

Fayette School Dept 21/22 BUDGET

Account Number / Description	Blank 7/1/2021 - 6/30/2022	21/22 REQUEST 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	2 Years Prior Actual 7/1/2019 - 6/30/2020	3 Years Prior Actual 7/1/2018 - 6/30/2019
1000 GENERAL FUND						
0000 OVERHEAD						
0000 Undesignated						
1. 1000-0000-0000-41211-100 LOCAL FOUNDATION ALLOCATION		(1,353,138.33)	(1,341,656.34)	0.00	(1,345,500.00)	(1,259,060.69)
2. 1000-0000-0000-41213-100 ADDITIONAL LOCAL FUNDS		(852,347.89)	(625,583.78)	0.00	(705,738.00)	(734,455.00)
3. 1000-0000-0000-41987-100 REVENUE: MISC		0.00	0.00	0.00	(1,390.38)	(408.00)
4. 1000-0000-0000-43111-100 REVENUE:STATE FND.ALLOCATIO		(152,047.78)	(214,987.88)	(35,831.32)	(100,989.75)	(55,400.60)
TOTAL 0000 Undesignated		\$(2,357,534.00)	\$(2,182,228.00)	\$(35,831.32)	\$(2,153,618.13)	\$(2,049,324.29)
2120 GUIDANCE SERVICES						
5. 1000-0000-2120-51010-010 SALARIES/GUIDANCE		8,708.00	8,455.00	1,901.64	4,000.08	6,537.93
Notes:						
6. 1000-0000-2120-52210-010 MEDICARE/GUIDANCE		127.00	123.00	27.60	57.96	94.71
7. 1000-0000-2120-52310-010 EMPLYR MSR CONTRI/GUIDANCE		335.00	352.00	79.08	166.32	260.15
8. 1000-0000-2120-52610-010 UNEMPLOYMENT/GUIDANCE		53.00	53.00	0.00	0.00	0.00
9. 1000-0000-2120-52710-010 WORKERS COMP/GUIDANCE		54.00	54.00	0.00	42.00	43.00
TOTAL 2120 GUIDANCE SERVICES		\$9,277.00	\$9,037.00	\$2,008.32	\$4,266.36	\$6,935.79
2130 HEALTH SERVICES						
10. 1000-0000-2130-51010-010 SALARIES/NURSE/HEALTH		5,111.00	4,961.00	4,633.53	5,801.84	5,211.45
Notes:						
35.49 x 4hr/wk x 36wks						
11. 1000-0000-2130-51020-010 SALARIES/SUPPORT/HEALTH		26,339.00	25,447.00	11,805.36	23,806.76	22,512.87
Notes:						
20.78 x 6.5hr/day x 195 days						
12. 1000-0000-2130-52120-010 H&D/SUPPORT/HEALTH		0.00	288.00	0.00	0.00	0.00
13. 1000-0000-2130-52210-010 MEDICARE/NURSE/HEALTH		75.00	72.00	67.21	84.13	75.59
14. 1000-0000-2130-52220-010 MEDICARE/SUPPORT/HEALTH		417.00	404.00	185.74	392.47	361.26
15. 1000-0000-2130-52310-010 EMPLYR MSR CONTRI/NURSE/HEALT		197.00	206.00	192.73	241.36	206.88
16. 1000-0000-2130-52320-010 EMPLYR MSR CONTRI/SUPPORT/HEALT		1,012.00	1,059.00	491.16	1,023.72	895.91
17. 1000-0000-2130-52610-010 UNEMPLOYMENT/NURSE/HEALTH		58.00	58.00	0.00	0.00	0.00

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18. 1000-0000-2130-52620-010 UNEMPLOYMENT/SUPPORT/HEALT		248.00	248.00	0.00	0.00	0.00
19. 1000-0000-2130-52710-010 WORKERS COMP/NURSE/HEALTH		32.00	32.00	0.00	30.00	31.00
20. 1000-0000-2130-52720-010 WORKERS COMP/SUPPORT/HEALT		163.00	163.00	0.00	141.00	148.00
21. 1000-0000-2130-52920-010 CASH IN LIEU/SUPPORT/HEALTH		2,400.00	2,400.00	1,000.00	2,400.00	2,400.00
22. 1000-0000-2130-53000-010 PURCHASED SERVICES/HEALTH		850.00	850.00	679.00	500.00	500.00
23. 1000-0000-2130-53300-010 PROFESSIONAL DEVELOPMNT/HEALT		250.00	250.00	0.00	0.00	179.00
24. 1000-0000-2130-54310-010 REPAIR & MAINT/EQUIP/HEALTH		100.00	100.00	0.00	0.00	0.00
25. 1000-0000-2130-56000-010 SUPPLIES/HEALTH		500.00	500.00	12.00	464.21	487.40
TOTAL 2130 HEALTH SERVICES		\$37,752.00	\$37,038.00	\$19,066.73	\$34,885.49	\$33,009.36
2213 IMPROVEMENT OF INSTRUCTION						
26. 1000-0000-2213-51010-010 SALARIES/IMPROV OF INSTRUC		1,100.00	1,100.00	0.00	600.00	600.00
27. 1000-0000-2213-52210-010 MEDICARE/IMPROV OF INSTR		16.00	16.00	0.00	8.70	8.70
28. 1000-0000-2213-52310-010 EMPLYR MSR CONTRI/IMP OF INSTRU		43.00	46.00	0.00	0.00	0.00
TOTAL 2213 IMPROVEMENT OF INSTRUCTION		\$1,159.00	\$1,162.00	\$0.00	\$608.70	\$608.70
2220 LIBRARY SERVICES						
29. 1000-0000-2220-51020-010 SALARIES/ED TECH/LIBRARY		8,271.00	8,028.00	4,803.42	7,196.46	7,215.78
Notes:						
18.38 x 12.50hr/wk x 36 wk						
30. 1000-0000-2220-52220-010 MEDICARE/ED TECH/LIBRARY		120.00	116.00	69.65	104.37	104.65
31. 1000-0000-2220-52620-010 UNEMPLOYMENT/ED TECH/LIBRAR		59.00	59.00	0.00	0.00	0.00
32. 1000-0000-2220-52720-010 WORKERS COMP/ED TECH/LIBRAR		51.00	51.00	0.00	46.50	50.00
33. 1000-0000-2220-56000-010 SUPPLIES/LIBRARY		400.00	400.00	766.68	541.57	189.32
34. 1000-0000-2220-56400-010 BOOKS/PERIODICALS/LIBRARY		600.00	600.00	858.26	426.92	576.14
TOTAL 2220 LIBRARY SERVICES		\$9,501.00	\$9,254.00	\$6,498.01	\$8,315.82	\$8,135.89
2230 TECHNOLOGY						
35. 1000-0000-2230-51020-010 SALARY/ED TECH/TECHNOLOGY		0.00	0.00	0.00	0.00	1,200.00
36. 1000-0000-2230-52220-010 MEDICARE/ED TECH/TECHNOLOG		0.00	0.00	0.00	0.00	17.40

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37. 1000-0000-2230-52320-010 EMLYR MSR CONTRI/ET/TECNOLOG	_____	0.00	0.00	0.00	0.00	47.64
38. 1000-0000-2230-53200-010 CONTRACTED TECH SERVICES/TEC	_____	10,000.00	10,000.00	5,000.00	25,000.00	29,117.71
39. 1000-0000-2230-54320-010 CONTRACTED MAINT. AGREE/TEC	_____	10,000.00	10,000.00	5,000.00	11,157.36	6,254.30
40. 1000-0000-2230-56500-010 COMP SOFTWARE (PWSCH)TECNOLOG	_____	14,690.00	14,690.00	5,050.00	3,296.00	3,100.00
41. 1000-0000-2230-57340-010 COMPUTER EQUIP/TECNOLOGY	_____	3,900.00	3,900.00	2,063.00	16,046.55	3,562.00
TOTAL 2230 TECHNOLOGY	_____	\$38,590.00	\$38,590.00	\$17,113.00	\$55,499.91	\$43,299.05
2240 ASSESSMENT						
42. 1000-0000-2240-53200-010 PROFESS.SVCS/ASSESSMENT	_____	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
TOTAL 2240 ASSESSMENT	_____	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00
2310 SCHOOL BOARD						
43. 1000-0000-2310-53300-010 PROFESSIONAL DEV/SCHOOL BOAR	_____	1,000.00	1,000.00	405.00	438.00	413.00
44. 1000-0000-2310-53450-010 PROF SVCS/LEGAL/SCHOOL BOAR	_____	5,000.00	5,000.00	3,642.50	13,355.88	1,025.00
45. 1000-0000-2310-53460-010 PROF SVCS/AUDIT/SCHOOL BOAR	_____	7,500.00	7,500.00	4,500.00	7,247.50	7,000.00
46. 1000-0000-2310-55200-010 INSURANCE/SCHOOL BOARD	_____	4,080.00	3,753.00	3,849.00	3,364.00	3,924.00
Notes: 6%						
47. 1000-0000-2310-55400-010 ADVERTISING/SCHOOL BOARD	_____	300.00	300.00	750.85	598.00	299.00
48. 1000-0000-2310-58100-010 DUES & FEES/SCHOOL BOARD	_____	586.00	586.00	0.00	586.00	1,142.00
TOTAL 2310 SCHOOL BOARD	_____	\$18,466.00	\$18,139.00	\$13,147.35	\$25,589.38	\$13,803.00
2320 OFFICE OF SUPT						
49. 1000-0000-2320-51040-010 SALARIES/SUPERINTENDENT	_____	22,440.00	22,440.00	9,607.80	22,812.30	21,000.00
50. 1000-0000-2320-51180-010 SALARIES/BK/SECRETARY	_____	37,290.00	36,204.00	22,279.36	35,905.46	35,226.42
Notes: Business Mgr 29488 Sec 7802 20%of 39010						
51. 1000-0000-2320-52180-010 H & D BK/SECRETARY	_____	2,518.00	2,450.00	1,001.31	2,275.50	2,207.10
52. 1000-0000-2320-52240-010 MEDICARE/SUPERINTENDENT	_____	325.00	325.00	139.29	330.78	493.07
53. 1000-0000-2320-52280-010 SS & MED/ BK/SECRETARY	_____	3,121.00	3,038.00	1,972.07	2,976.02	2,924.42
54. 1000-0000-2320-52340-010 EMLY MSR CONTRI/SUPT	_____	934.00	934.00	399.61	878.64	0.00
55. 1000-0000-2320-52640-010 UNEMPLOYMENT/SUPERINTENDEN	_____	266.00	266.00	0.00	0.00	0.00

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56. 1000-0000-2320-52680-010 UNEMPLOYMENT/BK/SECRETARY		401.00	401.00	0.00	0.00	0.00
57. 1000-0000-2320-52740-010 WC/SUPERINTENDENT		144.00	144.00	0.00	95.00	149.00
58. 1000-0000-2320-52780-010 WC/BK/SECRETARY		232.00	232.00	0.00	157.00	246.00
59. 1000-0000-2320-52980-010 CASH IN LIEU/BOOKKEEPER		3,500.00	3,500.00	3,500.00	3,000.00	3,000.00
60. 1000-0000-2320-53300-010 PROFESSIONAL DEV-SUPERINTENDEN		300.00	300.00	0.00	124.00	207.33
61. 1000-0000-2320-55800-010 TRAVEL/SUPERINTENDENT		150.00	150.00	0.00	0.00	0.00
62. 1000-0000-2320-58100-010 DUE & FEES/SUPERINTENDENT		700.00	700.00	0.00	50.00	593.00
TOTAL 2320 OFFICE OF SUPT		\$72,321.00	\$71,084.00	\$38,899.44	\$68,604.70	\$66,046.34
2410 OFFICE OF PRINCIPAL						
63. 1000-0000-2410-51040-010 SALARIES/PRINCIPAL		72,611.00	71,187.00	43,807.36	69,791.02	65,290.94
64. 1000-0000-2410-51180-010 SALARIES/SECRETARY		23,406.00	22,724.00	13,984.32	22,062.82	21,463.84
Notes:						
60% of 39010 20% Sped 20% Supt						
65. 1000-0000-2410-51230-010 SALARIES/SECRETARY/SUB		1,440.00	1,440.00	947.52	545.75	2,290.75
66. 1000-0000-2410-52140-010 H&D/PRINCIPAL		30,786.00	29,910.00	11,968.55	27,712.65	26,899.14
67. 1000-0000-2410-52180-010 H&D/SECRETARY		6,676.00	6,484.00	2,590.59	6,007.47	5,831.43
68. 1000-0000-2410-52230-010 SS&MEDICARE/SECRETARY SUB		110.00	110.00	72.48	41.77	175.24
69. 1000-0000-2410-52240-010 MEDICARE/PRINCIPAL		1,053.00	1,032.00	635.20	1,011.92	946.66
70. 1000-0000-2410-52280-010 SS & MEDICARE/SECRETARY		1,791.00	1,739.00	1,070.08	1,688.18	1,641.89
71. 1000-0000-2410-52340-010 EMPLR MSR CONTRI/PRINCIPAL		2,789.00	2,962.00	1,822.40	2,888.12	2,591.94
72. 1000-0000-2410-52630-010 UNEMPLOYMENT/SECRETARY SU		12.00	12.00	0.00	0.00	0.00
73. 1000-0000-2410-52640-010 UNEMPLOYMENT/PRINCIPAL		484.00	484.00	0.00	0.00	0.00
74. 1000-0000-2410-52680-010 UNEMPLOYMENT/SECRETARY		208.00	208.00	0.00	0.00	0.00
75. 1000-0000-2410-52730-010 WORKERS COMP/ SECRETARY SU		9.00	9.00	0.00	6.00	6.00
76. 1000-0000-2410-52740-010 WORKERS COMP/PRINCIPAL		460.00	460.00	0.00	354.00	371.00
77. 1000-0000-2410-52780-010 WORKERS COMP/SECRETARY		145.00	145.00	0.00	135.00	141.00
78. 1000-0000-2410-53300-010 PROF DEVELOPMENT/PRINCIPAL		750.00	750.00	725.00	557.00	375.00
79. 1000-0000-2410-55310-010 POSTAGE/PRINCIPAL		1,000.00	1,000.00	50.10	935.65	26.48
80. 1000-0000-2410-55800-010 TRAVEL/PRINCIPAL		300.00	300.00	0.00	153.90	207.00

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81. 1000-0000-2410-56000-010 SUPPLIES/PRINCIPAL		2,500.00	2,500.00	1,275.97	2,542.67	2,336.27
82. 1000-0000-2410-58100-010 DUES & FEES/PRINCIPAL		714.00	714.00	675.00	714.00	714.00
TOTAL 2410 OFFICE OF PRINCIPAL		\$147,244.00	\$144,170.00	\$79,624.57	\$137,147.92	\$131,308.58
2600 OPERATION/MAINTENANCE						
83. 1000-0000-2600-51180-010 SALARIES/CUSTODIAN		47,674.00	51,949.00	26,501.07	51,688.76	54,262.88
Notes:						
21.12 x 8hr/day x 260 days = 43930						
OT 31.68 x 20hr = 634						
summer 15.55 x 20hr/wk x 20 wk						
84. 1000-0000-2600-52180-010 H&D INSURANCE/CUSTODIAN		11,127.00	288.00	950.75	275.21	266.92
85. 1000-0000-2600-52280-010 SS & MEDICARE/CUSTODIAN		3,648.00	4,242.00	2,091.44	4,183.65	4,380.85
86. 1000-0000-2600-52680-010 UNEMPLOYMENT/CUSTODIAN		579.00	579.00	0.00	0.00	0.00
87. 1000-0000-2600-52780-010 WORKERS COMP/CUSTODIAN		2,909.00	2,909.00	4.41	4,563.10	2,666.00
88. 1000-0000-2600-52980-010 CASH IN LIEU/CUSTODIAN		3,500.00	3,500.00	874.97	3,000.00	3,000.00
89. 1000-0000-2600-53300-010 PROF DEVELOPMENT/CUSTODIAN		400.00	400.00	0.00	395.16	265.33
90. 1000-0000-2600-53490-010 PROF SERVICES/OPER/MAINT		3,000.00	3,000.00	2,338.00	2,857.80	2,468.00
91. 1000-0000-2600-54200-010 CONTRACTED SERVICES/OPER/MAIN		5,600.00	5,600.00	1,998.00	2,336.00	3,563.00
92. 1000-0000-2600-54310-010 REPAIR & MAINTENANCE/OPER/MAIN		8,000.00	8,000.00	5,264.60	7,637.16	20,603.60
93. 1000-0000-2600-55200-010 PROPERTY INSURANCE/OPER/MAIN		6,631.00	6,631.00	6,945.00	6,254.00	5,785.00
94. 1000-0000-2600-55320-010 TELEPHONE/OPER/MAINT		2,500.00	2,500.00	1,193.29	2,017.95	1,896.45
95. 1000-0000-2600-55800-010 TRAVEL-OPER/MAINT		600.00	600.00	325.20	635.20	502.80
96. 1000-0000-2600-56000-010 SUPPLIES/OPER/MAINT		7,500.00	7,500.00	3,707.49	5,593.10	6,564.83
97. 1000-0000-2600-56220-010 ELECTRICITY/OPER/MAINT		12,000.00	12,000.00	6,731.62	11,466.78	12,291.08
98. 1000-0000-2600-56230-010 BOTTLES GAS/OPER/MAINT		908.00	908.00	431.61	264.54	351.46
99. 1000-0000-2600-56240-010 HEATING/OPER/MAINT		21,000.00	21,000.00	9,772.73	18,751.61	21,084.19
100. 1000-0000-2600-57300-010 EQUIPMENT/OPER/MAINT		580.00	580.00	202.69	363.99	406.93
101. 1000-0000-2600-58100-010 DUES & FEES/OPER/MAINT		650.00	650.00	578.25	188.00	567.16
TOTAL 2600 OPERATION/MAINTENANCE		\$138,806.00	\$132,836.00	\$69,911.12	\$122,472.01	\$140,926.48

2700 TRANSPORTATION

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102. 1000-0000-2700-51180-010 SALARY/BUS DRIVER		52,722.00	51,448.00	23,973.04	45,521.13	46,553.69
Notes:						
19.82 x 7hr/day x 190 days						
103. 1000-0000-2700-52180-010 H & D INSURANCE/BUS DRIVER		10,585.00	10,281.00	0.00	2,501.16	17,305.34
104. 1000-0000-2700-52280-010 SS & MEDICARE/BUS DRIVER		4,402.00	4,120.00	1,986.98	3,818.90	3,561.28
105. 1000-0000-2700-52680-010 UNEMPLOYMENT/BUS DRIVER		593.00	593.00	0.00	0.00	0.00
106. 1000-0000-2700-52780-010 WORKERS COMP/BUS DRIVER		4,832.00	4,832.00	0.00	4,129.50	4,322.00
107. 1000-0000-2700-52980-010 CASH IN LIEU/SEC/BUS DRIVER		2,400.00	2,400.00	2,000.00	4,400.00	0.00
108. 1000-0000-2700-53300-010 PROF DEV/TRANSPORTATION		500.00	500.00	0.00	0.00	314.16
109. 1000-0000-2700-54300-010 EQUIPMENT REPAIR/TRANSPORTATIO		27,000.00	27,000.00	6,967.98	18,659.46	21,217.31
110. 1000-0000-2700-55200-010 VEHICLE/GAR KEEPERS INSURANC		2,220.00	2,261.00	1,594.00	2,178.00	2,078.00
Notes: 6%						
111. 1000-0000-2700-55800-010 TRAVEL/TRANSPORATION		200.00	200.00	0.00	0.00	9,300.40
112. 1000-0000-2700-56000-010 SUPPLIES/TRANSPORTATION		1,000.00	1,000.00	402.04	1,268.62	325.88
113. 1000-0000-2700-56290-010 DIESEL/TRANSPORTATION		14,520.00	14,520.00	0.00	7,368.91	11,033.88
114. 1000-0000-2700-57300-010 EQUIPMENT/TRANSPORTATION		450.00	450.00	1,856.75	0.00	0.00
115. 1000-0000-2700-58100-010 DUES & FEES/TRANSPORTATION		250.00	250.00	175.00	175.00	175.00
116. 1000-0000-2700-58310-010 PRINCIPAL-BUS PURCHASE		23,217.00	22,750.00	0.00	0.00	0.00
TOTAL 2700 TRANSPORTATION		\$144,891.00	\$142,605.00	\$38,955.79	\$90,020.68	\$116,186.94
3100 FOOD SERVICE						
117. 1000-0000-3100-54310-010 REPAIR & MAINT/EQUIP/NUTRITIO		1,000.00	1,000.00	1,176.62	640.00	407.50
118. 1000-0000-3100-58000-010 CONTRACTED LUNCH SVC/NUTRITIO		18,592.00	18,592.00	10,500.00	17,579.90	17,600.00
119. 1000-0000-3100-58100-010 DUES & FEES /NUTRITION		125.00	125.00	100.00	100.00	100.00
TOTAL 3100 FOOD SERVICE		\$19,717.00	\$19,717.00	\$11,776.62	\$18,319.90	\$18,107.50
5100 DEBT SERVICE						
120. 1000-0000-5100-58310-010 PRINCIPAL/DEBT SERVICE		22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
121. 1000-0000-5100-58320-010 INTEREST/DEBT SERVICE		6,993.00	2,284.00	7,182.14	8,485.15	9,194.17
TOTAL 5100 DEBT SERVICE		\$29,493.00	\$24,784.00	\$29,682.14	\$30,985.15	\$31,694.17

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TOTAL 0000 OVERHEAD		\$(1,688,317.00)	\$(1,531,812.00)	\$292,351.77	\$(1,555,402.11)	\$(1,437,762.49)
1100 ELEMENTARY PROGRAMS REGULAR						
1000 INSTRUCTION						
122. 1000-1100-1000-51010-010 SALARIES/PROF/INSTR		272,832.00	257,219.00	125,378.08	261,759.54	245,136.28
Notes:						
123. 1000-1100-1000-51020-010 SALARIES/ED TECH/INSTR		42,695.00	52,860.00	18,817.98	44,980.20	37,015.09
Notes:						
ETIII 20.03 x 5hr/day x 195 days = 19529.25						
Title I ETIII 19.75 x 3hr/day x 193 days = 11435.25						
Pre-K 16.71 x 6.5 hr/day x 3 days/wk x 36 wks = 11730.42						
124. 1000-1100-1000-51230-010 SALARIES/SUBS/INSTRU		7,000.00	7,000.00	3,359.35	4,820.53	9,548.38
125. 1000-1100-1000-52110-010 H & D INS/PROF/INSTRUC		94,135.00	93,009.00	35,146.64	71,700.56	76,626.77
126. 1000-1100-1000-52210-010 MEDICARE/PROF/INSTR		3,957.00	3,730.00	1,733.24	3,293.32	3,091.70
127. 1000-1100-1000-52220-010 MEDICARE/ED TECH/INSTR		654.00	766.00	287.39	623.96	566.43
128. 1000-1100-1000-52230-010 MEDICARE/SUB/INSTRU		535.00	535.00	220.66	366.27	726.11
129. 1000-1100-1000-52310-010 EMPLR MSR CONTRI/PROF/INSTRU		10,474.00	10,700.00	4,754.85	8,259.39	7,371.45
130. 1000-1100-1000-52320-010 EMPLR MSR CONTRI/ED TECH/INSTR		1,640.00	2,199.00	1,783.20	1,993.15	1,494.48
131. 1000-1100-1000-52610-010 UNEMPLOYMENT/PROF/INSTR		2,315.00	2,315.00	0.00	0.00	0.00
132. 1000-1100-1000-52620-010 UNEMPLOYMENT/ED TECH/INSTR		945.00	945.00	0.00	0.00	0.00
133. 1000-1100-1000-52630-010 UNEMPLOYMENT/SUB/INSTR		88.00	88.00	0.00	0.00	0.00
134. 1000-1100-1000-52710-010 WORKERS COMP/PROF/INSTR		1,646.00	1,646.00	0.00	1,513.50	1,584.00
135. 1000-1100-1000-52720-010 WORKERS COMP/ED TECH/INSTR		339.00	339.00	0.00	324.00	339.00
136. 1000-1100-1000-52730-010 WORKERS COMP/SUB/INSTRU		45.00	45.00	0.00	43.50	46.00
137. 1000-1100-1000-52920-010 CASH IN LIEU ED TECH		2,400.00	2,400.00	1,000.00	2,400.00	2,400.00
138. 1000-1100-1000-53300-010 PROF DEVELOP/INSTR		3,000.00	3,000.00	0.00	3,857.00	6,592.75
139. 1000-1100-1000-54310-010 REPAIR & MAINT/INSTRU		500.00	500.00	349.00	339.00	329.00
140. 1000-1100-1000-54311-010 CONT MAINT AGREE/COPIER/INST		2,040.00	2,040.00	1,090.68	1,728.30	1,644.24

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21/22 BUDGET

Account Number / Description	Blank	21/22 REQUEST	1 Year Prior Adopted	1 Year Prior Actual	2 Years Prior Actual	3 Years Prior Actual
	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020	7/1/2018 - 6/30/2019
141. 1000-1100-1000-54440-010 EQUIPMENT LEASE/COPIER/INSTR	_____	3,708.00	3,708.00	2,756.18	4,488.93	3,909.84
142. 1000-1100-1000-55610-010 TUITION 6-8	_____	392,435.00	331,443.00	64,787.59	287,804.84	320,870.22
Notes:						
Winthrop 1/7 = 8371.01						
RSU#38 13/6 (all incoming 5th gr) 9/7 12/8 = 34@11295.98= 384,063.32						
143. 1000-1100-1000-55810-010 TRAVEL/INSTR	_____	400.00	400.00	0.00	116.40	309.48
144. 1000-1100-1000-56100-010 SUPPLIES/INSTRU	_____	8,765.00	8,765.00	8,383.26	8,646.63	12,156.17
145. 1000-1100-1000-56110-010 SUPPLIES/FURNITURE/INSTR	_____	0.00	0.00	0.00	0.00	500.00
146. 1000-1100-1000-56400-010 TEXTBOOK/WORKBOOK/INSTR	_____	6,500.00	3,000.00	506.11	0.00	2,477.94
147. 1000-1100-1000-56500-010 COMPUTER SOFTWARE	_____	3,000.00	3,000.00	3,712.20	4,697.95	319.35
148. 1000-1100-1000-57300-010 EQUIPMENT/INSTR	_____	1,000.00	1,000.00	1,115.75	200.00	5.00
149. 1000-1100-1000-58100-010 DUES & FEES/INSTR	_____	1,500.00	1,500.00	796.00	812.00	292.00
TOTAL 1000 INSTRUCTION	_____	\$864,548.00	\$794,152.00	\$275,978.16	\$714,768.97	\$735,351.68
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	_____	\$864,548.00	\$794,152.00	\$275,978.16	\$714,768.97	\$735,351.68
1200 SECONDARY PROGRAMS REGULAR						
1000 INSTRUCTION						
150. 1000-1200-1000-55610-990 TUITION/SECONDARY 9-12	_____	486,815.00	517,003.00	102,547.36	405,423.68	348,564.97
Notes:						
Winthrop 1/9 1/10 2/11 = 4@11951.06 = 47,806.40						
Mt.Blue 1/12 @ 8750.54 = 8750.54						
RSU#38 5/9 6/10 12/11 9/12 = 32@11951.60 = 382451.20						
RSU#73 1/9 2/11 1/12 = 4 @ 11951.60 = 47806.40						
151. 1000-1200-1000-55630-990 TUITION/PRIVATE	_____	47,807.00	35,168.00	56,375.45	56,358.10	66,560.76
Notes: 2/10 2/12 = 4@11951.60= 47806.40						
152. 1000-1200-1000-55680-990 INSURED VALUE FACTOR	_____	2,869.00	2,110.00	3,382.55	3,381.50	3,993.66
Notes: 4 @ 717.10 = 2868.40						

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21/22 BUDGET

Account Number / Description	Blank 7/1/2021 - 6/30/2022	21/22 REQUEST 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	2 Years Prior Actual 7/1/2019 - 6/30/2020	3 Years Prior Actual 7/1/2018 - 6/30/2019
TOTAL 1000 INSTRUCTION		\$537,491.00	\$554,281.00	\$162,305.36	\$465,163.28	\$419,119.39
TOTAL 1200 SECONDARY PROGRAMS REGULAR		\$537,491.00	\$554,281.00	\$162,305.36	\$465,163.28	\$419,119.39
2100 SPED CLASSROOM						
1000 INSTRUCTION						
153. 1000-2100-1000-51020-950 SALARIES/ED TECH/SP ED		66,932.00	33,477.00	21,230.40	26,452.72	6,680.31
Notes:						
ETII 17.34 x 6-1/2hr/day x 195 days = 21978.45						
ETIII 19.31 x 6-1/2 hr/day x 192 days 24098.88						
New Position ETII 16.71 x 6-1/2hr/day x 192 days = 20854.08						
154. 1000-2100-1000-51230-950 SALARIES/ED TECH SUBS/SP ED		800.00	800.00	39.00	536.50	252.75
155. 1000-2100-1000-52120-950 H & D INSURANCE/ED TECH/SP ED		10,585.00	0.00	0.00	0.00	0.00
156. 1000-2100-1000-52220-950 MEDICARE/ED TECH/SP ED		1,041.00	555.00	296.97	483.72	87.50
157. 1000-2100-1000-52230-950 SS&MED/ETECH SUB/SPED		62.00	62.00	2.99	41.04	19.33
158. 1000-2100-1000-52320-950 EMPLR MSR CONTRI/ED TECH/SP E		2,571.00	1,393.00	883.19	1,094.64	507.27
159. 1000-2100-1000-52620-950 UNEMPLOYMENT/ED TECH/SP ED		106.00	106.00	0.00	0.00	0.00
160. 1000-2100-1000-52630-950 UNEMPLOY/ED TECH SUB/SPED		3.00	3.00	0.00	0.00	0.00
161. 1000-2100-1000-52720-950 WORKERS COMP/ED TECH/SP ED		214.00	214.00	0.00	124.50	130.00
162. 1000-2100-1000-52920-950 CASH IN LIEU/SPED ET		4,800.00	4,800.00	2,000.00	4,600.00	0.00
TOTAL 1000 INSTRUCTION		\$87,114.00	\$41,410.00	\$24,452.55	\$33,333.12	\$7,677.16
TOTAL 2100 SPED CLASSROOM		\$87,114.00	\$41,410.00	\$24,452.55	\$33,333.12	\$7,677.16
2200 SPED RESOURCE ROOM						
1000 INSTRUCTION						
163. 1000-2200-1000-51010-950 SALARIES/PROFESSIONAL/RES ROO		47,897.00	41,559.00	22,553.68	39,398.39	35,749.44
164. 1000-2200-1000-51230-950 SALARIES/SUBS/RES ROOM		400.00	400.00	259.00	873.50	1,620.00
165. 1000-2200-1000-52110-950 H & D INS/PROF/RES ROOM		0.00	0.00	0.00	8,905.40	21,182.82
166. 1000-2200-1000-52210-950 SS & MEDICARE/PROF/RES ROOM		738.00	646.00	366.13	571.36	527.38

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Account Number / Description	Blank 7/1/2021 - 6/30/2022	21/22 REQUEST 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	2 Years Prior Actual 7/1/2019 - 6/30/2020	3 Years Prior Actual 7/1/2018 - 6/30/2019
167. 1000-2200-1000-52230-950 SS & MEDICARE/SUBS/RES ROOM		31.00	31.00	14.66	66.83	123.97
168. 1000-2200-1000-52310-950 EMPLY MSR CONTRI/RES ROOM		1,840.00	1,729.00	938.24	1,639.01	1,416.22
169. 1000-2200-1000-52610-950 UNEMPL/PROF/RES ROOM		216.00	216.00	0.00	0.00	0.00
170. 1000-2200-1000-52630-950 RESOURCE ROOM SUB UNEMPLOYMEN		4.00	4.00	0.00	0.00	0.00
171. 1000-2200-1000-52710-950 WC/PROF/RES ROOM		266.00	266.00	0.00	132.00	138.00
172. 1000-2200-1000-52910-950 CASH IN LIEU/RESOURCE ROOM		3,000.00	3,000.00	2,700.00	0.00	0.00
173. 1000-2200-1000-53300-950 PROFESSIONAL DEV/RES ROOM		450.00	450.00	630.00	458.00	0.00
174. 1000-2200-1000-54311-950 CONTR MAINT AGREE COPIER/RE		600.00	600.00	272.94	402.57	411.12
175. 1000-2200-1000-54440-950 EQUIPMENT LEASE COPIER/RES R		960.00	960.00	689.00	1,007.21	977.49
176. 1000-2200-1000-55610-950 TUITION-SP ED 6-8		56,480.00	0.00	5,115.60	0.00	45,587.12
Notes: RSU #38 5 @ 11295.98=56479.90						
177. 1000-2200-1000-55610-990 TUITION- SPED 9-12		23,904.00	30,000.00	12,045.69	27,136.43	85,874.44
Notes: RSU#38 1 @ 11951.60 RSU#73 @ 11951.60						
178. 1000-2200-1000-55800-950 TRAVEL/RES ROOM		100.00	100.00	0.00	139.44	145.60
179. 1000-2200-1000-56100-950 SUPPLIES/RES ROOM		400.00	400.00	213.22	546.86	358.87
180. 1000-2200-1000-56400-950 BOOKS/PERIODICALS/RES ROOM		200.00	200.00	0.00	0.00	0.00
181. 1000-2200-1000-58100-950 DUES & FEES/RES ROOM		0.00	0.00	0.00	1,100.00	500.00
182. 1000-2200-1000-59000-010 SPECIAL ED CONTINGENCY		5,000.00	5,000.00	0.00	0.00	0.00
TOTAL 1000 INSTRUCTION		\$142,486.00	\$85,561.00	\$45,798.16	\$82,377.00	\$194,612.47
TOTAL 2200 SPED RESOURCE ROOM		\$142,486.00	\$85,561.00	\$45,798.16	\$82,377.00	\$194,612.47
2500 SPED ADMINISTRATION						
2330 SPED ADMINISTRATION						
183. 1000-2500-2330-51040-900 SPED DIRECTOR SALARY		8,240.00	0.00	8,000.00	0.00	0.00
184. 1000-2500-2330-51180-900 SALARIES/SECRETARY/SPED ADM		7,802.00	7,575.00	4,661.44	7,354.10	7,140.12
185. 1000-2500-2330-52180-900 H&D/SECRETARY/SPED ADM		2,226.00	2,161.00	863.49	2,002.41	1,943.73
186. 1000-2500-2330-52240-900 SPED DIRECTOR MEDICARE		120.00	116.00	116.00	0.00	0.00

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Account Number / Description	Blank 7/1/2021 - 6/30/2022	21/22 REQUEST 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	2 Years Prior Actual 7/1/2019 - 6/30/2020	3 Years Prior Actual 7/1/2018 - 6/30/2019
187. 1000-2500-2330-52280-900 SS & MED/SECRETARY/SPED ADM		597.00	580.00	356.48	565.28	546.26
188. 1000-2500-2330-52340-900 SPED DIRECTOR EMPLYR MSR		317.00	333.00	332.80	0.00	0.00
189. 1000-2500-2330-52640-900 SPED DIRECTOR UNEMPLOY.		70.00	70.00	0.00	0.00	0.00
190. 1000-2500-2330-52680-900 UNEMPLOYMENT/SPED ADM		69.00	69.00	0.00	0.00	0.00
191. 1000-2500-2330-52740-900 WORKERS COMP/SPED ADM		51.00	51.00	0.00	0.00	0.00
192. 1000-2500-2330-52780-900 WORKERS COMP/SPED ADMIN		49.00	49.00	0.00	45.00	47.00
193. 1000-2500-2330-53440-900 ASSESSMENT TO RSU#38-SPED DIR		0.00	8,000.00	0.00	7,275.00	8,843.00
194. 1000-2500-2330-58120-900 DUES & FEED/MSB		1,100.00	1,100.00	1,100.00	0.00	0.00
TOTAL 2330 SPED ADMINISTRATION		\$20,641.00	\$20,104.00	\$15,430.21	\$17,241.79	\$18,520.11
TOTAL 2500 SPED ADMINISTRATION		\$20,641.00	\$20,104.00	\$15,430.21	\$17,241.79	\$18,520.11
2800 SPED OTHER PROGRAMS						
2110 OTHER SVCS						
195. 1000-2800-2110-53000-950 OTHER SUPPORT SVCS		0.00	0.00	0.00	1,043.00	0.00
TOTAL 2110 OTHER SVCS		\$0.00	\$0.00	\$0.00	\$1,043.00	\$0.00
2140 PSYCHOLOGICAL SERVICES						
196. 1000-2800-2140-53440-950 PSYCHOLOGICAL SERVICES		5,500.00	5,500.00	5,675.00	1,242.50	0.00
TOTAL 2140 PSYCHOLOGICAL SERVICES		\$5,500.00	\$5,500.00	\$5,675.00	\$1,242.50	\$0.00
2150 SPEECH SERVICES						
197. 1000-2800-2150-53440-950 SPEECH SERVICES		14,636.00	14,636.00	8,169.60	6,075.95	(333.76)
TOTAL 2150 SPEECH SERVICES		\$14,636.00	\$14,636.00	\$8,169.60	\$6,075.95	\$(333.76)
2160 OT SERVICES						
198. 1000-2800-2160-53440-950 OT SERVICES		1,500.00	1,500.00	1,500.00	7,844.93	0.00
TOTAL 2160 OT SERVICES		\$1,500.00	\$1,500.00	\$1,500.00	\$7,844.93	\$0.00
TOTAL 2800 SPED OTHER PROGRAMS		\$21,636.00	\$21,636.00	\$15,344.60	\$16,206.38	\$(333.76)
4900 GIFTED AND TALENTED						

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Account Number / Description	Blank 7/1/2021 - 6/30/2022	21/22 REQUEST 7/1/2021 - 6/30/2022	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	2 Years Prior Actual 7/1/2019 - 6/30/2020	3 Years Prior Actual 7/1/2018 - 6/30/2019
1000 INSTRUCTION						
199. 1000-4900-1000-51010-950 SALARY GIFTED TALENTED	_____	8,708.00	8,455.00	4,611.84	8,209.08	7,969.94
200. 1000-4900-1000-52210-950 MED/SS GIFTED TALENTED	_____	127.00	647.00	66.84	119.02	115.50
201. 1000-4900-1000-52610-950 UNEMPLOYMENT/GT	_____	62.00	62.00	0.00	0.00	0.00
202. 1000-4900-1000-52710-950 WC/GIFTED TALENTED	_____	54.00	54.00	0.00	51.00	53.00
203. 1000-4900-1000-53300-950 PROFESSIONAL DEV/GIFTED TALENTE	_____	200.00	200.00	0.00	0.00	200.00
204. 1000-4900-1000-56100-950 SUPPLIES GIFTED/TALENTED	_____	250.00	250.00	0.00	0.00	0.00
205. 1000-4900-1000-56400-950 TEXTBOOKS/GIFTED TALENTED	_____	0.00	0.00	0.00	219.40	250.00
TOTAL 1000 INSTRUCTION	_____	\$9,401.00	\$9,668.00	\$4,678.68	\$8,598.50	\$8,588.44
TOTAL 4900 GIFTED AND TALENTED	_____	\$9,401.00	\$9,668.00	\$4,678.68	\$8,598.50	\$8,588.44
TOTAL 1000 GENERAL FUND	_____	\$(5,000.00)	\$(5,000.00)	\$836,339.49	\$(217,713.07)	\$(54,227.00)
4000 CAPITAL RENEWAL						
0000 OVERHEAD						
2690 CAPITAL RENEWAL						
206. 4000-0000-2690-54300-010 PURCHASED REPAIR/MAINT SERVICE	_____	5,000.00	5,000.00	0.00	10,000.00	23,112.10
TOTAL 2690 CAPITAL RENEWAL	_____	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$23,112.10
TOTAL 0000 OVERHEAD	_____	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$23,112.10
TOTAL 4000 CAPITAL RENEWAL	_____	\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$23,112.10
GRAND TOTAL	_____	\$0.00	\$0.00	\$836,339.49	\$(207,713.07)	\$(31,114.90)