REGIONAL SCHOOL DISTRICT 10 BOARD OF EDUCATION'S PROPOSED BUDGET 2021-2022

PRESENTED AT
BOARD OF EDUCATION MEETING
3/08/2021

REGIONAL SCHOOL DISTRICT #10

Serving the Towns of Harwinton & Burlington

Howard Thiery
Superintendent of Schools

Susan Laone
Director of Finance and Operations

BOARD OF EDUCATION MEMBERS

Burlington

Dean Cowger, Secretary
Brooke Joiner, Vice Chair
Paul Omichinski
Ellie Parente, Treasurer
Scott Savelle
Ania Stolarz

Harwinton

Thomas Fausel
John Goodno
Scott Ragaglia
John Vecchitto, Chair

Table of Contents

Region 10 Vision of the Graduate

Region 10 Graduates will be:

Inquisitive Learners

- Apply critical thinking
- Independently gather and evaluate evidence
- Demonstrate curiosity and creativity

Innovative Leaders

- Develop Creative Solutions to authentic problems
- Communicate evidence-based ideas
- Collaborate with diverse partners on relevant topics and issues

Responsible Citizens

- Contribute to the well-being of society through cultural awareness, civic engagement and personal responsibility
- Examine and understand multiple perspectives
- Make informed, ethical, and responsible decisions

Regional School District 10 Budget 2020-2021

- 20/21 Total Budget: $41,910,113.00
- Audited Surplus Returned to Towns: $714,223.00
- Additional Offset Applied to Town Payments: $174, 030.00
- Total Increase for Town Payments 20/21: 0.0%
  - *Total Offset applied to town payments: $ 888,253.00*

2021-2022 Proposed Budget

	Total Budget	Tuition Revenue	Interest Income	Expenditures Less Revenue	Surplus Allocation to Towns	Net Budget
2021-2022	**$42,551,864**	$ (156,000)	$ (6,000)	$42,389,864	$(730,054)	**$41,659,810**
2020-2021	$41,910,113	$ (82,000)	$ (80,000)	$41,748,113	$(888,323)	$40,859,790
Increase	**$ 641,751**	$ (74,000)	$ 74,000	$ 641,751	$ 158,269	**$ 800,020**
	1.53%					**1.96%**

BUDGET DRIVERS:

Object	Increase	% to Total Budget
Certified Salaries	427,957	1.02%
Health Benefits	277,000	0.66%
Noncertified Salaries	102,346	0.24%
	$ 807,303	1.93%

Budget Drivers

Town Payment Allocation

Town Payments*	Burlington	Harwinton	Total
Projected 2021-2022 Town Payments to Region 10	**$27,612,122**	**$14,047,688**	$41,659,810
2020-2021 Town Payments to Region 10	$27,216,706	$13,643,084	$40,859,790
Increase	**$ 395,416**	**$ 404,604**	**$ 800,020**

Enrollment by Town

20/21 Allocation Percentage

- *Harwinton 33.39%*
- *Burlington 66.61%*

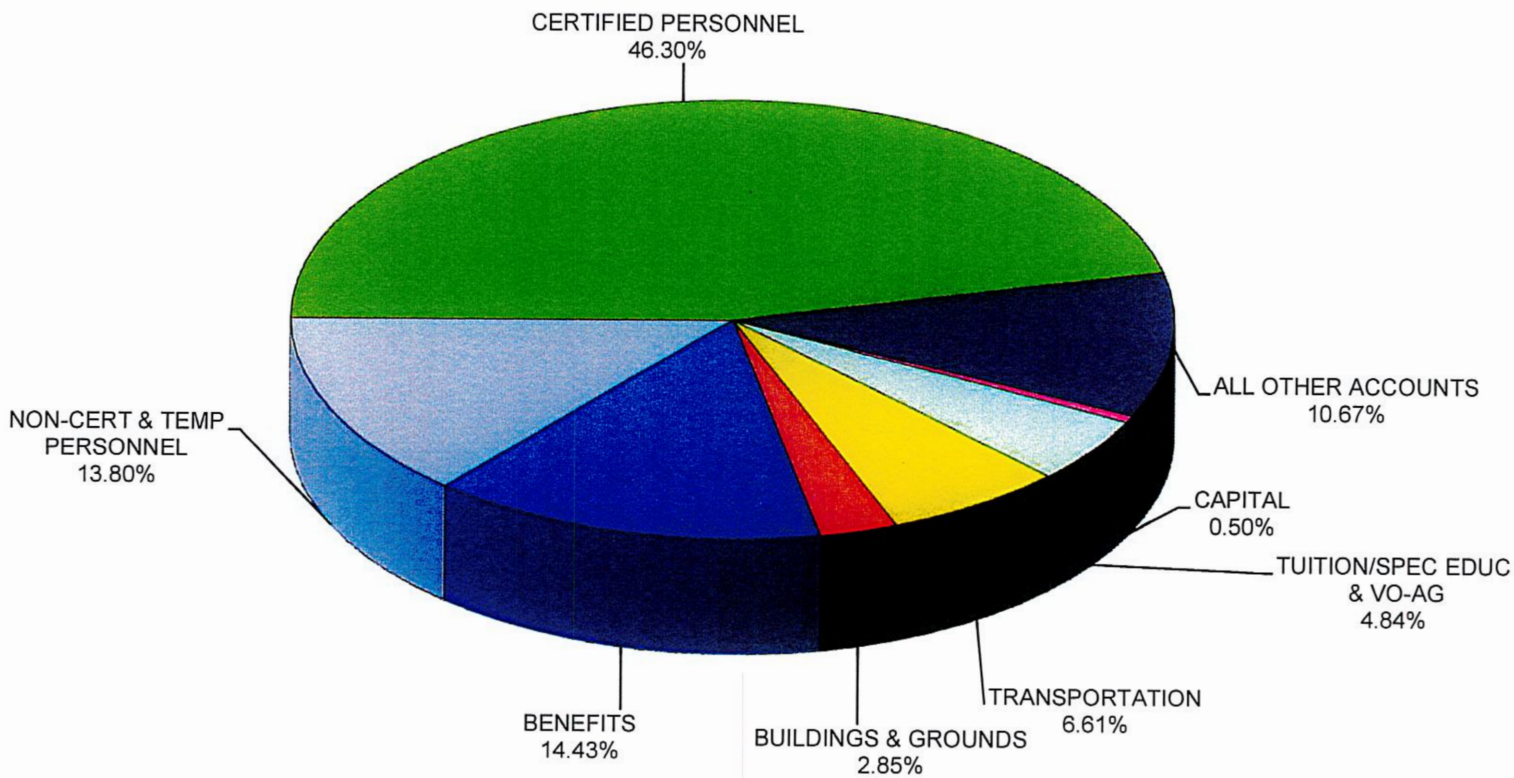
21/22 Allocation Percentage

- *Harwinton 33.72%*
- *Burlington 66.28%*

Change 0.33% ($136,281)

REGIONAL SCHOOL DISTRICT #10

2021-2022 BUDGET
TOTAL $42,551,863

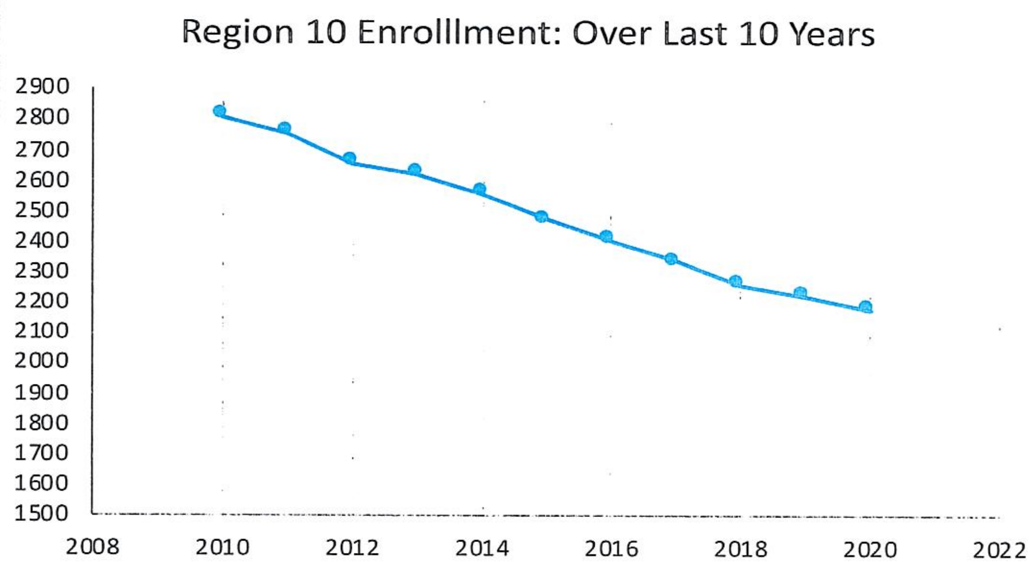


Regional School District #10
Historical Lookback

2021-2022*	641,751.00	1.53%
2020-2021	612,814.00	1.48%
2019-2020	1,393,395.00	3.49%
2018-2019	120,197.00	0.30%
2017-2018	811,429.00	2.08%
2016-2017	981,774.00	2.58%
2015-2016	1,088,349.00	2.95%
2014-2015	877,624.00	2.44%
2013-2014	483,500.00	1.36%
2012-2013	847,375.00	2.44%
2011-2012	881,198.00	2.61%
* Proposed		

REGION 10 HISTORICAL BUDGETS

Enrollment	
2020	2179
2019	2225
2018	2258
2017	2336
2016	2406
2015	2470
2014	2559
2013	2618
2012	2657
2011	2753
2010	2808



HISTORICAL ENROLLMENT

3 Year District Staffing (FTE)

	Budgeted 2019-2020	Budgeted 2020-2021	Budgeted 2021-2022
Certified	237.40	234.40	235.50
Noncertified	151.44	149.91	146.91
	388.84	384.31	382.41

Certified: Addition of 1 Special Education Teacher in the Rise Program
Non-Certified: Reduced 3 Para Educator Positions

Student Services/ Special Education Restructuring

- Rise Program and Best Programs: Building program and capacity to better meet more of our students specialized needs at the Elementary and Middle Levels.

	Plus		Minus	
HBMS	2.0 behavior techs (CBH)	$50,000.00	2.0 paraprofessionals	$35,000.00
HBMS	Trauma Certified Training	$9,000.00	2.0 transportation	$68,000.00
			2.0 tuitions	$200,000.00
	Total	$59,000.00	Total Savings	$303,000.00
		Covered by IDEA		

Elem	1.0 behavior techs (CBH)	$ 25,000	Elem	1.0 paraprofessional	$ 17,665	
Elem	1.0 spec ed teacher	$ 55,291		1.0 tuition (LC at PLA)	$ 79,507	
				1.0 transportation (LC at PLA)	$ 35,000	
		$ 80,291			$132,172	$ 51,881

District Investments: Continuing

- Capital Improvement and Upkeep
- Technology Strategic Plan
- Professional Development
- Social Emotional Learning
- Literacy Instruction K-8
- Systems for Intervention and Support
- Implementation of Next Generation Science Standards K-12

District Investments: Continuing

- Technology Sustainability Plan
- Implementation of Early Learning and Development Standards (Preschool)
- Implementation of Special Education Student Program Planning Practices
- Enhanced Inclusive Education Practices
- Elementary and Middle School Scheduling Project
- Equity and Diversity Plan

Efficiencies

- Improved Grant Utilization: Title 1,2,4 and IDEA Grants
- Develop Internal Capacity in Student Services/Special Education
- Cap number of Para-Educator Positions (related to service delivery and inclusive practices improvement work)
- Capital Rollover Account Strategic Utilization

Budget Schedule

22 Feb. 2021

Board Workshop

7:00-9:00 p.m.

- K-12, Athletics and Special Education

1 Mar. 2021

Board Workshop

7:00-9:00 p.m.

- Curriculum and Instruction, Technology, and Facilities

8 Mar. 2021,

Board Workshop

- Operations, Security, Final Review

22 Mar. 2021, 7:00 PM

Public Hearing and Board Vote

3 May 2021

Annual District Meeting (Following Regular Meeting)

Tue. 4 May 2021

Proposed Referendum

REGIONAL SCHOOL DISTRICT #10
PROPOSED BUDGET SUMMARY
2021-2022

	Actual FY19-20	FY20-21 BUDGET TOTAL $'s	FY20-21 BUDGET % OF TOTAL BUDGET	FY21-22 BUDGET TOTAL $'s	FY21-22 BUDGET % OF TOTAL BUDGET	$ CHANGE LINE TO LINE	% CHANGE LINE TO LINE
TOTAL EXPENDITURES	**$ 40,034,985**	**$ 41,910,113**	**100.00%**	**$ 42,551,863**	**100.00%**	**$641,750**	**1.53%**
CERTIFIED PERSONNEL	18,756,980	19,272,513	45.99%	19,700,470	46.30%	427,957	2.22%
NON-CERT & TEMP PERSONNEL	5,335,404	5,768,677	13.76%	5,874,083	13.80%	105,406	1.83%
BENEFITS	5,308,038	5,837,844	13.93%	6,140,279	14.43%	302,435	5.18%
BUILDINGS & GROUNDS	1,272,136	1,309,430	3.12%	1,211,145	2.85%	(98,285)	-7.51%
TRANSPORTATION	2,522,024	2,811,287	6.71%	2,813,042	6.61%	1,755	0.06%
TUITION/SPEC EDUC & VO AG	1,804,616	2,164,425	5.16%	2,060,218	4.84%	(104,207)	-4.81%
CAPITAL	776,870	194,500	0.46%	211,500	0.50%	17,000	8.74%
ALL OTHER ACCOUNTS	4,258,917	4,551,437	10.86%	4,541,126	10.67%	(10,311)	-0.23%

SALARIES

Certified

RSD #10's certified salary account consists of teachers, guidance counselors, and other pupil support personnel as well as all district administrative staff. This account group also includes stipends to pay coaches and teachers for various extra-curricular and athletic activities. For FY21-22 the Certified Personnel account totals $19.7 million, an increase of $427,957 compared to $19.3 million for FY20-21. A comparison of this account group between FY20-21 and FY21-22 follows:

	FY20-21		FY21-22	
Certified	**FTE**	**$'s**	**FTE**	**$'s**
Teachers	199.40	15,234,291	198.50	15,426,388
Media Specialists	4.00	319,012	4.00	322,384
Counselors & Pupil Support	20.00	1,425,925	20.00	1,425,116
Administration	11.00	1,710,111	13.00	1,944,742
Coaches & ATA		583,175		581,840
Totals:	234.40	19,272,514	235.50	19,700,470

The 2021-2022 budget reflects staff increasing by 1.1 fte compared to 2020-21 budget. The FY21-22 budget reflects increases from the FY20-21 budget as follows, 1.0 Special Education Teacher for the proposed elementary RISE program and .1 adjustment to computer literacy at Lake Garda School. There was reclassification of the Data Teacher to administrator and a reclassification of the Athletic Director into the administration category.

For FY21-22, coaches and ATA funds reflect compensation as part of the teacher contract negotiations.

FY21-22 reflects the third year of a three year contract negotiated with both the teachers and administrators.

Non-Certified & Temporary Personnel

District custodians, secretaries, nurses, tutors and paraeducators make up most of the staffing that comprise the non-certified category. The buildings & grounds supervisor, OT/PT therapists, technology specialists, and substitutes also are included in this category. The changes expected to take place within this account group between FY20-21 and FY21-20 are as follows:

	FY20-21		FY21-22	
Category	**FTE**	**$'s**	**FTE**	**$'s**
Secretaries/Office Staff	19.80	984,138	20.80	1,024,315
Communication Specialist	0.30	18,950	2.00	19,375
Custodial & Maintenance	25.20	1,470,194	25.20	1,468,389
Nurses	7.00	361,647	7.00	368,568
Paraeducators, Tutors & Permanent Subs	81.00	1,546,201	78.00	1,543,770
Buildings & Grounds	1.00	103,602	1.00	105,000
OT/PT/Music/Behavior Specialist	4.11	296,018	4.11	326,864
Technology	7.50	451,535	7.50	474,243
Security Personnel	4.00	196,552	4.00	200,659
Substitutes		339,840		342,900
Totals:	149.91	5,768,677	149.61	5,874,083

The secretaries and paraeducator's contracts expire June 30, 2023. The custodial union contract runs through June 30, 2021.

The nurses' salary increases are tied to the teachers' contract.

Overall, the FY21-22 budget reflects a decrease of (3.0) FTEs. This decrease is reflected in (3.0) special ed. paraeducators due to implementation of a RISE program at the elementary and middle school levels.

BENEFITS

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Long Term Disability Insurance	24,000	29,000	5,000	20.83%
Social Security/MIT	795,000	795,000	-	0.00%
Pension Contribution	255,000	300,000	45,000	17.65%
Tuition Reimbursement	36,000	36,000	-	0.00%
Unemployment Compensation	69,633	35,000	(34,633)	-49.74%
Workers Compensation	268,211	278,279	10,068	3.75%
Health/Life Insurance	4,390,000	4,667,000	277,000	6.31%
Totals:	5,837,844	6,140,279	302,435	5.18%

RSD #10's benefits expenditures will total approximately $6.1 million for FY21-22, an increase of 5.18% from the current year's $5.8 million allocation. Benefit costs are 14.40 % of the District's total budget, with health & life insurance at $4.7 million representing approximately 10.9% of the budget.

Social Security/Medicare Insurance Tax is based on wages that are subject to these taxes. The Pension Contribution is adjusted based on information received from Region #10's actuary.

The Tuition Reimbursement account results from contractual obligations to Administration and Teachers.

Long Term Disability Insurance is expected to increase slightly for FY21-22. Unemployment Compensation is expected to decrease based on employees eligible to receive or who will become eligible to receive unemployment. Workers Compensation is expected to increase in FY21-22 based on trend and utilization.

PURCHASED SERVICES

The Purchased Services category will decrease $20,752 or (4.35)% in FY21-22.

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Board/Administrative Services	75,000	20,000	(55,000)	-73.33%
Professional Education Services	32,000	47,000	15,000	46.88%
Outside Professional Services	335,595	370,826	35,231	10.50%
Techinical Services	34,000	23,000	(11,000)	-32.35%
Totals:	476,595	460,826	(15,769)	-3.31%

Board Services includes cost for community outreach programs and other Board related activities including newsletters, residency reviews, special investigations, and referendum expenses. FY21-22 reflects expected funding based on historical activity and reclassification of expenses into proper categories.

Professional Education Services include costs for in-service programs and district-wide professional development training. The increase is due to concentration on social emotional learning and equity.

Outside Professional Services include costs for legal services, financial audits, sports officials, and other pupil services. The largest decrease is in special education purchased services. The increase is due to increased services for the elementary and middle school RISE programs offset in saving from tuition, transportation and salaries.

The overall decrease is a result of the efficient use and allocation of operating and grant funds.

FACILITIES/BUILDINGS & GROUNDS

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Electricity	516,260	425,000	(91,260)	-17.68%
Septic/Water	49,000	41,000	(8,000)	-16.33%
LGS Sewer Fee	27,900	29,400	1,500	5.38%
Cleaning Services	8,000	9,050	1,050	100.00%
Disposal/Recycling Services	48,700	48,700	-	0.00%
Snowplowing Services	75,200	70,000	(5,200)	-6.91%
Grounds Upkeep	48,300	48,300	-	0.00%
Security	43,400	43,400	-	0.00%
Repairs/Maintenance	469,470	471,895	2,425	0.52%
Facility Rentals	19,800	21,000	1,200	6.06%
Pest Control	3,400	3,400	-	0.00%
Natural Gas	38,625	38,625	-	0.00%
Propane Gas	14,000	10,000	(4,000)	-28.57%
Fuel Oil	272,700	235,350	(37,350)	-13.70%
Gasoline	5,500	5,500	-	0.00%
Totals:	1,640,255	1,500,620	(139,635)	-8.51%

RSD#10 facilities consist of one high school, a middle school, two elementary schools, and a Central Office, representing a total of approximately 482,000 square feet. The district's facilities budget changes from $1,640,255 in FY20-21 to $1,500,620 in FY21-22 a decrease of (8.51%).

We continue with ongoing conservation measures that are expected to reduce usage for electricity and fuel oil. We again are participating in a consortium fuel bid with other school districts. We are live at all facilities with solar. This will help with consuming energy and cost avoidance of rate increases. The decrease in electricity is due to the end of a five year 0% loan for the districts lighting project.

Within the Facilities expenditure line, the other large dollar appropriation occurs in the Repairs/Maintenance account. This line item includes not only buildings and grounds but also office and instructional equipment maintenance. By itself, the amount set aside for building maintenance comes to $256,500.

The Septic/Water account for FY21-22 includes costs for septic services, municipal water at the middle school/high school and Harwinton Consolidated and water testing. This account also includes pump and well service at Lake Garda School which is not connected to municipal water.

Lake Garda School Sewer Fee reflects a slight increase in the fee from the Town of Burlington for sewer services.

The Disposal Services reflects a fixed price under a service contract.

Snowplowing Services for FY21-22 shows a slight increase.

The Grounds Upkeep account includes supplies to support landscaping as well as costs for field lining, sweeping and irrigation.

Security Services reflects the cost for monitoring and security at all of our buildings.

Facility rentals include the rentals of pool time and golf time for our athletic teams.

TRANSPORTATION

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Elementary/Secondary	2,098,500	2,174,000	75,500	3.60%
Special Education	712,787	639,042	(73,745)	-10.35%
Totals:	2,811,287	2,813,042	1,755	0.06%

The elementary/secondary school transportation account will increase $75,500 compared to last year's budget. For FY21-22 we have budgeted diesel at a price of $1.90 per gallon compared to $2.07 per gallon in FY20-21. Regular education transportation is increasing 3.60% over FY20-21.

The Special Education account of $639,042 is used to pay the cost of transporting special education students to out-of-district placements, worksites, and other program activities. The decrease is due to the implementation of the elementary and middle school RISE program which will keep students in district.

TUITION

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Vocational Agriculture	207,044	191,044	(16,000)	-7.73%
Magnet Schools	173,200	155,000	(18,200)	-10.51%
Special Education	1,764,216	1,694,209	(70,007)	-3.97%
Adult Education	19,965	19,965	-	0.00%
Totals:	2,164,425	2,060,218	(104,207)	-4.81%

The Vo-Ag account pays tuition for students who attend Wamogo Vocational Agricultural School. Twenty-eight (28) students are currently attending Wamogo. FY21-22 represents an enrollment of twenty-eight (28) students.

As a result of State mandates, Region 10 is responsible for tuition costs for students attending certain magnet schools. The increase is reflective of actual enrollment in FY20-21 and projected enrollment for FY21-22.

The Special Education account provides tuition for special education students placed in day and residential programs. This $1,694,209 figure is the net cost to the district after expected grant reimbursements. This account reflects a decrease of approximately $(70,007) based on projected costs to support students with special needs for FY21-22.

Adult Education Tuition reflects the cost of Region 10's participation in a program with Farmington Public Schools.

INSURANCE

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Property/Liability Insurance	209,992	227,036	17,044	8.12%
Athletic Insurance	16,242	16,045	(197)	-1.21%
Totals:	226,234	243,081	16,847	7.45%

Property and liability insurance premiums are expected to increase slightly for FY21-22 as a result of premium price adjustments.

Athletic insurance premiums were decreased to reflect favorable renewals over the past few years.

COMMUNICATIONS, POSTAGE, PRINTING & MISCELLANEOUS SERVICES

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Communications	50,155	56,789	6,634	13.23%
Postage	28,329	25,900	(2,429)	-8.57%
Advertising	2,550	6,050	3,500	137.25%
Printing & Binding	7,100	18,100	11,000	154.93%
Professional Development/Travel	66,788	70,212	3,424	5.13%
Purchased Services	198,397	204,186	5,789	2.92%
Student Activities	11,900	11,500	(400)	-3.36%
Totals:	365,219	392,737	27,518	7.53%

The communications account includes phone and internet use for all buildings. The $6,634 increase reflects the cost of the district fiber connection to Lake Garda School.

Advertising, printing and binding, professional development/travel, and purchased services all have increases in FY21-22. The increases are due to reclassifications from other account classifications primarily administrative services.

Purchased services include costs to support athletic and field trip transportation, graduation expenses, testing materials, and other athletic team expenses.

SUPPLIES & TEXTBOOKS

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Supplies	455,604	457,170	1,566	0.34%
Software	269,272	297,294	28,022	10.41%
Textbooks	86,402	84,067	(2,335)	-2.70%
Library Books	24,500	24,800	300	1.22%
Periodicals	39,370	16,239	(23,131)	-58.75%
Totals:	875,148	879,570	4,422	0.51%

RSD #10's Supplies are based on changing enrollments, course requirements and the district-wide curriculum plan.

District software provides technical support for our student management software, curriculum-based products, library circulation system, licensing and spam filters. We will continue to support our basic software needs and license requirements. The increase in software is offset by a decrease in periodicals as we move to more online programming.

The Textbooks account supports the FY21-22 curriculum plan, approved courses and the replacement of outdated texts as needed.

EQUIPMENT

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Instructional Equipment	4,275	6,980	2,705	63.27%
Non Instructional Equipment	231,800	231,100	(700)	-0.30%
New Instructional Equipment	6,942	10,155	3,213	0.00%
New Noninstructional Equipment	6,400	-	(6,400)	0.00%
Totals:	249,417	248,235	(1,182)	-0.47%

Non-instructional equipment includes the replacement of classroom desks, whiteboard materials, and chairs at all schools. Included in non-instructional equipment is $200,000 to be allocated to help fund the districts 5 year capital plan. Future bond savings will be allocated to the equipment account to offset capital needs.

BONDS, INTEREST & PRINCIPAL

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Bond Interest	362,531	314,556	(47,975)	-13.23%
Bond Principal	1,445,000	1,485,000	40,000	2.77%
Totals:	1,807,531	1,799,556	(7,975)	-0.44%

Debt service payments have decreased for FY20-21 compared to FY21-22. We continue to pay off our existing debt while phasing in the impact of borrowing new debt to support our Building Project. We continue to work with our financial advisor to provide for a stable debt service schedule over time that phases in the impact of new borrowing while taking advantage of reduced payments for existing debt.

CAPITAL IMPROVEMENTS PROGRAM

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Technology Hardware	194,500	211,500	17,000	8.74%
Totals:	194,500	211,500	17,000	8.74%

This budget allows us to continue to provide minimum funds for the Board of Education's Technology Plan. The increase is a reflection of current needs and pricing.

DUES & FEES AND CONTINGENCY

	FY20-21 Budget	FY21-22 Budget	FY21-22 $ Change	FY21-22 % Change
Dues & Fees	51,268	57,647	6,379	12.44%
Contingency	170,000	170,000	-	0.00%
Totals:	221,268	227,647	6,379	2.88%

Dues & Fees reflects participation in various professional organizations. The increase is due to a reclassification from administrative services.

The Contingency account reflects funds needed to provide for potential financial obligations on the part of the Board to address contracts that are currently under negotiations and provide flexibility for unforeseen expenditures or usage that may fluctuate upwards, such as enrollment, insurance, energy, tuition, unfunded mandates and emergency repairs. Include in the contingency is nonunion general wage increases and noncertified contracts currently in negotiations.

REGIONAL SCHOOL DISTRICT #10

COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJ	ACCT NAME	ACTUAL EXPENDITURES FY19-20	ADOPTED BUDGET FY20-21	PROPOSED BUDGET FY21-22	FY21-22 $ CHANGE	FY21-22 % CHANGE
111	CERT PERSONNEL	$ 18,756,980	$ 19,272,513	$ 19,700,470	$ 427,957	2.22%
112	NON-CERT PERSONNEL	5,176,093	5,428,837	5,531,183	$ 102,346	1.89%
120	TEMPORARY WAGES	159,311	339,840	342,900	3,060	0.90%
	TOTAL PERSONNEL	**24,092,384**	**25,041,190**	**25,574,553**	**533,363**	2.13%
210	LONG TERM DISABILITY	18,003	24,000	29,000	5,000	20.83%
220	SOC.SEC/MEDICARE TAX	691,448	795,000	795,000	-	0.00%
230	NON-CERT PENSION	277,438	255,000	300,000	45,000	17.65%
240	TUITION REIMBURSEMENT	20,825	36,000	36,000	-	0.00%
250	UNEMPLOYMENT COMP	63,370	69,633	35,000	(34,633)	-49.74%
260	WORKERS COMP	240,873	268,211	278,279	10,068	3.75%
270	MEDICAL/LIFE INSURANCE	3,996,081	4,390,000	4,667,000	277,000	6.31%
	TOTAL BENEFITS	**5,308,038**	**5,837,844**	**6,140,279**	**302,435**	5.18%
310	BOARD OF ED. SERVICES	16,157	75,000	20,000	(55,000)	-73.33%
320	PROF EDUCATION SERVICES	54,336	32,000	47,000	15,000	46.88%
321	INSTRUCTION IMPROVEMENT	18,628	-	-	-	0.00%
330	OTHER PROF SERVICES	295,408	335,595	370,826	35,231	10.50%
340	TECHNICAL SERVICES	19,975	34,000	23,000	(11,000)	-32.35%
	TOTAL PURCH SERVICES	**404,504**	**476,595**	**460,826**	**(15,769)**	-3.31%
410	UTILITY SERVICES	474,856	516,260	425,000	(91,260)	-17.68%
411	SEPTIC/WATER SYSTEMS	28,407	49,000	41,000	(8,000)	-16.33%
412	SEWER FEE	27,900	27,900	29,400	1,500	5.38%
420	CLEANING SERVICES	5,731	8,000	9,050	1,050	100.00%
421	DISPOSAL/RECYCLING	41,771	48,700	48,700	-	0.00%
422	SNOWPLOWING	69,228	75,200	70,000	(5,200)	-6.91%
424	GROUNDS UPKEEP	66,083	48,300	48,300	-	0.00%
425	SECURITY	53,681	43,400	43,400	-	0.00%
430	REPAIRS/MAINT SERVICE	495,812	469,470	471,895	2,425	0.52%
440	FACILITY RENTALS	6,847	19,800	21,000	1,200	6.06%
490	PEST CONTROL	1,820	3,400	3,400	-	0.00%
	TOTAL FACILITY SERVICES	**1,272,136**	**1,309,430**	**1,211,145**	**(98,285)**	**-7.51%**
519	STUDENT TRANSPORTATION	2,522,024	2,811,287	2,813,042	1,755	0.06%
520	INSURANCE	206,417	226,234	243,081	16,847	7.45%
530	COMMUNICATION/TELEPHONE	59,959	50,155	56,789	6,634	13.23%
531	POSTAGE	15,951	28,329	25,900	(2,429)	-8.57%
540	ADVERTISING	596	2,550	6,050	3,500	137.25%
550	PRINTING & BINDING	5,561	7,100	18,100	11,000	154.93%

REGIONAL SCHOOL DISTRICT #10

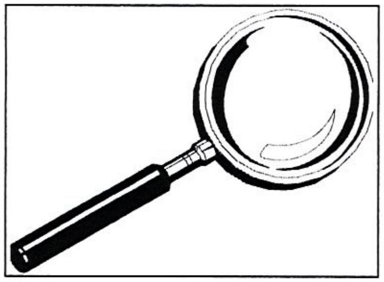
COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJ	ACCT NAME	ACTUAL EXPENDITURES FY19-20	ADOPTED BUDGET FY20-21	PROPOSED BUDGET FY21-22	FY21-22 $ CHANGE	FY21-22 % CHANGE
561	TUITION TO LEAs	322,447	400,209	366,009	(34,200)	-8.55%
563	TUITION TO PRIV SCHOOLS	1,482,169	1,764,216	1,694,209	(70,007)	-3.97%
580	PROF DEVELOP/TRAVEL	27,546	66,788	70,212	3,424	5.13%
590	MISC PURCH SERVICES	128,540	198,397	204,186	5,789	2.92%
591	STUDENT ACTIVITIES	10,457	11,900	11,500	(400)	-3.36%
	TOTAL TRANS & OTHER	**4,781,667**	**5,567,165**	**5,509,078**	**(58,087)**	**-1.04%**
610	SUPPLIES	392,786	455,604	457,170	1,566	0.34%
611	LIBRARY,AV,SOFTWARE	381,304	269,272	297,294	28,022	10.41%
621	NATURAL GAS	31,760	38,625	38,625	-	100.00%
623	PROPANE	7,180	14,000	10,000	(4,000)	-28.57%
624	FUEL OIL	273,879	272,700	235,350	(37,350)	-13.70%
626	GASOLINE	3,765	5,500	5,500	-	0.00%
640	TEXTBOOKS	129,935	85,602	84,067	(1,535)	-1.79%
641	LIBRARY BOOKS	20,034	24,500	24,800	300	1.22%
642	PERIODICALS	14,892	39,370	16,239	(23,131)	-58.75%
	TOTAL SUPPLIES	**1,255,535**	**1,205,173**	**1,169,045**	**(36,128)**	**-3.00%**
741	EQUIP.REPLACE - INST	4,107	4,275	6,980	2,705	63.27%
742	EQUIP REPLACE - NON INST	279,113	231,800	231,100	(700)	-0.30%
743	EQUIP-NEW INSTRUCT	42,274	6,942	10,155	3,213	0.00%
744	EQUIP-EW: DIST NON-INST.	(60,595)	6,400	-	(6,400)	0.00%
	TOTAL EQUIPMENT	**264,899**	**249,417**	**248,235**	**(1,182)**	-0.47%
810	DUES & FEES	38,805	51,268	57,647	6,379	12.44%
830	BOND INTEREST	404,744	362,531	314,556	(47,975)	-13.23%
831	BOND PRINCIPAL	1,435,000	1,445,000	1,485,000	40,000	2.77%
835	CAPITAL IMPROVEMENTS	776,870	194,500	211,500	17,000	8.74%
840	EMERGENCY/CONTINGENCY	403	170,000	170,000	-	0.00%
	TOTAL BOND & MISC	**2,655,822**	**2,223,299**	**2,238,703**	**15,404**	**0.69%**
	GRAND TOTALS	**$ 40,034,985**	**$ 41,910,113**	**$ 42,551,863**	**$ 641,751**	**1.53%**

REGIONAL SCHOOL DISTRICT #10

2021-2022

BUDGET DETAIL



HOW TO DECIPHER AN ACCOUNT NUMBER

100-01-1110-01-111

↓ ↓ ↓ ↓ ↓

A B C D E

A	=	General Fund			
B	=	Location	01	=	Administrative Services
			02	=	Harwinton Consolidated School
			04	=	Lake Garda School
			05	=	Special Services
			07	=	Har-Bur Middle School
			08	=	The Learning Center
			09	=	Lewis Mills High School
			10	=	Curriculum & Instruction
C	=	Function	1000	=	Districtwide
			1100	=	Grades K thru 5
			1120	=	Grades 6 thru 8
			1130	=	Grades 9 thru 12
			1200's	=	Special Services
			1300	=	Adult Education
			1500	=	Talented & Gifted

			2100's	=	Guidance/Psychological/Health Support Svcs
			2210	=	Improvement of Educational Svcs
			2220	=	Media/Library/Technology
			2300's	=	Superintendent/Board of Education
			2400's	=	Principals' Offices
			2500's	=	Business & Support Services
			2600's	=	Operations & Maintenance
			2700's	=	Transportation Services
			2800	=	Employee Benefits
			2900's	=	Student Activities
			5000	=	Capital Expense

D	=	Department	00	=	General Within Object or Function
			01	=	Art
			02	=	Business
			03	=	Language Arts
			04	=	World Language
			06	=	Family Consumer Science
			07	=	Technology Education
			08	=	Math
			09	=	Music
			10	=	Athletics
			11	=	Reading
			12	=	Science
			13	=	Social Studies
			14	=	Teaming
			15	=	Prof. Dev. Non-Certified
			16	=	Computer Technology
			17	=	Study Skills
			18	=	Suspension Supervision
			19	=	Wellness
			20	=	Kindergarten
			21	=	Grade 1
			22	=	Grade 2
			23	=	Grade 3
			24	=	Grade 4
			25	=	Grade 5

			26	=	Grade 6
			28	=	Certified Substitutes
			29	=	Homebound/Tutoring
			30	=	Early Literacy
			32	=	Coaching-Certified
			40	=	School-wide
			50	=	District-wide
			60	=	SS - Resource Room Services
			61	=	SS - Extended Resource
			62	=	SS - Social/Emotional
			64	=	SS - Preschool
			80	=	Curriculum & Instruction
			85	=	Operations
E	=	Object	111	=	Certified Staff
			112	=	Non-Certified Staff
			120	=	Substitute Wages
			140	=	Early Retirement
			200's	=	Employee Benefits
			300's	=	Professional Services
			400's	=	Operations, Maintenance, Property Services
			500's	=	Purchased Services
			600's	=	Supplies, Textbooks, Library/Media
			700's	=	Equipment
			800's	=	Dues & Fees, Contingency, Capital

BUDGET DETAIL INDEX

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.01.2210.00.111	SALARIES: DIRECTOR OF STUDENT LEARNING	$ 160,264	$ 164,672	$ 154,000	$ 154,000	$ -
100.01.2220.16.111	SALARIES: DISTRICTWIDE TECHNOLOGY	$ 92,387	$ 100,103	$ 103,702	$ 104,000	$ 298
100.01.2320.00.111	SALARIES: SUPERINTENDENT	$ 209,753	$ 200,300	$ 222,350	$ 221,300	$ (1,050)
100.01.2321.00.111	SALARIES: SUPERINTENDENT ANNUITY	$ 6,713	$ -	$ -	$ -	$ -
100.01.2510.00.111	SALARIES: BUSINESS DIRECTOR	$ 143,325	$ 156,167	$ 164,093	$ 175,580	$ 11,487
100.02.1110.00.111	SALARIES: HCS EARLY INTERVENTION	$ 88,260	$ 88,260	$ 89,441	$ 90,239	$ 798
100.02.1110.01.111	SALARIES: HCS ART TEACHER	$ 38,704	$ 40,083	$ 40,699	$ 40,699	$ 0
100.02.1110.04.111	SALARIES: HCS WORLD LANGUAGE TEACHER	$ 44,724	$ 44,724	$ 45,328	$ 45,736	$ 409
100.02.1110.09.111	SALARIES: HCS MUSIC TEACHER	$ 76,164	$ 94,490	$ 97,408	$ 101,184	$ 3,776
100.02.1110.10.111	SALARIES: HCS P.E. TEACHER	$ 72,725	$ 80,217	$ 85,137	$ 87,062	$ 1,925
100.02.1110.11.111	SALARIES: HCS READING TEACHER	$ 177,136	$ 162,965	$ 181,678	$ 143,872	$ (37,806)
100.02.1110.20.111	SALARIES: HCS KINDERGARTEN TEACHER	$ 299,278	$ 290,216	$ 275,758	$ 276,556	$ 798
100.02.1110.21.111	SALARIES: HCS GRADE 1 TEACHER	$ 287,115	$ 287,115	$ 303,184	$ 237,012	$ (66,172)
100.02.1110.22.111	SALARIES: HCS GRADE 2 TEACHER	$ 262,596	$ 262,596	$ 270,958	$ 278,669	$ 7,711
100.02.1110.23.111	SALARIES: HCS GRADE 3 TEACHER	$ 288,790	$ 242,643	$ 258,689	$ 272,645	$ 13,956
100.02.1110.24.111	SALARIES: HCS GRADE 4 TEACHER	$ 228,554	$ 228,554	$ 238,486	$ 327,178	$ 88,692
100.02.2210.00.111	SALARIES: HCS ATA/EXTRA DAYS	$ 9,710	$ 3,870	$ 9,710	$ 9,710	$ -
100.02.2190.10.111	SALARIES: ENRICHMENT TEACHER	$ 39,251	$ 44,724	$ 50,992	$ 51,550	$ 558
100.02.2220.00.111	SALARIES: HCS LIBRARIAN	$ 64,546	$ 64,546	$ 67,443	$ 70,437	$ 2,994
100.02.2220.16.111	SALARIES: HCS STEM	$ 95,962	$ 95,962	$ 97,809	$ 98,652	$ 843
100.02.2410.00.111	SALARIES: HCS PRINCIPAL/DEAN OF STUDENTS	$ 152,580	$ 155,580	$ 155,841	$ 159,358	$ 3,517
100.04.1110.00.111	SALARIES: LGS EARLY INTERVENTION	$ 68,975	$ 92,387	$ 93,634	$ 94,477	$ 843
100.04.1110.01.111	SALARIES: LGS ART TEACHER	$ 70,568	$ 70,675	$ 71,513	$ 72,151	$ 638
100.04.1110.04.111	SALARIES: LGS WORLD LANGUAGE TEACHER	$ 44,724	$ 44,724	$ 45,328	$ 45,736	$ 408
100.04.1110.08.111	SALARIES: LGS STEM	$ 96,962	$ 96,962	$ 98,209	$ 99,052	$ 843
100.04.1110.09.111	SALARIES: LGS MUSIC TEACHER	$ 101,768	$ 80,722	$ 84,030	$ 85,688	$ 1,658
100.04.1110.10.111	SALARIES: LGS P.E. TEACHER	$ 102,082	$ 102,957	$ 106,606	$ 112,294	$ 5,688
100.04.1110.11.111	SALARIES: LGS READING TEACHER	$ 174,396	$ 160,225	$ 179,100	$ 140,066	$ (39,034)
100.04.1110.20.111	SALARIES: LGS KINDERGARTEN TEACHER	$ 355,335	$ 363,875	$ 368,395	$ 356,044	$ (12,351)
100.04.1110.21.111	SALARIES: LGS GRADE 1 TEACHER	$ 260,083	$ 260,083	$ 271,204	$ 348,326	$ 77,122
100.04.1110.22.111	SALARIES: LGS GRADE 2 TEACHER	$ 302,778	$ 302,778	$ 308,799	$ 317,165	$ 8,366
100.04.1110.23.111	SALARIES: LGS GRADE 3 TEACHER	$ 248,705	$ 248,705	$ 260,548	$ 257,105	$ (3,443)
100.04.1110.24.111	SALARIES: LGS GRADE 4 TEACHER	$ 257,262	$ 257,262	$ 267,884	$ 281,276	$ 13,392
100.04.2190.10.111	SALARIES: ENRICHMENT TEACHER	$ 46,098	$ 50,037	$ 58,237	$ 52,480	$ (5,757)
100.04.2210.00.111	SALARIES: LGS ATA/EXTRA DAYS	$ 9,710	$ 3,447	$ 9,710	$ 9,710	$ -
100.04.2220.00.111	SALARIES: LGS LIBRARIAN	$ 90,647	$ 90,047	$ 89,241	$ 92,071	$ 2,830
100.04.2410.00.111	SALARIES: LGS PRINCIPAL/DEAN OF STUDENTS	$ 152,580	$ 152,580	$ 154,841	$ 158,358	$ 3,517
100.05.1200.50.111	SALARIES: SS DIRECTOR OF STUDENT SERVICES	$ 157,779	$ 158,279	$ 161,101	$ 164,743	$ 3,642

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.05.1210.00.111	SALARIES: SS TEACHER	$ 2,321,231	$ 2,366,811	$ 2,353,035	$ 2,483,906	$ 130,871
100.05.1210.29.111	SALARIES: SS HOMEBOUND/TUTOR	$ 121,457	$ 39,556	$ 121,457	$ 121,457	$ -
100.05.2113.00.111	SALARIES: SS SOCIAL WORKER	$ 127,730	$ 130,432	$ 103,062	$ 83,647	$ (19,415)
100.05.2140.00.111	SALARIES: SS PSYCHOLGIST	$ 393,342	$ 393,342	$ 407,717	$ 426,214	$ 18,497
100.05.2150.00.111	SALARIES: SS SPEECH LANGUAGE PATHOLOGIST	$ 301,721	$ 306,446	$ 313,442	$ 324,422	$ 10,980
100.05.2210.00.111	SALARIES: SS ATA/EXTRA DAYS	$ 27,327	$ 5,804	$ 27,327	$ 27,327	$ -
100.07.1120.01.111	SALARIES: HB ART TEACHER	$ 158,028	$ 129,815	$ 142,426	$ 108,127	$ (34,299)
100.07.1120.03.111	SALARIES: HB LANGUAGE ARTS TEACHER	$ 310,332	$ 310,332	$ 318,586	$ 291,310	$ (27,276)
100.07.1120.04.111	SALARIES: HB WORLD LANGUAGE TEACHER	$ 418,487	$ 418,487	$ 428,542	$ 444,693	$ 16,151
100.07.1120.06.111	SALARIES: HB FAMILY CONSUMER SCIENCE TEACHER	$ 116,147	$ 97,229	$ 78,497	$ 89,439	$ 10,942
100.07.1120.07.111	SALARIES: HB TECH ED TEACHER	$ 59,691	$ 59,691	$ 61,880	$ 64,546	$ 2,666
100.07.1120.08.111	SALARIES: HB MATH TEACHER	$ 311,275	$ 305,275	$ 318,536	$ 325,676	$ 7,140
100.07.1120.09.111	SALARIES: HB MUSIC TEACHER	$ 313,069	$ 279,900	$ 288,590	$ 297,628	$ 9,038
100.07.1120.10.111	SALARIES: HB PHYS ED TEACHER	$ 273,844	$ 286,644	$ 287,586	$ 296,337	$ 8,751
100.07.1120.11.111	SALARIES: HB READING TEACHER	$ 335,121	$ 335,121	$ 341,797	$ 347,032	$ 5,235
100.07.1120.12.111	SALARIES: HB SCIENCE TEACHER	$ 298,854	$ 301,704	$ 308,610	$ 315,845	$ 7,235
100.07.1120.13.111	SALARIES: HB SOCIAL STUDIES TEACHER	$ 307,781	$ 307,781	$ 315,392	$ 322,949	$ 7,557
100.07.1120.25.111	SALARIES: HB GRADE 5 TEACHER	$ 580,864	$ 511,336	$ 531,416	$ 528,842	$ (2,574)
100.07.1120.26.111	SALARIES: HB GRADE 6 TEACHER	$ 702,732	$ 755,402	$ 546,064	$ 655,615	$ 109,551
100.07.1120.32.111	SALARIES: HB SPORTS COACHES	$ 35,113	$ 22,842	$ 35,113	$ 39,333	$ 4,220
100.07.1510.00.111	SALARIES: HB ENRICHMENT TEACHER	$ 67,443	$ -	$ -	$ -	$ -
100.07.2120.00.111	SALARIES: HB SCHOOL COUNSELOR	$ 255,817	$ 252,604	$ 267,272	$ 278,840	$ 11,568
100.07.2190.10.111	SALARIES: HB ENRICHMENT TEACHER	$ -	$ 67,443	$ 70,437	$ 73,687	$ 3,250
100.07.2210.00.111	SALARIES: HB ATA/EXTRA DAYS	$ 55,850	$ 44,098	$ 49,850	$ 49,850	$ -
100.07.2210.08.111	SALARIES: HB MATH COORDINATOR K-12	$ 34,792	$ 34,791	$ 37,360	$ 38,955	$ 1,595
100.07.2210.12.111	SALARIES: HB SCIENCE COORDINATOR K-12	$ 47,982	$ 47,981	$ 48,605	$ 49,027	$ 422
100.07.2220.00.111	SALARIES: HB MEDIA CENTER	$ -	$ -	$ -	$ 70,437	$ 70,437
100.07.2220.16.111	SALARIES: HB COMPUTER TEACHER	$ 88,460	$ 99,283	$ 54,185	$ 40,248	$ (13,937)
100.07.2410.00.111	SALARIES: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	$ 287,808	$ 291,287	$ 293,363	$ 290,161	$ (3,202)
100.08.2220.00.111	SALARIES: MEDIA CENTER-LIBRARIAN	$ 157,897	$ 157,897	$ 162,328	$ -	$ (162,328)
100.09.1130.01.111	SALARIES: LSM ART TEACHER	$ 157,733	$ 157,733	$ 161,877	$ 165,714	$ 3,837
100.09.1130.02.111	SALARIES: LSM BUSINESS TEACHER	$ 138,636	$ 135,061	$ 145,742	$ 156,017	$ 10,275
100.09.1130.03.111	SALARIES: LSM LANGUAGE ARTS TEACHER	$ 557,453	$ 557,453	$ 576,897	$ 594,291	$ 17,394
100.09.1130.04.111	SALARIES: LSM WORLD LANGUAGE TEACHER	$ 494,274	$ 494,274	$ 513,477	$ 579,274	$ 65,797
100.09.1130.06.111	SALARIES: LSM FAMILY CONSUMER SCEINCE	$ 87,460	$ 87,460	$ 88,641	$ 71,142	$ (17,499)
100.09.1130.07.111	SALARIES: LSM TECH ED TEACHER	$ 199,228	$ 199,229	$ 203,749	$ 213,568	$ 9,819
100.09.1130.08.111	SALARIES: LSM MATH TEACHER	$ 595,969	$ 546,137	$ 592,093	$ 518,519	$ (73,574)
100.09.1130.09.111	SALARIES: LSM MUSIC TEACHER	$ 187,009	$ 186,409	$ 189,437	$ 191,123	$ 1,686

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.09.1130.10.111	SALARIES: LSM PHYS ED TEACHER	$ 434,418	$ 434,418	$ 449,652	$ 344,032	$ (105,620)
100.09.1130.11.111	SALARIES: LSM READING TEACHER	$ 11,432	$ 55,432	$ 56,180	$ 56,686	$ 506
100.09.1130.12.111	SALARIES: LSM SCIENCE TEACHER	$ 631,868	$ 626,641	$ 641,968	$ 656,924	$ 14,956
100.09.1130.13.111	SALARIES: LSM SOCIAL STUDIES TEACHER	$ 522,913	$ 522,913	$ 556,697	$ 582,883	$ 26,186
100.09.1130.32.111	SALARIES: LSM SPORTS COACHES	$ 204,235	$ 110,279	$ 209,762	$ 214,067	$ 4,305
100.09.2120.00.111	SALARIES: LSM SCHOOL COUNSELOR	$ 292,866	$ 292,866	$ 300,591	$ 311,993	$ 11,402
100.09.2210.00.111	SALARIES: LSM ATA/EXTRA DAYS	$ 89,000	$ 67,520	$ 89,000	$ 89,000	$ -
100.09.2210.08.111	SALARIES: LSM MATH COORDINATOR K-12	$ 34,792	$ 34,791	$ 37,360	$ 38,955	$ 1,595
100.09.2210.12.111	SALARIES: LSM SCIENCE COORDINATOR K-12	$ 47,982	$ 47,981	$ 48,605	$ 49,027	$ 422
100.09.2220.00.111	SALARIES: LSM MEDIA CENTER	$ -	$ -	$ -	$ 89,439	$ 89,439
100.09.2410.00.111	SALARIES: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	$ 398,799	$ 376,524	$ 404,523	$ 517,242	$ 112,719
100.10.2210.30.111	SALARIES: DISTRICT ATA/EARLY LITERACY	$ -	$ 3,354	$ -	$ -	$ -
100.10.2210.50.111	SALARIES: DISTRICT WIDE ATA	$ 152,703	$ 117,644	$ 152,702	$ 142,843	$ (9,859)
	CERTIFIED SALARIES	**$ 19,127,954**	**$ 18,756,980**	**$ 19,272,513**	**$ 19,700,470**	**$ 427,957**
100.01.2220.16.112	SALARIES: DISTRICT TECHNOLOGY	$ 405,336	$ 404,239	$ 451,535	$ 474,243	$ 22,708
100.01.2320.00.112	SALARIES: SUPERINTENDENT SECRETARY	$ 73,492	$ 73,492	$ 73,492	$ 70,000	$ (3,492)
100.01.2510.00.112	SALARIES: CO BOOKKEEPERS/SECRETARIES	$ 242,771	$ 234,809	$ 249,882	$ 260,632	$ 10,750
100.01.2600.00.112	SALARIES: DISTRICT WIDE MAINTENANCE	$ 367,052	$ 365,543	$ 380,401	$ 379,702	$ (699)
100.01.2600.85.112	SALARIES: BUILDING & GROUNDS SUPERVISOR	$ 103,602	$ 103,602	$ 103,602	$ 105,000	$ 1,398
100.02.1110.00.112	SALARIES: HCS PARAEDUCATORS	$ 64,964	$ 62,545	$ 64,908	$ 69,445	$ 4,537
100.02.1110.08.112	SALARIES: HCS MATH TUTOR	$ 33,846	$ 27,293	$ 13,144	$ 13,707	$ 563
100.02.1110.18.112	SALARIES: HCS PERMANENT SUB	$ -	$ -	$ 22,895	$ 23,410	$ 515
100.02.2130.00.112	SALARIES: HCS NURSE	$ 51,824	$ 70,477	$ 93,404	$ 52,990	$ (40,414)
100.02.2220.00.112	SALARIES: HCS LIBRARY PARAEDUCATOR	$ 10,436	$ 6,826	$ 10,607	$ 11,401	$ 794
100.02.2410.00.112	SALARIES: HCS PRINCIPAL SECRETARIES	$ 90,164	$ 87,767	$ 90,299	$ 92,434	$ 2,135
100.02.2600.00.112	SALARIES: HCS CUSTODIAL	$ 191,881	$ 195,878	$ 198,993	$ 199,508	$ 515
100.02.2600.85.112	SALARIES: HCS SECURITY GUARDS	$ 39,415	$ 32,058	$ 44,298	$ 44,998	$ 700
100.04.1110.00.112	SALARIES: LGS PARAEDUCATOR	$ 80,501	$ 78,243	$ 82,021	$ 82,641	$ 620
100.04.1110.08.112	SALARIES: LGS MATH TUTOR	$ 45,846	$ 26,939	$ 25,144	$ 25,707	$ 563
100.04.1110.18.112	SALARIES: LGS PERMANENT SUB	$ -	$ -	$ 22,895	$ 23,410	$ 515
100.04.2130.00.112	SALARIES: LGS NURSE	$ 51,824	$ 51,824	$ 51,824	$ 52,990	$ 1,166
100.04.2220.00.112	SALARIES: LGS LIBRARY PARAEDUCATOR	$ 10,436	$ 14,326	$ 10,607	$ 11,401	$ 794
100.04.2410.00.112	SALARIES: LGS PRINCIPAL SECRETARIES	$ 104,646	$ 101,940	$ 105,323	$ 110,557	$ 5,234
100.04.2600.00.112	SALARIES: LGS CUSTODIAL	$ 173,253	$ 192,942	$ 205,717	$ 206,092	$ 375
100.04.2600.85.112	SALARIES: LGS SECURITY GUARDS	$ 39,415	$ 32,892	$ 43,833	$ 44,814	$ 981
100.05.1200.50.112	SALARIES: SS SECRETARY	$ 136,896	$ 126,785	$ 137,090	$ 143,803	$ 6,713
100.05.1210.00.112	SALARIES: SS PARAEDUCATORS	$ 1,116,799	$ 1,065,041	$ 1,089,521	$ 1,071,748	$ (17,773)

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.05.1210.29.112	SALARIES: SS TUTOR	$ 70,180	$ 82,263	$ 82,363	$ 85,072	$ 2,709
100.05.2190.00.112	SALARIES: SS OT/ PT	$ 287,730	$ 304,142	$ 296,018	$ 326,867	$ 30,849
100.07.1120.08.112	SALARIES: HB MATH TUTOR	$ 15,299	$ 9,469	$ 16,719	$ 17,533	$ 814
100.07.1120.18.112	SALARIES: HB PERMANENT SUBSTITUTE	$ 26,296	$ 21,932	$ 27,080	$ 27,627	$ 547
100.07.2120.00.112	SALARIES: HB GUIDANCE SECRETARY	$ 54,817	$ 55,182	$ 54,817	$ 57,392	$ 2,575
100.07.2130.00.112	SALARIES: HB NURSE	$ 104,248	$ 108,209	$ 104,248	$ 147,910	$ 43,662
100.07.2220.00.112	SALARIES: HB MEDIA CENTER	$ -	$ -	$ -	$ 12,388	$ 12,388
100.07.2410.00.112	SALARIES: HB PRINCIPAL SECRETARIES	$ 93,767	$ 91,594	$ 93,928	$ 98,588	$ 4,660
100.07.2600.00.112	SALARIES: HB CUSTODIAL	$ 301,107	$ 300,269	$ 308,499	$ 307,495	$ (1,004)
100.07.2600.85.112	SALARIES: HB SECURITY GUARDS	$ 48,251	$ 31,375	$ 48,251	$ 49,332	$ 1,081
100.08.2220.00.112	SALARIES: MEDIA PARAEDUCTORS	$ 23,987	$ 29,510	$ 23,646	$ -	$ (23,646)
100.09.1130.00.112	SALARIES: LSM CLERICAL ASSISTANT	$ 44,776	$ 42,041	$ 44,018	$ 47,190	$ 3,172
100.09.1130.18.112	SALARIES: LSM PERMANENT SUBSTITUTE	$ 53,561	$ 53,131	$ 54,653	$ 55,880	$ 1,227
100.09.2120.00.112	SALARIES: LSM GUIDANCE SECRETARY	$ 59,223	$ 59,712	$ 59,223	$ 61,885	$ 2,662
100.09.2130.00.112	SALARIES: LSM NURSE	$ 112,121	$ 118,294	$ 112,171	$ 114,678	$ 2,507
100.09.2220.00.112	SALARIES: LSM MEDIA CENTER	$ -	$ -	$ -	$ 12,388	$ 12,388
100.09.2220.16.112	SALARIES: LSM:COMPUTER TECH ASSISTANT	$ -	$ (1,091)	$ -	$ -	$ -
100.09.2410.00.112	SALARIES: LSM PRINCIPAL SECRETARIES	$ 98,861	$ 99,167	$ 95,016	$ 101,209	$ 6,193
100.09.2600.00.112	SALARIES: LSM CUSTODIAL	$ 363,977	$ 366,801	$ 376,583	$ 375,599	$ (984)
100.09.2600.85.112	SALARIES: LSM SECURITY GUARDS	$ 51,847	$ 48,632	$ 60,170	$ 61,517	$ 1,347
	NON-CERTIFIED SALARIES	**$ 5,244,447**	**$ 5,176,093**	**$ 5,428,837**	**$ 5,531,183**	**$ 102,346**
100.02.1110.00.120	SALARIES SUBSTITUTES: HCS PARAEDUCTOR	$ 2,160	$ 190	$ 2,160	$ 2,160	$ -
100.02.1110.28.120	SALARIES SUBSTITUTES: HCS TEACHER	$ 45,000	$ 11,562	$ 45,000	$ 45,000	$ -
100.02.2130.00.120	SALARIES SUBSTITUTES: HCS NURSE	$ 360	$ 45	$ 360	$ 750	$ 390
100.02.2210.28.120	SALARIES SUBSTITUTES: HCS PROFESSIONAL DEVELOPMENT	$ 2,700	$ -	$ 2,700	$ 2,700	$ -
100.04.1110.00.120	SALARIES SUBSTITUTES: LGS PARAEDUCATOR	$ 2,160	$ 2,771	$ 2,160	$ 2,160	$ -
100.04.1110.28.120	SALARIES SUBSTITUTES: LGS TEACHER	$ 58,500	$ 38,319	$ 58,500	$ 58,500	$ -
100.04.2130.00.120	SALARIES SUBSTITUTES: LGS NURSE	$ 360	$ -	$ 360	$ 750	$ 390
100.04.2210.28.120	SALARIES SUBSTITUTES: LGS PROFESSIONAL DEVELOPMENT	$ 2,430	$ -	$ 2,430	$ 2,430	$ -
100.05.1200.50.120	SALARIES SUBSTITUTES: SS SECRETARIES	$ -	$ -	$ -	$ -	$ -
100.05.1210.00.120	SALARIES SUBSTITUTES: SS PARAEDUCATORS	$ 22,500	$ 23,626	$ 22,500	$ 22,500	$ -
100.05.1210.28.120	SALARIES SUBSTITUTES: SS TEACHERS	$ 30,600	$ 18,328	$ 30,600	$ 30,600	$ -
100.05.1215.28.120	SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT	$ 2,250	$ -	$ 2,250	$ 2,250	$ -
100.07.1120.28.120	SALARIES SUBSTITUTES: HB TEACHERS	$ 81,000	$ 40,219	$ 81,000	$ 81,000	$ -
100.07.2130.00.120	SALARIES SUBSTITUTES: HB NURSE	$ 360	$ 180	$ 360	$ 1,500	$ 1,140
100.07.2210.28.120	SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT	$ 4,500	$ -	$ 4,500	$ 4,500	$ -
100.09.1130.28.120	SALARIES SUBSTITUTES: LSM TEACHERS	$ 81,000	$ 23,620	$ 81,000	$ 81,000	$ -

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.09.2130.00.120	SALARIES SUBSTITUTES: LSM NURSE	$ 360	$ 450	$ 360	$ 1,500	$ 1,140
100.09.2210.28.120	SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT	$ 3,600	$ -	$ 3,600	$ 3,600	$ -
100.10.2210.28.120	SALARIES SUBSTITUTES: DISTRICT WIDE PROFESSIONAL DEVELOPMENT	$ 9,450	$ -	$ -	$ -	$ -
	SUBSTITUTE WAGES	**$ 349,290**	**$ 159,311**	**$ 339,840**	**$ 342,900**	**$ 3,060**
100.01.2800.00.210	BENEFITS: LONG TERM DISABILITY	$ 24,000	$ 18,003	$ 24,000	$ 29,000	$ 5,000
	DISABILITY INSURANCE	**$ 24,000**	**$ 18,003**	**$ 24,000**	**$ 29,000**	**$ 5,000**
100.01.2800.00.220	BENEFITS: SOCIAL SECURITY / MEDICARE	$ 785,000	$ 691,448	$ 795,000	$ 795,000	$ -
	SOCIAL SECURITY/MEDICARE TAX	**$ 785,000**	**$ 691,448**	**$ 795,000**	**$ 795,000**	**$ -**
100.01.2800.00.230	BENEFITS: NON CERTFIFIED PENSION	$ 295,000	$ 277,438	$ 255,000	$ 300,000	$ 45,000
	RETIREMENT CONTRIBUTIONS	**$ 295,000**	**$ 277,438**	**$ 255,000**	**$ 300,000**	**$ 45,000**
100.01.2800.00.240	BENEFITS: ADMINISTRATOR/TEACHER TUITION REIMBURSEMENT	$ 40,000	$ 20,825	$ 36,000	$ 36,000	$ -
	TUITION REIMBURSEMENT	**$ 40,000**	**$ 20,825**	**$ 36,000**	**$ 36,000**	**$ -**
100.01.2800.00.250	BENEFITS: UNEMPLOYMENT COMPENSATION	$ 70,000	$ 63,370	$ 69,633	$ 35,000	$ (34,633)
	UNEMPLOYMENT COMPENSATION	**$ 70,000**	**$ 63,370**	**$ 69,633**	**$ 35,000**	**$ (34,633)**
100.01.2800.00.260	BENEFITS: WORKERS' COMPENSATION	$ 258,175	$ 240,873	$ 268,211	$ 278,279	$ 10,068
	WORKERS COMPENSATION	**$ 258,175**	**$ 240,873**	**$ 268,211**	**$ 278,279**	**$ 10,068**
100.01.2800.00.270	BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE	$ 4,410,000	$ 3,996,081	$ 4,390,000	$ 4,667,000	$ 277,000
	HEALTH/LIFE BENEFITS	**$ 4,410,000**	**$ 3,996,081**	**$ 4,390,000**	**$ 4,667,000**	**$ 277,000**
100.01.2310.00.310	BOARD OF EDUCATION SERVICES	$ 75,000	$ 16,157	$ 75,000	$ 20,000	$ (55,000)
	OFFICIAL/ADMINISTRATIVE SERVICES	**$ 75,000**	**$ 16,157**	**$ 75,000**	**$ 20,000**	**$ (55,000)**
100.10.2210.00.320	CURRICULUM: PROFESSIONAL EDUCATION SERVICES	$ 55,950	$ 54,336	$ 32,000	$ 47,000	$ 15,000
	PROFESSIONAL EDUCATIONAL SERVICES	**$ 55,950**	**$ 54,336**	**$ 32,000**	**$ 47,000**	**$ 15,000**
100.10.2210.00.321	INSTRUCTIONAL IMPROVEMENT: GENERAL	$ 17,800	$ 18,628	$ -	$ -	$ -
	INSTRUCTIONAL IMPROVEMENT SERVICES	**$ 17,800**	**$ 18,628**	**$ -**	**$ -**	**$ -**
100.01.2310.00.330	PROFESSIONAL SERVICES: LEGAL	$ 85,000	$ 76,746	$ 85,000	$ 85,000	$ -
100.01.2500.00.330	PROFESSIONAL SERVICES: AUDIT	$ 35,000	$ 34,000	$ 34,500	$ 35,000	$ 500

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.05.2100.00.330	PROFESSIONAL SERVICES: SS PUPIL & PROFESSIONAL	$ 164,645	$ 59,300	$ 60,100	$ 87,500	$ 27,400
100.05.2130.65.330	PROFESSIONAL SERVICES: NURSES	$ -	$ -	$ 13,025	$ 12,500	$ (525)
100.05.2310.00.330	PROFESSIONAL SERVICES: LEGAL	$ 20,000	$ 31,919	$ 20,600	$ 20,600	$ -
100.07.2900.00.330	PROFESSIONAL SERVICES: HB OFFICIALS	$ 5,000	$ 3,642	$ 5,000	$ 5,201	$ 201
100.09.1130.19.330	PROFESSIONAL SERVICES: LSM HEALTH/WELLNESS	$ 350	$ -	$ 350	$ -	$ (350)
100.09.1130.40.330	LSM: SCHOOL RESOURCE OFFICER	$ 68,224	$ 68,224	$ 74,320	$ 81,325	$ 7,005
100.09.2130.00.330	LMS: NURSE	$ 8,500	$ 2,550	$ 8,800	$ 8,800	$ -
100.09.2900.00.330	PROFESSIONAL SERVICES: LSM OFFICIALS	$ 37,470	$ 19,027	$ 33,900	$ 34,900	$ 1,000
	OTHER PROFESSIONAL SERVICES	**$ 424,189**	**$ 295,408**	**$ 335,595**	**$ 370,826**	**$ 35,231**
100.09.1130.00.340	PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT	$ 16,000	$ 19,975	$ 34,000	$ 23,000	$ (11,000)
	TECHNICAL SERVICES	**$ 16,000**	**$ 19,975**	**$ 34,000**	**$ 23,000**	**$ (11,000)**
100.01.2600.85.410	ELECTRIC: CO	$ -	$ -	$ -	$ -	$ -
100.02.2600.85.410	ELECTRIC: HCS	$ 95,000	$ 66,166	$ 85,216	$ 60,000	$ (25,216)
100.04.2600.85.410	ELECTRIC: LGS	$ 78,000	$ 63,039	$ 67,706	$ 60,000	$ (7,706)
100.07.2600.85.410	ELECTRIC: HB	$ 160,000	$ 125,232	$ 135,320	$ 115,000	$ (20,320)
100.09.2600.85.410	ELECTRIC: LSM	$ 250,000	$ 220,419	$ 228,020	$ 190,000	$ (38,020)
	UTILITY SERVICES	**$ 583,000**	**$ 474,856**	**$ 516,260**	**$ 425,000**	**$ (91,260)**
100.02.2600.85.411	SEPTIC/WATER: HCS	$ 14,750	$ 9,715	$ 11,000	$ 11,000	$ -
100.04.2600.85.411	SEPTIC/WATER: LGS	$ 10,500	$ 5,730	$ 12,000	$ 7,000	$ (5,000)
100.07.2600.85.411	SEPTIC/WATER: HB	$ 11,000	$ 6,385	$ 13,000	$ 11,000	$ (2,000)
100.09.2600.85.411	SEPTIC/WATER: LSM	$ 10,000	$ 6,576	$ 13,000	$ 12,000	$ (1,000)
	SEPTIC/WATER SERVICES	**$ 46,250**	**$ 28,407**	**$ 49,000**	**$ 41,000**	**$ (8,000)**
100.04.2600.85.412	SEWER USER FEE: LGS	$ 26,350	$ 27,900	$ 27,900	$ 29,400	$ 1,500
	LGS SEWER USER FEE	**$ 26,350**	**$ 27,900**	**$ 27,900**	**$ 29,400**	**$ 1,500**
100.01.2600.85.420	CLEANING SERVICES: CO	$ 500	$ 692	$ 600	$ 600	$ -
100.02.2600.85.420	CLEANING SERVICES: HCS	$ 1,500	$ 1,532	$ 1,900	$ 2,800	$ 900
100.04.2600.85.420	CLEANING SERVICES: LGS	$ 1,000	$ 496	$ 1,200	$ 850	$ (350)
100.07.2600.85.420	CLEANING SERVICES: HB	$ 1,000	$ 992	$ 1,500	$ 1,600	$ 100
100.09.2600.85.420	CLEANING SERVICES: LSM	$ 2,000	$ 2,019	$ 2,800	$ 3,200	$ 400
	CLEANING SERVICES	**$ 6,000**	**$ 5,731**	**$ 8,000**	**$ 9,050**	**$ 1,050**
100.02.2600.85.421	DISPOSAL SERVICES: HCS	$ 11,000	$ 8,203	$ 11,500	$ 11,500	$ -
100.04.2600.85.421	DISPOSAL SERVICES: LGS	$ 11,000	$ 8,646	$ 12,200	$ 12,200	$ -

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.07.2600.85.421	DISPOSAL SERVICES: HB	$ 11,000	$ 12,461	$ 12,200	$ 12,200	$ -
100.09.2600.85.421	DISPOSAL SERVICES: LSM	$ 12,000	$ 12,461	$ 12,800	$ 12,800	$ -
	DISPOSAL SERVICES	**$ 45,000**	**$ 41,771**	**$ 48,700**	**$ 48,700**	**$ -**
100.02.2600.85.422	SNOWPLOWING SERVICES: HCS	$ 18,300	$ 17,250	$ 18,800	$ 17,500	$ (1,300)
100.04.2600.85.422	SNOWPLOWING SERVICES: LGS	$ 18,300	$ 17,250	$ 18,800	$ 17,500	$ (1,300)
100.07.2600.85.422	SNOWPLOWING SERVICES: HB	$ 18,300	$ 17,250	$ 18,800	$ 17,500	$ (1,300)
100.09.2600.85.422	SNOWPLOWING SERVICES: LSM	$ 18,300	$ 17,478	$ 18,800	$ 17,500	$ (1,300)
	SNOWPLOWING SERVICES	**$ 73,200**	**$ 69,228**	**$ 75,200**	**$ 70,000**	**$ (5,200)**
100.02.2600.85.424	GROUNDS UPKEEP: HCS	$ 3,800	$ 8,445	$ 3,800	$ 3,800	$ -
100.04.2600.85.424	GROUNDS UPKEEP: LGS	$ 3,800	$ 12,556	$ 3,800	$ 3,800	$ -
100.07.2600.85.424	GROUNDS UPKEEP: HB	$ 20,100	$ 19,645	$ 20,100	$ 20,100	$ -
100.09.2600.85.424	GROUNDS UPKEEP: LSM	$ 20,100	$ 25,437	$ 20,600	$ 20,600	$ -
	GROUNDS UPKEEP	**$ 47,800**	**$ 66,083**	**$ 48,300**	**$ 48,300**	**$ -**
100.01.2600.85.425	SECURITY: CO	$ 500	$ 2,471	$ 700	$ 700	$ -
100.02.2600.85.425	SECURITY: HCS	$ 9,000	$ 8,648	$ 9,100	$ 9,100	$ -
100.04.2600.85.425	SECURITY: LGS	$ 9,000	$ 7,696	$ 9,100	$ 9,100	$ -
100.07.2600.85.425	SECURITY: HB	$ 18,000	$ 13,258	$ 15,000	$ 15,000	$ -
100.09.2600.85.425	SECURITY: LSM	$ 9,000	$ 21,608	$ 9,500	$ 9,500	$ -
	SECURITY	**$ 45,500**	**$ 53,681**	**$ 43,400**	**$ 43,400**	**$ -**
100.01.2220.16.430	REPAIRS & MAINTENANCE: TECHNOLOGY	$ 69,200	$ 77,190	$ 69,200	$ 69,200	$ -
100.01.2500.00.430	REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT	$ 4,500	$ 2,748	$ 3,600	$ 3,600	$ -
100.01.2600.85.430	REPAIRS & MAINTENANCE: CO MAINTENANCE	$ 5,500	$ 3,857	$ 5,000	$ 5,000	$ -
100.01.2602.85.430	REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE	$ 4,500	$ 2,567	$ 4,500	$ 4,500	$ -
100.02.1110.09.430	REPAIRS & MAINTENANCE: HCS MUSIC	$ 1,080	$ 1,080	$ 1,080	$ 1,080	$ -
100.02.1110.40.430	REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT	$ 14,750	$ 13,477	$ 14,950	$ 14,950	$ -
100.02.2600.85.430	REPAIRS & MAINTENANCE: HCS MAINTENANCE	$ 55,000	$ 72,720	$ 55,000	$ 55,000	$ -
100.04.1110.00.430	REPAIRS & MAINTENANCE: LGS INSTRUCTION	$ 1,000	$ -	$ 1,000	$ 1,000	$ -
100.04.1110.09.430	REPAIRS & MAINTENANCE: LGS MUSIC	$ 1,080	$ 1,080	$ 1,080	$ 1,080	$ -
100.04.1110.40.430	REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT	$ 15,000	$ 14,285	$ 15,000	$ 15,000	$ -
100.04.2600.85.430	REPAIRS & MAINTENANCE: LGS MAINTENANCE	$ 55,000	$ 63,511	$ 55,000	$ 55,000	$ -
100.05.1200.00.430	REPAIRS & MAINTENANCE: SS COPIER/OTHER	$ 36,500	$ 35,147	$ 34,810	$ 35,610	$ 800
100.05.2130.65.430	REPAIRS & MAINTENANCE: NURSES	$ -	$ -	$ 1,600	$ 3,225	$ 1,625
100.07.1120.06.430	REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE	$ 800	$ -	$ 800	$ 800	$ -
100.07.1120.07.430	REPAIRS & MAINTENANCE: HBM TECH ED	$ 400	$ 295	$ 400	$ 400	$ -

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.07.1120.09.430	REPAIRS & MAINTENANCE: HB MUSIC	$ 2,000	$ 1,740	$ 2,010	$ 2,010	$ -
100.07.1120.12.430	REPAIRS & MAINTENANCE: HB SCIENCE	$ 1,000	$ -	$ 2,000	$ 2,000	$ -
100.07.1120.40.430	REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT	$ 25,000	$ 20,523	$ 25,000	$ 25,000	$ -
100.07.2220.00.430	REPAIRS & MAINTENANCE: HB MEDIA CENTER	$ 529	$ 529	$ 550	$ 550	$ -
100.07.2600.85.430	REPAIRS & MAINTENANCE: HB MAINTENANCE	$ 66,000	$ 74,046	$ 66,000	$ 66,000	$ -
100.09.1130.07.430	REPAIRS & MAINTENANCE: LSM TECH ED	$ 500	$ -	$ -	$ -	$ -
100.09.1130.09.430	REPAIRS & MAINTENANCE: LSM MUSIC	$ 2,555	$ 4,495	$ 2,555	$ 2,555	$ -
100.09.1130.10.430	REPAIRS & MAINTENANCE: LSM PE/ATHLETICS	$ 1,850	$ -	$ 1,850	$ 1,850	$ -
100.09.1130.12.430	REPAIRS & MAINTENANCE: LSM SCIENCE	$ 1,000	$ 134	$ 1,500	$ 1,500	$ -
100.09.1130.40.430	REPAIRS & MAINTENANCE: LSM COPIER/OFFICE EQUIPMENT	$ 30,000	$ 26,319	$ 29,000	$ 29,000	$ -
100.09.2130.00.430	REPAIRS & MAINTENANCE: LSM NURSE	$ -	$ -	$ -	$ -	$ -
100.09.2210.01.430	REPAIRS & MAINTENANCE: LSM ART	$ 985	$ 962	$ 985	$ 985	$ -
100.09.2220.00.430	REPAIRS & MAINTENANCE: LSM MEDIA CENTER	$ 150	$ -	$ -	$ -	$ -
100.09.2600.85.430	REPAIRS & MAINTENANCE: LSM MAINTENANCE	$ 75,000	$ 79,108	$ 75,000	$ 75,000	$ -
	REPAIRS/MAINTENANCE SERVICES	**$ 470,879**	**$ 495,812**	**$ 469,470**	**$ 471,895**	**$ 2,425**
100.09.2900.10.440	FACILITY RENTALS: LSM ATHLETICS	$ 20,500	$ 6,847	$ 19,800	$ 21,000	$ 1,200
	FACILITY RENTALS	**$ 20,500**	**$ 6,847**	**$ 19,800**	**$ 21,000**	**$ 1,200**
100.01.2600.85.490	PEST CONTROL: CO	$ 200	$ -	$ 200	$ 200	$ -
100.02.2600.85.490	PEST CONTROL: HCS	$ 800	$ 555	$ 800	$ 800	$ -
100.04.2600.85.490	PEST CONTROL: LGS	$ 600	$ 385	$ 800	$ 800	$ -
100.07.2600.85.490	PEST CONTROL: HB	$ 600	$ 550	$ 800	$ 800	$ -
100.09.2600.85.490	PEST CONTROL: LSM	$ 600	$ 330	$ 800	$ 800	$ -
	PEST CONTROL	**$ 2,800**	**$ 1,820**	**$ 3,400**	**$ 3,400**	**$ -**
100.01.2700.00.519	TRANSPORTATION: ELEMENTARY/MIDDLE SCHOOL STUDENTS	$ 1,325,000	$ 1,214,398	$ 1,353,000	$ 1,400,000	$ 47,000
100.05.2700.00.519	TRANSPORTATION: SS IN/OUT DISTRICT	$ 666,447	$ 585,592	$ 712,787	$ 639,042	$ (73,745)
100.09.2700.00.519	TRANSPORTATION: LSM HIGH SCHOOL STUDENTS	$ 490,000	$ 487,847	$ 497,000	$ 515,000	$ 18,000
100.09.2701.00.519	TRANSPORTATION: VOAG WAMOGO	$ 122,000	$ 116,771	$ 124,000	$ 129,000	$ 5,000
100.09.2702.00.519	TRANSPORTATION: VOTECH SCHOOL	$ 122,000	$ 117,416	$ 124,500	$ 130,000	$ 5,500
100.09.2703.00.519	TRANSPORTATION: MAGNET SCHOOL	$ -	$ -	$ -	$ -	$ -
	TRANSPORTATION/REIMBURSABLE	**$ 2,725,447**	**$ 2,522,024**	**$ 2,811,287**	**$ 2,813,042**	**$ 1,755**
100.01.2600.00.520	INSURANCE: PROPERTY/LIABILITY	$ 198,220	$ 191,652	$ 209,992	$ 227,036	$ 17,044
100.01.2900.00.520	INSURANCE: ATHLETICS	$ 18,497	$ 14,765	$ 16,242	$ 16,045	$ (197)
	PROPERTY/LIABILITY INSURANCE	**$ 216,717**	**$ 206,417**	**$ 226,234**	**$ 243,081**	**$ 16,847**

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.01.2510.00.530	COMMUNICATION/TELEPHONE: CO	$ 16,700	$ 21,443	$ 22,288	$ 22,289	$ 1
100.02.2510.00.530	COMMUNICATION/TELEPHONE: HCS	$ 1,800	$ 4,679	$ 4,679	$ 5,000	$ 321
100.04.2510.00.530	COMMUNICATION/TELEPHONE: LGS	$ 12,960	$ 13,744	$ 1,688	$ 11,000	$ 9,312
100.07.2510.00.530	COMMUNICATION/TELEPHONE: HB	$ 2,400	$ 962	$ 1,500	$ 1,500	$ -
100.09.2510.00.530	COMMUNICATION/TELEPHONE: LSM	$ 22,320	$ 19,132	$ 20,000	$ 17,000	$ (3,000)
	COMMUNICATION/TELEPHONE	**$ 56,180**	**$ 59,959**	**$ 50,155**	**$ 56,789**	**$ 6,634**
100.01.2500.00.531	POSTAGE: CO	$ 7,500	$ 2,766	$ 6,500	$ 6,500	$ -
100.02.2500.00.531	POSTAGE: HCS	$ 4,100	$ 2,636	$ 4,100	$ 4,100	$ -
100.04.2500.00.531	POSTAGE: LGS	$ 4,100	$ 2,638	$ 4,100	$ 4,100	$ -
100.05.1205.00.531	POSTAGE: SS	$ 4,300	$ 2,637	$ 4,429	$ 2,000	$ (2,429)
100.07.2500.00.531	POSTAGE: HB	$ 4,500	$ 2,637	$ 4,500	$ 4,500	$ -
100.09.2500.00.531	POSTAGE: LSM	$ 5,250	$ 2,637	$ 4,700	$ 4,700	$ -
	POSTAGE	**$ 29,750**	**$ 15,951**	**$ 28,329**	**$ 25,900**	**$ (2,429)**
100.01.2310.00.540	ADVERTISING: LEGAL/VACANCIES	$ 2,000	$ 596	$ 1,500	$ 5,000	$ 3,500
100.05.1200.00.540	ADVERTISING: SPECIAL ED	$ 2,500	$ -	$ 1,050	$ 1,050	$ -
	ADVERTISING	**$ 4,500**	**$ 596**	**$ 2,550**	**$ 6,050**	**$ 3,500**
100.01.2310.00.550	PRINTING & BINDING: CENTRAL OFFICE	$ -	$ -	$ -	$ 12,250	$ 12,250
100.02.1110.00.550	PRINTING & BINDING: HCS	$ 225	$ 355	$ 225	$ 225	$ -
100.04.1110.00.550	PRINTING & BINDING: LGS	$ 220	$ 402	$ 220	$ 325	$ 105
100.05.1200.00.550	PRINTING & BINDING: SS	$ 500	$ 71	$ 200	$ -	$ (200)
100.07.1120.00.550	PRINTING & BINDING: HB	$ 700	$ 185	$ 700	$ 600	$ (100)
100.09.1130.00.550	PRINTING & BINDING: LSM	$ 6,500	$ 4,335	$ 5,500	$ 4,500	$ (1,000)
100.09.2120.00.550	PRINTING & BINDING: LSM GUIDANCE	$ 255	$ 212	$ 255	$ 200	$ (55)
	PRINTING & BINDING	**$ 8,400**	**$ 5,561**	**$ 7,100**	**$ 18,100**	**$ 11,000**
100.01.1300.00.561	TUITION: ADULT ED	$ 18,000	$ 17,652	$ 19,965	$ 19,965	$ -
100.04.1500.00.561	TUITION: ELEMENTARY MAGNET SCHOOL	$ 35,000	$ 54,000	$ 67,200	$ 60,000	$ (7,200)
100.07.1500.00.561	TUITION: MIDDLE SCHOOL MAGNET SCHOOL	$ 50,000	$ 35,700	$ 53,000	$ 50,000	$ (3,000)
100.09.1130.00.561	TUITION: VOAG	$ 148,460	$ 152,460	$ 207,044	$ 191,044	$ (16,000)
100.09.1500.00.561	TUITION: HIGH SCHOOL MAGNET SCHOOL	$ 65,000	$ 62,636	$ 53,000	$ 45,000	$ (8,000)
	TUITION TO LEA'S	**$ 316,460**	**$ 322,447**	**$ 400,209**	**$ 366,009**	**$ (34,200)**
100.05.1200.00.563	TUITION: SS-PRIVATE SCHOOL	$ 1,461,864	$ 1,482,169	$ 1,764,216	$ 1,694,209	$ (70,007)
	TUITION TO PRIVATE SOURCES	**$ 1,461,864**	**$ 1,482,169**	**$ 1,764,216**	**$ 1,694,209**	**$ (70,007)**

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.01.2210.00.580	TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING	$ 2,600	$ 154	$ 2,600	$ 2,600	$ -
100.01.2310.00.580	TRAVEL REIMBURSEMENT: SUPERINTENDENT	$ 2,600	$ 57	$ 2,600	$ 2,600	$ -
100.01.2510.00.580	TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR	$ 5,200	$ 4,363	$ 5,200	$ 5,200	$ -
100.01.2510.15.580	PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT	$ 9,000	$ 489	$ 9,000	$ 9,000	$ -
100.02.2210.80.580	PROFESSIONAL DEVELOPMENT: HCS	$ 3,500	$ 1,210	$ 3,500	$ 2,200	$ (1,300)
100.02.2410.80.580	TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS	$ 700	$ 380	$ 700	$ 700	$ -
100.04.2210.80.580	PROFESSIONAL DEVELOPMENT: LGS	$ 3,700	$ 987	$ 3,700	$ 3,000	$ (700)
100.04.2410.80.580	TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS	$ 800	$ 780	$ 1,000	$ 1,000	$ -
100.05.1200.50.580	PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE	$ 9,229	$ 980	$ 2,200	$ 7,940	$ 5,740
100.05.1200.80.580	TRAVEL REIMBURSEMENT: SS SYSTEM WIDE	$ 3,000	$ 770	$ 1,000	$ 1,000	$ -
100.05.1210.62.580	PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS	$ -	$ -	$ -	$ 3,870	$ 3,870
100.05.1210.63.580	PROFESSIONAL DEVELOPMENT: SS HB	$ -	$ -	$ 500	$ 1,000	$ 500
100.05.1260.60.580	PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL	$ -	$ -	$ 304	$ -	$ (304)
100.05.1260.61.580	PROFESSIONAL DEVELOPMENT: SS HCS	$ -	$ -	$ 1,204	$ 4,902	$ 3,698
100.05.1500.66.580	PROFESSIONAL DEVELOPMENT: SS TALENTED AND GIFTED	$ -	$ -	$ 280	$ 300	$ 20
100.05.2130.65.580	PROFESSIONAL DEVELOPMENT: SS NURSES	$ -	$ -	$ 1,800	$ 1,650	$ (150)
100.07.2210.80.580	PROFESSIONAL DEVELOPMENT: HARBUR BUILDING	$ 10,500	$ 2,299	$ 7,000	$ 7,000	$ -
100.07.2220.00.580	PROFESSIONAL DEVELOPMENT: HB MEDIA CENTER	$ 410	$ 170	$ 200	$ -	$ (200)
100.07.2410.80.580	TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	$ 500	$ -	$ 500	$ 250	$ (250)
100.09.2120.80.580	TRAVEL REIMBURSEMENT: LSM GUIDANCE	$ -	$ -	$ -	$ -	$ -
100.09.2210.80.580	PROFESSIONAL DEVELOPMENT: LSM BUILDING	$ 6,000	$ 2,902	$ 8,000	$ 7,000	$ (1,000)
100.09.2410.80.580	TRAVEL REIMBURSEMENT: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	$ 175	$ 276	$ -	$ -	$ -
100.10.2210.00.580	PROFESSIONAL DEVELOPMENT: DISTRICT	$ 7,000	$ 6,577	$ 7,000	$ 4,500	$ (2,500)
100.10.2500.50.580	TRAVEL REIMBURSEMENT: DISTRICT WIDE	$ 8,500	$ 5,153	$ 8,500	$ 4,500	$ (4,000)
	PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL	**$ 73,414**	**$ 27,546**	**$ 66,788**	**$ 70,212**	**$ 3,424**
100.01.2500.50.590	PURCHASE SERVICES: CO	$ 10,000	$ -	$ 10,000	$ 35,795	$ 25,795
100.02.2210.00.590	PURCHASE SERVICES: HCS ENRICHMENT	$ 750	$ -	$ 750	$ 750	$ -
100.02.2905.09.590	PURCHASE SERVICES: HCS FIELD TRIP	$ 1,515	$ 405	$ 1,400	$ 1,400	$ -
100.04.2210.00.590	PURCHASE SERVICES: LGS ENRICHMENT	$ 750	$ -	$ 750	$ 750	$ -
100.04.2905.09.590	PURCHASE SERVICES: LGS FIELD TRIP	$ 875	$ 270	$ 840	$ 1,120	$ 280
100.05.1210.61.590	PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL	$ -	$ -	$ -	$ -	$ -
100.05.1210.62.590	PURCHASE SERVICES: SS FIELD TRIPS HAR-BUR	$ 500	$ -	$ -	$ 200	$ 200
100.05.1260.00.590	PURCHASE SERVICES: SPED FIELD TRIPS/HS	$ 3,000	$ 591	$ -	$ 3,000	$ 3,000
100.05.1260.60.590	PURCHASE SERVICES: SPED FIELD TRIPS/LGS	$ -	$ -	$ 400	$ 1,000	$ 600
100.05.1260.61.590	PURCHASE SERVICES: SPED FIELD TRIPS/HCS	$ -	$ -	$ 200	$ -	$ (200)
100.05.1500.66.590	PURCHASE SERVICES: SPED FIELD TRIPS/TALENTED AND GIFTED	$ -	$ -	$ 3,000	$ 3,000	$ -
100.07.2120.00.590	PURCHASE SERVICES:HB GUIDANCE	$ 1,900	$ 3,531	$ 1,635	$ -	$ (1,635)

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.07.2210.00.590	PURCHASE SERVICES:HB SCHOOLWIDE	$ 850	$ 644	$ 3,700	$ -	$ (3,700)
100.07.2700.10.590	PURCHASE SERVICES: HB ATHLETIC TRANSPORTATION	$ 10,000	$ 6,582	$ 5,000	$ 5,800	$ 800
100.07.2900.04.590	PURCHAE SERIVICES: HB WORLD LANGUAGE FIELD TRIPS	$ -	$ -	$ 1,200	$ 1,200	$ -
100.07.2900.80.590	PURCHASE SERVICES: HB FIELD TRIPS	$ 1,200	$ 292	$ 1,000	$ 1,000	$ -
100.07.2905.80.590	PURCHASE SERVICES: HB FIELD TRIP/BAND	$ 1,575	$ 229	$ 1,400	$ 1,650	$ 250
100.09.1130.00.590	PURCHASE SERVICES: LSM GRADUATION EXPENSE	$ 13,000	$ 13,082	$ 14,000	$ 14,000	$ -
100.09.1130.04.590	PURCHASE SERVICES: LSM WORLD LANGUAGE	$ -	$ -	$ -	$ -	$ -
100.09.1130.10.590	PURCHASE SERVICES: LSM ATHLETICS	$ 17,900	$ 16,887	$ 17,900	$ 220	$ (17,680)
100.09.1130.19.590	PURCHASE SERVICES: LSM FIELD TRIPS/WELLNESS	$ 400	$ -	$ 400	$ 400	$ -
100.09.2120.00.590	PURCHASE SERVICES: LSM GUIDANCE	$ 12,425	$ 16,525	$ 13,225	$ 12,401	$ (824)
100.09.2700.10.590	PURCHASE SERVICES: LSM ATHLETIC TRANSPORTATION	$ 86,575	$ 51,475	$ 89,172	$ 89,000	$ (172)
100.09.2900.03.590	PURCHASE SERVICES: LSM LANGUAGE ARTS	$ -	$ -	$ 750	$ 750	$ -
100.09.2900.04.590	PURCHASE SERVICES: LSM WORLD LANGUAGE	$ -	$ -	$ 1,100	$ 1,500	$ 400
100.09.2900.08.590	PURCHASE SERVICES: LSM MATH FIELD TRIPS	$ 2,300	$ -	$ 2,575	$ 2,575	$ -
100.09.2900.10.590	PURCHASE SERVICES: LSM ATHLETIC TRAINER	$ 19,250	$ 13,500	$ 20,000	$ 21,175	$ 1,175
100.09.2900.12.590	PURCHASE SERVICES: LSM SCIENCE	$ 2,500	$ 750	$ 2,500	$ 2,500	$ -
100.09.2900.80.590	PURCHASE SERVICES: LSM FIELD TRIPS/SCHOOL	$ 500	$ 500	$ 500	$ 500	$ -
100.09.2905.80.590	PURCHASE SERVICES: LSM FIELD TRIPS/BAND	$ 4,900	$ 3,279	$ 5,000	$ 2,500	$ (2,500)
	MISCELLANEOUS PURCHASED SERVICES	**$ 192,665**	**$ 128,540**	**$ 198,397**	**$ 204,186**	**$ 5,789**
100.07.2900.00.591	STUDENT ACTIVITIES: HB	$ 3,000	$ 2,049	$ 2,500	$ 2,500	$ -
100.09.1130.04.591	STUDENT ACTIVITIES: LSM WORLD LANGUAGE	$ 200	$ 192	$ 400	$ -	$ (400)
100.09.2900.00.591	STUDENT ACTIVITIES: LSM	$ 11,000	$ 8,217	$ 9,000	$ 9,000	$ -
	STUDENT ACTIVITIES	**$ 14,200**	**$ 10,457**	**$ 11,900**	**$ 11,500**	**$ (400)**
100.01.2220.16.610	SUPPLIES: TECHNOLOGY	$ 35,000	$ 37,883	$ 35,000	$ 35,000	$ -
100.01.2500.00.610	SUPPLIES: CENTRAL OFFICE	$ 6,329	$ 7,632	$ 6,500	$ 6,500	$ -
100.01.2600.85.610	SUPPLIES: DISTRICT CUSTODIAL	$ 638	$ 23,899	$ 600	$ 600	$ -
100.01.2601.85.610	CUSTODIAL CLEANING SUPPLIES	$ 1,500	$ 2,179	$ 800	$ 800	$ -
100.02.1110.00.610	SUPPLIES: HCS SCHOOLWIDE	$ 6,051	$ 5,437	$ 6,551	$ 6,551	$ -
100.02.1110.01.610	SUPPLIES: HCS ART	$ 2,074	$ 2,229	$ 2,300	$ 2,300	$ -
100.02.1110.03.610	SUPPLIES: HCS LANGUAGE ARTS	$ 5,850	$ 6,948	$ 5,765	$ 4,130	$ (1,635)
100.02.1110.04.610	SUPPLIES: HCS WORLD LANGUAGE	$ 659	$ 657	$ 659	$ 659	$ -
100.02.1110.08.610	SUPPLIES: HCS MATH	$ 738	$ 741	$ 800	$ 800	$ -
100.02.1110.09.610	SUPPLIES: HCS MUSIC	$ 427	$ 443	$ 881	$ 881	$ 0
100.02.1110.12.610	SUPPLIES: HCS SCIENCE	$ 2,100	$ 345	$ 2,000	$ 1,500	$ (500)
100.02.1110.13.610	SUPPLIES: HCS SOCIAL STUDIES	$ 1,000	$ -	$ 1,500	$ 1,500	$ -
100.02.1110.19.610	SUPPLIES: HCS HEALTH/WELLNESS	$ 922	$ 899	$ 1,380	$ 1,400	$ 20

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.02.1110.20.610	SUPPLIES: HCS KINDERGARTEN	$ 1,088	$ 769	$ 1,750	$ 1,500	$ (250)
100.02.1110.21.610	SUPPLIES: HCS GRADE 1	$ 931	$ 926	$ 1,450	$ 1,350	$ (100)
100.02.1110.22.610	SUPPLIES: HCS GRADE 2	$ 1,122	$ 894	$ 1,625	$ 1,550	$ (75)
100.02.1110.23.610	SUPPLIES: HCS GRADE 3	$ 865	$ 644	$ 1,975	$ 1,600	$ (375)
100.02.1110.24.610	SUPPLIES: HCS GRADE 4	$ 1,313	$ 939	$ 1,875	$ 2,000	$ 125
100.02.1110.30.610	SUPPLIES: HCS EARLY LITERACY	$ 194	$ 192	$ 200	$ 200	$ -
100.02.2130.00.610	SUPPLIES: HCS NURSE	$ 3,100	$ 2,579	$ 3,100	$ 3,100	$ -
100.02.2210.00.610	SUPPLIES: HCS ENRICHMENT	$ -	$ 499	$ -	$ 499	$ 499
100.02.2220.00.610	SUPPLIES: HCS LIBRARY	$ 811	$ 680	$ 1,010	$ 1,210	$ 200
100.02.2410.00.610	SUPPLIES: HCS PRINCIPALS OFFICE	$ 647	$ 631	$ 647	$ 647	$ -
100.02.2600.85.610	SUPPLIES: HCS CUSTODIAL	$ 16,000	$ 19,466	$ 16,300	$ 16,300	$ -
100.02.2601.85.610	CUSTODIAL CLEANING SUPPLIES	$ 11,823	$ 4,728	$ 12,200	$ 12,200	$ -
100.04.1110.00.610	SUPPLIES: LGS SCHOOLWIDE	$ 6,266	$ 5,009	$ 7,900	$ 7,900	$ -
100.04.1110.01.610	SUPPLIES: LGS ART	$ 3,078	$ 3,051	$ 3,598	$ 3,598	$ -
100.04.1110.03.610	SUPPLIES: LGS LANGUAGE ARTS	$ 6,150	$ 5,980	$ 6,632	$ 4,822	$ (1,810)
100.04.1110.04.610	SUPPLIES: LGS WORLD LANGUAGE	$ 293	$ 289	$ 800	$ 800	$ -
100.04.1110.08.610	SUPPLIES: LGS MATH	$ 1,249	$ 1,101	$ 1,650	$ 1,650	$ -
100.04.1110.09.610	SUPPLIES: LGS MUSIC	$ 807	$ 800	$ 865	$ 1,030	$ 165
100.04.1110.12.610	SUPPLIES: LGS SCIENCE	$ 2,500	$ 613	$ 1,500	$ 1,500	$ -
100.04.1110.13.610	SUPPLIES: LGS SOCIAL STUDIES	$ 1,000	$ 282	$ 1,500	$ 1,500	$ -
100.04.1110.19.610	SUPPLIES: LGS HEALTH/WELLNESS	$ 1,727	$ 1,550	$ 1,750	$ 1,650	$ (100)
100.04.1110.20.610	SUPPLIES: LGS KINDERGARTEN	$ 1,094	$ 715	$ 1,875	$ 2,000	$ 125
100.04.1110.21.610	SUPPLIES: LGS GRADE 1	$ 1,251	$ 1,001	$ 2,275	$ 2,050	$ (225)
100.04.1110.22.610	SUPPLIES: LGS GRADE 2	$ 1,275	$ 987	$ 1,800	$ 1,950	$ 150
100.04.1110.23.610	SUPPLIES: LGS GRADE 3	$ 1,215	$ 873	$ 2,050	$ 1,875	$ (175)
100.04.1110.24.610	SUPPLIES: LGS GRADE 4	$ 1,584	$ 1,087	$ 1,925	$ 1,950	$ 25
100.04.1110.30.610	SUPPLIES: LGS EARLY LITERACY	$ 58	$ -	$ 250	$ 250	$ -
100.04.2130.00.610	SUPPLIES: LGS NURSE	$ 3,300	$ 502	$ 3,300	$ 3,333	$ 33
100.04.2210.00.610	SUPPLIES: LGS ENRICHMENT	$ -	$ 500	$ -	$ -	$ -
100.04.2220.00.610	SUPPLIES: LGS MEDIA	$ 332	$ 127	$ 1,630	$ 1,425	$ (205)
100.04.2410.00.610	SUPPLIES: LGS PRINCIPALS OFFICE	$ 1,098	$ 866	$ 1,100	$ 1,100	$ -
100.04.2600.85.610	SUPPLIES: LGS CUSTODIAL	$ 18,500	$ 18,718	$ 18,800	$ 18,800	$ -
100.04.2601.85.610	CUSTODIAL CLEANING SUPPLIES	$ 10,301	$ 3,860	$ 10,800	$ 10,800	$ -
100.05.1200.00.610	SUPPLIES: SS	$ 7,702	$ 6,847	$ -	$ -	$ -
100.05.1210.60.610	SUPPLIES: SS LAKE GARDA	$ 3,847	$ 2,733	$ 2,698	$ 3,300	$ 602
100.05.1210.61.610	SUPPLIES: SS HARWINTON CONSOLIDATED	$ 3,675	$ 3,180	$ 2,992	$ 3,875	$ 883
100.05.1210.62.610	SUPPLIES: SS HAR-BUR/STARS 2	$ 2,663	$ 2,660	$ 2,650	$ 3,505	$ 855
100.05.1500.66.610	SUPPLIES: SS TALENTED AND GIFTED	$ -	$ -	$ 1,815	$ 3,970	$ 2,155

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.05.1260.00.610	SUPPLIES: SPED LSM	$ 3,196	$ 3,117	$ 3,489	$ 3,110	$ (379)
100.05.2113.00.610	SUPPLIES: SPED OT DISTRICTWIDE	$ 430	$ 426	$ 4,166	$ 5,571	$ 1,405
100.07.1120.00.610	SUPPLIES: HB SCHOOLWIDE	$ 12,020	$ 15,452	$ 12,500	$ 11,700	$ (800)
100.07.1120.01.610	SUPPLIES: HB ART	$ 5,662	$ 3,070	$ 5,665	$ 5,665	$ -
100.07.1120.03.610	SUPPLIES: HB LANGUAGE ARTS	$ 3,000	$ 999	$ 2,000	$ 7,000	$ 5,000
100.07.1120.04.610	SUPPLIES: HB WORLD LANGUAGE	$ 1,029	$ 1,003	$ 1,440	$ 1,440	$ -
100.07.1120.06.610	SUPPLIES: HB INSTRUCTION FAMILY CONSUMER SCIENCE	$ 10,450	$ 3,889	$ 6,758	$ 6,700	$ (58)
100.07.1120.07.610	SUPPLIES: HB INSTRUCTION TECH ED	$ 4,712	$ 4,683	$ 5,000	$ 5,000	$ -
100.07.1120.08.610	SUPPLIES: HB INSTRUCTION MATH	$ 1,644	$ 982	$ 1,640	$ 6,400	$ 4,760
100.07.1120.09.610	SUPPLIES: HB INSTRUCTION MUSIC	$ 6,499	$ 5,785	$ 6,500	$ 2,850	$ (3,650)
100.07.1120.10.610	SUPPLIES: HB INSTRUCTION PHYS ED	$ 1,110	$ 200	$ 1,000	$ 498	$ (502)
100.07.1120.11.610	SUPPLIES: HB INSTRUCTION READING	$ 129	$ 121	$ 250	$ 250	$ -
100.07.1120.12.610	SUPPLIES: HB INSTRUCTION SCIENCE	$ 3,409	$ 2,411	$ 3,400	$ 3,400	$ -
100.07.1120.13.610	SUPPLIES: HB INSTRUCTION SOCIAL STUDIES	$ 299	$ 103	$ 300	$ 250	$ (50)
100.07.1120.19.610	SUPPLIES: HB HEALTH	$ 1,050	$ 1,232	$ 1,050	$ 1,230	$ 180
100.07.1120.40.610	SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD	$ 360	$ 307	$ 350	$ 350	$ -
100.07.2120.00.610	SUPPLIES: HB GUIDANCE	$ 466	$ 223	$ 500	$ 500	$ -
100.07.2130.00.610	SUPPLIES: HB NURSE	$ 6,019	$ 2,038	$ 6,000	$ 3,000	$ (3,000)
100.07.2210.00.610	SUPPLIES: HB ENRICHMENT	$ -	$ 228	$ -	$ -	$ -
100.07.2220.00.610	SUPPLIES: HB MEDIA CENTER	$ 1,500	$ 1,275	$ 1,500	$ 1,500	$ -
100.07.2410.00.610	SUPPLIES: HB PRINCIPALS OFFICE	$ 215	$ -	$ 200	$ -	$ (200)
100.07.2600.85.610	SUPPLIES: HB CUSTODIAL	$ 20,000	$ 21,142	$ 20,500	$ 20,500	$ -
100.07.2601.85.610	CUSTODIAL CLEANING SUPPLIES	$ 16,286	$ 10,098	$ 17,500	$ 17,500	$ -
100.09.1130.01.610	SUPPLIES: LSM INSTRUCTION ART	$ 9,355	$ 8,566	$ 10,130	$ 10,420	$ 290
100.09.1130.02.610	SUPPLIES: LSM INSTRUCTION BUSINESS	$ 471	$ 507	$ 600	$ 600	$ -
100.09.1130.03.610	SUPPLIES: LSM LANGUAGE ARTS	$ 2,500	$ 2,261	$ 1,500	$ 1,500	$ -
100.09.1130.04.610	SUPPLIES: LSM INSTRUCTION WORLD LANGUAGE	$ 1,595	$ 1,471	$ 1,595	$ 1,595	$ -
100.09.1130.06.610	SUPPLIES: LSM FAMILY CONSUMER SCIENCE	$ 7,929	$ 6,537	$ 8,000	$ 7,990	$ (10)
100.09.1130.07.610	SUPPLIES: LSM TECH ED	$ 10,642	$ 9,360	$ -	$ -	$ -
100.09.1130.08.610	SUPPLIES: LSM INSTRUCTION MATH	$ 942	$ 505	$ 942	$ 900	$ (42)
100.09.1130.09.610	SUPPLIES: LSM INSTRUCTIONUCT MUSIC	$ 12,008	$ 10,541	$ 12,050	$ 9,055	$ (2,995)
100.09.1130.10.610	SUPPLIES: LSM ATHLETICS	$ 6,736	$ 3,577	$ 9,434	$ 20,109	$ 10,675
100.09.1130.12.610	SUPPLIES: LSM INSTRUCTION SCIENCE	$ 19,180	$ 13,883	$ 32,175	$ 32,175	$ -
100.09.1130.13.610	SUPPLIES: LSM SOCIAL STUDIES	$ 1,060	$ 820	$ 1,060	$ 1,050	$ (10)
100.09.1130.19.610	SUPPLIES: LSM HEALTH/WELLNESS	$ 1,967	$ 1,893	$ 2,000	$ 2,265	$ 265
100.09.2120.00.610	SUPPLIES: LSM INSTRUCTION GUIDANCE	$ 807	$ 310	$ 800	$ 800	$ -
100.09.2130.00.610	SUPPLIES: LSM NURSE	$ 5,287	$ 1,456	$ 5,287	$ 5,287	$ -
100.09.2220.00.610	SUPPLIES: LSM MEDIA CENTER	$ 1,500	$ 561	$ 1,500	$ 1,300	$ (200)

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.09.2410.00.610	SUPPLIES: LSM PRINCIPAL OFFICE	$ 9,147	$ 5,425	$ 9,000	$ 8,000	$ (1,000)
100.09.2600.85.610	SUPPLIES: LSM CUSTODIAL	$ 29,000	$ 36,836	$ 29,800	$ 29,800	$ -
100.09.2601.85.610	CUSTODIAL CLEANING SUPPLIES	$ 20,425	$ 22,385	$ 22,000	$ 22,000	$ -
100.10.2210.00.610	SUPPLIES: CURRICULUM	$ 28,500	$ 1,540	$ 17,000	$ 8,500	$ (8,500)
	SUPPLIES	**$ 450,683**	**$ 392,786**	**$ 455,604**	**$ 457,170**	**$ 1,566**
100.01.2220.16.611	SOFTWARE: DISTRICT	$ 202,697	$ 338,609	$ 206,750	$ 219,580	$ 12,830
100.01.2600.85.611	MAINTENANCE SOFTWARE	$ 10,000	$ 9,977	$ 11,000	$ 11,000	$ -
100.02.2220.00.611	SOFTWARE/AUDIO VISUAL: HCS LIBRARY	$ 450	$ 341	$ 450	$ 450	$ -
100.04.2220.00.611	SOFTWARE/AIDIO VISUAL: LGS LIBRARY	$ 450	$ 331	$ 500	$ 400	$ (100)
100.05.1200.00.611	SOFTWARE: DISTRICTWIDE	$ -	$ -	$ 6,200	$ 7,300	$ 1,100
100.05.1210.60.611	SOFTWARE/AUDIO VISUAL: SS LGS	$ 1,100	$ 159	$ 1,910	$ 425	$ (1,485)
100.05.1210.61.611	SOFTWARE/AUDIO VISUAL: SS HCS	$ 850	$ 580	$ 1,800	$ 1,125	$ (675)
100.05.1210.62.611	SOFTWARE/AUDIO VISUAL: SS HAR-BUR	$ 2,427	$ 2,291	$ 4,610	$ 110	$ (4,500)
100.05.1260.00.611	SOFTWARE/AUDIO VISUAL: SPED LSM	$ 1,200	$ 839	$ 1,100	$ 975	$ (125)
100.07.1120.00.611	SOFTWARE: HB BUILDING	$ -	$ 2,250	$ -	$ -	$ -
100.07.1120.04.611	SOFTWARE: HB WORLD LANGUAGE	$ -	$ -	$ -	$ 904	$ 904
100.07.1120.09.611	SOFTWARE: HB MUSIC	$ -	$ -	$ -	$ 5,850	$ 5,850
100.07.1120.11.611	SOFTWARE: HB READING	$ 636	$ 6,110	$ -	$ 2,800	$ 2,800
100.07.1120.13.611	SOFTWARE: HB SOCIAL STUDIES	$ -	$ -	$ -	$ 2,800	$ 2,800
100.07.2120.00.611	SOFTWARE: HB SCHOOL COUNSELING	$ -	$ -	$ -	$ 4,415	$ 4,415
100.07.2210.00.611	SOFTWARE: HB SCHOOL WIDE	$ -	$ -	$ -	$ 350	$ 350
100.07.2220.00.611	SOFTWARE: HB MEDIA CENTER	$ 8,496	$ 8,363	$ 8,705	$ 8,180	$ (525)
100.09.1130.00.611	SOFTWARE: LSM BUILDING	$ -	$ 2,250	$ -	$ -	$ -
100.09.1130.03.611	SOFTWARE: LSM LANGUAGE ARTS	$ -	$ -	$ -	$ 1,500	$ 1,500
100.09.1130.04.611	SOFTWARE: LSM WORLD LANGUAGE	$ -	$ -	$ -	$ 1,500	$ 1,500
100.09.1130.08.611	SOFTWARE: LSM MATH	$ -	$ -	$ -	$ 6,300	$ 6,300
100.09.1130.09.611	SOFTWARE: LSM MUSIC	$ -	$ -	$ -	$ 5,495	$ 5,495
100.09.1130.10.611	SOFTWARE: LSM ATHLETICS	$ -	$ -	$ -	$ 2,700	$ 2,700
100.09.1130.12.611	SOFTWARE: LSM SCIENCE	$ -	$ -	$ -	$ 600	$ 600
100.09.1130.13.611	SOFTWARE: LSM SOCIAL STUDIES	$ -	$ -	$ -	$ 3,910	$ 3,910
100.09.2220.00.611	SOFTWARE: LSM MEDIA CENTER	$ 7,708	$ 9,205	$ 8,189	$ 8,625	$ 436
100.10.2210.00.611	SOFTWARE: CURRICULUM	$ -	$ -	$ 18,058	$ -	$ (18,058)
	SOFTWARE/AUDIO VISUAL SUPPLIES	**$ 236,014**	**$ 381,304**	**$ 269,272**	**$ 297,294**	**$ 28,022**
100.04.2600.85.621	NATURAL GAS	$ 37,500	$ 31,760	$ 38,625	$ 38,625	$ -
	NATURAL GAS	**$ 37,500**	**$ 31,760**	**$ 38,625**	**$ 38,625**	**$ -**

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.02.2600.85.623	PROPANE: HCS	$ 14,000	$ 7,180	$ 14,000	$ 10,000	$ (4,000)
	BOTTLED GAS	**$ 14,000**	**$ 7,180**	**$ 14,000**	**$ 10,000**	**$ (4,000)**
100.02.2600.85.624	FUEL OIL: HCS	$ 65,250	$ 65,728	$ 65,200	$ 58,750	$ (6,450)
100.07.2600.85.624	FUEL OIL: HB	$ 81,000	$ 88,383	$ 85,500	$ 75,500	$ (10,000)
100.09.2600.85.624	FUEL OIL: LSM	$ 113,960	$ 119,768	$ 122,000	$ 101,100	$ (20,900)
	FUEL OIL	**$ 260,210**	**$ 273,879**	**$ 272,700**	**$ 235,350**	**$ (37,350)**
100.01.2600.85.626	GASOLINE: MAINTENANCE VEHICLE	$ 5,500	$ 3,765	$ 5,500	$ 5,500	$ -
	GASOLINE	**$ 5,500**	**$ 3,765**	**$ 5,500**	**$ 5,500**	**$ -**
100.02.1110.03.640	TEXTBOOKS: HCS LANGUAGE ARTS	$ 10,501	$ 21,451	$ 10,790	$ 11,407	$ 617
100.02.1110.08.640	TEXTBOOKS: HCS MATH	$ 3,850	$ 7,599	$ 3,400	$ 4,950	$ 1,550
100.02.1110.12.640	TEXTBOOKS: HCS SCIENCE	$ 1,000	$ 951	$ 500	$ 500	$ -
100.02.1110.13.640	TEXTBOOKS: HCS SOCIAL STUDIES	$ 3,000	$ 780	$ 3,500	$ 3,500	$ -
100.02.1110.30.640	TEXTBOOKS: HCS EARLY LITERACY	$ 350	$ 186	$ 350	$ 350	$ -
100.04.1110.03.640	TEXTBOOKS: LGS LANGUAGE ARTS	$ 11,670	$ 21,647	$ 11,690	$ 10,000	$ (1,690)
100.04.1110.08.640	TEXTBOOKS: LGS MATH	$ 5,302	$ 8,996	$ 4,879	$ 5,104	$ 226
100.04.1110.12.640	TEXTBOOKS: LGS SCIENCE	$ 1,000	$ 861	$ 250	$ 250	$ -
100.04.1110.13.640	TEXTBOOKS: LGS SOCIAL STUDIES	$ 3,000	$ 1,480	$ 3,500	$ 3,500	$ -
100.04.1110.30.640	TEXTBOOKS: LGS EARLY LITERACY	$ 350	$ -	$ 350	$ 350	$ -
100.05.1210.60.640	TEXTBOOKS: SS LAKE GARDA	$ 950	$ 519	$ -	$ -	$ -
100.05.1210.61.640	TEXTBOOKS: SS HARW. CONSOL.	$ 400	$ 442	$ 100	$ -	$ (100)
100.05.1210.62.640	TEXTBOOKS: SS HAR-BUR/STARS 2	$ 1,388	$ 1,382	$ -	$ -	$ -
100.05.1260.00.640	TEXTBOOKS: SS LSM	$ 1,983	$ 291	$ 235	$ 235	$ -
100.07.1120.03.640	TEXTBOOKS: HB LANGUAGE ARTS	$ 9,000	$ 7,369	$ 11,500	$ 11,000	$ (500)
100.07.1120.04.640	TEXTBOOKS: HB WORLD LANGUAGE	$ 785	$ 683	$ -	$ -	$ -
100.07.1120.08.640	TEXTBOOKS: HB MATH	$ 21,425	$ 12,817	$ 11,404	$ 7,700	$ (3,704)
100.07.1120.11.640	TEXTBOOKS: HB READING	$ 1,500	$ 1,487	$ 1,000	$ 1,000	$ -
100.07.1120.12.640	TEXTBOOKS: HB SCIENCE	$ 3,691	$ 5,830	$ 1,000	$ 1,000	$ -
100.07.1120.13.640	TEXTBOOKS: HB SOCIAL STUDIES	$ 2,750	$ 2,473	$ 250	$ 250	$ -
100.07.2120.00.640	TEXTBOOKS: HB GUIDANCE	$ 200	$ -	$ 200	$ 200	$ -
100.09.1130.02.640	TEXTBOOKS: LSM BUSINESS	$ 2,330	$ 81	$ -	$ -	$ -
100.09.1130.03.640	TEXTBOOKS: LSM LANGUAGE ARTS	$ 8,000	$ 8,008	$ 8,000	$ 8,000	$ -
100.09.1130.04.640	TEXTBOOKS: LSM WORLD LANGUAGE	$ 1,120	$ 614	$ 400	$ 400	$ -
100.09.1130.07.640	TEXTBOOKS: LSM TECH ED	$ -	$ -	$ -	$ -	$ -
100.09.1130.06.640	TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE	$ 1,531	$ 208	$ 800	$ 800	$ -
100.09.1130.08.640	TEXTBOOKS: LSM MATH	$ 5,000	$ 4,200	$ -	$ -	$ -

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.09.1130.12.640	TEXTBOOKS: LSM SCIENCE	$ 6,610	$ 10,770	$ 6,600	$ 6,600	$ -
100.09.1130.13.640	TEXTBOOKS: LSM SOCIAL STUDIES	$ 3,203	$ 8,310	$ 4,405	$ 5,971	$ 1,566
100.09.1130.19.640	TEXTBOOKS: LSM WELLNESS	$ 300	$ 300	$ 300	$ 300	$ -
100.09.2120.00.640	TEXTBOOKS: LSM GUIDANCE	$ 200	$ 200	$ 200	$ 700	$ 500
	TEXTBOOKS	**$ 112,389**	**$ 129,935**	**$ 85,602**	**$ 84,067**	**$ (1,535)**
100.02.2220.00.641	LIBRARY BOOKS: HCS	$ 6,000	$ 5,892	$ 6,000	$ 6,500	$ 500
100.04.2220.00.641	LIBRARY BOOKS: LGS	$ 6,800	$ 2,931	$ 6,300	$ 6,300	$ -
100.07.2220.00.641	LIBRARY BOOKS: HB MEDIA CENTER	$ 6,000	$ 4,404	$ 6,000	$ 6,000	$ -
100.08.2220.00.641	LIBRARY BOOKS: MEDIA CENTER	$ -	$ (60)	$ -	$ -	$ -
100.09.2220.00.641	LIBRARY BOOKS: LSM MEDIA CENTER	$ 7,000	$ 6,867	$ 6,200	$ 6,000	$ (200)
	LIBRARY BOOKS	**$ 25,800**	**$ 20,034**	**$ 24,500**	**$ 24,800**	**$ 300**
100.02.2220.00.642	PERIODICALS: HCS	$ 3,300	$ 6,238	$ 4,455	$ 6,669	$ 2,214
100.04.2220.00.642	PERIODICALS: LGS	$ 1,990	$ 3,310	$ 3,270	$ 8,070	$ 4,800
100.07.1120.03.642	PERIODICALS: HB LANGUAGE ARTS	$ 600	$ 3,500	$ 9,370	$ -	$ (9,370)
100.07.1120.04.642	PERIODICALS: HB WORLD LANGUAGE	$ -	$ -	$ 904	$ -	$ (904)
100.07.1120.12.642	PERIODICALS: HB SCIENCE	$ 450	$ -	$ 3,000	$ -	$ (3,000)
100.07.1120.13.642	PERIODICALS: HB SOCIAL STUDIES	$ 880	$ -	$ 3,365	$ 865	$ (2,500)
100.07.2220.00.642	PERIODICALS: HB MEDIA CENTER	$ 286	$ -	$ 346	$ 260	$ (86)
100.07.2410.00.642	PERIODICALS: HB SCHOOLWIDE	$ -	$ -	$ 250	$ -	$ (250)
100.09.1130.01.642	PERIODICALS: LSM ART	$ 320	$ 316	$ 375	$ 375	$ -
100.09.1130.03.642	PERIODICALS: LSM LANGUAGE ARTS	$ 800	$ 25	$ 800	$ -	$ (800)
100.09.1130.04.642	PERIODICALS: LSM WORLD LANGUAGE	$ -	$ -	$ 1,050	$ -	$ (1,050)
100.09.1130.08.642	PERIODICALS: LSM MATH	$ -	$ -	$ 5,200	$ -	$ (5,200)
100.09.1130.12.642	PERIODICALS: LSM SCIENCE	$ 40	$ -	$ 3,000	$ -	$ (3,000)
100.09.1130.13.642	PERIODICALS: LSM SOCIAL STUDIES	$ 1,110	$ 1,326	$ 3,610	$ -	$ (3,610)
100.09.2220.00.642	PERIODICALS: LSM MEDIA CENTER	$ 362	$ 177	$ 375	$ -	$ (375)
	PERIODICALS	**$ 10,138**	**$ 14,892**	**$ 39,370**	**$ 16,239**	**$ (23,131)**
100.07.1120.07.741	EQUIPMENT REPLACEMENT: TECH ED	$ 1,000	$ 636	$ 1,000	$ 1,000	$ -
100.07.2220.00.741	EQUIPMENT REPLACEMENT: HB MEDIA CENTER	$ 400	$ 371	$ 475	$ 250	$ (225)
100.09.1130.01.741	EQUIPMENT REPLACEMENT: LSM ART	$ 3,295	$ 3,100	$ 2,400	$ 2,400	$ -
100.09.1130.10.741	EQUIPMENT REPLACEMENT: LSM ATHLETICS	$ -	$ -	$ -	$ 2,825	$ 2,825
100.09.2220.00.741	EQUIPMENT REPLACEMENT: LSM MEDIA CENTER	$ 392	$ -	$ 400	$ 505	$ 105
	REPLACE INSTRUCTIONAL EQUIPMENT	**$ 5,087**	**$ 4,107**	**$ 4,275**	**$ 6,980**	**$ 2,705**
100.01.2600.85.742	EQUIPMENT REPLACEMENT: DISTRICT NON-INSTRUCTIONAL	$ 256,116	$ 65,791	$ 200,000	$ 200,000	$ -

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.02.2600.85.742	EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL	$ 13,000	$ 41,727	$ 10,000	$ 10,000	$ -
100.04.2600.85.742	EQUIPMENT REPLACEMENT: LGS NON-INSTRUCTIONAL	$ 13,000	$ 4,231	$ 4,500	$ 4,500	$ -
100.07.2600.85.742	EQUIPMENT REPLACEMENT: HB NON-INSTRUCTIONAL	$ 17,000	$ 21,143	$ 10,500	$ 10,500	$ -
100.09.2600.85.742	EQUIPMENT REPLACEMENT: LSM NON-INSTRUCTIONAL	$ 17,000	$ 146,220	$ 6,800	$ 6,100	$ (700)
	REPLACE NON-INSTRUCTRUCTIONAL EQUIPMENT	**$ 316,116**	**$ 279,113**	**$ 231,800**	**$ 231,100**	**$ (700)**
100.05.1200.00.743	EQUIPMENT-NEW: SS	$ -	$ -	$ 1,762	$ 2,875	$ 1,113
100.05.1210.62.743	EQUIPMENT-NEW: SS HAR BUR	$ -	$ -	$ 740	$ 4,780	$ 4,040
100.05.1260.00.743	EQUIPMENT-NEW: SS LEWIS MILLS	$ -	$ -	$ 140	$ -	$ (140)
100.05.1260.60.743	EQUIPMENT-NEW: SS LGS	$ -	$ -	$ 650	$ -	$ (650)
100.05.1260.61.743	EQUIPMENT-NEW: SS HCS	$ -	$ -	$ 1,150	$ -	$ (1,150)
100.09.1130.00.743	EQUIPMENT-NEW: LSM MISCELLANEOUS	$ -	$ 18,000	$ -	$ -	$ -
100.09.1130.09.743	EQUIPMENT-NEW: LSM MUSIC	$ -	$ 24,271	$ 2,500	$ 2,500	$ -
	NEW INSTRUCTIONAL EQUIPMENTMENT	**$ -**	**$ 42,271**	**$ 6,942**	**$ 10,155**	**$ 3,213**
100.01.2600.85.744	EQUIPMENT-NEW: DIST NON-INSTRUCTIONAL	$ -	$ -	$ 2,400	$ -	$ (2,400)
100.02.2600.85.744	EQUPMENT-NEW: HCS NON-INSTRUCTIONAL	$ -	$ -	$ 4,000	$ -	$ (4,000)
100.04.2600.85.744	EQUPMENT-NEW: LGS NON-INSTRUCTIONAL	$ -	$ 1,363	$ -	$ -	$ -
100.07.2600.85.744	EQUIPMENT-NEW: HB NON-INSTRUCTIONAL	$ -	$ (24,874)	$ -	$ -	$ -
100.09.2600.85.744	EQUIPMENT-NEW: LSM NON-INSTRUCTIONAL	$ -	$ (37,085)	$ -	$ -	$ -
	EQUP-NEW: DIST NON-INST	**$ -**	**$ (60,595)**	**$ 6,400**	**$ -**	**$ (6,400)**
100.01.2500.00.810	DUES & FEES: DISTRICTWIDE	$ -	$ 4,965	$ 9,985	$ 15,835	$ 5,850
100.02.2210.00.810	DUES & FEES: HCS OFFICE	$ 514	$ 469	$ 628	$ 289	$ (339)
100.04.2210.00.810	DUES & FEES: LGS OFFICE	$ 90	$ 59	$ 410	$ 465	$ 55
100.05.1200.00.810	DUES & FEES: SS	$ 941	$ 941	$ 3,930	$ 2,795	$ (1,135)
100.05.1210.63.810	DUES & FEES: SS LEWIS MILLS	$ -	$ -	$ 415	$ 425	$ 10
100.05.1500.66.810	DUES & FEES: SS TALENTED AND GIFTED	$ -	$ -	$ 258	$ 1,620	$ 1,362
100.05.2130.65.810	DUES & FEES: SS NURSES	$ -	$ -	$ 3,150	$ 3,750	$ 600
100.07.2210.00.810	DUES & FEES: HB	$ 2,499	$ 1,756	$ 2,160	$ 2,190	$ 30
100.07.2220.00.810	DUES & FEES: HB MEDIA CENTER	$ 100	$ 115	$ 270	$ 190	$ (80)
100.09.1130.19.810	DUES & FEES: LSM HEALTH & WELLNESS	$ -	$ -	$ 380	$ 380	$ -
100.09.2120.00.810	DUES & FEES: LSM GUIDANCE	$ 189	$ 189	$ 189	$ 189	$ -
100.09.2210.00.810	DUES 7 FEES: LSM SCHOOLWIDE	$ -	$ 9,125	$ 9,435	$ 9,435	$ -
100.09.2210.01.810	DUES & FEES: LSM ART	$ 440	$ 105	$ 440	$ 440	$ -
100.09.2210.02.810	DUES & FEES: LSM BUSINESS	$ 200	$ 200	$ 200	$ 300	$ 100
100.09.2210.03.810	DUES & FEES: LSM LANGUAGE ARTS	$ 218	$ 214	$ 218	$ 214	$ (4)
100.09.2210.04.810	DUES & FEES: LSM WORLD LANGUAGE	$ 375	$ 285	$ 375	$ 375	$ -

REGIONAL SCHOOL DISTRICT #10
2021-2022 PROPOSED BUDGET
ALL LOCATIONS REPORT

Account	Description	Budget 2019-2020	Actual 2019-2020	Adopted 20-21 Budget	Requested 21-22 Budget	Diff 20-21 vs 21-22
100.09.2210.06.810	DUES & FEES: LSM FAMILY CONSUMER SCIENCE	$ 150	$ 300	$ 150	$ 150	$ -
100.09.2210.08.810	DUES & FEES: LSM MATH	$ 320	$ 119	$ 320	$ 336	$ 16
100.09.2210.09.810	DUES & FEES: LSM MUSIC	$ 660	$ 434	$ 1,315	$ 1,315	$ -
100.09.2210.10.810	DUES & FEES: LSM ATHLETICS	$ 12,605	$ 10,109	$ 12,605	$ 12,605	$ -
100.09.2210.12.810	DUES & FEES: LSM SCIENCE	$ 90	$ 115	$ 90	$ 180	$ 90
100.09.2210.13.810	DUES & FEES: LSM SOCIAL STUDIES	$ 231	$ 99	$ 231	$ 231	$ -
100.09.2220.00.810	DUES & FEES: LSM MEDIA CENTER	$ 540	$ 25	$ 565	$ 565	$ -
100.10.2210.00.810	DUES & FEES: CURRICULUM	$ 14,537	$ 9,181	$ 3,549	$ 3,373	$ (176)
	DUES & FEES	**$ 34,699**	**$ 38,805**	**$ 51,268**	**$ 57,647**	**$ 6,379**
100.01.5000.00.830	INTEREST EXPENSE: BONDING	$ 420,562	$ 404,744	$ 362,531	$ 314,556	$ (47,975)
	INTEREST BONDING EXPENSE	**$ 420,562**	**$ 404,744**	**$ 362,531**	**$ 314,556**	**$ (47,975)**
100.01.5000.00.831	PRINCIPAL EXPENSE: BONDING	$ 1,435,000	$ 1,435,000	$ 1,445,000	$ 1,485,000	$ 40,000
	PRINCIPAL BONDING EXPENSE	**$ 1,435,000**	**$ 1,435,000**	**$ 1,445,000**	**$ 1,485,000**	**$ 40,000**
100.01.5001.16.835	CAPITAL EXPENSE: TECHNOLOGY	$ 144,500	$ 776,870	$ 194,500	$ 211,500	$ 17,000
	CAPITAL IMPROVEMENT PROGRAM	**$ 144,500**	**$ 776,870**	**$ 194,500**	**$ 211,500**	**$ 17,000**
100.01.2210.00.840	CONTINGENCY: DISTRICT	$ 109,421	$ -	$ 150,000	$ 150,000	$ -
100.01.2600.85.840	CONTINGENCY: CO	$ 4,000	$ -	$ 4,000	$ 4,000	$ -
100.02.2600.85.840	CONTINGENCY: HCS	$ 4,000	$ -	$ 4,000	$ 4,000	$ -
100.04.2600.85.840	CONTINGENCY: LGS	$ 4,000	$ -	$ 4,000	$ 4,000	$ -
100.07.2600.85.840	CONTINGENCY: HB	$ 4,000	$ -	$ 4,000	$ 4,000	$ -
100.09.2600.85.840	CONTINGENCY: LSM	$ 4,000	$ 403	$ 4,000	$ 4,000	$ -
	CONTINGENCY	**$ 129,421**	**$ 403**	**$ 170,000**	**$ 170,000**	**$ -**
	GRAND TOTALS	**$ 41,297,300**	**$ 40,034,982**	**$ 41,910,113**	**$ 42,551,864**	**$ 641,751**