

Regional School Unit 24



Regional School Unit 24 Finance and Budget Committee Workshop

Wednesday, March 16, 2022
5:30 p.m. – Sumner Memorial High School Cafeteria

<https://networkmaine.zoom.us/j/81975411351>

Attendance:

Staff:

Guests:

- I. Call to Order:
- II. Adjustments to Agenda:
- III. Agenda Items:
 - a. District-Wide Education Programs
 - Special Education
 - ELL
 - Curriculum, Assessment, After-School
 - Gifted/Talented
 - Instructional Technology
 - Adult Education
 - CTE
- IV. Identification of agenda items for next meeting:
 - a. Budget Workshop – Education Support Services
- V. Schedule of next meeting: March 30, 2022, 5:30 p.m.
- VI. Adjourn

FY 2023 BUDGET FOR SPECIAL EDUCATION

PREPARED BY: Sue Leighton, Special Education Director

1. ADMINISTRATION-DISTRICT SERVICES FACILITY:

a. Administrators:

Position	Name
Special Education Director	Sue Leighton
Assistant Special Education Director	Dian Terry

b. Support Staff:

Position	Name
Administrative Assistant	Debra Staples
Case Manager	Joan Ingalls
Case Manager	Michelle Leighton

2. STAFFING AND ENROLLMENT-CAVE HILL SCHOOL:

a. Special Education Teacher:

Grade(s)	Teacher	Case Management	Service Provider	504	Total Students
K-5 (.6)	Angela Somers	3	1	1	5

b. Educational Technicians:

Grade(s)	Name
3/Speech	Anticipated vacancy (.47 or 3.5 hours/day)

3. STAFFING AND ENROLLMENT-ELLA LEWIS SCHOOL:

a. Special Education Teacher:

Grade(s)	Teacher	Case Management	Service Provider	504	Total Students
K-5	Meghan Scott	3	1	1	5

b. Educational Technicians:

Grade(s)	Name
1/Speech	Terry Willey

4. STAFFING AND ENROLLMENT-MOUNTAIN VIEW SCHOOL:

a. Special Education Teachers:

Grade(s)	Teacher	Case Management	Service Provider	504	Total Students
K-2 Life Skills	Bryan Mileaf	5	1	0	6
3-5 Life Skills	Sherry Abbott	5	0	0	5

K-5 Resource Rm.	Patricia April	13	0	0	13
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b. Educational Technicians:

Grade(s)	Name
K-2 Life Skills (1:1/Classroom Tech.)	Tammy Snider
K-2 Life Skills (1:1)	Kaylynn Whalen
K-2 Life Skills (1:1)	Jackie Rogers
K-2 Life Skills (1:1)	Meredith Stuart
K-2 Life Skills (1:1)	LeeAnne Spoon
3-5 Life Skills (1:1/Classroom Tech.)	Jackie Hamor
3-5 Life Skills (1:1)	Carrie Richardson
3-5 Life Skills (1:1)	Michelle Springer
3-5 Life Skills (1:1)	Vacancy
3-5 Life Skills (1:1)	Vacancy
K-5 Resource Room	Debbie Ring
Gr. 3 (1:2 in regular classroom)	Unfilled Vacancy

5. STAFFING AND ENROLLMENT-PENINSULA SCHOOL:

a. Special Education Teacher:

Grade(s)	Teacher	Case Management	Service Provider	504	Total Students
K-5	Polly Marsh	1	6	0	7
K-5 Behavior Program	Ashley Carter	7	0	0	7

b. Educational Technicians:

Grade(s)	Name
Gr. 4 (1:1)	Rosalie Mitchell
K-5 Behavior Program Ed. Tech.	Robyn Walton
K-5 Behavior Program Ed. Tech	Unfilled Vacancy
K-5 Behavior Program (1:1)	Dylan Bernaquer
K-5 Behavior Program (1:1)	Margaret Grammar
K-5 Behavior Program (1:1)	Aidan Mowry
K-5 Behavior Program (1:2)	Unfilled Vacancy
K-5 Behavior Program (1:2)	Unfilled Vacancy

6. STAFFING AND ENROLLMENT-BEECH HILL SCHOOL:

b. Educational Technicians:

Grade(s)	Name
Grade 2 (1:1)	Marien Hand

7. STAFFING AND ENROLLMENT-SUMNER MIDDLE SCHOOL:

a. Special Education Teacher:

Grade(s)	Teacher	Case Management	Service Provider	504	Total Students
6-8 Resource Room	Deena Segel	13	4	7	24
6-8 Resource Room	Meghan Scott (.4)	4	1	2	7
6-8 Life Skills	Vacancy (.5)	2	0	0	2
6-8 Behavior Program	Vacancy (.5)	2	0	0	2

b. Educational Technicians:

Grade(s)	Name
6-8 Reg. Ed. Classroom	Andrew Hov
6-8 Reg. Ed. Classroom	Pat Bunker
6-8 Life Skills (1:1/Classroom)	Danielle Richard-Ranco
6-8 Life Skills Classroom	Jason Bricker
6-8 Behavior Program	Vacancy
6-8 Beh. Prog./1:1 Gen. Ed.	Vacancy

8. STAFFING AND ENROLLMENT-SUMNER HIGH SCHOOL:

a. Special Education Teacher:

Grade(s)	Teacher	Case Management	Service Provider	504	Total Students
9-12 English	Becky Higgins	18	3	11	32
9-12 Math	Callie Vanidestine	18	10	7	35
9-12 Life Skills	Martha Ames	7	0	0	7

b. Educational Technicians:

Grade(s)	Name
9-12 Resource Rm./Gen. Ed.	Karen Hodgkins
9-12 Resource Rm./Gen. Ed.	Gabby Coniglio
9-12 Resource Rm./Gen. Ed.	Julia Conway
9-12 Resource Rm./Gen. Ed.	Debra Dow
9-12 Life Skills Room	Mary Forrest
9-12 Life Skills Room	Amy Philio

9. THERAPY SERVICES:

Position	Name	Schools (# of students served)
Speech & Language Pathologist	Vacancy	CHS, ELS, PS, SMS=29
Speech & Language Pathologist	Joanna DeSchiffart	MVS, SHS=37
Speech & Language Pathologist	Contracted Services	BHS=3
Occupational Therapist	Emily Havey	CHS, MVS=17
Occupational Therapist	Sarah Hurlbert	ELS, PS, SMS, SHS=17
Occupational Therapist	Contracted Services	BHS=3
Physical Therapist	Lisa Jones (contracted through Ellsworth)	MVS & SMS (Approximately 10 hours/month)
Clinical Social Worker	Jessica Oakes	All Schools=39

10. PSYCHO-EDUCATIONAL EVALUATION SERVICES:

Position	Name	Schools
Educational Consultant/Out of District Case Manager	Amon Hayes	All RSU 24 Schools/Special Purpose Private Schools-2 students

11. PROPOSED PROGRAM BUDGET CHANGES:

a. Increases:

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|---|
| 1. Teacher and ed. tech. tuition, as well as training and development costs, had to be moved to the local budget from grant funds due to an anticipated decrease in grant funds. |
| 2. ELS Staff Travel will increase due to a shared position with SMS. Professional development travel increases reflect a hope that we will be able to attend in person conferences again. |
| 3. Psychologist supplies include some updated testing materials and some were moved from grant funds to the local budget. |

b. Decreases:

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|---|
| 1. Most changes that appear as decreases are due to reallocating funds across lines to better reflect where they are spent which changes according to student needs, and this year due to separating out the middle school. |
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c. Notes:

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| 1. Ed. tech. wage line changes are dependent on the needs of students and change according to those needs. For example, we moved the Behavior Program from MVS to Peninsula this year and that is reflected in the budget. |
| 2. This budget reflects new positions due to the new school. It is not feasible to share staff across schools for the Life Skills and Behavior programs due to the high needs of the students throughout the day, so new positions were added to reflect this. |

Regional School Unit No. 24

Special Education

Account Number / Description	Revised Budget 7/1/2018 - 6/30/2019	Actual Expenses 7/1/2018 - 6/30/2019
SPECIAL EDUCATION INSTR.		
1000-2100-1000-510200-030-00 MVS SpEd - Ed Tech Wages	\$13,206.00	\$16,054.90
1000-2100-1000-510200-310-00 SHS SpEd - Ed Tech Wages	\$45,333.00	\$49,487.79
1000-2100-1000-512300-030-00 MVS SpEd Sub Wages	\$0.00	\$255.00
1000-2100-1000-512300-040-00 PNS SpEd Sub Wages	\$0.00	\$127.50
1000-2100-1000-512300-310-00 SHS SpEd Sub Wages	\$0.00	\$85.00
1000-2100-1000-520200-030-00 MVS SpEd - Ed Tech P/Taxes	\$1,222.36	\$1,428.54
1000-2100-1000-520200-310-00 SHS SpEd - Ed Tech P/Taxes	\$1,237.41	\$1,218.39
1000-2100-1000-520300-030-00 MVS SpEd Sub P/Taxes	\$300.00	\$23.09
1000-2100-1000-520300-040-00 PNS SpEd Sub P/Taxes	\$0.00	\$10.79
1000-2100-1000-520300-310-00 SHS SpEd Sub P/Taxes	\$150.00	\$2.42
1000-2100-1000-521200-030-00 MVS SpEd - Ed Tech Hlth Ins.	\$8,630.00	\$0.00
1000-2100-1000-521200-040-00 PNS SpEd - Ed Tech Hlth Ins.	\$0.00	\$0.00
1000-2100-1000-521200-310-00 SHS SpEd - Ed Tech Hlth Ins.	\$20,712.00	\$19,840.03
1000-2100-1000-523200-310-00 SHS SpEd - Ed Tech Retire	\$1,799.72	\$1,859.91
1000-2100-1000-523300-030-00 MVS SpEd Sub Retire	\$59.55	\$0.00
1000-2100-1000-523300-310-00 SHS SpEd Sub Retire	\$29.78	\$3.37
Total - Special Education	\$92,679.82	\$90,396.73
RESOURCE ROOM		
1000-2200-1000-510100-030-00 MVS Res Rm Tchr. Salaries	\$118,221.00	\$87,197.48
1000-2200-1000-510100-040-00 PNS Res Rm Tchr. Salaries	\$37,692.00	\$36,610.97
1000-2200-1000-510100-050-00 ELS Res Rm Tchr. Salaries	\$36,772.00	\$35,228.12
1000-2200-1000-510100-060-00 CHS Res Rm Tchr. Salaries	\$36,772.00	\$30,155.32
1000-2200-1000-510100-310-00 SHS Res Rm Tchr. Salaries	\$107,468.00	\$107,098.97
1000-2200-1000-510200-030-00 MVS Res Rm Ed Tech Wages	\$67,827.00	\$48,836.41
1000-2200-1000-510200-040-00 PNS Res Rm Ed Tech Wages	\$46,023.00	\$52,532.74
1000-2200-1000-510200-050-00 ELS Res Rm Ed Tech Wages	\$23,300.00	\$0.00
1000-2200-1000-510200-060-00 CHS Res Rm Ed Tech Wages	\$24,920.00	\$4,684.02
1000-2200-1000-510200-310-00 SHS Res Rm Ed Tech Wages	\$24,564.00	\$14,282.18
1000-2200-1000-512300-030-00 MVS Res Rm Sub Wages	\$2,500.00	\$15,445.21
1000-2200-1000-512300-040-00 PNS Res Rm Sub Wages	\$2,100.00	\$1,557.50
1000-2200-1000-512300-050-00 ELS Res Rm Sub Wages	\$1,200.00	\$700.00
1000-2200-1000-512300-060-00 CHS Res Rm Sub Wages	\$4,000.00	\$601.25
1000-2200-1000-512300-310-00 SHS Res Rm Sub Wages	\$2,800.00	\$10,540.00
1000-2200-1000-520100-030-00 MVS Res Rm Tchr. P/Taxes	\$2,967.96	\$2,092.72
1000-2200-1000-520100-040-00 PNS Res Rm Tchr. P/Taxes	\$938.69	\$1,005.64
1000-2200-1000-520100-050-00 ELS Res Rm Tchr. P/Taxes	\$920.31	\$877.08
1000-2200-1000-520100-060-00 CHS Res Rm Tchr. P/Taxes	\$920.31	\$684.49
1000-2200-1000-520100-310-00 SHS Res Rm Tchr. P/Taxes	\$2,595.32	\$2,291.31
1000-2200-1000-520200-030-00 MVS Res Rm Ed Tech P/Taxes	\$1,820.85	\$1,156.92
1000-2200-1000-520200-040-00 PNS Res Rm Ed Tech P/Taxes	\$1,221.50	\$1,155.23
1000-2200-1000-520200-050-00 ELS Res Rm Ed Tech P/Taxes	\$2,330.00	\$0.00
1000-2200-1000-520200-060-00 CHS Res Rm Ed Tech P/Taxes	\$715.42	\$189.79
1000-2200-1000-520200-310-00 SHS Res Rm Ed Tech P/Taxes	\$659.54	\$380.49
1000-2200-1000-520300-030-00 MVS Res Rm Sub P/Taxes	\$625.00	\$711.90

Account Number / Description	Revised Budget	Actual Expenses
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-2200-1000-520300-040-00 PNS Res Rm Sub P/Taxes	\$525.00	\$70.26
1000-2200-1000-520300-050-00 ELS Res Rm Sub P/Taxes	\$300.00	\$21.56
1000-2200-1000-520300-060-00 CHS Res Rm Sub P/Taxes	\$1,000.00	\$44.28
1000-2200-1000-520300-310-00 SHS Res Rm Sub P/Taxes	\$700.00	\$332.50
1000-2200-1000-521100-030-00 MVS Res Rm Tchr. Hlth Ins	\$48,528.00	\$32,249.92
1000-2200-1000-521100-040-00 PNS Res Rm Tchr. Hlth Ins	\$10,356.00	\$10,379.76
1000-2200-1000-521100-050-00 ELS Res Rm Tchr. Hlth Ins	\$16,176.00	\$16,104.86
1000-2200-1000-521100-060-00 CHS Res Rm Tchr. Hlth Ins	\$16,176.00	\$13,438.03
1000-2200-1000-521100-310-00 SHS Res Rm Tchr. Hlth Ins	\$26,532.00	\$21,667.96
1000-2200-1000-521200-030-00 MVS Res Rm Ed Tech Hlth Ins	\$29,342.00	\$19,875.89
1000-2200-1000-521200-040-00 PNS Res Rm Ed Tech Hlth Ins	\$18,986.00	\$20,732.60
1000-2200-1000-521200-060-00 CHS Res Rm Ed Tech Hlth Ins	\$8,630.00	\$2,584.43
1000-2200-1000-521200-310-00 SHS Res Rm Ed Tech Hlth Ins	\$608.88	\$1,292.48
1000-2200-1000-523100-030-00 MVS Res Rm Tchr. Retire	\$4,693.38	\$3,461.88
1000-2200-1000-523100-040-00 PNS Res Rm Tchr. Retire	\$1,496.37	\$1,453.41
1000-2200-1000-523100-050-00 ELS Res Rm Tchr. Retire	\$1,459.85	\$1,399.92
1000-2200-1000-523100-060-00 CHS Res Rm Tchr. Retire	\$1,459.85	\$1,197.22
1000-2200-1000-523100-310-00 SHS Res Rm Tchr. Retire	\$4,266.48	\$4,251.75
1000-2200-1000-523200-030-00 MVS Res Rm Ed Tech Retire	\$2,692.73	\$1,648.33
1000-2200-1000-523200-040-00 PNS Res Rm Ed Tech Retire	\$1,827.11	\$1,801.08
1000-2200-1000-523200-050-00 ELS Res Rm Ed Tech Retire	\$925.00	\$0.00
1000-2200-1000-523200-060-00 CHS Res Rm Ed Tech Retire	\$975.19	\$185.95
1000-2200-1000-523200-310-00 SHS Res Rm Ed Tech Retire	\$975.19	\$558.71
1000-2200-1000-523300-030-00 MVS Res Rm Sub Retire	\$99.25	\$306.25
1000-2200-1000-523300-040-00 MVS Res Rm Sub Retire	\$83.57	\$21.44
1000-2200-1000-523300-050-00 ELS Res Rm Sub Retire	\$42.64	\$0.00
1000-2200-1000-523300-060-00 CHS Res Rm Sub Retire	\$158.80	\$0.00
1000-2200-1000-523300-310-00 SHS Res Rm Sub Retire	\$111.16	\$79.09
1000-2200-1000-533000-050-00 ELS Res Rm Training & Dev	\$0.00	\$100.00
1000-2200-1000-556100-950-00 (E-OOD) ResRm Tuition (Other LEA's)	\$37,000.00	\$21,020.49
1000-2200-1000-556100-990-00 (S-OOD) ResRm Tuition (Other LEA's)	\$5,000.00	\$6,655.61
1000-2200-1000-558000-030-00 MVS Res Room Staff Travel	\$0.00	\$260.62
1000-2200-1000-558000-060-00 CHS Res Room Staff Travel	\$0.00	\$260.62
1000-2200-1000-589000-990-00 Special Programs Contingency	\$22,003.99	\$0.00
Total - Resource Room	\$815,004.34	\$639,472.64
SELF-CONTAINED		
1000-2300-1000-510100-030-00 MVS Self-Cont Tchr Salaries	\$83,844.00	\$128,985.31
1000-2300-1000-510100-310-00 SHS Self-Cont Tchr Salaries	\$49,455.00	\$49,267.90
1000-2300-1000-510200-030-00 MVS Self-Cont Ed Tech Wages	\$185,963.00	\$168,536.36
1000-2300-1000-510200-310-00 SHS Self-Cont Ed Tech Wages	\$72,836.00	\$68,264.58
1000-2300-1000-512300-030-00 MVS Self-Cont Sub Wages	\$14,000.00	\$15,959.06
1000-2300-1000-512300-040-00 PNS Seft-Cont Sub Wages	\$0.00	\$472.50
1000-2300-1000-512300-050-00 ELS Seft-Cont Sub Wages	\$0.00	\$705.00
1000-2300-1000-512300-060-00 CHS Seft-Cont Sub Wages	\$0.00	\$322.50
1000-2300-1000-512300-310-00 SHS Seft-Cont Sub Wages	\$1,300.00	\$2,052.50
1000-2300-1000-520100-030-00 MVS Seft-Cont Tchr. P/Taxes	\$2,095.81	\$3,433.98
1000-2300-1000-520100-310-00 SHS Seft-Cont Tchr. P/Taxes	\$1,199.50	\$972.92
1000-2300-1000-520200-030-00 MVS Seft-Cont Ed Tech P/Taxes	\$11,282.97	\$4,652.41
1000-2300-1000-520200-310-00 SHS Seft-Cont Ed Tech P/Taxes	\$2,051.21	\$1,733.69
1000-2300-1000-520300-030-00 MVS Seft-Cont Sub P/Taxes	\$3,500.00	\$1,302.72
1000-2300-1000-520300-040-00 PNS Seft-Cont Sub P/Taxes	\$0.00	\$30.42

Account Number / Description	Revised Budget 7/1/2018 - 6/30/2019	Actual Expenses 7/1/2018 - 6/30/2019
1000-2300-1000-520300-050-00 ELS Seft-Cont Sub P/Taxes	\$0.00	\$27.83
1000-2300-1000-520300-060-00 CHS Seft-Cont Sub P/Taxes	\$0.00	\$29.20
1000-2300-1000-520300-310-00 SHS Seft-Cont Sub P/Taxes	\$325.00	\$90.45
1000-2300-1000-521100-030-00 MVS Self-Cont Tchr. Hlth Ins	\$27,360.00	\$31,004.41
1000-2300-1000-521100-310-00 SHS Seft-Cont Tchr. Hlth Ins	\$16,176.00	\$16,124.70
1000-2300-1000-521200-030-00 MVS Seft-Cont Ed Tech Hlth Ins	\$65,588.00	\$74,350.52
1000-2300-1000-521200-310-00 SHS Seft-Cont Ed Tech Hlth Ins	\$20,712.00	\$30,203.15
1000-2300-1000-523100-030-00 MVS Seft-Cont Tchr. Retire	\$3,328.61	\$4,713.09
1000-2300-1000-523100-310-00 SHS Seft-Cont Tchr. Retire	\$1,963.36	\$1,955.85
1000-2300-1000-523200-030-00 MVS Seft-Cont Ed Tech Retire	\$3,517.26	\$6,342.78
1000-2300-1000-523200-310-00 SHS Seft-Cont Ed Tech Retire	\$2,870.78	\$2,544.24
1000-2300-1000-523300-030-00 MVS Seft-Cont Sub Retire	\$555.80	\$48.83
1000-2300-1000-523300-040-00 PNS Seft-Cont Sub Retire	\$0.00	\$7.53
1000-2300-1000-523300-310-00 SHS Seft-Cont Sub Retire	\$51.61	\$17.08
1000-2300-1000-556300-950-00 (E-OOD) Self-Cont Tuition (Private Sch)	\$25,000.00	\$101,808.00
1000-2300-1000-556300-990-00 (S-OOD) Self-Cont Tuition (Private Sch)	\$85,000.00	\$0.00
Total - Self Contained	\$679,975.91	\$715,959.51
HOMEBOUND/HOSPITAL		
1000-2400-1000-512310-030-00 MVS Home/Hosp Tutor Wage	\$1,500.00	\$0.00
1000-2400-1000-512310-310-00 SHS Home/Hosp Tutor Wages	\$1,000.00	\$0.00
1000-2400-1000-520300-310-00 SHS Home/Hosp Sub P/Taxes	\$250.00	\$0.00
1000-2400-1000-520300-950-00 (E) Home/Hosp Sub P/Taxes	\$375.00	\$0.00
1000-2400-1000-558000-030-00 MVS Home/Hosp. Tutor Travel	\$300.00	\$0.00
1000-2400-1000-558000-310-00 SHS Home/Hosp Tutor Travel	\$200.00	\$0.00
Total - Homebound/Hospital	\$3,625.00	\$0.00
SPECIAL ED ADMINISTRATION		
1000-2500-2330-510400-900-00 SpEd Director Salaries	\$83,742.00	\$84,100.00
1000-2500-2330-511800-900-00 SpEd Secretary Wages	\$89,470.75	\$80,925.19
1000-2500-2330-520400-900-00 SpEd Director P/Taxes	\$1,937.86	\$1,727.52
1000-2500-2330-520800-900-00 SpEd Secretary P/Taxes	\$8,256.77	\$6,817.57
1000-2500-2330-521400-900-00 SpEd Director Health Ins	\$20,435.76	\$20,061.90
1000-2500-2330-521800-900-00 SpEd Secretary Health Ins	\$27,616.00	\$17,299.92
1000-2500-2330-523400-900-00 SpEd Director Retire	\$3,324.56	\$3,338.66
1000-2500-2330-533000-900-00 SpEd Adm Empl Train & Dev	\$2,500.00	\$1,627.25
1000-2500-2330-534400-900-00 SpEd Adm Purch Prof Service	\$2,500.00	\$2,215.54
1000-2500-2330-540000-900-00 SpEd Adm Equip Repairs	\$200.00	\$0.00
1000-2500-2330-553100-900-00 SpEd Adm. Postage	\$250.00	\$676.96
1000-2500-2330-553200-900-00 SpEd Adm. Telephone	\$780.00	\$561.33
1000-2500-2330-558000-900-00 SpEd Adm. Staff Travel	\$3,600.00	\$3,115.67
1000-2500-2330-558100-900-00 SpEd Adm. Prof. Dev. Travel	\$1,500.00	\$1,308.19
1000-2500-2330-560000-900-00 SpEd Adm. Supplies	\$2,547.00	\$2,316.40
1000-2500-2330-564000-900-00 SpEd Adm. Books	\$550.00	\$439.85
1000-2500-2330-580000-900-00 SpEd Adm. Misc (i.e.; Dues)	\$850.00	\$903.00
Total - Spec Ed Administration	\$250,060.70	\$227,434.95
SOCIAL WORK		
1000-2800-2110-510100-030-00 MVS Social Worker Salary	\$19,343.20	\$17,741.16
1000-2800-2110-510100-040-00 PNS Social Worker Salary	\$2,417.90	\$2,298.87
1000-2800-2110-510100-050-00 ELS Social Worker Salary	\$2,417.90	\$2,406.63
1000-2800-2110-510100-060-00 CHS Social Worker Salary	\$2,417.90	\$2,406.63

Account Number / Description	Revised Budget	Actual Expenses
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-2800-2110-510100-310-00 SHS Social Worker Salary	\$21,761.10	\$20,147.71
1000-2800-2110-520100-030-00 MVS Social Worker P/Taxes	\$442.24	\$370.77
1000-2800-2110-520100-040-00 PNS Social Worker P/Taxes	\$55.28	\$48.71
1000-2800-2110-520100-050-00 ELS Social Worker P/Taxes	\$55.28	\$50.00
1000-2800-2110-520100-060-00 CHS Social Worker P/Taxes	\$55.28	\$50.00
1000-2800-2110-520100-310-00 SHS Social Worker P/Taxes	\$497.52	\$428.23
1000-2800-2110-521100-030-00 MVS Social Worker Hlth Ins	\$5,865.60	\$5,963.02
1000-2800-2110-521100-040-00 PNS Social Worker Hlth Ins	\$733.20	\$744.58
1000-2800-2110-521100-050-00 ELS Social Worker Hlth Ins	\$733.20	\$744.58
1000-2800-2110-521100-060-00 CHS Social Worker Hlth Ins	\$733.20	\$744.58
1000-2800-2110-521100-310-00 SHS Social Worker Hlth Ins	\$6,598.80	\$6,464.51
1000-2800-2110-523100-030-00 MVS Social Worker Ret.	\$767.93	\$704.24
1000-2800-2110-523100-040-00 PNS Social Worker Ret.	\$95.99	\$91.22
1000-2800-2110-523100-050-00 ELS Social Worker Ret.	\$95.99	\$95.50
1000-2800-2110-523100-060-00 CHS Social Worker Ret.	\$95.99	\$95.50
1000-2800-2110-523100-310-00 SHS Social Worker Ret.	\$863.92	\$800.09
1000-2800-2110-533000-030-00 MVS Social Worker Empl. Prof. Dev.	\$250.00	\$0.00
1000-2800-2110-558000-030-00 MVS Social Worker Travel	\$500.00	\$134.53
1000-2800-2110-558000-040-00 PNS Social Worker Travel	\$0.00	\$61.79
1000-2800-2110-558000-050-00 ELS Social Worker Travel	\$0.00	\$91.32
1000-2800-2110-558000-060-00 CHS Social Worker Travel	\$0.00	\$20.27
1000-2800-2110-558000-310-00 SHS Social Worker Travel	\$250.00	\$54.14
1000-2800-2110-558100-030-00 MVS Social Worker Prof Dev Travel	\$150.00	\$0.00
1000-2800-2110-558100-310-00 SHS Social Worker Prof. Dev. Travel	\$150.00	\$0.00
1000-2800-2110-561000-030-00 MVS Social Worker Supplies	\$100.00	\$0.00
1000-2800-2110-561000-310-00 SHS Social Worker Supplies	\$100.00	\$0.00
1000-2800-2110-564000-310-00 SHS Social Worker Books	\$163.90	\$53.90
Total - Social Work	\$67,711.32	\$62,812.48
PSYCHOLOGICAL SERVICES		
1000-2800-2140-510100-030-00 MVS Psychologist Salary	\$17,713.96	\$16,782.87
1000-2800-2140-510100-040-00 PNS Psychologist Salary	\$12,859.96	\$12,803.88
1000-2800-2140-510100-050-00 ELS Psychologist Salary	\$8,447.23	\$8,229.41
1000-2800-2140-510100-060-00 CHS Psychologist Salary	\$6,808.21	\$6,597.52
1000-2800-2140-510100-310-00 SHS Psychologist Salary	\$17,209.65	\$15,514.26
1000-2800-2140-520100-030-00 MVS Psychologist P/Taxes	\$393.68	\$364.70
1000-2800-2140-520100-040-00 PNS Psychologist P/Taxes	\$285.81	\$275.21
1000-2800-2140-520100-050-00 ELS Psychologist P/Taxes	\$187.73	\$178.13
1000-2800-2140-520100-060-00 CHS Psychologist P/Taxes	\$151.32	\$143.00
1000-2800-2140-520100-310-00 SHS Psychologist P/Taxes	\$382.48	\$332.00
1000-2800-2140-523100-030-00 MVS Psychologist Retire	\$703.24	\$666.73
1000-2800-2140-523100-040-00 PNS Psychologist Retire	\$510.54	\$508.20
1000-2800-2140-523100-050-00 ELS Psychologist Retire	\$335.35	\$326.57
1000-2800-2140-523100-060-00 CHS Psychologist Retire	\$270.29	\$261.79
1000-2800-2140-523100-310-00 SHS Psychologist Retire	\$683.22	\$615.90
1000-2800-2140-533000-030-00 MVS Psychologist Emp Train & Dev	\$500.00	\$0.00
1000-2800-2140-558000-030-00 MVS Psychologist Travel	\$700.00	\$138.75
1000-2800-2140-558000-040-00 PNS Psychologist Travel	\$0.00	\$92.76
1000-2800-2140-558000-050-00 ELS Psychologist Travel	\$0.00	\$46.76
1000-2800-2140-558000-060-00 CHS Psychologist Travel	\$0.00	\$110.11
1000-2800-2140-558000-310-00 SHS Psychologist Travel	\$0.00	\$33.59
1000-2800-2140-558100-030-00 MVS Psychologist Prof Dev Travel	\$300.00	\$55.93

Account Number / Description	Revised Budget	Actual Expenses
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-2800-2140-561000-030-00 MVS Psychologist Supplies	\$2,208.50	\$2,028.72
1000-2800-2140-580000-030-00 MVS Psychologist Misc. (Dues, etc)	\$169.00	\$169.00
Total - Psychological Services	\$70,820.17	\$66,275.79
SPEECH THERAPY		
1000-2800-2150-510100-030-00 MVS Speech Salaries	\$57,785.65	\$55,631.62
1000-2800-2150-510100-040-00 PNS Speech Salaries	\$16,799.60	\$16,720.78
1000-2800-2150-510100-050-00 ELS Speech Salaries	\$16,799.60	\$16,720.77
1000-2800-2150-510100-060-00 CHS Speech Salaries	\$3,041.35	\$2,910.11
1000-2800-2150-510100-310-00 SHS Speech Salaries	\$8,399.80	\$8,360.40
1000-2800-2150-520100-030-00 MVS Speech P/Taxes	\$1,379.85	\$1,016.44
1000-2800-2150-520100-040-00 PNS Speech P/Taxes	\$419.75	\$306.61
1000-2800-2150-520100-050-00 ELS Speech P/Taxes	\$419.75	\$306.49
1000-2800-2150-520100-060-00 CHS Speech P/Taxes	\$72.62	\$53.03
1000-2800-2150-520100-310-00 SHS Speech P/Taxes	\$209.88	\$153.27
1000-2800-2150-521100-030-00 MVS Speech Hlth Ins	\$15,367.20	\$15,202.94
1000-2800-2150-521100-040-00 PNS Speech Hlth Ins	\$6,470.40	\$6,444.64
1000-2800-2150-521100-050-00 ELS Speech Hlth Ins	\$6,470.40	\$6,444.22
1000-2800-2150-521100-060-00 CHS Speech Hlth Ins	\$808.80	\$805.93
1000-2800-2150-521100-310-00 SHS Speech Hlth Ins	\$3,235.20	\$3,222.03
1000-2800-2150-523100-030-00 MVS Speech Retire	\$2,294.09	\$2,208.82
1000-2800-2150-523100-040-00 PNS Speech Retire	\$666.94	\$663.80
1000-2800-2150-523100-050-00 ELS Speech Retire	\$666.94	\$663.75
1000-2800-2150-523100-060-00 CHS Speech Retire	\$120.74	\$115.31
1000-2800-2150-523100-310-00 SHS Speech Retire	\$333.47	\$331.98
1000-2800-2150-533000-030-00 MVS Speech Empl Train & Dev	\$330.00	\$330.00
1000-2800-2150-533000-040-00 PNS Speech Empl Train & Dev	\$330.00	\$330.00
1000-2800-2150-558000-030-00 MVS Speech Travel	\$900.00	\$27.97
1000-2800-2150-558000-040-00 PNS Speech Travel	\$150.00	\$42.54
1000-2800-2150-558000-050-00 ELS Speech Travel	\$0.00	\$74.27
1000-2800-2150-558000-060-00 CHS Speech Travel	\$0.00	\$16.92
1000-2800-2150-558000-310-00 SHS Speech Travel	\$150.00	\$35.23
1000-2800-2150-558100-030-00 MVS Speech Prof Dev Travel	\$170.00	\$0.00
1000-2800-2150-558100-040-00 PNS Speech Prof Dev Travel	\$220.00	\$109.04
1000-2800-2150-561000-030-00 MVS Speech Supplies	\$613.36	\$52.45
1000-2800-2150-561000-040-00 PNS Speech Supplies	\$1,732.49	\$63.15
1000-2800-2150-564000-310-00 SHS Speech Books	\$34.00	\$34.35
1000-2800-2150-565000-030-00 MVS Speech Tech Supplies	\$50.00	\$0.00
1000-2800-2150-573010-030-00 MVS Speech Equip (\$500-\$5,000)	\$2,000.00	\$0.00
Total - Speech Therapy	\$148,441.88	\$139,398.86
OCCUPATIONAL THERAPY		
1000-2800-2160-510100-030-00 MVS OT Salaries	\$56,229.00	\$47,898.53
1000-2800-2160-510100-040-00 PNS OT Salaries	\$24,256.80	\$24,149.67
1000-2800-2160-510100-050-00 ELS OT Salaries	\$24,256.80	\$24,149.67
1000-2800-2160-510100-060-00 CHS OT Salaries	\$6,064.20	\$6,037.45
1000-2800-2160-510100-310-00 SHS OT Salaries	\$6,064.20	\$6,037.44
1000-2800-2160-520100-030-00 MVS OT P/Taxes	\$1,359.88	\$1,123.72
1000-2800-2160-520100-040-00 PNS OT P/Taxes	\$541.13	\$473.81
1000-2800-2160-520100-050-00 ELS OT P/Taxes	\$541.13	\$473.95
1000-2800-2160-520100-060-00 CHS OT P/Taxes	\$135.28	\$118.54
1000-2800-2160-520100-310-00 SHS OT P/Taxes	\$135.28	\$118.53

Account Number / Description	Revised Budget	Actual Expenses
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-2800-2160-521100-030-00 MVS OT Hlth Ins.	\$14,664.00	\$12,069.41
1000-2800-2160-521100-040-00 PNS OT Hlth Ins.	\$9,086.40	\$9,088.73
1000-2800-2160-521100-050-00 ELS OT Hlth Ins.	\$9,086.40	\$9,085.12
1000-2800-2160-521100-060-00 CHS OT Hlth Ins.	\$2,271.60	\$2,271.41
1000-2800-2160-521100-310-00 SHS OT Hlth Ins.	\$2,271.60	\$2,271.22
1000-2800-2160-523100-030-00 MVS OT Retire	\$2,232.29	\$1,901.62
1000-2800-2160-523100-040-00 PNS OT Retire	\$962.99	\$959.00
1000-2800-2160-523100-050-00 ELS OT Retire	\$962.99	\$958.62
1000-2800-2160-523100-060-00 CHS OT Retire	\$240.75	\$239.67
1000-2800-2160-523100-310-00 SHS OT Retire	\$240.75	\$239.66
1000-2800-2160-533000-030-00 MVS OT Empl Train & Dev	\$250.00	\$0.00
1000-2800-2160-533000-040-00 PNS OT Empl Train & Dev	\$250.00	\$199.99
1000-2800-2160-558000-030-00 MVS OT Travel	\$775.00	\$47.33
1000-2800-2160-558000-040-00 PNS OT Travel	\$850.00	\$145.81
1000-2800-2160-558000-050-00 ELS OT Travel	\$0.00	\$103.89
1000-2800-2160-558000-060-00 CHS OT Travel	\$0.00	\$133.66
1000-2800-2160-558000-310-00 SHS OT Travel	\$500.00	\$163.21
1000-2800-2160-558100-030-00 MVS OT Prof. Dev. Travel	\$300.00	\$0.00
1000-2800-2160-558100-040-00 PNS OT Prof. Dev. Travel	\$300.00	\$172.02
1000-2800-2160-561000-030-00 MVS OT Supplies	\$817.30	\$643.67
1000-2800-2160-561000-040-00 PNS OT Supplies	\$846.95	\$772.18
1000-2800-2160-565000-030-00 MVS OT Tech Supplies	\$50.00	\$0.00
1000-2800-2160-580000-030-00 MVS OT Misc (Dues, etc.)	\$265.00	\$0.00
1000-2800-2160-580000-040-00 PNS OT Misc (Dues, etc.)	\$265.00	\$0.00
Total - Occupational Therapy	\$167,072.72	\$152,047.53
PHYSICAL THERAPY		
1000-2800-2170-561000-950-00 (E) PT Supplies	\$250.00	\$0.00
Total - Physical Therapy	\$250.00	\$0.00
SP ED SUMMER SCHOOL		
1000-2810-1000-510100-030-00 MVS SpEd Summer Sch. Tchr. Wages	\$5,000.00	\$6,007.50
1000-2810-1000-510100-310-00 SHS SpEd Summer Sch. Tchr. Wages	\$3,000.00	\$1,312.50
1000-2810-1000-510200-030-00 MVS SpEd Summer Sch. Ed Tech Wages	\$5,000.00	\$3,108.44
1000-2810-1000-510200-310-00 SHS SpEd Summer Sch. Ed Tech Wages	\$1,550.00	\$1,146.72
1000-2810-1000-520100-030-00 MVS SpEd Summer Sch. Tchr. P/Taxes	\$1,250.00	\$107.43
1000-2810-1000-520100-310-00 SHS SpEd Summer Sch. Tchr. P/Taxes	\$750.00	\$31.22
1000-2810-1000-520200-030-00 MVS SpEd Summer Sch. Ed Tech P/Taxes	\$1,250.00	\$103.85
1000-2810-1000-520200-310-00 SHS SpEd Summer Sch. Ed Tech P/Taxes	\$388.00	\$22.93
1000-2810-1000-523100-030-00 MVS SpEd Summer Sch. Tchr. Retire	\$0.00	\$238.50
1000-2810-1000-523100-310-00 SHS SpEd Summer Sch. Tchr. Retire	\$0.00	\$52.11
1000-2810-1000-523200-030-00 MVS SpEd Summer Sch. Ed Tech Retire	\$0.00	\$105.21
1000-2810-1000-523200-310-00 SHS SpEd Summer Sch. Ed Tech Retire	\$0.00	\$45.52
1000-2810-1000-561000-030-00 MVS SpEd Summer Sch. Supplies	\$300.00	\$0.00
1000-2810-1000-561000-310-00 SHS SpEd Summer Sch. Supplies	\$450.00	\$72.00
Total - Sp Ed Summer School	\$18,938.00	\$12,353.93
Total - Special Ed	\$2,314,579.86	\$2,106,152.42

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses 7/1/2019 - 6/30/2020	Actual Expenses 7/1/2020 - 6/30/2021	Revised Budget 7/1/2021 - 6/30/2022	YTD Actual Expenses 7/1/2021 - 6/30/2022	Draft Budget 7/1/2022 - 6/30/2023	Budget Difference	% Increase
SPECIAL EDUCATION INSTR.							
SPECIAL EDUCATION							
1000-2100-1000-510200-030-00 MVS SpEd - Ed Tech Wages	25,637	79,014	148,774	3,376	28,111	(120,663)	(81)%
1000-2100-1000-510200-040-00 PNS SpEd - Ed Tech Wages	0	20,293	27,895	111,207	157,873	129,978	466%
1000-2100-1000-510200-310-00 SHS SpEd - Ed Tech Wages	72,846	52,035	54,708	60,796	117,273	62,565	114%
1000-2100-1000-520200-030-00 MVS SpEd - Ed Tech P/Taxes	661	2,850	8,873	859	613	(8,260)	(93)%
1000-2100-1000-520200-040-00 PNS SpEd - Ed Tech P/Taxes	0	397	621	5,278	6,461	5,840	940%
1000-2100-1000-520200-310-00 SHS SpEd - Ed Tech P/Taxes	1,630	1,236	1,260	1,255	2,542	1,282	102%
1000-2100-1000-521200-030-00 MVS SpEd - Ed Tech Hlth Ins.	9,489	23,712	52,536	3,488	10,236	(42,300)	(81)%
1000-2100-1000-521200-040-00 PNS SpEd - Ed Tech Hlth Ins.	0	7,871	10,495	37,517	53,767	43,272	412%
1000-2100-1000-521200-310-00 SHS SpEd - Ed Tech Hlth Ins.	27,604	21,796	20,989	26,305	40,943	19,954	95%
1000-2100-1000-523200-030-00 MVS SpEd - Ed Tech Retire	1,044	2,514	3,062	25	1,079	(1,983)	(65)%
1000-2100-1000-523200-040-00 PNS SpEd - Ed Tech Retire	0	844	1,072	2,343	4,224	3,152	294%
1000-2100-1000-523200-310-00 SHS SpEd - Ed Tech Retire	3,030	2,208	2,101	2,068	3,359	1,258	60%
1000-2100-1000-559100-030-00 MVS SpEd Services from other SAU	0	0	0	228	500	500	---
Total - Special Education	\$141,941	\$214,770	\$332,386	\$254,745	\$426,981	\$94,595	28%
RESOURCE ROOM							
1000-2200-1000-510100-030-00 MVS Res Rm Tchr. Salaries	77,864	107,621	122,500	83,922	75,536	(46,964)	(38)%
1000-2200-1000-510100-040-00 PNS Res Rm Tchr. Salaries	34,345	39,236	42,000	51,942	88,000	46,000	110%
1000-2200-1000-510100-050-00 ELS Res Rm Tchr. Salaries	37,615	39,212	42,500	30,250	26,645	(15,855)	(37)%
1000-2200-1000-510100-060-00 CHS Res Rm Tchr. Salaries	36,843	26,075	23,450	14,488	25,550	2,100	9%
1000-2200-1000-510100-200-00 SMS Res Rm Tchr Salaries	0	0	0	0	85,314	85,314	---
1000-2200-1000-510100-310-00 SHS Res Rm Tchr. Salaries	96,690	97,881	109,156	78,678	112,514	3,358	3%
1000-2200-1000-510200-030-00 MVS Res Rm Ed Tech Wages	105,996	44,330	52,016	143	0	(52,016)	(100)%
1000-2200-1000-510200-040-00 PNS Res Rm Ed Tech Wages	49,478	31,472	28,373	0	47,448	19,075	67%
1000-2200-1000-510200-060-00 CHS Res Rm Ed Tech Wages	0	0	0	0	13,118	13,118	---
1000-2200-1000-510200-200-00 SMS Res Rm Ed Tech Wages	0	0	0	0	142,411	142,411	---
1000-2200-1000-510200-310-00 SHS Res Rm Ed Tech Wages	42,164	49,774	53,617	4,209	0	(53,617)	(100)%
1000-2200-1000-512300-030-00 MVS Res Rm Sub Wages	2,426	7,048	8,000	22,271	4,000	(4,000)	(50)%

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Budget Difference	% Increase
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000-2200-1000-512300-040-00 PNS Res Rm Sub Wages	2,093	220	4,500	12,851	3,000	(1,500)	(33)%
1000-2200-1000-512300-050-00 ELS Res Rm Sub Wages	1,826	578	2,500	951	2,000	(500)	(20)%
1000-2200-1000-512300-060-00 CHS Res Rm Sub Wages	1,944	1,009	3,000	423	2,000	(1,000)	(33)%
1000-2200-1000-512300-200-00 SMS Res Rm Sub Wages	0	0	0	0	7,000	7,000	---
1000-2200-1000-512300-310-00 SHS Res Rm Sub Wages	3,270	1,328	12,500	4,463	12,500	0	0%
1000-2200-1000-520100-030-00 MVS Res Rm Tchr. P/Taxes	1,869	4,160	2,031	1,838	1,501	(530)	(26)%
1000-2200-1000-520100-040-00 PNS Res Rm Tchr. P/Taxes	881	825	884	1,005	1,768	884	100%
1000-2200-1000-520100-050-00 ELS Res Rm Tchr. P/Taxes	795	781	893	602	539	(354)	(40)%
1000-2200-1000-520100-060-00 CHS Res Rm Tchr. P/Taxes	808	572	491	301	520	29	6%
1000-2200-1000-520100-200-00 SMS Res Rm Tchr P/Taxes	0	0	0	0	1,744	1,744	---
1000-2200-1000-520100-310-00 SHS Res Rm Tchr. P/Taxes	2,000	2,002	2,166	1,612	2,178	12	1%
1000-2200-1000-520200-030-00 MVS Res Rm Ed Tech P/Taxes	5,004	1,703	2,869	172	0	(2,869)	(100)%
1000-2200-1000-520200-040-00 PNS Res Rm Ed Tech P/Taxes	1,006	553	649	96	4,007	3,358	517%
1000-2200-1000-520200-060-00 CHS Res Rm Ed Tech P/Taxes	0	0	0	0	337	337	---
1000-2200-1000-520200-200-00 SMS Res Rm Ed Tech P/Taxes	0	0	0	0	4,709	4,709	---
1000-2200-1000-520200-310-00 SHS Res Rm Ed Tech P/Taxes	916	1,196	873	265	0	(873)	(100)%
1000-2200-1000-520300-030-00 MVS Res Rm Sub P/Taxes	202	543	800	1,695	400	(400)	(50)%
1000-2200-1000-520300-040-00 PNS Res Rm Sub P/Taxes	65	5	450	1,012	300	(150)	(33)%
1000-2200-1000-520300-050-00 ELS Res Rm Sub P/Taxes	52	14	250	29	200	(50)	(20)%
1000-2200-1000-520300-060-00 CHS Res Rm Sub P/Taxes	82	47	300	25	200	(100)	(33)%
1000-2200-1000-520300-200-00 SMS Res Rm Sub P/Taxes	0	0	0	0	700	700	---
1000-2200-1000-520300-310-00 SHS Res Rm Sub P/Taxes	134	42	1,250	160	1,250	0	0%
1000-2200-1000-521100-030-00 MVS Res Rm Tchr. Hlth Ins	27,164	34,717	38,826	22,218	16,259	(22,567)	(58)%
1000-2200-1000-521100-040-00 PNS Res Rm Tchr. Hlth Ins	3,585	236	277	6,354	12,385	12,108	4,371%
1000-2200-1000-521100-050-00 ELS Res Rm Tchr. Hlth Ins	17,216	17,695	17,716	13,272	11,717	(5,999)	(34)%
1000-2200-1000-521100-060-00 CHS Res Rm Tchr. Hlth Ins	15,903	18,678	9,567	4,270	6,958	(2,609)	(27)%
1000-2200-1000-521100-200-00 SMS Res Rm Tchr Hlth Ins.	0	0	0	0	29,172	29,172	---
1000-2200-1000-521100-310-00 SHS Res Rm Tchr. Hlth Ins	14,038	19,367	21,157	15,845	23,241	2,084	10%
1000-2200-1000-521200-030-00 MVS Res Rm Ed Tech Hlth Ins	35,651	19,343	20,989	0	0	(20,989)	(100)%
1000-2200-1000-521200-040-00 PNS Res Rm Ed Tech Hlth Ins	20,739	13,118	10,495	3,942	10,767	272	3%

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Budget Difference	% Increase
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000-2200-1000-521200-060-00 CHS Res Rm Ed Tech Hlth Ins	0	0	0	0	4,811	4,811	---
1000-2200-1000-521200-200-00 SMS Res Rm Ed Tech Hlth Ins	0	0	0	0	55,273	55,273	---
1000-2200-1000-521200-310-00 SHS Res Rm Ed Tech Hlth Ins	9,555	8,013	11,201	1,670	0	(11,201)	(100)%
1000-2200-1000-523100-030-00 MVS Res Rm Tchr. Retire	3,239	4,477	3,224	3,223	2,903	(321)	(10)%
1000-2200-1000-523100-040-00 PNS Res Rm Tchr. Retire	1,423	1,632	1,612	2,269	3,381	1,769	110%
1000-2200-1000-523100-050-00 ELS Res Rm Tchr. Retire	1,565	1,631	1,632	1,162	1,024	(608)	(37)%
1000-2200-1000-523100-060-00 CHS Res Rm Tchr. Retire	1,533	1,085	901	556	982	81	9%
1000-2200-1000-523100-200-00 SMS Res Rm Tchr Retire	0	0	0	0	3,280	3,280	---
1000-2200-1000-523100-310-00 SHS Res Rm Tchr. Retire	4,022	4,072	4,115	3,021	4,321	206	5%
1000-2200-1000-523200-030-00 MVS Res Rm Ed Tech Retire	3,010	1,666	969	5	0	(969)	(100)%
1000-2200-1000-523200-040-00 PNS Res Rm Ed Tech Retire	2,228	1,336	1,090	16	0	(1,090)	(100)%
1000-2200-1000-523200-060-00 CHS Res Rm Ed Tech Retire	0	0	0	0	504	504	---
1000-2200-1000-523200-200-00 SMS Res Rm Ed Tech Retire	0	0	0	0	4,487	4,487	---
1000-2200-1000-523200-310-00 SHS Res Rm Ed Tech Retire	1,754	2,050	1,090	20	0	(1,090)	(100)%
1000-2200-1000-523300-030-00 MVS Res Rm Sub Retire	60	34	307	97	0	(307)	(100)%
1000-2200-1000-523300-040-00 MVS Res Rm Sub Retire	5	0	173	0	0	(173)	(100)%
1000-2200-1000-523300-050-00 ELS Res Rm Sub Retire	10	0	96	2	0	(96)	(100)%
1000-2200-1000-523300-060-00 CHS Res Rm Sub Retire	0	10	115	0	0	(115)	(100)%
1000-2200-1000-523300-310-00 SHS Res Rm Sub Retire	27	34	480	100	0	(480)	(100)%
1000-2200-1000-525100-060-00 CHS Res Rm Teacher Tuition	0	0	0	0	3,550	3,550	---
1000-2200-1000-525100-200-00 SMS Res Rm Teacher Tuition	0	0	0	0	8,926	8,926	---
1000-2200-1000-525100-310-00 SHS Res Rm Teacher Tuition	0	0	0	0	3,650	3,650	---
1000-2200-1000-525200-040-00 PNS Res Rm Ed Tech Tuition	0	0	0	0	18,650	18,650	---
1000-2200-1000-525200-200-00 SMS Res Rm Ed Tech Tuition	0	0	0	0	14,800	14,800	---
1000-2200-1000-525200-310-00 SHS Res Rm Ed Tech Tuition	0	0	0	0	5,475	5,475	---
1000-2200-1000-533000-030-00 MVS Res Rm Training & Dev	0	0	0	0	750	750	---
1000-2200-1000-533000-040-00 PNS Res Rm Training & Dev	0	0	0	0	2,250	2,250	---
1000-2200-1000-533000-050-00 ELS Res Rm Training & Dev	0	0	0	0	750	750	---
1000-2200-1000-533000-060-00 CHS Res Rm Training & Dev	0	0	0	0	500	500	---
1000-2200-1000-533000-200-00 SMS Res Rm Training & Dev	0	0	0	0	3,000	3,000	---

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Budget Difference	% Increase
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000-2200-1000-533000-310-00 SHS Res Rm Training & Dev	0	0	0	0	2,250	2,250	---
1000-2200-1000-556100-950-00 (E-ODD) ResRm Tuition (Other LEA's)	256	2,144	9,000	321	9,000	0	0%
1000-2200-1000-556100-990-00 (S-ODD) ResRm Tuition (Other LEA's)	13,967	8,549	15,000	0	15,000	0	0%
1000-2200-1000-558000-050-00 ELS Res Room Staff Travel	0	0	0	0	2,571	2,571	---
1000-2200-1000-558000-060-00 CHS Res Room Staff Travel	0	0	100	0	0	(100)	(100)%
1000-2200-1000-558100-030-00 MVS Res Room Prof Dev Travel	0	0	1,400	0	400	(1,000)	(71)%
1000-2200-1000-558100-040-00 PNS Res Room Prof Dev Travel	34	0	400	0	1,100	700	175%
1000-2200-1000-558100-050-00 ELS Res Room Prof Dev Travel	0	0	300	0	400	100	33%
1000-2200-1000-558100-060-00 CHS Res Room Prof Dev Travel	0	0	300	0	300	0	0%
1000-2200-1000-558100-200-00 SMS Res Rm Prof. Dev. Travel	0	0	0	0	1,400	1,400	---
1000-2200-1000-558100-310-00 SHS Res Room Prof Dev Travel	0	0	1,300	0	1,100	(200)	(15)%
1000-2200-1000-564000-030-00 MVS Res Room Textbooks	0	0	0	0	1,926	1,926	---
1000-2200-1000-564000-060-00 CHS Res Room Textbooks	0	0	0	0	494	494	---
1000-2200-1000-564000-200-00 SMS Res. Room Textbooks	0	0	0	0	2,778	2,778	---
1000-2200-1000-589000-990-00 Special Programs Contingency	0	0	46,750	0	33,446	(13,304)	(28)%
Total - Resource Room	\$683,352	\$618,114	\$738,600	\$391,766	\$993,320	\$254,720	34%
SELF-CONTAINED							
1000-2300-1000-510100-030-00 MVS Self-Cont Tchr Salaries	119,882	99,773	97,086	69,767	101,840	4,754	5%
1000-2300-1000-510100-200-00 SMS Self-Cont. Tchr Salaries	0	0	0	0	24,384	24,384	---
1000-2300-1000-510100-310-00 SHS Self-Cont Tchr Salaries	56,868	59,122	60,553	43,789	65,531	4,978	8%
1000-2300-1000-510200-030-00 MVS Self-Cont Ed Tech Wages	147,762	149,102	213,730	119,434	237,549	23,819	11%
1000-2300-1000-510200-200-00 SMS Self-Cont. Ed Tech Wages	0	0	0	0	29,798	29,798	---
1000-2300-1000-510200-310-00 SHS Self-Cont Ed Tech Wages	51,695	51,628	56,745	20,763	29,798	(26,947)	(47)%
1000-2300-1000-520100-030-00 MVS Seft-Cont Tchr. P/Taxes	2,518	1,977	2,007	1,438	2,034	27	1%
1000-2300-1000-520100-200-00 SMS Self-Cont. Tchr P/Taxes	0	0	0	0	501	501	---
1000-2300-1000-520100-310-00 SHS Seft-Cont Tchr. P/Taxes	1,230	1,160	1,252	889	1,320	68	5%
1000-2300-1000-520200-030-00 MVS Seft-Cont Ed Tech P/Taxes	4,604	3,278	9,356	4,470	9,494	138	1%
1000-2300-1000-520200-200-00 SMS Self-Cont. Ed Tech P/Taxes	0	0	0	0	644	644	---
1000-2300-1000-520200-310-00 SHS Seft-Cont Ed Tech P/Taxes	1,291	1,139	1,274	503	644	(630)	(49)%

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Budget Difference	% Increase
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000-2300-1000-521100-030-00 MVS Self-Cont Tchr. Hlth Ins	29,612	22,866	21,133	15,833	23,224	2,091	10%
1000-2300-1000-521100-200-00 SMS Self-Cont. Tchr Hlth. Ins.	0	0	0	0	9,764	9,764	---
1000-2300-1000-521100-310-00 SHS Seft-Cont Tchr. Hlth Ins	17,269	11,764	10,591	13,290	19,494	8,903	84%
1000-2300-1000-521200-030-00 MVS Seft-Cont Ed Tech Hlth Ins	54,580	51,917	73,559	50,236	96,217	22,658	31%
1000-2300-1000-521200-200-00 SMS Self-Cont. Ed Tech Hlth Ins.	0	0	0	0	10,236	10,236	---
1000-2300-1000-521200-310-00 SHS Seft-Cont Ed Tech Hlth Ins	22,436	21,082	20,989	9,620	12,283	(8,706)	(41)%
1000-2300-1000-523100-030-00 MVS Seft-Cont Tchr. Retire	4,987	4,151	3,727	2,679	3,914	187	5%
1000-2300-1000-523100-200-00 SMS Self-Cont. Tchr Retire	0	0	0	0	938	938	---
1000-2300-1000-523100-310-00 SHS Seft-Cont Tchr. Retire	2,366	2,459	2,363	1,682	2,521	158	7%
1000-2300-1000-523200-030-00 MVS Seft-Cont Ed Tech Retire	5,802	6,297	6,152	3,515	6,492	340	6%
1000-2300-1000-523200-200-00 SMS Self-Cont. Ed Tech Retire	0	0	0	0	1,144	1,144	---
1000-2300-1000-523200-310-00 SHS Seft-Cont Ed Tech Retire	2,197	2,182	2,179	808	1,144	(1,035)	(47)%
1000-2300-1000-525100-030-00 MVS Self-Cont Teacher Tuition	0	0	0	0	3,450	3,450	---
1000-2300-1000-525100-200-00 SMS Self-Cont Teacher Tuition	0	0	0	0	3,650	3,650	---
1000-2300-1000-525100-310-00 SHS Self-Cont Teacher Tuition	0	0	0	0	3,650	3,650	---
1000-2300-1000-525200-030-00 MVS Self-Cont Ed Tech Tuition	0	0	0	0	21,600	21,600	---
1000-2300-1000-525200-200-00 SMS Self-Cont Ed Tech Tuition	0	0	0	0	3,450	3,450	---
1000-2300-1000-525200-310-00 SHS Self-Cont Ed Tech Tuition	0	0	0	0	1,925	1,925	---
1000-2300-1000-533000-030-00 MVS Self-Cont Train & Dev	0	0	0	0	2,250	2,250	---
1000-2300-1000-533000-200-00 SMS Self-Cont Train & Dev	0	0	0	0	250	250	---
1000-2300-1000-533000-310-00 SHS Self-Cont Train & Dev	0	0	0	0	750	750	---
1000-2300-1000-556300-950-00 (E-OOD) Self-Cont Tuition (Private Sch)	109,652	79,946	108,750	83,605	122,000	13,250	12%
1000-2300-1000-556300-990-00 (S-OOD) Self-Cont Tuition (Private Sch)	0	0	57,000	0	61,000	4,000	7%
1000-2300-1000-558100-030-00 MVS Self-Cont Prof Dev Travel	0	0	900	0	700	(200)	(22)%
1000-2300-1000-558100-200-00 SMS Self-Cont. Prof Dev Travel	0	0	0	0	100	100	---
1000-2300-1000-558100-310-00 SHS Self-Cont Prof Dev Travel	0	0	600	0	400	(200)	(33)%
1000-2300-1000-561000-030-00 MVS Self-Cont Supplies	0	232	250	0	0	(250)	(100)%
Total - Self Contained	\$634,751	\$570,075	\$750,196	\$442,321	\$916,083	\$165,887	22%

HOMEBOUND/HOSPITAL

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Budget Difference	% Increase
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000-2400-1000-530000-030-00 MVS Home/Hosp Purch Services	0	0	4,000	0	4,000	0	0%
1000-2400-1000-530000-310-00 SHS Home/Hosp Purch Services	0	0	2,000	0	2,000	0	0%
1000-2400-1000-558000-030-00 MVS Home/Hosp. Tutor Travel	0	0	300	0	300	0	0%
1000-2400-1000-558000-310-00 SHS Home/Hosp Tutor Travel	0	0	200	0	200	0	0%
Total - Homebound/Hospital	\$0	\$0	\$6,500	\$0	\$6,500	\$0	0%
SPECIAL ED ADMINISTRATION							
1000-2500-2330-510400-900-00 SpEd Director Salaries	85,774	146,988	158,206	115,612	162,952	4,746	3%
1000-2500-2330-511800-900-00 SpEd Secretary Wages	89,759	85,491	83,873	55,785	99,901	16,028	19%
1000-2500-2330-520400-900-00 SpEd Director P/Taxes	1,696	2,913	3,095	2,341	3,190	95	3%
1000-2500-2330-520800-900-00 SpEd Secretary P/Taxes	7,828	7,049	8,120	4,852	8,359	239	3%
1000-2500-2330-521400-900-00 SpEd Director Health Ins	20,185	49,036	52,578	40,842	61,100	8,522	16%
1000-2500-2330-521800-900-00 SpEd Secretary Health Ins	20,673	20,754	19,240	18,846	32,691	13,451	70%
1000-2500-2330-523400-900-00 SpEd Director Retire	3,569	6,115	6,075	4,440	6,257	182	3%
1000-2500-2330-525400-900-00 SpEd Director Tuition Reimb	0	0	0	0	3,850	3,850	---
1000-2500-2330-533000-900-00 SpEd Adm Empl Train & Dev	1,954	1,983	4,000	2,976	3,000	(1,000)	(25)%
1000-2500-2330-534400-900-00 SpEd Adm Purch Prof Service	2,299	2,568	2,500	1,520	2,500	0	0%
1000-2500-2330-540000-900-00 SpEd Adm Equip Repairs	0	0	500	0	500	0	0%
1000-2500-2330-553100-900-00 SpEd Adm. Postage	393	712	500	194	750	250	50%
1000-2500-2330-553200-900-00 SpEd Adm. Telephone	545	493	950	423	950	0	0%
1000-2500-2330-558000-900-00 SpEd Adm. Staff Travel	2,261	1,171	3,500	326	2,500	(1,000)	(29)%
1000-2500-2330-558100-900-00 SpEd Adm. Prof. Dev. Travel	475	0	1,500	0	1,500	0	0%
1000-2500-2330-560000-900-00 SpEd Adm. Supplies	1,252	2,000	1,800	1,075	1,800	0	0%
1000-2500-2330-564000-900-00 SpEd Adm. Books	305	454	500	0	500	0	0%
1000-2500-2330-565000-900-00 SpEd Adm. Tech Supplies	16	117	2,600	0	250	(2,350)	(90)%
1000-2500-2330-580000-900-00 SpEd Adm. Misc (i.e.; Dues)	923	1,250	1,200	708	1,200	0	0%
Total - Spec Ed Administration	\$239,907	\$329,094	\$350,737	\$249,940	\$393,750	\$43,013	12%
SOCIAL WORK							
1000-2800-2110-510100-030-00 MVS Social Worker Salary	20,397	21,149	21,906	15,886	9,025	(12,881)	(59)%

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Budget Difference	% Increase
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000-2800-2110-510100-040-00 PNS Social Worker Salary	2,550	2,644	2,738	1,986	5,641	2,903	106%
1000-2800-2110-510100-050-00 ELS Social Worker Salary	2,550	2,644	2,738	1,986	5,641	2,903	106%
1000-2800-2110-510100-060-00 CHS Social Worker Salary	2,550	2,644	2,738	1,986	5,641	2,903	106%
1000-2800-2110-510100-200-00 SMS Social Worker Salary	0	0	0	0	11,846	11,846	---
1000-2800-2110-510100-310-00 SHS Social Worker Salary	23,052	23,792	24,645	17,871	18,615	(6,030)	(24)%
1000-2800-2110-520100-030-00 MVS Social Worker P/Taxes	439	374	442	322	175	(267)	(60)%
1000-2800-2110-520100-040-00 PNS Social Worker P/Taxes	55	77	55	40	109	54	98%
1000-2800-2110-520100-050-00 ELS Social Worker P/Taxes	55	66	55	40	109	54	98%
1000-2800-2110-520100-060-00 CHS Social Worker P/Taxes	55	59	55	40	109	54	98%
1000-2800-2110-520100-200-00 SMS Social Worker P/Taxes	0	0	0	0	229	229	---
1000-2800-2110-520100-310-00 SHS Social Worker P/Taxes	496	410	497	363	360	(137)	(28)%
1000-2800-2110-521100-030-00 MVS Social Worker Hlth Ins	8,555	9,396	9,241	4,494	1,859	(7,382)	(80)%
1000-2800-2110-521100-040-00 PNS Social Worker Hlth Ins	1,065	1,155	1,155	553	1,162	7	1%
1000-2800-2110-521100-050-00 ELS Social Worker Hlth Ins	1,065	1,155	1,155	553	1,162	7	1%
1000-2800-2110-521100-060-00 CHS Social Worker Hlth Ins	1,065	1,155	1,155	553	1,162	7	1%
1000-2800-2110-521100-200-00 SMS Social Worker Hlth Ins.	0	0	0	0	2,440	2,440	---
1000-2800-2110-521100-310-00 SHS Social Worker Hlth Ins	9,703	10,397	10,396	4,976	3,835	(6,561)	(63)%
1000-2800-2110-523100-030-00 MVS Social Worker Ret.	849	880	841	610	347	(494)	(59)%
1000-2800-2110-523100-040-00 PNS Social Worker Ret.	106	110	105	76	217	112	107%
1000-2800-2110-523100-050-00 ELS Social Worker Ret.	106	110	105	76	217	112	107%
1000-2800-2110-523100-060-00 CHS Social Worker Ret.	106	110	105	76	217	112	107%
1000-2800-2110-523100-200-00 SMS Social Worker Retire	0	0	0	0	455	455	---
1000-2800-2110-523100-310-00 SHS Social Worker Ret.	960	990	946	687	715	(231)	(24)%
1000-2800-2110-533000-030-00 MVS Social Worker Empl. Prof. Dev.	0	0	0	0	250	250	---
1000-2800-2110-533000-050-00 ELS Social Worker Empl. Prof. Dev.	0	0	0	0	500	500	---
1000-2800-2110-533000-310-00 SHS Social Worker Empl. Prof. Dev.	0	0	0	0	250	250	---
1000-2800-2110-558000-030-00 MVS Social Worker Travel	460	111	450	222	176	(274)	(61)%
1000-2800-2110-558000-040-00 PNS Social Worker Travel	0	243	0	77	150	150	---
1000-2800-2110-558000-050-00 ELS Social Worker Travel	0	143	0	114	262	262	---
1000-2800-2110-558000-060-00 CHS Social Worker Travel	0	0	0	0	694	694	---

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses 7/1/2019 - 6/30/2020	Actual Expenses 7/1/2020 - 6/30/2021	Revised Budget 7/1/2021 - 6/30/2022	YTD Actual Expenses 7/1/2021 - 6/30/2022	Draft Budget 7/1/2022 - 6/30/2023	Budget Difference	% Increase
1000-2800-2110-558000-310-00 SHS Social Worker Travel	0	126	100	0	0	(100)	(100)%
1000-2800-2110-558100-030-00 MVS Social Worker Prof Dev Travel	0	0	150	0	150	0	0%
1000-2800-2110-558100-310-00 SHS Social Worker Prof. Dev. Travel	39	0	110	0	150	40	36%
1000-2800-2110-561000-030-00 MVS Social Worker Supplies	0	0	0	0	18	18	---
1000-2800-2110-561000-040-00 PNS Social Worker Supplies	0	0	0	0	20	20	---
1000-2800-2110-561000-050-00 ELS Social Worker Supplies	0	0	0	0	32	32	---
1000-2800-2110-580000-310-00 SHS Social Worker Misc. (Dues, etc.)	0	276	276	276	236	(40)	(14)%
Total - Social Work	\$76,278	\$80,216	\$82,159	\$53,863	\$74,176	\$(7,983)	(10)%
PSYCHOLOGICAL SERVICES							
1000-2800-2140-510100-030-00 MVS Psychologist Salary	18,143	18,688	19,357	14,037	14,190	(5,167)	(27)%
1000-2800-2140-510100-040-00 PNS Psychologist Salary	13,172	13,567	14,053	10,190	14,190	137	1%
1000-2800-2140-510100-050-00 ELS Psychologist Salary	8,471	8,911	9,231	6,694	7,095	(2,136)	(23)%
1000-2800-2140-510100-060-00 CHS Psychologist Salary	6,792	7,182	7,440	5,395	7,095	(345)	(5)%
1000-2800-2140-510100-200-00 SMS Psychologist Salary	0	0	0	0	14,190	14,190	---
1000-2800-2140-510100-310-00 SHS Psychologist Salary	17,446	18,155	18,806	13,637	14,190	(4,616)	(25)%
1000-2800-2140-520100-030-00 MVS Psychologist P/Taxes	365	373	383	290	270	(113)	(30)%
1000-2800-2140-520100-040-00 PNS Psychologist P/Taxes	268	266	278	210	270	(8)	(3)%
1000-2800-2140-520100-050-00 ELS Psychologist P/Taxes	173	177	182	138	135	(47)	(26)%
1000-2800-2140-520100-060-00 CHS Psychologist P/Taxes	139	140	147	111	135	(12)	(8)%
1000-2800-2140-520100-200-00 SMS Psychologist P/Taxes	0	0	0	0	270	270	---
1000-2800-2140-520100-310-00 SHS Psychologist P/Taxes	356	361	372	281	270	(102)	(27)%
1000-2800-2140-521100-030-00 MVS Psychologist Hlth Ins	18	24	27	19	24	(3)	(11)%
1000-2800-2140-521100-040-00 PNS Psychologist Hlth Ins	13	17	20	14	24	4	20%
1000-2800-2140-521100-050-00 ELS Psychologist Hlth Ins	8	11	13	9	12	(1)	(8)%
1000-2800-2140-521100-060-00 CHS Psychologist Hlth Ins	7	9	10	7	12	2	20%
1000-2800-2140-521100-200-00 SMS Psychologist Hlth Ins	0	0	0	0	24	24	---
1000-2800-2140-521100-310-00 SHS Psychologist Hlth Ins	18	23	26	18	24	(2)	(8)%
1000-2800-2140-523100-030-00 MVS Psychologist Retire	755	778	743	540	545	(198)	(27)%
1000-2800-2140-523100-040-00 PNS Psychologist Retire	548	564	540	391	545	5	1%

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Budget Difference	% Increase
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000-2800-2140-523100-050-00 ELS Psychologist Retire	352	371	354	257	272	(82)	(23)%
1000-2800-2140-523100-060-00 CHS Psychologist Retire	283	299	286	207	272	(14)	(5)%
1000-2800-2140-523100-200-00 SMS Psychologist Retire	0	0	0	0	545	545	---
1000-2800-2140-523100-310-00 SHS Psychologist Retire	726	755	722	523	545	(177)	(25)%
1000-2800-2140-525100-030-00 MVS Psychologist Tuition Reimb.	0	0	1,925	0	1,925	0	0%
1000-2800-2140-533000-030-00 MVS Psychologist Emp Train & Dev	0	0	0	0	200	200	---
1000-2800-2140-558000-030-00 MVS Psychologist Travel	57	163	300	53	510	210	70%
1000-2800-2140-558000-310-00 SHS Psychologist Travel	29	77	123	19	340	217	176%
1000-2800-2140-558000-950-00 (E) Psychologist Travel	0	61	0	90	0	0	---
1000-2800-2140-558100-030-00 MVS Psychologist Prof Dev Travel	0	0	150	0	125	(25)	(17)%
1000-2800-2140-558100-310-00 SHS Psychologist Prof Dev Travel	0	0	150	0	125	(25)	(17)%
1000-2800-2140-561000-030-00 MVS Psychologist Supplies	0	855	24	24	218	194	808%
1000-2800-2140-561000-040-00 PNS Psychologist Supplies	0	0	0	0	226	226	---
1000-2800-2140-561000-200-00 SMS Psychologist Supplies	0	0	0	0	227	227	---
1000-2800-2140-561000-310-00 SHS Psychologist Supplies	9	121	0	0	735	735	---
1000-2800-2140-580000-030-00 MVS Psychologist Misc. (Dues, etc)	169	110	179	179	169	(10)	(6)%
Total - Psychological Services	\$68,317	\$72,058	\$75,841	\$53,333	\$79,944	\$4,103	5%
SPEECH THERAPY							
1000-2800-2150-510100-030-00 MVS Speech Salaries	59,952	62,670	74,522	22,798	53,302	(21,220)	(28)%
1000-2800-2150-510100-040-00 PNS Speech Salaries	19,760	21,580	22,980	16,272	34,407	11,427	50%
1000-2800-2150-510100-050-00 ELS Speech Salaries	19,760	21,580	22,980	16,272	13,763	(9,217)	(40)%
1000-2800-2150-510100-060-00 CHS Speech Salaries	3,103	3,246	3,922	1,200	13,763	9,841	251%
1000-2800-2150-510100-200-00 SMS Speech Salaries	0	0	0	0	6,881	6,881	---
1000-2800-2150-510100-310-00 SHS Speech Salaries	9,880	10,790	11,490	8,136	5,822	(5,668)	(49)%
1000-2800-2150-520100-030-00 MVS Speech P/Taxes	1,060	1,084	1,717	547	1,047	(670)	(39)%
1000-2800-2150-520100-040-00 PNS Speech P/Taxes	347	360	466	286	655	189	41%
1000-2800-2150-520100-050-00 ELS Speech P/Taxes	347	360	466	286	262	(204)	(44)%
1000-2800-2150-520100-060-00 CHS Speech P/Taxes	55	56	87	29	262	175	201%
1000-2800-2150-520100-200-00 SMS Speech P/Taxes	0	0	0	0	131	131	---

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Budget Difference	% Increase
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000-2800-2150-520100-310-00 SHS Speech P/Taxes	174	180	233	143	112	(121)	(52)%
1000-2800-2150-521100-030-00 MVS Speech Hlth Ins	16,400	16,853	16,853	2,808	17,537	684	4%
1000-2800-2150-521100-040-00 PNS Speech Hlth Ins	6,892	7,086	7,087	5,315	9,764	2,677	38%
1000-2800-2150-521100-050-00 ELS Speech Hlth Ins	6,890	7,084	7,087	5,313	3,906	(3,181)	(45)%
1000-2800-2150-521100-060-00 CHS Speech Hlth Ins	850	874	887	147	3,906	3,019	340%
1000-2800-2150-521100-200-00 SMS Speech Hlth Ins.	0	0	0	0	1,953	1,953	---
1000-2800-2150-521100-310-00 SHS Speech Hlth Ins	3,444	3,540	3,543	2,657	1,949	(1,594)	(45)%
1000-2800-2150-523100-030-00 MVS Speech Retire	2,494	2,607	2,862	850	2,048	(814)	(28)%
1000-2800-2150-523100-040-00 PNS Speech Retire	822	898	882	625	1,321	439	50%
1000-2800-2150-523100-050-00 ELS Speech Retire	822	898	882	625	528	(354)	(40)%
1000-2800-2150-523100-060-00 CHS Speech Retire	129	135	151	45	528	377	250%
1000-2800-2150-523100-200-00 SMS Speech Retire	0	0	0	0	264	264	---
1000-2800-2150-523100-310-00 SHS Speech Retire	411	449	442	312	224	(218)	(49)%
1000-2800-2150-533000-030-00 MVS Speech Empl Train & Dev	0	0	0	0	500	500	---
1000-2800-2150-533000-040-00 PNS Speech Empl Train & Dev	0	0	0	0	250	250	---
1000-2800-2150-533000-050-00 ELS Speech Empl Train & Dev	0	0	0	0	125	125	---
1000-2800-2150-533000-060-00 CHS Speech Empl Train & Dev	0	0	0	0	125	125	---
1000-2800-2150-534400-040-00 PNS Speech Therapy (Contracted)	0	0	0	6,857	0	0	---
1000-2800-2150-534400-050-00 ELS Speech Therapy (Contracted)	0	0	0	2,858	0	0	---
1000-2800-2150-543000-030-00 MVS Speech Equip. Repair	0	0	500	0	0	(500)	(100)%
1000-2800-2150-543000-200-00 SMS Speech Equipment Repair	0	0	0	0	500	500	---
1000-2800-2150-553500-030-00 MVS Speech Online Subscriptions	0	0	500	200	348	(152)	(30)%
1000-2800-2150-553500-200-00 SMS Speech Online Subscriptions	0	0	0	0	200	200	---
1000-2800-2150-558000-030-00 MVS Speech Travel	27	167	200	0	200	0	0%
1000-2800-2150-558000-040-00 PNS Speech Travel	20	167	695	0	700	5	1%
1000-2800-2150-558000-050-00 ELS Speech Travel	8	50	232	0	135	(97)	(42)%
1000-2800-2150-558000-060-00 CHS Speech Travel	14	0	207	0	700	493	238%
1000-2800-2150-558000-200-00 SMS Speech Travel	0	0	0	0	286	286	---
1000-2800-2150-558000-310-00 SHS Speech Travel	1	50	0	0	200	200	---
1000-2800-2150-558100-030-00 MVS Speech Prof Dev Travel	0	0	300	0	150	(150)	(50)%

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses 7/1/2019 - 6/30/2020	Actual Expenses 7/1/2020 - 6/30/2021	Revised Budget 7/1/2021 - 6/30/2022	YTD Actual Expenses 7/1/2021 - 6/30/2022	Draft Budget 7/1/2022 - 6/30/2023	Budget Difference	% Increase
1000-2800-2150-558100-040-00 PNS Speech Prof Dev Travel	0	0	169	0	0	(169)	(100)%
1000-2800-2150-558100-310-00 SHS Speech Prof Dev Travel	0	0	99	0	150	51	52%
1000-2800-2150-561000-030-00 MVS Speech Supplies	0	0	0	0	1,266	1,266	---
1000-2800-2150-561000-040-00 PNS Speech Supplies	0	0	0	0	250	250	---
1000-2800-2150-561000-050-00 ELS Speech Supplies	0	0	0	0	500	500	---
1000-2800-2150-561000-060-00 CHS Speech Supplies	0	0	0	0	200	200	---
1000-2800-2150-565000-030-00 MVS Speech Tech Supplies	0	15	2,000	29	0	(2,000)	(100)%
1000-2800-2150-580000-040-00 PNS Speech Misc (Dues, etc.)	0	0	225	0	225	0	0%
1000-2800-2150-580000-310-00 SHS Speech Misc (Dues, etc.)	0	0	50	0	225	175	350%
Total - Speech Therapy	\$153,662	\$162,779	\$184,716	\$94,610	\$181,570	\$(3,146)	(2)%
OCCUPATIONAL THERAPY							
1000-2800-2160-510100-030-00 MVS OT Salaries	49,817	52,845	54,738	39,694	50,742	(3,996)	(7)%
1000-2800-2160-510100-040-00 PNS OT Salaries	24,845	25,591	26,507	19,222	27,302	795	3%
1000-2800-2160-510100-050-00 ELS OT Salaries	24,845	25,591	26,507	19,222	20,477	(6,030)	(23)%
1000-2800-2160-510100-060-00 CHS OT Salaries	6,211	6,398	6,627	4,806	5,638	(989)	(15)%
1000-2800-2160-510100-200-00 SMS OT Salaries	0	0	0	0	13,651	13,651	---
1000-2800-2160-510100-310-00 SHS OT Salaries	6,211	6,398	6,627	4,806	6,826	199	3%
1000-2800-2160-520100-030-00 MVS OT P/Taxes	1,040	1,092	1,104	821	982	(122)	(11)%
1000-2800-2160-520100-040-00 PNS OT P/Taxes	464	462	526	365	520	(6)	(1)%
1000-2800-2160-520100-050-00 ELS OT P/Taxes	463	461	526	365	390	(136)	(26)%
1000-2800-2160-520100-060-00 CHS OT P/Taxes	116	115	131	91	109	(22)	(17)%
1000-2800-2160-520100-200-00 SMS OT P/Taxes	0	0	0	0	260	260	---
1000-2800-2160-520100-310-00 SHS OT P/Taxes	116	115	131	91	130	(1)	(1)%
1000-2800-2160-521100-030-00 MVS OT Hlth Ins.	10,436	10,563	10,567	7,922	10,458	(109)	(1)%
1000-2800-2160-521100-040-00 PNS OT Hlth Ins.	9,116	9,246	9,251	6,935	10,170	919	10%
1000-2800-2160-521100-050-00 ELS OT Hlth Ins.	9,112	9,246	9,251	6,933	7,628	(1,623)	(18)%
1000-2800-2160-521100-060-00 CHS OT Hlth Ins.	2,276	2,311	2,313	1,733	1,162	(1,151)	(50)%
1000-2800-2160-521100-200-00 SMS OT Hlth Ins	0	0	0	0	5,085	5,085	---
1000-2800-2160-521100-310-00 SHS OT Hlth Ins.	2,276	2,311	2,313	1,733	2,543	230	10%

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses 7/1/2019 - 6/30/2020	Actual Expenses 7/1/2020 - 6/30/2021	Revised Budget 7/1/2021 - 6/30/2022	YTD Actual Expenses 7/1/2021 - 6/30/2022	Draft Budget 7/1/2022 - 6/30/2023	Budget Difference	% Increase
1000-2800-2160-523100-030-00 MVS OT Retire	2,072	2,198	2,102	1,524	1,948	(154)	(7)%
1000-2800-2160-523100-040-00 PNS OT Retire	1,034	1,065	1,018	738	1,048	30	3%
1000-2800-2160-523100-050-00 ELS OT Retire	1,034	1,065	1,018	738	786	(232)	(23)%
1000-2800-2160-523100-060-00 CHS OT Retire	258	266	254	185	217	(37)	(15)%
1000-2800-2160-523100-200-00 SMS OT Retire	0	0	0	0	524	524	---
1000-2800-2160-523100-310-00 SHS OT Retire	258	266	254	185	262	8	3%
1000-2800-2160-533000-030-00 MVS OT Empl Train & Dev	0	0	0	0	500	500	---
1000-2800-2160-533000-050-00 ELS OT Empl Train & Dev	0	0	0	0	250	250	---
1000-2800-2160-533000-310-00 SHS OT Empl Train & Dev	0	0	0	0	250	250	---
1000-2800-2160-553500-030-00 MVS OT Online Subscriptions	0	0	300	0	150	(150)	(50)%
1000-2800-2160-558000-030-00 MVS OT Travel	41	0	375	0	1,058	683	182%
1000-2800-2160-558000-040-00 PNS OT Travel	96	270	450	175	769	319	71%
1000-2800-2160-558000-050-00 ELS OT Travel	166	240	450	150	257	(193)	(43)%
1000-2800-2160-558000-060-00 CHS OT Travel	214	450	250	308	520	270	108%
1000-2800-2160-558000-310-00 SHS OT Travel	71	80	200	26	0	(200)	(100)%
1000-2800-2160-558100-030-00 MVS OT Prof. Dev. Travel	0	0	300	0	300	0	0%
1000-2800-2160-558100-040-00 PNS OT Prof. Dev. Travel	0	0	150	0	0	(150)	(100)%
1000-2800-2160-558100-050-00 ELS OT Prof. Dev. Travel	0	0	150	0	150	0	0%
1000-2800-2160-558100-310-00 SHS OT Prof. Dev. Travel	0	0	150	0	150	0	0%
1000-2800-2160-561000-030-00 MVS OT Supplies	290	0	300	0	387	87	29%
1000-2800-2160-561000-040-00 PNS OT Supplies	103	0	0	0	276	276	---
1000-2800-2160-561000-050-00 ELS OT Supplies	0	0	0	0	438	438	---
1000-2800-2160-561000-060-00 CHS OT Supplies	0	0	0	0	156	156	---
1000-2800-2160-561000-310-00 SHS OT Supplies	0	0	0	0	500	500	---
1000-2800-2160-580000-030-00 MVS OT Misc (Dues, etc.)	0	225	225	0	225	0	0%
Total - Occupational Therapy	\$152,981	\$158,870	\$165,065	\$118,768	\$175,194	\$10,129	6%
PHYSICAL THERAPY							
1000-2800-2170-561000-030-00 MVS PT Supplies	100	0	200	0	432	232	116%

Regional School Unit No. 24

Special Ed

Account Number / Description	Actual Expenses 7/1/2019 - 6/30/2020	Actual Expenses 7/1/2020 - 6/30/2021	Revised Budget 7/1/2021 - 6/30/2022	YTD Actual Expenses 7/1/2021 - 6/30/2022	Draft Budget 7/1/2022 - 6/30/2023	Budget Difference	% Increase
Total - Physical Therapy	\$100	\$0	\$200	\$0	\$432	\$232	116%
SP ED SUMMER SCHOOL							
1000-2810-1000-510100-030-00 MVS SpEd Summer Sch. Tchr. Wages	4,050	2,078	6,500	3,578	7,000	500	8%
1000-2810-1000-510100-310-00 SHS SpEd Summer Sch. Tchr. Wages	2,505	128	3,000	1,808	3,500	500	17%
1000-2810-1000-510200-030-00 MVS SpEd Summer Sch. Ed Tech Wage	1,690	970	4,000	2,415	4,500	500	13%
1000-2810-1000-510200-310-00 SHS SpEd Summer Sch. Ed Tech Wages	1,340	0	1,000	0	1,500	500	50%
1000-2810-1000-520100-030-00 MVS SpEd Summer Sch. Tchr. P/Taxes	66	30	130	81	280	150	115%
1000-2810-1000-520100-310-00 SHS SpEd Summer Sch. Tchr. P/Taxes	57	2	60	35	140	80	133%
1000-2810-1000-520200-030-00 MVS SpEd Summer Sch. Ed Tech P/Tax	83	14	200	59	180	(20)	(10)%
1000-2810-1000-520200-310-00 SHS SpEd Summer Sch. Ed Tech P/Taxe	60	0	50	0	60	10	20%
1000-2810-1000-523100-030-00 MVS SpEd Summer Sch. Tchr. Retire	85	86	295	137	280	(15)	(5)%
1000-2810-1000-523100-310-00 SHS SpEd Summer Sch. Tchr. Retire	104	5	135	69	140	5	4%
1000-2810-1000-523200-030-00 MVS SpEd Summer Sch. Ed Tech Retire	44	40	180	89	180	0	0%
1000-2810-1000-523200-310-00 SHS SpEd Summer Sch. Ed Tech Retire	33	0	45	0	60	15	33%
1000-2810-1000-561000-030-00 MVS SpEd Summer Sch. Supplies	0	0	300	0	0	(300)	(100)%
1000-2810-1000-561000-310-00 SHS SpEd Summer Sch. Supplies	0	0	100	0	0	(100)	(100)%
Total - Sp Ed Summer School	\$10,117	\$3,353	\$15,995	\$8,271	\$17,820	\$1,825	11%
Total - Special Ed	\$2,161,406	\$2,209,329	\$2,702,395	\$1,667,617	\$3,265,770	\$563,375	21%

March 16, 2021

English Language Learner (ELL) Budget for FY23

Current Staff: Corinne Wilson

Anticipated FY23 Enrollment based on Current Enrollment and 2020-2021 ACCESS results:

Grade Level	Anticipated Number of Students		Name of School	Number of Students
K	0		Cave Hill School	0
1	2		Ella Lewis School	1
2	0		Mountain View School	0
3	0		Peninsula School	2
4	1		Sumner Middle School	7
5	0		Sumner High School	4
6	1			
7	3			
8	3			
9	2			
10	1			
11	0			
12	1			
Total	14			

The proposed budget shows a distribution of costs between elementary (E) and secondary (S) based on student enrollment. Of the 14 students currently receiving ELL services, 4 will be at the high school and 7 will be at the middle school. Our ELL enrollment decreased by 5 students this year as these 5 students scored high enough on the ACCESS assessment to no longer qualify for ELL services.

Despite the lower enrollment, we do have two students whose assessment scores require them to receive support daily. As a result, daily travel between three RSU#24 schools will be necessary which is why the travel line has stayed the same.

In previous years we have budgeted \$1,500 in purchased services to pay for WIDA ACCESS testing. This is an annual assessment of English language proficiency. The state has covered the cost of this testing which is why this amount has been removed from our budget.

No needs were identified for supplies, books or tech supplies as Ms Wilson has been able to streamline her work with students to align with their core content. No additional materials are needed, thus a reduction in these three lines.

Sincerely,

Heather Dorr

Regional School Unit No. 24

ELL

Account Number / Description	Revised Budget 7/1/2018 - 6/30/2019	Actual Expenses 7/1/2018 - 6/30/2019
1000-4100-1000-510100-950-00 (E) ELL Teacher Wages	\$22,063.20	\$33,010.15
1000-4100-1000-520100-950-00 (E) ELL Teacher P/Taxes	\$566.59	\$747.17
1000-4100-1000-521100-950-00 (E) ELL Tchr. Hlth. Ins.	\$6,213.60	\$9,255.71
1000-4100-1000-523100-950-00 (E) ELL Teacher Retire	\$875.91	\$1,310.71
1000-4100-1000-525100-950-00 (E) ELL Tuition Reimb.	\$3,120.00	\$0.00
1000-4100-1000-530000-950-00 (E) ELL Purchased Services	\$500.00	\$0.00
1000-4100-1000-533000-950-00 (E) ELL Employee Training	\$300.00	\$0.00
1000-4100-1000-558000-950-00 (E) ELL Travel	\$400.00	\$0.00
1000-4100-1000-558000-990-00 (S) ELL Travel	\$100.00	\$0.00
1000-4100-1000-558100-950-00 (E) ELL Prof. Dev. Travel	\$180.00	\$0.00
1000-4100-1000-561000-950-00 (E) ELL Supplies	\$250.00	\$0.00
1000-4100-1000-564000-950-00 (E) ELL Books	\$200.00	\$0.00
1000-4100-1000-565000-950-00 (E) ELL Tech. Supplies	\$60.00	\$0.00
1000-4100-1000-580000-950-00 (E) ELL Misc. (Dues, Fees, etc.)	\$100.00	\$0.00
GRAND TOTAL	\$34,929.30	\$44,323.74

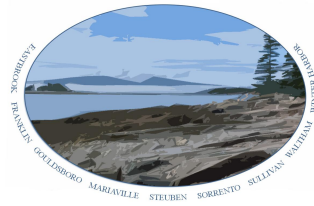
Regional School Unit No. 24

ELL

Report # 26682

Statement Code: ELL

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Budget Difference	% Change
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000-4100-1000-510100-950-00 (E) ELL Teacher Wages	36,071.57	54,517.66	62,750.00	45,624.96	52,710.40	(10,039.60)	(16.00)%
1000-4100-1000-510100-990-00 (S) ELL Teacher Wages	0.00	0.00	0.00	0.00	13,177.60	13,177.60	---
1000-4100-1000-520100-950-00 (E) ELL Teacher P/Taxes	716.20	1,036.74	1,250.06	926.95	1,007.08	(242.98)	(19.44)%
1000-4100-1000-520100-990-00 (S) ELL Teacher P/Taxes	0.00	0.00	0.00	0.00	251.78	251.78	---
1000-4100-1000-521100-950-00 (E) ELL Tchr. Hlth. Ins.	10,375.59	16,542.56	17,740.44	13,294.19	15,623.14	(2,117.30)	(11.93)%
1000-4100-1000-521100-990-00 (S) ELL Tchr. Hlth. Ins.	0.00	0.00	0.00	0.00	3,905.78	3,905.78	---
1000-4100-1000-523100-950-00 (E) ELL Teacher Retire	1,500.69	2,357.78	2,409.60	1,752.03	2,024.08	(385.52)	(16.00)%
1000-4100-1000-523100-990-00 (S) ELL Teacher Retire	0.00	0.00	0.00	0.00	506.02	506.02	---
1000-4100-1000-525100-950-00 (E) ELL Tuition Reimb.	0.00	0.00	1,925.00	1,476.00	1,925.00	0.00	0.00%
1000-4100-1000-530000-950-00 (E) ELL Purchased Services	0.00	0.00	1,500.00	0.00	0.00	(1,500.00)	(100.00)%
1000-4100-1000-533000-950-00 (E) ELL Employee Training	0.00	100.00	300.00	0.00	300.00	0.00	0.00%
1000-4100-1000-558000-950-00 (E) ELL Travel	0.00	827.64	1,000.00	289.36	1,000.00	0.00	0.00%
1000-4100-1000-558000-990-00 (S) ELL Travel	0.00	210.93	100.00	116.75	100.00	0.00	0.00%
1000-4100-1000-558100-950-00 (E) ELL Prof. Dev. Travel	0.00	0.00	180.00	0.00	180.00	0.00	0.00%
1000-4100-1000-561000-950-00 (E) ELL Supplies	111.98	0.00	296.00	0.00	0.00	(296.00)	(100.00)%
1000-4100-1000-564000-950-00 (E) ELL Books	0.00	0.00	200.00	0.00	0.00	(200.00)	(100.00)%
1000-4100-1000-565000-950-00 (E) ELL Tech. Supplies	0.00	0.00	100.00	0.00	0.00	(100.00)	(100.00)%
1000-4100-1000-580000-950-00 (E) ELL Misc. (Dues, Fees, etc.)	0.00	0.00	100.00	0.00	100.00	0.00	0.00%
GRAND TOTAL	\$48,776.03	\$75,593.31	\$89,851.10	\$63,480.24	\$92,810.88	\$2,959.78	3.29%



Date: March 11, 2022

To: Finance and Budget Committee Members, Patti Riggs

From: Nikki Chan, Curriculum Director

RE: Curriculum & Assessment Budget for FY 2023

Improvement of Instruction - Curriculum Summary

For the 2022-2023 school year, the overall budget for curriculum has no major additions or subtractions from prior years. A reported 3% increase is mostly due to personnel wages, taxes, retirement and health insurance costs.

Notes:

- Reduction in Employee Train & Dev is not as much of a savings as it shows on paper - the item has been moved to Asses Emp Train & Dev (\$1350 last year, \$1,050 this year)
- Reduction in price of the MCLA Coaching Cohort is reflected in the Curriculum Misc category

Academic Student Assessment - Summary

For the 2022-2023 school year, the overall budget items are generally the same as prior years. A reported 5% is due to:

- Training & Development (same conferences each year) have been moved to Assessment from Curriculum
- Increase in taxes, retirement, and health insurance costs
- SHS Assess Purch Prof. Services, which includes SAT Test Fees
- Please note the reduction in rent/assessment supply needs due to a lack of need to rent Sullivan Rec Center for the SAT

Regular Instruction - After School Wages, Taxes & Retirement

For the 2022-2023 school year, the local budget items associated with staffing and transportation show a significant increase (55-100%) due to a surplus of remaining 21st CCLC funds in the current MVS/CHS/SMHS grant due to limitations during the pandemic. We have opted to spend those down instead of using local funds for previously budgeted items.

As always, thank you so much for supporting the district-wide programs within RSU 24 in the way that you do.

Respectfully Submitted,

Nikki Chan
Curriculum Director

Regional School Unit No. 24

Curriculum, Assessment, After-School

Account Number / Description	Revised Budget 7/1/2018 - 6/30/2019	Actual Expenses 7/1/2018 - 6/30/2019
CURRICULUM		
1000-0000-2210-510400-900-00 Curriculum Coordinator Salary	\$40,970.00	\$41,999.88
1000-0000-2210-511800-900-00 Curriculum Support Wages	\$18,638.00	\$18,704.05
1000-0000-2210-515000-900-00 Curriculum Dev. Wages	\$7,000.00	\$4,282.31
1000-0000-2210-520000-900-00 Curriculum Dev. P/Taxes	\$1,750.00	\$194.95
1000-0000-2210-520400-900-00 Curriculum Coord. P/Taxes	\$950.71	\$834.72
1000-0000-2210-520800-900-00 Curriculum Support P/Taxes	\$1,723.12	\$1,192.69
1000-0000-2210-521400-900-00 Curriculum Hlth Ins	\$15,269.58	\$15,235.01
1000-0000-2210-521800-900-00 Curriculum Support Hlth Ins	\$12,390.00	\$10,323.32
1000-0000-2210-523000-900-00 Curriculum Stipend Retire	\$318.00	\$100.96
1000-0000-2210-523400-900-00 Curric. Coordinator Retire	\$1,626.51	\$1,667.14
1000-0000-2210-530000-900-00 Curriculum Purchased Serv.	\$2,600.00	\$2,600.00
1000-0000-2210-533000-900-00 Curriculum Employee Train & Dev	\$900.00	\$194.00
1000-0000-2210-553200-900-00 Curriculum Telephone	\$960.00	\$721.65
1000-0000-2210-558000-900-00 Curriculum Travel	\$1,115.00	\$1,012.23
1000-0000-2210-558100-900-00 Curriculum Prof. Dev. Travel	\$670.00	\$711.65
1000-0000-2210-560000-900-00 Curriculum Supplies	\$3,547.00	\$2,958.57
1000-0000-2210-564000-900-00 Curriculum Books	\$1,725.00	\$1,338.50
1000-0000-2210-573010-900-00 Curriculum Equipment (\$500-\$5,000)	\$0.00	\$652.35
1000-0000-2210-580000-900-00 Curriculum Misc (i.e.; Dues)	\$1,038.00	\$1,053.00
1000-0000-2210-589000-900-00 Student & Staff Support Contingency	\$40.84	\$0.00
Total - Curriculum	\$113,231.76	\$105,776.98
STUDENT ASSESSMENT		
1000-0000-2240-510400-900-00 Assess Director Salary	\$40,970.00	\$42,000.12
1000-0000-2240-515000-900-00 Assess Stipends	\$8,000.00	\$1,215.00
1000-0000-2240-520000-900-00 Assess Stipend P/Taxes	\$1,600.00	\$53.81
1000-0000-2240-520400-900-00 Assess Director P/Taxes	\$950.71	\$834.88
1000-0000-2240-521400-900-00 Assess Director Hlth Ins	\$15,269.58	\$15,241.16
1000-0000-2240-523000-900-00 Assess Stipend Retire	\$317.60	\$48.26
1000-0000-2240-523400-900-00 Assess Director Retire	\$1,626.51	\$1,667.62
1000-0000-2240-525400-900-00 Assess Director T/Reimb	\$2,100.00	\$0.00
1000-0000-2240-532000-310-00 SHS Assess Purch Prof. Services	\$80.00	\$0.00
1000-0000-2240-533000-900-00 Assess Emp Train & Dev	\$1,500.00	\$0.00
1000-0000-2240-544000-310-00 SHS Assess Rent	\$300.00	\$300.00
1000-0000-2240-560000-310-00 SHS Assess Supplies	\$3,295.00	\$3,256.78
1000-0000-2240-560000-900-00 Assess Supplies	\$400.00	\$231.47
1000-0000-2240-564000-900-00 Assess Books	\$2,500.00	\$206.47
Total - Student Assessment	\$78,909.40	\$65,055.57
AFTER SCHOOL		
1000-4400-1000-510200-050-00 ELS After-Sch Ed Tech Wages	\$6,675.00	\$0.00
1000-4400-1000-512310-030-00 MVS After-Sch Tutor Wages	\$22,000.00	\$15,411.20
1000-4400-1000-520200-050-00 ELS After-Sch Ed Tech P/Taxes	\$1,669.00	\$0.00
1000-4400-1000-520310-030-00 MVS After-School Tutor P/Taxes	\$5,500.00	\$420.20
1000-4400-1000-523310-030-00 MVS After-Sch Tutor Retire	\$873.40	\$596.05
Total - After School	\$36,717.40	\$16,427.45

Regional School Unit No. 24

Curriculum - Assessment - After School

Report # 26692

Statement Code: C-A-AS

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Difference	% Change
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
CURRICULUM							
1000-0000-2210-510400-900-00 Curriculum Coordinator Salary	42,840	45,822	45,449	33,213	46,813	1,364	3%
1000-0000-2210-511800-900-00 Curriculum Support Wages	18,189	25,149	22,152	16,230	23,400	1,248	6%
1000-0000-2210-515000-900-00 Curriculum Dev. Wages	0	0	7,500	1,710	7,360	(140)	(2)%
1000-0000-2210-520000-900-00 Curriculum Dev. P/Taxes	0	0	150	75	320	170	113%
1000-0000-2210-520400-900-00 Curriculum Coord. P/Taxes	830	877	881	637	909	28	3%
1000-0000-2210-520800-900-00 Curriculum Support P/Taxes	1,381	1,966	1,841	1,279	1,939	98	5%
1000-0000-2210-521000-900-00 Curriculum Stipend Ins.	0	0	0	43	0	0	---
1000-0000-2210-521400-900-00 Curriculum Hlth Ins	15,279	15,433	15,527	11,629	17,003	1,476	10%
1000-0000-2210-521800-900-00 Curriculum Support Hlth Ins	6,254	8,335	11,823	9,154	13,420	1,597	14%
1000-0000-2210-523000-900-00 Curriculum Stipend Retire	0	0	350	56	320	(30)	(9)%
1000-0000-2210-523400-900-00 Curric. Coordinator Retire	1,782	1,906	1,745	1,275	1,798	53	3%
1000-0000-2210-533000-900-00 Curriculum Employee Train & Dev	150	135	1,350	0	0	(1,350)	(100)%
1000-0000-2210-553200-900-00 Curriculum Telephone	686	602	840	598	960	120	14%
1000-0000-2210-553500-900-00 Curric. Online Subscriptions	0	0	108	108	108	0	0%
1000-0000-2210-558000-900-00 Curriculum Travel	925	830	1,974	421	1,638	(336)	(17)%
1000-0000-2210-558100-900-00 Curriculum Prof. Dev. Travel	172	0	988	0	1,116	128	13%
1000-0000-2210-560000-900-00 Curriculum Supplies	4,513	3,208	5,600	2,856	5,500	(100)	(2)%
1000-0000-2210-564000-900-00 Curriculum Books	1,029	1,633	2,125	398	2,125	0	0%
1000-0000-2210-580000-900-00 Curriculum Misc (i.e.; Dues)	1,063	1,138	1,218	828	848	(370)	(30)%
Total - Curriculum	\$95,093	\$107,034	\$121,621	\$80,510	\$125,577	\$3,956	3%
STUDENT ASSESSMENT							
1000-0000-2240-510400-900-00 Assess Director Salary	42,840	44,125	45,449	33,213	46,813	1,364	3%
1000-0000-2240-515000-900-00 Assess Stipends	0	263	7,500	0	7,360	(140)	(2)%
1000-0000-2240-520000-900-00 Assess Stipend P/Taxes	0	4	150	23	320	170	113%
1000-0000-2240-520400-900-00 Assess Director P/Taxes	826	852	881	637	909	28	3%
1000-0000-2240-521400-900-00 Assess Director Hlth Ins	15,282	15,489	15,527	11,629	17,003	1,476	10%
1000-0000-2240-523000-900-00 Assess Stipend Retire	0	11	350	0	320	(30)	(9)%
1000-0000-2240-523400-900-00 Assess Director Retire	1,782	1,836	1,745	1,276	1,798	53	3%

Regional School Unit No. 24

Curriculum - Assessment - After School

Account Number / Description	Actual Expenses 7/1/2019 - 6/30/2020	Actual Expenses 7/1/2020 - 6/30/2021	Revised Budget 7/1/2021 - 6/30/2022	YTD Actual Expenses 7/1/2021 - 6/30/2022	Draft Budget 7/1/2022 - 6/30/2023	Difference	% Change
1000-0000-2240-525400-900-00 Assess Director T/Reimb	0	0	3,650	0	1,875	(1,775)	(49)%
1000-0000-2240-532000-310-00 SHS Assess Purch Prof. Services	0	2,288	2,000	0	4,475	2,475	124%
1000-0000-2240-533000-900-00 Assess Emp Train & Dev	0	0	0	0	1,050	1,050	---
1000-0000-2240-544000-310-00 SHS Assess Rent	0	0	350	0	0	(350)	(100)%
1000-0000-2240-560000-310-00 SHS Assess Supplies	1,984	2,400	850	111	650	(200)	(24)%
1000-0000-2240-560000-900-00 Assess Supplies	0	665	500	0	300	(200)	(40)%
1000-0000-2240-564000-900-00 Assess Books	0	0	2,550	77	2,338	(212)	(8)%
Total - Student Assessment	\$62,714	\$67,933	\$81,502	\$46,966	\$85,211	\$3,709	5%
Total - Student & Staff Serv.	\$157,807	\$174,967	\$203,123	\$127,476	\$210,788	\$7,665	4%
AFTER SCHOOL							
1000-4400-1000-510100-060-00 CHS After-Sch Tchr Wages	0	0	8,500	0	0	(8,500)	(100)%
1000-4400-1000-512310-030-00 MVS After-Sch Tutor Wages	9,868	998	20,000	0	0	(20,000)	(100)%
1000-4400-1000-520100-060-00 CHS After-Sch Tchr P/Taxes	0	0	1,205	0	0	(1,205)	(100)%
1000-4400-1000-520310-030-00 MVS After-School Tutor P/Taxes	1,241	101	600	0	0	(600)	(100)%
1000-4400-1000-523310-030-00 MVS After-Sch Tutor Retire	410	41	1,400	0	0	(1,400)	(100)%
Total - After School	\$11,519	\$1,140	\$31,705	\$0	\$0	\$(31,705)	(100)%
AFTER-SCHOOL TRANSPORTATION							
1000-4400-2700-511800-900-00 After-Sch Bus Drivers	5,196	5,197	23,164	2,861	10,712	(12,452)	(54)%
1000-4400-2700-511800-900-26 CHS After-Sch Bus Wages	1,628	1,335	0	1,431	0	0	---
1000-4400-2700-520800-900-00 After-Sch Bus P/Taxes	387	905	2,836	224	859	(1,977)	(70)%
1000-4400-2700-520800-900-26 CHS After-Sch Bus P/Taxes	137	632	0	115	0	0	---
After-School Trans.	\$7,348	\$8,069	\$26,000	\$4,631	\$11,571	\$(14,429)	(55)%

Regional School Unit No. 24

Gifted/Talented

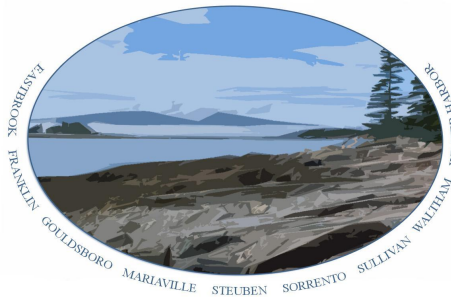
Account Number / Description	Revised Budget	Actual Expenses
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-4900-1000-510100-950-00 (E) G/T Tchr Salary	\$37,890.40	\$37,712.72
1000-4900-1000-510100-990-00 (S) G/T Tchr Salary	\$9,472.60	\$9,428.18
1000-4900-1000-520100-950-00 (E) G/T Tchr P/Taxes	\$925.92	\$775.57
1000-4900-1000-520100-990-00 (S) G/T Tchr P/Taxes	\$231.48	\$193.91
1000-4900-1000-521100-950-00 (E) G/T Tchr Ins	\$12,940.80	\$12,883.23
1000-4900-1000-521100-990-00 (S) G/T Tchr Ins	\$3,235.20	\$3,211.01
1000-4900-1000-523100-950-00 (E) G/T Tchr Retire	\$1,504.25	\$1,497.31
1000-4900-1000-523100-990-00 (S) G/T Tchr Retire	\$376.06	\$374.21
1000-4900-1000-525100-950-00 (E) G/T Tchr Tuition Reimb.	\$5,375.00	\$2,199.00
1000-4900-1000-530000-990-00 (S) G/T Purch. Services	\$130.00	\$130.00
1000-4900-1000-533000-950-00 (E) G/T Employee Training	\$375.00	\$0.00
1000-4900-1000-556900-950-00 (E) G/T Student Online Courses	\$570.00	\$0.00
1000-4900-1000-558000-950-00 (E) G/T Travel	\$1,000.00	\$450.97
1000-4900-1000-558000-990-00 (S) G/T Travel	\$0.00	\$450.96
1000-4900-1000-558100-950-00 (E) G/T Prof Dev Travel	\$235.00	\$42.30
1000-4900-1000-561000-950-00 (E) G/T Supplies	\$1,275.00	\$1,008.80
1000-4900-1000-564000-950-00 (E) G/T Books	\$98.00	\$0.00
1000-4900-1000-565000-950-00 (E) G/T Tech Supplies	\$252.00	\$252.00
1000-4900-1000-580000-950-00 (E) G/T Misc. (Dues, fees, licenses)	\$125.00	\$0.00
GRAND TOTAL	\$76,011.71	\$70,610.17

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Regional School Unit No. 24

Gifted/Talented

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Expenses	Draft Budget	Difference	% Change
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000-4900-1000-510100-950-00 (E) G/T Tchr Salary	38,655.41	39,957.38	41,619.20	30,145.73	43,700.00	2,080.80	5.00%
1000-4900-1000-510100-990-00 (S) G/T Tchr Salary	9,663.89	9,989.37	10,404.80	7,536.39	10,925.00	520.20	5.00%
1000-4900-1000-520100-950-00 (E) G/T Tchr P/Taxes	762.76	779.13	843.80	587.79	848.04	4.24	0.50%
1000-4900-1000-520100-990-00 (S) G/T Tchr P/Taxes	190.46	194.89	210.95	146.97	212.01	1.06	0.50%
1000-4900-1000-521100-950-00 (E) G/T Tchr Ins	13,771.58	14,038.95	14,115.55	10,587.60	15,527.14	1,411.59	10.00%
1000-4900-1000-521100-990-00 (S) G/T Tchr Ins	3,433.90	3,509.44	3,528.89	2,645.65	3,881.78	352.89	10.00%
1000-4900-1000-523100-950-00 (E) G/T Tchr Retire	1,608.06	1,662.26	1,598.18	1,157.76	1,678.08	79.90	5.00%
1000-4900-1000-523100-990-00 (S) G/T Tchr Retire	402.12	415.58	399.54	289.31	419.52	19.98	5.00%
1000-4900-1000-525100-950-00 (E) G/T Tchr Tuition Reimb.	0.00	0.00	0.00	0.00	1,380.00	1,380.00	---
1000-4900-1000-525100-990-00 (S) G/T Tchr Tuition Reimb.	0.00	0.00	0.00	0.00	2,070.00	2,070.00	---
1000-4900-1000-530000-950-00 (E) G/T Purch. Services	0.00	0.00	0.00	0.00	80.00	80.00	---
1000-4900-1000-530000-990-00 (S) G/T Purch. Services	0.00	0.00	0.00	0.00	120.00	120.00	---
1000-4900-1000-533000-950-00 (E) G/T Employee Training	0.00	0.00	0.00	0.00	160.00	160.00	---
1000-4900-1000-533000-990-00 (S) G/T Employee Training	0.00	0.00	0.00	0.00	240.00	240.00	---
1000-4900-1000-553500-950-00 (E) G/T Online Subscriptions	0.00	0.00	126.00	126.00	112.00	(14.00)	(11.11)%
1000-4900-1000-553500-990-00 (S) G/T Online Subscriptions	0.00	0.00	126.00	126.00	168.00	42.00	33.33%
1000-4900-1000-558000-950-00 (E) G/T Travel	382.58	367.19	700.00	496.43	360.00	(340.00)	(48.57)%
1000-4900-1000-558000-990-00 (S) G/T Travel	221.37	367.17	400.00	320.49	540.00	140.00	35.00%
1000-4900-1000-561000-950-00 (E) G/T Supplies	1,006.85	0.00	500.00	0.00	720.00	220.00	44.00%
1000-4900-1000-561000-990-00 (S) G/T Supplies	144.99	0.00	530.00	0.00	1,080.00	550.00	103.77%
1000-4900-1000-565000-950-00 (E) G/T Tech Supplies	786.87	1,199.96	9.00	0.00	480.00	471.00	5,233.33%
1000-4900-1000-565000-990-00 (S) G/T Tech Supplies	260.00	1,199.96	9.00	0.00	720.00	711.00	7,900.00%
1000-4900-1000-580000-950-00 (E) G/T Misc. (Dues, fees, licenses)	0.00	0.00	25.00	0.00	40.00	15.00	60.00%
1000-4900-1000-580000-990-00 (S) G/T Misc. (Dues, fees, licenses)	0.00	0.00	25.00	0.00	60.00	35.00	140.00%
GRAND TOTAL	\$71,290.84	\$73,681.28	\$75,170.91	\$54,166.12	\$85,521.57	\$10,350.66	13.77%



RSU24 -Technology Department
2165 US Hwy 1
Sullivan, ME 04664
Ginny Dennison, Technology Director

2022-23 Technology Budget

Current Staffing:

Ramona Bennett - Data Manager
Xavier Tracey - Technician
Brent Cook - Lead Technician
Sarah Levesque--Technology Integrator
Ginny Dennison - Technology Director, parttime

Proposed Changes:

1. Changes in personnel have altered the makeup of the department, which shows in various lines. Sarah's salary and benefits are part of the school budgets, but Ginny's has been added to IT, due to a change in job description. (Tech Integrator/Coordinator to Tech Director, parttime)
2. IT Staff tuition reimbursement has been cut for next year. Sarah and Ginny have agreed not to take any classes this coming year.
3. The Purchased Services line has changed due to us not using an e-rate consultant who charges a yearly fee, but one who we pay a percentage once projects are done. We anticipate doing a project in the coming year.
4. Employee Training and Development is down as once again, we have agreed to keep this low for the coming year. Professional Development Travel follows suit.
5. Software Maintenance is the licenses required for our Meraki network devices. This will be a recurring expense moving forward for network infrastructure and the new Meraki security cameras
6. Internet Connectivity has been cut as we will not be continuing to pay for hot spots for remote learning. There are 90 T-Mobile ones available for student use through a grant that are at no cost.
7. Online subscriptions changes each year depending on what IT has to budget and what we have Title funds to cover. There are no new programs here, just changes in accounts. This is why IT Software has changed also.
8. Mileage has decreased by \$500. With 6-12 being in the new school, we feel that there will be a bit less travel to schools needed.
9. We have added to the RSU IT Supplies line as we are doing more improvements to our network using e-rate funds, so our 30% of this project is included in this line. The e-rate project is \$31,745.54 of which we pay \$9,523.66. We cut other supplies as much as possible to off-set this increase.

Regional School Unit No. 24

Instructional Technology

Account Number / Description	Revised Budget 7/1/2018 - 6/30/2019	Actual Expenses 7/1/2018 - 6/30/2019
1000-0000-2230-510100-900-00 Tech. Integration Tchr. Salaries	\$15,000.00	\$15,449.92
1000-0000-2230-511800-900-00 RSU IT Staff Wages	\$145,940.80	\$143,558.05
1000-0000-2230-520100-900-00 Tech. Integration Tchr. P/Taxes	\$0.00	\$322.42
1000-0000-2230-520400-900-00 RSU IT Director P/Taxes	\$3,000.00	\$0.00
1000-0000-2230-520800-900-00 RSU IT Staff P/Taxes	\$14,721.39	\$10,449.78
1000-0000-2230-521100-900-00 Tech. Integration Tchr. Hlth Ins	\$0.00	\$876.19
1000-0000-2230-521800-900-00 RSU IT Staff Hlth Ins	\$20,712.00	\$20,737.73
1000-0000-2230-523100-900-00 Tech. Integration Tchr. Retire	\$595.50	\$613.26
1000-0000-2230-530000-900-00 RSU IT Purch Prof Svc	\$2,500.00	\$2,500.00
1000-0000-2230-533000-900-00 RSU IT Empl. Train & Dev	\$2,350.00	\$887.90
1000-0000-2230-543200-030-00 MVS IT Hdw Repairs & Maint	\$4,000.00	\$977.26
1000-0000-2230-543200-040-00 PNS IT Hdw Repairs & Maint	\$3,670.00	\$845.80
1000-0000-2230-543200-050-00 ELS IT Hdw Repairs & Maint	\$1,684.00	\$312.00
1000-0000-2230-543200-060-00 CHS IT Hdw Repairs & Maint	\$2,170.00	\$599.64
1000-0000-2230-543200-310-00 SHS IT Hdw Repairs & Maint	\$6,000.00	\$1,769.77
1000-0000-2230-543200-900-00 RSU IT Hdw Repairs & Maint	\$170.00	\$0.00
1000-0000-2230-543300-030-00 MVS IT Sfw Maint	\$450.00	\$0.00
1000-0000-2230-543300-040-00 PNS IT Sfw Maint	\$450.00	\$0.00
1000-0000-2230-543300-050-00 ELS IT Sfw Maint	\$450.00	\$0.00
1000-0000-2230-543300-060-00 CHS IT Sfw Maint	\$450.00	\$0.00
1000-0000-2230-543300-310-00 SHS IT Sfw Maint	\$450.00	\$0.00
1000-0000-2230-543300-900-00 RSU IT Sfw Maint.	\$450.00	\$2,670.00
1000-0000-2230-553200-900-00 RSU IT Telephone	\$960.00	\$948.66
1000-0000-2230-558000-900-00 RSU IT Travel	\$4,000.00	\$3,408.06
1000-0000-2230-558100-900-00 RSU IT Prof. Dev. Travel	\$3,502.08	\$534.20
1000-0000-2230-560000-900-00 RSU IT General Supplies	\$600.00	\$20.00
1000-0000-2230-565000-030-00 MVS IT Supplies	\$980.00	\$942.62
1000-0000-2230-565000-040-00 PNS IT Supplies	\$920.00	\$797.19
1000-0000-2230-565000-050-00 ELS IT Supplies	\$1,101.00	\$937.90
1000-0000-2230-565000-060-00 CHS IT Supplies	\$783.00	\$228.40
1000-0000-2230-565000-310-00 SHS IT Supplies	\$670.00	\$403.66
1000-0000-2230-565000-900-00 RSU IT Supplies	\$13,475.70	\$4,866.42
1000-0000-2230-573410-030-00 MVS IT Hdw (\$500-\$5,000)	\$4,380.00	\$1,811.75
1000-0000-2230-573410-040-00 PNS IT Hdw (\$500-\$5,000)	\$4,380.00	\$0.00
1000-0000-2230-573410-050-00 ELS IT Hdw (\$500-\$5,000)	\$4,380.00	\$2,839.14
1000-0000-2230-573410-060-00 CHS IT Hdw (\$500-\$5,000)	\$4,380.00	\$1,737.63
1000-0000-2230-573410-310-00 SHS IT Hdw (\$500-\$5,000)	\$4,380.00	\$0.00
1000-0000-2230-573410-900-00 RSU IT Hdw (\$500-\$5000)	\$3,030.00	\$11,037.28
1000-0000-2230-573510-030-00 MVS IT Sfw (\$500-\$5,000)	\$525.00	\$0.00
1000-0000-2230-573510-040-00 PNS IT Sfw (\$500-\$5,000)	\$525.00	\$2,483.77
1000-0000-2230-573510-050-00 ELS IT Sfw (\$500-\$5,000)	\$525.00	\$0.00
1000-0000-2230-573510-060-00 CHS IT Sfw (\$500-\$5,000)	\$525.00	\$0.00
1000-0000-2230-573510-310-00 SHS IT Sfw (\$500-\$5,000)	\$2,325.00	\$7,413.19
1000-0000-2230-573510-900-00 RSU IT Sfw (\$500-\$5000)	\$4,645.00	\$1,143.00
1000-0000-2230-580000-900-00 RSU IT Misc (Licenses, dues, etc.)	\$9,373.00	\$7,214.18
GRAND TOTAL	\$295,578.47	\$251,336.77

Regional School Unit No. 24

Instructional Technology

Report # 26658

Statement Code: IT

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Difference	% Change
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000-0000-2230-511800-900-00 RSU IT Staff Wages	160,409	152,224	153,549	97,720	201,404	47,855	31%
1000-0000-2230-520800-900-00 RSU IT Staff P/Taxes	12,420	10,931	12,678	8,278	16,770	4,092	32%
1000-0000-2230-521800-900-00 RSU IT Staff Hlth Ins	34,813	32,105	31,484	25,241	40,842	9,358	30%
1000-0000-2230-523800-900-00 RSU IT Staff Retire	0	14	0	23	0	0	---
1000-0000-2230-525100-900-00 RSU IT Staff Tuition Reimb.	0	0	3,850	0	0	(3,850)	(100)%
1000-0000-2230-530000-900-00 RSU IT Purch Prof Svc	2,677	2,800	0	0	1,723	1,723	---
1000-0000-2230-533000-900-00 RSU IT Empl. Train & Dev	989	2,115	3,350	1,890	1,450	(1,900)	(57)%
1000-0000-2230-543300-900-00 RSU IT Sfw Maint.	0	0	0	0	3,186	3,186	---
1000-0000-2230-553200-900-00 RSU IT Telephone	680	720	960	420	960	0	0%
1000-0000-2230-553300-900-00 RSU Internet Connectivity	0	0	0	5,501	0	0	---
1000-0000-2230-553500-900-00 RSU IT Online Subscriptions	0	0	12,734	11,747	19,972	7,238	57%
1000-0000-2230-558000-900-00 RSU IT Travel	1,956	2,296	4,000	1,616	3,500	(500)	(13)%
1000-0000-2230-558100-900-00 RSU IT Prof. Dev. Travel	1,029	0	1,609	0	583	(1,026)	(64)%
1000-0000-2230-560000-900-00 RSU IT General Supplies	84	48	300	73	150	(150)	(50)%
1000-0000-2230-565000-900-00 RSU IT Supplies	3,842	8,413	7,740	1,309	14,190	6,450	83%
1000-0000-2230-573510-900-00 RSU IT Sitw (\$500-\$5000)	5,865	14,379	4,045	0	0	(4,045)	(100)%
1000-0000-2230-580000-900-00 RSU IT Misc (Licenses, dues, etc.)	705	130	130	130	130	0	0%
GRAND TOTAL	\$225,469	\$226,175	\$236,429	\$153,948	\$304,860	\$68,431	29%

Notes on other funding sources:

AEFLA Grant: \$22,945

Maine College and Career Access Grant: \$23,404

- Both grants are annual applications; our grants are now awarded regionally for Hancock and Washington Counties. Grant awards are dependent on meeting ME state data targets and student “successes” as defined in each grant.

FY22 one-year grants: Continuity of Services Grant and Workforce Innovation Grant (approx. \$75,000).

- These grants, issued by the state by region, allowed us to significantly reduce our FY22 spending for workforce, high school completion, online subscriptions and marketing. There is no anticipation the grants will continue in FY23.
- You will see FY22 YTD budget lines with zero expenses because supplies, materials, etc...were funded by these grants.
- ESSER funds also allowed us to save local budget funds, esp. Custodial Supplies.

1. Staffing

Staff Members	Role
Jean Girmscheid	Workforce and Community Education Coordinator (FT)
Cathy Johnson	Administrative Assistant (FT)
Trudy Martin	Teacher: Diploma, HiSET, College Transitions, Tech., Workforce (FT)
Dan Rayner	Education Technician (.6 FTE)
Ander Thebaud	Director, Student Advisor, College Transitions instructor, CCMA Coordinator (FT)
Phil Wormuth	Teacher: Diploma, HiSET, Workforce, Hancock County Jail (FT)

2. Notes on budget changes:

a) Increases:

1.	Travel costs are increased due to increase in mileage reimbursement; Workforce travel is increased due to new collaborations with Washington County and RSU 25. Much of those costs were included in a FY22 grant that we won't have in FY23.
2.	High school completion textbooks include replacements and new materials for HiSET writing and diploma classes.
3.	High school completion Tech. Supplies = 1 new laptop, we were able to purchase others through grants. We will have a total of six new laptops to replace old machines.
4.	High school misc. includes: professional associations, AE National Honor Soc., HiSET
5.	Rent increase.

b) Decreases:

1.	Printing charges are down slightly because we are able to charge a portion to a grant.
2.	HSC online subscriptions are decreased because we reduced licenses.
3.	AE Custodial Supplies had one time expense in FY22 – large reduction for FY23.

RSU 24 Adult Education Program Enrollments as of 3.1.22



High School Completion (28)



Adult Basic Education (19)

English Language Learners (2)



Maine College & Career Access

- Enrollments (59)
- College Transitions Cohort (16)
- Career and College Advising (74)



Workforce and Certificate Programs (56)

- CNA, CRMA, CCMA, CNA-Recertification (28)
- CORE – *Career Opportunities and Responsibilities* (12)
- WorkReady Credentials (3)
- Technology (37)
 - IC3 (3)
 - Comp TIAA+ (3)



Enrichment

- Classes (92)
- Enrollments (703)

Regional School Unit No. 24

Adult Education - Local Only

Account Number / Description	Revised Budget 7/1/2018 - 6/30/2019	Actual Expenses 7/1/2018 - 6/30/2019
1500 Adult Education Programs		
6000 Adult Ed Administration		
1500-6000-2300-510400-400-00 AE Director Salary	\$65,994.00	\$65,994.00
1500-6000-2300-511800-400-00 AE Secretary Wages	\$35,464.00	\$22,301.45
1500-6000-2300-520400-400-00 AE Director P/Taxes	\$1,580.43	\$2,286.27
1500-6000-2300-520800-400-00 AE Secretary P/Taxes	\$3,044.68	\$1,802.17
1500-6000-2300-521400-400-00 AE Director Health Ins	\$24,155.16	\$24,184.63
1500-6000-2300-521800-400-00 AE Secretary's Hlth Ins	\$10,480.00	\$9,612.37
1500-6000-2300-523400-400-00 AE Director Retire	\$2,619.96	\$2,620.05
1500-6000-2300-525400-400-00 AE Director Tuition Reimb.	\$3,400.00	\$0.00
1500-6000-2300-533000-400-00 AE Empl Train & Dev	\$726.00	\$619.00
1500-6000-2300-553100-400-00 AE Postage	\$3,050.00	\$1,787.23
1500-6000-2300-553200-400-00 AE Telephone	\$1,440.00	\$1,110.90
1500-6000-2300-554300-400-00 AE Advertising	\$1,000.00	\$50.00
1500-6000-2300-555300-400-00 AE Printing	\$3,200.00	\$3,105.79
1500-6000-2300-558000-400-00 AE Travel	\$1,066.90	\$305.60
1500-6000-2300-558100-400-00 AE Prof. Dev. Travel	\$713.50	\$541.32
1500-6000-2300-558300-400-00 AE Travel to State Meetings	\$978.60	\$223.98
1500-6000-2300-560000-400-00 AE Supplies	\$715.23	\$701.79
1500-6000-2300-565000-400-00 AE Technology Supplies	\$125.00	\$123.80
1500-6000-2300-569500-400-00 AE Graduation	\$150.00	\$147.15
1500-6000-2300-573010-400-00 AE Equip. (\$500-\$5000)	\$639.00	\$639.00
1500-6000-2300-580000-400-00 AE Misc (i.e.; Dues)	\$1,565.00	\$1,592.00
1500-6000-2300-581300-400-00 AE GED Testing Fees	\$200.00	\$0.00
TOTAL 6000 Adult Ed Administration	\$162,307.46	\$139,748.50
6300 Adult Ed Workforce Training		
1500-6300-1000-510100-400-00 AE Workforce Wages	\$55,524.00	\$67,849.96
1500-6300-1000-520100-400-00 AE Workforce P/Taxes	\$4,692.31	\$5,659.40
1500-6300-1000-521100-400-00 AE Workforce Health Ins	\$11,320.00	\$11,178.00
1500-6300-1000-523100-400-00 AE Workforce Retire	\$100.00	\$17.66
1500-6300-1000-534300-400-00 AE Workforce Subsidy-Elig. Contr. Svc.	\$4,250.00	\$14,878.40
1500-6300-1000-558000-400-00 AE Workforce Travel	\$1,410.00	\$65.80
1500-6300-1000-561000-400-00 AE Workforce Supplies	\$5,623.58	\$450.00
1500-6300-1000-564000-400-00 AE Workforce Textbook	\$4,795.60	\$442.82
1500-6300-1000-565000-400-00 AE Workforce Tech Supplies	\$3,265.00	\$2,032.45
TOTAL 6300 Adult Ed Workforce Training	\$90,980.49	\$102,574.49
6500 Adult Ed H.S. Completion (Diploma)		
1500-6500-1000-510100-400-00 AE HS Completion Salaries	\$47,717.71	\$37,767.40
1500-6500-1000-520100-400-00 AE HS Completion P/Taxes	\$1,092.59	\$883.37
1500-6500-1000-521100-400-00 AE HS Completion Hlth Ins	\$5,178.00	\$5,821.85
1500-6500-1000-523100-400-00 AE HS Completion Tchr Retire	\$1,894.39	\$1,499.31
1500-6500-1000-530000-400-00 AE HS Completion Contr Svc	\$200.00	\$100.00
1500-6500-1000-533000-400-00 AE HS Completion Empl. Training	\$915.00	\$256.00
1500-6500-1000-534300-400-00 AE HS Compl. Subsidy-elig. Contr Svc	\$450.00	\$85.00

Account Number / Description	Revised Budget	Actual Expenses
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1500-6500-1000-558000-400-00 AE HS Completion Travel	\$939.85	\$294.50
1500-6500-1000-558100-400-00 AE HS Compl. Prof. Dev. Travel	\$244.40	\$0.00
1500-6500-1000-561000-400-00 AE HS Completion Supplies	\$1,657.28	\$585.94
1500-6500-1000-564000-400-00 AE HS Completion Textbooks	\$1,387.60	\$0.00
1500-6500-1000-565000-400-00 AE HS Completion Tech. Supplies	\$1,851.00	\$1,366.05
1500-6500-1000-580000-400-00 AE HS Completion Misc. (dues, licenses)	\$185.00	\$0.00
TOTAL 6500 Adult Ed H.S. Completion (Diploma)	\$63,712.82	\$48,659.42
6600 Adult Ed Local Literacy		
1500-6600-1000-510100-409-00 AE Local Match - AEFLA Tchr Wages	\$24,124.00	\$41,191.15
1500-6600-1000-510200-409-00 AE Local Match - AEFLA Ed Tech Wages	\$0.00	\$6,259.27
1500-6600-1000-520100-409-00 AE Local Match - AEFLA Tchr P/Taxes	\$551.64	\$764.34
1500-6600-1000-520200-409-00 AE Local Match - AEFLA Ed Tech P/Taxes	\$0.00	\$177.94
1500-6600-1000-521100-409-00 AE Local Match - AEFLA Tchr Hlth Ins.	\$5,178.00	\$12,503.33
1500-6600-1000-523100-409-00 AE Local Match - AEFLA Fed Ret	\$957.72	\$1,635.30
1500-6600-1000-523200-409-00 AE Local Match - AEFLA Ed Tech Retire	\$0.00	\$410.48
1500-6600-1000-533000-409-00 AE Local Match - AEFLA Empl Train	\$554.00	\$0.00
1500-6600-1000-558000-409-00 AE Local Match - AEFLA Travel	\$719.50	\$72.38
1500-6600-1000-558100-409-00 AE Local Match - AEFLA Prof. Dev. Travel	\$258.50	\$24.90
1500-6600-1000-561000-409-00 AE Local Match - AEFLA Supplies	\$902.15	\$66.02
1500-6600-1000-564000-409-00 AE Local Match - AEFLA Textbooks	\$191.63	\$0.00
1500-6600-1000-565000-409-00 AE Local Match - AEFLA Tech. Supplies	\$1,160.00	\$1,120.00
1500-6600-2600-511800-400-00 AE Custodial Wages	\$200.00	\$392.05
1500-6600-2600-520800-400-00 AE Custodial P/Taxes	\$40.00	\$35.18
1500-6600-2600-543000-400-00 AE Custodial Repairs & Maint.	\$4,610.00	\$3,743.87
1500-6600-2600-544500-400-00 AE Rent	\$16,200.00	\$16,200.00
1500-6600-2600-552000-400-00 AE P & C Ins.	\$95.00	\$99.01
1500-6600-2600-560000-400-00 AE Custodial Supplies	\$740.00	\$714.32
TOTAL 6600 Adult Ed Local Literacy	\$56,482.14	\$85,409.54
GRAND TOTAL	\$373,482.91	\$376,391.95

Regional School Unit No. 24

Adult Education - Local Only

Report # 26680

Statement Code: AdED

Account Number / Description	Actual Expenses 7/1/2019 - 6/30/2020	Actual Expenses 7/1/2020 - 6/30/2021	Revised Budget 7/1/2021 - 6/30/2022	YTD Actual Expenses 7/1/2021 - 6/30/2022	Draft Budget 7/1/2022 - 6/30/2023	Difference	% Change
1500 Adult Education Programs							
6000 Adult Ed Administration							
1500-6000-2300-510400-400-00 AE Director Salary	67,314	68,660	70,719	51,680	72,842	2,123	3%
1500-6000-2300-511800-400-00 AE Secretary Wages	32,665	35,097	35,381	21,946	36,816	1,435	4%
1500-6000-2300-520400-400-00 AE Director P/Taxes	2,252	2,250	1,395	1,699	1,436	41	3%
1500-6000-2300-520800-400-00 AE Secretary P/Taxes	2,700	2,654	2,946	1,881	3,056	110	4%
1500-6000-2300-521400-400-00 AE Director Health Ins	24,927	24,652	27,017	18,452	27,022	5	0%
1500-6000-2300-521800-400-00 AE Secretary's Hlth Ins	9,275	9,830	10,844	6,122	12,259	1,415	13%
1500-6000-2300-523400-400-00 AE Director Retire	2,800	2,856	2,716	1,985	2,797	81	3%
1500-6000-2300-525400-400-00 AE Director Tuition Reimb.	0	0	3,000	0	3,650	650	22%
1500-6000-2300-533000-400-00 AE Empl Train & Dev	0	425	950	450	500	(450)	(47)%
1500-6000-2300-553100-400-00 AE Postage	1,629	1,708	2,300	666	2,550	250	11%
1500-6000-2300-553200-400-00 AE Telephone	1,450	1,333	1,620	489	960	(660)	(41)%
1500-6000-2300-553500-400-00 AE Online Subscriptions	0	0	382	252	642	260	68%
1500-6000-2300-554300-400-00 AE Advertising	50	0	375	0	575	200	53%
1500-6000-2300-555300-400-00 AE Printing	2,677	3,050	4,400	1,585	3,843	(557)	(13)%
1500-6000-2300-558000-400-00 AE Travel	538	75	1,286	75	1,350	64	5%
1500-6000-2300-558100-400-00 AE Prof. Dev. Travel	32	0	293	266	329	36	12%
1500-6000-2300-558300-400-00 AE Travel to State Meetings	86	0	498	0	544	46	9%
1500-6000-2300-560000-400-00 AE Supplies	961	915	1,047	750	1,133	86	8%
1500-6000-2300-565000-400-00 AE Technology Supplies	432	300	504	0	0	(504)	(100)%
1500-6000-2300-569500-400-00 AE Graduation	35	150	283	0	290	7	2%
1500-6000-2300-580000-400-00 AE Misc (i.e.; Dues)	1,501	1,157	1,580	1,132	1,755	175	11%
1500-6000-2300-581300-400-00 AE GED Testing Fees	0	0	200	0	200	0	0%
TOTAL 6000 Adult Ed Administration	\$151,324	\$155,112	\$169,736	\$109,430	\$174,549	\$4,813	3%
6300 Adult Ed Workforce Training							
1500-6300-1000-510100-400-00 AE Workforce Wages	65,106	66,825	72,154	41,575	62,464	(9,690)	(13)%
1500-6300-1000-520100-400-00 AE Workforce P/Taxes	5,433	5,505	6,140	3,496	5,277	(863)	(14)%
1500-6300-1000-521100-400-00 AE Workforce Health Ins	10,489	11,251	11,544	8,500	12,466	922	8%

Regional School Unit No. 24

Adult Education - Local Only

Account Number / Description	Actual Expenses 7/1/2019 - 6/30/2020	Actual Expenses 7/1/2020 - 6/30/2021	Revised Budget 7/1/2021 - 6/30/2022	YTD Actual Expenses 7/1/2021 - 6/30/2022	Draft Budget 7/1/2022 - 6/30/2023	Difference	% Change
1500-6300-1000-534300-400-00 AE Workforce Subsidy-Elig. Contr. Svc.	18,153	12,243	15,800	0	15,800	0	0%
1500-6300-1000-553500-400-00 AE Workforce Online Subscriptions	0	351	2,461	0	2,461	0	0%
1500-6300-1000-558000-400-00 AE Workforce Travel	246	65	432	0	779	347	80%
1500-6300-1000-558100-400-00 AE Workforce Prof. Dev. Travel	0	0	376	0	409	33	9%
1500-6300-1000-561000-400-00 AE Workforce Supplies	502	395	1,380	50	579	(801)	(58)%
1500-6300-1000-564000-400-00 AE Workforce Textbook	2,089	0	3,342	232	3,195	(147)	(4)%
1500-6300-1000-565000-400-00 AE Workforce Tech Supplies	1,395	1,651	568	0	494	(74)	(13)%
1500-6300-1000-580000-400-00 AE Workforce Misc	0	500	0	0	1,125	1,125	---
TOTAL 6300 Adult Ed Workforce Training	\$103,413	\$98,786	\$114,197	\$53,853	\$105,049	\$(9,148)	(8)%
6500 Adult Ed H.S. Completion (Diploma)							
1500-6500-1000-510100-400-00 AE HS Completion Salaries	51,176	50,600	53,212	38,463	55,983	2,771	5%
1500-6500-1000-520100-400-00 AE HS Completion P/Taxes	963	1,011	1,076	799	1,084	8	1%
1500-6500-1000-521100-400-00 AE HS Completion Hlth Ins	11,645	6,298	11,544	4,783	12,341	797	7%
1500-6500-1000-523100-400-00 AE HS Completion Tchr Retire	2,129	2,105	2,043	1,477	2,150	107	5%
1500-6500-1000-530000-400-00 AE HS Completion Contr Svc	0	0	470	0	470	0	0%
1500-6500-1000-533000-400-00 AE HS Completion Empl. Training	0	80	1,171	0	1,171	0	0%
1500-6500-1000-553500-400-00 AE HS Comp. Online Subscriptions	0	0	2,399	49	2,160	(239)	(10)%
1500-6500-1000-558000-400-00 AE HS Completion Travel	66	10	533	0	578	45	8%
1500-6500-1000-558100-400-00 AE HS Compl. Prof. Dev. Travel	59	0	152	0	173	21	14%
1500-6500-1000-561000-400-00 AE HS Completion Supplies	739	446	1,810	280	1,548	(262)	(14)%
1500-6500-1000-564000-400-00 AE HS Completion Textbooks	137	356	979	0	1,538	559	57%
1500-6500-1000-565000-400-00 AE HS Completion Tech. Supplies	124	1,392	0	0	600	600	---
1500-6500-1000-580000-400-00 AE HS Completion Misc. (dues, licenses)	0	25	145	0	340	195	134%
TOTAL 6500 Adult Ed H.S. Completion (Diploma)	\$67,038	\$62,323	\$75,534	\$45,851	\$80,136	\$4,602	6%
6600 Adult Ed Local Literacy							
1500-6600-1000-510100-409-00 AE Local Match - AEFLA Tchr Wages	19,021	25,588	26,927	19,459	28,274	1,347	5%
1500-6600-1000-510200-409-00 AE Local Match - AEFLA Ed Tech Wage	7,536	6,884	8,611	6,421	9,535	924	11%
1500-6600-1000-520100-409-00 AE Local Match - AEFLA Tchr P/Taxes	439	517	544	406	547	3	1%

Regional School Unit No. 24

Adult Education - Local Only

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual Expenses	Draft Budget	Difference	% Change
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1500-6600-1000-520200-409-00 AE Local Match - AEFLA Ed Tech P/Ta	212	155	179	138	223	44	25%
1500-6600-1000-521100-409-00 AE Local Match - AEFLA Tchr Hlth Ins.	1,725	10,495	5,772	7,871	6,178	406	7%
1500-6600-1000-521200-409-00 AE Local Match - AEFLA Ed Tech Hlth I	67	11	0	6	308	308	---
1500-6600-1000-523100-409-00 AE Local Match - AEFLA Fed Ret	791	1,064	1,034	747	1,086	52	5%
1500-6600-1000-523200-409-00 AE Local Match - AEFLA Ed Tech Reti	377	274	331	258	366	35	11%
1500-6600-1000-533000-409-00 AE Local Match - AEFLA Empl Train	0	40	625	0	625	0	0%
1500-6600-1000-553500-409-00 AE Local Match - AEFLA Online Subscr	0	0	1,730	0	1,730	0	0%
1500-6600-1000-558000-409-00 AE Local Match - AEFLA Travel	0	0	602	0	479	(123)	(20)%
1500-6600-1000-558100-409-00 AE Local Match - AEFLA Prof. Dev. Tra	0	0	293	0	329	36	12%
1500-6600-1000-561000-409-00 AE Local Match - AEFLA Supplies	311	158	492	23	435	(57)	(12)%
1500-6600-1000-564000-409-00 AE Local Match - AEFLA Textbooks	18	85	456	0	651	195	43%
1500-6600-2600-543000-400-00 AE Custodial Repairs & Maint.	4,181	6,231	6,000	5,494	6,179	179	3%
1500-6600-2600-544500-400-00 AE Rent	16,560	17,040	17,740	12,780	23,040	5,300	30%
1500-6600-2600-552000-400-00 AE P & C Ins.	46	42	61	50	53	(8)	(13)%
1500-6600-2600-560000-400-00 AE Custodial Supplies	334	619	1,957	421	934	(1,023)	(52)%
TOTAL 6600 Adult Ed Local Literacy	\$51,618	\$69,203	\$73,354	\$54,074	\$80,972	\$7,618	10%
TOTAL 1500 Adult Education Programs	\$373,393	\$385,424	\$432,821	\$263,208	\$440,706	\$7,885	2%
GRAND TOTAL	\$373,393	\$385,424	\$432,821	\$263,208	\$440,706	\$7,885	2%

Regional School Unit No. 24

CTE

Account Number / Description	Revised Budget 7/1/2018 - 6/30/2019	Actual Expenses 7/1/2018 - 6/30/2019
1000-3000-1000-556100-310-00 CTE Tuition	\$64,613.00	\$44,701.11
1000-3000-1000-580000-310-00 CTE Misc. (Fees, etc.)	\$0.00	\$690.00
1000-3000-1000-589000-310-00 CTE Contingency	\$2,451.97	\$0.00
GRAND TOTAL	\$67,064.97	\$45,391.11

Regional School Unit No. 24

CTE Budget

Account Number / Description	Actual Expenses	Actual Expenses	Revised Budget	YTD Actual	Draft Budget	Difference	% Change
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023		
1000 Regular Instruction							
1000-3000-1000-556100-310-00 CTE Tuition	34,184	0	37,359	0	62,000	24,641	66%
1000-3000-1000-589000-310-00 CTE Contingency	0	0	251	0	899	648	258%
TOTAL 1000 Regular Instruction	\$34,184	\$0	\$37,610	\$0	\$62,899	\$25,289	67%
2760 Student Transportation - HCTC							
1000-3000-2760-511800-310-00 CTE Transportation Wages	18,171	10,370	21,850	17,117	25,761	3,911	18%
1000-3000-2760-520800-310-00 CTE Transportation P/Taxes	2,707	2,142	3,264	2,399	2,167	(1,097)	(34)%
TOTAL 2760 Student Transportation - HCTC	\$20,878	\$12,512	\$25,114	\$19,516	\$27,928	\$2,814	11%
GRAND TOTAL	\$55,062	\$12,512	\$62,724	\$19,516	\$90,827	\$28,103	45%

Please note: although no invoices have been paid this year, the Ellsworth School Dept. notified me in December that there are 49 students from our district enrolled, half-time, at HCTC. The current tuition rate is \$1,167.48/half day so the estimated amount owed for FY22 is \$57,206.52.

The estimate for FY23 is 50 students @ \$1,240.00/half day.