

Sharon Elementary School
FY22 Budget

FUNCTION & OBJECT CODE	FY21 APPROVED	FY22 PROPOSED	DIFFERENCE
1100 REGULAR ED INSTRUCTION	\$ 3,211,237.40	\$ 3,437,238.71	\$ 226,001.31
1102 ART	\$ 22,729.00	\$ 21,469.00	\$ (1,260.00)
1106 FOREIGN LANGUAGE	\$ 5,460.00	\$ 18,815.18	\$ 13,355.18
1108 PE	\$ 21,226.00	\$ 20,566.00	\$ (660.00)
1112 MUSIC	\$ 18,643.00	\$ 23,404.00	\$ 4,761.00
1150 REMEDIAL	\$ 77,656.00	\$ 450.00	\$ (77,206.00)
1200 SPECIAL ED INSTRUCTION	\$ 444,784.00	\$ 444,784.00	\$ -
2120 GUIDANCE	\$ 39,780.00	\$ 51,258.00	\$ 11,478.00
2130 HEALTH SERVICES	\$ 63,425.40	\$ 74,763.00	\$ 11,337.60
2140 PSYCH SERVICES	\$ 2,000.00	\$ 2,000.00	\$ -
2212 CURRICULUM INSTRUCTION	\$ 16,568.40	\$ 16,568.40	\$ -
2213 STAFF TRAINING	\$ 31,329.50	\$ 28,100.00	\$ (3,229.50)
2220 LIBRARY/MEDIA SERVICES	\$ 75,781.00	\$ 80,200.00	\$ 4,419.00
2230 TECH SVCS	\$ 27,503.00	\$ 37,248.00	\$ 9,745.00
2310 BOARD OF EDUCATION	\$ 16,404.75	\$ 16,969.75	\$ 565.00
2313 BOARD TREASURER	\$ 1,276.50	\$ 1,276.50	\$ -
2314 AUDITING	\$ -	\$ -	\$ -
2320 EXECUTIVE ADMINISTRATION	\$ 57,465.69	\$ 57,465.69	\$ -
2410 OFFICE OF THE PRINCIPAL	\$ 172,438.31	\$ 186,903.00	\$ 14,464.69
2510 FISCAL SERVICES	\$ 109,604.27	\$ 109,605.27	\$ 1.00
2570 PERSONNEL SERVICES	\$ 1,300.00	\$ 1,980.00	\$ 680.00
2580 ADMINISTRATIVE TECHNOLOGY	\$ 27,734.80	\$ 27,734.80	\$ -
2610 OPERATION OF BUILDING	\$ 201,643.57	\$ 224,377.72	\$ 22,734.15
2620 MAINTENANCE OF BUILDING	\$ 5,000.00	\$ 5,000.00	\$ -
2630 GROUNDS	\$ 2,000.00	\$ 9,000.00	\$ 7,000.00
2711 TRANSPORTATION-RESIDENT	\$ 100,255.00	\$ 103,263.00	\$ 3,008.00
2713 STUDENT TRANSPORTATION OTHER	\$ -	\$ -	\$ -
2715 TRANSPORTION-FIELD TRIPS	\$ 10,000.00	\$ 10,000.00	\$ -
3100 FOOD SERVICES	\$ -	\$ 35,000.00	\$ 35,000.00
5020 DEBT SERVICE-LONG TERM	\$ 20,160.04	\$ 22,537.45	\$ 2,377.41
Grand Total	\$ 4,783,405.63	\$ 5,067,977.47	\$ 284,571.84

5.95%

This budget draft represents:

Initial update to tuition per current enrollment; will be further updated after holiday break

Updated Transportation per FY22 contract

SU Assessments are status quo until SU budget is approved

Updated Staffing

Updated for increase in telephone expense, snow plowing expense and Security contract