

# MSAD 28

## 2021-2022 Requested Budget

Report # 60572

Statement Code: 11 100 CC

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
<b>Pre-K Instruction</b>				
1000-1121-1000-51010-080 Teacher	0.00	59,275.26	59,275.26	---
1000-1121-1000-51022-080 Ed Tech II	0.00	26,726.63	26,726.63	---
1000-1121-1000-51230-080 Substitutes	0.00	2,500.00	2,500.00	---
1000-1121-1000-52110-080 Health Ins - Teacher	0.00	22,561.44	22,561.44	---
1000-1121-1000-52120-080 Ed Tech Health	0.00	8,975.12	8,975.12	---
1000-1121-1000-52210-080 Fica/Med Teacher	0.00	859.49	859.49	---
1000-1121-1000-52220-080 Fica/Med Ed Tech	0.00	2,044.59	2,044.59	---
1000-1121-1000-52310-080 Teacher MSRS	0.00	2,276.04	2,276.04	---
1000-1121-1000-52610-080 Unemploy Teacher	0.00	60.00	60.00	---
1000-1121-1000-52620-080 Unemploy Ed Tech	0.00	60.00	60.00	---
1000-1121-1000-52710-080 W Comp Teacher	0.00	218.13	218.13	---
1000-1121-1000-52720-080 W Comp Ed Tech	0.00	98.35	98.35	---
1000-1121-1000-53200-080 Contracted Services	0.00	30,000.00	30,000.00	---
1000-1121-1000-53300-080 Professional Development & Training	0.00	1,600.00	1,600.00	---
1000-1121-1000-56100-080 Instructional Supplies	0.00	25,000.00	25,000.00	---
1000-1121-1000-57330-080 Furniture & Fixtures	0.00	14,000.00	14,000.00	---
	<b>\$0.00</b>	<b>\$196,255.05</b>	<b>\$196,255.05</b>	---
<b>Pre-K Instruction</b>				
<b>K-4 Instruction</b>				
1000-1100-1000-51010-080 Teacher	1,670,699.50	1,749,891.60	79,192.10	4.74%
1000-1100-1000-51022-080 Ed Tech II	199,663.02	244,709.30	45,046.28	22.56%
1000-1100-1000-51230-080 Substitutes	54,300.00	56,000.00	1,700.00	3.13%
1000-1100-1000-51500-080 Stipends	15,614.78	15,614.78	0.00	0.00%
1000-1100-1000-51910-080 Teacher Waiver	2,500.00	2,500.00	0.00	0.00%
1000-1100-1000-52110-080 Teacher Health	420,578.38	430,233.48	9,655.10	2.30%
1000-1100-1000-52120-080 Ed Tech Health	84,303.39	91,887.38	7,583.99	9.00%
1000-1100-1000-52200-080 Stipend F/M	353.28	353.28	0.00	0.00%
1000-1100-1000-52210-080 Teacher F/M	24,724.50	25,373.46	648.96	2.62%
1000-1100-1000-52220-080 Ed Tech F/M	2,895.11	4,996.37	2,101.26	72.58%
1000-1100-1000-52230-080 Sub Tutor F/M	4,191.75	4,284.00	92.25	2.20%
1000-1100-1000-52310-080 Teacher MSRS	70,943.03	70,070.26	(872.77)	(1.23)%
1000-1100-1000-52320-080 Ed Tech MSRS	8,880.07	8,906.58	26.51	0.30%
1000-1100-1000-52600-080 Stipend SUTA	43.00	43.00	0.00	0.00%
1000-1100-1000-52610-080 Teacher SUTA	1,561.50	1,560.00	(1.50)	(0.10)%
1000-1100-1000-52620-080 Ed Tech SUTA	492.00	534.00	42.00	8.54%
1000-1100-1000-52630-080 Sub Tutor SUTA	226.00	280.00	54.00	23.89%
1000-1100-1000-52700-080 Stipend WC	36.00	36.00	0.00	0.00%
1000-1100-1000-52710-080 Teacher WC	6,266.65	6,439.61	172.96	2.76%
1000-1100-1000-52720-080 Ed Tech WC	698.03	867.67	169.64	24.30%
1000-1100-1000-52730-080 Sub Tutor WC	119.53	206.00	86.47	72.34%
1000-1100-1000-53310-080 Prof EE Development & Training	14,580.00	14,700.00	120.00	0.82%
1000-1100-1000-53490-080 Contracted Services	2,900.00	3,100.00	200.00	6.90%
1000-1100-1000-54320-080 Equipment Maint & Repair	1,617.00	3,100.00	1,483.00	91.71%

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised	Budget Total	+/- \$	+/- %
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
1000-1100-1000-54430-080 Rental/Leases	1,655.00	1,655.00	0.00	0.00%
1000-1100-1000-55350-080 Online Subscriptions Software	13,883.00	17,265.00	3,382.00	24.36%
1000-1100-1000-55800-080 Staff Travel	2,724.00	1,813.00	(911.00)	(33.44)%
1000-1100-1000-56100-080 Supplies	50,168.00	53,838.00	3,670.00	7.32%
1000-1100-1000-56400-080 Books & Periodicals	12,202.00	8,347.00	(3,855.00)	(31.59)%
1000-1100-1000-57330-080 Furniture & Fixtures	0.00	232.00	232.00	---
1000-1100-1000-58100-080 Dues and Fees	519.00	496.00	(23.00)	(4.43)%
1000-1100-2700-51181-080 Driver, K-4 Trips	6,000.00	6,120.00	120.00	2.00%
1000-1100-2700-59000-080 Bisbee Offset Transportation	0.00	(6,120.00)	(6,120.00)	---
<b>Total K-4 Instruction</b>	<b>\$2,675,337.52</b>	<b>\$2,819,332.77</b>	<b>\$143,995.25</b>	<b>5.38%</b>
<b>5-8 Instruction</b>				
1000-1100-1000-51010-150 Teacher	1,973,442.20	1,932,618.68	(40,823.52)	(2.07)%
1000-1100-1000-51023-150 Ed Tech III	26,338.90	26,873.70	534.80	2.03%
1000-1100-1000-51230-150 Substitutes	36,400.00	38,000.00	1,600.00	4.40%
1000-1100-1000-51500-150 Stipends	16,283.65	16,283.65	0.00	0.00%
1000-1100-1000-51910-150 Teacher Waiver	6,500.00	6,500.00	0.00	0.00%
1000-1100-1000-52110-150 Teacher Health	427,506.60	470,448.12	42,941.52	10.04%
1000-1100-1000-52120-150 Ed Tech Health	8,866.92	8,975.12	108.20	1.22%
1000-1100-1000-52200-150 Stipend F/M	726.42	726.42	0.00	0.00%
1000-1100-1000-52210-150 Teacher F/M	28,266.91	31,756.09	3,489.18	12.34%
1000-1100-1000-52220-150 Ed Tech F/M	381.91	389.67	7.76	2.03%
1000-1100-1000-52230-150 Sub Tutor F/M	2,676.28	2,907.00	230.72	8.62%
1000-1100-1000-52310-150 Teacher MSRS	80,930.37	71,936.41	(8,993.96)	(11.11)%
1000-1100-1000-52320-150 Ed Tech MSRS	1,095.70	1,031.95	(63.75)	(5.82)%
1000-1100-1000-52600-150 Stipend SUTA	95.00	95.00	0.00	0.00%
1000-1100-1000-52610-150 Teacher SUTA	1,748.50	1,688.50	(60.00)	(3.43)%
1000-1100-1000-52620-150 Ed Tech SUTA	132.00	60.00	(72.00)	(54.55)%
1000-1100-1000-52630-150 Sub Tutor SUTA	62.10	190.00	127.90	205.96%
1000-1100-1000-52700-150 Stipend WC	80.00	80.00	0.00	0.00%
1000-1100-1000-52710-150 Teacher WC	7,301.27	7,112.02	(189.25)	(2.59)%
1000-1100-1000-52720-150 Ed Tech WC	92.08	190.98	98.90	107.41%
1000-1100-1000-52730-150 Sub Tutor WC	119.53	140.00	20.47	17.13%
1000-1100-1000-53310-150 Prof EE Development & Training	4,983.00	3,294.00	(1,689.00)	(33.90)%
1000-1100-1000-53490-150 Contracted Services	13,275.00	13,175.00	(100.00)	(0.75)%
1000-1100-1000-54320-150 Equipment Maint & Repair	7,455.00	8,072.00	617.00	8.28%
1000-1100-1000-54430-150 Rental/Leases	1,255.00	1,255.00	0.00	0.00%
1000-1100-1000-55350-150 Online Subscriptions Software	1,571.00	2,435.00	864.00	55.00%
1000-1100-1000-55800-150 Staff Travel	4,155.00	745.00	(3,410.00)	(82.07)%
1000-1100-1000-56100-150 Supplies	66,853.00	55,756.00	(11,097.00)	(16.60)%
1000-1100-1000-56400-150 Books & Periodicals	1,781.00	2,103.00	322.00	18.08%
1000-1100-1000-57300-150 Equipment	7,212.00	2,357.00	(4,855.00)	(67.32)%
1000-1100-1000-57330-150 Furniture & Fixtures	5,250.00	5,100.00	(150.00)	(2.86)%
1000-1100-1000-58100-150 Dues & Fees	6,081.00	12,803.00	6,722.00	110.54%

# MSAD 28

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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)	(18,525.00)	(8,522.00)	85.19%
<b>Total 5-8 Instruction</b>	<b>\$2,747,439.34</b>	<b>\$2,725,098.31</b>	<b>\$(22,341.03)</b>	<b>(0.81)%</b>
<b>ESL</b>				
1000-4100-1000-53310-950 Professional Development	780.00	0.00	(780.00)	(100.00)%
1000-4100-1000-53490-950 Contracted Services	30,400.00	30,400.00	0.00	0.00%
1000-4100-1000-55800-950 Staff Travel	600.00	0.00	(600.00)	(100.00)%
1000-4100-1000-56107-950 ESL Supplies	400.00	400.00	0.00	0.00%
<b>Total ESL</b>	<b>\$32,180.00</b>	<b>\$30,800.00</b>	<b>\$(1,380.00)</b>	<b>(4.29)%</b>
<b>Gifted and Talented CRES</b>				
1000-4900-1000-51010-080 Teacher	34,867.80	31,650.19	(3,217.61)	(9.23)%
1000-4900-1000-51230-080 Substitutes	880.00	300.00	(580.00)	(65.91)%
1000-4900-1000-52110-080 Teacher Health	13,530.89	0.00	(13,530.89)	(100.00)%
1000-4900-1000-52210-080 Teacher F/M	2,667.38	3,126.73	459.35	17.22%
1000-4900-1000-52230-080 Sub Tutor F/M	0.00	22.95	22.95	---
1000-4900-1000-52310-080 Teacher MSRS	0.00	1,215.37	1,215.37	---
1000-4900-1000-52610-080 Teacher SUTA	36.00	60.00	24.00	66.67%
1000-4900-1000-52630-080 Sub Tutor SUTA	0.00	1.50	1.50	---
1000-4900-1000-52710-080 Teacher WC	121.90	116.47	(5.43)	(4.45)%
1000-4900-1000-52730-080 Sub Tutor WC	0.00	1.10	1.10	---
1000-4900-1000-53300-080 Prof EE Development & Training	80.00	80.00	0.00	0.00%
1000-4900-1000-55800-080 Staff Travel	57.00	56.00	(1.00)	(1.75)%
1000-4900-1000-56000-080 Non-Instructional Supplies	0.00	555.00	555.00	---
1000-4900-1000-56100-080 Supplies	367.00	0.00	(367.00)	(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>\$52,761.97</b>	<b>\$37,339.31</b>	<b>\$(15,422.66)</b>	<b>(29.23)%</b>
<b>Gifted and Talented CRMS</b>				
1000-4900-1000-51010-150 Teacher	31,664.80	32,298.10	633.30	2.00%
1000-4900-1000-51230-150 Substitutes	1,760.00	2,200.00	440.00	25.00%
1000-4900-1000-51500-150 Stipend	3,333.12	3,333.12	0.00	0.00%
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	473.64	482.82	9.18	1.94%
1000-4900-1000-52230-150 Sub Tutor F/M	0.00	168.30	168.30	---
1000-4900-1000-52310-150 Teacher MSRS	1,317.26	1,240.25	(77.01)	(5.85)%
1000-4900-1000-52610-150 Teacher SUTA	29.00	29.00	0.00	0.00%
1000-4900-1000-52630-150 Sub Tutor SUTA	0.00	11.00	11.00	---
1000-4900-1000-52710-150 Teacher WC	110.70	118.86	8.16	7.37%
1000-4900-1000-52730-150 Sub Tutor WC	0.00	8.10	8.10	---
1000-4900-1000-58100-150 Dues and Fees	390.00	0.00	(390.00)	(100.00)%
<b>Gifted and Talented CRMS</b>	<b>\$40,078.52</b>	<b>\$40,889.55</b>	<b>\$811.03</b>	<b>2.02%</b>

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
<b>Total Pre K-8 Instruction</b>	<b>\$5,547,797.35</b>	<b>\$5,849,714.99</b>	<b>\$301,917.64</b>	<b>5.44%</b>
<b>Special Education</b>				
<b>Special Ed Administration</b>				
1000-2500-2330-53310-900 Prof EE Development & Training	300.00	600.00	300.00	100.00%
1000-2500-2330-53440-900 Administrative Services	180,894.00	183,914.50	3,020.50	1.67%
1000-2500-2330-53450-900 Legal Fees	5,000.00	5,000.00	0.00	0.00%
1000-2500-2330-54320-900 Equipment Maint & Repair	0.00	1,600.00	1,600.00	---
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%
1000-2500-2330-58100-900 Dues & Fees	0.00	360.00	360.00	---
1000-2500-2330-58900-900 Contingency	41,000.00	9,000.00	(32,000.00)	(78.05)%
<b>Total Special Ed Admin</b>	<b>\$229,394.00</b>	<b>\$202,674.50</b>	<b>\$(26,719.50)</b>	<b>(11.65)%</b>
<b>Sp Ed Self Contained</b>				
1000-2300-1000-55650-950 Tuition to Special Purpose Private Schoo	9,000.00	41,000.00	32,000.00	355.56%
<b>Total Sp Ed Self Contained</b>	<b>\$9,000.00</b>	<b>\$41,000.00</b>	<b>\$32,000.00</b>	<b>355.56%</b>
<b>Special Ed Recourse Room CREs</b>				
1000-2200-1000-51010-080 Teacher - Resource	145,859.00	154,781.94	8,922.94	6.12%
1000-2200-1000-51022-080 Ed Tech II - Resource	51,284.80	53,025.42	1,740.62	3.39%
1000-2200-1000-51230-080 Substitutes - Resource	2,640.00	6,000.00	3,360.00	127.27%
1000-2200-1000-51500-080 Stipend	934.91	934.91	0.00	0.00%
1000-2200-1000-52110-080 Teacher Health	24,509.04	24,519.96	10.92	0.04%
1000-2200-1000-52120-080 Ed Tech Health	19,573.44	17,950.24	(1,623.20)	(8.29)%
1000-2200-1000-52210-080 Teacher F/M	2,114.95	2,244.34	129.39	6.12%
1000-2200-1000-52220-080 Ed Tech F/M	749.62	768.87	19.25	2.57%
1000-2200-1000-52230-080 Sub Tutor F/M	0.00	459.00	459.00	---
1000-2200-1000-52310-080 Teacher MSRS	6,067.73	5,943.63	(124.10)	(2.05)%
1000-2200-1000-52320-080 Ed Tech MSRS	2,133.44	2,036.17	(97.27)	(4.56)%
1000-2200-1000-52330-080 Sub Tutor MSRS	15.00	0.00	(15.00)	(100.00)%
1000-2200-1000-52610-080 Teacher SUTA	122.00	120.00	(2.00)	(1.64)%
1000-2200-1000-52620-080 Ed Tech SUTA	136.00	120.00	(16.00)	(11.76)%
1000-2200-1000-52630-080 Sub Tutor SUTA	0.00	30.00	30.00	---
1000-2200-1000-52710-080 Teacher WC	509.58	569.60	60.02	11.78%
1000-2200-1000-52720-080 Ed Tech WC	179.30	195.13	15.83	8.83%
1000-2200-1000-52730-080 Sub Tutor WC	0.00	22.08	22.08	---
<b>Total Sp Ed Resource Room CREs</b>	<b>\$256,828.81</b>	<b>\$269,721.29</b>	<b>\$12,892.48</b>	<b>5.02%</b>
<b>Special Ed Resource Room CRMS</b>				
1000-2200-1000-51010-150 Teacher - Resource	260,744.75	269,947.34	9,202.59	3.53%
1000-2200-1000-51022-150 Ed Tech II - Resource	26,879.30	27,568.94	689.64	2.57%
1000-2200-1000-51023-150 Ed Tech III - Resource	54,436.90	82,693.45	28,256.55	51.91%
1000-2200-1000-51230-150 Substitutes - Resource	4,400.00	8,000.00	3,600.00	81.82%
1000-2200-1000-51500-150 Stipend	857.09	857.09	0.00	0.00%

# MSAD 28

## 2021-2022 Requested Budget

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1000-2200-1000-52110-150 Teacher Health	55,015.41	55,036.08	20.67	0.04%
1000-2200-1000-52120-150 Ed Tech Health	9,786.72	35,900.48	26,113.76	266.83%
1000-2200-1000-52210-150 Teacher F/M	3,780.80	3,914.23	133.43	3.53%
1000-2200-1000-52220-150 Ed Tech F/M	1,179.09	1,598.80	419.71	35.60%
1000-2200-1000-52230-150 Sub Tutor F/M	0.00	612.00	612.00	---
1000-2200-1000-52310-150 Teacher MSRS	12,460.01	12,045.52	(414.49)	(3.33)%
1000-2200-1000-52320-150 Ed Tech MSRS	3,382.76	4,234.08	851.32	25.17%
1000-2200-1000-52610-150 Teacher SUTA	225.00	225.00	0.00	0.00%
1000-2200-1000-52620-150 Ed Tech SUTA	180.00	240.00	60.00	33.33%
1000-2200-1000-52630-150 Sub Tutor SUTA	0.00	40.00	40.00	---
1000-2200-1000-52710-150 Teacher WC	911.56	993.42	81.86	8.98%
1000-2200-1000-52720-150 Ed Tech WC	284.28	405.77	121.49	42.74%
1000-2200-1000-52730-150 Sub Tutor WC	0.00	29.44	29.44	---
<b>Total Sp Ed Resource Room CRMS</b>	<b>\$434,523.67</b>	<b>\$504,341.64</b>	<b>\$69,817.97</b>	<b>16.07%</b>
<b>Special Ed Self Contained CRES</b>				
1000-2300-1000-51010-080 Teacher - Self Contained	110,676.00	119,414.46	8,738.46	7.90%
1000-2300-1000-51022-080 Ed Tech II - Self Contained	26,879.30	27,568.94	689.64	2.57%
1000-2300-1000-51023-080 Ed Tech III - Self Contained	189,817.60	222,343.10	32,525.50	17.14%
1000-2300-1000-51230-080 Substitutes - Self Contained	8,800.00	12,000.00	3,200.00	36.36%
1000-2300-1000-52110-080 Teacher Health	24,509.04	24,519.96	10.92	0.04%
1000-2300-1000-52120-080 Ed Tech Health	66,579.60	91,714.81	25,135.21	37.75%
1000-2300-1000-52210-080 Teacher F/M	1,604.80	1,731.51	126.71	7.90%
1000-2300-1000-52220-080 Ed Tech F/M	3,142.10	3,623.71	481.61	15.33%
1000-2300-1000-52230-080 Sub Tutor F/M	172.50	918.00	745.50	432.17%
1000-2300-1000-52310-080 Teacher MSRS	4,604.12	4,585.51	(18.61)	(0.40)%
1000-2300-1000-52320-080 Ed Tech MSRS	9,014.58	9,596.61	582.03	6.46%
1000-2300-1000-52610-080 Teacher SUTA	120.00	120.00	0.00	0.00%
1000-2300-1000-52620-080 Ed Tech SUTA	480.00	540.00	60.00	12.50%
1000-2300-1000-52630-080 Sub Tutor SUTA	0.00	60.00	60.00	---
1000-2300-1000-52710-080 Teacher WC	386.92	439.45	52.53	13.58%
1000-2300-1000-52720-080 Ed Tech WC	757.57	919.67	162.10	21.40%
1000-2300-1000-52730-080 Sub Tutor WC	0.00	44.16	44.16	---
<b>Total SpEd Self Contained CRES</b>	<b>\$447,544.13</b>	<b>\$520,139.89</b>	<b>\$72,595.76</b>	<b>16.22%</b>
<b>Special Ed Self Contained CRMS</b>				
1000-2300-1000-51010-150 Teacher - Self Contained	117,783.00	123,039.54	5,256.54	4.46%
1000-2300-1000-51020-150 Ed Tech I	25,948.30	0.00	(25,948.30)	(100.00)%
1000-2300-1000-51022-150 Ed Tech II - Self Contained	26,068.00	26,726.63	658.63	2.53%
1000-2300-1000-51023-150 Ed Tech III - Self Contained	135,859.50	112,856.17	(23,003.33)	(16.93)%
1000-2300-1000-51230-150 Substitutes - Self Contained	4,400.00	12,000.00	7,600.00	172.73%
1000-2300-1000-52110-150 Teacher Health	29,444.64	29,457.84	13.20	0.04%
1000-2300-1000-52120-150 Ed Tech Health	48,013.80	44,032.12	(3,981.68)	(8.29)%
1000-2300-1000-52210-150 Teacher F/M	1,707.85	1,784.08	76.23	4.46%

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
1000-2300-1000-52220-150 Ed Tech F/M	2,347.95	2,023.95	(324.00)	(13.80)%
1000-2300-1000-52230-150 Sub Tutor F/M	172.50	918.00	745.50	432.17%
1000-2300-1000-52310-150 Teacher MSRS	4,899.77	4,724.72	(175.05)	(3.57)%
1000-2300-1000-52320-150 Ed Tech MSRS	6,736.19	5,359.97	(1,376.22)	(20.43)%
1000-2300-1000-52610-150 Teacher SUTA	120.00	120.00	0.00	0.00%
1000-2300-1000-52620-150 Ed Tech SUTA	360.00	300.00	(60.00)	(16.67)%
1000-2300-1000-52630-150 Sub Tutor SUTA	0.00	60.00	60.00	---
1000-2300-1000-52710-150 Teacher WC	411.77	452.78	41.01	9.96%
1000-2300-1000-52720-150 Ed Tech WC	566.09	513.66	(52.43)	(9.26)%
1000-2300-1000-52730-150 Sub Tutor WC	0.00	44.16	44.16	---
<b>Total SpEd Self Contained CRMS</b>	<b>\$404,839.36</b>	<b>\$364,413.62</b>	<b>\$(40,425.74)</b>	<b>(9.99)%</b>
<b>State Agency Client</b>				
1000-2301-1000-53440-950 Purchased Services	0.00	3,000.00	3,000.00	---
1000-2301-1000-56100-950 Supplies	2,000.00	0.00	(2,000.00)	(100.00)%
<b>Total State Agency Client</b>	<b>\$2,000.00</b>	<b>\$3,000.00</b>	<b>\$1,000.00</b>	<b>50.00%</b>
<b>Special Ed ESY</b>				
1000-2810-1000-51010-950 Extended School Year Teacher	12,880.00	12,880.00	0.00	0.00%
1000-2810-1000-51023-950 Extended School Year Ed Tech	24,626.00	24,626.00	0.00	0.00%
1000-2810-1000-51231-950 Tutoring/Home Instruction	700.00	0.00	(700.00)	(100.00)%
1000-2810-1000-52210-950 Teacher F/M	389.76	389.76	0.00	0.00%
1000-2810-1000-52220-950 Ed Tech F/M	633.48	633.48	0.00	0.00%
1000-2810-1000-52310-950 MSRS	903.16	903.16	0.00	0.00%
1000-2810-1000-52320-950 MSRS	891.04	891.04	0.00	0.00%
1000-2810-1000-52610-950 Teacher SUTA	42.94	42.94	0.00	0.00%
1000-2810-1000-52620-950 Ed Tech SUTA	461.76	461.76	0.00	0.00%
1000-2810-1000-52710-950 Teacher WC	110.20	110.20	0.00	0.00%
1000-2810-1000-52720-950 Ed Tech WC	117.34	117.34	0.00	0.00%
<b>Total Sp Ed ESY</b>	<b>\$41,755.68</b>	<b>\$41,055.68</b>	<b>\$(700.00)</b>	<b>(1.68)%</b>
<b>Sp Ed Psychological Examiner</b>				
1000-2800-2140-51060-950 Psychological Examiner	154,711.80	159,918.72	5,206.92	3.37%
1000-2800-2140-52160-950 Other Prof Health	45,102.96	45,122.88	19.92	0.04%
1000-2800-2140-52260-950 Other Prof F/M	7,203.32	2,318.82	(4,884.50)	(67.81)%
1000-2800-2140-52360-950 MSRS	3,108.01	3,070.44	(37.57)	(1.21)%
1000-2800-2140-52660-950 Other Prof SUTA	122.00	120.00	(2.00)	(1.64)%
1000-2800-2140-52760-950 Other Prof WC	540.52	588.50	47.98	8.88%
<b>Total Sp Ed Psych Examiner</b>	<b>\$210,788.61</b>	<b>\$211,139.36</b>	<b>\$350.75</b>	<b>0.17%</b>
<b>Sp Ed Speech/Language</b>				
1000-2800-2150-51060-950 Speech/Language Therapist	144,483.00	148,720.08	4,237.08	2.93%
1000-2800-2150-52160-950 Other Prof Health	32,338.20	32,352.48	14.28	0.04%
1000-2800-2150-52260-950 Other Prof F/M	2,095.00	2,156.44	61.44	2.93%
1000-2800-2150-52360-950 MSRS	6,010.50	5,710.85	(299.65)	(4.99)%

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
1000-2800-2150-52660-950 Other Prof SUTA	122.00	242.00	120.00	98.36%
1000-2800-2150-52760-950 Other Prof WC	504.77	547.29	42.52	8.42%
<b>Total Sp Ed Speech/Language</b>	<b>\$185,553.47</b>	<b>\$189,729.14</b>	<b>\$4,175.67</b>	<b>2.25%</b>
<b>Sp Ed Occupational Therapy</b>				
1000-2800-2160-51060-950 Occupational Therapist	53,688.48	55,291.60	1,603.12	2.99%
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	9,786.72	9,791.04	4.32	0.04%
1000-2800-2160-52260-950 Other Prof F/M	778.48	801.73	23.25	2.99%
1000-2800-2160-52360-950 MSRS	2,233.44	2,123.20	(110.24)	(4.94)%
1000-2800-2160-52660-950 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-2800-2160-52760-950 Other Prof WC	187.69	203.47	15.78	8.41%
<b>Total Sp Ed Occ Therapy</b>	<b>\$76,162.81</b>	<b>\$77,699.04</b>	<b>\$1,536.23</b>	<b>2.02%</b>
<b>Total Special Education</b>	<b>\$2,298,390.54</b>	<b>\$2,424,914.16</b>	<b>\$126,523.62</b>	<b>5.50%</b>
<b>Other Instruction</b>				
<b>Summer School</b>				
1000-4300-1000-51010-950 Summer School Teacher	6,440.00	6,440.00	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	600.00	(600.00)	(50.00)%
<b>Total Summer School</b>	<b>\$8,286.00</b>	<b>\$7,686.00</b>	<b>\$(600.00)</b>	<b>(7.24)%</b>
<b>K-4 Co/Extra Curricular</b>				
1000-9100-1000-51500-080 Activity Stipends	7,328.77	7,475.35	146.58	2.00%
1000-9100-1000-52200-080 Stipend F/M	430.08	438.68	8.60	2.00%
1000-9100-1000-52600-080 Stipend SUTA	46.00	46.92	0.92	2.00%
1000-9100-1000-52700-080 Stipend WC	39.00	39.78	0.78	2.00%
1000-9100-1000-53490-080 Co Curricular Contracted Services	1,480.00	1,480.00	0.00	0.00%
1000-9100-1000-56100-080 Co-Curricular Supplies	1,820.00	1,820.00	0.00	0.00%
<b>Total K-4 Co/Extra Curricular</b>	<b>\$11,143.85</b>	<b>\$11,300.73</b>	<b>\$156.88</b>	<b>1.41%</b>
<b>5-8 Co-Curricular</b>				
1000-9100-1000-51500-150 Activity Stipends	26,557.44	27,088.59	531.15	2.00%
1000-9100-1000-52200-150 Stipend F/M	946.18	965.10	18.92	2.00%
1000-9100-1000-52600-150 Stipend SUTA	107.00	109.14	2.14	2.00%
1000-9100-1000-52700-150 Stipend WC	90.00	91.80	1.80	2.00%
1000-9100-1000-53490-150 Co-Curricular Contracted Services	250.00	250.00	0.00	0.00%
1000-9100-1000-56100-150 Co-Curricular Supplies	3,050.00	3,300.00	250.00	8.20%
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>\$26,450.62</b>	<b>\$27,254.63</b>	<b>\$804.01</b>	<b>3.04%</b>

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised  7/1/2020 - 6/30/2021	Budget Total  7/1/2021 - 6/30/2022	+/- \$	+/- %
<b>5-8 Athletics</b>				
1000-9200-1000-51500-150 Extra-Curricular Stipends	58,570.70	59,499.47	928.77	1.59%
1000-9200-1000-52200-150 Stipend F/M	2,813.29	2,920.99	107.70	3.83%
1000-9200-1000-52600-150 Stipend SUTA	60.00	60.00	0.00	0.00%
1000-9200-1000-52700-150 Stipend WC	92.85	100.95	8.10	8.72%
1000-9200-1000-53490-150 Contracted Services	12,409.00	12,409.00	0.00	0.00%
1000-9200-1000-56100-150 Supplies	9,532.00	9,507.00	(25.00)	(0.26)%
1000-9200-1000-58100-150 Dues & Fees	1,295.00	1,425.00	130.00	10.04%
1000-9200-1000-59000-150 Expense Offset	(10,200.00)	(10,200.00)	0.00	0.00%
<b>Total 5-8 Athletics</b>	<b>\$74,572.84</b>	<b>\$75,722.41</b>	<b>\$1,149.57</b>	<b>1.54%</b>
<b>Athletics Transportation</b>				
1000-9200-2700-51181-150 Driver, 5-8 Trips Athletics	11,220.00	11,445.00	225.00	2.01%
1000-9200-2700-59000-150 Trans. Expense Offset Athletics	(11,220.00)	(11,445.00)	(225.00)	2.01%
<b>Total Ath Transportation</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>Total Other Instruction</b>	<b>\$120,453.31</b>	<b>\$121,963.77</b>	<b>\$1,510.46</b>	<b>1.25%</b>
<b>Student and Staff Support</b>				
<b>K-4 Guidance</b>				
1000-0000-2120-51060-080 Guidance	58,473.00	60,724.68	2,251.68	3.85%
1000-0000-2120-52160-080 Other Prof Health	14,722.32	14,728.92	6.60	0.04%
1000-0000-2120-52260-080 Other Prof F/M	849.31	1,729.82	880.51	103.67%
1000-0000-2120-52360-080 MSRS	2,421.66	2,331.83	(89.83)	(3.71)%
1000-0000-2120-52660-080 Other Prof SUTA	63.80	60.00	(3.80)	(5.96)%
1000-0000-2120-52760-080 Other Prof WC	203.16	223.47	20.31	10.00%
1000-0000-2120-53300-080 Prof EE Development & Training	432.00	432.00	0.00	0.00%
1000-0000-2120-55800-080 Staff Travel	629.00	629.00	0.00	0.00%
1000-0000-2120-56100-080 Supplies	200.00	200.00	0.00	0.00%
1000-0000-2120-56400-080 Books & Periodicals	370.00	370.00	0.00	0.00%
<b>Total K-4 Guidance</b>	<b>\$78,364.25</b>	<b>\$81,429.72</b>	<b>\$3,065.47</b>	<b>3.91%</b>
<b>K-4 Social Worker</b>				
1000-0000-2110-51060-080 Social Worker	73,174.00	78,020.76	4,846.76	6.62%
1000-0000-2110-52160-080 Social Worker Health	14,722.32	14,728.92	6.60	0.04%
1000-0000-2110-52260-080 Social Worker Medicare	1,061.02	1,131.30	70.28	6.62%
1000-0000-2110-52360-080 Social Worker MePERS	3,044.04	2,982.17	(61.87)	(2.03)%
1000-0000-2110-52630-080 Social Worker SUTA	60.00	60.00	0.00	0.00%
1000-0000-2110-52660-080 Social Worker SUTA	0.00	61.80	61.80	---
1000-0000-2110-52760-080 Social Worker Workers' Comp	255.82	285.79	29.97	11.72%
1000-0000-2110-53300-080 Professional Development and Training	450.00	450.00	0.00	0.00%
1000-0000-2110-55800-080 Travel Reimbursement	162.00	193.00	31.00	19.14%
1000-0000-2110-56000-080 General Supplies	300.00	560.00	260.00	86.67%
1000-0000-2110-56400-080 Books and Periodicals	240.00	540.00	300.00	125.00%
1000-0000-2110-57330-080 Furniture and Fixtures	75.00	40.00	(35.00)	(46.67)%



# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
<b>Total K-4 Social Worker</b>	<b>\$93,544.20</b>	<b>\$99,053.74</b>	<b>\$5,509.54</b>	<b>5.89%</b>
<b>5-8 Guidance</b>				
1000-0000-2120-51035-150 Guidance Sub	1,760.00	300.00	(1,460.00)	(82.95)%
1000-0000-2120-51060-150 Guidance Counselor	83,076.00	84,370.32	1,294.32	1.56%
1000-0000-2120-52160-150 Other Prof Health	18,528.36	18,532.92	4.56	0.02%
1000-0000-2120-52230-150 Sub F/M	135.00	22.95	(112.05)	(83.00)%
1000-0000-2120-52260-150 Other Prof F/M	1,204.60	2,427.97	1,223.37	101.56%
1000-0000-2120-52360-150 MSRS	3,540.99	3,239.82	(301.17)	(8.51)%
1000-0000-2120-52630-150 Sub SUTA	0.00	1.10	1.10	---
1000-0000-2120-52660-150 Other Prof SUTA	61.80	60.00	(1.80)	(2.91)%
1000-0000-2120-52730-150 Sub WC	0.00	1.50	1.50	---
1000-0000-2120-52760-150 Other Prof WC	289.18	310.48	21.30	7.37%
1000-0000-2120-53300-150 Prof EE Development & Training	400.00	400.00	0.00	0.00%
1000-0000-2120-55800-150 Staff Travel	250.00	250.00	0.00	0.00%
1000-0000-2120-56100-150 Supplies	750.00	700.00	(50.00)	(6.67)%
1000-0000-2120-56400-150 Books & Periodicals	250.00	300.00	50.00	20.00%
1000-0000-2120-58100-150 Dues and Fees	214.00	214.00	0.00	0.00%
<b>Total 5-8 Guidance</b>	<b>\$110,459.93</b>	<b>\$111,131.06</b>	<b>\$671.13</b>	<b>0.61%</b>
<b>5-8 Social Worker</b>				
1000-0000-2110-51060-150 Social Worker	71,753.00	74,997.48	3,244.48	4.52%
1000-0000-2110-52160-150 Social Worker Health	22,551.48	22,561.44	9.96	0.04%
1000-0000-2110-52260-150 Social Worker Medicare	1,040.42	1,087.46	47.04	4.52%
1000-0000-2110-52360-150 Social Worker MePERS	2,984.92	2,866.08	(118.84)	(3.98)%
1000-0000-2110-52660-150 Social Worker - SUTA	60.00	61.80	1.80	3.00%
1000-0000-2110-52760-150 Social Worker - Workers' Comp	250.85	274.67	23.82	9.50%
1000-0000-2110-53300-150 Professional Development and Training	400.00	500.00	100.00	25.00%
1000-0000-2110-55800-150 Travel Reimbursement	250.00	150.00	(100.00)	(40.00)%
1000-0000-2110-56000-150 General Supplies	200.00	350.00	150.00	75.00%
1000-0000-2110-56400-150 Books and Periodicals	100.00	244.00	144.00	144.00%
1000-0000-2110-58100-150 Dues and Fees - Memberships	456.00	335.00	(121.00)	(26.54)%
<b>Total 5-8 Social Worker</b>	<b>\$100,046.67</b>	<b>\$103,427.93</b>	<b>\$3,381.26</b>	<b>3.38%</b>
<b>Nurse CRES</b>				
1000-0000-2130-51035-080 Nurse Sub	1,920.00	2,000.00	80.00	4.17%
1000-0000-2130-51060-080 Nurse	59,871.00	62,313.84	2,442.84	4.08%
1000-0000-2130-52160-080 Other Prof Health	22,551.48	22,561.44	9.96	0.04%
1000-0000-2130-52230-080 Sub F/M	0.00	153.00	153.00	---
1000-0000-2130-52260-080 Other Prof F/M	868.23	903.55	35.32	4.07%
1000-0000-2130-52360-080 Other Prof MSRS	2,491.31	2,392.85	(98.46)	(3.95)%
1000-0000-2130-52630-080 Sub SUTA	0.00	10.00	10.00	---
1000-0000-2130-52660-080 Other Prof SUTA	64.00	60.00	(4.00)	(6.25)%
1000-0000-2130-52730-080 Sub WC	0.00	7.36	7.36	---
1000-0000-2130-52760-080 Other Prof WC	208.61	229.31	20.70	9.92%

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
1000-0000-2130-53300-080 Prof EE Development & Training	205.00	195.00	(10.00)	(4.88)%
1000-0000-2130-53490-080 Contracted Services	100.00	250.00	150.00	150.00%
1000-0000-2130-54320-080 Equipment Maint & Repair	165.00	210.00	45.00	27.27%
1000-0000-2130-55800-080 Staff Travel	360.00	121.00	(239.00)	(66.39)%
1000-0000-2130-56100-080 Supplies	1,185.00	1,340.00	155.00	13.08%
1000-0000-2130-57300-080 Equipment	112.00	0.00	(112.00)	(100.00)%
1000-0000-2130-58100-080 Dues & Fees	131.00	131.00	0.00	0.00%
<b>Total Nurse CRES</b>	<b>\$90,232.63</b>	<b>\$92,878.35</b>	<b>\$2,645.72</b>	<b>2.93%</b>
<b>Nurse CRMS</b>				
1000-0000-2130-51035-150 Nurse Sub	1,920.00	2,000.00	80.00	4.17%
1000-0000-2130-51060-150 Nurse	65,356.00	68,113.56	2,757.56	4.22%
1000-0000-2130-52160-150 Other Prof Health	22,551.48	22,561.44	9.96	0.04%
1000-0000-2130-52230-150 Sub F/M	147.00	153.00	6.00	4.08%
1000-0000-2130-52260-150 Other Prof F/M	947.66	987.65	39.99	4.22%
1000-0000-2130-52360-150 Other Prof MSRS	2,718.81	2,615.56	(103.25)	(3.80)%
1000-0000-2130-52630-150 Sub SUTA	0.00	10.00	10.00	---
1000-0000-2130-52660-150 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-0000-2130-52730-150 Sub WC	0.00	7.36	7.36	---
1000-0000-2130-52760-150 Other Prof WC	228.48	250.66	22.18	9.71%
1000-0000-2130-53300-150 Prof EE Development & Training	210.00	210.00	0.00	0.00%
1000-0000-2130-53490-150 Contracted Services	0.00	125.00	125.00	---
1000-0000-2130-54320-150 Equipment Maint & Repair	513.00	220.00	(293.00)	(57.12)%
1000-0000-2130-55800-150 Staff Travel	60.00	60.00	0.00	0.00%
1000-0000-2130-56100-150 Supplies	976.00	1,115.00	139.00	14.24%
1000-0000-2130-56400-150 Books and Periodicals	118.00	0.00	(118.00)	(100.00)%
1000-0000-2130-58100-150 Dues & Fees	131.00	131.00	0.00	0.00%
<b>Nurse CRMS</b>	<b>\$95,937.43</b>	<b>\$98,620.23</b>	<b>\$2,682.80</b>	<b>2.80%</b>
<b>Curriculum</b>				
1000-0000-2210-51010-900 Staff Development	5,300.00	7,550.00	2,250.00	42.45%
1000-0000-2210-51500-900 Curriculum Development	9,400.00	12,000.00	2,600.00	27.66%
1000-0000-2210-53200-900 Administrative Services	48,180.00	38,071.00	(10,109.00)	(20.98)%
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	400.00	(100.00)	(20.00)%
1000-0000-2210-57350-900 Software	13,808.00	17,377.50	3,569.50	25.85%
<b>Total Curriculum</b>	<b>\$78,188.00</b>	<b>\$76,398.50</b>	<b>\$(1,789.50)</b>	<b>(2.29)%</b>
<b>Instructional Staff Training</b>				
1000-0000-2213-52510-950 Teacher Course Reimbursement	7,050.00	3,625.00	(3,425.00)	(48.58)%
<b>Total Instructional Training</b>	<b>\$7,050.00</b>	<b>\$3,625.00</b>	<b>\$(3,425.00)</b>	<b>(48.58)%</b>
<b>K-4 Library</b>				
1000-0000-2220-51035-080 Sub-Lib K-4	0.00	750.00	750.00	---
1000-0000-2220-51060-080 Librarian	82,716.00	84,370.32	1,654.32	2.00%

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
1000-0000-2220-52160-080 Other Prof Health	18,528.36	18,532.92	4.56	0.02%
1000-0000-2220-52230-080 Sub F/M	0.00	57.38	57.38	---
1000-0000-2220-52260-080 Other Prof F/M	1,199.38	1,223.37	23.99	2.00%
1000-0000-2220-52360-080 MSRS	3,440.99	3,239.82	(201.17)	(5.85)%
1000-0000-2220-52630-080 Sub SUTA	0.00	3.75	3.75	---
1000-0000-2220-52660-080 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-0000-2220-52730-080 Sub WC	0.00	2.76	2.76	---
1000-0000-2220-52760-080 Other Prof WC	289.18	310.48	21.30	7.37%
1000-0000-2220-53300-080 Prof EE Development	175.00	125.00	(50.00)	(28.57)%
1000-0000-2220-54310-080 Contracted Services	785.00	785.00	0.00	0.00%
1000-0000-2220-55800-080 Staff Travel	69.00	67.00	(2.00)	(2.90)%
1000-0000-2220-56000-080 Supplies	500.00	500.00	0.00	0.00%
1000-0000-2220-56400-080 Books & Periodicals	8,640.00	8,640.00	0.00	0.00%
1000-0000-2220-56500-080 Instructional Software- Library	799.00	799.00	0.00	0.00%
1000-0000-2220-58100-080 Dues & Fees	25.00	25.00	0.00	0.00%
<b>Total K-4 Library</b>	<b>\$117,226.91</b>	<b>\$119,491.80</b>	<b>\$2,264.89</b>	<b>1.93%</b>
<b>5-8 Library</b>				
1000-0000-2220-51035-150 Sub-Lib 5-8	0.00	750.00	750.00	---
1000-0000-2220-51060-150 Librarian	79,162.00	80,745.24	1,583.24	2.00%
1000-0000-2220-52160-150 Other Prof Health	22,551.48	22,561.44	9.96	0.04%
1000-0000-2220-52230-150 Sub F/M	0.00	57.38	57.38	---
1000-0000-2220-52260-150 Other Prof F/M	1,147.85	1,170.81	22.96	2.00%
1000-0000-2220-52360-150 MSRS	3,293.14	3,100.62	(192.52)	(5.85)%
1000-0000-2220-52630-150 Sub SUTA	0.00	3.75	3.75	---
1000-0000-2220-52660-150 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-0000-2220-52730-150 Sub WC	0.00	2.76	2.76	---
1000-0000-2220-52760-150 Other Prof WC	276.75	297.14	20.39	7.37%
1000-0000-2220-53200-150 Contracted Services	785.00	785.00	0.00	0.00%
1000-0000-2220-53300-150 Prof EE Development & Training	120.00	120.00	0.00	0.00%
1000-0000-2220-56100-150 Supplies	633.00	456.00	(177.00)	(27.96)%
1000-0000-2220-56400-150 Books & Periodicals	8,000.00	8,000.00	0.00	0.00%
1000-0000-2220-58100-150 Dues & Fees	280.00	280.00	0.00	0.00%
<b>Total 5-8 Library</b>	<b>\$116,309.22</b>	<b>\$118,390.14</b>	<b>\$2,080.92</b>	<b>1.79%</b>
<b>Instructional Technology</b>				
1000-0000-2230-51180-900 Support Technician	41,537.60	42,764.80	1,227.20	2.95%
1000-0000-2230-52180-900 Support Health	9,786.72	9,791.04	4.32	0.04%
1000-0000-2230-52280-900 Support F/M	3,177.63	3,271.51	93.88	2.95%
1000-0000-2230-52680-900 Support SUTA	60.00	60.00	0.00	0.00%
1000-0000-2230-52780-900 Support WC	145.22	157.37	12.15	8.37%
1000-0000-2230-53200-900 Administrative Services	88,991.00	97,413.00	8,422.00	9.46%
1000-0000-2230-53490-900 Contracted Services	1,620.00	4,250.00	2,630.00	162.35%
1000-0000-2230-54320-900 Equipment Maint & Repair	7,500.00	7,500.00	0.00	0.00%

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
1000-0000-2230-55800-900 Staff Travel	250.00	0.00	(250.00)	(100.00)%
1000-0000-2230-56000-900 Supplies	300.00	300.00	0.00	0.00%
1000-0000-2230-57300-900 Non-Lease Purchases	7,090.00	12,700.00	5,610.00	79.13%
1000-0000-2230-57350-900 Software	9,090.00	11,097.00	2,007.00	22.08%
1000-0000-2230-57390-900 Leased Purchases	46,582.42	55,894.00	9,311.58	19.99%
<b>Total Technology</b>	<b>\$216,130.59</b>	<b>\$245,198.72</b>	<b>\$29,068.13</b>	<b>13.45%</b>
<b>K-4 504 Services</b>				
1000-1000-2190-51230-080 Substitutes	500.00	500.00	0.00	0.00%
1000-1000-2190-52230-080 F/M Substitute	7.25	7.25	0.00	0.00%
1000-1000-2190-52330-080 Substitute MePERS	31.25	31.25	0.00	0.00%
1000-1000-2190-52630-080 Substitute SUTA	48.00	48.00	0.00	0.00%
1000-1000-2190-52730-080 Substitute WC	5.00	5.00	0.00	0.00%
1000-1000-2190-56100-080 504 Instructional Supplies	500.00	500.00	0.00	0.00%
<b>Total K-4 504 Services</b>	<b>\$1,091.50</b>	<b>\$1,091.50</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5-8 504 Services</b>				
1000-1000-2190-51230-150 Substitutes	3,350.00	3,350.00	0.00	0.00%
1000-1000-2190-52230-150 Substitute F/M	48.58	48.58	0.00	0.00%
1000-1000-2190-52330-150 Substitute MePERS	109.00	109.00	0.00	0.00%
1000-1000-2190-52630-150 Substitute SUTA	48.00	48.00	0.00	0.00%
1000-1000-2190-52730-150 Substitute WC	5.00	5.00	0.00	0.00%
1000-1000-2190-56100-150 504 Instructional Supplies	500.00	500.00	0.00	0.00%
<b>Total 5-8 504 Services</b>	<b>\$4,060.58</b>	<b>\$4,060.58</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Assessment</b>				
1000-0000-2240-53000-900 Purchased Services Assessment	10,800.00	2,825.00	(7,975.00)	(73.84)%
<b>Total Assessment</b>	<b>\$10,800.00</b>	<b>\$2,825.00</b>	<b>\$(7,975.00)</b>	<b>(73.84)%</b>
<b>Total Student/Staff Support</b>	<b>\$1,119,441.91</b>	<b>\$1,157,622.27</b>	<b>\$38,180.36</b>	<b>3.41%</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	12,000.00	40,000.00	28,000.00	233.33%
1000-0000-2310-53460-900 Audit	14,000.00	15,500.00	1,500.00	10.71%
1000-0000-2310-55200-900 Professional Liability Ins	1,785.00	2,600.00	815.00	45.66%
1000-0000-2310-55500-900 Printing	16,000.00	12,000.00	(4,000.00)	(25.00)%
1000-0000-2310-55800-900 Staff Travel	650.00	100.00	(550.00)	(84.62)%
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	3,084.00	84.00	2.80%
1000-0000-2310-58140-900 School Board Conference Fees	600.00	600.00	0.00	0.00%
<b>Total Board of Directors</b>	<b>\$63,550.00</b>	<b>\$89,399.00</b>	<b>\$25,849.00</b>	<b>40.68%</b>

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
<b>Superintendent's Office</b>				
1000-0000-2320-53300-900 Prof EE Development & Training	3,840.00	740.00	(3,100.00)	(80.73)%
1000-0000-2320-53410-900 Administrative Services	181,569.00	186,663.00	5,094.00	2.81%
1000-0000-2320-53490-900 Contracted Services	26,555.50	2,700.00	(23,855.50)	(89.83)%
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	337.50	338.00	0.50	0.15%
1000-0000-2320-55310-900 Postage	1,075.00	2,500.00	1,425.00	132.56%
1000-0000-2320-55400-900 Advertising	12,858.00	12,900.00	42.00	0.33%
1000-0000-2320-55800-900 Staff Travel	450.00	375.00	(75.00)	(16.67)%
1000-0000-2320-56000-900 Supplies	6,600.00	11,000.00	4,400.00	66.67%
1000-0000-2320-56900-900 Publicity Expense	1,000.00	1,000.00	0.00	0.00%
1000-0000-2320-57300-900 Equipment	1,500.00	1,500.00	0.00	0.00%
1000-0000-2320-58100-900 Dues & Fees	2,942.50	2,175.00	(767.50)	(26.08)%
<b>Total Superintendent's Office</b>	<b>\$241,027.50</b>	<b>\$224,191.00</b>	<b>\$(16,836.50)</b>	<b>(6.99)%</b>
<b>Business Office</b>				
1000-0000-2500-53310-900 Prof EE Development & Training	0.00	2,975.00	2,975.00	---
1000-0000-2500-53410-900 Administrative Service - Business Office	139,934.00	142,283.50	2,349.50	1.68%
1000-0000-2500-53490-900 Contracted Services	0.00	15,148.00	15,148.00	---
1000-0000-2500-54320-900 Equipment Maintenance & Repair	0.00	500.00	500.00	---
1000-0000-2500-55800-900 Staff Travel	0.00	250.00	250.00	---
1000-0000-2500-56000-900 Supplies	0.00	1,200.00	1,200.00	---
1000-0000-2500-57300-900 Equipment	0.00	500.00	500.00	---
1000-0000-2500-58100-900 Dues & Fees	0.00	50.00	50.00	---
<b>Business Office</b>	<b>\$139,934.00</b>	<b>\$162,906.50</b>	<b>\$22,972.50</b>	<b>16.42%</b>
<b>Total System Administration</b>	<b>\$444,511.50</b>	<b>\$476,496.50</b>	<b>\$31,985.00</b>	<b>7.20%</b>
<b>School Administration</b>				
<b>K-4 Principal's Office</b>				
1000-0000-2400-51040-080 Principal Salary	103,689.00	110,492.64	6,803.64	6.56%
1000-0000-2400-51050-080 Asst Principal	91,360.00	97,839.20	6,479.20	7.09%
1000-0000-2400-51180-080 Support Personnel	68,552.40	69,876.80	1,324.40	1.93%
1000-0000-2400-52140-080 Admin Health	22,551.48	14,555.52	(7,995.96)	(35.46)%
1000-0000-2400-52150-080 Asst Admin Health	18,528.36	18,532.92	4.56	0.02%
1000-0000-2400-52180-080 Support Health	31,265.32	31,278.12	12.80	0.04%
1000-0000-2400-52240-080 Admin F/M	1,503.49	1,602.14	98.65	6.56%
1000-0000-2400-52250-080 Asst Admin F/M	1,324.72	1,418.67	93.95	7.09%
1000-0000-2400-52280-080 Support F/M	5,242.63	5,345.57	102.94	1.96%
1000-0000-2400-52340-080 MSRS	4,288.50	4,219.88	(68.62)	(1.60)%
1000-0000-2400-52350-080 MSRS	3,785.60	3,743.20	(42.40)	(1.12)%
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	63.00	63.00	0.00	0.00%
1000-0000-2400-52650-080 Asst Admin SUTA	61.80	61.80	0.00	0.00%

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised	Budget Total	+/- \$	+/- %
	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
1000-0000-2400-52680-080 Support SUTA	126.00	120.00	(6.00)	(4.76)%
1000-0000-2400-52740-080 Admin WC	362.50	406.61	44.11	12.17%
1000-0000-2400-52750-080 Asst Admin WC	319.40	360.04	40.64	12.72%
1000-0000-2400-52780-080 Support WC	239.48	257.15	17.67	7.38%
1000-0000-2400-53310-080 Prof EE Development & Training	1,899.00	1,499.00	(400.00)	(21.06)%
1000-0000-2400-53490-080 Contracted Service	0.00	100.00	100.00	---
1000-0000-2400-54320-080 Equipment Maint & Repair	1,617.00	3,100.00	1,483.00	91.71%
1000-0000-2400-54430-080 Rental/Leases	4,175.00	2,528.00	(1,647.00)	(39.45)%
1000-0000-2400-55310-080 Postage	600.00	867.00	267.00	44.50%
1000-0000-2400-55350-080 Online Subscription Software	0.00	450.00	450.00	---
1000-0000-2400-55800-080 Staff Travel	859.00	641.00	(218.00)	(25.38)%
1000-0000-2400-56000-080 Supplies	2,850.00	2,350.00	(500.00)	(17.54)%
1000-0000-2400-56400-080 Books & Periodicals	100.00	100.00	0.00	0.00%
1000-0000-2400-58100-080 Dues & Fees	1,464.00	1,564.00	100.00	6.83%
<b>Total K-4 Principal's Office</b>	<b>\$368,827.68</b>	<b>\$375,372.26</b>	<b>\$6,544.58</b>	<b>1.77%</b>
<b>5-8 Principal's Office</b>				
1000-0000-2400-51035-150 Sub	1,760.00	0.00	(1,760.00)	(100.00)%
1000-0000-2400-51040-150 Principal	110,558.00	118,387.28	7,829.28	7.08%
1000-0000-2400-51050-150 Asst Principal	95,585.00	102,365.28	6,780.28	7.09%
1000-0000-2400-51180-150 Support Personnel	74,934.66	75,222.40	287.74	0.38%
1000-0000-2400-51950-150 Asst Admin Waiver	21,022.18	21,421.11	398.93	1.90%
1000-0000-2400-52140-150 Admin Health	22,551.48	22,561.44	9.96	0.04%
1000-0000-2400-52180-150 Support Health	42,955.20	31,278.12	(11,677.08)	(27.18)%
1000-0000-2400-52230-150 Sub F/M	135.00	135.00	0.00	0.00%
1000-0000-2400-52240-150 Admin F/M	1,603.09	1,716.62	113.53	7.08%
1000-0000-2400-52250-150 Asst Admin F/M	1,690.80	1,794.91	104.11	6.16%
1000-0000-2400-52280-150 Support F/M	5,732.50	5,754.52	22.02	0.38%
1000-0000-2400-52340-150 MSRS	4,574.25	4,523.03	(51.22)	(1.12)%
1000-0000-2400-52350-150 MSRS	3,961.36	3,917.00	(44.36)	(1.12)%
1000-0000-2400-52640-150 Admin SUTA	63.00	63.00	0.00	0.00%
1000-0000-2400-52650-150 Asst Admin SUTA	121.80	121.80	0.00	0.00%
1000-0000-2400-52680-150 Support SUTA	146.44	147.23	0.79	0.54%
1000-0000-2400-52740-150 Admin WC	386.51	435.67	49.16	12.72%
1000-0000-2400-52750-150 Asst Admin WC	334.17	376.70	42.53	12.73%
1000-0000-2400-52780-150 Support WC	261.97	276.82	14.85	5.67%
1000-0000-2400-53310-150 Prof EE Development & Training	2,600.00	2,100.00	(500.00)	(19.23)%
1000-0000-2400-53490-150 Contracted Services	1,400.00	4,984.00	3,584.00	256.00%
1000-0000-2400-54320-150 Equipment Maint & Repair	3,000.00	2,650.00	(350.00)	(11.67)%
1000-0000-2400-54430-150 Rental/Leases	1,630.00	1,630.00	0.00	0.00%
1000-0000-2400-55310-150 Postage	1,000.00	1,000.00	0.00	0.00%
1000-0000-2400-55800-150 Staff Travel	1,950.00	500.00	(1,450.00)	(74.36)%
1000-0000-2400-56000-150 Supplies	4,050.00	3,600.00	(450.00)	(11.11)%
1000-0000-2400-56400-150 Books & Periodicals	400.00	250.00	(150.00)	(37.50)%

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
1000-0000-2400-57330-150 Furniture & Fixtures	500.00	250.00	(250.00)	(50.00)%
1000-0000-2400-58100-150 Dues & Fees	2,029.00	2,000.00	(29.00)	(1.43)%
<b>Total 5-8 Principal's Office</b>	<b>\$406,936.41</b>	<b>\$409,461.93</b>	<b>\$2,525.52</b>	<b>0.62%</b>
<b>Total School Administration</b>	<b>\$775,764.09</b>	<b>\$784,834.19</b>	<b>\$9,070.10</b>	<b>1.17%</b>
<b>Transportation</b>				
<b>Regular Transportation</b>				
1000-0000-2700-51020-900 Bus Monitors	4,720.00	0.00	(4,720.00)	(100.00)%
1000-0000-2700-51035-900 Sub Bus Driver	3,650.00	3,650.00	0.00	0.00%
1000-0000-2700-51170-900 Transportation Supervisor	61,221.00	67,302.48	6,081.48	9.93%
1000-0000-2700-51181-900 Bus Drivers	255,103.16	261,461.91	6,358.75	2.49%
1000-0000-2700-51183-900 Maintenance	55,295.20	56,252.00	956.80	1.73%
1000-0000-2700-51970-900 Manager Waiver	13,678.67	14,007.52	328.85	2.40%
1000-0000-2700-51980-900 Support Waiver	2,730.00	2,730.00	0.00	0.00%
1000-0000-2700-52180-900 Support Health	82,404.48	70,234.65	(12,169.83)	(14.77)%
1000-0000-2700-52220-900 Bus Monitor F/M	69.00	0.00	(69.00)	(100.00)%
1000-0000-2700-52270-900 Manager F/M	5,729.82	6,220.22	490.40	8.56%
1000-0000-2700-52280-900 Support F/M	23,943.93	24,513.96	570.03	2.38%
1000-0000-2700-52620-900 Bus Monitor SUTA	19.00	0.00	(19.00)	(100.00)%
1000-0000-2700-52630-900 Sub Tutor SUTA	17.00	17.00	0.00	0.00%
1000-0000-2700-52670-900 Manager SUTA	123.00	123.00	0.00	0.00%
1000-0000-2700-52680-900 Support SUTA	813.15	795.15	(18.00)	(2.21)%
1000-0000-2700-52720-900 Bus Monitor WC	57.00	0.00	(57.00)	(100.00)%
1000-0000-2700-52770-900 Manager WC	211.93	245.47	33.54	15.83%
1000-0000-2700-52780-900 Support WC	15,806.91	15,495.18	(311.73)	(1.97)%
1000-0000-2700-53000-900 Physicals/Drug Testing	2,943.75	3,225.00	281.25	9.55%
1000-0000-2700-53300-900 Prof EE Development & Training	325.00	1,000.00	675.00	207.69%
1000-0000-2700-55200-900 Insurance	10,943.00	12,450.00	1,507.00	13.77%
1000-0000-2700-55320-900 Telephone	1,092.00	1,092.00	0.00	0.00%
1000-0000-2700-55800-900 Staff Travel	200.00	200.00	0.00	0.00%
1000-0000-2700-56000-900 Supplies	48,000.00	45,000.00	(3,000.00)	(6.25)%
1000-0000-2700-56260-900 Gas & Diesel	57,142.50	57,142.50	0.00	0.00%
1000-0000-2700-57300-900 Equipment	363.00	0.00	(363.00)	(100.00)%
1000-0000-2700-57360-900 Bus Purchase/Lease	87,965.13	41,563.00	(46,402.13)	(52.75)%
1000-0000-2700-58100-900 Dues & Fees	300.00	300.00	0.00	0.00%
1000-0000-2700-59000-300 Transportation Offset - Van	(16,027.00)	0.00	16,027.00	(100.00)%
1000-1200-2700-51181-300 Driver, 9-12 Trips	0.00	13,000.00	13,000.00	---
1000-1200-2700-52180-300 Support Health	0.00	700.00	700.00	---
1000-1200-2700-52280-300 Support F/M	0.00	1,000.00	1,000.00	---
1000-1200-2700-52600-300 Unemployment	0.00	800.00	800.00	---
1000-1200-2700-52680-300 Support SUTA	0.00	40.00	40.00	---
1000-1200-2700-52780-300 Support WC	0.00	650.00	650.00	---
1000-1200-2700-56260-300 Gas & Oil, 9-12 Trips	0.00	3,310.00	3,310.00	---

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
1000-1200-2700-59000-300 Trans. Expense Offset	0.00	(19,500.00)	(19,500.00)	---
1000-2300-2700-51181-300 HS 9-12 SpEd Trips	0.00	6,000.00	6,000.00	---
1000-2300-2700-52180-300 HS SpEd Trips Health	0.00	150.00	150.00	---
1000-2300-2700-52280-300 HS 9-12 SpE Trips F/M	0.00	470.00	470.00	---
1000-2300-2700-52680-300 HS 9-12 SpE Trips SUTA	0.00	30.00	30.00	---
1000-2300-2700-52780-300 HS 9-12 SpE Trips WC	0.00	350.00	350.00	---
1000-2300-2700-59000-300 Trans Expense Offset	0.00	(7,000.00)	(7,000.00)	---
1000-9200-2700-51181-300 Driver, 9-12 Trips Athletics	0.00	30,000.00	30,000.00	---
1000-9200-2700-52180-300 Support Health Athletics	0.00	1,000.00	1,000.00	---
1000-9200-2700-52280-300 Support F/M Athletics	0.00	2,400.00	2,400.00	---
1000-9200-2700-52680-300 Support SUTA Athletics	0.00	100.00	100.00	---
1000-9200-2700-52780-300 Support WC Athletics	0.00	1,500.00	1,500.00	---
1000-9200-2700-56260-300 9-12 Gas & Oil Athletics	0.00	12,000.00	12,000.00	---
1000-9200-2700-59000-300 Trans Exp Offset -Athletic 9-12	0.00	(47,000.00)	(47,000.00)	---
<b>Total Regular Transportation</b>	<b>\$718,840.63</b>	<b>\$685,021.04</b>	<b>\$(33,819.59)</b>	<b>(4.70)%</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>\$726,840.63</b>	<b>\$693,021.04</b>	<b>\$(33,819.59)</b>	<b>(4.65)%</b>
<b>Facilities Management</b>				
<b>K-4 Operations/Maintenance</b>				
1000-0000-2610-51181-080 Custodian	274,258.40	288,872.00	14,613.60	5.33%
1000-0000-2610-51183-080 Maintenance	34,382.40	34,985.60	603.20	1.75%
1000-0000-2610-52180-080 Support Health	68,507.04	58,746.24	(9,760.80)	(14.25)%
1000-0000-2610-52230-080 Sub Tutor F/M	887.34	0.00	(887.34)	(100.00)%
1000-0000-2610-52280-080 Support F/M	23,611.04	24,775.12	1,164.08	4.93%
1000-0000-2610-52630-080 Sub Tutor SUTA	54.63	0.00	(54.63)	(100.00)%
1000-0000-2610-52680-080 Support SUTA	420.00	425.00	5.00	1.19%
1000-0000-2610-52780-080 Support WC	9,870.95	9,768.06	(102.89)	(1.04)%
1000-0000-2610-53300-080 Prof EE Development & Training	650.00	700.00	50.00	7.69%
1000-0000-2610-54000-080 Field Maintenance	16,470.00	13,325.00	(3,145.00)	(19.10)%
1000-0000-2610-54100-080 Utilities	20,156.00	20,456.00	300.00	1.49%
1000-0000-2610-54200-080 Purchased Property Services	10,826.00	11,410.00	584.00	5.39%
1000-0000-2610-54300-080 Contracted Repairs	87,750.00	110,230.00	22,480.00	25.62%
1000-0000-2610-54301-080 Op Maint Admin Services	87,750.00	53,859.88	(33,890.12)	(38.62)%
1000-0000-2610-54310-080 Contracted Services	27,664.00	29,699.00	2,035.00	7.36%
1000-0000-2610-54340-080 Snowplowing	9,550.00	9,837.00	287.00	3.01%
1000-0000-2610-54390-080 Equipment Maint & Repair	6,050.00	7,050.00	1,000.00	16.53%
1000-0000-2610-54430-080 Rental/Leases	250.00	1,935.00	1,685.00	674.00%
1000-0000-2610-55200-080 Insurance	17,300.00	19,088.78	1,788.78	10.34%
1000-0000-2610-55320-080 Telephone	6,500.00	5,500.00	(1,000.00)	(15.38)%
1000-0000-2610-55800-080 Staff Travel	300.00	300.00	0.00	0.00%



# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
1000-0000-2610-56000-080 Supplies	34,201.00	40,735.00	6,534.00	19.10%
1000-0000-2610-56220-080 Electricity	76,980.00	76,980.00	0.00	0.00%
1000-0000-2610-56230-080 Gas	3,250.00	3,391.00	141.00	4.34%
1000-0000-2610-56240-080 Oil	7,873.00	8,225.00	352.00	4.47%
1000-0000-2610-57300-080 Equipment	6,300.00	8,907.00	2,607.00	41.38%
1000-0000-2610-58100-080 Dues & Fees	810.00	1,010.00	200.00	24.69%
<b>Total K-4 Op/Maintenance</b>	<b>\$832,621.80</b>	<b>\$840,210.68</b>	<b>\$7,588.88</b>	<b>0.91%</b>
<b>5-8 Operations/Maintenance</b>				
1000-0000-2610-51181-150 Custodian	255,226.40	266,988.80	11,762.40	4.61%
1000-0000-2610-51183-150 Maintenance	82,971.20	84,427.20	1,456.00	1.75%
1000-0000-2610-52180-150 Support Health	78,293.76	77,512.40	(781.36)	(1.00)%
1000-0000-2610-52280-150 Support F/M	25,872.13	26,883.34	1,011.21	3.91%
1000-0000-2610-52680-150 Support SUTA	480.00	960.00	480.00	100.00%
1000-0000-2610-52780-150 Support WC	10,720.48	10,632.09	(88.39)	(0.82)%
1000-0000-2610-53300-150 Prof EE Development & Training	635.00	875.00	240.00	37.80%
1000-0000-2610-54000-150 Field Maintenance	22,500.00	28,375.00	5,875.00	26.11%
1000-0000-2610-54100-150 Utilities	13,332.00	10,750.00	(2,582.00)	(19.37)%
1000-0000-2610-54200-150 Purchased Property Services	16,151.00	14,355.00	(1,796.00)	(11.12)%
1000-0000-2610-54300-150 Contracted Repairs	125,000.00	93,300.00	(31,700.00)	(25.36)%
1000-0000-2610-54301-150 Op Maint Admin Services	87,750.00	53,859.87	(33,890.13)	(38.62)%
1000-0000-2610-54310-150 Contracted Services	24,691.00	24,719.00	28.00	0.11%
1000-0000-2610-54340-150 Snowplowing	25,000.00	21,000.00	(4,000.00)	(16.00)%
1000-0000-2610-54390-150 Equipment Maint & Repair	3,000.00	3,900.00	900.00	30.00%
1000-0000-2610-54430-150 Rental/Leases	600.00	600.00	0.00	0.00%
1000-0000-2610-55200-150 Insurance	17,300.00	19,089.00	1,789.00	10.34%
1000-0000-2610-55320-150 Telephone	6,500.00	5,500.00	(1,000.00)	(15.38)%
1000-0000-2610-55800-150 Staff Travel	300.00	300.00	0.00	0.00%
1000-0000-2610-56000-150 Supplies	33,458.00	38,788.00	5,330.00	15.93%
1000-0000-2610-56220-150 Electricity	76,980.00	70,715.00	(6,265.00)	(8.14)%
1000-0000-2610-56230-150 Gas	200.00	260.00	60.00	30.00%
1000-0000-2610-56240-150 Oil	44,208.00	30,996.00	(13,212.00)	(29.89)%
1000-0000-2610-57300-150 Equipment	53,000.00	20,504.00	(32,496.00)	(61.31)%
1000-0000-2610-58100-150 Due & Fees	520.00	970.00	450.00	86.54%
<b>Total 5-8 Op/Maintenance</b>	<b>\$1,004,688.97</b>	<b>\$906,259.70</b>	<b>\$(98,429.27)</b>	<b>(9.80)%</b>
<b>O&amp;M Admin</b>				
1000-0000-2610-51181-900 Custodian	0.00	40,892.80	40,892.80	---
1000-0000-2610-52180-900 Health Ins Support	0.00	9,791.04	9,791.04	---
1000-0000-2610-52280-900 Fica/Med Support	0.00	3,128.30	3,128.30	---
1000-0000-2610-52680-900 Support SUTA	0.00	60.00	60.00	---
1000-0000-2610-52780-900 W Comp Support	0.00	1,237.21	1,237.21	---
1000-0000-2610-54100-900 Utilities	0.00	5,939.00	5,939.00	---
1000-0000-2610-54300-900 Contracted Repairs	0.00	10,200.00	10,200.00	---

# MSAD 28

## 2021-2022 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	+/- \$	+/- %
1000-0000-2610-54310-900 Contracted Services	0.00	7,072.00	7,072.00	---
1000-0000-2610-54340-900 Snowplowing	0.00	3,500.00	3,500.00	---
1000-0000-2610-54390-900 Equipment Maintenance & Repair	0.00	5,760.00	5,760.00	---
1000-0000-2610-55320-900 Telephone	0.00	2,000.00	2,000.00	---
1000-0000-2610-56000-900 Supplies	0.00	6,775.00	6,775.00	---
1000-0000-2610-56220-900 Electricity	0.00	19,011.00	19,011.00	---
1000-0000-2610-56240-900 Heating Fuel	0.00	16,250.00	16,250.00	---
1000-0000-2610-57300-900 Equipment	0.00	50,000.00	50,000.00	---
<b>O&amp;M Administrative Buildings</b>	<b>\$0.00</b>	<b>\$181,616.35</b>	<b>\$181,616.35</b>	<b>---</b>
<b>Total Facilities</b>	<b>\$1,837,310.77</b>	<b>\$1,928,086.73</b>	<b>\$90,775.96</b>	<b>4.94%</b>
<b>Debt Service/Other Commitments</b>				
<b>Debt Service</b>				
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	15,761.03	16,482.37	721.34	4.58%
1000-0000-5100-58326-900 Interest - CRES Project	346,642.76	311,271.05	(35,371.71)	(10.20)%
1000-0000-5100-58327-900 Interest - CRMS	1,121,400.00	1,058,400.00	(63,000.00)	(5.62)%
1000-0000-5100-58328-900 Interest - MET Repurpose	189,369.00	178,316.76	(11,052.24)	(5.84)%
1000-0000-5100-58329-900 Interest - CRMS Kitchen Equipment	9,614.53	8,893.19	(721.34)	(7.50)%
<b>Total Debt Service</b>	<b>\$3,827,909.32</b>	<b>\$3,718,485.37</b>	<b>\$(109,423.95)</b>	<b>(2.86)%</b>
<b>Other Expenditures</b>				
1000-0000-0000-59000-900 Board Contingency	65,000.00	50,000.00	(15,000.00)	(23.08)%
1000-0000-3100-59100-080 Food Service Subsidy	64,000.00	64,000.00	0.00	0.00%
<b>Total Other</b>	<b>\$129,000.00</b>	<b>\$114,000.00</b>	<b>\$(15,000.00)</b>	<b>(11.63)%</b>
<b>Total Expenditures</b>	<b>\$16,827,419.42</b>	<b>\$17,269,139.02</b>	<b>\$441,719.60</b>	<b>2.62%</b>