Sanford School Department
ARTICLE 1 : REGULAR INSTRUCTION

Report # 117881

Statement Code: ART 1

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
1. 1000-18-1100-1000-51010-020 SALARY - INSTR LAF	435,736	426,406	450,648	401,112	0	401,112	(49,537)
2. 1000-20-1100-1000-51010-030 SALARY - INSTR MCS	1,205,030	1,144,758	1,175,598	1,114,503	0	1,114,503	(61,095)
3. 1000-21-1100-1000-51010-040 SALARY - INSTR CJL	1,562,612	1,382,786	1,395,925	1,469,212	0	1,469,212	73,287
4. 1000-22-1100-1000-51010-050 SALARY - INSTR WIL	1,272,391	1,331,028	1,318,451	1,179,996	0	1,179,996	(138,455)
5. 1000-23-1100-1000-51010-060 SALARY - INSTR JH	1,964,024	1,903,309	2,041,753	2,238,271	0	2,238,271	196,518
6. 1000-18-1121-1000-51010-020 SALARY - TEACHER PRE-K LAF	62,269	63,902	65,421	67,384	0	67,384	1,963
7. 1000-24-1200-1000-51010-300 SALARY - INSTR HS	3,344,122	3,261,395	3,237,445	3,244,047	0	3,244,047	6,603
8. 1000-20-4100-1000-51010-030 SALARY - ESL - MCS	0	0	0	8,343	0	8,343	8,343
9. 1000-21-4100-1000-51010-040 SALARY - ESL - CJL	31,385	29,042	30,353	39,607	0	39,607	9,254
10. 1000-22-4100-1000-51010-050 SALARY - ESL - WIL	31,385	29,042	30,353	38,415	0	38,415	8,062
11. 1000-23-4100-1000-51010-060 SALARY - ESL - JH	23,906	0	0	0	0	0	0
12. 1000-24-4100-1000-51010-300 SALARY - HS - ESL	23,906	0	0	0	0	0	0
13. 1000-24-4200-1000-51010-300 SALARY - ALT ED - HS	162,537	145,715	151,551	156,099	0	156,099	4,548
14. 1000-18-4900-1000-51010-020 SALARY - PROF G & T	4,141	4,466	4,794	4,938	0	4,938	144
15. 1000-20-4900-1000-51010-030 SALARY - PROF G & T	12,424	13,398	14,382	14,813	0	14,813	431
16. 1000-21-4900-1000-51010-040 SALARY - G & T - CJL	12,424	13,398	14,382	14,813	0	14,813	431
17. 1000-22-4900-1000-51010-050 SALARY - PROFESSIONALS G & T	12,424	13,398	14,382	14,813	0	14,813	431
18. 1000-23-4900-1000-51010-060 SALARY - G & T - JH	12,753	13,449	14,183	14,608	0	14,608	426
19. 1000-24-4900-1000-51010-300 SALARY - TEACHER G & T 9-12	38,258	40,448	42,548	43,824	0	43,824	1,277
20. 1000-18-1100-1000-51021-020 SALARY - INSTR ET LAF	45,098	46,022	46,390	44,362	0	44,362	(2,028)
21. 1000-20-1100-1000-51021-030 SALARY - INSTR ET MCS	48,274	74,797	26,745	46,049	0	46,049	19,304
22. 1000-21-1100-1000-51021-040 SALARY - INSTR ET CJL	27,260	22,059	0	22,064	0	22,064	22,064
23. 1000-22-1100-1000-51021-050 SALARY - INSTR ET WIL	45,720	47,299	42,265	48,095	0	48,095	5,830
24. 1000-23-1100-1000-51021-060 SALARY -- INSTR ET JH	22,871	14,155	21,646	76,650	0	76,650	55,004
25. 1000-18-1120-1000-51021-020 SALARY - K-2 ET - LAF	14,936	16,842	17,952	18,491	0	18,491	539
26. 1000-20-1120-1000-51021-030 SALARY - ET K-2 MCS	66,558	69,890	89,457	73,658	0	73,658	(15,799)
27. 1000-21-1120-1000-51021-040 SALARY - K-2 ED TECH -CJL	56,931	62,484	104,033	71,920	0	71,920	(32,113)
28. 1000-24-1200-1000-51021-300 SALARY - INSTR ET HS	11,078	11,334	30,759	34,327	0	34,327	3,569
29. 1000-18-1100-1000-51230-020 SALARY - INSTR S/T LAF	20,429	10,360	17,365	0	0	0	(17,365)
30. 1000-20-1100-1000-51230-030 SALARY - INSTR S/T MCS	62,348	44,911	21,200	0	32,768	32,768	11,568

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31. 1000-21-1100-1000-51230-040 SALARY - INSTR S/T CJL	114,097	157,696	45,782	0	59,517	59,517	13,735
32. 1000-22-1100-1000-51230-050 SALARY - INSTR S/T WIL	51,441	76,113	29,843	0	38,796	38,796	8,953
33. 1000-23-1100-1000-51230-060 SALARY - INSTR S/T JH	84,475	88,023	45,885	0	59,651	59,651	13,766
34. 1000-24-1200-1000-51230-300 SALARY - INSTR S/T HS	67,001	83,919	49,393	0	64,211	64,211	14,818
35. 1000-11-1200-1000-51500-300 STIPEND - SL	14,457	2,829	16,200	0	18,651	18,651	2,451
36. 1000-24-1200-1000-51502-300 STIPEND - DETENTION HS	2,070	2,070	2,100	0	2,100	2,100	0
37. 1000-23-1100-1000-51505-060 STIPEND - DEPT HEADS JH	27,067	23,320	28,889	0	32,721	32,721	3,832
38. 1000-24-1200-1000-51505-300 STIPEND - DEPT HEAD HS	42,904	34,580	42,670	0	48,345	48,345	5,675
39. 1000-11-1200-1000-52100-300 MED INS - SL STIPEND	2	177	0	0	0	0	0
40. 1000-24-1200-1000-52102-300 MED INS - DETENTION HS	832	808	0	0	0	0	0
41. 1000-24-1200-1000-52105-300 MED INS - STIPEND DEPT HEAD	2,087	992	0	0	0	0	0
42. 1000-18-1100-1000-52110-020 MED INS - INSTR LAF	74,844	92,526	90,737	139,726	0	139,726	48,988
43. 1000-20-1100-1000-52110-030 MED INS - INSTR MCS	335,205	313,933	342,566	300,720	0	300,720	(41,846)
44. 1000-21-1100-1000-52110-040 MED INS - INSTR CJL	411,576	443,520	459,484	480,623	0	480,623	21,138
45. 1000-22-1100-1000-52110-050 MED INS - INSTR WIL	382,635	430,290	462,675	408,670	0	408,670	(54,006)
46. 1000-23-1100-1000-52110-060 MED INS - INSTR JH	598,202	675,283	681,865	796,579	0	796,579	114,714
47. 1000-18-1121-1000-52110-020 MED INS - TEACHER PRE-K LAF	24,768	24,039	26,787	26,437	0	26,437	(349)
48. 1000-24-1200-1000-52110-300 MED INS - INSTR HS	981,134	1,207,638	1,268,205	1,222,378	0	1,222,378	(45,827)
49. 1000-20-4100-1000-52110-030 MED INS - ESL - MCS	0	0	0	10,675	0	10,675	10,675
50. 1000-21-4100-1000-52110-040 MED INS - ESL - CJL	12,734	10,529	10,536	21,074	0	21,074	10,538
51. 1000-22-4100-1000-52110-050 MED INS - ESL - WIL	12,734	9,426	10,536	19,549	0	19,549	9,013
52. 1000-24-4200-1000-52110-300 MED INS - ALT ED - HS	81,584	40,514	44,526	43,945	0	43,945	(581)
53. 1000-18-4900-1000-52110-020 MED INS - PROF G & T	2,621	2,966	3,338	3,295	0	3,295	(44)
54. 1000-20-4900-1000-52110-030 MED INS - PROF G & T	7,866	8,899	10,015	9,885	0	9,885	(131)
55. 1000-21-4900-1000-52110-040 MED INS - G & T - CJL	7,861	8,899	10,015	9,885	0	9,885	(131)
56. 1000-22-4900-1000-52110-050 MED INS - PROF G & T	7,861	8,899	10,015	9,885	0	9,885	(131)
57. 1000-18-1100-1000-52121-020 MED INS - INSTR ET LAF	39,725	40,562	42,182	41,632	0	41,632	(550)
58. 1000-20-1100-1000-52121-030 MED INS - INSTR ET MCS	47,246	61,708	22,576	52,782	0	52,782	30,206
59. 1000-21-1100-1000-52121-040 MED INS - INSTR ET CJL	2,632	3,285	0	0	0	0	0
60. 1000-22-1100-1000-52121-050 MED INS - INSTR ET WIL	23,885	42,353	42,182	40,403	0	40,403	(1,779)

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61. 1000-23-1100-1000-52121-060 MED INS - INSTR ET JH	7,818	9,073	11,279	72,132	0	72,132	60,853
62. 1000-18-1120-1000-52121-020 MED INS - K-2 ET - LAF	688	0	0	0	0	0	0
63. 1000-20-1120-1000-52121-030 MED INS -ET K-2 ,MCS	8,719	10,028	11,279	11,131	0	11,131	(147)
64. 1000-21-1120-1000-52121-040 MED INS - K-2-ED TECH - CJL	40,980	42,341	43,156	34,146	0	34,146	(9,010)
65. 1000-24-1200-1000-52121-300 MED INS - INSTR ET HS	11,832	12,514	25,025	45,751	0	45,751	20,725
66. 1000-11-1200-1000-52200-300 FICA/MEDI - SL STIPEND	624	129	235	0	166	166	(69)
67. 1000-24-1200-1000-52202-300 FICA/MEDI - DETENTION HS	148	149	0	0	0	0	0
68. 1000-23-1100-1000-52205-060 FICA/MEDI - DEPT HEADS JH	294	275	419	0	0	0	(419)
69. 1000-24-1200-1000-52205-300 FICA/MEDI - DEPT HEADS HS	535	413	566	0	0	0	(566)
70. 1000-18-1100-1000-52210-020 FICA/MEDI - INSTR LAF	6,017	6,118	6,534	5,816	0	5,816	(718)
71. 1000-20-1100-1000-52210-030 FICA/MEDI - INSTR MCS	14,227	14,250	15,091	15,146	0	15,146	55
72. 1000-21-1100-1000-52210-040 FICA/MEDI - INSTR CJL	18,316	18,420	19,271	20,304	0	20,304	1,034
73. 1000-22-1100-1000-52210-050 FICA/MEDI - INSTR WIL	15,858	17,522	18,102	17,110	0	17,110	(992)
74. 1000-23-1100-1000-52210-060 FICA/MEDI - INSTR JH	25,799	26,268	29,605	35,696	0	35,696	6,090
75. 1000-18-1121-1000-52210-020 FICA/MEDI - TEACHER PRE-K LA	874	896	949	977	0	977	28
76. 1000-24-1200-1000-52210-300 FICA/MEDI - INSTR HS	43,908	44,041	45,409	45,584	0	45,584	174
77. 1000-20-4100-1000-52210-030 FICA/MEDI - ESL - MCS	0	0	0	638	0	638	638
78. 1000-21-4100-1000-52210-040 FICA/MEDI - ESL - CJL	435	402	440	1,092	0	1,092	651
79. 1000-22-4100-1000-52210-050 FICA/MEDI - ESL - WIL	435	402	440	1,000	0	1,000	560
80. 1000-23-4100-1000-52210-060 FICA/MEDI - ESL - JH	347	0	0	0	0	0	0
81. 1000-24-4100-1000-52210-300 FICA/MEDI - HS - ESL	347	0	0	0	0	0	0
82. 1000-24-4200-1000-52210-300 FICA/MEDI - ALT ED - HS	2,255	2,052	2,197	2,263	0	2,263	66
83. 1000-18-4900-1000-52210-020 FICA/MEDI - PROF G & T	51	55	70	72	0	72	2
84. 1000-20-4900-1000-52210-030 FICA/MEDI - PROF G & T	153	165	209	215	0	215	6
85. 1000-21-4900-1000-52210-040 FICA/MEDI - G & T - CJL	153	165	209	215	0	215	6
86. 1000-22-4900-1000-52210-050 FICA/MEDI - PROF G & T	153	165	209	215	0	215	6
87. 1000-23-4900-1000-52210-060 FICA/MEDI - G & T - JH	185	195	206	212	0	212	6
88. 1000-24-4900-1000-52210-300 FICA/MEDI - TEACHER G & T 9-1	555	587	617	635	0	635	19
89. 1000-18-1100-1000-52221-020 FICA/MEDI - INSTR ET LAF	1,673	1,939	2,015	2,026	0	2,026	11
90. 1000-20-1100-1000-52221-030 FICA/MEDI - INSTR ET MCS	911	1,209	388	668	0	668	280

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91. 1000-21-1100-1000-52221-040 FICA/MEDI - INSTR ET CJL	722	724	0	320	0	320	320
92. 1000-22-1100-1000-52221-050 FICA/MEDI - INSTR ET WIL	1,793	1,827	1,680	2,080	0	2,080	399
93. 1000-23-1100-1000-52221-060 FICA/MEDI - INSTR ET JH	256	260	314	3,494	0	3,494	3,181
94. 1000-18-1120-1000-52221-020 FICA/MEDI - K-2 ET - LAF	218	249	260	268	0	268	8
95. 1000-20-1120-1000-52221-030 FICA/MEDI - ET K-2 MCS	932	999	1,297	1,068	0	1,068	(229)
96. 1000-21-1120-1000-52221-040 FICA/MEDI - K-2 ED TECH - CJL	2,187	2,561	3,038	2,811	0	2,811	(226)
97. 1000-24-1200-1000-52221-300 FICA/MEDI - INSTR ET HS	93	79	1,592	498	0	498	(1,095)
98. 1000-18-1100-1000-52230-020 FICA/MEDI - INSTR S/T LAF	1,455	597	643	0	0	0	(643)
99. 1000-20-1100-1000-52230-030 FICA/MEDI - INST S/T MCS	2,234	2,057	1,407	0	1,699	1,699	292
100. 1000-21-1100-1000-52230-040 FICA/MEDI - INSTR S/T CJL	5,409	5,939	2,041	0	2,653	2,653	612
101. 1000-22-1100-1000-52230-050 FICA/MEDI - INSTR S/T WIL	2,119	2,907	1,583	0	2,058	2,058	475
102. 1000-23-1100-1000-52230-060 FICA/MEDI - INSTR S/T JH	3,127	4,023	666	0	866	866	200
103. 1000-24-1200-1000-52230-300 FICA/MEDI - INSTR S/T HS	3,588	3,714	2,761	0	3,589	3,589	828
104. 1000-11-1200-1000-52300-300 MSRS - SL STIPEND	0	0	25	0	0	0	(25)
105. 1000-23-1100-1000-52305-060 MSRS - DEPT HEAD JH	1,074	925	1,190	0	0	0	(1,190)
106. 1000-24-1200-1000-52305-300 MSRS - DEPT HEAD HS	1,702	1,371	1,758	0	0	0	(1,758)
107. 1000-18-1100-1000-52310-020 MSRS - INSTR LAF	16,937	17,680	18,567	16,686	0	16,686	(1,880)
108. 1000-20-1100-1000-52310-030 MSRS - INSTR MCS	47,142	46,545	48,435	46,363	0	46,363	(2,071)
109. 1000-21-1100-1000-52310-040 MSRS - INSTR CJL	59,793	57,736	57,512	69,193	0	69,193	11,681
110. 1000-22-1100-1000-52310-050 MSRS - INSTR WIL	50,514	53,940	54,320	49,088	0	49,088	(5,232)
111. 1000-23-1100-1000-52310-060 MSRS - TEACHERS JH	75,967	78,468	84,120	90,938	0	90,938	6,817
112. 1000-18-1121-1000-52310-020 MSRS - TEACHER PRE-K LAF	2,472	2,537	2,695	2,803	0	2,803	108
113. 1000-24-1200-1000-52310-300 MSRS - INSTR HS	125,041	132,110	134,577	136,299	0	136,299	1,722
114. 1000-21-4100-1000-52310-040 MSRS - ESL - CJL	1,246	1,153	1,251	1,301	0	1,301	50
115. 1000-22-4100-1000-52310-050 MSRS - ESL - WIL	1,246	1,153	1,251	1,301	0	1,301	50
116. 1000-23-4100-1000-52310-060 MSRS - ESL - JH	949	0	0	0	0	0	0
117. 1000-24-4100-1000-52310-300 MSRS- HS - ESL	949	0	0	0	0	0	0
118. 1000-24-4200-1000-52310-300 MSRS - ALT ED - HS	6,453	5,785	6,244	6,494	0	6,494	250
119. 1000-18-4900-1000-52310-020 MSRS - PROF G & T	164	177	198	205	0	205	8
120. 1000-20-4900-1000-52310-030 MSRS - PROF G & T	493	532	593	616	0	616	24

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121. 1000-21-4900-1000-52310-040 MSRS - G & T - CJL	493	532	593	616	0	616	24
122. 1000-22-4900-1000-52310-050 MSRS - PROF G & T	493	532	593	616	0	616	24
123. 1000-23-4900-1000-52310-060 MSRS - G & T - JH	506	534	584	608	0	608	23
124. 1000-24-4900-1000-52310-300 MSRS - TEACHERS G & T 9-12	1,519	1,605	1,753	1,823	0	1,823	70
125. 1000-18-1100-1000-52321-020 MSRS - ET LAF	876	900	1,019	918	0	918	(102)
126. 1000-20-1100-1000-52321-030 MSRS - ET MCS	1,648	2,685	1,102	1,916	0	1,916	814
127. 1000-21-1100-1000-52321-040 MSRS - ET CJL	832	833	0	918	0	918	918
128. 1000-22-1100-1000-52321-050 MSRS -INSTR ET WIL	2,432	2,603	2,754	1,073	0	1,073	(1,681)
129. 1000-23-1100-1000-52321-060 MSRS - INSTR ET JH	536	748	892	1,590	0	1,590	698
130. 1000-18-1120-1000-52321-020 MSRS -K-2 ET LAF	593	665	740	769	0	769	30
131. 1000-20-1120-1000-52321-030 MSRS - ET K-2 MCS	2,642	2,783	3,686	3,064	0	3,064	(621)
132. 1000-21-1120-1000-52321-040 MSRS - ET K-2 CJL	1,518	1,711	3,394	2,064	0	2,064	(1,330)
133. 1000-24-1200-1000-52321-300 MSRS - INSTR ET HS	439	450	505	1,428	0	1,428	923
134. 1000-18-1100-1000-52330-020 MSRS - S/T LAF	125	76	52	0	0	0	(52)
135. 1000-20-1100-1000-52330-030 MSRS - S/T MCS	808	534	119	0	155	155	36
136. 1000-21-1100-1000-52330-040 MSRS - S/T CJL	2,555	3,205	633	0	823	823	190
137. 1000-22-1100-1000-52330-050 MSRS - INSTR S/T WIL	585	1,048	274	0	356	356	82
138. 1000-23-1100-1000-52330-060 MSRS - INSTR S/T JH	1,923	1,602	252	0	328	328	76
139. 1000-24-1200-1000-52330-300 MSRS - INSTR S/T HS	867	1,536	1,126	0	1,464	1,464	338
140. 1000-18-1100-1000-52510-020 TUI-REIM - INSTR LAF	3,630	2,627	5,067	0	0	0	(5,067)
141. 1000-20-1100-1000-52510-030 TUI-REIM - INSTR MCS	13,500	12,647	15,930	0	19,442	19,442	3,512
142. 1000-21-1100-1000-52510-040 TUI-REIM - INSTR CJL	21,057	10,250	22,168	0	22,168	22,168	0
143. 1000-22-1100-1000-52510-050 TUI-REIM - INSTR WIL	12,333	8,120	19,442	0	19,442	19,442	0
144. 1000-23-1100-1000-52510-060 TUI-REIM - INSTR JH	24,127	15,581	22,538	0	22,538	22,538	0
145. 1000-24-1200-1000-52510-300 TUI-REIM - INSTR HS	28,255	25,189	36,395	0	36,395	36,395	0
146. 1000-20-4900-1000-52510-030 TUI-REIM - PROFESSIONALS G &	389	0	0	0	0	0	0
147. 1000-21-4900-1000-52510-040 TUI-REIM- G & T - CJL	389	0	0	0	0	0	0
148. 1000-22-4900-1000-52510-050 TUI-REIM - PROF G & T	389	0	0	0	0	0	0
149. 1000-04-4900-1000-52510-950 TUI-REIM- ELEM G & T	1,179	2,400	0	0	0	0	0
150. 1000-18-1100-1000-52521-020 TUI-REIM - INSTR ET LAF	0	1,608	600	0	0	0	(600)

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151. 1000-20-1100-1000-52521-030 TUI-REIM - INSTR ET MCS	0	0	440	0	640	640	200
152. 1000-21-1100-1000-52521-040 TUI-REIM - INSTR ET CJL	1,557	3,609	440	0	640	640	200
153. 1000-22-1100-1000-52521-050 TUI-REIM - INSTR ET WIL	1,435	276	660	0	660	660	0
154. 1000-23-1100-1000-52521-060 TUI-REIM - INSTR ET JH	1,140	790	436	0	636	636	200
155. 1000-24-1200-1000-52521-300 TUI-REIM - INSTR ET HS	1,530	1,885	696	0	696	696	0
156. 1000-11-1200-1000-52600-300 UNEMP - SL STIPEND	50	2	40	0	384	384	344
157. 1000-24-1200-1000-52602-300 UNEMP - DETENTION HS	6	6	0	0	0	0	0
158. 1000-23-1100-1000-52605-060 UNEMP - DEPT HEADS JH	26	30	144	0	0	0	(144)
159. 1000-24-1200-1000-52605-300 UNEMP - DEPT HEADS HS	43	43	213	0	0	0	(213)
160. 1000-18-1100-1000-52610-020 UNEMP - INSTR LAF	520	591	540	377	0	377	(163)
161. 1000-20-1100-1000-52610-030 UNEMP - INSTR MCS	1,386	1,066	1,191	881	0	881	(310)
162. 1000-21-1100-1000-52610-040 UNEMP - INSTR CJL	2,035	1,346	1,530	1,265	0	1,265	(265)
163. 1000-22-1100-1000-52610-050 UNEMP - INSTR WIL	1,407	1,435	1,419	1,054	0	1,054	(365)
164. 1000-23-1100-1000-52610-060 UNEMP - INSTR JH	2,420	2,165	2,220	1,920	0	1,920	(300)
165. 1000-18-1121-1000-52610-020 UNEMP - TEACHER PRE-K LAF	63	60	60	48	0	48	(12)
166. 1000-24-1200-1000-52610-300 UNEMP - INSTR HS	3,995	3,100	3,467	2,782	0	2,782	(685)
167. 1000-20-4100-1000-52610-030 UNEMP - ESL - MCS	0	0	0	17	0	17	17
168. 1000-21-4100-1000-52610-040 UNEMP - ESL - CJL	30	60	30	41	0	41	11
169. 1000-22-4100-1000-52610-050 UNEMP - ESL - WIL	30	60	30	38	0	38	8
170. 1000-23-4100-1000-52610-060 UNEMP - ESL - JH	30	0	0	0	0	0	0
171. 1000-24-4100-1000-52610-300 UNEMP - HS - ESL	30	0	0	0	0	0	0
172. 1000-24-4200-1000-52610-300 UNEMP - ALT ED - HS	177	292	180	144	0	144	(36)
173. 1000-18-4900-1000-52610-020 UNEMP - PROF G & T	12	6	6	5	0	5	(1)
174. 1000-20-4900-1000-52610-030 UNEMP - PROF G & T	36	18	18	14	0	14	(4)
175. 1000-21-4900-1000-52610-040 UNEMP- G & T - CJL	36	18	18	14	0	14	(4)
176. 1000-22-4900-1000-52610-050 UNEMP - PROF G & T	36	18	18	14	0	14	(4)
177. 1000-23-4900-1000-52610-060 UNEMP - G & T - JH	15	15	15	12	0	12	(3)
178. 1000-24-4900-1000-52610-300 UNEMP- TEACHERS G & T 9-12	45	45	45	36	0	36	(9)
179. 1000-18-1100-1000-52621-020 UNEMP - INSTR ET LAF	159	107	120	96	0	96	(24)
180. 1000-20-1100-1000-52621-030 UNEMP - INSTR ET MCS	139	210	60	96	0	96	36

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181. 1000-21-1100-1000-52621-040 UNEMP - INSTR ET CJL	114	77	0	48	0	48	48
182. 1000-22-1100-1000-52621-050 UNEMP - INSTR ET WIL	138	119	120	96	0	96	(24)
183. 1000-23-1100-1000-52621-060 UNEMP - INSTR ET JH	71	53	60	192	0	192	132
184. 1000-18-1120-1000-52621-020 UNEMP - K-2 ET - LAF	64	66	60	48	0	48	(12)
185. 1000-20-1120-1000-52621-030 UNEMP - ET K-2 MCS	192	181	240	144	0	144	(96)
186. 1000-21-1120-1000-52621-040 UNEMP - K-2 ED TECH - CJL	201	199	333	180	0	180	(152)
187. 1000-24-1200-1000-52621-300 UNEMP - INSTR ET HS	25	27	90	72	0	72	(18)
188. 1000-18-1100-1000-52630-020 UNEMP - INSTR S/T LAF	101	52	43	0	0	0	(43)
189. 1000-20-1100-1000-52630-030 UNEMP - INSTR S/T MCS	276	207	100	0	143	143	43
190. 1000-21-1100-1000-52630-040 UNEMP - INSTR S/T CJL	430	632	155	0	202	202	47
191. 1000-22-1100-1000-52630-050 UNEMP - INSTR S/T WIL	257	265	132	0	172	172	40
192. 1000-23-1100-1000-52630-060 UNEMP - INSTR S/T JH	367	355	161	0	209	209	48
193. 1000-24-1200-1000-52630-300 UNEMP - INSTR S/T HS	302	396	276	0	359	359	83
194. 1000-11-1200-1000-52700-300 WC - SL STIPEND	98	15	62	0	10	10	(52)
195. 1000-24-1200-1000-52702-300 WC - DETENTION HS	13	13	0	0	0	0	0
196. 1000-23-1100-1000-52705-060 WC - DEPT HEADS JH	173	148	140	0	0	0	(140)
197. 1000-24-1200-1000-52705-300 WC - DEPT HEADS HS	275	220	207	0	0	0	(207)
198. 1000-18-1100-1000-52710-020 WC - INSTR LAF	1,535	3,269	2,181	1,941	0	1,941	(240)
199. 1000-20-1100-1000-52710-030 WC - INSTR MCS	3,273	8,396	5,690	5,394	0	5,394	(296)
200. 1000-21-1100-1000-52710-040 WC - INSTR CJL	4,403	9,677	6,756	7,111	0	7,111	355
201. 1000-22-1100-1000-52710-050 WC - INSTR WIL	3,709	9,899	6,381	5,711	0	5,711	(670)
202. 1000-23-1100-1000-52710-060 WC - INSTR JH	6,912	13,547	9,882	10,833	0	10,833	951
203. 1000-18-1121-1000-52710-020 WC - TEACHER PRE-K LAF	393	406	317	326	0	326	10
204. 1000-24-1200-1000-52710-300 WC - INSTR HS	13,267	23,032	15,744	15,786	0	15,786	42
205. 1000-20-4100-1000-52710-030 WC - ESL - MCS	0	0	0	40	0	40	40
206. 1000-21-4100-1000-52710-040 WC - ESL - CJL	197	185	147	192	0	192	45
207. 1000-22-4100-1000-52710-050 WC - ESL - WIL	197	185	147	186	0	186	39
208. 1000-23-4100-1000-52710-060 WC - ESL - JH	150	0	0	0	0	0	0
209. 1000-24-4100-1000-52710-300 WC - HS - ESL	150	0	0	0	0	0	0
210. 1000-24-4200-1000-52710-300 WC - ALT ED - HS	1,018	927	734	756	0	756	22

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211. 1000-18-4900-1000-52710-020 WC - PROF G & T	26	28	23	24	0	24	1
212. 1000-20-4900-1000-52710-030 WC - PROF G & T	77	85	70	72	0	72	2
213. 1000-21-4900-1000-52710-040 WC - G & T - CJL	77	85	70	72	0	72	2
214. 1000-22-4900-1000-52710-050 WC - PROF G & T	77	85	70	72	0	72	2
215. 1000-23-4900-1000-52710-060 WC - G & T - JH	80	86	69	71	0	71	2
216. 1000-24-4900-1000-52710-300 WC - TEACHERS G & T 9-12	240	257	206	212	0	212	6
217. 1000-18-1100-1000-52721-020 WC - INSTR ET LAF	283	293	225	215	0	215	(10)
218. 1000-20-1100-1000-52721-030 WC - INSTR ET MCS	303	471	129	223	0	223	93
219. 1000-21-1100-1000-52721-040 WC - INSTR ET CJL	176	175	0	107	0	107	107
220. 1000-22-1100-1000-52721-050 WC - INSRT ET WIL	286	301	205	233	0	233	28
221. 1000-23-1100-1000-52721-060 WC - INSTR ET JH	139	90	105	371	0	371	266
222. 1000-18-1120-1000-52721-020 WC - K-2 ET - LAF	94	107	87	90	0	90	3
223. 1000-20-1120-1000-52721-030 WC - ET K-2 MCS	416	446	433	357	0	357	(76)
224. 1000-21-1120-1000-52721-040 WC - K-2 ED TECH - CJL	414	509	535	392	0	392	(143)
225. 1000-24-1200-1000-52721-300 WC - INSTR ET HS	69	72	149	166	0	166	17
226. 1000-18-1100-1000-52730-020 WC - INSTR S/T LAF	131	66	76	0	0	0	(76)
227. 1000-20-1100-1000-52730-030 WC - INSTR S/T MCS	426	286	110	0	143	143	33
228. 1000-21-1100-1000-52730-040 WC - INSTR S/T CJL	772	1,003	240	0	312	312	72
229. 1000-22-1100-1000-52730-050 WC - INSTR S/T WIL	347	485	147	0	191	191	44
230. 1000-23-1100-1000-52730-060 WC - INSTR S/T JH	557	560	156	0	203	203	47
231. 1000-24-1200-1000-52730-300 WC - INSTR S/T HS	433	534	184	0	239	239	55
232. 1000-24-1200-1000-52810-300 MED INS - RETIRED INSTRUCTI(	0	2,500	0	0	0	0	0
233. 1000-04-1122-1000-53000-950 CONT SVCS - HEADSTART 4 YR	64,601	80,371	69,999	0	91,496	91,496	21,497
234. 1000-24-1200-1000-53000-300 CONT SVCS - HS INSTR	25	0	0	0	0	0	0
235. 1000-20-4100-1000-53000-030 CONT SVCS - ELL INTERPRETO	0	285	0	0	0	0	0
236. 1000-24-4100-1000-53000-300 CONT SVCS - ELL	0	707	1,000	0	1,000	1,000	0
237. 1000-18-4900-1000-53000-020 G & T PURCHASED SVCS - LAF	0	150	150	0	150	150	0
238. 1000-20-4900-1000-53000-030 G & T PURCHASED SVCS - MCS	0	114	180	0	180	180	0
239. 1000-21-4900-1000-53000-040 G & T PURCHASED SVCS - CJL	120	120	250	0	250	250	0
240. 1000-22-4900-1000-53000-050 G & T PURCHASED SVCS - WIL	120	120	250	0	250	250	0

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241. 1000-23-4900-1000-53000-060 G & T PURCHASED SVCS - JH	1,629	362	350	0	350	350	0
242. 1000-24-4900-1000-53000-300 G & T PURCHASED SVCS - HS	480	268	250	0	250	250	0
243. 1000-23-1100-1000-53200-060 JOBS FOR MAINE GRADS JH	25,000	25,000	25,000	0	25,000	25,000	0
244. 1000-24-1200-1000-53200-300 JOBS FOR MAINE GRADS - HS	25,000	25,000	25,000	0	25,000	25,000	0
245. 1000-18-1100-1000-53300-020 PROF DEV -UNION CONTRACT	0	0	240	0	0	0	(240)
246. 1000-20-1100-1000-53300-030 PROF DEV - UNION CONTRACT	389	269	800	0	1,000	1,000	200
247. 1000-21-1100-1000-53300-040 PROF DEV - UNION CONTRACT	220	279	1,000	0	1,000	1,000	0
248. 1000-22-1100-1000-53300-050 PROF DEV-- UNION CONTRACT	845	100	900	0	900	900	0
249. 1000-23-1100-1000-53300-060 PROF DEV - UNION CONTRACT	0	0	1,000	0	1,000	1,000	0
250. 1000-24-1200-1000-53300-300 PROF DEV - UNION CONTRACT	232	185	1,100	0	2,200	2,200	1,100
251. 1000-18-4900-1000-53300-020 PROFESSIONAL DEVELOPMENT	0	140	275	0	275	275	0
252. 1000-20-4900-1000-53300-030 PROFESSIONAL DEVELOPMEN	35	51	275	0	275	275	0
253. 1000-21-4900-1000-53300-040 PROFESSIONAL DEVELOPMENT	0	51	275	0	275	275	0
254. 1000-22-4900-1000-53300-050 PROFESSIONAL DEVELOPMEN	0	51	275	0	275	275	0
255. 1000-23-4900-1000-53300-060 PROFESSIONAL DEVELOPMEN	1,305	244	550	0	550	550	0
256. 1000-24-4900-1000-53300-300 PROFESSIONAL DEVELOPMEN	935	102	550	0	550	550	0
257. 1000-18-1100-1000-53305-020 PROF DEV - NON UNION	260	0	240	0	0	0	(240)
258. 1000-20-1100-1000-53305-030 PROF DEV - NON UNION	132	0	800	0	1,000	1,000	200
259. 1000-21-1100-1000-53305-040 PROF DEV - NON UNION	0	0	1,000	0	1,000	1,000	0
260. 1000-22-1100-1000-53305-050 PROF DEV - NON UNION	97	229	900	0	900	900	0
261. 1000-23-1100-1000-53305-060 PROF DEV - NON UNION	425	0	512	0	512	512	0
262. 1000-24-1200-1000-53305-300 PROF DEV - NON UNION	2,365	2,550	3,630	0	4,830	4,830	1,200
263. 1000-18-1100-1000-54300-020 EQUIPMENT REPAIR - INSTR ST.	100	100	200	0	500	500	300
264. 1000-20-1100-1000-54300-030 REPAIR OF EQUIPMENT - INSTR	189	389	420	0	450	450	30
265. 1000-21-1100-1000-54300-040 EQUIPMENT REPAIR - INSTR CJ	734	744	1,600	0	0	0	(1,600)
266. 1000-22-1100-1000-54300-050 REPAIR OF EQUIP - INSTR WIL	1,125	713	1,000	0	0	0	(1,000)
267. 1000-23-1100-1000-54300-060 REPAIR OF EQUIPMENT - INSTR	1,325	1,135	2,110	0	2,110	2,110	0
268. 1000-24-1200-1000-54300-300 REPAIR OF EQUIPMENT - INSTR	3,591	5,022	7,200	0	10,450	10,450	3,250
269. 1000-18-1100-1000-54311-020 COPIER SERVICE CONTRACT	1,185	1,054	1,054	0	0	0	(1,054)
270. 1000-20-1100-1000-54311-030 COPIER SERVICE CONTRACT	1,185	1,054	1,054	0	2,108	2,108	1,054

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271. 1000-21-1100-1000-54311-040 COPIER SERVICE CONTRACT	1,185	1,054	1,054	0	2,108	2,108	1,054
272. 1000-22-1100-1000-54311-050 COPIER SERVICE CONTRACT	1,185	1,054	1,054	0	2,108	2,108	1,054
273. 1000-23-1100-1000-54311-060 COPIER SERVICE CONTRACT	2,238	2,108	2,108	0	3,163	3,163	1,054
274. 1000-24-1200-1000-54311-300 COPIER SERVICE CONTRACT	2,238	1,054	4,217	0	3,163	3,163	(1,054)
275. 1000-18-1100-2700-55100-020 STUDENT TRANS-FIELD TRIPS -	1,065	1,157	1,200	0	1,500	1,500	300
276. 1000-20-1100-2700-55100-030 STUDENT TRANS-FIELD TRIPS -	450	0	2,000	0	2,400	2,400	400
277. 1000-21-1100-2700-55100-040 STUDENT TRANS/FIELD TRIPS -	965	847	2,500	0	2,500	2,500	0
278. 1000-22-1100-2700-55100-050 STUDENT TRANS-FIELD TRIPS -	0	434	1,000	0	1,000	1,000	0
279. 1000-23-1100-2700-55100-060 STUDENT TRANS-FIELD TRIPS -	8,958	4,809	8,995	0	9,695	9,695	700
280. 1000-24-4900-2700-55100-300 PUR SVCS -TRANSPORTATION -	2,227	2,277	4,000	0	4,000	4,000	0
281. 1000-22-4900-1000-55350-050 INTERNET SUBSCRIPTIONS(Clas	100	0	0	0	0	0	0
282. 1000-20-1100-1000-55500-030 PRINTING / BINDING - INSTR MC	202	224	400	0	400	400	0
283. 1000-23-1100-1000-55500-060 PRINTING / BINDING - INSTR JH	1,925	1,850	2,150	0	2,150	2,150	0
284. 1000-24-4900-1000-55610-300 ADVANCED SCHOOL TUITION -	1,470	1,470	7,800	0	7,800	7,800	0
285. 1000-24-1200-1000-55650-300 HIGH SCHOOL- COLLEGE TUITI(	8,196	6,500	12,900	0	13,300	13,300	400
286. 1000-20-1100-1000-55800-030 Travel - Non-PD	147	0	0	0	0	0	0
287. 1000-21-1100-1000-55800-040 TRAVEL - NON - PD	147	128	250	0	250	250	0
288. 1000-22-1100-1000-55800-050 TRAVEL- NON PD WILLARD	73	0	0	0	0	0	0
289. 1000-23-1100-1000-55800-060 TRAVEL - JH INSTRUCTION	0	0	1,100	0	0	0	(1,100)
290. 1000-18-4100-1000-55800-020 TRAVEL - ELL	0	100	0	0	0	0	0
291. 1000-20-4100-1000-55800-030 TRAVEL - ELL	0	100	0	0	0	0	0
292. 1000-21-4100-1000-55800-040 TRAVEL - ELL	0	100	0	0	0	0	0
293. 1000-22-4100-1000-55800-050 TRAVEL - ELL	0	100	0	0	0	0	0
294. 1000-23-4100-1000-55800-060 TRAVEL - ELL	0	100	0	0	0	0	0
295. 1000-24-4100-1000-55800-300 TRAVEL - ELL	0	419	0	0	1,000	1,000	1,000
296. 1000-04-4900-1000-55800-950 TRAVEL (NON PROF DEV) G & T	0	0	2,000	0	2,000	2,000	0
297. 1000-18-1100-1000-55810-020 TRAVEL FOR PROF DEV - INST	177	103	200	0	300	300	100
298. 1000-20-1100-1000-55810-030 TRAVEL FOR PROF DEV - INST	173	0	100	0	100	100	0
299. 1000-21-1100-1000-55810-040 TRAVEL FOR PROF DEV - INST	871	357	750	0	750	750	0
300. 1000-24-1200-1000-55810-300 TRAVEL FOR PROF DEV - INST	183	237	415	0	700	700	285

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301. 1000-04-1122-1000-56000-950 SUPPLIES - INSTRUCTIONAL	38	1,056	5,318	0	0	0	(5,318)
302. 1000-18-1100-1000-56100-020 SUPPLIES - INSTR STAFF LAF	5,646	5,656	5,611	0	5,990	5,990	379
303. 1000-20-1100-1000-56100-030 SUPPLIES - INSTR MCS	12,310	11,419	13,250	0	12,509	12,509	(741)
304. 1000-21-1100-1000-56100-040 SUPPLIES - INSTR CJL	21,937	15,730	18,525	0	17,447	17,447	(1,078)
305. 1000-22-1100-1000-56100-050 SUPPLIES - INSTR WIL	10,018	10,939	9,979	0	10,571	10,571	592
306. 1000-23-1100-1000-56100-060 SUPPLIES - INSTR JH	16,574	12,620	15,926	0	17,145	17,145	1,219
307. 1000-18-1121-1000-56100-020 PRE-K INSTRUCTIONAL SUPPLII	5,887	0	0	0	0	0	0
308. 1000-24-1200-1000-56100-300 SUPPLIES - INSTR HS	36,865	29,940	40,616	0	42,229	42,229	1,613
309. 1000-24-4100-1000-56100-300 SUPPLIES - ESL HS	22	0	0	0	375	375	375
310. 1000-18-4900-1000-56100-020 SUPPLIES - G & T	29	0	100	0	100	100	0
311. 1000-20-4900-1000-56100-030 SUPPLIES - G & T	170	29	200	0	200	200	0
312. 1000-21-4900-1000-56100-040 SUPPLIES- G & T - CJL	837	370	350	0	350	350	0
313. 1000-22-4900-1000-56100-050 SUPPLIES - G&T	837	334	350	0	350	350	0
314. 1000-23-4900-1000-56100-060 SUPPLIES - G & T - JH	455	350	350	0	350	350	0
315. 1000-24-4900-1000-56100-300 SUPPLIES - INSTR G & T 9-12	0	110	350	0	350	350	0
316. 1000-18-1100-1000-56105-020 SUPPLIES - BEU PRINTER MAIN	2,169	1,953	1,486	0	0	0	(1,486)
317. 1000-20-1100-1000-56105-030 SUPPLIES - BEU PRINTER MAIN	3,790	3,759	3,992	0	6,812	6,812	2,820
318. 1000-21-1100-1000-56105-040 SUPPLIES - BEU PRINTER MAIN	4,402	3,688	5,098	0	5,098	5,098	0
319. 1000-22-1100-1000-56105-050 SUPPLIES - BEU PRINTER MAIN	5,482	5,668	5,170	0	6,800	6,800	1,630
320. 1000-23-1100-1000-56105-060 SUPPLIES - BEU PRINTER MAIN	11,178	11,188	4,514	0	7,950	7,950	3,436
321. 1000-24-1200-1000-56105-300 SUPPLIES - BEU PRINTER MAIN	11,295	17,168	12,965	0	12,965	12,965	0
322. 1000-24-4100-1000-56400-300 BOOKS / PERIODICALS - ESL HS	188	224	0	0	0	0	0
323. 1000-21-1100-1000-56410-040 TEXTBOOKS - HARDCOVER - IN	0	0	0	0	68	68	68
324. 1000-22-1100-1000-56410-050 TEXTBOOKS - HARDCOVER - IN	0	0	0	0	70	70	70
325. 1000-23-1100-1000-56410-060 TEXTBOOKS - HARDCOVER - IN	1,301	812	1,340	0	1,230	1,230	(110)
326. 1000-24-1200-1000-56410-300 TEXTBOOKS- HARDCOVER - IN	2,848	4,693	6,980	0	7,580	7,580	600
327. 1000-21-4900-1000-56410-040 G & T TEXTBOOKS- HARDCOVI	85	0	0	0	0	0	0
328. 1000-23-4900-1000-56410-060 G & T TEXTBOOKS- HARDCOVI	1,242	0	0	0	0	0	0
329. 1000-24-4900-1000-56410-300 G & T TEXTBOOKS- HARDCOVI	2,570	0	500	0	500	500	0
330. 1000-18-1100-1000-56420-020 TEXTBOOKS- SOFT COVER, WO	1,127	1,274	2,049	0	2,060	2,060	11

Sanford School Department
ARTICLE 1 : REGULAR INSTRUCTION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
331. 1000-20-1100-1000-56420-030 TEXTBOOKS- SOFT COVER, WO	6,858	7,173	5,758	0	4,881	4,881	(876)
332. 1000-21-1100-1000-56420-040 TEXTBOOKS- SOFT COVER, WO	0	0	600	0	1,806	1,806	1,206
333. 1000-22-1100-1000-56420-050 TEXTBOOKS- SOFT COVER, WO	1,076	531	1,350	0	2,077	2,077	727
334. 1000-23-1100-1000-56420-060 TEXTBOOKS- SOFT COVER, WO	609	428	734	0	734	734	0
335. 1000-24-1200-1000-56420-300 TEXTBOOKS- SOFT COVER, WO	10,998	8,129	11,201	0	9,751	9,751	(1,450)
336. 1000-20-1100-1000-56430-030 PERIODICALS/ SUBSCRIPTIONS/	2,344	1,590	1,972	0	1,418	1,418	(554)
337. 1000-22-1100-1000-56430-050 PERIODICALS/ SUBSCRIPTIONS/	893	473	1,245	0	918	918	(327)
338. 1000-24-1200-1000-56430-300 PERIODICALS/ SUBSCRIPTIONS/	1,684	2,131	2,426	0	2,840	2,840	414
339. 1000-20-1100-1000-56500-030 AV MATERIALS - INSTR MCS	0	175	250	0	250	250	0
340. 1000-23-1100-1000-56500-060 AV MATERIALS - INSTR JH	5,064	3,638	5,626	0	5,626	5,626	0
341. 1000-24-1200-1000-56500-300 AV MATERIALS - INSTR HS	0	0	59	0	525	525	466
342. 1000-18-1100-1000-57300-020 NEW EQUIPMENT - INSTR STAF	0	935	200	0	0	0	(200)
343. 1000-20-1100-1000-57300-030 NEW EQUIPMENT - INSTR MCS	0	0	0	0	2,680	2,680	2,680
344. 1000-21-1100-1000-57300-040 NEW EQUIPMENT - INSTR CJL	3,456	609	400	0	0	0	(400)
345. 1000-22-1100-1000-57300-050 NEW EQUIPMENT - INSTR WIL	0	0	1,300	0	800	800	(500)
346. 1000-23-1100-1000-57300-060 NEW EQUIPMENT - INSTR JH	711	922	1,395	0	1,395	1,395	0
347. 1000-24-1200-1000-57300-300 NEW EQUIPMENT - INSTR HS	5,156	2,173	18,593	0	30,120	30,120	11,527
348. 1000-24-4100-1000-57300-300 NEW EQUIPMENT - ESL HS	225	260	0	0	0	0	0
349. 1000-18-1100-1000-57330-020 REPLACEMENT OF EQUIP - INST	188	528	400	0	0	0	(400)
350. 1000-20-1100-1000-57330-030 REPLACEMENT OF EQUIP - INST	2,310	1,564	2,000	0	2,512	2,512	512
351. 1000-21-1100-1000-57330-040 REPLACEMENT OF EQUIP - INST	0	0	0	0	1,600	1,600	1,600
352. 1000-22-1100-1000-57330-050 REPLACEMENT OF EQUIP - INST	0	984	295	0	2,650	2,650	2,355
353. 1000-23-1100-1000-57330-060 REPLACEMENT OF EQUIP - INST	2,457	378	3,882	0	13,882	13,882	10,000
354. 1000-24-1200-1000-57330-300 REPLACEMENT OF EQUIP - INST	16,398	19,670	22,347	0	12,318	12,318	(10,029)
355. 1000-24-4100-1000-57330-300 REPLACEMENT OF EQUIPMENT	88	0	0	0	0	0	0
356. 1000-20-1100-1000-57350-030 COMPUTER SOFTWARE - INSTR	510	398	400	0	480	480	80
357. 1000-24-1200-1000-57350-300 COMPUTER SOFTWARE - INSTR	0	1,800	3,800	0	3,800	3,800	0
358. 1000-18-1100-1000-57351-020 COMPUTER SOFTWARE - NON C	1,138	1,225	1,210	0	1,200	1,200	(10)
359. 1000-24-4100-1000-57351-300 COMPUTER SOFTWARE - NON C	0	0	260	0	260	260	0
360. 1000-24-1200-1000-58100-300 DUES AND FEES - INSTR HS	1,283	2,298	3,360	0	2,366	2,366	(994)

Sanford School Department
ARTICLE 1 : REGULAR INSTRUCTION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
361. 1000-18-1100-1000-58500-020 STUDENT ENRICHMENT PROGR	1,295	1,167	1,700	0	1,500	1,500	(200)
362. 1000-20-1100-1000-58500-030 STUDENT ENRICHMENT PROGR	369	250	500	0	750	750	250
363. 1000-22-1100-1000-58500-050 STUDENT ENRICHMENT PROGR	0	0	0	0	300	300	300
364. 1000-23-1100-1000-58500-060 STUDENT ENRICHMENT PROGR	1,637	1,812	3,800	0	4,635	4,635	835
365. 1000-24-1200-1000-58500-300 STUDENT ENRICHMENT PROGR	2,727	2,886	3,500	0	3,500	3,500	0
366. 1000-24-1200-1000-58900-300 MISCELLANEOUS	18,280	21,756	19,080	0	24,130	24,130	5,050
GRAND TOTAL	**$15,318,971**	**$15,367,443**	**$15,574,859**	**$14,961,417**	**$1,034,017**	**$15,995,434**	**$420,577**

Sanford School Department
ARTICLE 2: SPECIAL EDUCATION

Report # 117882

Statement Code: ART 2

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
1. 1000-18-2200-1000-51010-020 SALARY - RR TEACHER	46,703	49,392	52,427	54,000	0	54,000	1,573
2. 1000-20-2200-1000-51010-030 SALARY - RR TEACHER MCS	49,657	52,410	55,307	56,966	0	56,966	1,659
3. 1000-20-2300-1000-51010-030 SALARY -SC TEACHER MCS	173,364	151,034	158,538	163,294	0	163,294	4,756
4. 1000-20-2800-2150-51010-030 SALARY -SPED T - Speech MCS	65,405	66,843	68,640	70,700	0	70,700	2,060
5. 1000-20-2800-2190-51010-030 SALARY - IEP COORDINATOR - M	27,642	36,298	35,349	36,409	0	36,409	1,061
6. 1000-21-2200-1000-51010-040 SALARY - RR TEACHER CJL	191,072	244,935	205,279	252,492	0	252,492	47,213
7. 1000-21-2300-1000-51010-040 SALARY - SC TEACHER CJL	410,063	380,089	394,709	406,550	0	406,550	11,841
8. 1000-21-2810-1000-51010-040 SALARY - SPED SUMMER SCHOC	17,281	23,040	26,500	0	32,500	32,500	6,000
9. 1000-22-2200-1000-51010-050 SALARY - RR TEACHER WILL	119,074	126,501	133,070	137,063	0	137,063	3,993
10. 1000-22-2300-1000-51010-050 SALARY - SC TEACHER WILL	152,944	159,687	98,847	148,891	0	148,891	50,044
11. 1000-22-2800-2140-51010-050 SALARY - PSYCH - WIL	38,513	73,690	37,811	0	0	0	(37,811)
12. 1000-22-2800-2150-51010-050 SALARY -SPED T - Speech WIL	64,405	65,843	67,640	69,670	0	69,670	2,030
13. 1000-22-2800-2190-51010-050 SALARY - - IEP COORDINATOR -	27,642	36,298	35,349	36,409	0	36,409	1,061
14. 1000-23-2200-1000-51010-060 SALARY - RR TEACHER JH	240,582	220,630	243,386	263,684	0	263,684	20,298
15. 1000-23-2300-1000-51010-060 SALARY - SC TEACHER JH	266,403	246,149	189,861	302,701	0	302,701	112,840
16. 1000-23-2800-2140-51010-060 SALARY - PSYCH - JH	54,643	60,788	63,819	65,628	0	65,628	1,809
17. 1000-23-2800-2190-51010-060 SALARY - IEP COORDINATOR - J	59,895	62,736	65,996	67,977	0	67,977	1,981
18. 1000-24-2200-1000-51010-300 SALARY - SPED RESOURSE ROC	318,729	319,063	331,922	341,881	0	341,881	9,959
19. 1000-24-2300-1000-51010-300 SALARY - SPED SELF CONT	124,497	131,045	134,069	138,607	0	138,607	4,538
20. 1000-32-2310-1000-51010-300 SALARY - PROF Bridge Program	113,654	117,848	122,768	126,451	0	126,451	3,683
21. 1000-24-2800-2190-51010-300 SALARY - IEP COORDINATOR - S	0	64,230	67,533	70,620	0	70,620	3,087
22. 1000-32-2800-2110-51010-300 SALARY - SOCIAL WORK - BRIDC	96,297	101,587	107,514	110,741	0	110,741	3,227
23. 1000-04-2200-1000-51010-950 SALARY - RES RM TEACHER	0	0	0	52,273	0	52,273	52,273
24. 1000-04-2800-2110-51010-950 TEACHER SALARY-SPED ELEM S	0	0	69,064	71,136	0	71,136	2,072
25. 1000-04-2800-2140-51010-950 SALARY - SPED ELEM PSYCH	0	0	62,364	64,130	0	64,130	1,766
26. 1200-21-2200-1000-51010-040 SALARY - TEACHER RR CJL	24,915	0	49,618	0	0	0	(49,618)
27. 1200-22-2300-1000-51010-050 SALARY - TEACHER SELF CONT	4	0	68,564	0	0	0	(68,564)
28. 1200-24-2200-1000-51010-300 SALARY - RES RM 9-12	52,596	55,433	58,087	59,830	0	59,830	1,743
29. 1200-32-2310-1000-51010-300 SALARY - TEACHER - BRIDGE - S	62,269	63,670	65,421	53,736	0	53,736	(11,685)
30. 1200-24-2800-2140-51010-300 SALARY - SPED 9-12 PSYCH	20,665	22,115	66,352	68,259	0	68,259	1,907

Sanford School Department
ARTICLE 2: SPECIAL EDUCATION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
31. 1000-20-2200-1000-51021-030 SALARY -ET RR MCS	18,935	21,472	46,459	22,064	0	22,064	(24,395)
32. 1000-20-2300-1000-51021-030 SALARY - SC ED TECH MCS	121,585	135,370	141,576	126,507	0	126,507	(15,069)
33. 1000-21-2200-1000-51021-040 SALARY - RR ED TECH CJL	72,476	56,906	77,179	60,919	0	60,919	(16,260)
34. 1000-21-2300-1000-51021-040 SALARY - SC ET CJL	349,903	370,123	388,732	412,279	0	412,279	23,547
35. 1000-21-2810-1000-51021-040 SALARY - SPED SUMMER SCHO(	14,160	15,372	20,000	0	10,000	10,000	(10,000)
36. 1000-22-2200-1000-51021-050 SALARY - RR ED TECH WILL	24,190	47,573	48,391	25,797	0	25,797	(22,594)
37. 1000-22-2300-1000-51021-050 SALARY - SC ED TECH WILL	102,197	106,022	104,768	156,074	0	156,074	51,306
38. 1000-23-2200-1000-51021-060 SALARY - RR ED TECH JH	89,874	135,518	119,542	116,676	0	116,676	(2,866)
39. 1000-23-2300-1000-51021-060 SALARY - SC ED TECH JH	85,984	53,241	54,946	60,229	0	60,229	5,283
40. 1000-24-2200-1000-51021-300 SALARY - SPED RES RM ED TEC	107,495	111,889	130,822	115,432	0	115,432	(15,390)
41. 1000-24-2300-1000-51021-300 SALARY - SPED SELF CONT. ET	189,293	205,351	212,900	213,716	0	213,716	816
42. 1000-04-2300-1000-51021-950 SALARY - SELF-CONT. ED TECH	215	0	0	0	0	0	0
43. 1200-23-2300-1000-51021-060 SALARY - ET SELF CONT ELEM	25,808	37,802	25,046	40,580	0	40,580	15,534
44. 1200-24-2300-1000-51021-300 SALARY -ET SAC SELF CONT 9-1	31,215	26,665	45,504	27,558	0	27,558	(17,946)
45. 1200-32-2310-1000-51021-300 SALARY -ET - BRIDGE - SAC	27,787	19,344	20,447	39,780	0	39,780	19,333
46. 1000-11-2500-2330-51040-900 SALARY - SPED DIRECTOR	160,129	157,264	162,200	167,296	0	167,296	5,096
47. 1200-11-2500-2330-51040-900 SALARY - ADMIN	90,591	95,653	114,164	117,650	0	117,650	3,486
48. 1000-11-2500-2330-51140-900 RETIREMENT BENEFIT-ADMIN/A	2,500	5,000	5,000	5,000	0	5,000	0
49. 1000-11-2500-2330-51182-900 SALARY - SPED SECRETARY	30,214	31,522	40,190	80,048	0	80,048	39,858
50. 1200-11-2500-2330-51182-900 SALARY - GEN OFFICE	13,286	24,966	0	0	0	0	0
51. 1000-24-2200-1000-51230-300 SALARY - SPED RES RM S/T	4,121	827	16,675	0	21,678	21,678	5,003
52. 1000-24-2300-1000-51230-300 SALARY - SPED SELF CONT S/T	3,576	3,680	4,750	0	6,175	6,175	1,425
53. 1000-32-2310-1000-51230-300 WAGES - SUBS - BRIDGE	0	283	1,650	0	2,145	2,145	495
54. 1000-04-2200-1000-51230-950 SALARY- RES RM SUB/TUTOR	14,119	4,133	28,775	0	37,408	37,408	8,633
55. 1000-04-2300-1000-51230-950 SALARY - SELF-CONT. SUB/TUT(	34,232	23,360	65,000	0	84,500	84,500	19,500
56. 1000-18-2200-1000-52110-020 MED INS - RR TEACHER	25,816	30,608	32,621	32,195	0	32,195	(426)
57. 1000-20-2200-1000-52110-030 MED INS - RR TEACHER MCS	25,437	24,178	26,787	26,437	0	26,437	(349)
58. 1000-20-2300-1000-52110-030 MED INS - SC TEACHER MCS	56,443	54,418	59,407	58,632	0	58,632	(775)
59. 1000-20-2800-2150-52110-030 MED INS --SPED T - Speech MCS	22,972	24,765	0	0	0	0	0
60. 1000-20-2800-2190-52110-030 MED INS - - IEP COORDINATOR -	13,104	14,842	16,692	16,474	0	16,474	(218)

Sanford School Department
ARTICLE 2: SPECIAL EDUCATION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
61. 1000-21-2200-1000-52110-040 MED INS - RR TEACHER CJL	72,321	104,920	92,655	59,604	0	59,604	(33,051)
62. 1000-21-2300-1000-52110-040 MED INS - SC TEACHER CJL	105,085	125,026	124,712	101,622	0	101,622	(23,090)
63. 1000-21-2810-1000-52110-040 MED INS - SPED SUMMER SCHO(	316	1,406	0	0	0	0	0
64. 1000-22-2200-1000-52110-050 MED INS - RR TEACHER WILL	39,783	42,936	44,526	43,945	0	43,945	(581)
65. 1000-22-2300-1000-52110-050 MED INS - SC TEACHER WILL	35,321	41,001	33,384	53,746	0	53,746	20,362
66. 1000-22-2800-2140-52110-050 MED INSUR - PYSCH - WIL	8,962	11,861	6,092	0	0	0	(6,092)
67. 1000-22-2800-2150-52110-050 MED INS -SPED T - Speech WIL	28,222	32,017	29,858	33,889	0	33,889	4,031
68. 1000-22-2800-2190-52110-050 MED INS - IEP COORDINATOR -	13,104	14,841	16,692	16,474	0	16,474	(218)
69. 1000-23-2200-1000-52110-060 MED INS - RR TEACHER JH	54,142	39,794	44,805	82,290	0	82,290	37,485
70. 1000-23-2300-1000-52110-060 MED INS - SC TEACHER JH	91,469	73,698	48,980	60,366	0	60,366	11,386
71. 1000-23-2800-2140-52110-060 MED INS - PSYCH - JH	21,522	28,815	33,384	32,949	0	32,949	(436)
72. 1000-23-2800-2190-52110-060 MED INS - IEP COORDINATOR -	25,468	29,004	32,621	32,195	0	32,195	(426)
73. 1000-24-2200-1000-52110-300 MED INS- SPED RES RM	97,113	110,036	123,757	122,142	0	122,142	(1,615)
74. 1000-24-2300-1000-52110-300 MED INS - SPED SELF CONT	21,522	24,375	27,414	27,057	0	27,057	(358)
75. 1000-32-2310-1000-52110-300 MED INS	21,522	24,375	27,414	27,057	0	27,057	(358)
76. 1000-24-2800-2190-52110-300 MED INS - IEP COORDINATOR -	0	0	0	11,750	0	11,750	11,750
77. 1000-32-2800-2110-52110-300 MED INS	46,565	53,954	60,798	59,386	0	59,386	(1,412)
78. 1000-04-2200-1000-52110-950 MED INS - RES RM TEACHERS	0	0	0	32,195	0	32,195	32,195
79. 1000-04-2800-2110-52110-950 TEACHER MED INS - SPED ELE	0	0	0	32,195	0	32,195	32,195
80. 1000-04-2800-2140-52110-950 MED INS-SPED ELEM PSYCH	0	0	0	32,195	0	32,195	32,195
81. 1200-21-2200-1000-52110-040 MED INS - TEACHER RR CJL	10,685	0	21,072	0	0	0	(21,072)
82. 1200-22-2300-1000-52110-050 MED INS - TEACHER SELF CONT	25	0	11,905	0	0	0	(11,905)
83. 1200-24-2200-1000-52110-300 MED INS - T RES RM 9-12	15,417	19,175	21,566	21,284	0	21,284	(282)
84. 1200-32-2310-1000-52110-300 MED INS - TEACHER - BRIDGE SI	9,565	10,833	12,184	20,797	0	20,797	8,613
85. 1200-24-2800-2140-52110-300 MED INS - SPED 9-12 PSYCH	8,734	9,891	33,384	32,949	0	32,949	(436)
86. 1000-20-2200-1000-52121-030 MED INS- -ET RR MCS	15,688	20,055	31,242	30,500	0	30,500	(742)
87. 1000-20-2300-1000-52121-030 MED INS - SC ED TECH MCS	51,162	57,561	62,033	61,223	0	61,223	(810)
88. 1000-21-2200-1000-52121-040 MED INS - RR ED TECH CJL	36,862	23,716	25,377	25,046	0	25,046	(331)
89. 1000-21-2300-1000-52121-040 MED INS - SC ET CJL	217,680	252,477	267,430	283,519	0	283,519	16,089
90. 1000-21-2810-1000-52121-040 MED INS - SPED SUMMER SCHO(	344	0	0	0	0	0	0

Sanford School Department
ARTICLE 2: SPECIAL EDUCATION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
91. 1000-22-2200-1000-52121-050 MED INS - RR ED TECH WILL	20,001	29,971	25,377	25,046	0	25,046	(331)
92. 1000-22-2300-1000-52121-050 MED INS - SC ED TECH WILL	44,754	80,400	78,838	77,809	0	77,809	(1,029)
93. 1000-23-2200-1000-52121-060 MED INS - RR ED TECH JH	70,519	88,764	80,795	63,909	0	63,909	(16,886)
94. 1000-23-2300-1000-52121-060 MED INS - SC ED TECH JH	23,020	25,343	25,377	32,912	0	32,912	7,535
95. 1000-24-2200-1000-52121-300 MED INS - SPED RES RM ET	45,955	45,713	62,589	50,640	0	50,640	(11,949)
96. 1000-24-2300-1000-52121-300 MED INS - SPED SELF CONT ET	160,023	185,890	201,678	175,229	0	175,229	(26,449)
97. 1000-04-2300-1000-52121-950 MED INS - SELF-CONT. ET	154	0	0	0	0	0	0
98. 1200-23-2300-1000-52121-060 MED INS - ET SELF CONT ELEM	8,474	33,054	10,034	40,403	0	40,403	30,369
99. 1200-24-2300-1000-52121-300 MED INS-ET SAC SELF CONT 9-1	13,787	10,028	22,558	11,131	0	11,131	(11,426)
100. 1200-32-2310-1000-52121-300 MED INS	8,474	10,294	11,279	36,177	0	36,177	24,899
101. 1000-11-2500-2330-52140-900 MED INS - SPED DIR	27,935	27,556	29,433	31,396	0	31,396	1,963
102. 1200-11-2500-2330-52140-900 MED INS - ADMIN	23,903	26,616	37,001	36,806	0	36,806	(195)
103. 1000-11-2500-2330-52182-900 MED INS - SPED SEC	15,614	3,130	0	56,951	0	56,951	56,951
104. 1200-11-2500-2330-52182-900 MED INS - GEN	7,128	6,907	0	0	0	0	0
105. 1000-18-2200-1000-52210-020 FICA/MEDI - RR TEACHER	636	672	760	783	0	783	23
106. 1000-20-2200-1000-52210-030 FICA/MEDI - RR TEACHER MCS	691	728	802	826	0	826	24
107. 1000-20-2300-1000-52210-030 FICA/MEDI - SC TEACHER MCS	2,452	2,116	2,299	2,368	0	2,368	69
108. 1000-20-2800-2190-52210-030 FICA/MEDI - - IEP COORDINATO	356	478	513	528	0	528	15
109. 1000-21-2200-1000-52210-040 FICA/MEDI - RR TEACHER CJL	2,666	3,397	2,977	3,661	0	3,661	685
110. 1000-21-2300-1000-52210-040 FICA/MEDI - SC TEACHER CJL	5,379	6,482	5,723	5,895	0	5,895	172
111. 1000-21-2810-1000-52210-040 FICA/MEDI - SPED SUMMER SCH	353	323	0	0	0	0	0
112. 1000-22-2200-1000-52210-050 FICA/MEDI - RR TEACHER WILL	1,687	1,791	1,930	1,987	0	1,987	58
113. 1000-22-2300-1000-52210-050 FICA/MEDI - SC TEACHER WIL	2,117	2,203	1,433	2,159	0	2,159	726
114. 1000-22-2800-2140-52210-050 FICA/MEDI - PSYCH - WIL	547	1,035	548	0	0	0	(548)
115. 1000-22-2800-2150-52210-050 FICA/MEDI - SPED T - Speech WI	927	948	981	1,010	0	1,010	29
116. 1000-22-2800-2190-52210-050 FICA/MEDI - IEP COORDINATO	356	478	513	528	0	528	15
117. 1000-23-2200-1000-52210-060 FICA/MEDI - RR TEACHER JH	3,148	3,291	3,529	3,823	0	3,823	294
118. 1000-23-2300-1000-52210-060 FICA/MEDI - SC TEACHER JH	3,627	3,329	2,753	4,389	0	4,389	1,636
119. 1000-23-2800-2140-52210-060 FICA/MEDI - PSYCH - JH	726	796	925	952	0	952	26
120. 1000-23-2800-2190-52210-060 FICA/MEDI - IEP COORDINATO	849	888	957	986	0	986	29

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121. 1000-24-2200-1000-52210-300 FICA/MEDI - SPED RES RM	4,335	4,318	4,813	4,957	0	4,957	144
122. 1000-24-2300-1000-52210-300 FICA/MEDI - SPED SELF CONT	1,739	1,829	1,944	2,010	0	2,010	66
123. 1000-32-2310-1000-52210-300 FICA/MEDI	1,580	1,635	1,780	1,834	0	1,834	53
124. 1000-24-2800-2190-52210-300 FICA/MEDI - IEP COORDINATO	0	931	979	1,024	0	1,024	45
125. 1000-32-2800-2110-52210-300 FICA/MEDI	1,270	1,331	1,559	1,606	0	1,606	47
126. 1000-04-2200-1000-52210-950 FICA/MEDI - RES RM TEACHER	0	0	0	3,999	0	3,999	3,999
127. 1000-04-2800-2110-52210-950 TEACHERS FICA/MEDI -SPED EL	0	0	1,001	1,031	0	1,031	30
128. 1000-04-2800-2140-52210-950 FICA / MEDI - SPED ELEM PSYC	0	0	904	930	0	930	26
129. 1200-21-2200-1000-52210-040 FICA/MEDI - TEACHER RR CJL	326	0	719	0	0	0	(719)
130. 1200-22-2300-1000-52210-050 FICA/MEDI - TEACHER SELF CO	0	0	994	0	0	0	(994)
131. 1200-24-2200-1000-52210-300 FICA/MEDI - T RES RM 9-12	716	753	842	868	0	868	25
132. 1200-32-2310-1000-52210-300 FICA/MEDI - TEACHER - BRIDG	871	889	949	4,111	0	4,111	3,162
133. 1200-24-2800-2140-52210-300 FICA/MEDI - SPED 9-12 PSYCH	270	288	962	990	0	990	28
134. 1000-20-2200-1000-52221-030 FICA/MEDI --ET RR MCS	231	273	674	320	0	320	(354)
135. 1000-20-2300-1000-52221-030 FICA/MEDI - SC ED TECH MCS	2,580	2,804	3,259	3,076	0	3,076	(183)
136. 1000-21-2200-1000-52221-040 FICA/MEDI- RR ED TECH CJL	5,173	4,093	5,904	4,660	0	4,660	(1,244)
137. 1000-21-2300-1000-52221-040 FICA/MEDI - SC ET CJL	14,482	16,792	19,212	22,158	0	22,158	2,946
138. 1000-21-2810-1000-52221-040 FICA/MEDI - SPED SUMMER SCH	265	564	0	0	0	0	0
139. 1000-22-2200-1000-52221-050 FICA/MEDI - RR ED TECH WIL	319	629	702	374	0	374	(328)
140. 1000-22-2300-1000-52221-050 FICA/MEDI - SC ED TECH WILL	1,375	1,371	1,519	5,249	0	5,249	3,730
141. 1000-23-2200-1000-52221-060 FICA/MEDI - RR ED TECH JH	3,347	3,222	4,628	3,074	0	3,074	(1,554)
142. 1000-23-2300-1000-52221-060 FICA/MEDI - SC ED TECH JH	1,847	1,276	797	2,026	0	2,026	1,229
143. 1000-24-2200-1000-52221-300 FICA/MEDI - SPED RES RM ET	2,638	2,772	3,239	3,056	0	3,056	(183)
144. 1000-24-2300-1000-52221-300 FICA/MED - SPED SELF CONT E	6,773	7,821	9,574	9,781	0	9,781	207
145. 1000-04-2300-1000-52221-950 FICA/MEDI - SELF-CONT. ET	3	0	0	0	0	0	0
146. 1200-23-2300-1000-52221-060 FICA/MEDI - ET SELF CONT ELE	433	1,118	363	1,505	0	1,505	1,142
147. 1200-24-2300-1000-52221-300 FICA/MEDI-ET SAC SELF CONT S	702	377	1,823	400	0	400	(1,423)
148. 1200-32-2310-1000-52221-300 FICA/MEDI-ET	356	258	296	577	0	577	280
149. 1000-24-2200-1000-52230-300 FICA/MEDI - SPED RES RM S/T	232	35	971	0	1,262	1,262	291
150. 1000-24-2300-1000-52230-300 FICA/MEDI - SPED SELF CONT S	224	247	238	0	309	309	71

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151. 1000-32-2310-1000-52230-300 FICA/MEDI - S/T- BRIDGE	0	4	97	0	126	126	29
152. 1000-04-2200-1000-52230-950 FICA/MEDI - RES RM S/T	649	227	1,765	0	2,295	2,295	530
153. 1000-04-2300-1000-52230-950 FICA/MEDI - SELF-CONT. S/T	2,024	1,352	5,026	0	6,533	6,533	1,508
154. 1000-11-2500-2330-52240-900 FICA / MEDI - SPED DIR	2,301	2,255	2,424	2,498	0	2,498	74
155. 1200-11-2500-2330-52240-900 FICA/MEDI - ADMIN	1,231	1,297	1,655	1,706	0	1,706	51
156. 1000-11-2500-2330-52282-900 FICA / MEDI - SPED SEC	2,153	2,360	3,075	6,124	0	6,124	3,049
157. 1200-11-2500-2330-52282-900 FICA/MEDI - GEN	951	1,842	0	0	0	0	0
158. 1000-18-2200-1000-52310-020 MSRS - RR TEACHER	1,854	1,961	2,160	2,246	0	2,246	86
159. 1000-20-2200-1000-52310-030 MSRS - RR TEACHER MCS	1,971	2,081	2,279	2,370	0	2,370	91
160. 1000-20-2300-1000-52310-030 MSRS - SC TEACHER MCS	6,883	5,996	6,532	6,793	0	6,793	261
161. 1000-20-2800-2150-52310-030 MSRS -SPED T - Speech MCS	2,597	2,654	0	0	0	0	0
162. 1000-20-2800-2190-52310-030 MSRS - - IEP COORDINATOR - M	1,098	1,441	1,456	1,515	0	1,515	58
163. 1000-21-2200-1000-52310-040 MSRS - RR TEACHER CJL	7,586	9,724	8,457	10,504	0	10,504	2,046
164. 1000-21-2300-1000-52310-040 MSRS - SC TEACHER CJL	16,341	16,879	16,262	16,912	0	16,912	650
165. 1000-21-2810-1000-52310-040 MSRS - TEACHERS - SUMMER	1,956	810	0	0	3,250	3,250	3,250
166. 1000-22-2200-1000-52310-050 MSRS - RR TEACHER WILL	4,727	5,022	5,482	5,702	0	5,702	219
167. 1000-22-2300-1000-52310-050 MSRS - SC TEACHER WILL	6,072	6,339	4,073	6,194	0	6,194	2,121
168. 1000-22-2800-2140-52310-050 MSRS - PSYCH - WIL	1,529	2,926	1,558	0	0	0	(1,558)
169. 1000-22-2800-2150-52310-050 MSRS - SPED T - Speech WIL	2,557	2,614	2,787	2,898	0	2,898	112
170. 1000-22-2800-2190-52310-050 MSRS - IEP COORDINATOR - WI	1,097	1,441	1,456	1,515	0	1,515	58
171. 1000-23-2200-1000-52310-060 MSRS - RR TEACHER JH	8,996	9,175	10,028	10,969	0	10,969	942
172. 1000-23-2300-1000-52310-060 MSRS - SC TEACHER JH	10,576	9,772	7,822	12,592	0	12,592	4,770
173. 1000-23-2800-2140-52310-060 MSRS - PSYCH - JH	2,169	2,413	2,629	2,730	0	2,730	101
174. 1000-23-2800-2190-52310-060 MSRS - IEP COORDINATOR - JH	2,378	2,491	2,719	2,828	0	2,828	109
175. 1000-24-2200-1000-52310-300 MSRS -SPED RR	12,654	12,666	13,675	14,222	0	14,222	547
176. 1000-24-2300-1000-52310-300 MSRS - SPED SC	4,943	5,203	5,524	5,766	0	5,766	242
177. 1000-32-2310-1000-52310-300 MSRS	4,512	4,678	5,058	5,260	0	5,260	202
178. 1000-24-2800-2190-52310-300 MSRS - IEP COORDINATOR - SH	0	2,550	2,782	2,938	0	2,938	155
179. 1000-32-2800-2110-52310-300 MSRS	3,823	4,033	4,430	4,607	0	4,607	177
180. 1000-04-2800-2110-52310-950 MSRS - TEACHERS SOC WK	0	0	13,198	2,959	0	2,959	(10,239)

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181. 1000-04-2800-2140-52310-950 MSRS - SPED ELEM PSYCH	0	0	11,918	2,668	0	2,668	(9,250)
182. 1200-21-2200-1000-52310-040 MSRS - TEACHER RR CJL	989	0	2,044	0	0	0	(2,044)
183. 1200-22-2300-1000-52310-050 MSRS - TEACHER SELF CONT	0	0	2,825	0	0	0	(2,825)
184. 1200-24-2200-1000-52310-300 MSRS - T RES RM 9-12	2,088	2,200	2,393	2,489	0	2,489	96
185. 1200-32-2310-1000-52310-300 MSRS - TEACHER - BRIDGE SEL	2,481	2,528	2,695	0	0	0	(2,695)
186. 1200-24-2800-2140-52310-300 MSRS - SPED PSYCH 9-12	820	878	2,734	2,840	0	2,840	106
187. 1000-20-2200-1000-52321-030 MSRS - -ET RR MCS	750	841	1,914	918	0	918	(996)
188. 1000-20-2300-1000-52321-030 MSRS - SC ED TECH MCS	4,082	4,597	5,032	4,429	0	4,429	(602)
189. 1000-21-2200-1000-52321-040 MSRS - RR ED TECH CJL	0	0	1,805	0	0	0	(1,805)
190. 1000-21-2300-1000-52321-040 MSRS - SC ET CJL	13,411	14,183	14,995	16,181	0	16,181	1,186
191. 1000-21-2810-1000-52321-040 MSRS - ET - SUMMER	1,445	639	0	0	1,125	1,125	1,125
192. 1000-22-2200-1000-52321-050 MSRSI - RR ED TECH WILL	960	1,885	1,994	1,073	0	1,073	(921)
193. 1000-22-2300-1000-52321-050 MSRS - SC ED TECH WILL	4,057	4,195	4,316	6,367	0	6,367	2,051
194. 1000-23-2200-1000-52321-060 MSRS - RR ED TECH JH	6,068	10,606	7,671	6,178	0	6,178	(1,492)
195. 1000-23-2300-1000-52321-060 MSRS - SC ED TECH JH	3,694	2,918	3,117	3,591	0	3,591	474
196. 1000-24-2200-1000-52321-300 MSRS - DSPED RR ET	3,423	3,547	4,498	3,874	0	3,874	(624)
197. 1000-24-2300-1000-52321-300 MSRS - SPED SC ET	6,956	8,090	8,430	8,537	0	8,537	106
198. 1000-04-2300-1000-52321-950 MSRS - SELF CONT ET	9	0	0	0	0	0	0
199. 1200-23-2300-1000-52321-060 MSRS - ET SC ELEM	957	976	1,032	1,073	0	1,073	41
200. 1200-24-2300-1000-52321-300 MSRS - ET SAC SELF CONT 9-12	1,030	1,048	1,102	1,146	0	1,146	45
201. 1200-32-2310-1000-52321-300 MSRS - ET	1,103	767	842	1,655	0	1,655	812
202. 1000-24-2200-1000-52330-300 MSRS - SPED RR S/T HS	26	18	393	0	511	511	118
203. 1000-24-2300-1000-52330-300 MSRS - SPED SC S/T	22	22	71	0	93	93	21
204. 1000-32-2310-1000-52330-300 MSRS - SUBS - BRIDGE	0	11	24	0	32	32	7
205. 1000-04-2200-1000-52330-950 MSRS - RR SUB/TUTOR	260	32	488	0	634	634	146
206. 1000-04-2300-1000-52330-950 MSRS - SC SUB / TUTOR	396	222	5,124	0	6,661	6,661	1,537
207. 1000-11-2500-2330-52340-900 MSRS - SPED DIR	6,320	6,442	6,889	7,168	0	7,168	279
208. 1200-11-2500-2330-52340-900 MSRS - ADMIN	3,596	3,797	4,704	4,894	0	4,894	191
209. 1000-11-2500-2330-52382-900 MSRS - SPED SEC	0	0	0	3,904	0	3,904	3,904
210. 1200-11-2500-2330-52382-900 MSRS - SPED GEN OFFICE	779	1,424	0	0	0	0	0

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211. 1000-18-2200-1000-52610-020 UNEMP- RR TEACHER	60	60	60	48	0	48	(12)
212. 1000-20-2200-1000-52610-030 UNEMP - RR TEACHER MCS	60	60	60	48	0	48	(12)
213. 1000-20-2300-1000-52610-030 UNEMP - SC TEACHER MCS	176	236	180	144	0	144	(36)
214. 1000-20-2800-2150-52610-030 UNEMP -SPED T - Speech MCS	60	60	60	48	0	48	(12)
215. 1000-20-2800-2190-52610-030 UNEMP - - IEP COORDINATOR -	30	30	30	24	0	24	(6)
216. 1000-21-2200-1000-52610-040 UNEMP - RR TEACHER CJL	180	300	180	192	0	192	12
217. 1000-21-2300-1000-52610-040 UNEMP- SC TEACHER CJL	438	473	360	288	0	288	(72)
218. 1000-21-2810-1000-52610-040 UNEMP - SPED SUMMER SCHOC	9	14	0	0	0	0	0
219. 1000-22-2200-1000-52610-050 UNEMP - RR TEACHER WILL	120	117	120	96	0	96	(24)
220. 1000-22-2300-1000-52610-050 UNEMP - SC TEACHER WILL	174	180	120	144	0	144	24
221. 1000-22-2800-2140-52610-050 UNEMP - PSYCH - WIL	143	60	60	0	0	0	(60)
222. 1000-22-2800-2150-52610-050 UNEMP- SPED T - Speech WIL	60	60	60	48	0	48	(12)
223. 1000-22-2800-2190-52610-050 UNEMP - IEP COORDINATOR - V	30	30	30	24	0	24	(6)
224. 1000-23-2200-1000-52610-060 UNEMP - RR TEACHER JH	240	463	300	240	0	240	(60)
225. 1000-23-2300-1000-52610-060 UNEMP - SC TEACHER JH	296	300	240	288	0	288	48
226. 1000-23-2800-2140-52610-060 UNEMP - PSYCH - JH	60	60	60	48	0	48	(12)
227. 1000-23-2800-2190-52610-060 UNEMP - IEP COORDINATOR - J	60	60	60	48	0	48	(12)
228. 1000-24-2200-1000-52610-300 UNEMP - SPED RES RM	285	287	300	240	0	240	(60)
229. 1000-24-2300-1000-52610-300 UNEMP - SPED SELF CONT	119	117	120	96	0	96	(24)
230. 1000-32-2310-1000-52610-300 UNEMP	120	120	120	96	0	96	(24)
231. 1000-24-2800-2190-52610-300 UNEMP - IEP COORDINATOR - S	0	60	60	48	0	48	(12)
232. 1000-32-2800-2110-52610-300 UNEMP-PROFESSIONALS	180	120	120	96	0	96	(24)
233. 1000-04-2200-1000-52610-950 UNEMP - RES RM TEACHERS	0	0	0	48	0	48	48
234. 1000-04-2800-2110-52610-950 TEACHER UNEMP -SPED ELEM S	0	0	60	48	0	48	(12)
235. 1000-04-2800-2140-52610-950 UNEMP - SPED ELEM PSYCH	0	0	60	48	0	48	(12)
236. 1200-21-2200-1000-52610-040 UNEMP - TEACHER RR CJL	20	0	60	0	0	0	(60)
237. 1200-22-2300-1000-52610-050 UNEMP - TEACHER SELF CONT	0	0	60	0	0	0	(60)
238. 1200-24-2200-1000-52610-300 UNEMP - T RES RM 9-12	55	55	60	48	0	48	(12)
239. 1200-32-2310-1000-52610-300 UNEMP - TEACHER - BRIDGE - S	60	60	60	48	0	48	(12)
240. 1200-24-2800-2140-52610-300 UNEMP - SPED 9-12 PSYCH	20	20	60	48	0	48	(12)

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241. 1000-20-2200-1000-52621-030 UNEMP - -ET RR MCS	49	50	120	48	0	48	(72)
242. 1000-20-2300-1000-52621-030 UNEMP - SC ED TECH MCS	404	451	420	288	0	288	(132)
243. 1000-21-2200-1000-52621-040 UNEMP - RR ED TECH CJL	256	162	240	144	0	144	(96)
244. 1000-21-2300-1000-52621-040 UNEMP- SC ET CJL	1,172	1,100	1,200	1,008	0	1,008	(192)
245. 1000-21-2810-1000-52621-040 UNEMP - SPED SUMMER SCHOC	60	71	0	0	0	0	0
246. 1000-22-2200-1000-52621-050 UNEMP - RR ED TECH WILL	71	117	120	48	0	48	(72)
247. 1000-22-2300-1000-52621-050 UNEMP - SC ED TECH WILL	362	321	300	384	0	384	84
248. 1000-23-2200-1000-52621-060 UNEMP- RR ED TECH JH	253	346	300	240	0	240	(60)
249. 1000-23-2300-1000-52621-060 UNEMP - SC ED TECH JH	330	208	180	144	0	144	(36)
250. 1000-24-2200-1000-52621-300 UNEMP - SPED RES RM ET	287	296	360	240	0	240	(120)
251. 1000-24-2300-1000-52621-300 UNEMP - SPED SELF CONT ET	611	557	600	480	0	480	(120)
252. 1000-04-2300-1000-52621-950 UNEMP - SELF-CONT. ET	1	0	0	0	0	0	0
253. 1200-23-2300-1000-52621-060 UNEMP - ET SELF CONT ELEM	61	113	60	96	0	96	36
254. 1200-24-2300-1000-52621-300 UNEMP-ET SAC SELF CONT 9-1	53	79	120	48	0	48	(72)
255. 1200-32-2310-1000-52621-300 UNEMP-ET I	60	89	60	96	0	96	36
256. 1000-24-2200-1000-52630-300 UNEMP - SPED RES RM S/T	18	2	74	0	96	96	22
257. 1000-24-2300-1000-52630-300 UNEMP - SPED SELF CONT S/T	16	18	38	0	49	49	11
258. 1000-32-2310-1000-52630-300 UNEMP- SUBS - BRIDGE	0	1	24	0	31	31	7
259. 1000-04-2200-1000-52630-950 UNEMP - RES RM S/T	68	20	117	0	152	152	35
260. 1000-04-2300-1000-52630-950 UNEMP - SELF-CONT. S/T	158	114	100	0	130	130	30
261. 1000-11-2500-2330-52640-900 UNEMP - SPED DIR	121	97	141	113	0	113	(28)
262. 1200-11-2500-2330-52640-900 UNEMP - ADMIN	72	71	84	67	0	67	(17)
263. 1000-11-2500-2330-52682-900 UNEMP - SPED SEC	48	48	60	96	0	96	36
264. 1200-11-2500-2330-52682-900 UNEMP - GEN	35	85	0	0	0	0	0
265. 1000-18-2200-1000-52710-020 WC - RR TEACHER	291	314	254	261	0	261	8
266. 1000-20-2200-1000-52710-030 WC -RR TEACHER MCS	311	333	268	276	0	276	8
267. 1000-20-2300-1000-52710-030 WC - SC TEACHER MCS	1,078	961	767	790	0	790	23
268. 1000-20-2800-2150-52710-030 WC-SPED T - Speech MCS	410	425	332	342	0	342	10
269. 1000-20-2800-2190-52710-030 WC - - IEP COORDINATOR - MC	175	231	171	176	0	176	5
270. 1000-21-2200-1000-52710-040 WC - RR TEACHER CJL	1,197	1,558	994	1,222	0	1,222	229

Sanford School Department
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Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
271. 1000-21-2300-1000-52710-040 WC - SC TEACHER CJL	2,571	2,417	1,910	1,968	0	1,968	57
272. 1000-21-2810-1000-52710-040 WC - SPED SUMMER SCHOOL TI	67	147	0	0	0	0	0
273. 1000-22-2200-1000-52710-050 WC - RR TEACHER WILL	746	804	644	663	0	663	19
274. 1000-22-2300-1000-52710-050 WC - SC TEACHER WILL	959	1,016	478	721	0	721	242
275. 1000-22-2800-2140-52710-050 WC - PSYCH - WIL	251	469	183	0	0	0	(183)
276. 1000-22-2800-2150-52710-050 WC - SPED T - Speech WIL	403	419	327	337	0	337	10
277. 1000-22-2800-2190-52710-050 WC - IEP COORDINATOR - WIL	175	231	171	176	0	176	5
278. 1000-23-2200-1000-52710-060 WC - RR TEACHER JH	1,508	1,403	1,178	1,276	0	1,276	98
279. 1000-23-2300-1000-52710-060 WC - SC TEACHER JH	1,668	1,566	919	1,465	0	1,465	546
280. 1000-23-2800-2140-52710-060 WC - PSYCH - JH	342	387	309	318	0	318	9
281. 1000-23-2800-2190-52710-060 WC - IEP COORDINATOR - JH	375	399	319	329	0	329	10
282. 1000-24-2200-1000-52710-300 WC - SPED RES RM	1,997	2,030	1,607	1,655	0	1,655	48
283. 1000-24-2300-1000-52710-300 WC - SPED SELF-CONT	779	833	649	671	0	671	22
284. 1000-32-2310-1000-52710-300 WC	712	750	594	612	0	612	18
285. 1000-24-2800-2190-52710-300 WC - IEP COORDINATOR - SHS	0	408	327	342	0	342	15
286. 1000-32-2800-2110-52710-300 WC - PROFESSIONALS	602	646	520	536	0	536	16
287. 1000-04-2200-1000-52710-950 WC - RES RM TEACHERS	0	0	0	253	0	253	253
288. 1000-04-2800-2110-52710-950 TEACHER WC -SPED ELEM SO	0	0	334	344	0	344	10
289. 1000-04-2800-2140-52710-950 WC - SPED ELEM PSYCH	0	0	302	310	0	310	9
290. 1200-21-2200-1000-52710-040 WC - TEACHER RR CJL	137	0	240	0	0	0	(240)
291. 1200-22-2300-1000-52710-050 WC - TEACHER SELF CONT	0	0	332	0	0	0	(332)
292. 1200-24-2200-1000-52710-300 WC - T RES RM 9-12	329	353	281	290	0	290	8
293. 1200-32-2310-1000-52710-300 WC - TEACHER - BRIDGE - SELF	390	405	317	260	0	260	(57)
294. 1200-24-2800-2140-52710-300 WC - SPED 9-12 PSYCH	130	141	321	330	0	330	9
295. 1000-20-2200-1000-52721-030 WC - -ET RR MCS	117	137	225	107	0	107	(118)
296. 1000-20-2300-1000-52721-030 WC - SC ED TECH MCS	766	861	685	612	0	612	(73)
297. 1000-21-2200-1000-52721-040 WC - RR ED TECH CJL	455	362	374	295	0	295	(79)
298. 1000-21-2300-1000-52721-040 WC - SC ET CJL	2,188	2,347	1,881	1,995	0	1,995	114
299. 1000-21-2810-1000-52721-040 WC - SPED SUMMER SCHOOL E	55	98	0	0	0	0	0
300. 1000-22-2200-1000-52721-050 WC - RR ED TECH WILL	152	303	234	125	0	125	(109)

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301. 1000-22-2300-1000-52721-050 WC- SC ED TECH WILL	640	674	507	755	0	755	248
302. 1000-23-2200-1000-52721-060 WC - RR ED TECH JH	569	862	579	565	0	565	(14)
303. 1000-23-2300-1000-52721-060 WC - SC ED TECH JH	533	338	266	292	0	292	26
304. 1000-24-2200-1000-52721-300 WC - SPED RES RM ET	674	712	633	559	0	559	(74)
305. 1000-24-2300-1000-52721-300 WC -SPED SELF CONT ET	1,188	1,306	1,030	1,034	0	1,034	4
306. 1000-04-2300-1000-52721-950 WC - SELF-CONT. ET	2	0	0	0	0	0	0
307. 1200-23-2300-1000-52721-060 WC - ET SELF CONT ELEM	161	240	121	196	0	196	75
308. 1200-24-2300-1000-52721-300 WC-ET SAC SELF CONT 9-12	189	170	220	133	0	133	(87)
309. 1200-32-2310-1000-52721-300 WC-ET I	174	123	99	193	0	193	94
310. 1000-24-2200-1000-52730-300 WC - SPED RES RM S/T	23	5	100	0	130	130	30
311. 1000-24-2300-1000-52730-300 WC -SPED SELF CONT S/T	24	23	22	0	29	29	7
312. 1000-32-2310-1000-52730-300 WC - SUBS - BRIDGE	0	2	16	0	21	21	5
313. 1000-04-2200-1000-52730-950 WC - RES RM S/T	94	26	133	0	173	173	40
314. 1000-04-2300-1000-52730-950 WC - SELF-CONT. S/T	214	149	325	0	423	423	98
315. 1000-11-2500-2330-52740-900 WC - SPED DIR	976	1,032	809	834	0	834	25
316. 1200-11-2500-2330-52740-900 WC - ADMIN	539	608	553	569	0	569	17
317. 1000-11-2500-2330-52782-900 WC - SPED SEC	183	200	195	387	0	387	193
318. 1200-11-2500-2330-52782-900 WC - GEN	77	159	0	0	0	0	0
319. 1000-11-2500-2330-52940-900 OTHER BENEFITS - PHONE ALL(	4,000	4,000	4,000	4,000	0	4,000	0
320. 1000-04-2500-2330-53000-900 CONT SVCS - GEM Billing Fees	0	10,858	13,800	0	13,800	13,800	0
321. 1000-24-2200-1000-53300-300 PROFESSIONAL DEVELOPMEN	166	360	1,050	0	1,050	1,050	0
322. 1000-24-2400-1000-53400-300 PURCHASED SVCS - SPED HOMI	4,850	7,235	5,000	0	5,000	5,000	0
323. 1000-11-2500-2330-53400-900 PURCHASED SVCS - QBS	1,552	1,042	2,000	0	2,000	2,000	0
324. 1000-18-2800-2160-53440-020 CONTRACTED SVCS - OT LAF	12,653	12,779	14,019	0	14,019	14,019	0
325. 1000-18-2800-2180-53440-020 CONTRACTED SVCS - PT LAF	2,461	2,307	2,353	0	2,353	2,353	0
326. 1000-20-2800-2150-53440-030 CONTRACTED SVCS - SPEECH -	40,198	35,426	0	0	0	0	0
327. 1000-20-2800-2160-53440-030 CONTRACTED SVCS - OT MCS	27,416	27,689	28,037	0	28,037	28,037	0
328. 1000-20-2800-2180-53440-030 CONTRACTED SVCS - PT MCS	8,060	8,787	15,695	0	15,000	15,000	(695)
329. 1000-21-2800-2150-53440-040 CONTRACTED SVCS - SPEECH -	178,016	234,008	182,963	0	187,963	187,963	5,000
330. 1000-21-2800-2160-53440-040 CONTRACTED SVCS - OT - CJL	103,806	106,188	113,901	0	122,084	122,084	8,182

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331. 1000-21-2800-2180-53440-040 CONTRACTED SVCS - PT CJL	24,610	23,423	24,906	0	24,906	24,906	0
332. 1000-21-2810-2150-53440-040 SPEECH CONTRACTED SVCS - S	3,443	3,600	3,600	0	0	0	(3,600)
333. 1000-21-2810-2160-53440-040 OT CONTRACTED SVCS - SUMM	2,632	3,433	3,900	0	3,900	3,900	0
334. 1000-21-2810-2180-53440-040 PT CONTRACTED SVCS - SUMM	2,372	2,120	2,500	0	2,500	2,500	0
335. 1000-22-2800-2160-53440-050 CONTRACTED SVCS - OT WIL	27,416	27,689	28,037	0	28,037	28,037	0
336. 1000-23-2800-2150-53440-060 CONTRACTED SVCS - SPEECH -	51,764	16,039	56,250	0	56,250	56,250	0
337. 1000-23-2800-2160-53440-060 CONTRACTED SVCS - OT JH	32,443	32,603	32,818	0	32,818	32,818	0
338. 1000-23-2800-2180-53440-060 CONTRACTED SVCS - PT JH	22,149	20,761	22,415	0	22,415	22,415	0
339. 1000-32-2310-1000-53440-300 PURCHASED SERVICES- BRIDG	525	525	525	0	0	0	(525)
340. 1000-24-2800-2150-53440-300 CONTRACTED SVCS - SPEECH	93,339	38,129	96,763	0	96,763	96,763	0
341. 1000-24-2800-2160-53440-300 CONTRACTED SVCS - OT	32,818	32,603	32,818	0	32,818	32,818	0
342. 1000-24-2800-2180-53440-300 CONTRACTED SVCS - PHYSICA	5,151	12,185	18,360	0	0	0	(18,360)
343. 1000-04-2400-1000-53440-950 PURCHASED SVCS - HOMEBOUI	3,640	5,775	6,000	0	5,000	5,000	(1,000)
344. 1000-04-2500-2330-53440-950 OODT RELATED ED SERVICE FE	18,753	37,778	29,000	0	29,000	29,000	0
345. 1000-04-2800-2150-53440-950 CONTRACTED SVCS - SPED ELE	9,418	17,739	6,236	0	6,236	6,236	0
346. 1000-04-2800-2160-53440-950 CONTRACTED SVCS -SPED ELE	0	0	798	0	798	798	0
347. 1000-11-2500-2330-53450-900 LEGAL - SPECIAL ED	33,779	40,119	30,000	0	30,000	30,000	0
348. 1000-32-2500-2330-54311-300 COPIER SERVICE CONTRACT	0	0	1,053	0	0	0	(1,053)
349. 1000-32-2310-2700-55100-300 FIELDTRIPS - BRIDGE	10,064	11,253	11,975	0	12,500	12,500	525
350. 1000-11-2500-2330-55310-900 POSTAGE- SPED ADMIN	4,494	4,248	6,000	0	5,000	5,000	(1,000)
351. 1000-32-2500-2330-55320-300 TELEPHONE - Bridge Program	175	0	0	0	0	0	0
352. 1000-11-2500-2330-55320-900 TELEPHONE --SPED ADMIN	150	0	0	0	0	0	0
353. 1000-11-2500-2330-55500-900 PRINTING & BINDING - SPED AD	86	123	300	0	300	300	0
354. 1000-24-2500-2330-55630-300 SPED TUITION PAID 9-12	173,351	165,955	0	0	331,266	331,266	331,266
355. 1000-04-2500-2330-55630-950 SPED TUITION PAID K-8	422,293	502,580	0	0	140,000	140,000	140,000
356. 1000-24-2300-1000-55630-990 TUITION PD TO PRIVATE SCHOC	0	0	131,266	0	0	0	(131,266)
357. 1000-24-2200-1000-55800-300 SPED - RES RM - STAFF TRAVE	2,803	2,437	3,090	0	3,000	3,000	(90)
358. 1000-32-2310-1000-55800-300 TRAVEL- BRIDGE STAFF	0	0	300	0	300	300	0
359. 1000-24-2800-2110-55800-300 TRAVEL - SPED SOC WRK 9-12	35	42	200	0	200	200	0
360. 1000-24-2800-2140-55800-300 TRAVEL(NON-PROF DEV) - SPE	35	0	0	0	0	0	0

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361. 1000-11-2500-2330-55800-900 TRAVEL - STAFF	66	39	200	0	750	750	550
362. 1000-04-2200-1000-55800-950 SPED - RES RM - STAFF TRAVE	0	23	100	0	100	100	0
363. 1000-04-2300-1000-55800-950 SPED - SELF CONT. - STAFF TRA	0	0	550	0	0	0	(550)
364. 1000-04-2800-2140-55800-950 TRAVEL - SPED ELEM PSYCH	275	23	400	0	400	400	0
365. 1000-24-2800-2140-55810-300 TRAVEL FOR PROF DEV - SPED I	0	0	225	0	225	225	0
366. 1000-04-2200-1000-55810-950 SPED-RES RM- STAFF TRAVEL F	0	58	570	0	570	570	0
367. 1000-04-2300-1000-55810-950 SPED- SELF CONT- STAFF TRAV	0	0	70	0	70	70	0
368. 1000-04-2800-2140-55810-950 STAFF TRAVEL FOR PROF DEVE	60	116	350	0	350	350	0
369. 1000-04-2800-2150-55810-950 STAFF TRAVEL FOR PROF DEVE	0	0	175	0	175	175	0
370. 1000-22-2800-2140-56000-050 SUPPLIES - PSYCH - WILL	4,113	4,977	5,000	0	5,000	5,000	0
371. 1000-11-2500-2330-56000-900 SUPPLIES - SPED ADMIN	2,135	1,989	3,000	0	3,000	3,000	0
372. 1000-04-2800-2110-56000-950 SUPPLIES - SPED ELEM SOC WO	125	117	125	0	350	350	225
373. 1000-04-2800-2150-56000-950 SUPPLIES - SPED ELEM SPEECH	284	1,027	1,000	0	2,000	2,000	1,000
374. 1000-04-2800-2160-56000-950 SUPPLIES -SPED ELEM OCC THE	5,086	1,961	5,000	0	4,000	4,000	(1,000)
375. 1000-32-2500-2330-56005-300 SUPPLIES - PRINTER / COPIER	279	32	2,153	0	2,000	2,000	(153)
376. 1000-24-2200-1000-56100-300 SUPPLIES - SPED RES RM HS	1,526	1,268	2,300	0	2,300	2,300	0
377. 1000-24-2300-1000-56100-300 SUPPLIES - SPED SELF-CONT 9-	795	1,171	2,000	0	2,000	2,000	0
378. 1000-32-2310-1000-56100-300 SUPPLIES	2,349	1,687	3,250	0	3,250	3,250	0
379. 1000-24-2800-2110-56100-300 SUPPLIES - SPED SOCIAL WORK	129	187	350	0	350	350	0
380. 1000-04-2200-1000-56100-950 SPED RES RM SUPPLIES	2,971	3,105	3,800	0	3,800	3,800	0
381. 1000-04-2300-1000-56100-950 SPED - SELF-CONT. SUPPLIES	2,291	1,905	3,500	0	3,500	3,500	0
382. 1000-24-2200-1000-56400-300 BOOKS - SPED RES RM	829	1,330	1,790	0	1,790	1,790	0
383. 1000-24-2300-1000-56400-300 BOOKS - SPED SELF CONT 9-12	304	57	1,350	0	1,350	1,350	0
384. 1000-11-2500-2330-56400-900 BOOKS - SPED ADMIN	209	219	400	0	400	400	0
385. 1000-04-2200-1000-56400-950 SPED RES RM BOOKS	1,309	1,232	1,500	0	1,500	1,500	0
386. 1000-04-2300-1000-56400-950 SPED - SELF-CONT. BOOKS	2,805	1,548	3,125	0	3,125	3,125	0
387. 1000-04-2800-2110-56400-950 BOOKS - SPED ELEM SOC WOR	168	208	375	0	375	375	0
388. 1000-32-2310-1000-56410-300 TEXTBOOKS- HARDCOVER	0	0	750	0	750	750	0
389. 1000-32-2310-1000-56420-300 TEXTBOOKS- SOFT COVER, WO	130	239	750	0	750	750	0
390. 1000-32-2310-1000-57300-300 NEW EQUIPMENT	483	0	1,100	0	1,000	1,000	(100)

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Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
391. 1000-11-2500-2330-57340-900 REPAIR OF EQUIP - SPED ADMI	661	1,834	1,500	0	2,250	2,250	750
392. 1000-11-2500-2330-58000-900 MISCELLANEOUS - SPED ADMI	295	0	700	0	700	700	0
393. 1000-11-2500-2330-58100-900 DUES & FEES - SPED ADMIN	560	0	800	0	800	800	0
GRAND TOTAL	**$7,781,235**	**$8,288,978**	**$8,307,097**	**$7,541,275**	**$1,522,764**	**$9,064,039**	**$756,940**

Sanford School Department
ARTICLE 3 : CAREER & TECHNICAL EDUCATION

Report # 117883

Statement Code: ART 3

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
3000 CAREER & TECHNICAL EDUCATION							
1. 1000-25-3000-2120-51010-390 SALARY - STUDENT SVCS COORI	61,057	63,965	67,297	69,316	0	69,316	2,019
2. 1000-25-3000-2290-51021-390 WAGES - ET	11,063	12,616	12,269	12,633	0	12,633	365
3. 1000-25-3000-2400-51040-390 SALARY - DIRECTOR	186,496	194,486	200,582	206,877	0	206,877	6,295
4. 1000-25-3000-2400-51044-390 SALARY - BUSINESS ADMIN	29,161	32,527	31,345	34,200	0	34,200	2,855
5. 1000-25-3000-2400-51140-390 RETIREMENT BENEFIT- ADMIN/A	7,000	5,750	5,750	5,750	0	5,750	0
6. 1000-25-3000-2610-51181-390 WAGES - MAINTENANCE	68,214	139,693	163,411	243,562	0	243,562	80,151
7. 1000-25-3000-2120-51182-390 SALARY- STUDENT SVCS. ADMIN	27,412	31,251	31,997	32,960	0	32,960	963
8. 1000-25-3000-2130-51182-390 SAL- MED ADMIN ASST	0	10,284	8,893	9,184	0	9,184	291
9. 1000-25-3000-2400-51182-390 SALARY - SECRETARY	44,000	45,816	45,669	56,095	0	56,095	10,426
10. 1000-25-3000-2290-51230-390 SALARY- INSTR S/T SRTC	11,024	19,232	9,143	0	11,886	11,886	2,743
11. 1000-25-3000-2120-51500-390 STIPENDS - NTHS/SKILLSUSA/SU	0	6,628	6,811	5,652	0	5,652	(1,159)
12. 1000-25-3000-2120-52110-390 MED INS	26,708	30,683	33,384	33,949	0	33,949	564
13. 1000-25-3000-2290-52121-390 MED INS. - ET	11,420	12,492	13,746	15,250	0	15,250	1,504
14. 1000-25-3000-2400-52140-390 MED INS. - DIR	39,691	38,560	40,075	42,826	0	42,826	2,751
15. 1000-25-3000-2400-52144-390 MED INS. - BUSINESS ADMIN	8,523	6,746	7,029	8,025	0	8,025	996
16. 1000-25-3000-2610-52181-390 MED INS - MAINT SRTC	35,433	51,612	49,423	63,413	0	63,413	13,990
17. 1000-25-3000-2120-52182-390 MED INS - STUDENT SVCS. ADM	11,304	6,374	19,963	0	0	0	(19,963)
18. 1000-25-3000-2130-52182-390 MED INS - MED ADMIN ASST	0	7,643	8,458	6,957	0	6,957	(1,502)
19. 1000-25-3000-2400-52182-390 MED INS - SEC	8,808	9,529	10,751	10,610	0	10,610	(140)
20. 1000-25-3000-2120-52200-390 FICA/MEDI - STIPENDS	0	96	99	82	0	82	(17)
21. 1000-25-3000-2120-52210-390 FICA/MEDI	802	844	976	1,020	0	1,020	44
22. 1000-25-3000-2290-52221-390 FICA /MEDI - ET	91	79	178	183	0	183	5
23. 1000-25-3000-2290-52230-390 FICA/MEDI - SUBS	605	513	838	0	1,089	1,089	251
24. 1000-25-3000-2400-52240-390 FICA/MEDI - DIR	2,708	2,794	3,038	3,206	0	3,206	168
25. 1000-25-3000-2400-52244-390 FICA/MEDI - BUSINESS ADMIN	2,172	2,397	2,398	2,616	0	2,616	218
26. 1000-25-3000-2610-52281-390 FICA/MEDI- MAINT	4,761	9,624	12,501	18,633	0	18,633	6,132
27. 1000-25-3000-2120-52282-390 FICA/MEDI - STUDENT SVCS. AD	392	1,493	2,448	2,521	0	2,521	74
28. 1000-25-3000-2130-52282-390 FICA/MEDI - MED ADMIN ASST	0	723	680	703	0	703	22
29. 1000-25-3000-2400-52282-390 FICA/MEDI - SEC	0	20	0	693	0	693	693

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30. 1000-25-3000-2120-52300-390 MSRS- STIPENDS	0	1,026	1,103	1,029	0	1,029	(74)
31. 1000-25-3000-2120-52310-390 MSRS - STUDENT SVCS COORD	2,424	2,639	2,773	2,884	0	2,884	111
32. 1000-25-3000-2290-52321-390 MSRS - ET- SRTC	439	449	505	526	0	526	20
33. 1000-25-3000-2290-52330-390 MSRS - S/T SRTC	84	563	110	0	143	143	33
34. 1000-25-3000-2400-52340-390 MSRS - DIRECTOR SRTC	7,723	8,394	8,545	8,889	0	8,889	344
35. 1000-25-3000-2400-52344-390 MSRS - BUSINESS ADMIN	2,798	3,247	3,134	3,454	0	3,454	320
36. 1000-25-3000-2610-52381-390 MSRS - CUSTODIAL SRTC	3,306	12,456	13,787	20,668	0	20,668	6,881
37. 1000-25-3000-2120-52382-390 MSRS - STUDENT SVCS. ADMIN.	0	1,756	3,200	3,296	0	3,296	96
38. 1000-25-3000-2400-52382-390 MSRS - SEC RETARY SRTC	1,747	1,858	1,882	1,957	0	1,957	75
39. 1000-25-3000-2230-52510-390 TUI-REIMB	3,387	0	3,400	0	3,400	3,400	0
40. 1000-25-3000-2400-52540-390 TUI-REIM - DIR	0	0	717	0	956	956	239
41. 1000-25-3000-2120-52600-390 UNEMP - STIPENDS	0	0	34	23	0	23	(11)
42. 1000-25-3000-2120-52610-390 UNEMP - STUDENT SVCS COORI	60	60	60	52	0	52	(8)
43. 1000-25-3000-2290-52621-390 UNEMP - ET	25	27	30	24	0	24	(6)
44. 1000-25-3000-2290-52630-390 UNEMP - SUBS	55	94	86	0	112	112	26
45. 1000-25-3000-2400-52640-390 UNEMP - DIR	181	120	173	144	0	144	(29)
46. 1000-25-3000-2400-52644-390 UNEMP - BUSINESS ADMIN	18	18	17	14	0	14	(2)
47. 1000-25-3000-2610-52681-390 UNEMP - MAINT SRTC	110	320	261	220	0	220	(41)
48. 1000-25-3000-2120-52682-390 UNEMP - STUDENT SVCS. ADMI	60	60	60	48	0	48	(12)
49. 1000-25-3000-2130-52682-390 UNEMP - MED ADMIN ASST	0	22	20	16	0	16	(4)
50. 1000-25-3000-2400-52682-390 UNEMP - SEC	60	61	60	84	0	84	24
51. 1000-25-3000-2120-52700-390 WC - STIPENDS	0	42	33	27	0	27	(6)
52. 1000-25-3000-2120-52710-390 WC - STUDENT SERVICES COOR	382	344	326	335	0	335	10
53. 1000-25-3000-2290-52721-390 WC - ED TECH.	69	72	59	61	0	61	2
54. 1000-25-3000-2290-52730-390 WC - SUBS	225	122	69	0	90	90	21
55. 1000-25-3000-2400-52740-390 WC - DIR	1,150	1,273	999	1,029	0	1,029	30
56. 1000-25-3000-2400-52744-390 WC- BUSINESS ADMIN	173	207	152	166	0	166	14
57. 1000-25-3000-2610-52781-390 WC - MAINT	3,762	7,774	6,920	10,315	0	10,315	3,394
58. 1000-25-3000-2120-52782-390 WC - STUDENT SVCS. ADMIN. AS	171	199	155	160	0	160	5
59. 1000-25-3000-2130-52782-390 WC - MED ADMIN ASST	0	65	43	44	0	44	1

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60. 1000-25-3000-2400-52782-390 WC - SEC	264	291	221	272	0	272	50
61. 1000-25-3000-2400-52940-390 OTHER BENEFITS - PHONE ALLC	6,450	7,200	4,800	6,250	0	6,250	1,450
62. 1000-25-3000-2660-53400-390 CONT SVCS- SECURITY	0	54,250	56,963	0	63,070	63,070	6,108
63. 1000-25-3000-2630-53410-390 SNOWPLOWING CONTRACT	0	36,400	37,000	0	38,110	38,110	1,110
64. 1000-25-3000-2600-54100-390 WATER	1,120	2,413	1,148	0	4,148	4,148	3,000
65. 1000-25-3000-2600-54150-390 SEWER	1,648	5,547	2,890	0	3,575	3,575	685
66. 1000-25-3000-2400-54310-390 REPAIRS & MAINTENANCE	0	787	950	0	200	200	(750)
67. 1000-25-3000-2620-54310-390 REPAIR /MAINT - GENERAL	0	366	0	0	0	0	0
68. 1000-25-3000-1000-54311-390 COPIER SERVICE CONTRACT	1,198	0	2,108	0	1,054	1,054	(1,054)
69. 1000-25-3000-2600-55200-390 PROPERTY INS - SRVC	7,807	15,262	39,750	0	39,750	39,750	0
70. 1000-25-3000-2400-55310-390 POSTAGE	2,760	2,036	3,200	0	3,200	3,200	0
71. 1000-25-3000-2600-55320-390 TELEPHONE	8,569	14,994	7,800	0	16,332	16,332	8,532
72. 1000-25-3000-2120-55500-390 PRINTING/ BINDING	483	303	1,500	0	1,500	1,500	0
73. 1000-25-3000-2400-55500-390 PRINTING	350	0	350	0	600	600	250
74. 1000-25-3000-2120-55800-390 TRAVEL	323	162	400	0	400	400	0
75. 1000-25-3000-2400-55800-390 TRAVEL	404	799	1,200	0	1,625	1,625	425
76. 1000-25-3000-2120-56000-390 SUPPLIES - STUDENT SERVICES	818	985	1,390	0	1,390	1,390	0
77. 1000-25-3000-2400-56000-390 SUPPLIES	1,064	1,432	2,470	0	2,225	2,225	(245)
78. 1000-25-3000-2620-56000-390 SUPPLIES	2,143	67	11,300	0	6,158	6,158	(5,142)
79. 1000-25-3000-2400-56005-390 SUPPLIES -BEU PRINTER MAINT	2,561	3,820	2,584	0	2,584	2,584	0
80. 1000-25-3000-2600-56220-390 ELECTRICITY	19,119	91,663	73,400	0	95,490	95,490	22,090
81. 1000-25-3000-2600-56230-390 GAS - VOC	22,722	73,874	116,834	0	38,906	38,906	(77,928)
82. 1000-25-3000-2400-56430-390 REFERENCE MATERIALS	0	0	355	0	600	600	245
83. 1000-25-3000-2120-58100-390 DUES & FEES	1,339	1,309	1,550	0	1,550	1,550	0
84. 1000-25-3000-2400-58100-390 DUES & FEES	3,076	1,900	2,100	0	2,175	2,175	75
TOTAL 3000 CAREER & TECHNICAL EDUCATION	**$711,472**	**$1,103,598**	**$1,210,128**	**$948,903**	**$342,318**	**$1,291,221**	**$81,093**
3014 HORTICULTURE							
85. 1000-25-3014-1000-51010-390 SALARY - HORTICULTURE	50,579	47,983	56,051	57,733	0	57,733	1,682
86. 1000-25-3014-1000-52110-390 MED INS. - HORTICULTURE	27,719	30,004	32,621	32,195	0	32,195	(426)

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87. 1000-25-3014-1000-52210-390 FICA/MEDI - HORTICULTURE	701	661	813	837	0	837	24
88. 1000-25-3014-1000-52310-390 MSRS - HORTICULTURE	2,008	2,005	2,309	2,402	0	2,402	92
89. 1000-25-3014-1000-52610-390 UNEMP - HORTICULTURE	60	60	60	48	0	48	(12)
90. 1000-25-3014-1000-52710-390 WC - HORTICUTURE	317	368	271	279	0	279	8
91. 1000-25-3014-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	20	0	20	20	0
92. 1000-25-3014-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
93. 1000-25-3014-1000-54310-390 REPAIR/MAINT	444	0	2,000	0	2,000	2,000	0
94. 1000-25-3014-2700-55100-390 TRANSPORTATION - FIELD TRIP	1,110	225	2,000	0	2,000	2,000	0
95. 1000-25-3014-1000-56100-390 SUPPLIES - INSTRUCTIONAL	4,639	4,984	6,900	0	6,400	6,400	(500)
96. 1000-25-3014-2600-56230-390 BOTTLED GAS - Greenhouse	4,421	0	0	0	0	0	0
97. 1000-25-3014-1000-56410-390 TEXTBOOKS- HARDCOVER - HO	0	0	0	0	1,039	1,039	1,039
98. 1000-25-3014-1000-56430-390 REFERENCE MATERIALS	510	0	539	0	0	0	(539)
99. 1000-25-3014-1000-57300-390 EQUIPMENT - INSTRUCTIONAL	1,416	0	0	0	0	0	0
TOTAL 3014 HORTICULTURE	**$93,924**	**$86,290**	**$103,604**	**$93,494**	**$11,479**	**$104,973**	**$1,368**
3042 MECHANICAL DRAFTING							
100. 1000-25-3042-1000-51010-390 SALARY - MECHANICAL DRAFT	49,901	52,401	55,258	56,916	0	56,916	1,658
101. 1000-25-3042-1000-52210-390 FICA/MEDI - MECH DRAFTING	724	760	801	825	0	825	24
102. 1000-25-3042-1000-52310-390 MSRS - MECHANICAL DRAFTIN	1,981	2,180	2,277	2,368	0	2,368	91
103. 1000-25-3042-1000-52610-390 UNEMP - MECH DRAFTING	60	60	60	48	0	48	(12)
104. 1000-25-3042-1000-52710-390 WC - MECH DRAFTING	312	385	267	275	0	275	8
105. 1000-25-3042-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	20	0	20	20	0
106. 1000-25-3042-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
107. 1000-25-3042-1000-54310-390 REPAIRS & MAINTENANCE	3,628	2,404	3,235	0	3,235	3,235	0
108. 1000-25-3042-1000-56100-390 SUPPLIES - INSTRUCTIONAL	1,597	1,163	2,990	0	2,990	2,990	0
109. 1000-25-3042-1000-56410-390 TEXTBOOKS- HARDCOVER MEC	680	826	0	0	0	0	0
110. 1000-25-3042-1000-56420-390 TEXTBOOKS- SOFT COVER, WO	0	0	1,490	0	1,490	1,490	0
111. 1000-25-3042-1000-57300-390 EQUIPMENT - INSTRUCTIONAL	0	1,015	0	0	0	0	0
112. 1000-25-3042-1000-57350-390 TECHNOLOGY SOFTWARE	1,716	0	0	0	0	0	0

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TOTAL 3042 MECHANICAL DRAFTING	**$60,599**	**$61,194**	**$66,418**	**$60,432**	**$7,755**	**$68,187**	**$1,769**
3046 CONSTRUCTION TECHNOLOGY							
113. 1000-25-3046-1000-51010-390 SALARY - CONSTRUCTION TECI	62,769	64,605	65,921	67,899	0	67,899	1,978
114. 1000-25-3046-1000-52110-390 MED INS - CONSTRUCTION TEC	28,934	31,530	29,858	33,889	0	33,889	4,031
115. 1000-25-3046-1000-52210-390 FICA/MEDI - CONSTRUCTION T	896	914	956	985	0	985	29
116. 1000-25-3046-1000-52310-390 MSRS - CONSTRUCTION TECH	2,492	2,665	2,716	2,825	0	2,825	109
117. 1000-25-3046-1000-52610-390 UNEMP - CONSTRUCTION TEC	56	60	60	48	0	48	(12)
118. 1000-25-3046-1000-52710-390 WC - CONSTRUCTION TECH	393	348	319	329	0	329	10
119. 1000-25-3046-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	20	0	20	20	0
120. 1000-25-3046-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
121. 1000-25-3046-1000-54310-390 REPAIRS & MAINTENANCE	0	509	1,000	0	1,000	1,000	0
122. 1000-25-3046-1000-56100-390 SUPPLIES - INSTRUCTIONAL	6,113	5,742	8,900	0	11,400	11,400	2,500
123. 1000-25-3046-2600-56230-390 BOTTLED GAS - Building Trades	341	0	0	0	0	0	0
124. 1000-25-3046-1000-56410-390 TEXTBOOKS- HARDCOVER COI	0	0	2,500	0	0	0	(2,500)
125. 1000-25-3046-1000-57300-390 EQUIPMENT - INSTRUCTIONAL	4,964	0	0	0	0	0	0
TOTAL 3046 CONSTRUCTION TECHNOLOGY	**$106,958**	**$106,373**	**$112,270**	**$105,975**	**$12,440**	**$118,415**	**$6,145**
3047 RESIDENTIAL WIRING							
126. 1000-25-3047-1000-51010-390 SALARY - TEACHER - RESIDENT	53,942	56,533	59,502	61,287	0	61,287	1,785
127. 1000-25-3047-1000-52110-390 MED INS - TEACHER - RESIDEN	27,426	30,004	32,621	32,195	0	32,195	(426)
128. 1000-25-3047-1000-52210-390 FICA/MEDI - TEACHER - RESIDE	740	774	863	889	0	889	26
129. 1000-25-3047-1000-52310-390 MSRS - TEACHER - RESIDENTIA	2,142	2,344	2,451	2,550	0	2,550	98
130. 1000-25-3047-1000-52610-390 UNEMP-TEACHER - RESIDENTIA	51	51	60	48	0	48	(12)
131. 1000-25-3047-1000-52710-390 WC - TEACHER - RESIDENTIAL \	338	360	288	297	0	297	9
132. 1000-25-3047-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	20	0	20	20	0
133. 1000-25-3047-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
134. 1000-25-3047-1000-56100-390 SUPPLIES - RESIDENTIAL WIRIN	3,600	1,983	3,096	0	3,500	3,500	404
135. 1000-25-3047-1000-56150-390 MINOR EQUIPMENT - RESIDENT	3,853	3,890	3,096	0	2,500	2,500	(596)
136. 1000-25-3047-1000-56410-390 TEXTBOOKS -HARDCOVER RES	737	2,208	2,208	0	2,400	2,400	192

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TOTAL 3047 RESIDENTIAL WIRING	**$92,829**	**$98,147**	**$104,225**	**$97,266**	**$8,440**	**$105,706**	**$1,480**
3071 VIDEO PRODUCTION							
137. 1000-25-3071-1000-51010-390 SALARY - RADIO & TV BROADC	104,565	102,263	93,841	95,414	0	95,414	1,573
138. 1000-25-3071-1000-52110-390 MED INS - RADIO & TV BROAD	35,774	40,516	45,568	44,974	0	44,974	(595)
139. 1000-25-3071-1000-52210-390 FICA/MEDI - RADIO & TV BRO/	4,849	5,702	3,928	3,951	0	3,951	23
140. 1000-25-3071-1000-52310-390 MSRS - RADIO & TV BROADCA	3,643	4,943	2,160	2,246	0	2,246	86
141. 1000-25-3071-1000-52510-390 TUI REIMB - RADIO & TV BRO/	1,025	0	1,375	0	1,375	1,375	0
142. 1000-25-3071-1000-52610-390 UNEMP - RADIO & TV BROADC	150	150	120	96	0	96	(24)
143. 1000-25-3071-1000-52710-390 WC - RADIO & TV BROADCAST	663	754	454	462	0	462	8
144. 1000-25-3071-1000-53200-390 CONTRACTED INSTRUCTIONA	0	1,539	1,539	0	1,539	1,539	0
145. 1000-25-3071-1000-53300-390 PROF DEV - UNION CONTRACT	25	0	60	0	60	60	0
146. 1000-25-3071-1000-53305-390 PROF DEV - NON UNION	25	598	60	0	60	60	0
147. 1000-25-3071-1000-54310-390 REPAIRS & MAINTENANCE	0	589	0	0	0	0	0
148. 1000-25-3071-1000-56100-390 SUPPLIES - INSTRUCTIONAL	205	2,463	2,545	0	482	482	(2,063)
149. 1000-25-3071-1000-56150-390 MINOR EQUIPMENT - VIDEO PR	0	0	1,557	0	4,018	4,018	2,461
150. 1000-25-3071-1000-56600-390 AUDIO VISUAL MEDIA	0	0	0	0	500	500	500
151. 1000-25-3071-1000-57300-390 EQUIPMENT - INSTRUCTIONAL	545	0	0	0	0	0	0
152. 1000-25-3071-1000-57340-390 TECHNOLOGY - RELATED HARI	2,487	0	0	0	0	0	0
153. 1000-25-3071-1000-57350-390 TECHNOLOGY SOFTWARE	0	252	1,250	0	1,250	1,250	0
154. 1000-25-3071-1000-58100-390 DUES & FEES	900	0	950	0	50	50	(900)
TOTAL 3071 VIDEO PRODUCTION	**$154,856**	**$159,769**	**$155,407**	**$147,143**	**$9,334**	**$156,477**	**$1,069**
3073 GRAPHICS / PRINTING EQUIP OPERATOR							
155. 1000-25-3073-1000-51010-390 SALARY - GRAPHIC / PRINTING	63,269	65,279	66,421	68,414	0	68,414	1,993
156. 1000-25-3073-1000-52110-390 MED INS - GRAPHICS/PRINTNG I	16,930	17,632	21,566	12,025	0	12,025	(9,541)
157. 1000-25-3073-1000-52210-390 FICA/MEDI -GRAPHICS/PRINTN	861	885	963	992	0	992	29
158. 1000-25-3073-1000-52310-390 MSRS - GRAPHICS/PRINTNG EQI	2,512	2,692	2,737	2,846	0	2,846	109
159. 1000-25-3073-1000-52610-390 UNEMP - GRAPHICS/PRINTNG E	60	60	60	48	0	48	(12)
160. 1000-25-3073-1000-52710-390 WC - GRAPHICS/PRINTNG EQUI	396	415	321	331	0	331	10

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161. 1000-25-3073-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	20	0	20	20	0
162. 1000-25-3073-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
163. 1000-25-3073-1000-54310-390 REPAIRS & MAINTENANCE	195	0	0	0	0	0	0
164. 1000-25-3073-2700-55100-390 TRANSPORTATION - FIELD TRIP	0	0	0	0	1,000	1,000	1,000
165. 1000-25-3073-1000-56100-390 SUPPLIES - INSTRUCTIONAL	5,219	7,837	10,238	0	9,238	9,238	(1,000)
166. 1000-25-3073-1000-57350-390 TECHNOLOGY SOFTWARE	2,500	3,100	1,880	0	1,880	1,880	0
TOTAL 3073 GRAPHICS / PRINTING EQUIP OPERATOR	**$91,942**	**$97,900**	**$104,226**	**$84,656**	**$12,158**	**$96,814**	**$(7,412)**
3101 BUSINESS ADMIN AND MGMT							
167. 1000-25-3101-1000-51010-390 SALARY - BUSINESS ADMIN / M	76,568	68,764	70,064	72,166	0	72,166	2,102
168. 1000-25-3101-1000-52110-390 MED INS - BUSINESS ADMIN / M	11,793	10,838	11,798	12,025	0	12,025	227
169. 1000-25-3101-1000-52210-390 FICA/MEDI - BUSINESS ADMIN /	1,072	960	1,016	1,046	0	1,046	30
170. 1000-25-3101-1000-52310-390 MSRS - BUSINESS ADMIN / MGM	3,040	2,830	2,887	3,002	0	3,002	115
171. 1000-25-3101-1000-52610-390 UNEMP - BUSINESS ADMIN / MC	60	59	60	48	0	48	(12)
172. 1000-25-3101-1000-52710-390 WC - BUSINESS ADMIN / MGM	460	437	339	349	0	349	10
173. 1000-25-3101-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	20	0	20	20	0
174. 1000-25-3101-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
175. 1000-25-3101-2700-55100-390 PURCHASED SVCS -TRANSPORT	0	0	1,000	0	1,000	1,000	0
176. 1000-25-3101-1000-56100-390 SUPPLIES - INSTRUCTIONAL	686	220	1,500	0	1,500	1,500	0
177. 1000-25-3101-1000-56410-390 TEXTBOOKS- HARDCOVER -BU	388	0	2,239	0	1,175	1,175	(1,064)
178. 1000-25-3101-1000-56420-390 TEXTBOOKS- SOFT COVER, WO	589	0	1,686	0	992	992	(694)
179. 1000-25-3101-1000-56500-390 SOFTWARE	141	0	1,800	0	0	0	(1,800)
180. 1000-25-3101-1000-58100-390 DUES AND FEES	125	0	642	0	4,172	4,172	3,530
TOTAL 3101 BUSINESS ADMIN AND MGMT	**$94,922**	**$84,108**	**$95,071**	**$88,636**	**$8,879**	**$97,515**	**$2,444**
3231 HEALTH OCCUPATIONS							
181. 1000-25-3231-1000-51010-390 SALARY - HEALTH OCC	49,319	124,483	128,784	132,648	0	132,648	3,864
182. 1000-25-3231-1000-52110-390 MED INS - HEALTH OCC	16,930	0	0	0	0	0	0
183. 1000-25-3231-1000-52210-390 FICA /MEDI	659	1,776	1,867	1,923	0	1,923	56
184. 1000-25-3231-1000-52310-390 MSRS - HEALTH OCC	1,958	5,042	5,306	5,518	0	5,518	212

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185. 1000-25-3231-1000-52610-390 UNEMP	60	240	120	96	0	96	(24)
186. 1000-25-3231-1000-52710-390 WC	309	792	623	642	0	642	19
187. 1000-25-3231-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	40	0	40	40	0
188. 1000-25-3231-1000-53305-390 PROF DEV - NON UNION	0	0	40	0	40	40	0
189. 1000-25-3231-2700-55100-390 TRANSPORTATION - FIELD TRIP	476	1,600	1,600	0	0	0	(1,600)
190. 1000-25-3231-1000-55200-390 INSURANCE - PROF. LIABILITY	2,266	2,266	2,300	0	2,300	2,300	0
191. 1000-25-3231-1000-56100-390 SUPPLIES - INSTRUCTIONAL	645	1,459	2,162	0	3,762	3,762	1,600
192. 1000-25-3231-1000-56410-390 TEXTBOOKS- HARDCOVER HEA	0	0	0	0	3,916	3,916	3,916
193. 1000-25-3231-1000-56420-390 TEXTBOOKS- SOFT COVER, WO	0	0	548	0	27	27	(521)
194. 1000-25-3231-1000-56430-390 REFERENCE MATERIALS	0	237	0	0	0	0	0
TOTAL 3231 HEALTH OCCUPATIONS	**$72,622**	**$137,895**	**$143,390**	**$140,827**	**$10,085**	**$150,912**	**$7,522**
3261 CULINARY ARTS							
195. 1000-25-3261-1000-51010-390 SALARY - CULINARY ARTS PRO	0	65,605	66,921	68,929	0	68,929	2,008
196. 1000-25-3261-1000-52110-390 MED INS - CULINARY ARTS PRC	0	10,696	11,905	11,750	0	11,750	(155)
197. 1000-25-3261-1000-52210-390 FICA/MEDI - CULINARY ARTS PI	0	920	970	999	0	999	29
198. 1000-25-3261-1000-52310-390 MSRS - CULINARY ARTS PROGR	0	2,704	2,757	2,867	0	2,867	110
199. 1000-25-3261-1000-52610-390 UNEMP - CULINARY ARTS PROC	0	120	60	48	0	48	(12)
200. 1000-25-3261-1000-52710-390 WC - CULINARY ARTS PROGRA	0	417	324	334	0	334	10
201. 1000-25-3261-1000-53300-390 PROF DEV - UNION	0	0	20	0	20	20	0
202. 1000-25-3261-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
203. 1000-25-3261-1000-56100-390 SUPPLIES - CULINARY ARTS PR(	0	8,973	9,983	0	9,609	9,609	(374)
204. 1000-25-3261-1000-56150-390 MINOR EQUIPMENT- CULINAR	0	0	0	0	382	382	382
205. 1000-25-3261-1000-58100-390 DUES AND FEES - CULINARY AI	0	2,510	2,510	0	2,940	2,940	430
TOTAL 3261 CULINARY ARTS	**$0**	**$91,945**	**$95,470**	**$84,927**	**$12,971**	**$97,898**	**$2,428**
3265 COSMETOLOGY							
206. 1000-25-3265-1000-51010-390 SALARY - COSMETOLOGY PRO(	0	41,761	44,364	45,695	0	45,695	1,331
207. 1000-25-3265-1000-52110-390 MED INS - COSMETOLOGY PRO(	0	10,575	11,905	11,750	0	11,750	(155)
208. 1000-25-3265-1000-52210-390 FICA/MEDI - COSMETOLOGY PR	0	591	643	663	0	663	19

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209. 1000-25-3265-1000-52310-390 MSRS - COSMETOLOGY PROGR/	0	1,758	1,828	1,901	0	1,901	73
210. 1000-25-3265-1000-52610-390 UNEMP - COSMETOLOGY PROG	0	119	60	48	0	48	(12)
211. 1000-25-3265-1000-52710-390 WC - COSMETOLOGY PROGRA	0	266	215	221	0	221	6
212. 1000-25-3265-1000-53300-390 PROF DEV - UNION	0	0	20	0	20	20	0
213. 1000-25-3265-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
214. 1000-25-3265-1000-55350-390 INTERNET SUBSCRIPTIONS- Cos	0	837	0	0	0	0	0
215. 1000-25-3265-1000-56100-390 SUPPLIES - COSMETOLOGY PRC	0	10,586	16,272	0	18,000	18,000	1,728
216. 1000-25-3265-1000-56410-390 TEXTBOOKS- COSMETOLOGY	0	4,900	492	0	0	0	(492)
217. 1000-25-3265-1000-57351-390 COMPUTER SOFTWARE - NON C	0	0	1,500	0	0	0	(1,500)
218. 1000-25-3265-1000-58100-390 DUES AND FEES - COSMETOLO(	0	1,000	2,236	0	3,736	3,736	1,500
TOTAL 3265 COSMETOLOGY	**$0**	**$72,393**	**$79,555**	**$60,278**	**$21,776**	**$82,054**	**$2,498**
3301 EARLY CHILDHOOD EDUCATION							
219. 1000-25-3301-1000-51010-390 SALARY - TEACHER - CHILD CA	63,692	67,090	68,564	70,620	0	70,620	2,056
220. 1000-25-3301-1000-52110-390 MED INS - TEACHER CHILD CAF	26,208	29,569	33,384	32,949	0	32,949	(436)
221. 1000-25-3301-1000-52210-390 FICA/MEDI - TEACHER CHILD C.	835	876	994	1,024	0	1,024	30
222. 1000-25-3301-1000-52310-390 MSRS - TEACHER CHILD CARE	2,529	2,763	2,825	2,938	0	2,938	113
223. 1000-25-3301-1000-52610-390 UNEMP- TEACHER CHILD CAR	120	60	60	48	0	48	(12)
224. 1000-25-3301-1000-52710-390 WC - TEACHER CHILD CARE PR	402	427	332	342	0	342	10
225. 1000-25-3301-1000-53000-390 CONTRACTED SERVICES - ECE	0	9,862	0	0	0	0	0
226. 1000-25-3301-1000-53300-390 PROF DEV - UNION	0	0	20	0	20	20	0
227. 1000-25-3301-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
228. 1000-25-3301-1000-54300-390 ECE - REPAIRS & MAINT	13,198	367	0	0	0	0	0
229. 1000-25-3301-1000-56000-390 SUPPLIES	0	0	0	0	850	850	850
230. 1000-25-3301-1000-56100-390 SUPPLIES - INSTRUCTION	5,898	6,461	6,852	0	7,302	7,302	450
231. 1000-25-3301-1000-56400-390 BOOKS - REF/LIBRARY- CHILD (	0	502	721	0	2,071	2,071	1,350
232. 1000-25-3301-1000-57300-390 NEW EQUIPMENT- CHILD CARE	6,239	0	0	0	0	0	0
233. 1000-25-3301-1000-58100-390 DUES AND FEES -CHILD CARE P	0	15,356	120	0	120	120	0
TOTAL 3301 EARLY CHILDHOOD EDUCATION	**$119,121**	**$133,333**	**$113,892**	**$107,921**	**$10,383**	**$118,304**	**$4,411**

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3333 COMPUTER TECHNOLOGY							
234. 1000-25-3333-1000-51010-390 SALARY - COMPUTER TECHNOI	48,041	59,895	62,550	55,201	0	55,201	(7,349)
235. 1000-25-3333-1000-52110-390 MED INS	9,038	10,480	11,798	26,437	0	26,437	14,639
236. 1000-25-3333-1000-52210-390 FICA/MEDI	661	825	907	800	0	800	(107)
237. 1000-25-3333-1000-52310-390 MSRS - COMPUER TECHNOLOG	1,907	2,478	2,577	2,296	0	2,296	(281)
238. 1000-25-3333-1000-52610-390 UNEMP	69	60	60	48	0	48	(12)
239. 1000-25-3333-1000-52710-390 WC	299	381	303	267	0	267	(36)
240. 1000-25-3333-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	20	0	20	20	0
241. 1000-25-3333-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
242. 1000-25-3333-1000-54310-390 REPAIRS & MAINTENANCE	507	566	0	0	0	0	0
243. 1000-25-3333-1000-56100-390 SUPPLIES - INSTRUCTIONAL	1,811	1,098	3,861	0	3,985	3,985	124
244. 1000-25-3333-1000-56420-390 TEXTBOOKS- SOFT COVER, WO	0	0	720	0	778	778	58
245. 1000-25-3333-1000-57300-390 EQUIPMENT - INSTRUCTIONAL	150	0	0	0	0	0	0
246. 1000-25-3333-1000-57340-390 TECHNOLOGY - RELATED HARI	630	865	2,926	0	0	0	(2,926)
247. 1000-25-3333-1000-57350-390 TECHNOLOGY SOFTWARE	550	282	2,900	0	3,500	3,500	600
248. 1000-25-3333-1000-58100-390 DUES & FEES	2,225	2,250	2,200	0	4,412	4,412	2,212
TOTAL 3333 COMPUTER TECHNOLOGY	**$65,888**	**$79,180**	**$90,842**	**$85,049**	**$12,715**	**$97,764**	**$6,922**
3362 LAW ENFORCEMENT/POLICE SCIENCE							
249. 1000-25-3362-1000-53000-390 CONT SVCS - LAW ENFORCEME	84,845	90,900	93,500	0	96,475	96,475	2,975
250. 1000-25-3362-1000-56100-390 SUPPLIES - LAW ENFORCEMEN	673	601	2,369	0	2,365	2,365	(3)
251. 1000-25-3362-1000-56101-390 SUPPLIES - UNIFORMS - LAW EN	3,248	2,557	4,837	0	4,833	4,833	(4)
252. 1000-25-3362-1000-58100-390 DUES AND FEES - LAW ENFORC	387	387	387	0	395	395	8
TOTAL 3362 LAW ENFORCEMENT/POLICE SCIENCE	**$89,153**	**$94,445**	**$101,093**	**$0**	**$104,068**	**$104,068**	**$2,976**
3363 FIRE SCIENCE - FF/EMT							
253. 1000-25-3363-1000-51010-390 SALARY - FIRE SCIENCE - FF/EM	103,317	107,018	111,376	114,717	0	114,717	3,341
254. 1000-25-3363-1000-52110-390 MED INS - FIRE SCIENCE	21,307	25,156	26,787	26,437	0	26,437	(349)
255. 1000-25-3363-1000-52210-390 FICA/MEDI - FIRE SCIENCE	1,482	1,534	1,615	1,663	0	1,663	48
256. 1000-25-3363-1000-52310-390 MSRS - FIRE SCIENCE	4,102	4,349	4,589	4,772	0	4,772	184

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257. 1000-25-3363-1000-52510-390 TUI-REIM - FIRE SCIENCE	1,545	0	759	0	759	759	0
258. 1000-25-3363-1000-52610-390 UNEMP - FIRE SCIENCE	120	120	120	96	0	96	(24)
259. 1000-25-3363-1000-52710-390 WC - FIRE SCIENCE	647	681	539	555	0	555	16
260. 1000-25-3363-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	40	0	40	40	0
261. 1000-25-3363-1000-53305-390 PROF DEV - NON UNION	0	0	40	0	40	40	0
262. 1000-25-3363-1000-55290-390 INSURANCE - LIABILITY AND FI	1,099	0	1,870	0	1,870	1,870	0
263. 1000-25-3363-1000-56100-390 SUPPLIES - FIRE / EMT	1,137	1,772	2,468	0	1,829	1,829	(639)
264. 1000-25-3363-1000-56150-390 MINOR EQUIPMENT- FIRE SCIEN	0	0	0	0	243	243	243
265. 1000-25-3363-1000-56260-390 VEHICLE FUEL	0	190	500	0	600	600	100
266. 1000-25-3363-1000-56420-390 TEXTBOOKS- SOFT COVER, WO	6,618	6,596	7,626	0	7,096	7,096	(530)
267. 1000-25-3363-1000-57300-390 NEW EQUIPMENT - FF - EMT	988	0	0	0	0	0	0
268. 1000-25-3363-1000-57301-390 EQUIPMENT- REPAIRS / MAINT -	0	4,121	4,944	0	5,770	5,770	826
269. 1000-25-3363-1000-58100-390 DUES AND FEES - EMS / FIRE SC	16,392	8,417	4,513	0	4,513	4,513	0
TOTAL 3363 FIRE SCIENCE - FF/EMT	**$158,754**	**$159,954**	**$167,786**	**$148,240**	**$22,760**	**$171,000**	**$3,216**
3403 ENGINEER / ROBOTICS							
270. 1000-25-3403-1000-51010-390 SALARY - ELECTRICAL REPAIR	65,260	66,728	68,564	71,651	0	71,651	3,087
271. 1000-25-3403-1000-52210-390 FICA/MEDI	940	961	994	1,039	0	1,039	45
272. 1000-25-3403-1000-52310-390 MSRS - ELECTRICAL REPAIR	2,591	2,649	2,825	2,981	0	2,981	156
273. 1000-25-3403-1000-52610-390 UNEMP	60	60	60	48	0	48	(12)
274. 1000-25-3403-1000-52710-390 WC	409	424	332	347	0	347	15
275. 1000-25-3403-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	20	0	20	20	0
276. 1000-25-3403-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
277. 1000-25-3403-1000-56100-390 SUPPLIES - INSTRUCTIONAL	1,849	2,579	3,200	0	3,563	3,563	363
278. 1000-25-3403-1000-56150-390 MINOR EQUIPMENT- ELECTRIC,	0	0	161	0	1,698	1,698	1,537
279. 1000-25-3403-1000-57300-390 EQUIPMENT - INSTRUCTIONAL	2,046	0	0	0	0	0	0
280. 1000-25-3403-1000-57350-390 TECHNOLOGY SOFTWARE	0	350	425	0	425	425	0
281. 1000-25-3403-1000-58100-390 DUES & FEES	971	2,987	2,400	0	500	500	(1,900)
TOTAL 3403 ENGINEER / ROBOTICS	**$74,126**	**$76,738**	**$79,001**	**$76,066**	**$6,226**	**$82,292**	**$3,291**

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3405 PRECISION MACHINING							
282. 1000-25-3405-1000-51010-390 SALARY - PRECISION MACHINI	62,269	64,567	65,921	67,899	0	67,899	1,978
283. 1000-25-3405-1000-52110-390 MED INS	9,565	10,833	12,184	12,025	0	12,025	(159)
284. 1000-25-3405-1000-52210-390 FICA/MEDI	872	902	956	985	0	985	29
285. 1000-25-3405-1000-52310-390 MSRS- PERCISION MACHINING	2,472	2,663	2,716	2,825	0	2,825	109
286. 1000-25-3405-1000-52610-390 UNEMP	56	60	60	48	0	48	(12)
287. 1000-25-3405-1000-52710-390 WC	390	411	319	329	0	329	10
288. 1000-25-3405-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	20	0	20	20	0
289. 1000-25-3405-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
290. 1000-25-3405-1000-54310-390 REPAIRS & MAINTENANCE	791	0	0	0	0	0	0
291. 1000-25-3405-1000-56100-390 SUPPLIES - INSTRUCTIONAL	7,720	5,029	8,720	0	8,720	8,720	0
292. 1000-25-3405-1000-58100-390 DUES & FEES	0	900	0	0	0	0	0
TOTAL 3405 PRECISION MACHINING	**$84,135**	**$85,365**	**$90,916**	**$84,111**	**$8,760**	**$92,871**	**$1,955**
3407 WELDING TECHNOLOGY							
293. 1000-25-3407-1000-51010-390 SALARY - WELDINGTECHNOLO	43,613	46,429	48,730	50,192	0	50,192	1,462
294. 1000-25-3407-1000-52110-390 MED INS	26,208	29,683	33,384	32,949	0	32,949	(436)
295. 1000-25-3407-1000-52210-390 FICA/MEDI	552	587	707	728	0	728	21
296. 1000-25-3407-1000-52310-390 MSRS - WELDING TECHNOLOG	1,731	1,943	2,008	2,088	0	2,088	80
297. 1000-25-3407-1000-52610-390 UNEMP	60	58	60	48	0	48	(12)
298. 1000-25-3407-1000-52710-390 WC	273	295	236	243	0	243	7
299. 1000-25-3407-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	20	0	20	20	0
300. 1000-25-3407-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
301. 1000-25-3407-1000-56100-390 SUPPLIES - INSTRUCTIONAL	12,020	13,792	13,921	0	13,921	13,921	0
302. 1000-25-3407-1000-58100-390 DUES & FEES	990	990	1,000	0	1,000	1,000	0
TOTAL 3407 WELDING TECHNOLOGY	**$85,447**	**$93,777**	**$100,086**	**$86,248**	**$14,961**	**$101,209**	**$1,122**
3502 AUTOMOTIVE COLLISION							
303. 1000-25-3502-1000-51010-390 SALARY - AUTOMOTIVE COLLIS	0	54,458	53,289	54,887	0	54,887	1,598
304. 1000-25-3502-1000-52110-390 MED INS - AUTOMOTIVE COLLI	0	25,989	24,519	32,195	0	32,195	7,676

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305. 1000-25-3502-1000-52210-390 FICA/MEDI - AUTOMOTIVE COL	0	783	773	796	0	796	23
306. 1000-25-3502-1000-52310-390 MSRS - AUTOMOTIVE COLLISIC	0	2,262	2,196	2,283	0	2,283	88
307. 1000-25-3502-1000-52610-390 UNEMP - AUTOMOTIVE COLLIS	0	119	60	48	0	48	(12)
308. 1000-25-3502-1000-52710-390 WC - AUTOMOTIVE COLLISION	0	346	258	266	0	266	8
309. 1000-25-3502-1000-53300-390 PROF DEV - UNION	0	0	20	0	20	20	0
310. 1000-25-3502-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
311. 1000-25-3502-1000-54300-390 PUR SVCS - REPAIRS / MAINT - /	0	0	0	0	3,212	3,212	3,212
312. 1000-25-3502-1000-56100-390 SUPPLIES - AUTOMOTIVE COLL	0	14,319	13,961	0	10,709	10,709	(3,252)
313. 1000-25-3502-1000-57351-390 COMPUTER SOFTWARE	0	0	1,850	0	1,850	1,850	0
314. 1000-25-3502-1000-58100-390 DUES AND FEES - AUTOMOTIV	0	1,600	1,489	0	1,529	1,529	40
TOTAL 3502 AUTOMOTIVE COLLISION	**$0**	**$99,876**	**$98,435**	**$90,475**	**$17,340**	**$107,815**	**$9,381**
3503 AUTOMOTIVE TECHNOLOGY							
315. 1000-25-3503-1000-51010-390 SALARY - AUTOMOTIVE TECHN	53,942	56,852	59,502	61,287	0	61,287	1,785
316. 1000-25-3503-1000-52110-390 MED INS	26,208	29,683	33,384	32,949	0	32,949	(436)
317. 1000-25-3503-1000-52210-390 FICA/MEDI	692	726	863	889	0	889	26
318. 1000-25-3503-1000-52310-390 MSRS - AUTOMOTIVE TECHNOL	2,142	2,357	2,451	2,550	0	2,550	98
319. 1000-25-3503-1000-52610-390 UNEMP	60	60	60	48	0	48	(12)
320. 1000-25-3503-1000-52710-390 WC	338	362	288	297	0	297	9
321. 1000-25-3503-1000-53300-390 PROF DEV - UNION CONTRACT	0	0	20	0	20	20	0
322. 1000-25-3503-1000-53305-390 PROF DEV - NON UNION	0	0	20	0	20	20	0
323. 1000-25-3503-1000-54310-390 REPAIRS & MAINTENANCE	668	154	0	0	0	0	0
324. 1000-25-3503-1000-54445-390 RENTALS AND LEASES	0	120	0	0	120	120	120
325. 1000-25-3503-1000-56100-390 SUPPLIES - INSTRUCTIONAL	4,010	2,017	7,338	0	6,266	6,266	(1,072)
326. 1000-25-3503-1000-56420-390 TEXTBOOKS- SOFT COVER, WO	0	0	192	0	240	240	48
327. 1000-25-3503-1000-57300-390 EQUIPMENT - INSTRUCTIONAL	1,569	0	0	0	0	0	0
328. 1000-25-3503-1000-57350-390 TECHNOLOGY SOFTWARE	0	933	975	0	0	0	(975)
329. 1000-25-3503-1000-58100-390 DUES & FEES	4,623	4,219	5,219	0	7,098	7,098	1,879
TOTAL 3503 AUTOMOTIVE TECHNOLOGY	**$94,252**	**$97,483**	**$110,312**	**$98,020**	**$13,764**	**$111,784**	**$1,470**

Sanford School Department
ARTICLE 3 : CAREER & TECHNICAL EDUCATION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
3534 CAREER EXPLORATION							
330. 1000-25-3534-1000-51010-390 SALARY - CAREER EXPLORATI	0	0	160,000	69,154	0	69,154	(90,846)
331. 1000-25-3534-1000-52110-390 MED INS - CAREER EXPLORATI	0	0	0	32,195	0	32,195	32,195
332. 1000-25-3534-1000-52210-390 FICA/MEDI- CAREER EXPLORA	0	0	0	1,003	0	1,003	1,003
333. 1000-25-3534-1000-52310-390 MSRS - CAREER EXPLORATIO	0	0	0	2,877	0	2,877	2,877
334. 1000-25-3534-1000-52610-390 UNEMP - CAREER EXPLORATIC	0	0	0	48	0	48	48
335. 1000-25-3534-1000-52710-390 WC - CAREER EXPLORATION	0	0	0	335	0	335	335
336. 1000-25-3534-1000-56100-390 SUPPLIES - INSTR - CAREER EXI	0	0	0	0	8,350	8,350	8,350
TOTAL 3534 CAREER EXPLORATION	**$0**	**$0**	**$160,000**	**$105,612**	**$8,350**	**$113,962**	**$(46,038)**
3535 EMPLOYMENT READINESS							
337. 1000-25-3535-1000-51010-390 SALARY - EMPLOYMENT READ	19,387	19,775	20,319	22,673	0	22,673	2,355
338. 1000-25-3535-1000-52110-390 MED INS	12,732	14,557	16,310	16,097	0	16,097	(213)
339. 1000-25-3535-1000-52210-390 FICA/MEDI	1,432	1,455	1,554	1,734	0	1,734	180
340. 1000-25-3535-1000-52310-390 MSRS - EMPLOYMENT READINE	1,863	1,986	2,032	2,290	0	2,290	258
341. 1000-25-3535-1000-52610-390 UNEMP	30	30	30	24	0	24	(6)
342. 1000-25-3535-1000-52710-390 WC	121	126	98	110	0	110	11
343. 1000-25-3535-2700-55100-390 STUDENT TRANSPORTATION	40,744	14,405	6,000	0	6,000	6,000	0
TOTAL 3535 EMPLOYMENT READINESS	**$76,309**	**$52,334**	**$46,343**	**$42,928**	**$6,000**	**$48,928**	**$2,585**
GRAND TOTAL	**$2,327,309**	**$3,072,097**	**$3,428,470**	**$2,837,207**	**$682,962**	**$3,520,169**	**$91,695**

Sanford School Department
ARTICLE 4 : OTHER INSTRUCTION

Report # 117884

Statement Code: ART 4

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
1. 1000-24-4300-1000-51010-300 SALARY - SUMMER INSTR HS	6,000	0	19,418	0	35,919	35,919	16,502
2. 1000-24-9600-1000-51040-300 SALARY -ATHLETICS/ACTIVITIES	90,170	103,168	106,050	109,026	0	109,026	2,976
3. 1000-24-9600-1000-51140-300 RETIREMENT BENEFIT - ATHLETI	2,500	2,500	2,500	2,500	0	2,500	0
4. 1000-24-9600-1000-51190-300 SALARY - ATHLETICS SECRETAR	27,151	29,059	35,225	35,666	0	35,666	442
5. 1000-21-9100-1000-51500-040 STIPENDS - CO-CURR CJL	0	1,000	0	0	0	0	0
6. 1000-23-9200-1000-51500-060 STIPENDS - ATHLETICS JH	44,827	43,808	46,681	45,205	0	45,205	(1,476)
7. 1000-23-9100-1000-51504-060 STIPENDS - CO CURR JH	16,629	17,547	15,055	18,591	0	18,591	3,536
8. 1000-24-9500-1000-51504-300 STIPENDS - CO CURRICULAR HS	83,525	70,804	78,343	77,997	6,400	84,397	6,054
9. 1000-24-9600-1000-51504-300 STIPENDS - ATHLETIC HS	154,277	165,990	179,574	213,146	0	213,146	33,572
10. 1000-24-9500-1000-52104-300 MED INS - CO CURR STIPENDS H	105	269	0	0	0	0	0
11. 1000-24-9600-1000-52104-300 MED INS - STIPENDS HS	232	0	0	0	0	0	0
12. 1000-24-4300-1000-52110-300 MED INS - SUMMER INSTR HS	573	0	0	0	0	0	0
13. 1000-24-9600-1000-52140-300 MED INS - ATHLETIC DIR HS	22,454	22,467	24,008	25,610	0	25,610	1,602
14. 1000-21-9100-1000-52200-040 FICA / MEDI - CO CURR CJL	0	15	0	0	0	0	0
15. 1000-23-9200-1000-52200-060 FICA /MEDI - ATHLETICS JH	1,414	1,383	1,756	1,101	0	1,101	(655)
16. 1000-24-9600-1000-52200-300 FICA/MEDI - GAME OFFICIALS	188	202	0	0	0	0	0
17. 1000-23-9100-1000-52204-060 FICA /MEDI - CO CURR JH	253	265	194	270	0	270	76
18. 1000-24-9500-1000-52204-300 FICA/MEDI - CO CURR HS	1,703	1,487	1,962	1,795	0	1,795	(166)
19. 1000-24-9600-1000-52204-300 FICA/MEDI STIPENDS	4,083	4,492	5,364	8,132	0	8,132	2,769
20. 1000-24-4300-1000-52210-300 FICA/MEDI - SUMMER INSTR HS	63	0	0	0	0	0	0
21. 1000-24-9600-1000-52240-300 FICA/MEDI DIR	1,247	1,435	1,574	1,617	0	1,617	43
22. 1000-24-9600-1000-52290-300 FICA/MEDI SEC	2,077	2,223	2,695	2,728	0	2,728	34
23. 1000-21-9100-1000-52300-040 MSRS- CO CURR CJL	0	40	0	0	0	0	0
24. 1000-23-9200-1000-52300-060 MSRS- ATHLETICS JH	1,203	1,127	1,079	1,278	0	1,278	199
25. 1000-24-9600-1000-52300-300 MSRS -- GAME OFFICIALS 9-12	0	9	0	0	0	0	0
26. 1000-23-9100-1000-52304-060 MSRS - CO CURR JH	656	677	620	773	0	773	153
27. 1000-24-9500-1000-52304-300 MSRS - CO CURR HS	3,272	2,681	2,705	3,095	0	3,095	390
28. 1000-24-9600-1000-52304-300 MSRS - CO CURR	5,203	5,315	5,610	5,060	0	5,060	(550)
29. 1000-24-4300-1000-52310-300 MSRS - SUMMER INSTR HS	179	0	0	0	0	0	0
30. 1000-24-9600-1000-52340-300 MSRS - ATHLETICS / ACTIVIIES I	3,679	4,195	4,472	4,639	0	4,639	167

Sanford School Department
ARTICLE 4 : OTHER INSTRUCTION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
31. 1000-23-9200-1000-52600-060 UNEMP - ATHLETICS JH	94	105	196	181	0	181	(15)
32. 1000-24-9600-1000-52600-300 UNEMP -GAME OFFICIALS	11	11	0	0	0	0	0
33. 1000-23-9100-1000-52604-060 UNEMP - CO CURR JH	6	5	75	74	0	74	(1)
34. 1000-24-9500-1000-52604-300 UNEMP - CO CURR HS	60	59	370	312	0	312	(58)
35. 1000-24-9600-1000-52604-300 UNEMP STIPENDS	264	318	696	844	0	844	149
36. 1000-24-9600-1000-52640-300 UNEMP DIR	60	60	133	106	0	106	(27)
37. 1000-24-9600-1000-52690-300 UNEMP SEC	59	60	63	48	0	48	(15)
38. 1000-21-9100-1000-52700-040 WC - CO CURR CJL	0	6	0	0	0	0	0
39. 1000-23-9200-1000-52700-060 WC - ATHLETICS JH	278	286	226	219	0	219	(7)
40. 1000-24-9600-1000-52700-300 WC - GAME OFFICIALS	20	26	0	0	0	0	0
41. 1000-23-9100-1000-52704-060 WC - CO CURR JH	115	112	73	90	0	90	17
42. 1000-24-9500-1000-52704-300 WC - CO CURR HS	583	450	370	378	0	378	8
43. 1000-24-9600-1000-52704-300 WC STIPENDS	885	1,056	869	1,032	0	1,032	163
44. 1000-24-4300-1000-52710-300 WC - SUMMER INSTR HS	18	0	0	0	0	0	0
45. 1000-24-9600-1000-52740-300 WC DIR	551	672	525	540	0	540	14
46. 1000-24-9600-1000-52790-300 WC SEC	165	184	170	173	0	173	2
47. 1000-24-9600-1000-52940-300 PHONE/MILEAGE ALLOWANCE	2,000	2,000	2,000	2,000	0	2,000	0
48. 1000-24-9600-1000-53000-300 CONTRACT SVCS - ATHLETICS	46,879	44,575	46,350	0	50,000	50,000	3,650
49. 1000-24-4400-1000-53300-990 CONTRACT - DW SAFETY OFFICE	150,856	0	0	0	0	0	0
50. 1000-24-9600-1000-53300-300 PROF DEVELOPMENT - ATHLETI(	648	890	2,000	0	4,500	4,500	2,500
51. 1000-23-9200-1000-53400-060 PUR SVCS (GAME OFFCLS) - ATH	8,280	8,508	16,246	0	19,342	19,342	3,096
52. 1000-24-9600-1000-53400-300 PUR SVCS - GAME OFFICIALS	41,431	41,476	83,480	0	97,873	97,873	14,394
53. 1000-24-9600-1000-54300-300 MAINT / REPAIR ATHLETICS HS	14,340	14,890	24,200	0	30,700	30,700	6,500
54. 1000-24-9600-1000-54410-300 FIELD RENTALS - ATHLETICS HS	13,755	10,856	2,000	0	1,500	1,500	(500)
55. 1000-24-9600-1000-55200-300 INSURANCE - SPECIAL ACTIVITIE	0	0	0	0	980	980	980
56. 1000-23-9200-2700-55800-060 TRAVEL - ATHLETICS JH	12,169	12,139	26,000	0	19,600	19,600	(6,400)
57. 1000-24-9500-1000-55800-300 TRAVEL - CO CURR HS	10,153	10,129	13,300	0	15,600	15,600	2,300
58. 1000-24-9600-1000-55800-300 TRAVEL(NON-PROF DEV) - ATHL	0	35	0	0	0	0	0
59. 1000-24-9600-2700-55800-300 TRAVEL(NON-PROF DEV) -ATHI	65,199	64,161	93,000	0	95,790	95,790	2,790
60. 1000-23-9200-1000-56000-060 UNIFORMS	770	1,457	0	0	1,600	1,600	1,600

Sanford School Department
ARTICLE 4 : OTHER INSTRUCTION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
61. 1000-24-9600-1000-56000-300 UNIFORMS - HS	25,653	44,718	22,840	0	18,800	18,800	(4,040)
62. 1000-23-9200-1000-56100-060 SUPPLIES - ATHLETICS JH	1,842	1,408	5,226	0	5,760	5,760	534
63. 1000-24-9500-1000-56100-300 SUPPLIES - CO CURR HS	2,185	2,382	4,340	0	4,340	4,340	0
64. 1000-24-9600-1000-56100-300 SUPPLIES - ATHLETICS HS	30,194	35,093	33,123	0	32,875	32,875	(248)
65. 1000-24-9600-1000-56105-300 SUPPLIES - BEU PRINTER MAIN	1,415	0	0	0	0	0	0
66. 1000-24-9600-1000-57300-300 NEW EQUIPMENT	38,009	3,407	3,100	0	10,660	10,660	7,560
67. 1000-24-9500-1000-58100-300 DUES AND FEES - CO CURR HS	12,060	12,665	15,060	0	14,855	14,855	(205)
68. 1000-24-9600-1000-58100-300 DUES AND FEES	14,056	13,764	19,650	0	21,770	21,770	2,120
69. 1000-23-9100-1000-58900-060 STUDENT PART FEES - JH	190	191	200	0	200	200	0
GRAND TOTAL	**$968,916**	**$810,312**	**$950,766**	**$564,226**	**$489,064**	**$1,053,290**	**$102,529**

Sanford School Department
ARTICLE 5: STUDENT AND STAFF SUPPORT

Report # 117885

Statement Code: ART 5

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
1. 1000-20-0000-2120-51010-030 SALARY - GUIDANCE MCS	69,383	71,404	73,397	75,599	0	75,599	2,202
2. 1000-21-0000-2120-51010-040 SALARY - GUIDANCE CJL	80,280	87,300	94,133	100,685	0	100,685	6,551
3. 1000-04-0000-2120-51010-050 SALARY - OUTREACH WORKER	44,610	46,959	49,997	51,497	0	51,497	1,500
4. 1000-22-0000-2120-51010-050 SALARY - GUIDANCE WIL	73,980	75,380	78,101	85,241	0	85,241	7,141
5. 1000-23-0000-2120-51010-060 SALARY - GUIDANCE JH	94,673	98,924	103,586	106,694	0	106,694	3,108
6. 1000-24-0000-2120-51010-300 SALARY - GUIDANCE HS	338,587	346,480	361,892	370,963	0	370,963	9,071
7. 1000-18-0000-2130-51010-020 SALARIES - HEALTH LAF	52,642	36,822	38,218	39,365	0	39,365	1,147
8. 1000-20-0000-2130-51010-030 SALARY - HEALTH MCS	63,269	65,651	67,429	69,452	0	69,452	2,023
9. 1000-21-0000-2130-51010-040 SALARY - HEALTH CJL	62,269	63,670	39,253	0	0	0	(39,253)
10. 1000-22-0000-2130-51010-050 SALARY - HEALTH WIL	52,221	55,243	58,216	58,373	0	58,373	157
11. 1000-23-0000-2130-51010-060 SALARY - HEALTH JH	51,152	53,779	56,673	59,963	0	59,963	3,290
12. 1000-24-0000-2130-51010-300 SALARY - HEALTH HS	43,504	46,524	49,067	50,540	0	50,540	1,473
13. 1000-11-0000-2199-51010-950 SALARY - INTERVENTIONIST	33,975	63,548	161,200	166,700	0	166,700	5,500
14. 1000-11-0000-2210-51010-900 SALARY - RTI COORDINATOR	85,543	75,843	31,238	28,280	0	28,280	(2,958)
15. 1000-20-0000-2221-51010-030 SALARY - LIBRARY MCS	50,500	53,596	56,797	58,501	0	58,501	1,704
16. 1000-21-0000-2221-51010-040 SALARY - LIBRARY CJL	70,686	72,200	74,186	76,412	0	76,412	2,226
17. 1000-22-0000-2221-51010-050 SALARY - LIBRARY WIL	69,145	49,856	51,615	53,163	0	53,163	1,548
18. 1000-23-0000-2221-51010-060 SALARY - LIBRARY JH	68,599	71,700	73,672	75,882	0	75,882	2,210
19. 1000-24-0000-2221-51010-300 SALARY - LIBRARY HS	45,908	48,908	51,615	53,163	0	53,163	1,548
20. 1000-11-0000-2230-51010-900 SALARIES-TECHNOLOGY	116,455	150,355	145,298	149,659	0	149,659	4,361
21. 1000-11-0000-2230-51011-900 SALARY - TECH ASSIST	38,016	44,961	40,150	41,586	0	41,586	1,436
22. 1000-24-0000-2130-51012-300 SALARY - STUDENT RESOURCE	40,715	44,032	15,636	14,328	0	14,328	(1,308)
23. 1000-24-0000-2130-51021-300 SALARY - HEALTH ET HS	18,738	0	0	0	0	0	0
24. 1000-11-0000-2230-51021-900 SALARY- ED TECH	34,289	50,325	44,092	45,421	0	45,421	1,329
25. 1000-11-0000-2210-51040-900 SALARY - CURR COORDINATO	148,635	120,778	107,922	108,332	0	108,332	410
26. 1000-11-0000-2210-51140-900 RETIREMENT BENEFIT- CURR C(	0	0	2,500	0	0	0	(2,500)
27. 1000-23-0000-2120-51182-060 SALARY - GUIDANCE SEC JH	7,050	5,940	6,958	7,168	0	7,168	211
28. 1000-24-0000-2120-51182-300 SALARY - GUIDANCE SEC HS	58,333	63,826	66,345	60,690	0	60,690	(5,655)
29. 1000-24-0000-2130-51182-300 SAL - MEDICAL ADMIN ASST	0	20,098	17,789	18,371	0	18,371	581
30. 1000-11-0000-2210-51282-900 SALARY - DATA MANAGEMENT	49,844	54,248	45,825	47,210	0	47,210	1,385

Sanford School Department
ARTICLE 5: STUDENT AND STAFF SUPPORT

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
31. 1000-11-0000-2213-51500-950 NEW TEACHER INDUCTION STII	13,176	0	0	0	0	0	0
32. 1000-11-0000-2213-51500-990 NTI STIPEND 9-12	11,391	0	0	0	0	0	0
33. 1000-10-0000-2290-51500-900 STIPEND - CERT COMM	15,000	42,300	22,300	36,700	0	36,700	14,400
34. 1000-24-0000-2190-51507-300 STIPEND - TRUANT OFFICER 9-1	2,588	0	0	0	0	0	0
35. 1000-04-0000-2190-51507-950 TRUANT OFFICER STIPEND	4,804	6,845	0	11,022	0	11,022	11,022
36. 1000-11-0000-2213-52100-950 NTI MED INS	175	0	0	0	0	0	0
37. 1000-20-0000-2120-52110-030 MED INS - GUIDANCE MCS	27,454	33,258	32,621	32,195	0	32,195	(426)
38. 1000-21-0000-2120-52110-040 MED INS - GUIDANCE CJL	39,900	48,069	52,193	38,951	0	38,951	(13,242)
39. 1000-04-0000-2120-52110-050 MED INS - OUTREACH WORKER	14,986	20,993	21,566	32,195	0	32,195	10,629
40. 1000-22-0000-2120-52110-050 MED INS - GUIDANCE WIL	38,954	43,779	45,669	36,699	0	36,699	(8,970)
41. 1000-23-0000-2120-52110-060 MED INS - GUIDANCE JH	29,448	40,604	45,289	44,699	0	44,699	(591)
42. 1000-24-0000-2120-52110-300 MED INS - GUIDANCE HS	75,458	92,253	95,887	103,683	0	103,683	7,797
43. 1000-18-0000-2130-52110-020 MED INS - HEALTH LAF	27,582	17,172	21,072	20,797	0	20,797	(275)
44. 1000-20-0000-2130-52110-030 MED INS - HEALTH MCS	21,522	24,375	27,414	27,057	0	27,057	(358)
45. 1000-21-0000-2130-52110-040 MED INS - HEALTH CJL	22,762	24,817	16,445	0	0	0	(16,445)
46. 1000-22-0000-2130-52110-050 MED INS - HEALTH WIL	0	30,004	32,621	30,853	0	30,853	(1,767)
47. 1000-23-0000-2130-52110-060 MED INS - HEALTH JH	25,531	29,521	32,621	30,853	0	30,853	(1,767)
48. 1000-24-0000-2130-52110-300 MED INS - HEALTH HS	26,708	29,683	33,384	32,949	0	32,949	(436)
49. 1000-11-0000-2199-52110-950 MED INS - INTERVENTIONIST	15,293	29,777	44,663	81,241	0	81,241	36,578
50. 1000-11-0000-2210-52110-900 MED INS - RTI COORDINATOR	25,031	24,375	10,034	0	8,500	8,500	(1,534)
51. 1000-20-0000-2221-52110-030 MED INS - LIBRARY MCS	27,373	28,385	32,621	26,437	0	26,437	(6,183)
52. 1000-21-0000-2221-52110-040 MED INS - LIBRARY CJL	22,979	24,707	26,787	26,437	0	26,437	(349)
53. 1000-22-0000-2221-52110-050 MED INS - LIBRARY WIL	26,208	0	0	0	0	0	0
54. 1000-23-0000-2221-52110-060 MED INS - LIBRARY JH	21,522	28,970	33,384	32,949	0	32,949	(436)
55. 1000-24-0000-2221-52110-300 MED INS - LIBRARY HS	27,432	29,791	32,327	32,195	0	32,195	(132)
56. 1000-11-0000-2230-52110-900 MED INS - TECHNOLOGY	34,037	45,011	47,859	47,235	0	47,235	(624)
57. 1000-11-0000-2230-52111-900 MED INS - TECH ASSIST	26,089	34,979	33,842	33,425	0	33,425	(417)
58. 1000-24-0000-2130-52121-300 MED INS - HEALTH ET HS	23,469	0	0	0	0	0	0
59. 1000-11-0000-2230-52121-900 MED INS-ED TECH	19,807	32,956	30,903	30,500	0	30,500	(403)
60. 1000-11-0000-2210-52140-900 MED INS- CURR COORD	29,210	14,178	458	18,940	0	18,940	18,482

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61. 1000-23-0000-2120-52182-060 MED INS - GUIDANCE SEC JH	6,811	5,341	6,181	6,100	0	6,100	(81)
62. 1000-24-0000-2120-52182-300 MED INS - GUIDANCE SEC HS	34,111	28,149	8,959	19,973	0	19,973	11,014
63. 1000-24-0000-2130-52182-300 MED INS - MED ADMIN ASST	0	16,344	16,919	13,915	0	13,915	(3,004)
64. 1000-11-0000-2210-52182-900 MED INS - DATA MGMT	21,567	25,858	30,903	30,977	0	30,977	73
65. 1000-11-0000-2213-52200-950 NTI FICA/MEDI	190	0	0	0	0	0	0
66. 1000-11-0000-2213-52200-990 NTI FICA/MEDI 9-12	162	0	0	0	0	0	0
67. 1000-10-0000-2290-52200-900 FICA/MEDI - CERT COMM	195	613	323	532	0	532	209
68. 1000-24-0000-2190-52207-300 FICA/MEDI - TRUANT OFFICER 9	198	0	0	0	0	0	0
69. 1000-04-0000-2190-52207-950 FICA/MEDI - TRUANT OFFICER E	367	524	46	889	0	889	843
70. 1000-20-0000-2120-52210-030 FICA / MEDI - GUIDANCE MCS	987	1,014	1,064	1,096	0	1,096	32
71. 1000-21-0000-2120-52210-040 FICA/MEDI - GUIDANCE CJL	1,084	1,219	1,365	1,460	0	1,460	95
72. 1000-04-0000-2120-52210-050 FICA/MEDI - OUTREACH WORKE	3,210	3,339	3,825	3,940	0	3,940	115
73. 1000-22-0000-2120-52210-050 FICA/MEDI - GUIDANCE WIL	1,008	1,028	1,132	1,236	0	1,236	104
74. 1000-23-0000-2120-52210-060 FICA/MEDI - GUIDANCE JH	1,279	1,323	1,502	1,547	0	1,547	45
75. 1000-24-0000-2120-52210-300 FICA/MEDI - GUIDANCE HS	7,313	7,599	8,567	8,798	0	8,798	231
76. 1000-18-0000-2130-52210-020 FICA/MEDI - HEALTH LAF	720	497	554	571	0	571	17
77. 1000-20-0000-2130-52210-030 FICA/MEDI - HEALTH MCS	860	877	978	1,007	0	1,007	29
78. 1000-21-0000-2130-52210-040 FICA/MEDI - HEALTH CJL	887	906	569	0	0	0	(569)
79. 1000-22-0000-2130-52210-050 FICA/MEDI - HEALTH WIL	750	756	844	846	0	846	2
80. 1000-23-0000-2130-52210-060 FICA/MEDI - HEALTH JH	696	736	822	869	0	869	48
81. 1000-24-0000-2130-52210-300 FICA/MEDI - HEALTH HS	540	586	711	733	0	733	21
82. 1000-11-0000-2199-52210-950 FICA/MEDI - INTERVENTIONIST	441	824	4,859	2,417	0	2,417	(2,442)
83. 1000-11-0000-2210-52210-900 FICA/MEDI - RTI COORDINATOR	1,160	1,025	453	410	0	410	(43)
84. 1000-20-0000-2221-52210-030 FICA/MEDI - LIBRARY MCS	713	756	824	848	0	848	25
85. 1000-21-0000-2221-52210-040 FICA/MEDI - LIBRARY CJL	1,004	1,016	1,076	1,108	0	1,108	32
86. 1000-22-0000-2221-52210-050 FICA/MEDI - LIBRARY WIL	925	701	748	771	0	771	22
87. 1000-23-0000-2221-52210-060 FICA/MEDI - LIBRARY JH	0	955	1,068	1,100	0	1,100	32
88. 1000-24-0000-2221-52210-300 FICA/MEDI - LIBRARY HS	551	585	748	771	0	771	22
89. 1000-11-0000-2230-52210-900 FICA / MEDI - TECHNOLOGY	1,638	2,108	2,107	2,170	0	2,170	63
90. 1000-11-0000-2230-52211-900 FICA/MEDI - TECH ASSIST	2,559	2,980	3,071	3,181	0	3,181	110

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91. 1000-24-0000-2130-52212-300 FICA/MEDI - SUB ABUSE COUNS	3,042	3,295	1,196	1,096	0	1,096	(100)
92. 1000-24-0000-2130-52221-300 FICA/MEDI - HEALTH ET HS	1,167	0	0	0	0	0	0
93. 1000-11-0000-2230-52221-900 FICA / MCR-ED TECH	443	679	639	659	0	659	19
94. 1000-11-0000-2210-52240-900 FICA/MEDI- CURR COORD	2,110	1,717	1,601	1,571	0	1,571	(30)
95. 1000-23-0000-2120-52282-060 FICA/MEDI - GUIDANCE SEC JH	494	415	532	548	0	548	16
96. 1000-24-0000-2120-52282-300 FICA/MEDI - GUIDANCE SEC HS	4,094	4,453	5,075	4,643	0	4,643	(433)
97. 1000-24-0000-2130-52282-300 FICA/MEDI - MED ADMIN ASST	0	1,414	1,361	1,405	0	1,405	44
98. 1000-11-0000-2210-52282-900 FICA/MEDI - DATA MGMT	3,528	3,883	3,506	3,612	0	3,612	106
99. 1000-11-0000-2213-52300-950 NTI MSRS	523	0	0	0	0	0	0
100. 1000-11-0000-2213-52300-990 NTI MSRS 9-12	452	0	0	0	0	0	0
101. 1000-10-0000-2290-52300-900 MSRS- STIPENDS - CERT COMM	596	1,680	919	1,527	0	1,527	608
102. 1000-20-0000-2120-52310-030 MSRS - GUIDANCE MCS	2,754	2,835	3,024	3,145	0	3,145	121
103. 1000-21-0000-2120-52310-040 MSRS - GUIDANCE CJL	3,187	3,466	3,878	4,188	0	4,188	310
104. 1000-22-0000-2120-52310-050 MSRS - GUIDANCE WIL	2,937	2,993	3,218	3,546	0	3,546	328
105. 1000-23-0000-2120-52310-060 MSRS - GUIDANCE JH	4,069	3,927	4,268	4,438	0	4,438	171
106. 1000-24-0000-2120-52310-300 MSRS - GUIDANCE HS	11,537	11,754	12,704	13,138	0	13,138	434
107. 1000-18-0000-2130-52310-020 MSRS - TEACHERS LAF	2,090	1,462	1,575	1,638	0	1,638	63
108. 1000-20-0000-2130-52310-030 MSRS - HEALTH MCS	2,512	2,606	2,778	2,889	0	2,889	111
109. 1000-21-0000-2130-52310-040 MSRS - HEALTH CJL	2,472	2,528	1,617	0	0	0	(1,617)
110. 1000-22-0000-2130-52310-050 MSRS - HEALTH WIL	2,073	2,193	2,399	2,428	0	2,428	30
111. 1000-23-0000-2130-52310-060 MSRS - HEALTH JH	2,031	2,135	2,335	2,494	0	2,494	160
112. 1000-24-0000-2130-52310-300 MSRS - HEALTH HS	1,727	1,847	2,022	2,102	0	2,102	81
113. 1000-11-0000-2199-52310-950 MSRS - INTERVENTIONIST	1,349	2,523	4,966	6,935	0	6,935	1,969
114. 1000-11-0000-2210-52310-900 MSRS - RTI COORDINATOR	3,396	3,011	1,287	0	0	0	(1,287)
115. 1000-20-0000-2221-52310-030 MSRS - LIBRARY MCS	2,005	2,128	2,340	2,434	0	2,434	94
116. 1000-21-0000-2221-52310-040 MSRS - LIBRARY CJL	2,806	2,866	3,056	3,179	0	3,179	122
117. 1000-22-0000-2221-52310-050 MSRS - LIBRARY WIL	2,745	1,979	2,127	2,212	0	2,212	85
118. 1000-23-0000-2221-52310-060 MSRS - LIBRARY JH	2,724	2,846	3,035	3,157	0	3,157	121
119. 1000-24-0000-2221-52310-300 MSRS - LIBRARY HS	1,823	1,940	2,127	2,212	0	2,212	85
120. 1000-11-0000-2230-52310-900 MSRS - TECHNOLOGY	4,623	5,969	5,986	6,226	0	6,226	240

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121. 1000-11-0000-2230-52321-900 MSRS - ET - THECHNOLOGY	1,363	1,998	1,817	1,890	0	1,890	73
122. 1000-11-0000-2210-52340-900 MSRS - CURR COORD	5,901	4,795	103	0	0	0	(103)
123. 1000-24-0000-2120-52382-300 MSRS - GUIDANCE SEC HS	3,213	1,880	0	0	0	0	0
124. 1000-11-0000-2210-52382-900 MSRS - DATA MGMT	4,784	5,146	4,583	4,768	0	4,768	186
125. 1000-11-0000-2210-52540-900 TUI REIMB- CURR COORD	1,179	0	1,400	0	1,400	1,400	0
126. 1000-11-0000-2213-52600-950 NTI UNEMP	3	0	0	0	0	0	0
127. 1000-11-0000-2213-52600-990 NTI UNEMP 9-12	3	0	0	0	0	0	0
128. 1000-10-0000-2290-52600-900 UNEMP - CERT COMM	1	1	112	147	0	147	35
129. 1000-24-0000-2190-52607-300 UNEMP - TRUANT OFFICER 9-12	13	0	0	0	0	0	0
130. 1000-04-0000-2190-52607-950 UNEMP - TRUANT OFFICER ELE	24	34	3	46	0	46	43
131. 1000-20-0000-2120-52610-030 UNEMP - GUIDANCE MCS	60	60	60	48	0	48	(12)
132. 1000-21-0000-2120-52610-040 UNEMP - GUIDANCE CJL	119	95	96	77	0	77	(19)
133. 1000-04-0000-2120-52610-050 UNEMP - OUTREACH WORKER	60	60	60	48	0	48	(12)
134. 1000-22-0000-2120-52610-050 UNEMP - GUIDANCE WIL	119	85	84	67	0	67	(17)
135. 1000-23-0000-2120-52610-060 UNEMP - GUIDANCE JH	180	120	120	96	0	96	(24)
136. 1000-24-0000-2120-52610-300 UNEMP - GUIDANCE HS	341	417	360	288	0	288	(72)
137. 1000-18-0000-2130-52610-020 UNEMP - HEALTH LAF	60	119	60	48	0	48	(12)
138. 1000-20-0000-2130-52610-030 UNEMP - HEALTH MCS	60	60	60	48	0	48	(12)
139. 1000-21-0000-2130-52610-040 UNEMP - HEALTH CJL	60	60	60	0	0	0	(60)
140. 1000-22-0000-2130-52610-050 UNEMP - HEALTH WIL	60	60	60	48	0	48	(12)
141. 1000-23-0000-2130-52610-060 UNEMP - HEALTH JH	96	60	60	48	0	48	(12)
142. 1000-24-0000-2130-52610-300 UNEMP - HEALTH HS	64	61	60	48	0	48	(12)
143. 1000-11-0000-2199-52610-950 UNEMP - INTERVENTIONIST	40	60	180	120	0	120	(60)
144. 1000-11-0000-2210-52610-900 UNEMP - RTI COORDINATOR	60	60	60	19	0	19	(41)
145. 1000-20-0000-2221-52610-030 UNEMP - LIBRARY MCS	60	60	60	48	0	48	(12)
146. 1000-21-0000-2221-52610-040 UNEMP - LIBRARY CJL	60	60	60	48	0	48	(12)
147. 1000-22-0000-2221-52610-050 UNEMP - LIBRARY WIL	58	120	60	48	0	48	(12)
148. 1000-23-0000-2221-52610-060 UNEMP - LIBRARY JH	60	57	60	48	0	48	(12)
149. 1000-24-0000-2221-52610-300 UNEMP - LIBRARY HS	60	59	60	48	0	48	(12)
150. 1000-11-0000-2230-52610-900 UNEMP - TECHNOLOGY	71	68	120	96	0	96	(24)

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151. 1000-11-0000-2230-52611-900 UNEMP - TECH ASSIST	60	60	60	48	0	48	(12)
152. 1000-24-0000-2130-52612-300 UNEMP - SUB ABUSE COUNSEL	60	60	60	48	0	48	(12)
153. 1000-24-0000-2130-52621-300 UNEMP - HEALTH ET HS	76	0	0	0	0	0	0
154. 1000-11-0000-2230-52621-900 UNEMP - ED TECH	95	152	120	96	0	96	(24)
155. 1000-11-0000-2210-52640-900 UNEMP- CURR COORD	119	60	83	56	0	56	(27)
156. 1000-23-0000-2120-52682-060 UNEMP - GUIDANCE SECJH	12	12	12	10	0	10	(2)
157. 1000-24-0000-2120-52682-300 UNEMP - GUIDANCE SEC HS	122	122	120	96	0	96	(24)
158. 1000-24-0000-2130-52682-300 UNEMP - MED ADMIN ASST	0	43	40	32	0	32	(8)
159. 1000-11-0000-2210-52682-900 UNEMP - DATA MGMT	60	91	60	48	0	48	(12)
160. 1000-11-0000-2213-52700-950 NTI WC	89	0	0	0	0	0	0
161. 1000-11-0000-2213-52700-990 NTI WC 9-12	76	0	0	0	0	0	0
162. 1000-10-0000-2290-52700-900 WC - CERT COMM	105	269	108	178	0	178	70
163. 1000-24-0000-2190-52707-300 WC - TRUANT OFFICER 9-12	17	0	0	0	0	0	0
164. 1000-04-0000-2190-52707-950 WC - TRUANT OFFICER ELEM	31	44	0	53	0	53	53
165. 1000-20-0000-2120-52710-030 WC - GUIDANCE MCS	435	454	355	366	0	366	11
166. 1000-21-0000-2120-52710-040 WC - GUIDANCE CJL	504	555	456	487	0	487	32
167. 1000-04-0000-2120-52710-050 WC - OUTREACH WORKER	279	299	242	249	0	249	7
168. 1000-22-0000-2120-52710-050 WC - GUIDANCE WIL	464	479	378	413	0	413	35
169. 1000-23-0000-2120-52710-060 WC - GUIDANCE JH	592	629	501	516	0	516	15
170. 1000-24-0000-2120-52710-300 WC - GUIDANCE HS	2,120	2,203	1,752	1,795	0	1,795	44
171. 1000-18-0000-2130-52710-020 WC - HEALTH LAF	330	234	185	191	0	191	6
172. 1000-20-0000-2130-52710-030 WC - HEALTH MCS	396	418	326	336	0	336	10
173. 1000-21-0000-2130-52710-040 WC - HEALTH CJL	390	405	190	0	0	0	(190)
174. 1000-22-0000-2130-52710-050 WC - HEALTH WIL	327	351	282	283	0	283	1
175. 1000-23-0000-2130-52710-060 WC - HEALTH JH	321	342	274	290	0	290	16
176. 1000-24-0000-2130-52710-300 WC - HEALTH HS	271	296	237	245	0	245	7
177. 1000-11-0000-2199-52710-950 WC - INTERVENTIONIST	232	404	780	807	0	807	27
178. 1000-11-0000-2210-52710-900 WC - RTI COORDINATOR	514	482	151	137	0	137	(14)
179. 1000-20-0000-2221-52710-030 WC - LIBRARY MCS	316	341	275	283	0	283	8
180. 1000-21-0000-2221-52710-040 WC - LIBRARY CJL	443	459	359	370	0	370	11

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181. 1000-22-0000-2221-52710-050 WC - LIBRARY WIL	433	317	250	257	0	257	7
182. 1000-23-0000-2221-52710-060 WC - LIBRARY JH	430	456	357	367	0	367	11
183. 1000-24-0000-2221-52710-300 WC - LIBRARY HS	288	311	250	257	0	257	7
184. 1000-11-0000-2230-52710-900 WC - TECHNOLOGY	698	949	703	724	0	724	21
185. 1000-11-0000-2230-52711-900 WC - TECH ASSIST	226	286	194	201	0	201	7
186. 1000-24-0000-2130-52712-300 WC - SUB ABUSE COUNSELOR F	254	280	76	69	0	69	(6)
187. 1000-24-0000-2130-52721-300 WC - HEALTH ET HS	117	0	0	0	0	0	0
188. 1000-11-0000-2230-52721-900 WC-ED TECH	213	320	213	220	0	220	6
189. 1000-11-0000-2210-52740-900 WC- CURR COORD	901	768	534	524	0	524	(10)
190. 1000-23-0000-2120-52782-060 WC - GUIDANCE SEC JH	43	38	34	35	0	35	1
191. 1000-24-0000-2120-52782-300 WC - GUIDANCE SEC HS	354	405	321	294	0	294	(27)
192. 1000-24-0000-2130-52782-300 WC - MED ADMIN ASST	0	128	86	89	0	89	3
193. 1000-11-0000-2210-52782-900 WC - DATA MGMT	298	322	222	228	0	228	7
194. 1000-04-0000-2190-52907-950 TRUANT OFFICER PHONE ALLO	600	600	600	600	0	600	0
195. 1000-11-0000-2210-52940-900 OTHER BENEFITS - PHONE ALL(	2,000	2,000	2,000	2,000	0	2,000	0
196. 1000-11-0000-2210-53000-900 CURRICULUM RESOURCES	27,715	24,566	28,752	0	24,400	24,400	(4,352)
197. 1000-11-0000-2230-53000-900 STAFF DEVEL/PUR SVS - TECHN	45,194	48,025	49,625	0	50,880	50,880	1,255
198. 1000-10-0000-2240-53000-900 STUDENT TESTING	34,742	38,115	47,500	0	47,500	47,500	0
199. 1000-18-0000-2130-53100-020 PURCHASED SVCS-SCHOOL DO(	371	318	318	0	0	0	(318)
200. 1000-20-0000-2130-53100-030 PURCHASED SVCS-SCHOOL DO(	371	318	318	0	398	398	80
201. 1000-21-0000-2130-53100-040 PURCHASED SVCS-SCHOOL DO(	371	318	318	0	398	398	80
202. 1000-22-0000-2130-53100-050 PURCHASED SVCS-SCHOOL DO(	371	318	318	0	398	398	80
203. 1000-23-0000-2130-53100-060 PURCHASED SVCS-SCHOOL DO(	371	318	318	0	398	398	80
204. 1000-24-0000-2130-53100-300 PURCHASED SVCS-SCHOOL DO(	371	635	635	0	635	635	0
205. 1000-24-0000-2213-53300-300 PROF DEVELOPMENT - ADMIN	0	174	500	0	500	500	0
206. 1000-04-0000-2213-53300-950 ADMIN PROF DEV.	2,180	479	500	0	500	500	0
207. 1000-10-0000-2213-53300-950 PROFESSIONAL DEVELOPMEM	3,251	390	390	0	390	390	0
208. 1000-11-0000-2213-53300-950 NTI PURCHASED SVC - ELEM	250	286	250	0	250	250	0
209. 1000-11-0000-2213-53300-990 NTI PURCHASED SVCS - SECON	250	286	250	0	250	250	0
210. 1000-18-0000-2130-54300-020 EQUIPMENT MAINT/REPAIR - HI	110	120	150	0	150	150	0

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ARTICLE 5: STUDENT AND STAFF SUPPORT

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211. 1000-20-0000-2130-54300-030 MAINT/REPAIR OF EQUIP - HEAI	110	120	150	0	150	150	0
212. 1000-21-0000-2130-54300-040 MAINT./REPAIR OF EQUIP - HEA	50	120	150	0	150	150	0
213. 1000-22-0000-2130-54300-050 MAINT./REPAIR OF EQUIP - HEA	0	120	140	0	150	150	10
214. 1000-23-0000-2130-54300-060 MAINT./REPAIR OF EQUIPMENT	0	175	175	0	175	175	0
215. 1000-24-0000-2130-54300-300 MAINT./REPAIR OF EQUIPMENT	110	0	0	0	0	0	0
216. 1000-20-0000-2221-54300-030 REPAIR OF EQUIP - LIBRARY M	100	0	50	0	50	50	0
217. 1000-24-0000-2221-54300-300 REPAIR OF EQUIPMENT - LIBRA	0	0	100	0	100	100	0
218. 1000-11-0000-2230-54320-900 TECH REPAIR AND MAINT	27,102	10,284	30,750	0	38,800	38,800	8,050
219. 1000-10-0000-2290-54320-900 SUPPORT - OTHER	1,356	3,245	5,250	0	5,250	5,250	0
220. 1000-11-0000-2230-54330-900 LICENSES AND FEES - TECHNOI	28,624	45,014	35,487	0	52,928	52,928	17,441
221. 1000-23-0000-2120-55310-060 POSTAGE - GUIDANCE JH	160	160	160	0	160	160	0
222. 1000-24-0000-2120-55310-300 POSTAGE - GUIDANCE HS	147	214	400	0	500	500	100
223. 1000-24-0000-2130-55310-300 POSTAGE - HEALTH HS	0	0	49	0	55	55	6
224. 1000-11-0000-2222-55320-900 TELEPHONE - TECHNOLOGY CC	2,326	2,310	2,125	0	2,597	2,597	472
225. 1000-24-0000-2120-55500-300 PRINTING / BINDING - GUIDANC	116	552	1,169	0	1,200	1,200	31
226. 1000-18-0000-2130-55500-020 PRINTING / BINDING - HEALTH I	24	32	100	0	100	100	0
227. 1000-20-0000-2120-55800-030 TRAVEL(NON-PROF DEV) - GUII	0	10	25	0	25	25	0
228. 1000-22-0000-2120-55800-050 TRAVEL(NON-PROF DEV) - GUII	36	0	0	0	0	0	0
229. 1000-24-0000-2120-55800-300 TRAVEL(NON-PROF DEV) - GUII	191	0	1,080	0	2,160	2,160	1,080
230. 1000-18-0000-2130-55800-020 TRAVEL(NON-PROF DEV) HEAI	0	0	150	0	200	200	50
231. 1000-24-0000-2190-55800-300 TRAVEL - TRUANT OFFICER 9-1	993	975	1,100	0	1,116	1,116	16
232. 1000-04-0000-2190-55800-950 TRUANT OFFICER TRAVEL- ELI	993	975	1,100	0	1,116	1,116	16
233. 1000-20-0000-2221-55800-030 TRAVEL(NON-PROF DEV) - LIBR	47	20	25	0	25	25	0
234. 1000-20-0000-2120-55810-030 TRAVEL FOR PROF DEV - GUID/	0	0	25	0	25	25	0
235. 1000-18-0000-2130-55810-020 TRAVEL FOR PROF DEV - HEAL	0	202	0	0	0	0	0
236. 1000-24-0000-2213-55810-300 TRAVEL FOR PROF DEV - ADMI	0	0	270	0	270	270	0
237. 1000-04-0000-2213-55810-950 TRAVEL FOR PROF DEVELOPMI	65	0	450	0	450	450	0
238. 1000-10-0000-2213-55810-990 TRAVEL FOR PROFF DEV.	19	0	1,175	0	1,175	1,175	0
239. 1000-11-0000-2230-55810-900 TRAVEL IT	0	0	0	0	1,200	1,200	1,200
240. 1000-18-0000-2120-56000-020 SUPPLIES - GUIDANCE LAF	0	0	300	0	300	300	0

Sanford School Department
ARTICLE 5: STUDENT AND STAFF SUPPORT

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
241. 1000-20-0000-2120-56000-030 SUPPLIES - GUIDANCE MCS	130	201	200	0	250	250	50
242. 1000-22-0000-2120-56000-050 SUPPLIES - GUIDANCE WIL	87	0	400	0	273	273	(127)
243. 1000-23-0000-2120-56000-060 SUPPLIES - GUIDANCE JH	346	221	445	0	445	445	0
244. 1000-24-0000-2120-56000-300 SUPPLIES - GUIDANCE HS	1,174	833	1,500	0	1,500	1,500	0
245. 1000-18-0000-2130-56000-020 SUPPLIES - HEALTH LAF	400	541	400	0	400	400	0
246. 1000-20-0000-2130-56000-030 SUPPLIES - HEALTH MCS	892	836	900	0	1,007	1,007	107
247. 1000-21-0000-2130-56000-040 SUPPLIES - HEALTH CJL	1,488	859	2,739	0	1,801	1,801	(938)
248. 1000-22-0000-2130-56000-050 SUPPLIES - HEALTH WIL	1,087	1,513	1,848	0	1,350	1,350	(498)
249. 1000-23-0000-2130-56000-060 SUPPLIES - HEALTH JH	1,215	1,321	1,458	0	1,458	1,458	0
250. 1000-24-0000-2130-56000-300 SUPPLIES - HEALTH HS	1,432	1,090	1,727	0	1,705	1,705	(22)
251. 1000-11-0000-2210-56000-900 SUPPLIES - RTI	11,481	3,497	38,500	0	55,979	55,979	17,479
252. 1000-18-0000-2221-56000-020 SUPPLIES - LIBRARY LAF	136	385	400	0	0	0	(400)
253. 1000-20-0000-2221-56000-030 SUPPLIES - LIBRARY MCS	794	1,024	1,020	0	330	330	(690)
254. 1000-21-0000-2221-56000-040 SUPPLIES - LIBRARY CJL	457	476	733	0	400	400	(333)
255. 1000-23-0000-2221-56000-060 SUPPLIES - LIBRARY JH	210	225	226	0	226	226	0
256. 1000-24-0000-2221-56000-300 SUPPLIES - LIBRARY HS	1,378	709	868	0	600	600	(268)
257. 1000-24-0000-2230-56000-300 SUPPLIES - TECHNOLOGY HS	121	0	0	0	2,500	2,500	2,500
258. 1000-11-0000-2230-56000-900 SUPPLIES - TECHNOLOGY	5,138	1,687	4,265	0	4,250	4,250	(15)
259. 1000-11-0000-2240-56120-950 SUPPLIES K-8	23,555	22,955	26,505	0	29,750	29,750	3,245
260. 1000-11-0000-2240-56120-990 SUPPLIES 9-12	22,148	21,122	23,275	0	24,750	24,750	1,475
261. 1000-20-0000-2120-56400-030 BOOKS/PERIODICALS - GUIDAN	72	0	50	0	50	50	0
262. 1000-21-0000-2120-56400-040 BOOKS/PERIODICALS - GUIDAN	219	319	291	0	294	294	3
263. 1000-22-0000-2120-56400-050 BOOKS/PERIODICALS - GUIDAN	0	0	0	0	350	350	350
264. 1000-24-0000-2120-56400-300 BOOKS/PERIODICALS - GUIDAN	300	0	400	0	600	600	200
265. 1000-18-0000-2130-56400-020 BOOKS - HEALTH LAF	99	99	100	0	100	100	0
266. 1000-20-0000-2130-56400-030 BOOKS - HEALTH MCS	48	0	50	0	50	50	0
267. 1000-24-0000-2130-56400-300 BOOKS/PERIODICALS - HEALT	30	0	0	0	0	0	0
268. 1000-10-0000-2210-56400-900 CORE CURR BOOKS / MATERIAI	110,616	233,679	284,916	0	283,516	283,516	(1,400)
269. 1000-18-0000-2221-56400-020 BOOKS/PERIODICALS - LIBRAR	1,994	0	800	0	1,000	1,000	200
270. 1000-20-0000-2221-56400-030 BOOKS/PERIODICALS - LIBRAR	5,490	5,464	6,350	0	3,600	3,600	(2,750)

Sanford School Department
ARTICLE 5: STUDENT AND STAFF SUPPORT

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
271. 1000-21-0000-2221-56400-040 BOOKS/PERIODICALS - LIBRAR	6,681	7,104	6,851	0	5,065	5,065	(1,786)
272. 1000-22-0000-2221-56400-050 BOOKS/PERIODICALS - LIBRAR	6,384	5,006	4,950	0	4,125	4,125	(825)
273. 1000-23-0000-2221-56400-060 BOOKS/PERIODICALS - LIBRAR	4,860	5,000	5,032	0	5,032	5,032	0
274. 1000-24-0000-2221-56400-300 BOOKS/PERIODICALS - LIBRAR	5,089	4,160	5,920	0	6,485	6,485	565
275. 1000-20-0000-2221-56600-030 AV MATERIALS - LIBRARY MC	0	0	50	0	50	50	0
276. 1000-21-0000-2221-56600-040 AV MATERIALS - LIBRARY CJL	2,100	1,977	2,970	0	4,000	4,000	1,030
277. 1000-24-0000-2221-56600-300 AV MATERIALS - LIBRARY HS	4,210	4,016	4,732	0	4,600	4,600	(132)
278. 1000-18-0000-2221-57300-020 NEW EQUIPMENT - LIBRARY LA	246	0	0	0	0	0	0
279. 1000-20-0000-2221-57300-030 NEW EQUIPMENT - LIBRARY M(	0	0	0	0	2,490	2,490	2,490
280. 1000-24-0000-2221-57300-300 NEW EQUIPMENT - LIBRARY H	0	0	0	0	300	300	300
281. 1000-11-0000-2230-57300-900 NEW EQUIP - TECHNOLOGY	135,071	114,235	119,244	0	176,454	176,454	57,210
282. 1000-20-0000-2120-57330-030 REPLACEMENT OF EQUIP - GUII	0	0	250	0	100	100	(150)
283. 1000-18-0000-2130-57330-020 REPLACEMENT OF EQUIP - HEA	797	0	0	0	0	0	0
284. 1000-20-0000-2130-57330-030 REPLACEMENT OF EQUIP - HEA	98	28	350	0	200	200	(150)
285. 1000-21-0000-2130-57330-040 REPLACEMENT OF EQUIP - HEA	799	0	0	0	0	0	0
286. 1000-23-0000-2130-57330-060 REPLACEMENT OF EQUIP - HEA	799	0	0	0	0	0	0
287. 1000-20-0000-2221-57330-030 REPLACEMENT OF EQUIP - LIBI	73	0	50	0	1,500	1,500	1,450
288. 1000-24-0000-2221-57330-300 REPLACEMENT OF EQUIP - LIBR	331	6	880	0	385	385	(495)
289. 1000-11-0000-2230-57340-900 REP OF EQUIP - TECHNOLOGY	2,581	1,569	71,915	0	0	0	(71,915)
290. 1000-10-0000-2210-57350-900 SOFTWARE - STUDENT COMMU	20,690	0	0	0	0	0	0
291. 1000-18-0000-2221-57350-020 COMPUTER SOFTWARE - LIBRA	1,928	878	400	0	200	200	(200)
292. 1000-20-0000-2221-57350-030 COMPUTER SOFTWARE - LIBRA	3,637	2,176	1,955	0	1,935	1,935	(20)
293. 1000-21-0000-2221-57350-040 COMPUTER SOFTWARE - LIBRA	1,978	878	1,000	0	1,200	1,200	200
294. 1000-22-0000-2221-57350-050 COMPUTER SOFTWARE - LIBRA	1,978	2,242	2,450	0	2,475	2,475	25
295. 1000-23-0000-2221-57350-060 COMPUTER SOFTWARE - LIBRA	1,978	878	1,022	0	1,022	1,022	0
296. 1000-24-0000-2221-57350-300 COMPUTER SOFTWARE - LIBRA	978	878	1,120	0	1,120	1,120	0
297. 1000-24-0000-2230-57350-300 COMPUTER SOFTWARE - HS	2,775	0	12,230	0	14,830	14,830	2,600
298. 1000-11-0000-2230-57350-900 E-RATE LOCAL SHARE - TECHN	0	0	30,000	0	30,000	30,000	0
299. 1000-20-0000-2120-58100-030 DUES AND FEES - GUIDANCE M	119	200	250	0	250	250	0
300. 1000-21-0000-2120-58100-040 DUES AND FEES - GUIDANCE CJ	129	139	310	0	310	310	0

Sanford School Department
ARTICLE 5: STUDENT AND STAFF SUPPORT

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
301. 1000-24-0000-2120-58100-300 DUES AND FEES - GUIDANCE H	1,720	1,523	2,055	0	2,080	2,080	25
302. 1000-18-0000-2130-58100-020 DUES AND FEES - HEALTH LAF	131	131	150	0	150	150	0
303. 1000-20-0000-2130-58100-030 DUES AND FEES - HEALTH MC	0	0	130	0	135	135	5
304. 1000-21-0000-2130-58100-040 DUES AND FEES - HEALTH CJL	131	131	149	0	149	149	0
305. 1000-22-0000-2130-58100-050 DUES AND FEES - HEALTH WIL	131	131	140	0	140	140	0
306. 1000-23-0000-2130-58100-060 DUES AND FEES - HEALTH JH	0	43	0	0	0	0	0
307. 1000-24-0000-2130-58100-300 DUES AND FEES - HEALTH HS	131	131	131	0	131	131	0
308. 1000-11-0000-2210-58100-900 DUES AND FEES - CURR COORD	1,099	1,420	3,819	0	3,819	3,819	0
309. 1000-21-0000-2221-58100-040 DUES AND FEES - LIBRARY CJL	35	35	35	0	35	35	0
GRAND TOTAL	**$3,440,779**	**$3,666,619**	**$3,930,616**	**$3,091,425**	**$936,675**	**$4,028,100**	**$97,487**

Sanford School Department
ARTICLE 6: SYSTEM ADMINISTRATION

Report # 117886

Statement Code: ART 6

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
1. 1000-10-0000-2320-51040-900 SALARY- S-ADMIN	244,309	288,460	250,818	254,500	0	254,500	3,683
2. 1000-10-0000-2500-51040-900 SALARIES- ADMIN - B OFFICE	68,042	75,896	80,601	79,800	0	79,800	(801)
3. 1000-10-0000-2500-51140-900 RETIREMENT BENEFIT-ADMIN C	6,750	24,878	6,750	6,750	0	6,750	0
4. 1000-10-0000-2320-51182-900 SALARY- SUPPORT STAFF - S ADM	60,029	60,834	62,750	64,118	0	64,118	1,368
5. 1000-10-0000-2500-51182-900 SALARY - SUPPORT STAFF- B OFF	155,727	158,469	170,040	203,164	0	203,164	33,124
6. 1000-10-0002-2310-51500-900 STIPEND- SCHOOL COMMITTEE	10,000	10,000	10,000	0	10,000	10,000	0
7. 1000-10-0000-2320-52140-900 MED INS - S ADMIN	21,765	13,729	18,819	20,186	0	20,186	1,368
8. 1000-10-0000-2500-52140-900 MED INS - ADMIN - B OFFICE	17,563	15,764	18,074	18,724	0	18,724	650
9. 1000-10-0000-2320-52182-900 MED INS - S ADMIN SUPPORT	10,034	10,822	12,642	12,501	0	12,501	(141)
10. 1000-10-0000-2500-52182-900 MED INS - SUPPORT - B OFFICE	57,335	47,886	55,835	44,475	0	44,475	(11,360)
11. 1000-10-0002-2310-52200-900 FICA/MEDI - School Committee	765	765	765	0	765	765	0
12. 1000-10-0000-2320-52240-900 FICA/MEDI -S ADMIN	3,486	3,892	3,637	3,690	0	3,690	53
13. 1000-10-0000-2500-52240-900 FICA / MEDI - ADMIN - B OFFICE	5,292	6,243	6,372	6,311	0	6,311	(61)
14. 1000-10-0000-2320-52282-900 FICA/MEDI - S ADMIN SUPPORT	4,468	4,415	4,762	4,905	0	4,905	143
15. 1000-10-0000-2500-52282-900 FICA / MEDI - SUPPORT - B OFFIC	11,781	12,015	13,085	15,836	0	15,836	2,752
16. 1000-10-0000-2320-52340-900 MSRS - S ADMEIN	9,792	8,112	10,334	10,587	0	10,587	254
17. 1000-10-0000-2500-52340-900 MSRS - BUSINESS OFFICE ADMI	7,041	7,929	8,441	8,443	0	8,443	2
18. 1000-10-0000-2320-52382-900 MSRS - SUPPORT STAFF - S ADMI	5,766	5,919	6,225	6,476	0	6,476	251
19. 1000-10-0000-2500-52382-900 MSRS - BUSINESS OFFICE SUPPO	7,559	7,368	8,288	7,588	0	7,588	(700)
20. 1000-10-0000-2500-52540-900 TUI-REIM - ADMIN - B OFFICE	4,626	2,829	1,500	0	1,500	1,500	0
21. 1000-10-0000-2320-52640-900 UNEMP - S ADMIN	118	118	153	114	0	114	(39)
22. 1000-10-0000-2500-52640-900 UNEMP - ADMIN - B OFFICE	44	44	83	69	0	69	(14)
23. 1000-10-0000-2320-52682-900 UNEMP - S ADMIN SUPPORT	60	60	63	48	0	48	(15)
24. 1000-10-0000-2500-52682-900 UNEMP - SUPPORT- B OFFICE	324	278	245	242	0	242	(3)
25. 1000-10-0002-2310-52700-900 WC - School Committee	70	64	45	0	45	45	0
26. 1000-10-0000-2320-52740-900 WC - S ADMIN	1,464	1,852	1,214	1,232	0	1,232	18
27. 1000-10-0000-2500-52740-900 WC - ADMIN - B OFFICE	455	657	423	419	0	419	(4)
28. 1000-10-0000-2320-52782-900 WC - S ADMIN SUPPORT	358	387	301	310	0	310	9
29. 1000-10-0000-2500-52782-900 WC - SUPPORT - B OFFICE	978	1,042	828	1,015	0	1,015	187
30. 1000-10-0000-2320-52940-900 PHONE/MILEAGE ALLOW- SUPE	5,813	7,296	9,700	4,500	5,700	10,200	500

Sanford School Department
ARTICLE 6: SYSTEM ADMINISTRATION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
31. 1000-10-0000-2500-52940-900 MILEAGE/ PHONE ALLOWANCE	5,500	7,000	3,700	2,000	2,500	4,500	800
32. 1000-10-0000-2320-53100-900 PURCHASED SERVICES - SUPT OI	5,405	3,155	5,900	0	10,925	10,925	5,025
33. 1000-10-0000-2500-53100-900 PURCHASED SERVICES - BUSINE	2,223	7,671	8,391	0	8,391	8,391	0
34. 1000-10-0000-2500-53200-900 PURCHASED SVCS - ED SUPPOR	728	0	500	0	450	450	(50)
35. 1000-10-0000-2320-53300-900 PROFESSIONAL DEVELOPMENT-	1,312	3,649	3,915	0	3,265	3,265	(650)
36. 1000-10-0000-2500-53300-900 PROFESSIONAL DEVELOPMENT -	1,713	1,246	1,250	0	1,250	1,250	0
37. 1000-10-0000-2320-53310-900 POSTAGE	50	0	0	0	0	0	0
38. 1000-10-0000-2500-53400-900 CONTRACTED SVCS - MSMA Fee	300	300	300	0	300	300	0
39. 1000-10-0002-2318-53450-900 LEGAL SERVICES	9,002	9,480	12,500	0	17,500	17,500	5,000
40. 1000-10-0002-2317-53460-900 AUDIT SVCS	20,120	16,750	22,000	0	22,000	22,000	0
41. 1000-11-0000-2500-54311-900 COPIER SERVICE CONTRACT	2,238	2,108	2,108	0	1,054	1,054	(1,054)
42. 1000-10-0000-2320-54320-900 TECH SVCS	1,763	809	1,675	0	1,675	1,675	0
43. 1000-10-0000-2500-54320-900 COMPUTER MAINT	14,433	15,048	18,495	0	19,495	19,495	1,000
44. 1000-10-0000-2500-54440-900 EQUIP LEASE/RENTAL - NON TEC	1,147	1,960	2,072	0	2,080	2,080	8
45. 1000-10-0002-2310-55200-900 LIABILITY INS - SCHOOL COMMI	9,330	9,066	9,550	0	9,550	9,550	0
46. 1000-10-0000-2500-55310-900 POSTAGE	5,581	3,764	6,000	0	6,500	6,500	500
47. 1000-10-0004-2500-55320-900 TELEPHONE - CENTRAL OFFICE	9,840	7,527	7,945	0	3,945	3,945	(4,000)
48. 1000-10-0000-2320-55400-900 ADVERTISING	6,946	6,496	6,500	0	6,500	6,500	0
49. 1000-10-0000-2500-55400-900 ADVERTISING	363	620	400	0	400	400	0
50. 1000-10-0000-2320-55500-900 PRINTING AND BINDING	218	4	0	0	250	250	250
51. 1000-10-0000-2500-55500-900 PRINTING AND BINDING	0	3	1,425	0	1,425	1,425	0
52. 1000-10-0000-2500-55800-900 TRAVEL - BUSINESS OFFICE SUPI	85	439	300	0	300	300	0
53. 1000-10-0000-2500-55810-900 TRAVEL FOR PROF DEVELOPMEI	654	727	450	0	450	450	0
54. 1000-10-0000-2320-56000-900 SUPPLIES	1,134	1,815	305	0	2,565	2,565	2,260
55. 1000-10-0000-2500-56000-900 SUPPLIES	3,232	3,952	3,595	0	3,425	3,425	(170)
56. 1000-10-0000-2500-56005-900 SUPPLIES - BEU PRINTER MAINT	3,522	3,501	3,800	0	4,400	4,400	600
57. 1000-10-0000-2320-56400-900 BOOKS / PERIODICALS	150	150	50	0	150	150	100
58. 1000-10-0000-2500-56400-900 BOOKS	636	0	205	0	375	375	170
59. 1000-10-0000-2320-57350-900 NEW EQUIP/SOFTWARE	817	468	510	0	774	774	264
60. 1000-10-0000-2500-57350-900 REPLACEMENT OF EQUIPMENT	4,245	600	0	0	0	0	0

Sanford School Department
ARTICLE 6: SYSTEM ADMINISTRATION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
61. 1000-10-0000-2320-58100-900 DUES AND FEES	11,014	13,838	8,822	0	9,754	9,754	932
62. 1000-10-0000-2500-58100-900 DUES AND FEES	10,769	11,593	11,464	0	11,289	11,289	(175)
GRAND TOTAL	**$856,284**	**$911,762**	**$906,920**	**$778,003**	**$170,947**	**$948,950**	**$42,034**

Sanford School Department
ARTICLE 7: SCHOOL ADMINISTRATION

Report # 117887

Statement Code: ART 7

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
1. 1000-18-0000-2410-51040-020 SALARY - ADMIN LAF	49,026	50,602	50,367	0	0	0	(50,367)
2. 1000-20-0000-2410-51040-030 SALARY - ADMIN MCS	103,473	107,318	110,532	193,630	0	193,630	83,098
3. 1000-21-0000-2410-51040-040 SALARY - ADMIN CJL	191,643	195,362	200,582	206,877	0	206,877	6,295
4. 1000-22-0000-2410-51040-050 SALARY - ADMIN WIL	189,730	209,567	205,961	193,350	0	193,350	(12,611)
5. 1000-23-0000-2410-51040-060 SALARY - ADMIN JH	186,853	193,287	275,712	285,478	0	285,478	9,766
6. 1000-24-0000-2410-51040-300 SALARY - ADMIN - HS	379,753	405,229	404,449	402,192	0	402,192	(2,257)
7. 1000-18-0000-2410-51140-020 RETIREMENT BENEFIT- ADMIN/A	2,500	2,500	2,500	0	0	0	(2,500)
8. 1000-20-0000-2410-51140-030 RETIREMENT BENEFIT- ADMIN/A	2,500	2,500	2,500	5,000	0	5,000	2,500
9. 1000-21-0000-2410-51140-040 RETIREMENT BENEFIT-ADMIN/A	5,000	3,077	5,000	5,000	0	5,000	0
10. 1000-22-0000-2410-51140-050 RETIREMENT BENEFIT-ADMIN/A	2,500	0	2,500	5,000	0	5,000	2,500
11. 1000-23-0000-2410-51140-060 RETIREMENT BENEFIT-ADMIN/A	5,000	5,000	5,000	7,500	0	7,500	2,500
12. 1000-24-0000-2410-51140-300 RETIREMENT BENEFIT- ADMIN/A	6,442	7,500	10,000	10,000	0	10,000	0
13. 1000-18-0000-2400-51182-020 SALARY - GEN OFFICE LAF	22,791	23,517	23,416	0	0	0	(23,416)
14. 1000-20-0000-2400-51182-030 SALARY - GEN OFFICE MCS	62,193	64,016	65,696	64,974	0	64,974	(722)
15. 1000-21-0000-2400-51182-040 SALARY - GEN OFFICE CJL	84,685	86,291	87,984	90,636	0	90,636	2,652
16. 1000-22-0000-2400-51182-050 SALARY - GEN OFFICE WIL	63,797	62,374	65,111	67,063	0	67,063	1,951
17. 1000-23-0000-2400-51182-060 SALARY - GEN OFFICE JH	94,828	102,420	103,826	106,780	0	106,780	2,955
18. 1000-24-0000-2400-51182-300 SALARY - GEN OFFICE - HS	120,934	128,670	134,816	139,798	0	139,798	4,982
19. 1000-24-0000-2400-51500-300 STIPEND - FACULTY MGR - HS	4,500	0	0	0	0	0	0
20. 1000-18-0000-2410-52140-020 MED INS - ADMIN LAF	444	458	458	0	0	0	(458)
21. 1000-20-0000-2410-52140-030 MED INS - ADMIN MCS	8,709	8,736	9,298	35,571	0	35,571	26,273
22. 1000-21-0000-2410-52140-040 MED INS - ADMIN CJL	29,838	35,479	40,033	42,830	0	42,830	2,797
23. 1000-22-0000-2410-52140-050 MED INS - ADMIN WIL	31,155	40,573	42,376	21,441	0	21,441	(20,935)
24. 1000-23-0000-2410-52140-060 MED INS - ADMIN JH	45,143	45,182	63,457	76,871	0	76,871	13,414
25. 1000-24-0000-2410-52140-300 MED INS - ADMIN - HS	81,680	91,915	87,674	96,058	0	96,058	8,384
26. 1000-20-0000-2400-52182-030 MED INS - GEN OFFICE MCS	8,809	9,379	10,751	10,610	0	10,610	(140)
27. 1000-21-0000-2400-52182-040 MED INS - GEN OFFICE CJL	45,191	52,251	56,280	55,546	0	55,546	(734)
28. 1000-22-0000-2400-52182-050 MED INS - GEN OFFICE WIL	19,214	32,998	42,182	54,217	0	54,217	12,035
29. 1000-23-0000-2400-52182-060 MED INS - GEN OFFICE JH	29,195	39,929	42,193	35,011	0	35,011	(7,182)
30. 1000-24-0000-2400-52182-300 MED INS - GEN OFFICE - HS	21,819	21,088	24,189	23,874	0	23,874	(315)

Sanford School Department
ARTICLE 7: SCHOOL ADMINISTRATION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
31. 1000-24-0000-2400-52200-300 FICA/MEDI - FACULTY MGR - H	260	0	0	0	0	0	0
32. 1000-20-0000-2410-52240-030 FICA/MEDI - ADMIN MCS	1,501	1,557	1,639	6,974	0	6,974	5,335
33. 1000-21-0000-2410-52240-040 FICA/MEDI - ADMIN CJL	2,735	2,772	3,015	3,072	0	3,072	58
34. 1000-22-0000-2410-52240-050 FICA/MEDI - ADMIN WIL	2,670	2,684	3,023	2,876	0	2,876	(147)
35. 1000-23-0000-2410-52240-060 FICA/MEDI - ADMIN JH	2,590	2,683	8,764	4,279	0	4,279	(4,485)
36. 1000-24-0000-2410-52240-300 FICA/MEDI - ADMIN - HS	5,234	5,521	6,063	6,082	0	6,082	19
37. 1000-18-0000-2400-52282-020 FICA/MEDI - GEN OFFICE LAF	1,727	0	46	0	0	0	(46)
38. 1000-20-0000-2400-52282-030 FICA/MEDI - GEN OFFICE MCS	4,588	4,649	5,026	4,971	0	4,971	(55)
39. 1000-21-0000-2400-52282-040 FICA/MEDI - GEN OFFICE CJL	5,919	5,991	6,731	6,934	0	6,934	203
40. 1000-22-0000-2400-52282-050 FICA/MEDI - GEN OFFICE WIL	4,732	4,491	4,981	5,130	0	5,130	149
41. 1000-23-0000-2400-52282-060 FICA/MEDI - GEN OFFICE JH	6,986	7,160	7,943	8,169	0	8,169	226
42. 1000-24-0000-2400-52282-300 FICA/MEDI - GEN OFFICE - HS	8,799	9,172	10,313	10,695	0	10,695	381
43. 1000-24-0000-2400-52300-300 MSRS- FACILTY MGR HS	6	0	0	0	0	0	0
44. 1000-20-0000-2410-52340-030 MSRS - ADMIN MCS	4,207	4,360	4,657	4,677	0	4,677	21
45. 1000-21-0000-2410-52340-040 MSRS - ADMIN CJL	7,807	7,878	8,470	8,814	0	8,814	344
46. 1000-22-0000-2410-52340-050 MSRS - ADMIN WIL	7,632	7,896	8,589	8,251	0	8,251	(337)
47. 1000-23-0000-2410-52340-060 MSRS - ADMIN JH	7,617	7,872	8,548	12,188	0	12,188	3,640
48. 1000-24-0000-2410-52340-300 MSRS - ADMIN HS	15,332	15,838	17,075	17,147	0	17,147	72
49. 1000-18-0000-2400-52382-020 MSRS - GEN OFFICE LAF	0	0	115	0	0	0	(115)
50. 1000-20-0000-2400-52382-030 MSRS - GEN OFFICE MCS	5,970	6,399	6,570	9,516	0	9,516	2,946
51. 1000-21-0000-2400-52382-040 MSRS - GEN OFFICE CJL	8,128	8,623	8,798	9,154	0	9,154	356
52. 1000-22-0000-2400-52382-050 MSRS - GEN OFFICE WIL	3,708	5,607	6,511	6,773	0	6,773	262
53. 1000-23-0000-2400-52382-060 MSRS - GEN OFFICE JH	4,117	1,088	0	0	0	0	0
54. 1000-24-0000-2400-52382-300 MSRS - GEN OFFICE HS	1,870	2,126	2,342	4,916	0	4,916	2,575
55. 1000-18-0000-2410-52540-020 TUI-REIM - ADMIN LAF	0	0	478	0	0	0	(478)
56. 1000-20-0000-2410-52540-030 TUI-REIM - ADMIN MCS	0	0	478	0	956	956	478
57. 1000-21-0000-2410-52540-040 TUI-REIM - ADMIN CJL	0	0	478	0	956	956	478
58. 1000-22-0000-2410-52540-050 TUI-REIM - ADMIN WIL	0	0	956	0	956	956	0
59. 1000-23-0000-2410-52540-060 TUI-REIM - ADMIN JH	0	0	956	0	956	956	0
60. 1000-24-0000-2410-52540-300 TUI-REIM - ADMIN - HS	1,140	1,700	1,673	0	956	956	(717)

Sanford School Department
ARTICLE 7: SCHOOL ADMINISTRATION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
61. 1000-24-0000-2400-52600-300 UNEMP - FACULTY MGR - HS	10	0	0	0	0	0	0
62. 1000-18-0000-2410-52640-020 UNEMP - ADMIN LAF	60	60	78	0	0	0	(78)
63. 1000-20-0000-2410-52640-030 UNEMP - ADMIN MCS	60	60	83	132	0	132	50
64. 1000-21-0000-2410-52640-040 UNEMP - ADMIN CJL	120	120	167	132	0	132	(35)
65. 1000-22-0000-2410-52640-050 UNEMP - ADMIN WIL	120	180	143	124	0	124	(19)
66. 1000-23-0000-2410-52640-060 UNEMP - ADMIN JH	120	120	235	200	0	200	(35)
67. 1000-24-0000-2410-52640-300 UNEMP - ADMIN - HS	237	291	339	283	0	283	(56)
68. 1000-18-0000-2400-52682-020 UNEMP - GEN OFFICE LAF	59	61	63	0	0	0	(63)
69. 1000-20-0000-2400-52682-030 UNEMP - GEN OFFICE MCS	121	120	120	96	0	96	(24)
70. 1000-21-0000-2400-52682-040 UNEMP - GEN OFFICE CJL	120	120	120	96	0	96	(24)
71. 1000-22-0000-2400-52682-050 UNEMP - GEN OFFICE WIL	168	132	120	96	0	96	(24)
72. 1000-23-0000-2400-52682-060 UNEMP - GEN OFFICE JH	167	209	168	134	0	134	(34)
73. 1000-24-0000-2400-52682-300 UNEMP - GEN OFFICE - HS	246	247	246	192	0	192	(54)
74. 1000-24-0000-2400-52700-300 WC - FACULTY MGR - HS	27	0	0	0	0	0	0
75. 1000-18-0000-2410-52740-020 WC - ADMIN LAF	306	338	256	0	0	0	(256)
76. 1000-20-0000-2410-52740-030 WC - ADMIN MCS	630	698	547	961	0	961	414
77. 1000-21-0000-2410-52740-040 WC - ADMIN CJL	1,168	1,262	995	1,025	0	1,025	30
78. 1000-22-0000-2410-52740-050 WC - ADMIN WIL	1,142	1,333	1,009	960	0	960	(49)
79. 1000-23-0000-2410-52740-060 WC - ADMIN JH	1,140	1,261	1,359	1,418	0	1,418	59
80. 1000-24-0000-2410-52740-300 WC - ADMIN - HS	2,298	2,641	2,006	2,007	0	2,007	1
81. 1000-18-0000-2400-52782-020 WC - GEN OFFICE LAF	144	150	113	0	0	0	(113)
82. 1000-20-0000-2400-52782-030 WC - GEN OFFICE MCS	379	415	318	314	0	314	(3)
83. 1000-21-0000-2400-52782-040 WC - GEN OFFICE CJL	508	549	426	439	0	439	13
84. 1000-22-0000-2400-52782-050 WC - GEN OFFICE WIL	391	397	315	325	0	325	9
85. 1000-23-0000-2400-52782-060 WC - GEN OFFICE JH	572	651	503	517	0	517	14
86. 1000-24-0000-2400-52782-300 WC - GEN OFFICE - HS	736	818	653	677	0	677	24
87. 1000-18-0000-2410-52940-020 OTHER BENEFITS - PHONE ALLO	1,000	1,000	1,000	0	0	0	(1,000)
88. 1000-20-0000-2410-52940-030 OTHER BENEFITS - PHONE ALLO	2,000	2,000	2,000	4,000	0	4,000	2,000
89. 1000-21-0000-2410-52940-040 OTHER BENEFITS - PHONE ALLO	4,413	4,500	4,440	4,000	0	4,000	(440)
90. 1000-22-0000-2410-52940-050 OTHER BENEFITS - PHONE ALLO	4,000	4,000	4,000	2,000	0	2,000	(2,000)

Sanford School Department
ARTICLE 7: SCHOOL ADMINISTRATION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
91. 1000-23-0000-2410-52940-060 OTHER BENEFITS - PHONE ALLO	4,264	4,264	6,000	6,400	0	6,400	400
92. 1000-24-0000-2410-52940-300 OTHER BENEFITS - PHONE ALLO	9,047	10,130	9,704	10,150	0	10,150	446
93. 1000-24-0000-2410-53210-300 NEAS&C ACCREDITATION	3,845	3,965	4,125	0	4,500	4,500	375
94. 1000-23-0000-2400-53300-060 STAFF DEVELOPMENT - ADMIN J	105	419	500	0	500	500	0
95. 1000-24-0000-2400-53300-300 STAFF DEVELOPMENT - ADMIN I	0	0	693	0	498	498	(195)
96. 1000-22-0000-2410-53300-050 PROF DEV - ADMIN CONTRACT	0	0	500	0	0	0	(500)
97. 1000-18-0000-2400-54300-020 EQUIPMENT REPAIR - GEN OFFIC	189	0	0	0	0	0	0
98. 1000-20-0000-2400-54300-030 REPAIR OF EQUIPMENT - GEN OF	0	0	0	0	100	100	100
99. 1000-23-0000-2400-54300-060 EQUIPMENT REPAIR - GEN OFFIC	50	55	80	0	80	80	0
100. 1000-24-0000-2400-54300-300 REPAIR OF EQUIPMENT - GEN OI	363	817	1,000	0	1,000	1,000	0
101. 1000-18-0000-2400-55310-020 POSTAGE - GEN OFFICE LAF	50	307	177	0	0	0	(177)
102. 1000-20-0000-2400-55310-030 POSTAGE - GEN OFFICE MCS	899	874	900	0	900	900	0
103. 1000-21-0000-2400-55310-040 POSTAGE - GEN OFFICE CJL	1,788	555	1,600	0	1,300	1,300	(300)
104. 1000-22-0000-2400-55310-050 POSTAGE - GEN OFFICE WIL	950	1,050	1,200	0	1,400	1,400	200
105. 1000-23-0000-2400-55310-060 POSTAGE - GEN OFFICE JH	1,115	1,100	1,120	0	1,120	1,120	0
106. 1000-24-0000-2400-55310-300 POSTAGE - GEN OFFICE HS	4,668	4,815	4,000	0	5,000	5,000	1,000
107. 1000-18-0000-2400-55500-020 PRINTING / BINDING - GEN OFFIC	38	40	73	0	0	0	(73)
108. 1000-20-0000-2400-55500-030 PRINTING / BINDING - GEN OFFIC	458	460	500	0	400	400	(100)
109. 1000-21-0000-2400-55500-040 PRINTING / BINDING - GEN OFFIC	188	208	500	0	250	250	(250)
110. 1000-22-0000-2400-55500-050 PRINTING / BINDING - GEN OFFIC	595	631	750	0	500	500	(250)
111. 1000-23-0000-2400-55500-060 PRINTING / BINDING - GEN OFFIC	422	187	462	0	462	462	0
112. 1000-24-0000-2400-55500-300 PRINTING / BINDING - GEN OFFIC	315	2,082	840	0	1,000	1,000	160
113. 1000-18-0000-2400-55800-020 TRAVEL(NON-PROF DEV) - GEN	150	0	150	0	0	0	(150)
114. 1000-20-0000-2400-55800-030 TRAVEL(NON-PROF DEV) - GEN	32	96	300	0	300	300	0
115. 1000-22-0000-2400-55800-050 TRAVEL(NON-PROF DEV) - GEN	100	25	0	0	0	0	0
116. 1000-20-0000-2400-55810-030 TRAVEL FOR PROF DEV - GEN O	0	0	100	0	100	100	0
117. 1000-22-0000-2400-55810-050 TRAVEL FOR PROF DEV - GEN O	16	0	0	0	0	0	0
118. 1000-23-0000-2400-55810-060 TRAVEL FOR PROF DEV - GEN O	0	0	280	0	280	280	0
119. 1000-24-0000-2400-55810-300 TRAVEL FOR PROF DEV - GEN O	515	0	463	0	658	658	195
120. 1000-18-0000-2400-56000-020 SUPPLIES - GEN OFFICE LAF	492	1,070	700	0	1,100	1,100	400

Sanford School Department
ARTICLE 7: SCHOOL ADMINISTRATION

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
121. 1000-20-0000-2400-56000-030 SUPPLIES - GEN OFFICE MCS	118	150	1,250	0	1,450	1,450	200
122. 1000-22-0000-2400-56000-050 SUPPLIES - GEN OFFICE WIL	234	215	250	0	250	250	0
123. 1000-23-0000-2400-56000-060 SUPPLIES - GEN OFFICE JH	136	127	136	0	136	136	0
124. 1000-24-0000-2400-56000-300 SUPPLIES - GEN OFFICE HS	2,588	2,135	2,050	0	2,520	2,520	470
125. 1000-24-0000-2400-56400-300 BOOKS / PERIODICALS - GEN OF	55	0	0	0	0	0	0
126. 1000-21-0000-2410-56400-040 BOOKS - ADMIN OFFICE CJL	0	0	0	0	1,000	1,000	1,000
127. 1000-22-0000-2410-56400-050 BOOKS - ADMIN WIL	0	39	0	0	0	0	0
128. 1000-18-0000-2400-57330-020 REPLACEMENT OF EQUIP - GEN	0	0	0	0	550	550	550
129. 1000-20-0000-2400-57330-030 REPLACEMENT OF EQUIP - GEN	0	0	300	0	300	300	0
130. 1000-24-0000-2400-57330-300 REPLACEMENT OF EQUIP - GEN	2,988	0	0	0	0	0	0
131. 1000-18-0000-2400-58100-020 DUES AND FEES - GEN OFFICE L	290	290	0	0	0	0	0
132. 1000-20-0000-2400-58100-030 DUES AND FEES - GEN OFFICE M	290	290	385	0	400	400	15
133. 1000-21-0000-2400-58100-040 DUES AND FEES - GEN OFFICE C	219	279	279	0	279	279	0
134. 1000-22-0000-2400-58100-050 DUES AND FEES - GEN OFFICE W	354	60	225	0	275	275	50
135. 1000-23-0000-2400-58100-060 DUES AND FEES - GEN OFFICE J	0	359	758	0	758	758	0
136. 1000-18-0000-2410-58100-020 DUES AND FEES -- ADMIN	0	0	290	0	0	0	(290)
137. 1000-20-0000-2410-58100-030 DUES AND FEES - ADMIN	0	0	0	0	400	400	400
138. 1000-21-0000-2410-58100-040 DUES AND FEES - ADMIN	580	290	730	0	730	730	0
139. 1000-22-0000-2410-58100-050 DUES AND FEES - ADMIN	0	0	50	0	60	60	10
140. 1000-24-0000-2410-58100-300 DUES & FEES - ADMIN	1,574	1,233	1,700	0	1,900	1,900	200
141. 1000-24-0000-2490-58900-300 GRADUATION HS	15,233	13,105	15,775	0	15,775	15,775	0
GRAND TOTAL	**$2,092,395**	**$2,218,740**	**$2,391,798**	**$2,412,603**	**$53,011**	**$2,465,614**	**$73,821**

Sanford School Department
ARTICLE 8: TRANSPORTATION AND BUSES

Report # 117888

Statement Code: ART 8

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
1. 1000-21-0000-2700-55100-040 CJL STUDENT TRANSP/FIELD TRI	0	0	0	0	110	110	110
2. 1000-00-0005-2700-55100-900 STUDENT TRANSPORTATION CO!	973,730	1,046,867	1,139,450	0	1,173,633	1,173,633	34,183
3. 1000-26-0005-2750-55100-900 SPEC ED CONTRACT TRANSPOR	703,841	819,951	785,641	0	809,213	809,213	23,571
4. 1000-11-0005-2770-55100-900 PURCHASED TRANS SVCS - HOMI	30,389	9,674	30,389	0	30,389	30,389	0
5. 1000-26-0005-2750-55140-900 SPEC ED TRANS - PRIVATE	22,457	20,187	29,752	0	29,752	29,752	0
6. 1000-13-0006-2700-55200-900 AUTO INS-MAINT PORTION	1,996	2,056	2,200	0	3,595	3,595	1,395
GRAND TOTAL	**$1,732,413**	**$1,898,735**	**$1,987,432**	**$0**	**$2,046,692**	**$2,046,692**	**$59,259**

Sanford School Department
ARTICLE 9: FACILTIES INCLUDING CIP

Report # 117889

Statement Code: ART 9

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
1. 1000-04-0006-2620-51174-950 SALARY - MAINT DIR	45,396	46,531	49,725	51,828	0	51,828	2,103
2. 1000-24-0006-2620-51174-990 SALARY - MAINT DIR 9-12	24,444	48,755	53,525	55,460	0	55,460	1,935
3. 1000-04-0006-2620-51180-950 SALARY - MAINTENANCE	51,124	50,385	53,404	72,051	0	72,051	18,647
4. 1000-24-0006-2620-51180-990 SALARY - MAINT 9-12	27,528	24,142	28,756	58,323	0	58,323	29,567
5. 1000-32-0000-2610-51181-300 SALARY- CUSTODIAL - BRIDGE	126	0	0	14,492	0	14,492	14,492
6. 1000-18-0006-2610-51181-020 SALARY - CUSTODIAL LAF	66,273	65,554	67,999	0	0	0	(67,999)
7. 1000-20-0006-2610-51181-030 SALARY - CUSTODIAL MCS	117,030	113,157	114,711	149,864	0	149,864	35,153
8. 1000-21-0006-2610-51181-040 SALARY - CUSTODIAL CJL	144,581	154,881	151,256	159,276	0	159,276	8,020
9. 1000-22-0006-2610-51181-050 SALARY - CUSTODIAL WIL	107,497	109,492	112,570	115,939	0	115,939	3,370
10. 1000-23-0006-2610-51181-060 SALARY - CUSTODIAL JH	158,357	171,572	186,544	199,969	0	199,969	13,425
11. 1000-24-0006-2610-51181-300 SALARY - CUSTODIAL - HS	151,562	235,967	251,544	285,016	0	285,016	33,472
12. 1000-30-0006-2610-51181-880 SALARY -CUSTODIAL	70,034	72,464	72,486	80,985	0	80,985	8,499
13. 1000-10-0004-2620-51181-930 CUSTODIAN - CENTRAL OFFICE	8,625	5,969	9,136	9,412	0	9,412	276
14. 1000-04-0006-2620-51182-950 SALARY- MAINT SEC	27,147	28,364	28,950	29,824	0	29,824	875
15. 1000-24-0006-2620-51182-990 SALARY - MAINT SEC 9-12	14,660	15,317	15,588	16,059	0	16,059	471
16. 1000-04-0006-2620-51214-950 MAINT SUBSTITUTES	39,848	39,750	37,500	0	37,500	37,500	0
17. 1000-24-0006-2620-51214-990 SALARY - MAINT SUBS 9-12	16,237	15,264	27,500	0	27,500	27,500	0
18. 1000-18-0006-2610-51381-020 SALARY - CUSTODIAL OT LAF	3,936	3,516	4,510	0	0	0	(4,510)
19. 1000-20-0006-2610-51381-030 SALARY - CUSTODIAL OT MCS	3,322	3,356	4,407	3,547	0	3,547	(860)
20. 1000-21-0006-2610-51381-040 SALARY - CUSTODIAL OT CJL	5,792	4,849	4,407	3,547	0	3,547	(860)
21. 1000-22-0006-2610-51381-050 SALARY - CUSTODIAL OT WIL	413	506	4,612	0	0	0	(4,612)
22. 1000-23-0006-2610-51381-060 SALARY - CUSTODIAL OT JH	4,010	4,944	4,510	3,631	0	3,631	(879)
23. 1000-24-0006-2610-51381-300 SALARY - CUSTODIAL OT - HS	10,459	30,498	2,255	3,631	0	3,631	1,376
24. 1000-30-0006-2610-51381-880 SALARY-CUSTODIAN MEM GY	5,489	5,668	4,612	3,547	0	3,547	(1,065)
25. 1000-04-0006-2620-52174-950 MED INS - MAINT DIR	13,978	8,041	8,217	8,126	0	8,126	(92)
26. 1000-24-0006-2620-52174-990 MED INS - MAINT DIR 9-12	7,525	17,845	19,936	21,088	0	21,088	1,152
27. 1000-04-0006-2620-52180-950 MED INS - - MAINTENANCE	26,827	24,521	24,124	29,112	0	29,112	4,988
28. 1000-24-0006-2620-52180-990 MED INS - MAINT 9-12	14,442	11,559	12,990	21,456	0	21,456	8,466
29. 1000-32-0000-2610-52181-300 MED INS - CUSTODIAL - BRIDGE	1	0	0	9,814	0	9,814	9,814
30. 1000-18-0006-2610-52181-020 MED INS - CUSTODIAL LAF	34,020	35,262	36,454	0	0	0	(36,454)

Sanford School Department
ARTICLE 9: FACILTIES INCLUDING CIP

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
31. 1000-20-0006-2610-52181-030 MED INS - CUSTODIAL MCS	48,063	48,580	52,027	49,484	0	49,484	(2,543)
32. 1000-21-0006-2610-52181-040 MED INS - CUSTODIAL CJL	55,729	62,213	41,234	64,999	0	64,999	23,765
33. 1000-22-0006-2610-52181-050 MED INS - CUSTODIAL WIL	26,610	26,662	28,452	30,448	0	30,448	1,995
34. 1000-23-0006-2610-52181-060 MED INS - CUSTODIAL JH	33,928	40,772	43,756	64,404	0	64,404	20,648
35. 1000-24-0006-2610-52181-300 MED INS - CUSTODIAL - HS	74,303	86,587	67,979	77,291	0	77,291	9,312
36. 1000-30-0006-2610-52181-880 MED INS - MEM GYM	39,504	40,170	42,313	45,224	0	45,224	2,912
37. 1000-10-0004-2620-52181-930 MED INS - CENTRAL OFFICE CUS	5,288	4,310	5,635	5,108	0	5,108	(528)
38. 1000-04-0006-2620-52182-950 MED INS - MAINT SEC	5,594	6,386	7,331	7,235	0	7,235	(96)
39. 1000-24-0006-2620-52182-990 MED INS - Sec	3,020	3,447	3,948	3,896	0	3,896	(52)
40. 1000-04-0006-2620-52214-950 FICA / MEDI - MAINT SUBS	2,986	2,894	2,794	0	2,794	2,794	0
41. 1000-24-0006-2620-52214-990 FICA/MEDI - MAINT SUBS 9-12	1,204	823	2,049	0	2,049	2,049	0
42. 1000-04-0006-2620-52274-950 FICA/MEDI - MAINT DIR	3,263	3,452	3,804	3,965	0	3,965	161
43. 1000-24-0006-2620-52274-990 FICA/MEDI - MAINT DIR 9-12	1,756	3,454	4,095	4,243	0	4,243	148
44. 1000-04-0006-2620-52280-950 FICA / MEDI - MAINTENANCE	3,599	3,602	4,085	5,512	0	5,512	1,427
45. 1000-24-0006-2620-52280-990 FICA/MEDI - MAINT 9-12	1,938	1,720	2,200	4,462	0	4,462	2,262
46. 1000-32-0000-2610-52281-300 FICA/MEDI - CUSTODIAL- BRIDG	10	0	0	1,109	0	1,109	1,109
47. 1000-18-0006-2610-52281-020 FICA/MEDI - CUSTODIAL LAF	4,628	4,557	5,547	0	0	0	(5,547)
48. 1000-20-0006-2610-52281-030 FICA/MEDI - CUSTODIAL MCS	7,895	7,891	9,113	11,736	0	11,736	2,623
49. 1000-21-0006-2610-52281-040 FICA/MEDI - CUSTODIAL CJL	10,317	11,074	11,908	12,456	0	12,456	548
50. 1000-22-0006-2610-52281-050 FICA/MEDI - CUSTODIAL WIL	7,647	7,767	8,964	8,869	0	8,869	(95)
51. 1000-23-0006-2610-52281-060 FICA/MEDI - CUSTODIAL JH	11,655	12,621	14,616	15,575	0	15,575	960
52. 1000-24-0006-2610-52281-300 FICA/MEDI - CUSTODIAL - HS	11,474	18,787	19,612	22,293	0	22,293	2,680
53. 1000-30-0006-2610-52281-880 FICA/MEDI	4,913	5,103	5,898	6,467	0	6,467	569
54. 1000-10-0004-2620-52281-930 FICA/MEDI - CENTRAL OFFICE C	531	356	699	720	0	720	21
55. 1000-04-0006-2620-52282-950 FICA/MEDI - MAINT SEC	2,029	2,116	2,215	2,282	0	2,282	67
56. 1000-24-0006-2620-52282-990 FICA/MEDI - MAINT SEC 9-12	1,096	1,142	1,193	1,229	0	1,229	36
57. 1000-04-0006-2620-52314-950 MSRS - MAINT SUBS	0	152	0	0	0	0	0
58. 1000-24-0006-2620-52314-990 MSRS - MAINT SUBS 9-12	0	535	0	0	0	0	0
59. 1000-04-0006-2620-52374-950 MSRS - MAINT DIR	4,357	4,646	4,973	5,235	0	5,235	262
60. 1000-24-0006-2620-52374-990 MSRS - MAINT DIR	2,345	4,872	5,353	5,601	0	5,601	249

Sanford School Department
ARTICLE 9: FACILTIES INCLUDING CIP

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
61. 1000-04-0006-2620-52380-950 MSRS- MAINT	2,481	1,289	0	0	0	0	0
62. 1000-24-0006-2620-52380-990 MSRS - MAINT	1,335	713	0	0	0	0	0
63. 1000-32-0000-2610-52381-300 MSRS - CUSTODIAL - BRIDGE	12	0	0	0	0	0	0
64. 1000-18-0006-2610-52381-020 MSRS - CUSTODIAL LAF	6,718	6,226	7,251	0	0	0	(7,251)
65. 1000-20-0006-2610-52381-030 MSRS - CUSTODIAL MCS	11,536	11,617	11,912	15,495	0	15,495	3,583
66. 1000-21-0006-2610-52381-040 MSRS - CUSTODIAL CJL	14,414	13,457	11,159	11,609	0	11,609	450
67. 1000-22-0006-2610-52381-050 MSRS - CUSTODIAL WIL	3,434	3,639	3,752	3,903	0	3,903	151
68. 1000-23-0006-2610-52381-060 MSRS - CUSTODIAL JH	13,771	10,914	11,601	12,718	0	12,718	1,118
69. 1000-24-0006-2610-52381-300 MSRS - CUSTODIAL HS	8,166	22,159	20,637	25,197	0	25,197	4,560
70. 1000-30-0006-2610-52381-880 MSRS - CUSTODIAL MEM GYM	67	204	0	0	0	0	0
71. 1000-10-0004-2620-52381-930 MSRS - CO CUSTODIAN	828	596	914	951	0	951	37
72. 1000-04-0006-2620-52614-950 UNEMP - MAINT SUBS	162	143	145	0	145	145	0
73. 1000-24-0006-2620-52614-990 UNEMP - MAINT SUBS 9-12	60	61	55	0	0	0	(55)
74. 1000-24-0006-2620-52630-990 UNEMP - MAINT SUBS 9-12	0	0	0	0	55	55	55
75. 1000-04-0006-2620-52674-950 UNEMP - MAINT DIR	39	39	39	31	0	31	(8)
76. 1000-24-0006-2620-52674-990 UNEMP- MAINT DIR 9-12	21	81	51	41	0	41	(10)
77. 1000-04-0006-2620-52680-950 UNEMP - MAINTENANCE	78	40	78	55	0	55	(23)
78. 1000-24-0006-2620-52680-990 UNEMP - MAINT 9-12	42	20	42	41	0	41	(1)
79. 1000-32-0000-2610-52681-300 UNEMP- CUSTODIAL- BRIDGE	0	0	0	24	0	24	24
80. 1000-18-0006-2610-52681-020 UNEMP - CUSTODIAL LAF	105	116	105	0	0	0	(105)
81. 1000-20-0006-2610-52681-030 UNEMP - CUSTODIAL MCS	180	180	180	180	0	180	0
82. 1000-21-0006-2610-52681-040 UNEMP - CUSTODIAL CJL	240	259	240	192	0	192	(48)
83. 1000-22-0006-2610-52681-050 UNEMP - CUSTODIAL WIL	181	182	186	144	0	144	(42)
84. 1000-23-0006-2610-52681-060 UNEMP - CUSTODIAL JH	338	292	300	240	0	240	(60)
85. 1000-24-0006-2610-52681-300 UNEMP - CUSTODIAL - HS	251	582	454	308	0	308	(146)
86. 1000-30-0006-2610-52681-880 UNEMP	128	125	114	96	0	96	(18)
87. 1000-10-0004-2620-52681-930 UNEMP - CENTRAL OFFICE CUS	15	16	15	12	0	12	(3)
88. 1000-04-0006-2620-52682-950 UNEMP - MAINT SEC	39	39	39	31	0	31	(8)
89. 1000-24-0006-2620-52682-990 UNEMP - MAINT SEC 9-12	21	21	21	17	0	17	(4)
90. 1000-04-0006-2620-52714-950 WC - MAINT SUBS	2,195	2,010	1,825	0	1,825	1,825	0

Sanford School Department
ARTICLE 9: FACILTIES INCLUDING CIP

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
91. 1000-24-0006-2620-52714-990 WC - MAINT SUBS 9-12	805	648	1,125	0	1,125	1,125	0
92. 1000-04-0006-2620-52774-950 WC - MAINT DIR	270	94	241	251	0	251	10
93. 1000-24-0006-2620-52774-990 WC - MAINT DIR 9-12	145	53	259	268	0	268	9
94. 1000-04-0006-2620-52780-950 WC - MAINTENANCE	304	90	258	349	0	349	90
95. 1000-24-0006-2620-52780-990 WC - MAINT 9-12	163	0	139	282	0	282	143
96. 1000-32-0000-2610-52781-300 WC - CUSTODIAL- BRIDGE	5	0	0	614	0	614	614
97. 1000-18-0006-2610-52781-020 WC - CUSTODIAL LAF	2,677	3,780	3,007	0	0	0	(3,007)
98. 1000-20-0006-2610-52781-030 WC - CUSTODIAL MCS	4,196	6,483	4,982	6,447	0	6,447	1,464
99. 1000-21-0006-2610-52781-040 WC - CUSTODIAL CJL	5,276	8,526	6,530	6,845	0	6,845	315
100. 1000-22-0006-2610-52781-050 WC - CUSTODIAL WIL	3,706	6,111	4,898	4,910	0	4,910	12
101. 1000-23-0006-2610-52781-060 WC - CUSTODIAL JH	6,328	9,564	8,027	8,571	0	8,571	544
102. 1000-24-0006-2610-52781-300 WC - CUSTODIAL - HS	5,801	14,191	10,741	12,202	0	12,202	1,461
103. 1000-30-0006-2610-52781-880 WC	2,945	4,230	3,200	3,530	0	3,530	330
104. 1000-10-0004-2620-52781-930 WC - CENTRAL OFFICE CUSTOI	474	332	387	399	0	399	12
105. 1000-04-0006-2620-52782-950 WC - MAINT SEC	163	180	140	144	0	144	4
106. 1000-24-0006-2620-52782-990 WC - MAINT SEC 9-12	88	97	75	78	0	78	2
107. 1000-13-0000-2620-52974-950 MILEAGE ALLOW - MAINT DIR	2,586	3,000	3,000	0	3,000	3,000	0
108. 1000-11-0007-2690-53010-900 CIP: INTERIOR TRIM & DOORS	38,608	12,192	63,100	0	48,900	48,900	(14,200)
109. 1000-11-0006-2620-53011-900 ROOFS - MAINT.	51,529	25,920	28,000	0	28,000	28,000	0
110. 1000-11-0007-2690-53012-900 CIP: EXTERIOR WALL SYSTEM	50,000	16,762	51,300	0	49,900	49,900	(1,400)
111. 1000-11-0007-2690-53015-900 CIP: SITE IMPROVEMENTS	34,250	12,600	63,125	0	23,125	23,125	(40,000)
112. 1000-11-0007-2620-53016-900 PLAYGROUNDS - K-8	2,954	0	0	0	0	0	0
113. 1000-11-0007-2690-53017-900 CIP: FIRE & SAFETY	21,000	23,094	27,800	0	20,800	20,800	(7,000)
114. 1000-11-0007-2690-53022-900 CIP: ELECTRICAL SYSTEM	25,501	21,650	17,600	0	18,800	18,800	1,200
115. 1000-11-0007-2690-53024-900 CIP: ADA & CODE COMPLIANC	12,331	0	11,600	0	12,200	12,200	600
116. 1000-11-0007-2690-53028-900 CIP: PLUMBING SYSTEM	11,836	14,057	15,300	0	15,300	15,300	0
117. 1000-11-0007-2690-53029-900 CIP: ROOF SYSTEM	0	0	28,000	0	41,000	41,000	13,000
118. 1000-11-0007-2690-53030-900 CIP: HVAC	60,761	45,397	40,000	0	40,000	40,000	0
119. 1000-13-0006-2620-53100-900 PURCHASES - FF&E	23,665	28,597	26,000	0	0	0	(26,000)
120. 1000-13-0006-2620-53300-900 STAFF/PROF DEVELOPMENT- M	588	236	1,000	0	1,000	1,000	0

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121. 1000-04-0006-2620-53400-950 CONT'D SERVICES / CLEANING-	46,173	49,961	65,863	0	57,910	57,910	(7,953)
122. 1000-24-0006-2620-53400-990 CONT'D SVCS -CLEANING - SEC	25,191	38,766	51,670	0	64,970	64,970	13,300
123. 1000-24-0006-2660-53400-300 CONT SVCS- SECURITY	0	100,750	105,788	0	117,130	117,130	11,343
124. 1000-18-0006-2630-53410-020 SNOWPLOWING CONTRACT	7,567	8,300	7,982	0	0	0	(7,982)
125. 1000-20-0006-2630-53410-030 SNOWPLOWING CONTRACT	7,567	8,300	0	0	9,495	9,495	9,495
126. 1000-21-0006-2630-53410-040 SNOWPLOWING CONTRACT	7,567	8,300	7,982	0	9,495	9,495	1,513
127. 1000-22-0006-2630-53410-050 SNOWPLOWING CONTRACT	9,542	17,500	18,500	0	19,055	19,055	555
128. 1000-23-0006-2630-53410-060 SNOWPLOWING CONTRACT	9,542	17,500	18,500	0	19,055	19,055	555
129. 1000-24-0006-2630-53410-300 SNOWPLOWING CONTRACT	8,190	67,600	67,000	0	69,010	69,010	2,010
130. 1000-04-0006-2620-53420-950 ENGINEERING SERVICES - ELE	4,527	8,025	6,000	0	6,500	6,500	500
131. 1000-24-0006-2620-53420-990 ENGINEERING SVCS - SECONDA	3,030	2,999	300	0	1,000	1,000	700
132. 1000-18-0006-2600-54100-020 WATER - LAF	2,013	1,846	1,964	0	0	0	(1,964)
133. 1000-20-0006-2600-54100-030 WATER - MCS	4,150	3,890	1,000	0	6,558	6,558	5,558
134. 1000-21-0006-2600-54100-040 WATER - CJL	6,992	6,064	7,558	0	6,558	6,558	(1,000)
135. 1000-22-0006-2600-54100-050 WATER - WIL	3,796	3,648	3,696	0	3,696	3,696	0
136. 1000-23-0006-2600-54100-060 WATER - JH	3,138	2,875	3,795	0	3,795	3,795	0
137. 1000-24-0006-2600-54100-300 WATER - HS	2,082	5,005	3,195	0	9,195	9,195	6,000
138. 1000-19-0006-2600-54100-870 WATER - DAY CARE CTR	336	3	306	0	306	306	0
139. 1000-28-0006-2620-54100-910 WATER - COBB STADIUM	3,177	2,184	3,227	0	3,227	3,227	0
140. 1000-18-0006-2600-54150-020 UTILITY SEWER - LAF	1,983	1,900	1,869	0	0	0	(1,869)
141. 1000-20-0006-2600-54150-030 SEWER MCS	4,405	4,713	1,000	0	7,945	7,945	6,945
142. 1000-21-0006-2600-54150-040 SEWER - CJL	7,795	7,930	7,945	0	7,945	7,945	0
143. 1000-22-0006-2600-54150-050 SEWER - WIL	4,348	5,090	4,491	0	5,216	5,216	725
144. 1000-23-0006-2600-54150-060 SEWER - JH	5,135	5,013	5,995	0	6,995	6,995	1,000
145. 1000-24-0006-2600-54150-300 SEWER - HS	6,865	11,557	7,595	0	8,495	8,495	900
146. 1000-19-0006-2600-54150-870 SEWER - DAY CARE CTR	678	29	529	0	50	50	(479)
147. 1000-28-0006-2620-54150-910 UTILITIES - SEWER	300	400	0	0	0	0	0
148. 1000-22-0006-2600-54300-050 PUR SVCS - ALARM CALLS WIL	25	25	50	0	50	50	0
149. 1000-23-0006-2600-54300-060 PUR SVCS - ALARM CALLS - JH	75	25	50	0	50	50	0
150. 1000-24-0006-2600-54300-300 PUR SVCS - ALARM CALLS HS	25	50	50	0	150	150	100

Sanford School Department
ARTICLE 9: FACILTIES INCLUDING CIP

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
151. 1000-32-0006-2620-54300-300 REPAIRS TO BUILD - ALC BRIDC	16,586	224	0	0	0	0	0
152. 1000-13-0006-2620-54300-900 HONEYWELL- TRANE BLDG MA	65,755	57,262	65,500	0	65,500	65,500	0
153. 1000-13-0006-2630-54300-900 MAINT - GROUNDS REPAIRS	17,650	20,589	22,500	0	26,100	26,100	3,600
154. 1000-13-0006-2640-54300-900 EQUIPMENT MAINTENANCE/RE	86,436	52,566	89,144	0	87,500	87,500	(1,644)
155. 1000-13-0006-2620-54310-900 REPAIRS TO BUILDING - MAINT	41,151	69,170	91,128	0	79,100	79,100	(12,028)
156. 1000-13-0006-2640-54310-900 RENTAL OF EQUIPMENT	4,722	12,985	6,800	0	6,100	6,100	(700)
157. 1000-32-0006-2620-54311-300 REPAIRS TO BLDGS--BRIDGE	60	0	0	0	0	0	0
158. 1000-13-0000-2680-54322-900 REPEATER TOWER LEASE	1,800	1,800	1,800	0	1,800	1,800	0
159. 1000-20-0000-2600-54411-030 APPROVED LEASES MCS	31,824	29,172	0	0	0	0	0
160. 1000-24-0006-2600-54411-300 APPROVED LEASES - HS	68,638	17,824	0	0	0	0	0
161. 1000-32-0000-2600-54412-300 RENTAL - CYRO BRIDGE PROGF	30,650	16,695	0	0	36,780	36,780	36,780
162. 1000-19-0006-2600-54412-870 BUILDING RENTAL --ANDERSO	16,595	8,322	0	0	0	0	0
163. 1000-10-0000-2600-54450-930 RENTAL LAND/BUILDINGS - CEI	3,600	3,600	3,600	0	3,600	3,600	0
164. 1000-18-0006-2600-55200-020 PROPERTY INS - LAF	1,870	1,849	2,000	0	2,000	2,000	0
165. 1000-20-0006-2600-55200-030 PROPERTY INS - MCS	4,605	4,553	2,000	0	19,975	19,975	17,975
166. 1000-21-0006-2600-55200-040 PROPERTY INS - CJL	6,991	6,912	7,300	0	7,295	7,295	(5)
167. 1000-22-0006-2600-55200-050 PROPERTY INS - WILL /MEM GY	10,147	10,032	10,500	0	8,495	8,495	(2,005)
168. 1000-23-0006-2600-55200-060 PROPERTY INS - JR HIGH	7,933	7,843	11,975	0	19,975	19,975	8,000
169. 1000-24-0006-2600-55200-300 PROPERTY INS - HS	23,918	67,571	70,100	0	70,100	70,100	0
170. 1000-32-0006-2600-55200-300 INSURANCE - BRIDGE PROGRA	2,952	2,640	0	0	2,750	2,750	2,750
171. 1000-19-0006-2600-55200-870 INSURANCE - ALC & DAYCARE	2,838	0	2,995	0	2,995	2,995	0
172. 1000-13-0006-2620-55200-940 PROPERTY INS-MAINT	294	291	1,027	0	350	350	(677)
173. 1000-18-0000-2600-55320-020 TELEPHONE- LAF	5,921	5,586	5,695	0	0	0	(5,695)
174. 1000-20-0000-2600-55320-030 TELEPHONE MCS	9,070	8,225	1,000	0	6,480	6,480	5,480
175. 1000-21-0000-2600-55320-040 TELEPHONE- CJL	9,426	8,121	8,251	0	4,080	4,080	(4,171)
176. 1000-22-0000-2600-55320-050 TELEPHONE - WIL	13,677	10,996	11,552	0	6,480	6,480	(5,072)
177. 1000-30-0000-2600-55320-050 TELEPHONE -MEMORIAL GYM	0	234	751	0	751	751	0
178. 1000-23-0000-2600-55320-060 TELEPHONE- JH	11,039	9,615	11,225	0	6,448	6,448	(4,777)
179. 1000-24-0000-2600-55320-300 TELEPHONE - HS	23,423	32,584	23,500	0	32,716	32,716	9,216
180. 1000-30-0000-2600-55320-300 TELEPHONE - ATHLETICS	831	639	0	0	0	0	0

Sanford School Department
ARTICLE 9: FACILTIES INCLUDING CIP

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
181. 1000-13-0006-2620-55320-940 TELEPHONE- MAINT DEPT	2,788	1,856	2,198	0	2,328	2,328	130
182. 1000-13-0006-2620-56000-900 SUPPLIES- MAINT DEPT	121,801	120,116	123,608	0	125,098	125,098	1,490
183. 1000-24-0006-2620-56005-900 SUPPLIES - BEU PRINTER MAIN	0	0	50	0	50	50	0
184. 1000-32-0000-2600-56220-300 ELECTRICITY BRIDGE PROGRA	3,173	954	0	0	4,380	4,380	4,380
185. 1000-18-0006-2600-56220-020 ELECTRICITY - LAF	9,118	8,847	8,996	0	0	0	(8,996)
186. 1000-20-0006-2600-56220-030 ELECTRICITY MCS	23,058	22,483	2,500	0	45,744	45,744	43,244
187. 1000-21-0006-2600-56220-040 ELECTRICITY - CJL	41,226	43,104	45,744	0	45,744	45,744	0
188. 1000-22-0006-2600-56220-050 ELECTRICITY - WIL	51,574	84,326	45,899	0	59,605	59,605	13,706
189. 1000-23-0006-2600-56220-060 ELECTRICITY - JH	48,452	48,611	78,800	0	65,800	65,800	(13,000)
190. 1000-24-0006-2600-56220-300 ELECTRICITY - HS	60,568	155,500	175,910	0	175,910	175,910	0
191. 1000-19-0006-2600-56220-870 ELECTRICITY - DAY CARE CTR	16,314	12,760	16,979	0	12,979	12,979	(4,000)
192. 1000-10-0004-2620-56220-930 ELECTRICITY - CENTRAL OFFIC	5,274	4,516	6,659	0	5,004	5,004	(1,655)
193. 1000-28-0006-2620-56220-910 ELECTRICITY - COBB STADIUM	7,314	3,647	3,916	0	3,916	3,916	0
194. 1000-20-0006-2600-56230-030 BOTTLED GAS - MCS	0	0	0	0	77,575	77,575	77,575
195. 1000-23-0006-2600-56230-060 BOTTLED GAS - JH	826	1,101	83,600	0	74,100	74,100	(9,500)
196. 1000-24-0006-2600-56230-300 GAS - HS	73,966	147,017	158,635	0	78,812	78,812	(79,823)
197. 1000-18-0006-2600-56240-020 OIL - LAF	14,015	18,774	18,480	0	0	0	(18,480)
198. 1000-20-0006-2600-56240-030 OIL MCS	19,661	30,071	2,200	0	0	0	(2,200)
199. 1000-21-0006-2600-56240-040 OIL - CJL	28,622	45,247	37,389	0	61,600	61,600	24,211
200. 1000-22-0006-2600-56240-050 OIL - WIL	60,300	95,451	60,500	0	61,600	61,600	1,100
201. 1000-23-0006-2600-56240-060 OIL - JH	42,543	53,806	0	0	0	0	0
202. 1000-19-0006-2600-56240-870 OIL - DAY CARE CTR	1,147	0	2,200	0	0	0	(2,200)
203. 1000-13-0006-2620-56240-940 OIL- MAINT DEPT	4,093	5,847	7,920	0	7,920	7,920	0
204. 1000-13-0006-2620-57300-900 NEW EQUIPMENT- MAINT DEP	7,200	7,200	6,850	0	10,900	10,900	4,050
205. 1000-13-0007-2620-57320-900 CIP: VEHICLES & EQUIP	23,500	3,751	64,000	0	52,000	52,000	(12,000)
206. 1000-13-0006-2620-57330-900 REPLACEMENT OF EQUIPMENT	10,100	2,489	2,219	0	3,000	3,000	781
207. 1000-13-0006-2620-58100-940 DUES/FEES/LICENSES- MAINT D	10,115	10,789	7,891	0	8,282	8,282	391
208. 1000-23-0000-2680-58310-060 PRIN PAID REV LOAN FUND JH	3,943	3,943	3,943	0	27,486	27,486	23,543
209. 1000-24-0000-2680-58310-300 PRIN PAID REV LOAN FUND HS	16,809	16,809	16,809	0	16,809	16,809	0
210. 1000-13-0006-2680-58310-900 PRIN - CAPITAL IMPROVEMENT	150,000	150,000	150,000	0	150,000	150,000	0

Sanford School Department
ARTICLE 9: FACILTIES INCLUDING CIP

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
211. 1000-13-0006-2680-58320-900 INT - CAPITAL IMPROVEMENTS	22,643	20,955	18,803	0	291,919	291,919	273,116
GRAND TOTAL	**$3,598,936**	**$4,075,842**	**$4,291,911**	**$1,982,015**	**$2,784,800**	**$4,766,815**	**$474,904**

Sanford School Department
ARTICLE 10: DEBT SERVICE

Report # 117890

Statement Code: ART 10

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
1000-04-0000-5100-58310-900 PRIN PAID - STATE SHARE ELEM CON	0	0	2,149,956	0	2,149,956	2,149,956	0
1000-24-0000-5100-58310-300 STATE SHARE PRIN PAID HS CONST	0	4,489,532	4,489,532	0	4,489,532	4,489,532	0
1000-24-0000-5110-58310-300 LOCAL SHARE PRIN PAID SHS CONS	0	531,422	531,422	0	531,422	531,422	0
1000-04-0000-5100-58320-900 BOND INT PMT- STATE SHARE ELEM	0	688,909	1,354,169	0	1,443,769	1,443,769	89,600
1000-24-0000-5100-58320-300 STATE SHARE - CONTRUCTION INTEI	3,571,998	2,748,806	2,672,932	0	2,585,162	2,585,162	(87,770)
1000-24-0000-5110-58320-300 LOCAL SHARE - CONSTRUCTION INT	422,815	325,374	316,393	0	306,004	306,004	(10,389)
GRAND TOTAL	**$3,994,813**	**$8,784,043**	**$11,514,404**	**$0**	**$11,505,845**	**$11,505,845**	**$(8,559)**

Sanford School Department
ARTICLE 11: ALL OTHER EXPENDITURES

Report # 117891

Statement Code: ART 11

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
1. 1000-24-8900-2222-51040-300 SALARY - PAC DIRECTOR	14,250	28,500	30,500	23,980	0	23,980	(6,520)
2. 1000-24-8900-2222-52240-300 FICA/MEDI - PAC DIRECTOR	1,090	2,180	2,257	1,834	0	1,834	(422)
3. 1000-24-8900-2222-52340-300 MSRS - PAC DIRECTOR	1,368	2,845	2,950	2,422	0	2,422	(528)
4. 1000-24-8900-2222-52640-300 UNEMP - PAC DIRECTOR	30	30	70	19	0	19	(51)
5. 1000-24-8900-2222-52740-300 W/C - PAC DIRECTOR	100	186	143	116	0	116	(27)
6. 1000-24-8900-2222-53000-300 CONT SVCS - PERFORMING ARTS	0	0	1,000	0	1,075	1,075	75
7. 1000-24-8900-2222-53300-300 PAC - PROFESSIONAL DEVELOPM	0	1,698	795	0	850	850	55
8. 1000-24-8900-2222-55400-300 ADVERTISING - PAC	0	0	2,894	0	6,594	6,594	3,700
9. 1000-24-8900-2222-55500-300 PRINTING - PAC	0	0	810	0	693	693	(117)
10. 1000-05-0001-3100-55700-900 LOCAL ALLOCATION - FOOD SER	0	1,472	0	0	0	0	0
11. 1000-24-8900-2222-55810-300 TRAVEL FOR PROFF DEV. - PAC	0	0	1,300	0	1,450	1,450	150
12. 1000-24-8900-2222-56000-300 SUPPLIES - PAC	0	0	1,021	0	1,307	1,307	286
13. 1000-24-8900-2222-56050-300 SUPPLIES - PAC OTHER	0	0	507	0	405	405	(102)
14. 1000-24-8900-2222-57300-300 PAC- EQUIPMENT	0	0	0	0	1,607	1,607	1,607
15. 1000-24-8900-2222-58100-300 DUES AND FEES - PAC	0	0	475	0	500	500	25
GRAND TOTAL	**$16,838**	**$36,911**	**$44,722**	**$28,371**	**$14,481**	**$42,852**	**$(1,869)**

Sanford School Department
Budget Report for SCAE - Academic Only

Report # 117892

Statement Code: BUD-SCAEac

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
1500 ADULT EDUCATION							
1. 1500-60-6000-2510-51010-400 GUIDANCE SALARY	3,103	2,252	3,121	0	3,121	3,121	0
2. 1500-60-6060-1000-51010-400 SALARY - ABE TO COLLEGE	13,575	6,916	17,459	0	17,459	17,459	0
3. 1500-60-6095-1000-51010-400 TEACHER SALARY- CHILDCARE	37,161	0	0	0	0	0	0
4. 1500-60-6300-1000-51010-400 TEACHER SALARY- VOCATIONA	7,445	5,567	13,000	0	13,000	13,000	0
5. 1500-60-6500-1000-51010-400 TEACHER SALARY- HSC	20,662	14,389	7,873	0	7,873	7,873	0
6. 1500-60-6600-1000-51010-409 TEACHER SALARY- LITERACY	31,212	28,626	31,212	0	31,212	31,212	0
7. 1500-60-6000-2300-51040-400 ADMINISTRATOR SALARY	93,052	96,204	96,679	89,265	0	89,265	(7,414)
8. 1500-60-6000-2300-51050-400 ASSIST ADMIN	47,500	49,900	51,275	55,000	0	55,000	3,725
9. 1500-60-6095-1000-51050-400 SALARY - DIRECTOR - CHILDCAR	30,479	2,160	0	0	0	0	0
10. 1500-60-6000-2300-51140-400 RETIREMENT BENEFIT- ADMIN	2,500	2,500	2,500	2,500	0	2,500	0
11. 1500-60-6090-2610-51181-400 CUSTODIAL SALARY	35,107	28,302	37,514	14,492	0	14,492	(23,021)
12. 1500-60-6000-2300-51182-400 SECRETARY SALARY	119,981	108,325	137,086	146,153	0	146,153	9,067
13. 1500-60-6090-2610-51381-400 CUSTODIAL OT SALARY	4,517	3,517	2,824	0	0	0	(2,824)
14. 1500-60-6000-2300-52140-400 MED INS - ADMIN	22,695	22,695	24,236	9,167	0	9,167	(15,069)
15. 1500-60-6095-1000-52150-400 MED INS - DIR . CHILDCARE	9,050	76	0	0	0	0	0
16. 1500-60-6090-2610-52181-400 MED INS	21,712	17,561	23,723	9,814	0	9,814	(13,909)
17. 1500-60-6000-2300-52182-400 MED INS - SEC	34,314	26,929	30,714	30,313	0	30,313	(401)
18. 1500-60-6000-2510-52210-400 FICA /MEDI	133	49	75	0	75	75	0
19. 1500-60-6060-1000-52210-400 FICA/MEDI	445	460	1,100	0	1,100	1,100	0
20. 1500-60-6095-1000-52210-400 FICA/MEDI - TEACHER CHILDCAI	2,843	0	0	0	0	0	0
21. 1500-60-6300-1000-52210-400 FICA/MEDI	438	426	1,050	0	1,050	1,050	0
22. 1500-60-6500-1000-52210-400 FICA/MEDI	1,407	753	2,937	0	2,937	2,937	0
23. 1500-60-6600-1000-52210-409 FICA/MEDI - LITERACY	1,835	1,746	1,600	0	1,600	1,600	0
24. 1500-60-6000-2300-52240-400 FICA/MEDI - ADMIN	1,257	1,303	1,475	6,894	0	6,894	5,419
25. 1500-60-6000-2300-52250-400 FICA/MEDI - ASST ADMIN	3,634	3,817	3,961	4,246	0	4,246	285
26. 1500-60-6095-1000-52250-400 FICA/MEDI - DIR CHILDCARE	2,258	165	0	0	0	0	0
27. 1500-60-6090-2610-52281-400 FICA/MEDI	2,510	2,007	3,086	1,109	0	1,109	(1,977)
28. 1500-60-6000-2300-52282-400 FICA/MEDI - SEC	6,362	5,660	7,656	8,265	0	8,265	609
29. 1500-60-6000-2510-52310-400 MSRS - GUIDANCE	67	79	150	0	150	150	0

Sanford School Department
Budget Report for SCAE - Academic Only

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
30. 1500-60-6060-1000-52310-400 MSRS - ABE TO COLLEGE	379	44	100	0	100	100	0
31. 1500-60-6300-1000-52310-400 MSRS - VOCATIONAL	84	0	85	0	85	85	0
32. 1500-60-6500-1000-52310-400 MSRS - HSC	36	202	255	0	255	255	0
33. 1500-60-6600-1000-52310-409 MSRS - LITERACY	310	284	450	0	450	450	0
34. 1500-60-6000-2300-52340-400 MSRS -ADMIN SCAE	3,793	3,918	4,191	3,901	0	3,901	(291)
35. 1500-60-6090-2610-52381-400 MSRS - CUSTODIAL	3,796	3,146	4,034	0	0	0	(4,034)
36. 1500-60-6000-2300-52382-400 MSRS - SECRETARY	3,720	4,079	4,878	4,981	0	4,981	103
37. 1500-60-6000-2300-52540-400 TUI-REIM - ADMIN	0	0	1,150	0	476	476	(674)
38. 1500-60-6000-2510-52610-400 UNEMP	15	11	30	0	30	30	0
39. 1500-60-6060-1000-52610-400 UNEMP	38	24	80	0	80	80	0
40. 1500-60-6095-1000-52610-400 UNEMP - TEACHER CHILDCARE	186	0	0	0	0	0	0
41. 1500-60-6300-1000-52610-400 UNEMP	27	25	60	0	60	60	0
42. 1500-60-6500-1000-52610-400 UNEMP	100	44	140	0	140	140	0
43. 1500-60-6600-1000-52610-409 UNEMP - LITERACY	111	115	110	0	110	110	0
44. 1500-60-6000-2300-52640-400 UNEMP- ADMIN	60	60	83	66	0	66	(17)
45. 1500-60-6000-2300-52650-400 UNEMP- ASST ADMIN	60	60	63	50	0	50	(13)
46. 1500-60-6095-1000-52650-400 UNEMP - DIR CHILDCARE	60	0	0	0	0	0	0
47. 1500-60-6090-2610-52681-400 UNEMP	59	45	60	24	0	24	(36)
48. 1500-60-6000-2300-52682-400 UNEMP - SEC	270	271	248	192	0	192	(56)
49. 1500-60-6000-2510-52710-400 WC	22	14	20	0	20	20	0
50. 1500-60-6060-1000-52710-400 WC	93	44	80	0	80	80	0
51. 1500-60-6095-1000-52710-400 WC - TEACHER CHILDCARE	235	0	0	0	0	0	0
52. 1500-60-6300-1000-52710-400 WC	36	35	65	0	65	65	0
53. 1500-60-6500-1000-52710-400 WC	140	91	221	0	221	221	0
54. 1500-60-6600-1000-52710-409 WC - LITERACY	172	182	118	0	118	118	0
55. 1500-60-6000-2300-52740-400 WC - ADMIN	568	628	492	444	0	444	(48)
56. 1500-60-6000-2300-52750-400 WC - ASST ADMIN	282	317	248	266	0	266	18
57. 1500-60-6095-1000-52750-400 WC - DIR CHILDCARE	181	14	0	0	0	0	0
58. 1500-60-6090-2610-52781-400 WC	2,099	1,705	1,668	614	0	614	(1,055)
59. 1500-60-6000-2300-52782-400 WC - SEC	710	689	663	707	0	707	44

Sanford School Department
Budget Report for SCAE - Academic Only

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
60. 1500-60-6000-2300-52940-400 OTHER BENEFITS - PHONE ALLO	2,000	2,000	2,000	2,000	0	2,000	0
61. 1500-60-6000-2300-52950-400 OTHER BENEFITS - PHONE ALLO	500	500	500	500	0	500	0
62. 1500-60-6300-1000-53000-400 CONT SVCS	5,806	5,279	6,000	0	6,000	6,000	0
63. 1500-60-6500-1000-53000-400 CONT SVCS	5,635	5,279	7,880	0	6,000	6,000	(1,880)
64. 1500-60-6000-2300-53300-400 STAFF/PROFESSIONAL DEVELOP	2,980	2,815	3,500	0	3,500	3,500	0
65. 1500-60-6095-1000-53300-400 PROFESSIONAL DEV - CHILDCAR	117	0	0	0	0	0	0
66. 1500-60-6000-2300-54300-400 EQUIPMENT MAINTENANCE/REP	1,083	13,421	9,000	0	11,000	11,000	2,000
67. 1500-60-6000-2300-54420-400 EQUIPMENT RENTAL/LEASES	0	470	1,500	0	1,500	1,500	0
68. 1500-60-6000-2300-55310-400 COMMUNICATIONS/POSTAGE	1,500	1,500	4,000	0	4,500	4,500	500
69. 1500-60-6000-2300-55320-400 TELEPHONE	10,566	7,001	11,019	0	11,019	11,019	0
70. 1500-60-6000-2300-55430-400 ADVERTISING - SCAE	8,500	8,000	9,500	0	9,500	9,500	0
71. 1500-60-6000-2300-55800-400 STAFF TRAVEL	433	1,200	1,200	0	1,200	1,200	0
72. 1500-60-6000-2300-55810-400 TRAVEL, FOR PROFESSIONAL DE	1,199	945	0	0	0	0	0
73. 1500-60-6095-1000-55810-400 TRAVEL FOR PROFF DEV.- CHILD	133	0	0	0	0	0	0
74. 1500-60-6000-2300-55830-400 TRAVEL TO STATE MEETINGS	1,200	960	1,200	0	1,200	1,200	0
75. 1500-60-6090-2610-56000-400 BUILDING LEASE - SCAE	46,709	42,740	52,961	0	52,961	52,961	0
76. 1500-60-6000-2300-56005-400 SUPPLIES - BEU PRINTER MAIN	1,731	2,062	2,400	0	2,400	2,400	0
77. 1500-60-6000-2300-56100-400 SUPPLIES	400	956	720	0	1,500	1,500	780
78. 1500-60-6060-1000-56100-400 SUPPLIES	0	221	259	0	259	259	0
79. 1500-60-6095-1000-56100-400 SUPPLIES - CHILDCARE	500	0	0	0	0	0	0
80. 1500-60-6300-1000-56100-400 SUPPLIES	972	1,072	972	0	972	972	0
81. 1500-60-6500-1000-56100-400 SUPPLIES	594	683	576	0	576	576	0
82. 1500-60-6600-1000-56100-409 SUPPLIES - LITERACY	412	708	675	0	675	675	0
83. 1500-60-6060-1000-56410-400 TEXTBOOKS- HARDCOVER, INST	324	0	324	0	324	324	0
84. 1500-60-6500-1000-56410-400 TEXTBOOKS- HARDCOVER	600	0	600	0	600	600	0
85. 1500-60-6300-1000-56420-400 TEXTBOOKS- SOFT COVER, WOR	910	0	900	0	900	900	0
86. 1500-60-6600-1000-56420-409 TEXTBOOKS- SOFT COVER, WOR	675	0	675	0	675	675	0
87. 1500-60-6000-2300-58100-400 DUES/FEES/LICENSES	2,510	1,975	2,170	0	2,170	2,170	0
88. 1500-60-6000-2300-58130-400 GED FEES	0	0	150	0	150	150	0

Sanford School Department
Budget Report for SCAE - Academic Only

Account Number / Description	3 Years Prior Actual 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2018 - 6/30/2019	1 Year Prior Revised 7/1/2019 - 6/30/2020	Payroll 7/1/2020 - 6/30/2021	Requests 7/1/2020 - 6/30/2021	Budget Total 7/1/2020 - 6/30/2021	Budget Difference 7/1/2020 - 6/30/2021
TOTAL 1500 ADULT EDUCATION	**$672,885**	**$548,218**	**$642,579**	**$390,963**	**$201,448**	**$592,411**	**$(50,169)**
GRAND TOTAL	**$672,885**	**$548,218**	**$642,579**	**$390,963**	**$201,448**	**$592,411**	**$(50,169)**