

**If you would like more details, please call 860-848-1228**

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**Montville Board of Education**

**BUDGET OBJECT REPORT**

Fiscal Year: 2021-2022

| Account Number        | Description                                       | 21-22 Adopted Budget |                 | 21-22 Projected Budget |                 | Proposed 22-23 Budget |                 |
|-----------------------|---|----------------------|-----------------|------------------------|-----------------|-----------------------|-----------------|
|                       |   | FTE                  | Amount          | FTE                    | Amount          | FTE                   | Amount          |
| 01.111.0000.00.00.000 | Certified Staff (Teachers and Administrators)     | 226.80               | \$18,069,318.09 | 234.50                 | \$18,037,153.10 | 232.95                | \$18,304,989.92 |
| 01.112.0000.00.00.000 | Noncertified Support Staff                        | 82.00                | \$4,750,050.73  | 92.00                  | \$4,861,869.73  | 86.00                 | \$4,966,913.68  |
| 01.113.0000.00.00.000 | Monitors  |                      | \$258,595.00    |                        | \$258,595.00    |                       | \$292,000.00    |
| 01.114.0000.00.00.000 | Tutors  | 3.00                 | \$186,400.00    | 3.00                   | \$186,400.00    | 3.00                  | \$190,300.00    |
| 01.115.0000.00.00.000 | Summer Workers                                    |                      | \$64,000.00     |                        | \$64,000.00     |                       | \$80,000.00     |
| 01.116.0000.00.00.000 | Paraprofessionals                                 | 73.50                | \$2,042,770.00  | 73.50                  | \$2,042,770.00  | 74.50                 | \$2,045,600.00  |
| 01.117.0000.00.00.000 | Coaches   |                      | \$359,462.00    |                        | \$354,139.00    |                       | \$359,192.50    |
| 01.120.0000.00.00.000 | Substitute Teachers                               |                      | \$310,000.00    |                        | \$310,000.00    |                       | \$345,500.00    |
| 01.121.0000.00.00.000 | Leave Payments for Retirees                       |                      | \$10,000.00     |                        | \$10,000.00     |                       | \$10,000.00     |
| 01.130.0000.00.00.000 | Curriculum Work, Conferences, Related Substitutes |                      | \$30,000.00     |                        | \$30,000.00     |                       | \$30,000.00     |
| 01.204.0000.00.00.000 | Unemployment Compensation                         |                      | \$20,000.00     |                        | \$20,000.00     |                       | \$25,000.00     |

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|---|----------------------|------------------------|-----------------------|
|   | Amount               | Amount                 | Amount                |
| 01.213.0000.00.00.000 Health and Life Insurance         | \$4,764,157.70       | \$4,514,422.70         | \$4,978,735.00        |
| 01.218.0000.00.00.000 Coursework Reimbursement          | \$10,000.00          | \$10,000.00            | \$10,000.00           |
| 01.220.0000.00.00.000 FICA, Employer's Contribution     | \$492,925.76         | \$492,925.76           | \$520,280.78          |
| 01.221.0000.00.00.000 Medicare, Employer's Contribution | \$391,272.54         | \$391,272.54           | \$405,112.50          |
| 01.222.0000.00.00.000 Pension, MERS                     | \$772,740.62         | \$773,155.62           | \$915,743.05          |
| 01.310.0000.00.00.000 Drama / Chorus                    | \$2,050.00           | \$2,050.00             | \$2,050.00            |
| 01.321.0000.00.00.000 Purchased Services                | \$617,260.00         | \$685,537.00           | \$585,160.00          |
| 01.322.0000.00.00.000 Inservice Workshops               | \$5,500.00           | \$5,500.00             | \$5,500.00            |
| 01.323.0000.00.00.000 Pupil Services                    | \$63,000.00          | \$63,000.00            | \$63,000.00           |
| 01.330.0000.00.00.000 Other Professional Fees           | \$139,040.00         | \$139,040.00           | \$148,595.00          |
| 01.331.0000.00.00.000 Legal Fees                        | \$32,000.00          | \$32,000.00            | \$42,000.00           |

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|---|----------------------|------------------------|-----------------------|
|   | Amount               | Amount                 | Amount                |
| 01.410.0000.00.00.000 Electricity                               | \$407,800.00         | \$407,800.00           | \$408,800.00          |
| 01.423.0000.00.00.000 Contracted Services                       | \$667,085.00         | \$689,847.00           | \$688,885.00          |
| 01.424.0000.00.00.000 State Inspections                         | \$16,650.00          | \$16,650.00            | \$16,650.00           |
| 01.425.0000.00.00.000 Maintenance Contracts                     | \$58,170.00          | \$58,170.00            | \$57,530.00           |
| 01.445.0000.00.00.000 Fire Watch                                | \$750.00             | \$750.00               | \$750.00              |
| 01.446.0000.00.00.000 Police Services                           | \$10,250.00          | \$10,250.00            | \$10,250.00           |
| 01.447.0000.00.00.000 Officials                                 | \$30,760.00          | \$30,760.00            | \$30,760.00           |
| 01.510.0000.00.00.000 Transportation – Outsourced               | \$394,168.00         | \$444,475.00           | \$414,940.00          |
| 01.520.0000.00.00.000 LAP Insurance (Liability, Auto, Property) | \$125,800.00         | \$125,800.00           | \$137,550.00          |
| 01.521.0000.00.00.000 Insurance, Athletics                      | \$13,350.00          | \$13,350.00            | \$13,350.00           |
| 01.522.0000.00.00.000 Insurance, Transportation                 | \$104,200.00         | \$104,200.00           | \$113,910.00          |

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|---|----------------------|------------------------|-----------------------|
|   | Amount               | Amount                 | Amount                |
| 01.524.0000.00.00.000 Worker's Compensation                         | \$246,367.00         | \$246,367.00           | \$270,400.00          |
| 01.540.0000.00.00.000 Telephone                                     | \$75,400.00          | \$75,400.00            | \$75,400.00           |
| 01.541.0000.00.00.000 Postage                                       | \$12,520.00          | \$12,520.00            | \$12,520.00           |
| 01.550.0000.00.00.000 Advertising                                   | \$10,000.00          | \$10,000.00            | \$10,000.00           |
| 01.551.0000.00.00.000 Publications                                  | \$3,550.00           | \$3,550.00             | \$3,550.00            |
| 01.560.0000.00.00.000 Tuition, Regular Education                    | \$742,824.00         | \$753,755.00           | \$823,496.00          |
| 01.562.0000.00.00.000 Tuition, Private Schools                      | \$1,702,820.00       | \$2,299,122.00         | \$2,473,760.00        |
| 01.580.0000.00.00.000 Travel  | \$58,132.00          | \$58,132.00            | \$58,132.00           |
| 01.584.0000.00.00.000 Transportation, Reimbursement for Parents     | \$1,800.00           | \$1,800.00             | \$1,800.00            |
| 01.585.0000.00.00.000 Educational Conferences                       | \$15,400.00          | \$15,400.00            | \$15,400.00           |
| 01.589.0000.00.00.000 Transportation, Athletic and Extra-Curricular | \$20,575.00          | \$20,575.00            | \$29,800.00           |

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|-----------------------|--------------------------------|----------------------|--------------|------------------------|--------------|-----------------------|--------------|
|                       |                                | FTE                  | Amount       | FTE                    | Amount       | FTE                   | Amount       |
| 01.590.0000.00.00.000 | Other Services                 |                      | \$14,000.00  |                        | \$14,000.00  |                       | \$14,000.00  |
| 01.591.0000.00.00.000 | Sewer                          |                      | \$16,077.00  |                        | \$16,077.00  |                       | \$16,077.00  |
| 01.610.0000.00.00.000 | Supplies, AV                   |                      | \$1,147.00   |                        | \$1,147.00   |                       | \$1,147.00   |
| 01.611.0000.00.00.000 | Supplies, Instructional        |                      | \$367,740.00 |                        | \$367,740.00 |                       | \$367,740.00 |
| 01.612.0000.00.00.000 | Supplies, Non-instructional    |                      | \$16,000.00  |                        | \$16,000.00  |                       | \$16,000.00  |
| 01.613.0000.00.00.000 | Supplies, Property             |                      | \$224,000.00 |                        | \$224,000.00 |                       | \$224,000.00 |
| 01.616.0000.00.00.000 | Supplies, Extra-Curricular     |                      | \$45,497.56  |                        | \$45,497.56  |                       | \$45,497.56  |
| 01.620.0000.00.00.000 | Fuel Oil and Natural Gas       |                      | \$311,269.00 |                        | \$311,269.00 |                       | \$350,595.00 |
| 01.627.0000.00.00.000 | Gas and Oil for Transportation |                      | \$130,275.00 |                        | \$130,275.00 |                       | \$186,650.00 |
| 01.628.0000.00.00.000 | Supplies, Bus Garage           |                      | \$84,653.00  |                        | \$84,653.00  |                       | \$84,653.00  |
| 01.641.0000.00.00.000 | Textbooks / Workbooks          |                      | \$96,612.00  |                        | \$96,612.00  |                       | \$96,612.00  |

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|                       |                         | Amount               | Amount                 | Amount                |
| 01.642.0000.00.00.000 | Library Books           | \$8,930.00           | \$8,930.00             | \$8,930.00            |
| 01.643.0000.00.00.000 | Library Periodicals     | \$7,150.00           | \$7,150.00             | \$7,150.00            |
| 01.730.0000.00.00.000 | Instructional Equipment | \$244,574.00         | \$244,574.00           | \$251,790.00          |
| 01.739.0000.00.00.000 | Other Equipment         | \$86,700.00          | \$86,700.00            | \$13,200.00           |
| 01.810.0000.00.00.000 | Dues and Fees           | \$52,602.00          | \$52,602.00            | \$52,602.00           |
|                       |                         | \$39,816,140.00      | \$40,389,730.01        | \$41,729,948.99       |
|                       | <b>Grand Total:</b>     | \$39,816,140.00      | \$40,389,730.01        | \$41,729,948.99       |

End of Report