

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Statement Code: 22ByDept

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
School Board					
1. 1000-0000-2310-51180-900 Salaries - Regular Employees	0.00	837.30	0.00	(837.30)	(100.00)%
2. 1000-0000-2310-51500-900 Salaries: Stipends - Board of Directors	4,550.00	6,000.00	6,000.00	0.00	0.00%
3. 1000-0000-2310-52000-900 Benefits: Stipends - Board of Directors	513.00	501.00	495.00	(6.00)	(1.20)%
4. 1000-0000-2310-52080-900 Benefits - Regular Employees	0.00	549.01	0.00	(549.01)	(100.00)%
5. 1000-0000-2310-53200-900 Prof. Education Services - School Board	1,000.00	0.00	0.00	0.00	---
6. 1000-0000-2310-53300-900 School Board Training & Development	500.00	500.00	500.00	0.00	0.00%
7. 1000-0000-2310-53400-900 Professional Services - School Board	1,000.00	1,000.00	1,000.00	0.00	0.00%
8. 1000-0000-2310-53450-900 Legal Services - Board of Director	20,000.00	20,000.00	20,000.00	0.00	0.00%
9. 1000-0000-2310-53460-900 Audit Services - Board of Director	19,500.00	22,500.00	22,500.00	0.00	0.00%
10. 1000-0000-2310-55200-900 Insurance - Board of Directors	30,000.00	26,777.00	29,977.00	3,200.00	11.95%
11. 1000-0000-2310-55810-900 Travel - Board of Directors	100.00	0.00	0.00	0.00	---
12. 1000-0000-2310-56000-900 Supplies - General - Board of Directors	250.00	750.00	750.00	0.00	0.00%
13. 1000-0000-2310-58100-900 Dues & Fees - Board of Directors	3,750.00	5,000.00	5,327.00	327.00	6.54%
14. 1000-0000-2310-58900-900 Retirement Gifts from School Board	1,500.00	1,500.00	1,500.00	0.00	0.00%
School Board - Support	\$82,663.00	\$85,914.31	\$88,049.00	\$2,134.69	2.48%
School Board - Election					
15. 1000-0000-2314-53100-900 Professional Services - Election Service	500.00	500.00	500.00	0.00	0.00%
16. 1000-0000-2314-55500-900 Printing and Binding - Referendums	2,500.00	2,500.00	2,500.00	0.00	0.00%
School Board - Election	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
School Board - Negotiations					
17. 1000-0000-2316-53450-900 Legal Services - Staff Negotiations	1,500.00	1,500.00	1,500.00	0.00	0.00%
School Board - Negotiations	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
TOTAL - School Board	\$87,163.00	\$90,414.31	\$92,549.00	\$2,134.69	2.36%

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Superintendent					
18. 1000-0000-2320-51040-900 Salaries: Superintendent	136,026.00	145,059.00	147,600.00	2,541.00	1.75%
19. 1000-0000-2320-51180-900 Salaries: Administrative Assistants	45,760.00	46,384.00	51,376.00	4,992.00	10.76%
20. 1000-0000-2320-52040-900 Benefits: Superintendent	13,842.15	22,898.70	30,147.08	7,248.38	31.65%
21. 1000-0000-2320-52080-900 Benefits: Administrative Assistants	14,665.96	15,308.23	18,658.56	3,350.33	21.89%
22. 1000-0000-2320-52340-900 Retirement: Superintendent	5,400.23	6,034.45	5,667.84	(366.61)	(6.08)%
23. 1000-0000-2320-52540-900 Tuition Reimbursement - Superintenden	5,000.00	0.00	4,200.00	4,200.00	---
24. 1000-0000-2320-53300-900 Employee Training & Dev. -Superintende	1,500.00	500.00	500.00	0.00	0.00%
25. 1000-0000-2320-54311-900 Photocopier Service Agreement - Superin	2,250.00	2,250.00	2,000.00	(250.00)	(11.11)%
26. 1000-0000-2320-54330-900 Software Maint. Agreements - Superinten	1,781.18	1,282.68	1,788.95	506.27	39.47%
27. 1000-0000-2320-54445-900 Lease Purchase - Copier/Printer/VOIP	5,585.09	2,311.90	2,311.90	0.00	0.00%
28. 1000-0000-2320-55310-900 Communications - Postage -Superintende	3,500.00	3,500.00	3,500.00	0.00	0.00%
29. 1000-0000-2320-55320-900 Communications - Telephone - Superinte	2,500.00	1,824.00	1,649.00	(175.00)	(9.59)%
30. 1000-0000-2320-55800-900 Travel & Mileage - Superintendent Offic	150.00	150.00	150.00	0.00	0.00%
31. 1000-0000-2320-55810-900 Travel - Prof. Development - Superinten	750.00	0.00	0.00	0.00	---
32. 1000-0000-2320-56000-900 Supplies - General - Superintendent	3,000.00	3,250.00	3,250.00	0.00	0.00%
33. 1000-0000-2320-56400-900 Books & Periodicals - Superintendent	500.00	500.00	500.00	0.00	0.00%
34. 1000-0000-2320-58100-900 Dues & Fees - Superintendent	4,000.00	2,500.00	1,500.00	(1,000.00)	(40.00)%
Superintendent's Office	\$246,210.61	\$253,752.96	\$274,799.33	\$21,046.37	8.29%

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<u>Curriculum & Instruction</u>					
Director's Office					
35. 1000-0000-2210-51040-900 Salaries: Administrator - Improvement	97,373.66	104,911.08	127,063.84	22,152.76	21.12%
36. 1000-0000-2210-52040-900 Benefits: Administrator - Improvement	27,406.37	27,964.66	35,616.47	7,651.81	27.36%
37. 1000-0000-2210-52340-900 Retirement: Administrators - Improvem	3,520.20	4,014.86	4,416.00	401.14	9.99%
38. 1000-0000-2210-52540-900 Tuition Reimb: Administrators - Improve	0.00	0.00	4,200.00	4,200.00	---
39. 1000-0000-2210-53200-900 Prof. Education Services - Improvement	16,500.00	10,800.00	10,800.00	0.00	0.00%
40. 1000-0000-2210-53300-900 Employee Training & Development Serv	0.00	3,800.00	3,800.00	0.00	0.00%
41. 1000-0000-2210-54330-900 Software Maint. Agreements - Curriculu	7,500.00	7,500.00	7,500.00	0.00	0.00%
42. 1000-0000-2210-56000-900 General Supplies - Improvement	2,000.00	3,500.00	3,500.00	0.00	0.00%
43. 1000-0000-2210-56400-900 Books & Periodicals - Improvement of In	20,000.00	10,000.00	10,000.00	0.00	0.00%
44. 1000-0000-2210-58100-900 Dues & Fees - Improvement of Instructi	2,000.00	2,000.00	2,000.00	0.00	0.00%
TOTAL Curriculum Director	\$176,300.23	\$174,490.60	\$208,896.31	\$34,405.71	19.72%
TOTAL Curriculum Development	\$0.00	\$0.00	\$0.00	\$0.00	---
<u>Instructional Staff Training</u>					
CCS Staff Training					
45. 1000-0000-2213-51232-030 Salaries: Substitutes - Teacher Training	1,200.00	0.00	0.00	0.00	---
46. 1000-0000-2213-51310-030 WBC: Teachers - Instructional Training	0.00	750.00	750.00	0.00	0.00%
47. 1000-0000-2213-51500-030 Salary: Stipend - PLCSS - CCS	1,000.00	766.71	840.73	74.02	9.65%
48. 1000-0000-2213-52000-030 Benefits: Stipend - PLCSS	0.00	21.57	24.80	3.23	14.97%
49. 1000-0000-2213-52010-030 Benefits - Professional - WBC	0.00	67.60	68.63	1.03	1.52%
50. 1000-0000-2213-52300-030 Retirement: Stipend - PLCSS	0.00	31.89	32.28	0.39	1.22%
51. 1000-0000-2213-53300-030 Employee Training & Dev. - Improve Ins	780.00	1,000.00	1,000.00	0.00	0.00%
52. 1000-0000-2213-55350-030 Online Software Subscription	0.00	300.00	300.00	0.00	0.00%
53. 1000-0000-2213-55810-030 Travel for Professional Development	250.00	0.00	0.00	0.00	---
54. 1000-0000-2213-58100-030 Dues&Fees - Instructional Staff Trainin	180.00	180.00	180.00	0.00	0.00%
CCS - Staff Training	\$3,410.00	\$3,117.77	\$3,196.44	\$78.67	2.52%
APCS Staff Training					
55. 1000-0000-2213-51232-050 Salaries: Substitutes - Teacher Training	2,400.00	0.00	0.00	0.00	---
56. 1000-0000-2213-51310-050 WBC: Teachers - Instructional Training	0.00	1,350.00	1,350.00	0.00	0.00%
57. 1000-0000-2213-51500-050 Salary: Stipend - PLCSS - OHCS	1,000.00	766.71	602.00	(164.71)	(21.48)%
58. 1000-0000-2213-52000-050 Benefits: Stipend - PLCSS	0.00	21.57	17.76	(3.81)	(17.66)%
59. 1000-0000-2213-52010-050 Benefits - Professional - WBC	0.00	121.67	123.53	1.86	1.53%
60. 1000-0000-2213-52300-050 Retirement: Stipend - PLCSS	0.00	31.89	23.12	(8.77)	(27.50)%
61. 1000-0000-2213-53300-050 Employee Training & Dev. - Improve Ins	1,170.00	1,000.00	1,000.00	0.00	0.00%
62. 1000-0000-2213-55350-050 Online Software Subscription	0.00	575.00	575.00	0.00	0.00%
63. 1000-0000-2213-55810-050 Travel for Professional Development	150.00	0.00	0.00	0.00	---
64. 1000-0000-2213-58100-050 Dues&Fees - Instructional Staff Trainin	270.00	270.00	270.00	0.00	0.00%
APCS - Staff Training	\$4,990.00	\$4,136.84	\$3,961.41	\$(175.43)	(4.24)%
South Staff Training					
65. 1000-0000-2213-51232-070 Salaries: Substitutes - Teacher Training	4,800.00	0.00	0.00	0.00	---

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66. 1000-0000-2213-51310-070 WBC: Teachers - Instructional Training	0.00	2,550.00	2,550.00	0.00	0.00%
67. 1000-0000-2213-51500-070 Salary: Stipend - PLCSS - SS	3,500.00	2,683.30	2,303.10	(380.20)	(14.17)%
68. 1000-0000-2213-52000-070 Benefits: Stipend - PLCSS	0.00	75.47	67.93	(7.54)	(9.99)%
69. 1000-0000-2213-52010-070 Benefits - Professional - WBC	0.00	229.82	233.33	3.51	1.53%
70. 1000-0000-2213-52300-070 Retirement: Stipend - PLCSS	0.00	111.63	88.44	(23.19)	(20.77)%
71. 1000-0000-2213-53300-070 Employee Training & Dev. - Improve Ins	2,264.00	1,000.00	1,000.00	0.00	0.00%
72. 1000-0000-2213-55350-070 Online Software Subscription	0.00	850.00	850.00	0.00	0.00%
73. 1000-0000-2213-55810-070 Travel for Professional Development	300.00	0.00	0.00	0.00	---
74. 1000-0000-2213-58100-070 Dues&Fees - Instructional Staff Trainin	510.00	510.00	510.00	0.00	0.00%
SS - Staff Training	\$11,374.00	\$8,010.22	\$7,602.80	\$(407.42)	(5.09)%
TGS Staff Training					
75. 1000-0000-2213-51232-090 Salaries: Substitutes - Teacher Training	2,400.00	0.00	0.00	0.00	---
76. 1000-0000-2213-51310-090 WBC: Teachers - Instructional Training	0.00	1,350.00	1,350.00	0.00	0.00%
77. 1000-0000-2213-51500-090 Salary: Stipend - PLCSS - TGS	2,500.00	1,916.71	1,953.74	37.03	1.93%
78. 1000-0000-2213-52000-090 Benefits: Stipend - PLCSS	0.00	53.91	57.64	3.73	6.92%
79. 1000-0000-2213-52010-090 Benefits - Professional - WBC	0.00	121.67	123.53	1.86	1.53%
80. 1000-0000-2213-52300-090 Retirement: Stipend - PLCSS	0.00	79.73	75.03	(4.70)	(5.89)%
81. 1000-0000-2213-53300-090 Employee Training & Dev. - Improve Ins	1,560.00	1,000.00	1,000.00	0.00	0.00%
82. 1000-0000-2213-55350-090 Online Software Subscription	0.00	700.00	700.00	0.00	0.00%
83. 1000-0000-2213-55810-090 Travel for Professional Development	300.00	0.00	0.00	0.00	---
84. 1000-0000-2213-58100-090 Dues&Fees - Instructional Staff Trainin	360.00	360.00	360.00	0.00	0.00%
TGS - Staff Training	\$7,120.00	\$5,582.02	\$5,619.94	\$37.92	0.68%
Instructional Staff Training					
85. 1000-0000-2213-51232-200 Salaries: Substitutes - Teacher Training	6,000.00	0.00	0.00	0.00	---
86. 1000-0000-2213-51500-200 Salary: Stipend - PLCSS - OMS	3,500.00	2,683.30	1,001.26	(1,682.04)	(62.69)%
87. 1000-0000-2213-52000-200 Benefits: Stipend - PLCSS	0.00	75.47	29.53	(45.94)	(60.87)%
88. 1000-0000-2213-52300-200 Retirement: Stipend - PLCSS	0.00	111.63	38.45	(73.18)	(65.56)%
89. 1000-0000-2213-53300-200 Employee Training & Dev. - Improve Ins	2,990.00	1,000.00	1,000.00	0.00	0.00%
90. 1000-0000-2213-55350-200 Online Software Subscription	0.00	1,125.00	1,125.00	0.00	0.00%
91. 1000-0000-2213-55810-200 Travel for Professional Development	300.00	0.00	0.00	0.00	---
92. 1000-0000-2213-58100-200 Dues&Fees - Instructional Staff Trainin	690.00	690.00	690.00	0.00	0.00%
OMS - Staff Training	\$13,480.00	\$5,685.40	\$3,884.24	\$(1,801.16)	(31.68)%
Instructional Staff Training					
93. 1000-0000-2213-51232-300 Salaries: Substitutes - Teacher Training	7,200.00	0.00	0.00	0.00	---
94. 1000-0000-2213-51500-300 Salary: Stipend - PLCSS - OHS	3,500.00	2,683.30	1,551.61	(1,131.69)	(42.18)%
95. 1000-0000-2213-52000-300 Benefits: Stipend - PLCSS	0.00	75.47	45.76	(29.71)	(39.37)%
96. 1000-0000-2213-52300-300 Retirement: Stipend - PLCSS	0.00	111.63	59.58	(52.05)	(46.63)%
97. 1000-0000-2213-53300-300 Employee Training & Dev. - Improve Ins	4,290.00	1,000.00	1,000.00	0.00	0.00%
98. 1000-0000-2213-55350-300 Online Software Subscription	0.00	1,400.00	1,400.00	0.00	0.00%
99. 1000-0000-2213-55810-300 Travel for Professional Development	400.00	0.00	0.00	0.00	---
OHS - Staff Training	\$15,390.00	\$5,270.40	\$4,056.95	\$(1,213.45)	(23.02)%

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TOTAL - Instructional Training	\$55,764.00	\$31,802.65	\$28,321.78	\$(3,480.87)	(10.95)%

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Academic Student Assessments					
100. 1000-0000-2240-53520-300 Technical Services - Student Assessment	12,780.00	12,780.00	12,780.00	0.00	0.00%
101. 1000-0000-2240-55350-030 Online Software Subscriptions	1,629.00	875.00	875.00	0.00	0.00%
102. 1000-0000-2240-55350-050 Online Software Subscriptions	2,945.00	1,575.00	1,575.00	0.00	0.00%
103. 1000-0000-2240-55350-070 Online Software Subscriptions	6,516.00	3,500.00	3,500.00	0.00	0.00%
104. 1000-0000-2240-55350-090 Online Software Subscriptions	3,820.00	2,100.00	2,100.00	0.00	0.00%
105. 1000-0000-2240-55350-200 Online Software Subscriptions	8,755.00	8,225.00	8,225.00	0.00	0.00%
106. 1000-0000-2240-55350-300 Online Software Subscriptions	5,735.00	5,425.00	5,425.00	0.00	0.00%
107. 1000-0000-2240-56000-900 Supplies - General - Assessments	250.00	0.00	0.00	0.00	---
Academic Student Assessments	\$42,430.00	\$34,480.00	\$34,480.00	\$0.00	0.00%
TOTAL Curriculum & Instruction	\$274,494.23	\$240,773.25	\$271,698.09	\$30,924.84	12.84%

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<u>Business Office</u>					
Finance, HR, & Payroll					
108. 1000-0000-2500-51040-900 Salaries: Business Manager	112,662.00	120,245.00	126,300.00	6,055.00	5.04%
109. 1000-0000-2500-51050-900 Salaries - Assistant Business Manager	0.00	0.00	56,160.00	56,160.00	---
110. 1000-0000-2500-51060-900 Salaries - Human Resources	0.00	0.00	57,200.00	57,200.00	---
111. 1000-0000-2500-51180-900 Salaries: Finance Staff	117,260.00	110,024.34	17,472.00	(92,552.34)	(84.12)%
112. 1000-0000-2500-52040-900 Benefits: Business Manager	36,736.67	39,491.60	40,954.41	1,462.81	3.70%
113. 1000-0000-2500-52050-900 Benefits - Assistant Administrators	0.00	0.00	16,142.16	16,142.16	---
114. 1000-0000-2500-52060-900 Benefits - Human Resources	0.00	0.00	29,075.64	29,075.64	---
115. 1000-0000-2500-52080-900 Benefits: Finance Staff	49,945.85	43,709.54	10,931.85	(32,777.69)	(74.99)%
116. 1000-0000-2500-52340-900 Retirement - Administrators	16,483.83	5,950.00	6,500.00	550.00	9.24%
117. 1000-0000-2500-52540-900 Tuition Reimbursement - Business Offi	0.00	0.00	4,200.00	4,200.00	---
118. 1000-0000-2500-53300-900 Employee Training & Dev. - Business	500.00	500.00	500.00	0.00	0.00%
119. 1000-0000-2500-54311-900 Photocopier Service Agreement	2,250.00	2,250.00	2,000.00	(250.00)	(11.11)%
120. 1000-0000-2500-54330-900 Software Maint. Agreements - Business	4,452.95	3,206.70	4,472.38	1,265.68	39.47%
121. 1000-0000-2500-54445-900 Lease Purchase - Copier/Printer/VOIP	5,585.09	2,311.90	2,311.90	0.00	0.00%
122. 1000-0000-2500-55320-900 Communications - Telephone	2,500.00	2,028.00	1,853.00	(175.00)	(8.63)%
123. 1000-0000-2500-55400-900 Advertising - Business Office	2,000.00	3,000.00	3,000.00	0.00	0.00%
124. 1000-0000-2500-55800-900 Travel - Business Office	350.00	350.00	350.00	0.00	0.00%
125. 1000-0000-2500-56000-900 Supplies - General - Business Office	2,500.00	4,012.63	4,012.63	0.00	0.00%
126. 1000-0000-2500-56400-900 Books & Periodicals - Business Office	200.00	600.00	600.00	0.00	0.00%
127. 1000-0000-2500-57340-900 Equipment - Tech Hardware (to allocate	0.00	5,000.00	5,000.00	0.00	0.00%
128. 1000-0000-2500-58100-900 Dues & Fees - Business Office	1,000.00	2,500.00	2,000.00	(500.00)	(20.00)%
129. 1000-0000-2500-58350-900 Debt-Related Expenditures	37,500.00	70,153.02	70,153.02	0.00	0.00%
Finance, HR, & Payroll	\$391,926.39	\$415,332.73	\$461,188.99	\$45,856.26	11.04%

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<u>Technology (Non-Instruction)</u>					
130. 1000-0000-2230-51040-900 Salaries: Administrator - Instruct.Tech	87,215.00	92,439.00	98,740.00	6,301.00	6.82%
131. 1000-0000-2230-51180-900 Salaries: Computer Technicians - Networ	240,336.00	246,963.00	254,304.00	7,341.00	2.97%
132. 1000-0000-2230-52040-900 Benefits: Administrator - Instruct.Tech	18,111.91	19,136.56	24,248.67	5,112.11	26.71%
133. 1000-0000-2230-52080-900 Benefits: Computer Technicians - Networ	73,880.61	77,023.72	111,280.13	34,256.41	44.48%
134. 1000-0000-2230-53200-900 Prof. Education Services - Technology	1,500.00	1,500.00	1,500.00	0.00	0.00%
135. 1000-0000-2230-54330-900 Software Maint. Agreements - Instr. Tec	8,360.00	2,360.00	2,360.00	0.00	0.00%
136. 1000-0000-2230-55320-900 Communications - Telephone	4,000.00	7,224.00	5,474.00	(1,750.00)	(24.22)%
137. 1000-0000-2230-55800-900 Travel & Mileage - Instruct Technology	2,250.00	2,250.00	2,250.00	0.00	0.00%
138. 1000-0000-2230-55810-900 Travel for Professional Development	500.00	0.00	0.00	0.00	---
139. 1000-0000-2230-56000-900 Supplies - General - Technology	1,150.00	1,150.00	1,150.00	0.00	0.00%
140. 1000-0000-2230-56500-900 Technology-Related Supplies	5,000.00	3,000.00	3,000.00	0.00	0.00%
141. 1000-0000-2230-57340-900 Equipment - Technology Hardware	12,767.35	33,572.62	30,850.00	(2,722.62)	(8.11)%
142. 1000-0000-2230-58100-900 Dues & Fees - Technology	500.00	500.00	500.00	0.00	0.00%
Technology (Non-Instruction)	\$455,570.87	\$487,118.90	\$535,656.80	\$48,537.90	9.96%
<u>Food Service Operations</u>					
143. 1000-0000-3100-59100-900 Fund Transfer Out - Food Service	300,000.00	400,000.00	400,000.00	0.00	0.00%
Food Service Operating Deficit	\$300,000.00	\$400,000.00	\$400,000.00	\$0.00	0.00%
TOTAL Business Office	\$1,147,497.26	\$1,302,451.63	\$1,396,845.79	\$94,394.16	7.25%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>Facilities & Debt</u>					
<u>Major Capital Debt Service</u>					
144. 1000-0000-5110-58310-030 CCS - MMBB-2002A Nov-2021	83,916.00	83,916.00	83,916.00	0.00	0.00%
145. 1000-0000-5110-58310-300 OHS - SRRF 2017S - July-2027	40,368.80	40,368.00	40,368.00	0.00	0.00%
146. 1000-0000-5110-58310-900 Futures - Series A&B Oct-2038	1,113,199.20	1,113,200.00	1,113,200.00	0.00	0.00%
147. 1000-0000-5110-58320-900 Interest - Futures - Series A&B Oct-203	818,545.00	765,632.95	712,632.95	(53,000.00)	(6.92)%
Major Capital Debt Service	\$2,056,029.00	\$2,003,116.95	\$1,950,116.95	\$(53,000.00)	(2.65)%
<u>Minor Capital Debt</u>					
148. 1000-0000-2690-58310-900 RSU#13 - MMBB 2013A Nov-2023	37,715.00	37,715.00	37,715.00	0.00	0.00%
149. 1000-0000-2690-58320-900 Interest - RSU#13 - MMBB 2013A Nov-	4,039.28	2,471.78	1,504.28	(967.50)	(39.14)%
150. 1000-0000-2690-59000-900 Contingency - Facilities Renovation	0.00	0.00	143,161.15	143,161.15	---
Minor Capital Debt	\$41,754.28	\$40,186.78	\$182,380.43	\$142,193.65	353.83%
<u>Energy & Air Quality Project</u>					
151. 1000-0000-2690-54449-030 CCS - Energy & Air Quality Project	6,342.34	6,270.60	6,056.52	(214.08)	(3.41)%
152. 1000-0000-2690-54449-070 SS - Energy & Air Quality Project	205,496.71	203,172.23	196,236.00	(6,936.23)	(3.41)%
153. 1000-0000-2690-54449-090 TGS - Energy & Air Quality Project	66,129.59	65,381.55	63,149.46	(2,232.09)	(3.41)%
154. 1000-0000-2690-54449-200 OMS - Energy & Air Quality Project	125,676.13	124,254.53	120,012.52	(4,242.01)	(3.41)%
155. 1000-0000-2690-54449-300 OHS - Energy & Air Quality Project	192,160.23	189,986.59	183,500.50	(6,486.09)	(3.41)%
Energy & Air Quality Project	\$595,805.00	\$589,065.50	\$568,955.00	\$(20,110.50)	(3.41)%
Total Bond and PC Payments	\$2,693,588.28	\$2,632,369.23	\$2,701,452.38	\$69,083.15	2.62%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>Operation & Maintenance</u>					
District Maintenance					
156. 1000-0000-2620-51170-900 Salaries: Maintenance Director	78,023.00	0.00	64,480.00	64,480.00	---
157. 1000-0000-2620-51175-900 Salaries - Custodial Supervisor	51,911.00	62,000.00	0.00	(62,000.00)	(100.00)%
158. 1000-0000-2620-51180-900 Salaries: Regular Employees -Maintenan	162,398.13	123,676.25	83,454.80	(40,221.45)	(32.52)%
159. 1000-0000-2620-51235-900 Salaries - Substitutes - Non-Instruction	0.00	450.00	1,642.50	1,192.50	265.00%
160. 1000-0000-2620-52070-900 Benefits: Maintenance Director	28,245.40	16,594.31	17,419.44	825.13	4.97%
161. 1000-0000-2620-52080-900 Benefits: Regular Employees -Maintenan	76,932.61	68,346.30	45,928.65	(22,417.65)	(32.80)%
162. 1000-0000-2620-52980-900 Clothing Allowance - B & G - District	0.00	450.00	273.76	(176.24)	(39.16)%
163. 1000-0000-2620-53300-900 Employee Training & Dev. - Maintenanc	500.00	500.00	500.00	0.00	0.00%
164. 1000-0000-2620-54310-900 Repair & Maint. - Non-Tech - Renovatio	2,500.00	2,500.00	2,500.00	0.00	0.00%
165. 1000-0000-2620-54330-900 Software Maint. Agreements - Maintenanc	840.00	840.00	840.00	0.00	0.00%
166. 1000-0000-2620-55320-900 Communications - Telephone	0.00	1,200.00	850.00	(350.00)	(29.17)%
167. 1000-0000-2620-55800-900 Travel: Maintenance	250.00	250.00	250.00	0.00	0.00%
168. 1000-0000-2620-56000-900 General Supplies - Other	2,000.00	2,000.00	2,000.00	0.00	0.00%
169. 1000-0000-2620-56260-900 Energy - Gasoline/Diesel	25,000.00	25,000.00	25,000.00	0.00	0.00%
170. 1000-0000-2620-57300-900 Equipment - Maintenance	27,000.00	20,000.00	20,000.00	0.00	0.00%
171. 1000-0000-2620-58320-900 Interest - Long Term Bonds/Notes	410.99	0.00	0.00	0.00	---
District Maintenance	\$456,011.13	\$323,806.86	\$265,139.15	\$(58,667.71)	(18.12)%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
Central Office					
Operation & Maintenance					
172. 1000-0000-2600-54100-910 Utility Services - Water & Sewer	2,500.00	2,500.00	2,500.00	0.00	0.00%
173. 1000-0000-2600-54200-910 Cleaning Services - Snow/Garbage	4,000.00	0.00	0.00	0.00	---
174. 1000-0000-2600-54210-910 Purchased Services - Trash/Recycling	0.00	2,000.00	2,000.00	0.00	0.00%
175. 1000-0000-2600-54220-910 Purchased Services - Snow Removal	0.00	2,500.00	2,500.00	0.00	0.00%
176. 1000-0000-2600-55320-910 Communications - Telephone	7,500.00	1,017.48	678.72	(338.76)	(33.29)%
177. 1000-0000-2600-56000-910 General Supplies - Other	1,000.00	1,000.00	1,000.00	0.00	0.00%
178. 1000-0000-2600-56220-910 Energy - Electricity	10,000.00	10,000.00	10,000.00	0.00	0.00%
179. 1000-0000-2600-56240-910 Energy - Oil	20,000.00	15,000.00	15,000.00	0.00	0.00%
180. 1000-0000-2600-57330-910 Equipment - Furniture Fixtures - Maint	11,194.62	11,194.62	11,194.62	0.00	0.00%
CO - Operation & Maintenance	\$56,194.62	\$45,212.10	\$44,873.34	\$(338.76)	(0.75)%
CO - Care of Buildings					
181. 1000-0000-2610-56000-910 Supplies - General - Other	4,000.00	4,000.00	4,000.00	0.00	0.00%
CO - Care of Buildings	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
TOTAL - McLain School	\$60,194.62	\$49,212.10	\$48,873.34	\$(338.76)	(0.69)%
Cushing Community School					
CCS Operation & Maintenance					
182. 1000-0000-2600-54200-030 Cleaning Services - Snow/Garbage	9,000.00	0.00	0.00	0.00	---
183. 1000-0000-2600-54210-030 Purchased Services - Trash/Recycling	0.00	3,000.00	3,000.00	0.00	0.00%
184. 1000-0000-2600-54220-030 Purchased Services - Snow Removal	0.00	8,000.00	8,000.00	0.00	0.00%
185. 1000-0000-2600-54300-030 Repair & Maintenance Services - Contra	18,516.00	18,977.70	19,964.20	986.50	5.20%
186. 1000-0000-2600-55200-030 Insurance - Property & Liability	3,500.00	3,000.00	4,557.50	1,557.50	51.92%
187. 1000-0000-2600-55320-030 Communications - Telephone	3,350.00	4,772.16	3,264.00	(1,508.16)	(31.60)%
188. 1000-0000-2600-55330-030 Internet Connectivity	0.00	100.00	100.00	0.00	0.00%
189. 1000-0000-2600-56000-030 Supplies General - Other	1,000.00	1,500.00	1,500.00	0.00	0.00%
190. 1000-0000-2600-56220-030 Energy - Electricity	13,000.00	11,000.00	11,000.00	0.00	0.00%
191. 1000-0000-2600-56240-030 Energy - Oil	10,000.00	9,000.00	9,000.00	0.00	0.00%
192. 1000-0000-2600-58100-030 Dues & Fees - Operations	90.00	90.00	90.00	0.00	0.00%
CCS - Operation & Maintenance	\$58,456.00	\$59,439.86	\$60,475.70	\$1,035.84	1.74%

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Report # 73225

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CCS Capital Renewal					
193. 1000-0000-2690-54500-030 Construction Services	0.00	4,232.93	4,237.07	4.14	0.10%
CCS - Capital Renewal	\$0.00	\$4,232.93	\$4,237.07	\$4.14	0.10%
Care of Buildings					
194. 1000-0000-2610-51180-030 Salaries: Custodians	39,104.00	40,144.00	40,768.00	624.00	1.55%
195. 1000-0000-2610-51235-030 Salaries: Substitutes - Custodians	810.00	900.00	900.00	0.00	0.00%
196. 1000-0000-2610-52030-030 Benefits: Custodian Substitutes	115.73	0.00	0.00	0.00	---
197. 1000-0000-2610-52080-030 Benefits: Custodians	24,513.76	25,733.42	27,376.00	1,642.58	6.38%
198. 1000-0000-2610-52980-030 Clothing Allowance - B & G - CCS	0.00	150.00	150.00	0.00	0.00%
199. 1000-0000-2610-56000-030 Supplies - General - Other	2,500.00	3,500.00	3,500.00	0.00	0.00%
CCS - Care of Buildings	\$67,043.49	\$70,427.42	\$72,694.00	\$2,266.58	3.22%
CCS - Ops & Maintenance	\$125,499.49	\$134,100.21	\$137,406.77	\$3,306.56	2.47%
Ash Point Community School					
Operation & Maintenance					
200. 1000-0000-2600-54100-050 Utility Services - Water & Sewer	1,000.00	1,000.00	1,000.00	0.00	0.00%
201. 1000-0000-2600-54200-050 Cleaning Services - Snow/Garbage	8,000.00	0.00	0.00	0.00	---
202. 1000-0000-2600-54210-050 Purchased Services - Trash/Recycling	0.00	3,500.00	3,500.00	0.00	0.00%
203. 1000-0000-2600-54220-050 Purchased Services - Snow Removal	0.00	4,500.00	4,500.00	0.00	0.00%
204. 1000-0000-2600-54300-050 Repair & Maintenance Services - Contra	21,524.00	22,216.55	23,621.30	1,404.75	6.32%
205. 1000-0000-2600-55200-050 Insurance - Property & Liability	5,250.00	4,500.00	6,836.25	2,336.25	51.92%
206. 1000-0000-2600-55320-050 Communications - Telephone	3,350.00	7,408.32	5,712.00	(1,696.32)	(22.90)%
207. 1000-0000-2600-55330-050 Internet Connectivity	0.00	160.00	160.00	0.00	0.00%
208. 1000-0000-2600-56000-050 Supplies General - Other	1,500.00	2,500.00	2,500.00	0.00	0.00%
209. 1000-0000-2600-56220-050 Energy - Electricity	12,500.00	14,000.00	14,000.00	0.00	0.00%
210. 1000-0000-2600-56230-050 Energy - Propane	15,000.00	16,000.00	16,000.00	0.00	0.00%
211. 1000-0000-2600-58100-050 Dues & Fees - Operations	60.00	60.00	60.00	0.00	0.00%
APCS - Operation & Maintenance	\$68,184.00	\$75,844.87	\$77,889.55	\$2,044.68	2.70%
Care of Buildings					
212. 1000-0000-2610-51180-050 Salaries: Custodians	91,208.00	88,868.00	94,380.00	5,512.00	6.20%
213. 1000-0000-2610-51235-050 Salaries: Substitutes - Custodians	1,620.00	1,700.00	2,700.00	1,000.00	58.82%
214. 1000-0000-2610-52030-050 Benefits: Custodian Substitutes	231.44	0.00	0.00	0.00	---
215. 1000-0000-2610-52080-050 Benefits: Custodians	28,431.12	31,196.78	40,405.27	9,208.49	29.52%
216. 1000-0000-2610-52980-050 Clothing Allowance - B & G - APCS	0.00	450.00	450.00	0.00	0.00%
217. 1000-0000-2610-56000-050 Supplies - General - Other	3,500.00	7,500.00	7,500.00	0.00	0.00%
APCS - Care of Buildings	\$124,990.56	\$129,714.78	\$145,435.27	\$15,720.49	12.12%
APCS - Ops & Maintenance	\$193,174.56	\$205,559.65	\$223,324.82	\$17,765.17	8.64%
South Elementary School					
Operation & Maintenance					
218. 1000-0000-2600-54100-070 Utility Services - Water & Sewer	7,500.00	7,500.00	7,500.00	0.00	0.00%

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219. 1000-0000-2600-54200-070 Cleaning Services - Snow/Garbage	21,000.00	0.00	0.00	0.00	---
220. 1000-0000-2600-54210-070 Purchased Services - Trash/Recycling	0.00	12,500.00	12,500.00	0.00	0.00%
221. 1000-0000-2600-54220-070 Purchased Services - Snow Removal	0.00	12,000.00	12,000.00	0.00	0.00%
222. 1000-0000-2600-54300-070 Repair & Maintenance Services - Contra	86,096.00	88,866.20	94,385.20	5,519.00	6.21%
223. 1000-0000-2600-55200-070 Insurance - Property & Liability	21,000.00	18,000.00	27,345.00	9,345.00	51.92%
224. 1000-0000-2600-55320-070 Communications - Telephone	5,600.00	15,761.28	15,753.36	(7.92)	(0.05)%
225. 1000-0000-2600-55330-070 Internet Connectivity	0.00	375.00	375.00	0.00	0.00%
226. 1000-0000-2600-56000-070 Supplies General - Other	4,000.00	10,000.00	10,000.00	0.00	0.00%
227. 1000-0000-2600-56220-070 Energy - Electricity	39,000.00	11,000.00	11,000.00	0.00	0.00%
228. 1000-0000-2600-56230-070 Energy - Propane	52,000.00	54,000.00	54,000.00	0.00	0.00%
SS - Operation & Maintenance	\$236,196.00	\$230,002.48	\$244,858.56	\$14,856.08	6.46%

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SS Capital Renewal					
229. 1000-0000-2690-54500-070 Construction Services	0.00	10,748.79	10,759.29	10.50	0.10%
SS - Capital Renewal	\$0.00	\$10,748.79	\$10,759.29	\$10.50	0.10%
Care of Buildings					
230. 1000-0000-2610-51180-070 Salaries: Custodians	158,288.00	130,988.00	166,920.00	35,932.00	27.43%
231. 1000-0000-2610-51235-070 Salaries: Substitutes - Custodians	2,160.00	2,600.00	4,500.00	1,900.00	73.08%
232. 1000-0000-2610-52030-070 Benefits: Custodian Substitutes	308.59	0.00	0.00	0.00	---
233. 1000-0000-2610-52080-070 Benefits: Custodians	74,416.27	63,476.05	89,086.96	25,610.91	40.35%
234. 1000-0000-2610-52980-070 Clothing Allowance - B & G - SS	0.00	600.00	750.00	150.00	25.00%
235. 1000-0000-2610-56000-070 Supplies - General - Other	15,022.23	25,000.00	25,000.00	0.00	0.00%
SS - Care of Buildings	\$250,195.09	\$222,664.05	\$286,256.96	\$63,592.91	28.56%
SS - Ops & Maintenance	\$486,391.09	\$463,415.32	\$541,874.81	\$78,459.49	16.93%
Thomaston Grammar School					
Operation & Maintenance					
236. 1000-0000-2600-54100-090 Utility Services - Water & Sewer	3,500.00	3,500.00	3,500.00	0.00	0.00%
237. 1000-0000-2600-54200-090 Cleaning Services - Snow/Garbage	8,000.00	0.00	0.00	0.00	---
238. 1000-0000-2600-54210-090 Purchased Services - Trash/Recycling	0.00	4,000.00	4,000.00	0.00	0.00%
239. 1000-0000-2600-54220-090 Purchased Services - Snow Removal	0.00	4,000.00	4,000.00	0.00	0.00%
240. 1000-0000-2600-54300-090 Repair & Maintenance Services - Contra	40,040.00	41,194.25	43,635.50	2,441.25	5.93%
241. 1000-0000-2600-55200-090 Insurance - Property & Liability	8,750.00	7,500.00	11,393.75	3,893.75	51.92%
242. 1000-0000-2600-55320-090 Communications - Telephone	4,500.00	10,261.92	8,232.60	(2,029.32)	(19.78)%
243. 1000-0000-2600-55330-090 Internet Connectivity	0.00	200.00	200.00	0.00	0.00%
244. 1000-0000-2600-56000-090 Supplies General - Other	2,000.00	3,000.00	3,000.00	0.00	0.00%
245. 1000-0000-2600-56220-090 Energy - Electricity	13,000.00	12,000.00	12,000.00	0.00	0.00%
246. 1000-0000-2600-56230-090 Energy - Propane	19,000.00	19,000.00	19,000.00	0.00	0.00%
247. 1000-0000-2600-58100-090 Dues & Fees - Operations	180.00	180.00	180.00	0.00	0.00%
TGS - Operation & Maintenance	\$98,970.00	\$104,836.17	\$109,141.85	\$4,305.68	4.11%

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Capital Renewal					
248. 1000-0000-2690-54500-090 Construction Services	0.00	7,752.45	7,760.02	7.57	0.10%
TGS - Capital Renewal	\$0.00	\$7,752.45	\$7,760.02	\$7.57	0.10%
Care of Buildings					
249. 1000-0000-2610-51180-090 Salaries: Custodians	91,000.00	93,808.00	89,544.00	(4,264.00)	(4.55)%
250. 1000-0000-2610-51235-090 Salaries: Substitutes - Custodians	1,620.00	1,700.00	2,700.00	1,000.00	58.82%
251. 1000-0000-2610-52030-090 Benefits: Custodian Substitutes	231.44	0.00	0.00	0.00	---
252. 1000-0000-2610-52080-090 Benefits: Custodians	45,274.84	53,097.86	50,798.08	(2,299.78)	(4.33)%
253. 1000-0000-2610-52980-090 Clothing Allowance - B & G - TGS	0.00	450.00	450.00	0.00	0.00%
254. 1000-0000-2610-56000-090 Supplies - General - Other	7,500.00	7,500.00	7,500.00	0.00	0.00%
TGS - Care of Buildings	\$145,626.28	\$156,555.86	\$150,992.08	\$(5,563.78)	(3.55)%
TGS - Ops & Maintenance	\$244,596.28	\$269,144.48	\$267,893.95	\$(1,250.53)	(0.46)%
Oceanside Middle School					
Operation & Maintenance					
255. 1000-0000-2600-54100-200 Utility Services - Water & Sewer	6,500.00	6,500.00	6,500.00	0.00	0.00%
256. 1000-0000-2600-54200-200 Cleaning Services - Snow/Garbage	13,000.00	0.00	0.00	0.00	---
257. 1000-0000-2600-54210-200 Purchased Services - Trash/Recycling	0.00	5,000.00	5,000.00	0.00	0.00%
258. 1000-0000-2600-54220-200 Purchased Services - Snow Removal	0.00	5,000.00	5,000.00	0.00	0.00%
259. 1000-0000-2600-54300-200 Repair & Maintenance Services - Contra	53,048.00	54,433.10	57,292.60	2,859.50	5.25%
260. 1000-0000-2600-55200-200 Insurance - Property & Liability	10,500.00	9,000.00	13,672.50	4,672.50	51.92%
261. 1000-0000-2600-55320-200 Communications - Telephone	4,500.00	14,134.20	11,628.00	(2,506.20)	(17.73)%
262. 1000-0000-2600-55330-200 Internet Connectivity	0.00	375.00	375.00	0.00	0.00%
263. 1000-0000-2600-56000-200 Supplies General - Other	3,000.00	3,500.00	3,500.00	0.00	0.00%
264. 1000-0000-2600-56220-200 Energy - Electricity	30,000.00	26,000.00	26,000.00	0.00	0.00%
265. 1000-0000-2600-56230-200 Energy - Propane	39,000.00	41,000.00	41,000.00	0.00	0.00%
266. 1000-0000-2600-58100-200 Dues & Fees - Operations	345.00	345.00	345.00	0.00	0.00%
OMS - Operation & Maintenance	\$159,893.00	\$165,287.30	\$170,313.10	\$5,025.80	3.04%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
Capital Renewal					
267. 1000-0000-2690-54500-200 Construction Services - OMS	0.00	10,748.79	10,759.29	10.50	0.10%
OMS - Capital Renewal	\$0.00	\$10,748.79	\$10,759.29	\$10.50	0.10%
Care of Buildings					
268. 1000-0000-2610-51180-200 Salaries: Custodians	133,744.00	126,814.90	178,230.00	51,415.10	40.54%
269. 1000-0000-2610-51235-200 Salaries: Substitutes - Custodians	1,890.00	3,630.00	5,400.00	1,770.00	48.76%
270. 1000-0000-2610-52030-200 Benefits: Custodian Substitutes	172.23	0.00	0.00	0.00	---
271. 1000-0000-2610-52080-200 Benefits: Custodians	61,701.72	58,383.10	62,155.87	3,772.77	6.46%
272. 1000-0000-2610-52980-200 Clothing Allowance - B & G - OMS	0.00	575.00	900.00	325.00	56.52%
273. 1000-0000-2610-56000-200 Supplies - General - Other	12,500.00	12,500.00	12,500.00	0.00	0.00%
OMS - Care of Buildings	\$210,007.95	\$201,903.00	\$259,185.87	\$57,282.87	28.37%
OMS - Ops & Maintenance	\$369,900.95	\$377,939.09	\$440,258.26	\$62,319.17	16.49%
Oceanside High School					
Operation & Maintenance					
274. 1000-0000-2600-54100-300 Utility Services - Water & Sewer	8,500.00	8,500.00	8,500.00	0.00	0.00%
275. 1000-0000-2600-54200-300 Cleaning Services - Snow/Garbage	20,000.00	0.00	0.00	0.00	---
276. 1000-0000-2600-54210-300 Purchased Services - Trash/Recycling	0.00	9,000.00	9,000.00	0.00	0.00%
277. 1000-0000-2600-54220-300 Purchased Services - Snow Removal	0.00	14,000.00	14,000.00	0.00	0.00%
278. 1000-0000-2600-54300-300 Repair & Maintenance Services - Contra	86,096.00	88,866.20	94,385.20	5,519.00	6.21%
279. 1000-0000-2600-55200-300 Insurance - Property & Liability	21,000.00	18,000.00	27,345.00	9,345.00	51.92%
280. 1000-0000-2600-55320-300 Communications - Telephone	4,500.00	16,239.12	15,219.36	(1,019.76)	(6.28)%
281. 1000-0000-2600-55330-300 Internet Connectivity	0.00	575.00	575.00	0.00	0.00%
282. 1000-0000-2600-56000-300 Supplies General - Other	4,000.00	2,500.00	2,500.00	0.00	0.00%
283. 1000-0000-2600-56220-300 Energy - Electricity	34,000.00	57,000.00	57,000.00	0.00	0.00%
284. 1000-0000-2600-56230-300 Energy - Propane	77,000.00	79,000.00	79,000.00	0.00	0.00%
285. 1000-0000-2600-57330-300 Equipment - Furniture and	3,000.00	0.00	0.00	0.00	---
OHS - Operation & Maintenance	\$258,096.00	\$293,680.32	\$307,524.56	\$13,844.24	4.71%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
Capital Renewal					
286. 1000-0000-2690-54500-300 Construction Services - OHS	0.00	14,078.07	14,091.81	13.74	0.10%
OHS - Capital Renewal	\$0.00	\$14,078.07	\$14,091.81	\$13.74	0.10%
Care of Buildings					
287. 1000-0000-2610-51180-300 Salaries: Custodians	146,640.00	182,416.00	183,976.00	1,560.00	0.86%
288. 1000-0000-2610-51235-300 Salaries: Substitutes - Custodians	2,700.00	4,569.70	4,500.00	(69.70)	(1.53)%
289. 1000-0000-2610-52030-300 Benefits: Custodian Substitutes	385.74	0.00	0.00	0.00	---
290. 1000-0000-2610-52080-300 Benefits: Custodians	83,250.86	90,925.92	99,446.94	8,521.02	9.37%
291. 1000-0000-2610-52980-300 Clothing Allowance - B & G - OHS	0.00	900.00	750.00	(150.00)	(16.67)%
292. 1000-0000-2610-56000-300 Supplies - General - Other	15,000.00	25,000.00	25,000.00	0.00	0.00%
OHS - Care of Buildings	\$247,976.60	\$303,811.62	\$313,672.94	\$9,861.32	3.25%
OHS - Ops & Maintenance	\$506,072.60	\$611,570.01	\$635,289.31	\$23,719.30	3.88%
TOTAL Facilites	\$2,441,840.72	\$2,434,747.72	\$2,560,060.41	\$125,312.69	5.15%
TOTAL Facilites & Debt	\$5,135,429.00	\$5,067,116.95	\$5,261,512.79	\$194,395.84	3.84%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>Student Transportation</u>					
Student Trans - In District					
293. 1000-0000-2700-51170-900 Salaries: Transportation Director	55,462.00	58,691.00	61,038.00	2,347.00	4.00%
294. 1000-0000-2700-51180-900 Salaries: Bus Drivers	453,974.64	528,748.67	507,867.43	(20,881.24)	(3.95)%
295. 1000-0000-2700-51181-900 Salaries - Regular Employees - CONTR	0.00	(86,000.00)	(86,000.00)	0.00	0.00%
296. 1000-0000-2700-51235-900 Salaries: Substitutes - Bus Drivers	18,500.00	14,724.00	14,053.50	(670.50)	(4.55)%
297. 1000-0000-2700-52070-900 Benefits: Transportation Director	24,422.64	25,075.41	26,214.55	1,139.14	4.54%
298. 1000-0000-2700-52080-900 Benefits: Bus Drivers	303,728.81	336,007.68	322,110.51	(13,897.17)	(4.14)%
299. 1000-0000-2700-52980-900 Clothing Allowance - Transportation	0.00	2,304.00	2,192.26	(111.74)	(4.85)%
300. 1000-0000-2700-53300-900 Employee Training & Dev. -Transportat	1,000.00	500.00	500.00	0.00	0.00%
301. 1000-0000-2700-53400-900 Professional Services - Transportation	3,500.00	5,000.00	5,000.00	0.00	0.00%
302. 1000-0000-2700-54200-900 Purchased Cleaning - Snow/Garbage	3,500.00	3,500.00	3,500.00	0.00	0.00%
303. 1000-0000-2700-54310-900 Repair and Maintenance Services	12,000.00	10,000.00	10,000.00	0.00	0.00%
304. 1000-0000-2700-54450-900 Renting Land & Buildings - Bus Garag	38,400.00	42,000.00	42,000.00	0.00	0.00%
305. 1000-0000-2700-55140-900 Student Transportation - Private Source	500.00	500.00	500.00	0.00	0.00%
306. 1000-0000-2700-55200-900 Insurance - Property & Liability - Fleet	25,000.00	30,000.00	35,750.00	5,750.00	19.17%
307. 1000-0000-2700-55320-900 Communications - Telephone & Radio	5,350.00	11,159.60	10,295.00	(864.60)	(7.75)%
308. 1000-0000-2700-55500-900 Printing and Binding - Transportation	0.00	1,500.00	1,500.00	0.00	0.00%
309. 1000-0000-2700-56000-900 General Supplies	2,529.81	2,500.00	2,500.00	0.00	0.00%
310. 1000-0000-2700-56220-900 Energy - Electricity	4,500.00	4,000.00	4,000.00	0.00	0.00%
311. 1000-0000-2700-56240-900 Energy - Oil	1,500.00	1,850.00	1,850.00	0.00	0.00%
312. 1000-0000-2700-56260-900 Energy - Gasoline/Diesel	80,000.00	95,000.00	95,000.00	0.00	0.00%
313. 1000-0000-2700-56700-900 Student Trans. Vehicle Parts & Supplie	55,000.00	65,000.00	65,000.00	0.00	0.00%
314. 1000-0000-2700-56710-900 Tires	7,500.00	15,000.00	15,000.00	0.00	0.00%
315. 1000-0000-2700-57360-900 Student Transportation Vehicles	34,279.12	29,372.82	24,626.91	(4,745.91)	(16.16)%
316. 1000-0000-2700-57390-900 Other Equipment	0.00	50,000.00	50,000.00	0.00	0.00%
317. 1000-0000-2700-58100-900 Dues & Fees	275.00	275.00	275.00	0.00	0.00%
318. 1000-0000-2700-58310-900 Redemption of Principal - Bus	138,563.77	106,520.16	69,841.87	(36,678.29)	(34.43)%
319. 1000-0000-2700-58320-900 Interest - Bus Loan	11,860.47	7,583.91	6,476.23	(1,107.68)	(14.61)%
320. 1000-0000-2700-59000-900 Contingency - Transportation	0.00	62,912.34	0.00	(62,912.34)	(100.00)%
321. 1000-0000-2755-51180-900 Salaries - Drivers - In Dist - SpEd	0.00	0.00	5,637.38	5,637.38	---
Student Trans - In District	\$1,281,346.26	\$1,423,724.59	\$1,296,728.64	\$(126,995.95)	(8.92)%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
Student Trans - Out District					
322. 1000-0000-2750-51180-900 Salaries - Drivers - Out of Dist - SpEd	103,341.60	142,586.09	134,161.80	(8,424.29)	(5.91)%
323. 1000-0000-2750-51235-900 Salaries - Substitutes - Non-Instruction	0.00	5,868.00	5,625.00	(243.00)	(4.14)%
324. 1000-0000-2750-52080-900 Benefits - Regular Employees - Out Dist	35,115.85	46,068.05	84,295.81	38,227.76	82.98%
325. 1000-0000-2750-52980-900 Clothing Allowance - Transportation	0.00	978.00	937.50	(40.50)	(4.14)%
326. 1000-0000-2750-55110-900 SpEd Out of District Transport - SAU	0.00	4,000.00	4,000.00	0.00	0.00%
327. 1000-0000-2750-55140-900 SpEd Out of District Transport - Private	15,000.00	60,000.00	60,000.00	0.00	0.00%
Student Trans - Out District	\$153,457.45	\$259,500.14	\$289,020.11	\$29,519.97	11.38%
Student Transportation - CTE					
328. 1000-0000-2760-51180-900 Salaries - Regular Employees - MCST	3,156.05	3,696.19	1,577.28	(2,118.91)	(57.33)%
329. 1000-0000-2760-51235-900 Salaries - Substitutes - Non-Instruction	0.00	108.00	45.00	(63.00)	(58.33)%
330. 1000-0000-2760-52080-900 Benefits - Regular Employees - MCST	2,540.24	2,753.08	1,198.54	(1,554.54)	(56.47)%
331. 1000-0000-2760-52980-900 Uniform Allowance	0.00	18.00	7.50	(10.50)	(58.33)%
Student Trans - CTE (MCST)	\$5,696.29	\$6,575.27	\$2,828.32	\$(3,746.95)	(56.99)%
Student Trans - Homeless					
332. 1000-0000-2770-55140-900 Homeless Out of District Trans - Privat	5,000.00	5,000.00	5,000.00	0.00	0.00%
Student Trans - Homeless	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
TOTAL Student Transportation	\$1,445,500.00	\$1,694,800.00	\$1,593,577.07	\$(101,222.93)	(5.97)%

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FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>SPECIAL SERVICES</u>					
Special Education Admin					
333. 1000-2500-2330-51040-900 Salaries: Special Education Director	97,285.00	95,000.00	92,560.00	(2,440.00)	(2.57)%
334. 1000-2500-2330-51050-900 Salaries - IEP Coordinator	80,910.00	82,000.00	85,800.00	3,800.00	4.63%
335. 1000-2500-2330-51180-900 Salaries - Regular Employees	77,815.13	69,623.39	71,136.00	1,512.61	2.17%
336. 1000-2500-2330-52040-900 Benefits: Special Education Director	18,465.26	19,324.08	5,247.16	(14,076.92)	(72.85)%
337. 1000-2500-2330-52050-900 Benefits for IEP Coordinator	21,521.59	21,916.97	19,160.22	(2,756.75)	(12.58)%
338. 1000-2500-2330-52080-900 Benefits - Regular Employees	46,448.09	47,025.23	36,827.65	(10,197.58)	(21.69)%
339. 1000-2500-2330-52340-900 Retirement: Special Education Director	3,862.21	3,952.00	3,554.30	(397.70)	(10.06)%
340. 1000-2500-2330-52350-900 Retirement for IEP Coordinator	0.00	0.00	3,294.72	3,294.72	---
341. 1000-2500-2330-53300-900 Employee Training & Dev. - SpEd Dire	15,000.00	10,000.00	10,000.00	0.00	0.00%
342. 1000-2500-2330-53440-900 Contracted Services - SpEd - District	104,000.00	103,400.00	0.00	0.00	0.00%
343. 1000-2500-2330-53450-900 Legal Services - Special Education	10,000.00	10,000.00	10,000.00	0.00	0.00%
344. 1000-2500-2330-54311-900 Photocopier Service Agreement	2,250.00	2,250.00	2,000.00	(250.00)	(11.11)%
345. 1000-2500-2330-54330-900 Software Maint. Agreements - SpEd Adm	9,666.77	8,240.38	8,999.79	759.41	9.22%
346. 1000-2500-2330-54445-900 Lease Purchase - Copier/Printer/VOIP	5,585.08	2,311.88	2,311.88	0.00	0.00%
347. 1000-2500-2330-55310-900 Communications - Postage - Special Ed	5,000.00	5,000.00	5,000.00	0.00	0.00%
348. 1000-2500-2330-55320-900 Communications - Telephone	3,350.00	2,220.00	1,870.00	(350.00)	(15.77)%
349. 1000-2500-2330-55400-900 Advertising - Special Education	500.00	1,000.00	1,000.00	0.00	0.00%
350. 1000-2500-2330-55800-900 Travel & Milage	4,500.00	4,500.00	4,500.00	0.00	0.00%
351. 1000-2500-2330-55810-900 Travel for Professional Development	750.00	0.00	0.00	0.00	---
352. 1000-2500-2330-56000-900 General Supplies	4,313.87	4,611.87	4,611.87	0.00	0.00%
353. 1000-2500-2330-56400-900 Books & Periodicals	2,500.00	2,500.00	2,500.00	0.00	0.00%
354. 1000-2500-2330-57330-900 Equipment - Furniture & Fixtures	1,000.00	2,500.00	2,500.00	0.00	0.00%
355. 1000-2500-2330-57340-900 Equipment - Technology Hardware	5,000.00	5,000.00	5,000.00	0.00	0.00%
356. 1000-2500-2330-58100-900 Dues & Fees	1,000.00	1,000.00	1,000.00	0.00	0.00%
357. 1000-2500-2330-58120-900 Maine State Billing Fees (MaineCare)	0.00	6,000.00	0.00	(6,000.00)	(100.00)%
358. 1000-2500-2330-59000-900 Contingency - Special Education	0.00	0.00	95,413.52	95,413.52	---
Special Education Admin	\$520,723.00	\$509,375.80	\$474,287.11	\$68,311.31	13.41%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>Spec Ed - Resource Room</u>					
359. 1000-2200-1000-51010-030 Salaries - Professional - Resource Roo	20,462.50	34,262.50	34,762.50	500.00	1.46%
360. 1000-2200-1000-51020-030 Salaries - Aides or Assistants - EdTech	10,405.20	21,292.05	23,058.00	1,765.95	8.29%
361. 1000-2200-1000-51230-030 Salaries: Substitutes - Resource Room	600.00	600.00	600.00	0.00	0.00%
362. 1000-2200-1000-51232-030 Salaries - Substitutes - Support	0.00	900.00	900.00	0.00	0.00%
363. 1000-2200-1000-52010-030 Benefits - Professional - Resource Roo	5,836.11	6,450.08	6,728.12	278.04	4.31%
364. 1000-2200-1000-52020-030 Benefits - Aides or Assistants - Ed Tech	1,767.81	3,533.79	17,640.30	14,106.51	399.19%
365. 1000-2200-1000-52310-030 Retirement - Professionals - Resource R	812.36	1,425.32	1,334.88	(90.44)	(6.35)%
366. 1000-2200-1000-52320-030 Retirement - Aides or Assistants-Ed Tec	413.09	885.75	885.43	(0.32)	(0.04)%
367. 1000-2200-1000-52510-030 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
368. 1000-2200-1000-53300-030 Employee Training & Dev. - Resource R	250.00	100.00	100.00	0.00	0.00%
369. 1000-2200-1000-56100-030 Instructional Supplies	175.00	250.00	250.00	0.00	0.00%
370. 1000-2200-1000-56400-030 Books and Periodicals	200.00	250.00	250.00	0.00	0.00%
371. 1000-2200-1000-57350-030 Equipment - Technology Software	125.00	125.00	125.00	0.00	0.00%
CCS - Resource Room	\$41,197.07	\$70,074.49	\$86,634.23	\$16,559.74	23.63%
<u>Spec Ed - Resource Room</u>					
372. 1000-2200-1000-51010-050 Salaries - Professional - Resource Roo	59,225.00	42,450.00	44,125.00	1,675.00	3.95%
373. 1000-2200-1000-51020-050 Salaries - Aides or Assistants - EdTech	24,085.60	24,595.20	34,843.20	10,248.00	41.67%
374. 1000-2200-1000-51230-050 Salaries: Substitutes - Resource Room	1,200.00	1,200.00	1,200.00	0.00	0.00%
375. 1000-2200-1000-51232-050 Salaries - Substitutes - Support	0.00	878.57	1,350.00	471.43	53.66%
376. 1000-2200-1000-52010-050 Benefits - Professional - Resource Roo	12,058.81	11,869.32	12,859.34	990.02	8.34%
377. 1000-2200-1000-52020-050 Benefits - Aides or Assistants - Ed Tech	7,472.49	7,755.16	2,684.82	(5,070.34)	(65.38)%
378. 1000-2200-1000-52310-050 Retirement - Professionals - Resource R	2,351.23	1,765.92	1,694.40	(71.52)	(4.05)%
379. 1000-2200-1000-52320-050 Retirement - Aides or Assistants -EdTec	956.20	1,023.16	1,337.98	314.82	30.77%
380. 1000-2200-1000-52510-050 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
381. 1000-2200-1000-53300-050 Employee Training & Dev. - Resource R	250.00	100.00	100.00	0.00	0.00%
382. 1000-2200-1000-56100-050 Instructional Supplies	400.00	250.00	250.00	0.00	0.00%
383. 1000-2200-1000-56400-050 Books and Periodicals	500.00	250.00	250.00	0.00	0.00%
384. 1000-2200-1000-57350-050 Equipment - Technology Software	125.00	125.00	125.00	0.00	0.00%
APCS - Resource Room	\$108,924.33	\$92,262.33	\$100,819.74	\$8,557.41	9.28%
<u>Spec Ed - Resource Room</u>					
385. 1000-2200-1000-51010-070 Salaries - Professional - Resource Roo	211,950.00	224,200.00	179,175.00	(45,025.00)	(20.08)%
386. 1000-2200-1000-51020-070 Salaries - Aides or Assistants - EdTech	138,909.93	98,123.72	99,770.69	1,646.97	1.68%
387. 1000-2200-1000-51230-070 Salaries: Substitutes - Resource Room	4,800.00	4,800.00	3,600.00	(1,200.00)	(25.00)%
388. 1000-2200-1000-51232-070 Salaries - Substitutes - Support	0.00	3,539.97	3,555.00	15.03	0.42%
389. 1000-2200-1000-52010-070 Benefits - Professional - Resource Roo	74,805.13	81,381.18	53,198.34	(28,182.84)	(34.63)%
390. 1000-2200-1000-52020-070 Benefits - Aides or Assistants - Ed Tech	87,822.53	55,986.03	58,464.30	2,478.27	4.43%
391. 1000-2200-1000-52310-070 Retirement - Professionals - Resource R	8,414.41	9,326.72	6,880.32	(2,446.40)	(26.23)%
392. 1000-2200-1000-52320-070 Retirement - Aides or Assistants -EdTec	5,514.72	4,081.94	3,831.19	(250.75)	(6.14)%
393. 1000-2200-1000-52510-070 Tuition Reimbursement - Professionals	1,200.00	0.00	0.00	0.00	---
394. 1000-2200-1000-53300-070 Employee Training & Dev. - Resource R	1,000.00	500.00	500.00	0.00	0.00%
395. 1000-2200-1000-56100-070 Instructional Supplies	1,250.00	1,481.33	1,481.33	0.00	0.00%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
396. 1000-2200-1000-56400-070 Books and Periodicals	1,000.00	750.00	750.00	0.00	0.00%
397. 1000-2200-1000-57350-070 Equipment - Technology Software	950.00	1,090.00	1,090.00	0.00	0.00%
SS - Resource Room	\$537,616.72	\$485,260.89	\$412,296.17	\$(72,964.72)	(15.04)%
<u>Spec Ed - Resource Room</u>					
398. 1000-2200-1000-51010-090 Salaries - Professional - Resource Roo	67,687.50	49,625.00	87,087.50	37,462.50	75.49%
399. 1000-2200-1000-51020-090 Salaries - Aides or Assistants - EdTech	24,472.00	50,791.65	47,140.80	(3,650.85)	(7.19)%
400. 1000-2200-1000-51230-090 Salaries: Substitutes - Resource Room	1,800.00	1,200.00	1,800.00	600.00	50.00%
401. 1000-2200-1000-51232-090 Salaries - Substitutes - Support	0.00	1,800.00	1,800.00	0.00	0.00%
402. 1000-2200-1000-52010-090 Benefits - Professional - Resource Roo	9,929.74	4,132.33	11,029.76	6,897.43	166.91%
403. 1000-2200-1000-52020-090 Benefits - Aides or Assistants - Ed Tech	11,379.13	23,978.09	34,010.02	10,031.93	41.84%
404. 1000-2200-1000-52310-090 Retirement - Professionals - Resource R	2,687.19	2,064.40	3,344.16	1,279.76	61.99%
405. 1000-2200-1000-52320-090 Retirement - Aides or Assistants -EdTec	971.54	2,112.93	1,810.21	(302.72)	(14.33)%
406. 1000-2200-1000-52510-090 Tuition Reimbursement - Professionals	450.00	0.00	0.00	0.00	---
407. 1000-2200-1000-53300-090 Employee Training & Dev. - Resource R	500.00	350.00	350.00	0.00	0.00%
408. 1000-2200-1000-56100-090 Instructional Supplies	400.00	450.00	450.00	0.00	0.00%
409. 1000-2200-1000-56400-090 Books and Periodicals	300.00	300.00	300.00	0.00	0.00%
410. 1000-2200-1000-57350-090 Equipment - Technology Software	525.00	525.00	525.00	0.00	0.00%
TGS - Resource Room	\$121,102.10	\$137,329.40	\$189,647.45	\$52,318.05	38.10%
<u>Spec Ed - Resource Room</u>					
411. 1000-2200-1000-51010-200 Salaries - Professional - Resource Roo	281,225.00	293,575.00	378,950.00	85,375.00	29.08%
412. 1000-2200-1000-51020-200 Salaries - Aides or Assistants - EdTech	116,177.60	128,914.72	134,523.67	5,608.95	4.35%
413. 1000-2200-1000-51230-200 Salaries: Substitutes - Resource Room	4,800.00	6,000.00	7,200.00	1,200.00	20.00%
414. 1000-2200-1000-51232-200 Salaries - Substitutes - Support	0.00	4,950.00	4,950.00	0.00	0.00%
415. 1000-2200-1000-52010-200 Benefits - Professional - Resource Roo	95,489.38	98,770.58	104,127.26	5,356.68	5.42%
416. 1000-2200-1000-52020-200 Benefits - Aides or Assistants - Ed Tech	37,201.91	48,087.52	65,521.16	17,433.64	36.25%
417. 1000-2200-1000-52310-200 Retirement - Professionals - Resource R	9,003.96	9,705.28	14,551.68	4,846.40	49.94%
418. 1000-2200-1000-52320-200 Retirement - Aides or Assistants -EdTec	2,750.98	3,380.47	3,389.23	8.76	0.26%
419. 1000-2200-1000-52510-200 Tuition Reimbursement - Professionals	1,200.00	0.00	0.00	0.00	---
420. 1000-2200-1000-53300-200 Employee Training & Dev. - Resource R	1,250.00	500.00	500.00	0.00	0.00%
421. 1000-2200-1000-56100-200 Instructional Supplies	750.00	1,500.00	1,500.00	0.00	0.00%
422. 1000-2200-1000-56400-200 Books and Periodicals	1,000.00	1,500.00	1,500.00	0.00	0.00%
423. 1000-2200-1000-57350-200 Equipment - Technology Software	1,725.00	2,250.00	2,250.00	0.00	0.00%
OMS - Resource Room	\$552,573.83	\$599,133.57	\$718,963.00	\$119,829.43	20.00%
<u>Spec Ed - Resource Room</u>					
424. 1000-2200-1000-51010-300 Salaries - Professional - Resource Roo	215,000.00	277,150.00	161,575.00	(115,575.00)	(41.70)%
425. 1000-2200-1000-51020-300 Salaries - Aides or Assistants - EdTech	90,932.80	116,442.90	138,531.00	22,088.10	18.97%
426. 1000-2200-1000-51230-300 Salaries: Substitutes - Resource Room	4,800.00	6,000.00	3,600.00	(2,400.00)	(40.00)%
427. 1000-2200-1000-51232-300 Salaries - Substitutes - Support	0.00	3,600.00	5,400.00	1,800.00	50.00%
428. 1000-2200-1000-51237-300 Salaries: Tutors - Resource Room	22,000.00	15,000.00	15,000.00	0.00	0.00%
429. 1000-2200-1000-52010-300 Benefits - Professional - Resource Roo	58,476.35	60,902.15	26,949.22	(33,952.93)	(55.75)%
430. 1000-2200-1000-52020-300 Benefits - Aides or Assistants - Ed Tech	46,208.71	74,354.22	77,259.55	2,905.33	3.91%
431. 1000-2200-1000-52310-300 Retirement - Professionals - Resource R	8,535.49	8,724.56	3,576.96	(5,147.60)	(59.00)%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
432. 1000-2200-1000-52320-300 Retirement - Aides or Assistants -EdTec	2,761.21	2,978.89	3,640.09	661.20	22.20%
433. 1000-2200-1000-52510-300 Tuition Reimbursement - Professionals	1,200.00	357.00	0.00	(357.00)	(100.00)%
434. 1000-2200-1000-53300-300 Employee Training & Dev. - Resource R	1,000.00	500.00	500.00	0.00	0.00%
435. 1000-2200-1000-56100-300 Instructional Supplies	750.00	1,000.00	1,000.00	0.00	0.00%
436. 1000-2200-1000-56400-300 Books & Periodicals	550.00	550.00	550.00	0.00	0.00%
437. 1000-2200-1000-57350-300 Equipment - Technology Software	750.00	1,360.00	1,360.00	0.00	0.00%
OHS - Resource Room	\$452,964.56	\$568,919.72	\$438,941.82	\$(129,977.90)	(22.85)%
<u>Spec Ed - Resource Room</u>					
438. 1000-2200-1000-51010-950 ...Salaries: Teachers	0.00	34,262.50	0.00	(34,262.50)	(100.00)%
439. 1000-2200-1000-51230-950 Salaries: Substitutes - Resource Room	0.00	600.00	0.00	(600.00)	(100.00)%
440. 1000-2200-1000-51237-950 Salaries: Tutors - Resource Room	0.00	16,000.00	16,000.00	0.00	0.00%
441. 1000-2200-1000-52010-950 ...Benefits: Teachers	0.00	6,450.08	0.00	(6,450.08)	(100.00)%
442. 1000-2200-1000-52310-950 ...Retirement: Teachers	0.00	1,425.32	0.00	(1,425.32)	(100.00)%
District - Resource Room	\$0.00	\$58,737.90	\$16,000.00	\$(42,737.90)	(72.76)%
TOTAL - Resource Room	\$1,814,378.61	\$2,011,718.30	\$1,963,302.41	\$(48,415.89)	(2.41)%
<u>Self-Contained - Life Skills</u>					
443. 1000-2300-1000-51010-090 Salaries - Professional	47,225.00	49,625.00	52,325.00	2,700.00	5.44%
444. 1000-2300-1000-51020-090 Salaries - Aides or Assistants - EdTech	133,720.16	112,279.65	115,482.15	3,202.50	2.85%
445. 1000-2300-1000-51230-090 Salaries: Substitutes - Self-Contained	1,200.00	1,200.00	1,200.00	0.00	0.00%
446. 1000-2300-1000-51232-090 Salaries - Substitutes - Support	0.00	4,500.00	4,500.00	0.00	0.00%
447. 1000-2300-1000-52010-090 Benefits - Professional	11,805.31	12,452.89	13,052.04	599.15	4.81%
448. 1000-2300-1000-52020-090 Benefits - Aides or Assistants - EdTech	75,835.17	57,639.00	59,962.58	2,323.58	4.03%
449. 1000-2300-1000-52310-090 Retirement - Professionals	1,874.83	2,064.40	2,009.28	(55.12)	(2.67)%
450. 1000-2300-1000-52320-090 Retirement - Aides or Assistants -EdTec	2,855.81	3,056.16	2,894.86	(161.30)	(5.28)%
451. 1000-2300-1000-52510-090 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
452. 1000-2300-1000-53300-090 Employee Training & Dev. - Life Skills	300.00	250.00	250.00	0.00	0.00%
453. 1000-2300-1000-56100-090 Instructional Supplies - Life Skills	750.00	1,000.00	1,000.00	0.00	0.00%
454. 1000-2300-1000-56400-090 Books & Periodicals - Life Skills	250.00	250.00	250.00	0.00	0.00%
TGS - Life Skills	\$276,116.28	\$244,317.10	\$252,925.91	\$8,608.81	3.52%
<u>Self-Contained - Life Skills</u>					
455. 1000-2300-1000-51010-200 Salaries - Professional	42,075.00	43,675.00	45,425.00	1,750.00	4.01%
456. 1000-2300-1000-51020-200 Salaries - Aides or Assistants - EdTech	34,937.00	34,312.87	35,241.59	928.72	2.71%
457. 1000-2300-1000-51230-200 Salaries: Substitutes - Self-Contained	1,200.00	1,200.00	1,200.00	0.00	0.00%
458. 1000-2300-1000-51232-200 Salaries - Substitutes - Support	0.00	1,350.00	1,350.00	0.00	0.00%
459. 1000-2300-1000-52010-200 Benefits - Professional	17,016.84	18,203.84	18,998.61	794.77	4.37%
460. 1000-2300-1000-52020-200 Benefits - Aides or Assistants - EdTech	16,788.04	17,663.70	18,687.77	1,024.07	5.80%
461. 1000-2300-1000-52310-200 Retirement - Professionals	1,670.38	1,816.88	1,744.32	(72.56)	(3.99)%
462. 1000-2300-1000-52320-200 Retirement - Aides or Assistants -EdTec	1,386.99	1,427.41	1,353.28	(74.13)	(5.19)%
463. 1000-2300-1000-52510-200 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
464. 1000-2300-1000-53300-200 Employee Training & Dev. - Life Skills	300.00	250.00	250.00	0.00	0.00%
465. 1000-2300-1000-56100-200 Instructional Supplies - Life Skills	750.00	500.00	500.00	0.00	0.00%

Regional School Unit No. 13

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Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
466. 1000-2300-1000-56400-200 Books & Periodicals - Life Skills	250.00	250.00	250.00	0.00	0.00%
OMS - Life Skills	\$116,674.25	\$120,649.70	\$125,000.57	\$4,350.87	3.61%
<u>Self-Contained - Life Skills</u>					
467. 1000-2300-1000-51010-300 Salaries - Professional	134,862.50	141,187.50	139,862.50	(1,325.00)	(0.94)%
468. 1000-2300-1000-51020-300 Salaries - Aides or Assistants - EdTech	114,413.04	96,075.00	124,801.43	28,726.43	29.90%
469. 1000-2300-1000-51230-300 Salaries: Substitutes - Self-Contained	3,000.00	3,000.00	3,000.00	0.00	0.00%
470. 1000-2300-1000-51232-300 Salaries - Substitutes - Support	0.00	3,600.00	4,500.00	900.00	25.00%
471. 1000-2300-1000-52010-300 Benefits - Professional	40,540.49	46,791.34	49,417.65	2,626.31	5.61%
472. 1000-2300-1000-52020-300 Benefits - Aides or Assistants - EdTech	69,916.54	67,006.99	69,700.71	2,693.72	4.02%
473. 1000-2300-1000-52310-300 Retirement - Professionals	5,354.04	5,873.40	5,370.72	(502.68)	(8.56)%
474. 1000-2300-1000-52320-300 Retirement - Aides or Assistants -EdTec	2,871.16	3,034.84	3,889.73	854.89	28.17%
475. 1000-2300-1000-52510-300 Tuition Reimbursement - Professionals	750.00	0.00	0.00	0.00	---
476. 1000-2300-1000-53300-300 Employee Training & Dev. - Life Skills	1,500.00	250.00	250.00	0.00	0.00%
477. 1000-2300-1000-55000-300 Other Purchased Services	0.00	4,900.00	4,900.00	0.00	0.00%
478. 1000-2300-1000-56100-300 Instructional Supplies - Life Skills	900.00	1,000.00	1,000.00	0.00	0.00%
479. 1000-2300-1000-56400-300 Books & Periodicals - Life Skills	300.00	300.00	300.00	0.00	0.00%
OHS - Life Skills	\$374,407.77	\$373,019.07	\$406,992.74	\$33,973.67	9.11%
<u>Self-Contained - Life Skills</u>					
480. 1000-2300-1000-58100-950 Dues and Fees	3,000.00	3,300.00	3,300.00	0.00	0.00%
District - Life Skills	\$3,000.00	\$3,300.00	\$3,300.00	\$0.00	0.00%
TOTAL - Life Skills	\$770,198.30	\$741,285.87	\$788,219.22	\$46,933.35	6.33%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>Self-Contained - ISP</u>					
481. 1000-2310-1000-51010-070 Salaries - Professional	342,457.00	416,445.00	500,253.00	83,808.00	20.12%
482. 1000-2310-1000-51020-070 Salaries - Aides or Assistants - EdTech	434,711.20	383,275.20	369,376.35	(13,898.85)	(3.63)%
483. 1000-2310-1000-51230-070 Salaries: Substitutes - Self-Contained	4,800.00	4,800.00	6,000.00	1,200.00	25.00%
484. 1000-2310-1000-51232-070 Salaries - Substitutes - Support	0.00	14,400.00	14,400.00	0.00	0.00%
485. 1000-2310-1000-52010-070 Benefits - Professional	115,112.01	131,757.95	155,400.98	23,643.03	17.94%
486. 1000-2310-1000-52020-070 Benefits - Aides or Assistants - EdTech	220,849.97	221,805.64	227,014.12	5,208.48	2.35%
487. 1000-2310-1000-52310-070 Retirement - Professionals	13,595.53	14,828.11	17,364.67	2,536.56	17.11%
488. 1000-2310-1000-52320-070 Retirement - Aides or Assistants -EdTec	9,605.45	10,127.70	8,625.54	(1,502.16)	(14.83)%
489. 1000-2310-1000-52510-070 Tuition Reimbursement - Professionals	1,200.00	0.00	0.00	0.00	---
490. 1000-2310-1000-53300-070 Employee Training & Dev. - ISP	300.00	300.00	300.00	0.00	0.00%
491. 1000-2310-1000-53440-070 Contracted Services - SpEd - ISP	0.00	0.00	90,000.00	20,000.00	---
492. 1000-2310-1000-56100-070 Instructional Supplies - ISP	2,950.00	3,000.00	3,000.00	0.00	0.00%
493. 1000-2310-1000-56400-070 Books & Periodicals - ISP	500.00	700.00	700.00	0.00	0.00%
494. 1000-2310-1000-58100-070 Dues and Fees	0.00	200.00	200.00	0.00	0.00%
SS - Intensive Support	\$1,146,081.16	\$1,201,639.60	\$1,392,634.66	\$120,995.06	10.07%
<u>Self-Contained - ISP</u>					
495. 1000-2310-1000-51010-090 Salaries - Professional - SpEd Behavior	45,475.00	47,225.00	49,125.00	1,900.00	4.02%
496. 1000-2310-1000-51020-090 Salaries - Aides or Assistants - EdTech	144,835.60	142,575.30	121,374.75	(21,200.55)	(14.87)%
497. 1000-2310-1000-51230-090 Salaries: Substitutes - Self-Contained	1,200.00	1,200.00	1,200.00	0.00	0.00%
498. 1000-2310-1000-51232-090 Salaries - Substitutes - Support	0.00	5,400.00	4,500.00	(900.00)	(16.67)%
499. 1000-2310-1000-52010-090 Benefits - Professional - SpEd Behavior	23,088.66	25,409.23	26,497.36	1,088.13	4.28%
500. 1000-2310-1000-52020-090 Benefits - Aides or Assistants - EdTech	85,667.85	89,123.55	87,667.59	(1,455.96)	(1.63)%
501. 1000-2310-1000-52310-090 Retirement - Professionals - SpEd Behav	1,805.36	1,964.56	1,886.40	(78.16)	(3.98)%
502. 1000-2310-1000-52320-090 Retirement - Aides or Assistants -EdTec	4,714.51	4,836.04	4,660.78	(175.26)	(3.62)%
503. 1000-2310-1000-52510-090 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
504. 1000-2310-1000-53300-090 Employee Training & Dev. - ISP	1,500.00	300.00	300.00	0.00	0.00%
505. 1000-2310-1000-56100-090 Instructional Supplies - ISP	750.00	1,340.00	1,340.00	0.00	0.00%
506. 1000-2310-1000-56400-090 Books & Periodicals - ISP	500.00	200.00	200.00	0.00	0.00%
507. 1000-2310-1000-58100-090 Dues and Fees	0.00	160.00	160.00	0.00	0.00%
TGS - Intensive Support	\$309,836.98	\$319,733.68	\$298,911.88	\$(20,821.80)	(6.51)%
<u>Self-Contained - ISP</u>					
508. 1000-2310-1000-51010-200 Salaries - Professional - Behavior - OM	87,075.00	86,550.00	112,068.75	25,518.75	29.48%
509. 1000-2310-1000-51020-200 Salaries - Aides or Assistants - EdTech	176,380.40	213,862.95	214,823.70	960.75	0.45%
510. 1000-2310-1000-51230-200 Salaries: Substitutes - Self-Contained	2,400.00	2,400.00	2,400.00	0.00	0.00%
511. 1000-2310-1000-51232-200 Salaries - Substitutes - Support	0.00	8,100.00	9,000.00	900.00	11.11%
512. 1000-2310-1000-52010-200 Benefits - Professional - Behavior - OM	23,414.76	37,692.54	45,856.42	8,163.88	21.66%
513. 1000-2310-1000-52020-200 Benefits - Aides or Assistants - EdTech	71,055.61	102,755.54	98,625.95	(4,129.59)	(4.02)%
514. 1000-2310-1000-52310-200 Retirement - Professionals - Behavior -	3,340.76	3,600.48	4,303.44	702.96	19.52%
515. 1000-2310-1000-52320-200 Retirement - Aides or Assistants -EdTec	8,414.03	8,137.33	6,783.36	(1,353.97)	(16.64)%
516. 1000-2310-1000-52510-200 Tuition Reimbursement - Professionals	600.00	0.00	0.00	0.00	---
517. 1000-2310-1000-53300-200 Employee Training & Dev. - ISP	300.00	300.00	300.00	0.00	0.00%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
518. 1000-2310-1000-53440-200 Contracted Services - SpEd - ISP	191,000.00	191,000.00	195,000.00	4,000.00	2.09%
519. 1000-2310-1000-56100-200 Instructional Supplies - ISP	1,000.00	2,300.00	2,300.00	0.00	0.00%
520. 1000-2310-1000-56400-200 Books & Periodicals - ISP	500.00	300.00	300.00	0.00	0.00%
OMS - Intensive Support	\$565,480.56	\$656,998.84	\$691,761.62	\$34,762.78	5.29%
<u>Self-Contained - ISP</u>					
521. 1000-2310-1000-51010-300 Salaries - Professional	68,437.50	130,137.50	167,087.50	36,950.00	28.39%
522. 1000-2310-1000-51020-300 Salaries - Aides or Assistants - EdTech	121,819.04	119,270.26	101,153.27	(18,116.99)	(15.19)%
523. 1000-2310-1000-51230-300 Salaries: Substitutes - Self-Contained	1,800.00	3,000.00	4,200.00	1,200.00	40.00%
524. 1000-2310-1000-51232-300 Salaries - Substitutes - Support	0.00	4,500.00	3,600.00	(900.00)	(20.00)%
525. 1000-2310-1000-52010-300 Benefits - Professional	17,441.26	46,222.28	39,608.92	(6,613.36)	(14.31)%
526. 1000-2310-1000-52020-300 Benefits - Aides or Assistants - EdTech	86,493.25	82,714.12	69,925.11	(12,789.01)	(15.46)%
527. 1000-2310-1000-52310-300 Retirement - Professionals	2,716.97	3,068.52	6,416.16	3,347.64	109.10%
528. 1000-2310-1000-52320-300 Retirement - Aides or Assistants -EdTec	3,152.39	4,164.96	3,070.00	(1,094.96)	(26.29)%
529. 1000-2310-1000-52510-300 Tuition Reimbursement - Professionals	450.00	0.00	0.00	0.00	---
530. 1000-2310-1000-53300-300 Employee Training & Dev. - ISP	600.00	300.00	300.00	0.00	0.00%
531. 1000-2310-1000-56100-300 Instructional Supplies - ISP	1,250.00	1,650.00	1,650.00	0.00	0.00%
532. 1000-2310-1000-56400-300 Books & Periodicals - ISP	250.00	200.00	200.00	0.00	0.00%
533. 1000-2310-2700-58500-300 Field Trip Transportation - ISP	1,000.00	1,000.00	1,000.00	0.00	0.00%
OHS - Intensive Support	\$305,410.41	\$396,227.64	\$398,210.96	\$1,983.32	0.50%
<u>Self-Contained - ISP</u>					
534. 1000-2310-1000-53440-950 Contracted Services - SpEd - ISP	0.00	0.00	126,000.00	76,600.00	---
535. 1000-2310-2700-58500-950 Field Trip Transportation - ISP	4,000.00	4,000.00	4,000.00	0.00	0.00%
District - Intensive Support	\$4,000.00	\$4,000.00	\$130,000.00	\$76,600.00	1,915.00%
TOTAL - Intensive Support	\$2,330,809.11	\$2,578,599.76	\$2,911,519.12	\$213,519.36	8.28%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
Homebound/Hospital					
536. 1000-2400-1000-51237-200 Salaries: Tutors Hospital/Homebound K-	2,500.00	2,500.00	2,500.00	0.00	0.00%
537. 1000-2400-1000-51237-300 Salaries: Tutors Hospital/Homebound 9-	2,500.00	2,500.00	2,500.00	0.00	0.00%
Homebound/Hospital	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>Related Services</u>					
<u>Social Work Services</u>					
Social Work Services - CCS					
538. 1000-2800-2110-51010-030 Salaries: Social Worker	5,202.50	5,502.50	0.00	(5,502.50)	(100.00)%
539. 1000-2800-2110-52010-030 Benefits - Professional	2,279.51	2,514.20	0.00	(2,514.20)	(100.00)%
540. 1000-2800-2110-52310-030 Retirement - Professionals	206.54	228.90	0.00	(228.90)	(100.00)%
541. 1000-2800-2110-52510-030 Tuition Reimbursement - Professionals	30.00	0.00	0.00	0.00	---
CCS - Social Work Services	\$7,718.55	\$8,245.60	\$0.00	\$(8,245.60)	(100.00)%
Social Work Services - APCS					
542. 1000-2800-2110-51010-050 Salaries: Social Worker	5,202.50	5,502.50	0.00	(5,502.50)	(100.00)%
543. 1000-2800-2110-52010-050 Benefits - Professional	2,279.51	2,514.20	0.00	(2,514.20)	(100.00)%
544. 1000-2800-2110-52310-050 Retirement - Professionals	206.54	228.90	0.00	(228.90)	(100.00)%
545. 1000-2800-2110-52510-050 Tuition Reimbursement - Professionals	30.00	0.00	0.00	0.00	---
APCS - Social Work Services	\$7,718.55	\$8,245.60	\$0.00	\$(8,245.60)	(100.00)%
Social Work Services - South					
546. 1000-2800-2110-51010-070 Salaries: Social Worker	132,822.50	114,460.00	115,150.00	690.00	0.60%
547. 1000-2800-2110-52010-070 Benefits - Professional - Social Worker	36,358.07	32,772.12	32,459.55	(312.57)	(0.95)%
548. 1000-2800-2110-52310-070 Retirement - Professionals - Social Wor	5,273.06	4,761.53	4,421.76	(339.77)	(7.14)%
549. 1000-2800-2110-52510-070 Tuition Reimbursement - Professionals	750.00	0.00	0.00	0.00	---
SS - Social Work Services	\$175,203.63	\$151,993.65	\$152,031.31	\$37.66	0.02%
Social Work Services - TGS					
550. 1000-2800-2110-51010-090 Salaries: Social Worker	51,160.00	52,660.00	71,825.00	19,165.00	36.39%
551. 1000-2800-2110-52010-090 Benefits: Social Worker	11,904.56	12,751.10	13,510.29	759.19	5.95%
552. 1000-2800-2110-52310-090 Retirement: Social Worker	2,031.05	2,190.66	2,758.08	567.42	25.90%
553. 1000-2800-2110-52510-090 Tuition Reimbursement - Professionals	240.00	0.00	0.00	0.00	---
TGS - Social Work Services	\$65,335.61	\$67,601.76	\$88,093.37	\$20,491.61	30.31%
Social Work Services - OMS					
554. 1000-2800-2110-51010-200 Salaries: Social Worker	60,425.00	64,475.00	68,825.00	4,350.00	6.75%
555. 1000-2800-2110-52010-200 Benefits: Social Worker	22,972.48	25,341.64	19,116.51	(6,225.13)	(24.56)%
556. 1000-2800-2110-52310-200 Retirement - Social Worker	2,398.87	2,682.16	2,642.88	(39.28)	(1.46)%
557. 1000-2800-2110-52510-200 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
OMS - Social Work Services	\$86,096.35	\$92,498.80	\$90,584.39	\$(1,914.41)	(2.07)%
Social Work Services - OHS					
558. 1000-2800-2110-51010-300 Salaries: Social Worker	0.00	49,475.00	52,025.00	2,550.00	5.15%
559. 1000-2800-2110-52010-300 Benefits: Social Worker	0.00	12,449.72	13,044.99	595.27	4.78%
560. 1000-2800-2110-52310-300 Retirement - Social Worker	0.00	2,058.16	1,997.76	(60.40)	(2.93)%
OHS - Social Work Services	\$0.00	\$63,982.88	\$67,067.75	\$3,084.87	4.82%
<u>Related Services</u>					
<u>Social Work Services</u>					
561. 1000-2800-2110-53300-950 Employee Training & Dev. - Social Wor	3,000.00	500.00	500.00	0.00	0.00%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
562. 1000-2800-2110-53440-950 Contracted Services - SpEd - Social Wor	3,000.00	3,000.00	1,000.00	0.00	0.00%
563. 1000-2800-2110-56100-950 Instructional Supplies	600.00	600.00	600.00	0.00	0.00%
District Social Work -Allocate	\$6,600.00	\$4,100.00	\$2,100.00	\$0.00	0.00%
TOTAL - Social Work Services	\$348,672.69	\$396,668.29	\$399,876.82	\$5,208.53	1.31%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
Special Ed - Student Health					
564. 1000-2800-2130-51010-090 Salaries - Nurse	48,975.00	51,025.00	26,612.50	(24,412.50)	(47.84)%
565. 1000-2800-2130-51010-300 Salaries - Nurse	0.00	0.00	26,612.50	26,612.50	---
566. 1000-2800-2130-52010-090 Benefits - Nurse	23,162.60	25,489.50	13,296.85	(12,192.65)	(47.83)%
567. 1000-2800-2130-52010-300 Benefits - Nurse	0.00	0.00	13,296.85	13,296.85	---
568. 1000-2800-2130-52310-090 Retirement - Nurse	1,944.31	2,122.64	1,021.92	(1,100.72)	(51.86)%
569. 1000-2800-2130-52310-300 Retirement - Nurse	0.00	0.00	1,021.92	1,021.92	---
570. 1000-2800-2130-52510-090 Tuition Reimbursement - Nurses	300.00	0.00	0.00	0.00	---
571. 1000-2800-2130-58100-090 Dues and Fees	131.00	131.00	131.00	0.00	0.00%
Special Ed - Student Health	\$74,512.91	\$78,768.14	\$81,993.54	\$3,225.40	4.09%

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FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
Student Psychological Svc					
572. 1000-2800-2140-51010-300 Salaries: Evaluator	76,950.00	81,150.00	81,600.00	450.00	0.55%
573. 1000-2800-2140-51010-950 Salaries: Evaluator	76,950.00	81,150.00	81,600.00	450.00	0.55%
574. 1000-2800-2140-52010-300 Benefits: Evaluator	15,074.21	18,217.75	6,235.20	(11,982.55)	(65.77)%
575. 1000-2800-2140-52010-950 Benefits: Evaluator	15,074.21	18,217.75	6,235.20	(11,982.55)	(65.77)%
576. 1000-2800-2140-52310-300 Retirement - Evaluator	3,054.92	1,687.92	1,566.72	(121.20)	(7.18)%
577. 1000-2800-2140-52310-950 Retirement - Evaluator	3,054.92	1,687.92	1,566.72	(121.20)	(7.18)%
578. 1000-2800-2140-52510-300 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
579. 1000-2800-2140-52510-950 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
580. 1000-2800-2140-53300-950 Employee Training & Dev. - Psycholog	2,000.00	500.00	500.00	0.00	0.00%
581. 1000-2800-2140-53440-950 Contracted Services - SpEd - Psycholog	5,000.00	5,000.00	2,500.00	0.00	0.00%
582. 1000-2800-2140-56100-950 Instructional Supplies	2,500.00	4,000.00	4,000.00	0.00	0.00%
Student Psychological Svc	\$200,258.26	\$211,611.34	\$185,803.84	\$(23,307.50)	(11.01)%
<u>Student Speech & Audiology</u>					
<u>Speech & Audiology - CCS</u>					
583. 1000-2800-2150-51010-030 Salaries - Speech	0.00	55,950.00	57,900.00	1,950.00	3.49%
584. 1000-2800-2150-52010-030 Benefits - Speech	0.00	16,100.29	13,183.05	(2,917.24)	(18.12)%
585. 1000-2800-2150-52310-030 Retirement - Professionals	0.00	0.00	2,223.36	2,223.36	---
CCS - Speech & Audiology	\$0.00	\$72,050.29	\$73,306.41	\$1,256.12	1.74%
<u>Speech & Audiology - APCS</u>					
586. 1000-2800-2150-51010-050 Salaries - Speech	33,762.50	42,225.00	42,450.00	225.00	0.53%
587. 1000-2800-2150-51232-050 Salaries: Substitutes - SpEd Speech	600.00	0.00	0.00	0.00	---
588. 1000-2800-2150-52010-050 Benefits - Speech	11,561.24	13,121.80	13,669.04	547.24	4.17%
589. 1000-2800-2150-52310-050 Retirement - Professionals	1,340.37	1,756.56	1,630.08	(126.48)	(7.20)%
590. 1000-2800-2150-52510-050 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
APCS - Speech & Audiology	\$47,414.11	\$57,103.36	\$57,749.12	\$645.76	1.13%
<u>Speech & Audiology - South</u>					
591. 1000-2800-2150-51010-070 Salaries - Speech	144,070.40	94,610.96	184,028.00	89,417.04	94.51%
592. 1000-2800-2150-52010-070 Benefits - Speech	50,653.16	12,702.19	39,875.86	27,173.67	213.93%
593. 1000-2800-2150-52310-070 Retirement - Professionals	1,398.25	1,545.90	7,066.68	5,520.78	357.12%
594. 1000-2800-2150-56000-070 General Supplies	0.00	150.00	150.00	0.00	0.00%
595. 1000-2800-2150-56400-070 Books and Periodicals	0.00	1,700.00	1,700.00	0.00	0.00%
SS - Speech & Audiology	\$196,121.81	\$110,709.05	\$232,820.54	\$122,111.49	110.30%
<u>Speech & Audiology - TGS</u>					
596. 1000-2800-2150-51010-090 Salaries - Speech	56,524.30	118,236.56	78,900.00	(39,336.56)	(33.27)%
597. 1000-2800-2150-51232-090 Salaries: Substitutes - SpEd Speech	600.00	0.00	0.00	0.00	---
598. 1000-2800-2150-52010-090 Benefits - Speech	6,477.91	20,110.75	19,785.27	(325.48)	(1.62)%
599. 1000-2800-2150-52310-090 Retirement - Professionals	2,244.02	4,918.64	3,029.76	(1,888.88)	(38.40)%
600. 1000-2800-2150-52510-090 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
TGS - Speech & Audiology	\$65,996.23	\$143,265.95	\$101,715.03	\$(41,550.92)	(29.00)%

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FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
Speech & Audiology - OMS					
601. 1000-2800-2150-51010-200 Salaries - Speech	83,392.30	84,450.00	0.00	(84,450.00)	(100.00)%
602. 1000-2800-2150-51232-200 Salaries: Substitutes - SpEd Speech	600.00	0.00	0.00	0.00	---
603. 1000-2800-2150-52010-200 Benefits - Speech	31,694.17	12,012.04	0.00	(12,012.04)	(100.00)%
604. 1000-2800-2150-52310-200 Retirement - Professionals	1,150.00	0.00	0.00	0.00	---
605. 1000-2800-2150-52510-200 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
OMS - Speech & Audiology	\$116,986.47	\$96,462.04	\$0.00	\$(96,462.04)	(100.00)%
Speech & Audiology - OHS					
606. 1000-2800-2150-51010-300 Salaries - Speech	33,762.50	42,225.00	42,450.00	225.00	0.53%
607. 1000-2800-2150-51232-300 Salaries: Substitutes - SpEd Speech	600.00	0.00	0.00	0.00	---
608. 1000-2800-2150-52010-300 Benefits - Speech	11,993.24	13,121.80	13,669.04	547.24	4.17%
609. 1000-2800-2150-52310-300 Retirement: Speech	1,340.37	1,756.56	1,630.08	(126.48)	(7.20)%
610. 1000-2800-2150-52510-300 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
OHS - Speech & Audiology	\$47,846.11	\$57,103.36	\$57,749.12	\$645.76	1.13%
Student Speech & Audiology					
611. 1000-2800-2150-51010-950 Salaries - Speech	0.00	0.00	39,728.00	39,728.00	---
612. 1000-2800-2150-52010-950 Benefits - Speech	0.00	0.00	12,840.01	12,840.01	---
613. 1000-2800-2150-52310-950 Retirement: Speech	0.00	0.00	1,525.56	1,525.56	---
614. 1000-2800-2150-53300-950 Employee Training & Dev. - Speech/Aud	2,500.00	1,000.00	1,000.00	0.00	0.00%
615. 1000-2800-2150-53440-950 Contracted Services - SpEd - Speech/Aud	10,000.00	10,000.00	2,000.00	(500.00)	(5.00)%
616. 1000-2800-2150-56000-950 General Supplies	700.00	1,000.00	1,000.00	0.00	0.00%
617. 1000-2800-2150-56400-950 Books & Periodicals	2,200.00	1,000.00	1,000.00	0.00	0.00%
618. 1000-2800-2150-57350-950 Equipment - Technology Software	2,750.00	2,250.00	2,250.00	0.00	0.00%
District - Speech & Audiology	\$18,150.00	\$15,250.00	\$61,343.57	\$53,593.57	351.43%
TOTAL - Speech & Audiology	\$492,514.73	\$551,944.05	\$584,683.79	\$40,239.74	7.29%

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Student Occupational Therapy					
619. 1000-2800-2160-51010-070 Salaries: Occupational Therapist	39,116.80	41,286.56	0.00	(41,286.56)	(100.00)%
620. 1000-2800-2160-51010-300 Salaries: Occupational Therapist	15,967.50	16,912.50	61,495.50	44,583.00	263.61%
621. 1000-2800-2160-51010-950 Salaries: Occupational Therapist	103,682.50	106,887.50	110,302.50	3,415.00	3.19%
622. 1000-2800-2160-52010-070 Benefits - Professional	24,250.10	25,331.78	0.00	(25,331.78)	(100.00)%
623. 1000-2800-2160-52010-300 Benefits: Occupational Therapist	5,895.71	6,401.90	32,524.73	26,122.83	408.05%
624. 1000-2800-2160-52010-950 Benefits: Occupational Therapist	25,967.57	27,766.66	29,052.77	1,286.11	4.63%
625. 1000-2800-2160-52310-070 Retirement - Professionals	1,552.94	1,717.52	0.00	(1,717.52)	(100.00)%
626. 1000-2800-2160-52310-300 Retirement - Occupational Therapist	633.91	703.56	2,361.42	1,657.86	235.64%
627. 1000-2800-2160-52310-950 Retirement - Occupational Therapist	4,116.19	4,446.52	4,235.62	(210.90)	(4.74)%
628. 1000-2800-2160-52510-300 Tuition Reimbursement - Professionals	90.00	0.00	0.00	0.00	---
629. 1000-2800-2160-52510-950 Tuition Reimbursement - Professionals	510.00	0.00	0.00	0.00	---
630. 1000-2800-2160-53300-950 Employee Training & Dev. - OT	900.00	500.00	500.00	0.00	0.00%
631. 1000-2800-2160-53440-950 Contracted Services - SpEd - O/T	0.00	0.00	2,000.00	2,000.00	---
632. 1000-2800-2160-56000-950 General Supplies	1,000.00	1,500.00	1,500.00	0.00	0.00%
633. 1000-2800-2160-56400-950 Books and Periodicals	0.00	980.00	980.00	0.00	0.00%
634. 1000-2800-2160-57330-070 Equipment - Furniture & Fixtures	500.00	0.00	0.00	0.00	---
Student Occupational Therapy	\$224,183.22	\$234,434.50	\$244,952.54	\$10,518.04	4.49%
Student Physical Therapy					
635. 1000-2800-2170-51010-950 Salaries - Physical Therapist	81,408.00	83,320.00	79,500.00	(3,820.00)	(4.58)%
636. 1000-2800-2170-52010-950 Benefits: Physical Therapist	12,609.27	13,200.70	13,320.09	119.39	0.90%
637. 1000-2800-2170-52310-950 Retirement: Physical Therapist	3,231.90	3,466.11	3,052.80	(413.31)	(11.92)%
638. 1000-2800-2170-56000-950 General Supplies	500.00	500.00	500.00	0.00	0.00%
Student Physical Therapy	\$97,749.17	\$100,486.81	\$96,372.89	\$(4,113.92)	(4.09)%

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Student Visual Impairment					
639. 1000-2800-2180-56100-950 Instructional Supplies	0.00	250.00	250.00	0.00	0.00%
Student Visual Impairment	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
TOTAL - Related Services	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
Other Student Support (ie 504)					
640. 1000-1000-2190-51020-090 Salaries - Aides or Assistants - EdTech	0.00	0.00	17,677.80	17,677.80	---
641. 1000-1000-2190-51020-200 Salaries- Ed Techs 504	0.00	19,627.48	20,239.80	612.32	3.12%
642. 1000-1000-2190-51180-200 Salaries - Regular Employees (504)	16,744.00	0.00	0.00	0.00	---
643. 1000-1000-2190-51232-200 Salaries - Substitutes - Support	0.00	900.00	900.00	0.00	0.00%
644. 1000-1000-2190-51237-070 Salaries: Tutors - (ex Student 504)	3,500.00	3,500.00	3,500.00	0.00	0.00%
645. 1000-1000-2190-52020-090 Benefits - Aides or Assistants - EdTech	0.00	0.00	12,593.93	12,593.93	---
646. 1000-1000-2190-52020-200 Benefits: Ed Tech (ex. student 504)	0.00	3,978.63	1,063.64	(2,914.99)	(73.27)%
647. 1000-1000-2190-52080-200 Benefits - Regular Employees (504)	12,254.01	0.00	0.00	0.00	---
648. 1000-1000-2190-52320-200 Retirement: Ed Tech (ex. student 504)	0.00	816.50	777.21	(39.29)	(4.81)%
649. 1000-1000-2190-53300-300 Employee Training & Dev. - Support (5	500.00	0.00	0.00	0.00	---
650. 1000-1000-2190-57300-090 504 Equipment - TGS	0.00	2,500.00	2,500.00	0.00	0.00%
651. 1000-1000-2190-57330-200 Equipment - Furniture & Fixtures	500.00	500.00	500.00	0.00	0.00%
Other Student Support (ie 504)	\$33,498.01	\$31,822.61	\$59,752.38	\$27,929.77	87.77%

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FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
Special Education Summer					
652. 1000-2810-1000-51010-950 Salaries: Teacher	25,000.00	26,125.00	26,612.50	487.50	1.87%
653. 1000-2810-1000-51020-950 Salaries: Ed Tech	35,000.00	36,000.00	36,202.50	202.50	0.56%
654. 1000-2810-1000-52010-950 Benefits: Teacher	7,500.00	2,255.64	2,347.37	91.73	4.07%
655. 1000-2810-1000-52020-950 Benefits: Ed Tech	10,000.00	3,076.50	3,167.32	90.82	2.95%
656. 1000-2810-1000-52310-950 Retirement - Teacher	1,000.00	0.00	0.00	0.00	---
657. 1000-2810-1000-52320-950 Retirement - Aides or Assistants -EdTec	1,500.00	0.00	0.00	0.00	---
658. 1000-2810-1000-53440-950 Contracted Services - SpEd - Summer	5,000.00	5,000.00	1,000.00	0.00	0.00%
659. 1000-2810-1000-56100-950 Supplies - Instructional	500.00	500.00	500.00	0.00	0.00%
660. 1000-2810-2700-58500-950 Field Trip Transportation - Summer	3,500.00	3,500.00	3,500.00	0.00	0.00%
Special Education Summer	\$89,000.00	\$76,457.14	\$73,329.69	\$872.55	1.14%
TOTAL Special Services	\$7,001,498.01	\$7,528,422.61	\$7,869,343.35	\$340,920.74	4.53%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>General Education</u>					
<u>Cushing Community School</u>					
CCS - Administration					
661. 1000-0000-2400-51040-030 Salaries: Principal	42,410.00	44,533.00	45,916.00	1,383.00	3.11%
662. 1000-0000-2400-51180-030 Salaries: Regular Employees	31,476.80	32,218.40	34,278.40	2,060.00	6.39%
663. 1000-0000-2400-51235-030 Salaries - Substitutes - Non-Instruction	0.00	900.00	900.00	0.00	0.00%
664. 1000-0000-2400-52040-030 Benefits: Principal	10,187.16	11,028.56	11,318.92	290.36	2.63%
665. 1000-0000-2400-52080-030 Benefits: Regular Employees	21,856.46	22,997.52	23,926.61	929.09	4.04%
666. 1000-0000-2400-52340-030 Retirement: Principal	1,683.68	1,831.77	1,763.17	(68.60)	(3.75)%
667. 1000-0000-2400-52540-030 Tuition Reimbursement - Administrator	1,650.00	0.00	1,800.00	1,800.00	---
668. 1000-0000-2400-54310-030 Repair & Maint. - Non-Tech - Admin	50.00	50.00	50.00	0.00	0.00%
669. 1000-0000-2400-54311-030 Photocopier Service Agreement	2,254.50	2,254.50	2,004.00	(250.50)	(11.11)%
670. 1000-0000-2400-54330-030 Software Maint. Agreements - Admin	849.00	1,690.36	2,702.91	1,012.55	59.90%
671. 1000-0000-2400-54445-030 Lease Purchase - Copier/Printer/VOIP	5,596.26	2,316.52	2,316.52	0.00	0.00%
672. 1000-0000-2400-55310-030 Communications - Postage	375.00	375.00	375.00	0.00	0.00%
673. 1000-0000-2400-55320-030 Communications - Telephone	0.00	900.00	637.50	(262.50)	(29.17)%
674. 1000-0000-2400-55500-030 Printing & Binding - Principal's Office	0.00	100.00	100.00	0.00	0.00%
675. 1000-0000-2400-55810-030 Travel - Professional Development	150.00	0.00	0.00	0.00	---
676. 1000-0000-2400-56000-030 General Supplies - Principal's Office	250.00	300.00	300.00	0.00	0.00%
677. 1000-0000-2400-56400-030 Books & Periodicals - Principal's Office	75.00	100.00	100.00	0.00	0.00%
678. 1000-0000-2400-58100-030 Dues & Fees - Principal's Office	450.00	615.00	615.00	0.00	0.00%
CCS - Administration	\$119,313.86	\$122,210.63	\$129,104.03	\$6,893.40	5.64%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
CCS - General Ed					
679. 1000-1100-1000-51010-030 Salaries: Teachers - Elementary	355,422.50	346,455.00	353,407.00	6,952.00	2.01%
680. 1000-1100-1000-51020-030 Salaries: Ed Tech - Elementary	75,178.17	76,927.74	68,853.75	(8,073.99)	(10.50)%
681. 1000-1100-1000-51230-030 Salaries: Substitutes - Elementary	8,880.00	8,760.00	8,208.00	(552.00)	(6.30)%
682. 1000-1100-1000-51232-030 Salaries - Substitutes - Support	0.00	3,537.90	2,655.00	(882.90)	(24.96)%
683. 1000-1100-1000-51500-030 Salaries: Stipends - Elementary	1,200.00	1,218.00	696.03	(521.97)	(42.85)%
684. 1000-1100-1000-52000-030 Benefits: Stipends - Elementary	0.00	103.69	61.59	(42.10)	(40.60)%
685. 1000-1100-1000-52010-030 Benefits: Teachers - Elementary	104,784.78	112,440.25	111,165.24	(1,275.01)	(1.13)%
686. 1000-1100-1000-52020-030 Benefits: Ed Tech - Elementary	40,055.67	55,173.80	44,269.80	(10,904.00)	(19.76)%
687. 1000-1100-1000-52310-030 Retirement - Teachers	14,110.28	14,412.52	13,570.83	(841.69)	(5.84)%
688. 1000-1100-1000-52320-030 Retirement - Ed Techs	2,984.58	3,200.19	2,643.98	(556.21)	(17.38)%
689. 1000-1100-1000-52510-030 Tuition Reimbursement - Professionals	2,670.00	0.00	0.00	0.00	---
690. 1000-1100-1000-53200-030 Prof. Education Services - Elementary	3,400.00	250.00	250.00	0.00	0.00%
691. 1000-1100-1000-54310-030 Repair & Maint. - Non-Tech Instructio	100.00	350.00	350.00	0.00	0.00%
692. 1000-1100-1000-54320-030 Repair & Maint. - Tech Instructional	400.00	400.00	400.00	0.00	0.00%
693. 1000-1100-1000-54330-030 Software Maint. Agreements - Instructi	3,261.06	3,072.65	3,072.65	0.00	0.00%
694. 1000-1100-1000-54430-030 Rentals - Computers & Related (MLTI)	14,769.00	14,769.00	0.00	(14,769.00)	(100.00)%
695. 1000-1100-1000-56100-030 Instructional Supplies - Elementary	4,600.00	5,157.10	5,157.10	0.00	0.00%
696. 1000-1100-1000-56105-030 Instructional Supplies - Music	400.00	430.00	430.00	0.00	0.00%
697. 1000-1100-1000-56120-030 Instructional Supplies - Art	500.00	200.00	200.00	0.00	0.00%
698. 1000-1100-1000-56128-030 Instructional Supplies - Phys Ed	200.00	0.00	0.00	0.00	---
699. 1000-1100-1000-56400-030 Books & Periodicals - Elementary	2,250.00	2,828.00	2,828.00	0.00	0.00%
700. 1000-1100-1000-57300-030 Equipment - Instructional - Elementary	2,000.00	5,000.00	5,000.00	0.00	0.00%
701. 1000-1100-1000-57330-030 Equipment - Furniture & Fixtures	1,500.00	1,500.00	1,500.00	0.00	0.00%
702. 1000-1100-1000-57340-030 Equipment - Technology Hardware	5,523.21	4,746.39	17,824.67	13,078.28	275.54%
703. 1000-1100-1000-58100-030 Dues & Fees - Elementary	750.00	0.00	0.00	0.00	---
704. 1000-1100-2700-58500-030 Field Trip Transportation - Elementary	2,857.00	0.00	0.00	0.00	---
CCS - General Education	\$647,796.25	\$660,932.23	\$642,543.64	\$(18,388.59)	(2.78)%
Gifted & Talented					
705. 1000-4900-1000-51010-030 Salaries - Professional	7,107.00	7,575.00	8,079.00	504.00	6.65%
706. 1000-4900-1000-51230-030 Salaries: Substitutes - Gifted/Talented	144.00	144.00	144.00	0.00	0.00%
707. 1000-4900-1000-52010-030 Benefits - Professional	1,395.21	1,476.73	1,608.55	131.82	8.93%
708. 1000-4900-1000-52310-030 Retirement - Professionals	282.15	315.12	310.23	(4.89)	(1.55)%
709. 1000-4900-1000-52510-030 Tuition Reimbursement - Professionals	36.00	0.00	0.00	0.00	---
710. 1000-4900-1000-55800-030 Travel & Mileage - Gifted & Talented	0.00	800.00	800.00	0.00	0.00%
CCS - Gifted & Talented	\$8,964.36	\$10,310.85	\$10,941.78	\$630.93	6.12%

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CCS - Guidance Services					
711. 1000-0000-2120-51010-030 Salaries: Guidance Counselor	34,815.00	36,975.00	39,315.00	2,340.00	6.33%
712. 1000-0000-2120-52010-030 Benefits: Guidance Counselor	2,631.47	2,665.10	2,795.91	130.81	4.91%
713. 1000-0000-2120-52310-030 Retirement: Guidance Counselor	1,382.16	1,538.16	1,509.70	(28.46)	(1.85)%
714. 1000-0000-2120-52510-030 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
715. 1000-0000-2120-53200-030 Prof. Education Services - Guidance	1,000.00	500.00	500.00	0.00	0.00%
716. 1000-0000-2120-56000-030 General Supplies - Guidance	150.00	150.00	150.00	0.00	0.00%
717. 1000-0000-2120-56400-030 Books & Periodicals - Guidance	50.00	50.00	50.00	0.00	0.00%
	\$40,328.63	\$41,878.26	\$44,320.61	\$2,442.35	5.83%
CCS - Health Services					
718. 1000-0000-2130-51010-030 Salaries - Nurse	10,885.00	20,900.00	21,810.00	910.00	4.35%
719. 1000-0000-2130-52010-030 Benefits: Nurse	4,141.31	9,922.30	10,649.71	727.41	7.33%
720. 1000-0000-2130-52310-030 Retirement: Nurse	0.00	0.00	837.50	837.50	---
721. 1000-0000-2130-53300-030 Employee Training & Dev. - Health	0.00	75.00	75.00	0.00	0.00%
722. 1000-0000-2130-53400-030 Professional Services - Medical	250.00	250.00	250.00	0.00	0.00%
723. 1000-0000-2130-54310-030 Repair & Maint. - Non-Tech - Health	65.00	100.00	100.00	0.00	0.00%
724. 1000-0000-2130-54330-030 Software Maint. Agreements - Health	137.26	141.50	141.50	0.00	0.00%
725. 1000-0000-2130-56000-030 Health Supplies	250.00	350.00	350.00	0.00	0.00%
726. 1000-0000-2130-58100-030 Dues and Fees - Health	131.00	65.50	65.50	0.00	0.00%
	\$15,859.57	\$31,804.30	\$34,279.21	\$2,474.91	7.78%
CCS - Library Services					
727. 1000-0000-2220-51010-030 Salaries: Library and Educational Medi	33,962.50	0.00	0.00	0.00	---
728. 1000-0000-2220-52010-030 Benefits: Library & Media Services	11,997.46	0.00	0.00	0.00	---
729. 1000-0000-2220-52310-030 Retirement: Library & Media Services	1,348.31	0.00	0.00	0.00	---
730. 1000-0000-2220-52510-030 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
731. 1000-0000-2220-54330-030 Software Maint. Agreements - Library	600.00	600.00	600.00	0.00	0.00%
732. 1000-0000-2220-56000-030 General Supplies - Library Media	150.00	150.00	150.00	0.00	0.00%
733. 1000-0000-2220-56400-030 Books & Periodicals - Library Media	1,000.00	1,500.00	1,500.00	0.00	0.00%
	\$49,208.27	\$2,250.00	\$2,250.00	\$0.00	0.00%
CCS Instructional Technology					
734. 1000-0000-2230-51010-030 Salaries: Teachers - Instruction Tech.	33,962.50	0.00	35,912.50	35,912.50	---
735. 1000-0000-2230-52010-030 Benefits: Teachers - Instruction Tech.	11,565.46	0.00	11,299.84	11,299.84	---
736. 1000-0000-2230-52310-030 Retirement: Teachers - Instruction Tech	1,348.31	0.00	1,379.04	1,379.04	---
737. 1000-0000-2230-52510-030 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
738. 1000-0000-2230-54330-030 Software Maint. Agreements - Instr. Tec	2,813.36	1,000.00	1,000.00	0.00	0.00%
739. 1000-0000-2230-55330-030 ..Internet Connectivity (move to 0-2600	100.00	0.00	0.00	0.00	---
740. 1000-0000-2230-57340-030 Equipment - Technology Hardware	0.00	840.00	0.00	(840.00)	(100.00)%
	\$49,939.63	\$1,840.00	\$49,591.38	\$47,751.38	2,595.18%
CCS - Library & Technology	\$99,147.90	\$4,090.00	\$51,841.38	\$47,751.38	1,167.52%
CCS - Co-Curricular					

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741. 1000-9100-1000-51500-030 Salaries: Stipends	1,750.00	1,500.00	2,762.00	1,262.00	84.13%
742. 1000-9100-1000-52000-030 Benefits: Stipends	0.00	34.84	168.19	133.35	382.75%
743. 1000-9100-1000-52300-030 Retirement - Stipends	0.00	62.40	48.46	(13.94)	(22.34)%
CCS - Co-Curricular	\$1,750.00	\$1,597.24	\$2,978.65	\$1,381.41	86.49%
Total General Education - CCS	\$933,160.57	\$872,823.51	\$916,009.30	\$43,185.79	4.95%

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<u>Ash Point Community School</u>					
APCS - Administration					
744. 1000-0000-2400-51040-050 Salaries: Principal	85,706.00	89,726.00	97,760.00	8,034.00	8.95%
745. 1000-0000-2400-51180-050 Salaries: Regular Employees	28,757.60	29,499.20	30,652.80	1,153.60	3.91%
746. 1000-0000-2400-51235-050 Salaries - Substitutes - Non-Instruction	0.00	900.00	900.00	0.00	0.00%
747. 1000-0000-2400-52040-050 Benefits: Principal	7,469.14	17,671.14	18,409.76	738.62	4.18%
748. 1000-0000-2400-52080-050 Benefits: Regular Employees	13,252.64	13,904.68	14,527.22	622.54	4.48%
749. 1000-0000-2400-52340-050 Retirement: Principal	3,402.53	3,701.40	3,753.98	52.58	1.42%
750. 1000-0000-2400-52540-050 Tuition Reimbursement - Administrator	900.00	0.00	1,800.00	1,800.00	---
751. 1000-0000-2400-54310-050 Repair & Maint. - Non-Tech - Admin	100.00	100.00	100.00	0.00	0.00%
752. 1000-0000-2400-54311-050 Photocopier Service Agreement	3,420.00	3,420.00	3,040.00	(380.00)	(11.11)%
753. 1000-0000-2400-54330-050 Software Maint. Agreements - Admin	1,785.25	3,647.06	5,925.29	2,278.23	62.47%
754. 1000-0000-2400-54445-050 Lease Purchase - Copier/Printer/VOIP	8,489.33	3,514.08	3,514.08	0.00	0.00%
755. 1000-0000-2400-55310-050 Communications - Postage	500.00	500.00	500.00	0.00	0.00%
756. 1000-0000-2400-55320-050 Communications - Telephone	0.00	900.00	637.50	(262.50)	(29.17)%
757. 1000-0000-2400-55500-050 Printing & Binding - Principal's Office	0.00	200.00	200.00	0.00	0.00%
758. 1000-0000-2400-55810-050 Travel - Professional Development	150.00	0.00	0.00	0.00	---
759. 1000-0000-2400-56000-050 General Supplies - Principal's Office	500.00	500.00	500.00	0.00	0.00%
760. 1000-0000-2400-56400-050 Books & Periodicals - Principal's Office	100.00	100.00	100.00	0.00	0.00%
761. 1000-0000-2400-58100-050 Dues & Fees - Principal's Office	450.00	615.00	615.00	0.00	0.00%
APCS - Administration	\$154,982.49	\$168,898.56	\$182,935.63	\$14,037.07	8.31%

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APCS - General Ed					
762. 1000-1100-1000-51010-050 Salaries: Teachers - Elementary	653,462.50	694,245.00	724,455.50	30,210.50	4.35%
763. 1000-1100-1000-51020-050 Salaries: Ed Tech - Elementary	70,968.80	72,248.40	83,521.20	11,272.80	15.60%
764. 1000-1100-1000-51230-050 Salaries: Substitutes - Elementary	15,510.00	15,000.00	16,872.00	1,872.00	12.48%
765. 1000-1100-1000-51232-050 Salaries - Substitutes - Support	0.00	2,678.57	3,150.00	471.43	17.60%
766. 1000-1100-1000-51500-050 Salaries: Stipends - Elementary	4,800.00	4,830.00	2,760.12	(2,069.88)	(42.85)%
767. 1000-1100-1000-52000-050 Benefits: Stipends - Elementary	0.00	411.16	244.27	(166.89)	(40.59)%
768. 1000-1100-1000-52010-050 Benefits: Teachers - Elementary	209,616.64	227,734.09	227,291.76	(442.33)	(0.19)%
769. 1000-1100-1000-52020-050 Benefits: Ed Tech - Elementary	39,922.56	41,907.75	38,128.78	(3,778.97)	(9.02)%
770. 1000-1100-1000-52310-050 Retirement - Teachers	25,942.44	28,880.59	27,819.09	(1,061.50)	(3.68)%
771. 1000-1100-1000-52320-050 Retirement - Ed Techs	1,948.19	2,083.62	2,341.46	257.84	12.37%
772. 1000-1100-1000-52510-050 Tuition Reimbursement - Professionals	3,900.00	0.00	0.00	0.00	---
773. 1000-1100-1000-53200-050 Prof. Education Services - Elementary	500.00	500.00	500.00	0.00	0.00%
774. 1000-1100-1000-54310-050 Repair & Maint. - Non-Tech Instructio	150.00	500.00	500.00	0.00	0.00%
775. 1000-1100-1000-54320-050 Repair & Maint. - Tech Instructional	400.00	800.00	800.00	0.00	0.00%
776. 1000-1100-1000-54330-050 Software Maint. Agreements - Instructi	5,929.20	8,270.52	8,270.52	0.00	0.00%
777. 1000-1100-1000-54430-050 Rentals - Computers & Related (MLTI)	23,653.00	23,653.00	0.00	(23,653.00)	(100.00)%
778. 1000-1100-1000-55340-050 eBooks	400.00	400.00	400.00	0.00	0.00%
779. 1000-1100-1000-56100-050 Instructional Supplies - Elementary	10,000.00	11,786.40	11,786.40	0.00	0.00%
780. 1000-1100-1000-56105-050 Instructional Supplies - Music	0.00	1,200.00	1,200.00	0.00	0.00%
781. 1000-1100-1000-56120-050 Instructional Supplies - Art	0.00	1,500.00	1,500.00	0.00	0.00%
782. 1000-1100-1000-56128-050 Instructional Supplies - Phys Ed	0.00	600.00	600.00	0.00	0.00%
783. 1000-1100-1000-56400-050 Books & Periodicals - Elementary	4,500.00	4,500.00	4,500.00	0.00	0.00%
784. 1000-1100-1000-57300-050 Equipment - Instructional - Elementary	3,000.00	6,620.35	6,620.35	0.00	0.00%
785. 1000-1100-1000-57330-050 Equipment - Furniture & Fixtures	3,000.00	3,000.00	3,000.00	0.00	0.00%
786. 1000-1100-1000-57340-050 Equipment - Technology Hardware	9,708.74	8,543.51	30,572.41	22,028.90	257.84%
787. 1000-1100-1000-58100-050 Dues & Fees - Elementary	1,500.00	0.00	0.00	0.00	---
788. 1000-1100-2700-58500-050 Field Trip Transportation - Elementary	2,250.00	0.00	0.00	0.00	---
APCS - General Education	\$1,091,062.07	\$1,161,892.96	\$1,196,833.86	\$34,940.90	3.01%
APCS - Regular PreK					
789. 1000-1121-1000-51010-050 Salaries - Professional	67,525.00	55,800.00	58,225.00	2,425.00	4.35%
790. 1000-1121-1000-51020-050 Salaries - Aides or Assistants - EdTech	44,564.80	46,628.40	24,595.20	(22,033.20)	(47.25)%
791. 1000-1121-1000-51230-050 Salaries: Substitutes - PreK	1,200.00	1,200.00	1,200.00	0.00	0.00%
792. 1000-1121-1000-51232-050 Salaries - Substitutes - Support	0.00	1,800.00	900.00	(900.00)	(50.00)%
793. 1000-1121-1000-52010-050 Benefits - Professional	17,122.46	25,638.38	26,711.21	1,072.83	4.18%
794. 1000-1121-1000-52020-050 Benefits - Aides or Assistants - EdTech	33,340.47	35,265.06	12,484.39	(22,780.67)	(64.60)%
795. 1000-1121-1000-52310-050 Retirement - Professionals	12,978.38	2,321.28	2,235.84	(85.44)	(3.68)%
796. 1000-1121-1000-52320-050 Retirement - Aides or Assistants -EdTec	1,769.22	1,939.75	944.46	(995.29)	(51.31)%
797. 1000-1121-1000-52510-050 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
798. 1000-1121-1000-56100-050 Instructional Supplies - PreK	0.00	1,500.00	1,500.00	0.00	0.00%
APCS - Regular PreK	\$178,800.33	\$172,092.87	\$128,796.10	\$(43,296.77)	(25.16)%
APCS - Regular PreK to 5th	\$178,800.33	\$172,092.87	\$128,796.10	\$(43,296.77)	(25.16)%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
Gifted & Talented					
799. 1000-4900-1000-51010-050 Salaries - Professional	11,845.00	12,625.00	13,465.00	840.00	6.65%
800. 1000-4900-1000-51230-050 Salaries: Substitutes - Gifted/Talented	240.00	240.00	240.00	0.00	0.00%
801. 1000-4900-1000-52010-050 Benefits - Professional	2,325.36	2,461.21	2,680.91	219.70	8.93%
802. 1000-4900-1000-52310-050 Retirement - Professionals	470.25	525.20	517.06	(8.14)	(1.55)%
803. 1000-4900-1000-52510-050 Tuition Reimbursement - Professionals	60.00	0.00	0.00	0.00	---
804. 1000-4900-1000-56400-050 Books and Periodicals - Gifted & Talen	475.00	475.00	475.00	0.00	0.00%
805. 1000-4900-1000-58100-050 Dues and Fees - Gifted & Talent	420.00	420.00	420.00	0.00	0.00%
APCS - Gifted & Talented	\$15,835.61	\$16,746.41	\$17,797.97	\$1,051.56	6.28%
APCS - Guidance Services					
806. 1000-0000-2110-51010-050 Salaries - Professional	31,935.00	56,375.00	59,825.00	3,450.00	6.12%
807. 1000-0000-2110-52010-050 Benefits - Professional	732.23	1,274.92	26,748.81	25,473.89	1,998.08%
808. 1000-0000-2110-52310-050 Retirement - Professionals	1,267.82	2,345.20	2,297.28	(47.92)	(2.04)%
809. 1000-0000-2110-52510-050 Tuition Reimbursement - Professionals	180.00	0.00	0.00	0.00	---
810. 1000-0000-2120-51010-050 Salaries: Guidance Counselor	21,770.00	0.00	0.00	0.00	---
811. 1000-0000-2120-52010-050 Benefits: Guidance Counselor	10,682.63	0.00	0.00	0.00	---
812. 1000-0000-2120-53200-050 Prof. Education Services - Guidance	1,000.00	500.00	500.00	0.00	0.00%
813. 1000-0000-2120-56000-050 General Supplies - Guidance	250.00	150.00	150.00	0.00	0.00%
814. 1000-0000-2120-56400-050 Books & Periodicals - Guidance	100.00	100.00	100.00	0.00	0.00%
APCS - Guidance Services	\$67,917.68	\$60,745.12	\$89,621.09	\$28,875.97	47.54%
APCS - Health Services					
815. 1000-0000-2130-51010-050 Salaries - Nurse	10,885.00	31,350.00	32,715.00	1,365.00	4.35%
816. 1000-0000-2130-52010-050 Benefits: Nurse	4,141.31	14,883.45	15,974.56	1,091.11	7.33%
817. 1000-0000-2130-52310-050 Retirement: Nurse	0.00	0.00	1,256.26	1,256.26	---
818. 1000-0000-2130-53300-050 Employee Training & Dev. - Health	0.00	75.00	75.00	0.00	0.00%
819. 1000-0000-2130-53400-050 Professional Services - Medical	250.00	250.00	250.00	0.00	0.00%
820. 1000-0000-2130-54310-050 Repair & Maint. - Non-Tech - Health	65.00	100.00	100.00	0.00	0.00%
821. 1000-0000-2130-54330-050 Software Maint. Agreements - Health	247.07	254.70	254.70	0.00	0.00%
822. 1000-0000-2130-55800-050 Travel & Mileage - Health	400.00	400.00	400.00	0.00	0.00%
823. 1000-0000-2130-56000-050 Health Supplies	500.00	500.00	500.00	0.00	0.00%
824. 1000-0000-2130-58100-050 Dues and Fees - Health	131.00	65.50	65.50	0.00	0.00%
APCS - Health Services	\$16,619.38	\$47,878.65	\$51,591.02	\$3,712.37	7.75%
Library Services					
825. 1000-0000-2220-51010-050 Salaries: Library and Educational Medi	34,562.50	35,312.50	0.00	(35,312.50)	(100.00)%
826. 1000-0000-2220-52010-050 Benefits: Library & Media Services	8,076.98	8,658.55	0.00	(8,658.55)	(100.00)%
827. 1000-0000-2220-52310-050 Retirement: Library & Media Services	1,372.13	1,469.00	0.00	(1,469.00)	(100.00)%
828. 1000-0000-2220-52510-050 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
829. 1000-0000-2220-54330-050 Software Maint. Agreements - Library	1,160.00	1,160.00	1,160.00	0.00	0.00%
830. 1000-0000-2220-56000-050 General Supplies - Library Media	200.00	250.00	250.00	0.00	0.00%
831. 1000-0000-2220-56400-050 Books & Periodicals - Library Media	1,200.00	1,200.00	1,200.00	0.00	0.00%
APCS - Library Services	\$46,721.61	\$48,050.05	\$2,610.00	\$(45,440.05)	(94.57)%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
APCS Instructional Technology					
832. 1000-0000-2230-51010-050 Salaries: Teachers - Instruction Tech.	34,562.50	35,312.50	73,025.00	37,712.50	106.80%
833. 1000-0000-2230-52010-050 Benefits: Teachers - Instruction Tech.	8,508.98	9,090.55	18,588.35	9,497.80	104.48%
834. 1000-0000-2230-52310-050 Retirement: Teachers - Instruction Tech	1,372.13	1,469.00	2,804.16	1,335.16	90.89%
835. 1000-0000-2230-52510-050 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
836. 1000-0000-2230-54330-050 Software Maint. Agreements - Instr. Tec	6,330.06	2,250.00	2,250.00	0.00	0.00%
837. 1000-0000-2230-55330-050 ..Internet Connectivity (move to 0-2600	160.00	0.00	0.00	0.00	---
APCS - Instructional Technolog	\$51,083.67	\$48,122.05	\$96,667.51	\$48,545.46	100.88%
APCS - Library & Technology	\$97,805.28	\$96,172.10	\$99,277.51	\$3,105.41	3.23%
APCS - Co-Curricular					
838. 1000-9100-1000-51500-050 Salaries: Stipends	2,500.00	2,500.00	4,393.00	1,893.00	75.72%
839. 1000-9100-1000-52000-050 Benefits: Stipends	0.00	58.06	274.11	216.05	372.12%
840. 1000-9100-1000-52300-050 Retirement - Stipends	0.00	104.00	72.69	(31.31)	(30.11)%
APCS - Co-Curricular	\$2,500.00	\$2,662.06	\$4,739.80	\$2,077.74	78.05%
Total General Education - APCS	\$1,625,522.84	\$1,727,088.73	\$1,771,592.98	\$44,504.25	2.58%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>South Elementary School</u>					
South - Administration					
841. 1000-0000-2400-51040-070 Salaries: Principal	158,532.00	88,821.00	98,280.00	9,459.00	10.65%
842. 1000-0000-2400-51050-070 Salaries - Assistant Principal	0.00	72,882.00	79,040.00	6,158.00	8.45%
843. 1000-0000-2400-51180-070 Salaries: Regular Employees	61,494.40	62,700.40	61,814.40	(886.00)	(1.41)%
844. 1000-0000-2400-51235-070 Salaries - Substitutes - Non-Instruction	0.00	1,800.00	1,800.00	0.00	0.00%
845. 1000-0000-2400-52040-070 Benefits: Principal	47,713.96	26,304.25	20,324.70	(5,979.55)	(22.73)%
846. 1000-0000-2400-52050-070 Benefits - Assistant Administrators	0.00	25,999.23	27,284.36	1,285.13	4.94%
847. 1000-0000-2400-52080-070 Benefits: Regular Employees	38,483.72	40,452.01	46,203.57	5,751.56	14.22%
848. 1000-0000-2400-52340-070 Retirement: Principal	6,293.72	3,632.55	3,773.95	141.40	3.89%
849. 1000-0000-2400-52350-070 Retirement - Assistant Administrators	0.00	3,031.89	3,035.14	3.25	0.11%
850. 1000-0000-2400-52540-070 Tuition Reimbursement - Administrator	1,800.00	0.00	1,800.00	1,800.00	---
851. 1000-0000-2400-52550-070 Tuition Reimbursement - Asst. Admin	0.00	0.00	1,800.00	1,800.00	---
852. 1000-0000-2400-53300-070 Employee Training & Dev. - Admin.	900.00	0.00	0.00	0.00	---
853. 1000-0000-2400-54310-070 Repair & Maint. - Non-Tech - Admin	180.00	180.00	180.00	0.00	0.00%
854. 1000-0000-2400-54311-070 Photocopier Service Agreement	8,109.00	8,109.00	7,208.00	(901.00)	(11.11)%
855. 1000-0000-2400-54330-070 Software Maint. Agreements - Admin	3,820.50	7,519.12	12,075.58	4,556.46	60.60%
856. 1000-0000-2400-54445-070 Lease Purchase - Copier/Printer/VOIP	20,128.65	8,332.07	8,332.07	0.00	0.00%
857. 1000-0000-2400-55310-070 Communications - Postage	770.00	770.00	770.00	0.00	0.00%
858. 1000-0000-2400-55320-070 Communications - Telephone	0.00	1,800.00	1,275.00	(525.00)	(29.17)%
859. 1000-0000-2400-55350-070 Online Software Subscription	200.00	200.00	200.00	0.00	0.00%
860. 1000-0000-2400-55500-070 Printing & Binding - Principal's Office	0.00	300.00	300.00	0.00	0.00%
861. 1000-0000-2400-55810-070 Travel - Professional Development	150.00	0.00	0.00	0.00	---
862. 1000-0000-2400-56000-070 General Supplies - Principal's Office	1,024.05	1,200.00	1,200.00	0.00	0.00%
863. 1000-0000-2400-56400-070 Books & Periodicals - Principal's Office	50.00	200.00	200.00	0.00	0.00%
864. 1000-0000-2400-58100-070 Dues & Fees - Principal's Office	600.00	760.00	760.00	0.00	0.00%
SS - Administration	\$350,250.00	\$354,993.52	\$377,656.77	\$22,663.25	6.38%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
South School - General Ed					
865. 1000-1100-1000-51010-070 Salaries: Teachers - Elementary	1,020,015.00	1,064,629.25	1,131,335.00	66,705.75	6.27%
866. 1000-1100-1000-51020-070 Salaries: Ed Tech - Elementary	87,763.40	67,746.14	48,257.10	(19,489.04)	(28.77)%
867. 1000-1100-1000-51230-070 Salaries: Substitutes - Elementary	28,470.00	29,160.00	28,560.00	(600.00)	(2.06)%
868. 1000-1100-1000-51232-070 Salaries - Substitutes - Support	0.00	2,709.00	1,800.00	(909.00)	(33.55)%
869. 1000-1100-1000-51500-070 Salaries: Stipends - Elementary	5,400.00	5,460.00	3,120.13	(2,339.87)	(42.85)%
870. 1000-1100-1000-52000-070 Benefits: Stipends - Elementary	0.00	464.78	276.13	(188.65)	(40.59)%
871. 1000-1100-1000-52010-070 Benefits: Teachers - Elementary	276,919.73	306,844.56	335,406.84	28,562.28	9.31%
872. 1000-1100-1000-52020-070 Benefits: Ed Tech - Elementary	39,893.02	29,339.97	26,950.56	(2,389.41)	(8.14)%
873. 1000-1100-1000-52310-070 Retirement - Teachers	40,494.57	44,288.58	43,443.26	(845.32)	(1.91)%
874. 1000-1100-1000-52320-070 Retirement - Ed Techs	2,609.28	2,893.68	1,853.07	(1,040.61)	(35.96)%
875. 1000-1100-1000-52510-070 Tuition Reimbursement - Professionals	7,140.00	0.00	0.00	0.00	---
876. 1000-1100-1000-53200-070 Prof. Education Services - Elementary	4,150.00	750.00	750.00	0.00	0.00%
877. 1000-1100-1000-54310-070 Repair & Maint. - Non-Tech Instructio	950.00	1,000.00	1,000.00	0.00	0.00%
878. 1000-1100-1000-54320-070 Repair & Maint. - Tech Instructional	1,000.00	2,800.00	2,800.00	0.00	0.00%
879. 1000-1100-1000-54330-070 Software Maint. Agreements - Instructi	17,625.09	16,263.14	16,263.14	0.00	0.00%
880. 1000-1100-1000-54430-070 Rentals - Computers & Related (MLTI)	38,409.00	38,409.00	0.00	(38,409.00)	(100.00)%
881. 1000-1100-1000-56100-070 Instructional Supplies - Elementary	35,104.07	35,572.80	35,572.80	0.00	0.00%
882. 1000-1100-1000-56105-070 Instructional Supplies - Music	550.00	2,400.00	2,400.00	0.00	0.00%
883. 1000-1100-1000-56120-070 Instructional Supplies - Art	1,200.00	1,200.00	1,200.00	0.00	0.00%
884. 1000-1100-1000-56128-070 Instructional Supplies - Phys Ed	800.00	800.00	800.00	0.00	0.00%
885. 1000-1100-1000-56400-070 Books & Periodicals - Elementary	2,000.00	2,000.00	2,000.00	0.00	0.00%
886. 1000-1100-1000-57300-070 Equipment - Instructional - Elementary	17,077.19	38,077.19	38,077.19	0.00	0.00%
887. 1000-1100-1000-57330-070 Equipment - Furniture & Fixtures	4,000.00	4,000.00	4,000.00	0.00	0.00%
888. 1000-1100-1000-57340-070 Equipment - Technology Hardware	27,186.73	24,468.05	70,098.70	45,630.65	186.49%
889. 1000-1100-1000-57350-070 Equipment - Technology Software	179.00	179.00	179.00	0.00	0.00%
890. 1000-1100-1000-58100-070 Dues & Fees - Elementary	870.00	0.00	0.00	0.00	---
891. 1000-1100-2700-58500-070 Field Trip Transportation - Elementary	3,618.38	0.00	0.00	0.00	---
SS - General Education	\$1,663,424.46	\$1,721,455.14	\$1,796,142.92	\$74,687.78	4.34%
Regular Pre-K Programs					
892. 1000-1121-1000-53200-070 Prof. Education Services - PreK	162,012.00	162,012.00	162,012.00	0.00	0.00%
SS- Regular Pre-K	\$162,012.00	\$162,012.00	\$162,012.00	\$0.00	0.00%
SS - Regular PreK to 5th	\$162,012.00	\$162,012.00	\$162,012.00	\$0.00	0.00%
Gifted & Talented					
893. 1000-4900-1000-51010-070 Salaries - Professional	25,466.75	27,143.75	28,949.75	1,806.00	6.65%
894. 1000-4900-1000-51230-070 Salaries: Substitutes - Gifted/Talented	516.00	516.00	516.00	0.00	0.00%
895. 1000-4900-1000-52010-070 Benefits - Professional	4,999.53	5,291.61	5,763.95	472.34	8.93%
896. 1000-4900-1000-52310-070 Retirement - Professionals	1,011.03	1,129.18	1,111.67	(17.51)	(1.55)%
897. 1000-4900-1000-52510-070 Tuition Reimbursement - Professionals	129.00	0.00	0.00	0.00	---
898. 1000-4900-1000-53200-070 Prof. Education Services - Gifted&Talen	2,000.00	800.00	800.00	0.00	0.00%
899. 1000-4900-1000-56100-070 Instructional Supplies - Gifted & Talent	794.00	794.00	794.00	0.00	0.00%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
SS - Gifted & Talented	\$34,916.31	\$35,674.54	\$37,935.37	\$2,260.83	6.34%
<u>Gifted & Talented</u>					
Elementary - Gifted & Talented					
900. 1000-4900-1000-51040-900 Salaries - Administrators	0.00	0.00	10,800.00	10,800.00	---
901. 1000-4900-1000-51040-950 Salaries - Administrators	0.00	10,800.10	0.00	(10,800.10)	(100.00)%
902. 1000-4900-1000-52040-900 Benefits - Administrators	0.00	0.00	386.10	386.10	---
903. 1000-4900-1000-52040-950 Benefits - Administrators	0.00	1,745.83	0.00	(1,745.83)	(100.00)%
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K-5 - Gifted & Talented	\$0.00	\$12,545.93	\$11,186.10	\$(1,359.83)	(10.84)%
South - Guidance Services					
904. 1000-0000-2110-51010-070 Salaries - Professional	44,902.50	0.00	0.00	0.00	---
905. 1000-0000-2110-52010-070 Benefits - Professional	6,390.81	0.00	0.00	0.00	---
906. 1000-0000-2110-52310-070 Retirement - Professionals	1,782.63	0.00	0.00	0.00	---
907. 1000-0000-2110-52510-070 Tuition Reimbursement - Professionals	270.00	0.00	0.00	0.00	---
908. 1000-0000-2120-51010-070 Salaries: Guidance Counselor	83,480.00	111,400.00	118,150.00	6,750.00	6.06%
909. 1000-0000-2120-52010-070 Benefits: Guidance Counselor	39,225.62	54,803.48	22,679.08	(32,124.40)	(58.62)%
910. 1000-0000-2120-52310-070 Retirement: Guidance Counselor	2,017.75	2,232.88	2,182.08	(50.80)	(2.28)%
911. 1000-0000-2120-52510-070 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
912. 1000-0000-2120-53200-070 Prof. Education Services - Guidance	1,000.00	500.00	500.00	0.00	0.00%
913. 1000-0000-2120-56000-070 General Supplies - Guidance	400.00	400.00	400.00	0.00	0.00%
914. 1000-0000-2120-56400-070 Books & Periodicals - Guidance	100.00	100.00	100.00	0.00	0.00%
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SS - Guidance Services	\$179,869.31	\$169,436.36	\$144,011.16	\$(25,425.20)	(15.01)%
South - Health Services					
915. 1000-0000-2130-51010-070 Salaries - Nurse	66,095.00	46,000.00	47,825.00	1,825.00	3.97%
916. 1000-0000-2130-52010-070 Benefits: Nurse	30,914.99	24,951.35	23,700.09	(1,251.26)	(5.01)%
917. 1000-0000-2130-52310-070 Retirement: Nurse	1,759.70	1,913.60	1,836.48	(77.12)	(4.03)%
918. 1000-0000-2130-52510-070 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
919. 1000-0000-2130-53300-070 Employee Training & Dev. - Health	0.00	75.00	75.00	0.00	0.00%
920. 1000-0000-2130-53400-070 Professional Services - Medical	500.00	500.00	500.00	0.00	0.00%
921. 1000-0000-2130-54310-070 Repair & Maint. - Non-Tech - Health	110.00	100.00	100.00	0.00	0.00%
922. 1000-0000-2130-54330-070 Software Maint. Agreements - Health	549.04	566.00	566.00	0.00	0.00%
923. 1000-0000-2130-56000-070 Health Supplies	1,000.00	1,200.00	1,200.00	0.00	0.00%
924. 1000-0000-2130-58100-070 Dues and Fees - Health	131.00	131.00	131.00	0.00	0.00%
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SS - Health Services	\$101,359.73	\$75,436.95	\$75,933.57	\$496.62	0.66%
Library Services					
925. 1000-0000-2220-51010-070 Salaries: Library and Educational Medi	29,012.50	30,887.50	32,912.50	2,025.00	6.56%
926. 1000-0000-2220-51020-070 Salaries: Ed Tech - Library & Edu. Medi	22,411.20	22,929.90	23,570.40	640.50	2.79%
927. 1000-0000-2220-51232-070 Salaries: Substitutes - Library Media	0.00	900.00	900.00	0.00	0.00%
928. 1000-0000-2220-52010-070 Benefits: Library & Media Services	11,676.89	12,858.30	13,444.90	586.60	4.56%
929. 1000-0000-2220-52020-070 Benefits: Ed Tech - Library & Edu. Medi	3,569.43	3,568.39	3,625.90	57.51	1.61%
930. 1000-0000-2220-52310-070 Retirement: Library & Media Services	1,151.80	1,284.92	1,263.84	(21.08)	(1.64)%
931. 1000-0000-2220-52320-070 Retirement: Ed Tech - Library Media	889.72	953.88	905.10	(48.78)	(5.11)%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
932. 1000-0000-2220-52510-070 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
933. 1000-0000-2220-53300-070 Employee Training & Dev. - Library	295.00	0.00	0.00	0.00	---
934. 1000-0000-2220-54330-070 Software Maint. Agreements - Library	3,765.00	3,765.00	3,765.00	0.00	0.00%
935. 1000-0000-2220-55340-070 eBooks	650.00	650.00	650.00	0.00	0.00%
936. 1000-0000-2220-56000-070 General Supplies - Library Media	580.79	500.00	500.00	0.00	0.00%
937. 1000-0000-2220-56400-070 Books & Periodicals - Library Media	4,000.00	4,000.00	4,000.00	0.00	0.00%
SS - Library Services	\$78,152.33	\$82,297.89	\$85,537.64	\$3,239.75	3.94%
South - Instructional Technolo					
938. 1000-0000-2230-51010-070 Salaries: Teachers - Instruction Tech.	29,012.50	30,887.50	32,912.50	2,025.00	6.56%
939. 1000-0000-2230-52010-070 Benefits: Teachers - Instruction Tech.	11,676.89	12,858.30	13,444.90	586.60	4.56%
940. 1000-0000-2230-52310-070 Retirement: Teachers - Instruction Tech	1,151.80	1,284.92	1,263.84	(21.08)	(1.64)%
941. 1000-0000-2230-52510-070 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
942. 1000-0000-2230-54330-070 Software Maint. Agreements - Instr. Tec	12,660.12	4,500.00	4,500.00	0.00	0.00%
943. 1000-0000-2230-55330-070 ..Internet Connectivity (move to 0-2600	375.00	0.00	0.00	0.00	---
SS - Instructional Technology	\$55,026.31	\$49,530.72	\$52,121.24	\$2,590.52	5.23%
SS - Library & Technology	\$133,178.64	\$131,828.61	\$137,658.88	\$5,830.27	4.42%
South - Co-Curricular					
944. 1000-9100-1000-51500-070 Salaries: Stipends	2,500.00	2,500.00	7,546.90	5,046.90	201.88%
945. 1000-9100-1000-52000-070 Benefits: Stipends	0.00	58.06	367.15	309.09	532.36%
946. 1000-9100-1000-52300-070 Retirement - Stipends	0.00	104.00	193.80	89.80	86.35%
SS - Co-Curricular	\$2,500.00	\$2,662.06	\$8,107.85	\$5,445.79	204.57%
Total General Education -South	\$2,627,510.45	\$2,666,045.11	\$2,750,644.62	\$84,599.51	3.17%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>Thomaston Grammar School</u>					
TGS - Administration					
947. 1000-0000-2400-51040-090 Salaries: Principal	87,478.00	91,546.00	98,800.00	7,254.00	7.92%
948. 1000-0000-2400-51180-090 Salaries: Regular Employees	31,433.60	32,186.00	34,108.80	1,922.80	5.97%
949. 1000-0000-2400-51235-090 Salaries - Substitutes - Non-Instruction	0.00	900.00	900.00	0.00	0.00%
950. 1000-0000-2400-52040-090 Benefits: Principal	5,430.45	5,482.06	5,909.80	427.74	7.80%
951. 1000-0000-2400-52080-090 Benefits: Regular Employees	18,618.52	19,571.10	20,530.75	959.65	4.90%
952. 1000-0000-2400-52340-090 Retirement: Principal	3,472.88	3,777.11	3,793.92	16.81	0.45%
953. 1000-0000-2400-52540-090 Tuition Reimbursement - Administrator	900.00	0.00	1,800.00	1,800.00	---
954. 1000-0000-2400-53300-090 Employee Training & Dev. - Admin.	1,000.00	0.00	0.00	0.00	---
955. 1000-0000-2400-54310-090 Repair & Maint. - Non-Tech - Admin	100.00	100.00	100.00	0.00	0.00%
956. 1000-0000-2400-54311-090 Photocopier Service Agreement	4,144.50	4,144.50	3,684.00	(460.50)	(11.11)%
957. 1000-0000-2400-54330-090 Software Maint. Agreements - Admin	1,972.50	4,038.40	6,569.77	2,531.37	62.68%
958. 1000-0000-2400-54445-090 Lease Purchase - Copier/Printer/VOIP	10,287.73	4,258.51	4,258.51	0.00	0.00%
959. 1000-0000-2400-55310-090 Communications - Postage	800.00	800.00	800.00	0.00	0.00%
960. 1000-0000-2400-55320-090 Communications - Telephone	0.00	1,200.00	850.00	(350.00)	(29.17)%
961. 1000-0000-2400-55500-090 Printing & Binding - Principal's Office	0.00	200.00	200.00	0.00	0.00%
962. 1000-0000-2400-55810-090 Travel - Professional Development	150.00	0.00	0.00	0.00	---
963. 1000-0000-2400-56000-090 General Supplies - Principal's Office	1,000.00	500.00	500.00	0.00	0.00%
964. 1000-0000-2400-56400-090 Books & Periodicals - Principal's Office	100.00	100.00	100.00	0.00	0.00%
965. 1000-0000-2400-58100-090 Dues & Fees - Principal's Office	650.00	615.00	615.00	0.00	0.00%
TGS - Administration	\$167,538.18	\$169,418.68	\$183,520.55	\$14,101.87	8.32%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
TGS - General Ed					
966. 1000-1100-1000-51010-090 Salaries: Teachers - Elementary	735,462.50	695,144.25	794,832.50	99,688.25	14.34%
967. 1000-1100-1000-51020-090 Salaries: Ed Tech - Elementary	77,666.40	79,560.60	83,695.05	4,134.45	5.20%
968. 1000-1100-1000-51230-090 Salaries: Substitutes - Elementary	17,280.00	16,680.00	17,160.00	480.00	2.88%
969. 1000-1100-1000-51232-090 Salaries - Substitutes - Support	0.00	3,600.00	3,600.00	0.00	0.00%
970. 1000-1100-1000-51500-090 Salaries: Stipends - Elementary	6,000.00	5,880.00	3,360.14	(2,519.86)	(42.85)%
971. 1000-1100-1000-52000-090 Benefits: Stipends - Elementary	0.00	500.54	297.37	(203.17)	(40.59)%
972. 1000-1100-1000-52010-090 Benefits: Teachers - Elementary	177,103.03	165,825.74	192,327.14	26,501.40	15.98%
973. 1000-1100-1000-52020-090 Benefits: Ed Tech - Elementary	47,410.20	46,537.42	71,687.71	25,150.29	54.04%
974. 1000-1100-1000-52310-090 Retirement - Teachers	29,197.84	28,918.00	30,521.57	1,603.57	5.55%
975. 1000-1100-1000-52320-090 Retirement - Ed Techs	2,254.99	2,419.78	2,398.03	(21.75)	(0.90)%
976. 1000-1100-1000-52510-090 Tuition Reimbursement - Professionals	4,320.00	0.00	0.00	0.00	---
977. 1000-1100-1000-53200-090 Prof. Education Services - Elementary	6,800.00	500.00	500.00	0.00	0.00%
978. 1000-1100-1000-54310-090 Repair & Maint. - Non-Tech Instructio	150.00	500.00	500.00	0.00	0.00%
979. 1000-1100-1000-54320-090 Repair & Maint. - Tech Instructional	600.00	1,600.00	1,600.00	0.00	0.00%
980. 1000-1100-1000-54330-090 Software Maint. Agreements - Instructi	7,411.50	6,819.32	6,819.32	0.00	0.00%
981. 1000-1100-1000-54430-090 Rentals - Computers & Related (MLTI)	28,372.00	28,372.00	0.00	(28,372.00)	(100.00)%
982. 1000-1100-1000-56100-090 Instructional Supplies - Elementary	10,900.00	12,096.00	12,096.00	0.00	0.00%
983. 1000-1100-1000-56105-090 Instructional Supplies - Music	735.00	1,200.00	1,200.00	0.00	0.00%
984. 1000-1100-1000-56120-090 Instructional Supplies - Art	700.00	1,500.00	1,500.00	0.00	0.00%
985. 1000-1100-1000-56128-090 Instructional Supplies - Phys Ed	600.00	600.00	600.00	0.00	0.00%
986. 1000-1100-1000-56400-090 Books & Periodicals - Elementary	5,100.00	5,000.00	5,000.00	0.00	0.00%
987. 1000-1100-1000-57300-090 Equipment - Instructional - Elementary	16,077.20	23,077.20	23,077.20	0.00	0.00%
988. 1000-1100-1000-57330-090 Equipment - Furniture & Fixtures	3,000.00	3,000.00	3,000.00	0.00	0.00%
989. 1000-1100-1000-57340-090 Equipment - Technology Hardware	13,225.43	11,865.99	40,763.22	28,897.23	243.53%
990. 1000-1100-1000-58100-090 Dues & Fees - Elementary	1,000.00	0.00	0.00	0.00	---
991. 1000-1100-2700-58500-090 Field Trip Transportation - Elementary	3,000.00	0.00	0.00	0.00	---
TGS - General Education	\$1,194,366.09	\$1,141,196.84	\$1,296,535.25	\$155,338.41	13.61%
TGS - Gifted & Talented					
992. 1000-4900-1000-51010-090 Salaries - Professional	14,806.25	15,781.25	16,831.25	1,050.00	6.65%
993. 1000-4900-1000-51230-090 Salaries: Substitutes - Gifted/Talented	300.00	300.00	300.00	0.00	0.00%
994. 1000-4900-1000-52010-090 Benefits - Professional	2,906.70	3,076.52	3,351.13	274.61	8.93%
995. 1000-4900-1000-52310-090 Retirement - Professionals	587.81	656.50	646.32	(10.18)	(1.55)%
996. 1000-4900-1000-52510-090 Tuition Reimbursement - Professionals	75.00	0.00	0.00	0.00	---
997. 1000-4900-1000-53300-090 Employee Training & Dev. - Gifted&Tal	350.00	100.00	100.00	0.00	0.00%
998. 1000-4900-1000-55350-090 Online Software Subscription	1,595.00	500.00	500.00	0.00	0.00%
999. 1000-4900-1000-55800-090 Travel & Mileage - Gifted & Talented	800.00	0.00	0.00	0.00	---
1000. 1000-4900-1000-55810-090 Travel for Professional Development	100.00	0.00	0.00	0.00	---
TGS - Gifted & Talented	\$21,520.76	\$20,414.27	\$21,728.70	\$1,314.43	6.44%
Student Guidance Services					
1001. 1000-0000-2120-51010-090 Salaries: Guidance Counselor	55,625.00	58,925.00	62,525.00	3,600.00	6.11%
1002. 1000-0000-2120-52010-090 Benefits: Guidance Counselor	17,303.08	18,525.99	19,400.46	874.47	4.72%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
1003. 1000-0000-2120-52310-090 Retirement: Guidance Counselor	2,208.31	2,451.28	2,400.96	(50.32)	(2.05)%
1004. 1000-0000-2120-52510-090 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
1005. 1000-0000-2120-53200-090 Prof. Education Services - Guidance	1,000.00	500.00	500.00	0.00	0.00%
1006. 1000-0000-2120-53300-090 Employee Training & Dev. - Guidance	500.00	0.00	0.00	0.00	---
1007. 1000-0000-2120-56000-090 General Supplies - Guidance	250.00	250.00	250.00	0.00	0.00%
1008. 1000-0000-2120-56400-090 Books & Periodicals - Guidance	150.00	150.00	150.00	0.00	0.00%
TGS - Guidance Services	\$77,336.39	\$80,802.27	\$85,226.42	\$4,424.15	5.48%
Student Health Services					
1009. 1000-0000-2130-51010-090 Salaries - Nurse	57,560.00	48,575.00	50,625.00	2,050.00	4.22%
1010. 1000-0000-2130-52010-090 Benefits: Nurse	27,255.32	25,437.75	26,532.61	1,094.86	4.30%
1011. 1000-0000-2130-52310-090 Retirement: Nurse	1,853.00	2,020.72	1,944.00	(76.72)	(3.80)%
1012. 1000-0000-2130-52510-090 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
1013. 1000-0000-2130-53300-090 Employee Training & Dev. - Health	0.00	75.00	75.00	0.00	0.00%
1014. 1000-0000-2130-53400-090 Professional Services - Medical	500.00	500.00	500.00	0.00	0.00%
1015. 1000-0000-2130-54310-090 Repair & Maint. - Non-Tech - Health	65.00	100.00	100.00	0.00	0.00%
1016. 1000-0000-2130-54330-090 Software Maint. Agreements - Health	329.42	339.60	339.60	0.00	0.00%
1017. 1000-0000-2130-56000-090 Health Supplies	500.00	850.00	850.00	0.00	0.00%
1018. 1000-0000-2130-58100-090 Dues and Fees - Health	131.00	131.00	131.00	0.00	0.00%
TGS - Health Services	\$88,493.74	\$78,029.07	\$81,097.21	\$3,068.14	3.93%
Library Services					
1019. 1000-0000-2220-51010-090 Salaries: Library and Educational Medi	33,962.50	34,712.50	0.00	(34,712.50)	(100.00)%
1020. 1000-0000-2220-52010-090 Benefits: Library & Media Services	9,765.46	10,591.66	0.00	(10,591.66)	(100.00)%
1021. 1000-0000-2220-52310-090 Retirement: Library & Media Services	1,348.31	1,444.04	0.00	(1,444.04)	(100.00)%
1022. 1000-0000-2220-52510-090 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
1023. 1000-0000-2220-54330-090 Software Maint. Agreements - Library	1,580.00	1,580.00	1,580.00	0.00	0.00%
1024. 1000-0000-2220-56000-090 General Supplies - Library Media	200.00	200.00	200.00	0.00	0.00%
1025. 1000-0000-2220-56400-090 Books & Periodicals - Library Media	2,500.00	2,500.00	2,500.00	0.00	0.00%
TGS - Library Services	\$49,506.27	\$51,028.20	\$4,280.00	\$(46,748.20)	(91.61)%
TGS - Instructional Technology					
1026. 1000-0000-2230-51010-090 Salaries: Teachers - Instruction Tech.	33,962.50	34,712.50	35,912.50	1,200.00	3.46%
1027. 1000-0000-2230-52010-090 Benefits: Teachers - Instruction Tech.	10,197.46	11,023.66	11,299.84	276.18	2.51%
1028. 1000-0000-2230-52310-090 Retirement: Teachers - Instruction Tech	1,348.31	1,444.04	1,379.04	(65.00)	(4.50)%
1029. 1000-0000-2230-52510-090 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
1030. 1000-0000-2230-54330-090 Software Maint. Agreements - Instr. Te	7,033.40	2,500.00	2,500.00	0.00	0.00%
1031. 1000-0000-2230-55330-090 ..Internet Connectivity (move to 0-2600	200.00	0.00	0.00	0.00	---
TGS - Instructional Technology	\$52,891.67	\$49,680.20	\$51,091.38	\$1,411.18	2.84%
TGS - Library & Technology	\$102,397.94	\$100,708.40	\$55,371.38	\$(45,337.02)	(45.02)%
TGS - Co-Curricular					
1032. 1000-9100-1000-51500-090 Salaries: Stipends	2,500.00	2,500.00	5,970.00	3,470.00	138.80%
1033. 1000-9100-1000-52000-090 Benefits: Stipends	0.00	58.06	311.50	253.44	436.51%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
1034. 1000-9100-1000-52300-090 Retirement - Stipends	0.00	104.00	133.25	29.25	28.13%
TGS - Co-Curricular	\$2,500.00	\$2,662.06	\$6,414.75	\$3,752.69	140.97%
Total General Education - TGS	\$1,654,153.10	\$1,593,231.59	\$1,729,894.26	\$136,662.67	8.58%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>Oceanside Middle School</u>					
OMS - Administration					
1035. 1000-0000-2400-51040-200 Salaries: Principal	168,747.00	98,884.90	95,000.00	(3,884.90)	(3.93)%
1036. 1000-0000-2400-51050-200 Salaries - Assistant Administrators	0.00	76,945.00	80,184.00	3,239.00	4.21%
1037. 1000-0000-2400-51180-200 Salaries: Regular Employees	71,756.40	73,452.00	77,675.20	4,223.20	5.75%
1038. 1000-0000-2400-51235-200 Salaries - Substitutes - Non-Instruction	0.00	1,800.00	1,800.00	0.00	0.00%
1039. 1000-0000-2400-52040-200 Benefits: Principal	30,609.42	13,527.59	28,097.94	14,570.35	107.71%
1040. 1000-0000-2400-52050-200 Benefits - Assistant Administrators	0.00	1,709.46	19,899.45	18,189.99	1,064.08%
1041. 1000-0000-2400-52080-200 Benefits: Regular Employees	32,832.51	34,453.91	36,162.07	1,708.16	4.96%
1042. 1000-0000-2400-52340-200 Retirement: Principal	6,699.26	4,086.20	0.00	(4,086.20)	(100.00)%
1043. 1000-0000-2400-52350-200 Retirement - Assistant Administrators	0.00	3,200.91	3,079.07	(121.84)	(3.81)%
1044. 1000-0000-2400-52540-200 Tuition Reimbursement - Administrato	1,800.00	0.00	1,800.00	1,800.00	---
1045. 1000-0000-2400-52550-200 Tuition Reimbursement - Asst. Admin	0.00	0.00	1,800.00	1,800.00	---
1046. 1000-0000-2400-54310-200 Repair & Maint. - Non-Tech - Admin	150.00	150.00	150.00	0.00	0.00%
1047. 1000-0000-2400-54311-200 Photocopier Service Agreement	7,906.50	7,906.50	7,028.00	(878.50)	(11.11)%
1048. 1000-0000-2400-54330-200 Software Maint. Agreements - Admin	3,845.00	7,951.80	13,014.54	5,062.74	63.67%
1049. 1000-0000-2400-54445-200 Lease Purchase - Copier/Printer/VOIP	19,626.00	8,124.00	8,124.00	0.00	0.00%
1050. 1000-0000-2400-55310-200 Communications - Postage	600.00	600.00	600.00	0.00	0.00%
1051. 1000-0000-2400-55320-200 Communications - Telephone	0.00	1,800.00	1,275.00	(525.00)	(29.17)%
1052. 1000-0000-2400-55500-200 Printing & Binding - Principal's Office	0.00	300.00	300.00	0.00	0.00%
1053. 1000-0000-2400-55810-200 Travel - Professional Development	150.00	0.00	0.00	0.00	---
1054. 1000-0000-2400-56000-200 General Supplies - Principal's Office	1,452.38	1,200.00	1,200.00	0.00	0.00%
1055. 1000-0000-2400-56400-200 Books & Periodicals - Principal's Offic	250.00	250.00	250.00	0.00	0.00%
1056. 1000-0000-2400-58100-200 Dues & Fees - Principal's Office	1,300.00	1,460.00	1,460.00	0.00	0.00%
OMS - Administration	\$347,724.47	\$337,802.27	\$378,899.27	\$41,097.00	12.17%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
Oceanside Middle School					
OMS - General Ed					
1057. 1000-1100-1000-51010-200 Salaries: Teachers - Elementary	1,787,400.00	1,830,725.00	1,905,800.00	75,075.00	4.10%
1058. 1000-1100-1000-51020-200 Salaries: Ed Tech - Elementary	23,956.80	24,467.10	25,107.60	640.50	2.62%
1059. 1000-1100-1000-51230-200 Salaries: Substitutes - Elementary	35,280.00	36,000.00	36,000.00	0.00	0.00%
1060. 1000-1100-1000-51232-200 Salaries - Substitutes - Support	0.00	900.00	900.00	0.00	0.00%
1061. 1000-1100-1000-51237-200 Salaries: Tutors - OMS	1,500.00	1,500.00	1,500.00	0.00	0.00%
1062. 1000-1100-1000-51500-200 Salaries: Stipends - Elementary	11,000.00	11,130.00	6,360.27	(4,769.73)	(42.85)%
1063. 1000-1100-1000-52000-200 Benefits: Stipends - Elementary	0.00	947.45	562.88	(384.57)	(40.59)%
1064. 1000-1100-1000-52010-200 Benefits: Teachers - Elementary	530,842.24	553,285.17	562,874.02	9,588.85	1.73%
1065. 1000-1100-1000-52020-200 Benefits: Ed Tech - Elementary	11,368.24	11,969.42	12,496.43	527.01	4.40%
1066. 1000-1100-1000-52310-200 Retirement - Teachers	75,671.97	81,901.04	73,182.72	(8,718.32)	(10.64)%
1067. 1000-1100-1000-52320-200 Retirement - Ed Techs	951.09	1,017.83	964.13	(53.70)	(5.28)%
1068. 1000-1100-1000-52510-200 Tuition Reimbursement - Professionals	8,820.00	0.00	0.00	0.00	---
1069. 1000-1100-1000-53200-200 Prof. Education Services - Middle	10,019.00	2,100.00	2,100.00	0.00	0.00%
1070. 1000-1100-1000-54310-200 Repair & Maint. - Non-Tech Instructi	1,000.00	1,000.00	1,000.00	0.00	0.00%
1071. 1000-1100-1000-54320-200 Repair & Maint. - Tech Instructional	2,500.00	15,000.00	15,000.00	0.00	0.00%
1072. 1000-1100-1000-54330-200 Software Maint. Agreements - Instruct	0.00	9,675.00	9,675.00	0.00	0.00%
1073. 1000-1100-1000-54430-200 Rentals - Computers & Related (MLTI)	29,585.32	29,585.32	0.00	(29,585.32)	(100.00)%
1074. 1000-1100-1000-55340-200 eBooks	100.00	100.00	100.00	0.00	0.00%
1075. 1000-1100-1000-56100-200 Instructional Supplies - Elementary	18,200.00	19,392.00	14,617.00	(4,775.00)	(24.62)%
1076. 1000-1100-1000-56105-200 Instructional Supplies - Music	4,475.00	4,800.00	4,475.00	(325.00)	(6.77)%
1077. 1000-1100-1000-56120-200 Instructional Supplies - Art	5,200.00	5,200.00	10,300.00	5,100.00	98.08%
1078. 1000-1100-1000-56128-200 Instructional Supplies - Phys Ed	2,550.00	2,550.00	2,550.00	0.00	0.00%
1079. 1000-1100-1000-56130-200 Instructional Supplies - World Languag	1,400.00	1,400.00	1,400.00	0.00	0.00%
1080. 1000-1100-1000-56400-200 Books & Periodicals - Elementary	3,000.00	3,000.00	3,000.00	0.00	0.00%
1081. 1000-1100-1000-57300-200 Equipment - Instructional - Elementary	0.00	20,000.00	20,000.00	0.00	0.00%
1082. 1000-1100-1000-57330-200 Equipment - Furniture & Fixtures	5,000.00	5,000.00	5,000.00	0.00	0.00%
1083. 1000-1100-1000-57340-200 Equipment - Technology Hardware	5,691.55	0.00	78,129.50	78,129.50	---
1084. 1000-1100-1000-58100-200 Dues & Fees - Middle	1,200.00	750.00	750.00	0.00	0.00%
1085. 1000-1100-1000-58900-200 Miscellaneous Expenditures - Elementa	350.00	350.00	350.00	0.00	0.00%
1086. 1000-1100-2700-58500-200 Field Trip Transportation - Middle	8,100.00	0.00	0.00	0.00	---
OMS - General Education	\$2,585,161.21	\$2,673,745.33	\$2,794,194.55	\$120,449.22	4.50%
OMS - Gifted & Talented					
1087. 1000-4900-1000-51010-200 Salaries - Professional - Gifted	50,075.00	52,125.00	54,325.00	2,200.00	4.22%
1088. 1000-4900-1000-51040-200 Salaries - Administrators	5,595.21	0.00	0.00	0.00	---
1089. 1000-4900-1000-51230-200 Salaries: Substitutes - Gifted/Talented	1,200.00	1,200.00	1,200.00	0.00	0.00%
1090. 1000-4900-1000-52010-200 Benefits - Professional - Gifted	23,185.84	25,512.74	26,619.56	1,106.82	4.34%
1091. 1000-4900-1000-52040-200 Benefits - Administrators	1,285.46	0.00	0.00	0.00	---
1092. 1000-4900-1000-52310-200 Retirement - Professionals - Gifted	1,987.98	2,168.40	2,086.08	(82.32)	(3.80)%
1093. 1000-4900-1000-52510-200 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
1094. 1000-4900-1000-53200-200 Prof. Education Services - Gifted&Tale	10,700.00	2,500.00	2,500.00	0.00	0.00%
1095. 1000-4900-1000-53300-200 Employee Training & Dev. - Gifted&Ta	400.00	100.00	100.00	0.00	0.00%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
1096. 1000-4900-1000-54330-200 Software Maint. Agreements - Gifted	1,200.00	1,100.00	1,100.00	0.00	0.00%
1097. 1000-4900-1000-55350-200 Online Software Subscription	1,164.00	600.00	600.00	0.00	0.00%
1098. 1000-4900-1000-55810-200 Travel for Professional Development	100.00	0.00	0.00	0.00	---
1099. 1000-4900-1000-56100-200 Instructional Supplies - Gifted & Talen	1,500.00	800.00	800.00	0.00	0.00%
1100. 1000-4900-1000-56400-200 Books and Periodicals - Gifted & Tale	600.00	600.00	600.00	0.00	0.00%
1101. 1000-4900-1000-58100-200 Dues and Fees - Gifted & Talent	1,060.00	1,060.00	1,060.00	0.00	0.00%
1102. 1000-4900-2700-58500-200 Field Trip Transportation - Gifted	500.00	0.00	0.00	0.00	---
OMS - Gifted & Talented	\$100,853.49	\$87,766.14	\$90,990.64	\$3,224.50	3.67%
OMS - Guidance Services					
1103. 1000-0000-2120-51010-200 Salaries: Guidance Counselor	108,850.00	108,550.00	114,850.00	6,300.00	5.80%
1104. 1000-0000-2120-52010-200 Benefits: Guidance Counselor	38,663.97	30,287.74	32,452.50	2,164.76	7.15%
1105. 1000-0000-2120-52310-200 Retirement: Guidance Counselor	2,160.67	2,395.12	4,410.24	2,015.12	84.13%
1106. 1000-0000-2120-52510-200 Tuition Reimbursement - Professionals	600.00	0.00	0.00	0.00	---
1107. 1000-0000-2120-53200-200 Prof. Education Services - Guidance	1,000.00	500.00	500.00	0.00	0.00%
1108. 1000-0000-2120-56000-200 General Supplies - Guidance	400.00	400.00	400.00	0.00	0.00%
1109. 1000-0000-2120-56400-200 Books & Periodicals - Guidance	200.00	200.00	200.00	0.00	0.00%
OMS - Guidance Services	\$151,874.64	\$142,332.86	\$152,812.74	\$10,479.88	7.36%
OMS - Health Services					
1110. 1000-0000-2130-51010-200 Salaries - Nurse	62,875.00	56,375.00	71,825.00	15,450.00	27.41%
1111. 1000-0000-2130-52010-200 Benefits: Nurse	19,856.24	24,834.89	4,759.89	(20,075.00)	(80.83)%
1112. 1000-0000-2130-52310-200 Retirement: Nurse	2,496.14	0.00	2,758.08	2,758.08	---
1113. 1000-0000-2130-52510-200 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
1114. 1000-0000-2130-53300-200 Employee Training & Dev. - Health	200.00	75.00	75.00	0.00	0.00%
1115. 1000-0000-2130-53400-200 Professional Services - Medical	500.00	500.00	500.00	0.00	0.00%
1116. 1000-0000-2130-54310-200 Repair & Maint. - Non-Tech - Health	65.00	100.00	100.00	0.00	0.00%
1117. 1000-0000-2130-54330-200 Software Maint. Agreements - Health	631.39	650.90	650.90	0.00	0.00%
1118. 1000-0000-2130-56000-200 Health Supplies	500.00	800.00	800.00	0.00	0.00%
1119. 1000-0000-2130-58100-200 Dues and Fees - Health	131.00	131.00	131.00	0.00	0.00%
OMS - Health Services	\$87,554.77	\$83,466.79	\$81,599.87	\$(1,866.92)	(2.24)%
OMS - Library Services					
1120. 1000-0000-2220-51010-200 Salaries: Library and Educational Medi	61,625.00	65,675.00	70,025.00	4,350.00	6.62%
1121. 1000-0000-2220-52010-200 Benefits: Library & Media Services	19,829.83	21,536.11	22,557.39	1,021.28	4.74%
1122. 1000-0000-2220-52310-200 Retirement: Library & Media Services	2,446.51	2,732.08	2,688.96	(43.12)	(1.58)%
1123. 1000-0000-2220-52510-200 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
1124. 1000-0000-2220-54330-200 Software Maint. Agreements - Library	4,370.00	3,120.00	3,120.00	0.00	0.00%
1125. 1000-0000-2220-55340-200 eBooks	352.00	352.00	352.00	0.00	0.00%
1126. 1000-0000-2220-56000-200 General Supplies - Library Media	500.00	350.00	350.00	0.00	0.00%
1127. 1000-0000-2220-56400-200 Books & Periodicals - Library Media	4,000.00	4,000.00	4,000.00	0.00	0.00%
OMS - Library Services	\$93,423.34	\$97,765.19	\$103,093.35	\$5,328.16	5.45%
OMS - Instructional Technology					
1128. 1000-0000-2230-51010-200 Salaries: Teachers - Instruction Tech.	0.00	69,425.00	71,825.00	2,400.00	3.46%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
1129. 1000-0000-2230-52010-200 Benefits: Teachers - Instruction Tech.	0.00	25,446.20	27,030.81	1,584.61	6.23%
1130. 1000-0000-2230-52310-200 Retirement: Teachers - Instruction Tech	0.00	2,888.08	2,758.08	(130.00)	(4.50)%
1131. 1000-0000-2230-54330-200 Software Maint. Agreements - Instr. Te	14,066.80	5,000.00	5,000.00	0.00	0.00%
1132. 1000-0000-2230-55330-200 ..Internet Connectivity (move to 0-2600	375.00	0.00	0.00	0.00	---
OMS - Instructional Technology	\$14,441.80	\$102,759.28	\$106,613.89	\$3,854.61	3.75%
OMS - Library & Technology	\$107,865.14	\$200,524.47	\$209,707.24	\$9,182.77	4.58%

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FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
OMS - Alternative Ed					
1133. 1000-4200-1000-51010-200 Salaries - Professional - Alt Ed	66,425.00	67,425.00	68,425.00	1,000.00	1.48%
1134. 1000-4200-1000-51020-200 Salaries - Aides or Assistants - EdTech	22,668.80	23,186.10	25,528.50	2,342.40	10.10%
1135. 1000-4200-1000-51230-200 Salaries: Substitutes - Alt. Ed. OMS	1,200.00	1,200.00	1,200.00	0.00	0.00%
1136. 1000-4200-1000-51232-200 Salaries - Substitutes - Support	0.00	900.00	900.00	0.00	0.00%
1137. 1000-4200-1000-52010-200 Benefits - Professional - Alt Ed	17,531.23	18,705.55	19,539.11	833.56	4.46%
1138. 1000-4200-1000-52020-200 Benefits - Aides or Assistants - EdTech	10,854.56	11,462.37	11,990.32	527.95	4.61%
1139. 1000-4200-1000-52310-200 Retirement - Professionals - Alt Ed	2,637.07	2,804.88	2,627.52	(177.36)	(6.32)%
1140. 1000-4200-1000-52320-200 Retirement - Aides or Assistants -EdTec	899.95	964.54	980.29	15.75	1.63%
1141. 1000-4200-1000-52510-200 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
1142. 1000-4200-1000-53200-200 Prof. Education Services - Alt Ed	46,500.00	0.00	0.00	0.00	---
1143. 1000-4200-1000-56100-200 Instructional Supplies - Alt Ed	500.00	500.00	500.00	0.00	0.00%
1144. 1000-4200-1000-56400-200 Books & Periodicals - Alt Ed	250.00	250.00	250.00	0.00	0.00%
1145. 1000-4200-1000-58900-200 Miscellaneous Expenditures - Alt Ed	700.00	700.00	700.00	0.00	0.00%
OMS - Alternative Ed	\$170,466.61	\$128,098.44	\$132,640.74	\$4,542.30	3.55%
OMS - English as 2nd Language					
1146. 1000-4100-1000-51010-950 Salaries: Teachers	26,787.50	27,962.50	29,212.50	1,250.00	4.47%
1147. 1000-4100-1000-51230-950 Salaries: Substitutes - ELL	600.00	600.00	600.00	0.00	0.00%
1148. 1000-4100-1000-51237-950 Salaries: Tutors - Elementary - ESL	85,000.00	85,000.00	85,000.00	0.00	0.00%
1149. 1000-4100-1000-52010-950 Benefits: Teachers	10,229.25	10,492.99	11,319.42	826.43	7.88%
1150. 1000-4100-1000-52310-950 Retirement: Teachers	1,063.46	1,163.24	1,121.76	(41.48)	(3.57)%
1151. 1000-4100-1000-52510-950 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
1152. 1000-4100-1000-54330-200 Software Maint. Agreements - ELL	300.00	0.00	0.00	0.00	---
1153. 1000-4100-1000-55800-200 Travel & Mileage - ELL	525.00	525.00	525.00	0.00	0.00%
OMS - English as 2nd Language	\$124,655.21	\$125,743.73	\$127,778.68	\$2,034.95	1.62%
OMS - Co-Curricular					
1154. 1000-9100-1000-51500-200 Stipends	6,000.00	6,000.00	9,786.00	3,786.00	63.10%
1155. 1000-9100-1000-52000-200 Employee Benefits	0.00	139.35	635.52	496.17	356.06%
1156. 1000-9100-1000-52300-200 Retirement - Stipends	225.00	474.60	145.38	(329.22)	(69.37)%
1157. 1000-9100-1000-58100-200 Dues and Fees - Clubs/Activity	1,500.00	1,500.00	1,500.00	0.00	0.00%
OMS - Co-Curricular	\$7,725.00	\$8,113.95	\$12,066.90	\$3,952.95	48.72%
OMS - Extra-Curricular					
1158. 1000-9200-1000-51500-200 Salaries: Stipends - Extra Curr/Athletic	42,000.00	37,920.00	37,920.00	0.00	0.00%
1159. 1000-9200-1000-52000-200 Benefits: Stipends - Extra Curr/Athleti	3,900.00	6,770.20	3,033.26	(3,736.94)	(55.20)%
1160. 1000-9200-1000-52300-200 Retire - Stipends - Extra Curr/Athletic	950.00	2,527.47	0.00	(2,527.47)	(100.00)%
1161. 1000-9200-1000-53300-200 Employee Training & Dev. - Athletics	160.00	0.00	0.00	0.00	---
1162. 1000-9200-1000-53400-200 Professional Services - Athletics	7,500.00	8,700.00	8,700.00	0.00	0.00%
1163. 1000-9200-1000-54310-200 Repair & Maint. - Non-Tech - Athletic	7,500.00	7,500.00	7,500.00	0.00	0.00%
1164. 1000-9200-1000-55810-200 Travel for Professional Development	100.00	0.00	0.00	0.00	---
1165. 1000-9200-1000-56100-200 Instructional Supplies - Athletics	3,000.00	3,000.00	3,000.00	0.00	0.00%
1166. 1000-9200-1000-57300-200 Equipment - Instructional - Athletics	920.00	920.00	920.00	0.00	0.00%
1167. 1000-9200-1000-58100-200 Dues & Fees - Athletics	1,500.00	1,500.00	1,500.00	0.00	0.00%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
1168. 1000-9200-2700-58500-200 Field Trip Transportation - Athletics	12,500.00	12,500.00	12,500.00	0.00	0.00%
OMS - Extra-Curricular	\$80,030.00	\$81,337.67	\$75,073.26	\$(6,264.41)	(7.70)%
TOTAL Co & Extra-Curricular	\$87,755.00	\$89,451.62	\$87,140.16	\$(2,311.46)	(2.58)%
Total General Education - OMS	\$3,763,910.54	\$3,868,931.65	\$4,055,763.89	\$186,832.24	4.83%

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FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>Oceanside High School</u>					
OHS - Administration					
1169. 1000-0000-2400-51040-300 Salaries: Principal	171,964.00	99,345.00	102,544.00	3,199.00	3.22%
1170. 1000-0000-2400-51050-300 Salaries - Assistant Principal	0.00	80,219.00	83,720.00	3,501.00	4.36%
1171. 1000-0000-2400-51180-300 Salaries: Regular Employees	87,905.00	59,469.90	60,296.00	826.10	1.39%
1172. 1000-0000-2400-51235-300 Salaries - Substitutes - Non-Instruction	0.00	1,800.00	900.00	(900.00)	(50.00)%
1173. 1000-0000-2400-52040-300 Benefits: Principal	23,397.70	5,641.54	5,997.79	356.25	6.31%
1174. 1000-0000-2400-52050-300 Benefits - Assistant Principal	0.00	1,778.63	25,894.46	24,115.83	1,355.87%
1175. 1000-0000-2400-52080-300 Benefits: Regular Employees	53,414.82	33,291.63	31,699.54	(1,592.09)	(4.78)%
1176. 1000-0000-2400-52340-300 Retirement: Principal	6,826.97	4,091.15	3,937.69	(153.46)	(3.75)%
1177. 1000-0000-2400-52350-300 Retirement - Assistant Principal	0.00	3,337.11	3,214.85	(122.26)	(3.66)%
1178. 1000-0000-2400-52540-300 Tuition Reimbursement - Administrato	1,800.00	0.00	1,800.00	1,800.00	---
1179. 1000-0000-2400-52550-300 Tuition Reimbursement - Asst. Admin	0.00	0.00	1,800.00	1,800.00	---
1180. 1000-0000-2400-54310-300 Repair & Maint. - Non-Tech - Admin	200.00	200.00	200.00	0.00	0.00%
1181. 1000-0000-2400-54311-300 Photocopier Service Agreement	12,415.50	12,415.50	11,036.00	(1,379.50)	(11.11)%
1182. 1000-0000-2400-54330-300 Software Maint. Agreements - Admin	4,968.50	10,299.84	16,881.40	6,581.56	63.90%
1183. 1000-0000-2400-54445-300 Lease Purchase - Copier/Printer/VOIP	30,818.51	12,757.04	12,757.04	0.00	0.00%
1184. 1000-0000-2400-55310-300 Communications - Postage	4,000.00	4,000.00	4,000.00	0.00	0.00%
1185. 1000-0000-2400-55320-300 Communications - Telephone	0.00	1,800.00	1,275.00	(525.00)	(29.17)%
1186. 1000-0000-2400-55500-300 Printing & Binding - Principal's Office	800.00	800.00	800.00	0.00	0.00%
1187. 1000-0000-2400-55810-300 Travel - Professional Development	150.00	0.00	0.00	0.00	---
1188. 1000-0000-2400-56000-300 General Supplies - Principal's Office	1,500.00	1,500.00	1,500.00	0.00	0.00%
1189. 1000-0000-2400-56400-300 Books & Periodicals - Principal's Offic	400.00	400.00	400.00	0.00	0.00%
1190. 1000-0000-2400-58100-300 Dues & Fees - Principal's Office	900.00	760.00	760.00	0.00	0.00%
1191. 1000-0000-2490-53210-300 Prof. Education Services - Accreditati	3,530.00	3,670.00	3,670.00	0.00	0.00%
1192. 1000-0000-2490-53400-300 Professional Services - Graduation	0.00	1,000.00	1,000.00	0.00	0.00%
1193. 1000-0000-2490-55500-300 Printing and Binding - Graduation	1,500.00	1,500.00	1,500.00	0.00	0.00%
1194. 1000-0000-2490-56000-300 General Supplies - Graduation	7,500.00	6,500.00	6,500.00	0.00	0.00%
OHS - Administration	\$413,991.00	\$346,576.34	\$384,083.77	\$37,507.43	10.82%

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FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
OHS - General Ed					
1195. 1000-1200-1000-51010-300 Salaries: Teachers	1,933,175.00	1,895,975.00	1,988,325.00	92,350.00	4.87%
1196. 1000-1200-1000-51020-300 Salaries: Ed Tech	35,162.40	36,188.25	38,126.22	1,937.97	5.36%
1197. 1000-1200-1000-51230-300 Salaries: Substitutes - Secondary	40,800.00	40,800.00	40,800.00	0.00	0.00%
1198. 1000-1200-1000-51232-300 Salaries - Substitutes - Support	0.00	1,800.00	1,800.00	0.00	0.00%
1199. 1000-1200-1000-51237-300 Salaries: Tutors - OHS	2,000.00	2,000.00	2,000.00	0.00	0.00%
1200. 1000-1200-1000-51500-300 Salaries: Stipends	13,600.00	13,482.00	7,704.32	(5,777.68)	(42.85)%
1201. 1000-1200-1000-52000-300 Benefits: Stipends	0.00	1,147.65	681.83	(465.82)	(40.59)%
1202. 1000-1200-1000-52010-300 Benefits: Teachers	514,179.73	534,105.94	570,412.50	36,306.56	6.80%
1203. 1000-1200-1000-52020-300 Benefits: Ed Techs	3,934.81	17,744.12	2,453.68	(15,290.44)	(86.17)%
1204. 1000-1200-1000-52310-300 Retirement - Teachers	76,747.00	78,872.56	76,351.68	(2,520.88)	(3.20)%
1205. 1000-1200-1000-52320-300 Retirement - Aides or Assistants -EdTec	1,395.95	1,505.43	588.46	(916.97)	(60.91)%
1206. 1000-1200-1000-52510-300 Tuition Reimbursement - Professionals	10,500.00	0.00	0.00	0.00	---
1207. 1000-1200-1000-53200-300 Prof. Education Services - Secondary	26,500.00	26,500.00	26,500.00	0.00	0.00%
1208. 1000-1200-1000-54310-300 Repair & Maint. - Non-Tech Instructi	2,900.00	4,000.00	4,000.00	0.00	0.00%
1209. 1000-1200-1000-54320-300 Repair & Maint. - Tech Instructional	3,500.00	30,000.00	30,000.00	0.00	0.00%
1210. 1000-1200-1000-54330-300 Software Maint. Agreements - Instruct	22,304.00	22,295.00	17,195.00	(5,100.00)	(22.88)%
1211. 1000-1200-1000-54430-300 Rentals - Computers & Related (MLTI)	111,104.00	111,104.00	0.00	(111,104.00)	(100.00)%
1212. 1000-1200-1000-56100-300 Instructional Supplies	33,375.00	25,549.60	25,549.60	0.00	0.00%
1213. 1000-1200-1000-56105-300 Instructional Supplies - Music	0.00	2,500.00	2,500.00	0.00	0.00%
1214. 1000-1200-1000-56120-300 Instructional Supplies - Art	0.00	5,000.00	5,000.00	0.00	0.00%
1215. 1000-1200-1000-56128-300 Instructional Supplies - Phys Ed	0.00	2,500.00	2,500.00	0.00	0.00%
1216. 1000-1200-1000-56130-300 Instructional Supplies - World Language	0.00	1,000.00	1,000.00	0.00	0.00%
1217. 1000-1200-1000-56400-300 Books & Periodicals	17,000.00	17,000.00	17,000.00	0.00	0.00%
1218. 1000-1200-1000-57300-300 Equipment - Instructional	1,800.00	26,800.00	26,800.00	0.00	0.00%
1219. 1000-1200-1000-57330-300 Equipment - Furniture & Fixtures	7,500.00	7,500.00	7,500.00	0.00	0.00%
1220. 1000-1200-1000-57340-300 Equipment - Technology Hardware	9,656.65	1,500.00	106,804.99	105,304.99	7,020.33%
1221. 1000-1200-1000-58100-300 Dues & Fees - Secondary	6,200.00	4,600.00	4,600.00	0.00	0.00%
1222. 1000-1200-2700-58500-300 Field Trip Transportation - Secondary	8,075.00	0.00	0.00	0.00	---
OHS - General Education	\$2,881,409.54	\$2,911,469.55	\$3,006,193.28	\$94,723.73	3.25%
OHS - Gifted & Talented					
1223. 1000-4900-1000-51010-300 Salaries: Teachers - Gifted	82,635.00	86,335.00	76,430.00	(9,905.00)	(11.47)%
1224. 1000-4900-1000-51040-300 Salaries - Administrators	5,595.21	0.00	0.00	0.00	---
1225. 1000-4900-1000-51230-300 Salaries: Substitutes - Gifted/Talented	2,400.00	2,400.00	1,200.00	(1,200.00)	(50.00)%
1226. 1000-4900-1000-52010-300 Benefits: Teachers - Gifted	17,969.67	19,189.03	19,799.23	610.20	3.18%
1227. 1000-4900-1000-52040-300 Benefits - Administrators	1,285.47	0.00	0.00	0.00	---
1228. 1000-4900-1000-52310-300 Retirement - Teachers - Gifted	2,208.31	2,451.28	2,400.96	(50.32)	(2.05)%
1229. 1000-4900-1000-52510-300 Tuition Reimbursement - Professionals	600.00	0.00	0.00	0.00	---
1230. 1000-4900-1000-53200-300 Prof. Education Services - Gifted&Tale	9,000.00	3,000.00	3,000.00	0.00	0.00%
1231. 1000-4900-1000-53300-300 Employee Training & Dev. - Gifted&Ta	250.00	100.00	100.00	0.00	0.00%
1232. 1000-4900-1000-54330-300 Software Maint. Agreements - Gifted	1,200.00	1,200.00	1,200.00	0.00	0.00%
1233. 1000-4900-1000-55350-300 Online Software Subscription	907.00	907.00	907.00	0.00	0.00%
1234. 1000-4900-1000-55690-300 Tuition - Other - Gifted & Talented	300.00	300.00	300.00	0.00	0.00%

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FY22 Budget - Superintendent's Recommended 3-30-21

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
1235. 1000-4900-1000-55810-300 Travel for Professional Development	100.00	0.00	0.00	0.00	---
1236. 1000-4900-1000-56100-300 Instructional Supplies - Gifted & Talen	1,500.00	500.00	500.00	0.00	0.00%
1237. 1000-4900-1000-56400-300 Books and Periodicals - Gifted & Tale	400.00	400.00	400.00	0.00	0.00%
1238. 1000-4900-1000-58100-300 Dues and Fees - Gifted & Talent	1,050.00	1,050.00	1,050.00	0.00	0.00%
1239. 1000-4900-2700-58500-300 Field Trip Transportation - Gifted	5,000.00	0.00	0.00	0.00	---
OHS - Gifted & Talented	\$132,400.66	\$117,832.31	\$107,287.19	\$(10,545.12)	(8.95)%
Student Guidance Services					
1240. 1000-0000-2110-51010-300 Salaries - Professional	42,075.00	43,675.00	45,425.00	1,750.00	4.01%
1241. 1000-0000-2110-52010-300 Benefits - Professional	11,264.52	11,895.20	12,889.89	994.69	8.36%
1242. 1000-0000-2110-52310-300 Retirement - Professionals	1,670.38	1,816.88	1,744.32	(72.56)	(3.99)%
1243. 1000-0000-2110-52510-300 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
1244. 1000-0000-2120-51010-300 Salaries: Guidance Counselor	112,750.00	116,350.00	121,150.00	4,800.00	4.13%
1245. 1000-0000-2120-51180-300 Guidance - Secretarial Support Salary	41,600.00	42,224.00	44,928.00	2,704.00	6.40%
1246. 1000-0000-2120-52010-300 Benefits: Guidance Counselor	22,037.84	23,255.09	18,173.43	(5,081.66)	(21.85)%
1247. 1000-0000-2120-52080-300 Benefits: Guidance - Support Employee	14,320.16	14,962.43	15,747.75	785.32	5.25%
1248. 1000-0000-2120-52310-300 Retirement: Guidance Counselor	4,476.17	4,840.16	4,652.16	(188.00)	(3.88)%
1249. 1000-0000-2120-52510-300 Tuition Reimbursement - Professionals	600.00	0.00	0.00	0.00	---
1250. 1000-0000-2120-53200-300 Prof. Education Services - Guidance	1,000.00	500.00	500.00	0.00	0.00%
1251. 1000-0000-2120-55350-300 Online Software Subscription	0.00	0.00	5,300.00	5,300.00	---
1252. 1000-0000-2120-56000-300 General Supplies - Guidance	750.00	800.00	800.00	0.00	0.00%
1253. 1000-0000-2120-56400-300 Books & Periodicals - Guidance	20.00	20.00	20.00	0.00	0.00%
1254. 1000-0000-2120-58100-300 Dues & Fees - Guidance	258.00	258.00	258.00	0.00	0.00%
OHS - Guidance Services	\$253,122.07	\$260,596.76	\$271,588.55	\$10,991.79	4.22%
Student Health Services					
1255. 1000-0000-2130-51010-300 Salaries - Nurse	62,875.00	68,525.00	71,825.00	3,300.00	4.82%
1256. 1000-0000-2130-51500-300 Stipends - Nurse	1,600.00	1,600.00	1,600.00	0.00	0.00%
1257. 1000-0000-2130-52000-300 Employee Benefits - Nurse Stipend	136.64	181.64	47.20	(134.44)	(74.01)%
1258. 1000-0000-2130-52010-300 Benefits: Nurse	23,456.24	25,859.19	27,030.81	1,171.62	4.53%
1259. 1000-0000-2130-52300-300 Retirement - Stipends - Nurse	0.00	66.56	61.44	(5.12)	(7.69)%
1260. 1000-0000-2130-52310-300 Retirement: Nurse	2,496.14	2,850.64	2,758.08	(92.56)	(3.25)%
1261. 1000-0000-2130-52510-300 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
1262. 1000-0000-2130-53300-300 Employee Training & Dev. - Health	0.00	75.00	75.00	0.00	0.00%
1263. 1000-0000-2130-53400-300 Professional Services - Medical	500.00	500.00	500.00	0.00	0.00%
1264. 1000-0000-2130-54310-300 Repair & Maint. - Non-Tech - Health	110.00	100.00	100.00	0.00	0.00%
1265. 1000-0000-2130-54330-300 Software Maint. Agreements - Health	851.00	877.30	877.30	0.00	0.00%
1266. 1000-0000-2130-56000-300 Health Supplies	750.00	1,200.00	1,200.00	0.00	0.00%
1267. 1000-0000-2130-56001-300 Supplies - General: Health - Flu Vaccin	750.00	0.00	0.00	0.00	---
1268. 1000-0000-2130-56400-300 Books & Periodicals - Health	750.00	250.00	250.00	0.00	0.00%
1269. 1000-0000-2130-58100-300 Dues and Fees - Health	131.00	131.00	131.00	0.00	0.00%
OHS - Health Services	\$94,706.02	\$102,216.33	\$106,455.83	\$4,239.50	4.15%
OHS - Library Services					
1270. 1000-0000-2220-51010-300 Salaries: Library and Educational Medi	67,925.00	69,425.00	71,825.00	2,400.00	3.46%

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FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
1271. 1000-0000-2220-52010-300 Benefits: Library & Media Services	12,242.59	12,871.16	13,510.29	639.13	4.97%
1272. 1000-0000-2220-52310-300 Retirement: Library & Media Services	2,696.62	2,888.08	2,758.08	(130.00)	(4.50)%
1273. 1000-0000-2220-52510-300 Tuition Reimbursement - Library Medi	300.00	0.00	0.00	0.00	---
1274. 1000-0000-2220-54330-300 Software Maint. Agreements - Library	4,340.00	4,340.00	4,340.00	0.00	0.00%
1275. 1000-0000-2220-56000-300 General Supplies - Library Media	350.00	350.00	350.00	0.00	0.00%
1276. 1000-0000-2220-56400-300 Books & Periodicals - Library Media	6,730.00	6,730.00	6,730.00	0.00	0.00%
OHS - Library Services	\$94,584.21	\$96,604.24	\$99,513.37	\$2,909.13	3.01%
OHS - Instructional Technology					
1277. 1000-0000-2230-51010-300 Salaries: Teachers - Instruction Tech.	62,825.00	67,025.00	71,525.00	4,500.00	6.71%
1278. 1000-0000-2230-52010-300 Benefits: Teachers - Instruction Tech.	12,134.86	12,820.46	13,503.24	682.78	5.33%
1279. 1000-0000-2230-52310-300 Retirement: Teachers - Instruction Tech	2,494.15	2,788.24	2,746.56	(41.68)	(1.49)%
1280. 1000-0000-2230-52510-300 Tuition Reimbursement - Professionals	300.00	0.00	0.00	0.00	---
1281. 1000-0000-2230-54330-300 Software Maint. Agreements - Instr. Te	27,886.84	6,500.00	6,500.00	0.00	0.00%
1282. 1000-0000-2230-55330-300 ..Internet Connectivity (move to 0-2600	575.00	0.00	0.00	0.00	---
OHS - Instructional Technology	\$106,215.85	\$89,133.70	\$94,274.80	\$5,141.10	5.77%
OHS - Library & Technology	\$200,800.06	\$185,737.94	\$193,788.17	\$8,050.23	4.33%

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Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
OHS - Alternative Ed					
1283. 1000-4200-1000-51010-300 Salaries - Professional - Alt Ed	104,250.00	58,250.00	60,825.00	2,575.00	4.42%
1284. 1000-4200-1000-51020-300 Salaries - Aides or Assistants - EdTech	24,472.00	24,723.30	25,107.60	384.30	1.55%
1285. 1000-4200-1000-51230-300 Salaries: Substitutes - Alt. Ed. OHS	2,400.00	1,200.00	1,200.00	0.00	0.00%
1286. 1000-4200-1000-51232-300 Salaries - Substitutes - Support	0.00	900.00	900.00	0.00	0.00%
1287. 1000-4200-1000-52010-300 Benefits - Professional - Alt Ed	23,385.64	12,635.10	13,251.79	616.69	4.88%
1288. 1000-4200-1000-52020-300 Benefits - Aides or Assistants - EdTech	19,756.93	20,841.64	21,585.83	744.19	3.57%
1289. 1000-4200-1000-52310-300 Retirement - Professionals	4,138.72	2,423.20	2,335.68	(87.52)	(3.61)%
1290. 1000-4200-1000-52320-300 Retirement - Aides or Assistants -EdTec	971.54	1,028.49	964.13	(64.36)	(6.26)%
1291. 1000-4200-1000-52510-300 Tuition Reimbursement - Professionals	600.00	0.00	0.00	0.00	---
1292. 1000-4200-1000-55340-300 eBooks - Alt Ed	500.00	500.00	500.00	0.00	0.00%
1293. 1000-4200-1000-56100-300 Instructional Supplies - Alt Ed	1,000.00	1,000.00	1,000.00	0.00	0.00%
1294. 1000-4200-1000-56400-300 Books & Periodicals - Alt Ed	250.00	500.00	500.00	0.00	0.00%
1295. 1000-4200-2700-58500-300 Field Trip Transportation - Alt Ed	425.00	0.00	0.00	0.00	---
OHS - Alternative Ed	\$182,149.83	\$124,001.73	\$128,170.03	\$4,168.30	3.36%
OHS - English as 2nd Language					
1296. 1000-4100-1000-51010-300 Salaries: Teachers	26,787.50	27,962.50	29,212.50	1,250.00	4.47%
1297. 1000-4100-1000-51230-300 Salaries: Substitutes - ELL	600.00	600.00	600.00	0.00	0.00%
1298. 1000-4100-1000-51237-300 Salaries: Tutors - Secondary - ESL	45,000.00	45,000.00	45,000.00	0.00	0.00%
1299. 1000-4100-1000-52010-300 Benefits: Teachers	10,229.25	10,492.99	11,319.42	826.43	7.88%
1300. 1000-4100-1000-52310-300 Retirement: Teachers	1,063.46	1,163.24	1,121.76	(41.48)	(3.57)%
1301. 1000-4100-1000-52510-300 Tuition Reimbursement - Professionals	150.00	0.00	0.00	0.00	---
1302. 1000-4100-1000-53300-300 Employee Training & Dev. - English Le	350.00	125.00	125.00	0.00	0.00%
1303. 1000-4100-1000-54330-300 Software Maint. Agreements - ELL	300.00	0.00	0.00	0.00	---
1304. 1000-4100-1000-55800-300 Travel & Mileage - ELL	525.00	525.00	525.00	0.00	0.00%
OHS - English as 2nd Language	\$85,005.21	\$85,868.73	\$87,903.68	\$2,034.95	2.37%
OHS - Summer School					
1305. 1000-4300-1000-51010-300 Salaries - Professional - Summer Schoo	17,625.00	17,625.00	20,004.22	2,379.22	13.50%
1306. 1000-4300-1000-51040-300 Salaries - Coordinator	3,250.00	3,250.00	10,005.40	6,755.40	207.86%
1307. 1000-4300-1000-52010-300 Benefits - Professional - Summer Schoo	2,000.00	2,000.00	5,183.66	3,183.66	159.18%
1308. 1000-4300-1000-52040-300 Benefits - Coordinator	500.00	500.00	4,316.79	3,816.79	763.36%
1309. 1000-4300-1000-52310-300 Retirement - Professionals - Summer Sc	500.00	500.00	0.00	(500.00)	(100.00)%
1310. 1000-4300-1000-52340-300 Retirement - Coordinator	125.00	125.00	0.00	(125.00)	(100.00)%
OHS - Summer School	\$24,000.00	\$24,000.00	\$39,510.07	\$15,510.07	64.63%

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Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
OHS - Co-Curricular					
1311. 1000-9500-1000-51500-300 Salaries: Stipends - Extra Curr/Athletic	25,000.00	25,000.00	46,663.66	21,663.66	86.65%
1312. 1000-9500-1000-52000-300 Benefits: Stipends - Extra Curr/Athleti	1,000.00	1,580.63	2,853.42	1,272.79	80.52%
1313. 1000-9500-1000-52300-300 Retirement: Stipends	900.00	1,940.00	812.14	(1,127.86)	(58.14)%
	\$26,900.00	\$28,520.63	\$50,329.22	\$21,808.59	76.47%
OHS - Extra-Curricular					
1314. 1000-9600-1000-51500-300 Salaries: Stipends - Extra Curr/Athletic	100,000.00	120,080.00	120,080.00	0.00	0.00%
1315. 1000-9600-1000-52000-300 Benefits: Stipends - Extra Curr/Athleti	10,000.00	14,105.76	9,605.34	(4,500.42)	(31.90)%
1316. 1000-9600-1000-52300-300 Retire - Stipends - Extra Curr/Athletic	3,300.00	2,973.57	0.00	(2,973.57)	(100.00)%
1317. 1000-9600-1000-53300-300 Employee Training & Dev. - Athletics	1,290.00	460.00	460.00	0.00	0.00%
1318. 1000-9600-1000-53400-300 Professional Services - Athletics	44,500.00	58,000.00	58,000.00	0.00	0.00%
1319. 1000-9600-1000-54310-300 Repair & Maint. - Non-Tech - Athletic	15,000.00	15,000.00	15,000.00	0.00	0.00%
1320. 1000-9600-1000-54400-300 Rentals - Temporary - Athletics	1,950.00	1,950.00	1,950.00	0.00	0.00%
1321. 1000-9600-1000-55800-300 Travel & Mileage - Athletics	1,500.00	1,500.00	1,500.00	0.00	0.00%
1322. 1000-9600-1000-56100-300 Instructional Supplies - Athletics	30,757.63	35,000.00	35,000.00	0.00	0.00%
1323. 1000-9600-1000-57300-300 Equipment - Instructional - Athletics	5,000.00	5,000.00	5,000.00	0.00	0.00%
1324. 1000-9600-1000-58100-300 Dues & Fees - Athletics	12,428.13	12,428.13	12,428.13	0.00	0.00%
1325. 1000-9600-2330-51040-300 Salaries: Athletic Director	77,305.00	80,260.00	89,900.00	9,640.00	12.01%
1326. 1000-9600-2330-52040-300 Benefits: Athletic Director	12,495.23	13,148.05	14,019.05	871.00	6.62%
1327. 1000-9600-2330-52340-300 Retirement - Athletic Director	3,069.01	3,338.82	3,452.16	113.34	3.39%
1328. 1000-9600-2330-52540-300 Tuition Reimbursement - Administrato	900.00	0.00	1,800.00	1,800.00	---
1329. 1000-9600-2330-55320-300 Communications - Telephone	0.00	600.00	425.00	(175.00)	(29.17)%
1330. 1000-9600-2700-58500-300 Field Trip Transportation - Athletics	65,000.00	65,000.00	65,000.00	0.00	0.00%
	\$384,495.00	\$428,844.33	\$433,619.68	\$4,775.35	1.11%
Total Co & Extra-Curricular	\$435,395.00	\$481,364.96	\$523,458.97	\$42,094.01	8.74%

Regional School Unit No. 13

FY22 Budget - Superintendent's Recommended 3-30-21

Report # 73225

Account Number / Description	2 Years Prior Revised 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Percent Difference
<u>Mid-Coast School of Technology</u>					
1331. 1000-3000-1000-55610-300 Tuition to Educational Agencies In-Sta	43,900.00	59,600.00	39,295.88	(20,304.12)	(34.07)%
1332. 1000-3001-5110-58310-300 Redemption of Principal - MCST	287,601.40	297,185.38	307,040.22	9,854.84	3.32%
1333. 1000-3001-5110-58320-300 Interest - MCST	223,969.60	216,697.67	208,403.96	(8,293.71)	(3.83)%
Mid-Coast School of Technology	\$555,471.00	\$573,483.05	\$554,740.06	\$(18,742.99)	(3.27)%
Total General Education - OHS	\$5,234,450.39	\$5,189,147.70	\$5,363,669.53	\$174,521.83	3.36%
TOTAL - General Ed - PreK-12	\$15,838,707.89	\$15,917,268.29	\$16,587,574.58	\$670,306.29	4.21%
TOTAL BUDGET	\$31,176,500.00	\$32,095,000.00	\$33,347,900.00	\$1,252,900.00	3.90%