

MSAD 28

2019-2020 Requested Budget

Report # 50861

Statement Code: 11 100 CC

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	+/- \$\$	+/- %
K-4 Instruction				
1000-1100-1000-51010-080 Teacher	1,670,708.72	1,774,962.69	104,253.97	0.06
1000-1100-1000-51022-080 Ed Tech II	161,403.79	191,929.19	30,525.40	0.19
1000-1100-1000-51230-080 Substitutes	43,440.00	43,440.00	0.00	0.00
1000-1100-1000-51231-080 504 Instruction	500.00	500.00	0.00	0.00
1000-1100-1000-51500-080 Stipends	10,978.00	10,366.00	(612.00)	(0.06)
1000-1100-1000-51910-080 Teacher Waiver	7,500.00	2,500.00	(5,000.00)	(0.67)
1000-1100-1000-52110-080 Teacher Health	394,627.17	436,494.42	41,867.25	0.11
1000-1100-1000-52120-080 Ed Tech Health	63,650.16	57,814.27	(5,835.89)	(0.09)
1000-1100-1000-52200-080 Stipend F/M	345.00	345.00	0.00	0.00
1000-1100-1000-52210-080 Teacher F/M	23,845.08	28,896.75	5,051.67	0.21
1000-1100-1000-52220-080 Ed Tech F/M	2,279.28	2,721.90	442.62	0.19
1000-1100-1000-52230-080 Sub Tutor F/M	4,223.00	4,223.00	0.00	0.00
1000-1100-1000-52310-080 Teacher MSRS	67,676.82	74,331.52	6,654.70	0.10
1000-1100-1000-52320-080 Ed Tech MSRS	6,770.32	8,643.64	1,873.32	0.28
1000-1100-1000-52600-080 Stipend SUTA	43.00	43.00	0.00	0.00
1000-1100-1000-52610-080 Teacher SUTA	1,345.20	2,019.00	673.80	0.50
1000-1100-1000-52620-080 Ed Tech SUTA	326.40	561.60	235.20	0.72
1000-1100-1000-52630-080 Sub Tutor SUTA	257.00	257.00	0.00	0.00
1000-1100-1000-52700-080 Stipend WC	36.00	36.00	0.00	0.00
1000-1100-1000-52710-080 Teacher WC	4,831.00	6,195.49	1,364.49	0.28
1000-1100-1000-52720-080 Ed Tech WC	455.87	657.01	201.14	0.44
1000-1100-1000-52730-080 Sub Tutor WC	34.00	34.00	0.00	0.00
1000-1100-1000-53310-080 Prof EE Development & Training	12,470.00	12,492.00	22.00	0.00
1000-1100-1000-53490-080 Contracted Services	2,550.00	2,640.00	90.00	0.04
1000-1100-1000-54320-080 Equipment Maint & Repair	1,617.00	1,617.00	0.00	0.00
1000-1100-1000-54430-080 Rental/Leases	1,655.00	1,655.00	0.00	0.00
1000-1100-1000-55800-080 Staff Travel	2,120.00	2,695.00	575.00	0.27
1000-1100-1000-56100-080 Supplies	49,022.00	43,085.00	(5,937.00)	(0.12)
1000-1100-1000-56105-080 504 Supplies	500.00	500.00	0.00	0.00
1000-1100-1000-56400-080 Books & Periodicals	9,398.00	11,175.00	1,777.00	0.19
1000-1100-1000-56500-080 Instructional Software	7,525.00	8,428.00	903.00	0.12
1000-1100-1000-57300-080 Equipment	2,825.00	700.00	(2,125.00)	(0.75)
1000-1100-1000-57330-080 Furniture & Fixtures	960.00	227.00	(733.00)	(0.76)
1000-1100-1000-58100-080 Dues and Fees	496.00	862.00	366.00	0.74
1000-1100-2700-51181-080 Driver, K-4 Trips	6,000.00	6,000.00	0.00	0.00
Total K-4 Instruction	\$2,562,413.81	\$2,739,047.48	\$176,633.67	0.07
5-8 Instruction				
1000-1100-1000-51010-150 Teacher	1,853,960.20	1,843,583.29	(10,376.91)	(0.01)
1000-1100-1000-51023-150 Ed Tech III	25,123.70	25,629.10	505.40	0.02
1000-1100-1000-51230-150 Substitutes	36,400.00	36,400.00	0.00	0.00
1000-1100-1000-51231-150 504 Instruction	3,350.00	3,350.00	0.00	0.00
1000-1100-1000-51500-150 Stipends	20,072.00	15,902.00	(4,170.00)	(0.21)

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1000-1100-1000-51910-150 Teacher Waiver	6,500.00	9,000.00	2,500.00	0.38
1000-1100-1000-52110-150 Teacher Health	401,058.16	400,166.78	(891.38)	0.00
1000-1100-1000-52120-150 Ed Tech Health	8,847.00	9,061.80	214.80	0.02
1000-1100-1000-52200-150 Stipend F/M	757.00	757.00	0.00	0.00
1000-1100-1000-52210-150 Teacher F/M	26,161.44	26,047.22	(114.22)	0.00
1000-1100-1000-52220-150 Ed Tech F/M	364.29	371.62	7.33	0.02
1000-1100-1000-52230-150 Sub Tutor F/M	2,785.28	2,785.28	0.00	0.00
1000-1100-1000-52310-150 Teacher MSRS	73,763.90	76,693.12	2,929.22	0.04
1000-1100-1000-52320-150 Ed Tech MSRS	997.41	1,066.17	68.76	0.07
1000-1100-1000-52600-150 Stipend SUTA	95.00	95.00	0.00	0.00
1000-1100-1000-52610-150 Teacher SUTA	1,350.80	2,007.36	656.56	0.49
1000-1100-1000-52620-150 Ed Tech SUTA	48.00	72.00	24.00	0.50
1000-1100-1000-52630-150 Sub Tutor SUTA	110.10	110.10	0.00	0.00
1000-1100-1000-52700-150 Stipend WC	80.00	80.00	0.00	0.00
1000-1100-1000-52710-150 Teacher WC	5,220.68	6,264.55	1,043.87	0.20
1000-1100-1000-52720-150 Ed Tech WC	72.86	89.70	16.84	0.23
1000-1100-1000-52730-150 Sub Tutor WC	13.74	13.74	0.00	0.00
1000-1100-1000-53310-150 Prof EE Development & Training	7,922.00	4,260.00	(3,662.00)	(0.46)
1000-1100-1000-53490-150 Contracted Services	13,700.00	13,800.00	100.00	0.01
1000-1100-1000-54320-150 Equipment Maint & Repair	7,315.00	7,455.00	140.00	0.02
1000-1100-1000-54430-150 Rental/Leases	1,255.00	1,255.00	0.00	0.00
1000-1100-1000-55800-150 Staff Travel	3,285.00	3,495.00	210.00	0.06
1000-1100-1000-56100-150 Supplies	50,781.00	60,213.00	9,432.00	0.19
1000-1100-1000-56105-150 504 Supplies	500.00	500.00	0.00	0.00
1000-1100-1000-56400-150 Books & Periodicals	8,732.00	840.00	(7,892.00)	(0.90)
1000-1100-1000-56500-150 Instructional Software	1,013.00	1,571.00	558.00	0.55
1000-1100-1000-57330-150 Furniture & Fixtures	1,000.00	1,000.00	0.00	0.00
1000-1100-1000-58100-150 Dues & Fees	5,135.00	4,056.00	(1,079.00)	(0.21)
1000-1100-2700-51181-150 Driver, 5-8 trips	18,525.00	18,525.00	0.00	0.00
1000-1100-2700-59000-150 Expense Offset Bisbee Transp	(10,003.00)	(10,003.00)	0.00	0.00
Total 5-8 Instruction	\$2,576,291.56	\$2,566,512.83	\$(9,778.73)	0.00
ESL				
1000-4100-1000-51010-950 Teacher	65,670.00	0.00	(65,670.00)	(1.00)
1000-4100-1000-52110-950 Teacher Health	20,385.72	0.00	(20,385.72)	(1.00)
1000-4100-1000-52210-950 Teacher F/M	952.22	0.00	(952.22)	(1.00)
1000-4100-1000-52310-950 Teacher MSRS	2,607.10	0.00	(2,607.10)	(1.00)
1000-4100-1000-52610-950 Teacher SUTA	48.00	0.00	(48.00)	(1.00)
1000-4100-1000-52710-950 Teacher WC	190.44	0.00	(190.44)	(1.00)
1000-4100-1000-53310-950 Professional Development	780.00	780.00	0.00	0.00
1000-4100-1000-53490-950 Contracted Services	0.00	20,000.00	20,000.00	---
1000-4100-1000-55800-950 Staff Travel	600.00	600.00	0.00	0.00
1000-4100-1000-56107-950 ESL Supplies	400.00	400.00	0.00	0.00
Total ESL	\$91,633.48	\$21,780.00	\$(69,853.48)	(0.76)

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Gifted and Talented CRES				
1000-4900-1000-51010-080 Teacher	21,600.00	0.00	(21,600.00)	(1.00)
1000-4900-1000-51230-080 Substitutes	880.00	880.00	0.00	0.00
1000-4900-1000-52110-080 Teacher Health	5,323.44	0.00	(5,323.44)	(1.00)
1000-4900-1000-52210-080 Teacher F/M	313.20	0.00	(313.20)	(1.00)
1000-4900-1000-52310-080 Teacher MSRS	857.52	0.00	(857.52)	(1.00)
1000-4900-1000-52610-080 Teacher SUTA	19.20	0.00	(19.20)	(1.00)
1000-4900-1000-52710-080 Teacher WC	62.64	0.00	(62.64)	(1.00)
1000-4900-1000-53300-080 Prof EE Development & Training	100.00	80.00	(20.00)	(0.20)
1000-4900-1000-55800-080 Staff Travel	58.00	63.00	5.00	0.09
1000-4900-1000-56000-080 Non-Instructional Supplies	225.00	458.00	233.00	1.04
1000-4900-1000-56100-080 Supplies	0.00	225.00	225.00	---
1000-4900-1000-56400-080 Books & Periodicals	0.00	80.00	80.00	---
1000-4900-1000-56500-080 Instructional Software	0.00	25.00	25.00	---
1000-4900-1000-58100-080 Dues and Fees	209.00	154.00	(55.00)	(0.26)
Total Gifted and Talented CRES	\$29,648.00	\$1,965.00	\$(27,683.00)	(0.93)
Gifted and Talented CRMS				
1000-4900-1000-51010-150 Teacher	30,184.80	67,192.71	37,007.91	1.23
1000-4900-1000-51230-150 Substitutes	1,760.00	1,760.00	0.00	0.00
1000-4900-1000-51500-150 Stipend	0.00	3,255.00	3,255.00	---
1000-4900-1000-51910-150 Teacher Waiver	1,000.00	1,000.00	0.00	0.00
1000-4900-1000-52210-150 Teacher F/M	859.82	1,396.43	536.61	0.62
1000-4900-1000-52310-150 Teacher MSRS	1,198.34	2,795.22	1,596.88	1.33
1000-4900-1000-52610-150 Teacher SUTA	23.20	68.64	45.44	1.96
1000-4900-1000-52710-150 Teacher WC	87.54	235.17	147.63	1.69
1000-4900-1000-53490-150 Contracted Services	2,000.00	0.00	(2,000.00)	(1.00)
1000-4900-1000-56100-150 Supplies	218.00	0.00	(218.00)	(1.00)
1000-4900-1000-58100-150 Dues and Fees	478.00	390.00	(88.00)	(0.18)
Gifted and Talented CRMS	\$37,809.70	\$78,093.17	\$40,283.47	1.07
Total K-8 Instruction	\$5,297,796.55	\$5,407,398.48	\$109,601.93	0.02
Special Education				
Special Ed Administration				
1000-2500-2330-51045-900 Dir of Psychology Services	61,866.00	63,244.00	1,378.00	0.02
1000-2500-2330-52140-900 Director Health	24,268.92	24,858.48	589.56	0.02
1000-2500-2330-52240-900 Director F/M	897.06	917.04	19.98	0.02
1000-2500-2330-52340-900 Director MSRS	2,441.79	2,615.97	174.18	0.07
1000-2500-2330-52640-900 Director SUTA	49.44	74.16	24.72	0.50
1000-2500-2330-52740-900 Director WC	178.37	220.09	41.72	0.23
1000-2500-2330-53310-900 Prof EE Development & Training	300.00	300.00	0.00	0.00
1000-2500-2330-53440-900 Administrative Services	144,533.00	177,355.37	32,822.37	0.23
2500-2330-55650-900 Tuition Room & Board - Private	56,000.00	0.00	(56,000.00)	(1.00)

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1000-2500-2330-55800-900 Staff Travel	600.00	600.00	0.00	0.00
1000-2500-2330-56000-900 Supplies	1,600.00	1,600.00	0.00	0.00
1000-2500-2330-58900-900 Contingency	0.00	50,000.00	50,000.00	---
Total Special Ed Admin	\$292,734.58	\$321,785.11	\$29,050.53	0.10
Special Ed Recourse Room CRES				
1000-2200-1000-51010-080 Teacher - Resource	144,237.61	138,376.61	(5,861.00)	(0.04)
1000-2200-1000-51022-080 Ed Tech II - Resource	73,864.48	74,453.40	588.92	0.01
1000-2200-1000-51230-080 Substitutes - Resource	2,640.00	2,640.00	0.00	0.00
1000-2200-1000-51500-080 Stipend	0.00	913.00	913.00	---
1000-2200-1000-52110-080 Teacher Health	22,155.60	22,693.68	538.08	0.02
1000-2200-1000-52120-080 Ed Tech Health	27,248.76	36,740.16	9,491.40	0.35
1000-2200-1000-52210-080 Teacher F/M	2,085.78	2,000.79	(84.99)	(0.04)
1000-2200-1000-52220-080 Ed Tech F/M	707.57	2,610.04	1,902.47	2.69
1000-2200-1000-52310-080 Teacher MSRS	5,710.72	5,740.22	29.50	0.01
1000-2200-1000-52320-080 Ed Tech MSRS	1,937.27	2,070.38	133.11	0.07
1000-2200-1000-52610-080 Teacher SUTA	96.00	144.00	48.00	0.50
1000-2200-1000-52620-080 Ed Tech SUTA	96.00	216.00	120.00	1.25
1000-2200-1000-52710-080 Teacher WC	417.16	482.95	65.79	0.16
1000-2200-1000-52720-080 Ed Tech WC	141.52	260.59	119.07	0.84
Total Sp Ed Resource Room CRES	\$281,338.47	\$289,341.82	\$8,003.35	0.03
Special Ed Resource Room CRMS				
1000-2200-1000-51010-150 Teacher - Resource	272,231.18	249,553.78	(22,677.40)	(0.08)
1000-2200-1000-51022-150 Ed Tech II - Resource	50,367.10	51,377.90	1,010.80	0.02
1000-2200-1000-51023-150 Ed Tech III - Resource	25,123.70	25,629.10	505.40	0.02
1000-2200-1000-51230-150 Substitutes - Resource	4,400.00	4,400.00	0.00	0.00
1000-2200-1000-51500-150 Stipend	0.00	837.00	837.00	---
1000-2200-1000-52110-150 Teacher Health	54,828.84	48,661.14	(6,167.70)	(0.11)
1000-2200-1000-52120-150 Ed Tech Health	26,541.00	27,185.40	644.40	0.02
1000-2200-1000-52210-150 Teacher F/M	3,947.36	3,618.53	(328.83)	(0.08)
1000-2200-1000-52220-150 Ed Tech F/M	1,094.61	1,116.60	21.99	0.02
1000-2200-1000-52310-150 Teacher MSRS	10,807.58	12,130.38	1,322.80	0.12
1000-2200-1000-52320-150 Ed Tech MSRS	2,996.98	3,203.49	206.51	0.07
1000-2200-1000-52610-150 Teacher SUTA	192.00	272.16	80.16	0.42
1000-2200-1000-52620-150 Ed Tech SUTA	144.00	216.00	72.00	0.50
1000-2200-1000-52710-150 Teacher WC	789.46	873.44	83.98	0.11
1000-2200-1000-52720-150 Ed Tech WC	218.93	269.52	50.59	0.23
Total Sp Ed Resource Room CRMS	\$453,682.74	\$429,344.44	\$(24,338.30)	(0.05)
Special Ed Self Contained CRES				
1000-2300-1000-51010-080 Teacher - Self Contained	100,148.75	105,173.00	5,024.25	0.05
1000-2300-1000-51022-080 Ed Tech II - Self Contained	25,775.40	26,294.10	518.70	0.02
1000-2300-1000-51023-080 Ed Tech III - Self Contained	154,173.60	183,327.20	29,153.60	0.19
1000-2300-1000-51230-080 Substitutes - Self Contained	8,800.00	8,800.00	0.00	0.00

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1000-2300-1000-52110-080 Teacher Health	22,155.60	30,787.92	8,632.32	0.39
1000-2300-1000-52120-080 Ed Tech Health	69,033.60	79,771.56	10,737.96	0.16
1000-2300-1000-52210-080 Teacher F/M	1,452.16	1,525.01	72.85	0.05
1000-2300-1000-52220-080 Ed Tech F/M	2,609.24	3,039.49	430.25	0.16
1000-2300-1000-52230-080 Sub Tutor F/M	172.50	172.50	0.00	0.00
1000-2300-1000-52310-080 Teacher MSRS	3,975.91	4,375.20	399.29	0.10
1000-2300-1000-52320-080 Ed Tech MSRS	7,143.98	13,618.06	6,474.08	0.91
1000-2300-1000-52610-080 Teacher SUTA	96.00	144.00	48.00	0.50
1000-2300-1000-52620-080 Ed Tech SUTA	336.00	576.00	240.00	0.71
1000-2300-1000-52710-080 Teacher WC	290.43	368.11	77.68	0.27
1000-2300-1000-52720-080 Ed Tech WC	521.86	733.66	211.80	0.41
Total SpEd Self Contained CRES	\$396,685.03	\$458,705.81	\$62,020.78	0.16
Special Ed Self Contained CRMS				
1000-2300-1000-51010-150 Teacher - Self Contained	106,111.24	111,346.00	5,234.76	0.05
1000-2300-1000-51020-150 Ed Tech I	25,123.70	25,948.30	824.60	0.03
1000-2300-1000-51023-150 Ed Tech III - Self Contained	138,693.33	141,743.72	3,050.39	0.02
1000-2300-1000-51230-150 Substitutes - Self Contained	4,400.00	4,400.00	0.00	0.00
1000-2300-1000-52110-150 Teacher Health	13,308.60	13,631.88	323.28	0.02
1000-2300-1000-52120-150 Ed Tech Health	56,760.60	58,139.04	1,378.44	0.02
1000-2300-1000-52210-150 Teacher F/M	1,538.61	1,614.51	75.90	0.05
1000-2300-1000-52220-150 Ed Tech F/M	4,446.01	4,553.32	107.31	0.02
1000-2300-1000-52230-150 Sub Tutor F/M	172.50	172.50	0.00	0.00
1000-2300-1000-52310-150 Teacher MSRS	4,212.62	4,631.99	419.37	0.10
1000-2300-1000-52320-150 Ed Tech MSRS	5,267.93	5,646.94	379.01	0.07
1000-2300-1000-52610-150 Teacher SUTA	96.00	144.00	48.00	0.50
1000-2300-1000-52620-150 Ed Tech SUTA	288.00	432.00	144.00	0.50
1000-2300-1000-52710-150 Teacher WC	307.72	389.71	81.99	0.27
1000-2300-1000-52720-150 Ed Tech WC	457.67	565.92	108.25	0.24
Total SpEd Self Contained CRMS	\$361,184.53	\$373,359.83	\$12,175.30	0.03
State Agency Client				
1000-2301-1000-51231-950 Tutor	1,500.00	0.00	(1,500.00)	(1.00)
1000-2301-1000-53440-950 Purchased Services	5,000.00	0.00	(5,000.00)	(1.00)
1000-2301-1000-56100-950 Supplies	0.00	2,000.00	2,000.00	---
Total State Agency Client	\$6,500.00	\$2,000.00	\$(4,500.00)	(0.69)
Special Ed ESY				
1000-2810-1000-51010-950 Extended School Year Teacher	6,440.00	6,440.00	0.00	0.00
1000-2810-1000-51023-950 Extended School Year Ed Tech	12,313.00	12,313.00	0.00	0.00
1000-2810-1000-51231-950 Tutoring/Home Instruction	350.00	350.00	0.00	0.00
1000-2810-1000-52210-950 Teacher F/M	194.88	194.88	0.00	0.00
1000-2810-1000-52220-950 Ed Tech F/M	316.74	316.74	0.00	0.00
1000-2810-1000-52310-950 MSRS	451.58	451.58	0.00	0.00
1000-2810-1000-52320-950 MSRS	445.52	445.52	0.00	0.00

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1000-2810-1000-52610-950 Teacher SUTA	21.47	21.47	0.00	0.00
1000-2810-1000-52620-950 Ed Tech SUTA	230.88	230.88	0.00	0.00
1000-2810-1000-52710-950 Teacher WC	55.10	55.10	0.00	0.00
1000-2810-1000-52720-950 Ed Tech WC	58.67	58.67	0.00	0.00
Total Sp Ed ESY	\$20,877.84	\$20,877.84	\$0.00	0.00
Sp Ed Psychological Examiner				
1000-2800-2140-51060-950 Psychological Examiner	66,805.34	73,630.84	6,825.50	0.10
1000-2800-2140-52160-950 Other Prof Health	20,385.72	20,881.08	495.36	0.02
1000-2800-2140-52260-950 Other Prof F/M	966.16	1,065.13	98.97	0.10
1000-2800-2140-52360-950 MSRS	2,645.27	3,055.81	410.54	0.16
1000-2800-2140-52660-950 Other Prof SUTA	48.00	72.00	24.00	0.50
1000-2800-2140-52760-950 Other Prof WC	193.23	257.10	63.87	0.33
Total Sp Ed Psych Examiner	\$91,043.72	\$98,961.96	\$7,918.24	0.09
Sp Ed Speech/Language				
1000-2800-2150-51060-950 Speech/Language Therapist	134,755.11	139,467.11	4,712.00	0.03
1000-2800-2150-52160-950 Other Prof Health	29,232.72	29,942.88	710.16	0.02
1000-2800-2150-52260-950 Other Prof F/M	1,951.74	2,020.07	68.33	0.04
1000-2800-2150-52360-950 MSRS	5,343.74	5,795.51	451.77	0.08
1000-2800-2150-52660-950 Other Prof SUTA	96.00	144.00	48.00	0.50
1000-2800-2150-52760-950 Other Prof WC	390.35	487.61	97.26	0.25
Total Sp Ed Speech/Language	\$171,769.66	\$177,857.18	\$6,087.52	0.04
Sp Ed Occupational Therapy				
1000-2800-2160-51060-950 Occupational Therapist	51,102.72	52,379.00	1,276.28	0.02
1000-2800-2160-51960-950 Other Prof Waiver	9,198.49	9,428.00	229.51	0.02
1000-2800-2160-52260-950 Other Prof F/M	874.37	896.21	21.84	0.02
1000-2800-2160-52360-950 MSRS	2,028.78	2,178.97	150.19	0.07
1000-2800-2160-52660-950 Other Prof SUTA	84.79	128.57	43.78	0.52
1000-2800-2160-52760-950 Other Prof WC	148.20	183.33	35.13	0.24
Total Sp Ed Occ Therapy	\$63,437.35	\$65,194.08	\$1,756.73	0.03
Total Special Education	\$2,139,253.92	\$2,237,428.07	\$98,174.15	0.05
Other Instruction				
Summer School				
1000-4300-1000-51010-950 Summer School Teacher	5,992.00	5,992.00	0.00	0.00
1000-4300-1000-52210-950 Teacher F/M	181.00	181.00	0.00	0.00
1000-4300-1000-52310-950 MSRS	425.00	425.00	0.00	0.00
1000-4300-1000-52610-950 Teacher SUTA	10.00	10.00	0.00	0.00
1000-4300-1000-52700-950 Worker's Compensation	30.00	30.00	0.00	0.00
1000-4300-1000-56100-950 Summer School Supplies	1,200.00	1,200.00	0.00	0.00
Total Summer School	\$7,838.00	\$7,838.00	\$0.00	0.00
K-4 Co/Extra Curricular				

MSAD 28 2019-2020 Requested Budget

Report # 50861

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	+/- \$\$	+/- %
1000-9100-1000-51500-080 Activity Stipends	6,334.00	7,157.00	823.00	0.13
1000-9100-1000-52200-080 Stipend F/M	326.00	420.00	94.00	0.29
1000-9100-1000-52600-080 Stipend SUTA	41.00	46.00	5.00	0.12
1000-9100-1000-52700-080 Stipend WC	34.00	39.00	5.00	0.15
1000-9100-1000-53490-080 Co Curricular Contracted Services	2,800.00	2,000.00	(800.00)	(0.29)
1000-9100-1000-56100-080 Co-Curricular Supplies	1,300.00	1,481.00	181.00	0.14
Total K-4 Co/Extra Curricular	\$10,835.00	\$11,143.00	\$308.00	0.03
5-8 Co Curricular				
1000-9100-1000-51500-150 Activity Stipends	22,574.00	25,935.00	3,361.00	0.15
1000-9100-1000-52200-150 Stipend F/M	801.00	924.00	123.00	0.15
1000-9100-1000-52600-150 Stipend SUTA	100.00	107.00	7.00	0.07
1000-9100-1000-52700-150 Stipend WC	83.00	90.00	7.00	0.08
1000-9100-1000-53490-150 Co-Curricular Contracted Services	200.00	200.00	0.00	0.00
1000-9100-1000-56100-150 Co-Curricular Supplies	3,350.00	3,350.00	0.00	0.00
1000-9100-1000-58100-150 Dues & Fees	250.00	250.00	0.00	0.00
1000-9100-1000-59000-150 Expense Offset	(4,800.00)	(4,800.00)	0.00	0.00
Total 5-8 Co Curricular	\$22,558.00	\$26,056.00	\$3,498.00	0.16
5 Athletics				
1000-9200-1000-51500-150 Extra-Curricular Stipends	55,330.00	57,197.23	1,867.23	0.03
1000-9200-1000-52200-150 Stipend F/M	1,740.98	1,809.69	68.71	0.04
1000-9200-1000-52600-150 Stipend SUTA	215.29	242.00	26.71	0.12
1000-9200-1000-52700-150 Stipend WC	182.83	192.77	9.94	0.05
1000-9200-1000-53490-150 Contracted Services	12,041.00	11,879.00	(162.00)	(0.01)
1000-9200-1000-56100-150 Supplies	7,992.00	9,665.00	1,673.00	0.21
1000-9200-1000-58100-150 Dues & Fees	445.00	1,220.00	775.00	1.74
1000-9200-1000-59000-150 Expense Offset	(10,200.00)	(10,200.00)	0.00	0.00
Total 5-8 Athletics	\$67,747.10	\$72,005.69	\$4,258.59	0.06
Athletics Transportation				
1000-9200-2700-51181-150 Driver, 5-8 Trips Athletics	11,220.00	11,220.00	0.00	0.00
1000-9200-2700-59000-150 Trans. Expense Offset Athletics	(10,300.00)	(10,300.00)	0.00	0.00
Total Ath Transportation	\$920.00	\$920.00	\$0.00	0.00
Total Other Instruction	\$109,898.10	\$117,962.69	\$8,064.59	0.07
Student and Staff Support				
K-4 Guidance				
1000-0000-2120-51060-080 Guidance	120,030.00	125,646.00	5,616.00	0.05
1000-0000-2120-52160-080 Other Prof Health	26,617.20	27,263.76	646.56	0.02
1000-0000-2120-52260-080 Other Prof F/M	1,740.43	1,821.87	81.44	0.05
1000-0000-2120-52360-080 MSRS	4,750.90	5,211.90	461.00	0.10
1000-0000-2120-52660-080 Other Prof SUTA	97.44	146.16	48.72	0.50
1000-0000-2120-52760-080 Other Prof WC	347.04	438.50	91.46	0.26

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2019-2020 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	+/- \$\$	+/- %
1000-0000-2120-53300-080 Prof EE Development & Training	1,200.00	900.00	(300.00)	(0.25)
1000-0000-2120-55800-080 Staff Travel	600.00	466.00	(134.00)	(0.22)
1000-0000-2120-56100-080 Supplies	636.00	696.00	60.00	0.09
1000-0000-2120-56400-080 Books & Periodicals	1,045.00	444.00	(601.00)	(0.58)
1000-0000-2120-57330-080 Furniture and Fixtures	0.00	594.00	594.00	---
Total K-4 Guidance	\$157,064.01	\$163,628.19	\$6,564.18	0.04
5-8 Guidance				
1000-0000-2120-51035-150 Guidance Sub	1,760.00	1,760.00	0.00	0.00
1000-0000-2120-51060-150 Guidance Counselor	139,022.00	146,645.00	7,623.00	0.05
1000-0000-2120-52160-150 Other Prof Health	37,134.84	38,037.00	902.16	0.02
1000-0000-2120-52230-150 Sub F/M	135.00	135.00	0.00	0.00
1000-0000-2120-52260-150 Other Prof F/M	2,015.82	2,126.35	110.53	0.05
1000-0000-2120-52360-150 MSRS	5,504.88	6,085.45	580.57	0.11
1000-0000-2120-52660-150 Other Prof SUTA	97.44	146.16	48.72	0.50
1000-0000-2120-52760-150 Other Prof WC	402.12	512.00	109.88	0.27
1000-0000-2120-53300-150 Prof EE Development & Training	1,000.00	800.00	(200.00)	(0.20)
1000-0000-2120-55800-150 Staff Travel	700.00	500.00	(200.00)	(0.29)
1000-0000-2120-56100-150 Supplies	690.00	1,238.00	548.00	0.79
1000-0000-2120-56400-150 Books & Periodicals	100.00	100.00	0.00	0.00
1000-0000-2120-58100-150 Dues and Fees	314.00	314.00	0.00	0.00
Total 5-8 Guidance	\$188,876.10	\$198,398.96	\$9,522.86	0.05
Nurse CRES				
1000-0000-2130-51035-080 Nurse Sub	1,920.00	1,920.00	0.00	0.00
1000-0000-2130-51060-080 Nurse	53,614.62	57,030.28	3,415.66	0.06
1000-0000-2130-52160-080 Other Prof Health	20,385.72	20,881.08	495.36	0.02
1000-0000-2130-52260-080 Other Prof F/M	775.29	824.82	49.53	0.06
1000-0000-2130-52360-080 Other Prof MSRS	2,122.69	2,366.37	243.68	0.11
1000-0000-2130-52660-080 Other Prof SUTA	48.00	72.00	24.00	0.50
1000-0000-2130-52760-080 Other Prof WC	155.06	199.09	44.03	0.28
1000-0000-2130-53300-080 Prof EE Development & Training	239.00	175.00	(64.00)	(0.27)
1000-0000-2130-53490-080 Contracted Services	100.00	100.00	0.00	0.00
1000-0000-2130-54320-080 Equipment Maint & Repair	110.00	165.00	55.00	0.50
1000-0000-2130-55800-080 Staff Travel	250.00	342.00	92.00	0.37
1000-0000-2130-56100-080 Supplies	910.00	1,060.00	150.00	0.16
1000-0000-2130-57300-080 Equipment	112.00	112.00	0.00	0.00
1000-0000-2130-58100-080 Dues & Fees	131.00	131.00	0.00	0.00
Total Nurse CRES	\$80,873.38	\$85,378.64	\$4,505.26	0.06
Nurse CRMS				
1000-0000-2130-51035-150 Nurse Sub	1,920.00	1,920.00	0.00	0.00
1000-0000-2130-51060-150 Nurse	59,707.90	62,436.00	2,728.10	0.05
1000-0000-2130-52160-150 Other Prof Health	20,385.72	20,881.08	495.36	0.02
1000-0000-2130-52230-150 Sub F/M	147.00	147.00	0.00	0.00

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2019-2020 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	+/- \$\$	+/- %
1000-0000-2130-52260-150 Other Prof F/M	865.76	905.32	39.56	0.05
1000-0000-2130-52360-150 Other Prof MSRS	2,370.40	2,597.34	226.94	0.10
1000-0000-2130-52660-150 Other Prof SUTA	48.00	72.00	24.00	0.50
1000-0000-2130-52760-150 Other Prof WC	173.15	218.53	45.38	0.26
1000-0000-2130-53300-150 Prof EE Development & Training	100.00	225.00	125.00	1.25
1000-0000-2130-53490-150 Contracted Services	100.00	125.00	25.00	0.25
1000-0000-2130-54320-150 Equipment Maint & Repair	120.00	220.00	100.00	0.83
1000-0000-2130-55800-150 Staff Travel	250.00	280.00	30.00	0.12
1000-0000-2130-56100-150 Supplies	1,093.00	1,093.00	0.00	0.00
1000-0000-2130-57300-150 Equipment	600.00	0.00	(600.00)	(1.00)
1000-0000-2130-58100-150 Dues & Fees	131.00	131.00	0.00	0.00
Nurse CRMS	\$88,011.93	\$91,251.27	\$3,239.34	0.04
Curriculum				
1000-0000-2210-51010-900 Staff Development	4,900.00	5,300.00	400.00	0.08
1000-0000-2210-51500-900 Curriculum Development	10,250.00	9,400.00	(850.00)	(0.08)
1000-0000-2210-52210-900 Teacher F/M	139.00	0.00	(139.00)	(1.00)
1000-0000-2210-53200-900 Administrative Services	44,080.00	46,970.72	2,890.72	0.07
1000-0000-2210-53310-900 Prof EE Development & Training	1,000.00	1,000.00	0.00	0.00
1000-0000-2210-56100-900 Supplies	895.00	500.00	(395.00)	(0.44)
1000-0000-2210-57350-900 Software	14,300.00	13,808.00	(492.00)	(0.03)
Total Curriculum	\$75,564.00	\$76,978.72	\$1,414.72	0.02
Instructional Staff Training				
1000-0000-2213-52510-950 Teacher Course Reimbursement	11,096.00	7,050.00	(4,046.00)	(0.36)
1000-0000-2213-52520-950 Ed Tech Course Reimbursement	510.00	0.00	(510.00)	(1.00)
Total Instructional Training	\$11,606.00	\$7,050.00	\$(4,556.00)	(0.39)
K-4 Library				
1000-0000-2220-51060-080 Librarian	78,711.00	80,630.00	1,919.00	0.02
1000-0000-2220-52160-080 Other Prof Health	16,749.12	17,155.92	406.80	0.02
1000-0000-2220-52260-080 Other Prof F/M	1,141.31	1,169.14	27.83	0.02
1000-0000-2220-52360-080 MSRS	3,124.83	3,354.21	229.38	0.07
1000-0000-2220-52660-080 Other Prof SUTA	48.00	72.00	24.00	0.50
1000-0000-2220-52760-080 Other Prof WC	228.26	282.21	53.95	0.24
1000-0000-2220-53300-080 Prof EE Development	125.00	250.00	125.00	1.00
1000-0000-2220-54310-080 Contracted Services	750.00	750.00	0.00	0.00
1000-0000-2220-55800-080 Staff Travel	90.00	0.00	(90.00)	(1.00)
1000-0000-2220-56000-080 Supplies	785.00	785.00	0.00	0.00
1000-0000-2220-56400-080 Books & Periodicals	8,000.00	6,640.00	(1,360.00)	(0.17)
1000-0000-2220-56500-080 Instructional Software- Library	0.00	800.00	800.00	---
1000-0000-2220-57330-080 Furniture & Fixtures	200.00	0.00	(200.00)	(1.00)
1000-0000-2220-58100-080 Dues & Fees	55.00	35.00	(20.00)	(0.36)
Total K-4 Library	\$110,007.52	\$111,923.48	\$1,915.96	0.02

MSAD 28

2019-2020 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	+/- \$\$	+/- %
5-8 Library				
1000-0000-2220-51060-150 Librarian	72,573.00	77,233.00	4,660.00	0.06
1000-0000-2220-52160-150 Other Prof Health	20,385.72	20,881.08	495.36	0.02
1000-0000-2220-52260-150 Other Prof F/M	1,052.31	1,119.88	67.57	0.06
1000-0000-2220-52360-150 MSRS	2,881.15	3,212.89	331.74	0.12
1000-0000-2220-52660-150 Other Prof SUTA	48.00	72.00	24.00	0.50
1000-0000-2220-52760-150 Other Prof WC	210.46	270.32	59.86	0.28
1000-0000-2220-53200-150 Contracted Services	700.00	1,000.00	300.00	0.43
1000-0000-2220-53300-150 Prof EE Development & Training	0.00	190.00	190.00	---
1000-0000-2220-56100-150 Supplies	185.00	277.00	92.00	0.50
1000-0000-2220-56400-150 Books & Periodicals	8,000.00	8,000.00	0.00	0.00
1000-0000-2220-58100-150 Dues & Fees	0.00	35.00	35.00	---
Total 5-8 Library	\$106,035.64	\$112,291.17	\$6,255.53	0.06
Instructional Technology				
1000-0000-2230-51180-900 Support Technician	39,249.60	40,622.40	1,372.80	0.03
1000-0000-2230-52180-900 Support Health	8,847.00	9,061.80	214.80	0.02
1000-0000-2230-52280-900 Support F/M	3,002.60	3,107.61	105.01	0.03
1000-0000-2230-52680-900 Support SUTA	48.00	72.00	24.00	0.50
1000-0000-2230-52780-900 Support WC	113.82	142.18	28.36	0.25
1000-0000-2230-53200-900 Administrative Services	81,899.00	84,387.00	2,488.00	0.03
1000-0000-2230-53490-900 Contracted Services	9,900.00	1,650.00	(8,250.00)	(0.83)
1000-0000-2230-54320-900 Equipment Maint & Repair	7,500.00	7,500.00	0.00	0.00
1000-0000-2230-55800-900 Staff Travel	250.00	250.00	0.00	0.00
1000-0000-2230-56000-900 Supplies	300.00	300.00	0.00	0.00
1000-0000-2230-57300-900 Non-Lease Purchases	25,215.50	4,600.00	(20,615.50)	(0.82)
1000-0000-2230-57350-900 Software	8,110.00	7,135.00	(975.00)	(0.12)
1000-0000-2230-57390-900 Leased Purchases	19,735.50	50,106.42	30,370.92	1.54
Total Technology	\$204,171.02	\$208,934.41	\$4,763.39	0.02
Assessment				
1000-0000-2240-53000-900 Purchased Services Assessment	10,800.00	10,800.00	0.00	0.00
Total Assessment	\$10,800.00	\$10,800.00	\$0.00	0.00
Total Student/Staff Support	\$1,033,009.60	\$1,066,634.84	\$33,625.24	0.03
Board of Directors				
1000-0000-2310-51180-900 Board Secretary	550.00	550.00	0.00	0.00
1000-0000-2310-51500-900 School Board Stipends	9,600.00	9,600.00	0.00	0.00
1000-0000-2310-52200-900 Stipend F/M	811.00	811.00	0.00	0.00
1000-0000-2310-52600-900 Stipend SUTA	54.00	54.00	0.00	0.00
1000-0000-2310-53450-900 Legal Fees	45,000.00	45,000.00	0.00	0.00
1000-0000-2310-53460-900 Audit	14,000.00	14,000.00	0.00	0.00
1000-0000-2310-55200-900 Professional Liability Ins	1,750.00	1,785.00	35.00	0.02
1000-0000-2310-55500-900 Printing	16,000.00	16,000.00	0.00	0.00

MSAD 28 2019-2020 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	+/- \$	+/- %
1000-0000-2310-55800-900 Staff Travel	650.00	650.00	0.00	0.00
1000-0000-2310-56000-900 Supplies	4,500.00	4,500.00	0.00	0.00
1000-0000-2310-57300-900 Equipment	25,000.00	0.00	(25,000.00)	(1.00)
1000-0000-2310-58100-900 Dues & Fees	3,000.00	3,000.00	0.00	0.00
1000-0000-2310-58140-900 School Board Conference Fees	600.00	600.00	0.00	0.00
Total Board of Directors	\$121,515.00	\$96,550.00	\$(24,965.00)	(0.21)
Superintendent's Office				
1000-0000-2320-53300-900 Prof EE Development & Training	3,837.50	1,390.00	(2,447.50)	(0.64)
1000-0000-2320-53410-900 Administrative Services	212,654.00	238,344.00	25,690.00	0.12
1000-0000-2320-53490-900 Contracted Services	18,096.00	17,530.50	(565.50)	(0.03)
1000-0000-2320-54320-900 Equipment Maint & Repair	2,300.00	2,300.00	0.00	0.00
1000-0000-2320-54430-900 Rental/Leases	1,604.00	1,572.00	(32.00)	(0.02)
1000-0000-2320-55310-900 Postage	1,750.00	1,750.00	0.00	0.00
1000-0000-2320-55400-900 Advertising	7,900.00	7,858.00	(42.00)	(0.01)
1000-0000-2320-55800-900 Staff Travel	1,200.00	250.00	(950.00)	(0.79)
1000-0000-2320-56000-900 Supplies	5,625.00	5,600.00	(25.00)	0.00
1000-0000-2320-56900-900 Publicity Expense	350.00	2,500.00	2,150.00	6.14
1000-0000-2320-57300-900 Equipment	1,500.00	4,201.00	2,701.00	1.80
Notes: Includes half of ADS Hardware upgrade. (3,201 SAD Share)				
1/18/2019 12:04:57 PM - jcmiller ***				
1000-0000-2320-58100-900 Dues & Fees	3,067.50	2,942.50	(125.00)	(0.04)
1000-0000-2500-53410-900 Administrative Service - Business Office	135,443.00	129,084.00	(6,359.00)	(0.05)
Total Superintendent's Office	\$395,327.00	\$415,322.00	\$19,995.00	0.05
Total System Administration	\$516,842.00	\$511,872.00	\$(4,970.00)	(0.01)
School Administration				
K-4 Principal's Office				
1000-0000-2400-51040-080 Principal Salary	101,184.42	103,689.00	2,504.58	0.02
1000-0000-2400-51050-080 Asst Principal	87,667.37	89,841.00	2,173.63	0.02
1000-0000-2400-51180-080 Support Personnel	60,742.08	65,932.80	5,190.72	0.09
1000-0000-2400-52140-080 Admin Health	20,385.72	20,881.08	495.36	0.02
1000-0000-2400-52150-080 Asst Admin Health	20,385.72	20,881.08	495.36	0.02
1000-0000-2400-52180-080 Support Health	28,262.16	28,948.56	686.40	0.02
1000-0000-2400-52240-080 Admin F/M	1,467.17	1,503.49	36.32	0.02
1000-0000-2400-52250-080 Asst Admin F/M	1,271.18	1,302.69	31.51	0.02
1000-0000-2400-52280-080 Support F/M	4,646.77	5,043.86	397.09	0.09
1000-0000-2400-52340-080 MSRS	3,993.20	4,288.50	295.30	0.07
1000-0000-2400-52350-080 MSRS	3,466.10	3,722.41	256.31	0.07
1000-0000-2400-52540-080 Admin Course Reimbursement	1,000.00	1,000.00	0.00	0.00
1000-0000-2400-52550-080 Asst Admin Course Reimbursement	1,000.00	1,000.00	0.00	0.00
1000-0000-2400-52640-080 Admin SUTA	50.40	75.60	25.20	0.50
0000-2400-52650-080 Asst Admin SUTA	49.44	74.16	24.72	0.50

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2019-2020 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	+/- \$\$	+/- %
1000-0000-2400-52680-080 Support SUTA	96.00	144.00	48.00	0.50
1000-0000-2400-52740-080 Admin WC	293.43	362.91	69.48	0.24
1000-0000-2400-52750-080 Asst Admin WC	254.23	314.44	60.21	0.24
1000-0000-2400-52780-080 Support WC	176.15	230.76	54.61	0.31
1000-0000-2400-53310-080 Prof EE Development & Training	1,155.00	2,200.00	1,045.00	0.90
1000-0000-2400-54320-080 Equipment Maint & Repair	1,617.00	1,617.00	0.00	0.00
1000-0000-2400-54430-080 Rental/Leases	4,175.00	4,171.00	(4.00)	0.00
1000-0000-2400-55310-080 Postage	2,500.00	600.00	(1,900.00)	(0.76)
1000-0000-2400-55800-080 Staff Travel	650.00	800.00	150.00	0.23
1000-0000-2400-56000-080 Supplies	2,330.00	2,333.00	3.00	0.00
1000-0000-2400-56400-080 Books & Periodicals	250.00	100.00	(150.00)	(0.60)
1000-0000-2400-57330-080 Furniture & Fixtures	140.00	0.00	(140.00)	(1.00)
1000-0000-2400-58100-080 Dues & Fees	2,200.00	1,410.00	(790.00)	(0.36)
Total K-4 Principal's Office	\$351,408.54	\$362,467.34	\$11,058.80	0.03
5-8 Principal's Office				
1000-0000-2400-51035-150 Sub	1,760.00	1,760.00	0.00	0.00
1000-0000-2400-51040-150 Principal	107,105.88	110,024.00	2,918.12	0.03
1000-0000-2400-51050-150 Asst Principal	92,595.89	95,123.23	2,527.34	0.03
1000-0000-2400-51180-150 Support Personnel	68,696.92	71,427.30	2,730.38	0.04
1000-0000-2400-51950-150 Asst Admin Waiver	19,273.19	19,900.00	626.81	0.03
1000-0000-2400-52140-150 Admin Health	20,385.72	20,881.08	495.36	0.02
1000-0000-2400-52180-150 Support Health	28,262.16	28,948.56	686.40	0.02
1000-0000-2400-52230-150 Sub F/M	135.00	135.00	0.00	0.00
1000-0000-2400-52240-150 Admin F/M	1,553.04	1,595.35	42.31	0.03
1000-0000-2400-52250-150 Asst Admin F/M	1,622.10	1,667.84	45.74	0.03
1000-0000-2400-52280-150 Support F/M	5,249.16	5,458.02	208.86	0.04
1000-0000-2400-52340-150 MSRS	4,228.28	4,552.04	323.76	0.08
1000-0000-2400-52350-150 MSRS	3,661.76	3,942.15	280.39	0.08
1000-0000-2400-52640-150 Admin SUTA	50.40	75.60	25.20	0.50
1000-0000-2400-52650-150 Asst Admin SUTA	97.44	146.16	48.72	0.50
1000-0000-2400-52680-150 Support SUTA	115.17	173.76	58.59	0.51
1000-0000-2400-52740-150 Admin WC	310.61	385.08	74.47	0.24
1000-0000-2400-52750-150 Asst Admin WC	268.52	332.93	64.41	0.24
1000-0000-2400-52780-150 Support WC	198.98	249.72	50.74	0.26
1000-0000-2400-53310-150 Prof EE Development & Training	1,600.00	3,400.00	1,800.00	1.13
1000-0000-2400-53490-150 Contracted Services	1,408.00	1,408.00	0.00	0.00
1000-0000-2400-54320-150 Equipment Maint & Repair	2,400.00	3,000.00	600.00	0.25
1000-0000-2400-54430-150 Rental/Leases	1,630.00	1,630.00	0.00	0.00
1000-0000-2400-55310-150 Postage	2,000.00	1,500.00	(500.00)	(0.25)
1000-0000-2400-55800-150 Staff Travel	1,200.00	1,300.00	100.00	0.08
1000-0000-2400-56000-150 Supplies	4,150.00	4,050.00	(100.00)	(0.02)
1000-0000-2400-56400-150 Books & Periodicals	500.00	450.00	(50.00)	(0.10)
1000-0000-2400-57330-150 Furniture & Fixtures	200.00	200.00	0.00	0.00

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2019-2020 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	+/- \$\$	+/- %
1000-0000-2400-58100-150 Dues & Fees	1,745.00	1,745.00	0.00	0.00
Total 5-8 Principal's Office	\$372,403.22	\$385,460.82	\$13,057.60	0.04
Total School Administration	\$723,811.76	\$747,928.16	\$24,116.40	0.03
Transportation				
Regular Transportation				
1000-0000-2700-51020-900 Bus Monitors	0.00	4,720.00	4,720.00	---
1000-0000-2700-51035-900 Sub Bus Driver	3,500.00	3,500.00	0.00	0.00
1000-0000-2700-51170-900 Transportation Supervisor	57,700.27	61,222.00	3,521.73	0.06
1000-0000-2700-51181-900 Bus Drivers	242,601.94	258,883.48	16,281.54	0.07
1000-0000-2700-51183-900 Maintenance	78,393.56	54,088.80	(24,304.76)	(0.31)
1000-0000-2700-51970-900 Manager Waiver	12,117.36	12,731.00	613.64	0.05
1000-0000-2700-51980-900 Support Waiver	1,880.00	2,730.00	850.00	0.45
1000-0000-2700-52180-900 Support Health	83,507.64	73,047.60	(10,460.04)	(0.13)
1000-0000-2700-52220-900 Bus Monitor F/M	0.00	69.00	69.00	---
1000-0000-2700-52270-900 Manager F/M	5,341.23	5,657.40	316.17	0.06
1000-0000-2700-52280-900 Support F/M	23,843.18	23,294.45	(548.73)	(0.02)
1000-0000-2700-52620-900 Bus Monitor SUTA	0.00	19.00	19.00	---
0000-2700-52630-900 Sub Tutor SUTA	17.00	17.00	0.00	0.00
1000-0000-2700-52670-900 Manager SUTA	98.40	147.60	49.20	0.50
1000-0000-2700-52680-900 Support SUTA	583.52	882.18	298.66	0.51
1000-0000-2700-52720-900 Bus Monitor WC	0.00	17.00	17.00	---
1000-0000-2700-52730-900 Sub Tutor WC	245.00	245.00	0.00	0.00
1000-0000-2700-52770-900 Manager WC	171.53	212.18	40.65	0.24
1000-0000-2700-52780-900 Support WC	12,236.92	14,711.85	2,474.93	0.20
1000-0000-2700-53000-900 Physicals/Drug Testing	2,825.00	2,150.00	(675.00)	(0.24)
1000-0000-2700-53300-900 Prof EE Development & Training	325.00	325.00	0.00	0.00
1000-0000-2700-55200-900 Insurance	7,323.00	7,323.00	0.00	0.00
1000-0000-2700-55320-900 Telephone	1,680.00	1,092.00	(588.00)	(0.35)
1000-0000-2700-55800-900 Staff Travel	325.00	300.00	(25.00)	(0.08)
1000-0000-2700-56000-900 Supplies	48,000.00	48,000.00	0.00	0.00
1000-0000-2700-56260-900 Gas & Diesel	62,856.75	62,856.75	0.00	0.00
1000-0000-2700-57300-900 Equipment	350.00	350.00	0.00	0.00
1000-0000-2700-57360-900 Bus Purchase/Lease	85,299.00	86,085.86	786.86	0.01
Notes: 4 Lease payment				
1- Add bus purchase. If not needed, pay down leases.				
1/17/2019 9:54:34 AM - jcmiller ***				
1000-0000-2700-58100-900 Dues & Fees	225.00	275.00	50.00	0.22
Total Regular Transportation	\$731,446.30	\$724,953.15	\$(6,493.15)	(0.01)
Special Ed Transportation				
0000-2750-55110-900 Contract Transportation	8,000.00	8,000.00	0.00	0.00

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2019-2020 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	+/- \$\$	+/- %
Total Sp Ed Transportation	\$8,000.00	\$8,000.00	\$0.00	0.00
Total Transportation	\$739,446.30	\$732,953.15	\$(6,493.15)	(0.01)
Facilities Management				
K-4 Operations/Maintenance				
1000-0000-2610-51035-080 Sub Custodian	2,936.00	8,658.00	5,722.00	1.95
1000-0000-2610-51181-080 Custodian	248,601.60	255,008.00	6,406.40	0.03
1000-0000-2610-51183-080 Maintenance	32,957.60	33,623.20	665.60	0.02
1000-0000-2610-52180-080 Support Health	57,505.50	61,283.70	3,778.20	0.07
1000-0000-2610-52230-080 Sub Tutor F/M	225.00	887.34	662.34	2.94
1000-0000-2610-52280-080 Support F/M	21,539.30	22,080.26	540.96	0.03
1000-0000-2610-52630-080 Sub Tutor SUTA	20.00	54.63	34.63	1.73
1000-0000-2610-52680-080 Support SUTA	312.00	468.00	156.00	0.50
1000-0000-2610-52730-080 Sub Tutor WC	455.00	485.00	30.00	0.07
1000-0000-2610-52780-080 Support WC	7,433.16	8,283.72	850.56	0.11
1000-0000-2610-53300-080 Prof EE Development & Training	635.00	635.00	0.00	0.00
1000-0000-2610-54000-080 Field Maintenance	14,700.00	16,400.00	1,700.00	0.12
1000-0000-2610-54100-080 Utilities	14,232.00	19,987.48	5,755.48	0.40
1000-0000-2610-54200-080 Purchased Property Services	12,262.00	12,262.00	0.00	0.00
1000-0000-2610-54300-080 Contracted Repairs	47,350.00	83,000.00	35,650.00	0.75
1000-0000-2610-54301-080 Op Maint Admin Services	69,045.00	70,667.00	1,622.00	0.02
1000-0000-2610-54310-080 Contracted Services	24,473.00	27,056.00	2,583.00	0.11
1000-0000-2610-54340-080 Snowplowing	10,028.00	9,550.00	(478.00)	(0.05)
1000-0000-2610-54390-080 Equipment Maint & Repair	3,550.00	6,050.00	2,500.00	0.70
1000-0000-2610-54430-080 Rental/Leases	600.00	250.00	(350.00)	(0.58)
1000-0000-2610-55200-080 Insurance	16,825.00	17,162.00	337.00	0.02
1000-0000-2610-55320-080 Telephone	6,500.00	6,500.00	0.00	0.00
1000-0000-2610-55800-080 Staff Travel	300.00	300.00	0.00	0.00
1000-0000-2610-56000-080 Supplies	31,620.00	32,621.41	1,001.41	0.03
1000-0000-2610-56220-080 Electricity	71,905.00	84,545.10	12,640.10	0.18
1000-0000-2610-56230-080 Gas	4,475.00	3,637.50	(837.50)	(0.19)
1000-0000-2610-56240-080 Oil	6,198.00	7,537.50	1,339.50	0.22
1000-0000-2610-57300-080 Equipment	4,450.00	3,500.00	(950.00)	(0.21)
1000-0000-2610-58100-080 Dues & Fees	665.00	665.00	0.00	0.00
Total K-4 Op/Maintenance	\$711,798.16	\$793,157.84	\$81,359.68	0.11
5-8 Operations/Maintenance				
1000-0000-2610-51035-150 Sub Custodian	7,500.00	8,658.00	1,158.00	0.15
1000-0000-2610-51181-150 Custodian	234,374.40	241,113.60	6,739.20	0.03
1000-0000-2610-51183-150 Maintenance	79,549.60	81,151.20	1,601.60	0.02
1000-0000-2610-52180-150 Support Health	66,352.62	70,345.50	3,992.88	0.06
1000-0000-2610-52230-150 Sub Tutor F/M	1,642.00	2,304.34	662.34	0.40
1000-0000-2610-52280-150 Support F/M	24,015.20	24,653.24	638.04	0.03
1000-0000-2610-52630-150 Sub Tutor SUTA	225.00	260.00	35.00	0.16

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2019-2020 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	+/- \$\$	+/- %
1000-0000-2610-52680-150 Support SUTA	360.00	540.00	180.00	0.50
1000-0000-2610-52730-150 Sub Tutor WC	974.00	1,004.00	30.00	0.03
1000-0000-2610-52780-150 Support WC	8,287.59	9,249.00	961.41	0.12
1000-0000-2610-53300-150 Prof EE Development & Training	635.00	635.00	0.00	0.00
1000-0000-2610-54000-150 Field Maintenance	5,000.00	7,500.00	2,500.00	0.50
1000-0000-2610-54100-150 Utilities	12,130.00	15,777.36	3,647.36	0.30
1000-0000-2610-54200-150 Purchased Property Services	14,148.00	11,388.00	(2,760.00)	(0.20)
1000-0000-2610-54300-150 Contracted Repairs	142,750.00	115,000.00	(27,750.00)	(0.19)
1000-0000-2610-54301-150 Op Maint Admin Services	69,045.00	70,667.00	1,622.00	0.02
1000-0000-2610-54310-150 Contracted Services	65,616.00	74,116.00	8,500.00	0.13
1000-0000-2610-54340-150 Snowplowing	12,750.00	9,700.00	(3,050.00)	(0.24)
1000-0000-2610-54390-150 Equipment Maint & Repair	3,000.00	3,000.00	0.00	0.00
1000-0000-2610-54430-150 Rental/Leases	600.00	600.00	0.00	0.00
1000-0000-2610-55200-150 Insurance	11,000.00	11,220.00	220.00	0.02
1000-0000-2610-55320-150 Telephone	6,500.00	6,500.00	0.00	0.00
1000-0000-2610-55800-150 Staff Travel	300.00	300.00	0.00	0.00
1000-0000-2610-56000-150 Supplies	40,414.00	30,861.51	(9,552.49)	(0.24)
1000-0000-2610-56220-150 Electricity	55,832.00	55,949.68	117.68	0.00
1000-0000-2610-56230-150 Gas	200.00	200.00	0.00	0.00
1000-0000-2610-56240-150 Oil	85,468.00	93,225.00	7,757.00	0.09
1000-0000-2610-57300-150 Equipment	14,900.00	3,000.00	(11,900.00)	(0.80)
1000-0000-2610-58100-150 Due & Fees	535.00	535.00	0.00	0.00
Total 5-8 Op/Maintenance	\$964,103.41	\$949,453.43	\$(14,649.98)	(0.02)
Total Facilities	\$1,675,901.57	\$1,742,611.27	\$66,709.70	0.04
Debt Service/Other Commitments				
Debt Service				
1000-0000-5100-58312-900 Principal - 2004 RES West	173,333.00	173,333.33	0.33	0.00
1000-0000-5100-58315-900 Principal CRES Project	643,121.00	643,122.00	1.00	0.00
1000-0000-5100-58317-900 Principal CRMS	1,260,048.00	1,260,000.00	(48.00)	0.00
1000-0000-5100-58318-900 Principal - MET Repurpose	0.00	242,000.00	242,000.00	---
1000-0000-5100-58319-900 Principal - CRMS Kitchen Equipment	0.00	18,370.28	18,370.28	---
1000-0000-5100-58322-900 Interest - 2004 RES West	12,878.66	3,219.67	(9,658.99)	(0.75)
1000-0000-5100-58326-900 Interest - CRES Project	372,977.06	374,779.35	1,802.29	0.00
1000-0000-5100-58327-900 Interest - CRMS	847,700.77	1,184,400.00	336,699.23	0.40
1000-0000-5100-58328-900 Interest - MET Repurpose	0.00	235,315.79	235,315.79	---
Notes:				
1000-0000-5100-58329-900 Interest - CRMS Kitchen Equipment	0.00	7,085.90	7,085.90	---
Total Debt Service	\$3,310,058.49	\$4,141,626.32	\$831,567.83	0.25
Other Expenditures				
1000-0000-0000-59000-900 Board Contingency	65,000.00	160,260.00	95,260.00	1.47
0000-3100-59100-080 Food Service Subsidy	60,000.00	64,000.00	4,000.00	0.07

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2019-2020 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	+/- \$\$	+/- %
Total Other	\$125,000.00	\$224,260.00	\$99,260.00	0.79
Total Expenditures	\$15,671,018.29	\$16,930,674.98	\$1,259,656.69	0.08