

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Report # 73226

Statement Code: FY22Super2

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
District Revenue					
1. 1000-0000-0000-41110-070 Prior Year Subsidy Adjustment	0.00	0.00	(138,835.27)	(138,835.27)	0.00
2. 1000-0000-0000-41110-090 Prior Year Subsidy Adjustment	0.00	0.00	(70,702.62)	(70,702.62)	0.00
3. 1000-0000-0000-41111-030 Required Local Share - Cushing	(2,396,782.97)	(2,357,983.71)	(2,462,316.34)	(2,417,926.67)	44,389.67
4. 1000-0000-0000-41111-050 Required Local Share - Owls Head	(1,748,407.01)	(1,814,448.48)	(2,048,611.31)	(2,071,504.21)	(22,892.90)
5. 1000-0000-0000-41111-055 Required Local Share - So. Thomaston	(2,013,377.99)	(2,060,238.31)	(2,112,894.00)	(2,100,741.67)	12,152.33
6. 1000-0000-0000-41111-070 Required Local Share - Rockland	(6,521,638.50)	(6,378,222.00)	(6,366,494.00)	(6,306,438.33)	60,055.67
7. 1000-0000-0000-41111-090 Required Local Share - Thomaston	(3,078,067.00)	(2,976,246.00)	(2,947,254.00)	(2,854,138.33)	93,115.67
8. 1000-0000-0000-41112-030 Additional Local - Debt - Cushing	(299,580.64)	(359,456.14)	(351,403.92)	(339,485.78)	11,918.14
9. 1000-0000-0000-41112-050 Additional Local - Debt - Owls Head	(333,130.23)	(390,266.65)	(383,510.98)	(389,682.62)	(6,171.64)
10. 1000-0000-0000-41112-055 Additional Local - Debt - So Thomaston	(256,783.40)	(305,024.20)	(304,040.16)	(303,277.81)	762.35
11. 1000-0000-0000-41112-070 Additional Local - Debt - Rockland	(856,159.74)	(1,025,220.22)	(1,000,628.13)	(979,605.71)	21,022.42
12. 1000-0000-0000-41112-090 Additional Local - Debt - Thomaston	(404,960.76)	(487,576.56)	(477,416.81)	(453,513.08)	23,903.73
13. 1000-0000-0000-41113-030 Additional Local Share - Cushing	(691,182.36)	(1,058,056.08)	(1,013,483.05)	(1,148,654.33)	(135,171.28)
14. 1000-0000-0000-41113-050 Additional Local Share - Owls Head	(768,586.85)	(1,148,746.60)	(1,106,082.95)	(1,318,496.01)	(212,413.06)
15. 1000-0000-0000-41113-055 Additional Local Share - So Thomaston	(592,442.02)	(897,836.16)	(876,881.36)	(1,026,144.21)	(149,262.85)
16. 1000-0000-0000-41113-070 Additional Local Share - Rockland	(1,975,302.94)	(3,017,727.10)	(2,885,908.78)	(3,314,508.01)	(428,599.23)
17. 1000-0000-0000-41113-090 Additional Local Share - Thomaston	(934,311.84)	(1,435,177.50)	(1,376,916.49)	(1,534,467.11)	(157,550.62)
18. 1000-0000-0000-41115-030 Local Share - Child Nutrition	0.00	(42,000.00)	(41,883.66)	(41,307.26)	576.40
19. 1000-0000-0000-41115-050 Local Share - Child Nutrition	0.00	(45,600.00)	(45,710.49)	(47,415.01)	(1,704.52)
20. 1000-0000-0000-41115-055 Local Share - Child Nutrition	0.00	(35,640.00)	(36,238.40)	(36,901.62)	(663.22)
21. 1000-0000-0000-41115-070 Local Share - Child Nutrition	0.00	(119,790.00)	(119,264.38)	(119,194.47)	69.91
22. 1000-0000-0000-41115-090 Local Share - Child Nutrition	0.00	(56,970.00)	(56,903.08)	(55,181.64)	1,721.44
23. 1000-0000-0000-41322-000 Tuition Other Schools - Reg Elementary	(25,299.20)	(13,000.00)	(13,000.00)	0.00	13,000.00
24. 1000-0000-0000-41324-000 Tuition Other Schools - Reg Secondary	(358,154.90)	(325,000.00)	(273,000.00)	(237,100.00)	35,900.00
25. 1000-0000-0000-41325-000 Tuition Other Schools - Special Ed K-8	(85,449.77)	(120,000.00)	0.00	0.00	0.00
26. 1000-0000-0000-41327-000 Tuition Other Schools - Special Ed 9-12	(74,256.00)	(80,000.00)	(140,000.00)	(125,000.00)	15,000.00
27. 1000-0000-0000-41510-000 Interest Revenues	(13,959.16)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
28. 1000-0000-0000-41712-000 Event Admission Receipts - Secondary	(19,843.03)	(20,000.00)	(20,000.00)	(20,000.00)	0.00
29. 1000-0000-0000-41910-000 Rentals - Real or Personal	0.00	(70,000.00)	(70,000.00)	(70,000.00)	0.00
30. 1000-0000-0000-41920-000 Contributions&Donations - Private Source	(275.00)	0.00	0.00	0.00	0.00
31. 1000-0000-0000-41960-000 Misc. Revenue from Other Local Governme	0.00	(2,500.00)	(2,500.00)	(2,500.00)	0.00
32. 1000-0000-0000-41991-000 Misc. Revenues - Sales & Refunds	(32,555.32)	(30,000.00)	(30,000.00)	(30,000.00)	0.00
33. 1000-0000-0000-43111-000 State Contribution	(16,638.97)	0.00	0.00	0.00	0.00
34. 1000-0000-0000-43111-030 State Subsidy K-12 Cushing	0.00	0.00	(49,645.81)	(53,532.18)	(3,886.37)
35. 1000-0000-0000-43111-055 State Subsidy K-12 So. Thomaston	0.00	0.00	(186,699.01)	(398,974.84)	(212,275.83)
36. 1000-0000-0000-43111-070 State Subsidy K-12 - Rockland	(2,710,191.39)	(2,819,912.76)	(3,413,211.74)	(3,416,372.08)	(3,160.34)
37. 1000-0000-0000-43111-090 State Subsidy K-12 - Thomaston	(1,605,094.36)	(1,575,861.53)	(1,864,301.16)	(2,117,037.03)	(252,735.87)
38. 1000-0000-0000-43150-000 National Board Certification Supplemen	(2,881.00)	(3,000.00)	(3,800.00)	(3,800.00)	0.00
39. 1000-0000-0000-44340-000 E-Rate Reimbursement	(8,975.54)	(35,000.00)	(10,000.00)	(10,000.00)	0.00
40. 1000-0000-0000-44585-000 MaineCare/Medicaid	(3,993.11)	(5,000.00)	0.00	0.00	0.00
41. 1000-0000-0000-45000-000 Beginning Balance Carry Forward	(500,000.00)	0.00	0.00	0.00	0.00
42. 1000-0000-0000-45200-000 Fund Transfers In	(430,440.00)	0.00	0.00	0.00	0.00
43. 1000-0000-0000-45300-000 Proceeds from Sale of Real Property	0.00	(60,000.00)	0.00	0.00	0.00

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District Revenue	\$(28,758,721.00)	\$(31,176,500.00)	\$(32,304,537.90)	\$(33,557,437.90)	\$(1,252,900.00)
TOTAL District Revenue	\$(28,758,721.00)	\$(31,176,500.00)	\$(32,304,537.90)	\$(33,557,437.90)	\$(1,252,900.00)

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Article 1 -Regular Instruction					
Salaries					
44. 1000-1100-1000-51010-030 Salaries: Teachers - Elementary	344,277.29	355,422.50	346,455.00	353,407.00	6,952.00
45. 1000-1100-1000-51010-050 Salaries: Teachers - Elementary	698,040.00	653,462.50	694,245.00	724,455.50	30,210.50
46. 1000-1100-1000-51010-070 Salaries: Teachers - Elementary	1,092,971.85	1,020,015.00	1,064,629.25	1,131,335.00	66,705.75
47. 1000-1100-1000-51010-090 Salaries: Teachers - Elementary	744,707.15	735,462.50	695,144.25	794,832.50	99,688.25
48. 1000-1100-1000-51010-200 Salaries: Teachers - Elementary	1,685,288.50	1,787,400.00	1,830,725.00	1,905,800.00	75,075.00
49. 1000-1100-1000-51020-030 Salaries: Ed Tech - Elementary	53,195.92	75,178.17	76,927.74	68,853.75	(8,073.99)
50. 1000-1100-1000-51020-050 Salaries: Ed Tech - Elementary	74,362.59	70,968.80	72,248.40	83,521.20	11,272.80
51. 1000-1100-1000-51020-055 Salaries: Ed Tech - Elementary	115.50	0.00	0.00	0.00	0.00
52. 1000-1100-1000-51020-070 Salaries: Ed Tech - Elementary	43,769.40	87,763.40	67,746.14	48,257.10	(19,489.04)
53. 1000-1100-1000-51020-090 Salaries: Ed Tech - Elementary	65,214.67	77,666.40	79,560.60	83,695.05	4,134.45
54. 1000-1100-1000-51020-200 Salaries: Ed Tech - Elementary	46,250.59	23,956.80	24,467.10	25,107.60	640.50
55. 1000-1100-1000-51230-030 Salaries: Substitutes - Elementary	25,222.08	8,880.00	8,760.00	8,208.00	(552.00)
56. 1000-1100-1000-51230-050 Salaries: Substitutes - Elementary	16,147.00	15,510.00	15,000.00	16,872.00	1,872.00
57. 1000-1100-1000-51230-055 Salaries: Substitutes - Elementary	445.75	0.00	0.00	0.00	0.00
58. 1000-1100-1000-51230-070 Salaries: Substitutes - Elementary	41,471.66	28,470.00	29,160.00	28,560.00	(600.00)
59. 1000-1100-1000-51230-090 Salaries: Substitutes - Elementary	40,249.48	17,280.00	16,680.00	17,160.00	480.00
60. 1000-1100-1000-51230-200 Salaries: Substitutes - Elementary	148,671.67	35,280.00	36,000.00	36,000.00	0.00
61. 1000-1100-1000-51232-030 Salaries - Substitutes - Support	0.00	0.00	3,537.90	2,655.00	(882.90)
62. 1000-1100-1000-51232-050 Salaries - Substitutes - Support	0.00	0.00	2,678.57	3,150.00	471.43
63. 1000-1100-1000-51232-070 Salaries - Substitutes - Support	0.00	0.00	2,709.00	1,800.00	(909.00)
64. 1000-1100-1000-51232-090 Salaries - Substitutes - Support	0.00	0.00	3,600.00	3,600.00	0.00
65. 1000-1100-1000-51232-200 Salaries - Substitutes - Support	0.00	0.00	900.00	900.00	0.00
66. 1000-1100-1000-51237-200 Salaries: Tutors - OMS	1,150.00	1,500.00	1,500.00	1,500.00	0.00
67. 1000-1100-1000-51410-200 Salaries for Sabbatical - Professional	33,212.50	0.00	0.00	0.00	0.00
68. 1000-1100-1000-51500-030 Salaries: Stipends - Elementary	1,200.00	1,200.00	1,218.00	696.03	(521.97)
69. 1000-1100-1000-51500-050 Salaries: Stipends - Elementary	4,800.00	4,800.00	4,830.00	2,760.12	(2,069.88)
70. 1000-1100-1000-51500-070 Salaries: Stipends - Elementary	5,400.00	5,400.00	5,460.00	3,120.13	(2,339.87)
71. 1000-1100-1000-51500-090 Salaries: Stipends - Elementary	4,800.00	6,000.00	5,880.00	3,360.14	(2,519.86)
72. 1000-1100-1000-51500-200 Salaries: Stipends - Elementary	8,000.00	11,000.00	11,130.00	6,360.27	(4,769.73)
73. 1000-1121-1000-51010-050 Salaries - Professional	0.00	67,525.00	55,800.00	58,225.00	2,425.00
74. 1000-1121-1000-51010-070 Salaries - Professional	106,394.26	0.00	0.00	0.00	0.00
75. 1000-1121-1000-51020-050 Salaries - Aides or Assistants - EdTech	17,466.80	44,564.80	46,628.40	24,595.20	(22,033.20)
76. 1000-1121-1000-51020-070 Salaries - Aides or Assistants - EdTech	56,099.47	0.00	0.00	0.00	0.00
77. 1000-1121-1000-51230-050 Salaries: Substitutes - PreK	0.00	1,200.00	1,200.00	1,200.00	0.00
78. 1000-1121-1000-51230-070 Salaries: Substitutes - PreK	9,767.36	0.00	0.00	0.00	0.00
79. 1000-1121-1000-51232-050 Salaries - Substitutes - Support	0.00	0.00	1,800.00	900.00	(900.00)
80. 1000-1200-1000-51010-300 Salaries: Teachers	2,084,157.66	1,933,175.00	1,895,975.00	1,988,325.00	92,350.00
81. 1000-1200-1000-51020-300 Salaries: Ed Tech	24,713.50	35,162.40	36,188.25	38,126.22	1,937.97
82. 1000-1200-1000-51230-300 Salaries: Substitutes - Secondary	57,223.01	40,800.00	40,800.00	40,800.00	0.00
83. 1000-1200-1000-51232-300 Salaries - Substitutes - Support	0.00	0.00	1,800.00	1,800.00	0.00
84. 1000-1200-1000-51237-300 Salaries: Tutors - OHS	3,006.25	2,000.00	2,000.00	2,000.00	0.00
85. 1000-1200-1000-51500-300 Salaries: Stipends	20,803.84	13,600.00	13,482.00	7,704.32	(5,777.68)

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Salaries	\$7,558,595.75	\$7,160,643.27	\$7,196,865.60	\$7,519,642.13	\$322,776.53
Benefits					
86. 1000-1100-1000-52000-030 Benefits: Stipends - Elementary	28.62	0.00	103.69	61.59	(42.10)
87. 1000-1100-1000-52000-050 Benefits: Stipends - Elementary	96.82	0.00	411.16	244.27	(166.89)
88. 1000-1100-1000-52000-070 Benefits: Stipends - Elementary	820.05	0.00	464.78	276.13	(188.65)
89. 1000-1100-1000-52000-090 Benefits: Stipends - Elementary	106.96	0.00	500.54	297.37	(203.17)
90. 1000-1100-1000-52000-200 Benefits: Stipends - Elementary	197.93	0.00	947.45	562.88	(384.57)
91. 1000-1100-1000-52010-030 Benefits: Teachers - Elementary	109,688.12	104,784.78	112,440.25	111,165.24	(1,275.01)
92. 1000-1100-1000-52010-050 Benefits: Teachers - Elementary	224,670.22	209,616.64	227,734.09	227,291.76	(442.33)
93. 1000-1100-1000-52010-070 Benefits: Teachers - Elementary	322,217.98	276,919.73	306,844.56	335,406.84	28,562.28
94. 1000-1100-1000-52010-090 Benefits: Teachers - Elementary	184,761.56	177,103.03	165,825.74	192,327.14	26,501.40
95. 1000-1100-1000-52010-200 Benefits: Teachers - Elementary	555,254.59	530,842.24	553,285.17	562,874.02	9,588.85
96. 1000-1100-1000-52020-030 Benefits: Ed Tech - Elementary	33,202.44	40,055.67	55,173.80	44,269.80	(10,904.00)
97. 1000-1100-1000-52020-050 Benefits: Ed Tech - Elementary	39,040.27	39,922.56	41,907.75	38,128.78	(3,778.97)
98. 1000-1100-1000-52020-055 Benefits: Ed Tech - Elementary	9.60	0.00	0.00	0.00	0.00
99. 1000-1100-1000-52020-070 Benefits: Ed Tech - Elementary	18,389.77	39,893.02	29,339.97	26,950.56	(2,389.41)
100. 1000-1100-1000-52020-090 Benefits: Ed Tech - Elementary	32,679.18	47,410.20	46,537.42	71,687.71	25,150.29
101. 1000-1100-1000-52020-200 Benefits: Ed Tech - Elementary	19,414.32	11,368.24	11,969.42	12,496.43	527.01
102. 1000-1100-1000-52030-030 Benefits: Substitutes & Tutors	1,231.09	0.00	0.00	0.00	0.00
103. 1000-1100-1000-52030-050 Benefits: Substitutes & Tutors	1,025.43	0.00	0.00	0.00	0.00
104. 1000-1100-1000-52030-055 Benefits: Substitutes & Tutors	40.61	0.00	0.00	0.00	0.00
105. 1000-1100-1000-52030-070 Benefits: Substitutes & Tutors	3,074.34	0.00	0.00	0.00	0.00
106. 1000-1100-1000-52030-090 Benefits: Substitutes & Tutors	2,754.93	0.00	0.00	0.00	0.00
107. 1000-1100-1000-52030-200 Benefits: Substitutes & Tutors	6,295.41	0.00	0.00	0.00	0.00
108. 1000-1100-1000-52300-030 Retirement - Stipends	48.15	0.00	0.00	0.00	0.00
109. 1000-1100-1000-52300-050 Retirement - Stipends	190.71	0.00	0.00	0.00	0.00
110. 1000-1100-1000-52300-070 Retirement - Stipends	214.34	0.00	0.00	0.00	0.00
111. 1000-1100-1000-52300-090 Retirement - Stipends	190.70	0.00	0.00	0.00	0.00
112. 1000-1100-1000-52300-200 Retirement - Stipends	317.54	0.00	0.00	0.00	0.00
113. 1000-1100-1000-52310-030 Retirement - Teachers	13,850.25	14,110.28	14,412.52	13,570.83	(841.69)
114. 1000-1100-1000-52310-050 Retirement - Teachers	28,017.19	25,942.44	28,880.59	27,819.09	(1,061.50)
115. 1000-1100-1000-52310-070 Retirement - Teachers	43,869.84	40,494.57	44,288.58	43,443.26	(845.32)
116. 1000-1100-1000-52310-090 Retirement - Teachers	29,983.12	29,197.84	28,918.00	30,521.57	1,603.57
117. 1000-1100-1000-52310-200 Retirement - Teachers	68,937.67	75,671.97	81,901.04	73,182.72	(8,718.32)
118. 1000-1100-1000-52320-030 Retirement - Ed Techs	2,110.42	2,984.58	3,200.19	2,643.98	(556.21)
119. 1000-1100-1000-52320-050 Retirement - Ed Techs	1,829.86	1,948.19	2,083.62	2,341.46	257.84
120. 1000-1100-1000-52320-070 Retirement - Ed Techs	1,713.14	2,609.28	2,893.68	1,853.07	(1,040.61)
121. 1000-1100-1000-52320-090 Retirement - Ed Techs	1,802.42	2,254.99	2,419.78	2,398.03	(21.75)
122. 1000-1100-1000-52320-200 Retirement - Ed Techs	1,662.96	951.09	1,017.83	964.13	(53.70)
123. 1000-1100-1000-52330-030 Retirement - Substitutes & Tutors	591.59	0.00	0.00	0.00	0.00
124. 1000-1100-1000-52330-050 Retirement - Substitutes & Tutors	154.52	0.00	0.00	0.00	0.00
125. 1000-1100-1000-52330-070 Retirement - Substitutes & Tutors	325.31	0.00	0.00	0.00	0.00
126. 1000-1100-1000-52330-090 Retirement - Substitutes & Tutors	324.00	0.00	0.00	0.00	0.00

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127. 1000-1100-1000-52330-200 Retirement - Substitutes & Tutors	2,297.73	0.00	0.00	0.00	0.00
128. 1000-1100-1000-52510-030 Tuition Reimbursement - Professionals	0.00	2,670.00	0.00	0.00	0.00
129. 1000-1100-1000-52510-050 Tuition Reimbursement - Professionals	0.00	3,900.00	0.00	0.00	0.00
130. 1000-1100-1000-52510-070 Tuition Reimbursement - Professionals	0.00	7,140.00	0.00	0.00	0.00
131. 1000-1100-1000-52510-090 Tuition Reimbursement - Professionals	0.00	4,320.00	0.00	0.00	0.00
132. 1000-1100-1000-52510-200 Tuition Reimbursement - Professionals	458.00	8,820.00	0.00	0.00	0.00
133. 1000-1121-1000-52010-050 Benefits - Professional	0.00	17,122.46	25,638.38	26,711.21	1,072.83
134. 1000-1121-1000-52010-070 Benefits - Professional	32,763.73	0.00	0.00	0.00	0.00
135. 1000-1121-1000-52020-050 Benefits - Aides or Assistants - EdTech	9,056.89	33,340.47	35,265.06	12,484.39	(22,780.67)
136. 1000-1121-1000-52020-070 Benefits - Aides or Assistants - EdTech	41,036.50	0.00	0.00	0.00	0.00
137. 1000-1121-1000-52030-070 Benefits - Substitutes & Tutors	665.42	0.00	0.00	0.00	0.00
138. 1000-1121-1000-52310-050 Retirement - Professionals	0.00	12,978.38	2,321.28	2,235.84	(85.44)
139. 1000-1121-1000-52310-070 Retirement - Professionals	8,847.35	0.00	0.00	0.00	0.00
140. 1000-1121-1000-52320-050 Retirement - Aides or Assistants -EdTec	690.74	1,769.22	1,939.75	944.46	(995.29)
141. 1000-1121-1000-52320-070 Retirement - Aides or Assistants -EdTec	2,249.41	0.00	0.00	0.00	0.00
142. 1000-1121-1000-52330-070 Retirement - Substitutes & Tutors	133.76	0.00	0.00	0.00	0.00
143. 1000-1121-1000-52510-050 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
144. 1000-1200-1000-52000-300 Benefits: Stipends	2,206.03	0.00	1,147.65	681.83	(465.82)
145. 1000-1200-1000-52010-300 Benefits: Teachers	572,378.22	514,179.73	534,105.94	570,412.50	36,306.56
146. 1000-1200-1000-52020-300 Benefits: Ed Techs	2,465.59	3,934.81	17,744.12	2,453.68	(15,290.44)
147. 1000-1200-1000-52030-300 Benefits: Substitutes & Tutors	2,583.42	0.00	0.00	0.00	0.00
148. 1000-1200-1000-52300-300 Retirement - Stipends	826.36	0.00	0.00	0.00	0.00
149. 1000-1200-1000-52310-300 Retirement - Teachers	82,768.20	76,747.00	78,872.56	76,351.68	(2,520.88)
150. 1000-1200-1000-52320-300 Retirement - Aides or Assistants -EdTec	988.19	1,395.95	1,505.43	588.46	(916.97)
151. 1000-1200-1000-52330-300 Retirement - Substitutes & Tutors	521.87	0.00	0.00	0.00	0.00
152. 1000-1200-1000-52510-300 Tuition Reimbursement - Professionals	0.00	10,500.00	0.00	0.00	0.00
Benefits	\$2,514,071.38	\$2,373,199.36	\$2,462,041.79	\$2,515,642.71	\$53,600.92
Salaries & Benefits	\$10,072,667.13	\$9,533,842.63	\$9,658,907.39	\$10,035,284.84	\$376,377.45
<u>Professional & Technical Servi</u>					
153. 1000-1100-1000-53200-030 Prof. Education Services - Elementary	3,450.00	3,400.00	250.00	250.00	0.00
154. 1000-1100-1000-53200-050 Prof. Education Services - Elementary	0.00	500.00	500.00	500.00	0.00
155. 1000-1100-1000-53200-070 Prof. Education Services - Elementary	2,600.00	4,150.00	750.00	750.00	0.00
156. 1000-1100-1000-53200-090 Prof. Education Services - Elementary	6,800.00	6,800.00	500.00	500.00	0.00
157. 1000-1100-1000-53200-200 Prof. Education Services - Middle	1,300.00	10,019.00	2,100.00	2,100.00	0.00
158. 1000-1121-1000-53200-070 Prof. Education Services - PreK	0.00	162,012.00	162,012.00	162,012.00	0.00
159. 1000-1200-1000-53200-300 Prof. Education Services - Secondary	41,849.00	26,500.00	26,500.00	26,500.00	0.00
Professional & Technical Servi	\$55,999.00	\$213,381.00	\$192,612.00	\$192,612.00	\$0.00
<u>Purchased Property Services</u>					
160. 1000-1100-1000-54310-030 Repair & Maint. - Non-Tech Instructio	329.00	100.00	350.00	350.00	0.00
161. 1000-1100-1000-54310-050 Repair & Maint. - Non-Tech Instructio	318.75	150.00	500.00	500.00	0.00
162. 1000-1100-1000-54310-070 Repair & Maint. - Non-Tech Instructio	479.45	950.00	1,000.00	1,000.00	0.00
163. 1000-1100-1000-54310-090 Repair & Maint. - Non-Tech Instructio	663.05	150.00	500.00	500.00	0.00

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Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
164. 1000-1100-1000-54310-200 Repair & Maint. - Non-Tech Instructio	446.08	1,000.00	1,000.00	1,000.00	0.00
165. 1000-1100-1000-54320-030 Repair & Maint. - Tech Instructional	0.00	400.00	400.00	400.00	0.00
166. 1000-1100-1000-54320-050 Repair & Maint. - Tech Instructional	0.00	400.00	800.00	800.00	0.00
167. 1000-1100-1000-54320-070 Repair & Maint. - Tech Instructional	0.00	1,000.00	2,800.00	2,800.00	0.00
168. 1000-1100-1000-54320-090 Repair & Maint. - Tech Instructional	0.00	600.00	1,600.00	1,600.00	0.00
169. 1000-1100-1000-54320-200 Repair & Maint. - Tech Instructional	0.00	2,500.00	15,000.00	15,000.00	0.00
170. 1000-1100-1000-54330-030 Software Maint. Agreements - Instructi	4,222.28	3,261.06	3,072.65	3,072.65	0.00
171. 1000-1100-1000-54330-050 Software Maint. Agreements - Instructi	4,738.99	5,929.20	8,270.52	8,270.52	0.00
172. 1000-1100-1000-54330-070 Software Maint. Agreements - Instructi	10,305.24	17,625.09	16,263.14	16,263.14	0.00
173. 1000-1100-1000-54330-090 Software Maint. Agreements - Instructi	5,314.99	7,411.50	6,819.32	6,819.32	0.00
174. 1000-1100-1000-54330-200 Software Maint. Agreements - Instructi	7,884.46	0.00	9,675.00	9,675.00	0.00
175. 1000-1100-1000-54430-030 Rentals - Computers & Related (MLTI)	0.00	14,769.00	14,769.00	0.00	(14,769.00)
176. 1000-1100-1000-54430-050 Rentals - Computers & Related (MLTI)	0.00	23,653.00	23,653.00	0.00	(23,653.00)
177. 1000-1100-1000-54430-070 Rentals - Computers & Related (MLTI)	0.00	38,409.00	38,409.00	0.00	(38,409.00)
178. 1000-1100-1000-54430-090 Rentals - Computers & Related (MLTI)	0.00	28,372.00	28,372.00	0.00	(28,372.00)
179. 1000-1100-1000-54430-200 Rentals - Computers & Related (MLTI)	0.00	29,585.32	29,585.32	0.00	(29,585.32)
180. 1000-1200-1000-54310-300 Repair & Maint. - Non-Tech Instructio	140.00	2,900.00	4,000.00	4,000.00	0.00
181. 1000-1200-1000-54320-300 Repair & Maint. - Tech Instructional	0.00	3,500.00	30,000.00	30,000.00	0.00
182. 1000-1200-1000-54330-300 Software Maint. Agreements - Instructi	9,620.25	22,304.00	22,295.00	17,195.00	(5,100.00)
183. 1000-1200-1000-54430-300 Rentals - Computers & Related (MLTI)	0.00	111,104.00	111,104.00	0.00	(111,104.00)
Purchased Property Services	\$44,462.54	\$316,073.17	\$370,237.95	\$119,245.63	\$(250,992.32)
<u>Other Purchased Services</u>					
184. 1000-1100-1000-55340-050 eBooks	99.95	400.00	400.00	400.00	0.00
185. 1000-1100-1000-55340-200 eBooks	0.00	100.00	100.00	100.00	0.00
186. 1000-1100-1000-55350-070 Online Software Subscription	280.36	0.00	0.00	0.00	0.00
187. 1000-1100-1000-55800-030 Travel & Mileage - Elementary	184.44	0.00	0.00	0.00	0.00
188. 1000-1100-1000-55800-090 Travel & Mileage - Elementary	257.49	0.00	0.00	0.00	0.00
189. 1000-1100-1000-55800-200 Travel & Mileage - Middle	95.54	0.00	0.00	0.00	0.00
190. 1000-1200-1000-55800-300 Travel & Milage	281.83	0.00	0.00	0.00	0.00
Other Purchased Services	\$1,199.61	\$500.00	\$500.00	\$500.00	\$0.00
<u>General Supplies</u>					
191. 1000-1100-1000-56100-030 Instructional Supplies - Elementary	4,644.75	4,600.00	5,157.10	5,157.10	0.00
192. 1000-1100-1000-56100-050 Instructional Supplies - Elementary	27,585.98	10,000.00	11,786.40	11,786.40	0.00
193. 1000-1100-1000-56100-070 Instructional Supplies - Elementary	33,429.48	35,104.07	35,572.80	35,572.80	0.00
194. 1000-1100-1000-56100-090 Instructional Supplies - Elementary	12,189.52	10,900.00	12,096.00	12,096.00	0.00
195. 1000-1100-1000-56100-200 Instructional Supplies - Elementary	13,955.84	18,200.00	19,392.00	14,617.00	(4,775.00)
196. 1000-1100-1000-56105-030 Instructional Supplies - Music	96.60	400.00	430.00	430.00	0.00
197. 1000-1100-1000-56105-050 Instructional Supplies - Music	3,086.72	0.00	1,200.00	1,200.00	0.00
198. 1000-1100-1000-56105-070 Instructional Supplies - Music	755.10	550.00	2,400.00	2,400.00	0.00
199. 1000-1100-1000-56105-090 Instructional Supplies - Music	46.96	735.00	1,200.00	1,200.00	0.00
200. 1000-1100-1000-56105-200 Instructional Supplies - Music	1,654.51	4,475.00	4,800.00	4,475.00	(325.00)
201. 1000-1100-1000-56120-030 Instructional Supplies - Art	321.94	500.00	200.00	200.00	0.00

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202. 1000-1100-1000-56120-050 Instructional Supplies - Art	1,856.75	0.00	1,500.00	1,500.00	0.00
203. 1000-1100-1000-56120-070 Instructional Supplies - Art	1,686.78	1,200.00	1,200.00	1,200.00	0.00
204. 1000-1100-1000-56120-090 Instructional Supplies - Art	431.30	700.00	1,500.00	1,500.00	0.00
205. 1000-1100-1000-56120-200 Instructional Supplies - Art	5,022.08	5,200.00	5,200.00	10,300.00	5,100.00
206. 1000-1100-1000-56128-030 Instructional Supplies - Phys Ed	0.00	200.00	0.00	0.00	0.00
207. 1000-1100-1000-56128-050 Instructional Supplies - Phys Ed	4,492.05	0.00	600.00	600.00	0.00
208. 1000-1100-1000-56128-070 Instructional Supplies - Phys Ed	894.04	800.00	800.00	800.00	0.00
209. 1000-1100-1000-56128-090 Instructional Supplies - Phys Ed	770.85	600.00	600.00	600.00	0.00
210. 1000-1100-1000-56128-200 Instructional Supplies - Phys Ed	1,794.18	2,550.00	2,550.00	2,550.00	0.00
211. 1000-1100-1000-56130-200 Instructional Supplies - World Language	962.58	1,400.00	1,400.00	1,400.00	0.00
212. 1000-1100-1000-56400-030 Books & Periodicals - Elementary	3,709.20	2,250.00	2,828.00	2,828.00	0.00
213. 1000-1100-1000-56400-050 Books & Periodicals - Elementary	9,656.34	4,500.00	4,500.00	4,500.00	0.00
214. 1000-1100-1000-56400-070 Books & Periodicals - Elementary	1,580.63	2,000.00	2,000.00	2,000.00	0.00
215. 1000-1100-1000-56400-090 Books & Periodicals - Elementary	3,266.49	5,100.00	5,000.00	5,000.00	0.00
216. 1000-1100-1000-56400-200 Books & Periodicals - Elementary	1,454.65	3,000.00	3,000.00	3,000.00	0.00
217. 1000-1121-1000-56000-070 General Supplies - Food PreK	264.00	0.00	0.00	0.00	0.00
218. 1000-1121-1000-56100-050 Instructional Supplies - PreK	0.00	0.00	1,500.00	1,500.00	0.00
219. 1000-1121-1000-56100-070 Instructional Supplies - PreK	3,831.19	0.00	0.00	0.00	0.00
220. 1000-1200-1000-56100-300 Instructional Supplies	30,462.39	33,375.00	25,549.60	25,549.60	0.00
221. 1000-1200-1000-56105-300 Instructional Supplies - Music	0.00	0.00	2,500.00	2,500.00	0.00
222. 1000-1200-1000-56120-300 Instructional Supplies - Art	0.00	0.00	5,000.00	5,000.00	0.00
223. 1000-1200-1000-56128-300 Instructional Supplies - Phys Ed	0.00	0.00	2,500.00	2,500.00	0.00
224. 1000-1200-1000-56130-300 Instructional Supplies - World Language	0.00	0.00	1,000.00	1,000.00	0.00
225. 1000-1200-1000-56400-300 Books & Periodicals	16,026.21	17,000.00	17,000.00	17,000.00	0.00
General Supplies	\$185,929.11	\$165,339.07	\$181,961.90	\$181,961.90	\$0.00
<u>Other</u>					
226. 1000-1100-1000-57300-030 Equipment - Instructional - Elementary	745.24	2,000.00	5,000.00	5,000.00	0.00
227. 1000-1100-1000-57300-050 Equipment - Instructional - Elementary	11,055.61	3,000.00	6,620.35	6,620.35	0.00
228. 1000-1100-1000-57300-055 Equipment - Instructional - Elementary	1,158.81	0.00	0.00	0.00	0.00
229. 1000-1100-1000-57300-070 Equipment - Instructional - Elementary	951.32	17,077.19	38,077.19	38,077.19	0.00
230. 1000-1100-1000-57300-090 Equipment - Instructional - Elementary	562.61	16,077.20	23,077.20	23,077.20	0.00
231. 1000-1100-1000-57300-200 Equipment - Instructional - Elementary	0.00	0.00	20,000.00	20,000.00	0.00
232. 1000-1100-1000-57330-030 Equipment - Furniture & Fixtures	0.00	1,500.00	1,500.00	1,500.00	0.00
233. 1000-1100-1000-57330-050 Equipment - Furniture & Fixtures	294.87	3,000.00	3,000.00	3,000.00	0.00
234. 1000-1100-1000-57330-070 Equipment - Furniture & Fixtures	8,294.01	4,000.00	4,000.00	4,000.00	0.00
235. 1000-1100-1000-57330-090 Equipment - Furniture & Fixtures	0.00	3,000.00	3,000.00	3,000.00	0.00
236. 1000-1100-1000-57330-200 Equipment - Furniture & Fixtures	808.16	5,000.00	5,000.00	5,000.00	0.00
237. 1000-1100-1000-57331-070 Equipment - Furniture & Fixtures <\$10	404.97	0.00	0.00	0.00	0.00
238. 1000-1100-1000-57340-030 Equipment - Technology Hardware	566.17	5,523.21	4,746.39	17,824.67	13,078.28
239. 1000-1100-1000-57340-050 Equipment - Technology Hardware	1,556.83	9,708.74	8,543.51	30,572.41	22,028.90
240. 1000-1100-1000-57340-070 Equipment - Technology Hardware	2,076.76	27,186.73	24,468.05	70,098.70	45,630.65
241. 1000-1100-1000-57340-090 Equipment - Technology Hardware	1,176.34	13,225.43	11,865.99	40,763.22	28,897.23
242. 1000-1100-1000-57340-200 Equipment - Technology Hardware	2,453.35	5,691.55	0.00	78,129.50	78,129.50

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243. 1000-1100-1000-57341-070 Supplies - Technology Hardware <\$100	169.99	0.00	0.00	0.00	0.00
244. 1000-1100-1000-57350-070 Equipment - Technology Software	781.86	179.00	179.00	179.00	0.00
245. 1000-1100-1000-58100-030 Dues & Fees - Elementary	0.00	750.00	0.00	0.00	0.00
246. 1000-1100-1000-58100-050 Dues & Fees - Elementary	0.00	1,500.00	0.00	0.00	0.00
247. 1000-1100-1000-58100-070 Dues & Fees - Elementary	567.00	870.00	0.00	0.00	0.00
248. 1000-1100-1000-58100-090 Dues & Fees - Elementary	572.00	1,000.00	0.00	0.00	0.00
249. 1000-1100-1000-58100-200 Dues & Fees - Middle	2,630.00	1,200.00	750.00	750.00	0.00
250. 1000-1100-1000-58900-200 Miscellaneous Expenditures - Elementar	0.00	350.00	350.00	350.00	0.00
251. 1000-1100-2700-58500-030 Field Trip Transportation - Elementary	3,588.60	2,857.00	0.00	0.00	0.00
252. 1000-1100-2700-58500-050 Field Trip Transportation - Elementary	3,784.90	2,250.00	0.00	0.00	0.00
253. 1000-1100-2700-58500-070 Field Trip Transportation - Elementary	0.00	3,618.38	0.00	0.00	0.00
254. 1000-1100-2700-58500-090 Field Trip Transportation - Elementary	5,009.25	3,000.00	0.00	0.00	0.00
255. 1000-1100-2700-58500-200 Field Trip Transportation - Middle	9,254.10	8,100.00	0.00	0.00	0.00
256. 1000-1200-1000-57300-300 Equipment - Instructional	0.00	1,800.00	26,800.00	26,800.00	0.00
257. 1000-1200-1000-57330-300 Equipment - Furniture & Fixtures	0.00	7,500.00	7,500.00	7,500.00	0.00
258. 1000-1200-1000-57340-300 Equipment - Technology Hardware	3,271.30	9,656.65	1,500.00	106,804.99	105,304.99
259. 1000-1200-1000-58100-300 Dues & Fees - Secondary	3,611.00	6,200.00	4,600.00	4,600.00	0.00
260. 1000-1200-2700-58500-300 Field Trip Transportation - Secondary	22,240.71	8,075.00	0.00	0.00	0.00
Other	\$87,585.76	\$174,896.08	\$200,577.68	\$493,647.23	\$293,069.55
TOTAL-Reg Instruction Programs	\$10,447,843.15	\$10,404,031.95	\$10,604,796.92	\$11,023,251.60	\$418,454.68
<u>Alternative Education</u>					
261. 1000-4200-1000-51010-200 Salaries - Professional - Alt Ed	64,675.00	66,425.00	67,425.00	68,425.00	1,000.00
262. 1000-4200-1000-51010-300 Salaries - Professional - Alt Ed	20,615.33	104,250.00	58,250.00	60,825.00	2,575.00
263. 1000-4200-1000-51020-200 Salaries - Aides or Assistants - EdTech	22,123.60	22,668.80	23,186.10	25,528.50	2,342.40
264. 1000-4200-1000-51020-300 Salaries - Aides or Assistants - EdTech	24,017.03	24,472.00	24,723.30	25,107.60	384.30
265. 1000-4200-1000-51230-200 Salaries: Substitutes - Alt. Ed. OMS	0.00	1,200.00	1,200.00	1,200.00	0.00
266. 1000-4200-1000-51230-300 Salaries: Substitutes - Alt. Ed. OHS	0.00	2,400.00	1,200.00	1,200.00	0.00
267. 1000-4200-1000-51232-200 Salaries - Substitutes - Support	0.00	0.00	900.00	900.00	0.00
268. 1000-4200-1000-51232-300 Salaries - Substitutes - Support	0.00	0.00	900.00	900.00	0.00
269. 1000-4200-1000-52010-200 Benefits - Professional - Alt Ed	25,714.55	17,531.23	18,705.55	19,539.11	833.56
270. 1000-4200-1000-52010-300 Benefits - Professional - Alt Ed	14,346.73	23,385.64	12,635.10	13,251.79	616.69
271. 1000-4200-1000-52020-200 Benefits - Aides or Assistants - EdTech	10,221.05	10,854.56	11,462.37	11,990.32	527.95
272. 1000-4200-1000-52020-300 Benefits - Aides or Assistants - EdTech	18,190.26	19,756.93	20,841.64	21,585.83	744.19
273. 1000-4200-1000-52310-200 Retirement - Professionals - Alt Ed	2,590.93	2,637.07	2,804.88	2,627.52	(177.36)
274. 1000-4200-1000-52310-300 Retirement - Professionals	818.39	4,138.72	2,423.20	2,335.68	(87.52)
275. 1000-4200-1000-52320-200 Retirement - Aides or Assistants -EdTec	881.81	899.95	964.54	980.29	15.75
276. 1000-4200-1000-52320-300 Retirement - Aides or Assistants -EdTec	957.35	971.54	1,028.49	964.13	(64.36)
277. 1000-4200-1000-52510-200 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
278. 1000-4200-1000-52510-300 Tuition Reimbursement - Professionals	0.00	600.00	0.00	0.00	0.00
279. 1000-4200-1000-53200-200 Prof. Education Services - Alt Ed	40,000.00	46,500.00	0.00	0.00	0.00
280. 1000-4200-1000-54310-300 Repair & Maint. - Non-Tech - Alt Ed	91.00	0.00	0.00	0.00	0.00
281. 1000-4200-1000-55340-300 eBooks - Alt Ed	0.00	500.00	500.00	500.00	0.00

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282. 1000-4200-1000-56000-300 ...General Supplies - Alt Ed	167.60	0.00	0.00	0.00	0.00
283. 1000-4200-1000-56100-200 Instructional Supplies - Alt Ed	0.00	500.00	500.00	500.00	0.00
284. 1000-4200-1000-56100-300 Instructional Supplies - Alt Ed	190.44	1,000.00	1,000.00	1,000.00	0.00
285. 1000-4200-1000-56400-200 Books & Periodicals - Alt Ed	0.00	250.00	250.00	250.00	0.00
286. 1000-4200-1000-56400-300 Books & Periodicals - Alt Ed	140.27	250.00	500.00	500.00	0.00
287. 1000-4200-1000-58900-200 Miscellaneous Expenditures - Alt Ed	0.00	700.00	700.00	700.00	0.00
288. 1000-4200-2700-58500-300 Field Trip Transportation - Alt Ed	0.00	425.00	0.00	0.00	0.00
Alternative Education	\$245,741.34	\$352,616.44	\$252,100.17	\$260,810.77	\$8,710.60
<u>English as a 2nd Language</u>					
289. 1000-4100-1000-51010-300 Salaries: Teachers	25,762.52	26,787.50	27,962.50	29,212.50	1,250.00
290. 1000-4100-1000-51010-950 Salaries: Teachers	25,762.48	26,787.50	27,962.50	29,212.50	1,250.00
291. 1000-4100-1000-51230-300 Salaries: Substitutes - ELL	0.00	600.00	600.00	600.00	0.00
292. 1000-4100-1000-51230-950 Salaries: Substitutes - ELL	0.00	600.00	600.00	600.00	0.00
293. 1000-4100-1000-51237-300 Salaries: Tutors - Secondary - ESL	43,423.46	45,000.00	45,000.00	45,000.00	0.00
294. 1000-4100-1000-51237-950 Salaries: Tutors - Elementary - ESL	75,054.71	85,000.00	85,000.00	85,000.00	0.00
295. 1000-4100-1000-52010-300 Benefits: Teachers	9,376.99	10,229.25	10,492.99	11,319.42	826.43
296. 1000-4100-1000-52010-950 Benefits: Teachers	9,376.73	10,229.25	10,492.99	11,319.42	826.43
297. 1000-4100-1000-52030-300 Benefits: Substitutes & Tutors	1,829.64	0.00	0.00	0.00	0.00
298. 1000-4100-1000-52030-950 Benefits: Substitutes & Tutors	2,671.15	0.00	0.00	0.00	0.00
299. 1000-4100-1000-52310-300 Retirement: Teachers	981.78	1,063.46	1,163.24	1,121.76	(41.48)
300. 1000-4100-1000-52310-950 Retirement: Teachers	981.66	1,063.46	1,163.24	1,121.76	(41.48)
301. 1000-4100-1000-52330-300 Retirement - Substitutes & Tutors	1,004.02	0.00	0.00	0.00	0.00
302. 1000-4100-1000-52330-950 Retirement - Substitutes & Tutors	2,459.47	0.00	0.00	0.00	0.00
303. 1000-4100-1000-52510-300 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
304. 1000-4100-1000-52510-950 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
305. 1000-4100-1000-53300-300 Employee Training & Dev. - English Lea	0.00	350.00	125.00	125.00	0.00
306. 1000-4100-1000-54330-200 Software Maint. Agreements - ELL	0.00	300.00	0.00	0.00	0.00
307. 1000-4100-1000-54330-300 Software Maint. Agreements - ELL	0.00	300.00	0.00	0.00	0.00
308. 1000-4100-1000-55800-200 Travel & Mileage - ELL	0.00	525.00	525.00	525.00	0.00
309. 1000-4100-1000-55800-300 Travel & Mileage - ELL	0.00	525.00	525.00	525.00	0.00
English as a 2nd Language	\$198,684.61	\$209,660.42	\$211,612.46	\$215,682.36	\$4,069.90
<u>Gifted & Talented Programs</u>					
310. 1000-4900-1000-51010-030 Salaries - Professional	0.00	7,107.00	7,575.00	8,079.00	504.00
311. 1000-4900-1000-51010-050 Salaries - Professional	0.00	11,845.00	12,625.00	13,465.00	840.00
312. 1000-4900-1000-51010-070 Salaries - Professional	0.00	25,466.75	27,143.75	28,949.75	1,806.00
313. 1000-4900-1000-51010-090 Salaries - Professional	0.00	14,806.25	15,781.25	16,831.25	1,050.00
314. 1000-4900-1000-51010-200 Salaries - Professional - Gifted	48,225.00	50,075.00	52,125.00	54,325.00	2,200.00
315. 1000-4900-1000-51010-300 Salaries: Teachers - Gifted	78,915.00	82,635.00	86,335.00	76,430.00	(9,905.00)
316. 1000-4900-1000-51010-950 Salaries: Teachers - Gifted	66,824.98	0.00	0.00	0.00	0.00
317. 1000-4900-1000-51040-200 Salaries - Administrators	0.00	5,595.21	0.00	0.00	0.00
318. 1000-4900-1000-51040-300 Salaries - Administrators	0.00	5,595.21	0.00	0.00	0.00
319. 1000-4900-1000-51040-900 Salaries - Administrators	0.00	0.00	0.00	10,800.00	10,800.00

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
320. 1000-4900-1000-51040-950 Salaries - Administrators	0.00	0.00	10,800.10	0.00	(10,800.10)
321. 1000-4900-1000-51230-030 Salaries: Substitutes - Gifted/Talented	0.00	144.00	144.00	144.00	0.00
322. 1000-4900-1000-51230-050 Salaries: Substitutes - Gifted/Talented	0.00	240.00	240.00	240.00	0.00
323. 1000-4900-1000-51230-070 Salaries: Substitutes - Gifted/Talented	0.00	516.00	516.00	516.00	0.00
324. 1000-4900-1000-51230-090 Salaries: Substitutes - Gifted/Talented	0.00	300.00	300.00	300.00	0.00
325. 1000-4900-1000-51230-200 Salaries: Substitutes - Gifted/Talented	0.00	1,200.00	1,200.00	1,200.00	0.00
326. 1000-4900-1000-51230-300 Salaries: Substitutes - Gifted/Talented	0.00	2,400.00	2,400.00	1,200.00	(1,200.00)
327. 1000-4900-1000-52010-030 Benefits - Professional	0.00	1,395.21	1,476.73	1,608.55	131.82
328. 1000-4900-1000-52010-050 Benefits - Professional	0.00	2,325.36	2,461.21	2,680.91	219.70
329. 1000-4900-1000-52010-070 Benefits - Professional	0.00	4,999.53	5,291.61	5,763.95	472.34
330. 1000-4900-1000-52010-090 Benefits - Professional	0.00	2,906.70	3,076.52	3,351.13	274.61
331. 1000-4900-1000-52010-200 Benefits - Professional - Gifted	23,202.65	23,185.84	25,512.74	26,619.56	1,106.82
332. 1000-4900-1000-52010-300 Benefits: Teachers - Gifted	17,236.10	17,969.67	19,189.03	19,799.23	610.20
333. 1000-4900-1000-52010-950 Benefits: Teachers - Gifted	13,618.74	0.00	0.00	0.00	0.00
334. 1000-4900-1000-52040-200 Benefits - Administrators	0.00	1,285.46	0.00	0.00	0.00
335. 1000-4900-1000-52040-300 Benefits - Administrators	0.00	1,285.47	0.00	0.00	0.00
336. 1000-4900-1000-52040-900 Benefits - Administrators	0.00	0.00	0.00	386.10	386.10
337. 1000-4900-1000-52040-950 Benefits - Administrators	0.00	0.00	1,745.83	0.00	(1,745.83)
338. 1000-4900-1000-52310-030 Retirement - Professionals	0.00	282.15	315.12	310.23	(4.89)
339. 1000-4900-1000-52310-050 Retirement - Professionals	0.00	470.25	525.20	517.06	(8.14)
340. 1000-4900-1000-52310-070 Retirement - Professionals	0.00	1,011.03	1,129.18	1,111.67	(17.51)
341. 1000-4900-1000-52310-090 Retirement - Professionals	0.00	587.81	656.50	646.32	(10.18)
342. 1000-4900-1000-52310-200 Retirement - Professionals - Gifted	1,932.24	1,987.98	2,168.40	2,086.08	(82.32)
343. 1000-4900-1000-52310-300 Retirement - Teachers - Gifted	2,116.48	2,208.31	2,451.28	2,400.96	(50.32)
344. 1000-4900-1000-52310-950 Retirement - Teachers - Gifted	2,244.75	0.00	0.00	0.00	0.00
345. 1000-4900-1000-52510-030 Tuition Reimbursement - Professionals	0.00	36.00	0.00	0.00	0.00
346. 1000-4900-1000-52510-050 Tuition Reimbursement - Professionals	0.00	60.00	0.00	0.00	0.00
347. 1000-4900-1000-52510-070 Tuition Reimbursement - Professionals	0.00	129.00	0.00	0.00	0.00
348. 1000-4900-1000-52510-090 Tuition Reimbursement - Professionals	0.00	75.00	0.00	0.00	0.00
349. 1000-4900-1000-52510-200 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
350. 1000-4900-1000-52510-300 Tuition Reimbursement - Professionals	0.00	600.00	0.00	0.00	0.00
351. 1000-4900-1000-53200-050 Prof. Education Services - Gifted&Talen	800.00	0.00	0.00	0.00	0.00
352. 1000-4900-1000-53200-070 Prof. Education Services - Gifted&Talen	0.00	2,000.00	800.00	800.00	0.00
353. 1000-4900-1000-53200-200 Prof. Education Services - Gifted&Talen	3,773.00	10,700.00	2,500.00	2,500.00	0.00
354. 1000-4900-1000-53200-300 Prof. Education Services - Gifted&Talen	2,725.00	9,000.00	3,000.00	3,000.00	0.00
355. 1000-4900-1000-53200-950 Prof. Education Services - Gifted&Talen	325.00	0.00	0.00	0.00	0.00
356. 1000-4900-1000-53300-090 Employee Training & Dev. - Gifted&Tal	0.00	350.00	100.00	100.00	0.00
357. 1000-4900-1000-53300-200 Employee Training & Dev. - Gifted&Tal	75.00	400.00	100.00	100.00	0.00
358. 1000-4900-1000-53300-300 Employee Training & Dev. - Gifted&Tal	75.00	250.00	100.00	100.00	0.00
359. 1000-4900-1000-53300-950 Employee Training & Dev. - Gifted&Tal	150.00	0.00	0.00	0.00	0.00
360. 1000-4900-1000-54330-200 Software Maint. Agreements - Gifted	764.56	1,200.00	1,100.00	1,100.00	0.00
361. 1000-4900-1000-54330-300 Software Maint. Agreements - Gifted	37.00	1,200.00	1,200.00	1,200.00	0.00
362. 1000-4900-1000-54330-950 Software Maint. Agreements - Gifted	325.00	0.00	0.00	0.00	0.00
363. 1000-4900-1000-55350-090 Online Software Subscription	0.00	1,595.00	500.00	500.00	0.00

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Report # 73226

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
364. 1000-4900-1000-55350-200 Online Software Subscription	0.00	1,164.00	600.00	600.00	0.00
365. 1000-4900-1000-55350-300 Online Software Subscription	0.00	907.00	907.00	907.00	0.00
366. 1000-4900-1000-55690-300 Tuition - Other - Gifted & Talented	0.00	300.00	300.00	300.00	0.00
367. 1000-4900-1000-55800-030 Travel & Mileage - Gifted & Talented	0.00	0.00	800.00	800.00	0.00
368. 1000-4900-1000-55800-090 Travel & Mileage - Gifted & Talented	1,187.57	800.00	0.00	0.00	0.00
369. 1000-4900-1000-55800-300 Travel & Mileage - Gifted & Talented	79.57	0.00	0.00	0.00	0.00
370. 1000-4900-1000-55810-090 Travel for Professional Development	0.00	100.00	0.00	0.00	0.00
371. 1000-4900-1000-55810-200 Travel for Professional Development	0.00	100.00	0.00	0.00	0.00
372. 1000-4900-1000-55810-300 Travel for Professional Development	171.65	100.00	0.00	0.00	0.00
373. 1000-4900-1000-56100-050 Instructional Supplies - Gifted & Talent	587.56	0.00	0.00	0.00	0.00
374. 1000-4900-1000-56100-070 Instructional Supplies - Gifted & Talent	0.00	794.00	794.00	794.00	0.00
375. 1000-4900-1000-56100-200 Instructional Supplies - Gifted & Talent	1,282.22	1,500.00	800.00	800.00	0.00
376. 1000-4900-1000-56100-300 Instructional Supplies - Gifted & Talent	900.11	1,500.00	500.00	500.00	0.00
377. 1000-4900-1000-56100-950 Instructional Supplies - Gifted & Talent	720.77	0.00	0.00	0.00	0.00
378. 1000-4900-1000-56400-050 Books and Periodicals - Gifted & Talen	0.00	475.00	475.00	475.00	0.00
379. 1000-4900-1000-56400-200 Books and Periodicals - Gifted & Talen	0.00	600.00	600.00	600.00	0.00
380. 1000-4900-1000-56400-300 Books and Periodicals - Gifted & Talen	0.00	400.00	400.00	400.00	0.00
381. 1000-4900-1000-56400-950 Books and Periodicals - Gifted & Talen	617.97	0.00	0.00	0.00	0.00
382. 1000-4900-1000-58100-050 Dues and Fees - Gifted & Talent	0.00	420.00	420.00	420.00	0.00
383. 1000-4900-1000-58100-200 Dues and Fees - Gifted & Talent	218.00	1,060.00	1,060.00	1,060.00	0.00
384. 1000-4900-1000-58100-300 Dues and Fees - Gifted & Talent	202.00	1,050.00	1,050.00	1,050.00	0.00
385. 1000-4900-1000-58100-950 Dues and Fees - Gifted & Talent	347.00	0.00	0.00	0.00	0.00
386. 1000-4900-2700-58500-200 Field Trip Transportation - Gifted	0.00	500.00	0.00	0.00	0.00
387. 1000-4900-2700-58500-300 Field Trip Transportation - Gifted	1,781.45	5,000.00	0.00	0.00	0.00
Gifted & Talented	\$271,461.37	\$314,491.19	\$301,290.45	\$297,867.75	\$(3,422.70)
TOTAL - Other Instructional	\$715,887.32	\$876,768.05	\$765,003.08	\$774,360.88	\$9,357.80
TOTAL ARTICLE 1 - Regular Inst	\$11,163,730.47	\$11,280,800.00	\$11,369,800.00	\$11,797,612.48	\$427,812.48

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
Resource Class Placement					
388. 1000-2200-1000-51010-030 Salaries - Professional - Resource Roo	19,712.56	20,462.50	34,262.50	34,762.50	500.00
389. 1000-2200-1000-51010-050 Salaries - Professional - Resource Roo	56,025.00	59,225.00	42,450.00	44,125.00	1,675.00
390. 1000-2200-1000-51010-070 Salaries - Professional - Resource Roo	125,045.17	211,950.00	224,200.00	179,175.00	(45,025.00)
391. 1000-2200-1000-51010-090 Salaries - Professional - Resource Roo	64,737.44	67,687.50	49,625.00	87,087.50	37,462.50
392. 1000-2200-1000-51010-200 Salaries - Professional - Resource Roo	220,500.00	281,225.00	293,575.00	378,950.00	85,375.00
393. 1000-2200-1000-51010-300 Salaries - Professional - Resource Roo	207,375.00	215,000.00	277,150.00	161,575.00	(115,575.00)
394. 1000-2200-1000-51010-950 ...Salaries: Teachers	0.00	0.00	34,262.50	0.00	(34,262.50)
395. 1000-2200-1000-51020-030 Salaries - Aides or Assistants - EdTech	10,044.00	10,405.20	21,292.05	23,058.00	1,765.95
396. 1000-2200-1000-51020-050 Salaries - Aides or Assistants - EdTech	30,329.02	24,085.60	24,595.20	34,843.20	10,248.00
397. 1000-2200-1000-51020-070 Salaries - Aides or Assistants - EdTech	114,425.96	138,909.93	98,123.72	99,770.69	1,646.97
398. 1000-2200-1000-51020-090 Salaries - Aides or Assistants - EdTech	21,630.87	24,472.00	50,791.65	47,140.80	(3,650.85)
399. 1000-2200-1000-51020-200 Salaries - Aides or Assistants - EdTech	63,133.05	116,177.60	128,914.72	134,523.67	5,608.95
400. 1000-2200-1000-51020-300 Salaries - Aides or Assistants - EdTech	80,887.53	90,932.80	116,442.90	138,531.00	22,088.10
401. 1000-2200-1000-51230-030 Salaries: Substitutes - Resource Room	0.00	600.00	600.00	600.00	0.00
402. 1000-2200-1000-51230-050 Salaries: Substitutes - Resource Room	0.00	1,200.00	1,200.00	1,200.00	0.00
403. 1000-2200-1000-51230-070 Salaries: Substitutes - Resource Room	0.00	4,800.00	4,800.00	3,600.00	(1,200.00)
404. 1000-2200-1000-51230-090 Salaries: Substitutes - Resource Room	0.00	1,800.00	1,200.00	1,800.00	600.00
405. 1000-2200-1000-51230-200 Salaries: Substitutes - Resource Room	0.00	4,800.00	6,000.00	7,200.00	1,200.00
406. 1000-2200-1000-51230-300 Salaries: Substitutes - Resource Room	7,853.66	4,800.00	6,000.00	3,600.00	(2,400.00)
407. 1000-2200-1000-51230-950 Salaries: Substitutes - Resource Room	14,393.07	0.00	600.00	0.00	(600.00)
408. 1000-2200-1000-51232-030 Salaries - Substitutes - Support	0.00	0.00	900.00	900.00	0.00
409. 1000-2200-1000-51232-050 Salaries - Substitutes - Support	0.00	0.00	878.57	1,350.00	471.43
410. 1000-2200-1000-51232-070 Salaries - Substitutes - Support	0.00	0.00	3,539.97	3,555.00	15.03
411. 1000-2200-1000-51232-090 Salaries - Substitutes - Support	0.00	0.00	1,800.00	1,800.00	0.00
412. 1000-2200-1000-51232-200 Salaries - Substitutes - Support	0.00	0.00	4,950.00	4,950.00	0.00
413. 1000-2200-1000-51232-300 Salaries - Substitutes - Support	0.00	0.00	3,600.00	5,400.00	1,800.00
414. 1000-2200-1000-51237-300 Salaries: Tutors - Resource Room	15,226.56	22,000.00	15,000.00	15,000.00	0.00
415. 1000-2200-1000-51237-950 Salaries: Tutors - Resource Room	16,806.25	0.00	16,000.00	16,000.00	0.00
416. 1000-2200-1000-52010-030 Benefits - Professional - Resource Roo	7,316.26	5,836.11	6,450.08	6,728.12	278.04
417. 1000-2200-1000-52010-050 Benefits - Professional - Resource Roo	11,652.17	12,058.81	11,869.32	12,859.34	990.02
418. 1000-2200-1000-52010-070 Benefits - Professional - Resource Roo	46,717.33	74,805.13	81,381.18	53,198.34	(28,182.84)
419. 1000-2200-1000-52010-090 Benefits - Professional - Resource Roo	9,544.58	9,929.74	4,132.33	11,029.76	6,897.43
420. 1000-2200-1000-52010-200 Benefits - Professional - Resource Roo	75,097.06	95,489.38	98,770.58	104,127.26	5,356.68
421. 1000-2200-1000-52010-300 Benefits - Professional - Resource Roo	56,808.55	58,476.35	60,902.15	26,949.22	(33,952.93)
422. 1000-2200-1000-52010-950 ...Benefits: Teachers	0.00	0.00	6,450.08	0.00	(6,450.08)
423. 1000-2200-1000-52020-030 Benefits - Aides or Assistants - Ed Tech	1,805.97	1,767.81	3,533.79	17,640.30	14,106.51
424. 1000-2200-1000-52020-050 Benefits - Aides or Assistants - Ed Tech	11,240.36	7,472.49	7,755.16	2,684.82	(5,070.34)
425. 1000-2200-1000-52020-070 Benefits - Aides or Assistants - Ed Tech	69,956.05	87,822.53	55,986.03	58,464.30	2,478.27
426. 1000-2200-1000-52020-090 Benefits - Aides or Assistants - Ed Tech	10,119.49	11,379.13	23,978.09	34,010.02	10,031.93
427. 1000-2200-1000-52020-200 Benefits - Aides or Assistants - Ed Tech	33,166.08	37,201.91	48,087.52	65,521.16	17,433.64
428. 1000-2200-1000-52020-300 Benefits - Aides or Assistants - Ed Tech	43,384.29	46,208.71	74,354.22	77,259.55	2,905.33
429. 1000-2200-1000-52030-300 ...Benefits: Substitutes & Tutors	521.50	0.00	0.00	0.00	0.00
430. 1000-2200-1000-52030-950 ...Benefits: Substitutes & Tutors	1,465.02	0.00	0.00	0.00	0.00

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
431. 1000-2200-1000-52310-030 Retirement - Professionals - Resource R	789.91	812.36	1,425.32	1,334.88	(90.44)
432. 1000-2200-1000-52310-050 Retirement - Professionals - Resource R	2,254.83	2,351.23	1,765.92	1,694.40	(71.52)
433. 1000-2200-1000-52310-070 Retirement - Professionals - Resource R	5,030.66	8,414.41	9,326.72	6,880.32	(2,446.40)
434. 1000-2200-1000-52310-090 Retirement - Professionals - Resource R	2,598.44	2,687.19	2,064.40	3,344.16	1,279.76
435. 1000-2200-1000-52310-200 Retirement - Professionals - Resource R	8,853.06	9,003.96	9,705.28	14,551.68	4,846.40
436. 1000-2200-1000-52310-300 Retirement - Professionals - Resource R	8,719.84	8,535.49	8,724.56	3,576.96	(5,147.60)
437. 1000-2200-1000-52310-950 ...Retirement: Teachers	0.00	0.00	1,425.32	0.00	(1,425.32)
438. 1000-2200-1000-52320-030 Retirement - Aides or Assistants-Ed Tec	400.43	413.09	885.75	885.43	(0.32)
439. 1000-2200-1000-52320-050 Retirement - Aides or Assistants -EdTec	1,207.61	956.20	1,023.16	1,337.98	314.82
440. 1000-2200-1000-52320-070 Retirement - Aides or Assistants -EdTec	4,565.74	5,514.72	4,081.94	3,831.19	(250.75)
441. 1000-2200-1000-52320-090 Retirement - Aides or Assistants -EdTec	862.54	971.54	2,112.93	1,810.21	(302.72)
442. 1000-2200-1000-52320-200 Retirement - Aides or Assistants -EdTec	2,516.57	2,750.98	3,380.47	3,389.23	8.76
443. 1000-2200-1000-52320-300 Retirement - Aides or Assistants -EdTec	2,471.36	2,761.21	2,978.89	3,640.09	661.20
444. 1000-2200-1000-52330-300 ...Retirement: Substitutes & Tuto	100.53	0.00	0.00	0.00	0.00
445. 1000-2200-1000-52330-950 ...Retirement: Substitutes & Tuto	708.69	0.00	0.00	0.00	0.00
446. 1000-2200-1000-52510-030 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
447. 1000-2200-1000-52510-050 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
448. 1000-2200-1000-52510-070 Tuition Reimbursement - Professionals	0.00	1,200.00	0.00	0.00	0.00
449. 1000-2200-1000-52510-090 Tuition Reimbursement - Professionals	0.00	450.00	0.00	0.00	0.00
450. 1000-2200-1000-52510-200 Tuition Reimbursement - Professionals	0.00	1,200.00	0.00	0.00	0.00
451. 1000-2200-1000-52510-300 Tuition Reimbursement - Professionals	0.00	1,200.00	357.00	0.00	(357.00)
452. 1000-2200-1000-53300-030 Employee Training & Dev. - Resource R	0.00	250.00	100.00	100.00	0.00
453. 1000-2200-1000-53300-050 Employee Training & Dev. - Resource R	1,370.00	250.00	100.00	100.00	0.00
454. 1000-2200-1000-53300-070 Employee Training & Dev. - Resource R	739.00	1,000.00	500.00	500.00	0.00
455. 1000-2200-1000-53300-090 Employee Training & Dev. - Resource R	0.00	500.00	350.00	350.00	0.00
456. 1000-2200-1000-53300-200 Employee Training & Dev. - Resource R	324.00	1,250.00	500.00	500.00	0.00
457. 1000-2200-1000-53300-300 Employee Training & Dev. - Resource R	1,275.28	1,000.00	500.00	500.00	0.00
458. 1000-2200-1000-56100-030 Instructional Supplies	0.00	175.00	250.00	250.00	0.00
459. 1000-2200-1000-56100-050 Instructional Supplies	202.62	400.00	250.00	250.00	0.00
460. 1000-2200-1000-56100-070 Instructional Supplies	916.92	1,250.00	1,481.33	1,481.33	0.00
461. 1000-2200-1000-56100-090 Instructional Supplies	347.82	400.00	450.00	450.00	0.00
462. 1000-2200-1000-56100-200 Instructional Supplies	700.63	750.00	1,500.00	1,500.00	0.00
463. 1000-2200-1000-56100-300 Instructional Supplies	1,224.86	750.00	1,000.00	1,000.00	0.00
464. 1000-2200-1000-56400-030 Books and Periodicals	0.00	200.00	250.00	250.00	0.00
465. 1000-2200-1000-56400-050 Books and Periodicals	888.13	500.00	250.00	250.00	0.00
466. 1000-2200-1000-56400-070 Books and Periodicals	1,496.37	1,000.00	750.00	750.00	0.00
467. 1000-2200-1000-56400-090 Books and Periodicals	0.00	300.00	300.00	300.00	0.00
468. 1000-2200-1000-56400-200 Books and Periodicals	975.12	1,000.00	1,500.00	1,500.00	0.00
469. 1000-2200-1000-56400-300 Books & Periodicals	1,486.85	550.00	550.00	550.00	0.00
470. 1000-2200-1000-57300-300 Equipment	51.95	0.00	0.00	0.00	0.00
471. 1000-2200-1000-57350-030 Equipment - Technology Software	0.00	125.00	125.00	125.00	0.00
472. 1000-2200-1000-57350-050 Equipment - Technology Software	99.95	125.00	125.00	125.00	0.00
473. 1000-2200-1000-57350-070 Equipment - Technology Software	790.00	950.00	1,090.00	1,090.00	0.00
474. 1000-2200-1000-57350-090 Equipment - Technology Software	99.95	525.00	525.00	525.00	0.00

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
475. 1000-2200-1000-57350-200 Equipment - Technology Software	724.00	1,725.00	2,250.00	2,250.00	0.00
476. 1000-2200-1000-57350-300 Equipment - Technology Software	499.00	750.00	1,360.00	1,360.00	0.00
Resource Class Placement	\$1,502,212.51	\$1,814,378.61	\$2,011,718.30	\$1,963,302.41	\$(48,415.89)

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
<u>Self-Contained - Life Skills</u>					
477. 1000-2300-1000-51010-090 Salaries - Professional	59,718.11	47,225.00	49,625.00	52,325.00	2,700.00
478. 1000-2300-1000-51010-200 Salaries - Professional	55,663.49	42,075.00	43,675.00	45,425.00	1,750.00
479. 1000-2300-1000-51010-300 Salaries - Professional	73,151.80	134,862.50	141,187.50	139,862.50	(1,325.00)
480. 1000-2300-1000-51020-090 Salaries - Aides or Assistants - EdTech	65,488.84	133,720.16	112,279.65	115,482.15	3,202.50
481. 1000-2300-1000-51020-200 Salaries - Aides or Assistants - EdTech	61,833.08	34,937.00	34,312.87	35,241.59	928.72
482. 1000-2300-1000-51020-300 Salaries - Aides or Assistants - EdTech	73,209.94	114,413.04	96,075.00	124,801.43	28,726.43
483. 1000-2300-1000-51230-090 Salaries: Substitutes - Self-Contained	0.00	1,200.00	1,200.00	1,200.00	0.00
484. 1000-2300-1000-51230-200 Salaries: Substitutes - Self-Contained	0.00	1,200.00	1,200.00	1,200.00	0.00
485. 1000-2300-1000-51230-300 Salaries: Substitutes - Self-Contained	6,237.41	3,000.00	3,000.00	3,000.00	0.00
486. 1000-2300-1000-51230-950 Salaries: Substitutes - Self-Contained	4,989.55	0.00	0.00	0.00	0.00
487. 1000-2300-1000-51232-090 Salaries - Substitutes - Support	0.00	0.00	4,500.00	4,500.00	0.00
488. 1000-2300-1000-51232-200 Salaries - Substitutes - Support	0.00	0.00	1,350.00	1,350.00	0.00
489. 1000-2300-1000-51232-300 Salaries - Substitutes - Support	0.00	0.00	3,600.00	4,500.00	900.00
490. 1000-2300-1000-52010-090 Benefits - Professional	16,045.75	11,805.31	12,452.89	13,052.04	599.15
491. 1000-2300-1000-52010-200 Benefits - Professional	21,399.71	17,016.84	18,203.84	18,998.61	794.77
492. 1000-2300-1000-52010-300 Benefits - Professional	24,925.58	40,540.49	46,791.34	49,417.65	2,626.31
493. 1000-2300-1000-52020-090 Benefits - Aides or Assistants - EdTech	61,962.44	75,835.17	57,639.00	59,962.58	2,323.58
494. 1000-2300-1000-52020-200 Benefits - Aides or Assistants - EdTech	17,706.95	16,788.04	17,663.70	18,687.77	1,024.07
495. 1000-2300-1000-52020-300 Benefits - Aides or Assistants - EdTech	49,568.87	69,916.54	67,006.99	69,700.71	2,693.72
496. 1000-2300-1000-52030-300 Benefits: Substitutes & Tutors	254.58	0.00	0.00	0.00	0.00
497. 1000-2300-1000-52030-950 Benefits: Substitutes & Tutors	330.21	0.00	0.00	0.00	0.00
498. 1000-2300-1000-52310-090 Retirement - Professionals	2,392.48	1,874.83	2,064.40	2,009.28	(55.12)
499. 1000-2300-1000-52310-200 Retirement - Professionals	2,230.62	1,670.38	1,816.88	1,744.32	(72.56)
500. 1000-2300-1000-52310-300 Retirement - Professionals	2,932.82	5,354.04	5,873.40	5,370.72	(502.68)
501. 1000-2300-1000-52320-090 Retirement - Aides or Assistants -EdTec	1,679.29	2,855.81	3,056.16	2,894.86	(161.30)
502. 1000-2300-1000-52320-200 Retirement - Aides or Assistants -EdTec	847.13	1,386.99	1,427.41	1,353.28	(74.13)
503. 1000-2300-1000-52320-300 Retirement - Aides or Assistants -EdTec	2,000.43	2,871.16	3,034.84	3,889.73	854.89
504. 1000-2300-1000-52330-300 Retirement - Substitutes & Tutors	196.95	0.00	0.00	0.00	0.00
505. 1000-2300-1000-52330-950 Retirement - Substitutes & Tutors	44.84	0.00	0.00	0.00	0.00
506. 1000-2300-1000-52510-090 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
507. 1000-2300-1000-52510-200 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
508. 1000-2300-1000-52510-300 Tuition Reimbursement - Professionals	0.00	750.00	0.00	0.00	0.00
509. 1000-2300-1000-53300-090 Employee Training & Dev. - Life Skills	395.00	300.00	250.00	250.00	0.00
510. 1000-2300-1000-53300-200 Employee Training & Dev. - Life Skills	0.00	300.00	250.00	250.00	0.00
511. 1000-2300-1000-53300-300 Employee Training & Dev. - Life Skills	0.00	1,500.00	250.00	250.00	0.00
512. 1000-2300-1000-55000-300 Other Purchased Services	0.00	0.00	4,900.00	4,900.00	0.00
513. 1000-2300-1000-56100-090 Instructional Supplies - Life Skills	693.80	750.00	1,000.00	1,000.00	0.00
514. 1000-2300-1000-56100-200 Instructional Supplies - Life Skills	322.13	750.00	500.00	500.00	0.00
515. 1000-2300-1000-56100-300 Instructional Supplies - Life Skills	755.55	900.00	1,000.00	1,000.00	0.00
516. 1000-2300-1000-56400-090 Books & Periodicals - Life Skills	0.00	250.00	250.00	250.00	0.00
517. 1000-2300-1000-56400-200 Books & Periodicals - Life Skills	0.00	250.00	250.00	250.00	0.00
518. 1000-2300-1000-56400-300 Books & Periodicals - Life Skills	0.00	300.00	300.00	300.00	0.00
519. 1000-2300-1000-58100-950 Dues and Fees	2,731.00	3,000.00	3,300.00	3,300.00	0.00

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
520. 1000-2300-2700-58500-950 Field Trip Transportation - Life Skills	3,539.85	0.00	0.00	0.00	0.00
Self-Contained - Life Skills	\$613,248.20	\$770,198.30	\$741,285.87	\$788,219.22	\$46,933.35

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Report # 73226

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
Self Contained - Behavior					
521. 1000-2310-1000-51010-070 Salaries - Professional	383,087.18	342,457.00	416,445.00	500,253.00	83,808.00
522. 1000-2310-1000-51010-090 Salaries - Professional - SpEd Behavior	49,453.10	45,475.00	47,225.00	49,125.00	1,900.00
523. 1000-2310-1000-51010-200 Salaries - Professional - Behavior - OM	47,174.94	87,075.00	86,550.00	112,068.75	25,518.75
524. 1000-2310-1000-51010-300 Salaries - Professional	57,478.84	68,437.50	130,137.50	167,087.50	36,950.00
525. 1000-2310-1000-51020-070 Salaries - Aides or Assistants - EdTech	86,476.33	434,711.20	383,275.20	369,376.35	(13,898.85)
526. 1000-2310-1000-51020-090 Salaries - Aides or Assistants - EdTech	18,794.40	144,835.60	142,575.30	121,374.75	(21,200.55)
527. 1000-2310-1000-51020-200 Salaries - Aides or Assistants - EdTech	44,955.27	176,380.40	213,862.95	214,823.70	960.75
528. 1000-2310-1000-51020-300 Salaries - Aides or Assistants - EdTech	0.00	121,819.04	119,270.26	101,153.27	(18,116.99)
529. 1000-2310-1000-51230-070 Salaries: Substitutes - Self-Contained	0.00	4,800.00	4,800.00	6,000.00	1,200.00
530. 1000-2310-1000-51230-090 Salaries: Substitutes - Self-Contained	0.00	1,200.00	1,200.00	1,200.00	0.00
531. 1000-2310-1000-51230-200 Salaries: Substitutes - Self-Contained	0.00	2,400.00	2,400.00	2,400.00	0.00
532. 1000-2310-1000-51230-300 Salaries: Substitutes - Self-Contained	6,252.15	1,800.00	3,000.00	4,200.00	1,200.00
533. 1000-2310-1000-51230-950 Salaries: Substitutes - Self-Contained	53,550.28	0.00	0.00	0.00	0.00
534. 1000-2310-1000-51232-070 Salaries - Substitutes - Support	0.00	0.00	14,400.00	14,400.00	0.00
535. 1000-2310-1000-51232-090 Salaries - Substitutes - Support	0.00	0.00	5,400.00	4,500.00	(900.00)
536. 1000-2310-1000-51232-200 Salaries - Substitutes - Support	0.00	0.00	8,100.00	9,000.00	900.00
537. 1000-2310-1000-51232-300 Salaries - Substitutes - Support	0.00	0.00	4,500.00	3,600.00	(900.00)
538. 1000-2310-1000-52010-070 Benefits - Professional	129,128.79	115,112.01	131,757.95	155,400.98	23,643.03
539. 1000-2310-1000-52010-090 Benefits - Professional - SpEd Behavior	27,453.55	23,088.66	25,409.23	26,497.36	1,088.13
540. 1000-2310-1000-52010-200 Benefits - Professional - Behavior - OM	15,545.03	23,414.76	37,692.54	45,856.42	8,163.88
541. 1000-2310-1000-52010-300 Benefits - Professional	19,015.81	17,441.26	46,222.28	39,608.92	(6,613.36)
542. 1000-2310-1000-52020-070 Benefits - Aides or Assistants - EdTech	249,801.06	220,849.97	221,805.64	227,014.12	5,208.48
543. 1000-2310-1000-52020-090 Benefits - Aides or Assistants - EdTech	80,465.35	85,667.85	89,123.55	87,667.59	(1,455.96)
544. 1000-2310-1000-52020-200 Benefits - Aides or Assistants - EdTech	89,266.52	71,055.61	102,755.54	98,625.95	(4,129.59)
545. 1000-2310-1000-52020-300 Benefits - Aides or Assistants - EdTech	49,824.73	86,493.25	82,714.12	69,925.11	(12,789.01)
546. 1000-2310-1000-52030-300 Benefits: Substitutes & Tutors	236.33	0.00	0.00	0.00	0.00
547. 1000-2310-1000-52030-950 Benefits: Substitutes & Tutors	3,819.60	0.00	0.00	0.00	0.00
548. 1000-2310-1000-52310-070 Retirement - Professionals	15,304.25	13,595.53	14,828.11	17,364.67	2,536.56
549. 1000-2310-1000-52310-090 Retirement - Professionals - SpEd Behav	1,983.37	1,805.36	1,964.56	1,886.40	(78.16)
550. 1000-2310-1000-52310-200 Retirement - Professionals - Behavior -	1,887.32	3,340.76	3,600.48	4,303.44	702.96
551. 1000-2310-1000-52310-300 Retirement - Professionals	2,308.87	2,716.97	3,068.52	6,416.16	3,347.64
552. 1000-2310-1000-52320-070 Retirement - Aides or Assistants -EdTec	10,284.28	9,605.45	10,127.70	8,625.54	(1,502.16)
553. 1000-2310-1000-52320-090 Retirement - Aides or Assistants -EdTec	4,960.66	4,714.51	4,836.04	4,660.78	(175.26)
554. 1000-2310-1000-52320-200 Retirement - Aides or Assistants -EdTec	6,023.39	8,414.03	8,137.33	6,783.36	(1,353.97)
555. 1000-2310-1000-52320-300 Retirement - Aides or Assistants -EdTec	3,840.01	3,152.39	4,164.96	3,070.00	(1,094.96)
556. 1000-2310-1000-52330-300 Retirement - Substitutes & Tutors	200.56	0.00	0.00	0.00	0.00
557. 1000-2310-1000-52330-950 Retirement - Substitutes & Tutors	1,106.98	0.00	0.00	0.00	0.00
558. 1000-2310-1000-52510-070 Tuition Reimbursement - Professionals	0.00	1,200.00	0.00	0.00	0.00
559. 1000-2310-1000-52510-090 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
560. 1000-2310-1000-52510-200 Tuition Reimbursement - Professionals	0.00	600.00	0.00	0.00	0.00
561. 1000-2310-1000-52510-300 Tuition Reimbursement - Professionals	0.00	450.00	0.00	0.00	0.00
562. 1000-2310-1000-53300-070 Employee Training & Dev. - ISP	1,124.00	300.00	300.00	300.00	0.00
563. 1000-2310-1000-53300-090 Employee Training & Dev. - ISP	0.00	1,500.00	300.00	300.00	0.00

Regional School Unit No. 13

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Report # 73226

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
564. 1000-2310-1000-53300-200 Employee Training & Dev. - ISP	0.00	300.00	300.00	300.00	0.00
565. 1000-2310-1000-53300-300 Employee Training & Dev. - ISP	0.00	600.00	300.00	300.00	0.00
566. 1000-2310-1000-53440-070 Contracted Services - SpEd - ISP	0.00	0.00	0.00	90,000.00	20,000.00
567. 1000-2310-1000-53440-200 Contracted Services - SpEd - ISP	189,623.34	191,000.00	191,000.00	195,000.00	4,000.00
568. 1000-2310-1000-53440-950 Contracted Services - SpEd - ISP	0.00	0.00	0.00	126,000.00	76,600.00
569. 1000-2310-1000-56100-070 Instructional Supplies - ISP	2,009.13	2,950.00	3,000.00	3,000.00	0.00
570. 1000-2310-1000-56100-090 Instructional Supplies - ISP	827.70	750.00	1,340.00	1,340.00	0.00
571. 1000-2310-1000-56100-200 Instructional Supplies - ISP	1,335.95	1,000.00	2,300.00	2,300.00	0.00
572. 1000-2310-1000-56100-300 Instructional Supplies - ISP	1,214.30	1,250.00	1,650.00	1,650.00	0.00
573. 1000-2310-1000-56400-070 Books & Periodicals - ISP	4,261.36	500.00	700.00	700.00	0.00
574. 1000-2310-1000-56400-090 Books & Periodicals - ISP	0.00	500.00	200.00	200.00	0.00
575. 1000-2310-1000-56400-200 Books & Periodicals - ISP	0.00	500.00	300.00	300.00	0.00
576. 1000-2310-1000-56400-300 Books & Periodicals - ISP	148.47	250.00	200.00	200.00	0.00
577. 1000-2310-1000-57331-070 Equipment - Furniture & Fixtures Suppli	123.44	0.00	0.00	0.00	0.00
578. 1000-2310-1000-58100-070 Dues and Fees	0.00	0.00	200.00	200.00	0.00
579. 1000-2310-1000-58100-090 Dues and Fees	0.00	0.00	160.00	160.00	0.00
580. 1000-2310-1000-58100-200 Dues and Fees	144.00	0.00	0.00	0.00	0.00
581. 1000-2310-2700-58500-300 Field Trip Transportation - ISP	1,993.45	1,000.00	1,000.00	1,000.00	0.00
582. 1000-2310-2700-58500-950 Field Trip Transportation - ISP	462.00	4,000.00	4,000.00	4,000.00	0.00
Self Contained - Behavior	\$1,662,946.09	\$2,330,809.11	\$2,578,599.76	\$2,911,519.12	\$213,519.36

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FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
<u>Homebound/Hospital</u>					
583. 1000-2400-1000-51237-200 Salaries: Tutors Hospital/Homebound K-	0.00	2,500.00	2,500.00	2,500.00	0.00
584. 1000-2400-1000-51237-300 Salaries: Tutors Hospital/Homebound 9-	450.00	2,500.00	2,500.00	2,500.00	0.00
585. 1000-2400-1000-52030-300 Benefits: Substitutes & Tutors	13.10	0.00	0.00	0.00	0.00
586. 1000-2400-1000-52330-300 Retirement - Substitutes & Tutors	17.85	0.00	0.00	0.00	0.00
587. 1000-2400-1000-53440-090 Contracted Services - SpEd - Home/Hospi	469.77	0.00	0.00	0.00	0.00
588. 1000-2400-1000-53440-300 Contracted Services - SpEd - Home/Hospi	2,080.00	0.00	0.00	0.00	0.00
Homebound/Hospital	\$3,030.72	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00

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FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
Article 2 - Special Education					
<u>Adminstration</u>					
589. 1000-2500-2330-51040-900 Salaries: Special Education Director	92,300.00	97,285.00	95,000.00	92,560.00	(2,440.00)
590. 1000-2500-2330-51050-900 Salaries - IEP Coordinator	77,500.00	80,910.00	82,000.00	85,800.00	3,800.00
591. 1000-2500-2330-51180-900 Salaries - Regular Employees	60,214.90	77,815.13	69,623.39	71,136.00	1,512.61
592. 1000-2500-2330-52040-900 Benefits: Special Education Director	16,943.98	18,465.26	19,324.08	5,247.16	(14,076.92)
593. 1000-2500-2330-52050-900 Benefits for IEP Coordinator	20,022.03	21,521.59	21,916.97	19,160.22	(2,756.75)
594. 1000-2500-2330-52080-900 Benefits - Regular Employees	28,829.87	46,448.09	47,025.23	36,827.65	(10,197.58)
595. 1000-2500-2330-52340-900 Retirement: Special Education Director	3,664.44	3,862.21	3,952.00	3,554.30	(397.70)
596. 1000-2500-2330-52350-900 Retirement for IEP Coordinator	0.00	0.00	0.00	3,294.72	3,294.72
597. 1000-2500-2330-52540-900 Tuition Reimbursement - Administrator	1,331.00	0.00	0.00	0.00	0.00
598. 1000-2500-2330-53300-900 Employee Training & Dev. - SpEd Dire	5,854.54	15,000.00	10,000.00	10,000.00	0.00
599. 1000-2500-2330-53440-900 Contracted Services - SpEd - District	114,902.97	104,000.00	103,400.00	0.00	0.00
600. 1000-2500-2330-53450-900 Legal Services - Special Education	1,453.31	10,000.00	10,000.00	10,000.00	0.00
601. 1000-2500-2330-54311-900 Photocopier Service Agreement	2,098.59	2,250.00	2,250.00	2,000.00	(250.00)
602. 1000-2500-2330-54330-900 Software Maint. Agreements - SpEd Adm	2,545.21	9,666.77	8,240.38	8,999.79	759.41
603. 1000-2500-2330-54445-900 Lease Purchase - Copier/Printer/VOIP	3,085.08	5,585.08	2,311.88	2,311.88	0.00
604. 1000-2500-2330-55310-900 Communications - Postage - Special Ed	4,800.00	5,000.00	5,000.00	5,000.00	0.00
605. 1000-2500-2330-55320-900 Communications - Telephone	3,000.00	3,350.00	2,220.00	1,870.00	(350.00)
606. 1000-2500-2330-55400-900 Advertising - Special Education	900.00	500.00	1,000.00	1,000.00	0.00
607. 1000-2500-2330-55630-950 Tuition to Private Sources	27,008.57	0.00	0.00	0.00	0.00
608. 1000-2500-2330-55800-900 Travel & Milage	6,166.05	4,500.00	4,500.00	4,500.00	0.00
609. 1000-2500-2330-55810-900 Travel for Professional Development	1,499.62	750.00	0.00	0.00	0.00
610. 1000-2500-2330-56000-900 General Supplies	3,314.49	4,313.87	4,611.87	4,611.87	0.00
611. 1000-2500-2330-56400-900 Books & Periodicals	1,217.28	2,500.00	2,500.00	2,500.00	0.00
612. 1000-2500-2330-57330-900 Equipment - Furniture & Fixtures	219.98	1,000.00	2,500.00	2,500.00	0.00
613. 1000-2500-2330-57340-900 Equipment - Technology Hardware	3,910.00	5,000.00	5,000.00	5,000.00	0.00
614. 1000-2500-2330-58100-900 Dues & Fees	1,198.00	1,000.00	1,000.00	1,000.00	0.00
615. 1000-2500-2330-58120-900 Maine State Billing Fees (MaineCare)	3,190.00	0.00	6,000.00	0.00	(6,000.00)
616. 1000-2500-2330-59000-900 Contingency - Special Education	0.00	0.00	0.00	95,413.52	95,413.52
Adminstration	\$487,169.91	\$520,723.00	\$509,375.80	\$474,287.11	\$68,311.31

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
Other Special Programs					
<u>Attendance and Social Work</u>					
617. 1000-2800-2110-51010-030 Salaries: Social Worker	0.00	5,202.50	5,502.50	0.00	(5,502.50)
618. 1000-2800-2110-51010-050 Salaries: Social Worker	0.00	5,202.50	5,502.50	0.00	(5,502.50)
619. 1000-2800-2110-51010-070 Salaries: Social Worker	76,808.94	132,822.50	114,460.00	115,150.00	690.00
620. 1000-2800-2110-51010-090 Salaries: Social Worker	32,405.94	51,160.00	52,660.00	71,825.00	19,165.00
621. 1000-2800-2110-51010-200 Salaries: Social Worker	57,125.00	60,425.00	64,475.00	68,825.00	4,350.00
622. 1000-2800-2110-51010-300 Salaries: Social Worker	46,062.50	0.00	49,475.00	52,025.00	2,550.00
623. 1000-2800-2110-51010-950 Salaries: Social Worker	41,762.69	0.00	0.00	0.00	0.00
624. 1000-2800-2110-52010-030 Benefits - Professional	0.00	2,279.51	2,514.20	0.00	(2,514.20)
625. 1000-2800-2110-52010-050 Benefits - Professional	0.00	2,279.51	2,514.20	0.00	(2,514.20)
626. 1000-2800-2110-52010-070 Benefits - Professional - Social Worker	16,546.63	36,358.07	32,772.12	32,459.55	(312.57)
627. 1000-2800-2110-52010-090 Benefits: Social Worker	5,784.71	11,904.56	12,751.10	13,510.29	759.19
628. 1000-2800-2110-52010-200 Benefits: Social Worker	23,258.00	22,972.48	25,341.64	19,116.51	(6,225.13)
629. 1000-2800-2110-52010-300 Benefits: Social Worker	11,451.25	0.00	12,449.72	13,044.99	595.27
630. 1000-2800-2110-52010-950 Benefits: Social Worker	33,858.08	0.00	0.00	0.00	0.00
631. 1000-2800-2110-52310-030 Retirement - Professionals	0.00	206.54	228.90	0.00	(228.90)
632. 1000-2800-2110-52310-050 Retirement - Professionals	0.00	206.54	228.90	0.00	(228.90)
633. 1000-2800-2110-52310-070 Retirement - Professionals - Social Wor	3,078.40	5,273.06	4,761.53	4,421.76	(339.77)
634. 1000-2800-2110-52310-090 Retirement: Social Worker	1,298.01	2,031.05	2,190.66	2,758.08	567.42
635. 1000-2800-2110-52310-200 Retirement - Social Worker	2,288.83	2,398.87	2,682.16	2,642.88	(39.28)
636. 1000-2800-2110-52310-300 Retirement - Social Worker	1,845.11	0.00	2,058.16	1,997.76	(60.40)
637. 1000-2800-2110-52310-950 Retirement - Social Worker	1,505.97	0.00	0.00	0.00	0.00
638. 1000-2800-2110-52510-030 Tuition Reimbursement - Professionals	0.00	30.00	0.00	0.00	0.00
639. 1000-2800-2110-52510-050 Tuition Reimbursement - Professionals	0.00	30.00	0.00	0.00	0.00
640. 1000-2800-2110-52510-070 Tuition Reimbursement - Professionals	0.00	750.00	0.00	0.00	0.00
641. 1000-2800-2110-52510-090 Tuition Reimbursement - Professionals	0.00	240.00	0.00	0.00	0.00
642. 1000-2800-2110-52510-200 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
643. 1000-2800-2110-53300-950 Employee Training & Dev. - Social Wor	625.00	3,000.00	500.00	500.00	0.00
644. 1000-2800-2110-53440-950 Contracted Services - SpEd - Social Wor	5,912.50	3,000.00	3,000.00	1,000.00	0.00
645. 1000-2800-2110-56100-950 Instructional Supplies	124.14	600.00	600.00	600.00	0.00
Attendance and Social Work	\$361,741.70	\$348,672.69	\$396,668.29	\$399,876.82	\$5,208.53
<u>Health Services (IEP)</u>					
646. 1000-2800-2130-51010-090 Salaries - Nurse	23,562.50	48,975.00	51,025.00	26,612.50	(24,412.50)
647. 1000-2800-2130-51010-300 Salaries - Nurse	23,562.50	0.00	0.00	26,612.50	26,612.50
648. 1000-2800-2130-52010-090 Benefits - Nurse	11,730.34	23,162.60	25,489.50	13,296.85	(12,192.65)
649. 1000-2800-2130-52010-300 Benefits - Nurse	11,730.18	0.00	0.00	13,296.85	13,296.85
650. 1000-2800-2130-52310-090 Retirement - Nurse	944.08	1,944.31	2,122.64	1,021.92	(1,100.72)
651. 1000-2800-2130-52310-300 Retirement - Nurse	944.08	0.00	0.00	1,021.92	1,021.92
652. 1000-2800-2130-52510-090 Tuition Reimbursement - Nurses	0.00	300.00	0.00	0.00	0.00
653. 1000-2800-2130-58100-090 Dues and Fees	0.00	131.00	131.00	131.00	0.00
Health Services (IEP)	\$72,473.68	\$74,512.91	\$78,768.14	\$81,993.54	\$3,225.40
<u>Psychological Services</u>					

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
654. 1000-2800-2140-51010-300 Salaries: Evaluator	74,750.03	76,950.00	81,150.00	81,600.00	450.00
655. 1000-2800-2140-51010-950 Salaries: Evaluator	74,749.97	76,950.00	81,150.00	81,600.00	450.00
656. 1000-2800-2140-52010-300 Benefits: Evaluator	14,055.15	15,074.21	18,217.75	6,235.20	(11,982.55)
657. 1000-2800-2140-52010-950 Benefits: Evaluator	14,054.53	15,074.21	18,217.75	6,235.20	(11,982.55)
658. 1000-2800-2140-52310-300 Retirement - Evaluator	2,995.00	3,054.92	1,687.92	1,566.72	(121.20)
659. 1000-2800-2140-52310-950 Retirement - Evaluator	2,994.67	3,054.92	1,687.92	1,566.72	(121.20)
660. 1000-2800-2140-52510-300 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
661. 1000-2800-2140-52510-950 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
662. 1000-2800-2140-53300-950 Employee Training & Dev. - Psycholog	449.00	2,000.00	500.00	500.00	0.00
663. 1000-2800-2140-53440-950 Contracted Services - SpEd - Psycholog	54,270.00	5,000.00	5,000.00	2,500.00	0.00
664. 1000-2800-2140-56100-950 Instructional Supplies	2,247.73	2,500.00	4,000.00	4,000.00	0.00
Psychological Services	\$240,566.08	\$200,258.26	\$211,611.34	\$185,803.84	\$(23,307.50)
<u>Speech Pathology & Audiology</u>					
665. 1000-2800-2150-51010-030 Salaries - Speech	0.00	0.00	55,950.00	57,900.00	1,950.00
666. 1000-2800-2150-51010-050 Salaries - Speech	0.00	33,762.50	42,225.00	42,450.00	225.00
667. 1000-2800-2150-51010-070 Salaries - Speech	0.00	144,070.40	94,610.96	184,028.00	89,417.04
668. 1000-2800-2150-51010-090 Salaries - Speech	0.00	56,524.30	118,236.56	78,900.00	(39,336.56)
669. 1000-2800-2150-51010-200 Salaries - Speech	0.00	83,392.30	84,450.00	0.00	(84,450.00)
670. 1000-2800-2150-51010-300 Salaries - Speech	32,612.50	33,762.50	42,225.00	42,450.00	225.00
671. 1000-2800-2150-51010-950 Salaries - Speech	148,929.14	0.00	0.00	39,728.00	39,728.00
672. 1000-2800-2150-51190-070 Salaries - Speech	11,400.00	0.00	0.00	0.00	0.00
673. 1000-2800-2150-51232-050 Salaries: Substitutes - SpEd Speech	0.00	600.00	0.00	0.00	0.00
674. 1000-2800-2150-51232-090 Salaries: Substitutes - SpEd Speech	0.00	600.00	0.00	0.00	0.00
675. 1000-2800-2150-51232-200 Salaries: Substitutes - SpEd Speech	0.00	600.00	0.00	0.00	0.00
676. 1000-2800-2150-51232-300 Salaries: Substitutes - SpEd Speech	0.00	600.00	0.00	0.00	0.00
677. 1000-2800-2150-52010-030 Benefits - Speech	0.00	0.00	16,100.29	13,183.05	(2,917.24)
678. 1000-2800-2150-52010-050 Benefits - Speech	0.00	11,561.24	13,121.80	13,669.04	547.24
679. 1000-2800-2150-52010-070 Benefits - Speech	0.00	50,653.16	12,702.19	39,875.86	27,173.67
680. 1000-2800-2150-52010-090 Benefits - Speech	0.00	6,477.91	20,110.75	19,785.27	(325.48)
681. 1000-2800-2150-52010-200 Benefits - Speech	0.00	31,694.17	12,012.04	0.00	(12,012.04)
682. 1000-2800-2150-52010-300 Benefits - Speech	11,928.59	11,993.24	13,121.80	13,669.04	547.24
683. 1000-2800-2150-52010-950 Benefits - Speech	44,758.87	0.00	0.00	12,840.01	12,840.01
684. 1000-2800-2150-52090-070 Benefits - Speech	1,038.81	0.00	0.00	0.00	0.00
685. 1000-2800-2150-52310-030 Retirement - Professionals	0.00	0.00	0.00	2,223.36	2,223.36
686. 1000-2800-2150-52310-050 Retirement - Professionals	0.00	1,340.37	1,756.56	1,630.08	(126.48)
687. 1000-2800-2150-52310-070 Retirement - Professionals	0.00	1,398.25	1,545.90	7,066.68	5,520.78
688. 1000-2800-2150-52310-090 Retirement - Professionals	0.00	2,244.02	4,918.64	3,029.76	(1,888.88)
689. 1000-2800-2150-52310-200 Retirement - Professionals	0.00	1,150.00	0.00	0.00	0.00
690. 1000-2800-2150-52310-300 Retirement: Speech	1,306.49	1,340.37	1,756.56	1,630.08	(126.48)
691. 1000-2800-2150-52310-950 Retirement: Speech	5,912.08	0.00	0.00	1,525.56	1,525.56
692. 1000-2800-2150-52510-050 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
693. 1000-2800-2150-52510-090 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
694. 1000-2800-2150-52510-200 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
695. 1000-2800-2150-52510-300 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
696. 1000-2800-2150-53300-950 Employee Training & Dev. - Speech/Aud	1,991.92	2,500.00	1,000.00	1,000.00	0.00
697. 1000-2800-2150-53440-030 Contracted Services - SpEd - Speech/Aud	1,646.35	0.00	0.00	0.00	0.00
698. 1000-2800-2150-53440-070 Contracted Services - SpEd - Speech/Aud	126,653.88	0.00	0.00	0.00	0.00
699. 1000-2800-2150-53440-950 Contracted Services - SpEd - Speech/Aud	56,096.60	10,000.00	10,000.00	2,000.00	(500.00)
700. 1000-2800-2150-56000-070 General Supplies	0.00	0.00	150.00	150.00	0.00
701. 1000-2800-2150-56000-300 General Supplies	42.14	0.00	0.00	0.00	0.00
702. 1000-2800-2150-56000-950 General Supplies	528.47	700.00	1,000.00	1,000.00	0.00
703. 1000-2800-2150-56400-070 Books and Periodicals	0.00	0.00	1,700.00	1,700.00	0.00
704. 1000-2800-2150-56400-950 Books & Periodicals	814.97	2,200.00	1,000.00	1,000.00	0.00
705. 1000-2800-2150-57350-950 Equipment - Technology Software	186.94	2,750.00	2,250.00	2,250.00	0.00
Speech Pathology & Audiology	\$445,847.75	\$492,514.73	\$551,944.05	\$584,683.79	\$40,239.74
<u>Occupational Therapy -</u>					
706. 1000-2800-2160-51010-070 Salaries: Occupational Therapist	0.00	39,116.80	41,286.56	0.00	(41,286.56)
707. 1000-2800-2160-51010-300 Salaries: Occupational Therapist	50,463.23	15,967.50	16,912.50	61,495.50	44,583.00
708. 1000-2800-2160-51010-950 Salaries: Occupational Therapist	99,598.77	103,682.50	106,887.50	110,302.50	3,415.00
709. 1000-2800-2160-52010-070 Benefits - Professional	0.00	24,250.10	25,331.78	0.00	(25,331.78)
710. 1000-2800-2160-52010-300 Benefits: Occupational Therapist	26,280.50	5,895.71	6,401.90	32,524.73	26,122.83
711. 1000-2800-2160-52010-950 Benefits: Occupational Therapist	25,581.01	25,967.57	27,766.66	29,052.77	1,286.11
712. 1000-2800-2160-52310-070 Retirement - Professionals	0.00	1,552.94	1,717.52	0.00	(1,717.52)
713. 1000-2800-2160-52310-300 Retirement - Occupational Therapist	2,014.03	633.91	703.56	2,361.42	1,657.86
714. 1000-2800-2160-52310-950 Retirement - Occupational Therapist	3,990.52	4,116.19	4,446.52	4,235.62	(210.90)
715. 1000-2800-2160-52510-300 Tuition Reimbursement - Professionals	0.00	90.00	0.00	0.00	0.00
716. 1000-2800-2160-52510-950 Tuition Reimbursement - Professionals	0.00	510.00	0.00	0.00	0.00
717. 1000-2800-2160-53300-950 Employee Training & Dev. - OT	0.00	900.00	500.00	500.00	0.00
718. 1000-2800-2160-53440-950 Contracted Services - SpEd - O/T	1,536.93	0.00	0.00	2,000.00	2,000.00
719. 1000-2800-2160-56000-950 General Supplies	644.98	1,000.00	1,500.00	1,500.00	0.00
720. 1000-2800-2160-56400-950 Books and Periodicals	0.00	0.00	980.00	980.00	0.00
721. 1000-2800-2160-57330-070 Equipment - Furniture & Fixtures	0.00	500.00	0.00	0.00	0.00
Occupational Therapy -	\$210,109.97	\$224,183.22	\$234,434.50	\$244,952.54	\$10,518.04
<u>Physical Therapy</u>					
722. 1000-2800-2170-51010-950 Salaries - Physical Therapist	79,500.00	81,408.00	83,320.00	79,500.00	(3,820.00)
723. 1000-2800-2170-52010-950 Benefits: Physical Therapist	12,582.48	12,609.27	13,200.70	13,320.09	119.39
724. 1000-2800-2170-52310-950 Retirement: Physical Therapist	3,156.17	3,231.90	3,466.11	3,052.80	(413.31)
725. 1000-2800-2170-56000-950 General Supplies	0.00	500.00	500.00	500.00	0.00
Physical Therapy	\$95,238.65	\$97,749.17	\$100,486.81	\$96,372.89	\$(4,113.92)
<u>Visually Impaired/Vision Svc</u>					
726. 1000-2800-2180-53440-950 Contracted Services - SpEd - Vision	1,472.11	0.00	0.00	0.00	0.00
727. 1000-2800-2180-56100-950 Instructional Supplies	0.00	0.00	250.00	250.00	0.00
Visually Impaired/Vision Svc	\$1,472.11	\$0.00	\$250.00	\$250.00	\$0.00

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Report # 73226

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
TOTAL Other Special Programs	\$1,427,449.94	\$1,437,890.98	\$1,574,163.13	\$1,593,933.42	\$31,770.29
<u>Summer School</u>					
728. 1000-2810-1000-51010-950 Salaries: Teacher	21,184.01	25,000.00	26,125.00	26,612.50	487.50
729. 1000-2810-1000-51020-950 Salaries: Ed Tech	38,183.69	35,000.00	36,000.00	36,202.50	202.50
730. 1000-2810-1000-52010-950 Benefits: Teacher	5,820.94	7,500.00	2,255.64	2,347.37	91.73
731. 1000-2810-1000-52020-950 Benefits: Ed Tech	7,859.62	10,000.00	3,076.50	3,167.32	90.82
732. 1000-2810-1000-52310-950 Retirement - Teacher	834.98	1,000.00	0.00	0.00	0.00
733. 1000-2810-1000-52320-950 Retirement - Aides or Assistants -EdTec	1,118.80	1,500.00	0.00	0.00	0.00
734. 1000-2810-1000-53440-950 Contracted Services - SpEd - Summer	620.00	5,000.00	5,000.00	1,000.00	0.00
735. 1000-2810-1000-56100-950 Supplies - Instructional	274.24	500.00	500.00	500.00	0.00
736. 1000-2810-2700-58500-950 Field Trip Transportation - Summer	0.00	3,500.00	3,500.00	3,500.00	0.00
Summer School	\$75,896.28	\$89,000.00	\$76,457.14	\$73,329.69	\$872.55
TOTAL ARTICLE 2 - Special Ed	\$5,771,953.65	\$6,968,000.00	\$7,496,600.00	\$7,809,590.97	\$312,990.97

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
<u>Article 3 - Career & Technical</u>					
<u>CTE - Instruction</u>					
737. 1000-3000-1000-55610-300 Tuition to Educational Agencies In-Stat	41,365.43	43,900.00	59,600.00	39,295.88	(20,304.12)
CTE Instruction	\$41,365.43	\$43,900.00	\$59,600.00	\$39,295.88	\$(20,304.12)
TOTAL ARTICLE 3 - Career&Tech	\$41,365.43	\$43,900.00	\$59,600.00	\$39,295.88	\$(20,304.12)

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FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
Article 4 - Other Instruction					
<u>Co-curricular</u>					
738. 1000-9100-1000-51500-030 Salaries: Stipends	1,425.00	1,750.00	1,500.00	2,762.00	1,262.00
739. 1000-9100-1000-51500-050 Salaries: Stipends	1,650.00	2,500.00	2,500.00	4,393.00	1,893.00
740. 1000-9100-1000-51500-070 Salaries: Stipends	900.00	2,500.00	2,500.00	7,546.90	5,046.90
741. 1000-9100-1000-51500-090 Salaries: Stipends	2,000.00	2,500.00	2,500.00	5,970.00	3,470.00
742. 1000-9100-1000-51500-200 Stipends	3,591.00	6,000.00	6,000.00	9,786.00	3,786.00
743. 1000-9100-1000-52000-030 Benefits: Stipends	32.38	0.00	34.84	168.19	133.35
744. 1000-9100-1000-52000-050 Benefits: Stipends	30.94	0.00	58.06	274.11	216.05
745. 1000-9100-1000-52000-070 Benefits: Stipends	688.69	0.00	58.06	367.15	309.09
746. 1000-9100-1000-52000-090 Benefits: Stipends	51.63	0.00	58.06	311.50	253.44
747. 1000-9100-1000-52000-200 Employee Benefits	113.54	0.00	139.35	635.52	496.17
748. 1000-9100-1000-52300-030 Retirement - Stipends	57.11	0.00	62.40	48.46	(13.94)
749. 1000-9100-1000-52300-050 Retirement - Stipends	65.59	0.00	104.00	72.69	(31.31)
750. 1000-9100-1000-52300-070 Retirement - Stipends	35.68	0.00	104.00	193.80	89.80
751. 1000-9100-1000-52300-090 Retirement - Stipends	79.33	0.00	104.00	133.25	29.25
752. 1000-9100-1000-52300-200 Retirement - Stipends	116.70	225.00	474.60	145.38	(329.22)
753. 1000-9100-1000-58100-200 Dues and Fees - Clubs/Activity	0.00	1,500.00	1,500.00	1,500.00	0.00
754. 1000-9500-1000-51500-300 Salaries: Stipends - Extra Curr/Athletic	22,310.90	25,000.00	25,000.00	46,663.66	21,663.66
755. 1000-9500-1000-52000-300 Benefits: Stipends - Extra Curr/Athletic	595.44	1,000.00	1,580.63	2,853.42	1,272.79
756. 1000-9500-1000-52300-300 Retirement: Stipends	804.69	900.00	1,940.00	812.14	(1,127.86)
757. 1000-9500-2700-58500-300 Field Trip Transportation - Activities	1,900.00	0.00	0.00	0.00	0.00
Co-curricular	\$36,448.62	\$43,875.00	\$46,218.00	\$84,637.17	\$38,419.17
<u>Extra-curricular</u>					
758. 1000-9200-1000-51500-200 Salaries: Stipends - Extra Curr/Athletic	42,306.50	42,000.00	37,920.00	37,920.00	0.00
759. 1000-9200-1000-52000-200 Benefits: Stipends - Extra Curr/Athletic	2,355.69	3,900.00	6,770.20	3,033.26	(3,736.94)
760. 1000-9200-1000-52300-200 Retire - Stipends - Extra Curr/Athletic	697.76	950.00	2,527.47	0.00	(2,527.47)
761. 1000-9200-1000-53300-200 Employee Training & Dev. - Athletics	0.00	160.00	0.00	0.00	0.00
762. 1000-9200-1000-53400-200 Professional Services - Athletics	9,415.31	7,500.00	8,700.00	8,700.00	0.00
763. 1000-9200-1000-54310-200 Repair & Maint. - Non-Tech - Athletics	1,620.23	7,500.00	7,500.00	7,500.00	0.00
764. 1000-9200-1000-55810-200 Travel for Professional Development	0.00	100.00	0.00	0.00	0.00
765. 1000-9200-1000-56100-200 Instructional Supplies - Athletics	1,861.01	3,000.00	3,000.00	3,000.00	0.00
766. 1000-9200-1000-57300-200 Equipment - Instructional - Athletics	853.88	920.00	920.00	920.00	0.00
767. 1000-9200-1000-58100-200 Dues & Fees - Athletics	2,647.50	1,500.00	1,500.00	1,500.00	0.00
768. 1000-9200-2700-58500-200 Field Trip Transportation - Athletics	15,937.50	12,500.00	12,500.00	12,500.00	0.00
769. 1000-9600-1000-51500-300 Salaries: Stipends - Extra Curr/Athletic	118,058.83	100,000.00	120,080.00	120,080.00	0.00
770. 1000-9600-1000-52000-300 Benefits: Stipends - Extra Curr/Athletic	6,751.55	10,000.00	14,105.76	9,605.34	(4,500.42)
771. 1000-9600-1000-52300-300 Retire - Stipends - Extra Curr/Athletic	2,611.18	3,300.00	2,973.57	0.00	(2,973.57)
772. 1000-9600-1000-53300-300 Employee Training & Dev. - Athletics	460.00	1,290.00	460.00	460.00	0.00
773. 1000-9600-1000-53400-300 Professional Services - Athletics	58,158.58	44,500.00	58,000.00	58,000.00	0.00
774. 1000-9600-1000-54310-300 Repair & Maint. - Non-Tech - Athletics	11,654.89	15,000.00	15,000.00	15,000.00	0.00
775. 1000-9600-1000-54400-300 Rentals - Temporary - Athletics	3,509.00	1,950.00	1,950.00	1,950.00	0.00
776. 1000-9600-1000-55800-300 Travel & Mileage - Athletics	1,251.84	1,500.00	1,500.00	1,500.00	0.00

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Report # 73226

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
777. 1000-9600-1000-56100-300 Instructional Supplies - Athletics	34,433.71	30,757.63	35,000.00	35,000.00	0.00
778. 1000-9600-1000-57300-300 Equipment - Instructional - Athletics	0.00	5,000.00	5,000.00	5,000.00	0.00
779. 1000-9600-1000-58100-300 Dues & Fees - Athletics	12,607.00	12,428.13	12,428.13	12,428.13	0.00
780. 1000-9600-2330-51040-300 Salaries: Athletic Director	74,706.50	77,305.00	80,260.00	89,900.00	9,640.00
781. 1000-9600-2330-52040-300 Benefits: Athletic Director	12,045.08	12,495.23	13,148.05	14,019.05	871.00
782. 1000-9600-2330-52340-300 Retirement - Athletic Director	2,976.74	3,069.01	3,338.82	3,452.16	113.34
783. 1000-9600-2330-52540-300 Tuition Reimbursement - Administrator	0.00	900.00	0.00	1,800.00	1,800.00
784. 1000-9600-2330-55320-300 Communications - Telephone	0.00	0.00	600.00	425.00	(175.00)
785. 1000-9600-2700-58500-300 Field Trip Transportation - Athletics	69,294.77	65,000.00	65,000.00	65,000.00	0.00
Extra-curricular	\$486,215.05	\$464,525.00	\$510,182.00	\$508,692.94	\$(1,489.06)
<u>Summer School</u>					
786. 1000-4300-1000-51010-300 Salaries - Professional - Summer Schoo	6,168.75	17,625.00	17,625.00	20,004.22	2,379.22
787. 1000-4300-1000-51040-300 Salaries - Coordinator	0.00	3,250.00	3,250.00	10,005.40	6,755.40
788. 1000-4300-1000-52010-300 Benefits - Professional - Summer Schoo	140.03	2,000.00	2,000.00	5,183.66	3,183.66
789. 1000-4300-1000-52040-300 Benefits - Coordinator	0.00	500.00	500.00	4,316.79	3,816.79
790. 1000-4300-1000-52310-300 Retirement - Professionals - Summer Sch	244.85	500.00	500.00	0.00	(500.00)
791. 1000-4300-1000-52340-300 Retirement - Coordinator	0.00	125.00	125.00	0.00	(125.00)
Summer School	\$6,553.63	\$24,000.00	\$24,000.00	\$39,510.07	\$15,510.07
TOTAL ARTICLE 4 - Other Instru	\$529,217.30	\$532,400.00	\$580,400.00	\$632,840.18	\$52,440.18

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
Article 5 - Student & Staff Su					
<u>Social Work - Gen Ed</u>					
792. 1000-0000-2110-51010-050 Salaries - Professional	11,659.64	31,935.00	56,375.00	59,825.00	3,450.00
793. 1000-0000-2110-51010-070 Salaries - Professional	17,489.39	44,902.50	0.00	0.00	0.00
794. 1000-0000-2110-51010-300 Salaries - Professional	0.00	42,075.00	43,675.00	45,425.00	1,750.00
795. 1000-0000-2110-52010-050 Benefits - Professional	5,756.37	732.23	1,274.92	26,748.81	25,473.89
796. 1000-0000-2110-52010-070 Benefits - Professional	8,634.51	6,390.81	0.00	0.00	0.00
797. 1000-0000-2110-52010-300 Benefits - Professional	0.00	11,264.52	11,895.20	12,889.89	994.69
798. 1000-0000-2110-52310-050 Retirement - Professionals	470.30	1,267.82	2,345.20	2,297.28	(47.92)
799. 1000-0000-2110-52310-070 Retirement - Professionals	705.40	1,782.63	0.00	0.00	0.00
800. 1000-0000-2110-52310-300 Retirement - Professionals	0.00	1,670.38	1,816.88	1,744.32	(72.56)
801. 1000-0000-2110-52510-050 Tuition Reimbursement - Professionals	0.00	180.00	0.00	0.00	0.00
802. 1000-0000-2110-52510-070 Tuition Reimbursement - Professionals	0.00	270.00	0.00	0.00	0.00
803. 1000-0000-2110-52510-300 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
Social Work - Gen Ed	\$44,715.61	\$142,770.89	\$117,382.20	\$148,930.30	\$31,548.10
<u>Guidance Services</u>					
804. 1000-0000-2120-51010-030 Salaries: Guidance Counselor	33,015.00	34,815.00	36,975.00	39,315.00	2,340.00
805. 1000-0000-2120-51010-050 Salaries: Guidance Counselor	8,550.41	21,770.00	0.00	0.00	0.00
806. 1000-0000-2120-51010-070 Salaries: Guidance Counselor	61,150.56	83,480.00	111,400.00	118,150.00	6,750.00
807. 1000-0000-2120-51010-090 Salaries: Guidance Counselor	52,825.00	55,625.00	58,925.00	62,525.00	3,600.00
808. 1000-0000-2120-51010-200 Salaries: Guidance Counselor	51,725.00	108,850.00	108,550.00	114,850.00	6,300.00
809. 1000-0000-2120-51010-300 Salaries: Guidance Counselor	110,172.58	112,750.00	116,350.00	121,150.00	4,800.00
810. 1000-0000-2120-51180-300 Guidance - Secretarial Support Salary	42,524.10	41,600.00	42,224.00	44,928.00	2,704.00
811. 1000-0000-2120-52010-030 Benefits: Guidance Counselor	2,581.65	2,631.47	2,665.10	2,795.91	130.81
812. 1000-0000-2120-52010-050 Benefits: Guidance Counselor	5,784.23	10,682.63	0.00	0.00	0.00
813. 1000-0000-2120-52010-070 Benefits: Guidance Counselor	36,850.80	39,225.62	54,803.48	22,679.08	(32,124.40)
814. 1000-0000-2120-52010-090 Benefits: Guidance Counselor	16,899.97	17,303.08	18,525.99	19,400.46	874.47
815. 1000-0000-2120-52010-200 Benefits: Guidance Counselor	11,506.87	38,663.97	30,287.74	32,452.50	2,164.76
816. 1000-0000-2120-52010-300 Benefits: Guidance Counselor	23,608.31	22,037.84	23,255.09	18,173.43	(5,081.66)
817. 1000-0000-2120-52080-300 Benefits: Guidance - Support Employee	15,240.55	14,320.16	14,962.43	15,747.75	785.32
818. 1000-0000-2120-52310-030 Retirement: Guidance Counselor	1,326.50	1,382.16	1,538.16	1,509.70	(28.46)
819. 1000-0000-2120-52310-050 Retirement: Guidance Counselor	340.82	0.00	0.00	0.00	0.00
820. 1000-0000-2120-52310-070 Retirement: Guidance Counselor	2,447.43	2,017.75	2,232.88	2,182.08	(50.80)
821. 1000-0000-2120-52310-090 Retirement: Guidance Counselor	2,119.84	2,208.31	2,451.28	2,400.96	(50.32)
822. 1000-0000-2120-52310-200 Retirement: Guidance Counselor	2,072.40	2,160.67	2,395.12	4,410.24	2,015.12
823. 1000-0000-2120-52310-300 Retirement: Guidance Counselor	4,413.87	4,476.17	4,840.16	4,652.16	(188.00)
824. 1000-0000-2120-52510-030 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
825. 1000-0000-2120-52510-070 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
826. 1000-0000-2120-52510-090 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
827. 1000-0000-2120-52510-200 Tuition Reimbursement - Professionals	0.00	600.00	0.00	0.00	0.00
828. 1000-0000-2120-52510-300 Tuition Reimbursement - Professionals	0.00	600.00	0.00	0.00	0.00
829. 1000-0000-2120-53200-030 Prof. Education Services - Guidance	495.00	1,000.00	500.00	500.00	0.00
830. 1000-0000-2120-53200-050 Prof. Education Services - Guidance	495.00	1,000.00	500.00	500.00	0.00

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Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
831. 1000-0000-2120-53200-070 Prof. Education Services - Guidance	0.00	1,000.00	500.00	500.00	0.00
832. 1000-0000-2120-53200-090 Prof. Education Services - Guidance	570.00	1,000.00	500.00	500.00	0.00
833. 1000-0000-2120-53200-200 Prof. Education Services - Guidance	495.00	1,000.00	500.00	500.00	0.00
834. 1000-0000-2120-53200-300 Prof. Education Services - Guidance	495.00	1,000.00	500.00	500.00	0.00
835. 1000-0000-2120-53300-090 Employee Training & Dev. - Guidance	0.00	500.00	0.00	0.00	0.00
836. 1000-0000-2120-55350-300 Online Software Subscription	0.00	0.00	0.00	5,300.00	5,300.00
837. 1000-0000-2120-56000-030 General Supplies - Guidance	143.43	150.00	150.00	150.00	0.00
838. 1000-0000-2120-56000-050 General Supplies - Guidance	0.00	250.00	150.00	150.00	0.00
839. 1000-0000-2120-56000-070 General Supplies - Guidance	47.44	400.00	400.00	400.00	0.00
840. 1000-0000-2120-56000-090 General Supplies - Guidance	407.91	250.00	250.00	250.00	0.00
841. 1000-0000-2120-56000-200 General Supplies - Guidance	0.00	400.00	400.00	400.00	0.00
842. 1000-0000-2120-56000-300 General Supplies - Guidance	214.44	750.00	800.00	800.00	0.00
843. 1000-0000-2120-56400-030 Books & Periodicals - Guidance	32.33	50.00	50.00	50.00	0.00
844. 1000-0000-2120-56400-050 Books & Periodicals - Guidance	0.00	100.00	100.00	100.00	0.00
845. 1000-0000-2120-56400-070 Books & Periodicals - Guidance	87.61	100.00	100.00	100.00	0.00
846. 1000-0000-2120-56400-090 Books & Periodicals - Guidance	124.18	150.00	150.00	150.00	0.00
847. 1000-0000-2120-56400-200 Books & Periodicals - Guidance	0.00	200.00	200.00	200.00	0.00
848. 1000-0000-2120-56400-300 Books & Periodicals - Guidance	0.00	20.00	20.00	20.00	0.00
849. 1000-0000-2120-58100-300 Dues & Fees - Guidance	0.00	258.00	258.00	258.00	0.00
Guidance Services	\$488,763.23	\$627,677.83	\$638,409.43	\$638,650.27	\$240.84
<u>Health Services</u>					
850. 1000-0000-2130-51010-030 Salaries - Nurse	8,985.08	10,885.00	20,900.00	21,810.00	910.00
851. 1000-0000-2130-51010-050 Salaries - Nurse	8,942.38	10,885.00	31,350.00	32,715.00	1,365.00
852. 1000-0000-2130-51010-070 Salaries - Nurse	42,250.28	66,095.00	46,000.00	47,825.00	1,825.00
853. 1000-0000-2130-51010-090 Salaries - Nurse	35,939.92	57,560.00	48,575.00	50,625.00	2,050.00
854. 1000-0000-2130-51010-200 Salaries - Nurse	58,125.00	62,875.00	56,375.00	71,825.00	15,450.00
855. 1000-0000-2130-51010-300 Salaries - Nurse	49,251.37	62,875.00	68,525.00	71,825.00	3,300.00
856. 1000-0000-2130-51500-300 Stipends - Nurse	1,600.00	1,600.00	1,600.00	1,600.00	0.00
857. 1000-0000-2130-52000-300 Employee Benefits - Nurse Stipend	33.04	136.64	181.64	47.20	(134.44)
858. 1000-0000-2130-52010-030 Benefits: Nurse	4,623.61	4,141.31	9,922.30	10,649.71	727.41
859. 1000-0000-2130-52010-050 Benefits: Nurse	3,702.30	4,141.31	14,883.45	15,974.56	1,091.11
860. 1000-0000-2130-52010-070 Benefits: Nurse	22,970.07	30,914.99	24,951.35	23,700.09	(1,251.26)
861. 1000-0000-2130-52010-090 Benefits: Nurse	18,742.80	27,255.32	25,437.75	26,532.61	1,094.86
862. 1000-0000-2130-52010-200 Benefits: Nurse	20,243.09	19,856.24	24,834.89	4,759.89	(20,075.00)
863. 1000-0000-2130-52010-300 Benefits: Nurse	20,150.64	23,456.24	25,859.19	27,030.81	1,171.62
864. 1000-0000-2130-52300-300 Retirement - Stipends - Nurse	65.02	0.00	66.56	61.44	(5.12)
865. 1000-0000-2130-52310-030 Retirement: Nurse	360.02	0.00	0.00	837.50	837.50
866. 1000-0000-2130-52310-050 Retirement: Nurse	357.55	0.00	0.00	1,256.26	1,256.26
867. 1000-0000-2130-52310-070 Retirement: Nurse	1,692.71	1,759.70	1,913.60	1,836.48	(77.12)
868. 1000-0000-2130-52310-090 Retirement: Nurse	1,439.98	1,853.00	2,020.72	1,944.00	(76.72)
869. 1000-0000-2130-52310-200 Retirement: Nurse	2,328.75	2,496.14	0.00	2,758.08	2,758.08
870. 1000-0000-2130-52310-300 Retirement: Nurse	1,978.21	2,496.14	2,850.64	2,758.08	(92.56)
871. 1000-0000-2130-52510-070 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00

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Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
872. 1000-0000-2130-52510-090 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
873. 1000-0000-2130-52510-200 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
874. 1000-0000-2130-52510-300 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
875. 1000-0000-2130-53300-030 Employee Training & Dev. - Health	0.00	0.00	75.00	75.00	0.00
876. 1000-0000-2130-53300-050 Employee Training & Dev. - Health	0.00	0.00	75.00	75.00	0.00
877. 1000-0000-2130-53300-070 Employee Training & Dev. - Health	30.00	0.00	75.00	75.00	0.00
878. 1000-0000-2130-53300-090 Employee Training & Dev. - Health	0.00	0.00	75.00	75.00	0.00
879. 1000-0000-2130-53300-200 Employee Training & Dev. - Health	30.00	200.00	75.00	75.00	0.00
880. 1000-0000-2130-53300-300 Employee Training & Dev. - Health	245.00	0.00	75.00	75.00	0.00
881. 1000-0000-2130-53400-030 Professional Services - Medical	50.00	250.00	250.00	250.00	0.00
882. 1000-0000-2130-53400-050 Professional Services - Medical	75.00	250.00	250.00	250.00	0.00
883. 1000-0000-2130-53400-070 Professional Services - Medical	100.00	500.00	500.00	500.00	0.00
884. 1000-0000-2130-53400-090 Professional Services - Medical	75.00	500.00	500.00	500.00	0.00
885. 1000-0000-2130-53400-200 Professional Services - Medical	100.00	500.00	500.00	500.00	0.00
886. 1000-0000-2130-53400-300 Professional Services - Medical	100.00	500.00	500.00	500.00	0.00
887. 1000-0000-2130-54310-030 Repair & Maint. - Non-Tech - Health	0.00	65.00	100.00	100.00	0.00
888. 1000-0000-2130-54310-050 Repair & Maint. - Non-Tech - Health	91.00	65.00	100.00	100.00	0.00
889. 1000-0000-2130-54310-070 Repair & Maint. - Non-Tech - Health	91.00	110.00	100.00	100.00	0.00
890. 1000-0000-2130-54310-090 Repair & Maint. - Non-Tech - Health	91.00	65.00	100.00	100.00	0.00
891. 1000-0000-2130-54310-200 Repair & Maint. - Non-Tech - Health	91.00	65.00	100.00	100.00	0.00
892. 1000-0000-2130-54310-300 Repair & Maint. - Non-Tech - Health	91.00	110.00	100.00	100.00	0.00
893. 1000-0000-2130-54330-030 Software Maint. Agreements - Health	183.44	137.26	141.50	141.50	0.00
894. 1000-0000-2130-54330-050 Software Maint. Agreements - Health	0.00	247.07	254.70	254.70	0.00
895. 1000-0000-2130-54330-070 Software Maint. Agreements - Health	225.00	549.04	566.00	566.00	0.00
896. 1000-0000-2130-54330-090 Software Maint. Agreements - Health	225.00	329.42	339.60	339.60	0.00
897. 1000-0000-2130-54330-200 Software Maint. Agreements - Health	225.00	631.39	650.90	650.90	0.00
898. 1000-0000-2130-54330-300 Software Maint. Agreements - Health	225.00	851.00	877.30	877.30	0.00
899. 1000-0000-2130-55800-030 Travel & Mileage - Health	105.45	0.00	0.00	0.00	0.00
900. 1000-0000-2130-55800-050 Travel & Mileage - Health	238.27	400.00	400.00	400.00	0.00
901. 1000-0000-2130-56000-030 Health Supplies	546.55	250.00	350.00	350.00	0.00
902. 1000-0000-2130-56000-050 Health Supplies	1,639.10	500.00	500.00	500.00	0.00
903. 1000-0000-2130-56000-070 Health Supplies	3,775.43	1,000.00	1,200.00	1,200.00	0.00
904. 1000-0000-2130-56000-090 Health Supplies	850.17	500.00	850.00	850.00	0.00
905. 1000-0000-2130-56000-200 Health Supplies	540.79	500.00	800.00	800.00	0.00
906. 1000-0000-2130-56000-300 Health Supplies	1,058.00	750.00	1,200.00	1,200.00	0.00
907. 1000-0000-2130-56001-300 Supplies - General: Health - Flu Vaccin	0.00	750.00	0.00	0.00	0.00
908. 1000-0000-2130-56400-300 Books & Periodicals - Health	0.00	750.00	250.00	250.00	0.00
909. 1000-0000-2130-58100-030 Dues and Fees - Health	0.00	131.00	65.50	65.50	0.00
910. 1000-0000-2130-58100-050 Dues and Fees - Health	131.00	131.00	65.50	65.50	0.00
911. 1000-0000-2130-58100-070 Dues and Fees - Health	131.00	131.00	131.00	131.00	0.00
912. 1000-0000-2130-58100-090 Dues and Fees - Health	0.00	131.00	131.00	131.00	0.00
913. 1000-0000-2130-58100-200 Dues and Fees - Health	0.00	131.00	131.00	131.00	0.00
914. 1000-0000-2130-58100-300 Dues and Fees - Health	131.00	131.00	131.00	131.00	0.00

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Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
Health Services	\$315,272.02	\$404,593.21	\$418,832.09	\$430,956.71	\$12,124.62
<u>Instructional Technology</u>					
915. 1000-0000-2230-51010-030 Salaries: Teachers - Instruction Tech.	33,250.00	33,962.50	0.00	35,912.50	35,912.50
916. 1000-0000-2230-51010-050 Salaries: Teachers - Instruction Tech.	67,950.00	34,562.50	35,312.50	73,025.00	37,712.50
917. 1000-0000-2230-51010-055 Salaries: Teachers - Instruction Tech.	250.00	0.00	0.00	0.00	0.00
918. 1000-0000-2230-51010-070 Salaries: Teachers - Instruction Tech.	27,900.00	29,012.50	30,887.50	32,912.50	2,025.00
919. 1000-0000-2230-51010-090 Salaries: Teachers - Instruction Tech.	67,212.50	33,962.50	34,712.50	35,912.50	1,200.00
920. 1000-0000-2230-51010-200 Salaries: Teachers - Instruction Tech.	162.50	0.00	69,425.00	71,825.00	2,400.00
921. 1000-0000-2230-51010-300 Salaries: Teachers - Instruction Tech.	59,881.25	62,825.00	67,025.00	71,525.00	4,500.00
922. 1000-0000-2230-51040-900 Salaries: Administrator - Instruct.Tech	83,500.00	87,215.00	92,439.00	98,740.00	6,301.00
923. 1000-0000-2230-51180-900 Salaries: Computer Technicians - Networ	231,498.22	240,336.00	246,963.00	254,304.00	7,341.00
924. 1000-0000-2230-52010-030 Benefits: Teachers - Instruction Tech.	763.89	11,565.46	0.00	11,299.84	11,299.84
925. 1000-0000-2230-52010-050 Benefits: Teachers - Instruction Tech.	16,235.43	8,508.98	9,090.55	18,588.35	9,497.80
926. 1000-0000-2230-52010-055 Benefits: Teachers - Instruction Tech.	59.57	0.00	0.00	0.00	0.00
927. 1000-0000-2230-52010-070 Benefits: Teachers - Instruction Tech.	12,056.14	11,676.89	12,858.30	13,444.90	586.60
928. 1000-0000-2230-52010-090 Benefits: Teachers - Instruction Tech.	20,557.14	10,197.46	11,023.66	11,299.84	276.18
929. 1000-0000-2230-52010-200 Benefits: Teachers - Instruction Tech.	146.80	0.00	25,446.20	27,030.81	1,584.61
930. 1000-0000-2230-52010-300 Benefits: Teachers - Instruction Tech.	11,533.53	12,134.86	12,820.46	13,503.24	682.78
931. 1000-0000-2230-52040-900 Benefits: Administrator - Instruct.Tech	16,344.93	18,111.91	19,136.56	24,248.67	5,112.11
932. 1000-0000-2230-52080-900 Benefits: Computer Technicians - Networ	59,658.02	73,880.61	77,023.72	111,280.13	34,256.41
933. 1000-0000-2230-52180-900 Group Health - Regular Employees	5,662.16	0.00	0.00	0.00	0.00
934. 1000-0000-2230-52310-030 Retirement: Teachers - Instruction Tech	1,335.59	1,348.31	0.00	1,379.04	1,379.04
935. 1000-0000-2230-52310-050 Retirement: Teachers - Instruction Tech	2,737.18	1,372.13	1,469.00	2,804.16	1,335.16
936. 1000-0000-2230-52310-055 Retirement: Teachers - Instruction Tech	13.77	0.00	0.00	0.00	0.00
937. 1000-0000-2230-52310-070 Retirement: Teachers - Instruction Tech	1,124.40	1,151.80	1,284.92	1,263.84	(21.08)
938. 1000-0000-2230-52310-090 Retirement: Teachers - Instruction Tech	2,708.28	1,348.31	1,444.04	1,379.04	(65.00)
939. 1000-0000-2230-52310-200 Retirement: Teachers - Instruction Tech	14.57	0.00	2,888.08	2,758.08	(130.00)
940. 1000-0000-2230-52310-300 Retirement: Teachers - Instruction Tech	2,403.88	2,494.15	2,788.24	2,746.56	(41.68)
941. 1000-0000-2230-52380-900 Retirement: Computer Technicians	303.91	0.00	0.00	0.00	0.00
942. 1000-0000-2230-52510-030 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
943. 1000-0000-2230-52510-050 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
944. 1000-0000-2230-52510-070 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
945. 1000-0000-2230-52510-090 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
946. 1000-0000-2230-52510-300 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
947. 1000-0000-2230-53200-900 Prof. Education Services - Technology	209.70	1,500.00	1,500.00	1,500.00	0.00
948. 1000-0000-2230-54320-090 Repair & Maint. - Tech - Inst. Technolg	621.36	0.00	0.00	0.00	0.00
949. 1000-0000-2230-54320-200 Repair & Maint. - Tech - Inst. Technolg	9,338.36	0.00	0.00	0.00	0.00
950. 1000-0000-2230-54320-300 Repair & Maint. - Tech - Inst. Technolg	27,886.85	0.00	0.00	0.00	0.00
951. 1000-0000-2230-54330-030 Software Maint. Agreements - Instr. Tec	4,371.11	2,813.36	1,000.00	1,000.00	0.00
952. 1000-0000-2230-54330-050 Software Maint. Agreements - Instr. Tec	9,314.38	6,330.06	2,250.00	2,250.00	0.00
953. 1000-0000-2230-54330-070 Software Maint. Agreements - Instr. Tec	17,001.02	12,660.12	4,500.00	4,500.00	0.00
954. 1000-0000-2230-54330-090 Software Maint. Agreements - Instr. Tec	10,162.79	7,033.40	2,500.00	2,500.00	0.00
955. 1000-0000-2230-54330-200 Software Maint. Agreements - Instr. Tec	16,968.08	14,066.80	5,000.00	5,000.00	0.00

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956. 1000-0000-2230-54330-300 Software Maint. Agreements - Instr. Tec	23,474.51	27,886.84	6,500.00	6,500.00	0.00
957. 1000-0000-2230-54330-900 Software Maint. Agreements - Instr. Tec	1,692.30	8,360.00	2,360.00	2,360.00	0.00
958. 1000-0000-2230-54430-030 Rentals - Computers & Related (MLTI)	14,769.00	0.00	0.00	0.00	0.00
959. 1000-0000-2230-54430-050 Rentals - Computers & Related (MLTI)	23,653.00	0.00	0.00	0.00	0.00
960. 1000-0000-2230-54430-070 Rentals - Computers & Related (MLTI)	38,409.00	0.00	0.00	0.00	0.00
961. 1000-0000-2230-54430-090 Rentals - Computers & Related (MLTI)	28,372.00	0.00	0.00	0.00	0.00
962. 1000-0000-2230-54430-200 Rentals - Computers & Related (MLTI)	30,778.82	0.00	0.00	0.00	0.00
963. 1000-0000-2230-54430-300 Rentals - Computers & Related (MLTI)	111,104.00	0.00	0.00	0.00	0.00
964. 1000-0000-2230-55320-900 Communications - Telephone	11,000.00	4,000.00	7,224.00	5,474.00	(1,750.00)
965. 1000-0000-2230-55330-030 ..Internet Connectivity (move to 0-2600	0.00	100.00	0.00	0.00	0.00
966. 1000-0000-2230-55330-050 ..Internet Connectivity (move to 0-2600	0.00	160.00	0.00	0.00	0.00
967. 1000-0000-2230-55330-070 ..Internet Connectivity (move to 0-2600	0.00	375.00	0.00	0.00	0.00
968. 1000-0000-2230-55330-090 ..Internet Connectivity (move to 0-2600	0.00	200.00	0.00	0.00	0.00
969. 1000-0000-2230-55330-200 ..Internet Connectivity (move to 0-2600	0.00	375.00	0.00	0.00	0.00
970. 1000-0000-2230-55330-300 ..Internet Connectivity (move to 0-2600	0.00	575.00	0.00	0.00	0.00
971. 1000-0000-2230-55800-900 Travel & Mileage - Instruct Technology	2,080.37	2,250.00	2,250.00	2,250.00	0.00
972. 1000-0000-2230-55810-900 Travel for Professional Development	1,710.59	500.00	0.00	0.00	0.00
973. 1000-0000-2230-56000-900 Supplies - General - Technology	474.95	1,150.00	1,150.00	1,150.00	0.00
974. 1000-0000-2230-56500-050 Technology-Related Supplies	1,912.60	0.00	0.00	0.00	0.00
975. 1000-0000-2230-56500-070 Technology-Related Supplies	37.57	0.00	0.00	0.00	0.00
976. 1000-0000-2230-56500-090 Technology-Related Supplies	159.40	0.00	0.00	0.00	0.00
977. 1000-0000-2230-56500-900 Technology-Related Supplies	2,208.49	5,000.00	3,000.00	3,000.00	0.00
978. 1000-0000-2230-57340-030 Equipment - Technology Hardware	5,665.63	0.00	840.00	0.00	(840.00)
979. 1000-0000-2230-57340-050 Equipment - Technology Hardware	9,922.32	0.00	0.00	0.00	0.00
980. 1000-0000-2230-57340-070 Equipment - Technology Hardware	25,525.22	0.00	0.00	0.00	0.00
981. 1000-0000-2230-57340-090 Equipment - Technology Hardware	13,474.54	0.00	0.00	0.00	0.00
982. 1000-0000-2230-57340-200 Equipment - Technology Hardware	6,205.83	0.00	0.00	0.00	0.00
983. 1000-0000-2230-57340-300 Equipment - Technology Hardware	9,653.52	0.00	0.00	0.00	0.00
984. 1000-0000-2230-57340-900 Equipment - Technology Hardware	20,283.83	12,767.35	33,572.62	30,850.00	(2,722.62)
985. 1000-0000-2230-57351-900 Technology Software Supplies (Capital)	634.98	0.00	0.00	0.00	0.00
986. 1000-0000-2230-58100-900 Dues & Fees - Technology	0.00	500.00	500.00	500.00	0.00
Instructional Technology	\$1,204,339.78	\$785,169.80	\$828,184.85	\$986,017.00	\$157,832.15
Other Student Support Services					
987. 1000-1000-2190-51020-090 Salaries - Aides or Assistants - EdTech	0.00	0.00	0.00	17,677.80	17,677.80
988. 1000-1000-2190-51020-200 Salaries- Ed Techs 504	0.00	0.00	19,627.48	20,239.80	612.32
989. 1000-1000-2190-51180-200 Salaries - Regular Employees (504)	0.00	16,744.00	0.00	0.00	0.00
990. 1000-1000-2190-51232-200 Salaries - Substitutes - Support	0.00	0.00	900.00	900.00	0.00
991. 1000-1000-2190-51237-070 Salaries: Tutors - (ex Student 504)	2,087.50	3,500.00	3,500.00	3,500.00	0.00
992. 1000-1000-2190-51237-300 Salaries: Tutors - (ex Student 504)	175.00	0.00	0.00	0.00	0.00
993. 1000-1000-2190-52020-090 Benefits - Aides or Assistants - EdTech	0.00	0.00	0.00	12,593.93	12,593.93
994. 1000-1000-2190-52020-200 Benefits: Ed Tech (ex. student 504)	0.00	0.00	3,978.63	1,063.64	(2,914.99)
995. 1000-1000-2190-52030-070 Benefits: Subs&Tutors - (ex Student 504	53.40	0.00	0.00	0.00	0.00
996. 1000-1000-2190-52030-300 Benefits: Subs&Tutors - (ex Student 504	3.56	0.00	0.00	0.00	0.00

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Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
997. 1000-1000-2190-52080-200 Benefits - Regular Employees (504)	0.00	12,254.01	0.00	0.00	0.00
998. 1000-1000-2190-52320-200 Retirement: Ed Tech (ex. student 504)	0.00	0.00	816.50	777.21	(39.29)
999. 1000-1000-2190-52330-070 Retiremt: Subs&Tutors - (ex Student 504	55.57	0.00	0.00	0.00	0.00
1000. 1000-1000-2190-52330-300 Retirement - Substitutes & Tutors (eg5	6.95	0.00	0.00	0.00	0.00
1001. 1000-1000-2190-53300-090 Employee Training & Dev. - Support (199.00	0.00	0.00	0.00	0.00
1002. 1000-1000-2190-53300-300 Employee Training & Dev. - Support (0.00	500.00	0.00	0.00	0.00
1003. 1000-1000-2190-57300-090 504 Equipment - TGS	0.00	0.00	2,500.00	2,500.00	0.00
1004. 1000-1000-2190-57330-200 Equipment - Furniture & Fixtures	0.00	500.00	500.00	500.00	0.00
Other Student Support Services	\$2,580.98	\$33,498.01	\$31,822.61	\$59,752.38	\$27,929.77
TOTAL Student Support Services	\$2,055,671.62	\$1,993,709.74	\$2,034,631.18	\$2,264,306.66	\$229,675.48
<u>Improvement of Instruction</u>					
1005. 1000-0000-2210-51040-900 Salaries: Administrator - Improvement	98,938.53	97,373.66	104,911.08	127,063.84	22,152.76
1006. 1000-0000-2210-52040-900 Benefits: Administrator - Improvement	24,056.08	27,406.37	27,964.66	35,616.47	7,651.81
1007. 1000-0000-2210-52340-900 Retirement: Administrators - Improveme	3,374.46	3,520.20	4,014.86	4,416.00	401.14
1008. 1000-0000-2210-52540-900 Tuition Reimb: Administrators - Improv	0.00	0.00	0.00	4,200.00	4,200.00
1009. 1000-0000-2210-53200-900 Prof. Education Services - Improvemen	9,311.00	16,500.00	10,800.00	10,800.00	0.00
1010. 1000-0000-2210-53300-900 Employee Training & Development Ser	0.00	0.00	3,800.00	3,800.00	0.00
1011. 1000-0000-2210-54330-900 Software Maint. Agreements - Curricul	3,750.00	7,500.00	7,500.00	7,500.00	0.00
1012. 1000-0000-2210-56000-900 General Supplies - Improvement	1,407.44	2,000.00	3,500.00	3,500.00	0.00
1013. 1000-0000-2210-56400-900 Books & Periodicals - Improvement of I	0.00	20,000.00	10,000.00	10,000.00	0.00
1014. 1000-0000-2210-58100-900 Dues & Fees - Improvement of Instruc	3,410.00	2,000.00	2,000.00	2,000.00	0.00
Improvement of Instruction	\$144,247.51	\$176,300.23	\$174,490.60	\$208,896.31	\$34,405.71
<u>Improvement of Staff Training</u>					
1015. 1000-0000-2213-51232-030 Salaries: Substitutes - Teacher Training	0.00	1,200.00	0.00	0.00	0.00
1016. 1000-0000-2213-51232-050 Salaries: Substitutes - Teacher Training	0.00	2,400.00	0.00	0.00	0.00
1017. 1000-0000-2213-51232-070 Salaries: Substitutes - Teacher Training	0.00	4,800.00	0.00	0.00	0.00
1018. 1000-0000-2213-51232-090 Salaries: Substitutes - Teacher Training	0.00	2,400.00	0.00	0.00	0.00
1019. 1000-0000-2213-51232-200 Salaries: Substitutes - Teacher Training	0.00	6,000.00	0.00	0.00	0.00
1020. 1000-0000-2213-51232-300 Salaries: Substitutes - Teacher Training	0.00	7,200.00	0.00	0.00	0.00
1021. 1000-0000-2213-51310-030 WBC: Teachers - Instructional Trainin	831.25	0.00	750.00	750.00	0.00
1022. 1000-0000-2213-51310-050 WBC: Teachers - Instructional Trainin	5,762.50	0.00	1,350.00	1,350.00	0.00
1023. 1000-0000-2213-51310-070 WBC: Teachers - Instructional Trainin	100.00	0.00	2,550.00	2,550.00	0.00
1024. 1000-0000-2213-51310-090 WBC: Teachers - Instructional Trainin	2,025.00	0.00	1,350.00	1,350.00	0.00
1025. 1000-0000-2213-51310-200 WBC: Teachers - Instructional Trainin	1,687.50	0.00	0.00	0.00	0.00
1026. 1000-0000-2213-51310-300 WBC: Teachers - Instructional Trainin	7,281.25	0.00	0.00	0.00	0.00
1027. 1000-0000-2213-51500-030 Salary: Stipend - PLCSS - CCS	1,375.00	1,000.00	766.71	840.73	74.02
1028. 1000-0000-2213-51500-050 Salary: Stipend - PLCSS - OHCS	700.00	1,000.00	766.71	602.00	(164.71)
1029. 1000-0000-2213-51500-070 Salary: Stipend - PLCSS - SS	2,850.00	3,500.00	2,683.30	2,303.10	(380.20)
1030. 1000-0000-2213-51500-090 Salary: Stipend - PLCSS - TGS	2,400.00	2,500.00	1,916.71	1,953.74	37.03
1031. 1000-0000-2213-51500-200 Salary: Stipend - PLCSS - OMS	3,000.00	3,500.00	2,683.30	1,001.26	(1,682.04)
1032. 1000-0000-2213-51500-300 Salary: Stipend - PLCSS - OHS	3,525.00	3,500.00	2,683.30	1,551.61	(1,131.69)
1033. 1000-0000-2213-52000-030 Benefits: Stipend - PLCSS	30.25	0.00	21.57	24.80	3.23

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	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022
1034. 1000-0000-2213-52000-050 Benefits: Stipend - PLCSS	14.78	0.00	21.57	17.76	(3.81)
1035. 1000-0000-2213-52000-070 Benefits: Stipend - PLCSS	189.21	0.00	75.47	67.93	(7.54)
1036. 1000-0000-2213-52000-090 Benefits: Stipend - PLCSS	378.72	0.00	53.91	57.64	3.73
1037. 1000-0000-2213-52000-200 Benefits: Stipend - PLCSS	529.18	0.00	75.47	29.53	(45.94)
1038. 1000-0000-2213-52000-300 Benefits: Stipend - PLCSS	82.18	0.00	75.47	45.76	(29.71)
1039. 1000-0000-2213-52010-030 Benefits - Professional - WBC	24.37	0.00	67.60	68.63	1.03
1040. 1000-0000-2213-52010-050 Benefits - Professional - WBC	121.72	0.00	121.67	123.53	1.86
1041. 1000-0000-2213-52010-070 Benefits - Professional - WBC	2.30	0.00	229.82	233.33	3.51
1042. 1000-0000-2213-52010-090 Benefits - Professional - WBC	48.93	0.00	121.67	123.53	1.86
1043. 1000-0000-2213-52010-200 Benefits - Professional - WBC	44.63	0.00	0.00	0.00	0.00
1044. 1000-0000-2213-52010-300 Benefits - Professional - WBC	165.37	0.00	0.00	0.00	0.00
1045. 1000-0000-2213-52300-030 Retirement: Stipend - PLCSS	54.92	0.00	31.89	32.28	0.39
1046. 1000-0000-2213-52300-050 Retirement: Stipend - PLCSS	27.78	0.00	31.89	23.12	(8.77)
1047. 1000-0000-2213-52300-070 Retirement: Stipend - PLCSS	113.10	0.00	111.63	88.44	(23.19)
1048. 1000-0000-2213-52300-090 Retirement: Stipend - PLCSS	95.26	0.00	79.73	75.03	(4.70)
1049. 1000-0000-2213-52300-200 Retirement: Stipend - PLCSS	119.01	0.00	111.63	38.45	(73.18)
1050. 1000-0000-2213-52300-300 Retirement: Stipend - PLCSS	140.15	0.00	111.63	59.58	(52.05)
1051. 1000-0000-2213-52310-030 Retirement - Professionals - WBC	33.09	0.00	0.00	0.00	0.00
1052. 1000-0000-2213-52310-050 Retirement - Professionals - WBC	241.57	0.00	0.00	0.00	0.00
1053. 1000-0000-2213-52310-070 Retirement - Professionals - WBC	3.99	0.00	0.00	0.00	0.00
1054. 1000-0000-2213-52310-090 Retirement - Professionals - WBC	80.44	0.00	0.00	0.00	0.00
1055. 1000-0000-2213-52310-200 Retirement - Professionals - WBC	66.95	0.00	0.00	0.00	0.00
1056. 1000-0000-2213-52310-300 Retirement - Professionals - WBC	289.15	0.00	0.00	0.00	0.00
1057. 1000-0000-2213-52510-030 Tuition Reimbursement - Professionals	4,288.00	0.00	0.00	0.00	0.00
1058. 1000-0000-2213-52510-050 Tuition Reimbursement - Professionals	2,896.00	0.00	0.00	0.00	0.00
1059. 1000-0000-2213-52510-070 Tuition Reimbursement - Professionals	22,451.75	0.00	0.00	0.00	0.00
1060. 1000-0000-2213-52510-090 Tuition Reimbursement - Professionals	8,337.00	0.00	0.00	0.00	0.00
1061. 1000-0000-2213-52510-200 Tuition Reimbursement - Professionals	5,135.75	0.00	0.00	0.00	0.00
1062. 1000-0000-2213-52510-300 Tuition Reimbursement - Professionals	19,952.50	0.00	0.00	0.00	0.00
1063. 1000-0000-2213-52520-070 Tuition Reimbursement - Aides/Assist	1,456.00	0.00	0.00	0.00	0.00
1064. 1000-0000-2213-53300-030 Employee Training & Dev. - Improve I	779.97	780.00	1,000.00	1,000.00	0.00
1065. 1000-0000-2213-53300-050 Employee Training & Dev. - Improve I	282.00	1,170.00	1,000.00	1,000.00	0.00
1066. 1000-0000-2213-53300-070 Employee Training & Dev. - Improve I	461.20	2,264.00	1,000.00	1,000.00	0.00
1067. 1000-0000-2213-53300-090 Employee Training & Dev. - Improve I	633.00	1,560.00	1,000.00	1,000.00	0.00
1068. 1000-0000-2213-53300-200 Employee Training & Dev. - Improve I	870.00	2,990.00	1,000.00	1,000.00	0.00
1069. 1000-0000-2213-53300-300 Employee Training & Dev. - Improve I	1,042.78	4,290.00	1,000.00	1,000.00	0.00
1070. 1000-0000-2213-55350-030 Online Software Subscription	0.00	0.00	300.00	300.00	0.00
1071. 1000-0000-2213-55350-050 Online Software Subscription	0.00	0.00	575.00	575.00	0.00
1072. 1000-0000-2213-55350-070 Online Software Subscription	0.00	0.00	850.00	850.00	0.00
1073. 1000-0000-2213-55350-090 Online Software Subscription	0.00	0.00	700.00	700.00	0.00
1074. 1000-0000-2213-55350-200 Online Software Subscription	0.00	0.00	1,125.00	1,125.00	0.00
1075. 1000-0000-2213-55350-300 Online Software Subscription	0.00	0.00	1,400.00	1,400.00	0.00
1076. 1000-0000-2213-55810-030 Travel for Professional Development	0.00	250.00	0.00	0.00	0.00
1077. 1000-0000-2213-55810-050 Travel for Professional Development	0.00	150.00	0.00	0.00	0.00

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Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
1078. 1000-0000-2213-55810-070 Travel for Professional Development	203.93	300.00	0.00	0.00	0.00
1079. 1000-0000-2213-55810-090 Travel for Professional Development	255.93	300.00	0.00	0.00	0.00
1080. 1000-0000-2213-55810-200 Travel for Professional Development	273.69	300.00	0.00	0.00	0.00
1081. 1000-0000-2213-55810-300 Travel for Professional Development	464.61	400.00	0.00	0.00	0.00
1082. 1000-0000-2213-58100-030 Dues&Fees - Instructional Staff Trainin	0.00	180.00	180.00	180.00	0.00
1083. 1000-0000-2213-58100-050 Dues&Fees - Instructional Staff Trainin	0.00	270.00	270.00	270.00	0.00
1084. 1000-0000-2213-58100-070 Dues&Fees - Instructional Staff Trainin	0.00	510.00	510.00	510.00	0.00
1085. 1000-0000-2213-58100-090 Dues&Fees - Instructional Staff Trainin	0.00	360.00	360.00	360.00	0.00
1086. 1000-0000-2213-58100-200 Dues&Fees - Instructional Staff Trainin	0.00	690.00	690.00	690.00	0.00
Improvement of Staff Training	\$104,218.66	\$55,764.00	\$31,802.65	\$28,321.78	\$(3,480.87)
<u>Library Services</u>					
1087. 1000-0000-2220-51010-030 Salaries: Library and Educational Medi	33,212.50	33,962.50	0.00	0.00	0.00
1088. 1000-0000-2220-51010-050 Salaries: Library and Educational Medi	0.00	34,562.50	35,312.50	0.00	(35,312.50)
1089. 1000-0000-2220-51010-070 Salaries: Library and Educational Medi	27,862.50	29,012.50	30,887.50	32,912.50	2,025.00
1090. 1000-0000-2220-51010-090 Salaries: Library and Educational Medi	0.00	33,962.50	34,712.50	0.00	(34,712.50)
1091. 1000-0000-2220-51010-200 Salaries: Library and Educational Medi	58,325.00	61,625.00	65,675.00	70,025.00	4,350.00
1092. 1000-0000-2220-51010-300 Salaries: Library and Educational Medi	69,306.00	67,925.00	69,425.00	71,825.00	2,400.00
1093. 1000-0000-2220-51020-070 Salaries: Ed Tech - Library & Edu. Med	20,578.05	22,411.20	22,929.90	23,570.40	640.50
1094. 1000-0000-2220-51020-200 Salaries: Ed Tech - Library & Edu. Med	10,995.65	0.00	0.00	0.00	0.00
1095. 1000-0000-2220-51020-300 Salaries: Ed Tech - Library & Edu. Med	11,232.91	0.00	0.00	0.00	0.00
1096. 1000-0000-2220-51232-030 Salaries: Substitutes - Library Media	100.00	0.00	0.00	0.00	0.00
1097. 1000-0000-2220-51232-070 Salaries: Substitutes - Library Media	112.00	0.00	900.00	900.00	0.00
1098. 1000-0000-2220-51232-200 Salaries: Substitutes - Library Media	200.00	0.00	0.00	0.00	0.00
1099. 1000-0000-2220-52010-030 Benefits: Library & Media Services	23,124.31	11,997.46	0.00	0.00	0.00
1100. 1000-0000-2220-52010-050 Benefits: Library & Media Services	0.00	8,076.98	8,658.55	0.00	(8,658.55)
1101. 1000-0000-2220-52010-070 Benefits: Library & Media Services	12,055.51	11,676.89	12,858.30	13,444.90	586.60
1102. 1000-0000-2220-52010-090 Benefits: Library & Media Services	0.00	9,765.46	10,591.66	0.00	(10,591.66)
1103. 1000-0000-2220-52010-200 Benefits: Library & Media Services	19,340.50	19,829.83	21,536.11	22,557.39	1,021.28
1104. 1000-0000-2220-52010-300 Benefits: Library & Media Services	11,945.98	12,242.59	12,871.16	13,510.29	639.13
1105. 1000-0000-2220-52020-070 Benefits: Ed Tech - Library & Edu. Med	4,210.29	3,569.43	3,568.39	3,625.90	57.51
1106. 1000-0000-2220-52020-200 Benefits: Ed Tech - Library & Edu. Med	5,114.19	0.00	0.00	0.00	0.00
1107. 1000-0000-2220-52020-300 Benefits: Ed Tech - Library & Edu. Med	5,473.78	0.00	0.00	0.00	0.00
1108. 1000-0000-2220-52030-030 Benefits: Substitutes - Library Media	9.11	0.00	0.00	0.00	0.00
1109. 1000-0000-2220-52030-070 Benefits: Substitutes - Library Media	10.20	0.00	0.00	0.00	0.00
1110. 1000-0000-2220-52030-200 Benefits: Substitutes - Library Media	18.23	0.00	0.00	0.00	0.00
1111. 1000-0000-2220-52310-030 Retirement: Library & Media Services	1,331.96	1,348.31	0.00	0.00	0.00
1112. 1000-0000-2220-52310-050 Retirement: Library & Media Services	0.00	1,372.13	1,469.00	0.00	(1,469.00)
1113. 1000-0000-2220-52310-070 Retirement: Library & Media Services	1,122.60	1,151.80	1,284.92	1,263.84	(21.08)
1114. 1000-0000-2220-52310-090 Retirement: Library & Media Services	0.00	1,348.31	1,444.04	0.00	(1,444.04)
1115. 1000-0000-2220-52310-200 Retirement: Library & Media Services	2,338.65	2,446.51	2,732.08	2,688.96	(43.12)
1116. 1000-0000-2220-52310-300 Retirement: Library & Media Services	2,778.53	2,696.62	2,888.08	2,758.08	(130.00)
1117. 1000-0000-2220-52320-070 Retirement: Ed Tech - Library Media	820.37	889.72	953.88	905.10	(48.78)
1118. 1000-0000-2220-52320-200 Retirement: Ed Tech - Library Media	437.85	0.00	0.00	0.00	0.00

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1119. 1000-0000-2220-52320-300 Retirement: Ed Tech - Library Media	447.61	0.00	0.00	0.00	0.00
1120. 1000-0000-2220-52510-030 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
1121. 1000-0000-2220-52510-050 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
1122. 1000-0000-2220-52510-070 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
1123. 1000-0000-2220-52510-090 Tuition Reimbursement - Professionals	0.00	150.00	0.00	0.00	0.00
1124. 1000-0000-2220-52510-200 Tuition Reimbursement - Professionals	0.00	300.00	0.00	0.00	0.00
1125. 1000-0000-2220-52510-300 Tuition Reimbursement - Library Medi	0.00	300.00	0.00	0.00	0.00
1126. 1000-0000-2220-53300-070 Employee Training & Dev. - Library	0.00	295.00	0.00	0.00	0.00
1127. 1000-0000-2220-54330-030 Software Maint. Agreements - Library	1,892.48	600.00	600.00	600.00	0.00
1128. 1000-0000-2220-54330-050 Software Maint. Agreements - Library	1,892.48	1,160.00	1,160.00	1,160.00	0.00
1129. 1000-0000-2220-54330-070 Software Maint. Agreements - Library	1,892.48	3,765.00	3,765.00	3,765.00	0.00
1130. 1000-0000-2220-54330-090 Software Maint. Agreements - Library	1,892.48	1,580.00	1,580.00	1,580.00	0.00
1131. 1000-0000-2220-54330-200 Software Maint. Agreements - Library	1,892.48	4,370.00	3,120.00	3,120.00	0.00
1132. 1000-0000-2220-54330-300 Software Maint. Agreements - Library	1,892.48	4,340.00	4,340.00	4,340.00	0.00
1133. 1000-0000-2220-55340-070 eBooks	0.00	650.00	650.00	650.00	0.00
1134. 1000-0000-2220-55340-200 eBooks	250.00	352.00	352.00	352.00	0.00
1135. 1000-0000-2220-56000-030 General Supplies - Library Media	54.23	150.00	150.00	150.00	0.00
1136. 1000-0000-2220-56000-050 General Supplies - Library Media	1,103.48	200.00	250.00	250.00	0.00
1137. 1000-0000-2220-56000-070 General Supplies - Library Media	252.81	580.79	500.00	500.00	0.00
1138. 1000-0000-2220-56000-090 General Supplies - Library Media	73.98	200.00	200.00	200.00	0.00
1139. 1000-0000-2220-56000-200 General Supplies - Library Media	106.58	500.00	350.00	350.00	0.00
1140. 1000-0000-2220-56000-300 General Supplies - Library Media	370.25	350.00	350.00	350.00	0.00
1141. 1000-0000-2220-56400-030 Books & Periodicals - Library Media	950.27	1,000.00	1,500.00	1,500.00	0.00
1142. 1000-0000-2220-56400-050 Books & Periodicals - Library Media	611.53	1,200.00	1,200.00	1,200.00	0.00
1143. 1000-0000-2220-56400-070 Books & Periodicals - Library Media	5,054.03	4,000.00	4,000.00	4,000.00	0.00
1144. 1000-0000-2220-56400-090 Books & Periodicals - Library Media	2,272.29	2,500.00	2,500.00	2,500.00	0.00
1145. 1000-0000-2220-56400-200 Books & Periodicals - Library Media	4,135.95	4,000.00	4,000.00	4,000.00	0.00
1146. 1000-0000-2220-56400-300 Books & Periodicals - Library Media	4,595.12	6,730.00	6,730.00	6,730.00	0.00
Library & Media Services	\$353,689.68	\$411,596.03	\$377,995.57	\$297,284.36	\$(80,711.21)
<u>Student Assessment</u>					
1147. 1000-0000-2240-53520-030 Technical Services - Student Assessmen	84.70	0.00	0.00	0.00	0.00
1148. 1000-0000-2240-53520-050 Technical Services - Student Assessmen	154.00	0.00	0.00	0.00	0.00
1149. 1000-0000-2240-53520-070 Technical Services - Student Assessmen	338.80	0.00	0.00	0.00	0.00
1150. 1000-0000-2240-53520-090 Technical Services - Student Assessmen	192.50	0.00	0.00	0.00	0.00
1151. 1000-0000-2240-53520-300 Technical Services - Student Assessmen	3,348.00	12,780.00	12,780.00	12,780.00	0.00
1152. 1000-0000-2240-55350-030 Online Software Subscriptions	1,485.63	1,629.00	875.00	875.00	0.00
1153. 1000-0000-2240-55350-050 Online Software Subscriptions	2,688.13	2,945.00	1,575.00	1,575.00	0.00
1154. 1000-0000-2240-55350-070 Online Software Subscriptions	5,802.50	6,516.00	3,500.00	3,500.00	0.00
1155. 1000-0000-2240-55350-090 Online Software Subscriptions	3,537.50	3,820.00	2,100.00	2,100.00	0.00
1156. 1000-0000-2240-55350-200 Online Software Subscriptions	4,516.87	8,755.00	8,225.00	8,225.00	0.00
1157. 1000-0000-2240-55350-300 Online Software Subscriptions	5,521.87	5,735.00	5,425.00	5,425.00	0.00
1158. 1000-0000-2240-56000-900 Supplies - General - Assessments	0.00	250.00	0.00	0.00	0.00
Student Assessment	\$27,670.50	\$42,430.00	\$34,480.00	\$34,480.00	\$0.00

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Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
TOTAL Staff Support Services	\$629,826.35	\$686,090.26	\$618,768.82	\$568,982.45	\$(49,786.37)
TOTAL ARTICLE 5 - Support	\$2,685,497.97	\$2,679,800.00	\$2,653,400.00	\$2,833,289.11	\$179,889.11

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Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
Article 6 - System Admin					
<u>School Board</u>					
1159. 1000-0000-2310-51180-900 Salaries - Regular Employees	522.68	0.00	837.30	0.00	(837.30)
1160. 1000-0000-2310-51500-900 Salaries: Stipends - Board of Directors	4,525.00	4,550.00	6,000.00	6,000.00	0.00
1161. 1000-0000-2310-52000-900 Benefits: Stipends - Board of Directors	325.13	513.00	501.00	495.00	(6.00)
1162. 1000-0000-2310-52080-900 Benefits - Regular Employees	225.15	0.00	549.01	0.00	(549.01)
1163. 1000-0000-2310-53200-900 Prof. Education Services - School Boar	59.95	1,000.00	0.00	0.00	0.00
1164. 1000-0000-2310-53300-900 School Board Training & Development	1,787.75	500.00	500.00	500.00	0.00
1165. 1000-0000-2310-53400-900 Professional Services - School Board	0.00	1,000.00	1,000.00	1,000.00	0.00
1166. 1000-0000-2310-53450-900 Legal Services - Board of Director	22,363.46	20,000.00	20,000.00	20,000.00	0.00
1167. 1000-0000-2310-53460-900 Audit Services - Board of Director	21,600.00	19,500.00	22,500.00	22,500.00	0.00
1168. 1000-0000-2310-55200-900 Insurance - Board of Directors	25,104.00	30,000.00	26,777.00	29,977.00	3,200.00
1169. 1000-0000-2310-55810-900 Travel - Board of Directors	0.00	100.00	0.00	0.00	0.00
1170. 1000-0000-2310-56000-900 Supplies - General - Board of Directors	791.16	250.00	750.00	750.00	0.00
1171. 1000-0000-2310-58100-900 Dues & Fees - Board of Directors	3,770.00	3,750.00	5,000.00	5,327.00	327.00
1172. 1000-0000-2310-58900-900 Retirement Gifts from School Board	944.00	1,500.00	1,500.00	1,500.00	0.00
1173. 1000-0000-2314-53100-900 Professional Services - Election Servic	150.00	500.00	500.00	500.00	0.00
1174. 1000-0000-2314-55500-900 Printing and Binding - Referendums	1,360.24	2,500.00	2,500.00	2,500.00	0.00
1175. 1000-0000-2316-53450-900 Legal Services - Staff Negotiations	0.00	1,500.00	1,500.00	1,500.00	0.00
School Board	\$83,528.52	\$87,163.00	\$90,414.31	\$92,549.00	\$2,134.69
<u>Superintendent's Office</u>					
1176. 1000-0000-2320-51040-900 Salaries: Superintendent	129,311.60	136,026.00	145,059.00	147,600.00	2,541.00
1177. 1000-0000-2320-51180-900 Salaries: Administrative Assistants	45,381.55	45,760.00	46,384.00	51,376.00	4,992.00
1178. 1000-0000-2320-52040-900 Benefits: Superintendent	19,028.59	13,842.15	22,898.70	30,147.08	7,248.38
1179. 1000-0000-2320-52080-900 Benefits: Administrative Assistants	14,214.75	14,665.96	15,308.23	18,658.56	3,350.33
1180. 1000-0000-2320-52340-900 Retirement: Superintendent	5,133.72	5,400.23	6,034.45	5,667.84	(366.61)
1181. 1000-0000-2320-52540-900 Tuition Reimbursement - Superintende	0.00	5,000.00	0.00	4,200.00	4,200.00
1182. 1000-0000-2320-53300-900 Employee Training & Dev. -Superinte	2,312.00	1,500.00	500.00	500.00	0.00
1183. 1000-0000-2320-54311-900 Photocopier Service Agreement - Super	2,098.61	2,250.00	2,250.00	2,000.00	(250.00)
1184. 1000-0000-2320-54330-900 Software Maint. Agreements - Superint	2,596.81	1,781.18	1,282.68	1,788.95	506.27
1185. 1000-0000-2320-54445-900 Lease Purchase - Copier/Printer/VOIP	3,085.09	5,585.09	2,311.90	2,311.90	0.00
1186. 1000-0000-2320-55310-900 Communications - Postage -Superinte	2,141.23	3,500.00	3,500.00	3,500.00	0.00
1187. 1000-0000-2320-55320-900 Communications - Telephone - Superin	2,500.00	2,500.00	1,824.00	1,649.00	(175.00)
1188. 1000-0000-2320-55800-900 Travel & Mileage - Superintendent Off	330.00	150.00	150.00	150.00	0.00
1189. 1000-0000-2320-55810-900 Travel - Prof. Development - Superinte	412.75	750.00	0.00	0.00	0.00
1190. 1000-0000-2320-56000-900 Supplies - General - Superintendent	4,835.04	3,000.00	3,250.00	3,250.00	0.00
1191. 1000-0000-2320-56400-900 Books & Periodicals - Superintendent	0.00	500.00	500.00	500.00	0.00
1192. 1000-0000-2320-58100-900 Dues & Fees - Superintendent	1,139.99	4,000.00	2,500.00	1,500.00	(1,000.00)
Superintendent's Office	\$234,521.73	\$246,210.61	\$253,752.96	\$274,799.33	\$21,046.37
<u>Business Office</u>					
1193. 1000-0000-2500-51040-900 Salaries: Business Manager	114,700.91	112,662.00	120,245.00	126,300.00	6,055.00
1194. 1000-0000-2500-51050-900 Salaries - Assistant Business Manager	0.00	0.00	0.00	56,160.00	56,160.00

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Report # 73226

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1195. 1000-0000-2500-51060-900 Salaries - Human Resources	0.00	0.00	0.00	57,200.00	57,200.00
1196. 1000-0000-2500-51180-900 Salaries: Finance Staff	130,061.52	117,260.00	110,024.34	17,472.00	(92,552.34)
1197. 1000-0000-2500-52040-900 Benefits: Business Manager	33,734.31	36,736.67	39,491.60	40,954.41	1,462.81
1198. 1000-0000-2500-52050-900 Benefits - Assistant Administrators	0.00	0.00	0.00	16,142.16	16,142.16
1199. 1000-0000-2500-52060-900 Benefits - Human Resources	0.00	0.00	0.00	29,075.64	29,075.64
1200. 1000-0000-2500-52080-900 Benefits: Finance Staff	55,425.91	49,945.85	43,709.54	10,931.85	(32,777.69)
1201. 1000-0000-2500-52340-900 Retirement - Administrators	0.00	16,483.83	5,950.00	6,500.00	550.00
1202. 1000-0000-2500-52540-900 Tuition Reimbursement - Business Off	0.00	0.00	0.00	4,200.00	4,200.00
1203. 1000-0000-2500-53300-900 Employee Training & Dev. - Business	0.00	500.00	500.00	500.00	0.00
1204. 1000-0000-2500-54311-900 Photocopier Service Agreement	2,020.39	2,250.00	2,250.00	2,000.00	(250.00)
1205. 1000-0000-2500-54330-900 Software Maint. Agreements - Busines	4,242.02	4,452.95	3,206.70	4,472.38	1,265.68
1206. 1000-0000-2500-54445-900 Lease Purchase - Copier/Printer/VOIP	3,085.09	5,585.09	2,311.90	2,311.90	0.00
1207. 1000-0000-2500-55320-900 Communications - Telephone	2,500.00	2,500.00	2,028.00	1,853.00	(175.00)
1208. 1000-0000-2500-55400-900 Advertising - Business Office	1,224.93	2,000.00	3,000.00	3,000.00	0.00
1209. 1000-0000-2500-55800-900 Travel - Business Office	378.85	350.00	350.00	350.00	0.00
1210. 1000-0000-2500-56000-900 Supplies - General - Business Office	2,074.30	2,500.00	4,012.63	4,012.63	0.00
1211. 1000-0000-2500-56400-900 Books & Periodicals - Business Office	54.86	200.00	600.00	600.00	0.00
1212. 1000-0000-2500-57340-900 Equipment - Tech Hardware (to allocat	488.10	0.00	5,000.00	5,000.00	0.00
1213. 1000-0000-2500-58100-900 Dues & Fees - Business Office	1,376.70	1,000.00	2,500.00	2,000.00	(500.00)
1214. 1000-0000-2500-58350-900 Debt-Related Expenditures	0.00	37,500.00	70,153.02	70,153.02	0.00
Business Office	\$351,367.89	\$391,926.39	\$415,332.73	\$461,188.99	\$45,856.26
TOTAL ARTICLE 6 - System Admin	\$669,418.14	\$725,300.00	\$759,500.00	\$828,537.32	\$69,037.32
<u>Article 7 - School Admin</u>					

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
Article 7 - School Admin					
<u>Cushing Community School</u>					
1215. 1000-0000-2400-51040-030 Salaries: Principal	40,983.25	42,410.00	44,533.00	45,916.00	1,383.00
1216. 1000-0000-2400-51180-030 Salaries: Regular Employees	28,808.83	31,476.80	32,218.40	34,278.40	2,060.00
1217. 1000-0000-2400-51235-030 Salaries - Substitutes - Non-Instruction	0.00	0.00	900.00	900.00	0.00
1218. 1000-0000-2400-52040-030 Benefits: Principal	11,400.30	10,187.16	11,028.56	11,318.92	290.36
1219. 1000-0000-2400-52080-030 Benefits: Regular Employees	20,471.53	21,856.46	22,997.52	23,926.61	929.09
1220. 1000-0000-2400-52340-030 Retirement: Principal	1,632.74	1,683.68	1,831.77	1,763.17	(68.60)
1221. 1000-0000-2400-52540-030 Tuition Reimbursement - Administrato	0.00	1,650.00	0.00	1,800.00	1,800.00
1222. 1000-0000-2400-53300-030 Employee Training & Dev. - Admin.	11.94	0.00	0.00	0.00	0.00
1223. 1000-0000-2400-54310-030 Repair & Maint. - Non-Tech - Admin	0.00	50.00	50.00	50.00	0.00
1224. 1000-0000-2400-54311-030 Photocopier Service Agreement	2,102.80	2,254.50	2,254.50	2,004.00	(250.50)
1225. 1000-0000-2400-54330-030 Software Maint. Agreements - Admin	96.50	849.00	1,690.36	2,702.91	1,012.55
1226. 1000-0000-2400-54445-030 Lease Purchase - Copier/Printer/VOIP	3,091.26	5,596.26	2,316.52	2,316.52	0.00
1227. 1000-0000-2400-55310-030 Communications - Postage	253.41	375.00	375.00	375.00	0.00
1228. 1000-0000-2400-55320-030 Communications - Telephone	0.00	0.00	900.00	637.50	(262.50)
1229. 1000-0000-2400-55500-030 Printing & Binding - Principal's Office	0.00	0.00	100.00	100.00	0.00
1230. 1000-0000-2400-55810-030 Travel - Professional Development	0.00	150.00	0.00	0.00	0.00
1231. 1000-0000-2400-56000-030 General Supplies - Principal's Office	180.61	250.00	300.00	300.00	0.00
1232. 1000-0000-2400-56400-030 Books & Periodicals - Principal's Office	0.00	75.00	100.00	100.00	0.00
1233. 1000-0000-2400-58100-030 Dues & Fees - Principal's Office	615.00	450.00	615.00	615.00	0.00
Cushing Community School	\$109,648.17	\$119,313.86	\$122,210.63	\$129,104.03	\$6,893.40
<u>Gilford Butler School</u>					
1234. 1000-0000-2400-51040-055 Salaries: Principal	4,778.76	0.00	0.00	0.00	0.00
1235. 1000-0000-2400-51180-055 Salaries: Regular Employees	876.60	0.00	0.00	0.00	0.00
1236. 1000-0000-2400-52040-055 Benefits: Principal	153.86	0.00	0.00	0.00	0.00
1237. 1000-0000-2400-52080-055 Benefits: Regular Employees	1,727.73	0.00	0.00	0.00	0.00
1238. 1000-0000-2400-52340-055 Retirement: Principal	189.72	0.00	0.00	0.00	0.00
Gilford Butler School	\$7,726.67	\$0.00	\$0.00	\$0.00	\$0.00
<u>Ash Point Community School</u>					
1239. 1000-0000-2400-51040-050 Salaries: Principal	78,052.74	85,706.00	89,726.00	97,760.00	8,034.00
1240. 1000-0000-2400-51040-055 Salaries: Principal	4,778.76	0.00	0.00	0.00	0.00
1241. 1000-0000-2400-51180-050 Salaries: Regular Employees	56,431.30	28,757.60	29,499.20	30,652.80	1,153.60
1242. 1000-0000-2400-51180-055 Salaries: Regular Employees	876.60	0.00	0.00	0.00	0.00
1243. 1000-0000-2400-51235-050 Salaries - Substitutes - Non-Instruction	0.00	0.00	900.00	900.00	0.00
1244. 1000-0000-2400-52040-050 Benefits: Principal	2,318.48	7,469.14	17,671.14	18,409.76	738.62
1245. 1000-0000-2400-52040-055 Benefits: Principal	153.86	0.00	0.00	0.00	0.00
1246. 1000-0000-2400-52080-050 Benefits: Regular Employees	27,079.25	13,252.64	13,904.68	14,527.22	622.54
1247. 1000-0000-2400-52080-055 Benefits: Regular Employees	1,727.73	0.00	0.00	0.00	0.00
1248. 1000-0000-2400-52340-050 Retirement: Principal	3,110.86	3,402.53	3,701.40	3,753.98	52.58
1249. 1000-0000-2400-52340-055 Retirement: Principal	189.72	0.00	0.00	0.00	0.00
1250. 1000-0000-2400-52540-050 Tuition Reimbursement - Administrato	0.00	900.00	0.00	1,800.00	1,800.00

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Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
1251. 1000-0000-2400-54310-050 Repair & Maint. - Non-Tech - Admin	0.00	100.00	100.00	100.00	0.00
1252. 1000-0000-2400-54311-050 Photocopier Service Agreement	3,189.88	3,420.00	3,420.00	3,040.00	(380.00)
1253. 1000-0000-2400-54330-050 Software Maint. Agreements - Admin	96.50	1,785.25	3,647.06	5,925.29	2,278.23
1254. 1000-0000-2400-54445-050 Lease Purchase - Copier/Printer/VOIP	4,689.33	8,489.33	3,514.08	3,514.08	0.00
1255. 1000-0000-2400-55310-050 Communications - Postage	450.00	500.00	500.00	500.00	0.00
1256. 1000-0000-2400-55320-050 Communications - Telephone	0.00	0.00	900.00	637.50	(262.50)
1257. 1000-0000-2400-55500-050 Printing & Binding - Principal's Office	0.00	0.00	200.00	200.00	0.00
1258. 1000-0000-2400-55810-050 Travel - Professional Development	0.00	150.00	0.00	0.00	0.00
1259. 1000-0000-2400-56000-050 General Supplies - Principal's Office	495.50	500.00	500.00	500.00	0.00
1260. 1000-0000-2400-56400-050 Books & Periodicals - Principal's Office	438.47	100.00	100.00	100.00	0.00
1261. 1000-0000-2400-57330-050 Equipment - Furniture & Fixtures	1,850.83	0.00	0.00	0.00	0.00
1262. 1000-0000-2400-58100-050 Dues & Fees - Principal's Office	90.00	450.00	615.00	615.00	0.00
Ash Point Community School	\$186,019.81	\$154,982.49	\$168,898.56	\$182,935.63	\$14,037.07
<u>South School</u>					
1263. 1000-0000-2400-51040-070 Salaries: Principal	150,280.50	158,532.00	88,821.00	98,280.00	9,459.00
1264. 1000-0000-2400-51050-070 Salaries - Assistant Principal	0.00	0.00	72,882.00	79,040.00	6,158.00
1265. 1000-0000-2400-51180-070 Salaries: Regular Employees	58,214.24	61,494.40	62,700.40	61,814.40	(886.00)
1266. 1000-0000-2400-51235-070 Salaries - Substitutes - Non-Instruction	0.00	0.00	1,800.00	1,800.00	0.00
1267. 1000-0000-2400-52040-070 Benefits: Principal	46,464.91	47,713.96	26,304.25	20,324.70	(5,979.55)
1268. 1000-0000-2400-52050-070 Benefits - Assistant Administrators	0.00	0.00	25,999.23	27,284.36	1,285.13
1269. 1000-0000-2400-52080-070 Benefits: Regular Employees	29,378.09	38,483.72	40,452.01	46,203.57	5,751.56
1270. 1000-0000-2400-52340-070 Retirement: Principal	5,989.54	6,293.72	3,632.55	3,773.95	141.40
1271. 1000-0000-2400-52350-070 Retirement - Assistant Administrators	0.00	0.00	3,031.89	3,035.14	3.25
1272. 1000-0000-2400-52540-070 Tuition Reimbursement - Administrato	0.00	1,800.00	0.00	1,800.00	1,800.00
1273. 1000-0000-2400-52550-070 Tuition Reimbursement - Asst. Admin	0.00	0.00	0.00	1,800.00	1,800.00
1274. 1000-0000-2400-53300-070 Employee Training & Dev. - Admin.	0.00	900.00	0.00	0.00	0.00
1275. 1000-0000-2400-54310-070 Repair & Maint. - Non-Tech - Admin	174.58	180.00	180.00	180.00	0.00
1276. 1000-0000-2400-54311-070 Photocopier Service Agreement	7,563.37	8,109.00	8,109.00	7,208.00	(901.00)
1277. 1000-0000-2400-54330-070 Software Maint. Agreements - Admin	96.50	3,820.50	7,519.12	12,075.58	4,556.46
1278. 1000-0000-2400-54445-070 Lease Purchase - Copier/Printer/VOIP	11,118.65	20,128.65	8,332.07	8,332.07	0.00
1279. 1000-0000-2400-55310-070 Communications - Postage	903.94	770.00	770.00	770.00	0.00
1280. 1000-0000-2400-55320-070 Communications - Telephone	0.00	0.00	1,800.00	1,275.00	(525.00)
1281. 1000-0000-2400-55350-070 Online Software Subscription	0.00	200.00	200.00	200.00	0.00
1282. 1000-0000-2400-55500-070 Printing & Binding - Principal's Office	0.00	0.00	300.00	300.00	0.00
1283. 1000-0000-2400-55810-070 Travel - Professional Development	0.00	150.00	0.00	0.00	0.00
1284. 1000-0000-2400-56000-070 General Supplies - Principal's Office	549.34	1,024.05	1,200.00	1,200.00	0.00
1285. 1000-0000-2400-56400-070 Books & Periodicals - Principal's Office	75.90	50.00	200.00	200.00	0.00
1286. 1000-0000-2400-58100-070 Dues & Fees - Principal's Office	470.00	600.00	760.00	760.00	0.00
1287. 1000-1120-2400-51180-070 Salaries - Regular Employees	26,211.56	0.00	0.00	0.00	0.00
1288. 1000-1120-2400-52080-070 Benefits - Regular Employees	3,067.32	0.00	0.00	0.00	0.00
South School	\$340,558.44	\$350,250.00	\$354,993.52	\$377,656.77	\$22,663.25
<u>Thomaston Grammar School</u>					

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1289. 1000-0000-2400-51040-090 Salaries: Principal	84,561.50	87,478.00	91,546.00	98,800.00	7,254.00
1290. 1000-0000-2400-51180-090 Salaries: Regular Employees	28,341.70	31,433.60	32,186.00	34,108.80	1,922.80
1291. 1000-0000-2400-51235-090 Salaries - Substitutes - Non-Instruction	0.00	0.00	900.00	900.00	0.00
1292. 1000-0000-2400-52040-090 Benefits: Principal	5,338.24	5,430.45	5,482.06	5,909.80	427.74
1293. 1000-0000-2400-52080-090 Benefits: Regular Employees	17,504.03	18,618.52	19,571.10	20,530.75	959.65
1294. 1000-0000-2400-52340-090 Retirement: Principal	3,369.48	3,472.88	3,777.11	3,793.92	16.81
1295. 1000-0000-2400-52540-090 Tuition Reimbursement - Administrato	0.00	900.00	0.00	1,800.00	1,800.00
1296. 1000-0000-2400-53300-090 Employee Training & Dev. - Admin.	0.00	1,000.00	0.00	0.00	0.00
1297. 1000-0000-2400-54310-090 Repair & Maint. - Non-Tech - Admin	0.00	100.00	100.00	100.00	0.00
1298. 1000-0000-2400-54311-090 Photocopier Service Agreement	3,865.63	4,144.50	4,144.50	3,684.00	(460.50)
1299. 1000-0000-2400-54330-090 Software Maint. Agreements - Admin	96.50	1,972.50	4,038.40	6,569.77	2,531.37
1300. 1000-0000-2400-54445-090 Lease Purchase - Copier/Printer/VOIP	5,682.73	10,287.73	4,258.51	4,258.51	0.00
1301. 1000-0000-2400-55310-090 Communications - Postage	1,100.54	800.00	800.00	800.00	0.00
1302. 1000-0000-2400-55320-090 Communications - Telephone	0.00	0.00	1,200.00	850.00	(350.00)
1303. 1000-0000-2400-55500-090 Printing & Binding - Principal's Office	0.00	0.00	200.00	200.00	0.00
1304. 1000-0000-2400-55810-090 Travel - Professional Development	0.00	150.00	0.00	0.00	0.00
1305. 1000-0000-2400-56000-090 General Supplies - Principal's Office	416.76	1,000.00	500.00	500.00	0.00
1306. 1000-0000-2400-56400-090 Books & Periodicals - Principal's Office	24.00	100.00	100.00	100.00	0.00
1307. 1000-0000-2400-57331-090 Equipment - Furniture & Fixtures Supp	79.99	0.00	0.00	0.00	0.00
1308. 1000-0000-2400-58100-090 Dues & Fees - Principal's Office	615.00	650.00	615.00	615.00	0.00
Thomaston Grammar School	\$150,996.10	\$167,538.18	\$169,418.68	\$183,520.55	\$14,101.87
<u>Oceanside Middle School</u>					
1309. 1000-0000-2400-51040-200 Salaries: Principal	176,657.65	168,747.00	98,884.90	95,000.00	(3,884.90)
1310. 1000-0000-2400-51050-200 Salaries - Assistant Administrators	0.00	0.00	76,945.00	80,184.00	3,239.00
1311. 1000-0000-2400-51180-200 Salaries: Regular Employees	68,878.69	71,756.40	73,452.00	77,675.20	4,223.20
1312. 1000-0000-2400-51235-200 Salaries - Substitutes - Non-Instruction	0.00	0.00	1,800.00	1,800.00	0.00
1313. 1000-0000-2400-52040-200 Benefits: Principal	28,710.73	30,609.42	13,527.59	28,097.94	14,570.35
1314. 1000-0000-2400-52050-200 Benefits - Assistant Administrators	0.00	0.00	1,709.46	19,899.45	18,189.99
1315. 1000-0000-2400-52080-200 Benefits: Regular Employees	30,939.65	32,832.51	34,453.91	36,162.07	1,708.16
1316. 1000-0000-2400-52340-200 Retirement: Principal	7,037.18	6,699.26	4,086.20	0.00	(4,086.20)
1317. 1000-0000-2400-52350-200 Retirement - Assistant Administrators	0.00	0.00	3,200.91	3,079.07	(121.84)
1318. 1000-0000-2400-52540-200 Tuition Reimbursement - Administrato	3,411.00	1,800.00	0.00	1,800.00	1,800.00
1319. 1000-0000-2400-52550-200 Tuition Reimbursement - Asst. Admin	0.00	0.00	0.00	1,800.00	1,800.00
1320. 1000-0000-2400-54310-200 Repair & Maint. - Non-Tech - Admin	0.00	150.00	150.00	150.00	0.00
1321. 1000-0000-2400-54311-200 Photocopier Service Agreement	7,374.51	7,906.50	7,906.50	7,028.00	(878.50)
1322. 1000-0000-2400-54330-200 Software Maint. Agreements - Admin	96.50	3,845.00	7,951.80	13,014.54	5,062.74
1323. 1000-0000-2400-54445-200 Lease Purchase - Copier/Printer/VOIP	10,841.00	19,626.00	8,124.00	8,124.00	0.00
1324. 1000-0000-2400-55310-200 Communications - Postage	600.00	600.00	600.00	600.00	0.00
1325. 1000-0000-2400-55320-200 Communications - Telephone	0.00	0.00	1,800.00	1,275.00	(525.00)
1326. 1000-0000-2400-55500-200 Printing & Binding - Principal's Office	0.00	0.00	300.00	300.00	0.00
1327. 1000-0000-2400-55810-200 Travel - Professional Development	0.00	150.00	0.00	0.00	0.00
1328. 1000-0000-2400-56000-200 General Supplies - Principal's Office	1,140.35	1,452.38	1,200.00	1,200.00	0.00
1329. 1000-0000-2400-56400-200 Books & Periodicals - Principal's Office	0.00	250.00	250.00	250.00	0.00

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1330. 1000-0000-2400-58100-200 Dues & Fees - Principal's Office	1,976.78	1,300.00	1,460.00	1,460.00	0.00
Oceanside Middle School	\$337,664.04	\$347,724.47	\$337,802.27	\$378,899.27	\$41,097.00
<u>Oceanside High School</u>					
1331. 1000-0000-2400-51040-300 Salaries: Principal	165,345.90	171,964.00	99,345.00	102,544.00	3,199.00
1332. 1000-0000-2400-51050-300 Salaries - Assistant Principal	0.00	0.00	80,219.00	83,720.00	3,501.00
1333. 1000-0000-2400-51180-300 Salaries: Regular Employees	85,786.68	87,905.00	59,469.90	60,296.00	826.10
1334. 1000-0000-2400-51235-300 Salaries - Substitutes - Non-Instruction	0.00	0.00	1,800.00	900.00	(900.00)
1335. 1000-0000-2400-52040-300 Benefits: Principal	20,835.91	23,397.70	5,641.54	5,997.79	356.25
1336. 1000-0000-2400-52050-300 Benefits - Assistant Principal	0.00	0.00	1,778.63	25,894.46	24,115.83
1337. 1000-0000-2400-52080-300 Benefits: Regular Employees	59,078.04	53,414.82	33,291.63	31,699.54	(1,592.09)
1338. 1000-0000-2400-52340-300 Retirement: Principal	6,588.81	6,826.97	4,091.15	3,937.69	(153.46)
1339. 1000-0000-2400-52350-300 Retirement - Assistant Principal	0.00	0.00	3,337.11	3,214.85	(122.26)
1340. 1000-0000-2400-52540-300 Tuition Reimbursement - Administrato	0.00	1,800.00	0.00	1,800.00	1,800.00
1341. 1000-0000-2400-52550-300 Tuition Reimbursement - Asst. Admin	0.00	0.00	0.00	1,800.00	1,800.00
1342. 1000-0000-2400-54310-300 Repair & Maint. - Non-Tech - Admin	60.00	200.00	200.00	200.00	0.00
1343. 1000-0000-2400-54311-300 Photocopier Service Agreement	11,580.10	12,415.50	12,415.50	11,036.00	(1,379.50)
1344. 1000-0000-2400-54330-300 Software Maint. Agreements - Admin	96.70	4,968.50	10,299.84	16,881.40	6,581.56
1345. 1000-0000-2400-54445-300 Lease Purchase - Copier/Printer/VOIP	17,023.51	30,818.51	12,757.04	12,757.04	0.00
1346. 1000-0000-2400-55310-300 Communications - Postage	2,803.94	4,000.00	4,000.00	4,000.00	0.00
1347. 1000-0000-2400-55320-300 Communications - Telephone	0.00	0.00	1,800.00	1,275.00	(525.00)
1348. 1000-0000-2400-55500-300 Printing & Binding - Principal's Office	307.06	800.00	800.00	800.00	0.00
1349. 1000-0000-2400-55810-300 Travel - Professional Development	0.00	150.00	0.00	0.00	0.00
1350. 1000-0000-2400-56000-300 General Supplies - Principal's Office	1,572.90	1,500.00	1,500.00	1,500.00	0.00
1351. 1000-0000-2400-56400-300 Books & Periodicals - Principal's Office	0.00	400.00	400.00	400.00	0.00
1352. 1000-0000-2400-57331-300 Equipment - Furniture & Fixtures Supp	84.51	0.00	0.00	0.00	0.00
1353. 1000-0000-2400-58100-300 Dues & Fees - Principal's Office	760.00	900.00	760.00	760.00	0.00
1354. 1000-0000-2490-53210-300 Prof. Education Services - Accreditati	3,530.00	3,530.00	3,670.00	3,670.00	0.00
1355. 1000-0000-2490-53400-300 Professional Services - Graduation	842.30	0.00	1,000.00	1,000.00	0.00
1356. 1000-0000-2490-55500-300 Printing and Binding - Graduation	998.00	1,500.00	1,500.00	1,500.00	0.00
1357. 1000-0000-2490-56000-300 General Supplies - Graduation	6,405.29	7,500.00	6,500.00	6,500.00	0.00
Oceanside High School	\$383,699.65	\$413,991.00	\$346,576.34	\$384,083.77	\$37,507.43
TOTAL ARTICLE 7 -School Admin	\$1,516,312.88	\$1,553,800.00	\$1,499,900.00	\$1,636,200.02	\$136,300.02

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
Article 8 - Transportation					
<u>Transportation and Buses</u>					
1358. 1000-0000-2700-51170-900 Salaries: Transportation Director	53,100.00	55,462.00	58,691.00	61,038.00	2,347.00
1359. 1000-0000-2700-51180-900 Salaries: Bus Drivers	398,076.69	453,974.64	528,748.67	507,867.43	(20,881.24)
1360. 1000-0000-2700-51181-900 Salaries - Regular Employees - CONTR	0.00	0.00	(86,000.00)	(86,000.00)	0.00
1361. 1000-0000-2700-51235-900 Salaries: Substitutes - Bus Drivers	18,993.17	18,500.00	14,724.00	14,053.50	(670.50)
1362. 1000-0000-2700-52030-900 Benefits: Substitutes - Bus Drivers	3,857.23	0.00	0.00	0.00	0.00
1363. 1000-0000-2700-52070-900 Benefits: Transportation Director	10,616.36	24,422.64	25,075.41	26,214.55	1,139.14
1364. 1000-0000-2700-52080-900 Benefits: Bus Drivers	216,863.19	303,728.81	336,007.68	322,110.51	(13,897.17)
1365. 1000-0000-2700-52170-900 Group Health - Managers	10,437.35	0.00	0.00	0.00	0.00
1366. 1000-0000-2700-52980-900 Clothing Allowance - Transportation	5,327.40	0.00	2,304.00	2,192.26	(111.74)
1367. 1000-0000-2700-53300-900 Employee Training & Dev. -Transport	0.00	1,000.00	500.00	500.00	0.00
1368. 1000-0000-2700-53400-900 Professional Services - Transportation	4,294.00	3,500.00	5,000.00	5,000.00	0.00
1369. 1000-0000-2700-54200-900 Purchased Cleaning - Snow/Garbage	3,470.00	3,500.00	3,500.00	3,500.00	0.00
1370. 1000-0000-2700-54310-900 Repair and Maintenance Services	14,274.90	12,000.00	10,000.00	10,000.00	0.00
1371. 1000-0000-2700-54450-900 Renting Land & Buildings - Bus Garag	38,400.00	38,400.00	42,000.00	42,000.00	0.00
1372. 1000-0000-2700-55140-900 Student Transportation - Private Source	393.37	500.00	500.00	500.00	0.00
1373. 1000-0000-2700-55200-900 Insurance - Property & Liability - Fleet	21,936.00	25,000.00	30,000.00	35,750.00	5,750.00
1374. 1000-0000-2700-55320-900 Communications - Telephone & Radio	5,401.61	5,350.00	11,159.60	10,295.00	(864.60)
1375. 1000-0000-2700-55500-900 Printing and Binding - Transportation	0.00	0.00	1,500.00	1,500.00	0.00
1376. 1000-0000-2700-56000-900 General Supplies	3,995.93	2,529.81	2,500.00	2,500.00	0.00
1377. 1000-0000-2700-56220-900 Energy - Electricity	4,161.10	4,500.00	4,000.00	4,000.00	0.00
1378. 1000-0000-2700-56240-900 Energy - Oil	1,500.00	1,500.00	1,850.00	1,850.00	0.00
1379. 1000-0000-2700-56260-900 Energy - Gasoline/Diesel	91,697.56	80,000.00	95,000.00	95,000.00	0.00
1380. 1000-0000-2700-56700-900 Student Trans. Vehicle Parts & Supplie	80,010.91	55,000.00	65,000.00	65,000.00	0.00
1381. 1000-0000-2700-56710-900 Tires	8,570.11	7,500.00	15,000.00	15,000.00	0.00
1382. 1000-0000-2700-57360-900 Student Transportation Vehicles	28,629.70	34,279.12	29,372.82	24,626.91	(4,745.91)
1383. 1000-0000-2700-57390-900 Other Equipment	16,021.02	0.00	50,000.00	50,000.00	0.00
1384. 1000-0000-2700-58100-900 Dues & Fees	437.50	275.00	275.00	275.00	0.00
1385. 1000-0000-2700-58310-900 Redemption of Principal - Bus	162,253.45	138,563.77	106,520.16	69,841.87	(36,678.29)
1386. 1000-0000-2700-58320-900 Interest - Bus Loan	6,108.02	11,860.47	7,583.91	6,476.23	(1,107.68)
1387. 1000-0000-2700-59000-900 Contingency - Transportation	0.00	0.00	62,912.34	0.00	(62,912.34)
Transportation and Buses	\$1,208,826.57	\$1,281,346.26	\$1,423,724.59	\$1,291,091.26	\$(132,633.33)
<u>Student Trans - Special Needs</u>					
1388. 1000-0000-2750-51180-900 Salaries - Drivers - Out of Dist - SpEd	145,688.40	103,341.60	142,586.09	134,161.80	(8,424.29)
1389. 1000-0000-2750-51235-900 Salaries - Substitutes - Non-Instruction	0.00	0.00	5,868.00	5,625.00	(243.00)
1390. 1000-0000-2750-52080-900 Benefits - Regular Employees - Out Dis	101,371.20	35,115.85	46,068.05	84,295.81	38,227.76
1391. 1000-0000-2750-52980-900 Clothing Allowance - Transportation	0.00	0.00	978.00	937.50	(40.50)
1392. 1000-0000-2750-55110-900 SpEd Out of District Transport - SAU	3,895.52	0.00	4,000.00	4,000.00	0.00
1393. 1000-0000-2750-55140-900 SpEd Out of District Transport - Privat	64,931.50	15,000.00	60,000.00	60,000.00	0.00
1394. 1000-0000-2755-51180-900 Salaries - Drivers - In Dist - SpEd	0.00	0.00	0.00	5,637.38	5,637.38
Student Trans - Special Needs	\$315,886.62	\$153,457.45	\$259,500.14	\$294,657.49	\$35,157.35
<u>Student Transportation - CTE</u>					

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Report # 73226

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
1395. 1000-0000-2760-51180-900 Salaries - Regular Employees - MCST	4,981.20	3,156.05	3,696.19	1,577.28	(2,118.91)
1396. 1000-0000-2760-51235-900 Salaries - Substitutes - Non-Instruction	0.00	0.00	108.00	45.00	(63.00)
1397. 1000-0000-2760-52080-900 Benefits - Regular Employees - MCST	3,482.40	2,540.24	2,753.08	1,198.54	(1,554.54)
1398. 1000-0000-2760-52980-900 Uniform Allowance	0.00	0.00	18.00	7.50	(10.50)
Student Transportation - CTE	\$8,463.60	\$5,696.29	\$6,575.27	\$2,828.32	\$(3,746.95)
<u>Student Trans - Homeless</u>					
1399. 1000-0000-2770-55140-900 Homeless Out of District Trans - Priva	0.00	5,000.00	5,000.00	5,000.00	0.00
Student Trans - Homeless	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
TOTAL ARTICLE 8 - Transport.	\$1,533,176.79	\$1,445,500.00	\$1,694,800.00	\$1,593,577.07	\$(101,222.93)

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
Article 9 - Facilities Maint.					
<u>Operation & Maintenance of Pla</u>					
1400. 1000-0000-2600-54100-050 Utility Services - Water & Sewer	1,335.39	1,000.00	1,000.00	1,000.00	0.00
1401. 1000-0000-2600-54100-070 Utility Services - Water & Sewer	7,750.85	7,500.00	7,500.00	7,500.00	0.00
1402. 1000-0000-2600-54100-090 Utility Services - Water & Sewer	3,743.32	3,500.00	3,500.00	3,500.00	0.00
1403. 1000-0000-2600-54100-200 Utility Services - Water & Sewer	6,414.34	6,500.00	6,500.00	6,500.00	0.00
1404. 1000-0000-2600-54100-300 Utility Services - Water & Sewer	8,692.33	8,500.00	8,500.00	8,500.00	0.00
1405. 1000-0000-2600-54100-910 Utility Services - Water & Sewer	2,555.88	2,500.00	2,500.00	2,500.00	0.00
1406. 1000-0000-2600-54200-030 Cleaning Services - Snow/Garbage	5,500.00	9,000.00	0.00	0.00	0.00
1407. 1000-0000-2600-54200-050 Cleaning Services - Snow/Garbage	7,583.35	8,000.00	0.00	0.00	0.00
1408. 1000-0000-2600-54200-055 Cleaning Services - Snow/Garbage	676.60	0.00	0.00	0.00	0.00
1409. 1000-0000-2600-54200-070 Cleaning Services - Snow/Garbage	22,231.90	21,000.00	0.00	0.00	0.00
1410. 1000-0000-2600-54200-090 Cleaning Services - Snow/Garbage	9,316.00	8,000.00	0.00	0.00	0.00
1411. 1000-0000-2600-54200-200 Cleaning Services - Snow/Garbage	14,738.30	13,000.00	0.00	0.00	0.00
1412. 1000-0000-2600-54200-300 Cleaning Services - Snow/Garbage	23,461.10	20,000.00	0.00	0.00	0.00
1413. 1000-0000-2600-54200-910 Cleaning Services - Snow/Garbage	4,310.00	4,000.00	0.00	0.00	0.00
1414. 1000-0000-2600-54210-030 Purchased Services - Trash/Recycling	0.00	0.00	3,000.00	3,000.00	0.00
1415. 1000-0000-2600-54210-050 Purchased Services - Trash/Recycling	0.00	0.00	3,500.00	3,500.00	0.00
1416. 1000-0000-2600-54210-070 Purchased Services - Trash/Recycling	0.00	0.00	12,500.00	12,500.00	0.00
1417. 1000-0000-2600-54210-090 Purchased Services - Trash/Recycling	0.00	0.00	4,000.00	4,000.00	0.00
1418. 1000-0000-2600-54210-200 Purchased Services - Trash/Recycling	0.00	0.00	5,000.00	5,000.00	0.00
1419. 1000-0000-2600-54210-300 Purchased Services - Trash/Recycling	0.00	0.00	9,000.00	9,000.00	0.00
1420. 1000-0000-2600-54210-910 Purchased Services - Trash/Recycling	0.00	0.00	2,000.00	2,000.00	0.00
1421. 1000-0000-2600-54220-030 Purchased Services - Snow Removal	0.00	0.00	8,000.00	8,000.00	0.00
1422. 1000-0000-2600-54220-050 Purchased Services - Snow Removal	0.00	0.00	4,500.00	4,500.00	0.00
1423. 1000-0000-2600-54220-070 Purchased Services - Snow Removal	0.00	0.00	12,000.00	12,000.00	0.00
1424. 1000-0000-2600-54220-090 Purchased Services - Snow Removal	0.00	0.00	4,000.00	4,000.00	0.00
1425. 1000-0000-2600-54220-200 Purchased Services - Snow Removal	0.00	0.00	5,000.00	5,000.00	0.00
1426. 1000-0000-2600-54220-300 Purchased Services - Snow Removal	0.00	0.00	14,000.00	14,000.00	0.00
1427. 1000-0000-2600-54220-910 Purchased Services - Snow Removal	0.00	0.00	2,500.00	2,500.00	0.00
1428. 1000-0000-2600-54300-030 Repair & Maintenance Services - Cont	27,875.84	18,516.00	18,977.70	19,964.20	986.50
1429. 1000-0000-2600-54300-050 Repair & Maintenance Services - Cont	16,593.70	21,524.00	22,216.55	23,621.30	1,404.75
1430. 1000-0000-2600-54300-055 Repair & Maintenance Services - Cont	3,043.60	0.00	0.00	0.00	0.00
1431. 1000-0000-2600-54300-070 Repair & Maintenance Services - Cont	100,619.87	86,096.00	88,866.20	94,385.20	5,519.00
1432. 1000-0000-2600-54300-090 Repair & Maintenance Services - Cont	47,546.60	40,040.00	41,194.25	43,635.50	2,441.25
1433. 1000-0000-2600-54300-200 Repair & Maintenance Services - Cont	45,545.83	53,048.00	54,433.10	57,292.60	2,859.50
1434. 1000-0000-2600-54300-300 Repair & Maintenance Services - Cont	114,914.29	86,096.00	88,866.20	94,385.20	5,519.00
1435. 1000-0000-2600-54300-910 Repair & Maintenance Services - Cont	12,960.86	0.00	0.00	0.00	0.00
1436. 1000-0000-2600-55200-030 Insurance - Property & Liability	2,811.35	3,500.00	3,000.00	4,557.50	1,557.50
1437. 1000-0000-2600-55200-050 Insurance - Property & Liability	4,217.02	5,250.00	4,500.00	6,836.25	2,336.25
1438. 1000-0000-2600-55200-070 Insurance - Property & Liability	16,868.10	21,000.00	18,000.00	27,345.00	9,345.00
1439. 1000-0000-2600-55200-090 Insurance - Property & Liability	7,028.38	8,750.00	7,500.00	11,393.75	3,893.75
1440. 1000-0000-2600-55200-200 Insurance - Property & Liability	8,434.05	10,500.00	9,000.00	13,672.50	4,672.50
1441. 1000-0000-2600-55200-300 Insurance - Property & Liability	16,868.10	21,000.00	18,000.00	27,345.00	9,345.00

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
1442. 1000-0000-2600-55320-030 Communications - Telephone	3,142.34	3,350.00	4,772.16	3,264.00	(1,508.16)
1443. 1000-0000-2600-55320-050 Communications - Telephone	3,546.59	3,350.00	7,408.32	5,712.00	(1,696.32)
1444. 1000-0000-2600-55320-055 Communications - Telephone	1,137.11	0.00	0.00	0.00	0.00
1445. 1000-0000-2600-55320-070 Communications - Telephone	4,993.97	5,600.00	15,761.28	15,753.36	(7.92)
1446. 1000-0000-2600-55320-090 Communications - Telephone	4,294.04	4,500.00	10,261.92	8,232.60	(2,029.32)
1447. 1000-0000-2600-55320-200 Communications - Telephone	4,262.37	4,500.00	14,134.20	11,628.00	(2,506.20)
1448. 1000-0000-2600-55320-300 Communications - Telephone	3,969.49	4,500.00	16,239.12	15,219.36	(1,019.76)
1449. 1000-0000-2600-55320-910 Communications - Telephone	0.00	7,500.00	1,017.48	678.72	(338.76)
1450. 1000-0000-2600-55330-030 Internet Connectivity	0.00	0.00	100.00	100.00	0.00
1451. 1000-0000-2600-55330-050 Internet Connectivity	0.00	0.00	160.00	160.00	0.00
1452. 1000-0000-2600-55330-070 Internet Connectivity	0.00	0.00	375.00	375.00	0.00
1453. 1000-0000-2600-55330-090 Internet Connectivity	0.00	0.00	200.00	200.00	0.00
1454. 1000-0000-2600-55330-200 Internet Connectivity	0.00	0.00	375.00	375.00	0.00
1455. 1000-0000-2600-55330-300 Internet Connectivity	0.00	0.00	575.00	575.00	0.00
1456. 1000-0000-2600-56000-030 Supplies General - Other	1,223.13	1,000.00	1,500.00	1,500.00	0.00
1457. 1000-0000-2600-56000-050 Supplies General - Other	988.56	1,500.00	2,500.00	2,500.00	0.00
1458. 1000-0000-2600-56000-070 Supplies General - Other	5,281.90	4,000.00	10,000.00	10,000.00	0.00
1459. 1000-0000-2600-56000-090 Supplies General - Other	1,539.36	2,000.00	3,000.00	3,000.00	0.00
1460. 1000-0000-2600-56000-200 Supplies General - Other	2,320.14	3,000.00	3,500.00	3,500.00	0.00
1461. 1000-0000-2600-56000-300 Supplies General - Other	3,668.58	4,000.00	2,500.00	2,500.00	0.00
1462. 1000-0000-2600-56000-910 General Supplies - Other	0.00	1,000.00	1,000.00	1,000.00	0.00
1463. 1000-0000-2600-56220-030 Energy - Electricity	13,090.63	13,000.00	11,000.00	11,000.00	0.00
1464. 1000-0000-2600-56220-050 Energy - Electricity	18,203.73	12,500.00	14,000.00	14,000.00	0.00
1465. 1000-0000-2600-56220-055 Energy - Electricity	1,355.16	0.00	0.00	0.00	0.00
1466. 1000-0000-2600-56220-070 Energy - Electricity	42,148.68	39,000.00	11,000.00	11,000.00	0.00
1467. 1000-0000-2600-56220-090 Energy - Electricity	13,363.82	13,000.00	12,000.00	12,000.00	0.00
1468. 1000-0000-2600-56220-200 Energy - Electricity	31,397.56	30,000.00	26,000.00	26,000.00	0.00
1469. 1000-0000-2600-56220-300 Energy - Electricity	39,451.45	34,000.00	57,000.00	57,000.00	0.00
1470. 1000-0000-2600-56220-910 Energy - Electricity	10,532.40	10,000.00	10,000.00	10,000.00	0.00
1471. 1000-0000-2600-56230-050 Energy - Propane	15,783.05	15,000.00	16,000.00	16,000.00	0.00
1472. 1000-0000-2600-56230-070 Energy - Propane	53,322.36	52,000.00	54,000.00	54,000.00	0.00
1473. 1000-0000-2600-56230-090 Energy - Propane	18,973.26	19,000.00	19,000.00	19,000.00	0.00
1474. 1000-0000-2600-56230-200 Energy - Propane	40,136.09	39,000.00	41,000.00	41,000.00	0.00
1475. 1000-0000-2600-56230-300 Energy - Propane	78,640.27	77,000.00	79,000.00	79,000.00	0.00
1476. 1000-0000-2600-56240-030 Energy - Oil	9,000.00	10,000.00	9,000.00	9,000.00	0.00
1477. 1000-0000-2600-56240-910 Energy - Oil	12,500.00	20,000.00	15,000.00	15,000.00	0.00
1478. 1000-0000-2600-57300-050 Equipment - General	764.92	0.00	0.00	0.00	0.00
1479. 1000-0000-2600-57300-070 Equipment - General	20,943.08	0.00	0.00	0.00	0.00
1480. 1000-0000-2600-57300-090 Equipment - General	13,077.19	0.00	0.00	0.00	0.00
1481. 1000-0000-2600-57300-300 Equipment - General	7,856.00	0.00	0.00	0.00	0.00
1482. 1000-0000-2600-57330-300 Equipment - Furniture and	0.00	3,000.00	0.00	0.00	0.00
1483. 1000-0000-2600-57330-910 Equipment - Furniture Fixtures - Maint	11,194.62	11,194.62	11,194.62	11,194.62	0.00
1484. 1000-0000-2600-58100-030 Dues & Fees - Operations	406.67	90.00	90.00	90.00	0.00
1485. 1000-0000-2600-58100-050 Dues & Fees - Operations	0.00	60.00	60.00	60.00	0.00

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
1486. 1000-0000-2600-58100-070 Dues & Fees - Operations	8,252.51	0.00	0.00	0.00	0.00
1487. 1000-0000-2600-58100-090 Dues & Fees - Operations	2,722.02	180.00	180.00	180.00	0.00
1488. 1000-0000-2600-58100-200 Dues & Fees - Operations	5,228.00	345.00	345.00	345.00	0.00
1489. 1000-0000-2600-58100-300 Dues & Fees - Operations	7,733.80	0.00	0.00	0.00	0.00
1490. 1000-0000-2600-58100-910 Dues and Fees - Maintenance	150.00	0.00	0.00	0.00	0.00
Operation & Maint. of Plant	\$1,060,231.80	\$935,989.62	\$974,303.10	\$1,015,076.66	\$40,773.56
<u>Care of Buildings</u>					
1491. 1000-0000-2610-51180-030 Salaries: Custodians	36,207.37	39,104.00	40,144.00	40,768.00	624.00
1492. 1000-0000-2610-51180-050 Salaries: Custodians	72,314.61	91,208.00	88,868.00	94,380.00	5,512.00
1493. 1000-0000-2610-51180-055 Salaries: Custodians	3,800.50	0.00	0.00	0.00	0.00
1494. 1000-0000-2610-51180-070 Salaries: Custodians	133,498.16	158,288.00	130,988.00	166,920.00	35,932.00
1495. 1000-0000-2610-51180-090 Salaries: Custodians	93,520.78	91,000.00	93,808.00	89,544.00	(4,264.00)
1496. 1000-0000-2610-51180-200 Salaries: Custodians	105,651.50	133,744.00	126,814.90	178,230.00	51,415.10
1497. 1000-0000-2610-51180-300 Salaries: Custodians	132,856.16	146,640.00	182,416.00	183,976.00	1,560.00
1498. 1000-0000-2610-51180-910 Salaries: Custodians	7,273.58	0.00	0.00	0.00	0.00
1499. 1000-0000-2610-51235-030 Salaries: Substitutes - Custodians	4,556.76	810.00	900.00	900.00	0.00
1500. 1000-0000-2610-51235-050 Salaries: Substitutes - Custodians	1,872.61	1,620.00	1,700.00	2,700.00	1,000.00
1501. 1000-0000-2610-51235-070 Salaries: Substitutes - Custodians	7,497.08	2,160.00	2,600.00	4,500.00	1,900.00
1502. 1000-0000-2610-51235-090 Salaries: Substitutes - Custodians	3,027.02	1,620.00	1,700.00	2,700.00	1,000.00
1503. 1000-0000-2610-51235-200 Salaries: Substitutes - Custodians	10,327.34	1,890.00	3,630.00	5,400.00	1,770.00
1504. 1000-0000-2610-51235-300 Salaries: Substitutes - Custodians	1,819.66	2,700.00	4,569.70	4,500.00	(69.70)
1505. 1000-0000-2610-52030-030 Benefits: Custodian Substitutes	676.66	115.73	0.00	0.00	0.00
1506. 1000-0000-2610-52030-050 Benefits: Custodian Substitutes	246.71	231.44	0.00	0.00	0.00
1507. 1000-0000-2610-52030-070 Benefits: Custodian Substitutes	994.24	308.59	0.00	0.00	0.00
1508. 1000-0000-2610-52030-090 Benefits: Custodian Substitutes	441.31	231.44	0.00	0.00	0.00
1509. 1000-0000-2610-52030-200 Benefits: Custodian Substitutes	864.50	172.23	0.00	0.00	0.00
1510. 1000-0000-2610-52030-300 Benefits: Custodian Substitutes	276.51	385.74	0.00	0.00	0.00
1511. 1000-0000-2610-52080-030 Benefits: Custodians	22,549.24	24,513.76	25,733.42	27,376.00	1,642.58
1512. 1000-0000-2610-52080-050 Benefits: Custodians	24,327.19	28,431.12	31,196.78	40,405.27	9,208.49
1513. 1000-0000-2610-52080-055 Benefits: Custodians	1,687.44	0.00	0.00	0.00	0.00
1514. 1000-0000-2610-52080-070 Benefits: Custodians	61,233.97	74,416.27	63,476.05	89,086.96	25,610.91
1515. 1000-0000-2610-52080-090 Benefits: Custodians	56,122.95	45,274.84	53,097.86	50,798.08	(2,299.78)
1516. 1000-0000-2610-52080-200 Benefits: Custodians	49,049.78	61,701.72	58,383.10	62,155.87	3,772.77
1517. 1000-0000-2610-52080-300 Benefits: Custodians	67,116.95	83,250.86	90,925.92	99,446.94	8,521.02
1518. 1000-0000-2610-52080-910 Benefits: Custodians	1,397.33	0.00	0.00	0.00	0.00
1519. 1000-0000-2610-52380-090 Benefits: Custodian	59.24	0.00	0.00	0.00	0.00
1520. 1000-0000-2610-52980-030 Clothing Allowance - B & G - CCS	0.00	0.00	150.00	150.00	0.00
1521. 1000-0000-2610-52980-050 Clothing Allowance - B & G - APCS	0.00	0.00	450.00	450.00	0.00
1522. 1000-0000-2610-52980-070 Clothing Allowance - B & G - SS	0.00	0.00	600.00	750.00	150.00
1523. 1000-0000-2610-52980-090 Clothing Allowance - B & G - TGS	0.00	0.00	450.00	450.00	0.00
1524. 1000-0000-2610-52980-200 Clothing Allowance - B & G - OMS	0.00	0.00	575.00	900.00	325.00
1525. 1000-0000-2610-52980-300 Clothing Allowance - B & G - OHS	0.00	0.00	900.00	750.00	(150.00)
1526. 1000-0000-2610-56000-030 Supplies - General - Other	3,409.39	2,500.00	3,500.00	3,500.00	0.00

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
1527. 1000-0000-2610-56000-050 Supplies - General - Other	10,404.52	3,500.00	7,500.00	7,500.00	0.00
1528. 1000-0000-2610-56000-070 Supplies - General - Other	29,254.98	15,022.23	25,000.00	25,000.00	0.00
1529. 1000-0000-2610-56000-090 Supplies - General - Other	6,661.01	7,500.00	7,500.00	7,500.00	0.00
1530. 1000-0000-2610-56000-200 Supplies - General - Other	12,077.48	12,500.00	12,500.00	12,500.00	0.00
1531. 1000-0000-2610-56000-300 Supplies - General - Other	31,190.33	15,000.00	25,000.00	25,000.00	0.00
1532. 1000-0000-2610-56000-910 Supplies - General - Other	4,521.90	4,000.00	4,000.00	4,000.00	0.00
Care of Buildings	\$998,786.76	\$1,049,839.97	\$1,089,076.73	\$1,232,237.12	\$143,160.39
<u>Maintenance of Buildings</u>					
1533. 1000-0000-2620-51170-900 Salaries: Maintenance Director	74,700.00	78,023.00	0.00	64,480.00	64,480.00
1534. 1000-0000-2620-51175-900 Salaries - Custodial Supervisor	49,700.00	51,911.00	62,000.00	0.00	(62,000.00)
1535. 1000-0000-2620-51180-900 Salaries: Regular Employees -Maintena	173,378.40	162,398.13	123,676.25	83,454.80	(40,221.45)
1536. 1000-0000-2620-51235-900 Salaries - Substitutes - Non-Instruction	0.00	0.00	450.00	1,642.50	1,192.50
1537. 1000-0000-2620-52070-900 Benefits: Maintenance Director	26,444.59	28,245.40	16,594.31	17,419.44	825.13
1538. 1000-0000-2620-52080-900 Benefits: Regular Employees -Maintena	94,382.93	76,932.61	68,346.30	45,928.65	(22,417.65)
1539. 1000-0000-2620-52170-900 Group Health - Managers	5,662.16	0.00	0.00	0.00	0.00
1540. 1000-0000-2620-52980-900 Clothing Allowance - B & G - District	5,233.45	0.00	450.00	273.76	(176.24)
1541. 1000-0000-2620-53300-900 Employee Training & Dev. - Maintenanc	0.00	500.00	500.00	500.00	0.00
1542. 1000-0000-2620-54310-900 Repair & Maint. - Non-Tech - Renovati	3,302.59	2,500.00	2,500.00	2,500.00	0.00
1543. 1000-0000-2620-54330-900 Software Maint. Agreements - Maintena	840.00	840.00	840.00	840.00	0.00
1544. 1000-0000-2620-55320-900 Communications - Telephone	0.00	0.00	1,200.00	850.00	(350.00)
1545. 1000-0000-2620-55800-900 Travel: Maintenance	215.82	250.00	250.00	250.00	0.00
1546. 1000-0000-2620-56000-900 General Supplies - Other	1,021.66	2,000.00	2,000.00	2,000.00	0.00
1547. 1000-0000-2620-56260-900 Energy - Gasoline/Diesel	18,500.00	25,000.00	25,000.00	25,000.00	0.00
1548. 1000-0000-2620-57300-900 Equipment - Maintenance	969.74	27,000.00	20,000.00	20,000.00	0.00
1549. 1000-0000-2620-58320-900 Interest - Long Term Bonds/Notes	0.00	410.99	0.00	0.00	0.00
Maintenance of Buildings	\$454,351.34	\$456,011.13	\$323,806.86	\$265,139.15	\$(58,667.71)
<u>Capital Renewal and Renovation</u>					
1550. 1000-0000-2690-54449-030 CCS - Energy & Air Quality Project	6,092.64	6,342.34	6,270.60	6,056.52	(214.08)
1551. 1000-0000-2690-54449-070 SS - Energy & Air Quality Project	197,406.08	205,496.71	203,172.23	196,236.00	(6,936.23)
1552. 1000-0000-2690-54449-090 TGS - Energy & Air Quality Project	63,525.98	66,129.59	65,381.55	63,149.46	(2,232.09)
1553. 1000-0000-2690-54449-200 OMS - Energy & Air Quality Project	120,728.12	125,676.13	124,254.53	120,012.52	(4,242.01)
1554. 1000-0000-2690-54449-300 OHS - Energy & Air Quality Project	184,594.68	192,160.23	189,986.59	183,500.50	(6,486.09)
1555. 1000-0000-2690-54500-030 Construction Services	0.00	0.00	4,232.93	4,237.07	4.14
1556. 1000-0000-2690-54500-070 Construction Services	0.00	0.00	10,748.79	10,759.29	10.50
1557. 1000-0000-2690-54500-090 Construction Services	0.00	0.00	7,752.45	7,760.02	7.57
1558. 1000-0000-2690-54500-200 Construction Services - OMS	0.00	0.00	10,748.79	10,759.29	10.50
1559. 1000-0000-2690-54500-300 Construction Services - OHS	0.00	0.00	14,078.07	14,091.81	13.74
1560. 1000-0000-2690-58310-900 RSU#13 - MMBB 2013A Nov-2023	37,715.00	37,715.00	37,715.00	37,715.00	0.00
1561. 1000-0000-2690-58320-900 Interest - RSU#13 - MMBB 2013A Nov	4,039.27	4,039.28	2,471.78	1,504.28	(967.50)
1562. 1000-0000-2690-59000-900 Contingency - Facilities Renovation	0.00	0.00	0.00	143,161.15	143,161.15
Capital Renewal and Renovation	\$614,101.77	\$637,559.28	\$676,813.31	\$798,942.91	\$122,129.60

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Report # 73226

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
TOTAL ARTICLE 9 - Maintenance	\$3,127,471.67	\$3,079,400.00	\$3,064,000.00	\$3,311,395.84	\$247,395.84

Regional School Unit No. 13

FY22 Recommended Budget By Article 04-30-21

Report # 73226

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Adopted 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	FY22 Recommended 7/1/2021 - 6/30/2022	Difference 7/1/2021 - 6/30/2022
<u>Article 10 - Debt Service</u>					
1563. 1000-0000-5110-58310-030 CCS - MMBB-2002A Nov-2021	83,915.87	83,916.00	83,916.00	83,916.00	0.00
1564. 1000-0000-5110-58310-070 RDMS - MMBB-1998C Nov-2018	181,032.00	0.00	0.00	0.00	0.00
1565. 1000-0000-5110-58310-300 OHS - SRRF 2017S - July-2027	40,368.80	40,368.80	40,368.00	40,368.00	0.00
1566. 1000-0000-5110-58310-900 Futures - Series A&B Oct-2038	458,200.00	1,113,199.20	1,113,200.00	1,113,200.00	0.00
1567. 1000-0000-5110-58320-030 Interest - CCS - MMBB-2002A	0.01	0.00	0.00	0.00	0.00
1568. 1000-0000-5110-58320-900 Interest - Futures - Series A&B Oct-203	853,088.77	818,545.00	765,632.95	712,632.95	(53,000.00)
1569. 1000-3001-5110-58310-300 Redemption of Principal - MCST	416,659.20	287,601.40	297,185.38	307,040.22	9,854.84
1570. 1000-3001-5110-58320-300 Interest - MCST	117,350.81	223,969.60	216,697.67	208,403.96	(8,293.71)
TOTAL ARTICLE 10 - Debt	\$2,150,615.46	\$2,567,600.00	\$2,517,000.00	\$2,465,561.13	\$(51,438.87)
<u>Article 11 - All Other</u>					
1571. 1000-0000-3100-59100-900 Fund Transfer Out - Food Service	258,000.00	300,000.00	400,000.00	400,000.00	0.00
TOTAL ARTICLE 11 - Other	\$258,000.00	\$300,000.00	\$400,000.00	\$400,000.00	\$0.00
TOTAL RSU #13 EXPENDITURES	\$29,446,759.76	\$31,176,500.00	\$32,095,000.00	\$33,347,900.00	\$1,252,900.00
Net RSU#13 (Revenue) Expenditu	\$688,038.76	\$0.00	\$(209,537.90)	\$(209,537.90)	\$0.00