

OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY23 Approved Budget & Estimated Revenues	FY24 Leadership Council's Proposed Budget & Estimated Revenues	\$ Change	% Change	FY24 TC & SB's Approved Budget & Estimated Revenues	\$ Change	% Change
GENERAL FUND OPERATING	58,801,486	62,466,220	3,664,734	6.23%	62,052,141	3,250,655	5.53%
State General Purpose Aid	5,003,528	4,869,994	(133,534)	-2.67%	5,941,838	938,310	18.75%
Other Miscellaneous Revenues:							
Rental & Other Receipts	23,000	25,000	2,000	8.70%	25,000	2,000	8.70%
Community Services Daycare	35,000	35,000	0	0.00%	35,000	0	0.00%
Community Services Transportation	25,000	25,000	0	0.00%	25,000	0	0.00%
Student Activity Fees	145,000	160,000	15,000	10.34%	160,000	15,000	10.34%
State Agency Client Billing	60,000	40,000	(20,000)	-33.33%	40,000	(20,000)	-33.33%
Other Miscellaneous	60,000	66,000	6,000	10.00%	66,000	6,000	10.00%
Audit Balance Forward:							
Use of unassigned fund balance	1,500,000	1,500,000	0	0.00%	1,500,000	0	0.00%
Total Non-Property Tax Revenues	6,851,528	6,720,994	(130,534)	-1.91%	7,792,838	941,310	13.74%
Net Operating Budget (School Tax Request)	51,949,958	55,745,226	3,795,268	7.31%	54,259,303	2,309,344	4.45%

FY24 Town Council's & School Board's Approved Budget

GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE

June 7, 2023

Scarborough Public Schools

Regular Instruction:

	FY23 Approved Budget	FY24 Leadership Council's Proposed Budget	\$ change (from FY23)	% change (from FY23)	FY24 Town Council's & School Board's Approved Budget	\$ change (from FY23)	% change (from FY23)
23. Regular Instruction Programs	23,955,747	25,317,705	1,361,958	5.69%	25,131,246	1,175,499	4.91%
20. Other Instructional Programs							
<i>English as a 2nd Language</i>	413,220	618,883	205,663	49.77%	616,725	203,505	49.25%
<i>Gifted & Talented Programs</i>	386,784	409,568	22,784	5.89%	406,565	19,781	5.11%

Special Education Instruction:

27. Special Education Programs	11,064,123	12,171,503	1,107,380	10.01%	12,095,474	1,031,351	9.32%
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CTE Instruction:

2. Career and Technical Education	0	0	0	0.00%	0	0	0.00%
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Other instruction (including summer school and extracurricular instruction):

3. Co-curricular	211,446	246,539	35,093	16.60%	246,539	35,093	16.60%
6. Extra-curricular	1,334,419	1,429,783	95,364	7.15%	1,427,112	92,693	6.95%

Student and staff support:

Student Support Services

9. Guidance Services	1,757,825	1,864,841	107,016	6.09%	1,842,470	84,645	4.82%
10. Health Services	892,024	875,667	(16,357)	-1.83%	869,649	(22,375)	-2.51%
13. Instructional Technology	1,488,865	1,514,519	25,654	1.72%	1,529,892	41,027	2.76%

Staff Support services

11. Improvement of Instruction	902,090	1,045,794	143,704	15.93%	958,547	56,457	6.26%
15. Library Services	815,533	830,086	14,553	1.78%	822,677	7,144	0.88%

System administration:

30. System Administration	1,451,500	1,513,098	61,598	4.24%	1,506,410	54,910	3.78%
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School administration:

24. School Administration	1,920,485	1,991,226	70,741	3.68%	1,977,203	56,718	2.95%
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Transportation and buses:

31. Transportation	1,887,761	2,074,326	186,565	9.88%	2,059,632	171,871	9.10%
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Facilities maintenance:

19. Operation & Maintenance of Plant	4,607,104	4,856,847	249,743	5.42%	5,013,420	406,316	8.82%
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Debt services and other commitments:

5. Debt Service Payments	5,712,560	5,705,835	(6,725)	-0.12%	5,548,580	(163,980)	-2.87%
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All other expenditures, including school lunch:

7. Food Service Program Support	0	0	0	0.00%	0	0	0.00%
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TOTAL K-12 OPERATING BUDGET

58,801,486	62,466,220	3,664,734	6.23%	62,052,141	3,250,655	5.53%
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According to State statute, during the year for which the budget is approved using the cost center summary budget format, the school board "may transfer an amount not exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers without voter approval."

Scarborough Schools - FY24 Adult Education Budget

Town Council's & School Board's Approved Budget

June 7, 2023

	FY23 Approved Budget & <u>Estimated Revenues</u>	FY24 Leadership Council's Proposed Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>	FY24 TC & SB's Approved Budget & <u>Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
ADULT EDUCATION OPERATING BUDGET	184,370	183,391	(979)	-0.53%	183,149	(1,221)	-0.66%
Adult Education Revenues:							
State Subsidy	36,225	38,888	2,663	7.35%	38,888	2,663	7.35%
Class Tuition	45,145	30,000	(15,145)	-33.55%	30,000	(15,145)	-33.55%
Grant Funds	9,000	21,850	12,850	100.00%	21,850	12,850	142.78%
Fund balance forward	14,000	20,000	6,000	42.86%	30,000	16,000	114.29%
Total Adult Ed Non-Property Tax Revenues	104,370	110,738	6,368	6.10%	120,738	16,368	15.68%
Adult Ed Net Operating Budget (Tax Request)	80,000	72,653	(7,347)	-9.18%	62,411	(17,589)	-21.99%

Scarborough Schools - FY24 Adult Education Budget

Scarborough Public Schools - FY24 Capital Improvements Budget

Town Council's & School Board's Approved Budget

CAPITAL EQUIPMENT PURCHASES	FY24 Leadership Council's	FY24 TC & SB's	Funding
Item Description	Proposed Budget	Approved Budget	Source
Transportation			
School bus replacement schedule	405,783	405,783	Reserves
Facilities			
Maintenance truck replacement schedule (per PW recommendation):			
Ford pickup #B71427	0	0	
Ford pickup #B71426	0	0	
Chevrolet box truck #108401	0	0	
Furnishings replace & renew	150,000	150,000	Appropriated
Kitchen equipment replacement	0	0	
HS Auditorium equipment	45,000	45,000	Appropriated
Athletics equipment	110,500	110,500	Appropriated
Facilities support equipment	82,600	82,600	Appropriated
Totals	793,883	793,883	

CAPITAL IMPROVEMENT PROJECTS	FY24 Leadership Council's	FY24 TC & SB's	Funding
Item Description	Proposed Budget	Approved Budget	Source
Major Capital/Construction			
K-3 School Building Project	137,500,000	137,500,000	Bonded
Technology			
District-wide equipment/infrastructure	620,000	620,000	Bonded
Facilities			
District-wide Energy Improvements	150,000	150,000	Appropriated
Roof restoration	500,000	500,000	Bonded
Exterior/Interior finishes	50,000	50,000	Appropriated
Security & access management	50,000	50,000	Appropriated
Flooring repair and replace	150,000	150,000	Appropriated
Building envelope maintenance	65,000	65,000	Appropriated
Grounds and site maintenance	150,000	150,000	Appropriated
DW HVAC repairs	427,700	427,700	Bonded
Totals	139,662,700	139,662,700	

GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS	140,456,583	140,456,583	
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	FY23 Approved Budget & Estimated Revenues	FY24 Leadership Council's Proposed Budget & Estimated Revenues	\$ Change	% Change	FY24 TC & SB's Approved Budget & Estimated Revenues	\$ Change	% Change
SCHOOL NUTRITION OPERATING BUDGET	2,041,000	2,327,692	286,692	14.05%	2,313,735	272,735	13.36%
School Nutrition Revenues:							
Food Sales	200,000	300,000	100,000	50.00%	300,000	100,000	50.00%
Federal Funding (USDA)	1,799,000	619,000	(1,180,000)	-65.59%	619,000	(1,180,000)	-65.59%
State Funding (DOE)	36,000	1,397,692	1,361,692	3782.48%	1,383,735	1,347,735	3743.71%
Summer Meal Program	0	5,000	5,000	100.00%	5,000	5,000	0.00%
Donations & Grants	6,000	6,000	0	0.00%	6,000	0	0.00%
Total School Nutrition Non-Property Tax Revenues	2,041,000	2,327,692	286,692	14.05%	2,313,735	272,735	13.36%
School Nutrition Net Operating Budget (Tax Request)	0	0	0	0.00%	0	0	0.00%

Scarborough Schools - FY24 General Fund Operating Budget

School Board's Approved Budget

June 7, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)	FY24 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
REGULAR INSTRUCTION											
71000002	510100	MS TEACHER SALARIES	3,572,075	3,909,932	4,101,746	4,312,882	211,136	5.15%	4,302,382	200,636	4.89%
71000002	510230	MS ED TECH WAGES	35,767	63,789	98,693	92,841	(5,852)	-5.93%	92,841	(5,852)	-5.93%
71000002	512300	MS SUBSTITUTE WAGES	46,465	65,242	50,000	50,000	0	0.00%	50,000	0	0.00%
71000002	515000	MS RETIREMENT STIPENDS	11,334	0	38,606	0	(38,606)	-100.00%	0	(38,606)	-100.00%
71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	72,721	75,973	77,747	95,941	18,194	23.40%	95,941	18,194	23.40%
71000002	520000	MS ER PAYROLL TAX ON STIPENDS	5,351	4,596	6,549	6,596	47	0.72%	6,534	(15)	-0.23%
71000002	520100	MS TEACHER BENEFITS	769,553	751,121	813,866	853,581	39,715	4.88%	821,656	7,790	0.96%
71000002	520200	MS ED TECH BENEFITS	25,910	24,648	35,673	32,329	(3,344)	-9.37%	31,122	(4,551)	-12.76%
71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	2,863	4,119	3,825	3,395	(430)	-11.24%	3,295	(530)	-13.86%
71000002	523100	MS TEACHER MAINEPERS	146,824	146,334	159,503	193,256	33,753	21.16%	193,256	33,753	21.16%
71000002	523200	MS ED TECH MAINEPERS	1,321	2,597	3,861	4,150	289	7.49%	4,150	289	7.49%
71000002	525100	MS STAFF COURSE REIMBURSEMENT	32,517	28,001	28,033	31,665	3,632	12.96%	31,665	3,632	12.96%
71000002	532000	MS INSTRUCTIONAL CONTRACTED SERVICES	2,639	4,036	3,900	4,800	900	23.08%	4,800	900	23.08%
71000002	533000	MS STAFF DEVELOPMENT	775	1,686	5,000	5,000	0	0.00%	5,000	0	0.00%
71000002	543100	MS EQUIPMENT MAINTENANCE	434	0	3,000	4,000	1,000	33.33%	4,000	1,000	33.33%
71000002	544400	MS COPIERS LEASE & SERVICE	15,893	10,454	16,000	22,000	6,000	37.50%	22,000	6,000	37.50%
71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	5,348	4,549	5,300	5,300	0	0.00%	5,300	0	0.00%
71000002	558000	MS MILEAGE FOR STAFF TRAVEL	0	97	200	200	0	0.00%	200	0	0.00%
71000002	560000	MS GENERAL SUPPLIES	4,070	4,754	7,000	8,000	1,000	14.29%	8,000	1,000	14.29%
71000002	561000	MS INSTRUCTIONAL SUPPLIES	20,276	26,299	30,000	34,600	4,600	15.33%	34,600	4,600	15.33%
71000002	561100	MS INSTRUCTIONAL EQUIPMENT	1,178	5,290	13,000	20,000	7,000	53.85%	20,000	7,000	53.85%
71000002	564000	MS BOOKS & SUBSCRIPTIONS	35,278	67,789	108,943	116,803	7,860	7.21%	116,803	7,860	7.21%
71000002	581000	MS PROGRAM DUES & FEES	0	310	1,500	1,500	0	0.00%	1,500	0	0.00%
71000003	510100	WS TEACHER SALARIES	3,206,830	3,370,627	3,485,143	3,702,065	216,922	6.22%	3,712,565	227,422	6.53%
71000003	510230	WS ED TECH WAGES	230,853	254,611	257,359	335,379	78,020	30.32%	335,379	78,020	30.32%
71000003	512300	WS SUBSTITUTE WAGES	22,141	62,054	66,000	64,000	(2,000)	-3.03%	64,000	(2,000)	-3.03%
71000003	515000	WS RETIREMENT STIPENDS	43,627	14,207	55,139	26,323	(28,816)	-52.26%	13,367	(41,772)	-75.76%
71000003	515200	WS LD TCHR/MENTOR STIPENDS	26,976	34,682	33,424	40,423	6,999	20.94%	40,423	6,999	20.94%
71000003	520000	WS ER PAYROLL TAX ON STIPENDS	3,945	2,200	5,041	4,219	(822)	-16.31%	3,367	(1,674)	-33.21%
71000003	520100	WS TEACHER BENEFITS	623,843	615,190	692,129	738,355	46,226	6.68%	710,751	18,622	2.69%
71000003	520200	WS ED TECH BENEFITS	116,596	94,516	99,199	113,393	14,194	14.31%	110,320	11,121	11.21%
71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	776	3,396	4,270	4,346	76	1.78%	4,246	(24)	-0.56%
71000003	523100	WS TEACHER MAINEPERS	131,695	124,175	136,069	166,422	30,353	22.31%	166,422	30,353	22.31%
71000003	523200	WS ED TECH MAINEPERS	8,956	9,812	9,883	13,882	3,999	40.46%	13,882	3,999	40.46%
71000003	525100	WS STAFF COURSE REIMBURSEMENT	8,298	19,086	30,038	20,284	(9,754)	-32.47%	20,284	(9,754)	-32.47%
71000003	532000	WS INSTRUCTIONAL CONTRACTED SERVICES	3,255	6,029	28,700	29,300	600	2.09%	29,300	600	2.09%
71000003	533000	WS STAFF DEVELOPMENT	2,169	1,284	5,000	5,000	0	0.00%	5,000	0	0.00%
71000003	543100	WS EQUIPMENT MAINTENANCE	3,621	793	4,500	5,500	1,000	22.22%	5,500	1,000	22.22%

Scarborough Schools - FY24 General Fund Operating Budget
School Board's Approved Budget

June 7, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)	FY24 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71000003	544400	WS COPIERS LEASE & SERVICE	30,100	17,645	26,000	34,000	8,000	30.77%	34,000	8,000	30.77%
71000003	558000	WS MILEAGE FOR STAFF TRAVEL	0	0	500	500	0	0.00%	500	0	0.00%
71000003	560000	WS GENERAL SUPPLIES	23,262	21,219	25,025	30,000	4,975	19.88%	30,000	4,975	19.88%
71000003	561000	WS INSTRUCTIONAL SUPPLIES	45,032	51,779	56,500	65,700	9,200	16.28%	65,700	9,200	16.28%
71000003	561100	WS INSTRUCTIONAL EQUIPMENT	7,901	2,505	13,000	16,000	3,000	23.08%	16,000	3,000	23.08%
71000003	564000	WS BOOKS & SUBSCRIPTIONS	4,257	2,750	16,200	16,200	0	0.00%	16,200	0	0.00%
71000004	510100	BP TEACHER SALARIES	1,166,087	1,193,022	1,219,552	1,259,552	40,000	3.28%	1,259,552	40,000	3.28%
71000004	510230	BP ED TECH WAGES	123,333	164,907	161,513	161,945	432	0.27%	161,945	432	0.27%
71000004	512300	BP SUBSTITUTE WAGES	16,428	25,019	25,000	25,000	0	0.00%	25,000	0	0.00%
71000004	515000	BP RETIREMENT STIPENDS	12,574	11,932	26,755	4,523	(22,232)	-83.09%	4,523	(22,232)	-83.09%
71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	6,583	6,715	7,046	14,589	7,543	107.05%	14,589	7,543	107.05%
71000004	520000	BP ER PAYROLL TAX ON STIPENDS	1,075	986	1,917	890	(1,027)	-53.57%	890	(1,027)	-53.57%
71000004	520100	BP TEACHER BENEFITS	224,991	219,546	240,234	257,391	17,157	7.14%	247,669	7,435	3.09%
71000004	520200	BP ED TECH BENEFITS	35,282	72,013	79,140	51,518	(27,622)	-34.90%	49,601	(29,539)	-37.32%
71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,017	1,013	1,618	1,698	80	4.94%	1,648	30	1.85%
71000004	523100	BP TEACHER MAINEPERS	47,843	45,682	47,834	56,457	8,623	18.03%	56,457	8,623	18.03%
71000004	523200	BP ED TECH MAINEPERS	5,268	5,761	6,203	7,239	1,036	16.70%	7,239	1,036	16.70%
71000004	525100	BP STAFF COURSE REIMBURSEMENT	5,151	5,527	2,670	11,331	8,661	324.38%	11,331	8,661	324.38%
71000004	532000	BP INSTRUCTIONAL CONTRACTED SERVICES	0	441	450	790	340	75.56%	790	340	75.56%
71000004	533000	BP STAFF DEVELOPMENT	1,699	489	3,000	3,000	0	0.00%	3,000	0	0.00%
71000004	543100	BP EQUIPMENT MAINTENANCE	0	0	2,000	2,000	0	0.00%	2,000	0	0.00%
71000004	544400	BP COPIERS LEASE & SERVICE	12,605	3,877	9,000	14,000	5,000	55.56%	14,000	5,000	55.56%
71000004	558000	BP MILEAGE FOR STAFF TRAVEL	0	211	225	345	120	53.33%	345	120	53.33%
71000004	560000	BP GENERAL SUPPLIES	5,701	7,240	7,250	7,566	316	4.36%	7,566	316	4.36%
71000004	561000	BP INSTRUCTIONAL SUPPLIES	7,967	18,458	18,000	21,527	3,527	19.59%	21,527	3,527	19.59%
71000004	561100	BP INSTRUCTIONAL EQUIPMENT	0	1,192	5,000	5,000	0	0.00%	5,000	0	0.00%
71000004	564000	BP BOOKS & SUBSCRIPTIONS	282	1,969	2,500	2,675	175	7.00%	2,675	175	7.00%
71000005	510100	EC TEACHER SALARIES	1,230,764	1,292,253	1,371,382	1,444,122	72,740	5.30%	1,444,122	72,740	5.30%
71000005	510230	EC ED TECH WAGES	118,772	163,266	176,304	178,032	1,728	0.98%	178,032	1,728	0.98%
71000005	512300	EC SUBSTITUTE WAGES	4,750	33,804	25,000	30,000	5,000	20.00%	30,000	5,000	20.00%
71000005	515000	EC RETIREMENT STIPENDS	0	0	0	24,269	24,269	100.00%	9,830	9,830	100.00%
71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	5,575	5,277	7,046	14,589	7,543	107.05%	14,589	7,543	107.05%
71000005	520000	EC ER PAYROLL TAX ON STIPENDS	306	272	400	2,131	1,731	432.75%	1,232	832	208.00%
71000005	520100	EC TEACHER BENEFITS	225,392	224,212	259,077	272,774	13,697	5.29%	262,595	3,518	1.36%
71000005	520200	EC ED TECH BENEFITS	25,611	33,832	34,118	43,856	9,738	28.54%	42,300	8,182	23.98%
71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	305	2,040	1,618	2,037	419	25.90%	1,987	369	22.81%
71000005	523100	EC TEACHER MAINEPERS	50,493	48,844	53,384	64,712	11,328	21.22%	64,712	11,328	21.22%

Scarborough Schools - FY24 General Fund Operating Budget
School Board's Approved Budget

June 7, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)	FY24 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71000005	523200	EC ED TECH MAINEPERS	4,941	5,129	6,771	7,959	1,188	17.55%	7,959	1,188	17.55%
71000005	525100	EC STAFF COURSE REIMBURSEMENT	2,478	2,081	12,014	4,216	(7,798)	-64.91%	4,216	(7,798)	-64.91%
71000005	532000	EC INSTRUCTIONAL CONTRACTED SERVICES	962	1,953	2,500	2,290	(210)	-8.40%	2,290	(210)	-8.40%
71000005	533000	EC STAFF DEVELOPMENT	1,543	789	3,000	3,000	0	0.00%	3,000	0	0.00%
71000005	543100	EC EQUIPMENT MAINTENANCE	0	0	2,000	2,000	0	0.00%	2,000	0	0.00%
71000005	544400	EC COPIERS LEASE & SERVICE	11,237	9,924	13,000	15,000	2,000	15.38%	15,000	2,000	15.38%
71000005	558000	EC MILEAGE FOR STAFF TRAVEL	0	204	225	345	120	53.33%	345	120	53.33%
71000005	560000	EC GENERAL SUPPLIES	7,991	7,537	9,200	7,994	(1,206)	-13.11%	7,994	(1,206)	-13.11%
71000005	561000	EC INSTRUCTIONAL SUPPLIES	11,544	19,519	23,000	27,785	4,785	20.80%	27,785	4,785	20.80%
71000005	561100	EC INSTRUCTIONAL EQUIPMENT	0	3,204	5,200	5,000	(200)	-3.85%	5,000	(200)	-3.85%
71000005	564000	EC BOOKS & SUBSCRIPTIONS	201	1,919	2,500	2,675	175	7.00%	2,675	175	7.00%
71000006	510100	PH TEACHER SALARIES	947,576	1,052,903	1,118,348	1,199,209	80,861	7.23%	1,199,209	80,861	7.23%
71000006	510230	PH ED TECH WAGES	107,573	150,064	164,127	167,258	3,131	1.91%	167,258	3,131	1.91%
71000006	512300	PH SUBSTITUTE WAGES	18,995	8,788	25,000	21,000	(4,000)	-16.00%	21,000	(4,000)	-16.00%
71000006	515000	PH RETIREMENT STIPENDS	0	4,709	0	4,523	4,523	100.00%	4,523	4,523	100.00%
71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	5,175	4,477	7,046	14,589	7,543	107.05%	14,589	7,543	107.05%
71000006	520000	PH ER PAYROLL TAX ON STIPENDS	285	300	400	890	490	122.50%	890	490	122.50%
71000006	520100	PH TEACHER BENEFITS	190,967	200,606	216,874	217,733	859	0.40%	209,671	(7,203)	-3.32%
71000006	520200	PH ED TECH BENEFITS	34,122	62,610	67,858	53,119	(14,739)	-21.72%	51,192	(16,666)	-24.56%
71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	877	531	1,618	1,426	(192)	-11.87%	1,376	(242)	-14.96%
71000006	523100	PH TEACHER MAINEPERS	38,948	39,894	43,195	53,760	10,565	24.46%	53,760	10,565	24.46%
71000006	523200	PH ED TECH MAINEPERS	4,475	5,763	6,303	5,914	(389)	-6.17%	5,914	(389)	-6.17%
71000006	525100	PH STAFF COURSE REIMBURSEMENT	11,481	5,532	8,010	11,903	3,893	48.60%	11,903	3,893	48.60%
71000006	532000	PH INSTRUCTIONAL CONTRACTED SERVICES	0	441	450	790	340	75.56%	790	340	75.56%
71000006	533000	PH STAFF DEVELOPMENT	1,684	1,034	3,000	3,000	0	0.00%	3,000	0	0.00%
71000006	543100	PH EQUIPMENT MAINTENANCE	0	443	2,000	2,000	0	0.00%	2,000	0	0.00%
71000006	544400	PH COPIERS LEASE & SERVICE	7,827	5,075	11,000	15,000	4,000	36.36%	15,000	4,000	36.36%
71000006	558000	PH MILEAGE FOR STAFF TRAVEL	0	223	225	345	120	53.33%	345	120	53.33%
71000006	560000	PH GENERAL SUPPLIES	5,818	3,880	7,250	7,424	174	2.40%	7,424	174	2.40%
71000006	561000	PH INSTRUCTIONAL SUPPLIES	11,449	13,251	18,000	20,864	2,864	15.91%	20,864	2,864	15.91%
71000006	561100	PH INSTRUCTIONAL EQUIPMENT	746	2,394	5,200	5,000	(200)	-3.85%	5,000	(200)	-3.85%
71000006	564000	PH BOOKS & SUBSCRIPTIONS	85	2,319	2,500	2,675	175	7.00%	2,675	175	7.00%
71000030	510100	HS TEACHER SALARIES	5,190,141	5,486,029	5,611,607	5,911,731	300,124	5.35%	5,914,353	302,746	5.39%
71000030	510230	HS ED TECH WAGES	60,423	64,929	101,668	107,187	5,519	5.43%	107,187	5,519	5.43%
71000030	512300	HS SUBSTITUTE WAGES	83,093	80,768	90,000	82,000	(8,000)	-8.89%	82,000	(8,000)	-8.89%
71000030	515000	HS RETIREMENT STIPENDS	4,704	14,017	100,015	40,654	(59,361)	-59.35%	26,215	(73,800)	-73.79%
71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	74,472	98,043	106,028	105,582	(446)	-0.42%	105,582	(446)	-0.42%

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71000030	520000	HS ER PAYROLL TAX ON STIPENDS	5,291	6,334	12,688	9,853	(2,835)	-22.34%	8,856	(3,832)	-30.20%
71000030	520100	HS TEACHER BENEFITS	1,036,764	1,045,492	1,111,489	1,198,966	87,477	7.87%	1,153,663	42,174	3.79%
71000030	520200	HS ED TECH BENEFITS	33,151	33,672	47,605	41,316	(6,289)	-13.21%	39,804	(7,801)	-16.39%
71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	5,931	5,224	5,823	5,568	(255)	-4.38%	5,468	(355)	-6.10%
71000030	523100	HS TEACHER MAINEPERS	210,654	205,266	215,693	261,923	46,230	21.43%	261,923	46,230	21.43%
71000030	523200	HS ED TECH MAINEPERS	1,060	1,447	2,606	3,149	543	20.84%	3,149	543	20.84%
71000030	525100	HS STAFF COURSE REIMBURSEMENT	48,729	28,357	26,698	39,288	12,590	47.16%	39,288	12,590	47.16%
71000030	532000	HS INSTRUCTIONAL CONTRACTED SERVICES	18,098	23,245	41,126	54,371	13,245	32.21%	54,371	13,245	32.21%
71000030	533000	HS STAFF DEVELOPMENT	6,425	24,186	45,398	41,136	(4,262)	-9.39%	41,136	(4,262)	-9.39%
71000030	534000	HS STRATEGIC PLANNING SERVICES	4,125	0	4,500	4,500	0	0.00%	4,500	0	0.00%
71000030	543100	HS EQUIPMENT MAINTENANCE	4,244	4,291	9,120	8,900	(220)	-2.41%	8,900	(220)	-2.41%
71000030	544400	HS COPIERS LEASE & SERVICE	23,442	20,819	20,000	32,000	12,000	60.00%	32,000	12,000	60.00%
71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	6,681	7,335	7,000	8,000	1,000	14.29%	8,000	1,000	14.29%
71000030	558000	HS STAFF TRAVEL	213	323	375	375	0	0.00%	375	0	0.00%
71000030	560000	HS GENERAL SUPPLIES	11,791	12,012	17,780	16,900	(880)	-4.95%	16,900	(880)	-4.95%
71000030	561000	HS INSTRUCTIONAL SUPPLIES	52,505	63,467	69,072	70,056	984	1.42%	70,056	984	1.42%
71000030	564000	HS BOOKS & SUBSCRIPTIONS	25,263	108,643	30,680	37,397	6,717	21.89%	37,397	6,717	21.89%
71000030	573100	HS INSTRUCTIONAL EQUIPMENT	42,385	8,700	27,112	23,154	(3,958)	-14.60%	23,154	(3,958)	-14.60%
71000030	581000	HS PROGRAM DUES & FEES	2,993	6,812	7,550	11,325	3,775	50.00%	11,325	3,775	50.00%
TOTAL REGULAR INSTRUCTION			21,070,138	22,466,886	23,955,747	25,317,705	1,361,958	5.69%	25,131,246	1,175,499	4.91%

OTHER INSTRUCTION - ESL

71041005	510100	K-8 ESL TEACHER SALARIES	237,323	251,306	261,349	332,238	70,889	27.12%	332,238	70,889	27.12%
71041005	510230	K-8 ESL ED TECH WAGES	0	0	0	64,000	64,000	100.00%	64,000	64,000	100.00%
71041005	520100	K-8 ESL TEACHER BENEFITS	43,984	29,023	31,122	53,385	22,263	71.53%	52,153	21,031	67.58%
71041005	520200	K-8 ESL ED TECH BENEFITS	0	0	0	31,000	31,000	100.00%	31,000	31,000	100.00%
71041005	523100	K-8 ESL TEACHER MAINEPERS	9,873	9,535	10,036	14,891	4,855	48.38%	14,891	4,855	48.38%
71041005	523200	K-8 ESL ED TECH MAINEPERS	0	0	0	3,000	3,000	100.00%	3,000	3,000	100.00%
71041005	533000	K-8 ESL STAFF DEVELOPMENT	832	229	777	800	23	2.96%	800	23	2.96%
71041005	534400	K-8 ESL CONTRACTED SERVICES	1,175	1,325	750	2,500	1,750	233.33%	2,500	1,750	233.33%
71041005	560000	K-8 ESL SUPPLIES	1,257	1,041	1,000	2,000	1,000	100.00%	2,000	1,000	100.00%
71041009	510100	HS ESL TEACHER SALARY	73,678	78,690	82,024	85,588	3,564	4.35%	85,588	3,564	4.35%
71041009	520100	HS ESL TEACHER BENEFITS	20,570	20,628	22,253	23,955	1,702	7.65%	23,029	776	3.49%
71041009	523100	HS ESL TEACHER MAINEPERS	3,065	2,983	3,150	3,826	676	21.46%	3,826	676	21.46%
71041009	534400	HS ESL CONTRACTED SERVICES	259	160	259	700	441	170.27%	700	441	170.27%
71041009	533000	HS ESL STAFF DEVELOPMENT	0	78	200	200	0	0.00%	200	0	0.00%
71041009	560000	HS ESL SUPPLIES	205	300	300	800	500	166.67%	800	500	166.67%
TOTAL OTHER INSTRUCTION - ESL			392,220	395,298	413,220	618,883	205,663	49.77%	616,725	203,505	49.25%

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OTHER INSTRUCTION - GATES											
71029005	510100	K-8 GATES TEACHER SALARIES	222,410	236,630	247,680	258,203	10,523	4.25%	258,203	10,523	4.25%
71029005	515000	K-8 GATES RETIREMENT STIPEND	0	0	0	0	0	0.00%	0	0	0.00%
71029005	520000	K-8 GATES PAYROLL TAX ON STIPEND	0	0	0	0	0	0.00%	0	0	0.00%
71029005	520100	K-8 GATES TEACHER BENEFITS	66,245	65,993	71,238	76,697	5,459	7.66%	73,728	2,490	3.50%
71029005	523100	K-8 GATES TEACHER MAINEPERS	9,252	8,971	9,511	11,542	2,031	21.35%	11,542	2,031	21.35%
71029005	532000	K-8 GATES CONTRACTED SERVICES	96	0	0	2,410	2,410	100.00%	2,410	2,410	100.00%
71029005	533000	K-8 GATES STAFF DEVELOPMENT	0	0	750	750	0	0.00%	750	0	0.00%
71029005	553100	K-8 GATES POSTAGE	3	1	0	0	0	0.00%	0	0	0.00%
71029005	560000	K-8 GATES SUPPLIES	1,525	1,440	1,500	1,500	0	0.00%	1,500	0	0.00%
71029009	510100	HS GATES TEACHER SALARY	44,066	47,478	50,588	52,512	1,924	3.80%	52,512	1,924	3.80%
71029009	520100	HS GATES TEACHER BENEFITS	739	880	2,124	2,156	32	1.51%	2,122	(2)	-0.09%
71029009	523100	HS GATES TEACHER MAINEPERS	1,833	1,800	1,943	2,348	405	20.84%	2,348	405	20.84%
71029009	532000	HS GATES CONTRACTED SERVICES	0	0	0	0	0	0.00%	0	0	0.00%
71029009	533000	HS GATES STAFF DEVELOPMENT	0	0	250	250	0	0.00%	250	0	0.00%
71029009	560000	HS GATES SUPPLIES	194	426	1,200	1,200	0	0.00%	1,200	0	0.00%
TOTAL OTHER INSTRUCTION - GATES			346,363	363,619	386,784	409,568	22,784	5.89%	406,565	19,781	5.11%

758,917

SPECIAL SERVICES

71021125	510100	K-8 SOCIAL WORKER SALARIES	253,625	262,519	397,777	443,935	46,158	11.60%	443,935	46,158	11.60%
71021125	520100	K-8 SOCIAL WORKER BENEFITS	53,446	51,469	88,509	78,480	(10,029)	-11.33%	75,573	(12,936)	-14.62%
71021125	523100	K-8 SOCIAL WORKER MAINEPERS	10,384	9,946	15,590	19,844	4,254	27.29%	19,844	4,254	27.29%
71021129	510100	HS SOCIAL WORKER SALARIES	124,954	143,431	144,719	162,005	17,286	11.94%	162,005	17,286	11.94%
71021129	520100	HS SOCIAL WORKER BENEFITS	26,789	26,241	21,316	31,478	10,162	47.67%	30,311	8,995	42.20%
71021129	523100	HS SOCIAL WORKER MAINEPERS	5,156	5,431	5,558	7,242	1,684	30.30%	7,242	1,684	30.30%
71023095	510100	K-8 SPED TEACHER SALARIES	2,785,751	3,083,261	3,264,839	3,716,911	452,072	13.85%	3,716,911	452,072	13.85%
71023095	510200	BUS AIDE/PSYCH SECRETARY WAGES	68,920	72,358	75,260	77,175	1,915	2.54%	77,175	1,915	2.54%
71023095	510230	K-8 SPED ED TECH WAGES	1,649,072	1,755,168	2,068,882	2,193,511	124,629	6.02%	2,193,511	124,629	6.02%
71023095	512300	SPED SUBSTITUTE WAGES	22,540	74,898	85,000	85,000	0	0.00%	85,000	0	0.00%
71023095	515000	SPED RETIREMENT STIPENDS	6,509	13,903	25,406	13,704	(11,702)	-46.06%	13,704	(11,702)	-46.06%
71023095	515200	SPED CONSULTING TEACHER/MENTOR STIPENDS	12,920	15,532	16,281	18,576	2,295	14.10%	18,576	2,295	14.10%
71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	1,090	1,557	2,184	2,033	(151)	-6.91%	2,010	(174)	-7.97%
71023095	520100	K-8 SPED TEACHER BENEFITS	587,167	620,604	686,372	748,294	61,922	9.02%	721,183	34,811	5.07%
71023095	520200	K-8 SPED ED TECH BENEFITS	653,637	565,466	738,094	817,339	79,245	10.74%	790,043	51,949	7.04%
71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	1,289	4,988	5,500	5,772	272	4.95%	5,672	172	3.13%
71023095	521200	BUS AIDE/PSYCH SECRETARY BENEFITS	23,975	24,438	28,319	30,091	1,772	6.26%	29,164	845	2.98%
71023095	523100	K-8 SPED TEACHER MAINEPERS	114,427	119,120	126,950	166,225	39,275	30.94%	166,225	39,275	30.94%
71023095	523200	K-8 SPED ED TECH MAINEPERS	66,917	64,759	78,723	100,460	21,737	27.61%	100,460	21,737	27.61%
71023095	525100	SPED STAFF COURSE REIMBURSEMENT	28,459	19,464	63,075	42,638	(20,437)	-32.40%	42,638	(20,437)	-32.40%

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71023095	532000	SPED CONTRACTED TUTOR SERVICE	6,730	7,170	4,000	8,000	4,000	100.00%	8,000	4,000	100.00%
71023095	533000	SPED STAFF DEVELOPMENT	830	3,575	3,000	3,000	0	0.00%	3,000	0	0.00%
71023095	534400	SPED CONTRACTED SERVICES	93,827	65,002	143,000	161,650	18,650	13.04%	161,650	18,650	13.04%
71023095	553100	SPED POSTAGE	1,729	1,821	2,000	1,800	(200)	-10.00%	1,800	(200)	-10.00%
71023095	553200	SPED PHONE SERVICE	0	0	0	1,000	1,000	100.00%	1,000	1,000	100.00%
71023095	556000	SPED OUTSIDE PLACEMENT	391,983	369,669	480,000	625,000	145,000	30.21%	625,000	145,000	30.21%
71023095	558000	SPED STAFF TRAVEL	3,194	3,223	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%
71023095	560000	SPED GENERAL SUPPLIES	6,813	9,728	15,000	15,000	0	0.00%	15,000	0	0.00%
71023095	560100	SPED INSTRUCTIONAL SUPPLIES	6,711	0	0	1,000	1,000	100.00%	1,000	1,000	100.00%
71023095	561000	SPED 504 SUPPLIES	4,145	2,011	3,000	3,000	0	0.00%	3,000	0	0.00%
71023099	510100	HS SPED TEACHER SALARIES	912,463	923,433	955,016	981,439	26,423	2.77%	981,439	26,423	2.77%
71023099	510230	HS SPED ED TECH WAGES	524,400	513,780	597,131	610,925	13,794	2.31%	610,925	13,794	2.31%
71023099	520100	HS SPED TEACHER BENEFITS	160,947	184,466	196,321	190,886	(5,435)	-2.77%	183,764	(12,557)	-6.40%
71023099	520200	HS SPED ED TECH BENEFITS	149,667	134,621	169,269	201,933	32,664	19.30%	194,431	25,162	14.87%
71023099	523100	HS SPED TEACHER MAINEPERS	37,417	34,999	37,038	44,340	7,302	19.71%	44,340	7,302	19.71%
71023099	523200	HS SPED ED TECH MAINEPERS	20,237	18,210	21,613	25,746	4,133	19.12%	25,746	4,133	19.12%
71025090	510400	SPED ADMIN SALARIES	147,801	149,947	154,170	155,927	1,757	1.14%	155,927	1,757	1.14%
71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	59,001	62,442	65,728	69,222	3,494	5.32%	69,222	3,494	5.32%
71025090	520400	SPED ADMIN BENEFITS	34,712	34,824	36,663	43,338	6,675	18.21%	42,191	5,528	15.08%
71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	20,021	20,411	22,388	24,014	1,626	7.26%	23,287	899	4.02%
71025090	523400	SPED ADMIN MAINEPERS	5,976	5,714	6,012	6,970	958	15.93%	6,970	958	15.93%
71025090	534400	SPED LEGAL SERVICES	812	3,248	25,000	25,000	0	0.00%	25,000	0	0.00%
71028095	510100	SPED ESY WAGES	141,405	125,258	150,520	171,000	20,480	13.61%	171,000	20,480	13.61%
71028095	520100	SPED ESY PAYROLL TAX ON WAGES	2,050	2,025	2,200	2,500	300	13.64%	2,500	300	13.64%
71028095	523100	SPED ESY MAINEPERS	5,860	4,759	5,800	7,600	1,800	31.03%	7,600	1,800	31.03%
71028095	532000	SPED ESY CONTRACTED SERVICES	13,855	13,844	25,000	25,000	0	0.00%	25,000	0	0.00%
71028095	561000	SPED ESY SUPPLIES	279	637	900	1,500	600	66.67%	1,500	600	66.67%
TOTAL SPECIAL SERVICES			9,249,893	9,629,367	11,064,123	12,171,503	1,107,380	10.01%	12,095,474	1,031,351	9.32%

CTE INSTRUCTION

71030030	556100	HS VOCATIONAL ASSESSMENT	0	0	0	0	0	0.00%	0	0	0.00%
TOTAL CTE INSTRUCTION			0	0	0	0	0	0.00%	0	0	0.00%

OTHER INSTRUCTION - ATHLETICS & ACTIVITIES

CO-CURRICULAR

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ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)	FY24 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
71009103	515000	WS CO-CURRICULAR STIPENDS	1,000	19,911	29,220	30,699	1,479	5.06%	30,699	1,479	5.06%
71009103	520000	WS ER PAYROLL TAX ON CO-CURRIC STIPENDS	56	1,053	1,546	1,817	271	17.53%	1,817	271	17.53%
71009103	532000	WS CO-CURRICULAR CONTRACTED SERVICES	0	0	800	800	0	0.00%	800	0	0.00%
71009103	560000	WS CO-CURRICULAR SUPPLIES	0	0	500	500	0	0.00%	500	0	0.00%
71009102	510100	MS CO-CURRICULAR STIPENDS	28,425	36,485	43,686	46,099	2,413	5.52%	46,099	2,413	5.52%
71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,595	2,041	2,311	2,729	418	18.09%	2,729	418	18.09%
71009102	560000	MS CO-CURRICULAR SUPPLIES	326	48	750	1,000	250	33.33%	1,000	250	33.33%
71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	0	50	100	300	200	200.00%	300	200	200.00%
71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	0	145	200	200	0	0.00%	200	0	0.00%
71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	98	300	100	(200)	-66.67%	100	(200)	-66.67%
71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	0	19	38	23	(15)	-39.47%	23	(15)	-39.47%
71091027	523800	MS CO-CURRIC DRIVER MAINEPERS	0	0	25	31	6	24.00%	31	6	24.00%
71009530	510100	HS CO-CURRICULAR STIPENDS	96,195	90,941	98,813	103,602	4,789	4.85%	103,602	4,789	4.85%
71009530	512100	AUDITORIUM SUPPORT WAGES (OFFSET BY FEES)	3,637	3,115	5,000	22,700	17,700	354.00%	22,700	17,700	354.00%
71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	5,827	5,591	6,400	7,000	600	9.38%	7,000	600	9.38%
71009530	520300	HS ER PAYROLL TAX ON AUDITORIUM SUPPORT	278	219	383	1,400	1,017	265.54%	1,400	1,017	265.54%
71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	1,292	300	2,700	2,700	0	0.00%	2,700	0	0.00%
71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	0	4,180	5,000	5,000	0	0.00%	5,000	0	0.00%
71009530	560000	HS CO-CURRICULAR SUPPLIES	3,190	2,167	6,054	6,700	646	10.67%	6,700	646	10.67%
71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	600	1,710	2,170	4,300	2,130	98.16%	4,300	2,130	98.16%
71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	0	1,450	1,750	6,000	4,250	242.86%	6,000	4,250	242.86%
71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	0	1,383	3,000	1,500	(1,500)	-50.00%	1,500	(1,500)	-50.00%
71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	0	217	400	574	174	43.50%	574	174	43.50%
71095027	523800	HS CO-CURRIC DRIVER MAINEPERS	0	22	300	765	465	155.00%	765	465	155.00%
71095027	532000	CO-CURRIC CONTRACTED TRANSPORTATION	0	0	0	0	0	0.00%	0	0	0.00%
			142,421	171,145	211,446	246,539	35,093	16.60%	246,539	35,093	16.60%
EXTRA-CURRICULAR											
71009202	512100	MS ATHLETIC COACH STIPENDS	51,312	77,118	109,947	114,111	4,164	3.79%	114,111	4,164	3.79%
71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	3,327	5,542	7,455	8,700	1,245	16.70%	8,700	1,245	16.70%
71009202	532000	MS ATHLETIC OFFICIALS & CONTRACTED SERVICES	513	19,465	15,000	22,950	7,950	53.00%	22,950	7,950	53.00%
71009202	560000	MS ATHLETIC SUPPLIES	12,879	2,964	14,551	16,560	2,009	13.81%	16,560	2,009	13.81%
71009202	573100	MS ATHLETIC EQUIPMENT	5,074	2,500	2,000	2,000	0	0.00%	2,000	0	0.00%
71009202	581000	MS ATHLETIC PARTICIPATION FEES	0	2,860	3,000	3,200	200	6.67%	3,200	200	6.67%
71009630	510400	ATHLETICS & ACTIVITIES ADMIN SALARIES	164,914	170,663	178,293	190,188	11,895	6.67%	190,188	11,895	6.67%
71009630	511900	ATHLETICS & ACTIVITIES SUPPORT STAFF WAGES	57,821	82,318	100,439	103,938	3,499	3.48%	103,938	3,499	3.48%
71009630	512100	HS ATHLETIC COACH STIPENDS	305,659	338,731	361,962	371,954	9,992	2.76%	371,954	9,992	2.76%
71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	22,246	26,332	27,500	28,500	1,000	3.64%	28,500	1,000	3.64%
71009630	520400	ATHLETICS & ACTIVITIES ADMIN BENEFITS	49,027	49,278	53,285	57,024	3,739	7.02%	55,185	1,900	3.57%

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71009630	520900	ATHLETICS & ACTIVITIES SUPPORT BENEFITS	13,969	19,816	27,262	29,430	2,168	7.95%	28,598	1,336	4.90%
71009630	523400	ATHLETICS & ACTIVITIES ADMIN MAINEPERS	4,104	3,940	4,146	5,122	976	23.54%	5,122	976	23.54%
71009630	523900	ATHLETICS & ACTIVITIES SUPPORT MAINEPERS	5,735	10,335	9,873	10,602	729	7.38%	10,602	729	7.38%
71009630	532000	HS ATHLETIC OFFICIALS & SERVICES	78,261	147,952	150,900	176,000	25,100	16.63%	176,000	25,100	16.63%
71009630	533000	HS STAFF DEVELOPMENT	840	947	2,000	11,000	9,000	450.00%	11,000	9,000	450.00%
71009630	534000	ATHLETICS & ACTIVITIES SOFTWARE & SERVICES	9,606	4,642	6,200	24,500	18,300	295.16%	24,500	18,300	295.16%
71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	1,095	1,290	1,300	3,000	1,700	130.77%	3,000	1,700	130.77%
71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	0	650	3,000	3,000	0	0.00%	3,000	0	0.00%
71009630	560000	HS ATHLETICS SUPPLIES	22,597	28,429	31,000	38,252	7,252	23.39%	38,252	7,252	23.39%
71009630	573100	HS ATHLETICS EQUIPMENT	18,544	34,992	50,681	53,000	2,319	4.58%	53,000	2,319	4.58%
71009630	581000	HS ATHLETICS PARTICIPATION FEES	6,498	10,226	14,525	14,525	0	0.00%	14,525	0	0.00%
71092027	511800	MS ATHLETICS BUS DRIVER WAGES	131	3,937	3,500	4,000	500	14.29%	4,000	500	14.29%
71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	83	3,325	1,000	3,000	2,000	200.00%	3,000	2,000	200.00%
71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	28	656	400	536	136	34.00%	536	136	34.00%
71092027	523800	MS ATHLETICS BUS DRIVER MAINEPERS	7	187	200	714	514	257.00%	714	514	257.00%
71096027	511800	HS ATHLETICS BUS DRIVER WAGES	11,627	35,849	30,000	64,500	34,500	115.00%	64,500	34,500	115.00%
71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	13,343	27,188	26,000	11,000	(15,000)	-57.69%	11,000	(15,000)	-57.69%
71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	3,173	7,391	6,000	5,776	(224)	-3.73%	5,776	(224)	-3.73%
71096027	523800	HS ATHLETICS BUS DRIVER MAINEPERS	1,267	2,765	3,000	7,701	4,701	156.70%	7,701	4,701	156.70%
71096027	532000	ATHLETICS CONTRACTED TRANSPORTATION	9,266	33,265	90,000	45,000	(45,000)	-50.00%	45,000	(45,000)	-50.00%
			872,944	1,155,553	1,334,419	1,429,783	95,364	7.15%	1,427,112	92,693	6.95%
TOTAL OTHER INSTRUCTION - ATHLETICS & ACTIVITIES			1,015,365	1,326,698	1,545,865	1,676,322	130,457	8.44%	1,673,651	127,786	8.27%
GUIDANCE SERVICES											
71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	238,917	251,433	266,782	253,371	(13,411)	-5.03%	253,371	(13,411)	-5.03%
71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	34,120	36,822	39,108	39,215	107	0.27%	39,215	107	0.27%
71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	43,970	48,051	47,053	46,472	(581)	-1.23%	44,711	(2,342)	-4.98%
71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	27,699	27,923	28,297	30,297	2,000	7.07%	29,212	915	3.23%
71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	9,897	9,521	10,052	11,326	1,274	12.67%	11,326	1,274	12.67%
71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS	3,444	3,793	3,989	4,000	11	0.28%	4,000	11	0.28%
71021202	560000	MS GUIDANCE SUPPLIES	585	325	1,000	1,000	0	0.00%	1,000	0	0.00%
71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	199,317	210,003	222,600	238,292	15,692	7.05%	238,292	15,692	7.05%
71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	37,169	41,158	39,108	40,110	1,002	2.56%	40,110	1,002	2.56%
71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	26,405	26,661	28,474	30,504	2,030	7.13%	29,435	961	3.38%
71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	639	17,980	19,539	20,910	1,371	7.02%	20,203	664	3.40%
71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	8,084	7,957	8,548	10,652	2,104	24.61%	10,652	2,104	24.61%
71021203	523800	WS GUIDANCE SUPPORT STAFF MAINEPERS	1,546	67	0	0	0	0.00%	0	0	0.00%
71021203	561000	WS GUIDANCE SUPPLIES	477	493	500	500	0	0.00%	500	0	0.00%

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71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	34,112	36,830	39,037	41,533	2,496	6.39%	41,533	2,496	6.39%
71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	8,198	8,230	8,913	9,603	690	7.74%	9,235	322	3.61%
71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	1,419	1,395	1,500	1,857	357	23.80%	1,857	357	23.80%
71021204	561000	BP GUIDANCE SUPPLIES	295	0	300	300	0	0.00%	300	0	0.00%
71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	37,864	40,457	42,385	44,611	2,226	5.25%	44,611	2,226	5.25%
71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	9,570	8,252	8,974	9,659	685	7.63%	9,289	315	3.51%
71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	1,575	1,534	1,628	1,995	367	22.54%	1,995	367	22.54%
71021205	561000	EC GUIDANCE SUPPLIES	41	70	300	300	0	0.00%	300	0	0.00%
71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	29,315	32,106	34,383	37,586	3,203	9.32%	37,586	3,203	9.32%
71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	4,925	4,958	5,365	5,791	426	7.94%	5,575	210	3.91%
71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	1,220	1,214	1,321	1,681	360	27.25%	1,681	360	27.25%
71021206	561000	PH GUIDANCE SUPPLIES	293	293	300	300	0	0.00%	300	0	0.00%
71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	573,650	599,278	621,081	675,022	53,941	8.69%	664,522	43,441	6.99%
71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	84,977	84,995	81,691	84,159	2,468	3.02%	84,159	2,468	3.02%
71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	108,785	110,391	122,349	141,474	19,125	15.63%	136,104	13,755	11.24%
71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	25,465	26,489	29,312	31,147	1,835	6.26%	30,222	910	3.10%
71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	23,570	22,705	25,333	30,174	4,841	19.11%	30,174	4,841	19.11%
71021230	523800	HS GUIDANCE SUPPORT STAFF MAINEPERS	4,109	4,119	4,078	4,201	123	3.02%	4,201	123	3.02%
71021230	532000	HS GUIDANCE CONTRACTED SERVICES	5,896	5,732	7,000	7,570	570	8.14%	7,570	570	8.14%
71021230	533000	HS GUIDANCE STAFF DEVELOPMENT	70	679	3,300	5,025	1,725	52.27%	5,025	1,725	52.27%
71021230	553100	HS GUIDANCE POSTAGE	165	158	1,000	300	(700)	-70.00%	300	(700)	-70.00%
71021230	560000	HS GUIDANCE SUPPLIES	818	1,088	2,625	2,625	0	0.00%	2,625	0	0.00%
71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	175	0	100	100	0	0.00%	100	0	0.00%
71021230	581000	HS GUIDANCE PARTICIPATION FEES	655	494	500	1,179	679	135.80%	1,179	679	135.80%
TOTAL GUIDANCE SERVICES			1,589,430	1,673,652	1,757,825	1,864,841	107,016	6.09%	1,842,470	84,645	4.82%

HEALTH SERVICES

71002130	510100	HEALTH SERVICES SCHOOL NURSE SALARIES	523,749	576,392	596,622	553,907	(42,715)	-7.16%	553,907	(42,715)	-7.16%
71002130	510230	HEALTH SERVICES SUPPORT/LPN WAGES	79,243	88,604	83,302	85,002	1,700	2.04%	85,002	1,700	2.04%
71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	17,183	12,490	15,000	15,000	0	0.00%	15,000	0	0.00%
71002130	515000	HEALTH SERVICES RETIREMENT STIPEND	0	12,203	0	0	0	0.00%	0	0	0.00%
71002130	520000	HEALTH SERVICES ER PAYROLL TAX ON STIPENDS	0	646	0	0	0	0.00%	0	0	0.00%
71002130	520100	HEALTH SERVICES SCHOOL NURSE BENEFITS	101,889	113,142	116,085	136,316	20,231	17.43%	131,118	15,033	12.95%
71002130	520200	HEALTH SERVICES SUPPORT/LPN BENEFITS	21,139	21,634	23,110	24,668	1,558	6.74%	23,848	738	3.19%
71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	505	296	971	1,000	29	2.99%	1,000	29	2.99%
71002130	523100	HEALTH SERVICES SCHOOL NURSE MAINEPERS	21,317	21,843	22,911	24,760	1,849	8.07%	24,760	1,849	8.07%

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71002130	523200	HEALTH SERVICES SUPPORT/LPN MAINEPERS	1,652	1,683	1,564	1,857	293	18.73%	1,857	293	18.73%
71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	8,321	13,342	14,109	15,357	1,248	8.85%	15,357	1,248	8.85%
71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	1,519	1,398	2,500	2,000	(500)	-20.00%	2,000	(500)	-20.00%
71002130	553100	HEALTH SERVICES POSTAGE	26	2	200	100	(100)	-50.00%	100	(100)	-50.00%
71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	222	116	500	500	0	0.00%	500	0	0.00%
71002130	560000	HEALTH SERVICES SUPPLIES	4,179	8,764	9,500	9,500	0	0.00%	9,500	0	0.00%
71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	209	0	200	200	0	0.00%	200	0	0.00%
71002130	573100	HEALTH SERVICES MEDICAL EQUIPMENT	166	2,923	5,000	5,000	0	0.00%	5,000	0	0.00%
71002130	581000	HEALTH SERVICES DUES & FEES	250	0	450	500	50	11.11%	500	50	11.11%
TOTAL HEALTH SERVICES			781,568	875,478	892,024	875,667	(16,357)	-1.83%	869,649	(22,375)	-2.51%

INSTRUCTIONAL TECHNOLOGY (shared service with Town)

71002230	510100	IT PROFESSIONAL STAFF WAGES	414,291	454,068	518,912	527,612	8,700	1.68%	542,985	24,073	4.64%
71002230	510400	IT ADMIN SALARIES	59,348	48,006	61,766	65,479	3,713	6.01%	65,479	3,713	6.01%
71002230	520100	IT PROFESSIONAL STAFF BENEFITS	141,195	160,074	195,924	191,752	(4,172)	-2.13%	191,752	(4,172)	-2.13%
71002230	520400	IT ADMIN BENEFITS	17,840	16,426	19,703	20,941	1,238	6.28%	20,941	1,238	6.28%
71002230	532000	IT ONLINE SERVICES/SOFTWARE MAINTENANCE	214,903	333,168	397,585	431,110	33,525	8.43%	431,110	33,525	8.43%
71002230	533000	IT STAFF DEVELOPMENT	0	8,579	15,600	15,600	0	0.00%	15,600	0	0.00%
71002230	543000	IT VEHICLE MAINTENANCE	0	0	1,500	2,000	500	33.33%	2,000	500	33.33%
71002230	543200	IT HARDWARE MAINTENANCE	36,836	150,788	165,600	166,450	850	0.51%	166,450	850	0.51%
71002230	553200	IT PHONE SERVICE	1,350	1,059	1,500	1,500	0	0.00%	1,500	0	0.00%
71002230	553300	IT INTERNET SERVICES	18,088	28,683	68,500	49,500	(19,000)	-27.74%	49,500	(19,000)	-27.74%
71002230	558000	IT STAFF MILEAGE FOR STAFF TRAVEL	0	0	375	375	0	0.00%	375	0	0.00%
71002230	560000	IT OFFICE SUPPLIES	4,365	732	1,000	1,200	200	20.00%	1,200	200	20.00%
71002230	562600	IT VEHICLE FUEL	0	0	900	1,000	100	11.11%	1,000	100	11.11%
71002230	573400	IT EQUIPMENT PURCHASES	124,339	51,562	40,000	40,000	0	0.00%	40,000	0	0.00%
TOTAL INSTRUCTIONAL TECHNOLOGY			1,032,555	1,253,144	1,488,865	1,514,519	25,654	1.72%	1,529,892	41,027	2.76%

IMPROVEMENT OF INSTRUCTION

71002210	510100	CURRICULUM SPECIALIST SALARIES	50,429	85,905	90,373	92,648	2,275	2.52%	92,648	2,275	2.52%
71002210	510400	CURRICULUM ADMIN SALARIES	120,460	124,325	129,299	154,680	25,381	19.63%	124,199	(5,100)	-3.94%
71002210	511800	CURRICULUM SUPPORT STAFF WAGES	162,106	175,274	163,312	185,209	21,897	13.41%	185,209	21,897	13.41%
71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	5,431	40,213	59,000	107,882	48,882	82.85%	107,882	48,882	82.85%
71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	272	2,390	3,300	6,400	3,100	93.94%	6,400	3,100	93.94%
71002210	520100	CURRICULUM SPECIALIST BENEFITS	5,723	11,211	15,288	16,069	781	5.11%	15,626	338	2.21%
71002210	520400	CURRICULUM ADMIN BENEFITS	31,759	30,316	31,908	30,109	(1,799)	-5.64%	18,329	(13,579)	-42.56%
71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	38,332	38,578	43,265	47,198	3,933	9.09%	46,018	2,753	6.36%
71002210	523100	CURRICULUM SPECIALIST MAINEPERS	1,539	3,299	3,471	4,142	671	19.33%	4,142	671	19.33%
71002210	523400	CURRICULUM ADMIN MAINEPERS	4,916	4,720	4,966	6,915	1,949	39.25%	5,552	586	11.80%

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71002210	523800	CURRICULUM SUPPORT STAFF MAINEPERS	16,810	18,053	16,658	18,892	2,234	13.41%	18,892	2,234	13.41%
71002210	532000	CURRICULUM ONLINE & CONTRACTED SERVICES	238,134	145,432	192,200	175,740	(16,460)	-8.56%	175,740	(16,460)	-8.56%
71002210	533000	CURRICULUM STAFF DEVELOPMENT	16,640	31,291	53,000	96,000	43,000	81.13%	96,000	43,000	81.13%
71002210	553200	CURRICULUM PHONE SERVICE	0	76	750	750	0	0.00%	750	0	0.00%
71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	0	0	1,000	1,500	500	50.00%	1,500	500	50.00%
71002210	560000	CURRICULUM GENERAL SUPPLIES	1,167	1,161	1,700	1,700	0	0.00%	1,700	0	0.00%
71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	9,005	30,101	59,000	56,750	(2,250)	-3.81%	33,750	(25,250)	-42.80%
71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	138,549	58,916	31,600	40,900	9,300	29.43%	21,900	(9,700)	-30.70%
71002210	573100	CURRICULUM INSTRUCTIONAL EQUIPMENT	0	1,199	2,000	2,000	0	0.00%	2,000	0	0.00%
71002210	581000	CURRICULUM DUES & FEES	464	59	0	310	310	100.00%	310	310	100.00%
TOTAL IMPROVEMENT OF INSTRUCTION			841,736	802,517	902,090	1,045,794	143,704	15.93%	958,547	56,457	6.26%

LIBRARY SERVICES

71022202	510100	MS LIBRARIAN SALARIES	46,496	67,468	76,409	82,651	6,242	8.17%	82,651	6,242	8.17%
71022202	510230	MS LIBRARY ED TECH WAGES	61,452	56,852	33,830	34,446	616	1.82%	34,446	616	1.82%
71022202	520100	MS LIBRARIAN BENEFITS	9,270	15,273	17,795	19,198	1,403	7.88%	18,463	668	3.75%
71022202	520200	MS LIBRARY ED TECH BENEFITS	17,708	28,393	10,092	18,321	8,229	81.54%	17,617	7,525	74.56%
71022202	523100	MS LIBRARIAN MAINEPERS	1,851	2,591	2,935	3,695	760	25.89%	3,695	760	25.89%
71022202	523200	MS LIBRARY ED TECH MAINEPERS	2,556	1,221	1,300	1,540	240	18.46%	1,540	240	18.46%
71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	5,049	5,644	5,786	6,833	1,047	18.10%	6,833	1,047	18.10%
71022202	533000	MS LIBRARY STAFF DEVELOPMENT	100	298	450	450	0	0.00%	450	0	0.00%
71022202	543100	MS LIBRARY EQUIPMENT REPAIR	0	0	500	500	0	0.00%	500	0	0.00%
71022202	560000	MS LIBRARY GENERAL SUPPLIES	1,135	1,064	1,100	1,100	0	0.00%	1,100	0	0.00%
71022202	561000	MS LIBRARY INSTRUCTIONAL SUPPLIES	190	581	900	900	0	0.00%	900	0	0.00%
71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	579	728	750	750	0	0.00%	750	0	0.00%
71022202	564000	MS LIBRARY BOOKS & PERIODICALS	12,060	13,105	13,048	13,080	32	0.25%	13,080	32	0.25%
71022202	581000	MS LIBRARY DUES & FEES	199	224	260	270	10	3.85%	270	10	3.85%
71022203	510100	WS LIBRARIAN SALARIES (.5 FTE)	35,926	40,540	42,551	29,744	(12,807)	-30.10%	29,744	(12,807)	-30.10%
71022203	510230	WS LIBRARY ED TECH WAGES	62,048	59,997	68,971	67,860	(1,111)	-1.61%	67,860	(1,111)	-1.61%
71022203	520100	WS LIBRARIAN BENEFITS	3,114	2,680	1,777	9,389	7,612	428.36%	9,028	7,251	408.05%
71022203	520200	WS LIBRARY ED TECH BENEFITS	3,100	3,170	5,259	3,236	(2,023)	-38.47%	3,191	(2,068)	-39.32%
71022203	523100	WS LIBRARIAN MAINEPERS	1,474	1,538	1,634	1,330	(304)	-18.60%	1,330	(304)	-18.60%
71022203	523200	WS LIBRARY ED TECH MAINEPERS	2,581	2,304	2,649	3,034	385	14.53%	3,034	385	14.53%
71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	8,848	9,886	10,182	10,642	460	4.52%	10,642	460	4.52%
71022203	533000	WS LIBRARY STAFF DEVELOPMENT	100	423	600	600	0	0.00%	600	0	0.00%
71022203	543100	WS LIBRARY EQUIPMENT REPAIR	0	0	0	300	300	100.00%	300	300	100.00%
71022203	558000	WS LIBRARIAN TRAVEL	0	0	400	500	100	25.00%	500	100	25.00%
71022203	560000	WS LIBRARY GENERAL SUPPLIES	507	589	500	1,100	600	120.00%	1,100	600	120.00%
71022203	561000	WS LIBRARY INSTRUCTIONAL SUPPLIES	730	493	500	500	0	0.00%	500	0	0.00%

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71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	309	651	500	500	0	0.00%	500	0	0.00%
71022203	564000	WS LIBRARY BOOKS & PERIODICALS	9,914	10,634	12,600	13,340	740	5.87%	13,340	740	5.87%
71022203	581000	WS LIBRARY DUES & FEES	199	0	330	270	(60)	-18.18%	270	(60)	-18.18%
71022204	510100	BP LIBRARIAN SALARIES (.17 FTE)	12,288	13,764	14,468	10,113	(4,355)	-30.10%	10,113	(4,355)	-30.10%
71022204	510230	BP LIBRARY ED TECH WAGES	23,973	31,574	34,101	34,241	140	0.41%	34,241	140	0.41%
71022204	520100	BP LIBRARIAN BENEFITS	278	197	605	3,192	2,587	427.60%	3,070	2,465	407.44%
71022204	520200	BP LIBRARY ED TECH BENEFITS	15,578	15,652	17,023	18,317	1,294	7.60%	17,613	590	3.47%
71022204	523100	BP LIBRARIAN MAINEPERS	511	523	556	453	(103)	-18.53%	453	(103)	-18.53%
71022204	523200	BP LIBRARY ED TECH MAINEPERS	997	1,212	1,310	1,531	221	16.87%	1,531	221	16.87%
71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	3,848	4,686	4,364	4,669	305	6.99%	4,669	305	6.99%
71022204	533000	BP LIBRARY STAFF DEVELOPMENT	(50)	75	100	100	0	0.00%	100	0	0.00%
71022204	560000	BP LIBRARY GENERAL SUPPLIES	303	306	370	370	0	0.00%	370	0	0.00%
71022204	561000	BP LIBRARY INSTRUCTIONAL SUPPLIES	0	157	200	200	0	0.00%	200	0	0.00%
71022204	561100	BP LIBRARY EQUIPMENT PURCHASES	648	0	200	200	0	0.00%	200	0	0.00%
71022204	564000	BP LIBRARY BOOKS & PERIODICALS	2,099	3,431	3,978	4,140	162	4.07%	4,140	162	4.07%
71022204	581000	BP LIBRARY DUES & FEES	0	0	25	25	0	0.00%	25	0	0.00%
71022205	510100	EC LIBRARIAN SALARIES (.17 FTE)	12,447	13,764	14,468	10,113	(4,355)	-30.10%	10,113	(4,355)	-30.10%
71022205	510230	EC LIBRARY ED TECH WAGES	28,580	30,210	32,704	31,717	(987)	-3.02%	31,717	(987)	-3.02%
71022205	520100	EC LIBRARIAN BENEFITS	281	197	605	3,192	2,587	427.60%	3,070	2,465	407.44%
71022205	520200	EC LIBRARY ED TECH BENEFITS	15,610	15,656	16,998	18,271	1,273	7.49%	17,568	570	3.35%
71022205	523100	EC LIBRARIAN MAINEPERS	518	523	556	453	(103)	-18.53%	453	(103)	-18.53%
71022205	523200	EC LIBRARY ED TECH MAINEPERS	1,189	1,160	1,256	1,418	162	12.90%	1,418	162	12.90%
71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	3,851	4,684	4,364	4,669	305	6.99%	4,669	305	6.99%
71022205	533000	EC LIBRARY STAFF DEVELOPMENT	25	75	100	100	0	0.00%	100	0	0.00%
71022205	560000	EC LIBRARY GENERAL SUPPLIES	365	395	430	430	0	0.00%	430	0	0.00%
71022205	561000	EC LIBRARY INSTRUCTIONAL SUPPLIES	172	129	200	200	0	0.00%	200	0	0.00%
71022205	561100	EC LIBRARY EQUIPMENT PURCHASES	632	118	200	200	0	0.00%	200	0	0.00%
71022205	564000	EC LIBRARY BOOKS & PERIODICALS	2,387	3,705	3,978	4,500	522	13.12%	4,500	522	13.12%
71022205	581000	EC LIBRARY DUES & FEES	0	0	25	25	0	0.00%	25	0	0.00%
71022206	510100	PH LIBRARIAN SALARIES (.16 FTE)	10,531	12,963	13,617	9,518	(4,099)	-30.10%	9,518	(4,099)	-30.10%
71022206	510230	PH LIBRARY ED TECH WAGES	27,341	28,297	31,241	31,858	617	1.97%	31,858	617	1.97%
71022206	520100	PH LIBRARIAN BENEFITS	253	186	569	3,005	2,436	428.12%	2,889	2,320	407.73%
71022206	520200	PH LIBRARY ED TECH BENEFITS	23,701	23,737	25,729	27,732	2,003	7.78%	26,651	922	3.58%
71022206	523100	PH LIBRARIAN MAINEPERS	438	492	523	426	(97)	-18.55%	426	(97)	-18.55%
71022206	523200	PH LIBRARY ED TECH MAINEPERS	1,137	1,087	1,200	1,425	225	18.75%	1,425	225	18.75%
71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	3,848	4,684	4,364	4,669	305	6.99%	4,669	305	6.99%
71022206	533000	PH LIBRARY STAFF DEVELOPMENT	25	75	100	100	0	0.00%	100	0	0.00%
71022206	560000	PH LIBRARY GENERAL SUPPLIES	349	206	350	350	0	0.00%	350	0	0.00%

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71022206	561000	PH LIBRARY INSTRUCTIONAL SUPPLIES	203	0	200	200	0	0.00%	200	0	0.00%
71022206	561100	PH LIBRARY EQUIPMENT PURCHASES	722	0	200	200	0	0.00%	200	0	0.00%
71022206	564000	PH LIBRARY BOOKS & PERIODICALS	1,934	3,876	3,978	4,020	42	1.06%	4,020	42	1.06%
71022206	581000	PH LIBRARY DUES & FEES	0	0	25	25	0	0.00%	25	0	0.00%
71022230	510100	HS LIBRARIAN SALARIES	71,655	81,073	85,448	88,398	2,950	3.45%	88,398	2,950	3.45%
71022230	510230	HS LIBRARY ED TECH WAGES	50,711	53,719	62,865	63,856	991	1.58%	63,856	991	1.58%
71022230	520100	HS LIBRARIAN BENEFITS	20,427	20,642	22,315	24,006	1,691	7.58%	23,079	764	3.42%
71022230	520200	HS LIBRARY ED TECH BENEFITS	47,294	47,377	51,465	45,512	(5,953)	-11.57%	43,723	(7,742)	-15.04%
71022230	523100	HS LIBRARIAN MAINEPERS	2,960	3,071	3,282	3,952	670	20.41%	3,952	670	20.41%
71022230	523200	HS LIBRARY ED TECH MAINEPERS	2,110	2,063	2,415	2,855	440	18.22%	2,855	440	18.22%
71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	17,481	19,100	20,655	22,361	1,706	8.26%	22,361	1,706	8.26%
71022230	533000	HS LIBRARY STAFF DEVELOPMENT	25	248	600	600	0	0.00%	600	0	0.00%
71022230	543100	HS LIBRARY EQUIPMENT REPAIR	0	0	300	300	0	0.00%	300	0	0.00%
71022230	560000	HS LIBRARY GENERAL SUPPLIES	1,167	433	1,000	1,000	0	0.00%	1,000	0	0.00%
71022230	560000	HS LIBRARY INSTRUCTIONAL SUPPLIES	198	411	1,000	1,500	500	50.00%	1,500	500	50.00%
71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	5,000	5,995	5,000	3,000	(2,000)	-40.00%	3,000	(2,000)	-40.00%
71022230	564000	HS LIBRARY BOOKS & PERIODICALS	11,297	9,915	10,000	10,000	0	0.00%	10,000	0	0.00%
71022230	581000	HS LIBRARY DUES & FEES	290	292	300	300	0	0.00%	300	0	0.00%
LIBRARY SERVICES			715,123	788,482	815,533	830,086	14,553	1.78%	822,677	7,144	0.88%
SYSTEM ADMINISTRATION											
71002310	515000	SCHOOL BOARD STIPENDS	10,750	10,750	10,750	10,750	0	0.00%	10,750	0	0.00%
71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	822	822	823	823	0	0.00%	823	0	0.00%
71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	2,329	864	2,500	2,500	0	0.00%	2,500	0	0.00%
71002310	552000	SCHOOL BOARD LIABILITY INSURANCE	17,323	10,558	12,775	10,000	(2,775)	-21.72%	10,000	(2,775)	-21.72%
71002310	560000	SCHOOL BOARD SUPPLIES	1,988	2,093	2,000	2,000	0	0.00%	2,000	0	0.00%
71002310	581000	SCHOOL BOARD DUES & FEES	6,755	7,385	8,123	8,935	812	10.00%	8,935	812	10.00%
71002320	510400	SUPERINTENDENTS SALARIES	282,193	291,514	310,061	322,687	12,626	4.07%	322,687	12,626	4.07%
71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	95,692	135,788	149,573	166,054	16,481	11.02%	166,054	16,481	11.02%
71002320	515000	DISTRICT WIDE HONORARIA	4,000	4,000	10,450	4,180	(6,270)	-60.00%	4,180	(6,270)	-60.00%
71002320	520000	PAYROLL TAX ON HONORARIA	195	183	564	264	(300)	-53.19%	260	(304)	-53.90%
71002320	520400	SUPERINTENDENTS BENEFITS	46,745	53,593	51,244	66,262	15,018	29.31%	64,558	13,314	25.98%
71002320	520800	C.O. SUPPORT STAFF BENEFITS	31,017	41,318	45,050	48,401	3,351	7.44%	47,041	1,991	4.42%
71002320	523400	SUPERINTENDENTS MAINEPERS	5,275	11,135	11,907	14,425	2,518	21.15%	14,425	2,518	21.15%
71002320	523800	C.O. SUPPORT STAFF MAINEPERS	9,451	9,748	9,868	11,240	1,372	13.90%	11,240	1,372	13.90%
71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	3,512	12,828	12,675	26,162	13,487	106.41%	26,162	13,487	106.41%
71002320	532000	C.O. ONLINE RESOURCES & CONTR SERVICES	68,240	80,324	81,600	118,823	37,223	45.62%	107,923	26,323	32.26%
71002320	533000	ADMIN STAFF DEVELOPMENT	16,265	15,097	15,750	15,750	0	0.00%	15,750	0	0.00%
71002320	534000	DISTRICT STRATEGIC PLANNING SERVICES	6,400	2,000	7,500	10,000	2,500	33.33%	10,000	2,500	33.33%

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71002320	534500	DISTRICT LEGAL FEES & AUDIT	59,966	92,642	124,250	100,000	(24,250)	-19.52%	100,000	(24,250)	-19.52%
71002320	543100	C.O. EQUIPMENT REPAIR	1,650	1,453	1,700	1,500	(200)	-11.76%	1,500	(200)	-11.76%
71002320	544400	C.O. COPIERS LEASE & SERVICE	3,592	2,417	16,000	10,000	(6,000)	-37.50%	10,000	(6,000)	-37.50%
71002320	553100	C.O. POSTAGE	7,035	6,465	7,000	7,000	0	0.00%	7,000	0	0.00%
71002320	553200	C.O. PHONE SERVICE	9,099	7,333	8,000	8,000	0	0.00%	8,000	0	0.00%
71002320	554000	C.O. ADVERTISING	7,628	12,249	11,000	11,000	0	0.00%	11,000	0	0.00%
71002320	558000	C.O. TRAVEL	7,694	2,443	4,800	4,800	0	0.00%	4,800	0	0.00%
71002320	560000	C.O. SUPPLIES	7,588	10,505	9,000	10,000	1,000	11.11%	10,000	1,000	11.11%
71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	955	446	2,000	1,500	(500)	-25.00%	1,500	(500)	-25.00%
71002320	573100	C.O. EQUIPMENT PURCHASE	10,098	0	1,500	1,000	(500)	-33.33%	11,000	9,500	633.33%
71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	4,782	5,294	5,000	8,000	3,000	60.00%	8,000	3,000	60.00%
71002500	510400	BUSINESS OFFICE ADMIN SALARIES	106,409	112,049	116,532	128,344	11,812	10.14%	128,344	11,812	10.14%
71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	187,698	201,088	214,792	222,413	7,621	3.55%	222,413	7,621	3.55%
71002500	520400	BUSINESS OFFICE ADMIN BENEFITS	33,822	37,770	39,043	43,154	4,111	10.53%	42,025	2,982	7.64%
71002500	520800	BUSINESS OFFICE SUPPORT STAFF BENEFITS	59,435	66,332	74,876	58,334	(16,542)	-22.09%	56,743	(18,133)	-24.22%
71002500	523800	BUSINESS OFFICE STAFF MAINEPERS	18,943	20,709	21,909	22,687	778	3.55%	22,687	778	3.55%
71002500	525800	BUSINESS OFFICE COURSE REIMBURSEMENT	0	0	0	0	0	0.00%	0	0	0.00%
71002500	530000	BUSINESS OFFICE SOFTWARE & SERVICES	0	2,700	0	4,500	4,500	0.00%	4,500	4,500	0.00%
71002500	533000	BUSINESS OFFICE OFFICE STAFF DEVELOPMENT	0	0	650	650	0	0.00%	650	0	0.00%
71002500	544400	BUSINESS OFFICE COPIER LEASE & SERVICE	656	476	2,000	1,000	(1,000)	-50.00%	1,000	(1,000)	-50.00%
71002500	558000	BUSINESS OFFICE TRAVEL	129	414	400	460	60	15.00%	460	60	15.00%
71002500	560000	BUSINESS OFFICE SUPPLIES	8,770	5,124	7,835	4,500	(3,335)	-42.57%	4,500	(3,335)	-42.57%
71002579	595000	DISTRICT UNEMPLOYMENT BILLING	73,461	13,060	40,000	25,000	(15,000)	-37.50%	25,000	(15,000)	-37.50%
TOTAL SYSTEM ADMINISTRATION			1,218,362	1,290,969	1,451,500	1,513,098	61,598	4.24%	1,506,410	54,910	3.78%
SCHOOL ADMINISTRATION											
71024102	510400	MS PRINCIPALS SALARIES	214,795	221,137	223,175	227,492	4,317	1.93%	227,492	4,317	1.93%
71024102	511800	MS ADMIN SUPPORT STAFF WAGES	28,374	38,187	65,617	58,931	(6,686)	-10.19%	58,931	(6,686)	-10.19%
71024102	520400	MS PRINCIPALS BENEFITS	56,552	55,460	60,053	40,729	(19,324)	-32.18%	39,705	(20,348)	-33.88%
71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	17,114	17,790	38,067	22,916	(15,151)	-39.80%	22,202	(15,865)	-41.68%
71024102	523400	MS PRINCIPALS MAINEPERS	8,767	8,395	9,234	10,169	935	10.13%	10,169	935	10.13%
71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	2,866	6,339	6,693	3,577	(3,116)	-46.56%	3,577	(3,116)	-46.56%
71024102	532000	MS ADMIN CONTRACTED SERVICES	707	1,242	1,500	1,500	0	0.00%	1,500	0	0.00%
71024102	553100	MS POSTAGE	2,875	3,509	4,000	3,700	(300)	-7.50%	3,700	(300)	-7.50%
71024102	553200	MS PHONE SERVICE	5,549	5,597	6,000	5,600	(400)	-6.67%	5,600	(400)	-6.67%
71024102	558000	MS ADMIN TRAVEL	0	0	0	0	0	0.00%	0	0	0.00%
71024102	560000	MS ADMIN SUPPLIES	500	424	1,000	500	(500)	-50.00%	500	(500)	-50.00%
71024102	581000	MS ADMIN DUES & FEES	739	739	1,000	1,000	0	0.00%	1,000	0	0.00%

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71024103	510400	WS PRINCIPALS SALARIES	203,529	217,145	217,344	233,800	16,456	7.57%	233,800	16,456	7.57%
71024103	511800	WS ADMIN SUPPORT STAFF WAGES	37,386	40,755	39,108	40,289	1,181	3.02%	40,289	1,181	3.02%
71024103	520400	WS PRINCIPALS BENEFITS	37,538	34,258	30,577	41,593	11,016	36.03%	40,375	9,798	32.04%
71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	21,817	22,103	23,894	25,628	1,734	7.26%	24,732	838	3.51%
71024103	523400	WS PRINCIPALS MAINEPERS	8,325	8,242	8,347	10,451	2,104	25.21%	10,451	2,104	25.21%
71024103	553100	WS POSTAGE	1,639	1,501	1,800	1,600	(200)	-11.11%	1,600	(200)	-11.11%
71024103	553200	WS PHONE SERVICE	5,896	6,113	6,000	6,200	200	3.33%	6,200	200	3.33%
71024103	560000	WS ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024103	581000	WS ADMIN DUES & FEES	1,468	1,110	1,500	1,000	(500)	-33.33%	1,000	(500)	-33.33%
71024104	510400	BP PRINCIPALS SALARIES	102,890	106,191	110,439	117,122	6,683	6.05%	117,122	6,683	6.05%
71024104	511800	BP ADMIN SUPPORT STAFF WAGES	37,298	26,854	31,626	31,421	(205)	-0.65%	31,421	(205)	-0.65%
71024104	520400	BP PRINCIPALS BENEFITS	29,967	30,025	32,043	34,130	2,087	6.51%	32,987	944	2.95%
71024104	520800	BP ADMIN SUPPORT STAFF BENEFITS	17,775	2,154	4,538	4,520	(18)	-0.40%	4,500	(38)	-0.84%
71024104	523400	BP PRINCIPALS MAINEPERS	4,199	4,031	4,241	5,236	995	23.46%	5,236	995	23.46%
71024104	523800	BP ADMIN SUPPORT STAFF MAINEPERS	0	1,788	0	0	0	100.00%	0	0	0.00%
71024104	553100	BP POSTAGE	362	490	500	500	0	0.00%	500	0	0.00%
71024104	553200	BP PHONE SERVICE	407	373	400	400	0	0.00%	400	0	0.00%
71024104	560000	BP ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024104	581000	BP ADMIN DUES & FEES	814	814	814	800	(14)	-1.72%	800	(14)	-1.72%
71024105	510400	EC PRINCIPALS SALARIES	105,546	108,932	113,290	122,335	9,045	7.98%	122,335	9,045	7.98%
71024105	511800	EC ADMIN SUPPORT STAFF WAGES	33,493	38,797	37,454	38,966	1,512	4.04%	38,966	1,512	4.04%
71024105	520400	EC PRINCIPALS BENEFITS	22,110	22,150	23,341	24,770	1,429	6.12%	24,002	661	2.83%
71024105	520800	EC ADMIN SUPPORT STAFF BENEFITS	2,662	3,068	5,006	13,339	8,333	166.46%	12,931	7,925	158.31%
71024105	523400	EC PRINCIPALS MAINEPERS	4,308	4,135	4,351	5,469	1,118	25.70%	5,469	1,118	25.70%
71024105	523800	EC ADMIN SUPPORT STAFF MAINEPERS	3,382	3,996	3,821	3,975	154	4.03%	3,975	154	4.03%
71024105	553100	EC POSTAGE	188	373	500	500	0	0.00%	500	0	0.00%
71024105	553200	EC PHONE SERVICE	384	418	400	400	0	0.00%	400	0	0.00%
71024105	560000	EC ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%
71024105	581000	EC ADMIN DUES & FEES	0	0	814	800	(14)	-1.72%	800	(14)	-1.72%
71024106	510400	PH PRINCIPALS SALARIES	95,173	102,419	105,200	99,586	(5,614)	-5.34%	99,586	(5,614)	-5.34%
71024106	511800	PH ADMIN SUPPORT STAFF WAGES	27,409	37,469	34,048	35,811	1,763	5.18%	35,811	1,763	5.18%
71024106	520400	PH PRINCIPALS BENEFITS	28,810	22,886	31,941	24,340	(7,601)	-23.80%	23,587	(8,354)	-26.15%
71024106	520800	PH ADMIN SUPPORT STAFF BENEFITS	16,654	17,806	19,133	20,566	1,433	7.49%	19,861	728	3.80%
71024106	523400	PH PRINCIPALS MAINEPERS	3,884	3,112	4,040	4,452	412	10.20%	4,452	412	10.20%
71024106	523800	PH ADMIN SUPPORT STAFF MAINEPERS	2,768	3,859	3,473	3,653	180	5.18%	3,653	180	5.18%
71024106	553100	PH POSTAGE	122	310	500	350	(150)	-30.00%	350	(150)	-30.00%
71024106	553200	PH PHONE SERVICE	384	384	400	400	0	0.00%	400	0	0.00%
71024106	560000	PH ADMIN SUPPLIES	0	0	0	0	0	0.00%	0	0	0.00%

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71024106	581000	PH ADMIN DUES & FEES	814	0	814	800	(14)	-1.72%	800	(14)	-1.72%
71024130	510400	HS PRINCIPALS SALARIES	304,494	313,552	326,129	357,810	31,681	9.71%	354,588	28,459	8.73%
71024130	511800	HS ADMIN SUPPORT STAFF WAGES	117,505	118,592	115,670	118,482	2,812	2.43%	118,482	2,812	2.43%
71024130	520400	HS PRINCIPALS BENEFITS	44,875	44,476	47,064	62,257	15,193	32.28%	60,428	13,364	28.40%
71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	39,266	38,963	39,990	42,608	2,618	6.55%	41,285	1,295	3.24%
71024130	523400	HS PRINCIPALS MAINEPERS	12,429	11,904	12,524	16,464	3,940	31.46%	16,464	3,940	31.46%
71024130	523800	HS ADMIN SUPPORT STAFF MAINEPERS PLD	8,844	9,717	8,422	8,639	217	2.58%	8,639	217	2.58%
71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	25,267	27,613	32,000	32,000	0	0.00%	32,000	0	0.00%
71024130	553100	HS POSTAGE	2,281	2,646	2,700	2,700	0	0.00%	2,700	0	0.00%
71024130	553200	HS PHONE SERVICE	7,735	8,006	8,000	8,000	0	0.00%	8,000	0	0.00%
71024130	558000	HS ADMIN TRAVEL	0	0	250	250	0	0.00%	250	0	0.00%
71024130	560000	HS ADMIN SUPPLIES	80	379	1,200	1,200	0	0.00%	1,200	0	0.00%
71024130	581000	HS ADMIN MEMBERSHIP DUES	4,136	8,276	8,500	9,500	1,000	11.76%	9,500	1,000	11.76%
TOTAL SCHOOL ADMINISTRATION			1,765,147	1,817,006	1,920,485	1,991,226	70,741	3.68%	1,977,203	56,718	2.95%

TRANSPORTATION

71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	60,778	68,220	73,843	74,783	940	1.27%	74,783	940	1.27%
71002700	511800	BUS DRIVER WAGES	595,859	779,863	795,744	884,871	89,127	11.20%	884,871	89,127	11.20%
71002700	512000	SPARE BUS DRIVER WAGES	11,650	29,484	30,000	30,000	0	0.00%	30,000	0	0.00%
71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	891	2,256	2,300	2,300	0	0.00%	2,300	0	0.00%
71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	23,285	21,183	27,206	31,929	4,723	17.36%	31,247	4,041	14.85%
71002700	520800	BUS DRIVER BENEFITS	286,413	347,505	403,790	418,159	14,369	3.56%	406,897	3,107	0.77%
71002700	523800	BUS DRIVERS MAINEPERS PLD	38,297	40,273	39,047	47,391	8,344	21.37%	47,391	8,344	21.37%
71002700	532000	TRANSPORTATION SOFTWARE	0	0	0	23,000	23,000	100.00%	23,000	23,000	100.00%
71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	637	436	2,000	7,300	5,300	265.00%	7,300	5,300	265.00%
71002700	534000	TRANSP CONTR SVC/DOT TESTING/PHYSICALS	3,769	6,189	6,400	5,400	(1,000)	-15.63%	5,400	(1,000)	-15.63%
71002700	543100	BUS MAINTENANCE/PW LABOR	89,632	74,806	88,655	85,000	(3,655)	-4.12%	85,000	(3,655)	-4.12%
71002700	544400	TRANSPORTATION COPIER LEASE & SERVICE	13	0	30	30	0	0.00%	30	0	0.00%
71002700	551000	CONTRACTED TRANSPORTATION (SPED)	2,852	11,451	10,000	12,000	2,000	20.00%	12,000	2,000	20.00%
71002700	551400	CONTRACTED TRANSPORTATION (GENERAL)	0	8,032	5,000	5,000	0	0.00%	5,000	0	0.00%
71002700	552000	VEHICLE INSURANCE	42,289	32,801	38,646	36,000	(2,646)	-6.85%	41,000	2,354	6.09%
71002700	553200	TRANSPORTATION PHONE SERVICE	1,903	1,913	2,000	2,000	0	0.00%	2,000	0	0.00%
71002700	558000	MILEAGE/EZ PASS/TRIP MEALS	3,456	7,617	8,800	7,600	(1,200)	-13.64%	7,600	(1,200)	-13.64%
71002700	560000	BUS MAINTENANCE/PARTS	102,540	145,099	135,500	160,000	24,500	18.08%	160,000	24,500	18.08%
71002700	562600	BUS FUEL	77,742	111,696	160,200	193,000	32,800	20.47%	185,250	25,050	15.64%
71002740	511800	SUMMER PROGRAMS TRANSP WAGES	0	0	30,000	25,000	(5,000)	-16.67%	25,000	(5,000)	-16.67%
71002740	520800	SUMMER PROGRAMS ER PR TAX ON WAGES	0	0	2,900	1,913	(987)	-34.03%	1,913	(987)	-34.03%
71002740	523800	SUMMER PROGRAMS MAINEPERS PLD	0	0	2,400	2,550	150	6.25%	2,550	150	6.25%
71002790	511800	COMMUNITY SERVICES TRANSP WAGES	0	10,553	18,000	16,500	(1,500)	-8.33%	16,500	(1,500)	-8.33%

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71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	0	0	2,300	300	(2,000)	-86.96%	300	(2,000)	-86.96%
71002790	520800	COMM SERVICES ER PR TAX ON WAGES	0	807	1,600	1,200	(400)	-25.00%	1,200	(400)	-25.00%
71002790	523800	COMM SERVICES DRIVER MAINEPERS PLD	0	734	1,400	1,100	(300)	-21.43%	1,100	(300)	-21.43%
TOTAL TRANSPORTATION			1,342,006	1,700,919	1,887,761	2,074,326	186,565	9.88%	2,059,632	171,871	9.10%

FACILITIES & MAINTENANCE

71002700	541000	BUS GARAGE WATER/SEWER FEES	569	593	660	660	0	0.00%	660	0	0.00%
71002700	562200	BUS GARAGE ELECTRICITY	2,222	2,303	3,000	3,000	0	0.00%	3,000	0	0.00%
71002700	562300	BUS GARAGE PROPANE	1,565	2,506	1,600	4,000	2,400	150.00%	4,000	2,400	150.00%
71026002	541000	MS WATER/SEWER FEES	36,947	20,118	33,000	25,000	(8,000)	-24.24%	25,000	(8,000)	-24.24%
71026002	552000	MS PROPERTY/CASUALTY INSURANCE	22,195	23,396	25,735	32,000	6,265	24.34%	40,086	14,351	55.76%
71026002	562100	MS NATURAL GAS	36,207	48,528	54,400	76,500	22,100	40.63%	50,000	(4,400)	-8.09%
71026002	562200	MS ELECTRICITY	122,502	146,248	145,000	145,000	0	0.00%	145,000	0	0.00%
71026002	562400	MS HEATING OIL	21	21	600	600	0	0.00%	600	0	0.00%
71026002	581000	MS FACILITIES DUES & FEES	370	270	400	300	(100)	-25.00%	300	(100)	-25.00%
71026003	541000	WS WATER/SEWER FEES	7,983	10,901	10,400	12,000	1,600	15.38%	12,000	1,600	15.38%
71026003	552000	WS PROPERTY/CASUALTY INSURANCE	22,195	23,396	25,735	32,000	6,265	24.34%	40,086	14,351	55.76%
71026003	562100	WS NATURAL GAS	4,298	3,114	9,000	4,000	(5,000)	-55.56%	3,000	(6,000)	-66.67%
71026003	562200	WS ELECTRICITY	157,284	210,447	225,000	220,000	(5,000)	-2.22%	220,000	(5,000)	-2.22%
71026003	581000	WS FACILITIES DUES & FEES	570	270	400	300	(100)	-25.00%	300	(100)	-25.00%
71026004	541000	BP WATER/SEWER FEES	4,079	5,345	5,000	5,500	500	10.00%	5,500	500	10.00%
71026004	552000	BP PROPERTY/CASUALTY INSURANCE	7,226	7,799	8,578	10,500	1,922	22.41%	13,362	4,784	55.77%
71026004	562200	BP ELECTRICITY	18,635	23,901	25,500	25,500	0	0.00%	25,500	0	0.00%
71026004	562300	BP PROPANE	3,406	3,715	3,000	6,000	3,000	100.00%	6,113	3,113	103.77%
71026004	562400	BP HEATING OIL	22,362	25,196	32,500	32,500	0	0.00%	29,244	(3,256)	-10.02%
71026004	581000	BP FACILITIES DUES & FEES	250	150	250	200	(50)	-20.00%	200	(50)	-20.00%
71026005	541000	EC WATER/SEWER FEES	3,899	4,722	5,100	5,300	200	3.92%	5,300	200	3.92%
71026005	552000	EC PROPERTY/CASUALTY INSURANCE	7,743	7,799	8,578	10,500	1,922	22.41%	13,362	4,784	55.77%
71026005	562200	EC ELECTRICITY	19,167	25,304	28,000	26,000	(2,000)	-7.14%	26,000	(2,000)	-7.14%
71026005	562300	EC PROPANE	11,967	11,461	8,500	10,500	2,000	23.53%	10,613	2,113	24.86%
71026005	562400	EC HEATING OIL	18,265	18,790	30,200	25,500	(4,700)	-15.56%	22,243	(7,957)	-26.35%
71026005	581000	EC FACILITIES DUES & FEES	350	150	350	200	(150)	-42.86%	200	(150)	-42.86%
71026006	541000	PH WATER/SEWER FEES	3,893	4,439	5,300	4,500	(800)	-15.09%	4,500	(800)	-15.09%
71026006	552000	PH PROPERTY/CASUALTY INSURANCE	7,362	7,798	8,578	10,500	1,922	22.41%	13,362	4,784	55.77%
71026006	562200	PH ELECTRICITY	14,090	17,495	21,800	20,000	(1,800)	-8.26%	20,000	(1,800)	-8.26%
71026006	562300	PH PROPANE	4,819	5,561	3,100	6,000	2,900	93.55%	6,113	3,013	97.19%
71026006	562400	PH HEATING OIL	21,929	20,033	34,000	25,500	(8,500)	-25.00%	22,244	(11,756)	-34.58%
71026006	581000	PH FACILITIES DUES & FEES	250	150	250	200	(50)	-20.00%	200	(50)	-20.00%
71026030	541000	HS WATER/SEWER FEES	12,000	14,067	14,500	14,500	0	0.00%	14,500	0	0.00%
71026030	552000	HS PROPERTY/CASUALTY INSURANCE	22,195	23,396	25,735	32,000	6,265	24.34%	40,086	14,351	55.76%

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71026030	562100	HS NATURAL GAS	114,236	126,526	154,500	154,500	0	0.00%	102,000	(52,500)	-33.98%
71026030	562200	HS ELECTRICITY	159,248	213,375	243,000	243,000	0	0.00%	243,000	0	0.00%
71026030	581000	HS FACILITIES DUES & FEES	1,081	1,117	1,100	1,200	100	9.09%	1,200	100	9.09%
71026102	511800	MS CUSTODIAN WAGES	229,781	238,842	264,181	270,631	6,450	2.44%	270,631	6,450	2.44%
71026102	511900	MS CUSTODIAN EVENT COVERAGE	4,618	2,805	3,000	3,000	0	0.00%	3,000	0	0.00%
71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	2,309	2,000	2,000	2,000	0	0.00%	2,000	0	0.00%
71026102	513800	MS CUSTODIAN OVERTIME	0	63	0	0	0	0.00%	0	0	0.00%
71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	191	207	353	353	0	0.00%	353	0	0.00%
71026102	520800	MS CUSTODIAN BENEFITS	89,141	87,360	121,491	103,459	(18,032)	-14.84%	100,771	(20,720)	-17.05%
71026102	520900	MS CUSTODIAN EVENTS PR TAX	383	94	530	530	0	0.00%	530	0	0.00%
71026102	523800	MS CUSTODIAN MAINEPERS	18,992	14,793	22,267	14,013	(8,254)	-37.07%	14,013	(8,254)	-37.07%
71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	139,452	140,884	148,500	139,000	(9,500)	-6.40%	156,500	8,000	5.39%
71026102	550000	MS TRASH REMOVAL/RECYCLING/COMPOSTING	6,285	5,525	6,800	5,800	(1,000)	-14.71%	5,800	(1,000)	-14.71%
71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	33,916	37,748	39,800	44,800	5,000	12.56%	44,800	5,000	12.56%
71026103	511800	WS CUSTODIAN WAGES	249,259	275,508	307,692	341,908	34,216	11.12%	341,908	34,216	11.12%
71026103	511900	WS CUSTODIAN EVENT COVERAGE	(1,327)	3,242	3,000	3,000	0	0.00%	3,000	0	0.00%
71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	0	460	3,000	3,000	0	0.00%	3,000	0	0.00%
71026103	513800	WS CUSTODIAN OVERTIME	75	63	250	0	(250)	-100.00%	0	(250)	-100.00%
71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	0	35	530	530	0	0.00%	530	0	0.00%
71026103	520800	WS CUSTODIAN BENEFITS	71,273	84,567	96,368	108,505	12,137	12.59%	105,915	9,547	9.91%
71026103	520900	WS CUSTODIAN EVENTS PR TAX	1,327	564	530	530	0	0.00%	530	0	0.00%
71026103	523800	WS CUSTODIAN MAINEPERS	8,015	13,872	9,051	14,171	5,120	56.57%	14,171	5,120	56.57%
71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	76,719	117,099	114,500	138,000	23,500	20.52%	156,600	42,100	36.77%
71026103	550000	WS TRASH REMOVAL/RECYCLING/COMPOSTING	8,155	5,691	8,200	8,200	0	0.00%	8,200	0	0.00%
71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	33,685	39,441	47,300	48,300	1,000	2.11%	48,300	1,000	2.11%
71026104	511800	BP CUSTODIAN WAGES	67,902	71,209	85,093	88,426	3,333	3.92%	88,426	3,333	3.92%
71026104	511900	BP CUSTODIAN EVENT COVERAGE	0	82	300	300	0	0.00%	300	0	0.00%
71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	0	458	600	600	0	0.00%	600	0	0.00%
71026104	513800	BP CUSTODIAN OVERTIME	2,568	226	0	0	0	0.00%	0	0	0.00%
71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	0	35	106	106	0	0.00%	106	0	0.00%
71026104	520800	BP CUSTODIAN BENEFITS	16,258	18,620	21,482	22,338	856	3.98%	21,956	474	2.21%
71026104	520900	BP CUSTODIAN EVENTS PAYROLL TAX	0	2	353	53	(300)	-84.99%	53	(300)	-84.99%
71026104	523800	BP CUSTODIAN MAINEPERS	487	5	4,269	9,020	4,751	111.29%	9,020	4,751	111.29%
71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	44,070	58,991	46,500	59,000	12,500	26.88%	59,000	12,500	26.88%
71026104	550000	BP TRASH REMOVAL/RECYCLING/COMPOSTING	1,955	1,611	2,000	2,000	0	0.00%	2,000	0	0.00%
71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	7,252	8,704	10,300	11,160	860	8.35%	11,160	860	8.35%
71026105	511800	EC CUSTODIAN WAGES	67,679	83,762	86,216	92,421	6,205	7.20%	92,421	6,205	7.20%
71026105	511900	EC CUSTODIAN EVENT COVERAGE	0	900	900	900	0	0.00%	900	0	0.00%
71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	0	213	400	400	0	0.00%	400	0	0.00%
71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	0	10	71	71	0	0.00%	71	0	0.00%

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71026105	520800	EC CUSTODIAN BENEFITS	19,192	26,013	29,085	31,009	1,924	6.62%	30,244	1,159	3.98%
71026105	520900	EC CUSTODIAN EVENTS PAYROLL TAX	0	69	159	159	0	0.00%	159	0	0.00%
71026105	523800	EC CUSTODIAN MAINEPERS	1,617	4,108	4,180	0	(4,180)	-100.00%	0	(4,180)	-100.00%
71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	58,953	60,562	41,900	53,000	11,100	26.49%	56,700	14,800	35.32%
71026105	550000	EC TRASH REMOVAL/RECYCLING/COMPOSTING	3,365	2,034	3,400	3,400	0	0.00%	3,400	0	0.00%
71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	8,649	8,167	11,400	9,360	(2,040)	-17.89%	9,360	(2,040)	-17.89%
71026106	511800	PH CUSTODIAN WAGES	71,470	74,131	76,846	81,636	4,790	6.23%	81,636	4,790	6.23%
71026106	511900	PH CUSTODIAN EVENT COVERAGE	0	300	300	300	0	0.00%	300	0	0.00%
71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	0	600	600	600	0	0.00%	600	0	0.00%
71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	0	46	106	106	0	0.00%	106	0	0.00%
71026106	520800	PH CUSTODIAN BENEFITS	31,713	32,134	35,722	38,000	2,278	6.38%	36,940	1,218	3.41%
71026106	520900	PH CUSTODIAN EVENTS PAYROLL TAX	0	23	353	353	0	0.00%	353	0	0.00%
71026106	523800	PH CUSTODIAN MAINEPERS	0	33	0	0	0	0.00%	0	0	0.00%
71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	32,331	37,813	39,200	40,500	1,300	3.32%	47,800	8,600	21.94%
71026106	550000	PH TRASH REMOVAL/RECYCLING/COMPOSTING	2,655	1,821	2,700	2,700	0	0.00%	2,700	0	0.00%
71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	6,806	7,487	10,200	9,360	(840)	-8.24%	9,360	(840)	-8.24%
71026130	511800	HS CUSTODIAN WAGES	328,871	386,187	389,420	430,455	41,035	10.54%	430,455	41,035	10.54%
71026130	511900	HS CUSTODIAN EVENT COVERAGE	17,343	7,108	20,000	15,000	(5,000)	-25.00%	15,000	(5,000)	-25.00%
71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	0	1,729	5,000	2,500	(2,500)	-50.00%	2,500	(2,500)	-50.00%
71026130	513800	HS CUSTODIAN OVERTIME	0	0	1,000	0	(1,000)	-100.00%	0	(1,000)	-100.00%
71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	0	162	883	442	(441)	-49.94%	442	(441)	-49.94%
71026130	520800	HS CUSTODIAN BENEFITS	135,877	160,982	155,058	157,864	2,806	1.81%	153,825	(1,233)	-0.80%
71026130	520900	HS CUSTODIAN EVENTS PR TAX	0	973	3,530	2,648	(882)	-24.99%	2,648	(882)	-24.99%
71026130	523800	HS CUSTODIAN MAINEPERS	2,433	6,612	6,275	2,409	(3,866)	-61.61%	2,409	(3,866)	-61.61%
71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	195,757	163,880	199,500	215,800	16,300	8.17%	266,300	66,800	33.48%
71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	10,539	10,074	10,000	10,000	0	0.00%	10,000	0	0.00%
71026130	550000	HS TRASH REMOVAL/RECYCLING/COMPOSTING	14,203	9,233	11,000	11,000	0	0.00%	11,000	0	0.00%
71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	48,096	64,851	58,500	68,948	10,448	17.86%	68,948	10,448	17.86%
71026290	510400	FACILITIES ADMIN SALARIES	159,822	167,496	174,865	188,577	13,712	7.84%	188,577	13,712	7.84%
71026290	511800	FACILITIES ADMIN SUPPORT STAFF WAGES	76,825	78,200	79,670	114,605	34,935	43.85%	114,605	34,935	43.85%
71026290	511820	MAINTENANCE WORKER WAGES	93,448	126,887	140,478	154,167	13,689	9.74%	154,167	13,689	9.74%
71026290	513800	MAINTENANCE WORKER OVERTIME	0	0	0	0	0	0.00%	0	0	0.00%
71026290	511900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	0	0	0	0	0.00%	87,694	87,694	100.00%
71026290	520900	FIELD MAINTENANCE WORKERS (COMM SVCS)	0	0	0	0	0	0.00%	48,985	48,985	100.00%
71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	8,282	10,636	12,500	12,500	0	0.00%	12,500	0	0.00%
71026290	520400	FACILITIES ADMIN BENEFITS	76,619	77,525	82,929	89,078	6,149	7.41%	86,706	3,777	4.55%
71026290	520800	FACILITIES SUPPORT/MAINTENANCE BENEFITS	74,425	90,253	102,140	112,455	10,315	10.10%	109,231	7,091	6.94%
71026290	523400	FACILITIES ADMIN MAINEPERS	16,130	17,120	17,837	19,235	1,398	7.84%	19,235	1,398	7.84%
71026290	523800	FACILITIES SUPPORT/MAINTENANCE MAINEPERS	10,386	14,617	16,174	17,484	1,310	8.10%	17,484	1,310	8.10%
71026290	533000	FACILITIES STAFF DEVELOPMENT	406	523	1,000	600	(400)	-40.00%	600	(400)	-40.00%
71026290	534000	FACILITIES STRATEGIC PLANNING	15,008	16,000	20,000	20,000	0	0.00%	20,000	0	0.00%

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71026290	541000	DISTRICT-WIDE WATER	0	612	612	612	0	0.00%	612	0	0.00%
71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	13,512	10,488	18,000	16,000	(2,000)	-11.11%	16,000	(2,000)	-11.11%
71026290	543100	DISTRICT-WIDE FACILITIES CONTRACTED SERVICES	43,725	30,022	40,000	40,000	0	0.00%	40,000	0	0.00%
71026290	543900	FACILITIES REPLACEMENT & RENEWAL (FY 21 = COVID exp)	173,226	44,642	50,000	50,000	0	0.00%	50,000	0	0.00%
71026290	550000	DISTRICT-WIDE TRASH REMOVAL	3,195	4,426	6,000	6,000	0	0.00%	6,000	0	0.00%
71026290	553200	FACILITIES PHONE SERVICE	6,756	7,693	7,000	7,500	500	7.14%	7,500	500	7.14%
71026290	558000	FACILITIES STAFF TRAVEL	0	0	100	0	(100)	-100.00%	0	(100)	-100.00%
71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	43,021	29,015	49,500	40,000	(9,500)	-19.19%	40,000	(9,500)	-19.19%
71026290	562200	FACILITIES GARAGE ELECTRICITY	0	705	1,000	1,000	0	0.00%	1,000	0	0.00%
71026290	562300	FACILITIES GARAGE PROPANE	0	0	0	500	500	0.00%	500	500	100.00%
71026290	562600	FACILITIES VEHICLE FUEL	6,339	10,010	9,700	16,000	6,300	64.95%	12,000	2,300	23.71%
71026290	581000	FACILITIES LICENSING FEES	793	1,055	1,000	1,000	0	0.00%	1,000	0	0.00%
TOTAL FACILITIES & MAINTENANCE			3,885,582	4,181,150	4,607,104	4,856,847	249,743	5.42%	5,013,420	406,316	8.82%
DEBT SERVICE											
71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	3,526,707	3,600,166	3,607,740	3,690,608	82,868	2.30%	3,760,650	152,910	4.24%
71005000	583200	CIP BONDED PROJECTS - INTEREST	1,617,764	1,911,243	2,104,820	2,015,227	(89,593)	-4.26%	1,787,930	(316,890)	-15.06%
TOTAL DEBT SERVICE			5,144,472	5,511,408	5,712,560	5,705,835	(6,725)	-0.12%	5,548,580	(163,980)	-2.87%
CONTINGENCY - ALL OTHER											
71003100	591000	FOOD SERVICE SUPPORT	0	0	0	0	0	0.00%	0	0	0.00%
71002310	580000	SCHOOL BOARD CONTINGENCY	0	0	0	0	0	0.00%	0	0	0.00%
TOTAL CONTINGENCY - ALL OTHER			0	0	0	0	0	0.00%	0	0	0.00%
GRAND TOTALS			50,389,960	54,076,593	58,801,486	62,466,220	3,664,734	6.23%	62,052,141	3,250,655	5.53%

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General											
71506000	510400	ADULT ED ADMIN SALARIES	47,474.21	46,575.10	48,438	51,922	3,484	7.19%	51,922	3,484	7.19%
71506000	511800	ADULT ED ADMIN SUPPORT STAFF WAGES	12,990.71	26,093.30	24,888	26,343	1,455	5.85%	26,343	1,455	5.85%
71506000	520400	ADULT ED ADMIN BENEFITS	962.82	875.22	218	945	727	333.49%	912	694	318.35%
71506000	520800	ADULT ED ADMIN SUPPORT STAFF BENEFITS	1,372.54	2,260.12	6,684	7,220	536	8.02%	7,011	327	4.89%
71506000	523400	ADULT ED ADMIN MAINEPERS	39.69	0.00	0	0	0	0.00%	0	0	0.00%
71506000	523800	ADULT ED ADMIN SUPPORT STAFF MAINEPERS	1,312.07	2,606.29	2,539	2,687	148	5.83%	2,687	148	5.83%
71506000	532000	ADULT ED CONTRACTED SERVICES	523.36	501.00	1,000	1,000	0	0.00%	1,000	0	0.00%
71506000	533000	ADULT ED STAFF DEVELOPMENT	80.00	40.00	500	500	0	0.00%	500	0	0.00%
71506000	553100	ADULT ED POSTAGE	107.54	62.57	160	160	0	0.00%	160	0	0.00%
71506000	554000	ADULT ED ADVERTISING	39.02	792.00	400	800	400	100.00%	800	400	100.00%
71506000	555000	ADULT ED PRINTING/CATALOG	5,893.05	6,067.87	8,000	9,500	1,500	18.75%	9,500	1,500	18.75%
71506000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	0.00	0.00	200	200	0	0.00%	200	0	0.00%
71506000	560000	ADULT ED SUPPLIES	776.50	753.96	900	900	0	0.00%	900	0	0.00%
71506000	573100	ADULT ED EQUIPMENT PURCHASE	0.00	300.20	5,000	5,000	0	0.00%	5,000	0	0.00%
71506000	581000	ADULT ED DUES & FEES	675.00	675.00	700	600	(100)	-14.29%	600	(100)	-14.29%
Enrichment											
71506200	510100	ADULT ED INSTRUCTOR SALARIES	3,746.25	8,746.85	10,000	10,000	0	0.00%	10,000	0	0.00%
71506200	520100	ADULT ED ER PR TAX ON WAGES	154.23	367.13	765	765	0	0.00%	765	0	0.00%
71506200	561000	ADULT ED INSTRUCTIONAL SUPPLIES	440.00	0.00	200	200	0	0.00%	200	0	0.00%
College Transitions											
71506060	510100	AE TRANSITIONS INSTRUCTOR SALARIES	90.00	0.00	2,000	0	(2,000)	-100.00%	0	(2,000)	-100.00%
71506060	520100	AE TRANSITIONS ER PR TAX ON WAGES	1.31	0.00	150	0	(150)	-100.00%	0	(150)	-100.00%
71506060	532000	AE TRANSITIONS CONTRACTED SVC	0.00	0.00	0	0	0	0.00%	0	0	0.00%
71506060	561000	AE TRANSITIONS INSTRUCTIONAL SUPPLIES	0.00		500	0	(500)	-100.00%	0	(500)	-100.00%
Workforce Programs											
71506300	510100	AE WORKFORCE INSTRUCTOR SALARIES	16,800.00	23,797.50	35,000	30,000	(5,000)	-14.29%	30,000	(5,000)	-14.29%
71506300	520100	AE WORKFORCE ER PR TAX ON WAGES	1,161.18	1,727.94	2,674	2,295	(379)	-14.17%	2,295	(379)	-14.17%
71506300	532000	AE WORKFORCE CONTRACTED SERVICES	687.00	757.00	2,000	2,000	0	0.00%	2,000	0	0.00%
71506300	560000	AE WORKFORCE GENERAL SUPPLIES	94.50	220.49	200	200	0	0.00%	200	0	0.00%
71506300	561000	AE WORKFORCE INSTRUCTIONAL SUPPLIES	208.65	122.86	600	1,000	400	66.67%	1,000	400	66.67%
71506300	564000	AE WORKFORCE BOOKS & SUBSCRIPTIONS	1,923.58	2,767.88	5,000	4,000	(1,000)	-20.00%	4,000	(1,000)	-20.00%

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HS Completion (HiSet)											
71506500	510100	AE HS COMPLETION INSTRUCTOR SALARIES	9,762.50	3,315.00	5,000	5,000	0	0.00%	5,000	0	0.00%
71506500	520100	AE HS COMPLETION ER PR TAX ON WAGES	530.67	95.39	383	383	0	0.00%	383	0	0.00%
71506500	532000	AE HS COMPLETION CONTRACTED SERVICES	2,800.00	1,036.24	1,000	0	(1,000)	-100.00%	0	(1,000)	-100.00%
71506500	561000	AE HS COMPLETION INSTRUCTIONAL SUPPLIES	120.45	731.16	1,800	1,800	0	0.00%	1,800	0	0.00%
Literacy (ELL)											
71506600	510100	AE LITERACY INSTRUCTOR SALARIES	10,895.00	13,557.50	14,000	14,000	0	0.00%	14,000	0	0.00%
71506600	520100	AE LITERACY ER PR TAX ON WAGES	776.36	1,039.22	1,071	1,071	0	0.00%	1,071	0	0.00%
71506600	532000	AE LITERACY CONTRACTED SERVICES	0.00	0.00	0	2,000	2,000	100.00%	2,000	2,000	100.00%
71506600	561000	AE LITERACY INSTRUCTIONAL SUPPLIES	0.00	171.71	400	400	0	0.00%	400	0	0.00%
71506600	564000	AE LITERACY BOOKS & SUBSCRIPTIONS	1,178.10	1,545.50	2,000	500	(1,500)	-75.00%	500	(1,500)	-75.00%
ADULT EDUCATION TOTALS			123,616.29	147,602.00	184,370	183,391	(979)	-0.53%	183,149	(1,221)	-0.66%

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Town Council's & School Board's Approved Budget**

June 7, 2023

ORG	OBJECT	ACCT USED FOR:	FY21 ACTUAL EXPENDED	FY22 ACTUAL EXPENDED	FY23 APPROVED BUDGET	FY24 LEADERSHIP COUNCIL'S PROPOSED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)	FY24 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET	\$CHANGE (from FY23 approved)	% CHANGE (from FY23 approved)
76013090	510400	SCHOOL NUTRITION DIRECTOR SALARY	29,597.33	60,526.26	101,040	106,487	5,447	5.39%	106,487	5,447	5.39%
76013090	511800	SCHOOL NUTRITION WORKER WAGES	581,252.32	664,349.63	691,660	702,650	10,990	1.59%	702,650	10,990	1.59%
76013090	512000	SCHOOL NUTRITION SUBSTITUTE WAGES	749.33	15,449.91	9,000	12,000	3,000	33.33%	12,000	3,000	33.33%
76013090	520300	SCHOOL NUTRITION PAYROLL TAX ON SUB WAGES	57.32	1,181.94	690	918	228	33.04%	918	228	33.04%
76013090	520400	SCHOOL NUTRITION DIRECTOR BENEFITS	7,417.37	14,933.32	20,545	20,475	(70)	-0.34%	20,475	(70)	-0.34%
76013090	520800	SCHOOL NUTRITION WORKER BENEFITS	393,145.24	346,037.07	435,602	449,196	13,594	3.12%	435,239	(363)	-0.08%
76013090	523400	SCHOOL NUTRITION DIRECTOR MAINEPERS PLD		0.00	0	10,862	10,862	100.00%	10,862	10,862	100.00%
76013090	523800	SCHOOL NUTRITION WORKER MAINEPERS PLD	32,195.33	34,980.59	34,652	42,054	7,402	21.36%	42,054	7,402	21.36%
76013090	532000	SCHOOL NUTRITION CONTR SERVICES & SOFTWARE	10,137.22	12,703.72	16,500	15,000	(1,500)	-9.09%	15,000	(1,500)	-9.09%
76013090	533000	SCHOOL NUTRITION STAFF DEVELOPMENT	306.00	141.74	500	750	250	50.00%	750	250	50.00%
76013090	543100	SCHOOL NUTRITION EQUIPMENT REPAIR	9,952.08	13,050.69	10,000	14,000	4,000	40.00%	14,000	4,000	40.00%
76013090	553100	SCHOOL NUTRITION POSTAGE	150.00	0.00	200	200	0	0.00%	200	0	0.00%
76013090	553200	SCHOOL NUTRITION PHONE	595.92	1,189.52	600	1,200	600	100.00%	1,200	600	100.00%
76013090	558000	SCHOOL NUTRITION STAFF TRAVEL/MILEAGE	183.30	733.74	400	1,000	600	150.00%	1,000	600	150.00%
76013090	560000	SCHOOL NUTRITION OFFICE SUPPLIES	1,036.64	0.00	300	400	100	33.33%	400	100	33.33%
76013090	563000	SCHOOL NUTRITION FOOD SUPPLIES	176,485.05	460,517.02	639,072	854,600	215,528	33.73%	854,600	215,528	33.73%
76013090	563001	SCHOOL NUTRITION FOOD SUPPLIES FOR SUMMER	11,482.54	5,655.68	0	6,000	6,000	100.00%	6,000	6,000	100.00%
76013090	563030	SCHOOL NUTRITION FOOD SUPPLIES HS	128,201.55	296,632.10	0	0	0	0.00%	0	0	0.00%
76013090	563100	SCHOOL NUTRITION NON-FOOD SUPPLIES	18,457.58	41,845.41	74,439	84,000	9,561	12.84%	84,000	9,561	12.84%
76013090	563130	SCHOOL NUTRITION NON-FOOD SUPPLIES HS	9,946.26	59,562.42	0	0	0	0.00%	0	0	0.00%
76013090	573100	SCHOOL NUTRITION EQUIPMENT PURCHASE	0.00	190.68	5,000	5,000	0	0.00%	5,000	0	0.00%
76013090	581000	SCHOOL NUTRITION CERTIFICATION FEES	700.00	700.00	800	900	100	12.50%	900	100	12.50%
SCHOOL NUTRITION TOTAL			1,412,048.38	1,993,557.88	2,041,000	2,327,692	286,692	14.05%	2,313,735	272,735	13.36%