



Limestone Community School Department
Limestone, Maine

School Committee Meeting

Wednesday, July 20, 2022 @ 5:00pm

Administrative Conference Room

1. Roll Call
2. Pledge of Allegiance
3. Re-Organization of School Committee:
 - a. Chair
 - b. Vice-Chair
 - c. Secretary
4. Assignments of Sub Committees:
 - a. Wellness
 - b. Negotiations
 - c. Budget
 - d. MSSM Rep.
 - e. MSSM Negotiations
 - f. Advisory
5. Consideration of minutes of June 22, 2022
6. Public Comments
7. Adjustment to Agenda

8. Reports:

- a. Superintendent
- b. Financial

9. Consideration of Agenda Items

- 9.1.1 Recommendation of Ed. Techs
- 9.1.2 Recommendation for Middle School Girls' Soccer Coach

10. Adjourn

Minutes
Limestone Community School Department
Wednesday, June 22, 2022@ 5:00 PM
Room B101

1. The meeting was called to order by Chair, Kathie Beaulieu, at 5:10 pm.
2. Members Present:

Kathie Beaulieu, Chair	Michelle Albert, Vice Chair
Meagan Malena	Shaun Guerrette
William Dobbins, Superintendent	Grace O'Neal
3. Public Comments: None
4. It was moved by Michelle Albert and seconded by Meagan Malena to approve the minutes from June 8, 2022 with correction.
Voted: Unanimous
5. Adjustments to Agenda: None
6. Reports were given by: Chair and Superintendent.
7. Consideration of Agenda Items:
 - 7.1 Michelle Albert moved and Meagan Malena seconded to reduce the budget by \$16,000.00 to \$4,419,138.44.
Voted: Unanimous
8. It was moved by Michelle Albert and seconded by Grace O'Neal to adjourn at 8:31 pm.
Voted: Unanimous

Respectfully submitted,



William Dobbins
Superintendent of School

LIMESTONE PUBLIC SCHOOLS

PROPOSED BUDGET

2023

2022-

Account Number	Account Name	Actual Budget 21- 22	Proposed Budget 22-23	Difference +/-
<u>LOCAL REVENUES</u>				
1000-0000-0000-45000-900	BALANCE FORWARD	(\$75,000.00)	(\$207,000.00)	\$132,000.00
1000-0000-0000-41211-900	LOCAL ALLOCATION	(\$518,898.33)	(\$490,373.34)	(\$28,524.99)
1000-0000-0000-41213-900	LOCAL W/O STATE	(\$528,641.80)	(\$707,914.58)	\$179,272.78
1000-0000-0000-41215-900	NUTRITION	\$0.00	(\$500.00)	\$500.00
SUBTOTAL LOCAL REVENUES		(\$1,122,540.13)	(\$1,405,787.92)	\$282,747.79
<u>STATE REVENUES</u>				
1000-0000-0000-43111-900	STATE SUBSIDY	(\$2,194,325.66)	(\$2,566,180.52)	\$371,854.86
SUBTOTAL STATE REVENUES		(\$2,194,325.66)	(\$2,566,180.52)	\$371,854.86
<u>OTHER REVENUE SOURCES</u>				
1000-0000-0000-41510-000	INTEREST-CHECKING	\$0.00		\$0.00
1000-0000-0000-41910-000	BUILDING LEASE/RENTAL	(\$382,170.00)	(\$447,170.00)	\$65,000.00
1000-0000-0040-41901-900	OTHER SPECIAL REVENUE	\$0.00		\$0.00
SUBTOTAL OTHER REVENUE		(\$382,170.00)	(\$447,170.00)	\$65,000.00
<u>TOTAL GENERAL REVENUES</u>		(\$3,699,035.79)	(\$4,419,138.44)	\$720,102.65

Account Number	Account Name	Actual Budget 21-22	Proposed Budget 22-23	Difference +/-
<u>SOCIAL WORKER</u>				
1000-0000-2120-51010-010	SOC WORKER SALARY	\$34,909.00	\$42,800.00	(\$7,891.00)
1000-0000-2120-52110-010	SOC WORKER HEALTH INS	\$0.00	\$11,400.00	(\$11,400.00)
1000-0000-2120-52210-010	SOC WORKER FICA/MED	\$2,671.00	\$595.00	\$2,076.00
1000-0000-2120-52610-010	SOC WORKER UNEMP	\$72.00	\$144.00	(\$72.00)
1000-0000-2120-52710-010	SOC WORKER COMP	\$660.00	\$1,025.00	(\$365.00)
1000-0000-2120-58000-010	SOC WORKER MISC	\$6,345.00	\$2,900.00	\$3,445.00
1000-0000-2120-52310-010	SOC WORKER MAINEPERS	\$0.00	\$2,600.00	(\$2,600.00)
SUBTOTAL SOCIAL WORKER		\$44,657.00	\$61,464.00	(\$16,807.00)
<u>HEALTH</u>				
1000-0000-2130-51010-010	NURSE SALARY	\$39,140.00	\$41,000.00	(\$1,860.00)
1000-0000-2130-52110-010	NURSE HEALTH INS	\$12,600.00	\$20,400.00	(\$7,800.00)
1000-0000-2130-52210-010	NURSE FICA/MED	\$2,995.00	\$3,142.00	(\$147.00)
1000-0000-2130-52510-010	NURSE TUITION REIMB	\$0.00	\$0.00	\$0.00
1000-0000-2130-52610-010	NURSE UNEMP	\$72.00	\$144.00	(\$72.00)
1000-0000-2130-52710-010	NURSE WORKERS COMP	\$834.00	\$1,025.00	(\$191.00)
1000-0000-2130-55200-010	NURSE PROF INS	\$500.00	\$500.00	\$0.00
1000-0000-2130-56170-010	NURSE SUPPLIES	\$2,000.00	\$2,000.00	\$0.00
1000-0000-2130-57300-010	NURSE EQUIPMENT	\$500.00	\$500.00	\$0.00
1000-0000-2130-58000-010	NURSE MISC	\$2,000.00	\$2,000.00	\$0.00
SUBTOTAL HEALTH		\$60,641.00	\$70,711.00	(\$10,070.00)
<u>LIBRARY/EDUCATIONAL MEDIA</u>				
1000-0000-2220-56400-010	LIBRARY BOOKS	\$1,000.00	\$1,000.00	\$0.00
SUBTOTAL LIBRARY		\$1,000.00	\$1,000.00	\$0.00
<u>IMPROVEMENT OF INSTRUCTION</u>				
1000-0000-2210-55800-000	IMP OF INST TRAVEL	\$1,000.00	\$1,000.00	\$0.00
1000-0000-2210-58100-900	IMP OF INST COURSES	\$7,000.00	\$9,000.00	(\$2,000.00)
SUBTOTAL IMP OF INSTRUCTION		\$8,000.00	\$10,000.00	(\$2,000.00)

Account Number	Account Name	Actual Budget 21-22	Proposed Budget 22-23	Difference +/-
<u>TECHNOLOGY</u>				
1000-0000-2230-51170-010	TECH SALARY	\$70,000.00	\$46,890.00	\$23,110.00
1000-0000-2230-52170-010	TECH HEALTH INS	\$12,000.00	\$11,400.00	\$600.00
1000-0000-2230-52270-010	TECH FICA/MED	\$5,355.00	\$6,503.00	(\$1,148.00)
1000-0000-2230-52670-010	TECH UNEMP	\$72.00	\$288.00	(\$216.00)
1000-0000-2230-52770-010	TECH WORKERS COMP	\$1,400.00	\$2,125.00	(\$725.00)
1000-0000-2230-54440-010	TECH COPIER RENTAL	\$4,500.00	\$4,500.00	\$0.00
1000-0000-2230-55350-010	TECH ONLINE SUBSCR	\$4,000.00	\$4,000.00	\$0.00
1000-0000-2230-56500-010	TECH TECH SUPPLIES	\$4,000.00	\$4,000.00	\$0.00
1000-0000-2230-57340-010	TECH HARDWARE	\$10,000.00	\$26,000.00	(\$16,000.00)
SUBTOTAL TECHNOLOGY		\$111,327.00	\$105,706.00	\$5,621.00
<u>SCHOOL COMMITTEE</u>				
1000-0000-2310-55200-900	SCH COM INS/PROF SVCS	\$12,500.00	\$12,000.00	\$500.00
1000-0000-2310-58100-900	SCH COM DUES/FEES	\$2,263.00	\$2,300.00	(\$37.00)
1000-0000-2310-55210-900	SCH COM LEGAL	\$0.00	\$3,000.00	(\$3,000.00)
SUBTOTAL SCHOOL COMMITTEE		\$14,763.00	\$17,300.00	(\$2,537.00)
<u>SUPERINTENDENT'S OFFICE</u>				
1000-0000-2320-51040-900	SUPT SALARY	\$34,000.00	\$40,000.00	(\$6,000.00)
1000-0000-2320-52240-900	SUPT FICA/MED	\$653.00	\$653.00	\$0.00
1000-0000-2320-52640-900	SUPT UNEMP	\$72.00	\$144.00	(\$72.00)
1000-0000-2320-52740-900	SUPT WORKERS COMP	\$725.00	\$1,125.00	(\$400.00)
1000-0000-2320-55800-900	SUPT TRAVEL	\$2,000.00	\$2,000.00	\$0.00
1000-0000-2320-56170-900	SUPT SUPPLIES	\$100.00	\$1,000.00	(\$900.00)
1000-0000-2320-58100-900	SUPT DUES/FEES	\$150.00	\$1,000.00	(\$850.00)
SUBTOTAL SUPT OFFICE		\$37,700.00	\$45,922.00	(\$8,222.00)

Account Number	Account Name	Actual Budget 21-22	Proposed Budget 22-23	Difference +/-
<u>PRINCIPAL'S OFFICE</u>				
1000-0000-2400-51040-010	PRIN SALARY	\$86,700.00	\$88,700.00	(\$2,000.00)
1000-0000-2400-51180-010	PRIN SEC SALARY	\$36,000.00	\$42,366.00	(\$6,366.00)
1000-0000-2400-52140-010	PRIN HEALTH INS	\$32,000.00	\$22,200.00	\$9,800.00
1000-0000-2400-52240-010	PRIN FICA/MED	\$1,214.00	\$1,286.00	(\$72.00)
1000-0000-2400-52280-010	PRIN SEC FICA/MED	\$2,754.00	\$3,241.00	(\$487.00)
1000-0000-2400-52340-010	PRIN MAINEPERS	\$3,607.00	\$3,067.00	\$540.00
1000-0000-2400-52640-010	PRIN UNEMP	\$72.00	\$144.00	(\$72.00)
1000-0000-2400-52680-010	PRINSEC UNEMP	\$72.00	\$288.00	(\$216.00)
1000-0000-2400-52740-010	PRIN WORKERS COMP	\$1,847.00	\$2,216.00	(\$369.00)
1000-0000-2400-52780-010	PRIN SEC WORKERS COMP	\$767.00	\$1,059.00	(\$292.00)
1000-0000-2400-55310-010	PRIN POSTAGE	\$2,500.00	\$2,500.00	\$0.00
1000-0000-2400-55320-010	PRIN COMMUNICATIONS	\$4,000.00	\$7,800.00	(\$3,800.00)
1000-0000-2400-55800-010	PRIN TRAVEL	\$1,000.00	\$1,000.00	\$0.00
1000-0000-2400-56170-010	PRIN SUPPLIES	\$3,000.00	\$4,500.00	(\$1,500.00)
1000-0000-2400-58100-010	PRIN DUES/FEES	\$4,000.00	\$2,500.00	\$1,500.00
1000-0000-2400-53300-010	PRIN PROF DEVEL	\$0.00	\$500.00	(\$500.00)
1000-0000-2400-58000-010	PRIN MISC	\$0.00	\$2,500.00	(\$2,500.00)
SUBTOTAL PRINCIPAL'S OFFICE		\$179,533.00	\$185,867.00	(\$6,334.00)
<u>BUSINESS MANAGER</u>				
1000-0000-2510-51170-900	BUSINESS MGR SALARY	\$25,970.00	\$31,739.00	(\$5,769.00)
1000-0000-2510-52170-900	BUSINESS MGR HEALTH INS	\$12,000.00	\$10,200.00	\$1,800.00
1000-0000-2510-52270-900	BUSINESS MGR FICA/MED	\$1,987.00	\$3,477.00	(\$1,490.00)
1000-0000-2150-52670-900	BUSINESS MGR UNEMP	\$72.00	\$144.00	(\$72.00)
1000-0000-2510-55350-900	BUSINESS MGR TYLER TECH	\$12,382.00	\$11,882.00	\$500.00
1000-0000-2510-56170-900	BUSINESS MGR SUPPLIES	\$500.00	\$2,000.00	(\$1,500.00)
1000-0000-2510-51171-900	BUSINESS MGR ADMIN ASST	\$0.00	\$23,214.00	(\$23,214.00)
SUBTOTAL BUSINESS MANAGER		\$52,911.00	\$82,656.00	(\$29,745.00)

Account Number	Account Name	Actual Budget 21-22	Proposed Budget 22-23	Difference +/-
<u>OPERATION/MAINTENANCE BUILDING</u>				
1000-0000-2600-51180-010	MAINT SALARIES	\$123,781.00	\$135,929.00	(\$12,148.00)
1000-0000-2600-52180-010	MAINT HEALTH INS	\$27,000.00	\$39,900.00	(\$12,900.00)
1000-0000-2600-52280-010	MAINT FICA/MED REG/STIP	\$9,470.00	\$13,025.00	(\$3,555.00)
1000-0000-2600-52680-010	MAINT UNEMP REG/STIP	\$282.00	\$648.00	(\$366.00)
1000-0000-2600-52780-010	MAINT WORKERS COMP REG/STIP	\$2,637.00	\$7,200.00	(\$4,563.00)
1000-0000-2600-53400-010	MAINT CONTRACTED SVCS	\$35,000.00	\$6,000.00	\$29,000.00
1000-0000-2600-54100-010	MAINT WATER/SEWER	\$15,000.00	\$18,000.00	(\$3,000.00)
1000-0000-2600-54300-010	MAINT REPAIRS/MAINT	\$20,000.00	\$15,000.00	\$5,000.00
1000-0000-2600-54390-010	MAINT TRASH SERVICE	\$3,000.00	\$3,000.00	\$0.00
1000-0000-2600-54500-010	MAINT BUILDING IMPROVEMENTS	\$40,000.00	\$17,000.00	\$23,000.00
1000-0000-2600-55200-010	MAINT PROPERTY INS	\$24,800.00	\$37,000.00	(\$12,200.00)
1000-0000-2600-56050-010	MAINT SUPPLIES	\$25,000.00	\$25,000.00	\$0.00
1000-0000-2600-56220-010	MAINT ELECTRICITY	\$50,000.00	\$85,000.00	(\$35,000.00)
1000-0000-2600-56230-010	MAINT PROPANE	\$2,000.00	\$3,000.00	(\$1,000.00)
1000-0000-2600-56240-010	MAINT HEAT FUEL	\$24,000.00	\$42,000.00	(\$18,000.00)
1000-0000-2600-56290-010	MAINT WOOD CHIPS	\$60,000.00	\$80,000.00	(\$20,000.00)
1000-0000-2600-57300-010	MAINT EQUIPMENT	\$2,000.00	\$2,000.00	\$0.00
1000-0000-2600-58000-010	POOL	\$18,000.00	\$17,000.00	\$1,000.00
SUBTOTAL OPER/MAINT		\$481,970.00	\$546,702.00	(\$64,732.00)

Account Number	Account Name	Actual Budget 21-22	Proposed Budget 22-23	Difference +/-
<u>TRANSPORTATION</u>				
1000-0000-2700-51180-900	TRANS SALARIES	\$140,438.00	\$144,873.00	(\$4,435.00)
1000-0000-2700-52180-900	TRANS HEALTH INS	\$36,000.00	\$39,900.00	(\$3,900.00)
1000-0000-2700-52280-900	TRANS FICA/MED	\$10,744.00	\$11,312.00	(\$568.00)
1000-0000-2700-52380-900	TRANS MAINEPERS	\$1,950.00	\$0.00	\$1,950.00
1000-0000-2700-52680-900	TRANS UNEMP	\$252.00	\$504.00	(\$252.00)
1000-0000-2700-52780-900	TRANS WORKERS COMP	\$2,993.00	\$3,500.00	(\$507.00)
1000-0000-2700-53400-900	TRANS CONTRACTED SVCS	\$4,000.00	\$0.00	\$4,000.00
1000-0000-2700-54100-900	TRANS WATER/SEWER	\$800.00	\$1,000.00	(\$200.00)
1000-0000-2700-54300-900	TRANS REPAIRS	\$5,000.00	\$5,000.00	\$0.00
1000-0000-2700-55200-900	TRANS VEHICLE INS	\$6,500.00	\$8,000.00	(\$1,500.00)
1000-0000-2700-55320-900	TRANS CELL PHONES	\$1,200.00	\$0.00	\$1,200.00
1000-0000-2700-56050-900	TRANS SUPPLIES	\$8,000.00	\$6,000.00	\$2,000.00
1000-0000-2700-56220-900	TRANS ELECTRICITY	\$2,500.00	\$3,500.00	(\$1,000.00)
1000-0000-2700-56230-900	TRANS BUILDING PROPANE	\$4,000.00	\$4,000.00	\$0.00
1000-0000-2700-56260-900	TRANS FUEL	\$20,000.00	\$32,000.00	(\$12,000.00)
1000-0000-2700-56700-900	TRANS SUPPLIES/PARTS	\$0.00	\$0.00	\$0.00
1000-0000-2700-57360-900	BUS PURCHASE	\$0.00	\$0.00	\$0.00
1000-0000-2700-58000-900	TRANS MISC	\$1,000.00	\$1,000.00	\$0.00
1000-0000-2700-58310-900	BUS LOAN PRINCIPLE	\$18,915.50	\$39,452.33	(\$20,536.83)
SUBTOTAL TRANSPORTATION		\$264,292.50	\$300,041.33	(\$35,748.83)
<u>NUTRITION TRANSFER</u>				
1000-0000-3100-59100-010	NUTRITION TRANSFER	\$500.00	\$500.00	\$0.00
SUBTOTAL NUTRITION TRANSFER		\$500.00	\$500.00	\$0.00
<u>DEBT SERVICE</u>				
1000-0000-5100-58310-900	DEBT SERVICE PRINCIPAL	\$91,518.74	\$167,502.07	(\$75,983.33)
1000-0000-5100-58330-900	BOND PASS THROUGH PAYMENTS	\$655,194.22	\$686,399.40	(\$31,205.18)
SUBTOTAL DEBT SERVICE		\$746,712.96	\$853,901.47	(\$107,188.51)

Account Number	Account Name	Actual Budget 21-22	Proposed Budget 22-23	Difference +/-
<u>PRE-K INSTRUCTION</u>				
1000-1121-1000-51010-010	PRE-K TEACHER SALARY	\$20,500.00	\$21,400.00	(\$900.00)
1000-1121-1000-52110-010	PRE-K HEALTH INS	\$4,000.00	\$20,369.00	(\$16,369.00)
1000-1121-1000-52210-010	PRE-K FICA/MED PROF/STIP	\$298.00	\$311.00	(\$13.00)
1000-1121-1000-52310-010	PRE-K MAINEPERS PROF/STIP	\$853.00	\$313.00	\$540.00
1000-1121-1000-52610-010	PRE-K UNEMP PROF/STIP	\$72.00	\$144.00	(\$72.00)
1000-1121-1000-52710-010	PRE-K WORKERS COMP PROF/STIP	\$437.00	\$500.00	(\$63.00)
1000-1121-1000-56100-010	PRE-K SUPPLIES	\$750.00	\$0.00	\$750.00
1000-1121-1000-56400-010	PRE-K BOOKS	\$300.00	\$0.00	\$300.00
1000-1121-1000-51020-010	PRE-K ED TECH SALARY	\$0.00	\$20,069.00	(\$20,069.00)
1000-1121-1000-52220-010	PRE-K FICA/MED ED TECH	\$0.00	\$1,536.00	(\$1,536.00)
1000-1121-1000-52620-010	PRE-K UNEMP ED TECH	\$0.00	\$144.00	(\$144.00)
1000-1121-1000-52720-010	PRE-K WORKERS COMP ED TECH	\$0.00	\$500.00	(\$500.00)
1000-1121-1000-57300-010	PRE-K EQUIPMENT	\$0.00	\$48,733.64	(\$48,733.64)
1000-1121-1000-58000-010	PRE-K MISC	\$0.00	\$19,945.00	(\$19,945.00)
SUBTOTAL PRE-K		\$27,210.00	\$133,964.64	(\$106,754.64)
<u>K-2 INSTRUCTION</u>				
1000-1120-1000-51010-010	K-2 TEACHER SALARY	\$119,500.00	\$132,000.00	(\$12,500.00)
1000-1120-1000-51020-010	K-2 ED TECH SALARY	\$0.00	\$0.00	\$0.00
1000-1120-1000-51230-010	K-2 SUBS	\$2,000.00	\$2,000.00	\$0.00
1000-1120-1000-52110-010	K-2 HEALTH INS	\$36,000.00	\$31,800.00	\$4,200.00
1000-1120-1000-52210-010	K-2 FICA/MED PROF/STIP	\$1,733.00	\$1,925.00	(\$192.00)
1000-1120-1000-52220-010	K-2 FICA/MED ED TECH	\$0.00	\$0.00	\$0.00
1000-1120-1000-52230-010	K-2 FICA/MED SUBS	\$153.00	\$153.00	\$0.00
1000-1120-1000-52310-010	K-2 MAINEPERS PROF/STIP	\$4,972.00	\$5,521.00	(\$549.00)
1000-1120-1000-52320-010	K-2 MAINEPERS ED TECH	\$0.00	\$0.00	\$0.00
1000-1120-1000-52610-010	K-2 UNEMP PROF/STIP	\$216.00	\$432.00	(\$216.00)
1000-1120-1000-52620-010	K-2 UNEMP ED TECH	\$0.00	\$0.00	\$0.00
1000-1120-1000-52710-010	K-2 WORKERS COMP PROF/STIP	\$2,588.00	\$2,827.00	(\$239.00)
1000-1120-1000-52720-010	K-2 WORKERS COMP ED TECH	\$0.00	\$0.00	\$0.00
1000-1120-1000-56100-010	K-2 SUPPLIES	\$3,000.00	\$3,000.00	\$0.00
1000-1120-1000-56400-010	K-2 BOOKS	\$2,500.00	\$2,500.00	\$0.00
SUBTOTAL K-2		\$172,662.00	\$182,158.00	(\$9,496.00)

Account Number	Account Name	Actual Budget 21-22	Proposed Budget 22-23	Difference +/-
<u>3-8 INSTRUCTION</u>				
1000-1100-1000-51010-010	3-8 TEACHER SALARY	\$368,989.33	\$388,000.00	(\$19,010.67)
1000-1100-1000-51020-010	3-8 ED TECH SALARY	\$0.00	\$0.00	\$0.00
1000-1100-1000-51230-010	3-8 SUBS	\$7,000.00	\$9,000.00	(\$2,000.00)
1000-1100-1000-52110-010	3-8 HEALTH INS	\$90,000.00	\$106,800.00	(\$16,800.00)
1000-1100-1000-52210-010	3-8 FICA/MED PROF/STIP	\$5,555.00	\$5,918.00	(\$363.00)
1000-1100-1000-52220-010	3-8 FICA/MED ED TECH	\$0.00	\$0.00	\$0.00
1000-1100-1000-52230-010	3-8 FICA/MED SUBS	\$131.00	\$689.00	(\$558.00)
1000-1100-1000-52310-010	3-8 MAINEPERS PROF	\$15,937.00	\$16,977.00	(\$1,040.00)
1000-1100-1000-52320-010	3-8 MAINEPERS ED TECH	\$0.00	\$0.00	\$0.00
1000-1100-1000-52610-010	3-8 UNEMP PROF/STIP	\$720.00	\$1,296.00	(\$576.00)
1000-1100-1000-52620-010	3-8 UNEMP ED TECH	\$0.00	\$0.00	\$0.00
1000-1100-1000-52710-010	3-8 WORKERS COMP PROF/STIP	\$8,330.00	\$8,693.00	(\$363.00)
1000-1100-1000-52720-010	3-8 WORKERS COMP ED TECH	\$0.00	\$0.00	\$0.00
1000-1100-1000-55800-010	3-8 TRAVEL	\$1,000.00	\$0.00	\$1,000.00
1000-1100-1000-56100-010	3-8 SUPPLIES	\$9,000.00	\$9,000.00	\$0.00
1000-1100-1000-56400-010	3-8 BOOKS	\$10,000.00	\$10,000.00	\$0.00
SUBTOTAL 3-8		\$516,662.33	\$556,373.00	(\$39,710.67)
<u>9-12 INSTRUCTION</u>				
1000-1200-1000-55610-990	SECONDARY TUITION	\$588,000.00	\$803,000.00	(\$215,000.00)
1000-2200-1000-53440-310	SECONDARY SPED TUITION	\$50,000.00	\$0.00	\$50,000.00
SUBTOTAL 9-12		\$638,000.00	\$803,000.00	(\$165,000.00)

Account Number	Account Name	Actual Budget 21-22	Proposed Budget 22-23	Difference +/-
<u>SPECIAL EDUCATION</u>				
1000-2200-1000-51010-010	SPED TEACHER SALARY	\$95,000.00	\$107,000.00	(\$12,000.00)
1000-2200-1000-51020-010	SPED ED TECH SALARY	\$76,000.00	\$81,876.00	(\$5,876.00)
1000-2200-1000-52110-010	SPED HEALTH INS	\$30,000.00	\$31,800.00	(\$1,800.00)
1000-2200-1000-52210-010	SPED FICA/MED TEACHER	\$1,378.00	\$1,552.00	(\$174.00)
1000-2200-1000-52220-010	SPED FICA/MED ED TECH	\$5,815.00	\$0.00	\$5,815.00
1000-2200-1000-52310-010	SPED MAINEPERS TEACHER	\$3,952.00	\$4,452.00	(\$500.00)
1000-2200-1000-52320-010	SPED MAINEPERS ED TECH	\$800.00	\$6,264.00	(\$5,464.00)
1000-2200-1000-52610-010	SPED UNEMP TEACHER	\$144.00	\$288.00	(\$144.00)
1000-2200-1000-52620-010	SPED UNEMP ED TECH	\$306.00	\$576.00	(\$270.00)
1000-2200-1000-52710-010	SPED WORKERS COMP TEACHER	\$2,024.00	\$3,500.00	(\$1,476.00)
1000-2200-1000-52720-010	SPED WORKERS COMP ED TECH	\$1,619.00	\$4,000.00	(\$2,381.00)
1000-2200-1000-53440-010	SPED ELEM CONTRACTED SVCS	\$75,000.00	\$108,000.00	(\$33,000.00)
1000-2200-1000-56100-010	SPED SUPPLIES	\$1,100.00	\$1,200.00	(\$100.00)
1000-2200-1000-58000-010	SPED MISC	\$600.00	\$600.00	\$0.00
SUBTOTAL SPECIAL EDUCATION		\$293,738.00	\$351,108.00	(\$57,370.00)

Account Number	Account Name	Actual Budget 21-22	Proposed Budget 22-23	Difference +/-
<u>ATHLETIC DIRECTOR</u>				
1000-9200-2330-51500-010	ATH DIR STIPEND	\$4,700.00	\$4,700.00	\$0.00
1000-9200-2330-52200-010	ATH DIR FICA/MED	\$0.00	\$0.00	\$0.00
1000-9200-2330-52300-010	ATH DIR MAINEPERS	\$200.00	\$200.00	\$0.00
1000-9200-2330-53300-010	ATH DIR PROF DEVELOPMENT	\$500.00	\$500.00	\$0.00
SUBTOTAL ATHLETIC DIRECTOR		\$5,400.00	\$5,400.00	\$0.00
<u>CO-CURRICULAR</u>				
1000-9100-1000-51550-010	CO-CURR STIPENDS	\$4,000.00	\$5,500.00	(\$1,500.00)
1000-9100-1000-52200-010	CO-CURR FICA/MED	\$306.00	\$350.00	(\$44.00)
1000-9100-1000-56100-010	CO-CURR SUPPLIES	\$1,000.00	\$1,000.00	\$0.00
1000-9100-1000-58100-010	CO-CURR DUES/FEES	\$5,500.00	\$5,500.00	\$0.00
SUBTOTAL CO-CURRICULAR		\$10,806.00	\$12,350.00	(\$1,544.00)
<u>EXTRA-CURRICULAR</u>				
1000-9200-1000-51500-010	EXTRA-CURR STIPENDS	\$11,129.00	\$10,500.00	\$629.00
1000-9200-1000-52200-010	EXTRA-CURR FICA/MED	\$811.00	\$850.00	(\$39.00)
1000-9200-1000-53000-010	EXTRA-CURR PURCH SVCS	\$5,470.00	\$4,470.00	\$1,000.00
1000-9200-1000-56100-010	EXTRA-CURR SUPPLIES	\$4,320.00	\$3,320.00	\$1,000.00
1000-9200-1000-58000-010	EXTRA-CURR MISC	\$2,160.00	\$2,160.00	\$0.00
1000-9200-1000-58100-010	EXTRA-CURR DUES/FEES	\$1,660.00	\$1,660.00	\$0.00
1000-9200-2700-58500-010	EXTRA-CURR TRANSPORTATION	\$5,000.00	\$5,000.00	\$0.00
SUBTOTAL EXTRA-CURRICULAR		\$30,550.00	\$27,960.00	\$2,590.00
<u>GIFTED AND TALENTED</u>				
	G/T STIPEND	\$0.00	\$45,500.00	(\$45,500.00)
	G/T MAINPERS	\$0.00	\$1,893.00	(\$1,893.00)
	G/T FICA/MED	\$0.00	\$661.00	(\$661.00)
	G/T UNEMP	\$0.00	\$169.00	(\$169.00)
	G/T WORKERS COMP	\$0.00	\$125.00	(\$125.00)
	G/T SUPPLIES	\$0.00	\$2,306.00	(\$2,306.00)
	G/T Health		\$14,400.00	
SUBTOTAL GIFTED AND TALENTED		\$0.00	\$65,054.00	(\$65,054.00)
<u>TOTAL GENERAL EXPENSES</u>		<u>\$3,699,035.79</u>	<u>\$4,419,138.44</u>	<u>(\$720,102.65)</u>