

RSU 5
Draft 7.0 03/17/2022
2022-2023 SUPERINTENDENT'S PROPOSED BUDGET

ARTICLE #	Description	Assessed 2021- 2022 Budget	Proposed 2022-2023 Budget	Difference in \$'s	Difference in %
Article 1	REGULAR INSTRUCTION (1-Added .5 ELL 2/16/2022)	\$ 15,714,380	\$ 16,401,257	\$ 686,877	4.37%
Article 2	SPECIAL EDUCATION	\$ 4,781,322	\$ 4,972,716	\$ 191,394	4.00%
Article 3	CAREER AND TECHNICAL EDUCATION (3-Reflects actual increase-03-14-2022)	\$ 142,979	\$ 184,596	\$ 41,617	29.11%
Article 4	OTHER INSTRUCTION (Co-Curricular & Athletics) (added hours 3/16/2022 for Athletic Trainer)	\$ 902,450	\$ 919,069	\$ 16,619	1.84%
Article 5	STUDENT AND STAFF SUPPORT (5 - added cyber security from MSMA 2/16/2022)	\$ 3,458,441	\$ 3,594,805	\$ 136,364	3.94%
Article 6	SYSTEM ADMINISTRATION	\$ 1,067,818	\$ 1,082,988	\$ 15,170	1.42%
Article 7	SCHOOL ADMINISTRATION	\$ 1,767,262	\$ 1,942,616	\$ 175,354	9.92%
Article 8	TRANSPORTATION AND BUSES	\$ 1,187,344	\$ 1,438,023	\$ 250,679	21.11%
Article 9	FACILITIES MAINTENANCE	\$ 5,077,269	\$ 5,100,233	\$ 22,964	0.45%
Article 10	DEBT SERVICE AND OTHER COMMITMENTS	\$ 1,208,949	\$ 1,181,603	\$ (27,346)	-2.26%
Article 11	ALL OTHER EXPENSES (Nutrition, Crossing Guards)	\$ 294,645	\$ 293,245	\$ (1,400)	-0.48%
TOTAL ARTICLES 1-11 BUDGET		\$ 35,602,863	\$ 37,111,151	\$ 1,508,288	4.24%
ADULT EDUCATION		\$ 112,000	\$ 112,000	\$ -	0.00%
TOTAL OPERATING BUDGET		\$ 35,714,863	\$ 37,223,151	\$ 1,508,288	4.22%

Cost Centers

010 = Durham Community School

020 = Morse Street School

030 = Pownal Elementary School

040 = Mast Landing School

050 = Freeport Middle School

300 = Freeport High School

950 = K-8

990 = 9-12 District Wide

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Article 1 Regular Instruction - Proposed

Fiscal Year: 2021-2022

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From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.1100.1000.51010.010	Teacher Salary	\$1,688,598	\$1,688,520	\$1,921,743	\$1,823,358	\$2,060,580	\$237,223	13.01
1000.1100.1000.51010.020	Teacher Salary	\$893,772	\$969,014	\$803,730	\$1,066,763	\$1,016,769	(\$49,994)	(4.69)
1000.1100.1000.51010.030	Teacher Salaries	\$417,118	\$387,444	\$560,957	\$537,454	\$556,315	\$18,861	3.51
1000.1100.1000.51010.040	Teacher Salaries	\$1,182,362	\$1,151,489	\$1,253,811	\$1,262,123	\$1,309,025	\$46,902	3.72
1000.1100.1000.51010.050	Teacher Salaries	\$1,581,220	\$1,711,235	\$1,751,006	\$1,698,538	\$1,686,356	(\$12,182)	(0.72)
1000.1100.1000.51010.900	TEACHER ADDITIONAL PAY	\$0	\$0	\$6,225	\$0	\$0	\$0	0.00
1000.1100.1000.51020.010	Ed Tech Salaries	\$88,541	\$86,416	\$127,074	\$76,259	\$89,990	\$13,731	18.01
1000.1100.1000.51020.020	Ed Tech Salaries	\$58,289	\$73,048	\$81,387	\$84,750	\$82,481	(\$2,269)	(2.68)
1000.1100.1000.51020.030	Ed Tech Salaries	\$15,393	\$15,580	\$31,525	\$40,948	\$54,294	\$13,346	32.59
1000.1100.1000.51020.040	Ed Tech Salaries	\$0	\$70,350	\$16,965	\$33,530	\$46,363	\$12,833	38.27
1000.1100.1000.51020.050	Ed Tech Salaries	\$102,807	\$85,224	\$81,972	\$124,929	\$107,011	(\$17,918)	(14.34)
1000.1100.1000.51230.010	Salaries-Subs	\$64,149	\$54,336	\$151,065	\$60,000	\$65,000	\$5,000	8.33
1000.1100.1000.51230.020	Substitute Wages	\$26,474	\$31,345	\$14,868	\$30,000	\$30,000	\$0	0.00
1000.1100.1000.51230.030	Sub Salaries	\$53,265	\$4,259	\$34,679	\$20,000	\$30,000	\$10,000	50.00
1000.1100.1000.51230.040	Substitute Wages	\$27,708	\$22,320	\$24,138	\$60,000	\$30,000	(\$30,000)	(50.00)
1000.1100.1000.51230.050	Substitute Wages	\$37,527	\$18,907	\$62,395	\$80,000	\$65,000	(\$15,000)	(18.75)
1000.1100.1000.51500.010	Stipends	\$1,888	\$1,107	\$3,045	\$22,328	\$32,870	\$10,542	47.21
1000.1100.1000.51500.020	Stipends	\$0	\$0	\$0	\$13,900	\$11,775	(\$2,125)	(15.29)
1000.1100.1000.51500.030	Stipends	\$0	\$0	\$0	\$4,572	\$4,710	\$138	3.02
1000.1100.1000.51500.040	Stipends	\$0	\$0	\$0	\$0	\$13,002	\$13,002	0.00
1000.1100.1000.51500.050	Stipends	\$3,331	\$2,565	\$0	\$24,437	\$27,723	\$3,286	13.45
1000.1100.1000.52000.010	Stipend Benefit	\$921	\$469	\$4	\$323	\$422	\$99	30.65
1000.1100.1000.52000.020	Stipend Benefits	\$0	\$0	\$0	\$229	\$253	\$24	10.48
1000.1100.1000.52000.030	Stipend Benefits	\$0	\$0	\$0	\$89	\$89	\$0	0.00

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1000.1100.1000.52000.040	Stipend Benefits	\$0	\$0	\$0	\$0	\$253	\$253	0.00
1000.1100.1000.52000.050	Stipend Benefits	\$429	\$7,927	\$0	\$354	\$401	\$47	13.28
1000.1100.1000.52010.010	Teacher Benefits	\$444,253	\$433,145	\$112,490	\$491,882	\$472,460	(\$19,422)	(3.95)
1000.1100.1000.52010.020	Teacher Benefits	\$220,845	\$235,748	\$51,068	\$293,631	\$233,494	(\$60,137)	(20.48)
1000.1100.1000.52010.030	Teacher Benefits	\$104,056	\$110,244	\$33,104	\$165,278	\$156,866	(\$8,412)	(5.09)
1000.1100.1000.52010.040	Teacher Benefits	\$302,462	\$272,389	\$68,094	\$309,264	\$302,714	(\$6,550)	(2.12)
1000.1100.1000.52010.050	Teacher Benefits	\$418,578	\$407,267	\$95,632	\$503,147	\$424,331	(\$78,816)	(15.66)
1000.1100.1000.52020.010	Ed Tech Benefits	\$39,719	\$33,991	\$15,543	\$21,723	\$42,408	\$20,685	95.23
1000.1100.1000.52020.020	Ed Tech Benefits	\$14,904	\$16,721	\$7,666	\$9,393	\$38,830	\$29,437	313.38
1000.1100.1000.52020.030	Ed Tech Benefits	\$8,742	\$6,644	\$6,008	\$5,062	\$13,349	\$8,287	163.73
1000.1100.1000.52020.040	Ed Tech Benefits	\$0	\$18,864	\$1,487	\$518	\$23,185	\$22,667	4,379.41
1000.1100.1000.52020.050	Ed Tech Benefits	\$34,093	\$27,831	\$4,173	\$8,353	\$68,385	\$60,033	718.74
1000.1100.1000.52030.010	Benefits-Subs	\$2,671	\$2,417	\$146	\$894	\$1,007	\$113	12.64
1000.1100.1000.52030.020	Substitute Benefits	\$2,536	\$1,643	\$7	\$535	\$585	\$51	9.45
1000.1100.1000.52030.030	Sub Benefits	\$9,847	\$177	\$5	\$314	\$585	\$271	86.31
1000.1100.1000.52030.040	Substitute Benefits	\$1,590	\$848	\$230	\$1,044	\$585	(\$459)	(43.97)
1000.1100.1000.52030.050	Substitute Benefits	\$2,098	\$1,106	\$170	\$1,384	\$780	(\$604)	(43.64)
1000.1100.1000.52300.010	Retirement	\$75	\$40	\$0	\$928	\$1,213	\$285	30.71
1000.1100.1000.52300.020	Retirement	\$0	\$0	\$0	\$488	\$540	\$52	10.66
1000.1100.1000.52300.030	Retirement	\$0	\$0	\$0	\$190	\$190	\$0	0.00
1000.1100.1000.52300.040	Retirement - Stipends	\$0	\$0	\$0	\$0	\$540	\$540	0.00
1000.1100.1000.52300.050	Retirement	\$55	\$108	\$0	\$1,017	\$1,153	\$136	13.37
1000.1100.1000.52310.010	Retirement	\$69,009	\$70,713	\$17,765	\$75,934	\$85,779	\$9,845	12.97
1000.1100.1000.52310.020	Retirement	\$35,531	\$40,191	\$8,168	\$45,250	\$42,297	(\$2,953)	(6.53)

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1000.1100.1000.52310.030	Retirement	\$15,113	\$15,342	\$3,864	\$20,234	\$23,524	\$3,290	16.26
1000.1100.1000.52310.040	Retirement	\$47,914	\$45,464	\$9,772	\$48,049	\$54,455	\$6,406	13.33
1000.1100.1000.52310.050	Retirement	\$65,260	\$89,120	\$15,690	\$72,324	\$71,910	(\$414)	(0.57)
1000.1100.1000.52320.010	Retirement	\$3,515	\$2,827	\$998	\$3,147	\$3,629	\$482	15.32
1000.1100.1000.52320.020	Retirement	\$2,317	\$2,791	\$712	\$3,146	\$3,431	\$285	9.05
1000.1100.1000.52320.030	Retirement	\$619	\$670	\$89	\$1,703	\$2,258	\$555	32.56
1000.1100.1000.52320.040	Retirement	\$0	\$2,888	\$5	\$1,041	\$1,928	\$887	85.22
1000.1100.1000.52320.050	Retirement	\$4,081	\$3,612	\$742	\$3,443	\$4,452	\$1,009	29.31
1000.1100.1000.52330.010	Retirement	\$272	\$693	\$820	\$2,496	\$2,704	\$208	8.33
1000.1100.1000.52330.020	Retirement	\$287	\$61	\$0	\$1,248	\$0	(\$1,248)	(100.00)
1000.1100.1000.52330.030	Retirement	\$1,433	\$141	\$10	\$832	\$1,248	\$416	50.00
1000.1100.1000.52330.040	Retirement	\$456	\$418	\$156	\$2,496	\$1,248	(\$1,248)	(50.00)
1000.1100.1000.52330.050	Retirement	\$656	\$410	\$518	\$3,328	\$1,664	(\$1,664)	(50.00)
1000.1100.1000.53400.010	Professional Services	\$4,664	\$6,380	\$11,370	\$19,677	\$20,587	\$910	4.62
1000.1100.1000.53400.020	Professional Servics	\$4,331	\$2,463	\$1,024	\$7,630	\$7,960	\$330	4.33
1000.1100.1000.53400.030	Professional Services	\$2,937	\$6,772	\$3,186	\$8,750	\$8,785	\$35	0.40
1000.1100.1000.53400.040	Purchased Professional	\$14,257	\$6,374	\$6,128	\$15,914	\$18,579	\$2,665	16.74
1000.1100.1000.53400.050	Purchased Professional	\$21,183	\$30,545	\$25,811	\$21,768	\$21,768	\$0	0.00
1000.1100.1000.54300.010	Copiers- Equipment Maint	\$5,285	\$2,997	\$15,303	\$11,333	\$11,100	(\$233)	(2.06)
1000.1100.1000.54300.020	Copiers-Equipment Maint	\$10,219	\$8,908	\$10,721	\$11,027	\$11,150	\$123	1.12
1000.1100.1000.54300.030	Copiers Repairs/Maint	\$3,703	\$1,980	\$2,617	\$8,168	\$8,168	\$0	0.00
1000.1100.1000.54300.040	Copiers Repair/Maint	\$9,513	\$8,921	\$5,483	\$11,742	\$11,500	(\$242)	(2.06)
1000.1100.1000.54300.050	Copiers Repair/Maint	\$28,918	\$24,214	\$9,700	\$17,357	\$16,500	(\$857)	(4.94)
1000.1100.1000.54330.010	Software	\$499	\$963	\$1,313	\$9,081	\$9,361	\$280	3.08

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1000.1100.1000.54330.020	Software	\$0	\$0	\$0	\$6,275	\$5,520	(\$755)	(12.03)
1000.1100.1000.54330.030	Software	\$0	\$0	\$96	\$5,853	\$5,853	\$0	0.00
1000.1100.1000.54330.040	Software	\$0	\$0	\$18	\$3,890	\$4,175	\$285	7.33
1000.1100.1000.54330.050	Software	\$6,153	\$4,457	\$6,149	\$5,908	\$5,908	\$0	(0.01)
1000.1100.1000.55800.010	Travel	\$904	\$1,839	\$327	\$2,654	\$2,000	(\$654)	(24.64)
1000.1100.1000.55800.020	Travel	\$434	\$402	\$46	\$540	\$540	\$0	0.00
1000.1100.1000.55800.030	Travel	\$1,245	\$1,109	\$701	\$1,100	\$1,100	\$0	0.00
1000.1100.1000.55800.040	Travel	\$1,223	\$1,731	\$146	\$570	\$590	\$20	3.51
1000.1100.1000.55800.050	Travel	\$3,061	\$2,121	\$889	\$3,000	\$3,000	\$0	0.00
1000.1100.1000.56000.050	Supplies	\$0	\$0	\$49	\$0	\$0	\$0	0.00
1000.1100.1000.56100.010	Supplies	\$51,298	\$54,294	\$48,048	\$60,209	\$63,031	\$2,822	4.69
1000.1100.1000.56100.020	Instructional Supplies	\$37,922	\$32,220	\$48,395	\$47,731	\$47,087	(\$644)	(1.35)
1000.1100.1000.56100.030	Instructional Supplies	\$17,972	\$18,667	\$16,799	\$18,167	\$18,357	\$190	1.05
1000.1100.1000.56100.040	Instructional Supplies	\$35,386	\$27,100	\$20,330	\$35,066	\$37,206	\$2,140	6.10
1000.1100.1000.56100.050	Instructional Supplies	\$40,458	\$36,680	\$53,562	\$43,477	\$43,313	(\$164)	(0.38)
1000.1100.1000.56110.030	Equipment & Furniture, Instru	\$0	\$0	\$0	\$0	\$1,300	\$1,300	0.00
1000.1100.1000.56400.010	Books	\$10,378	\$16,969	\$9,515	\$11,517	\$12,195	\$677	5.88
1000.1100.1000.56400.020	BOOKS	\$6,777	\$5,938	\$8,096	\$16,307	\$6,775	(\$9,532)	(58.45)
1000.1100.1000.56400.030	Books	\$3,378	\$2,194	\$3,255	\$2,371	\$2,817	\$446	18.82
1000.1100.1000.56400.040	Books	\$9,482	\$9,629	\$8,309	\$6,097	\$6,597	\$500	8.20
1000.1100.1000.56400.050	Books	\$10,298	\$7,414	\$9,696	\$9,900	\$9,823	(\$77)	(0.77)
1000.1100.1000.57300.010	Equipment	\$15,115	\$17,476	\$20,356	\$6,065	\$14,110	\$8,044	132.63
1000.1100.1000.57300.020	Equipment	\$11,239	\$10,940	\$18,664	\$9,730	\$4,865	(\$4,865)	(50.00)
1000.1100.1000.57300.030	Equipment	\$12,459	\$4,089	\$4,819	\$7,315	\$0	(\$7,315)	(100.00)

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1000.1100.1000.57300.040	Equipment	\$10,100	\$12,170	\$8,318	\$6,385	\$7,164	\$779	12.20
1000.1100.1000.57300.050	Equipment	\$19,298	\$19,870	\$27,377	\$24,461	\$21,466	(\$2,995)	(12.24)
1000.1100.1000.58100.010	Dues & Fees	\$360	\$0	\$409	\$585	\$585	\$0	0.00
1000.1100.1000.58100.030	Dues and Fees	\$0	\$0	\$0	\$210	\$210	\$0	0.00
1000.1100.1000.58100.040	Dues and Fees	\$0	\$0	\$50	\$210	\$0	(\$210)	(100.00)
1000.1100.1000.58100.050	Dues & Fees	\$2,427	\$2,419	\$45	\$2,823	\$2,750	(\$73)	(2.59)
1000.1100.1000.59000.030	Experiential Education	\$5,005	\$0	\$0	\$0	\$0	\$0	0.00
1000.1100.1000.59000.900	Contingency	\$0	\$0	\$0	\$177,039	\$177,000	(\$39)	(0.02)
1000.1120.1000.51010.010	Teacher Salaries	\$166,966	\$395,276	\$341,025	\$282,589	\$370,997	\$88,409	31.29
1000.1120.1000.51010.020	Salaries	\$270,862	\$222,916	\$540,256	\$459,833	\$531,179	\$71,346	15.52
1000.1120.1000.51010.030	Teacher Salaries	\$52,571	\$55,452	\$64,475	\$60,682	\$116,823	\$56,141	92.52
1000.1120.1000.51020.010	Ed Tech Salaries	\$23,520	\$58,508	\$33,545	\$23,398	\$37,392	\$13,994	59.81
1000.1120.1000.51020.020	Ed Tech Salaries	\$25,519	\$27,168	\$36,968	\$100,491	\$89,426	(\$11,065)	(11.01)
1000.1120.1000.51020.030	Ed Tech Salaries	\$0	\$0	\$0	\$14,244	\$23,836	\$9,592	67.35
1000.1120.1000.52010.010	Teacher Benefits	\$65,025	\$125,817	\$23,002	\$81,043	\$82,923	\$1,880	2.32
1000.1120.1000.52010.020	Benefits	\$49,236	\$41,325	\$16,758	\$65,514	\$92,086	\$26,572	40.56
1000.1120.1000.52010.030	Teacher Benefits	\$20,443	\$20,993	\$4,862	\$23,148	\$24,397	\$1,249	5.40
1000.1120.1000.52020.010	Ed Tech Benefits	\$3,421	\$20,334	\$14,868	\$7,883	\$15,440	\$7,557	95.86
1000.1120.1000.52020.020	Ed Tech Benefit	\$11,181	\$12,096	\$1,839	\$4,822	\$45,187	\$40,365	837.03
1000.1120.1000.52020.030	Ed Tech Benefits	\$0	\$0	\$0	\$286	\$3,461	\$3,175	1,109.80
1000.1120.1000.52310.010	Retirement	\$6,844	\$11,598	\$2,943	\$12,119	\$12,827	\$708	5.84
1000.1120.1000.52310.020	Retirement	\$10,298	\$9,460	\$4,268	\$19,129	\$19,392	\$263	1.37
1000.1120.1000.52310.030	Retirement	\$1,217	\$2,307	\$563	\$2,602	\$4,208	\$1,606	61.69
1000.1120.1000.52320.010	Retirement	\$934	\$2,402	\$572	\$973	\$2,704	\$1,731	177.80

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1000.1120.1000.52320.020	Retirement	\$0	\$0	\$0	\$2,303	\$3,720	\$1,417	61.51
1000.1120.1000.52320.030	Retirement	\$0	\$0	\$0	\$593	\$526	(\$67)	(11.23)
1000.1200.1000.51010.300	Teacher Salaries	\$2,399,544	\$2,690,866	\$2,941,303	\$2,971,169	\$3,047,678	\$76,509	2.58
1000.1200.1000.51020.300	Ed Tech Salaries	\$117,512	\$171,639	\$168,634	\$127,985	\$118,487	(\$9,498)	(7.42)
1000.1200.1000.51230.300	Substitute Wages	\$63,086	\$58,933	\$46,359	\$120,000	\$60,000	(\$60,000)	(50.00)
1000.1200.1000.51500.300	Stipends	\$375	\$5,708	\$3,173	\$7,200	\$23,610	\$16,410	227.92
1000.1200.1000.52000.300	Stipend Benefits	\$92	\$85	\$1	\$420	\$420	\$0	(0.06)
1000.1200.1000.52010.300	Teacher Benefits	\$594,086	\$616,867	\$173,760	\$710,564	\$653,221	(\$57,343)	(8.07)
1000.1200.1000.52020.300	Ed Tech Benefits	\$50,269	\$57,826	\$24,878	\$38,428	\$44,159	\$5,731	14.91
1000.1200.1000.52030.300	Substitute Benefits	\$4,521	\$2,450	\$157	\$4,392	\$3,498	(\$894)	(20.36)
1000.1200.1000.52300.300	Retirement	\$19	\$12	\$0	\$300	\$300	\$0	(0.16)
1000.1200.1000.52310.300	Retirement	\$100,500	\$114,087	\$27,685	\$127,423	\$126,863	(\$560)	(0.44)
1000.1200.1000.52320.300	Retirement	\$2,436	\$6,397	\$982	\$4,970	\$4,662	(\$308)	(6.20)
1000.1200.1000.52330.300	Retirement	\$839	\$1,373	\$36	\$4,992	\$2,496	(\$2,496)	(50.00)
1000.1200.1000.53000.300	School Resource Officer	\$30,815	\$32,105	\$32,966	\$31,830	\$31,830	\$0	0.00
1000.1200.1000.53400.300	Purchased Professional Servi	\$51,047	\$21,744	\$33,714	\$47,903	\$49,865	\$1,962	4.10
1000.1200.1000.54300.300	Copier Repair/Maint	\$41,246	\$42,667	\$37,945	\$42,882	\$42,882	\$0	0.00
1000.1200.1000.55611.300	16/20 Transfer	\$0	\$0	\$0	\$6,016	\$0	(\$6,016)	(100.00)
1000.1200.1000.55630.300	Secondary Tuition Paid To Pri	\$15,000	\$15,000	\$18,000	\$0	\$0	\$0	0.00
1000.1200.1000.55800.300	Travel	\$1,058	\$470	\$0	\$1,490	\$1,000	(\$490)	(32.89)
1000.1200.1000.56000.300	Supplies High School	(\$750)	\$0	\$0	\$0	\$0	\$0	0.00
1000.1200.1000.56100.300	Instructional Supplies High Sc	\$49,648	\$40,212	\$49,192	\$44,903	\$51,279	\$6,376	14.20
1000.1200.1000.56400.300	Books High School	\$10,950	\$6,754	\$19,268	\$19,341	\$13,280	(\$6,061)	(31.34)
1000.1200.1000.57300.300	Equipment High School	\$52,214	\$18,915	\$19,587	\$17,956	\$23,275	\$5,319	29.62

RSU No. 5

Article 1 Regular Instruction - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.4100.1000.51010.950	Teachers Salary	\$47,921	\$52,617	\$22,961	\$31,726	\$141,542	\$109,816	346.14
1000.4100.1000.51010.990	Teacher Salaries	\$11,980	\$12,707	\$7,108	\$7,932	\$15,821	\$7,889	99.47
1000.4100.1000.52010.950	Teacher Benefits	\$8,024	\$7,981	\$1,115	\$601	\$27,709	\$27,108	4,507.88
1000.4100.1000.52010.990	Teacher Benefits	\$2,006	\$1,940	\$322	\$150	\$1,158	\$1,008	670.25
1000.4100.1000.52310.950	Retirement	\$1,917	\$2,189	\$177	\$1,320	\$5,888	\$4,568	346.12
1000.4100.1000.52310.990	Retirement	\$479	\$529	\$105	\$330	\$658	\$328	99.42
1000.4100.1000.53000.950	Purchased Professional Servi	\$0	\$0	\$0	\$200	\$200	\$0	0.00
1000.4100.1000.53000.990	Purchased Professional Servi	\$0	\$0	\$0	\$200	\$200	\$0	0.00
1000.4100.1000.53400.950	Professional Services	\$0	\$643	\$0	\$0	\$250	\$250	0.00
1000.4100.1000.53400.990	Professional Services	\$0	\$0	\$0	\$0	\$250	\$250	0.00
1000.4100.1000.55800.950	Travel	\$170	\$164	\$0	\$170	\$200	\$30	17.65
1000.4100.1000.55800.990	Travel-Other	\$140	\$30	\$0	\$140	\$200	\$60	42.86
1000.4100.1000.56100.950	Instructional Supplies	\$237	\$264	\$223	\$350	\$350	\$0	0.00
1000.4100.1000.56100.990	Instructional Supplies	\$0	\$590	\$0	\$400	\$350	(\$50)	(12.50)
1000.4200.1000.53000.010	Purchased Professional	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00
1000.4200.1000.53000.050	Purchased Professional	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00
1000.4200.1000.53000.300	JMG	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00
1000.4900.1000.51010.950	Teacher Salaries	\$121,383	\$126,718	\$179,842	\$190,080	\$206,642	\$16,562	8.71
1000.4900.1000.51010.990	Teacher Salaries	\$48,485	\$55,635	\$4,842	\$10,688	\$8,520	(\$2,168)	(20.29)
1000.4900.1000.51500.950	Stipends	\$5,000	\$3,000	\$3,209	\$15,444	\$15,444	\$0	0.00
1000.4900.1000.51500.990	Stipends	\$0	\$0	\$0	\$300	\$300	\$0	0.00
1000.4900.1000.52000.950	Stipends	\$29	\$15	\$0	\$772	\$772	\$0	0.00
1000.4900.1000.52000.990	Stipends	\$0	\$0	\$0	\$15	\$0	(\$15)	(100.00)
1000.4900.1000.52010.950	Teacher Benefits	\$29,628	\$29,457	\$4,116	\$27,500	\$32,865	\$5,365	19.51

RSU No. 5

Article 1 Regular Instruction - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.4900.1000.52010.990	Teacher Benefits	\$20,973	\$21,107	\$52	\$3,173	\$3,174	\$1	0.02
1000.4900.1000.52300.950	Retirement	\$0	\$0	\$0	\$642	\$642	\$0	0.00
1000.4900.1000.52300.990	Retirement	\$0	\$0	\$0	\$12	\$12	\$0	0.00
1000.4900.1000.52310.950	Retirement	\$5,243	\$5,580	\$1,388	\$8,166	\$8,596	\$430	5.27
1000.4900.1000.52310.990	Retirement	\$2,017	\$2,318	\$11	\$1,199	\$354	(\$845)	(70.47)
1000.4900.1000.53000.950	Purchased Professional Servi	\$0	\$0	\$1,822	\$3,867	\$4,515	\$648	16.74
1000.4900.1000.53000.990	Purchase Professional Servic	\$0	\$0	\$0	\$345	\$0	(\$345)	(100.00)
1000.4900.1000.53400.950	Professional Services Testing	\$177	\$1,404	\$0	\$0	\$0	\$0	0.00
1000.4900.1000.53440.950	GaTE K-8 Professional Servie	\$4,107	\$1,410	\$316	\$0	\$0	\$0	0.00
1000.4900.1000.53440.990	GaTE HS Professional Servic	\$2,990	\$2,407	\$1,099	\$9,325	\$9,355	\$30	0.32
1000.4900.1000.55800.950	Travel	\$431	\$448	\$0	\$908	\$908	\$0	0.00
1000.4900.1000.55800.990	Travel	\$293	\$483	\$0	\$300	\$0	(\$300)	(100.00)
1000.4900.1000.56100.950	GaTE K-8 Instructional Suppli	\$1,223	\$1,780	\$1,147	\$4,292	\$3,836	(\$456)	(10.63)
1000.4900.1000.56100.990	GaTE HS Instructional Supplie	\$0	\$0	\$0	\$563	\$463	(\$100)	(17.76)
1000.4900.1000.56400.950	GaTE K-8 Books	\$711	\$495	\$447	\$1,200	\$1,200	\$0	0.00
1000.4900.1000.58100.950	Dues and Fees	\$0	\$0	\$0	\$2,752	\$3,352	\$600	21.80
Grand Total:		\$13,197,769	\$13,932,988	\$12,777,724	\$15,714,380	\$16,401,257	\$686,877	4.37

End of Report

RSU No. 5

Article 2 Special Education - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.2100.1000.51210.300	Tutor Salaries/ESY	\$5,940	\$718	\$0	\$5,000	\$5,000	\$0	0.00
1000.2100.1000.51210.950	Tutor Salaries/ESY	\$31,177	\$7,185	\$6,359	\$10,000	\$18,000	\$8,000	80.00
1000.2100.1000.52010.300	Benefits	\$300	\$60	\$0	\$0	\$250	\$250	0.00
1000.2100.1000.52010.950	Benefit	\$1,075	\$190	\$1,154	\$0	\$0	\$0	0.00
1000.2100.1000.52030.300	Tutor Benefits	\$0	\$0	\$0	\$250	\$198	(\$52)	(20.80)
1000.2100.1000.52030.950	Benefits	\$0	\$0	\$0	\$900	\$900	\$0	0.00
1000.2100.1000.52310.300	Retirement	\$157	\$0	\$0	\$0	\$0	\$0	0.00
1000.2100.1000.52310.950	Retirement	\$888	\$376	\$169	\$0	\$0	\$0	0.00
1000.2100.1000.52330.300	Retirement	\$0	\$0	\$0	\$199	\$0	(\$199)	(100.00)
1000.2100.1000.52330.950	Retirement	\$0	\$0	\$0	\$715	\$714	(\$1)	(0.14)
1000.2100.1000.53440.300	Purchased Professional	\$0	\$0	\$344	\$650	\$1,000	\$350	53.85
1000.2100.1000.53440.950	Purchased Professional	\$1,300	\$864	\$1,473	\$650	\$1,000	\$350	53.85
1000.2200.1000.51010.010	Teacher Salaries	\$152,481	\$141,049	\$197,594	\$248,107	\$232,037	(\$16,070)	(6.48)
1000.2200.1000.51010.020	Teacher Salaries	\$203,278	\$258,883	\$189,588	\$126,566	\$72,067	(\$54,499)	(43.06)
1000.2200.1000.51010.030	Teacher Salaries	\$49,137	\$92,910	\$45,744	\$37,121	\$44,563	\$7,442	20.05
1000.2200.1000.51010.040	Teacher Salaries	\$136,310	\$142,126	\$147,450	\$147,721	\$81,983	(\$65,738)	(44.50)
1000.2200.1000.51010.050	Teacher Salaries	\$117,967	\$116,254	\$120,508	\$123,449	\$111,113	(\$12,336)	(9.99)
1000.2200.1000.51010.300	Teacher Salaries	\$183,109	\$196,491	\$188,250	\$203,619	\$146,731	(\$56,888)	(27.94)
1000.2200.1000.51020.010	Ed Tech Salaries	\$61,755	\$71,662	\$126,067	\$191,123	\$150,192	(\$40,931)	(21.42)
1000.2200.1000.51020.020	Ed Tech Salaries	\$80,372	\$90,149	\$90,581	\$51,759	\$0	(\$51,759)	(100.00)
1000.2200.1000.51020.030	Ed Tech Salaries	\$21,830	\$21,644	\$25,734	\$27,727	\$23,820	(\$3,907)	(14.09)
1000.2200.1000.51020.040	Ed Tech Salaries	\$73,313	\$1,415	\$25,166	\$63,794	\$0	(\$63,794)	(100.00)
1000.2200.1000.51020.050	Ed Tech Salaries	\$27,022	\$25,023	\$48,226	\$88,755	\$73,304	(\$15,451)	(17.41)
1000.2200.1000.51020.300	Ed Tech Salaries	\$46,888	\$32,482	\$31,095	\$0	\$48,365	\$48,365	0.00

RSU No. 5

Article 2 Special Education - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.2200.1000.51210.030	Tutor Wages	\$0	\$0	\$2,382	\$0	\$0	\$0	0.00
1000.2200.1000.51230.020	Sub Wages	\$3,433	\$596	\$4,748	\$0	\$0	\$0	0.00
1000.2200.1000.52010.010	Teacher Benefits	\$41,149	\$36,075	\$14,909	\$75,024	\$48,020	(\$27,004)	(35.99)
1000.2200.1000.52010.020	Teacher Benefits	\$35,612	\$46,586	\$5,735	\$15,657	\$10,502	(\$5,155)	(32.93)
1000.2200.1000.52010.030	Teacher Benefits	\$19,107	\$28,672	\$4,683	\$84,317	\$9,431	(\$74,886)	(88.81)
1000.2200.1000.52010.040	Teacher Benefits	\$39,603	\$42,788	\$9,259	\$47,609	\$22,116	(\$25,493)	(53.55)
1000.2200.1000.52010.050	Teacher Benefits	\$29,345	\$29,208	\$6,551	\$33,107	\$22,567	(\$10,540)	(31.84)
1000.2200.1000.52010.300	Teacher Benefits	\$63,946	\$62,485	\$12,371	\$90,413	\$43,845	(\$46,568)	(51.51)
1000.2200.1000.52020.010	Ed Tech Benefits	\$22,142	\$28,739	\$8,520	\$2,776	\$54,442	\$51,666	1,861.46
1000.2200.1000.52020.020	Ed Tech Benefits	\$23,608	\$18,762	\$3,963	\$8,886	\$0	(\$8,886)	(100.00)
1000.2200.1000.52020.030	Ed Tech Benefits	\$637	\$635	\$45	\$534	\$4,960	\$4,426	828.53
1000.2200.1000.52020.040	Ed Tech Benefits	\$21,115	\$676	\$0	\$13,986	\$0	(\$13,986)	(100.00)
1000.2200.1000.52020.050	Ed Tech Benefits	\$8,527	\$9,248	\$3,515	\$1,573	\$21,336	\$19,763	1,256.53
1000.2200.1000.52020.300	Ed Tech Benefits	\$21,280	\$1,153	\$1,253	\$0	\$23,894	\$23,894	0.00
1000.2200.1000.52030.020	Substitute Benefits	\$207	\$18	\$0	\$0	\$0	\$0	0.00
1000.2200.1000.52310.010	Retirement	\$6,175	\$6,020	\$1,809	\$10,640	\$10,124	(\$516)	(4.85)
1000.2200.1000.52310.020	Retirement	\$8,181	\$10,815	\$1,729	\$5,428	\$0	(\$5,428)	(100.00)
1000.2200.1000.52310.030	Retirement	\$2,013	\$3,849	\$785	\$3,693	\$2,005	(\$1,688)	(45.70)
1000.2200.1000.52310.040	Retirement	\$5,497	\$5,960	\$1,375	\$6,335	\$3,410	(\$2,925)	(46.17)
1000.2200.1000.52310.050	Retirement	\$4,423	\$4,882	\$1,170	\$5,294	\$4,622	(\$672)	(12.70)
1000.2200.1000.52310.300	Retirement	\$7,215	\$8,256	\$1,820	\$9,784	\$6,104	(\$3,680)	(37.61)
1000.2200.1000.52320.010	Retirement	\$2,434	\$3,069	\$993	\$6,535	\$6,247	(\$288)	(4.41)
1000.2200.1000.52320.020	Retirement	\$3,191	\$3,670	\$808	\$2,128	\$0	(\$2,128)	(100.00)
1000.2200.1000.52320.030	Retirement	\$867	\$938	\$290	\$1,153	\$991	(\$162)	(14.08)

RSU No. 5

Article 2 Special Education - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.2200.1000.52320.040	Retirement	\$2,911	\$0	\$0	\$958	\$0	(\$958)	(100.00)
1000.2200.1000.52320.050	Retirement	\$960	\$1,180	\$408	\$3,313	\$3,049	(\$264)	(7.96)
1000.2200.1000.52320.300	Retirement	\$1,862	\$1,081	\$332	\$957	\$2,012	\$1,055	110.24
1000.2200.1000.52330.020	Retirement	\$52	\$12	\$0	\$0	\$0	\$0	0.00
1000.2300.1000.51010.010	Teacher Salaries	\$48,528	\$51,548	\$56,840	\$0	\$49,737	\$49,737	0.00
1000.2300.1000.51010.020	Teacher Salaries	\$121,458	\$57,793	\$66,695	\$65,042	\$128,357	\$63,315	97.34
1000.2300.1000.51010.040	Teacher Salaries	\$0	\$0	\$0	\$61,500	\$122,293	\$60,793	98.85
1000.2300.1000.51010.050	Teacher Salaries	\$116,583	\$79,991	\$125,125	\$135,586	\$151,212	\$15,626	11.52
1000.2300.1000.51010.300	Teacher Salaries	\$128,602	\$146,904	\$149,708	\$110,308	\$141,454	\$31,146	28.24
1000.2300.1000.51020.010	Ed Tech Salaries	\$103,881	\$92,140	\$123,583	\$150,893	\$107,718	(\$43,175)	(28.61)
1000.2300.1000.51020.020	Ed Tech Salaries	\$71,714	\$52,849	\$48,367	\$76,511	\$96,978	\$20,467	26.75
1000.2300.1000.51020.030	Ed Tech Salaries	\$35,466	\$23,995	\$524	\$0	\$0	\$0	0.00
1000.2300.1000.51020.040	Ed Tech Salaries	\$0	\$0	\$0	\$31,546	\$140,033	\$108,487	343.90
1000.2300.1000.51020.050	Ed Tech Salaries	\$159,388	\$140,093	\$175,541	\$137,261	\$186,324	\$49,063	35.74
1000.2300.1000.51020.300	Ed Tech Salaries	\$90,286	\$86,299	\$128,660	\$170,410	\$102,321	(\$68,089)	(39.96)
1000.2300.1000.52010.010	Teacher Benefits	\$14,751	\$14,687	\$3,290	\$0	\$21,391	\$21,391	0.00
1000.2300.1000.52010.020	Teacher Benefits	\$26,441	\$21,736	\$4,790	\$21,317	\$37,614	\$16,297	76.45
1000.2300.1000.52010.040	Teacher Benefits	\$0	\$0	\$0	\$1,153	\$15,132	\$13,980	1,212.97
1000.2300.1000.52010.050	Teacher Benefits	\$41,747	\$22,186	\$4,829	\$85,291	\$38,139	(\$47,152)	(55.28)
1000.2300.1000.52010.300	Teacher Benefits	\$36,521	\$40,204	\$8,373	\$58,653	\$26,419	(\$32,234)	(54.96)
1000.2300.1000.52020.010	Ed Tech Benefits	\$25,998	\$26,831	\$23,539	\$27,805	\$43,743	\$15,938	57.32
1000.2300.1000.52020.020	Ed Tech Benefits	\$25,330	\$26,655	\$6,256	\$1,158	\$41,185	\$40,027	3,458.07
1000.2300.1000.52020.030	Ed Tech Benefits	\$13,402	\$9,066	\$5	\$0	\$0	\$0	0.00
1000.2300.1000.52020.040	Ed Tech Benefits	\$0	\$0	\$0	\$481	\$59,873	\$59,392	12,345.54

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Article 2 Special Education - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.2300.1000.52020.050	Ed Tech Benefits	\$53,397	\$50,227	\$5,027	\$2,090	\$59,409	\$57,319	2,742.35
1000.2300.1000.52020.300	Ed Tech Benefits	\$17,503	\$31,350	\$8,284	\$2,681	\$37,829	\$35,148	1,310.79
1000.2300.1000.52310.010	Retirement	\$1,941	\$2,196	\$522	\$1,997	\$2,069	\$72	3.61
1000.2300.1000.52310.020	Retirement	\$4,868	\$2,404	\$586	\$2,706	\$5,339	\$2,633	97.32
1000.2300.1000.52310.040	Retirement	\$0	\$0	\$0	\$2,558	\$5,087	\$2,529	98.84
1000.2300.1000.52310.050	Retirement	\$5,034	\$2,845	\$669	\$6,889	\$6,290	(\$599)	(8.70)
1000.2300.1000.52310.300	Retirement	\$5,206	\$5,920	\$1,400	\$4,271	\$5,884	\$1,613	37.76
1000.2300.1000.52320.010	Retirement	\$4,124	\$3,864	\$923	\$4,796	\$4,481	(\$315)	(6.57)
1000.2300.1000.52320.020	Retirement	\$2,847	\$2,199	\$561	\$2,327	\$0	(\$2,327)	(100.00)
1000.2300.1000.52320.030	Retirement	\$429	\$998	\$7	\$1,035	\$0	(\$1,035)	(100.00)
1000.2300.1000.52320.040	Retirement	\$0	\$0	\$0	\$5,971	\$5,825	(\$146)	(2.45)
1000.2300.1000.52320.050	Retirement	\$5,400	\$6,195	\$1,685	\$4,185	\$7,751	\$3,566	85.19
1000.2300.1000.52320.300	Retirement	\$2,624	\$3,224	\$924	\$5,442	\$4,257	(\$1,185)	(21.77)
1000.2500.2130.51500.900	Stipends Paid	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.00
1000.2500.2130.52000.900	Employee Benefits	\$0	\$0	\$0	\$0	\$140	\$140	0.00
1000.2500.2330.51010.900	Instructional Strategist Salarie	\$138,087	\$125,551	\$216,539	\$237,322	\$251,065	\$13,743	5.79
1000.2500.2330.51040.900	Admin Salaries	\$126,450	\$128,979	\$136,213	\$137,690	\$136,873	(\$817)	(0.59)
1000.2500.2330.51180.900	Support Wages	\$44,616	\$47,661	\$51,839	\$55,324	\$55,080	(\$244)	(0.44)
1000.2500.2330.51230.900	Substitutes	\$0	\$0	\$38,214	\$15,000	\$15,000	\$0	0.00
1000.2500.2330.52010.900	Instructional Strategist Benefit	\$10,051	\$11,665	\$6,907	\$31,827	\$41,666	\$9,839	30.91
1000.2500.2330.52030.900	Sub Benefits	\$0	\$0	\$77	\$750	\$750	\$0	0.00
1000.2500.2330.52040.900	Admin Benefits	\$4,027	\$6,324	\$4,452	\$3,063	\$9,679	\$6,616	216.04
1000.2500.2330.52080.900	Support Benefits	\$14,632	\$17,785	\$19,924	\$24,343	\$23,099	(\$1,244)	(5.11)
1000.2500.2330.52310.900	Retirement	\$5,587	\$5,213	\$1,243	\$9,873	\$5,693	(\$4,180)	(42.34)

RSU No. 5

Article 2 Special Education - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

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Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.2500.2330.52330.900	Retirement	\$0	\$0	\$513	\$624	\$624	\$0	0.00
1000.2500.2330.52340.900	Retirement	\$5,020	\$5,366	\$2,097	\$5,728	\$0	(\$5,728)	(100.00)
1000.2500.2330.53400.900	Contracted Services	\$2,732	\$60	\$0	\$65,000	\$0	(\$65,000)	(100.00)
1000.2500.2330.53440.900	Purchased Professional	\$18,203	\$8,637	\$1,678	\$15,000	\$15,000	\$0	0.00
1000.2500.2330.53440.950	MAINECARE SEED	\$40,768	\$21,629	\$9,245	\$30,000	\$65,000	\$35,000	116.67
1000.2500.2330.53440.990	MAINE CARE SEED	\$3,700	\$1,881	\$0	\$2,400	\$2,400	\$0	0.00
1000.2500.2330.55310.900	Postage	\$0	\$96	\$89	\$0	\$2,000	\$2,000	0.00
1000.2500.2330.55800.900	Travel	\$7,150	\$1,087	\$2,024	\$7,090	\$10,000	\$2,910	41.04
1000.2500.2330.56000.900	Supplies	\$0	\$4,277	\$76	\$1,300	\$1,300	\$0	0.00
1000.2500.2330.58100.900	Dues & Fees	\$3,818	\$1,404	\$211	\$0	\$600	\$600	0.00
1000.2500.2330.59000.900	Contingency	\$0	\$0	\$0	\$40,000	\$40,000	\$0	0.00
1000.2800.2110.51010.010	Social Worker Salary	\$56,743	\$60,723	\$62,472	\$68,150	\$72,464	\$4,314	6.33
1000.2800.2110.51010.020	Social Worker Salary	\$64,838	\$67,888	\$33,722	\$35,007	\$36,874	\$1,867	5.33
1000.2800.2110.51010.030	Social Worker Salary	\$25,458	\$30,604	\$25,868	\$31,685	\$32,613	\$928	2.93
1000.2800.2110.51010.040	Social Worker Salary	\$88,432	\$93,918	\$62,567	\$35,007	\$36,246	\$1,239	3.54
1000.2800.2110.51010.050	Social Worker Salary	\$65,743	\$68,963	\$73,331	\$74,585	\$80,852	\$6,267	8.40
1000.2800.2110.51010.300	Social Worker Salary	\$36,245	\$37,332	\$73,076	\$76,187	\$58,958	(\$17,229)	(22.61)
1000.2800.2110.52010.010	Social Worker Benefits	\$10,030	\$10,010	\$2,213	\$10,079	\$10,511	\$432	4.28
1000.2800.2110.52010.020	Social Worker Benefits	\$16,987	\$16,979	\$1,777	\$7,814	\$7,997	\$183	2.34
1000.2800.2110.52010.030	Social Worker Benefits	\$1,703	\$860	\$83	\$602	\$2,133	\$1,531	254.25
1000.2800.2110.52010.040	Social Worker Benefits	\$29,992	\$27,779	\$6,103	\$7,814	\$15,258	\$7,444	95.26
1000.2800.2110.52010.050	Social Worker Benefits	\$15,690	\$15,633	\$3,504	\$18,061	\$16,262	(\$1,799)	(9.96)
1000.2800.2110.52010.300	Social Worker Benefits	\$7,925	\$10,696	\$3,462	\$15,356	\$10,207	(\$5,149)	(33.53)
1000.2800.2110.52310.010	Retirement	\$2,265	\$2,526	\$614	\$2,835	\$3,014	\$179	6.31

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Article 2 Special Education - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.2800.2110.52310.020	Retirement	\$2,593	\$2,824	\$316	\$1,456	\$1,533	\$77	5.27
1000.2800.2110.52310.030	Retirement	\$931	\$1,197	\$276	\$1,318	\$1,356	\$38	2.88
1000.2800.2110.52310.040	Retirement	\$3,537	\$3,907	\$948	\$1,456	\$1,507	\$51	3.48
1000.2800.2110.52310.050	Retirement	\$2,629	\$2,869	\$695	\$3,199	\$3,363	\$164	5.14
1000.2800.2110.52310.300	Retirement	\$1,449	\$1,553	\$367	\$1,648	\$2,452	\$804	48.82
1000.2800.2110.55800.020	Travel	\$203	\$0	\$0	\$210	\$150	(\$60)	(28.57)
1000.2800.2110.55800.040	Travel	\$0	\$0	\$0	\$0	\$150	\$150	0.00
1000.2800.2140.51010.010	Psychological Services Salary	\$47,830	\$58,588	\$22,930	\$28,798	\$0	(\$28,798)	(100.00)
1000.2800.2140.51010.020	Psychological Services Salary	\$16,651	\$25,390	\$32,555	\$28,798	\$0	(\$28,798)	(100.00)
1000.2800.2140.51010.030	Psychological Services Salary	\$47,830	\$58,388	\$32,555	\$15,163	\$0	(\$15,163)	(100.00)
1000.2800.2140.51010.040	Psychological Services Salary	\$16,651	\$25,390	\$32,555	\$28,798	\$0	(\$28,798)	(100.00)
1000.2800.2140.51010.050	Psychological Services Salary	\$16,651	\$25,390	\$32,556	\$28,798	\$0	(\$28,798)	(100.00)
1000.2800.2140.51010.300	Psychological Services Salary	\$0	\$10,382	\$18,859	\$17,043	\$44,099	\$27,056	158.74
1000.2800.2140.51010.950	Psychological Services Salary	\$0	\$0	\$0	\$0	\$98,339	\$98,339	0.00
1000.2800.2140.51010.990	Psychological Services Salary	\$0	\$0	\$0	\$13,635	\$0	(\$13,635)	(100.00)
1000.2800.2140.52010.010	Psych Services Benefit	\$6,225	\$7,763	\$1,278	\$5,566	\$11,708	\$6,142	110.35
1000.2800.2140.52010.020	Psych Services Benefit	\$3,953	\$5,029	\$1,247	\$5,566	\$0	(\$5,566)	(100.00)
1000.2800.2140.52010.030	Psych Services Benefit	\$6,225	\$7,759	\$1,278	\$3,903	\$0	(\$3,903)	(100.00)
1000.2800.2140.52010.040	Psych Services Benefit	\$3,953	\$5,029	\$1,247	\$5,566	\$0	(\$5,566)	(100.00)
1000.2800.2140.52010.050	Psych Services Benefit	\$3,953	\$5,029	\$1,247	\$5,566	\$0	(\$5,566)	(100.00)
1000.2800.2140.52010.300	Psych Services Benefit	\$0	\$1,346	\$453	\$2,079	\$5,403	\$3,324	159.94
1000.2800.2140.52010.950	Psych Services Benefit	\$0	\$0	\$0	\$0	\$15,504	\$15,504	0.00
1000.2800.2140.52010.990	Psych Services Benefit	\$0	\$0	\$0	\$1,663	\$0	(\$1,663)	(100.00)
1000.2800.2140.52310.010	Retirement	\$1,913	\$2,485	\$294	\$1,198	\$1,674	\$476	39.73

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Article 2 Special Education - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

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Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.2800.2140.52310.020	Retirement	\$666	\$1,056	\$294	\$1,198	\$0	(\$1,198)	(100.00)
1000.2800.2140.52310.030	Retirement	\$1,913	\$2,476	\$294	\$631	\$0	(\$631)	(100.00)
1000.2800.2140.52310.040	Retirement	\$666	\$1,056	\$294	\$1,198	\$0	(\$1,198)	(100.00)
1000.2800.2140.52310.050	Retirement	\$666	\$1,056	\$294	\$1,198	\$0	(\$1,198)	(100.00)
1000.2800.2140.52310.300	Retirement	\$0	\$432	\$157	\$709	\$1,834	\$1,125	158.67
1000.2800.2140.52310.950	Retirement	\$0	\$0	\$0	\$0	\$4,090	\$4,090	0.00
1000.2800.2140.52310.990	Retirement	\$0	\$0	\$0	\$567	\$0	(\$567)	(100.00)
1000.2800.2140.55800.010	Travel	\$0	\$0	\$0	\$116	\$580	\$464	400.00
1000.2800.2140.55800.020	Travel	\$0	\$0	\$0	\$116	\$125	\$9	7.76
1000.2800.2140.55800.030	Travel	\$0	\$0	\$0	\$116	\$125	\$9	7.76
1000.2800.2140.55800.040	Travel	\$0	\$0	\$0	\$116	\$125	\$9	7.76
1000.2800.2140.55800.050	Travel	\$0	\$0	\$0	\$116	\$125	\$9	7.76
1000.2800.2140.55800.300	Travel	\$0	\$7	\$0	\$20	\$125	\$105	525.00
1000.2800.2140.55800.950	Travel	\$584	\$0	\$0	\$0	\$580	\$580	0.00
1000.2800.2140.55800.990	Travel	\$17	\$0	\$0	\$0	\$0	\$0	0.00
1000.2800.2150.51010.010	Speech & Audiology Salaries	\$84,750	\$79,062	\$73,212	\$76,835	\$94,657	\$17,822	23.19
1000.2800.2150.51010.020	Speech & Audiology Salaries	\$73,445	\$68,602	\$54,524	\$58,829	\$55,306	(\$3,523)	(5.99)
1000.2800.2150.51010.030	Speech & Audiology Salaries	\$44,864	\$32,654	\$30,068	\$29,596	\$33,377	\$3,781	12.77
1000.2800.2150.51010.040	Speech & Audiology Salaries	\$44,864	\$44,165	\$45,102	\$44,395	\$86,897	\$42,502	95.74
1000.2800.2150.51010.050	Speech & Audiology Salaries	\$49,121	\$42,365	\$40,174	\$39,606	\$40,991	\$1,385	3.50
1000.2800.2150.51010.300	Speech & Audiology Salaries	\$15,324	\$5,496	\$0	\$39,606	\$40,991	\$1,385	3.50
1000.2800.2150.51010.990	Speech & Audiology Salaries	\$36,862	\$37,968	\$40,173	\$0	\$0	\$0	0.00
1000.2800.2150.52010.010	Speech & Audiology Benefits	\$11,545	\$10,545	\$2,136	\$12,163	\$16,465	\$4,302	35.37
1000.2800.2150.52010.020	Speech & Audiology Benefits	\$11,707	\$10,678	\$2,158	\$9,908	\$10,065	\$157	1.58

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Article 2 Special Education - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.2800.2150.52010.030	Speech & Audiology Benefits	\$14,149	\$6,587	\$1,925	\$8,592	\$9,631	\$1,039	12.09
1000.2800.2150.52010.040	Speech & Audiology Benefits	\$14,148	\$10,700	\$2,889	\$12,888	\$23,267	\$10,379	80.53
1000.2800.2150.52010.050	Speech & Audiology Benefits	\$11,469	\$10,555	\$2,199	\$9,789	\$10,047	\$258	2.64
1000.2800.2150.52010.300	Speech & Audiology Benefits	\$2,257	\$717	\$0	\$9,789	\$10,045	\$256	2.62
1000.2800.2150.52010.990	Speech & Audiology Benefits	\$9,804	\$9,796	\$2,199	\$0	\$0	\$0	0.00
1000.2800.2150.52310.010	Retirement	\$3,386	\$3,289	\$734	\$3,295	\$4,409	\$1,114	33.80
1000.2800.2150.52310.020	Retirement	\$2,443	\$2,343	\$528	\$2,447	\$2,300	(\$147)	(6.02)
1000.2800.2150.52310.030	Retirement	\$1,791	\$1,358	\$271	\$1,231	\$1,289	\$58	4.69
1000.2800.2150.52310.040	Retirement	\$1,791	\$1,837	\$406	\$1,847	\$4,240	\$2,393	129.58
1000.2800.2150.52310.050	Retirement	\$1,961	\$1,762	\$373	\$1,648	\$1,705	\$57	3.48
1000.2800.2150.52310.300	Retirement	\$608	\$229	\$0	\$1,648	\$0	(\$1,648)	(100.00)
1000.2800.2150.52310.990	Retirement	\$1,474	\$1,580	\$373	\$1,648	\$0	(\$1,648)	(100.00)
1000.2800.2150.53440.010	Professional Services	\$559	\$0	\$0	\$0	\$0	\$0	0.00
1000.2800.2150.53440.300	Professional Services	\$51	\$0	\$0	\$0	\$0	\$0	0.00
1000.2800.2150.55800.030	Travel	\$0	\$0	\$0	\$0	\$125	\$125	0.00
1000.2800.2150.55800.040	Travel	\$0	\$0	\$0	\$0	\$125	\$125	0.00
1000.2800.2150.55800.050	Travel	\$70	\$9	\$0	\$70	\$125	\$55	78.57
1000.2800.2150.55800.990	Travel	\$0	\$0	\$0	\$70	\$0	(\$70)	(100.00)
1000.2800.2160.51010.010	OT Salary	\$5,980	\$0	\$59,200	\$52,329	\$72,426	\$20,097	38.41
1000.2800.2160.51010.020	OT Salary	\$21,331	\$32,217	\$30,419	\$44,934	\$45,323	\$389	0.87
1000.2800.2160.51010.030	OT Salary	\$1,520	\$0	\$12,423	\$14,951	\$17,306	\$2,355	15.75
1000.2800.2160.51010.040	OT Salary	\$8,124	\$10,739	\$10,140	\$12,838	\$22,422	\$9,584	74.65
1000.2800.2160.51010.050	OT Salary	\$9,282	\$5,370	\$5,070	\$7,476	\$7,374	(\$102)	(1.36)
1000.2800.2160.51010.300	OT Salary	\$6,343	\$5,370	\$5,070	\$6,419	\$6,439	\$20	0.31

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Article 2 Special Education - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

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Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.2800.2160.52010.010	OT Benefits	\$1,098	\$0	\$2,142	\$977	\$21,038	\$20,061	2,053.37
1000.2800.2160.52010.020	OT Benefits	\$2,193	\$4,734	\$3,303	\$841	\$3,319	\$2,478	294.50
1000.2800.2160.52010.030	OT Benefits	\$65	\$0	\$470	\$279	\$4,204	\$3,925	1,406.05
1000.2800.2160.52010.040	OT Benefits	\$180	\$199	\$32	\$240	\$12,832	\$12,592	5,238.44
1000.2800.2160.52010.050	OT Benefits	\$1,156	\$100	\$16	\$140	\$1,609	\$1,469	1,052.83
1000.2800.2160.52010.300	OT Benefits	\$187	\$99	\$16	\$120	\$494	\$374	311.02
1000.2800.2160.52310.010	Retirement	\$237	\$0	\$0	\$2,177	\$3,484	\$1,307	60.05
1000.2800.2160.52310.020	Retirement	\$794	\$1,340	\$327	\$1,869	\$1,885	\$16	0.84
1000.2800.2160.52310.030	Retirement	\$0	\$0	\$0	\$622	\$871	\$249	40.04
1000.2800.2160.52310.040	Retirement	\$265	\$447	\$109	\$534	\$1,537	\$1,003	187.79
1000.2800.2160.52310.050	Retirement	\$370	\$223	\$55	\$311	\$306	(\$5)	(1.60)
1000.2800.2160.52310.300	Retirement	\$132	\$223	\$54	\$267	\$267	\$0	(0.01)
1000.2800.2160.55800.010	Travel	\$202	\$0	\$0	\$210	\$210	\$0	0.00
1000.2800.2160.55800.020	Travel	\$80	\$0	\$0	\$80	\$125	\$45	56.25
1000.2800.2160.55800.030	Travel	\$161	\$0	\$0	\$160	\$125	(\$35)	(21.88)
1000.2800.2160.55800.040	Travel	\$10	\$0	\$0	\$20	\$125	\$105	525.00
1000.2800.2160.55800.050	Travel	\$0	\$0	\$0	\$0	\$125	\$125	0.00
1000.2800.2160.55800.300	Travel	\$0	\$0	\$0	\$0	\$125	\$125	0.00
1000.2800.2170.51010.950	PT Salary	\$0	\$0	\$38,522	\$41,925	\$73,607	\$31,682	75.57
1000.2800.2170.52010.950	PT Benefits	\$0	\$0	\$4,184	\$10,843	\$5,156	(\$5,687)	(52.45)
1000.2800.2170.52310.950	PT Retirement	\$0	\$0	\$351	\$1,744	\$3,062	\$1,318	75.56
1000.2800.2170.55800.950	Travel	\$0	\$0	\$0	\$0	\$500	\$500	0.00
1000.2800.2180.51010.950	Vision Services Salary	\$33,856	\$35,301	\$0	\$0	\$0	\$0	0.00
1000.2800.2180.52010.950	Vision Services Benefits	\$2,634	\$2,873	\$0	\$0	\$0	\$0	0.00

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Article 2 Special Education - Proposed

Fiscal Year: 2021-2022

- Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.2800.2180.52310.950	Vision Services Retirement	\$1,354	\$1,468	\$0	\$0	\$0	\$0	0.00
1000.2800.2180.53440.950	Professional Services - Vision	\$55	\$0	\$0	\$0	\$0	\$0	0.00
Fund: GENERAL FUND - 1000		\$4,303,887	\$4,130,184	\$3,776,140	\$4,781,323	\$4,972,716	\$191,393	4.00
Grand Total:		\$4,303,887	\$4,130,184	\$3,776,140	\$4,781,323	\$4,972,716	\$191,393	4.00

End of Report

RSU No. 5

Article 3 CTE - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY23 Proposed

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.3000.1000.55640.300	MVR 10 Assessment	\$74,492	\$99,419	\$101,705	\$142,979	\$184,596	\$41,617	29.11
Grand Total:		\$74,492	\$99,419	\$101,705	\$142,979	\$184,596	\$41,617	29.11

End of Report

RSU No. 5

Article 4 Other Instruction - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

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Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.9100.1000.51500.010	Stipends	\$23,241	\$22,853	\$26,116	\$26,627	\$26,112	(\$515)	(1.93)
1000.9100.1000.51500.020	Stipends Paid	\$0	\$0	\$0	\$0	\$1,272	\$1,272	0.00
1000.9100.1000.51500.030	Stipends	\$7,037	\$8,071	\$5,333	\$6,440	\$3,815	(\$2,625)	(40.76)
1000.9100.1000.51500.040	Stipends	\$5,414	\$10,470	\$11,036	\$8,071	\$9,798	\$1,727	21.39
1000.9100.1000.51500.050	Stipends	\$33,274	\$27,155	\$22,328	\$30,979	\$33,250	\$2,271	7.33
1000.9100.1000.52000.010	Benefits	\$1,599	\$665	\$193	\$439	\$1,496	\$1,057	240.53
1000.9100.1000.52000.030	Stipend Benefits	\$80	\$39	\$3	\$106	\$396	\$290	272.74
1000.9100.1000.52000.040	Stipend Benefits	\$32	\$91	\$5	\$133	\$573	\$440	330.21
1000.9100.1000.52000.050	Stipend Benefits	\$1,195	\$216	\$20	\$511	\$1,444	\$933	182.52
1000.9100.1000.52300.010	Retirement	\$182	\$14	\$0	\$1,108	\$1,245	\$137	12.39
1000.9100.1000.52300.030	MPERS Employer Contributio	\$78	\$0	\$0	\$268	\$329	\$61	22.81
1000.9100.1000.52300.040	RETIREMENT	\$0	\$14	\$0	\$336	\$476	\$140	41.76
1000.9100.1000.52300.050	Retirement	\$139	\$11	\$0	\$1,289	\$1,201	(\$88)	(6.81)
1000.9100.1000.56000.010	Supplies	\$596	\$515	\$0	\$750	\$750	\$0	0.00
1000.9100.1000.56000.050	Supplies	\$2,962	\$2,117	(\$120)	\$0	\$0	\$0	0.00
1000.9100.1000.56100.050	Instructional Supplies	\$0	\$0	\$4,974	\$3,900	\$3,900	\$0	0.00
1000.9100.1000.58100.010	Dues & Fees	\$930	\$679	\$0	\$1,609	\$1,609	\$0	0.00
1000.9100.1000.58100.030	Dues & Fees	\$0	\$0	\$0	\$200	\$200	\$0	0.00
1000.9100.1000.58100.040	Dues & Fees	\$175	\$175	\$0	\$400	\$400	\$0	0.00
1000.9100.1000.58100.050	Dues & Fees	\$2,750	\$1,463	\$27,157	\$2,750	\$2,750	\$0	0.00
1000.9200.1000.51040.050	Athletic Director Salary	\$29,272	\$34,653	\$0	\$0	\$0	\$0	0.00
1000.9200.1000.51230.050	Other Wages	\$5,503	\$5,823	\$0	\$0	\$0	\$0	0.00
1000.9200.1000.51500.050	Stipends-Coaches	\$109,526	\$84,948	\$89,064	\$114,107	\$114,106	(\$1)	0.00
1000.9200.1000.52000.050	Benefits	\$9,075	\$3,621	\$1,168	\$5,705	\$5,705	\$0	0.00

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Article 4 Other Instruction - Proposed

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Print accounts with zero balance
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Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.9200.1000.52030.050	Other Benefits	\$448	\$581	\$59	\$22	\$0	(\$22)	(100.00)
1000.9200.1000.52040.050	AD Benefits	\$3,803	\$4,016	\$0	\$6,226	\$6,994	\$768	12.33
1000.9200.1000.52080.050	Support Benefits	\$0	\$0	\$0	\$740	\$904	\$164	22.19
1000.9200.1000.52300.050	Retirement	\$994	\$139	\$0	\$4,747	\$4,746	(\$1)	(0.02)
1000.9200.1000.52330.050	Retirement	\$0	\$22	\$0	\$0	\$0	\$0	0.00
1000.9200.1000.52340.050	Retirement	\$1,162	\$1,442	\$0	\$1,318	\$1,370	\$52	3.97
1000.9200.1000.53000.050	Game Officials	\$13,990	\$9,629	\$3,818	\$21,785	\$21,917	\$132	0.61
1000.9200.1000.55800.050	Travel	\$0	\$0	\$0	\$75	\$0	(\$75)	(100.00)
1000.9200.1000.56100.050	Program Supplies	\$23,234	\$16,231	\$26,649	\$27,311	\$28,183	\$872	3.19
1000.9200.1000.58100.050	Dues and Fees	\$13,439	\$16,483	\$6,612	\$17,508	\$17,958	\$450	2.57
1000.9200.2330.51010.050	Athletic Director Salary -	\$0	\$0	\$0	\$31,676	\$32,942	\$1,266	4.00
1000.9200.2330.51180.050	Athletic Office Support Staff W	\$0	\$0	\$0	\$10,214	\$5,249	(\$4,965)	(48.61)
1000.9500.1000.51500.300	Stipends	\$81,264	\$81,263	\$80,157	\$89,944	\$80,000	(\$9,944)	(11.06)
1000.9500.1000.52000.300	Stipend Benefits	\$3,968	\$2,001	\$441	\$1,797	\$3,834	\$2,037	113.38
1000.9500.1000.52300.300	Retirement	\$684	\$45	\$0	\$3,742	\$3,189	(\$553)	(14.77)
1000.9500.1000.56000.300	Supplies	\$4,100	\$1,116	\$0	\$0	\$0	\$0	0.00
1000.9500.1000.56100.300	Instructional Supplies	\$0	\$0	\$2,693	\$1,505	\$2,205	\$700	46.51
1000.9500.1000.58100.300	Dues and Fees	\$5,002	\$4,595	\$5,643	\$12,295	\$13,470	\$1,175	9.56
1000.9600.1000.51040.300	Athletic Director Salaries	\$68,301	\$80,858	\$0	\$0	\$0	\$0	0.00
1000.9600.1000.51230.300	Other Wages	\$15,636	\$14,505	\$0	\$0	\$0	\$0	0.00
1000.9600.1000.51500.300	Stipends-Coaches	\$147,846	\$108,088	\$151,984	\$169,732	\$164,788	(\$4,944)	(2.91)
1000.9600.1000.52000.300	Stipend Benefits	\$10,276	\$8,051	\$719	\$8,487	\$8,239	(\$248)	(2.92)
1000.9600.1000.52030.300	Other Benefits	\$1,449	\$1,377	\$145	\$0	\$0	\$0	0.00
1000.9600.1000.52040.300	Athletic Director Benefits	\$8,874	\$9,371	\$0	\$14,528	\$16,364	\$1,836	12.64

RSU No. 5

Article 4 Other Instruction - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.9600.1000.52080.300	Support Benefits	\$0	\$0	\$0	\$3,404	\$2,121	(\$1,283)	(37.70)
1000.9600.1000.52300.300	Retirement	\$589	\$248	\$116	\$7,061	\$6,855	(\$206)	(2.92)
1000.9600.1000.52330.300	Retirement	\$0	\$62	\$0	\$0	\$0	\$0	0.00
1000.9600.1000.52340.300	Retirement	\$2,712	\$3,364	\$0	\$3,075	\$3,136	\$61	2.00
1000.9600.1000.53000.300	Game Officials	\$33,517	\$23,030	\$27,705	\$44,226	\$47,407	\$3,181	7.19
1000.9600.1000.55000.300	Purchased Services	\$25,789	\$23,649	\$28,007	\$31,960	\$58,718	\$26,758	83.72
1000.9600.1000.55800.300	Travel	\$1,277	\$863	\$1,806	\$1,270	\$1,270	\$0	0.00
1000.9600.1000.56000.300	Supplies	\$38,613	\$25,668	\$45,471	\$40,417	\$41,838	\$1,421	3.52
1000.9600.1000.58100.300	Dues and Fees	\$32,805	\$33,806	\$34,853	\$43,919	\$46,969	\$3,050	6.94
1000.9600.2330.51010.300	Athletic Director Salary - FHS	\$0	\$0	\$0	\$73,910	\$75,387	\$1,477	2.00
1000.9600.2330.51180.300	Athletic Office Support Staff W	\$0	\$0	\$0	\$23,831	\$12,189	(\$11,642)	(48.85)
Grand Total:		\$772,831	\$674,095	\$604,155	\$902,452	\$919,069	\$16,617	1.84

End of Report

RSU No. 5

Article 5 Student and Staff Support - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2110.51010.300	Teachers Salaries	\$0	\$0	\$21,703	\$0	\$0	\$0	0.00
1000.0000.2110.52010.300	Teacher Benefits	\$0	\$0	\$53	\$0	\$0	\$0	0.00
1000.0000.2110.52310.300	Retirement	\$0	\$0	\$233	\$0	\$0	\$0	0.00
1000.0000.2120.51010.010	Guidance Salaries	\$67,124	\$58,968	\$55,616	\$101,995	\$104,837	\$2,842	2.79
1000.0000.2120.51010.020	Guidance Salaries	\$55,541	\$58,968	\$87,744	\$86,087	\$91,031	\$4,944	5.74
1000.0000.2120.51010.030	Guidance Salaries	\$31,624	\$34,123	\$30,497	\$39,128	\$37,346	(\$1,782)	(4.55)
1000.0000.2120.51010.040	Guidance Salaries	\$53,896	\$64,190	\$85,821	\$98,205	\$96,598	(\$1,607)	(1.64)
1000.0000.2120.51010.050	Guidance Salaries	\$75,354	\$74,875	\$80,748	\$81,352	\$86,026	\$4,674	5.75
1000.0000.2120.51010.300	Counselor Salaries	\$227,767	\$235,416	\$257,571	\$263,356	\$296,319	\$32,963	12.52
1000.0000.2120.51180.300	Guidance Support Wages	\$41,478	\$25,240	\$33,802	\$75,823	\$53,801	(\$22,022)	(29.04)
1000.0000.2120.52010.010	Benefits	\$4,495	\$5,542	\$3,386	\$11,969	\$16,523	\$4,554	38.05
1000.0000.2120.52010.020	Benefits	\$20,489	\$21,224	\$4,814	\$25,295	\$25,924	\$629	2.49
1000.0000.2120.52010.030	Benefits	\$795	\$3,292	\$37	\$742	\$2,527	\$1,785	240.55
1000.0000.2120.52010.040	Benefits	\$21,181	\$21,178	\$1,767	\$5,913	\$15,985	\$10,072	170.32
1000.0000.2120.52010.050	Benefits	\$21,635	\$21,594	\$4,677	\$21,616	\$22,202	\$586	2.71
1000.0000.2120.52010.300	Counselor Benefits	\$43,923	\$60,221	\$14,326	\$63,970	\$81,925	\$17,955	28.07
1000.0000.2120.52080.300	Support Benefits	\$9,953	\$2,168	\$271	\$4,857	\$20,904	\$16,047	330.37
1000.0000.2120.52310.010	Retirement	\$2,278	\$2,589	\$610	\$4,243	\$4,377	\$134	3.16
1000.0000.2120.52310.020	Retirement	\$2,267	\$2,501	\$608	\$3,581	\$3,862	\$281	7.84
1000.0000.2120.52310.030	Retirement	\$1,490	\$20,712	\$88,097	\$1,628	\$1,621	(\$7)	(0.41)
1000.0000.2120.52310.040	Retirement	\$2,155	\$2,670	\$686	\$4,085	\$4,018	(\$67)	(1.65)
1000.0000.2120.52310.050	Retirement	\$3,226	\$3,266	\$783	\$3,384	\$3,578	\$194	5.73
1000.0000.2120.52310.300	Retirement	\$9,332	\$9,987	\$2,481	\$10,956	\$12,326	\$1,370	12.51
1000.0000.2120.53000.010	Professional Services	\$205	\$0	\$0	\$0	\$300	\$300	0.00

RSU No. 5

Article 5 Student and Staff Support - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2120.53000.020	Purchased Professional	\$0	\$0	\$0	\$0	\$300	\$300	0.00
1000.0000.2120.53000.030	Purchased Professional	\$0	\$0	\$0	\$0	\$300	\$300	0.00
1000.0000.2120.53000.040	Purchased Professional	\$0	\$0	\$0	\$0	\$300	\$300	0.00
1000.0000.2120.53000.050	Purchased Professional	\$0	\$0	\$0	\$0	\$300	\$300	0.00
1000.0000.2120.53000.300	Purchased Professional	\$3,756	\$11,711	\$13,465	\$19,738	\$13,482	(\$6,256)	(31.70)
1000.0000.2120.54330.010	Software	\$0	\$0	\$0	\$334	\$334	\$0	0.00
1000.0000.2120.54330.020	Software	\$0	\$0	\$0	\$333	\$334	\$1	0.30
1000.0000.2120.54330.030	Software	\$0	\$0	\$0	\$334	\$334	\$0	0.00
1000.0000.2120.54330.040	Software	\$0	\$0	\$0	\$334	\$334	\$0	0.00
1000.0000.2120.54330.050	Software	\$0	\$0	\$0	\$334	\$334	\$0	0.00
1000.0000.2120.54330.300	Software	\$0	\$0	\$0	\$334	\$0	(\$334)	(100.00)
1000.0000.2120.55800.300	Travel	\$0	\$0	\$0	\$400	\$200	(\$200)	(50.00)
1000.0000.2120.55810.010	Travel - Guidance	\$961	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2120.55810.300	Travel	\$0	\$0	\$0	\$400	\$400	\$0	0.00
1000.0000.2120.56100.010	Supplies	\$332	\$326	\$535	\$250	\$250	\$0	0.00
1000.0000.2120.56100.020	Supplies	\$290	\$216	\$107	\$339	\$339	\$0	0.00
1000.0000.2120.56100.030	Supplies	\$14	\$0	\$14	\$339	\$339	\$0	0.00
1000.0000.2120.56100.040	Instructional Supplies	\$177	\$169	\$256	\$339	\$339	\$0	0.00
1000.0000.2120.56100.050	Instructional Supplies	\$336	\$123	\$269	\$709	\$709	\$0	0.00
1000.0000.2120.56100.300	Instructional Supplies	\$622	\$471	\$1,056	\$1,000	\$1,000	\$0	0.00
1000.0000.2120.56400.020	Books	\$339	\$173	\$275	\$339	\$339	\$0	0.00
1000.0000.2120.56400.030	Books	\$0	\$0	\$67	\$150	\$150	\$0	0.00
1000.0000.2120.57300.010	Equipment	\$0	\$0	\$267	\$500	\$500	\$0	0.00
1000.0000.2120.57300.020	Equipment	\$0	\$0	\$498	\$500	\$500	\$0	0.00

RSU No. 5

Article 5 Student and Staff Support - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2120.57300.030	Equipment	\$0	\$0	\$0	\$500	\$500	\$0	0.00
1000.0000.2120.57300.040	Equipment	\$0	\$0	\$0	\$500	\$500	\$0	0.00
1000.0000.2120.57300.050	Equipment	\$0	\$0	\$0	\$500	\$500	\$0	0.00
1000.0000.2120.57300.300	Equipment	\$0	\$0	\$0	\$500	\$500	\$0	0.00
1000.0000.2120.58100.010	Dues & Fees	\$0	\$0	\$0	\$258	\$508	\$250	96.90
1000.0000.2130.51010.010	Nurse Salary	\$64,073	\$65,996	\$68,809	\$70,014	\$72,464	\$2,450	3.50
1000.0000.2130.51010.020	Nurse Salary	\$62,176	\$64,979	\$58,598	\$71,219	\$74,318	\$3,099	4.35
1000.0000.2130.51010.030	Nurse Salary	\$34,140	\$51,908	\$57,692	\$56,012	\$57,971	\$1,959	3.50
1000.0000.2130.51010.040	Nurse Salary	\$65,536	\$67,502	\$42,912	\$54,871	\$54,882	\$11	0.02
1000.0000.2130.51010.050	Nurse Salary	\$44,320	\$39,687	\$59,982	\$71,414	\$72,067	\$653	0.91
1000.0000.2130.51010.300	Nurse Salary	\$57,818	\$61,709	\$68,846	\$66,701	\$69,892	\$3,191	4.78
1000.0000.2130.52010.010	Nurse Benefits	\$15,206	\$15,120	\$3,342	\$15,132	\$16,073	\$941	6.22
1000.0000.2130.52010.020	Nurse Benefits	\$3,942	\$4,785	\$2,764	\$1,355	\$5,683	\$4,328	319.49
1000.0000.2130.52010.030	Nurse Benefits	\$9,996	\$16,954	\$4,185	\$21,151	\$21,576	\$425	2.01
1000.0000.2130.52010.040	Nurse Benefits	\$5,337	\$5,924	\$170	\$1,031	\$5,245	\$4,214	408.78
1000.0000.2130.52010.050	Nurse Benefits	\$14,496	\$12,360	\$2,770	\$13,120	\$5,121	(\$7,999)	(60.97)
1000.0000.2130.52010.300	Nurses Benefits	\$20,803	\$21,149	\$4,717	\$21,347	\$21,844	\$497	2.33
1000.0000.2130.52310.010	Retirement	\$2,562	\$2,745	\$649	\$2,913	\$3,014	\$101	3.48
1000.0000.2130.52310.020	Retirement	\$2,487	\$2,749	\$652	\$2,963	\$3,091	\$128	4.33
1000.0000.2130.52310.030	Retirement	\$1,355	\$0	\$130	\$0	\$2,411	\$2,411	0.00
1000.0000.2130.52310.040	Retirement	\$2,621	\$2,808	\$461	\$2,283	\$0	(\$2,283)	(100.00)
1000.0000.2130.52310.050	Retirement	\$1,772	\$1,651	\$389	\$2,971	\$2,998	\$27	0.91
1000.0000.2130.52310.300	Retirement	\$2,312	\$2,567	\$602	\$2,775	\$2,907	\$132	4.77
1000.0000.2130.53000.010	Professional Services	\$249	\$0	\$129	\$200	\$300	\$100	50.00

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Article 5 Student and Staff Support - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2130.53000.020	Purchased Professional	\$150	\$125	\$0	\$200	\$300	\$100	50.00
1000.0000.2130.53000.030	Purchased Professional	\$45	\$0	\$0	\$200	\$500	\$300	150.00
1000.0000.2130.53000.040	Purchased Professional	\$0	\$0	\$0	\$200	\$300	\$100	50.00
1000.0000.2130.53000.050	Purchased Professional	\$2,019	\$88	\$270	\$200	\$300	\$100	50.00
1000.0000.2130.53000.300	Purchased Professional	\$0	\$29	\$0	\$200	\$300	\$100	50.00
1000.0000.2130.54310.010	Repairs & Maintenance	\$0	\$0	\$0	\$135	\$135	\$0	0.00
1000.0000.2130.54310.020	Repairs & Maintenance	\$0	\$65	\$65	\$135	\$135	\$0	0.00
1000.0000.2130.54310.030	Repairs & Maintenance	\$0	\$0	\$0	\$135	\$135	\$0	0.00
1000.0000.2130.54310.040	Repairs & Maintenance	\$130	\$0	\$0	\$135	\$135	\$0	0.00
1000.0000.2130.54310.050	Repairs & Maintenance	\$135	\$132	\$0	\$135	\$135	\$0	0.00
1000.0000.2130.54310.300	Repairs & Maintenance	\$0	\$0	\$0	\$135	\$135	\$0	0.00
1000.0000.2130.55800.010	Travel	\$219	\$0	\$0	\$220	\$100	(\$120)	(54.55)
1000.0000.2130.56000.010	Supplies	\$1,069	\$1,093	\$1,020	\$1,187	\$1,229	\$42	3.53
1000.0000.2130.56000.020	Supplies	\$700	\$765	\$990	\$872	\$813	(\$59)	(6.82)
1000.0000.2130.56000.030	Supplies	\$298	\$720	\$312	\$270	\$291	\$21	7.83
1000.0000.2130.56000.040	Supplies	\$245	\$547	\$425	\$592	\$642	\$50	8.42
1000.0000.2130.56000.050	Supplies	\$964	\$897	\$839	\$791	\$747	(\$44)	(5.59)
1000.0000.2130.56000.300	Supplies	\$1,245	\$1,181	\$1,205	\$1,611	\$1,538	(\$73)	(4.55)
1000.0000.2210.51040.900	Curriculum Director Salary	\$69,414	\$72,191	\$77,950	\$77,331	\$80,135	\$2,804	3.63
1000.0000.2210.52040.900	Curriculum Director Benefits	\$12,607	\$12,381	\$11,635	\$13,270	\$17,739	\$4,469	33.68
1000.0000.2210.52340.900	Retirement	\$2,756	\$3,003	\$1,197	\$3,217	\$3,345	\$128	3.98
1000.0000.2210.53000.900	Purchased Professional	\$124	\$0	\$150	\$8,000	\$8,000	\$0	0.00
1000.0000.2210.55810.900	Travel	\$447	\$0	\$0	\$700	\$700	\$0	0.00
1000.0000.2210.56400.900	Curriculum Materials	\$50,940	\$24,573	\$25,445	\$50,000	\$50,000	\$0	0.00

RSU No. 5

Article 5 Student and Staff Support - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2210.58100.900	Dues & Fees	\$1,543	\$1,219	\$524	\$1,000	\$1,000	\$0	0.00
1000.0000.2213.51010.300	9-12 HONORARIUM	\$4,823	\$1,633	\$22	\$3,650	\$1,652	(\$1,998)	(54.74)
1000.0000.2213.51010.950	K-8 HONORARIUM	\$19,116	\$5,050	\$60	\$15,000	\$15,000	\$0	0.00
1000.0000.2213.51230.950	Substitutes	\$0	\$0	\$0	\$5,000	\$5,000	\$0	0.00
1000.0000.2213.51500.010	Stipends	\$0	\$0	\$0	\$19,587	\$19,586	(\$1)	0.00
1000.0000.2213.51500.020	Stipends - MSS	\$0	\$0	\$0	\$13,700	\$13,700	\$0	0.00
1000.0000.2213.51500.030	Stipends	\$0	\$0	\$0	\$5,009	\$5,000	(\$9)	(0.18)
1000.0000.2213.51500.040	Stipends	\$0	\$0	\$0	\$9,868	\$9,800	(\$68)	(0.69)
1000.0000.2213.51500.050	Stipends - FMS	\$0	\$0	\$0	\$19,212	\$19,700	\$488	2.54
1000.0000.2213.51500.300	Stipends	\$26,075	\$19,717	\$29,305	\$26,289	\$17,880	(\$8,409)	(31.99)
1000.0000.2213.51500.950	Stipends	\$76,957	\$103,090	\$127,810	\$70,781	\$38,384	(\$32,397)	(45.77)
1000.0000.2213.52000.010	Stipend Benefits - DCS	\$0	\$0	\$0	\$323	\$0	(\$323)	(100.00)
1000.0000.2213.52000.020	Stipend Benefits - MSS	\$0	\$0	\$0	\$226	\$0	(\$226)	(100.00)
1000.0000.2213.52000.030	Stipend Benefits - PES	\$0	\$0	\$0	\$83	\$0	(\$83)	(100.00)
1000.0000.2213.52000.040	Stipend Benefits - MLS	\$0	\$0	\$0	\$163	\$0	(\$163)	(100.00)
1000.0000.2213.52000.050	Stipend Benefits - FMS	\$0	\$0	\$0	\$317	\$0	(\$317)	(100.00)
1000.0000.2213.52000.300	Stipend Benefits - FHS	\$733	\$3,179	\$7	\$434	\$2,872	\$2,438	562.16
1000.0000.2213.52000.950	Stipend Benefits - K-8	\$455	\$565	\$79	\$1,168	\$1,919	\$751	64.34
1000.0000.2213.52010.300	9-12 HONORARIUM BENEFIT	\$417	\$170	\$0	\$183	\$183	\$0	0.00
1000.0000.2213.52010.950	K-8 HONORARIUM BENEFIT	\$2,229	\$1,864	\$0	\$750	\$750	\$0	0.00
1000.0000.2213.52030.950	Sub Benefits	\$0	\$0	\$0	\$250	\$250	\$0	0.00
1000.0000.2213.52300.010	Stipend Retirement - DCS	\$0	\$0	\$0	\$815	\$0	(\$815)	(100.00)
1000.0000.2213.52300.020	Stipend Retirement - MSS	\$0	\$0	\$0	\$570	\$0	(\$570)	(100.00)
1000.0000.2213.52300.030	Stipend Retirement - PES	\$0	\$0	\$0	\$208	\$0	(\$208)	(100.00)

RSU No. 5

Article 5 Student and Staff Support - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2213.52300.040	Stipend Retirement - MLS	\$0	\$0	\$0	\$411	\$0	(\$411)	(100.00)
1000.0000.2213.52300.050	Stipend Retirement - FMS	\$0	\$0	\$0	\$799	\$0	(\$799)	(100.00)
1000.0000.2213.52300.300	Stipend Retirement - FHS	\$0	\$650	\$0	\$1,292	\$2,389	\$1,097	84.89
1000.0000.2213.52300.950	Stipend Retirement - K-8	\$13	\$20	\$5	\$2,746	\$1,597	(\$1,149)	(41.85)
1000.0000.2213.52310.300	9-12 HONORARIUM RETIRE	\$98	\$74	\$0	\$152	\$152	\$0	0.00
1000.0000.2213.52310.950	K-8 HONORARIUM RETIRE	\$399	\$205	\$0	\$624	\$624	\$0	0.00
1000.0000.2213.52330.950	Retirement	\$0	\$0	\$0	\$208	\$208	\$0	0.00
1000.0000.2213.52510.300	Tuition Reimbursement-Teach	\$27,025	\$16,337	\$11,077	\$20,000	\$20,000	\$0	0.00
1000.0000.2213.52510.950	Tuition Reimbursement-Prof	\$58,655	\$54,274	\$53,435	\$47,500	\$47,000	(\$500)	(1.05)
1000.0000.2213.52520.300	Tuition Reimbursement-Suppr	\$0	\$0	\$0	\$1,300	\$1,300	\$0	0.00
1000.0000.2213.52520.950	Tuition Reimbursement-Suppr	\$2,316	\$2,388	\$2,290	\$2,700	\$2,700	\$0	0.00
1000.0000.2213.53000.300	Purchased Professional Servi	\$14,454	\$20,299	\$8,195	\$37,000	\$39,536	\$2,536	6.85
1000.0000.2213.53000.950	K-8 Purchased Professional	\$46,970	\$12,433	\$51,816	\$61,340	\$46,072	(\$15,268)	(24.89)
1000.0000.2213.55000.300	Other Purchased Services	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.00
1000.0000.2213.55810.020	Travel	\$0	\$0	\$0	\$1,000	\$0	(\$1,000)	(100.00)
1000.0000.2213.55810.300	Travel	\$592	\$1,186	\$0	\$1,000	\$1,000	\$0	0.00
1000.0000.2213.55810.950	Travel	\$0	\$168	(\$168)	\$250	\$250	\$0	0.00
1000.0000.2213.56000.300	Supplies	\$70	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2213.56000.950	Supplies	\$0	\$0	\$0	\$1,800	\$1,000	(\$800)	(44.44)
1000.0000.2213.56400.950	Books	\$790	\$0	\$28	\$1,400	\$1,400	\$0	0.00
1000.0000.2220.51010.010	Librarian Salary	\$63,567	\$66,475	\$72,481	\$71,255	\$75,483	\$4,228	5.93
1000.0000.2220.51010.020	Librarian Salary	\$35,316	\$36,859	\$41,215	\$31,164	\$31,235	\$71	0.23
1000.0000.2220.51010.030	Librarian Salaries	\$25,054	\$27,143	\$24,663	\$31,164	\$33,725	\$2,561	8.22
1000.0000.2220.51010.040	Librarian Salary	\$61,297	\$63,512	\$65,248	\$85,217	\$87,685	\$2,468	2.90

RSU No. 5

Article 5 Student and Staff Support - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2220.51010.050	Librarian Salaries	\$64,433	\$66,385	\$72,429	\$72,168	\$75,636	\$3,468	4.81
1000.0000.2220.51010.300	Librarian Salary	\$80,671	\$77,525	\$74,881	\$77,761	\$81,341	\$3,580	4.60
1000.0000.2220.51020.010	Ed Tech Salaries	\$0	\$0	\$5,649	\$12,476	\$14,392	\$1,916	15.36
1000.0000.2220.51020.020	Ed Tech Salaries	\$13,167	\$11,808	\$14,094	\$16,538	\$14,391	(\$2,147)	(12.98)
1000.0000.2220.51020.030	Ed Tech Salaries	\$29,545	\$31,014	\$25,742	\$0	\$0	\$0	0.00
1000.0000.2220.51020.040	Ed Tech Salaries	\$13,167	\$11,807	\$39,301	\$0	\$0	\$0	0.00
1000.0000.2220.51020.050	Ed Tech Salaries	\$0	\$0	\$1,240	\$0	\$0	\$0	0.00
1000.0000.2220.51020.300	Ed Tech Salaries	\$12,791	\$14,837	\$14,712	\$17,242	\$22,899	\$5,657	32.81
1000.0000.2220.52010.010	Librarian Benefits	\$21,379	\$21,006	\$4,872	\$21,431	\$23,958	\$2,527	11.79
1000.0000.2220.52010.020	Librarian Benefits	\$5,311	\$5,526	\$2,337	\$584	\$2,453	\$1,869	320.14
1000.0000.2220.52010.030	Librarian Benefits	\$2,674	\$2,939	\$1,633	\$584	\$2,508	\$1,924	329.56
1000.0000.2220.52010.040	Librarian Benefits	\$12,752	\$12,696	\$2,828	\$15,907	\$16,414	\$507	3.19
1000.0000.2220.52010.050	Librarian Benefits	\$21,499	\$21,476	\$4,837	\$21,447	\$23,960	\$2,513	11.72
1000.0000.2220.52010.300	Librarian Benefits	\$15,915	\$15,835	\$3,514	\$15,770	\$16,274	\$504	3.19
1000.0000.2220.52020.010	Ed Tech Salaries	\$0	\$0	\$2,023	\$4,926	\$6,184	\$1,258	25.54
1000.0000.2220.52020.020	Library Ed Tech Benefit	\$4,197	\$6,148	\$5,085	\$6,659	\$11,987	\$5,328	80.02
1000.0000.2220.52020.030	Ed Tech Benefits	\$3,036	\$3,149	\$2,284	\$0	\$0	\$0	0.00
1000.0000.2220.52020.040	Ed Tech Benefits	\$4,196	\$6,148	\$4,541	\$0	\$0	\$0	0.00
1000.0000.2220.52020.300	Ed Tech Benefits	\$3,617	\$4,174	\$156	\$1,410	\$10,224	\$8,814	624.97
1000.0000.2220.52310.010	Retirement	\$2,494	\$2,745	\$653	\$2,964	\$3,140	\$176	5.93
1000.0000.2220.52310.020	Retirement	\$1,488	\$1,578	\$157	\$1,296	\$1,299	\$3	0.20
1000.0000.2220.52310.030	Retirement	\$1,120	\$1,152	(\$10)	\$1,296	\$1,402	\$106	8.14
1000.0000.2220.52310.040	Retirement	\$2,451	\$2,642	\$628	\$3,545	\$3,647	\$102	2.88
1000.0000.2220.52310.050	Retirement	\$2,902	\$3,116	\$733	\$3,002	\$3,146	\$144	4.79

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Article 5 Student and Staff Support - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
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 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2220.52310.300	Retirement	\$2,741	\$2,973	\$712	\$3,235	\$3,383	\$148	4.58
1000.0000.2220.52320.010	Ed Tech Retirement	\$0	\$0	\$0	\$519	\$599	\$80	15.42
1000.0000.2220.52320.020	Retirement	\$523	\$491	\$201	\$688	\$0	(\$688)	(100.00)
1000.0000.2220.52320.030	Retirement	\$1,173	\$1,154	\$23	\$0	\$0	\$0	0.00
1000.0000.2220.52320.040	Retirement	\$523	\$491	\$201	\$0	\$0	\$0	0.00
1000.0000.2220.52320.300	Retirement	\$0	\$0	\$0	\$909	\$952	\$43	4.73
1000.0000.2220.54330.010	Software	\$1,042	\$1,043	\$1,043	\$1,043	\$1,043	\$0	0.00
1000.0000.2220.54330.020	Software	\$1,042	\$1,043	\$1,043	\$1,043	\$1,043	\$0	0.00
1000.0000.2220.54330.030	Software	\$1,042	\$1,043	\$1,043	\$1,043	\$1,043	\$0	0.00
1000.0000.2220.54330.040	Software	\$1,042	\$1,043	\$1,043	\$1,043	\$1,043	\$0	0.00
1000.0000.2220.54330.050	Software	\$1,294	\$1,043	\$1,043	\$1,043	\$1,043	\$0	0.00
1000.0000.2220.54330.300	Software	\$1,042	\$1,043	\$1,043	\$1,043	\$2,843	\$1,800	172.58
1000.0000.2220.56000.010	Supplies	\$0	\$0	\$1,121	\$1,300	\$1,300	\$0	0.00
1000.0000.2220.56000.020	Supplies	\$0	\$309	\$0	\$0	\$0	\$0	0.00
1000.0000.2220.56000.030	Supplies	\$10	\$160	\$0	\$0	\$0	\$0	0.00
1000.0000.2220.56000.040	Supplies	\$268	\$449	\$0	\$0	\$0	\$0	0.00
1000.0000.2220.56000.050	Supplies	\$499	\$153	\$486	\$709	\$500	(\$209)	(29.48)
1000.0000.2220.56000.300	Supplies	\$2,179	\$536	\$803	\$1,440	\$1,440	\$0	0.00
1000.0000.2220.56100.010	Supplies	\$1,319	\$1,511	\$143	\$0	\$0	\$0	0.00
1000.0000.2220.56100.020	Instructional Supplies	\$0	\$0	\$114	\$339	\$339	\$0	0.00
1000.0000.2220.56100.030	Instructional Supplies	\$0	\$0	\$150	\$339	\$339	\$0	0.00
1000.0000.2220.56100.040	Instructional Supplies	\$0	\$0	\$331	\$339	\$339	\$0	0.00
1000.0000.2220.56400.010	Books	\$8,583	\$8,540	\$8,652	\$9,287	\$11,115	\$1,828	19.68
1000.0000.2220.56400.020	Books	\$5,500	\$6,166	\$6,447	\$6,827	\$6,355	(\$472)	(6.91)

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Article 5 Student and Staff Support - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

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Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2220.56400.030	Books & Periodicals	\$2,316	\$6,607	\$4,218	\$3,726	\$2,276	(\$1,451)	(38.93)
1000.0000.2220.56400.040	Books	\$5,143	\$3,294	\$4,644	\$4,490	\$5,023	\$533	11.86
1000.0000.2220.56400.050	Books	\$6,867	\$7,107	\$6,517	\$6,191	\$5,843	(\$349)	(5.63)
1000.0000.2220.56400.300	Books	\$11,861	\$7,489	\$12,652	\$12,341	\$14,141	\$1,800	14.59
1000.0000.2220.57300.050	Equipment	\$1,189	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2220.57300.300	Equipment	\$0	\$0	\$0	\$100	\$100	\$0	0.00
1000.0000.2230.51010.010	Teacher Salaries	\$71,298	\$51,938	\$12	\$0	\$0	\$0	0.00
1000.0000.2230.51010.020	Teacher Salaries	\$35,165	\$36,649	(\$3,487)	\$0	\$0	\$0	0.00
1000.0000.2230.51010.030	Teacher Salaries	\$35,165	\$36,649	(\$956)	\$0	\$0	\$0	0.00
1000.0000.2230.51010.050	Teacher Salary	\$57,294	\$70,602	\$11	\$0	\$0	\$0	0.00
1000.0000.2230.51010.300	Teacher Salaries	\$74,103	\$76,135	\$16,965	\$0	\$0	\$0	0.00
1000.0000.2230.51040.900	Technology Director Salary	\$95,078	\$88,394	\$124,326	\$94,771	\$98,561	\$3,790	4.00
1000.0000.2230.51180.010	Support Salaries	\$341	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.51180.030	Support Salaries	\$324	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.51180.040	Support Salaries	\$6,305	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.51180.050	Support Salaries	\$40,137	\$39,689	(\$1,088)	\$0	\$0	\$0	0.00
1000.0000.2230.51180.300	Support Salaries	\$34,006	\$36,248	(\$1,084)	\$0	\$0	\$0	0.00
1000.0000.2230.51180.900	Support Wages	\$98,822	\$107,178	\$222,626	\$250,032	\$289,015	\$38,983	15.59
1000.0000.2230.51500.010	Stipends	\$1,385	\$1,385	\$3,181	\$1,422	\$3,815	\$2,393	168.27
1000.0000.2230.51500.050	Stipends	\$3,855	\$3,855	\$2,362	\$1,272	\$3,815	\$2,543	199.91
1000.0000.2230.52000.010	Benefits	\$9	\$20	\$2	\$23	\$0	(\$23)	(100.00)
1000.0000.2230.52000.030	Benefits	\$0	\$0	\$3,221	\$0	\$0	\$0	0.00
1000.0000.2230.52000.050	Stipend Benefits	\$22	\$19	\$2	\$21	\$0	(\$21)	(100.00)
1000.0000.2230.52000.300	Teacher Benefits	\$0	\$0	\$2,340	\$0	\$0	\$0	0.00

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Article 5 Student and Staff Support - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
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 Exclude inactive accounts with zero balance
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Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2230.52010.010	Teacher Benefits	\$20,578	\$6,613	\$1,394	\$0	\$0	\$0	0.00
1000.0000.2230.52010.020	Teacher Benefits	\$7,866	\$7,853	\$902	\$0	\$0	\$0	0.00
1000.0000.2230.52010.030	Teacher Benefits	\$7,866	\$7,852	\$902	\$0	\$0	\$0	0.00
1000.0000.2230.52010.040	Teacher Benefits	\$0	\$0	\$5,658	\$0	\$0	\$0	0.00
1000.0000.2230.52010.050	Teacher Benefits	\$18,192	\$21,434	\$4,114	\$0	\$0	\$0	0.00
1000.0000.2230.52010.300	Teacher Benefits	\$19,442	\$19,852	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.52040.900	Benefits	\$18,461	\$15,881	\$4,259	\$17,131	\$34,412	\$17,281	100.87
1000.0000.2230.52080.010	Support Benefits	\$227	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.52080.030	Support Benefits	\$227	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.52080.040	Support Benefits	\$1,899	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.52080.050	Support Benefits	\$12,050	\$5,687	(\$47)	\$0	\$0	\$0	0.00
1000.0000.2230.52080.300	SUPPORT BENEFITS	\$8,788	\$12,880	(\$562)	\$0	\$0	\$0	0.00
1000.0000.2230.52080.900	Benefits	\$23,505	\$33,124	\$56,048	\$106,459	\$129,643	\$23,184	21.78
1000.0000.2230.52300.010	Stipend Retirement	\$0	\$2	\$0	\$59	\$0	(\$59)	(100.00)
1000.0000.2230.52300.050	Retirement	\$0	\$3	\$0	\$53	\$0	(\$53)	(100.00)
1000.0000.2230.52310.010	Retirement	\$2,441	\$2,210	\$387	\$0	\$0	\$0	0.00
1000.0000.2230.52310.020	Retirement	\$1,441	\$1,561	\$142	\$0	\$0	\$0	0.00
1000.0000.2230.52310.030	Retirement	\$1,441	\$1,561	\$142	\$0	\$0	\$0	0.00
1000.0000.2230.52310.050	Retirement	\$2,294	\$2,937	\$351	\$0	\$0	\$0	0.00
1000.0000.2230.52310.300	Retirement	\$2,942	\$3,285	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.52340.900	Retirement	\$0	\$0	\$0	\$9,248	\$4,100	(\$5,148)	(55.67)
1000.0000.2230.53000.900	Purchased Professional	\$4,315	\$4,671	\$1,949	\$3,400	\$7,952	\$4,552	133.88
1000.0000.2230.54320.010	Tech Repairs/Maint	\$1,211	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.54320.020	Tech Repairs/Maint	\$1,211	\$0	\$0	\$0	\$0	\$0	0.00

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Article 5 Student and Staff Support - Proposed

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Print accounts with zero balance
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Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2230.54320.030	Tech Repairs & Maint	\$1,211	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.54320.040	Tech Repairs/Maint	\$1,211	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.54320.050	Tech Repairs/Maint	\$1,211	\$475	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.54320.300	Tech Repairs/Maint	\$1,211	\$0	\$64	\$0	\$0	\$0	0.00
1000.0000.2230.54320.900	Tech Repairs/Maintenance	\$0	\$0	\$5,231	\$0	\$0	\$0	0.00
1000.0000.2230.54330.010	Software	\$200	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.54330.030	Software	\$95	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.54330.300	Software	\$4,875	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.54330.900	Software	\$0	\$0	\$1,169	\$1,200	\$1,200	\$0	0.00
1000.0000.2230.54432.900	SOFTWARE LICENCE/RENT	\$0	\$0	\$2,640	\$0	\$0	\$0	0.00
1000.0000.2230.55000.010	Other Purchased Services	\$902	\$440	\$140	\$9,081	\$0	(\$9,081)	(100.00)
1000.0000.2230.55000.900	Other Purchased Services	\$39,398	\$27,652	\$23,788	\$60,432	\$51,593	(\$8,839)	(14.63)
1000.0000.2230.55200.900	Insurance (P&C)	\$0	\$0	\$0	\$0	\$9,100	\$9,100	0.00
1000.0000.2230.55800.900	Travel	\$3,190	\$1,439	\$0	\$7,530	\$7,530	\$0	0.00
1000.0000.2230.56500.010	Supplies	\$0	\$47	\$6,486	\$0	\$0	\$0	0.00
1000.0000.2230.56500.020	Supplies	\$300	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.56500.030	Supplies	\$698	\$343	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.56500.040	Supplies	\$1,124	\$74	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.56500.050	Supplies	\$0	\$0	\$6,686	\$200	\$0	(\$200)	(100.00)
1000.0000.2230.56500.300	Supplies	\$129	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2230.56500.900	Computer Materials	\$0	\$0	\$4,026	\$4,200	\$6,000	\$1,800	42.86
1000.0000.2230.57340.300	Equipment	\$138,705	\$174,162	\$40,581	\$0	\$0	\$0	0.00
1000.0000.2230.57340.900	EQUIPMENT	\$199,962	\$280,132	\$57,736	\$276,525	\$244,641	(\$31,884)	(11.53)
1000.0000.2230.58100.900	Dues and Fees	\$0	\$0	\$170	\$150	\$150	\$0	0.00

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Article 5 Student and Staff Support - Proposed

Fiscal Year: 2021-2022

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Exclude inactive accounts with zero balance

From Date: 7/1/2021

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Definition: FY23 Proposed

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2240.53000.900	Purchased Professional - Ass	\$16,900	\$17,100	\$4,763	\$6,331	\$5,616	(\$715)	(11.29)
1000.0000.2290.51060.300	Outreach Coordinator Salary	\$0	\$0	\$0	\$58,554	\$87,674	\$29,120	49.73
1000.0000.2290.52060.300	Outreach Coordinator Benefits	\$0	\$0	\$0	\$24,603	\$0	(\$24,603)	(100.00)
Grand Total:		\$3,223,736	\$3,314,224	\$2,716,070	\$3,458,441	\$3,594,805	\$136,364	3.94

End of Report

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Article 6 System Administration - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

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Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2310.51500.900	Stipends	\$6,500	\$5,450	\$6,598	\$8,000	\$11,000	\$3,000	37.50
1000.0000.2310.52000.900	Board Stipend Benefits	\$524	\$445	\$101	\$700	\$700	\$0	0.00
1000.0000.2310.53400.900	Professional Services	\$9,522	\$22,239	\$5,505	\$57,000	\$57,000	\$0	0.00
1000.0000.2310.55200.900	Insurance	\$16,651	\$16,688	\$24,611	\$29,533	\$35,000	\$5,467	18.51
1000.0000.2310.55800.900	Committee Travel	\$0	\$0	\$0	\$300	\$300	\$0	0.00
1000.0000.2310.56000.900	Supplies	\$2,952	\$478	\$360	\$300	\$300	\$0	0.00
1000.0000.2310.58100.900	Dues & Fees	\$582	\$5,443	\$5,186	\$6,670	\$6,670	\$0	0.00
1000.0000.2320.51040.900	Superintendent's Salary	\$184,721	\$190,725	\$204,344	\$202,837	\$210,950	\$8,113	4.00
1000.0000.2320.51180.900	Support Wages	\$68,983	\$70,363	\$80,376	\$74,286	\$76,506	\$2,220	2.99
1000.0000.2320.52000.900	Benefits	\$0	\$1	\$0	\$0	\$0	\$0	0.00
1000.0000.2320.52040.900	Superintendent Benefits	\$31,005	\$32,225	\$28,768	\$38,912	\$47,228	\$8,316	21.37
1000.0000.2320.52080.900	Support Benefits	\$21,460	\$21,454	\$13,412	\$22,230	\$22,996	\$766	3.44
1000.0000.2320.52340.900	Retirement	\$7,333	\$7,953	\$3,145	\$8,794	\$8,775	(\$19)	(0.22)
1000.0000.2320.53400.900	Professional Services	\$88,041	\$111,196	\$100,904	\$117,550	\$125,363	\$7,813	6.65
1000.0000.2320.54330.900	Software Repairs & Maintenanar	\$82,138	\$21,535	\$79,789	\$92,635	\$50,710	(\$41,925)	(45.26)
1000.0000.2320.54430.900	Rental/Leases	\$0	\$3,031	(\$528)	\$0	\$0	\$0	0.00
1000.0000.2320.55310.900	Postage	\$6,804	\$6,952	\$6,332	\$7,370	\$7,370	\$0	0.00
1000.0000.2320.55320.900	Telephone	\$0	\$351	\$0	\$0	\$0	\$0	0.00
1000.0000.2320.55400.900	Advertising	\$2,127	\$198	\$1,939	\$6,000	\$6,000	\$0	0.00
1000.0000.2320.55800.900	Travel	\$1,328	\$2,548	\$126	\$1,500	\$0	(\$1,500)	(100.00)
1000.0000.2320.56000.900	Supplies	\$10,011	\$7,830	\$14,042	\$14,000	\$14,000	\$0	0.00
1000.0000.2320.56400.900	Books	\$339	\$40	\$506	\$300	\$300	\$0	0.00
1000.0000.2320.57340.900	Technology Equipment	\$5,964	(\$8,136)	\$558	\$2,000	\$2,000	\$0	0.00
1000.0000.2320.58100.900	Dues and Fees	\$26,786	\$9,055	\$12,388	\$11,500	\$11,000	(\$500)	(4.35)

RSU No. 5

Article 6 System Administration - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2320.59000.900	Aspirations / Miscellaneous	\$6,119	\$5,000	\$0	\$12,172	\$12,172	\$0	0.00
1000.0000.2500.51040.900	Administrator Salary	\$97,344	\$99,948	\$116,395	\$117,350	\$107,120	(\$10,230)	(8.72)
1000.0000.2500.51180.900	Salaries	\$122,868	\$157,762	\$151,962	\$163,079	\$176,005	\$12,926	7.93
1000.0000.2500.52040.900	Admin Benefits	\$30,731	\$20,441	\$7,460	\$11,052	\$20,506	\$9,454	85.54
1000.0000.2500.52080.900	Benefits	\$58,503	\$43,718	\$34,474	\$46,429	\$56,348	\$9,919	21.37
1000.0000.2500.52340.900	Retirement	\$0	\$0	\$0	\$10,819	\$10,819	\$0	0.00
1000.0000.2500.53300.900	Training & Development Servi	\$0	\$0	\$0	\$0	\$2,100	\$2,100	0.00
1000.0000.2500.55800.900	Travel	\$0	\$0	\$0	\$1,000	\$250	(\$750)	(75.00)
1000.0000.2500.55810.900	Travel	\$223	\$380	\$0	\$0	\$0	\$0	0.00
1000.0000.2500.58100.900	Dues and Fees	\$3,839	\$4,255	\$0	\$3,500	\$3,500	\$0	0.00
1000.0000.2500.59000.900	Outstanding Checks Clearing	\$233	\$0	\$0	\$0	\$0	\$0	0.00
Grand Total:		\$893,629	\$859,568	\$898,752	\$1,067,819	\$1,082,988	\$15,169	1.42

End of Report

RSU No. 5

Article 7 School Administration - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2400.51040.010	Admin Salary	\$197,836	\$206,449	\$221,072	\$220,296	\$232,372	\$12,076	5.48
1000.0000.2400.51040.020	Admin Salary	\$99,129	\$103,444	\$111,372	\$114,470	\$115,408	\$938	0.82
1000.0000.2400.51040.030	Admin Salary	\$99,129	\$103,384	\$111,353	\$110,970	\$115,408	\$4,438	4.00
1000.0000.2400.51040.040	Admin Salaries	\$99,129	\$103,444	\$110,949	\$110,970	\$115,408	\$4,438	4.00
1000.0000.2400.51040.050	Admin Salaries	\$180,050	\$187,602	\$201,025	\$200,385	\$208,416	\$8,031	4.01
1000.0000.2400.51040.300	Admin Salaries	\$203,306	\$212,138	\$229,412	\$229,180	\$238,347	\$9,167	4.00
1000.0000.2400.51180.010	Support Wages	\$69,273	\$70,847	\$79,948	\$81,602	\$81,013	(\$589)	(0.72)
1000.0000.2400.51180.020	Support Wages	\$42,388	\$42,915	\$56,966	\$55,013	\$57,783	\$2,770	5.04
1000.0000.2400.51180.030	Support Wages	\$30,240	\$34,566	\$37,426	\$41,494	\$37,149	(\$4,345)	(10.47)
1000.0000.2400.51180.040	Support Wages	\$36,919	\$44,824	\$49,989	\$58,316	\$46,634	(\$11,682)	(20.03)
1000.0000.2400.51180.050	Support Wages	\$63,707	\$63,821	\$85,005	\$99,430	\$87,841	(\$11,589)	(11.66)
1000.0000.2400.51180.300	Support Wages	\$82,269	\$98,815	\$113,072	\$109,022	\$93,747	(\$15,275)	(14.01)
1000.0000.2400.52040.010	Admin Benefits	\$49,668	\$51,003	\$46,526	\$50,599	\$59,256	\$8,657	17.11
1000.0000.2400.52040.020	Admin Benefits	\$9,760	\$8,421	\$5,725	\$3,724	\$12,266	\$8,542	229.40
1000.0000.2400.52040.030	Admin Benefits	\$18,341	\$14,046	\$9,922	\$11,553	\$29,524	\$17,971	155.54
1000.0000.2400.52040.040	Admin Benefits	\$24,629	\$24,954	\$22,776	\$24,819	\$28,039	\$3,220	12.97
1000.0000.2400.52040.050	Admin Benefits	\$27,641	\$29,710	\$33,759	\$42,547	\$51,997	\$9,450	22.21
1000.0000.2400.52040.300	Admin Benefits	\$48,834	\$48,869	\$46,548	\$50,761	\$56,798	\$6,037	11.89
1000.0000.2400.52080.010	Support Benefits	\$15,211	\$16,166	\$16,320	\$20,672	\$38,103	\$17,431	84.32
1000.0000.2400.52080.020	Support Benefits	\$9,246	\$9,504	\$5,521	\$16,514	\$18,827	\$2,313	14.01
1000.0000.2400.52080.030	Support Benefits	\$6,769	\$6,686	\$4,967	\$3,974	\$6,938	\$2,964	74.60
1000.0000.2400.52080.040	Support Benefits	\$7,371	\$14,976	\$9,608	\$12,821	\$24,065	\$11,244	87.69
1000.0000.2400.52080.050	Support Benefits	\$31,149	\$34,235	\$13,187	\$17,890	\$61,418	\$43,528	243.31
1000.0000.2400.52080.300	Support Benefits	\$25,002	\$42,943	\$15,001	\$10,750	\$50,398	\$39,648	368.84

RSU No. 5

Article 7 School Administration - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2400.52340.010	Retirement	\$7,854	\$8,559	\$3,392	\$9,164	\$9,666	\$502	5.47
1000.0000.2400.52340.020	Retirement	\$3,935	\$4,289	\$1,709	\$4,762	\$4,801	\$39	0.82
1000.0000.2400.52340.030	Retirement	\$3,935	\$4,289	\$1,709	\$4,616	\$4,801	\$185	4.00
1000.0000.2400.52340.040	Retirement	\$3,935	\$4,289	\$1,709	\$4,616	\$4,801	\$185	4.00
1000.0000.2400.52340.050	Retirement	\$7,352	\$7,790	\$3,084	\$8,336	\$8,670	\$334	4.01
1000.0000.2400.52340.300	Retirement	\$8,071	\$8,796	\$3,522	\$9,534	\$9,915	\$381	4.00
1000.0000.2400.52380.010	Retirement	\$1,375	\$1,620	\$339	\$1,484	\$0	(\$1,484)	(100.00)
1000.0000.2400.55310.010	Postage	\$1,430	\$2,180	\$1,739	\$2,020	\$3,040	\$1,020	50.50
1000.0000.2400.55310.020	Postage	\$406	\$545	\$570	\$750	\$1,770	\$1,020	136.00
1000.0000.2400.55310.030	Postage	\$520	\$501	\$280	\$550	\$550	\$0	0.00
1000.0000.2400.55310.040	Postage	\$988	\$950	\$529	\$1,000	\$2,020	\$1,020	102.00
1000.0000.2400.55310.050	Postage	\$1,005	\$1,187	\$707	\$1,000	\$2,020	\$1,020	102.00
1000.0000.2400.55310.300	Postage	\$1,856	\$2,494	\$2,347	\$3,285	\$4,304	\$1,019	31.02
1000.0000.2400.55800.010	Travel	\$519	\$624	\$16	\$520	\$520	\$0	0.00
1000.0000.2400.55800.020	Travel	\$19	\$52	\$16	\$300	\$300	\$0	0.00
1000.0000.2400.55800.030	Travel	\$473	\$24	\$16	\$470	\$470	\$0	0.00
1000.0000.2400.55800.040	Travel	\$103	\$67	\$16	\$300	\$300	\$0	0.00
1000.0000.2400.55800.050	Travel	\$224	\$594	\$189	\$810	\$810	\$0	0.00
1000.0000.2400.55800.300	Travel	\$1,260	\$693	\$0	\$1,250	\$1,250	\$0	0.00
1000.0000.2400.56000.010	Supplies	\$0	\$0	\$1,150	\$1,030	\$1,030	\$0	0.00
1000.0000.2400.56000.020	Supplies	\$500	\$737	\$141	\$500	\$500	\$0	0.00
1000.0000.2400.56000.030	Supplies	\$267	\$504	\$185	\$300	\$300	\$0	0.00
1000.0000.2400.56000.040	Supplies	\$112	\$968	\$0	\$500	\$500	\$0	0.00
1000.0000.2400.56000.050	Supplies	\$610	\$567	\$502	\$500	\$500	\$0	0.00

RSU No. 5

Article 7 School Administration - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2400.56000.300	Supplies	\$1,502	\$1,307	\$2,000	\$2,000	\$2,000	\$0	0.00
1000.0000.2400.56100.010	Supplies	\$984	\$836	\$76	\$0	\$0	\$0	0.00
1000.0000.2400.56400.010	Books	\$132	\$63	\$161	\$150	\$150	\$0	0.00
1000.0000.2400.58100.010	Dues & Fees	\$799	\$630	\$730	\$1,150	\$1,150	\$0	0.00
1000.0000.2400.58100.020	Dues & Fees	\$290	\$290	\$340	\$575	\$575	\$0	0.00
1000.0000.2400.58100.030	Dues & Fees	\$482	\$290	\$429	\$575	\$575	\$0	0.00
1000.0000.2400.58100.040	Dues & Fees	\$290	\$290	\$0	\$110	\$450	\$340	309.09
1000.0000.2400.58100.050	Dues & Fees	\$0	\$565	\$0	\$810	\$900	\$90	11.11
1000.0000.2400.58100.300	Dues and Fees	\$6,695	\$5,751	\$5,278	\$6,523	\$6,823	\$300	4.60
Function: SCHOOL ADMINISTRATION - 2400		\$1,534,924	\$1,636,101	\$1,670,328	\$1,767,263	\$1,942,616	\$175,353	9.92
Grand Total:		\$1,534,924	\$1,636,101	\$1,670,328	\$1,767,263	\$1,942,616	\$175,353	9.92

End of Report

RSU No. 5

Article 8 Transportation & Buses - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2700.51020.900	Ed Tech Salaries	\$19,134	\$5,883	\$0	\$6,000	\$10,377	\$4,377	72.95
1000.0000.2700.51040.900	Administrator Salary	\$84,729	\$101,153	\$85,714	\$93,934	\$97,691	\$3,757	4.00
1000.0000.2700.51180.900	Bus Drivers Salaries	\$499,469	\$365,568	\$570,067	\$469,503	\$584,250	\$114,747	24.44
1000.0000.2700.51200.900	Substitute Salaries	\$33,978	\$31,218	\$34,104	\$30,000	\$33,000	\$3,000	10.00
1000.0000.2700.52000.900	Sub Bus Driver Benefits	\$5,743	\$6,666	\$3,828	\$2,319	\$1,650	(\$669)	(28.85)
1000.0000.2700.52020.900	Ed Tech Benefits	\$6,056	\$1,861	\$0	\$2,000	\$17,002	\$15,002	750.10
1000.0000.2700.52040.900	Administrator Benefits	\$32,628	\$34,164	\$17,767	\$36,207	\$32,679	(\$3,528)	(9.74)
1000.0000.2700.52080.900	Bus Driver Benefits	\$194,575	\$163,247	\$99,781	\$156,324	\$266,747	\$110,423	70.64
1000.0000.2700.52180.900	Retirement	\$423	\$8	\$0	\$0	\$0	\$0	0.00
1000.0000.2700.52320.900	Retirement	\$601	\$126	\$0	\$1,680	\$1,679	(\$1)	(0.06)
1000.0000.2700.52380.900	Retirement	\$0	\$37	\$0	\$0	\$0	\$0	0.00
1000.0000.2700.53000.900	Purchased Professional	\$19,132	\$43,139	\$3,438	\$11,605	\$11,605	\$0	0.00
1000.0000.2700.53300.900	Employee Training	\$642	\$630	\$0	\$1,359	\$1,359	\$0	0.00
1000.0000.2700.53400.900	Contracted Services	\$1,484	\$660	\$463	\$4,000	\$4,000	\$0	0.00
1000.0000.2700.54300.900	Purchased Repair/Maint	\$57,537	\$35,184	\$44,103	\$50,000	\$60,000	\$10,000	20.00
1000.0000.2700.54450.900	Bus Garage Lease	\$12,500	\$12,500	\$12,500	\$12,875	\$12,875	\$0	0.00
1000.0000.2700.55100.900	Student Transportation Contra	\$1,506	\$4,963	\$0	\$0	\$0	\$0	0.00
1000.0000.2700.55200.900	Insurance	\$10,855	\$11,125	\$13,912	\$16,694	\$16,694	\$0	0.00
1000.0000.2700.56260.900	Fleet Fuel	\$128,346	\$85,180	\$102,064	\$150,405	\$150,405	\$0	0.00
1000.0000.2700.56700.900	Supplies	\$80,189	\$41,769	\$64,191	\$65,000	\$65,000	\$0	0.00
1000.0000.2700.58100.900	Dues and Fees	\$884	\$1,736	\$4,581	\$5,700	\$5,700	\$0	0.00
1000.0000.2700.58310.900	Principal-Bus Lease Purchase	\$269,522	\$358,800	\$95,589	\$67,000	\$65,310	(\$1,690)	(2.52)
1000.0000.2750.51020.900	Ed Tech Salaries	\$3,754	\$3,637	\$9,324	\$3,465	\$0	(\$3,465)	(100.00)
1000.0000.2750.51180.900	Support Wages	\$46,855	\$41,574	\$35,619	\$0	\$0	\$0	0.00

RSU No. 5

Article 8 Transportation & Buses - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY23 Proposed

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2750.52020.900	Ed Tech Benefits	\$913	\$1,111	\$133	\$1,274	\$0	(\$1,274)	(100.00)
1000.0000.2750.52080.900	Support Benefits	\$11,776	\$8,645	\$4,104	\$0	\$0	\$0	0.00
1000.0000.2750.52320.900	Retirement	\$149	\$148	\$59	\$0	\$0	\$0	0.00
1000.0000.2750.55190.900	Purchased Services	\$2,034	\$244	\$0	\$0	\$0	\$0	0.00
Grand Total:		\$1,525,413	\$1,360,976	\$1,201,341	\$1,187,345	\$1,438,023	\$250,679	21.11

End of Report

RSU No. 5

Article 9 Operations & Maintenance - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2600.51180.010	Salaries	\$151,070	\$128,606	\$135,531	\$172,666	\$173,964	\$1,298	0.75
1000.0000.2600.51180.020	Custodial Salaries	\$145,999	\$158,468	\$145,409	\$174,886	\$162,137	(\$12,749)	(7.29)
1000.0000.2600.51180.030	Custodial Salaries	\$65,293	\$84,510	\$80,213	\$54,905	\$79,631	\$24,726	45.03
1000.0000.2600.51180.040	Custodian Salaries	\$112,479	\$104,824	\$78,563	\$99,536	\$153,326	\$53,790	54.04
1000.0000.2600.51180.050	Custodian Salaries	\$177,421	\$207,260	\$191,266	\$197,844	\$184,047	(\$13,797)	(6.97)
1000.0000.2600.51180.300	Custodian Salaries	\$251,936	\$290,709	\$287,887	\$231,813	\$230,214	(\$1,599)	(0.69)
1000.0000.2600.52080.010	Custodian Benefits	\$53,216	\$41,476	\$26,081	\$48,045	\$63,947	\$15,902	33.10
1000.0000.2600.52080.020	Custodian Benefits	\$43,393	\$53,943	\$41,594	\$57,788	\$76,536	\$18,748	32.44
1000.0000.2600.52080.030	Custodian Benefits	\$27,213	\$33,107	\$18,012	\$15,971	\$39,522	\$23,551	147.46
1000.0000.2600.52080.040	Custodian Benefits	\$63,434	\$60,711	\$39,517	\$54,218	\$77,480	\$23,262	42.91
1000.0000.2600.52080.050	Custodian Benefits	\$84,701	\$99,483	\$54,202	\$91,791	\$83,095	(\$8,696)	(9.47)
1000.0000.2600.52080.300	Custodian Benefits	\$97,651	\$114,252	\$80,241	\$97,550	\$123,232	\$25,682	26.33
1000.0000.2600.53300.020	Employee Training	\$0	\$0	\$0	\$125	\$125	\$0	0.00
1000.0000.2600.53300.040	Employee Training	\$0	\$0	\$0	\$125	\$125	\$0	0.00
1000.0000.2600.53300.300	Employee Training	\$0	\$0	\$0	\$125	\$125	\$0	0.00
1000.0000.2600.54100.020	Water/Sewage	\$16,760	\$19,011	\$19,305	\$18,760	\$19,760	\$1,000	5.33
1000.0000.2600.54100.040	Water/Sewage	\$6,777	\$7,929	\$6,983	\$7,611	\$8,000	\$389	5.11
1000.0000.2600.54100.050	Water/Sewage	\$10,279	\$11,963	\$9,357	\$13,308	\$14,008	\$700	5.26
1000.0000.2600.54100.300	Water/Sewage	\$14,245	\$11,650	\$8,700	\$14,250	\$14,550	\$300	2.11
1000.0000.2600.54100.941	Water/Sewage	\$1,061	\$1,083	\$1,071	\$1,804	\$2,004	\$200	11.09
1000.0000.2600.54300.010	Purchased Repairs/Maint	\$71,308	\$81,627	\$81,655	\$82,309	\$84,125	\$1,816	2.21
1000.0000.2600.54300.020	Purchased Repairs/Maint	\$36,841	\$32,206	\$41,173	\$42,039	\$45,040	\$3,001	7.14
1000.0000.2600.54300.030	Purchased Repairs/Maint	\$38,368	\$32,749	\$29,898	\$35,415	\$35,991	\$576	1.63
1000.0000.2600.54300.040	Purchased Repairs/Maint	\$47,718	\$37,417	\$40,175	\$45,491	\$46,743	\$1,252	2.75

RSU No. 5

Article 9 Operations & Maintenance - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2600.54300.050	Purchased Repair	\$47,170	\$52,484	\$51,402	\$52,599	\$53,259	\$660	1.25
1000.0000.2600.54300.300	Purchased Repair	\$67,080	\$59,613	\$60,325	\$72,982	\$79,770	\$6,788	9.30
1000.0000.2600.54300.900	Purchaed Repairs	\$1,087	\$1,055	\$442	\$0	\$0	\$0	0.00
1000.0000.2600.54300.941	Purchaed Repairs	\$0	\$0	\$1,604	\$1,500	\$1,500	\$0	0.00
1000.0000.2600.55000.900	Other Purchased Services	\$0	\$5,000	\$0	\$0	\$0	\$0	0.00
1000.0000.2600.55200.010	Insurance	\$25,504	\$26,700	\$28,095	\$33,715	\$37,761	\$4,046	12.00
1000.0000.2600.55200.020	Insurance	\$11,066	\$12,238	\$12,878	\$15,453	\$17,307	\$1,854	12.00
1000.0000.2600.55200.030	Insurance	\$7,588	\$7,788	\$8,195	\$9,834	\$11,014	\$1,180	12.00
1000.0000.2600.55200.040	Insurance	\$11,276	\$12,238	\$12,878	\$15,453	\$17,307	\$1,854	12.00
1000.0000.2600.55200.050	Insurance	\$10,328	\$11,125	\$12,172	\$14,606	\$16,359	\$1,753	12.00
1000.0000.2600.55200.300	Insurance	\$12,132	\$13,350	\$14,048	\$16,857	\$18,880	\$2,023	12.00
1000.0000.2600.55320.010	Telephone	\$4,363	\$3,851	\$4,102	\$4,400	\$4,400	\$0	0.00
1000.0000.2600.55320.020	Telephone	\$3,194	\$2,491	\$2,543	\$3,400	\$3,400	\$0	0.00
1000.0000.2600.55320.030	Telephone	\$4,689	\$2,733	\$1,796	\$4,688	\$4,988	\$300	6.40
1000.0000.2600.55320.040	Telephone	\$2,404	\$1,962	\$2,236	\$2,400	\$2,400	\$0	0.00
1000.0000.2600.55320.050	Telephone	\$6,405	\$4,206	\$4,453	\$4,200	\$5,000	\$800	19.05
1000.0000.2600.55320.300	Telephone	\$8,314	\$5,095	\$5,232	\$8,300	\$8,300	\$0	0.00
1000.0000.2600.55320.941	Telephone	\$6,573	\$5,723	\$4,601	\$6,800	\$6,800	\$0	0.00
1000.0000.2600.55800.010	Travel	\$0	\$0	\$55	\$0	\$0	\$0	0.00
1000.0000.2600.55800.020	Travel	\$0	\$0	\$23	\$0	\$0	\$0	0.00
1000.0000.2600.55800.030	Travel	\$262	\$0	\$87	\$260	\$0	(\$260)	(100.00)
1000.0000.2600.55800.040	Travel	\$0	\$0	\$23	\$0	\$0	\$0	0.00
1000.0000.2600.56000.010	Supplies	\$16,648	\$24,024	\$30,802	\$23,500	\$26,000	\$2,500	10.64
1000.0000.2600.56000.020	Supplies	\$15,662	\$13,067	\$14,382	\$18,500	\$20,000	\$1,500	8.11

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Article 9 Operations & Maintenance - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2600.56000.030	Supplies	\$7,945	\$9,495	\$13,932	\$11,450	\$12,500	\$1,050	9.17
1000.0000.2600.56000.040	Supplies	\$18,505	\$12,813	\$8,507	\$18,000	\$19,500	\$1,500	8.33
1000.0000.2600.56000.050	Supplies	\$18,085	\$13,231	\$26,527	\$20,300	\$21,800	\$1,500	7.39
1000.0000.2600.56000.300	Supplies	\$42,821	\$33,860	\$24,265	\$36,000	\$40,500	\$4,500	12.50
1000.0000.2600.56000.900	Supplies	\$67	\$1,849	\$0	\$0	\$0	\$0	0.00
1000.0000.2600.56000.941	Supplies	\$548	\$0	\$157	\$1,500	\$1,500	\$0	0.00
1000.0000.2600.56011.010	Materials for Repair	\$9,972	\$9,164	\$5,729	\$6,500	\$9,000	\$2,500	38.46
1000.0000.2600.56011.020	Materials for Repair	\$3,782	\$2,674	\$4,017	\$4,050	\$4,050	\$0	0.00
1000.0000.2600.56011.030	Materials for Repair	\$2,296	\$2,623	\$2,448	\$4,250	\$4,250	\$0	0.00
1000.0000.2600.56011.040	Material Repair	\$2,368	\$3,182	\$1,859	\$4,500	\$4,500	\$0	0.00
1000.0000.2600.56011.050	Materials for Repair	\$5,293	\$5,531	\$3,454	\$6,000	\$6,000	\$0	0.00
1000.0000.2600.56011.300	Materials for Repair	\$6,360	\$5,919	\$6,271	\$7,000	\$7,000	\$0	0.00
1000.0000.2600.56011.900	Materials for Repair	\$0	\$400	\$25	\$0	\$0	\$0	0.00
1000.0000.2600.56011.941	Materials for Repair	\$73	\$7,254	\$642	\$3,000	\$3,000	\$0	0.00
1000.0000.2600.56013.010	Major Maintenance	\$6,308	\$1,625	\$5,094	\$6,400	\$6,400	\$0	0.00
1000.0000.2600.56013.020	Major Maintenance	\$14,643	\$15,705	\$3,641	\$6,000	\$6,000	\$0	0.00
1000.0000.2600.56013.030	Major Maintenance	\$59,411	\$6,653	\$2,582	\$5,000	\$9,500	\$4,500	90.00
1000.0000.2600.56013.040	Major Maintenance	\$4,077	\$21,631	\$3,500	\$5,000	\$5,000	\$0	0.00
1000.0000.2600.56013.050	Major Maintenance	\$477	\$19,636	\$7,764	\$10,200	\$10,200	\$0	0.00
1000.0000.2600.56013.300	Major Maintenance	\$45,040	\$1,803	\$2,055	\$11,600	\$11,600	\$0	0.00
1000.0000.2600.56013.941	Major Maintenance	\$0	\$0	\$8,561	\$5,000	\$5,000	\$0	0.00
1000.0000.2600.56050.030	Furniture & Equipment - Non I	\$0	\$0	\$0	\$0	\$4,865	\$4,865	0.00
1000.0000.2600.56050.050	Furniture & Equipment - Non I	\$0	\$0	\$0	\$0	\$7,200	\$7,200	0.00
1000.0000.2600.56220.010	Electricity - Durham	\$166,539	\$113,656	\$90,687	\$162,583	\$131,400	(\$31,183)	(19.18)

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Article 9 Operations & Maintenance - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2600.56220.020	Electricity	\$27,376	\$24,508	\$24,335	\$26,583	\$25,973	(\$610)	(2.29)
1000.0000.2600.56220.030	Electricity	\$14,765	\$14,120	\$14,523	\$12,583	\$13,123	\$540	4.29
1000.0000.2600.56220.040	Electricity	\$30,151	\$23,244	\$22,943	\$27,356	\$26,366	(\$990)	(3.62)
1000.0000.2600.56220.050	Electricity	\$30,284	\$33,636	\$30,452	\$33,583	\$33,300	(\$283)	(0.84)
1000.0000.2600.56220.300	Electricity	\$53,560	\$58,541	\$51,988	\$66,973	\$60,642	(\$6,331)	(9.45)
1000.0000.2600.56220.941	Electricity	\$2,895	\$2,653	\$2,775	\$3,000	\$3,000	\$0	0.00
1000.0000.2600.56240.010	Heating Fuel	\$8,187	\$22,151	\$11,825	\$13,000	\$13,000	\$0	0.00
1000.0000.2600.56240.020	Heating Fuel	\$43,662	\$25,912	\$40,436	\$38,553	\$41,000	\$2,447	6.35
1000.0000.2600.56240.030	Heating Fuel	\$25,278	\$16,786	\$19,265	\$26,000	\$28,000	\$2,000	7.69
1000.0000.2600.56240.040	Heating Fuel	\$37,434	\$24,590	\$27,889	\$37,500	\$39,500	\$2,000	5.33
1000.0000.2600.56240.050	Heating Fuel	\$48,300	\$29,172	\$40,868	\$48,802	\$50,802	\$2,000	4.10
1000.0000.2600.56240.300	Heating Fuel	\$89,751	\$55,845	\$68,213	\$90,000	\$92,000	\$2,000	2.22
1000.0000.2600.56240.941	Heating Fuel	\$4,431	\$3,065	\$3,217	\$5,000	\$5,000	\$0	0.00
Function: OPERATION OF PLANT - 2600		\$2,609,595	\$2,500,649	\$2,269,652	\$2,631,090	\$2,814,644	\$183,554	6.98
1000.0000.2620.51180.900	Salaries	\$248,679	\$301,356	\$347,667	\$341,702	\$317,304	(\$24,398)	(7.14)
1000.0000.2620.52080.900	Benefits	\$100,558	\$131,510	\$109,230	\$140,850	\$120,339	(\$20,511)	(14.56)
1000.0000.2620.53000.900	Purchased Professional	\$37,774	\$15,659	\$4,214	\$5,140	\$5,140	\$0	0.00
1000.0000.2620.54300.900	Purchased Repair	\$5,128	\$35,400	\$45,999	\$47,550	\$37,950	(\$9,600)	(20.19)
1000.0000.2620.55800.900	Travel	\$5,738	\$4,850	\$2,593	\$8,050	\$8,050	\$0	0.00
1000.0000.2620.56000.900	Supplies	\$52,489	\$45,066	\$43,156	\$45,881	\$55,981	\$10,100	22.01
1000.0000.2620.57300.900	Equipment	\$6,290	\$1,558	\$880	\$37,000	\$37,000	\$0	0.00
Function: MAINTENANCE OF BUILDINGS - 2620		\$456,656	\$535,397	\$553,738	\$626,173	\$581,764	(\$44,409)	(7.09)

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Article 9 Operations & Maintenance - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.2670.55900.900	Crossing Guards	\$0	\$0	\$0	\$0	\$1,400	\$1,400	0.00
Function: Safety - 2670		\$0	\$0	\$0	\$0	\$1,400	\$1,400	0.00
1000.0000.2680.58310.300	Principal-High School Renova	\$904,960	\$905,000	\$905,000	\$905,000	\$900,000	(\$5,000)	(0.55)
1000.0000.2680.58310.900	Prinicpal-Central Office Purch	\$12,500	\$12,500	\$11,250	\$11,250	\$0	(\$11,250)	(100.00)
1000.0000.2680.58320.300	Interest-High School Renovati	\$507,265	\$461,975	\$416,745	\$371,475	\$327,425	(\$44,050)	(11.86)
1000.0000.2680.58320.900	Interest-Central Office Purcha	\$2,063	\$1,438	\$844	\$281	\$0	(\$281)	(100.00)
Function: CAPITAL ENHANCEMENT & IMPROVEMENT - 2680		\$1,426,787	\$1,380,913	\$1,333,839	\$1,288,006	\$1,227,425	(\$60,581)	(4.70)
1000.0000.2690.54300.900	Capital Renewal/Track Replac	\$0	\$70,000	\$35,000	\$35,000	\$35,000	\$0	0.00
1000.0000.2690.54500.900	Capital Renewal/Tennis Court	\$0	\$0	\$0	\$30,000	\$40,000	\$10,000	33.33
1000.0000.2690.58310.010	Principal-Durham Roof	\$40,000	\$0	\$0	\$0	\$0	\$0	0.00
1000.0000.2690.58310.900	Capital Improvements	\$439,453	\$350,315	\$399,802	\$467,000	\$400,000	(\$67,000)	(14.35)
1000.0000.2690.58320.010	Interest-Durham Roof	\$273	\$0	\$0	\$0	\$0	\$0	0.00
Function: CAPITAL RENEWAL & RENOVATION - 2690		\$479,726	\$420,315	\$434,802	\$532,000	\$475,000	(\$57,000)	(10.71)
Grand Total:		\$4,972,765	\$4,837,274	\$4,592,031	\$5,077,270	\$5,100,233	\$22,964	0.45

End of Report

RSU No. 5

Article 10 Debt Service - Proposed

Fiscal Year: 2021-2022

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY23 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.5100.58310.900	Principal Payments-State Sup	\$1,139,734	\$1,139,734	\$1,139,734	\$995,302	\$995,302	\$0	0.00
1000.0000.5100.58320.900	Interest Payments-State Supp	\$473,415	\$442,022	\$287,512	\$213,647	\$186,301	(\$27,346)	(12.80)
Grand Total:		\$1,613,148	\$1,581,756	\$1,427,246	\$1,208,949	\$1,181,603	(\$27,346)	(2.26)

End of Report

RSU No. 5

Article 11 All Other Expenditures - Proposed

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: FY23 Proposed

Account	Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Proposed	Dollar Difference	Percentage Difference
1000.0000.3100.59100.900	Fund Transfer Out	\$268,245	\$310,226	\$73,311	\$293,245	\$293,245	\$0	0.00
Grand Total:		\$268,245	\$310,226	\$73,311	\$293,245	\$293,245	\$0	0.00

End of Report