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39	1000-1121-1000-561200-010	SUPPLIES INSTRUCT ART PRE K-2	\$320.00	\$300.00	\$20.00	6.67%	\$109.47
40	1000-1121-1000-573000-010	EQUIPMENT PRE K-2	\$1,100.00	\$0.00	\$1,100.00	0.00%	\$0.00
SUBTOTAL PRE K-2 GRADES			\$187,147.00	\$199,948.08	(\$12,801.08)	-6.40%	\$12,589.15
3-8 GRADES							
41	1000-1100-1000-510100-010	TEACHER SALARY 3-8	\$434,512.00	\$411,965.12	\$22,546.88	5.47%	\$340,696.14
42	1000-1100-1000-510230-010	ED TECH SALARY 3-8	\$0.00	\$0.00	\$0.00	0.00%	\$2,737.56
43	1000-1100-1000-512300-010	SUBS SALARY 3-8	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$25,724.10
44	1000-1100-1000-521100-010	TEACHERS HLTH INS 3-8	\$113,964.00	\$98,522.85	\$15,441.15	15.67%	\$83,749.95
45	1000-1100-1000-522100-010	TEACHER MEDI 3-8	\$6,307.00	\$5,971.00	\$336.00	5.63%	\$4,688.51
46	1000-1100-1000-522230-010	ED TECH MEDI/SS 3-8	\$0.00	\$5,978.00	(\$5,978.00)	-100.00%	\$39.68
47	1000-1100-1000-522300-010	SUBS MEDI/SS 3-8	\$765.00	\$765.00	\$0.00	0.00%	\$483.97
48	1000-1100-1000-523100-010	TEACHER MEPERS 3-8	\$19,559.00	\$17,968.00	\$1,591.00	8.85%	\$14,853.99
49	1000-1100-1000-523230-010	ED TECH MEPERS 3-8	\$0.00	\$0.00	\$0.00	#DIV/0!	\$119.34
50	1000-1100-1000-523300-010	SUBS MEPERS 3-8	\$0.00	\$0.00	\$0.00	#DIV/0!	\$957.41
51	1000-1100-1000-526100-010	TEACHER UC 3-8	\$1,287.00	\$1,228.80	\$58.20	4.74%	\$1,783.68
52	1000-1100-1000-526150-010	TEACHER PFML 3-8	\$2,179.00	\$2,066.00	\$113.00	5.47%	\$2,790.94
53	1000-1100-1000-526230-010	ED TECH UC 3-8	\$0.00	\$0.00	\$0.00	#DIV/0!	\$14.07
54	1000-1100-1000-526250-010	ED TECH PFML 3-8	\$0.00	\$0.00	\$0.00	#DIV/0!	\$13.71
55	1000-1100-1000-526300-010	SUBS UC 3-8	\$165.00	\$160.00	\$5.00	3.13%	\$316.89
56	1000-1100-1000-526350-010	SUBS PFML 3-8	\$50.00	\$50.00	\$0.00	0.00%	\$134.62
57	1000-1100-1000-527100-010	TEACHER WC 3-8	\$1,977.00	\$2,186.00	(\$209.00)	-9.56%	\$1,405.46
58	1000-1100-1000-527230-010	ED TECH WC 3-8	\$0.00	\$0.00	\$0.00	#DIV/0!	\$11.26
59	1000-1100-1000-527300-010	SUBS WC 3-8	\$46.00	\$50.00	(\$4.00)	-8.00%	\$106.15
60	1000-1100-1000-529101-010	TEACHER RETIREMENT 3-8	\$14,967.00	\$14,948.00	\$19.00	0.13%	\$0.00
61	1000-1100-1000-533000-010	PROF DEVL 3-8	\$112.00	\$250.00	(\$138.00)	-55.20%	\$0.00
62	1000-1100-1000-553500-010	ONLINE SUBSCRIPTIONS 3-8	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
63	1000-1100-1000-558000-010	PROF DEVL TRAVEL 3-8	\$0.00	\$250.00	(\$250.00)	-100.00%	\$126.00
64	1000-1100-1000-560000-010	SUPPLIES CONSUMABLES 3-8	\$1,600.00	\$1,042.00	\$558.00	53.55%	\$515.17
65	1000-1100-1000-561000-010	SUPPLIES INSTRUCT 3-8	\$250.00	\$1,042.00	(\$792.00)	-76.01%	\$1,358.80
66	1000-1100-1000-561200-010	SUPPLIES INSTRUCT ART 3-8	\$782.00	\$500.00	\$282.00	56.40%	\$201.42
67	1000-1100-1000-564000-010	BOOKS & PERIODICALS 3-8	\$0.00	\$450.00	(\$450.00)	-100.00%	\$574.85
68	1000-1100-1000-564010-010	TEXT BOOKS 3-8	\$0.00	\$1,030.00	(\$1,030.00)	-100.00%	\$36.98
69	1000-1100-1000-573000-010	EQUIPMENT 3-8	\$1,700.00	\$1,776.00	(\$76.00)	-4.28%	\$0.00
70	1000-1100-1000-581000-010	INSTR DUES & FEES 3-8	\$0.00	\$0.00	\$0.00	0.00%	\$30.81
71	1000-1100-1000-581001-010	FIELD TRIP DUES & FEES 3-8	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
72	1000-1100-2700-585000-010	FIELD TRIP TRAVEL 3-8	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
SUBTOTAL 3-8 GRADES			\$610,222.00	\$578,198.77	\$32,023.23	5.54%	\$483,471.46
9-12 GRADES							
73	1000-1200-1000-510100-300	TEACHER SALARY 9-12	\$302,414.00	\$286,731.34	\$15,682.66	5.47%	\$198,150.25
74	1000-1200-1000-512300-300	SUBS SALARY 9-12	\$7,500.00	\$7,500.00	\$0.00	0.00%	\$7,445.10
75	1000-1200-1000-521100-300	TEACHER HLTH INS 9-12	\$87,426.00	\$94,435.14	(\$7,009.14)	-7.42%	\$52,892.45
76	1000-1200-1000-522100-300	TEACHER MEDI 9-12	\$4,389.00	\$4,160.00	\$229.00	5.50%	\$2,727.02
77	1000-1200-1000-522300-300	SUBS MEDI/SS 9-12	\$574.00	\$574.00	\$0.00	0.00%	\$252.79
78	1000-1200-1000-523100-300	TEACHER MEPERS 9-12	\$13,612.00	\$12,505.00	\$1,107.00	8.85%	\$8,623.87
79	1000-1200-1000-523300-300	SUBS MEPERS 9-12	\$0.00	\$0.00	\$0.00	#DIV/0!	\$164.59
80	1000-1200-1000-526100-300	TEACHER UC 9-12	\$891.00	\$883.20	\$7.80	0.88%	\$817.35
81	1000-1200-1000-526150-300	TEACHER PFML 9-12	\$1,514.00	\$1,438.00	\$76.00	5.29%	\$1,604.19
82	1000-1200-1000-526300-300	SUBS UC 9-12	\$124.00	\$120.00	\$4.00	3.33%	\$116.70
83	1000-1200-1000-526350-300	SUBS PFML 9-12	\$38.00	\$38.00	\$0.00	0.00%	\$40.77
84	1000-1200-1000-527100-300	TEACHER WC 9-12	\$1,375.00	\$1,303.00	\$72.00	5.53%	\$817.55
85	1000-1200-1000-527300-300	SUBS WC 9-12	\$35.00	\$35.00	\$0.00	0.00%	\$30.74
86	1000-1200-1000-533000-300	PROF DEVL 9-12	\$37.00	\$1,610.00	(\$1,573.00)	-97.70%	\$1,664.73

87	1000-1200-1000-553500-300	ONLINE SUBSCRIPTIONS 9-12	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
88	1000-1200-1000-558000-300	PROF DEVL TRAVEL 9-12	\$0.00	\$250.00	(\$250.00)	-100.00%	\$0.00
89	1000-1200-1000-560000-300	SUPPLIES CONSUMABLES 9-12	\$1,500.00	\$1,395.00	\$105.00	7.53%	\$1,131.39
90	1000-1200-1000-561000-300	SUPPLIES INSTRUCT 9-12	\$975.00	\$0.00	\$975.00	100.00%	\$2,628.40
91	1000-1200-1000-561200-300	SUPPLIES INSTRUCT ART 9-12	\$493.00	\$0.00	\$493.00	100.00%	\$126.99
92	1000-1200-1000-564000-300	BOOKS & PERIODICALS 9-12	\$300.00	\$0.00	\$300.00	100.00%	\$0.00
93	1000-1200-1000-564010-300	TEXT BOOKS 9-12	\$0.00	\$1,980.00	(\$1,980.00)	-100.00%	\$231.94
94	1000-1200-1000-573000-300	EQUIPMENT 9-12	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
95	1000-1200-1000-581000-300	INSTR DUES & FEES 9-12	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
96	1000-1200-1000-581001-300	FIELD TRIP DUES & FEES 9-12	\$0.00	\$0.00	\$0.00	100.00%	\$0.00
97	1000-1200-2700-585000-300	FIELD TRIP TRAVEL 9-12	\$0.00	\$0.00	\$0.00	100.00%	\$0.00
98	1000-1200-2100-556000-300	STUDENT TUITION 9-12	\$8,450.00	\$2,600.00	\$5,850.00	225.00%	\$1,625.00
99	1000-2900-1000-525100-950	GIFTED & TAL TUITION PRE K-8	\$1,000.00	\$3,000.00	(\$2,000.00)	-66.67%	\$0.00
100	1000-2900-1000-525100-990	GIFTED & TAL TUITION PRE 9-12	\$500.00	\$2,000.00	(\$1,500.00)	-75.00%	\$0.00
SUBTOTAL 9-12 GRADES			\$433,147.00	\$422,557.68	\$10,589.32	2.51%	\$281,091.82
TOTAL ARTICLE II REGULAR INSTRUCTION			\$1,230,516.00	\$1,200,704.53	\$29,811.47	2.48%	\$777,152.43
ARTICLE III SPECIAL ED/SPEECH							
ED TECHS							
101	1000-2100-1000-510230-950	ED TECH SALARY PRE K-8	\$116,669.00	\$145,597.00	(\$28,928.00)	-19.87%	\$62,915.70
102	1000-2100-1000-510230-990	ED TECH SALARY 9-12	\$19,766.00	\$12,819.00	\$6,947.00	54.19%	\$1,693.69
103	1000-2100-1000-522230-950	ED TECH MEDI/SS PRE K-8	\$4,736.00	\$7,977.00	(\$3,241.00)	-40.63%	\$1,837.96
104	1000-2100-1000-522230-990	ED TECH MEDI/SS 9-12	\$608.00	\$186.00	\$422.00	226.88%	\$129.51
105	1000-2100-1000-523230-950	ED TECH MEPERS PRE K-8	\$3,044.00	\$2,227.00	\$817.00	36.69%	\$2,092.16
106	1000-2100-1000-523230-990	ED TECH MEPERS 9-12	\$659.00	\$559.00	\$100.00	17.89%	\$0.00
107	1000-2100-1000-526230-950	ED TECH UC PRE K-8	\$931.00	\$1,132.80	(\$201.80)	-17.81%	\$477.00
108	1000-2100-1000-526230-990	ED TECH UC 9-12	\$476.00	\$96.00	\$380.00	395.83%	\$27.09
109	1000-2100-1000-526250-950	ED TECH PFML PRE K-8	\$586.00	\$731.00	(\$145.00)	-19.84%	\$314.58
110	1000-2100-1000-526250-990	ED TECH PFML 9-12	\$100.00	\$65.00	\$35.00	53.85%	\$8.47
111	1000-2100-1000-527230-950	ED TECH WC PRE K-8	\$533.00	\$664.00	(\$131.00)	-19.73%	\$259.56
112	1000-2100-1000-527230-990	ED TECH WC 9-12	\$92.00	\$59.00	\$33.00	55.93%	\$6.99
TOTAL ED TECHS			\$148,200.00	\$172,112.80	(\$23,912.80)	-13.89%	\$69,762.71
SPECIAL ED SUBSTITUTES							
113	1000-2100-1000-512300-950	SUBS SALARY PRE K-8	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$1,534.00
114	1000-2100-1000-512300-990	SUBS SALARY 9-12	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$118.00
115	1000-2100-1000-522300-950	SUBS MEDI/SS PRE K-8	\$765.00	\$765.00	\$0.00	0.00%	\$51.49
116	1000-2100-1000-522300-990	SUBS MEDI/SS 9-12	\$383.00	\$383.00	\$0.00	0.00%	\$9.03
117	1000-2100-1000-523300-950	SUBS MEPERS PRE K-8	\$450.00	\$436.00	\$14.00	3.21%	\$25.71
118	1000-2100-1000-523300-990	SUBS MEPERS 9-12	\$225.00	\$218.00	\$7.00	3.21%	\$0.00
119	1000-2100-1000-526300-950	SUBS UC PRE K-8	\$165.00	\$160.00	\$5.00	3.13%	\$22.67
120	1000-2100-1000-526300-990	SUBS UC 9-12	\$83.00	\$80.00	\$3.00	3.75%	\$1.89
121	1000-2100-1000-526350-950	SUBS PFML PRE K-8	\$50.00	\$50.00	\$0.00	0.00%	\$10.62
122	1000-2100-1000-526350-990	SUBS PFML 9-12	\$25.00	\$25.00	\$0.00	0.00%	\$0.59
123	1000-2100-1000-527300-950	SUBS WC PRE K-8	\$46.00	\$46.00	\$0.00	0.00%	\$6.34
124	1000-2100-1000-527300-990	SUBS WC 9-12	\$23.00	\$23.00	\$0.00	0.00%	\$0.49
TOTAL SPECIAL ED SUBSTITUTES			\$17,215.00	\$17,186.00	\$29.00	0.17%	\$1,780.83
SPECIAL ED EXPENSES							
125	1000-2100-1000-553100-950	SPEC ED POSTAGE PRE K-8	\$500.00	\$800.00	(\$300.00)	-37.50%	\$0.00
126	1000-2100-1000-553100-990	SPEC ED POSTAGE 9-12	\$500.00	\$800.00	(\$300.00)	-37.50%	\$0.00
127	1000-2100-1000-561000-950	SPC ED INSTRUCT SUPP PRE K-8	\$1,548.00	\$490.00	\$1,058.00	215.92%	\$0.00
128	1000-2100-1000-561000-990	SPC ED INSTRUCT SUPP 9-12	\$515.00	\$210.00	\$305.00	145.24%	\$0.00
129	1000-2100-1000-573000-950	SPC ED EQUIPMENT PRE K-8	\$215.00	\$350.00	(\$135.00)	-38.57%	\$526.99
130	1000-2100-1000-573000-990	SPC ED EQUIPMENT 9-12	\$0.00	\$150.00	(\$150.00)	-100.00%	\$0.00
131	1000-2100-1000-581000-950	SPC ED DUES & FEES PRE K-8	\$657.00	\$1,026.80	(\$369.80)	-36.01%	\$853.65

132	1000-2100-1000-581000-990	SPC ED DUES & FEES 9-12	\$218.00	\$181.20	\$36.80	20.31%	\$365.85
TOTAL SPECIAL ED EXPENSES			\$4,153.00	\$4,008.00	\$145.00	3.62%	\$1,746.49
RESOURCE ROOM TEACHERS							
133	1000-2200-1000-510100-950	RR TEACHER SALARY PRE K-8	\$53,695.00	\$52,132.00	\$1,563.00	3.00%	\$71,731.25
134	1000-2200-1000-510100-990	RR TEACHER SALARY 9-12	\$54,774.00	\$49,167.00	\$5,607.00	11.40%	\$600.00
135	1000-2200-1000-521100-950	RR TEACHER HLTH INS PRE K-8	\$14,196.00	\$12,723.60	\$1,472.40	11.57%	\$21,206.00
136	1000-2200-1000-521100-990	RR TEACHER HLTH INS 9-12	\$14,196.00	\$12,723.60	\$1,472.40	11.57%	\$0.00
137	1000-2200-1000-522100-950	RR TEACHER MEDI PRE K-8	\$779.00	\$756.00	\$23.00	3.04%	\$1,145.18
138	1000-2200-1000-522100-990	RR TEACHER MEDI 9-12	\$795.00	\$713.00	\$82.00	11.50%	\$8.70
139	1000-2200-1000-523100-950	RR TEACHER MEPERS PRE K-8	\$2,417.00	\$2,273.00	\$144.00	6.34%	\$3,053.71
140	1000-2200-1000-523100-990	RR TEACHER MEPERS 9-12	\$2,465.00	\$2,144.00	\$321.00	14.97%	\$26.15
141	1000-2200-1000-526100-950	RR TEACHER UC PRE K-8	\$198.00	\$192.00	\$6.00	3.13%	\$338.64
142	1000-2200-1000-526100-990	RR TEACHER UC 9-12	\$198.00	\$192.00	\$6.00	3.13%	\$0.00
143	1000-2200-1000-526150-950	RR TEACHER PFML PRE K-8	\$269.00	\$261.00	\$8.00	3.07%	\$689.44
144	1000-2200-1000-526150-990	RR TEACHER PFML 9-12	\$274.00	\$246.00	\$28.00	11.38%	\$6.00
145	1000-2200-1000-527100-950	RR TEACHER WC PRE K-8	\$244.00	\$237.00	\$7.00	2.95%	\$295.83
146	1000-2200-1000-527100-990	RR TEACHER WC 9-12	\$249.00	\$224.00	\$25.00	11.16%	\$2.48
TOTAL RESOURCE ROOM TEACHERS			\$144,749.00	\$133,984.20	\$10,764.80	8.03%	\$99,103.38
TUITION & TRANSPORTATION TO PRIVATE SCHOOL							
147	1000-2300-1000-556300-990	TUITION TO PVT SCHOOL	\$0.00	\$45,000.00	(\$45,000.00)	-100.00%	\$45,032.36
148	1000-2300-2700-551100-990	PURCH SVC TRANS PVT SCH	\$0.00	\$42,000.00	(\$42,000.00)	-100.00%	\$30,387.93
TOTAL TUITION & TRANSPORTATION TO PRIVATE SCHOOL			\$0.00	\$87,000.00	(\$87,000.00)	-100.00%	\$75,420.29
SPECIAL ED SECRETARY							
149	1000-2500-2330-511800-950	SPC ED SEC SALARY PRE K-8	\$7,172.00	\$6,830.00	\$342.00	5.01%	\$4,842.56
150	1000-2500-2330-511800-990	SPC ED SEC SALARY 9-12	\$7,172.00	\$6,830.00	\$342.00	5.01%	\$5,054.56
151	1000-2500-2330-521800-950	SPC ED SEC HLTH INS PRE K-8	\$5,737.00	\$5,929.21	(\$192.21)	-3.24%	\$3,569.70
152	1000-2500-2330-521800-990	SPC ED SEC HLTH INS 9-12	\$5,737.00	\$5,929.20	(\$192.20)	-3.24%	\$5,159.95
153	1000-2500-2330-522800-950	SPC ED SEC MEDI/SS PRE K-8	\$549.00	\$524.00	\$25.00	4.77%	\$331.37
154	1000-2500-2330-522800-990	SPC ED SEC MEDI/SS 9-12	\$549.00	\$524.00	\$25.00	4.77%	\$347.47
155	1000-2500-2330-526800-950	SPC ED SEC UC PRE K-8	\$39.00	\$192.00	(\$153.00)	-79.69%	\$6.28
156	1000-2500-2330-526800-990	SPC ED SEC UC 9-12	\$39.00	\$192.00	(\$153.00)	-79.69%	(\$9.24)
157	1000-2500-2330-526850-950	SPC ED SEC PFML PRE K-8	\$36.00	\$35.00	\$1.00	2.86%	\$21.65
158	1000-2500-2330-526850-990	SPC ED SEC PFML 9-12	\$36.00	\$35.00	\$1.00	2.86%	\$22.70
159	1000-2500-2330-527800-950	SPC ED SEC WC PRE K-8	\$33.00	\$31.00	\$2.00	6.45%	\$19.80
160	1000-2500-2330-527800-990	SPC ED SEC WC 9-12	\$33.00	\$31.00	\$2.00	6.45%	\$20.79
TOTAL SPECIAL ED SECRETARY			\$27,132.00	\$27,082.41	\$49.59	0.18%	\$19,387.59
SPECIAL SERVICES							
160	1000-2500-2330-533000-950	SPC ED PROF DEVL PRE K-8	\$900.00	\$1,016.00	(\$116.00)	-11.42%	\$111.86
161	1000-2500-2330-533000-990	SPC ED PROF DEVL 9-12	\$0.00	\$508.00	(\$508.00)	-100.00%	\$47.94
162	1000-2500-2330-534400-950	SE DIR CONTR SVC PRE K-8	\$7,500.00	\$3,500.00	\$4,000.00	114.29%	\$6,492.28
163	1000-2500-2330-534400-990	SE DIR CONTR SVC 9-12	\$2,500.00	\$1,500.00	\$1,000.00	66.67%	\$1,486.66
164	1000-2500-2330-534500-950	SPC ED LEGAL FEES PRE K-8	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$62.70
165	1000-2500-2330-558000-950	SPC ED PROF DEVL TRVL PRE K-8	\$420.00	\$0.00	\$420.00	#DIV/0!	\$82.60
166	1000-2500-2330-581000-950	SPC ED DUES & FEES PRE K-8	\$0.00	\$200.00	(\$200.00)	-100.00%	\$405.00
167	1000-2500-2330-581000-990	SPC ED DUES & FEES 9-12	\$200.00	\$200.00	\$0.00	0.00%	\$0.00
168	1000-2800-1000-512330-950	EXTENDED SCH YR SVC PRE K-8	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$855.00
169	1000-2800-2140-534400-950	PSYCHOLOGICAL SVC PRE K-8	\$5,390.00	\$5,390.00	\$0.00	0.00%	\$5,087.50
170	1000-2800-2140-534400-990	PSYCHOLOGICAL SVC 9-12	\$1,300.00	\$2,310.00	(\$1,010.00)	-43.72%	\$0.00
171	1000-2800-2150-534400-950	SPEECH CONTR SVC PRE K-8	\$41,250.00	\$37,272.50	\$3,977.50	10.67%	\$24,626.17
172	1000-2800-2150-534400-990	SPEECH CONTR SVC 9-12	\$13,750.00	\$15,508.50	(\$1,758.50)	-11.34%	\$12,265.85
173	1000-2800-2150-534401-950	SPEECH ASSESS PRE K-8	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$0.00
174	1000-2800-2150-534401-990	SPEECH ASSESS 9-12	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$0.00
175	1000-2800-2160-534400-950	OT CONTR SVC PRE K-8	\$51,250.00	\$84,350.00	(\$33,100.00)	100.00%	\$16,294.09
176	1000-2800-2160-534400-990	OT CONTR SVC 9-12	\$13,750.00	\$36,150.00	(\$22,400.00)	100.00%	\$11,495.21

TOTAL SPECIAL SERVICES
TOTAL ARTICLE III SPECIAL EDUCATION

\$149,710.00
\$491,159.00

\$199,405.00
\$640,778.41

(\$49,695.00)
(\$149,619.41)

-24.92%
-23.35%

\$79,312.86
\$346,514.15

ARTICLE IV ATHLETICS & CO-CURR

177	1000-9100-1000-515000-010	CO-CURR STIPENDS PRE K-8	\$2,620.00	\$2,159.85	\$460.15	21.30%	\$2,809.50
178	1000-9100-1000-522000-010	CO-CURR MEDI/SS PRE K-8	\$38.00	\$166.00	(\$128.00)	-77.11%	\$37.84
179	1000-9100-1000-523000-010	CO-CURR MEPERS PRE K-8	\$118.00	\$95.00	\$23.00	24.21%	\$122.48
180	1000-9100-1000-526000-010	CO-CURR UC PRE K-8	\$44.00	\$35.00	\$9.00	25.71%	\$1.04
181	1000-9100-1000-526050-010	CO-CURR PFML PRE K-8	\$14.00	\$11.00	\$3.00	27.27%	\$26.10
182	1000-9100-1000-527000-010	CO-CURR WC PRE K-8	\$109.00	\$9.81	\$99.19	1011.11%	\$11.60
183	1000-9100-1000-558100-010	CO-CURR TRAVEL PRE K-8	\$0.00	\$1,700.00	(\$1,700.00)	-100.00%	\$0.00
184	1000-9100-1000-560000-010	CO-CURR GEN SUPP PRE K-8	\$0.00	\$1,625.00	(\$1,625.00)	-100.00%	\$0.00
185	1000-9200-1000-515000-010	COACH STIPENDS PRE K-8	\$6,976.00	\$6,852.00	\$124.00	1.81%	\$3,738.00
186	1000-9200-1000-522000-010	COACH MEDI/SS PRE K-8	\$318.00	\$574.00	(\$256.00)	-44.60%	\$84.05
187	1000-9200-1000-523000-010	COACH MEPERS PRE K-8	\$314.00	\$327.00	(\$13.00)	-3.98%	\$141.17
188	1000-9200-1000-526000-010	COACH UC PRE K-8	\$116.00	\$120.00	(\$4.00)	-3.33%	\$33.90
189	1000-9200-1000-526050-010	COACH PFML PRE K-8	\$35.00	\$38.00	(\$3.00)	-7.89%	\$25.99
190	1000-9200-1000-527000-010	COACH WC PRE K-8	\$290.00	\$34.04	\$255.96	751.94%	\$15.42
191	1000-9200-2700-585000-010	ATHLETICS TRAVEL PRE K-8	\$10,000.00	\$7,500.00	\$2,500.00	33.33%	\$0.00
192	1000-9201-1000-515000-010	ATHLETIC DIR STIPEND PRE K-8	\$3,200.00	\$3,200.00	\$0.00	0.00%	\$2,255.15
193	1000-9201-1000-522000-010	ATHLETIC DIR MEDI PRE K-8	\$47.00	\$47.00	\$0.00	0.00%	\$30.37
194	1000-9201-1000-523000-010	ATHLETIC DIR MEPERS PRE K-8	\$144.00	\$140.00	\$4.00	2.86%	\$98.18
195	1000-9201-1000-526000-010	ATHLETIC DIR UC PRE K-8	\$53.00	\$52.00	\$1.00	1.92%	\$8.73
196	1000-9201-1000-526050-010	ATHLETIC DIR PFML PRE K-8	\$16.00	\$16.00	\$0.00	0.00%	\$20.45
197	1000-9201-1000-527000-010	ATHLETIC DIR WC PRE K-8	\$113.00	\$14.53	\$98.47	677.70%	\$9.29
198	1000-9201-1000-558000-010	ATHLETIC DIR TRAVEL PRE K-8	\$0.00	\$200.00	(\$200.00)	-100.00%	\$210.35
199	1000-9201-1000-560000-010	ATHLETICS SUPPLIES PRE K-8	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$646.26
200	1000-9201-1000-581000-010	ATHLETICS DUES & FEES PRE K-8	\$2,500.00	\$2,500.00	\$0.00	0.00%	\$2,705.59
201	1000-9500-1000-515000-300	CO-CURR STIPENDS 9-12	\$12,242.00	\$13,366.00	(\$1,124.00)	-8.41%	\$6,871.00
202	1000-9500-1000-522000-300	CO-CURR MEDI/SS 9-12	\$178.00	\$1,738.00	(\$1,560.00)	-89.76%	\$97.24
203	1000-9500-1000-523000-300	CO-CURR MEPERS 9-12	\$551.00	\$990.00	(\$439.00)	-44.34%	\$299.49
204	1000-9500-1000-526000-300	CO-CURR UC 9-12	\$202.00	\$364.00	(\$162.00)	-44.51%	\$0.44
205	1000-9500-1000-526050-300	CO-CURR PFML 9-12	\$62.00	\$114.00	(\$52.00)	-45.61%	\$67.07
206	1000-9500-1000-527000-300	CO-CURR WC 9-12	\$508.00	\$103.00	\$405.00	393.20%	\$28.36
207	1000-9500-1000-558100-300	CO-CURR TRAVEL 9-12	\$1,500.00	\$1,750.00	(\$250.00)	-14.29%	\$0.00
208	1000-9500-1000-560000-300	CO-CURR GEN SUPP 9-12	\$350.00	\$375.00	(\$25.00)	-6.67%	\$0.00
209	1000-9500-1000-581000-300	CO-CURR DUES & FEES 9-12	\$535.00	\$485.00	\$50.00	10.31%	\$435.00
210	1000-9600-1000-515000-300	COACH STIPENDS 9-12	\$24,660.00	\$24,075.00	\$585.00	2.43%	\$9,922.00
211	1000-9600-1000-522000-300	COACH MEDI/SS 9-12	\$1,125.00	\$1,777.00	(\$652.00)	-36.69%	\$314.81
212	1000-9600-1000-523000-300	COACH MEPERS 9-12	\$1,110.00	\$1,013.00	\$97.00	9.58%	\$310.20
213	1000-9600-1000-526000-300	COACH UC 9-12	\$407.00	\$372.00	\$35.00	9.41%	\$44.92
214	1000-9600-1000-526050-300	COACH PFML 9-12	\$124.00	\$117.00	\$7.00	5.98%	\$83.04
215	1000-9600-1000-527000-300	COACH WC 9-12	\$1,023.00	\$106.00	\$917.00	865.09%	\$40.94
216	1000-9600-1000-543000-300	ATHLETICS REP & MAINT 9-12	\$300.00	\$300.00	\$0.00	0.00%	\$0.00
217	1000-9600-2700-585000-300	ATHLETICS TRAVEL 9-12	\$30,000.00	\$30,000.00	\$0.00	0.00%	\$0.00
218	1000-9601-1000-515000-300	ATHLETIC DIR STIPEND PRE K-8	\$9,800.00	\$9,800.00	\$0.00	0.00%	\$6,765.46
219	1000-9601-1000-522000-300	ATHLETIC DIR MEDI PRE K-8	\$143.00	\$143.00	\$0.00	0.00%	\$91.13
220	1000-9601-1000-523000-300	ATHLETIC DIR MEPERS PRE K-8	\$441.00	\$428.00	\$13.00	3.04%	\$294.82
221	1000-9601-1000-526000-300	ATHLETIC DIR UC PRE K-8	\$162.00	\$157.00	\$5.00	3.18%	\$26.23
222	1000-9601-1000-526050-300	ATHLETIC DIR PFML PRE K-8	\$49.00	\$49.00	\$0.00	0.00%	\$61.24
223	1000-9601-1000-527000-300	ATHLETIC DIR WC PRE K-8	\$407.00	\$44.48	\$362.52	815.02%	\$27.83
224	1000-9601-1000-558000-300	ATHLETIC DIR TRAVEL 9-12	\$2,245.00	\$2,000.00	\$245.00	12.25%	\$447.90
225	1000-9601-1000-560000-300	ATHLETICS SUPPLIES 9-12	\$5,500.00	\$5,500.00	\$0.00	0.00%	\$2,113.68
226	1000-9601-1000-580000-300	ATHLETICS GOODS & SVC 9-12	\$1,200.00	\$1,200.00	\$0.00	0.00%	\$135.50

227	1000-9601-1000-581000-300	ATHLETICS DUES & FEES 9-12	\$15,500.00	\$15,500.00	\$0.00	0.00%	\$12,318.45
TOTAL ARTICLE IV ATHLETICS & CO-CURR			\$139,389.00	\$141,282.71	(\$1,893.71)	-1.34%	\$53,828.21
ARTICLE V STUDENT/STAFF SUP.							
GUIDANCE							
228	1000-0000-2120-510400-010	GUIDANCE SALARY PRE K-8	\$45,533.00	\$41,442.31	\$4,090.69	9.87%	\$26,817.30
229	1000-0000-2120-510400-300	GUIDANCE SALARY 9-12	\$19,514.00	\$13,814.11	\$5,699.89	41.26%	\$12,619.98
230	1000-0000-2120-521400-010	GUIDANCE HLTH INS PRE K-8	\$20,437.00	\$0.00	\$20,437.00	100.00%	\$0.00
231	1000-0000-2120-521400-300	GUIDANCE HLTH INS 9-12	\$8,759.00	\$0.00	\$8,759.00	100.00%	\$0.00
232	1000-0000-2120-522400-010	GUIDANCE MEDI PRE K-8	\$661.00	\$600.92	\$60.08	10.00%	\$2,051.46
233	1000-0000-2120-522400-300	GUIDANCE MEDI 9-12	\$283.00	\$200.31	\$82.69	41.28%	\$965.52
234	1000-0000-2120-523400-010	GUIDANCE MEPERS PRE K-8	\$2,049.00	\$1,806.89	\$242.11	13.40%	\$0.00
235	1000-0000-2120-523400-300	GUIDANCE MEPERS 9-12	\$879.00	\$602.30	\$276.70	45.94%	\$0.00
236	1000-0000-2120-526400-010	GUIDANCE UC PRE K-8	\$139.00	\$144.00	(\$5.00)	-3.47%	\$119.20
237	1000-0000-2120-526400-300	GUIDANCE UC 9-12	\$60.00	\$48.00	\$12.00	25.00%	\$56.10
238	1000-0000-2120-526450-010	GUIDANCE PFML PRE K-8	\$228.00	\$207.22	\$20.78	10.03%	\$134.10
239	1000-0000-2120-526450-300	GUIDANCE PFML 9-12	\$98.00	\$69.07	\$28.93	41.89%	\$63.00
240	1000-0000-2120-527400-010	GUIDANCE WC PRE K-8	\$207.00	\$188.07	\$18.93	10.07%	\$110.70
241	1000-0000-2120-527400-300	GUIDANCE WC 9-12	\$89.00	\$62.70	\$26.30	41.95%	\$52.02
242	1000-0000-2120-533000-010	GUIDANCE PROF DEVL PRE K-8	\$350.00	\$350.00	\$0.00	0.00%	\$0.00
243	1000-0000-2120-533000-300	GUIDANCE PROF DEVL 9-12	\$350.00	\$350.00	\$0.00	0.00%	\$0.00
244	1000-0000-2120-558000-010	GUIDANCE TRAVEL PRE K-8	\$200.00	\$200.00	\$0.00	0.00%	\$0.00
245	1000-0000-2120-558000-300	GUIDANCE TRAVEL 9-12	\$200.00	\$200.00	\$0.00	0.00%	\$0.00
246	1000-0000-2120-560000-010	GUIDANCE GEN SUPP PRE K-8	\$100.00	\$100.00	\$0.00	0.00%	\$0.00
247	1000-0000-2120-560000-300	GUIDANCE GEN SUPP 9-12	\$100.00	\$100.00	\$0.00	0.00%	\$0.00
248	1000-0000-2120-581000-010	GUIDANCE DUES & FEES PRE K-8	\$150.00	\$150.00	\$0.00	0.00%	\$0.00
249	1000-0000-2120-581000-300	GUIDANCE DUES & FEES 9-12	\$150.00	\$150.00	\$0.00	0.00%	\$0.00
TOTAL GUIDANCE			\$100,536.00	\$60,785.90	\$39,750.10	65.39%	\$42,989.38
HEALTH SERVICES							
250	1000-0000-2130-534000-900	CONTRACTED HEALTH SERVICES	\$4,600.00	\$4,600.00	\$0.00	0.00%	\$1,960.00
251	1000-0000-2130-560000-900	HEALTH GENERAL SUPPLIES	\$500.00	\$500.00	\$0.00	0.00%	\$51.39
TOTAL HEALTH SERVICES			\$5,100.00	\$5,100.00	\$0.00	0.00%	\$2,011.39
SUPPORT TEAM							
252	1000-0000-2213-515000-010	SUPPORT TEAM STIPEND PRE K-8	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$2,600.00
253	1000-0000-2213-515000-300	SUPPORT TEAM STIPEND 9-12	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$0.00
254	1000-0000-2213-522000-010	SUPPORT TEAM MEDI PRE K-8	\$22.00	\$22.00	\$0.00	0.00%	\$37.70
255	1000-0000-2213-522000-300	SUPPORT TEAM MEDI 9-12	\$22.00	\$22.00	\$0.00	0.00%	\$0.00
256	1000-0000-2213-523000-010	SUPPORT TEAM MEPERS PRE K-8	\$66.00	\$66.00	\$0.00	0.00%	\$113.36
257	1000-0000-2213-523000-300	SUPPORT TEAM MEPERS 9-12	\$66.00	\$66.00	\$0.00	0.00%	\$0.00
258	1000-0000-2213-526000-010	SUPPORT TEAM UC PRE K-8	\$24.00	\$24.00	\$0.00	0.00%	\$0.00
259	1000-0000-2213-526000-300	SUPPORT TEAM UC 9-12	\$24.00	\$24.00	\$0.00	0.00%	\$0.00
260	1000-0000-2213-526050-010	SUPPORT TEAM PFML PRE K-8	\$7.50	\$7.50	\$0.00	0.00%	\$26.01
261	1000-0000-2213-526050-300	SUPPORT TEAM PFML 9-12	\$7.50	\$7.50	\$0.00	0.00%	\$0.00
262	1000-0000-2213-527000-010	SUPPORT TEAM WC PRE K-8	\$9.00	\$9.00	\$0.00	0.00%	\$10.73
263	1000-0000-2213-527000-300	SUPPORT TEAM WC 9-12	\$9.00	\$9.00	\$0.00	0.00%	\$0.00
SUPPORT TEAM			\$4,257.00	\$4,257.00	\$0.00	0.00%	\$2,787.80
TUITION & BOOKS							
264	1000-0000-2213-525100-010	TEACHER TUITION PRE K-8	\$13,682.00	\$10,026.00	\$3,656.00	36.47%	\$7,740.89
265	1000-0000-2213-525100-300	TEACHER TUITION 9-12	\$13,092.00	\$4,250.00	\$8,842.00	208.05%	\$7,486.67
266	1000-0000-2213-525110-010	TEACHER COURSE BOOKS PRE K-8	\$1,150.00	\$0.00	\$1,150.00	100.00%	\$0.00
267	1000-0000-2213-525110-300	TEACHER COURSE BOOKS 9-12	\$1,000.00	\$0.00	\$1,000.00	100.00%	\$0.00
TOTAL TUITION & BOOKS			\$28,924.00	\$14,276.00	\$14,648.00	102.61%	\$15,227.56
CERTIFICATION CHAIR							
268	1000-0000-2213-515200-010	CERTIFICATION CHAIR STIPEND	\$1,050.00	\$1,050.00	\$0.00	0.00%	\$500.00

269	1000-0000-2213-522200-010	CERTIFICATION CHAIR MEDI	\$16.00	\$16.00	\$0.00	0.00%	\$7.25
270	1000-0000-2213-523200-010	CERTIFICATION CHAIR MEPEPS	\$45.00	\$45.00	\$0.00	0.00%	\$21.78
271	1000-0000-2213-526200-010	CERTIFICATION CHAIR UC	\$16.00	\$16.00	\$0.00	0.00%	\$0.00
272	1000-0000-2213-526250-010	CERTIFICATION CHAIR PFML	\$5.00	\$5.00	\$0.00	0.00%	\$5.00
273	1000-0000-2213-527200-010	CERTIFICATION CHAIR WC	\$5.00	\$5.00	\$0.00	0.00%	\$2.06
TOTAL CERTIFICATION CHAIR TECHNOLOGY			\$1,137.00	\$1,137.00	\$0.00	0.00%	\$536.09
274	1000-0000-2230-532000-900	TECH CONTRACTED SVC	\$26,250.00	\$67,420.00	(\$41,170.00)	-61.06%	\$27,790.60
275	1000-0000-2230-543000-010	TECH REPAIRS & MAINT PRE K-8	\$4,725.00	\$2,500.00	\$2,225.00	89.00%	\$0.00
276	1000-0000-2230-543000-300	TECH REPAIRS & MAINT 9-12	\$2,025.00	\$2,500.00	(\$475.00)	-19.00%	\$20.99
277	1000-0000-2230-565000-900	TECH SUPPLIES	\$1,410.00	\$200.00	\$1,210.00	605.00%	\$585.66
278	1000-0000-2230-573400-900	TECH HARDWARE	\$60,250.00	\$15,000.00	\$45,250.00	301.67%	\$0.00
279	1000-0000-2230-573500-900	TECH SOFTWARE	\$13,576.00	\$23,725.00	(\$10,149.00)	-42.78%	\$13,872.24
280	1000-0000-2230-581000-900	TECH DUES & FEES	\$2,220.00	\$2,600.00	(\$380.00)	-14.62%	\$0.00
TOTAL TECHNOLOGY			\$110,456.00	\$113,945.00	(\$3,489.00)	-3.06%	\$42,269.49
TOTAL ARTICLE V STUDENT/STAFF SUP.			\$250,410.00	\$199,500.90	\$50,909.10	25.52%	\$105,821.71
ARTICLE VI SYSTEM ADMIN							
BOARD OF DIRECTORS							
281	1000-0000-2310-512320-900	DIRECTORS STIPENDS	\$2,960.00	\$2,960.00	\$0.00	0.00%	\$1,250.00
282	1000-0000-2310-522320-900	DIRECTORS MEDI/SS	\$227.00	\$227.00	\$0.00	0.00%	\$95.64
283	1000-0000-2310-526320-900	DIRECTORS UC	\$0.00	\$47.36	(\$47.36)	-100.00%	\$0.00
284	1000-0000-2310-527320-900	DIRECTORS WC	\$0.00	\$13.44	(\$13.44)	-100.00%	\$0.00
285	1000-0000-2310-534500-900	DIRECTORS LEGAL FEES	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$536.53
286	1000-0000-2310-534600-900	DIRECTORS AUDIT FEES	\$14,000.00	\$14,000.00	\$0.00	0.00%	\$6,480.00
287	1000-0000-2310-534900-900	BUDGET DEVL DUES & FEES	\$500.00	\$500.00	\$0.00	0.00%	\$417.13
288	1000-0000-2310-554000-900	DIRECTORS ADVERTISING	\$800.00	\$800.00	\$0.00	0.00%	\$0.00
289	1000-0000-2310-558000-900	DIRECTORS TRAVEL	\$800.00	\$800.00	\$0.00	0.00%	\$428.75
290	1000-0000-2310-581000-900	DIRECTORS DUES & FEES	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$15,751.92
TOTAL BOARD OF DIRECTORS			\$25,787.00	\$25,847.80	\$(60.80)	-0.24%	\$24,959.97
SUPERINTENDENT							
291	1000-0000-2320-510400-900	SUPERINTENDENT SALARY	\$54,600.00	\$68,750.00	(\$14,150.00)	-20.58%	\$36,000.00
292	1000-0000-2320-522400-900	SUPERINTENDENT MEDI	\$792.00	\$997.00	(\$205.00)	-20.56%	\$522.00
293	1000-0000-2320-523400-900	SUPERINTENDENT MEPEPS	\$2,457.00	\$2,998.00	(\$541.00)	-18.05%	\$1,569.60
294	1000-0000-2320-526400-900	SUPERINTENDENT UC	\$198.00	\$192.00	\$6.00	3.13%	\$160.00
295	1000-0000-2320-526450-900	SUPERINTENDENT PFML	\$273.00	\$344.00	(\$71.00)	-20.64%	\$180.00
296	1000-0000-2320-527400-900	SUPERINTENDENT WC	\$248.00	\$312.00	(\$64.00)	-20.51%	\$148.50
297	1000-0000-2320-534000-900	SUPER CONTRACTED SVC SAD4	\$17,590.00	\$0.00	\$17,590.00	100.00%	\$0.00
TOTAL SUPERINTENDENT			\$76,158.00	\$73,593.00	\$2,565.00	3.49%	\$38,580.10
SECRETARY							
298	1000-0000-2320-511800-900	SECRETARY SALARY	\$7,534.00	\$7,175.00	\$359.00	5.00%	\$5,248.00
299	1000-0000-2320-521800-900	SECRETARY HLTH INS	\$6,027.00	\$0.00	\$6,027.00	#DIV/0!	\$3,807.90
300	1000-0000-2320-522800-900	SECRETARY MEDI/SS	\$578.00	\$550.00	\$28.00	5.09%	\$315.15
301	1000-0000-2320-526800-900	SECRETARY UC	\$125.00	\$45.00	\$80.00	177.78%	\$65.92
302	1000-0000-2320-526850-900	SECRETARY PFML	\$38.00	\$36.00	\$2.00	5.56%	\$20.59
303	1000-0000-2320-527800-900	SECRETARY WC	\$35.00	\$30.00	\$5.00	16.67%	\$21.65
TOTAL SECRETARY			\$14,337.00	\$7,836.00	\$6,501.00	82.96%	\$9,479.21
ACCOUNTS PAYABLE							
304	1000-0000-2320-511801-900	ACCTS PAY SALARY	\$10,500.00	\$10,000.00	\$500.00	5.00%	\$6,923.16
305	1000-0000-2320-522801-900	ACCTS PAY MEDI/SS	\$804.00	\$765.00	\$39.00	5.10%	\$525.10
306	1000-0000-2320-523801-900	ACCTS PAY RETIRE	\$525.00	\$500.00	\$25.00	5.00%	\$346.14
307	1000-0000-2320-526801-900	ACCTS PAY UC	\$174.00	\$60.00	\$114.00	190.00%	\$18.21
308	1000-0000-2320-526851-900	ACCTS PAY PFML	\$53.00	\$50.00	\$3.00	6.00%	\$34.24
309	1000-0000-2320-527801-900	ACCTS PAY WC	\$48.00	\$35.00	\$13.00	37.14%	\$21.96

TOTAL ACCOUNTS PAYABLE

SUPERINTENDENTS OFFICE EXPENSES

310	1000-0000-2320-533000-900	SUPERINTENDENT PROF DEVL
311	1000-0000-2320-543300-900	TECH SOFTWARE SVC AGREE
312	1000-0000-2320-544400-900	OFFICE EQUIPMENT LEASE
313	1000-0000-2320-558000-900	SUPERINTENDENT TRAVEL
314	1000-0000-2320-560000-900	SUPERINTENDENT GEN SUPP
315	1000-0000-2320-581000-900	SUPERINTENDENT DUES & FEES
316	1000-0000-2320-589000-900	SUPERINTENDENT GOODS & SVC

TOTAL SUPERINTENDENTS OFFICE EXPENSES

BOOKKEEPER

317	1000-0000-2510-511800-900	BOOKKEEPER SALARY
318	1000-0000-2510-522800-900	BOOKKEEPER MEDI/SS
319	1000-0000-2510-523800-900	BOOKKEEPER RETIRE
320	1000-0000-2510-526800-900	BOOKKEEPER UC
321	1000-0000-2510-526850-900	BOOKKEEPER PFML
322	1000-0000-2510-527800-900	BOOKKEEPER WC
323	1000-0000-2510-533000-900	BOOKKEEPER PROF DEVL
324	1000-0000-2510-558100-900	BOOKKEEPER PROF DEVL TRAVEL
325	1000-0000-2510-560000-900	BOOKKEEPER GEN SUPPLIES

TOTAL BOOKKEEPER

TOTAL ARTICLE VI SYSTEM ADMIN

ARTICLE VII SCHOOL ADMIN

PRINCIPAL

326	1000-0000-2410-510400-010	PRINCIPAL SALARY PRE K-8
327	1000-0000-2410-510400-300	PRINCIPAL SALARY 9-12
328	1000-0000-2410-522400-010	PRINCIPAL MEDI PRE K-8
329	1000-0000-2410-522400-300	PRINCIPAL MEDI 9-12
330	1000-0000-2410-523400-010	PRINCIPAL MEPEPS PRE K-8
331	1000-0000-2410-523400-300	PRINCIPAL MEPEPS 9-12
332	1000-0000-2410-526400-010	PRINCIPAL UC PRE K-8
333	1000-0000-2410-526400-300	PRINCIPAL UC 9-12
334	1000-0000-2410-526450-010	PRINCIPAL PFML PRE K-8
335	1000-0000-2410-526450-300	PRINCIPAL PFML 9-12
336	1000-0000-2410-527400-010	PRINCIPAL WC PRE K-8
337	1000-0000-2410-527400-300	PRINCIPAL WC 9-12

TOTAL PRINCIPAL

SECRETARY/DATA COORDINATOR

338	1000-0000-2410-511800-010	SEC/DATA	COORD	PRE K-8
339	1000-0000-2410-511800-300	SEC/DATA	COORD	9-12
340	1000-0000-2410-521800-010	SEC/DATA	CRD HLTH INS	PRE K-8
341	1000-0000-2410-521800-300	SEC/DATA	CRD HLTH INS	9-12
342	1000-0000-2410-522800-010	SEC/DATA	CRD MEDI/SS	PRE K-8
343	1000-0000-2410-522800-300	SEC/DATA	CRD MEDI/SS	9-12
344	1000-0000-2410-526800-010	SEC/DATA	COORD UC	PRE K-8
345	1000-0000-2410-526800-300	SEC/DATA	COORD UC	9-12
346	1000-0000-2410-526850-010	SEC/DATA	COORD PFML	PRE K-8
347	1000-0000-2410-526850-300	SEC/DATA	COORD PFML	9-12
348	1000-0000-2410-527800-010	SEC/DATA	COORD WC	PRE K-8
349	1000-0000-2410-527800-300	SEC/DATA	COORD WC	9-12

TOTAL SECRETARY/DATA COORDINATOR

PRINCIPALS OFFICE SUBS

350 1000-0000-2410-512300-900 SUBS SALARY PRE K-8

\$12,104.00	\$11,410.00	\$694.00	6.08%	\$7,868.81
\$900.00	\$900.00	\$0.00	0.00%	\$0.00
\$0.00	\$0.00	\$0.00	0.00%	\$1,668.75
\$11,286.00	\$11,286.00	\$0.00	0.00%	\$8,823.04
\$1,500.00	\$1,500.00	\$0.00	0.00%	\$0.00
\$250.00	\$0.00	\$250.00	100.00%	\$272.76
\$500.00	\$500.00	\$0.00	0.00%	\$893.54
\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00
\$15,436.00	\$15,186.00	\$250.00	1.65%	\$11,658.09
\$15,750.00	\$15,000.00	\$750.00	5.00%	\$12,848.88
\$1,206.00	\$1,148.00	\$58.00	5.05%	\$867.92
\$788.00	\$0.00	\$788.00	100.00%	\$519.48
\$198.00	\$90.00	\$108.00	120.00%	\$19.69
\$79.00	\$75.00	\$4.00	5.33%	\$56.76
\$72.00	\$53.00	\$19.00	35.85%	\$43.11
\$200.00	\$1,500.00	(\$1,300.00)	-86.67%	\$0.00
\$100.00	\$1,000.00	(\$900.00)	-90.00%	\$0.00
\$250.00	\$800.00	(\$550.00)	-68.75%	\$47.50
\$18,643.00	\$19,666.00	\$\$(1,023.00)	-5.20%	\$14,403.34
\$162,465.00	\$153,538.80	\$8,926.20	5.81%	\$106,949.52

\$66,150.00	\$63,000.00	\$3,150.00	5.00%	\$42,646.22
\$28,350.00	\$27,000.00	\$1,350.00	5.00%	\$19,661.50
\$960.00	\$914.00	\$46.00	5.03%	\$618.37
\$412.00	\$392.00	\$20.00	5.10%	\$285.06
\$2,977.00	\$2,747.00	\$230.00	8.37%	\$1,859.60
\$1,276.00	\$1,178.00	\$98.00	8.32%	\$856.96
\$139.00	\$134.40	\$4.60	3.42%	\$131.59
\$60.00	\$57.60	\$2.40	4.17%	\$60.40
\$331.00	\$315.00	\$16.00	5.08%	\$213.24
\$142.00	\$135.00	\$7.00	5.19%	\$98.34
\$301.00	\$286.00	\$15.00	5.24%	\$175.92
\$129.00	\$123.00	\$6.00	4.88%	\$81.12
\$101,227.00	\$96,282.00	\$4,945.00	5.14%	\$66,688.32

\$34,907.00	\$33,243.83	\$1,663.17	5.00%	\$22,357.33
\$14,961.00	\$14,247.36	\$713.64	5.01%	\$10,521.18
\$20,437.00	\$13,639.88	\$6,797.12	49.83%	\$6,740.16
\$8,759.00	\$5,845.67	\$2,913.33	49.84%	\$3,171.84
\$2,672.00	\$2,545.00	\$127.00	4.99%	\$1,298.34
\$1,145.00	\$1,091.00	\$54.00	4.95%	\$611.10
\$139.00	\$134.40	\$4.60	3.42%	\$75.45
\$60.00	\$57.60	\$2.40	4.17%	\$35.50
\$175.00	\$167.00	\$8.00	4.79%	\$84.78
\$75.00	\$72.00	\$3.00	4.17%	\$39.96
\$159.00	\$151.00	\$8.00	5.30%	\$92.16
\$68.00	\$65.00	\$3.00	4.62%	\$43.38
\$83,557.00	\$71,259.74	\$12,297.26	17.26%	\$45,071.18
\$5,000.00	\$0.00	\$5,000.00	100.00%	\$0.00

351	1000-0000-2410-522300-900	SUBS MEDI/SS PRE K-8	\$383.00	\$0.00	\$383.00	100.00%	\$0.00
352	1000-0000-2410-526300-900	SUBS UC PRE K-8	\$83.00	\$0.00	\$83.00	100.00%	\$0.00
353	1000-0000-2410-526350-900	SUBS PFML PRE K-8	\$25.00	\$0.00	\$25.00	100.00%	\$0.00
354	1000-0000-2410-527300-900	SUBS WC PRE K-8	\$23.00	\$0.00	\$23.00	100.00%	\$0.00
TOTAL PRINCIPALS OFFICE SUBS			\$5,514.00	\$0.00	\$5,514.00	100.00%	\$0.00
OFFICE SUPPORT							
355	1000-0000-2410-511800-900	OFFICE SUPP SALARY PRE K-12	\$11,477.00	\$10,927.28	\$549.72	5.03%	\$8,120.54
356	1000-0000-2410-521800-900	OFFICE SUPP HLTH INS PRE K-12	\$9,180.00	\$10,949.47	(\$1,769.47)	-16.16%	\$3,666.12
357	1000-0000-2410-522800-900	OFFICE SUPP MEDI/SS PRE K-12	\$879.00	\$837.00	\$42.00	5.02%	\$526.51
358	1000-0000-2410-526800-900	OFFICE SUPP UC PRE K-12	\$62.00	\$192.00	(\$130.00)	-67.71%	\$48.03
359	1000-0000-2410-526850-900	OFFICE SUPP PFML PRE K-12	\$58.00	\$55.00	\$3.00	5.45%	\$34.43
360	1000-0000-2410-527800-900	OFFICE SUPP WC PRE K-12	\$53.00	\$50.00	\$3.00	6.00%	\$33.03
TOTAL OFFICE SUPPORT			\$21,709.00	\$23,010.75	\$(1,301.75)	-5.66%	\$12,428.66
PRINCIPALS OFFICE EXPENSES							
361	1000-0000-2410-532000-010	TRUANT OFFICER STIP PRE K-8	\$25.00	\$25.00	\$0.00	0.00%	\$0.00
362	1000-0000-2410-532000-300	TRUANT OFFICER STIP 9-12	\$25.00	\$25.00	\$0.00	0.00%	\$0.00
363	1000-0000-2213-525100-010	TEACHER TUITION PRE K-8	\$2,450.00	\$0.00	\$2,450.00	100.00%	\$0.00
364	1000-0000-2213-525100-300	TEACHER TUITION 9-12	\$1,050.00	\$0.00	\$1,050.00	100.00%	\$0.00
365	1000-0000-2213-525110-010	TEACHER COURSE BOOKS PRE K-8	\$280.00	\$0.00	\$280.00	100.00%	\$0.00
366	1000-0000-2213-525110-300	TEACHER COURSE BOOKS 9-12	\$120.00	\$0.00	\$120.00	100.00%	\$0.00
367	1000-0000-2410-533000-010	PRINC/SEC PROF DEVL PRE K-8	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$178.50
368	1000-0000-2410-533000-300	PRINC/SEC PROF DEVL 9-12	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$59.50
369	1000-0000-2410-553100-010	POSTAGE PRE K-8	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$287.00
370	1000-0000-2410-553100-300	POSTAGE 9-12	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$122.85
371	1000-0000-2410-555000-010	PRINTING/DUPLICATING PRE K-8	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$5,158.58
372	1000-0000-2410-555000-300	PRINTING/DUPLICATING 9-12	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$2,209.39
373	1000-0000-2410-558000-010	PRINC/SEC NONPROF TRV PRE K-8	\$200.00	\$200.00	\$0.00	0.00%	\$0.00
374	1000-0000-2410-558000-300	PRINC/SEC NONPROF TRV 9-12	\$200.00	\$200.00	\$0.00	0.00%	\$0.00
375	1000-0000-2410-558100-010	PRINC/SEC PROF TRVL PRE K-8	\$600.00	\$600.00	\$0.00	0.00%	\$961.82
376	1000-0000-2410-558100-300	PRINC/SEC PROF TRVL 9-12	\$400.00	\$400.00	\$0.00	0.00%	\$373.92
377	1000-0000-2410-560000-010	PRINC/SEC GEN SUPP PRE K-8	\$700.00	\$700.00	\$0.00	0.00%	\$1,168.61
378	1000-0000-2410-560000-300	PRINC/SEC GEN SUPP 9-12	\$300.00	\$300.00	\$0.00	0.00%	\$549.83
379	1000-0000-2410-581000-010	PRINC OFF DUES & FEES PRE K-8	\$700.00	\$700.00	\$0.00	0.00%	\$900.91
380	1000-0000-2410-581000-300	PRINC OFF DUES & FEES 9-12	\$600.00	\$600.00	\$0.00	0.00%	\$494.11
TOTAL PRINCIPALS OFFICE EXPENSES			\$19,150.00	\$15,250.00	\$3,900.00	25.57%	\$12,465.02
TOTAL ARTICLE VII SCHOOL ADMIN			\$231,157.00	\$205,802.49	\$25,354.51	12.32%	\$136,653.18
ARTICLE VIII TRANSPORTATION							
381	1000-0000-2700-551400-900	PURCHASED SERVICE TRANSP	\$135,800.00	\$110,795.09	\$25,004.91	22.57%	\$77,571.98
382	1000-0000-2720-543000-000	TRANSPORTATION REP. & MAINT.	\$0.00	\$0.00	\$0.00	0.00%	\$296.64
TOTAL ARTICLE VIII TRANSPORTATION			\$135,800.00	\$110,795.09	\$25,004.91	22.57%	\$77,868.62
ARTICLE IX MAINTENANCE UTILITIES							
383	1000-0000-2600-541000-010	WATER & SEWER PRE K-8	\$3,150.00	\$4,254.78	(\$1,104.78)	-25.97%	\$793.20
384	1000-0000-2600-541000-300	WATER & SEWER 9-12	\$1,350.00	\$1,418.26	(\$68.26)	-4.81%	\$264.40
385	1000-0000-2600-552000-010	INSURANCE PRE K-8	\$25,200.00	\$21,969.05	\$3,230.95	14.71%	\$23,859.50
386	1000-0000-2600-552000-300	INSURANCE 9-12	\$10,800.00	\$11,674.21	(\$874.21)	-7.49%	\$10,225.50
387	1000-0000-2600-562200-010	ELECTRICITY PRE K-8	\$27,300.00	\$24,150.00	\$3,150.00	13.04%	\$14,596.04
388	1000-0000-2600-562200-300	ELECTRICITY 9-12	\$11,700.00	\$10,500.00	\$1,200.00	11.43%	\$6,426.54
389	1000-0000-2600-562400-010	OIL & PELLETS PRE K-8	\$40,600.00	\$42,000.00	(\$1,400.00)	-3.33%	\$21,754.29
390	1000-0000-2600-562400-300	OIL & PELLETS 9-12	\$17,400.00	\$21,000.00	(\$3,600.00)	-17.14%	\$9,323.26
391	1000-0000-2600-562600-300	GENERATOR DIESEL FUEL	\$1,000.00	\$1,500.00	(\$500.00)	-33.33%	\$218.83
TOTAL UTILITIES			\$138,500.00	\$138,466.30	\$33.70	0.02%	\$87,461.56

CUSTODIANS

392	1000-0000-2610-511800-010	CUSTODIAN SALARY PRE K-8	\$36,400.00	\$46,674.00	(\$10,274.00)	-22.01%	\$29,913.14
393	1000-0000-2610-511800-300	CUSTODIAN SALARY 9-12	\$15,600.00	\$20,004.00	(\$4,404.00)	-22.02%	\$10,753.36
394	1000-0000-2610-521800-010	CUSTODIAN HLTH INS PRE K-8	\$9,937.00	\$8,906.52	\$1,030.48	11.57%	\$0.00
395	1000-0000-2610-521800-300	CUSTODIAN HLTH INS 9-12	\$4,259.00	\$3,817.08	\$441.92	11.58%	\$0.00
396	1000-0000-2610-522800-010	CUSTODIAN MEDI/SS PRE K-8	\$2,785.00	\$3,572.00	(\$787.00)	-22.03%	\$2,284.74
397	1000-0000-2610-522800-300	CUSTODIAN MEDI/SS 9-12	\$1,195.00	\$1,532.00	(\$337.00)	-22.00%	\$819.64
398	1000-0000-2610-526800-010	CUSTODIAN UC PRE K-8	\$139.00	\$135.00	\$4.00	2.96%	\$437.03
399	1000-0000-2610-526800-300	CUSTODIAN UC 9-12	\$60.00	\$58.00	\$2.00	3.45%	\$154.58
400	1000-0000-2610-526850-010	CUSTODIAN PFML PRE K-8	\$182.00	\$234.00	(\$52.00)	-22.22%	\$149.58
401	1000-0000-2610-526850-300	CUSTODIAN PFML PRE K-8	\$78.00	\$101.00	(\$23.00)	-22.77%	\$53.78
402	1000-0000-2610-527800-010	CUSTODIAN WC PRE K-8	\$1,510.00	\$212.00	\$1,298.00	612.26%	\$1,126.84
403	1000-0000-2610-527800-300	CUSTODIAN WC 9-12	\$647.00	\$90.78	\$556.22	612.71%	\$404.95
404	1000-0000-2610-512300-010	CUSTODIAN SUB SALARY PRE K-8	\$18,900.00	\$2,000.00	\$16,900.00	845.00%	\$0.00
405	1000-0000-2610-512300-300	CUSTODIAN SUB SALARY 9-12	\$8,100.00	\$2,000.00	\$6,100.00	305.00%	\$0.00
406	1000-0000-2610-522300-010	CUSTODIAN SUBS MEDI/SS PRE K-8	\$1,447.00	\$153.00	\$1,294.00	845.75%	\$0.00
407	1000-0000-2610-522300-300	CUSTODIAN SUBS MEDI/SS 9-12	\$621.00	\$153.00	\$468.00	305.88%	\$0.00
408	1000-0000-2610-526300-010	CUSTODIAN SUBS UC PRE K-8	\$139.00	\$134.50	\$4.50	3.35%	\$0.00
409	1000-0000-2610-526300-300	CUSTODIAN SUBS UC 9-12	\$60.00	\$57.60	\$2.40	4.17%	\$0.00
410	1000-0000-2610-526350-010	CUSTODIAN SUBS PFML PRE K-8	\$182.00	\$10.00	\$172.00	1720.00%	\$0.00
411	1000-0000-2610-526350-300	CUSTODIAN SUBS PFML PRE K-8	\$78.00	\$10.00	\$68.00	680.00%	\$0.00
412	1000-0000-2610-527300-010	CUSTODIAN SUBS WC PRE K-8	\$1,510.00	\$9.06	\$1,500.94	16566.67%	\$0.00
413	1000-0000-2610-527300-300	CUSTODIAN SUBS WC 9-12	\$647.00	\$9.06	\$637.94	7041.28%	\$0.00
414	1000-0000-2610-558000-010	CUST PROF DEVL TRVL PRE K-8	\$350.00	\$250.00	\$100.00	40.00%	\$0.00
415	1000-0000-2610-558100-300	CUST PROF DEVL TRVL 9-12	\$150.00	\$250.00	(\$100.00)	-40.00%	\$0.00
416	1000-0000-2620-533000-900	CUSTODIAN PROF DEVL PRE K-12	\$500.00	\$500.00	\$0.00	0.00%	\$0.00
TOTAL CUSTODIANS			\$105,476.00	\$90,872.60	\$14,603.40	16.07%	\$46,097.64
417	1000-0000-2620-534000-010	CONTRACTED SVC PRE K-8	\$24,101.00	\$21,608.00	\$2,493.00	11.54%	\$9,485.23
418	1000-0000-2620-534000-300	CONTRACTED SVC 9-12	\$10,329.00	\$9,833.20	\$495.80	5.04%	\$4,065.07
419	1000-0000-2620-543000-010	REPAIRS & MAINT PRE K-8	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$34,618.02
420	1000-0000-2620-543000-300	REPAIRS & MAINT 9-12	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$14,050.67
421	1000-0000-2620-543010-900	EQUIPMENT REPAIRS & MAINT	\$8,000.00	\$1,000.00	\$7,000.00	700.00%	\$0.00
422	1000-0000-2620-549000-900	SNOWPLOW & LANDSCAPE	\$10,000.00	\$11,207.26	(\$1,207.26)	-10.77%	\$5,739.99
423	1000-0000-2620-553200-900	TELEPHONE	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$7,640.94
424	1000-0000-2620-560000-900	MAINTENANCE GEN SUPP	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$8,292.12
425	1000-0000-2620-573000-900	EQUIPMENT	\$12,600.00	\$1,000.00	\$11,600.00	1160.00%	\$350.04
426	1000-0000-2620-581000-010	DUES & TRANSFER FEES PRE K-8	\$3,220.00	\$3,220.00	\$0.00	0.00%	\$30.10
427	1000-0000-2620-581000-300	DUES & TRANSFER FEES 9-12	\$1,380.00	\$1,380.00	\$0.00	0.00%	\$12.90
TOTAL ARTICLE IX MAINTENANCE			\$109,630.00	\$89,248.46	\$20,381.54	22.84%	\$84,285.08
			\$353,606.00	\$318,587.36	\$35,018.64	10.99%	\$217,844.28
ARTICLE X DEBT SERVICES							
428	1000-0000-2680-583100-900	DEBT SERVICE	\$27,200.00	\$29,000.00	(\$1,800.00)	-6.21%	\$27,101.01
			\$27,200.00	\$29,000.00	(\$1,800.00)	-6.21%	\$27,101.01
ARTICLE EXPENSES			\$3,021,702.00	\$2,999,990.29	\$21,711.71	0.72%	\$1,849,733.11
NET REVENUE OVER EXPENSES			\$0.00	\$0.00			\$534,426.81

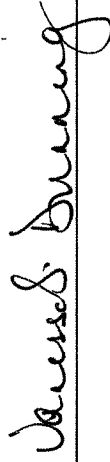
RETURN OF DISTRICT BUDGET MEETING WARRANT

Jackman, Maine

July 16, 2026

Moose River, Maine

Pursuant to the within warrant to me directed, I have notified and warned the inhabitants of RSU82/MSAD12, qualified as therein expressed, to meet at said time and place, and for the purpose therein named, by posting a copy of said warrant attested by me, at the Post Office in the Town of Jackman, Maine; at the Town Office in the Town of Jackman, Maine; at the Post office in the Town of Moose River, Maine; at the Town Office in the Town of Moose River, Maine being public and conspicuous places in each of the municipalities within RSU82/MSAD12 on the day of July 16, 2026 being at least seven days before the District Budget Meeting, which will be held on July 23, 2026.



Resident of RSU82/MSAD12

2

**WARRANT FOR THE 2026-2027 DISTRICT BUDGET MEETING OF
RSU 82/MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 12
(Jackman & Moose River)**

To Vanessa Dunning, a resident of RSU 82/Maine School Administrative District No. 12 in the County of Somerset, and the State of Maine, Greetings: In the name of the State of Maine, you are hereby required to notify and warn the inhabitants of RSU 82/Maine School Administrative District No. 12 in said County and State, qualified by law to vote in RSU 82/Maine School Administrative District No. 12 affairs, to meet at Forest Hills Consolidated School, in the Town of Jackman, on Thursday, July 23, 2026, at 7:00 p.m., Daylight Savings Time, then and there to act upon the following articles, to wit:

ARTICLE I: To elect a moderator to preside at said meeting.

ARTICLE II: To see if the District will authorize the Board of Directors to accept students on a tuition basis.

ARTICLES PURSUANT TO 20-A M.R.S.A. SECTION 1485

Cost Center Summary Budget Format

ARTICLE III: To see what sum the school administrative unit will be authorized to expend for Regular Instruction.

School Board Recommends \$ 1,230,516.00

ARTICLE IV: To see what sum the school administrative unit will be authorized to expend for Special Education.

School Board Recommends \$ 491,159.00

ARTICLE V: To see what sum the school administrative unit will be authorized to expend for Athletics & Co-Curriculum.

School Board Recommends \$ 139,389.00

ARTICLE VI: To see what sum the school administrative unit will be authorized to expend for Student & Staff Support.

School Board Recommends \$ 250,410.00

ARTICLE VII: To see what sum the school administrative unit will be authorized to expend for System Administration.

School Board Recommends \$ 162,465.00

ARTICLE VIII: To see what sum the school administrative unit will be authorized to expend for School Administration.

School Board Recommends \$ 231,157.00

ARTICLE IX: To see what sum the school administrative unit will be authorized to expend for Transportation and Buses.

School Board Recommends \$ 135,800.00

ARTICLE X: To see what sum the school administrative unit will be authorized to expend for Facilities Maintenance.

School Board Recommends \$ 353,606.00

ARTICLE XI: To see what sum the school administrative unit will be authorized to expend for Debt Service.

School Board Recommends \$ 27,200

ARTICLE XII: To see what sum the school administrative unit will be authorized to expend for All Other Expenditures.

School Board Recommends \$ 175,000

ARTICLES PURSUANT TO 20-A M.R.S.A. Section 15690
(Article XIII, XIV and XV must be taken by recorded vote)

RSU 82/M.S.A.D. #12's Contribution to Total Cost of Funding Public Education from Pre-Kindergarten to Grade 12 (as required by Maine Revised Statutes, Title 20-A, Section 15690(1 A-B)):

ARTICLE XIII: To see what sum the District will appropriate for the total cost of funding public education from Pre-Kindergarten to Grade 12 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 Pre-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:

Statutory Recommendation:

Total appropriated

Jackman \$1,163,934.46
Moose River \$ 460,764.67

Total raised (district assessment by municipality)

Jackman \$ 745,140.00
Moose River \$ 285,731.09

RSU 82/M.S.A.D. #12 Total Appropriated \$1,624,699.13

RSU 82/M.S.A.D. #12 Total Raised \$1,030,871.09

School Board Recommends \$ 1,030,871.09

Explanation: The RSU 82/MSAD 12's contribution to the total cost of funding public education from Pre-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 district must raise and assess in order to receive the full amount of state dollars.

Appropriation of Additional Local Funds (as required by Maine Revised Statutes, Title 20-A, Section 15690 (3-A-B)):

ARTICLE XIV: Shall the District raise and appropriate \$906,002.87 in additional local funds, which exceeds the State's Essential Programs and Services model by \$906,002.87 as required to fund the budget recommended by the Board of Directors?

School Board Recommends: \$906,002.87 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$906,002.87. These funds include the cost of funding education needs that are not provided for in the Essential Programs and Services Funding Act or are above the amount allocated by the funding formula and include but are not limited to teacher and staff costs; extra-curricular activities; facilities maintenance; property and liability insurances.

Explanation: The additional local funds are those locally raised funds over and above the school administrative unit's local contribution to the total cost of funding public education from Pre-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 district budget for educational programs.

Total Budget Article (as required by Maine Revised Statutes, Title 20-A Section 15690 (4A)):

ARTICLE XV: To see what sum the District will authorize the school board to expend for the fiscal year beginning July 1, 2026 and ending June 30, 2027 from the school administrative unit's contribution to the total cost of funding public education from Pre-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.

School Board Recommends \$ 3,196,702.00

Explanation: A school administrative unit must include a summary article indicating the total annual budget for funding public education from Pre-Kindergarten to Grade 12 in the school administrative unit. The amount recommended must be the gross budget of the school system. This article does not provide money unless the other articles are approved.

ARTICLE XVI: In addition to amounts approved in the preceding articles, shall the school board be authorized to expend funds as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

School Board Recommends: Approval

ARTICLE XVII: In the event that RSU 82/MSAD 12 receives more state education subsidy than the amount included in its budget, shall the School Board be authorized to use all or part of the additional state subsidy to increase the allocation of finances in a reserve fund approved by the School Board, and decrease the local cost share expectation, as defined in Title 20-A, Section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Board?

School Board Recommends: Approval

ARTICLE XVIII: To see what sum the District will appropriate from the ending balance of the general operating funds from the 2025-2026 fiscal year and contribute those funds to the established Capital Reserve Fund.

School Board Recommends: \$50,000.00

ARTICLE XIX: To see what sum the District will authorize the school board to expend in the fiscal year beginning July 1, 2026 and ending June 30, 2027 from the Capital Reserve already established for the purpose to include building renovations, repairs, replacements, resurfacing of portions of the driveway, field work and grounds?

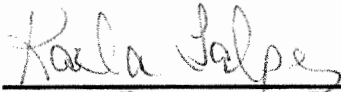
School Board Recommends: \$50,000.00

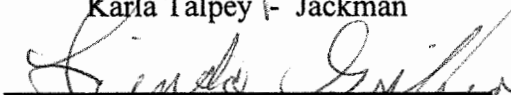
ARTICLE XX: Shall the District authorize the School Board to transfer the District's unallocated balances in excess of 9% of the prior fiscal year's budget, as determined by audit, to the District's established non-lapsing contingency fund for periods of financial emergency pursuant to section 1482-B(3) of Title 20-A; and shall the District delegate authority to the School Board to expend sums in the contingency fund when the School Board determines by public vote that an emergency need exists, and to transfer sums in the contingency fund to the District's general fund for use in school operating budgets approved by District voters?

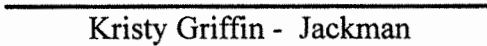
School Board Recommends: Approval

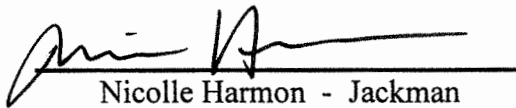
As per M.R.S.A., Title 20A, Section 15693, Subsection (1) (c), "...This budget does not include the estimated dollar amount of the employer share of teacher retirement costs that is paid by the state."

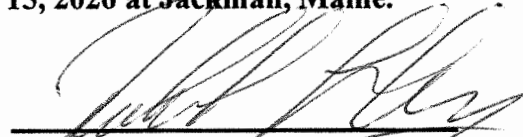
Given under our hand this day, July 15, 2026 at Jackman, Maine.


Karla Talpey - Jackman

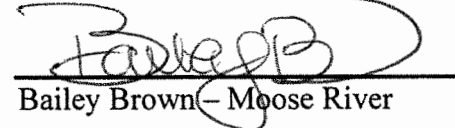

Linda Griffin - Jackman


Kristy Griffin - Jackman

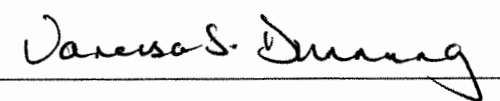

Nicolle Harmon - Jackman


Zachariah Achey - Moose River


Jasmine Bradford - Moose River


Bailey Brown - Moose River

A majority of the Board of Directors of RSU 82/Maine School Administrative District No. 12

A True Copy of the Warrant Attest: 

Resident of RSU 82/Maine School Administrative District No. 12