

**ISLESBORO SCHOOL DEPARTMENT
PROPOSED BUDGET 2022-2023**

**March 7, 2022
2nd Draft**

Description				
Regular Instruction / Elementary	2020-2021	2021-2022	2022-2023	Comments
Regular Teachers' Salaries	\$493,159.00	\$498,036.00	535,627	
Leadership Stipends	7,500.00	7,500.00	0	
Tutoring	1,700.00	900.00	500	
Library Aide Salary	10,244.00	10,238.00	12,672	
Island Fellow	1,000.00	1,000.00	1000	
Substitute Salaries	7,000.00	5,500.00	5000	
Regular Teachers' Blue Cross	137,932.00	133,251.00	132,589	
Library Aide Blue Cross	4,062.00	5,265.00	4558	
Medicare	7,037.00	7,579.00	7328	
Social Security	415.00	428.00	1127	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	21,220.00	19,702.00	20,779	
Unemployment Compensation	1,332.00	1,380.00	975	
Workers' Compensation	1,571.00	1,610.00	1578	
Professional Credits	10,219.00	9,600.00	9750	
Professional Development	2,500.00	0.00	0	
Conference fees and Workshops	2,975.00	2,650.00	3025	
Contracted Services	2,075.00	4,500.00	5000	
Island Institute Leadership	5,000.00	0.00	0	
Curriculum Development	10,000.00	0.00	0	
Lease / Purchase Copiers	3,725.00	4,000.00	4000	
Staff Travel	1,300.00	895.00	775	
General (Non Instructional) Supplies	2,660.00	2,400.00	2630	
Instructional Supplies	2,550.00	3,050.00	2675	
Art Supplies	2,532.00	2,500.00	2500	
Music Supplies	600.00	600.00	600	
Physical Education Supplies	1,000.00	1,000.00	1000	
Science Supplies	200.00	200.00	0	
Textbooks	2,685.00	3,168.00	3350	
Books and Periodicals	3,410.00	3,250.00	3225	

Technology Supplies	788.00	2,075.00	2250	
Audio Visual Material	450.00	450.00	250	
New Equipment	1,110.00	1,100.00	1600	
Equipment Repair	506.00	350.00	350	
Furniture and Fixtures	500.00	250.00	0	
Computer Hardware	8,550.00	600.00	0	
Computer Software	2,834.00	3,034.00	3635	
Dues	1,125.00	1,075.00	925	
Field Trips	6,800.00	5,400.00	4100	
Total	\$770,266.00	\$744,536.00	775,373	

Regular Instruction / Secondary	2020-2021	2021-2022	2022-2023	Comments
Regular Teachers' Salaries	\$297,725.00	\$304,356.00	303,465	
Leadership Stipends	7,500.00	7,500.00	0	
Tutoring	1,700.00	1,000.00	1000	
Library Aide Salary	10,244.00	10,238.00	12,672	
Island Fellow	1,000.00	1,000.00	1000	
Substitute Salaries	5,000.00	5,500.00	5000	
Summer Garden	0	0	3500	
Regular Teachers' Blue Cross	78,821.00	76,839.00	68,833	
Library Aide Blue Cross	4,062.00	5,265.00	4558	
Medicare	4,124.00	4,233.00	3767	
Social Security	415.00	428.00	1344	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	12,812.00	11,956.00	12,018	
Unemployment Compensation	796.00	799.00	568	
Workers Compensation	969.00	990.00	928	
Professional Credits	7,940.00	9,600.00	6950	
Professional Development	2,500.00	2,500.00	0	
Conference fees and Workshops	1,925.00	2,050.00	1925	
Contracted Services	1,575.00	4,000.00	5000	
Island Institute Leadership	5,000.00	0.00	0	
Secondary Tuition Classes	5,000.00	4,000.00	4000	
Lease/Purchase Copiers	3,725.00	4,000.00	4000	
Staff Travel	1,015.00	695.00	525	
Staff Travel Ferry Reimbursement	0.00	0.00	0	
Graduation Exercises	600.00	1,000.00	1000	
General (Non Instructional) Supplies	1,135.00	1,400.00	1630	
Instructional Supplies	2,801.00	2,300.00	2425	
Music Supplies	600.00	600.00	600	
Art Supplies	2,532.00	2,500.00	2500	
Physical Education Supplies	1,000.00	1,000.00	1000	

Science Supplies	0.00	0.00	0	
Textbooks	3,900.00	2,418.00	2600	
Books and Periodicals	3,690.00	3,850.00	2525	
Technology Supplies	287.00	1,625.00	1800	
Audio Visual Material	525.00	525.00	300	
New Equipment	1,110.00	1,100.00	2100	
Equipment Repair	506.00	350.00	350	
Furniture and Fixtures	700.00	2,250.00	0	
Computer Hardware	5,250.00	600.00	0	
Computer Software	625.00	425.00	1075	
Dues	925.00	975.00	800	
Field Trips	3,700.00	5,000.00	3450	
Total	\$483,734.00	\$484,867.00	465,208	

Description

Special Education	2020-2021	2021-2022	2022-2023	Comments
Teacher's Salary K-7	\$64,782.00	\$66,173.00	67,006	
Teacher's Salary 8-12	45,925.00	46,894.00	51,536	
Aide's Salary Grades K-7	24,532.00	25,260.00	26,744	
Aide's Salary Grades 8- 12	0.00	0.00	0	
Tutoring	2,400.00	2,400.00	2400	
Substitute Salary	700.00	700.00	500	
Special Services Coordinator/Director	9,270.00	9,270.00	5000	
Teachers' Blue Cross	41,548.00	34,304.00	37,615	
Aide's K-7 Blue Cross	8,124.00	8,774.00	9115	
Aide's 8-12 Blue Cross	0.00	0.00	0	
Medicare	2,140.00	2,185.00	2221	
Social Security	1,564.00	1,610.00	1689	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	5,091.00	4,790.00	4836	
Unemployment Compensation	430.00	430.00	395	
Workers' Compensation	455.00	464.00	437	
Professional Services Testing	4,250.00	4,250.00	4000	
Professional Credits	1,800.00	1,300.00	1800	

Conference fees and Workshops	700.00	700.00	700	
Contracted Services	42,701.00	42,701.00	42,700	
Student Tuition	0.00	0.00	0	
Staff Travel	538.00	538.00	537	
General (Non Instructional) Supplies	500.00	500.00	500	
Instructional Supplies	2,320.00	2,320.00	2320	
Textbooks	0.00	0.00	0.00	
Books and Periodicals	0.00	0.00	0.00	
Technology Supplies	75.00	0.00	0.00	
Audio Visual Materials	0.00	0.00	0.00	
New Equipment	0.00	0.00	0.00	
Equipment Repair	0.00	0.00	0.00	
Furniture and Fixtures	0.00	0.00	0.00	
Computer Hardware	1,800.00	0.00	0.00	
Computer Software	0.00	0.00	0.00	
Dues	415.00	415.00	415.00	
Total	\$262,060.00	\$255,978.00	262,466	

Description

Career and Technical Education	2020-2021	2021-2022	2022-2023	Comments
Student Assessment Vocational	\$3,674.00	\$2,982.00	3392	
Total	\$3,674.00	\$2,982.00	3392	

Career and Technical Education

Debt Service Payment	\$31,693.00	\$39,120.00	41,577	
Total	\$31,693.00	\$39,120.00	41,577	

Career and Technical Education (Separate Article) (Not included in Operating Budget)

Adult Assessment Vocational	\$1,309.00	\$1,707.00	1880	
Total	\$1,309.00	\$1,707.00	1880	

Other Instruction / Extra Co-Curricular Activities and Athletics

Stipends	\$52,533.00	\$55,342.00	62,177	
Bus Drivers	12,000.00	12,000.00	12,000	
Transportation Coordinator	1,000.00	1,000.00	1000	
Medicare	934.00	975.00	1070	
Social Security	1,367.00	1,615.00	1756	
Retirement Maine PERS / State Mandated	2,183.00	1,306.00	1798	
Unemployment Compensation	720.00	752.00	677	
Workers' Compensation	707.00	716.00	704	
Conference fees and Workshops	175.00	200.00	200	
Officials	4,500.00	4,700.00	4700	
Supplies	5,000.00	5,000.00	5000	
Dues	1,500.00	1,500.00	1500	
Student Travel	25,000.00	25,000.00	30,000	
Total	\$107,619.00	\$110,106.00	122,582	

Description:

Student and Staff Support/Guidance	2020-2021	2021-2022	2022-2023	Comments
Guidance Salary Grades 6-12	\$53,261.00	\$55,668.00	67,153	
Guidance Salary Grades K-5	43,254.00	39,581.00	40,857	
Blue Cross / Blue Shield Grades 6-12	20,913.00	22,586.00	23,465	
Blue Cross / Blue Shield Grades K-5	9,028.00	25,677.00	26,677	
Medicare	1,399.00	1,353.00	1566	
Retirement Sick Leave	0.00	0.00	0	
Retirement Maine PERS / State Mandated	4,015.00	3,583.00	4148	
Unemployment Compensation	264.00	264.00	216	
Workers Compensation	297.00	287.00	308	
Professional Credits	1,300.00	1,300.00	1500	
Conference fees and Workshops	500.00	500.00	700	
Contracted Services	2,000.00	1,000.00	0	
Pathways	4,000.00	4,000.00	4000	
Testing	675.00	675.00	675	
Staff Travel	500.00	200.00	200	
Staff Travel Ferry Reimbursement	0.00	0.00	0	
General (Non Instructional) Supplies	200.00	200.00	200	
Instructional Supplies	200.00	200.00	200	
Books and Periodicals	100.00	100.00	100	
Technology Supplies	0.00	0.00	0.00	
Audio Visual Materials	0.00	0.00	0.00	
New Equipment	0.00	0.00	0.00	
Equipment Repair	0.00	0.00	0.00	
Furniture and Fixtures	0.00	0.00	0.00	
Computer Hardware	1,800.00	0.00	0.00	
Computer Software	0.00	0.00	0.00	
Dues	450.00	350.00	400	

Field Trips (Student Travel)	1,400.00	400.00	100	
Total	\$145,556.00	\$157,924.00	172,465	

Description:

Student and Staff Support / Student Health Services

	2020-2021	2021-2022	2022-2023	Comments
Health Contracted Services	\$4,000.00	\$44,928.00	13,000	
Health Supplies	2,000.00	3,000.00	3000	
Total	\$6,000.00	\$47,928.00	16,000	

Student and Staff Support / Technology Services

Summer Technology Services	\$0.00	\$2,022.00	2266	
Technology Administrator	0.00	0.00	0	
Web Master	0.00	1,600.00	1600	
Anthem/Medicare Health Reimbursement	0.00	0.00	0	
Medicare	0.00	53.00	56	
Social Security	0.00	99.00	99	
Retirement Maine PERS / State Mandated	0.00	0.00	0	
Unemployment Compensation	0.00	40.00	26	
Workers' Compensation	0.00	11.00	11	
Total	\$0.00	\$3,825.00	4058	

System Administration / Board of Directors

School Committee Stipends	\$2,800.00	\$2,800.00	\$2,800.00	
Magnet Coordinator	2,500.00	2,500.00	2,500.00	
Medicare	77.00	77.00	77.00	
Social Security	329.00	329.00	329.00	
Unemployment Compensation	0.00	0.00	0.00	
Workers' Compensation	16.00	16.00	9.00	
Contracted Professional Services	1,000.00	500.00	500.00	
Legal Services	5,000.00	5,000.00	5,000.00	
Advertising	1,200.00	1,200.00	1,000.00	

Staff Travel	450.00	450.00	450.00	
General Supplies	40.00	50.00	600.00	
Dues and Fees	521.00	570.00	570.00	
Conference Fees and Workshops	700.00	700.00	700.00	
Total	\$14,633.00	\$14,192.00	\$14,535.00	

Description

System Administration / Administrative Technology Services

	2020-2021	2021-2022	2022-2023	Comments
Financial Contracted Technical Services	\$11,083.00	\$11,637.00	12,219	
Audit	13,100.00	14,000.00	14,700	
Financial System Technology Supplies	775.00	775.00	790	
Total	\$24,958.00	\$26,412.00	27,709	

System Administration / Office of the Superintendent

Superintendent's Salary	\$12,000.00	\$12,000.00	38625	
Administrative Assistant Salary	46,465.00	47,866.00	49,304	
Payroll / AP Assistant	2,969.00	3,057.00	3274	
Superintendent's BC/BS	0.00	0.00	0	
Administrative Assistant BC /BS	9,749.00	10,529.00	10,939	
Medicare	891.00	912.00	1322	
Social Security	3,065.00	3,157.00	3260	
Retirement Maine PERS / State Mandated	0.00	0.00	1483	
Unemployment Compensation	297.00	298.00	245	
Workers' Compensation	189.00	194.00	260	
Professional Credits	0.00	0.00	0	
Conference fees and Workshops	400.00	400.00	500	
Contracted Services	400.00	400.00	0	
Staff Travel	1,400.00	700.00	2180	
General Supplies	300.00	400.00	400	
Technology Supplies	300.00	200.00	270	
New Equipment	0.00	0.00	0	
Equipment Repair	300.00	200.00	400	

Furniture and Fixtures	0.00	0.00	0	
Computer Hardware	0.00	0.00	0	
Computer Software	0.00	0.00	0	
Dues and Fees	1,200.00	700.00	300	
Total	\$79,925.00	\$81,013.00	112,762	

Description

School Administration / Office of the Principal

	2020-2021	2021-2022	2022-2023	Comments
Principal Salary	\$90,000.00	\$95,000.00	89,610	
Administrative Assistant Salary	34,416.00	36,328.00	40,152	
Principal's Substitute/Temp Admin Salary	1,029.00	2,060.00	2091	
Principal's Blue Cross /Blue Shield	10,832.00	11,916.00	28,344	
Admin Assistant's Blue Cross / Blue Shield	26,747.00	28,887.00	30,011	
Medicare	1,833.00	1,934.00	1912	
Social Security	2,198.00	2,318.00	2557	
Retirement Maine PERS / State Mandated	3,786.00	3,686.00	3479	
Unemployment Compensation	286.00	287.00	235	
Workers' Compensation	389.00	411.00	376	
Professional Credits	0.00	0.00	0.00	
Conference fees and Workshops	900.00	800.00	800.00	
Contracted and Technical Services	1,000.00	1,200.00	1,200.00	
Printing and Binding	700.00	500.00	500.00	
Travel	5,000.00	3,700.00	3,700.00	
Staff Travel Ferry Reimbursement	0.00	0.00	0.00	
General Supplies	4,200.00	4,000.00	4,000.00	
Books and Periodicals	0.00	0.00	0.00	
Technology Supplies	200.00	275.00	275.00	
New Equipment	0.00	0.00	0.00	
Equipment Repair	400.00	375.00	375.00	
Furniture and Fixtures	0.00	0.00	0.00	

Computer Hardware	1,800.00	0.00	0.00	
Computer Software	0.00	0.00	0.00	
Dues and Fees	900.00	790.00	790.00	
Total	\$186,616.00	\$194,467.00	210,407	

Description

Transportation and Buses / Student Transportation and Bus Operation

	2020-2021	2021-2022	2022-2023	Comments
Bus Driver's Salary	\$15,820.00	\$16,289.00	16,786	
Magnet Bus Driver's Salary	3,955.00	4,072.00	4197	
Substitutes Salary	0.00	0.00	0	
Region 8 Driver	7,910.00	8,145.00	8393	
Bus Maintenance Coordinator	500.00	500.00	500	
Bus Driver Blue Cross / Blue Shield	0.00	0.00	0	
Medicare	409.00	421.00	433	
Social Security	1,747.00	1,798.00	1852	
Unemployment Compensation	268.00	272.00	226	
Workers' Compensation	1,253.00	1,290.00	1284	
Contracted Services / Testing	400.00	500.00	550	
Vehicle Insurance	4,122.00	4,632.00	5053	
Fuel (Gasoline and Diesel)	6,700.00	7,700.00	9000	
Staff Travel	900.00	1,200.00	1500	
Maintenance, Parts, Supplies	7,000.00	7,500.00	7500	
New Equipment	0.00	0.00	0	
Lease / Purchase Payment	14,118.00	14,118.00	14,118	
Dues and Fees	75.00	75.00	155	
Special Education Out of District Transportation	0.00	0.00	0	
Total	\$65,177.00	\$68,512.00	71,547	

Description**Facilities Maintenance / Operation of Plant**

	2020-2021	2021-2022	2022-2023	Comments
Property / Liability Insurance	\$15,087.00	\$15,983.00	20,611	
Postage	2,000.00	2,000.00	1700	
Telephone	3,096.00	3,600.00	3816	
Electricity	22,000.00	20,000.00	27,000	
Propane	6,500.00	6,400.00	6000	
Heating Oil	27,000.00	27,000.00	35,000	
Contingency Fund	5,000.00	5,000.00	5000	
Custodial Salaries	34,278.00	37,440.00	34,278	
Seasonal Custodial Salaries	7,725.00	9,270.00	8000	
Maintenance Salaries	40,144.00	41,350.00	42,598	
Maintenance BC / BS	0.00	0.00	0	
Custodial BC/BS	0.00	0.00	10,939	
Medicare	1,191.00	1,277.00	1231	
Social Security	5,093.00	5,460.00	5262	
Unemployment Compensation	349.00	366.00	288	
Workers' Compensation	2,214.00	2,373.00	2298	
Contracted Services	55,000.00	61,000.00	60,000	
Minor Repairs	5,000.00	5,700.00	7500	
Travel for Maintenance	600.00	600.00	500	
Maintenance Supplies	15,000.00	13,500.00	14,000	

New Equipment	7,143.00	7,143.00	0	
Equipment Repair	2,000.00	2,000.00	3000	
Furniture / Fixtures	500.00	500.00	400	
Dues and Fees	700.00	600.00	500	
Total	\$257,620.00	\$268,562.00	289,921	

Description

Debt Service

	2020-2021	2021-2022	2022-2023	Comments
School Construction Bond Interest	\$11,910.00	\$15,020.00	16,481	
School Construction Bond Principal	160,000.00	160,000.00	160,000	
Total	\$171,910.00	\$175,020.00	176,481	

Description

All Other Expenditures / Food Service

Cook's Salary	\$26,985.00	\$27,800.00	29393	
Assistant Cook's Salary	14,297.00	14,726.00	15593	
Substitutes' Salaries	1,395.00	1,437.00	1480	
Breakfast Assistant	2,625.00	2,625.00	2625	
Cook's Director Stipend	1,000.00	1,000.00	1000	
Cook's Blue Cross / Blue Shield	6,816.00	7,362.00	7650	
Assistant Cook's Blue Cross	0.00	0.00	0	
Medicare	686.00	690.00	726	
Social Security	2,933.00	2,950.00	3106	
Unemployment Compensation	308.00	309.00	253	
Workers' Compensation	1,227.00	1,259.00	1329	
Contracted Services	400.00	0.00	0	
Staff Travel	200.00	200.00	200	
General Miscellaneous Supplies	7,000.00	6,200.00	6200	

New Equipment	0.00	0.00	0	
Equipment Repair	1,200.00	1,500.00	1700	
Furniture / Fixtures	0.00	0.00	0	
Dues and Fees	100.00	102.00	102	
Total	\$67,172.00	68,160.00	71,357	

**ISLESBORO SCHOOL DEPARTMENT
BUDGET COMPARISONS**

Description	Prior 2020-2021	Current 2021-2022	Proposed 2022-2023	Comments
1. Operating Budget	\$2,506,703.00 0.15% decrease	\$2,568,584.00 2.47% increase	2,661,359 3.61% increase	
2.				
3. State Allocation	113,570.00	116,364.00	100,063	
4. Magnet Tuition	75,503.00	81,120.00	73,159	
5. Fund Balance Contribution	100,000.00	90,000.00	140,000	
6. Total Anticipated Revenue	289,073.00	287,484.00	313,222	
7.				
8. Town Appropriation	\$2,217,630.00 0.13% decrease	\$2,281,100.00 2.86% increase	2,348,137 2.94% increase	
9. Construction/Renovation				
10. School Construction Interest	11,910.00	15,020.00	16,481	
11. School Construction Principal	160,000.00	160,000.00	160,000	
12. Total Renovation / Construction Debt Service	171,910.00	175,020.00	176,481	
13. Total School Budget	\$2,678,613.00 0.61% decrease	\$2,743,604.00 2.43% increase	2,837,840 3.43% increase	
15.Total Town Appropriation	\$2,389,540 0.65% decrease	\$2,456,120.00 2.79% increase	2,524,618 2.79% increase	
16. Region 8 Adult Ed	1,309.00	1707.00	1880	

17. Local Adult Education	0.00	0.00	0	
18. Bus Reserve	4,000.00	4,000.00	4,000	
19. Capital Improvement Reserve	40,000.00	15,000.00	20,000	
20. Solar Project Reserve	20,000.00	25,000.00	20,000	
21. Total School Tax Liability	2,454,849.00 0.89% increase	\$2,501,827.00 1.91% increase	2,570,498 2.74% increase	

SUMMARY OF SCHOOL ARTICLES

	2020-2021	2021-2022	2022-2023
REGULAR INSTRUCTION / ELEMENTARY	\$770,266.00	\$744,536.00	775373
REGULAR INSTRUCTION / SECONDARY	483,734.00	484,867.00	465208
SPECIAL EDUCATION	262,060.00	255,978.00	262466
	0.00	0.00	0
CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT	3,674.00	2,982.00	3392
CAREER AND TECHNICAL EDUCATION DEBT SERVICE	31,693.00	39,120.00	41577
CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT	0.00	0.00	0
OTHER INSTRUCTION / EXTRA CURRICULAR	107,619.00	110,106.00	122582
	0.00	0.00	0
STUDENT AND STAFF SUPPORT / GUIDANCE	145,556.00	157,924.00	172465
STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES	6,000.00	47,928.00	16000
STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES	0.00	3,825.00	4058
SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE	14,633.00	14,192.00	14535
SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES	24,958.00	26,412.00	27709
SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT	79,925.00	81,013.00	112762

	0.00	0.00	0
SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL	186,616.00	194,467.00	210407
TRANSPORTATION AND BUSES STUDENT TRANSPORTATION	65,177.00	68,512.00	71547
FACILITIES MAINTENANCE /OPERATION OF PLANT	257,620.00	268,562.00	289921
DEBT SERVICE	171,910.00	175,020.00	176481
ALL OTHER EXPENDITURES / FOOD SERVICE	67,172.00	68,160.00	71357
TOTALS	\$2,678,613.00	\$2,743,604.00	2837840

SUMMARY OF SCHOOL ARTICLES

	2020-2021	2021-2022	2022-2023
REGULAR INSTRUCTION / ELEMENTARY	\$770,266.00	\$744,536.00	775373
REGULAR INSTRUCTION / SECONDARY	483,734.00	484,867.00	465208
SPECIAL EDUCATION	262,060.00	255,978.00	262466
	0.00	0.00	0
CAREER AND TECHNICAL EDUCATION STUDENT VOCATIONAL ASSESSMENT	3,674.00	2,982.00	3392
CAREER AND TECHNICAL EDUCATION DEBT SERVICE	31,693.00	39,120.00	41577
CAREER AND TECHNICAL EDUCATION ADULT VOCATIONAL ASSESSMENT	0.00	0.00	0
OTHER INSTRUCTION / EXTRA CURRICULAR	107,619.00	110,106.00	122582
	0.00	0.00	0
STUDENT AND STAFF SUPPORT / GUIDANCE	145,556.00	157,924.00	172465
STUDENT AND STAFF SUPPORT / STUDENT HEALTH SERVICES	6,000.00	47,928.00	16000
STUDENT AND STAFF SUPPORT / TECHNOLOGY SERVICES	0.00	3,825.00	4058
SYSTEM ADMINISTRATION / BOARD OF DIRECTORS / SCHOOL COMMITTEE	14,633.00	14,192.00	14535

SYSTEM ADMINISTRATION / ADMINISTRATIVE TECHNOLOGY SERVICES	24,958.00	26,412.00	27709
SYSTEM ADMINISTRATION / OFFICE OF THE SUPERINTENDENT	79,925.00	81,013.00	112762
	0.00	0.00	0
SCHOOL ADMINISTRATION / OFFICE OF THE PRINCIPAL	186,616.00	194,467.00	210407
TRANSPORTATION AND BUSES STUDENT TRANSPORTATION	65,177.00	68,512.00	71547
FACILITIES MAINTENANCE /OPERATION OF PLANT	257,620.00	268,562.00	289921
ALL OTHER EXPENDITURES / FOOD SERVICE	67,172.00	68,160.00	71357
TOTALS	\$2,506,703.00	\$2,568,584.00	2,661,359