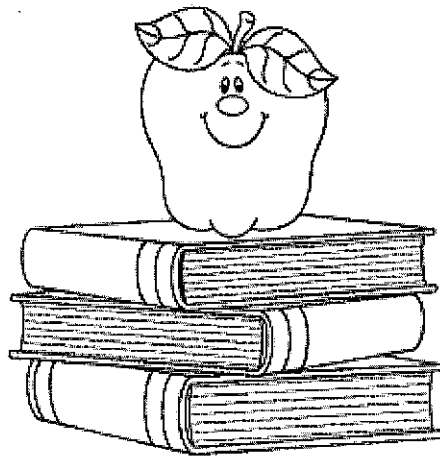


RSU #37/SAD #37

**Annual Report
Including:
Fiscal Year-End Info-June 30, 2019
and
School Budget—2020-2021**



**Addison
Columbia
Columbia Falls
Harrington
Milbridge**

BOARD OF DIRECTORS
MAINE SCHOOL ADMINISTRATIVE DISTRICT #37
(as of 4/29/2020)

<u>NAME</u>	<u>MUNICIPALITY</u>	<u>TERM EXPIRES</u>
Debra Murphy (Vice Chair)	Addison	2021
Chris Chartrand	Addison	2022
Gary Magby	Addison	2023
Mark Wright	Columbia	2020
Susan Beal	Columbia	2021
Dawnette Robbins	Columbia Falls	2021
Vance Pineo, Jr. (Chair)	Columbia Falls	2022
Charles Peterson, Jr	Harrington	2021
Ronald Kennedy	Harrington	2022
Grace Kennedy	Milbridge	2020
Beth Hartford	Milbridge	2021
Jeffery Beal	Milbridge	2022

DISTRICT ADMINISTRATION-2019-2020

Ronald C. Ramsay, Superintendent of Schools— B.S., M.Ed.
Denise Vose, Director of Special Services—B.S., M.Ed.

SCHOOL ADMINISTRATION 2019-2020

Lorna Greene, Principal, D.W. Merritt Elementary & Prof. Dev./Title IA/GT Coordinator
Susan Meserve, Principal, Harrington Elementary School
Maria White, Principal, Milbridge Elementary School
Mary Ellen Day, Principal, Narraguagus Jr./Sr. High School
Todd Emerson, Assistant Principal, Narraguagus Senior High School
Tracie Martin, Athletic Director, Narraguagus Jr./Sr. High School
Susan Dow, Assistant Principal, Narraguagus Junior High School

REPORT OF THE SUPERINTENDENT OF SCHOOLS

The 2019-2020 school year will forever be remembered by our students, staff, and parents as the year of the Coronavirus. March 13th was our last regular day of school. At that time, none of us had any inclination of what was to come. Over that weekend worries of the pandemic heightened, and by late Saturday afternoon most of the state had announced that their schools were closing. Our staff met for two days (Monday and Tuesday) to make plans to implement distance learning for all our students and to plan to deliver and serve meals (breakfast and lunch) to every student that wanted to participate. On Wednesday, March 18th, our students became educational pioneers and endeavored to delve into the first-ever distance learning partnership between home and school.

Our staff is delivering weekly lessons to all students. Many of our teachers are connecting virtually with their students via computer platforms such as Zoom and Google Classroom. Our students and staff are staying connected and are continuing to move forward on their educational continuum. Our job is to help all students reach their potential and achieve their educational goals. During this pandemic we are here to support and to provide an education to our students.

Some of the support that we are providing includes meals. We are serving and delivering over 6300 meals a week. These meals are prepared and delivered by our Kitchen Staff, Educational Technicians, Teachers and Bus Drivers. We are all in this together. I believe that SAD #37 has had great success in meeting this challenge. Our remote learning and food systems aren't perfect, and they haven't been without their own unique challenges. We are working daily to improve and get better as this is new to us all. We know that this is difficult for all our families and we are here to support you all of the way through this pandemic. We miss our traditional roles and we hold on to hope that we can all return to those roles and be back to normal soon.

This Pandemic has stolen many things from us: days of schooling, sports seasons, awards ceremonies, time spent with friends, and much more. Stay strong and stay safe and given time we will be back enjoying all these things again. We remain committed to making sure we observe as many of our traditions as possible, when possible. We will hold a High School graduation for the class of 2020 as soon as it can safely happen.

This has been, and continues to be, a major change for all of us and none of us have all the answers. Thank you for your patience, understanding, and cooperation as we work together to solve problems, find answers and work through this difficult situation. During this time of isolation, many are at home, many have lost work, stressors and frustrations are high, education at home is difficult at best; please remember that we will get through this. There is light at the end of the tunnel, we just don't know how long the tunnel is. I give a great deal of credit for the successful operation of this district during these most difficult times to our administration, faculty and staff, and to the students and parents which this district serves.

We are still on track to open our CTE expansion project in the fall. We do not know, however, what impact the worldwide Corona Crisis may have on possibly delaying our completion date. This expansion will include four new programs, Diesel Technology, Automotive, Welding, and Early Childhood. Our district last year spear-headed an effort that included four other school systems to write a FEDES grant for the expansion of Vocational Education in Western Washington County. We received a \$2.1 million-dollar grant to provide four new vocational opportunities to our students. This new Vocational Educational opportunity is located in Columbia. The School District has purchased and is renovating the former Columbia Supermarket building to house these new programs. The purchase of the property, renovation of the building, equipment for programming and the supplies for this new endeavor are all being paid for by the FEDES grant. The new teacher salaries will be paid directly through state subsidy for CTE.

The district and its taxpayers will not realize any additional cost for the implementation of these new programs in the 2020-21 budget. In this first year of programming, the grant will pay for the cost of startup and operation and state subsidy will pay for the teacher's salaries. After this first year, State of Maine CTE subsidy will pay for the cost of operation.

The proposed 2020-2021 budget represents an increase in district taxation of \$109,432. This represents an increase in taxation of 2.11%. The district's expenditure budget has increased by \$779,984 (8.87%) over the current year. A big part of this increase is due to the fact that starting this year we have to include all of the new CTE salary costs (\$380,000) in our expenditure budget in order to include the state subsidy (\$430,000) for those costs in our revenue. These costs and revenues mostly off set each other so that even though the budget is higher so is the state subsidy (revenue). This has the net effect of not increasing taxation. Other increases in the budget are due to purchasing a new bus (\$98,000), additional staffing (2.5 Special Ed. Techs, Social Worker), and negotiated salaries/wages (2.5%) of district employees.

The job of S.A.D. #37's School Board and Superintendent is to find the best balance between cost and opportunity that we can provide. The school board and I feel that this is a budget that reflects the best balance between these two factors that we can present at this time while continually enhancing and improving the opportunities and quality of education for our students.

Please look carefully at the facts and figures presented in this budget book. I urge you to attend the budget meeting and the validation vote in order that you might participate in the educational process.

I want to take this opportunity to thank the citizens, parents, students, directors, administrators, faculties and staff of our district for their support during this past, most difficult, and memorable year. Together we will get through this crisis, and together we will provide a quality education to the children of MSAD 37.

Respectfully Submitted,
 Ronald C. Ramsay, Superintendent

2020-2021 BUDGET ADOPTION PROCESS

On Tuesday, June 16, 2020, the District Budget Meeting will be held at Narraguagus High School at 7:00 p.m. Voters present will be asked to set the amounts for eleven cost center articles and several revenue articles as well. The Board of Directors will recommend an amount for each of the eleven cost centers. Those present will either accept the recommendation of the Directors or adjust the amounts up or down. Any adjustments made to any of the eleven cost centers will require adjustments to the revenue articles as well. Should adjustments be made to any cost center, the Directors are required to make the change within that specific cost center.

On Tuesday, July 14, 2020, voters will be asked to go to their respective town offices to vote (**Validation Referendum**) whether or not to approve the actions taken by voters at the District Budget Meeting held on the 21st of May. This vote is a simple YES/NO vote on the entire budget as set at that meeting. Information will be posted at each voting location on the 14th showing a side-by-side of what the Board of Directors recommended for each Cost Center article, and what the voters actually set for each. The vote will be considered passed if a simple majority of the total votes cast across the district are in the affirmative. Should the voters not validate the budget, then the process begins again. The Board of Directors will work from the most recent budget approved at the District budget meeting until a budget is finally validated at referendum by a simple majority of the voters in the district at large. Once validated, any necessary adjustments to the initial assessment for member towns will be made.

PLEASE NOTE: At both of these meetings, we will be following all CDC guidelines for public gatherings. We will be asking those present to maintain social distancing of at least 6 feet. Everyone will be asked to wear a face mask. Seats will be appropriately spaced, and we will utilize spaces such as the balcony bleachers and cafeteria if necessary.

PER PUPIL OPERATING COSTS, MSAD #37

Year	MSAD #37 PPOC	State Average
2009-2010	\$9,806	\$9,632
2010-2011	\$9,727	\$9,623
2011-2012	\$8,711	\$9,726
2012-2013	\$9,370	\$10,021
2013-2014	\$10,116	\$10,546
2014-2015	\$10,991	\$10,309
2015-2016	\$11,349	\$10,189
2016-2017	\$11,860	\$11,430
2017-2018	\$11,135	\$12,198
2018-2019	\$10,894	\$12,443

The Operating Costs include all general fund costs reported in each School Administrative Unit's annual Financial Report of Public Schools except major capital outlay, debt service, and transportation expenditures. Since this report is based only on resident pupils, any tuition receipts have been deducted from the cost data. (Information from the Maine Department of Education web site.)

POLICY STATEMENTS

RSU/SAD #37 Affirmative Action

MSAD #37 insures equal opportunity and educational opportunities regardless of race, sex, sexual orientation, color, national origin, marital status, religion, age or handicap.

MSAD #37 is in full compliance with Section 504 of the Rehabilitative Act of 1973 and intends not to discriminate on the basis of handicap in any of its employment practices and educational programs.

Inquiries can be made to Denise Vose, Affirmative Action/504 Coordinator, Harrington, Maine—Telephone: 483-2749—or to the Directors, Office of Civil Rights, 33 Arch Street, Suite 900, Boston, MA 02110—Telephone: 617-289-0111.

RSU/SAD #37 Annual Asbestos Notification

To: Parents/Guardians and Building Occupants

The MSAD #37 schools have been inspected for the presence of asbestos- containing materials. A written plan for the management of these materials has been developed. This plan is available for inspection at the central office of MSAD #37, 1020 Sacarap Road, Harrington ME 04643, and at each school principal's office during regular office hours. Copies may be made upon request at a cost of 25¢ per page.

NEPN/NSBA CODE: EBD-A—INTEGRATED PEST MANAGEMENT

Pest Control

Because pesticides pose risks, the school uses an alternative approach to merely applying pesticides. Control of insects, rodents and weeds at our school focuses on making the school buildings and grounds an unfavorable place for pests to live and breed. Through maintenance and cleaning, we will reduce or eliminate available food and water sources and hiding places for the pests. We will also routinely monitor the school area to detect pest problems and prevent the pests from becoming established. Some techniques we will use include pest monitoring, sanitation, pest exclusion, proper food storage, pest removal, good turf and plant care, and—as a last resort—pesticides. This holistic approach is often called Integrated Pest Management (IPM).

Pesticide Use

Sometimes pesticide use may be necessary to control a pest problem. When that happens, the school will use the lowest risk products available. If higher risk pesticides must be used, notices will be posted at application sites and advance notice will be sent home with students.

Your Right to Know

Parents, legal guardians, and school staff will be notified about certain pesticide applications made at the school. Notification will be given at least five days before planned pesticide applications during the regular school year. In addition, for pesticides applied anytime during the year, notices will also be posted in the school and on school grounds two working days before until 48 hours after the application. Notification need not be given for pesticide applications recognized by law to pose little or no risk of exposure to children or staff.

The school also keeps records of pest monitoring, pesticide applications and information about the pesticides used. You may review these records, a copy of the School's Integrated Pest Management Policy and the Pesticides in Schools regulation (CMR 01-026 Chapter 27) by contacting our IPM coordinator, Ron Green, at 483-2734.

If you have any questions, please contact the Superintendent's Office at 483-2734. For further information about pests, pesticides and your right to know, you may call the Board of Pesticides Control at 207-287-2731 or visit the Maine School IPM web site at www.thinkfirstspraylast.org/schoolipm.

Sincerely,
Ronald C. Ramsay, Superintendent of Schools

MSAD #37

GENERAL FUND RECEIPTS 2018-2019

(from page 17 - June 30, 2019, Audit Report)

Assessment	\$5,075,607.00
Intergovernmental Revenues	\$2,773,682.00
State Retirement Contribution	\$424,454.00
Charges for Services	\$517,770.00
Investment Income	\$14,367.00
Miscellaneous	\$108,626.00
TOTAL RECEIPTS:	\$8,914,506.00



MSAD #37

2020-2021 PROJECTED RECEIPTS

District Balance Forward	\$500,000.00
State Subsidy (Foundation)	\$2,813,428.93
Local Taxation (Foundation)	\$4,202,884.00
Local Taxation	\$1,076,387.07
CTE Revenue	\$430,000.00
Miscellaneous (interest, refunds, etc.)	\$15,000.00
Maine State Billing/State Agency Clients	\$25,000.00
Tuition--Bedd/Deb/Cherryfield/Townships	\$500,000.00
Cherryfield's Special Ed costs	\$10,000.00
TOTAL ESTIMATED RECEIPTS:	\$9,572,700.00

**MAINE DEPARTMENT OF EDUCATION
COST CENTERS FOR GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE**

Budget Category 20-A MRSA Sec. 1485 From Model Chart of Accounts

Regular Instruction:

- 22. Regular Instruction Programs
- 12. PreK-2 Instruction Programs
- 19. Other Instructional Programs
 - Alternative Education*
 - English as a 2nd Language*
 - Gifted and Talented*

Special Education Instruction:

- 26. Special Education Programs and Administration

CTE Instruction:

- 2. Career and Technical Education
 - Career and Technical Education Student Support Services*
 - Career and Technical Education Instruction***
 - **includes tuition and/or assessments paid to Centers and/or Regions*
 - Career and Technical Education Operation & Maintenance of Plant*
 - Career and Technical Education School Administration*

Other instruction (including summer school and extracurricular instruction):

- 3. Co-curricular
- 6. Extra-curricular
- 19. Other Instructional Programs
 - Summer School*
- 21. Post Secondary Enrollment

Student and staff support:

- Student Support Services*
 - 7. Guidance Services
 - 8. Health Services
 - 11. Instructional Technology
 - 20. Other Student Support Services
- Staff Support Services*
 - 9. Improvement of Instruction
 - 10. Instructional Staff Training
 - 13. Library Services
 - 28. Student Assessment

System administration:

- 29. System Administration

School administration:

- 23. School Administration

Transportation and buses:

- 30. Transportation

Facilities maintenance:

- 18. Operation & Maintenance of Plant
 - Maintenance/Custodial*
 - Capital Enhancement & Improvement*
 - Capital Renewal & Renovation*

Debt services and other commitment:

- 5. Debt Service Payments

All other expenditures, including school lunch:

- 24. Food Service Transfer
- 24. School Nutrition Expenditures (Local Only)
- 4. Community Service
- 17. Non Public School Services

Please note: *Adult Education is not part of Pre-Kindergarten through Grade 12 Education.
The total of the budget categories should equal the total budget summary article.*

MSAD #37

2020-2021 PROPOSED BUDGET BY COST CENTER

	<u>PROPOSED</u> <u>2019-2020</u>	<u>PROPOSED</u> <u>2020-2021</u>	<u>DOLLAR</u> <u>CHANGE</u>	<u>PERCENT</u> <u>CHANGE</u>
Regular Instruction	\$3,380,165.00	\$3,443,606.00	\$63,441.00	1.88%
Special Education Instruction	\$1,660,286.00	\$1,829,826.00	\$169,540.00	10.21%
Career & Technical Education (CTE)	\$141,695.00	\$522,058.00	\$380,363.00	268.44%
Other Instruction (Co/Extra Curricular)	\$231,065.00	\$228,945.00	(\$2,120.00)	-0.92%
Student and Staff Support	\$685,645.00	\$754,925.00	\$69,280.00	10.10%
System Administration	\$388,410.00	\$399,450.00	\$11,040.00	2.84%
School Administration	\$634,050.00	\$638,525.00	\$4,475.00	0.71%
Transportation and Busses	\$589,860.00	\$673,860.00	\$84,000.00	14.24%
Facilities and Maintenance	\$1,021,540.00	\$1,021,505.00	(\$35.00)	0.00%
State-funded Debt Service	\$0.00	\$0.00	\$0.00	0.00%
All Other Expenditures (Food Services)	\$60,000.00	\$60,000.00	\$0.00	0.00%
TOTALS:	\$8,792,716.00	\$9,572,700.00	\$779,984.00	8.87%

Maine School Administrative District #37

2020-2021 Budget-Draft 1

Report # 44890

Statement Code: Draft 1

Account Number / Description	1 Year Prior Reclass 7/1/2019 - 6/30/2020	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021	Percentage
<u>REGULAR INSTRUCTION</u>				
Elementary Instruction				
1000-1100-1000-51010-010 Salary, Teachers-DWM	393,000.00	407,000.00	14,000.00	3.56%
1000-1100-1000-51010-040 Salary, Teachers-HN	358,000.00	378,000.00	20,000.00	5.59%
1000-1100-1000-51010-050 Salary, Teachers-ML	383,000.00	393,000.00	10,000.00	2.61%
1000-1100-1000-51010-078 Salary Teacher-7&8	225,000.00	242,200.00	17,200.00	7.64%
1000-1100-1000-51021-040 Salaries, Ed Tech I, HN	9,350.00	9,600.00	250.00	2.67%
1000-1100-1000-51022-040 Salary, Ed Tech II-HN	8,250.00	9,100.00	850.00	10.30%
1000-1100-1000-51230-010 Salary, Substitute Tchrs-DWM	8,000.00	8,000.00	0.00	0.00%
1000-1100-1000-51230-040 Salary, Substitute Tchrs-HN	8,000.00	8,000.00	0.00	0.00%
1000-1100-1000-51230-050 Salary, Substitute Tchrs-ML	8,000.00	8,000.00	0.00	0.00%
1000-1100-1000-51230-078 Salary, Sub Teacher-7&8	3,500.00	3,500.00	0.00	0.00%
1000-1100-1000-52110-010 Group Ins, Tchr-DWM	92,500.00	92,500.00	0.00	0.00%
1000-1100-1000-52110-040 Group Ins, Tchr-HN	93,500.00	93,500.00	0.00	0.00%
1000-1100-1000-52110-050 Group Ins, Tchr-ML	94,300.00	94,300.00	0.00	0.00%
1000-1100-1000-52110-078 Group Insurance, Teachers-7&8	51,300.00	51,300.00	0.00	0.00%
1000-1100-1000-52120-040 Group Ins., Ed Tech-HN	11,750.00	11,750.00	0.00	0.00%
1000-1100-1000-52210-010 Medicare, Tchr-DWM	5,700.00	5,900.00	200.00	3.51%
1000-1100-1000-52210-040 Medicare, Tchr-HN	4,400.00	5,210.00	810.00	18.41%
1000-1100-1000-52210-050 Medicare, Tchr-ML	5,600.00	5,700.00	100.00	1.79%
1000-1100-1000-52210-078 SS/Medicare, Teachers-7&8	3,300.00	3,525.00	225.00	6.82%
1000-1100-1000-52220-040 SS/Medicare, Ed Tech--HN	850.00	875.00	25.00	2.94%
1000-1100-1000-52230-010 SS/Medicare, Subs. Tchrs-DWM	600.00	600.00	0.00	0.00%
1000-1100-1000-52230-040 SS/Medicare, Subs. Tchrs-HN	600.00	600.00	0.00	0.00%
1000-1100-1000-52230-050 SS/Medicare, Subs. Tchrs-ML	600.00	600.00	0.00	0.00%
1000-1100-1000-52230-078 SS/Medicare, Sub Teachers-7&8	350.00	350.00	0.00	0.00%
1000-1100-1000-52310-010 MSRS Employer--Teachers-DWM	16,350.00	16,700.00	350.00	2.14%
1000-1100-1000-52310-040 MSRS Employer--Teachers-HN	14,900.00	15,350.00	450.00	3.02%
1000-1100-1000-52310-050 MSRS Employer--Teachers-ML	15,950.00	16,350.00	400.00	2.51%
1000-1100-1000-52310-078 MSRS Employer-Teachers, 7&8	9,350.00	9,400.00	50.00	0.53%
1000-1100-1000-52322-040 MSRS, Employer--Ed Tech, HN	350.00	380.00	30.00	8.57%
1000-1100-1000-52330-010 MSRS Employer--Sub Tchrs-DWM	400.00	400.00	0.00	0.00%
1000-1100-1000-52330-040 MSRS Employer--Sub Tchrs--HN	400.00	400.00	0.00	0.00%
1000-1100-1000-52330-050 MSRS Employer--Sub Tchrs-ML	400.00	400.00	0.00	0.00%
1000-1100-1000-52330-078 MSRS Emplr, Sub Teachers-7&8	300.00	300.00	0.00	0.00%
1000-1100-1000-52610-010 Unemployment, Tchr-DWM	650.00	650.00	0.00	0.00%
1000-1100-1000-52610-040 Unemployment, Tchr-HN	650.00	650.00	0.00	0.00%
1000-1100-1000-52610-050 Unemployment, Tchr-ML	650.00	650.00	0.00	0.00%
1000-1100-1000-52610-078 Unemployment, Teachers-7&8	350.00	425.00	75.00	21.43%
1000-1100-1000-52621-040 Unemployment, ETI-HN	35.00	35.00	0.00	0.00%
1000-1100-1000-52622-040 Unemployment, Ed Tech--HN	35.00	35.00	0.00	0.00%
1000-1100-1000-52630-010 Unemployment, Substitute Tchrs-DWM	60.00	60.00	0.00	0.00%
1000-1100-1000-52630-040 Unemployment, Substitute Tchrs-HN	60.00	60.00	0.00	0.00%
1000-1100-1000-52630-050 Unemployment, Substitute Tchrs-ML	60.00	60.00	0.00	0.00%

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Maine School Administrative District #37

2020-2021 Budget-Draft 1

Report # 44890

Account Number / Description	1 Year Prior Reclass 7/1/2019 - 6/30/2020	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021	Percentage
1000-1100-1000-52630-078 Unemployment, Sub Teachers-7&8	30.00	30.00	0.00	0.00%
1000-1100-1000-52710-010 Worker's Comp, Tchr-DWM	2,100.00	2,125.00	25.00	1.19%
1000-1100-1000-52710-040 Worker's Comp, Tchr-HN	1,800.00	1,975.00	175.00	9.72%
1000-1100-1000-52710-050 Worker's Comp, Tchr-ML	2,000.00	2,050.00	50.00	2.50%
1000-1100-1000-52710-078 Workers' Comp, Teachers-7&8	1,175.00	1,275.00	100.00	8.51%
1000-1100-1000-52720-040 Workers' Comp, Ed Tech--HN	70.00	70.00	0.00	0.00%
1000-1100-1000-52730-010 Worker's Comp, Substitute Tchrs-DWM	100.00	100.00	0.00	0.00%
1000-1100-1000-52730-040 Worker's Comp, Substitute Tchrs-HN	100.00	100.00	0.00	0.00%
1000-1100-1000-52730-050 Worker's Comp, Substitute Tchrs-ML	100.00	100.00	0.00	0.00%
1000-1100-1000-52730-078 Workers' Comp, Sub Tchrs-7&8	30.00	30.00	0.00	0.00%
1000-1100-1000-52810-010 Immunizations, Teachers-DWM	175.00	175.00	0.00	0.00%
1000-1100-1000-52810-040 Immunizations, Teachers-HN	175.00	175.00	0.00	0.00%
1000-1100-1000-52810-050 Immunizations, Teachers-ML	175.00	175.00	0.00	0.00%
1000-1100-1000-52910-010 Other Benefits, Tchr-DWM	125.00	125.00	0.00	0.00%
1000-1100-1000-52910-040 Other Benefits, Tchr-HN	125.00	125.00	0.00	0.00%
1000-1100-1000-52910-050 Other Benefits, Tchr-ML	125.00	125.00	0.00	0.00%
1000-1100-1000-52910-078 Other Benefits-Teachers-7&8	75.00	75.00	0.00	0.00%
1000-1100-1000-53200-010 Professional Educational Services-DWM	1,000.00	1,000.00	0.00	0.00%
1000-1100-1000-53200-040 Professiona Education Services-HN	1,900.00	1,000.00	(900.00)	(47.37)%
1000-1100-1000-53200-050 Professional Educational Services-ML	1,000.00	1,000.00	0.00	0.00%
1000-1100-1000-54300-010 Instructional Maintenance-DWM	4,000.00	4,200.00	200.00	5.00%
1000-1100-1000-54300-040 Instructional Maintenance-HN	4,000.00	4,200.00	200.00	5.00%
1000-1100-1000-54300-050 Instructional Maintenance-ML	4,000.00	4,200.00	200.00	5.00%
1000-1100-1000-54300-078 Instructional Maint-7&8	250.00	475.00	225.00	90.00%
1000-1100-1000-54445-010 Copier Lease-DWM	5,400.00	5,400.00	0.00	0.00%
1000-1100-1000-54445-040 Copier Lease-HN	5,400.00	5,400.00	0.00	0.00%
1000-1100-1000-54445-050 Copier Lease-ML	5,400.00	5,400.00	0.00	0.00%
1000-1100-1000-55350-010 License/subscriptions-DWM	2,350.00	2,150.00	(200.00)	(8.51)%
1000-1100-1000-55350-040 License/subscriptions-HN	4,000.00	2,500.00	(1,500.00)	(37.50)%
1000-1100-1000-55350-050 License/subscriptions-ML	2,920.00	1,650.00	(1,270.00)	(43.49)%
1000-1100-1000-55350-078 License/subscriptions-7/8	2,375.00	2,500.00	125.00	5.26%
1000-1100-1000-55800-010 Travel, Teachers-DWM	750.00	500.00	(250.00)	(33.33)%
1000-1100-1000-55800-040 Travel, Teachers-HN	750.00	500.00	(250.00)	(33.33)%
1000-1100-1000-55800-050 Travel, Teachers-ML	750.00	500.00	(250.00)	(33.33)%
1000-1100-1000-55800-078 Travel, Teachers-7&8	500.00	400.00	(100.00)	(20.00)%
1000-1100-1000-56100-010 Instructional Supplies-DWM	9,650.00	10,000.00	350.00	3.63%
1000-1100-1000-56100-040 Instructional Supplies-HN	11,200.00	9,000.00	(2,200.00)	(19.64)%
1000-1100-1000-56100-050 Instructional Supplies-ML	9,050.00	11,000.00	1,950.00	21.55%
1000-1100-1000-56100-078 Instructional Supplies-7&8	2,400.00	3,500.00	1,100.00	45.83%
1000-1100-1000-56400-010 Books & Periodicals-DWM	3,850.00	170.00	(3,680.00)	(95.58)%
1000-1100-1000-56400-040 Books & Periodicals-HN	5,750.00	1,230.00	(4,520.00)	(78.61)%
1000-1100-1000-56400-050 Books & Periodicals-ML	4,450.00	480.00	(3,970.00)	(89.21)%
1000-1100-1000-56400-078 Books & Periodicals-7&8	8,875.00	4,330.00	(4,545.00)	(51.21)%
1000-1100-1000-57300-040 Equipment, HN	60.00	300.00	240.00	400.00%

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1000-1100-1000-57300-050 Equipment-ML	140.00	0.00	(140.00)	(100.00)%
1000-1100-1000-57300-078 Equipment-7&8	250.00	0.00	(250.00)	(100.00)%
Total Elementary Instruction	\$1,941,300.00	\$1,987,230.00	\$45,930.00	2.37%
Elementary Field Trips				
1000-1100-2700-51180-010 Salaries, Drivers-Field Trips-DWM	800.00	800.00	0.00	0.00%
1000-1100-2700-51180-040 Salaries, Drivers-Field Trips-HN	800.00	800.00	0.00	0.00%
1000-1100-2700-51180-050 Salaries, Drivers-Field Trips-ML	800.00	800.00	0.00	0.00%
1000-1100-2700-51180-078 Salaries, Drivers-Field Trips-7&8	600.00	600.00	0.00	0.00%
1000-1100-2700-52280-010 SS/Medi, Drivers-Field Trips-DWM	70.00	70.00	0.00	0.00%
1000-1100-2700-52280-040 SS/Medi, Drivers-Field Trips-HN	70.00	70.00	0.00	0.00%
1000-1100-2700-52280-050 SS/Medi, Drivers-Field Trips-ML	70.00	70.00	0.00	0.00%
1000-1100-2700-52280-078 SS/Medicare, Drivers-Field Trips-7&8	25.00	25.00	0.00	0.00%
1000-1100-2700-52680-010 Unemployment, Drivers-Field Trips-DWM	5.00	5.00	0.00	0.00%
1000-1100-2700-52680-040 Unemployment, Drivers-Field Trips-HN	5.00	5.00	0.00	0.00%
1000-1100-2700-52680-050 Unemployment, Drivers-Field Trips-ML	5.00	5.00	0.00	0.00%
1000-1100-2700-52680-078 Unemployment, Drivers-Field Trips-078	5.00	5.00	0.00	0.00%
Total Elementary Field Trips	\$3,255.00	\$3,255.00	\$0.00	0.00%
Pre K Expenses - Local				
1000-1121-1000-51010-010 Salary, Teacher, Pre K, DWM	34,800.00	36,200.00	1,400.00	4.02%
1000-1121-1000-51010-040 Salary, Teacher, Pre K, HN	43,200.00	44,600.00	1,400.00	3.24%
1000-1121-1000-51010-050 Salary, Teacher, Pre K, ML	50,050.00	51,600.00	1,550.00	3.10%
1000-1121-1000-51022-010 Wages-Ed Tech II, Pre K, DWM	24,300.00	24,900.00	600.00	2.47%
1000-1121-1000-51022-040 Wages-Ed Tech II, PreK, HN	0.00	17,250.00	17,250.00	---
1000-1121-1000-51022-050 Wages, Ed Tech II, PreK-ML	22,100.00	23,400.00	1,300.00	5.88%
1000-1121-1000-51023-040 Wages-Ed Tech III, Pre K-HN	22,100.00	0.00	(22,100.00)	(100.00)%
1000-1121-1000-51040-950 Salary, Coordinator-Pre K	5,000.00	0.00	(5,000.00)	(100.00)%
1000-1121-1000-51230-010 Wages, Sub Teachers, Pre K-DWM	2,000.00	2,000.00	0.00	0.00%
1000-1121-1000-51230-040 Wages, Sub Teachers, Pre K-HN	2,000.00	2,000.00	0.00	0.00%
1000-1121-1000-51230-050 Wages, Sub Teachers, Pre K-ML	2,000.00	2,000.00	0.00	0.00%
1000-1121-1000-52110-010 Group Ins, Teachers, Pre K-DWM	11,300.00	11,300.00	0.00	0.00%
1000-1121-1000-52110-040 Group Ins, Teachers, Pre K-HN	12,200.00	12,200.00	0.00	0.00%
1000-1121-1000-52110-050 Group Ins, Teachers Pre K-ML	11,300.00	11,300.00	0.00	0.00%
1000-1121-1000-52120-010 Group Ins, Ed Tech, Pre K-DWM	11,300.00	11,300.00	0.00	0.00%
1000-1121-1000-52120-040 Group Ins, Ed Tech, Pre K-HN	12,200.00	12,200.00	0.00	0.00%
1000-1121-1000-52120-050 Group Ins, Ed Tech, Pre K-ML	12,200.00	12,200.00	0.00	0.00%
1000-1121-1000-52210-010 SS/Medicare, Tehr, Pre K-DWM	510.00	525.00	15.00	2.94%
1000-1121-1000-52210-040 SS/Medicare, Teachers, Pre K-HN	630.00	650.00	20.00	3.17%
1000-1121-1000-52210-050 SS/Medicare, Teachers, Pre K-ML	730.00	750.00	20.00	2.74%
1000-1121-1000-52220-010 SS/Medicare, Ed Tech, Pre K-DWM	355.00	375.00	20.00	5.63%
1000-1121-1000-52220-040 SS/Medicare, Ed Tech, Pre K-HN	325.00	240.00	(85.00)	(26.15)%
1000-1121-1000-52220-050 SS/Medicare, Ed Tech Pre K-ML	325.00	340.00	15.00	4.62%
1000-1121-1000-52230-010 SS/Medicare, Subs Pre K-DWM	40.00	40.00	0.00	0.00%

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1000-1121-1000-52230-040 SS/Medicare, SubTchrs, Pre K-HN	40.00	40.00	0.00	0.00%
1000-1121-1000-52230-050 SS/Medicare, Sub Tchrs Pre K-ML	40.00	40.00	0.00	0.00%
1000-1121-1000-52240-950 SS/Medicare, Coordinator, Pre K	75.00	0.00	(75.00)	(100.00)%
1000-1121-1000-52310-010 MSRS Employer, Tchrs Pre K-DWM	1,500.00	1,525.00	25.00	1.67%
1000-1121-1000-52310-040 MSRS Employer, Tchrs Pre K-HN	1,800.00	1,860.00	60.00	3.33%
1000-1121-1000-52310-050 MSRS Employer, Teachers Pre K-ML	2,100.00	2,150.00	50.00	2.38%
1000-1121-1000-52322-010 MSRS Employer, Ed Tech II Pre K-DWM	1,025.00	1,050.00	25.00	2.44%
1000-1121-1000-52322-040 MSRS Employer, Ed Tech II PreK-HN	0.00	700.00	700.00	---
1000-1121-1000-52322-050 MSRS Employer, Ed Tech II PreK-ML	925.00	975.00	50.00	5.41%
1000-1121-1000-52323-040 MSRS Employe, Ed Tech, Pre K-HN	925.00	0.00	(925.00)	(100.00)%
1000-1121-1000-52330-010 MSRS Employer, Sub Tchrs, Pre K-DWM	75.00	75.00	0.00	0.00%
1000-1121-1000-52330-040 MSRS Employer, Sub Tchrs Pre K-HN	75.00	75.00	0.00	0.00%
1000-1121-1000-52330-050 MSRS Employer, Sub Tchrs Pre K-ML	75.00	75.00	0.00	0.00%
1000-1121-1000-52340-950 MSRS Employer, Coordinator PreK	210.00	0.00	(210.00)	(100.00)%
1000-1121-1000-52610-010 Unemployment, Tchrs, Pre K-DWM	70.00	70.00	0.00	0.00%
1000-1121-1000-52610-040 Unemployment, Tchrs, Pre K-HN	70.00	70.00	0.00	0.00%
1000-1121-1000-52610-050 Unemployment, Teachers Pre K-ML	70.00	70.00	0.00	0.00%
1000-1121-1000-52622-010 Unemployment, Ed Tech II, Pre K-DWM	70.00	70.00	0.00	0.00%
1000-1121-1000-52622-040 Unemployment, Ed Tech II, PreK-HN	0.00	70.00	70.00	---
1000-1121-1000-52622-050 Unemployment, Ed Tech II, PreK-ML	70.00	70.00	0.00	0.00%
1000-1121-1000-52623-040 Unemployment, Ed Tech III Pre K-HN	70.00	0.00	(70.00)	(100.00)%
1000-1121-1000-52630-010 Unemployment, SubTchrs, Pre K-DWM	35.00	35.00	0.00	0.00%
1000-1121-1000-52630-040 Unemployment, Sub Tchrs, Pre K-HN	35.00	35.00	0.00	0.00%
1000-1121-1000-52630-050 Unemployment, Sub Tchrs Pre K-ML	35.00	35.00	0.00	0.00%
1000-1121-1000-52640-950 Unemployment, Coordinator PreK	15.00	0.00	(15.00)	(100.00)%
1000-1121-1000-52710-010 Workers' Comp, Teachers Pre K-DWM	180.00	190.00	10.00	5.56%
1000-1121-1000-52710-040 Workers' Comp, Teachers Pre K-HN	225.00	235.00	10.00	4.44%
1000-1121-1000-52710-050 Workers' Comp, Teachers Pre K-ML	260.00	270.00	10.00	3.85%
1000-1121-1000-52720-010 Workers' Comp, Ed Tech PreK DWM	130.00	140.00	10.00	7.69%
1000-1121-1000-52720-040 Workers' Comp, Ed Tech PreK HN	120.00	130.00	10.00	8.33%
1000-1121-1000-52720-050 Workers' Comp, Ed Tech PreK ML	120.00	130.00	10.00	8.33%
1000-1121-1000-56100-010 INSTRUCTIONAL SUPPLIES, PRE K-DW	985.00	1,210.00	225.00	22.84%
1000-1121-1000-56100-040 INSTRUCTIONAL SUPPLIES, PRE K-HN	285.00	566.00	281.00	98.60%
1000-1121-1000-56100-050 INSTRUCTIONAL SUPPLIES, Pre K-ML	955.00	900.00	(55.00)	(5.76)%
1000-1121-1000-56400-010 BOOKS & PERIODICALS, PRE K-DWM	0.00	100.00	100.00	---
1000-1121-1000-56400-050 BOOKS & PERIODICALS, Pre K-ML	100.00	0.00	(100.00)	(100.00)%
1000-1121-1000-57300-010 EQUIPMENT, PRE K-DWM	0.00	155.00	155.00	---
1000-1121-1000-57300-040 EQUIPMENT, PRE K-HN	750.00	500.00	(250.00)	(33.33)%
1000-1121-1000-58100-095 Pre K Dues & Fees-Coordinator	100.00	0.00	(100.00)	(100.00)%
Local Pre K Expenses	\$294,580.00	\$290,986.00	\$(3,594.00)	(1.22)%
Secondary Instruction				
1000-1200-1000-51010-300 Salary, Teachers-NHS	598,000.00	600,000.00	2,000.00	0.33%
1000-1200-1000-51230-300 Salary, Substitute Teachers-NHS	15,000.00	15,000.00	0.00	0.00%

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1000-1200-1000-52110-300 Group Ins, Tchr-NHS	159,000.00	159,000.00	0.00	0.00%
1000-1200-1000-52210-300 Medicare, Tchr-NHS	8,000.00	8,000.00	0.00	0.00%
1000-1200-1000-52230-300 SS/Medicare, Substitute Tchrs-NHS	1,200.00	1,000.00	(200.00)	(16.67)%
1000-1200-1000-52310-300 MSRS Employer--Teachers-NHS	25,000.00	25,000.00	0.00	0.00%
1000-1200-1000-52330-300 MSRS Employer--Sub Tchrs-NHS	500.00	500.00	0.00	0.00%
1000-1200-1000-52610-300 Unemployment, Tchr-NHS	1,000.00	1,000.00	0.00	0.00%
1000-1200-1000-52630-300 Unemployment, Substitute Tchrs-NHS	125.00	125.00	0.00	0.00%
1000-1200-1000-52710-300 Worker's Comp, Tchr-NHS	3,100.00	3,300.00	200.00	6.45%
1000-1200-1000-52730-300 Worker's Comp, Substitute Tchrs-NHS	220.00	220.00	0.00	0.00%
1000-1200-1000-52810-300 Immunizations, Teacher-NHS	150.00	150.00	0.00	0.00%
1000-1200-1000-52910-300 Other Benefits, Tchr-NHS	175.00	175.00	0.00	0.00%
1000-1200-1000-53200-300 Professional Ed. Services-NHS	850.00	850.00	0.00	0.00%
1000-1200-1000-54300-300 Instructional Maintenance-NHS	11,000.00	11,500.00	500.00	4.55%
1000-1200-1000-54445-300 Copier Lease-NHS	11,150.00	11,150.00	0.00	0.00%
1000-1200-1000-55350-300 License/subscriptions-NHS	16,225.00	17,450.00	1,225.00	7.55%
1000-1200-1000-55690-300 Tuition, Other	25,000.00	25,000.00	0.00	0.00%
1000-1200-1000-55800-300 Travel-NHS	1,000.00	1,000.00	0.00	0.00%
1000-1200-1000-56100-300 Instructional Supplies-NHS	10,450.00	13,700.00	3,250.00	31.10%
1000-1200-1000-56400-300 Books & Periodicals-NHS	3,600.00	8,200.00	4,600.00	127.78%
1000-1200-1000-57300-300 Equipment-NHS	3,800.00	1,725.00	(2,075.00)	(54.61)%
1000-1200-1000-58100-300 Dues & Fees, Teacher-NHS	400.00	200.00	(200.00)	(50.00)%
1000-1200-1002-51010-300 Salary, Teacher-Industrial Technologies	38,300.00	39,700.00	1,400.00	3.66%
1000-1200-1002-52110-300 Group Ins.-Teacher-Industrial Tech	12,750.00	12,200.00	(550.00)	(4.31)%
1000-1200-1002-52210-300 Medicare, Teacher-Industrial Tech	575.00	575.00	0.00	0.00%
1000-1200-1002-52310-300 MSRS Employer-Teacher-Industrial Tech	1,600.00	1,650.00	50.00	3.13%
1000-1200-1002-52610-300 Unemployment-Teacher-Industrial Tech	70.00	70.00	0.00	0.00%
1000-1200-1002-52710-300 Workers' Comp-Teacher -Industrial Tech	225.00	225.00	0.00	0.00%
1000-1200-1002-56100-300 Supplies--Industrial Technologies	4,775.00	6,210.00	1,435.00	30.05%
1000-1200-1002-57300-300 Equipment--Industrial Technologies	1,400.00	550.00	(850.00)	(60.71)%
Total Secondary Instruction	\$954,640.00	\$965,425.00	\$10,785.00	1.13%
Secondary Field Trips				
1000-1200-2700-51180-300 Salaries, Drivers-Field Trips-NHS	1,500.00	1,500.00	0.00	0.00%
1000-1200-2700-52280-300 SS/Medicare, Drivers-Field Trips-NHS	125.00	125.00	0.00	0.00%
1000-1200-2700-52680-300 Unemployment, Drivers-Field Trips-NHS	10.00	10.00	0.00	0.00%
Total Secondary Field Trips	\$1,635.00	\$1,635.00	\$0.00	0.00%
ESL Instruction				
1000-4100-1000-51010-300 Salary, ESL Teacher-NHS	0.00	40,500.00	40,500.00	---
1000-4100-1000-51010-950 Salary, ESL Teacher Elementary	35,500.00	36,850.00	1,350.00	3.80%
1000-4100-1000-51022-300 Salary, ESL Ed Tech II, Secondary	30,100.00	0.00	(30,100.00)	(100.00)%
1000-4100-1000-51022-950 Salary, ESL Ed Tech II--Elem	17,000.00	16,500.00	(500.00)	(2.94)%
1000-4100-1000-51023-950 Salary, ESL Ed Tech III, Elem	26,600.00	24,000.00	(2,600.00)	(9.77)%
1000-4100-1000-52110-300 Group Ins, ESL Teacher-NHS	0.00	12,200.00	12,200.00	---

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1000-4100-1000-52110-950 Group Ins, ESL Teacher Elem.	12,200.00	11,300.00	(900.00)	(7.38)%
1000-4100-1000-52120-300 Group Ins, ESL Ed Tech Sec.	11,400.00	0.00	(11,400.00)	(100.00)%
1000-4100-1000-52120-950 Group Ins, ESL Ed Tech-Elem	24,400.00	24,400.00	0.00	0.00%
1000-4100-1000-52210-300 SS/Medicare, Teachers-NHS	0.00	600.00	600.00	---
1000-4100-1000-52210-950 Medicare, ESL Teacher Elem	525.00	540.00	15.00	2.86%
1000-4100-1000-52220-300 SS/Medicare, ESL Ed Tech II, Sec.	440.00	0.00	(440.00)	(100.00)%
1000-4100-1000-52220-950 SS/Medicare, ESL Ed Tech, Elem.	650.00	600.00	(50.00)	(7.69)%
1000-4100-1000-52310-300 MSRS, Teachers-NHS	0.00	1,700.00	1,700.00	---
1000-4100-1000-52310-950 MSRS Employer--ESL Tchr-Elem	1,475.00	1,540.00	65.00	4.41%
1000-4100-1000-52322-300 MSRS Employer--ESL ET II-Sec	1,275.00	0.00	(1,275.00)	(100.00)%
1000-4100-1000-52322-950 MSRS Employer, ESL ET II-Elem	700.00	700.00	0.00	0.00%
1000-4100-1000-52323-950 MSRS, ESL Ed Tech III	1,140.00	1,000.00	(140.00)	(12.28)%
1000-4100-1000-52610-300 Unemployment, Teachers-NHS	0.00	70.00	70.00	---
1000-4100-1000-52610-950 Unemployment, ESL Teacher Elem.	70.00	70.00	0.00	0.00%
1000-4100-1000-52620-990 Unemployment, ESL Ed Tech II, Sec.	70.00	0.00	(70.00)	(100.00)%
1000-4100-1000-52622-950 Unemployment, ESL ET II--elem	70.00	70.00	0.00	0.00%
1000-4100-1000-52623-950 Unemployment, ESL ET III, Elem.	70.00	70.00	0.00	0.00%
1000-4100-1000-52710-300 Workers' Comp, Teachers-NHS	0.00	230.00	230.00	---
1000-4100-1000-52710-950 Worker's Comp, ESL Teacher Elem.	200.00	200.00	0.00	0.00%
1000-4100-1000-52720-300 Worker's Comp, ESL Ed Tech II, Sec.	175.00	0.00	(175.00)	(100.00)%
1000-4100-1000-52720-950 Workers' Comp, ESL ET II-elem	250.00	210.00	(40.00)	(16.00)%
1000-4100-1000-52910-950 Other Benefits, ESL Tchr Elem	30.00	30.00	0.00	0.00%
1000-4100-1000-52920-300 Other Benefits, ESL Ed Tech II, Sec.	15.00	0.00	(15.00)	(100.00)%
1000-4100-1000-53000-950 ESL Translation Purch Svs-Elem	3,500.00	5,000.00	1,500.00	42.86%
1000-4100-1000-55800-300 Travel, ESL Secondary	100.00	250.00	150.00	150.00%
1000-4100-1000-55800-950 Travel, ESL Elementary	500.00	1,000.00	500.00	100.00%
1000-4100-1000-56100-950 Inst. Supplies, ESL Elem.	600.00	320.00	(280.00)	(46.67)%
1000-4100-1000-56400-300 Books & Periodicals-NHS	0.00	125.00	125.00	---
1000-4100-1000-56400-950 Books & Periodicals, ESL Elem	100.00	0.00	(100.00)	(100.00)%
1000-4100-1000-57300-950 Equipment, ESL Elem.	600.00	0.00	(600.00)	(100.00)%
Total ESL Instruction	\$169,755.00	\$180,075.00	\$10,320.00	6.08%
Gifted and Talented				
1000-4900-1000-51040-300 Salary, Gifted/Talented Coordinator-Sec	950.00	950.00	0.00	0.00%
1000-4900-1000-51040-950 Salary, Gifted/Talented Coordinator-Elem	950.00	950.00	0.00	0.00%
1000-4900-1000-52240-300 SS/Medicare, G/T Coordinator-Sec	15.00	15.00	0.00	0.00%
1000-4900-1000-52240-950 SS/Medicare, G/T Coordinator-Elem	15.00	15.00	0.00	0.00%
1000-4900-1000-52340-300 MSRS Employer--GT Coord-Sec	35.00	35.00	0.00	0.00%
1000-4900-1000-52340-950 MSRS Employer-GT Coord-Elem	35.00	35.00	0.00	0.00%
1000-4900-1000-53200-300 Prof Educational Svcs, G/T Sec	600.00	600.00	0.00	0.00%
1000-4900-1000-53200-950 Prof Educational Svcs, G/T Elem	900.00	900.00	0.00	0.00%
1000-4900-1000-53201-950 Assessment & Licensing Fees, G/T Elem	4,000.00	3,000.00	(1,000.00)	(25.00)%
1000-4900-1000-53201-990 Assessment & Licensing Fees, G/T Sec	0.00	1,000.00	1,000.00	---
1000-4900-1000-55690-300 Tuition, G/T Sec	3,500.00	3,500.00	0.00	0.00%

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1000-4900-1000-56000-300 General Supplies, G/T Sec	500.00	500.00	0.00	0.00%
1000-4900-1000-56000-950 General Supplies, G/T Elem	1,000.00	1,000.00	0.00	0.00%
1000-4900-2700-51180-300 Salary Bus Drivers, G/T Sec	500.00	500.00	0.00	0.00%
1000-4900-2700-51180-950 Salary Bus Drivers, G/T Elem	500.00	500.00	0.00	0.00%
1000-4900-2700-52280-300 SS/Medicare, Bus Drivers G/T-Sec	40.00	40.00	0.00	0.00%
1000-4900-2700-52280-950 SS/Medicare, Bus Drivers G/T-Elem	40.00	40.00	0.00	0.00%
1000-4900-2700-52680-300 Unemployment, Drivers- G/T Sec	10.00	10.00	0.00	0.00%
1000-4900-2700-52680-950 Unemployment, Drivers- G/T Elem	10.00	10.00	0.00	0.00%
1000-4900-2700-58500-300 Field Trip Transportation, G/T Sec	700.00	700.00	0.00	0.00%
1000-4900-2700-58500-950 Field Trip Transportation, G/T Elem	700.00	700.00	0.00	0.00%
Total Gifted and Talented	\$15,000.00	\$15,000.00	\$0.00	0.00%
TOTAL REGULAR INSTRUCTION	\$3,380,165.00	\$3,443,606.00	\$63,441.00	1.88%
<u>SPECIAL EDUCATION INSTRUCTION</u>				
Regular Classroom Placement				
1000-2100-1000-51022-040 Salary, Ed Tech II RCP-HN	12,120.00	12,850.00	730.00	6.02%
1000-2100-1000-51022-078 Salary, Ed Tech II RCP-7&8	0.00	5,125.00	5,125.00	---
1000-2100-1000-51022-300 Salary, Ed Tech II-RCP Sec.	13,275.00	19,400.00	6,125.00	46.14%
1000-2100-1000-51023-010 Salary, Ed Tech III RCP-DWM	8,625.00	8,625.00	0.00	0.00%
1000-2100-1000-51023-078 Salary, Ed Tech III RCP-7&8	5,325.00	0.00	(5,325.00)	(100.00)%
1000-2100-1000-51023-300 Salary, Ed Tech III-RCP Sec.	44,850.00	40,700.00	(4,150.00)	(9.25)%
1000-2100-1000-51230-010 Salary, Subs RCP-DWM	600.00	600.00	0.00	0.00%
1000-2100-1000-51230-040 Salary, Subs RCP-HN	750.00	750.00	0.00	0.00%
1000-2100-1000-51230-050 Salary, Subs RCP-ML	500.00	500.00	0.00	0.00%
1000-2100-1000-51230-300 Salary, Subs-RCP Sec.	1,000.00	1,000.00	0.00	0.00%
1000-2100-1000-52120-010 Group Ins, Ed Tech RCP-DWM	5,650.00	5,650.00	0.00	0.00%
1000-2100-1000-52120-040 Group Ins, Ed Tech RCP-HN	7,100.00	7,100.00	0.00	0.00%
1000-2100-1000-52120-078 Group Ins, Ed Tech RCP-7&8	3,050.00	3,050.00	0.00	0.00%
1000-2100-1000-52120-300 Group Ins, Ed Tech-RCP Sec.	29,200.00	29,200.00	0.00	0.00%
1000-2100-1000-52220-010 SS/Medicare,EdTech RCP-DWM	125.00	125.00	0.00	0.00%
1000-2100-1000-52220-040 SS/Medicare,EdTech RCP-HN	180.00	200.00	20.00	11.11%
1000-2100-1000-52220-078 SS/Medicare,EdTech RCP-7&8	80.00	80.00	0.00	0.00%
1000-2100-1000-52220-300 SS/Medicare, Ed Tech-RCP Sec.	850.00	875.00	25.00	2.94%
1000-2100-1000-52230-010 SS/Medicare, Sub Tchrs RCP-DWM	25.00	25.00	0.00	0.00%
1000-2100-1000-52230-040 SS/Medicare, Sub Tchrs RCP-HN	50.00	50.00	0.00	0.00%
1000-2100-1000-52230-300 SS/Medicare, Subs-RCP Sec.	75.00	75.00	0.00	0.00%
1000-2100-1000-52322-040 MSRS Employer, Ed Tech II RCP-HN	515.00	540.00	25.00	4.85%
1000-2100-1000-52322-078 MSRS Employer, Ed Tech II RCP-7&8	0.00	225.00	225.00	---
1000-2100-1000-52322-300 MSRS Employer--ET II--RCP Sec	570.00	810.00	240.00	42.11%
1000-2100-1000-52323-010 MSRS Employer, Ed Tech III RCP-DWM	360.00	360.00	0.00	0.00%
1000-2100-1000-52323-078 MSRS Employer, Ed Tech III RCP-7&8	225.00	0.00	(225.00)	(100.00)%
1000-2100-1000-52323-300 MSRS Employer--ET III--RCP Sec	1,875.00	1,700.00	(175.00)	(9.33)%
1000-2100-1000-52330-010 MSRS Employer Subs RCP-DWM	25.00	25.00	0.00	0.00%

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	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
1000-2100-1000-52330-040 MSRS Employer Subs RCP-HN	25.00	25.00	0.00	0.00%
1000-2100-1000-52330-050 MSRS Employer Subs RCP-ML	0.00	25.00	25.00	---
1000-2100-1000-52330-300 MSRS Employer--Subs--RCP Sec	75.00	75.00	0.00	0.00%
1000-2100-1000-52622-040 Unemployment, Ed Tech II RCP-HN	45.00	45.00	0.00	0.00%
1000-2100-1000-52622-078 Unemployment, Ed Tech II RCP-7&8	0.00	25.00	25.00	---
1000-2100-1000-52622-300 Unemployment, ET II-RCP Sec.	55.00	70.00	15.00	27.27%
1000-2100-1000-52623-010 Unemployment, Ed Tech III RCP-DWM	35.00	35.00	0.00	0.00%
1000-2100-1000-52623-078 Unemployment, Ed Tech III RCP-7&8	20.00	0.00	(20.00)	(100.00)%
1000-2100-1000-52623-300 Unemployment, ET III-RCP Sec.	125.00	110.00	(15.00)	(12.00)%
1000-2100-1000-52630-010 Unemployment, Sub Tchrs RCP-DWM	10.00	10.00	0.00	0.00%
1000-2100-1000-52630-040 Unemployment, Sub Tchrs RCP-HN	10.00	10.00	0.00	0.00%
1000-2100-1000-52630-050 Unemployment, Sub Tchrs RCP-ML	0.00	10.00	10.00	---
1000-2100-1000-52630-300 Unemployment, Subs-RCP Sec.	25.00	15.00	(10.00)	(40.00)%
1000-2100-1000-52720-010 WC Ed Tech RCP-DWM	150.00	150.00	0.00	0.00%
1000-2100-1000-52720-040 WC Ed Tech RCP-HN	150.00	150.00	0.00	0.00%
1000-2100-1000-52720-300 Worker's Comp, Ed Tech-RCP Sec.	460.00	460.00	0.00	0.00%
1000-2100-1000-52730-010 WC Sub Tchrs RCP-DWM	25.00	25.00	0.00	0.00%
1000-2100-1000-52730-040 WC Sub Tchrs RCP-HN	25.00	25.00	0.00	0.00%
1000-2100-1000-52730-300 Worker's Comp, Subs-RCP Sec.	75.00	75.00	0.00	0.00%
1000-2100-1000-52920-010 Other Benefits-Ed Tech RCP-DWM	20.00	15.00	(5.00)	(25.00)%
1000-2100-1000-52920-040 Other Benefits-Ed Tech RCP-HN	20.00	30.00	10.00	50.00%
1000-2100-1000-52920-300 Other Benefits, Ed Tech-RCP Sec	20.00	45.00	25.00	125.00%
1000-2100-1000-53300-010 Prof Development, RCP DWM	0.00	300.00	300.00	---
1000-2100-1000-53300-300 Prof Development, RCP Sec.	300.00	500.00	200.00	66.67%
1000-2100-1000-53300-950 Prof Development, RCP Elem.	500.00	0.00	(500.00)	(100.00)%
Total Reg Classroom Placement	\$139,170.00	\$141,870.00	\$2,700.00	1.94%
Resource Room Placement				
1000-2200-1000-51010-010 Salary, Teacher RR-DWM	44,550.00	56,310.00	11,760.00	26.40%
1000-2200-1000-51010-040 Salary, Teacher RR-HN	36,250.00	37,550.00	1,300.00	3.59%
1000-2200-1000-51010-050 Salary, Teacher RR-ML	43,400.00	45,280.00	1,880.00	4.33%
1000-2200-1000-51010-078 Salary, Teacher RR-7&8	35,500.00	36,900.00	1,400.00	3.94%
1000-2200-1000-51010-300 Salary, Teacher-Resource Room Sec.	73,800.00	81,200.00	7,400.00	10.03%
1000-2200-1000-51021-040 Salary, Ed Tech I RR-HN	9,400.00	9,600.00	200.00	2.13%
1000-2200-1000-51022-040 Salary, Ed Tech II RR-HN	8,200.00	9,100.00	900.00	10.98%
1000-2200-1000-51022-050 Salary, Ed Tech II RR-ML	0.00	16,400.00	16,400.00	---
1000-2200-1000-51022-300 Salary, Ed Tech II-RR Sec.	4,500.00	4,750.00	250.00	5.56%
1000-2200-1000-51023-010 Salary, Ed Tech III RR-DWM	24,600.00	25,300.00	700.00	2.85%
1000-2200-1000-51023-050 Salary, Ed Tech III RR-ML	43,700.00	45,600.00	1,900.00	4.35%
1000-2200-1000-51023-300 Salary, Ed Tech III-RR Sec.	13,500.00	13,600.00	100.00	0.74%
1000-2200-1000-51230-010 Salary Sub Tchr RR-DWM	1,700.00	1,800.00	100.00	5.88%
1000-2200-1000-51230-040 Salary Sub Tchr RR-HN	1,700.00	1,800.00	100.00	5.88%
1000-2200-1000-51230-050 Salary Sub Tchr RR-ML	1,700.00	1,800.00	100.00	5.88%
1000-2200-1000-51230-078 Salary Sub Tchr RR-7&8	1,175.00	1,200.00	25.00	2.13%

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	Reclass 7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
1000-2200-1000-51230-300 Salary, Subs-RR Sec.	4,000.00	4,000.00	0.00	0.00%
1000-2200-1000-51233-010 Salary, Tutor RR-DWM	1,000.00	1,000.00	0.00	0.00%
1000-2200-1000-51233-040 Salary, Tutor RR-HN	1,500.00	1,500.00	0.00	0.00%
1000-2200-1000-51233-050 Salary, Tutor RR-ML	1,500.00	1,500.00	0.00	0.00%
1000-2200-1000-51233-078 Salary, Tutor RR-7&8	500.00	500.00	0.00	0.00%
1000-2200-1000-51233-300 Salary, Tutor-RR Sec.	1,500.00	1,500.00	0.00	0.00%
1000-2200-1000-52110-010 Group Ins, Tchr RR-DWM	11,300.00	11,300.00	0.00	0.00%
1000-2200-1000-52110-040 Group Ins, Tchr RR-HN	12,200.00	12,200.00	0.00	0.00%
1000-2200-1000-52110-050 Group Ins, Tchr RR-ML	12,200.00	12,200.00	0.00	0.00%
1000-2200-1000-52110-078 Group Ins, Tchr RR-7&8	12,200.00	12,200.00	0.00	0.00%
1000-2200-1000-52110-300 Group Ins, Tchr-RR Sec.	24,400.00	24,400.00	0.00	0.00%
1000-2200-1000-52120-010 Group Ins, Ed Tech RR-DWM	12,200.00	12,200.00	0.00	0.00%
1000-2200-1000-52120-040 Group Ins, Ed Tech RR-HN	11,750.00	11,750.00	0.00	0.00%
1000-2200-1000-52120-050 Group Ins, Ed Tech RR-ML	22,600.00	32,800.00	10,200.00	45.13%
1000-2200-1000-52120-300 Group Ins, Ed Tech-RR Sec.	8,700.00	8,700.00	0.00	0.00%
1000-2200-1000-52210-010 Medicare, Tchr RR-DWM	675.00	825.00	150.00	22.22%
1000-2200-1000-52210-040 Medicare, Tchr RR-HN	525.00	550.00	25.00	4.76%
1000-2200-1000-52210-050 Medicare, Tchr RR-ML	650.00	675.00	25.00	3.85%
1000-2200-1000-52210-078 Medicare, Tchr RR-7&8	525.00	550.00	25.00	4.76%
1000-2200-1000-52210-300 Medicare, Tchr-RR Sec.	1,100.00	1,200.00	100.00	9.09%
1000-2200-1000-52220-010 SS/Medicare,Ed Tech RR-DWM	400.00	400.00	0.00	0.00%
1000-2200-1000-52220-040 SS/Medicare,Ed Tech RR-HN	1,350.00	1,350.00	0.00	0.00%
1000-2200-1000-52220-050 SS/Medicare,Ed Tech RR-ML	650.00	900.00	250.00	38.46%
1000-2200-1000-52220-300 SS/Medicare, Ed Tech-RR Sec.	275.00	275.00	0.00	0.00%
1000-2200-1000-52230-010 SS/Medicare, Sub Tchrs RR-DWM	125.00	125.00	0.00	0.00%
1000-2200-1000-52230-040 SS/Medicare, Sub Tchrs RR-HN	100.00	100.00	0.00	0.00%
1000-2200-1000-52230-050 SS/Medicare, Sub Tchrs RR-ML	100.00	100.00	0.00	0.00%
1000-2200-1000-52230-078 SS/Medicare, Sub Tchrs RR-7&8	50.00	50.00	0.00	0.00%
1000-2200-1000-52230-300 SS/Medicare, Subs-RR Sec.	200.00	200.00	0.00	0.00%
1000-2200-1000-52233-010 SS/Medicare, Tutors RR-DWM	30.00	30.00	0.00	0.00%
1000-2200-1000-52233-040 SS/Medicare, Tutors RR-HN	30.00	30.00	0.00	0.00%
1000-2200-1000-52233-050 SS/Medicare, Tutors RR-ML	30.00	30.00	0.00	0.00%
1000-2200-1000-52233-078 SS/Medicare, Tutors RR-7&8	125.00	125.00	0.00	0.00%
1000-2200-1000-52233-300 SS/Medicare, Tutors-RR Sec.	50.00	50.00	0.00	0.00%
1000-2200-1000-52310-010 MSRS, Teachers Employer RR-DWM	1,875.00	2,400.00	525.00	28.00%
1000-2200-1000-52310-040 MSRS, Teachers Employer RR-HN	1,520.00	1,600.00	80.00	5.26%
1000-2200-1000-52310-050 MSRS, Teachers Employer RR-ML	1,820.00	1,900.00	80.00	4.40%
1000-2200-1000-52310-078 MSRS, Teachers Employer RR-7&8	1,500.00	1,550.00	50.00	3.33%
1000-2200-1000-52310-300 MSRS Employer--Tchr--RR Sec	3,100.00	3,400.00	300.00	9.68%
1000-2200-1000-52322-040 MSRS, Employer ET II RR-HN	350.00	380.00	30.00	8.57%
1000-2200-1000-52322-050 MSRS, Employer ET II RR-ML	0.00	700.00	700.00	---
1000-2200-1000-52322-300 MSRS Employer--ET II-RR Sec	200.00	200.00	0.00	0.00%
1000-2200-1000-52323-010 MSRS, Employer ET III RR-DWM	1,025.00	1,100.00	75.00	7.32%
1000-2200-1000-52323-050 MSRS, Employer ET III RR-ML	1,825.00	1,900.00	75.00	4.11%

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	Reclass 7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
1000-2200-1000-52323-300 MSRS Employer--ET III-RR Sec	550.00	575.00	25.00	4.55%
1000-2200-1000-52330-010 MSRS,Employer Sub Tchrs RR-DWM	40.00	40.00	0.00	0.00%
1000-2200-1000-52330-040 MSRS,Employer Sub Tchrs RR-HN	40.00	40.00	0.00	0.00%
1000-2200-1000-52330-050 MSRS,Employer Sub Tchrs RR-ML	40.00	40.00	0.00	0.00%
1000-2200-1000-52330-078 MSRS,Employer Sub Tchrs RR-7&8	25.00	25.00	0.00	0.00%
1000-2200-1000-52330-300 MSRS Employer--Subs-RR Sec	100.00	100.00	0.00	0.00%
1000-2200-1000-52333-010 MSRS Employer, Tutors RR-DWM	40.00	40.00	0.00	0.00%
1000-2200-1000-52333-040 MSRS Employer, Tutors RR-HN	50.00	50.00	0.00	0.00%
1000-2200-1000-52333-050 MSRS Employer, Tutors RR-ML	50.00	50.00	0.00	0.00%
1000-2200-1000-52333-078 MSRS Employer, Tutors RR-7&8	40.00	40.00	0.00	0.00%
1000-2200-1000-52333-300 MSRS Employer--Tutor-RR Sec	50.00	50.00	0.00	0.00%
1000-2200-1000-52520-010 Tuition Reimb, ET RR-DWM	150.00	150.00	0.00	0.00%
1000-2200-1000-52520-040 Tuition Reimb, ET RR-HN	150.00	150.00	0.00	0.00%
1000-2200-1000-52520-050 Tuition Reimb, ET RR-ML	150.00	150.00	0.00	0.00%
1000-2200-1000-52520-078 Tuition Reimb, ET RR-7&8	150.00	150.00	0.00	0.00%
1000-2200-1000-52520-300 Tuition Reim, Ed Tech-RR Sec.	400.00	400.00	0.00	0.00%
1000-2200-1000-52610-010 Unemployment, Tchrs RR-DWM	70.00	70.00	0.00	0.00%
1000-2200-1000-52610-040 Unemployment, Tchrs RR-HN	70.00	70.00	0.00	0.00%
1000-2200-1000-52610-050 Unemployment, Tchrs RR-ML	70.00	70.00	0.00	0.00%
1000-2200-1000-52610-078 Unemployment, Tchrs RR-7&8	70.00	70.00	0.00	0.00%
1000-2200-1000-52610-300 Unemployment, Tchr-RR Sec.	140.00	140.00	0.00	0.00%
1000-2200-1000-52621-040 Unemployment, ET I RR-HN	35.00	35.00	0.00	0.00%
1000-2200-1000-52622-040 Unemployment, ET II RR-HN	35.00	35.00	0.00	0.00%
1000-2200-1000-52622-050 Unemployment, ET II RR-ML	0.00	70.00	70.00	---
1000-2200-1000-52622-300 Unemployment, ET II-RR Sec.	35.00	35.00	0.00	0.00%
1000-2200-1000-52623-010 Unemployment, ET III RR-DWM	70.00	70.00	0.00	0.00%
1000-2200-1000-52623-050 Unemployment, ET III RR-ML	140.00	140.00	0.00	0.00%
1000-2200-1000-52623-300 Unemployment, ET III-RR Sec.	70.00	70.00	0.00	0.00%
1000-2200-1000-52630-010 Unemployment, Sub Tchrs RR-DWM	15.00	15.00	0.00	0.00%
1000-2200-1000-52630-040 Unemployment, Sub Tchrs RR-HN	15.00	15.00	0.00	0.00%
1000-2200-1000-52630-050 Unemployment, Sub Tchrs RR-ML	15.00	15.00	0.00	0.00%
1000-2200-1000-52630-078 Unemployment, Sub Tchrs RR-7&8	10.00	10.00	0.00	0.00%
1000-2200-1000-52630-300 Unemployment, Subs-RR Sec.	40.00	40.00	0.00	0.00%
1000-2200-1000-52633-010 Unemployment, Tutors RR-DWM	5.00	5.00	0.00	0.00%
1000-2200-1000-52633-040 Unemployment, Tutors RR-HN	5.00	5.00	0.00	0.00%
1000-2200-1000-52633-050 Unemployment, Tutors RR-ML	10.00	10.00	0.00	0.00%
1000-2200-1000-52633-078 Unemployment, Tutors RR-7&8	10.00	10.00	0.00	0.00%
1000-2200-1000-52633-300 Unemployment, Tutors-RR Sec.	15.00	15.00	0.00	0.00%
1000-2200-1000-52710-010 Workers' Comp, Tchrs RR-DWM	250.00	300.00	50.00	20.00%
1000-2200-1000-52710-040 Workers' Comp, Tchrs RR-HN	200.00	200.00	0.00	0.00%
1000-2200-1000-52710-050 Workers' Comp, Tchrs RR-ML	250.00	250.00	0.00	0.00%
1000-2200-1000-52710-078 Workers' Comp, Tchrs RR-7&8	200.00	200.00	0.00	0.00%
1000-2200-1000-52710-300 Worker's Comp, Tchr-RR Sec.	500.00	500.00	0.00	0.00%
1000-2200-1000-52720-010 WC EdTech RR-DWM	120.00	120.00	0.00	0.00%

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1000-2200-1000-52720-040 WC EdTech RR-HN	120.00	120.00	0.00	0.00%
1000-2200-1000-52720-050 WC EdTech RR-ML	120.00	200.00	80.00	66.67%
1000-2200-1000-52720-078 WC EdTech RR-7&8	60.00	0.00	(60.00)	(100.00)%
1000-2200-1000-52720-300 Worker's Comp, Ed Tech-RR Sec.	325.00	325.00	0.00	0.00%
1000-2200-1000-52730-010 WC Sub Tchrs RR-DWM	15.00	15.00	0.00	0.00%
1000-2200-1000-52730-040 WC Sub Tchrs RR-HN	15.00	15.00	0.00	0.00%
1000-2200-1000-52730-050 WC Sub Tchrs RR-ML	15.00	15.00	0.00	0.00%
1000-2200-1000-52730-078 WC Sub Tchrs RR-7&8	5.00	5.00	0.00	0.00%
1000-2200-1000-52730-300 Worker's Comp, Subs-RR Sec.	75.00	75.00	0.00	0.00%
1000-2200-1000-52733-010 WC Tutors RR-DWM	7.00	7.00	0.00	0.00%
1000-2200-1000-52733-040 WC Tutors RR-HN	7.00	7.00	0.00	0.00%
1000-2200-1000-52733-050 WC Tutors RR-ML	7.00	7.00	0.00	0.00%
1000-2200-1000-52733-078 WC Tutors RR-7&8	20.00	20.00	0.00	0.00%
1000-2200-1000-52733-300 Workers Comp, Tutors-RR Sec.	10.00	10.00	0.00	0.00%
1000-2200-1000-52910-010 Other Benefits-Tchr RR-DWM	15.00	15.00	0.00	0.00%
1000-2200-1000-52910-040 Other Benefits-Tchr RR-HN	15.00	15.00	0.00	0.00%
1000-2200-1000-52910-050 Other Benefits-Tchr RR-ML	15.00	15.00	0.00	0.00%
1000-2200-1000-52910-078 Other Benefits-Tchr RR-7&8	15.00	15.00	0.00	0.00%
1000-2200-1000-52910-300 Other Benefits, Tchr-RR Sec	30.00	30.00	0.00	0.00%
1000-2200-1000-52920-010 Other Benefits, ET RR-DWM	15.00	15.00	0.00	0.00%
1000-2200-1000-52920-040 Other Benefits, ET RR-HN	15.00	15.00	0.00	0.00%
1000-2200-1000-52920-050 Other Benefits, ET RR-ML	15.00	15.00	0.00	0.00%
1000-2200-1000-52920-078 Other Benefits, ET RR-7&8	15.00	0.00	(15.00)	(100.00)%
1000-2200-1000-52920-300 Other Benefits, Ed Tech-RR Sec	45.00	45.00	0.00	0.00%
1000-2200-1000-53300-010 Prof Development RR-DWM	570.00	570.00	0.00	0.00%
1000-2200-1000-53300-040 Prof Development RR-HN	570.00	570.00	0.00	0.00%
1000-2200-1000-53300-050 Prof Development RR-ML	600.00	570.00	(30.00)	(5.00)%
1000-2200-1000-53300-078 Prof Development RR-7&8	570.00	570.00	0.00	0.00%
1000-2200-1000-53300-300 Prof Development, RR Sec.	1,175.00	1,175.00	0.00	0.00%
1000-2200-1000-53400-010 Purchased Prof Services, RR-DWM	0.00	2,000.00	2,000.00	---
1000-2200-1000-53400-050 Purchased Prof Services, RR-ML	3,000.00	9,000.00	6,000.00	200.00%
1000-2200-1000-53400-300 Purchased Prof Services, RR Sec.	1,500.00	1,500.00	0.00	0.00%
1000-2200-1000-55350-010 License/subscriptions RR-DWM	750.00	705.00	(45.00)	(6.00)%
1000-2200-1000-55350-040 License/subscriptions RR-HN	400.00	0.00	(400.00)	(100.00)%
1000-2200-1000-55350-050 License/subscriptions RR-ML	300.00	0.00	(300.00)	(100.00)%
1000-2200-1000-55350-300 License/subscriptions RR-Sec	0.00	220.00	220.00	---
1000-2200-1000-55800-010 Travel RR-DWM	150.00	150.00	0.00	0.00%
1000-2200-1000-55800-040 Travel RR-HN	150.00	150.00	0.00	0.00%
1000-2200-1000-55800-050 Travel RR-ML	150.00	150.00	0.00	0.00%
1000-2200-1000-55800-078 Travel RR-7&8	50.00	150.00	100.00	200.00%
1000-2200-1000-55800-300 Travel, RR Secondary	500.00	400.00	(100.00)	(20.00)%
1000-2200-1000-55810-010 Travel Prof Development RR-DWM	100.00	100.00	0.00	0.00%
1000-2200-1000-55810-040 Travel Prof Development RR-HN	100.00	100.00	0.00	0.00%
1000-2200-1000-55810-050 Travel Prof Development RR-ML	100.00	100.00	0.00	0.00%

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	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
1000-2200-1000-55810-078 Travel Prof Development RR-7&8	100.00	100.00	0.00	0.00%
1000-2200-1000-55810-300 Travel for Prof Develop, RR Sec.	400.00	400.00	0.00	0.00%
1000-2200-1000-56100-010 Instructional Supplies RR-DWM	300.00	0.00	(300.00)	(100.00)%
1000-2200-1000-56100-040 Instructional Supplies RR-HN	225.00	0.00	(225.00)	(100.00)%
1000-2200-1000-56100-050 Instructional Supplies RR-ML	430.00	525.00	95.00	22.09%
1000-2200-1000-56100-078 Instructional Supplies RR-7&8	325.00	0.00	(325.00)	(100.00)%
1000-2200-1000-56100-300 Instructional Supplies, RR Sec.	405.00	245.00	(160.00)	(39.51)%
1000-2200-1000-56400-040 Books & Periodicals RR-HN	0.00	300.00	300.00	---
1000-2200-1000-56400-078 Books & Periodicals RR-7&8	495.00	450.00	(45.00)	(9.09)%
1000-2200-1000-56400-300 Books & Periodicals, RR Sec.	820.00	700.00	(120.00)	(14.63)%
1000-2200-1000-57300-010 Equipment RR-DWM	635.00	125.00	(510.00)	(80.31)%
1000-2200-1000-57300-040 Equipment RR-HN	725.00	400.00	(325.00)	(44.83)%
1000-2200-1000-57300-050 Equipment RR-ML	725.00	0.00	(725.00)	(100.00)%
1000-2200-1000-57300-078 Equipment RR-7&8	230.00	0.00	(230.00)	(100.00)%
1000-2200-1000-57300-950 Equipment, RR Elem.	520.00	0.00	(520.00)	(100.00)%
1000-2200-1000-58100-010 Dues & Fees RR-DWM	75.00	75.00	0.00	0.00%
1000-2200-1000-58100-040 Dues & Fees RR-HN	75.00	75.00	0.00	0.00%
1000-2200-1000-58100-050 Dues & Fees RR-ML	75.00	75.00	0.00	0.00%
1000-2200-1000-58100-078 Dues & Fees RR-7&8	175.00	175.00	0.00	0.00%
1000-2200-1000-58100-300 Dues & Fees, RR Sec.	200.00	200.00	0.00	0.00%
Total Resource Room Placement	\$524,586.00	\$586,296.00	\$61,710.00	11.76%
Self-Contained Programming				
1000-2300-1000-51010-010 Salary Teacher SC-DWM	46,750.00	48,100.00	1,350.00	2.89%
1000-2300-1000-51010-040 Salary Teacher SC-HN	36,800.00	38,300.00	1,500.00	4.08%
1000-2300-1000-51010-078 Salary Teacher SC-7&8	17,500.00	18,100.00	600.00	3.43%
1000-2300-1000-51010-300 Salary, Teacher-Self Contained Sec.	61,000.00	62,750.00	1,750.00	2.87%
1000-2300-1000-51022-010 Salary ET II SC-DWM	41,425.00	43,125.00	1,700.00	4.10%
1000-2300-1000-51022-040 Salary ET II SC-HN	16,800.00	17,220.00	420.00	2.50%
1000-2300-1000-51022-078 Salary ET II SC-7&8	0.00	5,125.00	5,125.00	---
1000-2300-1000-51022-300 Salary, Ed Tech II-SC Sec.	18,000.00	22,900.00	4,900.00	27.22%
1000-2300-1000-51023-010 Salary ET III SC-DWM	8,700.00	52,625.00	43,925.00	504.89%
1000-2300-1000-51023-040 Salary ET III SC-HN	10,500.00	0.00	(10,500.00)	(100.00)%
1000-2300-1000-51023-078 Salary ET III SC-7&8	5,325.00	0.00	(5,325.00)	(100.00)%
1000-2300-1000-51023-300 Salary, Ed Tech III-SC Sec.	49,850.00	47,400.00	(2,450.00)	(4.91)%
1000-2300-1000-51230-010 Salary, Sub Tchrs SC-DWM	2,000.00	2,000.00	0.00	0.00%
1000-2300-1000-51230-040 Salary, Sub Tchrs SC-HN	2,000.00	2,000.00	0.00	0.00%
1000-2300-1000-51230-078 Salary, Sub Tchrs SC-7&8	1,000.00	1,000.00	0.00	0.00%
1000-2300-1000-51230-300 Salary, Subs-SC Sec.	2,000.00	2,000.00	0.00	0.00%
1000-2300-1000-51233-010 Salary Tutors SC-DWM	3,500.00	3,500.00	0.00	0.00%
1000-2300-1000-51233-040 Salary Tutors SC-HN	1,000.00	1,000.00	0.00	0.00%
1000-2300-1000-51233-078 Salary Tutors SC-7&8	2,500.00	2,500.00	0.00	0.00%
1000-2300-1000-51233-300 Salary, Tutor-SC Sec.	10,000.00	10,000.00	0.00	0.00%
1000-2300-1000-52110-010 Group Ins, Tchr SC-DWM	11,300.00	11,300.00	0.00	0.00%

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1000-2300-1000-52110-040 Group Ins, Tchr SC-HN	12,200.00	12,200.00	0.00	0.00%
1000-2300-1000-52110-078 Group Ins, Tchr SC-7&8	5,700.00	5,700.00	0.00	0.00%
1000-2300-1000-52110-300 Group Ins, Tchr-SC Sec.	17,850.00	17,850.00	0.00	0.00%
1000-2300-1000-52120-010 Group Ins, Ed Tech SC-DWM	28,700.00	45,600.00	16,900.00	58.89%
1000-2300-1000-52120-040 Group Ins, Ed Tech SC-HN	14,000.00	8,000.00	(6,000.00)	(42.86)%
1000-2300-1000-52120-078 Group Ins, Ed Tech SC-7&8	3,050.00	3,050.00	0.00	0.00%
1000-2300-1000-52120-300 Group Ins, Ed Tech-SC Sec.	31,550.00	31,550.00	0.00	0.00%
1000-2300-1000-52210-010 Medicare, Tchr SC-DWM	700.00	700.00	0.00	0.00%
1000-2300-1000-52210-040 Medicare, Tchr SC-HN	550.00	560.00	10.00	1.82%
1000-2300-1000-52210-078 Medicare, Tchr SC-7&8	275.00	275.00	0.00	0.00%
1000-2300-1000-52210-300 Medicare, Tchr-SC Sec.	900.00	910.00	10.00	1.11%
1000-2300-1000-52220-010 SS/Medicare, Ed Tech SC-DWM	730.00	1,400.00	670.00	91.78%
1000-2300-1000-52220-040 SS/Medicare, Ed Tech SC-HN	400.00	250.00	(150.00)	(37.50)%
1000-2300-1000-52220-078 SS/Medicare, Ed Tech SC-7&8	100.00	100.00	0.00	0.00%
1000-2300-1000-52220-300 SS/Medicare, Ed Tech-SC Sec.	625.00	650.00	25.00	4.00%
1000-2300-1000-52230-010 SS/Medicare, Sub Tchrs SC-DWM	125.00	125.00	0.00	0.00%
1000-2300-1000-52230-040 SS/Medicare, Sub Tchrs SC-HN	125.00	125.00	0.00	0.00%
1000-2300-1000-52230-078 SS/Medicare, Sub Tchrs SC-7&8	50.00	50.00	0.00	0.00%
1000-2300-1000-52230-300 SS/Medicare, Subs-SC Sec.	100.00	100.00	0.00	0.00%
1000-2300-1000-52233-010 SS/Medicare, Tutors SC-DWM	200.00	200.00	0.00	0.00%
1000-2300-1000-52233-040 SS/Medicare, Tutors SC-HN	50.00	50.00	0.00	0.00%
1000-2300-1000-52233-078 SS/Medicare, Tutors SC-7&8	200.00	200.00	0.00	0.00%
1000-2300-1000-52233-300 SS/Medicare, Tutors-SC Sec.	700.00	500.00	(200.00)	(28.57)%
1000-2300-1000-52310-010 MSRS Employer Tchrs SC-DWM	1,950.00	2,000.00	50.00	2.56%
1000-2300-1000-52310-040 MSRS Employer Tchrs SC-HN	1,550.00	1,600.00	50.00	3.23%
1000-2300-1000-52310-078 MSRS Employer Tchrs SC-7&8	750.00	760.00	10.00	1.33%
1000-2300-1000-52310-300 MSRS Employer--Tchr--SC Sec	2,550.00	2,610.00	60.00	2.35%
1000-2300-1000-52322-010 MSRS Employer ET II SC-DWM	1,700.00	1,800.00	100.00	5.88%
1000-2300-1000-52322-040 MSRS Employer ET II SC-HN	700.00	725.00	25.00	3.57%
1000-2300-1000-52322-078 MSRS Employer ET II SC-7&8	0.00	250.00	250.00	---
1000-2300-1000-52322-300 MSRS Employer--ET II-SC Sec	750.00	960.00	210.00	28.00%
1000-2300-1000-52323-010 MSRS Employer ET III SC-DWM	400.00	2,200.00	1,800.00	450.00%
1000-2300-1000-52323-040 MSRS Employer ET III SC-HN	440.00	0.00	(440.00)	(100.00)%
1000-2300-1000-52323-078 MSRS Employer ET III SC-7&8	250.00	0.00	(250.00)	(100.00)%
1000-2300-1000-52323-300 MSRS Employer--ET III-SC Sec	1,050.00	900.00	(150.00)	(14.29)%
1000-2300-1000-52330-010 MSRS Employer Sub Tchrs SC-DWM	45.00	45.00	0.00	0.00%
1000-2300-1000-52330-040 MSRS Employer Sub Tchrs SC-HN	100.00	100.00	0.00	0.00%
1000-2300-1000-52330-078 MSRS Employer Sub Tchrs SC-7&8	40.00	40.00	0.00	0.00%
1000-2300-1000-52330-300 MSRS Employer--Subs-SC Sec	100.00	100.00	0.00	0.00%
1000-2300-1000-52333-010 MSRS Employers Tutors SC-DWM	190.00	75.00	(115.00)	(60.53)%
1000-2300-1000-52333-040 MSRS Employers Tutors SC-HN	30.00	30.00	0.00	0.00%
1000-2300-1000-52333-078 MSRS Employers Tutors SC-7&8	30.00	30.00	0.00	0.00%
1000-2300-1000-52333-300 MSRS Employer--Tutor-SC Sec	100.00	100.00	0.00	0.00%
1000-2300-1000-52520-010 Tuition Reimb Ed Tech SC-DWM	200.00	200.00	0.00	0.00%

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1000-2300-1000-52520-040 Tuition Reimb Ed Tech SC-HN	200.00	200.00	0.00	0.00%
1000-2300-1000-52520-078 Tuition Reimb Ed Tech SC-7&8	200.00	200.00	0.00	0.00%
1000-2300-1000-52520-300 Tuition Reim, Ed Tech-SC Sec.	500.00	500.00	0.00	0.00%
1000-2300-1000-52610-010 Unemployment, Tchr SC-DWM	70.00	70.00	0.00	0.00%
1000-2300-1000-52610-040 Unemployment, Tchr SC-HN	70.00	70.00	0.00	0.00%
1000-2300-1000-52610-078 Unemployment, Tchr SC-7&8	50.00	50.00	0.00	0.00%
1000-2300-1000-52610-300 Unemployment, Tchr-SC Sec.	110.00	110.00	0.00	0.00%
1000-2300-1000-52622-010 Unemployment, Ed Tech II SC-DWM	140.00	140.00	0.00	0.00%
1000-2300-1000-52622-040 Unemployment, Ed Tech II SC-HN	50.00	50.00	0.00	0.00%
1000-2300-1000-52622-078 Unemployment, Ed Tech II SC-7&8	0.00	20.00	20.00	---
1000-2300-1000-52622-300 Unemployment, ET II-SC Sec.	70.00	90.00	20.00	28.57%
1000-2300-1000-52623-010 Unemployment, Ed Tech III SC-DWM	35.00	175.00	140.00	400.00%
1000-2300-1000-52623-040 Unemployment, Ed Tech III SC-HN	35.00	0.00	(35.00)	(100.00)%
1000-2300-1000-52623-078 Unemployment, Ed Tech III SC-7&8	35.00	0.00	(35.00)	(100.00)%
1000-2300-1000-52623-300 Unemployment, ET III-SC Sec.	140.00	140.00	0.00	0.00%
1000-2300-1000-52630-010 Unemployment, Sub Tchrs SC-DWM	15.00	15.00	0.00	0.00%
1000-2300-1000-52630-040 Unemployment, Sub Tchrs SC-HN	20.00	20.00	0.00	0.00%
1000-2300-1000-52630-078 Unemployment, Sub Tchrs SC-7&8	10.00	10.00	0.00	0.00%
1000-2300-1000-52630-300 Unemployment, Subs-SC Sec.	20.00	20.00	0.00	0.00%
1000-2300-1000-52633-010 Unemployment, Tutors SC-DWM	25.00	25.00	0.00	0.00%
1000-2300-1000-52633-040 Unemployment, Tutors SC-HN	10.00	10.00	0.00	0.00%
1000-2300-1000-52633-078 Unemployment, Tutors SC-7&8	30.00	30.00	0.00	0.00%
1000-2300-1000-52633-300 Unemployment, Tutors-SC Sec.	75.00	75.00	0.00	0.00%
1000-2300-1000-52710-010 Workers' Comp, Tchrs SC-DWM	250.00	250.00	0.00	0.00%
1000-2300-1000-52710-040 Workers' Comp, Tchrs SC-HN	225.00	225.00	0.00	0.00%
1000-2300-1000-52710-078 Workers' Comp, Tchrs SC-7&8	125.00	125.00	0.00	0.00%
1000-2300-1000-52710-300 Worker's Comp, Tchr-SC Sec.	350.00	350.00	0.00	0.00%
1000-2300-1000-52720-010 Workers' Comp, EdTech SC-DWM	300.00	500.00	200.00	66.67%
1000-2300-1000-52720-040 Workers' Comp, EdTech SC-HN	200.00	100.00	(100.00)	(50.00)%
1000-2300-1000-52720-078 Workers' Comp, EdTech SC-7&8	150.00	25.00	(125.00)	(83.33)%
1000-2300-1000-52720-300 Worker's Comp, Ed Tech-SC Sec.	350.00	300.00	(50.00)	(14.29)%
1000-2300-1000-52730-010 Workers' Comp, Sub Tchrs SC-DWM	40.00	40.00	0.00	0.00%
1000-2300-1000-52730-040 Workers' Comp, Sub Tchrs SC-HN	40.00	40.00	0.00	0.00%
1000-2300-1000-52730-078 Workers' Comp, Sub Tchrs SC-7&8	40.00	40.00	0.00	0.00%
1000-2300-1000-52730-300 Worker's Comp, Subs-SC Sec.	120.00	120.00	0.00	0.00%
1000-2300-1000-52733-010 Workers Comp, Tutors SC-DWM	20.00	20.00	0.00	0.00%
1000-2300-1000-52733-040 Workers Comp, Tutors SC-HN	20.00	20.00	0.00	0.00%
1000-2300-1000-52733-078 Workers Comp, Tutors SC-7&8	25.00	25.00	0.00	0.00%
1000-2300-1000-52733-300 Workers Comp, Tutors-SC Sec.	100.00	100.00	0.00	0.00%
1000-2300-1000-52910-010 Other Benefits-Teachers SC-DWM	20.00	15.00	(5.00)	(25.00)%
1000-2300-1000-52910-040 Other Benefits-Teachers SC-HN	20.00	15.00	(5.00)	(25.00)%
1000-2300-1000-52910-078 Other Benefits-Teachers SC-7&8	20.00	15.00	(5.00)	(25.00)%
1000-2300-1000-52910-300 Other Benefits, Tchr-SC Sec.	30.00	15.00	(15.00)	(50.00)%
1000-2300-1000-52920-010 Other Benefits-Ed Tech SC-DWM	30.00	45.00	15.00	50.00%

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1000-2300-1000-52920-040 Other Benefits-Ed Tech SC-HN	30.00	30.00	0.00	0.00%
1000-2300-1000-52920-078 Other Benefits-Ed Tech SC-7&8	30.00	30.00	0.00	0.00%
1000-2300-1000-52920-300 Other Benefits, Ed Tech-SC Sec.	45.00	30.00	(15.00)	(33.33)%
1000-2300-1000-53300-010 Prof Develop. SC-DWM	2,000.00	2,000.00	0.00	0.00%
1000-2300-1000-53300-040 Prof Develop. SC-HN	750.00	750.00	0.00	0.00%
1000-2300-1000-53300-078 Prof Develop. SC-7&8	500.00	500.00	0.00	0.00%
1000-2300-1000-53300-300 Professional Develop, SC Sec.	2,000.00	2,000.00	0.00	0.00%
1000-2300-1000-53400-010 Purchased Prof. Services, SC-DWM	6,000.00	4,000.00	(2,000.00)	(33.33)%
1000-2300-1000-53400-040 Purchased Prof Services, SC HN	6,000.00	0.00	(6,000.00)	(100.00)%
1000-2300-1000-55350-040 License/subscriptions SC-HN	300.00	0.00	(300.00)	(100.00)%
1000-2300-1000-55350-300 License/subscriptions SC-Sec	175.00	200.00	25.00	14.29%
1000-2300-1000-55610-950 Tuition-Centers Within State Elem.	80,000.00	137,000.00	57,000.00	71.25%
1000-2300-1000-55800-010 Travel SC-DWM	200.00	200.00	0.00	0.00%
1000-2300-1000-55800-040 Travel SC-HN	200.00	200.00	0.00	0.00%
1000-2300-1000-55800-078 Travel SC-7&8	175.00	175.00	0.00	0.00%
1000-2300-1000-55800-300 Travel, SC Secondary	300.00	300.00	0.00	0.00%
1000-2300-1000-55810-010 Travel Prof Develop. SC-DWM	150.00	150.00	0.00	0.00%
1000-2300-1000-55810-040 Travel Prof Develop. SC-HN	150.00	150.00	0.00	0.00%
1000-2300-1000-55810-078 Travel Prof Develop. SC-7&8	100.00	100.00	0.00	0.00%
1000-2300-1000-55810-300 Travel for Prof Develop, SC Sec.	300.00	300.00	0.00	0.00%
1000-2300-1000-56100-010 Instructional Supplies SC-DWM	500.00	910.00	410.00	82.00%
1000-2300-1000-56100-040 Instructional Supplies SC-HN	440.00	0.00	(440.00)	(100.00)%
1000-2300-1000-56100-078 Instructional Supplies SC-7&8	500.00	0.00	(500.00)	(100.00)%
1000-2300-1000-56100-300 Instructional Supplies, SC Sec.	835.00	415.00	(420.00)	(50.30)%
1000-2300-1000-56400-010 Books & Periodicals SC-DWM	0.00	200.00	200.00	---
1000-2300-1000-56400-078 Books & Periodicals SC-7&8	250.00	300.00	50.00	20.00%
1000-2300-1000-56400-990 Books & Periodicals, SC Sec.	250.00	0.00	(250.00)	(100.00)%
1000-2300-1000-57300-010 Equipment SC-DWM	870.00	300.00	(570.00)	(65.52)%
1000-2300-1000-57300-040 Equipment SC-HN	0.00	650.00	650.00	---
1000-2300-1000-57300-300 Equipment, SC Sec.	230.00	300.00	70.00	30.43%
1000-2300-1000-58100-010 Dues & Fees SC-DWM	75.00	75.00	0.00	0.00%
1000-2300-1000-58100-040 Dues & Fees SC-HN	75.00	75.00	0.00	0.00%
1000-2300-1000-58100-078 Dues & Fees SC-7&8	50.00	50.00	0.00	0.00%
1000-2300-1000-58100-300 Dues & Fees, SC Sec.	200.00	200.00	0.00	0.00%
Total Self-Contained Program	\$587,820.00	\$691,610.00	\$103,790.00	17.66%
Special Education Admin				
1000-2500-2330-51040-900 Salary, Special Programs Director	77,500.00	79,600.00	2,100.00	2.71%
1000-2500-2330-51180-900 Salary, Special Programs Secretary	19,300.00	19,900.00	600.00	3.11%
1000-2500-2330-52140-900 Group Ins, SP Director	12,200.00	11,300.00	(900.00)	(7.38)%
1000-2500-2330-52180-900 Group Ins, SP Secretary	5,650.00	5,650.00	0.00	0.00%
1000-2500-2330-52280-900 SS/Medicare, SP Secretary	1,500.00	1,525.00	25.00	1.67%
1000-2500-2330-52340-900 MSRS Employer--Spec Prog Director	3,250.00	3,325.00	75.00	2.31%
1000-2500-2330-52540-900 Tuition Reimbursement, SP Director	300.00	0.00	(300.00)	(100.00)%

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1000-2500-2330-52640-900 Unemployment, SP Director	70.00	70.00	0.00	0.00%
1000-2500-2330-52680-900 Unemployment, SP Secretary	35.00	35.00	0.00	0.00%
1000-2500-2330-52740-900 Worker's Comp, SP Director	450.00	450.00	0.00	0.00%
1000-2500-2330-52780-900 Worker's Comp, SP Secretary	150.00	150.00	0.00	0.00%
1000-2500-2330-52940-900 Other Benefits, SP Director	15.00	15.00	0.00	0.00%
1000-2500-2330-52980-900 Other Benefits, SP Secretary	15.00	15.00	0.00	0.00%
1000-2500-2330-53300-900 Prof Development- SP Director	2,000.00	2,000.00	0.00	0.00%
1000-2500-2330-53440-900 Contracted Services (Incl Legal)-SP	10,000.00	10,000.00	0.00	0.00%
1000-2500-2330-54300-900 Repair/Maintenance Serv, SP Office	1,000.00	1,000.00	0.00	0.00%
1000-2500-2330-54445-900 Copier Lease-SP Office	2,900.00	2,900.00	0.00	0.00%
1000-2500-2330-55320-900 Telephone-Sp. Ed.	500.00	750.00	250.00	50.00%
1000-2500-2330-55800-900 Travel, SP Director	3,500.00	3,500.00	0.00	0.00%
1000-2500-2330-55810-900 Travel for Prof Develop, SP Director	500.00	500.00	0.00	0.00%
1000-2500-2330-56000-900 Supplies, SP Office	500.00	500.00	0.00	0.00%
1000-2500-2330-57300-900 Equipment, SP Office	1,000.00	1,000.00	0.00	0.00%
1000-2500-2330-58100-900 Dues & Fees, SP Office	700.00	700.00	0.00	0.00%
1000-2500-2330-58120-900 Maine State Billing Fees	5,500.00	5,500.00	0.00	0.00%
Total Special Education Admin	\$148,535.00	\$150,385.00	\$1,850.00	1.25%
Other Special Ed Programs				
1000-2800-2140-51010-010 Salary-Psych Examiner-DWM	7,700.00	0.00	(7,700.00)	(100.00)%
1000-2800-2140-51010-040 Salary-Psych Examiner-HN	7,700.00	0.00	(7,700.00)	(100.00)%
1000-2800-2140-51010-050 Salary-Psych Examiner-ML	7,700.00	0.00	(7,700.00)	(100.00)%
1000-2800-2140-51010-078 Salary-Psych Examiner-7&8	2,400.00	0.00	(2,400.00)	(100.00)%
1000-2800-2140-52110-010 Group Ins Psych Examiner-DWM	1,300.00	0.00	(1,300.00)	(100.00)%
1000-2800-2140-52110-040 Group Ins Psych Examiner-HN	1,300.00	0.00	(1,300.00)	(100.00)%
1000-2800-2140-52110-050 Group Ins Psych Examiner-ML	1,300.00	0.00	(1,300.00)	(100.00)%
1000-2800-2140-52110-078 Group Ins Psych Examiner-7&8	450.00	0.00	(450.00)	(100.00)%
1000-2800-2140-52210-010 SS/Medicare,Psych Examiner-DWM	125.00	0.00	(125.00)	(100.00)%
1000-2800-2140-52210-040 SS/Medicare,Psych Examiner-HN	125.00	0.00	(125.00)	(100.00)%
1000-2800-2140-52210-050 SS/Medicare,Psych Examiner-ML	125.00	0.00	(125.00)	(100.00)%
1000-2800-2140-52210-078 SS/Medicare,Psych Examiner-7&8	50.00	0.00	(50.00)	(100.00)%
1000-2800-2140-52310-010 MSRS Employer Psych Examiner-DWM	350.00	0.00	(350.00)	(100.00)%
1000-2800-2140-52310-040 MSRS Employer Psych Examiner-HN	350.00	0.00	(350.00)	(100.00)%
1000-2800-2140-52310-050 MSRS Employer Psych Examiner-ML	350.00	0.00	(350.00)	(100.00)%
1000-2800-2140-52310-078 MSRS Employer Psych Examiner-7&8	125.00	0.00	(125.00)	(100.00)%
1000-2800-2140-52610-010 Unemployment Psych Examiner-DWM	12.00	0.00	(12.00)	(100.00)%
1000-2800-2140-52610-040 Unemployment Psych Examiner-HN	12.00	0.00	(12.00)	(100.00)%
1000-2800-2140-52610-050 Unemployment Psych Examiner-ML	12.00	0.00	(12.00)	(100.00)%
1000-2800-2140-52610-078 Unemployment Psych Examiner-7&8	4.00	0.00	(4.00)	(100.00)%
1000-2800-2140-52710-010 WC Psych Examiner-DWM	40.00	0.00	(40.00)	(100.00)%
1000-2800-2140-52710-040 WC Psych Examiner-HN	40.00	0.00	(40.00)	(100.00)%
1000-2800-2140-52710-050 WC Psych Examiner-ML	40.00	0.00	(40.00)	(100.00)%
1000-2800-2140-52710-078 WC Psych Examiner-7&8	15.00	0.00	(15.00)	(100.00)%

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	Reclass 7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
1000-2800-2140-53300-010 Prof Develop, Psych Examiner-DWM	300.00	0.00	(300.00)	(100.00)%
1000-2800-2140-53300-040 Prof Develop, Psych Examiner-HN	300.00	0.00	(300.00)	(100.00)%
1000-2800-2140-53300-050 Prof Develop, Psych Examiner-ML	300.00	0.00	(300.00)	(100.00)%
1000-2800-2140-53300-078 Prof Develop, Psych Examiner-7&8	100.00	0.00	(100.00)	(100.00)%
1000-2800-2140-53440-010 Psychological Cont. Svcs-DWM	2,000.00	2,000.00	0.00	0.00%
1000-2800-2140-53440-040 Psychological Cont. Svcs-HN	2,000.00	2,000.00	0.00	0.00%
1000-2800-2140-53440-050 Psychological Cont. Svcs-ML	2,000.00	2,000.00	0.00	0.00%
1000-2800-2140-53440-078 Psychological Cont. Svcs-7&8	800.00	800.00	0.00	0.00%
1000-2800-2140-53440-300 Psychological Contracted Services Sec.	6,000.00	6,000.00	0.00	0.00%
1000-2800-2140-55800-010 State Agency Clients-DWM	333.00	333.00	0.00	0.00%
1000-2800-2140-55800-040 State Agency Clients-HN	333.00	333.00	0.00	0.00%
1000-2800-2140-55800-050 State Agency Clients-ML	334.00	334.00	0.00	0.00%
1000-2800-2140-55800-300 STATE AGENCY CLIENTS-SPEC SEC	1,545.00	1,545.00	0.00	0.00%
1000-2800-2140-55810-050 Travel for Prof. Dev. Psych-ML	100.00	0.00	(100.00)	(100.00)%
1000-2800-2140-56400-010 Books & Periodicals Psych Examiner-DWM	180.00	0.00	(180.00)	(100.00)%
1000-2800-2140-56400-040 Books & Periodicals Psych Examiner-HN	180.00	0.00	(180.00)	(100.00)%
1000-2800-2140-56400-050 Books & Periodicals Psych Examiner-ML	180.00	0.00	(180.00)	(100.00)%
1000-2800-2140-56400-078 Books & Periodicals Psych Examiner-7&8	60.00	0.00	(60.00)	(100.00)%
1000-2800-2140-58100-010 Dues & Fees, Psych Examiner-DWM	140.00	0.00	(140.00)	(100.00)%
1000-2800-2140-58100-040 Dues & Fees, Psych Examiner-HN	140.00	0.00	(140.00)	(100.00)%
1000-2800-2140-58100-050 Dues & Fees, Psych Examiner-ML	140.00	0.00	(140.00)	(100.00)%
1000-2800-2140-58100-078 Dues & Fees, Psych Examiner-7&8	140.00	0.00	(140.00)	(100.00)%
1000-2800-2150-51010-040 Salary Speech HN	0.00	38,500.00	38,500.00	---
1000-2800-2150-51010-050 Salary Speech ML	43,725.00	44,900.00	1,175.00	2.69%
1000-2800-2150-51010-300 Salary, Speech/Language Sec.	8,750.00	16,700.00	7,950.00	90.86%
1000-2800-2150-52110-040 Group Ins Speech-HN	0.00	10,200.00	10,200.00	---
1000-2800-2150-52110-050 Group Ins Speech-ML	10,200.00	10,200.00	0.00	0.00%
1000-2800-2150-52110-300 Group Ins, Speech/Language Sec.	2,050.00	4,100.00	2,050.00	100.00%
1000-2800-2150-52210-040 SS/Medicare, Speech-HN	0.00	560.00	560.00	---
1000-2800-2150-52210-050 SS/Medicare, Speech-ML	650.00	650.00	0.00	0.00%
1000-2800-2150-52210-300 Medicare, Speech/Language Sec.	130.00	250.00	120.00	92.31%
1000-2800-2150-52310-040 MSRS Employer Speech-HN	0.00	1,600.00	1,600.00	---
1000-2800-2150-52310-050 MSRS Employer Speech-ML	1,825.00	1,875.00	50.00	2.74%
1000-2800-2150-52310-300 MSRS Employer--Speech (S)	375.00	695.00	320.00	85.33%
1000-2800-2150-52610-040 Unemployment Speech-HN	0.00	60.00	60.00	---
1000-2800-2150-52610-050 Unemployment Speech-ML	60.00	60.00	0.00	0.00%
1000-2800-2150-52610-300 Unemployment, Speech/Language Sec.	15.00	20.00	5.00	33.33%
1000-2800-2150-52710-040 Workers' Comp Speech-HN	0.00	200.00	200.00	---
1000-2800-2150-52710-050 Workers' Comp Speech-ML	210.00	210.00	0.00	0.00%
1000-2800-2150-52710-300 Worker's Comp, Speech/Language Sec.	50.00	90.00	40.00	80.00%
1000-2800-2150-52910-010 Other Benefits, Speech-DWM	15.00	15.00	0.00	0.00%
1000-2800-2150-52910-040 Other Benefits, Speech-HN	15.00	15.00	0.00	0.00%
1000-2800-2150-52910-050 Other Benefits, Speech-ML	15.00	15.00	0.00	0.00%
1000-2800-2150-53300-040 Prof. Devel. Speech-HN	0.00	600.00	600.00	---

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1000-2800-2150-53300-050 Prof. Devel. Speech-ML	600.00	600.00	0.00	0.00%
1000-2800-2150-53440-010 Speech Cont. Svcs-DWM	28,500.00	36,000.00	7,500.00	26.32%
1000-2800-2150-53440-040 Speech Cont. Svcs-HN	33,000.00	0.00	(33,000.00)	(100.00)%
1000-2800-2150-53440-050 Speech Cont. Svcs-ML	0.00	3,000.00	3,000.00	---
1000-2800-2150-53440-078 Speech Cont. Svcs-7&8	3,000.00	1,500.00	(1,500.00)	(50.00)%
1000-2800-2150-53440-300 Speech/Language Contracted Serv Sec.	10,000.00	4,000.00	(6,000.00)	(60.00)%
1000-2800-2150-56000-040 Supplies, Speech/Language-HN	0.00	425.00	425.00	---
1000-2800-2150-56000-050 Supplies, Speech/Language-ML	250.00	425.00	175.00	70.00%
1000-2800-2150-56400-050 Books, Speech-ML	750.00	0.00	(750.00)	(100.00)%
1000-2800-2150-58100-040 Dues & Fees, Speech-HN	0.00	200.00	200.00	---
1000-2800-2150-58100-050 Dues & Fees, Speech-ML	200.00	200.00	0.00	0.00%
1000-2800-2160-51010-010 Salary, OT DWM	10,250.00	10,550.00	300.00	2.93%
1000-2800-2160-51010-040 Salary, OT HN	10,250.00	10,550.00	300.00	2.93%
1000-2800-2160-51010-050 Salary, OT ML	10,250.00	10,550.00	300.00	2.93%
1000-2800-2160-51010-300 Salary, OT NHS	10,250.00	10,550.00	300.00	2.93%
1000-2800-2160-52110-010 Group Ins OT DWM	2,950.00	2,850.00	(100.00)	(3.39)%
1000-2800-2160-52110-040 Group Ins OT HN	2,950.00	2,850.00	(100.00)	(3.39)%
1000-2800-2160-52110-050 Group Ins OT ML	2,950.00	2,850.00	(100.00)	(3.39)%
1000-2800-2160-52110-300 Group Ins OT NHS	2,950.00	2,850.00	(100.00)	(3.39)%
1000-2800-2160-52210-010 Medicare OT DWM	150.00	155.00	5.00	3.33%
1000-2800-2160-52210-040 Medicare OT HN	150.00	155.00	5.00	3.33%
1000-2800-2160-52210-050 Medicare OT ML	150.00	155.00	5.00	3.33%
1000-2800-2160-52210-300 Medicare OT NHS	150.00	155.00	5.00	3.33%
1000-2800-2160-52310-010 MSRS Employer OT DWM	430.00	440.00	10.00	2.33%
1000-2800-2160-52310-040 MSRS Employer OT HN	430.00	440.00	10.00	2.33%
1000-2800-2160-52310-050 MSRS Employer OT ML	430.00	440.00	10.00	2.33%
1000-2800-2160-52310-300 MSRS Employer OT NHS	430.00	440.00	10.00	2.33%
1000-2800-2160-52610-010 Unemployment OT DWM	15.00	15.00	0.00	0.00%
1000-2800-2160-52610-040 Unemployment OT HN	20.00	20.00	0.00	0.00%
1000-2800-2160-52610-050 Unemployment OT ML	15.00	15.00	0.00	0.00%
1000-2800-2160-52610-300 Unempmployment OT NHS	20.00	20.00	0.00	0.00%
1000-2800-2160-52710-010 Workers' Comp, OT-DWM	50.00	55.00	5.00	10.00%
1000-2800-2160-52710-040 Workers' Comp, OT-HN	50.00	55.00	5.00	10.00%
1000-2800-2160-52710-050 Workers' Comp, OT-ML	50.00	55.00	5.00	10.00%
1000-2800-2160-52710-300 Workers' Comp, OT-Sec	50.00	55.00	5.00	10.00%
1000-2800-2160-52910-300 Other Benefits OT NHS	15.00	15.00	0.00	0.00%
1000-2800-2160-53300-010 Prof Dev OT DWM	125.00	125.00	0.00	0.00%
1000-2800-2160-53300-040 Prof Dev OT HN	125.00	125.00	0.00	0.00%
1000-2800-2160-53300-050 Prof Dev OT ML	125.00	125.00	0.00	0.00%
1000-2800-2160-53300-300 Prof Dev OT NHS	125.00	125.00	0.00	0.00%
1000-2800-2160-56000-010 Supplies OT DWM	200.00	125.00	(75.00)	(37.50)%
1000-2800-2160-56000-040 Supplies OT HN	200.00	120.00	(80.00)	(40.00)%
1000-2800-2160-56000-050 Supplies OT ML	200.00	225.00	25.00	12.50%
1000-2800-2160-56000-300 Supplies OT NHS	200.00	50.00	(150.00)	(75.00)%

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1000-2800-2160-57300-010 Equipment OT DWM	100.00	200.00	100.00	100.00%
1000-2800-2160-57300-040 Equipment OT HN	100.00	200.00	100.00	100.00%
1000-2800-2160-57300-050 Equipment OT ML	100.00	200.00	100.00	100.00%
1000-2800-2160-57300-300 Equipment OT NHS	100.00	100.00	0.00	0.00%
1000-2800-2160-58100-010 Dues & Fees OT DWM	50.00	50.00	0.00	0.00%
1000-2800-2160-58100-040 Dues & Fees OT HN	50.00	50.00	0.00	0.00%
1000-2800-2160-58100-050 Dues & Fees OT ML	50.00	50.00	0.00	0.00%
1000-2800-2160-58100-300 Dues & Fees OT NHS	50.00	50.00	0.00	0.00%
1000-2800-2170-53440-010 Audiology Cont. Svcs-DWM	225.00	225.00	0.00	0.00%
1000-2800-2170-53440-040 Audiology Cont. Svcs-HN	225.00	225.00	0.00	0.00%
1000-2800-2170-53440-050 Audiology Cont. Svcs-ML	225.00	225.00	0.00	0.00%
1000-2800-2170-53440-078 Audiology Cont. Svcs-7&8	75.00	75.00	0.00	0.00%
1000-2800-2170-57300-050 Equipment, Audiology-ML	1,500.00	0.00	(1,500.00)	(100.00)%
1000-2800-2180-53440-010 Physical Therapy Cont. Svs-DWM	900.00	900.00	0.00	0.00%
1000-2800-2180-53440-040 Physical Therapy Cont. Svs-HN	900.00	900.00	0.00	0.00%
1000-2800-2180-53440-050 Physical Therapy Cont. Svs-ML	900.00	900.00	0.00	0.00%
1000-2800-2180-53440-078 Physical Therapy Cont. Svs-7&8	300.00	2,800.00	2,500.00	833.33%
1000-2800-2180-53440-300 Physical Therapy Contracted Serv Sec.	3,000.00	500.00	(2,500.00)	(83.33)%
1000-2800-2190-53400-010 Other Purch. Prof Services-DWM	500.00	500.00	0.00	0.00%
1000-2800-2190-53400-040 Other Purch. Prof Services-HN	200.00	200.00	0.00	0.00%
1000-2800-2190-53400-050 Other Purch. Prof Services-ML	200.00	600.00	400.00	200.00%
1000-2800-2190-53400-078 Other Purch. Prof Services-7&8	100.00	200.00	100.00	100.00%
Total Other Spec Ed Programs	\$260,170.00	\$259,665.00	\$(505.00)	(0.19)%
TOTAL SPECIAL ED INSTRUCTION	\$1,660,281.00	\$1,829,826.00	\$169,545.00	10.21%
<u>CAREER & TECHNICAL EDUCATION</u>				
Career & Technical Ed Tuition				
1000-3000-1000-55610-300 Career & Tech Tuition Assessment	50,000.00	50,000.00	0.00	0.00%
Total Career & Tech Ed Tuition	\$50,000.00	\$50,000.00	\$0.00	0.00%
CTE Administration				
1000-3000-2400-51040-391 CTE Director Salary	0.00	50,250.00	50,250.00	---
1000-3000-2400-51180-391 CTE Secretary Wage	0.00	28,050.00	28,050.00	---
1000-3000-2400-52140-391 Grp Ins. Director-CTE	0.00	8,250.00	8,250.00	---
1000-3000-2400-52180-391 Grp Ins. Secretary-CTE	0.00	12,200.00	12,200.00	---
1000-3000-2400-52240-391 SS/Medicare, Director-CTE	0.00	730.00	730.00	---
1000-3000-2400-52280-391 SS/Medicare, Secretary-CTE	0.00	2,200.00	2,200.00	---
1000-3000-2400-52340-391 MSRS, Director-CTE	0.00	2,100.00	2,100.00	---
1000-3000-2400-52640-391 Unemployment, Director-CTE	0.00	70.00	70.00	---
1000-3000-2400-52680-391 Unemployment, Secretary-CTE	0.00	70.00	70.00	---
1000-3000-2400-52740-391 Workers' Comp, Director-CTE	0.00	250.00	250.00	---
1000-3000-2400-52780-391 Workers' Comp, Secretary-CTE	0.00	150.00	150.00	---
1000-3000-2400-52940-391 Other Benefits-Director-CTE	0.00	15.00	15.00	---
1000-3000-2400-52980-391 Other Benefits-Secretary-CTE	0.00	15.00	15.00	---

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Total CTE Administration	\$0.00	\$104,350.00	\$104,350.00	---
CTE Care of Buildings				
1000-3000-2610-51180-391 Salary, Custodians-CTE	0.00	32,700.00	32,700.00	---
1000-3000-2610-51232-391 Salary Sub Custodian, CTE	0.00	500.00	500.00	---
1000-3000-2610-52180-391 Group Ins. Custodian-CTE	0.00	12,200.00	12,200.00	---
1000-3000-2610-52232-391 SS/Medicare, Subs Custodian-CTE	0.00	40.00	40.00	---
1000-3000-2610-52280-391 SS/Medicare, Custodian CTE	0.00	2,500.00	2,500.00	---
1000-3000-2610-52632-391 Unemployment, Subs Custodian-CTE	0.00	25.00	25.00	---
1000-3000-2610-52680-391 Unemployment, Custodian-CTE	0.00	70.00	70.00	---
1000-3000-2610-52732-391 Workers Comp, Sub Custodian-CTE	0.00	25.00	25.00	---
1000-3000-2610-52780-391 Workers Comp, Custodian-CTE	0.00	1,500.00	1,500.00	---
1000-3000-2610-52980-391 Other Benefits, Custodian-CTE	0.00	15.00	15.00	---
Total CTE Care of Buildings	\$0.00	\$49,575.00	\$49,575.00	---
Nursing Assistant/Aide				
1000-3233-1001-51010-390 Salary, CNA Teacher	29,700.00	30,450.00	750.00	2.53%
1000-3233-1001-52110-390 Group Ins, CNA Teacher	6,100.00	6,100.00	0.00	0.00%
1000-3233-1001-52210-390 SS/Medicare, CNA Teachers	430.00	450.00	20.00	4.65%
1000-3233-1001-52310-390 MSRS Employer, CNA Teachers	1,250.00	1,275.00	25.00	2.00%
1000-3233-1001-52610-390 Unemployment, CNA Teachers	30.00	30.00	0.00	0.00%
1000-3233-1001-52710-390 Workers' Comp, CNA Teachers	150.00	150.00	0.00	0.00%
1000-3233-1001-53200-390 Prof Educational Services, CNA	450.00	450.00	0.00	0.00%
1000-3233-1001-56100-390 Instructional Supplies, CNA	500.00	500.00	0.00	0.00%
1000-3233-1001-58100-390 Dues & Fees-CNA	210.00	1,200.00	990.00	471.43%
Total CTE Nursing Assistant	\$38,820.00	\$40,605.00	\$1,785.00	4.60%
CTE Early Childhood				
1000-3301-1000-51010-391 Salary, Early Childhood Tchr CTE	0.00	40,500.00	40,500.00	---
1000-3301-1000-51230-391 Salary, Subs Early Childhood Tchr CTE	0.00	500.00	500.00	---
1000-3301-1000-52110-391 Gpr Ins. Early Childhood Tchr CTE	0.00	12,200.00	12,200.00	---
1000-3301-1000-52210-391 Medicare, Early Childhood Tchr CTE	0.00	600.00	600.00	---
1000-3301-1000-52230-391 Medicare, Subs Early Childhood Tchr CTE	0.00	40.00	40.00	---
1000-3301-1000-52310-391 MSRS Employer Tchr-Early Childhood CTE	0.00	1,700.00	1,700.00	---
1000-3301-1000-52330-391 MSRS Employer Subs Tchr Early Chldhd CT	0.00	25.00	25.00	---
1000-3301-1000-52610-391 Unemployment, Early Childhood Tchr CTE	0.00	70.00	70.00	---
1000-3301-1000-52630-391 Unemp. Subs Tchr, Early Childhood CTE	0.00	10.00	10.00	---
1000-3301-1000-52710-391 WC, Early Childhood Tchr CTE	0.00	225.00	225.00	---
1000-3301-1000-52730-391 WC Subs, Early Childhood CTE	0.00	10.00	10.00	---
1000-3301-1000-52910-391 Other Benefits-Tchrs Early Childhood CTE	0.00	15.00	15.00	---
Total CTE Early Childhood	\$0.00	\$55,895.00	\$55,895.00	---
CTE Law Enforcement				
1000-3362-1000-51010-390 Salary, Law Enforcement Tchr CTE	47,500.00	48,858.00	1,358.00	2.86%
1000-3362-1000-51230-390 Salary, Subs Law Enforce Tchr CTE	750.00	750.00	0.00	0.00%

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1000-3362-1000-52110-390 Group Ins, Law Enforce Tchr CTE	1,000.00	1,000.00	0.00	0.00%
1000-3362-1000-52210-390 Medicare, Law Enforce Tchr CTE	700.00	710.00	10.00	1.43%
1000-3362-1000-52230-390 Medicare, Subs Law Enfor Tchr CTE	50.00	50.00	0.00	0.00%
1000-3362-1000-52310-390 MSRS Employer--Law Enf Tchr-CTE	1,975.00	2,030.00	55.00	2.78%
1000-3362-1000-52330-390 MSRS Employer--Subs-Law CTE	50.00	50.00	0.00	0.00%
1000-3362-1000-52610-390 Unemployment, Law Enfor Tchr CTE	70.00	70.00	0.00	0.00%
1000-3362-1000-52630-390 Unemployment, Subs Law Enfor Tchr CTE	40.00	40.00	0.00	0.00%
1000-3362-1000-52710-390 Worker's Comp, Law Enfor Tchr-CTE	290.00	290.00	0.00	0.00%
1000-3362-1000-52730-390 Worker's Comp, Subs-Law Enfor CTE	85.00	85.00	0.00	0.00%
1000-3362-1000-52910-390 Other Benefits, Law Enfor Tchr-CTE	15.00	15.00	0.00	0.00%
1000-3362-1000-55800-390 Travel, Teacher-Law Enforce CTE	50.00	0.00	(50.00)	(100.00)%
1000-3362-1000-56100-390 Instructional Supplies, Law Enfor CTE	300.00	0.00	(300.00)	(100.00)%
Total CTE Law Enforcement	\$52,875.00	\$53,948.00	\$1,073.00	2.03%
CTE Diesel Mechanic				
1000-3501-1000-51010-391 Salary, Diesel Mech. Tchr CTE	0.00	40,500.00	40,500.00	---
1000-3501-1000-51230-391 Salary, Subs Diesel Mech. Tchr-CTE	0.00	500.00	500.00	---
1000-3501-1000-52110-391 Group Ins, Diesel Mech. Tchr CTE	0.00	12,200.00	12,200.00	---
1000-3501-1000-52210-391 SS/Medicare, Tchrs Diesel Mech. CTE	0.00	600.00	600.00	---
1000-3501-1000-52230-391 SS/Medicare, Sub Tchrs Diesel Mech-CTE	0.00	40.00	40.00	---
1000-3501-1000-52310-391 MSRS Employer Tchr Diesel Mech. CTE	0.00	1,700.00	1,700.00	---
1000-3501-1000-52330-391 MSRS Employer Subs, Diesel Mech-CTE	0.00	25.00	25.00	---
1000-3501-1000-52610-391 Unemployment, Tchr Diesel Mech-CTE	0.00	70.00	70.00	---
1000-3501-1000-52630-391 Unemployment, Sub Tchr Diesel Mech-CTE	0.00	10.00	10.00	---
1000-3501-1000-52710-391 WC Tchr Diesel Mech-CTE	0.00	225.00	225.00	---
1000-3501-1000-52730-391 WC Subs Diesel Mechanics-CTE	0.00	10.00	10.00	---
1000-3501-1000-52910-391 Other Benefits-Tchrs Diesel Mech-CTE	0.00	15.00	15.00	---
Total CTE Diesel Mechanci	\$0.00	\$55,895.00	\$55,895.00	---
CTE Welding				
1000-3502-1000-51010-391 Salary Tchr, Welding-CTE	0.00	40,500.00	40,500.00	---
1000-3502-1000-51230-391 Salary Sub Tchrs, Welding-CTE	0.00	500.00	500.00	---
1000-3502-1000-52110-391 Group Insurance, Tchrs Welding-CTE	0.00	12,200.00	12,200.00	---
1000-3502-1000-52210-391 SS/Medicare Tchrs, Welding-CTE	0.00	600.00	600.00	---
1000-3502-1000-52230-391 SS/Medicare Sub Tchrs, Welding-CTE	0.00	40.00	40.00	---
1000-3502-1000-52310-391 MSRS Employer, Welding Tchr-CTE	0.00	1,700.00	1,700.00	---
1000-3502-1000-52330-391 MSRS Employer Subs Welding-CTE	0.00	25.00	25.00	---
1000-3502-1000-52610-391 Unemployment Tchrs, Welding- CTE	0.00	70.00	70.00	---
1000-3502-1000-52630-391 Unemployment Sub Tchr, Welding-CTE	0.00	10.00	10.00	---
1000-3502-1000-52710-390 WC Tchr, Welding-CTE	0.00	225.00	225.00	---
1000-3502-1000-52730-391 WC Sub Tchrs, Welding-CTE	0.00	10.00	10.00	---
1000-3502-1000-52910-391 Other Benefits Tchrs, Welding-CTE	0.00	15.00	15.00	---
Total CTE Welding	\$0.00	\$55,895.00	\$55,895.00	---
CTE Automotive				

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1000-3503-1000-51010-391 Salary, Automotive Tchr-CTE	0.00	40,500.00	40,500.00	---
1000-3503-1000-51230-391 Salary, Sub Automotive Tchr-CTE	0.00	500.00	500.00	---
1000-3503-1000-52110-391 Group Ins. Automotive Tchr-CTE	0.00	12,200.00	12,200.00	---
1000-3503-1000-52210-391 SS/Medicare, Automotive Tchr-CTE	0.00	600.00	600.00	---
1000-3503-1000-52230-391 SS/Medicare, Sub Tchr Automotive-CTE	0.00	40.00	40.00	---
1000-3503-1000-52310-391 MSRS, Tchr Automotive-CTE	0.00	1,700.00	1,700.00	---
1000-3503-1000-52330-391 MSRS, Sub Tchr Automotive-CTE	0.00	25.00	25.00	---
1000-3503-1000-52610-391 Unemployment, Tchr Automotive-CTE	0.00	70.00	70.00	---
1000-3503-1000-52630-391 Unemployment, Sub Tchr Automotive-CTE	0.00	10.00	10.00	---
1000-3503-1000-52710-391 Workers' Comp, Tchr Automotive-CTE	0.00	225.00	225.00	---
1000-3503-1000-52730-391 Workers' Comp, Sub Tchr Automotive-CTE	0.00	10.00	10.00	---
1000-3503-1000-52910-391 Other Benefits-Tchr Automotive-CTE	0.00	15.00	15.00	---
Total CTE Automotive	\$0.00	\$55,895.00	\$55,895.00	---
TOTAL CTE INSTRUCTION	\$141,695.00	\$522,058.00	\$380,363.00	268.44%
<u>OTHER INSTRUCTION</u>				
Elementary Co-Curricular				
1000-9100-1000-51551-010 Stipend, CC Activity-DWM	4,000.00	3,000.00	(1,000.00)	(25.00)%
1000-9100-1000-51551-040 Stipend, CC Activity-HN	4,000.00	3,000.00	(1,000.00)	(25.00)%
1000-9100-1000-51551-050 Stipend, CC Activity-ML	4,000.00	3,000.00	(1,000.00)	(25.00)%
1000-9100-1000-51551-078 Stipend, CC Activity-7/8	1,500.00	1,500.00	0.00	0.00%
1000-9100-1000-52200-010 SS/Medicare, CC Stipend-DWM	90.00	90.00	0.00	0.00%
1000-9100-1000-52200-040 SS/Medicare, CC Stipend-HN	90.00	90.00	0.00	0.00%
1000-9100-1000-52200-050 SS/Medicare, CC Stipend-ML	90.00	90.00	0.00	0.00%
1000-9100-1000-52200-078 SS/Medicare, CC Stipend-7/8	30.00	30.00	0.00	0.00%
1000-9100-1000-52351-010 MSRS Employer--DWM CoCurr	200.00	200.00	0.00	0.00%
1000-9100-1000-52351-040 MSRS Employer-HN Co Curr Stipends	200.00	200.00	0.00	0.00%
1000-9100-1000-52351-050 MSRS Employer--ML CoCurr	200.00	200.00	0.00	0.00%
1000-9100-1000-52351-078 MSRS Employer--7/8 CoCurr Stipend	60.00	60.00	0.00	0.00%
1000-9100-1000-52651-010 Unemployment, CC Stipend-DWM	15.00	15.00	0.00	0.00%
1000-9100-1000-52651-040 Unemployment, CC Stipend-HN	15.00	15.00	0.00	0.00%
1000-9100-1000-52651-050 Unemployment, CC Stipend-ML	15.00	15.00	0.00	0.00%
1000-9100-1000-52651-078 Unemployment, CC Activity-7/8	15.00	15.00	0.00	0.00%
1000-9100-1000-52700-010 Worker's Comp, CC Stipend-DWM	175.00	175.00	0.00	0.00%
1000-9100-1000-52700-040 Worker's Comp, CC Stipend-HN	175.00	175.00	0.00	0.00%
1000-9100-1000-52700-050 Worker's Comp, CC Stipend-ML	175.00	175.00	0.00	0.00%
1000-9100-1000-52700-078 Workers' Comp, CC Stipend 7&8	75.00	75.00	0.00	0.00%
1000-9100-1000-56000-010 Supplies, CC-DWM	150.00	150.00	0.00	0.00%
1000-9100-1000-56000-040 Supplies, CC-HN	150.00	150.00	0.00	0.00%
1000-9100-1000-56000-050 Supplies, CC-ML	150.00	150.00	0.00	0.00%
1000-9100-1000-58100-010 Dues & Fees, CC-DWM	450.00	450.00	0.00	0.00%
1000-9100-1000-58100-040 Dues & Fees, CC-HN	450.00	450.00	0.00	0.00%
1000-9100-1000-58100-050 Dues & Fees, CC-ML	450.00	450.00	0.00	0.00%

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1000-9100-1000-58100-078 Dues & Fees, CC-7&8	6,100.00	4,000.00	(2,100.00)	(34.43)%
Total Elementary Co-Curricular	\$23,020.00	\$17,920.00	\$(5,100.00)	(22.15)%
Trans-Elem Co-Curricular				
1000-9100-2700-51180-010 Salaries, Drivers CC-DWM	300.00	300.00	0.00	0.00%
1000-9100-2700-51180-040 Salaries, Drivers CC-HN	300.00	300.00	0.00	0.00%
1000-9100-2700-51180-050 Salaries, Drivers CC-ML	300.00	300.00	0.00	0.00%
1000-9100-2700-51180-078 Salaries, Drivers, CC-7/8	300.00	300.00	0.00	0.00%
1000-9100-2700-52280-010 SS/Medicare, Drivers CC-DWM	25.00	25.00	0.00	0.00%
1000-9100-2700-52280-040 SS/Medicare, Drivers CC-HN	25.00	25.00	0.00	0.00%
1000-9100-2700-52280-050 SS/Medicare, Drivers CC-ML	25.00	25.00	0.00	0.00%
1000-9100-2700-52280-078 SS/Medicare, Drivers, CC-7/8	25.00	25.00	0.00	0.00%
1000-9100-2700-52680-010 Unemployment, Drivers CC-DWM	5.00	5.00	0.00	0.00%
1000-9100-2700-52680-040 Unemployment, Drivers CC-HN	5.00	5.00	0.00	0.00%
1000-9100-2700-52680-050 Unemployment, Drivers CC-ML	5.00	5.00	0.00	0.00%
1000-9100-2700-52680-078 Unemployment, Drivers, CC-7/8	5.00	5.00	0.00	0.00%
Total Trans-Elem Co-Curricular	\$1,320.00	\$1,320.00	\$0.00	0.00%
Elem Extra-Curricular				
1000-9200-1000-51200-010 Officials - DWM	750.00	750.00	0.00	0.00%
1000-9200-1000-51200-040 Officials - HN	750.00	750.00	0.00	0.00%
1000-9200-1000-51200-050 Officials - ML	750.00	750.00	0.00	0.00%
1000-9200-1000-51200-078 Officials - 7/8	250.00	250.00	0.00	0.00%
1000-9200-1000-51540-950 Stipend, Elem. AD	2,625.00	2,700.00	75.00	2.86%
1000-9200-1000-51541-010 Stipend, EC Athletic-DWM	11,800.00	11,800.00	0.00	0.00%
1000-9200-1000-51541-040 Stipend, EC Athletic-HN	11,800.00	11,800.00	0.00	0.00%
1000-9200-1000-51541-050 Stipend, EC Athletic-ML	11,800.00	11,800.00	0.00	0.00%
1000-9200-1000-51541-078 Stipend, EC Athletic-7/8	3,000.00	3,000.00	0.00	0.00%
1000-9200-1000-52200-010 SS/Medicare, EC Stipend-DWM	650.00	650.00	0.00	0.00%
1000-9200-1000-52200-040 SS/Medicare, EC Stipend-HN	650.00	650.00	0.00	0.00%
1000-9200-1000-52200-050 SS/Medicare, EC Stipend-ML	650.00	650.00	0.00	0.00%
1000-9200-1000-52200-078 SS/Medicare, EC Athletic-7/8	90.00	90.00	0.00	0.00%
1000-9200-1000-52200-950 Medicare, Elem. AD	5.00	5.00	0.00	0.00%
1000-9200-1000-52230-010 SS/Medicare - Officials, DWM	25.00	25.00	0.00	0.00%
1000-9200-1000-52230-040 SS/Medicare - Officials, HN	25.00	25.00	0.00	0.00%
1000-9200-1000-52230-050 SS/Medicare - Officials, ML	25.00	25.00	0.00	0.00%
1000-9200-1000-52230-078 SS/Medicare, Officials - 7/8	15.00	15.00	0.00	0.00%
1000-9200-1000-52341-010 MSRS Employer--Stip Athletic-DWM	225.00	225.00	0.00	0.00%
1000-9200-1000-52341-040 MSRS Employer--Stip Athletic-HN	225.00	225.00	0.00	0.00%
1000-9200-1000-52341-050 MSRS Employer--Stip Athletic-ML	225.00	225.00	0.00	0.00%
1000-9200-1000-52341-078 MSRS Employer--Stip Athletic 7/8	100.00	100.00	0.00	0.00%
1000-9200-1000-52631-010 Unemployment, Officials-DWM	5.00	5.00	0.00	0.00%
1000-9200-1000-52631-040 Unemployment, Officials-HN	5.00	5.00	0.00	0.00%
1000-9200-1000-52631-050 Unemployment, Officials-ML	5.00	5.00	0.00	0.00%

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1000-9200-1000-52631-078 Unemployment, Officials-7/8	5.00	5.00	0.00	0.00%
1000-9200-1000-52640-950 Unemployment, Elem AD	5.00	5.00	0.00	0.00%
1000-9200-1000-52641-010 Unemployment, EC Stipend-DWM	40.00	40.00	0.00	0.00%
1000-9200-1000-52641-040 Unemployment, EC Stipend-HN	40.00	40.00	0.00	0.00%
1000-9200-1000-52641-050 Unemployment, EC Stipend-ML	40.00	40.00	0.00	0.00%
1000-9200-1000-52641-078 Unemployment, EC Athletic-7/8	15.00	15.00	0.00	0.00%
1000-9200-1000-52700-010 Worker's Comp, EC Stipend-DWM	150.00	150.00	0.00	0.00%
1000-9200-1000-52700-040 Worker's Comp, EC Stipend-HN	150.00	150.00	0.00	0.00%
1000-9200-1000-52700-050 Worker's Comp, EC Stipend-ML	150.00	150.00	0.00	0.00%
1000-9200-1000-52700-078 Workers' Comp, EC Stipend7&8	100.00	100.00	0.00	0.00%
1000-9200-1000-53000-010 Purch Prof Services Athletics DWM	1,250.00	1,250.00	0.00	0.00%
1000-9200-1000-53000-040 Purch Prof Services Athletics-HN	1,250.00	1,250.00	0.00	0.00%
1000-9200-1000-53000-050 Purch Prof Services Athletics ML	1,250.00	1,250.00	0.00	0.00%
1000-9200-1000-53000-078 Purch Prof Services Athletics 7&8	1,700.00	1,700.00	0.00	0.00%
1000-9200-1000-56000-010 Supplies, EC-DWM	150.00	150.00	0.00	0.00%
1000-9200-1000-56000-040 Supplies, EC-HN	150.00	150.00	0.00	0.00%
1000-9200-1000-56000-050 Supplies, EC-ML	150.00	150.00	0.00	0.00%
1000-9200-1000-58100-078 Dues & Fees, EC-7&8	1,500.00	3,000.00	1,500.00	100.00%
Total Elem Extra-Curricular	\$54,545.00	\$56,120.00	\$1,575.00	2.89%
Trans-Elem Extra Curricular				
1000-9200-2700-51180-010 Salaries, Drivers Athletic-DWM	1,500.00	1,500.00	0.00	0.00%
1000-9200-2700-51180-040 Salaries, Drivers Athletic-HN	1,500.00	1,500.00	0.00	0.00%
1000-9200-2700-51180-050 Salaries, Drivers Athletic-ML	1,500.00	1,500.00	0.00	0.00%
1000-9200-2700-51180-078 Salaries, Drivers-7/8 Athletics	700.00	1,000.00	300.00	42.86%
1000-9200-2700-52280-010 SS/Medicare, Drivers Athletic-DWM	115.00	115.00	0.00	0.00%
1000-9200-2700-52280-040 SS/Medicare, Drivers Athletic-HN	115.00	115.00	0.00	0.00%
1000-9200-2700-52280-050 SS/Medicare, Drivers Athletic-ML	115.00	115.00	0.00	0.00%
1000-9200-2700-52280-078 SS/Medicare, Drivers-7/8 Athletics	55.00	55.00	0.00	0.00%
1000-9200-2700-52680-010 Unemployment, Drivers Athletic-DWM	15.00	15.00	0.00	0.00%
1000-9200-2700-52680-040 Unemployment, Drivers Athletic-HN	15.00	15.00	0.00	0.00%
1000-9200-2700-52680-050 Unemployment, Drivers Athletic-ML	15.00	15.00	0.00	0.00%
1000-9200-2700-52680-078 Unemployment, Drivers-7/8 Athletics	10.00	10.00	0.00	0.00%
Total Trans-Elem Extra-Curric	\$5,655.00	\$5,955.00	\$300.00	5.31%
Secondary Co-Curricular				
1000-9500-1000-51551-300 Stipend, CC Activity-NHS	9,000.00	7,000.00	(2,000.00)	(22.22)%
1000-9500-1000-52200-300 SS/Medicare, CC Stipend-NHS	150.00	150.00	0.00	0.00%
1000-9500-1000-52351-300 MSRS Employer--Stip CC-NHS	400.00	400.00	0.00	0.00%
1000-9500-1000-52651-300 Unemployment, CC Stipend-NHS	25.00	25.00	0.00	0.00%
1000-9500-1000-52700-300 Worker's Comp, CC Stipend-NHS	150.00	150.00	0.00	0.00%
1000-9500-1000-53200-300 Prof.Ed Svs, Co-Curricular NHS	1,000.00	1,000.00	0.00	0.00%
1000-9500-1000-56000-300 Supplies, Co-Curricular Activities-NHS	650.00	650.00	0.00	0.00%
1000-9500-1000-58100-300 Dues & Fees, CC-NHS	1,500.00	1,500.00	0.00	0.00%

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Total Secondary Co-Curricular	\$12,875.00	\$10,875.00	\$(2,000.00)	(15.53)%
Trans-Sec Co-Curricular				
1000-9500-2700-51180-300 Salaries, Drivers CC-NHS	1,000.00	1,000.00	0.00	0.00%
1000-9500-2700-52280-300 SS/Medicare, Drivers CC-NHS	100.00	100.00	0.00	0.00%
1000-9500-2700-52680-300 Unemployment, Drivers CC-NHS	5.00	5.00	0.00	0.00%
Total Trans-Sec Co-Curricular	\$1,105.00	\$1,105.00	\$0.00	0.00%
Secondary Extra-Curricular				
1000-9600-1000-51040-300 Salary, Athletic Director-NHS	14,400.00	16,400.00	2,000.00	13.89%
1000-9600-1000-51200-300 Officials - NHS	5,000.00	6,000.00	1,000.00	20.00%
1000-9600-1000-51541-300 Stipend, EC Athletic-NHS	43,600.00	43,600.00	0.00	0.00%
1000-9600-1000-52200-300 SS/Medicare, EC Stipend-NHS	2,825.00	2,825.00	0.00	0.00%
1000-9600-1000-52230-300 SS/Medicare - Officials, NHS	250.00	250.00	0.00	0.00%
1000-9600-1000-52240-300 SS/Medicare, AD-NHS	250.00	250.00	0.00	0.00%
1000-9600-1000-52340-300 MSRS Employer--Ath Director-NHS	600.00	700.00	100.00	16.67%
1000-9600-1000-52341-300 MSRS Employer-NHS Athletics	500.00	500.00	0.00	0.00%
1000-9600-1000-52600-300 Unemployment, Officials-NHS	25.00	25.00	0.00	0.00%
1000-9600-1000-52640-300 Unemployment, AD-NHS	25.00	25.00	0.00	0.00%
1000-9600-1000-52641-300 Unemployment, EC Stipend-NHS	200.00	200.00	0.00	0.00%
1000-9600-1000-52700-300 Worker's Comp, EC Stipend-NHS	450.00	450.00	0.00	0.00%
1000-9600-1000-53000-300 HS Purch Prof Services Athletics	22,500.00	22,500.00	0.00	0.00%
1000-9600-1000-55800-300 Travel, EC Athletic-NHS	700.00	700.00	0.00	0.00%
1000-9600-1000-56000-300 Supplies, EC Athletic-NHS	10,000.00	10,000.00	0.00	0.00%
1000-9600-1000-57300-300 EC Equipment-NHS	9,000.00	9,000.00	0.00	0.00%
1000-9600-1000-58100-300 Dues & Fees, EC Athletic-NHS	2,500.00	2,500.00	0.00	0.00%
1000-9600-1000-59140-300 Athletic Funds Transfer-NHS	10,000.00	10,000.00	0.00	0.00%
Total Sec Extra-Curricular	\$122,825.00	\$125,925.00	\$3,100.00	2.52%
Trans-Sec Extra Curricular				
1000-9600-2700-51180-300 Salaries, Drivers Athletic-NHS	9,000.00	9,000.00	0.00	0.00%
1000-9600-2700-52280-300 SS/Medicare, Drivers Athletic-NHS	675.00	675.00	0.00	0.00%
1000-9600-2700-52680-300 Unemployment, Driver Athletics-NHS	50.00	50.00	0.00	0.00%
Total Trans-Sec Extra Curric	\$9,725.00	\$9,725.00	\$0.00	0.00%
TOTAL OTHER INSTRUCTION	\$231,070.00	\$228,945.00	\$(2,125.00)	(0.92)%
<u>STUDENT AND STAFF SUPPORT</u>				
Guidance Services				
1000-0000-2120-51010-010 Salary, Guidance-DWM	13,450.00	15,000.00	1,550.00	11.52%
1000-0000-2120-51010-040 Salary, Guidance-HN	13,450.00	15,000.00	1,550.00	11.52%
1000-0000-2120-51010-050 Salary, Guidance-ML	13,450.00	15,000.00	1,550.00	11.52%
1000-0000-2120-51010-300 Salary, Guidance-NHS	62,100.00	63,800.00	1,700.00	2.74%
1000-0000-2120-51011-010 Social Worker Salary-DWM	0.00	12,200.00	12,200.00	---
1000-0000-2120-51011-040 Social Worker Salary-HN	0.00	12,200.00	12,200.00	---

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Account Number / Description	1 Year Prior	Budget Total	Budget Difference	Percentage
	Reclass 7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
1000-0000-2120-51011-050 Social Worker Salary-ML	0.00	12,200.00	12,200.00	---
1000-0000-2120-51180-300 Salary, Guidance Secretary-NHS	32,100.00	32,900.00	800.00	2.49%
1000-0000-2120-52110-010 Group Insurance, GC-DWM	2,250.00	4,100.00	1,850.00	82.22%
1000-0000-2120-52110-040 Group Insurance, GC-HN	2,250.00	4,100.00	1,850.00	82.22%
1000-0000-2120-52110-050 Group Insurance, GC-ML	2,250.00	4,100.00	1,850.00	82.22%
1000-0000-2120-52110-300 Group Insurance, GC-NHS	12,200.00	12,200.00	0.00	0.00%
1000-0000-2120-52111-010 Group Ins, Social Worker-DWM	0.00	3,800.00	3,800.00	---
1000-0000-2120-52111-040 Group Ins, Social Worker-HN	0.00	3,800.00	3,800.00	---
1000-0000-2120-52111-050 Group Ins, Social Worker-ML	0.00	3,800.00	3,800.00	---
1000-0000-2120-52180-300 Group Insurance, GC Secretary-NHS	11,300.00	11,300.00	0.00	0.00%
1000-0000-2120-52210-010 Medicare, GC-DWM	225.00	220.00	(5.00)	(2.22)%
1000-0000-2120-52210-040 Medicare, GC-HN	225.00	220.00	(5.00)	(2.22)%
1000-0000-2120-52210-050 Medicare, GC-ML	225.00	220.00	(5.00)	(2.22)%
1000-0000-2120-52210-300 Medicare, GC-NHS	925.00	950.00	25.00	2.70%
1000-0000-2120-52211-010 SS, Medicare, Social Worker-DWM	0.00	180.00	180.00	---
1000-0000-2120-52211-040 SS, Medicare, Social Worker-HN	0.00	180.00	180.00	---
1000-0000-2120-52211-050 SS, Medicare, Social Worker-ML	0.00	180.00	180.00	---
1000-0000-2120-52280-300 Medicare, GC Secretary-NHS	500.00	500.00	0.00	0.00%
1000-0000-2120-52310-010 MSRS Employer, Guid-DWM	570.00	625.00	55.00	9.65%
1000-0000-2120-52310-040 MSRS Employer--Guid.-HN	570.00	625.00	55.00	9.65%
1000-0000-2120-52310-050 MSRS Employer--Guid-ML	570.00	625.00	55.00	9.65%
1000-0000-2120-52310-300 MSRS Employer--Guid-NHS	2,600.00	2,675.00	75.00	2.88%
1000-0000-2120-52311-010 MSRS Employer, Social Worker-DWM	0.00	510.00	510.00	---
1000-0000-2120-52311-040 MSRS Employer, Social Worker-HN	0.00	510.00	510.00	---
1000-0000-2120-52311-050 MSRS Employer, Social Worker-ML	0.00	510.00	510.00	---
1000-0000-2120-52380-300 MSRS Employer--Guid Sec-NHS	1,350.00	1,375.00	25.00	1.85%
1000-0000-2120-52610-010 Unemployment, GC-DWM	20.00	20.00	0.00	0.00%
1000-0000-2120-52610-040 Unemployment, GC-HN	20.00	20.00	0.00	0.00%
1000-0000-2120-52610-050 Unemployment, GC-ML	20.00	20.00	0.00	0.00%
1000-0000-2120-52610-300 Unemployment, GC-NHS	70.00	70.00	0.00	0.00%
1000-0000-2120-52611-010 Unemployment, Social Worker-DWM	0.00	20.00	20.00	---
1000-0000-2120-52611-040 Unemployment, Social Worker-HN	0.00	20.00	20.00	---
1000-0000-2120-52611-050 Unemployment, Social Worker-ML	0.00	20.00	20.00	---
1000-0000-2120-52680-300 Unemployment, GC Secretary-NHS	70.00	70.00	0.00	0.00%
1000-0000-2120-52710-010 Worker's Comp, GC-DWM	85.00	100.00	15.00	17.65%
1000-0000-2120-52710-040 Worker's Comp, GC-HN	85.00	100.00	15.00	17.65%
1000-0000-2120-52710-050 Worker's Comp, GC-ML	85.00	100.00	15.00	17.65%
1000-0000-2120-52710-300 Worker's Comp, GC-NHS	375.00	375.00	0.00	0.00%
1000-0000-2120-52711-010 Worker's Comp, Social Worker-DWM	0.00	60.00	60.00	---
1000-0000-2120-52711-040 Worker's Comp, Social Worker-HN	0.00	60.00	60.00	---
1000-0000-2120-52711-050 Worker's Comp, Social Worker-ML	0.00	60.00	60.00	---
1000-0000-2120-52780-300 Worker's Comp, GC Secretary-NHS	250.00	250.00	0.00	0.00%
1000-0000-2120-52910-300 Other Benefits, GC-NHS	15.00	15.00	0.00	0.00%
1000-0000-2120-52980-300 Other Benefits-GC Secretary-NHS	15.00	15.00	0.00	0.00%

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Account Number / Description	1 Year Prior Reclass	Budget Total	Budget Difference	Percentage
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
1000-0000-2120-55350-300 License/subscriptions, GC	0.00	2,300.00	2,300.00	---
1000-0000-2120-55800-010 Travel, GC-DWM	300.00	200.00	(100.00)	(33.33)%
1000-0000-2120-55800-040 Travel, GC-HN	300.00	200.00	(100.00)	(33.33)%
1000-0000-2120-55800-050 Travel, GC-ML	300.00	200.00	(100.00)	(33.33)%
1000-0000-2120-55800-300 Travel, GC-NHS	600.00	700.00	100.00	16.67%
1000-0000-2120-56000-300 Supplies, GC-NHS	3,000.00	3,050.00	50.00	1.67%
1000-0000-2120-56001-010 Supplies, SW-DWM	0.00	250.00	250.00	---
1000-0000-2120-56001-040 Supplies, SW-HN	0.00	250.00	250.00	---
1000-0000-2120-56001-050 Supplies, SW-ML	0.00	250.00	250.00	---
1000-0000-2120-56100-010 Instructional Supplies, GC-DWM	250.00	250.00	0.00	0.00%
1000-0000-2120-56100-040 Instructional Supplies, GC-HN	250.00	250.00	0.00	0.00%
1000-0000-2120-56100-050 Instructional Supplies, GC-ML	250.00	250.00	0.00	0.00%
1000-0000-2120-56400-300 Books & Periodicals, GC-NHS	425.00	275.00	(150.00)	(35.29)%
1000-0000-2120-57300-300 Equipment, GC-NHS	0.00	610.00	610.00	---
1000-0000-2120-58100-010 Dues & Fees, GC-DWM	130.00	130.00	0.00	0.00%
1000-0000-2120-58100-040 Dues & Fees, GC-HN	130.00	130.00	0.00	0.00%
1000-0000-2120-58100-050 Dues & Fees, GC-ML	130.00	130.00	0.00	0.00%
1000-0000-2120-58100-300 Dues & Fees, GC-NHS	670.00	670.00	0.00	0.00%
Total Guidance Services	\$180,405.00	\$247,095.00	\$66,690.00	36.97%
Health Services				
1000-0000-2130-51010-900 Salary, Nurse	29,750.00	30,500.00	750.00	2.52%
1000-0000-2130-52110-900 Group Ins, Nurse	6,100.00	6,100.00	0.00	0.00%
1000-0000-2130-52210-900 Medicare, Nurse	450.00	450.00	0.00	0.00%
1000-0000-2130-52310-900 MSRS Employer--Nurse	1,250.00	1,275.00	25.00	2.00%
1000-0000-2130-52610-900 Unemployment, Nurse	30.00	30.00	0.00	0.00%
1000-0000-2130-52710-900 Worker's Comp, Nurse	150.00	150.00	0.00	0.00%
1000-0000-2130-52910-900 Other Benefits, Nurse	15.00	15.00	0.00	0.00%
1000-0000-2130-53300-900 Prof Development, Nurse	100.00	100.00	0.00	0.00%
1000-0000-2130-53400-900 Other Prof Services-Health Services	2,000.00	2,000.00	0.00	0.00%
1000-0000-2130-55800-900 Travel, Nurse	600.00	600.00	0.00	0.00%
1000-0000-2130-55810-900 Travel for Prof Development, Nurse	300.00	300.00	0.00	0.00%
1000-0000-2130-56000-900 Health Supplies	2,000.00	2,000.00	0.00	0.00%
Total Health Services	\$42,745.00	\$43,520.00	\$775.00	1.81%
Instruction-Related Technology				
1000-0000-2230-51040-900 Salary, Technology Director	61,400.00	63,100.00	1,700.00	2.77%
1000-0000-2230-51180-900 Salary, Technology Assistant	45,400.00	46,600.00	1,200.00	2.64%
1000-0000-2230-52140-900 Group Ins, Tech Director	12,200.00	12,200.00	0.00	0.00%
1000-0000-2230-52180-900 Group Ins, Tech Assistant	12,200.00	12,200.00	0.00	0.00%
1000-0000-2230-52240-900 SS/Medicare, Tech Director	900.00	925.00	25.00	2.78%
1000-0000-2230-52280-900 SS/Medicare, Tech Assistant	675.00	675.00	0.00	0.00%
1000-0000-2230-52340-900 MSRS Employer--Tech Director	2,575.00	2,625.00	50.00	1.94%
1000-0000-2230-52380-900 MSRS Employer-Tech Asst	1,900.00	1,950.00	50.00	2.63%

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	Reclass 7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
1000-0000-2230-52640-900 Unemployment, Tech Director	70.00	70.00	0.00	0.00%
1000-0000-2230-52680-900 Unemployment, Tech Assistant	70.00	70.00	0.00	0.00%
1000-0000-2230-52740-900 Worker's Comp, Tech Director	450.00	450.00	0.00	0.00%
1000-0000-2230-52780-900 Worker's Comp, Tech Assistant	235.00	250.00	15.00	6.38%
1000-0000-2230-52940-900 Other Benefits-Tech Director	15.00	15.00	0.00	0.00%
1000-0000-2230-52980-900 Other Benefits-Tech Assistant	15.00	15.00	0.00	0.00%
1000-0000-2230-53300-900 Professional Development, Tech Director	750.00	1,000.00	250.00	33.33%
1000-0000-2230-54320-010 Tech Related Repairs/Mainten-DWM	500.00	1,000.00	500.00	100.00%
1000-0000-2230-54320-040 Tech Related Repairs/Mainten-HN	500.00	1,000.00	500.00	100.00%
1000-0000-2230-54320-050 Tech Related Repairs/Mainten-ML	500.00	1,000.00	500.00	100.00%
1000-0000-2230-54320-078 Tech Related Repairs/Maint-7&8	3,000.00	1,500.00	(1,500.00)	(50.00)%
1000-0000-2230-54320-300 Tech Related Repairs/Mainten-NHS	7,000.00	3,500.00	(3,500.00)	(50.00)%
1000-0000-2230-54320-900 Network Repairs/Maintenance	500.00	500.00	0.00	0.00%
1000-0000-2230-54330-010 Software Related Repairs/Maint-DWM	750.00	500.00	(250.00)	(33.33)%
1000-0000-2230-54330-040 Software Related Repairs/Maint-HN	750.00	500.00	(250.00)	(33.33)%
1000-0000-2230-54330-050 Software Related Repairs/Maint-ML	750.00	500.00	(250.00)	(33.33)%
1000-0000-2230-54330-078 SOFTWARE REPAIRS/MAINTENANCE-7&	750.00	750.00	0.00	0.00%
1000-0000-2230-54330-300 Software Related Repairs/Maint-NHS	3,550.00	2,000.00	(1,550.00)	(43.66)%
1000-0000-2230-54430-010 Computer Lease-DWM	6,000.00	8,000.00	2,000.00	33.33%
1000-0000-2230-54430-040 Computer Lease-HN	6,000.00	8,000.00	2,000.00	33.33%
1000-0000-2230-54430-050 Computer Lease-ML	6,000.00	8,000.00	2,000.00	33.33%
1000-0000-2230-54430-078 Computer Lease-7&8	0.00	12,000.00	12,000.00	---
1000-0000-2230-54430-300 Computer Lease-NHS	53,770.00	30,000.00	(23,770.00)	(44.21)%
1000-0000-2230-55800-900 Travel, Tech	2,300.00	2,500.00	200.00	8.70%
1000-0000-2230-56500-010 Tech-related Supplies-DWM	50.00	800.00	750.00	1,500.00%
1000-0000-2230-56500-040 Tech-related Supplies-HN	500.00	800.00	300.00	60.00%
1000-0000-2230-56500-050 Tech-related Supplies-ML	500.00	800.00	300.00	60.00%
1000-0000-2230-56500-078 TECH-RELATED SUPPLIES-7&8	500.00	800.00	300.00	60.00%
1000-0000-2230-56500-300 Tech-related Supplies-NHS	2,000.00	2,000.00	0.00	0.00%
1000-0000-2230-57300-010 Tech-related Equipment-DWM	4,000.00	5,000.00	1,000.00	25.00%
1000-0000-2230-57300-040 Tech-related Equipment-HN	4,000.00	5,000.00	1,000.00	25.00%
1000-0000-2230-57300-050 Tech-related Equipment-ML	4,000.00	5,000.00	1,000.00	25.00%
1000-0000-2230-57300-078 Tech Related Equip-7&8	1,500.00	2,000.00	500.00	33.33%
1000-0000-2230-57300-300 Tech-related Equipment-NHS	4,000.00	5,000.00	1,000.00	25.00%
1000-0000-2230-57300-900 Tech-related Equipment, District	4,000.00	5,000.00	1,000.00	25.00%
Total Inst-Rel Technology	\$256,525.00	\$255,595.00	\$(930.00)	(0.36)%
Student Attendance Services				
1000-0000-2190-51500-300 Stipend, Attendance Officer-Sec	500.00	500.00	0.00	0.00%
1000-0000-2190-51500-950 Stipend, Attendance Officer-Elem	500.00	500.00	0.00	0.00%
1000-0000-2190-52200-300 Medicare, Attendance Officer-Sec	10.00	10.00	0.00	0.00%
1000-0000-2190-52200-950 Medicare, Attendance Officer-Elem	10.00	10.00	0.00	0.00%
1000-0000-2190-52600-300 Unemployment, Attendance Officer (S)	5.00	5.00	0.00	0.00%
1000-0000-2190-52600-950 Unemployment, Attendance Officer (E)	5.00	5.00	0.00	0.00%

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Total Student Attendance Serv	\$1,030.00	\$1,030.00	\$0.00	0.00%
Instructional Staff Training				
1000-0000-2213-51230-010 Salary, Substitute Tchrs-DWM	1,500.00	1,500.00	0.00	0.00%
1000-0000-2213-51230-040 Salary, Substitute Tchrs-HN	1,500.00	1,500.00	0.00	0.00%
1000-0000-2213-51230-050 Salary, Substitute Tchrs-ML	1,500.00	1,500.00	0.00	0.00%
1000-0000-2213-51230-078 WAGES-SUBSTITUTE TEACHER-7&8	500.00	500.00	0.00	0.00%
1000-0000-2213-51230-300 Salary, Substitute Tchrs-NHS	2,500.00	2,500.00	0.00	0.00%
1000-0000-2213-52230-010 SS/Medicare, Subs-DWM	100.00	100.00	0.00	0.00%
1000-0000-2213-52230-040 SS/Medicare, Subs-HN	100.00	100.00	0.00	0.00%
1000-0000-2213-52230-050 SS/Medicare, Subs-ML	100.00	100.00	0.00	0.00%
1000-0000-2213-52230-078 SS/Medicare, Substitute Teachers-7&8	25.00	25.00	0.00	0.00%
1000-0000-2213-52230-300 SS/Medicare, Subs-NHS	145.00	145.00	0.00	0.00%
1000-0000-2213-52330-010 MSRS Employer--Sub Tchrs-DWM	50.00	50.00	0.00	0.00%
1000-0000-2213-52330-040 MSRS Employer--Sub Tchrs-HN	50.00	50.00	0.00	0.00%
1000-0000-2213-52330-050 MSRS Employer--Sub Tchrs-ML	50.00	50.00	0.00	0.00%
1000-0000-2213-52330-078 MSRS, Substitute Teachers-7&8	10.00	10.00	0.00	0.00%
1000-0000-2213-52330-300 MSRS Employer--Sub Tchrs-NHS	75.00	75.00	0.00	0.00%
1000-0000-2213-52510-010 Tuition Reimbursement, Tchrs-DWM	3,500.00	3,500.00	0.00	0.00%
1000-0000-2213-52510-040 Tuition Reimbursement, Tchrs-HN	7,000.00	3,500.00	(3,500.00)	(50.00)%
1000-0000-2213-52510-050 Tuition Reimbursement, Tchrs-ML	3,500.00	1,000.00	(2,500.00)	(71.43)%
1000-0000-2213-52510-078 Tuition Reimbursement, Teachers-7&8	1,000.00	1,000.00	0.00	0.00%
1000-0000-2213-52510-300 Tuition Reimbursement, Tchrs-NHS	2,500.00	2,500.00	0.00	0.00%
1000-0000-2213-52630-010 Unemployment, Subs-DWM	25.00	25.00	0.00	0.00%
1000-0000-2213-52630-040 Unemployment, Subs-HN	25.00	25.00	0.00	0.00%
1000-0000-2213-52630-050 Unemployment, Subs-ML	25.00	25.00	0.00	0.00%
1000-0000-2213-52630-078 Unemployment, Substitute Teachers-7&8	5.00	5.00	0.00	0.00%
1000-0000-2213-52630-300 Unemployment, Subs-NHS	20.00	20.00	0.00	0.00%
1000-0000-2213-52730-010 Worker's Comp, Subs-DWM	110.00	110.00	0.00	0.00%
1000-0000-2213-52730-040 Worker's Comp, Subs-HN	110.00	110.00	0.00	0.00%
1000-0000-2213-52730-050 Worker's Comp, Subs-ML	110.00	110.00	0.00	0.00%
1000-0000-2213-52730-078 Workers' Comp, Substitute Teachers-7&8	20.00	20.00	0.00	0.00%
1000-0000-2213-52730-300 Worker's Comp, Subs-NHS	90.00	90.00	0.00	0.00%
1000-0000-2213-53300-010 Professional Development-DWM	6,100.00	8,250.00	2,150.00	35.25%
1000-0000-2213-53300-040 Professional Development-HN	6,100.00	8,250.00	2,150.00	35.25%
1000-0000-2213-53300-050 Professional Development-ML	6,100.00	8,250.00	2,150.00	35.25%
1000-0000-2213-53300-078 PROFESSIONAL DEVELOPMENT-7&8	1,300.00	1,250.00	(50.00)	(3.85)%
1000-0000-2213-53300-300 Professional Development-NHS	8,450.00	8,550.00	100.00	1.18%
1000-0000-2213-55810-010 Travel for Prof Development-DWM	400.00	400.00	0.00	0.00%
1000-0000-2213-55810-040 Travel for Prof Development-HN	400.00	400.00	0.00	0.00%
1000-0000-2213-55810-050 Travel for Prof Development-ML	400.00	400.00	0.00	0.00%
1000-0000-2213-55810-078 TRAVEL FOR PROF DEVELOPMENT-7&8	300.00	300.00	0.00	0.00%
1000-0000-2213-55810-300 Travel for Prof Development-NHS	1,700.00	1,700.00	0.00	0.00%
1000-0000-2213-56100-010 Supplies, Prof Dev-DWM	500.00	750.00	250.00	50.00%

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	Reclass 7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
1000-0000-2213-56100-040 Supplies, Prof Dev-HN	500.00	750.00	250.00	50.00%
1000-0000-2213-56100-050 Supplies, Prof Dev-ML	500.00	750.00	250.00	50.00%
1000-0000-2213-56100-300 Supplies, Prof Dev-NHS	500.00	750.00	250.00	50.00%
1000-0000-2213-56400-010 Books & Periodicals, Prof Dev-DWM	150.00	50.00	(100.00)	(66.67)%
1000-0000-2213-56400-040 Books & Periodicals, Prof Dev-HN	150.00	50.00	(100.00)	(66.67)%
1000-0000-2213-56400-050 Books & Periodicals, Prof Dev-ML	150.00	50.00	(100.00)	(66.67)%
1000-0000-2213-56400-078 BOOKS & PERIODICALS-7&8	125.00	25.00	(100.00)	(80.00)%
1000-0000-2213-56400-300 Books & Periodicals, Prof Dev-NHS	175.00	75.00	(100.00)	(57.14)%
1000-0000-2213-58100-010 Dues & Fees, Prof Dev-DWM	3,500.00	3,500.00	0.00	0.00%
1000-0000-2213-58100-040 Dues & Fees, Prof Dev-HN	3,500.00	3,500.00	0.00	0.00%
1000-0000-2213-58100-050 Dues & Fees, Prof Dev-ML	3,500.00	3,500.00	0.00	0.00%
1000-0000-2213-58100-078 DUES & FEES-7&8	1,500.00	1,500.00	0.00	0.00%
1000-0000-2213-58100-300 Dues & Fees, Prof Dev-NHS	4,000.00	4,000.00	0.00	0.00%
Total Inst Staff Training	\$76,245.00	\$77,245.00	\$1,000.00	1.31%
Library/Ed Media Services				
1000-0000-2220-51010-300 Salary, Librarian-NHS	51,700.00	53,200.00	1,500.00	2.90%
1000-0000-2220-52110-300 Group Ins, Librarian-NHS	12,200.00	12,200.00	0.00	0.00%
1000-0000-2220-52210-300 Medicare, Librarian-NHS	750.00	775.00	25.00	3.33%
1000-0000-2220-52310-300 MSRS Employer--Librarian-NHS	2,200.00	2,225.00	25.00	1.14%
1000-0000-2220-52610-300 Unemployment, Librarian-NHS	70.00	70.00	0.00	0.00%
1000-0000-2220-52710-300 Worker's Comp, Librarian-NHS	300.00	300.00	0.00	0.00%
1000-0000-2220-52910-300 Other Benefits, Librarian-NHS	15.00	15.00	0.00	0.00%
1000-0000-2220-55350-300 License/subscriptions, Library-NHS	0.00	1,225.00	1,225.00	---
1000-0000-2220-55800-300 Travel, Library-NHS	75.00	75.00	0.00	0.00%
1000-0000-2220-56000-300 General Supplies, Library-NHS	450.00	500.00	50.00	11.11%
1000-0000-2220-56400-300 Books & Periodicals, Library-NHS	1,950.00	750.00	(1,200.00)	(61.54)%
1000-0000-2220-56600-300 Audiovisual Supplies, Library-NHS	230.00	250.00	20.00	8.70%
Total Library/Ed Media Service	\$69,940.00	\$71,585.00	\$1,645.00	2.35%
Academic Student Assessment				
1000-0000-2240-51040-900 Salary, Student Assessment Coordinator	48,000.00	48,800.00	800.00	1.67%
1000-0000-2240-52240-900 Medicare, SA Coordinator	700.00	720.00	20.00	2.86%
1000-0000-2240-52340-900 MSRS Employer--Assess Coor	1,500.00	1,500.00	0.00	0.00%
1000-0000-2240-52640-900 Unemployment, SA Coordinator	35.00	35.00	0.00	0.00%
1000-0000-2240-52740-900 Worker's Comp, SA Coordinator	300.00	300.00	0.00	0.00%
1000-0000-2240-53201-900 Assessment & Licensing Fees	8,220.00	7,500.00	(720.00)	(8.76)%
Total Acad Student Assessment	\$58,755.00	\$58,855.00	\$100.00	0.17%
TOTAL STUDENT & STAFF SUPPORT	\$685,645.00	\$754,925.00	\$69,280.00	10.10%
<u>SYSTEM ADMINISTRATION</u>				
Board of Education				
1000-0000-2310-51500-900 Stipends, School Board	2,500.00	2,500.00	0.00	0.00%
1000-0000-2310-52200-900 SS/Medicare, Stipend-Board	100.00	100.00	0.00	0.00%

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1000-0000-2310-52700-900 Worker's Comp, Stipends-Board	165.00	165.00	0.00	0.00%
1000-0000-2310-53100-900 Official Services, Ballot Clerks	1,500.00	1,500.00	0.00	0.00%
1000-0000-2310-53450-900 Legal Services	10,000.00	10,000.00	0.00	0.00%
1000-0000-2310-53460-900 Auditors	8,500.00	8,500.00	0.00	0.00%
1000-0000-2310-55200-900 Liability Insurance & Bonds, Sch Board	1,000.00	750.00	(250.00)	(25.00)%
1000-0000-2310-55800-900 Travel, School Board	500.00	500.00	0.00	0.00%
1000-0000-2310-56000-900 Supplies, School Board	750.00	750.00	0.00	0.00%
1000-0000-2310-58100-900 Dues & Fees, School Board	2,500.00	2,700.00	200.00	8.00%
1000-0000-2310-58140-900 Conference Fees, School Board	750.00	750.00	0.00	0.00%
Total Board of Education	\$28,265.00	\$28,215.00	\$(50.00)	(0.18)%
Staff Relations & Negotiations				
1000-0000-2316-53450-900 Staff Negotiations, Legal Services	500.00	0.00	(500.00)	(100.00)%
Total Staff Rel & Negotiations	\$500.00	\$0.00	\$(500.00)	(100.00)%
Superintendent's Office				
1000-0000-2320-51040-900 Salary, Superintendent	118,150.00	123,500.00	5,350.00	4.53%
1000-0000-2320-51180-900 Salary, Office Staff	17,750.00	17,750.00	0.00	0.00%
1000-0000-2320-52140-900 Group Ins, Superintendent	30,100.00	30,900.00	800.00	2.66%
1000-0000-2320-52280-900 SS/Medicare, Office Staff	1,300.00	1,300.00	0.00	0.00%
1000-0000-2320-52340-900 MSRS Employer-Supt.	4,925.00	5,200.00	275.00	5.58%
1000-0000-2320-52380-900 MSRS Employer--Office Staff	20.00	20.00	0.00	0.00%
1000-0000-2320-52640-900 Unemployment, Superintendent	70.00	70.00	0.00	0.00%
1000-0000-2320-52680-900 Unemployment, Office Staff	70.00	70.00	0.00	0.00%
1000-0000-2320-52740-900 Worker's Comp, Superintendent	625.00	650.00	25.00	4.00%
1000-0000-2320-52780-900 Worker's Comp, Office Staff	75.00	75.00	0.00	0.00%
1000-0000-2320-52940-900 Other Benefits-Superintendent	15.00	15.00	0.00	0.00%
1000-0000-2320-52980-900 Other Benefits-Office Staff	15.00	15.00	0.00	0.00%
1000-0000-2320-53300-900 Professional Development	5,000.00	5,000.00	0.00	0.00%
1000-0000-2320-54300-900 Repair/Maintenance Serv, Supt. Office	3,000.00	3,000.00	0.00	0.00%
1000-0000-2320-54330-900 Software Repair/Maint, Supt. Office	1,000.00	500.00	(500.00)	(50.00)%
1000-0000-2320-54445-900 Copier Lease, Supt Office	1,000.00	1,000.00	0.00	0.00%
1000-0000-2320-55310-900 Postage, Supt. Office	2,000.00	2,200.00	200.00	10.00%
1000-0000-2320-55400-900 Advertising, Supt. Office	9,000.00	9,000.00	0.00	0.00%
1000-0000-2320-55500-900 Printing, Supt Office	500.00	500.00	0.00	0.00%
1000-0000-2320-55800-900 Travel, Supt. Office	4,700.00	5,700.00	1,000.00	21.28%
1000-0000-2320-55810-900 Travel for Prof Development, Supt Office	1,000.00	1,000.00	0.00	0.00%
1000-0000-2320-56000-900 Office Supplies, Supt. Office	2,500.00	2,500.00	0.00	0.00%
1000-0000-2320-56400-900 Books and Periodicals, Supt Office	750.00	250.00	(500.00)	(66.67)%
1000-0000-2320-56500-900 Technology-related supplies, Supt Office	150.00	150.00	0.00	0.00%
1000-0000-2320-57300-900 Equipment, Supt Office	500.00	500.00	0.00	0.00%
1000-0000-2320-58100-900 Dues & Fees, Supt. Office	1,500.00	2,000.00	500.00	33.33%
Total Superintendent's Office	\$205,715.00	\$212,865.00	\$7,150.00	3.48%
Business Office				

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1000-0000-2510-51180-900 Salaries, Business Staff	96,650.00	101,300.00	4,650.00	4.81%
1000-0000-2510-52180-900 Group Ins, Business Staff	23,500.00	23,500.00	0.00	0.00%
1000-0000-2510-52280-900 SS/Medicare, Business Staff	7,400.00	7,750.00	350.00	4.73%
1000-0000-2510-52680-900 Unemployment, Business Staff	150.00	140.00	(10.00)	(6.67)%
1000-0000-2510-52780-900 Workers' Comp, Business Staff	500.00	500.00	0.00	0.00%
1000-0000-2510-52980-900 Other Benefits, Business Staff	30.00	30.00	0.00	0.00%
1000-0000-2510-53300-900 Prof Develop, Business Staff	3,500.00	3,700.00	200.00	5.71%
1000-0000-2510-53400-900 Purchased Prof Serv, Business Office	15,750.00	14,000.00	(1,750.00)	(11.11)%
1000-0000-2510-54445-900 Copier Lease, Business Office	1,000.00	1,000.00	0.00	0.00%
1000-0000-2510-55310-900 Postage, Business Office	1,300.00	1,500.00	200.00	15.38%
1000-0000-2510-55800-900 Travel, Business Office	300.00	300.00	0.00	0.00%
1000-0000-2510-55810-900 Trav for Prof Dev, Business Office	300.00	1,100.00	800.00	266.67%
1000-0000-2510-56000-900 Office Supplies, Business Office	2,500.00	2,500.00	0.00	0.00%
1000-0000-2510-57300-900 Equipment, Business Office	700.00	700.00	0.00	0.00%
1000-0000-2510-58100-900 Dues & Fees, Business Office	250.00	250.00	0.00	0.00%
1000-0000-2510-58110-900 Bank Fees, Business Office	100.00	100.00	0.00	0.00%
Total Business Office	\$153,930.00	\$158,370.00	\$4,440.00	2.88%
TOTAL SYSTEM ADMINISTRATION	\$388,410.00	\$399,450.00	\$11,040.00	2.84%
<u>SCHOOL ADMINISTRATION</u>				
School Administration				
1000-0000-2400-51040-010 Salary, Principal-DWM	48,000.00	48,800.00	800.00	1.67%
1000-0000-2400-51040-040 Salary, Principal-HN	74,000.00	77,600.00	3,600.00	4.86%
1000-0000-2400-51040-050 Salary, Principal-ML	74,000.00	77,900.00	3,900.00	5.27%
1000-0000-2400-51040-078 Asst Princ, Gr 7/8	8,220.00	8,500.00	280.00	3.41%
1000-0000-2400-51040-300 Salary, Princ/Asst Princ/AD-NHS	155,000.00	155,000.00	0.00	0.00%
1000-0000-2400-51180-010 Salary, Secretary-DWM	19,000.00	19,800.00	800.00	4.21%
1000-0000-2400-51180-040 Salary, Secretary-HN	29,000.00	26,000.00	(3,000.00)	(10.34)%
1000-0000-2400-51180-050 Salary, Secretary-ML	26,750.00	27,400.00	650.00	2.43%
1000-0000-2400-51180-300 Salary, Secretary-NHS	32,000.00	31,500.00	(500.00)	(1.56)%
1000-0000-2400-52140-040 Group Ins, Principal-HN	11,300.00	11,300.00	0.00	0.00%
1000-0000-2400-52140-050 Group Ins, Principal-ML	12,200.00	12,200.00	0.00	0.00%
1000-0000-2400-52140-300 Group Ins, Prin/Asst-NHS	23,500.00	23,500.00	0.00	0.00%
1000-0000-2400-52180-010 Group Ins, Secretary-DWM	12,200.00	12,200.00	0.00	0.00%
1000-0000-2400-52180-040 Group Ins, Secretary-HN	12,200.00	12,200.00	0.00	0.00%
1000-0000-2400-52180-050 Group Ins, Secretary-ML	12,200.00	12,200.00	0.00	0.00%
1000-0000-2400-52180-300 Group Ins, Secretary-NHS	11,300.00	12,200.00	900.00	7.96%
1000-0000-2400-52240-010 Medicare, Principal-DWM	700.00	720.00	20.00	2.86%
1000-0000-2400-52240-050 Medicare, Principal-ML	1,100.00	1,130.00	30.00	2.73%
1000-0000-2400-52240-078 Medicare, Asst Princ 7/8	120.00	125.00	5.00	4.17%
1000-0000-2400-52240-300 Medicare, Prin/Asst-NHS	2,250.00	2,250.00	0.00	0.00%
1000-0000-2400-52280-010 SS/Medi, Secretary-DWM	1,500.00	1,525.00	25.00	1.67%
1000-0000-2400-52280-040 SS/Medi, Secretary-HN	2,225.00	2,000.00	(225.00)	(10.11)%

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1000-0000-2400-52280-050 SS/Medi, Secretary-ML	2,100.00	2,100.00	0.00	0.00%
1000-0000-2400-52280-300 SS/Medicare-Secretary, NHS	475.00	2,225.00	1,750.00	368.42%
1000-0000-2400-52340-010 MSRS Employer--Principal-DWM	1,500.00	1,500.00	0.00	0.00%
1000-0000-2400-52340-040 MSRS Employer--Principal-HN	3,100.00	3,200.00	100.00	3.23%
1000-0000-2400-52340-050 MSRS Employer--Principal-ML	3,100.00	3,200.00	100.00	3.23%
1000-0000-2400-52340-078 MSRS Employer, AP 7/8	350.00	360.00	10.00	2.86%
1000-0000-2400-52340-300 MSRS Employer--Princ/Asst Princ-NHS	6,500.00	6,500.00	0.00	0.00%
1000-0000-2400-52380-300 MSRS Employer--Secretary-NHS	1,350.00	200.00	(1,150.00)	(85.19)%
1000-0000-2400-52640-010 Unemployment, Principal-DWM	35.00	35.00	0.00	0.00%
1000-0000-2400-52640-040 Unemployment, Principal-HN	70.00	70.00	0.00	0.00%
1000-0000-2400-52640-050 Unemployment, Principal-ML	70.00	70.00	0.00	0.00%
1000-0000-2400-52640-078 Unemployment, AP 7/8	20.00	20.00	0.00	0.00%
1000-0000-2400-52640-300 Unemployment, Prin/Asst-NHS	150.00	140.00	(10.00)	(6.67)%
1000-0000-2400-52680-010 Unemployment, Secretary-DM	70.00	70.00	0.00	0.00%
1000-0000-2400-52680-040 Unemployment, Secretary-HN	70.00	70.00	0.00	0.00%
1000-0000-2400-52680-050 Unemployment, Secretary-ML	70.00	70.00	0.00	0.00%
1000-0000-2400-52680-300 Unemployment, Secretary-NHS	70.00	70.00	0.00	0.00%
1000-0000-2400-52740-010 Worker's Comp, Principal-DM	300.00	300.00	0.00	0.00%
1000-0000-2400-52740-040 Worker's Comp, Principal-HN	375.00	400.00	25.00	6.67%
1000-0000-2400-52740-050 Worker's Comp, Principal-ML	375.00	400.00	25.00	6.67%
1000-0000-2400-52740-300 Worker's Comp, Prin/Asst-NHS	700.00	800.00	100.00	14.29%
1000-0000-2400-52780-010 Worker's Comp, Secretary-DM	200.00	150.00	(50.00)	(25.00)%
1000-0000-2400-52780-040 Worker's Comp, Secretary-HN	200.00	150.00	(50.00)	(25.00)%
1000-0000-2400-52780-050 Worker's Comp, Secretary-ML	200.00	150.00	(50.00)	(25.00)%
1000-0000-2400-52780-300 Worker's Comp, Secretary-NHS	200.00	150.00	(50.00)	(25.00)%
1000-0000-2400-52940-010 Other Benefits, Principal-DWM	15.00	15.00	0.00	0.00%
1000-0000-2400-52940-040 Other Benefits, Principal-HN	15.00	15.00	0.00	0.00%
1000-0000-2400-52940-050 Other Benefits, Principal-ML	15.00	15.00	0.00	0.00%
1000-0000-2400-52940-300 Other Benefits, Prin/Asst-NHS	30.00	30.00	0.00	0.00%
1000-0000-2400-52980-010 Other Benefits, Secretary-DWM	15.00	15.00	0.00	0.00%
1000-0000-2400-52980-040 Other Benefits, Secretary-HN	15.00	15.00	0.00	0.00%
1000-0000-2400-52980-050 Other Benefits, Secretary-ML	15.00	15.00	0.00	0.00%
1000-0000-2400-52980-300 Other Benefits, Secretary-NHS	15.00	15.00	0.00	0.00%
1000-0000-2400-53300-010 Prof Develop, Principal-DWM	900.00	900.00	0.00	0.00%
1000-0000-2400-53300-040 Prof Develop, Principal-HN	900.00	900.00	0.00	0.00%
1000-0000-2400-53300-050 Prof Develop, Principal-ML	900.00	900.00	0.00	0.00%
1000-0000-2400-53300-300 Prof Develop, Principal-NHS	2,000.00	2,500.00	500.00	25.00%
1000-0000-2400-54330-010 Software Repairs/Mainten-DWM	2,100.00	1,500.00	(600.00)	(28.57)%
1000-0000-2400-54330-040 Software Repairs/Mainten-HN	2,100.00	1,500.00	(600.00)	(28.57)%
1000-0000-2400-54330-050 Software Repairs/Mainten-ML	2,100.00	1,500.00	(600.00)	(28.57)%
1000-0000-2400-54330-300 Software Repairs/Mainten-NHS	9,000.00	7,000.00	(2,000.00)	(22.22)%
1000-0000-2400-55310-010 Postage-DWM	500.00	400.00	(100.00)	(20.00)%
1000-0000-2400-55310-040 Postage-HN	500.00	500.00	0.00	0.00%
1000-0000-2400-55310-050 Postage-ML	400.00	400.00	0.00	0.00%

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1000-0000-2400-55310-300 Postage-NHS	4,000.00	3,500.00	(500.00)	(12.50)%
1000-0000-2400-55500-010 Printing & Binding-DWM	200.00	200.00	0.00	0.00%
1000-0000-2400-55500-040 Printing & Binding-HN	200.00	200.00	0.00	0.00%
1000-0000-2400-55500-050 Printing & Binding-ML	200.00	200.00	0.00	0.00%
1000-0000-2400-55500-300 Printing & Binding-NHS	200.00	200.00	0.00	0.00%
1000-0000-2400-55800-300 Travel, Principal-NHS	2,500.00	0.00	(2,500.00)	(100.00)%
1000-0000-2400-55810-010 Travel for Prof Dev, Principal-DWM	200.00	200.00	0.00	0.00%
1000-0000-2400-55810-040 Travel for Prof Dev, Principal-HN	200.00	200.00	0.00	0.00%
1000-0000-2400-55810-050 Travel for Prof Dev, Principal-ML	200.00	200.00	0.00	0.00%
1000-0000-2400-55810-300 Travel for Prof Dev, Principal-NHS	500.00	3,000.00	2,500.00	500.00%
1000-0000-2400-56000-010 Office Supplies, Principal-DM	500.00	650.00	150.00	30.00%
1000-0000-2400-56000-040 Office Supplies, Principal-HN	800.00	1,200.00	400.00	50.00%
1000-0000-2400-56000-050 Office Supplies, Principal-ML	700.00	650.00	(50.00)	(7.14)%
1000-0000-2400-56000-300 Office Supplies, Principal-NHS	4,500.00	5,300.00	800.00	17.78%
1000-0000-2400-57300-300 Equipment, Principal-NHS	0.00	240.00	240.00	---
1000-0000-2400-58100-010 Dues & Fees, Principal-DWM	650.00	650.00	0.00	0.00%
1000-0000-2400-58100-040 Dues & Fees, Principal-HN	650.00	650.00	0.00	0.00%
1000-0000-2400-58100-050 Dues & Fees, Principal-ML	650.00	650.00	0.00	0.00%
1000-0000-2400-58100-300 Dues & Fees, Principal-NHS	4,200.00	3,000.00	(1,200.00)	(28.57)%
Total School Administration	\$633,000.00	\$637,475.00	\$4,475.00	0.71%
Other support Services				
1000-0000-2490-56000-300 Graduation Supplies, NHS	1,050.00	1,050.00	0.00	0.00%
Total Other Support Services	\$1,050.00	\$1,050.00	\$0.00	0.00%
TOTAL SCHOOL ADMINISTRATION	\$634,050.00	\$638,525.00	\$4,475.00	0.71%
<u>TRANSPORTATION & BUSES</u>				
Student Transportation				
1000-0000-2700-51180-900 Salary, Transportation	180,000.00	180,000.00	0.00	0.00%
1000-0000-2700-51232-900 Salaries, Substitute Drivers	10,000.00	10,000.00	0.00	0.00%
1000-0000-2700-52180-900 Group Ins, Transportation	82,700.00	82,700.00	0.00	0.00%
1000-0000-2700-52232-900 SS/Medicare, Substitute Drivers	850.00	850.00	0.00	0.00%
1000-0000-2700-52280-900 SS/Medicare, Transportation	13,750.00	13,750.00	0.00	0.00%
1000-0000-2700-52632-900 Unemployment, Sub Drivers	100.00	100.00	0.00	0.00%
1000-0000-2700-52680-900 Unemployment, Transportation	700.00	700.00	0.00	0.00%
1000-0000-2700-52732-900 Worker's Comp, Substitute Drivers	750.00	750.00	0.00	0.00%
1000-0000-2700-52780-900 Worker's Comp, Transportation	18,750.00	18,750.00	0.00	0.00%
1000-0000-2700-52980-900 Other Benefits, Transportation	150.00	150.00	0.00	0.00%
1000-0000-2700-53300-900 Prof Dev-Transportation	2,000.00	1,000.00	(1,000.00)	(50.00)%
1000-0000-2700-53400-900 Other Professional Services-Transport.	7,000.00	5,300.00	(1,700.00)	(24.29)%
1000-0000-2700-54300-900 Bus Repair/Maintenance	80,000.00	80,000.00	0.00	0.00%
1000-0000-2700-55140-900 Transportation from Private Contractors	6,000.00	6,000.00	0.00	0.00%
1000-0000-2700-55190-900 Trans Serv In-District from Individuals	10,000.00	14,000.00	4,000.00	40.00%
1000-0000-2700-55200-900 Bus Insurance	7,200.00	7,600.00	400.00	5.56%

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1000-0000-2700-55320-900 Cell Phone-Transportation	750.00	750.00	0.00	0.00%
1000-0000-2700-55800-900 Travel-Transportation	2,000.00	2,000.00	0.00	0.00%
1000-0000-2700-55810-900 Travel for Prof Dev-Transportation	2,800.00	3,000.00	200.00	7.14%
1000-0000-2700-56000-900 General Supplies-Transportation	5,000.00	5,000.00	0.00	0.00%
1000-0000-2700-56260-900 Bus Fuel	50,000.00	40,000.00	(10,000.00)	(20.00)%
1000-0000-2700-56700-900 Bus Parts & Supplies	10,000.00	10,000.00	0.00	0.00%
1000-0000-2700-57360-900 Cash Bus Purchase	0.00	98,000.00	98,000.00	---
1000-0000-2700-58100-900 Dues & Fees-Transportation	350.00	350.00	0.00	0.00%
1000-0001-2700-51180-900 Salary, Transportation Indistrict	7,000.00	7,000.00	0.00	0.00%
1000-0001-2700-52280-900 SS/Medicare, Transportation-In Dist.	550.00	550.00	0.00	0.00%
1000-0001-2700-52680-900 Unemployment, Transportation In Dist.	40.00	40.00	0.00	0.00%
Total Student Transportation	\$498,440.00	\$588,340.00	\$89,900.00	18.04%
Spec Ed Trans, Out-of-District				
1000-0000-2750-55190-900 Spec Ed Out-of-Dist Trans Serv, Indivi	30,000.00	30,000.00	0.00	0.00%
Total Sp Ed Out-of-Dist Trans	\$30,000.00	\$30,000.00	\$0.00	0.00%
Vocational Ed Transportation				
1000-0000-2760-51180-900 Salaries, Trans Voc Ed Students	21,500.00	16,000.00	(5,500.00)	(25.58)%
1000-0000-2760-52180-900 Group Ins-Tranport Voc Ed	12,200.00	12,200.00	0.00	0.00%
1000-0000-2760-52280-900 SS/Medicare-Tran Voc Ed Students	1,650.00	1,250.00	(400.00)	(24.24)%
1000-0000-2760-52680-900 Unemployment-Trans Voc Ed Students	70.00	70.00	0.00	0.00%
1000-0000-2760-55140-900 Transportation, Private Cont-Voc Ed	20,000.00	20,000.00	0.00	0.00%
1000-0000-2760-56260-900 Bus Fuel, Voc Ed	6,000.00	6,000.00	0.00	0.00%
Total Voc Ed Transportation	\$61,420.00	\$55,520.00	\$(5,900.00)	(9.61)%
TOTAL TRANSPORTATION & BUSES	\$589,860.00	\$673,860.00	\$84,000.00	14.24%
<u>FACILITIES MAINTENANCE</u>				
Operation/Maintenance of Plant				
1000-0000-2600-54100-010 Water, DWM	1,200.00	1,200.00	0.00	0.00%
1000-0000-2600-54100-040 Water-HN	1,200.00	1,500.00	300.00	25.00%
1000-0000-2600-54100-050 Water-ML	2,700.00	2,700.00	0.00	0.00%
1000-0000-2600-54100-300 Water-NHS	3,500.00	3,200.00	(300.00)	(8.57)%
1000-0000-2600-55200-010 Property & Liability Ins-DWM	4,950.00	5,460.00	510.00	10.30%
1000-0000-2600-55200-040 Property & Liability Ins-HN	5,510.00	6,200.00	690.00	12.52%
1000-0000-2600-55200-050 Property & Liability Ins-ML	5,175.00	5,840.00	665.00	12.85%
1000-0000-2600-55200-300 Property & Liability Ins-NHS	10,625.00	11,600.00	975.00	9.18%
1000-0000-2600-55320-010 Telephone-DWM	3,200.00	3,200.00	0.00	0.00%
1000-0000-2600-55320-040 Telephone-HN	3,200.00	3,200.00	0.00	0.00%
1000-0000-2600-55320-050 Telephone-ML	2,250.00	3,000.00	750.00	33.33%
1000-0000-2600-55320-300 Telephone-NHS	7,000.00	8,000.00	1,000.00	14.29%
1000-0000-2600-56220-010 Electricity-DWM	18,000.00	18,000.00	0.00	0.00%
1000-0000-2600-56220-040 Electricity-HN	19,000.00	20,000.00	1,000.00	5.26%
1000-0000-2600-56220-050 Electricity-ML	20,000.00	20,000.00	0.00	0.00%

Maine School Administrative District #37

2020-2021 Budget-Draft 1

Report # 44890

Account Number / Description	1 Year Prior Reclass	Budget Total	Budget Difference	Percentage
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
1000-0000-2600-56220-300 Electricity-NHS	46,000.00	48,000.00	2,000.00	4.35%
1000-0000-2600-56240-010 Heating Oil-DWM	23,000.00	22,000.00	(1,000.00)	(4.35)%
1000-0000-2600-56240-040 Heating Oil-HN	15,000.00	14,000.00	(1,000.00)	(6.67)%
1000-0000-2600-56240-050 Heating Oil-ML	17,000.00	17,000.00	0.00	0.00%
1000-0000-2600-56240-300 Heating Oil-NHS	45,000.00	40,000.00	(5,000.00)	(11.11)%
1000-0000-2600-57331-010 Furniture and Fixtures-DWM	1,250.00	1,000.00	(250.00)	(20.00)%
1000-0000-2600-57331-040 Furniture and Fixtures, HN	1,025.00	1,000.00	(25.00)	(2.44)%
1000-0000-2600-57331-050 Furniture and Fixtures-ML	2,125.00	7,310.00	5,185.00	244.00%
1000-0000-2600-57331-078 Furniture and Fixtures-7&8	0.00	2,000.00	2,000.00	---
1000-0000-2600-58100-010 Fees-DWM	350.00	350.00	0.00	0.00%
1000-0000-2600-58100-040 Fees-HN	425.00	425.00	0.00	0.00%
1000-0000-2600-58100-050 Fees-ML	425.00	425.00	0.00	0.00%
1000-0000-2600-58100-300 Fees-NHS	400.00	400.00	0.00	0.00%
Total Operation/Maint of Plant	\$259,510.00	\$267,010.00	\$7,500.00	2.89%
Care of Buildings				
1000-0000-2610-51180-010 Salary, Custodians-DWM	64,150.00	66,700.00	2,550.00	3.98%
1000-0000-2610-51180-040 Salary-Custodians-HN	60,000.00	67,500.00	7,500.00	12.50%
1000-0000-2610-51180-050 Salary, Custodians-ML	67,600.00	69,000.00	1,400.00	2.07%
1000-0000-2610-51180-300 Salary, Custodians-NHS	135,300.00	139,100.00	3,800.00	2.81%
1000-0000-2610-51232-010 Salaries, Subs. Custodians-DWM	3,000.00	2,000.00	(1,000.00)	(33.33)%
1000-0000-2610-51232-040 Salaries, Subs. Custodians-HN	3,000.00	2,000.00	(1,000.00)	(33.33)%
1000-0000-2610-51232-050 Salaries, Subs. Custodians-ML	3,000.00	2,000.00	(1,000.00)	(33.33)%
1000-0000-2610-51232-300 Salaries, Subs. Custodians-NHS	5,700.00	4,000.00	(1,700.00)	(29.82)%
1000-0000-2610-52180-010 Group Ins, Custodians-DWM	23,500.00	23,500.00	0.00	0.00%
1000-0000-2610-52180-040 Group Ins, Custodians-HN	23,500.00	23,500.00	0.00	0.00%
1000-0000-2610-52180-050 Group Ins, Custodians-ML	24,400.00	24,400.00	0.00	0.00%
1000-0000-2610-52180-300 Group Ins, Custodians-NHS	46,100.00	46,100.00	0.00	0.00%
1000-0000-2610-52232-010 SS/Medicare, Subs. Cust.-DWM	240.00	175.00	(65.00)	(27.08)%
1000-0000-2610-52232-040 SS/Medicare, Subs. Cust.-HN	240.00	175.00	(65.00)	(27.08)%
1000-0000-2610-52232-050 SS/Medicare, Subs. Cust.-ML	240.00	175.00	(65.00)	(27.08)%
1000-0000-2610-52232-300 SS/Medicare, Subs. Cust.-NHS	450.00	300.00	(150.00)	(33.33)%
1000-0000-2610-52280-010 SS/Medi, Custodians-DWM	4,925.00	5,125.00	200.00	4.06%
1000-0000-2610-52280-040 SS/Medi, Custodians-HN	4,600.00	5,170.00	570.00	12.39%
1000-0000-2610-52280-050 SS/Medi, Custodians-ML	5,200.00	5,250.00	50.00	0.96%
1000-0000-2610-52280-300 SS/Medi, Custodians-NHS	10,400.00	10,650.00	250.00	2.40%
1000-0000-2610-52632-010 Unemployment, Sub Cust, DWM	25.00	20.00	(5.00)	(20.00)%
1000-0000-2610-52632-040 Unemployment, Sub Cust, HN	25.00	20.00	(5.00)	(20.00)%
1000-0000-2610-52632-050 Unemployment, Sub Cust, ML	25.00	20.00	(5.00)	(20.00)%
1000-0000-2610-52632-300 Unemployment, Sub Custodians, NHS	50.00	35.00	(15.00)	(30.00)%
1000-0000-2610-52680-010 Unemployment, Custodian-DWM	150.00	140.00	(10.00)	(6.67)%
1000-0000-2610-52680-040 Unemployment, Custodian-HN	150.00	140.00	(10.00)	(6.67)%
1000-0000-2610-52680-050 Unemployment, Custodian-ML	150.00	140.00	(10.00)	(6.67)%
1000-0000-2610-52680-300 Unemployment, Custodian-NHS	300.00	280.00	(20.00)	(6.67)%

Maine School Administrative District #37

2020-2021 Budget-Draft 1

Report # 44890

Account Number / Description	1 Year Prior Reclass 7/1/2019 - 6/30/2020	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021	Percentage
1000-0000-2610-52732-010 Worker's Comp, Subs. Custodian-DWM	125.00	100.00	(25.00)	(20.00)%
1000-0000-2610-52732-040 Worker's Comp, Subs. Custodian-HN	125.00	100.00	(25.00)	(20.00)%
1000-0000-2610-52732-050 Worker's Comp, Subs. Custodian-ML	125.00	100.00	(25.00)	(20.00)%
1000-0000-2610-52732-300 Worker's Comp, Subs. Custodian-NHS	250.00	175.00	(75.00)	(30.00)%
1000-0000-2610-52780-010 Worker's Comp, Custodians-DWM	2,800.00	3,000.00	200.00	7.14%
1000-0000-2610-52780-040 Worker's Comp, Custodians-HN	2,600.00	3,000.00	400.00	15.38%
1000-0000-2610-52780-050 Worker's Comp, Custodians-ML	2,900.00	3,000.00	100.00	3.45%
1000-0000-2610-52780-300 Worker's Comp, Custodians-NHS	5,900.00	6,200.00	300.00	5.08%
1000-0000-2610-52980-010 Other Benefits, Custodians-DWM	30.00	30.00	0.00	0.00%
1000-0000-2610-52980-040 Other Benefits, Custodians-HN	30.00	30.00	0.00	0.00%
1000-0000-2610-52980-050 Other Benefits, Custodians-ML	30.00	30.00	0.00	0.00%
1000-0000-2610-52980-300 Other Benefits, Custodians-NHS	60.00	60.00	0.00	0.00%
1000-0000-2610-53300-010 Prof Dev, Custodians-DWM	50.00	50.00	0.00	0.00%
1000-0000-2610-53300-040 Prof Dev, Custodians-HN	50.00	50.00	0.00	0.00%
1000-0000-2610-53300-050 Prof Dev, Custodians-ML	50.00	50.00	0.00	0.00%
1000-0000-2610-53300-300 Prof Dev, Custodians-NHS	50.00	50.00	0.00	0.00%
1000-0000-2610-54300-010 Repair/Maintenance Cust. Equip-DWM	200.00	200.00	0.00	0.00%
1000-0000-2610-54300-040 Repair/Maintenance Cust. Equip-HN	200.00	200.00	0.00	0.00%
1000-0000-2610-54300-050 Repair/Maintenance Cust. Equip-ML	200.00	200.00	0.00	0.00%
1000-0000-2610-54300-300 Repair/Maintenance Cust. Equip-NHS	500.00	500.00	0.00	0.00%
1000-0000-2610-55800-010 Travel, Custodians-DWM	300.00	300.00	0.00	0.00%
1000-0000-2610-55800-040 Travel, Custodians-HN	150.00	150.00	0.00	0.00%
1000-0000-2610-55800-050 Travel, Custodians-ML	150.00	150.00	0.00	0.00%
1000-0000-2610-55800-300 Travel, Custodians-NHS	1,000.00	1,000.00	0.00	0.00%
1000-0000-2610-55810-010 Travel-Prof Dev Custodians-DWM	50.00	50.00	0.00	0.00%
1000-0000-2610-55810-040 Travel-Prof Dev Custodians-HN	50.00	50.00	0.00	0.00%
1000-0000-2610-55810-050 Travel-Prof Dev Custodians-ML	50.00	50.00	0.00	0.00%
1000-0000-2610-55810-300 Travel-Prof Dev Custodians-NHS	50.00	50.00	0.00	0.00%
1000-0000-2610-56000-010 Custodial Supplies-DWM	6,500.00	6,500.00	0.00	0.00%
1000-0000-2610-56000-040 Custodial Supplies-HN	6,500.00	6,500.00	0.00	0.00%
1000-0000-2610-56000-050 Custodial Supplies-ML	6,000.00	6,000.00	0.00	0.00%
1000-0000-2610-56000-300 Custodial Supplies-NHS	9,500.00	10,000.00	500.00	5.26%
1000-0000-2610-57300-010 Equipment, Custodial-DWM	1,000.00	1,000.00	0.00	0.00%
1000-0000-2610-57300-040 Equipment, Custodial-HN	1,000.00	1,000.00	0.00	0.00%
1000-0000-2610-57300-050 Equipment, Custodial-ML	1,000.00	1,000.00	0.00	0.00%
1000-0000-2610-57300-300 Equipment, Custodial-NHS	1,000.00	1,000.00	0.00	0.00%
Total Care of Buildings	\$536,995.00	\$549,540.00	\$12,545.00	2.34%
Maintenance of Buildings				
1000-0000-2620-51170-900 Salary, Maintenance Director	56,150.00	57,600.00	1,450.00	2.58%
1000-0000-2620-52270-900 SS/Medicare, M Director	4,300.00	4,410.00	110.00	2.56%
1000-0000-2620-52670-900 Unemployment, M Director	70.00	70.00	0.00	0.00%
1000-0000-2620-52770-900 Worker's Comp, M Director	2,500.00	2,600.00	100.00	4.00%
1000-0000-2620-52970-900 Other Benefits, M Director	15.00	15.00	0.00	0.00%

Maine School Administrative District #37

2020-2021 Budget-Draft 1

Account Number / Description	1 Year Prior Reclass 7/1/2019 - 6/30/2020	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021	Percentage
1000-0000-2620-53300-900 Prof Development, Director	400.00	200.00	(200.00)	(50.00)%
1000-0000-2620-54100-910 Water, Central Office	450.00	450.00	0.00	0.00%
1000-0000-2620-54300-010 Repair/Maintenance Services-DWM	20,000.00	14,000.00	(6,000.00)	(30.00)%
1000-0000-2620-54300-040 Repair/Maintenance Services-HN	20,000.00	15,000.00	(5,000.00)	(25.00)%
1000-0000-2620-54300-050 Repair/Maintenance Services-ML	20,000.00	14,000.00	(6,000.00)	(30.00)%
1000-0000-2620-54300-300 Repair/Maintenance Services-NHS	25,000.00	20,000.00	(5,000.00)	(20.00)%
1000-0000-2620-54300-900 Property Repair/Maintenance Services	2,000.00	2,000.00	0.00	0.00%
1000-0000-2620-54300-910 Repair/Maint, Central Office	4,000.00	4,000.00	0.00	0.00%
1000-0000-2620-54390-910 Snowplow/Sand-Central Office	3,000.00	3,000.00	0.00	0.00%
1000-0000-2620-55200-910 Prop & Liability Ins, Central Office	1,000.00	1,210.00	210.00	21.00%
1000-0000-2620-55320-900 Cell Phone-Maintenance	500.00	500.00	0.00	0.00%
1000-0000-2620-55320-910 Telephone, Central Office	5,000.00	5,000.00	0.00	0.00%
1000-0000-2620-55330-900 Internet Connectivity	3,000.00	3,000.00	0.00	0.00%
1000-0000-2620-55800-900 Travel, Director	2,000.00	2,000.00	0.00	0.00%
1000-0000-2620-55810-900 Travel for Prof Development	200.00	200.00	0.00	0.00%
1000-0000-2620-56000-010 Supplies & Parts, Maintenance-DWM	1,500.00	1,500.00	0.00	0.00%
1000-0000-2620-56000-040 Supplies & Parts, Maintenance-HN	1,500.00	1,500.00	0.00	0.00%
1000-0000-2620-56000-050 Supplies & Parts, Maintenance-ML	1,500.00	1,500.00	0.00	0.00%
1000-0000-2620-56000-300 Supplies & Parts, Maintenance-NHS	3,500.00	3,500.00	0.00	0.00%
1000-0000-2620-56000-900 General Supplies	500.00	500.00	0.00	0.00%
1000-0000-2620-56000-910 Supplies & Parts, Central Office	100.00	100.00	0.00	0.00%
1000-0000-2620-56220-910 Electricity, Central Office	2,750.00	3,500.00	750.00	27.27%
1000-0000-2620-56240-910 Heating Oil, Central Office	3,500.00	3,500.00	0.00	0.00%
1000-0000-2620-56400-900 Books & Periodicals	0.00	500.00	500.00	---
1000-0000-2620-57300-900 Equipment	500.00	0.00	(500.00)	(100.00)%
Total Maintenance of Buildings	\$184,935.00	\$165,355.00	\$(19,580.00)	(10.59)%
Care & Upkeep of Grounds				
1000-0000-2630-54300-010 Repair/Maintenance Services-DWM	400.00	400.00	0.00	0.00%
1000-0000-2630-54300-040 Repair/Maintenance Services-HN	600.00	600.00	0.00	0.00%
1000-0000-2630-54300-050 Repair/Maintenance Services-ML	400.00	400.00	0.00	0.00%
1000-0000-2630-54300-300 Repair/Maintenance Services-NHS	3,500.00	3,000.00	(500.00)	(14.29)%
1000-0000-2630-54390-010 Snowplow/Sanding-DWM	6,500.00	6,500.00	0.00	0.00%
1000-0000-2630-54390-040 Snowplow/Sanding-HN	6,000.00	6,000.00	0.00	0.00%
1000-0000-2630-54390-050 Snowplow/Sanding-ML	6,500.00	6,500.00	0.00	0.00%
1000-0000-2630-54390-300 Snowplow/Sanding-NHS	11,000.00	11,000.00	0.00	0.00%
1000-0000-2630-56000-010 Grounds-Supplies & Parts-DWM	300.00	300.00	0.00	0.00%
1000-0000-2630-56000-040 Grounds-Supplies & Parts-HN	300.00	300.00	0.00	0.00%
1000-0000-2630-56000-050 Grounds-Supplies & Parts-ML	300.00	300.00	0.00	0.00%
1000-0000-2630-56000-300 Grounds-Supplies & Parts-NHS	500.00	500.00	0.00	0.00%
1000-0000-2630-56260-010 Gasoline, Grounds Equip-DWM	200.00	200.00	0.00	0.00%
1000-0000-2630-56260-040 Gasoline, Grounds Equip-HN	200.00	200.00	0.00	0.00%
1000-0000-2630-56260-050 Gasoline, Grounds Equip-ML	200.00	200.00	0.00	0.00%
1000-0000-2630-56260-300 Gasoline, Grounds Equip-NHS	500.00	500.00	0.00	0.00%

**Maine School Administrative District #37
2020-2021 Budget-Draft 1**

Report # 44890

Account Number / Description	1 Year Prior Reclass 7/1/2019 - 6/30/2020	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021	Percentage
1000-0000-2630-57300-010 Equipment, Grounds-DWM	650.00	650.00	0.00	0.00%
1000-0000-2630-57300-040 Equipment, Grounds-HN	650.00	650.00	0.00	0.00%
1000-0000-2630-57300-050 Equipment, Grounds-ML	650.00	650.00	0.00	0.00%
1000-0000-2630-57300-300 Equipment, Grounds-NHS	750.00	750.00	0.00	0.00%
Total Care & Upkeep of Grounds	\$40,100.00	\$39,600.00	\$(500.00)	(1.25)%
TOTAL FACILITIES MAINTENANCE	\$1,021,540.00	\$1,021,505.00	\$(35.00)	0.00%
<u>ALL OTHER EXPENDITURES</u>				
1000-0000-3100-59100-900 Food Service Transfer	60,000.00	60,000.00	0.00	0.00%
TOTAL ALL OTHER EXPENDITURES	\$60,000.00	\$60,000.00	\$0.00	0.00%
TOTAL ALL OTHER EXPENDITURES	\$60,000.00	\$60,000.00	\$0.00	0.00%
GRAND TOTAL ALL COST CENTERS	\$8,792,716.00	\$9,572,700.00	\$779,984.00	8.87%

2020-2021
4/29/2020

TOWN:	VALUATION from ED279:	TOWN'S % OF TOTAL VALUATION:	RESIDENT ENROLL- MENT from ED279*	TOWNS' % OF RESIDENT ENROLLMENT	TOWN'S SHARE OF LOCAL CONTRIBUTION TO EPS ALLOCATION	**TOWN'S SHARE OF ADDITIONAL LOCAL**	ADULT EDUCATION
Addison	\$140,400,000.00	0.273258077072791	125.5	0.204065040650407	\$1,148,472.00	\$256,892.22	\$20,000.00
Columbia	\$55,150,000.00	0.107337485402881	73.5	0.119512195121951	\$451,127.00	\$122,089.03	\$5,465.16
Columbia Falls	\$35,100,000.00	0.068314519268198	55.5	0.090243902439024	\$287,118.00	\$85,335.12	\$2,146.75
Harrington	\$114,850,000.00	0.223530556636824	147.5	0.239837398373984	\$939,473.00	\$249,381.64	\$1,366.29
Millbridge	\$168,300,000.00	0.327559361619307	213.0	0.346341463414634	\$1,376,694.00	\$362,689.07	\$4,470.61
TOTALS:	\$513,800,000.00	100.00%	615.0	100.00%	\$4,202,884.00	\$1,076,387.07	\$20,000.00

DISTRICT VALUATION

*October 1 enrollments from current year

**calculation formula: =(additional local x town's % of valuation x 50%) + (additional local x town's % of student enrollment x 50%)

TOWN:

Addison
Columbia
Columbia Falls
Harrington
Millbridge

Total Assessment

\$1,410,829.38
\$575,362.78
\$373,819.41
\$1,193,325.25
\$1,745,934.25
\$5,299,271.07

4-10-20--Breakdown of Assessments Based on Proposed Budget w/\$500,000 Balance Forward

STATE VALUATIONS:	2019-2020	2020-2021	\$ Increase	% Increase
Addison	\$137,850,000.00	\$140,400,000.00	\$2,550,000.00	1.85%
Columbia	\$56,650,000.00	\$55,150,000.00	(\$1,500,000.00)	-2.65%
Columbia Falls	\$35,050,000.00	\$35,100,000.00	\$50,000.00	0.14%
Harrington	\$113,650,000.00	\$114,850,000.00	\$1,200,000.00	1.06%
Milbridge	\$171,050,000.00	\$168,300,000.00	(\$2,750,000.00)	-1.61%
Total:	\$514,250,000.00	\$513,800,000.00	(\$450,000.00)	-0.09%

LOCAL CONTRIBUTION TO EPS ALLOCATION (Calculated based on state law)

	2019-2020	2020-2021	\$ Increase	% Increase
Addison	\$1,141,398.00	\$1,148,472.00	\$7,074.00	0.62%
Columbia	\$469,062.00	\$451,127.00	(\$17,935.00)	-3.82%
Columbia Falls	\$290,214.00	\$287,118.00	(\$3,096.00)	-1.07%
Harrington	\$941,022.00	\$939,473.00	(\$1,549.00)	-0.16%
Milbridge	\$1,416,294.00	\$1,376,694.00	(\$39,600.00)	-2.80%
Total:	\$4,257,990.00	\$4,202,884.00	(\$55,106.00)	-1.29%

ADDITIONAL LOCAL OVER EPS ALLOCATION

	2019-2020	2020-2021	\$ Increase	% Increase
Addison	\$215,353.05	\$256,892.22	\$41,539.17	19.29%
Columbia	\$109,938.18	\$122,089.03	\$12,150.85	11.05%
Columbia Falls	\$71,634.69	\$85,335.12	\$13,700.43	19.13%
Harrington	\$214,928.89	\$249,381.64	\$34,452.75	16.03%
Milbridge	\$299,994.23	\$362,689.07	\$62,694.84	20.90%
Total:	\$911,849.04	\$1,076,387.07	\$164,538.03	18.04%

ADULT ED:	2019-2020	2020-2021	\$ Increase	% Increase
Addison	\$5,361.21	\$5,465.16	\$103.95	1.94%
Columbia	\$2,203.21	\$2,146.75	(\$56.46)	-2.56%
Columbia Falls	\$1,363.15	\$1,366.29	\$3.14	0.23%
Harrington	\$4,420.03	\$4,470.61	\$50.58	1.14%
Milbridge	\$6,652.40	\$6,551.19	(\$101.21)	-1.52%
Total:	\$20,000.00	\$20,000.00	\$0.00	0.00%

TOTAL ASSESSMENTS

July to June:	2019-2020	2020-2021	\$ Increase	% Increase
Addison	\$1,362,112.26	\$1,410,829.38	\$48,717.12	3.58%
Columbia	\$581,203.39	\$575,362.78	(\$5,840.61)	-1.00%
Columbia Falls	\$363,211.84	\$373,819.41	\$10,607.57	2.92%
Harrington	\$1,160,370.92	\$1,193,325.25	\$32,954.33	2.84%
Milbridge	\$1,722,940.63	\$1,745,934.25	\$22,993.62	1.33%
Total:	\$5,189,839.04	\$5,299,271.07	\$109,432.03	2.11%

**WARRANT TO CALL MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 37
BUDGET MEETING
(20-A M.R.S. § 1585)**

TO: Ron Green, a resident of Maine School Administrative District No. 37 (the "District") composed of the Towns of Addison, Columbia, Columbia Falls, Harrington and Milbridge, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within Maine School Administrative District No. 37, namely, the Towns of Addison, Columbia, Columbia Falls, Harrington and Milbridge, that a District Budget Meeting will be held at Narraguagus High School, 1611 Main Street in the Town of Harrington, Maine at 7:00 p.m. on June 16, 2020 for the purpose of determining the Budget Meeting articles set forth below.

ARTICLE 1A: To elect a moderator to preside at the meeting.

**ARTICLES 1 THROUGH 11 AUTHORIZE EXPENDITURES IN COST
CENTER CATEGORIES**

ARTICLE 1: To see what sum the District will be authorized to expend for Regular Instruction.
School Board Recommends \$3,443,606.00

ARTICLE 2: To see what sum the District will be authorized to expend for Special Education.
School Board Recommends \$1,829,826.00

ARTICLE 3: To see what sum the District will be authorized to expend for Career and Technical Education.
School Board Recommends \$522,058.00

ARTICLE 4: To see what sum the District will be authorized to expend for Other Instruction.
School Board Recommends \$228,945.00

ARTICLE 5: To see what sum the District will be authorized to expend for Student and Staff Support.
School Board Recommends \$754,925.00

ARTICLE 6: To see what sum the District will be authorized to expend for System Administration.
School Board Recommends \$399,450.00

ARTICLE 7: To see what sum the District will be authorized to expend for School Administration.
School Board Recommends \$638,525.00

ARTICLE 8: To see what sum the District will be authorized to expend for Transportation and Buses.
School Board Recommends \$673,860.00

ARTICLE 9: To see what sum the District will be authorized to expend for Facilities Maintenance.

School Board Recommends \$1,021,505.00

ARTICLE 10: To see what sum the District will be authorized to expend for Debt Service and Other Commitments.

School Board Recommends \$0.00

ARTICLE 11: To see what sum the District will be authorized to expend for All Other Expenditures.

School Board Recommends \$60,000.00

**ARTICLES 12 AND 13 RAISE FUNDS FOR THE
PROPOSED SCHOOL BUDGET**

ARTICLE 12: To see what sum the District will appropriate for the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the District will raise and assess as each municipality's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 16688. **Recommended amounts set forth below:**

Total Appropriated (by municipality):	Total raised (and District assessments by municipality):
Town of Addison: \$1,432,029.47	Town of Addison: \$1,148,472.00
Town of Columbia: \$838,449.40	Town of Columbia: \$451,127.00
Town of Columbia Falls: \$632,871.43	Town of Columbia Falls: \$287,118.00
Town of Harrington: \$1,682,511.84	Town of Harrington: \$939,473.00
Town of Milbridge: \$2,430,450.79	Town of Milbridge: \$1,376,694.00
School District Total	School District
Appropriated	Total Raised:
(Sum of above) \$7,016,312.93	(Sum of above) \$4,202,884.00

Explanation: The District's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the District must raise and assess in order to receive the full amount of state dollars.

ARTICLE 13: (Written ballot required). To see what sum the District will raise and appropriate in additional local funds (**Recommend \$1,076,387.07**), which exceeds the State's Essential Programs and Services allocation model by \$1,076,387.07 as required to fund the budget recommended by the School Board.

The School Board recommends \$1,076,387.07 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$1,076,387.07: These funds are needed to pay for educational services not recognized by the Essential Programs and Services funding model, including providing smaller class sizes than are recognized by the EPS funding model, full-time principals, and paying for transportation costs not recognized by the EPS funding model; also includes expansion of CTE programming with offset from revenues.

Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the District budget for educational programs.

ARTICLE 14 SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 14: To see what sum the District will authorize the School Board to expend for the fiscal year beginning July 1, 2020 and ending June 30, 2021 from the District's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 16690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools. **School Board Recommends \$9,572,700.00**

ARTICLE 15 AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS

ARTICLE 15: In addition to amounts approved in the preceding articles, shall the School Board be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

ARTICLE 16 AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE

ARTICLE 16: To see if Maine School Administrative District No. 37 will appropriate \$45,000.00 for adult education and raise \$20,000.00 as the local share; with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program.

ARTICLE 17 AUTHORIZES TRANSFER TO THE CAPITAL RESERVE FUND FOR MAINTENANCE PROJECTS

ARTICLE 17: Shall the Board of Directors of Maine School Administrative District No. 37 be authorized to transfer and expend \$100,000 from Unassigned Fund Balance to a District Capital Reserve Fund to fund minor renovation projects to the district schools? **School Board Recommends "yes."**

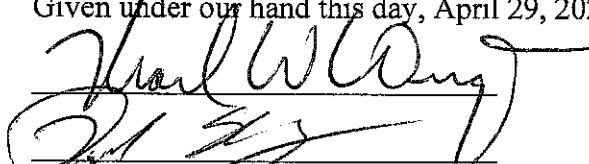
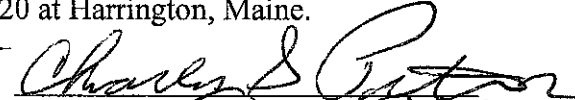
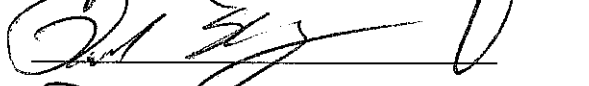
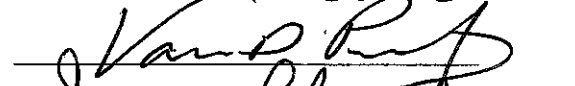
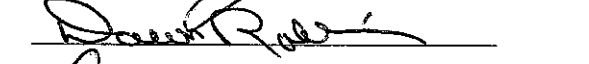
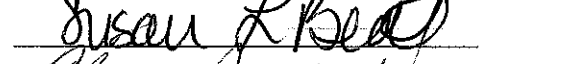
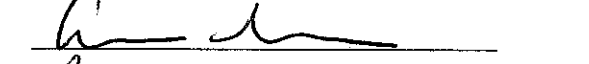



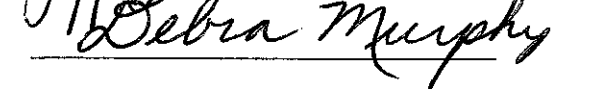
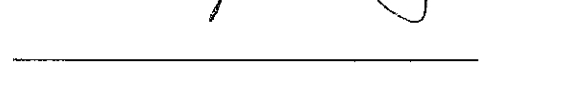
Explanation: Approving this question does not increase taxes. It authorizes the transfer expenditure of funds for capital projects from a designated account if approved by the voters.

**ARTICLE 18 AUTHORIZES CREATION OF A CAREER AND TECHNICAL
EDUCATION RESERVE FUND FOR CTE EXPANSION**

ARTICLE 18: Shall the Board of Directors of Maine School Administrative District No. 37 be authorized to establish and expend from a capital reserve fund for CTE expansion and transfer \$200,000 from Unassigned Fund Balance? **School Board Recommends "yes."**

Explanation: Approving this question does not increase taxes. It authorizes the transfer and expenditure of funds for CTE expansion from a designated account if approved by the voters.

Given under our hand this day, April 29, 2020 at Harrington, Maine.

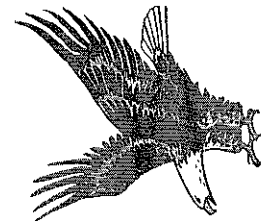
A majority of the School Board of Maine School Administrative District No. 37
A true copy of the Warrant, attest: _____

Ron Green, Resident
Maine School Administrative District No. 37

LIST OF STAFF MEMBERS FOR THE 2019-2020 SCHOOL YEAR

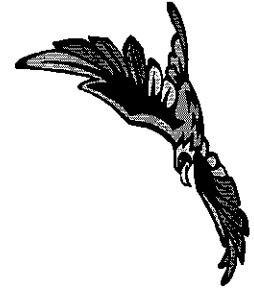
D.W. MERRITT SCHOOL-483-2229

Greene, Lorna	Principal
Aarsand, Darlene	Grades 5/6
Alley, Ashley	Administrative Assistant
Backman, Terry	Grade 1
Bailey, Karen	Grade 2
Beal, Kristine	SpEd Ed Tech II
Beal, Randy	Custodian
Grant, Rebecca	PreK Ed Tech II
Grant, Susan	Grades 5/6
Hall, Maryann	SpEd Ed Tech III
Kennedy, Valerie	Kindergarten
Kowalsky, Amanda	SpEd Ed Tech II
MacLean, Sally	Title I Ed Tech II
Markley, Diana	Grade 4
Pineo, Robin	Grade 3
Plaisted, Suzanne	Reading Recovery (1/2)
Raineri, Donna	Special Education, SCR
Rudner, Elyse	Special Education, RR
Stubbs, Stanley	Custodian
Taylor, Tracy	Cook
Thompson, Erica	PreK
True, George	SpEd Ed Tech III
Wakemen, Elizabeth	SpEd Ed Tech III



HARRINGTON ELEMENTARY-483-6681

Meserve, Susan	Principal
Beal, Brenda	SpEd Ed Tech II
Brooks, Eric	Grade 3
Brown, Mileah	Custodian
Catheron, Brenda	PreK
Chick, Jeffrey	Grade 5
Crowley, Donna	Title I Ed Tech III
Dorr, Bethany	SpEd Ed Tech III
Hanning, Holly	SpEd Ed Tech II
Hedberg, Jodi	Grade 4
Hernandez, Thania	ELL Ed Tech II
Hinkle, Lisa	SpEd Ed Tech I
Kemphorne, Jen	Kindergarten
Knapp, Heather	Special Education, RR
Leackfeldt, Sandra	Grade 2
McGray, Anita	Special Education, SCR
Plaisted, Suzanne	Reading Recovery (1/2)
Purinton, Earl	Custodian
Redimarker, Melissa	SpEd Ed Tech II
Redimarker, Tracy	Cook
Reynolds, Melinda	Grade 6
Sawyer, Pamela	Grade 1
Strout, Roxanne	Administrative Assistant
White, Sandra	Title I Ed Tech III
Williams, Courtney	SpEd Ed Tech II



MILBRIDGE ELEMENTARY-546-2210

White, Maria	Principal
Bailey, Nancy	Administrative Assistant
Burt, Coreen	SpEd Ed Tech III
Carroll, Laurel	Grade 4
Doucette, Crystal	Reading Recovery/Teacher
Farnsworth, Charles	Custodian
Latzko, Kipp	Custodian
Lisee, Carol Ann	Grades 5/6
Loukas, Alexandra	Grade 1
Parker, Donald	SpEd Ed Tech III
Parker, Richard	Title I Ed Tech III
Perez, Cristina	ELL
Polk-Hoffses, Suzen	PreK
Pray, Renee	Cook
Robinson, Rhonda	PreK Ed Tech II
Stanley, Wanda	Special Education, RR
Tenan, Janice	ELL Ed Tech III
Torrey, Rebecca	Grades 5, 6, 7, 8
Wallace, Alison	Grade 3
White, Katharine	Grade 2
Wilbur, Patricia	Kindergarten



LIST OF STAFF MEMBERS FOR THE 2019-2020 SCHOOL YEAR

CENTRAL OFFICE STAFF

Ramsay, Ronald Superintendent
 Cunningham, Deborah Receptionist
 Fickett, Dawn Assistant to the Supt.
 Green, Ron Maintenance Director
 Heavrin, Tammy SpEd Admin. Assistant
 Ippolito, Sara Bookkeeper
 Mathews, Lori Transportation Director
 Vose, Denise Special Education Director

BUS DRIVERS

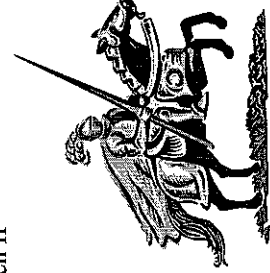
Birkenshaw, Timothy Rice, Kevin
 Freeman, Clara Ann Strout, Ronie
 Mathews, Lori Stubbs, Darlene
 McManus, Dawn Thaxter, Patricia
 Mills, Howard

ITINERANTS

Beal, Samantha School Nurse
 Elliott, Galen Elementary Phys Ed
 Gray, Samantha Social Worker
 Hayward, Yvonne Speech Clinician
 Johnson, Elyssa Elementary Art
 Latham, Edward IT Assistant
 Milazzo, Michael Chorus/Band
 Smith, Ron IT Director

NARRAGUAGUS JR./SR. HIGH SCHOOL-483-2746

Day, Mary Ellen	Principal	Hall, Claire	Health
Emerson, Todd	Assistant Principal	Holub, Elizabeth	Library/Media Specialist/English
Absalom, Thomas	Special Education, SCR	Howell, Carolyn	SpEd Ed Tech II
Alley, Tiffany	Special Education, SCR 7-12	Howell, James	Law Enforcement
Baker, E. Daniel	Science	Johnson, Dana	ELL Ed Tech II
Beal, Lowell	Math	Kennedy, Jill	SpEd Ed Tech III
Beal, Samantha	CNA Instructor	Lyford, Lynn	SpEd Ed Tech III
Beal, Valerie	Cook	Martin, Tracie	9-12 Athletic Dir/Phys Ed
Berry, Myra	English	Milazzo, Michael	Band/Chorus
Birkenshaw, Michelle	Art	Morse, Amber	SpEd Ed Tech III
Blackwood, Dorothy	SpEd Ed Tech III	Newman, Keith	Social Studies
Dinsmore, Kristi	Half-time Cook	Newman, Robin	English/Language Arts, 7/8
Dow, Susan	7-8 Asst. Principal/Science	Pixley, Heather	JMG
Eaton, Joanna	Special Education, RR	Ramsay, Joan	Math/Foreign Language
Emerson, Lisa	Social Studies	Rinkle, David	Industrial Technology
Fahey, Kristin	SpEd Ed Tech II	Schwartz, Deborah	Math, 7/8
Farren, Dianne	Title I Ed Tech III, 7/8	Smith, Linda	Social Studies, 7/8
Fickett, Mary	Administrative Asst.-Guidance	Sprague, Andrew	Custodian
Fletcher, Rebecca	Special Education, RR 7/8	Sprague, Jenessa	Science
Footo, Caroline	English	Stubbs, Dawn	Admin. Asst./Adult Ed Director
Foss, Dustin	Special Education, RR	Thompson, Harry	Phys Ed
Frankland, Maria	Guidance Director	Trafton, Cherry	Cook/Acting Director of Fd Svc
Fraser, Holly	SpEd Ed Tech II	Willey, Christina	SpEd Ed Tech III, 7/8
Frey, Daniel	Custodian	Wright, Anne	Custodian
Grant, Gregory	Custodian		



SCHOOL CALENDAR FOR 2020-2021

RSU/SAD #37, Harrington ME

JULY 2020 - JUNE 2021

Approved 1/29/2020

Jul-20						
S	M	T	W	T	F	S
			1	2	3	
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	8/1

Aug-20						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Staff=1; Students=0

Sep-20						
S	M	T	W	T	F	S
		1	2	3	4	5
6		8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Staff=21; Students=20

Oct-20						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11		13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Staff=21; Students=20

Nov-20						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10		12	13	14
15	16	17	18	19	20	21
22	23	24	25			28
29	30					

Staff=18; Students=18

Dec-20						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22				26
27						

Staff=16; Students=16

	Schools Open
	Holiday
	Vacation Day
	Early Release Day
	Workshop Day
	NHS Graduation

July	January
4-Independence Day 	1-New Year's Day 18-Martin Luther King, Jr. Day 22-Second Quarter Ends-43 days 29-Report Cards

August	February
31-Workshop-Admin, Tchrs, Ed Techs 	12-Early Release for Prof Dev** 15-Presidents' Day 15-19-February Vacation

September	March
1-Workshop-ALL STAFF 2-Schools Open 7-Labor Day 	5-Progress Reports 18-Early Release for Prof Dev** 19-Workshop

October	April
9-Progress Reports 12-Indigenous Peoples' Day 13-Workshop 30-Early Release for Prof Dev** 	2-Third Quarter Ends-44 days 8/9-Early Release for Parent/ Teacher Conferences/Report Cards** 19-Patriots' Day 19-23-April Vacation

November	May
6-First Quarter Ends-45 days 11-Veterans' Day 12/13-Early Release for Parent/ Teacher Conferences/Report Cards** 25- Early Release for Thanksgiving** 26-27-Thanksgiving Break 	11-Early Release for Prof Dev** 14-Progress Reports 31-Memorial Day

December	June
11-Progress Reports 23-31 Christmas Vacation 	11-NHS Graduation 17-Last pupil day* 18-Final workshop before summer vacation* Fourth Quarter-43* days

Jan-21						
S	M	T	W	T	F	S
						2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17		19	20	21	22	23
24/31	25	26	27	28	29	30

Staff=19; Students=19

Feb-21						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14						20
21	22	23	24	25	26	27
28						

Staff=15; Students=15

Mar-21						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Staff=23; Students=22

Apr-21						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18						24
25	26	27	28	29	30	5/1

Staff=17; Students=17

May-21						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Staff=20; Students=20

Jun-21						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Staff=14; Students=13

For "No School" or "Delayed Opening" announcements, tune to WLBS or WABI tv, or visit our Facebook page--Maine School Administrative District #37. You can also sign up for our system notifications through the schools to receive a text, email or automated voice call.

Total Staff Days=180
Total Student Days=175

***NOTE: Five "snow days" have been added to the calendar.**

Should we use more/less than 5, the last day of school will be adjusted accordingly.

****At the Superintendent's discretion, if a two-hour delay occurs on a scheduled early release day, the time of the early release will be extended by two hours. If this decision is made, notification will be given through our normal cancellation methods.**