

FY 22 BUDGET

	Total Salaries	Non Salary Expenses	Total Budget
Robin Hood	\$ 2,828,193.04	\$ 179,750.00	\$ 3,007,943.04
South	\$ 2,757,850.04	\$ 185,150.00	\$ 2,943,000.04
Colonial	\$ 2,461,579.97	\$ 145,786.00	\$ 2,607,365.97
Elementary	\$ 520,243.50	\$ 35,720.00	\$ 555,963.50
Middle School	\$ 6,196,292.06	\$ 315,139.50	\$ 6,511,431.56
High School	\$ 7,317,712.88	\$ 554,116.00	\$ 7,871,828.88
District	\$ 2,850,537.34	\$ 4,000,001.33	\$ 6,850,538.67
Admin	\$ 614,957.32		\$ 614,957.32
TOTAL	\$ 25,547,366.14	\$ 5,415,662.83	\$ 30,963,028.97

Total Budget \$ 30,963,029.97

Robin Hood

\$	3,007,943.04	
Grade 1	\$	284,388.50
Grade 2	\$	264,685.00
Grade 3	\$	230,959.00
Grade 4	\$	236,887.50
Kindergarten	\$	301,757.00
Library/Media Para	\$	27,176.75
Sped Teachers	\$	486,158.50
Reading/ELL/PE	\$	194,485.50
Sped Psych	\$	254,811.50
Sped Para Assistant	\$	248,910.14
Admin	\$	232,724.00
Admin Sec	\$	55,718.65
Lunch Monitor	\$	9,531.00
Grade 1 Supply	\$	3,200.00
Grade 2 Supply	\$	2,400.00
Grade 3 Supply	\$	2,400.00
Grade 4 Supply	\$	2,400.00
Kindergarten Supply	\$	2,400.00
Electricity	\$	75,000.00
Gas	\$	41,250.00
Phone	\$	5,500.00
Building Replacement	\$	20,000.00
HVAC Repairs	\$	10,000.00
Curr Texts	\$	7,200.00
Lib and Curriculm Supplies	\$	1,600.00
Supplies	\$	6,400.00
Total	\$	3,007,943.04

South

\$	2,943,000.04	
Grade 1	\$	202,507.50
Grade 2	\$	221,900.50
Grade 3	\$	267,146.00
Grade 4	\$	267,577.00
Kindergarten	\$	244,346.50
Reading/ELL/PE	\$	212,310.00
Sped Teachers	\$	393,690.50
Salaries Prof	\$	221,091.00
Sped Psych	\$	223,030.67
Sped Para Assistant	\$	202,879.67
Admin	\$	238,822.00
Admin Sec	\$	53,003.45
Lunch Monitor	\$	9,545.25
Grade 1 Supply	\$	2,400.00
Grade 2 Supply	\$	2,400.00
Grade 3 Supply	\$	2,400.00
Grade 4 Supply	\$	2,400.00
Kindergarten	\$	2,400.00
Electricity	\$	75,000.00
Gas	\$	48,250.00
Phone	\$	5,500.00
Building Replacement	\$	20,000.00
HVAC Repairs	\$	10,000.00
Curr Texts	\$	6,400.00
Lib and Curriculm Supplies	\$	1,600.00
Supplies	\$	6,400.00
Total	\$	2,943,000.04

Colonial

\$	2,607,365.97	
Grade 1	\$	134,293.00
Grade 2	\$	166,860.00
Grade 3	\$	120,336.50
Grade 4	\$	154,052.00
Kindergarten	\$	154,395.50
Reading/ELL/PE	\$	178,320.20
Sped Teachers	\$	468,891.88
Salaries Prof	\$	338,507.73
Sped Psych	\$	184,238.00
Sped Para Assistant	\$	262,964.76
Admin	\$	222,544.00
Admin Sec	\$	66,631.15
Lunch Monitor	\$	9,545.25
Grade 1 Supply	\$	1,600.00
Grade 2 Supply	\$	1,600.00
Grade 3 Supply	\$	1,600.00
Grade 4 Supply	\$	1,600.00
Kindergarten	\$	1,600.00
Electricity	\$	60,000.00
Gas	\$	28,750.00
Phone	\$	5,500.00
Building Replacement	\$	20,000.00
HVAC Repairs	\$	10,000.00
Curr Texts	\$	5,600.00
Lib and Curriculum Supplies	\$	1,600.00
Supplies	\$	6,336.00
Total	\$	2,607,365.97

Elementary

\$	555,963.50	
Ell	\$	69,052.00
Art	\$	144,766.00
Music	\$	138,006.00
Inst Staff	\$	97,628.50
Elementary Stipends	\$	13,320.00
PE Supply	\$	1,200.00
Art Supply	\$	5,120.00
Music Supply	\$	3,600.00
Guidance Supply	\$	800.00
Curr Texts	\$	25,000.00
Pro Development	\$	-
Lanes	\$	12,471.00
Subs	\$	45,000.00
Total	\$	555,963.50

Admin

\$	614,957.32	
Ass. Superintendent	\$	146,000.00
Superintendent	\$	190,765.00
Budget Director	\$	54,576.32
Clerical	\$	124,438.00
Payroll	\$	54,178.00
A/P	\$	45,000.00
Total	\$	614,957.32

Middle		High School		District	
\$	6,511,431.56	\$	7,871,828.88	\$	6,850,538.67
Grade 5	\$ 543,171.50	English PS	\$ 93,093.60	Sped Director	\$ 114,423.00
English	\$ 408,409.50	English	\$ 669,784.50	Team Chairs	\$ 310,784.00
Reading	\$ 90,022.50	ELL	\$ 139,984.50	Clerical	\$ 100,549.70
ELL	\$ 50,651.50	World language	\$ 533,978.30	Non Teacher	\$ 183,049.38
World Language	\$ 313,438.60	Social Studies PS	\$ 93,093.60	Summer School	\$ 164,928.25
Social Studies	\$ 397,119.00	Social Studies	\$ 609,248.40	Tech Assistant	\$ 96,338.00
Math	\$ 526,273.50	Math PS	\$ 91,509.60	Net and Data	\$ 196,120.00
Science	\$ 433,792.00	Math	\$ 544,439.90	Facility and Procurement	\$ 136,865.64
PE	\$ 162,306.00	Science PS	\$ 93,093.60	Custodians	\$ 898,437.84
Health	\$ 48,752.80	Science	\$ 597,033.90	Outside Custodians	\$ 39,385.20
Art	\$ 140,674.00	Athl Director	\$ 123,000.00	Special Aid Support	\$ 550,431.32
Music	\$ 170,940.50	Coaches	\$ 314,650.00	Home Tutors	\$ 5,000.00
Inst Tech	\$ 505,442.50	Ath Sec	\$ 49,684.60	Consultants	\$ 260,000.00
Library	\$ 52,951.00	PE Teacher	\$ 174,067.00	Trans Out	\$ 558,335.40
Sped	\$ 907,482.90	Art	\$ 243,750.50	Trans In	\$ 300,000.00
Psych	\$ 59,058.00	Music	\$ 59,624.00	Trans Homeless	\$ 40,000.00
Sped Aides	\$ 435,543.24	Inst Staff	\$ 230,557.00	Trans Voke	\$ 25,000.00
Nurse	\$ 119,247.00	Home EC	\$ 148,143.00	Testing	\$ 8,000.00
Med Therapy	\$ 95,225.00	Library	\$ 82,750.50	Instructional Supply	\$ 40,768.00
Activity Stipends	\$ 22,665.00	Sped Teachers	\$ 916,250.40	Office Supply	\$ 4,000.00
Admin	\$ 274,840.00	Psych Teacher	\$ 59,414.00	Legal	\$ 40,000.00
Admin Sec	\$ 90,366.00	Sped Aides	\$ 238,407.38	Ma Tuit	\$ 160,000.00
English Supply	\$ 8,000.00	Med Therapy	\$ 82,100.20	Priv	\$ 900,000.00
World Language Supply	\$ 2,560.00	Guidance	\$ 413,449.96	Coll Tuition	\$ 642,000.00
SS Supply	\$ 7,280.00	Guid Sec	\$ 38,770.55	NSCC	\$ 34,000.00
Math Supply	\$ 6,224.00	Nurse	\$ 129,559.50	nsc transportation	\$ 12,000.00
Sci Texts	\$ 4,000.00	HS Activity Stipend	\$ 78,572.00	PD Mentor Stipends	\$ 59,225.00
Sci Supplies	\$ 6,400.00	Admin	\$ 251,900.00	Professional Development	\$ 80,000.00
PE Supplies	\$ 1,200.00	Admin Sec	\$ 95,766.40	Nurse Supply	\$ 19,000.00
Art Supplies	\$ 3,400.00	In House Suspension	\$ 31,662.00	Software	\$ 88,236.00
Music Supplies	\$ 4,000.00	English Texts	\$ 6,400.00	tech services	\$ 101,696.00
Lib Books	\$ 5,000.00	English Supplies	\$ 2,240.00	tech supply	\$ 58,400.00
Lib Supplies	\$ 2,000.00	ELL Supplies	\$ 5,600.00	TECH HARDWARE	\$ 176,004.00
Guidance Supplies	\$ 1,000.00	World Language Texts	\$ 2,000.00	LUNCH	\$ 15,000.00
Lanes	\$ (905.00)	World Language Supplies	\$ 4,000.00	CUST SUPPLY	\$ 20,000.00
Electric	\$ 138,235.50	SS Texts	\$ 4,800.00	FOUNDATIONS	\$ 40,000.00
Gas	\$ 80,000.00	SS Supplies	\$ 8,920.00	CAPITAL EQUIP	\$ 20,000.00
Phone	\$ 5,000.00	Math Texts	\$ 13,840.00	COPIERS	\$ 130,000.00
Bldg Rep	\$ 15,000.00	Math Supplies	\$ 6,128.00	CENT OFF	\$ 15,000.00
HVAC Rep	\$ 10,000.00	Science texts	\$ 7,200.00	TRANSPORTATION	\$ 80,100.00
Subs	\$ 45,000.00	science supplies	\$ 16,000.00	ADVERTISING	\$ 2,000.00
Office	\$ 13,440.00	Ath Supply	\$ 115,000.00	LEGAL	\$ 23,461.93
Guidance Salary	\$ 303,825.02	PE Supply	\$ 2,400.00	SCH COM	\$ 10,000.00
Drama	\$ 2,400.00	Art Supply	\$ 14,256.00	POSTAGE	\$ 12,000.00
		Music Supply	\$ 4,960.00	UNEMPLOY	\$ 80,000.00
Total	\$ 6,511,431.56	HE texts	\$ 3,200.00	Total	\$ 6,850,538.67
		HE Supply	\$ 9,472.00		
		Lib Books	\$ 2,800.00		
		Lib supply	\$ 4,800.00		
		Guidance supply	\$ 2,000.00		
		Lanes	\$ 5,374.00		
		Electric	\$ 130,000.00		
		gas	\$ 115,000.00		
		phone	\$ 22,500.00		
		BLDG Rep	\$ 15,000.00		
		HVAC Rep	\$ 10,000.00		
		Subs	\$ 85,000.00		
		Supp	\$ 25,600.00		
		Total	\$ 7,871,828.88		