

Account	Account Description	FY20	FY 21 Proposed	\$ Variance
<b>EXPENDITURES</b>				
<b>Regular Instruction</b>				
	Regular Instr Teacher Salaries	\$ 164,344	\$ 214,367	\$ 50,023
	Regular Instr Instructional Asst Salaries	\$ 26,200	\$ 10,000	\$ (16,200)
	Regular Instr Substitutes Salaries	\$ 2,000	\$ 3,000	\$ 1,000
	Regular Instr Teacher Health Insurance	\$ 53,014	\$ 55,620	\$ 2,606
	Regular Instr Instr Asst Health Insurance	\$ 1,948	\$ 4,870	\$ 2,922
	Regular Instr Teacher FICA	\$ 2,419	\$ 3,257	\$ 838
	Regular Instr Instr Asst FICA	\$ 1,269	\$ 151	\$ (1,118)
	Regular Instr Substitutes FICA	\$ 153	\$ 500	\$ 347
	Regular Instr Teachers MainePERS Contribution	\$ 10,189	\$ 9,292	\$ (897)
	Regular Instr Instr Asst MainePERS Cont	\$ 1,623	\$ 432	\$ (1,191)
	Regular Instr Teacher Tuition Reimbursement	\$ 1,500	\$ 1,000	\$ (500)
	Regular Instr Teacher Unemployment	\$ 1,680	\$ 1,750	\$ 70
	Regular Instr Instr Asst Unemployment	\$ 360	\$ 400	\$ 40
	Regular Instr Teacher Workers Comp	\$ 657	\$ 1,400	\$ 743
	Regular Instr Instr Asst Workers Comp	\$ 90	\$ 200	\$ 110
	Regular Instr Professional Educational Services	\$ -		\$ -
	Regular Instr Copier Lease	\$ 4,000	\$ 4,000	\$ -
	Regular Instr Travel	\$ 500	\$ 500	\$ -
	Regular Instr Supplies	\$ 5,000	\$ 4,000	\$ (1,000)
	Regular Instr Books	\$ 1,500	\$ 1,000	\$ (500)
	Regular Instr Other Equipment	\$ 500	\$ 500	\$ -
	Regular Instr Dues and Fees	\$ 2,000	\$ 1,700	\$ (300)
	Regular Instr Miscellaneous	\$ -		\$ -
	Regular Instr Elementary Tuition to Other Schools	\$ 162,158	\$ 165,000	\$ 2,842
	Secondary Programs Tuition to Public Schools	\$ 237,411	\$ 184,000	\$ (53,411)
	Secondary Programs Tuition to Private Schools	\$ 11,426	\$ 12,000	\$ 574
	Gifted and Talented Purchased Professional	\$ 2,000	\$ 1,000	\$ (1,000)
		<b>\$ 693,941</b>	<b>\$ 679,939</b>	<b>\$ (14,002)</b>
<b>Special Education Instruction</b>				
	Special Education Teacher Salaries	\$ 9,000	\$ 9,000	\$ -
	Special Education Teacher Health Insurance	\$ 1,948	\$ 2,000	\$ 52
	Special Education Teacher FICA	\$ 131	\$ 140	\$ 9
	Special Education Teachers MainePERS Contribution	\$ 357	\$ 365	\$ 8
	Special Education Teachers Unemployment	\$ 120	\$ 130	\$ 10
	Special Education Instr Asst Salaries		\$ 10,382	
	Special Education Instr Asst Health Insurance		\$ 4,870	
	Special Education Instr Asst FICA		\$ 151	
	Special Education Instr Asst MainePERS Contribution		\$ 432	
	Special Education Instr Asst Unemployment		\$ 63	
	Special Education Instr Asst Workers Comp		\$ 127	
	Special Education Prof Development	\$ 300	\$ 300	\$ -

	Special Education Director Salary	\$ -	\$ -	\$ -
	Special Education Director FICA	\$ -	\$ -	\$ -
	Special Education Director Unemployment	\$ -	\$ -	\$ -
	Special Education Director Workers Comp	\$ -	\$ -	\$ -
	Special Education Professional Educational S	\$ 4,000	\$ 4,000	\$ -
	Special Education Contracted Services	\$ 5,000	\$ 5,000	\$ -
	Special Education Tuition to Other Public Sc	\$ 40,000	\$ 35,000	\$ (5,000)
	Special Education Tuition to Private Schools	\$ -		\$ -
	Special Education Psych Contracted Services	\$ 2,000	\$ 2,000	\$ -
	Special Education Psych Other Supplies	\$ 250	\$ 200	\$ (50)
	Special Education Speech Contracted Service	\$ 2,000	\$ 12,600	\$ 10,600
	Special Education Speech Other Supplies	\$ 250	\$ 250	\$ -
	Special Education OT ontracted Services	\$ 1,000	\$ 1,000	\$ -
	Special Education Vision Contracted Services	\$ 1,000	\$ 1,000	\$ -
		\$ 67,356	\$ 89,010	\$ 21,654
				\$ -
<b>Career and Technical Education Instruction</b>				\$ -
	CTE Instruction Tuition to Other Public Scho	\$ 9,530	\$ 6,637	\$ (2,893)
		\$ 9,530	\$ 6,637	\$ (2,893)
				\$ -
<b>Other Instruction</b>				\$ -
	Co-Curricular Activity Stipends	\$ -	\$ -	\$ -
	Co-Curricular Activity FICA	\$ 75	\$ -	\$ (75)
	Co-Curricular Activity MainePERS Contributi	\$ 35	\$ -	\$ (35)
	Co-Curricular Activity Unemployment	\$ 25	\$ -	\$ (25)
	Co-Curricular Activity Contracted Services	\$ 1,250	\$ 1,250	\$ -
	Extra-Curricular Stipends	\$ -		\$ -
	Extra-Curricular FICA	\$ 75	\$ 75	\$ -
	Extra-Curricular MainePERS Contribution	\$ 35	\$ 35	\$ -
	Extra-Curricular Unemployment	\$ 25	\$ 25	\$ -
	Extra-Curricular Contracted Services	\$ 1,250	\$ -	\$ (1,250)
	Extra-Curricular Transportation	\$ 500	\$ 200	\$ (300)
		\$ 3,270	\$ 1,585	\$ (1,685)
<b>Student and Staff Support</b>				
	Guidance Counselor Professional Education	\$ 4,000	\$ 7,200	\$ 3,200
	School Nurse Salaries	\$ 3,200	\$ 3,200	\$ -
	School Nurse Health Insurance	\$ -		\$ -
	School Nurse FICA	\$ 46	\$ 46	\$ -
	School Nurse MainePERS Contribution	\$ 127	\$ 133	\$ 6
	School Nurse Unemployment	\$ 48	\$ 50	\$ 2
	School Nurse Workers Comp	\$ 46	\$ 50	\$ 4
	School Nurse Supplies	\$ 500	\$ 500	\$ -
	Curriculum Coordinator Salary	\$ 4,000	\$ 2,000	\$ (2,000)
	Curriculum Coordinator FICA	\$ 60	\$ 40	\$ (20)

	Curriculum Coordinator Unemployment	\$ 80	\$ 40	\$ (40)
	Curriculum Coordinator Workers Comp	\$ 50	\$ 50	\$ -
	Curriculum Coordinator Prof Development	\$ 300	\$ -	\$ (300)
	Library Librarian Salaries	\$ -		\$ -
	Library Librarian Aide Salaries	\$ 2,500	\$ 2,893	\$ 393
	Library Librarian FICA	\$ -	\$ -	\$ -
	Library Librarian Aide FICA	\$ 174	\$ 42	\$ (132)
	Library Librarian MainePERS Contribution	\$ -		\$ -
	Library Librarian Aide MainePERS Contribution	\$ -	\$ 120	\$ 120
	Library Librarian Unemployment	\$ -	\$ -	\$ -
	Library Librarian Aide Unemployment	\$ 55	\$ 55	\$ -
	Library Librarian Workers Comp	\$ -		\$ -
	Library Librarian Aide Workers Comp	\$ 10	\$ 50	\$ 40
	Library Professional Educational Services	\$ 1,000	\$ 1,000	\$ -
	Library Supplies		\$ 600	
	Technology Contracted Services	\$ 3,000	\$ 2,000	\$ (1,000)
	Technology Supplies	\$ -	\$ 1,000	\$ 1,000
	Technology Software and Apps	\$ 1,000	\$ 1,000	\$ -
	Technology Other Equipment	\$ 500	\$ 500	\$ -
	Technology Dues and Fees	\$ -	\$ 500	\$ 500
	Student Assessment Prof Development	\$ -		\$ -
		\$ 20,696	\$ 23,069	\$ 2,373
<b>System Admini</b>	School Board Stipends	\$ 4,000	\$ 4,000	\$ -
	School Board FICA	\$ 383	\$ 400	\$ 17
	School Board Unemployment	\$ 75	\$ 150	\$ 75
	School Board Other Professional Services	\$ -		\$ -
	School Board Legal	\$ 2,500	\$ 2,000	\$ (500)
	School Board Audit	\$ 5,000	\$ 5,000	\$ -
	School Board Insurance	\$ 3,000	\$ 3,400	\$ 400
	School Board Advertising	\$ -		\$ -
	School Board Dues and Fees	\$ 2,000	\$ 2,000	\$ -
	Superintendent Salary	\$ 36,400	\$ 36,400	\$ -
	Superintendent Health Insurance	\$ -		\$ -
	Superintendent FICA	\$ 525	\$ 528	\$ 3
	Superintendent Unemployment	\$ 180	\$ 250	\$ 70
	Superintendent Workers Comp	\$ 710	\$ 850	\$ 140
	Superintendent Postage	\$ 500	\$ 300	\$ (200)
	Superintendent Advertising	\$ 500	\$ 450	\$ (50)
	Superintendent Printing and Binding	\$ -		\$ -
	Superintendent Travel	\$ 1,000	\$ 1,000	\$ -
	Superintendent Supplies	\$ 500	\$ 450	\$ (50)
	Superintendent Dues and Fees	\$ 600	\$ 600	\$ -
	Superintendent Miscellaneous	\$ -		\$ -

	Central Services Contracted Business Service	\$ 60,000	\$ 60,000	\$ -
	Central Services Software Repairs and Maint	\$ -		\$ -
		<b>\$ 117,873</b>	<b>\$ 117,778</b>	\$ (95)
<b>School Adminis</b>	Principal Salary	\$ 15,600	\$ 15,600	\$ -
	Principal Health Insurance	\$ -		\$ -
	Principal FICA	\$ 220	\$ 226	\$ 6
	Principal MainePERS Contribution	\$ -		\$ -
	Principal Unemployment	\$ 120	\$ 100	\$ (20)
	Principal Workers Comp	\$ 115	\$ 290	\$ 175
	Secretary Salary	\$ 29,957	\$ 33,372	\$ 3,415
	Secretary Health Insurance	\$ 9,740	\$ 1,948	\$ (7,792)
	Secretary FICA	\$ 2,443	\$ 2,553	\$ 110
	Secretary Unemployment	\$ 180	\$ 180	\$ -
	Secretary Workers Comp	\$ 424	\$ 430	\$ 6
	Principal Office Postage	\$ 250	\$ -	\$ (250)
	Principal Office Travel	\$ 250	\$ -	\$ (250)
	Principal Office Supplies	\$ 250	\$ 200	\$ (50)
	Principal Office Dues and Fees	\$ 250		\$ (250)
		<b>\$ 59,799</b>	<b>\$ 54,899</b>	\$ (4,900)
<b>Transportation</b>	Bus Driver Salaries	\$ 31,926	\$ 27,852	\$ (4,074)
	Bus Driver Health Insurance	\$ 9,740	\$ 2,435	\$ (7,305)
	Bus Driver FICA	\$ 2,443	\$ 1,365	\$ (1,078)
	Bus Driver Unemployment	\$ 430	\$ 400	\$ (30)
	Bus Driver Workers Comp	\$ 451	\$ 515	\$ 64
	Bus Repairs and Maintenance	\$ 10,000	\$ 7,000	\$ (3,000)
	Bus Insurance	\$ 4,500	\$ 5,000	\$ 500
	Bus Diesel	\$ 10,000	\$ 10,000	\$ -
	Bus Parts and Supplies	\$ 4,000	\$ 4,000	\$ -
	Bus Other Equipment	\$ 3,000	\$ 3,000	\$ -
	Bus Dues and Fees	\$ 150	\$ 150	\$ -
	Bus Miscellaneous	\$ -	\$ 200	\$ 200
	Bus Redemption of Principal	\$ 33,350	\$ 22,916	\$ (10,434)
	Bus Interest	\$ 2,645	\$ 1,595	\$ (1,050)
		<b>\$ 112,635</b>	<b>\$ 86,428</b>	\$ (26,207)
<b>Facilities Maint</b>	Custodian Salaries	\$ 22,889	\$ 27,035	\$ 4,146
	Custodian Health Insurance	\$ 9,740	\$ 9,740	\$ -
	Custodian FICA	\$ 2,170	\$ 2,068	\$ (102)
	Custodian Unemployment	\$ 180	\$ 190	\$ 10
	Custodian Workers Comp	\$ 310	\$ 400	\$ 90

	Custodian Repairs and Maintenance	\$ 2,000	\$ 1,800	\$ (200)
	Custodian Other Supplies	\$ 2,000	\$ 2,200	\$ 200
	Custodian Other Equipment	\$ 500	\$ 2,000	\$ 1,500
	Elementary School Water and Sewer	\$ 1,500	\$ 1,500	\$ -
	Elementary School Waste Removal	\$ 1,500	\$ 1,500	\$ -
	Elementary School Repairs and Maintenance	\$ 5,000	\$ 5,000	\$ -
	Elementary School Other Purchased Property	\$ 15,000	\$ 10,000	\$ (5,000)
	Elementary School Insurance	\$ 5,000	\$ 8,500	\$ 3,500
	Elementary School Telephone	\$ 2,400	\$ 2,300	\$ (100)
	Elementary School Supplies	\$ 2,500	\$ 2,500	\$ -
	Elementary School Electricity	\$ 7,500	\$ 7,500	\$ -
	Elementary School Oil	\$ 10,000	\$ 10,000	\$ -
	Elementary School Equipment	\$ 5,000	\$ 3,000	\$ (2,000)
	Elementary School Miscellaneous	\$ -		\$ -
		\$ 95,189	\$ 97,233	\$ 2,044
<b>Debt Service</b>	Redemption of Principal	\$ -		
	Interest Expense	\$ -		
		\$ -		
<b>TOTAL</b>		\$ 1,180,289	\$ 1,156,578	
<b>Nutrition</b>	School Nutrition Expenditures	\$ 45,000	\$ 40,000	\$ (5,000)
		\$ 45,000	\$ 40,000	\$ (5,000)
		\$ 1,225,289	\$ 1,196,578	\$ (28,711)











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