

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2023-2024 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 3/13/23 (Reduce English)	DRAFT	PROPOSED BUDGET 2023- 2024	ADOPTED BUDGET 2023-2024	Difference	Actuals 2021-2022
4						
5	GENERAL FUNDS - REVENUES					
6	1000-0000-0000-411110-000 Local Allocation Jackman		\$ 675,783.00	\$ 617,700.00	\$ 58,083.00	
7	1000-0000-0000-411111-000 Local Allocation Moose River		\$ 289,048.50	\$ 251,695.00	\$ 37,353.50	
8	1000-0000-0000-411130-000 Additional Local Allocation Jackman		\$ 574,977.36	\$ 395,702.39	\$ 179,274.97	
9	1000-0000-0000-411131-000 Additional Local Moose River		\$ 142,552.90	\$ 114,584.35	\$ 27,968.55	
10	1000-0000-0000-413224-000 Tuition - Caratunk Elementary	0		\$ -	\$ -	
11	1000-0000-0000-413220-000 Tuition - Dennistown Elementary	6	\$ 79,236.72	\$ 99,756.65	\$ (20,519.93)	
12	1000-0000-0000-413221-000 Tuition - The Forks Elementary	0	\$ -	\$ -	\$ -	
13	1000-0000-0000-413222-000 Tuition - West Forks Elementary	4	\$ 52,177.26	\$ 42,752.85	\$ 9,424.41	
14	1000-0000-0000-413223-000 Tuition - EUT Elementary	9	\$ 118,855.08	\$ 156,760.45	\$ (37,905.37)	
15	1000-0000-0000-413240-000 Tuition- Dennistown Secondary	4.5	\$56,515.05	\$ 41,208.72	\$ 15,306.33	
16	1000-0000-0000-413241-000 Tuition - The Forks Secondary	0	\$ -	\$ 11,773.92	\$ (11,773.92)	
17	1000-0000-0000-413242-000 Tuition - West Forks Secondary	1	\$ 12,558.90	\$ 11,773.92	\$ 784.98	
18	1000-0000-0000-413243-000 Tuition - EUT Secondary	2	\$ 27,035.48	\$ 12,925.88	\$ 14,109.60	
19	1000-0000-0000-413943-000 Tuition - Special Education Elementary		\$ 8,500.00	\$ 8,500.00	\$ -	
20	1000-0000-0000-413963-000 Tuition - Special Education Secondary		\$ 5,000.00	\$ 5,000.00	\$ -	
21	1000-0000-0000-413130-000 Tuition- SEVP Secondary	0	\$ -	\$ -	\$ -	
22	1000-0000-0000-415100-000 Interest Earnings		\$ 1,620.00	\$ 1,620.00	\$ -	
23	1000-0000-0000-419910-000 Misc. Sales & Refunds from Expense		\$ 500.00	\$ 500.00	\$ -	
24	1000-0000-0000-445850-000 Maine Care/Medicaid Fund Balance		\$ -	\$ 35,000.00	\$ (35,000.00)	
25	1000-0000-0000-450000-000 Fund Balance Forward		\$ -	\$ 160,000.00	\$ (160,000.00)	
26	1000-0000-0000-419960-000 Local Allocation Food Ser. Rev. Jackman		\$ 33,664.16	\$ 17,996.89	\$ 15,667.27	
27	1000-0000-0000-419961-000 Local Allocation Food Ser. Rev. Moose River		\$ 9,835.21	\$ 5,342.85	\$ 4,492.36	
28	1000-0000-0000-450001-000 Food Service Fund Balance		\$ -	\$ -	\$ -	
29	1000-0000-0000-452040-000 Food Service Claim Revenue		\$ 90,000.00	\$ 80,000.00	\$ 10,000.00	
30	2930-0000-0000-416110-000 Student Food Service Revenue		\$ -	\$ -	\$ -	
31	2930-0000-0000-416200-000 Adult Food Service Sales		\$ 4,500.00	\$ 3,500.00	\$ 1,000.00	
32	2930-0000-0000-416210-000 Ala Carte Food Service Sales		\$ 1,500.00	\$ 3,000.00	\$ (1,500.00)	
33	2930-0000-0000-416211-000 Juice Food Service Sales		\$ -	\$ -	\$ -	
34			\$ 139,499.37			
35	Total General Funds Revenue		\$ 2,183,859.62	\$ 2,077,093.87	\$ 106,765.75	
36	STATE REVENUES					
37	1000-0000-0000-431110-000 State Subsidy Allocation		\$ 747,481.21	\$ 607,209.73	\$ 140,271.48	
38						
39	Subtotal State Revenues		\$ 747,481.21	\$ 607,209.73	\$ 140,271.48	
40						
41	GRAND TOTAL ALL REVENUES		\$ 2,931,340.83	\$ 2,684,303.60	\$ 247,037.23	
42						
43						
44	ARTICLE II REGULAR INSTRUCTION					
45	1000-1100-1000-510100-010 Salaries - Teachers K-8		\$ 736,652.80	\$ 657,536.00	\$ 79,116.80	

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46	1000-1100-1000-510230-010 Salaries - Ed. Tech. III - K-8			\$ 11,710.16	\$ 11,336.86	\$ 373.30
47	1000-1100-1000-512300-010 Salaries - Substitutes - K-8		\$ 10,500.00	\$ 10,500.00	\$ -	
48	1000-1100-1000-521100-010 Group Health Insurance - K-8		\$ 90,776.00	\$ 107,838.48	\$ (17,062.48)	
49	1000-1100-1000-522100-010 MEDI - Teachers - K-8		\$ 10,681.47	\$ 9,534.27	\$ 1,147.19	
50	1000-1100-1000-522230-010 MEDI/SS - Ed Tech III K-8		\$ 169.80	\$ 164.38	\$ 5.41	
51	1000-1100-1000-522300-010 MEDI/SS - Substitutes - K-8		\$ 803.25	\$ 803.25	\$ -	
52	1000-1100-1000-523100-010 MePers ER Contribution Teachers K-8		\$ 30,571.09	\$ 27,287.74	\$ 3,283.35	
53	1000-1100-1000-523230-010 MePers ER Contribution Ed Tech III K-8				\$ -	
54	1000-1100-1000-523300-010 MePers ER Contribution - Subs K-8		\$ 352.80	\$ 352.80	\$ -	
55	1000-1100-1000-526100-010 Unemployment - Teachers K-8		\$ 3,920.00	\$ 3,920.00	\$ -	
56	1000-1100-1000-526230-010 Unemployment - Ed Tech III K-8		\$ 490.00	\$ 490.00	\$ -	
57	1000-1100-1000-526300-010 Unemployment - Substitutes K-8		\$ 210.00	\$ 210.00	\$ -	
58	1000-1100-1000-527100-010 Workers Comp. - Teacher K-8		\$ 3,314.94	\$ 2,958.91	\$ 356.03	
59	1000-1100-1000-527200-010 Workers Comp. - Ed Tech III K-8		\$ 52.70	\$ 51.02	\$ 1.68	
60	1000-1100-1000-527300-010 Workers Comp - Substitutes K-8		\$ 47.25	\$ 47.25	\$ -	
61	1000-1100-1000-533000-010 Professional Development K-8		\$ 60.00	\$ 200.00	\$ (140.00)	
62	1000-1100-1000-534000-010 Instructional Contracted Services K-8		\$ -	\$ 600.00	\$ (600.00)	
63	1000-1100-1000-558000-010 Professional Development Travel K-8		\$ -	\$ 124.32	\$ (124.32)	
64	1000-1100-1000-560000-010 General Supplies - Consumables K-8		\$ 3,552.34	\$ 3,161.76	\$ 390.58	
65	1000-1100-1000-561000-010 Supplies - Instructional K-8		\$ 981.13	\$ 2,617.40	\$ (1,636.27)	
66	1000-1100-1000-561050-010 Supplies - Instructional - Music K-8		\$ 500.00	\$ 1,000.00	\$ (500.00)	
67	1000-1100-1000-561200-010 Supplies - Instructional - Art K-8		\$ 500.00	\$ 1,000.00	\$ (500.00)	
68	1000-1100-1000-564010-010 New Text Books K-8		\$ 1,574.89	\$ 353.97	\$ 1,220.92	
69	1000-1100-1000-564000-010 Books & Periodicals K-8		\$ 52.70	\$ -	\$ 52.70	
70	1000-1100-1000-566000-010 Audio/Visual Materials K-8		\$ -	\$ -	\$ -	
71	1000-1100-1000-573000-010 Equipment K-8		\$ 670.59	\$ 1,271.57	\$ (600.98)	
72	1000-1100-1000-581000-950 Dues & Fees K-8		\$ 143.75	\$ 2,581.00	\$ (2,437.25)	
73	1000-0000-2213-525100-010 Tuition Reimbursement Teachers K-8		\$ -	\$ 3,639.00	\$ (3,639.00)	
74	1000-1100-2700-585000-010 Instructional Field Trip Transp. K-8		\$ -	\$ 200.00	\$ (200.00)	
75	1000-1200-1000-510100-300 Salaries - Teachers 9-12		\$ 226,969.60	\$ 286,656.00	\$ (59,686.40)	
76	1000-1200-1000-512300-300 Salaries - Substitutes 9-12		\$ 6,500.00	\$ 6,500.00	\$ -	
77	1000-1200-1000-521100-300 Group Health Insurance 9-12		\$ 62,944.70	\$ 58,767.99	\$ 4,176.71	
78	1000-1200-1000-522100-300 MEDI - Teachers 9-12		\$ 3,291.06	\$ 4,156.51	\$ (865.45)	
79	1000-1200-1000-522300-300 MEDI/SS - Substitutes 9-12		\$ 497.25	\$ 497.25	\$ -	
80	1000-1200-1000-523100-300 MePers ER Contribution Teachers 9-12		\$ 9,419.24	\$ 11,896.22	\$ (2,476.99)	
81	1000-1200-1000-523300-300 MePers ER Contribution Subs 9-12		\$ 269.75	\$ 269.75	\$ -	
82	1000-1200-1000-526100-300 Unemployment - Teachers 9-12		\$ 2,240.00	\$ 2,240.00	\$ -	
83	1000-1100-1000-526230-300 Unemployment - Ed Tech III 9-12				\$ -	\$ -
84	1000-1200-1000-526300-300 Unemployment - Substitutes 9-12		\$ 130.00	\$ 130.00	\$ -	
85	1000-1200-1000-527100-300 Workers Comp. - Teachers 9-12		\$ 1,021.36	\$ 1,289.95	\$ (268.59)	
86	1000-1200-1000-527300-300 Workers Comp. - Substitutes 9-12		\$ 29.25	\$ 29.25	\$ -	
87	1000-1200-1000-534000-300 Instructional Contracted Services 9-12		\$ -	\$ -	\$ -	\$ -
88	1000-1200-1000-533000-300 Professional Development 9-12		\$ -	\$ 1,796.00	\$ (1,796.00)	\$ -
89	1000-1200-1000-560000-300 General Supplies - Consumable 9-12		\$ 1,976.52	\$ 1,958.88	\$ 17.64	
90	1000-1200-1000-561000-300 Supplies - Instructional - 9-12		\$ 1,061.78	\$ 1,061.78	\$ -	

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		DRAFT	PROPOSED BUDGET 2023- 2024	ADOPTED BUDGET 2023-2024	Difference	Actuals 2021-2022
3	Date Modified: 3/13/23 (Reduce English)					
91	1000-1200-1000-561200-300 Supplies - Instructional Art 9-12		\$ 500.00	\$ -	\$ 500.00	
92	1000-1200-1000-564000-300 Books & Periodicals 9-12		\$ -	\$ 599.61	\$ (599.61)	
93	1000-1200-1000-564010-300 Text Books 9-12		\$ 1,461.81	\$ -	\$ 1,461.81	\$ -
94	1000-1200-1000-566000-300 Audio/Visual Materials 9-12		\$ -	\$ 349.00	\$ (349.00)	\$ -
95	1000-1200-1000-573000-300 Equipment 9-12		\$ 3,597.48	\$ 1,600.00	\$ 1,997.48	
96	1000-1200-2100-556000-300 Student Tuition 9-12		\$ 3,600.00	\$ 4,200.00	\$ (600.00)	
97	1000-1200-2100-585000-300 Student Travel 9-12		\$ -	\$ -	\$ -	\$ -
98	1000-1200-1000-581000-300 Dues & Fees 9-12		\$ -	\$ 526.00	\$ (526.00)	
99	1000-0000-2213-525100-300 Tuition Reimbursement Teachers 9-12		\$ -	\$ -	\$ -	
100	1000-1200-2700-585000-300 Instructional Field Trip 9-12		\$ -	\$ -	\$ -	
101	1000-2900-1000-510101-950 Gifted & Talented Teacher Salary K-8		\$ 6,720.00	\$ 6,720.00	\$ -	
102	1000-2900-1000-510101-990 Gifted & Talented Teacher Salary 9-12		\$ 6,720.00	\$ 6,720.00	\$ -	
103	1000-2900-1000-510231-950 Gifted & Talented Ed Tech K-8		\$ -	\$ -	\$ -	\$ -
104	1000-2900-1000-521101-950 Gifted & Talented Health Insurance K-8		\$ 1,170.55	\$ 1,064.14	\$ 106.41	
105	1000-2900-1000-521101-990 Gifted & Talented Health Insurance 9-12		\$ 1,170.55	\$ 1,064.14	\$ 106.41	
106	1000-2900-1000-522101-950 Gifted & Talented MEDI K-8		\$ 97.44	\$ 97.44	\$ -	
107	1000-2900-1000-522101-990 Gifted & Talented MEDI 9-12		\$ 97.44	\$ 97.44	\$ -	
108	1000-2900-1000-522231-950 Gifted & Talented Ed Tech MEDI K-8		\$ -	\$ -	\$ -	\$ -
109	1000-2900-1000-523101-950 Gifted & Talented ER MePers K-8			\$ -	\$ -	\$ -
110	1000-2900-1000-523101-990 Gifted & Talented ER MePers 9-12			\$ -	\$ -	\$ -
111	1000-2900-1000-523231-950 Gifted & Talented Ed Tech ER MePers K-8					\$ -
112	1000-2900-1000-526101-950 Gifted & Talented Unemployment K-8		\$ 280.00	\$ 280.00	\$ -	
113	1000-2900-1000-526101-990 Gifted & Talented Unemployment 9-12		\$ 280.00	\$ 280.00	\$ -	
114	1000-2900-1000-526231-950 Gifted & Talented Ed Tech Unemployment K-8		\$ 70.00	\$ 70.00	\$ -	\$ -
115	1000-2900-1000-527101-950 Gifted & Talented Workers Comp. K-8		\$ 66.44	\$ 66.44	\$ -	\$ -
116	1000-2900-1000-527101-990 Gifted & Talented Workers Comp. 9-12		\$ 66.44	\$ 66.44	\$ -	\$ -
117	1000-2900-1000-527231-950 Gifted & Talented Ed Tech Workers Comp. K-8		\$ 16.61	\$ 16.61	\$ -	\$ -
118	1000-2900-1000-533000-990 Gifted & Talented Professional Dev. 9-12		\$ -	\$ -	\$ -	\$ -
119	1000-2900-1000-534001-950 Gifted & Talented Contracted Ser. K-8		\$ -	\$ 93.00	\$ (93.00)	\$ -
120	1000-2900-1000-534001-990 Gifted & Talented Contracted Ser. 9-12		\$ -	\$ 1,624.88	\$ (1,624.88)	\$ -
121	1000-2900-1000-556000-990 Gifted & Talented Tuition Reimbursement 9-12		\$ -	\$ -	\$ -	\$ -
122	1000-2900-1000-581001-950 Gifted & Talented Dues/Fees K-8		\$ -	\$ 52.50	\$ (52.50)	\$ -
123	1000-4100-1000-532000-010 English Language Learners- Prof. Services		\$ -	\$ -	\$ -	\$ -
124						
125						
126	Total Expense Article II		\$1,250,552.92	\$ 1,252,617.21	\$ (2,064.29)	\$ -
127						
128	ARTICLE III SPECIAL ED/SPEECH					
129	1000-2100-1000-510230-950 Salaries - Ed Tech III Sp Ed K-8		\$ 82,996.42	\$ 65,631.70	\$ 17,364.72	
130	1000-2100-1000-510230-990 Salaries - Ed Tech III Sp Ed 9-12		\$ 40,878.83	\$ 17,877.24	\$ 23,001.59	
131	1000-2100-1000-512300-950 Salaries - Substitutes Sp Ed K8		\$ 3,800.00	\$ 3,800.00	\$ -	
132	1000-2100-1000-512300-990 Salaries - Substitutes Sp Ed 9-12		\$ 1,900.00	\$ 1,900.00	\$ -	
133	1000-2100-1000-522230-950 MEDI/SS - Ed Tech III K-8		\$ 1,203.45	\$ 951.66	\$ 251.79	
134	1000-2100-1000-522230-990 MEDI/SS - Ed Tech III 9-12		\$ 592.74	\$ 259.22	\$ 333.52	
135	1000-2100-1000-522300-950 MEDI/SS - Substitutes - K-8		\$ 290.70	\$ 290.70	\$ -	

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136	1000-2100-1000-522300-990	MEDI/SS - Substitutes - 9-12	\$ 145.35	\$ 145.35	\$ -	
137	1000-2100-1000-523230-950	Special Ed MePers ER Contribution Ed Tech K8	\$ 2,277.66	\$ 2,198.43	\$ 79.24	
138	1000-2100-1000-523230-990	Special Ed MePers ER Contribution Ed Tech 9-12	\$ 1,789.59	\$ 1,727.33	\$ 62.26	
139	1000-2100-1000-523300-950	Special Ed MePers ER Contribution Subs K-8	\$ 42.00	\$ 42.00	\$ -	
140	1000-2100-1000-526230-950	Unemployment - Ed Tech III K-8	\$ 1,659.93	\$ 1,312.63	\$ 347.29	
141	1000-2100-1000-526230-990	Unemployment - Ed Tech III 9-12	\$ 817.58	\$ 357.54	\$ 460.03	
142	1000-2100-1000-526300-950	Unemployment - Substitutes K-8	\$ 76.00	\$ 76.00	\$ -	
143	1000-2100-1000-526300-990	Unemployment - Substitutes 9-12	\$ 38.00	\$ 38.00	\$ -	
144	1000-2100-1000-527230-950	Workers' Comp. Ed Tech III Sp Ed K-8	\$ 373.48	\$ 295.34	\$ 78.14	
145	1000-2100-1000-527230-990	Workers Comp. Ed Tech III Sp Ed 9-12	\$ 183.95	\$ 80.45	\$ 103.51	
146	1000-2100-1000-527300-950	Workers Comp. - Substitutes K-8	\$ 17.10	\$ 17.10	\$ -	
147	1000-2100-1000-527300-990	Workers Comp. - Substitutes 9-12	\$ 8.55	\$ 8.55	\$ -	
148	1000-2500-2330-533000-950	Special Ed Prof Development		\$ 3,458.00	\$ -	
149	1000-2100-1000-534500-900	Special Education - Legal Fees	\$ 37,000.00	\$ 2,000.00	\$ 35,000.00	
150	1000-2100-1000-556100-950	Tuition Reimbursement - Special Ed K-8	\$ -	\$ 3,426.75	\$ (3,426.75)	
151	1000-2100-1000-556100-990	Tuition Reimbursement - Special Ed 9-12	\$ -	\$ 1,142.25	\$ (1,142.25)	
152	1000-2100-1000-551200-950	Special Education Student Travel	\$ -	\$ -	\$ -	
153	1000-2100-1000-558000-950	Special Ed Travel Reimbursement K-8	\$ 536.25	\$ 35.90	\$ 500.35	
154	1000-2100-1000-558000-990	Special Ed Travel Reimbursement 9-12	\$ -	\$ -	\$ -	
155	1000-2100-1000-561000-950	Instructional Supplies Special Ed. K-8	\$ 800.64	\$ 220.06	\$ 580.58	
156	1000-2100-1000-561000-990	Instructional Supplies Special Ed. 9-12	\$ 2,097.59	\$ 1,012.96	\$ 1,084.63	
157	1000-2100-1000-564000-950	Special Ed Books & Periodicals K-8	\$ -	\$ -	\$ -	
158	1000-2100-1000-564000-990	Special Ed Books & Periodicals 9-12	\$ -	\$ 699.15	\$ (699.15)	
159	1000-2100-1000-573000-950	Special Ed Equipment K-8	\$ -	\$ -	\$ -	
160	1000-2100-1000-581000-950	Dues & Fees Special Ed. K-8	\$ 841.50	\$ 904.00	\$ (62.50)	
161	1000-2100-1000-581000-9900	Dues & Fees Special Ed 9-12	\$ 343.00	\$ 97.50	\$ 245.50	
162	1000-2200-1000-510100-950	Salaries - Teacher Resource Room K-8	\$ 121,006.08	\$ 67,507.20	\$ 53,498.88	
163	1000-2200-1000-510100-990	Salaries - Teacher Resource Room 9-12	\$ 47,057.92	\$ 26,252.80	\$ 20,805.12	
164	1000-2200-1000-521100-950	Group Health Ins. Resource Room K-8	\$ 23,411.00	\$ 14,365.84	\$ 9,045.16	
165	1000-2200-1000-521100-990	Group Health Ins. Resource Room 9-12	\$ -	\$ 4,788.61	\$ (4,788.61)	
166	1000-2200-1000-522100-950	MEDI - Teachers Resource Rm K-8	\$ 1,754.59	\$ 978.85	\$ 775.73	
167	1000-2200-1000-522100-990	MEDI - Teachers Resource Rm 9-12	\$ 682.34	\$ 380.67	\$ 301.67	
168	1000-2200-1000-523100-950	Special Education RR ER MePers K-8	\$ 5,021.75	\$ 2,801.55	\$ 2,220.20	
169	1000-2200-1000-523100-990	Special Education RR ER MEPers 9-12	\$ 1,952.90	\$ 1,089.49	\$ 863.41	
170	1000-2200-1000-526100-950	Unemployment - Teachers Resource Rm K-8	\$ 280.00	\$ 280.00	\$ -	
171	1000-2200-1000-526100-990	Unemployment - Teachers Resource Rm 9-12	\$ 350.00	\$ 350.00	\$ -	
172	1000-2200-1000-527100-950	Workers Comp. - Teachers Resource Rm K-8	\$ 544.53	\$ 303.78	\$ 240.74	
173	1000-2200-1000-527100-990	Workers Comp. - Teacher Resource Rm 9-12	\$ 211.76	\$ 118.14	\$ 93.62	
174	1000-2500-2330-510400-950	Coordinator - Special Ed K-8	\$ 3,094.98	\$ 2,947.60	\$ 147.38	
175	1000-2500-2330-510400-990	Coordinator - Special Ed 9-12	\$ 1,032.08	\$ 982.93	\$ 49.15	
176	1000-2500-2330-522400-950	MEDI Sp. Ed. Coordinator K-8	\$ 44.88	\$ 42.74	\$ 2.14	
177	1000-2500-2330-522400-990	MEDI Sp. Ed Coordinator 9-12	\$ 14.97	\$ 14.25	\$ 0.71	
178	1000-2500-2330-523100-950	Special Ed Coordinator MePers ER Contribution K-8	\$ 128.44	\$ 122.33	\$ 6.12	
179	1000-2500-2330-523100-990	Special Ed Coordinator MePers ER Contribution 9-12	\$ 42.83	\$ 40.79	\$ 2.04	
180	1000-2500-2330-526400-950	Unemployment Sp. Ed. Coordinator K-8	\$ 61.90	\$ 58.95	\$ 2.95	

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181	1000-2500-2330-526400-990 Unemployment Sp. Ed. Coordinator 9-12		\$ 20.64	\$ 19.66	\$ 0.98	
182	1000-2500-2330-527400-950 Workers Comp Coordinator Sp Ed K-8		\$ 13.93	\$ 13.26	\$ 0.66	
183	1000-2500-2330-527400-990 Workers Comp Coordinator Sp Ed 9-12		\$ 4.64	\$ 4.42	\$ 0.22	
184	1000-2500-2330-532000-950 Special Ed Contracted Services K-8		\$ 28,000.00	\$ 24,000.00	\$ 4,000.00	
185	1000-2500-2330-532000-990 Special Ed Contracted Services 9-12		\$ 500.00	\$ 500.00	\$ -	
186	1000-2500-2330-533000-950 Special Ed Professional Development K-8		\$ 1,400.00	\$ 1,908.00	\$ (508.00)	
187	1000-2500-2330-533000-990 Special Ed Professional Development 9-12		\$ -	\$ -	\$ -	
188	1000-2500-2330-558000-950 Special Ed Prof Development Travel K-8			\$ 300.00	\$ (300.00)	
189	1000-2500-2330-558000-990 Special Ed Prof Development Travel 9-12			\$ -	\$ -	
190	1000-2800-2150-510230-950 Speech Audiology Ed Tech III K-8		\$ 25,520.78	\$ 24,777.54	\$ 743.25	
191	1000-2800-2150-510230-990 Speech Audiology Ed Tech III 9-12		\$ 4,154.55	\$ 4,033.55	\$ 120.99	
192	1000-2100-1000-522210-950 Group Health Ins. Sp/Audio Tech K-8		\$ 10,066.73	\$ 9,151.57	\$ 915.16	
193	1000-2100-1000-522210-990 Group Health Ins. Sp/Audio Tech Ed 9-12		\$ 1,638.77	\$ 1,489.79	\$ 148.98	
194	1000-2800-2150-522230-950 MEDI/SS Speech/Audio Ed Tech III K-8		\$ 370.05	\$ 359.27	\$ 10.78	
195	1000-2800-2150-522230-990 MEDI/SS Speech/Audio Ed Tech III 9-12		\$ 60.24	\$ 58.49	\$ 1.75	
196	1000-2800-2150-523230-950 Speech MePers ER Contribution Ed Tech K-8		\$ 1,059.11	\$ 1,028.27	\$ 30.84	
197	1000-2800-2150-523230-990 Speech MePers ER Contribution Ed Tech 9-12		\$ 172.41	\$ 167.39	\$ 5.02	
198	1000-2800-2150-526230-950 Unemployment Sp/Audio Ed. Tech. III K-8		\$ 510.42	\$ 495.55	\$ 14.86	
199	1000-2800-2150-526230-990 Unemployment - Sp/Audio Ed. Tech. III 9-12		\$ 83.09	\$ 80.67	\$ 2.42	
200	1000-2800-2150-527230-950 Workers' Comp. Speech/Audio K-8		\$ 114.84	\$ 111.50	\$ 3.34	
201	1000-2800-2150-527230-990 Workers' Comp. Speech/Audio 9-12		\$ 18.70	\$ 18.15	\$ 0.54	
202	1000-2800-2150-533000-950 Sp/Audio Professional Development K-8		\$ -	\$ 119.00	\$ (119.00)	
203	1000-2800-2150-533000-990 Sp/Audio Professional Development 9-12		\$ -	\$ 70.00	\$ (70.00)	
204	1000-2800-2150-534400-950 Speech Contracted Services K-8		\$ 6,400.00	\$ 12,656.25	\$ (6,256.25)	
205	1000-2800-2150-534400-990 Speech Contracted Services 9-12		\$ 800.00	\$ 4,218.75	\$ (3,418.75)	
206	1000-2800-2150-561000-950 Sp/Audio Instructional Supplies K-8			\$ 410.66	\$ (410.66)	
207	1000-2800-2150-561000-990 Sp/Audio Instructional Supplies 9-12		\$ -	\$ 14.00	\$ (14.00)	
208	1000-2800-2150-581000-950 Sp/Audio Dues & Fees K-8		\$ 60.00	\$ 119.00	\$ (59.00)	
209	1000-2800-2150-581000-990 Sp/Audio Dues & Fees 9-12		\$ 60.00	\$ 55.00	\$ 5.00	
210						
211	Total Expense Article III		\$ 468,432.18	\$ 319,612.09	\$ 148,820.08	\$ -
212						
213	ARTICLE IV ATHLETICS & CO-CURR					
214	1000-9100-1000-515000-010 Stipends - Co-Curricular Advisors K-8		\$ 2,431.00	\$ 2,431.00	\$ -	
215	1000-9100-1000-522000-010 MEDI/SS - Co-Curricular K-8		\$ 35.25	\$ 35.25	\$ -	
216	1000-9100-1000-523000-010 Co-Curricular MePers ER Contributions K-8		\$ 100.89	\$ 100.89	\$ -	
217	1000-9100-1000-526000-010 Unemployment - Co-Curricular K-8		\$ 48.62	\$ 48.62	\$ -	
218	1000-9100-1000-527000-010 Workers Comp. - Co-Curricular K-8		\$ 10.94	\$ 10.94	\$ -	
219	1000-9100-1000-560000-010 General Supplies - Co-Curricular K-8		\$ 200.00	\$ 200.00	\$ -	
220	1000-9200-1000-515000-010 Stipends - Coaches K-8		\$ 6,840.25	\$ 6,840.25	\$ -	
221	1000-9200-1000-522000-010 MEDI/SS - Coaches K-8		\$ 430.94	\$ 430.94	\$ -	
222	1000-9200-1000-523000-010 Coaches MePers ER Contribution K-8		\$ 283.87	\$ 283.87	\$ -	
223	1000-9200-1000-526000-010 Unemployment - Coaches K-8		\$ 136.81	\$ 136.81	\$ -	
224	1000-9200-1000-527000-010 Workers Comp. - Coaches K-8		\$ 30.78	\$ 30.78	\$ -	
225	1000-9200-2700-585000-010 StudentTravel - Athletics K-8		\$ 6,300.00	\$ 6,000.00	\$ 300.00	

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3	Date Modified: 3/13/23 (Reduce English)		PROPOSED BUDGET 2023-2024	ADOPTED BUDGET 2023-2024	Difference	Actuals 2021-2022
226	1000-9201-1000-515000-010 Stipends - Athletic Director K-8		\$ 3,170.76	\$ 3,019.77	\$ 150.99	
227	1000-9201-1000-522000-010 MEDI/SS - Athletic Director K-8		\$ 45.98	\$ 43.79	\$ 2.19	
228	1000-9201-1000-523000-010 Athletic Director MePers ER Contribution K-8		\$ 131.59	\$ 125.32	\$ 6.27	
229	1000-9201-1000-526000-010 Unemployment - Athletic Director K-8		\$ 8.40	\$ 8.40	\$ -	
230	1000-9201-1000-527000-010 Workers Comp. - Athletic Director K-8		\$ 13.08	\$ 12.46	\$ 0.62	
231	1000-9201-1000-558000-010 Travel - Athletic Director K-8		\$ 300.00	\$ 300.00	\$ -	
232	1000-9201-1000-560000-010 Supplies - Athletics K-8		\$ 2,000.00	\$ 2,000.00	\$ -	
233	1000-9201-1000-581000-010 Dues & Fees - Athletics K-8		\$ 5,500.00	\$ 2,000.00	\$ 3,500.00	
234	1000-9500-1000-515000-300 Stipends - Co-Curricular Advisors 9-12		\$ 12,344.00	\$ 12,344.00	\$ -	
235	1000-9500-1000-522000-300 MEDI/SS - Co-Curricular 9-12		\$ 629.54	\$ 629.54	\$ -	
236	1000-9500-1000-523000-300 Co-Curricular MePers ER Contributions 9-12		\$ 512.28	\$ 512.28	\$ -	
237	1000-9500-1000-526000-300 Unemployment - Co-Curricular 9-12		\$ 32.89	\$ 32.89	\$ -	
238	1000-9500-1000-527000-300 Workers Comp. - Co-curricular 9-12		\$ 50.92	\$ 50.92	\$ -	
239	1000-9500-1000-560000-300 General Supplies - Co-Curricular 9-12		\$ 460.00	\$ 419.00	\$ 41.00	
240	1000-9500-1000-581000-300 Dues & Fees - Co-Curricular 9-12		\$ 645.00	\$ 685.00	\$ (40.00)	
241	1000-9500-2700-585000-300 Student Travel - Co-Curricular 9-12		\$ -	\$ 1,000.00	\$ (1,000.00)	
242	1000-9600-1000-515000-300 Stipends - Coaches 9-12		\$ 23,220.75	\$ 23,220.75	\$ -	
243	1000-9600-1000-522000-300 MEDI/SS - Coaches 9-12		\$ 1,184.26	\$ 1,184.26	\$ -	
244	1000-9600-1000-523000-300 Coaches MePers ER Contributions 9-12		\$ 963.66	\$ 963.66	\$ -	
245	1000-9600-1000-526000-300 Unemployment - Coaches 9-12		\$ 178.12	\$ 178.12	\$ -	
246	1000-9600-1000-527000-300 Workers Comp. - Coaches 9-12		\$ 88.70	\$ 88.70	\$ -	
247	1000-9600-1000-543000-300 Repairs & Maintenance - Athletics		\$ 200.00	\$ 200.00	\$ -	
248	1000-9600-2700-585000-300 Student Travel - Athletics 9-12		\$ 30,450.00	\$ 29,000.00	\$ 1,450.00	
249	1000-9601-1000-515000-300 Stipends - Athletic Director 9-12		\$ 9,512.28	\$ 9,059.32	\$ 452.96	
250	1000-9601-1000-522000-300 MEDI/SS - Athletic Director 9-12		\$ 137.93	\$ 131.36	\$ 6.57	
251	1000-9601-1000-523000-300 Athletic Director MePers ER Contributions 9-12		\$ 394.76	\$ 375.96	\$ 18.80	
252	1000-9601-1000-526000-300 Unemployment - Athletic Director 9-12		\$ 13.32	\$ 12.68	\$ 0.63	
253	1000-9601-1000-527000-300 Workers Comp. - Athletic Director 9-12		\$ 39.24	\$ 37.37	\$ 1.87	
254	1000-9601-1000-558000-300 Travel - Athletic Director 9-12		\$ 1,700.00	\$ 1,500.00	\$ 200.00	
255	1000-9601-1000-560000-300 Supplies - Athletics 9-12		\$ 5,000.00	\$ 5,000.00	\$ -	
256	1000-9601-1000-580000-300 Goods & Services - Athletic 9-12		\$ 1,200.00	\$ 1,000.00	\$ 200.00	
257	1000-9601-1000-581000-300 Dues & Fees - Athletics 9-12		\$ 15,500.00	\$ 15,000.00	\$ 500.00	
258						
259	Total Expense Article IV		\$ 132,476.79	\$ 126,684.89	\$ 5,791.90	\$ -
260						
261	ARTICLE V STUDENT/STAFF SUP.					
262	1000-0000-2120-510400-010 Salary - Guidance K-8		\$ 37,440.00	\$ 34,800.00	\$ 2,640.00	
263	1000-0000-2120-510400-300 Salary - Guidance 9-12		\$ 12,480.00	\$ 11,600.00	\$ 880.00	
264	1000-0000-2121-510xxx-010 Guidance - Health Insurance		\$ 18,061.83	\$ 16,487.35	\$ 1,574.48	
265	1000-0000-2121-510xxx-300 Guidance - Health Insurance		\$ 6,020.61	\$ 5,495.78	\$ 524.83	
266	1000-0000-2120-522400-010 MEDI/SS - Guidance K-8		\$ 542.88	\$ 504.60	\$ 38.28	
267	1000-0000-2120-522400-300 MEDI/SS - Guidance 9-12		\$ 180.96	\$ 168.20	\$ 12.76	
268	1000-0000-2120-523400-010 Guidance MePers ER Contribution K-8		\$ 1,553.76	\$ 1,444.20	\$ 109.56	
269	1000-0000-2120-523400-300 Guidance MePers ER Contribution 9-12		\$ 517.92	\$ 481.40	\$ 36.52	
270	1000-0000-2120-526400-010 Unemployment - Guidance K-8		\$ 180.00	\$ 180.00	\$ -	

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		DRAFT	PROPOSED BUDGET	ADOPTED BUDGET	Difference	Actuals
3	Date Modified: 3/13/23 (Reduce English)		2023- 2024	2023-2024		2021-2022
271	1000-0000-2120-526400-300 Unemployment - Guidance 9-12		\$ 60.00	\$ 60.00	\$ -	
272	1000-0000-2120-527400-010 Workers Comp - Guidance K-8		\$ 168.48	\$ 156.60	\$ 11.88	
273	1000-0000-2120-527400-300 Workers Comp. - Guidance 9-12		\$ 56.16	\$ 52.20	\$ 3.96	
274	1000-0000-2120-533000-010 Guid. Professional Employment Dev. K-8		\$ 600.00	\$ 899.00	\$ (299.00)	
275	1000-0000-2120-533000-300 Guid. Professional Employment Dev. 9-12		\$ 550.00	\$ 300.00	\$ 250.00	
276	1000-0000-2120-558100-010 Guidance Professional Dev. Travel K-8		\$ 150.00	\$ 200.00	\$ (50.00)	
277	1000-0000-2120-558100-300 Guidance Professional Dev. Travel 9-12		\$ -	\$ 2,350.00	\$ (2,350.00)	
278	1000-0000-2120-560000-010 Guidance General Supplies K-8		\$ -	\$ 500.00	\$ (500.00)	
279	1000-0000-2120-560000-300 Guidance General Supplies 9-12		\$ -	\$ 400.00	\$ (400.00)	
280	1000-0000-2120-581000-010 Guidance Dues & Fees K-8		\$ 150.00	\$ 150.00	\$ -	
281	1000-0000-2120-581000-300 Guidance Dues & Fees 9-12		\$ 150.00	\$ 150.00	\$ -	
282	1000-0000-2130-534000-900 Contracted Health Services		\$ 3,307.50	\$ 3,150.00	\$ 157.50	
283	1000-0000-2130-560000-900 Health Nurse General Supplies		\$ 500.00	\$ 500.00	\$ -	
284	1000-0000-2130-XXXXX-010 Certification Chair		\$ 1,000.00	\$ 1,000.00	\$ -	
285	1000-0000-2213-522000-010 MEDI Certification Chair		\$ 14.50	\$ 14.50	\$ -	
286	1000-0000-2213-523000-010 MePers ER Contributions Certification Chair		\$ 137.26	\$ 130.73	\$ 6.54	
287	1000-0000-2213-526000-010 Unemployment Certification Chair		\$ 20.00	\$ 20.00	\$ -	
288	1000-0000-2213-527000-010 Workers Comp Certification Chair		\$ 0.68	\$ 0.68	\$ -	
289	1000-0000-2213-515000-010 Stipends Support Team/Mentors K-8		\$ 600.00	\$ 600.00	\$ -	
290	1000-0000-2213-515000-300 Stipends Support Team/Mentors 9-12		\$ 600.00	\$ 600.00	\$ -	
291	1000-0000-2213-522000-010 MEDI Support Team/Mentor K-8		\$ 8.70	\$ 8.70	\$ -	
292	1000-0000-2213-522000-300 MEDI Support Team/Mentors 9-12		\$ 8.70	\$ 8.70	\$ -	
293	1000-0000-2213-523000-010 Support Team MePers ER Contributions K-8		\$ 24.90	\$ 24.90	\$ -	
294	1000-0000-2213-523000-300 Support Team MePers ER Contributions 9-12		\$ 24.90	\$ 24.90	\$ -	
295	1000-0000-2213-526000-010 Unemployment Support Team/Mentors K-8		\$ 12.00	\$ 12.00	\$ -	
296	1000-0000-22130526000-300 Unemployment Support Team/Mentors 9-12		\$ 12.00	\$ 12.00	\$ -	
297	1000-0000-2213-527000-010 Workers Comp Support Team/Mentors K-8		\$ 2.70	\$ 2.70	\$ -	
298	1000-0000-2213-527000-300 Workers Comp Support Team/Mentors 9-12		\$ 2.70	\$ 2.70	\$ -	
299	1000-0000-2220-510100-010 Salary - Library Ed. Tech. - K-8		\$ -	\$ -	\$ -	
300	1000-0000-2220-510100-300 Salary - Library Ed. Tech. - 9-12		\$ -	\$ -	\$ -	
301	1000-0000-2220-522100-010 MEDI/SS - Library Ed. Tech. K-8		\$ -	\$ -	\$ -	
302	1000-0000-2220-522100-300 MEDI/SS - Library Ed. Tech. 9-12		\$ -	\$ -	\$ -	
303	1000-0000-2220-523100-010 Library Ed Tech K-8 MEPers ER Cost		\$ -	\$ -	\$ -	
304	1000-0000-2220-523100-300 Library Ed Tech 9-12 MEPers ER Cost		\$ -	\$ -	\$ -	
305	1000-0000-2220-526100-010 Unemployment - Library Ed. Tech. K-8		\$ -	\$ -	\$ -	
306	1000-0000-2220-526100-300 Unemployment - Library Ed. Tech. 9-12		\$ -	\$ -	\$ -	
307	1000-0000-2220-527100-010 Workers Comp. - Library Ed. Tech. K-8		\$ -	\$ -	\$ -	
308	1000-0000-2220-527100-300 Workers Comp. - Library Ed. Tech. 9-12		\$ -	\$ -	\$ -	
309	1000-0000-2110-558100-010 Library Professional Development K-8		\$ -	\$ -	\$ -	
310	1000-0000-2220-560000-010 Library General Supplies K-8		\$ -	\$ -	\$ -	
311	1000-0000-2220-561000-010 Library Instructional Supplies K-8		\$ -	\$ -	\$ -	
312	1000-0000-2220-564000-010 Library Books, Periodicals, CD K-8		\$ -	\$ -	\$ -	
313	1000-0000-2220-564000-300 Library Books, Periodicals, CDs 9-12		\$ -	\$ -	\$ -	
314	1000-0000-2230-510400-010 Salaries - Technology Director K-8		\$ 14,086.80	\$ 20,513.48	\$ (6,426.68)	
315	1000-0000-2230-510400-300 Salaries - Technology Director 9-12		\$ 4,695.60	\$ 6,837.83	\$ (2,142.23)	

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		DRAFT	PROPOSED BUDGET 2023- 2024	ADOPTED BUDGET 2023-2024	Difference	Actuals 2021-2022
3	Date Modified: 3/13/23 (Reduce English)					
316	1000-0000-2230-522400-010 MEDI/SS Technology Director K-8		\$ 1,077.64	\$ 1,569.28	\$ (491.64)	
317	1000-0000-2230-522400-300 MEDI/SS Technology Director 9-12		\$ 359.21	\$ 523.09	\$ (163.88)	
318	1000-0000-2230-526400-010 Unemployment - Technology Director K-8		\$ 180.00	\$ 180.00	\$ -	
319	1000-0000-2230-526400-300 Unemployment - Technology Director 9-12		\$ 60.00	\$ 60.00	\$ -	
320	1000-0000-2230-527400-010 Workers' Comp. Technology Dir. K-8		\$ 63.39	\$ 92.31	\$ (28.92)	
321	1000-0000-2230-527400-300 Workers' Comp. Technology Dir. 9-12		\$ 21.13	\$ 30.77	\$ (9.64)	
322	1000-0000-2230-532000-900 Contracted Technology Services		\$ 10,000.00	\$ 10,000.00	\$ -	
323	1000-0000-2230-533000-010 Professional Develop. - Technology K-8		\$ -	\$ 75.00	\$ (75.00)	
324	1000-0000-2230-533000-300 Professional Develop. - Technology 9-12		\$ -	\$ 75.00	\$ (75.00)	
325	1000-0000-2230-543000-010 Repairs & Maint. - Technology K-8		\$ 2,000.00	\$ 2,330.00	\$ (330.00)	
326	1000-0000-2230-543000-300 Repairs & Maint. - Technology 9-12		\$ 2,000.00	\$ 2,330.00	\$ (330.00)	
327	1000-0000-2230-558100-010 Tech. Professional Dev. Travel K-8		\$ -	\$ 50.00	\$ (50.00)	
328	1000-0000-2230-558100-300 Tech. Professional Dev. Travel 9-12		\$ -	\$ 50.00	\$ (50.00)	
329	1000-0000-2230-565000-900 Technology Supplies		\$ 950.00	\$ 1,541.00	\$ (591.00)	
330	1000-0000-2230-573400-900 Technology Hardware		\$ 13,000.00	\$ -	\$ 13,000.00	
331	1000-0000-2230-573500-900 Technology Software		\$ 35,250.00	\$ 20,900.00	\$ 14,350.00	
332	1000-0000-2230-581000-900 Dues & Fees - Technology		\$ 745.00	\$ 695.00	\$ 50.00	
333	1000-0000-2410-532000-010 Truant Officer Stipend K-8		\$ 25.00	\$ 25.00	\$ -	
334	1000-0000-2410-532000-300 Truant Officer Stipend 9-12		\$ 25.00	\$ 25.00	\$ -	
335						
336	Total Expense Article V		\$ 169,677.91	\$ 150,394.60	\$ 19,283.31	\$ -
337						
338	<u>ARTICLE VI SYSTEM ADMIN</u>					
339	1000-0000-2310-512320-900 Stipends - Directors		\$ 2,960.00	\$ 2,960.00	\$ -	
340	1000-0000-2310-522320-900 MEDI/SS - Directors		\$ 42.92	\$ 42.92	\$ -	
341	1000-0000-2310-526320-900 Unemployment - Directors		\$ 59.20	\$ 59.20	\$ -	
342	1000-0000-2310-527320-900 Workers Comp. - Directors		\$ 13.32	\$ 13.32	\$ -	
343	1000-0000-2310-534500-900 Legal - Directors		\$ 5,000.00	\$ 5,000.00	\$ -	
344	1000-0000-2310-534501-900 Budget Development Dues and Fees		\$ 500.00	\$ 500.00	\$ -	
345	1000-0000-2310-534600-900 Audit - Directors		\$ 6,500.00	\$ 7,500.00	\$ (1,000.00)	
346	1000-0000-2310-554000-900 Advertising - Directors		\$ 775.00	\$ 775.00	\$ -	
347	1000-0000-2310-558000-900 Travel - Directors		\$ 810.00	\$ 810.00	\$ -	
348	1000-0000-2310-581000-900 Dues & Fees Memberships - Directors		\$ 4,020.00	\$ 4,020.00	\$ -	
349	1000-0000-2320-?-900 Salary - Director of Operations		\$ -	\$ -	\$ -	
350	1000-0000-2320-510400-900 Salary - Superintendent		\$ 21,883.84	\$ 20,591.60	\$ 1,292.24	
351	1000-0000-2320-?-900 MEDI/SS - Director of Operations		\$ -	\$ -	\$ -	
352	1000-0000-2320-522400-900 MEDI/SS - Superintendent		\$ 317.32	\$ 298.58	\$ 18.74	
353	1000-0000-2320-?-900 Director of Operations MePers ER Contribution		\$ -	\$ -	\$ -	
354	1000-0000-2320-523400-900 Superintendent MePers ER Contribution		\$ 908.18	\$ 854.55	\$ 53.63	
355	1000-0000-2320-?-900 Group Health - Dir. Of Operations		\$ -	\$ -	\$ -	
356	1000-0000-2320-?-900 Unemployment -Director of Operations		\$ -	\$ -	\$ -	
357	1000-0000-2320-526400-900 Unemployment - Superintendent		\$ 437.68	\$ 411.83	\$ 25.84	
358	1000-0000-2320-?-900 Workers' Comp. Director of Operations		\$ -	\$ -	\$ -	
359	1000-0000-2320-527400-900 Workers Comp. - Superintendent		\$ 98.48	\$ 92.66	\$ 5.82	
360	1000-0000-2320-533000-900 Professional Dev. - Superintendent		\$ 1,720.00	\$ 1,720.00	\$ -	

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3	Date Modified: 3/13/23 (Reduce English)	DRAFT	PROPOSED BUDGET 2023- 2024	ADOPTED BUDGET 2023-2024	Difference	Actuals 2021-2022
361	1000-0000-2320-?-900 Professional Dev. Director of Operations		\$ -	\$ -	\$ -	
362	1000-0000-2320-558000-900 Travel - Superintendent		\$ 2,375.00	\$ 2,375.00	\$ -	
363	1000-0000-2320-?-900 Travel - Director of Operations		\$ -	\$ -	\$ -	
364	1000-0000-2320-560000-900 General Supplies - Superintendent		\$ 1,000.00	\$ 500.00	\$ 500.00	
365	1000-0000-2320-581000-900 Dues & Fees Memberships - Superintendent		\$ 1,000.00	\$ 700.00	\$ 300.00	
366	1000-0000-2510-511800-900 Salary - Admin Asst./ Bookkeeper		\$ 51,834.00	\$ 47,436.13	\$ 4,397.87	
367	1000-0000-2510-521800-900 Group Health Ins. - Admin Asst. / Bookkeeper		\$ 11,705.50	\$ 10,641.36	\$ 1,064.14	
368	1000-0000-2510-522800-900 MEDI/SS - Admin Asst. / Bookkeeper		\$ 3,965.30	\$ 3,628.86	\$ 336.44	
369	1000-0000-2510-526800-900 Unemployment - Admin Asst. / Bookkeeper		\$ 1,036.68	\$ 948.72	\$ 87.96	
370	1000-0000-2510-527800-900 Workers Comp. - Admin Asst. / Bookkeeper		\$ 233.25	\$ 213.46	\$ 19.79	
371	1000-0000-2510-533000-900 Professional Development - Admin Asst. / Bookkeeper		\$ 2,500.00	\$ 1,710.00	\$ 790.00	
372	1000-0000-2510-558100-900 Professional Dev. Travel - Admin Asst. / Bookkeeper		\$ 1,000.00	\$ 1,550.00	\$ (550.00)	
373	1000-0000-2510-560000-900 General Supplies - Admin Asst. / Bookkeeper		\$ 2,500.00	\$ 1,000.00	\$ 1,500.00	
374						
375	Total Expense Article VI		\$ 125,195.66	\$ 116,353.20	\$ 8,842.46	\$ -
376						
377	ARTICLE VII SCHOOL ADMIN					
378	1000-0000-2320-544400-900 Copier Rentals/Leases		\$ 13,750.00	\$ 13,750.00	\$ -	
379	1000-0000-2410-510400-010 Salary - Principal K-8		\$ 63,009.99	\$ 61,774.50	\$ 1,235.49	
380	1000-0000-2410-510400-300 Salary - Principal 9-12		\$ 21,003.33	\$ 20,591.50	\$ 411.83	
381	1000-0000-2410-511800-010 Salary - Admin Asst. Principal K-8		\$ 29,992.87	\$ 28,942.88	\$ 1,049.99	
382	1000-0000-2410-511800-300 Salary - Admin Asst. Principal 9-12		\$ 14,772.61	\$ 9,647.63	\$ 5,124.98	
383	1000-0000-2410-511800-900 Salary - Office Support K-12		\$ 13,284.04	\$ 12,559.53	\$ 724.51	
384	1000-0000-2410-521400-010 Group Health Ins. - Principal K-8		\$ 13,879.60	\$ 14,124.42	\$ (244.82)	
385	1000-0000-2410-521400-300 Group Health Ins. - Principal 9-12		\$ 6,836.22	\$ 4,708.14	\$ 2,128.08	
386	1000-0000-2410-521800-010 Group Health Ins. - Admin Asst. Principal - K-8		\$ 9,852.69	\$ 7,981.02	\$ 1,871.67	
387	1000-0000-2410-521800-300 Group Health Ins. - Admin Asst. Principal 9-12		\$ 4,852.82	\$ 2,660.34	\$ 2,192.48	
388	1000-0000-2410-522400-010 MEDI/SS - Principal K-8		\$ 913.64	\$ 895.73	\$ 17.91	
389	1000-0000-2410-522400-300 MEDI/SS - Principal 9-12		\$ 304.55	\$ 298.58	\$ 5.97	
390	1000-0000-2410-522800-010 MEDI/SS - Admin Asst. Principal K-8		\$ 2,294.45	\$ 2,214.13	\$ 80.32	
391	1000-0000-2410-522800-300 MEDI/SS - Admin Asst. Principal 9-12		\$ 1,130.10	\$ 738.04	\$ 392.06	
392	1000-0000-2410-522801-900 MEDI/SS - Office Support K-12		\$ 1,016.23	\$ 960.80	\$ 55.42	
393	1000-0000-2410-523400-010 Principal ER MePers K-8		\$ 2,614.91	\$ 2,563.64	\$ 51.27	
394	1000-0000-2410-523400-300 Principal ER MePers 9-12		\$ 871.64	\$ 854.55	\$ 17.09	
395	1000-0000-2410-526400-010 Unemployment - Principal K-8		\$ 1,260.20	\$ 1,235.49	\$ 24.71	
396	1000-0000-2410-526400-300 Unemployment - Principal 9-12		\$ 420.07	\$ 411.83	\$ 8.24	
397	1000-0000-2410-526800-010 Unemployment - Admin Asst. Principal K-8		\$ 599.86	\$ 578.86	\$ 21.00	
398	1000-0000-2410-526800-300 Unemployment - Admin Asst. Principal 9-12		\$ 295.45	\$ 192.95	\$ 102.50	
399	1000-0000-2410-526801-900 Unemployment - Office Support K-12		\$ 265.68	\$ 251.19	\$ 14.49	
400	1000-0000-2410-527400-010 Workers Comp. - Principal K-8		\$ 283.54	\$ 277.99	\$ 5.56	
401	1000-0000-2410-527400-300 Workers Comp. - Principal 9-12		\$ 94.51	\$ 92.66	\$ 1.85	
402	1000-0000-2410-527800-010 Workers Comp. - Admin Asst. Principal K-8		\$ 134.97	\$ 130.24	\$ 4.72	
403	1000-0000-2410-527800-300 Workers Comp. - Admin Asst. Principal 9-12		\$ 66.48	\$ 43.41	\$ 23.06	
404	1000-0000-2410-527801-900 Workers Comp - Office Support K-12		\$ 59.78	\$ 56.52		
405	1000-0000-2410-533000-010 Prof. Emp. Dev. - Principal/Sec. K-8		\$ 400.00	\$ -	\$ 400.00	

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406	1000-0000-2410-533000-300 Prof. Emp. Dev. - Principal/Sec. 9-12		\$ 400.00	\$ -	\$ 400.00	
407	1000-0000-2410-553100-010 Communications - Postage K-8		\$ 1,800.00	\$ 1,155.00	\$ 645.00	
408	1000-0000-2410-553100-300 Communications - Postage 9-12		\$ 1,800.00	\$ 1,410.00	\$ 390.00	
409	1000-0000-2410-555000-010 Printing & Duplicating - K-8		\$ 3,415.00	\$ 3,097.50	\$ 317.50	
410	1000-0000-2410-555000-300 Printing & Duplicating 9-12		\$ 2,951.95	\$ 2,677.50	\$ 274.45	
411	1000-0000-2410-558000-010 Travel - Non PD Principal K-8		\$ 200.00	\$ 150.00	\$ 50.00	
412	1000-0000-2410-558000-300 Travel Non PD Principal 9-12		\$ 200.00	\$ 50.00	\$ 150.00	
413	1000-0000-2410-558100-010 Prof. Dev. Travel - Principal/Sec. K-8		\$ 525.00	\$ 525.00	\$ -	
414	1000-0000-2410-558100-300 Prof. Dev. Travel - Principal/Sec. 9-12		\$ 350.00	\$ 350.00	\$ -	
415	1000-0000-2410-560000-010 General Supplies - Principal/Sec. K-8		\$ 1,000.00	\$ 500.00	\$ 500.00	
416	1000-0000-2410-560000-300 General Supplies - Principal/Sec. 9-12		\$ 1,000.00	\$ 300.00	\$ 700.00	
417	1000-0000-2410-573000-300 Principal Office Equipment 9-12		\$ -	\$ -	\$ -	
418	1000-0000-2410-581000-010 Dues & Fees - Princ/Sec K-8		\$ 750.00	\$ 645.00	\$ 105.00	
419	1000-0000-2410-581000-300 Dues & Fees - Princ./Sec 9-12		\$ 500.00	\$ 400.00	\$ 100.00	
420						
421	Total Expense Article VII		\$ 219,152.18	\$ 199,796.58	\$ 19,355.61	\$ -
422						
423	ARTICLE VIII TRANSPORTATION					
424	1000-0000-2700-551400-900 Purchased Transportation Service		\$ 104,435.00	\$ 96,699.16	\$ 7,735.84	\$ 89,854.19
425						
426	Total Expense Article VIII		\$ 104,435.00	\$ 96,699.16	\$ 7,735.84	\$ 89,854.19
427						
428	ARTICLE IX MAINTENANCE					
429	1000-0000-2600-541000-010 Water & Sewer K-8		\$ 4,052.17	\$ 3,321.45	\$ 730.72	
430	1000-0000-2600-541000-300 Water & Sewer 9-12		\$ 1,350.72	\$ 1,107.15	\$ 243.57	
431	1000-0000-2600-552000-010 Insurance K-8		\$ 16,700.61	\$ 15,210.11	\$ 1,490.51	
432	1000-0000-2600-552000-300 Insurance 9-12		\$ 8,599.54	\$ 5,070.04	\$ 3,529.50	
433	1000-0000-2600-562200-010 Electricity K-8		\$ 34,940.62	\$ 29,117.18	\$ 5,823.44	
434	1000-0000-2600-562200-300 Electricity 9-12		\$ 11,645.20	\$ 9,704.34	\$ 1,940.87	
435	1000-0000-2600-562400-010 Heating Oil/Pellets K-8		\$ 37,520.00	\$ 40,500.00	\$ (2,980.00)	
436	1000-0000-2600-562400-300 Heating Oil/Pellets 9-12		\$ 12,480.00	\$ 13,500.00	\$ (1,020.00)	
437	1000-0000-2600-526401-900 Diesel Fuel - Generator		\$ 980.00	\$ 700.00	\$ 280.00	
438	1000-0000-2610-511800-010 Salaries - Custodian K-8		\$ 45,863.38	\$ 49,857.60	\$ (3,994.22)	
439	1000-0000-2610-511800-300 Salary - Custodian 9-12		\$ 22,589.42	\$ 16,619.20	\$ 5,970.22	
440	1000-0000-2610-512300-010 Salaries - Substitute Custodian K-8		\$ 500.00	\$ 1,000.00	\$ (500.00)	
441	1000-0000-2610-512300-300 Salaries - Substitute Custodian 9-12		\$ 500.00	\$ 1,000.00	\$ (500.00)	
442	1000-0000-2610-521800-010 Group Health Ins. - Custodian K-8		\$ 11,705.50	\$ 10,641.36	\$ 1,064.14	
443	1000-0000-2610-521800-300 Group Health Ins. - Custodians 9-12		\$ 11,705.50	\$ 10,641.36	\$ 1,064.14	
444	1000-0000-2610-522300-010 MEDI/SS - Substitute Custodians K-8		\$ 38.25	\$ 76.50	\$ (38.25)	
445	1000-0000-2610-522300-300 MEDI/SS - Substitute Custodians 9-12		\$ 38.25	\$ 76.50	\$ (38.25)	
446	1000-0000-2610-522800-010 MEDI/SS - Custodians K-8		\$ 3,508.55	\$ 3,814.11	\$ (305.56)	
447	1000-0000-2610-522800-300 MEDI/SS - Custodians 9-12		\$ 1,728.09	\$ 1,271.37	\$ 456.72	
448	1000-0000-2610-526300-010 Unemployment - Substitute Custodian K-12		\$ 10.00	\$ 20.00	\$ (10.00)	
449	1000-0000-2610-526300-300 Unemployment - Substitute Custodian 9-12		\$ 10.00	\$ 20.00	\$ (10.00)	
450	1000-0000-2610-526800-010 Unemployment - Custodians K-8		\$ 917.27	\$ 997.15	\$ (79.88)	

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451	1000-0000-2610-526800-300 Unemployment - Custodians 9-12		\$	451.79	\$	332.38	\$ 119.40
452	1000-0000-2610-527300-010 Workers Comp. - Substitute Custodian K-8		\$	20.00	\$	40.00	\$ (20.00)
453	1000-0000-2610-527300-300 Workers Comp. - Substitute Custodian 9-12		\$	20.00	\$	40.00	\$ (20.00)
454	1000-0000-2610-527800-010 Workers Comp. - Custodians K-8		\$	1,834.54	\$	1,994.30	\$ (159.77)
455	1000-0000-2610-527800-300 Workers Comp. - Custodians 9-12		\$	903.58	\$	664.77	\$ 238.81
456	1000-0000-2620-533000-900 Custodian Travel		\$	500.00	\$	500.00	\$ -
457	1000-0000-2620-533000-900 Custodian Prof Dev.		\$	500.00	\$	500.00	\$ -
458	1000-0000-2620-534000-010 Contracted Services K-8		\$	13,783.84	\$	13,127.47	\$ 656.37
459	1000-0000-2620-534000-300 Contracted Services 9-12		\$	4,594.61	\$	4,375.82	\$ 218.79
460	1000-0000-2620-543000-010 Repairs & Maintenance K-8		\$	5,566.41	\$	5,301.35	\$ 265.07
461	1000-0000-2620-543000-300 Repairs & Maintenance 9-12		\$	4,056.76	\$	3,863.58	\$ 193.18
462	1000-0000-2620-543010-900 Equipment Repairs & Maintenance		\$	638.14	\$	607.75	\$ 30.39
463	1000-0000-2620-549000-900 Snowplow & Landscape		\$	18,428.30	\$	16,753.00	\$ 1,675.30
464	1000-0000-2620-549001-900 Telephone		\$	8,751.65	\$	8,334.90	\$ 416.75
465	1000-0000-2620-560000-900 General Supplies		\$	8,419.30	\$	7,653.91	\$ 765.39
466	1000-0000-2620-573000-900 Equipment		\$	1,268.81	\$	1,153.46	\$ 115.35
467	1000-0000-2620-581000-010 Dues & Transfer Station Fees K-8		\$	190.00	\$	190.00	\$ -
468	1000-0000-2620-581000-300 Dues & Transfer Station Fees 9-12		\$	190.00	\$	190.00	\$ -
470	Total Expense Article IX		\$	297,500.79	\$	279,888.10	\$ 17,612.69
471							\$ -
472	ARTICLE X DEBT SERVICES						
473	1000-0000-2680-583100-900 Debt Service		\$	32,418.03	\$	32,418.03	\$ -
474							
475	Total Article X		\$	32,418.03	\$	32,418.03	\$ -
476							\$ -
477	ARTICLE XI FOOD SERVICE						
478	1000-0000-3100-511700-900 FS Salary Director		\$	25,128.00	\$	29,884.80	\$ (4,756.80)
479	1000-0000-3100-511800-900 FS Salary Other Employees		\$	22,909.50	\$	13,348.80	\$ 9,560.70
480	1000-0000-3100-512000-900 FS Salary Substitute		\$	1,500.00	\$	1,500.00	\$ -
481	1000-0000-3100-522000-900 FS MEDI/SS Substitute		\$	114.75	\$	114.75	\$ -
482	1000-0000-3100-522700-900 FS MEDI/SS Director		\$	1,922.29	\$	2,286.19	\$ (363.90)
483	1000-0000-3100-522800-900 FS MEDI/SS Regular Employee		\$	1,752.58	\$	1,021.18	\$ 731.39
484	1000-0000-3100-526000-900 FS Unemployment Substitute		\$	30.00	\$	30.00	\$ -
485	1000-0000-3100-526700-900 FS Unemployment Director		\$	502.56	\$	597.70	\$ (95.14)
486	1000-0000-3100-526800-900 FS Unemployment Regular Employee		\$	458.19	\$	266.98	\$ 191.21
487	1000-0000-3100-527000-900 FS Workers Comp. Substitutes		\$	60.00	\$	60.00	\$ -
488	1000-0000-3100-527700-900 FS Workers' Comp Director		\$	1,005.12	\$	1,195.39	\$ (190.27)
489	1000-0000-3100-527800-900 FS Workers' Comp Regular Employee		\$	916.38	\$	533.95	\$ 382.43
490	1000-0000-3100-533000-900 FS Professional Employee Development		\$	800.00	\$	800.00	\$ -
491	1000-0000-3100-543000-900 FS Repairs & Maintenance		\$	2,000.00	\$	2,000.00	\$ -
492	1000-0000-3100-558100-900 FS Travel Professional Development		\$	400.00	\$	400.00	\$ -
493	1000-0000-3100-562300-900 FS Propane		\$	1,000.00	\$	1,000.00	\$ -
494	1000-0000-3100-563000-900 FS Food		\$	65,000.00	\$	50,000.00	\$ 15,000.00
495	1000-0000-3100-563100-900 FS Non Food Supplies		\$	3,500.00	\$	3,500.00	\$ -
496	1000-0000-3100-573900-900 FS Equipment		\$	2,000.00	\$	1,000.00	\$ 1,000.00

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497	1000-0000-3100-581000-900 FS Dues & Fees		\$ 500.00	\$ 300.00	\$ 200.00	
498						
499	Total Article XI		\$ 131,499.37	\$ 109,839.74	\$ 21,659.63	\$ -
500						
501	<u>ARTICLE XII CAPITAL RESERVE FUND</u>					
502	1000-0000-0000-00000-900 Capital Reserve Fund		\$ -	\$ -	\$ -	
503						
504	Total Article XII		\$ -	\$ -	\$ -	\$ -
505	Total Fund 100		\$2,931,340.83	\$ 2,684,303.60	\$ 247,037.23	
506					9.20%	
507	Net Revenue over Expense		\$ 0.00	\$ (0.00)	\$ 0.00	\$ (34,965.27)