	753		1,421	1,421	2,000
Subtotal: Purchased Svcs. - Printing & Binding		1,514	2,121	2,334	2,700	2,700
0100 1100 5620 01 399	Tuition Out-Of-District	3,040	16,000	10,000	10,000	10,000
0100 1100 5801 01 343	Travel-Art	100	300	300	300	300
0100 1100 5801 01 351	Travel-Tech Ed	-	-	-	-	-
0100 1100 5801 01 353	Travel-Music	-	200	200	200	200
0100 1100 5801 01 355	Travel-Phys Ed/Health Ed	-	-	-	-	-
0100 1100 5801 01 357	Travel-Science	-	-	-	-	-
0100 1100 5801 01 359	Travel-Math	-	6,000	3,200	6,000	6,000
0100 1100 5801 01 363	Travel-Social Studies	30	835	835	915	915
0100 1100 5801 01 365	Travel-World Language	10	300	300	300	300
0100 1100 5801 01 367	Travel-Work Study	-	800	800	800	800
0100 1140 5801 01 340	Travel-Ag.Ed.	3,024	6,500	6,500	6,500	6,500
0100 2120 5801 01 333	Travel-Counseling	-	2,600	2,600	2,600	2,600
0100 2222 5801 01 329	Travel-Library/Media	149	250	250	250	250
0100 2225 5801 01 339	Travel-Technology	-	1,000	1,000	1,000	1,000
0100 2400 5801 01 337	Travel-Princ. Off.	-	500	500	500	500
0100 3200 5801 01 356	Travel-Athletics	-	750	750	750	750
0100 3200 5801 01 368	Travel-Career/Work Experience	-	-	-	-	-
Subtotal: Purchased Svcs. - Travel		6,353	36,035	27,235	30,115	30,115
TOTAL PURCHASED SERVICES			868,834	825,967	829,364	815,279
0100 2120 6100 01 333	Meeting Supplies-School Course	199	300	300	300	300
0100 2130 6100 01 332	Supplies-Nurse	-	2,000	2,000	2,000	2,000
0100 3200 6100 01 356	Supplies-Athletics	-	500	500	500	500
0100 2400 6101 01 337	Supplies-Princ. Off.	1,288	-	-	-	1,500
0100 2510 6101 01 336	Office Supplies-Business Office	1,401	1,200	1,200	1,200	1,200
Subtotal: Supplies - Administrative		2,889	4,000	4,000	4,000	5,500

		2020-2021	2021-22	2021-2022	2022-2023
Acct. Number	Account Description	Actuals	Budget	Est. Expend.	Budget
0100 2222 6100 01 329	Supplies-Library/Media	1,168	1,200	1,200	1,200
0100 2400 6100 01 337	Supplies-Work Study	-	200	200	325
0100 1100 6101 01 330	COVID-19 Expenses	10,179	15,468	22,672	
0100 2120 6101 01 333	Office Supplies - School Counseling	2,036	12,700	12,700	
0100 2310 6101 01 338	Supplies-Graduation	13,802	14,529	14,529	11,795
0100 1100 6102 01 330	General Instructional Supplies	7,989	8,000	8,000	8,000
0100 1100 6102 01 343	Supplies-Art	9,375	13,000	13,000	14,000
0100 1100 6102 01 351	Supplies-Tech Ed	7,512	14,000	14,000	14,000
0100 1100 6102 01 353	Supplies-Music	5,586	5,250	5,250	4,000
0100 1100 6102 01 355	Supplies-Phys Ed/Health Ed	3,696	7,239	7,239	7,349
0100 1100 6102 01 357	Supplies-Science	13,813	10,000	10,000	10,000
0100 1100 6102 01 359	Supplies-Math	1,220	3,000	3,000	3,000
0100 1100 6102 01 360	Supplies-World Language	493	4,000	4,000	4,000
0100 1100 6102 01 361	Supplies-English	2,928	1,800	1,800	2,500
0100 1100 6102 01 363	Supplies-Social Studies	2,434	3,215	3,215	3,924
0100 1100 6102 01 366	Supplies-STC	1,640	3,000	3,000	2,000
0100 1100 6102 01 381	Supplies-Title I	496	500	500	500
0100 1140 6102 01 340	Supplies-Ag Ed.	22,977	27,375	27,375	27,375
0100 2120 6102 01 333	Instr. Supplies-Counseling	12,367	11,500	11,500	11,500
0100 2120 6102 01 368	Instr. Supplies-Career Center	905	900	900	900
	Subtotal: Supplies - Instructional	120,614	156,876	164,080	126,368
0100 2225 6102 01 339	Supplies-Technology	5,259	5,500	5,500	5,500
0100 2225 6103 01 339	Software-Technology	84,405	89,361	97,023	104,418
	Subtotal: Supplies - Software	89,664	94,861	102,523	109,918
0100 2400 6103 01 337	Attend & Comp. Supplies	500	720	720	775
0100 1140 6104 01 340	A.V.-Ag Ed.	1,000	1,000	1,000	1,000
0100 2223 6104 01 329	Audio Visual Materials-Library	4,722	5,000	5,000	5,500
	Subtotal: Supplies - Support	6,222	6,720	6,720	7,275
0100 1100 6106 01 355	Awards-Phys Ed/Health Ed	-	-	-	-
0100 2400 6106 01 337	Awards-Princ. Off.	-	250	250	250
0100 3200 6106 01 356	Awards-Athletics	2,045	3,310	3,310	3,410

		2020-2021	2021-22	2021-2022	2022-2023
Acct. Number	Account Description	Actuals	Budget	Est. Expend.	Budget
Subtotal: Supplies - Awards					
0100 2620 6110 01 335	Cust. Supplies	33,579	42,000	42,000	42,000
0100 2620 6111 01 335	Maint. Supplies	13,882	19,000	19,000	19,000
Subtotal: Supplies - Cust./Maint. Supplies		47,461	61,000	61,000	61,000
Subtotal: Supplies - Energy					
0100 2620 6220 01 335	Electricity	115,285	130,000	130,000	130,000
0100 2620 6230 01 335	Propane Gas	10,217	11,000	11,000	11,000
0100 2620 6240 01 335	Heating Oil	154,991	150,750	185,900	185,900
0100 1140 6260 01 340	Bus Fuel-Ag.Ed.	1,147	4,250	4,250	3,500
0100 2650 6260 01 335	Vehicle Supp.	1,815	1,200	1,200	1,200
0100 2700 6260 01 334	Supplies-Student Transportation	438	3,500	3,500	3,500
Subtotal: Supplies - Energy		283,893	300,700	335,850	335,100
Subtotal: Supplies - Textbooks					
0100 1100 6400 01 345	Txtbks-Business Ed	-	-	-	-
0100 1100 6400 01 357	Txtbks-Science	-	2,000	2,000	4,200
0100 1100 6400 01 359	Txtbks-Math	9,064	-	-	7,500
0100 1100 6400 01 360	Txtbks-World Language	3,455	6,090	6,090	6,092
0100 1100 6400 01 361	Txtbks-English	5,993	7,500	7,500	7,500
0100 1100 6400 01 363	Txtbks-Social Studies	4,040	1,725	1,725	1,725
Subtotal: Supplies - Textbooks		22,552	17,315	17,315	27,017
0100 2222 6401 01 329	Periodicals/Subscriptions-Library	11,382	11,414	11,414	10,914
0100 2310 6401 01 338	Publications/Subscriptions-Board of Ed.	-	500	500	500
0100 2222 6402 01 329	Books-Library	11,792	13,500	13,500	13,500
Subtotal: Supplies - Subscriptions/Books		23,174	25,414	25,414	24,914
TOTAL SUPPLIES					
		598,513	670,446	720,462	700,752
0100 1140 7000 01 340	Ag-Ed Operating Grant	-	-	-	-
0100 1140 7312 01 339	Equipment-Security	-	-	-	-
0100 1100 7312 01 330	Eq. New-General	5,998	4,000	4,000	4,000
0100 1100 7312 01 343	Equipment-Art	8,254	6,100	6,100	5,100
0100 1100 7312 01 351	Equipment-Tech Ed	1,282	2,000	2,000	2,000
0100 1100 7312 01 353	Equipment-Music	1,151	2,150	2,150	7,352

		2020-2021		2021-22	2021-2022	2022-2023
Acct. Number	Account Description	Actuals	Budget	Est. Expend.	Budget	Budget
0100 1100 7312 01 355	Equipment-Phys Ed/Health Ed	5,556	900	900		1,100
0100 1100 7312 01 357	Equipment-Science	1,368	4,000	4,000		4,000
0100 1100 7312 01 359	Equipment-Math	-	-	-		-
0100 1100 7312 01 360	Equipment- World Language	-	-	-		-
0100 1100 7312 01 361	Equipment-English	-	700	700		1,000
0100 1100 7312 01 363	Equipment-Social Studies	3,936	3,785	3,785		868
0100 1100 7312 01 366	Equipment-Science Tech Center	5,230	4,000	4,000		5,500
0100 1100 7312 01 399	Musical Theatre Production	7,000	7,000	10,000		7,000
0100 2120 7312 01 333	Equipment- School Counseling	8,184	-	-		-
0100 2223 7312 01 329	Equipment-Library/Media	4,213	2,500	2,500		2,500
Subtotal: Property - Equipment Academic		52,172	37,135	40,135		40,420
0100 1140 7001 01 340	Culinary / Greenhouse Project Ag	-	-	-		-
0100 2225 7312 01 339	Equipment-Technology	75,127	68,314	68,314		114,675
0100 2300 7312 01 338	Equipment-Board of Education	-	-	-		-
0100 2400 7312 01 337	Equipment-Princ. Off.	1,013	(316)	(316)		500
0100 2620 7312 01 335	Equipment-Bldg&Grounds	7,454	2,000	2,000		6,500
0100 2510 7312 01 336	Equipment-Business Svcs.	147	1,000	1,000		1,000
0100 3200 7312 01 356	Equipment-Athletics	969	5,000	5,000		5,000
Subtotal: Property - Support		84,711	75,998	75,998		127,675
TOTAL PROPERTY		136,883	113,133	116,133		168,095
0100 2400 8100 01 337	Dues-Princ. Off.	16,962	17,718	17,718		15,375
0100 5100 8300 01 394	Interest on Principal	191,634	170,382	170,382		170,382
0100 5100 9100 01 394	Redemption of Principal	774,000	681,000	681,000		681,000
0100 5200 9302 01 356	Transfers-Athletics	69,559	80,303	80,303		80,303
0100 1250 9304 01 381	Transfer-Title 1	72,423	86,985	86,985		86,985
TOTAL OTHER		1,124,578	1,036,388	1,036,388		1,034,045
TOTAL HIGH SCHOOL		8,611,388	8,787,483	8,739,745		9,207,934
FUND 0102: PUPIL SERVICES CENTER						
0102 1200 1110 02 076	Special Ed.&Pre K Teachers	1,537,131	1,489,020	1,481,034		1,536,628
0102 2140 1110 02 077	Psychologists	415,150	485,492	515,492		479,630
0102 2150 1110 02 079	Speech Clinicians	412,113	427,295	427,295		445,919

		2020-2021		2021-22		2021-2022		2022-2023	
Acct. Number	Account Description	Actuals	Budget	Est. Expend.	Budget				
0102 2800 1111 02 074	Director of Pupil Services	155,007	159,276	151,998				155,655	
0102 2800 1111 02 076	Special Education Supervisor	127,194	131,391	133,390				133,723	
0102 1200 1116 02 076	Tutors Homebound	-	11,306	10,000				5,000	
0102 1200 1121 02 076	Teachers Assistants	721,771	697,560	688,324				719,140	
0102 2800 1122 02 074	Exec Secy/Admin Asst	120,394	124,905	124,905				130,416	
0102 1200 1211 02 099	Substitute Teachers	8,890	15,000	17,000				18,000	
0102 1200 1311 02 099	Salary-Extended Services	69,208	87,000	87,000				87,000	
0102 2139 1120 02 099	Physical/Occupl Therapy	138,676	141,329	142,247				144,926	
TOTAL SALARIES		3,705,532	3,769,574	3,778,686				3,856,038	
0102 1200 2100 02 022	Health-Sp Ed	1,138,168	1,222,945	1,162,852				1,350,996	
0102 1200 2200 02 022	FICA-Sp Ed	112,391	114,071	110,581				103,534	
0102 1200 2300 02 022	Pension-Sp Ed	50,140	43,835	43,266				49,332	
0102 1200 2400 02 099	Tuition Reimbursement	2,142	-						
0102 1200 2700 02 022	Life-Sp Ed	5,380	5,598	5,457				5,598	
TOTAL BENEFITS		1,308,221	1,386,449	1,322,155				1,509,460	
0102 2210 3204 02 099	Professional Development	10,374	20,000	20,000				18,000	
0102 2213 3204 02 099	Pre K In Service	-	750	750				750	
0102 1200 3250 02 099	Work Study	524	4,000	4,000				4,000	
0102 2800 3306 02 099	Translation Services	2,054	2,500	2,500				2,500	
0102 2800 3301 02 074	Legal Services	18,805	16,000	16,000				15,000	
0102 2800 3303 02 074	Section 125 Services	628	1,139	1,139				1,139	
0102 2800 3305 02 074	Audit Services	4,216	4,342	4,342				4,473	
0102 1200 3307 02 099	Health Exams.	798	150	262				150	
0102 2800 3311 02 074	Consultation Services/Consulting Service	9,778	30,000	27,000				24,000	
0102 2140 3316 02 077	Ed./Psychological Evals.	18,535	20,000	17,000				17,000	
0102 1200 4300 02 076	Eq. Repair-Special Ed.	-	250	250				250	
0102 2800 4300 02 074	Eq. Repair-Pupil Services Admin.	-	250	250				250	
0102 2800 4420 02 074	Lease of Copier	2,285	2,285	2,285				2,285	
0102 2800 4900 02 074	Office Use & Utilities	3,000	3,000	3,000				3,000	
0102 2700 5100 02 034	Transportation	396,511	523,401	535,015				551,065	
0102 2800 5301 02 074	Telephone	2,046	2,000	2,000				2,000	
0102 2800 5310 02 074	Postage	1,400	1,400	1,400				1,400	
0102 1200 5620 02 076	Tuition Outplacements	672,316	650,000	707,000				700,000	

Acct. Number	Account Description	2020-2021	2021-22	2021-22	2021-22	2022-2023
0102 1200 5801 02 099	Travel Expense	1,279	17,000	10,000	17,000	
	TOTAL PURCHASED SERVICES	1,144,547	1,298,467	1,354,193	1,364,262	
0102 1200 6100 02 076	Medical Supplies	2,446	250	250	250	250
0102 2800 6101 02 074	Office Supplies	2,386	2,400	2,400	2,400	2,400
0102 1200 6102 02 076	Instructional Supplies	17,982	9,500	9,500	9,500	9,500
0102 2150 6102 02 077	Supplies-Teach&Psych.	5,384	8,000	8,000	8,000	8,000
0102 2150 6102 02 079	Supplies-Speech & Lang.	6,351	3,400	3,400	3,400	3,400
0102 2700 6260 02 034	Supplies-Student Transport	557	3,500	3,500	3,500	3,500
	TOTAL SUPPLIES	35,106	27,050	27,050	27,050	27,050
0102 2700 7312 02 034	Equipment-Transportation	-	250	250	250	250
0102 2150 7312 02 076	Equipment-Sp Ed	4,234	-	583	-	-
0102 2800 7312 02 074	Equipment-P.S. Admin.	3,849	2,000	2,000	2,000	2,000
	TOTAL PROPERTY	8,084	2,250	2,833	2,250	2,250
	TOTAL PUPIL SERVICES	6,201,491	6,483,790	6,484,918	6,759,061	
FUND 0103: REGIONAL SCHOOL SERVICES CENTER						
0103 2321 1111 03 071	Superintendent	183,942	186,000	186,000	186,000	186,000
0103 2321 1115 03 071	Asst. Superintendent	126,963	160,013	160,013	167,000	167,000
0103 2510 1111 03 036	Business Manager	138,804	142,552	142,552	149,680	149,680
0103 3200 1114 03 026	Regional Athletic Director	12,922	13,278	13,278	-	-
0103 2510 1120 03 036	Business Office Supervisor	86,099	88,488	88,488	88,537	88,537
0103 2510 1123 03 036	Human Resources Generalist				36,050	36,050
0103 2510 1121 03 036	Payroll & Benefits Specialist	66,085	67,902	67,902	67,902	67,902
0103 2321 1122 03 071	Executive Secty-Superintendent	69,906	71,994	71,994	71,994	71,994
0103 2321 1124 03 071	Admin Assistant	60,121	60,343	57,485	58,874	58,874
0103 2510 1122 03 036	Executive Secty - Business Office	64,835	61,437	57,486	62,498	62,498
0103 2321 1320 03 071	Board Clerk	6,466	5,500	5,000	5,000	5,000
0103 2321 1126 03 071	Regional Newsletter/Website Ma		12,762	6,480	6,674	6,674
0103 2210 1110 03 026	Regional English Language Learners Position	77,249	78,755	78,755	100,807	100,807
0103 2225 1123 03 071	District Network Admin	6,691	6,691	6,691	6,892	6,892
0103 2225 1125 03 071	District Application Coordinator	56,146	59,299	59,299	62,857	62,857
	TOTAL SALARIES	956,229	1,015,014	1,001,423	1,070,765	

		2020-2021		2021-22		2021-2022		2022-2023	
Acct. Number	Account Description	Actuals	Budget	Est. Expend.	Budget	Est. Expend.	Budget	Budget	
0103 2321 2100 03 020	Health-RSSC/Salary Placeholder	211,653	201,425	171,379			221,040		
0103 2321 2200 03 020	FICA-RSSC	47,518	47,280	49,126			51,553		
0103 2321 2300 03 020	Pension-RSSC	29,677	35,985	39,705			45,005		
0103 2321 2700 03 020	Life Insurance-RSSC	2,067	1,935	1,935			2,643		
TOTAL BENEFITS		290,915	286,625	262,145			320,240		
0103 1100 3200 03 026	Grade 4 Arts Day	-	1,500	1,500			1,500		
0103 2213 3204 03 071	In-Service Training	22,151	30,000	30,500			30,000		
0103 2212 3205 03 071	Curriculum Development	60,978	55,000	55,555			60,000		
0103 2321 3301 03 071	Legal Services-General	50,267	25,400	41,934			30,300		
0103 2310 3303 03 071	Section 125 Services	377	423	423			423		
0103 2510 3305 03 036	Audit Services	3,292	3,344	3,344			3,444		
0103 2823 3314 03 071	Public Relations	27,376	1,000	1,000			1,000		
0103 2321 4420 03 071	Lease of Copier	4,327	4,327	4,327			4,327		
0103 2321 4900 03 071	Office Use and Utilities	2,500	2,500	2,500			2,500		
0103 2321 5301 03 071	Telephone	3,493	2,893	2,893			2,893		
0103 2321 5310 03 071	Postage	1,000	1,000	1,000			1,000		
0103 2321 5400 03 071	Adv. Printed Announc	2,267	615	615			1,000		
0103 2321 5801 03 071	Travel-Supt. Office	745	5,750	5,750			5,750		
0103 2510 5801 03 036	Travel-Business Svcs.	288	2,150	2,150			2,150		
0103 2321 5803 03 071	Prof. Development-Supt. Office	3,768	8,000	8,000			8,000		
0103 2510 5803 03 036	Prof. Development-Business Office	99	1,950	1,950			1,950		
TOTAL PURCHASED SERVICES		182,926	145,852	163,441			156,237		
0103 1100 6100 03 026	Regional Music/ELL./Athl. Supplies	733	1,000	1,000			1,000		
0103 2321 6100 03 071	Meeting Supplies	1,128	1,500	1,500			1,500		
0103 2321 6101 03 071	Office Supplies	2,343	2,250	2,000			2,250		
0103 2321 6401 03 071	Subscrip.& Inform. Svcs.	3,565	5,307	5,307			5,307		
TOTAL SUPPLIES		7,769	10,057	9,807			10,057		
0103 2321 7312 03 071	Equipment-Supt. Office	4,319	4,052	9,852			500		
0103 2510 7312 03 036	Equipment-Business Services	9,730	500	500			500		
TOTAL EQUIPMENT		14,049	4,552	10,352			1,000		

		2020-2021	2021-22	2021-2022	2022-2023
Acct. Number	Account Description	Actuals	Budget	Est. Expend.	Budget
0103 2321 8100 03 071	Dues-Supt. Office	6,310	5,445	5,445	5,608
0103 2510 8100 03 036	Dues-Business Svcs.	725	900	900	927
0103 1250 9300 03 071	Transfer-Grants	(22,000)	(22,000)	(22,000)	(22,000)
	TOTAL OTHER	(14,965)	(15,655)	(15,655)	(15,465)
TOTAL RSSC		1,436,923	1,446,445	1,431,514	1,542,834

