

**Scarborough Public Schools**

**FY23 Budget Development Process**

<b>Leadership Council's FY23 Budget Proposal</b>	<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
General Fund Operating Budget	55,683,014	59,134,823	3,451,809	6.20%
Adult Education Budget	179,639	184,370	4,731	2.63%
School Nutrition Budget	1,806,963	2,041,000	234,037	12.95%
<b>EDUCATION GROSS BUDGET</b>	<b>57,669,616</b>	<b>61,360,193</b>	<b>3,690,577</b>	<b>6.40%</b>
General Fund Non-Tax Revenues	6,226,083	6,851,528	625,445	10.05%
Adult Education Non-Tax Revenues	114,158	104,370	(9,788)	-8.57%
School Nutrition Non-Tax Revenues	1,606,963	2,041,000	434,037	27.01%
<b>EDUCATION NET BUDGET</b>	<b>49,722,412</b>	<b>52,363,295</b>	<b>2,640,883</b>	<b>5.31%</b>
<b>Passed at School Board First Reading March 17, 2022</b>				

**Budget adjustments for second reading**

**General Fund Expenditures**

**Personnel cost projections**

Reduce 1.0 FTE at HS per enrollment - unfilled retirement	(80,000)
Move K-12 Tech Specialist to ESSER 3 (grant-funded hire for FY22 still pending)	(66,000)
Adjust cost projection for open positions - 1 SpEd teacher for 2 ed techs	(10,000)
<b>Use anticipated FY22 ESSER 3 balance:</b>	
Shift personnel costs from operating budget to grant	(45,000)
COVID-related IT device replacement from operating budget to grant	(25,000)
Update retirement/turnover savings projections	(106,138)
Anthem rates from +6% estimate to +7.9% actual	118,598
Delta rates from +4% estimate to +0% actual	(8,302)
Work Comp estimated premium reduction - update from MEMIC	(24,745)

**Other Expenses**

Audit services - increased cost of new firm	11,750
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**Total expenditure adjustments - General Fund operating (234,837)**

<b>Adjusted FY23 Budget Proposal</b>	<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
General Fund Operating Budget	55,683,014	58,899,986	3,216,972	5.78%
Adult Education Budget	179,639	184,370	4,731	2.63%
School Nutrition Budget	1,806,963	2,041,000	234,037	12.95%
<b>EDUCATION GROSS BUDGET</b>	<b>57,669,616</b>	<b>61,125,356</b>	<b>3,455,740</b>	<b>5.99%</b>
General Fund Non-Tax Revenues	6,226,083	6,851,528	625,445	10.05%
Adult Education Non-Tax Revenues	114,158	104,370	(9,788)	-8.57%
School Nutrition Non-Tax Revenues	1,606,963	2,041,000	434,037	27.01%
<b>EDUCATION NET BUDGET</b>	<b>49,722,412</b>	<b>52,128,458</b>	<b>2,406,046</b>	<b>4.84%</b>

<b>Leadership Council's FY23 Budget Proposal</b>	<b>FY22 Approved Budget</b>	<b>FY23 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>School Capital Budget</b>	3,638,901	2,313,283	(1,325,618)	-36.43%
<b>School Capital Non-Tax Revenues</b>	2,697,300	1,688,283	(1,009,017)	-37.41%
<b>School Capital Net Budget</b>	941,601	625,000	(316,601)	-33.62%

**Passed at School Board First Reading March 17, 2022**

### Budget adjustments for second reading

#### Expenditures

##### Revise Technology request - updated priorities:

Defer Phonak wiring upgrade to FY24	(175,000)
Replacement switches for HS (as described in Jenn's budget presentations)	120,000
Add implementation of Enrollment Express	25,000
Add increased cost of interactive projectors	30,000
District-wide HVAC - increase for estimated cost of boiler replacement	70,000
Facilities Support Equipment - defer purchase of robot floor cleaner	(70,000)

**Total expenditure adjustments (net zero budget impact) 0**

#### Revenues

Remove Capital Reserve funding for robot floor cleaner	(70,000)
Apply Capital Reserve funding to DW HVAC	70,000

**Total revenue adjustments 0**

<b>Adjusted School Capital Budget</b>	3,638,901	2,313,283	(1,325,618)	-36.43%
<b>School Capital Non-Tax Revenues</b>	2,697,300	1,688,283	(1,009,017)	-37.41%
<b>School Capital Net Budget</b>	941,601	625,000	(316,601)	-33.62%

### Total School Budget Adjustments

Reduced General Fund Operating expenses	(234,837)
Reduced CIP expenses	0
Increased CIP non-tax revenue	0

**Total impact: reduction to school tax request (234,837)**

## Scarborough Schools - FY23 Budget Summary

School Board's Proposed Budget

May 5, 2022

FY23 Education Budget	FY22 Approved Budget	FY23 Proposed Budget SB First Reading	\$ Change	% Change	FY23 Proposed Budget SB Second Reading	\$ Change	% Change
General Fund Operating Budget	55,683,014	59,134,823	3,451,809	6.20%	58,899,986	3,216,972	5.78%
Non-Property Tax Revenues	6,226,083	6,851,528	625,445	10.05%	6,851,528	625,445	10.05%
<b>General Fund Tax Request</b>	<b>49,456,931</b>	<b>52,283,295</b>	<b>2,826,364</b>	<b>5.71%</b>	<b>52,048,458</b>	<b>2,591,527</b>	<b>5.24%</b>
Adult Education Budget	179,639	184,370	4,731	2.63%	184,370	4,731	2.63%
Non-Property Tax Revenues	114,158	104,370	(9,788)	-8.57%	104,370	(9,788)	-8.57%
<b>Adult Education Tax Request</b>	<b>65,481</b>	<b>80,000</b>	<b>14,519</b>	<b>22.17%</b>	<b>80,000</b>	<b>14,519</b>	<b>22.17%</b>
School Nutrition Budget	1,806,963	2,041,000	234,037	12.95%	2,041,000	234,037	12.95%
Non-Property Tax Revenues	1,606,963	2,041,000	434,037	27.01%	2,041,000	434,037	27.01%
<b>School Nutrition Tax Request</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.00%</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.00%</b>
Total Education Budget	57,669,616	61,360,193	3,690,577	6.40%	61,125,356	3,455,740	5.99%
Total Non-Tax Revenues	7,947,204	8,996,898	1,049,694	13.21%	8,996,898	1,049,694	13.21%
<b>School Operating Net Budget</b>	<b>49,722,412</b>	<b>52,363,295</b>	<b>2,640,883</b>	<b>5.31%</b>	<b>52,128,458</b>	<b>2,406,046</b>	<b>4.84%</b>

FY23 School Capital Budget	FY22 Approved Budget	FY23 Proposed Budget SB First Reading	\$ Change	% Change	FY23 Proposed Budget SB Second Reading	\$ Change	% Change
School Capital Budget	3,638,901	2,313,283	(1,325,618)	-36.43%	2,313,283	(1,325,618)	-36.43%
School Capital Non-Tax Revenues	2,697,300	1,688,283	(1,009,017)	-37.41%	1,688,283	(1,009,017)	-37.41%
<b>School Capital Net Budget</b>	<b>941,601</b>	<b>625,000</b>	<b>(316,601)</b>	<b>-33.62%</b>	<b>625,000</b>	<b>(316,601)</b>	<b>-33.62%</b>

**FY23 School Board's Proposed Budget**

GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE

May 5, 2022

**Scarborough Public Schools**

	<b>FY22 Approved Budget</b>	<b>FY23 Leadership Council's Proposed Budget</b>	<b>\$ change (from FY22)</b>	<b>% change (from FY22)</b>	<b>FY23 School Board's Proposed Budget</b>	<b>\$ change (from FY22)</b>	<b>% change (from FY22)</b>
<b>Regular Instruction:</b>							
23. Regular Instruction Programs	22,900,409	24,181,399	1,280,990	5.59%	24,054,247	1,153,838	5.04%
20. Other Instructional Programs							
<i>English as a 2nd Language</i>	409,578	412,756	3,178	0.78%	413,220	3,642	0.89%
<i>Gifted &amp; Talented Programs</i>	366,073	385,913	19,840	5.42%	386,784	20,711	5.66%
<b>Special Education Instruction:</b>							
27. Special Education Programs	10,258,945	11,086,630	827,685	8.07%	11,064,123	805,178	7.85%
<b>CTE Instruction:</b>							
2. Career and Technical Education	0	0	0	0.00%	0	0	0.00%
<b>Other instruction (including summer school and extracurricular instruction):</b>							
3. Co-curricular	200,338	211,446	11,108	5.54%	211,446	11,108	5.54%
6. Extra-curricular	1,211,674	1,333,719	122,045	10.07%	1,334,419	122,745	10.13%
<b>Student and staff support:</b>							
<i>Student Support Services</i>							
9. Guidance Services	1,665,632	1,778,354	112,722	6.77%	1,757,825	92,193	5.54%
10. Health Services	849,701	890,642	40,941	4.82%	892,024	42,323	4.98%
13. Instructional Technology	1,336,728	1,579,865	243,137	18.19%	1,488,865	152,137	11.38%
<i>Staff Support services</i>							
11. Improvement of Instruction	977,217	901,406	(75,811)	-7.76%	902,090	(75,127)	-7.69%
15. Library Services	800,131	813,402	13,271	1.66%	815,533	15,402	1.92%
<b>System administration:</b>							
30. System Administration	1,407,428	1,438,116	30,688	2.18%	1,451,500	44,072	3.13%
<b>School administration:</b>							
24. School Administration	1,833,187	1,925,014	91,827	5.01%	1,920,485	87,298	4.76%
<b>Transportation and buses:</b>							
31. Transportation	1,729,062	1,882,976	153,914	8.90%	1,887,761	158,699	9.18%
<b>Facilities maintenance:</b>							
19. Operation & Maintenance of Plant	4,199,535	4,600,625	401,090	9.55%	4,607,104	407,569	9.71%
<b>Debt services and other commitments:</b>							
5. Debt Service Payments	5,537,376	5,712,560	175,184	3.16%	5,712,560	175,184	3.16%
<b>All other expenditures, including school lunch:</b>							
7. Food Service Program Support	0	0	0	0.00%	0	0	0.00%
<b>TOTAL K-12 OPERATING BUDGET</b>	<b>55,683,014</b>	<b>59,134,823</b>	<b>3,451,809</b>	<b>6.20%</b>	<b>58,899,986</b>	<b>3,216,972</b>	<b>5.78%</b>

According to State statute, during the year for which the budget is approved using the cost center summary budget format, the school board "may transfer an amount not exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers without voter approval."

**OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE**

	<u>FY22 Approved Budget &amp; Estimated Revenues</u>	<u>FY23 Leadership Council's Proposed Budget &amp; Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>	<u>FY23 School Board's Proposed Budget &amp; Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
GENERAL FUND OPERATING	55,683,014	59,134,823	3,451,809	6.20%	58,899,986	3,216,972	5.78%
State General Purpose Aid	4,973,083	5,003,528	30,445	0.61%	5,003,528	30,445	0.61%
Estimated DOE reduction for MaineCare SEED	(70,000)	0			0		
Other Miscellaneous Revenues:							
Rental & Other Receipts	23,000	23,000	0	0.00%	23,000	0	0.00%
Community Services Daycare	35,000	35,000	0	0.00%	35,000	0	0.00%
Community Services Transportation	25,000	25,000	0	0.00%	25,000	0	0.00%
Student Activity Fees	120,000	145,000	25,000	20.83%	145,000	25,000	20.83%
State Agency Client Billing	60,000	60,000	0	0.00%	60,000	0	0.00%
Other Miscellaneous	60,000	60,000	0	0.00%	60,000	0	0.00%
Audit Balance Forward:							
Use of unassigned fund balance	1,000,000	1,500,000	500,000	50.00%	1,500,000	500,000	50.00%
Total Non-Property Tax Revenues	6,226,083	6,851,528	625,445	10.05%	6,851,528	625,445	10.05%
Net Operating Budget (School Tax Request)	49,456,931	52,283,295	2,826,364	5.71%	52,048,458	2,591,527	5.24%

Scarborough Schools - FY23 Adult Education Budget

School Board's Proposed Budget

May 5, 2022

	FY22 Approved Budget & Estimated Revenues	FY23 Leadership Council's Proposed Budget & Estimated Revenues	\$ Change	% Change	FY23 School Board's Proposed Budget & Estimated Revenues	\$ Change	% Change
ADULT EDUCATION OPERATING BUDGET	179,639	184,370	4,731	2.63%	184,370	4,731	2.63%
Adult Education Revenues:							
State Subsidy	36,969	36,225	(744)	-2.01%	36,225	(744)	-2.01%
Class Tuition	45,189	45,145	(44)	-0.10%	45,145	(44)	-0.10%
Grant Funds	2,000	9,000	7,000	100.00%	9,000	7,000	100.00%
Fund balance forward	30,000	14,000	(16,000)	-53.33%	14,000	(16,000)	-53.33%
Total Adult Ed Non-Property Tax Revenues	114,158	104,370	(9,788)	-8.57%	104,370	(9,788)	-8.57%
Adult Ed Net Operating Budget (Tax Request)	65,481	80,000	14,519	22.17%	80,000	14,519	22.17%

Scarborough Schools - FY23 Adult Education Budget

	FY22 Approved Budget & <u>Estimated Revenues</u>	FY23 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>	FY23 School Board's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
SCHOOL NUTRITION OPERATING BUDGET	1,806,963	2,041,000	234,037	12.95%	2,041,000	234,037	12.95%
School Nutrition Revenues:							
Food Sales	1,310,963	200,000	(1,110,963)	-84.74%	200,000	(1,110,963)	-84.74%
Federal Funding (USDA)	212,000	1,799,000	1,587,000	748.58%	1,799,000	1,587,000	748.58%
State Funding (DOE)	18,000	36,000	18,000	100.00%	36,000	18,000	100.00%
Summer Meal Program	60,000	0	(60,000)	-100.00%	0	(60,000)	-100.00%
Donations & Grants	6,000	6,000	0	0.00%	6,000	0	0.00%
Total School Nutrition Non-Property Tax Revenues	1,606,963	2,041,000	434,037	27.01%	2,041,000	434,037	27.01%
School Nutrition Net Operating Budget (Tax Request)	200,000	0	(200,000)	-100.00%	0	(200,000)	-100.00%

## Scarborough Public Schools - FY23 Capital Improvements Budget

School Board's Proposed Budget

May 5, 2022

CAPITAL EQUIPMENT PURCHASES	FY23 Leadership Council's Proposed Budget	FY23 School Board's Proposed Budget	Funding Source
Item Description			
<b>Transportation</b>			
School bus replacement schedule	405,783	405,783	Bonded
Implement bus tracking software	120,000	120,000	Bonded
<b>Facilities</b>			
Maintenance truck replacement schedule (per PW recommendation):			
GMC pickup #548799	55,000	55,000	Appropriated
Furnishings replace & renew	200,000	200,000	Appropriated
Kitchen equipment replacement	85,000	85,000	Reserve Fund
Athletics equipment	15,000	15,000	Reserve Fund
Facilities support equipment	99,000	29,000	Reserve Fund
<b>Totals</b>	<b>979,783</b>	<b>909,783</b>	

CAPITAL IMPROVEMENT PROJECTS	FY23 Proposed Budget	FY23 Proposed Budget	Funding Source
Item Description			
<b>Technology</b>			
District-wide equipment/infrastructure	337,500	337,500	Bonded
<b>Facilities</b>			
District-wide Energy Improvements	150,000	150,000	Bonded
Roof restoration	476,000	476,000	Bonded
Exterior/Interior finishes	50,000	50,000	Appropriated
Security & access management	60,000	60,000	Appropriated
Flooring repair and replace	30,000	30,000	Appropriated
Grounds and site maintenance	150,000	150,000	Appropriated
DW HVAC repairs	80,000	80,000	Appropriated
		70,000	Reserve Fund
<b>Totals</b>	<b>1,333,500</b>	<b>1,403,500</b>	

<b>GRAND TOTAL SCHOOL EQUIPMENT &amp; PROJECTS</b>	<b>2,313,283</b>	<b>2,313,283</b>
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**Scarborough Schools - FY23 General Fund Operating Budget**

**School Board's Proposed Budget**

May 5, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)	FY23 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
<b>REGULAR INSTRUCTION</b>											
71000002	510100	MS TEACHER SALARIES	3,530,576	3,572,074.98	3,934,962	4,165,142	230,180	5.85%	4,125,642	190,680	4.85%
71000002	510230	MS ED TECH WAGES	59,343	35,766.65	63,782	98,693	34,911	54.73%	98,693	34,911	54.73%
71000002	512300	MS SUBSTITUTE WAGES	30,410	46,465.00	50,000	50,000	0	0.00%	50,000	0	0.00%
71000002	515000	MS RETIREMENT STIPENDS	35,737	11,334.30	0	24,744	24,744	100.00%	38,606	38,606	100.00%
71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	54,933	72,720.80	75,828	77,747	1,919	2.53%	77,747	1,919	2.53%
71000002	520000	MS ER PAYROLL TAX ON STIPENDS	4,059	5,351.03	5,237	6,627	1,390	26.54%	6,549	1,312	25.05%
71000002	520100	MS TEACHER BENEFITS	800,853	769,552.94	803,729	819,084	15,355	1.91%	813,866	10,137	1.26%
71000002	520200	MS ED TECH BENEFITS	31,164	25,909.69	21,994	35,384	13,390	60.88%	35,673	13,679	62.19%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	1,449	2,863.06	3,235	3,825	590	18.24%	3,825	590	18.24%
71000002	523100	MS TEACHER MAINEPERS	145,914	146,824.17	151,165	160,703	9,538	6.31%	159,503	8,338	5.52%
71000002	523200	MS ED TECH MAINEPERS	2,273	1,321.48	2,450	3,861	1,411	57.59%	3,861	1,411	57.59%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	27,760	32,517.25	49,056	28,033	(21,023)	-42.86%	28,033	(21,023)	-42.86%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	2,246	2,638.91	3,000	3,900	900	30.00%	3,900	900	30.00%
71000002	533000	MS STAFF DEVELOPMENT	7,425	774.94	5,000	5,000	0	0.00%	5,000	0	0.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	135	433.80	1,500	3,000	1,500	100.00%	3,000	1,500	100.00%
71000002	544400	MS COPIERS LEASE & SERVICE	17,582	15,893.41	22,000	16,000	(6,000)	-27.27%	16,000	(6,000)	-27.27%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	4,368	5,348.36	5,500	5,300	(200)	-3.64%	5,300	(200)	-3.64%
71000002	558000	MS MILEAGE FOR STAFF TRAVEL	431	0.00	200	200	0	0.00%	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	6,228	4,070.29	7,600	7,000	(600)	-7.89%	7,000	(600)	-7.89%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	24,037	20,276.33	29,000	30,000	1,000	3.45%	30,000	1,000	3.45%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	4,322	1,177.50	8,000	13,000	5,000	62.50%	13,000	5,000	62.50%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	47,000	35,278.11	70,939	108,943	38,004	53.57%	108,943	38,004	53.57%
71000002	581000	MS PROGRAM DUES & FEES	1,000	0.00	1,500	1,500	0	0.00%	1,500	0	0.00%
71000003	510100	WS TEACHER SALARIES	3,236,628	3,206,830.37	3,400,114	3,495,946	95,832	2.82%	3,505,446	105,332	3.10%
71000003	510230	WS ED TECH WAGES	245,318	230,852.82	269,214	257,359	(11,855)	-4.40%	257,359	(11,855)	-4.40%
71000003	512300	WS SUBSTITUTE WAGES	32,530	22,141.39	66,000	66,000	0	0.00%	66,000	0	0.00%
71000003	515000	WS RETIREMENT STIPENDS	23,633	43,627.35	13,006	67,730	54,724	420.76%	55,139	42,133	323.95%
71000003	515200	WS LD TCHR/MENTOR STIPENDS	19,529	26,975.69	35,505	33,424	(2,081)	-5.86%	33,424	(2,081)	-5.86%
71000003	520000	WS ER PAYROLL TAX ON STIPENDS	2,438	3,945.20	2,928	5,829	2,901	99.08%	5,041	2,113	72.17%
71000003	520100	WS TEACHER BENEFITS	640,784	623,842.74	635,244	684,981	49,737	7.83%	692,129	56,885	8.95%
71000003	520200	WS ED TECH BENEFITS	97,411	116,596.19	96,363	97,924	1,561	1.62%	99,199	2,836	2.94%
71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	1,937	775.73	4,270	4,270	0	0.00%	4,270	0	0.00%
71000003	523100	WS TEACHER MAINEPERS	132,923	131,695.34	131,356	136,069	4,713	3.59%	136,069	4,713	3.59%
71000003	523200	WS ED TECH MAINEPERS	8,613	8,955.61	9,055	9,883	828	9.14%	9,883	828	9.14%
71000003	525100	WS STAFF COURSE REIMBURSEMENT	18,629	8,298.00	10,992	30,038	19,046	173.27%	30,038	19,046	173.27%
71000003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	1,124	3,255.00	28,700	28,700	0	0.00%	28,700	0	0.00%
71000003	533000	WS STAFF DEVELOPMENT	4,832	2,169.06	5,000	5,000	0	0.00%	5,000	0	0.00%
71000003	543100	WS EQUIPMENT MAINTENANCE	66	3,620.95	3,000	4,500	1,500	50.00%	4,500	1,500	50.00%

**Scarborough Schools - FY23 General Fund Operating Budget**

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ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)	FY23 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71000003	544400	WS COPIERS LEASE & SERVICE	24,664	30,100.03	23,400	26,000	2,600	11.11%	26,000	2,600	11.11%
71000003	558000	WS MILEAGE FOR STAFF TRAVEL	269	0.00	500	500	0	0.00%	500	0	0.00%
71000003	560000	WS GENERAL SUPPLIES	25,722	23,262.35	25,025	25,025	0	0.00%	25,025	0	0.00%
71000003	561000	WS INSTRUCTIONAL SUPPLIES	49,455	45,031.71	55,500	56,500	1,000	1.80%	56,500	1,000	1.80%
71000003	561100	WS INSTRUCTIONAL EQUIPMENT	248	7,900.83	4,200	13,000	8,800	209.52%	13,000	8,800	209.52%
71000003	564000	WS BOOKS & SUBSCRIPTIONS	5,587	4,256.54	13,600	16,200	2,600	19.12%	16,200	2,600	19.12%
71000004	510100	BP TEACHER SALARIES	1,061,285	1,166,087.01	1,234,598	1,226,657	(7,941)	-0.64%	1,226,657	(7,941)	-0.64%
71000004	510230	BP ED TECH WAGES	104,381	123,333.34	135,132	161,513	26,381	19.52%	161,513	26,381	19.52%
71000004	512300	BP SUBSTITUTE WAGES	20,778	16,427.50	28,000	25,000	(3,000)	-10.71%	25,000	(3,000)	-10.71%
71000004	515000	BP RETIREMENT STIPENDS	0	12,573.90	11,932	26,755	14,823	124.23%	26,755	14,823	124.23%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	5,327	6,583.00	6,807	7,046	239	3.51%	7,046	239	3.51%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	299	1,074.66	1,133	1,942	809	71.40%	1,917	784	69.20%
71000004	520100	BP TEACHER BENEFITS	226,173	224,990.60	226,876	237,755	10,879	4.80%	240,234	13,358	5.89%
71000004	520200	BP ED TECH BENEFITS	26,591	35,282.08	35,095	78,027	42,932	122.33%	79,140	44,045	125.50%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,229	1,017.05	1,812	1,618	(194)	-10.71%	1,618	(194)	-10.71%
71000004	523100	BP TEACHER MAINEPERS	43,829	47,843.34	47,628	47,834	206	0.43%	47,834	206	0.43%
71000004	523200	BP ED TECH MAINEPERS	3,948	5,267.76	5,190	6,203	1,013	19.52%	6,203	1,013	19.52%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	1,895	5,151.00	13,121	2,670	(10,451)	-79.65%	2,670	(10,451)	-79.65%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	926	0.00	0	450	450	100.00%	450	450	100.00%
71000004	533000	BP STAFF DEVELOPMENT	3,700	1,698.50	3,000	3,000	0	0.00%	3,000	0	0.00%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0.00	1,500	2,000	500	33.33%	2,000	500	33.33%
71000004	544400	BP COPIERS LEASE & SERVICE	8,693	12,605.32	12,400	9,000	(3,400)	-27.42%	9,000	(3,400)	-27.42%
71000004	558000	BP MILEAGE FOR STAFF TRAVEL	132	0.00	225	225	0	0.00%	225	0	0.00%
71000004	560000	BP GENERAL SUPPLIES	7,639	5,701.37	7,250	7,250	0	0.00%	7,250	0	0.00%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	11,851	7,967.39	19,900	18,000	(1,900)	-9.55%	18,000	(1,900)	-9.55%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	189	0.00	3,000	5,000	2,000	66.67%	5,000	2,000	66.67%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	1,246	282.22	2,800	2,500	(300)	-10.71%	2,500	(300)	-10.71%
71000005	510100	EC TEACHER SALARIES	1,083,227	1,230,763.62	1,338,946	1,390,197	51,251	3.83%	1,379,371	40,425	3.02%
71000005	510230	EC ED TECH WAGES	96,017	118,772.45	134,879	176,304	41,425	30.71%	176,304	41,425	30.71%
71000005	512300	EC SUBSTITUTE WAGES	13,030	4,750.00	28,000	25,000	(3,000)	-10.71%	25,000	(3,000)	-10.71%
71000005	515000	EC RETIREMENT STIPENDS	18,652	0.00	0	0	0	0.00%	0	0	0.00%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	4,682	5,575.00	6,807	7,046	239	3.51%	7,046	239	3.51%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	1,402	305.63	405	405	0	0.00%	400	(5)	-1.23%
71000005	520100	EC TEACHER BENEFITS	205,806	225,391.91	240,520	261,429	20,909	8.69%	259,077	18,557	7.72%
71000005	520200	EC ED TECH BENEFITS	14,702	25,610.56	24,125	33,850	9,725	40.31%	34,118	9,993	41.42%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	727	305.30	1,812	1,618	(194)	-10.71%	1,618	(194)	-10.71%
71000005	523100	EC TEACHER MAINEPERS	44,730	50,492.63	51,416	53,384	1,968	3.83%	53,384	1,968	3.83%

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ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)	FY23 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71000005	523200	EC ED TECH MAINEPERS	3,899	4,940.90	5,180	6,771	1,591	30.71%	6,771	1,591	30.71%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	9,554	2,478.00	11,879	12,014	135	1.14%	12,014	135	1.14%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	1,987	961.88	2,500	2,500	0	0.00%	2,500	0	0.00%
71000005	533000	EC STAFF DEVELOPMENT	1,520	1,543.00	3,000	3,000	0	0.00%	3,000	0	0.00%
71000005	543100	EC EQUIPMENT MAINTENANCE	698	0.00	1,500	2,000	500	33.33%	2,000	500	33.33%
71000005	544400	EC COPIERS LEASE & SERVICE	11,078	11,237.25	8,400	13,000	4,600	54.76%	13,000	4,600	54.76%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	76	0.00	225	225	0	0.00%	225	0	0.00%
71000005	560000	EC GENERAL SUPPLIES	8,987	7,991.10	9,200	9,200	0	0.00%	9,200	0	0.00%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	19,718	11,544.38	25,500	23,000	(2,500)	-9.80%	23,000	(2,500)	-9.80%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	1,139	0.00	3,200	5,200	2,000	62.50%	5,200	2,000	62.50%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	1,199	200.63	2,800	2,500	(300)	-10.71%	2,500	(300)	-10.71%
71000006	510100	PH TEACHER SALARIES	840,519	947,575.73	1,088,525	1,124,863	36,338	3.34%	1,124,863	36,338	3.34%
71000006	510230	PH ED TECH WAGES	90,237	107,573.04	124,172	164,127	39,955	32.18%	164,127	39,955	32.18%
71000006	512300	PH SUBSTITUTE WAGES	39,560	18,995.00	28,000	25,000	(3,000)	-10.71%	25,000	(3,000)	-10.71%
71000006	515000	PH RETIREMENT STIPENDS	9,181	0.00	4,710	0	(4,710)	-100.00%	0	(4,710)	-100.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	5,660	5,175.00	6,807	7,046	239	3.51%	7,046	239	3.51%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	833	284.67	685	405	(280)	-40.88%	400	(285)	-41.61%
71000006	520100	PH TEACHER BENEFITS	171,237	190,967.28	208,062	214,705	6,643	3.19%	216,874	8,812	4.24%
71000006	520200	PH ED TECH BENEFITS	33,807	34,122.04	36,884	66,947	30,063	81.51%	67,858	30,974	83.98%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	2,293	877.19	1,812	1,618	(194)	-10.71%	1,618	(194)	-10.71%
71000006	523100	PH TEACHER MAINEPERS	34,704	38,948.05	41,946	43,195	1,249	2.98%	43,195	1,249	2.98%
71000006	523200	PH ED TECH MAINEPERS	3,539	4,475.12	4,769	6,303	1,534	32.17%	6,303	1,534	32.17%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	1,895	11,481.00	7,991	8,010	19	0.24%	8,010	19	0.24%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	110	0.00	0	450	450	100.00%	450	450	100.00%
71000006	533000	PH STAFF DEVELOPMENT	1,588	1,684.36	3,000	3,000	0	0.00%	3,000	0	0.00%
71000006	543100	PH EQUIPMENT MAINTENANCE	0	0.00	1,500	2,000	500	33.33%	2,000	500	33.33%
71000006	544400	PH COPIERS LEASE & SERVICE	8,236	7,827.12	6,400	11,000	4,600	71.88%	11,000	4,600	71.88%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	63	0.00	225	225	0	0.00%	225	0	0.00%
71000006	560000	PH GENERAL SUPPLIES	4,828	5,817.64	7,250	7,250	0	0.00%	7,250	0	0.00%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	15,095	11,448.66	19,000	18,000	(1,000)	-5.26%	18,000	(1,000)	-5.26%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	0	746.00	3,200	5,200	2,000	62.50%	5,200	2,000	62.50%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	487	85.38	2,800	2,500	(300)	-10.71%	2,500	(300)	-10.71%
71000030	510100	HS TEACHER SALARIES	4,911,280	5,190,140.89	5,488,253	5,695,799	207,546	3.78%	5,644,299	156,046	2.84%
71000030	510230	HS ED TECH WAGES	63,300	60,423.08	66,469	101,668	35,199	52.96%	101,668	35,199	52.96%
71000030	512300	HS SUBSTITUTE WAGES	67,182	83,092.90	90,000	90,000	0	0.00%	90,000	0	0.00%
71000030	515000	HS RETIREMENT STIPENDS	0	4,704.00	19,853	133,100	113,247	570.43%	100,015	80,162	403.78%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	87,923	74,471.90	98,536	106,028	7,492	7.60%	106,028	7,492	7.60%

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71000030	520000	HS ER PAYROLL TAX ON STIPENDS	5,318	5,291.12	8,123	14,862	6,739	82.96%	12,688	4,565	56.20%
71000030	520100	HS TEACHER BENEFITS	1,006,810	1,036,763.86	1,037,361	1,116,312	78,951	7.61%	1,111,489	74,128	7.15%
71000030	520200	HS ED TECH BENEFITS	32,866	33,150.94	33,347	47,101	13,754	41.25%	47,605	14,258	42.76%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	4,026	5,931.32	5,823	5,823	0	0.00%	5,823	0	0.00%
71000030	523100	HS TEACHER MAINEPERS	202,811	210,654.24	207,830	218,193	10,363	4.99%	215,693	7,863	3.78%
71000030	523200	HS ED TECH MAINEPERS	1,187	1,059.53	1,224	2,606	1,382	112.91%	2,606	1,382	112.91%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	47,496	48,729.00	36,327	26,698	(9,629)	-26.51%	26,698	(9,629)	-26.51%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	17,180	18,097.55	26,765	41,126	14,361	53.66%	41,126	14,361	53.66%
71000030	533000	HS STAFF DEVELOPMENT	23,113	6,425.31	35,620	45,398	9,778	27.45%	45,398	9,778	27.45%
71000030	534000	HS STRATEGIC PLANNING SERVICES	0	4,125.00	5,000	4,500	(500)	-10.00%	4,500	(500)	-10.00%
71000030	543100	HS EQUIPMENT MAINTENANCE	2,091	4,243.95	7,520	9,120	1,600	21.28%	9,120	1,600	21.28%
71000030	544400	HS COPIERS LEASE & SERVICE	28,218	23,442.16	27,000	20,000	(7,000)	-25.93%	20,000	(7,000)	-25.93%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	7,344	6,681.17	8,000	7,000	(1,000)	-12.50%	7,000	(1,000)	-12.50%
71000030	558000	HS STAFF TRAVEL	301	212.99	375	375	0	0.00%	375	0	0.00%
71000030	560000	HS GENERAL SUPPLIES	12,102	11,790.73	18,877	17,780	(1,097)	-5.81%	17,780	(1,097)	-5.81%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	56,312	52,505.47	75,255	69,072	(6,183)	-8.22%	69,072	(6,183)	-8.22%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	62,198	25,262.99	135,774	30,680	(105,094)	-77.40%	30,680	(105,094)	-77.40%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	10,754	42,385.05	15,797	27,112	11,315	71.63%	27,112	11,315	71.63%
71000030	581000	HS PROGRAM DUES & FEES	4,643	2,993.00	7,200	7,550	350	4.86%	7,550	350	4.86%
<b>TOTAL REGULAR INSTRUCTION</b>			<b>20,402,847</b>	<b>21,070,137.61</b>	<b>22,900,409</b>	<b>24,181,399</b>	<b>1,280,990</b>	<b>5.59%</b>	<b>24,054,247</b>	<b>1,153,838</b>	<b>5.04%</b>
<b>OTHER INSTRUCTION - ESL</b>											
71041005	510100	K-8 ESL TEACHER SALARIES	226,908	237,322.65	250,367	261,349	10,982	4.39%	261,349	10,982	4.39%
71041005	520100	K-8 ESL TEACHER BENEFITS	43,245	43,983.83	44,091	30,935	(13,156)	-29.84%	31,122	(12,969)	-29.41%
71041005	523100	K-8 ESL TEACHER MAINEPERS	9,439	9,872.54	9,615	10,036	421	4.38%	10,036	421	4.38%
71041005	533000	K-8 ESL STAFF DEVELOPMENT	711	832.20	777	777	0	0.00%	777	0	0.00%
71041005	534400	K-8 ESL CONTRACTED SERVICES	475	1,175.00	750	750	0	0.00%	750	0	0.00%
71041005	560000	K-8 ESL SUPPLIES	1,128	1,256.82	1,000	1,000	0	0.00%	1,000	0	0.00%
71041009	510100	HS ESL TEACHER SALARY	71,255	73,678.07	78,431	82,024	3,593	4.58%	82,024	3,593	4.58%
71041009	520100	HS ESL TEACHER BENEFITS	20,401	20,570.26	20,776	21,976	1,200	5.78%	22,253	1,477	7.11%
71041009	523100	HS ESL TEACHER MAINEPERS	2,964	3,065.02	3,012	3,150	138	4.58%	3,150	138	4.58%
71041009	534400	HS ESL CONTRACTED SERVICES	125	259.00	259	259	0	0.00%	259	0	0.00%
71041009	533000	HS ESL STAFF DEVELOPMENT	155	0.00	200	200	0	0.00%	200	0	0.00%
71041009	560000	HS ESL SUPPLIES	349	204.70	300	300	0	0.00%	300	0	0.00%
<b>TOTAL OTHER INSTRUCTION - ESL</b>			<b>377,156</b>	<b>392,220.09</b>	<b>409,578</b>	<b>412,756</b>	<b>3,178</b>	<b>0.78%</b>	<b>413,220</b>	<b>3,642</b>	<b>0.89%</b>
<b>OTHER INSTRUCTION - GATES</b>											
71029005	510100	K-8 GATES TEACHER SALARIES	219,817	222,410.05	235,558	247,680	12,122	5.15%	247,680	12,122	5.15%

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71029005	515000	K-8 GATES RETIREMENT STIPEND	3,000	0.00	0	0	0	0.00%	0	0	0.00%
71029005	520000	K-8 GATES PAYROLL TAX ON STIPEND	168	0.00	0	0	0	0.00%	0	0	0.00%
71029005	520100	K-8 GATES TEACHER BENEFITS	65,899	66,245.08	66,458	70,329	3,871	5.82%	71,238	4,780	7.19%
71029005	523100	K-8 GATES TEACHER MAINEPERS	9,145	9,252.04	9,046	9,511	465	5.14%	9,511	465	5.14%
71029005	532000	K-8 GATES CONTRACTED SERVICES	0	96.00	0	0	0	0.00%	0	0	0.00%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	200	0.00	750	750	0	0.00%	750	0	0.00%
71029005	553100	K-8 GATES POSTAGE	1	2.50	0	0	0	0.00%	0	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	908	1,525.39	1,500	1,500	0	0.00%	1,500	0	0.00%
71029009	510100	HS GATES TEACHER SALARY	41,791	44,065.97	47,381	50,588	3,207	6.77%	50,588	3,207	6.77%
71029009	520100	HS GATES TEACHER BENEFITS	806	739.07	2,110	2,162	52	2.46%	2,124	14	0.66%
71029009	523100	HS GATES TEACHER MAINEPERS	1,739	1,833.07	1,820	1,943	123	6.76%	1,943	123	6.76%
71029009	532000	HS GATES CONTRACTED SERVICES	0	0.00	0	0	0	0.00%	0	0	0.00%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0.00	250	250	0	0.00%	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	0	193.90	1,200	1,200	0	0.00%	1,200	0	0.00%
<b>TOTAL OTHER INSTRUCTION - GATES</b>			<b>343,473</b>	<b>346,363.07</b>	<b>366,073</b>	<b>385,913</b>	<b>19,840</b>	<b>5.42%</b>	<b>386,784</b>	<b>20,711</b>	<b>5.66%</b>

**SPECIAL SERVICES**

71021125	510100	K-8 SOCIAL WORKER SALARIES	252,156	253,625.28	261,296	397,777	136,481	52.23%	397,777	136,481	52.23%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	55,017	53,446.17	51,918	87,921	36,003	69.35%	88,509	36,591	70.48%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	10,532	10,384.02	10,034	15,590	5,556	55.37%	15,590	5,556	55.37%
71021129	510100	HS SOCIAL WORKER SALARIES	118,251	124,954.08	146,244	144,719	(1,525)	-1.04%	144,719	(1,525)	-1.04%
71021129	520100	HS SOCIAL WORKER BENEFITS	25,703	26,788.51	30,249	21,154	(9,095)	-30.07%	21,316	(8,933)	-29.53%
71021129	523100	HS SOCIAL WORKER MAINEPERS	4,765	5,156.07	5,723	5,558	(165)	-2.88%	5,558	(165)	-2.88%
71023095	510100	K-8 SPED TEACHER SALARIES	2,586,544	2,785,750.91	3,011,624	3,225,679	214,055	7.11%	3,264,839	253,215	8.41%
71023095	510200	BUS AIDE/PSYCH SECRETARY WAGES	65,891	68,919.96	72,749	75,260	2,511	3.45%	75,260	2,511	3.45%
71023095	510230	K-8 SPED ED TECH WAGES	1,600,855	1,649,072.33	1,888,798	2,132,882	244,084	12.92%	2,068,882	180,084	9.53%
71023095	512300	SPED SUBSTITUTE WAGES	75,010	22,540.00	90,000	85,000	(5,000)	-5.56%	85,000	(5,000)	-5.56%
71023095	515000	SPED RETIREMENT STIPENDS	11,174	6,509.25	18,115	25,406	7,291	40.25%	25,406	7,291	40.25%
71023095	515200	SPED CONSULTING TEACHER/MENTOR STIPENDS	10,407	12,919.92	13,182	16,281	3,099	23.51%	16,281	3,099	23.51%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	1,011	1,089.80	1,705	2,215	510	29.91%	2,184	479	28.09%
71023095	520100	K-8 SPED TEACHER BENEFITS	583,670	587,167.36	614,638	674,445	59,807	9.73%	686,372	71,734	11.67%
71023095	520200	K-8 SPED ED TECH BENEFITS	578,903	653,637.15	699,023	753,035	54,012	7.73%	738,094	39,071	5.59%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	4,509	1,289.04	5,823	5,500	(323)	-5.55%	5,500	(323)	-5.55%
71023095	521200	BUS AIDE/PSYCH SECRETARY BENEFITS	22,020	23,975.08	26,701	28,017	1,316	4.93%	28,319	1,618	6.06%
71023095	523100	K-8 SPED TEACHER MAINEPERS	106,795	114,426.72	116,952	124,450	7,498	6.41%	126,950	9,998	8.55%
71023095	523200	K-8 SPED ED TECH MAINEPERS	60,724	66,917.35	72,479	81,323	8,844	12.20%	78,723	6,244	8.61%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	27,149	28,459.00	30,324	63,075	32,751	108.00%	63,075	32,751	108.00%
71023095	532000	SPED CONTRACTED TUTOR SERVICE	798	6,729.50	4,000	4,000	0	0.00%	4,000	0	0.00%
71023095	533000	SPED STAFF DEVELOPMENT	2,803	830.00	3,000	3,000	0	0.00%	3,000	0	0.00%
71023095	534400	SPED CONTRACTED SERVICES	117,287	93,827.19	60,000	143,000	83,000	138.33%	143,000	83,000	138.33%

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71023095	553100	SPED POSTAGE	2,579	1,728.72	2,500	2,000	(500)	-20.00%	2,000	(500)	-20.00%
71023095	556000	SPED OUTSIDE PLACEMENT	343,993	391,983.00	456,755	480,000	23,245	5.09%	480,000	23,245	5.09%
71023095	558000	SPED STAFF TRAVEL	4,845	3,193.51	6,000	5,000	(1,000)	-16.67%	5,000	(1,000)	-16.67%
71023095	560000	SPED GENERAL SUPPLIES	11,832	6,812.66	10,000	15,000	5,000	50.00%	15,000	5,000	50.00%
71023095	560100	SPED INSTRUCTIONAL SUPPLIES	279	6,711.32	0	0	0	0.00%	0	0	0.00%
71023095	561000	SPED 504 SUPPLIES	2,000	4,145.48	3,000	3,000	0	0.00%	3,000	0	0.00%
71023095	589000	SPECIAL SERVICES CURTAILMENT ACCOUNT				0	0				
71023099	510100	HS SPED TEACHER SALARIES	887,368	912,462.67	940,130	955,016	14,886	1.58%	955,016	14,886	1.58%
71023099	510230	HS SPED ED TECH WAGES	593,442	524,400.23	705,097	597,131	(107,966)	-15.31%	597,131	(107,966)	-15.31%
71023099	520100	HS SPED TEACHER BENEFITS	162,672	160,947.18	161,349	194,251	32,902	20.39%	196,321	34,972	21.67%
71023099	520200	HS SPED ED TECH BENEFITS	210,252	149,667.33	203,572	167,421	(36,151)	-17.76%	169,269	(34,303)	-16.85%
71023099	523100	HS SPED TEACHER MAINEPERS	36,596	37,417.42	36,466	37,038	572	1.57%	37,038	572	1.57%
71023099	523200	HS SPED ED TECH MAINEPERS	23,640	20,236.94	25,566	21,613	(3,953)	-15.46%	21,613	(3,953)	-15.46%
71025090	510400	SPED ADMIN SALARIES	144,514	147,800.78	150,523	154,170	3,647	2.42%	154,170	3,647	2.42%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	56,528	59,000.69	62,504	65,728	3,224	5.16%	65,728	3,224	5.16%
71025090	520400	SPED ADMIN BENEFITS	34,570	34,712.37	34,719	36,368	1,649	4.75%	36,663	1,944	5.60%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	19,811	20,021.31	20,986	22,175	1,189	5.67%	22,388	1,402	6.68%
71025090	523400	SPED ADMIN MAINEPERS	5,945	5,976.23	5,781	6,012	231	4.00%	6,012	231	4.00%
71025090	534400	SPED LEGAL SERVICES	14,175	812.00	15,000	25,000	10,000	66.67%	25,000	10,000	66.67%
71028095	510100	SPED ESY WAGES	128,390	141,404.64	150,520	150,520	0	0.00%	150,520	0	0.00%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	2,037	2,050.44	2,200	2,200	0	0.00%	2,200	0	0.00%
71028095	523100	SPED ESY MAINEPERS	5,223	5,859.61	5,800	5,800	0	0.00%	5,800	0	0.00%
71028095	532000	SPED ESY CONTRACTED SERVICES	22,643	13,855.00	25,000	25,000	0	0.00%	25,000	0	0.00%
71028095	561000	SPED ESY SUPPLIES	1,144	278.59	900	900	0	0.00%	900	0	0.00%
<b>TOTAL SPECIAL SERVICES</b>			<b>9,036,451</b>	<b>9,249,892.81</b>	<b>10,258,945</b>	<b>11,086,630</b>	<b>827,685</b>	<b>8.07%</b>	<b>11,064,123</b>	<b>805,178</b>	<b>7.85%</b>
<b>CTE INSTRUCTION</b>											
71030030	556100	HS VOCATIONAL ASSESSMENT	0	0.00	0	0	0	0.00%	0	0	0.00%
<b>TOTAL CTE INSTRUCTION</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>OTHER INSTRUCTION - ATHLETICS &amp; ACTIVITIES</b>											
<b>CO-CURRICULAR</b>											
71009103	515000	WS CO-CURRICULAR STIPENDS	22,994	1,000.00	28,419	29,220	801	2.82%	29,220	801	2.82%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,290	56.10	1,500	1,546	46	3.07%	1,546	46	3.07%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	0	0.00	0	800	800	100.00%	800	800	100.00%



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71009103	560000	WS CO-CURRICULAR SUPPLIES	0	0.00	0	500	500	100.00%	500	500	100.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	28,777	28,424.73	37,021	43,686	6,665	18.00%	43,686	6,665	18.00%
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,655	1,594.64	2,000	2,311	311	15.55%	2,311	311	15.55%
71009102	560000	MS CO-CURRICULAR SUPPLIES	175	325.78	750	750	0	0.00%	750	0	0.00%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	0	0.00	100	100	0	0.00%	100	0	0.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	250	0.00	200	200	0	0.00%	200	0	0.00%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	0.00	300	300	0	0.00%	300	0	0.00%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	19	0.00	38	38	(0)	-0.65%	38	(0)	-0.65%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	5	0.00	25	25	0	0.00%	25	0	0.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	72,415	96,194.98	90,560	98,813	8,253	9.11%	98,813	8,253	9.11%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	3,390	3,637.00	10,000	5,000	(5,000)	-50.00%	5,000	(5,000)	-50.00%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	6,748	5,827.27	5,900	6,400	500	8.47%	6,400	500	8.47%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	271	278.24	765	383	(382)	-49.93%	383	(382)	-49.93%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	(600)	1,292.00	2,700	2,700	0	0.00%	2,700	0	0.00%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	0	0.00	5,000	5,000	0	0.00%	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	1,732	3,189.98	6,200	6,054	(146)	-2.35%	6,054	(146)	-2.35%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	1,457	600.00	2,100	2,170	70	3.33%	2,170	70	3.33%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	1,554	0.00	2,000	1,750	(250)	-12.50%	1,750	(250)	-12.50%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	2,575	0.00	4,000	3,000	(1,000)	-25.00%	3,000	(1,000)	-25.00%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	380	0.00	460	400	(60)	-13.04%	400	(60)	-13.04%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	211	0.00	300	300	0	0.00%	300	0	0.00%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0.00	0	0	0	0.00%	0	0	0.00%
			<b>145,299</b>	<b>142,420.72</b>	<b>200,338</b>	<b>211,446</b>			<b>211,446</b>		
<b>EXTRA-CURRICULAR</b>											
71009202	512100	MS ATHLETIC COACH STIPENDS	54,584	51,312.33	77,600	109,947	32,347	41.68%	109,947	32,347	41.68%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	3,701	3,326.77	6,000	7,455	1,455	24.25%	7,455	1,455	24.25%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	12,969	512.74	16,500	15,000	(1,500)	-9.09%	15,000	(1,500)	-9.09%
71009202	560000	MS ATHLETIC SUPPLIES	6,163	12,878.72	14,551	14,551	0	0.00%	14,551	0	0.00%
71009202	573100	MS ATHLETIC EQUIPMENT	0	5,074.32	2,000	2,000	0	0.00%	2,000	0	0.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,185	0.00	3,000	3,000	0	0.00%	3,000	0	0.00%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	159,344	164,913.62	171,434	178,293	6,859	4.00%	178,293	6,859	4.00%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	75,701	57,820.79	72,082	100,439	28,357	39.34%	100,439	28,357	39.34%
71009630	512100	HS ATHLETIC COACH STIPENDS	267,722	305,658.78	323,857	361,962	38,105	11.77%	361,962	38,105	11.77%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	18,995	22,246.11	24,800	27,500	2,700	10.89%	27,500	2,700	10.89%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	48,392	49,027.34	50,226	52,734	2,508	4.99%	53,285	3,059	6.09%
71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	15,302	13,968.98	20,030	27,113	7,083	35.36%	27,262	7,232	36.11%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	3,985	4,104.37	3,986	4,146	160	4.01%	4,146	160	4.01%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	6,463	5,735.40	6,431	9,873	3,442	53.52%	9,873	3,442	53.52%

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71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	104,311	78,260.80	148,750	150,900	2,150	1.45%	150,900	2,150	1.45%
71009630	533000	HS STAFF DEVELOPMENT	0	840.00	1,000	2,000	1,000	100.00%	2,000	1,000	100.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	31,654	9,605.56	8,000	6,200	(1,800)	-22.50%	6,200	(1,800)	-22.50%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	1,233	1,095.17	1,300	1,300	0	0.00%	1,300	0	0.00%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	938	0.00	3,000	3,000	0	0.00%	3,000	0	0.00%
71009630	560000	HS ATHLETICS SUPPLIES	34,912	22,597.32	34,000	31,000	(3,000)	-8.82%	31,000	(3,000)	-8.82%
71009630	573100	HS ATHLETICS EQUIPMENT	38,875	18,543.52	48,000	50,681	2,681	5.59%	50,681	2,681	5.59%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	9,306	6,497.85	14,525	14,525	0	0.00%	14,525	0	0.00%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	3,312	131.18	4,000	3,500	(500)	-12.50%	3,500	(500)	-12.50%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	72	82.89	2,000	1,000	(1,000)	-50.00%	1,000	(1,000)	-50.00%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	282	27.81	459	400	(59)	-12.85%	400	(59)	-12.85%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	28	6.51	300	200	(100)	-33.33%	200	(100)	-33.33%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	29,380	11,627.09	30,000	30,000	0	0.00%	30,000	0	0.00%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	19,029	13,343.30	26,000	26,000	0	0.00%	26,000	0	0.00%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	6,206	3,172.54	4,743	6,000	1,257	26.50%	6,000	1,257	26.50%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	2,260	1,266.66	3,100	3,000	(100)	-3.23%	3,000	(100)	-3.23%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	29,270	9,266.00	90,000	90,000	0	0.00%	90,000	0	0.00%
			<b>986,572</b>	<b>872,944.47</b>	<b>1,211,674</b>	<b>1,333,719</b>			<b>1,334,419</b>		
<b>TOTAL OTHER INSTRUCTION - ATHLETICS &amp; ACTIVITIES</b>			<b>1,131,871</b>	<b>1,015,365.19</b>	<b>1,412,012</b>	<b>1,545,165</b>	<b>133,153</b>	<b>9.43%</b>	<b>1,545,865</b>	<b>133,853</b>	<b>9.48%</b>

**GUIDANCE SERVICES**

71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	234,072	238,916.80	250,086	261,758	11,672	4.67%	266,782	16,696	6.68%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	30,654	34,120.09	37,803	39,108	1,305	3.45%	39,108	1,305	3.45%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	43,378	43,970.42	44,085	46,585	2,500	5.67%	47,053	2,968	6.73%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	20,506	27,698.77	26,373	27,910	1,537	5.83%	28,297	1,924	7.30%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	9,613	9,897.42	9,604	10,052	448	4.66%	10,052	448	4.66%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	2,763	3,444.03	3,894	3,989	95	2.44%	3,989	95	2.44%
71021202	560000	MS GUIDANCE SUPPLIES	971	584.86	1,000	1,000	0	0.00%	1,000	0	0.00%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	201,766	199,316.58	208,938	222,600	13,662	6.54%	222,600	13,662	6.54%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	34,207	37,168.91	37,787	39,108	1,321	3.50%	39,108	1,321	3.50%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	26,668	26,404.71	26,852	28,301	1,449	5.40%	28,474	1,622	6.04%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	696	638.99	2,726	19,307	16,581	608.25%	19,539	16,813	616.76%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	8,310	8,083.66	8,024	8,548	524	6.53%	8,548	524	6.53%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	1,423	1,546.22	1,451	0	(1,451)	-100.00%	0	(1,451)	-100.00%
71021203	561000	WS GUIDANCE SUPPLIES	437	476.89	500	500	0	0.00%	500	0	0.00%
71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	32,439	34,111.78	36,735	39,037	2,302	6.27%	39,037	2,302	6.27%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	8,140	8,197.53	8,323	8,811	488	5.86%	8,913	590	7.09%



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ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)	FY23 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,350	1,419.16	1,411	1,500	89	6.31%	1,500	89	6.31%
71021204	561000	BP GUIDANCE SUPPLIES	0	294.51	300	300	0	0.00%	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	36,604	37,864.45	40,318	42,385	2,067	5.13%	42,385	2,067	5.13%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	12,170	9,569.98	8,392	8,875	483	5.76%	8,974	582	6.94%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,523	1,575.16	1,549	1,628	79	5.10%	1,628	79	5.10%
71021205	561000	EC GUIDANCE SUPPLIES	0	41.03	300	300	0	0.00%	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	27,636	29,315.08	32,033	34,383	2,350	7.34%	34,383	2,350	7.34%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	4,798	4,924.89	5,023	5,321	298	5.93%	5,365	342	6.81%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,150	1,219.55	1,231	1,321	90	7.31%	1,321	90	7.31%
71021206	561000	PH GUIDANCE SUPPLIES	0	293.27	300	300	0	0.00%	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	539,372	573,649.94	607,441	641,769	34,328	5.65%	621,081	13,640	2.25%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	74,426	84,976.99	78,798	81,691	2,893	3.67%	81,691	2,893	3.67%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	106,422	108,784.88	113,948	128,997	15,049	13.21%	122,349	8,401	7.37%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	24,578	25,464.97	27,621	29,034	1,413	5.12%	29,312	1,691	6.12%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	22,272	23,570.38	23,798	25,333	1,535	6.45%	25,333	1,535	6.45%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	3,651	4,109.23	3,963	4,078	115	2.90%	4,078	115	2.90%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	7,366	5,896.23	7,000	7,000	0	0.00%	7,000	0	0.00%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT		70.00	3,300	3,300	0	0.00%	3,300	0	0.00%
71021230	553100	HS GUIDANCE POSTAGE	1,107	165.00	1,500	1,000	(500)	-33.33%	1,000	(500)	-33.33%
71021230	560000	HS GUIDANCE SUPPLIES	829	818.11	2,625	2,625	0	0.00%	2,625	0	0.00%
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	55	174.60	100	100	0	0.00%	100	0	0.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	486	655.00	500	500	0	0.00%	500	0	0.00%
<b>TOTAL GUIDANCE SERVICES</b>			<b>1,521,837</b>	<b>1,589,430.07</b>	<b>1,665,632</b>	<b>1,778,354</b>	<b>112,722</b>	<b>6.77%</b>	<b>1,757,825</b>	<b>92,193</b>	<b>5.54%</b>

**HEALTH SERVICES**

71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	410,802	523,748.64	563,955	596,622	32,667	5.79%	596,622	32,667	5.79%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	73,790	79,243.37	78,241	83,302	5,061	6.47%	83,302	5,061	6.47%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	5,100	17,182.50	16,000	15,000	(1,000)	-6.25%	15,000	(1,000)	-6.25%
71002130	515000	HEALTH SERVICES RETIREMENT STIPEND	11,501	0.00	12,204	0	(12,204)	-100.00%	0	(12,204)	-100.00%
71002130	520000	HEALTH SERVICES ER PAYROLL TAX ON STIPENDS	645	0.00	704	0	(704)	-100.00%	0	(704)	-100.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	105,622	101,888.58	97,636	114,920	17,284	17.70%	116,085	18,449	18.90%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	30,941	21,138.84	21,519	22,893	1,374	6.39%	23,110	1,591	7.39%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	226	504.95	1,200	971	(229)	-19.08%	971	(229)	-19.08%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	16,977	21,316.57	21,656	22,911	1,255	5.80%	22,911	1,255	5.80%
71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,481	1,651.81	1,468	1,564	96	6.54%	1,564	96	6.54%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	12,939	8,320.68	13,618	14,109	491	3.61%	14,109	491	3.61%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	2,684	1,519.40	2,500	2,500	0	0.00%	2,500	0	0.00%

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71002130	553100	HEALTH SERVICES POSTAGE	223	26.39	350	200	(150)	-42.86%	200	(150)	-42.86%
71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	515	222.36	500	500	0	0.00%	500	0	0.00%
71002130	560000	HEALTH SERVICES SUPPLIES	7,777	4,178.81	12,500	9,500	(3,000)	-24.00%	9,500	(3,000)	-24.00%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	0	208.86	200	200	0	0.00%	200	0	0.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	4,873	166.06	5,000	5,000	0	0.00%	5,000	0	0.00%
71002130	581000	HEALTH SERVICES DUES & FEES	350	250.00	450	450	0	0.00%	450	0	0.00%
<b>TOTAL HEALTH SERVICES</b>			<b>686,445</b>	<b>781,567.82</b>	<b>849,701</b>	<b>890,642</b>	<b>40,941</b>	<b>4.82%</b>	<b>892,024</b>	<b>42,323</b>	<b>4.98%</b>

**INSTRUCTIONAL TECHNOLOGY (shared service with Town)**

71002230	510100	IT PROFESSIONAL STAFF WAGES	433,050	414,291.44	483,624	571,912	88,288	18.26%	518,912	35,288	7.30%
71002230	510400	IT ADMIN SALARIES	59,112	59,347.98	58,677	61,766	3,089	5.26%	61,766	3,089	5.26%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	149,363	141,194.80	185,009	208,924	23,915	12.93%	195,924	10,915	5.90%
71002230	520400	IT ADMIN BENEFITS	17,867	17,840.45	18,692	19,703	1,011	5.41%	19,703	1,011	5.41%
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	210,847	214,902.85	331,005	397,585	66,580	20.11%	397,585	66,580	20.11%
71002230	533000	IT STAFF DEVELOPMENT	0	0.00	15,600	15,600	0	0.00%	15,600	0	0.00%
71002230	543000	IT VEHICLE MAINTENANCE			0	1,500	1,500	100.00%	1,500	1,500	100.00%
71002230	543200	IT HARDWARE MAINTENANCE	69,458	36,835.98	159,721	190,600	30,879	19.33%	165,600	5,879	3.68%
71002230	553200	IT PHONE SERVICE	996	1,349.84	1,400	1,500	100	7.14%	1,500	100	7.14%
71002230	553300	IT INTERNET SERVICES	0	18,088.26	26,000	68,500	42,500	163.46%	68,500	42,500	163.46%
71002230	558000	IT STAFF MILEAGE FOR STAFF TRAVEL			0	375	375	100.00%	375	375	100.00%
71002230	560000	IT OFFICE SUPPLIES	2,735	4,364.82	1,000	1,000	0	0.00%	1,000	0	0.00%
71002230	562600	IT VEHICLE FUEL			0	900	900	100.00%	900	900	100.00%
71002230	573400	IT EQUIPMENT PURCHASES	146,768	124,339.00	56,000	40,000	(16,000)	-28.57%	40,000	(16,000)	-28.57%
<b>TOTAL INSTRUCTIONAL TECHNOLOGY</b>			<b>1,090,195</b>	<b>1,032,555.42</b>	<b>1,336,728</b>	<b>1,579,865</b>	<b>243,137</b>	<b>18.19%</b>	<b>1,488,865</b>	<b>152,137</b>	<b>11.38%</b>

**IMPROVEMENT OF INSTRUCTION**

71002210	510100	CURRICULUM IT & LIBRARY MEDIA SPECIALIST SALARY	96,788	50,428.91	92,883	90,373	(2,510)	-2.70%	90,373	(2,510)	-2.70%
71002210	510400	CURRICULUM ADMIN SALARIES	184,839	120,460.16	124,325	129,299	4,974	4.00%	129,299	4,974	4.00%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	189,568	162,106.22	158,036	163,312	5,276	3.34%	163,312	5,276	3.34%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	57,049	5,431.25	66,500	59,000	(7,500)	-11.28%	59,000	(7,500)	-11.28%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	2,283	272.14	3,800	3,300	(500)	-13.16%	3,300	(500)	-13.16%
71002210	520100	CURRICULUM IT & LIBRARY MEDIA SPECIALIST BENEFITS	20,864	5,723.01	15,450	15,216	(234)	-1.51%	15,288	(162)	-1.05%
71002210	520400	CURRICULUM ADMIN BENEFITS	51,092	31,758.55	31,164	31,589	425	1.36%	31,908	744	2.39%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	43,839	38,331.99	41,147	42,972	1,825	4.44%	43,265	2,118	5.15%
71002210	523100	CURRICULUM IT & LIBRARY MEDIA SPECIALIST MAINEPERS	4,026	1,539.21	3,659	3,471	(188)	-5.14%	3,471	(188)	-5.14%
71002210	523400	CURRICULUM ADMIN MAINEPERS	7,483	4,916.09	4,775	4,966	191	4.00%	4,966	191	4.00%
71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	18,587	16,809.84	16,278	16,658	380	2.33%	16,658	380	2.33%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	149,646	238,134.38	187,000	192,200	5,200	2.78%	192,200	5,200	2.78%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	39,550	16,640.49	50,500	53,000	2,500	4.95%	53,000	2,500	4.95%

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71002210	553200	CURRICULUM PHONE SERVICE	937	0.00	1,000	750	(250)	-25.00%	750	(250)	-25.00%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	325	0.00	1,000	1,000	0	0.00%	1,000	0	0.00%
71002210	560000	CURRICULUM GENERAL SUPPLIES	1,574	1,166.51	1,700	1,700	0	0.00%	1,700	0	0.00%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	32,209	9,004.55	38,000	59,000	21,000	55.26%	59,000	21,000	55.26%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	38,017	138,548.79	138,000	31,600	(106,400)	-77.10%	31,600	(106,400)	-77.10%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	4,410	0.00	2,000	2,000	0	0.00%	2,000	0	0.00%
71002210	581000	CURRICULUM DUES & FEES	0	464.00	0	0	0	0.00%	0	0	0.00%
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>			<b>943,084</b>	<b>841,736.09</b>	<b>977,217</b>	<b>901,406</b>	<b>(75,811)</b>	<b>-7.76%</b>	<b>902,090</b>	<b>(75,127)</b>	<b>-7.69%</b>

**LIBRARY SERVICES**

71022202	510100	MS LIBRARIAN SALARIES	55,853	46,496.29	62,007	76,409	14,402	23.23%	76,409	14,402	23.23%
71022202	510230	MS LIBRARY ED TECH WAGES	59,911	61,452.12	66,792	33,830	(32,962)	-49.35%	33,830	(32,962)	-49.35%
71022202	520100	MS LIBRARIAN BENEFITS	8,349	9,270.45	10,006	17,591	7,585	75.80%	17,795	7,789	77.84%
71022202	520200	MS LIBRARY ED TECH BENEFITS	20,128	17,708.12	18,469	9,978	(8,491)	-45.97%	10,092	(8,377)	-45.36%
71022202	523100	MS LIBRARIAN MAINEPERS	2,282	1,851.08	2,382	2,935	553	23.22%	2,935	553	23.22%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	2,446	2,556.40	2,565	1,300	(1,265)	-49.32%	1,300	(1,265)	-49.32%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	4,598	5,049.31	5,607	5,786	179	3.19%	5,786	179	3.19%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	0	100.00	300	450	150	50.00%	450	150	50.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	0	0.00	500	500	0	0.00%	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	682	1,135.39	1,100	1,100	0	0.00%	1,100	0	0.00%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	424	189.92	900	900	0	0.00%	900	0	0.00%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	845	579.39	750	750	0	0.00%	750	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	8,388	12,060.34	13,477	13,048	(429)	-3.18%	13,048	(429)	-3.18%
71022202	581000	MS LIBRARY DUES & FEES	169	199.00	235	260	25	10.64%	260	25	10.64%
71022203	510100	WS LIBRARIAN SALARIES (.5 FTE)	35,927	35,925.72	40,535	42,551	2,016	4.97%	42,551	2,016	4.97%
71022203	510230	WS LIBRARY ED TECH WAGES	58,750	62,048.30	66,136	68,971	2,835	4.29%	68,971	2,835	4.29%
71022203	520100	WS LIBRARIAN BENEFITS	2,721	3,113.64	1,779	1,809	30	1.69%	1,777	(2)	-0.11%
71022203	520200	WS LIBRARY ED TECH BENEFITS	3,244	3,099.69	5,270	5,311	41	0.78%	5,259	(11)	-0.21%
71022203	523100	WS LIBRARIAN MAINEPERS	1,495	1,473.77	1,557	1,634	77	4.95%	1,634	77	4.95%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,420	2,581.18	2,540	2,649	109	4.29%	2,649	109	4.29%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	7,700	8,847.61	9,614	10,182	568	5.91%	10,182	568	5.91%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	0	100.00	600	600	0	0.00%	600	0	0.00%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	0.00	0	0	0	0.00%	0	0	0.00%
71022203	558000	WS LIBRARIAN TRAVEL	70	0.00	400	400	0	0.00%	400	0	0.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	479	506.60	500	500	0	0.00%	500	0	0.00%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	681	730.49	500	500	0	0.00%	500	0	0.00%
71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	341	308.96	500	500	0	0.00%	500	0	0.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	11,211	9,914.14	12,188	12,600	412	3.38%	12,600	412	3.38%
71022203	581000	WS LIBRARY DUES & FEES	147	199.00	330	330	0	0.00%	330	0	0.00%

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71022204	510100	BP LIBRARIAN SALARIES (.17 FTE)	14,083	12,287.58	13,782	14,468	686	4.98%	14,468	686	4.98%
71022204	510230	BP LIBRARY ED TECH WAGES	28,640	23,972.52	31,718	34,101	2,383	7.51%	34,101	2,383	7.51%
71022204	520100	BP LIBRARIAN BENEFITS	304	278.18	605	615	10	1.65%	605	0	0.00%
71022204	520200	BP LIBRARY ED TECH BENEFITS	15,449	15,577.99	15,796	16,787	991	6.27%	17,023	1,227	7.77%
71022204	523100	BP LIBRARIAN MAINEPERS	586	511.12	530	556	26	4.91%	556	26	4.91%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	1,166	997.26	1,218	1,310	92	7.55%	1,310	92	7.55%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	3,611	3,848.46	4,237	4,364	127	3.00%	4,364	127	3.00%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	150	(50.00)	100	100	0	0.00%	100	0	0.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	239	303.40	370	370	0	0.00%	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	203	0.00	200	200	0	0.00%	200	0	0.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	0	648.47	200	200	0	0.00%	200	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	2,939	2,099.08	3,600	3,978	378	10.50%	3,978	378	10.50%
71022204	581000	BP LIBRARY DUES & FEES	0	0.00	0	25	25	100.00%	25	25	100.00%
71022205	510100	EC LIBRARIAN SALARIES (.17 FTE)	14,371	12,447.15	13,782	14,468	686	4.98%	14,468	686	4.98%
71022205	510230	EC LIBRARY ED TECH WAGES	27,133	28,579.52	30,447	32,704	2,257	7.41%	32,704	2,257	7.41%
71022205	520100	EC LIBRARIAN BENEFITS	308	280.50	605	615	10	1.65%	605	0	0.00%
71022205	520200	EC LIBRARY ED TECH BENEFITS	15,367	15,610.01	15,771	16,760	989	6.27%	16,998	1,227	7.78%
71022205	523100	EC LIBRARIAN MAINEPERS	598	517.75	530	556	26	4.91%	556	26	4.91%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,105	1,188.90	1,170	1,256	86	7.35%	1,256	86	7.35%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	3,613	3,850.54	4,237	4,364	127	3.00%	4,364	127	3.00%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	0	25.00	100	100	0	0.00%	100	0	0.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	274	364.69	430	430	0	0.00%	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	271	172.32	200	200	0	0.00%	200	0	0.00%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	0	632.24	200	200	0	0.00%	200	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	4,114	2,386.82	4,068	3,978	(90)	-2.21%	3,978	(90)	-2.21%
71022205	581000	EC LIBRARY DUES & FEES	0	0.00	0	25	25	100.00%	25	25	100.00%
71022206	510100	PH LIBRARIAN SALARIES (.16 FTE)	7,185	10,531.40	12,972	13,617	645	4.97%	13,617	645	4.97%
71022206	510230	PH LIBRARY ED TECH WAGES	24,540	27,340.50	29,059	31,241	2,182	7.51%	31,241	2,182	7.51%
71022206	520100	PH LIBRARIAN BENEFITS	144	252.76	570	579	9	1.58%	569	(1)	-0.18%
71022206	520200	PH LIBRARY ED TECH BENEFITS	22,817	23,700.87	23,861	25,336	1,475	6.18%	25,729	1,868	7.83%
71022206	523100	PH LIBRARIAN MAINEPERS	299	438.13	499	523	24	4.81%	523	24	4.81%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	999	1,137.36	1,116	1,200	84	7.53%	1,200	84	7.53%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	3,611	3,848.46	4,237	4,364	127	3.00%	4,364	127	3.00%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	0	25.00	100	100	0	0.00%	100	0	0.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	341	348.70	350	350	0	0.00%	350	0	0.00%
71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	270	202.58	200	200	0	0.00%	200	0	0.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	0	721.98	200	200	0	0.00%	200	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	3,917	1,933.74	3,330	3,978	648	19.46%	3,978	648	19.46%

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ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)	FY23 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71022206	581000	PH LIBRARY DUES & FEES	0	0.00	0	25	25	100.00%	25	25	100.00%
71022230	510100	HS LIBRARIAN SALARIES	68,503	71,655.41	81,828	85,448	3,620	4.42%	85,448	3,620	4.42%
71022230	510230	HS LIBRARY ED TECH WAGES	58,637	50,710.67	59,109	62,865	3,756	6.35%	62,865	3,756	6.35%
71022230	520100	HS LIBRARIAN BENEFITS	20,143	20,427.39	20,842	22,041	1,199	5.75%	22,315	1,473	7.07%
71022230	520200	HS LIBRARY ED TECH BENEFITS	31,226	47,294.25	47,741	50,679	2,938	6.15%	51,465	3,724	7.80%
71022230	523100	HS LIBRARIAN MAINEPERS	2,829	2,959.99	3,143	3,282	139	4.42%	3,282	139	4.42%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,414	2,109.61	2,270	2,415	145	6.39%	2,415	145	6.39%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	16,142	17,481.34	19,069	20,655	1,586	8.32%	20,655	1,586	8.32%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	0	25.00	600	600	0	0.00%	600	0	0.00%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0.00	300	300	0	0.00%	300	0	0.00%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	965	1,167.33	1,000	1,000	0	0.00%	1,000	0	0.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	89	197.65	1,000	1,000	0	0.00%	1,000	0	0.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	10,000	5,000.00	5,000	5,000	0	0.00%	5,000	0	0.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	10,030	11,296.87	10,000	10,000	0	0.00%	10,000	0	0.00%
71022230	581000	HS LIBRARY DUES & FEES	278	290.00	300	300	0	0.00%	300	0	0.00%
<b>LIBRARY SERVICES</b>			<b>709,164</b>	<b>715,123.40</b>	<b>800,131</b>	<b>813,402</b>	<b>13,271</b>	<b>1.66%</b>	<b>815,533</b>	<b>15,402</b>	<b>1.92%</b>
<b>SYSTEM ADMINISTRATION</b>											
71002310	515000	SCHOOL BOARD STIPENDS	10,750	10,750.00	10,750	10,750	0	0.00%	10,750	0	0.00%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	822	822.44	823	823	0	0.00%	823	0	0.00%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	1,637	2,329.00	2,500	2,500	0	0.00%	2,500	0	0.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	14,284	17,323.13	20,961	12,775	(8,186)	-39.05%	12,775	(8,186)	-39.05%
71002310	560000	SCHOOL BOARD SUPPLIES	1,429	1,987.80	2,000	2,000	0	0.00%	2,000	0	0.00%
71002310	581000	SCHOOL BOARD DUES & FEES	5,556	6,755.00	7,384	8,123	739	10.01%	8,123	739	10.01%
71002320	510400	SUPERINTENDENTS SALARIES	305,383	282,193.43	291,514	310,061	18,547	6.36%	310,061	18,547	6.36%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	127,954	95,691.82	121,061	149,573	28,512	23.55%	149,573	28,512	23.55%
71002320	515000	DISTRICT WIDE HONORARIA	5,500	4,000.00	10,450	10,450	0	0.00%	10,450	0	0.00%
71002320	520000	PAYROLL TAX ON HONORARIA	86	195.40	553	572	19	3.44%	564	11	1.99%
71002320	520400	SUPERINTENDENTS BENEFITS	29,258	46,745.09	52,986	51,031	(1,955)	-3.69%	51,244	(1,742)	-3.29%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	52,504	31,016.90	42,053	44,684	2,631	6.26%	45,050	2,997	7.13%
71002320	523400	SUPERINTENDENTS MAINEPERS	6,151	5,275.48	11,195	11,907	712	6.36%	11,907	712	6.36%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	12,633	9,450.52	10,483	9,868	(615)	-5.87%	9,868	(615)	-5.87%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	3,663	3,512.00	12,675	12,675	0	0.00%	12,675	0	0.00%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	59,833	68,239.81	82,400	81,600	(800)	-0.97%	81,600	(800)	-0.97%
71002320	533000	ADMIN STAFF DEVELOPMENT	14,551	16,264.84	15,750	15,750	0	0.00%	15,750	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	6,071	6,400.00	10,000	7,500	(2,500)	-25.00%	7,500	(2,500)	-25.00%
71002320	534500	DISTRICT LEGAL FEES & AUDIT	121,802	59,966.40	112,500	112,500	0	0.00%	124,250	11,750	10.44%
71002320	543100	C.O. EQUIPMENT REPAIR	1,435	1,650.00	1,700	1,700	0	0.00%	1,700	0	0.00%
71002320	544400	C.O. COPIERS LEASE & SERVICE	5,269	3,592.30	5,000	16,000	11,000	220.00%	16,000	11,000	220.00%

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71002320	553100	C.O. POSTAGE	8,027	7,034.78	7,000	7,000	0	0.00%	7,000	0	0.00%
71002320	553200	C.O. PHONE SERVICE	9,307	9,099.06	8,000	8,000	0	0.00%	8,000	0	0.00%
71002320	554000	C.O. ADVERTISING	10,904	7,628.49	12,000	11,000	(1,000)	-8.33%	11,000	(1,000)	-8.33%
71002320	558000	C.O. TRAVEL	7,606	7,694.18	7,400	4,800	(2,600)	-35.14%	4,800	(2,600)	-35.14%
71002320	560000	C.O. SUPPLIES	8,269	7,588.21	9,000	9,000	0	0.00%	9,000	0	0.00%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	1,410	955.46	2,000	2,000	0	0.00%	2,000	0	0.00%
71002320	573100	C.O. EQUIPMENT PURCHASE	0	10,097.52	2,500	1,500	(1,000)	-40.00%	1,500	(1,000)	-40.00%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	5,762	4,781.69	5,500	5,000	(500)	-9.09%	5,000	(500)	-9.09%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	104,598	106,408.63	112,050	116,532	4,482	4.00%	116,532	4,482	4.00%
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	140,163	187,697.60	207,135	214,792	7,657	3.70%	214,792	7,657	3.70%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	37,130	33,821.78	38,093	38,714	621	1.63%	39,043	950	2.49%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	43,267	59,434.56	63,317	74,142	10,825	17.10%	74,876	11,559	18.26%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	14,016	18,942.50	21,335	21,909	574	2.69%	21,909	574	2.69%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0.00	0	0	0	0.00%	0	0	0.00%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	0	0.00	700	650	(50)	-7.14%	650	(50)	-7.14%
71002500	544400	BUSINESS OFFICE COPIER LEASE & SERVICE	3,839	656.09	2,000	2,000	0	0.00%	2,000	0	0.00%
71002500	558000	BUSINESS OFFICE TRAVEL	199	128.72	160	400	240	150.00%	400	240	150.00%
71002500	560000	BUSINESS OFFICE SUPPLIES	6,297	8,770.11	4,500	7,835	3,335	74.11%	7,835	3,335	74.11%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	39,734	73,460.84	80,000	40,000	(40,000)	-50.00%	40,000	(40,000)	-50.00%
<b>TOTAL SYSTEM ADMINISTRATION</b>			<b>1,227,100</b>	<b>1,218,361.58</b>	<b>1,407,428</b>	<b>1,438,116</b>	<b>30,688</b>	<b>2.18%</b>	<b>1,451,500</b>	<b>44,072</b>	<b>3.13%</b>

SCHOOL ADMINISTRATION

71024102	510400	MS PRINCIPALS SALARIES	188,361	214,794.99	221,138	230,961	9,823	4.44%	223,175	2,037	0.92%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	33,497	28,373.75	37,803	65,617	27,814	73.58%	65,617	27,814	73.58%
71024102	520400	MS PRINCIPALS BENEFITS	46,154	56,551.88	56,566	59,440	2,874	5.08%	60,053	3,487	6.16%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	17,569	17,114.02	18,256	37,592	19,336	105.92%	38,067	19,811	108.52%
71024102	523400	MS PRINCIPALS MAINEPERS	7,789	8,766.55	8,492	9,234	742	8.74%	9,234	742	8.74%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	3,350	2,865.72	3,894	6,693	2,799	71.88%	6,693	2,799	71.88%
71024102	532000	MS ADMIN CONTRACTED SERVICES	426	706.78	1,500	1,500	0	0.00%	1,500	0	0.00%
71024102	553100	MS POSTAGE	1,916	2,874.94	4,000	4,000	0	0.00%	4,000	0	0.00%
71024102	553200	MS PHONE SERVICE	5,498	5,548.72	5,750	6,000	250	4.35%	6,000	250	4.35%
71024102	558000	MS ADMIN TRAVEL	0	0.00	0	0	0	0.00%	0	0	0.00%
71024102	560000	MS ADMIN SUPPLIES	631	500.43	1,000	1,000	0	0.00%	1,000	0	0.00%
71024102	581000	MS ADMIN DUES & FEES	332	739.00	800	1,000	200	25.00%	1,000	200	25.00%
71024103	510400	WS PRINCIPALS SALARIES	198,931	203,529.12	209,899	217,344	7,445	3.55%	217,344	7,445	3.55%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	36,230	37,385.72	37,803	39,108	1,305	3.45%	39,108	1,305	3.45%
71024103	520400	WS PRINCIPALS BENEFITS	37,215	37,538.49	37,569	30,459	(7,110)	-18.93%	30,577	(6,992)	-18.61%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	21,550	21,817.22	22,292	23,585	1,293	5.80%	23,894	1,602	7.19%



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71024103	523400	WS PRINCIPALS MAINEPERS	8,181	8,324.53	8,061	8,347	286	3.55%	8,347	286	3.55%
71024103	553100	WS POSTAGE	1,412	1,639.39	1,600	1,800	200	12.50%	1,800	200	12.50%
71024103	553200	WS PHONE SERVICE	5,693	5,896.13	6,300	6,000	(300)	-4.76%	6,000	(300)	-4.76%
71024103	560000	WS ADMIN SUPPLIES	50	0.00	0	0	0	0.00%	0	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	525	1,468.00	1,500	1,500	0	0.00%	1,500	0	0.00%
71024104	510400	BP PRINCIPALS SALARIES	99,130	102,889.57	106,191	110,439	4,248	4.00%	110,439	4,248	4.00%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	42,069	37,297.70	37,803	31,626	(6,177)	-16.34%	31,626	(6,177)	-16.34%
71024104	520400	BP PRINCIPALS BENEFITS	29,720	29,967.05	30,246	31,691	1,445	4.78%	32,043	1,797	5.94%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	18,023	17,774.59	18,256	4,562	(13,694)	-75.01%	4,538	(13,718)	-75.14%
71024104	523400	BP PRINCIPALS MAINEPERS	4,077	4,199.13	4,078	4,241	163	4.00%	4,241	163	4.00%
71024104	553100	BP POSTAGE	679	361.74	600	500	(100)	-16.67%	500	(100)	-16.67%
71024104	553200	BP PHONE SERVICE	419	407.28	420	400	(20)	-4.76%	400	(20)	-4.76%
71024104	560000	BP ADMIN SUPPLIES	41	0.00	0	0	0	0.00%	0	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	764	814.00	814	814	0	0.00%	814	0	0.00%
71024105	510400	EC PRINCIPALS SALARIES	101,689	105,546.42	108,933	113,290	4,357	4.00%	113,290	4,357	4.00%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	33,604	33,492.50	34,892	37,454	2,562	7.34%	37,454	2,562	7.34%
71024105	520400	EC PRINCIPALS BENEFITS	21,995	22,110.16	22,184	23,145	961	4.33%	23,341	1,157	5.22%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	4,591	2,662.17	4,834	5,034	200	4.14%	5,006	172	3.56%
71024105	523400	EC PRINCIPALS MAINEPERS	4,182	4,307.55	4,184	4,351	167	3.99%	4,351	167	3.99%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,025	3,381.77	3,594	3,821	227	6.32%	3,821	227	6.32%
71024105	553100	EC POSTAGE	534	187.61	600	500	(100)	-16.67%	500	(100)	-16.67%
71024105	553200	EC PHONE SERVICE	395	383.52	420	400	(20)	-4.76%	400	(20)	-4.76%
71024105	560000	EC ADMIN SUPPLIES	159	0.00	0	0	0	0.00%	0	0	0.00%
71024105	581000	EC ADMIN DUES & FEES	0	0.00	814	814	0	0.00%	814	0	0.00%
71024106	510400	PH PRINCIPALS SALARIES	86,373	95,172.62	101,807	105,200	3,393	3.33%	105,200	3,393	3.33%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	26,900	27,409.22	31,718	34,048	2,330	7.35%	34,048	2,330	7.35%
71024106	520400	PH PRINCIPALS BENEFITS	28,490	28,810.37	30,144	31,584	1,440	4.78%	31,941	1,797	5.96%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	15,625	16,653.53	17,762	18,897	1,135	6.39%	19,133	1,371	7.72%
71024106	523400	PH PRINCIPALS MAINEPERS	3,552	3,884.40	3,910	4,040	130	3.32%	4,040	130	3.32%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	2,761	2,768.25	3,267	3,473	206	6.31%	3,473	206	6.31%
71024106	553100	PH POSTAGE	476	121.98	600	500	(100)	-16.67%	500	(100)	-16.67%
71024106	553200	PH PHONE SERVICE	395	383.52	420	400	(20)	-4.76%	400	(20)	-4.76%
71024106	560000	PH ADMIN SUPPLIES	0	0.00	0	0	0	0.00%	0	0	0.00%
71024106	581000	PH ADMIN DUES & FEES	804	814.00	814	814	0	0.00%	814	0	0.00%
71024130	510400	HS PRINCIPALS SALARIES	297,777	304,493.53	313,583	326,129	12,546	4.00%	326,129	12,546	4.00%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	112,252	117,504.82	112,112	115,670	3,558	3.17%	115,670	3,558	3.17%
71024130	520400	HS PRINCIPALS BENEFITS	53,317	44,875.20	45,129	46,784	1,655	3.67%	47,064	1,935	4.29%

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71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	38,711	39,265.92	37,523	39,617	2,094	5.58%	39,990	2,467	6.57%
71024130	523400	HS PRINCIPALS MAINEPERS	12,246	12,429.37	12,042	12,524	482	4.00%	12,524	482	4.00%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	8,325	8,844.31	8,220	8,422	202	2.46%	8,422	202	2.46%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	29,533	25,266.62	30,000	32,000	2,000	6.67%	32,000	2,000	6.67%
71024130	553100	HS POSTAGE	1,721	2,281.13	3,000	2,700	(300)	-10.00%	2,700	(300)	-10.00%
71024130	553200	HS PHONE SERVICE	7,703	7,734.68	8,100	8,000	(100)	-1.23%	8,000	(100)	-1.23%
71024130	558000	HS ADMIN TRAVEL	69	0.00	250	250	0	0.00%	250	0	0.00%
71024130	560000	HS ADMIN SUPPLIES	86	79.65	1,200	1,200	0	0.00%	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	8,492	4,136.00	8,500	8,500	0	0.00%	8,500	0	0.00%
<b>TOTAL SCHOOL ADMINISTRATION</b>			<b>1,716,012</b>	<b>1,765,147.26</b>	<b>1,833,187</b>	<b>1,925,014</b>	<b>91,827</b>	<b>5.01%</b>	<b>1,920,485</b>	<b>87,298</b>	<b>4.76%</b>

**TRANSPORTATION**

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	59,007	60,777.99	67,774	73,843	6,069	8.95%	73,843	6,069	8.95%
71002700	511800	BUS DRIVER WAGES	622,236	595,858.69	722,909	795,744	72,835	10.08%	795,744	72,835	10.08%
71002700	512000	SPARE BUS DRIVER WAGES	8,892	11,650.20	20,000	30,000	10,000	50.00%	30,000	10,000	50.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	680	891.21	1,530	2,300	770	50.33%	2,300	770	50.33%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	23,932	23,285.35	21,134	26,945	5,811	27.50%	27,206	6,072	28.73%
71002700	520800	BUS DRIVER BENEFITS	304,458	286,412.97	373,054	399,266	26,212	7.03%	403,790	30,736	8.24%
71002700	523800	BUS DRIVERS MAINEPERS PLD	38,008	38,296.79	36,881	39,047	2,166	5.87%	39,047	2,166	5.87%
71002700	532000	TRANSPORTATION SOFTWARE	0	0.00	0	0	0	0.00%	0	0	0.00%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	366	636.91	2,000	2,000	0	0.00%	2,000	0	0.00%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	4,826	3,768.50	6,000	6,400	400	6.67%	6,400	400	6.67%
71002700	543100	BUS MAINTENANCE/PW LABOR	71,975	89,632.46	82,000	88,655	6,655	8.12%	88,655	6,655	8.12%
71002700	544400	TRANSPORTATION COPIER LEASE & SERVICE	21	12.89	30	30	0	0.00%	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	8,948	2,852.09	10,000	10,000	0	0.00%	10,000	0	0.00%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	13,400	0.00	10,000	5,000	(5,000)	-50.00%	5,000	(5,000)	-50.00%
71002700	552000	VEHICLE INSURANCE	35,076	42,289.00	51,200	38,646	(12,554)	-24.52%	38,646	(12,554)	-24.52%
71002700	553200	TRANSPORTATION PHONE SERVICE	1,852	1,903.08	1,900	2,000	100	5.26%	2,000	100	5.26%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	5,531	3,456.31	8,200	8,800	600	7.32%	8,800	600	7.32%
71002700	560000	BUS MAINTENANCE/PARTS	141,945	102,539.79	160,000	135,500	(24,500)	-15.31%	135,500	(24,500)	-15.31%
71002700	562600	BUS FUEL	85,876	77,741.97	131,200	160,200	29,000	22.10%	160,200	29,000	22.10%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	0	0.00	0	30,000	30,000	100.00%	30,000	30,000	100.00%
71002740	520800	SUMMER PROGRAMS ER PR TAX ON WAGES	0	0.00	0	2,900	2,900	100.00%	2,900	2,900	100.00%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	0	0.00	0	2,400	2,400	100.00%	2,400	2,400	100.00%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	18,125	0.00	18,000	18,000	0	0.00%	18,000	0	0.00%
71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	2,210	0.00	2,300	2,300	0	0.00%	2,300	0	0.00%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	1,599	0.00	1,550	1,600	50	3.23%	1,600	50	3.23%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	1,357	0.00	1,400	1,400	0	0.00%	1,400	0	0.00%
<b>TOTAL TRANSPORTATION</b>			<b>1,474,323</b>	<b>1,342,006.20</b>	<b>1,729,062</b>	<b>1,882,976</b>	<b>153,914</b>	<b>8.90%</b>	<b>1,887,761</b>	<b>158,699</b>	<b>9.18%</b>



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ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)	FY23 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
<b>FACILITIES &amp; MAINTENANCE</b>											
71002700	541000	BUS GARAGE WATER/SEWER FEES	643	569.13	654	660	6	0.92%	660	6	0.92%
71002700	562200	BUS GARAGE ELECTRICITY	4,966	2,222.23	6,021	3,000	(3,021)	-50.17%	3,000	(3,021)	-50.17%
71002700	562300	BUS GARAGE PROPANE	1,387	1,564.85	2,135	1,600	(535)	-25.06%	1,600	(535)	-25.06%
71026002	541000	MS WATER/SEWER FEES	29,697	36,947.46	30,227	33,000	2,773	9.17%	33,000	2,773	9.17%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	20,260	22,194.75	24,414	25,735	1,321	5.41%	25,735	1,321	5.41%
71026002	562100	MS NATURAL GAS	30,993	36,206.82	45,200	54,400	9,200	20.35%	54,400	9,200	20.35%
71026002	562200	MS ELECTRICITY	114,793	122,501.61	124,500	145,000	20,500	16.47%	145,000	20,500	16.47%
71026002	562400	MS HEATING OIL	962	21.46	1,000	600	(400)	-40.00%	600	(400)	-40.00%
71026002	581000	MS FACILITIES DUES & FEES	410	370.00	410	400	(10)	-2.44%	400	(10)	-2.44%
71026003	541000	WS WATER/SEWER FEES	12,604	7,983.09	13,600	10,400	(3,200)	-23.53%	10,400	(3,200)	-23.53%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	20,260	22,194.75	24,414	25,735	1,321	5.41%	25,735	1,321	5.41%
71026003	562100	WS NATURAL GAS	9,855	4,297.71	12,000	9,000	(3,000)	-25.00%	9,000	(3,000)	-25.00%
71026003	562200	WS ELECTRICITY	138,547	157,283.70	150,100	225,000	74,900	49.90%	225,000	74,900	49.90%
71026003	581000	WS FACILITIES DUES & FEES	310	570.00	400	400	0	0.00%	400	0	0.00%
71026004	541000	BP WATER/SEWER FEES	5,119	4,079.27	5,589	5,000	(589)	-10.54%	5,000	(589)	-10.54%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	6,584	7,225.95	7,949	8,578	629	7.91%	8,578	629	7.91%
71026004	562200	BP ELECTRICITY	15,704	18,635.16	17,100	25,500	8,400	49.12%	25,500	8,400	49.12%
71026004	562300	BP PROPANE	2,987	3,406.29	4,598	3,000	(1,598)	-34.75%	3,000	(1,598)	-34.75%
71026004	562400	BP HEATING OIL	20,444	22,361.84	27,500	32,500	5,000	18.18%	32,500	5,000	18.18%
71026004	581000	BP FACILITIES DUES & FEES	130	250.00	130	250	120	92.31%	250	120	92.31%
71026005	541000	EC WATER/SEWER FEES	4,615	3,899.31	5,249	5,100	(149)	-2.84%	5,100	(149)	-2.84%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	7,101	7,742.84	8,517	8,578	61	0.72%	8,578	61	0.72%
71026005	562200	EC ELECTRICITY	14,963	19,166.51	16,200	28,000	11,800	72.84%	28,000	11,800	72.84%
71026005	562300	EC PROPANE	8,177	11,966.93	12,585	8,500	(4,085)	-32.46%	8,500	(4,085)	-32.46%
71026005	562400	EC HEATING OIL	19,184	18,264.71	26,500	30,200	3,700	13.96%	30,200	3,700	13.96%
71026005	581000	EC FACILITIES DUES & FEES	681	350.00	130	350	220	169.23%	350	220	169.23%
71026006	541000	PH WATER/SEWER FEES	3,172	3,892.95	3,710	5,300	1,590	42.86%	5,300	1,590	42.86%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	6,584	7,361.96	8,098	8,578	480	5.93%	8,578	480	5.93%
71026006	562200	PH ELECTRICITY	11,338	14,089.71	13,500	21,800	8,300	61.48%	21,800	8,300	61.48%
71026006	562300	PH PROPANE	2,158	4,818.76	3,500	3,100	(400)	-11.43%	3,100	(400)	-11.43%
71026006	562400	PH HEATING OIL	17,678	21,928.79	25,200	34,000	8,800	34.92%	34,000	8,800	34.92%
71026006	581000	PH FACILITIES DUES & FEES	210	250.00	130	250	120	92.31%	250	120	92.31%
71026030	541000	HS WATER/SEWER FEES	16,595	12,000.47	17,836	14,500	(3,336)	-18.70%	14,500	(3,336)	-18.70%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	20,260	22,194.75	24,414	25,735	1,321	5.41%	25,735	1,321	5.41%
71026030	562100	HS NATURAL GAS	95,115	114,235.57	101,000	154,500	53,500	52.97%	154,500	53,500	52.97%
71026030	562200	HS ELECTRICITY	147,262	159,247.73	159,500	243,000	83,500	52.35%	243,000	83,500	52.35%
71026030	581000	HS FACILITIES DUES & FEES	1,230	1,081.00	1,300	1,100	(200)	-15.38%	1,100	(200)	-15.38%
71026102	511800	MS CUSTODIAN WAGES	218,377	229,780.65	231,270	264,181	32,911	14.23%	264,181	32,911	14.23%

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71026102	511900	MS CUSTODIAN EVENT COVERAGE	2,155	4,617.50	3,000	3,000	0	0.00%	3,000	0	0.00%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	1,024	2,308.75	2,000	2,000	0	0.00%	2,000	0	0.00%
71026102	513800	MS CUSTODIAN OVERTIME	0	0.00	0	0	0	0.00%	0	0	0.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	79	191.25	353	353	0	0.00%	353	0	0.00%
71026102	520800	MS CUSTODIAN BENEFITS	93,389	89,140.65	96,800	120,059	23,259	24.03%	121,491	24,691	25.51%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	562	382.50	530	530	0	0.00%	530	0	0.00%
71026102	523800	MS CUSTODIAN MAINEPERS	17,602	18,991.54	19,429	22,267	2,838	14.61%	22,267	2,838	14.61%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	131,325	139,452.18	151,800	148,500	(3,300)	-2.17%	148,500	(3,300)	-2.17%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	5,764	6,285.32	6,500	6,800	300	4.62%	6,800	300	4.62%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	38,577	33,916.07	46,560	39,800	(6,760)	-14.52%	39,800	(6,760)	-14.52%
71026103	511800	WS CUSTODIAN WAGES	260,259	249,258.92	272,166	307,692	35,526	13.05%	307,692	35,526	13.05%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	2,627	(1,326.72)	4,000	3,000	(1,000)	-25.00%	3,000	(1,000)	-25.00%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	764	0.00	3,000	3,000	0	0.00%	3,000	0	0.00%
71026103	513800	WS CUSTODIAN OVERTIME	220	75.00	500	250	(250)	-50.00%	250	(250)	-50.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	447	0.00	794	530	(264)	-33.25%	530	(264)	-33.25%
71026103	520800	WS CUSTODIAN BENEFITS	62,825	71,273.08	86,337	95,470	9,133	10.58%	96,368	10,031	11.62%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	800	1,326.72	706	530	(176)	-24.93%	530	(176)	-24.93%
71026103	523800	WS CUSTODIAN MAINEPERS	9,908	8,015.00	4,145	9,051	4,906	118.36%	9,051	4,906	118.36%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	134,138	76,719.40	133,000	114,500	(18,500)	-13.91%	114,500	(18,500)	-13.91%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	7,379	8,155.32	8,500	8,200	(300)	-3.53%	8,200	(300)	-3.53%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	49,031	33,684.51	47,530	47,300	(230)	-0.48%	47,300	(230)	-0.48%
71026104	511800	BP CUSTODIAN WAGES	64,659	67,902.34	67,437	85,093	17,656	26.18%	85,093	17,656	26.18%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	289	0.00	300	300	0	0.00%	300	0	0.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	559	0.00	600	600	0	0.00%	600	0	0.00%
71026104	513800	BP CUSTODIAN OVERTIME	0	2,567.88	0	0	0	0.00%	0	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	43	0.00	106	106	0	0.00%	106	0	0.00%
71026104	520800	BP CUSTODIAN BENEFITS	18,332	16,258.38	18,244	21,342	3,098	16.98%	21,482	3,238	17.75%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	23	0.00	353	353	0	0.00%	353	0	0.00%
71026104	523800	BP CUSTODIAN MAINEPERS	260	486.93	0	4,269	4,269	100.00%	4,269	4,269	100.00%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	48,596	44,069.50	54,900	46,500	(8,400)	-15.30%	46,500	(8,400)	-15.30%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	1,851	1,954.91	2,100	2,000	(100)	-4.76%	2,000	(100)	-4.76%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	10,189	7,251.76	11,640	10,300	(1,340)	-11.51%	10,300	(1,340)	-11.51%
71026105	511800	EC CUSTODIAN WAGES	51,326	67,679.44	79,611	86,216	6,605	8.30%	86,216	6,605	8.30%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	627	0.00	900	900	0	0.00%	900	0	0.00%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	313	0.00	400	400	0	0.00%	400	0	0.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	20	0.00	71	71	0	0.00%	71	0	0.00%
71026105	520800	EC CUSTODIAN BENEFITS	15,032	19,192.05	27,050	28,805	1,755	6.49%	29,085	2,035	7.52%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	347	0.00	159	159	0	0.00%	159	0	0.00%
71026105	523800	EC CUSTODIAN MAINEPERS	28	1,616.62	3,854	4,180	326	8.46%	4,180	326	8.46%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	49,920	58,953.37	52,900	41,900	(11,000)	-20.79%	41,900	(11,000)	-20.79%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	3,067	3,364.91	3,500	3,400	(100)	-2.86%	3,400	(100)	-2.86%

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71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	14,460	8,649.35	15,230	11,400	(3,830)	-25.15%	11,400	(3,830)	-25.15%
71026106	511800	PH CUSTODIAN WAGES	65,253	71,469.58	71,570	76,846	5,276	7.37%	76,846	5,276	7.37%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	206	0.00	300	300	0	0.00%	300	0	0.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	500	0.00	600	600	0	0.00%	600	0	0.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	21	0.00	106	106	0	0.00%	106	0	0.00%
71026106	520800	PH CUSTODIAN BENEFITS	31,878	31,712.86	33,261	35,305	2,044	6.15%	35,722	2,461	7.40%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	17	0.00	353	353	0	0.00%	353	0	0.00%
71026106	523800	PH CUSTODIAN MAINEPERS	12	0.00	0	0	0	0.00%	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	41,447	32,331.08	40,400	39,200	(1,200)	-2.97%	39,200	(1,200)	-2.97%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	2,954	2,654.92	2,800	2,700	(100)	-3.57%	2,700	(100)	-3.57%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	12,316	6,805.65	11,640	10,200	(1,440)	-12.37%	10,200	(1,440)	-12.37%
71026130	511800	HS CUSTODIAN WAGES	337,554	328,870.56	379,546	389,420	9,874	2.60%	389,420	9,874	2.60%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	13,623	17,342.79	15,000	20,000	5,000	33.33%	20,000	5,000	33.33%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	4,927	0.00	5,000	5,000	0	0.00%	5,000	0	0.00%
71026130	513800	HS CUSTODIAN OVERTIME	0	0.00	1,000	1,000	0	0.00%	1,000	0	0.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	763	0.00	1,059	883	(176)	-16.62%	883	(176)	-16.62%
71026130	520800	HS CUSTODIAN BENEFITS	137,321	135,876.71	155,260	153,324	(1,936)	-1.25%	155,058	(202)	-0.13%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	2,258	0.00	2,648	3,530	882	33.31%	3,530	882	33.31%
71026130	523800	HS CUSTODIAN MAINEPERS	2,523	2,433.18	1,574	6,275	4,701	298.67%	6,275	4,701	298.67%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	185,540	195,756.50	207,700	199,500	(8,200)	-3.95%	199,500	(8,200)	-3.95%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	9,097	10,538.66	10,000	10,000	0	0.00%	10,000	0	0.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	10,355	14,203.20	16,000	11,000	(5,000)	-31.25%	11,000	(5,000)	-31.25%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	58,461	48,096.21	67,408	58,500	(8,908)	-13.22%	58,500	(8,908)	-13.22%
71026290	510400	FACILITIES ADMIN SALARIES	155,166	159,822.01	168,138	174,865	6,727	4.00%	174,865	6,727	4.00%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	68,191	76,824.54	83,533	79,670	(3,863)	-4.62%	79,670	(3,863)	-4.62%
71026290	511820	MAINTENANCE WORKER WAGES	115,842	93,447.80	133,661	140,478	6,817	5.10%	140,478	6,817	5.10%
71026290	513800	MAINTENANCE WORKER OVERTIME	0	0.00	0	0	0	0.00%	0	0	0.00%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	10,947	8,281.94	13,000	12,500	(500)	-3.85%	12,500	(500)	-3.85%
71026290	520400	FACILITIES ADMIN BENEFITS	79,013	76,619.47	78,145	82,032	3,887	4.97%	82,929	4,784	6.12%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	79,030	74,424.53	94,202	101,459	7,257	7.70%	102,140	7,938	8.43%
71026290	523400	FACILITIES ADMIN MAINEPERS	15,742	16,129.75	17,318	17,837	519	3.00%	17,837	519	3.00%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	9,629	10,386.17	11,008	16,174	5,166	46.93%	16,174	5,166	46.93%
71026290	533000	FACILITIES STAFF DEVELOPMENT	727	405.95	1,000	1,000	0	0.00%	1,000	0	0.00%
71026290	534000	FACILITIES STRATEGIC PLANNING	10,200	15,007.94	20,000	20,000	0	0.00%	20,000	0	0.00%
71026290	541000	DISTRICT-WIDE WATER	0	0.00	0	612	612	100.00%	612	612	100.00%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	4,352	13,512.47	11,500	18,000	6,500	56.52%	18,000	6,500	56.52%
71026290	543100	DISTRICT-WIDE CONTRACTED REPAIR SERVICES	19,738	43,725.19	40,000	40,000	0	0.00%	40,000	0	0.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL (FY 21 = COVID exp)	12,340	173,225.97	50,000	50,000	0	0.00%	50,000	0	0.00%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	3,180	3,194.60	6,000	6,000	0	0.00%	6,000	0	0.00%
71026290	553200	FACILITIES PHONE SERVICE	6,831	6,756.22	7,500	7,000	(500)	-6.67%	7,000	(500)	-6.67%
71026290	558000	FACILITIES STAFF TRAVEL	31	0.00	100	100	0	0.00%	100	0	0.00%

Scarborough Schools - FY23 General Fund Operating Budget

School Board's Proposed Budget

May 5, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)	FY23 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	44,691	43,020.80	48,500	49,500	1,000	2.06%	49,500	1,000	2.06%
71026290	562200	FACILITIES GARAGE ELECTRICITY	0	0.00	0	1,000	1,000	100.00%	1,000	1,000	100.00%
71026290	562600	FACILITIES VEHICLE FUEL	5,205	6,339.38	7,120	9,700	2,580	36.24%	9,700	2,580	36.24%
71026290	581000	FACILITIES LICENSING FEES	260	792.50	2,000	1,000	(1,000)	-50.00%	1,000	(1,000)	-50.00%
<b>TOTAL FACILITIES &amp; MAINTENANCE</b>			<b>3,688,315</b>	<b>3,885,582.27</b>	<b>4,199,535</b>	<b>4,600,625</b>	<b>401,090</b>	<b>9.55%</b>	<b>4,607,104</b>	<b>407,569</b>	<b>9.71%</b>
<b>DEBT SERVICE</b>											
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,173,244	3,526,707.22	3,600,523	3,607,740	7,217	0.20%	3,607,740	7,217	0.20%
71005000	583200	CIP BONDED PROJECTS - INTEREST	2,080,361	1,617,764.31	1,936,853	2,104,820	167,967	8.67%	2,104,820	167,967	8.67%
<b>TOTAL DEBT SERVICE</b>			<b>5,253,605</b>	<b>5,144,471.53</b>	<b>5,537,376</b>	<b>5,712,560</b>	<b>175,184</b>	<b>3.16%</b>	<b>5,712,560</b>	<b>175,184</b>	<b>3.16%</b>
<b>CONTINGENCY - ALL OTHER</b>											
71003100	591000	FOOD SERVICE SUPPORT	0	0.00	0	0	0	0.00%	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0.00	0	0	0	0.00%	0	0	0.00%
<b>TOTAL CONTINGENCY - ALL OTHER</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>GRAND TOTALS</b>			<b>49,601,878</b>	<b>50,389,960.41</b>	<b>55,683,014</b>	<b>59,134,823</b>	<b>3,451,809</b>	<b>6.20%</b>	<b>58,899,986</b>	<b>3,216,972</b>	<b>5.78%</b>

**Scarborough Schools - FY23 Adult Education Budget**

**School Board's Proposed Budget**

May 5, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
<b>General</b>								
71506000	510400	ADULT ED ADMIN SALARIES	55,796	47,474.21	46,575	48,438	1,863	4.00%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	21,665	12,990.71	23,546	24,888	1,342	5.70%
71506000	520400	ADULT ED ADMIN BENEFITS	2,659	962.82	974	218	(756)	-77.62%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	6,962	1,372.54	3,293	6,684	3,391	102.98%
71506000	523400	ADULT ED ADMIN MAINEPERS	912	39.69	0	0	0	0.00%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	2,167	1,312.07	2,426	2,539	113	4.66%
71506000	532000	ADULT ED CONTRACTED SERVICES	1,562	523.36	2,000	1,000	(1,000)	-50.00%
71506000	533000	ADULT ED STAFF DEVELOPMENT	50	80.00	500	500	0	0.00%
71506000	553100	ADULT ED POSTAGE	92	107.54	160	160	0	0.00%
71506000	554000	ADULT ED ADVERTISING	0	39.02	400	400	0	0.00%
71506000	555000	ADULT ED PRINTING/CATALOG	6,302	5,893.05	7,000	8,000	1,000	14.29%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	387	0.00	200	200	0	0.00%
71506000	560000	ADULT ED SUPPLIES	238	776.50	900	900	0	0.00%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	1,254	0.00	400	5,000	4,600	1150.00%
71506000	581000	ADULT ED DUES & FEES	675	675.00	700	700	0	0.00%
<b>Enrichment</b>								
71506200	510100	ADULT ED INSTRUCTOR SALARIES	6,513	3,746.25	10,000	10,000	0	0.00%
71506200	520100	ADULT ED ER PR TAX ON WAGES	286	154.23	765	765	0	0.00%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	0	440.00	200	200	0	0.00%
<b>College Transitions</b>								
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	3,269	90.00	2,000	2,000	0	0.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	57	1.31	150	150	0	0.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	400	0.00	500	0	(500)	-100.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0	0.00	0	500	500	100.00%

**Scarborough Schools - FY23 Adult Education Budget**

**School Board's Proposed Budget**

May 5, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
<b>Workforce Programs</b>								
71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	31,037	16,800.00	35,000	35,000	0	0.00%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,948	1,161.18	2,700	2,674	(26)	-0.96%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	1,972	687.00	3,000	2,000	(1,000)	-33.33%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	185	94.50	200	200	0	0.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	294	208.65	400	600	200	50.00%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	1,972	1,923.58	4,000	5,000	1,000	25.00%
<b>HS Completion (HiSet)</b>								
71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	9,000	9,762.50	9,000	5,000	(4,000)	-44.44%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	562	530.67	700	383	(317)	-45.29%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	2,800	2,800.00	4,950	1,000	(3,950)	-79.80%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	189	120.45	600	1,800	1,200	200.00%
<b>Literacy (ELL)</b>								
71506600	510100	AE LITERACY INSTRUCTOR SALARIES	11,560	10,895.00	14,000	14,000	0	0.00%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	822	776.36	1,000	1,071	71	7.10%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0	0.00	0	0	0	0.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	550	0.00	400	400	0	0.00%
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	943	1,178.10	1,000	2,000	1,000	100.00%
<b>ADULT EDUCATION TOTALS</b>			<b>175,077</b>	<b>123,616.29</b>	<b>179,639</b>	<b>184,370</b>	<b>4,731</b>	<b>2.63%</b>

**Scarborough Schools - FY23 School Nutrition Budget**

**School Board's Proposed Budget**

May 5, 2022

ORG	OBJECT	ACCT USED FOR:	FY20 ACTUAL EXPENDED	FY21 ACTUAL EXPENDED	FY22 APPROVED BUDGET	FY23 SCHOOL BOARD'S PROPOSED BUDGET	\$CHANGE (from FY22 approved)	% CHANGE (from FY22 approved)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	58,034	29,597.33	61,448	101,040	39,592	64.43%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	587,791	581,252.32	582,645	691,660	109,015	18.71%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	7,785	749.33	9,000	9,000	0	0.00%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	596	57.32	690	690	0	0.00%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	14,545	7,417.37	12,623	20,545	7,922	62.76%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	416,629	393,145.24	424,745	435,602	10,857	2.56%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD			0	0	0	0.00%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	32,543	32,195.33	35,112	34,652	(460)	-1.31%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	9,538	10,137.22	16,500	16,500	0	0.00%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	220	306.00	500	500	0	0.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	17,521	9,952.08	10,000	10,000	0	0.00%
76013090	553100	SCHOOL NUTRITION POSTAGE	165	150.00	250	200	(50)	-20.00%
76013090	553200	SCHOOL NUTRITION PHONE	0	595.92	0	600	600	100.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	310	183.30	500	400	(100)	-20.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	329	1,036.64	200	300	100	50.00%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	440,142	176,485.05	588,000	639,072	51,072	8.69%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	7,257	11,482.54	7,500	0	(7,500)	-100.00%
76013090	563030	SCHOOL NUTRITION FOOD SUPPLIES HS	0	128,201.55	0	0	0	0.00%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	35,969	18,457.58	51,450	74,439	22,989	44.68%
76013090	563130	SCHOOL NUTRITION NON-FOOD SUPPLIES HS	0	9,946.26	0	0	0	0.00%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	10,600	0.00	5,000	5,000	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	748	700.00	800	800	0	0.00%
<b>SCHOOL NUTRITION TOTAL</b>			<b>1,640,723</b>	<b>1,412,048.38</b>	<b>1,806,963</b>	<b>2,041,000</b>	<b>234,037</b>	<b>12.95%</b>