

CALAIS SCHOOL DEPARTMENT

SCHOOL BUDGET 2019-2020

ADOPTED BY CALAIS SCHOOL COMMITTEE : 05/06/19
ADOPTED BY CITY COUNCIL : 06/27/19

REVENUE	2018-2019	2019-2020	Difference
LOCAL ASSESSMENTS			
1000-0000-0000-41211-000 Local Share EPS Allocation	\$1,474,144.75	\$1,418,364.00	(\$55,780.75)
1000-0000-0000-41211-000 Additional Local Allocation		\$55,780.75	\$55,780.75
TOTAL LOCAL ASSESSMENTS	\$1,474,144.75	\$1,474,144.75	\$0.00
INTERGOVERNMENTAL REVENUE			
STATE OF MAINE			
1000-0000-0000-43111-000 State Share EPS Allocation	\$4,526,602.52	\$4,545,886.42	\$19,283.90
1000-0000-0000-43124-000 State Ward Elem	\$165,000.00	\$0.00	(\$165,000.00)
1000-0000-0000-43126-000 State Ward Sec.	\$165,000.00	\$0.00	(\$165,000.00)
TUITION REVENUE			
1000-0000-0000-41322-000 Tuition Public Elem.	\$200,603.17	\$180,701.01	(\$19,902.16)
1000-0000-0000-41323-000 Tuition CCLC Secondary	\$1,200.00	\$1,200.00	\$0.00
1000-0000-0000-41324-000 Tuition Public Sec.	\$696,071.22	\$838,434.96	\$142,363.74
1000-0000-0000-41325-000 Tuition Special Elem	\$	53,140.50	\$359.50
1000-0000-0000-41327-000 Tuition Special Sec.	\$	169,092.00	\$11,408.00
1000-0000-0000-41329-000 Tuition Day Treatment Elem	\$	300,000.00	(\$300,000.00)
1000-0000-0000-41330-000 Tuition Day Treatment Sec	\$	300,000.00	(\$300,000.00)
1000-0000-0000-41960-000 Assessment	\$	103,028.01	\$7,039.50
1000-0000-0000-41990-000 Miscellaneous	\$	110,067.51	\$0.00
REIMBURSEMENTS			
TOTAL INTERGOVERNMENTAL REVENUE	\$6,679,737.42	\$5,910,289.90	(\$769,447.52)
OTHER INCOME			
1000-0000-0000-45000-000 Fund Balance Fwd	\$38,023.82	\$155,285.87	\$117,262.05
1000-0000-0000-45203-000 Receipt of Reimburse funds general use			\$0.00
Day Treatment ~ Medicaid Reimb	\$950,000.00	\$0.00	(\$950,000.00)
Special Ed ~ Maine care Reimb	\$224,230.22	\$459,500.00	\$235,269.78
Estate Reimb	\$0.00	\$0.00	\$0.00
Reimbursement of ET	\$0.00	\$27,631.43	\$27,631.43
Reimbursement of Psych Evaluations			\$0.00
TOTAL OTHER INCOME	\$1,212,254.04	\$642,417.30	(\$569,836.74)
TOTAL REVENUE	\$9,366,136.21	\$8,026,851.95	(\$1,339,284.26)
Total Expenses	\$9,366,136.21	\$8,026,851.95	
Total Revenue	\$9,366,136.21	\$8,026,851.95	
Additional Local needed			
Net Budget	(\$0.00)	(\$0.00)	

EXPENDITURES
REGULAR INSTRUCTION

2018-2019 2019-2020 Difference

ELEMENTARY INSTRUCTION 3-6

1000-1100-1000-51010-010	Teacher salary	\$	509,411.69	\$	527,361.89	\$	17,950.20
1000-1100-1000-51230-010	Substitute salary	\$	\$10,000.00	\$	\$12,939.72	\$	2,939.72
1000-1100-1000-52010-010	Teacher benefits	\$	168,188.05	\$	158,194.36	\$	(9,993.69)
1000-1100-1000-52030-010	Substitute benefits	\$	\$765.00	\$	\$765.00	\$	-
1000-1100-1000-52310-010	Teacher Retirement	\$	17,817.60	\$	19,150.59	\$	1,332.99
1000-1100-1000-52330-010	Substitute retirement	\$		\$		\$	-
1000-1100-1000-52510-010	Teacher tuition	\$		\$	\$2,000.00	\$	2,000.00
1000-1100-1000-53000-010	Purchased Professional Services	\$		\$		\$	-
1000-1100-1000-53300-010	Employee Training and Development	\$	1,338.75	\$	3,800.00	\$	2,461.25
1000-1100-1000-54000-010	Equipment Service & Repair	\$		\$		\$	-
1000-1100-1000-55800-010	Employee travel	\$		\$		\$	-
1000-1100-1000-56100-010	Instructional supplies	\$	5,000.00	\$	5,000.00	\$	-
1000-1100-1000-56400-010	Books	\$		\$		\$	-
1000-1100-1000-56500-010	Technology Related Supplies	\$	20,900.00	\$	9,623.72	\$	(11,276.28)
1000-1100-1000-56600-010	A-V Supplies	\$		\$		\$	-
1000-1100-1000-57300-010	Equipment	\$		\$		\$	-
1000-1100-1000-58100-010	Dues & Fees	\$	323.00	\$	323.00	\$	-
TOTAL ELEMENTARY INSTRUC	3-6	\$	733,744.09	\$	739,158.28	\$	\$5,414.19

ELEMENTARY 7-8

1000-1100-1000-51010-040	Teacher salary	\$	229,593.37	\$	234,455.00	\$	4,861.63
1000-1100-1000-51230-040	Substitute salary	\$	\$4,750.00	\$	\$5,494.92	\$	744.92
1000-1100-1000-51231-040	Tutor salary	\$		\$		\$	-
1000-1100-1000-52010-040	Teacher benefits	\$	105,099.10	\$	107,421.65	\$	2,322.54
1000-1100-1000-52030-040	Substitute benefits	\$	\$363.38	\$	\$363.38	\$	0.00
1000-1100-1000-52031-040	Tutor benefits	\$		\$		\$	-
1000-1100-1000-52310-040	Teacher Retirement	\$	9,114.86	\$	9,753.33	\$	638.47
1000-1100-1000-52510-040	Teacher tuition	\$		\$		\$	-
1000-1100-1000-53000-040	Purchased Professional Services	\$		\$		\$	-
1000-1100-1000-53300-040	Employee Training and Development	\$	500.00	\$	1,450.00	\$	950.00
1000-1100-1000-55800-040	Employee travel	\$	250.00	\$	250.00	\$	-
1000-1100-1000-56100-040	Instructional supplies	\$	1,318.00	\$	1,318.00	\$	-
1000-1100-1000-56400-040	Books	\$	1,037.60	\$	1,037.60	\$	-
1000-1100-1000-56500-040	Technology Related Supplies	\$	1,000.00	\$	1,000.00	\$	-
1000-1100-1000-57300-040	Equipment	\$		\$		\$	-
1000-1100-1000-58100-040	Dues & Fees	\$		\$		\$	-
TOTAL ELEMENTARY 7-8		\$	353,026.31	\$	362,543.88	\$	\$9,517.57

ELEMENTARY INSTRUCTION K-2

	2018-2019	2019-2020	Difference
1000-1120-1000-51010-010 Teacher salary	\$ 316,284.26	\$ 339,746.10	\$ 23,461.84
1000-1120-1000-51020-010 Ed Tech salary	\$ -	\$ 16,549.75	\$ 16,549.75
1000-1120-1000-52310-010 Teacher Retirement	\$ 12,556.49	\$ 8,592.96	\$ (3,963.52)
1000-1120-1000-51230-010 Substitute salary	\$ 5,147.00	\$ 5,147.00	\$ -
1000-1120-1000-52010-010 Teacher benefits	\$ 122,730.62	\$ 82,395.76	\$ (40,334.87)
1000-1120-1000-52020-010 Ed Tech benefits	\$ -	\$ 12,726.53	\$ 12,726.53
1000-1120-1000-52030-010 Substitute benefits,	\$ 393.75	\$ 393.75	\$ -
1000-1120-1000-52320-010 Ed Tech retirement	\$ -	\$ -	\$ -
1000-1120-1000-52510-010 Teacher Tuition	\$ -	\$ 2,000.00	\$ 2,000.00
1000-1120-1000-53300-010 Employee Training and Development	\$ 540.00	\$ 1,000.00	\$ 460.00
1000-1120-1000-56100-010 Instructional supplies	\$ 7,949.22	\$ 8,000.00	\$ 50.78
TOTAL ELEMENTARY INSTRUCTION K2	\$ 465,601.33	\$ 476,551.85	\$ 10,950.51

SECONDARY INSTRUCTION

1000-1200-1000-51010-300 Teacher salary	\$ 700,920.07	\$ 688,622.63	\$ (12,297.44)
1000-1200-1000-51230-300 Substitute salary	\$ 12,000.00	\$ 17,249.50	\$ 5,249.50
1000-1200-1000-51231-300 Tutor salary	\$ 200.00	\$ 200.00	\$ -
1000-1200-1000-52010-300 Teacher benefits	\$ 291,963.73	\$ 250,916.06	\$ (41,047.67)
1000-1200-1000-51010-300 Teacher Retirement	\$ 27,826.53	\$ 28,646.70	\$ 820.17
1000-1200-1000-52030-300 Substitute benefits	\$ 918.00	\$ 918.00	\$ -
1000-1200-1000-52031-300 Tutor benefits	\$ 15.30	\$ 15.30	\$ -
1000-1200-1000-52510-300 Teacher tuition	\$ 7,435.00	\$ 9,990.00	\$ 2,555.00
1000-1200-1000-53000-300 Purchased Professional Services	\$ 20,712.00	\$ 20,712.00	\$ -
1000-1200-1000-53300-300 Employee Training and Development	\$ 1,475.00	\$ 4,350.00	\$ 2,875.00
1000-1200-1000-52331-300 Tutor Retirement	\$ -	\$ -	\$ -
1000-1200-1000-56100-300 Instructional supplies	\$ 14,513.78	\$ 14,672.19	\$ 158.41
1000-1200-1000-56400-300 Books	\$ 4,374.27	\$ 17,770.00	\$ 13,395.73
1000-1200-1000-57300-300 Equipment	\$ 2,477.80	\$ 7,623.87	\$ 5,146.07
1000-1200-1000-58100-300 Dues & Fees	\$ 6,925.00	\$ 6,925.00	\$ -
1000-1200-1000-58500-300 Employee travel	\$ 500.00	\$ 500.00	\$ -
TOTAL SECONDARY INSTRUCTION	\$ 1,092,256.47	\$ 1,069,111.25	\$ (\$23,145.22)

GIFTED & TALENTED INSTRUCTION

1000-4900-1000-51010-950 Gifted and Talented Salary	\$ -	\$ -	\$ -
1000-4900-1000-52010-950 Gifted and Talented Benefits	\$ -	\$ -	\$ -
1000-4900-1000-55810-950 Gifted and Talented Prof Develop	\$ 600.00	\$ 600.00	\$ -
1000-4900-1000-56000-950 Gifted and Talented Supplies	\$ 490.00	\$ 490.00	\$ -
1000-4900-1000-51500-950 Gifted and Talented Stipend	\$ 1,000.00	\$ 1,000.00	\$ -
1000-4900-1000-52000-950 Gifted and Talented Stipend Benefits	\$ 14.50	\$ 14.50	\$ -
1000-4900-1000-57300-950 Gifted and Talented Equipment	\$ 1,500.00	\$ 1,500.00	\$ -
1000-4900-1000-51500-990 Gifted and Talented Stipend	\$ 1,000.00	\$ 1,000.00	\$ -
1000-4900-1000-52000-990 Gifted and Talented Stipend Benefits	\$ 14.50	\$ 14.50	\$ -
1000-4900-1000-55810-990 Gifted and Talented Prof Develop	\$ 600.00	\$ 600.00	\$ -
1000-4900-1000-56000-990 Gifted and Talented Supplies	\$ 1,200.00	\$ 1,200.00	\$ -

TOTAL G & T INSTRUCTION

TOTAL G & T INSTRUCTION	\$ 6,419.00	\$ 6,419.00	\$ -
TOTAL REGULAR INSTRUCTION	\$ 2,651,047.21	\$ 2,653,784.26	\$ 2,737.05

SPECIAL EDUCATION INSTRUCTION		2018-2019	2019-2020	Difference
ELEMENTARY INSTRUCTION				
1000-2100-1000-51010-950	Teacher salary	\$ 208,294.17	\$ 215,927.06	\$ 7,632.89
1000-2100-1000-51020-950	Ed Tech salary	\$ 210,454.80	\$ 287,455.09	\$ 77,000.29
1000-2100-1000-51230-950	Substitute salary	\$ 13,000.00	\$ 13,157.50	\$ 157.50
1000-2100-1000-51231-950	Tutor salary	\$ 1,000.00	\$ 1,000.00	\$ -
1000-2100-1000-52010-950	Teacher benefits	\$ 65,439.76	\$ 66,882.31	\$ 1,442.55
1000-2100-1000-52020-950	Ed Tech benefits	\$ 73,483.27	\$ 114,749.44	\$ 41,266.17
1000-2100-1000-52030-950	Substitute benefits	\$ 994.50	\$ 994.50	\$ -
1000-2100-1000-52031-950	Tutor benefits	\$ 76.50	\$ 76.50	\$ -
1000-2100-1000-52310-950	Teacher retirement	\$ 8,269.28	\$ 8,982.57	\$ 713.29
1000-2100-1000-52320-950	Ed Tech retirement	\$ 11,228.62	\$ 16,377.60	\$ 5,148.99
1000-2100-1000-52330-950	Substitute retirement	\$ -	\$ -	\$ -
1000-2100-1000-52331-950	Tutor retirement	\$ -	\$ -	\$ -
1000-2100-1000-52510-950	Teacher tuition	\$ 3,400.00	\$ 4,000.00	\$ 600.00
1000-2100-1000-53300-950	Employee Training & Development	\$ 900.00	\$ 1,200.00	\$ 300.00
1000-2100-1000-53440-950	Contracted Services-Autistic Behav	\$ -	\$ -	\$ -
1000-2100-1000-53441-950	Contract Service (Day Treatment Ed Tech)	\$ 7,200.00	\$ 7,200.00	\$ -
1000-2100-1000-55800-950	Travel	\$ 500.00	\$ 500.00	\$ -
1000-2100-1000-56100-950	Classroom supplies	\$ 1,645.00	\$ 4,000.00	\$ 2,355.00
1000-2100-1000-57300-950	Equipment	\$ -	\$ -	\$ -
1000-2100-1000-58100-950	Dues & Fees	\$ -	\$ -	\$ -
TOTAL SPEC ED ELE INSTRUCTION		\$ 605,885.89	\$ 742,502.56	\$ 136,616.67
SPEC ED SECONDARY INSTRUCTION				
1000-0000-2700-55141-900	Transportation Private Drivers	\$ 400.00	\$ 400.00	\$ 0.00
1000-2100-1000-51010-990	Teacher salary	\$ 60,132.94	\$ 66,169.67	\$ 6,036.73
1000-2100-1000-51020-990	Ed Tech salary	\$ 32,071.93	\$ 37,838.62	\$ 5,766.69
1000-2100-1000-51210-990	Substitute salary	\$ 2,730.00	\$ 4,147.35	\$ 1,417.35
1000-2100-1000-51231-990	Tutor salary	\$ 1,000.00	\$ 1,000.00	\$ 0.00
1000-2100-1000-52010-990	Teacher benefits	\$ 33,294.37	\$ 34,108.51	\$ 814.14
1000-2100-1000-52020-990	Ed Tech benefits	\$ 22,802.75	\$ 24,631.20	\$ 1,828.44
1000-2100-1000-52310-990	Teacher Retirement	\$ 2,387.28	\$ 2,752.66	\$ 365.38
1000-2100-1000-52331-990	Tutor retirement	\$ 39.70	\$ 41.60	\$ 1.90
1000-2100-1000-52030-990	Substitute benefits	\$ 208.85	\$ 208.85	\$ 0.00
1000-2100-1000-52031-990	Tutor benefits	\$ 14.50	\$ 14.50	\$ 0.00
1000-2100-1000-52320-990	Ed Tech retirement	\$ 654.85	\$ 811.55	\$ 156.70
1000-2100-1000-52510-990	Teacher tuition	\$ -	\$ -	\$ 0.00
1000-2100-1000-53300-990	Employee Training & Development	\$ 400.00	\$ 400.00	\$ 0.00
1000-2100-1000-56100-990	Classroom supplies	\$ 300.00	\$ 500.00	\$ 200.00
1000-2100-1000-55800-990	Travel	\$ 200.00	\$ 200.00	\$ 0.00
1000-2100-1000-57300-990	Equipment	\$ -	\$ -	\$ 0.00
1000-2100-1000-58100-990	Dues & Fees	\$ -	\$ -	\$ 0.00
TOTAL SPEC ED SECONDARY INSTR		\$ 156,637.16	\$ 173,224.50	\$ 16,587.34

	2018-2019	2019-2020	Difference
SPECIAL ED LIFE SKILLS			
SECONDARY			
1000-2300-1000-51010-990 Teacher salary (Life Skills)	\$ 57,047.02	\$ 57,294.47	\$ 247.45
1000-2300-1000-51020-990 Ed Tech salary	\$ 4,991.88	\$ 22,630.68	\$ 17,638.80
1000-2300-1000-51230-990 Substitute salary	\$ 1,800.00	\$ 1,800.00	\$ -
1000-2300-1000-52010-990 Teacher benefits	\$ 19,146.66	\$ 23,981.23	\$ 4,834.57
1000-2300-1000-52020-990 Ed Tech benefits	\$ 439.33	\$ 2,200.63	\$ 1,761.30
1000-2300-1000-52030-990 Substitute benefits	\$ 137.70	\$ 137.70	\$ -
1000-2300-1000-52320-990 Ed Tech retirement	\$ -	\$ -	\$ -
1000-2300-1000-52310-990 Teacher retirement	\$ 2,264.77	\$ 2,383.45	\$ 118.68
1000-2300-1000-53440-990 Contracted Service	\$ -	\$ -	\$ -
1000-2300-1000-56100-990 Classroom supplies	\$ 1,200.00	\$ 1,200.00	\$ -
1000-2300-1000-53300-990 Employee Training & Development	\$ 200.00	\$ 200.00	\$ -
1000-2300-1000-55800-990 Travel	\$ -	\$ -	\$ -
1000-2300-1000-57300-990 Equipment	\$ 200.00	\$ 200.00	\$ -
TOTAL SE LS-ELE	\$ 87,427.36	\$ 112,028.16	\$ 24,600.80

	2018-2019	2019-2020	Difference
SPEC ED LIFE SKILLS SC RES			
RESIDENTIAL ELEMENTARY			
1000-2310-1000-51010-950 Teacher salary(Residential)	\$ 135,049.68	\$ -	\$ (135,049.68)
1000-2310-1000-51011-950 Teacher salary - Summer School	\$ 6,618.90	\$ -	\$ (6,618.90)
1000-2310-1000-51020-950 Ed Tech salary	\$ 73,261.36	\$ -	\$ (73,261.36)
1000-2310-1000-51021-950 Ed Tech salary - Summer School	\$ 3,266.85	\$ -	\$ (3,266.85)
1000-2310-1000-52010-950 Teacher benefits	\$ 53,638.74	\$ -	\$ (53,638.74)
1000-2310-1000-52011-950 Teacher benefits - Summer School	\$ 135.69	\$ -	\$ (135.69)
1000-2310-1000-52020-950 Ed Tech benefits	\$ 38,717.20	\$ -	\$ (38,717.20)
1000-2310-1000-52021-950 Ed Tech benefits - Summer School	\$ 269.52	\$ -	\$ (269.52)
1000-2310-1000-52310-950 Teacher Retirement	\$ 5,361.47	\$ -	\$ (5,361.47)
1000-2310-1000-52311-950 Teacher Retirement - Summer School	\$ 262.77	\$ -	\$ (262.77)
1000-2310-1000-52320-950 Ed Tech retirement	\$ 476.08	\$ -	\$ (476.08)
1000-2310-1000-52321-950 Ed Tech retirement - Summer School	\$ 167.19	\$ -	\$ (167.19)
1000-2310-1000-53000-950 Prof. Services	\$ 2,000.00	\$ -	\$ (2,000.00)
1000-2310-1000-53300-950 Employee Training & Development	\$ 500.00	\$ -	\$ (500.00)
1000-2310-1000-53440-950 B-Techs/Contracted Services	\$ 400,000.00	\$ -	\$ (400,000.00)
1000-2310-1000-55800-950 Travel	\$ 1,500.00	\$ -	\$ (1,500.00)
1000-2310-1000-56100-950 Classroom supplies	\$ 3,000.00	\$ -	\$ (3,000.00)
1000-2310-1000-56400-950 Books	\$ 500.00	\$ -	\$ (500.00)
1000-2310-1000-57300-950 Equipment	\$ 13,000.00	\$ -	\$ (13,000.00)
1000-2310-1000-58000-950 Student Activities Exp	\$ 500.00	\$ -	\$ (500.00)
1000-2310-1000-58100-950 Dues & Fees	\$ -	\$ -	\$ -
TOTAL SE LS SC RES-ELE	\$ 738,225.43	\$ -	\$ (738,225.43)

	2018-2019	2019-2020	Difference
RESIDENTIAL-SECONDARY			
1000-2310-1000-51010-990 Teacher salary(Residential)	\$ 138,143.18	\$ -	(138,143.18)
1000-2310-1000-51011-990 Teacher salary - Summer School	\$ 6,836.90	\$ -	(6,836.90)
1000-2310-1000-51020-990 Ed Tech salary	\$ 92,545.56	\$ -	(92,545.56)
1000-2310-1000-51021-990 Ed Tech salary - Summer School	\$ 7,139.80	\$ -	(7,139.80)
1000-2310-1000-51190-990 Student Workers	\$ 6,000.00	\$ -	(6,000.00)
1000-2310-1000-51230-990 Substitute salary	\$ -	\$ -	-
1000-2310-1000-52010-990 Teacher benefits	\$ 53,570.15	\$ -	(53,570.15)
1000-2310-1000-52011-990 Teacher benefits - Summer School	\$ 140.16	\$ -	(140.16)
1000-2310-1000-52310-990 Teacher Retirement	\$ 5,484.28	\$ -	(5,484.28)
1000-2310-1000-52311-990 Teacher Retirement - Summer School	\$ 271.42	\$ -	(271.42)
1000-2310-1000-52020-990 Ed Tech benefits	\$ 28,201.19	\$ -	(28,201.19)
1000-2310-1000-52021-990 Ed Tech benefits - Summer School	\$ 589.03	\$ -	(589.03)
1000-2310-1000-52030-990 Substitute benefits	\$ -	\$ -	-
1000-2310-1000-52090-990 Stu. Wkr Benefits	\$ 459.00	\$ -	(459.00)
1000-2310-1000-52320-990 Ed Tech Retirement	\$ 55,326.96	\$ -	(55,326.96)
1000-2310-1000-52321-990 Ed Tech retirement - Summer School	\$ 159.50	\$ -	(159.50)
1000-2310-1000-52510-990 Teacher tuition	\$ 4,000.00	\$ -	(4,000.00)
1000-2310-1000-53000-990 Prof. Services	\$ -	\$ -	-
1000-2310-1000-53300-990 Employee Training & Development	\$ 900.00	\$ -	(900.00)
1000-2310-1000-53440-990 B-Techs/Contracted Services	\$ 325,000.00	\$ -	(325,000.00)
1000-2310-1000-55800-990 Travel	\$ 1,000.00	\$ -	(1,000.00)
1000-2310-1000-56100-990 Classroom supplies	\$ 4,500.00	\$ -	(4,500.00)
1000-2310-1000-56400-990 Books	\$ 500.00	\$ -	(500.00)
1000-2310-1000-57300-990 Equipment	\$ 13,000.00	\$ -	(13,000.00)
1000-2310-1000-58000-990 Student Activities Exp	\$ 500.00	\$ -	(500.00)
1000-2310-1000-58100-990 Dues & Fees	\$ -	\$ -	-
TOTAL SE LS SC RES-SEC	\$ 694,267.14	\$ -	(\$694,267.14)
SPECIAL ED ADMINISTRATION			
SPEC ED DIRECTOR			
1000-2500-2330-58120-900 Maine State Billing Fees	\$ -	\$ -	\$0.00
1000-2500-2330-51040-900 Director salary	\$ 47,243.71	\$ 46,807.71	(\$436.00)
1000-2500-2330-52040-900 Director benefits	\$ 1,518.00	\$ 1,476.29	(\$41.70)
1000-2500-2330-52340-900 Director retirement	\$ 1,875.58	\$ 1,947.20	\$71.63
1000-2500-2330-51180-900 Secretary salary	\$ 19,779.72	\$ 20,175.32	\$395.60
1000-2500-2330-52080-900 Secretary benefits	\$ 17,927.48	\$ 12,944.44	(\$4,983.03)
1000-2500-2330-52380-900 Secretary retirement	\$ 1,977.97	\$ 2,017.53	\$39.56
1000-2500-2330-54320-900 Technology related repairs & maint	\$ 694.00	\$ 694.00	\$0.00
1000-2500-2330-54445-900 Photocopier Lease	\$ 948.00	\$ 1,110.00	\$162.00
1000-2500-2330-53300-900 Employee Training and Development	\$ 2,000.00	\$ 2,000.00	\$0.00
1000-2500-2330-55310-900 Postage	\$ 1,200.00	\$ 1,200.00	\$0.00
1000-2500-2330-55320-900 Telephone	\$ 1,200.00	\$ 1,200.00	\$0.00
1000-2500-2330-55400-900 Advertising	\$ 250.00	\$ 250.00	\$0.00
1000-2500-2330-55810-900 Employee Travel	\$ 2,000.00	\$ 2,000.00	\$0.00
1000-2500-2330-55610-900 Tuition to other school administrative unit	\$ -	\$ 107,285.00	\$107,285.00
1000-2500-2330-56000-900 Furniture	\$ -	\$ -	\$0.00
1000-2500-2330-56100-900 Supplies	\$ 1,000.00	\$ 1,000.00	\$0.00
1000-2500-2330-57300-900 Equipment	\$ 800.00	\$ 800.00	\$0.00
1000-2500-2330-58100-900 Dues and Fees	\$ 2,000.00	\$ 2,000.00	\$0.00
TOTAL SPEC ED ADMIN	\$102,414.45	\$204,907.50	\$102,493.05

	2018-2019	2019-2020	Difference
SPEC ED DIRECTOR-SC RES			
1000-2310-1000-51040-950 Director salary(20% Share) Ele	\$ 15,747.90	\$ -	(15,747.90)
1000-2310-1000-51040-990 Director salary(20% Share) Sec	\$ 15,747.90	\$ -	(15,747.90)
1000-2310-1000-52040-950 Director benefits; excluding retirement/	\$ 506.00	\$ -	(506.00)
1000-2310-1000-52040-990 Director benefits; excluding retirement/	\$ 506.00	\$ -	(506.00)
1000-2310-1000-52340-950 Director retirement	\$ 625.19	\$ -	(625.19)
1000-2310-1000-52340-990 Director retirement	\$ 625.19	\$ -	(625.19)
TOTAL SE ADMIN-SC RES	\$ 33,758.19	\$ -	(\$33,758.19)
SPEC ED DIR OFFICE - RES			
1000-2501-2330-51180-900 Residential Secretary Salary	\$ 43,278.54	\$ -	(43,278.54)
1000-2501-2330-52080-900 Regular Secretary Benefits	\$ 25,511.63	\$ -	(25,511.63)
1000-2501-2330-52380-900 Regular Employees Retirement	\$ 4,327.85	\$ -	(4,327.85)
1000-2501-2330-51500-900 Stipend	\$ 3,060.00	\$ -	(3,060.00)
1000-2501-2330-52000-900 Stipend Benefit	\$ 252.45	\$ -	(252.45)
1000-2501-2330-52300-900 Stipend Retirement	\$ 122.40	\$ -	(122.40)
1000-2501-2330-51060-900 Mainecare Billing Specialist	\$ 30,541.14	\$ -	(30,541.14)
1000-2501-2330-52060-900 Mainecare Billing Specialist Benefits	\$ 6,442.44	\$ -	(6,442.44)
1000-2501-2330-58121-900 Medicaid Billing	\$ -	\$ -	-
TOTAL SPEC ED DIR OFFICE-RES	\$ 113,536.46	\$ -	(\$113,536.46)
SPECIAL ED THERAPIES			
1000-2800-2140-53440-950 Psychological Exam/Contracted Services	\$ 35,630.00	\$ 35,630.00	\$ 0.00
1000-2800-2140-53440-990 Psychological Exam/Contracted Services	\$ 30,000.00	\$ 30,000.00	\$ 0.00
1000-2800-2150-51010-990 Speech/Language Teacher Salary	\$ -	\$ -	\$ 0.00
1000-2800-2150-53440-950 Speech/Contracted Services	\$ -	\$ -	\$ 0.00
1000-2800-2150-53440-990 Speech/Contracted Services	\$ -	\$ -	\$ 0.00
1000-2800-2150-53440-900 Assessment for Speech Therapy	\$ 5,000.00	\$ 8,000.00	\$ 3,000.00
1000-2800-2160-53440-950 OT/Contracted Services	\$ 1,000.00	\$ 1,000.00	\$ 0.00
1000-2800-2160-53440-990 OT/Contracted Services	\$ 1,000.00	\$ 1,000.00	\$ 0.00
1000-2800-2160-53440-950 Audiology/Contracted Services	\$ 500.00	\$ 500.00	\$ 0.00
1000-2800-2170-53440-990 Audiology/Contracted Services	\$ 500.00	\$ 500.00	\$ 0.00
1000-2800-2180-53440-950 PT/Contracted Services	\$ 1,000.00	\$ 1,500.00	\$ 500.00
1000-2800-2180-53440-990 PT/Contracted Services	\$ 2,000.00	\$ 2,000.00	\$ 0.00
1000-2801-2140-53440-950 Psychological/Contract Services	\$ 59,600.00	\$ 59,600.00	\$ 0.00
1000-2801-2140-53440-990 Psychological/Contract Services	\$ 59,600.00	\$ 59,600.00	\$ 0.00
1000-2801-2150-53440-950 Speech/Contracted Services	\$ -	\$ -	\$ 0.00
1000-2801-2150-53440-990 Speech/Contracted Services	\$ -	\$ -	\$ 0.00
1000-2801-2160-53440-950 PT/Contracted Services	\$ -	\$ -	\$ 0.00
1000-2801-2160-53440-990 PT/Contracted Services	\$ -	\$ -	\$ 0.00
TOTAL SPEC ED THERAPIES	\$ 194,330.00	\$ 79,130.00	(\$115,200.00)
SPECIAL ED SUMMERSCHOOL			
1000-2810-1000-51010-950 Teacher salary	\$ 8,189.89	\$ 4,173.45	(4,016.44)
1000-2810-1000-51020-950 Ed Tech salary	\$ -	\$ -	\$ -
1000-2810-1000-52010-950 Teacher benefits	\$ 167.90	\$ 82.63	(85.26)
1000-2810-1000-52310-950 Teacher Retirement	\$ 325.14	\$ 173.62	(151.53)
1000-2810-1000-52020-950 Ed Tech benefits	\$ -	\$ -	\$ -
1000-2810-1000-52320-950 Ed Tech Retirement	\$ 1,800.00	\$ 1,800.00	\$ -
1000-2810-1000-53440-950 Speech/Contract Services	\$ 900.00	\$ 900.00	\$ -
1000-2810-1000-53440-990 Cost of Transportation	\$ -	\$ -	\$ -
TOTAL SE RES SUMMER SCHOOL	\$ 11,382.93	\$ 7,129.70	(\$4,253.23)
TOTAL SPECIAL ED INSTRUCTION	\$ 2,737,865.01	\$ 1,318,922.43	(\$1,418,942.58)

	2018-2019	2019-2020	Difference
CAREER & TECHNICAL EDUCATION			
ADMINISTRATION			
1000-3000-2400-51040-390 SALARY - Director	\$ 74,000.00	\$ 74,000.00	\$ -
1000-3000-2400-51020-390 STUDENT SERVICE COORDINATOR	\$ 31,349.25	\$ -	\$ (31,349.25)
1000-3000-2400-51180-390 SECRETARY'S SALARY	\$ 28,395.56	\$ 57,950.40	\$ 29,554.84
1000-3000-2400-52040-390 BENEFITS	\$ 29,784.08	\$ 30,587.04	\$ 802.96
1000-3000-2400-52020-390 STUDENT SERVICE COORD BENEFITS	\$ 27,349.86	\$ -	\$ (27,349.86)
1000-3000-2400-52080-390 SECRETARY'S BENEFITS	\$ 2,740.07	\$ 3,601.96	\$ 861.89
1000-3000-2400-52320-390 STUDENT SERVICE COORD RETIREMENT	\$ 1,244.57	\$ -	\$ (1,244.57)
1000-3000-2400-53300-390 PROFESSIONAL DEVELOPMENT	\$ 1,425.00	\$ 2,175.00	\$ 750.00
1000-3000-2400-55310-390 POSTAGE	\$ 650.00	\$ 650.00	\$ -
1000-3000-2400-52340-390 DIRECTORE RETIREMENT	\$ 2,937.80	\$ 3,078.40	\$ 140.60
1000-3000-2400-52380-390 SECRETARY RETIREMENT	\$ 2,839.56	\$ 4,314.48	\$ 1,474.93
1000-3000-2400-56000-390 SUPPLIES - Office	\$ 3,017.00	\$ 3,152.00	\$ 135.00
1000-3000-2400-57300-390 EQUIPMENT	\$ -	\$ -	\$ -
1000-3000-2400-58100-390 DUES & FEES	\$ 3,720.00	\$ 4,340.00	\$ 620.00
TOTAL C & T DIRECTOR	\$ 209,452.74	\$ 183,849.28	(\$25,603.46)
PLANT MAINTENANCE			
1000-3000-2600-54300-390 CONT.MAINT/ REPAIRS	\$ 9,311.50	\$ 9,311.50	\$ 0.00
1000-3000-2600-54445-390 COPIER LEASE	\$ 2,148.84	\$ 4,373.76	\$ 2,224.92
1000-3000-2600-55200-390 P, C & L Insurance	\$ 5,544.00	\$ 5,544.00	\$ 0.00
1000-3000-2600-55320-390 TELEPHONE	\$ 3,000.00	\$ 3,000.00	\$ 0.00
1000-3000-2600-56000-390 MAINT SUPPLIES	\$ 1,200.00	\$ 1,200.00	\$ 0.00
1000-3000-2600-56220-390 ELECTRICITY	\$ 20,000.00	\$ 20,000.00	\$ 0.00
1000-3000-2600-56240-390 FUEL OIL #2	\$ 21,350.00	\$ 21,350.00	\$ 0.00
1000-3000-2600-56260-390 GASOLINE	\$ 1,000.00	\$ 1,000.00	\$ 0.00
TOTAL PLANT MAINTENANCE	\$63,554.34	\$65,779.26	\$2,224.92
PLANT OPERATION			
1000-3000-2610-51180-390 WAGES - Custodian	\$ 34,527.90	\$ 34,881.60	\$ 353.70
1000-3000-2610-52080-390 BENEFITS	\$ 24,809.13	\$ 27,988.96	\$ 3,179.82
TOTAL PLANT OPERATION	\$ 59,337.03	\$ 62,870.56	\$ 3,533.52
CARPENTRY			
1000-3046-1000-51010-390 SALARY - Construction Technology	\$ 45,823.75	\$ 48,247.97	\$ 2,424.22
1000-3046-1000-51230-390 SUBSTITUTES	\$ 300.00	\$ 300.00	\$ -
1000-3046-1000-52010-390 BENEFITS	\$ 18,916.59	\$ 19,373.03	\$ 456.44
1000-3046-1000-52310-390 Retirement	\$ 1,819.20	\$ 2,007.12	\$ 187.91
1000-3046-1000-52030-390 SUBSTITUTES BENEFITS, EXCLUDING RETIREME	\$ 22.95	\$ 22.95	\$ -
1000-3046-1000-53300-390 PROFESSIONAL DEVELOPMENT	\$ 1,520.00	\$ 800.00	\$ (720.00)
1000-3046-1000-54300-390 REPAIRS & MAINTENANCE	\$ 150.00	\$ 300.00	\$ 150.00
1000-3046-1000-56100-390 SUPPLIES - Instructional	\$ 5,752.35	\$ 6,822.85	\$ 1,070.50
1000-3046-1000-56400-390 TEXTBOOKS	\$ -	\$ -	\$ -
1000-3046-1000-56430-390 REFERENCE MATERIALS	\$ 39.95	\$ 39.95	\$ -
1000-3046-1000-57300-390 EQUIPMENT - Instructional	\$ 600.00	\$ 800.00	\$ 200.00
TOTAL CARPENTRY	\$ 74,944.79	\$ 78,713.87	\$ 3,769.08

	2018-2019	2019-2020	Difference
NURSING ASSISTANT			
1000-3233-1000-51010-390 SALARY - Health Occupations	\$ 31,896.87	\$ 32,039.79	\$ 142.92
1000-3233-1000-51230-390 Substitutes	\$ 300.00	\$ 300.00	\$ -
1000-3233-1000-52010-390 BENEFITS	\$ 14,073.49	\$ 14,338.87	\$ 265.38
1000-3233-1000-52310-390 Retirement	\$ 1,266.31	\$ 1,332.86	\$ 66.55
1000-3233-1000-52030-390 Substitute Benefits excluding retirement	\$ 22.95	\$ 22.95	\$ -
1000-3233-1000-53200-390 CONTRACTED INSTRUCTIONAL SERV.	\$ -	\$ -	\$ -
1000-3233-1000-53300-390 PROFESSIONAL DEVELOPMENT	\$ 400.00	\$ 400.00	\$ -
1000-3233-1000-55200-390 INSURANCE - Prof. Liability	\$ 750.00	\$ 800.00	\$ 50.00
1000-3233-1000-56100-390 SUPPLIES - Instructional	\$ 935.94	\$ 905.21	\$ (30.73)
1000-3233-1000-56400-390 TEXTBOOKS	\$ -	\$ -	\$ -
1000-3233-1000-58100-390 DUES & FEES	\$ 350.00	\$ 350.00	\$ -
TOTAL NURSING ASSISTANT	\$ 49,995.55	\$ 50,489.67	\$ 494.12
CULINARY ARTS			
1000-3261-1000-51010-390 SALARY - Culinary Arts	\$ 44,937.44	\$ 48,247.97	\$ 3,310.53
1000-3261-1000-51230-390 Substitutes	\$ 300.00	\$ 300.00	\$ -
1000-3261-1000-52010-390 BENEFITS	\$ 11,993.86	\$ 12,328.07	\$ 334.21
1000-3261-1000-52030-390 Substitute Benefits excluding retirement	\$ 22.95	\$ 22.95	\$ -
1000-3261-1000-52310-390 Retirement	\$ 1,784.02	\$ 2,007.12	\$ 223.10
1000-3261-1000-53300-390 Professional Development	\$ 400.00	\$ 400.00	\$ -
1000-3261-1000-54300-390 REPAIRS & MAINTENANCE	\$ 900.00	\$ 950.00	\$ 50.00
1000-3261-1000-56100-390 SUPPLIES - Instructional	\$ 13,083.45	\$ 14,365.95	\$ 1,282.50
1000-3261-1000-56400-390 TEXTBOOKS	\$ 1,815.00	\$ 1,815.00	\$ -
1000-3261-1000-58100-390 DUES & FEES	\$ 720.00	\$ 720.00	\$ -
TOTAL CULINARY ARTS	\$ 75,956.71	\$ 81,157.06	\$ 5,200.34
CHILDCARE			
1000-3301-1000-51010-390 SALARY - Early Childhood Occupations	\$ 32,520.08	\$ 36,185.98	\$ 3,665.90
1000-3301-1000-51230-390 Substitutes	\$ 300.00	\$ 300.00	\$ -
1000-3301-1000-52010-390 BENEFITS	\$ 18,643.86	\$ 19,134.20	\$ 490.34
1000-3301-1000-52310-390 Retirement	\$ 1,291.05	\$ 1,505.34	\$ 214.29
1000-3301-1000-52030-390 Substitute Benefits excluding retirement	\$ 22.95	\$ 22.95	\$ -
1000-3301-1000-53300-390 PROFESSIONAL DEVELOPMENT	\$ 400.00	\$ 1,400.00	\$ 1,000.00
1000-3301-1000-56100-390 SUPPLIES - Instructional	\$ 4,489.05	\$ 5,189.25	\$ 700.20
1000-3301-1000-56430-390 Reference Materials	\$ -	\$ -	\$ -
1000-3301-1000-57300-390 EQUIPMENT - Instructional	\$ -	\$ -	\$ -
1000-3301-1000-58100-390 DUES & FEES	\$ -	\$ -	\$ -
TOTAL CHILDCARE	\$ 57,666.99	\$ 63,737.72	\$ 6,070.73
BUSINESS ADMIN & MANAGEMENT			
1000-3101-1000-51010-390 SALARY - Business Administration & Management	\$ 36,954.64	\$ 40,709.23	\$ 3,754.59
1000-3101-1000-51230-390 Substitutes	\$ 300.00	\$ 300.00	\$ -
1000-3101-1000-52010-390 BENEFITS	\$ 27,464.77	\$ 28,131.00	\$ 666.23
1000-3101-1000-52310-390 Retirement	\$ 1,467.10	\$ 1,693.50	\$ 226.40
1000-3101-1000-52030-390 Substitute Benefits excluding retirement	\$ 22.95	\$ 22.95	\$ -
1000-3101-1000-53300-390 PROFESSIONAL DEVELOPMENT	\$ 1,520.00	\$ 800.00	\$ (720.00)
1000-3101-1000-56100-390 SUPPLIES - Instructional	\$ 940.00	\$ 1,418.40	\$ 478.40
1000-3101-1000-56400-390 TEXTBOOKS	\$ 1,235.00	\$ 1,235.00	\$ -
1000-3101-1000-57300-390 EQUIPMENT - Instructional	\$ 470.76	\$ 637.68	\$ 166.92
1000-3101-1000-58100-390 DUES & Fees	\$ 1,185.50	\$ 1,285.50	\$ 100.00
TOTAL BUSINESS ADMIN & MANAGEMENT	\$ 71,560.72	\$ 76,233.27	\$ 4,672.55

	2018-2019	2019-2020	Difference	11/4/2019
WELDING				
1000-3407-1000-51010-390 SALARY - Welding	\$ 50,821.32	\$ 34,678.23	\$ (16,143.09)	
1000-3407-1000-51230-390 Substitutes	\$ 300.00	\$ 300.00	\$ -	
1000-3407-1000-52010-390 BENEFITS	\$ 29,729.90	\$ 21,765.59	\$ (7,964.31)	
1000-3407-1000-52310-390 Retirement	\$ 2,626.53	\$ 1,442.61	\$ (1,183.91)	
1000-3407-1000-52030-390 Substitute Benefits excluding retirement	\$ 22.95	\$ 22.95	\$ -	
1000-3407-1000-54300-390 PROFESSIONAL DEVELOPMENT	\$ 400.00	\$ 1,520.00	\$ 1,120.00	
1000-3407-1000-54310-390 REPAIRS & MAINTENANCE	\$ 500.00	\$ 600.00	\$ 100.00	
1000-3407-1000-56100-390 SUPPLIES - Instructional	\$ 7,422.90	\$ 7,888.45	\$ 465.55	
TOTAL WELDING	\$ 91,823.59	\$ 68,217.83	(\$23,605.76)	
AUTOMOTIVE				
1000-3503-1000-51010-390 SALARY - Automotive Technology	\$ 45,823.75	\$ 49,755.72	\$ 3,931.97	
1000-3503-1000-51230-390 Substitutes	\$ 300.00	\$ 300.00	\$ -	
1000-3503-1000-52010-390 BENEFITS	\$ 12,012.03	\$ 12,357.92	\$ 345.90	
1000-3503-1000-52030-390 Substitute Benefits excluding retirement	\$ 22.95	\$ 22.95	\$ -	
1000-3503-1000-52310-390 Retirement	\$ 1,819.20	\$ 2,069.84	\$ 250.64	
1000-3503-1000-53300-390 PROFESSIONAL DEVELOPMENT	\$ 1,520.00	\$ 800.00	\$ (720.00)	
1000-3503-1000-54300-390 REPAIRS & MAINTENANCE	\$ 2,975.00	\$ 3,475.00	\$ 500.00	
1000-3503-1000-56100-390 SUPPLIES - Instructional	\$ 6,932.91	\$ 8,361.74	\$ 1,428.83	
1000-3503-1000-58100-390 DUES & FEES	\$ 799.00	\$ 799.00	\$ -	
TOTAL AUTOMOTIVE	\$ 72,204.84	\$ 77,942.17	\$5,737.33	
TECHNOLOGY				
1000-3333-1000-51010-390 SALARY - Computer Technology	\$ 34,204.69	\$ 34,376.68	\$ 171.99	
1000-3333-1000-51230-390 Substitutes	\$ 300.00	\$ 300.00	\$ -	
1000-3333-1000-52010-390 BENEFITS	\$ 27,408.40	\$ 28,005.62	\$ 597.22	
1000-3333-1000-52030-390 Substitute Benefits excluding retirement	\$ 22.95	\$ 22.95	\$ -	
1000-3333-1000-52310-390 Retirement	\$ 1,357.93	\$ 1,430.07	\$ 72.14	
1000-3333-1000-53300-390 Professional Development	\$ 400.00	\$ 400.00	\$ -	
1000-3333-1000-54300-390 REPAIRS & MAINTENANCE	\$ 3,492.50	\$ 3,630.00	\$ 137.50	
1000-3333-1000-56100-390 SUPPLIES - Instructional	\$ 1,694.00	\$ 1,799.00	\$ 105.00	
1000-3333-1000-56400-390 TEXTBOOKS	\$ 4,202.00	\$ 4,400.00	\$ 198.00	
1000-3333-1000-57300-390 EQUIPMENT	\$ -	\$ -	\$ -	
1000-3333-1000-58100-390 DUES & FEES	\$ -	\$ -	\$ -	
TOTAL TECHNOLOGY	\$ 73,082.46	\$ 74,364.32	\$1,281.86	
TRUCK DRIVING				
1000-3506-1000-51010-390 SALARY - Truck Driving	\$ -	\$ 22,616.24	\$ 22,616.24	
1000-3506-1000-51230-390 Substitutes	\$ -	\$ 300.00	\$ 300.00	
1000-3506-1000-52010-390 BENEFITS	\$ -	\$ 27,772.76	\$ 27,772.76	
1000-3506-1000-52030-390 Substitute Benefits excluding retirement	\$ -	\$ 22.95	\$ 22.95	
1000-3506-1000-52310-390 Retirement	\$ -	\$ 940.84	\$ 940.84	
1000-3506-1000-53300-390 Professional Development	\$ -	\$ 1,520.00	\$ 1,520.00	
1000-3506-1000-54300-390 REPAIRS & MAINTENANCE	\$ -	\$ 3,000.00	\$ 3,000.00	
1000-3506-1000-55200-390 Insurance	\$ -	\$ 2,000.00	\$ 2,000.00	
1000-3506-1000-56100-390 SUPPLIES - Instructional	\$ -	\$ 4,900.00	\$ 4,900.00	
1000-3506-1000-56400-390 TEXTBOOKS	\$ -	\$ 650.00	\$ 650.00	
1000-3506-1000-57300-390 EQUIPMENT	\$ -	\$ 650.00	\$ 650.00	
1000-3506-1000-58100-390 DUES & FEES	\$ -	\$ -	\$ -	
TOTAL TRUCK DRIVING	\$ -	\$ 64,372.79	\$64,372.79	

	2018-2019	2019-2020	Difference
VICA			
1000-3950-1000-58900-390 VICA	\$ 3,000.00	\$ 3,500.00	\$500.00
1000-3950-1000-51500-390 Skills USA & NTHS Stipends	\$ 7,000.00	\$ 7,246.55	\$246.55
1000-3950-1000-52000-390 Stipend benefits	\$ 395.00	\$ 444.93	\$49.93
1000-3950-1000-58100-390 Dues	\$ -	\$ 500.00	\$500.00
TOTAL VICA	\$10,395.00	\$11,691.48	\$1,296.48
TOTAL CAREER & TECHNICAL	\$909,974.78	\$959,419.27	\$49,444.49
CO-CURRICULAR			
SECONDARY			
1000-9500-1000-51500-300 Regular Stipend	\$ 26,702.91	\$ 30,869.65	\$4,166.74
1000-9500-1000-52000-300 Stipend benefits	\$ 1,358.46	\$ 1,344.63	(\$13.84)
1000-9500-1000-52300-300 Stipend Retirement	\$ 728.85	\$ 937.07	\$208.22
1000-9500-1000-55000-300 Other Purchased Services	\$ 5,610.00	\$ 5,610.00	\$0.00
1000-9500-1000-56100-300 Program Supplies	\$ 5,918.55	\$ 6,248.55	\$330.00
1000-9500-1000-58100-300 Dues & Fees	\$ 4,735.00	\$ 4,735.00	\$0.00
TOTAL CO-CURRICULAR-SEC	\$45,053.78	\$49,744.90	\$4,691.12
EXTRA CURRICULAR			
SECONDARY			
1000-9600-1000-51010-300 Student Activity Coord.Salary	\$ 14,971.05	\$ 14,677.50	(\$293.55)
1000-9600-1000-51500-300 Regular Stipend	\$ 56,376.40	\$ 54,444.85	(\$1,931.55)
1000-9600-1000-52000-300 Stipend benefits	\$ 3,385.28	\$ 3,128.08	(\$257.20)
1000-9600-1000-52010-300 SAC benefits,	\$ 1,235.11	\$ 1,756.90	\$521.79
1000-9600-1000-52300-300 Stipend Retirement	\$ 1,007.54	\$ 1,164.53	\$156.99
1000-9600-1000-53000-300 Purchased Professional Services	\$ 19,445.00	\$ 20,025.00	\$580.00
1000-9600-1000-55800-300 Employee travel	\$ 1,000.00	\$ 1,000.00	\$ -
1000-9600-1000-56100-300 Program supplies	\$ 8,678.65	\$ 9,061.45	\$382.80
1000-9600-1000-57000-300 Equipment (fixed asset)	\$ -	\$ -	\$ -
1000-9600-1000-58100-300 Dues & Fees	\$ 2,700.00	\$ 3,450.00	\$750.00
TOTAL EXTRA CURRICULAR-SEC	\$ 108,799.03	\$ 108,708.31	(\$90.72)
CO-CURRICULAR-TRANSPORTATION			
1000-9200-2700-58500-040 Costs for transportation to events	\$ 400.00	\$ 400.00	\$0.00
1000-9600-2700-58500-300 Costs for transportation to events	\$ 3,000.00	\$ 3,000.00	\$0.00
TOTAL CO-CURRICULAR-TRANSPORT	\$3,400.00	\$3,400.00	\$0.00
TOTAL OTHER INSTRUCTION	\$157,252.80	\$161,853.21	\$4,600.40

	2018-2019	2019-2020	Difference
STUDENT & STAFF SUPPORT			
ELEMENTARY			
1000-0000-2120-51060-010 Social Worker		\$ 17,500.00	\$17,500.00
TOTAL S&S-GUIDANCE-FIE	\$	17,500.00	\$17,500.00
SECONDARY			
1000-0000-2120-51010-300 Guidance Counselor salary	\$ 51,476.72	\$ 55,861.22	4,384.50
1000-0000-2120-51180-300 Secretarial support salary	\$ 14,197.78	\$ 14,250.00	52.22
1000-0000-2120-52010-300 Guidance Counselor benefits	\$ 12,127.91	\$ 12,478.81	350.90
1000-0000-2120-52080-300 Secretarial support benefits	\$ 1,237.32	\$ 6,852.03	5,614.71
1000-0000-2120-52310-300 Guidance Counselor retirement	\$ 2,043.63	\$ 2,323.83	280.20
1000-0000-2120-52380-300 Secretarial support retirement	\$ -	\$ -	-
1000-0000-2120-52540-300 Guidance Counselor tuition	\$ 7,000.00	\$ 9,740.00	2,740.00
1000-0000-2120-53000-300 Purchased Professional Services	\$ -	\$ -	-
1000-0000-2120-53300-300 Employee Training/Development	\$ 1,765.00	\$ 1,765.00	-
1000-0000-2120-54320-300 Technology Related Repairs/Maintenance	\$ -	\$ -	-
1000-0000-2120-55810-300 Employee Travel for Prof Dev	\$ -	\$ -	-
1000-0000-2120-56000-300 Other Supplies	\$ -	\$ -	-
1000-0000-2120-56100-300 Office Supplies	\$ 329.00	\$ 329.00	-
TOTAL S&S-GUIDANCE-SEC	\$ 90,177.36	\$ 103,599.89	\$ 13,422.53
HEALTH SERVICES			
1000-0000-2130-51010-900 Nurse salary	\$ 77,743.77	\$ 84,745.28	7,001.51
1000-0000-2130-52010-900 Nurse benefits	\$ 15,079.35	\$ 42,565.24	27,485.89
1000-0000-2130-53280-900 Nurse retirement	\$ 1,303.90	\$ 3,238.05	1,934.14
1000-0000-2130-52510-900 Nurse tuition reimbursement	\$ -	\$ -	-
1000-0000-2130-54000-900 Equipment service & repair	\$ 252.28	\$ 111.00	(141.28)
1000-0000-2130-55810-900 Employee Travel for Prof Dev	\$ -	\$ -	-
1000-0000-2130-56000-900 Other Supplies	\$ 814.11	\$ 3,000.00	2,185.89
1000-0000-2130-56400-900 Books	\$ -	\$ -	-
1000-0000-2130-59100-900 Fund Trans. Out (Health Ctr)	\$ 10,000.00	\$ 10,000.00	-
TOTAL S&S-HEALTH	\$ 105,193.41	\$ 143,659.56	\$ 38,466.15
INSTRUCTIONAL TECHNOLOGY			
ELEMENTARY K-6			
1000-0000-2230-57300-010 Equipment	\$ -	\$ -	-
TOTAL S&S INSTRUCTION TECH K-6	\$	\$ -	\$ -
ELEMENTARY 7-8			
1000-0000-2230-54320-040 Technology Related Repairs/Maintenance	\$ 2,000.00	\$ 2,000.00	\$0.00
1000-0000-2230-57300-040 Equipment	\$ 2,000.00	\$ 6,500.00	\$ 4,500.00
1000-0000-2230-57340-040 Technology Related Hardware (fixed asset	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00
TOTAL S&S-INSTRUCT TECH 7-8	\$ 4,000.00	\$ 10,500.00	\$ 6,500.00

	2018-2019	2019-2020	Difference
SECONDARY			
1000-0000-2230-54320-300 Technology Related Repairs/Maintenance	\$3,100.00	\$3,100.00	\$0.00
1000-0000-2230-56500-300 Technology Related Supplies (i.e. softwa	\$1,121.38	\$1,121.38	\$0.00
1000-0000-2230-57300-300 Equipment	\$28,295.70	\$13,500.00	\$13,500.00
1000-0000-2230-57340-300 Technology Related Hardware(fixed asset)	\$1,000.00	\$1,000.00	\$0.00
TOTAL S&S INSTRUCT TECH-SEC	\$33,517.08	\$47,017.08	\$13,500.00
TECHNOLOGY			
1000-0000-2230-51040-900 Technology Coordinator Salary	\$43,509.53	\$56,900.00	\$13,390.47
1000-0000-2230-51180-900 Technology Coordinator Assistant Salary	\$30,031.30	\$15,761.74	-\$14,269.56
1000-0000-2230-52080-900 Technology Coordinator Assistant Benefits		\$4,590.00	\$4,590.00
1000-0000-2230-52040-900 Technology Coordinator Retirement			
TOT S&S-TECHNOLOGY	\$73,540.82	77,251.74	\$3,710.92
LIBRARY SERVICES			
ELEMENTARY			
1000-0000-2220-53000-010 Purchased Professional Services		\$250.00	\$0.00
1000-0000-2220-56000-010 Supplies	\$250.00	\$1,250.00	\$1,000.00
1000-0000-2220-56400-010 Books & Periodicals			\$0.00
1000-0000-2220-56600-010 A-V Supplies			\$0.00
TOT S&S-LIBRARY SERVICES-ELE	\$250.00	\$1,250.00	\$1,000.00
SECONDARY			
1000-0000-2220-51020-300 Librarian salary	\$21,657.84	\$19,549.75	-\$2,108.09
1000-0000-2220-52020-300 Librarian benefits	\$841.43	\$1,948.61	\$1,107.18
1000-0000-2220-52320-300 Librarian retirement	\$859.82	-	-\$859.82
1000-0000-2220-53000-300 Purchased Professional Services	\$2,000.00	\$2,000.00	-
1000-0000-2220-54000-300 Equip. Maint & Repair			-
1000-0000-2220-56000-300 Supplies			-
1000-0000-2220-56400-300 Books & Periodicals			-
1000-0000-2220-57300-300 Equipment			-
1000-0000-2220-58100-300 Dues & Fees			-
TOT S&S-LIBRARY SERVICES-SEC	\$25,359.08	23,498.36	(\$1,860.72)
TOTAL STUDENT & STAFF SUPPORT	\$332,037.75	424,276.63	\$92,238.88
SYSTEM ADMINISTRATION			
SCHOOL BOARD			
1000-0000-2310-53000-900 Purchased Professional Services	\$1,000.00	\$1,000.00	\$0.00
1000-0000-2310-53410-900 AOS School Board			\$0.00
1000-0000-2310-55200-900 Board liability insurance)	\$3,326.29	\$3,326.29	\$0.00
1000-0000-2310-55400-900 Advertising	\$3,500.00	\$3,500.00	\$0.00
1000-0000-2310-58100-900 Dues & fees			\$0.00
1000-0000-2310-59000-900 Contingency			\$0.00
TOTAL SCHOOL BOARD	\$7,826.29	\$7,826.29	\$0.00

	2018-2019	2019-2020	Difference
SUPERINTENDENT'S OFFICE			
1000-0000-2320-51040-900 Administrative Salary (Superintendent)	\$ 105,844.73	\$ 105,844.73	\$ 0.00
1000-0000-2320-52040-900 Administrative Benefits (Superintendent)	\$ 27,634.78	\$ 29,091.83	\$ 1,457.05
1000-0000-2320-52340-900 Administrative Retirement	\$ -	\$ -	\$ 0.00
1000-0000-2320-52540-900 Administrative Tuition	\$ 46,016.57	\$ 46,456.12	\$ 439.55
1000-0000-2320-51180-900 Secretary Salary	\$ 23,222.74	\$ 23,766.61	\$ 543.87
1000-0000-2320-52080-900 Secretary Benefits	\$ 1,826.86	\$ 1,932.57	\$ 105.72
1000-0000-2320-53000-900 Secretary Retirement	\$ 5,000.00	\$ 5,000.00	\$ 0.00
1000-0000-2320-53000-900 Purchased Retirement	\$ -	\$ -	\$ 0.00
1000-0000-2320-53000-900 Purchased Professional Services	\$ 5,000.00	\$ 5,000.00	\$ 0.00
1000-0000-2320-53002-900 Professional Services (Restricted Maint)	\$ -	\$ -	\$ 0.00
1000-0000-2320-53450-900 Legal Service	\$ 3,000.00	\$ 3,000.00	\$ 0.00
1000-0000-2320-53460-900 Audit	\$ 15,000.00	\$ 15,000.00	\$ 0.00
1000-0000-2320-54320-900 Technology Related Repairs & Maint	\$ -	\$ -	\$ 0.00
1000-0000-2320-54330-900 Software Related Repairs & Maint	\$ -	\$ -	\$ 0.00
1000-0000-2320-54420-900 Equipment Related Repairs & Maint	\$ -	\$ -	\$ 0.00
1000-0000-2320-54445-900 Copier Lease	\$ 610.92	\$ 610.92	\$ 0.00
1000-0000-2320-55310-900 Postage	\$ 948.00	\$ 948.00	\$ 0.00
1000-0000-2320-55320-900 Telephone	\$ 2,500.00	\$ 2,500.00	\$ 0.00
1000-0000-2320-55400-900 Advertising	\$ 2,832.00	\$ 2,832.00	\$ 0.00
1000-0000-2320-55400-900 Advertising	\$ 2,000.00	\$ 2,000.00	\$ 0.00
1000-0000-2320-55800-900 Employee Travel not for Prof Development	\$ 3,000.00	\$ 3,000.00	\$ 0.00
1000-0000-2320-56000-900 Other Supplies	\$ 3,000.00	\$ 3,000.00	\$ 0.00
1000-0000-2320-56220-900 Electricity	\$ 2,000.00	\$ 2,000.00	\$ 0.00
1000-0000-2320-56240-900 Heating	\$ 2,000.00	\$ 2,000.00	\$ 0.00
1000-0000-2320-57300-900 Equipment	\$ 1,000.00	\$ 1,000.00	\$ 0.00
1000-0000-2320-58100-900 Dues and Fees	\$ 3,560.00	\$ 3,560.00	\$ 0.00
1000-0000-2320-53300-900 Employee Training & Development	\$ 1,360.00	\$ 1,360.00	\$ 0.00
TOTAL ADMINISTRATIVE OFFICE	\$252,356.59	\$254,902.78	\$2,546.19
BUSINESS OFFICE			
1000-0000-2500-51180-900 Business Salaries	\$ 77,385.71	\$ 78,529.51	\$ 1,143.80
1000-0000-2500-52080-900 Business Staff Benefits, Exclud. Retirem	\$ 445,163.76	\$ 446,263.24	\$ 1,099.47
1000-0000-2500-****-900 Business Staff Retirement	\$ 1,734.54	\$ 1,548.08	\$ (186.46)
1000-0000-2500-53000-900 Purchase Professional (Custodial)	\$ -	\$ -	\$ 0.00
1000-0000-2500-56000-900 Office Supplies	\$ 2,000.00	\$ 2,000.00	\$ 0.00
1000-0000-2500-55310-900 Postage	\$ -	\$ -	\$ 0.00
1000-0000-2500-54320-900 Technology Related Repairs & Maint	\$ 875.00	\$ 875.00	\$ 0.00
1000-0000-2500-54330-900 Software Related Repairs & Maint	\$ 5,000.00	\$ 5,000.00	\$ 0.00
1000-0000-2500-55810-900 Employee Travel	\$ 250.00	\$ 250.00	\$ 0.00
1000-0000-2500-53300-900 Employee Training & Development	\$ 500.00	\$ 500.00	\$ 0.00
1000-0000-2500-58100-900 Dues and Fees	\$ -	\$ -	\$ 0.00
1000-0000-2500-56500-900 Technology related supplies	\$ 2,000.00	\$ 2,000.00	\$ 0.00
TOTAL BUSINESS OFFICE	\$ 134,909.02	\$ 136,965.82	\$ 2,056.81
TOTAL SUPERINTENDENTS OFFICE	\$ 395,091.90	\$ 399,694.90	\$ 4,603.00
TOTAL SYSTEM ADMINISTRATION	\$ 395,091.90	\$ 399,694.90	\$ 4,603.00

SCHOOL ADMINISTRATION

2018-2019 2019-2020 Difference

ELEMENTARY K-6

1000-0000-2400-51040-010	Elementary principal salary	\$	10,716.12	\$	10,000.00	\$	(716.12)
1000-0000-2400-51180-010	Secretary's salary	\$	25,607.23	\$	29,598.40	\$	3,991.17
1000-0000-2400-52040-010	Elementary principal benefits	\$	219.68	\$	198.00	\$	(21.68)
1000-0000-2400-52080-010	Secretary's benefits	\$	13,186.24	\$	13,793.91	\$	607.67
1000-0000-2400-52380-010	Secretary's retirement	\$	2,560.72	\$	2,959.84	\$	399.12
1000-0000-2400-53000-010	Purchased Professional Services	\$	500.00	\$	500.00	\$	-
1000-0000-2400-55310-010	Postage	\$	500.00	\$	500.00	\$	-
1000-0000-2400-55320-010	Telephone	\$	2,160.00	\$	2,160.00	\$	-
1000-0000-2400-55810-010	Employee Travel for Prof Dev	\$	1,700.00	\$	1,700.00	\$	-
1000-0000-2400-56000-010	Supplies	\$	3,815.25	\$	4,500.00	\$	684.75
1000-0000-2400-58100-010	Dues & Fees	\$	300.00	\$	300.00	\$	-
1000-0000-2400-52340-010	Principal retirement	\$	425.43	\$	416.00	\$	(9.43)
TOTAL PRIN OFFICE-ELE K-6			\$61,190.67		\$66,126.15		\$4,935.48

ELEMENTARY 7-8

1000-0000-2400-51040-040	Elem principal	\$	25,411.49	\$	25,422.28	\$	10.79
1000-0000-2400-51180-040	Secretary's salary	\$	16,126.51	\$	17,202.64	\$	1,076.13
1000-0000-2400-52040-040	Elem principal	\$	897.25	\$	971.23	\$	73.99
1000-0000-2400-52080-040	Secretary's benefits	\$	4,685.23	\$	7,662.21	\$	2,976.98
1000-0000-2400-52380-040	Secretary's retirement	\$	902.76	\$	1,005.26	\$	102.50
1000-0000-2400-52340-040	Elem principal retirement	\$	1,008.84	\$	1,057.57	\$	48.73
1000-0000-2400-53000-040	Purchased Professional Services	\$	500.00	\$	500.00	\$	-
1000-0000-2400-53300-040	Employee Training/Development	\$	500.00	\$	500.00	\$	-
1000-0000-2400-55310-040	Postage	\$	1,000.00	\$	1,000.00	\$	-
1000-0000-2400-55320-040	Telephone	\$	1,000.00	\$	1,000.00	\$	-
1000-0000-2400-55810-040	Employee Travel for Prof Dev	\$	1,000.00	\$	1,000.00	\$	-
1000-0000-2400-56000-040	Supplies	\$	1,000.00	\$	1,000.00	\$	-
1000-0000-2400-58100-040	Dues & Fees	\$	1,000.00	\$	1,000.00	\$	-
TOTAL PRIN OFF ELE 7-8			\$1,532.07		\$5,821.19		\$4,289.12

SECONDARY

1000-0000-2400-51040-300	Sec principal/Assist Principal	\$	64,293.47	\$	64,818.68	\$	525.21
1000-0000-2400-51180-300	Secretary's salary	\$	28,163.33	\$	30,606.16	\$	2,442.83
1000-0000-2400-52040-300	Sec principal/Assist Principal benefits	\$	2,195.27	\$	2,375.09	\$	179.82
1000-0000-2400-52080-300	Secretary's benefits	\$	10,106.53	\$	13,307.70	\$	3,201.18
1000-0000-2400-52380-300	Secretary's retirement	\$	2,106.44	\$	2,345.62	\$	239.17
1000-0000-2400-52340-300	Sec principal/assist principal retirement	\$	2,552.45	\$	2,696.46	\$	144.01
1000-0000-2400-53000-300	Purchased Professional Services	\$	\$2,300.00	\$	\$2,300.00	\$	-
1000-0000-2400-53300-300	Employee Training/Development	\$	\$30,370.00	\$	\$30,370.00	\$	-
1000-0000-2400-54330-300	Software Related Repairs/Maintenance	\$	\$500.00	\$	\$500.00	\$	-
1000-0000-2400-55310-300	Postage	\$	\$4,000.00	\$	\$4,000.00	\$	-
1000-0000-2400-55320-300	Telephone	\$	\$4,476.00	\$	\$4,476.00	\$	-
1000-0000-2400-55810-300	Employee Travel for Prof Dev	\$	\$4,476.00	\$	\$4,476.00	\$	-
1000-0000-2400-56000-300	Supplies	\$	\$6,009.11	\$	\$6,009.11	\$	-
1000-0000-2400-56500-300	Technology Related Supplies	\$	\$650.00	\$	\$650.00	\$	-
1000-0000-2400-57000-300	Equipment	\$	\$650.00	\$	\$650.00	\$	-
1000-0000-2400-58100-300	Dues & Fees	\$	\$825.00	\$	\$825.00	\$	-
TOTAL PRIN OFF SECONDARY			\$158,547.60		\$165,279.82		\$6,732.22

TOTAL SCHOOL ADMINISTRATION

\$271,270.34 \$287,227.15 \$15,956.81

	2018-2019	2019-2020	Difference
TRANSPORTATION & BUSES			
TRANSPORTATION			
1000-0000-2700-55140-900 Transportation Services-Regular	\$ 341,192.50	\$ 352,110.40	\$ 10,917.90
1000-0000-2700-55141-900 Transportation Services-CDT	\$ 88,223.02	\$ -	\$ (88,223.02)
1000-0000-2700-56260-900 Fleet Fuel	\$ 25,400.00	\$ 25,400.00	\$ 0.00
1000-0000-2700-56261-900 Bus Fuel-CDT	\$ 1,200.00	\$ -	\$ (1,200.00)
TOTAL TRANSPORTATION	\$456,015.52	\$377,510.40	(\$78,505.12)
TOTAL TRANSPORTATION & BUSES	\$456,015.52	\$377,510.40	(\$78,505.12)
FACILITIES & MAINTENANCE			
MAINTENANCE			
ELEMENTARY K-6			
1000-0000-2600-53400-010 Contracted Services (i.e. safety and sec	\$ 38,000.00	\$ 38,000.00	\$ 0.00
1000-0000-2600-54100-010 Water & Sewer	\$ 6,000.00	\$ 6,000.00	\$ 0.00
1000-0000-2600-54300-010 Purchased Repairs/Maintenance	\$ 17,000.00	\$ 65,105.00	\$ 48,105.00
1000-0000-2600-54301-010 Purchased Maint (Restricted)	\$ -	\$ -	\$ -
1000-0000-2600-54445-010 Copier Lease	\$ 5,700.00	\$ 5,700.00	\$ 0.00
1000-0000-2600-55200-010 P, C & L Insurance	\$ 21,483.00	\$ 21,483.00	\$ 0.00
1000-0000-2600-55300-010 Fire communicator	\$ 800.00	\$ 800.00	\$ 0.00
1000-0000-2600-56000-010 Maint. Supplies	\$ 2,000.00	\$ 2,000.00	\$ 0.00
1000-0000-2600-56220-010 Electricity	\$ 28,000.00	\$ 28,000.00	\$ 0.00
1000-0000-2600-56240-010 Heating Fuel	\$ 46,100.00	\$ 46,100.00	\$ 0.00
1000-0000-2600-56260-010 Gasoline	\$ 500.00	\$ 500.00	\$ 0.00
1000-0000-2600-57300-010 Equipment (fixed asset)	\$ 1,000.00	\$ 33,000.00	\$ 32,000.00
TOTAL MAINTENANCE-ELE K-6	\$166,583.00	\$246,688.00	\$80,105.00
ELEMENTARY 7-8			
1000-0000-2600-53400-040 Contracted Services (i.e. safety and sec	\$ 8,000.00	\$ 8,000.00	\$ 0.00
1000-0000-2600-54300-040 Purchased Repairs/Maintenance	\$ 1,750.00	\$ 1,750.00	\$ 0.00
1000-0000-2600-54445-040 Copier Lease	\$ 1,860.00	\$ 1,860.00	\$ 0.00
1000-0000-2600-55200-040 P, C & L Insurance	\$ 8,316.00	\$ 8,316.00	\$ 0.00
1000-0000-2600-56000-040 Maint. Supplies	\$ 500.00	\$ 500.00	\$ 0.00
1000-0000-2600-56220-040 Electricity	\$ 13,500.00	\$ 13,500.00	\$ 0.00
1000-0000-2600-56240-040 Heating Fuel	\$ 335,500.00	\$ 335,500.00	\$ 0.00
1000-0000-2600-56260-040 Gasoline	\$ -	\$ -	\$ 0.00
1000-0000-2600-57301-040 Equipment (supply asset)	\$ -	\$ -	\$ 0.00
TOTAL MAINTENANCE-ELE 7-8	\$69,426.00	\$69,426.00	\$0.00

	2018-2019	2019-2020	Difference
SECONDARY			
1000-0000-2600-53400-300	Contracted Services (i.e. safety and sec	\$25,000.00	\$5,000.00
1000-0000-2600-54100-300	Water & Sewer	\$300.00	\$0.00
1000-0000-2600-54300-300	Purchased Repairs/Maintenance	\$24,488.67	\$30,091.33
1000-0000-2600-54301-300	Purchased Maint (Restricted)		\$0.00
1000-0000-2600-54445-300	Copier Lease	\$5,580.00	\$0.00
1000-0000-2600-55200-300	P, C & L Insurance	\$33,264.00	\$0.00
1000-0000-2600-55321-300	ATM		\$0.00
1000-0000-2600-56000-300	Maint. Supplies	\$2,000.00	\$0.00
1000-0000-2600-56220-300	Electricity	\$45,000.00	\$0.00
1000-0000-2600-56240-300	Heating Fuel	\$36,000.00	\$0.00
1000-0000-2600-56260-300	Gasoline	\$1,000.00	\$0.00
1000-0000-2600-57301-300	Equipment (supply asset)		\$0.00
1000-0000-2620-59110-300	Maint of Schools (Trustees)	\$50,000.00	\$0.00
TOTAL MAINTENANCE-SECONDARY		\$222,632.67	\$35,091.33

OPERATION			
ELEMENTARY K-6			
1000-0000-2610-51180-010	Regular salaries (include custodians and	70,512.79	4,328.97
1000-0000-2610-51230-010	Substitutes	9,000.00	-
1000-0000-2610-51500-010	Pest Control Office Stipend/Lead Stipend	1,720.00	(20.00)
1000-0000-2610-52000-010	Pest Control Officer Stipend/Lead Stipend	234.09	(30.60)
1000-0000-2610-52030-010	Substitutes benefits, excluding retireme	688.50	-
1000-0000-2610-52080-010	Regular benefits, excluding retirement/t	29,639.19	2,572.51
1000-0000-2610-52380-010	Regular retirement	2,607.63	2,255.75
1000-0000-2610-53300-010	Employee training and development		-
1000-0000-2610-54300-010	Purchased Repair/Maintenance Services	3,000.00	(3,000.00)
1000-0000-2610-56000-010	Custodial & Cleaning supplies	15,000.00	3,000.00
TOTAL FAC - OPER-ELE K-6		132,402.20	\$9,106.63

ELEMENTARY-7-8			
1000-0000-2610-51180-040	Regular salaries (include custodians and	30,219.79	1,855.25
1000-0000-2610-52080-040	Regular benefits, excluding retirement/t	12,712.63	1,092.38
1000-0000-2610-52380-040	Regular retirement	1,117.56	966.75
1000-0000-2610-51500-040	Lead Stipend	300.00	-
1000-0000-2610-52000-040	Lead Stipend benefits	40.83	48.63
1000-0000-2610-56000-040	Custodial & Cleaning supplies	\$5,000.00	997.37
TOTAL OPERATION - ELE 7-8		49,390.81	\$4,960.38

PLANT MAINT-SECONDARY			
1000-0000-2610-51180-300	Regular salaries (include custodians and	97,087.50	10,952.50
1000-0000-2610-51230-300	Substitutes	7,000.00	2,000.00
1000-0000-2610-52030-300	Substitutes benefits, excluding retireme	535.50	153.00
1000-0000-2610-52080-300	Regular benefits, excluding retirement/t	41,798.69	4,368.51
1000-0000-2610-51500-300	Lead Stipend	1,000.00	-
1000-0000-2610-52000-300	Lead Stipend benefits	136.10	(16.40)
1000-0000-2610-52300-300	Lead Stipend retirement	100.00	-
1000-0000-2610-52380-300	Regular retirement	5,239.19	73.13
1000-0000-2610-56000-300	Custodial & Cleaning supplies	7,179.12	-
TOTAL MAINTENANCE-SEC		160,076.10	\$17,530.74

	2018-2019	2019-2020	Difference	11/4/2019
RESIDENTIAL				
1000-0000-2620-51180-910 Regular Salaries(Include custodians and	\$ 19,316.25	\$ -	(19,316.25)	
1000-0000-2620-52080-910 Regular benefits, excluding retirement/t	\$ 3,013.66	\$ -	(3,013.66)	
1000-0000-2620-52380-910 Regular retirement	\$ 1,931.63	\$ -	(1,931.63)	
1000-0000-2620-54100-910 Water & Sewer (Cahais/Oak Grove)	\$ 4,000.00	\$ -	(4,000.00)	
1000-0000-2620-54200-910 Custodial Services	\$ 15,000.00	\$ -	(15,000.00)	
1000-0000-2620-54300-910 Repair & Maintenance	\$ 36,000.00	\$ -	(36,000.00)	
1000-0000-2620-54410-910 Rent	\$ 44,201.52	\$ -	(44,201.52)	
1000-0000-2620-54445-910 Copier lease	\$ 3,547.80	\$ -	(3,547.80)	
1000-0000-2620-55200-910 P, C, & L Insurance	\$ 1,005.40	\$ -	(1,005.40)	
1000-0000-2620-55310-910 Postage	\$ 1,500.00	\$ -	(1,500.00)	
1000-0000-2620-55320-910 Telephone	\$ 2,568.00	\$ -	(2,568.00)	
1000-0000-2620-56220-910 Electricity	\$ 5,160.00	\$ -	(5,160.00)	
1000-0000-2620-56240-910 Heating Oil	\$ 5,000.00	\$ -	(5,000.00)	
TOTAL FAC OP & MAINT - RES	\$ 142,244.26	\$ -	(\$142,244.26)	
CAPITAL RENEWAL & RENOVATION				
1000-0000-2690-58310-010 Principal			\$0.00	
1000-0000-2690-58310-040 Principal			\$0.00	
TOTAL FAC-CAP RENEW & REPLACE			\$0.00	
TOTAL FACILITIES MAINTENANCE	\$942,755.04	\$947,304.85	\$4,549.82	
DEBT SERVICE				
SYSTEM WIDE				
1000-0000-5100-58310-900 Principal Payment	\$388,350.00	\$388,350.00	\$0.00	
1000-0000-5100-58320-900 Interest Payment	\$109,475.87	\$93,508.86	(\$15,967.01)	
TOTAL DEBTSERVICE	\$497,825.87	\$481,858.86	(\$15,967.01)	
TOTAL DEBT SERVICE & OTHER COM	\$497,825.87	\$481,858.86	(\$15,967.01)	
ALL OTHER EXPENDITURES				
FOOD SERVICE				
1000-0000-3100-59100-900 Fund transfer out	\$15,000.00	\$15,000.00	\$ -	
TOTAL FOOD SERVICE	\$15,000.00	\$15,000.00	\$0.00	
TOTAL ALL OTHER-CONTINGENCY				
TOTAL ALL OTHER EXPENDITURES	\$15,000.00	\$15,000.00	\$0.00	
TOTAL EXPENDITURES	\$ 9,366,136.21	\$ 8,026,851.95	(\$1,339,284.26)	

	2018-2019	2019-2020	Difference
CALAIS COST CENTER TOTALS			
TOTAL REGULAR EDUCATION	\$ 2,651,047.21	\$ 2,653,784.26	2,737.05
TOTAL SPECIAL EDUCATION	\$ 2,737,865.01	\$ 1,318,922.43	(1,418,942.58)
TOTAL CAREER & TECHNICAL EDUCATION	\$ 909,974.78	\$ 959,419.27	49,444.49
TOTAL OTHER INSTRUCTION	\$ 157,252.80	\$ 161,853.21	4,600.40
TOTAL STUDENT & STAFF SUPPORT	\$ 332,037.75	\$ 424,276.63	92,238.88
TOTAL SYSTEM ADMINISTRATION	\$ 395,091.90	\$ 399,694.90	4,603.00
TOTAL SCHOOL ADMINISTRATION	\$ 271,270.34	\$ 287,227.15	15,956.81
TOTAL TRANSPORTATION & BUSES	\$ 456,015.52	\$ 377,510.40	(78,505.12)
TOTAL FACILITIES MAINTENANCE	\$ 942,755.04	\$ 947,304.85	4,549.82
DEBT SERVICE & OTHER COMMITMENTS	\$ 497,825.87	\$ 481,858.86	(15,967.01)
ALL OTHER EXPENDITURES	\$ 15,000.00	\$ 15,000.00	-
	\$ 9,366,136.21	\$ 8,026,851.95	(1,339,284.26)