

# Rangeley Lakes Regional School District #78

## 2020-2021 Budget Book

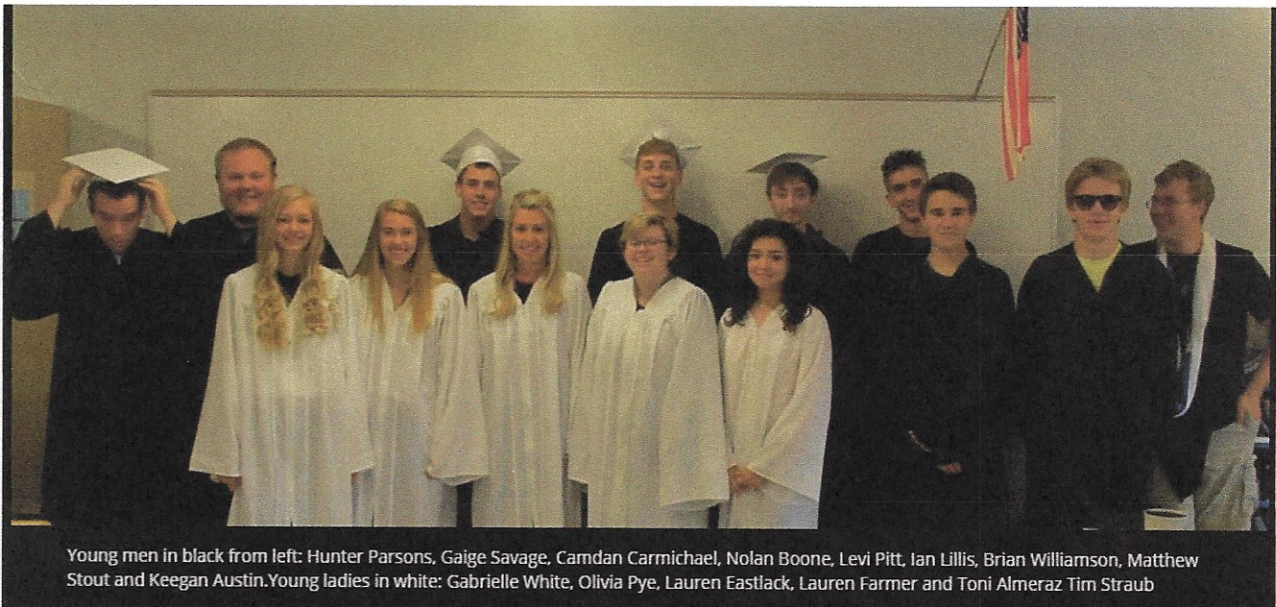


Due to the Covid-19 Pandemic, the Regional School Unit #78  
Budget Hearing will be held virtually

June 25, 2020 at 6:00 p.m.

See RSU #78 Website for Virtual Meeting link and directions:

<https://www.rangeleyschool.org/>



Young men in black from left: Hunter Parsons, Gaige Savage, Camdan Carmichael, Nolan Boone, Levi Pitt, Ian Lillis, Brian Williamson, Matthew Stout and Keegan Austin. Young ladies in white: Gabrielle White, Olivia Pye, Lauren Eastlack, Lauren Farmer and Toni Almeraz Tim Straub

A message from Mr. Timothy Straub, RLRS Class of 2020 Student Advisor and High School English teacher: To the Class of 2020 who has come far over the course of this year. They have shown themselves to be adaptive and strong, willing and supportive, but, mostly, they have proven their steely ability to stay the course even in stormy seas. After a private conferment of diplomas that was live-streamed on Facebook, the class was celebrated with a town-wide parade. The bulk of what would normally be part of the graduation ceremony was pre-recorded and made available online for all to enjoy. Rangeley family and friends, both near and far, these are your graduates, and we thank you for all you have done to contribute to their success: Looking forward to calmer waters ahead and closer celebrations in the near future. Congratulations, Class of 2020. We couldn't be any prouder.

*REGIONAL SCHOOL UNIT 78*

*Rangeley \* Dallas Plantation \* Magalloway Plantation \* Rangeley Plantation \* Sandy River Plantation  
43 Mendolia Road \* Maine \* 04970  
(207) 864-8811*

*Chris Downing, Superintendent*

*Sheila Raymond, Business Manager*

June 11, 2020

Dear Residents of Regional School Unit #78,

On behalf of the staff and Board of Directors of RSU #78, I would like to again thank you for your continued support. We are charged with the responsibility to educate the students entrusted to our profession and to provide pathways on the roads to success. We as a community are in a time when we need to work together and care for each other. In order to be successful, we must continue to work as a community team. The students are the ultimate winner and for that, I thank you again.

The staff, administration, and Board have been preparing the RSU #78 proposed budget based upon the needs of the school district and the goal of providing the best educational opportunities for our students. We have developed the FY21 budget with a very watchful manner. The budget reflects thoughtful planning based upon the economic concerns within our towns. Community support is a vital aspect of the budget process as is the understanding of what the communities can financially support. We have made the decisions within our control to accomplish our goals and present a proposed budget for your approval.

The overall increase to the 2020-2021 budget from 2019-2020 is 3.31% for a total budget of \$4,781,515.51. The proposed budget has a total increase in assessments of \$36,744.31 or .00875%.

Please attend our Virtual Budget Explanation Hearing on Thursday, June 25th at 6:00pm and support the proposed budget at the district's Budget Validation Referendum at your local polling stations on Tuesday, July 14th. We invite you to visit your school any time to observe the educational opportunities provided by your support. Together, we have attained our goal – to provide the best educational system for our students.

Sincerely,

*C Downing*

Chris Downing  
Superintendent of Schools

**Rangeley Lakes Regional School District  
Five Year Comparison of Total Budgets**

	2020-2021 Budget	2019-2020 Budget	2018-2019 Actuals	2017-2018 Actuals	2016-2017 Actuals
<b>Article 1 - Regular Instruction</b>					
Pre-Kindergarten Instruction	\$94,938.79	\$96,583.00	\$0.00	\$0.00	\$0.00
Instruction	\$1,603,404.50	\$1,574,937.07	\$1,448,828.27	\$1,433,729.80	\$1,449,260.42
English as a Second Language	\$1,056.10	\$0.00	\$0.00	\$1,027.10	\$1,014.50
Gifted/Talented	\$20,456.40	\$20,138.91	\$18,738.88	\$17,473.89	\$40,636.46
<b>Article 1 - Regular Instruction</b>	<b>\$1,719,855.79</b>	<b>\$1,691,658.98</b>	<b>\$1,467,567.15</b>	<b>\$1,452,230.79</b>	<b>\$1,490,911.38</b>
<b>Article 2 - Special Education Instruction</b>					
Sp. Ed. Resource Room	\$608,195.62	\$635,823.63	\$536,343.11	\$548,321.78	\$394,462.48
Social Work	\$82,720.60	\$79,960.84	\$68,210.57	\$68,449.08	\$65,699.95
Sp. Ed. Support Services	\$14,879.86	\$9,784.86	\$9,239.70	\$8,258.56	\$7,845.38
504 Student Services	\$1,846.80	\$1,846.80	\$1,632.59	\$4,903.89	\$4,327.82
Psychological Services	\$9,000.00	\$9,000.00	\$7,475.03	\$6,089.34	\$6,512.81
Speech/Language	\$14,000.00	\$13,500.00	\$4,426.44	\$3,342.00	\$720.00
Occupational Therapy	\$6,500.00	\$6,500.00	\$3,264.00	\$1,928.63	\$0.00
Audiology	\$0.00	\$0.00	\$0.00	\$4,040.00	\$0.00
Physical Therapy	\$9,000.00	\$5,000.00	\$4,297.07	\$2,988.72	\$4,054.00
<b>Article 2 - Special Education Instruction</b>	<b>\$746,142.88</b>	<b>\$761,416.13</b>	<b>\$634,888.51</b>	<b>\$648,322.00</b>	<b>\$483,622.44</b>
<b>Article 4 - Other Instruction</b>					
Co-Curricular	\$133,916.40	\$122,050.64	\$96,362.53	\$108,383.24	\$112,161.79
<b>Article 5 - Student/Staff Support</b>					
Guidance	\$85,662.07	\$79,397.06	\$74,328.17	\$74,456.25	\$67,867.14
Health Services	\$73,763.39	\$60,400.81	\$61,853.58	\$56,801.09	\$53,640.44
Psychotherapist	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Assessment/Testing	\$5,560.00	\$4,250.00	\$4,767.36	\$4,010.70	\$3,395.00
Technology	\$105,944.20	\$158,233.12	\$119,226.21	\$139,582.49	\$138,734.64
Library	\$37,162.92	\$31,075.06	\$50,586.26	\$49,174.42	\$47,654.68
<b>Article 5 - Student/Staff Support</b>	<b>\$348,092.58</b>	<b>\$333,356.05</b>	<b>\$310,761.58</b>	<b>\$324,024.95</b>	<b>\$311,291.90</b>
<b>Article 6 - System Administration</b>					
School Board	\$80,550.00	\$78,050.00	\$35,667.52	\$32,298.97	\$42,266.05
Superintendent's Office	\$203,428.75	\$202,201.85	\$187,702.25	\$173,121.23	\$290,774.24
<b>Article 6 - System Administration</b>	<b>\$283,978.75</b>	<b>\$280,251.85</b>	<b>\$223,369.77</b>	<b>\$205,420.20</b>	<b>\$333,040.29</b>
<b>Article 7 - School Administration (Principal's Office)</b>					
School Administration	\$311,130.81	\$253,597.35	\$203,997.86	\$188,617.37	\$140,243.94
<b>Article 8 - Transportation</b>					
Transportation	\$236,442.93	\$222,878.27	\$197,983.13	\$188,372.92	\$206,135.70
Career/Tech Transportation	\$55,298.01	\$46,299.98	\$33,014.87	\$48,950.35	\$47,738.30
<b>Article 8 - Transportation</b>	<b>\$291,740.94</b>	<b>\$269,178.25</b>	<b>\$230,998.00</b>	<b>\$237,323.27</b>	<b>\$253,874.00</b>
<b>Article 9 - Facilities Maintenance</b>					
Operation of Plant - Custodians	\$130,235.94	\$120,051.89	\$111,757.70	\$109,903.04	\$104,954.25
Operation of Plant - Maintenance	\$816,421.42	\$796,874.86	\$819,870.78	\$583,077.03	\$373,348.66
<b>Article 9 - Facilities Maintenance</b>	<b>\$946,657.36</b>	<b>\$916,926.75</b>	<b>\$931,628.48</b>	<b>\$692,980.07</b>	<b>\$478,302.91</b>
<b>Article 11 - All Other Instruction</b>					
Food Service	\$0.00	\$0.00	\$4,982.50	\$43,500.00	\$40,000.00
<b>GRAND TOTAL - REGULAR BUDGET</b>	<b>\$4,781,515.51</b>	<b>\$4,628,436.00</b>	<b>\$4,104,556.38</b>	<b>\$3,900,801.89</b>	<b>\$3,643,448.65</b>
Total % of Budget Increases	3.31%	6.00%	6.22%	2.74%	5.05%
Food Service	\$50,000.00	\$45,000.00	\$40,000.00	\$0.00	\$0.00
Adult Education	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00
Capital Reserve - Raise	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Capital Reserve - Transfer from Balances	\$25,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00
SpEd Reserve - Transfer from Balances	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Student/Staff Support Reserve - Transfer	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00

**REGIONAL SCHOOL UNIT NO. 78  
SCHOOL BUDGET PUBLIC HEARING GUIDE**

**Part 1: School Budget Articles**

The School Board of the Regional School Unit has proposed a school operating budget for fiscal year 2020-2021. Pursuant to Order of the Governor, the budget meeting where these articles are presented has been replaced by a remote public hearing. The budget recommended by the School Board consists of the following Articles 1 through 14. Together, these articles constitute the proposed school operating budget for fiscal year 2020-2021 to be presented to the voters as Question 1 at a budget referendum election scheduled for July 14, 2020.

**EXPENDITURES FOR THE 2020-2021 SCHOOL BUDGET**

<b>Proposed Expenditures by Cost Center</b>			
<b>ARTICLE 1:</b>	Regular Instruction	\$	1,719,855.79
<b>ARTICLE 2:</b>	Special Education	\$	746,142.88
<b>ARTICLE 3:</b>	Career and Technical Education	\$	0.00
<b>ARTICLE 4:</b>	Other Instruction	\$	133,916.40
<b>ARTICLE 5:</b>	Student and Staff Support	\$	348,092.58
<b>ARTICLE 6:</b>	System Administration	\$	283,978.75
<b>ARTICLE 7:</b>	School Administration	\$	311,130.81
<b>ARTICLE 8:</b>	Transportation and Buses	\$	291,740.94
<b>ARTICLE 9:</b>	Facilities Maintenance	\$	946,657.36
<b>ARTICLE 10:</b>	Debt Service and Other Commitments	\$	0.00
<b>ARTICLE 11:</b>	All Other Expenditures	\$	0.00

**STATE SUBSIDY AND LOCAL TAX REVENUES FOR THE 2020-2021 SCHOOL BUDGET**

**ARTICLE 12:** The School Board recommends that the Regional School Unit appropriate the amounts set forth below for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and raise and assess the amounts set forth below as each municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

**Recommended amounts set forth below:**

<b>Total Appropriated (by municipality):</b>		<b>Total Raised (and Regional School Unit assessments by municipality):</b>	
Dallas Plantation	\$ 273,556.18	Dallas Plantation	\$ 243,135.70
Magalloway Plantation	\$ 168,342.26	Magalloway Plantation	\$ 149,621.97
Town of Rangeley	\$ 2,069,207.00	Town of Rangeley	\$ 1,839,103.38

Rangeley Plantation	\$	196,399.31	Rangeley Plantation	\$	174,558.97
Sandy River Plantation	\$	98,199.65	Sandy River Plantation	\$	87,279.47
<b>Total Appropriated</b>	<b>\$</b>	<b>2,805,704.40</b>	<b>Total Raised</b>	<b>\$</b>	<b>2,493,699.49</b>
(sum of above)			(sum of above)		

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

**OTHER LOCAL TAX REVENUES FOR THE 2020-2021 SCHOOL BUDGET**

**ARTICLE 13:** The School Board recommends that the Regional School Unit raise and appropriate **\$1,679,581.11** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$1,679,581.11** as required to fund the budget recommended by the School Board.

The School Board gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$1,679,581.11: The State's funding model does not address the reasonable costs of rural schools.

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

**SUMMARY OF TOTAL 2020-2021 SCHOOL BUDGET**

**ARTICLE 14:** The School Board recommends that the Regional School Unit authorize the School Board to expend **\$4,781,515.51** for the fiscal year beginning July 1, 2020 and ending June 30, 2021 from the Regional School Unit's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

[CONTINUE ON NEXT PAGE]

## Part 2: Referendum Questions.

The following school budget and other questions will be submitted to referendum on July 14, 2020:

**Question 1: School Budget.** Shall Regional School Unit No. 78 appropriate the sum of **\$4,781,515.51** and raise the sum of **\$4,173,280.60** for the 2020-2021 school budget?

**School Board Recommends a “Yes” Vote.**

### VOTER INFORMATION FOR QUESTION 1

The Regional School Unit No. 78 school budget submitted in this Question 1 totals **\$4,781,515.51**. It includes locally raised funds in the amount of **\$4,173,280.60**, to be assessed in shares to member municipalities in accordance with the RSU’s cost sharing formula and state law. The locally raised amount exceeds the maximum state and local spending target by **\$1,679,581.11**. This budget includes these cost centers and amounts:

Cost Center	Amount Appropriated
Regular Instruction	\$ 1,719,855.79
Special Education	\$ 746,142.88
Career and Technical Education	\$ 0.00
Other Instruction	\$ 133,916.40
Student and Staff Support	\$ 348,092.58
System Administration	\$ 283,978.75
School Administration	\$ 311,130.81
Transportation and Buses	\$ 291,740.94
Facilities Maintenance	\$ 946,657.36
Debt Service and Other Commitments	\$ 0.00
All Other Expenditures	\$ 0.00
<b>Summary of Total Authorized School Budget Expenditures:</b>	<b>\$ 4,781,515.51</b>

**Question 2: Cost Center Transfers.** Shall the School Board be authorized to transfer amounts exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers for the 2020-2021 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

**School Board Recommends a “Yes” Vote.**

**Question 3: RSU Nutrition Program.** Shall the RSU raise and appropriate **\$50,000.00** for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?

**School Board Recommends a “Yes” Vote.**

**Question 4: RSU Adult Ed Program.** Shall the Regional School Unit appropriate **\$12,500.00** for adult education and raise **\$12,500.00** as the local share, with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program?

**School Board Recommends a “Yes” Vote.**

**Question 5:** **Capital Reserve Fund.** Shall the School Board be authorized to transfer up to **\$25,000.00** from available fund balances to the **Capital Reserve Fund** and to expend **\$25,000.00** from said reserve fund for the purpose of capital improvements and/or unexpected or emergency maintenance or repairs to Regional School Unit facilities and equipment as the School Board may deem necessary or advisable?

**School Board Recommends a “Yes” Vote.**

**Question 6:** **Special Education Reserve Fund.** Shall the School Board be authorized to transfer up to **\$50,000.00** from available fund balances to the **Special Education Reserve Fund** and to expend **\$50,000.00** from said reserve fund for legally required or unexpected/emergency special education expenses not included in the operating budget as the School Board may deem necessary or advisable?

**School Board Recommends a “Yes” Vote.**

**Question 7:** **Student/Staff Support Reserve Fund.** Shall the School Board be authorized to transfer up to **\$50,000.00** from available fund balances to the **Student/Staff Support Reserve Fund** and to expend **\$50,000.00** from said reserve fund for legally required or unexpected/emergency student/staff support expenses not included in the operating budget as the School Board may deem necessary or advisable?

**School Board Recommends a “Yes” Vote.**

SAMPLE BALLOT

SAMPLE BALLOT

STATE OF MAINE  
REGIONAL SCHOOL UNIT NO. 78  
REGIONAL SCHOOL UNIT BUDGET REFERENDUM  
OFFICIAL BALLOT FOR DALLAS PLANTATION  
JULY 14, 2020

Chair of the School Board

INSTRUCTIONS TO VOTERS:

Vote "yes" or "no" by making a cross (X) or check mark (✓) in the square of your choice at the left of each question.

Yes      No      **Question 1:**      **School Budget.** Shall Regional School Unit No. 78 appropriate the sum of **\$4,781,515.51** and raise the sum of **\$4,173,280.60** for the 2020-2021 school budget?  
            **School Board Recommends a "Yes" Vote.**

VOTER INFORMATION FOR QUESTION 1

The Regional School Unit No. 78 school budget submitted in this Question 1 totals **\$4,781,515.51**. It includes locally raised funds in the amount of **\$4,173,280.60**, to be assessed in shares to member municipalities in accordance with the RSU's cost sharing formula and state law. The locally raised amount exceeds the maximum state and local spending target by **\$1,679,581.11**. This budget includes these cost centers and amounts:

Cost Center	Amount Appropriated
Regular Instruction	\$ 1,719,855.79
Special Education	\$ 746,142.88
Career and Technical Education	\$ 0.00
Other Instruction	\$ 133,916.40
Student and Staff Support	\$ 348,092.58
System Administration	\$ 283,978.75
School Administration	\$ 311,130.81
Transportation and Buses	\$ 291,740.94
Facilities Maintenance	\$ 946,657.36
Debt Service and Other Commitments	\$ 0.00
All Other Expenditures	\$ 0.00
<b>Summary of Total Authorized School Budget Expenditures:</b>	<b>\$ 4,781,515.51</b>

**Voters Are Reminded to Mark Both Sides of this Ballot**



Yes      No  
     

**Question 2:**

**Cost Center Transfers.** Shall the School Board be authorized to transfer amounts exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers for the 2020-2021 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

**School Board Recommends a “Yes” Vote.**

Yes      No  
     

**Question 3:**

**RSU Nutrition Program.** Shall the RSU raise and appropriate \$50,000.00 for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?

**School Board Recommends a “Yes” Vote.**

Yes      No  
     

**Question 4:**

**RSU Adult Ed Program.** Shall the Regional School Unit appropriate \$12,500.00 for adult education and raise \$12,500.00 as the local share, with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program?

**School Board Recommends a “Yes” Vote.**

Yes      No  
     

**Question 5:**

**Capital Reserve Fund.** Shall the School Board be authorized to transfer up to \$25,000.00 from available fund balances to the **Capital Reserve Fund** and to expend \$25,000.00 from said reserve fund for the purpose of capital improvements and/or unexpected or emergency maintenance or repairs to Regional School Unit facilities and equipment as the School Board may deem necessary or advisable?

**School Board Recommends a “Yes” Vote.**

Yes      No  
     

**Question 6:**

**Special Education Reserve Fund.** Shall the School Board be authorized to transfer up to \$50,000.00 from available fund balances to the **Special Education Reserve Fund** and to expend \$50,000.00 from said reserve fund for legally required or unexpected/emergency special education expenses not included in the operating budget as the School Board may deem necessary or advisable?

**School Board Recommends a “Yes” Vote.**

Yes      No  
     

**Question 7:**

**Student/Staff Support Reserve Fund.** Shall the School Board be authorized to transfer up to \$50,000.00 from available fund balances to the **Student/Staff Support Reserve Fund** and to expend \$50,000.00 from said reserve fund for legally required or unexpected/emergency student/staff support expenses not included in the operating budget as the School Board may deem necessary or advisable?

**School Board Recommends a “Yes” Vote.**

**Voters Are Reminded to Mark Both Sides of this Ballot**

**Regional School Unit #78  
2020-2021 Proposed Budget**

	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>REVENUES</b>					
Fund Balance - Carryover Applied	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$586,981.95
Local Foundation Allocation	\$2,493,699.49	\$2,437,920.26	\$2,440,664.49	\$2,437,920.26	\$2,465,348.59
Local Additional Allocation	\$1,679,581.11	\$1,653,616.03	\$1,309,910.58	\$1,653,616.03	\$1,447,779.82
State EPS Subsidy	\$312,004.91	\$224,622.72	\$213,291.98	\$224,622.72	\$189,505.13
Tuition - Special Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tuition - Secondary - Unorganized Territories	\$18,700.00	\$33,783.34	\$14,033.38	\$18,711.17	\$26,544.07
Transportation Fees - Unorganized Territories	\$250.00	\$250.00	\$250.00	\$250.00	\$500.00
Bank Interest	\$10,000.00	\$10,000.00	\$10,387.23	\$10,600.00	\$8,583.62
Miscellaneous Revenues	\$0.00	\$0.00	\$1,991.98	\$1,991.98	\$1,077.98
Federal Tax Credit - Enrgy Efficiency Loan	\$17,280.00	\$18,243.65	\$21,628.98	\$21,628.98	\$21,540.29
	\$4,781,515.51	\$4,628,436.00	\$4,262,158.62	\$4,619,341.14	\$4,747,861.45

**INSTRUCTION - PRE-KINDERGARTEN**

Teacher Salaries	\$58,311.05	\$47,200.00	\$42,847.00	\$47,131.70	\$0.00
Ed. Tech. Salaries	\$14,762.72	\$14,700.00	\$13,179.98	\$14,422.46	\$0.00
FICA/Medicare - Teachers	\$845.51	\$690.00	\$621.20	\$683.32	\$0.00
FICA/Medicare - Ed Techs	\$214.06	\$200.00	\$209.17	\$227.19	\$0.00
Teacher Health Insurance	\$9,196.66	\$15,000.00	\$10,133.32	\$11,038.08	\$0.00
Ed. Tech Health Insurance	\$4,190.64	\$3,843.00	\$3,298.20	\$3,628.02	\$0.00
MePERS - Employer - Teachers	\$2,670.65	\$2,170.00	\$1,782.40	\$1,960.64	\$0.00
MePERS - Employer - Ed Techs	\$614.13	\$630.00	\$536.19	\$587.87	\$0.00
Tuition - Graduate Courses	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
Worker's Compensation	\$365.37	\$300.00	\$93.78	\$300.00	\$0.00
Employee Training and Development	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Employees Prof. Travel, Meals, Hotels	\$150.00	\$0.00	\$90.48	\$90.48	\$0.00
Instructional Supplies	\$1,968.00	\$1,450.00	\$2,220.12	\$2,820.12	\$0.00
Books	\$0.00	\$2,400.00	\$2,626.10	\$2,626.10	\$0.00
Equipment	\$0.00	\$3,000.00	\$1,223.45	\$1,223.45	\$0.00
Equipment - Furniture/Fixtures	\$650.00	\$5,000.00	\$5,210.60	\$5,210.60	\$0.00
	\$94,938.79	\$96,583.00	\$85,221.99	\$93,100.03	\$0.00

	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>INSTRUCTION - ELEMENTARY (K-2)</b>					
Teacher Salaries	\$173,075.61	\$201,093.34	\$157,525.60	\$170,210.62	\$205,274.97
Ed Tech Salaries	\$26,593.99	\$33,896.50	\$29,806.89	\$34,096.35	\$20,617.63
Substitute Teacher Salaries	\$8,000.00	\$8,000.00	\$13,156.89	\$13,156.89	\$6,004.84
Stipends - Summer & Instructional	\$3,961.00	\$3,610.00	\$3,610.00	\$3,610.00	\$350.00
FICA/Medicare	\$3,236.19	\$4,000.23	\$2,839.65	\$3,058.58	\$3,283.12
Teacher Health Insurance	\$68,948.23	\$57,777.14	\$56,556.33	\$61,942.39	\$43,502.09
Ed Tech Health Insurance	\$9,598.81	\$11,352.03	\$4,002.68	\$4,442.61	\$3,281.22
MePERS - Employer - Stipends	\$165.00	\$173.28	\$167.44	\$167.44	\$13.90
MePERS - Employer - Teachers	\$7,926.86	\$9,201.83	\$6,249.96	\$6,777.65	\$8,338.34
MePERS - Employer - Ed. Techs	\$1,106.31	\$1,595.72	\$1,187.77	\$1,283.01	\$691.62
MePERS - Employer - Substitutes	\$75.00	\$75.00	\$18.30	\$18.30	\$99.01
Tuition - Graduate Courses	\$1,200.00	\$1,050.00	\$0.00	\$0.00	\$0.00
Worker's Compensation	\$1,058.15	\$1,224.45	\$654.81	\$1,224.45	\$446.88
Purchased Services	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Prof Employee Training and Development	\$1,500.00	\$1,500.00	\$210.00	\$210.00	\$1,558.02
Technology Related Repairs	\$2,500.00	\$1,000.00	\$890.00	\$890.00	\$1,000.00
Copier Leases	\$2,450.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
Employee Prof Travel, Meals, Hotels	\$600.00	\$600.00	\$0.00	\$300.00	\$1,035.39
Instructional Supplies	\$9,504.39	\$8,216.41	\$7,213.42	\$8,200.00	\$6,387.71
Books	\$4,113.58	\$3,419.51	\$3,188.19	\$3,188.19	\$2,430.74
Equipment	\$1,097.96	\$510.00	\$510.00	\$1,210.00	\$0.00
Equipment - Furniture/Fixtures	\$0.00	\$681.78	\$2,755.11	\$2,755.11	\$431.53
Instructional Transportation	\$500.00	\$500.00	\$175.94	\$175.94	\$41.93
	\$329,211.08	\$353,877.22	\$293,118.98	\$319,317.53	\$307,188.94

**INSTRUCTION - ELEMENTARY (3-8)**

Teacher Salaries	\$471,462.59	\$459,457.69	\$421,295.15	\$456,525.35	\$441,822.61
Ed Tech Salaries	\$42,494.02	\$34,194.42	\$20,213.73	\$29,272.38	\$4,184.69
Substitute Teacher Salaries	\$11,000.00	\$11,000.00	\$6,243.69	\$6,243.69	\$11,330.03
Stipends - Summer & Instructional	\$5,661.00	\$5,160.00	\$5,160.00	\$5,160.00	\$2,699.08
FICA/Medicare	\$8,871.62	\$8,357.28	\$6,537.24	\$7,028.63	\$6,752.52
Teacher Health Insurance	\$110,986.43	\$132,029.46	\$102,307.99	\$111,132.54	\$124,102.23
Ed Tech Health Insurance	\$16,762.56	\$11,000.06	\$4,450.88	\$5,924.37	\$2,198.91
MePERS - Employer - Stipends	\$185.00	\$247.68	\$250.64	\$250.64	\$158.88
MePERS - Employer - Teachers	\$21,592.99	\$21,043.16	\$17,517.41	\$18,983.00	\$17,766.96
MePERS - Employer - Ed. Techs	\$1,767.75	\$1,566.10	\$706.01	\$750.04	\$279.43
MePERS - Employer - Substitutes	\$75.00	\$75.00	\$58.90	\$58.90	\$198.12
Tuition - Graduate Courses	\$6,500.00	\$6,500.00	\$8,242.00	\$8,242.00	\$10,499.00
Worker's Compensation	\$2,653.09	\$2,523.26	\$1,187.74	\$2,523.26	\$940.13
Purchased Services	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$40.00
Prof Employee Training and Development	\$3,300.00	\$3,300.00	\$420.00	\$420.00	\$711.00
Technology Related Repairs	\$5,000.00	\$4,200.00	\$890.00	\$890.00	\$4,200.00
Copier Leases	\$2,450.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
Employee Prof Travel, Meals, Hotels	\$600.00	\$600.00	\$399.99	\$600.00	\$312.67
Instructional Supplies	\$10,554.86	\$9,916.70	\$10,007.91	\$12,000.00	\$13,648.84
Books	\$2,500.00	\$1,808.14	\$2,430.78	\$2,430.78	\$3,803.14
Equipment	\$1,097.96	\$761.94	\$640.91	\$1,340.00	\$0.00
Equipment - Furniture/Fixtures	\$0.00	\$1,073.49	\$0.00	\$1,073.49	\$519.97
Instructional Transportation	\$2,200.00	\$2,200.00	\$1,905.51	\$1,905.51	\$3,208.22
	\$729,714.87	\$721,414.38	\$613,266.48	\$675,154.58	\$651,776.43

	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>INSTRUCTION - SECONDARY (9-12)</b>					
Teacher Salaries	\$350,962.34	\$312,978.38	\$291,284.24	\$316,394.22	\$323,837.28
Ed Tech Salaries	\$0.00	\$12,324.48	\$19,412.15	\$22,826.95	\$11,462.07
Substitute Salaries	\$10,500.00	\$10,500.00	\$2,079.40	\$2,079.40	\$3,162.93
Stipends - Summer & Instructional	\$2,810.00	\$2,830.00	\$2,830.00	\$2,830.00	\$1,800.00
FICA/Medicare	\$5,892.20	\$5,593.64	\$4,863.21	\$5,225.49	\$5,065.92
Teacher Health Insurance	\$105,893.01	\$96,122.51	\$74,069.96	\$80,848.67	\$88,143.30
Ed Tech Health Insurance	\$0.00	\$4,195.31	\$4,041.68	\$4,328.42	\$2,095.42
MePERS - Employer - Stipends	\$436.80	\$135.84	\$0.00	\$0.00	\$37.72
MePERS - Employer - Teachers	\$16,074.08	\$14,334.41	\$12,117.15	\$13,161.69	\$13,000.72
MePERS - Employer - Ed. Techs	\$559.34	\$480.44	\$807.58	\$866.44	\$454.23
MePERS - Employer - Substitutes	\$50.00	\$50.00	\$24.13	\$24.13	\$31.66
Tuition - Graduate Courses	\$6,000.00	\$6,000.00	\$1,195.00	\$1,195.00	\$6,186.00
Worker's Compensation	\$1,888.59	\$1,679.01	\$872.24	\$1,679.01	\$693.48
Purchased Services	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Prof Employee Training & Development	\$2,685.00	\$2,200.00	\$888.79	\$888.79	\$175.00
Technology Related Repairs	\$2,500.00	\$2,200.00	\$791.27	\$791.27	\$1,528.13
Copier Leases	\$2,300.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
Tuition - Virtual HS & College Courses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Prof Travel, Meals, Hotels	\$950.00	\$950.00	\$31.92	\$150.00	\$3.46
Instructional Supplies	\$15,703.82	\$16,141.46	\$15,539.73	\$16,141.46	\$13,014.64
Books	\$1,804.47	\$2,063.66	\$1,382.75	\$1,382.75	\$3,312.02
Equipment	\$1,778.90	\$1,716.33	\$1,237.66	\$1,950.00	\$3,008.32
Equipment - Furniture/Fixtures	\$0.00	\$450.00	\$0.00	\$450.00	\$175.00
Instructional Transportation	\$13,690.00	\$2,300.00	\$6,496.67	\$6,496.67	\$2,965.36
	\$544,478.55	\$499,645.47	\$442,365.53	\$482,110.36	\$482,552.66

**ENGLISH AS A SECOND LANGUAGE**

ESL Coordinator Stipend	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FICA/Medicare	\$14.50	\$0.00	\$0.00	\$0.00	\$0.00
MePERS - Employer - Stipends	\$41.60	\$0.00	\$0.00	\$0.00	\$0.00
	\$1,056.10	\$0.00	\$0.00	\$0.00	\$0.00

**GIFTED/TALENTED (K-8)**

G/T Ed. Tech Salaries	\$12,917.38	\$12,601.82	\$11,762.92	\$12,601.82	\$11,993.99
FICA/Medicare - Ed Tech	\$478.90	\$182.73	\$111.16	\$182.73	\$95.78
Health Insurance - Ed Tech	\$5,408.17	\$5,414.19	\$3,628.02	\$3,957.84	\$5,597.98
MePERS - Employer - Ed Tech	\$537.36	\$577.16	\$482.72	\$536.20	\$474.32
Workers Compensation	\$64.59	\$63.01	\$29.99	\$63.01	\$24.80
Prof Employee Training & Development	\$200.00	\$400.00	\$100.00	\$100.00	\$169.83
Employee Prof Travel, Meals, Hotels	\$100.00	\$150.00	\$100.92	\$100.92	\$198.12
Instructional Supplies	\$300.00	\$200.00	\$89.63	\$89.63	\$128.43
Books	\$0.00	\$100.00	\$0.00	\$0.00	\$55.63
Technology Related Supplies	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Dues and Fees	\$375.00	\$375.00	\$0.00	\$0.00	\$0.00
	\$20,456.40	\$20,138.91	\$16,380.36	\$17,707.15	\$18,738.88

**Total - Regular Instruction/Article I**                      **\$1,719,855.79**    **\$1,691,658.98**    **\$1,450,353.34**    **\$1,587,389.65**    **\$1,460,256.91**

	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>SP. ED. RESOURCE ROOM (K-8)</b>					
Teacher Salaries	\$63,486.00	\$60,420.00	\$57,244.44	\$62,073.40	\$56,534.27
Ed Tech Salaries	\$137,121.82	\$198,885.02	\$151,685.71	\$172,737.48	\$259,678.43
Tutors Salaries	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Substitute Teacher Salaries	\$2,000.00	\$2,000.00	\$15,863.96	\$15,863.96	\$1,202.45
Stipends & Summer Curriculum	\$1,150.00	\$800.00	\$537.50	\$537.50	\$1,218.51
FICA/Medicare	\$920.55	\$876.09	\$771.90	\$876.09	\$759.83
FICA/Medicare/Pension	\$3,697.20	\$4,222.77	\$4,598.01	\$4,800.00	\$6,170.91
FICA/Medicare	\$153.00	\$400.00	\$1,109.40	\$1,109.40	\$76.13
Teacher Health Insurance	\$18,393.31	\$18,413.78	\$15,923.82	\$17,371.44	\$13,413.60
Ed Tech Health Insurance	\$43,495.24	\$71,105.82	\$41,542.93	\$46,406.19	\$60,303.41
MePERS - Employer - Stipends	\$47.84	\$38.40	\$22.36	\$22.36	\$48.38
MePERS - Employer - Teachers	\$2,907.66	\$2,767.24	\$2,381.53	\$2,767.24	\$2,257.06
MePERS - Employer - Ed Tech	\$5,704.27	\$10,039.09	\$5,574.43	\$10,039.09	\$8,298.57
MePERS - Employer - Substitutes	\$30.00	\$100.00	\$69.95	\$69.95	\$6.56
Tuition Reimbursements	\$3,500.00	\$3,000.00	\$5,279.00	\$5,279.00	\$3,515.00
Workers Compensation	\$1,263.25	\$1,413.40	\$626.61	\$1,413.40	\$512.86
Prof Employee Training & Development	\$2,625.00	\$2,625.00	\$1,897.68	\$1,897.68	\$843.00
Employee Prof Travel, Meals, Hotels	\$750.00	\$750.00	\$721.43	\$721.43	\$383.32
Instructional Supplies	\$3,263.96	\$2,200.00	\$2,260.01	\$2,800.00	\$2,050.48
Books	\$331.89	\$200.00	\$0.00	\$200.00	\$237.80
Technology Related Supplies	\$199.00	\$0.00	\$492.36	\$492.36	\$99.00
Equipment	\$0.00	\$600.00	\$49.95	\$700.00	\$0.00
Equipment - Furniture/Fixtures	\$0.00	\$0.00	\$742.26	\$1,742.26	\$0.00
Technology Related Hardware	\$0.00	\$944.54	\$0.00	\$944.54	\$2,064.00
Dues and Fees	\$0.00	\$265.00	\$0.00	\$0.00	\$190.00
Student Travel - To/From School	\$0.00	\$0.00	\$0.00	\$0.00	\$314.30
	\$291,039.99	\$384,066.15	\$309,395.24	\$350,864.77	\$420,177.87

**SP. ED. RESOURCE ROOM (9-12)**

Teacher Salaries	\$44,469.78	\$49,483.72	\$37,895.64	\$40,985.06	\$43,520.88
Ed Tech Salaries	\$177,275.25	\$121,010.96	\$87,644.80	\$96,988.44	\$12,533.83
Tutors Salaries	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Substitute Teacher Salaries	\$2,000.00	\$1,500.00	\$1,040.35	\$1,040.35	\$953.87
Stipends & Summer Curriculum	\$800.00	\$1,500.00	\$1,408.50	\$1,408.50	\$975.00
FICA/Medicare	\$3,896.60	\$3,580.28	\$1,866.85	\$3,580.28	\$1,578.12
Teacher Health Insurance	\$15,740.90	\$20,807.57	\$13,590.83	\$14,830.08	\$19,413.34
Ed Tech Health Insurance	\$52,906.40	\$37,757.79	\$27,165.13	\$29,473.87	\$26,443.58
MePERS - Employer - Stipends	\$11.60	\$72.00	\$58.59	\$58.59	\$95.91
MePERS - Employer - Teachers	\$2,036.72	\$2,266.35	\$1,576.48	\$2,266.35	\$1,749.46
MePERS - Employer - Ed Techs	\$7,374.65	\$5,415.21	\$3,644.66	\$3,644.66	\$1,227.08
MePERS - Employer - Substitutes	\$30.00	\$60.00	\$21.06	\$21.06	\$19.68
Tuition Reimbursements	\$3,500.00	\$1,500.00	\$2,637.00	\$2,637.00	\$3,458.00
Workers Compensation	\$1,118.73	\$838.60	\$414.06	\$838.60	\$375.69
Professional Services - Hospital Tutoring	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
Prof Employee Training & Development	\$2,550.00	\$1,300.00	\$0.00	\$0.00	\$0.00
Employee Prof Travel, Meals, Hotels	\$1,200.00	\$0.00	\$377.31	\$377.31	\$0.00
Instructional Supplies	\$2,045.00	\$2,200.00	\$3,922.22	\$4,500.00	\$1,250.37
Books	\$200.00	\$200.00	\$0.00	\$0.00	\$185.80
Equipment - Furniture/Fixtures	\$0.00	\$0.00	\$234.34	\$2,500.00	\$0.00
Dues and Fees	\$0.00	\$265.00	\$0.00	\$0.00	\$190.00
	\$317,155.63	\$251,757.48	\$183,497.82	\$206,150.15	\$113,970.61

	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>SOCIAL WORK (K-8)</b>					
Teacher Salaries	\$28,405.53	\$29,825.50	\$24,898.52	\$29,825.50	\$26,220.74
FICA/Medicare	\$411.88	\$432.47	\$351.70	\$432.47	\$369.94
Teacher Health Insurance	\$6,674.89	\$7,732.31	\$5,778.74	\$6,304.08	\$6,304.08
MePERS - Employer - Teacher	\$1,300.97	\$1,366.01	\$1,035.96	\$1,366.01	\$1,040.94
Worker's Compensation	\$142.03	\$149.13	\$70.99	\$149.13	\$51.50
Professional Educational Services	\$4,000.00	\$0.00	\$4,000.00	\$7,000.00	\$0.00
Prof Employee Training & Development	\$125.00	\$125.00	\$210.99	\$210.99	\$115.00
Employee Prof Travel, Meals, Hotels	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00
Instructional Supplies/Books	\$200.00	\$250.00	\$0.00	\$0.00	\$0.00
	<b>\$41,360.30</b>	<b>\$39,980.42</b>	<b>\$36,346.90</b>	<b>\$45,288.18</b>	<b>\$34,102.20</b>

**SOCIAL WORK (9-12)**

Teacher Salaries	\$28,405.53	\$29,825.50	\$24,898.32	\$29,825.50	\$26,220.74
FICA/Medicare	\$411.88	\$432.47	\$351.72	\$432.47	\$370.14
Teacher Health Insurance	\$6,674.89	\$7,732.31	\$5,778.74	\$6,304.08	\$6,304.08
MePERS - Employer - Teacher	\$1,300.97	\$1,366.01	\$1,035.56	\$1,366.01	\$1,041.20
Worker's Compensation	\$142.03	\$149.13	\$70.99	\$70.99	\$51.50
Professional Educational Services	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
Prof Employee Training & Development	\$125.00	\$125.00	\$0.00	\$0.00	\$114.99
Employee Prof Travel, Meals, Hotels	\$100.00	\$100.00	\$147.32	\$147.32	\$0.00
Instructional Supplies/Books	\$200.00	\$250.00	\$101.00	\$101.00	\$0.00
	<b>\$41,360.30</b>	<b>\$39,980.42</b>	<b>\$36,383.65</b>	<b>\$42,247.37</b>	<b>\$34,102.65</b>

**504 STUDENT SUPPORT**

504 Tutor Salaries	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$919.48
FICA/Medicare	\$91.80	\$91.80	\$0.00	\$0.00	\$13.32
MePERS - Employer	\$42.00	\$42.00	\$0.00	\$0.00	\$30.79
Workers Compensation	\$13.00	\$13.00	\$0.00	\$0.00	\$0.00
Psychological Risk Assessment	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
Psychological Risk Assessment	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
Travel - Student Tutoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$669.00
	<b>\$1,846.80</b>	<b>\$1,846.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,632.59</b>

**SP. ED. SUPPORT SERVICES**

Sp Ed Coordinator Stipend	\$6,200.00	\$6,200.00	\$5,723.04	\$6,200.00	\$6,123.04
Medicare	\$89.90	\$89.90	\$77.47	\$89.90	\$82.44
MePERS - Employer - Stipends	\$283.96	\$283.96	\$237.87	\$283.96	\$242.92
Worker's Compensation	\$31.00	\$31.00	\$14.76	\$31.00	\$12.12
Prof Employee Training & Development	\$3,375.00	\$250.00	\$0.00	\$0.00	\$114.84
Copier Leases	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00
Communications - Telephone	\$850.00	\$800.00	\$719.57	\$719.57	\$834.34
Instructional Supplies	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology Related Software	\$1,020.00	\$300.00	\$310.50	\$310.50	\$0.00
Furniture/Fixtures	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00
Dues and Fees	\$530.00	\$530.00	\$530.00	\$530.00	\$530.00
	<b>\$14,879.86</b>	<b>\$9,784.86</b>	<b>\$7,613.21</b>	<b>\$8,164.93</b>	<b>\$9,239.70</b>

**SPECIAL EDUCATION SERVICES**

Psychological Services	\$9,000.00	\$9,000.00	\$7,963.75	\$9,000.00	\$7,475.03
Speech Services	\$14,000.00	\$13,500.00	\$11,220.00	\$13,500.00	\$4,426.44
Occupational Therapy	\$6,500.00	\$6,500.00	\$4,134.10	\$6,500.00	\$3,264.00
Physical Therapy	\$9,000.00	\$5,000.00	\$6,526.67	\$7,500.00	\$4,297.07

<b>Total - Sp. Ed. Instruction/Article 2</b>	<b>\$746,142.88</b>	<b>\$761,416.13</b>	<b>\$603,081.34</b>	<b>\$689,215.40</b>	<b>\$632,688.16</b>
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	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>CO-CURRICULAR (K-8)</b>					
Stipends	\$15,250.00	\$11,400.00	\$7,807.68	\$7,807.68	\$12,123.00
FICA/Medicare	\$994.50	\$872.10	\$546.89	\$546.89	\$769.28
MePERS - Employer	\$540.00	\$603.00	\$33.60	\$33.60	\$100.08
Workers Compensation	\$780.90	\$898.00	\$289.38	\$898.00	\$246.08
Prof Employees Training & Development	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00
Athletic Officials	\$5,500.00	\$5,440.00	\$3,080.53	\$3,080.53	\$2,803.65
Repairs/Maintenance	\$0.00	\$200.00	\$0.00	\$400.00	\$0.00
Communications - Telephone	\$550.00	\$550.00	\$343.82	\$343.82	\$490.96
Travel, Meals, Hotels	\$800.00	\$500.00	\$34.80	\$34.80	\$0.00
Athletic Supplies	\$3,942.65	\$2,000.00	\$215.84	\$2,000.00	\$1,910.67
Athletic Equipment & Uniforms	\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	\$2,697.00
Dues and Fees	\$3,000.00	\$2,500.00	\$1,155.00	\$1,155.00	\$2,045.00
Athletic Transportation	\$2,100.00	\$2,100.00	\$1,335.97	\$1,335.97	\$1,896.84
Medicare/Social Security	\$166.95	\$145.00	\$102.12	\$102.12	\$139.84
	<b>\$35,375.00</b>	<b>\$28,458.10</b>	<b>\$14,945.63</b>	<b>\$18,738.41</b>	<b>\$25,222.40</b>
<b>CO-CURRICULAR (9-12)</b>					
Stipends	\$48,325.00	\$46,525.00	\$39,415.12	\$42,626.64	\$39,214.62
FICA/Medicare	\$2,678.00	\$3,023.66	\$1,749.94	\$3,023.66	\$1,307.78
FICA/Medicare	\$101.50	\$101.50	\$49.00	\$101.50	\$98.84
MePERS - Employer	\$750.00	\$1,778.63	\$562.64	\$600.00	\$741.66
MePers - Employer - AD	\$375.00	\$280.00	\$140.80	\$280.00	\$270.94
Workers Compensation	\$2,315.15	\$3,256.75	\$1,181.01	\$3,256.75	\$867.01
Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$1,256.00
Prof Employee Training & Development	\$800.00	\$800.00	\$250.00	\$250.00	\$0.00
Athletic Officials	\$12,600.00	\$12,548.00	\$9,184.11	\$9,184.11	\$6,576.88
Repairs/Maintenance	\$0.00	\$800.00	\$0.00	\$1,600.00	\$668.78
Communications - Telephone	\$650.00	\$650.00	\$487.15	\$487.15	\$649.63
Travel, Meals, Hotels	\$2,200.00	\$2,500.00	\$1,646.12	\$1,646.12	\$2,817.57
Athletic Supplies	\$7,710.00	\$3,142.00	\$2,449.86	\$3,142.00	\$2,609.49
Athletic Equipment & Uniforms	\$5,300.00	\$5,650.00	\$1,156.65	\$5,650.00	\$4,281.47
Dues and Fees	\$3,402.00	\$2,847.00	\$3,269.00	\$3,269.00	\$2,979.00
Athletic Transportation	\$10,500.00	\$9,000.00	\$7,221.29	\$7,221.29	\$6,377.69
Medicare/Social Security	\$834.75	\$690.00	\$457.67	\$457.67	\$422.77
	<b>\$98,541.40</b>	<b>\$93,592.54</b>	<b>\$69,220.36</b>	<b>\$82,795.89</b>	<b>\$71,140.13</b>
<b>Total - Other Instruction/Article 4</b>	<b>\$133,916.40</b>	<b>\$122,050.64</b>	<b>\$84,165.99</b>	<b>\$101,534.30</b>	<b>\$96,362.53</b>

	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>GUIDANCE - ELEMENTARY (K-8)</b>					
Professional Salaries	\$20,408.87	\$13,025.25	\$12,747.96	\$13,025.25	\$13,611.08
Medicare	\$295.93	\$201.92	\$172.48	\$201.92	\$184.10
Professional Health Insurance	\$6,437.66	\$4,603.44	\$3,981.01	\$4,603.44	\$4,342.92
MePERS - Employer	\$934.73	\$637.78	\$530.28	\$637.78	\$523.22
Tuition - Graduate Courses	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation	\$102.04	\$69.63	\$30.99	\$69.63	\$25.87
Prof Employee Development/Training	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00
Communications - Telephones	\$300.00	\$300.00	\$207.20	\$207.20	\$180.77
Instructional Supplies	\$250.00	\$85.00	\$0.00	\$0.00	\$93.34
	<b>\$30,229.23</b>	<b>\$18,923.02</b>	<b>\$17,669.92</b>	<b>\$18,745.22</b>	<b>\$18,961.30</b>

**GUIDANCE - SECONDARY (9-12)**

Professional Salaries	\$37,902.18	\$41,775.75	\$38,243.68	\$44,870.25	\$40,339.80
Medicare	\$549.58	\$605.75	\$517.90	\$605.75	\$545.40
Professional Health Insurance	\$11,955.65	\$13,810.33	\$11,942.92	\$13,810.33	\$13,028.64
MePERS - Employer	\$1,735.92	\$1,913.33	\$1,591.12	\$1,913.33	\$1,569.78
Tuition - Graduate Courses	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation	\$189.51	\$208.88	\$99.41	\$208.88	\$77.62
Prof Employee Training & Development	\$750.00	\$500.00	\$19.99	\$19.99	\$399.98
Communications - Telephone	\$850.00	\$850.00	\$393.46	\$393.46	\$0.00
Employee Prof Travel, Meals, Hotels	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
Instructional Supplies	\$125.00	\$85.00	\$125.01	\$125.01	\$96.34
Books	\$225.00	\$225.00	\$0.00	\$0.00	\$221.70
Dues and Fees	\$300.00	\$500.00	\$424.00	\$424.00	\$338.85
	<b>\$55,432.84</b>	<b>\$60,474.04</b>	<b>\$53,357.49</b>	<b>\$62,371.00</b>	<b>\$56,618.11</b>

**HEALTH SERVICES (K-12)**

Nurse's Salary	\$48,444.94	\$46,138.00	\$42,831.40	\$46,380.48	\$47,904.58
FICA/Medicare	\$702.45	\$669.00	\$621.05	\$672.51	\$887.83
Health Insurance	\$6,800.00	\$6,700.00	\$5,902.33	\$6,343.33	\$6,707.08
MePERS - Employer	\$2,218.78	\$2,113.12	\$1,781.76	\$1,929.40	\$1,770.14
Workers Compensation	\$242.22	\$230.69	\$109.81	\$230.69	\$87.57
Prof Employee Training & Development	\$0.00	\$0.00	\$210.99	\$210.99	\$219.00
Professional Health Services	\$2,600.00	\$2,350.00	\$2,550.00	\$2,550.00	\$2,476.00
Communications - Telephone	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Prof Travel, Meals, Hotels	\$300.00	\$0.00	\$0.00	\$0.00	\$141.40
Nurse's Supplies	\$11,700.00	\$1,700.00	\$1,583.17	\$1,700.00	\$1,211.09
Equipment	\$0.00	\$500.00	\$0.00	\$500.00	\$522.33
Furniture/Fitures	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00
Dues and Fees	\$130.00	\$0.00	\$131.00	\$131.00	\$131.00
	<b>\$73,763.39</b>	<b>\$60,400.81</b>	<b>\$55,721.51</b>	<b>\$55,721.51</b>	<b>\$62,058.02</b>

**Psychotherapy/Behavior**

Behavioral Therapist	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
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**ASSESSMENT/TESTING (K-12)**

Substitutes/Tutors	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
MePERS - Employer	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Testing Services	\$4,500.00	\$4,000.00	\$1,634.90	\$3,584.90	\$4,471.50
Instructional Supplies	\$550.00	\$250.00	\$0.00	\$0.00	\$295.86
	<b>\$5,560.00</b>	<b>\$4,250.00</b>	<b>\$1,634.90</b>	<b>\$3,584.90</b>	<b>\$4,767.36</b>



	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>INSTRUCTIONAL-TECHNOLOGY (K-8)</b>					
Ed. Tech Salaries	\$10,356.50	\$12,004.64	\$8,100.58	\$9,175.23	\$9,541.32
FICA/Medicare	\$150.17	\$137.82	\$117.43	\$133.01	\$136.23
Health Insurance - Ed. Techs	\$2,095.32	\$2,726.95	\$1,978.92	\$2,308.74	\$2,091.94
MePERS - Employer - Ed Techs	\$430.83	\$435.31	\$337.01	\$381.70	\$378.74
Tuition - Graduate Courses	\$1,500.00	\$3,000.00	\$997.50	\$997.50	\$0.00
Worker's Compensation	\$51.78	\$47.52	\$42.46	\$47.52	\$32.73
Professional Services	\$1,200.00	\$1,200.00	\$725.00	\$725.00	\$725.00
Prof. Employee Development/Training	\$1,200.00	\$800.00	\$0.00	\$0.00	\$1,125.00
Tech Related Repairs/Maintenance	\$16,000.00	\$16,000.00	\$5,914.66	\$5,914.66	\$2,651.69
Rental/Lease of Equipment	\$0.00	\$11,900.00	\$11,900.00	\$11,900.00	\$15,744.00
Communications - Telephone	\$2,600.00	\$2,500.00	\$1,377.80	\$1,600.00	\$2,620.69
Employee Prof. Travel, Meals, Hotels	\$500.00	\$500.00	\$295.67	\$295.67	\$211.83
Technology Related Supplies	\$2,000.00	\$3,050.00	\$2,315.42	\$2,500.00	\$3,266.11
Technology Related Hardware	\$3,175.00	\$1,750.00	\$1,598.97	\$3,548.97	\$4,387.53
Technology Related Software	\$11,050.00	\$19,560.00	\$16,367.10	\$19,560.00	\$8,098.37
	<b>\$52,309.60</b>	<b>\$75,612.24</b>	<b>\$52,068.52</b>	<b>\$59,088.00</b>	<b>\$51,011.18</b>

**INSTRUCTIONAL-TECHNOLOGY (9-12)**

Ed Tech Salaries	\$10,356.50	\$7,617.88	\$7,779.10	\$8,853.75	\$11,511.40
FICA/Medicare	\$150.17	\$74.21	\$112.78	\$128.36	\$165.76
Health Insurance - Ed. Techs	\$2,095.32	\$1,468.36	\$1,649.10	\$1,649.10	\$1,632.64
MePERS - Employer - Ed Tech	\$430.83	\$234.40	\$323.58	\$367.27	\$457.00
Tuition - Graduate Courses	\$1,500.00	\$4,000.00	\$997.50	\$997.50	\$0.00
Worker's Compensation	\$51.78	\$25.59	\$15.37	\$25.59	\$79.62
Professional Services	\$2,000.00	\$2,000.00	\$725.00	\$725.00	\$1,532.43
Prof. Employee Development/Training	\$1,725.00	\$1,500.00	\$0.00	\$0.00	\$1,725.00
Technology Related Repairs/Maintenance	\$16,000.00	\$16,000.00	\$4,172.68	\$4,172.68	\$5,289.00
Software Related Repairs/Maintenance	\$0.00	\$22,335.44	\$22,334.58	\$22,334.58	\$28,265.44
Rental/Lease of Equipment	\$2,600.00	\$2,500.00	\$483.57	\$483.57	\$2,500.00
Communications - Telephone	\$500.00	\$500.00	\$115.13	\$250.00	\$211.85
Employee Prof. Travel, Meals, Hotels	\$2,000.00	\$3,050.00	\$2,279.68	\$2,279.68	\$1,209.32
Technology Related Supplies	\$0.00	\$0.00	\$2,693.02	\$2,750.00	\$0.00
Technology Related Hardware	\$3,175.00	\$1,750.00	\$3,986.99	\$5,936.99	\$4,400.50
Technology Related Software	\$11,050.00	\$19,565.00	\$15,880.03	\$19,565.00	\$9,235.07
	<b>\$53,634.60</b>	<b>\$82,620.88</b>	<b>\$63,548.11</b>	<b>\$70,519.07</b>	<b>\$68,215.03</b>

	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>LIBRARY (K-8)</b>					
Salaries - Librarian	\$15,437.50	\$11,550.11	\$3,442.43	\$3,442.43	\$21,809.19
FICA/Medicare/Pension	\$223.84	\$492.48	\$243.58	\$243.58	\$824.45
Health Insurance	\$2,315.33	\$2,726.95	\$2,698.46	\$2,698.46	\$5,376.11
MePERS - Employer	\$707.04	\$529.00	\$13.27	\$13.27	\$843.48
Workers Compensation	\$77.19	\$57.75	\$26.64	\$26.64	\$44.60
Prof Employee Training & Development	\$350.00	\$250.00	\$0.00	\$0.00	\$0.00
Library Supplies	\$250.00	\$350.00	\$0.00	\$0.00	\$149.56
Books and Periodicals	\$3,000.00	\$3,000.00	\$1,637.13	\$3,000.00	\$2,265.26
Equipment	\$500.00	\$250.00	\$0.00	\$0.00	\$0.00
Equipment - Furnitures/Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$385.00
	<b>\$22,860.90</b>	<b>\$19,206.29</b>	<b>\$8,061.51</b>	<b>\$9,424.38</b>	<b>\$31,697.65</b>

<b>LIBRARY (9-12)</b>					
Salaries - Librarian	\$8,312.50	\$6,219.29	\$3,783.40	\$4,058.96	\$12,857.60
FICA/Medicare/Pension	\$120.53	\$265.18	\$225.00	\$229.00	\$191.85
Health Insurance	\$1,246.72	\$1,468.36	\$2,336.45	\$2,336.45	\$2,539.57
MePERS - Employer	\$380.71	\$284.84	\$13.05	\$13.05	\$497.10
Workers Compensation	\$41.56	\$31.10	\$14.33	\$14.33	\$24.02
Prof Employee Training & Development	\$350.00	\$250.00	\$0.00	\$0.00	\$0.00
Library Supplies	\$350.00	\$350.00	\$115.78	\$115.78	\$115.51
Books and Periodicals	\$3,000.00	\$3,000.00	\$1,365.18	\$3,000.00	\$2,277.96
Equipment	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$385.00
	<b>\$14,302.02</b>	<b>\$11,868.77</b>	<b>\$7,853.19</b>	<b>\$9,767.57</b>	<b>\$18,888.61</b>

<b>Total - Student/Staff Support/Article 5</b>	<b>\$348,092.58</b>	<b>\$333,356.05</b>	<b>\$259,915.15</b>	<b>\$289,221.65</b>	<b>\$312,217.26</b>
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	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>SCHOOL BOARD</b>					
Board Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$1,581.26
FICA/Medicare	\$0.00	\$0.00	\$0.00	\$0.00	\$120.96
Legal Services	\$18,000.00	\$18,000.00	\$18,523.96	\$21,000.00	\$13,634.64
Audit Services	\$12,000.00	\$10,500.00	\$12,750.00	\$12,750.00	\$9,400.00
Professional Services	\$250.00	\$250.00	\$0.00	\$0.00	\$1,825.00
Liability Insurance	\$3,500.00	\$2,900.00	\$3,557.00	\$3,557.00	\$3,405.00
Advertising	\$1,600.00	\$1,500.00	\$716.25	\$716.25	\$1,563.80
Board Travel	\$1,800.00	\$1,800.00	\$203.00	\$203.00	\$1,732.70
Supplies	\$500.00	\$500.00	\$348.49	\$348.49	\$415.16
Dues and Fees	\$1,800.00	\$1,500.00	\$963.00	\$963.00	\$1,779.00
Board Conference Fees	\$800.00	\$800.00	\$388.00	\$388.00	\$0.00
Fingerprinting Fees	\$300.00	\$300.00	\$195.00	\$195.00	\$210.00
Contingency Fund	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
	<b>\$80,550.00</b>	<b>\$78,050.00</b>	<b>\$37,644.70</b>	<b>\$40,120.74</b>	<b>\$35,667.52</b>

**SUPERINTENDENT'S OFFICE**

Superintendent's Salary	\$52,000.00	\$72,000.00	\$40,062.50	\$47,562.50	\$79,500.00
Administrative Assistant Salaries	\$77,900.74	\$58,359.92	\$54,431.39	\$58,359.92	\$57,068.10
FICA/Medicare	\$754.00	\$1,131.00	\$580.92	\$689.67	\$1,152.80
FICA/Medicare	\$7,688.74	\$3,326.37	\$2,781.35	\$3,326.37	\$2,882.76
Health/Dental Insurance - Supt	\$0.00	\$10,548.27	\$503.87	\$503.87	\$283.36
Health/Dental Insurance - Adm Ass'ts	\$36,423.72	\$29,314.99	\$22,880.28	\$25,050.49	\$25,396.91
MePERS - Employer - Supt	\$2,381.60	\$2,679.50	\$0.00	\$0.00	\$0.00
Unemployment Account	\$500.00	\$0.00	\$155.57	\$16,000.00	\$0.00
Worker's Compensation - Supt	\$260.00	\$390.00	\$171.34	\$390.00	\$103.62
Workers Compensation - Adm Ass't	\$389.95	\$291.80	\$138.90	\$291.80	\$110.77
Prof Employee Training & Development	\$600.00	\$500.00	\$199.00	\$199.00	\$613.00
Shredding Services	\$480.00	\$0.00	\$160.00	\$160.00	\$0.00
Software Repairs/Maintenance	\$13,500.00	\$13,110.00	\$108.00	\$13,110.00	\$13,438.22
Copier Lease	\$500.00	\$500.00	\$149.66	\$149.66	\$422.15
Bond Insurance	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Communications - Postage	\$800.00	\$800.00	\$795.59	\$795.59	\$227.01
Communications - Telephone	\$4,000.00	\$4,000.00	\$2,989.59	\$2,989.59	\$1,000.00
Employee Prof Travel, Meals, Hotels	\$1,000.00	\$1,000.00	\$809.96	\$809.96	\$435.99
Supplies	\$1,000.00	\$1,000.00	\$1,134.60	\$1,134.60	\$1,174.10
Furniture/Fixtures	\$0.00	\$500.00	\$431.63	\$680.00	\$1,322.90
Dues and Fees	\$3,000.00	\$2,500.00	\$1,883.79	\$1,883.79	\$2,993.42
	<b>\$203,428.75</b>	<b>\$202,201.85</b>	<b>\$130,617.94</b>	<b>\$174,336.81</b>	<b>\$188,125.11</b>
<b>Total - System Administration/Article 6</b>	<b>\$283,978.75</b>	<b>\$280,251.85</b>	<b>\$168,262.64</b>	<b>\$214,457.55</b>	<b>\$223,792.63</b>

	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>SCHOOL ADMINISTRATION (K-8)</b>					
Elementary Principal Salary	\$55,568.50	\$53,950.00	\$49,800.00	\$53,950.00	\$52,000.00
Assistant Principals	\$55,445.00	\$26,750.00	\$23,850.70	\$25,955.26	\$3,487.22
Secretaries Salaries	\$41,773.26	\$34,014.46	\$32,119.83	\$34,903.52	\$30,634.14
FICA/Medicare	\$805.74	\$782.28	\$684.54	\$741.30	\$714.90
FICA/Medicare	\$803.95	\$329.88	\$345.91	\$377.01	\$50.60
FICA/Medicare	\$3,570.97	\$2,927.11	\$1,949.84	\$2,105.63	\$1,818.95
Health Insurance - Principal	\$9,822.76	\$11,440.00	\$10,535.14	\$11,475.73	\$11,291.52
Health Insurance - Ass't Principals	\$5,977.83	\$5,984.48	\$2,822.88	\$3,116.93	\$0.00
Health Insurance - Secretary	\$10,895.66	\$12,492.36	\$9,888.31	\$10,745.84	\$12,708.72
MePERS - Employer	\$2,545.04	\$2,158.00	\$2,071.68	\$2,244.32	\$2,064.78
MePERS - Secretary	\$2,539.38	\$910.00	\$992.53	\$992.53	\$138.38
Tuition - Graduate Courses	\$0.00	\$0.00	\$776.75	\$776.75	\$2,190.00
Workers Compensation - Principal	\$555.07	\$444.75	\$192.05	\$444.75	\$119.34
Worker's Compensation - Secretary	\$208.87	\$170.07	\$80.95	\$170.07	\$67.99
Prof Employees Training & Development	\$2,000.00	\$1,000.00	\$502.25	\$502.25	\$2,144.35
Bond Insurance	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Communications - Postage	\$1,900.00	\$1,800.00	\$1,245.02	\$1,245.02	\$1,862.48
Communications - Telephones	\$3,250.00	\$3,250.00	\$1,199.94	\$2,200.00	\$1,000.00
Employee Prof Travel, Meals, Hotels	\$2,000.00	\$650.00	\$1,064.90	\$1,064.90	\$694.10
Supplies	\$500.00	\$250.00	\$259.50	\$409.00	\$363.39
Equipment - Furniture/Fixtures	\$0.00	\$0.00	\$169.99	\$169.99	\$1,060.28
Dues and Fees	\$400.00	\$400.00	\$145.00	\$145.00	\$330.00
	<b>\$200,622.03</b>	<b>\$159,763.39</b>	<b>\$140,757.71</b>	<b>\$153,795.80</b>	<b>\$124,741.14</b>

**SCHOOL ADMINISTRATION (9-12)**

High School Principal Salary	\$29,921.50	\$29,050.00	\$26,828.41	\$29,063.05	\$27,999.92
Assistant Principals	\$29,855.00	\$20,050.00	\$21,174.62	\$22,913.08	\$8,979.22
Secretary Salaries	\$22,493.30	\$18,315.48	\$21,130.49	\$23,551.10	\$18,435.52
FICA/Medicare	\$433.86	\$421.23	\$369.55	\$400.11	\$369.75
FICA/Medicare	\$432.90	\$247.23	\$298.75	\$323.21	\$121.75
FICA/Medicare	\$2,038.21	\$1,576.13	\$1,342.66	\$1,497.03	\$1,152.10
Health Insurance - Principal	\$5,289.18	\$6,160.00	\$5,573.37	\$6,080.04	\$6,080.04
Health Insurance - Asst Principals	\$3,218.81	\$3,222.41	\$1,519.98	\$1,678.31	\$0.00
Health Insurance - Secretaries	\$5,866.90	\$6,726.65	\$5,019.96	\$5,481.71	\$5,422.42
MePERS - Employer	\$1,370.40	\$1,162.00	\$1,115.52	\$1,208.48	\$1,111.24
MePERS - Employer	\$1,367.36	\$682.00	\$880.49	\$952.79	\$356.42
Tuition - Graduate Courses	\$0.00	\$1,000.00	\$1,713.25	\$1,713.25	\$3,385.00
Workers Compensation - Principal	\$298.89	\$169.25	\$116.85	\$169.25	\$72.87
Worker's Compensation - Secretaries	\$112.47	\$91.58	\$43.59	\$91.58	\$36.61
Prof Employee Training & Development	\$2,000.00	\$500.00	\$153.25	\$153.25	\$1,928.65
Bond Insurance	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Communications - Postage	\$1,200.00	\$1,100.00	\$695.47	\$695.47	\$1,282.66
Communications - Telephone	\$1,750.00	\$1,750.00	\$1,279.64	\$1,279.64	\$1,000.00
Employee Prof Travel, Meals, Hotels	\$2,000.00	\$1,000.00	\$605.30	\$605.30	\$650.03
Supplies	\$500.00	\$250.00	\$43.74	\$250.00	\$257.39
Equipment - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$413.94
Dues and Fees	\$300.00	\$300.00	\$267.00	\$267.00	\$199.00
	<b>\$110,508.78</b>	<b>\$93,833.96</b>	<b>\$90,231.89</b>	<b>\$98,433.65</b>	<b>\$79,254.53</b>

**Total - School Administration/Article 7**

<b>\$311,130.81</b>	<b>\$253,597.35</b>	<b>\$230,989.60</b>	<b>\$252,229.45</b>	<b>\$203,995.67</b>
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	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>TRANSPORTATION</b>					
Bus Driver Salaries	\$92,622.40	\$84,534.65	\$70,659.99	\$79,793.63	\$75,482.12
FICA/Medicare	\$7,363.48	\$8,150.65	\$5,222.10	\$5,858.73	\$5,720.42
Health Insurance	\$32,826.68	\$26,010.92	\$19,278.48	\$21,126.32	\$18,001.49
Worker's Compensation	\$5,742.59	\$1,017.18	\$2,760.43	\$2,760.43	\$1,902.00
Bus Driver Physicals/Testing	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,402.36
Repairs/Maintenance	\$50,000.00	\$40,000.00	\$43,152.65	\$43,652.65	\$49,318.72
Bus Insurance	\$4,100.00	\$3,900.00	\$4,099.00	\$4,099.00	\$3,478.00
Communications - Cell Phones	\$500.00	\$500.00	\$492.02	\$520.00	\$344.93
Employee Travel	\$150.00	\$150.00	\$0.00	\$0.00	\$137.34
Supplies	\$500.00	\$500.00	\$11.08	\$11.08	\$461.20
Electricity - Transportation	\$250.00	\$100.00	\$80.00	\$160.00	\$161.06
Bus Fuel - Diesel/Gasoline	\$21,000.00	\$19,000.00	\$13,673.90	\$16,000.00	\$19,843.49
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$3,349.82
Dues and Fees	\$225.00	\$200.00	\$175.00	\$175.00	\$216.68
Principal - Lease of Buses	\$17,401.95	\$33,950.94	\$33,950.94	\$33,950.94	\$16,716.61
Interest on Lease of Bus	\$2,760.83	\$3,863.93	\$3,885.10	\$3,885.10	\$935.49
	<b>\$236,442.93</b>	<b>\$222,878.27</b>	<b>\$197,440.69</b>	<b>\$211,992.88</b>	<b>\$197,471.73</b>

**CAREER/TECH TRANSPORTATION**

Bus Driver Salaries	\$18,620.00	\$14,531.20	\$6,950.35	\$7,415.71	\$12,207.03
FICA/Medicare	\$1,480.29	\$1,155.23	\$531.60	\$566.60	\$933.68
Health Insurance	\$8,381.28	\$5,034.37	\$0.00	\$0.00	\$2,638.56
Worker's Compensation	\$1,154.44	\$1,017.18	\$419.43	\$1,017.18	\$639.08
Bus Driver Physicals/Testing	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
Repairs/Maintenance	\$10,000.00	\$9,000.00	\$9,035.82	\$9,035.82	\$10,439.15
Travel - Contracted/Personal	\$9,112.00	\$9,112.00	\$3,108.80	\$3,108.80	\$3,117.12
Bus Insurance	\$850.00	\$850.00	\$850.00	\$850.00	\$808.00
Bus Fuel - Diesel/Gasoline	\$5,600.00	\$5,600.00	\$1,245.28	\$1,245.28	\$2,232.25
	<b>\$55,298.01</b>	<b>\$46,299.98</b>	<b>\$22,141.28</b>	<b>\$23,239.39</b>	<b>\$33,014.87</b>
<b>Total - Transportation and Buses/Article 8</b>	<b>\$291,740.94</b>	<b>\$269,178.25</b>	<b>\$219,581.97</b>	<b>\$235,232.27</b>	<b>\$230,486.60</b>

**OP/PLANT - CUSTODIANS (K-8)**

Custodians Salaries	\$52,732.94	\$47,891.48	\$42,078.63	\$45,458.86	\$42,625.82
FICA/Medicare	\$4,192.27	\$4,294.87	\$4,076.50	\$4,412.03	\$4,348.13
Health Insurance	\$13,165.59	\$10,907.81	\$8,575.30	\$9,432.83	\$10,290.36
Worker's Compensation	\$2,024.94	\$2,394.57	\$1,215.68	\$2,394.57	\$1,165.05
Rubbish Removal	\$2,700.00	\$2,700.00	\$2,291.50	\$2,700.00	\$3,800.28
Janitorial Supplies	\$9,400.00	\$9,400.00	\$8,414.78	\$9,400.00	\$9,387.52
Janitorial Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$111.09
	<b>\$84,215.74</b>	<b>\$77,588.73</b>	<b>\$66,652.39</b>	<b>\$73,798.29</b>	<b>\$71,728.25</b>

**OP/PLANT - CUSTODIANS (9-12)**

Custodian Salaries	\$28,394.66	\$25,787.72	\$22,204.22	\$23,936.86	\$24,603.26
FICA/Medicare	\$2,257.37	\$2,312.62	\$1,698.72	\$1,831.26	\$1,969.39
Health Insurance	\$7,089.17	\$5,873.43	\$5,079.25	\$5,541.00	\$5,541.00
Worker's Compensation	\$1,079.00	\$1,289.39	\$654.60	\$1,289.39	\$627.34
Rubbish Removal	\$1,500.00	\$1,500.00	\$1,246.50	\$1,500.00	\$2,112.76
Janitorial Supplies	\$5,700.00	\$5,700.00	\$4,662.16	\$5,700.00	\$5,115.89
Janitorial Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$59.81
	<b>\$46,020.20</b>	<b>\$42,463.16</b>	<b>\$35,545.45</b>	<b>\$39,798.51</b>	<b>\$40,029.45</b>

	Proposed Budget 7/1/20-6/30/21	Current Budget 7/1/19-06/30/20	Current Actuals to Date 7/1/19-5/30/20	Projected Totals 7/1/19-06/30/20	1 Year Prior Actuals 7/1/18-6/30/19
<b>OP/PLANT - MAINTENANCE (K-8)</b>					
Maintenance Salaries	\$38,510.16	\$37,891.76	\$33,371.71	\$36,324.23	\$31,900.08
FICA/Medicare/Pension	\$3,224.06	\$3,338.19	\$2,292.96	\$2,495.04	\$2,451.86
Health Insurance	\$8,171.75	\$8,180.86	\$6,323.21	\$6,916.89	\$6,793.42
Worker's Compensation	\$1,478.79	\$1,895.09	\$961.85	\$1,895.09	\$504.69
Professional Services - Grounds	\$24,700.00	\$26,000.00	\$22,636.90	\$26,000.00	\$23,400.00
Technical Support Services - Siemens	\$19,113.25	\$19,113.25	\$10,815.00	\$15,000.00	\$18,240.00
Water & Sewage Services	\$6,000.00	\$5,600.00	\$5,140.73	\$5,140.73	\$4,334.89
Repairs/Maintenance Services	\$25,350.00	\$17,780.00	\$24,815.53	\$27,000.00	\$26,809.37
Building/Content Insurance	\$5,360.00	\$5,200.00	\$5,400.00	\$5,400.00	\$5,055.50
Communications - Cell Phone/Telephone	\$975.00	\$600.00	\$715.95	\$735.00	\$612.83
Employee Prof Travel, Meals, Hotels	\$1,000.00	\$600.00	\$147.96	\$147.96	\$411.57
Maintenance Supplies	\$7,150.00	\$6,600.00	\$5,785.49	\$6,600.00	\$6,221.58
Energy - Propane	\$2,000.00	\$1,950.00	\$1,257.75	\$1,350.00	\$1,983.83
Energy - Electricity	\$22,800.00	\$19,000.00	\$25,866.89	\$28,009.29	\$18,321.13
Energy - Heating Oil	\$17,000.00	\$15,000.00	\$18,955.36	\$18,955.36	\$24,403.34
Gasoline - Snowblower	\$150.00	\$0.00	\$11.96	\$11.96	\$0.00
Energy - Wood Pellets	\$17,000.00	\$17,500.00	\$12,913.63	\$12,913.63	\$12,952.09
Equipment	\$2,335.00	\$1,645.00	\$1,902.67	\$1,902.67	\$184.95
Loans - Principal	\$261,385.38	\$258,164.79	\$258,164.79	\$258,164.79	\$255,102.22
Loans Interest	\$65,439.69	\$69,985.97	\$69,985.97	\$69,985.97	\$74,228.64
Loan Principal - Portable Classroom	\$0.00	\$0.00	\$0.00	\$0.00	\$13,369.45
Loan Interest - Portable Classroom	\$0.00	\$0.00	\$0.00	\$0.00	\$715.23
	<b>\$529,143.08</b>	<b>\$516,044.91</b>	<b>\$507,466.31</b>	<b>\$524,948.61</b>	<b>\$527,996.67</b>

**OP/PLANT - MAINTENANCE (9-12)**

Maintenance Salaries	\$20,736.24	\$20,408.64	\$23,532.71	\$26,485.23	\$23,444.72
FICA/Medicare/Pension	\$1,736.03	\$1,797.49	\$1,524.98	\$1,727.06	\$1,772.00
Health Insurance	\$4,400.17	\$4,405.08	\$4,146.33	\$4,740.01	\$3,824.99
Worker's Compensation	\$796.27	\$1,020.43	\$518.05	\$1,020.43	\$271.76
Professional Services - Grounds	\$13,300.00	\$15,000.00	\$12,189.10	\$15,000.00	\$12,600.00
Technical Support Services - Siemens	\$10,291.75	\$10,291.75	\$5,824.00	\$6,200.00	\$10,178.00
Water & Sewage Services	\$3,700.00	\$3,000.00	\$2,740.49	\$3,000.00	\$2,250.67
Repairs/Maintenance Services	\$13,650.00	\$9,575.00	\$12,847.39	\$13,500.00	\$13,761.93
Building/Content Insurance	\$3,000.00	\$2,800.00	\$3,000.00	\$3,000.00	\$2,721.50
Communications - Cell Phone/Telephone	\$525.00	\$800.00	\$681.01	\$720.00	\$422.42
Employee Prof Travel, Meals, Hotels	\$600.00	\$400.00	\$76.77	\$76.77	\$217.24
Maintenance Supplies	\$3,850.00	\$3,600.00	\$1,926.61	\$3,600.00	\$3,676.37
Energy - Propane	\$1,100.00	\$1,050.00	\$671.19	\$720.00	\$937.23
Energy - Electricity	\$13,200.00	\$11,000.00	\$13,975.52	\$15,129.12	\$9,817.97
Energy - Heating Oil	\$10,000.00	\$9,600.00	\$10,089.30	\$10,089.30	\$14,898.85
Gasoline - Snowblower	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
Energy - Wood Pellets	\$9,000.00	\$8,500.00	\$6,953.49	\$6,953.49	\$7,174.08
Equipment	\$1,260.00	\$885.00	\$1,024.52	\$1,024.52	\$0.00
Loans Principal	\$140,745.97	\$139,011.81	\$139,908.72	\$139,908.72	\$137,362.73
Loans Interest	\$35,236.91	\$37,684.75	\$36,787.84	\$36,787.84	\$39,969.27
Loan Principal - Portable Classroom	\$0.00	\$0.00	\$0.00	\$0.00	\$7,198.93
Loan Interest - Portable Classroom	\$0.00	\$0.00	\$0.00	\$0.00	\$167.44
	<b>\$287,278.34</b>	<b>\$280,829.95</b>	<b>\$278,418.02</b>	<b>\$289,682.49</b>	<b>\$292,668.10</b>

**Total - Facilities Maintenance/Article 9**      **\$946,657.36**      **\$916,926.75**      **\$888,082.17**      **\$928,227.90**      **\$932,422.47**

**GRAND TOTAL - EXPENDITURES**      **\$4,781,515.51**      **\$4,628,436.00**      **\$3,904,432.20**      **\$4,297,508.17**      **\$4,092,222.23**

## RSU #78 MUNICIPALITIES LOCAL ALLOCATIONS CALCULATIONS

	EPS Foundation Allocation	Additional Foundation Allocation	Food Service	Capital Reserve	Adult Education	Local Allocations	Per ED269/State Percentage of Total Pupils	Average # of Pupils
<b>2020-2021 Proposed Budget</b>								
Dallas Plt	\$243,135.70	\$163,759.16	\$4,875.00	\$0.00	\$1,218.75	\$412,988.61	9.75%	19.5
Magalloway	\$149,621.97	\$100,774.87	\$3,000.00	\$0.00	\$750.00	\$254,146.84	6.00%	12.0
Rangeley	\$1,839,103.37	\$1,238,691.07	\$36,875.00	\$0.00	\$9,218.75	\$3,123,888.19	73.75%	147.5
Rangeley Plt	\$174,558.96	\$117,570.68	\$3,500.00	\$0.00	\$875.00	\$296,504.64	7.00%	14.0
Sandy River	\$87,279.48	\$58,785.34	\$1,750.00	\$0.00	\$437.50	\$148,252.32	3.50%	7.0
	\$2,493,699.49	\$1,679,581.11	\$50,000.00	\$0.00	\$12,500.00	\$4,235,780.60	100.00%	200.0

**2019-2020 Budget**

Dallas Plt	\$288,794.34	\$154,996.63	\$4,880.95	\$5,423.28	\$1,355.82	\$455,451.03	10.85%	20.5
Magalloway	\$169,050.35	\$90,729.73	\$2,857.14	\$3,174.60	\$793.65	\$266,605.48	6.35%	12.0
Rangeley	\$1,894,772.65	\$1,016,929.10	\$32,023.81	\$35,582.01	\$8,895.50	\$2,988,203.07	71.16%	134.5
Rangeley Plt	\$218,356.70	\$117,192.57	\$3,690.48	\$4,100.53	\$1,025.13	\$344,365.41	8.20%	15.5
Sandy River	\$91,568.94	\$49,145.27	\$1,547.62	\$1,719.58	\$429.89	\$144,411.30	3.44%	6.5
	\$2,662,542.98	\$1,428,993.31	\$45,000.00	\$50,000.00	\$12,500.00	\$4,199,036.29	100.00%	189.0

**2018-2019 Budget**

Dallas Plt	\$266,867.63	\$156,718.43	\$4,329.90	\$0.00	\$1,353.09	\$429,269.05	10.82%	21.0
Magalloway	\$152,495.79	\$89,553.39	\$2,474.23	\$0.00	\$773.20	\$245,296.60	6.19%	12.0
Rangeley	\$1,747,347.58	\$1,026,132.60	\$28,350.52	\$0.00	\$8,859.54	\$2,810,690.24	70.88%	137.5
Rangeley Plt	\$222,389.69	\$130,598.70	\$3,608.25	\$0.00	\$1,127.58	\$357,724.21	9.02%	17.5
Sandy River	\$76,247.89	\$44,776.70	\$1,237.11	\$0.00	\$386.60	\$122,648.30	3.09%	6.0
	\$2,465,348.59	\$1,447,779.82	\$40,000.00	\$0.00	\$12,500.00	\$3,965,628.41	100.00%	194.0

**Adult Education  
Rangeley Lakes Regional School District #78  
In Partnership with RSU #9 Adult Education Program**

**Proposed 2020-2021 Budget**

\$0.00 Anticipated Balance as of 7/1/2020

Franklin County Adult Education will provide a qualified instructor to work with students at Rangeley for approximately 400 hours over 40 weeks. This cost includes instructor salaries and benefits, staff development, supplies and administration costs.

The services provided include, but are limited to the following:

- Adult Literacy (Reading, Writing and Math)
- High School Equivalency Test (HiSET) preparation and administering
- Work Readiness and OSHA certification
- College transition planning
- Assessment testing and advising
- Odysseyware

\$17,115.32	2014-2015 Expenditures
\$12,564.14	2015-2016 Expenditures
\$14,000.00	2016-2017 Expenditures
\$12,500.00	2017-2018 Expenditures
\$12,500.00	2018-2019 Expenditures
\$12,500.00	2019-2020 Projected Expenditures

\$12,400.00	2013-2014 Local Allocation
\$10,000.00	2014-2015 Local Allocation
\$0.00	2015-2016 Local Allocation
\$5,000.00	2016-2017 Local Allocation
\$10,000.00	2017-2018 Local Allocation
\$12,500.00	2018-2019 Local Allocation
\$12,500.00	2019-2020 Local Allocation
\$12,500.00	2020-2021 Local Allocation Budgeted



**CAPITAL RESERVE ACCOUNT**

Capital Reserve Fund - technology infrastructure, debt service on outstanding bonded debt, and/or unexpended or emergency maintenance and repairs.

**REVENUES:**

2011-2012 - Transferred from Unallocated Balances	\$35,000.00
2012-2013 - Raised	\$50,000.00
2013-2014 - Raised	\$65,000.00
2014-2015 - Raised	\$150,000.00
2015-2016 - Raised	\$50,000.00
2019-2020 - Raised	\$50,000.00
2019-2020 Transferred from Unallocated Balances	\$50,000.00
<b>Total Revenues</b>	<b>\$450,000.00</b>

**EXPENDITURES:**

Oak Point Associates – Architect for Renovation/Addition (2015-2016)	\$26,600.00
Sprinkler system for athletic fields (2016-2017)	\$7,155.50
D.H. Pinnette – Roof Sample for Renovation Project (2016-2017)	\$405.00
Gym Floor Repairs (2016-2017)	\$2,500.00
Technology – Coordinated with building renovation (2017-2018)	\$212,922.84
Furniture for renovated office spaces (2017-2018)	\$2,843.60
Middle School Science - Student Desks (2017-2018)	\$4,923.00
Refinish Gym Floor (2019-2020)	\$21,700.00
CCTV – Camera System (2018-2020) (\$14,099.40 from renovation funds)	\$3,061.09
	\$282,111.03
Balance 6/30/2020	\$142,888.97
2020-2021 - Proposal to transfer from Unallocated Balances	\$25,000.00
2020-2021 - Proposal for authorization to expend	-\$25,000.00

**SPECIAL EDUCATION RESERVE ACCOUNT**

Special Education Reserve Fund - Unanticipated, unbudgeted and/or emergency costs of special education, out of district tuition or Sp.Ed. transportation

**REVENUES:**

2020-2021 - Proposal to transfer from Unexpended Balances	\$50,000.00
2020-2021 - Proposal for authorization to expend for Special Education Services	-\$50,000.00

**STUDENT/STAFF SUPPORT RESERVE ACCOUNT**

Student/Staff Support - Unanticipated, unbudgeted and/or emergency costs related to the Cost Center entitled "Student and Staff Support" to include Guidance, Health Services, Psychotherapy, Assessment/Testing, Technology and the Library.

**REVENUES:**

2020-2021 - Proposal to transfer from Unexpended Balances	\$75,000.00
2020-2021 - Proposal for authorization to expend for Psychotherapy Services	-\$75,000.00

**Following are some quotes from students during the Covid-19 Pandemic Quarantine that might give you some insight on how they have persevered during this difficult time:**

"I honestly just want to be back in school"

"I never pictured my senior year to be like this"

What have you missed most since distant learning began? "My friends and teachers" "Getting to be around people other than my family every day" "Playing sports" "Being around friends and having face to face conversation" "Honestly, I miss everything, seeing little kids in the halls, seeing my friends and even ... some teachers... don't tell them I said that" "Going to Foster Tech" "Helping the younger grades" "Seeing all my friends in the hallway every day" "Lunch room chats with friends" "I haven't missed anything, this is more of a vacation" "I'll be missing my last prom and a traditional graduation"

"I believe the virus itself is bad, however the media and other people are making it ten times worse than what it should be. I can't wait for this thing to blow over so I can get back to hanging out with my friends and enjoying the laughs we used to have"

"We play card games, watch movies and spend lots of time outside when it is nice. I mainly continue to focus on what I need to do and working with my pups, however not being in school is actually really starting to bum me out, the thought of not having prom and graduation is a completely different story"

"My brother and I have been taking a lot of walks and it has been really calming. We get to talk peacefully and discuss subjects I wouldn't think we would talk about and just have fun"

"I cannot wait to get out of the house!"

"This just motivates me more into the career I want that doesn't sit at a desk every single day"

"The reason why we have so much (food in the pantry and freezer) is that my mom has respiratory issues and is vulnerable to the virus so in case it gets in Rangeley, we don't want to risk going outside"

"I have spent a lot of time catching up on my Zzzz's"

"I've been spending a lot of time catching up with my online friends since I can't go outside much. We talk every night without fail and it helps me to not feel so lonely at home all day"

"My life changed from being under quarantine. My siblings and I have grown closer together"

"Every morning, my two year old sister asks my mom when we are leaving for school. My mom just laughs and says that she is stuck with us"

"Luckily none of us have caught the coronavirus, we have been sanitizing like crazy, washing our hands every time we touch something someone else has and just being clean 24/7 no matter where we go"

"Since our first day in quarantine, my little sister, who is two, barely talked and now that's all she does is talk and talk and talk"

"With this social distancing, my mom and I have gotten really close. She has taught me how to cook and bake foods, exploring different hikes, going on many walks, and making a lot of crafts. It has made our relationship a lot better and stronger"

