

# MSAD 28

## FY 2020-2021 Requested Budget

Statement Code: Requested

Account Number / Description	1 Year Prior Adopted 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
<b>K-4 Instruction</b>				
1000-1100-1000-51010-080 Teacher	1,774,962.69	1,670,699.50	(104,263.19)	(5.87)%
1000-1100-1000-51022-080 Ed Tech II	191,929.19	199,663.02	7,733.83	4.03%
1000-1100-1000-51230-080 Substitutes	43,440.00	54,300.00	10,860.00	25.00%
1000-1100-1000-51231-080 504 Instruction	500.00	0.00	(500.00)	(100.00)%
1000-1100-1000-51500-080 Stipends	10,366.00	15,614.78	5,248.78	50.63%
1000-1100-1000-51910-080 Teacher Waiver	2,500.00	2,500.00	0.00	0.00%
1000-1100-1000-52110-080 Teacher Health	436,494.42	420,578.38	(15,916.04)	(3.65)%
1000-1100-1000-52120-080 Ed Tech Health	57,814.27	84,303.39	26,489.12	45.82%
1000-1100-1000-52200-080 Stipend F/M	345.00	353.28	8.28	2.40%
1000-1100-1000-52210-080 Teacher F/M	28,896.75	24,724.50	(4,172.25)	(14.44)%
1000-1100-1000-52220-080 Ed Tech F/M	2,721.90	2,895.11	173.21	6.36%
1000-1100-1000-52230-080 Sub Tutor F/M	4,223.00	4,191.75	(31.25)	(0.74)%
1000-1100-1000-52310-080 Teacher MSRS	74,331.52	70,943.03	(3,388.49)	(4.56)%
1000-1100-1000-52320-080 Ed Tech MSRS	8,643.64	8,880.07	236.43	2.74%
1000-1100-1000-52600-080 Stipend SUTA	43.00	43.00	0.00	0.00%
1000-1100-1000-52610-080 Teacher SUTA	2,019.00	1,561.50	(457.50)	(22.66)%
1000-1100-1000-52620-080 Ed Tech SUTA	561.60	492.00	(69.60)	(12.39)%
1000-1100-1000-52630-080 Sub Tutor SUTA	257.00	226.00	(31.00)	(12.06)%
1000-1100-1000-52700-080 Stipend WC	36.00	36.00	0.00	0.00%
1000-1100-1000-52710-080 Teacher WC	6,195.49	6,266.65	71.16	1.15%
1000-1100-1000-52720-080 Ed Tech WC	657.01	698.03	41.02	6.24%
1000-1100-1000-52730-080 Sub Tutor WC	34.00	119.53	85.53	251.56%
1000-1100-1000-53310-080 Prof EE Development & Training	12,492.00	14,580.00	2,088.00	16.71%
1000-1100-1000-53490-080 Contracted Services	2,640.00	2,900.00	260.00	9.85%
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	2,695.00	2,724.00	29.00	1.08%
1000-1100-1000-56100-080 Supplies	43,085.00	50,168.00	7,083.00	16.44%
1000-1100-1000-56105-080 504 Supplies	500.00	0.00	(500.00)	(100.00)%
1000-1100-1000-56400-080 Books & Periodicals	11,175.00	12,202.00	1,027.00	9.19%
1000-1100-1000-56500-080 Instructional Software	8,428.00	13,883.00	5,455.00	64.72%
1000-1100-1000-57300-080 Equipment	700.00	0.00	(700.00)	(100.00)%
1000-1100-1000-57330-080 Furniture & Fixtures	227.00	0.00	(227.00)	(100.00)%
1000-1100-1000-58100-080 Dues and Fees	862.00	519.00	(343.00)	(39.79)%
1000-1100-2700-51181-080 Driver, K-4 Trips	6,000.00	6,000.00	0.00	0.00%
<b>Total K-4 Instruction</b>	<b>\$2,739,047.48</b>	<b>\$2,675,337.52</b>	<b>\$(63,709.96)</b>	<b>(2.33)%</b>
<b>5-8 Instruction</b>				
1000-1100-1000-51010-150 Teacher	1,843,583.29	1,945,442.20	101,858.91	5.53%
1000-1100-1000-51023-150 Ed Tech III	25,629.10	26,338.90	709.80	2.77%
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	0.00	(3,350.00)	(100.00)%
1000-1100-1000-51500-150 Stipends	15,902.00	16,283.65	381.65	2.40%

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1000-1100-1000-51910-150 Teacher Waiver	9,000.00	6,500.00	(2,500.00)	(27.78)%
1000-1100-1000-52110-150 Teacher Health	400,166.78	427,506.60	27,339.82	6.83%
1000-1100-1000-52120-150 Ed Tech Health	9,061.80	8,866.92	(194.88)	(2.15)%
1000-1100-1000-52200-150 Stipend F/M	757.00	726.42	(30.58)	(4.04)%
1000-1100-1000-52210-150 Teacher F/M	26,047.22	28,266.91	2,219.69	8.52%
1000-1100-1000-52220-150 Ed Tech F/M	371.62	381.91	10.29	2.77%
1000-1100-1000-52230-150 Sub Tutor F/M	2,785.28	2,676.28	(109.00)	(3.91)%
1000-1100-1000-52310-150 Teacher MSRS	76,693.12	80,930.37	4,237.25	5.52%
1000-1100-1000-52320-150 Ed Tech MSRS	1,066.17	1,095.70	29.53	2.77%
1000-1100-1000-52600-150 Stipend SUTA	95.00	95.00	0.00	0.00%
1000-1100-1000-52610-150 Teacher SUTA	2,007.36	1,748.50	(258.86)	(12.90)%
1000-1100-1000-52620-150 Ed Tech SUTA	72.00	132.00	60.00	83.33%
1000-1100-1000-52630-150 Sub Tutor SUTA	110.10	62.10	(48.00)	(43.60)%
1000-1100-1000-52700-150 Stipend WC	80.00	80.00	0.00	0.00%
1000-1100-1000-52710-150 Teacher WC	6,264.55	7,301.27	1,036.72	16.55%
1000-1100-1000-52720-150 Ed Tech WC	89.70	92.08	2.38	2.65%
1000-1100-1000-52730-150 Sub Tutor WC	13.74	119.53	105.79	769.94%
1000-1100-1000-53310-150 Prof EE Development & Training	4,260.00	4,983.00	723.00	16.97%
1000-1100-1000-53490-150 Contracted Services	13,800.00	13,275.00	(525.00)	(3.80)%
1000-1100-1000-54320-150 Equipment Maint & Repair	7,455.00	7,455.00	0.00	0.00%
1000-1100-1000-54430-150 Rental/Leases	1,255.00	1,255.00	0.00	0.00%
1000-1100-1000-55800-150 Staff Travel	3,495.00	4,155.00	660.00	18.88%
1000-1100-1000-56100-150 Supplies	60,213.00	66,853.00	6,640.00	11.03%
1000-1100-1000-56105-150 504 Supplies	500.00	0.00	(500.00)	(100.00)%
1000-1100-1000-56400-150 Books & Periodicals	840.00	1,781.00	941.00	112.02%
1000-1100-1000-56500-150 Instructional Software	1,571.00	1,571.00	0.00	0.00%
1000-1100-1000-57300-150 Equipment	0.00	7,212.00	7,212.00	---
1000-1100-1000-57330-150 Furniture & Fixtures	1,000.00	5,250.00	4,250.00	425.00%
1000-1100-1000-58100-150 Dues & Fees	4,056.00	6,081.00	2,025.00	49.93%
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%
<b>Total 5-8 Instruction</b>	<b>\$2,566,512.83</b>	<b>\$2,719,439.34</b>	<b>\$152,926.51</b>	<b>5.96%</b>
<b>ESL</b>				
1000-4100-1000-53310-950 Professional Development	780.00	780.00	0.00	0.00%
1000-4100-1000-53490-950 Contracted Services	20,000.00	30,400.00	10,400.00	52.00%
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%
<b>Total ESL</b>	<b>\$21,780.00</b>	<b>\$32,180.00</b>	<b>\$10,400.00</b>	<b>47.75%</b>
<b>Gifted and Talented CRES</b>				
1000-4900-1000-51010-080 Teacher	0.00	34,867.80	34,867.80	---
1000-4900-1000-51230-080 Substitutes	880.00	880.00	0.00	0.00%
1000-4900-1000-52110-080 Teacher Health	0.00	13,530.89	13,530.89	---

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1000-4900-1000-52210-080 Teacher F/M	0.00	2,667.38	2,667.38	---
1000-4900-1000-52610-080 Teacher SUTA	0.00	36.00	36.00	---
1000-4900-1000-52710-080 Teacher WC	0.00	121.90	121.90	---
1000-4900-1000-53300-080 Prof EE Development & Training	80.00	80.00	0.00	0.00%
1000-4900-1000-55800-080 Staff Travel	63.00	57.00	(6.00)	(9.52)%
1000-4900-1000-56000-080 Non-Instructional Supplies	458.00	0.00	(458.00)	(100.00)%
1000-4900-1000-56100-080 Supplies	225.00	367.00	142.00	63.11%
1000-4900-1000-56400-080 Books & Periodicals	80.00	0.00	(80.00)	(100.00)%
1000-4900-1000-56500-080 Instructional Software	25.00	0.00	(25.00)	(100.00)%
1000-4900-1000-58100-080 Dues and Fees	154.00	154.00	0.00	0.00%
<b>Total Gifted and Talented CRES</b>	<b>\$1,965.00</b>	<b>\$52,761.97</b>	<b>\$50,796.97</b>	<b>2,585.09%</b>
<b>Gifted and Talented CRMS</b>				
1000-4900-1000-51010-150 Teacher	67,192.71	31,664.80	(35,527.91)	(52.87)%
1000-4900-1000-51230-150 Substitutes	1,760.00	1,760.00	0.00	0.00%
1000-4900-1000-51500-150 Stipend	3,255.00	3,333.12	78.12	2.40%
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	1,396.43	473.64	(922.79)	(66.08)%
1000-4900-1000-52310-150 Teacher MSRS	2,795.22	1,317.26	(1,477.96)	(52.87)%
1000-4900-1000-52610-150 Teacher SUTA	68.64	29.00	(39.64)	(57.75)%
1000-4900-1000-52710-150 Teacher WC	235.17	110.70	(124.47)	(52.93)%
1000-4900-1000-58100-150 Dues and Fees	390.00	390.00	0.00	0.00%
<b>Gifted and Talented CRMS</b>	<b>\$78,093.17</b>	<b>\$40,078.52</b>	<b>\$(38,014.65)</b>	<b>(48.68)%</b>
<b>Total K-8 Instruction</b>	<b>\$5,407,398.48</b>	<b>\$5,519,797.35</b>	<b>\$112,398.87</b>	<b>2.08%</b>
<b>Special Education</b>				
<b>Special Ed Administration</b>				
1000-2500-2330-51045-900 Dir of Psychology Services	63,244.00	0.00	(63,244.00)	(100.00)%
1000-2500-2330-52140-900 Director Health	24,858.48	0.00	(24,858.48)	(100.00)%
1000-2500-2330-52240-900 Director F/M	917.04	0.00	(917.04)	(100.00)%
1000-2500-2330-52340-900 Director MSRS	2,615.97	0.00	(2,615.97)	(100.00)%
1000-2500-2330-52640-900 Director SUTA	74.16	0.00	(74.16)	(100.00)%
1000-2500-2330-52740-900 Director WC	220.09	0.00	(220.09)	(100.00)%
1000-2500-2330-53310-900 Prof EE Development & Training	300.00	300.00	0.00	0.00%
1000-2500-2330-53440-900 Administrative Services	177,355.37	180,894.00	3,538.63	2.00%
1000-2500-2330-53450-900 Legal Fees	0.00	5,000.00	5,000.00	---
1000-2500-2330-55650-900 Tuition Room & Board - Private	0.00	9,000.00	9,000.00	---
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	50,000.00	41,000.00	(9,000.00)	(18.00)%
<b>Total Special Ed Admin</b>	<b>\$321,785.11</b>	<b>\$238,394.00</b>	<b>\$(83,391.11)</b>	<b>(25.92)%</b>
<b>Special Ed Recourse Room CRES</b>				
1000-2200-1000-51010-080 Teacher - Resource	138,376.61	145,859.00	7,482.39	5.41%

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1000-2200-1000-51022-080 Ed Tech II - Resource	74,453.40	51,284.80	(23,168.60)	(31.12)%
1000-2200-1000-51230-080 Substitutes - Resource	2,640.00	2,640.00	0.00	0.00%
1000-2200-1000-51500-080 Stipend	913.00	934.91	21.91	2.40%
1000-2200-1000-52110-080 Teacher Health	22,693.68	24,509.04	1,815.36	8.00%
1000-2200-1000-52120-080 Ed Tech Health	36,740.16	19,573.44	(17,166.72)	(46.72)%
1000-2200-1000-52210-080 Teacher F/M	2,000.79	2,114.95	114.16	5.71%
1000-2200-1000-52220-080 Ed Tech F/M	2,610.04	749.62	(1,860.42)	(71.28)%
1000-2200-1000-52310-080 Teacher MSRS	5,740.22	6,067.73	327.51	5.71%
1000-2200-1000-52320-080 Ed Tech MSRS	2,070.38	2,133.44	63.06	3.05%
1000-2200-1000-52330-080 Sub Tutor MSRS	0.00	15.00	15.00	---
1000-2200-1000-52610-080 Teacher SUTA	144.00	122.00	(22.00)	(15.28)%
1000-2200-1000-52620-080 Ed Tech SUTA	216.00	136.00	(80.00)	(37.04)%
1000-2200-1000-52710-080 Teacher WC	482.95	509.58	26.63	5.51%
1000-2200-1000-52720-080 Ed Tech WC	260.59	179.30	(81.29)	(31.19)%
<b>Total Sp Ed Resource Room CRES</b>	<b>\$289,341.82</b>	<b>\$256,828.81</b>	<b>\$(32,513.01)</b>	<b>(11.24)%</b>
<b>Special Ed Resource Room CRMS</b>				
1000-2200-1000-51010-150 Teacher - Resource	249,553.78	260,744.75	11,190.97	4.48%
1000-2200-1000-51022-150 Ed Tech II - Resource	51,377.90	26,879.30	(24,498.60)	(47.68)%
1000-2200-1000-51023-150 Ed Tech III - Resource	25,629.10	54,436.90	28,807.80	112.40%
1000-2200-1000-51230-150 Substitutes - Resource	4,400.00	4,400.00	0.00	0.00%
1000-2200-1000-51500-150 Stipend	837.00	857.09	20.09	2.40%
1000-2200-1000-52110-150 Teacher Health	48,661.14	55,015.41	6,354.27	13.06%
1000-2200-1000-52120-150 Ed Tech Health	27,185.40	9,786.72	(17,398.68)	(64.00)%
1000-2200-1000-52210-150 Teacher F/M	3,618.53	3,780.80	162.27	4.48%
1000-2200-1000-52220-150 Ed Tech F/M	1,116.60	1,179.09	62.49	5.60%
1000-2200-1000-52310-150 Teacher MSRS	12,130.38	12,460.01	329.63	2.72%
1000-2200-1000-52320-150 Ed Tech MSRS	3,203.49	3,382.76	179.27	5.60%
1000-2200-1000-52610-150 Teacher SUTA	272.16	225.00	(47.16)	(17.33)%
1000-2200-1000-52620-150 Ed Tech SUTA	216.00	180.00	(36.00)	(16.67)%
1000-2200-1000-52710-150 Teacher WC	873.44	911.56	38.12	4.36%
1000-2200-1000-52720-150 Ed Tech WC	269.52	284.28	14.76	5.48%
<b>Total Sp Ed Resource Room CRMS</b>	<b>\$429,344.44</b>	<b>\$434,523.67</b>	<b>\$5,179.23</b>	<b>1.21%</b>
<b>Special Ed Self Contained CRES</b>				
1000-2300-1000-51010-080 Teacher - Self Contained	105,173.00	110,676.00	5,503.00	5.23%
1000-2300-1000-51022-080 Ed Tech II - Self Contained	26,294.10	26,879.30	585.20	2.23%
1000-2300-1000-51023-080 Ed Tech III - Self Contained	183,327.20	189,817.60	6,490.40	3.54%
1000-2300-1000-51230-080 Substitutes - Self Contained	8,800.00	8,800.00	0.00	0.00%
1000-2300-1000-52110-080 Teacher Health	30,787.92	24,509.04	(6,278.88)	(20.39)%
1000-2300-1000-52120-080 Ed Tech Health	79,771.56	66,579.60	(13,191.96)	(16.54)%
1000-2300-1000-52210-080 Teacher F/M	1,525.01	1,604.80	79.79	5.23%
1000-2300-1000-52220-080 Ed Tech F/M	3,039.49	3,142.10	102.61	3.38%
1000-2300-1000-52230-080 Sub Tutor F/M	172.50	172.50	0.00	0.00%

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1000-2300-1000-52310-080 Teacher MSRS	4,375.20	4,604.12	228.92	5.23%
1000-2300-1000-52320-080 Ed Tech MSRS	13,618.06	9,014.58	(4,603.48)	(33.80)%
1000-2300-1000-52610-080 Teacher SUTA	144.00	120.00	(24.00)	(16.67)%
1000-2300-1000-52620-080 Ed Tech SUTA	576.00	480.00	(96.00)	(16.67)%
1000-2300-1000-52710-080 Teacher WC	368.11	386.92	18.81	5.11%
1000-2300-1000-52720-080 Ed Tech WC	733.66	757.57	23.91	3.26%
<b>Total SpEd Self Contained CRES</b>	<b>\$458,705.81</b>	<b>\$447,544.13</b>	<b>\$(11,161.68)</b>	<b>(2.43)%</b>
<b>Special Ed Self Contained CRMS</b>				
1000-2300-1000-51010-150 Teacher - Self Contained	111,346.00	117,783.00	6,437.00	5.78%
1000-2300-1000-51020-150 Ed Tech I	25,948.30	25,948.30	0.00	0.00%
1000-2300-1000-51022-150 Ed Tech II - Self Contained	0.00	26,068.00	26,068.00	---
1000-2300-1000-51023-150 Ed Tech III - Self Contained	141,743.72	135,859.50	(5,884.22)	(4.15)%
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	13,631.88	29,444.64	15,812.76	116.00%
1000-2300-1000-52120-150 Ed Tech Health	58,139.04	48,013.80	(10,125.24)	(17.42)%
1000-2300-1000-52210-150 Teacher F/M	1,614.51	1,707.85	93.34	5.78%
1000-2300-1000-52220-150 Ed Tech F/M	4,553.32	2,347.95	(2,205.37)	(48.43)%
1000-2300-1000-52230-150 Sub Tutor F/M	172.50	172.50	0.00	0.00%
1000-2300-1000-52310-150 Teacher MSRS	4,631.99	4,899.77	267.78	5.78%
1000-2300-1000-52320-150 Ed Tech MSRS	5,646.94	6,736.19	1,089.25	19.29%
1000-2300-1000-52610-150 Teacher SUTA	144.00	120.00	(24.00)	(16.67)%
1000-2300-1000-52620-150 Ed Tech SUTA	432.00	360.00	(72.00)	(16.67)%
1000-2300-1000-52710-150 Teacher WC	389.71	411.77	22.06	5.66%
1000-2300-1000-52720-150 Ed Tech WC	565.92	566.09	0.17	0.03%
<b>Total SpEd Self Contained CRMS</b>	<b>\$373,359.83</b>	<b>\$404,839.36</b>	<b>\$31,479.53</b>	<b>8.43%</b>
<b>State Agency Client</b>				
1000-2301-1000-56100-950 Supplies	2,000.00	2,000.00	0.00	0.00%
<b>Total State Agency Client</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Special Ed ESY</b>				
1000-2810-1000-51010-950 Extended School Year Teacher	6,440.00	12,880.00	6,440.00	100.00%
1000-2810-1000-51023-950 Extended School Year Ed Tech	12,313.00	24,626.00	12,313.00	100.00%
1000-2810-1000-51231-950 Tutoring/Home Instruction	350.00	700.00	350.00	100.00%
1000-2810-1000-52210-950 Teacher F/M	194.88	389.76	194.88	100.00%
1000-2810-1000-52220-950 Ed Tech F/M	316.74	633.48	316.74	100.00%
1000-2810-1000-52310-950 MSRS	451.58	903.16	451.58	100.00%
1000-2810-1000-52320-950 MSRS	445.52	891.04	445.52	100.00%
1000-2810-1000-52610-950 Teacher SUTA	21.47	42.94	21.47	100.00%
1000-2810-1000-52620-950 Ed Tech SUTA	230.88	461.76	230.88	100.00%
1000-2810-1000-52710-950 Teacher WC	55.10	110.20	55.10	100.00%
1000-2810-1000-52720-950 Ed Tech WC	58.67	117.34	58.67	100.00%
<b>Total Sp Ed ESY</b>	<b>\$20,877.84</b>	<b>\$41,755.68</b>	<b>\$20,877.84</b>	<b>100.00%</b>

# MSAD 28

## FY 2020-2021 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
<b>Sp Ed Psychological Examiner</b>				
1000-2800-2140-51060-950 Psychological Examiner	73,630.84	154,711.80	81,080.96	110.12%
1000-2800-2140-52160-950 Other Prof Health	20,881.08	45,102.96	24,221.88	116.00%
1000-2800-2140-52260-950 Other Prof F/M	1,065.13	7,203.32	6,138.19	576.29%
1000-2800-2140-52360-950 MSRS	3,055.81	3,108.01	52.20	1.71%
1000-2800-2140-52660-950 Other Prof SUTA	72.00	122.00	50.00	69.44%
1000-2800-2140-52760-950 Other Prof WC	257.10	540.52	283.42	110.24%
<b>Total Sp Ed Psych Examiner</b>	<b>\$98,961.96</b>	<b>\$210,788.61</b>	<b>\$111,826.65</b>	<b>113.00%</b>
<b>Sp Ed Speech/Language</b>				
1000-2800-2150-51060-950 Speech/Language Therapist	139,467.11	144,483.00	5,015.89	3.60%
1000-2800-2150-52160-950 Other Prof Health	29,942.88	32,338.20	2,395.32	8.00%
1000-2800-2150-52260-950 Other Prof F/M	2,020.07	2,095.00	74.93	3.71%
1000-2800-2150-52360-950 MSRS	5,795.51	6,010.50	214.99	3.71%
1000-2800-2150-52660-950 Other Prof SUTA	144.00	122.00	(22.00)	(15.28)%
1000-2800-2150-52760-950 Other Prof WC	487.61	504.77	17.16	3.52%
<b>Total Sp Ed Speech/Language</b>	<b>\$177,857.18</b>	<b>\$185,553.47</b>	<b>\$7,696.29</b>	<b>4.33%</b>
<b>Sp Ed Occupational Therapy</b>				
1000-2800-2160-51060-950 Occupational Therapist	52,379.00	53,688.48	1,309.48	2.50%
1000-2800-2160-51960-950 Other Prof Waiver	9,428.00	9,428.00	0.00	0.00%
1000-2800-2160-52160-950 Other Prof Health	0.00	9,786.72	9,786.72	---
1000-2800-2160-52260-950 Other Prof F/M	896.21	778.48	(117.73)	(13.14)%
1000-2800-2160-52360-950 MSRS	2,178.97	2,233.44	54.47	2.50%
1000-2800-2160-52660-950 Other Prof SUTA	128.57	60.00	(68.57)	(53.33)%
1000-2800-2160-52760-950 Other Prof WC	183.33	187.69	4.36	2.38%
<b>Total Sp Ed Occ Therapy</b>	<b>\$65,194.08</b>	<b>\$76,162.81</b>	<b>\$10,968.73</b>	<b>16.82%</b>
<b>Total Special Education</b>	<b>\$2,237,428.07</b>	<b>\$2,298,390.54</b>	<b>\$60,962.47</b>	<b>2.72%</b>
<b>Other Instruction</b>				
<b>Summer School</b>				
1000-4300-1000-51010-950 Summer School Teacher	5,992.00	6,440.00	448.00	7.48%
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%
<b>Total Summer School</b>	<b>\$7,838.00</b>	<b>\$8,286.00</b>	<b>\$448.00</b>	<b>5.72%</b>
<b>K-4 Co/Extra Curricular</b>				
1000-9100-1000-51500-080 Activity Stipends	7,157.00	7,328.77	171.77	2.40%
1000-9100-1000-52200-080 Stipend F/M	420.00	430.08	10.08	2.40%
1000-9100-1000-52600-080 Stipend SUTA	46.00	46.00	0.00	0.00%
1000-9100-1000-52700-080 Stipend WC	39.00	39.00	0.00	0.00%

# MSAD 28

## FY 2020-2021 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
1000-9100-1000-53490-080 Co Curricular Contracted Services	2,000.00	1,480.00	(520.00)	(26.00)%
1000-9100-1000-56100-080 Co-Curricular Supplies	1,481.00	1,820.00	339.00	22.89%
<b>Total K-4 Co/Extra Curricular</b>	<b>\$11,143.00</b>	<b>\$11,143.85</b>	<b>\$0.85</b>	<b>0.01%</b>
<b>5-8 Co-Curricular</b>				
1000-9100-1000-51500-150 Activity Stipends	25,935.00	26,557.44	622.44	2.40%
1000-9100-1000-52200-150 Stipend F/M	924.00	946.18	22.18	2.40%
1000-9100-1000-52600-150 Stipend SUTA	107.00	107.00	0.00	0.00%
1000-9100-1000-52700-150 Stipend WC	90.00	90.00	0.00	0.00%
1000-9100-1000-53490-150 Co-Curricular Contracted Services	200.00	250.00	50.00	25.00%
1000-9100-1000-56100-150 Co-Curricular Supplies	3,350.00	3,050.00	(300.00)	(8.96)%
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%
<b>Total 5-8 Co Curricular</b>	<b>\$26,056.00</b>	<b>\$26,450.62</b>	<b>\$394.62</b>	<b>1.51%</b>
<b>5-8 Athletics</b>				
1000-9200-1000-51500-150 Extra-Curricular Stipends	57,197.23	58,570.70	1,373.47	2.40%
1000-9200-1000-52200-150 Stipend F/M	1,809.69	2,813.29	1,003.60	55.46%
1000-9200-1000-52600-150 Stipend SUTA	242.00	60.00	(182.00)	(75.21)%
1000-9200-1000-52700-150 Stipend WC	192.77	92.85	(99.92)	(51.83)%
1000-9200-1000-53490-150 Contracted Services	11,879.00	12,409.00	530.00	4.46%
1000-9200-1000-56100-150 Supplies	9,665.00	9,532.00	(133.00)	(1.38)%
1000-9200-1000-58100-150 Dues & Fees	1,220.00	1,295.00	75.00	6.15%
1000-9200-1000-59000-150 Expense Offset	(10,200.00)	(10,200.00)	0.00	0.00%
<b>Total 5-8 Athletics</b>	<b>\$72,005.69</b>	<b>\$74,572.84</b>	<b>\$2,567.15</b>	<b>3.57%</b>
<b>Athletics Transportation</b>				
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)	(11,220.00)	(920.00)	8.93%
<b>Total Ath Transportation</b>	<b>\$920.00</b>	<b>\$0.00</b>	<b>\$(920.00)</b>	<b>(100.00)%</b>
<b>Total Other Instruction</b>	<b>\$117,962.69</b>	<b>\$120,453.31</b>	<b>\$2,490.62</b>	<b>2.11%</b>
<b>K-4 Social Worker</b>				
1000-0000-2110-51060-080 Social Worker	0.00	73,174.00	73,174.00	---
1000-0000-2110-52160-080 Social Worker Health	0.00	14,722.32	14,722.32	---
1000-0000-2110-52260-080 Social Worker Medicare	0.00	1,061.02	1,061.02	---
1000-0000-2110-52360-080 Social Worker MePERS	0.00	3,044.04	3,044.04	---
1000-0000-2110-52630-080 Social Worker SUTA	0.00	60.00	60.00	---
1000-0000-2110-52760-080 Social Worker Workers' Comp	0.00	255.82	255.82	---
1000-0000-2110-53300-080 Professional Development and Training	0.00	450.00	450.00	---
1000-0000-2110-55800-080 Travel Reimbursement	0.00	162.00	162.00	---
1000-0000-2110-56000-080 General Supplies	0.00	300.00	300.00	---
1000-0000-2110-56400-080 Books and Periodicals	0.00	240.00	240.00	---
1000-0000-2110-57330-080 Furniture and Fixtures	0.00	75.00	75.00	---

# MSAD 28

## FY 2020-2021 Requested Budget

Account Number / Description	1 Year Prior Adopted  7/1/2019 - 6/30/2020	Proposed Budget  7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
<b>Total K-4 Social Worker</b>	<b>\$0.00</b>	<b>\$93,544.20</b>	<b>\$93,544.20</b>	---
<b>5-8 Social Worker</b>				
1000-0000-2110-51060-150 Social Worker	0.00	71,753.00	71,753.00	---
1000-0000-2110-52160-150 Social Worker Health	0.00	22,551.48	22,551.48	---
1000-0000-2110-52260-150 Social Worker Medicare	0.00	1,040.42	1,040.42	---
1000-0000-2110-52360-150 Social Woker MePERS	0.00	2,984.92	2,984.92	---
1000-0000-2110-52660-150 Social Worker - SUTA	0.00	60.00	60.00	---
1000-0000-2110-52760-150 Social Worker - Workers' Comp	0.00	250.85	250.85	---
1000-0000-2110-53300-150 Professional Development and Training	0.00	400.00	400.00	---
1000-0000-2110-55800-150 Travel Reimbursement	0.00	250.00	250.00	---
1000-0000-2110-56000-150 General Supplies	0.00	200.00	200.00	---
1000-0000-2110-56400-150 Books and Periodicals	0.00	100.00	100.00	---
1000-0000-2110-58100-150 Dues and Fees - Memberships	0.00	456.00	456.00	---
<b>Total 5-8 Social Worker</b>	<b>\$0.00</b>	<b>\$100,046.67</b>	<b>\$100,046.67</b>	---
<b>Student and Staff Support</b>				
<b>K-4 Guidance</b>				
1000-0000-2120-51060-080 Guidance	125,646.00	58,473.00	(67,173.00)	(53.46)%
1000-0000-2120-52160-080 Other Prof Health	27,263.76	14,722.32	(12,541.44)	(46.00)%
1000-0000-2120-52260-080 Other Prof F/M	1,821.87	849.31	(972.56)	(53.38)%
1000-0000-2120-52360-080 MSRS	5,211.90	2,421.66	(2,790.24)	(53.54)%
1000-0000-2120-52660-080 Other Prof SUTA	146.16	63.80	(82.36)	(56.35)%
1000-0000-2120-52760-080 Other Prof WC	438.50	203.16	(235.34)	(53.67)%
1000-0000-2120-53300-080 Prof EE Development & Training	900.00	432.00	(468.00)	(52.00)%
1000-0000-2120-55800-080 Staff Travel	466.00	629.00	163.00	34.98%
1000-0000-2120-56100-080 Supplies	696.00	200.00	(496.00)	(71.26)%
1000-0000-2120-56400-080 Books & Periodicals	444.00	370.00	(74.00)	(16.67)%
1000-0000-2120-57330-080 Furniture and Fixtures	594.00	0.00	(594.00)	(100.00)%
<b>Total K-4 Guidance</b>	<b>\$163,628.19</b>	<b>\$78,364.25</b>	<b>\$(85,263.94)</b>	<b>(52.11)%</b>
<b>5-8 Guidance</b>				
1000-0000-2120-51035-150 Guidance Sub	1,760.00	1,760.00	0.00	0.00%
1000-0000-2120-51060-150 Guidance Counselor	146,645.00	83,076.00	(63,569.00)	(43.35)%
1000-0000-2120-52160-150 Other Prof Health	38,037.00	18,528.36	(19,508.64)	(51.29)%
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	2,126.35	1,204.60	(921.75)	(43.35)%
1000-0000-2120-52360-150 MSRS	6,085.45	3,540.99	(2,544.46)	(41.81)%
1000-0000-2120-52660-150 Other Prof SUTA	146.16	61.80	(84.36)	(57.72)%
1000-0000-2120-52760-150 Other Prof WC	512.00	289.18	(222.82)	(43.52)%
1000-0000-2120-53300-150 Prof EE Development & Training	800.00	400.00	(400.00)	(50.00)%
1000-0000-2120-55800-150 Staff Travel	500.00	250.00	(250.00)	(50.00)%
1000-0000-2120-56100-150 Supplies	1,238.00	750.00	(488.00)	(39.42)%
1000-0000-2120-56400-150 Books & Periodicals	100.00	250.00	150.00	150.00%
1000-0000-2120-58100-150 Dues and Fees	314.00	214.00	(100.00)	(31.85)%



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## FY 2020-2021 Requested Budget

Account Number / Description	1 Year Prior Adopted  7/1/2019 - 6/30/2020	Proposed Budget  7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
<b>Total 5-8 Guidance</b>	<b>\$198,398.96</b>	<b>\$110,459.93</b>	<b>\$(87,939.03)</b>	<b>(44.32)%</b>
<b>Nurse CRES</b>				
1000-0000-2130-51035-080 Nurse Sub	1,920.00	1,920.00	0.00	0.00%
1000-0000-2130-51060-080 Nurse	57,030.28	59,871.00	2,840.72	4.98%
1000-0000-2130-52160-080 Other Prof Health	20,881.08	22,551.48	1,670.40	8.00%
1000-0000-2130-52260-080 Other Prof F/M	824.82	868.23	43.41	5.26%
1000-0000-2130-52360-080 Other Prof MSRS	2,366.37	2,491.31	124.94	5.28%
1000-0000-2130-52660-080 Other Prof SUTA	72.00	64.00	(8.00)	(11.11)%
1000-0000-2130-52760-080 Other Prof WC	199.09	208.61	9.52	4.78%
1000-0000-2130-53300-080 Prof EE Development & Training	175.00	205.00	30.00	17.14%
1000-0000-2130-53490-080 Contracted Services	100.00	100.00	0.00	0.00%
1000-0000-2130-54320-080 Equipment Maint & Repair	165.00	165.00	0.00	0.00%
1000-0000-2130-55800-080 Staff Travel	342.00	360.00	18.00	5.26%
1000-0000-2130-56100-080 Supplies	1,060.00	1,185.00	125.00	11.79%
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%
<b>Total Nurse CRES</b>	<b>\$85,378.64</b>	<b>\$90,232.63</b>	<b>\$4,853.99</b>	<b>5.69%</b>
<b>Nurse CRMS</b>				
1000-0000-2130-51035-150 Nurse Sub	1,920.00	1,920.00	0.00	0.00%
1000-0000-2130-51060-150 Nurse	62,436.00	65,356.00	2,920.00	4.68%
1000-0000-2130-52160-150 Other Prof Health	20,881.08	22,551.48	1,670.40	8.00%
1000-0000-2130-52230-150 Sub F/M	147.00	147.00	0.00	0.00%
1000-0000-2130-52260-150 Other Prof F/M	905.32	947.66	42.34	4.68%
1000-0000-2130-52360-150 Other Prof MSRS	2,597.34	2,718.81	121.47	4.68%
1000-0000-2130-52660-150 Other Prof SUTA	72.00	60.00	(12.00)	(16.67)%
1000-0000-2130-52760-150 Other Prof WC	218.53	228.48	9.95	4.55%
1000-0000-2130-53300-150 Prof EE Development & Training	225.00	210.00	(15.00)	(6.67)%
1000-0000-2130-53490-150 Contracted Services	125.00	0.00	(125.00)	(100.00)%
1000-0000-2130-54320-150 Equipment Maint & Repair	220.00	513.00	293.00	133.18%
1000-0000-2130-55800-150 Staff Travel	280.00	60.00	(220.00)	(78.57)%
1000-0000-2130-56100-150 Supplies	1,093.00	976.00	(117.00)	(10.70)%
1000-0000-2130-56400-150 Books and Periodicals	0.00	118.00	118.00	---
1000-0000-2130-58100-150 Dues & Fees	131.00	131.00	0.00	0.00%
<b>Nurse CRMS</b>	<b>\$91,251.27</b>	<b>\$95,937.43</b>	<b>\$4,686.16</b>	<b>5.14%</b>
<b>Curriculum</b>				
1000-0000-2210-51010-900 Staff Development	5,300.00	5,300.00	0.00	0.00%
1000-0000-2210-51500-900 Curriculum Development	9,400.00	9,400.00	0.00	0.00%
1000-0000-2210-53200-900 Administrative Services	46,970.72	48,180.00	1,209.28	2.57%
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	500.00	500.00	0.00	0.00%
1000-0000-2210-57350-900 Software	13,808.00	13,808.00	0.00	0.00%

# MSAD 28

## FY 2020-2021 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
<b>Total Curriculum</b>	<b>\$76,978.72</b>	<b>\$78,188.00</b>	<b>\$1,209.28</b>	<b>1.57%</b>
<b>Instructional Staff Training</b>				
1000-0000-2213-52510-950 Teacher Course Reimbursement	7,050.00	7,050.00	0.00	0.00%
<b>Total Instructional Training</b>	<b>\$7,050.00</b>	<b>\$7,050.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>K-4 Library</b>				
1000-0000-2220-51060-080 Librarian	80,630.00	82,716.00	2,086.00	2.59%
1000-0000-2220-52160-080 Other Prof Health	17,155.92	18,528.36	1,372.44	8.00%
1000-0000-2220-52260-080 Other Prof F/M	1,169.14	1,199.38	30.24	2.59%
1000-0000-2220-52360-080 MSRS	3,354.21	3,440.99	86.78	2.59%
1000-0000-2220-52660-080 Other Prof SUTA	72.00	60.00	(12.00)	(16.67)%
1000-0000-2220-52760-080 Other Prof WC	282.21	289.18	6.97	2.47%
1000-0000-2220-53300-080 Prof EE Development	250.00	175.00	(75.00)	(30.00)%
1000-0000-2220-54310-080 Contracted Services	750.00	785.00	35.00	4.67%
1000-0000-2220-55800-080 Staff Travel	0.00	69.00	69.00	---
1000-0000-2220-56000-080 Supplies	785.00	500.00	(285.00)	(36.31)%
1000-0000-2220-56400-080 Books & Periodicals	6,640.00	8,640.00	2,000.00	30.12%
1000-0000-2220-56500-080 Instructional Software- Library	800.00	799.00	(1.00)	(0.13)%
1000-0000-2220-58100-080 Dues & Fees	35.00	25.00	(10.00)	(28.57)%
<b>Total K-4 Library</b>	<b>\$111,923.48</b>	<b>\$117,226.91</b>	<b>\$5,303.43</b>	<b>4.74%</b>
<b>5-8 Library</b>				
1000-0000-2220-51060-150 Librarian	77,233.00	79,162.00	1,929.00	2.50%
1000-0000-2220-52160-150 Other Prof Health	20,881.08	22,551.48	1,670.40	8.00%
1000-0000-2220-52260-150 Other Prof F/M	1,119.88	1,147.85	27.97	2.50%
1000-0000-2220-52360-150 MSRS	3,212.89	3,293.14	80.25	2.50%
1000-0000-2220-52660-150 Other Prof SUTA	72.00	60.00	(12.00)	(16.67)%
1000-0000-2220-52760-150 Other Prof WC	270.32	276.75	6.43	2.38%
1000-0000-2220-53200-150 Contracted Services	1,000.00	785.00	(215.00)	(21.50)%
1000-0000-2220-53300-150 Prof EE Development & Training	190.00	120.00	(70.00)	(36.84)%
1000-0000-2220-56100-150 Supplies	277.00	633.00	356.00	128.52%
1000-0000-2220-56400-150 Books & Periodicals	8,000.00	8,000.00	0.00	0.00%
1000-0000-2220-58100-150 Dues & Fees	35.00	280.00	245.00	700.00%
<b>Total 5-8 Library</b>	<b>\$112,291.17</b>	<b>\$116,309.22</b>	<b>\$4,018.05</b>	<b>3.58%</b>
<b>Instructional Technology</b>				
1000-0000-2230-51180-900 Support Technician	40,622.40	41,537.60	915.20	2.25%
1000-0000-2230-52180-900 Support Health	9,061.80	9,786.72	724.92	8.00%
1000-0000-2230-52280-900 Support F/M	3,107.61	3,177.63	70.02	2.25%
1000-0000-2230-52680-900 Support SUTA	72.00	60.00	(12.00)	(16.67)%
1000-0000-2230-52780-900 Support WC	142.18	145.22	3.04	2.14%
1000-0000-2230-53200-900 Administrative Services	84,387.00	88,991.00	4,604.00	5.46%
1000-0000-2230-53490-900 Contracted Services	1,650.00	1,620.00	(30.00)	(1.82)%
1000-0000-2230-54320-900 Equipment Maint & Repair	7,500.00	7,500.00	0.00	0.00%

# MSAD 28

## FY 2020-2021 Requested Budget

Account Number / Description	1 Year Prior Adopted  7/1/2019 - 6/30/2020	Proposed Budget  7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
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	4,600.00	7,090.00	2,490.00	54.13%
1000-0000-2230-57350-900 Software	7,135.00	9,090.00	1,955.00	27.40%
1000-0000-2230-57390-900 Leased Purchases	50,106.42	46,582.42	(3,524.00)	(7.03)%
<b>Total Technology</b>	<b>\$208,934.41</b>	<b>\$216,130.59</b>	<b>\$7,196.18</b>	<b>3.44%</b>
<b>K-4 504 Services</b>				
1000-1000-2190-51230-080 Substitutes	0.00	500.00	500.00	---
1000-1000-2190-52230-080 F/M Substitute	0.00	7.25	7.25	---
1000-1000-2190-52330-080 Substitute MePERS	0.00	31.25	31.25	---
1000-1000-2190-52630-080 Substitute SUTA	0.00	48.00	48.00	---
1000-1000-2190-52730-080 Substitute WC	0.00	5.00	5.00	---
1000-1000-2190-56100-080 504 Instructional Supplies	0.00	500.00	500.00	---
<b>Total K-4 504 Services</b>	<b>\$0.00</b>	<b>\$1,091.50</b>	<b>\$1,091.50</b>	<b>---</b>
<b>5-8 504 Services</b>				
1000-1000-2190-51230-150 Substitutes	0.00	3,350.00	3,350.00	---
1000-1000-2190-52230-150 Substitute F/M	0.00	48.58	48.58	---
1000-1000-2190-52330-150 Substitute MePERS	0.00	109.00	109.00	---
1000-1000-2190-52630-150 Substitute SUTA	0.00	48.00	48.00	---
1000-1000-2190-52730-150 Substitute WC	0.00	5.00	5.00	---
1000-1000-2190-56100-150 504 Instructional Supplies	0.00	500.00	500.00	---
<b>Total 5-8 504 Services</b>	<b>\$0.00</b>	<b>\$4,060.58</b>	<b>\$4,060.58</b>	<b>---</b>
<b>Assessment</b>				
1000-0000-2240-53000-900 Purchased Services Assessment	10,800.00	10,800.00	0.00	0.00%
<b>Total Assessment</b>	<b>\$10,800.00</b>	<b>\$10,800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Total Student/Staff Support</b>	<b>\$1,066,634.84</b>	<b>\$1,119,441.91</b>	<b>\$52,807.07</b>	<b>4.95%</b>
<b>Board of Directors</b>				
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	40,000.00	(5,000.00)	(11.11)%
1000-0000-2310-53460-900 Audit	14,000.00	14,000.00	0.00	0.00%
1000-0000-2310-55200-900 Professional Liability Ins	1,785.00	1,785.00	0.00	0.00%
1000-0000-2310-55500-900 Printing	16,000.00	16,000.00	0.00	0.00%
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%
1000-0000-2310-58100-900 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%
<b>Total Board of Directors</b>	<b>\$96,550.00</b>	<b>\$91,550.00</b>	<b>\$(5,000.00)</b>	<b>(5.18)%</b>

# MSAD 28

## FY 2020-2021 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
<b>Superintendent's Office</b>				
1000-0000-2320-53300-900 Prof EE Development & Training	1,390.00	3,840.00	2,450.00	176.26%
1000-0000-2320-53410-900 Administrative Services	238,344.00	181,569.00	(56,775.00)	(23.82)%
1000-0000-2320-53490-900 Contracted Services	17,530.50	26,555.50	9,025.00	51.48%
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	1,572.00	337.50	(1,234.50)	(78.53)%
1000-0000-2320-55310-900 Postage	1,750.00	1,075.00	(675.00)	(38.57)%
1000-0000-2320-55400-900 Advertising	7,858.00	12,858.00	5,000.00	63.63%
1000-0000-2320-55800-900 Staff Travel	250.00	450.00	200.00	80.00%
1000-0000-2320-56000-900 Supplies	5,600.00	6,600.00	1,000.00	17.86%
1000-0000-2320-56900-900 Publicity Expense	2,500.00	1,000.00	(1,500.00)	(60.00)%
1000-0000-2320-57300-900 Equipment	4,201.00	1,500.00	(2,701.00)	(64.29)%
1000-0000-2320-58100-900 Dues & Fees	2,942.50	2,942.50	0.00	0.00%
1000-0000-2500-53410-900 Administrative Service - Business Office	129,084.00	139,934.00	10,850.00	8.41%
<b>Total Superintendent's Office</b>	<b>\$415,322.00</b>	<b>\$380,961.50</b>	<b>\$(34,360.50)</b>	<b>(8.27)%</b>
<b>Total System Administration</b>	<b>\$511,872.00</b>	<b>\$472,511.50</b>	<b>\$(39,360.50)</b>	<b>(7.69)%</b>
<b>School Administration</b>				
<b>K-4 Principal's Office</b>				
1000-0000-2400-51040-080 Principal Salary	103,689.00	103,689.00	0.00	0.00%
1000-0000-2400-51050-080 Asst Principal	89,841.00	91,360.00	1,519.00	1.69%
1000-0000-2400-51180-080 Support Personnel	65,932.80	68,552.40	2,619.60	3.97%
1000-0000-2400-52140-080 Admin Health	20,881.08	22,551.48	1,670.40	8.00%
1000-0000-2400-52150-080 Asst Admin Health	20,881.08	18,528.36	(2,352.72)	(11.27)%
1000-0000-2400-52180-080 Support Health	28,948.56	31,265.32	2,316.76	8.00%
1000-0000-2400-52240-080 Admin F/M	1,503.49	1,503.49	0.00	0.00%
1000-0000-2400-52250-080 Asst Admin F/M	1,302.69	1,324.72	22.03	1.69%
1000-0000-2400-52280-080 Support F/M	5,043.86	5,242.63	198.77	3.94%
1000-0000-2400-52340-080 MSRS	4,288.50	4,288.50	0.00	0.00%
1000-0000-2400-52350-080 MSRS	3,722.41	3,785.60	63.19	1.70%
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	75.60	63.00	(12.60)	(16.67)%
1000-0000-2400-52650-080 Asst Admin SUTA	74.16	61.80	(12.36)	(16.67)%
1000-0000-2400-52680-080 Support SUTA	144.00	126.00	(18.00)	(12.50)%
1000-0000-2400-52740-080 Admin WC	362.91	362.50	(0.41)	(0.11)%
1000-0000-2400-52750-080 Asst Admin WC	314.44	319.40	4.96	1.58%
1000-0000-2400-52780-080 Support WC	230.76	239.48	8.72	3.78%
1000-0000-2400-53310-080 Prof EE Development & Training	2,200.00	1,899.00	(301.00)	(13.68)%
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	4,171.00	4,175.00	4.00	0.10%
1000-0000-2400-55310-080 Postage	600.00	600.00	0.00	0.00%
1000-0000-2400-55800-080 Staff Travel	800.00	859.00	59.00	7.38%

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## FY 2020-2021 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
1000-0000-2400-56000-080 Supplies	2,333.00	2,850.00	517.00	22.16%
1000-0000-2400-56400-080 Books & Periodicals	100.00	100.00	0.00	0.00%
1000-0000-2400-58100-080 Dues & Fees	1,410.00	1,464.00	54.00	3.83%
<b>Total K-4 Principal's Office</b>	<b>\$362,467.34</b>	<b>\$368,827.68</b>	<b>\$6,360.34</b>	<b>1.75%</b>
<b>5-8 Principal's Office</b>				
1000-0000-2400-51035-150 Sub	1,760.00	1,760.00	0.00	0.00%
1000-0000-2400-51040-150 Principal	110,024.00	110,558.00	534.00	0.49%
1000-0000-2400-51050-150 Asst Principal	95,123.23	95,585.00	461.77	0.49%
1000-0000-2400-51180-150 Support Personnel	71,427.30	74,934.66	3,507.36	4.91%
1000-0000-2400-51950-150 Asst Admin Waiver	19,900.00	21,022.18	1,122.18	5.64%
1000-0000-2400-52140-150 Admin Health	20,881.08	22,551.48	1,670.40	8.00%
1000-0000-2400-52180-150 Support Health	28,948.56	42,955.20	14,006.64	48.38%
1000-0000-2400-52230-150 Sub F/M	135.00	135.00	0.00	0.00%
1000-0000-2400-52240-150 Admin F/M	1,595.35	1,603.09	7.74	0.49%
1000-0000-2400-52250-150 Asst Admin F/M	1,667.84	1,690.80	22.96	1.38%
1000-0000-2400-52280-150 Support F/M	5,458.02	5,732.50	274.48	5.03%
1000-0000-2400-52340-150 MSRS	4,552.04	4,574.25	22.21	0.49%
1000-0000-2400-52350-150 MSRS	3,942.15	3,961.36	19.21	0.49%
1000-0000-2400-52640-150 Admin SUTA	75.60	63.00	(12.60)	(16.67)%
1000-0000-2400-52650-150 Asst Admin SUTA	146.16	121.80	(24.36)	(16.67)%
1000-0000-2400-52680-150 Support SUTA	173.76	146.44	(27.32)	(15.72)%
1000-0000-2400-52740-150 Admin WC	385.08	386.51	1.43	0.37%
1000-0000-2400-52750-150 Asst Admin WC	332.93	334.17	1.24	0.37%
1000-0000-2400-52780-150 Support WC	249.72	261.97	12.25	4.91%
1000-0000-2400-53310-150 Prof EE Development & Training	3,400.00	2,600.00	(800.00)	(23.53)%
1000-0000-2400-53490-150 Contracted Services	1,408.00	1,400.00	(8.00)	(0.57)%
1000-0000-2400-54320-150 Equipment Maint & Repair	3,000.00	3,000.00	0.00	0.00%
1000-0000-2400-54430-150 Rental/Leases	1,630.00	1,630.00	0.00	0.00%
1000-0000-2400-55310-150 Postage	1,500.00	1,000.00	(500.00)	(33.33)%
1000-0000-2400-55800-150 Staff Travel	1,300.00	1,950.00	650.00	50.00%
1000-0000-2400-56000-150 Supplies	4,050.00	4,050.00	0.00	0.00%
1000-0000-2400-56400-150 Books & Periodicals	450.00	400.00	(50.00)	(11.11)%
1000-0000-2400-57330-150 Furniture & Fixtures	200.00	500.00	300.00	150.00%
1000-0000-2400-58100-150 Dues & Fees	1,745.00	2,029.00	284.00	16.28%
<b>Total 5-8 Principal's Office</b>	<b>\$385,460.82</b>	<b>\$406,936.41</b>	<b>\$21,475.59</b>	<b>5.57%</b>
<b>Total School Administration</b>	<b>\$747,928.16</b>	<b>\$775,764.09</b>	<b>\$27,835.93</b>	<b>3.72%</b>
<b>Transportation</b>				
<b>Regular Transportation</b>				
1000-0000-2700-51020-900 Bus Monitors	4,720.00	4,720.00	0.00	0.00%
1000-0000-2700-51035-900 Sub Bus Driver	3,500.00	3,650.00	150.00	4.29%
1000-0000-2700-51170-900 Transportation Supervisor	61,222.00	61,221.00	(1.00)	0.00%
1000-0000-2700-51181-900 Bus Drivers	258,883.48	255,103.16	(3,780.32)	(1.46)%

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## FY 2020-2021 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
1000-0000-2700-51183-900 Maintenance	54,088.80	55,295.20	1,206.40	2.23%
1000-0000-2700-51970-900 Manager Waiver	12,731.00	13,678.67	947.67	7.44%
1000-0000-2700-51980-900 Support Waiver	2,730.00	2,730.00	0.00	0.00%
1000-0000-2700-52180-900 Support Health	73,047.60	82,404.48	9,356.88	12.81%
1000-0000-2700-52220-900 Bus Monitor F/M	69.00	69.00	0.00	0.00%
1000-0000-2700-52270-900 Manager F/M	5,657.40	5,729.82	72.42	1.28%
1000-0000-2700-52280-900 Support F/M	23,294.45	23,943.93	649.48	2.79%
1000-0000-2700-52620-900 Bus Monitor SUTA	19.00	19.00	0.00	0.00%
1000-0000-2700-52630-900 Sub Tutor SUTA	17.00	17.00	0.00	0.00%
1000-0000-2700-52670-900 Manager SUTA	147.60	123.00	(24.60)	(16.67)%
1000-0000-2700-52680-900 Support SUTA	882.18	813.15	(69.03)	(7.82)%
1000-0000-2700-52720-900 Bus Monitor WC	17.00	57.00	40.00	235.29%
1000-0000-2700-52730-900 Sub Tutor WC	245.00	0.00	(245.00)	(100.00)%
1000-0000-2700-52770-900 Manager WC	212.18	211.93	(0.25)	(0.12)%
1000-0000-2700-52780-900 Support WC	14,711.85	15,806.91	1,095.06	7.44%
1000-0000-2700-53000-900 Physicals/Drug Testing	2,150.00	2,943.75	793.75	36.92%
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	10,943.00	3,620.00	49.43%
1000-0000-2700-55320-900 Telephone	1,092.00	1,092.00	0.00	0.00%
1000-0000-2700-55800-900 Staff Travel	300.00	200.00	(100.00)	(33.33)%
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	57,142.50	(5,714.25)	(9.09)%
1000-0000-2700-57300-900 Equipment	350.00	363.00	13.00	3.71%
1000-0000-2700-57360-900 Bus Purchase/Lease	86,085.86	87,965.13	1,879.27	2.18%
1000-0000-2700-58100-900 Dues & Fees	275.00	300.00	25.00	9.09%
1000-0000-2700-59000-300 Transportation Offset - Van	0.00	(16,027.00)	(16,027.00)	---
<b>Total Regular Transportation</b>	<b>\$724,953.15</b>	<b>\$718,840.63</b>	<b>\$(6,112.52)</b>	<b>(0.84)%</b>
<b>Special Ed Transportation</b>				
1000-0000-2750-55110-900 Contracted Transportation	8,000.00	8,000.00	0.00	0.00%
<b>Total Sp Ed Transportation</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Total Transportation</b>	<b>\$732,953.15</b>	<b>\$726,840.63</b>	<b>\$(6,112.52)</b>	<b>(0.83)%</b>
<b>Facilities Management</b>				
<b>K-4 Operations/Maintenance</b>				
1000-0000-2610-51035-080 Sub Custodian	8,658.00	0.00	(8,658.00)	(100.00)%
1000-0000-2610-51181-080 Custodian	255,008.00	274,258.40	19,250.40	7.55%
1000-0000-2610-51183-080 Maintenance	33,623.20	34,382.40	759.20	2.26%
1000-0000-2610-52180-080 Support Health	61,283.70	68,507.04	7,223.34	11.79%
1000-0000-2610-52230-080 Sub Tutor F/M	887.34	887.34	0.00	0.00%
1000-0000-2610-52280-080 Support F/M	22,080.26	23,611.04	1,530.78	6.93%
1000-0000-2610-52630-080 Sub Tutor SUTA	54.63	54.63	0.00	0.00%
1000-0000-2610-52680-080 Support SUTA	468.00	420.00	(48.00)	(10.26)%
1000-0000-2610-52730-080 Sub Tutor WC	485.00	0.00	(485.00)	(100.00)%

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## FY 2020-2021 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
1000-0000-2610-52780-080 Support WC	8,283.72	9,870.95	1,587.23	19.16%
1000-0000-2610-53300-080 Prof EE Development & Training	635.00	650.00	15.00	2.36%
1000-0000-2610-54000-080 Field Maintenance	16,400.00	16,470.00	70.00	0.43%
1000-0000-2610-54100-080 Utilities	19,987.48	20,156.00	168.52	0.84%
1000-0000-2610-54200-080 Purchased Property Services	12,262.00	10,826.00	(1,436.00)	(11.71)%
1000-0000-2610-54300-080 Contracted Repairs	83,000.00	87,750.00	4,750.00	5.72%
1000-0000-2610-54301-080 Op Maint Admin Services	70,667.00	87,750.00	17,083.00	24.17%
1000-0000-2610-54310-080 Contracted Services	27,056.00	27,664.00	608.00	2.25%
1000-0000-2610-54340-080 Snowplowing	9,550.00	9,550.00	0.00	0.00%
1000-0000-2610-54390-080 Equipment Maint & Repair	6,050.00	6,050.00	0.00	0.00%
1000-0000-2610-54430-080 Rental/Leases	250.00	250.00	0.00	0.00%
1000-0000-2610-55200-080 Insurance	17,162.00	17,300.00	138.00	0.80%
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	32,621.41	34,201.00	1,579.59	4.84%
1000-0000-2610-56220-080 Electricity	84,545.10	76,980.00	(7,565.10)	(8.95)%
1000-0000-2610-56230-080 Gas	3,637.50	3,250.00	(387.50)	(10.65)%
1000-0000-2610-56240-080 Oil	7,537.50	7,873.00	335.50	4.45%
1000-0000-2610-57300-080 Equipment	3,500.00	6,300.00	2,800.00	80.00%
1000-0000-2610-58100-080 Dues & Fees	665.00	810.00	145.00	21.80%
<b>Total K-4 Op/Maintenance</b>	<b>\$793,157.84</b>	<b>\$832,621.80</b>	<b>\$39,463.96</b>	<b>4.98%</b>
<b>5-8 Operations/Maintenance</b>				
1000-0000-2610-51035-150 Sub Custodian	8,658.00	0.00	(8,658.00)	(100.00)%
1000-0000-2610-51181-150 Custodian	241,113.60	255,226.40	14,112.80	5.85%
1000-0000-2610-51183-150 Maintenance	81,151.20	82,971.20	1,820.00	2.24%
1000-0000-2610-52180-150 Support Health	70,345.50	78,293.76	7,948.26	11.30%
1000-0000-2610-52230-150 Sub Tutor F/M	2,304.34	0.00	(2,304.34)	(100.00)%
1000-0000-2610-52280-150 Support F/M	24,653.24	25,872.13	1,218.89	4.94%
1000-0000-2610-52630-150 Sub Tutor SUTA	260.00	0.00	(260.00)	(100.00)%
1000-0000-2610-52680-150 Support SUTA	540.00	480.00	(60.00)	(11.11)%
1000-0000-2610-52730-150 Sub Tutor WC	1,004.00	0.00	(1,004.00)	(100.00)%
1000-0000-2610-52780-150 Support WC	9,249.00	10,720.48	1,471.48	15.91%
1000-0000-2610-53300-150 Prof EE Development & Training	635.00	635.00	0.00	0.00%
1000-0000-2610-54000-150 Field Maintenance	7,500.00	22,500.00	15,000.00	200.00%
1000-0000-2610-54100-150 Utilities	15,777.36	13,332.00	(2,445.36)	(15.50)%
1000-0000-2610-54200-150 Purchased Property Services	11,388.00	16,151.00	4,763.00	41.82%
1000-0000-2610-54300-150 Contracted Repairs	115,000.00	125,000.00	10,000.00	8.70%
1000-0000-2610-54301-150 Op Maint Admin Services	70,667.00	87,750.00	17,083.00	24.17%
1000-0000-2610-54310-150 Contracted Services	74,116.00	24,691.00	(49,425.00)	(66.69)%
1000-0000-2610-54340-150 Snowplowing	9,700.00	25,000.00	15,300.00	157.73%
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	11,220.00	17,300.00	6,080.00	54.19%

# MSAD 28

## FY 2020-2021 Requested Budget

Report # 55272

Account Number / Description	1 Year Prior Adopted 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	\$ Increase (Decrease)	% Increase (Decrease)
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	30,861.51	33,458.00	2,596.49	8.41%
1000-0000-2610-56220-150 Electricity	55,949.68	76,980.00	21,030.32	37.59%
1000-0000-2610-56230-150 Gas	200.00	200.00	0.00	0.00%
1000-0000-2610-56240-150 Oil	93,225.00	44,208.00	(49,017.00)	(52.58)%
1000-0000-2610-57300-150 Equipment	3,000.00	53,000.00	50,000.00	1,666.67%
1000-0000-2610-58100-150 Due & Fees	535.00	520.00	(15.00)	(2.80)%
<b>Total 5-8 Op/Maintenance</b>	<b>\$949,453.43</b>	<b>\$1,004,688.97</b>	<b>\$55,235.54</b>	<b>5.82%</b>
<b>Total Facilities</b>	<b>\$1,742,611.27</b>	<b>\$1,837,310.77</b>	<b>\$94,699.50</b>	<b>5.43%</b>
<b>Debt Service/Other Commitments</b>				
<b>Debt Service</b>				
1000-0000-5100-58312-900 Principal - 2004 RES West	173,333.33	0.00	(173,333.33)	(100.00)%
1000-0000-5100-58315-900 Principal CRES Project	643,122.00	643,122.00	0.00	0.00%
1000-0000-5100-58317-900 Principal CRMS	1,260,000.00	1,260,000.00	0.00	0.00%
1000-0000-5100-58318-900 Principal - MET Repurpose	242,000.00	242,000.00	0.00	0.00%
1000-0000-5100-58319-900 Principal - CRMS Kitchen Equipment	18,370.28	15,761.03	(2,609.25)	(14.20)%
1000-0000-5100-58322-900 Interest - 2004 RES West	3,219.67	0.00	(3,219.67)	(100.00)%
1000-0000-5100-58326-900 Interest - CRES Project	374,779.35	346,642.76	(28,136.59)	(7.51)%
1000-0000-5100-58327-900 Interest - CRMS	1,184,400.00	1,121,400.00	(63,000.00)	(5.32)%
1000-0000-5100-58328-900 Interest - MET Repurpose	235,315.79	189,369.00	(45,946.79)	(19.53)%
1000-0000-5100-58329-900 Interest - CRMS Kitchen Equipment	7,085.90	9,614.53	2,528.63	35.69%
<b>Total Debt Service</b>	<b>\$4,141,626.32</b>	<b>\$3,827,909.32</b>	<b>\$(313,717.00)</b>	<b>(7.57)%</b>
<b>Other Expenditures</b>				
1000-0000-0000-59000-900 Board Contingency	160,260.00	65,000.00	(95,260.00)	(59.44)%
1000-0000-3100-59100-080 Food Service Subsidy	64,000.00	64,000.00	0.00	0.00%
<b>Total Other</b>	<b>\$224,260.00</b>	<b>\$129,000.00</b>	<b>\$(95,260.00)</b>	<b>(42.48)%</b>
<b>Total Expenditures</b>	<b>\$16,930,674.98</b>	<b>\$16,827,419.42</b>	<b>\$(103,255.56)</b>	<b>(0.61)%</b>