

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Report # 126889

Statement Code: FY22 TOTAL

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00 GENERAL FUND				
00 DISTRICT WIDE				
1100 DIRECT INSTR REGULAR				
00-00-1100-51100-000 REGULAR SALARIES	0.00	65,000.00	65,000.00	0.00
00-00-1100-51105-000 SALARIES - RSSA AIDES	670.27	0.00	0.00	0.00
00-00-1100-51114-000 BCBA-BEHAVIOR ANALYST	5,889.88	20,216.00	0.00	(20,216.00)
00-00-1100-51203-000 TEMPORARY SALARIES - REA	27,959.89	40,000.00	48,456.00	8,456.00
00-00-1100-51308-000 LONGEVITY	4,750.00	3,500.00	3,500.00	0.00
00-00-1100-51994-000 RETIREMENT VACATION BUYOUT	(4,032.03)	5,000.00	5,000.00	0.00
00-00-1100-51995-000 OPEB CONTRIBUTION	1,308.00	0.00	0.00	0.00
00-00-1100-51996-000 VSTRS	2,100.00	0.00	0.00	0.00
00-00-1100-51997-000 RETIREMENT HEALTH BO	12,871.44	19,177.00	19,177.00	0.00
00-00-1100-51998-000 RETIREMENT SICK LV BO	168,748.55	105,000.00	110,000.00	5,000.00
00-00-1100-51999-000 RETIREMENT SALARIES	234,494.41	325,000.00	325,000.00	0.00
00-00-1100-52100-000 HEALTH INSURANCE	405,731.67	318,707.00	264,879.00	(53,828.00)
00-00-1100-52103-000 PHYSICALS	10,192.14	11,000.00	11,000.00	0.00
00-00-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	60,298.97	59,664.00	6,840.00	(52,824.00)
00-00-1100-52105-000 HEALTH REIMB. ARR. (HRA)	15,000.00	7,600.00	50,820.00	43,220.00
00-00-1100-52200-000 FICA	46,796.28	15,115.00	42,607.00	27,492.00
00-00-1100-52300-000 LIFE INSURANCE	1,546.57	3,381.00	3,356.00	(25.00)
00-00-1100-52400-000 CITY PENSION	185,753.33	182,123.00	150,644.00	(31,479.00)
00-00-1100-52405-000 VT MUNICIPAL RETIREMENT	132,987.68	131,175.00	131,175.00	0.00
00-00-1100-52406-000 403 B MATCH	57,497.12	60,000.00	60,000.00	0.00
00-00-1100-52500-000 WORKMAN'S COMP	49,324.32	26,972.00	26,865.00	(107.00)
00-00-1100-52600-000 LONG TERM DISABILITY	12,801.04	8,553.00	8,549.00	(4.00)
00-00-1100-52707-000 INSERVICE TRAINING	850.00	0.00	0.00	0.00
00-00-1100-52709-000 PROFESSIONAL DEVELOPMENT	15,175.82	30,664.00	30,664.00	0.00
00-00-1100-52800-000 UNEMPLOYMENT	(92.33)	4,531.00	4,445.00	(86.00)
00-00-1100-53275-000 EXTRAORDINARY EXPENSES	3,707.55	0.00	0.00	0.00
00-00-1100-53276-000 EXTRAORDINARY-FOOD SERVICE	21,148.33	0.00	0.00	0.00
00-00-1100-53300-000 OTHER PROFESSIONAL SERVICES	79,151.18	60,000.00	60,000.00	0.00
00-00-1100-53402-000 SOFTWARE SUPPORT/PURCHASE	5,976.00	0.00	0.00	0.00
00-00-1100-55600-000 TUITION	42,978.00	405,372.00	93,372.00	(312,000.00)
00-00-1100-55601-000 VOCATIONAL ACT 68	537,505.00	537,505.00	537,505.00	0.00
00-00-1100-56100-000 SUPPLIES	50,170.27	53,000.00	53,000.00	0.00
00-00-1100-56102-000 SUPPLIES-PY	104.99	0.00	0.00	0.00
00-00-1100-56103-000 504 SUPPLIES	0.00	10,000.00	0.00	(10,000.00)
00-00-1100-56221-000 ELECTRICITY-CREDITS/REBATES	(25,516.00)	0.00	0.00	0.00
00-00-1100-56222-000 ENERGY CONTRACT	67,518.00	0.00	0.00	0.00
TOTAL 1100 DIRECT INSTR REGULAR	\$2,231,366.34	\$2,508,255.00	\$2,111,854.00	\$(396,401.00)
1121 ESL				
00-00-1121-51103-000 SALARIES - TEACHERS	67,003.00	70,781.00	73,119.00	2,338.00
00-00-1121-52200-000 FICA	5,125.90	5,759.00	5,938.00	179.00

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00-00-1121-52707-000 INSERVICE TRAINING	128.00	2,500.00	2,500.00	0.00
00-00-1121-55800-000 TRAVEL OTHER THAN PUPIL	42.35	1,000.00	1,000.00	0.00
00-00-1121-56100-000 SUPPLIES	352.72	4,000.00	1,000.00	(3,000.00)
00-00-1121-57302-000 DESKTOP EQUIPMENT	0.00	2,000.00	0.00	(2,000.00)
TOTAL 1121 ESL	\$72,651.97	\$86,040.00	\$83,557.00	\$(2,483.00)
1200 DIRECT INSTR SP EDUCATION				
00-00-1200-51101-211 SALARIES - ADMINISTRATIVE	70,127.18	63,972.00	104,783.00	40,811.00
00-00-1200-51103-211 SALARIES - TEACHERS	5,200.00	10,000.00	10,000.00	0.00
00-00-1200-51114-211 BCBA-BEHAVIOR ANALYST	72,617.12	60,647.00	0.00	(60,647.00)
00-00-1200-51203-211 TEMPORARY SALARIES - REA	50,295.00	121,000.00	121,000.00	0.00
00-00-1200-51308-211 LONGEVITY	6,450.00	7,000.00	7,000.00	0.00
00-00-1200-51997-211 RETIREMENT HEALTH BO	2,145.24	0.00	0.00	0.00
00-00-1200-51998-211 RETIREMENT SICK LV BO	16,031.20	0.00	0.00	0.00
00-00-1200-52100-211 HEALTH INSURANCE	1,066,014.40	22,848.00	15,226.00	(7,622.00)
00-00-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	213,913.80	5,696.00	0.00	(5,696.00)
00-00-1200-52105-211 HEALTH REIMB. ARR.T (HRA)	26,458.30	0.00	3,150.00	3,150.00
00-00-1200-52200-211 FICA	9,811.36	9,533.00	8,015.00	(1,518.00)
00-00-1200-52300-211 LIFE INSURANCE	11,514.72	292.00	41.00	(251.00)
00-00-1200-52400-211 CITY PENSION	391,344.22	12,088.00	10,163.00	(1,925.00)
00-00-1200-52500-211 WORKMAN'S COMP	47,847.20	1,371.00	1,153.00	(218.00)
00-00-1200-52600-211 LONG TERM DISABILITY	12,365.74	436.00	367.00	(69.00)
00-00-1200-52703-211 TUITION REIMBURSEMENT	27,254.30	15,300.00	15,300.00	0.00
00-00-1200-52707-211 INSERVICE TRAINING	0.00	3,000.00	3,000.00	0.00
00-00-1200-52800-211 UNEMPLOYMENT	2,675.75	209.00	138.00	(71.00)
00-00-1200-53300-211 OTHER PROFES.SERV.	54,939.71	91,300.00	58,300.00	(33,000.00)
00-00-1200-54300-211 MAINTENANCE	0.00	1,200.00	0.00	(1,200.00)
00-00-1200-55100-211 TRANS. PUPILS/PARENTS	0.00	2,500.00	0.00	(2,500.00)
00-00-1200-55310-211 TELEPHONE	480.00	500.00	500.00	0.00
00-00-1200-55500-211 PRINTING	22,027.70	22,000.00	22,000.00	0.00
00-00-1200-55800-211 TRAVEL OTHER THAN PUPIL	1,459.15	6,000.00	2,000.00	(4,000.00)
00-00-1200-56100-211 SUPPLIES	6,877.52	40,000.00	11,000.00	(29,000.00)
00-00-1200-56109-211 TESTS & PROTOCOLS	3,994.69	8,000.00	4,000.00	(4,000.00)
00-00-1200-56400-211 BOOKS & PERIODICALS	299.95	1,600.00	600.00	(1,000.00)
00-00-1200-57300-211 EQUIPMENT	1,207.00	500.00	500.00	0.00
00-00-1200-57302-211 DESKTOP EQUIPMENT	9,156.44	21,000.00	21,000.00	0.00
00-00-1200-58100-211 DUES & FEES	2,469.00	8,000.00	4,000.00	(4,000.00)
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$2,134,976.69	\$535,992.00	\$423,236.00	\$(112,756.00)
1204 EEE				
00-00-1204-51101-050 SALARY ADM	22,572.82	31,509.00	38,100.00	6,591.00
00-00-1204-51103-050 SALARIES - TEACHERS	101,587.37	115,681.00	129,675.00	13,994.00
00-00-1204-51105-050 SALARIES - RSSA AIDES	147,428.74	217,267.00	148,852.00	(68,415.00)
00-00-1204-51995-050 OPEB CONTRIBUTION	1,308.00	1,335.00	1,335.00	0.00

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00-00-1204-52100-050 HEALTH INSURANCE	79,400.47	113,620.00	75,907.00	(37,713.00)
00-00-1204-52104-050 HEALTH SAVINGS ACCOUNT (HSA)	16,929.10	22,023.00	6,600.00	(15,423.00)
00-00-1204-52105-050 HEALTH REIMB. ARR. (HRA)	4,121.21	4,200.00	10,421.00	6,221.00
00-00-1204-52200-050 FICA	19,197.92	29,425.00	26,329.00	(3,096.00)
00-00-1204-52300-050 LIFE INSURANCE	735.96	568.00	414.00	(154.00)
00-00-1204-52400-050 CITY PENSION	25,486.01	33,771.00	30,652.00	(3,119.00)
00-00-1204-52500-050 WORKMAN'S COMP	2,746.58	4,133.00	3,686.00	(447.00)
00-00-1204-52600-050 LONG TERM DISABILITY	682.45	1,315.00	1,148.00	(167.00)
00-00-1204-52800-050 UNEMPLOYMENT	131.67	1,396.00	1,115.00	(281.00)
00-00-1204-53300-050 OTHER PROFES.SERV.	2,735.00	11,700.00	3,700.00	(8,000.00)
00-00-1204-55800-050 TRAVEL OTHER THAN PUPIL	580.12	1,500.00	1,500.00	0.00
00-00-1204-56100-050 SUPPLIES	3,949.38	2,700.00	2,700.00	0.00
00-00-1204-57300-050 EQUIPMENT	0.00	2,000.00	1,000.00	(1,000.00)
00-00-1204-57302-050 DESKTOP EQUIPMENT	1,978.00	0.00	0.00	0.00
TOTAL 1204 EEE	\$431,570.80	\$594,143.00	\$483,134.00	\$(111,009.00)
1206 LEARNING CENTER				
00-00-1206-51103-050 EEE SUMMER PROGRAM TEACHER SALARIE	2,400.00	2,700.00	2,700.00	0.00
00-00-1206-51103-211 SALARIES - TEACHERS	35,912.50	49,140.00	49,140.00	0.00
00-00-1206-51105-050 SUMMER PROGRAM PARA SALARIES	2,696.25	5,270.00	5,270.00	0.00
00-00-1206-51105-211 SALARIES - RSSA AIDES	35,317.50	69,020.00	69,020.00	0.00
00-00-1206-52200-050 SUMMER PROGRAM PARA SALARIES	389.88	610.00	610.00	0.00
00-00-1206-52200-211 FICA	5,449.45	9,043.00	9,043.00	0.00
TOTAL 1206 LEARNING CENTER	\$82,165.58	\$135,783.00	\$135,783.00	\$0.00
1222 STUDENT 9				
00-00-1222-56100-211 SUPPLIES	119.99	0.00	0.00	0.00
TOTAL 1222 STUDENT 9	\$119.99	\$0.00	\$0.00	\$0.00
1250 STUDENT 11				
00-00-1250-52300-211 LIFE	13.03	0.00	0.00	0.00
TOTAL 1250 STUDENT 11	\$13.03	\$0.00	\$0.00	\$0.00
2130 NURSING SERVICES				
00-00-2130-51203-000 TEMPORARY SALARIES - REA	0.00	1,200.00	1,200.00	0.00
00-00-2130-52200-000 FICA	0.00	92.00	92.00	0.00
00-00-2130-52703-000 TUITION REIMBURSEMENT	0.00	5,000.00	5,000.00	0.00
TOTAL 2130 NURSING SERVICES	\$0.00	\$6,292.00	\$6,292.00	\$0.00
2136 OCCUPATIONAL THERAPY				
00-00-2136-51103-050 EEE OCC THERAPIST SALARIES	0.00	1,050.00	7,040.00	5,990.00
00-00-2136-51103-211 SALARIES - TEACHERS	106,556.15	105,925.00	110,495.00	4,570.00
00-00-2136-52100-211 HEALTH INSURANCE	0.00	0.00	23,531.00	23,531.00
00-00-2136-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	5,700.00	1,650.00	(4,050.00)
00-00-2136-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	3,300.00	3,300.00

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00-00-2136-52200-050 Summer Program O/T FICA	0.00	80.00	539.00	459.00
00-00-2136-52200-211 FICA	7,660.77	8,103.00	8,453.00	350.00
00-00-2136-52300-211 LIFE INSURANCE	0.00	56.00	56.00	0.00
00-00-2136-52400-211 CITY PENSION	0.00	10,275.00	10,035.00	(240.00)
00-00-2136-52500-211 WORKMAN'S COMP	0.00	1,165.00	1,215.00	50.00
00-00-2136-52600-211 LONG TERM DISABILITY	0.00	371.00	362.00	(9.00)
00-00-2136-52707-211 INSERVICE TRAINING	249.00	1,000.00	1,000.00	0.00
00-00-2136-52800-211 UNEMPLOYMENT	0.00	188.00	250.00	62.00
00-00-2136-55800-211 TRAVEL OTHER THAN PUPIL	165.80	900.00	900.00	0.00
00-00-2136-56100-211 SUPPLIES	2,934.48	3,000.00	3,000.00	0.00
00-00-2136-56400-211 BOOKS & PERIODICALS	194.90	250.00	250.00	0.00
TOTAL 2136 OCCUPATIONAL THERAPY	\$117,761.10	\$138,063.00	\$172,076.00	\$34,013.00
2137 PHYSICAL THERAPY				
00-00-2137-51102-000 SALARIES - NON-ALIGNED	3,938.45	6,608.00	6,757.00	149.00
00-00-2137-51102-211 SALARIES - NON-ALIGNED	60,215.55	59,471.00	60,809.00	1,338.00
00-00-2137-52100-211 HEALTH INSURANCE	0.00	18,539.00	20,208.00	1,669.00
00-00-2137-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	80.56	3,420.00	3,960.00	540.00
00-00-2137-52200-000 FICA	241.73	506.00	517.00	11.00
00-00-2137-52200-211 FICA	4,070.93	4,550.00	4,652.00	102.00
00-00-2137-52300-211 LIFE INSURANCE	0.00	33.00	33.00	0.00
00-00-2137-52400-211 CITY PENSION	0.00	5,769.00	5,899.00	130.00
00-00-2137-52500-211 WORKMAN'S COMP	0.00	654.00	669.00	15.00
00-00-2137-52600-211 LONG TERM DISABILITY	0.00	208.00	213.00	5.00
00-00-2137-52800-211 UNEMPLOYMENT	0.00	113.00	113.00	0.00
TOTAL 2137 PHYSICAL THERAPY	\$68,547.22	\$99,871.00	\$103,830.00	\$3,959.00
2140 PSYCHOLOGICAL SERVICES				
00-00-2140-51103-000 SALARIES - TEACHERS	20,763.90	50,627.00	62,202.00	11,575.00
00-00-2140-51103-211 SALARIES - TEACHERS	219,610.86	251,170.00	251,013.00	(157.00)
00-00-2140-51995-000 OPEB CONTRIBUTION	784.80	801.00	1,068.00	267.00
00-00-2140-51995-211 OPEB CONTRIBUTION	3,139.20	3,204.00	4,272.00	1,068.00
00-00-2140-52100-211 HEALTH INSURANCE	0.00	26,738.00	25,624.00	(1,114.00)
00-00-2140-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	2,100.00	0.00	(2,100.00)
00-00-2140-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	1,680.00	1,680.00
00-00-2140-52200-000 FICA	1,587.38	4,149.00	5,034.00	885.00
00-00-2140-52200-211 FICA	16,802.38	20,316.00	20,304.00	(12.00)
00-00-2140-52300-211 LIFE INSURANCE	0.00	155.00	148.00	(7.00)
00-00-2140-52400-211 CITY PENSION	0.00	25,871.00	25,854.00	(17.00)
00-00-2140-52500-211 WORKMAN'S COMP	0.00	2,763.00	2,761.00	(2.00)
00-00-2140-52600-211 LONG TERM DISABILITY	0.00	879.00	879.00	0.00
00-00-2140-52707-211 INSERVICE TRAINING	0.00	6,000.00	6,000.00	0.00
00-00-2140-52800-211 UNEMPLOYMENT	0.00	525.00	500.00	(25.00)
00-00-2140-55800-211 TRAVEL OTHER THAN PUPIL	38.17	9,000.00	2,000.00	(7,000.00)

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00-00-2140-56100-211 SUPPLIES	7,272.24	7,800.00	7,800.00	0.00
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$269,998.93	\$412,098.00	\$417,139.00	\$5,041.00
2150 SPEECH				
00-00-2150-51103-000 SALARIES - TEACHERS	10,996.49	0.00	0.00	0.00
00-00-2150-51103-050 SALARIES - TEACHERS	1,590.00	1,620.00	1,620.00	0.00
00-00-2150-51103-211 SALARIES - TEACHERS	265,274.51	283,124.00	288,728.00	5,604.00
00-00-2150-52100-000 HEALTH INSURANCE	2,383.07	0.00	0.00	0.00
00-00-2150-52100-211 HEALTH INSURANCE	0.00	57,605.00	55,930.00	(1,675.00)
00-00-2150-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	464.46	0.00	0.00	0.00
00-00-2150-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	10,100.00	0.00	(10,100.00)
00-00-2150-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	4,200.00	12,600.00	8,400.00
00-00-2150-52200-000 FICA	841.23	0.00	0.00	0.00
00-00-2150-52200-050 FICA	121.65	124.00	124.00	0.00
00-00-2150-52200-211 FICA	19,292.97	21,659.00	22,088.00	429.00
00-00-2150-52300-000 LIFE INSURANCE	13.03	0.00	0.00	0.00
00-00-2150-52300-211 LIFE INSURANCE	0.00	148.00	148.00	0.00
00-00-2150-52400-211 CITY PENSION	0.00	29,162.00	29,739.00	577.00
00-00-2150-52500-000 WORKMAN'S COMP	117.66	0.00	0.00	0.00
00-00-2150-52500-211 WORKMAN'S COMP	0.00	3,114.00	3,176.00	62.00
00-00-2150-52600-000 LONG TERM DISABILITY	30.79	0.00	0.00	0.00
00-00-2150-52600-211 LONG TERM DISABILITY	0.00	991.00	1,011.00	20.00
00-00-2150-52800-000 UNEMPLOYMENT	2.33	0.00	0.00	0.00
00-00-2150-52800-211 UNEMPLOYMENT	0.00	500.00	500.00	0.00
00-00-2150-55800-050 TRAVEL	63.05	1,000.00	1,000.00	0.00
00-00-2150-56100-050 SUPPLIES	228.71	1,000.00	1,000.00	0.00
00-00-2150-57300-050 EQUIPMENT	0.00	1,000.00	0.00	(1,000.00)
TOTAL 2150 SPEECH	\$301,419.95	\$415,347.00	\$417,664.00	\$2,317.00
2190 OTHER SUPPORT SERVICE-STUDENT				
00-00-2190-51103-050 SUMMER PROGRAM P/T SALARIES	0.00	560.00	0.00	(560.00)
00-00-2190-51103-211 SALARIES - TEACHERS	1,785.00	3,151.00	0.00	(3,151.00)
00-00-2190-52200-050 SUMMER PROGRAM P/T FICA	0.00	43.00	0.00	(43.00)
00-00-2190-52200-211 FICA	136.56	241.00	0.00	(241.00)
00-00-2190-52707-211 INSERVICE TRAINING	0.00	500.00	0.00	(500.00)
00-00-2190-55800-211 TRAVEL OTHER THAN PUPIL	195.81	450.00	450.00	0.00
00-00-2190-56100-211 SUPPLIES	642.13	2,000.00	2,000.00	0.00
00-00-2190-56400-211 BOOKS & PERIODICALS	0.00	125.00	0.00	(125.00)
TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT	\$2,759.50	\$7,070.00	\$2,450.00	\$(4,620.00)
2210 IMPROVEMENT OF INST				
00-00-2210-52705-000 INSERVICE-RSSA	9,897.95	10,000.00	10,000.00	0.00
TOTAL 2210 IMPROVEMENT OF INST	\$9,897.95	\$10,000.00	\$10,000.00	\$0.00
2310 BOARD OF EDUCATION				

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-00-2310-52200-000 FICA	316.95	0.00	0.00	0.00
00-00-2310-53310-000 BOARD OF ED. ASSESSMENT	(3,893.00)	(2,988.00)	(2,988.00)	0.00
00-00-2310-53400-000 TECHNICAL SERVICES	0.00	1,000.00	0.00	(1,000.00)
00-00-2310-55800-000 TRAVEL OTHER THAN PUPIL	496.56	1,000.00	1,000.00	0.00
00-00-2310-56100-000 SUPPLIES	17,202.47	15,000.00	15,000.00	0.00
00-00-2310-56102-000 SUPPLIES Previous Yr	790.00	0.00	0.00	0.00
00-00-2310-57300-000 EQUIPMENT	0.00	2,000.00	0.00	(2,000.00)
00-00-2310-58100-000 DUES & FEES	13,029.00	10,000.00	10,000.00	0.00
00-00-2310-58400-000 CONTINGENCY	0.00	250,000.00	50,000.00	(200,000.00)
TOTAL 2310 BOARD OF EDUCATION	\$27,941.98	\$276,012.00	\$73,012.00	\$(203,000.00)
2320 EXECUTIVE ADMINISTRATION				
00-00-2320-51101-000 SALARIES - ADMINISTRATIVE	406,977.22	273,592.00	285,554.00	11,962.00
00-00-2320-51102-000 SALARIES - NON-ALIGNED	297,102.40	290,884.00	186,171.00	(104,713.00)
00-00-2320-51302-000 OVERTIME SALARIES	0.00	1,000.00	0.00	(1,000.00)
00-00-2320-51995-000 OPEB CONTRIBUTION	1,308.00	0.00	0.00	0.00
00-00-2320-52200-000 FICA	50,732.09	43,482.00	36,458.00	(7,024.00)
00-00-2320-53300-000 OTHER PROFES.SERV.	654.92	0.00	0.00	0.00
00-00-2320-53312-000 SUPERINTENDENT ASSESSMENT	(57,222.00)	(60,395.00)	(60,395.00)	0.00
00-00-2320-55310-000 TELEPHONE	1,095.67	1,500.00	1,500.00	0.00
00-00-2320-55800-000 TRAVEL OTHER THAN PUPIL	4,818.43	10,000.00	10,000.00	0.00
00-00-2320-56100-000 SUPPLIES	8,341.10	8,000.00	8,000.00	0.00
00-00-2320-56400-000 BOOKS & PERIODICALS	0.00	700.00	700.00	0.00
00-00-2320-57300-000 EQUIPMENT	0.00	2,000.00	2,000.00	0.00
00-00-2320-57302-000 DESKTOP EQUIPMENT	2,689.03	2,000.00	2,000.00	0.00
00-00-2320-58100-000 DUES & FEES	8,096.89	8,000.00	8,000.00	0.00
TOTAL 2320 EXECUTIVE ADMINISTRATION	\$724,593.75	\$580,763.00	\$479,988.00	\$(100,775.00)
2400 SCHOOL ADMINISTRATION				
00-00-2400-51101-211 SALARIES - ADMINISTRATIVE	132.99	21,469.00	32,328.00	10,859.00
00-00-2400-51102-211 SALARIES - NON-ALIGNED	60,142.00	61,946.00	63,341.00	1,395.00
00-00-2400-51104-050 SALARIES - SECRETARIES	7,728.38	11,220.00	11,501.00	281.00
00-00-2400-52100-211 HEALTH	0.00	16,813.00	19,633.00	2,820.00
00-00-2400-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	4,912.00	0.00	(4,912.00)
00-00-2400-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	5,474.00	5,474.00
00-00-2400-52200-050 FICA	591.44	858.00	880.00	22.00
00-00-2400-52200-211 FICA	4,298.52	6,379.00	7,319.00	940.00
00-00-2400-52300-211 LIFE INSURANCE	0.00	96.00	46.00	(50.00)
00-00-2400-52400-211 CITY PENSION	0.00	8,092.00	9,280.00	1,188.00
00-00-2400-52500-211 WORKMAN'S COMP	0.00	918.00	1,053.00	135.00
00-00-2400-52600-211 LONG TERM DISABILITY	0.00	238.00	335.00	97.00
00-00-2400-52703-000 TUITION REIMBURSEMENT	4,828.20	12,000.00	12,000.00	0.00
00-00-2400-52800-211 UNEMPLOYMENT	0.00	131.00	157.00	26.00
00-00-2400-54300-050 MAINTENANCE	0.00	1,000.00	0.00	(1,000.00)

Rutland City Public Schools

FY22 BUDGET \$57,981,000

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	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
00-00-2400-55800-050 TRAVEL	485.70	1,000.00	1,000.00	0.00
00-00-2400-56100-050 SUPPLIES	0.00	1,000.00	0.00	(1,000.00)
00-00-2400-57300-050 EQUIPMENT	0.00	1,000.00	0.00	(1,000.00)
00-00-2400-57302-211 DESKTOP EQUIPMENT	0.00	2,000.00	0.00	(2,000.00)
TOTAL 2400 SCHOOL ADMINISTRATION	\$78,207.23	\$151,072.00	\$164,347.00	\$13,275.00
2520 FISCAL SERVICES				
00-00-2520-51101-000 SALARIES - ADMINISTRATIVE	139,154.68	128,750.00	131,969.00	3,219.00
00-00-2520-51102-000 SALARIES - NON-ALIGNED	346,952.60	365,886.00	427,606.00	61,720.00
00-00-2520-51302-000 OVERTIME SALARIES	14,673.75	15,000.00	15,000.00	0.00
00-00-2520-52200-000 FICA	36,843.36	38,987.00	44,300.00	5,313.00
00-00-2520-53300-000 OTHER PROFES.SERV.	21,019.97	62,000.00	62,000.00	0.00
00-00-2520-53302-000 LEGAL SERVICES	60,422.70	50,000.00	50,000.00	0.00
00-00-2520-53303-000 NEGOTIATION SERVICES	7,103.00	10,000.00	10,000.00	0.00
00-00-2520-53314-000 FISCAL ASSESSMENT	(97,638.00)	(102,861.00)	(102,861.00)	0.00
00-00-2520-53319-000 AUDIT	54,303.65	60,000.00	60,000.00	0.00
00-00-2520-54300-000 MAINTENANCE	0.00	1,500.00	0.00	(1,500.00)
00-00-2520-55311-000 TELEPHONE TECHNOLOGY	8,081.29	7,000.00	7,000.00	0.00
00-00-2520-55320-000 POSTAGE	40,888.87	40,000.00	40,000.00	0.00
00-00-2520-55400-000 ADVERTISING	27,130.46	30,000.00	30,000.00	0.00
00-00-2520-55500-000 PRINTING	16,295.65	26,000.00	26,000.00	0.00
00-00-2520-55700-000 FOOD SERVICE	11,695.99	4,000.00	4,000.00	0.00
00-00-2520-55800-000 TRAVEL OTHER THAN PUPIL	1,069.41	6,000.00	3,000.00	(3,000.00)
00-00-2520-56100-000 SUPPLIES	18,565.39	27,500.00	27,500.00	0.00
00-00-2520-57300-000 EQUIPMENT	2,632.26	30,000.00	5,000.00	(25,000.00)
00-00-2520-57302-000 DESKTOP EQUIPMENT	7,003.04	5,000.00	5,000.00	0.00
00-00-2520-58100-000 DUES & FEES	3,364.74	3,500.00	3,500.00	0.00
TOTAL 2520 FISCAL SERVICES	\$719,562.81	\$808,262.00	\$849,014.00	\$40,752.00
2522 PAYROLL/TECHNOLOGY SERV.				
00-00-2522-51102-000 SALARIES - NON-ALIGNED	356,820.00	367,526.00	375,797.00	8,271.00
00-00-2522-51210-000 STIPENDS	6,000.00	0.00	0.00	0.00
00-00-2522-51302-000 OVERTIME SALARIES	10,000.00	5,000.00	5,000.00	0.00
00-00-2522-52200-000 FICA	27,137.38	28,460.00	29,476.00	1,016.00
00-00-2522-53301-000 WEB SERVICE	5,379.95	6,000.00	6,000.00	0.00
00-00-2522-53316-000 DATA PROCESS. ASSESSMENT	(78,338.00)	(88,024.00)	(88,024.00)	0.00
00-00-2522-53401-000 HARDWARE SUPPORT	299.00	2,500.00	700.00	(1,800.00)
00-00-2522-53402-000 SOFTWARE SUPPORT/PURCHASE	132,337.89	135,000.00	135,000.00	0.00
00-00-2522-53403-000 NETWORK SUPPORT	(4,825.33)	115,000.00	55,000.00	(60,000.00)
00-00-2522-54300-000 MAINTENANCE	1,220.00	5,000.00	2,500.00	(2,500.00)
00-00-2522-55310-000 TELEPHONE	640.00	2,400.00	600.00	(1,800.00)
00-00-2522-55311-000 TELEPHONE TECHNOLOGY	0.00	7,500.00	0.00	(7,500.00)
00-00-2522-55800-000 TRAVEL OTHER THAN PUPIL	2,771.37	15,000.00	7,000.00	(8,000.00)
00-00-2522-56100-000 SUPPLIES	12,160.84	12,000.00	12,000.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-00-2522-57222-000 LEASE HOLD IMPROVEMENTS	17,177.89	0.00	0.00	0.00
00-00-2522-57223-000 LEASEHOLD IMPROVEMENTS PY	22,460.94	0.00	0.00	0.00
00-00-2522-57300-000 EQUIPMENT	2,182.50	5,000.00	3,000.00	(2,000.00)
00-00-2522-57301-000 EQUIPMENT CAPITAL	69,884.00	0.00	0.00	0.00
00-00-2522-57302-000 DESKTOP EQUIPMENT	5,579.98	10,400.00	10,400.00	0.00
00-00-2522-57303-000 NETWORK INFRASTRUCTURE	73,821.06	116,000.00	116,000.00	0.00
00-00-2522-57307-000 NETWORK INFRASTRUCTURE PY	14,867.00	0.00	0.00	0.00
00-00-2522-57309-000 EQUIPMENT PY	12,391.32	0.00	0.00	0.00
00-00-2522-58100-000 DUES & FEES	429.00	100.00	100.00	0.00
TOTAL 2522 PAYROLL/TECHNOLOGY SERV.	\$690,396.79	\$744,862.00	\$670,549.00	\$(74,313.00)
2641 SUPERVISION / PLANT O&M				
00-00-2641-51101-000 SALARIES - ADMINISTRATIVE	102,215.00	105,281.00	107,651.00	2,370.00
00-00-2641-51102-000 SALARIES - NON-ALIGNED	55,598.00	57,266.00	58,555.00	1,289.00
00-00-2641-51106-000 SALARIES - MAINTENANCE	133,022.00	137,012.00	140,098.00	3,086.00
00-00-2641-51207-000 CROSSING GUARDS	0.00	2,000.00	0.00	(2,000.00)
00-00-2641-51307-000 OVERTIME SALARIES	15,701.42	22,000.00	22,000.00	0.00
00-00-2641-52200-000 FICA	23,385.06	24,752.00	25,114.00	362.00
00-00-2641-54300-000 MAINTENANCE	0.00	1,700.00	700.00	(1,000.00)
00-00-2641-54400-000 RENTAL	14,400.00	15,400.00	15,400.00	0.00
00-00-2641-56100-000 SUPPLIES	855.20	600.00	600.00	0.00
00-00-2641-56400-000 BOOKS & PERIODICALS	500.00	125.00	125.00	0.00
00-00-2641-58100-000 DUES & FEES	1,550.20	500.00	500.00	0.00
TOTAL 2641 SUPERVISION / PLANT O&M	\$347,226.88	\$366,636.00	\$370,743.00	\$4,107.00
2642 PLANT OPERATIONS				
00-00-2642-51107-000 SALARIES - CUST/BUS DR.	47,579.20	48,817.00	49,919.00	1,102.00
00-00-2642-51307-000 OVERTIME SALARIES	2,610.28	3,200.00	3,200.00	0.00
00-00-2642-51308-000 LONGEVITY	13,300.00	17,000.00	17,000.00	0.00
00-00-2642-52100-000 HEALTH INSURANCE	130,239.06	143,030.00	215,146.00	72,116.00
00-00-2642-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	36,827.63	30,780.00	22,000.00	(8,780.00)
00-00-2642-52105-000 HEALTH REIMB. ARR. (HRA)	0.00	1,050.00	25,740.00	24,690.00
00-00-2642-52200-000 FICA	4,895.50	5,280.00	5,364.00	84.00
00-00-2642-52400-000 CITY PENSION	4,209.70	53,959.00	84,530.00	30,571.00
00-00-2642-53318-000 PLANT & OPER. ASSESSMENT	(243,784.00)	(292,185.00)	(292,185.00)	0.00
00-00-2642-53400-000 TECHNICAL SERVICES	158,230.08	93,500.00	93,500.00	0.00
00-00-2642-54200-000 CLEANING SERVICES	102,256.07	105,000.00	105,000.00	0.00
00-00-2642-54201-000 CLEANING SERVICES-PY	625.00	0.00	0.00	0.00
00-00-2642-54300-000 MAINTENANCE	55,348.65	73,500.00	73,500.00	0.00
00-00-2642-54301-000 REPAIRS PREVIOUS YEAR	4,509.59	0.00	0.00	0.00
00-00-2642-54400-000 RENTAL	42,790.67	45,000.00	45,000.00	0.00
00-00-2642-55310-000 TELEPHONE	760.00	600.00	600.00	0.00
00-00-2642-55800-000 TRAVEL OTHER THAN PUPIL	216.88	0.00	0.00	0.00
00-00-2642-56100-000 SUPPLIES	150,422.98	165,000.00	165,000.00	0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-00-2642-56102-000 SUPPLIES Previous Yr	9,605.00	0.00	0.00	0.00
00-00-2642-56110-000 BOILER SUPPLIES	7,827.81	0.00	0.00	0.00
00-00-2642-56220-000 ELECTRICITY	20,211.71	22,000.00	22,000.00	0.00
00-00-2642-56230-000 BOTTLES GAS	3,164.74	3,000.00	3,000.00	0.00
00-00-2642-56240-000 FUEL OIL	15,785.94	23,678.00	23,678.00	0.00
00-00-2642-57300-000 EQUIPMENT	23,459.95	33,600.00	33,600.00	0.00
00-00-2642-57301-000 CAPITAL EQUIPMENT	23,030.29	0.00	0.00	0.00
00-00-2642-58100-000 DUES & FEES	264.24	0.00	0.00	0.00
TOTAL 2642 PLANT OPERATIONS	\$614,386.97	\$575,809.00	\$695,592.00	\$119,783.00
2643 CARE AND UPKEEP GROUNDS				
00-00-2643-54300-000 MAINTENANCE	10,134.26	11,250.00	11,250.00	0.00
00-00-2643-54301-000 REPAIRS PREVIOUS YEAR	985.00	0.00	0.00	0.00
00-00-2643-56100-000 SUPPLIES	4,059.93	18,000.00	10,000.00	(8,000.00)
00-00-2643-57300-000 EQUIPMENT	0.00	5,000.00	3,000.00	(2,000.00)
TOTAL 2643 CARE AND UPKEEP GROUNDS	\$15,179.19	\$34,250.00	\$24,250.00	\$(10,000.00)
2644 CARE & UPKEEP OF EQUIP				
00-00-2644-54200-000 CLEANING SERVICES	0.00	5,000.00	2,000.00	(3,000.00)
00-00-2644-54300-000 MAINTENANCE	0.00	1,500.00	0.00	(1,500.00)
00-00-2644-56100-000 SUPPLIES	1,157.61	5,000.00	3,000.00	(2,000.00)
TOTAL 2644 CARE & UPKEEP OF EQUIP	\$1,157.61	\$11,500.00	\$5,000.00	\$(6,500.00)
2645 VEHICLE OPER/MAINT				
00-00-2645-54300-000 MAINTENANCE	11,831.67	17,500.00	17,500.00	0.00
00-00-2645-56100-000 SUPPLIES	12,657.09	21,500.00	21,500.00	0.00
00-00-2645-56260-000 GASOLINE	19,217.27	20,000.00	20,000.00	0.00
TOTAL 2645 VEHICLE OPER/MAINT	\$43,706.03	\$59,000.00	\$59,000.00	\$0.00
2647 BUILDING MAINTENANCE				
00-00-2647-51107-000 SALARIES - CUST/BUS DR.	482,311.58	520,496.00	528,431.00	7,935.00
00-00-2647-51307-000 OVERTIME SALARIES	15,368.33	40,000.00	40,000.00	0.00
00-00-2647-52200-000 FICA	36,544.61	42,877.00	44,518.00	1,641.00
TOTAL 2647 BUILDING MAINTENANCE	\$534,224.52	\$603,373.00	\$612,949.00	\$9,576.00
2648 REFRIGERATION				
00-00-2648-54300-000 MAINTENANCE	20,317.32	25,000.00	25,000.00	0.00
TOTAL 2648 REFRIGERATION	\$20,317.32	\$25,000.00	\$25,000.00	\$0.00
2711 TRANSPORTATION SERVICES				
00-00-2711-51107-000 SALARIES - CUST/BUS DR.	297,152.46	326,608.00	333,753.00	7,145.00
00-00-2711-51107-211 SALARIES - CUST/BUS DR.	97,395.72	97,635.00	99,838.00	2,203.00
00-00-2711-51207-000 CROSSING GUARDS	68,150.25	101,475.00	103,767.00	2,292.00
00-00-2711-51209-000 SALARIES - BUS AIDES	52,013.54	57,814.00	59,093.00	1,279.00
00-00-2711-51209-211 SALARIES - BUS AIDES	48,734.93	57,814.00	59,320.00	1,506.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-00-2711-51307-000 OVERTIME SALARIES	21,851.29	45,000.00	45,000.00	0.00
00-00-2711-52100-000 HEALTH INSURANCE	71,019.90	99,513.00	108,195.00	8,682.00
00-00-2711-52100-211 HEALTH INSURANCE	0.00	40,752.00	50,975.00	10,223.00
00-00-2711-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	20,115.70	19,595.00	19,250.00	(345.00)
00-00-2711-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	6,825.00	4,950.00	(1,875.00)
00-00-2711-52105-000 HEALTH REIMB. ARR. (HRA)	0.00	3,150.00	7,260.00	4,110.00
00-00-2711-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	4,200.00	6,600.00	2,400.00
00-00-2711-52200-000 FICA	32,359.94	40,614.00	41,950.00	1,336.00
00-00-2711-52200-211 FICA	10,683.20	12,064.00	12,348.00	284.00
00-00-2711-52300-000 LIFE INSURANCE	440.15	312.00	311.00	(1.00)
00-00-2711-52300-211 LIFE INSURANCE	0.00	149.00	148.00	(1.00)
00-00-2711-52400-000 CITY PENSION	29,328.67	35,570.00	36,371.00	801.00
00-00-2711-52400-211 CITY PENSION	0.00	12,079.00	12,362.00	283.00
00-00-2711-52500-000 WORKMAN'S COMP	4,842.97	5,345.00	5,462.00	117.00
00-00-2711-52500-211 WORKMAN'S COMP	0.00	1,710.00	1,751.00	41.00
00-00-2711-52600-000 LONG TERM DISABILITY	1,115.89	1,310.00	1,340.00	30.00
00-00-2711-52600-211 LONG TERM DISABILITY	0.00	544.00	557.00	13.00
00-00-2711-52800-000 UNEMPLOYMENT	245.02	2,155.00	2,155.00	0.00
00-00-2711-52800-211 UNEMPLOYMENT	0.00	500.00	500.00	0.00
00-00-2711-53400-000 TECHNICAL SERVICES	5,806.73	3,500.00	3,500.00	0.00
00-00-2711-54300-000 MAINTENANCE	175,329.87	90,000.00	90,000.00	0.00
00-00-2711-55200-000 INSURANCE	0.00	1,500.00	0.00	(1,500.00)
00-00-2711-56100-000 SUPPLIES	4,775.54	5,000.00	5,000.00	0.00
00-00-2711-56260-000 GASOLINE	45,422.64	90,000.00	50,000.00	(40,000.00)
00-00-2711-57300-000 EQUIPMENT	0.00	15,000.00	10,000.00	(5,000.00)
00-00-2711-57301-000 CAPITAL EQUIPMENT	171,858.00	190,000.00	190,000.00	0.00
00-00-2711-58100-000 DUES & FEES	1,139.80	2,000.00	2,000.00	0.00
TOTAL 2711 TRANSPORTATION SERVICES	\$1,159,782.21	\$1,369,733.00	\$1,363,756.00	\$(5,977.00)
2759 BUSSING OTHER				
00-00-2759-54300-000 MAINTENANCE	0.00	3,000.00	0.00	(3,000.00)
00-00-2759-56260-000 GASOLINE	0.00	500.00	0.00	(500.00)
TOTAL 2759 BUSSING OTHER	\$0.00	\$3,500.00	\$0.00	\$(3,500.00)
5100 DEBT SERVICE				
00-00-5100-58300-000 INTEREST	256,282.54	239,039.00	220,140.36	(18,898.64)
00-00-5100-59100-000 DEBT SERVICE	476,366.76	516,627.00	560,071.36	43,444.36
TOTAL 5100 DEBT SERVICE	\$732,649.30	\$755,666.00	\$780,211.72	\$24,545.72
TOTAL 00 DISTRICT WIDE	\$11,432,581.64	\$11,314,392.00	\$10,540,426.72	\$(773,965.28)
05 PRE-K				
1101 DIRECT INSTR PRE-K				
00-05-1101-51103-000 SALARIES-TEACHERS	64,863.56	68,679.00	70,396.00	1,717.00
00-05-1101-52100-000 HEALTH INSURANCE	5,074.66	5,777.00	5,777.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-05-1101-52200-000 FICA	4,962.40	5,598.00	5,730.00	132.00
00-05-1101-52300-000 LIFE INSURANCE	52.19	37.00	37.00	0.00
00-05-1101-52400-000 CITY PENSION	6,089.80	7,074.00	7,251.00	177.00
00-05-1101-52500-000 WORKMAN'S COMP	687.03	755.00	774.00	19.00
00-05-1101-52600-000 LONG TERM DISABILITY	198.95	240.00	246.00	6.00
00-05-1101-52709-000 PROFESSIONAL DEVELOPMENT	0.00	3,000.00	0.00	(3,000.00)
00-05-1101-52800-000 UNEMPLOYMENT	14.22	125.00	125.00	0.00
00-05-1101-55605-000 PRE-K TUITION	303,726.50	482,300.00	420,000.00	(62,300.00)
00-05-1101-55800-000 TRAVEL	440.95	0.00	0.00	0.00
00-05-1101-56100-000 SUPPLIES	0.00	2,000.00	750.00	(1,250.00)
TOTAL 1101 DIRECT INSTR PRE-K	\$386,110.26	\$575,585.00	\$511,086.00	\$(64,499.00)
TOTAL 05 PRE-K	\$386,110.26	\$575,585.00	\$511,086.00	\$(64,499.00)
10 ELEMENTARY WIDE				
1100 DIRECT INSTR REGULAR				
00-10-1100-51203-000 TEMPORARY SALARIES - REA	19,964.00	25,000.00	25,000.00	0.00
00-10-1100-52100-000 HEALTH INSURANCE	1,146,160.26	1,370,549.00	1,415,541.00	44,992.00
00-10-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	211,807.34	226,900.00	38,950.00	(187,950.00)
00-10-1100-52105-000 HEALTH REIMB. ARR. (HRA)	23,230.79	45,500.00	254,350.00	208,850.00
00-10-1100-52200-000 FICA	1,516.07	1,913.00	1,913.00	0.00
00-10-1100-52300-000 LIFE INSURANCE	7,534.95	5,433.00	5,432.00	(1.00)
00-10-1100-52400-000 CITY PENSION	567,381.90	623,525.00	625,100.00	1,575.00
00-10-1100-52500-000 WORKMAN'S COMP	65,906.03	69,475.00	70,057.00	582.00
00-10-1100-52600-000 LONG TERM DISABILITY	18,980.83	22,016.00	22,173.00	157.00
00-10-1100-52703-000 TUITION REIMBURSEMENT	39,015.71	60,000.00	60,000.00	0.00
00-10-1100-52800-000 UNEMPLOYMENT	1,420.52	12,681.00	12,683.00	2.00
TOTAL 1100 DIRECT INSTR REGULAR	\$2,102,918.40	\$2,462,992.00	\$2,531,199.00	\$68,207.00
1102 ART				
00-10-1102-51103-000 SALARIES - TEACHERS	139,439.00	145,287.00	142,488.00	(2,799.00)
00-10-1102-51995-000 OPEB CONTRIBUTION	0.00	1,335.00	1,335.00	0.00
00-10-1102-52200-000 FICA	10,265.67	11,114.00	10,900.00	(214.00)
00-10-1102-54300-000 MAINTENANCE	0.00	273.00	0.00	(273.00)
00-10-1102-55800-000 Travel	309.32	0.00	0.00	0.00
00-10-1102-56100-000 SUPPLIES	6,230.79	14,398.00	14,398.00	0.00
00-10-1102-56400-000 BOOKS & PERIODICALS	0.00	520.00	0.00	(520.00)
00-10-1102-57300-000 EQUIPMENT	274.81	1,608.00	608.00	(1,000.00)
00-10-1102-57302-000 DESKTOP EQUIPMENT	0.00	1,072.00	0.00	(1,072.00)
00-10-1102-58100-000 DUES & FEES	0.00	206.00	206.00	0.00
TOTAL 1102 ART	\$156,519.59	\$175,813.00	\$169,935.00	\$(5,878.00)
1104 FINE ARTS				
00-10-1104-53300-000 OTHER PROFES.SERV.	47.93	7,134.00	1,134.00	(6,000.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 1104 FINE ARTS	\$47.93	\$7,134.00	\$1,134.00	\$(6,000.00)
1108 PHYSICAL EDUCATION				
00-10-1108-51103-000 SALARIES - TEACHERS	181,151.52	193,716.00	208,434.00	14,718.00
00-10-1108-52200-000 FICA	12,621.13	14,819.00	15,945.00	1,126.00
TOTAL 1108 PHYSICAL EDUCATION	\$193,772.65	\$208,535.00	\$224,379.00	\$15,844.00
1112 MUSIC				
00-10-1112-51103-000 SALARIES - TEACHERS	302,950.42	293,753.00	289,078.00	(4,675.00)
00-10-1112-51203-000 TEMPORARY SALARIES - REA	0.00	1,132.00	1,132.00	0.00
00-10-1112-51995-000 OPEB CONTRIBUTION	654.00	2,003.00	3,338.00	1,335.00
00-10-1112-52200-000 FICA	22,642.08	23,316.00	22,787.00	(529.00)
00-10-1112-54300-000 MAINTENANCE	1,557.66	2,289.00	2,289.00	0.00
00-10-1112-55100-000 TRANS. PUPILS/PARENTS	0.00	922.00	0.00	(922.00)
00-10-1112-56100-000 SUPPLIES	2,148.73	3,713.00	3,713.00	0.00
00-10-1112-56400-000 BOOKS & PERIODICALS	4,103.97	5,911.00	5,911.00	0.00
00-10-1112-57300-000 EQUIPMENT	728.03	801.00	801.00	0.00
00-10-1112-58100-000 DUES & FEES	180.00	1,572.00	1,572.00	0.00
TOTAL 1112 MUSIC	\$334,964.89	\$335,412.00	\$330,621.00	\$(4,791.00)
1117 THEATER ARTS				
00-10-1117-51203-000 TEMPORARY SALARIES - REA	0.00	500.00	0.00	(500.00)
00-10-1117-52200-000 FICA	0.00	0.00	38.00	38.00
TOTAL 1117 THEATER ARTS	\$0.00	\$500.00	\$38.00	\$(462.00)
2120 GUIDANCE				
00-10-2120-51103-000 SALARIES - TEACHERS	132,196.00	139,698.00	144,363.00	4,665.00
00-10-2120-51995-000 OPEB CONTRIBUTION	1,308.00	1,335.00	1,335.00	0.00
00-10-2120-52200-000 FICA	9,785.61	11,031.00	11,388.00	357.00
TOTAL 2120 GUIDANCE	\$143,289.61	\$152,064.00	\$157,086.00	\$5,022.00
2136 OCCUPATIONAL THERAPY				
00-10-2136-51103-000 SALARIES - TEACHERS	39,149.05	35,308.00	34,485.00	(823.00)
00-10-2136-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	384.56	0.00	0.00	0.00
00-10-2136-52200-000 FICA	2,830.90	2,708.00	2,638.00	(70.00)
00-10-2136-52300-000 LIFE INSURANCE	8.30	0.00	0.00	0.00
00-10-2136-52500-000 WORKMAN'S COMP	52.10	0.00	0.00	0.00
00-10-2136-52600-000 LONG TERM DISABILITY	13.63	0.00	0.00	0.00
00-10-2136-52800-000 UNEMPLOYMENT	1.48	0.00	0.00	0.00
TOTAL 2136 OCCUPATIONAL THERAPY	\$42,440.02	\$38,016.00	\$37,123.00	\$(893.00)
2220 EDUCATION MEDIA				
00-10-2220-51103-000 SALARIES - TEACHERS	44,819.99	47,498.00	49,215.00	1,717.00
00-10-2220-51104-000 SALARIES - RSSA SECRETARY	34,213.52	35,261.00	36,142.00	881.00
00-10-2220-52200-000 FICA	5,825.73	6,589.00	6,788.00	199.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
TOTAL 2220 EDUCATION MEDIA	\$84,859.24	\$89,348.00	\$92,145.00	\$2,797.00
2520 FISCAL SERVICES				
00-10-2520-55200-000 INSURANCE	89,203.07	90,000.00	90,000.00	0.00
00-10-2520-55310-000 TELEPHONE	13,959.79	15,000.00	15,000.00	0.00
TOTAL 2520 FISCAL SERVICES	\$103,162.86	\$105,000.00	\$105,000.00	\$0.00
5100 DEBT SERVICE				
00-10-5100-58300-000 INTEREST	44,151.00	34,647.00	24,940.00	(9,707.00)
00-10-5100-59100-000 PAYMENT - DEBT SERVICE	215,000.00	215,000.00	215,000.00	0.00
TOTAL 5100 DEBT SERVICE	\$259,151.00	\$249,647.00	\$239,940.00	\$(9,707.00)
TOTAL 10 ELEMENTARY WIDE	\$3,421,126.19	\$3,824,461.00	\$3,888,600.00	\$64,139.00
11 INTERMEDIATE SCHOOL				
1100 DIRECT INSTR REGULAR				
00-11-1100-51103-000 SALARIES - TEACHERS	2,120,564.51	2,121,561.00	2,116,177.00	(5,384.00)
00-11-1100-51105-000 SALARIES - RSSA AIDES	95,021.52	22,100.00	22,989.00	889.00
00-11-1100-51203-000 TEMPORARY SALARIES - REA	56,144.66	100,000.00	100,000.00	0.00
00-11-1100-51208-000 SALARIES - LUNCH AIDES	44,332.44	28,000.00	28,000.00	0.00
00-11-1100-51995-000 OPEB CONTRIBUTION	5,232.00	8,010.00	9,345.00	1,335.00
00-11-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	8,078.28	0.00	0.00	0.00
00-11-1100-52200-000 FICA	169,994.33	175,504.00	175,160.00	(344.00)
00-11-1100-52300-000 LIFE INSURANCE	415.74	0.00	0.00	0.00
00-11-1100-52500-000 WORKMAN'S COMP	1,526.75	0.00	0.00	0.00
00-11-1100-52600-000 LONG TERM DISABILITY	396.38	0.00	0.00	0.00
00-11-1100-52709-000 PROFESSIONAL DEVELOPMENT	45.24	1,000.00	1,000.00	0.00
00-11-1100-52800-000 UNEMPLOYMENT	74.36	0.00	0.00	0.00
00-11-1100-53300-000 OTHER PROFES.SERV.	0.00	5,000.00	2,000.00	(3,000.00)
00-11-1100-55500-000 PRINTING	22,085.53	22,000.00	22,000.00	0.00
00-11-1100-56100-000 SUPPLIES	24,841.63	30,552.00	30,552.00	0.00
00-11-1100-56102-000 SUPPLIES-PRIOR YR	8.55	0.00	0.00	0.00
00-11-1100-56103-000 504 SUPPLIES	807.00	0.00	0.00	0.00
00-11-1100-56400-000 BOOKS & PERIODICALS	27,243.98	27,540.00	27,540.00	0.00
00-11-1100-57300-000 EQUIPMENT	8,242.14	23,000.00	13,000.00	(10,000.00)
00-11-1100-57302-000 DESKTOP EQUIPMENT	89,250.00	73,050.00	73,050.00	0.00
TOTAL 1100 DIRECT INSTR REGULAR	\$2,674,305.04	\$2,637,317.00	\$2,620,813.00	\$(16,504.00)
1108 PHYSICAL EDUCATION				
00-11-1108-56100-000 SUPPLIES	0.00	1,800.00	0.00	(1,800.00)
TOTAL 1108 PHYSICAL EDUCATION	\$0.00	\$1,800.00	\$0.00	\$(1,800.00)
1200 DIRECT INSTR SP EDUCATION				
00-11-1200-51105-211 SALARIES - RSSA AIDES	689,904.08	865,544.00	618,418.00	(247,126.00)
00-11-1200-51203-211 TEMPORARY SALARIES - REA	24,970.50	40,000.00	40,000.00	0.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-11-1200-52100-211 HEALTH INSURANCE	0.00	374,940.00	310,979.00	(63,961.00)
00-11-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	55,500.00	8,800.00	(46,700.00)
00-11-1200-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	18,900.00	61,600.00	42,700.00
00-11-1200-52200-211 FICA	50,099.59	69,657.00	48,686.00	(20,971.00)
00-11-1200-52300-211 LIFE INSURANCE	0.00	1,332.00	925.00	(407.00)
00-11-1200-52400-211 CITY PENSION	0.00	66,387.00	47,450.00	(18,937.00)
00-11-1200-52500-211 WORKMAN'S COMP	0.00	9,521.00	6,803.00	(2,718.00)
00-11-1200-52600-211 LONG TERM DISABILITY	0.00	3,029.00	2,164.00	(865.00)
00-11-1200-52800-211 UNEMPLOYMENT	0.00	4,500.00	3,125.00	(1,375.00)
00-11-1200-53300-211 OTHER PROFES.SERV.	6,262.46	27,750.00	21,386.28	(6,363.72)
00-11-1200-53323-211 OUTSIDE SERVICE CLINICIAN	20,790.00	42,000.00	25,000.00	(17,000.00)
00-11-1200-55800-211 TRAVEL	0.00	500.00	500.00	0.00
00-11-1200-56100-211 SUPPLIES	10,204.25	60,695.00	15,695.00	(45,000.00)
00-11-1200-56102-000 SUPPLIES-PRIOR YR	221.48	0.00	0.00	0.00
00-11-1200-57302-211 DESKTOP EQUIPMENT	0.00	4,000.00	0.00	(4,000.00)
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$802,452.36	\$1,644,255.00	\$1,211,531.28	\$(432,723.72)
1215 SP ED INSTRUCTION				
00-11-1215-51103-211 SALARIES - TEACHERS	290,371.70	473,115.00	445,439.00	(27,676.00)
00-11-1215-51203-211 TEMPORARY SALARIES - REA	2,917.50	10,000.00	10,000.00	0.00
00-11-1215-51995-211 OPEB CONTRIBUTION	3,924.00	5,340.00	5,340.00	0.00
00-11-1215-52100-211 HEALTH INSURANCE	0.00	84,813.00	79,445.00	(5,368.00)
00-11-1215-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	18,500.00	6,300.00	(12,200.00)
00-11-1215-52105-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	12,600.00	12,600.00
00-11-1215-52200-211 FICA	26,728.55	36,882.00	34,420.00	(2,462.00)
00-11-1215-52300-211 LIFE INSURANCE	0.00	296.00	259.00	(37.00)
00-11-1215-52400-211 CITY PENSION	0.00	48,731.00	45,880.00	(2,851.00)
00-11-1215-52500-211 WORKMAN'S COMP	0.00	5,204.00	4,900.00	(304.00)
00-11-1215-52600-211 LONG TERM DISABILITY	0.00	1,656.00	1,559.00	(97.00)
00-11-1215-52800-211 UNEMPLOYMENT	0.00	1,000.00	875.00	(125.00)
TOTAL 1215 SP ED INSTRUCTION	\$323,941.75	\$685,537.00	\$647,017.00	\$(38,520.00)
1232 SP ED 22				
00-11-1232-51105-217 SALARIES-AIDES	7,371.95	0.00	0.00	0.00
00-11-1232-53300-217 OTHER PROFESSIONAL SERVICES	2,597.05	0.00	0.00	0.00
00-11-1232-55600-217 TUITION REGULAR	9,816.04	0.00	0.00	0.00
TOTAL 1232 SP ED 22	\$19,785.04	\$0.00	\$0.00	\$0.00
1234 SPED ED 24				
00-11-1234-51105-217 SALARIES- AIDES	6,587.81	17,430.00	17,430.00	0.00
00-11-1234-53300-217 OTHER PROFESSIONAL SERVICES	3,175.26	8,410.00	8,410.00	0.00
00-11-1234-55100-211 TRANSPORTATION STUDENTS	111.94	0.00	0.00	0.00
00-11-1234-55600-217 TUITION REGULAR	21,523.26	45,940.00	25,940.00	(20,000.00)
00-11-1234-55800-217 TRAVEL OTHER THAN PUPIL	286.57	1,200.00	1,200.00	0.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 1234 SPED ED 24	\$31,684.84	\$72,980.00	\$52,980.00	\$(20,000.00)
1235 SP ED 25				
00-11-1235-51105-217 SALARIES-AIDES	0.00	18,000.00	18,000.00	0.00
00-11-1235-55600-217 TUITION	0.00	44,500.00	0.00	(44,500.00)
TOTAL 1235 SP ED 25	\$0.00	\$62,500.00	\$18,000.00	\$(44,500.00)
1241 SPED 41				
00-11-1241-51105-211 SALARIES - AIDES	0.00	30,000.00	0.00	(30,000.00)
00-11-1241-55600-211 TUITION REGULAR	0.00	65,880.00	65,880.00	0.00
TOTAL 1241 SPED 41	\$0.00	\$95,880.00	\$65,880.00	\$(30,000.00)
1244 SPED 44				
00-11-1244-51105-211 SALARIES - AIDES	0.00	16,980.00	0.00	(16,980.00)
00-11-1244-53300-211 OTHER PROFES.SERV.	0.00	5,600.00	5,600.00	0.00
00-11-1244-55600-211 TUITION REGULAR	0.00	44,840.00	44,840.00	0.00
TOTAL 1244 SPED 44	\$0.00	\$67,420.00	\$50,440.00	\$(16,980.00)
1245 SPED 45				
00-11-1245-51105-211 SALARIES - AIDES	0.00	16,980.00	0.00	(16,980.00)
00-11-1245-53300-211 OTHER PROFES.SERV.	0.00	1,200.00	1,200.00	0.00
00-11-1245-55600-211 TUITION REGULAR	0.00	44,840.00	44,840.00	0.00
TOTAL 1245 SPED 45	\$0.00	\$63,020.00	\$46,040.00	\$(16,980.00)
1500 DIRECT INSTR OTHER				
00-11-1500-51102-000 SALARIES - NON-ALIGNED	15,119.88	13,487.00	13,824.00	337.00
00-11-1500-51203-000 TEMPORARY SALARIES - REA	0.00	500.00	0.00	(500.00)
00-11-1500-52200-000 FICA	1,156.68	1,242.00	1,268.00	26.00
TOTAL 1500 DIRECT INSTR OTHER	\$16,276.56	\$15,229.00	\$15,092.00	\$(137.00)
2120 GUIDANCE				
00-11-2120-51103-000 SALARIES - TEACHERS	144,872.00	149,012.00	149,988.00	976.00
00-11-2120-51103-211 SALARIES - TEACHERS	26,258.02	55,880.00	0.00	(55,880.00)
00-11-2120-51995-211 OPEB CONTRIBUTION	1,308.00	1,335.00	0.00	(1,335.00)
00-11-2120-52100-211 HEALTH INSURANCE	0.00	8,252.00	0.00	(8,252.00)
00-11-2120-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	2,100.00	0.00	(2,100.00)
00-11-2120-52200-000 FICA	10,792.36	11,743.00	11,818.00	75.00
00-11-2120-52200-211 FICA	0.00	4,275.00	0.00	(4,275.00)
00-11-2120-52300-211 LIFE INSURANCE	0.00	37.00	0.00	(37.00)
00-11-2120-52400-211 CITY PENSION	(0.03)	5,756.00	0.00	(5,756.00)
00-11-2120-52500-211 WORKMAN'S COMP	0.00	615.00	0.00	(615.00)
00-11-2120-52600-211 LONG TERM DISABILITY	0.00	196.00	0.00	(196.00)
00-11-2120-52800-211 UNEMPLOYMENT	0.00	125.00	0.00	(125.00)
TOTAL 2120 GUIDANCE	\$183,230.35	\$239,326.00	\$161,806.00	\$(77,520.00)
2130 NURSING SERVICES				

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-11-2130-56100-000 SUPPLIES	3,775.12	4,000.00	4,000.00	0.00
00-11-2130-56102-000 SUPPLIES-PRIOR YR	113.25	0.00	0.00	0.00
00-11-2130-58100-000 DUES & FEES	138.00	4,000.00	1,000.00	(3,000.00)
TOTAL 2130 NURSING SERVICES	\$4,026.37	\$8,000.00	\$5,000.00	\$(3,000.00)
2150 SPEECH				
00-11-2150-56100-211 SUPPLIES	712.44	1,000.00	1,000.00	0.00
00-11-2150-57300-211 EQUIPMENT	0.00	250.00	0.00	(250.00)
TOTAL 2150 SPEECH	\$712.44	\$1,250.00	\$1,000.00	\$(250.00)
2220 EDUCATION MEDIA				
00-11-2220-51103-000 SALARIES - TEACHERS	4,195.38	0.00	0.00	0.00
00-11-2220-52200-000 FICA	320.95	0.00	0.00	0.00
00-11-2220-52709-000 PROFESSIONAL DEVELOPMENT	1,448.12	1,500.00	1,500.00	0.00
00-11-2220-53402-000 SOFTWARE SUPPORT/PURCHASE	4,216.26	2,000.00	2,000.00	0.00
00-11-2220-56100-000 SUPPLIES	3,699.19	8,165.00	4,165.00	(4,000.00)
00-11-2220-56400-000 BOOKS & PERIODICALS	5,377.64	11,000.00	11,000.00	0.00
00-11-2220-56401-000 BOOKS AND PERIODICALS PY	115.18	0.00	0.00	0.00
00-11-2220-57300-000 EQUIPMENT	0.00	2,000.00	900.00	(1,100.00)
00-11-2220-57302-000 DESKTOP EQUIPMENT	2,260.16	1,000.00	1,000.00	0.00
00-11-2220-58100-000 DUES & FEES	285.00	335.00	335.00	0.00
TOTAL 2220 EDUCATION MEDIA	\$21,917.88	\$26,000.00	\$20,900.00	\$(5,100.00)
2400 SCHOOL ADMINISTRATION				
00-11-2400-51101-000 SALARIES - ADMINISTRATIVE	244,459.75	231,551.00	231,551.00	0.00
00-11-2400-51101-211 SALARIES - ADMINISTRATIVE	84,360.25	105,489.00	105,489.00	0.00
00-11-2400-51102-000 SALARIES - NON-ALIGNED	90,064.00	92,766.00	94,856.00	2,090.00
00-11-2400-51104-211 SALARIES - SECRETARIES	34,188.00	35,364.00	36,248.00	884.00
00-11-2400-51995-000 OPEB CONTRIBUTION	1,308.00	0.00	1,335.00	1,335.00
00-11-2400-52100-211 HEALTH INSURANCE	0.00	26,376.00	13,165.00	(13,211.00)
00-11-2400-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	3,800.00	2,200.00	(1,600.00)
00-11-2400-52200-000 FICA	23,843.10	25,498.00	24,970.00	(528.00)
00-11-2400-52200-211 FICA	8,711.45	11,120.00	11,187.00	67.00
00-11-2400-52300-211 LIFE INSURANCE	0.00	499.00	74.00	(425.00)
00-11-2400-52400-211 CITY PENSION	0.00	13,485.00	13,567.00	82.00
00-11-2400-52500-211 WORKMAN'S COMP	0.00	1,549.00	1,559.00	10.00
00-11-2400-52600-211 LONG TERM DISABILITY	0.00	493.00	496.00	3.00
00-11-2400-52800-211 UNEMPLOYMENT	0.00	250.00	250.00	0.00
00-11-2400-53402-000 SOFTWARE SUPPORT	296.00	0.00	0.00	0.00
00-11-2400-54300-000 MAINTENANCE	0.00	2,000.00	0.00	(2,000.00)
00-11-2400-55310-000 TELEPHONE	480.00	1,500.00	500.00	(1,000.00)
00-11-2400-55310-211 TELEPHONE	0.00	500.00	500.00	0.00
00-11-2400-55700-000 FOOD SERVICE	0.00	2,000.00	0.00	(2,000.00)
00-11-2400-55800-000 TRAVEL OTHER THAN PUPIL	164.72	250.00	250.00	0.00
00-11-2400-55800-211 TRAVEL	0.00	1,000.00	0.00	(1,000.00)

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-11-2400-56100-000 SUPPLIES	11,538.90	10,000.00	10,000.00	0.00
00-11-2400-56100-211 SUPPLIES	0.00	2,000.00	500.00	(1,500.00)
00-11-2400-57300-000 EQUIPMENT	1,884.96	4,500.00	4,500.00	0.00
00-11-2400-57302-211 DESKTOP EQUIPMENT	0.00	1,000.00	0.00	(1,000.00)
00-11-2400-58100-000 DUES & FEES	2,000.00	2,000.00	2,000.00	0.00
TOTAL 2400 SCHOOL ADMINISTRATION	\$503,299.13	\$574,990.00	\$555,197.00	\$(19,793.00)
2642 PLANT OPERATIONS				
00-11-2642-51107-000 SALARIES - CUST/BUS DR.	177,684.20	198,898.00	203,305.00	4,407.00
00-11-2642-51307-000 OVERTIME SALARIES	9,452.35	12,000.00	12,000.00	0.00
00-11-2642-52200-000 FICA	13,514.97	16,745.00	16,471.00	(274.00)
00-11-2642-54300-000 MAINTENANCE	17,103.43	15,300.00	15,300.00	0.00
00-11-2642-56100-000 SUPPLIES	19,322.12	5,000.00	5,000.00	0.00
00-11-2642-56220-000 ELECTRICITY	29,165.58	40,000.00	30,000.00	(10,000.00)
00-11-2642-56240-000 FUEL OIL	34,449.65	3,413.00	3,413.00	0.00
00-11-2642-56250-000 WOOD PELLETS	10,277.65	30,716.00	15,716.00	(15,000.00)
00-11-2642-57200-000 BLDING ADDITION / IMPROV	30,713.08	60,000.00	35,000.00	(25,000.00)
00-11-2642-57300-000 EQUIPMENT	0.00	5,000.00	0.00	(5,000.00)
00-11-2642-57308-000 EQUIPMENT PRIOR YR-NON CAPITAL	3,995.00	0.00	0.00	0.00
TOTAL 2642 PLANT OPERATIONS	\$345,678.03	\$387,072.00	\$336,205.00	\$(50,867.00)
TOTAL 11 INTERMEDIATE SCHOOL	\$4,927,309.79	\$6,582,576.00	\$5,807,901.28	\$(774,674.72)
12 PIERPOINT AV REGIONAL LIB				
1100 DIRECT INSTR REGULAR				
00-12-1100-51203-000 TEMPORARY SALARIES - REA	13.46	0.00	0.00	0.00
00-12-1100-52200-000 FICA	1.03	0.00	0.00	0.00
TOTAL 1100 DIRECT INSTR REGULAR	\$14.49	\$0.00	\$0.00	\$0.00
2642 PLANT OPERATIONS				
00-12-2642-54300-000 MAINTENANCE	3,417.78	5,000.00	5,000.00	0.00
00-12-2642-56100-000 SUPPLIES	80.52	2,000.00	2,000.00	0.00
00-12-2642-56220-000 ELECTRICITY	2,663.35	3,500.00	3,500.00	0.00
00-12-2642-56240-000 FUEL OIL	6,087.16	6,993.00	6,993.00	0.00
00-12-2642-57300-000 EQUIPMENT	0.00	5,000.00	0.00	(5,000.00)
TOTAL 2642 PLANT OPERATIONS	\$12,248.81	\$22,493.00	\$17,493.00	\$(5,000.00)
TOTAL 12 PIERPOINT AV REGIONAL LIB	\$12,263.30	\$22,493.00	\$17,493.00	\$(5,000.00)
14 NORTHEAST SCHOOL				
1100 DIRECT INSTR REGULAR				
00-14-1100-51103-000 SALARIES - TEACHERS	900,357.00	933,188.00	952,425.00	19,237.00
00-14-1100-51105-000 SALARIES - RSSA AIDES	27,307.31	26,064.00	49,650.00	23,586.00
00-14-1100-51203-000 TEMPORARY SALARIES - REA	14,320.00	40,000.00	40,000.00	0.00
00-14-1100-51208-000 SALARIES - LUNCH AIDES	9,749.91	10,000.00	10,000.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-14-1100-51995-000 OPEB CONTRIBUTION	1,308.00	2,670.00	4,005.00	1,335.00
00-14-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	341.14	0.00	0.00	0.00
00-14-1100-52200-000 FICA	69,518.25	77,896.00	81,516.00	3,620.00
00-14-1100-52300-000 LIFE INSURANCE	8.29	0.00	0.00	0.00
00-14-1100-52500-000 WORKMAN'S COMP	29.33	0.00	0.00	0.00
00-14-1100-52600-000 LONG TERM DISABILITY	7.36	0.00	0.00	0.00
00-14-1100-52800-000 UNEMPLOYMENT	1.48	0.00	0.00	0.00
00-14-1100-53300-000 OTHER PROFES.SERV.	2,223.57	3,121.00	3,121.00	0.00
00-14-1100-55500-000 PRINTING	6,062.43	8,000.00	8,000.00	0.00
00-14-1100-55800-000 TRAVEL OTHER THAN PUPIL	438.48	0.00	0.00	0.00
00-14-1100-56100-000 SUPPLIES	14,416.57	10,924.00	10,924.00	0.00
00-14-1100-56400-000 BOOKS & PERIODICALS	9,445.70	17,717.00	17,717.00	0.00
00-14-1100-57300-000 EQUIPMENT	4,475.60	17,447.00	7,447.00	(10,000.00)
00-14-1100-57302-000 DESKTOP EQUIPMENT	20,010.25	36,805.00	36,805.00	0.00
00-14-1100-58100-000 DUES & FEES	(1,311.75)	0.00	0.00	0.00
00-14-1100-58101-000 FEES Previous Yr	2,623.50	0.00	0.00	0.00
TOTAL 1100 DIRECT INSTR REGULAR	\$1,081,332.42	\$1,183,832.00	\$1,221,610.00	\$37,778.00
1200 DIRECT INSTR SP EDUCATION				
00-14-1200-51105-211 SALARIES - RSSA AIDES	415,375.99	550,177.00	457,967.00	(92,210.00)
00-14-1200-52100-211 HEALTH INSURANCE	0.00	189,983.00	174,663.00	(15,320.00)
00-14-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	31,100.00	0.00	(31,100.00)
00-14-1200-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	5,900.00	30,800.00	24,900.00
00-14-1200-52200-211 FICA	29,991.41	44,498.00	37,444.00	(7,054.00)
00-14-1200-52300-211 LIFE INSURANCE	0.00	851.00	666.00	(185.00)
00-14-1200-52400-211 CITY PENSION	0.00	46,465.00	40,164.00	(6,301.00)
00-14-1200-52500-211 WORKMAN'S COMP	0.00	6,052.00	5,038.00	(1,014.00)
00-14-1200-52600-211 LONG TERM DISABILITY	0.00	1,926.00	1,603.00	(323.00)
00-14-1200-52800-211 UNEMPLOYMENT	0.00	2,875.00	2,250.00	(625.00)
00-14-1200-53300-211 OTHER PROFES.SERV.	31.90	30,750.00	3,750.00	(27,000.00)
00-14-1200-53323-211 OUTSIDE SERVICE	35,640.00	42,000.00	42,000.00	0.00
00-14-1200-55800-211 TRAVEL	0.00	1,000.00	1,000.00	0.00
00-14-1200-56100-211 SUPPLIES	4,876.13	10,028.00	6,028.00	(4,000.00)
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$485,915.43	\$963,605.00	\$803,373.00	\$(160,232.00)
1215 SP ED INSTRUCTION				
00-14-1215-51103-211 SALARIES - TEACHERS	144,533.00	149,012.00	116,241.00	(32,771.00)
00-14-1215-51203-211 TEMPORARY SALARIES	150.00	0.00	0.00	0.00
00-14-1215-51995-211 OPEB CONTRIBUTION	1,308.00	1,335.00	2,670.00	1,335.00
00-14-1215-52100-211 HEALTH INSURANCE	0.00	14,029.00	28,230.00	14,201.00
00-14-1215-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	2,100.00	4,200.00	2,100.00
00-14-1215-52200-211 FICA	10,950.50	11,744.00	9,237.00	(2,507.00)
00-14-1215-52300-211 LIFE INSURANCE	0.00	74.00	74.00	0.00
00-14-1215-52400-211 CITY PENSION	0.00	15,348.00	11,973.00	(3,375.00)

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-14-1215-52500-211 WORKMAN'S COMP	0.00	1,639.00	1,279.00	(360.00)
00-14-1215-52600-211 LONG TERM DISABILITY	0.00	522.00	407.00	(115.00)
00-14-1215-52800-211 UNEMPLOYMENT	0.00	250.00	250.00	0.00
TOTAL 1215 SP ED INSTRUCTION	\$156,941.50	\$196,053.00	\$174,561.00	\$(21,492.00)
1217 SP 2				
00-14-1217-51103-211 SALARIES - TEACHERS	3,128.12	0.00	0.00	0.00
00-14-1217-53300-211 OTHER PROFES.SERV.	579.43	0.00	0.00	0.00
TOTAL 1217 SP 2	\$3,707.55	\$0.00	\$0.00	\$0.00
1242 SPED 42				
00-14-1242-51105-211 SALARIES - AIDES	2,431.33	33,960.00	33,960.00	0.00
00-14-1242-53300-211 OTHER PROFES.SERV.	786.25	1,000.00	1,000.00	0.00
00-14-1242-55600-211 TUITION REGULAR	18,123.84	44,810.00	44,810.00	0.00
00-14-1242-55800-211 TRAVEL	72.34	0.00	0.00	0.00
TOTAL 1242 SPED 42	\$21,413.76	\$79,770.00	\$79,770.00	\$0.00
1500 DIRECT INSTR OTHER				
00-14-1500-51102-000 SALARIES - NON-ALIGNED	20,354.23	16,230.00	16,636.00	406.00
00-14-1500-52200-000 FICA	1,557.17	1,242.00	1,273.00	31.00
TOTAL 1500 DIRECT INSTR OTHER	\$21,911.40	\$17,472.00	\$17,909.00	\$437.00
2120 GUIDANCE				
00-14-2120-51103-000 SALARIES - TEACHERS	61,571.00	65,193.00	67,495.00	2,302.00
00-14-2120-51103-211 SALARIES - TEACHERS	52,516.00	55,880.00	58,120.00	2,240.00
00-14-2120-51995-000 OPEB CONTRIBUTION	1,308.00	1,335.00	1,335.00	0.00
00-14-2120-51995-211 OPEB CONTRIBUTION	0.00	1,335.00	1,335.00	0.00
00-14-2120-52100-211 HEALTH INSURANCE	0.00	8,252.00	8,922.00	670.00
00-14-2120-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	2,100.00	2,100.00	0.00
00-14-2120-52200-000 FICA	4,710.36	5,332.00	5,508.00	176.00
00-14-2120-52200-211 FICA	3,918.93	4,275.00	4,446.00	171.00
00-14-2120-52300-211 LIFE INSURANCE	0.00	37.00	37.00	0.00
00-14-2120-52400-211 CITY PENSION	0.00	5,756.00	5,986.00	230.00
00-14-2120-52500-211 WORKMAN'S COMP	0.00	615.00	639.00	24.00
00-14-2120-52600-211 LONG TERM DISABILITY	0.00	196.00	203.00	7.00
00-14-2120-52800-211 UNEMPLOYMENT	0.00	125.00	125.00	0.00
TOTAL 2120 GUIDANCE	\$124,024.29	\$150,431.00	\$156,251.00	\$5,820.00
2130 NURSING SERVICES				
00-14-2130-56100-000 SUPPLIES	1,584.91	2,080.00	2,080.00	0.00
TOTAL 2130 NURSING SERVICES	\$1,584.91	\$2,080.00	\$2,080.00	\$0.00
2150 SPEECH				
00-14-2150-55800-211 TRAVEL	0.00	300.00	0.00	(300.00)
00-14-2150-56100-211 SUPPLIES	492.32	1,000.00	1,000.00	0.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 2150 SPEECH	\$492.32	\$1,300.00	\$1,000.00	\$(300.00)
2220 EDUCATION MEDIA				
00-14-2220-51105-000 SALARIES - RSSA AIDES	23,450.56	24,142.00	24,745.00	603.00
00-14-2220-52200-000 FICA	1,530.90	1,847.00	1,893.00	46.00
00-14-2220-56400-000 BOOKS & PERIODICALS	3,008.60	4,889.00	4,889.00	0.00
00-14-2220-58100-000 DUES & FEES	262.00	0.00	0.00	0.00
TOTAL 2220 EDUCATION MEDIA	\$28,252.06	\$30,878.00	\$31,527.00	\$649.00
2400 SCHOOL ADMINISTRATION				
00-14-2400-51101-000 SALARIES - ADMINISTRATIVE	117,126.00	120,054.00	120,054.00	0.00
00-14-2400-51104-000 SALARIES - RSSA SECRETARY	37,343.25	35,986.00	32,675.00	(3,311.00)
00-14-2400-51104-211 SALARIES - SECRETARIES	25,065.22	22,782.00	23,352.00	570.00
00-14-2400-52100-211 HEALTH INSURANCE	0.00	856.00	856.00	0.00
00-14-2400-52200-000 FICA	11,398.87	12,469.00	12,028.00	(441.00)
00-14-2400-52200-211 FICA	1,917.30	1,743.00	1,786.00	43.00
00-14-2400-52300-211 LIFE INSURANCE	0.00	25.00	25.00	0.00
00-14-2400-52400-211 CITY PENSION	0.00	2,096.00	2,148.00	52.00
00-14-2400-52500-211 WORKMAN'S COMP	0.00	251.00	257.00	6.00
00-14-2400-52600-211 LONG TERM DISABILITY	0.00	80.00	82.00	2.00
00-14-2400-52800-211 UNEMPLOYMENT	0.00	84.00	84.00	0.00
00-14-2400-54300-211 MAINTENANCE	0.00	500.00	0.00	(500.00)
00-14-2400-55310-000 TELEPHONE	440.00	500.00	500.00	0.00
00-14-2400-55310-211 TELEPHONE	480.00	500.00	500.00	0.00
00-14-2400-55800-211 TRAVEL	68.03	1,000.00	1,000.00	0.00
00-14-2400-56100-000 SUPPLIES	7,623.96	8,323.00	8,323.00	0.00
00-14-2400-56100-211 SUPPLIES	655.37	1,000.00	1,000.00	0.00
00-14-2400-57300-000 EQUIPMENT	1,873.72	4,129.00	1,629.00	(2,500.00)
00-14-2400-57302-211 DESKTOP EQUIPMENT	0.00	700.00	0.00	(700.00)
00-14-2400-58100-000 DUES & FEES	619.00	1,560.00	1,560.00	0.00
TOTAL 2400 SCHOOL ADMINISTRATION	\$204,610.72	\$214,638.00	\$207,859.00	\$(6,779.00)
2642 PLANT OPERATIONS				
00-14-2642-51107-000 SALARIES - CUST/BUS DR.	96,715.84	98,954.00	101,157.00	2,203.00
00-14-2642-51307-000 OVERTIME SALARIES	4,138.73	10,000.00	10,000.00	0.00
00-14-2642-52200-000 FICA	7,279.72	8,335.00	8,504.00	169.00
00-14-2642-54300-000 MAINTENANCE	3,041.50	0.00	0.00	0.00
00-14-2642-56100-000 SUPPLIES	8,082.99	5,000.00	5,000.00	0.00
00-14-2642-56220-000 ELECTRICITY	28,430.14	25,000.00	25,000.00	0.00
00-14-2642-56240-000 FUEL OIL	16,362.27	3,039.00	3,039.00	0.00
00-14-2642-56250-000 WOOD PELLETS	8,507.81	27,354.00	12,354.00	(15,000.00)
00-14-2642-57200-000 BLDING ADDITION / IMPROV	45,325.75	30,000.00	30,000.00	0.00
00-14-2642-57202-000 BUILDING IMPROVEMENTS PY	17,485.00	0.00	0.00	0.00
00-14-2642-57300-000 EQUIPMENT	3,999.00	5,000.00	5,000.00	0.00
00-14-2642-57308-000 EQUIPMENT-PY-NON CAPITAL	2,350.00	0.00	0.00	0.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 2642 PLANT OPERATIONS	\$241,718.75	\$212,682.00	\$200,054.00	\$(12,628.00)
TOTAL 14 NORTHEAST SCHOOL	\$2,371,905.11	\$3,052,741.00	\$2,895,994.00	\$(156,747.00)
15 NORTHWEST SCHOOL				
1100 DIRECT INSTR REGULAR				
00-15-1100-51103-000 SALARIES - TEACHERS	865,334.26	910,837.00	864,667.00	(46,170.00)
00-15-1100-51105-000 SALARIES AIDES	6,833.44	0.00	24,590.00	24,590.00
00-15-1100-51203-000 TEMPORARY SALARIES - REA	52,082.31	50,000.00	50,000.00	0.00
00-15-1100-51208-000 SALARIES - LUNCH AIDES	14,210.16	15,000.00	15,000.00	0.00
00-15-1100-51995-000 OPEB CONTRIBUTION	3,924.00	0.00	5,340.00	5,340.00
00-15-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	323.17	0.00	0.00	0.00
00-15-1100-52200-000 FICA	68,542.69	74,652.00	74,034.00	(618.00)
00-15-1100-52300-000 LIFE INSURANCE	26.66	0.00	0.00	0.00
00-15-1100-52500-000 WORKMAN'S COMP	76.14	0.00	0.00	0.00
00-15-1100-52600-000 LONG TERM DISABILITY	19.92	0.00	0.00	0.00
00-15-1100-52800-000 UNEMPLOYMENT	4.77	0.00	0.00	0.00
00-15-1100-53300-000 OTHER PROFES.SERV.	480.00	3,000.00	1,000.00	(2,000.00)
00-15-1100-55500-000 PRINTING	14,399.80	15,000.00	15,000.00	0.00
00-15-1100-55800-000 TRAVEL	489.82	0.00	0.00	0.00
00-15-1100-56100-000 SUPPLIES	23,148.19	25,500.00	25,500.00	0.00
00-15-1100-56102-000 SUPPLIES-PRIOR YR	175.40	0.00	0.00	0.00
00-15-1100-56400-000 BOOKS & PERIODICALS	10,041.72	10,500.00	10,500.00	0.00
00-15-1100-57300-000 EQUIPMENT	6,702.50	10,000.00	10,000.00	0.00
00-15-1100-57302-000 DESKTOP EQUIPMENT	20,811.00	18,760.00	18,760.00	0.00
00-15-1100-58100-000 DUES & FEES	1,311.75	0.00	0.00	0.00
TOTAL 1100 DIRECT INSTR REGULAR	\$1,088,937.70	\$1,133,249.00	\$1,114,391.00	\$(18,858.00)
1200 DIRECT INSTR SP EDUCATION				
00-15-1200-51105-211 SALARIES - RSSA AIDES	311,969.22	372,298.00	345,253.00	(27,045.00)
00-15-1200-52100-211 HEALTH INSURANCE	0.00	161,779.00	120,490.00	(41,289.00)
00-15-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	22,700.00	0.00	(22,700.00)
00-15-1200-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	8,400.00	22,000.00	13,600.00
00-15-1200-52200-211 FICA	22,409.09	30,202.00	28,822.00	(1,380.00)
00-15-1200-52300-211 LIFE INSURANCE	0.00	555.00	518.00	(37.00)
00-15-1200-52400-211 CITY PENSION	0.00	27,988.00	22,825.00	(5,163.00)
00-15-1200-52500-211 WORKMAN'S COMP	0.00	4,095.00	3,798.00	(297.00)
00-15-1200-52600-211 LONG TERM DISABILITY	0.00	1,303.00	1,208.00	(95.00)
00-15-1200-52800-211 UNEMPLOYMENT	0.00	2,000.00	1,750.00	(250.00)
00-15-1200-53300-211 OTHER PROF. SVCS	0.00	32,300.00	32,300.00	0.00
00-15-1200-53323-211 OUTSIDE SERVICES CLINICIAN	28,654.32	42,000.00	42,000.00	0.00
00-15-1200-53402-211 SOFTWARE SUPPORT/PURCHASE	49.05	0.00	0.00	0.00
00-15-1200-55800-211 TRAVEL	0.00	2,000.00	0.00	(2,000.00)
00-15-1200-56100-211 SUPPLIES	8,877.68	10,158.00	10,158.00	0.00
00-15-1200-57300-211 EQUIPMENT	0.00	1,200.00	0.00	(1,200.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$371,959.36	\$718,978.00	\$631,122.00	\$(87,856.00)
1205 THERAPEUTIC CLASSROOMS				
00-15-1205-51203-217 TEMPORARY SALARIES	300.00	0.00	0.00	0.00
00-15-1205-52200-217 FICA	22.95	0.00	0.00	0.00
TOTAL 1205 THERAPEUTIC CLASSROOMS	\$322.95	\$0.00	\$0.00	\$0.00
1215 SP ED INSTRUCTION				
00-15-1215-51103-211 SALARIES - TEACHERS	307,484.01	322,239.00	329,973.00	7,734.00
00-15-1215-51995-211 OPEB CONTRIBUTION	1,308.00	0.00	1,335.00	1,335.00
00-15-1215-52100-211 HEALTH INSURANCE	0.00	52,976.00	54,011.00	1,035.00
00-15-1215-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	4,200.00	0.00	(4,200.00)
00-15-1215-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
00-15-1215-52200-211 FICA	22,995.47	25,684.00	26,276.00	592.00
00-15-1215-52300-211 LIFE INSURANCE	0.00	185.00	185.00	0.00
00-15-1215-52400-211 CITY PENSION	0.00	25,708.00	26,456.00	748.00
00-15-1215-52500-211 WORKMAN'S COMP	0.00	3,545.00	3,630.00	85.00
00-15-1215-52600-211 LONG TERM DISABILITY	0.00	1,128.00	1,155.00	27.00
00-15-1215-52800-211 UNEMPLOYMENT	0.00	625.00	625.00	0.00
TOTAL 1215 SP ED INSTRUCTION	\$331,787.48	\$436,290.00	\$447,846.00	\$11,556.00
1238 SPED 38				
00-15-1238-51105-211 SALARIES - AIDES	0.00	16,620.00	16,620.00	0.00
00-15-1238-55600-211 TUITION REGULAR	32,576.35	43,960.00	43,960.00	0.00
TOTAL 1238 SPED 38	\$32,576.35	\$60,580.00	\$60,580.00	\$0.00
1240 SPED 40				
00-15-1240-51105-211 SALARIES - AIDES	0.00	33,960.00	0.00	(33,960.00)
00-15-1240-53300-211 OTHER PROFES.SERV.	0.00	3,200.00	3,200.00	0.00
00-15-1240-55600-211 TUITION REGULAR	0.00	44,840.00	44,840.00	0.00
TOTAL 1240 SPED 40	\$0.00	\$82,000.00	\$48,040.00	\$(33,960.00)
1500 DIRECT INSTR OTHER				
00-15-1500-51102-000 SALARIES - NON-ALIGNED	16,693.60	16,230.00	16,636.00	406.00
00-15-1500-51105-000 SALARIES - AIDES	21,150.64	22,050.00	22,601.00	551.00
00-15-1500-52200-000 FICA	2,567.67	3,002.00	3,002.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$40,411.91	\$41,282.00	\$42,239.00	\$957.00
2120 GUIDANCE				
00-15-2120-51103-000 SALARIES - TEACHERS	293.36	0.00	0.00	0.00
00-15-2120-51103-211 SALARIES - TEACHERS	48,600.64	52,154.00	54,371.00	2,217.00
00-15-2120-51995-211 OPEB CONTRIBUTION	1,308.00	1,335.00	1,335.00	0.00
00-15-2120-52100-211 HEALTH INSURANCE	0.00	8,252.00	8,922.00	670.00
00-15-2120-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	2,100.00	0.00	(2,100.00)
00-15-2120-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	2,100.00	2,100.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-15-2120-52200-211 FICA	3,599.79	3,990.00	4,159.00	169.00
00-15-2120-52300-211 LIFE INSURANCE	0.00	37.00	37.00	0.00
00-15-2120-52400-211 CITY PENSION	0.00	5,372.00	5,600.00	228.00
00-15-2120-52500-211 WORKMAN'S COMP	0.00	574.00	598.00	24.00
00-15-2120-52600-211 LONG TERM DISABILITY	0.00	183.00	190.00	7.00
00-15-2120-52800-211 UNEMPLOYMENT	0.00	125.00	125.00	0.00
TOTAL 2120 GUIDANCE	\$53,801.79	\$74,122.00	\$77,437.00	\$3,315.00
2130 NURSING SERVICES				
00-15-2130-56100-000 SUPPLIES	1,161.49	2,000.00	2,000.00	0.00
TOTAL 2130 NURSING SERVICES	\$1,161.49	\$2,000.00	\$2,000.00	\$0.00
2150 SPEECH				
00-15-2150-56100-211 SUPPLIES	262.85	1,000.00	1,000.00	0.00
TOTAL 2150 SPEECH	\$262.85	\$1,000.00	\$1,000.00	\$0.00
2220 EDUCATION MEDIA				
00-15-2220-51105-000 SALARIES - RSSA AIDES	26,762.40	27,518.00	28,206.00	688.00
00-15-2220-52200-000 FICA	1,803.11	2,105.00	2,158.00	53.00
00-15-2220-56400-000 BOOKS & PERIODICALS	2,954.16	4,700.00	4,700.00	0.00
00-15-2220-58100-000 DUES & FEES	262.00	0.00	0.00	0.00
TOTAL 2220 EDUCATION MEDIA	\$31,781.67	\$34,323.00	\$35,064.00	\$741.00
2400 SCHOOL ADMINISTRATION				
00-15-2400-51101-000 SALARIES - ADMINISTRATIVE	117,126.00	120,054.00	120,054.00	0.00
00-15-2400-51104-000 SALARIES - RSSA SECRETARY	37,343.25	38,446.00	39,407.00	961.00
00-15-2400-52200-000 FICA	11,355.40	12,125.00	12,199.00	74.00
00-15-2400-53400-000 TECHNICAL SERVICES	138.00	0.00	0.00	0.00
00-15-2400-55310-000 TELEPHONE	0.00	500.00	0.00	(500.00)
00-15-2400-55311-000 TELEPHONE	528.54	0.00	0.00	0.00
00-15-2400-56100-000 SUPPLIES	8,265.65	10,000.00	10,000.00	0.00
00-15-2400-56102-000 SUPPLIES PRIOR YR	342.39	0.00	0.00	0.00
00-15-2400-57300-000 EQUIPMENT	2,021.70	2,500.00	2,500.00	0.00
00-15-2400-58100-000 DUES & FEES	479.00	1,240.00	1,240.00	0.00
TOTAL 2400 SCHOOL ADMINISTRATION	\$177,599.93	\$184,865.00	\$185,400.00	\$535.00
2642 PLANT OPERATIONS				
00-15-2642-51107-000 SALARIES - CUST/BUS DR.	120,208.00	123,363.00	126,116.00	2,753.00
00-15-2642-51307-000 OVERTIME SALARIES	2,536.73	7,500.00	7,500.00	0.00
00-15-2642-52200-000 FICA	9,072.57	10,011.00	10,394.00	383.00
00-15-2642-54300-000 MAINTENANCE	11,241.33	0.00	0.00	0.00
00-15-2642-56100-000 SUPPLIES	5,464.07	5,000.00	5,000.00	0.00
00-15-2642-56220-000 ELECTRICITY	24,651.97	32,000.00	32,000.00	0.00
00-15-2642-56240-000 FUEL OIL	16,383.04	3,338.00	3,338.00	0.00
00-15-2642-56250-000 WOOD PELLETS	6,645.02	30,044.00	8,044.00	(22,000.00)

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
00-15-2642-57200-000 BLDING ADDITION / IMPROV	20,318.06	30,000.00	30,000.00	0.00
00-15-2642-57204-000 BUILDING IMPROVEMENTS PY	12,721.83	0.00	0.00	0.00
00-15-2642-57300-000 EQUIPMENT	3,999.00	5,000.00	5,000.00	0.00
TOTAL 2642 PLANT OPERATIONS	\$233,241.62	\$246,256.00	\$227,392.00	\$(18,864.00)
TOTAL 15 NORTHWEST SCHOOL	\$2,363,845.10	\$3,014,945.00	\$2,872,511.00	\$(142,434.00)
17 SUCCESS				
1100 DIRECT INSTR REGULAR				
00-17-1100-51103-000 SALARIES - TEACHERS	104,857.69	109,953.00	41,959.00	(67,994.00)
00-17-1100-51210-000 STIPENDS	0.00	0.00	21,000.00	21,000.00
00-17-1100-51995-000 OPEB CONTRIBUTION	1,308.00	1,335.00	0.00	(1,335.00)
00-17-1100-52100-000 HEALTH INSURANCE	8,985.43	9,000.00	8,922.00	(78.00)
00-17-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	2,200.00	2,200.00
00-17-1100-52200-000 FICA	9,325.60	9,100.00	4,817.00	(4,283.00)
00-17-1100-52300-000 LIFE INSURANCE	119.81	74.00	37.00	(37.00)
00-17-1100-52400-000 CITY PENSION	5,770.05	4,227.00	4,322.00	95.00
00-17-1100-52500-000 WORKMAN'S COMP	1,202.70	1,209.00	693.00	(516.00)
00-17-1100-52600-000 LONG TERM DISABILITY	298.91	385.00	147.00	(238.00)
00-17-1100-52800-000 UNEMPLOYMENT	34.08	250.00	250.00	0.00
00-17-1100-53300-000 OTHER PROFES.SERV.	0.00	2,000.00	1,000.00	(1,000.00)
00-17-1100-53305-000 fine arts	11,652.00	21,000.00	21,000.00	0.00
00-17-1100-54300-000 MAINTENANCE	0.00	1,000.00	1,000.00	0.00
00-17-1100-56100-000 SUPPLIES	4,551.27	5,000.00	5,000.00	0.00
00-17-1100-56400-000 BOOKS & PERIODICALS	785.75	2,000.00	2,000.00	0.00
00-17-1100-57300-000 EQUIPMENT	1,568.91	4,000.00	4,000.00	0.00
TOTAL 1100 DIRECT INSTR REGULAR	\$150,460.20	\$170,533.00	\$118,347.00	\$(52,186.00)
1104 FINE ARTS				
00-17-1104-53300-000 OTHER PROFES.SERV.	0.00	1,230.00	0.00	(1,230.00)
TOTAL 1104 FINE ARTS	\$0.00	\$1,230.00	\$0.00	\$(1,230.00)
1205 THERAPEUTIC CLASSROOMS				
00-17-1205-51103-217 SALARIES - TEACHERS	157,841.62	184,557.00	254,204.00	69,647.00
00-17-1205-51105-000 SALARY AIDES	5,387.05	0.00	0.00	0.00
00-17-1205-51105-217 SALARIES - AIDES	145,971.12	178,609.00	155,214.00	(23,395.00)
00-17-1205-51203-217 TEMPORARY SALARIES	15,650.00	5,000.00	5,000.00	0.00
00-17-1205-51995-217 OPEB CONTRIBUTION	0.00	2,670.00	4,005.00	1,335.00
00-17-1205-52100-217 HEALTH INSURANCE	94,729.14	131,535.00	130,861.00	(674.00)
00-17-1205-52104-217 HEALTH SAVINGS ACCOUNT (HSA)	13,550.00	18,100.00	0.00	(18,100.00)
00-17-1205-52105-217 HEALTH REIMB. ARR. (HRA)	0.00	0.00	25,800.00	25,800.00
00-17-1205-52200-217 FICA	22,932.89	28,815.00	32,736.00	3,921.00
00-17-1205-52300-217 LIFE INSURANCE	870.37	370.00	370.00	0.00
00-17-1205-52400-217 CITY PENSION	31,173.61	35,441.00	40,463.00	5,022.00
00-17-1205-52500-217 WORKMAN'S COMP	3,228.05	3,995.00	4,503.00	508.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-17-1205-52600-217 LONG TERM DISABILITY	819.98	1,271.00	1,433.00	162.00
00-17-1205-52800-217 UNEMPLOYMENT	155.71	1,250.00	1,250.00	0.00
00-17-1205-53323-217 OUTSIDE SERVICE	1,260.00	42,000.00	32,000.00	(10,000.00)
00-17-1205-55500-211 PRINTING	1,413.03	1,600.00	1,600.00	0.00
00-17-1205-55500-217 PRINTING	516.27	600.00	600.00	0.00
00-17-1205-55800-217 TRAVEL OTHER THAN PUPIL	458.37	3,000.00	1,000.00	(2,000.00)
00-17-1205-56100-217 SUPPLIES	7,359.60	24,000.00	19,000.00	(5,000.00)
00-17-1205-56113-217 SUPPLIES	552.62	6,000.00	6,000.00	0.00
00-17-1205-56114-217 THERAPEUTIC	13,858.97	31,000.00	21,000.00	(10,000.00)
00-17-1205-56116-217 SPECIALIZED INSTRUCTION	3,840.00	17,000.00	7,000.00	(10,000.00)
00-17-1205-57302-217 DESKTOP EQUIPMENT	0.00	3,000.00	3,000.00	0.00
TOTAL 1205 THERAPEUTIC CLASSROOMS	\$521,568.40	\$719,813.00	\$747,039.00	\$27,226.00
1243 SPED 43				
00-17-1243-55100-211 TRANSPORTATION STUDENTS	0.00	8,000.00	8,000.00	0.00
00-17-1243-55600-211 TUITION REGULAR	0.00	80,000.00	80,000.00	0.00
00-17-1243-55600-217 TUITION REGULAR	49,706.25	0.00	0.00	0.00
TOTAL 1243 SPED 43	\$49,706.25	\$88,000.00	\$88,000.00	\$0.00
2120 GUIDANCE				
00-17-2120-51103-000 SALARIES - TEACHERS	561.92	0.00	0.00	0.00
00-17-2120-51103-217 SALARIES - TEACHERS	224,740.22	260,566.00	269,978.00	9,412.00
00-17-2120-51995-217 OPEB CONTRIBUTION	2,616.00	4,005.00	4,005.00	0.00
00-17-2120-52100-217 HEALTH INSURANCE	42,374.18	64,337.00	60,736.00	(3,601.00)
00-17-2120-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	22.47	0.00	0.00	0.00
00-17-2120-52104-217 HEALTH SAVINGS ACCOUNT (HSA)	4,827.53	8,000.00	2,100.00	(5,900.00)
00-17-2120-52105-217 HEALTH REIMB. ARR. (HRA)	0.00	0.00	8,400.00	8,400.00
00-17-2120-52200-000 FICA	21.49	0.00	0.00	0.00
00-17-2120-52200-217 FICA	18,503.43	20,278.00	20,998.00	720.00
00-17-2120-52300-000 LIFE INSURANCE	0.88	0.00	0.00	0.00
00-17-2120-52300-217 LIFE INSURANCE	286.12	148.00	148.00	0.00
00-17-2120-52400-217 CITY PENSION	17,153.78	21,285.00	21,821.00	536.00
00-17-2120-52500-000 WORKMAN'S COMP	3.01	0.00	0.00	0.00
00-17-2120-52500-217 WORKMAN'S COMP	2,324.98	2,866.00	2,970.00	104.00
00-17-2120-52600-000 LONG TERM DISABILITY	0.79	0.00	0.00	0.00
00-17-2120-52600-217 LONG TERM DISABILITY	608.40	912.00	945.00	33.00
00-17-2120-52800-000 UNEMPLOYMENT	0.16	0.00	0.00	0.00
00-17-2120-52800-217 UNEMPLOYMENT	51.19	500.00	500.00	0.00
TOTAL 2120 GUIDANCE	\$314,096.55	\$382,897.00	\$392,601.00	\$9,704.00
2400 SCHOOL ADMINISTRATION				
00-17-2400-51101-211 SALARIES - ADMINISTRATIVE	117,126.00	0.00	0.00	0.00
00-17-2400-51101-217 SALARIES - ADMINISTRATIVE	0.00	120,054.00	120,054.00	0.00
00-17-2400-51104-217 SALARIES - SECRETARIES	36,540.00	37,716.00	38,659.00	943.00
00-17-2400-51995-211 OPEB CONTRIBUTION	1,308.00	0.00	0.00	0.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-17-2400-52100-217 HEALTH INSURANCE	12,324.90	20,154.00	21,411.00	1,257.00
00-17-2400-52104-217 HEALTH SAVINGS ACCOUNT (HSA)	4,200.00	4,200.00	4,400.00	200.00
00-17-2400-52200-211 FICA	8,966.82	0.00	0.00	0.00
00-17-2400-52200-217 FICA	2,574.33	12,413.00	12,485.00	72.00
00-17-2400-52300-217 LIFE INSURANCE	82.00	468.00	468.00	0.00
00-17-2400-52400-217 CITY PENSION	3,129.30	15,115.00	15,202.00	87.00
00-17-2400-52500-217 WORKMAN'S COMP	390.98	1,736.00	1,746.00	10.00
00-17-2400-52600-217 LONG TERM DISABILITY	102.31	552.00	555.00	3.00
00-17-2400-52800-217 UNEMPLOYMENT	14.67	250.00	250.00	0.00
00-17-2400-55310-217 TELEPHONE	360.00	500.00	500.00	0.00
00-17-2400-55800-217 TRAVEL	0.00	520.00	0.00	(520.00)
00-17-2400-56100-217 SUPPLIES	0.00	1,000.00	1,000.00	0.00
00-17-2400-57302-211 DESKTOP EQUIPMENT	0.00	1,000.00	0.00	(1,000.00)
TOTAL 2400 SCHOOL ADMINISTRATION	\$187,119.31	\$215,678.00	\$216,730.00	\$1,052.00
2642 PLANT OPERATIONS				
00-17-2642-51107-000 SALARIES - CUST/BUS DR.	23,789.60	24,409.00	24,959.00	550.00
00-17-2642-51307-000 OVERTIME SALARIES	1,095.28	4,000.00	4,000.00	0.00
00-17-2642-52200-000 FICA	1,902.74	2,300.00	2,388.00	88.00
00-17-2642-54300-000 MAINTENANCE	1,835.00	5,000.00	3,000.00	(2,000.00)
00-17-2642-56100-000 SUPPLIES	1,646.94	5,000.00	3,000.00	(2,000.00)
00-17-2642-56220-000 ELECTRICITY	8,218.48	8,500.00	8,500.00	0.00
00-17-2642-56240-000 FUEL OIL	6,238.94	1,827.00	1,827.00	0.00
00-17-2642-56250-000 WOOD PELLETS	5,728.92	16,447.00	8,447.00	(8,000.00)
00-17-2642-57200-000 BUILDING IMPROVEMENT	86,850.00	125,000.00	125,000.00	0.00
00-17-2642-57300-000 EQUIPMENT	0.00	5,000.00	3,000.00	(2,000.00)
TOTAL 2642 PLANT OPERATIONS	\$137,305.90	\$197,483.00	\$184,121.00	\$(13,362.00)
TOTAL 17 SUCCESS	\$1,360,256.61	\$1,775,634.00	\$1,746,838.00	\$(28,796.00)
18 SP ED COLLABORATIVE				
1200 DIRECT INSTR SP EDUCATION				
00-18-1200-54400-211 rent	19,586.64	0.00	0.00	0.00
00-18-1200-55310-211 TELEPHONE	574.40	0.00	0.00	0.00
00-18-1200-56220-211 ELECTRICITY	1,963.65	1,100.00	1,100.00	0.00
00-18-1200-56240-211 fuel oil	888.61	0.00	0.00	0.00
00-18-1200-58100-211 DUES & FEES	416.40	0.00	0.00	0.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$23,429.70	\$1,100.00	\$1,100.00	\$0.00
TOTAL 18 SP ED COLLABORATIVE	\$23,429.70	\$1,100.00	\$1,100.00	\$0.00
19 PPLC K-4				
1205 THERAPEUTIC CLASSROOMS				
00-19-1205-51102-217 SALARIES - NON-ALIGNED	0.00	0.00	47,625.00	47,625.00
00-19-1205-51103-217 SALARIES - TEACHERS	0.00	0.00	48,746.00	48,746.00

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00-19-1205-51105-217 SALARIES - AIDES	0.00	0.00	151,959.00	151,959.00
00-19-1205-51113-217 SALARIES-SPED COUNSELORS	0.00	0.00	59,995.00	59,995.00
00-19-1205-51995-217 OPEB CONTRIBUTION	0.00	0.00	2,670.00	2,670.00
00-19-1205-52100-217 HEALTH INSURANCE	0.00	0.00	99,699.00	99,699.00
00-19-1205-52104-217 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	8,800.00	8,800.00
00-19-1205-52105-217 HEALTH REIMB. ARR. (HRA)	0.00	0.00	13,000.00	13,000.00
00-19-1205-52200-217 PPLC K-4 FICA	0.00	0.00	23,931.00	23,931.00
00-19-1205-52300-217 LIFE INSURANCE	0.00	0.00	315.00	315.00
00-19-1205-52400-217 CITY PENSION	0.00	0.00	24,779.00	24,779.00
00-19-1205-52500-217 WORKMAN'S COMP	0.00	0.00	3,392.00	3,392.00
00-19-1205-52600-217 LONG TERM DISABILITY	0.00	0.00	1,080.00	1,080.00
00-19-1205-52800-217 UNEMPLOYMENT	0.00	0.00	1,063.00	1,063.00
TOTAL 1205 THERAPEUTIC CLASSROOMS	\$0.00	\$0.00	\$487,054.00	\$487,054.00
TOTAL 19 PPLC K-4	\$0.00	\$0.00	\$487,054.00	\$487,054.00
30 RELATED SECONDARY				
1414 SNOWBOARDING				
00-30-1414-51203-000 TEMPORARY SALARIES - REA	0.00	4,694.00	4,694.00	0.00
00-30-1414-52200-000 FICA	0.00	359.00	359.00	0.00
00-30-1414-56100-000 SUPPLIES	0.00	125.00	0.00	(125.00)
00-30-1414-58100-000 DUES & FEES	0.00	1,500.00	1,500.00	0.00
TOTAL 1414 SNOWBOARDING	\$0.00	\$6,678.00	\$6,553.00	\$(125.00)
1415 UNIFIED SPORTS				
00-30-1415-51203-000 TEMPORARY SALARIES - REA	4,005.36	10,653.00	10,653.00	0.00
00-30-1415-52200-000 FICA	306.40	815.00	815.00	0.00
00-30-1415-56100-000 SUPPLIES	615.57	650.00	650.00	0.00
TOTAL 1415 UNIFIED SPORTS	\$4,927.33	\$12,118.00	\$12,118.00	\$0.00
1417 WEIGHT ROOM				
00-30-1417-51203-000 TEMPORARY SALARIES - REA	3,369.74	4,761.00	4,761.00	0.00
00-30-1417-52200-000 FICA	257.78	364.00	364.00	0.00
TOTAL 1417 WEIGHT ROOM	\$3,627.52	\$5,125.00	\$5,125.00	\$0.00
1418 BOYS LACROSSE				
00-30-1418-51203-000 TEMPORARY SALARIES - REA	0.00	12,439.00	12,439.00	0.00
00-30-1418-52200-000 FICA	0.00	952.00	952.00	0.00
00-30-1418-53300-000 OTHER PROFES.SERV.	1,003.00	4,176.00	1,676.00	(2,500.00)
00-30-1418-54300-000 MAINTENANCE	1,200.00	1,200.00	1,200.00	0.00
00-30-1418-56100-000 SUPPLIES	300.02	900.00	900.00	0.00
00-30-1418-58100-000 DUES & FEES	0.00	60.00	0.00	(60.00)
TOTAL 1418 BOYS LACROSSE	\$2,503.02	\$19,727.00	\$17,167.00	\$(2,560.00)
1420 INDOOR TRACK				

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00-30-1420-51203-000 TEMPORARY SALARIES - REA	11,408.70	11,735.00	11,735.00	0.00
00-30-1420-52200-000 FICA	872.77	898.00	898.00	0.00
00-30-1420-56100-000 SUPPLIES	0.00	125.00	0.00	(125.00)
00-30-1420-58100-000 DUES & FEES	880.00	2,000.00	1,000.00	(1,000.00)
TOTAL 1420 INDOOR TRACK	\$13,161.47	\$14,758.00	\$13,633.00	\$(1,125.00)
1421 WOMENS LACROSSE				
00-30-1421-51203-000 TEMPORARY SALARIES - REA	0.00	12,439.00	12,439.00	0.00
00-30-1421-52200-000 FICA	0.00	952.00	952.00	0.00
00-30-1421-53300-000 OTHER PROFES.SERV.	0.00	4,176.00	1,676.00	(2,500.00)
00-30-1421-56100-000 SUPPLIES	652.75	650.00	650.00	0.00
00-30-1421-58100-000 DUES & FEES	0.00	60.00	0.00	(60.00)
TOTAL 1421 WOMENS LACROSSE	\$652.75	\$18,277.00	\$15,717.00	\$(2,560.00)
1422 ATHLETICS				
00-30-1422-51101-000 SALARIES - ADMINISTRATIVE	89,284.00	91,962.00	94,032.00	2,070.00
00-30-1422-51104-000 SALARIES - RSSA SECRETARY	35,136.00	36,432.00	37,343.00	911.00
00-30-1422-52200-000 FICA	10,203.47	9,822.00	10,050.00	228.00
00-30-1422-52703-000 TUITION REIMBURSEMENT	0.00	550.00	550.00	0.00
00-30-1422-53300-000 OTHER PROFES.SERV.	32,231.76	29,000.00	29,000.00	0.00
00-30-1422-54300-000 MAINTENANCE	1,329.94	5,000.00	2,500.00	(2,500.00)
00-30-1422-55100-000 TRANS. PUPILS/PARENTS	19,215.72	31,000.00	21,000.00	(10,000.00)
00-30-1422-56100-000 SUPPLIES	8,426.43	15,800.00	15,800.00	0.00
00-30-1422-56102-000 SUPPLIES-PREVIOUS YR	1,658.50	0.00	0.00	0.00
00-30-1422-57301-000 EQUIPMENT CAPITAL	12,749.00	0.00	0.00	0.00
00-30-1422-58100-000 DUES & FEES	2,732.00	3,000.00	3,000.00	0.00
TOTAL 1422 ATHLETICS	\$212,966.82	\$222,566.00	\$213,275.00	\$(9,291.00)
1423 GIRLS SOCCER				
00-30-1423-51203-000 TEMPORARY SALARIES - REA	11,579.81	13,964.00	13,964.00	0.00
00-30-1423-52200-000 FICA	984.65	1,068.00	1,068.00	0.00
00-30-1423-53300-000 OTHER PROFES.SERV.	2,916.98	4,069.00	4,069.00	0.00
00-30-1423-56100-000 SUPPLIES	549.90	600.00	600.00	0.00
00-30-1423-58100-000 DUES & FEES	30.00	65.00	65.00	0.00
TOTAL 1423 GIRLS SOCCER	\$16,061.34	\$19,766.00	\$19,766.00	\$0.00
1424 GIRLS' BASKETBALL				
00-30-1424-51203-000 TEMPORARY SALARIES - REA	22,076.21	21,952.00	21,952.00	0.00
00-30-1424-52200-000 FICA	1,869.79	1,679.00	1,679.00	0.00
00-30-1424-53300-000 OTHER PROFES.SERV.	7,426.00	7,196.00	7,196.00	0.00
00-30-1424-56100-000 SUPPLIES	398.94	500.00	500.00	0.00
00-30-1424-58100-000 DUES & FEES	0.00	120.00	0.00	(120.00)
TOTAL 1424 GIRLS' BASKETBALL	\$31,770.94	\$31,447.00	\$31,327.00	\$(120.00)
1425 FOOTBALL				

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00-30-1425-51203-000 TEMPORARY SALARIES - REA	33,247.89	34,209.00	34,209.00	0.00
00-30-1425-52200-000 FICA	2,547.31	2,617.00	2,617.00	0.00
00-30-1425-53300-000 OTHER PROFES.SERV.	7,431.07	7,785.00	7,785.00	0.00
00-30-1425-54300-000 MAINTENANCE	7,000.00	7,000.00	7,000.00	0.00
00-30-1425-56100-000 SUPPLIES	2,827.26	2,800.00	2,800.00	0.00
00-30-1425-58100-000 DUES & FEES	40.00	200.00	200.00	0.00
TOTAL 1425 FOOTBALL	\$53,093.53	\$54,611.00	\$54,611.00	\$0.00
1426 CROSS COUNTRY				
00-30-1426-51203-000 TEMPORARY SALARIES - REA	8,784.70	9,036.00	9,036.00	0.00
00-30-1426-52200-000 FICA	672.03	691.00	691.00	0.00
00-30-1426-56100-000 SUPPLIES	75.00	125.00	125.00	0.00
00-30-1426-58100-000 DUES & FEES	354.00	1,200.00	1,200.00	0.00
TOTAL 1426 CROSS COUNTRY	\$9,885.73	\$11,052.00	\$11,052.00	\$0.00
1427 SOCCER				
00-30-1427-51203-000 TEMPORARY SALARIES - REA	13,576.36	17,485.00	17,485.00	0.00
00-30-1427-52200-000 FICA	1,096.64	1,338.00	1,338.00	0.00
00-30-1427-53300-000 OTHER PROFES.SERV.	2,311.99	5,233.00	3,233.00	(2,000.00)
00-30-1427-56100-000 SUPPLIES	493.00	600.00	600.00	0.00
00-30-1427-58100-000 DUES & FEES	30.00	65.00	65.00	0.00
TOTAL 1427 SOCCER	\$17,507.99	\$24,721.00	\$22,721.00	\$(2,000.00)
1428 FIELD HOCKEY				
00-30-1428-51203-000 TEMPORARY SALARIES - REA	11,545.54	12,016.00	12,016.00	0.00
00-30-1428-52200-000 FICA	890.88	919.00	919.00	0.00
00-30-1428-53300-000 OTHER PROFES.SERV.	3,482.00	3,888.00	3,888.00	0.00
00-30-1428-56100-000 SUPPLIES	1,451.72	1,500.00	1,500.00	0.00
00-30-1428-56102-000 SUPPLIES-PY	207.80	0.00	0.00	0.00
00-30-1428-58100-000 DUES & FEES	0.00	200.00	0.00	(200.00)
TOTAL 1428 FIELD HOCKEY	\$17,577.94	\$18,523.00	\$18,323.00	\$(200.00)
1429 ALPINE SKIING				
00-30-1429-51203-000 TEMPORARY SALARIES - REA	10,838.22	11,148.00	11,148.00	0.00
00-30-1429-52200-000 FICA	829.12	853.00	853.00	0.00
00-30-1429-56100-000 SUPPLIES	478.00	1,400.00	1,400.00	0.00
00-30-1429-58100-000 DUES & FEES	3,350.00	1,500.00	1,500.00	0.00
TOTAL 1429 ALPINE SKIING	\$15,495.34	\$14,901.00	\$14,901.00	\$0.00
1430 BOYS' BASKETBALL				
00-30-1430-51203-000 TEMPORARY SALARIES - REA	21,733.91	21,620.00	21,620.00	0.00
00-30-1430-52200-000 FICA	1,800.75	1,654.00	1,654.00	0.00
00-30-1430-53300-000 OTHER PROFES.SERV.	7,326.00	7,196.00	7,196.00	0.00
00-30-1430-56100-000 SUPPLIES	400.00	500.00	500.00	0.00
00-30-1430-58100-000 DUES & FEES	0.00	120.00	0.00	(120.00)

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TOTAL 1430 BOYS' BASKETBALL	\$31,260.66	\$31,090.00	\$30,970.00	\$(120.00)
1431 NORDIC SKING				
00-30-1431-51203-000 TEMPORARY SALARIES - REA	5,362.09	5,515.00	5,515.00	0.00
00-30-1431-52200-000 FICA	410.20	422.00	422.00	0.00
00-30-1431-56100-000 SUPPLIES	397.13	400.00	400.00	0.00
00-30-1431-58100-000 DUES & FEES	1,199.00	1,200.00	1,200.00	0.00
TOTAL 1431 NORDIC SKING	\$7,368.42	\$7,537.00	\$7,537.00	\$0.00
1433 CHEERLEADING				
00-30-1433-51203-000 TEMPORARY SALARIES - REA	21,242.93	22,373.00	22,373.00	0.00
00-30-1433-52200-000 FICA	1,637.94	1,712.00	1,712.00	0.00
00-30-1433-53300-000 OTHER PROFES.SERV.	1,518.00	0.00	0.00	0.00
00-30-1433-56100-000 SUPPLIES	(1,512.50)	200.00	200.00	0.00
00-30-1433-58100-000 DUES & FEES	325.00	350.00	350.00	0.00
TOTAL 1433 CHEERLEADING	\$23,211.37	\$24,635.00	\$24,635.00	\$0.00
1434 OUTDOOR TRACK				
00-30-1434-51203-000 TEMPORARY SALARIES - REA	0.00	12,556.00	12,556.00	0.00
00-30-1434-52200-000 FICA	0.00	961.00	961.00	0.00
00-30-1434-53300-000 OTHER PROFES.SERV.	0.00	600.00	0.00	(600.00)
00-30-1434-56100-000 SUPPLIES	0.00	400.00	0.00	(400.00)
00-30-1434-58100-000 DUES & FEES	600.00	2,400.00	900.00	(1,500.00)
TOTAL 1434 OUTDOOR TRACK	\$600.00	\$16,917.00	\$14,417.00	\$(2,500.00)
1435 TENNIS				
00-30-1435-51203-000 TEMPORARY SALARIES - REA	0.00	4,107.00	4,107.00	0.00
00-30-1435-52200-000 FICA	0.00	314.00	314.00	0.00
00-30-1435-56100-000 SUPPLIES	0.00	300.00	0.00	(300.00)
00-30-1435-58100-000 DUES & FEES	0.00	1,000.00	0.00	(1,000.00)
TOTAL 1435 TENNIS	\$0.00	\$5,721.00	\$4,421.00	\$(1,300.00)
1436 BASEBALL				
00-30-1436-51203-000 TEMPORARY SALARIES - REA	0.00	19,597.00	19,597.00	0.00
00-30-1436-52200-000 FICA	3.83	1,499.00	1,499.00	0.00
00-30-1436-53300-000 OTHER PROFES.SERV.	50.00	4,950.00	2,450.00	(2,500.00)
00-30-1436-54300-000 MAINTENANCE	0.00	525.00	0.00	(525.00)
00-30-1436-56100-000 SUPPLIES	992.29	1,000.00	1,000.00	0.00
00-30-1436-58100-000 DUES & FEES	0.00	100.00	0.00	(100.00)
TOTAL 1436 BASEBALL	\$1,046.12	\$27,671.00	\$24,546.00	\$(3,125.00)
1437 SOFTBALL				
00-30-1437-51203-000 TEMPORARY SALARIES - REA	0.00	13,964.00	13,964.00	0.00
00-30-1437-52200-000 FICA	0.00	1,068.00	1,068.00	0.00
00-30-1437-53300-000 OTHER PROFES.SERV.	0.00	4,150.00	1,650.00	(2,500.00)

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00-30-1437-54300-000 MAINTENANCE	0.00	300.00	0.00	(300.00)
00-30-1437-56100-000 SUPPLIES	700.00	1,000.00	1,000.00	0.00
00-30-1437-58100-000 DUES & FEES	0.00	100.00	0.00	(100.00)
TOTAL 1437 SOFTBALL	\$700.00	\$20,582.00	\$17,682.00	\$(2,900.00)
1438 GOLF				
00-30-1438-51203-000 TEMPORARY SALARIES - REA	7,986.09	8,214.00	8,214.00	0.00
00-30-1438-52200-000 FICA	610.94	628.00	628.00	0.00
00-30-1438-56100-000 SUPPLIES	144.78	600.00	600.00	0.00
00-30-1438-58100-000 DUES & FEES	50.00	300.00	300.00	0.00
TOTAL 1438 GOLF	\$8,791.81	\$9,742.00	\$9,742.00	\$0.00
1439 GIRLS TENNIS				
00-30-1439-51203-000 TEMPORARY SALARIES - REA	0.00	6,924.00	6,924.00	0.00
00-30-1439-52200-000 FICA	0.00	530.00	530.00	0.00
00-30-1439-56100-000 SUPPLIES	0.00	300.00	0.00	(300.00)
00-30-1439-58100-000 DUES & FEES	0.00	1,000.00	0.00	(1,000.00)
TOTAL 1439 GIRLS TENNIS	\$0.00	\$8,754.00	\$7,454.00	\$(1,300.00)
1440 HOCKEY				
00-30-1440-51203-000 TEMPORARY SALARIES - REA	10,951.92	11,735.00	11,735.00	0.00
00-30-1440-52200-000 FICA	837.83	898.00	898.00	0.00
00-30-1440-53300-000 OTHER PROFES.SERV.	2,991.64	3,570.00	3,570.00	0.00
00-30-1440-54300-000 MAINTENANCE	0.00	750.00	0.00	(750.00)
00-30-1440-56100-000 SUPPLIES	184.42	1,000.00	1,000.00	0.00
00-30-1440-56102-000 SUPPLIES Previous Yr	993.74	0.00	0.00	0.00
00-30-1440-58100-000 DUES & FEES	13,775.00	16,300.00	16,300.00	0.00
TOTAL 1440 HOCKEY	\$29,734.55	\$34,253.00	\$33,503.00	\$(750.00)
1441 GIRLS ICE HOCKEY				
00-30-1441-51203-000 TEMPORARY SALARIES - REA	11,408.70	11,735.00	11,735.00	0.00
00-30-1441-52200-000 FICA	872.77	898.00	898.00	0.00
00-30-1441-53300-000 OTHER PROFES.SERV.	2,783.64	3,570.00	3,570.00	0.00
00-30-1441-54300-000 MAINTENANCE	0.00	750.00	0.00	(750.00)
00-30-1441-56100-000 SUPPLIES	386.68	1,000.00	1,000.00	0.00
00-30-1441-58100-000 DUES & FEES	12,882.50	16,300.00	16,300.00	0.00
TOTAL 1441 GIRLS ICE HOCKEY	\$28,334.29	\$34,253.00	\$33,503.00	\$(750.00)
1448 STUDENT ADVISORS CO-CURR				
00-30-1448-51203-000 TEMPORARY SALARIES - REA	62,884.22	99,849.00	99,849.00	0.00
00-30-1448-52200-000 FICA	4,810.74	7,638.00	7,638.00	0.00
00-30-1448-55100-000 TRANS. PUPILS/PARENTS	75.44	1,000.00	1,000.00	0.00
00-30-1448-56100-000 SUPPLIES	395.10	6,525.00	1,025.00	(5,500.00)
00-30-1448-58100-000 DUES & FEES	145.00	660.00	660.00	0.00
TOTAL 1448 STUDENT ADVISORS CO-CURR	\$68,310.50	\$115,672.00	\$110,172.00	\$(5,500.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
1449 MUSICAL PRODUCTIONS				
00-30-1449-53300-000 OTHER PROFES.SERV.	4,715.00	8,575.00	8,575.00	0.00
TOTAL 1449 MUSICAL PRODUCTIONS	\$4,715.00	\$8,575.00	\$8,575.00	\$0.00
2520 FISCAL SERVICES				
00-30-2520-55200-000 INSURANCE	89,203.07	90,000.00	90,000.00	0.00
00-30-2520-55310-000 TELEPHONE	12,061.15	15,000.00	15,000.00	0.00
TOTAL 2520 FISCAL SERVICES	\$101,264.22	\$105,000.00	\$105,000.00	\$0.00
TOTAL 30 RELATED SECONDARY	\$704,568.66	\$924,672.00	\$888,446.00	\$(36,226.00)
31 RUTLAND HIGH SCHOOL				
1100 DIRECT INSTR REGULAR				
00-31-1100-51103-000 SALARIES - TEACHERS	140,639.94	50,000.00	113,745.00	63,745.00
00-31-1100-51105-000 SALARIES - RSSA AIDES	31,373.99	23,512.00	24,099.00	587.00
00-31-1100-51203-000 TEMPORARY SALARIES - REA	111,948.50	120,000.00	120,000.00	0.00
00-31-1100-51210-000 STIPENDS	14,400.00	21,016.00	21,016.00	0.00
00-31-1100-51995-000 OPEB CONTRIBUTION	1,308.00	0.00	3,738.00	3,738.00
00-31-1100-52100-000 HEALTH INSURANCE	941,927.09	1,141,387.00	1,155,372.00	13,985.00
00-31-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	160,018.74	176,434.00	44,600.00	(131,834.00)
00-31-1100-52105-000 HEALTH REIMB. ARR. (HRA)	38,476.01	56,123.00	197,600.00	141,477.00
00-31-1100-52200-000 FICA	22,280.90	16,716.00	21,677.00	4,961.00
00-31-1100-52300-000 LIFE INSURANCE	7,027.44	5,053.00	4,943.00	(110.00)
00-31-1100-52400-000 CITY PENSION	510,701.52	566,984.00	557,300.00	(9,684.00)
00-31-1100-52500-000 WORKMAN'S COMP	58,920.53	62,748.00	62,157.00	(591.00)
00-31-1100-52600-000 LONG TERM DISABILITY	17,096.31	19,965.00	19,780.00	(185.00)
00-31-1100-52703-000 TUITION REIMBURSEMENT	27,128.02	40,000.00	40,000.00	0.00
00-31-1100-52707-000 INSERVICE TRAINING	10,776.47	25,000.00	25,000.00	0.00
00-31-1100-52709-000 PROFESSIONAL DEVELOPMENT	8,943.02	10,823.00	10,823.00	0.00
00-31-1100-52800-000 UNEMPLOYMENT	1,231.01	11,029.00	10,724.00	(305.00)
00-31-1100-53300-000 OTHER PROFES.SERV.	2,037.50	2,000.00	2,000.00	0.00
00-31-1100-55500-000 PRINTING	35,804.37	45,750.00	45,750.00	0.00
00-31-1100-55690-000 VOCATIONAL TUITION	449,053.85	0.00	0.00	0.00
00-31-1100-55800-000 TRAVEL OTHER THAN PUPIL	160.58	1,143.00	1,143.00	0.00
00-31-1100-56100-000 SUPPLIES	16,912.50	20,849.00	20,849.00	0.00
00-31-1100-56400-000 BOOKS & PERIODICALS	542.97	4,370.00	1,170.00	(3,200.00)
00-31-1100-57300-000 EQUIPMENT	3,899.33	15,455.00	15,455.00	0.00
00-31-1100-57302-000 DESKTOP EQUIPMENT	109,951.81	92,555.00	92,555.00	0.00
00-31-1100-57308-000 EQUIPMENT PRIOR YR-NON CAPITAL	39,573.26	0.00	0.00	0.00
00-31-1100-58100-000 DUES & FEES	1,654.00	5,254.00	3,254.00	(2,000.00)
TOTAL 1100 DIRECT INSTR REGULAR	\$2,763,787.66	\$2,534,166.00	\$2,614,750.00	\$80,584.00
1102 ART				
00-31-1102-51103-000 SALARIES - TEACHERS	41,651.00	44,704.00	46,871.00	2,167.00
00-31-1102-51995-000 OPEB	1,308.00	1,335.00	1,335.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-31-1102-52200-000 FICA	3,068.10	3,531.00	3,586.00	55.00
00-31-1102-54300-000 MAINTENANCE	0.00	883.00	0.00	(883.00)
00-31-1102-56100-000 SUPPLIES	7,236.95	4,322.00	4,322.00	0.00
00-31-1102-57300-000 EQUIPMENT	368.04	2,839.00	1,839.00	(1,000.00)
00-31-1102-58100-000 DUES & FEES	0.00	361.00	0.00	(361.00)
TOTAL 1102 ART	\$53,632.09	\$57,975.00	\$57,953.00	\$(22.00)
1104 FINE ARTS				
00-31-1104-51103-000 SALARIES - TEACHERS	70,625.00	72,643.00	48,746.00	(23,897.00)
00-31-1104-52200-000 FICA	5,145.56	5,557.00	3,729.00	(1,828.00)
00-31-1104-53300-000 OTHER PROFESSIONAL SERVICES	0.00	3,321.00	1,321.00	(2,000.00)
00-31-1104-53400-000 TECHNICAL SERVICES	0.00	444.00	0.00	(444.00)
00-31-1104-55800-000 TRAVEL OTHER THAN PUPIL	0.00	236.00	0.00	(236.00)
00-31-1104-56100-000 SUPPLIES	4,936.30	5,716.00	5,716.00	0.00
00-31-1104-56102-000 SUPPLIES Previous Yr	21.96	0.00	0.00	0.00
00-31-1104-56400-000 BOOKS & PERIODICALS	0.00	236.00	0.00	(236.00)
00-31-1104-57300-000 EQUIPMENT	0.00	737.00	737.00	0.00
00-31-1104-57302-000 DESKTOP EQUIPMENT	0.00	1,072.00	0.00	(1,072.00)
TOTAL 1104 FINE ARTS	\$80,728.82	\$89,962.00	\$60,249.00	\$(29,713.00)
1105 ENGLISH				
00-31-1105-51103-000 SALARIES - TEACHERS	577,539.63	607,224.00	622,450.00	15,226.00
00-31-1105-52200-000 FICA	42,425.39	47,485.00	48,650.00	1,165.00
00-31-1105-56100-000 SUPPLIES	677.10	1,729.00	1,729.00	0.00
00-31-1105-56400-000 BOOKS & PERIODICALS	3,097.20	6,100.00	4,100.00	(2,000.00)
00-31-1105-56403-000 TEXTBOOK PLAN	0.00	14,000.00	14,000.00	0.00
00-31-1105-57300-000 EQUIPMENT	1,139.43	0.00	0.00	0.00
TOTAL 1105 ENGLISH	\$624,878.75	\$676,538.00	\$690,929.00	\$14,391.00
1106 WORLD LANGUAGE				
00-31-1106-51103-000 SALARIES - TEACHERS	271,635.00	281,260.00	288,727.00	7,467.00
00-31-1106-51995-000 OPEB CONTRIBUTION	1,308.00	0.00	1,335.00	1,335.00
00-31-1106-52200-000 FICA	20,015.80	21,516.00	22,088.00	572.00
00-31-1106-53300-000 OTHER PROFES.SERV.	218.00	0.00	0.00	0.00
00-31-1106-56100-000 SUPPLIES	170.16	2,700.00	700.00	(2,000.00)
00-31-1106-56400-000 BOOKS & PERIODICALS	14,337.53	13,103.00	13,103.00	0.00
00-31-1106-58100-000 DUES AND FEES	65.00	0.00	0.00	0.00
TOTAL 1106 WORLD LANGUAGE	\$307,749.49	\$318,579.00	\$325,953.00	\$7,374.00
1107 HEALTH				
00-31-1107-51103-000 SALARIES - TEACHERS	43,462.00	46,566.00	46,566.00	0.00
00-31-1107-52200-000 FICA	3,206.68	3,562.00	3,562.00	0.00
00-31-1107-53300-000 OTHER PROFES.SERV.	0.00	151.00	0.00	(151.00)
00-31-1107-56100-000 SUPPLIES	1,091.09	707.00	707.00	0.00
00-31-1107-57300-000 EQUIPMENT	0.00	726.00	0.00	(726.00)

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 1107 HEALTH	\$47,759.77	\$51,712.00	\$50,835.00	\$(877.00)
1108 PHYSICAL EDUCATION				
00-31-1108-51103-000 SALARIES - TEACHERS	214,210.60	222,512.00	229,912.00	7,400.00
00-31-1108-52200-000 FICA	15,016.31	17,023.00	17,588.00	565.00
00-31-1108-53300-000 PROFESSIONAL SERVICES	371.22	0.00	0.00	0.00
00-31-1108-54300-000 MAINTENANCE	0.00	1,561.00	0.00	(1,561.00)
00-31-1108-56100-000 SUPPLIES	2,997.70	2,974.00	2,974.00	0.00
00-31-1108-57300-000 EQUIPMENT	2,985.64	3,826.00	3,826.00	0.00
00-31-1108-58100-000 DUES & FEES	0.00	110.00	110.00	0.00
TOTAL 1108 PHYSICAL EDUCATION	\$235,581.47	\$248,006.00	\$254,410.00	\$6,404.00
1111 MATH				
00-31-1111-51103-000 SALARIES - TEACHERS	650,113.00	679,868.00	695,571.00	15,703.00
00-31-1111-51995-000 OPEB CONTRIBUTION	1,308.00	1,335.00	2,670.00	1,335.00
00-31-1111-52200-000 FICA	47,540.64	52,353.00	53,555.00	1,202.00
00-31-1111-53402-000 SOFTWARE SUPPORT/PURCHASE	4,465.07	1,500.00	1,500.00	0.00
00-31-1111-54300-000 MAINTENANCE	0.00	108.00	0.00	(108.00)
00-31-1111-56100-000 SUPPLIES	4,260.48	10,485.00	5,485.00	(5,000.00)
00-31-1111-57300-000 EQUIPMENT	7,542.80	1,394.00	1,394.00	0.00
TOTAL 1111 MATH	\$715,229.99	\$747,043.00	\$760,175.00	\$13,132.00
1113 SCIENCE				
00-31-1113-51103-000 SALARIES - TEACHERS	744,949.72	784,864.00	735,195.00	(49,669.00)
00-31-1113-51995-000 OPEB CONTRIBUTION	2,616.00	2,670.00	4,005.00	1,335.00
00-31-1113-52200-000 FICA	54,658.73	61,417.00	57,275.00	(4,142.00)
00-31-1113-54300-000 MAINTENANCE	0.00	1,260.00	260.00	(1,000.00)
00-31-1113-55800-000 TRAVEL	165.77	0.00	0.00	0.00
00-31-1113-56100-000 SUPPLIES	14,667.20	13,614.00	13,614.00	0.00
00-31-1113-56400-000 BOOKS & PERIODICALS	0.00	1,561.00	1,561.00	0.00
00-31-1113-56404-000 TEXTBOOKS-OTHER	13,354.12	0.00	0.00	0.00
00-31-1113-57300-000 EQUIPMENT	2,659.47	4,616.00	4,616.00	0.00
TOTAL 1113 SCIENCE	\$833,071.01	\$870,002.00	\$816,526.00	\$(53,476.00)
1114 YES PLAN				
00-31-1114-56100-000 SUPPLIES	0.00	17,653.00	0.00	(17,653.00)
TOTAL 1114 YES PLAN	\$0.00	\$17,653.00	\$0.00	\$(17,653.00)
1115 SOCIAL STUDIES				
00-31-1115-51103-000 SALARIES - TEACHERS	545,081.00	610,292.00	498,710.00	(111,582.00)
00-31-1115-51995-000 OPEB CONTRIBUTION	0.00	2,670.00	1,335.00	(1,335.00)
00-31-1115-52200-000 FICA	40,352.10	47,720.00	39,184.00	(8,536.00)
00-31-1115-56100-000 SUPPLIES	470.54	771.00	771.00	0.00
00-31-1115-56400-000 BOOKS & PERIODICALS	3,897.29	3,267.00	3,267.00	0.00
00-31-1115-57300-000 EQUIPMENT	319.58	1,460.00	1,460.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
TOTAL 1115 SOCIAL STUDIES	\$590,120.51	\$666,180.00	\$544,727.00	\$(121,453.00)
1116 COMPUTER SCIENCE				
00-31-1116-51103-000 SALARIES - TEACHERS	143,061.00	149,012.00	151,863.00	2,851.00
00-31-1116-52200-000 FICA	10,436.45	11,399.00	11,618.00	219.00
00-31-1116-53402-000 SOFTWARE SUPPORT/PURCHASE	2,152.99	0.00	0.00	0.00
00-31-1116-54300-000 MAINTENANCE	1,490.00	0.00	0.00	0.00
00-31-1116-56100-000 SUPPLIES	2,894.61	8,527.00	8,527.00	0.00
00-31-1116-56400-000 BOOKS & PERIODICALS	1,857.94	4,036.00	2,036.00	(2,000.00)
00-31-1116-56403-000 TEXTBOOK PLAN	0.00	4,000.00	4,000.00	0.00
00-31-1116-57300-000 EQUIPMENT	6,890.72	11,611.00	11,611.00	0.00
TOTAL 1116 COMPUTER SCIENCE	\$168,783.71	\$188,585.00	\$189,655.00	\$1,070.00
1117 THEATER ARTS				
00-31-1117-51103-000 SALARIES - TEACHERS	74,247.00	76,369.00	76,869.00	500.00
00-31-1117-52200-000 FICA	5,224.55	5,842.00	5,880.00	38.00
00-31-1117-53400-000 TECHNICAL SERVICES	1,175.00	6,514.00	3,514.00	(3,000.00)
00-31-1117-54300-000 MAINTENANCE	0.00	473.00	0.00	(473.00)
00-31-1117-55100-000 TRANS. PUPILS/PARENTS	0.00	701.00	0.00	(701.00)
00-31-1117-55800-000 TRAVEL OTHER THAN PUPIL	0.00	233.00	0.00	(233.00)
00-31-1117-56100-000 SUPPLIES	1,013.14	911.00	911.00	0.00
00-31-1117-56400-000 BOOKS & PERIODICALS	0.00	356.00	356.00	0.00
00-31-1117-57300-000 EQUIPMENT	167.84	0.00	0.00	0.00
00-31-1117-58100-000 DUES & FEES	972.33	2,039.00	2,039.00	0.00
TOTAL 1117 THEATER ARTS	\$82,799.86	\$93,438.00	\$89,569.00	\$(3,869.00)
1120 FAMILY & CONSUMER				
00-31-1120-51103-000 SALARIES - TEACHERS	57,949.00	59,605.00	59,995.00	390.00
00-31-1120-52200-000 FICA	4,211.05	4,560.00	4,590.00	30.00
00-31-1120-54300-000 MAINTENANCE	0.00	886.00	0.00	(886.00)
00-31-1120-56100-000 SUPPLIES	5,159.68	7,232.00	7,232.00	0.00
00-31-1120-56400-000 BOOKS & PERIODICALS	282.03	0.00	0.00	0.00
00-31-1120-57300-000 EQUIPMENT	0.00	653.00	0.00	(653.00)
00-31-1120-58100-000 DUES & FEES	0.00	279.00	0.00	(279.00)
TOTAL 1120 FAMILY & CONSUMER	\$67,601.76	\$73,215.00	\$71,817.00	\$(1,398.00)
1122 ALTERNATIVE EDUCATION				
00-31-1122-51103-000 SALARIES - TEACHERS	206,443.00	212,343.00	217,483.00	5,140.00
00-31-1122-51105-000 SALARIES - RSSA AIDES	23,650.20	24,406.00	25,016.00	610.00
00-31-1122-52200-000 FICA	16,351.71	18,111.00	18,551.00	440.00
00-31-1122-53300-000 OTHER PROF SERVICES	1,071.53	1,786.00	1,786.00	0.00
00-31-1122-54400-000 RENTAL	80,882.50	82,650.00	82,650.00	0.00
00-31-1122-55100-000 TRANS. PUPILS/PARENTS	0.00	843.00	0.00	(843.00)
00-31-1122-56100-000 SUPPLIES	2,880.37	2,446.00	2,446.00	0.00
00-31-1122-56400-000 BOOKS & PERIODICALS	306.64	1,187.00	1,187.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-31-1122-57300-000 EQUIPMENT	2,853.86	640.00	640.00	0.00
TOTAL 1122 ALTERNATIVE EDUCATION	\$334,439.81	\$344,412.00	\$349,759.00	\$5,347.00
1126 CHORAL MUSIC				
00-31-1126-51103-000 SALARIES - TEACHERS	56,499.98	46,194.00	34,497.00	(11,697.00)
00-31-1126-51203-000 TEMPORARY SALARIES - REA	465.00	4,824.00	4,824.00	0.00
00-31-1126-52200-000 FICA	4,145.83	4,758.00	3,008.00	(1,750.00)
00-31-1126-53300-000 OTHER PROFES.SERV.	0.00	126.00	0.00	(126.00)
00-31-1126-54300-000 MAINTENANCE	270.00	1,618.00	618.00	(1,000.00)
00-31-1126-55100-000 TRANS. PUPILS/PARENTS	174.00	3,312.00	1,312.00	(2,000.00)
00-31-1126-56100-000 SUPPLIES	579.52	157.00	157.00	0.00
00-31-1126-56400-000 BOOKS & PERIODICALS	1,757.51	2,247.00	2,247.00	0.00
00-31-1126-58100-000 DUES & FEES	6,126.00	5,231.00	5,231.00	0.00
TOTAL 1126 CHORAL MUSIC	\$70,017.84	\$68,467.00	\$51,894.00	\$(16,573.00)
1127 DRIVER EDUCATION				
00-31-1127-51103-000 SALARIES - TEACHERS	55,612.40	58,748.00	60,689.00	1,941.00
00-31-1127-51203-000 TEMPORARY SALARIES - REA	26,160.00	65,000.00	65,000.00	0.00
00-31-1127-52200-000 FICA	6,007.23	9,466.00	9,616.00	150.00
00-31-1127-54300-000 MAINTENANCE	302.03	992.00	992.00	0.00
00-31-1127-56100-000 SUPPLIES	3,600.92	3,152.00	3,152.00	0.00
00-31-1127-58100-000 DUES & FEES	462.00	462.00	462.00	0.00
TOTAL 1127 DRIVER EDUCATION	\$92,144.58	\$137,820.00	\$139,911.00	\$2,091.00
1128 BAND				
00-31-1128-51103-000 SALARIES - TEACHERS	90,001.86	95,182.00	98,429.00	3,247.00
00-31-1128-51995-000 OPEB CONTRIBUTION	915.60	935.00	935.00	0.00
00-31-1128-52200-000 FICA	6,683.54	7,282.00	7,530.00	248.00
00-31-1128-53300-000 OTHER PROFES.SERV.	0.00	3,351.00	0.00	(3,351.00)
00-31-1128-54200-000 CLEANING SERVICES	0.00	1,365.00	500.00	(865.00)
00-31-1128-54300-000 MAINTENANCE	1,877.40	1,182.00	1,182.00	0.00
00-31-1128-55800-000 TRAVEL OTHER THAN PUPIL	59.16	503.00	503.00	0.00
00-31-1128-56100-000 SUPPLIES	937.05	591.00	591.00	0.00
00-31-1128-56400-000 BOOKS & PERIODICALS	2,330.65	2,367.00	2,367.00	0.00
00-31-1128-57300-000 EQUIPMENT	3,797.37	18,915.00	18,915.00	0.00
00-31-1128-57304-000 CAPITAL EQUIPMENT PY	12,989.50	0.00	0.00	0.00
00-31-1128-58100-000 DUES & FEES	375.00	1,074.00	1,074.00	0.00
TOTAL 1128 BAND	\$119,967.13	\$132,747.00	\$132,026.00	\$(721.00)
1129 ORCHESTRA				
00-31-1129-54300-000 MAINTENANCE	510.00	550.00	550.00	0.00
00-31-1129-55100-000 TRANS. PUPILS/PARENTS	0.00	685.00	0.00	(685.00)
00-31-1129-55800-000 TRAVEL OTHER THAN PUPIL	0.00	142.00	142.00	0.00
00-31-1129-56100-000 SUPPLIES	0.00	343.00	343.00	0.00
00-31-1129-56400-000 BOOKS & PERIODICALS	609.31	1,419.00	1,419.00	0.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-31-1129-57300-000 EQUIPMENT	0.00	118.00	0.00	(118.00)
TOTAL 1129 ORCHESTRA	\$1,119.31	\$3,257.00	\$2,454.00	\$(803.00)
1147 STEM				
00-31-1147-56100-000 STEM	265.41	10,718.00	3,718.00	(7,000.00)
TOTAL 1147 STEM	\$265.41	\$10,718.00	\$3,718.00	\$(7,000.00)
1200 DIRECT INSTR SP EDUCATION				
00-31-1200-51105-211 SALARIES - RSSA AIDES	541,918.72	619,424.00	489,238.00	(130,186.00)
00-31-1200-52100-211 HEALTH INSURANCE	0.00	220,529.00	198,767.00	(21,762.00)
00-31-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	37,400.00	6,600.00	(30,800.00)
00-31-1200-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	10,500.00	35,200.00	24,700.00
00-31-1200-52200-211 FICA	38,713.70	49,796.00	39,836.00	(9,960.00)
00-31-1200-52300-211 LIFE INSURANCE	0.00	888.00	703.00	(185.00)
00-31-1200-52400-211 CITY PENSION	0.00	56,987.00	43,000.00	(13,987.00)
00-31-1200-52500-211 WORKMAN'S COMP	0.00	6,814.00	5,382.00	(1,432.00)
00-31-1200-52600-211 LONG TERM DISABILITY	0.00	2,168.00	1,712.00	(456.00)
00-31-1200-52800-211 UNEMPLOYMENT	0.00	3,000.00	2,375.00	(625.00)
00-31-1200-53300-211 OTHER PROFES.SERV.	1,520.00	5,000.00	2,500.00	(2,500.00)
00-31-1200-53323-000 OUTSIDE SERVICES	39,600.00	40,000.00	40,000.00	0.00
00-31-1200-55310-211 TELEPHONE	0.00	500.00	500.00	0.00
00-31-1200-55800-211 TRAVEL OTHER THAN PUPIL	490.30	3,000.00	1,000.00	(2,000.00)
00-31-1200-56100-211 SUPPLIES	10,960.14	30,330.00	15,330.00	(15,000.00)
00-31-1200-57302-211 DESKTOP EQUIPMENT	6,679.12	13,776.00	13,776.00	0.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$639,881.98	\$1,100,112.00	\$895,919.00	\$(204,193.00)
1215 SP ED INSTRUCTION				
00-31-1215-51103-211 SALARIES - TEACHERS	230,921.70	245,870.00	309,351.00	63,481.00
00-31-1215-51995-211 OPEB CONTRIBUTION	2,616.00	2,670.00	4,005.00	1,335.00
00-31-1215-52100-211 HEALTH INSURANCE	0.00	55,289.00	78,277.00	22,988.00
00-31-1215-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	14,300.00	4,200.00	(10,100.00)
00-31-1215-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	14,700.00	14,700.00
00-31-1215-52200-211 FICA	16,679.69	18,809.00	23,665.00	4,856.00
00-31-1215-52300-211 LIFE INSURANCE	0.00	148.00	185.00	37.00
00-31-1215-52400-211 CITY PENSION	0.00	25,325.00	31,863.00	6,538.00
00-31-1215-52500-211 WORKMAN'S COMP	0.00	2,705.00	3,403.00	698.00
00-31-1215-52600-211 LONG TERM DISABILITY	0.00	861.00	1,083.00	222.00
00-31-1215-52800-211 UNEMPLOYMENT	0.00	500.00	625.00	125.00
TOTAL 1215 SP ED INSTRUCTION	\$250,217.39	\$366,477.00	\$471,357.00	\$104,880.00
1218 SP ED 5				
00-31-1218-51103-211 SALARIES-TEACHERS	700.03	0.00	0.00	0.00
TOTAL 1218 SP ED 5	\$700.03	\$0.00	\$0.00	\$0.00
1219 SP ED 6				

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-31-1219-51113-211 SALARIES-SPED COUNSELORS	400.00	0.00	0.00	0.00
00-31-1219-55600-211 TUITION REGULAR	2,698.03	0.00	0.00	0.00
TOTAL 1219 SP ED 6	\$3,098.03	\$0.00	\$0.00	\$0.00
1228 GEN ED 17				
00-31-1228-51105-000 SALARIES-AIDES	0.00	21,866.00	0.00	(21,866.00)
00-31-1228-52200-000 FICA	0.00	1,673.00	0.00	(1,673.00)
TOTAL 1228 GEN ED 17	\$0.00	\$23,539.00	\$0.00	\$(23,539.00)
1239 SPED 39				
00-31-1239-51105-211 SALARIES - AIDES	2,980.34	16,620.00	16,620.00	0.00
00-31-1239-53300-211 OTHER PROFES.SERV.	705.87	2,000.00	2,000.00	0.00
00-31-1239-55600-211 TUITION REGULAR	14,092.29	43,960.00	43,960.00	0.00
TOTAL 1239 SPED 39	\$17,778.50	\$62,580.00	\$62,580.00	\$0.00
1252 SPECIAL ED 28				
00-31-1252-55600-211 TUITION REGULAR	75,795.00	0.00	0.00	0.00
TOTAL 1252 SPECIAL ED 28	\$75,795.00	\$0.00	\$0.00	\$0.00
2112 ATTENDANCE				
00-31-2112-51108-000 SALARIES - ATTENDANCE	38,497.00	39,652.00	40,544.00	892.00
00-31-2112-52200-000 FICA	2,945.12	3,378.00	3,446.00	68.00
TOTAL 2112 ATTENDANCE	\$41,442.12	\$43,030.00	\$43,990.00	\$960.00
2120 GUIDANCE				
00-31-2120-51102-000 SALARIES - NON-ALIGNED	51,295.00	52,834.00	54,024.00	1,190.00
00-31-2120-51103-000 SALARIES - TEACHERS	397,082.01	419,722.00	428,807.00	9,085.00
00-31-2120-51104-000 SALARIES - RSSA SECRETARY	55,714.60	57,650.00	59,099.00	1,449.00
00-31-2120-51203-000 TEMPORARY SALARIES - REA	512.00	1,500.00	1,500.00	0.00
00-31-2120-51995-000 OPEB CONTRIBUTION	2,616.00	2,670.00	2,670.00	0.00
00-31-2120-52200-000 FICA	37,411.73	42,054.00	43,294.00	1,240.00
00-31-2120-53400-000 TECHNICAL SERVICES	24,295.00	33,660.00	33,660.00	0.00
00-31-2120-55800-000 TRAVEL OTHER THAN PUPIL	441.03	1,177.00	1,177.00	0.00
00-31-2120-56100-000 SUPPLIES	1,717.19	2,641.00	2,641.00	0.00
00-31-2120-56400-000 BOOKS & PERIODICALS	269.16	2,307.00	807.00	(1,500.00)
00-31-2120-57300-000 EQUIPMENT	1,656.24	1,672.00	1,672.00	0.00
00-31-2120-58100-000 DUES & FEES	979.00	1,728.00	1,728.00	0.00
TOTAL 2120 GUIDANCE	\$573,988.96	\$619,615.00	\$631,079.00	\$11,464.00
2126 INTEGRATION SERVICES				
00-31-2126-51103-211 SALARIES - TEACHERS	63,382.00	67,055.00	43,938.00	(23,117.00)
00-31-2126-51995-211 OPEB CONTRIBUTION	0.00	0.00	1,335.00	1,335.00
00-31-2126-52100-211 HEALTH INSURANCE	0.00	12,061.00	5,777.00	(6,284.00)
00-31-2126-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	4,200.00	0.00	(4,200.00)
00-31-2126-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	4,200.00	0.00	(4,200.00)

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-31-2126-52200-211 FICA	4,665.97	5,130.00	3,706.00	(1,424.00)
00-31-2126-52300-211 LIFE INSURANCE	0.00	37.00	37.00	0.00
00-31-2126-52400-211 CITY PENSION	0.00	6,907.00	4,526.00	(2,381.00)
00-31-2126-52500-211 WORKMAN'S COMP	0.00	738.00	483.00	(255.00)
00-31-2126-52600-211 LONG TERM DISABILITY	0.00	235.00	154.00	(81.00)
00-31-2126-52800-211 UNEMPLOYMENT	0.00	125.00	125.00	0.00
TOTAL 2126 INTEGRATION SERVICES	\$68,047.97	\$100,688.00	\$60,081.00	\$(40,607.00)
2130 NURSING SERVICES				
00-31-2130-51112-000 SALARIES NURSES	27,016.00	42,928.00	25,326.00	(17,602.00)
00-31-2130-52200-000 FICA	1,950.81	3,284.00	1,937.00	(1,347.00)
00-31-2130-54300-000 MAINTENANCE	0.00	111.00	0.00	(111.00)
00-31-2130-55100-000 TRANSPORTATION STUDENTS	0.00	210.00	0.00	(210.00)
00-31-2130-55800-000 TRAVEL	223.25	0.00	0.00	0.00
00-31-2130-56100-000 SUPPLIES	2,288.76	2,127.00	2,127.00	0.00
00-31-2130-56400-000 BOOKS & PERIODICALS	0.00	146.00	0.00	(146.00)
00-31-2130-57300-000 EQUIPMENT	0.00	440.00	440.00	0.00
TOTAL 2130 NURSING SERVICES	\$31,478.82	\$49,246.00	\$29,830.00	\$(19,416.00)
2150 SPEECH				
00-31-2150-51105-211 SALARIES - AIDES	21,762.31	26,190.00	26,790.00	600.00
00-31-2150-52100-211 HEALTH INSURANCE	0.00	5,777.00	15,634.00	9,857.00
00-31-2150-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,400.00	4,400.00
00-31-2150-52200-211 FICA	1,553.83	2,348.00	2,049.00	(299.00)
00-31-2150-52300-211 LIFE INSURANCE	0.00	37.00	37.00	0.00
00-31-2150-52400-211 CITY PENSION	0.00	2,409.00	2,465.00	56.00
00-31-2150-52500-211 WORKMAN'S COMP	0.00	288.00	295.00	7.00
00-31-2150-52600-211 LONG TERM DISABILITY	0.00	92.00	94.00	2.00
00-31-2150-52800-211 UNEMPLOYMENT	0.00	125.00	125.00	0.00
00-31-2150-53300-211 OTHER PROFES.SERV.	0.00	2,000.00	2,000.00	0.00
00-31-2150-55800-211 TRAVEL	0.00	150.00	0.00	(150.00)
00-31-2150-56100-211 SUPPLIES	249.00	1,400.00	1,400.00	0.00
00-31-2150-57300-211 EQUIPMENT	0.00	500.00	0.00	(500.00)
TOTAL 2150 SPEECH	\$23,565.14	\$41,316.00	\$55,289.00	\$13,973.00
2210 IMPROVEMENT OF INST				
00-31-2210-53300-000 OTHER PROFES.SERV.	160.00	25,000.00	5,000.00	(20,000.00)
TOTAL 2210 IMPROVEMENT OF INST	\$160.00	\$25,000.00	\$5,000.00	\$(20,000.00)
2220 EDUCATION MEDIA				
00-31-2220-51103-000 SALARIES - TEACHERS	67,003.00	70,781.00	73,119.00	2,338.00
00-31-2220-51105-000 SALARIES - RSSA AIDES	23,166.00	24,030.00	24,631.00	601.00
00-31-2220-51995-000 OPEB CONTRIBUTION	1,308.00	1,335.00	1,335.00	0.00
00-31-2220-52200-000 FICA	6,780.41	7,597.00	7,822.00	225.00
00-31-2220-53402-000 SOFTWARE SUPPORT/PURCHASE	907.05	1,102.00	1,102.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-31-2220-54300-000 MAINTENANCE	3,568.36	3,711.00	3,711.00	0.00
00-31-2220-56100-000 SUPPLIES	4,554.53	6,275.00	6,275.00	0.00
00-31-2220-56400-000 BOOKS & PERIODICALS	20,005.63	21,794.00	21,794.00	0.00
00-31-2220-57300-000 EQUIPMENT	2,392.04	7,274.00	3,274.00	(4,000.00)
00-31-2220-57302-000 DESKTOP EQUIPMENT	4,830.00	3,500.00	3,500.00	0.00
TOTAL 2220 EDUCATION MEDIA	\$134,515.02	\$147,399.00	\$146,563.00	\$(836.00)
2400 SCHOOL ADMINISTRATION				
00-31-2400-51101-000 SALARIES - ADMINISTRATIVE	366,525.99	394,253.00	394,253.00	0.00
00-31-2400-51101-211 SALARIES - ADMINISTRATIVE	108,147.01	92,288.00	92,288.00	0.00
00-31-2400-51102-000 SALARIES - NON-ALIGNED	51,295.00	46,383.00	54,024.00	7,641.00
00-31-2400-51104-000 SALARIES - RSSA SECRETARY	32,940.00	34,254.00	35,110.00	856.00
00-31-2400-51104-211 SALARIES - SECRETARIES	32,383.68	34,003.00	41,707.00	7,704.00
00-31-2400-52100-211 HEALTH INSURANCE	0.00	37,079.00	13,544.00	(23,535.00)
00-31-2400-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	386.08	0.00	0.00	0.00
00-31-2400-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	6,840.00	0.00	(6,840.00)
00-31-2400-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	2,200.00	2,200.00
00-31-2400-52200-000 FICA	33,096.83	36,328.00	37,048.00	720.00
00-31-2400-52200-211 FICA	10,109.80	9,661.00	10,526.00	865.00
00-31-2400-52300-211 LIFE INSURANCE	0.00	421.00	421.00	0.00
00-31-2400-52400-211 CITY PENSION	0.00	12,080.00	12,789.00	709.00
00-31-2400-52500-211 WORKMAN'S COMP	0.00	1,389.00	1,474.00	85.00
00-31-2400-52600-211 LONG TERM DISABILITY	0.00	442.00	469.00	27.00
00-31-2400-52709-000 PROFESSIONAL DEVELOPMENT	309.00	840.00	840.00	0.00
00-31-2400-52800-211 UNEMPLOYMENT	0.00	225.00	225.00	0.00
00-31-2400-53300-000 OTHER PROFESSIONAL SERVICES	12,522.59	0.00	0.00	0.00
00-31-2400-53400-000 TECHNICAL SERVICES	9,151.70	17,069.00	12,069.00	(5,000.00)
00-31-2400-53402-000 SOFTWARE SUPPORT/PURCHASE	28,616.60	20,566.00	20,566.00	0.00
00-31-2400-54300-000 MAINTENANCE	0.00	111.00	0.00	(111.00)
00-31-2400-54300-211 MAINTENANCE	0.00	200.00	0.00	(200.00)
00-31-2400-55310-000 TELEPHONE	1,880.00	2,244.00	2,244.00	0.00
00-31-2400-55310-211 TELEPHONE	0.00	500.00	500.00	0.00
00-31-2400-55311-000 TELEPHONE TECHNOLOGY	528.43	1,020.00	1,020.00	0.00
00-31-2400-55500-000 PRINTING	0.00	4,329.00	0.00	(4,329.00)
00-31-2400-55800-000 TRAVEL OTHER THAN PUPIL	0.00	446.00	0.00	(446.00)
00-31-2400-55800-211 TRAVEL	0.00	1,280.00	0.00	(1,280.00)
00-31-2400-56100-000 SUPPLIES	319.24	14,724.00	6,724.00	(8,000.00)
00-31-2400-56100-211 SUPPLIES	81.99	500.00	500.00	0.00
00-31-2400-56105-000 GRADUATION EXPENSES	15,698.11	17,318.00	17,318.00	0.00
00-31-2400-56400-000 BOOKS & PERIODICALS	124.95	3,783.00	1,283.00	(2,500.00)
00-31-2400-57300-000 EQUIPMENT	200.00	2,904.00	1,404.00	(1,500.00)
00-31-2400-57300-211 EQUIPMENT	497.19	2,600.00	600.00	(2,000.00)
00-31-2400-58100-000 DUES & FEES	8,937.15	8,979.00	8,979.00	0.00
TOTAL 2400 SCHOOL ADMINISTRATION	\$713,751.34	\$805,059.00	\$770,125.00	\$(34,934.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
2642 PLANT OPERATIONS				
00-31-2642-51107-000 SALARIES - CUST/BUS DR.	290,815.20	298,182.00	305,032.00	6,850.00
00-31-2642-51307-000 OVERTIME SALARIES	13,551.92	10,000.00	10,000.00	0.00
00-31-2642-52200-000 FICA	21,887.15	23,575.00	24,100.00	525.00
00-31-2642-53400-000 TECHNICAL SERVICES	0.00	15,000.00	0.00	(15,000.00)
00-31-2642-54300-000 MAINTENANCE	15,417.99	116,500.00	21,500.00	(95,000.00)
00-31-2642-54301-000 REPAIRS-PY	9,700.00	0.00	0.00	0.00
00-31-2642-56100-000 SUPPLIES	16,731.82	19,000.00	19,000.00	0.00
00-31-2642-56220-000 ELECTRICITY	83,771.45	91,000.00	91,000.00	0.00
00-31-2642-56230-000 BOTTLES GAS	15,549.85	35,000.00	35,000.00	0.00
00-31-2642-56240-000 FUEL OIL	41,612.34	6,643.00	6,643.00	0.00
00-31-2642-56250-000 WOOD PELLETS	9,206.98	59,786.00	10,786.00	(49,000.00)
00-31-2642-57200-000 BLDING ADDITION / IMPROV	123,261.47	25,000.00	25,000.00	0.00
00-31-2642-57300-000 EQUIPMENT	0.00	5,000.00	2,500.00	(2,500.00)
TOTAL 2642 PLANT OPERATIONS	\$641,506.17	\$704,686.00	\$550,561.00	\$(154,125.00)
TOTAL 31 RUTLAND HIGH SCHOOL	\$10,405,605.44	\$11,419,222.00	\$10,929,684.00	\$(489,538.00)
32 RUTLAND MIDDLE SCHOOL				
1100 DIRECT INSTR REGULAR				
00-32-1100-51103-000 SALARIES - TEACHERS	45,038.93	0.00	0.00	0.00
00-32-1100-51105-000 SALARIES - RSSA AIDES	62,663.94	45,891.00	24,050.00	(21,841.00)
00-32-1100-51203-000 TEMPORARY SALARIES - REA	46,200.21	90,000.00	90,000.00	0.00
00-32-1100-51208-000 SALARIES - LUNCH AIDES	0.00	12,000.00	12,000.00	0.00
00-32-1100-51995-000 OPEB CONTRIBUTION	0.00	0.00	267.00	267.00
00-32-1100-52100-000 HEALTH INSURANCE	281,358.70	349,155.00	362,246.00	13,091.00
00-32-1100-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	45,030.10	43,120.00	10,900.00	(32,220.00)
00-32-1100-52105-000 HEALTH REIMB. ARR. (HRA)	10,889.43	29,000.00	60,370.00	31,370.00
00-32-1100-52200-000 FICA	11,766.18	11,314.00	9,987.00	(1,327.00)
00-32-1100-52300-000 LIFE INSURANCE	2,608.86	1,822.00	1,785.00	(37.00)
00-32-1100-52400-000 CITY PENSION	181,822.16	195,983.00	179,648.00	(16,335.00)
00-32-1100-52500-000 WORKMAN'S COMP	20,559.97	21,308.00	20,999.00	(309.00)
00-32-1100-52600-000 LONG TERM DISABILITY	5,949.73	6,780.00	6,679.00	(101.00)
00-32-1100-52703-000 TUITION REIMBURSEMENT	14,090.86	11,700.00	11,700.00	0.00
00-32-1100-52800-000 UNEMPLOYMENT	454.62	3,981.00	3,819.00	(162.00)
00-32-1100-53300-000 OTHER PROFES.SERV.	735.00	1,300.00	1,300.00	0.00
00-32-1100-55500-000 PRINTING	7,889.75	12,000.00	12,000.00	0.00
00-32-1100-56100-000 SUPPLIES	28,958.25	20,000.00	20,000.00	0.00
00-32-1100-56400-000 BOOKS & PERIODICALS	3,574.24	16,000.00	6,000.00	(10,000.00)
00-32-1100-57300-000 EQUIPMENT	9,589.65	6,000.00	6,000.00	0.00
00-32-1100-57302-000 DESKTOP EQUIPMENT	19,700.00	53,970.00	53,970.00	0.00
TOTAL 1100 DIRECT INSTR REGULAR	\$798,880.58	\$931,324.00	\$893,720.00	\$(37,604.00)
1102 ART				

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-32-1102-51103-000 SALARIES - TEACHERS	74,247.00	76,369.00	76,869.00	500.00
00-32-1102-52200-000 FICA	5,561.76	5,842.00	5,880.00	38.00
00-32-1102-54300-000 MAINTENANCE	0.00	547.00	0.00	(547.00)
00-32-1102-56100-000 SUPPLIES	3,415.09	4,094.00	4,094.00	0.00
00-32-1102-57300-000 EQUIPMENT	0.00	752.00	752.00	0.00
00-32-1102-57302-000 DESKTOP EQUIPMENT	0.00	1,072.00	0.00	(1,072.00)
00-32-1102-58100-000 DUES & FEES	0.00	259.00	259.00	0.00
TOTAL 1102 ART	\$83,223.85	\$88,935.00	\$87,854.00	\$(1,081.00)
1104 FINE ARTS				
00-32-1104-51203-000 SALARIES	695.00	1,875.00	1,875.00	0.00
00-32-1104-52200-000 FICA	53.16	143.00	143.00	0.00
00-32-1104-53300-000 OTHER PROFESSIONAL SERVICES	0.00	2,395.00	1,100.00	(1,295.00)
00-32-1104-56102-000 SUPPLIES Previous Yr	23.99	0.00	0.00	0.00
TOTAL 1104 FINE ARTS	\$772.15	\$4,413.00	\$3,118.00	\$(1,295.00)
1105 ENGLISH				
00-32-1105-51103-000 SALARIES - TEACHERS	0.00	173,227.00	191,235.00	18,008.00
00-32-1105-51995-000 OPEB CONTRIBUTION	0.00	2,670.00	2,670.00	0.00
00-32-1105-52200-000 FICA	0.00	13,252.00	14,629.00	1,377.00
00-32-1105-56100-000 SUPPLIES	800.15	600.00	600.00	0.00
00-32-1105-56400-000 BOOKS & PERIODICALS	1,517.52	3,000.00	3,000.00	0.00
TOTAL 1105 ENGLISH	\$2,317.67	\$192,749.00	\$212,134.00	\$19,385.00
1106 WORLD LANGUAGE				
00-32-1106-51103-000 SALARIES - TEACHERS	59,760.00	130,385.00	134,989.00	4,604.00
00-32-1106-52200-000 FICA	4,389.00	10,319.00	10,671.00	352.00
00-32-1106-56100-000 SUPPLIES	0.00	800.00	800.00	0.00
00-32-1106-57300-000 EQUIPMENT	0.00	520.00	0.00	(520.00)
TOTAL 1106 WORLD LANGUAGE	\$64,149.00	\$142,024.00	\$146,460.00	\$4,436.00
1107 HEALTH				
00-32-1107-56100-000 SUPPLIES	0.00	650.00	0.00	(650.00)
00-32-1107-56400-000 BOOKS & PERIODICALS	0.00	500.00	0.00	(500.00)
TOTAL 1107 HEALTH	\$0.00	\$1,150.00	\$0.00	\$(1,150.00)
1108 PHYSICAL EDUCATION				
00-32-1108-51103-000 SALARIES - TEACHERS	72,638.92	78,232.00	82,494.00	4,262.00
00-32-1108-52200-000 FICA	5,280.68	5,984.00	6,311.00	327.00
00-32-1108-56100-000 SUPPLIES	1,518.86	1,500.00	1,500.00	0.00
00-32-1108-57300-000 EQUIPMENT	700.00	700.00	700.00	0.00
00-32-1108-58100-000 DUES & FEES	0.00	100.00	0.00	(100.00)
TOTAL 1108 PHYSICAL EDUCATION	\$80,138.46	\$86,516.00	\$91,005.00	\$4,489.00
1111 MATH				

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FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-32-1111-51103-000 SALARIES - TEACHERS	0.00	223,518.00	213,733.00	(9,785.00)
00-32-1111-51995-000 OPEB CONTRIBUTION	0.00	5,340.00	5,340.00	0.00
00-32-1111-52200-000 FICA	0.00	17,444.00	16,695.00	(749.00)
00-32-1111-56100-000 SUPPLIES	656.20	1,900.00	900.00	(1,000.00)
00-32-1111-56400-000 BOOKS & PERIODICALS	1,156.38	5,000.00	1,500.00	(3,500.00)
00-32-1111-57300-000 EQUIPMENT	134.99	500.00	500.00	0.00
TOTAL 1111 MATH	\$1,947.57	\$253,702.00	\$238,668.00	\$(15,034.00)
1113 SCIENCE				
00-32-1113-51103-000 SALARIES - TEACHERS	0.00	201,167.00	206,233.00	5,066.00
00-32-1113-51995-000 OPEB CONTRIBUTION	0.00	4,005.00	4,005.00	0.00
00-32-1113-52200-000 FICA	0.00	15,733.00	16,121.00	388.00
00-32-1113-54300-000 MAINTENANCE	0.00	500.00	0.00	(500.00)
00-32-1113-56100-000 SUPPLIES	2,191.76	2,000.00	2,000.00	0.00
00-32-1113-56400-000 BOOKS & PERIODICALS	0.00	500.00	0.00	(500.00)
00-32-1113-57300-000 EQUIPMENT	468.50	500.00	500.00	0.00
00-32-1113-58100-000 DUES & FEES	0.00	200.00	0.00	(200.00)
TOTAL 1113 SCIENCE	\$2,660.26	\$224,605.00	\$228,859.00	\$4,254.00
1115 SOCIAL STUDIES				
00-32-1115-51103-000 SALARIES - TEACHERS	0.00	203,029.00	208,109.00	5,080.00
00-32-1115-52200-000 FICA	0.00	15,877.00	16,265.00	388.00
00-32-1115-56400-000 BOOKS & PERIODICALS	511.58	1,600.00	1,600.00	0.00
TOTAL 1115 SOCIAL STUDIES	\$511.58	\$220,506.00	\$225,974.00	\$5,468.00
1116 COMPUTER SCIENCE				
00-32-1116-54300-000 MAINTENANCE	0.00	600.00	0.00	(600.00)
00-32-1116-56100-000 SUPPLIES	564.94	1,000.00	1,000.00	0.00
00-32-1116-57300-000 EQUIPMENT	0.00	2,000.00	2,000.00	0.00
TOTAL 1116 COMPUTER SCIENCE	\$564.94	\$3,600.00	\$3,000.00	\$(600.00)
1117 THEATER ARTS				
00-32-1117-51203-000 SALARIES	0.00	1,286.00	1,286.00	0.00
00-32-1117-52200-000 FICA	0.00	98.00	98.00	0.00
00-32-1117-54300-000 MAINTENANCE	0.00	825.00	0.00	(825.00)
00-32-1117-56100-000 SUPPLIES	0.00	723.00	0.00	(723.00)
00-32-1117-56400-000 BOOKS & PERIODICALS	0.00	536.00	536.00	0.00
TOTAL 1117 THEATER ARTS	\$0.00	\$3,468.00	\$1,920.00	\$(1,548.00)
1119 UNIFIED ARTS				
00-32-1119-56100-000 SUPPLIES	0.00	800.00	0.00	(800.00)
TOTAL 1119 UNIFIED ARTS	\$0.00	\$800.00	\$0.00	\$(800.00)
1120 FAMILY & CONSUMER				
00-32-1120-51103-000 SALARIES - TEACHERS	72,436.00	76,369.00	76,369.00	0.00

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FY22 BUDGET \$57,981,000

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-32-1120-52200-000 FICA	5,319.37	5,842.00	5,842.00	0.00
00-32-1120-54300-000 MAINTENANCE	0.00	700.00	0.00	(700.00)
00-32-1120-56100-000 SUPPLIES	1,272.41	2,500.00	2,500.00	0.00
00-32-1120-57300-000 EQUIPMENT	10.71	1,000.00	1,000.00	0.00
TOTAL 1120 FAMILY & CONSUMER	\$79,038.49	\$86,411.00	\$85,711.00	\$(700.00)
1123 ESP				
00-32-1123-53300-000 OTHER PROFES.SERV.	0.00	3,000.00	0.00	(3,000.00)
00-32-1123-56100-000 SUPPLIES	196.68	4,000.00	1,000.00	(3,000.00)
TOTAL 1123 ESP	\$196.68	\$7,000.00	\$1,000.00	\$(6,000.00)
1125 READING				
00-32-1125-56100-000 SUPPLIES	4,814.33	10,000.00	10,000.00	0.00
00-32-1125-56400-000 BOOKS	301.93	10,000.00	2,000.00	(8,000.00)
TOTAL 1125 READING	\$5,116.26	\$20,000.00	\$12,000.00	\$(8,000.00)
1126 CHORAL MUSIC				
00-32-1126-51103-000 SALARIES - TEACHERS	14,125.02	11,548.00	8,624.00	(2,924.00)
00-32-1126-51203-000 TEMPORARY SALARIES - REA	0.00	7,302.00	7,302.00	0.00
00-32-1126-52200-000 FICA	1,027.34	1,442.00	1,219.00	(223.00)
00-32-1126-54300-000 MAINTENANCE	90.00	1,915.00	915.00	(1,000.00)
00-32-1126-56100-000 SUPPLIES	207.00	1,915.00	915.00	(1,000.00)
00-32-1126-56400-000 BOOKS & PERIODICALS	355.91	2,505.00	505.00	(2,000.00)
00-32-1126-58100-000 DUES & FEES	365.00	865.00	865.00	0.00
TOTAL 1126 CHORAL MUSIC	\$16,170.27	\$27,492.00	\$20,345.00	\$(7,147.00)
1128 BAND				
00-32-1128-51103-000 SALARIES - TEACHERS	85,882.72	90,318.00	93,438.00	3,120.00
00-32-1128-51995-000 OPEB CONTRIBUTION	1,046.40	1,069.00	1,068.00	(1.00)
00-32-1128-52200-000 FICA	6,482.43	7,186.00	7,251.00	65.00
00-32-1128-54300-000 MAINTENANCE	537.00	552.00	552.00	0.00
00-32-1128-56400-000 BOOKS & PERIODICALS	462.43	1,454.00	1,454.00	0.00
00-32-1128-57300-000 EQUIPMENT	0.00	307.00	0.00	(307.00)
00-32-1128-58100-000 DUES & FEES	300.00	871.00	871.00	0.00
TOTAL 1128 BAND	\$94,710.98	\$101,757.00	\$104,634.00	\$2,877.00
1129 ORCHESTRA				
00-32-1129-54300-000 MAINTENANCE	0.00	552.00	0.00	(552.00)
00-32-1129-56400-000 BOOKS & PERIODICALS	0.00	1,454.00	1,454.00	0.00
00-32-1129-58100-000 DUES & FEES	360.00	871.00	871.00	0.00
TOTAL 1129 ORCHESTRA	\$360.00	\$2,877.00	\$2,325.00	\$(552.00)
1140 SYNERGY 7				
00-32-1140-51103-000 SALARIES - TEACHERS	239,467.88	0.00	0.00	0.00
00-32-1140-51203-000 TEMPORARY SALARIES	30,660.89	0.00	0.00	0.00

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FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-32-1140-51995-000 OPEB CONTRIBUTION	1,308.00	0.00	0.00	0.00
00-32-1140-52200-000 FICA	20,351.48	0.00	0.00	0.00
00-32-1140-56100-000 SUPPLIES	690.00	2,000.00	1,000.00	(1,000.00)
TOTAL 1140 SYNERGY 7	\$292,478.25	\$2,000.00	\$1,000.00	\$(1,000.00)
1142 OMEGA 7				
00-32-1142-51103-000 SALARIES - TEACHERS	61,571.00	0.00	0.00	0.00
00-32-1142-52200-000 FICA	4,488.15	0.00	0.00	0.00
00-32-1142-56100-000 SUPPLIES	695.00	2,000.00	1,000.00	(1,000.00)
TOTAL 1142 OMEGA 7	\$66,754.15	\$2,000.00	\$1,000.00	\$(1,000.00)
1144 EXPLORER 8				
00-32-1144-51103-000 SALARIES - TEACHERS	229,984.00	0.00	0.00	0.00
00-32-1144-51995-000 OPEB CONTRIBUTION	2,616.00	0.00	0.00	0.00
00-32-1144-52200-000 FICA	16,858.78	0.00	0.00	0.00
00-32-1144-56100-000 SUPPLIES	1,980.00	2,000.00	2,000.00	0.00
TOTAL 1144 EXPLORER 8	\$251,438.78	\$2,000.00	\$2,000.00	\$0.00
1146 EVOLUTION 8				
00-32-1146-51103-000 SALARIES - TEACHERS	272,923.44	0.00	0.00	0.00
00-32-1146-51995-000 OPEB CONTRIBUTION	3,924.00	0.00	0.00	0.00
00-32-1146-52200-000 FICA	20,245.45	0.00	0.00	0.00
00-32-1146-56100-000 SUPPLIES	0.00	2,000.00	1,000.00	(1,000.00)
TOTAL 1146 EVOLUTION 8	\$297,092.89	\$2,000.00	\$1,000.00	\$(1,000.00)
1147 STEM				
00-32-1147-51103-000 SALARIES-TEACHER	0.00	0.00	59,995.00	59,995.00
00-32-1147-52200-000 FICA	0.00	0.00	4,590.00	4,590.00
00-32-1147-56100-000 SUPPLIES	418.99	800.00	800.00	0.00
TOTAL 1147 STEM	\$418.99	\$800.00	\$65,385.00	\$64,585.00
1148 REG INSTR/SED REQUESTS				
00-32-1148-56100-000 SUPPLIES	0.00	3,500.00	0.00	(3,500.00)
TOTAL 1148 REG INSTR/SED REQUESTS	\$0.00	\$3,500.00	\$0.00	\$(3,500.00)
1200 DIRECT INSTR SP EDUCATION				
00-32-1200-51105-211 SALARIES - RSSA AIDES	89,939.50	145,198.00	159,609.00	14,411.00
00-32-1200-51203-211 TEMPORARY SALARIES - REA	4,775.00	8,000.00	8,000.00	0.00
00-32-1200-52100-211 HEALTH INSURANCE	0.00	48,662.00	60,724.00	12,062.00
00-32-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	6,300.00	0.00	(6,300.00)
00-32-1200-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	6,300.00	15,400.00	9,100.00
00-32-1200-52200-211 FICA	6,788.99	11,108.00	12,210.00	1,102.00
00-32-1200-52300-211 LIFE INSURANCE	0.00	222.00	222.00	0.00
00-32-1200-52400-211 CITY PENSION	0.00	13,358.00	14,684.00	1,326.00
00-32-1200-52500-211 WORKMAN'S COMP	0.00	1,597.00	1,756.00	159.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-32-1200-52600-211 LONG TERM DISABILITY	0.00	508.00	559.00	51.00
00-32-1200-52800-211 UNEMPLOYMENT	0.00	750.00	750.00	0.00
00-32-1200-53323-000 OUTSIDE SERVICES	49,950.00	40,000.00	40,000.00	0.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$151,453.49	\$282,003.00	\$313,914.00	\$31,911.00
1215 SP ED INSTRUCTION				
00-32-1215-51103-211 SALARIES - TEACHERS	125,980.69	132,248.00	134,989.00	2,741.00
00-32-1215-51995-211 OPEB CONTRIBUTION	1,308.00	1,335.00	1,335.00	0.00
00-32-1215-52100-211 HEALTH INSURANCE	0.00	14,029.00	14,699.00	670.00
00-32-1215-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	2,100.00	2,100.00	0.00
00-32-1215-52200-211 FICA	9,539.26	10,461.00	10,671.00	210.00
00-32-1215-52300-211 LIFE INSURANCE	0.00	74.00	74.00	0.00
00-32-1215-52400-211 CITY PENSION	0.00	13,622.00	13,904.00	282.00
00-32-1215-52500-211 WORKMAN'S COMP	0.00	1,455.00	1,485.00	30.00
00-32-1215-52600-211 LONG TERM DISABILITY	0.00	463.00	472.00	9.00
00-32-1215-52800-211 UNEMPLOYMENT	0.00	250.00	250.00	0.00
00-32-1215-53300-211 OTHER PROFES.SERV.	1,167.50	10,600.00	3,600.00	(7,000.00)
00-32-1215-56100-211 SUPPLIES	14,125.53	32,121.00	22,121.00	(10,000.00)
00-32-1215-57300-211 EQUIPMENT	280.34	45,000.00	5,000.00	(40,000.00)
00-32-1215-57302-211 DESKTOP EQUIPMENT	2,458.00	10,150.00	5,150.00	(5,000.00)
TOTAL 1215 SP ED INSTRUCTION	\$154,859.32	\$273,908.00	\$215,850.00	\$(58,058.00)
1237 SPED 27				
00-32-1237-55600-211 TUITION-REGULAR	198,994.98	221,430.00	221,430.00	0.00
00-32-1237-55800-211 TRAVEL	0.00	8,000.00	2,000.00	(6,000.00)
TOTAL 1237 SPED 27	\$198,994.98	\$229,430.00	\$223,430.00	\$(6,000.00)
1245 SPED 45				
00-32-1245-51105-211 SALARIES - AIDES	2,431.33	0.00	0.00	0.00
00-32-1245-55600-211 TUITION REGULAR	18,123.84	0.00	0.00	0.00
TOTAL 1245 SPED 45	\$20,555.17	\$0.00	\$0.00	\$0.00
1247 SPECIAL ED 47				
00-32-1247-53300-211 OTHER PROFES.SERV.	27,969.50	0.00	0.00	0.00
TOTAL 1247 SPECIAL ED 47	\$27,969.50	\$0.00	\$0.00	\$0.00
1460 ACTIVITIES MIDDLE SCHL				
00-32-1460-56100-000 SUPPLIES	765.15	1,803.00	803.00	(1,000.00)
00-32-1460-56102-000 SUPPLIES Previous Yr	200.00	0.00	0.00	0.00
TOTAL 1460 ACTIVITIES MIDDLE SCHL	\$965.15	\$1,803.00	\$803.00	\$(1,000.00)
2120 GUIDANCE				
00-32-2120-51103-000 SALARIES - TEACHERS	228,774.01	217,652.00	224,953.00	7,301.00
00-32-2120-52200-000 FICA	17,178.28	17,338.00	17,897.00	559.00
00-32-2120-56100-000 SUPPLIES	170.67	382.00	382.00	0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 2120 GUIDANCE	\$246,122.96	\$235,372.00	\$243,232.00	\$7,860.00
2130 NURSING SERVICES				
00-32-2130-55800-000 TRAVEL	130.00	0.00	0.00	0.00
00-32-2130-56100-000 SUPPLIES	1,428.70	2,100.00	2,100.00	0.00
TOTAL 2130 NURSING SERVICES	\$1,558.70	\$2,100.00	\$2,100.00	\$0.00
2150 SPEECH				
00-32-2150-55800-211 TRAVEL OTHER THAN PUPIL	0.00	500.00	0.00	(500.00)
00-32-2150-56100-211 SUPPLIES	0.00	1,500.00	500.00	(1,000.00)
TOTAL 2150 SPEECH	\$0.00	\$2,000.00	\$500.00	\$(1,500.00)
2220 EDUCATION MEDIA				
00-32-2220-51103-000 SALARIES - TEACHERS	14,940.01	15,833.00	16,405.00	572.00
00-32-2220-51105-000 SALARIES - RSSA AIDES	22,722.14	23,990.00	24,590.00	600.00
00-32-2220-52200-000 FICA	2,307.17	3,132.00	3,222.00	90.00
00-32-2220-56100-000 SUPPLIES	1,385.53	3,000.00	1,500.00	(1,500.00)
00-32-2220-56102-000 SUPPLIES Previous Yr	4,149.96	0.00	0.00	0.00
00-32-2220-56400-000 BOOKS & PERIODICALS	1,923.13	3,000.00	3,000.00	0.00
00-32-2220-58100-000 DUES & FEES	262.00	0.00	0.00	0.00
TOTAL 2220 EDUCATION MEDIA	\$47,689.94	\$48,955.00	\$48,717.00	\$(238.00)
2400 SCHOOL ADMINISTRATION				
00-32-2400-51101-000 SALARIES - ADMINISTRATIVE	183,997.48	174,067.00	143,431.00	(30,636.00)
00-32-2400-51101-211 SALARIES - ADMINISTRATIVE	46,427.82	51,060.00	81,695.00	30,635.00
00-32-2400-51102-000 SALARIES - NON-ALIGNED	45,032.00	46,383.00	47,428.00	1,045.00
00-32-2400-52100-211 HEALTH INSURANCE	0.00	4,127.00	10,477.00	6,350.00
00-32-2400-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	73.17	0.00	0.00	0.00
00-32-2400-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	1,050.00	0.00	(1,050.00)
00-32-2400-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	3,360.00	3,360.00
00-32-2400-52200-000 FICA	17,125.07	17,209.00	14,944.00	(2,265.00)
00-32-2400-52200-211 FICA	3,465.96	3,906.00	6,250.00	2,344.00
00-32-2400-52300-000 LIFE INSURANCE	2.52	0.00	0.00	0.00
00-32-2400-52300-211 LIFE INSURANCE	0.00	219.00	219.00	0.00
00-32-2400-52400-211 CITY PENSION	0.00	4,953.00	7,924.00	2,971.00
00-32-2400-52500-000 WORKMAN'S COMP	36.24	0.00	0.00	0.00
00-32-2400-52500-211 WORKMAN'S COMP	0.00	562.00	899.00	337.00
00-32-2400-52600-000 LONG TERM DISABILITY	9.48	0.00	0.00	0.00
00-32-2400-52600-211 LONG TERM DISABILITY	0.00	179.00	286.00	107.00
00-32-2400-52709-000 PROFESSIONAL DEVELOPMENT	663.89	0.00	0.00	0.00
00-32-2400-52800-000 UNEMPLOYMENT	0.45	0.00	0.00	0.00
00-32-2400-52800-211 UNEMPLOYMENT	0.00	63.00	100.00	37.00
00-32-2400-55310-000 TELEPHONE	0.00	840.00	0.00	(840.00)
00-32-2400-55311-000 TELEPHONE TECHNOLOGY	1,512.50	0.00	0.00	0.00
00-32-2400-55800-000 TRAVEL OTHER THAN PUPIL	658.10	0.00	0.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
00-32-2400-55800-211 TRAVEL	0.00	1,000.00	1,000.00	0.00
00-32-2400-56100-000 SUPPLIES	3,851.90	10,000.00	6,000.00	(4,000.00)
00-32-2400-56100-211 SUPPLIES	0.00	500.00	0.00	(500.00)
00-32-2400-57300-000 EQUIPMENT	4,058.60	5,500.00	5,500.00	0.00
00-32-2400-57300-211 EQUIPMENT	0.00	500.00	0.00	(500.00)
00-32-2400-58100-000 DUES & FEES	2,510.22	2,818.00	2,818.00	0.00
TOTAL 2400 SCHOOL ADMINISTRATION	\$309,425.40	\$324,936.00	\$332,331.00	\$7,395.00
2642 PLANT OPERATIONS				
00-32-2642-51107-000 SALARIES - CUST/BUS DR.	145,257.60	149,091.00	152,396.00	3,305.00
00-32-2642-51307-000 OVERTIME SALARIES	8,493.16	13,000.00	13,000.00	0.00
00-32-2642-52200-000 FICA	11,216.33	12,744.00	12,998.00	254.00
00-32-2642-54300-000 MAINTENANCE	36,043.33	25,000.00	25,000.00	0.00
00-32-2642-54301-000 MAINTENANCE-PRIOR YR	3,600.00	0.00	0.00	0.00
00-32-2642-54303-000 PROPERTY DAMAGE	2,500.00	0.00	0.00	0.00
00-32-2642-56100-000 SUPPLIES	9,382.24	5,000.00	5,000.00	0.00
00-32-2642-56220-000 ELECTRICITY	28,979.08	40,000.00	40,000.00	0.00
00-32-2642-56240-000 FUEL OIL	24,834.92	5,504.00	5,504.00	0.00
00-32-2642-56250-000 WOOD PELLETS	19,430.09	49,532.00	21,532.00	(28,000.00)
00-32-2642-57100-000 LAND & IMPROVEMENTS	13,800.00	0.00	0.00	0.00
00-32-2642-57200-000 BLDING ADDITION / IMPROV	187,720.64	0.00	0.00	0.00
00-32-2642-57204-000 BLDG IMPROVEMENTS PRIOR YR	43,547.17	0.00	0.00	0.00
00-32-2642-57300-000 EQUIPMENT	0.00	5,000.00	0.00	(5,000.00)
TOTAL 2642 PLANT OPERATIONS	\$534,804.56	\$304,871.00	\$275,430.00	\$(29,441.00)
TOTAL 32 RUTLAND MIDDLE SCHOOL	\$3,833,340.97	\$4,117,007.00	\$4,085,419.00	\$(31,588.00)
41 ADULT EDUCATION				
1600 DIRECT INSTR ADULT				
00-41-1600-51102-600 SALARIES - NON-ALIGNED	105,840.00	109,015.00	111,469.00	2,454.00
00-41-1600-51104-600 SALARIES - RSSA SECRETARY	40,010.63	20,000.00	17,722.00	(2,278.00)
00-41-1600-51110-600 MTP SALARY	0.00	45,880.00	45,880.00	0.00
00-41-1600-51111-600 AD ED SALARIES	107,597.91	81,750.00	81,750.00	0.00
00-41-1600-52100-600 HEALTH INSURANCE	17,541.48	5,777.00	5,777.00	0.00
00-41-1600-52105-600 HEALTH REIMB. ARR. (HRA)	0.00	4,200.00	0.00	(4,200.00)
00-41-1600-52200-600 FICA	19,089.64	10,214.00	10,228.00	14.00
00-41-1600-52300-600 LIFE INSURANCE	104.40	37.00	37.00	0.00
00-41-1600-52400-600 CITY PENSION	13,026.40	10,574.00	10,812.00	238.00
00-41-1600-52500-600 WORKMAN'S COMP	1,585.24	1,199.00	1,226.00	27.00
00-41-1600-52600-600 LONG TERM DISABILITY	460.27	382.00	390.00	8.00
00-41-1600-52800-600 UNEMPLOYMENT	28.42	125.00	125.00	0.00
00-41-1600-53300-600 OTHER PROFES.SERV.	26.00	22,632.00	2,632.00	(20,000.00)
00-41-1600-53301-600 WEB SERVICE	2,334.50	1,780.00	1,780.00	0.00
00-41-1600-54200-600 CLEANING SERVICES	2,370.00	0.00	0.00	0.00
00-41-1600-54300-600 MAINTENANCE	13,494.87	11,810.00	11,810.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
00-41-1600-54400-600 RENTAL	18,000.00	0.00	0.00	0.00
00-41-1600-55320-600 POSTAGE	167.76	1,116.00	1,116.00	0.00
00-41-1600-55400-600 ADVERTISING	7,212.14	10,050.00	8,513.00	(1,537.00)
00-41-1600-55800-600 TRAVEL OTHER THAN PUPIL	0.00	475.00	475.00	0.00
00-41-1600-56100-600 SUPPLIES	1,719.59	3,320.00	3,320.00	0.00
00-41-1600-56111-600 MTP SUPPLIES	0.00	6,280.00	6,280.00	0.00
00-41-1600-56112-600 STUDENT CERTIFICATION TESTING	4,306.00	5,225.00	5,225.00	0.00
00-41-1600-56117-600 ED2GO SUPPLIES	2,339.00	0.00	0.00	0.00
00-41-1600-56118-600 CDL A-B SUPPLIES	77.45	0.00	0.00	0.00
00-41-1600-56260-600 GASOLINE	5,140.65	4,280.00	4,280.00	0.00
00-41-1600-56400-600 BOOKS & PERIODICALS	658.57	1,000.00	1,000.00	0.00
00-41-1600-56403-600 TEXTBOOKS	613.43	0.00	0.00	0.00
00-41-1600-58100-600 DUES & FEES	1,185.00	850.00	850.00	0.00
TOTAL 1600 DIRECT INSTR ADULT	\$364,929.35	\$357,971.00	\$332,697.00	\$(25,274.00)
TOTAL 41 ADULT EDUCATION	\$364,929.35	\$357,971.00	\$332,697.00	\$(25,274.00)
TOTAL 00 GENERAL FUND	\$41,607,272.12	\$46,982,799.00	\$45,005,250.00	\$(1,977,549.00)

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
01 MEDICAID IEP				
00 DISTRICT WIDE				
1200 DIRECT INSTR SP EDUCATION				
01-00-1200-52100-000 HEALTH INSURANCE	51,596.60	65,694.00	62,573.00	(3,121.00)
01-00-1200-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	13,061.00	14,300.00	0.00	(14,300.00)
01-00-1200-52105-000 HEALTH REIMB. ARR. (HRA)	0.00	1,178.00	12,700.00	11,522.00
01-00-1200-52300-000 LIFE INSURANCE	470.59	206.00	204.00	(2.00)
01-00-1200-52400-000 CITY PENSION	20,859.50	24,796.00	24,537.00	(259.00)
01-00-1200-52500-000 WORKMAN'S COMP	2,114.64	2,698.00	2,670.00	(28.00)
01-00-1200-52600-000 LONG TERM DISABILITY	553.36	858.00	848.00	(10.00)
01-00-1200-52800-000 UNEMPLOYMENT	84.19	695.00	688.00	(7.00)
01-00-1200-53300-000 OTHER PROFES.SERV.	56,000.00	0.00	0.00	0.00
01-00-1200-53323-000 OUTSIDE SERVICE	62,280.00	72,000.00	75,319.00	3,319.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$207,019.88	\$182,425.00	\$179,539.00	\$(2,886.00)
1500 DIRECT INSTR OTHER				
01-00-1500-56404-000 TEXTBOOKS PRIOR YR	1,943.61	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$1,943.61	\$0.00	\$0.00	\$0.00
2130 NURSING SERVICES				
01-00-2130-51112-000 SALARIES NURSES	43,462.00	44,704.00	44,996.00	292.00
01-00-2130-52200-000 FICA	3,103.84	3,420.00	3,442.00	22.00
TOTAL 2130 NURSING SERVICES	\$46,565.84	\$48,124.00	\$48,438.00	\$314.00
2400 SCHOOL ADMINISTRATION				
01-00-2400-51104-000 SALARIES - SECRETARIES	42,993.12	42,426.00	43,136.00	710.00
01-00-2400-52200-000 FICA	3,190.70	3,246.00	3,300.00	54.00
TOTAL 2400 SCHOOL ADMINISTRATION	\$46,183.82	\$45,672.00	\$46,436.00	\$764.00
TOTAL 00 DISTRICT WIDE	\$301,713.15	\$276,221.00	\$274,413.00	\$(1,808.00)
11 INTERMEDIATE SCHOOL				
1200 DIRECT INSTR SP EDUCATION				
01-11-1200-53323-000 OUTSIDE SERVICE	41,760.00	0.00	0.00	0.00
01-11-1200-56100-000 SUPPLIES	0.00	800.00	800.00	0.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$41,760.00	\$800.00	\$800.00	\$0.00
2130 NURSING SERVICES				
01-11-2130-51112-000 SALARIES NURSES	41,651.00	44,704.00	44,996.00	292.00
01-11-2130-52200-000 FICA	2,858.90	3,420.00	3,442.00	22.00
TOTAL 2130 NURSING SERVICES	\$44,509.90	\$48,124.00	\$48,438.00	\$314.00
TOTAL 11 INTERMEDIATE SCHOOL	\$86,269.90	\$48,924.00	\$49,238.00	\$314.00
14 NORTHEAST SCHOOL				
1200 DIRECT INSTR SP EDUCATION				

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
01-14-1200-53323-000 OUTSIDE SERVICE	37,800.00	0.00	0.00	0.00
01-14-1200-56100-000 SUPPLIES	0.00	800.00	800.00	0.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$37,800.00	\$800.00	\$800.00	\$0.00
2130 NURSING SERVICES				
01-14-2130-51112-000 SALARIES NURSES	42,287.35	44,704.00	43,122.00	(1,582.00)
01-14-2130-52200-000 FICA	2,936.43	3,420.00	3,643.00	223.00
TOTAL 2130 NURSING SERVICES	\$45,223.78	\$48,124.00	\$46,765.00	\$(1,359.00)
TOTAL 14 NORTHEAST SCHOOL	\$83,023.78	\$48,924.00	\$47,565.00	\$(1,359.00)
15 NORTHWEST SCHOOL				
1200 DIRECT INSTR SP EDUCATION				
01-15-1200-53323-000 OUTSIDE SERVICE	37,800.00	0.00	0.00	0.00
01-15-1200-56100-000 SUPPLIES	0.00	800.00	800.00	0.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$37,800.00	\$800.00	\$800.00	\$0.00
2130 NURSING SERVICES				
01-15-2130-51112-000 SALARIES NURSES	37,419.08	44,704.00	44,996.00	292.00
01-15-2130-52200-000 FICA	2,862.84	3,764.00	3,786.00	22.00
TOTAL 2130 NURSING SERVICES	\$40,281.92	\$48,468.00	\$48,782.00	\$314.00
TOTAL 15 NORTHWEST SCHOOL	\$78,081.92	\$49,268.00	\$49,582.00	\$314.00
31 RUTLAND HIGH SCHOOL				
2130 NURSING SERVICES				
01-31-2130-51112-000 SALARIES NURSES	8,577.20	24,026.00	21,561.00	(2,465.00)
01-31-2130-52200-000 FICA	633.61	1,837.00	1,649.00	(188.00)
TOTAL 2130 NURSING SERVICES	\$9,210.81	\$25,863.00	\$23,210.00	\$(2,653.00)
TOTAL 31 RUTLAND HIGH SCHOOL	\$9,210.81	\$25,863.00	\$23,210.00	\$(2,653.00)
32 RUTLAND MIDDLE SCHOOL				
1200 DIRECT INSTR SP EDUCATION				
01-32-1200-56100-000 SUPPLIES	0.00	800.00	800.00	0.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$0.00	\$800.00	\$800.00	\$0.00
TOTAL 32 RUTLAND MIDDLE SCHOOL	\$0.00	\$800.00	\$800.00	\$0.00
TOTAL 01 MEDICAID IEP	\$558,299.56	\$450,000.00	\$444,808.00	\$(5,192.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
02 MEDICAID EPSDT				
00 DISTRICT WIDE				
1200 DIRECT INSTR SP EDUCATION				
02-00-1200-52100-000 HEALTH INSURANCE	4,485.42	6,285.00	6,834.00	549.00
02-00-1200-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	1,533.52	1,836.00	0.00	(1,836.00)
02-00-1200-52105-000 HEALTH REIMB. ARR. (HRA)	0.00	0.00	1,836.00	1,836.00
02-00-1200-52300-000 LIFE INSURANCE	35.93	16.00	16.00	0.00
02-00-1200-52400-000 CITY PENSION	1,710.71	1,929.00	2,026.00	97.00
02-00-1200-52500-000 WORKMAN'S COMP	81.84	351.00	216.00	(135.00)
02-00-1200-52600-000 LONG TERM DISABILITY	21.42	66.00	69.00	3.00
02-00-1200-52800-000 UNEMPLOYMENT	6.43	180.00	55.00	(125.00)
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$7,875.27	\$10,663.00	\$11,052.00	\$389.00
2400 SCHOOL ADMINISTRATION				
02-00-2400-58900-000 OTHER	0.00	0.00	32,966.00	32,966.00
TOTAL 2400 SCHOOL ADMINISTRATION	\$0.00	\$0.00	\$32,966.00	\$32,966.00
TOTAL 00 DISTRICT WIDE	\$7,875.27	\$10,663.00	\$44,018.00	\$33,355.00
10 ELEMENTARY WIDE				
2130 NURSING SERVICES				
02-10-2130-51102-000 SALARIES - NON-ALIGNED	5,837.31	13,170.00	13,499.00	329.00
02-10-2130-52200-000 FICA	446.55	1,006.00	1,033.00	27.00
02-10-2130-52500-000 WORKMAN'S COMP	0.00	0.00	148.00	148.00
02-10-2130-52800-000 UNEMPLOYMENT	0.00	0.00	125.00	125.00
TOTAL 2130 NURSING SERVICES	\$6,283.86	\$14,176.00	\$14,805.00	\$629.00
TOTAL 10 ELEMENTARY WIDE	\$6,283.86	\$14,176.00	\$14,805.00	\$629.00
31 RUTLAND HIGH SCHOOL				
2130 NURSING SERVICES				
02-31-2130-51112-000 SALARIES - TEACHERS	17,455.90	18,728.00	19,672.00	944.00
02-31-2130-52200-000 FICA	1,254.17	1,433.00	1,505.00	72.00
TOTAL 2130 NURSING SERVICES	\$18,710.07	\$20,161.00	\$21,177.00	\$1,016.00
TOTAL 31 RUTLAND HIGH SCHOOL	\$18,710.07	\$20,161.00	\$21,177.00	\$1,016.00
TOTAL 02 MEDICAID EPSDT	\$32,869.20	\$45,000.00	\$80,000.00	\$35,000.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
04 ESSENTIAL EARLY EDUCATION				
00 DISTRICT WIDE				
1210 INSTRUCTION				
04-00-1210-51103-050 SALARIES - TEACHERS	59,632.87	50,292.00	54,371.00	4,079.00
04-00-1210-51995-050 OPEB CONTRIBUTION	1,308.00	1,335.00	1,335.00	0.00
04-00-1210-52100-050 HEALTH INSURANCE	4,313.57	5,777.00	5,777.00	0.00
04-00-1210-52200-050 FICA	4,562.07	4,192.00	4,504.00	312.00
04-00-1210-52300-050 LIFE INSURANCE	82.00	37.00	37.00	0.00
04-00-1210-52400-050 CITY PENSION	4,614.20	5,180.00	5,600.00	420.00
04-00-1210-52500-050 WORKMAN'S COMP	503.79	553.00	598.00	45.00
04-00-1210-52600-050 LONG TERM DISABILITY	131.83	176.00	190.00	14.00
04-00-1210-52800-050 UNEMPLOYMENT	14.67	125.00	125.00	0.00
TOTAL 1210 INSTRUCTION	\$75,163.00	\$67,667.00	\$72,537.00	\$4,870.00
2150 SPEECH				
04-00-2150-51103-050 SALARIES - TEACHERS	57,949.00	59,408.00	51,445.00	(7,963.00)
04-00-2150-51995-050 OPEB CONTRIBUTION	1,308.00	1,335.00	1,090.00	(245.00)
04-00-2150-52100-050 HEALTH INSURANCE	4,691.46	13,938.00	12,766.00	(1,172.00)
04-00-2150-52104-050 HEALTH SAVINGS ACCOUNT (HSA)	3,850.00	4,059.00	0.00	(4,059.00)
04-00-2150-52105-050 HEALTH REIMB. ARR. (HRA)	0.00	0.00	3,429.00	3,429.00
04-00-2150-52200-050 FICA	4,228.46	4,547.00	3,938.00	(609.00)
04-00-2150-52300-050 LIFE INSURANCE	82.00	36.00	30.00	(6.00)
04-00-2150-52400-050 CITY PENSION	5,516.10	6,119.00	5,299.00	(820.00)
04-00-2150-52500-050 WORKMAN'S COMP	620.05	653.00	566.00	(87.00)
04-00-2150-52600-050 LONG TERM DISABILITY	162.26	208.00	180.00	(28.00)
04-00-2150-52800-050 UNEMPLOYMENT	14.67	125.00	102.00	(23.00)
TOTAL 2150 SPEECH	\$78,422.00	\$90,428.00	\$78,845.00	\$(11,583.00)
TOTAL 00 DISTRICT WIDE	\$153,585.00	\$158,095.00	\$151,382.00	\$(6,713.00)
TOTAL 04 ESSENTIAL EARLY EDUCATION	\$153,585.00	\$158,095.00	\$151,382.00	\$(6,713.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
08 SPED BLOCK GRANT				
00 DISTRICT WIDE				
1200 DIRECT INSTR SP EDUCATION				
08-00-1200-52100-211 HEALTH INSURANCE	89,129.03	0.00	0.00	0.00
08-00-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	22,788.43	0.00	0.00	0.00
08-00-1200-52105-211 HEALTH REIMB. ARR. (HRA)	1,385.79	0.00	0.00	0.00
08-00-1200-52300-211 LIFE INSURANCE	601.55	0.00	0.00	0.00
08-00-1200-52400-211 CITY PENSION	50,320.13	0.00	0.00	0.00
08-00-1200-52500-211 WORKMAN'S COMP	5,748.07	0.00	0.00	0.00
08-00-1200-52600-211 LONG TERM DISABILITY	1,504.17	0.00	0.00	0.00
08-00-1200-52800-211 UNEMPLOYMENT	107.62	0.00	0.00	0.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$171,584.79	\$0.00	\$0.00	\$0.00
1206 LEARNING CENTER				
08-00-1206-51103-211 SALARIES - TEACHERS	414,335.72	0.00	0.00	0.00
08-00-1206-51995-211 OPEB CONTRIBUTION	1,308.00	0.00	0.00	0.00
08-00-1206-52200-211 FICA	30,221.47	0.00	0.00	0.00
TOTAL 1206 LEARNING CENTER	\$445,865.19	\$0.00	\$0.00	\$0.00
2400 SCHOOL ADMINISTRATION				
08-00-2400-51101-211 SALARIES - ADMINISTRATIVE	122,867.01	105,221.00	94,054.00	(11,167.00)
08-00-2400-52100-211 HEALTH INSURANCE	0.00	11,941.00	11,635.00	(306.00)
08-00-2400-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	3,488.00	0.00	(3,488.00)
08-00-2400-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	3,126.00	3,126.00
08-00-2400-52200-211 FICA	9,198.01	8,051.00	7,196.00	(855.00)
08-00-2400-52300-211 LIFE INSURANCE	0.00	399.00	357.00	(42.00)
08-00-2400-52400-211 CITY PENSION	0.00	10,206.00	9,123.00	(1,083.00)
08-00-2400-52500-211 WORKMAN'S COMP	0.00	1,157.00	1,035.00	(122.00)
08-00-2400-52600-211 LONG TERM DISABILITY	0.00	368.00	329.00	(39.00)
08-00-2400-52800-211 UNEMPLOYMENT	0.00	104.00	93.00	(11.00)
TOTAL 2400 SCHOOL ADMINISTRATION	\$132,065.02	\$140,935.00	\$126,948.00	\$(13,987.00)
TOTAL 00 DISTRICT WIDE	\$749,515.00	\$140,935.00	\$126,948.00	\$(13,987.00)
11 INTERMEDIATE SCHOOL				
1206 LEARNING CENTER				
08-11-1206-51103-211 SALARIES - TEACHERS	0.00	143,424.00	148,113.00	4,689.00
08-11-1206-52100-211 HEALTH INSURANCE	0.00	32,660.00	35,549.00	2,889.00
08-11-1206-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	8,000.00	4,200.00	(3,800.00)
08-11-1206-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
08-11-1206-52200-211 FICA	0.00	10,973.00	11,331.00	358.00
08-11-1206-52300-211 LIFE INSURANCE	0.00	74.00	74.00	0.00
08-11-1206-52400-211 CITY PENSION	0.00	14,773.00	15,256.00	483.00
08-11-1206-52500-211 WORKMAN'S COMP	0.00	1,578.00	1,629.00	51.00
08-11-1206-52600-211 LONG TERM DISABILITY	0.00	502.00	518.00	16.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
08-11-1206-52800-211 UNEMPLOYMENT	0.00	250.00	250.00	0.00
TOTAL 1206 LEARNING CENTER	\$0.00	\$212,234.00	\$221,120.00	\$8,886.00
TOTAL 11 INTERMEDIATE SCHOOL	\$0.00	\$212,234.00	\$221,120.00	\$8,886.00
31 RUTLAND HIGH SCHOOL				
1206 LEARNING CENTER				
08-31-1206-51103-211 SALARIES - TEACHERS	0.00	76,369.00	76,869.00	500.00
08-31-1206-52100-211 HEALTH INSURANCE	0.00	20,599.00	22,453.00	1,854.00
08-31-1206-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	3,800.00	0.00	(3,800.00)
08-31-1206-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
08-31-1206-52200-211 FICA	0.00	5,844.00	5,880.00	36.00
08-31-1206-52300-211 LIFE INSURANCE	0.00	37.00	37.00	0.00
08-31-1206-52400-211 CITY PENSION	0.00	7,866.00	7,918.00	52.00
08-31-1206-52500-211 WORKMAN'S COMP	0.00	840.00	846.00	6.00
08-31-1206-52600-211 LONG TERM DISABILITY	0.00	267.00	269.00	2.00
08-31-1206-52800-211 UNEMPLOYMENT	0.00	125.00	125.00	0.00
TOTAL 1206 LEARNING CENTER	\$0.00	\$115,747.00	\$118,597.00	\$2,850.00
TOTAL 31 RUTLAND HIGH SCHOOL	\$0.00	\$115,747.00	\$118,597.00	\$2,850.00
32 RUTLAND MIDDLE SCHOOL				
1206 LEARNING CENTER				
08-32-1206-51103-211 SALARIES - TEACHERS	0.00	197,441.00	189,360.00	(8,081.00)
08-32-1206-51995-211 OPEB CONTRIBUTION	0.00	1,335.00	2,670.00	1,335.00
08-32-1206-52100-211 HEALTH INSURANCE	0.00	28,406.00	40,190.00	11,784.00
08-32-1206-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	0.00	4,200.00	0.00	(4,200.00)
08-32-1206-52105-211 HEALTH REIMB. ARR. (HRA)	0.00	2,100.00	10,500.00	8,400.00
08-32-1206-52200-211 FICA	0.00	15,446.00	14,486.00	(960.00)
08-32-1206-52300-211 LIFE INSURANCE	0.00	111.00	111.00	0.00
08-32-1206-52400-211 CITY PENSION	0.00	20,336.00	19,504.00	(832.00)
08-32-1206-52500-211 WORKMAN'S COMP	0.00	2,172.00	2,083.00	(89.00)
08-32-1206-52600-211 LONG TERM DISABILITY	0.00	691.00	663.00	(28.00)
08-32-1206-52800-211 UNEMPLOYMENT	0.00	375.00	375.00	0.00
TOTAL 1206 LEARNING CENTER	\$0.00	\$272,613.00	\$279,942.00	\$7,329.00
TOTAL 32 RUTLAND MIDDLE SCHOOL	\$0.00	\$272,613.00	\$279,942.00	\$7,329.00
TOTAL 08 SPED BLOCK GRANT	\$749,515.00	\$741,529.00	\$746,607.00	\$5,078.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
13 EQUITY LITERACY GRANT				
31 RUTLAND HIGH SCHOOL				
2213 INSTRUCTION STAFF TRAINING				
13-31-2213-51203-000 TEMPORARY SALARIES	300.00	0.00	0.00	0.00
13-31-2213-52200-000 FICA	22.98	0.00	0.00	0.00
13-31-2213-53300-000 OTHER PROFES.SERV.	2,200.00	0.00	0.00	0.00
13-31-2213-56100-000 SUPPLIES	204.80	0.00	0.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$2,727.78	\$0.00	\$0.00	\$0.00
TOTAL 31 RUTLAND HIGH SCHOOL	\$2,727.78	\$0.00	\$0.00	\$0.00
TOTAL 13 EQUITY LITERACY GRANT	\$2,727.78	\$0.00	\$0.00	\$0.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
14 21ST CENTURY GRANT				
00 DISTRICT WIDE				
2495 ADMINISTRATION OF GRANTS				
14-00-2495-51102-000 SALARIES - NON-ALIGNED	27,259.96	27,260.00	27,260.00	0.00
14-00-2495-52100-000 HEALTH INSURANCE	5,400.49	4,895.00	7,403.00	2,508.00
14-00-2495-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	1,388.92	1,458.00	0.00	(1,458.00)
14-00-2495-52105-000 HEALTH REIMB. ARR. (HRA)	0.00	0.00	1,451.00	1,451.00
14-00-2495-52200-000 FICA	1,979.92	2,085.00	2,085.00	0.00
14-00-2495-52300-000 LIFE INSURANCE	28.47	18.00	18.00	0.00
14-00-2495-52400-000 CITY PENSION	2,471.37	2,508.00	2,644.00	136.00
14-00-2495-52500-000 WORKMAN'S COMP	101.28	300.00	300.00	0.00
14-00-2495-52600-000 LONG TERM DISABILITY	26.50	95.00	95.00	0.00
14-00-2495-52800-000 UNEMPLOYMENT	5.09	43.00	41.00	(2.00)
TOTAL 2495 ADMINISTRATION OF GRANTS	\$38,662.00	\$38,662.00	\$41,297.00	\$2,635.00
TOTAL 00 DISTRICT WIDE	\$38,662.00	\$38,662.00	\$41,297.00	\$2,635.00
06 PROCTOR				
1500 DIRECT INSTR OTHER				
14-06-1500-51103-000 SALARIES-TEACHERS	14,706.29	6,370.00	6,370.00	0.00
14-06-1500-51996-000 VSTRS	0.00	818.00	818.00	0.00
14-06-1500-52200-000 FICA	1,058.03	487.00	487.00	0.00
14-06-1500-53300-000 OTHER PROFES. SERV.	839.06	800.00	800.00	0.00
14-06-1500-56100-000 SUPPLIES	1,634.13	2,118.00	1,579.60	(538.40)
TOTAL 1500 DIRECT INSTR OTHER	\$18,237.51	\$10,593.00	\$10,054.60	\$(538.40)
2190 OTHER SUPPORT SERVICE-STUDENT				
14-06-2190-51103-000 SALARIES - TEACHERS	0.00	1,186.00	1,186.00	0.00
14-06-2190-52200-000 FICA	0.00	91.00	91.00	0.00
TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT	\$0.00	\$1,277.00	\$1,277.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
14-06-2213-51210-000 STIPENDS	85.00	0.00	0.00	0.00
14-06-2213-52200-000 FICA	0.00	1,700.00	1,700.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$85.00	\$1,700.00	\$1,700.00	\$0.00
2495 ADMINISTRATION OF GRANTS				
14-06-2495-51102-000 SALARIES - NON-ALIGNED	23,383.18	20,930.00	20,930.00	0.00
14-06-2495-51996-000 VSTRS	0.00	2,818.00	2,818.00	0.00
14-06-2495-52200-000 FICA	1,788.81	1,601.00	1,601.00	0.00
TOTAL 2495 ADMINISTRATION OF GRANTS	\$25,171.99	\$25,349.00	\$25,349.00	\$0.00
2716 EXTRACURRICULAR TRAVEL				
14-06-2716-55800-000 TRAVEL	0.00	800.00	800.00	0.00
TOTAL 2716 EXTRACURRICULAR TRAVEL	\$0.00	\$800.00	\$800.00	\$0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
TOTAL 06 PROCTOR	\$43,494.50	\$39,719.00	\$39,180.60	\$(538.40)
07 WEST RUTLAND				
1500 DIRECT INSTR OTHER				
14-07-1500-51103-000 SALARIES-TEACHERS	15,978.02	6,370.00	6,370.00	0.00
14-07-1500-51996-000 VSTRS	0.00	818.00	818.00	0.00
14-07-1500-52200-000 FICA	1,516.48	600.00	600.00	0.00
14-07-1500-53300-000 OTHER PROFES SERV	1,668.65	800.00	800.00	0.00
14-07-1500-56100-000 SUPPLIES	1,185.64	2,118.00	1,579.60	(538.40)
TOTAL 1500 DIRECT INSTR OTHER	\$20,348.79	\$10,706.00	\$10,167.60	\$(538.40)
2190 OTHER SUPPORT SERVICE-STUDENT				
14-07-2190-51103-000 SALARIES - TEACHERS	0.00	1,186.00	1,186.00	0.00
14-07-2190-52200-000 FICA	0.00	91.00	91.00	0.00
TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT	\$0.00	\$1,277.00	\$1,277.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
14-07-2213-51210-000 STIPENDS	612.22	1,579.00	1,579.00	0.00
14-07-2213-52200-000 FICA	0.00	121.00	121.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$612.22	\$1,700.00	\$1,700.00	\$0.00
2495 ADMINISTRATION OF GRANTS				
14-07-2495-51102-000 SALARIES - NON-ALIGNED	21,554.00	20,930.00	20,930.00	0.00
14-07-2495-51996-000 VSTRS	0.00	2,705.00	2,705.00	0.00
14-07-2495-52200-000 FICA	1,648.88	1,601.00	1,601.00	0.00
TOTAL 2495 ADMINISTRATION OF GRANTS	\$23,202.88	\$25,236.00	\$25,236.00	\$0.00
2716 EXTRACURRICULAR TRAVEL				
14-07-2716-55800-000 TRAVEL	0.00	800.00	800.00	0.00
TOTAL 2716 EXTRACURRICULAR TRAVEL	\$0.00	\$800.00	\$800.00	\$0.00
TOTAL 07 WEST RUTLAND	\$44,163.89	\$39,719.00	\$39,180.60	\$(538.40)
11 INTERMEDIATE SCHOOL				
1500 DIRECT INSTR OTHER				
14-11-1500-51103-000 SALARIES-TEACHERS	30,538.03	27,300.00	27,300.00	0.00
14-11-1500-51996-000 VSTRS	0.00	3,276.00	3,276.00	0.00
14-11-1500-52200-000 FICA	2,336.20	2,448.00	2,448.00	0.00
14-11-1500-53300-000 OTHER PROFES. SERV	760.94	800.00	800.00	0.00
14-11-1500-56100-000 SUPPLIES	2,051.34	2,118.00	1,579.60	(538.40)
TOTAL 1500 DIRECT INSTR OTHER	\$35,686.51	\$35,942.00	\$35,403.60	\$(538.40)
2190 OTHER SUPPORT SERVICE-STUDENT				
14-11-2190-51103-000 SALARIES - TEACHERS	2,371.60	1,186.00	1,186.00	0.00
14-11-2190-52200-000 FICA	181.60	91.00	91.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT	\$2,553.20	\$1,277.00	\$1,277.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
14-11-2213-51210-000 STIPENDS	708.75	1,579.00	1,579.00	0.00
14-11-2213-52200-000 FICA	54.22	121.00	121.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$762.97	\$1,700.00	\$1,700.00	\$0.00
2716 EXTRACURRICULAR TRAVEL				
14-11-2716-52200-000 FICA	41.40	0.00	0.00	0.00
14-11-2716-55800-000 TRAVEL	541.44	800.00	800.00	0.00
TOTAL 2716 EXTRACURRICULAR TRAVEL	\$582.84	\$800.00	\$800.00	\$0.00
TOTAL 11 INTERMEDIATE SCHOOL	\$39,585.52	\$39,719.00	\$39,180.60	\$(538.40)
14 NORTHEAST SCHOOL				
1500 DIRECT INSTR OTHER				
14-14-1500-51103-000 SALARIES-TEACHERS	12,475.07	7,410.00	7,410.00	0.00
14-14-1500-51996-000 VSTRS	0.00	951.00	951.00	0.00
14-14-1500-52200-000 FICA	954.28	567.00	567.00	0.00
14-14-1500-53300-000 OTHER PROFES. SERV	365.68	800.00	800.00	0.00
14-14-1500-56100-000 SUPPLIES	1,255.05	2,118.00	1,579.60	(538.40)
TOTAL 1500 DIRECT INSTR OTHER	\$15,050.08	\$11,846.00	\$11,307.60	\$(538.40)
2190 OTHER SUPPORT SERVICE-STUDENT				
14-14-2190-51103-000 SALARIES - TEACHERS	2,371.60	1,186.00	1,186.00	0.00
14-14-2190-52200-000 FICA	181.60	91.00	91.00	0.00
TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT	\$2,553.20	\$1,277.00	\$1,277.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
14-14-2213-51210-000 STIPENDS	800.00	1,579.00	1,579.00	0.00
14-14-2213-52200-000 FICA	61.19	121.00	121.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$861.19	\$1,700.00	\$1,700.00	\$0.00
2495 ADMINISTRATION OF GRANTS				
14-14-2495-51102-000 SALARIES - NON-ALIGNED	18,909.81	19,890.00	19,890.00	0.00
14-14-2495-51996-000 VSTRS	0.00	2,684.00	2,684.00	0.00
14-14-2495-52200-000 FICA	1,446.57	1,522.00	1,522.00	0.00
TOTAL 2495 ADMINISTRATION OF GRANTS	\$20,356.38	\$24,096.00	\$24,096.00	\$0.00
2716 EXTRACURRICULAR TRAVEL				
14-14-2716-55800-000 TRAVEL	0.00	800.00	800.00	0.00
TOTAL 2716 EXTRACURRICULAR TRAVEL	\$0.00	\$800.00	\$800.00	\$0.00
TOTAL 14 NORTHEAST SCHOOL	\$38,820.85	\$39,719.00	\$39,180.60	\$(538.40)
15 NORTHWEST SCHOOL				
1500 DIRECT INSTR OTHER				

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
14-15-1500-51103-000 SALARIES-TEACHERS	7,179.00	7,410.00	7,410.00	0.00
14-15-1500-51996-000 VSTRS	0.00	952.00	952.00	0.00
14-15-1500-52200-000 FICA	549.20	567.00	567.00	0.00
14-15-1500-53300-000 OTHER PROFES SERV	365.67	800.00	800.00	0.00
14-15-1500-56100-000 SUPPLIES	1,375.37	2,118.00	1,579.60	(538.40)
TOTAL 1500 DIRECT INSTR OTHER	\$9,469.24	\$11,847.00	\$11,308.60	\$(538.40)
2190 OTHER SUPPORT SERVICE-STUDENT				
14-15-2190-51103-000 SALARIES - TEACHERS	1,185.80	1,186.00	1,186.00	0.00
14-15-2190-52200-000 FICA	90.80	91.00	91.00	0.00
TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT	\$1,276.60	\$1,277.00	\$1,277.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
14-15-2213-51210-000 STIPENDS	945.50	1,579.00	1,579.00	0.00
14-15-2213-52200-000 FICA	72.30	121.00	121.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$1,017.80	\$1,700.00	\$1,700.00	\$0.00
2495 ADMINISTRATION OF GRANTS				
14-15-2495-51102-000 SALARIES - NON-ALIGNED	19,237.94	19,890.00	19,890.00	0.00
14-15-2495-51996-000 VSTRS	0.00	2,684.00	2,684.00	0.00
14-15-2495-52200-000 FICA	1,471.78	1,521.00	1,521.00	0.00
TOTAL 2495 ADMINISTRATION OF GRANTS	\$20,709.72	\$24,095.00	\$24,095.00	\$0.00
2716 EXTRACURRICULAR TRAVEL				
14-15-2716-55800-000 TRAVEL	0.00	800.00	800.00	0.00
TOTAL 2716 EXTRACURRICULAR TRAVEL	\$0.00	\$800.00	\$800.00	\$0.00
TOTAL 15 NORTHWEST SCHOOL	\$32,473.36	\$39,719.00	\$39,180.60	\$(538.40)
TOTAL 14 21ST CENTURY GRANT	\$237,200.12	\$237,257.00	\$237,200.00	\$(57.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
15 CHILDCARE GRANT				
06 PROCTOR				
1500 DIRECT INSTR OTHER				
15-06-1500-51102-000 SALARIES - NON-ALIGNED	4,829.25	5,500.00	5,500.00	0.00
15-06-1500-51103-000 SALARIES - TEACHERS	23,690.34	9,600.00	9,600.00	0.00
15-06-1500-51105-000 SALARIES - RSSA AIDES	38,211.88	28,500.00	28,500.00	0.00
15-06-1500-52200-000 FICA	5,224.96	3,600.00	3,600.00	0.00
15-06-1500-52709-000 PROFESSIONAL DEVELOPMENT	2,988.01	1,210.00	1,210.00	0.00
15-06-1500-53300-000 OTHER PROFES.SERV.	3,248.90	5,500.00	5,500.00	0.00
15-06-1500-55100-000 TRANSPORTATION STUDENTS	4,413.68	5,000.00	5,000.00	0.00
15-06-1500-55400-000 ADVERTISING	66.25	200.00	200.00	0.00
15-06-1500-55500-000 PRINTING	0.00	400.00	400.00	0.00
15-06-1500-56100-000 SUPPLIES	717.24	2,200.00	2,200.00	0.00
15-06-1500-56300-000 FOOD	496.86	1,100.00	1,100.00	0.00
15-06-1500-57302-000 DESKTOP EQUIPMENT	0.00	300.00	300.00	0.00
15-06-1500-58100-000 DUES & FEES	85.00	500.00	500.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$83,972.37	\$63,610.00	\$63,610.00	\$0.00
2120 GUIDANCE				
15-06-2120-51103-000 SALARIES - TEACHERS	10,762.50	10,000.00	10,000.00	0.00
15-06-2120-52200-000 FICA	823.41	766.00	766.00	0.00
TOTAL 2120 GUIDANCE	\$11,585.91	\$10,766.00	\$10,766.00	\$0.00
TOTAL 06 PROCTOR	\$95,558.28	\$74,376.00	\$74,376.00	\$0.00
07 WEST RUTLAND				
1500 DIRECT INSTR OTHER				
15-07-1500-51102-000 SALARIES - NON-ALIGNED	7,202.50	1,100.00	1,100.00	0.00
15-07-1500-51103-000 SALARIES - TEACHERS	36,026.36	24,000.00	24,000.00	0.00
15-07-1500-51105-000 SALARIES - RSSA AIDES	42,630.75	34,000.00	34,000.00	0.00
15-07-1500-52200-000 FICA	6,681.59	4,500.00	4,500.00	0.00
15-07-1500-52709-000 PROFESSIONAL DEVELOPMENT	2,286.36	2,200.00	2,200.00	0.00
15-07-1500-53300-000 OTHER PROFES.SERV.	5,784.66	6,000.00	6,000.00	0.00
15-07-1500-55100-000 TRANS. PUPILS/PARENTS	10,282.55	5,500.00	5,500.00	0.00
15-07-1500-55400-000 ADVERTISING	0.00	200.00	200.00	0.00
15-07-1500-55500-000 PRINTING	0.00	400.00	400.00	0.00
15-07-1500-56100-000 SUPPLIES	902.01	2,400.00	2,400.00	0.00
15-07-1500-56300-000 FOOD	558.85	1,100.00	1,100.00	0.00
15-07-1500-57302-000 DESKTOP EQUIPMENT	41.99	300.00	300.00	0.00
15-07-1500-58100-000 DUES & FEES	136.00	500.00	500.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$112,533.62	\$82,200.00	\$82,200.00	\$0.00
2120 GUIDANCE				
15-07-2120-51103-000 SALARIES - TEACHERS	8,443.75	11,000.00	11,000.00	0.00
15-07-2120-52200-000 FICA	646.00	850.00	850.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
TOTAL 2120 GUIDANCE	\$9,089.75	\$11,850.00	\$11,850.00	\$0.00
TOTAL 07 WEST RUTLAND	\$121,623.37	\$94,050.00	\$94,050.00	\$0.00
08 RUTLAND TOWN				
1500 DIRECT INSTR OTHER				
15-08-1500-51102-000 SALARIES - NON-ALIGNED	26,025.95	28,000.00	28,000.00	0.00
15-08-1500-51103-000 SALARIES - TEACHERS	38,925.74	32,000.00	32,000.00	0.00
15-08-1500-51105-000 SALARIES - RSSA AIDES	39,055.99	31,000.00	31,000.00	0.00
15-08-1500-52200-000 FICA	8,383.53	6,400.00	6,400.00	0.00
15-08-1500-52709-000 PROFESSIONAL DEVELOPMENT	3,562.34	1,800.00	1,800.00	0.00
15-08-1500-53300-000 OTHER PROFES.SERV.	8,686.55	6,000.00	6,000.00	0.00
15-08-1500-55100-000 TRANS. PUPILS/PARENTS	7,808.16	5,500.00	5,500.00	0.00
15-08-1500-55400-000 ADVERTISING	0.00	200.00	200.00	0.00
15-08-1500-55500-000 PRINTING	0.00	400.00	400.00	0.00
15-08-1500-56100-000 SUPPLIES	2,017.73	2,000.00	2,000.00	0.00
15-08-1500-56300-000 FOOD	2,939.73	2,000.00	2,000.00	0.00
15-08-1500-57302-000 DESKTOP EQUIPMENT	0.00	300.00	300.00	0.00
15-08-1500-58100-000 DUES & FEES	0.00	500.00	500.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$137,405.72	\$116,100.00	\$116,100.00	\$0.00
2120 GUIDANCE				
15-08-2120-51103-000 SALARIES - TEACHERS	5,753.50	8,000.00	8,000.00	0.00
15-08-2120-52200-000 FICA	440.20	650.00	650.00	0.00
TOTAL 2120 GUIDANCE	\$6,193.70	\$8,650.00	\$8,650.00	\$0.00
TOTAL 08 RUTLAND TOWN	\$143,599.42	\$124,750.00	\$124,750.00	\$0.00
09 RUTLAND CITY				
1500 DIRECT INSTR OTHER				
15-09-1500-51102-000 SALARIES - NON-ALIGNED	480.00	0.00	0.00	0.00
15-09-1500-52200-000 FICA	36.72	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$516.72	\$0.00	\$0.00	\$0.00
2400 SCHOOL ADMINISTRATION				
15-09-2400-51102-000 SALARIES - NON-ALIGNED	133,376.04	137,377.00	144,730.00	7,353.00
15-09-2400-52100-000 HEALTH INSURANCE	24,539.71	32,198.00	46,425.00	14,227.00
15-09-2400-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	4,711.08	4,442.00	2,200.00	(2,242.00)
15-09-2400-52105-000 HEALTH REIMB. ARR. (HRA)	0.00	2,100.00	7,349.00	5,249.00
15-09-2400-52200-000 FICA	9,741.63	10,509.00	11,072.00	563.00
15-09-2400-52300-000 LIFE INSURANCE	217.53	93.00	93.00	0.00
15-09-2400-52400-000 CITY PENSION	12,091.93	13,461.00	14,039.00	578.00
15-09-2400-52500-000 WORKMAN'S COMP	1,236.72	1,511.00	1,592.00	81.00
15-09-2400-52600-000 LONG TERM DISABILITY	323.63	481.00	507.00	26.00
15-09-2400-52800-000 UNEMPLOYMENT	38.92	332.00	334.00	2.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
15-09-2400-55310-000 TELEPHONE	2,992.52	500.00	500.00	0.00
15-09-2400-57300-000 EQUIPMENT	2,832.00	2,000.00	2,000.00	0.00
15-09-2400-58100-000 DUES & FEES	0.00	500.00	500.00	0.00
TOTAL 2400 SCHOOL ADMINISTRATION	\$192,101.71	\$205,504.00	\$231,341.00	\$25,837.00
TOTAL 09 RUTLAND CITY	\$192,618.43	\$205,504.00	\$231,341.00	\$25,837.00
11 INTERMEDIATE SCHOOL				
1500 DIRECT INSTR OTHER				
15-11-1500-51102-000 SALARIES - NON-ALIGNED	915.00	2,200.00	2,200.00	0.00
15-11-1500-51103-000 SALARIES - TEACHERS	30,619.84	28,500.00	28,500.00	0.00
15-11-1500-51105-000 SALARIES - AIDES	51,534.92	39,000.00	39,000.00	0.00
15-11-1500-52200-000 FICA	7,137.00	5,500.00	5,500.00	0.00
15-11-1500-52709-000 PROFESSIONAL DEVELOPMENT	2,651.40	3,800.00	3,800.00	0.00
15-11-1500-53300-000 OTHER PROFES.SERV.	7,669.86	16,000.00	16,000.00	0.00
15-11-1500-55100-000 TRANSPORTATION STUDENTS	28,681.83	19,500.00	19,500.00	0.00
15-11-1500-55400-000 ADVERTISING	66.25	200.00	200.00	0.00
15-11-1500-55500-000 PRINTING	0.00	500.00	500.00	0.00
15-11-1500-56100-000 SUPPLIES	2,894.63	3,300.00	3,300.00	0.00
15-11-1500-56300-000 FOOD	1,437.67	1,600.00	1,600.00	0.00
15-11-1500-57302-000 DESKTOP EQUIPMENT	0.00	300.00	300.00	0.00
15-11-1500-58100-000 DUES & FEES	287.00	500.00	500.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$133,895.40	\$120,900.00	\$120,900.00	\$0.00
2120 GUIDANCE				
15-11-2120-51103-000 SALARIES - TEACHERS	9,587.50	10,500.00	10,500.00	0.00
15-11-2120-52200-000 FICA	733.49	805.00	805.00	0.00
TOTAL 2120 GUIDANCE	\$10,320.99	\$11,305.00	\$11,305.00	\$0.00
TOTAL 11 INTERMEDIATE SCHOOL	\$144,216.39	\$132,205.00	\$132,205.00	\$0.00
14 NORTHEAST SCHOOL				
1500 DIRECT INSTR OTHER				
15-14-1500-51102-000 SALARIES - NON-ALIGNED	2,725.00	1,100.00	1,100.00	0.00
15-14-1500-51103-000 SALARIES - TEACHERS	33,317.80	22,000.00	22,000.00	0.00
15-14-1500-51105-000 SALARIES - AIDES	23,472.00	24,000.00	24,000.00	0.00
15-14-1500-52200-000 FICA	6,360.19	3,600.00	3,600.00	0.00
15-14-1500-52709-000 PROFESSIONAL DEVELOPMENT	1,451.09	2,000.00	2,000.00	0.00
15-14-1500-53300-000 Other Profess Services	2,269.00	8,000.00	8,000.00	0.00
15-14-1500-55100-000 TRANSPORTATION STUDENTS	31,574.11	18,000.00	18,000.00	0.00
15-14-1500-55400-000 ADVERTISING	66.25	200.00	200.00	0.00
15-14-1500-55500-000 PRINTING	0.00	500.00	500.00	0.00
15-14-1500-56100-000 SUPPLIES	1,055.11	2,200.00	2,200.00	0.00
15-14-1500-56300-000 FOOD	1,573.32	1,000.00	1,000.00	0.00
15-14-1500-57302-000 DESKTOP EQUIPMENT	0.00	300.00	300.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
15-14-1500-58100-000 DUES & FEES	119.00	500.00	500.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$103,982.87	\$83,400.00	\$83,400.00	\$0.00
2120 GUIDANCE				
15-14-2120-51103-000 SALARIES - TEACHERS	9,818.75	11,000.00	11,000.00	0.00
15-14-2120-52200-000 FICA	751.20	842.00	842.00	0.00
TOTAL 2120 GUIDANCE	\$10,569.95	\$11,842.00	\$11,842.00	\$0.00
TOTAL 14 NORTHEAST SCHOOL	\$114,552.82	\$95,242.00	\$95,242.00	\$0.00
15 NORTHWEST SCHOOL				
1500 DIRECT INSTR OTHER				
15-15-1500-51102-000 SALARIES - NON-ALIGNED	1,783.50	2,000.00	2,000.00	0.00
15-15-1500-51103-000 SALARIES - TEACHERS	58,085.75	35,200.00	35,200.00	0.00
15-15-1500-51105-000 SALARIES - AIDES	45,418.94	43,000.00	43,000.00	0.00
15-15-1500-52200-000 FICA	8,307.67	6,000.00	6,000.00	0.00
15-15-1500-52709-000 PROFESSIONAL DEVELOPMENT	2,444.83	4,000.00	4,000.00	0.00
15-15-1500-53300-000 OTHER PROFES.SERV.	4,193.00	11,000.00	11,000.00	0.00
15-15-1500-55100-000 TRANSPORTATION STUDENTS	11,937.38	16,000.00	16,000.00	0.00
15-15-1500-55400-000 ADVERTISING	66.25	200.00	200.00	0.00
15-15-1500-55500-000 PRINTING	0.00	500.00	500.00	0.00
15-15-1500-56100-000 SUPPLIES	1,230.36	3,000.00	3,000.00	0.00
15-15-1500-56300-000 FOOD	1,431.23	2,000.00	2,000.00	0.00
15-15-1500-57302-000 DESKTOP EQUIPMENT	0.00	300.00	300.00	0.00
15-15-1500-58100-000 DUES & FEES	187.00	500.00	500.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$135,085.91	\$123,700.00	\$123,700.00	\$0.00
2120 GUIDANCE				
15-15-2120-51103-000 SALARIES - TEACHERS	11,968.75	13,200.00	13,200.00	0.00
15-15-2120-52200-000 FICA	915.68	998.00	998.00	0.00
TOTAL 2120 GUIDANCE	\$12,884.43	\$14,198.00	\$14,198.00	\$0.00
TOTAL 15 NORTHWEST SCHOOL	\$147,970.34	\$137,898.00	\$137,898.00	\$0.00
TOTAL 15 CHILDCARE GRANT	\$960,139.05	\$864,025.00	\$889,862.00	\$25,837.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
16 CAFETERIA PLAN				
00 DISTRICT WIDE				
2520 FISCAL SERVICES				
16-00-2520-57300-000 COMPUTER PURCHASES-EMPLOYEES	21,062.94	0.00	0.00	0.00
TOTAL 2520 FISCAL SERVICES	\$21,062.94	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$21,062.94	\$0.00	\$0.00	\$0.00
TOTAL 16 CAFETERIA PLAN	\$21,062.94	\$0.00	\$0.00	\$0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
17 21ST CENTURY-EPIC GRANT				
00 DISTRICT WIDE				
2495 ADMINISTRATION OF GRANTS				
17-00-2495-51102-000 SALARIES - NON-ALIGNED	16,372.50	17,800.00	17,800.00	0.00
17-00-2495-52200-000 FICA	1,213.76	1,360.00	1,360.00	0.00
TOTAL 2495 ADMINISTRATION OF GRANTS	\$17,586.26	\$19,160.00	\$19,160.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$17,586.26	\$19,160.00	\$19,160.00	\$0.00
31 RUTLAND HIGH SCHOOL				
1500 DIRECT INSTR OTHER				
17-31-1500-51103-000 SALARIES-TEACHERS	12,458.41	27,116.00	27,116.00	0.00
17-31-1500-51996-000 VSTRS	0.00	363.00	363.00	0.00
17-31-1500-52200-000 FICA	1,003.62	2,074.00	2,074.00	0.00
17-31-1500-53300-000 OTHER PROFES SERV	9,327.96	7,950.00	7,950.00	0.00
17-31-1500-56100-000 SUPPLIES	1,492.87	2,125.00	2,125.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$24,282.86	\$39,628.00	\$39,628.00	\$0.00
2190 OTHER SUPPORT SERVICE-STUDENT				
17-31-2190-51103-000 SALARIES - TEACHERS	4,049.50	4,975.00	4,975.00	0.00
17-31-2190-52200-000 FICA	309.80	336.00	336.00	0.00
TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT	\$4,359.30	\$5,311.00	\$5,311.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
17-31-2213-51210-000 STIPENDS	365.00	697.00	697.00	0.00
17-31-2213-52200-000 FICA	27.92	53.00	53.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$392.92	\$750.00	\$750.00	\$0.00
2495 ADMINISTRATION OF GRANTS				
17-31-2495-51102-000 SALARIES - NON-ALIGNED	16,781.25	15,750.00	15,750.00	0.00
17-31-2495-51996-000 VSTRS	0.00	790.00	790.00	0.00
17-31-2495-52200-000 FICA	1,283.79	956.00	956.00	0.00
TOTAL 2495 ADMINISTRATION OF GRANTS	\$18,065.04	\$17,496.00	\$17,496.00	\$0.00
2716 EXTRACURRICULAR TRAVEL				
17-31-2716-51107-000 SALARIES - CUST/BUS DR.	0.00	6,475.00	6,475.00	0.00
17-31-2716-51210-000 STIPENDS	5,278.94	0.00	0.00	0.00
17-31-2716-52200-000 FICA	389.45	1,003.00	1,003.00	0.00
17-31-2716-55100-000 TRANSPORTATION STUDENTS	5,521.33	5,890.00	5,890.00	0.00
17-31-2716-55800-000 TRAVEL	0.00	430.00	430.00	0.00
TOTAL 2716 EXTRACURRICULAR TRAVEL	\$11,189.72	\$13,798.00	\$13,798.00	\$0.00
TOTAL 31 RUTLAND HIGH SCHOOL	\$58,289.84	\$76,983.00	\$76,983.00	\$0.00
32 RUTLAND MIDDLE SCHOOL				
1500 DIRECT INSTR OTHER				

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
17-32-1500-51103-000 SALARIES-TEACHERS	43,772.72	19,109.00	19,109.00	0.00
17-32-1500-51996-000 VSTRS	0.00	1,958.00	1,958.00	0.00
17-32-1500-52200-000 FICA	3,350.98	1,462.00	1,462.00	0.00
17-32-1500-53300-000 OTHER PROFES. SERV	7,307.35	7,950.00	7,950.00	0.00
17-32-1500-56100-000 SUPPLIES	2,305.05	2,790.00	2,790.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$56,736.10	\$33,269.00	\$33,269.00	\$0.00
2190 OTHER SUPPORT SERVICE-STUDENT				
17-32-2190-51103-000 SALARIES - TEACHERS	1,709.89	2,000.00	2,000.00	0.00
17-32-2190-52200-000 FICA	130.83	153.00	153.00	0.00
TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT	\$1,840.72	\$2,153.00	\$2,153.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
17-32-2213-51210-000 STIPENDS	970.00	1,219.00	1,219.00	0.00
17-32-2213-52200-000 FICA	74.21	93.00	93.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$1,044.21	\$1,312.00	\$1,312.00	\$0.00
2495 ADMINISTRATION OF GRANTS				
17-32-2495-51102-000 SALARIES - NON-ALIGNED	17,062.50	12,500.00	12,500.00	0.00
17-32-2495-51996-000 VSTRS	0.00	2,373.00	2,373.00	0.00
17-32-2495-52200-000 FICA	1,305.33	956.00	956.00	0.00
TOTAL 2495 ADMINISTRATION OF GRANTS	\$18,367.83	\$15,829.00	\$15,829.00	\$0.00
2716 EXTRACURRICULAR TRAVEL				
17-32-2716-51210-000 STIPENDS	392.50	0.00	0.00	0.00
17-32-2716-52200-000 FICA	30.01	0.00	0.00	0.00
17-32-2716-55100-000 TRANSPORTATION STUDENTS	8,944.53	14,096.00	14,096.00	0.00
17-32-2716-55800-000 TRAVEL	0.00	430.00	430.00	0.00
TOTAL 2716 EXTRACURRICULAR TRAVEL	\$9,367.04	\$14,526.00	\$14,526.00	\$0.00
TOTAL 32 RUTLAND MIDDLE SCHOOL	\$87,355.90	\$67,089.00	\$67,089.00	\$0.00
99 NON GRANT				
1500 DIRECT INSTR OTHER				
17-99-1500-53300-000 OTHER PROFES.SERV.-SUMMER CAMP EXPEN	7,720.00	10,000.00	0.00	(10,000.00)
TOTAL 1500 DIRECT INSTR OTHER	\$7,720.00	\$10,000.00	\$0.00	\$(10,000.00)
TOTAL 99 NON GRANT	\$7,720.00	\$10,000.00	\$0.00	\$(10,000.00)
TOTAL 17 21ST CENTURY-EPIC GRANT	\$170,952.00	\$173,232.00	\$163,232.00	\$(10,000.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
18 STOOLFIRE FUND				
00 DISTRICT WIDE				
1500 DIRECT INSTR OTHER				
18-00-1500-57300-000 EQUIPMENT	5,000.00	4,500.00	5,000.00	500.00
TOTAL 1500 DIRECT INSTR OTHER	\$5,000.00	\$4,500.00	\$5,000.00	\$500.00
TOTAL 00 DISTRICT WIDE	\$5,000.00	\$4,500.00	\$5,000.00	\$500.00
TOTAL 18 STOOLFIRE FUND	\$5,000.00	\$4,500.00	\$5,000.00	\$500.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
19 BEST GRANT				
00 DISTRICT WIDE				
1500 DIRECT INSTR OTHER				
19-00-1500-53300-000 PROFESSIONAL SERVICES	0.00	4,300.00	2,000.00	(2,300.00)
TOTAL 1500 DIRECT INSTR OTHER	\$0.00	\$4,300.00	\$2,000.00	\$(2,300.00)
2213 INSTRUCTION STAFF TRAINING				
19-00-2213-53300-000 OTHER PROFES.SERV.	1,275.00	0.00	0.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$1,275.00	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$1,275.00	\$4,300.00	\$2,000.00	\$(2,300.00)
11 INTERMEDIATE SCHOOL				
1100 DIRECT INSTR REGULAR				
19-11-1100-58900-000 OTHER	0.00	1,600.00	1,000.00	(600.00)
TOTAL 1100 DIRECT INSTR REGULAR	\$0.00	\$1,600.00	\$1,000.00	\$(600.00)
TOTAL 11 INTERMEDIATE SCHOOL	\$0.00	\$1,600.00	\$1,000.00	\$(600.00)
14 NORTHEAST SCHOOL				
1100 DIRECT INSTR REGULAR				
19-14-1100-53300-000 OTHER PROFES.SERV.	0.00	1,225.00	1,000.00	(225.00)
TOTAL 1100 DIRECT INSTR REGULAR	\$0.00	\$1,225.00	\$1,000.00	\$(225.00)
TOTAL 14 NORTHEAST SCHOOL	\$0.00	\$1,225.00	\$1,000.00	\$(225.00)
15 NORTHWEST SCHOOL				
1100 DIRECT INSTR REGULAR				
19-15-1100-53300-000 OTHER PROFES.SERV.	0.00	1,225.00	1,000.00	(225.00)
TOTAL 1100 DIRECT INSTR REGULAR	\$0.00	\$1,225.00	\$1,000.00	\$(225.00)
TOTAL 15 NORTHWEST SCHOOL	\$0.00	\$1,225.00	\$1,000.00	\$(225.00)
31 RUTLAND HIGH SCHOOL				
2210 IMPROVEMENT OF INST				
19-31-2210-53300-000 OTHER PROFES.SERV.	0.00	1,225.00	1,000.00	(225.00)
TOTAL 2210 IMPROVEMENT OF INST	\$0.00	\$1,225.00	\$1,000.00	\$(225.00)
TOTAL 31 RUTLAND HIGH SCHOOL	\$0.00	\$1,225.00	\$1,000.00	\$(225.00)
32 RUTLAND MIDDLE SCHOOL				
2210 IMPROVEMENT OF INST				
19-32-2210-53300-000 OTHER PROFES.SERV.	0.00	1,225.00	1,200.00	(25.00)
TOTAL 2210 IMPROVEMENT OF INST	\$0.00	\$1,225.00	\$1,200.00	\$(25.00)
TOTAL 32 RUTLAND MIDDLE SCHOOL	\$0.00	\$1,225.00	\$1,200.00	\$(25.00)

Rutland City Public Schools
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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 19 BEST GRANT	\$1,275.00	\$10,800.00	\$7,200.00	\$(3,600.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
20 TITLE I				
00 DISTRICT WIDE				
1500 DIRECT INSTR OTHER				
20-00-1500-52200-250 FICA	8.35	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$8.35	\$0.00	\$0.00	\$0.00
2190 OTHER SUPPORT SERVICE-STUDENT				
20-00-2190-56100-250 SUPPLIES	17,900.00	0.00	0.00	0.00
TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT	\$17,900.00	\$0.00	\$0.00	\$0.00
2210 IMPROVEMENT OF INST				
20-00-2210-53300-250 OTHER PROFES.SERV.	0.00	155,000.00	150,668.00	(4,332.00)
TOTAL 2210 IMPROVEMENT OF INST	\$0.00	\$155,000.00	\$150,668.00	\$(4,332.00)
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
20-00-2219-53300-250 OTHER PROFES.SERV.	715.00	0.00	0.00	0.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$715.00	\$0.00	\$0.00	\$0.00
2711 TRANSPORTATION SERVICES				
20-00-2711-55800-250 TRAVEL	6,752.09	0.00	0.00	0.00
TOTAL 2711 TRANSPORTATION SERVICES	\$6,752.09	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$25,375.44	\$155,000.00	\$150,668.00	\$(4,332.00)
01 CKS				
1500 DIRECT INSTR OTHER				
20-01-1500-51211-250 TUTORING STIPENDS	13,211.00	0.00	0.00	0.00
20-01-1500-52200-250 FICA	301.20	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$13,512.20	\$0.00	\$0.00	\$0.00
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
20-01-2219-53300-250 OTHER PROFES.SERV.	750.00	0.00	0.00	0.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$750.00	\$0.00	\$0.00	\$0.00
TOTAL 01 CKS	\$14,262.20	\$0.00	\$0.00	\$0.00
31 RUTLAND HIGH SCHOOL				
1500 DIRECT INSTR OTHER				
20-31-1500-51211-250 TUTORING STIPENDS	9,071.75	0.00	0.00	0.00
20-31-1500-52200-250 FICA	694.01	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$9,765.76	\$0.00	\$0.00	\$0.00
TOTAL 31 RUTLAND HIGH SCHOOL	\$9,765.76	\$0.00	\$0.00	\$0.00
TOTAL 20 TITLE I	\$49,403.40	\$155,000.00	\$150,668.00	\$(4,332.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
21 SPECIAL ED-ACT 230 TRAINING GRANTS				
00 DISTRICT WIDE				
2213 INSTRUCTION STAFF TRAINING				
21-00-2213-53300-000 OTHER PROFES.SERV.	4,500.00	0.00	0.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$4,500.00	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$4,500.00	\$0.00	\$0.00	\$0.00
TOTAL 21 SPECIAL ED-ACT 230 TRAINING GRANTS	\$4,500.00	\$0.00	\$0.00	\$0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

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	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
25 IDEA-B PRESCHOOL				
00 DISTRICT WIDE				
1206 LEARNING CENTER				
25-00-1206-51105-050 SALARIES - RSSA AIDES	11,863.06	10,903.00	12,207.00	1,304.00
25-00-1206-52100-050 HEALTH INSURANCE	6,272.46	5,950.00	2,850.00	(3,100.00)
25-00-1206-52104-050 HEALTH SAVINGS ACCOUNT (HSA)	2,334.32	2,072.00	0.00	(2,072.00)
25-00-1206-52200-050 FICA	812.63	834.00	1,104.00	270.00
25-00-1206-52300-050 LIFE INSURANCE	45.57	18.00	18.00	0.00
25-00-1206-52400-050 CITY PENSION	978.80	1,003.00	1,123.00	120.00
25-00-1206-52500-050 WORKMAN'S COMP	70.55	120.00	134.00	14.00
25-00-1206-52600-050 LONG TERM DISABILITY	18.46	38.00	43.00	5.00
25-00-1206-52800-050 UNEMPLOYMENT	8.15	62.00	62.00	0.00
TOTAL 1206 LEARNING CENTER	\$22,404.00	\$21,000.00	\$17,541.00	\$(3,459.00)
TOTAL 00 DISTRICT WIDE	\$22,404.00	\$21,000.00	\$17,541.00	\$(3,459.00)
TOTAL 25 IDEA-B PRESCHOOL	\$22,404.00	\$21,000.00	\$17,541.00	\$(3,459.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
27 TITLE II CLASS SIZE REDUCTION				
00 DISTRICT WIDE				
1500 DIRECT INSTR OTHER				
27-00-1500-51996-000 VSTRS	1,721.46	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$1,721.46	\$0.00	\$0.00	\$0.00
2210 IMPROVEMENT OF INST				
27-00-2210-53300-000 OTHER PROFES.SERV.	0.00	107,000.00	147,894.00	40,894.00
TOTAL 2210 IMPROVEMENT OF INST	\$0.00	\$107,000.00	\$147,894.00	\$40,894.00
2213 INSTRUCTION STAFF TRAINING				
27-00-2213-51210-000 STIPENDS	25,956.00	0.00	0.00	0.00
27-00-2213-52200-000 FICA	1,985.62	0.00	0.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$27,941.62	\$0.00	\$0.00	\$0.00
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
27-00-2219-51210-000 STIPENDS	900.00	0.00	0.00	0.00
27-00-2219-52200-000 FICA	68.86	0.00	0.00	0.00
27-00-2219-53300-000 OTHER PROFES.SERV.	46,738.59	0.00	0.00	0.00
27-00-2219-55800-000 TRAVEL	5,131.84	0.00	0.00	0.00
27-00-2219-56100-000 SUPPLIES	3,780.00	0.00	0.00	0.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$56,619.29	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$86,282.37	\$107,000.00	\$147,894.00	\$40,894.00
01 CKS				
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
27-01-2219-53300-000 OTHER PROFES.SERV.	490.00	0.00	0.00	0.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$490.00	\$0.00	\$0.00	\$0.00
TOTAL 01 CKS	\$490.00	\$0.00	\$0.00	\$0.00
04 RAC				
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
27-04-2219-53300-000 OTHER PROFES.SERV.	4,000.00	0.00	0.00	0.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$4,000.00	\$0.00	\$0.00	\$0.00
TOTAL 04 RAC	\$4,000.00	\$0.00	\$0.00	\$0.00
TOTAL 27 TITLE II CLASS SIZE REDUCTION	\$90,772.37	\$107,000.00	\$147,894.00	\$40,894.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
30 PERKINS GRANT				
51 TECHNICAL EDUCATION				
1351 PERKINS-OUTREACH				
30-51-1351-51210-300 SUMMER PROG. STIPENDS - P-2	18,287.00	12,918.00	12,918.00	0.00
30-51-1351-52200-300 SUMMER PROGRAM FICA-P-2	1,399.02	0.00	0.00	0.00
30-51-1351-53300-300 OTHER PROFES.SERV. - P-2	0.00	5,000.00	20,000.00	15,000.00
30-51-1351-56100-300 SUPPLIES-MS OUTREACH P-2	0.00	10,600.00	10,600.00	0.00
30-51-1351-56102-300 SUPPLIES-PY	349.99	10,000.00	0.00	(10,000.00)
TOTAL 1351 PERKINS-OUTREACH	\$20,036.01	\$38,518.00	\$43,518.00	\$5,000.00
1352 PERKINS-INTEGRATION				
30-51-1352-51103-300 SALARIES - TEACHERS P-3	97,706.97	70,505.00	0.00	(70,505.00)
30-51-1352-51995-300 OPEB CONTRIBUTION- P-3	2,879.95	1,532.00	0.00	(1,532.00)
30-51-1352-51996-300 VSTRS- P-3	18,710.84	11,104.00	0.00	(11,104.00)
30-51-1352-52100-300 HEALTH INSURANCE- P-3	19,156.76	6,943.00	0.00	(6,943.00)
30-51-1352-52104-300 HEALTH SAVINGS ACCOUNT (HSA)- P-3	1,259.16	0.00	0.00	0.00
30-51-1352-52200-300 FICA-P-3	7,433.41	5,807.00	0.00	(5,807.00)
30-51-1352-52300-300 LIFE INSURANCE-P-3	196.91	45.00	0.00	(45.00)
30-51-1352-52400-300 CITY PENSION-P-3	8,595.67	6,909.00	0.00	(6,909.00)
30-51-1352-52500-300 WORKMAN'S COMP-P-3	629.95	776.00	0.00	(776.00)
30-51-1352-52600-300 LONG TERM DISABILITY-P-3	164.85	247.00	0.00	(247.00)
30-51-1352-52709-300 PROFESSIONAL DEVELOPMENT-P-3	0.00	25,600.00	35,600.00	10,000.00
30-51-1352-52800-300 UNEMPLOYMENT-P-3	35.23	150.00	0.00	(150.00)
TOTAL 1352 PERKINS-INTEGRATION	\$156,769.70	\$129,618.00	\$35,600.00	\$(94,018.00)
1353 PERKINS-DEVELOPMENT				
30-51-1353-52708-300 PROF. DEV. - VTC/CONSORTIUM	0.00	18,277.17	18,277.17	0.00
30-51-1353-52709-300 PROFESSIONAL DEVELOPMENT	0.00	2,345.45	12,345.45	10,000.00
30-51-1353-53300-300 OTHER PROFES.SERV.	0.00	37,056.38	40,420.38	3,364.00
TOTAL 1353 PERKINS-DEVELOPMENT	\$0.00	\$57,679.00	\$71,043.00	\$13,364.00
1393 SUPPORT OF IRC'S				
30-51-1393-53328-300 IRC CREDENTIALS SUPPORT P-6	434.40	0.00	0.00	0.00
TOTAL 1393 SUPPORT OF IRC'S	\$434.40	\$0.00	\$0.00	\$0.00
2120 GUIDANCE				
30-51-2120-51103-300 SALARIES - TEACHERS P-1	0.00	0.00	47,402.00	47,402.00
30-51-2120-51995-300 OPEB CONTRIBUTION	0.00	0.00	1,001.00	1,001.00
30-51-2120-51996-300 VSTRS-P-1	0.00	0.00	9,078.00	9,078.00
30-51-2120-52100-300 HEALTH INSURANCE-P-1	0.00	0.00	16,840.00	16,840.00
30-51-2120-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	0.00	3,150.00	3,150.00
30-51-2120-52200-300 FICA P-1	0.00	0.00	3,626.00	3,626.00
30-51-2120-52300-300 LIFE INSURANCE	0.00	0.00	28.00	28.00
30-51-2120-52400-300 CITY PENSION	0.00	0.00	4,882.00	4,882.00
30-51-2120-52500-300 WORKMAN'S COMP	0.00	0.00	521.00	521.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
30-51-2120-52600-300 LONG TERM DISABILITY	0.00	0.00	166.00	166.00
30-51-2120-52800-300 UNEMPLOYMENT	0.00	0.00	94.00	94.00
TOTAL 2120 GUIDANCE	\$0.00	\$0.00	\$86,788.00	\$86,788.00
2212 INSTRUCTION AND CURRICULUM DEVELOPMENT				
30-51-2212-51103-300 SALARIES-TEACHERS P-1	0.00	33,660.00	57,652.00	23,992.00
30-51-2212-51210-300 SUMMER CURRIC DEV STIPENDS-P-3	5,520.00	0.00	0.00	0.00
30-51-2212-51996-300 VSTRS P-2	0.00	5,301.00	11,040.00	5,739.00
30-51-2212-52100-300 HEALTH INSURANCE P-1	0.00	11,033.00	16,840.00	5,807.00
30-51-2212-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	0.00	2,279.00	0.00	(2,279.00)
30-51-2212-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	0.00	3,150.00	3,150.00
30-51-2212-52200-300 FICA P-2	422.32	2,575.00	4,410.00	1,835.00
30-51-2212-52300-300 LIFE INSURANCE	4.82	22.00	28.00	6.00
30-51-2212-52400-300 CITY PENSION	0.00	3,299.00	5,592.00	2,293.00
30-51-2212-52500-300 WORKMAN'S COMP	0.00	370.00	634.00	264.00
30-51-2212-52600-300 LONG TERM DISABILITY	15.04	118.00	202.00	84.00
30-51-2212-52800-300 UNEMPLOYMENT	0.00	75.00	94.00	19.00
30-51-2212-53326-300 PROF DEV-WRITING IN CTE-P-3	17,250.00	0.00	0.00	0.00
TOTAL 2212 INSTRUCTION AND CURRICULUM DEVELOPME	\$23,212.18	\$58,732.00	\$99,642.00	\$40,910.00
2213 INSTRUCTION STAFF TRAINING				
30-51-2213-53327-300 ENROLLMENT & RETENTION PD P-5	5,846.95	0.00	0.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$5,846.95	\$0.00	\$0.00	\$0.00
2230 INSTRUCTION-RELATED TECHNOLOGY				
30-51-2230-57300-300 EQUIPMENT-P5 & P6	11,019.44	0.00	0.00	0.00
30-51-2230-57301-300 EQUIPMENT CAPITAL	12,850.87	0.00	0.00	0.00
30-51-2230-57304-300 CAPITAL EQUIPMENT PY	5,485.00	0.00	0.00	0.00
TOTAL 2230 INSTRUCTION-RELATED TECHNOLOGY	\$29,355.31	\$0.00	\$0.00	\$0.00
2900 OTHER SUPPORT SERVICES				
30-51-2900-53324-300 MIDDLE SCHOOL ADVERTISING P-2	1,233.29	0.00	0.00	0.00
TOTAL 2900 OTHER SUPPORT SERVICES	\$1,233.29	\$0.00	\$0.00	\$0.00
TOTAL 51 TECHNICAL EDUCATION	\$236,887.84	\$284,547.00	\$336,591.00	\$52,044.00
TOTAL 30 PERKINS GRANT	\$236,887.84	\$284,547.00	\$336,591.00	\$52,044.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
33 FARM TO SCHOOL NUTRITION GRANT				
00 DISTRICT WIDE				
3100 FOOD SERVICE				
33-00-3100-53300-000 OTHER PROFES.SERV.	5,000.00	0.00	0.00	0.00
33-00-3100-56100-000 SUPPLIES	1,917.87	0.00	0.00	0.00
TOTAL 3100 FOOD SERVICE	\$6,917.87	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$6,917.87	\$0.00	\$0.00	\$0.00
TOTAL 33 FARM TO SCHOOL NUTRITION GRANT	\$6,917.87	\$0.00	\$0.00	\$0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
34 SEAL				
00 DISTRICT WIDE				
1500 DIRECT INSTR OTHER				
34-00-1500-52709-000 PROFESSIONAL DEVELOPMENT	2,152.80	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$2,152.80	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$2,152.80	\$0.00	\$0.00	\$0.00
TOTAL 34 SEAL	\$2,152.80	\$0.00	\$0.00	\$0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
35 CRF-LEA GRANT				
00 DISTRICT WIDE				
1500 DIRECT INSTR OTHER				
35-00-1500-56100-000 SUPPLIES	44,169.11	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$44,169.11	\$0.00	\$0.00	\$0.00
2190 OTHER SUPPORT SERVICE-STUDENT				
35-00-2190-53300-000 OTHER PROFES.SERV.	32,421.00	0.00	0.00	0.00
TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT	\$32,421.00	\$0.00	\$0.00	\$0.00
2580 ADMINISTRATIVE TECHNOLOGY SERVICES				
35-00-2580-56100-000 SUPPLIES	10,613.07	0.00	0.00	0.00
TOTAL 2580 ADMINISTRATIVE TECHNOLOGY SERVICES	\$10,613.07	\$0.00	\$0.00	\$0.00
2642 PLANT OPERATIONS				
35-00-2642-56100-000 SUPPLIES	10,300.00	0.00	0.00	0.00
TOTAL 2642 PLANT OPERATIONS	\$10,300.00	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$97,503.18	\$0.00	\$0.00	\$0.00
TOTAL 35 CRF-LEA GRANT	\$97,503.18	\$0.00	\$0.00	\$0.00

Rutland City Public Schools
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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
37 CRF-SUMMER FOOD				
00 DISTRICT WIDE				
3100 FOOD SERVICE				
37-00-3100-56100-000 SUPPLIES	1,447.20	0.00	0.00	0.00
TOTAL 3100 FOOD SERVICE	\$1,447.20	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$1,447.20	\$0.00	\$0.00	\$0.00
TOTAL 37 CRF-SUMMER FOOD	\$1,447.20	\$0.00	\$0.00	\$0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
38 ESSER II				
00 DISTRICT WIDE				
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
38-00-2219-56100-000 SUPPLIES	0.00	0.00	350,000.00	350,000.00
38-00-2219-57300-000 EQUIPMENT	0.00	0.00	350,000.00	350,000.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$0.00	\$0.00	\$700,000.00	\$700,000.00
TOTAL 00 DISTRICT WIDE	\$0.00	\$0.00	\$700,000.00	\$700,000.00
TOTAL 38 ESSER II	\$0.00	\$0.00	\$700,000.00	\$700,000.00

Rutland City Public Schools
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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
40 ADULT ED FY 20-2020 ACTE 14				
41 ADULT EDUCATION				
1600 DIRECT INSTR ADULT				
40-41-1600-55600-600 TUITION	24,274.00	0.00	0.00	0.00
TOTAL 1600 DIRECT INSTR ADULT	\$24,274.00	\$0.00	\$0.00	\$0.00
TOTAL 41 ADULT EDUCATION	\$24,274.00	\$0.00	\$0.00	\$0.00
TOTAL 40 ADULT ED FY 20-2020 ACTE 14	\$24,274.00	\$0.00	\$0.00	\$0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
50 LUNCH PROGRAM				
00 DISTRICT WIDE				
2560 FOOD SERVICES				
50-00-2560-51210-000 FOOD SERVICE CONSULTANT STIPEND	31,162.50	24,750.00	24,750.00	0.00
50-00-2560-52200-000 FICA	2,383.98	1,900.00	1,900.00	0.00
50-00-2560-52709-000 PROFESSIONAL DEVELOPMENT	126.00	750.00	750.00	0.00
50-00-2560-53402-000 SOFTWARE SUPPORT	1,988.00	0.00	0.00	0.00
50-00-2560-54200-000 CLEANING SERVICES	262.76	0.00	0.00	0.00
50-00-2560-55800-000 TRAVEL	1,477.50	2,500.00	2,500.00	0.00
50-00-2560-56100-000 SUPPLIES	444.24	0.00	0.00	0.00
50-00-2560-57302-000 DESKTOP EQUIPMENT	1,610.00	0.00	0.00	0.00
50-00-2560-57400-000 DEPRECIATION	12,883.91	0.00	0.00	0.00
TOTAL 2560 FOOD SERVICES	\$52,338.89	\$29,900.00	\$29,900.00	\$0.00
3100 FOOD SERVICE				
50-00-3100-55701-000 MANAGEMENT FEE	49,910.11	31,000.00	31,000.00	0.00
50-00-3100-55720-000 STUDENT BREAKFAST	152,144.53	319,000.00	326,500.00	7,500.00
50-00-3100-55730-000 STUDENT LUNCH	475,856.17	675,000.00	682,500.00	7,500.00
50-00-3100-55740-000 DINNER CACFP	40,217.45	71,000.00	71,000.00	0.00
50-00-3100-55750-000 AFTERSCHOOL SNACK	8,206.47	10,000.00	10,000.00	0.00
50-00-3100-55760-000 A LA CARTE/ADULT/CATERING	71,493.04	64,000.00	64,000.00	0.00
50-00-3100-55770-000 FRESH FRUITS & VEGETABLES	44,213.66	67,500.00	67,500.00	0.00
50-00-3100-55780-000 SUMMER BREAKFAST	114,784.32	12,600.00	12,600.00	0.00
50-00-3100-55790-000 SUMMER LUNCH	142,650.36	20,000.00	20,000.00	0.00
TOTAL 3100 FOOD SERVICE	\$1,099,476.11	\$1,270,100.00	\$1,285,100.00	\$15,000.00
TOTAL 00 DISTRICT WIDE	\$1,151,815.00	\$1,300,000.00	\$1,315,000.00	\$15,000.00
TOTAL 50 LUNCH PROGRAM	\$1,151,815.00	\$1,300,000.00	\$1,315,000.00	\$15,000.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
51 TECHNICAL PROGRAMS				
51 TECHNICAL EDUCATION				
1200 DIRECT INSTR SP EDUCATION				
51-51-1200-51103-212 SALARIES - TEACHERS	76,309.58	80,453.00	82,464.00	2,011.00
51-51-1200-51105-212 SALARIES - RSSA AIDES	33,949.48	35,008.00	35,883.00	875.00
51-51-1200-52100-212 HEALTH INSURANCE	30,790.80	38,411.00	37,628.00	(783.00)
51-51-1200-52104-212 HEALTH SAVINGS ACCOUNT (HSA)	3,800.00	3,800.00	0.00	(3,800.00)
51-51-1200-52105-212 HEALTH REIMB. ARR. (HRA)	7,453.13	5,880.00	7,980.00	2,100.00
51-51-1200-52200-212 FICA	7,642.62	8,833.00	9,053.00	220.00
51-51-1200-52300-212 LIFE INSURANCE	196.80	89.00	89.00	0.00
51-51-1200-52400-212 CITY PENSION	10,095.12	11,507.00	11,795.00	288.00
51-51-1200-52500-212 WORKMAN'S COMP	1,111.95	1,270.00	1,302.00	32.00
51-51-1200-52600-212 LONG TERM DISABILITY	290.98	404.00	415.00	11.00
51-51-1200-52800-212 UNEMPLOYMENT	35.21	300.00	300.00	0.00
51-51-1200-56100-212 SUPPLIES	789.07	1,150.00	1,150.00	0.00
51-51-1200-56400-212 BOOKS & PERIODICALS	0.00	300.00	300.00	0.00
51-51-1200-57300-212 EQUIPMENT	139.99	0.00	0.00	0.00
51-51-1200-58100-212 DUES & FEES	25.00	50.00	50.00	0.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$172,629.73	\$187,455.00	\$188,409.00	\$954.00
1300 DIRECT INSTR TECH				
51-51-1300-51203-300 TEMPORARY SALARIES - REA	19,105.40	20,000.00	20,000.00	0.00
51-51-1300-51997-300 RETIREMENT HEALTH BO	3,754.17	0.00	0.00	0.00
51-51-1300-51998-300 RETIREMENT SICK LEAVE BO	3,643.74	0.00	0.00	0.00
51-51-1300-51999-300 RETIREMENT SALARIES	25,347.41	14,156.00	27,509.00	13,353.00
51-51-1300-52200-300 FICA	1,488.25	0.00	0.00	0.00
51-51-1300-52703-300 TUITION REIMBURSEMENT	25,084.03	18,000.00	18,000.00	0.00
51-51-1300-53300-300 OTHER PROFES.SERV.	15,077.25	18,400.00	5,000.00	(13,400.00)
51-51-1300-54300-300 MAINTENANCE	(1,143.79)	500.00	500.00	0.00
51-51-1300-55100-300 TRANS. PUPILS/PARENTS	4,383.84	5,000.00	3,000.00	(2,000.00)
51-51-1300-55500-300 PRINTING	5,496.18	7,000.00	5,000.00	(2,000.00)
51-51-1300-55800-300 TRAVEL OTHER THAN PUPIL	4,745.38	3,500.00	3,500.00	0.00
51-51-1300-56100-300 SUPPLIES	14,466.64	15,000.00	6,000.00	(9,000.00)
51-51-1300-57300-300 EQUIPMENT	2,225.67	2,000.00	1,000.00	(1,000.00)
51-51-1300-57302-300 DESKTOP EQUIPMENT	10,223.00	0.00	0.00	0.00
51-51-1300-58100-300 DUES & FEES	22,715.03	17,000.00	11,000.00	(6,000.00)
TOTAL 1300 DIRECT INSTR TECH	\$156,612.20	\$120,556.00	\$100,509.00	\$(20,047.00)
1305 STC ACADEMICS				
51-51-1305-51103-300 SALARIES - TEACHERS	205,727.55	297,571.00	269,285.00	(28,286.00)
51-51-1305-51995-300 OPEB CONTRIBUTION	640.66	1,335.00	2,670.00	1,335.00
51-51-1305-52100-300 HEALTH INSURANCE	23,563.14	37,844.00	47,246.00	9,402.00
51-51-1305-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	7,140.84	8,400.00	2,100.00	(6,300.00)
51-51-1305-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	646.00	9,114.00	8,468.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
51-51-1305-52200-300 FICA	15,320.25	21,808.00	20,945.00	(863.00)
51-51-1305-52300-300 LIFE INSURANCE	250.94	154.00	154.00	0.00
51-51-1305-52400-300 CITY PENSION	16,970.93	28,898.00	27,736.00	(1,162.00)
51-51-1305-52500-300 WORKMAN'S COMP	1,692.39	3,087.00	2,962.00	(125.00)
51-51-1305-52600-300 LONG TERM DISABILITY	442.87	982.00	942.00	(40.00)
51-51-1305-52800-300 UNEMPLOYMENT	44.89	521.00	521.00	0.00
51-51-1305-53300-300 OTHER PROFES.SERV.	11,219.40	12,000.00	2,000.00	(10,000.00)
51-51-1305-56100-300 SUPPLIES	350.41	3,000.00	2,000.00	(1,000.00)
51-51-1305-56400-300 BOOKS & PERIODICALS	2,984.73	1,000.00	1,000.00	0.00
51-51-1305-57300-300 EQUIPMENT	269.99	0.00	0.00	0.00
51-51-1305-57308-300 EQUIPMENT PRIOR YR-NON CAPITAL	129.04	0.00	0.00	0.00
TOTAL 1305 STC ACADEMICS	\$286,748.03	\$417,246.00	\$388,675.00	\$(28,571.00)
1310 FORESTRY / NAT RESOURCES				
51-51-1310-51103-300 SALARIES - TEACHERS	65,192.00	68,918.00	71,244.00	2,326.00
51-51-1310-51105-300 SALARIES - AIDES	23,571.00	24,381.00	24,991.00	610.00
51-51-1310-52100-300 HEALTH INSURANCE	23,054.76	26,397.00	28,230.00	1,833.00
51-51-1310-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	3,800.00	3,800.00	4,200.00	400.00
51-51-1310-52200-300 FICA	6,463.16	7,481.00	7,706.00	225.00
51-51-1310-52300-300 LIFE INSURANCE	164.00	74.00	74.00	0.00
51-51-1310-52400-300 CITY PENSION	8,231.80	9,342.00	9,637.00	295.00
51-51-1310-52500-300 WORKMAN'S COMP	949.76	1,026.00	1,059.00	33.00
51-51-1310-52600-300 LONG TERM DISABILITY	248.54	326.00	336.00	10.00
51-51-1310-52800-300 UNEMPLOYMENT	29.34	250.00	250.00	0.00
51-51-1310-53300-300 OTHER PROFES.SERV.	2,042.00	2,000.00	2,000.00	0.00
51-51-1310-54300-300 MAINTENANCE	2,210.74	2,500.00	2,500.00	0.00
51-51-1310-56100-300 SUPPLIES	2,866.02	3,000.00	3,000.00	0.00
51-51-1310-56230-300 BOTTLES GAS	176.55	400.00	400.00	0.00
51-51-1310-56400-300 BOOKS & PERIODICALS	0.00	150.00	150.00	0.00
51-51-1310-57300-300 EQUIPMENT	4,646.17	3,000.00	1,500.00	(1,500.00)
51-51-1310-58100-300 DUES & FEES	445.00	700.00	700.00	0.00
TOTAL 1310 FORESTRY / NAT RESOURCES	\$144,090.84	\$153,745.00	\$157,977.00	\$4,232.00
1312 POWER MECHANICS				
51-51-1312-51103-300 SALARIES - TEACHERS	72,436.00	72,643.00	76,869.00	4,226.00
51-51-1312-51105-300 SALARIES - AIDES	15,845.72	0.00	16,707.00	16,707.00
51-51-1312-51203-300 TEMPORARY SALARIES - REA	0.00	16,300.00	16,300.00	0.00
51-51-1312-52100-300 HEALTH INSURANCE	12,611.52	14,403.00	15,158.00	755.00
51-51-1312-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	2,520.00	2,520.00	0.00
51-51-1312-52200-300 FICA	6,622.65	7,148.00	8,749.00	1,601.00
51-51-1312-52300-300 LIFE INSURANCE	131.20	59.00	59.00	0.00
51-51-1312-52400-300 CITY PENSION	8,056.79	8,982.00	9,455.00	473.00
51-51-1312-52500-300 WORKMAN'S COMP	876.79	978.00	1,030.00	52.00
51-51-1312-52600-300 LONG TERM DISABILITY	229.44	311.00	327.00	16.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
51-51-1312-52800-300 UNEMPLOYMENT	23.47	200.00	200.00	0.00
51-51-1312-54300-300 MAINTENANCE	1,749.19	2,500.00	1,500.00	(1,000.00)
51-51-1312-56100-300 SUPPLIES	11,206.57	12,000.00	10,000.00	(2,000.00)
51-51-1312-56230-300 BOTTLES GAS	2,673.13	2,600.00	2,600.00	0.00
51-51-1312-56400-300 BOOKS & PERIODICALS	0.00	1,500.00	500.00	(1,000.00)
51-51-1312-57300-300 EQUIPMENT	2,922.61	2,000.00	2,000.00	0.00
51-51-1312-57302-300 DESKTOP EQUIPMENT	(100.00)	0.00	0.00	0.00
51-51-1312-58100-300 DUES & FEES	264.00	100.00	100.00	0.00
TOTAL 1312 POWER MECHANICS	\$135,549.08	\$144,244.00	\$164,074.00	\$19,830.00
1325 COSMOTOLOGY				
51-51-1325-51103-300 SALARIES - TEACHERS	124,952.00	130,385.00	138,739.00	8,354.00
51-51-1325-51995-300 OPEB CONTRIBUTION	2,616.00	2,670.00	2,670.00	0.00
51-51-1325-52100-300 HEALTH INSURANCE	24,735.82	28,851.00	31,375.00	2,524.00
51-51-1325-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	5,900.00	5,900.00	4,200.00	(1,700.00)
51-51-1325-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	0.00	2,100.00	2,100.00
51-51-1325-52200-300 FICA	9,082.50	9,974.00	10,614.00	640.00
51-51-1325-52300-300 LIFE INSURANCE	164.00	74.00	74.00	0.00
51-51-1325-52400-300 CITY PENSION	11,907.50	13,429.00	14,290.00	861.00
51-51-1325-52500-300 WORKMAN'S COMP	1,336.99	1,434.00	1,526.00	92.00
51-51-1325-52600-300 LONG TERM DISABILITY	349.87	456.00	486.00	30.00
51-51-1325-52800-300 UNEMPLOYMENT	29.34	250.00	250.00	0.00
51-51-1325-53300-300 OTHER PROFES.SERV.	0.00	1,000.00	1,000.00	0.00
51-51-1325-53402-300 SOFTWARE SUPPORT/PURCHASE	1,486.00	745.00	745.00	0.00
51-51-1325-56100-300 SUPPLIES	21,741.68	18,000.00	15,000.00	(3,000.00)
51-51-1325-56400-300 BOOKS & PERIODICALS	5,023.13	3,300.00	3,300.00	0.00
TOTAL 1325 COSMOTOLOGY	\$209,324.83	\$216,468.00	\$226,369.00	\$9,901.00
1330 HEALTH CAREERS				
51-51-1330-51103-300 SALARIES - TEACHERS	52,516.00	55,880.00	59,995.00	4,115.00
51-51-1330-51995-300 OPEB CONTRIBUTION	1,308.00	1,335.00	1,335.00	0.00
51-51-1330-52100-300 HEALTH INSURANCE	17,838.18	20,599.00	22,453.00	1,854.00
51-51-1330-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	3,800.00	3,800.00	0.00	(3,800.00)
51-51-1330-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
51-51-1330-52200-300 FICA	4,258.62	4,275.00	4,590.00	315.00
51-51-1330-52300-300 LIFE INSURANCE	82.00	37.00	37.00	0.00
51-51-1330-52400-300 CITY PENSION	4,990.90	5,756.00	6,180.00	424.00
51-51-1330-52500-300 WORKMAN'S COMP	561.93	615.00	660.00	45.00
51-51-1330-52600-300 LONG TERM DISABILITY	147.05	196.00	210.00	14.00
51-51-1330-52800-300 UNEMPLOYMENT	14.67	125.00	125.00	0.00
51-51-1330-53300-300 OTHER PROFES.SERV.	14,959.85	40,000.00	10,000.00	(30,000.00)
51-51-1330-56100-300 SUPPLIES	2,723.71	4,000.00	2,718.30	(1,281.70)
51-51-1330-56400-300 BOOKS & PERIODICALS	0.00	2,000.00	2,000.00	0.00
TOTAL 1330 HEALTH CAREERS	\$103,200.91	\$138,618.00	\$114,503.30	\$(24,114.70)

Rutland City Public Schools

FY22 BUDGET \$57,981,000

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	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
1340 HUMAN SERVICES				
51-51-1340-51103-300 SALARIES - TEACHERS	70,625.00	72,643.00	73,119.00	476.00
51-51-1340-51105-300 SALARIES - RSSA AIDES	76,707.50	79,157.00	81,136.00	1,979.00
51-51-1340-52100-300 HEALTH INSURANCE	34,742.82	43,228.00	47,009.00	3,781.00
51-51-1340-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	5,900.00	5,900.00	0.00	(5,900.00)
51-51-1340-52105-300 HEALTH REIMB. ARR. (HRA)	2,065.81	4,200.00	10,800.00	6,600.00
51-51-1340-52200-300 FICA	10,604.67	11,613.00	11,801.00	188.00
51-51-1340-52300-300 LIFE INSURANCE	246.00	111.00	111.00	0.00
51-51-1340-52400-300 CITY PENSION	11,066.60	14,765.00	14,996.00	231.00
51-51-1340-52500-300 WORKMAN'S COMP	1,325.03	1,670.00	1,696.00	26.00
51-51-1340-52600-300 LONG TERM DISABILITY	346.74	531.00	540.00	9.00
51-51-1340-52800-300 UNEMPLOYMENT	44.01	375.00	375.00	0.00
51-51-1340-53300-300 OTHER PROFES.SERV.	10,614.55	13,500.00	3,500.00	(10,000.00)
51-51-1340-56100-300 SUPPLIES	735.84	759.00	759.00	0.00
51-51-1340-56400-300 BOOKS & PERIODICALS	84.75	150.00	150.00	0.00
51-51-1340-56900-300 OTHER SUPPLIES	100.00	0.00	0.00	0.00
51-51-1340-57300-300 EQUIPMENT	887.97	0.00	0.00	0.00
TOTAL 1340 HUMAN SERVICES	\$226,097.29	\$248,602.00	\$245,992.00	\$(2,610.00)
1360 AUTO TECHNOLOGY				
51-51-1360-51103-300 SALARIES - TEACHERS	68,814.00	70,781.00	71,244.00	463.00
51-51-1360-52100-300 HEALTH INSURANCE	12,324.90	14,377.00	15,634.00	1,257.00
51-51-1360-52105-300 HEALTH REIMB. ARR. (HRA)	3,782.41	4,200.00	4,200.00	0.00
51-51-1360-52200-300 FICA	5,042.23	5,415.00	5,450.00	35.00
51-51-1360-52300-300 LIFE INSURANCE	82.00	37.00	37.00	0.00
51-51-1360-52400-300 CITY PENSION	6,652.90	7,290.00	7,338.00	48.00
51-51-1360-52500-300 WORKMAN'S COMP	736.31	779.00	784.00	5.00
51-51-1360-52600-300 LONG TERM DISABILITY	192.68	248.00	249.00	1.00
51-51-1360-52800-300 UNEMPLOYMENT	14.67	125.00	125.00	0.00
51-51-1360-53300-300 OTHER PROFES.SERV.	1,396.84	2,000.00	2,000.00	0.00
51-51-1360-54300-300 MAINTENANCE	3,287.95	1,500.00	1,500.00	0.00
51-51-1360-56100-300 SUPPLIES	2,661.87	2,500.00	2,500.00	0.00
51-51-1360-56400-300 BOOKS & PERIODICALS	2,299.60	0.00	0.00	0.00
51-51-1360-57300-300 EQUIPMENT	746.71	0.00	0.00	0.00
51-51-1360-58100-300 DUES & FEES	0.00	300.00	300.00	0.00
TOTAL 1360 AUTO TECHNOLOGY	\$108,035.07	\$109,552.00	\$111,361.00	\$1,809.00
1362 AUTO TECH R&C				
51-51-1362-51103-300 SALARIES - TEACHERS	57,949.00	59,605.00	63,745.00	4,140.00
51-51-1362-51105-300 SALARIES - AIDES	23,108.40	23,865.00	24,461.00	596.00
51-51-1362-51995-300 OPEB CONTRIBUTION	1,308.00	1,335.00	1,335.00	0.00
51-51-1362-52100-300 HEALTH INSURANCE	23,054.76	26,376.00	28,230.00	1,854.00
51-51-1362-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	3,800.00	3,800.00	0.00	(3,800.00)
51-51-1362-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00

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Account Number / Description	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
51-51-1362-52200-300 FICA	5,873.51	6,730.00	7,092.00	362.00
51-51-1362-52300-300 LIFE INSURANCE	164.00	74.00	74.00	0.00
51-51-1362-52400-300 CITY PENSION	7,511.60	8,335.00	8,816.00	481.00
51-51-1362-52500-300 WORKMAN'S COMP	867.31	919.00	970.00	51.00
51-51-1362-52600-300 LONG TERM DISABILITY	226.96	293.00	309.00	16.00
51-51-1362-52800-300 UNEMPLOYMENT	29.34	250.00	250.00	0.00
51-51-1362-54300-300 MAINTENANCE	2,117.67	2,500.00	2,500.00	0.00
51-51-1362-56100-300 SUPPLIES	6,469.38	5,000.00	5,000.00	0.00
51-51-1362-56400-300 BOOKS & PERIODICALS	1,900.00	2,650.00	2,650.00	0.00
51-51-1362-57300-300 EQUIPMENT	2,563.65	0.00	0.00	0.00
TOTAL 1362 AUTO TECH R&C	\$136,943.58	\$141,732.00	\$149,632.00	\$7,900.00
1363 CARPENTRY				
51-51-1363-51103-300 SALARIES - TEACHERS	68,814.00	70,781.00	71,244.00	463.00
51-51-1363-52100-300 HEALTH INSURANCE	15,655.80	20,599.00	15,634.00	(4,965.00)
51-51-1363-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	4,000.00	3,800.00	0.00	(3,800.00)
51-51-1363-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
51-51-1363-52200-300 FICA	4,928.33	5,415.00	5,450.00	35.00
51-51-1363-52300-300 LIFE INSURANCE	82.00	37.00	37.00	0.00
51-51-1363-52500-300 WORKMAN'S COMP	736.31	779.00	784.00	5.00
51-51-1363-52600-300 LONG TERM DISABILITY	192.68	248.00	249.00	1.00
51-51-1363-52800-300 UNEMPLOYMENT	14.67	125.00	125.00	0.00
51-51-1363-53300-300 OTHER PROFES.SERV.	0.00	100.00	100.00	0.00
51-51-1363-54300-300 MAINTENANCE	900.00	900.00	900.00	0.00
51-51-1363-56100-300 SUPPLIES	1,218.78	1,200.00	1,200.00	0.00
51-51-1363-56400-300 BOOKS & PERIODICALS	106.39	120.00	120.00	0.00
51-51-1363-57300-300 EQUIPMENT	1,809.75	0.00	0.00	0.00
51-51-1363-58100-300 DUES & FEES	0.00	260.00	260.00	0.00
TOTAL 1363 CARPENTRY	\$98,458.71	\$104,364.00	\$100,303.00	\$(4,061.00)
1364 CULINARY ARTS				
51-51-1364-51103-300 SALARIES - TEACHERS	128,574.00	134,111.00	162,770.00	28,659.00
51-51-1364-52100-300 HEALTH INSURANCE	28,110.89	32,660.00	39,288.00	6,628.00
51-51-1364-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	8,000.00	8,000.00	8,400.00	400.00
51-51-1364-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,400.00	4,400.00
51-51-1364-52200-300 FICA	9,325.86	10,260.00	12,452.00	2,192.00
51-51-1364-52300-300 LIFE INSURANCE	164.00	74.00	111.00	37.00
51-51-1364-52400-300 CITY PENSION	5,952.60	6,523.00	8,949.00	2,426.00
51-51-1364-52500-300 WORKMAN'S COMP	1,375.74	1,476.00	1,790.00	314.00
51-51-1364-52600-300 LONG TERM DISABILITY	360.01	470.00	570.00	100.00
51-51-1364-52800-300 UNEMPLOYMENT	29.34	250.00	375.00	125.00
51-51-1364-53300-300 OTHER PROFES.SERV.	2,274.00	3,560.00	3,560.00	0.00
51-51-1364-54300-300 MAINTENANCE	274.90	1,490.00	1,490.00	0.00
51-51-1364-56100-300 SUPPLIES	4,982.10	5,000.00	5,000.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
51-51-1364-56102-300 SUPPLIES Previous Yr	1,129.37	0.00	0.00	0.00
51-51-1364-56400-300 BOOKS & PERIODICALS	275.81	500.00	500.00	0.00
51-51-1364-57300-300 EQUIPMENT	842.46	0.00	0.00	0.00
51-51-1364-57302-300 DESKTOP EQUIPMENT	944.00	0.00	0.00	0.00
TOTAL 1364 CULINARY ARTS	\$192,615.08	\$204,374.00	\$249,655.00	\$45,281.00
1365 ELECTRICAL / PLUMBING				
51-51-1365-51103-300 SALARIES - TEACHERS	61,571.00	63,330.00	66,862.00	3,532.00
51-51-1365-51995-300 OPEB CONTRIBUTION	1,308.00	1,335.00	1,335.00	0.00
51-51-1365-52100-300 HEALTH INSURANCE	5,216.58	5,777.00	8,922.00	3,145.00
51-51-1365-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	2,100.00	2,100.00
51-51-1365-52200-300 FICA	4,710.36	5,189.00	5,115.00	(74.00)
51-51-1365-52300-300 LIFE INSURANCE	82.00	37.00	37.00	0.00
51-51-1365-52400-300 CITY PENSION	5,952.60	6,523.00	6,887.00	364.00
51-51-1365-52500-300 WORKMAN'S COMP	658.81	697.00	735.00	38.00
51-51-1365-52600-300 LONG TERM DISABILITY	172.40	222.00	234.00	12.00
51-51-1365-52800-300 UNEMPLOYMENT	14.67	125.00	125.00	0.00
51-51-1365-53300-300 OTHER PROFES.SERV.	0.00	250.00	250.00	0.00
51-51-1365-54300-300 MAINTENANCE	750.00	750.00	750.00	0.00
51-51-1365-56100-300 SUPPLIES	6,642.09	8,000.00	8,000.00	0.00
51-51-1365-56400-300 BOOKS & PERIODICALS	0.00	514.00	514.00	0.00
51-51-1365-57300-300 EQUIPMENT	1,458.59	0.00	0.00	0.00
TOTAL 1365 ELECTRICAL / PLUMBING	\$88,537.10	\$92,749.00	\$101,866.00	\$9,117.00
1370 TECHNOLOGY PRINC & APPL				
51-51-1370-51103-300 SALARIES - TEACHERS	77,766.92	121,073.00	128,802.00	7,729.00
51-51-1370-51995-300 OPEB CONTRIBUTION	1,711.39	2,670.00	2,670.00	0.00
51-51-1370-52100-300 HEALTH INSURANCE	7,118.63	14,029.00	14,699.00	670.00
51-51-1370-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	2,100.00	2,100.00	2,100.00	0.00
51-51-1370-52200-300 FICA	5,830.64	9,586.00	10,198.00	612.00
51-51-1370-52300-300 LIFE INSURANCE	107.29	74.00	74.00	0.00
51-51-1370-52400-300 CITY PENSION	7,319.19	12,471.00	13,267.00	796.00
51-51-1370-52500-300 WORKMAN'S COMP	712.25	1,332.00	1,417.00	85.00
51-51-1370-52600-300 LONG TERM DISABILITY	186.36	424.00	451.00	27.00
51-51-1370-52800-300 UNEMPLOYMENT	19.19	250.00	250.00	0.00
51-51-1370-53300-300 OTHER PROFES.SERV.	14,399.92	16,000.00	10,000.00	(6,000.00)
51-51-1370-53402-300 SOFTWARE SUPPORT/PURCHASE	49.05	3,100.00	3,100.00	0.00
51-51-1370-54300-300 MAINTENANCE	1,836.00	5,000.00	5,000.00	0.00
51-51-1370-56100-300 SUPPLIES	8,822.37	8,770.00	8,770.00	0.00
51-51-1370-56400-300 BOOKS & PERIODICALS	0.00	1,578.00	1,578.00	0.00
51-51-1370-57300-300 EQUIPMENT	1,766.24	1,500.00	1,500.00	0.00
51-51-1370-57302-300 DESKTOP EQUIPMENT	0.00	3,000.00	3,000.00	0.00
TOTAL 1370 TECHNOLOGY PRINC & APPL	\$129,745.44	\$202,957.00	\$206,876.00	\$3,919.00
1385 VIDEO MEDIA TECHNOLOGY				

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
51-51-1385-51103-300 SALARIES - TEACHERS	59,760.00	63,330.00	65,620.00	2,290.00
51-51-1385-51995-300 OPEB CONTRIBUTION	1,308.00	1,335.00	1,335.00	0.00
51-51-1385-52100-300 HEALTH INSURANCE	6,897.64	8,252.00	8,922.00	670.00
51-51-1385-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	2,100.00	2,100.00	2,100.00	0.00
51-51-1385-52200-300 FICA	4,453.41	4,845.00	5,020.00	175.00
51-51-1385-52300-300 LIFE INSURANCE	82.00	37.00	37.00	0.00
51-51-1385-52400-300 CITY PENSION	5,691.20	6,523.00	6,759.00	236.00
51-51-1385-52500-300 WORKMAN'S COMP	639.43	697.00	722.00	25.00
51-51-1385-52600-300 LONG TERM DISABILITY	167.33	222.00	230.00	8.00
51-51-1385-52800-300 UNEMPLOYMENT	14.67	125.00	125.00	0.00
51-51-1385-53300-300 OTHER PROFES.SERV.	200.00	1,000.00	1,000.00	0.00
51-51-1385-53402-300 SOFTWARE SUPPORT/PURCHASE	2,002.00	2,000.00	2,000.00	0.00
51-51-1385-54300-300 MAINTENANCE	0.00	500.00	500.00	0.00
51-51-1385-56100-300 SUPPLIES	804.18	1,200.00	1,200.00	0.00
51-51-1385-56400-300 BOOKS & PERIODICALS	0.00	270.00	270.00	0.00
51-51-1385-57300-300 EQUIPMENT	6,720.58	0.00	0.00	0.00
51-51-1385-57302-300 DESKTOP EQUIPMENT	4,400.00	0.00	0.00	0.00
51-51-1385-58100-300 DUES & FEES	0.00	50.00	50.00	0.00
TOTAL 1385 VIDEO MEDIA TECHNOLOGY	\$95,240.44	\$92,486.00	\$95,890.00	\$3,404.00
1386 DIGITAL ARTS				
51-51-1386-51103-300 SALARIES - TEACHERS	68,814.00	70,781.00	71,244.00	463.00
51-51-1386-51203-300 TEMPORARY SALARIES	4,840.75	0.00	0.00	0.00
51-51-1386-52100-300 HEALTH INSURANCE	10,272.71	12,061.00	13,096.00	1,035.00
51-51-1386-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	4,200.00	4,200.00	0.00	(4,200.00)
51-51-1386-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
51-51-1386-52200-300 FICA	5,463.43	5,415.00	5,450.00	35.00
51-51-1386-52300-300 LIFE INSURANCE	82.00	37.00	37.00	0.00
51-51-1386-52400-300 CITY PENSION	6,652.90	7,290.00	7,338.00	48.00
51-51-1386-52500-300 WORKMAN'S COMP	736.31	779.00	784.00	5.00
51-51-1386-52600-300 LONG TERM DISABILITY	192.68	248.00	249.00	1.00
51-51-1386-52800-300 UNEMPLOYMENT	14.67	125.00	125.00	0.00
51-51-1386-53300-300 OTHER PROFES.SERV.	2,150.00	1,500.00	1,500.00	0.00
51-51-1386-53402-300 SOFTWARE SUPPORT/PURCHASE	1,433.98	1,233.00	1,233.00	0.00
51-51-1386-56100-300 SUPPLIES	2,228.25	7,000.00	7,000.00	0.00
51-51-1386-57300-300 EQUIPMENT	6,005.37	0.00	0.00	0.00
51-51-1386-57302-300 DESKTOP EQUIPMENT	1,899.00	0.00	0.00	0.00
TOTAL 1386 DIGITAL ARTS	\$114,986.05	\$110,669.00	\$112,256.00	\$1,587.00
1387 LAW ENFORCEMENT				
51-51-1387-51103-300 SALARIES - TEACHERS	74,247.00	76,369.00	76,869.00	500.00
51-51-1387-51995-300 OPEB CONTRIBUTION	1,308.00	0.00	1,335.00	1,335.00
51-51-1387-52100-300 HEALTH INSURANCE	5,190.73	5,777.00	5,777.00	0.00
51-51-1387-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	1,050.00	0.00	0.00	0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
51-51-1387-52200-300 FICA	5,680.13	6,186.00	6,225.00	39.00
51-51-1387-52300-300 LIFE INSURANCE	82.00	37.00	37.00	0.00
51-51-1387-52400-300 CITY PENSION	6,912.39	7,866.00	7,918.00	52.00
51-51-1387-52500-300 WORKMAN'S COMP	794.44	840.00	846.00	6.00
51-51-1387-52600-300 LONG TERM DISABILITY	207.89	267.00	269.00	2.00
51-51-1387-52800-300 UNEMPLOYMENT	14.67	125.00	125.00	0.00
51-51-1387-53300-300 OTHER PROFES.SERV.	1,965.04	2,000.00	2,000.00	0.00
51-51-1387-56100-300 SUPPLIES	2,336.66	2,500.00	2,500.00	0.00
51-51-1387-56400-300 BOOKS & PERIODICALS	1,832.50	2,500.00	2,500.00	0.00
51-51-1387-58100-300 DUES & FEES	75.00	300.00	300.00	0.00
TOTAL 1387 LAW ENFORCEMENT	\$101,696.45	\$104,767.00	\$106,701.00	\$1,934.00
1392 COOPERATIVE EDUCATION				
51-51-1392-51103-300 SALARIES - TEACHERS	65,192.00	68,918.00	71,244.00	2,326.00
51-51-1392-52100-300 HEALTH INSURANCE	5,216.58	5,777.00	5,777.00	0.00
51-51-1392-52200-300 FICA	4,987.52	5,616.00	5,794.00	178.00
51-51-1392-52300-300 LIFE INSURANCE	82.00	37.00	37.00	0.00
51-51-1392-52400-300 CITY PENSION	6,216.40	7,099.00	7,338.00	239.00
51-51-1392-52500-300 WORKMAN'S COMP	697.55	758.00	784.00	26.00
51-51-1392-52600-300 LONG TERM DISABILITY	182.54	241.00	249.00	8.00
51-51-1392-52800-300 UNEMPLOYMENT	14.67	125.00	125.00	0.00
51-51-1392-53300-300 OTHER PROFES.SERV.	0.00	700.00	700.00	0.00
51-51-1392-56100-300 SUPPLIES	132.72	650.00	650.00	0.00
51-51-1392-56400-300 BOOKS & PERIODICALS	855.33	400.00	400.00	0.00
51-51-1392-58100-300 DUES & FEES	0.00	100.00	100.00	0.00
TOTAL 1392 COOPERATIVE EDUCATION	\$83,577.31	\$90,421.00	\$93,198.00	\$2,777.00
1448 STUDENT ADVISORS CO-CURR				
51-51-1448-51203-300 TEMPORARY SALARIES - REA	8,053.00	8,000.00	8,000.00	0.00
51-51-1448-52200-300 FICA	616.08	765.00	612.00	(153.00)
51-51-1448-55800-300 TRAVEL OTHER THAN PUPIL	0.00	8,000.00	8,000.00	0.00
51-51-1448-56100-300 SUPPLIES	332.86	0.00	0.00	0.00
51-51-1448-58100-300 DUES & FEES	2,314.00	8,000.00	8,000.00	0.00
TOTAL 1448 STUDENT ADVISORS CO-CURR	\$11,315.94	\$24,765.00	\$24,612.00	\$(153.00)
2120 GUIDANCE				
51-51-2120-51103-300 SALARIES - TEACHERS	78,246.37	82,495.00	98,836.00	16,341.00
51-51-2120-51995-300 OPEB CONTRIBUTION	0.00	0.00	334.00	334.00
51-51-2120-52100-300 HEALTH INSURANCE	5,216.58	5,777.00	28,066.00	22,289.00
51-51-2120-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	0.00	5,250.00	5,250.00
51-51-2120-52200-300 FICA	5,986.18	6,655.00	7,561.00	906.00
51-51-2120-52300-300 LIFE INSURANCE	82.00	37.00	46.00	9.00
51-51-2120-52400-300 CITY PENSION	7,473.00	8,497.00	10,180.00	1,683.00
51-51-2120-52500-300 WORKMAN'S COMP	837.24	907.00	1,087.00	180.00
51-51-2120-52600-300 LONG TERM DISABILITY	219.09	289.00	346.00	57.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
51-51-2120-52800-300 UNEMPLOYMENT	14.67	125.00	156.00	31.00
51-51-2120-53300-300 OTHER PROFES.SERV.	4,740.00	4,800.00	4,800.00	0.00
51-51-2120-56100-300 SUPPLIES	195.00	500.00	500.00	0.00
51-51-2120-58100-300 DUES & FEES	0.00	145.00	145.00	0.00
TOTAL 2120 GUIDANCE	\$103,010.13	\$110,227.00	\$157,307.00	\$47,080.00
2130 NURSING SERVICES				
51-51-2130-51112-300 SALARIES NURSES	13,209.10	21,421.00	21,561.00	140.00
51-51-2130-52100-300 HEALTH INSURANCE	2,161.10	4,127.00	6,548.00	2,421.00
51-51-2130-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	1,050.00	2,100.00	1,050.00
51-51-2130-52200-300 FICA	976.31	1,639.00	1,649.00	10.00
51-51-2130-52300-300 LIFE INSURANCE	41.00	19.00	19.00	0.00
51-51-2130-52400-300 CITY PENSION	1,464.15	2,206.00	2,221.00	15.00
51-51-2130-52500-300 WORKMAN'S COMP	70.67	236.00	237.00	1.00
51-51-2130-52600-300 LONG TERM DISABILITY	18.49	75.00	75.00	0.00
51-51-2130-52800-300 UNEMPLOYMENT	7.34	63.00	63.00	0.00
TOTAL 2130 NURSING SERVICES	\$17,948.16	\$30,836.00	\$34,473.00	\$3,637.00
2210 IMPROVEMENT OF INST				
51-51-2210-51102-300 SALARIES - NON-ALIGNED	57,915.00	59,652.00	60,995.00	1,343.00
51-51-2210-52100-300 HEALTH INSURANCE	10,272.71	12,061.00	13,096.00	1,035.00
51-51-2210-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	4,200.00	4,200.00	0.00	(4,200.00)
51-51-2210-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,400.00	4,400.00
51-51-2210-52200-300 FICA	4,248.53	5,763.00	4,666.00	(1,097.00)
51-51-2210-52300-300 LIFE INSURANCE	82.00	37.00	37.00	0.00
51-51-2210-52400-300 CITY PENSION	5,250.60	5,786.00	5,917.00	131.00
51-51-2210-52500-300 WORKMAN'S COMP	619.69	656.00	671.00	15.00
51-51-2210-52600-300 LONG TERM DISABILITY	162.16	209.00	213.00	4.00
51-51-2210-52800-300 UNEMPLOYMENT	14.67	125.00	125.00	0.00
51-51-2210-53300-300 OTHER PROFES.SERV.	5,600.00	15,000.00	5,000.00	(10,000.00)
51-51-2210-55400-300 ADVERTISING	5,791.67	8,000.00	8,000.00	0.00
51-51-2210-55800-300 TRAVEL OTHER THAN PUPIL	0.00	70.00	70.00	0.00
51-51-2210-56100-300 SUPPLIES	3,783.80	6,000.00	6,000.00	0.00
TOTAL 2210 IMPROVEMENT OF INST	\$97,940.83	\$117,559.00	\$109,190.00	\$(8,369.00)
2212 INSTRUCTION AND CURRICULUM DEVELOPMENT				
51-51-2212-51103-300 SALARIES - TEACHERS	0.00	0.00	19,217.00	19,217.00
51-51-2212-52100-300 HEALTH INSURANCE	0.00	0.00	5,613.00	5,613.00
51-51-2212-52105-300 HEALTH REIMB. ARR. (HRA)	0.00	0.00	1,050.00	1,050.00
51-51-2212-52200-300 FICA	0.00	0.00	1,470.00	1,470.00
51-51-2212-52300-300 LIFE INSURANCE	0.00	0.00	9.00	9.00
51-51-2212-52400-300 CITY PENSION	0.00	0.00	1,864.00	1,864.00
51-51-2212-52600-300 LONG TERM DISABILITY	0.00	0.00	67.00	67.00
51-51-2212-52800-300 UNEMPLOYMENT	0.00	0.00	31.00	31.00

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	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
TOTAL 2212 INSTRUCTION AND CURRICULUM DEVELOPME	\$0.00	\$0.00	\$29,321.00	\$29,321.00
2220 EDUCATION MEDIA				
51-51-2220-56400-300 BOOKS & PERIODICALS	0.00	4,300.00	4,300.00	0.00
TOTAL 2220 EDUCATION MEDIA	\$0.00	\$4,300.00	\$4,300.00	\$0.00
2400 SCHOOL ADMINISTRATION				
51-51-2400-51101-300 SALARIES - ADMINISTRATIVE	239,162.00	245,142.00	245,142.00	0.00
51-51-2400-51102-300 SALARIES - NON-ALIGNED	14,427.78	0.00	46,202.00	46,202.00
51-51-2400-51104-300 SALARIES - RSSA SECRETARY	57,776.03	71,391.00	37,251.00	(34,140.00)
51-51-2400-52100-300 HEALTH INSURANCE	60,692.37	67,636.00	73,636.00	6,000.00
51-51-2400-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	7,600.00	7,600.00	0.00	(7,600.00)
51-51-2400-52105-300 HEALTH REIMB. ARR. (HRA)	4,971.20	8,400.00	16,800.00	8,400.00
51-51-2400-52200-300 FICA	22,707.01	24,214.00	25,137.00	923.00
51-51-2400-52300-300 LIFE INSURANCE	328.00	1,034.00	1,034.00	0.00
51-51-2400-52400-300 CITY PENSION	27,117.90	30,347.00	31,457.00	1,110.00
51-51-2400-52500-300 WORKMAN'S COMP	3,331.61	3,483.00	3,615.00	132.00
51-51-2400-52600-300 LONG TERM DISABILITY	871.82	1,108.00	1,150.00	42.00
51-51-2400-52800-300 UNEMPLOYMENT	58.68	500.00	500.00	0.00
51-51-2400-53400-300 TECHNICAL SERVICES	354.30	472.00	472.00	0.00
51-51-2400-55310-300 TELEPHONE	4,635.39	5,000.00	5,000.00	0.00
51-51-2400-55311-000 TELEPHONE TECHNOLOGY	236.25	0.00	0.00	0.00
51-51-2400-55320-300 POSTAGE	1,425.92	2,000.00	2,000.00	0.00
51-51-2400-55400-300 ADVERTISING	11,825.75	8,000.00	8,000.00	0.00
51-51-2400-55800-300 TRAVEL OTHER THAN PUPIL	815.33	2,300.00	2,300.00	0.00
51-51-2400-56100-300 SUPPLIES	11,992.74	12,000.00	12,000.00	0.00
51-51-2400-56400-300 BOOKS & PERIODICALS	136.50	0.00	0.00	0.00
51-51-2400-57300-300 EQUIPMENT	512.47	0.00	0.00	0.00
51-51-2400-57302-300 DESKTOP EQUIPMENT	2,296.08	0.00	0.00	0.00
51-51-2400-58100-300 DUES & FEES	1,188.00	1,150.00	1,150.00	0.00
TOTAL 2400 SCHOOL ADMINISTRATION	\$474,463.13	\$491,777.00	\$512,846.00	\$21,069.00
2642 PLANT OPERATIONS				
51-51-2642-51107-300 SALARIES - CUST/BUS DR.	96,658.40	99,194.00	101,158.00	1,964.00
51-51-2642-51307-300 OVERTIME SALARIES	3,541.20	0.00	0.00	0.00
51-51-2642-52100-300 HEALTH INSURANCE	12,114.22	14,029.00	14,699.00	670.00
51-51-2642-52104-300 HEALTH SAVINGS ACCOUNT (HSA)	2,100.00	2,100.00	2,200.00	100.00
51-51-2642-52200-300 FICA	7,543.86	7,933.00	8,083.00	150.00
51-51-2642-52300-300 LIFE INSURANCE	164.00	74.00	74.00	0.00
51-51-2642-52400-300 CITY PENSION	8,419.40	9,276.00	9,485.00	209.00
51-51-2642-52500-300 WORKMAN'S COMP	1,034.24	1,091.00	1,113.00	22.00
51-51-2642-52600-300 LONG TERM DISABILITY	270.64	347.00	354.00	7.00
51-51-2642-52800-300 UNEMPLOYMENT	29.34	250.00	250.00	0.00
51-51-2642-54200-300 CLEANING SERVICES	20,541.40	18,000.00	18,000.00	0.00
51-51-2642-54300-300 MAINTENANCE	14,553.29	4,000.00	4,000.00	0.00

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FY22 BUDGET \$57,981,000

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
51-51-2642-54310-300 GROUNDS MAINTENANCE	0.00	500.00	500.00	0.00
51-51-2642-54320-300 SECURITY MAINTENANCE	0.00	2,000.00	2,000.00	0.00
51-51-2642-55200-300 INSURANCE	29,042.86	25,000.00	25,000.00	0.00
51-51-2642-56100-300 SUPPLIES	9,369.97	13,000.00	13,000.00	0.00
51-51-2642-56220-300 ELECTRICITY	80,513.66	92,000.00	92,000.00	0.00
51-51-2642-56230-300 BOTTLES GAS	6,628.34	6,000.00	6,000.00	0.00
51-51-2642-56240-300 FUEL OIL	55,490.04	5,000.00	5,000.00	0.00
51-51-2642-56250-300 WOOD PELLETS	7,532.98	64,000.00	64,000.00	0.00
51-51-2642-57200-300 BLDING ADDITION / IMPROV	111,635.30	0.00	0.00	0.00
51-51-2642-57204-000 BLDG IMPROVEMENTS PY	13,300.00	0.00	0.00	0.00
51-51-2642-57204-300 BUILDING IMPROVEMENTS PY	13,200.00	0.00	0.00	0.00
51-51-2642-57300-300 EQUIPMENT	0.00	7,500.00	7,500.00	0.00
TOTAL 2642 PLANT OPERATIONS	\$493,683.14	\$371,294.00	\$374,416.00	\$3,122.00
5000 STC ASSESSMENTS				
51-51-5000-53310-300 BOARD OF ED. ASSESSMENT	3,893.00	2,988.00	2,988.00	0.00
51-51-5000-53312-300 SUPERINTENDENT ASSESSMENT	57,222.00	60,395.00	60,395.00	0.00
51-51-5000-53314-300 FISCAL ASSESSMENT	97,638.00	102,861.00	102,861.00	0.00
51-51-5000-53316-300 DATA PROCESS. ASSESSMENT	78,338.00	88,024.00	88,024.00	0.00
51-51-5000-53318-300 PLANT & OPER. ASSESSMENT	243,784.00	292,185.00	292,185.00	0.00
TOTAL 5000 STC ASSESSMENTS	\$480,875.00	\$546,453.00	\$546,453.00	\$0.00
5100 DEBT SERVICE				
51-51-5100-58300-300 INTEREST	56,552.90	47,190.00	41,737.17	(5,452.83)
51-51-5100-59100-300 DEBT SERVICE	228,115.42	236,492.00	245,419.53	8,927.53
TOTAL 5100 DEBT SERVICE	\$284,668.32	\$283,682.00	\$287,156.70	\$3,474.70
TOTAL 51 TECHNICAL EDUCATION	\$4,547,992.79	\$4,861,898.00	\$4,994,321.00	\$132,423.00
TOTAL 51 TECHNICAL PROGRAMS	\$4,547,992.79	\$4,861,898.00	\$4,994,321.00	\$132,423.00

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FY22 BUDGET \$57,981,000

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
54 STC RESALE				
51 TECHNICAL EDUCATION				
1310 FORESTRY / NAT RESOURCES				
54-51-1310-56900-000 OTHER SUPPLIES	1,237.25	0.00	0.00	0.00
TOTAL 1310 FORESTRY / NAT RESOURCES	\$1,237.25	\$0.00	\$0.00	\$0.00
1312 POWER MECHANICS				
54-51-1312-56900-000 OTHER SUPPLIES	478.27	0.00	0.00	0.00
TOTAL 1312 POWER MECHANICS	\$478.27	\$0.00	\$0.00	\$0.00
1325 COSMOTOLOGY				
54-51-1325-56900-000 OTHER SUPPLIES	5,044.28	0.00	0.00	0.00
TOTAL 1325 COSMOTOLOGY	\$5,044.28	\$0.00	\$0.00	\$0.00
1340 HUMAN SERVICES				
54-51-1340-51203-000 TEMPORARY SALARIES	4,406.48	0.00	0.00	0.00
54-51-1340-52200-000 FICA	337.15	0.00	0.00	0.00
54-51-1340-56900-300 OTHER SUPPLIES	17,797.35	0.00	0.00	0.00
TOTAL 1340 HUMAN SERVICES	\$22,540.98	\$0.00	\$0.00	\$0.00
1360 AUTO TECHNOLOGY				
54-51-1360-56900-000 OTHER SUPPLIES	10,424.43	0.00	0.00	0.00
TOTAL 1360 AUTO TECHNOLOGY	\$10,424.43	\$0.00	\$0.00	\$0.00
1362 AUTO TECH R&C				
54-51-1362-56900-000 OTHER SUPPLIES	9,996.82	0.00	0.00	0.00
TOTAL 1362 AUTO TECH R&C	\$9,996.82	\$0.00	\$0.00	\$0.00
1363 CARPENTRY				
54-51-1363-56900-000 OTHER SUPPLIES	420.42	0.00	0.00	0.00
TOTAL 1363 CARPENTRY	\$420.42	\$0.00	\$0.00	\$0.00
1364 CULINARY ARTS				
54-51-1364-52200-000 FICA	12.63	0.00	0.00	0.00
54-51-1364-56900-000 OTHER SUPPLIES	13,193.15	0.00	0.00	0.00
TOTAL 1364 CULINARY ARTS	\$13,205.78	\$0.00	\$0.00	\$0.00
1385 VIDEO MEDIA TECHNOLOGY				
54-51-1385-52200-000 OTHER SUPPLIES	18.14	0.00	0.00	0.00
54-51-1385-56900-000 OTHER SUPPLIES	237.16	0.00	0.00	0.00
TOTAL 1385 VIDEO MEDIA TECHNOLOGY	\$255.30	\$0.00	\$0.00	\$0.00
1392 COOPERATIVE EDUCATION				
54-51-1392-56900-300 OTHER SUPPLIES	1,236.97	0.00	0.00	0.00
TOTAL 1392 COOPERATIVE EDUCATION	\$1,236.97	\$0.00	\$0.00	\$0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 51 TECHNICAL EDUCATION	\$64,840.50	\$0.00	\$0.00	\$0.00
TOTAL 54 STC RESALE	\$64,840.50	\$0.00	\$0.00	\$0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
55 TOBACCO GRANT				
00 DISTRICT WIDE				
1100 DIRECT INSTR REGULAR				
55-00-1100-51210-000 STIPENDS	4,250.00	0.00	0.00	0.00
55-00-1100-52200-000 FICA	325.09	0.00	0.00	0.00
55-00-1100-56100-000 SUPPLIES	542.43	0.00	0.00	0.00
TOTAL 1100 DIRECT INSTR REGULAR	\$5,117.52	\$0.00	\$0.00	\$0.00
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
55-00-2219-51210-000 STIPENDS	2,890.00	0.00	0.00	0.00
55-00-2219-52200-000 FICA	221.07	0.00	0.00	0.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$3,111.07	\$0.00	\$0.00	\$0.00
2716 EXTRACURRICULAR TRAVEL				
55-00-2716-55800-000 TRAVEL	74.75	0.00	0.00	0.00
TOTAL 2716 EXTRACURRICULAR TRAVEL	\$74.75	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$8,303.34	\$0.00	\$0.00	\$0.00
31 RUTLAND HIGH SCHOOL				
1100 DIRECT INSTR REGULAR				
55-31-1100-51210-000 STIPENDS	1,450.00	0.00	0.00	0.00
55-31-1100-52200-000 FICA	110.92	0.00	0.00	0.00
55-31-1100-56100-000 SUPPLIES	302.85	0.00	0.00	0.00
55-31-1100-56102-000 SUPPLIES Previous Yr	585.00	0.00	0.00	0.00
TOTAL 1100 DIRECT INSTR REGULAR	\$2,448.77	\$0.00	\$0.00	\$0.00
TOTAL 31 RUTLAND HIGH SCHOOL	\$2,448.77	\$0.00	\$0.00	\$0.00
32 RUTLAND MIDDLE SCHOOL				
1100 DIRECT INSTR REGULAR				
55-32-1100-51210-000 STIPENDS	1,450.00	0.00	0.00	0.00
55-32-1100-52200-000 FICA	110.94	0.00	0.00	0.00
TOTAL 1100 DIRECT INSTR REGULAR	\$1,560.94	\$0.00	\$0.00	\$0.00
TOTAL 32 RUTLAND MIDDLE SCHOOL	\$1,560.94	\$0.00	\$0.00	\$0.00
TOTAL 55 TOBACCO GRANT	\$12,313.05	\$0.00	\$0.00	\$0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
62 STANDARDS BOARD				
00 DISTRICT WIDE				
1500 DIRECT INSTR OTHER				
62-00-1500-51203-000 TEMPORARY SALARIES - REA	575.94	0.00	0.00	0.00
62-00-1500-52200-000 FICA	44.06	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$620.00	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$620.00	\$0.00	\$0.00	\$0.00
TOTAL 62 STANDARDS BOARD	\$620.00	\$0.00	\$0.00	\$0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
63 PATHPOINTS/VSBIT				
00 DISTRICT WIDE				
1500 DIRECT INSTR OTHER				
63-00-1500-51102-000 SALARIES - NON-ALIGNED	4,800.00	0.00	0.00	0.00
63-00-1500-52200-000 FICA	367.20	0.00	0.00	0.00
63-00-1500-53300-000 OTHER PROFES.SERV.	850.00	0.00	0.00	0.00
63-00-1500-55800-000 TRAVEL	121.06	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$6,138.26	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$6,138.26	\$0.00	\$0.00	\$0.00
TOTAL 63 PATHPOINTS/VSBIT	\$6,138.26	\$0.00	\$0.00	\$0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
64 ROWLAND GRANT-HONORING DIVERSITY				
31 RUTLAND HIGH SCHOOL				
1500 DIRECT INSTR OTHER				
64-31-1500-56100-000 SUPPLIES	184.52	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$184.52	\$0.00	\$0.00	\$0.00
TOTAL 31 RUTLAND HIGH SCHOOL	\$184.52	\$0.00	\$0.00	\$0.00
TOTAL 64 ROWLAND GRANT-HONORING DIVERSITY	\$184.52	\$0.00	\$0.00	\$0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
65 ROWLAND GRANT 2- FY15				
31 RUTLAND HIGH SCHOOL				
1500 DIRECT INSTR OTHER				
65-31-1500-51210-000 STIPENDS	2,000.00	0.00	0.00	0.00
65-31-1500-52200-000 FICA	153.00	0.00	0.00	0.00
65-31-1500-53300-000 PROFESSIONAL SERVICES	200.20	0.00	0.00	0.00
65-31-1500-56100-000 SUPPLIES	546.98	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$2,900.18	\$0.00	\$0.00	\$0.00
TOTAL 31 RUTLAND HIGH SCHOOL	\$2,900.18	\$0.00	\$0.00	\$0.00
TOTAL 65 ROWLAND GRANT 2- FY15	\$2,900.18	\$0.00	\$0.00	\$0.00

Rutland City Public Schools
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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
66 ROWLAND GRANT 3- FY 17				
31 RUTLAND HIGH SCHOOL				
1500 DIRECT INSTR OTHER				
66-31-1500-55800-000 TRAVEL OTHER THAN PUPIL	24.53	0.00	0.00	0.00
66-31-1500-56100-000 SUPPLIES	1,138.50	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$1,163.03	\$0.00	\$0.00	\$0.00
TOTAL 31 RUTLAND HIGH SCHOOL	\$1,163.03	\$0.00	\$0.00	\$0.00
TOTAL 66 ROWLAND GRANT 3- FY 17	\$1,163.03	\$0.00	\$0.00	\$0.00

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	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
67 AEP GIANCOLA				
31 RUTLAND HIGH SCHOOL				
1500 DIRECT INSTR OTHER				
67-31-1500-56100-000 SUPPLIES	199.63	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$199.63	\$0.00	\$0.00	\$0.00
TOTAL 31 RUTLAND HIGH SCHOOL	\$199.63	\$0.00	\$0.00	\$0.00
TOTAL 67 AEP GIANCOLA	\$199.63	\$0.00	\$0.00	\$0.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
72 SIG 1003 (g) RMS				
32 RUTLAND MIDDLE SCHOOL				
2210 IMPROVEMENT OF INST				
72-32-2210-51210-000 STIPENDS	(7,174.76)	12,917.00	12,867.00	(50.00)
72-32-2210-51996-000 VSTRS	7,174.76	0.00	0.00	0.00
72-32-2210-56400-000 BOOKS AND PERIODICALS	0.00	3,940.00	3,940.00	0.00
TOTAL 2210 IMPROVEMENT OF INST	\$0.00	\$16,857.00	\$16,807.00	\$(50.00)
2213 INSTRUCTION STAFF TRAINING				
72-32-2213-56400-000 BOOKS & PERIODICALS	3,983.83	0.00	0.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$3,983.83	\$0.00	\$0.00	\$0.00
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
72-32-2219-51103-000 SALARIES - TEACHERS	60,882.48	43,149.00	38,165.00	(4,984.00)
72-32-2219-51996-000 VSTRS	11,658.99	8,263.00	7,309.00	(954.00)
72-32-2219-52100-000 HEALTH INSURANCE	0.00	11,639.00	11,149.00	(490.00)
72-32-2219-52104-000 HEALTH SAVINGS ACCOUNT (HSA)	1,504.11	2,147.00	2,085.00	(62.00)
72-32-2219-52200-000 FICA	4,238.46	4,283.00	2,920.00	(1,363.00)
72-32-2219-52300-000 LIFE INSURANCE	67.24	21.00	18.00	(3.00)
72-32-2219-52400-000 CITY PENSION	0.00	4,444.00	3,931.00	(513.00)
72-32-2219-52500-000 WORKMAN'S COMP	534.18	475.00	420.00	(55.00)
72-32-2219-52600-000 LONG TERM DISABILITY	139.79	151.00	134.00	(17.00)
72-32-2219-52800-000 UNEMPLOYMENT	12.03	71.00	62.00	(9.00)
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$79,037.28	\$74,643.00	\$66,193.00	\$(8,450.00)
TOTAL 32 RUTLAND MIDDLE SCHOOL	\$83,021.11	\$91,500.00	\$83,000.00	\$(8,500.00)
TOTAL 72 SIG 1003 (g) RMS	\$83,021.11	\$91,500.00	\$83,000.00	\$(8,500.00)

Rutland City Public Schools
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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
80 IDEA-B FLO THRU				
00 DISTRICT WIDE				
1200 DIRECT INSTR SP EDUCATION				
80-00-1200-51103-211 SALARIES - TEACHERS	449,570.68	476,839.00	489,336.00	12,497.00
80-00-1200-51995-211 OPEB CONTRIBUTION	2,616.00	2,670.00	2,670.00	0.00
80-00-1200-51996-211 VSTRS	86,261.50	91,315.00	93,707.00	2,392.00
80-00-1200-52100-211 HEALTH INSURANCE	62,644.97	83,633.00	89,831.00	6,198.00
80-00-1200-52104-211 HEALTH SAVINGS ACCOUNT (HSA)	11,800.00	11,800.00	4,200.00	(7,600.00)
80-00-1200-52105-211 HEALTH REIMB. ARR. (HRA)	138.48	4,200.00	14,700.00	10,500.00
80-00-1200-52200-211 FICA	33,152.60	37,167.00	38,122.00	955.00
80-00-1200-52300-211 LIFE INSURANCE	568.51	259.00	259.00	0.00
80-00-1200-52400-211 CITY PENSION	42,853.10	49,114.00	50,402.00	1,288.00
80-00-1200-52500-211 WORKMAN'S COMP	4,863.54	5,245.00	5,383.00	138.00
80-00-1200-52600-211 LONG TERM DISABILITY	1,272.70	1,669.00	1,713.00	44.00
80-00-1200-52800-211 UNEMPLOYMENT	101.71	875.00	875.00	0.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$695,843.79	\$764,786.00	\$791,198.00	\$26,412.00
TOTAL 00 DISTRICT WIDE	\$695,843.79	\$764,786.00	\$791,198.00	\$26,412.00
TOTAL 80 IDEA-B FLO THRU	\$695,843.79	\$764,786.00	\$791,198.00	\$26,412.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
85 IDEA-B PROPORTIONATE				
00 DISTRICT WIDE				
1200 DIRECT INSTR SP EDUCATION				
85-00-1200-51103-211 SALARIES - TEACHERS	4,965.32	0.00	0.00	0.00
85-00-1200-51996-211 VSTRS	782.00	0.00	0.00	0.00
85-00-1200-52100-211 HEALTH INSURANCE	1,023.44	0.00	0.00	0.00
85-00-1200-52200-211 FICA	380.00	0.00	0.00	0.00
85-00-1200-52300-211 LIFE INSURANCE	2.00	0.00	0.00	0.00
85-00-1200-52400-211 CITY PENSION	487.00	0.00	0.00	0.00
85-00-1200-52500-211 WORKMAN'S COMP	55.00	0.00	0.00	0.00
85-00-1200-52600-211 LONG TERM DISABILITY	17.00	0.00	0.00	0.00
85-00-1200-52800-211 UNEMPLOYMENT	125.00	0.00	0.00	0.00
TOTAL 1200 DIRECT INSTR SP EDUCATION	\$7,836.76	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$7,836.76	\$0.00	\$0.00	\$0.00
TOTAL 85 IDEA-B PROPORTIONATE	\$7,836.76	\$0.00	\$0.00	\$0.00

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	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
88 SCHOOL WIDE PLAN				
11 INTERMEDIATE SCHOOL				
1147 STEM				
88-11-1147-51103-251 SALARIES - TEACHERS	0.00	0.00	65,620.00	65,620.00
88-11-1147-51996-251 VSTRS	0.00	0.00	12,566.00	12,566.00
88-11-1147-52100-251 HEALTH INSURANCE	0.00	0.00	22,453.00	22,453.00
88-11-1147-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	4,200.00	4,200.00
88-11-1147-52200-251 FICA	0.00	0.00	5,020.00	5,020.00
88-11-1147-52300-251 LIFE INSURANCE	0.00	0.00	37.00	37.00
88-11-1147-52400-251 CITY PENSION	0.00	0.00	6,759.00	6,759.00
88-11-1147-52500-251 WORKMAN'S COMP	0.00	0.00	722.00	722.00
88-11-1147-52600-251 LONG TERM DISABILITY	0.00	0.00	230.00	230.00
88-11-1147-52800-251 UNEMPLOYMENT	0.00	0.00	125.00	125.00
TOTAL 1147 STEM	\$0.00	\$0.00	\$117,732.00	\$117,732.00
1203 SUMMER TUTORS				
88-11-1203-51103-251 SALARIES - TEACHERS	40,336.50	0.00	0.00	0.00
88-11-1203-52200-251 FICA	3,085.74	0.00	0.00	0.00
TOTAL 1203 SUMMER TUTORS	\$43,422.24	\$0.00	\$0.00	\$0.00
1207 AFTERSCHOOL				
88-11-1207-51103-251 SALARIES - TEACHERS	24,174.50	0.00	0.00	0.00
88-11-1207-52200-251 FICA	1,849.53	0.00	0.00	0.00
TOTAL 1207 AFTERSCHOOL	\$26,024.03	\$0.00	\$0.00	\$0.00
1500 DIRECT INSTR OTHER				
88-11-1500-51103-251 SALARIES - TEACHERS	74,247.00	76,369.00	76,869.00	500.00
88-11-1500-51996-251 VSTRS	14,218.27	14,625.00	14,720.00	95.00
88-11-1500-52100-251 HEALTH INSURANCE	12,324.90	14,377.00	15,634.00	1,257.00
88-11-1500-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	4,200.00	4,200.00	4,200.00	0.00
88-11-1500-52200-251 FICA	5,457.95	5,842.00	5,880.00	38.00
88-11-1500-52300-251 LIFE INSURANCE	82.00	37.00	37.00	0.00
88-11-1500-52400-251 CITY PENSION	7,091.80	7,866.00	7,918.00	52.00
88-11-1500-52500-251 WORKMAN'S COMP	794.44	840.00	846.00	6.00
88-11-1500-52600-251 LONG TERM DISABILITY	207.89	267.00	269.00	2.00
88-11-1500-52709-251 PROFESSIONAL DEVELOPMENT	0.00	3,500.00	3,500.00	0.00
88-11-1500-52800-251 UNEMPLOYMENT	14.67	125.00	125.00	0.00
88-11-1500-56400-251 BOOKS & PERIODICALS	47,248.54	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$165,887.46	\$128,048.00	\$129,998.00	\$1,950.00
2110 ATTENDANCE & SOCIAL WORK SERVICES				
88-11-2110-51103-251 SALARIES - TEACHERS	68,814.00	72,643.00	74,994.00	2,351.00
88-11-2110-51996-251 VSTRS	13,177.86	13,912.00	14,361.00	449.00
88-11-2110-52100-251 HEALTH INSURANCE	17,838.18	20,599.00	22,453.00	1,854.00
88-11-2110-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	3,800.00	3,800.00	0.00	(3,800.00)

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
88-11-2110-52105-251 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
88-11-2110-52200-251 FICA	4,837.44	5,557.00	5,737.00	180.00
88-11-2110-52300-251 LIFE INSURANCE	82.00	37.00	37.00	0.00
88-11-2110-52400-251 CITY PENSION	6,566.60	7,482.00	7,724.00	242.00
88-11-2110-52500-251 WORKMAN'S COMP	736.31	799.00	825.00	26.00
88-11-2110-52600-251 LONG TERM DISABILITY	192.68	254.00	262.00	8.00
88-11-2110-52800-251 UNEMPLOYMENT	14.67	125.00	125.00	0.00
TOTAL 2110 ATTENDANCE & SOCIAL WORK SERVICES	\$116,059.74	\$125,208.00	\$130,718.00	\$5,510.00
2190 OTHER SUPPORT SERVICE-STUDENT				
88-11-2190-55802-251 OTHER PURCHASED SERVICES	5,000.00	0.00	0.00	0.00
TOTAL 2190 OTHER SUPPORT SERVICE-STUDENT	\$5,000.00	\$0.00	\$0.00	\$0.00
2212 INSTRUCTION AND CURRICULUM DEVELOPMENT				
88-11-2212-51210-251 STIPENDS	10,350.00	0.00	0.00	0.00
88-11-2212-52200-251 FICA	791.82	0.00	0.00	0.00
TOTAL 2212 INSTRUCTION AND CURRICULUM DEVELOPMENT	\$11,141.82	\$0.00	\$0.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
88-11-2213-51103-251 SALARIES - TEACHERS	0.00	0.00	76,868.00	76,868.00
88-11-2213-51996-251 VSTRS	0.00	0.00	14,723.00	14,723.00
88-11-2213-52100-251 HEALTH INSURANCE	0.00	0.00	7,349.00	7,349.00
88-11-2213-52105-251 HEALTH REIMB. ARR. (HRA)	0.00	0.00	1,050.00	1,050.00
88-11-2213-52200-251 FICA	0.00	0.00	6,053.00	6,053.00
88-11-2213-52300-251 LIFE INSURANCE	0.00	0.00	37.00	37.00
88-11-2213-52400-251 CITY PENSION	0.00	0.00	7,917.00	7,917.00
88-11-2213-52500-251 WORKMAN'S COMP	0.00	0.00	846.00	846.00
88-11-2213-52600-251 LONG TERM DISABILITY	0.00	0.00	269.00	269.00
88-11-2213-52800-251 UNEMPLOYMENT	0.00	0.00	125.00	125.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$0.00	\$0.00	\$115,237.00	\$115,237.00
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
88-11-2219-51102-251 SALARIES - NON ALIGNED	15,807.40	16,282.00	16,648.00	366.00
88-11-2219-51103-251 SALARIES - TEACHERS	125,601.53	150,876.00	0.00	(150,876.00)
88-11-2219-51995-251 OPEB CONTRIBUTION	1,308.00	0.00	0.00	0.00
88-11-2219-51996-251 VSTRS	23,930.22	28,895.00	0.00	(28,895.00)
88-11-2219-52100-251 HEALTH INSURANCE	13,975.82	25,512.00	4,491.00	(21,021.00)
88-11-2219-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	2,685.00	6,010.00	880.00	(5,130.00)
88-11-2219-52200-251 FICA	10,619.34	12,960.00	1,274.00	(11,686.00)
88-11-2219-52300-251 LIFE INSURANCE	262.40	83.00	0.00	(83.00)
88-11-2219-52400-251 CITY PENSION	8,660.30	17,119.00	1,615.00	(15,504.00)
88-11-2219-52500-251 WORKMAN'S COMP	980.54	1,839.00	183.00	(1,656.00)
88-11-2219-52600-251 LONG TERM DISABILITY	256.59	586.00	58.00	(528.00)
88-11-2219-52800-251 UNEMPLOYMENT	46.94	276.00	25.00	(251.00)
88-11-2219-55800-251 TRAVEL	627.00	0.00	0.00	0.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$204,761.08	\$260,438.00	\$25,174.00	\$(235,264.00)
TOTAL 11 INTERMEDIATE SCHOOL	\$572,296.37	\$513,694.00	\$518,859.00	\$5,165.00
14 NORTHEAST SCHOOL				
1203 SUMMER TUTORS				
88-14-1203-51103-251 SALARIES - TEACHERS	4,850.00	0.00	0.00	0.00
88-14-1203-52200-251 FICA	371.03	0.00	0.00	0.00
TOTAL 1203 SUMMER TUTORS	\$5,221.03	\$0.00	\$0.00	\$0.00
1207 AFTERSCHOOL				
88-14-1207-51103-251 SALARIES - TEACHERS	7,687.50	18,578.00	18,578.00	0.00
88-14-1207-52200-251 FICA	588.18	1,422.00	1,422.00	0.00
TOTAL 1207 AFTERSCHOOL	\$8,275.68	\$20,000.00	\$20,000.00	\$0.00
1500 DIRECT INSTR OTHER				
88-14-1500-51103-251 SALARIES - TEACHERS	74,247.00	76,369.00	59,995.00	(16,374.00)
88-14-1500-51996-251 VSTRS	14,218.28	14,625.00	11,489.00	(3,136.00)
88-14-1500-52100-251 HEALTH INSURANCE	6,897.64	8,252.00	5,777.00	(2,475.00)
88-14-1500-52105-251 HEALTH REIMB. ARR. (HRA)	2,626.62	2,100.00	0.00	(2,100.00)
88-14-1500-52200-251 FICA	5,561.76	5,842.00	4,934.00	(908.00)
88-14-1500-52300-251 LIFE INSURANCE	82.00	37.00	37.00	0.00
88-14-1500-52400-251 CITY PENSION	7,178.20	7,866.00	6,179.00	(1,687.00)
88-14-1500-52500-251 WORKMAN'S COMP	794.44	840.00	660.00	(180.00)
88-14-1500-52600-251 LONG TERM DISABILITY	207.89	267.00	210.00	(57.00)
88-14-1500-52709-251 PROFESSIONAL DEVELOPMENT	0.00	3,500.00	3,500.00	0.00
88-14-1500-52800-251 UNEMPLOYMENT	14.67	125.00	125.00	0.00
88-14-1500-53300-251 OTHER PROFES.SERV.	2,600.00	0.00	0.00	0.00
88-14-1500-56400-251 BOOKS & PERIODICALS	5,906.65	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$120,335.15	\$119,823.00	\$92,906.00	\$(26,917.00)
2212 INSTRUCTION AND CURRICULUM DEVELOPMENT				
88-14-2212-51210-251 STIPENDS	12,750.00	0.00	0.00	0.00
88-14-2212-52200-251 FICA	975.45	0.00	0.00	0.00
TOTAL 2212 INSTRUCTION AND CURRICULUM DEVELOPMEN	\$13,725.45	\$0.00	\$0.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
88-14-2213-51103-251 SALARIES - TEACHERS	0.00	0.00	38,434.00	38,434.00
88-14-2213-51996-251 VSTRS	0.00	0.00	7,360.00	7,360.00
88-14-2213-52100-251 HEALTH INSURANCE	0.00	0.00	3,675.00	3,675.00
88-14-2213-52105-251 HEALTH REIMB. ARR. (HRA)	0.00	0.00	525.00	525.00
88-14-2213-52200-251 FICA	0.00	0.00	3,026.00	3,026.00
88-14-2213-52300-251 LIFE INSURANCE	0.00	0.00	18.00	18.00
88-14-2213-52400-251 CITY PENSION	0.00	0.00	3,959.00	3,959.00
88-14-2213-52500-217 WORKMAN'S COMP	0.00	0.00	423.00	423.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
88-14-2213-52600-251 LONG TERM DISABILITY	0.00	0.00	135.00	135.00
88-14-2213-52800-251 UNEMPLOYMENT	0.00	0.00	62.00	62.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$0.00	\$0.00	\$57,617.00	\$57,617.00
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
88-14-2219-51102-251 SALARIES - NON-ALIGNED	15,807.40	16,282.00	16,648.00	366.00
88-14-2219-51103-251 SALARIES - TEACHERS	37,123.42	38,184.00	0.00	(38,184.00)
88-14-2219-51996-251 VSTRS	7,109.14	7,312.00	0.00	(7,312.00)
88-14-2219-52100-251 HEALTH INSURANCE	6,318.22	7,626.00	4,491.00	(3,135.00)
88-14-2219-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	1,197.50	1,285.00	880.00	(405.00)
88-14-2219-52200-251 FICA	3,944.84	4,255.00	1,274.00	(2,981.00)
88-14-2219-52300-251 LIFE INSURANCE	57.40	26.00	0.00	(26.00)
88-14-2219-52400-251 CITY PENSION	5,046.70	5,511.00	1,615.00	(3,896.00)
88-14-2219-52500-251 WORKMAN'S COMP	133.13	599.00	183.00	(416.00)
88-14-2219-52600-251 LONG TERM DISABILITY	34.84	191.00	58.00	(133.00)
88-14-2219-52800-251 UNEMPLOYMENT	10.27	87.00	25.00	(62.00)
88-14-2219-53300-251 OTHER PROFES.SERV.	1,430.00	0.00	0.00	0.00
88-14-2219-55800-251 TRAVEL	627.00	0.00	0.00	0.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$78,839.86	\$81,358.00	\$25,174.00	\$(56,184.00)
TOTAL 14 NORTHEAST SCHOOL	\$226,397.17	\$221,181.00	\$195,697.00	\$(25,484.00)
15 NORTHWEST SCHOOL				
1111 MATH				
88-15-1111-52709-251 PROFESSIONAL DEVELOPMENT	0.00	1,786.00	1,786.00	0.00
TOTAL 1111 MATH	\$0.00	\$1,786.00	\$1,786.00	\$0.00
1203 SUMMER TUTORS				
88-15-1203-51103-251 SALARIES - TEACHERS	16,819.50	0.00	0.00	0.00
88-15-1203-52200-251 FICA	1,286.69	0.00	0.00	0.00
TOTAL 1203 SUMMER TUTORS	\$18,106.19	\$0.00	\$0.00	\$0.00
1207 AFTERSCHOOL				
88-15-1207-51103-251 SALARIES - TEACHERS	3,452.50	18,578.00	18,578.00	0.00
88-15-1207-52200-251 FICA	264.19	1,422.00	1,422.00	0.00
TOTAL 1207 AFTERSCHOOL	\$3,716.69	\$20,000.00	\$20,000.00	\$0.00
1500 DIRECT INSTR OTHER				
88-15-1500-51103-251 SALARIES - TEACHERS	72,436.00	72,643.00	76,869.00	4,226.00
88-15-1500-51211-250 TUTORING STIPENDS	5,968.75	0.00	0.00	0.00
88-15-1500-51211-251 TUTORING STIPENDS	4,813.00	0.00	0.00	0.00
88-15-1500-51996-251 VSTRS	13,871.48	13,911.00	14,720.00	809.00
88-15-1500-52100-251 HEALTH INSURANCE	17,838.18	20,599.00	22,453.00	1,854.00
88-15-1500-52105-251 HEALTH REIMB. ARR. (HRA)	2,723.76	3,800.00	4,200.00	400.00
88-15-1500-52200-250 FICA	456.63	0.00	0.00	0.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

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	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
88-15-1500-52200-251 FICA	5,582.01	5,558.00	5,880.00	322.00
88-15-1500-52300-251 LIFE INSURANCE	82.00	37.00	37.00	0.00
88-15-1500-52400-251 CITY PENSION	6,830.40	7,482.00	7,918.00	436.00
88-15-1500-52500-251 WORKMAN'S COMP	775.07	799.00	846.00	47.00
88-15-1500-52600-251 LONG TERM DISABILITY	202.82	254.00	269.00	15.00
88-15-1500-52709-251 PROFESSIONAL DEVELOPMENT	0.00	1,800.00	1,800.00	0.00
88-15-1500-52800-251 UNEMPLOYMENT	14.67	125.00	125.00	0.00
88-15-1500-53300-251 OTHER PROFES.SERV.	2,720.00	918.00	918.00	0.00
88-15-1500-56400-251 BOOKS & PERIODICALS	48,022.01	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$182,336.78	\$127,926.00	\$136,035.00	\$8,109.00
2110 ATTENDANCE & SOCIAL WORK SERVICES				
88-15-2110-51103-251 SALARIES - TEACHERS	74,247.00	76,369.00	0.00	(76,369.00)
88-15-2110-51996-251 VSTRS	14,218.28	14,625.00	0.00	(14,625.00)
88-15-2110-52100-251 HEALTH INSURANCE	17,838.18	20,599.00	0.00	(20,599.00)
88-15-2110-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	3,800.00	3,800.00	0.00	(3,800.00)
88-15-2110-52200-251 FICA	5,352.65	5,842.00	0.00	(5,842.00)
88-15-2110-52300-251 LIFE INSURANCE	82.00	37.00	0.00	(37.00)
88-15-2110-52400-251 CITY PENSION	7,178.20	7,866.00	0.00	(7,866.00)
88-15-2110-52500-251 WORKMAN'S COMP	794.44	840.00	0.00	(840.00)
88-15-2110-52600-251 LONG TERM DISABILITY	207.89	267.00	0.00	(267.00)
88-15-2110-52800-251 UNEMPLOYMENT	14.67	125.00	0.00	(125.00)
TOTAL 2110 ATTENDANCE & SOCIAL WORK SERVICES	\$123,733.31	\$130,370.00	\$0.00	\$(130,370.00)
2120 GUIDANCE				
88-15-2120-51103-251 SALARIES - TEACHERS	0.00	0.00	76,869.00	76,869.00
88-15-2120-51996-251 VSTRS	0.00	0.00	14,720.00	14,720.00
88-15-2120-52100-251 HEALTH INSURANCE	0.00	0.00	22,453.00	22,453.00
88-15-2120-52105-251 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
88-15-2120-52200-251 FICA	0.00	0.00	5,880.00	5,880.00
88-15-2120-52300-251 LIFE INSURANCE	0.00	0.00	37.00	37.00
88-15-2120-52400-251 CITY PENSION	0.00	0.00	7,918.00	7,918.00
88-15-2120-52500-251 WORKMAN'S COMP	0.00	0.00	846.00	846.00
88-15-2120-52600-251 LONG TERM DISABILITY	0.00	0.00	269.00	269.00
88-15-2120-52800-251 UNEMPLOYMENT	0.00	0.00	125.00	125.00
TOTAL 2120 GUIDANCE	\$0.00	\$0.00	\$133,317.00	\$133,317.00
2212 INSTRUCTION AND CURRICULUM DEVELOPMENT				
88-15-2212-51210-251 STIPENDS	8,070.00	0.00	0.00	0.00
88-15-2212-52200-251 FICA	617.39	0.00	0.00	0.00
TOTAL 2212 INSTRUCTION AND CURRICULUM DEVELOPMEN	\$8,687.39	\$0.00	\$0.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
88-15-2213-51103-251 SALARIES - TEACHERS	0.00	0.00	38,434.00	38,434.00
88-15-2213-51996-251 VSTRS	0.00	0.00	7,360.00	7,360.00

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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
88-15-2213-52100-251 HEALTH INSURANCE	0.00	0.00	3,675.00	3,675.00
88-15-2213-52105-251 HEALTH REIMB. ARR. (HRA)	0.00	0.00	525.00	525.00
88-15-2213-52200-251 FICA	0.00	0.00	3,026.00	3,026.00
88-15-2213-52300-251 LIFE INSURANCE	0.00	0.00	18.00	18.00
88-15-2213-52400-217 CITY PENSION	0.00	0.00	3,959.00	3,959.00
88-15-2213-52500-251 WORKMAN'S COMP	0.00	0.00	423.00	423.00
88-15-2213-52600-251 LONG TERM DISABILITY	0.00	0.00	135.00	135.00
88-15-2213-52800-251 UNEMPLOYMENT	0.00	0.00	62.00	62.00
88-15-2213-53300-251 OTHER PROFES.SERV.	1,500.00	0.00	0.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$1,500.00	\$0.00	\$57,617.00	\$57,617.00
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
88-15-2219-51102-251 SALARIES - NON-ALIGNED	15,807.40	16,282.00	16,648.00	366.00
88-15-2219-51103-251 SALARIES - TEACHERS	37,123.42	38,184.00	0.00	(38,184.00)
88-15-2219-51996-251 VSTRS	7,109.14	7,312.00	0.00	(7,312.00)
88-15-2219-52100-251 HEALTH INSURANCE	6,318.22	7,626.00	4,491.00	(3,135.00)
88-15-2219-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	1,197.50	1,285.00	880.00	(405.00)
88-15-2219-52200-251 FICA	3,944.74	4,255.00	1,274.00	(2,981.00)
88-15-2219-52300-251 LIFE INSURANCE	57.40	26.00	0.00	(26.00)
88-15-2219-52400-251 CITY PENSION	5,046.70	5,511.00	1,615.00	(3,896.00)
88-15-2219-52500-251 WORKMAN'S COMP	133.13	599.00	183.00	(416.00)
88-15-2219-52600-251 LONG TERM DISABILITY	34.84	191.00	58.00	(133.00)
88-15-2219-52800-251 UNEMPLOYMENT	10.27	87.00	25.00	(62.00)
88-15-2219-53300-251 OTHER PROFES.SERV.	1,430.00	0.00	0.00	0.00
88-15-2219-55800-251 TRAVEL	627.00	0.00	0.00	0.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$78,839.76	\$81,358.00	\$25,174.00	\$(56,184.00)
TOTAL 15 NORTHWEST SCHOOL	\$416,920.12	\$361,440.00	\$373,929.00	\$12,489.00
19 PPLC K-4				
1205 THERAPEUTIC CLASSROOMS				
88-19-1205-51103-251 SALARIES - TEACHERS	0.00	0.00	67,495.00	67,495.00
88-19-1205-51995-251 OPEB CONTRIBUTION	0.00	0.00	1,335.00	1,335.00
88-19-1205-51996-251 VSTRS	0.00	0.00	12,925.00	12,925.00
88-19-1205-52100-251 HEALTH INSURANCE	0.00	0.00	22,453.00	22,453.00
88-19-1205-52105-251 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
88-19-1205-52200-251 FICA	0.00	0.00	5,163.00	5,163.00
88-19-1205-52300-251 LIFE INSURANCE	0.00	0.00	37.00	37.00
88-19-1205-52400-251 CITY PENSION	0.00	0.00	6,952.00	6,952.00
88-19-1205-52500-251 WORKMAN'S COMP	0.00	0.00	742.00	742.00
88-19-1205-52600-251 LONG TERM DISABILITY	0.00	0.00	236.00	236.00
88-19-1205-52800-251 UNEMPLOYMENT	0.00	0.00	125.00	125.00
TOTAL 1205 THERAPEUTIC CLASSROOMS	\$0.00	\$0.00	\$121,663.00	\$121,663.00

Rutland City Public Schools
FY22 BUDGET \$57,981,000

Report # 126889

Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 19 PPLC K-4	\$0.00	\$0.00	\$121,663.00	\$121,663.00
31 RUTLAND HIGH SCHOOL				
1203 SUMMER TUTORS				
88-31-1203-51103-251 SALARIES - TEACHERS	5,090.00	0.00	0.00	0.00
88-31-1203-52200-251 FICA	309.39	0.00	0.00	0.00
TOTAL 1203 SUMMER TUTORS	\$5,399.39	\$0.00	\$0.00	\$0.00
1207 AFTERSCHOOL				
88-31-1207-51103-251 SALARIES-TEACHERS	5,770.00	0.00	0.00	0.00
88-31-1207-52200-251 FICA	521.57	0.00	0.00	0.00
TOTAL 1207 AFTERSCHOOL	\$6,291.57	\$0.00	\$0.00	\$0.00
1209 FAMILY ENGAGEMENT				
88-31-1209-56100-251 SUPPLIES	29.44	0.00	0.00	0.00
TOTAL 1209 FAMILY ENGAGEMENT	\$29.44	\$0.00	\$0.00	\$0.00
1500 DIRECT INSTR OTHER				
88-31-1500-52200-251 FICA	269.18	0.00	0.00	0.00
88-31-1500-53300-251 OTHER PROFESSIONAL SERVICES	3,518.75	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$3,787.93	\$0.00	\$0.00	\$0.00
2210 IMPROVEMENT OF INST				
88-31-2210-52709-251 PROFESSIONAL DEVELOPMENT	0.00	3,500.00	3,500.00	0.00
TOTAL 2210 IMPROVEMENT OF INST	\$0.00	\$3,500.00	\$3,500.00	\$0.00
2212 INSTRUCTION AND CURRICULUM DEVELOPMENT				
88-31-2212-51103-251 RHS SWP IMPROVEMENT STIPEND	7,950.00	0.00	0.00	0.00
88-31-2212-52200-251 FICA	608.24	0.00	0.00	0.00
TOTAL 2212 INSTRUCTION AND CURRICULUM DEVELOPMEN	\$8,558.24	\$0.00	\$0.00	\$0.00
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
88-31-2219-51102-251 SALARIES - NON-ALIGNED	15,807.40	16,282.00	16,648.00	366.00
88-31-2219-51210-251 STIPENDS	11,513.25	0.00	0.00	0.00
88-31-2219-52100-251 HEALTH INSURANCE	3,567.64	4,119.00	4,491.00	372.00
88-31-2219-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	760.00	760.00	880.00	120.00
88-31-2219-52200-251 FICA	2,024.55	1,246.00	1,274.00	28.00
88-31-2219-52300-251 LIFE INSURANCE	16.40	7.00	0.00	(7.00)
88-31-2219-52400-251 CITY PENSION	1,433.10	1,579.00	1,615.00	36.00
88-31-2219-52500-251 WORKMAN'S COMP	33.83	179.00	183.00	4.00
88-31-2219-52600-251 LONG TERM DISABILITY	8.85	57.00	58.00	1.00
88-31-2219-52800-251 UNEMPLOYMENT	2.93	25.00	25.00	0.00
88-31-2219-53300-251 OTHER PROFES.SERV.	4,125.00	0.00	0.00	0.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$39,292.95	\$24,254.00	\$25,174.00	\$920.00

Rutland City Public Schools
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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 31 RUTLAND HIGH SCHOOL	\$63,359.52	\$27,754.00	\$28,674.00	\$920.00
32 RUTLAND MIDDLE SCHOOL				
1207 AFTERSCHOOL				
88-32-1207-51103-251 SALARIES - TEACHERS	22,795.00	13,934.00	13,934.00	0.00
88-32-1207-52200-251 FICA	1,743.87	1,066.00	1,066.00	0.00
TOTAL 1207 AFTERSCHOOL	\$24,538.87	\$15,000.00	\$15,000.00	\$0.00
1209 FAMILY ENGAGEMENT				
88-32-1209-56100-251 SUPPLIES	1,991.93	0.00	0.00	0.00
TOTAL 1209 FAMILY ENGAGEMENT	\$1,991.93	\$0.00	\$0.00	\$0.00
1500 DIRECT INSTR OTHER				
88-32-1500-51103-251 SALARIES-TEACHERS	68,814.00	72,643.00	59,995.00	(12,648.00)
88-32-1500-51995-251 OPEB CONTRIBUTION	1,308.00	1,355.00	1,335.00	(20.00)
88-32-1500-51996-251 VSTRS	13,177.86	13,911.00	11,489.00	(2,422.00)
88-32-1500-52100-251 HEALTH INSURANCE	8,585.16	12,061.00	22,453.00	10,392.00
88-32-1500-52105-251 HEALTH REIMB. ARR. (HRA)	976.85	4,200.00	4,200.00	0.00
88-32-1500-52200-251 FICA	5,113.87	5,558.00	4,590.00	(968.00)
88-32-1500-52300-251 LIFE INSURANCE	82.00	37.00	37.00	0.00
88-32-1500-52400-251 CITY PENSION	6,566.60	7,482.00	6,179.00	(1,303.00)
88-32-1500-52500-251 WORKMAN'S COMP	736.31	799.00	660.00	(139.00)
88-32-1500-52600-251 LONG TERM DISABILITY	192.68	254.00	210.00	(44.00)
88-32-1500-52800-251 UNEMPLOYMENT	14.67	125.00	125.00	0.00
88-32-1500-55802-251 OTHER PURCHASED SERVICES	1,800.00	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$107,368.00	\$118,425.00	\$111,273.00	\$(7,152.00)
2110 ATTENDANCE & SOCIAL WORK SERVICES				
88-32-2110-51102-251 SALARIES - NON-ALIGNED	7,490.01	13,487.00	13,824.00	337.00
88-32-2110-52100-251 HEALTH INSURANCE	0.00	2,889.00	2,889.00	0.00
88-32-2110-52200-251 FICA	573.05	1,203.00	1,230.00	27.00
88-32-2110-52300-251 LIFE INSURANCE	0.00	19.00	19.00	0.00
88-32-2110-52400-251 CITY PENSION	0.00	1,308.00	1,341.00	33.00
88-32-2110-52500-251 WORKMAN'S COMP	0.00	148.00	152.00	4.00
88-32-2110-52600-251 LONG TERM DISABILITY	0.00	47.00	48.00	1.00
88-32-2110-52800-251 UNEMPLOYMENT	0.00	63.00	63.00	0.00
TOTAL 2110 ATTENDANCE & SOCIAL WORK SERVICES	\$8,063.06	\$19,164.00	\$19,566.00	\$402.00
2210 IMPROVEMENT OF INST				
88-32-2210-52709-251 PROFESSIONAL DEVELOPMENT	0.00	3,500.00	3,500.00	0.00
TOTAL 2210 IMPROVEMENT OF INST	\$0.00	\$3,500.00	\$3,500.00	\$0.00
2212 INSTRUCTION AND CURRICULUM DEVELOPMENT				
88-32-2212-51103-251 SALARIES - TEACHERS	19,035.00	0.00	0.00	0.00
88-32-2212-52200-251 FICA	1,456.22	0.00	0.00	0.00

Rutland City Public Schools
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Account Number / Description	FY20 ACTUAL 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 BUDGET 7/1/2021 - 6/30/2022	VARIANCE
TOTAL 2212 INSTRUCTION AND CURRICULUM DEVELOPME	\$20,491.22	\$0.00	\$0.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
88-32-2213-51103-251 SALARIES-TEACHER	0.00	0.00	89,324.00	89,324.00
88-32-2213-51995-251 OPEB CONTRIBUTION	0.00	0.00	1,335.00	1,335.00
88-32-2213-51996-251 VSTRS	0.00	0.00	17,106.00	17,106.00
88-32-2213-52100-251 HEALTH INSURANCE	0.00	0.00	16,277.00	16,277.00
88-32-2213-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	0.00	0.00	2,115.00	2,115.00
88-32-2213-52105-251 HEALTH REIMB. ARR. (HRA)	0.00	0.00	4,200.00	4,200.00
88-32-2213-52200-251 FICA	0.00	0.00	6,834.00	6,834.00
88-32-2213-52300-251 LIFE INSURANCE	0.00	0.00	56.00	56.00
88-32-2213-52400-251 CITY PENSION	0.00	0.00	3,986.00	3,986.00
88-32-2213-52500-251 WORKMAN'S COMP	0.00	0.00	983.00	983.00
88-32-2213-52600-251 LONG TERM DISABILITY	0.00	0.00	312.00	312.00
88-32-2213-52800-251 UNEMPLOYMENT	0.00	0.00	188.00	188.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$0.00	\$0.00	\$142,716.00	\$142,716.00
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
88-32-2219-51102-251 SALARIES - NON-ALIGNED	15,807.40	16,282.00	16,648.00	366.00
88-32-2219-51103-251 SALARIES - TEACHERS	87,611.52	109,589.00	72,407.00	(37,182.00)
88-32-2219-51210-251 STIPENDS	1,350.00	0.00	0.00	0.00
88-32-2219-51996-251 VSTRS	16,777.58	20,987.00	13,866.00	(7,121.00)
88-32-2219-52100-251 HEALTH INSURANCE	24,616.69	33,678.00	10,268.00	(23,410.00)
88-32-2219-52104-251 HEALTH SAVINGS ACCOUNT (HSA)	5,636.35	6,213.00	880.00	(5,333.00)
88-32-2219-52200-251 FICA	7,514.44	9,630.00	7,157.00	(2,473.00)
88-32-2219-52300-251 LIFE INSURANCE	113.16	61.00	37.00	(24.00)
88-32-2219-52400-251 CITY PENSION	9,903.38	12,867.00	8,638.00	(4,229.00)
88-32-2219-52500-251 WORKMAN'S COMP	854.01	1,384.00	979.00	(405.00)
88-32-2219-52600-251 LONG TERM DISABILITY	223.48	440.00	311.00	(129.00)
88-32-2219-52800-251 UNEMPLOYMENT	20.24	204.00	150.00	(54.00)
88-32-2219-53300-251 OTHER PROFES.SERV.	19,200.00	0.00	0.00	0.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$189,628.25	\$211,335.00	\$131,341.00	\$(79,994.00)
TOTAL 32 RUTLAND MIDDLE SCHOOL	\$352,081.33	\$367,424.00	\$423,396.00	\$55,972.00
TOTAL 88 SCHOOL WIDE PLAN	\$1,631,054.51	\$1,491,493.00	\$1,662,218.00	\$170,725.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
89 SCHOOL WIDE PLAN ADMINISTRATION				
00 DISTRICT WIDE				
1500 DIRECT INSTR OTHER				
89-00-1500-52100-252 HEALTH INSURANCE	(16.49)	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$(16.49)	\$0.00	\$0.00	\$0.00
2400 SCHOOL ADMINISTRATION				
89-00-2400-51101-252 SALARIES - ADMINISTRATIVE	23,832.12	23,291.00	26,491.00	3,200.00
89-00-2400-51996-252 VSTRS	3,414.72	3,333.00	3,947.00	614.00
89-00-2400-52100-252 HEALTH INSURANCE	1,614.22	1,780.00	1,953.00	173.00
89-00-2400-52104-252 HEALTH SAVINGS ACCOUNT (HSA)	279.83	266.00	0.00	(266.00)
89-00-2400-52200-252 FICA	1,776.62	1,824.00	2,077.00	253.00
89-00-2400-52300-252 LIFE INSURANCE	21.85	72.00	72.00	0.00
89-00-2400-52400-252 CITY PENSION	2,164.53	2,259.00	2,570.00	311.00
89-00-2400-52500-252 WORKMAN'S COMP	33.98	256.00	291.00	35.00
89-00-2400-52600-252 LONG TERM DISABILITY	8.89	82.00	93.00	11.00
89-00-2400-52800-252 UNEMPLOYMENT	3.91	33.00	34.00	1.00
TOTAL 2400 SCHOOL ADMINISTRATION	\$33,150.67	\$33,196.00	\$37,528.00	\$4,332.00
TOTAL 00 DISTRICT WIDE	\$33,134.18	\$33,196.00	\$37,528.00	\$4,332.00
TOTAL 89 SCHOOL WIDE PLAN ADMINISTRATION	\$33,134.18	\$33,196.00	\$37,528.00	\$4,332.00

Rutland City Public Schools

FY22 BUDGET \$57,981,000

Report # 126889

	FY20 ACTUAL	FY21 BUDGET	FY22 BUDGET	VARIANCE
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	
91 TITLE IV				
00 DISTRICT WIDE				
1500 DIRECT INSTR OTHER				
91-00-1500-53300-000 OTHER PROFES.SERV.	7,500.00	0.00	0.00	0.00
91-00-1500-56100-000 SUPPLIES	4,800.00	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$12,300.00	\$0.00	\$0.00	\$0.00
2213 INSTRUCTION STAFF TRAINING				
91-00-2213-53300-000 OTHER PROFES.SERV.	12,000.00	0.00	0.00	0.00
TOTAL 2213 INSTRUCTION STAFF TRAINING	\$12,000.00	\$0.00	\$0.00	\$0.00
2219 OTHER IMPROVEMENT OF INSTRUCTION SERVICE				
91-00-2219-51210-000 STIPENDS	12,000.00	0.00	0.00	0.00
91-00-2219-51996-000 VSTRS	2,298.00	0.00	0.00	0.00
91-00-2219-52200-000 FICA	918.00	0.00	0.00	0.00
TOTAL 2219 OTHER IMPROVEMENT OF INSTRUCTION SERVIC	\$15,216.00	\$0.00	\$0.00	\$0.00
2900 OTHER SUPPORT SERVICES				
91-00-2900-53309-000 OTHER PROF SERV Previous yr	15,000.00	0.00	0.00	0.00
TOTAL 2900 OTHER SUPPORT SERVICES	\$15,000.00	\$0.00	\$0.00	\$0.00
TOTAL 00 DISTRICT WIDE	\$54,516.00	\$0.00	\$0.00	\$0.00
01 CKS				
1500 DIRECT INSTR OTHER				
91-01-1500-56100-000 SUPPLIES	4,426.87	0.00	0.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$4,426.87	\$0.00	\$0.00	\$0.00
TOTAL 01 CKS	\$4,426.87	\$0.00	\$0.00	\$0.00
11 INTERMEDIATE SCHOOL				
1500 DIRECT INSTR OTHER				
91-11-1500-53300-000 OTHER PROFESSIONAL SERVICES	0.00	3,250.00	3,250.00	0.00
91-11-1500-56100-000 SUPPLIES	0.00	11,250.00	11,250.00	0.00
TOTAL 1500 DIRECT INSTR OTHER	\$0.00	\$14,500.00	\$14,500.00	\$0.00
TOTAL 11 INTERMEDIATE SCHOOL	\$0.00	\$14,500.00	\$14,500.00	\$0.00
TOTAL 91 TITLE IV	\$58,942.87	\$14,500.00	\$14,500.00	\$0.00
GRAND TOTAL	\$53,334,160.61	\$58,792,157.00	\$57,981,000.00	\$(811,157.00)