

BLUE MOUNTAIN UNION SCHOOL
FUND 100 EXPENSES

ACCOUNT NUMBER AND DESCRIPTION	2019	2020	2020	2021	2022	Inc/(Dec)
	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
100 General Fund						
1100 Direct Instruction-Regular Education Elementary						
100-101-1100-511000-00 Elementary (K-6) Salaries-Teachers	\$857,664.44	\$882,633.80	\$873,874.36	\$876,221.07	\$892,984.09	\$16,763.02
100-101-1100-511100-00 Elementary (K-6) - Salaries-Paras	\$73,583.39	\$35,644.55	\$61,761.91	\$49,701.20	\$79,694.42	\$29,993.22
100-101-1100-521000-00 Elementary-ALL BENEFITS	\$178,282.25	\$283,955.62	\$194,715.70	\$262,553.90	\$304,822.14	\$42,268.24
100-101-1100-522000-00 Elementary-FICA/MEDI	\$68,707.23	Included in benefits	\$69,089.19	Included in benefits	Included in benefits	\$0.00
100-101-1100-561000-26 Elementary Science Supplies	\$0.00	\$2,500.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
100-101-1100-564000-26 Elementary Science Textbooks	\$0.00	\$2,000.00	\$1,055.71	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-573000-26 Elementary Science Equipment	\$0.00	\$5,000.00	\$2,164.97	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-561000-28 Elementary Math Program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-101-1100-561100-27 Elementary Handwriting Program Supplies	\$1,739.86	\$2,200.00	\$1,652.97	\$2,400.00	\$2,400.00	\$0.00
100-101-1100-564000-28 Elementary Math Textbooks	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-101-1100-573000-28 Elementary Math Equipment	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
100-101-1100-561000-29 Elementary Reading Intervention Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-101-1100-564000-29 Elementary Reading Intervention Textbook:	\$1,428.86	\$2,000.00	\$1,451.72	\$2,000.00	\$2,000.00	\$0.00
100-101-1100-533000-31 Elementary Social Studies Purchased Servic	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
100-101-1100-561000-31 Elementary Social Studies Supplies	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
100-101-1100-561000-20 Kindergarten Supplies	\$1,339.37	\$1,250.00	\$919.65	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-564000-20 Kindergarten Textbooks	\$217.80	\$4,400.00	\$4,259.80	\$900.00	\$900.00	\$0.00
100-101-1100-573000-20 Kindergarten Equipment	\$827.96	\$1,000.00	\$575.90	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-561000-01 1st Grade Supplies	\$902.24	\$1,000.00	\$780.13	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-564000-01 1st Grade Textbooks	\$663.01	\$1,500.00	\$660.13	\$2,250.00	\$2,250.00	\$0.00
100-101-1100-573000-01 1st Grade Equipment	\$512.23	\$1,000.00	\$875.55	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-573100-00 1st Grade Technology Equipment	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00
100-101-1100-561000-02 2nd Grade Supplies	\$721.73	\$1,200.00	\$1,114.38	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-564000-02 2nd Grade Textbooks	\$1,572.80	\$2,000.00	\$1,246.41	\$2,000.00	\$2,000.00	\$0.00
100-101-1100-573000-02 2nd Grade Equipment	\$0.00	\$1,000.00	\$18.99	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-561000-03 3rd Grade Supplies	\$1,581.65	\$1,000.00	\$369.10	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-564000-03 3rd Grade Textbooks	\$4,689.87	\$6,500.00	\$5,668.00	\$1,400.00	\$1,400.00	\$0.00
100-101-1100-573000-03 3rd Grade Equipment	\$617.25	\$3,000.00	\$2,997.84	\$3,800.00	\$3,800.00	\$0.00
100-101-1100-561000-04 4th Grade Supplies	\$251.17	\$1,000.00	\$440.63	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-564000-04 4th Grade Textbooks	\$206.99	\$1,400.00	\$1,280.37	\$8,500.00	\$1,400.00	(\$7,100.00)
100-101-1100-573000-04 4th Grade Equipment	\$591.82	\$3,800.00	\$2,881.21	\$0.00	\$1,000.00	\$1,000.00
100-101-1100-573100-04 4th Grade Technology Equipment	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	(\$4,500.00)
100-101-1100-58100-04 4th Grade Dues and Fees				\$0.00	\$500.00	\$500.00

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	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
100-101-1100-530000-05 Elementary Contracted Services	\$96.00	\$580.00	\$3,100.00	\$0.00	\$0.00	\$0.00
100-101-1100-561000-05 5th Grade Supplies	\$396.37	\$500.00	\$342.04	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-564000-05 5th Grade Textbooks	\$1,325.72	\$4,000.00	\$2,240.39	\$3,000.00	\$3,000.00	\$0.00
100-101-1100-565000-05 5th Grade Software	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
100-101-1100-573000-05 5th Grade Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-101-1100-561000-06 6th Grade Supplies (Includes Science Suppli	\$0.00	\$2,400.00	\$3,039.72	\$1,000.00	\$1,000.00	\$0.00
100-101-1100-565000-06 6th Grade Software	\$0.00	\$2,575.00	\$416.00	\$0.00	\$0.00	\$0.00
100-101-1100-564000-06 6th Grade Textbooks	\$173.00	\$359.00	\$317.68	\$3,000.00	\$5,000.00	\$2,000.00
100-101-1100-573000-06 6th Grade Equipment (Includes Science Equ	\$0.00	\$900.00	\$345.39	\$1,000.00	\$1,000.00	\$0.00
100-101-1102-511000-28 Elementary Math Interventionist	\$50,317.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-101-1102-522000-28 Elementary Math Int FICA	\$3,711.91	Included in Benefits	\$0.00	\$0.00	\$0.00	\$0.00
100-101-1102-521000-28 Elementary Math Int ALL Benefits	\$15,048.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-101-1102-561000-28 Elementary Math Int Supplies	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$1,283,170.79	\$1,259,297.97	\$1,239,655.84	\$1,243,926.17	\$1,324,850.65	\$80,924.48
7th & 8th Grades						
100-102-1100-511000-00 7th & 8th- Teachers Sal	\$212,103.77	\$204,228.83	\$236,973.95	\$273,961.60	\$244,738.11	(\$29,223.49)
100-102-1100+511100-00 7th & 8th- Para Sal	\$12,521.36	\$9,500.00	\$4,360.00	\$7,168.31	\$2,938.13	(\$4,230.18)
100-102-1100-521000-00 7th/8th- ALL BENEFITS	\$67,977.65	\$86,899.55	\$69,774.29	\$104,399.63	\$79,799.26	(\$24,600.37)
100-102-1100-522000-00 7th/8th- FICA/MEDI	\$16,413.02	Included in Benefits	\$17,717.61	Included in Benefits	Included in Benefits	\$0.00
100-102-1100-530000-07 7th/8th- Science Contracted/Purchased Ser	\$0.00	\$475.00	\$0.00	\$475.00	\$475.00	\$0.00
100-102-1100-561000-07 7th/8th - Science Supplies	\$595.96	\$1,275.00	\$3,870.57	\$3,600.00	\$3,600.00	\$0.00
100-102-1100-564000-07 7th/8th - Science Textbooks	\$0.00	\$1,000.00	\$687.17	\$700.00	\$700.00	\$0.00
100-102-1100-573000-07 7th/8th - Science Equipment	\$595.44	\$2,750.00	\$0.00	\$750.00	\$750.00	\$0.00
100-102-1100-581000-07 7th/8th - Science Dues & Fees	\$0.00	\$75.00	\$200.00	\$95.00	\$95.00	\$0.00
100-102-1100-561000-08 7th/8th - Lang Arts Supplies	\$36.00	\$1,000.00	\$498.25	\$1,000.00	\$1,000.00	\$0.00
100-102-1100-564000-08 7th/8th - Lang Arts Textbooks	\$2,362.93	\$2,000.00	\$1,582.82	\$2,000.00	\$2,000.00	\$0.00
100-102-1100-573000-08 7th/8th - Lang Arts Equip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-102-1100-561000-09 7th/8th - Soc Studies Supplies	\$93.59	\$900.00	\$285.26	\$1,000.00	\$1,000.00	\$0.00
100-102-1100-564000-09 7th/8th - Soc Studies Texts	\$0.00	\$1,500.00	\$953.56	\$1,500.00	\$1,500.00	\$0.00
100-102-1100-573000-09 7th/8th - Soc Studies Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-102-1100-533000-10 7th/8th - Math Purchased Services	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00
100-102-1100-561000-10 7th/8th - Math Supplies	\$625.22	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100-102-1100-564000-10 7th/8th- Math Textbooks	\$840.06	\$400.00	\$957.76	\$1,400.00	\$1,400.00	\$0.00
100-102-1100-573000-10 7th/8th - Math Equipment	\$0.00	\$1,000.00	\$1,101.79	\$1,000.00	\$1,000.00	\$0.00
100-102-1100-561000-11 7th/8th - World Language Supplies	\$0.00	\$200.00	\$50.00	\$200.00	\$0.00	(\$200.00)
100-102-1100-564000-11 7th/8th - World Language Textbooks	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)

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100-102-1100-571000-11 7th/8th - World Language Equipment	\$0.00	\$300.00	\$0.00	\$400.00	\$0.00	(\$400.00)
	\$314,165.00	\$315,503.38	\$339,013.03	\$403,049.54	\$343,395.50	(\$59,654.04)
High School						
100-103-1100-511000-00 High School Teacher Salaries	\$535,870.93	\$540,711.40	\$620,167.43	\$620,674.45	\$621,827.14	\$1,152.69
100-103-1100-511100-00 High School Para Salaries	\$10,431.76	\$12,500.00	\$19,016.87	\$18,736.78	\$11,381.94	(\$7,354.84)
100-103-1100-521000-00 High School ALL Benefits	\$119,690.49	\$171,568.23	\$146,559.28	\$201,900.51	\$188,033.53	(\$13,866.98)
100-103-1100-522000-00 High School FICA	\$40,670.09	Included in Benefits	\$47,420.72	Included in Benefits	Included in Benefits	\$0.00
100-103-1100-543000-11 H/S Driver Education-Repairs	\$506.12	\$500.00	\$118.47	\$500.00	\$500.00	\$0.00
100-103-1100-561000-11 H/S Driver's Ed Supplies	\$308.58	\$300.00	\$59.37	\$235.00	\$250.00	\$15.00
100-103-1100-564000-11 H/S Driver's Ed Textbooks	\$0.00	\$50.00	\$0.00	\$100.00	\$100.00	\$0.00
100-103-1100-530000-21 H/S Driver's Ed Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
100-103-1100-543000-16 H/S Science Repairs	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00
100-103-1100-561000-16 H/S Science Supplies	\$1,779.66	\$5,300.00	\$4,234.87	\$6,325.00	\$6,325.00	\$0.00
100-103-1100-564000-16 H/S Science Textbooks	\$50.00	\$500.00	\$509.67	\$500.00	\$500.00	\$0.00
100-103-1100-573000-16 H/S Science Equipment	\$1,800.00	\$2,000.00	\$1,399.01	\$2,000.00	\$2,000.00	\$0.00
100-103-1100-581000-16 H/S Science Dues & Fees	\$118.00	\$0.00	\$120.00	\$300.00	\$300.00	\$0.00
100-103-1100-561000-14 H/S World Lang-Supplies	\$111.81	\$300.00	\$303.09	\$300.00	\$500.00	\$200.00
100-103-1100-564000-14 H/S World Lang-Textbooks	\$0.00	\$800.00	\$934.13	\$800.00	\$1,800.00	\$1,000.00
100-103-1100-573000-14 H/S World Lang- Equipment	\$590.00	\$0.00	\$0.00	\$400.00	\$800.00	\$400.00
100-103-1100-581000-14 H/S World Lang- Dues & Fees	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
100-103-1100-530000-00 H/S Contracted Services	\$12,464.00	\$825.00	\$1,463.00	\$0.00	\$0.00	\$0.00
100-103-1100-531000-00 H/S Contracted Services- J Term	\$408.41	\$1,800.00	\$2,544.52	\$3,000.00	\$3,000.00	\$0.00
100-103-1100-561000-13 H/S Lang Arts Supplies	\$372.14	\$400.00	\$81.23	\$400.00	\$400.00	\$0.00
100-103-1100-564000-13 H/S Lang Arts Textbooks	\$1,049.58	\$2,000.00	\$1,975.43	\$4,000.00	\$4,000.00	\$0.00
100-103-1100-573000-13 H/S Lang Arts Equipment	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1100-543000-18 H/S Broadcast Journalism Repair	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)
100-103-1100-561000-18 H/S Broadcast Journalism Supplies	\$0.00	\$500.00	\$112.48	\$300.00	\$0.00	(\$300.00)
100-103-1100-565000-18 H/S Broadcast Journalism Software	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)
100-103-1100-573000-18 H/S Broadcast Journalism Equipment	\$0.00	\$6,000.00	\$5,531.20	\$6,500.00	\$0.00	(\$6,500.00)
100-103-1100-561000-15 H/S Math Supplies	\$410.99	\$200.00	\$300.19	\$200.00	\$200.00	\$0.00
100-103-1100-564000-15 H/S Math Textbooks	\$1,300.86	\$3,000.00	\$2,564.85	\$5,000.00	\$5,000.00	\$0.00
100-103-1100-573000-15 H/S Math Equipment	\$47.72	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100-103-1100-581000-15 H/S Math Dues & Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1100-561000-17 H/S Soc Studies-Supplies	\$0.00	\$500.00	\$412.00	\$1,000.00	\$1,000.00	\$0.00
100-103-1100-564000-17 H/S Soc Studies Textbooks	\$503.30	\$5,000.00	\$313.49	\$3,000.00	\$0.00	(\$3,000.00)
100-103-1100-573000-17 H/S Social Studies Equipment	\$2,334.97	\$0.00	\$332.80	\$0.00	\$0.00	\$0.00

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100-103-1100-564000-25 Health Textbooks	\$0.00	\$0.00	\$634.00	\$0.00	\$0.00	\$0.00
100-103-1100-589000-00 High School-Miscellaneous Expense	\$0.00	\$0.00	(\$50,943.38)	\$0.00	\$0.00	\$0.00
	\$731,769.41	\$756,804.63	\$806,214.72	\$878,221.74	\$853,967.61	(\$24,254.13)
School Wide						
100-104-1100-511000-00 S/W Teacher Salaries	\$294,374.97	\$375,270.20	\$343,617.83	\$353,926.40	\$276,921.54	(\$77,004.86)
100-104-1100-511100-00 S/W Reg Ed-Support Salaries	\$35,826.01	\$45,175.00	\$33,713.46	\$23,520.22	\$91,871.19	\$68,350.97
100-104-1100-511200-00 S/W Substitute Salaries	\$57,856.08	\$68,000.00	\$42,285.31	\$65,000.00	\$65,000.00	\$0.00
100-104-1100-511300-00 S/W Regular Education Tutors	\$5,436.26	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)
100-104-1100-521000-00 S/W- ALL BENEFITS	\$62,407.76	\$79,961.54	\$64,012.03	\$94,735.22	\$98,210.39	\$3,475.17
100-104-1100-522000-00 S/W FICA/MEDI	\$29,484.44	Included in Benefits	\$31,430.48	Included in Benefits	Included in Benefits	\$0.00
100-104-1100-522000-00 S/W FICA/MEDI Subs & Tutors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-1100-524400-00 S/W ER HEALTHCARE NEW TEACHERS	\$8,250.00	\$14,279.00	\$14,388.00	\$15,696.00	\$15,000.00	(\$696.00)
100-104-1100-530000-22 Music Contracted Services	\$2,681.25	\$4,500.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
100-104-1100-543000-22 Music-Repairs	\$544.00	\$1,000.00	\$730.99	\$1,500.00	\$1,500.00	\$0.00
100-104-1100-561000-22 Music Supplies & Uniforms	\$1,528.81	\$2,200.00	\$1,638.85	\$2,200.00	\$2,200.00	\$0.00
100-104-1100-564000-22 Music-Texts/Sheet Music	\$1,112.21	\$2,000.00	\$580.90	\$2,000.00	\$2,000.00	\$0.00
100-104-1100-573000-22 Music Equipment	\$355.99	\$1,000.00	\$569.68	\$1,000.00	\$1,000.00	\$0.00
100-104-1100-581000-22 Music Dues & Fees	\$155.00	\$600.00	\$75.00	\$500.00	\$500.00	\$0.00
100-104-1100-561000-21 Art Supplies	\$5,464.91	\$5,200.00	\$3,843.09	\$5,200.00	\$6,700.00	\$1,500.00
100-104-1100-564000-21 Art Textbooks	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00
100-104-1100-573000-21 Art-Equipment	\$936.02	\$1,000.00	\$25.98	\$1,000.00	\$1,000.00	\$0.00
100-104-1100-530000-21 Art Purchased Services	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
100-104-1100-561000-24 PE Supplies	\$588.74	\$800.00	\$293.75	\$800.00	\$800.00	\$0.00
100-104-1100-573000-24 PE Equipment & Repair	\$2,202.86	\$5,000.00	\$3,515.28	\$5,000.00	\$5,000.00	\$0.00
100-104-1100-581000-24 PE Dues & Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-1100-581000-00 School Wide Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-1100-558000-00 Travel Reimbursement Regular Ed	\$434.47	\$500.00	\$288.58	\$500.00	\$0.00	(\$500.00)
100-104-2130-543000-00 H/S Health Repairs	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
100-104-2130-561000-00 H/S Health Supplies	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
100-104-2130-564000-00 H/S Health Textbooks	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
100-104-2130-573000-00 H/S Health Equipment	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100-104-2130-581000-00 H/S Health Dues & Fees	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00
	\$509,639.78	\$607,435.74	\$541,809.21	\$582,227.84	\$576,853.12	(\$5,374.72)
ELL Teacher						
100-106-1100-511000-00 ELL Teacher	\$11,838.89	Assessment	\$0.00	Assessment	\$0.00	\$0.00
100-106-1100-511100-00 ELL Para/Sub Salaries	\$68.39	Assessment	\$0.00	Assessment	\$0.00	\$0.00

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100-106-1100-522000-00 ELL FICA/Medi	\$892.88	Assessment	\$0.00	Assessment	\$0.00	\$0.00
100-106-1100-530000-00 ELL Purchased Serviced					\$1,000.00	\$1,000.00
100-106-1100-521000-00 ELL ALL BENEFITS	\$2,021.46	Assessment	\$0.00	\$0.00	\$0.00	\$0.00
100-106-1100-561000-00 ELL Supplies	\$0.00	Assessment	\$0.00	\$0.00	\$500.00	\$500.00
100-106-1100-564000-00 ELL Textbooks	\$0.00	Assessment	\$0.00	\$0.00	\$500.00	\$500.00
	\$14,821.62	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
Reg Ed Behavior Interventionist						
100-104-2415-511000-00 Reg Ed BI Salaries	\$70,000.00	\$0.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00
100-104-2415-522000-00 Reg Ed BI FICA	\$4,871.03	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00
100-104-2415-521000-00 Reg Ed BI ALL Benefits	\$20,883.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2415-527000-00 Reg Ed BI Staff Dev	\$4,440.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$100,194.67	\$0.00	\$0.00	\$0.00	\$7,800.00	\$7,800.00
Preschool						
100-143-1100-511000-00 Preschool - Salaries-Teacher	\$64,296.46	\$59,363.37	\$62,381.28	\$62,993.98	\$64,883.80	\$1,889.82
100-143-1100-511100-00 Preschool - Salaries-Paras	\$22,270.37	\$27,687.02	\$20,979.67	\$22,815.33	\$22,219.50	(\$595.83)
100-143-1200-511000-00 Preschoo l- Summer Services- Teacher Salari	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-143-1100-521000-00 Preschool - ALL BENEFITS	\$17,775.84	\$38,764.45	\$16,356.76	\$39,782.84	\$26,257.42	(\$13,525.42)
100-143-1100-522000-00 Preschool - FICA/MEDI	\$6,427.36	Included in Benefits	\$6,241.31	Included in Benefits	Included in Benefits	\$0.00
100-143-1100-533000-00 Preschool - Universal Partnership Serv	\$4,433.82	\$6,712.00	\$10,068.00	\$6,893.22	\$6,800.00	(\$93.22)
100-143-1100-561000-00 Preschool - Supplies	\$487.81	\$700.00	\$415.27	\$1,000.00	\$1,000.00	\$0.00
100-143-1100-564000-00 Preschool - Textbooks	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00
100-143-1100-565000-00 Preschool - Software	\$481.80	\$500.00	\$552.20	\$550.00	\$550.00	\$0.00
100-143-1100-573000-00 Preschool - Equipment	\$394.34	\$500.00	\$567.15	\$500.00	\$500.00	\$0.00
100-143-1100-5581000-00 Dues and Fees		\$0.00	\$145.00	\$0.00	\$0.00	\$0.00
	\$116,567.80	\$134,526.84	\$117,706.64	\$134,835.37	\$122,510.72	(\$12,324.65)
1200 Direct Instruction-Special Education						
PARA STAFF ONLY						
100-201-1200-511000-00 Spec Ed Salaries - T SPED	\$0.00	Assessment	Assessment	Assessment	Assessment	\$0.00
100-201-1200-511100-00 Spec Ed Salaries - Para's	\$222,755.82	\$312,831.31	\$376,811.90	\$369,373.66	\$372,087.45	\$2,713.79
100-201-1200-511200-00 Spec Ed Substitutes	\$17,040.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-201-1200-521000-00 SPED-ALL BENEFITS	\$35,099.78	\$118,187.00	\$99,555.46	\$118,019.91	\$111,749.23	(\$6,270.68)
100-201-1200-530000-00 SPED-Dir Instruction-Pur Svcs	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-1200-543000-00 SPED- Repair	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-1200-556000-00 SPED-Tuition	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-1200-558000-00 SPED-Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-1200-561000-00 SPED-Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-1200-564000-00 SPED-Textbooks	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00

BLUE MOUNTAIN UNION SCHOOL
FUND 100 EXPENSES

ACCOUNT NUMBER AND DESCRIPTION	2019	2020	2020	2021	2022	Inc/(Dec)
	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
100-201-1200-565000-00 SPED Software	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-1200-573000-00 SPED Equipment	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-1205-511000-00 SPED BI- Salaries	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-1205-521000-00 SPED BI- ALL Benefits	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-1205-522000-00 SPED BI- FICA	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-1205-522000-00 SPED BI- Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2130-530000-00 SPED Health- Outside Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2210-527000-00 SPED Staff Development	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-203-1200-511000-00 Summer Services-Teacher Salaries	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-203-1200-511100-00 Summer Services-Para Salaries	\$1,277.44	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-203-1200-522000-00 Summer Services- FICA	\$97.72	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-203-1200-524000-00 Summer Services Retirement	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-203-1200-558000-00 Summer Services Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-203-1200-561000-00 Summer Services-Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-205-1200-561000-00 SPED APPS Program	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
	\$276,271.58	\$431,018.31	\$476,367.36	\$487,393.57	\$483,836.68	(\$3,556.89)
PARA STAFF ONLY						
100-204-1200-511000-00 EEE Salaries - Teach SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-204-1200-511100-00 EEE Support Staff Salaries	\$54,585.87	\$0.00	\$6,729.40	\$5,703.83	\$7,406.00	\$1,702.17
100-204-1200-521000-00 EEE ALL Benefits	\$12,642.44	\$0.00	\$2,958.86	\$2,656.57	\$2,985.77	\$329.20
100-204-1200-527000-00 EEE Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-204-1200-530000-00 EEE Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-204-1200-561000-00 EEE Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-204-1200-573000-00 EEE Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-204-1200-558000-00 EEE Staff Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 1200 Direct Instruction-Special Education	\$67,228.31	\$0.00	\$9,688.26	\$8,360.40	\$10,391.77	\$2,031.37
1204 State Placed Students SPED						
100-201-1204-510000-00 State Place Support Staff Salaries	\$0.00	\$0.00	\$2,502.24	\$0.00	\$0.00	\$0.00
100-201-1204-522000-00 State Place Support Staff FICA/Medi	\$0.00	\$0.00	\$191.42	\$0.00	\$0.00	\$0.00
100-201-1204-530000-00 State Placed Student Contr Servs	\$21,705.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-201-1204-551600-00 State Placed Student Transportation	\$16,369.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-201-1204-556000-00 State Placed Student Tuition expense	\$43,399.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 1204 State Placed Students	\$81,474.92	\$0.00	\$2,693.66	\$0.00	\$0.00	\$0.00

1300 Direct Instruction-Vocational Education

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	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
100-103-1300-556000-00 Tuition-Vocational Center	\$61,113.15	\$62,658.54	\$61,342.96	\$64,021.29	\$65,891.00	\$1,869.71
100-103-1300-556000- On Behalf	\$111,714.00	\$119,946.29	\$118,182.00	\$118,182.00	\$119,928.88	\$1,746.88
TOTAL 1300 Direct Instruction-Vocational Education	\$172,827.15	\$182,604.83	\$179,524.96	\$182,203.29	\$185,819.88	\$3,616.59
1400 Direct Instruction-Student Activities						
100-103-1400-511400-00 Student Advisor Salaries	\$39,964.00	\$42,000.00	\$49,982.00	\$47,214.00	\$54,053.50	\$6,839.50
100-103-1400-522000-00 Student Act FICA/Med/retirement, etc	\$3,057.24	\$3,213.00	\$3,823.67	\$3,611.87	\$4,135.09	\$523.22
100-103-1400-530000-00 Student Act Contract Svc	\$211.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-103-1400-561000-00 Student Act Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-1400-533000-26 Theatre Purchased Technical Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-1400-561000-26 Theatre Supplies	\$0.00	\$26,000.00	\$1,938.25	\$1,000.00	\$0.00	(\$1,000.00)
100-104-1400-573000-00 Theater Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 1400 Direct Instruction-Student Activities	\$43,232.38	\$71,213.00	\$55,743.92	\$51,825.87	\$58,188.59	\$6,362.72
1401 Direct Instruction-Athletics						
100-103-1401-511000-00 Athletic Director Salary & Game expenses	\$25,247.79	\$23,995.20	\$25,120.20	\$24,715.06	\$25,580.09	\$865.03
100-103-1401-511500-00 Athletic Coaches Salaries	\$37,616.00	\$36,000.00	\$32,121.00	\$38,000.00	\$38,000.00	\$0.00
100-103-1401-521000-00 Athletic All Benefits	\$4,268.01	\$6,410.25	\$4,569.39	\$6,828.05	\$7,422.80	\$594.75
100-103-1401-522000-00 Athletic FICA/Medi	\$4,779.41	Included in Benefits	\$4,346.08	Included in Benefits	Included in Benefits	\$0.00
100-103-1401-527000-00 Athletic Staff Development	\$747.70	\$4,750.00	\$545.74	\$4,750.00	\$4,750.00	\$0.00
100-103-1401-530000-00 Athletic Cont Svcs/Officials	\$31,641.16	\$32,000.00	\$24,218.00	\$36,500.00	\$36,500.00	\$0.00
100-103-1401-542400-00 Athletic Field Maintenance	\$11,772.49	\$13,500.00	\$13,838.20	\$15,400.00	\$15,400.00	\$0.00
100-103-1401-558000-00 Athletic Travel Exp	\$1,282.26	\$1,750.00	\$607.99	\$1,750.00	\$1,750.00	\$0.00
100-103-1401-561000-00 Athletic Supplies	\$9,451.83	\$10,000.00	\$8,505.96	\$10,000.00	\$10,000.00	\$0.00
100-103-1401-573000-00 Athletic Equipment	\$10,686.33	\$10,000.00	\$10,431.62	\$10,000.00	\$10,000.00	\$0.00
100-103-1401-581000-00 Athletic VPA Dues	\$5,778.60	\$3,600.00	\$4,950.85	\$6,000.00	\$6,000.00	\$0.00
TOTAL 1401 Direct Instruction-Athletics	\$143,271.58	\$142,005.45	\$129,255.03	\$153,943.11	\$155,402.89	\$1,459.78
2100 Support Services-Students						
100-101-2100-511000-00 Elem Guidance Salary	\$62,212.51	\$63,719.18	\$65,174.22	\$66,975.84	\$68,439.00	\$1,463.16
100-101-2100-521000-00 Elem Guid ALL BENEFITS	\$13,235.99	\$19,234.29	\$14,411.96	\$22,426.31	\$21,835.24	(\$591.07)
100-101-2100-522000-00 Elem Guid FICA/Medi	\$4,622.09	Included in Benefits	\$4,824.10	Included in Benefits	Included in Benefits	\$0.00
100-101-2100-530000-00 Elem Guidance Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
100-101-2100-558000-00 Elem Guid Travel	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
100-101-2100-561000-00 Elem Guid Supplies	\$0.00	\$800.00	\$49.00	\$800.00	\$800.00	\$0.00
100-101-2100-564000-00 Elem Guid Textbooks	\$0.00	\$200.00	\$94.82	\$200.00	\$200.00	\$0.00

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ACCOUNT NUMBER AND DESCRIPTION	2019	2020	2020	2021	2022	Inc/(Dec)
	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
100-101-2100-573000-00 Elem Guid Equipment	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
100-101-2100-581000-00 Elem Guid Dues & Fees	\$174.00	\$300.00	\$174.00	\$400.00	\$400.00	\$0.00
100-103-2100-511000-00 H/S Guidance Director Salary	\$35,756.12	\$71,925.00	\$68,252.10	\$72,050.13	\$70,599.39	(\$1,450.74)
100-103-2100-511100-00 H/S Guidance Sec Salary	\$46,280.06	\$47,548.80	\$48,538.20	\$48,975.26	\$50,453.52	\$1,478.26
100-103-2100-521000-00 H/S Guidance ALL BENEFITS	\$20,219.78	\$53,906.18	\$40,671.81	\$54,144.42	\$56,196.54	\$2,052.12
100-103-2100-522000-00 H/S Guidance FICA/Medi	\$6,149.30	Included in Benefits	\$8,533.08	Included in Benefits	Included in Benefits	\$0.00
100-103-2100-527000-00 H/S Guidance Staff Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-103-2100-530000-00 H/S Guidance Contracted Services	\$2,450.00	\$5,000.00	\$3,500.00	\$10,000.00	\$18,700.00	\$8,700.00
100-103-2100-558000-00 H/S Guidance Staff Travel	\$65.40	\$600.00	\$0.00	\$1,200.00	\$1,700.00	\$500.00
100-103-2100-559000-00 H/S Guidance Testing	\$83.90	\$3,500.00	\$17.00	\$0.00		\$0.00
100-103-2100-561000-00 H/S Guidance Supplies/Awards/PLP's	\$587.30	\$1,000.00	\$2,061.68	\$1,000.00	\$1,000.00	\$0.00
100-103-2100-564000-00 H/S Guidance Textbooks	\$0.00	\$100.00	\$0.00	\$200.00	\$200.00	\$0.00
100-103-2100-573000-00 H/S Guidance Equipment	\$0.00	\$0.00	\$2,899.88	\$2,800.00	\$800.00	(\$2,000.00)
100-103-2100-581000-00 H/S Guidance Dues & Fees	\$275.00	\$300.00	\$174.00	\$275.00	\$275.00	\$0.00
TOTAL 2100 Support Services-Students	\$192,111.45	\$268,133.45	\$259,375.85	\$282,146.96	\$292,598.69	\$10,451.73
2130 Health Services						
100-104-2130-510000-00 School Nurse	\$4,641.41	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
100-104-2130-511200-00 Nurse Substitute	\$20,654.32	\$1,500.00	\$4,994.17	\$1,500.00	\$1,500.00	\$0.00
100-104-2130-521000-00 Nurse Health Benefits	\$1,238.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2130-522000-00 Nurse FICA/MEDI	\$1,935.18	\$114.75	\$382.08	\$153.00	\$0.00	(\$153.00)
100-104-2130-530000-00 Nurse's Office-Contracted Services	\$0.00	\$0.00	\$0.00	\$725.00	\$725.00	\$0.00
100-104-2130-543000-00 Nurse Office-Repair	\$348.10	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100-104-2130-561000-00 Nurse's Office Supplies 504/EST	\$2,102.03	\$3,000.00	\$2,949.36	\$3,000.00	\$5,000.00	\$2,000.00
100-104-2130-564000-00 Nurse's Office Textbooks	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)
100-104-2130-565000-00 Nurse Health Software	\$0.00	\$300.00	\$0.00	\$300.00	\$800.00	\$500.00
100-104-2130-573000-00 Nurse's Office Equipment	\$0.00	\$0.00	\$104.99	\$575.00	\$0.00	(\$575.00)
100-104-2130-581000-00 Dues & Fees	\$140.50	\$0.00	\$140.50	\$150.00	\$150.00	\$0.00
100-201-2130-511000-00 SPED Nurse Salarie: SPED	\$34,036.99	\$41,630.40	\$0.00	\$0.00	\$0.00	\$0.00
100-201-2130-522000-00 SPED Nurse FICA	\$2,312.09	Included in Benefits	\$0.00	\$0.00	\$0.00	\$0.00
100-201-2130-521000-00 SPED Nurse ALL Benefits	\$8,771.76	\$13,926.35	\$0.00	\$0.00	\$0.00	\$0.00
SUB-TOTAL 2130 Health Services	\$76,181.14	\$61,971.50	\$8,571.10	\$8,403.00	\$9,675.00	\$1,272.00
2142 Psychological Testing Services						
100-104-2142-511000-00 School Psychologist Salary- REG ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2142-522000-00 School Psychologist FICA- REG ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
100-104-2142-521000-00 School Psychologist- ALL Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2142-565000-00 School Psy-Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2142 Psychological Testing Services						
100-201-2142-511000-00 Sped School Psych : SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-201-2142-522000-00 Sped School Psych Medi/FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-201-2142-523000-00 Sped School Psych ALL BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-201-2142-533000-00 Sped School Psychl Testing/Sup	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-201-2142-530000-00 Sped School Psychl Purchased Serviced	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-204-2142-530000-00 EEE Contracted Psych Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 2142 Psychological Testing Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2150 Speech Pathology and Audiology Services						
100-101-2150-511000-00 Elementary- Speech Services- SLP Reg Ed	\$4,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-101-2150-511100-00 Elementary- Speech Services- SLPA Reg Ed	\$8,661.02	\$14,132.88	\$0.00	\$0.00	\$0.00	\$0.00
100-101-2150-522000-00 Elementary- Speech Services FICA Reg Ed	\$966.95	Included in Benefits	\$0.00	Included in Benefits	Included in Benefits	\$0.00
100-101-2150-521000-00 Elementary- Speech Services ALL Benefits R	\$2,413.35	\$5,387.22	\$0.00	\$0.00	\$0.00	\$0.00
100-204-2150-511000-00 EEE Speech Teache SPED	\$0.00	Assessment	\$6,172.23	Assessment	Assessment	\$0.00
100-204-2150-511100-00 EEE Speech Support	\$14,774.69	\$0.00	\$1,361.23	\$0.00	\$0.00	\$0.00
100-204-2150-521000-00 EEE Speech- ALL BENEFITS	\$2,959.04	\$0.00	\$463.61	\$0.00	\$0.00	\$0.00
100-204-2150-522000-00 EEE Speech- FICA/MEDI	\$1,130.26	Included in benefits	\$0.00	Included in benefits	Included in benefits	\$0.00
100-204-2150-558000-00 EEE Speech Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-204-2150-530000-00 EEE Speech Purchased Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-204-2150-561000-00 EEE Speech Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2150-511000-00 Sped Speech Teach SPED	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2150-511100-00 Sped Speech Support Staff Salary	\$27,511.39	\$38,211.12	\$39,250.73	\$0.00	\$0.00	\$0.00
100-201-2150-521000-00 Sped Speech ALL BENEFITS	\$5,684.02	\$11,559.66	\$8,601.51	\$0.00	\$0.00	\$0.00
100-201-2150-522000-00 Sped Speech FICA/MEDI	\$2,104.62	Included in benefits	\$2,961.72	Included in benefits	Included in benefits	\$0.00
100-201-2150-533000-00 Sped Speech Contracted Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2150-558000-00 Sped Speech Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2150-559000-00 Sped Speech Testing Evals	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2150-561000-00 Sped Speech Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2150-564000-00 Sped Speech Textbooks	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2150-581000-00 Sped Speech Dues & Fees	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00

BLUE MOUNTAIN UNION SCHOOL
FUND 100 EXPENSES

ACCOUNT NUMBER AND DESCRIPTION	2019	2020	2020	2021	2022	Inc/(Dec)
	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
TOTAL 2150 Speech Pathology and Audiology Services	\$70,277.34	\$69,290.88	\$58,811.03	\$0.00	\$0.00	\$0.00
2160 Occupational Therapist						
100-101-2160-511000-00 REG ED OT Salaries	\$3,256.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-101-2160-511000-00 REG ED OT Benefits	\$161.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-101-2160-522000-00 REG ED OT FICA	\$249.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-204-2160-511000-00 EEE OT Salaries SPED	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-204-2160-521000-00 EEE OT Benefits	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-204-2160-522000-00 EEE OT FICA	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2160-511000-00 SPED OT Salaries	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2160-521000-00 SPED OT ALL Benefits	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2160-522000-00 SPED OT FICA	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2160-530000-00 SPED OT Contracted Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2160-561000-00 SPED OT Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
TOTAL 2160 OT	\$3,667.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2190 SPED Other Services						
100-204-2190-530000-00 EEE OT Other Contracted Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2190-521100-00 SPED Support HRA Expense	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2190-530000-00 SPED OTHER Contracted Services	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2210 Improvement of Instruction Services						
100-104-2210-511000-00 Staff Dev-Staff Salaries	\$0.00	\$0.00	\$916.40	\$0.00	\$0.00	\$0.00
100-104-2210-522000-00 Staff Dev-FICA	\$0.00	\$0.00	\$70.11	\$0.00	\$0.00	\$0.00
100-104-2210-527000-00 Staff Dev-Course Reg/Reimb Teachers	\$24,738.00	\$43,000.00	\$28,223.82	\$44,290.00	\$43,000.00	(\$1,290.00)
100-104-2210-527001-00 Staff Dev-Conference/Workshops Teachers	\$24,883.93	\$19,000.00	\$13,041.79	\$19,570.00	\$19,000.00	(\$570.00)
100-104-2210-527100-00 Staff Dev-Support Staff	\$2,833.09	\$13,000.00	\$1,550.83	\$13,390.00	\$18,000.00	\$4,610.00
100-104-2210-530000-00 Staff Dev-Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2210-558000-00 Staff Dev-Staff Travel	\$13,709.66	\$0.00	\$5,923.10	\$0.00	\$0.00	\$0.00
100-104-2210-561000-00 Staff Dev-Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2210-564000-00 Staff Dev-Textbooks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2210-581000-00 Staff Dev-Dues and Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-201-2210-511000-00 Staff Dev-Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-201-2210-522000-00 Staff Dev-FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 2210 Improvement of Instruction Services	\$66,164.68	\$75,000.00	\$49,726.05	\$77,250.00	\$80,000.00	\$2,750.00

BLUE MOUNTAIN UNION SCHOOL
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ACCOUNT NUMBER AND DESCRIPTION	2019	2020	2020	2021	2022	Inc/(Dec)
	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
2220 Educational Media Services-Library						
100-104-2220-511000-00 Librarian Salary	\$71,410.25	\$73,374.04	\$73,374.04	\$75,575.26	\$77,842.52	\$2,267.26
100-104-2220-511100-00 Library Para-Salary	\$5,577.12	\$0.00		\$14,617.93	\$0.00	(\$14,617.93)
100-104-2220-521000-00 Library Health Benefits-ALL	\$19,848.03	\$27,644.35	\$16,284.55	\$34,725.34	\$26,352.33	(\$8,373.01)
100-104-2220-522000-00 Library FICA/MEDI	\$5,687.13	Included in Benefits	\$5,443.32	Included in Benefits	Included in Benefits	\$0.00
100-104-2220-530000-00 Library Purchased Services	\$0.00	\$935.00	\$280.00	\$1,372.00	\$1,372.00	\$0.00
100-104-2220-543000-00 Library Repairs	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2220-561000-00 Library Supplies	\$421.19	\$886.00	\$162.14	\$1,000.00	\$1,000.00	\$0.00
100-104-2220-564000-00 Library Books/Textbooks	\$16,682.41	\$18,000.00	\$11,241.13	\$14,000.00	\$19,000.00	\$5,000.00
100-104-2220-565000-00 Library Software	\$750.00	\$850.00	\$750.00	\$850.00	\$950.00	\$100.00
100-104-2220-573000-00 Library Equipment	\$0.00	\$200.00	\$117.50	\$0.00	\$0.00	\$0.00
TOTAL 2220 Educational Media Services-Library	\$120,376.13	\$122,009.39	\$107,652.68	\$142,140.53	\$126,516.85	(\$15,623.68)
2221 Curriculum						
100-104-2221-511000-00 Curriculum Salaries	\$40,259.16	\$41,922.63	\$46,803.26	\$48,207.36	\$61,001.75	\$12,794.40
100-104-2221-521000-00 Curriculum All Benefits	\$5,871.34	\$10,609.18	\$7,008.63	\$12,052.14	\$13,365.14	\$1,313.00
100-104-2221-522000-00 Curriculum FICA/MEDI	\$3,020.21	Included in benefits	\$3,507.01	Included in benefits	Included in benefits	\$0.00
100-104-2221-527000-00 Curriculum Staff Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2221-530000-00 Curriculum Purchased Services	\$13,519.78	\$14,500.00	\$12,384.72	\$16,000.00	\$17,200.00	\$1,200.00
100-104-2221-558000-00 Curriculum Travel Reimbursement	\$118.84	\$1,500.00	\$0.00	\$500.00	\$500.00	\$0.00
100-104-2221-561000-00 Curriculum Supplies	\$2,894.74	\$2,000.00	\$506.91	\$2,000.00	\$2,000.00	\$0.00
100-104-2221-564000-00 Curriculum Software/Textbooks	\$2,553.07	\$2,375.00	\$3,858.25	\$3,375.00	\$3,425.00	\$50.00
100-104-2221-581000-00 Curriculum Dues and Fees	\$924.00	\$800.00	\$629.00	\$1,300.00	\$3,700.00	\$2,400.00
TOTAL 2221 Curriculum	\$69,161.14	\$73,706.81	\$74,697.78	\$83,434.50	\$101,191.89	\$4,963.00
2222 Enrichment-Gifted and Talented						
100-104-2222-511000-00 Enrichment Coord-Salary	\$71,410.25	\$46,792.52	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2222-511100-00 Enrichment Support Salaries	\$0.00	\$0.00	\$0.00	\$2,325.00	\$0.00	(\$2,325.00)
100-104-2222-521000-00 Enrichment ALL BENEFITS	\$838.78	\$21,420.84	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2222-522000-00 Enrichment FICA/MEDI	\$5,391.08	Included in Benefits	\$0.00	\$177.86	\$0.00	(\$177.86)
100-104-2222-530000-00 Enrichment Purchased Services	\$14,599.87	\$17,325.00	\$11,356.20	\$17,325.00	\$20,992.00	\$3,667.00
100-104-2222-531000-00 Enrichment Gifted and Talented	\$0.00	\$3,000.00	\$1,400.00	\$0.00	\$0.00	\$0.00
100-104-2222-532000-00 Enrichment VTVLC	\$4,500.00	\$6,300.00	\$4,500.00	\$6,300.00	\$6,300.00	\$0.00
100-104-2222-558000-00 Enrichment Travel	\$0.00	\$350.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00
100-104-2222-561000-00 Enrichment Supplies	\$100.56	\$3,750.00	\$1,029.93	\$5,000.00	\$5,000.00	\$0.00

BLUE MOUNTAIN UNION SCHOOL
FUND 100 EXPENSES

ACCOUNT NUMBER AND DESCRIPTION	2019	2020	2020	2021	2022	Inc/(Dec)
	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
100-104-2222-564000-00 Enrichment Textbooks	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2222-565000-00 Enrichment Software	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2222-573000-00 Enrichment Equipment/Robotics	\$242.35	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2222-581000-00 Enrichment Dues & Fees	\$1,525.27	\$4,000.00	\$799.00	\$6,500.00	\$1,000.00	(\$5,500.00)
TOTAL 2222 Enrichment-Gifted and Talented	\$98,608.16	\$105,738.36	\$19,085.13	\$40,427.86	\$36,092.00	(\$2,010.86)
2225 Computer Assisted Instruction Services						
100-104-2225-511000-00 Comp Tech Salaries	\$81,037.46	\$83,265.95	\$83,266.06	\$85,763.93	\$88,576.72	\$2,812.79
100-104-2225-521000-00 Comp Tech Health Benefits	\$18,286.23	\$26,255.60	\$19,831.83	\$28,338.49	\$32,509.77	\$4,171.28
100-104-2225-522000-00 Comp Tech FICA/MEDI	\$6,029.76	Included in Benefits	\$6,181.56	Included in Benefits	Included in Benefits	\$0.00
100-104-2225-527000-00 Comp Tech Prof. Dev.	\$125.00	\$4,750.00	\$257.14	\$4,750.00	\$4,750.00	\$0.00
100-104-2225-530000-00 Comp Tech Purchased Serv	\$28,956.98	\$35,000.00	\$34,818.60	\$41,100.00	\$41,100.00	\$0.00
100-104-2225-543000-00 Comp Tech Repairs	\$1,518.96	\$4,000.00	\$775.68	\$4,000.00	\$4,000.00	\$0.00
100-104-2225-561000-00 Comp Tech Supplies	\$24,406.71	\$19,000.00	\$22,967.91	\$19,000.00	\$27,000.00	\$8,000.00
100-104-2225-565000-00 Comp Tech Software	\$540.00	\$2,700.00	\$132.01	\$2,700.00	\$2,700.00	\$0.00
100-104-2225-573000-00 Comp Tech Equipment	\$63,888.86	\$60,000.00	\$59,408.19	\$48,000.00	\$63,000.00	\$15,000.00
TOTAL 2225 Computer Assisted Instruction Services	\$224,789.96	\$234,971.55	\$227,638.98	\$233,652.42	\$263,636.49	\$29,984.07
2310 School Board Expense						
100-104-2310-511000-00 School Board Pay	\$9,750.00	\$9,500.00	\$9,750.00	\$9,750.00	\$9,750.00	\$0.00
100-104-2310-511100-00 School Board Clerk	\$2,068.00	\$1,000.00	\$3,784.88	\$1,000.00	\$1,000.00	\$0.00
100-104-2310-522000-00 School Board FICA/MEDI	\$903.63	\$803.25	\$1,035.38	\$822.37	\$1,000.00	\$177.63
100-104-2310-530000-00 School Board Staff Wellness	\$2,235.83	\$1,500.00	\$499.73	\$1,500.00	\$1,500.00	\$0.00
100-104-2310-538000-00 Graduation/Senior Exit Expenses	\$1,195.70	\$2,500.00	\$1,763.12	\$2,500.00	\$2,000.00	(\$500.00)
100-104-2310-538500-00 Legal & Professional Fees	\$8,089.62	\$6,000.00	\$4,886.16	\$8,000.00	\$7,000.00	(\$1,000.00)
100-104-2310-538800-00 Audit Expenses	\$14,500.00	\$15,500.00	\$14,800.00	\$16,000.00	\$16,000.00	\$0.00
100-104-2310-552000-00 Insurances	\$64,455.00	\$65,100.00	\$70,244.00	\$70,000.00	\$72,000.00	\$2,000.00
100-104-2310-552100-00 Unemployment Compensation	\$2,661.00	\$8,000.00	\$1,318.00	\$2,500.00	\$2,500.00	\$0.00
100-104-2310-552200-00 VT Health Care Contribution	\$0.00	\$1,000.00	\$0.00	\$500.00	\$500.00	\$0.00
100-104-2310-554000-00 Advertising	\$3,002.22	\$3,000.00	\$2,267.78	\$3,160.00	\$3,000.00	(\$160.00)
100-104-2310-555000-00 Printing-Annual Report/Sc	\$4,262.60	\$5,000.00	\$4,626.85	\$5,000.00	\$5,000.00	\$0.00
100-104-2310-561000-00 Supplies	\$2,220.20	\$3,500.00	\$2,488.30	\$3,500.00	\$3,000.00	(\$500.00)
100-104-2310-581000-00 Dues & Fees	\$2,522.23	\$2,800.00	\$2,422.96	\$2,800.00	\$2,500.00	(\$300.00)
TOTAL 2310 School Board Expense	\$117,866.03	\$125,203.25	\$119,887.16	\$127,032.37	\$126,750.00	\$40.00
2318 Staff Relations and Negotiation Services						

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ACCOUNT NUMBER AND DESCRIPTION	2019	2020	2020	2021	2022	Inc/(Dec)
	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
100-104-2318-511000-00 Board Pool	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2318-511000-00 Board Cont & Negotiated Contracts & Admi	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00
100-104-2318-511500-00 BMU-Early Retirement	\$0.00	\$0.00	\$36,666.67	\$0.00	\$0.00	\$0.00
100-104-2318-511700-00 Board Retirement Stipend	\$38,631.66	\$19,999.98	\$8,918.33	\$30,000.06	\$25,000.00	(\$5,000.06)
100-104-2318-511800-00 Board Personal Leave Pay-Support	\$511.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2318-521000-00 Board Retirement-Health B	\$36,298.38	\$20,496.23	\$6,703.70	\$17,722.00	\$15,000.00	(\$2,722.00)
100-104-2318-521100-00 Board HRA Retirees & Fees	\$15,337.17	\$15,000.00	\$3,035.67	\$15,000.00	\$10,000.00	(\$5,000.00)
100-104-2318-521200-00 Board H S A Expense Retirees & Fees	\$150.00	\$450.00	\$120.00	\$150.00	\$150.00	\$0.00
100-104-2318-522000-00 Board FICA/MEDI	\$2,994.45	\$1,785.00	\$3,487.26	\$2,295.00	\$2,500.00	\$205.00
TOTAL 2318 Staff Relations and Negotiation Services	\$93,923.10	\$237,731.21	\$58,931.63	\$245,167.06	\$232,650.00	(\$12,517.06)
2320 Superintendent Office Expenses						
100-104-2320-511000-00 Superintendent Salary	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-104-2320-511100-00 Supt Admin Asst Salary	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-104-2320-521000-00 Supt Off-ALL BENEFITS	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-104-2320-522000-00 Supt Office-FICA/MEDI	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-104-2320-527000-00 Supt Office-Staff develop	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-104-2320-558000-00 Supt Office-Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-104-2320-561000-00 Supt Office-Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-104-2320-564000-00 Supt Office-Textbooks	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-104-2320-573000-00 Supt Office- Equipment	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-104-2320-581000-00 Supt Office-Dues & Fees	\$0.00	Assessment	\$470.75	Assessment	Assessment	\$0.00
TOTAL 2320 Superintendent Office Expenses	\$0.00	\$0.00	\$470.75	\$0.00	\$0.00	\$0.00
2410 Office of the Principal						
100-104-2410-511000-00 Co-Principals Salaries	\$131,845.37	\$136,027.47	\$140,908.09	\$145,135.33	\$161,322.20	\$16,186.88
100-104-2410-521000-00 Principal Off-ALL BENEFITS	\$27,752.78	\$41,258.64	\$31,067.96	\$45,268.91	\$47,125.66	\$1,856.75
100-104-2410-522000-00 Principal Office-FICA/MEDI	\$9,785.35	Included in Benefits	\$10,438.70	Included in Benefits	Included in Benefits	\$0.00
100-104-2410-527000-00 Principal Office-Staff Develop	\$4,119.85	\$0.00	\$135.43	\$0.00	\$0.00	\$0.00
100-104-2410-558000-00 Principal Office-Staff Travel	\$2,197.89	\$2,000.00	\$233.42	\$2,000.00	\$3,500.00	\$1,500.00
100-104-2410-561000-00 Principal Office-Supplies	\$1,178.44	\$1,000.00	\$820.45	\$2,000.00	\$1,000.00	(\$1,000.00)
100-104-2410-561100-00 Principal Office- Academic Awards	\$2,095.52	\$2,000.00	\$31.00	\$2,000.00	\$2,000.00	\$0.00
100-104-2410-564000-00 Principl Office-Textbooks	\$252.07	\$1,500.00	\$108.56	\$2,000.00	\$500.00	(\$1,500.00)
100-104-2410-573000-00 Principal Office- Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2410-581000-00 Principl Office-Dues & Fees	\$1,750.00	\$2,000.00	\$1,766.00	\$2,000.00	\$2,000.00	\$0.00
TOTAL 2410 Office of the Principal	\$180,977.27	\$185,786.11	\$185,509.61	\$200,404.24	\$217,447.86	\$17,043.63

BLUE MOUNTAIN UNION SCHOOL
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	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
2411 Assistant Principal/Dean of Students						
100-104-2411-511000-00 Asst Princ/Dean Salary	\$67,000.00	\$68,842.50	\$68,842.50	\$70,907.78	\$73,389.55	\$2,481.77
100-104-2411-521000-00 Asst Princ/Dean ALL BENEFITS	\$14,722.50	\$32,495.86	\$20,279.66	\$35,204.90	\$20,676.92	(\$14,527.98)
100-104-2411-522000-00 Asst Princ/Dean FICA/Medi	\$5,008.80	Included in Benefits	\$5,092.57	Included in Benefits	Included in Benefits	\$0.00
100-104-2411-527000-00 Asst Princ/Dean Staff Dev	\$1,967.47	\$0.00	\$149.51	\$0.00	\$0.00	\$0.00
100-104-2411-558000-00 Asst Princ/Dean Travel	\$112.90	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00
100-104-2411-561000-00 Asst Princ/Dean Supplies	\$602.78	\$600.00	\$525.84	\$600.00	\$600.00	\$0.00
100-104-2411-561100-00 Asst Princ/Dean PBIS Supplies	\$878.03	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
100-104-2411-564000-00 Asst Princ/Dean Textbooks	\$194.56	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
100-104-2411-581000-00 Asst Princ/Dean Dues & Fees	\$390.00	\$400.00	\$390.00	\$500.00	\$500.00	\$0.00
TOTAL 2411 Assistant Principal	\$90,877.04	\$104,188.36	\$95,280.08	\$109,062.68	\$97,016.47	(\$12,046.21)
2420 Special Ed Admin						
100-201-2420-511000-00 Sped Administrator SPED	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2420-511100-00 Sped Admn Clerical Support	\$6,297.27	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2420-521000-00 Sped Adm ALL BENEFITS	\$275.38	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2420-522000-00 Sped Adm FICA/Medi	\$481.74	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2420-561000-00 Sped Adm Supplies	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2420-573000-00 Sped Adm Equipment	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2420-581000-00 Sped Adm Dues & Fees-Sped Dir	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2420-527000-00 Sped Adm Staff Dev	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2420-558000-00 Sped Adm Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
TOTAL 2420 Special Ed Admin	\$7,054.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490 Central Supply-School Administration						
100-104-2490-511100-00 School Receptionist	\$44,018.98	\$69,753.50	\$77,533.66	\$73,688.57	\$75,903.57	\$2,215.00
100-104-2490-511100-00 School Receptionist After School	\$0.00	\$0.00	\$0.00	\$18,355.66	\$0.00	(\$18,355.66)
100-104-2490-521000-00 School Reception-All Benefits	\$1,987.91	\$8,507.34	\$12,289.11	\$24,805.79	\$33,005.75	\$8,199.96
100-104-2490-522000-00 School Reception-FICA/Medi	\$3,363.88	Included in Benefits	\$5,543.77	Included in Benefits	Included in Benefits	\$0.00
100-104-2490-511110-00 School Reception Summer Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2490-522000-00 School Reception-FICA/Medi	\$0.00	\$153.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2490-530000-00 School Reception- Purchased Services	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2490-531000-00 School Reception- Contracted Services	\$397.68	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
100-104-2490-553100-00 Telephone Expense	\$8,163.57	\$12,000.00	\$9,398.93	\$11,000.00	\$10,000.00	(\$1,000.00)
100-104-2490-553500-00 Postage Expense	\$7,025.37	\$9,500.00	\$5,339.10	\$9,000.00	\$7,000.00	(\$2,000.00)

BLUE MOUNTAIN UNION SCHOOL
FUND 100 EXPENSES

ACCOUNT NUMBER AND DESCRIPTION	2019	2020	2020	2021	2022	Inc/(Dec)
	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
100-104-2490-561000-00 Central Supplies	\$12,317.46	\$15,000.00	\$12,230.84	\$14,000.00	\$14,000.00	\$0.00
100-104-2490-565000-00 Central - Software	\$16,368.18	\$25,700.00	\$12,993.29	\$25,000.00	\$20,000.00	(\$5,000.00)
100-104-2490-573000-00 Equipment	\$17,221.04	\$17,800.00	\$14,056.94	\$18,500.00	\$18,000.00	(\$500.00)
TOTAL 2490 Central Supply-School Administration	\$111,029.07	\$158,413.84	\$150,385.64	\$194,350.02	\$177,909.32	(\$16,440.70)
2520 Fiscal Services						
100-104-2520-511000-00 Fiscal Office-Bus Man Salary	\$5,156.60	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-104-2520-511100-00 Fiscal Office-Treasurer Salary	\$43,200.00	Assessment	\$1,200.00	Assessment	Assessment	
100-104-2520-511110-00 Fiscal Office-Accounting Clerk	\$52,250.00	Assessment	\$0.00	Assessment	Assessment	
100-104-2520-521000-00 Fiscal Office-Health Benefits	\$46,364.79	Assessment	\$0.00	Assessment	Assessment	
100-104-2520-522000-00 Fiscal Office-FICA	\$7,302.87	Assessment	\$91.80	Assessment	Assessment	
100-104-2520-527000-00 Fiscal Office-Staff Dev	\$0.00	Assessment	\$0.00	Assessment	Assessment	
100-104-2520-530000-00 Fiscal Office Purch Services-ADS	\$11,779.75	Assessment	\$0.00	Assessment	Assessment	
100-104-2520-558000-00 Fiscal Office-Staff Travel	\$0.00	Assessment	\$0.00	Assessment	Assessment	
100-104-2520-561000-00 Fiscal Office-Supplies	\$1,395.22	Assessment	\$0.00	Assessment	Assessment	
100-104-2520-565000-00 Fiscal Office-Software	\$0.00	Assessment	\$0.00	Assessment	Assessment	
100-104-2520-573000-00 Fiscal Office-Equipment	\$198.12	Assessment	\$0.00	Assessment	Assessment	
100-104-2520-581000-00 Fiscal Office-Dues & Fees	\$0.00	Assessment	\$0.00	Assessment	Assessment	
100-104-2520-581100-00 Fiscal Office-Bank Charges	\$96.00	\$100.00	\$96.00	\$150.00	\$150.00	\$0.00
100-104-2520-583500-00 Fiscal Office-Interest Expense	\$106.84	\$4,500.00	\$325.47	\$4,000.00	\$1,000.00	(\$3,000.00)
TOTAL 2520 Fiscal Services	\$167,850.19	\$4,600.00	\$1,713.27	\$4,150.00	\$1,150.00	(\$3,000.00)
2600 Plant Operations						
100-104-2600-511000-00 Director of Maint-Salary	\$55,601.11	\$57,130.14	\$57,130.14	\$58,844.04	\$60,609.36	\$1,765.32
100-104-2600-511100-00 Cust/Maint Salaries-Support	\$165,446.59	\$173,001.60	\$174,276.46	\$173,041.65	\$196,948.53	\$23,906.88
100-104-2600-521000-00 Plant Oper-ALL BENEFITS	\$57,698.20	\$75,759.21	\$62,913.12	\$82,374.74	\$103,294.28	\$20,919.54
100-104-2600-522000-00 Plant Oper-FICA/MEDI	\$16,144.98	Included in Benefits	\$16,785.38	Included in Benefits	Included in Benefits	\$0.00
100-104-2600-527000-00 Workshops/Staff Dev	\$0.00	\$500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
100-104-2600-528000-00 Uniforms	\$1,766.24	\$2,430.00	\$1,706.05	\$2,430.00	\$2,700.00	\$270.00
100-104-2600-541100-00 Sewage Expense	\$2,766.30	\$7,500.00	\$4,261.85	\$7,500.00	\$7,500.00	\$0.00
100-104-2600-542100-00 Trash Removal	\$6,194.20	\$6,630.00	\$6,561.55	\$12,000.00	\$12,000.00	\$0.00
100-104-2600-542200-00 Plowing & Sanding	\$24,263.75	\$23,000.00	\$21,303.00	\$23,000.00	\$23,000.00	\$0.00
100-104-2600-542400-00 Lawn Care	\$8,150.00	\$7,000.00	\$1,826.97	\$7,000.00	\$7,000.00	\$0.00
100-104-2600-543000-00 Repair	\$63,097.61	\$60,000.00	\$62,157.08	\$65,000.00	\$77,000.00	\$12,000.00
100-104-2600-544000-00 Storage Space Rental	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2600-558000-00 Staff Travel	\$207.62	\$600.00	\$175.99	\$600.00	\$600.00	\$0.00

BLUE MOUNTAIN UNION SCHOOL
FUND 100 EXPENSES

ACCOUNT NUMBER AND DESCRIPTION	2019	2020	2020	2021	2022	Inc/(Dec)
	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget	
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
100-104-2600-561000-00 Supplies	\$20,521.87	\$30,000.00	\$22,165.39	\$30,000.00	\$30,000.00	\$0.00
100-104-2600-562200-00 Electricity	\$54,633.72	\$60,000.00	\$52,134.32	\$60,000.00	\$60,000.00	\$0.00
100-104-2600-562300-00 Propane	\$0.00	\$30.00	\$0.00	\$30.00	\$30.00	\$0.00
100-104-2600-562400-00 Heating Oil	\$3,374.55	\$19,000.00	\$18,999.01	\$19,000.00	\$19,000.00	\$0.00
100-104-2600-562600-00 Gasoline	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
100-104-2600-562700-00 Diesel Fuel	\$929.07	\$1,000.00	\$64.39	\$1,000.00	\$1,000.00	\$0.00
100-104-2600-562800-00 Wood and Wood Chips	\$21,986.40	\$21,000.00	\$19,774.80	\$21,000.00	\$24,000.00	\$3,000.00
100-104-2600-573000-00 Equipment	\$3,239.04	\$5,000.00	\$3,137.82	\$5,000.00	\$5,000.00	\$0.00
100-104-2600-573200-00 Playground Equipment	\$100,072.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2600-573100-00 Classroom Furniture	\$3,000.00	\$4,000.00	\$3,767.00	\$5,000.00	\$5,000.00	\$0.00
100-104-2600-581000-00 Due & Fees	\$270.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00
TOTAL 2600 Plant Operations	\$609,738.41	\$553,980.95	\$529,140.32	\$575,720.43	\$637,582.17	\$61,861.74
2700 Student Transportation Services						
100-104-2700-551200-00 Vocational Transportation	\$29,571.75	\$31,000.00	\$19,496.01	\$31,984.00	\$32,480.00	\$496.00
100-104-2700-551300-00 Regular Ed Transportation	\$240,148.33	\$249,127.00	\$252,267.10	\$263,295.00	\$272,000.00	\$8,705.00
100-104-2700-551301-00 Regular Ed Transportation - Late Run	\$12,811.50	\$12,825.00	\$8,381.76	\$13,856.00	\$14,000.00	\$144.00
100-104-2700-551400-00 Regular Ed Enrichment/Other Transportatic	\$10,616.14	\$11,500.00	\$9,166.42	\$11,482.00	\$12,000.00	\$518.00
100-104-2700-551500-00 Regular Ed Athletic Transportation	\$24,000.71	\$29,000.00	\$26,034.96	\$28,000.00	\$38,000.00	\$10,000.00
100-201-2700-551300-00 SPED Transportator SPED	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-204-2700-551400-00 EEE Transportation	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-201-2700-551320-00 SPED Van & Special SPED	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
100-203-2700-551400-00 SPED Summer Scho SPED	\$0.00	Assessment	\$0.00	Assessment	Assessment	\$0.00
TOTAL 2700 Student Transportation Services	\$317,148.43	\$333,452.00	\$315,346.25	\$348,617.00	\$368,480.00	\$19,863.00
5100 Debt Service						
100-104-5100-583500-00 Interest-Bond	(\$1,026.27)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-5100-591000-00 Long Term Debt Principal	\$155,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-5100-583500-00 Interest- Loan Septic/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-5100-591000-00 Long Term Debt Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-5100-583500-00 Interest Loan/Paving, Alarm, burners	\$736.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-5100-591000-00 Long Term Debt Principal	\$49,407.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL 5100 Debt Service	\$204,117.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Rowland Foundation Annual Follow Up Expenses

BLUE MOUNTAIN UNION SCHOOL
FUND 100 EXPENSES

ACCOUNT NUMBER AND DESCRIPTION	2019 Actual	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2022 DRAFT Budget	Inc/(Dec)
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
100-427-1101-530000-00 Rowland Foundation Purchased Services	\$5,459.70	\$6,500.00	\$3,233.29	\$5,500.00	\$5,000.00	(\$500.00)
100-427-1101-581000-00 Rowland YATST Annual Membership	\$2,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100-427-1101-543000-00 Maintenance Outdoor Classroom	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL Rowland Foundation Annual Follow Up Expenses	\$7,459.70	\$12,500.00	\$3,233.29	\$5,500.00	\$5,000.00	(\$500.00)
		-				
200-000-4500-572100-00 Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-5300-593000-00 Transfer to Food Program	52,833.64	33,349.78	28,578.61	48,158.85	58,666.51	\$10,507.66
TOTAL Improvements and Fund Transfers	\$52,833.64	\$33,349.78	28,578.61	\$48,158.85	\$58,666.51	\$10,507.66
Assessments				\$0.00		\$0.00
Transfer to Capital Reserve						
100-104-2325-533000-00 Central Office Administration Assessment	\$186,544.00	\$382,812.00	\$373,928.56	\$473,556.00	\$374,397.85	(\$99,158.15)
100-204-2325-533000-00 Early Childhood Spec Ed Assessment	\$0.00	\$48,795.00	\$48,794.72	\$52,813.00	\$47,902.67	(\$4,910.33)
100-201-2325-533000-00 Special Education Teachers Assessment	\$594,502.60	\$587,579.00	\$587,610.00	\$621,121.00	\$522,887.84	(\$98,233.16)
100-103-1400-533000-00 Ropes Course Assessment	\$0.00	\$1,280.00	\$1,279.80	\$1,249.00	\$1,233.77	(\$15.23)
100-106-1100-533000-00 ELL Teacher Assessment	\$0.00	\$20,046.00	\$20,046.16	\$14,196.00	\$15,851.00	\$1,655.00
TOTAL Assessments	\$781,046.60	\$1,040,512.00	\$1,031,659.24	\$1,162,935.00	\$962,273.13	(\$200,661.87)
				-	-	
TOTAL 100 General Fund Expense Fund 100 Expense	\$7,517,894.34	\$7,700,949.59	\$7,223,367.08	\$8,014,539.81	\$7,919,653.79	(\$105,033.04)
TOTAL 100 General Fund Expense Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 300 Fund Expense Fund 300 Expense	\$489,056.37	\$399,723.54	\$377,706.05	\$299,299.45	\$309,328.46	
TOTAL 100 and 300 Fund Expense Subtotal	\$8,006,450.71	\$8,100,673.13	\$7,601,073.13	\$8,313,839.26	\$8,228,982.25	
		-7.52%		2.56%		

BLUE MOUNTAIN UNION SCHOOL
 FUND 100 EXPENSES

ACCOUNT NUMBER AND DESCRIPTION	2019 Actual	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2022 DRAFT Budget	Inc/(Dec)
	7/1/18 - 6/30/19	7/1/2019 - 6/30/20	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	
TOTAL 300 Fund Revenue Fund 300 Revenue		(399,723.54)	(\$377,706.05)	(299,299.45)	(\$309,328.46)	
TOTAL 100 Fund Revenue Fund 100 Revenue		(700,180.93)		(676,864.29)	(624,046.00)	
Deficit or Surplus Surplus as Revenue		(117,298.00)		(185,391.55)	(382,959.34)	
		-		\$0.00	\$0.00	
EDUCATION SPENDING Education Funding	\$8,006,450.71	\$6,883,470.58		\$7,152,284.00	\$6,912,648.45	
Education Spending Percentage In Equalized Pupils		5.20%		3.91%	-3.35%	
		\$16,724.10		\$17,009.00	\$16,743.32	
		(per pupil spending)		(per pupil spending)	(per pupil spending)	
		\$18,311.00		\$18,756.00	\$18,789.00	