

Account	Account Description-Administrative Draft	FY20	FY 21 Proposed	FY 22	Variance21 to 22
REVENUES					
Local Funds					
1000-0000-0000-000-40101211	Required Local Share	\$ 640,044	\$ 647,174	\$ 638,583	\$ (8,591)
1000-0000-0000-000-40101213	Additional Local Share	\$ 150,000	\$ 198,633	\$ 233,159	\$ 34,526
2930-0000-0000-000-40101215	Other Amounts Raised	\$ 45,000	\$ 40,000	\$ 40,000	\$ -
	Total Local Funds	\$ 835,044	\$ 885,807	\$ 911,742	\$ 25,935
					\$ -
Other Revenues and Financing Sources					
1000-0000-0000-000-40303111	State Share	\$ 79,920	\$ 160,771	\$ 233,478	\$ 72,707
1000-0000-0000-000-40101900	Other Revenue from Local Sources	\$ -	\$ -	\$ -	\$ -
	Total Other Revenues and Financing Sources	\$ 79,920	\$ 160,771	\$ 233,478	\$ 72,707
					\$ -
	TOTAL ESTIMATED REVENUES	\$ 914,964	\$ 1,046,578	\$ 1,145,220	\$ 98,642
					\$ -
1000-0000-0000-000-40105000	Use of Fund Balance	\$ 310,325	\$ 150,000	\$ 130,000	\$ (20,000)
					\$ -
EXPENDITURES					
Regular Instruction					
1000-1100-1000-010-50111010	Regular Instr Teacher Salaries	\$ 164,344	\$ 214,367	\$ 162,000	\$ (52,367)
1000-1100-1000-010-50111020	Regular Instr Instructional Asst Salaries	\$ 26,200	\$ 10,000	\$ 10,000	\$ -
1000-1100-1000-010-50111230	Regular Instr Substitutes Salaries	\$ 2,000	\$ 3,000	\$ 3,400	\$ 400
1000-1100-1000-010-50112110	Regular Instr Teacher Health Insurance	\$ 53,014	\$ 55,620	\$ 35,000	\$ (20,620)
1000-1100-1000-010-50112120	Regular Instr Instr Asst Health Insurance	\$ 1,948	\$ 4,870	\$ 11,000	\$ 6,130
1000-1100-1000-010-50112210	Regular Instr Teacher FICA	\$ 2,419	\$ 3,257	\$ 3,000	\$ (257)
1000-1100-1000-010-50112220	Regular Instr Instr Asst FICA	\$ 1,269	\$ 151	\$ 200	\$ 49
1000-1100-1000-010-50112230	Regular Instr Substitutes FICA	\$ 153	\$ 500	\$ 500	\$ -
1000-1100-1000-010-50112310	Regular Instr Teachers MainePERS Contribution	\$ 10,189	\$ 9,292	\$ 9,500	\$ 208
1000-1100-1000-010-50112320	Regular Instr Instr Asst MainePERS Cont	\$ 1,623	\$ 432	\$ 450	\$ 18
1000-1100-1000-010-50112510	Regular Instr Teacher Tuition Reimbursement	\$ 1,500	\$ 1,000	\$ 1,000	\$ -
1000-1100-1000-010-50112610	Regular Instr Teacher Unemployment	\$ 1,680	\$ 1,750	\$ 1,750	\$ -
1000-1100-1000-010-50112620	Regular Instr Instr Asst Unemployment	\$ 360	\$ 400	\$ 250	\$ (150)
1000-1100-1000-010-50112710	Regular Instr Teacher Workers Comp	\$ 657	\$ 1,400	\$ 2,500	\$ 1,100
1000-1100-1000-010-50112720	Regular Instr Instr Asst Workers Comp	\$ 90	\$ 200	\$ 200	\$ -
1000-1100-1000-010-50113200	Regular Instr Professional Educational Services	\$ -	\$ -	\$ -	\$ -
1000-1100-1000-010-50114400	Regular Instr Copier Lease	\$ 4,000	\$ 4,000	\$ 3,000	\$ (1,000)
1000-1100-1000-010-50115800	Regular Instr Travel	\$ 500	\$ 500	\$ 500	\$ -
1000-1100-1000-010-50116100	Regular Instr Supplies	\$ 5,000	\$ 4,000	\$ 3,000	\$ (1,000)
1000-1100-1000-010-50116400	Regular Instr Books	\$ 1,500	\$ 1,000	\$ 1,000	\$ -
1000-1100-1000-010-50117391	Regular Instr Other Equipment	\$ 500	\$ 500	\$ 200	\$ (300)
1000-1100-1000-010-50118100	Regular Instr Dues and Fees	\$ 2,000	\$ 1,700	\$ 2,000	\$ 300
1000-1100-1000-010-50118900	Regular Instr Miscellaneous	\$ -	\$ -	\$ -	\$ -
1000-1100-1000-990-50115610	Regular Instr Elementary Tuition to Other Sch	\$ 162,158	\$ 165,000	\$ 165,000	\$ -
1000-1200-1000-990-50135610	Secondary Programs Tuition to Public Schools	\$ 237,411	\$ 184,000	\$ 224,000	\$ 40,000
1000-1200-1000-990-50135630	Secondary Programs Tuition to Private Schools	\$ 11,426	\$ 12,000	\$ 7,800	\$ (4,200)
1000-4900-1000-010-50143400	Gifted and Talented Purchased Professional Se	\$ 2,000	\$ 1,000	\$ 1,000	\$ -
	Total Regular Expenditures	\$ 693,941	\$ 679,939	\$ 648,250	\$ (31,689)
					\$ -
Special Education Instruction					
1000-2200-1000-010-50211010	Special Education Teacher Salaries	\$ 9,000	\$ 9,000	\$ 35,000	\$ 26,000
1000-2200-1000-010-50212110	Special Education Teacher Health Insurance	\$ 1,948	\$ 2,000	\$ 8,200	\$ 6,200
1000-2200-1000-010-50212210	Special Education Teacher FICA	\$ 131	\$ 140	\$ 300	\$ 160
1000-2200-1000-010-50212310	Special Education Teachers MainePERS Contrib	\$ 357	\$ 365	\$ 3,000	\$ 2,635
1000-2200-1000-010-50212610	Special Education Teachers Unemployment	\$ 120	\$ 130	\$ 160	\$ 30
1000-2200-1000-010-50211020	Special Education Instr Asst Salaries	\$ -	\$ 10,382	\$ 27,000	\$ 16,618
1000-2200-1000-010-50211120	Special Education Instr Asst Health Insurance	\$ -	\$ 4,870	\$ 13,000	\$ 8,130
1000-2200-1000-010-50212220	Special Education Instr Asst FICA	\$ -	\$ 151	\$ 300	\$ 149
1000-2200-1000-010-50212320	Special Education Instr Asst MainePERS Contribution	\$ -	\$ 432	\$ 1,500	\$ 1,068
1000-2200-1000-010-50212620	Special Education Instr Asst Unemployment	\$ -	\$ 63	\$ 500	\$ 437
1000-2200-1000-010-50212720	Special Education Instr Asst Workers Comp	\$ -	\$ 127	\$ 250	\$ 123
1000-2200-1000-010-50213300	Special Education Prof Development	\$ 300	\$ 300	\$ 400	\$ 100
1000-2500-2330-900-50221040	Special Education Director Salary	\$ -	\$ -	\$ 4,000	\$ 4,000
1000-2500-2330-900-50222240	Special Education Director FICA	\$ -	\$ -	\$ 200	\$ 200
1000-2500-2330-900-50222640	Special Education Director Unemployment	\$ -	\$ -	\$ -	\$ -
1000-2500-2330-900-50222740	Special Education Director Workers Comp	\$ -	\$ -	\$ 240	\$ 240
1000-2500-2330-950-50293200	Special Education Professional Educational Ser	\$ 4,000	\$ 4,000	\$ 1,000	\$ (3,000)
1000-2500-2330-950-50293440	Special Education Contracted Services	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
1000-2500-2330-990-50295610	Special Education Tuition to Other Public Scho	\$ 40,000	\$ 35,000	\$ 24,000	\$ (11,000)
1000-2500-2330-990-50295630	Special Education Tuition to Private Schools	\$ -	\$ -	\$ -	\$ -
1000-2800-2140-950-50293440	Special Education Psych Contracted Services	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
1000-2800-2140-950-50296900	Special Education Psych Other Supplies	\$ 250	\$ 200	\$ 200	\$ -
1000-2800-2150-950-50293440	Special Education Speech Contracted Services	\$ 2,000	\$ 12,600	\$ 7,500	\$ (5,100)
1000-2800-2150-950-50296900	Special Education Speech Other Supplies	\$ 250	\$ 250	\$ 300	\$ 50
1000-2800-2160-950-50293440	Special Education OT contracted Services	\$ 1,000	\$ 1,000	\$ 5,000	\$ 4,000
1000-2800-2170-950-50293440	Special Education Vision Contracted Services	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)
	Total Special Education Instruction	\$ 67,356	\$ 89,010	\$ 139,050	\$ 50,040

Career and Technical	Education Instruction						
	1000-3000-1000-990-50315690	CTE Instruction Tuition to Other Public Schools	\$ 9,530	\$ 6,637	\$ 12,000	\$ 5,363	
	Total Career and Technical Education Instruction		\$ 9,530	\$ 6,637	\$ 9,700	\$ 3,063	
Other Instruction							
	1000-9100-1000-010-50411550	Co-Curricular Activity Stipends	\$ -	\$ -	\$ -	\$ -	
	1000-9100-1000-010-50412200	Co-Curricular Activity FICA	\$ 75	\$ -	\$ -	\$ -	
	1000-9100-1000-010-50412300	Co-Curricular Activity MainePERS Contribution	\$ 35	\$ -	\$ -	\$ -	
	1000-9100-1000-010-50412600	Co-Curricular Activity Unemployment	\$ 25	\$ -	\$ -	\$ -	
	1000-9100-1000-010-50413440	Co-Curricular Activity Contracted Services	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	
	1000-9200-1000-010-50421540	Extra-Curricular Stipends	\$ -	\$ -	\$ -	\$ -	
	1000-9200-1000-010-50422200	Extra-Curricular FICA	\$ 75	\$ 75	\$ 75	\$ -	
	1000-9200-1000-010-50422300	Extra-Curricular MainePERS Contribution	\$ 35	\$ 35	\$ 35	\$ -	
	1000-9200-1000-010-50422600	Extra-Curricular Unemployment	\$ 25	\$ 25	\$ 25	\$ -	
	1000-9200-1000-010-50423440	Extra-Curricular Contracted Services	\$ 1,250	\$ -	\$ -	\$ -	
	1000-9200-2700-900-50428500	Extra-Curricular Transportation	\$ 500	\$ 200	\$ 200	\$ -	
	Total Other Instruction		\$ 3,270	\$ 1,585	\$ 1,585	\$ -	
Student and Staff Support							
	1000-0000-2120-010-50513200	Guidance Counselor Professional Educational S	\$ 4,000	\$ 7,200	\$ 6,500	\$ (700)	
	1000-0000-2130-010-50521010	School Nurse Salaries	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	
	1000-0000-2130-010-50522160	School Nurse Health Insurance	\$ -	\$ -	\$ -	\$ -	
	1000-0000-2130-010-50522260	School Nurse FICA	\$ 46	\$ 46	\$ 46	\$ -	
	1000-0000-2130-010-50522360	School Nurse MainePERS Contribution	\$ 127	\$ 133	\$ 200	\$ 67	
	1000-0000-2130-010-50522660	School Nurse Unemployment	\$ 48	\$ 50	\$ 50	\$ -	
	1000-0000-2130-010-50522760	School Nurse Workers Comp	\$ 46	\$ 50	\$ 60	\$ 10	
	1000-0000-2130-010-50526100	School Nurse Supplies	\$ 500	\$ 500	\$ 200	\$ (300)	
	1000-0000-2210-010-50571060	Curriculum Coordinator Salary	\$ 4,000	\$ 2,000	\$ 750	\$ (1,250)	
	1000-0000-2210-010-50572260	Curriculum Coordinator FICA	\$ 60	\$ 40	\$ 20	\$ (20)	
	1000-0000-2210-010-50572660	Curriculum Coordinator Unemployment	\$ 80	\$ 40	\$ 40	\$ -	
	1000-0000-2210-010-50572760	Curriculum Coordinator Workers Comp	\$ 50	\$ 50	\$ 50	\$ -	
	1000-0000-2210-010-50573300	Curriculum Coordinator Prof Development	\$ 300	\$ -	\$ -	\$ -	
	1000-0000-2220-010-50541010	Library Librarian Salaries	\$ -	\$ -	\$ 1,000	\$ 1,000	
	1000-0000-2220-010-50541020	Library Librarian Aide Salaries	\$ 2,500	\$ 2,893	\$ 3,000	\$ 107	
	1000-0000-2220-010-50542210	Library Librarian FICA	\$ -	\$ -	\$ 42	\$ 42	
	1000-0000-2220-010-50542220	Library Librarian Aide FICA	\$ 174	\$ 42	\$ 75	\$ 33	
	1000-0000-2220-010-50542310	Library Librarian MainePERS Contribution	\$ -	\$ -	\$ -	\$ -	
	1000-0000-2220-010-50542320	Library Librarian Aide MainePERS Contribution	\$ -	\$ 120	\$ 50	\$ (70)	
	1000-0000-2220-010-50542610	Library Librarian Unemployment	\$ -	\$ -	\$ -	\$ -	
	1000-0000-2220-010-50542620	Library Librarian Aide Unemployment	\$ 55	\$ 55	\$ 55	\$ -	
	1000-0000-2220-010-50542710	Library Librarian Workers Comp	\$ -	\$ -	\$ -	\$ -	
	1000-0000-2220-010-50542720	Library Librarian Aide Workers Comp	\$ 10	\$ 50	\$ 50	\$ -	
	1000-0000-2220-010-50543200	Library Professional Educational Services	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	
	1000-0000-2220-010-50546100	Library Supplies	\$ -	\$ 600	\$ 360	\$ (240)	
	1000-0000-2230-010-50553500	Technology Contracted Services	\$ 3,000	\$ 2,000	\$ 750	\$ (1,250)	
	1000-0000-2230-010-50556500	Technology Supplies	\$ -	\$ 1,000	\$ 900	\$ (100)	
	1000-0000-2230-010-50555350	Technology Software and Apps	\$ 1,000	\$ 1,000	\$ 1,100	\$ 100	
	1000-0000-2230-010-50557391	Technology Other Equipment	\$ 500	\$ 500	\$ 100	\$ (400)	
	1000-0000-2230-010-50558100	Technology Dues and Fees	\$ -	\$ 500	\$ 700	\$ 200	
	1000-0000-2240-010-50563300	Student Assessment Prof Development	\$ -	\$ -	\$ -	\$ -	
	Total Student and Staff Support		\$ 20,696	\$ 23,069	\$ 19,298	\$ (3,771)	
	1000-0000-2310-900-50611500	School Board Stipends	\$ 4,000	\$ 4,000	\$ 4,250	\$ 250	
System Administration	1000-0000-2310-900-50612200	School Board FICA	\$ 383	\$ 400	\$ 450	\$ 50	
	1000-0000-2310-900-50612600	School Board Unemployment	\$ 75	\$ 150	\$ 150	\$ -	
	1000-0000-2310-900-50613400	School Board Other Professional Services	\$ -	\$ -	\$ -	\$ -	
	1000-0000-2310-900-50613450	School Board Legal	\$ 2,500	\$ 2,000	\$ 1,500	\$ (500)	
	1000-0000-2310-900-50613460	School Board Audit	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
	1000-0000-2310-900-50615200	School Board Insurance	\$ 3,000	\$ 3,400	\$ 3,200	\$ (200)	
	1000-0000-2310-900-50615400	School Board Advertising	\$ -	\$ -	\$ -	\$ -	
	1000-0000-2310-900-50618100	School Board Dues and Fees	\$ 2,000	\$ 2,000	\$ 1,700	\$ (300)	
	1000-0000-2321-900-50631040	Superintendent Salary	\$ 36,400	\$ 36,400	\$ 38,220	\$ 1,820	
	1000-0000-2321-900-50632140	Superintendent Health Insurance	\$ -	\$ -	\$ -	\$ -	
	1000-0000-2321-900-50632240	Superintendent FICA	\$ 525	\$ 528	\$ 550	\$ 22	
	1000-0000-2321-900-50632640	Superintendent Unemployment	\$ 180	\$ 250	\$ 300	\$ 50	
	1000-0000-2321-900-50632740	Superintendent Workers Comp	\$ 710	\$ 850	\$ 700	\$ (150)	
	1000-0000-2321-900-50635310	Superintendent Postage	\$ 500	\$ 300	\$ 200	\$ (100)	
	1000-0000-2321-900-50635400	Superintendent Advertising	\$ 500	\$ 450	\$ 500	\$ 50	
	1000-0000-2321-900-50635500	Superintendent Printing and Binding	\$ -	\$ -	\$ -	\$ -	
	1000-0000-2321-900-50635800	Superintendent Travel	\$ 1,000	\$ 1,000	\$ 400	\$ (600)	
	1000-0000-2321-900-50636000	Superintendent Supplies	\$ 500	\$ 450	\$ 450	\$ -	
	1000-0000-2321-900-50638100	Superintendent Dues and Fees	\$ 600	\$ 600	\$ 780	\$ 180	
	1000-0000-2321-900-50638900	Superintendent Miscellaneous	\$ -	\$ -	\$ 100	\$ 100	
	1000-0000-2510-900-50643100	Central Services Contracted Business Services	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	
	1000-0000-2510-900-50644330	Central Services Software Repairs and Mainte	\$ -	\$ -	\$ -	\$ -	
	Total System Administration		\$ 117,873	\$ 117,778	\$ 118,450	\$ 672	

	1000-0000-2410-010-50711040	Principal Salary	\$ 15,600	\$ 15,600	\$ 16,380	\$ 780	
School Administration	1000-0000-2410-010-50712140	Principal Health Insurance	\$ -			\$ -	
	1000-0000-2410-010-50712240	Principal FICA	\$ 220	\$ 226	\$ 200	\$ (26)	
	1000-0000-2410-010-50712340	Principal MainePERS Contribution	\$ -			\$ -	
	1000-0000-2410-010-50712640	Principal Unemployment	\$ 120	\$ 100	\$ 120	\$ 20	
	1000-0000-2410-010-50712740	Principal Workers Comp	\$ 115	\$ 290	\$ 295	\$ 5	
	1000-0000-2410-010-50721180	Secretary Salary	\$ 29,957	\$ 33,372	\$ 33,912	\$ 540	
	1000-0000-2410-010-50722180	Secretary Health Insurance	\$ 9,740	\$ 1,948	\$ 2,046	\$ 98	
	1000-0000-2410-010-50722280	Secretary FICA	\$ 2,443	\$ 2,553	\$ 2,100	\$ (453)	
	1000-0000-2410-010-50722680	Secretary Unemployment	\$ 180	\$ 180	\$ 240	\$ 60	
	1000-0000-2410-010-50722780	Secretary Workers Comp	\$ 424	\$ 430	\$ 450	\$ 20	
	1000-0000-2410-010-50735310	Principal Office Postage	\$ 250	\$ -	\$ 150	\$ 150	
	1000-0000-2410-010-50735800	Principal Office Travel	\$ 250	\$ -		\$ -	
	1000-0000-2410-010-50736000	Principal Office Supplies	\$ 250	\$ 200	\$ 100	\$ (100)	
	1000-0000-2410-010-50738100	Principal Office Dues and Fees	\$ 250			\$ -	
	Total School Administration		\$ 59,799	\$ 54,899	\$ 55,993	\$ 1,094	
	1000-0000-2700-900-50811180	Bus Driver Salaries	\$ 31,926	\$ 27,852	\$ 57,000	\$ 29,148	
Transportation and Buses	1000-0000-2700-900-50812180	Bus Driver Health Insurance	\$ 9,740	\$ 2,435	\$ 10,232	\$ 7,797	
	1000-0000-2700-900-50812280	Bus Driver FICA	\$ 2,443	\$ 1,365	\$ 2,100	\$ 735	
	1000-0000-2700-900-50812680	Bus Driver Unemployment	\$ 430	\$ 400	\$ 600	\$ 200	
	1000-0000-2700-900-50812780	Bus Driver Workers Comp	\$ 451	\$ 515	\$ 1,200	\$ 685	
	1000-0000-2700-900-50814300	Bus Repairs and Maintenance	\$ 10,000	\$ 7,000	\$ 5,000	\$ (2,000)	
	1000-0000-2700-900-50815200	Bus Insurance	\$ 4,500	\$ 5,000	\$ 5,300	\$ 300	
	1000-0000-2700-900-50816260	Bus Diesel/gas	\$ 10,000	\$ 10,000	\$ 6,000	\$ (4,000)	
	1000-0000-2700-900-50816700	Bus Parts and Supplies	\$ 4,000	\$ 4,000	\$ 3,500	\$ (500)	
	1000-0000-2700-900-50817391	Bus Other Equipment	\$ 3,000	\$ 3,000	\$ 1,500	\$ (1,500)	
	1000-0000-2700-900-50818100	Bus Dues and Fees	\$ 150	\$ 150	\$ 150	\$ -	
	1000-0000-2700-900-50818900	Bus Miscellaneous	\$ -	\$ 200	\$ 200	\$ -	
	1000-0000-2700-900-50818310	Bus Redemption of Principal	\$ 33,350	\$ 22,916	\$ 7,000	\$ (15,916)	
	1000-0000-2700-900-50818320	Bus Interest	\$ 2,645	\$ 1,595	\$ 500	\$ (1,095)	
	Total Transportation and Buses		\$ 112,635	\$ 86,428	\$ 100,282	\$ 13,854	
	1000-0000-2610-010-50911180	Custodian Salaries	\$ 22,889	\$ 27,035	\$ 38,000	\$ 10,965	
Facilities Maintenance	1000-0000-2610-010-50912180	Custodian Health Insurance	\$ 9,740	\$ 9,740	\$ 10,232	\$ 492	
	1000-0000-2610-010-50912280	Custodian FICA	\$ 2,170	\$ 2,068	\$ 4,000	\$ 1,932	
	1000-0000-2610-010-50912680	Custodian Unemployment	\$ 180	\$ 190	\$ 380	\$ 190	
	1000-0000-2610-010-50912780	Custodian Workers Comp	\$ 310	\$ 400	\$ 800	\$ 400	
	1000-0000-2610-010-50914300	Custodian Repairs and Maintenance	\$ 2,000	\$ 1,800	\$ 500	\$ (1,300)	
	1000-0000-2610-010-50916900	Custodian Other Supplies	\$ 2,000	\$ 2,200	\$ 4,900	\$ 2,700	
	1000-0000-2610-010-50917391	Custodian Other Equipment	\$ 500	\$ 2,000	\$ 6,000	\$ 4,000	
	1000-0000-2620-010-50924100	Elementary School Water and Sewer	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
	1000-0000-2620-010-50924200	Elementary School Waste Removal	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
	1000-0000-2620-010-50924300	Elementary School Repairs and Maintenance	\$ 5,000	\$ 5,000	\$ 25,000	\$ 20,000	
	1000-0000-2620-010-50924900	Elementary School Other Purchased Property S	\$ 15,000	\$ 10,000	\$ 20,000	\$ 10,000	
	1000-0000-2600-010-50925200	Elementary School Insurance	\$ 5,000	\$ 8,500	\$ 8,500	\$ -	
	1000-0000-2620-010-50925320	Elementary School Telephone	\$ 2,400	\$ 2,300	\$ 2,300	\$ -	
	1000-0000-2620-010-50926000	Elementary School Supplies	\$ 2,500	\$ 2,500	\$ 4,000	\$ 1,500	
	1000-0000-2620-010-50926220	Elementary School Electricity	\$ 7,500	\$ 7,500	\$ 7,000	\$ (500)	
	1000-0000-2620-010-50926240	Elementary School Oil	\$ 10,000	\$ 10,000	\$ 8,000	\$ (2,000)	
	1000-0000-2620-010-50927300	Elementary School Equipment	\$ 5,000	\$ 3,000		\$ (3,000)	
	1000-0000-2620-010-50928900	Elementary School Miscellaneous	\$ -			\$ -	
	Total Facilities Maintenance		\$ 95,189	\$ 97,233	\$ 142,612	\$ 45,379	
	1000-0000-5100-900-51018310	Redemption of Principal	\$ -				
Debt Service	1000-0000-5100-900-51018320	Interest Expense	\$ -				
	Total Debt Service		\$ -				
	2930-0000-3100-010-51208900	School Nutrition Expenditures	\$ 45,000	\$ 40,000	\$ 40,000	\$ -	
All Other Expenditures	Total All Other Expenditures		\$ 45,000	\$ 40,000	\$ 40,000	\$ -	
	TOTAL BUDGETED EXPENDITURES	Total	\$ 1,225,289	\$ 1,196,578	\$ 1,275,220	\$ 78,642	
	BUDGET SUMMARY						
	Total Local Funds		\$ 835,044	\$ 885,807	\$ 911,742	\$ 25,935	
	Total State Funds		\$ 79,920	\$ 160,771	\$ 233,478	\$ 72,707	
	Total Other Revenues			\$ 150,000	\$ 130,000	\$ (20,000)	
	TOTAL REVENUES		\$ 914,964	\$ 1,196,578	\$ 1,275,220	\$ 78,642	
						\$ -	
	Total Regular Instruction		\$ 693,941	\$ 679,939	\$ 648,250	\$ (31,689)	
	Total Special Education Instruction		\$ 67,356	\$ 89,010	\$ 139,050	\$ 50,040	
	Total Career and Technical Education Instruction		\$ 9,530	\$ 6,637	\$ 9,700	\$ 3,063	
	Total Other Instruction		\$ 3,270	\$ 1,585	\$ 1,585	\$ -	

Total Student and Staff Support		\$ 20,696	\$ 23,069	\$ 19,298	\$ (3,771)
Total System Administration		\$ 117,873	\$ 117,778	\$ 118,450	\$ 672
Total School Administration		\$ 59,799	\$ 54,899	\$ 55,993	\$ 1,094
Total Transportation and Buses		\$ 112,635	\$ 86,428	\$ 100,282	\$ 13,854
Total Facilities Maintenance		\$ 95,189	\$ 97,233	\$ 142,612	\$ 45,379
Total Debt Service		\$ -			\$ -
Total All Other Expenditures		\$ 45,000	\$ 40,000	\$ 40,000	\$ -
TOTAL EXPENDITURES		\$ 1,225,289	\$ 1,196,578	\$ 1,275,220	\$ 78,642
BUDGETED USE OF FUND BALANCE		\$ 310,325	\$ 150,000	\$ 130,000	\$ (20,000)
Budget to Budget		\$ 78,642	6.57%		
Impact on Taxes		\$ 25,935	2.93%		