

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
4						
5	GENERAL FUNDS - REVENUES					
6	1000-0000-0000-411110-000 Local Allocation Jackman	01/26/21 ED279	\$ 663,468.33	\$ 672,396.00	\$ (8,927.67)	\$ (680,754.00)
7	1000-0000-0000-411111-000 Local Allocation Moose River	01/26/21 ED279	\$ 261,885.00	\$ 254,807.00	\$ 7,078.00	\$ (243,984.00)
8	1000-0000-0000-411130-000 Additional Local Allocation Jackman		\$ 432,544.15	\$ 272,756.43	\$ 159,787.72	\$ (326,392.30)
9	1000-0000-0000-411131-000 Additional Local Moose River		\$ 121,502.41	\$ 103,355.58	\$ 18,146.83	\$ (116,714.28)
10	1000-0000-0000-413224-000 Tuition - Caratunk Elementary	0	\$ -	\$ 11,065.46	\$ (11,065.46)	\$ (11,065.46)
11	1000-0000-0000-413220-000 Tuition - Dennistown Elementary	8	\$ 92,868.96	\$ 77,458.22	\$ 15,410.74	\$ (77,458.23)
12	1000-0000-0000-413221-000 Tuition - The Forks Elementary	0	\$ -	\$ -	\$ -	\$ -
13	1000-0000-0000-413222-000 Tuition - West Forks Elementary	1	\$ 34,825.86	\$ 33,196.38	\$ 1,629.48	\$ (33,196.38)
14	1000-0000-0000-413223-000 Tuition - EUT Elementary	8	\$ 92,868.96	\$ 88,523.68	\$ 4,345.28	\$ (81,062.39)
15	1000-0000-0000-413240-000 Tuition - Dennistown Secondary	2.5	\$ 28,187.73	\$ 16,907.43	\$ 11,280.30	\$ -
16	1000-0000-0000-413241-000 Tuition - The Forks Secondary	1	\$ 11,275.09	\$ 11,271.62	\$ 3.47	\$ (11,271.62)
17	1000-0000-0000-413242-000 Tuition - West Forks Secondary	1	\$ 11,275.09	\$ -	\$ 11,275.09	\$ -
18	1000-0000-0000-413243-000 Tuition - EUT Secondary	2	\$ 26,911.00	\$ 47,784.57	\$ (20,873.57)	\$ (33,130.66)
19	1000-0000-0000-413943-000 Tuition - Special Education Elementary		\$ 8,500.00	\$ 8,500.00	\$ -	\$ (4,258.11)
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	\$ -	\$ 11,000.00	\$ (11,000.00)	\$ -
22	1000-0000-0000-415100-000 Interest Earnings		\$ 1,620.00	\$ 1,620.00	\$ -	\$ (2,428.77)
23	1000-0000-0000-419910-000 Misc. Sales & Refunds from Expense		\$ 500.00	\$ 500.00	\$ -	\$ (5,955.33)
24	1000-0000-0000-445850-000 Maine Care/Medicaid Fund Balance		\$ -	\$ -	\$ -	\$ 20,000.00
25	1000-0000-0000-450000-000 Fund Balance Forward	Auditor Figure 1/26/21 \$154,366.00	\$ 80,000.00	\$ 125,399.00	\$ (45,399.00)	\$ 83,500.00
26	1000-0000-0000-419960-000 Local Allocation Food Ser. Rev. Jackman		\$ 14,819.31	\$ 10,380.87	\$ 4,438.44	\$ (5,723.64)
27	1000-0000-0000-419961-000 Local Allocation Food Ser. Rev. Moose River		\$ 4,162.77	\$ 3,933.62	\$ 229.15	\$ (2,050.92)
28	1000-0000-0000-450001-000 Food Service Fund Balance		\$ -	\$ -	\$ -	\$ -
29	1000-0000-0000-452040-000 Food Service Claim Revenue		\$ 52,500.00	\$ 52,500.00	\$ -	\$ (32,290.98)
30	2930-0000-0000-416110-000 Student Food Service Revenue		\$ 25,000.00	\$ 25,000.00	\$ -	\$ (17,274.00)
31	2930-0000-0000-416200-000 Adult Food Service Sales		\$ 3,500.00	\$ 3,500.00	\$ -	\$ (3,487.75)
32	2930-0000-0000-416210-000 Ala Carte Food Service Sales		\$ 3,000.00	\$ 3,000.00	\$ -	\$ (2,337.36)
33	2930-0000-0000-416211-000 Juice Food Service Sales		\$ -	\$ -	\$ -	\$ (225.90)
34						
35	Total General Funds Revenue		\$ 1,976,214.65	\$ 1,839,855.86	\$ 136,358.79	\$ (1,695,792.04)
36	STATE REVENUES					
37	1000-0000-0000-431110-000 State Subsidy Allocation	01/26/21 ED279	\$ 591,062.41	\$ 641,258.20	\$ (50,195.79)	\$ (602,644.21)
38						
39	Subtotal State Revenues		\$ 591,062.41	\$ 641,258.20	\$ (50,195.79)	\$ (602,644.21)
40						
41	GRAND TOTAL ALL REVENUES		\$ 2,567,277.06	\$ 2,481,114.06	\$ 86,163.00	\$ (2,298,436.25)
42						
43						

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
44	ARTICLE II REGULAR INSTRUCTION					
45	1000-1100-1000-510100-010 Salaries - Teachers K-8		\$ 624,413.84	\$ 621,969.65	\$ 2,444.19	\$ 569,383.88
46	1000-1100-1000-510230-010 Salaries - Ed. Tech. III - K-8		\$ 13,904.81	\$ 9,912.36	\$ 3,992.46	\$ 5,288.06
47	1000-1100-1000-512300-010 Salaries - Substitutes - K-8		\$ 10,500.00	\$ 10,500.00	\$ -	\$ 7,455.00
48	1000-1100-1000-521100-010 Group Health Insurance - K-8		\$ 76,616.59	\$ 66,741.78	\$ 9,874.81	\$ 55,089.84
49	1000-1100-1000-522100-010 MEDI - Teachers - K-8		\$ 9,054.00	\$ 9,018.56	\$ 35.44	\$ 8,055.97
50	1000-1100-1000-522230-010 MEDI/SS - Ed Tech III K-8		\$ 201.62	\$ 143.73	\$ 57.89	\$ 92.00
51	1000-1100-1000-522300-010 MEDI/SS - Substitutes - K-8		\$ 803.25	\$ 803.25	\$ -	\$ 506.77
52	1000-1100-1000-523100-010 MePers ER Contribution Teachers K-8		\$ 23,977.49	\$ 25,873.94	\$ (1,896.45)	\$ 23,537.54
53	1000-1100-1000-523230-010 MePers ER Contribution Ed Tech III K-8		\$ 533.94	\$ 412.35	\$ 121.59	\$ 209.65
54	1000-1100-1000-523300-010 MePers ER Contribution - Subs K-8		\$ 352.80	\$ 352.80	\$ -	\$ 42.64
55	1000-1100-1000-526100-010 Unemployment - Teachers K-8		\$ 3,332.00	\$ 3,332.00	\$ -	\$ 2,382.70
56	1000-1100-1000-526230-010 Unemployment - Ed Tech III K-8		\$ 416.50	\$ 416.50	\$ -	\$ 69.60
57	1000-1100-1000-526300-010 Unemployment - Substitutes K-8		\$ 147.00	\$ 147.00	\$ -	\$ 119.28
58	1000-1100-1000-527100-010 Workers Comp. - Teacher K-8		\$ 2,572.59	\$ 2,562.51	\$ 10.07	\$ 2,348.66
59	1000-1100-1000-527200-010 Workers Comp. - Ed Tech III K-8		\$ 57.29	\$ 40.84	\$ 16.45	\$ -
60	1000-1100-1000-527300-010 Workers Comp - Substitutes K-8		\$ 43.26	\$ 43.26	\$ -	\$ 30.58
61	1000-1100-1000-533000-010 Professional Development K-8		\$ 250.00	\$ -	\$ 250.00	
62	1000-1100-1000-534000-010 Instructional Contracted Services K-8		\$ 1,600.00	\$ -	\$ 1,600.00	\$ -
63	1000-1100-1000-558000-010 Professional Development Travel K-8		\$ 420.00	\$ -	\$ 420.00	
64	1000-1100-1000-560000-010 General Supplies - Consumables K-8		\$ 10,518.72	\$ 8,571.52	\$ 1,947.20	\$ 10,702.79
65	1000-1100-1000-561000-010 Supplies - Instructional K-8		\$ 168.49	\$ 597.85	\$ (429.36)	\$ 1,759.20
66	1000-1100-1000-561050-010 Supplies - Instructional - Music K-8		\$ 1,000.00	\$ 1,325.00	\$ (325.00)	\$ 549.63
67	1000-1100-1000-561200-010 Supplies - Instructional - Art K-8		\$ -	\$ 1,458.43	\$ (1,458.43)	\$ 720.50
68	1000-1000-1000-564010-010 New Text Books K-8		\$ 353.97	\$ 1,242.00	\$ (888.03)	\$ 120.00
69	1000-1100-1000-564000-010 Books & Periodicals K-8		\$ 789.15	\$ 1,644.93	\$ (855.78)	\$ 3,906.26
70	1000-1100-1000-566000-010 Audio/Visual Materials K-8		\$ 928.01	\$ -	\$ 928.01	\$ 36.75
71	1000-1100-1000-573000-010 Equipment K-8		\$ 1,203.87	\$ 1,182.91	\$ 20.96	\$ 702.97
72	1000-1100-1000-581000-950 Dues & Fees K-8		\$ 4,581.00	\$ 4,581.00	\$ -	\$ 6,486.08
73	1000-1100-2213-525100-010 Tuition Reimbursement Teachers K-8		\$ 3,805.00	\$ 8,900.00	\$ (5,095.00)	\$ 4,742.46
74	1000-1100-1000-585000-010 Instructional Field Trip Transp. K-8		\$ -	\$ 3,922.00	\$ (3,922.00)	\$ 1,105.90
75	1000-1200-1000-510100-300 Salaries - Teachers 9-12		\$ 267,043.84	\$ 267,022.11	\$ 21.73	\$ 195,941.54
76	1000-1200-1000-512300-300 Salaries - Substitutes 9-12		\$ 6,500.00	\$ 6,500.00	\$ -	\$ 35,338.90
77	1000-1200-1000-521100-300 Group Health Insurance 9-12		\$ 50,067.97	\$ 45,045.48	\$ 5,022.49	\$ 41,742.21
78	1000-1200-1000-522100-300 MEDI - Teachers 9-12		\$ 3,872.14	\$ 3,871.82	\$ 0.32	\$ 2,729.26
79	1000-1200-1000-522300-300 MEDI/SS - Substitutes 9-12		\$ 497.25	\$ 497.25	\$ -	\$ 752.22
80	1000-1200-1000-523100-300 MePers ER Contribution Teachers 9-12		\$ 10,254.48	\$ 11,108.12	\$ (853.64)	\$ 8,092.81
81	1000-1200-1000-523300-300 MePers ER Contribution Subs 9-12		\$ 218.40	\$ 218.40	\$ -	\$ 15.60
82	1000-1200-1000-526100-300 Unemployment - Teachers 9-12		\$ 1,904.00	\$ 1,904.00	\$ -	\$ 958.83
83	1000-1100-1000-526230-300 Unemployment - Ed Tech III 9-12		\$ -	\$ -	\$ -	\$ 295.11

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
84	1000-1200-1000-526300-300 Unemployment - Substitutes 9-12		\$ 110.50	\$ 110.50	\$ -	\$ 808.26
85	1000-1200-1000-527100-300 Workers Comp. - Teachers 9-12		\$ 1,100.22	\$ 1,100.13	\$ 0.09	\$ 145.69
86	1000-1200-1000-527300-300 Workers Comp. - Substitutes 9-12		\$ 26.78	\$ 26.78	\$ -	\$ 47.01
87	1000-1100-1000-534000-300 Instructional Contracted Services 9-12		\$ -	\$ -	\$ -	
88	1000-1200-1000-533000-300 Professional Development 9-12		\$ -	\$ -	\$ -	
89	1000-1200-1000-560000-300 General Supplies - Consumable 9-12		\$ 3,231.99	\$ 3,625.26	\$ (393.27)	\$ 1,995.02
90	1000-1200-1000-561000-300 Supplies - Instructional - 9-12		\$ 240.50	\$ 1,337.44	\$ (1,096.94)	\$ 391.96
91	1000-1200-1000-561200-300 Supplies - Instructional Art 9-12		\$ -	\$ 2,179.48	\$ (2,179.48)	\$ 1,684.15
92	1000-1200-1000-564000-300 Books & Periodicals 9-12		\$ 558.63	\$ 518.19	\$ 40.44	\$ 422.02
93	1000-1200-1000-564010-300 Text Books 9-12		\$ -	\$ -	\$ -	\$ 718.68
94	1000-1200-1000-566000-300 Audio/Visual Materials 9-12		\$ 377.62	\$ -	\$ 377.62	\$ -
95	1000-1200-1000-573000-300 Equipment 9-12		\$ 4,620.47	\$ 150.11	\$ 4,470.36	\$ 615.96
96	1000-1200-2100-556000-300 Student Tuition 9-12		\$ 3,250.00	\$ 3,600.00	\$ (350.00)	\$ 3,310.00
97	1000-1200-2100-585000-300 Student Travel 9-12		\$ 1,125.00	\$ 1,125.00	\$ -	\$ -
98	1000-1200-1000-581000-300 Dues & Fees 9-12		\$ 1,526.00	\$ 1,526.00	\$ -	\$ 3,655.00
99	1000-0000-2213-525100-300 Tuition Reimbursement Teachers 9-12		\$ 4,797.00	\$ 1,750.00	\$ 3,047.00	\$ 6,250.71
100	1000-1200-2700-585000-300 Instructional Field Trip 9-12		\$ -	\$ 3,000.00	\$ (3,000.00)	\$ 1,091.00
101	1000-2900-1000-510101-950 Gifted & Talented Teacher Salary K-8		\$ 6,402.90	\$ 6,217.80	\$ 185.10	\$ 5,929.40
102	1000-2900-1000-510101-990 Gifted & Talented Teacher Salary 9-12		\$ 6,402.90	\$ 6,217.80	\$ 185.10	\$ 5,929.40
103	1000-2900-1000-510231-950 Gifted & Talented Ed Tech K-8		\$ 2,244.11	\$ 2,118.74	\$ 125.36	\$ 2,713.37
104	1000-2900-1000-521101-950 Gifted & Talented Health Insurance K-8		\$ 950.57	\$ 905.31	\$ 45.27	\$ 1,525.15
105	1000-2900-1000-521101-990 Gifted & Talented Health Insurance 9-12		\$ 950.57	\$ 905.31	\$ 45.27	\$ 1,525.15
106	1000-2900-1000-522101-950 Gifted & Talented MEDI K-8		\$ 92.84	\$ 90.16	\$ 2.68	\$ 84.52
107	1000-2900-1000-522101-990 Gifted & Talented MEDI 9-12		\$ 92.84	\$ 90.16	\$ 2.68	\$ 84.52
108	1000-2900-1000-522231-950 Gifted & Talented Ed Tech MEDI K-8		\$ 32.54	\$ 30.72		\$ 39.37
109	1000-2900-1000-523101-950 Gifted & Talented ER MePers K-8		\$ 309.45	\$ 302.73	\$ 6.72	\$ 244.80
110	1000-2900-1000-523101-990 Gifted & Talented ER MePers 9-12		\$ 309.45	\$ 302.73	\$ 6.72	\$ 244.80
111	1000-2900-1000-523231-950 Gifted & Talented Ed Tech ER MePers K-8		\$ 86.17	\$ 88.14		\$ 112.77
112	1000-2900-1000-526101-950 Gifted & Talented Unemployment K-8		\$ 238.00	\$ 238.00	\$ -	\$ 19.18
113	1000-2900-1000-526101-990 Gifted & Talented Unemployment 9-12		\$ 238.00	\$ 238.00	\$ -	\$ 19.18
114	1000-2900-1000-526231-950 Gifted & Talented Ed Tech Unemployment K-8		\$ 59.50	\$ 59.50		\$ 24.65
115	1000-2900-1000-527101-950 Gifted & Talented Workers Comp. K-8		\$ 66.44	\$ 66.44	\$ -	\$ 24.50
116	1000-2900-1000-527101-990 Gifted & Talented Workers Comp. 9-12		\$ 66.44	\$ 66.44	\$ -	\$ 24.50
117	1000-2900-1000-527231-950 Gifted & Talented Ed Tech Workers Comp. K-8		\$ 16.61	\$ 16.61		\$ 102.32
118	1000-2900-1000-533000-990 Gifted & Talented Professional Dev. 9-12		\$ -	\$ -	\$ -	\$ -
119	1000-2900-1000-534001-950 Gifted & Talented Contracted Ser. K-8		\$ 1,720.88	\$ 1,720.88	\$ -	\$ -
120	1000-2900-1000-534001-990 Gifted & Talented Contracted Ser. 9-12		\$ -	\$ -	\$ -	\$ -
121	1000-2900-1000-556000-990 Gifted & Talented Tuition Reimbursement 9-12		\$ -	\$ -	\$ -	\$ -
122	1000-2900-1000-581001-950 Gifted & Talented Dues/Fees K-8		\$ 35.00	\$ 35.00	\$ -	\$ -
123	1000-4100-1000-532000-010 English Language Learners- Prof. Services		\$ 1,500.00	\$ 1,500.00	\$ -	\$ 2,535.08

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
124						
125						
126	Total Expense Article II		\$1,175,683.20	\$ 1,163,122.71	\$ 12,560.64	\$ 1,030,405.42
127						
128	ARTICLE III SPECIAL ED/SPEECH					
129	1000-2100-1000-510230-950 Salaries - Ed Tech III Sp Ed K-8		\$ 54,244.70	\$ 51,139.64	\$ 3,105.06	\$ 41,551.13
130	1000-2100-1000-510230-990 Salaries - Ed Tech III Sp Ed 9-12		\$ 18,081.57	\$ 17,046.55	\$ 1,035.02	\$ 20,399.15
131	1000-2100-1000-512300-950 Salaries - Substitutes Sp Ed K8		\$ 3,800.00	\$ 3,800.00	\$ -	\$ 44,162.90
132	1000-2100-1000-512300-990 Salaries - Substitutes Sp Ed 9-12		\$ 1,900.00	\$ 1,900.00	\$ -	\$ 1,526.00
133	1000-2100-1000-522230-950 MEDI/SS - Ed Tech III K-8		\$ 786.55	\$ 741.52	\$ 45.02	\$ 1,505.77
134	1000-2100-1000-522230-990 MEDI/SS - Ed Tech III 9-12		\$ 262.18	\$ 247.17	\$ 15.01	\$ 295.78
135	1000-2100-1000-522300-950 MEDI/SS - Substitutes - K-8		\$ 290.70	\$ 290.70	\$ -	\$ 1,216.96
136	1000-2100-1000-522300-990 MEDI/SS - Substitutes - 9-12		\$ 145.35	\$ 145.35	\$ -	\$ 116.75
137	1000-2100-1000-523230-950 Special Ed MePers ER Contribution Ed Tech K8		\$ 1,392.90	\$ 1,424.09	\$ (31.18)	\$ 1,122.48
138	1000-2100-1000-523230-990 Special Ed MePers ER Contribution Ed Tech 9-12		\$ 1,094.43	\$ 1,118.93	\$ (24.50)	\$ 848.69
139	1000-2100-1000-523300-950 Special Ed MePers ER Contribution Subs K-8		\$ 42.00	\$ 42.00	\$ -	\$ 3,520.01
140	1000-2100-1000-526230-950 Unemployment - Ed Tech III K-8		\$ 922.16	\$ 869.37	\$ 52.79	\$ 510.75
141	1000-2100-1000-526230-990 Unemployment - Ed Tech III 9-12		\$ 307.39	\$ 289.79	\$ 17.60	\$ 312.08
142	1000-2100-1000-526300-950 Unemployment - Substitutes K-8		\$ 64.60	\$ 64.60	\$ -	\$ 362.37
143	1000-2100-1000-526300-990 Unemployment - Substitutes 9-12		\$ 32.30	\$ 32.30	\$ -	\$ 24.42
144	1000-2100-1000-527230-950 Workers' Comp. Ed Tech III Sp Ed K-8		\$ 223.49	\$ 210.70	\$ 12.79	\$ 171.39
145	1000-2100-1000-527230-990 Workers Comp. Ed Tech III Sp Ed 9-12		\$ 74.50	\$ 70.23	\$ 4.26	\$ 84.15
146	1000-2100-1000-527300-950 Workers Comp. - Substitutes K-8		\$ 15.66	\$ 15.66	\$ -	\$ 182.16
147	1000-2100-1000-527300-990 Workers Comp. - Substitutes 9-12		\$ 7.83	\$ 7.83	\$ -	\$ 6.31
148	1000-2500-2330-533000-950 Special Ed Prof Development		\$ -	\$ -	\$ -	\$ -
149	1000-2100-1000-534500-900 Special Education - Legal Fees		\$ 2,000.00	\$ 2,000.00	\$ -	\$ 384.11
150	1000-2100-1000-556100-950 Tuition Reimbursement - Special Ed K-8		\$ 3,246.00	\$ 1,287.50	\$ 1,958.50	\$ 1,460.99
151	1000-2100-1000-556100-990 Tuition Reimbursement - Special Ed 9-12		\$ -	\$ 462.50	\$ (462.50)	\$ -
152	1000-2100-1000-551200-950 Special Education Student Travel		\$ -	\$ -	\$ -	\$ 12.50
153	1000-2100-1000-558000-950 Special Ed Travel Reimbursement K-8		\$ 35.90	\$ -	\$ 35.90	\$ -
154	1000-2100-1000-558000-990 Special Ed Travel Reimbursement 9-12		\$ -	\$ -	\$ -	\$ -
155	1000-2100-1000-561000-950 Instructional Supplies Special Ed. K-8		\$ 1,356.14	\$ 1,573.10	\$ (216.96)	\$ 3,699.93
156	1000-2100-1000-561000-990 Instructional Supplies Special Ed. 9-12		\$ 79.34	\$ 575.22	\$ (495.88)	\$ 1,201.33
157	1000-2100-1000-564000-950 Special Ed Books & Periodicals K-8		\$ -	\$ 168.02	\$ (168.02)	\$ -
158	1000-2100-1000-564000-990 Special Ed Books & Periodicals 9-12		\$ -	\$ 11.54	\$ (11.54)	\$ -
159	1000-2100-1000-573000-950 Special Ed Equipment K-8		\$ -	\$ -	\$ -	\$ -
160	1000-2100-1000-581000-950 Dues & Fees Special Ed. K-8		\$ 380.00	\$ 380.00	\$ -	\$ 760.00
161	1000-2100-1000-581000-990 Dues & Fees Special Ed 9-12		\$ 600.00	\$ -	\$ 600.00	\$ -
162	1000-2200-1000-510100-950 Salaries - Teacher Resource Room K-8		\$ 64,449.50	\$ 61,766.21	\$ 2,683.30	\$ 22,249.92
163	1000-2200-1000-510100-990 Salaries - Teacher Resource Room 9-12		\$ 25,063.70	\$ 24,020.19	\$ 1,043.50	\$ 30,715.55

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
164	1000-2200-1000-521100-950	Group Health Ins. Resource Room K-8	\$ 7,604.59	\$ 7,242.47	\$ 362.12	\$ 3,932.02
165	1000-2200-1000-521100-990	Group Health Ins. Resource Room 9-12	\$ 9,505.74	\$ 9,053.09	\$ 452.65	\$ 1,054.83
166	1000-2200-1000-522100-950	MEDI - Teachers Resource Rm K-8	\$ 934.52	\$ 895.61	\$ 38.91	\$ 317.69
167	1000-2200-1000-522100-990	MEDI - Teachers Resource Rm 9-12	\$ 363.42	\$ 348.29	\$ 15.13	\$ 439.70
168	1000-2200-1000-523100-950	Special Education RR ER MePers K-8	\$ 2,558.65	\$ 2,452.12	\$ 106.53	\$ 910.51
169	1000-2200-1000-523100-990	Special Education RR ER MEPers 9-12	\$ 995.03	\$ 953.60	\$ 41.43	\$ 1,269.59
170	1000-2200-1000-526100-950	Unemployment - Teachers Resource Rm K-8	\$ 238.00	\$ 238.00	\$ -	\$ 38.40
171	1000-2200-1000-526100-990	Unemployment - Teachers Resource Rm 9-12	\$ 297.50	\$ 297.50	\$ -	\$ 115.23
172	1000-2200-1000-527100-950	Workers Comp. - Teachers Resource Rm K-8	\$ 265.53	\$ 254.48	\$ 11.06	\$ 91.83
173	1000-2200-1000-527100-990	Workers Comp. - Teacher Resource Rm 9-12	\$ 103.26	\$ 98.96	\$ 4.30	\$ 126.64
174	1000-2500-2330-510400-950	Coordinator - Special Ed K-8	\$ 2,807.24	\$ 2,673.56	\$ 133.68	\$ 2,546.24
175	1000-2500-2330-510400-990	Coordinator - Special Ed 9-12	\$ 936.13	\$ 891.55	\$ 44.58	\$ 848.76
176	1000-2500-2330-522400-950	MEDI Sp. Ed. Coordinator K-8	\$ 40.70	\$ 38.77	\$ 1.94	\$ 36.54
177	1000-2500-2330-522400-990	MEDI Sp. Ed Coordinator 9-12	\$ 13.57	\$ 12.93	\$ 0.65	\$ 12.17
178	1000-2500-2330-523100-950	Special Ed Coordinator MePers ER Contribution K-8	\$ 111.45	\$ 106.14	\$ 5.31	\$ 105.90
179	1000-2500-2330-523100-990	Special Ed Coordinator MePers ER Contribution 9-12	\$ 37.16	\$ 35.39	\$ 1.77	\$ 35.30
180	1000-2500-2330-526400-950	Unemployment Sp. Ed. Coordinator K-8	\$ 47.72	\$ 45.45	\$ 2.27	\$ -
181	1000-2500-2330-526400-990	Unemployment Sp. Ed. Coordinator 9-12	\$ 15.91	\$ 15.16	\$ 0.76	\$ -
182	1000-2500-2330-527400-950	Workers Comp Coordinator Sp Ed K-8	\$ 11.57	\$ 11.02	\$ 0.55	\$ 10.50
183	1000-2500-2330-527400-990	Workers Comp Coordinator Sp Ed 9-12	\$ 3.86	\$ 3.67	\$ 0.18	\$ 3.50
184	1000-2500-2330-532000-950	Special Ed Contracted Services K-8	\$ 31,473.85	\$ 24,300.69	\$ 7,173.16	\$ 15,488.22
185	1000-2500-2330-532000-990	Special Ed Contracted Services 9-12	\$ 4,850.00	\$ 5,618.71	\$ (768.71)	\$ 57.50
186	1000-2500-2330-533000-950	Special Ed Professional Development K-8	\$ -	\$ 1,817.40	\$ (1,817.40)	\$ -
187	1000-2500-2330-533000-990	Special Ed Professional Development 9-12	\$ -	\$ 512.60	\$ (512.60)	\$ -
188	1000-2500-2330-558000-950	Special Ed Prof Development Travel K-8	\$ 300.00	\$ 630.00	\$ (330.00)	\$ -
189	1000-2500-2330-558000-990	Special Ed Prof Development Travel 9-12	\$ -	\$ 245.00	\$ (245.00)	\$ -
190	1000-2800-2150-510230-950	Speech Audiology Ed Tech III K-8	\$ 24,055.86	\$ 23,130.64	\$ 925.23	\$ 19,395.79
191	1000-2800-2150-510230-990	Speech Audiology Ed Tech III 9-12	\$ 3,916.07	\$ 3,765.45	\$ 150.62	\$ 6,465.21
192	1000-2100-1000-522210-950	Group Health Ins. Sp/Audio Tech K-8	\$ 9,459.44	\$ 9,008.99	\$ 450.45	\$ 7,304.40
193	1000-2100-1000-522210-990	Group Health Ins. Sp/Audio Tech Ed 9-12	\$ 1,539.91	\$ 1,466.58	\$ 73.33	\$ 2,434.80
194	1000-2800-2150-522230-950	MEDI/SS Speech/Audio Ed Tech III K-8	\$ 348.81	\$ 335.39	\$ 13.42	\$ 281.32
195	1000-2800-2150-522230-990	MEDI/SS Speech/Audio Ed Tech III 9-12	\$ 56.78	\$ 54.60	\$ 2.18	\$ 93.60
196	1000-2800-2150-523230-950	Speech MePers ER Contribution Ed Tech K-8	\$ 808.28	\$ 777.19	\$ 31.09	\$ 801.36
197	1000-2800-2150-523230-990	Speech MePers ER Contribution Ed Tech 9-12	\$ 131.58	\$ 126.52	\$ 5.06	\$ 266.96
198	1000-2800-2150-526230-950	Unemployment Sp/Audio Ed. Tech. III K-8	\$ 408.95	\$ 393.22	\$ 15.73	\$ 124.76
199	1000-2800-2150-526230-990	Unemployment - Sp/Audio Ed. Tech. III 9-12	\$ 66.57	\$ 64.01	\$ 2.56	\$ 41.58
200	1000-2800-2150-527230-950	Workers' Comp. Speech/Audio K-8	\$ 99.23	\$ 95.41	\$ 3.82	\$ 80.08
201	1000-2800-2150-527230-990	Workers' Comp. Speech/Audio 9-12	\$ 16.15	\$ 15.53	\$ 0.62	\$ 26.78
202	1000-2800-2150-533000-950	Sp/Audio Professional Development K-8	\$ 119.00	\$ 540.94	\$ (421.94)	\$ 99.00
203	1000-2800-2150-533000-990	Sp/Audio Professional Development 9-12	\$ 70.00	\$ 88.06	\$ (18.06)	\$ -

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
204	1000-2800-2150-534400-950 Speech Contracted Services K-8		\$ 11,137.00	\$ 11,137.00	\$ -	\$ 8,650.00
205	1000-2800-2150-534400-990 Speech Contracted Services 9-12		\$ 1,813.00	\$ 1,813.00	\$ -	\$ 2,250.00
206	1000-2800-2150-561000-950 Sp/Audio Instructional Supplies K-8		\$ 410.66	\$ 312.95	\$ 97.71	\$ 151.43
207	1000-2800-2150-561000-990 Sp/Audio Instructional Supplies 9-12		\$ 121.99	\$ 50.95	\$ 71.04	\$ 40.00
208	1000-2800-2150-581000-950 Sp/Audio Dues & Fees K-8		\$ 189.00	\$ 134.00	\$ 55.00	\$ -
209	1000-2800-2150-581000-990 Sp/Audio Dues & Fees 9-12		\$ -	\$ 35.00	\$ (35.00)	
210						
211	Total Expense Article III		\$ 299,182.57	\$ 283,838.30	15,344.27	\$ 254,351.72
212						
213	ARTICLE IV ATHLETICS & CO-CURR					
214	1000-9100-1000-515000-010 Stipends - Co-Curricular Advisors K-8		\$ 2,811.00	\$ 2,311.00	\$ 500.00	\$ 3,465.00
215	1000-9100-1000-522000-010 MEDI/SS - Co-Curricular K-8		\$ 40.76	\$ 33.51	\$ 7.25	\$ 138.07
216	1000-9100-1000-523000-010 Co-Curricular MePers ER Contributions K-8		\$ 111.60	\$ 91.75	\$ 19.85	\$ 83.74
217	1000-9100-1000-526000-010 Unemployment - Co-Curricular K-8		\$ 4.78	\$ 3.93	\$ 0.85	\$ 11.62
218	1000-9100-1000-527000-010 Workers Comp. - Co-Curricular K-8		\$ 11.60	\$ 9.53	\$ 2.06	\$ 14.28
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		\$ 6,624.25	\$ 6,624.25	\$ -	\$ 6,264.00
221	1000-9200-1000-522000-010 MEDI/SS - Coaches K-8		\$ 417.33	\$ 417.33	\$ -	\$ 285.02
222	1000-9200-1000-523000-010 Coaches MePers ER Contribution K-8		\$ 262.98	\$ 262.98	\$ -	\$ 130.30
223	1000-9200-1000-526000-010 Unemployment - Coaches K-8		\$ 78.62	\$ 78.62	\$ -	\$ 100.24
224	1000-9200-1000-527000-010 Workers Comp. - Coaches K-8		\$ 27.33	\$ 27.33	\$ -	\$ 25.84
225	1000-9200-2700-585000-010 Student Travel - Athletics K-8		\$ 5,000.00	\$ 5,000.00	\$ -	\$ 3,988.75
226	1000-9201-1000-515000-010 Stipends - Athletic Director K-8		\$ 2,903.63	\$ 2,903.63	\$ -	\$ 2,791.76
227	1000-9201-1000-522000-010 MEDI/SS - Athletic Director K-8		\$ 42.10	\$ 42.10	\$ -	\$ 40.47
228	1000-9201-1000-523000-010 Athletic Director MePers ER Contribution K-8		\$ 97.56	\$ 97.56	\$ -	\$ 116.11
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		\$ 11.98	\$ 11.98	\$ -	\$ 11.52
231	1000-9201-1000-558000-010 Travel - Athletic Director K-8		\$ 300.00	\$ 300.00	\$ -	\$ 163.56
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		\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,037.44
234	1000-9500-1000-515000-300 Stipends - Co-Curricular Advisors 9-12		\$ 12,344.00	\$ 12,344.00	\$ -	\$ 13,515.00
235	1000-9500-1000-522000-300 MEDI/SS - Co-Curricular 9-12		\$ 629.54	\$ 629.54	\$ -	\$ 287.78
236	1000-9500-1000-523000-300 Co-Curricular MePers ER Contributions 9-12		\$ 490.06	\$ 490.06	\$ -	\$ 500.48
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	\$ -	\$ 55.75
239	1000-9500-1000-560000-300 General Supplies - Co-Curricular 9-12		\$ 450.00	\$ 125.00	\$ 325.00	\$ 129.99
240	1000-9500-1000-581000-300 Dues & Fees - Co-Curricular 9-12		\$ 1,015.00	\$ 510.00	\$ 505.00	\$ 485.00
241	1000-9500-2700-585000-300 Student Travel - Co-Curricular 9-12		\$ 1,000.00	\$ 700.00	\$ 300.00	\$ -
242	1000-9600-1000-515000-300 Stipends - Coaches 9-12		\$ 23,220.75	\$ 23,220.75	\$ -	\$ 14,088.00
243	1000-9600-1000-522000-300 MEDI/SS - Coaches 9-12		\$ 1,184.26	\$ 1,184.26	\$ -	\$ 201.46

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
244	1000-9600-1000-523000-300 Coaches MePers ER Contributions 9-12		\$ 921.86	\$ 921.86	\$ -	\$ 586.10
245	1000-9600-1000-526000-300 Unemployment - Coaches 9-12		\$ 178.12	\$ 178.12	\$ -	\$ 84.86
246	1000-9600-1000-527000-300 Workers Comp. - Coaches 9-12		\$ 88.70	\$ 88.70	\$ -	\$ 58.09
247	1000-9600-1000-543000-300 Repairs & Maintenance - Athletics		\$ 200.00	\$ 200.00	\$ -	\$ 779.75
248	1000-9600-2700-585000-300 Student Travel - Athletics 9-12		\$ 25,000.00	\$ 25,000.00	\$ -	\$ 19,123.25
249	1000-9601-1000-515000-300 Stipends - Athletic Director 9-12		\$ 8,710.88	\$ 8,710.88	\$ -	\$ 8,375.24
250	1000-9601-1000-522000-300 MEDI/SS - Athletic Director 9-12		\$ 126.31	\$ 126.31	\$ -	\$ 121.47
251	1000-9601-1000-523000-300 Athletic Director MePers ER Contributions 9-12		\$ 292.69	\$ 292.69	\$ -	\$ 348.58
252	1000-9601-1000-526000-300 Unemployment - Athletic Director 9-12		\$ 12.20	\$ 12.20	\$ -	\$ -
253	1000-9601-1000-527000-300 Workers Comp. - Athletic Director 9-12		\$ 35.93	\$ 35.93	\$ -	\$ 34.54
254	1000-9601-1000-558000-300 Travel - Athletic Director 9-12		\$ 1,700.00	\$ 1,700.00	\$ -	\$ 887.40
255	1000-9601-1000-560000-300 Supplies - Athletics 9-12		\$ 7,000.00	\$ 5,000.00	\$ 2,000.00	\$ 7,169.21
256	1000-9601-1000-580000-300 Goods & Services - Athletic 9-12		\$ 1,000.00	\$ 1,000.00	\$ -	\$ 936.85
257	1000-9601-1000-581000-300 Dues & Fees - Athletics 9-12		\$ 13,000.00	\$ 13,000.00	\$ -	\$ 8,454.60
258						
259	Total Expense Article IV		\$ 121,638.02	\$ 117,978.00	\$ 3,660.01	\$ 95,891.12
260						
261	ARTICLE V STUDENT/STAFF SUP.					
262	1000-0000-2120-510400-010 Salary - Guidance K-8		\$ 32,673.75	\$ 30,864.00	\$ 1,809.75	\$ 27,864.82
263	1000-0000-2120-510400-300 Salary - Guidance 9-12		\$ 10,891.25	\$ 10,288.00	\$ 603.25	\$ 9,288.42
264	1000-0000-2121-510xxx-010 Guidance - Health Insurance		\$ 15,439.97	\$ 7,856.68	\$ 7,583.29	\$ 5,695.70
265	1000-0000-2121-510xxx-300 Guidance - Health Insurance		\$ 5,146.66	\$ 2,618.89	\$ 2,527.76	\$ 2,231.90
266	1000-0000-2120-522400-010 MEDI/SS - Guidance K-8		\$ 473.77	\$ 447.53	\$ 26.24	\$ 328.78
267	1000-0000-2120-522400-300 MEDI/SS - Guidance 9-12		\$ 157.92	\$ 149.18	\$ 8.75	\$ 109.52
268	1000-0000-2120-523400-010 Guidance MePers ER Contribution K-8		\$ 1,297.15	\$ 1,225.30	\$ 71.85	\$ 1,154.68
269	1000-0000-2120-523400-300 Guidance MePers ER Contribution 9-12		\$ 432.38	\$ 408.43	\$ 23.95	\$ 384.90
270	1000-0000-2120-526400-010 Unemployment - Guidance K-8		\$ 114.24	\$ 114.24	\$ -	\$ 143.94
271	1000-0000-2120-526400-300 Unemployment - Guidance 9-12		\$ 89.76	\$ 89.76	\$ -	\$ 48.04
272	1000-0000-2120-527400-010 Workers Comp - Guidance K-8		\$ 134.62	\$ 127.16	\$ 7.46	\$ 115.02
273	1000-0000-2120-527400-300 Workers Comp. - Guidance 9-12		\$ 44.87	\$ 42.39	\$ 2.49	\$ 38.41
274	1000-0000-2120-533000-010 Guid. Professional Employment Dev. K-8		\$ 699.00	\$ 650.00	\$ 49.00	\$ 550.00
275	1000-0000-2120-533000-300 Guid. Professional Employment Dev. 9-12		\$ 500.00	\$ -	\$ 500.00	\$ 600.00
276	1000-0000-2120-558100-010 Guidance Professional Dev. Travel K-8		\$ 200.00	\$ 200.00	\$ -	\$ -
277	1000-0000-2120-558100-300 Guidance Professional Dev. Travel 9-12		\$ 2,150.00	\$ 1,150.00	\$ 1,000.00	\$ 334.08
278	1000-0000-2120-560000-010 Guidance General Supplies K-8		\$ 500.00	\$ 300.00	\$ 200.00	\$ 28.04
279	1000-0000-2120-560000-300 Guidance General Supplies 9-12		\$ 400.00	\$ 400.00	\$ -	\$ 122.86
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	\$ -	\$ 180.06
282	1000-0000-2130-534000-900 Contracted Health Services		\$ 3,000.00	\$ 3,000.00	\$ -	\$ 2,010.00
283	1000-0000-2130-560000-900 Health Nurse General Supplies		\$ 500.00	\$ 445.00	\$ 55.00	\$ 735.54

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
284	1000-0000-2130-XXXXX-010 Certification Chair		\$ 1,000.00	\$ 1,000.00	\$ -	\$ 500.00
285	1000-0000-2213-522000-010 MEDI Certification Chair		\$ 14.50	\$ 14.50	\$ -	\$ 7.20
286	1000-0000-2213-523000-010 MePers ER Contributions Certification Chair		\$ 109.80	\$ 109.80	\$ -	\$ 20.79
287	1000-0000-2213-526000-010 Unemployment Certification Chair		\$ 2.25	\$ 2.25	\$ -	\$ -
288	1000-0000-2213-527000-010 Workers Comp Certification Chair		\$ 0.62	\$ 0.62	\$ -	\$ 2.06
289	1000-0000-2213-515000-010 Stipends Support Team/Mentors K-8		\$ 600.00	\$ 600.00	\$ -	\$ 1,700.00
290	1000-0000-2213-515000-300 Stipends Support Team/Mentors 9-12		\$ 1,200.00	\$ 1,200.00	\$ -	\$ 600.00
291	1000-0000-2213-522000-010 MEDI Support Team/Mentor K-8		\$ 8.70	\$ 8.70	\$ -	\$ 23.77
292	1000-0000-2213-522000-300 MEDI Support Team/Mentors 9-12		\$ 17.40	\$ 17.40	\$ -	\$ 8.70
293	1000-0000-2213-523000-010 Support Team MePers ER Contributions K-8		\$ 20.16	\$ 20.16	\$ -	\$ 70.71
294	1000-0000-2213-523000-300 Support Team MePers ER Contributions 9-12		\$ 40.32	\$ 40.32	\$ -	\$ 24.96
295	1000-0000-2213-526000-010 Unemployment Support Team/Mentors K-8		\$ 2.25	\$ 2.25	\$ -	\$ -
296	1000-0000-22130526000-300 Unemployment Support Team/Mentors 9-12		\$ 2.25	\$ 2.25	\$ -	\$ 4.83
297	1000-0000-2213-527000-010 Workers Comp Support Team/Mentors K-8		\$ 2.48	\$ 2.48	\$ -	\$ 7.02
298	1000-0000-2213-527000-300 Workers Comp Support Team/Mentors 9-12		\$ 4.95	\$ 4.95	\$ -	\$ 2.48
299	1000-0000-2220-510100-010 Salary - Library Ed. Tech. - K-8		\$ 3,642.21	\$ 3,536.13	\$ 106.08	\$ 2,296.37
300	1000-0000-2220-510100-300 Salary - Library Ed. Tech. - 9-12		\$ 1,214.07	\$ 1,178.71	\$ 35.36	\$ 902.82
301	1000-0000-2220-522100-010 MEDI/SS - Library Ed. Tech. K-8		\$ 52.81	\$ 51.27	\$ 1.54	\$ 33.30
302	1000-0000-2220-522100-300 MEDI/SS - Library Ed. Tech. 9-12		\$ 17.60	\$ 17.09	\$ 0.51	\$ 13.11
303	1000-0000-2220-523100-010 Library Ed Tech K-8 MEPers ER Cost		\$ 144.60	\$ 140.38	\$ 4.21	\$ 95.50
304	1000-0000-2220-523100-300 Library Ed Tech 9-12 MEPers ER Cost		\$ 48.20	\$ 46.79	\$ 1.40	\$ 37.52
305	1000-0000-2220-526100-010 Unemployment - Library Ed. Tech. K-8		\$ 38.68	\$ 38.68	\$ -	\$ 27.31
306	1000-0000-2220-526100-300 Unemployment - Library Ed. Tech. 9-12		\$ 31.15	\$ 31.15	\$ -	\$ 9.56
307	1000-0000-2220-527100-010 Workers Comp. - Library Ed. Tech. K-8		\$ 15.01	\$ 14.57	\$ 0.44	\$ 9.47
308	1000-0000-2220-527100-300 Workers Comp. - Library Ed. Tech. 9-12		\$ 5.00	\$ 4.86	\$ 0.15	\$ 3.74
309	1000-0000-2110-558100-010 Library Professional Development K-8		\$ 163.00	\$ 232.50	\$ (69.50)	\$ -
310	1000-0000-2220-560000-010 Library General Supplies K-8		\$ 202.08	\$ -	\$ 202.08	\$ -
311	1000-0000-2220-561000-010 Library Instructional Supplies K-8		\$ 230.00	\$ -	\$ 230.00	\$ -
312	1000-0000-2220-564000-010 Library Books, Periodicals, CD K-8		\$ 230.00	\$ -	\$ 230.00	\$ -
313	1000-0000-2220-564000-300 Library Books, Periodicals, CDs 9-12		\$ -	\$ -	\$ -	\$ -
314	1000-0000-2230-510400-010 Salaries - Technology Director K-8		\$ 19,916.00	\$ 19,305.00	\$ 611.00	\$ 17,895.80
315	1000-0000-2230-510400-300 Salaries - Technology Director 9-12		\$ 6,638.67	\$ 6,435.00	\$ 203.67	\$ 6,011.45
316	1000-0000-2230-522400-010 MEDI/SS Technology Director K-8		\$ 1,523.57	\$ 1,476.83	\$ 46.74	\$ 1,369.11
317	1000-0000-2230-522400-300 MEDI/SS Technology Director 9-12		\$ 507.86	\$ 492.28	\$ 15.58	\$ 459.76
318	1000-0000-2230-526400-010 Unemployment - Technology Director K-8		\$ 92.50	\$ 92.50	\$ -	\$ 139.60
319	1000-0000-2230-526400-300 Unemployment - Technology Director 9-12		\$ 74.45	\$ 74.45	\$ -	\$ 47.29
320	1000-0000-2230-527400-010 Workers' Comp. Technology Dir. K-8		\$ 82.05	\$ 79.54	\$ 2.52	\$ 73.85
321	1000-0000-2230-527400-300 Workers' Comp. Technology Dir. 9-12		\$ 27.35	\$ 26.51	\$ 0.84	\$ 24.80
322	1000-0000-2230-532000-900 Contracted Technology Services		\$ 15,900.00	\$ 5,000.00	\$ 10,900.00	\$ 5,000.00
323	1000-0000-2230-533000-010 Professional Develop. - Technology K-8		\$ 75.00	\$ 75.00	\$ -	\$ -

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
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		\$ 2,792.00	\$ 1,735.00	\$ 1,057.00	\$ 354.38
326	1000-0000-2230-543000-300 Repairs & Maint. - Technology 9-12		\$ 2,792.00	\$ 1,735.00	\$ 1,057.00	\$ 118.12
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		\$ 2,050.00	\$ 5,408.00	\$ (3,358.00)	\$ 837.51
330	1000-0000-2230-573400-900 Technology Hardware		\$ 9,570.00	\$ 12,428.00	\$ (2,858.00)	\$ 21,082.06
331	1000-0000-2230-573500-900 Technology Software		\$ 18,195.00	\$ 19,079.00	\$ (884.00)	\$ 17,878.28
332	1000-0000-2230-581000-900 Dues & Fees - Technology		\$ 784.00	\$ 745.00	\$ 39.00	\$ 141.17
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		\$ 165,450.87	\$ 143,406.47	\$ 22,044.40	\$ 133,804.33
337						
338	ARTICLE VI SYSTEM ADMIN					
339	1000-0000-2310-512320-900 Stipends - Directors		\$ 2,960.00	\$ 2,725.00	235.00	\$ 2,290.00
340	1000-0000-2310-522320-900 MEDI/SS - Directors		\$ 225.00	\$ 75.75	149.25	\$ 175.20
341	1000-0000-2310-526320-900 Unemployment - Directors		\$ 65.00	\$ 17.50	47.50	\$ 36.64
342	1000-0000-2310-527320-900 Workers Comp. - Directors		\$ 22.20	\$ 6.06	16.14	\$ 9.46
343	1000-0000-2310-534500-900 Legal - Directors		\$ 5,000.00	\$ 2,500.00	2,500.00	\$ 805.13
344	1000-0000-2310-534501-900 Budget Development Dues and Fees		\$ 500.00	\$ 500.00	0.00	\$ 6,600.00
345	1000-0000-2310-534600-900 Audit - Directors		\$ 8,000.00	\$ 7,250.00	750.00	\$ 150.00
346	1000-0000-2310-554000-900 Advertising - Directors		\$ 775.00	\$ 655.00	120.00	\$ 837.00
347	1000-0000-2310-558000-900 Travel - Directors		\$ 810.00	\$ 810.00	0.00	\$ 694.50
348	1000-0000-2310-581000-900 Dues & Fees Memberships - Directors		\$ 3,020.00	\$ 2,645.00	375.00	\$ 2,123.83
349	1000-0000-2320-515000-900 Salary - Asst. Superintendent		\$ -	\$ 1.00	(1.00)	\$ 1.00
350	1000-0000-2320-510400-900 Salary - Superintendent		\$ 20,188.00	\$ 20,000.00	188.00	\$ 69,769.24
351	1000-0000-2320-522000-900 MEDI/SS - Asst. Superintendent		\$ -	\$ 1.00	(1.00)	\$ -
352	1000-0000-2320-522400-900 MEDI/SS - Superintendent		\$ 292.73	\$ 290.00	2.73	\$ 1,011.66
353	1000-0000-2320-523000-900 Asst. Superintendent MePers ER Contribution		\$ -	\$ 1.00	(1.00)	\$ -
354	1000-0000-2320-523400-900 Superintendent MePers ER Contribution		\$ 801.46	\$ 794.00	7.46	\$ 41.60
355	1000-0000-2320-524400-900 Benefit - Telecommunications		\$ -	\$ -	0.00	\$ 300.00
356	1000-0000-2320-526000-900 Unemployment - Asst. Superintendent		\$ -	\$ 1.00	(1.00)	\$ -
357	1000-0000-2320-526400-900 Unemployment - Superintendent		\$ 204.00	\$ 204.00	0.00	\$ 192.00
358	1000-0000-2320-527000-900 Workers' Comp. Asst. Superintendent		\$ 1.00	\$ 1.00	0.00	\$ -
359	1000-0000-2320-527400-900 Workers Comp. - Superintendent		\$ 83.28	\$ 82.50	0.78	\$ 287.77
360	1000-0000-2320-533000-900 Professional Dev. - Superintendent		\$ 1,720.00	\$ 1,720.00	0.00	\$ 623.00
361	1000-0000-2320-533001-900 Professional Dev. Asst. Superintendent		\$ -	\$ 1,050.00	(1,050.00)	\$ -
362	1000-0000-2320-558000-900 Travel - Superintendent		\$ 2,375.00	\$ 2,375.00	0.00	\$ 783.10
363	1000-0000-2320-558100-900 Travel - Assistant Superintendent		\$ -	\$ 750.00	(750.00)	\$ 104.05

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
364	1000-0000-2320-560000-900 General Supplies - Superintendent		\$ 500.00	\$ 500.00	0.00	\$229.99
365	1000-0000-2320-581000-900 Dues & Fees Memberships - Superintendent		\$ 685.00	\$ 785.00	(100.00)	\$1,057.00
366	1000-0000-2510-511800-900 Salary - Admin Asst./ Bookkeeper		\$ 49,236.13	\$ 44,713.10	4,523.03	\$ 41,741.00
367	1000-0000-2510-521800-900 Group Health Ins. - Admin Asst. / Bookkeeper		\$ 10,999.35	\$ 10,475.57	523.78	\$ 9,739.20
368	1000-0000-2510-522800-900 MEDI/SS - Admin Asst. / Bookkeeper		\$ 3,766.56	\$ 3,420.55	346.01	\$ 3,193.32
369	1000-0000-2510-526800-900 Unemployment - Admin Asst. / Bookkeeper		\$ 204.00	\$ 204.00	0.00	\$ 192.02
370	1000-0000-2510-527800-900 Workers Comp. - Admin Asst. / Bookkeeper		\$ 202.85	\$ 184.22	18.63	\$ 172.12
371	1000-0000-2510-533000-900 Professional Development - Admin Asst. / Bookkeeper		\$ 1,710.00	\$ 4,515.00	(2,805.00)	\$ 4,409.41
372	1000-0000-2510-558100-900 Professional Dev. Travel - Admin Asst. / Bookkeeper		\$ 1,550.00	\$ 1,350.00	200.00	\$ 973.95
373	1000-0000-2510-560000-900 General Supplies -Admin Asst. / Bookkeeper		\$ 1,150.00	\$ 1,000.00	150.00	\$ 844.16
374						
375	Total Expense Article VI		\$ 117,046.56	\$ 111,602.25	\$ 5,444.31	\$ 149,386.35
376						
377	ARTICLE VII SCHOOL ADMIN					
378	1000-0000-2320-544400-900 Copier Rentals/Leases		\$ 13,750.00	\$ 13,750.00	0.00	\$ 12,186.03
379	1000-0000-2410-510400-010 Salary - Principal K-8		\$ 60,564.00	\$ 58,500.00	2,064.00	\$ 55,499.96
380	1000-0000-2410-510400-300 Salary - Principal 9-12		\$ 20,188.00	\$ 19,500.00	688.00	\$ 18,500.04
381	1000-0000-2410-511800-010 Salary - Admin Asst. Principal K-8		\$ 28,084.89	\$ 26,855.17	1,229.72	\$ 24,380.38
382	1000-0000-2410-511800-300 Salary - Admin Asst. Principal 9-12		\$ 9,361.63	\$ 8,951.72	409.91	\$ 8,126.80
383	1000-0000-2410-511800-900 Salary - Office Support K-12		\$ 11,867.52	\$ 11,088.00	779.52	\$ 11,132.28
384	1000-0000-2410-521400-010 Group Health Ins. - Principal K-8		\$ 14,599.65	\$ 11,250.00	3,349.65	\$ 11,250.00
385	1000-0000-2410-521400-300 Group Health Ins. - Principal 9-12		\$ 4,866.55	\$ 3,750.00	1,116.55	\$ 3,750.00
386	1000-0000-2410-521800-010 Group Health Ins. - Admin Asst. Principal - K-8		\$ 8,249.51	\$ 7,856.68	392.83	\$ 7,695.70
387	1000-0000-2410-521800-300 Group Health Ins. - Admin Asst. Principal 9-12		\$ 2,749.84	\$ 2,618.89	130.94	\$ 2,231.90
388	1000-0000-2410-522400-010 MEDI/SS - Principal K-8		\$ 878.18	\$ 848.25	29.93	\$ 780.37
389	1000-0000-2410-522400-300 MEDI/SS - Principal 9-12		\$ 292.73	\$ 282.75	9.98	\$ 260.27
390	1000-0000-2410-522800-010 MEDI/SS - Admin Asst. Principal K-8		\$ 2,148.49	\$ 2,054.42	94.07	\$ 1,514.46
391	1000-0000-2410-522800-300 MEDI/SS - Admin Asst. Principal 9-12		\$ 716.16	\$ 684.81	31.36	\$ 505.10
392	1000-0000-2410-522801-900 MEDI/SS - Office Support K-12		\$ 907.86	\$ 848.23	59.63	\$ 847.95
393	1000-0000-2410-523400-010 Principal ER MePers K-8		\$ 2,404.39	\$ 2,322.45	81.94	\$ 2,292.56
394	1000-0000-2410-523400-300 Principal ER MePers 9-12		\$ 801.46	\$ 774.15	27.31	\$ 764.20
395	1000-0000-2410-526400-010 Unemployment - Principal K-8		\$ 107.52	\$ 107.52	0.00	\$ 143.99
396	1000-0000-2410-526400-300 Unemployment - Principal 9-12		\$ 84.48	\$ 84.48	0.00	\$ 48.02
397	1000-0000-2410-526800-010 Unemployment - Admin Asst. Principal K-8		\$ 107.52	\$ 107.52	0.00	\$ 273.06
398	1000-0000-2410-526800-300 Unemployment - Admin Asst. Principal 9-12		\$ 84.48	\$ 84.48	0.00	\$ 91.01
399	1000-0000-2410-526801-900 Unemployment - Office Support K-12		\$ 192.00	\$ 192.00	0.00	\$ 102.15
400	1000-0000-2410-527400-010 Workers Comp. - Principal K-8		\$ 249.52	\$ 241.02	8.50	\$ 229.06
401	1000-0000-2410-527400-300 Workers Comp. - Principal 9-12		\$ 83.17	\$ 80.34	2.83	\$ 76.44
402	1000-0000-2410-527800-010 Workers Comp. - Admin Asst. Principal K-8		\$ 115.85	\$ 110.78	5.07	\$ 100.64
403	1000-0000-2410-527800-300 Workers Comp. - Admin Asst. Principal 9-12		\$ 38.62	\$ 36.93	1.69	\$ 33.63

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
404	1000-0000-2410-527801-900 Workers Comp - Office Support K-12		\$ 48.95	\$ 45.74		\$ 45.68
405	1000-0000-2410-533000-010 Prof. Emp. Dev. - Principal/Sec. K-8		\$ 1,500.00	\$ 1,700.00	(200.00)	\$ -
406	1000-0000-2410-533000-300 Prof. Emp. Dev. - Principal/Sec. 9-12		\$ 800.00	\$ 990.00	(190.00)	\$ -
407	1000-0000-2410-553100-010 Communications - Postage K-8		\$ 1,255.00	\$ 1,155.00	100.00	\$ 1,023.80
408	1000-0000-2410-553100-300 Communications - Postage 9-12		\$ 1,510.00	\$ 1,410.00	100.00	\$ 955.00
409	1000-0000-2410-555000-010 Printing & Duplicating - K-8		\$ 2,950.00	\$ 2,950.00	0.00	\$ 2,830.66
410	1000-0000-2410-555000-300 Printing & Duplicating 9-12		\$ 2,550.00	\$ 2,550.00	0.00	\$ 2,079.14
411	1000-0000-2410-558000-010 Travel - Non PD Principal K-8		\$ 150.00	\$ 129.60	20.40	\$ -
412	1000-0000-2410-558000-300 Travel Non PD Principal 9-12		\$ 50.00	\$ 50.40	(0.40)	\$ -
413	1000-0000-2410-558100-010 Prof. Dev. Travel - Principal/Sec. K-8		\$ 525.00	\$ 777.00	(252.00)	\$ 207.76
414	1000-0000-2410-558100-300 Prof. Dev. Travel - Principal/Sec. 9-12		\$ 350.00	\$ 739.00	(389.00)	\$ 833.59
415	1000-0000-2410-560000-010 General Supplies - Principal/Sec. K-8		\$ 385.98	\$ 385.98	0.00	\$ 270.06
416	1000-0000-2410-560000-300 General Supplies - Principal/Sec. 9-12		\$ 242.98	\$ 242.98	0.00	\$ 93.91
417	1000-0000-2410-573000-300 Principal Office Equipment 9-12		\$ -	\$ 103.99	(103.99)	\$ -
418	1000-0000-2410-581000-010 Dues & Fees - Princ/Sec K-8		\$ 645.00	\$ 620.00	25.00	\$ 550.00
419	1000-0000-2410-581000-300 Dues & Fees - Princ./Sec 9-12		\$ 400.00	\$ 395.00	5.00	\$ 324.00
420						
421	Total Expense Article VII		\$ 196,856.94	\$ 187,225.27	\$ 9,631.67	\$ 172,029.60
422						
423	ARTICLE VIII TRANSPORTATION					
424	1000-0000-2700-551400-900 Purchased Transportation Service		\$ 87,930.57	\$ 85,369.49	2,561.08	\$ 82,883.00
425						
426	Total Expense Article VIII		\$ 87,930.57	\$ 85,369.49	\$2,561.08	\$ 82,883.00
427						
428	ARTICLE IX MAINTENANCE					
429	1000-0000-2600-541000-010 Water & Sewer K-8		\$ 2,722.50	\$ 2,475.00	247.50	\$ 2,462.77
430	1000-0000-2600-541000-300 Water & Sewer 9-12		\$ 907.50	\$ 825.00	82.50	\$ 820.75
431	1000-0000-2600-552000-010 Insurance K-8		\$ 14,485.82	\$ 13,796.02	689.80	\$ 12,200.00
432	1000-0000-2600-552000-300 Insurance 9-12		\$ 4,828.61	\$ 4,598.67	229.93	\$ 3,936.00
433	1000-0000-2600-562200-010 Electricity K-8		\$ 24,264.32	\$ 23,108.87	1,155.44	\$ 16,464.35
434	1000-0000-2600-562200-300 Electricity 9-12		\$ 8,086.95	\$ 7,701.86	385.09	\$ 6,415.93
435	1000-0000-2600-562400-010 Heating Oil/Pellets K-8		\$ 32,124.09	\$ 30,594.38	1,529.72	\$ 27,038.06
436	1000-0000-2600-562400-300 Heating Oil/Pellets 9-12		\$ 10,708.03	\$ 10,198.13	509.91	\$ 9,556.51
437	1000-0000-2600-526401-900 Diesel Fuel - Generator		\$ 500.00	\$ 500.00	0.00	\$ 411.94
438	1000-0000-2610-511800-010 Salaries - Custodian K-8		\$ 57,984.54	\$ 52,485.96	5,498.58	\$ 42,159.64
439	1000-0000-2610-511800-300 Salary - Custodian 9-12		\$ 19,328.18	\$ 17,495.32	1,832.86	\$ 14,909.24
440	1000-0000-2610-512300-010 Salaries - Substitute Custodian K-8		\$ 1,000.00	\$ 1,000.00	0.00	\$ 1,565.00
441	1000-0000-2610-512300-300 Salaries - Substitute Custodian 9-12		\$ 1,000.00	\$ 1,000.00	0.00	\$ 615.00
442	1000-0000-2610-521800-010 Group Health Ins. - Custodian K-8		\$ 10,999.35	\$ 10,475.57	523.78	\$ 8,521.80
443	1000-0000-2610-521800-300 Group Health Ins. - Custodians 9-12		\$ 10,999.35	\$ 10,475.57	523.78	\$ 8,521.80

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
444	1000-0000-2610-522300-010	MEDI/SS - Substitute Custodians K-8	\$ 76.50	\$ 76.50	0.00	\$ 119.73
445	1000-0000-2610-522300-300	MEDI/SS - Substitute Custodians 9-12	\$ 76.50	\$ 76.50	0.00	\$ 47.04
446	1000-0000-2610-522800-010	MEDI/SS - Custodians K-8	\$ 4,435.82	\$ 4,015.18	420.64	\$ 3,225.52
447	1000-0000-2610-522800-300	MEDI/SS - Custodians 9-12	\$ 1,478.61	\$ 1,338.39	140.21	\$ 1,140.34
448	1000-0000-2610-526300-010	Unemployment - Substitute Custodian K-12	\$ 17.00	\$ 17.00	0.00	\$ 25.04
449	1000-0000-2610-526300-300	Unemployment - Substitute Custodian 9-12	\$ 17.00	\$ 17.00	0.00	\$ 9.84
450	1000-0000-2610-526800-010	Unemployment - Custodians K-8	\$ 243.00	\$ 243.00	0.00	\$ 244.01
451	1000-0000-2610-526800-300	Unemployment - Custodians 9-12	\$ 243.00	\$ 243.00	0.00	\$ 81.78
452	1000-0000-2610-527300-010	Workers Comp. - Substitute Custodian K-8	\$ 38.20	\$ 38.20	0.00	\$ 59.02
453	1000-0000-2610-527300-300	Workers Comp. - Substitute Custodian 9-12	\$ 38.20	\$ 38.20	0.00	\$ 23.17
454	1000-0000-2610-527800-010	Workers Comp. - Custodians K-8	\$ 2,215.01	\$ 2,004.96	210.05	\$ 1,589.33
455	1000-0000-2610-527800-300	Workers Comp. - Custodians 9-12	\$ 738.34	\$ 668.32	70.02	\$ 560.21
456	1000-0000-2620-533000-900	Custodian Travel	\$ 500.00	\$ 500.00	0.00	\$ 111.94
457	1000-0000-2620-533000-900	Custodian Prof Dev.	\$ 500.00	\$ 500.00	\$ -	\$ -
458	1000-0000-2620-534000-010	Contracted Services K-8	\$ 12,502.35	\$ 11,907.00	595.35	\$ 17,627.60
459	1000-0000-2620-534000-300	Contracted Services 9-12	\$ 4,167.45	\$ 3,969.00	198.45	\$ 5,707.03
460	1000-0000-2620-543000-010	Repairs & Maintenance K-8	\$ 5,048.90	\$ 5,048.90	0.00	\$ 12,408.84
461	1000-0000-2620-543000-300	Repairs & Maintenance 9-12	\$ 3,679.60	\$ 3,679.60	0.00	\$ 3,453.27
462	1000-0000-2620-543010-900	Equipment Repairs & Maintenance	\$ 578.81	\$ 551.25	27.56	\$ -
463	1000-0000-2620-549000-900	Snowplow & Landscape	\$ 15,230.00	\$ 15,230.00	0.00	\$ 16,620.00
464	1000-0000-2620-549001-900	Telephone	\$ 7,938.00	\$ 7,560.00	378.00	\$ 7,112.75
465	1000-0000-2620-560000-900	General Supplies	\$ 6,958.10	\$ 6,958.10	0.00	\$ 7,799.83
466	1000-0000-2620-573000-900	Equipment	\$ 1,048.60	\$ 1,048.60	0.00	\$ 1,474.47
467	1000-0000-2620-581000-010	Dues & Transfer Station Fees K-8	\$ 190.00	\$ 190.00	0.00	\$ 172.08
468	1000-0000-2620-581000-300	Dues & Transfer Station Fees 9-12	\$ 190.00	\$ 190.00	0.00	\$ 124.00
469						
470	Total Expense Article IX		\$ 268,088.21	\$ 252,839.04	\$ 15,249.17	\$ 235,335.63
471						
472	ARTICLE X DEBT SERVICES					
473	1000-0000-2680-583100-900	Debt Service	\$ 32,418.03	\$ 32,418.03	0.00	\$ 36,155.60
474						
475	Total Article X		\$ 32,418.03	\$ 32,418.03	\$ 0.00	\$ 36,155.60
476						
477	ARTICLE XI FOOD SERVICE					
478	1000-0000-3100-511700-900	FS Salary Director	\$ 29,013.88	\$ 28,168.81	845.06	\$ 25,055.85
479	1000-0000-3100-511800-900	FS Salary Other Employees	\$ 14,768.87	\$ 13,220.83	1,548.04	\$ 7,824.89
480	1000-0000-3100-512000-900	FS Salary Substitute	\$ 1,500.00	\$ 1,500.00	0.00	\$ 2,900.00
481	1000-0000-3100-522000-900	FS MEDI/SS Substitute	\$ 114.75	\$ 114.75	0.00	\$ 221.86
482	1000-0000-3100-522700-900	FS MEDI/SS Director	\$ 2,219.56	\$ 2,154.91	64.65	\$ 1,916.74
483	1000-0000-3100-522800-900	FS MEDI/SS Regular Employee	\$ 1,129.82	\$ 1,011.39	118.42	\$ 598.47
484	1000-0000-3100-526000-900	FS Unemployment Substitute	\$ 25.50	\$ 25.50	0.00	\$ 46.40

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
485	1000-0000-3100-526700-900 FS Unemployment Director		\$ 192.00	\$ 192.00	0.00	\$ 191.99
486	1000-0000-3100-526800-900 FS Unemployment Regular Employee		\$ 187.00	\$ 187.00	0.00	\$ 115.03
487	1000-0000-3100-527000-900 FS Workers Comp. Substitutes		\$ 58.20	\$ 58.20	0.00	\$ 109.34
488	1000-0000-3100-527700-900 FS Workers' Comp Director		\$ 1,108.33	\$ 1,076.05	32.28	\$ 942.78
489	1000-0000-3100-527800-900 FS Workers' Comp Regular Employee		\$ 564.17	\$ 505.04	59.13	\$ 243.82
490	1000-0000-3100-533000-900 FS Professional Employee Development		\$ 800.00	\$ 800.00	0.00	\$ 404.50
491	1000-0000-3100-543000-900 FS Repairs & Maintenance		\$ 2,000.00	\$ 2,000.00	0.00	\$ 1,214.75
492	1000-0000-3100-558100-900 FS Travel Professional Development		\$ 400.00	\$ 400.00	0.00	\$ 150.06
493	1000-0000-3100-562300-900 FS Propane		\$ 850.00	\$ 850.00	0.00	\$ 303.56
494	1000-0000-3100-563000-900 FS Food		\$ 45,000.00	\$ 43,000.00	2,000.00	\$ 29,075.38
495	1000-0000-3100-563100-900 FS Non Food Supplies		\$ 2,750.00	\$ 2,750.00	0.00	\$ 1,655.99
496	1000-0000-3100-573900-900 FS Equipment		\$ -	\$ -	0.00	\$ -
497	1000-0000-3100-581000-900 FS Dues & Fees		\$ 300.00	\$ 300.00	0.00	\$ 256.80
498						
499	Total Article XI		\$ 102,982.08	\$ 98,314.49	\$ 4,667.59	\$ 73,228.21
500						
501	ARTICLE XII CAPITAL RESERVE FUND					
502	1000-0000-0000-00000-900 Capital Reserve Fund		\$ -	\$ 5,000.00	(5,000.00)	\$ 20,000.00
503						
504	Total Article XII		\$ -	\$ 5,000.00	(\$5,000.00)	\$ 20,000.00
505	Total Fund 100		\$ 2,567,277.06	\$ 2,481,114.06	\$ 86,163.00	\$ 2,263,470.98
506					3.47%	
507	Net Revenue over Expense		\$ 0.00	\$ (0.00)	\$ 0.00	\$ (34,965.27)
508						
509						
510						
511						
512			PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
513	Total Article XVII Adult Education Program Proposed Budget 2020-2021					
514	Revenue Adult Ed					
515	1500-0000-0000-410000-400 ADULT EDUCATION CARRY FORWARD		\$ -	\$ 1,000.00	\$0.00	\$ -
516	1500-0000-0000-411140-400 Adult Education Local Allocation		\$ -	\$ 2,300.00	(2,300.00)	\$ 2,300.04
517	1500-0000-0000-413190-400 Adult Education Registration Fees		\$ -	\$ 1,200.00	(1,200.00)	\$ 474.00
518	1500-0000-0000-432400-400 Adult Education State Allocation		\$ -	\$ -	0.00	\$ -
519	1500-0000-0000-432950-400 ITV Receipts from University System		\$ -	\$ -	\$ -	\$ -
520					0.00	
521	Total Revenue Adult Ed		\$ -	\$ 4,500.00	(4,500.00)	\$ 2,774.04
522						
523	Expense Adult Education					

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2021-2022 BUDGET COMPARISON DRAFT PROPOSAL					
3	Date Modified: 02/16/2021 11:30am	DRAFT	PROPOSED BUDGET 2021-2022	Adopted Budget 2020-2021	Difference	Actuals 2019-2020
524	1500-6000-2300-510100-400	General Ad. Ed. Salaries	\$ -		0.00	\$ -
525	1500-6000-2300-510400-400	Adult Ed. - Administration Salary	\$ -	\$ 4,000.00	(4,000.00)	\$ 3,999.84
526	1500-6000-2300-511800-400	Adult Ed. - Substitute Salary	\$ -	\$ -	0.00	\$ -
527	1500-6000-2300-522100-400	General Ad. Ed. MEDI/SS	\$ -	\$ -	0.00	\$ -
528	1500-6000-2300-522400-400	MEDI/SS - Administrator	\$ -	\$ 58.02	(58.02)	\$ 57.98
529	1500-6000-2300-522800-400	MEDI/SS - Adult Ed - Substitute	\$ -	\$ -	0.00	\$ -
530	1500-6000-2300-523400-400	Adult Education ER MePers Contribution	\$ -	\$ 391.51	(391.51)	\$ -
531	1500-6000-2300-526100-400	Unemployment - Ad. Ed. General	\$ -	\$ -	0.00	\$ -
532	1500-6000-2300-526400-400	Unemployment - Ad. Ed. Adminsitrator	\$ -	\$ 33.99	(33.99)	\$ 25.70
533	1500-6000-2300-526800-400	Unemployment - Ad. Ed. Substitute	\$ -	\$ -	0.00	\$ -
534	1500-6000-2300-527100-400	Worker's Comp -Adult Ed General	\$ -	\$ -	0.00	\$ -
535	1500-6000-2300-527400-400	Workers Comp. - Ad. Ed. Administrator	\$ -	\$ 16.48	(16.48)	\$ 16.38
536	1500-6000-2300-527800-400	Workers Comp. - Ad. Ed. Substitute	\$ -	\$ -	0.00	\$ -
537	1500-6000-2300-553100-400	Adult Ed. - Communications - Postage	\$ -	\$ -	0.00	\$ -
538	1500-6000-2300-558300-400	Adult Education -Travel - State Meetings	\$ -	\$ -	0.00	\$ -
539	1500-6000-2300-560000-400	Adult Education - General Supplies	\$ -	\$ -	0.00	\$ -
540	1500-6000-2300-581000-400	Adult Education - Dues & Fees			0.00	\$ -
541						
542	Total Expenses Adult Ed		\$ -	\$ 4,500.00	(\$4,500.00)	\$ 4,265.14
543						
544	Net Revenue over Expense		\$ -	\$ -	0.00	\$ (1,491.10)
545						
546						