

**Warrant for Great Salt Bay Community School District Budget Meeting  
(20-A M.R.S.A. §1701)**

LINCOLN, SS

STATE OF MAINE

To Constable, appointed by the Town of Bremen;  
To Constable, appointed by the Town of Damariscotta;  
To Constable, appointed by the Town of Newcastle; In the County of Lincoln and State of Maine.

**Greetings:** In the name of the State of Maine, you are hereby directed to notify and warn the Inhabitants of the Great Salt Bay Community School District, namely the Towns of Bremen, Damariscotta, and Newcastle, qualified by law to vote in the affairs of said Community School District, to meet in the Gym of Great Salt Bay Community School, 559 Main Street, Damariscotta, Maine, in the said Town of Damariscotta, on Wednesday, the 12<sup>th</sup> day of May, A.D. 2021, beginning at seven-fifteen o'clock in the evening (7:15 pm) to act on Articles 1 through 15 of this warrant, to wit:

**ARTICLE 1A:** To choose a Moderator to preside at said meeting.

**ARTICLES 1 THROUGH 11 AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES**

**ARTICLE 1:** To see what sum the District will be authorized to expend for **Regular Instruction**.

CSD Board Recommends: \$2,707,109.72

**ARTICLE 2:** To see what sum the District will be authorized to expend for **Special Education**.

CSD Board Recommends: \$1,158,459.76

**ARTICLE 3:** To see what sum the District will be authorized to expend for **Career and Technical Education**.

CSD Board Recommends: \$0.00

**ARTICLE 4:** To see what sum the District will be authorized to expend for **Other Instruction**.

CSD Board Recommends: \$137,416.62

**ARTICLE 5:** To see what sum the District will be authorized to expend for **Student and Staff Support**.

CSD Board Recommends: \$386,261.11

**ARTICLE 6:** To see what sum the District will be authorized to expend for **System Administration**.

CSD Board Recommends: \$180,223.06

**ARTICLE 7:** To see what sum the District will be authorized to expend for **School Administration**.

CSD Board Recommends: \$378,813.84

**ARTICLE 8:** To see what sum the District will be authorized to expend for **Transportation and Buses**.

CSD Board Recommends: \$400,677.46

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**ARTICLE 9:** To see what sum the District will be authorized to expend for Facilities Maintenance.

CSD Board Recommends: \$505,914.45

**ARTICLE 10:** To see what sum the District will be authorized to expend for Debt Service and Other Commitments.

CSD Board Recommends: \$0.00

**ARTICLE 11:** To see what sum the District will be authorized to expend for All Other Expenditures.

CSD Board Recommends: \$60,000.00

**ARTICLES 12 THROUGH 14 RAISE AND APPROPRIATE FUNDS FOR THE PROPOSED SCHOOL BUDGET**

**ARTICLE 12 (Recorded vote):** To see what sum the Great Salt Bay Community School District will appropriate for the total cost of funding public education from kindergarten to grade 8 as described in the Essential Programs and Services Funding Act and to see what sum the District will raise and assess as each municipality's contribution to the total cost of funding public education from kindergarten to grade 8 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, §15688.

**CSD Board Recommends amounts set forth below:**

<u>Town:</u>	<u>Total Appropriated by Municipality:</u>	<u>Total Raised (District Assessments by Municipality):</u>
Bremen	\$693,677.04	\$693,677.04
Damariscotta	\$2,286,258.12	\$1,875,915.89
Newcastle	\$1,894,815.62	\$1,476,808.94
<b>Total</b>	<b>\$4,874,750.78</b>	<b>\$4,046,401.87</b>

**Appropriated:**

*Explanation: The District's contribution to the total cost of funding public education from kindergarten to grade 8 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 district must raise and assess in order to receive the full amount of state dollars.*

**ARTICLE 13 (Written ballot required):** To see what sum the District will raise and appropriate in additional local funds (**Recommend \$683,341.25**), which exceeds the State's Essential Programs and Services allocation model by \$683,341.25 as required to fund the budget recommended by the CSD Board.

The CSD Board Recommends \$683,341.25 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$683,341.25:

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*Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from kindergarten to grade 8 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 District's budget for educational programs.*

**ARTICLE 14 (Recorded vote):** To see what sum the District will authorize the CSD Board to expend for the fiscal year beginning July 1, 2021, and ending June 30, 2022, from the District's contribution to the total cost of funding public education from kindergarten to grade 8 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, §15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

**CSD Board Recommends: \$5,914,876.02**

*Explanation: A school administrative unit must include a summary article indicating the total annual budget for funding public education from pre-kindergarten to grade 8 for Great Salt Bay CSD. The amount must be the gross budget of the school system. This article does not provide money unless the other articles are approved.*

**ARTICLE 15 AUTHORIZES TRANSFERS FROM RESERVE FUND BALANCES**

**ARTICLE 15:** Shall the School Committee be authorized to transfer \$75,000.00 from covid related reserve fund balances, previously established by District voters, to the general operating budget revenue fund? (\$50,000.00 from Covid Transportation Reserve; \$25,000.00 from Covid Student/Staff Support Reserve)

CSD Board Recommends: Approval

**ARTICLE 16 AUTHORIZES EXPENDITURES OF GRANTS AND OTHER RECEIPTS**

**ARTICLE 16:** Shall the Great Salt Bay CSD Board be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for education purposes provided that such grants, programs, or other sources do not require the expenditure of other funds not previously appropriated?

CSD Board Recommends: Approval

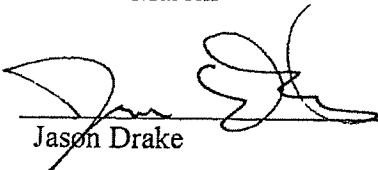
**Given under our hands this 14<sup>th</sup> day of April, 2021.**



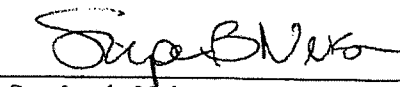
Sharon Marchi



Jesse Butler



Jason Drake

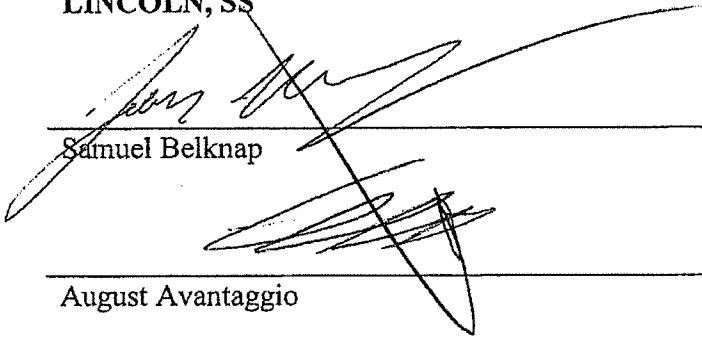


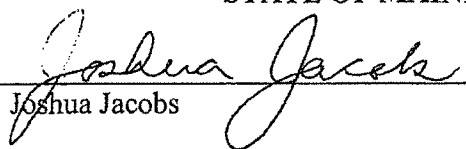
Stephanie Nelson

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STATE OF MAINE

  
\_\_\_\_\_  
Samuel Belknap

  
\_\_\_\_\_  
Joshua Jacobs

  
\_\_\_\_\_  
August Avantaggio

A majority of the Board, Great Salt Bay CSD.

A true copy of the Warrant, Attest:

\_\_\_\_\_  
Constable, Town of Bremen

\_\_\_\_\_  
Constable, Town of Damariscotta

\_\_\_\_\_  
Constable, Town of Newcastle

# Great Salt Bay

## FY22 DRAFT 4-14-21

Account Number / Description	FY20 Actual 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	\$ Chng	% Chng
<b>Revenue</b>					
1. 100-0000-0000-41111-00 RQRD LCL: BREMEN	(637,023.23)	(598,276.77)	(693,677.04)	(95,400.27)	15.95%
2. 100-0000-0000-41113-00 ADDNL LCL: BREMEN	(152,734.68)	(87,129.88)	(117,124.69)	(29,994.81)	34.43%
3. 100-0000-0000-41116-00 RQRD LCL: DAMARISCOTTA	(1,883,157.87)	(1,865,390.88)	(1,875,915.89)	(10,525.01)	0.56%
4. 100-0000-0000-41118-00 LCL ADDNL: DAMARISCOTTA	(485,459.47)	(271,733.02)	(316,797.00)	(45,063.98)	16.58%
5. 100-0000-0000-41119-00 RQRD LCL: NEWCASTLE	(1,300,782.00)	(1,548,126.47)	(1,476,808.94)	71,317.53	(4.61)%
6. 100-0000-0000-41122-00 ADDNL LCL: NEWCASTLE	(471,998.84)	(225,509.19)	(249,419.56)	(23,910.37)	10.60%
7. 100-0000-0000-41322-00 TUIT REGULAR ELEM	(186,375.04)	(141,731.01)	(140,065.05)	1,665.96	(1.18)%
8. 100-0000-0000-41510-00 INTEREST	(8,232.06)	0.00	0.00	0.00	---
9. 100-0000-0000-41910-00 RENTAL OF BUILDING	(3,797.00)	0.00	0.00	0.00	---
10. 100-0000-0000-41953-00 MISC SPED SERVICES REVENUE	(13,226.62)	0.00	0.00	0.00	---
11. 100-0000-0000-41991-00 MISC SALES & REFUNDS (MSMA, ETC.	(42.65)	0.00	0.00	0.00	---
12. 100-0000-0000-43111-00 STATE SUBSIDY	(781,805.67)	(479,773.25)	(828,348.91)	(348,575.66)	72.65%
13. 100-0000-0000-43121-00 STATE AGENCY CLIENTS: ELEMENTAR	(13,543.18)	0.00	0.00	0.00	---
14. 100-0000-0000-45000-00 FUND BEGINNING BALANCE	0.00	(490,264.54)	(216,718.94)	273,545.60	(55.80)%
15. 100-0000-0000-45305-00 PROCEEDS FROM SALE OF BUS	(1,637.00)	0.00	0.00	0.00	---
<b>Total Revenue</b>	<b>\$(5,939,815.31)</b>	<b>\$(5,707,935.01)</b>	<b>\$(5,914,876.02)</b>	<b>\$(206,941.01)</b>	<b>3.63%</b>

# Great Salt Bay FY22 DRAFT 4-14-21

Account Number / Description	FY20 Actual		FY21 Adopted		Budget Total		\$ Chng	% Chng
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		
<b>Regular Instruction</b>								
16. 100-1100-1000-51010-04 TEACHER SALARIES	1,779,256.17	1,747,125.56	1,862,138.00	1,862,138.00	115,012.44	6.58%		
17. 100-1100-1000-51020-04 ED TECH SALARIES	36,867.02	58,599.20	39,320.75	39,320.75	(19,278.45)	(32.90)%		
18. 100-1100-1000-51230-04 SUBSTITUTE TEACHER SALARY	42,489.15	55,304.88	55,000.00	55,000.00	(304.88)	(0.55)%		
19. 100-1100-1000-51233-04 TUTOR SALARY	955.00	0.00	0.00	0.00	0.00	---		
20. 100-1100-1000-52010-04 TEACHER BENEFITS	43,996.41	39,273.24	41,331.50	41,331.50	2,058.26	5.24%		
21. 100-1100-1000-52020-04 ED TECH BENEFITS	919.65	1,439.88	1,013.40	1,013.40	(426.48)	(29.62)%		
22. 100-1100-1000-52030-04 SUBSTITUTE BENEFITS	3,206.16	1,249.05	4,250.00	4,250.00	3,000.95	240.26%		
23. 100-1100-1000-52033-04 TUTOR BENEFITS	84.51	0.00	0.00	0.00	0.00	---		
24. 100-1100-1000-52110-04 TEACHER HEALTH INSURANCE	415,667.32	376,500.24	442,571.76	442,571.76	66,071.52	17.55%		
25. 100-1100-1000-52120-04 ED TECH HEALTH INSURANCE	8,769.28	16,189.42	18,213.00	18,213.00	2,023.58	12.50%		
26. 100-1100-1000-52310-04 TEACHER RETIREMENT	74,044.45	72,680.45	69,594.09	69,594.09	(3,286.36)	(4.52)%		
27. 100-1100-1000-52320-04 ED TECH RETIREMENT	1,357.38	2,437.80	691.89	691.89	(1,745.91)	(71.62)%		
28. 100-1100-1000-52330-04 SUBSTITUTE RETIREMENT	307.84	2,300.68	200.00	200.00	(2,100.68)	(91.31)%		
29. 100-1100-1000-52510-04 TEACHER TUITION	9,083.99	25,200.00	18,000.00	18,000.00	(7,200.00)	(28.57)%		
30. 100-1100-1000-52520-04 ED TECH TUITION	0.00	4,800.00	2,400.00	2,400.00	(2,400.00)	(50.00)%		
31. 100-1100-1000-52920-04 ED TECH CASH IN LIEU	1,199.94	0.00	0.00	0.00	0.00	---		
32. 100-1100-1000-53200-04 PURCHASED SERVICES	9,242.76	0.00	0.00	0.00	0.00	---		
33. 100-1100-1000-54445-04 INSTRUCTIONAL PHOTOCOPIER LEAS	7,617.34	8,253.91	8,253.91	8,253.91	0.00	0.00%		
34. 100-1100-1000-55800-04 TRAVEL REIMBURSEMENT	0.00	550.00	550.00	550.00	0.00	0.00%		
35. 100-1100-1000-56100-04 INSTRUCTIONAL SUPPLIES	66,184.17	62,852.00	45,446.00	45,446.00	(17,406.00)	(27.69)%		
36. 100-1100-1000-56400-04 INSTRUCTIONAL TEXTBOOKS	7,708.23	10,000.00	9,750.00	9,750.00	(250.00)	(2.50)%		
37. 100-1100-1000-58100-04 INSTRUCTIONAL DUES & FEES	200.00	0.00	0.00	0.00	0.00	---		
38. 100-2900-1000-51010-04 G&T TEACHER SALARY	54,377.60	56,008.93	69,272.00	69,272.00	13,263.07	23.68%		
39. 100-2900-1000-52010-04 G&T TEACHER BENEFITS	1,205.70	1,264.19	1,573.34	1,573.34	309.15	24.45%		
40. 100-2900-1000-52110-04 G&T TEACHER HEALTH INS	6,281.52	6,281.52	8,480.04	8,480.04	2,198.52	35.00%		
41. 100-2900-1000-52310-04 G&T TEACHER RETIREMENT	2,262.09	2,329.97	2,660.04	2,660.04	330.07	14.17%		
42. 100-2900-1000-53300-04 G&T TEACHER WORKSHOPS/CONF	0.00	200.00	200.00	200.00	0.00	0.00%		
43. 100-2900-1000-53490-04 G&T PROFESSIONAL SERVICES	2,300.00	5,100.00	6,000.00	6,000.00	900.00	17.65%		
44. 100-2900-1000-56100-04 G&T SUPPLIES	600.96	395.00	400.00	400.00	5.00	1.27%		

# Great Salt Bay

## FY22 DRAFT 4-14-21

Account Number / Description	FY20 Actual		FY21 Adopted		Budget Total		\$ Chng	% Chng
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		
<b>Sub-Total Regular Instruction</b>	<b>52,576,184.64</b>	<b>52,556,335.92</b>	<b>52,707,109.72</b>	<b>51,501,773.80</b>				<b>5.90%</b>
<b>Special Education Instruction</b>								
45. 100-2100-1000-51010-04 SPED TEACHER SALARIES	317,842.61	330,979.69	273,739.00	(57,240.69)				(17.29)%
46. 100-2100-1000-51020-04 SPED ED TECH SALARIES	253,005.15	328,735.75	298,173.75	(30,562.00)				(9.30)%
47. 100-2100-1000-51230-04 SPED SUBSTITUTES	8,457.50	11,000.00	11,000.00	0.00				0.00%
48. 100-2100-1000-52010-04 SPED TEACHER BENEFITS	7,182.60	7,467.20	5,924.10	(1,543.10)				(20.67)%
49. 100-2100-1000-52020-04 SPED ED TECH BENEFITS	6,869.01	8,054.29	7,586.70	(467.59)				(5.81)%
50. 100-2100-1000-52030-04 SPED SUBSTITUTE BENEFITS	482.27	291.50	291.50	0.00				0.00%
51. 100-2100-1000-52110-04 SPED TEACHER HI	46,276.35	54,227.76	40,253.40	(13,974.36)				(25.77)%
52. 100-2100-1000-52120-04 SPED ED TECH HI	85,264.49	77,911.56	82,614.36	4,702.80				6.04%
53. 100-2100-1000-52310-04 SPED TEACHER RETIREMENT	13,285.91	16,220.87	11,867.70	(4,353.17)				(26.84)%
54. 100-2100-1000-52320-04 SPED ED TECH RETIREMENT	10,525.07	20,464.45	9,813.83	(10,650.62)				(52.04)%
55. 100-2100-1000-52330-04 SPED SUBSTITUTE RETIREMENT	0.00	457.60	457.60	0.00				0.00%
56. 100-2100-1000-52510-04 SPED TEACHER TUITION	12,077.00	14,000.00	8,400.00	(5,600.00)				(40.00)%
57. 100-2100-1000-52520-04 SPED ED TECH TUITION	0.00	6,000.00	2,400.00	(3,600.00)				(60.00)%
58. 100-2100-1000-52910-04 SPED TEACHER CASH IN LIEU	1,250.00	1,250.00	1,250.00	0.00				0.00%
59. 100-2100-1000-52920-04 SPED ED TECH CASH IN LIEU	2,199.98	1,000.00	1,000.00	0.00				0.00%
60. 100-2100-1000-53000-04 SPED PROF SERVICES	510.00	875.00	975.00	100.00				11.43%
61. 100-2100-1000-53300-04 SPED CONFERENCES/WORKSHOPS	359.00	5,700.00	5,200.00	(500.00)				(8.77)%
62. 100-2100-1000-55800-04 SPED TRAVEL REIMBURSEMENT	0.00	500.00	500.00	0.00				0.00%
63. 100-2100-1000-56100-04 SPED SUPPLIES	3,461.21	5,742.00	4,217.00	(1,525.00)				(26.56)%
64. 100-2100-1000-56160-04 SPED TESTING	165.25	395.00	445.00	50.00				12.66%
65. 100-2100-1000-56400-04 SPED TEXTBOOKS	0.00	2,135.00	1,500.00	(635.00)				(29.74)%
66. 100-2500-2330-53440-04 MAINECARE SEED PAYMENT	0.00	0.00	1.00	1.00				---
67. 100-2500-2330-53440-90 SPED ADMIN COST	43,851.56	75,971.62	42,268.16	(33,703.46)				(44.36)%
68. 100-2500-2330-55350-04 SPED ONLINE SUBSCRIPTION SCHOO	0.00	0.00	1,799.00	1,799.00				---
69. 100-2500-2330-55350-90 OTH PURCH SVCS ONLINE SUB	245.89	1,304.54	1,201.88	(102.66)				(7.87)%
70. 100-2800-2110-51010-04 SOCIAL WORKER SALARY	57,128.43	62,064.71	61,929.00	(135.71)				(0.22)%
71. 100-2800-2110-52010-04 SOCIAL WORKER BENEFITS	1,242.54	1,394.39	1,415.47	21.08				1.51%

# Great Salt Bay FY22 DRAFT 4-14-21

Account Number / Description	FY20 Actual		FY21 Adopted		Budget Total		\$ Chng	% Chng
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		
72. 100-2800-2110-52110-04 SOCIAL WORKER HI	16,691.29	18,208.68	18,208.68	19,665.36	1,456.68	8.00%		
73. 100-2800-2110-52310-04 SOCIAL WORKER RETIREMENT	2,376.58	2,581.89	2,581.89	2,378.07	(203.82)	(7.89)%		
74. 100-2800-2120-51500-04 SPED IEP PREP STIPEND	8,850.00	10,000.00	10,000.00	10,000.00	0.00	0.00%		
75. 100-2800-2120-52000-04 SPED IEP PREP STIPEND BENEFITS	187.36	265.00	265.00	265.00	0.00	0.00%		
76. 100-2800-2120-52300-04 SPED IEP PREP STIPEND RETIREMEN	368.12	416.00	416.00	416.00	0.00	0.00%		
77. 100-2800-2140-53440-04 SPED SHARE PSYCH	23,753.64	30,392.97	30,392.97	43,800.00	13,407.03	44.11%		
78. 100-2800-2140-53441-04 BCBA SERVICES	5,660.00	0.00	0.00	0.00	0.00	---		
79. 100-2800-2150-51010-04 SPEECH TEACHER SALARY	68,175.00	72,409.00	72,409.00	71,600.00	(809.00)	(1.12)%		
80. 100-2800-2150-52010-04 SPEECH TEACHER BENEFITS	1,469.49	1,616.79	1,616.79	1,623.40	6.61	0.41%		
81. 100-2800-2150-52110-04 SPEECH TEACHER HEALTH INSURANC	12,463.56	12,463.56	12,463.56	13,460.64	997.08	8.00%		
82. 100-2800-2150-52310-04 SPEECH TEACHER RETIREMENT	2,811.92	3,012.21	3,012.21	2,749.44	(262.77)	(8.72)%		
83. 100-2800-2150-56100-04 SPEECH SUPPLIES	0.00	500.00	500.00	506.00	6.00	1.20%		
84. 100-2800-2160-53440-04 SPED SHARE O T	61,012.95	71,302.94	71,302.94	72,000.00	697.06	0.98%		
85. 100-2800-2180-53440-04 SPED PT	29,236.03	39,328.52	39,328.52	39,500.00	171.48	0.44%		
86. 100-2810-1000-51010-04 SPED ESY TEACHER SALARY	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%		
87. 100-2810-1000-51020-04 SPED ESY ED TECH SALARY	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%		
88. 100-2810-1000-52010-04 SPED ESY TEACHER BENEFITS	0.00	26.50	26.50	26.50	0.00	0.00%		
89. 100-2810-1000-52020-04 SPED ESY ED TECH BENEFITS	0.00	79.50	79.50	79.50	0.00	0.00%		
90. 100-2810-1000-52310-04 SPED ESY TEACHER RETIREMENT	0.00	41.60	41.60	41.60	0.00	0.00%		
91. 100-2810-1000-52320-04 SPED ESY ED TECH RETIREMENT	0.00	124.80	124.80	124.80	0.00	0.00%		
<b>Sub-Total Special Ed Instructi</b>	<b>\$1,104,737.76</b>	<b>\$1,300,912.89</b>	<b>\$1,300,912.89</b>	<b>\$1,158,459.76</b>	<b>\$(142,453.13)</b>	<b>(10.95)%</b>		



# Great Salt Bay

## FY22 DRAFT 4-14-21

Account Number / Description	FY20 Actual		FY21 Adopted		Budget Total		\$ Chng	% Chng
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		
<b>Other Instruction</b>								
92. 100-9100-1000-51190-04 SALARIES PAID TO OTHERS	11,482.32	14,553.00	14,553.00	14,553.00	14,553.00	0.00	0.00%	
93. 100-9100-1000-51500-04 CO-CURRIC STIPENDS	8,262.54	9,250.00	9,250.00	12,250.00	12,250.00	3,000.00	32.43%	
94. 100-9100-1000-52000-04 CO-CURRIC STIPEND BENEFITS	217.09	364.38	364.38	550.00	550.00	185.62	50.94%	
95. 100-9100-1000-52090-04 OTHER EMP BENEFITS	1,044.84	1,254.78	1,254.78	1,270.62	1,270.62	15.84	1.26%	
96. 100-9100-1000-52300-04 CO-CURRIC STIP RETIREMNT	302.02	572.00	572.00	75.00	75.00	(497.00)	(86.89)%	
97. 100-9100-1000-53000-04 CO-CURRIC - PROF SRVCS	10,545.39	15,947.00	15,947.00	20,195.00	20,195.00	4,248.00	26.64%	
98. 100-9100-1000-54300-04 CO-CURRIC MUSICAL EQUIP MAINT	1,088.00	3,100.00	3,100.00	3,350.00	3,350.00	250.00	8.06%	
99. 100-9100-1000-55000-04 CO-CURRIC OTHER PURCH SRVCS	2,326.00	4,319.00	4,319.00	3,650.00	3,650.00	(669.00)	(15.49)%	
100. 100-9100-1000-56000-04 CO-CURRIC SUPPLIES	3,367.34	5,880.00	5,880.00	5,530.00	5,530.00	(350.00)	(5.95)%	
101. 100-9100-1000-58100-04 CO-CURRIC DUES/FEES	515.98	2,695.00	2,695.00	2,605.00	2,605.00	(90.00)	(3.34)%	
102. 100-9100-2700-51180-04 CO-CURRIC BUS DRVR SAL	4,741.38	10,897.65	10,897.65	6,000.00	6,000.00	(4,897.65)	(44.94)%	
103. 100-9100-2700-52080-04 CO-CURRIC BUS DRVR BENEFITS	852.67	2,000.81	2,000.81	550.00	550.00	(1,450.81)	(72.51)%	
104. 100-9200-1000-51180-04 EX-CURRIC MONITOR SALARY	1,230.00	900.00	900.00	900.00	900.00	0.00	0.00%	
105. 100-9200-1000-51500-04 EX-CURRIC STIPENDS	31,098.12	36,404.00	36,404.00	41,500.00	41,500.00	5,096.00	14.00%	
106. 100-9200-1000-52000-04 EX-CURRIC STIP BENEFITS	1,116.47	3,047.86	3,047.86	1,750.00	1,750.00	(1,297.86)	(42.58)%	
107. 100-9200-1000-52080-04 EX-CURRIC MONITOR BENEFITS	32.59	79.65	79.65	50.00	50.00	(29.65)	(37.23)%	
108. 100-9200-1000-52300-04 EX-CURRIC STIPEND RETIREMENT	1,024.55	416.00	416.00	800.00	800.00	384.00	92.31%	
109. 100-9200-1000-53590-04 GAME OFFICIALS PAY	5,670.14	10,218.00	10,218.00	10,218.00	10,218.00	0.00	0.00%	
110. 100-9200-1000-56000-04 SPORTS SUPPLIES	3,039.67	3,227.00	3,227.00	5,300.00	5,300.00	2,073.00	64.24%	
111. 100-9200-1000-58100-04 SPORTS DUES & FEES	510.00	920.00	920.00	920.00	920.00	0.00	0.00%	
112. 100-9200-2700-51180-04 EX-CURRIC BUS DRVR SALARIES	3,277.76	5,798.61	5,798.61	5,000.00	5,000.00	(798.61)	(13.77)%	
113. 100-9200-2700-52080-04 EX-CURRIC BUS DRVR BENEFITS	573.59	1,064.62	1,064.62	400.00	400.00	(664.62)	(62.43)%	
<b>Sub-Total Other Instruction</b>	<b>\$92,318.46</b>	<b>\$132,909.36</b>	<b>\$132,909.36</b>	<b>\$137,416.62</b>	<b>\$137,416.62</b>	<b>\$4,507.26</b>	<b>3.39%</b>	
<b>Student and Staff Support</b>								
114. 100-0000-2120-51010-04 GUIDANCE COUNSELOR SALARY	46,896.00	49,846.85	49,846.85	50,132.00	50,132.00	285.15	0.57%	
115. 100-0000-2120-52010-04 GUIDANCE COUNSELOR BENEFITS	1,011.82	1,131.71	1,131.71	1,161.83	1,161.83	30.12	2.66%	
116. 100-0000-2120-52110-04 GUIDANCE COUNSELOR HEALTH INS	18,208.68	18,208.68	18,208.68	19,665.36	19,665.36	1,456.68	8.00%	
117. 100-0000-2120-52310-04 GUIDANCE COUNSELOR RETIREMEN	1,950.78	2,073.63	2,073.63	1,925.07	1,925.07	(148.56)	(7.16)%	

# Great Salt Bay FY22 DRAFT 4-14-21

Account Number / Description	FY20 Actual		FY21 Adopted		Budget Total		S Chng	% Chng
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		
118. 100-0000-2130-53400-04 NURSING/SHARED HEALTH SERVICE	35,728.47	56,624.24	56,624.24	65,667.00	65,667.00	9,042.76	15.97%	
119. 100-0000-2130-54300-04 HEALTH EQUIPMENT MAINT/REPAIR	0.00	425.00	425.00	425.00	425.00	0.00	0.00%	
120. 100-0000-2130-56000-04 HEALTH SUPPLIES	1,512.42	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00%	
121. 100-0000-2210-51500-04 Leadership Team Stipend	19,237.50	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%	
122. 100-0000-2210-52000-04 Leadership Team Stipend Benefits	425.86	477.00	477.00	477.00	477.00	0.00	0.00%	
123. 100-0000-2210-52300-04 Leadership Team Stipend Retirement	800.16	748.80	748.80	748.80	748.80	0.00	0.00%	
124. 100-0000-2210-53410-90 ASSESSMENT FOR CURRICULUM ADM	8,535.57	14,101.82	14,101.82	14,959.70	14,959.70	857.88	6.08%	
125. 100-0000-2213-51500-04 STAFF DEVELOPMENT WBC	3,249.77	5,890.00	5,890.00	5,890.00	5,890.00	0.00	0.00%	
126. 100-0000-2213-52000-04 STAFF DEVELOPMENT WBC BENEFIT	75.62	411.81	411.81	411.81	411.81	0.00	0.00%	
127. 100-0000-2213-52300-04 STAFF DEVELOPMENT WBC RET	92.27	646.46	646.46	646.46	646.46	0.00	0.00%	
128. 100-0000-2213-53300-04 STAFF DEVELOPMENT - SCHOOL	8,027.66	8,100.00	8,100.00	11,100.00	11,100.00	3,000.00	37.04%	
129. 100-0000-2213-53301-04 STAFF DEVELOPMENT - SHARED	10,830.16	10,847.56	10,847.56	10,134.99	10,134.99	(712.57)	(6.57)%	
130. 100-0000-2213-55810-04 STAFF DEVELOPMENT TRAVEL/MILEAG	75.06	0.00	0.00	0.00	0.00	0.00	---	
131. 100-0000-2220-51020-04 LIBRARY ED TECH SALARY	20,692.79	21,439.60	21,439.60	22,344.00	22,344.00	904.40	4.22%	
132. 100-0000-2220-52020-04 LIBRARY ED TECH BENEFITS	502.20	520.95	520.95	564.40	564.40	43.45	8.34%	
133. 100-0000-2220-52120-04 LIBRARY ED TECH HEALTH INSURANC	8,094.70	8,094.70	8,094.70	8,742.24	8,742.24	647.54	8.00%	
134. 100-0000-2220-52320-04 LIBRARY ED TECH RETIREMENT	853.84	891.89	891.89	858.01	858.01	(33.88)	(3.80)%	
135. 100-0000-2220-53200-04 LIBRARY PROFESSIONAL SERVICES	225.00	871.00	871.00	1,027.00	1,027.00	156.00	17.91%	
136. 100-0000-2220-53300-04 LIBRARY CONFERENCES/WORKSHOP	75.00	200.00	200.00	150.00	150.00	(50.00)	(25.00)%	
137. 100-0000-2220-56100-04 LIBRARY SUPPLIES/A/V	2,188.10	3,525.00	3,525.00	2,525.00	2,525.00	(1,000.00)	(28.37)%	
138. 100-0000-2220-56400-04 LIBRARY BOOKS	2,850.87	2,000.00	2,000.00	4,000.00	4,000.00	2,000.00	100.00%	
139. 100-0000-2220-56430-04 LIBRARY PERIODICALS	462.98	700.00	700.00	700.00	700.00	0.00	0.00%	
140. 100-0000-2220-58100-04 LIBRARY PROFESSIONAL RESOURCES/DU	0.00	0.00	0.00	100.00	100.00	100.00	---	
141. 100-0000-2230-51010-04 TECH INTEGRATION TEA SALARY	61,004.00	63,092.65	63,092.65	64,070.00	64,070.00	977.35	1.55%	
142. 100-0000-2230-52010-04 TECH INTEGRATION TEA BENEFITS	1,347.15	1,416.49	1,416.49	1,461.51	1,461.51	45.02	3.18%	
143. 100-0000-2230-52110-04 TECH INTEGRATION TEA HI	12,463.56	12,463.56	12,463.56	13,460.64	13,460.64	997.08	8.00%	
144. 100-0000-2230-52310-04 TECH INTEGRATION TEA RETIREMEN	2,539.62	2,624.65	2,624.65	2,460.29	2,460.29	(164.36)	(6.26)%	
145. 100-0000-2230-53300-04 TECHNOLOGY CONF/WORKSHOPS	40.00	200.00	200.00	200.00	200.00	0.00	0.00%	
146. 100-0000-2230-54320-04 COMPUTER HARDWARE MAINT/REPAI	344.10	2,450.00	2,450.00	3,450.00	3,450.00	1,000.00	40.82%	
147. 100-0000-2230-54330-04 COMPUTER SOFTWARE MAINT/REPAI	0.00	3,550.00	3,550.00	0.00	0.00	(3,550.00)	(100.00)%	

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Account Number / Description	FY20 Actual		FY21 Adopted		Budget Total		\$ Chng	% Chng
	7/1/2019 - 6/30/2020	0.00	7/1/2020 - 6/30/2021	0.00	7/1/2021 - 6/30/2022	16,770.00		
148. 100-0000-2230-55350-04 INST ONLINE SUBSCRIPTION - SCHOO							16,770.00	---
149. 100-0000-2230-55351-04 INST ONLINE SUBSCRIPTION - SHARE	11,969.23		14,430.00		16,253.00		1,823.00	12.63%
150. 100-0000-2230-56500-04 COMPUTER SUPPLIES	764.45		340.00		340.00		0.00	0.00%
151. 100-0000-2230-57341-04 COMPUTER HARDWARE PURCHASE	52,127.27		27,836.00		20,000.00		(7,836.00)	(28.15)%
152. 100-0000-2230-57351-04 COMPUTER SOFTWARE PURCHASE	2,167.75		2,183.00		3,960.00		1,777.00	81.40%
153. 100-0000-2240-56160-04 TESTING MATERIALS - SCHOOL	1,750.00		0.00		250.00		250.00	---
154. 100-0000-2240-56161-04 TESTING MATERIALS - SHARED	5,337.16		5,277.00		4,930.00		(347.00)	(6.58)%
155. 100-0000-2290-56000-04 Wellness Supplies	668.50		0.00		0.00		0.00	---
156. 100-0000-2290-58100-04 SHARED WELLNESS COMMITTEE	1,000.00		1,000.00		1,000.00		0.00	0.00%
<b>Sub-Total Student and Staff</b>	<b>\$346,126.07</b>		<b>\$357,940.05</b>		<b>\$386,261.11</b>		<b>\$28,321.06</b>	<b>7.91%</b>
<b>System Administration</b>								
157. 100-0000-2310-55200-90 SCHOOL BOARD LIABILITY INSURANC	4,487.00		4,576.29		4,576.29		0.00	0.00%
158. 100-0000-2310-55400-90 SCHOOL BOARD ADVERTISING	608.75		909.99		909.99		0.00	0.00%
159. 100-0000-2310-58100-90 SCHOOL BOARD DUES	1,746.00		1,836.28		2,283.00		446.72	24.33%
160. 100-0000-2310-58140-90 SCHOOL BOARD CONFERENCES	194.00		500.00		500.00		0.00	0.00%
161. 100-0000-2317-53460-90 SCHOOL BOARD AUDITOR SERVICES	8,000.00		8,200.00		8,200.00		0.00	0.00%
162. 100-0000-2318-53450-90 SCHOOL BOARD LEGAL FEES	1,734.77		2,575.00		2,575.00		0.00	0.00%
163. 100-0000-2320-53410-90 ASSESSMENT FOR ADMINISTRATION	79,951.32		80,184.27		83,267.01		3,082.74	3.84%
164. 100-0000-2310-53410-90 ASSESSMENT FOR FISCAL SVCS: SUP	69,101.63		70,233.19		77,911.77		7,678.58	10.93%
<b>Sub-Total System Administration</b>	<b>\$165,823.47</b>		<b>\$169,015.02</b>		<b>\$180,223.06</b>		<b>\$11,208.04</b>	<b>6.63%</b>

# Great Salt Bay FY22 DRAFT 4-14-21

Account Number / Description	FY20 Actual		FY21 Adopted		Budget Total		\$ Chng	% Chng
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		
<b>School Administration</b>								
165. 100-0000-2400-51040-04 PRINCIPAL/ASST PRINCIPAL SALARY	177,542.32	177,542.32	177,542.32	179,317.42	1,775.10	1.00%		
166. 100-0000-2400-51180-04 ADMIN ASSISTANT SALARY	95,037.30	95,037.30	99,212.14	103,595.30	4,383.16	4.42%		
167. 100-0000-2400-52040-04 PRINCIPAL/ASST PRINCIPAL BENEFIT	4,555.79	4,555.79	4,032.59	4,023.33	(9.26)	(0.23)%		
168. 100-0000-2400-52080-04 ADMIN ASSISTANT BENEFITS	8,282.13	8,282.13	8,658.93	8,902.21	243.28	2.81%		
169. 100-0000-2400-52140-04 PRINCIPAL/ASST PRINCIPAL HEALTH	26,111.02	26,111.02	26,060.52	28,145.40	2,084.88	8.00%		
170. 100-0000-2400-52180-04 ADMIN ASSISTANT HEALTH INSURANC	8,094.72	8,094.72	8,094.72	17,484.48	9,389.76	116.00%		
171. 100-0000-2400-52340-04 PRINCIPAL/ASST PRINCIPAL RETIREMEN	7,385.82	7,385.82	7,570.40	6,885.79	(684.61)	(9.04)%		
172. 100-0000-2400-52540-04 PRINCIPAL/ASST PRINCIPAL TUITION	0.00	0.00	0.00	1,250.00	1,250.00	---		
173. 100-0000-2400-52980-04 ADMIN ASSISTANT CASH IN LIEU	2,199.92	2,199.92	2,200.00	1,000.00	(1,200.00)	(54.55)%		
174. 100-0000-2400-53300-04 PRINCIPAL'S OFFICE PROF DEVELOPMEN	500.00	500.00	1,000.00	1,000.00	0.00	0.00%		
175. 100-0000-2400-53500-04 SHARED POWER SCHOOL STIPEND	2,458.00	2,458.00	2,430.00	1,974.00	(456.00)	(18.77)%		
176. 100-0000-2400-54432-04 Powerschool/Infosmap Software Rental	2,671.24	2,671.24	10,385.00	9,703.00	(682.00)	(6.57)%		
177. 100-0000-2400-54445-04 PRINCIPAL'S OFFICE COPIER LEASE	7,617.48	7,617.48	8,253.91	8,253.91	0.00	0.00%		
178. 100-0000-2400-55500-04 PRINCIPAL'S OFFICE PRINTING	415.72	415.72	635.00	635.00	0.00	0.00%		
179. 100-0000-2400-56000-04 PRINCIPAL'S OFFICE SUPPLIES/POSTAG	4,371.66	4,371.66	5,300.00	5,300.00	0.00	0.00%		
180. 100-0000-2400-58100-04 PRINCIPAL'S OFFICE DUES	980.00	980.00	1,273.00	1,344.00	71.00	5.58%		
<b>Sub-Total School Administration</b>	<b>\$348,223.12</b>	<b>\$348,223.12</b>	<b>\$362,648.53</b>	<b>\$378,813.84</b>	<b>\$16,165.31</b>	<b>4.46%</b>		

# Great Salt Bay FY22 DRAFT 4-14-21

Account Number / Description	FY20 Actual		FY21 Adopted		Budget Total		\$ Chng	% Chng
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022		
<b>Transportation and Buses</b>								
181. 100-0000-2700-51180-04 BUS DRIVER SALARY	118,525.92	130,172.95	130,172.95	132,053.97	1,881.02	1.45%		
182. 100-0000-2700-51184-04 SUBSTITUTE BUS DRIVER SALARY	5,965.00	14,615.71	14,615.71	14,615.71	0.00	0.00%		
183. 100-0000-2700-51185-04 BUS DRIVER TRAINING/SERVICE SALA	8,397.13	7,238.77	7,238.77	12,705.76	5,466.99	75.52%		
184. 100-0000-2700-52080-04 BUS DRIVER BENEFITS	24,024.26	24,219.68	24,219.68	24,169.61	(50.07)	(0.21)%		
185. 100-0000-2700-52084-04 SUB BUS DRIVER BENEFITS	1,970.27	2,670.36	2,670.36	2,670.36	0.00	0.00%		
186. 100-0000-2700-52085-04 BUS DRIVER TRAINING/SVC BENEFIT	1,431.18	1,329.03	1,329.03	105.53	(1,223.50)	(92.06)%		
187. 100-0000-2700-52180-04 BUS DRIVER HEALTH INSURANCE	32,459.57	31,029.70	31,029.70	48,811.02	17,781.32	57.30%		
188. 100-0000-2700-52980-04 BUS DRIVER CASH IN LIEU	3,200.06	3,000.00	3,000.00	1,000.00	(2,000.00)	(66.67)%		
189. 100-0000-2700-53300-04 BUS DRIVER WORKSHOPS	665.00	2,000.00	2,000.00	2,000.00	0.00	0.00%		
190. 100-0000-2700-53400-04 BUS DRIVER EXAMS/TESTING	1,523.00	3,060.00	3,060.00	4,975.00	1,915.00	62.58%		
191. 100-0000-2700-54300-04 BUS MAINTENANCE & REPAIR	35,086.08	43,590.00	43,590.00	55,290.00	11,700.00	26.84%		
192. 100-0000-2700-55190-04 PURCHASED STUDENT TRANSPORTATIO	4,840.15	0.00	0.00	0.00	0.00	---		
193. 100-0000-2700-55200-04 BUS INSURANCE	5,528.00	7,000.00	7,000.00	7,000.00	0.00	0.00%		
194. 100-0000-2700-55800-04 BUS DRIVER TRAVEL	79.99	0.00	0.00	0.00	0.00	---		
195. 100-0000-2700-56260-04 BUS FUEL	15,903.58	27,465.10	27,465.10	27,465.10	0.00	0.00%		
196. 100-0000-2700-56261-04 BUS TIRES	6,104.66	3,000.00	3,000.00	6,000.00	3,000.00	100.00%		
197. 100-0000-2700-56700-04 BUS SUPPLIES	6,372.03	2,655.00	2,655.00	7,543.00	4,888.00	184.11%		
198. 100-0000-2700-59130-04 TRANSFER TO BUS RESERVE	50,000.00	0.00	0.00	50,000.00	50,000.00	---		
199. 100-0000-2750-51181-04 SPED BUS MONITOR	4,567.50	4,000.00	4,000.00	4,000.00	0.00	0.00%		
200. 100-0000-2750-52081-04 SPED BUS MONITOR BENEFITS	116.98	106.00	106.00	106.00	0.00	0.00%		
201. 100-0000-2750-52381-04 SPED BUS MONITOR RETIREMENT	0.00	166.40	166.40	166.40	0.00	0.00%		
<b>Sub-Total Transportation/Buses</b>	<b>\$326,760.36</b>	<b>\$307,318.70</b>	<b>\$307,318.70</b>	<b>\$400,677.46</b>	<b>\$93,358.76</b>	<b>30.38%</b>		

# Great Salt Bay FY22 DRAFT 4-14-21

Account Number / Description	FY20 Actual	FY21 Adopted	Budget Total	\$ Chng	% Chng
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
<b>Facilities Maintenance</b>					
202. 100-0000-2600-55500-04 SHARED CHO STIPEND	300.00	300.00	350.00	50.00	16.67%
203. 100-0000-2600-54100-04 UTILITY SERVICES (WATER/SEWER)	10,225.85	11,080.57	11,200.00	119.43	1.08%
204. 100-0000-2600-54300-04 DISPOSAL SERVICES	2,333.80	4,200.00	2,500.00	(1,700.00)	(40.48)%
205. 100-0000-2600-54390-04 CONTRACTED MOWING	0.00	0.00	10,000.00	10,000.00	---
206. 100-0000-2600-54391-04 CONTRACTED SNOWPLOWING	13,700.00	14,287.66	13,900.00	(387.66)	(2.71)%
207. 100-0000-2600-55210-04 PROPERTY INSURANCE	16,519.00	16,711.99	16,800.00	88.01	0.53%
208. 100-0000-2600-55320-04 TELEPHONE	10,166.52	9,750.00	10,200.00	450.00	4.62%
209. 100-0000-2600-55800-04 CUSTODIAN TRAVEL	146.08	500.00	375.00	(125.00)	(25.00)%
210. 100-0000-2600-56050-04 FURNITURE - NON INSTRUCTIONAL	1,649.87	2,500.00	2,600.00	100.00	4.00%
211. 100-0000-2600-56110-04 FURNITURE - INSTRUCTIONAL	8,636.47	5,000.00	5,000.00	0.00	0.00%
212. 100-0000-2600-56220-04 ELECTRICITY	35,257.18	42,827.24	42,800.00	(27.24)	(0.06)%
213. 100-0000-2600-56240-04 HEATING FUEL	35,271.54	43,872.75	45,000.00	1,127.25	2.57%
214. 100-0000-2600-58000-04 MISC. BUILDING/UTILITY FEES	227.94	450.00	20,450.00	20,000.00	4,444.44%
215. 100-0000-2610-51180-04 CUSTODIAN SALARY	132,958.80	144,719.84	174,349.12	29,629.28	20.47%
216. 100-0000-2610-51184-04 SUMMER/SUB CUSTODIAN SALARY	14,669.77	2,070.00	2,070.00	0.00	0.00%
217. 100-0000-2610-51185-04 CUST OT/SNOW REMOVAL SALARY	3,839.57	3,500.00	3,500.00	0.00	0.00%
218. 100-0000-2610-52080-04 CUSTODIAN BENEFITS	17,034.94	20,221.00	24,323.81	4,102.81	20.29%
219. 100-0000-2610-52084-04 SUMMER/SUB CUSTODIAN BENEFIT	2,061.19	1,880.56	1,880.56	0.00	0.00%
220. 100-0000-2610-52085-04 CUST OT/SNOW BENEFITS	470.35	498.40	100.00	(398.40)	(79.94)%
221. 100-0000-2610-52180-04 CUSTODIAN HEALTH INSURANCE	28,855.84	24,284.16	34,968.96	10,684.80	44.00%
222. 100-0000-2610-52380-04 CUST OT/SNOW BENEFITS	0.00	393.37	200.00	(193.37)	(49.16)%
223. 100-0000-2610-53300-04 CUSTODIAN WORKSHOPS	229.50	550.00	550.00	0.00	0.00%
224. 100-0000-2610-55810-04 TRAVEL (PROF DEVEL)	0.00	325.00	325.00	0.00	0.00%
225. 100-0000-2610-56000-04 CUSTODIAL SUPPLIES	15,405.03	19,565.00	19,157.00	(408.00)	(2.09)%
226. 100-0000-2620-54310-04 BLDG MAINTENANCE SERVICES	24,218.53	16,700.00	22,350.00	5,650.00	33.83%
227. 100-0000-2620-56000-04 MAINTENANCE SUPPLIES	22,542.40	22,500.00	20,900.00	(1,600.00)	(7.11)%
228. 100-0000-2630-51180-04 GROUNDS WORKER SALARY	9,483.20	0.00	0.00	0.00	---
229. 100-0000-2630-52080-04 GROUNDS WORKER BENEFITS	1,999.25	0.00	0.00	0.00	---
230. 100-0000-2630-52180-04 GROUNDS WORKER HEALTH INS	1,272.48	0.00	0.00	0.00	---

# Great Salt Bay FY22 DRAFT 4-14-21

Account Number / Description	FY20 Actual 7/1/2019 - 6/30/2020	FY21 Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	\$ Chng	% Chng
231. 100-0000-2630-54310-04 GROUND MAINT SERVICES	7,884.44	6,800.00	3,650.00	(3,150.00)	(46.32)%
232. 100-0000-2630-54420-04 GROUND MAINT TRACTOR LEASE	5,217.00	869.00	0.00	(869.00)	(100.00)%
233. 100-0000-2630-56000-04 GROUND MAINT SUPPLIES	3,276.53	12,308.00	10,365.00	(1,943.00)	(15.79)%
234. 100-0000-2670-55001-04 CROSSING GUARD SERVICES	551.40	800.00	800.00	0.00	0.00%
235. 100-0000-2680-54500-04 CAPITAL ENHANCE & IMPROVEMNT	99,560.87	12,500.00	5,250.00	(7,250.00)	(58.00)%
<b>Sub-Total Facilities Maintenance</b>	<b>\$525,965.34</b>	<b>\$441,964.54</b>	<b>\$505,914.45</b>	<b>\$63,949.91</b>	<b>14.47%</b>
<b>All Other Expenditures</b>					
236. 100-0000-3100-55700-04 FOOD SERVICE GF SUBSIDY	59,723.45	78,890.00	60,000.00	(18,890.00)	(23.94)%
<b>Sub-Total All Other</b>	<b>\$59,723.45</b>	<b>\$78,890.00</b>	<b>\$60,000.00</b>	<b>\$(18,890.00)</b>	<b>(23.94)%</b>
<b>Total All Expense</b>	<b>\$5,545,862.67</b>	<b>\$5,707,935.01</b>	<b>\$5,914,876.02</b>	<b>\$206,941.01</b>	<b>3.63%</b>

