

**Sprague Board of Education**

**2021-2022 Operating Budget**

**Summary**

Account	Account Description	FY20 Actual	FY21 Budget	3/3/2021 FY21 Actual To Date	FY22 Request	Paid by Grants	Net FY22 Request	\$ Change	% Change
51110	Wages Paid to Teachers	\$1,338,700.90	\$1,421,752.00	\$868,699.68	\$1,610,483.00	\$189,386.00	\$1,421,097.00	-\$655.00	-0.05%
51120	Wages Paid to Instructional Assistants	\$237,243.42	\$283,142.47	\$135,297.25	\$350,236.00	\$18,000.00	\$332,236.00	\$49,093.53	17.34%
51900	Wages Paid Other Certified Staff	\$297,933.54	\$310,286.20	\$191,128.03	\$335,660.00	\$0.00	\$335,660.00	\$25,373.80	8.18%
51901	Wages Paid Non-Certified Staff	\$416,290.23	\$458,410.20	\$269,818.78	\$494,813.00	\$23,206.00	\$471,607.00	\$13,196.80	2.88%
51910	Wages Paid- Nurse Substitutes	\$1,488.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00%
51930	Wages- Stipends	\$12,908.00	\$30,092.00	\$6,648.00	\$30,092.00	\$0.00	\$30,092.00	\$0.00	0.00%
52100	Group Life Insurance	\$1,971.44	\$2,203.56	\$1,497.10	\$2,396.00	\$0.00	\$2,396.00	\$192.44	8.73%
52200	FICA/Medicare Employer	\$75,248.26	\$89,006.30	\$49,708.26	\$94,131.00	\$0.00	\$94,131.00	\$5,124.70	5.76%
52300	Pension Contributions	\$10,208.70	\$12,066.96	\$7,585.59	\$12,276.00	\$0.00	\$12,276.00	\$209.04	1.73%
52500	Tuition Reimbursement	\$2,331.00	\$10,000.00	\$2,044.80	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%
52600	Unemployment Compensation - BOE Office	\$5,142.99	\$3,000.00	\$226.10	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%
52700	Workers' Compensation - BOE Office	\$22,196.01	\$23,527.00	\$16,147.59	\$22,823.00	\$0.00	\$22,823.00	-\$704.00	-2.99%
52800	Health Insurance	\$467,197.97	\$593,224.86	\$373,511.73	\$691,083.00	\$0.00	\$691,083.00	\$97,858.14	16.50%
53020	Legal Services - BOE Office	\$35,000.00	\$25,825.00	\$0.00	\$25,825.00	\$0.00	\$25,825.00	\$0.00	0.00%
53200	Substitutes	\$3,096.23	\$22,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	-\$5,000.00	-22.73%
53220	In Service	\$15,233.93	\$4,000.00	\$890.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00%
53230	Purchased Pupil Services	\$71,683.74	\$102,223.78	\$83,066.10	\$153,809.00	\$50,000.00	\$103,809.00	\$1,585.22	1.55%
53300	Other Professional / Tech Services	\$14,283.95	\$19,500.00	\$10,162.54	\$20,100.00	\$0.00	\$20,100.00	\$600.00	3.08%
53410	Audit/Accounting Services - Business Office	\$25,378.83	\$25,750.00	\$4,110.29	\$25,750.00	\$0.00	\$25,750.00	\$0.00	0.00%
53520	Other Technical Services	\$60,615.02	\$74,160.00	\$58,278.00	\$76,014.00	\$0.00	\$76,014.00	\$1,854.00	2.50%
53540	Sports Officials	\$0.00	\$3,570.00	\$0.00	\$3,570.00	\$0.00	\$3,570.00	\$0.00	0.00%
54010	Purchased Property Services	\$37,208.70	\$23,075.00	\$19,207.87	\$23,075.00	\$0.00	\$23,075.00	\$0.00	0.00%
54101	Rubbish Removal	\$7,288.22	\$7,935.00	\$5,559.70	\$7,935.00	\$0.00	\$7,935.00	\$0.00	0.00%
54300	Repairs & Maintenance Equipment	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00%
54300	Equipment Repairs & Maintenance	\$4,918.13	\$5,000.00	\$2,956.89	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%
54301	Building Repairs & Maintenance	\$70,520.89	\$5,000.00	\$5,505.63	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%
54411	Water	\$1,958.77	\$2,500.00	\$876.23	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%
54412	Sewer	\$1,216.51	\$1,700.00	\$500.09	\$1,700.00	\$0.00	\$1,700.00	\$0.00	0.00%
54420	Equipment Leasing	\$21,054.02	\$21,064.00	\$10,925.21	\$21,064.00	\$0.00	\$21,064.00	\$0.00	0.00%
55100	Contracted Pupil Transportation Regular	\$314,500.90	\$375,949.00	\$262,484.88	\$409,192.00	\$15,000.00	\$394,192.00	\$18,243.00	4.85%
55108	Contracted Pupil Transportation Spec Ed HS	\$71,670.00	\$112,250.00	\$19,519.00	\$81,030.00	\$0.00	\$81,030.00	-\$31,220.00	-27.81%
55109	Contracted Pupil Transportation Spec Ed Elem	\$43,000.00	\$55,000.00	\$14,320.00	\$22,905.00	\$0.00	\$22,905.00	-\$32,095.00	-58.35%
55150	Contracted Pupil Transportation Athletics/Ext Curr	\$0.00	\$8,775.00	\$0.00	\$8,775.00	\$0.00	\$8,775.00	\$0.00	0.00%
55151	Contracted Pupil Transportation Field Trips	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00%
55200	Property/Liability Insurance - BOE Office	\$22,932.36	\$20,244.00	\$14,854.50	\$21,459.00	\$0.00	\$21,459.00	\$1,215.00	6.00%
55300	Communications - Telephone & Internet	\$18,097.67	\$11,000.00	\$12,521.22	\$11,000.00	\$0.00	\$11,000.00	\$0.00	0.00%
55301	Postage	\$5,553.62	\$3,500.00	\$605.44	\$3,500.00	\$0.00	\$3,500.00	\$0.00	0.00%
55400	Advertising - BOE Office	\$4,763.65	\$500.00	\$5,210.49	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
55610	Tuition - HS Regular Ed - Public Schools	\$1,401,394.55	\$1,297,757.71	\$986,630.49	\$1,180,533.00	\$0.00	\$1,180,533.00	-\$117,224.71	-9.03%
55610	Tuition - HS Special Ed - Public Schools	\$379,031.35	\$572,941.22	\$370,796.84	\$602,480.00	\$78,000.00	\$524,480.00	-\$48,461.22	-8.46%
55630	Tuition - HS Special Ed - Private Schools	\$212,506.33	\$175,687.63	\$109,474.27	\$259,859.00	\$0.00	\$259,859.00	\$84,171.37	47.91%
55631	Tuition - Elem Special Ed - Private Schools	\$133,129.00	\$147,898.89	\$73,419.00	\$79,398.00	\$0.00	\$79,398.00	-\$68,500.89	-46.32%
55660	Tuition - Elem Magnet Schools	\$93,984.30	\$45,627.00	\$95,926.07	\$144,984.00	\$0.00	\$144,984.00	\$99,357.00	217.76%

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				FY21 Actual To Date					
55690	Tuition- Adult Cooperative	\$14,390.00	\$16,050.00	\$20,745.00	\$32,050.00	\$16,000.00	\$16,050.00	\$0.00	0.00%
55800	Travel Reimbursement	\$4,420.22	\$10,350.00	\$1,619.00	\$10,350.00	\$0.00	\$10,350.00	\$0.00	0.00%
56100	General Supplies	\$36,229.32	\$37,075.00	\$7,581.87	\$37,075.00	\$0.00	\$37,075.00	\$0.00	0.00%
56110	Instructional Supplies	\$5,478.66	\$4,200.00	\$2,993.36	\$4,200.00	\$0.00	\$4,200.00	\$0.00	0.00%
56220	Electricity	\$53,453.95	\$60,550.00	\$37,175.75	\$60,550.00	\$0.00	\$60,550.00	\$0.00	0.00%
56230	Liquid Propane	\$8,326.44	\$11,000.00	\$8,733.18	\$11,000.00	\$0.00	\$11,000.00	\$0.00	0.00%
56240	Heating Oil	\$29,720.43	\$16,976.00	\$13,967.22	\$21,150.00	\$0.00	\$21,150.00	\$4,174.00	24.59%
56260	Gasoline	\$21,108.33	\$35,400.00	\$8,763.56	\$35,400.00	\$0.00	\$35,400.00	\$0.00	0.00%
56400	Workbooks/Disposables	\$8,404.82	\$10,500.00	\$1,686.91	\$10,500.00	\$0.00	\$10,500.00	\$0.00	0.00%
56410	Textbooks	\$5,982.38	\$3,000.00	\$6,454.91	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%
56430	Professional Periodicals	\$69.00	\$100.00	\$27.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%
56500	Technology Supplies	\$1,314.88	\$2,000.00	\$639.71	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%
56501	Ink & Toner	\$9,481.64	\$8,000.00	\$861.02	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00%
57300	Equipment - Non Instructional	\$6,271.60	\$0.00	\$179.00	\$0.00	\$0.00	\$0.00	\$0.00	
57340	Technology Hardware- Instructional	\$47,777.74	\$1,000.00	\$9,799.80	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
57341	Technology Hardware- Non-Instructional	\$39,374.50	\$3,000.00	\$1,497.76	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%
57350	Software- Instructional	\$21,822.15	\$12,725.30	\$2,287.11	\$12,725.00	\$0.00	\$12,725.00	-\$0.30	0.00%
57351	Software- Non-Instructional	\$44,536.38	\$25,919.55	\$6,748.87	\$25,920.00	\$0.00	\$25,920.00	\$0.45	0.00%
58100	Dues & Fees	\$25,066.00	\$15,904.00	\$2,298.25	\$16,061.00	\$0.00	\$16,061.00	\$157.00	0.99%
58900	Graduation Costs - BOE Office	\$125.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
<b>Totals</b>		<b>\$6,342,235</b>	<b>\$6,688,595</b>	<b>\$4,224,173</b>	<b>\$7,176,731</b>	<b>\$389,592</b>	<b>\$6,787,139</b>	<b>\$98,544</b>	<b>1.47%</b>