

Fund	Fund Description	Location	Location Description	Level	Level Description	Program	Program Description	Function	Function Description	Object	Object Description
01	General Fund	01	Dr. Helen Baldwin Middle School	00	Undistributed	00	Undistributed	1000	Regular Education	101	Teacher Salary
02	Cafeteria Fund	02	Canterbury Elementary School	01	District Wide	01	Regular Programs	1200	Special Education	102	Tutors
03	Special Ed Grants	04	Special Education	05	K-8	02	Special Programs	1213	Extended Year	103	Certified Teacher Subs
04	Title Grants	05	Transportation	10	Elementary School (Grades K-4)	03	Vocational Programs	1214	Diagnostic Evals	104	Psych Salary
05	Miscellaneous Grants	98	District	11	Pre-K	06	Adult Ed	1310	Adult Education	105	Speech Salary
50	Student Activity Fund			20	Middle School (Grades 5-8)	08	Health	2120	Guidance	111	Certified Salary
60	Prior Year Expenditure			30	High School	09	Remedial Reading	2130	Health Services	112	Non-Certified Salary
						10	World Language	2140	Psych Services	113	Non-Certified Subs
						12	Art	2150	Speech Services	120	Coaches Salaries
						13	Technology	2190	Social Worker	121	Advisors
						14	Language Arts	2220	Library	122	Library Coordinator Salary
						15	Math	2310	Board of Education	124	Guidance Salary
						16	Music	2320	Office of Superintendent	130	Secretary Salary
						17	Science	2400	School Administration	141	Custodians
						18	Social Studies	2510	Fiscal Services	142	Maintenance
						19	Physical Education	2600	Facility Operations	143	Overtime
						50	Regular Transportation	2610	District Technology	150	Drivers
								2640	Equipment Upkeep	151	Bus Mechanic
								2700	Student Transportation	152	Transportation Coordinator
								3100	School Lunch	153	Drivers - Sports
								3200	Student Activities	154	Pay Unused Leave
								6000	Public Tuition	160	Nurse Salary
								6100	Non-Public Tuition	163	Nurse Subs
										190	Negotiations
										210	Group Health Insurance
										211	Admin Fees - Insurance
										220	Employer Taxes (FICA/Med)
										240	Tuition Reimbursement
										250	Unemployment
										260	Workers' Compensation
										290	Other Benefits
										322	Professional Development
										323	Contracted Services
										330	Professional Services
										410	Utilities
										420	Trash Removal
										430	Repairs & Maintenance
										431	Maintenance Agreements
										510	Contracted Transportation
										520	Property & Liability Insurance
										521	Umbrella Liability
										530	Postage

										531	Telephone
										540	Employment Ads & Bids
										550	Printing & Binding
										560	Public Tuition
										563	Non-Public Tuition
										580	Travel Reimbursement
										590	Purchased Services
										611	Instructional Supplies
										613	Maintenance Supplies
										614	Custodial Supplies
										620	Heat Energy
										626	Gas/Oil
										641	Textbooks
										642	Library Books
										690	Other Supplies / Materials
										730	Instructional Equipment
										733	Technology Equipment
										735	Software
										736	Maintenance Equipment
										739	Other Equipment
										810	Dues & Fees
										899	Other Objects

Canterbury Public Schools

Budget Breakdown

2021-2022

Summary Sheet Total by School / Location							Percent Increase and Estimate Mill Rate Impact (per \$300,000)		
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	Dollar Increase	Percentage Increase	Percent Increase	Dollar Value	Mill Impact
Dr. Helen Baldwin Middle School (01)	\$ 1,897,945.84	\$ 1,976,199.61	\$ 2,153,881.00	\$ 2,320,572.00	\$ 166,691.00	7.74%	0.25%	\$29,509	0.10
Canterbury Elementary School (02)	\$ 2,237,953.86	\$ 2,390,770.67	\$ 2,517,030.00	\$ 2,553,809.00	\$ 36,779.00	1.46%	0.50%	\$59,017	0.20
Special Education (04)	\$ 2,599,926.18	\$ 2,470,332.35	\$ 2,860,919.00	\$ 2,759,165.00	\$ (101,754.00)	-3.56%	0.75%	\$88,526	0.30
Transportation (05)	\$ 572,694.97	\$ 630,564.84	\$ 595,150.00	\$ 700,575.00	\$ 105,425.00	17.71%	0.85%	\$100,329	0.33
District (98)	\$ 4,236,892.38	\$ 4,094,632.99	\$ 3,676,426.00	\$ 3,652,155.00	\$ (24,271.00)	-0.66%	1.00%	\$118,034	0.39
Total ==>	\$ 11,545,413.23	\$ 11,562,500.46	\$ 11,803,406.00	\$ 11,986,276.00	\$ 182,870.00	1.55%	1.25%	\$147,543	0.49
							1.50%	\$177,051	0.59
							1.75%	\$206,560	0.69
							2.00%	\$236,068	0.79
							2.25%	\$265,577	0.89
							2.50%	\$295,085	0.98
							2.75%	\$324,594	1.08
							3.00%	\$354,102	1.18
							3.25%	\$383,611	1.28
							3.50%	\$413,119	1.38
							4.26%	\$502,825	1.68
FY 23 Budget Development Timeline									
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	Dollar Increase	Percentage Increase			
Rough Estimate 1/13/22 ==>	\$11,545,413	-	\$11,313,049	\$11,795,442	\$482,393	4.26%			
Draft Estimate 1/17/22 ==>	\$11,545,413	-	\$11,313,049	\$12,188,420	\$875,371	7.74%			
Draft Estimate 1/19/22 AM ==>	\$11,545,413	-	\$11,803,406	\$12,364,580	\$561,174	4.75%			
Draft Estimate 1/19/22 PM ==>	\$11,545,413	-	\$11,803,406	\$12,132,743	\$329,337	2.79%			
Draft Estimate 1/20/22	\$11,545,413	-	\$11,803,406	\$11,862,423	\$59,017	0.50%			
Draft Estimate 1/21/22	\$11,545,413	-	\$11,803,406	\$11,895,423	\$92,017	0.78%			
Draft Estimate 1/23/22	\$11,545,413	\$11,562,500	\$11,803,406	\$11,862,423	\$59,017	0.50%			
Draft Estimate 2/23/22	\$11,545,413	\$11,562,500	\$11,803,406	\$11,902,351	\$99,445	0.84%			
BOE Approved 3/8/22	\$11,545,413	\$11,562,500	\$11,803,406	\$11,986,276	\$182,870	1.55%			

FY 22 Budget Development Timeline						
	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Budget 2022-2023	Dollar Increase	Percentage Increase
Initial Budget Request 2/9/21 ==>	\$11,545,413.23	\$11,562,500.46	\$11,786,282.00	\$12,298,901.00	\$512,619.00	4.35%
Superintendent Adjusted 2/16/21 ==>	\$11,545,413.23	\$11,562,500.46	\$11,786,282.00	\$12,123,348.00	\$337,066.00	2.86%
Superintendent Proposed 2/23/21 ==>	\$11,545,413.23	\$11,562,500.46	\$11,786,282.00	\$12,019,696.00	\$233,414.00	1.98%
Board Proposed 3/8/21 ==>	\$11,545,413.23	\$11,562,500.46	\$11,786,282.00	\$11,841,954.00	\$55,672.00	0.47%
Board Approved 3/9/21 ==>	\$11,752,685.77	\$11,545,413.23	\$11,786,282.00	\$11,803,406.00	\$17,124.00	0.15%

SUMMARY SHEET					
Dr. Helen Baldwin Middle School					
2022-2023					
		Actual	Actual	Budget	Budget
01 - Dr. Helen Baldwin Middle School		2019-2020	2020-2021	2021-2022	2022-2023
	1000 Regular Program				
	09- Rem. Reading	\$ 127,380.00	\$ 118,077.21	\$ 134,665.00	\$ 11,510.00
	10- World Language	\$ -	\$ -	\$ 57,905.00	\$ 93,304.00
	12-Art	\$ 65,610.59	\$ 66,098.82	\$ 68,531.00	\$ 72,223.00
	13- Technology	\$ 77,558.16	\$ 78,625.46	\$ 82,573.00	\$ 90,414.00
	14- Language Arts	\$ 177,071.24	\$ 151,522.14	\$ 152,312.00	\$ 317,336.00
	15- Math	\$ 185,071.48	\$ 218,688.86	\$ 243,303.00	\$ 211,384.00
	16- Music	\$ 27,046.90	\$ 32,694.99	\$ 66,480.00	\$ 69,304.00
	17- Science	\$ 143,539.72	\$ 159,476.05	\$ 162,803.00	\$ 168,228.00
	18- Social Studies	\$ 137,333.51	\$ 139,575.00	\$ 147,036.00	\$ 155,277.00
	19- Physical Education	\$ 44,509.73	\$ 45,690.29	\$ 47,844.00	\$ 59,693.00
	00- General	\$ 420,473.92	\$ 438,925.97	\$ 452,593.00	\$ 462,632.00
	Sub-Total 1000	\$ 1,405,595.25	\$ 1,449,374.79	\$ 1,616,045.00	\$ 1,711,305.00
	2120 School Counselor Services				
	00 x	\$ 22,342.25	\$ 23,099.09	\$ 43,709.00	\$ 44,375.00
	2130 Health Services				
	00 x	\$ 58,460.06	\$ 59,689.41	\$ 62,315.00	\$ 63,687.00
	2140 Pysch Services				
	00 x	\$ 4,405.58	\$ 4,515.75	\$ 4,681.00	\$ 4,859.00
	2150 Speech Services				

SUMMARY SHEET					
Dr. Helen Baldwin Middle School					
2022-2023					
		Actual	Actual	Budget	Budget
01 - Dr. Helen Baldwin Middle School		2019-2020	2020-2021	2021-2022	2022-2023
	00 x	\$ 6,260.26	\$ 6,416.70	\$ -	\$ -
	2190 Social Worker				
	00 x	\$ 20,867.25	\$ 21,389.00	\$ -	\$ 30,428.00
	2220 Library				
	00 x	\$ 28,576.95	\$ 31,576.96	\$ 31,015.00	\$ 33,958.00
	2400 Administration Office				
	00 x	\$ 218,958.14	\$ 234,504.03	\$ 237,198.00	\$ 242,029.00
	2600 Facility Operations				
	00 x	\$ 111,039.19	\$ 128,944.24	\$ 133,740.00	\$ 149,653.00
	3200 Student Activities				
	00 x	\$ 21,440.91	\$ 16,689.64	\$ 25,178.00	\$ 40,278.00
	Total BMS= = = =>	\$ 1,897,945.84	\$ 1,976,199.61	\$ 2,153,881.00	\$ 2,320,572.00

Canterbury Board of Education		Program:	Remedial Reading								
Dr. Helen Baldwin Middle School		Program Code:	09								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-09-1000-101	Wages paid to Teacher - Remedial Reading	\$ 127,380.00	\$ 118,077.21	\$ 134,665.00	\$ 58,767.70	\$ 46,546.00	\$ 35,036.00	\$ 11,510.00	\$ (123,155.00)	-91.45%	
01-01-20-09-1000-112	Wages- Reading Para	\$ -	\$ -	\$ -	\$ -	\$ 27,419.00	\$ 27,419.00	\$ -	\$ -		
	Totals	\$ 127,380.00	\$ 118,077.21	\$ 134,665.00	\$ 58,767.70	\$ 73,965.00	\$ 62,455.00	\$ 11,510.00	\$ (123,155.00)	-91.45%	
Account Details:											
01-01-20-09-1000-101	50% of 1.0 Reading Teacher										
	Covered partially by Title I Grant (Total Teacher Salary Budget \$70,072)										
01-01-20-09-1000-112	1.0 Reading Intervention Para, wages paid through REAP Grant, estimated award for FY22 \$30,800										
01-01-20-09-1000-101	Special Note: Add 50% of interventionist salary to this line- move two reading teachers to BMA LA account										

Canterbury Board of Education		Program:	World Language								
Dr. Helen Baldwin Middle School		Program Code:	10								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-10-1000-101	Wages paid to Teacher - World Language	\$ -	\$ -	\$ 57,905.00	\$ 24,503.42	\$ 91,204.00	\$ -	\$ 91,204.00	\$ 33,299.00		
01-01-20-10-1000-611	Instructional Supplies- World Language	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00		
01-01-20-10-1000-641	Textbooks - World Language	\$ -	\$ -	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -		
01-01-20-10-1000-735	Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00		
	Totals	\$ -	\$ -	\$ 57,905.00	\$ 24,503.42	\$ 102,304.00	\$ 9,000.00	\$ 93,304.00	\$ 35,399.00	61.13%	
Account Details:											
01-01-20-10-1000-101	1.5 FTE World Language Teachers										
01-01-20-10-1000-611	Instructional Supplies- \$1,000 + \$1,000 for additional sections										
01-01-20-10-1000-641	Textbooks- \$9000 - fund through ARP ESSER grant and local										
01-01-20-10-1000-735	IXL Learning (Quia) Spanish Software \$99.00										

Canterbury Board of Education		Program:	Art								
Dr. Helen Baldwin Middle School		Program Code:	12								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-12-1000-101	Wages Paid to Teachers- Art	\$ 62,393.00	\$ 63,953.00	\$ 66,281.00	\$ 25,492.70	\$ 68,723.00	\$ -	\$ 68,723.00	\$ 2,442.00	3.68%	
01-01-20-12-1000-611	Art Supplies	\$ 3,217.59	\$ 2,145.82	\$ 2,250.00	\$ 2,079.20	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 1,250.00	55.56%	
	Totals	\$ 65,610.59	\$ 66,098.82	\$ 68,531.00	\$ 27,571.90	\$ 72,223.00	\$ -	\$ 72,223.00	\$ 3,692.00	5.39%	
Account Details:											
01-01-20-12-1000-101	1.0 FTE Art Teacher for Grades 5-8										
01-01-20-12-1000-611	Art supplies:										
	Paper	\$600									
	Drawing tools	\$800									
	Painting supplies	\$700									
	Sculpture supplies	\$400									
	Clay	\$800									
	Glaze	\$400									
	Tools, printmaking, kiln repair	\$300									
	Note 1/22 - Cut \$500 supplies										

Canterbury Board of Education		Program:	Technology								
Dr. Helen Baldwin Middle School		Program Code:	13								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-13-1000-101	Wages Paid to Teachers- Technology	\$ 75,572.00	\$ 78,191.38	\$ 81,773.00	\$ 32,007.68	\$ 88,914.00	\$ -	\$ 88,914.00	\$ 7,141.00	8.73%	
01-01-20-13-1000-611	Technology Supplies	\$ 1,986.16	\$ 434.08	\$ 800.00	\$ 1,356.52	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 700.00	87.50%	
	Totals	\$ 77,558.16	\$ 78,625.46	\$ 82,573.00	\$ 33,364.20	\$ 90,414.00	\$ -	\$ 90,414.00	\$ 7,841.00	9.50%	
Account Details:											
01-01-20-13-1000-101	1.0 FTE Technology Teacher for Grades 5-8										
01-01-20-13-1000-611	3D printer filaments	\$200									
	3D Printing Pens	\$250									
	Projector	\$300									
	3D Robotic Arms	\$400									
	Tech lab printing ink cartridges	\$700									

Canterbury Board of Education		Program:	Language Arts								
Dr. Helen Baldwin Middle School		Program Code:	14								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-14-1000-101	Wages Paid to Teachers- Language Arts	\$ 172,188.00	\$ 145,766.00	\$ 149,036.00	\$ 57,408.45	\$ 313,336.00	\$ -	\$ 313,336.00	\$ 164,300.00	110.24%	
01-01-20-14-1000-322	LA Professional Development	\$ -		\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		
01-01-20-14-1000-611	LA Instructional Supplies	\$ 4,207.24	\$ 1,776.14	\$ 3,276.00	\$ 2,709.50	\$ 5,000.00	\$ 2,000.00	\$ 3,000.00	\$ (276.00)	-8.42%	
01-01-20-14-1000-641	LA Instructional Textbooks	\$ 676.00	\$ 3,980.00		\$ -	\$ -	\$ -	\$ -	\$ -		
01-01-20-14-1000-735	Technology Software	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -		
	Totals	\$ 177,071.24	\$ 151,522.14	\$ 152,312.00	\$ 60,117.95	\$ 319,336.00	\$ 2,000.00	\$ 317,336.00	\$ 165,024.00	108.35%	
Account Details:											
01-01-20-14-1000-101	4.0 Language Arts Teachers for Grades 5-8										
01-01-20-14-1000-322	Training on Writing Pathways for 1 teacher- \$1000										
01-01-20-14-1000-611	Update classroom libraries- \$4000										
	- Interdisciplinary texts that align with Social Studies curriculum:										
	- Each unit of study will have 3-5 choice texts that are levelled and will allow for student choice										
	- Looking for a 1:1 number of books, as well as 1-2 audiobooks for each title.										
	General Supplies \$1000										
	Note: 1/20 Reduce by \$2000 make purchase in FY 22 Title I grants										

Canterbury Board of Education		Program:	Math								
Dr. Helen Baldwin Middle School		Program Code:	15								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-15-1000-101	Wages Paid to Teachers- Math	\$ 184,377.72	\$ 217,650.00	\$ 222,203.00	\$ 75,828.90	\$ 204,884.00		\$ 204,884.00	\$ (17,319.00)	-7.79%	
01-01-20-15-1000-611	Math Instructional Supplies	\$ 693.76	\$ 1,038.86	\$ 1,100.00	\$ 377.50	\$ 1,000.00		\$ 1,000.00	\$ (100.00)	-9.09%	
01-01-20-15-1000-641	Math Textbooks	\$ -		\$ 20,000.00	\$ -	\$ 5,500.00		\$ 5,500.00	\$ (14,500.00)	-72.50%	
	Totals	\$ 185,071.48	\$ 218,688.86	\$ 243,303.00	\$ 76,206.40	\$ 211,384.00	\$ -	\$ 211,384.00	\$ (31,919.00)	-13.12%	
Account Details:											
01-01-20-15-1000-101	2.0 Math Teachers for Grades 5-8, 1.0 Math SRBI Teacher										
01-01-20-15-1000-641	Student workbooks @ \$25 each * 220 = \$5500										
01-01-20-15-1000-611	5-8th grade classroom manipulatives (algebra tiles, angles, open double number lines, dry-erase graphing mats, etc.) \$1000										

Canterbury Board of Education		Program:	Music								
Dr. Helen Baldwin Middle School		Program Code:	16								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-16-1000-101	Wages Paid to Teachers- Music	\$ 25,515.00	\$ 31,149.00	\$ 64,593.00	\$ 24,843.50	\$ 67,017.00		\$ 67,017.00	\$ 2,424.00	3.75%	
01-01-20-16-1000-611	Music Instructional Supplies	\$ 1,531.90	\$ 1,545.99	\$ 1,750.00	\$ 240.00	\$ 1,500.00		\$ 1,500.00	\$ (250.00)	-14.29%	
01-01-20-16-1000-641	Music Textbooks	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -		
01-01-20-16-1000-730	Music Equipment	\$ -		\$ -	\$ -	\$ 650.00		\$ 650.00	\$ 650.00		
01-01-20-16-1000-810	Music Dues & Fees	\$ -		\$ 137.00	\$ -	\$ 137.00		\$ 137.00	\$ -		
	Totals	\$ 27,046.90	\$ 32,694.99	\$ 66,480.00	\$ 25,083.50	\$ 69,304.00	\$ -	\$ 69,304.00	\$ 2,824.00	4.25%	
Account Details:											
01-01-20-16-1000-101	1.0 FTE Music Teacher for Grades 5-8										
01-01-20-16-1000-611	Guitar and Ukelele Mobile storage racks \$2000 (for 2 years to upgrade space)										
01-01-20-16-1000-730	trumpet - \$650										
01-01-20-16-1000-810	CT Music Educators Association \$137										
	Note: 1/22 reduce 611 by \$500										

Canterbury Board of Education		Program:	Science								
Dr. Helen Baldwin Middle School		Program Code:	17								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-17-1000-101	Wages Paid to Teachers- Science	\$ 139,191.00	\$ 154,934.00	\$ 158,753.00	\$ 60,278.94	\$ 163,878.00	\$ -	\$ 163,878.00	\$ 5,125.00	3.23%	
01-01-20-17-1000-611	Science Instructional Supplies	\$ 4,348.72	\$ 4,542.05	\$ 3,751.00	\$ 3,278.88	\$ 3,500.00	\$ -	\$ 3,500.00	\$ (251.00)	-6.69%	
01-01-20-17-1000-735	Science Technology Software	\$ -	\$ -	\$ 299.00	\$ -	\$ 850.00	\$ -	\$ 850.00	\$ 551.00		
	Totals	\$ 143,539.72	\$ 159,476.05	\$ 162,803.00	\$ 63,557.82	\$ 168,228.00	\$ -	\$ 168,228.00	\$ 5,425.00	3.33%	
Account Details:											
01-01-20-17-1000-101	2.0 FTE Science Teachers for Grades 5-8										
01-01-20-17-1000-611	NSTA (Ebooks) - \$132										
	Science World (\$6.75x50)- \$337										
	Scholastic (\$6.75x40)- \$270										
	(Goggles, Scales, Prepared Slides) \$1412										
	Consumables for experiments:										
	Popsicle sticks, perishables (worms, mushrooms, strawberries), cups, batteries, seeds, borax, cotton balls, tape, etc.- \$1600										
01-01-20-17-1000-735	Kesler \$299										
	Renew Mosa Mack Subscription \$550										
	Note: 1/22 reduce 611 by \$500										

Dr. Helen Baldwin Middle School		Program:	Social Studies								
2022-2023 Operating Budget		Program Code:	18								
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-18-1000-101	Wages Paid to Teachers- Social Studies	\$ 134,922.00	\$ 138,295.00	\$ 146,196.00	\$ 56,229.20	\$ 150,277.00	\$ -	\$ 150,277.00	\$ 4,081.00	2.79%	
01-01-20-18-1000-611	Social Studies Instructional Supplies	\$ 1,475.51	\$ -	\$ 40.00	\$ 48.00	\$ -	\$ -	\$ -	\$ (40.00)	-100.00%	
01-01-20-18-1000-641	Social Studies Textbooks	\$ 936.00	\$ 1,280.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00		
01-01-20-18-1000-735	Social Studies Software	\$ -	\$ -	\$ 800.00	\$ 960.00	\$ -	\$ -	\$ -	\$ (800.00)		
	Totals	\$ 137,333.51	\$ 139,575.00	\$ 147,036.00	\$ 57,237.20	\$ 155,277.00	\$ -	\$ 155,277.00	\$ 8,241.00	5.60%	
Account Details:											
01-01-20-18-1000-101	2.0 FTE Social Studies Teachers for Grades 5-8										
01-01-20-18-1000-641	Research and invest in new textbooks - \$10,000										
	Note 1/22: reduce 641 by \$5000 - allows for 50 text at \$100 each										

Canterbury Board of Education		Program:	Physical Education								
Dr. Helen Baldwin Middle School		Program Code:	19								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-19-1000-101	Wages Paid to Teachers- Physical Education	\$ 43,884.00	\$ 44,981.00	\$ 46,694.00	\$ 17,959.20	\$ 58,548.00	\$ -	\$ 58,548.00	\$ 11,854.00	25.39%	
01-01-20-19-1000-611	Physical Education Instructional Supplies	\$ 625.73	\$ 709.29	\$ 1,000.00	\$ 863.49	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%	
01-01-20-19-1000-810	Dues & Fees PE	\$ -	\$ -	\$ 150.00	\$ 150.00	\$ 145.00	\$ -	\$ 145.00	\$ (5.00)	-3.33%	
	Totals	\$ 44,509.73	\$ 45,690.29	\$ 47,844.00	\$ 18,972.69	\$ 59,693.00	\$ -	\$ 59,693.00	\$ 11,849.00	24.77%	
Account Details:											
01-01-20-19-1000-101	1.0 FTE P.E. Teacher for Grades 5-8										
01-01-20-19-1000-611	PE equipment- Balls, Soccer Goal, Bats, Team Handballs= \$287										
	Instructional Materials: Gimkit- \$60										
	PE equipment- \$600										
01-01-20-19-1000-810	CTAHPERD membership \$145										

Canterbury Board of Education		Program:	General								
Dr. Helen Baldwin Middle School		Program Code:	00								
2022-2023 Operating Budget											
Function 1000: Regular Education											
						1/18/2022					
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-00-1000-103	Teacher Subs	\$ 36,532.96	\$ 46,912.74	\$ 25,000.00	\$ 24,296.79	\$ 32,000.00		\$ 32,000.00	\$ 7,000.00	28.00%	
01-01-20-00-1000-112	Non-Certified Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		
01-01-20-00-1000-113	Non-Certified Subs	\$ -	\$ 100.00	\$ 1,000.00	\$ -	\$ 500.00		\$ 500.00	\$ (500.00)	-50.00%	
01-01-20-00-1000-210	Group Health Insurance	\$ 329,748.91	\$ 323,664.15	\$ 370,593.00	\$ 209,930.23	\$ 383,893.00	\$ 10,000.00	\$ 373,893.00	\$ 3,300.00	0.89%	
01-01-20-00-1000-220	Employer Taxes	\$ 23,640.65	\$ 27,057.63	\$ 25,125.00	\$ 12,260.04	\$ 29,139.00		\$ 29,139.00	\$ 4,014.00	15.98%	
01-01-20-00-1000-240	Tuition Reimbursement	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ -	\$ 2,000.00		\$ 2,000.00	\$ (2,000.00)	-50.00%	
01-01-20-00-1000-322	Staff Development	\$ -	\$ -	\$ 1,000.00	\$ 293.23	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ (500.00)		
01-01-20-00-1000-431	Maintenance Agreements	\$ 15,125.39	\$ 11,889.38	\$ 15,000.00	\$ 5,674.16	\$ 15,500.00		\$ 15,500.00	\$ 500.00	3.33%	
01-01-20-00-1000-580	Travel Reimbursement	\$ 10.00	\$ 75.00	\$ 200.00	\$ -	\$ 200.00		\$ 200.00	\$ -	0.00%	
01-01-20-00-1000-611	General Instructional Supplies	\$ 4,138.49	\$ 7,765.68	\$ 4,275.00	\$ 3,616.84	\$ 4,500.00		\$ 4,500.00	\$ 225.00	5.26%	
01-01-20-00-1000-733	Technology Equipment	\$ 6,823.52	\$ 18,181.97	\$ 6,000.00	\$ 1,048.45	\$ 24,000.00	\$ 20,000.00	\$ 4,000.00	\$ (2,000.00)	-33.33%	
01-01-20-00-1000-810	Dues & Fees	\$ 2,454.00	\$ 1,279.42	\$ 400.00	\$ 385.00	\$ 400.00		\$ 400.00	\$ -	0.00%	
	Totals	\$ 420,473.92	\$ 438,925.97	\$ 452,593.00	\$ 257,504.74	\$ 493,132.00	\$ 30,500.00	\$ 462,632.00	\$ 10,039.00	2.22%	
Account Details:											
01-01-20-00-1000-103	Teacher Subs - \$35000										
01-01-20-00-1000-113	Non-Certified Subs - \$1500										
01-01-20-00-1000-210	Group Health Insurance - teachers, paras, and secretaries										
01-01-20-00-1000-220	Employer Taxes										
01-01-20-00-1000-240	Two teachers enrolled in classes										
01-01-20-00-1000-322	Staff Development										
	Note: 1/22 Use grant funding for \$500										
01-01-20-00-1000-431	3 Copy Machine Rentals (\$328/mo; \$160/mo; \$209/mo) plus per copy costs										
	Ricoh - BMS Teachers' Room	\$ 3,936.00									
	Ricoh - BMS Mail Room	\$ 1,920.00									
	Ricoh - BMS Principal's Office	\$ 2,508.00									
	Copy Costs	\$ 7,000.00									
01-01-20-00-1000-580	Travel Reimbursement										
01-01-20-00-1000-611	\$200 per teacher for 19 teachers plus additional instructional supplies as needed										
01-01-20-00-1000-733	Replacement computers for technology lab desktops -\$6000										
	50 Chromebooks, cases, insurance, licenses										
01-01-20-00-1000-810	NJHS (\$400) (\$350)										
	Notes 1/20: reduce teacher sub by \$3000, non cert subs by \$1000, Technology equipment \$2000, supplies by \$500										

Canterbury Board of Education		Program:	School Counselor								
Dr. Helen Baldwin Middle School		Program Code:	00								
2022-2023 Operating Budget											
Function 2120: School Counselor Services											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-00-2120-124	Wages paid to School Counselor	\$ 20,867.25	\$ 21,389.09	\$ 43,309.00	\$ 16,657.10	\$ 44,175.00		\$ 44,175.00	\$ 866.00	2.00%	
01-01-20-00-2120-611	Guidance Supplies	\$ 1,475.00	\$ 1,710.00	\$ 400.00	\$ 125.70	\$ 200.00		\$ 200.00	\$ (200.00)	-50.00%	
	Totals	\$ 22,342.25	\$ 23,099.09	\$ 43,709.00	\$ 16,782.80	\$ 44,375.00	\$ -	\$ 44,375.00	\$ 666.00		
Account Details:											
01-01-20-00-2120-124	0.5 FTE Guidance Counselor to provide services for Grades 5-8 (50% of 1.0FTE)										
01-01-20-00-2120-611	food for group counseling with students \$200										

Canterbury Board of Education		Program:	Health Services								
Dr. Helen Baldwin Middle School		Program Code:	00								
2022-2023 Operating Budget											
Function 2130: Health Services											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-00-2130-160	Nurse Salary	\$ 54,091.29	\$ 55,833.06	\$ 56,265.00	\$ 21,640.40	\$ 57,390.00		\$ 57,390.00	\$ 1,125.00	2.00%	
01-01-20-00-2130-163	Nurse Subs	\$ 2,800.00	\$ 1,925.00	\$ 2,000.00	\$ 875.00	\$ 2,000.00		\$ 2,000.00	\$ -	0.00%	
01-01-20-00-2130-322	Health Professional Development	\$ -	\$ -	\$ -	\$ -	\$ 400.00		\$ 400.00	\$ 400.00		
01-01-20-00-2130-590	Health Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 1,070.00		\$ 1,070.00	\$ 1,070.00		
01-01-20-00-2130-690	Health Supplies	\$ 1,568.77	\$ 1,931.35	\$ 3,500.00	\$ 1,119.17	\$ 1,869.00		\$ 1,869.00	\$ (1,631.00)	-46.60%	
01-01-20-00-2130-735	Health Technology Software	\$ -		\$ 300.00	\$ 531.00	\$ 547.00		\$ 547.00	\$ 247.00	82.33%	
01-01-20-00-2130-810	Health Dues & Fees	\$ -		\$ 250.00	\$ -	\$ 411.00		\$ 411.00	\$ 161.00	64.40%	
	Totals	\$ 58,460.06	\$ 59,689.41	\$ 62,315.00	\$ 24,165.57	\$ 63,687.00	\$ -	\$ 63,687.00	\$ 1,372.00	2.20%	
Account Details:											
01-01-20-00-2130-160	1.0 FTE Nurse and Head Nurse stipend										
01-01-20-00-2130-163	Nurse subs as needed, \$190 per day (4 personal days per contract)										
01-01-20-00-2130-322	Conferences \$125, CPR Recert - \$275										
01-01-20-00-2130-590	AED contracts - \$924 Audio calibration - \$144										
01-01-20-00-2130-690	\$1,869 Consumables \$300 Epipens \$800 General Supplies \$769										
01-01-20-00-2130-735	SNAP (\$531) + 3%=\$547										
01-01-20-00-2130-810	CT Nurses' Association (\$250) Malpractice \$111 School Script - \$50										

Canterbury Board of Education		Program:	Pysch Services								
Dr. Helen Baldwin Middle School		Program Code:	00								
2022-2023 Operating Budget											
Function 2140: Pysch Services											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-00-2140-104	Pysch Salary	\$ 4,405.58	\$ 4,515.75	\$ 4,681.00	\$ 1,800.50	\$ 4,859.00		\$ 4,859.00	\$ 178.00	3.80%	
	Totals	\$ 4,405.58	\$ 4,515.75	\$ 4,681.00	\$ 1,800.50	\$ 4,859.00	\$ -	\$ 4,859.00	\$ 178.00	3.80%	
Account Details:											
01-01-20-00-2140-104	Pysch Salary 7.5% of 1.0 FTE to provide services for students in Grades 5-8										

Canterbury Board of Education		Program:	Speech Services								
Dr. Helen Baldwin Middle School		Program Code:	00								
2022-2023 Operating Budget											
Function 2150: Speech Services											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-00-2150-105	Speech Salary	\$ 6,260.26	\$ 6,416.70	\$ -	\$ -	\$ -		\$ -	\$ -		
	Totals	\$ 6,260.26	\$ 6,416.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Account Details:											
01-01-20-00-2150-105	Reclassification - moved line allocation to CES Speech Salary										

Canterbury Board of Education		Program:	Social Worker								
Dr. Helen Baldwin Middle School		Program Code:	00								
2022-2023 Operating Budget											
Function 2190: Social Worker											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-00-2190-101	Social Worker	\$ 20,867.25	\$ 21,389.00	\$ -	\$ -	\$ 61,928.00	\$ 31,500.00	\$ 30,428.00	\$ 30,428.00		
	Totals	\$ 20,867.25	\$ 21,389.00	\$ -	\$ -	\$ 61,928.00	\$ 31,500.00	\$ 30,428.00	\$ 30,428.00		
Account Details:											
01-01-20-00-2190-101	1.0 FTE Social Worker MA 6										
	BOE Add position funded 50% through grant (\$31.5K)										

Canterbury Board of Education		Program:	Library								
Dr. Helen Baldwin Middle School		Program Code:	00								
2022-2023 Operating Budget											
Function 2220: Library											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-00-2220-122	Library Coordinator Salary	\$ 27,603.19	\$ 27,728.12	\$ 26,945.00	\$ 4,603.92	\$ 28,638.00		\$ 28,638.00	\$ 1,693.00	6.28%	
01-01-20-00-2220-611	Library Instructional Supplies	\$ -	\$ 1,849.95	\$ 1,000.00	\$ 601.79	\$ 1,000.00		\$ 1,000.00	\$ -	0.00%	
01-01-20-00-2220-642	Library Books & Periodicals	\$ 973.76	\$ 1,998.89	\$ 1,000.00	\$ 989.13	\$ 2,000.00		\$ 2,000.00	\$ 1,000.00	100.00%	
01-01-20-00-2220-735	Technology Software	\$ -		\$ 2,000.00	\$ -	\$ 2,120.00		\$ 2,120.00	\$ 120.00		
01-01-20-00-2220-739	Library Other Equipment	\$ -		\$ -	\$ 275.00	\$ -		\$ -	\$ -		
01-01-20-00-2220-810	Library Dues & Fees	\$ -		\$ 70.00	\$ 65.00	\$ 200.00		\$ 200.00	\$ 130.00		
	Totals	\$ 28,576.95	\$ 31,576.96	\$ 31,015.00	\$ 6,534.84	\$ 33,958.00	\$ -	\$ 33,958.00	\$ 2,943.00	9.49%	
Account Details:											
01-01-20-00-2220-122	1.0 FTE Library Assistant for District @ 50%										
	1.0 FTE Library Director for District @ 50%										
01-01-20-00-2220-611	Library Instructional Supplies										
01-01-20-00-2220-642	Library Books & Periodicals										
01-01-20-00-2220-735	Bibliomation Library Catalog (\$2,120) - Total CPS contribution \$4K- There is an expected 3% increase for year two (January 2023-December 2023)										
01-01-20-00-2220-810	CT Library Association (\$70) and CASEL (130)										

Canterbury Board of Education		Program:	Administration Office								
Dr. Helen Baldwin Middle School		Program Code:	00								
2022-2023 Operating Budget											
Function 2400: Administration Office											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-00-2400-111	Principal Salary	\$ 130,091.52	\$ 131,076.92	\$ 133,699.00	\$ 66,849.51	\$ 136,373.00		\$ 136,373.00	\$ 2,674.00	2.00%	
01-01-20-00-2400-130	Secretary Salary	\$ 57,078.55	\$ 58,126.97	\$ 59,850.00	\$ 27,419.09	\$ 59,850.00		\$ 59,850.00	\$ -	0.00%	
01-01-20-00-2400-210	Group Health Insurance	\$ 23,070.88	\$ 31,216.75	\$ 29,732.00	\$ 18,343.00	\$ 31,350.00		\$ 31,350.00	\$ 1,618.00	5.44%	
01-01-20-00-2400-220	Employer Taxes	\$ 6,252.84	\$ 6,347.34	\$ 6,517.00	\$ 3,063.68	\$ 6,556.00		\$ 6,556.00	\$ 39.00	0.60%	
01-01-20-00-2400-240	Tuition reimbursement	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00		\$ 2,000.00	\$ -		
01-01-20-00-2400-290	Other Benefits	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -	0.00%	
01-01-20-00-2400-322	Professional Development	\$ 61.09	\$ 340.10	\$ 500.00	\$ 350.00	\$ 500.00		\$ 500.00	\$ -	0.00%	
01-01-20-00-2400-530	Postage	\$ -	\$ -	\$ 500.00	\$ 462.64	\$ 500.00		\$ 500.00	\$ -	0.00%	
01-01-20-00-2400-550	Printing & Binding	\$ 1,424.62	\$ 2,405.17	\$ 1,500.00	\$ 1,080.47	\$ 2,000.00		\$ 2,000.00	\$ 500.00	33.33%	
01-01-20-00-2400-590	Other Purchased Services	\$ -	\$ -	\$ 100.00	\$ 49.62	\$ 100.00		\$ 100.00	\$ -		
01-01-20-00-2400-690	Other Supplies & Materials	\$ 978.64	\$ 1,740.78	\$ 1,000.00	\$ 768.61	\$ 1,000.00		\$ 1,000.00	\$ -	0.00%	
01-01-20-00-2400-810	Dues & Fees	\$ -	\$ 250.00	\$ -	\$ 235.00	\$ -		\$ -	\$ -		
01-01-20-00-2400-899	Other Objects	\$ -	\$ -	\$ 800.00	\$ 75.33	\$ 800.00		\$ 800.00	\$ -	0.00%	
	Totals	\$ 218,958.14	\$ 234,504.03	\$ 237,198.00	\$ 118,696.95	\$ 242,029.00	\$ -	\$ 242,029.00	\$ 4,831.00	2.04%	
Account Details:											
01-01-20-00-2400-111	Principal Salary										
01-01-20-00-2400-130	1.0 Principal Secretary (Work Year 221 days) & 1.0 Office Clerk (Work Year 196 days)										
01-01-20-00-2400-210	Group Insurance (Medical, Dental, Life) for Administrative Office Staff										
01-01-20-00-2400-220	Employer Taxes, FICA/Med										
01-01-20-00-2400-240	One Admin enrolled in courses										
01-01-20-00-2400-290	Administrator's Annuity										
01-01-20-00-2400-322	Professional Development										
01-01-20-00-2400-530	Postage for office mailings, current rate \$.53 per piece of mail.										
01-01-20-00-2400-550	Student agendas, book repairs										
01-01-20-00-2400-590	Shredding services (Infoshred) \$10 per visit, on call + Big Bin for summer months of \$20 per month										
01-01-20-00-2400-690	Office Supplies such as										
01-01-20-00-2400-899	parent events, flowers, and miscellaneous										
	Notes 1/20 reduce printing and binding and offices by \$500 ea.										

Canterbury Board of Education		Program:	Facility Operations								
Dr. Helen Baldwin Middle School		Program Code:	00								
2022-2023 Operating Budget											
Function 2600: Facility Operations											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-00-2600-410	Utilities	\$ 49,246.19	\$ 50,185.75	\$ 50,000.00	\$ 24,051.14	\$ 51,500.00	\$ -	\$ 51,500.00	\$ 1,500.00	3.00%	
01-01-20-00-2600-420	Trash Removal	\$ 4,539.56	\$ 4,701.95	\$ 4,000.00	\$ 1,954.46	\$ 4,120.00	\$ -	\$ 4,120.00	\$ 120.00	3.00%	
01-01-20-00-2600-520	Property & Liability Insurance	\$ 24,274.50	\$ 26,300.00	\$ 27,490.00	\$ 32,499.00	\$ 34,283.00	\$ -	\$ 34,283.00	\$ 6,793.00	24.71%	
01-01-20-00-2600-531	Telephone	\$ 4,769.58	\$ 5,478.93	\$ 4,750.00	\$ 2,276.26	\$ 4,750.00	\$ -	\$ 4,750.00	\$ -	0.00%	
01-01-20-00-2600-620	Heat Energy	\$ 28,209.36	\$ 42,277.61	\$ 47,500.00	\$ 17,022.20	\$ 55,000.00	\$ -	\$ 55,000.00	\$ 7,500.00	15.79%	
	Totals	\$ 111,039.19	\$ 128,944.24	\$ 133,740.00	\$ 77,803.06	\$ 149,653.00	\$ -	\$ 149,653.00	\$ 15,913.00	11.90%	
Account Details:											
01-01-20-00-2600-410	Eversource (avg \$4,000 per month) and Airgas for Science room propane (\$256)										
01-01-20-00-2600-420	Willimantic Waste \$342 per month (\$4104.00/yr)										
01-01-20-00-2600-520	Consulting Fee (\$5,000), Student Accident Insurance (\$900), General Liability (\$11,178), Property Insurance (\$31,720), Pollution Liability (\$4,040), Cyber Liability (\$15,000) Costs are split 50/50 with CES and budget includes an estimated 5% increase										
01-01-20-00-2600-531	Average \$375 per month:										
	Novus \$130/mth (\$1560.00yr) + 3% increase	\$1,607									
	Flowroute \$25/mth (\$300yr)	\$300									
	Frontier \$217/month (2604/yr)	\$2,604									
01-01-20-00-2600-620	Saveway, avg 22,000 gallons @ \$2 .50 per gallon estimated cost										
		2.834	1/5/22								
		2.954	10/2021	Highest rate							
	BMS gallons used to date	7,634	1/5/2022								
	Note 1/21 - Increased fuel by \$5000										

Canterbury Board of Education		Program:	Student Activities								
Dr. Helen Baldwin Middle School		Program Code:	00								
2022-2023 Operating Budget											
Function 3200: Student Activities											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-01-20-00-3200-120	Coaches Salaries	\$ 13,440.00	\$ 9,200.00	\$ 18,400.00	\$ 7,790.00	\$ 19,380.00		\$ 19,380.00	\$ 980.00	5.33%	
01-01-20-00-3200-121	Advisor Salaries	\$ 8,000.91	\$ 7,489.64	\$ 6,778.00	\$ 2,671.50	\$ 7,878.00		\$ 7,878.00	\$ 1,100.00	16.23%	
01-01-20-00-3200-330	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 4,900.00		\$ 4,900.00	\$ 4,900.00		
01-01-20-00-3200-510	Contracted Transportation	\$ -	\$ -	\$ -	\$ 1,944.08	\$ 2,900.00		\$ 2,900.00	\$ 2,900.00		
01-01-20-00-3200-690	Other Supplies	\$ -	\$ -	\$ -	\$ -	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00		
01-01-20-00-3200-810	Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ 720.00		\$ 720.00	\$ 720.00		
	Totals	\$ 21,440.91	\$ 16,689.64	\$ 25,178.00	\$ 12,405.58	\$ 40,278.00	\$ -	\$ 40,278.00	\$ 15,100.00	\$ 0.22	
Account Details:											
01-01-20-00-3200-120	Stipends include, Athletic Director, Girls Soccer, Boys Soccer, Girls Basketball, Boys Basketball, Cheerleading, Baseball, Softball, Girls Track, and Boys Track. See below chart for breakdown										
		FY21 Budgeted	FY22 Budgeted	FY23 Requested							
	Athletic Director	\$ 1,420.00	\$ 1,420.00	\$ 1,441.00							
	Girls Soccer	\$ 1,420.00	\$ 1,420.00	\$ 1,441.00							
	Girls Assistant Soccer	\$ 700.00	\$ 700.00	\$ 710.00							
	Boys Soccer	\$ 1,420.00	\$ 1,420.00	\$ 1,441.00							
	Boys Assistant Soccer	\$ 700.00	\$ 700.00	\$ 710.00							
	Girls Basketball	\$ 1,420.00	\$ 1,420.00	\$ 1,441.00							
	Girls Assistant Basketball*	\$ -	\$ -	\$ 710.00						*Girl's Assistant Basketball was not budgeted, but was funded for FY22	
	Boys Basketball	\$ 1,420.00	\$ 1,420.00	\$ 1,441.00							
	Boys Assistant Basketball	\$ 700.00	\$ 700.00	\$ 710.00							
	Cheerleading	\$ 1,420.00	\$ 1,420.00	\$ 1,441.00							
	Cheerleading Assistant	\$ 700.00	\$ 700.00	\$ 710.00							
	Baseball	\$ 1,420.00	\$ 1,420.00	\$ 1,441.00							
	Assistant Baseball	\$ 700.00	\$ 700.00	\$ 710.00							
	Softball	\$ 1,420.00	\$ 1,420.00	\$ 1,441.00							
	Assistant Softball	\$ 700.00	\$ 700.00	\$ 710.00							
	Girls Track	\$ 1,420.00	\$ 1,420.00	\$ 1,441.00							
	Boys Track	\$ 1,420.00	\$ 1,420.00	\$ 1,441.00							
01-01-20-00-3200-121	Stipends include, Lead Teacher, Chemical Safety Officer, Yearbook, National Junior Honors Society, Dance Advisor, 8th Grade Advisor, and TEAM										
		FY21 Budgeted	FY22 Budgeted	FY23 Requested							
	Lead Teacher	\$ 2,086.00	\$ 2,086.00	\$ 2,117.00							
	Chemical Safety Officer	\$ 1,100.00	\$ 1,100.00	\$ 1,117.00							
	8th Grade Yearbook	\$ 869.00	\$ 869.00	\$ 882.00							
	National Jr. Honor Society	\$ 869.00	\$ 869.00	\$ 882.00							
	Dance Advisor	\$ 869.00	\$ 869.00	\$ 882.00							
	Drama Advisor	\$ 869.00	\$ -	\$ -							
	8th Grade Advisor	\$ 869.00	\$ 869.00	\$ 882.00							
	TEAM Mentor	\$ 1,116.00	\$ 1,116.00	\$ 1,116.00							
	TEAM Papers	\$ -	\$ -	\$ -							

	TEAM Reimbursement	\$ (1,000.00)	\$ (1,000.00)	0						
	See CEA contract language for additional information, http://www.canterburypublicschools.org/district/human-resources/									

SUMMARY SHEET					
Canterbury Elementary School					
2022-2023					
		Actual	Actual	Budget	Budget
02 - Canterbury Elementary School		2019-2020	2020-2021	2021-2022	2022-2023
	1000 Regular Program				
	08-Health	\$ -	\$ 233.27	\$ 350.00	\$ 300.00
	09- Remedial Reading	\$ 482.63	\$ 22.71	\$ 900.00	\$ 12,450.00
	12-Art	\$ 85,219.34	\$ 86,212.40	\$ 88,367.00	\$ 90,249.00
	13- Technology	\$ 60,186.14	\$ 61,173.64	\$ 63,720.00	\$ 66,350.00
	14- Language Arts	\$ 12,675.31	\$ 6,112.70	\$ 7,030.00	\$ 9,592.00
	15- Math	\$ 8,840.21	\$ 6,624.11	\$ 8,000.00	\$ 7,375.00
	16- Music	\$ 55,154.87	\$ 46,766.32	\$ 48,317.00	\$ 48,069.00
	17- Science	\$ 1,619.06	\$ 1,773.58	\$ 3,000.00	\$ 3,500.00
	18- Social Studies	\$ 1,208.11	\$ 1,429.97	\$ 1,500.00	\$ 1,500.00
	19- Physical Education	\$ 83,469.00	\$ 86,066.45	\$ 87,222.00	\$ 88,944.00
	00- General	\$ 1,440,876.24	\$ 1,576,537.39	\$ 1,662,666.00	\$ 1,648,736.00
	Sub-Total 1000	\$ 1,749,730.91	\$ 1,872,952.54	\$ 1,971,072.00	\$ 1,977,065.00
	2120 School Counselor Services				
	00 x	\$ 20,030.85	\$ 21,389.00	\$ -	\$ -
	2130 Health Services				
	00 x	\$ 57,606.87	\$ 55,387.70	\$ 57,165.00	\$ 59,035.00
	2140 Pysch Services				
	00 x	\$ 4,405.58	\$ 4,515.75	\$ 4,681.00	\$ 4,859.00
	2150 Speech Services				

	00 x	\$ 6,260.18	\$ 6,416.79	\$ 12,993.00	\$ 13,964.00
	2190 Social Worker				
	00 x	\$ 19,859.61	\$ 21,389.00	\$ 43,409.00	\$ 44,275.00
	2220 Library				
	00 x	\$ 28,000.58	\$ 37,137.04	\$ 32,815.00	\$ 35,108.00
	2400 Administration Office				
	00 x	\$ 264,114.64	\$ 276,654.07	\$ 281,399.00	\$ 287,597.00
	2600 Facility Operations				
	00 x	\$ 85,465.64	\$ 92,187.78	\$ 111,410.00	\$ 129,789.00
	3200 Student Activities				
	00 x	\$ 2,479.00	\$ 2,741.00	\$ 2,086.00	\$ 2,117.00
	Total CES= = = =>	\$ 2,237,953.86	\$ 2,390,770.67	\$ 2,517,030.00	\$ 2,553,809.00

Canterbury Board of Education		Program:	Health Instruction								
Canterbury Elementary School		Program Code:	08								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-08-1000-611	Health Instruction Supplies	\$ -	\$ 233.27	\$ 350.00	\$ 114.20	\$ 300.00		\$ 300.00	\$ (50.00)	-14.29%	
	Totals	\$ -	\$ 233.27	\$ 350.00	\$ 114.20	\$ 350.00	\$ -	\$ 300.00	\$ (50.00)	-14.29%	
Account Details:											
01-02-10-08-1000-611	Supplemental instructional supplies to support health curriculum; school-wide posters for Second Step										

Canterbury Board of Education		Program:	Remedial Reading								
Canterbury Elementary School		Program Code:	09								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-09-1000-101	Wages paid to Teacher - Remedial Reading	\$ -	\$ -	\$ -	\$ -	\$ 46,546.00	\$ 35,036.00	\$ 11,510.00	\$ 11,510.00		
01-02-10-09-1000-112	Wages- Reading Para	\$ -	\$ -	\$ -	\$ -	\$ 23,922.00	\$ 23,922.00	\$ -	\$ -		
01-02-10-09-1000-611	Remedial Reading Supplies	\$ 482.63	\$ 22.71	\$ 210.00	\$ -	\$ 1,250.00	\$ 1,000.00	\$ 250.00	\$ 40.00	19.05%	
01-02-10-09-1000-735	Technology Software	\$ -	\$ -	\$ 690.00	\$ -	\$ 690.00	\$ -	\$ 690.00	\$ -	0.00%	
	Totals	\$ 482.63	\$ 22.71	\$ 900.00	\$ -	\$ 72,408.00	\$ 59,958.00	\$ 12,450.00	\$ 11,550.00	1283.33%	
Account Details:											
01-02-10-09-1000-101	Teacher salary paid for by Title Grants (MA 11)										
01-02-10-09-1000-112	Para salary covered by Title I Grant										
01-02-10-09-1000-611	Supplies for the room \$250										
	Trade book replacement as needed - \$1000										
	Notes: Reduce Remedial Reading supplies \$1000 - use Title I grant funding										
01-02-10-09-1000-735	Read Naturally digital seats 30 @ \$23 per = \$690										

Canterbury Board of Education		Program:	Art							
Canterbury Elementary School		Program Code:	12							
2022-2023 Operating Budget										
Function 1000: Regular Education										
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase
01-02-10-12-1000-101	Wages Paid to Teachers- Art	\$ 83,469.00	\$ 85,556.00	\$ 86,617.00	\$ 33,314.20	\$ 88,349.00	\$ -	\$ 88,349.00	\$ 1,732.00	2.00%
01-02-10-12-1000-611	Art Supplies	\$ 1,750.34	\$ 656.40	\$ 1,750.00	\$ 1,430.16	\$ 1,900.00	\$ -	\$ 1,900.00	\$ 150.00	8.57%
	Totals	\$ 85,219.34	\$ 86,212.40	\$ 88,367.00	\$ 34,744.36	\$ 90,249.00	\$ -	\$ 90,249.00	\$ 1,882.00	2.13%
Account Details:										
01-02-10-12-1000-101	1.0 FTE Art Teacher for Grades K-4									
01-02-10-12-1000-611	Consumable art supplies such as paper, paint, glaze, crayons, erasers, scissors, clay, brushes, and other supplies as needed.									
	Paper and Paint = \$1000									
	Clay and Glazes = \$350									
	General Supplies - \$550									

Canterbury Board of Education		Program:	Technology								
Canterbury Elementary School		Program Code:	13								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-13-1000-101	Wages Paid to Teachers- Technology	\$ 59,163.00	\$ 60,642.00	\$ 62,920.00	\$ 24,200.00	\$ 65,310.00	\$ -	\$ 65,310.00	\$ 2,390.00	3.80%	
01-02-10-13-1000-611	Technology Instructional Supplies	\$ 1,023.14	\$ 531.64	\$ 800.00	\$ 233.68	\$ 800.00	\$ -	\$ 800.00	\$ -	0.00%	
01-02-10-13-1000-735	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ 240.00	\$ -	\$ 240.00	\$ 240.00		
	Totals	\$ 60,186.14	\$ 61,173.64	\$ 63,720.00	\$ 24,433.68	\$ 66,350.00	\$ -	\$ 66,350.00	\$ 2,630.00	4.13%	
Account Details:											
01-02-10-13-1000-101	1.0 FTE Technology Teacher for Grades K-4										
01-02-10-13-1000-611	printer ink - \$600, classroom supplies - \$200										
01-02-10-13-1000-735	Learning W/O Tears Keyboarding software										

Canterbury Board of Education		Program:	Language Arts								
Canterbury Elementary School		Program Code:	14								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-14-1000-611	Language Arts Instructional Supplies	\$ 12,675.31	\$ 6,112.70	\$ 4,530.00	\$ 3,602.38	\$ 10,000.00	\$ 3,000.00	\$ 7,000.00	\$ 2,470.00	54.53%	
01-02-10-14-1000-641	Language Arts Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
01-02-10-14-1000-735	LA Technology Software	\$ -	\$ -	\$ 2,500.00	\$ 2,592.00	\$ 2,592.00	\$ -	\$ 2,592.00	\$ 92.00		
	Totals	\$ 12,675.31	\$ 6,112.70	\$ 7,030.00	\$ 6,194.38	\$ 12,592.00	\$ 3,000.00	\$ 9,592.00	\$ 2,562.00	36.44%	
Account Details:											
01-02-10-14-1000-611	Phonic resources = \$2000										
	Journeys Reader's Notebooks (consumable) Grades 3 and 4 = \$1600										
	Grades 2,3, 4 Trade book replacement in classroom libraries with nonfiction/high interest books \$300 per class =12*300=\$3600										
	First Readers/NonFiction Packs for classroom library \$200 per teacher, K-2 \$200 x 9 = \$1800										
	Replacement Student Reading Bags, Grades K-2, \$320										
	Writing Journals Grade 2 \$680										
	Note 1/22 - Offset with \$3000 in grant										
01-02-10-14-1000-735	Learning A-Z Reading Software = \$2700										

Canterbury Board of Education		Program:	Math								
Canterbury Elementary School		Program Code:	15								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-15-1000-611	Math Instructional Supplies	\$ 8,840.21	\$ 6,624.11	\$ 8,000.00	\$ 6,431.73	\$ 7,875.00	\$ 500.00	\$ 7,375.00	\$ (625.00)	-7.81%	
	Totals	\$ 8,840.21	\$ 6,624.11	\$ 8,000.00	\$ 6,431.73	\$ 7,875.00	\$ 500.00	\$ 7,375.00	\$ (625.00)	-7.81%	
Account Details:											
01-02-10-15-1000-611	Replacement of manipulatives/graph paper/student white boards, 10 frame models = \$1000										
	new consumable workbooks @25 each for 275 students = \$6875										
	Note 1/22: Use Title Grants for manipulatives \$500										

Canterbury Board of Education		Program:	Music								
Canterbury Elementary School		Program Code:	16								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-16-1000-101	Wages Paid to Teachers- Music	\$ 54,616.62	\$ 46,232.00	\$ 47,480.00	\$ 17,473.50	\$ 47,212.00	\$ -	\$ 47,212.00	\$ (268.00)	-0.56%	
01-02-10-16-1000-590	Music Purchased Services	\$ -	\$ -	\$ 100.00	\$ 115.00	\$ 120.00	\$ -	\$ 120.00	\$ 20.00	20.00%	
01-02-10-16-1000-611	Music Instructional Supplies	\$ 538.25	\$ 534.32	\$ 600.00	\$ 494.40	\$ 600.00	\$ -	\$ 600.00	\$ -	0.00%	
01-02-10-16-1000-810	Music Dues & Fees	\$ -	\$ -	\$ 137.00	\$ -	\$ 137.00	\$ -	\$ 137.00	\$ -	0.00%	
	Totals	\$ 55,154.87	\$ 46,766.32	\$ 48,317.00	\$ 18,082.90	\$ 48,069.00	\$ -	\$ 48,069.00	\$ (248.00)	-0.51%	
Account Details:											
01-02-10-16-1000-101	1.0 FTE Music Teacher to support students in grades PK-4										
01-02-10-16-1000-590	Piano Tuning = \$120										
01-02-10-16-1000-611	Music Instructional Supplies										
	Recorders for Grades 3 and 4 \$250										
	Recorder Belts for Grades 3 and 4 \$40										
	General supplies for students \$100										
	Sheet Music/assembly and choral needs \$50										
01-02-10-16-1000-810	CT Music Educators Association - \$137										

Canterbury Board of Education		Program:	Science								
Canterbury Elementary School		Program Code:	17								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-17-1000-611	Science Instructional Supplies	\$ 1,619.06	\$ 1,773.58	\$ 1,900.00	\$ 554.14	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 100.00	5.26%	
01-02-10-17-1000-735	Technology Software - Science	\$ -	\$ -	\$ 1,100.00	\$ 1,499.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 400.00	36.36%	
	Totals	\$ 1,619.06	\$ 1,773.58	\$ 3,000.00	\$ 2,053.14	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 500.00	16.67%	
Account Details:											
01-02-10-17-1000-611	Science replacement items consumables (pumpkins, seeds, soil, Mystery Science labs supplies Gr. 1 and 2)										
	Science Lab Kits from Mystery Science, Grades 3 and 4, \$750 per grade level = \$1,500										
	Let's Find Out Subscription-K \$300										
01-02-10-17-1000-735	Mystery Science Software K-4 \$1,500										

Canterbury Board of Education		Program:	Social Studies								
Canterbury Elementary School		Program Code:	18								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 22 Grants	Net FY 22 Request	\$ Increase	% Increase	
01-02-10-18-1000-611	Social Studies Instructional Supplies	\$ 1,208.11	\$ 1,429.97	\$ 1,500.00	\$ 1,850.13	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%	
	Totals	\$ 1,208.11	\$ 1,429.97	\$ 1,500.00	\$ 1,850.13	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%	
Account Details:											
01-02-10-18-1000-611	Scholastic News (K) \$250										
	Field Trips to Local Historic Sites - \$750										
	Trade Books to Support Curriculum and Diversity - \$500										

Canterbury Board of Education		Program:	Physical Education								
Canterbury Elementary School		Program Code:	19								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-19-1000-101	Wages Paid to Teachers- Physical Education	\$ 83,469.00	\$ 85,556.00	\$ 86,617.00	\$ 33,314.20	\$ 88,349.00	\$ -	\$ 88,349.00	\$ 1,732.00	2.00%	
01-02-10-19-1000-611	Physical Education Instructional Supplies	\$ -	\$ 510.45	\$ 450.00	\$ 334.39	\$ 450.00	\$ -	\$ 450.00	\$ -	0.00%	
01-02-10-19-1000-810	Physical Education Dues & Fees	\$ -	\$ -	\$ 155.00	\$ -	\$ 145.00	\$ -	\$ 145.00	\$ (10.00)		
	Totals	\$ 83,469.00	\$ 86,066.45	\$ 87,222.00	\$ 33,648.59	\$ 88,944.00	\$ -	\$ 88,944.00	\$ 1,722.00	1.97%	
Account Details:											
01-02-10-18-1000-101	1.0 FTE PE Teacher to support students in Grades PK-4										
01-02-10-18-1000-611	Materials for instructional games such as balls, tape, and other materials										
	Recess equipment replacement (balls, jump ropes)										
01-02-10-19-1000-810	CTAHPERD Membership \$145										

Canterbury Board of Education		Program:	General								
Canterbury Elementary School		Program Code:	00								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-00-1000-101	Wages Paid to Teachers - General	\$ 994,325.30	\$ 1,125,729.01	\$ 1,148,648.00	\$ 421,231.90	\$ 1,151,125.00	\$ -	\$ 1,151,125.00	\$ 2,477.00	0.22%	
01-02-10-00-1000-103	Teacher Subs	\$ 19,104.32	\$ 7,820.00	\$ 20,000.00	\$ 6,450.00	\$ 22,500.00	\$ -	\$ 22,500.00	\$ 2,500.00	12.50%	
01-02-10-00-1000-112	Aides K-4	\$ 80,739.76	\$ 75,310.09	\$ 79,619.00	\$ 30,771.02	\$ 80,398.00	\$ -	\$ 80,398.00	\$ 779.00	0.98%	
01-02-10-00-1000-113	Non-Certified Subs	\$ 163.88	\$ 1,017.00	\$ 1,000.00	\$ 443.52	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%	
01-02-10-00-1000-210	Group Health Insurance	\$ 285,436.64	\$ 300,504.23	\$ 332,086.00	\$ 167,731.92	\$ 323,718.00	\$ -	\$ 323,718.00	\$ (8,368.00)	-2.52%	
01-02-10-00-1000-220	Employer Taxes	\$ 32,281.60	\$ 28,364.22	\$ 38,338.00	\$ 14,731.76	\$ 32,355.00	\$ -	\$ 32,355.00	\$ (5,983.00)	-15.61%	
01-02-10-00-1000-240	Tuition Reimbursement	\$ 3,800.00	\$ 2,375.00	\$ 10,500.00	\$ 2,750.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ (6,500.00)	-61.90%	
01-02-10-00-1000-322	Staff Development	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ (500.00)	-50.00%	
01-02-10-00-1000-431	Maintenance Agreements	\$ 14,905.44	\$ 18,344.91	\$ 18,000.00	\$ 8,567.43	\$ 18,215.00	\$ -	\$ 18,215.00	\$ 215.00	1.19%	
01-02-10-00-1000-580	Travel Reimbursement	\$ 408.05	\$ 75.00	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%	
01-02-10-00-1000-611	General Instructional Supplies	\$ 2,736.65	\$ 8,423.19	\$ 5,375.00	\$ 4,187.91	\$ 6,375.00	\$ -	\$ 6,375.00	\$ 1,000.00	18.60%	
01-02-10-00-1000-641	Reference Books	\$ -	\$ 98.90	\$ 300.00	\$ 296.89	\$ 550.00	\$ -	\$ 550.00	\$ 250.00	83.33%	
01-02-10-00-1000-690	Testing Supplies	\$ -	\$ -	\$ 100.00	\$ 85.93	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	
01-02-10-00-1000-733	Technology Equipment	\$ 5,488.60	\$ 8,251.34	\$ 3,500.00	\$ 2,159.39	\$ 250.00	\$ -	\$ 250.00	\$ (3,250.00)	-92.86%	
01-02-10-00-1000-735	Technology Software	\$ -	\$ -	\$ 3,500.00	\$ 3,700.00	\$ 3,700.00	\$ -	\$ 3,700.00	\$ 200.00	5.71%	
01-02-10-00-1000-739	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ 3,250.00	\$ -	\$ 3,250.00	\$ 3,250.00		
01-02-10-00-1000-810	Dues & Fees	\$ 1,486.00	\$ 224.50	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%	
	Totals	\$ 1,440,876.24	\$ 1,576,537.39	\$ 1,662,666.00	\$ 663,107.67	\$ 1,649,236.00	\$ 500.00	\$ 1,648,736.00	\$ (13,930.00)	-0.84%	
Account Details:											
01-02-10-00-1000-101	15.5 classroom teachers salaries										
01-02-10-00-1000-103	Teacher Subs										
01-02-10-00-1000-112	3.0 FTE Regular Education Aides to support K classrooms - salaries										
01-02-10-00-1000-113	Non-Certified Subs										
01-02-10-00-1000-210	Includes insurance for teachers and paras										
01-02-10-00-1000-220	Employer Taxes										
01-02-10-00-1000-240	Five Teachers and One Para are enrolled in courses										
01-02-10-00-1000-322	Staff Development										
	note 1/22 use some grant funding										
01-02-10-00-1000-431	Copy Lease Agreements (\$291.75/mo ; \$307.82/mo ; \$1,020 per yr ; plus per copy costs)										
	RICOH CES Main Office	\$ 3,693.84	* only color machine								
	CIT CES Staff Room / Mail Room	\$ 3,501.00									
	ACT CES Faculty Room	\$ 1,020.00									
	Copy Costs	\$ 10,000.00									
01-02-10-00-1000-580	Travel Reimbursement - \$300										
01-02-10-00-1000-611	Classroom supplies for students (\$350 x 15 classrooms = \$5,250, Laminate \$600, Risograph supplies \$300 student homework folders \$350 + \$1,000 for World Language Supplies										

01-02-10-00-1000-641	Professional books for staff PD - \$550									
01-02-10-00-1000-690	Testing supplies as needed									
01-02-10-00-1000-733	General Equipment Needs \$250									
01-02-10-00-1000-735	SeeSaw (\$1,100) BrainPop (\$2,600) - educational software									
01-02-10-00-1000-739	Replacement books cases \$600 Replacement Rugs \$500, 1 new library bookcase \$1100 3 "U" Table to replace larger tables \$1050									
01-02-10-00-1000-810	Dues and Fees/Teachers for professional workshops/organizations									
	Notes 1/20 - reduce teach sub line by \$2500, and non-cert by \$500, general supplies for teacher by \$75 ea. = \$1125									

Canterbury Board of Education		Program:	School Counselor							
Canterbury Elementary School		Program Code:	00							
2022-2023 Operating Budget										
Function 2120: School Counselor Services										
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase
01-02-10-00-2120-124	Wages paid to School Counselor	\$ 19,859.60	\$ 21,389.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-02-10-00-2120-611	Guidance Supplies	\$ 171.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Totals	\$ 20,030.85	\$ 21,389.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Account Details:										
01-02-10-00-2120-124	Reclassification									
01-02-10-00-2120-611	Reclassification -moved materials to Social Worker									

Canterbury Board of Education		Program:	Health Services								
Canterbury Elementary School		Program Code:	00								
2022-2023 Operating Budget											
Function 2130: Health Services											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-00-2130-160	Nurse Salary	\$ 55,582.26	\$ 52,577.13	\$ 53,515.00	\$ 20,582.70	\$ 54,585.00	\$ -	\$ 54,585.00	\$ 1,070.00	2.00%	
01-02-10-00-2130-163	Nurse Subs	\$ 1,050.00	\$ 1,050.00	\$ 1,000.00	\$ 1,050.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 500.00	50.00%	
01-02-10-00-2130-590	Health Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 775.00	\$ -	\$ 775.00	\$ 775.00		
01-02-10-00-2130-690	Health Supplies	\$ 974.61	\$ 1,760.57	\$ 2,100.00	\$ 750.41	\$ 1,325.00	\$ -	\$ 1,325.00	\$ (775.00)	-36.90%	
01-02-10-00-2130-735	Nurse Technology Software		\$ -	\$ 300.00	\$ 531.17	\$ 550.00	\$ -	\$ 550.00	\$ 250.00	83.33%	
01-02-10-00-2130-810	Nurse Dues & Fees		\$ -	\$ 250.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ 50.00	20.00%	
	Totals	\$ 57,606.87	\$ 55,387.70	\$ 57,165.00	\$ 22,914.28	\$ 59,035.00	\$ -	\$ 59,035.00	\$ 1,870.00	3.27%	
Account Details:											
01-02-10-00-2130-160	Nurse Salary										
01-02-10-00-2130-163	Nurse Subs \$175 / day (4 Personal Days)										
01-02-10-00-2130-590	AED \$500 CRP Recertification \$275										
01-02-10-00-2130-690	Health Supplies (epipens, first aid supplies, sanitizing supplies, gloves, masks) Epi Pens \$800 General Supplies \$500										
01-02-10-00-2130-735	SNAP (full cost \$550) * 3% increase = \$547.96										
01-02-10-00-2130-810	CT Nurses' Association (\$250)										

Canterbury Board of Education		Program:	Pysch Services								
Canterbury Elementary School		Program Code:	00								
2022-2023 Operating Budget											
Function 2140: Pysch Services											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 22 Grants	Net FY 22 Request	\$ Increase	% Increase	
01-02-10-00-2140-104	Pysch Salary	\$ 4,405.58	\$ 4,515.75	\$ 4,681.00	\$ 1,800.50	\$ 4,859.00	\$ -	\$ 4,859.00	\$ 178.00	3.80%	
	Totals	\$ 4,405.58	\$ 4,515.75	\$ 4,681.00	\$ 1,800.50	\$ 4,859.00	\$ -	\$ 4,859.00	\$ 178.00	3.80%	
Account Details:											
01-02-10-00-2140-104	Pysch Salary 7.5% of 1.0 FTE to provide services for students in Grades PK-4										

Canterbury Board of Education		Program:	Speech Services								
Canterbury Elementary School		Program Code:	00								
2022-2023 Operating Budget											
Function 2150: Speech Services											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-00-2150-105	Speech Salary	\$ 6,260.18	\$ 6,416.79	\$ 12,993.00	\$ 5,265.40	\$ 13,964.00	\$ -	\$ 13,964.00	\$ 971.00	7.47%	
	Totals	\$ 6,260.18	\$ 6,416.79	\$ 12,993.00	\$ 5,265.40	\$ 13,964.00	\$ -	\$ 13,964.00	\$ 971.00	7.47%	
Account Details:											
01-02-10-00-2150-105											
	Speech Salary 15% of 1.0FTE to service students in Grades PK-4										

Canterbury Board of Education		Program:	Social Worker								
Canterbury Elementary School		Program Code:	00								
2022-2023 Operating Budget											
Function 2190: Social Worker											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-00-2190-101	Wages paid to Social Worker	\$ 19,859.61	\$ 21,389.00	\$ 43,309.00	\$ 16,657.10	\$ 44,175.00	\$ -	\$ 44,175.00	\$ 866.00	2.00%	
01-02-10-00-2190-611	Social Worker Supplies	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	
	Totals	\$ 19,859.61	\$ 21,389.00	\$ 43,409.00	\$ 16,657.10	\$ 44,275.00	\$ -	\$ 44,275.00	\$ 866.00	2.00%	
Account Details:											
01-02-10-00-2190-101	Social Worker Salary 50% of 1.0FTE to service students in Grades PK-4										
01-02-10-00-2190-611	Materials such as posters, board games, books										
	Move supplies from guidance to this section										

Canterbury Board of Education		Program:	Library								
Canterbury Elementary School		Program Code:	00								
2022-2023 Operating Budget											
Function 2220: Library											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-00-2220-122	Library Coordinator Salary	\$ 25,913.81	\$ 26,944.54	\$ 26,945.00	\$ 14,014.38	\$ 28,638.00	\$ -	\$ 28,638.00	\$ 1,693.00	6.28%	
01-02-10-00-2220-611	Library Instructional Supplies	\$ 1,586.81	\$ 1,272.62	\$ 1,800.00	\$ 488.46	\$ 1,800.00	\$ -	\$ 1,800.00	\$ -	0.00%	
01-02-10-00-2220-642	Library Books & Periodicals	\$ 499.96	\$ 8,919.88	\$ 2,000.00	\$ 1,984.12	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 500.00	25.00%	
01-02-10-00-2220-735	Library Software	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,100.00	\$ -	\$ 2,100.00	\$ 100.00	5.00%	
01-02-10-00-2220-810	Library Dues & Fees	\$ -	\$ -	\$ 70.00	\$ 65.00	\$ 70.00	\$ -	\$ 70.00	\$ -	0.00%	
	Totals	\$ 28,000.58	\$ 37,137.04	\$ 32,815.00	\$ 16,551.96	\$ 35,108.00	\$ -	\$ 35,108.00	\$ 2,293.00	6.99%	
Account Details:											
01-02-10-00-2220-122	Library Director 50% at CES										
	Library Assistant 50% at CES										
01-02-10-00-2220-611	Book processing supplies, plastic bags for books										
01-02-10-00-2220-641	Collection development of library including culling old materials and replacing non fiction texts, high interest fiction books, board books for PK										
	High interest books to support circulation; circulation in a regular year = 750 books per week										
01-02-10-00-2220-735	Bibliomation Library Catalog (\$2,100)										
01-02-10-00-2220-810	CT Library Association (\$70)										

Canterbury Board of Education		Program:	Administration Office								
Canterbury Elementary School		Program Code:	00								
2022-2023 Operating Budget											
Function 2400: Administration Office											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-00-2400-111	Principal Salary	\$ 128,507.18	\$ 131,076.92	\$ 133,699.00	\$ 66,849.51	\$ 136,373.00	\$ -	\$ 136,373.00	\$ 2,674.00	2.00%	
01-02-10-00-2400-130	Secretary Salary	\$ 61,222.36	\$ 62,809.23	\$ 63,097.00	\$ 28,987.28	\$ 63,097.00	\$ -	\$ 63,097.00	\$ -	0.00%	
01-02-10-00-2400-210	Group Health Insurance	\$ 65,541.28	\$ 73,978.77	\$ 73,737.00	\$ 45,036.41	\$ 76,926.00	\$ -	\$ 76,926.00	\$ 3,189.00	4.32%	
01-02-10-00-2400-220	Employer Taxes	\$ 6,546.87	\$ 6,705.53	\$ 6,766.00	\$ 1,892.26	\$ 6,766.00	\$ -	\$ 6,766.00	\$ -	0.00%	
01-02-10-00-2400-290	Other Benefits	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%	
01-02-10-00-2400-530	Postage	\$ -	\$ -	\$ 500.00	\$ 455.25	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%	
01-02-10-00-2400-550	Printing & Binding	\$ 1,045.50	\$ 184.80	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%	
01-02-10-00-2400-590	Purchased Services		\$ -	\$ 100.00	\$ 59.55	\$ 140.00	\$ -	\$ 140.00	\$ 40.00	40.00%	
01-02-10-00-2400-690	Other Supplies & Materials	\$ 251.45	\$ 898.82	\$ 700.00	\$ -	\$ 700.00	\$ -	\$ 700.00	\$ -	0.00%	
01-02-10-00-2400-810	Dues & Fees Principal's Office	\$ -	\$ -	\$ -	\$ -	\$ 295.00	\$ -	\$ 295.00	\$ 295.00		
01-02-10-00-2400-899	Other Objects	\$ -	\$ -	\$ 800.00	\$ 97.54	\$ 800.00	\$ -	\$ 800.00	\$ -	0.00%	
	Totals	\$ 264,114.64	\$ 276,654.07	\$ 281,399.00	\$ 143,377.80	\$ 287,597.00	\$ -	\$ 287,597.00	\$ 6,198.00	2.20%	
Account Details:											
01-02-10-00-2400-111	1.0 Principal										
01-02-10-00-2400-130	1.0 Administrative Secretary, 1.0 Clerk + \$250 Stipend										
01-02-10-00-2400-210	Health Insurance Benefits are budgeted at a 17% increase on premiums										
01-02-10-00-2400-220	Employer taxes (FICA / Med)										
01-02-10-00-2400-290	Employer annuity contribution										
01-02-10-00-2400-530	Postage - Roll of Stamps - Metered Mail \$.53 per piece of mail										
01-02-10-00-2400-550	Cumulative Folders - \$1000										
01-02-10-00-2400-590	Shredding Services (Infoshred) (\$140) Minimum for 1 bin has increased to \$19.85										
01-02-10-00-2400-690	Office supplies, binders, manilla folders, paper clips, pens, staplers, labels, batteries, etc.										
01-02-10-00-2400-899	funds for parent events and miscellaneous needs										
01-02-10-00-2400-810	Fees for professional organization for principal										

Canterbury Board of Education		Program:	Facility Operations								
Canterbury Elementary School		Program Code:	00								
2022-2023 Operating Budget											
Function 2600: Facility Operations											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-00-2600-410	Utilities	\$ 38,797.87	\$ 38,597.99	\$ 36,000.00	\$ 20,293.18	\$ 37,080.00	\$ -	\$ 37,080.00	\$ 1,080.00	3.00%	
01-02-10-00-2600-420	Trash Removal	\$ 2,316.69	\$ 2,723.54	\$ 3,120.00	\$ 1,550.46	\$ 3,276.00	\$ -	\$ 3,276.00	\$ 156.00	5.00%	
01-02-10-00-2600-520	Property & Liability Insurance	\$ 24,274.50	\$ 26,300.00	\$ 27,490.00	\$ 32,499.00	\$ 34,283.00	\$ -	\$ 34,283.00	\$ 6,793.00	24.71%	
01-02-10-00-2600-531	Telephone	\$ 4,260.84	\$ 4,512.97	\$ 4,800.00	\$ 2,549.69	\$ 5,150.00	\$ -	\$ 5,150.00	\$ 350.00	7.29%	
01-02-10-00-2600-620	Heat Energy	\$ 15,815.74	\$ 20,053.28	\$ 40,000.00	\$ 21,303.83	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 10,000.00	25.00%	
	Totals	\$ 85,465.64	\$ 92,187.78	\$ 111,410.00	\$ 78,196.16	\$ 129,789.00	\$ -	\$ 129,789.00	\$ 18,379.00	16.50%	
Account Details:											
01-02-10-00-2600-410	Eversource (avg \$2,000/mo) and Solar Power (avg \$1,000/mo)										
01-02-10-00-2600-420	Willimantic Waste \$273/mo (\$3276)										
01-02-10-00-2600-520	Consulting Fee (\$5,000), Student Accident Insurance (\$900), General Liability (\$11,178), Property Insurance (\$31,720), Pollution Liability (\$4,040), Cyber Liability (\$15,000) Costs are split 50/50 with CES and budget includes an estimated 5% increase										
01-02-10-00-2600-531	Average \$350/mo (\$428/mth)										
	Novus (\$130/mth) (\$1560/yr) + 3% increase	\$1,607									
	Flowroute (\$25/mth) (\$300/yr)	\$300									
	Verizon (\$50.00/mth) (\$600/yr)	\$600									
	Frontier (\$223/mth) (\$2,676/yr)	\$2,676									
01-02-10-00-2600-620	Saveway estimated 20,000 gallons @ \$2.5 per gallon										

Canterbury Board of Education		Program:	Student Activities								
Canterbury Elementary School		Program Code:	00								
2022-2023 Operating Budget											
Function 3200: Student Activities											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-02-10-00-3200-121	Advisor Salaries	\$ 2,479.00	\$ 2,741.00	\$ 2,086.00	\$ 2,018.00	\$ 2,117.00		\$ 2,117.00	\$ 31.00	1.49%	
	Totals	\$ 2,479.00	\$ 2,741.00	\$ 2,086.00	\$ 2,018.00	\$ 2,117.00	\$ -	\$ 2,117.00	\$ 31.00	1.49%	
Account Details:											
01-02-10-00-3200-121	Lead Teacher - per CEA contract										
		FY21 Budgeted	FY22 Budgeted	FY23 Requested							
	Lead Teacher	\$ 2,086.00	\$ 2,086.00	\$ 2,117.00							

SUMMARY SHEET								
Special Education								
2022-2023								
		Actual	Actual	Budget	Budget			
04 - Special Education		2019-2020	2020-2021	2021-2022	2022-2023			
	1200 General Special Education						Percent	Dollar Increase
	02- Special Programs	\$ 900,702.46	\$ 857,560.77	\$ 852,431.00	\$ 865,277.00		1.51%	\$ 12,846.00
	1213 Extended Year							
	02- Special Programs	\$ 64,403.36	\$ 50,544.44	\$ 60,174.00	\$ 28,253.00		-53.05%	\$ (31,921.00)
	1214 Diagnostic Evals							
	02- Special Programs	\$ 2,200.00	\$ -	\$ 5,000.00	\$ 5,000.00		0.00%	\$ -
	2120 Guidance Services							
	02	\$ 41,734.50	\$ 42,778.00	\$ 43,309.00	\$ 44,475.00		2.69%	\$ 1,166.00
	2140 Pysch Services							
	02	\$ 49,929.85	\$ 51,178.50	\$ 58,056.00	\$ 55,068.00		-5.15%	\$ (2,988.00)
	2150 Speech Services							
	02	\$ 110,615.03	\$ 122,541.64	\$ 115,020.00	\$ 80,628.00		-29.90%	\$ (34,392.00)
	2190 Social Worker							
	02	\$ 41,734.50	\$ 42,778.00	\$ 43,309.00	\$ 44,175.00		2.00%	\$ 866.00
	2400 Administration Office							
	02	\$ 172,746.87	\$ 215,388.31	\$ 217,620.00	\$ 234,681.00		7.84%	\$ 17,061.00
	2600 Facility Operations							

	02	\$ 913.33	\$ 966.61	\$ 960.00	\$ 2,500.00		160.42%	\$ 1,540.00
	2700 Transportation							
	02	\$ 109,021.44	\$ 58,530.21	\$ 140,270.00	\$ 237,664.00		69.43%	\$ 97,394.00
	6000 Public Tuition							
	02	\$ 564,462.68	\$ 669,631.53	\$ 500,593.00	\$ 602,882.00		20.43%	\$ 102,289.00
	6100 Non-Public Tuition							
	02	\$ 541,462.16	\$ 358,434.34	\$ 824,177.00	\$ 558,562.00		-32.23%	\$ (265,615.00)
	Total Special Ed= = = =>	\$ 2,599,926.18	\$ 2,470,332.35	\$ 2,860,919.00	\$ 2,759,165.00			\$ (101,754.00)

Canterbury Board of Education		Program:	Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 1200: Special Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-1200-101	Wages Paid to Teachers - Special Education	\$ 366,316.36	\$ 311,254.41	\$ 311,144.00	\$ 132,498.62	\$ 466,287.00	\$ 117,000.00	\$ 349,287.00	\$ 38,143.00	12.26%	
01-04-05-02-1200-103	Teacher Subs	\$ 6,105.48	\$ 2,190.00	\$ 6,500.00	\$ 2,640.00	\$ 6,500.00	\$ -	\$ 6,500.00	\$ -	0.00%	
01-04-05-02-1200-112	Special Ed Aides PK-12	\$ 217,400.69	\$ 218,951.57	\$ 188,467.00	\$ 83,863.94	\$ 448,654.00	\$ 229,875.00	\$ 218,779.00	\$ 30,312.00	16.08%	
01-04-05-02-1200-113	Non-Certified Subs	\$ 3,771.82	\$ 4,538.74	\$ 5,000.00	\$ 718.04	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.00%	
01-04-05-02-1200-210	Group Health Insurance	\$ 150,321.44	\$ 186,708.24	\$ 164,682.00	\$ 111,681.82	\$ 187,779.00	\$ 40,000.00	\$ 147,779.00	\$ (16,903.00)	-10.26%	
01-04-05-02-1200-220	Employer Taxes	\$ 36,676.05	\$ 44,984.20	\$ 39,933.00	\$ 10,001.60	\$ 41,132.00	\$ -	\$ 41,132.00	\$ 1,199.00	3.00%	
01-04-05-02-1200-240	Tuition Reimbursement	\$ 2,000.00	\$ 6,000.00	\$ -	\$ 2,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00		
01-04-05-02-1200-322	Staff Development	\$ -	\$ -	\$ 500.00	\$ -	\$ 25,500.00	\$ 25,000.00	\$ 500.00	\$ -	0.00%	
01-04-05-02-1200-323	Contracted Services	\$ 107,003.45	\$ 74,747.27	\$ 123,231.00	\$ 86,897.46	\$ 85,800.00	\$ -	\$ 85,800.00	\$ (37,431.00)	-30.37%	
01-04-05-02-1200-431	Maintenance Agreements		\$ 284.48	\$ 1,000.00	\$ 302.66	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%	
01-04-05-02-1200-580	Travel Reimbursement	\$ 1,255.00	\$ 194.54	\$ 1,500.00	\$ 71.68	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%	
01-04-05-02-1200-611	General Instructional Supplies	\$ 3,211.59	\$ 4,065.03	\$ 5,290.00	\$ 5,470.48	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (4,290.00)	-81.10%	
01-04-05-02-1200-690	Testing Supplies	\$ 1,514.56	\$ 1,617.28	\$ 2,684.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ (2,184.00)	-81.37%	
01-04-05-02-1200-733	Technology Equipment	\$ 5,126.02	\$ 2,025.01	\$ 2,500.00	\$ 27.20	\$ 9,700.00	\$ 7,200.00	\$ 2,500.00	\$ -	0.00%	
01-04-05-02-1200-735	Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Totals	\$ 900,702.46	\$ 857,560.77	\$ 852,431.00	\$ 436,173.50	\$ 1,284,352.00	\$ 419,075.00	\$ 865,277.00	\$ 12,846.00	1.51%	
Account Details:											
01-04-05-02-1200-101	2.0 FTE Pre-K Teachers (70% of salary supported from School Readiness Grant), 4.0 FTE Teachers to support K-8										
01-04-05-02-1200-103	We will require spec ed teachers to have sub plans; this gives us 65 days of sub coverage.										
01-04-05-02-1200-112	22 Paraprofessionals to support PK-8. School Readiness, IDEA 619, and IDEA 611 support wages.										
01-04-05-02-1200-113	Non-Certified Subs										
01-04-05-02-1200-210	Includes benefits for all certified and non-certified employees, School Readiness supports 70% of School Readiness Staff benefits										
01-04-05-02-1200-220	Employer Taxes										
01-04-05-02-1200-240	Tuition Reimbursement: Likely for Dan Burke (Classes for BCBA); and Cori (093)										
01-04-05-02-1200-322	Annual PMT training for 10 staff @ \$50=\$500; plus 5 newly trained staff @ 135/person=\$675; PreK PD on new Autism Programming (3 teachers@ \$48/hr for 16 hours=\$2304, 5 paras @ 20/hr for 16 hours=\$1600; CTSEDS summer training 12 staff @ 48/hr for 40 hours=\$23,040); OG para training \$1000, SLPA para training \$1000; Math Intervention para training \$1000, RBT para training \$1000; Instructional Coach and Interventionist training \$10,000)										
01-04-05-02-1200-323	Note 1/19: Steve Cori discussed moving PD to various grants such as IDEA 611, 619, Title II, Title I and if needed ARP ESSER- New budget \$500										
01-04-05-02-1200-323	Pro Tech Services such as OT, PT, Speech, Music Therapy										
01-04-05-02-1200-431	Per copy cost for copier Maintenance Agreement \$35/month (\$420 per year)										
01-04-05-02-1200-580	Reimbursement Director's travel out of district										
01-04-05-02-1200-611	Sensory Materials \$1000										
01-04-05-02-1200-690	Test kits: BOT protocols 100, TPS-EI 200, PAT 225, TPS-MS 210, SLDT-MS 230, LCT-MS 200, TWT-MS 168, WI-Ach tst records and response books 250, WISC-V Q global scoring 45, WISC-V Record Forms 200, WISC response booklets 1 \$150, WISC Response booklet 2 110; WIST \$325.										
01-04-05-02-1200-733	Reduce request by \$1913 and allow \$500 to remain - use grants										
01-04-05-02-1200-733	12 ipads for electronic assessments @600/ea, laptop battery replacements, assistive tech for students: re-vibe watch subscription, reading apps, note taking apps.										
01-04-05-02-1200-735	Note 1/19 Use Grants for equipment - allow \$2500 to remain for IEP needs										
01-04-05-02-1200-735	40 Lexia licenses@ \$40ea (for PK regular ed and elementary sped); DESSA @ 3690 no charge this year; Learning Ally \$2000;										
	Note 1/19 Use new spec ed grant for "Digital Assessment"										

Canterbury Board of Education		Program:	Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 1213: Extended Year											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-1213-101	Wages Paid to Teachers - Extended Year	\$ 14,877.18	\$ 6,177.51	\$ 4,320.00	\$ 6,583.26	\$ 6,997.00	\$ -	\$ 6,997.00	\$ 2,677.00	61.97%	
01-04-05-02-1213-112	Non Certified Salary - Extended Year	\$ -	\$ -	\$ -	\$ -	\$ 2,880.00	\$ -	\$ 2,880.00	\$ 2,880.00		
01-04-05-02-1213-150	Wages Drivers - Extended Year	\$ 13,074.04	\$ 2,754.29	\$ 7,117.00	\$ 3,421.66	\$ 8,344.00	\$ -	\$ 8,344.00	\$ 1,227.00	17.24%	
01-04-05-02-1213-590	Extended Year Other Purchased Services	\$ 36,452.14	\$ 41,612.64	\$ 48,737.00	\$ 20,837.02	\$ 10,032.00	\$ -	\$ 10,032.00	\$ (38,705.00)	-79.42%	
	Totals	\$ 64,403.36	\$ 50,544.44	\$ 60,174.00	\$ 30,841.94	\$ 28,253.00	\$ -	\$ 28,253.00	\$ (31,921.00)	-53.05%	
Account Details:											
01-04-05-02-1213-101	3 Teachers salary, in district, 4 hours per day for 12 days at \$47.87 +3%/hour; 3 paras @20/hr 4 hours per day for 12 days										
		# of Staff	Total # of Hours	Per Hour Rate	Total Expected Wages						
	Teachers	3	48	\$48.59	\$6,996.96						
		# of Staff	Total # of Hours	Per Hour Rate	Total Expected Wages						
01-04-05-02-1213-112	Paraprofessionals	3	48	\$20.00	\$2,880.00						
01-04-05-02-1213-150	Wages Drivers - Extended Year										
01-04-05-02-1213-590	Extended Year Other Purchased Services										

Canterbury Board of Education		Program:	Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 1214: Diagnostic Evals											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-1214-323	Diagnostic Evals	\$ 2,200.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.00%	
	Totals	\$ 2,200.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.00%	
Account Details:											
01-04-05-02-1214-323	2 diagnostic evals \$10,000										
	Note 1/19 : Steve reduced to 1 assessment										

Canterbury Board of Education		Program:	School Counselor- Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 2120: School Counselor Services											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-2120-124	Wages paid to School Counselor	\$ 41,734.50	\$ 42,778.00	\$ 43,309.00	\$ 16,657.10	\$ 44,175.00	\$ -	\$ 44,175.00	\$ 866.00	2.00%	
01-04-05-02-2120-611	School Counselor Supplies	\$ -	\$ -		\$ -	\$ 300.00	\$ -	\$ 300.00	\$ 300.00		
	Totals	\$ 41,734.50	\$ 42,778.00	\$ 43,309.00	\$ 16,657.10	\$ 44,475.00	\$ -	\$ 44,475.00	\$ 1,166.00	2.69%	
Account Details:											
01-04-05-02-2120-124	0.5 FTE School Counselor to provide services for Special Education (50% of 1.0 FTE) (reclassification)										
01-04-05-02-2120-611	General Supplies										

Canterbury Board of Education		Program:	Pysch Services-Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 2140: Pysch Services											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-2140-104	Pysch Salary	\$ 49,929.85	\$ 51,178.50	\$ 53,056.00	\$ 20,406.20	\$ 55,068.00	\$ -	\$ 55,068.00	\$ 2,012.00	3.79%	
01-04-05-02-2140-323	Pysch Professional Services	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 26,000.00	\$ 26,000.00	\$ -	\$ (5,000.00)	-100.00%	
	Totals	\$ 49,929.85	\$ 51,178.50	\$ 58,056.00	\$ 20,406.20	\$ 81,068.00	\$ 26,000.00	\$ 55,068.00	\$ 2,012.00	3.47%	
Account Details:											
01-04-05-02-2140-104	Pysch Salary 85% of 1.0 FTE to provide services for students										
01-04-05-02-2140-323	BCBA services based on EASTCONN's rate of 26,000 for one day per week for the 22-23 school year.										
	Note 1/19: we will fund this through new spec ed grant										

Canterbury Board of Education		Program:	Speech Services- Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 2150: Speech Services											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-2150-105	Speech Salary - CES	\$ 70,948.65	\$ 73,157.25	\$ 73,624.00	\$ 29,837.30	\$ 79,128.00	\$ -	\$ 79,128.00	\$ 5,504.00	7.48%	
01-04-05-02-2150-323	Speech Professional Services - HS	\$ 39,332.55	\$ 48,941.00	\$ 40,896.00	\$ 1,440.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (39,896.00)	-97.55%	
01-04-05-02-2150-611	Speech Instructional Supplies	\$ 333.83	\$ 443.39	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%	
	Totals	\$ 110,615.03	\$ 122,541.64	\$ 115,020.00	\$ 31,277.30	\$ 80,628.00	\$ -	\$ 80,628.00	\$ (34,392.00)	-29.90%	
Account Details:											
01-04-05-02-2150-105	Speech Salary 85% of 1.0FTE to service students (Reclassification)										
01-04-05-02-2150-323	Speech Professional services: contract for 1 hour of service at WA and 2 speech evaluations that are not included in NFA's cost structure.										
01-04-05-02-2150-611	Speech Instructional Supplies: including tech support for talker and co-writers \$750, Everyday Speech \$350, Book: What Successful Teachers Do in the Inclusive Classroom \$35, Movie Time Social Learning \$35, Social Language Photo Cards \$115, Language Arts Warm Ups \$25 Social Thinking Thinksheets \$40, No Glamour Language Middle School \$60, Social Behavior Mapping: Introducing the Social Emotional Chain Reaction \$35, Should I or Shouldn't I? \$35,										
	Note 1/19 cut \$1000 to supplies										

Canterbury Board of Education		Program:	Social Worker-Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 2190: Social Worker											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-2190-101	Social Worker	\$ 41,734.50	\$ 42,778.00	\$ 43,309.00	\$ 16,657.10	\$ 44,175.00	\$ -	\$ 44,175.00	\$ 866.00	2.00%	
	Totals	\$ 41,734.50	\$ 42,778.00	\$ 43,309.00	\$ 16,657.10	\$ 44,175.00	\$ -	\$ 44,175.00	\$ 866.00	2.00%	
Account Details:											
01-04-05-02-2190-101	Social Worker Salary 50% of 1.0FTE to service students										

Canterbury Board of Education		Program:	Administration Office- Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 2400: Administration Office											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-2400-111	Special Ed Director Salary	\$ 114,098.42	\$ 129,397.00	\$ 131,985.00	\$ 65,992.55	\$ 134,625.00	\$ -	\$ 134,625.00	\$ 2,640.00	2.00%	
01-04-05-02-2400-130	Secretary Salary	\$ 25,349.45	\$ 25,458.14	\$ 25,685.00	\$ 12,203.10	\$ 25,685.00	\$ -	\$ 25,685.00	\$ -	0.00%	
01-04-05-02-2400-210	Group Health Insurance	\$ 18,568.00	\$ 43,374.62	\$ 39,505.00	\$ 30,183.88	\$ 58,804.00	\$ -	\$ 58,804.00	\$ 19,299.00	48.85%	
01-04-05-02-2400-220	Employer Taxes	\$ 3,593.67	\$ 3,823.81	\$ 3,879.00	\$ 1,717.36	\$ 3,917.00	\$ -	\$ 3,917.00	\$ 38.00	0.98%	
01-04-05-02-2400-290	Other Benefits	\$ -	\$ 400.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%	
01-04-05-02-2400-322	Staff Development	\$ -	\$ 1,950.00	\$ 500.00	\$ 150.00	\$ 450.00	\$ -	\$ 450.00	\$ (50.00)		
01-04-05-02-2400-330	Special Ed Legal Services	\$ 2,183.00	\$ 741.50	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%	
01-04-05-02-2400-530	Postage	\$ 6.85	\$ -	\$ 500.00	\$ 469.28	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%	
01-04-05-02-2400-540	Legal Notices	\$ 39.00	\$ 78.00	\$ 40.00	\$ 98.40	\$ 50.00	\$ -	\$ 50.00	\$ 10.00	25.00%	
01-04-05-02-2400-690	Other Supplies & Materials	\$ 44.37	\$ 695.29	\$ 2,500.00	\$ 35.14	\$ 200.00	\$ -	\$ 200.00	\$ (2,300.00)	-92.00%	
01-04-05-02-2400-735	Software	\$ 8,751.11	\$ 9,425.54	\$ 10,276.00	\$ 10,894.78	\$ 7,700.00	\$ -	\$ 7,700.00	\$ (2,576.00)	-25.07%	
01-04-05-02-2400-810	Dues & Fees	\$ 113.00	\$ 44.41	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -	0.00%	
	Totals	\$ 172,746.87	\$ 215,388.31	\$ 217,620.00	\$ 121,994.49	\$ 234,681.00	\$ -	\$ 234,681.00	\$ 17,061.00	7.84%	
Account Details:											
01-04-05-02-2400-111	1.0 Special Ed Director for PK-12										
01-04-05-02-2400-130	0.8 FTE Special Ed Secretary										
01-04-05-02-2400-210	Insurance benefits for Special Ed office										
01-04-05-02-2400-220	Employer taxes for Special Ed office										
01-04-05-02-2400-290	Administrator's Annuity										
01-04-05-02-2400-322	ConnCASE Annual Conference \$150, plus \$300 for secretary										
01-04-05-02-2400-330	Legal services for Special Ed office										
01-04-05-02-2400-530	Postage for Special Ed office, Bulk mailing Child Find letter, \$.53 per piece of mail										
01-04-05-02-2400-540	Annual legal notice of Special Ed Records										
01-04-05-02-2400-690	General office supplies										
01-04-05-02-2400-735	IEP Direct \$10,000; Compuclaim or CTSEDS billing \$700 (7% of reimbursement); CTSEDS SIS Writeback and Data Integration \$2000										
01-04-05-02-2400-810	ConnCASE Membership \$250										
	Notes 1/19: Legal cut \$1500, postage cut \$1000, cut of \$5K for IEP / 504 Direct direct										

Canterbury Board of Education		Program:	Facility Operations- Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 2600: Facility Operations											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-2600-531	Telephone	\$ 913.33	\$ 966.61	\$ 960.00	\$ 1,402.68	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 1,540.00	160.42%	
	Totals	\$ 913.33	\$ 966.61	\$ 960.00	\$ 1,402.68	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 1,540.00	160.42%	
Account Details:											
01-04-05-02-2600-531	Average \$80 per month (\$205)										
	Novus (\$130/mth) (\$1560/yr)	\$1,607									
	Flowroute (\$25/mth) (\$300/yr)	\$300									
	Verizon (\$50/mth) (\$600/yr)	\$600									

Canterbury Board of Education		Program:	Transportation- Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 2700: Transportation											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-2700-150	Special Ed Drivers Salary	\$ 82,985.28	\$ 51,377.56	\$ 60,833.00	\$ 11,064.05	\$ 54,067.00	\$ -	\$ 54,067.00	\$ (6,766.00)	-11.12%	
01-04-05-02-2700-220	Special Ed Drivers Employer Taxes	\$ 7,348.54		\$ 4,654.00	\$ 1,132.75	\$ 4,832.00	\$ -	\$ 4,832.00	\$ 178.00		
01-04-05-02-2700-510	Contracted Transportation	\$ 18,687.62	\$ 7,152.65	\$ 74,783.00	\$ 32,185.52	\$ 178,765.00	\$ -	\$ 178,765.00	\$ 103,982.00	139.04%	
	Totals	\$ 109,021.44	\$ 58,530.21	\$ 140,270.00	\$ 44,382.32	\$ 237,664.00	\$ -	\$ 237,664.00	\$ 97,394.00	69.43%	
Account Details:											
01-04-05-02-2700-150	Driver Salaries (3 locations and PreK)										
01-04-05-02-2700-510	Contracted Transportation (3 locations)										

Canterbury Board of Education		Program:	Public Tuition- Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 6000: Public Tuition											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-6000-560	Special Ed Public Tuition In-State PK-8	\$ 25,353.73	\$ 29,604.63	\$ -	\$ 13,650.00	\$ 29,972.00	\$ -	\$ 29,972.00	\$ 29,972.00		
01-04-30-02-6000-560	Special Ed Public Tuition In-State 9-12	\$ 539,108.95	\$ 640,026.90	\$ 500,593.00	\$ 235,906.96	\$ 572,910.00	\$ -	\$ 572,910.00	\$ 72,317.00	14.45%	
	Totals	\$ 564,462.68	\$ 669,631.53	\$ 500,593.00	\$ 249,556.96	\$ 602,882.00	\$ -	\$ 602,882.00	\$ 102,289.00	20.43%	
Account Details:											
01-04-05-02-6000-560	Special Ed Public Tuition In-State PK-8 (1 student)										
01-04-30-02-6000-560	Special Ed Public Tuition In-State 9-12 (25 students)										

Canterbury Board of Education		Program:	Non Public Tuition- Special Programs								
Special Education		Program Code:	02								
2022-2023 Operating Budget											
Function 6100: Non Public Tuition											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-04-05-02-6100-563	Special Ed Non-Public Tuition In-State PK-8	\$ 265,159.75	\$ 169,843.68	\$ 333,820.00	\$ 27,257.16	\$ 72,431.00	\$ -	\$ 72,431.00	\$ (261,389.00)	-78.30%	
01-04-30-02-6100-563	Special Ed Non-Public Tuition In-State 9-12	\$ 259,151.35	\$ 188,037.40	\$ 490,357.00	\$ 128,429.85	\$ 486,131.00	\$ -	\$ 486,131.00	\$ (4,226.00)	-0.86%	
01-04-30-02-6100-564	Special Ed Non-Public Tuition Out of State 9-12	\$ 17,151.06	\$ 553.26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Totals	\$ 541,462.16	\$ 358,434.34	\$ 824,177.00	\$ 155,687.01	\$ 558,562.00	\$ -	\$ 558,562.00	\$ (265,615.00)	-32.23%	
Account Details:											
01-04-05-02-6100-563	Special Ed Non-Public Tuition In-State PK-8 (1 student)										
01-04-30-02-6100-563	Special Ed Non-Public Tuition In-State 9-12 (9 students)										

SUMMARY SHEET					
Transportation					
2022-2023					
		Actual	Actual	Budget	Budget
05 - Transportation		2019-2020	2020-2021	2021-2022	2022-2023
	2600 Facility Operations				
	50- Transportation	\$ 34,737.21	\$ 37,465.72	\$ 39,380.00	\$ 36,404.00
	2640 Equipment Upkeep				
	50- Transportation	\$ 115,155.08	\$ 109,471.52	\$ 117,500.00	\$ 146,933.00
	2700 Regular Transportation				
	50- Transportation	\$ 422,802.68	\$ 483,627.60	\$ 438,270.00	\$ 517,238.00
	Total Special Ed= = = =>	\$ 572,694.97	\$ 630,564.84	\$ 595,150.00	\$ 700,575.00
					17.71%

Canterbury Board of Education		Program:	Facility Operations- Transportation								
Transportation		Program Code:	50								
2022-2023 Operating Budget											
Function 2600: Facility Operations											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-05-01-50-2600-410	Utilities	\$ 2,181.14	\$ 2,384.37	\$ 2,000.00	\$ 599.22	\$ 2,060.00	\$ -	\$ 2,060.00	\$ 60.00	3.00%	
01-05-01-50-2600-520	Property & Liability Insurance	\$ 31,147.00	\$ 33,886.00	\$ 35,580.00	\$ 31,166.00	\$ 32,724.00	\$ -	\$ 32,724.00	\$ (2,856.00)	-8.03%	
01-05-01-50-2600-531	Telephone	\$ 1,409.07	\$ 1,195.35	\$ 1,800.00	\$ 1,512.20	\$ 1,620.00	\$ -	\$ 1,620.00	\$ (180.00)	-10.00%	
	Totals	\$ 34,737.21	\$ 37,465.72	\$ 39,380.00	\$ 33,277.42	\$ 36,404.00	\$ -	\$ 36,404.00	\$ (2,976.00)	-7.56%	
Account Details:											
01-05-01-50-2600-410	Eversource avg \$100 per month + Winter increases										
01-05-01-50-2600-520	Auto Insurance, budget figures a 5% increase										
	FY 22 \$31,166	\$32,724									
01-05-01-50-2600-531	Frontier (\$35/mth) (\$420) and Verizon (\$100/mth) (\$1200/yr)										
	Frontier (\$35/month)	\$420									
	Verizon (\$100/month)	\$1,200									

Canterbury Board of Education		Program:	Equipment Upkeep- Transportation								
Transportation		Program Code:	50								
2022-2023 Operating Budget											
Function 2640: Equipment Upkeep											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-05-01-50-2640-626	Gas/Oil	\$ 54,272.32	\$ 50,057.96	\$ 57,000.00	\$ 41,342.58	\$ 85,000.00	\$ -	\$ 85,000.00	\$ 28,000.00	49.12%	
01-05-01-50-2640-627	Transportation Supplies	\$ 60,709.88	\$ 57,951.28	\$ 60,000.00	\$ 25,734.06	\$ 60,000.00	\$ -	\$ 60,000.00	\$ -	0.00%	
01-05-01-50-2640-735	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ 3,918.00	\$ 2,500.00	\$ 1,418.00	\$ 1,418.00		
01-05-01-50-2640-739	Transportation Equipment	\$ 172.88	\$ 1,462.28	\$ 500.00	\$ 998.96	\$ 515.00	\$ -	\$ 515.00	\$ 15.00	3.00%	
	Totals	\$ 115,155.08	\$ 109,471.52	\$ 117,500.00	\$ 68,075.60	\$ 149,433.00	\$ 2,500.00	\$ 146,933.00	\$ 29,433.00	25.05%	
Account Details:											
01-05-01-50-2640-626	Saveway, gas and diesel for bus garage										
01-05-01-50-2640-627	Swiss Cleaners: Uniform cleaning and other shop supplies (\$2,328) \$43.94/week	\$ 2,328.00									
	Marcus Communications \$900 / month	\$ 10,800.00									
	added new 3 radios starting 2/2/21 increase \$960/mth \$11,520/yr										
	General Supplies -i.e., tires, brakes, parts, etc.	\$ 46,872.00									
Software line? 735?	Garden App (route tracker) \$2,500 (Grant Funded)	\$2,500									
	Navistar diagnostic software (\$648)	\$648									
	Cummins diagnostic software (\$770)	\$770									
	Notes 1/20 : Reduce general supplies by \$2574										
	Total Fuel used in FY 21	Gallons	Ave Price								
	Gas	10495	\$2.10	\$22,039.50							
	Diesel	22800	\$2.06	\$46,968.00							
				\$69,007.50							
	Total Fuel YTD FY 22 (1/11/22)										
	Gas	5761	\$2.94	\$16,937.34							
	Diesel	10855	\$2.63	\$28,548.65							
				\$45,485.99							
	Note 1/21: Increased Gas Diesel by \$28,000										
		\$30,855.30									
		\$59,964.00									
		\$90,819.30									

Canterbury Board of Education		Program:	Regular Transportation								
Transportation		Program Code:	50								
2022-2023 Operating Budget											
Function 2700: Regular Transportation											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-05-01-50-2700-150	Wages- Drivers K-12	\$ 218,320.47	\$ 256,701.28	\$ 214,243.00	\$ 97,317.42	\$ 215,739.00	\$ -	\$ 215,739.00	\$ 1,496.00	0.70%	
01-05-01-50-2700-151	Wages- Bus Mechanic	\$ 53,516.74	\$ 65,083.38	\$ 67,509.00	\$ 32,283.15	\$ 68,855.00	\$ -	\$ 68,855.00	\$ 1,346.00	1.99%	
01-05-01-50-2700-152	Wages- Transportation Coordinator	\$ 20,811.99	\$ 25,000.00	\$ 25,000.00	\$ 13,920.00	\$ 51,500.00	\$ -	\$ 51,500.00	\$ 26,500.00	106.00%	
01-05-01-50-2700-153	Wages- Drivers Sports	\$ 542.43	\$ -	\$ 4,250.00	\$ -	\$ 4,250.00	\$ -	\$ 4,250.00	\$ -	0.00%	
01-05-01-50-2700-154	Pay Unused Leave	\$ 1,211.55	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0.00%	
01-05-01-50-2700-210	Group Insurance	\$ 74,772.07	\$ 99,815.90	\$ 85,777.00	\$ 58,802.75	\$ 127,701.00	\$ -	\$ 127,701.00	\$ 41,924.00	48.88%	
01-05-01-50-2700-220	Employer Taxes	\$ 22,182.91	\$ 24,390.37	\$ 24,241.00	\$ 10,720.67	\$ 23,833.00	\$ -	\$ 23,833.00	\$ (408.00)	-1.68%	
01-05-01-50-2700-290	Other Benefits - Physical Exams	\$ 1,718.50	\$ 1,263.00	\$ 1,650.00	\$ 968.50	\$ 2,100.00	\$ -	\$ 2,100.00	\$ 450.00	27.27%	
01-05-01-50-2700-322	Staff Professional Development	\$ 1,890.33	\$ 950.24	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.00%	
01-05-01-50-2700-323	Transportation Contracted Services	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.00%	
01-05-01-50-2700-510	Contracted Transportation	\$ 27,435.69	\$ 7,803.43	\$ 10,000.00	\$ 19,322.36	\$ 17,500.00	\$ -	\$ 17,500.00	\$ 7,500.00	75.00%	
01-05-01-50-2700-810	Dues & Fees	\$ 400.00	\$ 2,620.00	\$ 400.00	\$ 580.80	\$ 560.00	\$ -	\$ 560.00	\$ 160.00	40.00%	
	Totals	\$ 422,802.68	\$ 483,627.60	\$ 438,270.00	\$ 233,915.65	\$ 517,238.00	\$ -	\$ 517,238.00	\$ 78,968.00	18.02%	
Account Details:											
01-05-01-50-2700-150	10 Regular Transportation Runs	9 Regular Bus Runs									
01-05-01-50-2700-151	Mechanic 37.5hrs/week + Support as needed										
01-05-01-50-2700-152	Wages- Transportation Coordinator	Increase to Full Time									
01-05-01-50-2700-153	Wages- Drivers Sports										
01-05-01-50-2700-154	Pay Unused Leave per contract language										
01-05-01-50-2700-210	Group Insurance										
01-05-01-50-2700-220	Employer Taxes										
01-05-01-50-2700-290	Choice of Concentra (Employer Medical Facility) or on their own, reimbursement \$125 13 drivers @ \$125 per driver plus annual drug testing \$450										
01-05-01-50-2700-323	Safety training										
01-05-01-50-2700-510	Sub Drivers from other Transportation companies										
01-05-01-50-2700-810	COSTA Membership -\$400 Costa DMV Records \$160										

SUMMARY SHEET					
District Wide					
2022-2023					
		Actual	Actual	Budget	Budget
98- District Wide		2019-2020	2020-2021	2021-2022	2022-2023
	1000 Regular Instruction				
	01- Regular Programs- Homebound Tutors	\$ 69.56	\$ -	\$ 2,500.00	\$ 2,000.00
	1310 Adult Ed				
	06- Adult Ed	\$ 28,262.00	\$ 28,262.00	\$ 28,262.00	\$ 28,262.00
	2310 Board of Education				
	00	\$ 184,590.96	\$ 134,041.94	\$ 144,382.00	\$ 150,363.00
	2320 Superintendent's Office				
	00	\$ 349,226.94	\$ 247,766.20	\$ 250,051.00	\$ 254,796.00
	2510 Fiscal Services				
	00	\$ 217,725.38	\$ 199,395.52	\$ 183,628.00	\$ 191,744.00
	2600 Facility Operations				
	00	\$ 583,956.21	\$ 681,553.62	\$ 654,619.00	\$ 680,648.00
	2610 District Technology				
	00	\$ 132,009.21	\$ 157,402.86	\$ 123,994.00	\$ 130,631.00
	3100 Hot Lunch				
	00	\$ 58,354.72	\$ 61,910.89	\$ -	\$ -

	6000 Tuition				
	00	\$ 2,682,697.40	\$ 2,584,299.96	\$ 2,288,990.00	\$ 2,213,711.00
	Total District Wide= = = =>	\$ 4,236,892.38	\$ 4,094,632.99	\$ 3,676,426.00	\$ 3,652,155.00
					-0.66%

Canterbury Board of Education		Program:	Homebound Tutors								
District		Program Code:	01								
2022-2023 Operating Budget											
Function 1000: Regular Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-98-30-01-1000-102	Homebound Tutor 9-12	\$ 69.56	\$ -	\$ 2,500.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ (500.00)	-20.00%	
	Totals	\$ 69.56	\$ -	\$ 2,500.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ (500.00)	-20.00%	
Account Details:											
01-98-30-01-1000-102	Wages for Tutors as needed										
	Note: 1/22 reduce by \$500										

Canterbury Board of Education		Program:	Adult Ed								
District		Program Code:	06								
2022-2023 Operating Budget											
Function 1310: Adult Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-98-41-06-1310-590	Adult Ed - Purchased Services	\$ 28,262.00	\$ 28,262.00	\$ 28,262.00	\$ 22,959.00	\$ 28,262.00	\$ -	\$ 28,262.00	\$ -	0.00%	
	Totals	\$ 28,262.00	\$ 28,262.00	\$ 28,262.00	\$ 22,959.00	\$ 28,262.00	\$ -	\$ 28,262.00	\$ -	0.00%	
Account Details:											
01-98-41-06-1310-590	Adult Ed is offset by a \$14,216 grant provided by the State of CT Department of Ed and is budgeted as a revenue in the Town budget.										

Canterbury Board of Education		Program:	Board of Education								
District		Program Code:	00								
2022-2023 Operating Budget											
Function 2310: Board of Education											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-98-01-00-2310-190	Negotiations	\$ 4,204.50	\$ -	\$ 5,000.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 20,000.00	400.00%	
01-98-01-00-2310-211	Admin Fees- Insurance	\$ 9,613.92	\$ 10,951.40	\$ 24,080.00	\$ 15,533.32	\$ -	\$ -	\$ -	\$ (24,080.00)	-100.00%	
01-98-01-00-2310-250	Unemployment	\$ 41,317.83	\$ 9,438.10	\$ 8,000.00	\$ 400.05	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	0.00%	
01-98-01-00-2310-260	Workers' Comp	\$ 77,900.00	\$ 84,310.00	\$ 89,153.00	\$ 93,082.00	\$ 94,000.00	\$ -	\$ 94,000.00	\$ 4,847.00	5.44%	
01-98-01-00-2310-330	Legal Services	\$ 29,561.21	\$ 21,142.74	\$ 10,000.00	\$ 18,890.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 5,000.00	50.00%	
01-98-01-00-2310-530	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
01-98-01-00-2310-540	Employment Ads & Bids	\$ 919.70	\$ 963.70	\$ 1,000.00	\$ 202.80	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%	
01-98-01-00-2310-690	Other Supplies & Materials	\$ 675.00	\$ 290.00	\$ 100.00	\$ 78.66	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	
01-98-01-00-2310-810	Dues & Fees	\$ 20,398.80	\$ 6,946.00	\$ 7,049.00	\$ 6,806.50	\$ 7,263.00	\$ -	\$ 7,263.00	\$ 214.00	3.04%	
	Totals	\$ 184,590.96	\$ 134,041.94	\$ 144,382.00	\$ 134,993.33	\$ 150,363.00	\$ -	\$ 150,363.00	\$ 5,981.00	4.14%	
Account Details:											
01-98-01-00-2310-190	Placeholder for wages increases, non-affiliated and transportation contract										
01-98-01-00-2310-211	Broker fees \$20,000, ACA Monitoring Fees (\$340 / Month) Note 1/22 - Remove consultant										
01-98-01-00-2310-250	Unemployment - paid based on claims										
01-98-01-00-2310-260	Workers' Comp (Travelers' Insurance) estimates a 5% increase over FY21 rate (\$84,907) FY 22 Rates Worker's Comp (\$85,871) PFEE (\$3,653) \$94,000										
01-98-01-00-2310-330	Based on previous spend and upcoming negotiations - \$20,000 FY 19 \$16,616.50 4 yr average equals \$24,549 through FY 22 FY 20 \$31,744.21 3 yr average equals \$23,414 through FY 21 FY 21 \$21,884.24 FY 22 To Date through Dec \$27,953.00										
	Note 1/22 Consider Admin Negotiation w/o Legal reduce \$5000										
01-98-01-00-2310-530	Postage										
01-98-01-00-2310-540	Employment Ads & Bids										
01-98-01-00-2310-690	Other Supplies & Materials										
01-98-01-00-2310-810	State of CT Safe Drinking Water Fee \$250 \$250 CABE Dues (\$3,932) \$4,011 NESDEC (\$1,425) \$1,454 Eastconn Resc Fee (\$428) \$437 CT Reap (\$615) \$627 Eastconn TEAM \$475 \$485										

Canterbury Board of Education		Program:	Superintendent's Office								
District		Program Code:	00								
2022-2023 Operating Budget											
Function 2320: Superintendent's Office											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-98-01-00-2320-111	Superintendent Salary	\$ 231,344.50	\$ 138,433.71	\$ 149,500.00	\$ 74,750.00	\$ 149,500.00	\$ -	\$ 149,500.00	\$ -	0.00%	
01-98-01-00-2320-130	Administrative Assistant to Superintendent	\$ 53,658.00	\$ 54,671.00	\$ 55,704.00	\$ 27,852.17	\$ 56,759.00	\$ -	\$ 56,759.00	\$ 1,055.00	1.89%	
01-98-01-00-2320-210	Health Insurance Benefits	\$ 20,491.72	\$ 26,950.27	\$ 29,566.00	\$ 18,164.44	\$ 31,227.00	\$ -	\$ 31,227.00	\$ 1,661.00	5.62%	
01-98-01-00-2320-220	Employer Taxes	\$ 9,464.01	\$ 6,189.63	\$ 6,350.00	\$ 3,391.01	\$ 6,510.00	\$ -	\$ 6,510.00	\$ 160.00	2.52%	
01-98-01-00-2320-290	Other Benefits	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 1,057.76	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.00%	
01-98-01-00-2320-322	Professional Development	\$ 3,164.34	\$ -	\$ 400.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 100.00	25.00%	
01-98-01-00-2320-330	Professional Tech Services	\$ 19,987.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
01-98-01-00-2320-530	Postage	\$ 140.35	\$ 2,959.52	\$ 1,000.00	\$ 781.65	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 500.00	50.00%	
01-98-01-00-2320-550	Printing & Binding	\$ 50.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	
01-98-01-00-2320-580	Travel	\$ 2,366.01	\$ 1,788.36	\$ 1,000.00	\$ 600.08	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 200.00	20.00%	
01-98-01-00-2320-690	Other Supplies & Materials	\$ 3,062.92	\$ 5,358.85	\$ 900.00	\$ 1,043.87	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 600.00	66.67%	
01-98-01-00-2320-739	Other Equipment	\$ -	\$ 4,757.46	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%	
01-98-01-00-2320-810	Dues & Fees	\$ 5,497.59	\$ 4,057.40	\$ 2,531.00	\$ 4,374.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 469.00	18.53%	
	Totals	\$ 349,226.94	\$ 247,766.20	\$ 250,051.00	\$ 132,014.98	\$ 254,796.00	\$ -	\$ 254,796.00	\$ 4,745.00	1.90%	
Account Details:											
01-98-01-00-2320-111	1.0 FTE Superintendent										
01-98-01-00-2320-130	1.0 FTE Administrative Assistant / HR Secretary										
01-98-01-00-2320-210	Group Insurance										
01-98-01-00-2320-220	Employee taxes (FICA / Med)										
01-98-01-00-2320-290	Superintendent Board Annuity Contribution										
01-98-01-00-2320-322											
01-98-01-00-2320-530	Central Office Mailings										
01-98-01-00-2320-550	Printing & Binding										
01-98-01-00-2320-580	Travel										
01-98-01-00-2320-690	Other Supplies & Materials										
	CAPSS AWARDS										
01-98-01-00-2320-739	Other Equipment										
01-98-01-00-2320-810	NASA/EASTCONN \$350 (\$250)										
	CAPSS \$1,661 (\$3,389)										
	AASA/CAPSS \$470										
	NEASS/CAPSS \$50 (\$75)										

Canterbury Board of Education		Program:	Fiscal Services								
District		Program Code:	00								
2022-2023 Operating Budget											
Function 2510: Fiscal Services											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-98-01-00-2510-111	Director of Finance & Operations	\$ 70,000.00	\$ 70,000.00	\$ 72,828.00	\$ 36,414.04	\$ 74,285.00	\$ -	\$ 74,285.00	\$ 1,457.00	2.00%	
01-98-01-00-2510-130	Secretary Salary	\$ 48,076.25	\$ 41,073.12	\$ 55,763.00	\$ 26,717.78	\$ 56,884.00	\$ -	\$ 56,884.00	\$ 1,121.00	2.01%	
01-98-01-00-2510-210	Group Insurance	\$ 36,501.87	\$ 40,917.65	\$ 24,152.00	\$ 15,547.53	\$ 27,990.00	\$ -	\$ 27,990.00	\$ 3,838.00	15.89%	
01-98-01-00-2510-220	Employer Taxes	\$ 9,032.84	\$ 8,129.62	\$ 9,335.00	\$ 4,484.43	\$ 10,035.00	\$ -	\$ 10,035.00	\$ 700.00	7.50%	
01-98-01-00-2510-290	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		
01-98-01-00-2510-330	Professional Services	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ -	\$ 13,500.00	\$ -	\$ 13,500.00	\$ -	0.00%	
01-98-01-00-2510-431	Maintenance Agreements	\$ 36,005.63	\$ 6,909.46	\$ 6,400.00	\$ -	\$ 6,400.00	\$ -	\$ 6,400.00	\$ -	0.00%	
01-98-01-00-2510-590	Other Purchased Services	\$ 4,608.79	\$ 18,865.67	\$ 100.00	\$ 3,605.00	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%	
01-98-01-00-2510-690	Other Supplies & Materials	\$ -	\$ -	\$ 900.00	\$ 11,333.16	\$ 900.00	\$ -	\$ 900.00	\$ -	0.00%	
01-98-01-00-2510-810	Dues & Fees	\$ -	\$ -	\$ 650.00	\$ 99.29	\$ 650.00	\$ -	\$ 650.00	\$ -	0.00%	
	Totals	\$ 217,725.38	\$ 199,395.52	\$ 183,628.00	\$ 98,201.23	\$ 191,744.00	\$ -	\$ 191,744.00	\$ 8,116.00	4.42%	
Account Details:											
01-98-01-00-2510-111	0.7 FTE Director of Finance & Operations										
01-98-01-00-2510-130	0.6 FTE Financial Assistant and 0.5 FTE Payroll Clerk										
01-98-01-00-2510-210	Insurance for Fiscal Office										
01-98-01-00-2510-220	Employer Taxes for Fiscal Office										
01-98-01-00-2510-330	Yearly Audit	\$13,500									
01-98-01-00-2510-431	Copier machine lease (\$307.81/mo), per copy cost (avg \$400 per qtr \$250/qtr), and Pitney Bowes Machine (\$212.70/qtr)										
	RICOH	\$3,694									
	Copy costs	\$1,200									
	Pitney Bowes Postage Machine	\$851									
01-98-01-00-2510-590	Shredding services (Infoshred)										
01-98-01-00-2510-690	Office supplies										
01-98-01-00-2510-810	CASBO Membership for Business Office -\$250 ?	\$250									
	Eastconn Co-op purchasing fee \$100	\$100									
	PosterGuard \$100 ?	\$100									
	GCN \$200 ?	\$200									
	Note 1/22 - Consider additional adjustments to department										

		654619	Program:	Facility Operations									
District			Program Code:	00									
2022-2023 Operating Budget													
Function 2600: Facility Operations													
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase			
01-98-01-00-2600-141	Custodian Salary	\$ 282,683.87	\$ 282,619.91	\$ 279,001.00	\$ 144,403.67	\$ 279,001.00	\$ -	\$ 279,001.00	\$ -	0.00%			
01-98-01-00-2600-142	Maintenance Salary	\$ 76,192.64	\$ 101,273.91	\$ 102,169.00	\$ 43,036.88	\$ 104,310.00	\$ -	\$ 104,310.00	\$ 2,141.00	2.10%			
01-98-01-00-2600-143	Overtime	\$ -	\$ -	\$ 5,000.00	\$ 577.08	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.00%			
01-98-01-00-2600-210	Group Insurance	\$ 92,523.54	\$ 111,488.77	\$ 111,106.00	\$ 67,157.51	\$ 116,138.00	\$ -	\$ 116,138.00	\$ 5,032.00	4.53%			
01-98-01-00-2600-220	Employer Taxes	\$ 25,608.02	\$ 27,818.58	\$ 29,160.00	\$ 13,648.15	\$ 29,324.00	\$ -	\$ 29,324.00	\$ 164.00	0.56%			
01-98-01-00-2600-290	Other Benefits	\$ -	\$ 2,018.72	\$ 1,882.00	\$ 422.62	\$ 3,418.00	\$ -	\$ 3,418.00	\$ 1,536.00	81.62%			
01-98-01-00-2600-430	Repairs & Maintenance	\$ 48,794.01	\$ 79,593.84	\$ 30,000.00	\$ 8,207.07	\$ 31,500.00	\$ -	\$ 31,500.00	\$ 1,500.00	5.00%			
01-98-01-00-2600-431	Maintenance Agreements	\$ -	\$ -	\$ 41,575.00	\$ 19,455.02	\$ 52,637.00	\$ -	\$ 52,637.00	\$ 11,062.00	26.61%			
01-98-01-00-2600-520	Liability Insurance	\$ 16,706.20	\$ 10,247.20	\$ 10,760.00	\$ 11,204.20	\$ 11,764.00	\$ -	\$ 11,764.00	\$ 1,004.00	9.33%			
01-98-01-00-2600-521	Umbrella Insurance	\$ 12,174.00	\$ 13,110.00	\$ 13,766.00	\$ 14,158.00	\$ 14,866.00	\$ -	\$ 14,866.00	\$ 1,100.00	7.99%			
01-98-01-00-2600-531	Telephone	\$ 4,189.05	\$ 4,011.52	\$ 3,000.00	\$ 2,128.62	\$ 3,990.00	\$ -	\$ 3,990.00	\$ 990.00	33.00%			
01-98-01-00-2600-580	Travel Reimbursement	\$ 62.77	\$ 46.46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
01-98-01-00-2600-613	Maintenance Supplies	\$ 4,988.03	\$ 5,946.79	\$ 10,000.00	\$ 4,205.25	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0.00%			
01-98-01-00-2600-614	Custodial Supplies	\$ 18,836.08	\$ 18,004.35	\$ 12,000.00	\$ 11,235.27	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 3,000.00	25.00%			
01-98-01-00-2600-736	Equipment	\$ -	\$ 25,373.57	\$ 4,000.00	\$ 229.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ (1,500.00)	-37.50%			
01-98-01-00-2600-810	Dues & Fees	\$ 1,198.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0.00%			
	Totals	\$ 583,956.21	\$ 681,553.62	\$ 654,619.00	\$ 340,068.34	\$ 680,648.00	\$ -	\$ 680,648.00	\$ 26,029.00	3.98%			
Account Details:													
01-98-01-00-2600-141	6.4 FTE Custodian												
01-98-01-00-2600-142	1.0 FTE Maintenance Director and 1.1 FTE Maintainers												
01-98-01-00-2600-143	Overtime												
01-98-01-00-2600-210	Group Insurance												
01-98-01-00-2600-220	Employer Taxes												
01-98-01-00-2600-290	Other Benefits												
01-98-01-00-2600-430	Repairs & Maintenance												
01-98-01-00-2600-431	Alarm NE \$634.50 / qtr	\$2,589											
	Pest control \$3,995	\$3,995											
	BMS (\$121/mo x 6 months) + 3% @ 6 months	\$1,474											
	CES (\$117/mo x 6 months) + 3% @ 6 months	\$1,425											
	Termite \$2,193 + 3%	\$2,259											
	LaFramboise water Service \$663.11 / month	\$8,116											
	Tradesman of NE- HVAC Maintenance	\$23,283											
	Dude Solutions \$2,252	\$2,320											
	Total Communications \$365	\$365											
	State of CT Elevator \$1,040	\$1,040											
	Otis Elevator \$2700	\$2,700											
	Shipman's Kitchen Fire Suppression	\$596											
	Shipman's Fire ext. testing	\$870											

	BBN Flooring	\$1,850							
	Parent Sanitation-Septic	\$3,750							
	Note 1/22 - seek alternative to reduce by \$4000								
01-98-01-00-2600-520	School Board legal liability and crime policy								
	School Board Legal Liability	\$11,299							
	Crime Policy	\$465							
01-98-01-00-2600-521	Umbrella Insurance								
	Umbrella Insurance	\$14,866							
01-98-01-00-2600-531	Telephone								
	Novus (\$130/mth, \$1,560/yr)	\$1,607							
	Flowroute (\$25/mth,\$300/yr)	\$300							
	Verizon (\$50/mth, 600/yr)	\$600							
	Frontier (\$120/mth, \$1,440/yr)	\$1,483							
01-98-01-00-2600-613	Maintenance Supplies as needed								
01-98-01-00-2600-614	Custodial Supplies as needed								
01-98-01-00-2600-736	Equipment as needed								
	Note 1/22 - reduce request by \$1500								
01-98-01-00-2600-810	MSDS Online \$900 cancelled per TM 4/15/21								
	CT Association of Buildings and Grounds \$300								
	Asbestos Training - \$TBD								

Canterbury Board of Education		Program:	District Technology								
District		Program Code:	00								
2022-2023 Operating Budget											
Function 2610: District Technology											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-98-01-00-2610-330	Professional Services		\$ -	\$ 80,297.00	\$ 34,783.00	\$ 97,131.00	\$ 10,000.00	\$ 87,131.00	\$ 6,834.00	8.51%	
01-98-01-00-2610-733	Technology Equipment		\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -		
01-98-01-00-2610-735	District Technology Plan	\$ 132,009.21	\$ 157,402.86	\$ 43,697.00	\$ 34,398.32	\$ 57,834.00	\$ 14,334.00	\$ 43,500.00	\$ (197.00)	-0.45%	
	Totals	\$ 132,009.21	\$ 157,402.86	\$ 123,994.00	\$ 69,181.32	\$ 174,965.00	\$ 44,334.00	\$ 130,631.00	\$ 6,637.00	5.35%	
Account Details:											
01-98-01-00-2610-330	NOVUS Insight Tech Services	\$6,564 per month + estimated 3% increase			\$81,131						
	PSIS consultant	\$16,000.00			\$16,000						
01-98-01-00-2610-733	Replacement of staff laptops	\$23,000.00									
		FY 22	FY 23								
01-98-01-00-2610-735	COMET Informatics LLC	\$890	\$952								
	CEN Internet services	\$2,112	\$2,260								
	Frontline (AESOP)	\$5,067	\$5,422								
	Powerschool SIS Software	\$12,701	\$13,590								
	Blackboard	\$1,612	\$1,725								
	eFinance Plus	\$8,282	\$8,862								
	Microsoft (SHI)	\$7,519	\$8,045								
	GODaddy domain 5yr renewal 2/2/23	\$100	\$107								
	Liminx (GoGuardian)	\$1,875	\$2,006								
	Education Consortium of Telecommunication	\$500	\$535								
	iReady	\$19,462	\$11,704								
	Second Step	\$10,455	\$2,630								
	Total	\$70,575	\$57,838								
	Note:1/20 Reduce Tech Equipment \$3000, NOVUS Grant offset \$10,000										

Canterbury Board of Education		Program:	Hot Lunch								
District		Program Code:	00								
2022-2023 Operating Budget											
Function 3100: Hot Lunch											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-98-01-00-3100-210	Group Insurance	\$ 26,255.40	\$ 33,092.91	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
01-98-01-00-3100-330	Professional Services	\$ 32,099.32	\$ 28,817.98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Totals	\$ 58,354.72	\$ 61,910.89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Account Details:											
01-98-01-00-3100-210	Insurance coverage for Cafe staff moved to revenue account										
01-98-01-00-3100-330	Shared Services for Food Service Director, Griswold Public Schools, includes estimated 3% increase over FY21 moved to revenue account										

Canterbury Board of Education		Program:	Tuition								
District		Program Code:	00								
2022-2023 Operating Budget											
Function 6000: Tuition											
Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Increase	% Increase	
01-98-32-03-6000-560	Vo-Ag Tuition	\$ 13,646.00	\$ 27,292.00	\$ 20,540.00	\$ 20,469.00	\$ 34,115.00	\$ -	\$ 34,115.00	\$ 13,575.00	66.09%	
01-98-30-01-6000-560	Regular Ed Tuition Public 9-12	\$ 2,544,230.00	\$ 2,429,653.00	\$ 2,146,820.00	\$ 1,190,715.81	\$ 2,049,177.00	\$ -	\$ 2,049,177.00	\$ (97,643.00)	-4.55%	
01-98-05-01-6000-560	Regular Ed Tuition Other	\$ 124,821.40	\$ 127,354.96	\$ 121,630.00	\$ 111,176.00	\$ 130,419.00	\$ -	\$ 130,419.00	\$ 8,789.00	7.23%	
	Totals	\$2,682,697.40	\$ 2,584,299.96	\$2,288,990.00	\$1,322,360.81	\$2,213,711.00	\$ -	\$ 2,213,711.00	\$ (75,279.00)	-3.29%	
Account Details:											
01-98-32-03-6000-560	~\$6,823 per student, Killingly Vo-ag, 22/23 7 5 Students (2 covered under Special Ed)			\$34,115							
01-98-30-01-6000-560	NFA October 2021 Census 67 @ \$13,776.25			\$923,009							
	Woodstock Academy October 2021 Census 66 Students @ \$15,875 per student			\$1,047,750							
	Griswold High School 6 Students @ \$13,069.67 per student (4 covered under Special Ed)			\$78,418							
01-98-05-01-6000-560	Eastconn QMC 2 Students @ \$5,490 each			\$10,980							
	ACT Magnet 1 Student @ \$10,012			\$10,012							
	Charles Barrow Stem Academy 20 Students @ \$5,302.44 each			\$106,049							
	Winthrop Stem 1 Student @ \$3,377.37			\$3,378							

obj	Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Change	% Change
101	01-02-10-00-1000-101	Wages Paid to Teachers - General	\$ 994,325	\$ 1,125,729	\$ 1,148,648	\$ 421,232	\$ 1,151,125	\$ -	\$ 1,151,125	\$ 2,477	0.22%
101	01-02-10-09-1000-101	Wages paid to Teacher - Remedial Reading	\$ -	\$ -	\$ -	\$ -	\$ 46,546	\$ 35,036	\$ 11,510	\$ 11,510	
101	01-01-20-09-1000-101	Wages paid to Teacher - Remedial Reading	\$ 127,380	\$ 118,077	\$ 134,665	\$ 58,768	\$ 46,546	\$ 35,036	\$ 11,510	\$ (123,155)	-91.45%
101	01-01-20-10-1000-101	Wages Paid to Teacher - World Language	\$ -		\$ 57,905		\$ 91,204		\$ 91,204	\$ 33,299	
101	01-02-10-12-1000-101	Wages Paid to Teachers- Art	\$ 83,469	\$ 85,556	\$ 86,617	\$ 33,314	\$ 88,349	\$ -	\$ 88,349	\$ 1,732	2.00%
101	01-01-20-12-1000-101	Wages Paid to Teachers- Art	\$ 62,393	\$ 63,953	\$ 66,281	\$ 25,493	\$ 68,723		\$ 68,723	\$ 2,442	3.68%
101	01-02-10-13-1000-101	Wages Paid to Teachers- Technology	\$ 59,163	\$ 60,642	\$ 62,920	\$ 24,200	\$ 65,310	\$ -	\$ 65,310	\$ 2,390	3.80%
101	01-01-20-13-1000-101	Wages Paid to Teachers- Technology	\$ 75,572	\$ 78,191	\$ 81,773	\$ 32,008	\$ 88,914	\$ -	\$ 88,914	\$ 7,141	8.73%
101	01-01-20-14-1000-101	Wages Paid to Teachers- Language Arts	\$ 172,188	\$ 145,766	\$ 149,036	\$ 57,408	\$ 313,336	\$ -	\$ 313,336	\$ 164,300	110.24%
101	01-01-20-15-1000-101	Wages Paid to Teachers- Math	\$ 184,378	\$ 217,650	\$ 222,203	\$ 75,829	\$ 204,884		\$ 204,884	\$ (17,319)	-7.79%
101	01-02-10-16-1000-101	Wages Paid to Teachers- Music	\$ 54,617	\$ 46,232	\$ 47,480	\$ 17,474	\$ 47,212	\$ -	\$ 47,212	\$ (268)	-0.56%
101	01-01-20-16-1000-101	Wages Paid to Teachers- Music	\$ 25,515	\$ 31,149	\$ 64,593	\$ 24,844	\$ 67,017		\$ 67,017	\$ 2,424	3.75%
101	01-01-20-17-1000-101	Wages Paid to Teachers- Science	\$ 139,191	\$ 154,934	\$ 158,753	\$ 60,279	\$ 163,878	\$ -	\$ 163,878	\$ 5,125	3.23%
101	01-01-20-18-1000-101	Wages Paid to Teachers- Social Studies	\$ 134,922	\$ 138,295	\$ 146,196	\$ 56,229	\$ 150,277	\$ -	\$ 150,277	\$ 4,081	2.79%
101	01-02-10-19-1000-101	Wages Paid to Teachers- Physical Education	\$ 83,469	\$ 85,556	\$ 86,617	\$ 33,314	\$ 88,349	\$ -	\$ 88,349	\$ 1,732	2.00%
101	01-01-20-19-1000-101	Wages Paid to Teachers- Physical Education	\$ 43,884	\$ 44,981	\$ 46,694	\$ 17,959	\$ 58,548	\$ -	\$ 58,548	\$ 11,854	25.39%
101	01-04-05-02-1200-101	Wages Paid to Teachers - Special Education	\$ 366,316	\$ 311,254	\$ 311,144	\$ 132,499	\$ 466,287	\$ 117,000	\$ 349,287	\$ 38,143	12.26%
101	01-04-05-02-1213-101	Wages Paid to Teachers - Extended Year	\$ 14,877	\$ 6,178	\$ 4,320	\$ 6,583	\$ 6,997	\$ -	\$ 6,997	\$ 2,677	61.97%
101	01-02-10-00-2190-101	Social Worker	\$ 19,860	\$ 21,389	\$ 43,309	\$ 16,657	\$ 44,175	\$ -	\$ 44,175	\$ 866	2.00%
101	01-01-20-00-2190-101	Social Worker	\$ 20,867	\$ 21,389	\$ -	\$ -	\$ 61,928	\$ 31,500	\$ 30,428	\$ 30,428	-%
101	01-04-05-02-2190-101	Social Worker	\$ 41,735	\$ 42,778	\$ 43,309	\$ 16,657	\$ 44,175	\$ -	\$ 44,175	\$ 866	2.00%
102	01-98-30-01-1000-102	Homebound Tutor 9-12	\$ 70	\$ -	\$ 2,500	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ (500)	-20.00%
103	01-02-10-00-1000-103	Teacher Subs	\$ 19,104	\$ 7,820	\$ 20,000	\$ 6,450	\$ 22,500	\$ -	\$ 22,500	\$ 2,500	12.50%
103	01-01-20-00-1000-103	Teacher Subs	\$ 36,533	\$ 46,913	\$ 25,000	\$ 24,297	\$ 32,000		\$ 32,000	\$ 7,000	28.00%
103	01-04-05-02-1200-103	Teacher Subs	\$ 6,105	\$ 2,190	\$ 6,500	\$ 2,640	\$ 6,500	\$ -	\$ 6,500	\$ -	0.00%
104	01-02-10-00-2140-104	Pysch Salary	\$ 4,406	\$ 4,516	\$ 4,681	\$ 1,801	\$ 4,859	\$ -	\$ 4,859	\$ 178	3.80%
104	01-01-20-00-2140-104	Pysch Salary	\$ 4,406	\$ 4,516	\$ 4,681	\$ 1,801	\$ 4,859		\$ 4,859	\$ 178	3.80%
104	01-04-05-02-2140-104	Pysch Salary	\$ 49,930	\$ 51,179	\$ 53,056	\$ 20,406	\$ 55,068	\$ -	\$ 55,068	\$ 2,012	3.79%
105	01-02-10-00-2150-105	Speech Salary	\$ 6,260	\$ 6,417	\$ 12,993	\$ 5,265	\$ 13,964	\$ -	\$ 13,964	\$ 971	7.47%
105	01-01-20-00-2150-105	Speech Salary	\$ 6,260	\$ 6,417	\$ -	\$ -	\$ -		\$ -	\$ -	-%
105	01-04-05-02-2150-105	Speech Salary	\$ 70,949	\$ 73,157	\$ 73,624	\$ 29,837	\$ 79,128	\$ -	\$ 79,128	\$ 5,504	7.48%
111	01-98-01-00-2320-111	Superintendent Salary	\$ 231,345	\$ 138,434	\$ 149,500	\$ 74,750	\$ 149,500	\$ -	\$ 149,500	\$ -	0.00%
111	01-02-10-00-2400-111	Principal Salary	\$ 128,507	\$ 131,077	\$ 133,699	\$ 66,850	\$ 136,373	\$ -	\$ 136,373	\$ 2,674	2.00%
111	01-01-20-00-2400-111	Principal Salary	\$ 130,092	\$ 131,077	\$ 133,699	\$ 66,850	\$ 136,373		\$ 136,373	\$ 2,674	2.00%
111	01-04-05-02-2400-111	Special Ed Director Salary	\$ 114,098	\$ 129,397	\$ 131,985	\$ 65,993	\$ 134,625	\$ -	\$ 134,625	\$ 2,640	2.00%
111	01-98-01-00-2510-111	Director of Finance & Operations	\$ 70,000	\$ 70,000	\$ 72,828	\$ 36,414	\$ 74,285	\$ -	\$ 74,285	\$ 1,457	2.00%

obj	Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Change	% Change
112	01-02-10-00-1000-112	Aides K-4	\$ 80,740	\$ 75,310	\$ 79,619	\$ 30,771	\$ 80,398	\$ -	\$ 80,398	\$ 779	0.98%
112	01-01-20-00-1000-112	Non-Certified Salary	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
112	01-01-10-09-1000-112	Wages- Reading Para	\$ -	\$ -	\$ -	\$ -	\$ 27,419	\$ 27,419	\$ -	\$ -	
112	01-02-10-09-1000-112	Wages- Reading Para	\$ -	\$ -	\$ -	\$ -	\$ 23,922	\$ 23,922	\$ -	\$ -	
112	01-04-05-02-1200-112	Special Ed Aides PK-12	\$ 217,401	\$ 218,952	\$ 188,467	\$ 83,864	\$ 448,654	\$ 229,875	\$ 218,779	\$ 30,312	16.08%
112	01-04-05-02-1213-112	Non Certified Salary - Extended Year	\$ -	\$ -	\$ -	\$ -	\$ 2,880	\$ -	\$ 2,880	\$ 2,880	
113	01-02-10-00-1000-113	Non-Certified Subs	\$ 164	\$ 1,017	\$ 1,000	\$ 444	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
113	01-01-20-00-1000-113	Non-Certified Subs	\$ -	\$ 100	\$ 1,000	\$ -	\$ 500		\$ 500	\$ (500)	-50.00%
113	01-04-05-02-1200-113	Non-Certified Subs	\$ 3,772	\$ 4,539	\$ 5,000	\$ 718	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%
120	01-01-20-00-3200-120	Coaches Salaries	\$ 13,440	\$ 9,200	\$ 18,400	\$ 7,790	\$ 19,380		\$ 19,380	\$ 980	5.33%
121	01-02-10-00-3200-121	Advisor Salaries	\$ 2,479	\$ 2,741	\$ 2,086	\$ 2,018	\$ 2,117		\$ 2,117	\$ 31	1.49%
121	01-01-20-00-3200-121	Advisor Salaries	\$ 8,001	\$ 7,490	\$ 6,778	\$ 2,672	\$ 7,878		\$ 7,878	\$ 1,100	16.23%
122	01-02-10-00-2220-122	Library Coordinator Salary	\$ 25,914	\$ 26,945	\$ 26,945	\$ 14,014	\$ 28,638	\$ -	\$ 28,638	\$ 1,693	6.28%
122	01-01-20-00-2220-122	Library Coordinator Salary	\$ 27,603	\$ 27,728	\$ 26,945	\$ 4,604	\$ 28,638		\$ 28,638	\$ 1,693	6.28%
124	01-02-10-00-2120-124	Wages paid to Guidance Counselor	\$ 19,860	\$ 21,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
124	01-01-20-00-2120-124	Wages paid to Guidance Counselor	\$ 20,867	\$ 21,389	\$ 43,309	\$ 16,657	\$ 44,175		\$ 44,175	\$ 866	2.00%
124	01-04-05-02-2120-124	Wages paid to School Counselor	\$ 41,735	\$ 42,778	\$ 43,309	\$ 16,657	\$ 44,175	\$ -	\$ 44,175	\$ 866	2.00%
130	01-98-01-00-2320-130	Administrative Assistant to Superintendent	\$ 53,658	\$ 54,671	\$ 55,704	\$ 27,852	\$ 56,759	\$ -	\$ 56,759	\$ 1,055	1.89%
130	01-02-10-00-2400-130	Secretary Salary	\$ 61,222	\$ 62,809	\$ 63,097	\$ 28,987	\$ 63,097	\$ -	\$ 63,097	\$ -	0.00%
130	01-01-20-00-2400-130	Secretary Salary	\$ 57,079	\$ 58,127	\$ 59,850	\$ 27,419	\$ 59,850		\$ 59,850	\$ -	0.00%
130	01-04-05-02-2400-130	Secretary Salary	\$ 25,349	\$ 25,458	\$ 25,685	\$ 12,203	\$ 25,685	\$ -	\$ 25,685	\$ -	0.00%
130	01-98-01-00-2510-130	Secretary Salary	\$ 48,076	\$ 41,073	\$ 55,763	\$ 26,718	\$ 56,884	\$ -	\$ 56,884	\$ 1,121	2.01%
141	01-98-01-00-2600-141	Custodian Salary	\$ 282,684	\$ 282,620	\$ 279,001	\$ 144,404	\$ 279,001	\$ -	\$ 279,001	\$ -	0.00%
142	01-98-01-00-2600-142	Maintenance Salary	\$ 76,193	\$ 101,274	\$ 102,169	\$ 43,037	\$ 104,310	\$ -	\$ 104,310	\$ 2,141	2.10%
143	01-98-01-00-2600-143	Overtime	\$ -	\$ -	\$ 5,000	\$ 577	\$ 5,000	\$ -	\$ 5,000	\$ -	
150	01-04-05-02-1213-150	Wages Drivers - Extended Year	\$ 13,074	\$ 2,754	\$ 7,117	\$ 3,422	\$ 8,344	\$ -	\$ 8,344	\$ 1,227	17.24%
150	01-04-05-02-2700-150	Special Ed Drivers Salary	\$ 82,985	\$ 51,378	\$ 60,833	\$ 11,064	\$ 54,067	\$ -	\$ 54,067	\$ (6,766)	-11.12%
150	01-05-01-50-2700-150	Wages- Drivers K-12	\$ 218,320	\$ 256,701	\$ 214,243	\$ 97,317	\$ 215,739	\$ -	\$ 215,739	\$ 1,496	0.70%
151	01-05-01-50-2700-151	Wages- Bus Mechanic	\$ 53,517	\$ 65,083	\$ 67,509	\$ 32,283	\$ 68,855	\$ -	\$ 68,855	\$ 1,346	1.99%
152	01-05-01-50-2700-152	Wages- Transportation Coordinator	\$ 20,812	\$ 25,000	\$ 25,000	\$ 13,920	\$ 51,500	\$ -	\$ 51,500	\$ 26,500	106.00%
153	01-05-01-50-2700-153	Wages- Drivers Sports	\$ 542	\$ -	\$ 4,250	\$ -	\$ 4,250	\$ -	\$ 4,250	\$ -	0.00%
154	01-05-01-50-2700-154	Pay Unused Leave	\$ 1,212	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ -	0.00%
160	01-02-10-00-2130-160	Nurse Salary	\$ 55,582	\$ 52,577	\$ 53,515	\$ 20,583	\$ 54,585	\$ -	\$ 54,585	\$ 1,070	2.00%
160	01-01-20-00-2130-160	Nurse Salary	\$ 54,091	\$ 55,833	\$ 56,265	\$ 21,640	\$ 57,390		\$ 57,390	\$ 1,125	2.00%
163	01-02-10-00-2130-163	Nurse Subs	\$ 1,050	\$ 1,050	\$ 1,000	\$ 1,050	\$ 1,500	\$ -	\$ 1,500	\$ 500	50.00%

obj	Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Change	% Change
163	01-01-20-00-2130-163	Nurse Subs	\$ 2,800	\$ 1,925	\$ 2,000	\$ 875	\$ 2,000		\$ 2,000	\$ -	0.00%
190	01-98-01-00-2310-190	Negotiations	\$ 4,205	\$ -	\$ 5,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 20,000	400.00%
210	01-02-10-00-1000-210	Group Health Insurance	\$ 285,437	\$ 300,504	\$ 332,086	\$ 167,732	\$ 323,718	\$ -	\$ 323,718	\$ (8,368)	-2.52%
210	01-01-20-00-1000-210	Group Health Insurance	\$ 329,749	\$ 323,664	\$ 370,593	\$ 209,930	\$ 383,893	\$ 10,000	\$ 373,893	\$ 3,300	0.89%
210	01-04-05-02-1200-210	Group Health Insurance	\$ 150,321	\$ 186,708	\$ 164,682	\$ 111,682	\$ 187,779	\$ 40,000	\$ 147,779	\$ (16,903)	-10.26%
210	01-98-01-00-2320-210	Health Insurance Benefits	\$ 20,492	\$ 26,950	\$ 29,566	\$ 18,164	\$ 31,227	\$ -	\$ 31,227	\$ 1,661	5.62%
210	01-02-10-00-2400-210	Group Health Insurance	\$ 65,541	\$ 73,979	\$ 73,737	\$ 45,036	\$ 76,926	\$ -	\$ 76,926	\$ 3,189	4.32%
210	01-01-20-00-2400-210	Group Health Insurance	\$ 23,071	\$ 31,217	\$ 29,732	\$ 18,343	\$ 31,350		\$ 31,350	\$ 1,618	5.44%
210	01-04-05-02-2400-210	Group Health Insurance	\$ 18,568	\$ 43,375	\$ 39,505	\$ 30,184	\$ 58,804	\$ -	\$ 58,804	\$ 19,299	48.85%
210	01-98-01-00-2510-210	Group Insurance	\$ 36,502	\$ 40,918	\$ 24,152	\$ 15,548	\$ 27,990	\$ -	\$ 27,990	\$ 3,838	15.89%
210	01-98-01-00-2600-210	Group Insurance	\$ 92,524	\$ 111,489	\$ 111,106	\$ 67,158	\$ 116,138	\$ -	\$ 116,138	\$ 5,032	4.53%
210	01-05-01-50-2700-210	Group Insurance	\$ 74,772	\$ 99,816	\$ 85,777	\$ 58,803	\$ 127,701	\$ -	\$ 127,701	\$ 41,924	48.88%
210	01-98-01-00-3100-210	Group Insurance	\$ 26,255	\$ 33,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
211	01-98-01-00-2310-211	Admin Fees- Insurance	\$ 9,614	\$ 10,951	\$ 24,080	\$ 15,533	\$ -	\$ -	\$ -	\$ (24,080)	-100.00%
220	01-02-10-00-1000-220	Employer Taxes	\$ 32,282	\$ 28,364	\$ 38,338	\$ 14,732	\$ 32,355	\$ -	\$ 32,355	\$ (5,983)	-15.61%
220	01-01-20-00-1000-220	Employer Taxes	\$ 23,641	\$ 27,058	\$ 25,125	\$ 12,260	\$ 29,139		\$ 29,139	\$ 4,014	15.98%
220	01-04-05-02-1200-220	Employer Taxes	\$ 36,676	\$ 44,984	\$ 39,933	\$ 10,002	\$ 41,132	\$ -	\$ 41,132	\$ 1,199	3.00%
220	01-98-01-00-2320-220	Employer Taxes	\$ 9,464	\$ 6,190	\$ 6,350	\$ 3,391	\$ 6,510	\$ -	\$ 6,510	\$ 160	2.52%
220	01-02-10-00-2400-220	Employer Taxes	\$ 6,547	\$ 6,706	\$ 6,766	\$ 1,892	\$ 6,766	\$ -	\$ 6,766	\$ -	0.00%
220	01-01-20-00-2400-220	Employer Taxes	\$ 6,253	\$ 6,347	\$ 6,517	\$ 3,064	\$ 6,556		\$ 6,556	\$ 39	0.60%
220	01-04-05-02-2400-220	Employer Taxes	\$ 3,594	\$ 3,824	\$ 3,879	\$ 1,717	\$ 3,917	\$ -	\$ 3,917	\$ 38	0.98%
220	01-98-01-00-2510-220	Employer Taxes	\$ 9,033	\$ 8,130	\$ 9,335	\$ 4,484	\$ 10,035	\$ -	\$ 10,035	\$ 700	7.50%
220	01-98-01-00-2600-220	Employer Taxes	\$ 25,608	\$ 27,819	\$ 29,160	\$ 13,648	\$ 29,324	\$ -	\$ 29,324	\$ 164	0.56%
220	01-04-05-02-2700-220	Special Ed Drivers Employer Taxes	\$ 7,349		\$ 4,654	\$ 1,133	\$ 4,832	\$ -	\$ 4,832	\$ 178	
220	01-05-01-50-2700-220	Employer Taxes	\$ 22,183	\$ 24,390	\$ 24,241	\$ 10,721	\$ 23,833	\$ -	\$ 23,833	\$ (408)	-1.68%
240	01-02-10-00-1000-240	Tuition Reimbursement	\$ 3,800	\$ 2,375	\$ 10,500	\$ 2,750	\$ 4,000	\$ -	\$ 4,000	\$ (6,500)	-61.90%
240	01-01-20-00-1000-240	Tuition Reimbursement	\$ 2,000	\$ 2,000	\$ 4,000	\$ -	\$ 2,000		\$ 2,000	\$ (2,000)	-50.00%
240	01-04-05-02-1200-240	Tuition Reimbursement	\$ 2,000	\$ 6,000	\$ -	\$ 2,000	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	-%
240	01-01-20-00-2400-240	Tuition Reimbursement	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ 2,000	\$ -	0.00%
250	01-98-01-00-2310-250	Unemployment	\$ 41,318	\$ 9,438	\$ 8,000	\$ 400	\$ 8,000	\$ -	\$ 8,000	\$ -	0.00%
260	01-98-01-00-2310-260	Workers' Comp	\$ 77,900	\$ 84,310	\$ 89,153	\$ 93,082	\$ 94,000	\$ -	\$ 94,000	\$ 4,847	5.44%
290	01-98-01-00-2320-290	Other Benefits	\$ -	\$ 2,500	\$ 2,500	\$ 1,058	\$ 2,500	\$ -	\$ 2,500	\$ -	
290	01-02-10-00-2400-290	Other Benefits	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
290	01-01-20-00-2400-290	Other Benefits	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000		\$ 1,000	\$ -	0.00%
290	01-04-05-02-2400-290	Other Benefits	\$ -	\$ 400	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%

obj	Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Change	% Change
290	01-98-01-00-2510-290	Other Benefits	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	
290	01-98-01-00-2600-290	Other Benefits	\$ -	\$ 2,019	\$ 1,882	\$ 423	\$ 3,418	\$ -	\$ 3,418	\$ 1,536	81.62%
290	01-05-01-50-2700-290	Other Benefits - Physical Exams	\$ 1,719	\$ 1,263	\$ 1,650	\$ 969	\$ 2,100	\$ -	\$ 2,100	\$ 450	27.27%
322	01-02-10-00-1000-322	Staff Development	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%
322	01-01-20-00-1000-322	Staff Development	\$ -	\$ -	\$ 1,000	\$ 293	\$ 1,000	\$ 500	\$ 500	\$ (500)	
322	01-01-20-14-1000-322	LA Professional Development	\$ -		\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	
322	01-04-05-02-1200-322	Staff Development	\$ -	\$ -	\$ 500	\$ -	\$ 25,500	\$ 25,000	\$ 500	\$ -	0.00%
322	01-01-20-00-2130-322	Health Professional Development	\$ -	\$ -	\$ -	\$ -	\$ 400		\$ 400	\$ 400	
322	01-98-01-00-2320-322	Professional Development	\$ 3,164	\$ -	\$ 400	\$ -	\$ 500	\$ -	\$ 500	\$ 100	
322	01-01-20-00-2400-322	Professional Development	\$ 61	\$ 340	\$ 500	\$ 350	\$ 500		\$ 500	\$ -	0.00%
322	01-04-05-02-2400-322	Staff Development	\$ -	\$ 1,950	\$ 500	\$ 150	\$ 450	\$ -	\$ 450	\$ (50)	
322	01-05-01-50-2700-322	Staff Professional Development	\$ 1,890	\$ 950	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	0.00%
323	01-04-05-02-1200-323	Contracted Services	\$ 107,003	\$ 74,747	\$ 123,231	\$ 86,897	\$ 85,800	\$ -	\$ 85,800	\$ (37,431)	-30.37%
323	01-04-05-02-1214-323	Diagnostic Evals	\$ 2,200	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%
323	01-04-05-02-2140-323	Pysch Professional Services	\$ -	\$ -	\$ 5,000	\$ -	\$ 26,000	\$ 26,000	\$ -	\$ (5,000)	-100.00%
323	01-04-05-02-2150-323	Speech Professional Services	\$ 39,333	\$ 48,941	\$ 40,896	\$ 1,440	\$ 1,000	\$ -	\$ 1,000	\$ (39,896)	-97.55%
323	01-05-01-50-2700-323	Transportation Contracted Services	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	-%
330	01-98-01-00-2310-330	Legal Services	\$ 29,561	\$ 21,143	\$ 10,000	\$ 18,890	\$ 15,000	\$ -	\$ 15,000	\$ 5,000	50.00%
330	01-98-01-00-2320-330	Professional Tech Services	\$ 19,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
330	01-04-05-02-2400-330	Special Ed Legal Services	\$ 2,183	\$ 742	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	0.00%
330	01-98-01-00-2510-330	Professional Services	\$ 13,500	\$ 13,500	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ 13,500	\$ -	0.00%
330	01-98-01-00-2610-330	Professional Services		\$ -	\$ 80,297	\$ 34,783	\$ 97,131	\$ 10,000	\$ 87,131	\$ 6,834	8.51%
330	01-98-01-00-3100-330	Professional Services	\$ 23,070	\$ 28,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
330	01-01-20-00-3200-330	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 4,900		\$ 4,900	\$ 4,900	
410	01-02-10-00-2600-410	Utilities	\$ 38,798	\$ 38,598	\$ 36,000	\$ 20,293	\$ 37,080	\$ -	\$ 37,080	\$ 1,080	3.00%
410	01-01-20-00-2600-410	Utilities	\$ 49,246	\$ 50,186	\$ 50,000	\$ 24,051	\$ 51,500	\$ -	\$ 51,500	\$ 1,500	3.00%
410	01-05-01-50-2600-410	Utilities	\$ 2,181	\$ 2,384	\$ 2,000	\$ 599	\$ 2,060	\$ -	\$ 2,060	\$ 60	3.00%
420	01-02-10-00-2600-420	Trash Removal	\$ 2,317	\$ 2,724	\$ 3,120	\$ 1,550	\$ 3,276	\$ -	\$ 3,276	\$ 156	5.00%
420	01-01-20-00-2600-420	Trash Removal	\$ 4,540	\$ 4,702	\$ 4,000	\$ 1,954	\$ 4,120	\$ -	\$ 4,120	\$ 120	3.00%
430	01-98-01-00-2600-430	Repairs & Maintenance	\$ 48,794	\$ 79,594	\$ 30,000	\$ 8,207	\$ 31,500	\$ -	\$ 31,500	\$ 1,500	5.00%
431	01-02-10-00-1000-431	Maintenance Agreements	\$ 14,905	\$ 18,345	\$ 18,000	\$ 8,567	\$ 18,215	\$ -	\$ 18,215	\$ 215	1.19%
431	01-01-20-00-1000-431	Maintenance Agreements	\$ 15,125	\$ 11,889	\$ 15,000	\$ 5,674	\$ 15,500		\$ 15,500	\$ 500	3.33%
431	01-04-05-02-1200-431	Maintenance Agreements		\$ 284	\$ 1,000	\$ 303	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
431	01-98-01-00-2510-431	Maintenance Agreements	\$ 36,006	\$ 6,909	\$ 6,400	\$ -	\$ 6,400	\$ -	\$ 6,400	\$ -	0.00%
431	01-98-01-00-2600-431	Maintenance Agreements	\$ -	\$ -	\$ 41,575	\$ 19,455	\$ 52,637	\$ -	\$ 52,637	\$ 11,062	26.61%

obj	Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Change	% Change
510	01-04-05-02-2700-510	Contracted Transportation	\$ 18,688	\$ 7,153	\$ 74,783	\$ 32,186	\$ 178,765	\$ -	\$ 178,765	\$ 103,982	139.04%
510	01-05-01-50-2700-510	Contracted Transportation	\$ 27,436	\$ 7,803	\$ 10,000	\$ 19,322	\$ 17,500	\$ -	\$ 17,500	\$ 7,500	75.00%
510	01-01-20-00-3200-510	Contracted Transportation	\$ -	\$ -	\$ -	\$ 1,944	\$ 2,900		\$ 2,900	\$ 2,900	
520	01-98-01-00-2600-520	Liability Insurance	\$ 16,706	\$ 10,247	\$ 10,760	\$ 11,204	\$ 11,764	\$ -	\$ 11,764	\$ 1,004	9.33%
520	01-02-10-00-2600-520	Property & Liability Insurance	\$ 24,275	\$ 26,300	\$ 27,490	\$ 32,499	\$ 34,283	\$ -	\$ 34,283	\$ 6,793	24.71%
520	01-01-20-00-2600-520	Property & Liability Insurance	\$ 24,275	\$ 26,300	\$ 27,490	\$ 32,499	\$ 34,283	\$ -	\$ 34,283	\$ 6,793	24.71%
520	01-05-01-50-2600-520	Property & Liability Insurance	\$ 31,147	\$ 33,886	\$ 35,580	\$ 31,166	\$ 32,724	\$ -	\$ 32,724	\$ (2,856)	-8.03%
521	01-98-01-00-2600-521	Umbrella Insurance	\$ 12,174	\$ 13,110	\$ 13,766	\$ 14,158	\$ 14,866	\$ -	\$ 14,866	\$ 1,100	7.99%
530	01-98-01-00-2310-530	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-%
530	01-98-01-00-2320-530	Postage	\$ 140	\$ 2,960	\$ 1,000	\$ 782	\$ 1,500	\$ -	\$ 1,500	\$ 500	50.00%
530	01-02-10-00-2400-530	Postage	\$ -	\$ -	\$ 500	\$ 455	\$ 500	\$ -	\$ 500	\$ -	0.00%
530	01-01-20-00-2400-530	Postage	\$ -	\$ -	\$ 500	\$ 463	\$ 500		\$ 500	\$ -	0.00%
530	01-04-05-02-2400-530	Postage	\$ 7	\$ -	\$ 500	\$ 469	\$ 500	\$ -	\$ 500	\$ -	0.00%
531	01-98-01-00-2600-531	Telephone	\$ 4,189	\$ 4,012	\$ 3,000	\$ 2,129	\$ 3,990	\$ -	\$ 3,990	\$ 990	33.00%
531	01-02-10-00-2600-531	Telephone	\$ 4,261	\$ 4,513	\$ 4,800	\$ 2,550	\$ 5,150	\$ -	\$ 5,150	\$ 350	7.29%
531	01-01-20-00-2600-531	Telephone	\$ 4,770	\$ 5,479	\$ 4,750	\$ 2,276	\$ 4,750	\$ -	\$ 4,750	\$ -	0.00%
531	01-04-05-02-2600-531	Telephone	\$ 913	\$ 967	\$ 960	\$ 1,403	\$ 2,500	\$ -	\$ 2,500	\$ 1,540	160.42%
531	01-05-01-50-2600-531	Telephone	\$ 1,409	\$ 1,195	\$ 1,800	\$ 1,512	\$ 1,620	\$ -	\$ 1,620	\$ (180)	-10.00%
540	01-98-01-00-2310-540	Employment Ads & Bids	\$ 920	\$ 964	\$ 1,000	\$ 203	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
540	01-04-05-02-2400-540	Legal Notices	\$ 39	\$ 78	\$ 40	\$ 98	\$ 50	\$ -	\$ 50	\$ 10	25.00%
550	01-98-01-00-2320-550	Printing & Binding	\$ 50	\$ 100	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	0.00%
550	01-02-10-00-2400-550	Printing & Binding	\$ 1,046	\$ 185	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
550	01-01-20-00-2400-550	Printing & Binding	\$ 1,425	\$ 2,405	\$ 1,500	\$ 1,080	\$ 2,000		\$ 2,000	\$ 500	33.33%
560	01-98-05-01-6000-560	Regular Ed Tuition Other	\$ 124,821	\$ 127,355	\$ 121,630	\$ 111,176	\$ 130,419	\$ -	\$ 130,419	\$ 8,789	7.23%
560	01-98-30-01-6000-560	Regular Ed Tuition Public 9-12	\$ 2,544,230	\$ 2,429,653	\$ 2,146,820	\$ 1,190,716	\$ 2,049,177	\$ -	\$ 2,049,177	\$ (97,643)	-4.55%
560	01-04-05-02-6000-560	Special Ed Public Tuition In-State PK-8	\$ 25,354	\$ 29,605	\$ -	\$ 13,650	\$ 29,972	\$ -	\$ 29,972	\$ 29,972	-%
560	01-04-30-02-6000-560	Special Ed Public Tuition In-State 9-12	\$ 539,109	\$ 640,027	\$ 500,593	\$ 235,907	\$ 572,910	\$ -	\$ 572,910	\$ 72,317	14.45%
560	01-98-32-03-6000-560	Vo-Ag Tuition	\$ 13,646	\$ 27,292	\$ 20,540	\$ 20,469	\$ 34,115	\$ -	\$ 34,115	\$ 13,575	66.09%
563	01-04-05-02-6100-563	Special Ed Non-Public Tuition In-State PK-8	\$ 265,160	\$ 169,844	\$ 333,820	\$ 27,257	\$ 72,431	\$ -	\$ 72,431	\$ (261,389)	-78.30%
563	01-04-30-02-6100-563	Special Ed Non-Public Tuition In-State 9-12	\$ 259,151	\$ 188,037	\$ 490,357	\$ 128,430	\$ 486,131	\$ -	\$ 486,131	\$ (4,226)	-0.86%
564	01-04-30-02-6100-564	Special Ed Non-Public Tuition Out of State 9-12	\$ 17,151	\$ 553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580	01-02-10-00-1000-580	Travel Reimbursement	\$ 408	\$ 75	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	0.00%
580	01-01-20-00-1000-580	Travel Reimbursement	\$ 10	\$ 75	\$ 200	\$ -	\$ 200		\$ 200	\$ -	0.00%
580	01-04-05-02-1200-580	Travel Reimbursement	\$ 1,255	\$ 195	\$ 1,500	\$ 72	\$ 1,500	\$ -	\$ 1,500	\$ -	0.00%

obj	Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Change	% Change
580	01-98-01-00-2320-580	Travel	\$ 2,366	\$ 1,788	\$ 1,000	\$ 600	\$ 1,200	\$ -	\$ 1,200	\$ 200	20.00%
580	01-98-01-00-2600-580	Travel Reimbursement	\$ 63	\$ 46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
590	01-02-10-16-1000-590	Music Purchased Services	\$ -	\$ -	\$ 100	\$ 115	\$ 120	\$ -	\$ 120	\$ 20	
590	01-04-05-02-1213-590	Extended Year Other Purchased Services	\$ 36,452	\$ 41,613	\$ 48,737	\$ 20,837	\$ 10,032	\$ -	\$ 10,032	\$ (38,705)	-79.42%
590	01-98-41-06-1310-590	Adult Ed - Purchased Services	\$ 28,262	\$ 28,262	\$ 28,262	\$ 22,959	\$ 28,262	\$ -	\$ 28,262	\$ -	0.00%
590	01-02-10-00-2130-590	Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 775	\$ -	\$ 775	\$ 775	
590	01-01-20-00-2130-590	Health Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 1,070		\$ 1,070	\$ 1,070	
590	01-02-10-00-2400-590	Purchased Services		\$ -	\$ 100	\$ 60	\$ 140	\$ -	\$ 140	\$ 40	40.00%
590	01-01-20-00-2400-590	Other Purchased Services	\$ -	\$ -	\$ 100	\$ 50	\$ 100		\$ 100	\$ -	
590	01-98-01-00-2510-590	Other Purchased Services	\$ 4,609	\$ 18,866	\$ 100	\$ 3,605	\$ 100	\$ -	\$ 100	\$ -	0.00%
611	01-02-10-00-1000-611	General Instructional Supplies	\$ 2,737	\$ 8,423	\$ 5,375	\$ 4,188	\$ 6,375	\$ -	\$ 6,375	\$ 1,000	18.60%
611	01-01-20-00-1000-611	General Instructional Supplies	\$ 4,138	\$ 7,766	\$ 4,275	\$ 3,617	\$ 4,500		\$ 4,500	\$ 225	5.26%
611	01-02-10-08-1000-611	Health Instruction Supplies	\$ -	\$ 233	\$ 350	\$ 114	\$ 300		\$ 300	\$ (50)	-14.29%
611	01-02-10-09-1000-611	Remedial Reading Supplies	\$ 483	\$ 23	\$ 210	\$ -	\$ 1,250	\$ 1,000	\$ 250	\$ 40	19.05%
611	01-01-20-10-1000-611	World Language Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	
611	01-02-10-12-1000-611	Art Supplies	\$ 1,750	\$ 656	\$ 1,750	\$ 1,430	\$ 1,900	\$ -	\$ 1,900	\$ 150	8.57%
611	01-01-20-12-1000-611	Art Supplies	\$ 3,218	\$ 2,146	\$ 2,250	\$ 2,079	\$ 3,500	\$ -	\$ 3,500	\$ 1,250	55.56%
611	01-02-10-13-1000-611	Technology Instructional Supplies	\$ 1,023	\$ 532	\$ 800	\$ 234	\$ 800	\$ -	\$ 800	\$ -	0.00%
611	01-01-20-13-1000-611	Technology Supplies	\$ 1,986	\$ 434	\$ 800	\$ 1,357	\$ 1,500	\$ -	\$ 1,500	\$ 700	87.50%
611	01-02-10-14-1000-611	Language Arts Instructional Supplies	\$ 12,675	\$ 6,113	\$ 4,530	\$ 3,602	\$ 10,000	\$ 3,000	\$ 7,000	\$ 2,470	54.53%
611	01-01-20-14-1000-611	LA Instructional Supplies	\$ 4,207	\$ 1,776	\$ 3,276	\$ 2,710	\$ 5,000	\$ 2,000	\$ 3,000	\$ (276)	-8.42%
611	01-02-10-15-1000-611	Math Instructional Supplies	\$ 8,840	\$ 6,624	\$ 8,000	\$ 6,432	\$ 7,875	\$ 500	\$ 7,375	\$ (625)	-7.81%
611	01-01-20-15-1000-611	Math Instructional Supplies	\$ 694	\$ 1,039	\$ 1,100	\$ 378	\$ 1,000		\$ 1,000	\$ (100)	-9.09%
611	01-02-10-16-1000-611	Music Instructional Supplies	\$ 538	\$ 534	\$ 600	\$ 494	\$ 600	\$ -	\$ 600	\$ -	0.00%
611	01-01-20-16-1000-611	Music Instructional Supplies	\$ 1,532	\$ 1,546	\$ 1,750	\$ 240	\$ 1,500		\$ 1,500	\$ (250)	-14.29%
611	01-02-10-17-1000-611	Science Instructional Supplies	\$ 1,619	\$ 1,774	\$ 1,900	\$ 554	\$ 2,000	\$ -	\$ 2,000	\$ 100	5.26%
611	01-01-20-17-1000-611	Science Instructional Supplies	\$ 4,349	\$ 4,542	\$ 3,751	\$ 3,279	\$ 3,500	\$ -	\$ 3,500	\$ (251)	-6.69%
611	01-02-10-18-1000-611	Social Studies Instructional Supplies	\$ 1,208	\$ 1,430	\$ 1,500	\$ 1,850	\$ 1,500	\$ -	\$ 1,500	\$ -	0.00%
611	01-01-20-18-1000-611	Social Studies Instructional Supplies	\$ 1,476	\$ -	\$ 40	\$ 48	\$ -	\$ -	\$ -	\$ (40)	-100.00%
611	01-02-10-19-1000-611	Physical Education Instructional Supplies	\$ -	\$ 510	\$ 450	\$ 334	\$ 450	\$ -	\$ 450	\$ -	0.00%
611	01-01-20-19-1000-611	Physical Education Instructional Supplies	\$ 626	\$ 709	\$ 1,000	\$ 863	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
611	01-04-05-02-1200-611	General Instructional Supplies	\$ 3,212	\$ 4,065	\$ 5,290	\$ 5,470	\$ 1,000	\$ -	\$ 1,000	\$ (4,290)	-81.10%
611	01-02-10-00-2120-611	Guidance Supplies	\$ 171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
611	01-01-20-00-2120-611	Guidance Supplies	\$ 1,475	\$ 1,710	\$ 400	\$ 126	\$ 200		\$ 200	\$ (200)	-50.00%
611	01-04-05-02-2120-611	School Counselor Supplies	\$ -	\$ -		\$ -	\$ 300	\$ -	\$ 300	\$ 300	

obj	Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Change	% Change
611	01-04-05-02-2150-611	Speech Instructional Supplies	\$ 334	\$ 443	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
611	01-02-10-00-2190-611	Social Worker Supplies	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	
611	01-02-10-00-2220-611	Library Instructional Supplies	\$ 1,587	\$ 1,273	\$ 1,800	\$ 488	\$ 1,800	\$ -	\$ 1,800	\$ -	0.00%
611	01-01-20-00-2220-611	Library Instructional Supplies	\$ -	\$ 1,850	\$ 1,000	\$ 602	\$ 1,000		\$ 1,000	\$ -	0.00%
613	01-98-01-00-2600-613	Maintenance Supplies	\$ 4,988	\$ 5,947	\$ 10,000	\$ 4,205	\$ 10,000	\$ -	\$ 10,000	\$ -	0.00%
614	01-98-01-00-2600-614	Custodial Supplies	\$ 18,836	\$ 18,004	\$ 12,000	\$ 11,235	\$ 15,000	\$ -	\$ 15,000	\$ 3,000	25.00%
620	01-02-10-00-2600-620	Heat Energy	\$ 15,816	\$ 20,053	\$ 40,000	\$ 21,304	\$ 50,000	\$ -	\$ 50,000	\$ 10,000	25.00%
620	01-01-20-00-2600-620	Heat Energy	\$ 28,209	\$ 42,278	\$ 47,500	\$ 17,022	\$ 55,000	\$ -	\$ 55,000	\$ 7,500	15.79%
626	01-05-01-50-2640-626	Gas/Oil	\$ 54,272	\$ 50,058	\$ 57,000	\$ 41,343	\$ 85,000	\$ -	\$ 85,000	\$ 28,000	49.12%
627	01-05-01-50-2640-627	Transportation Supplies	\$ 60,710	\$ 57,951	\$ 60,000	\$ 25,734	\$ 60,000	\$ -	\$ 60,000	\$ -	0.00%
641	01-02-10-00-1000-641	Reference Books	\$ -	\$ 99	\$ 300	\$ 297	\$ 550	\$ -	\$ 550	\$ 250	83.33%
641	01-01-20-10-1000-641	World Language Textbooks	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ -	
641	01-02-10-14-1000-641	Language Arts Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
641	01-01-20-14-1000-641	LA Instructional Textbooks	\$ 676	\$ 3,980		\$ -	\$ -	\$ -	\$ -	\$ -	
641	01-01-20-15-1000-641	Math Textbooks	\$ -		\$ 20,000	\$ -	\$ 5,500		\$ 5,500	\$ (14,500)	
641	01-01-20-16-1000-641	Music Textbooks	\$ -		\$ -	\$ -	\$ -		\$ -	\$ -	
641	01-01-20-18-1000-641	Social Studies Textbooks	\$ 936	\$ 1,280	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	
641	01-02-10-00-2220-642	Library Books & Periodicals	\$ 500	\$ 8,920	\$ 2,000	\$ 1,984	\$ 2,500	\$ -	\$ 2,500	\$ 500	25.00%
642	01-01-20-00-2220-642	Library Books & Periodicals	\$ 974	\$ 1,999	\$ 1,000	\$ 989	\$ 2,000		\$ 2,000	\$ 1,000	100.00%
690	01-02-10-00-1000-690	Testing Supplies	\$ -	\$ -	\$ 100	\$ 86	\$ 100	\$ -	\$ 100	\$ -	0.00%
690	01-04-05-02-1200-690	Testing Supplies	\$ 1,515	\$ 1,617	\$ 2,684	\$ -	\$ 500	\$ -	\$ 500	\$ (2,184)	-81.37%
690	01-02-10-00-2130-690	Health Supplies	\$ 975	\$ 1,761	\$ 2,100	\$ 750	\$ 1,325	\$ -	\$ 1,325	\$ (775)	-36.90%
690	01-01-20-00-2130-690	Health Supplies	\$ 1,569	\$ 1,931	\$ 3,500	\$ 1,119	\$ 1,869		\$ 1,869	\$ (1,631)	-46.60%
690	01-98-01-00-2310-690	Other Supplies & Materials	\$ 675	\$ 290	\$ 100	\$ 79	\$ 100	\$ -	\$ 100	\$ -	0.00%
690	01-98-01-00-2320-690	Other Supplies & Materials	\$ 3,063	\$ 5,359	\$ 900	\$ 1,044	\$ 1,500	\$ -	\$ 1,500	\$ 600	66.67%
690	01-02-10-00-2400-690	Other Supplies & Materials	\$ 251	\$ 899	\$ 700	\$ -	\$ 700	\$ -	\$ 700	\$ -	0.00%
690	01-01-20-00-2400-690	Other Supplies & Materials	\$ 979	\$ 1,741	\$ 1,000	\$ 769	\$ 1,000		\$ 1,000	\$ -	0.00%
690	01-04-05-02-2400-690	Other Supplies & Materials	\$ 44	\$ 695	\$ 2,500	\$ 35	\$ 200	\$ -	\$ 200	\$ (2,300)	-92.00%
690	01-98-01-00-2510-690	Other Supplies & Materials	\$ -	\$ -	\$ 900	\$ 11,333	\$ 900	\$ -	\$ 900	\$ -	0.00%
690	01-01-20-00-3200-690	Other Supplies	\$ -	\$ -	\$ -	\$ -	\$ 4,500		\$ 4,500	\$ 4,500	
730	01-01-20-16-1000-730	Music Equipment	\$ -		\$ -	\$ -	\$ 650		\$ 650	\$ 650	
733	01-02-10-00-1000-733	Technology Equipment	\$ 5,489	\$ 8,251	\$ 3,500	\$ 2,159	\$ 250	\$ -	\$ 250	\$ (3,250)	-92.86%
733	01-01-20-00-1000-733	Technology Equipment	\$ 6,824	\$ 18,182	\$ 6,000	\$ 1,048	\$ 24,000	\$ 20,000	\$ 4,000	\$ (2,000)	-33.33%
733	01-04-05-02-1200-733	Technology Equipment	\$ 5,126	\$ 2,025	\$ 2,500	\$ 27	\$ 9,700	\$ 7,200	\$ 2,500	\$ -	0.00%
733	01-98-01-00-2610-733	Technology Equipment		\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	

obj	Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Change	% Change
735	01-02-10-00-1000-735	Software	\$ -	\$ -	\$ 3,500	\$ 3,700	\$ 3,700	\$ -	\$ 3,700	\$ 200	
735	01-02-10-09-1000-735	Remedial Reading Software	\$ -	\$ -	\$ 690	\$ -	\$ 690	\$ -	\$ 690	\$ -	
735	01-01-20-10-1000-735	World Language Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 100	
735	01-02-10-13-1000-735	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ 240	\$ -	\$ 240	\$ 240	
735	01-02-10-14-1000-735	LA Software	\$ -	\$ -	\$ 2,500	\$ 2,592	\$ 2,592	\$ -	\$ 2,592	\$ 92	
735	01-01-20-14-1000-735	LA Software	\$ -			\$ -	\$ -		\$ -	\$ -	
735	01-02-10-17-1000-735	Technology Software - Science	\$ -	\$ -	\$ 1,100	\$ 1,499	\$ 1,500	\$ -	\$ 1,500	\$ 400	
735	01-01-20-17-1000-735	Science Software	\$ -	\$ -	\$ 299	\$ -	\$ 850	\$ -	\$ 850	\$ 551	
735	01-01-20-18-1000-735	Social Studies Software	\$ -	\$ -	\$ 800	\$ 960	\$ -	\$ -	\$ -	\$ (800)	
735	01-04-05-02-1200-735	Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
735	01-02-10-00-2130-735	Nurse Technology Software		\$ -	\$ 300	\$ 531	\$ 550	\$ -	\$ 550	\$ 250	
735	01-01-20-00-2130-735	Health Technology Software	\$ -		\$ 300	\$ 531	\$ 547		\$ 547	\$ 247	
735	01-02-10-00-2220-735	Library Software	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,100	\$ -	\$ 2,100	\$ 100	
735	01-01-20-00-2220-735	Library Software	\$ -		\$ 2,000	\$ -	\$ 2,120		\$ 2,120	\$ 120	
735	01-04-05-02-2400-735	Software	\$ 8,751	\$ 9,426	\$ 10,276	\$ 10,895	\$ 7,700	\$ -	\$ 7,700	\$ (2,576)	-25.07%
735	01-98-01-00-2610-735	District Technology Plan	\$ 132,009	\$ 157,403	\$ 43,697	\$ 34,398	\$ 57,834	\$ 14,334	\$ 43,500	\$ (197)	-0.45%
735	01-05-01-50-2640-735	Transportation Software	\$ -	\$ -	\$ -	\$ -	\$ 3,918	\$ 2,500	\$ 1,418	\$ 1,418	
736	01-98-01-00-2600-736	Equipment	\$ -	\$ 25,374	\$ 4,000	\$ 229	\$ 2,500	\$ -	\$ 2,500	\$ (1,500)	-37.50%
739	01-02-10-00-1000-739	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ -	\$ 3,250	\$ 3,250	
739	01-01-20-00-2220-739	Library Other Equipment	\$ -		\$ -	\$ 275	\$ -		\$ -	\$ -	
739	01-98-01-00-2320-739	Other Equipment	\$ -	\$ 4,757	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
739	01-05-01-50-2640-739	Transportation Equipment	\$ 173	\$ 1,462	\$ 500	\$ 999	\$ 515	\$ -	\$ 515	\$ 15	
810	01-02-10-00-1000-810	Dues & Fees	\$ 1,486	\$ 225	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	0.00%
810	01-01-20-00-1000-810	Dues & Fees	\$ 2,454	\$ 1,279	\$ 400	\$ 385	\$ 400		\$ 400	\$ -	0.00%
810	01-02-10-16-1000-810	Music Dues & Fees	\$ -	\$ -	\$ 137	\$ -	\$ 137	\$ -	\$ 137	\$ -	0.00%
810	01-01-20-16-1000-810	Music Dues & Fees	\$ -		\$ 137	\$ -	\$ 137		\$ 137	\$ -	
810	01-02-10-19-1000-810	Physical Education Dues & Fees	\$ -	\$ -	\$ 155	\$ -	\$ 145	\$ -	\$ 145	\$ (10)	
810	01-01-20-19-1000-810	Dues & Fees PE	\$ -	\$ -	\$ 150	\$ 150	\$ 145	\$ -	\$ 145	\$ (5)	
810	01-02-10-00-2130-810	Nurse Dues & Fees		\$ -	\$ 250	\$ -	\$ 300	\$ -	\$ 300	\$ 50	
810	01-01-20-00-2130-810	Health Dues & Fees	\$ -		\$ 250	\$ -	\$ 411		\$ 411	\$ 161	
810	01-02-10-00-2220-810	Library Dues & Fees	\$ -	\$ -	\$ 70	\$ 65	\$ 70	\$ -	\$ 70	\$ -	
810	01-01-20-00-2220-810	Library Dues & Fees	\$ -		\$ 70	\$ 65	\$ 200		\$ 200	\$ 130	
810	01-98-01-00-2310-810	Dues & Fees	\$ 20,399	\$ 6,946	\$ 7,049	\$ 6,807	\$ 7,263	\$ -	\$ 7,263	\$ 214	3.04%
810	01-98-01-00-2320-810	Dues & Fees	\$ 5,498	\$ 4,057	\$ 2,531	\$ 4,374	\$ 3,000	\$ -	\$ 3,000	\$ 469	18.53%
810	01-02-10-00-2400-810	Dues & Fees Principal's Office	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ -	\$ 295	\$ 295	

obj	Account Code	Account Description	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 22 YTD	FY 23 Request	FY 23 Grants	Net FY 23 Request	\$ Change	% Change
810	01-01-20-00-2400-810	Dues & Fees	\$ -	\$ 250	\$ -	\$ 235	\$ -		\$ -	\$ -	
810	01-04-05-02-2400-810	Dues & Fees	\$ 113	\$ 44	\$ 250	\$ 250	\$ 250	\$ -	\$ 250	\$ -	0.00%
810	01-98-01-00-2510-810	Dues & Fees	\$ -	\$ -	\$ 650	\$ 99	\$ 650	\$ -	\$ 650	\$ -	0.00%
810	01-98-01-00-2600-810	Dues & Fees	\$ 1,198	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ -	0.00%
810	01-05-01-50-2700-810	Dues & Fees	\$ 400	\$ 2,620	\$ 400	\$ 581	\$ 560	\$ -	\$ 560	\$ 160	40.00%
810	01-01-20-00-3200-810	Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ 720		\$ 720	\$ 720	
899	01-02-10-00-2400-900	CES Other Objects	\$ -	\$ -	\$ 800	\$ 98	\$ 800	\$ -	\$ 800	\$ -	
899	01-01-20-00-2400-900	BMS Other Objects	\$ -	\$ -	\$ 800	\$ 75	\$ 800		\$ 800	\$ -	
		Total	\$ 11,536,383	\$ 11,562,500	\$ 11,803,406	\$ 5,594,100	\$ 12,677,598	\$ 691,322	\$ 11,986,276	\$ 182,870	1.55%