

BLUE MOUNTAIN UNION SCHOOL		2020		2021		2022		2023		Inc/(Dec)
FUND 100 EXPENSES		Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget		
DESCRIPTION		7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2022-6/30/22	7/1/2022-6/30/23		
100 General Fund										
1100 Direct Instruction-Regular Education Elem										
Elementary (K-6) Salaries-Teachers		\$873,874.36	\$876,221.07	\$872,144.65	\$892,984.09	\$892,984.09	\$892,984.09	\$892,984.09	\$0.00	
Elementary (K-6) - Salaries-Paras		\$61,761.91	\$49,701.20	\$93,808.12	\$79,694.42	\$79,694.42	\$79,694.42	\$79,694.42	\$0.00	
Elementary-ALL BENEFITS		\$263,804.89	\$262,553.90	\$278,819.34	\$316,293.79	\$316,293.79	\$337,595.54	\$337,595.54	\$21,301.75	
Elementary Science Supplies		\$0.00	\$6,000.00	\$999.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	
Elementary Science Textbooks		\$1,055.71	\$1,000.00	\$6,291.90	\$1,000.00	\$1,000.00	\$7,100.00	\$7,100.00	\$6,100.00	
Elementary Science Equipment		\$2,164.97	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
Elementary Handwriting Prog Sup		\$1,652.97	\$2,400.00	\$1,898.05	\$2,400.00	\$2,400.00	\$2,500.00	\$2,500.00	\$100.00	
Elementary Math Equipment		\$0.00	\$900.00	\$0.00	\$900.00	\$900.00	\$2,000.00	\$2,000.00	\$1,100.00	
Elementary Reading Interv Sup		\$0.00	\$0.00	\$1,135.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Elementary Reading Interv Textb		\$1,451.72	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
Elementary Social Studies Pur Service		\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	
Elementary Social Studies Sup		\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	
Kindergarten Supplies		\$919.65	\$1,000.00	\$1,058.18	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
Kindergarten Textbooks		\$4,259.80	\$900.00	\$677.95	\$900.00	\$900.00	\$1,400.00	\$1,400.00	\$500.00	
Kindergarten Equipment		\$575.90	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,300.00	\$1,300.00	\$300.00	
1st Grade Supplies		\$780.13	\$1,000.00	\$915.83	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	
1st Grade Textbooks		\$660.13	\$2,250.00	\$217.80	\$2,250.00	\$2,250.00	\$4,000.00	\$4,000.00	\$1,750.00	
1st Grade Equipment		\$875.55	\$1,000.00	\$679.71	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	
1st Grade Technology Equipment		\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$2,000.00	\$2,000.00	\$600.00	
2nd Grade Supplies		\$1,114.38	\$1,000.00	\$504.37	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
2nd Grade Textbooks		\$1,246.41	\$2,000.00	\$174.10	\$2,000.00	\$2,000.00	\$3,000.00	\$3,000.00	\$1,000.00	
2nd Grade Equipment		\$18.99	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
3rd Grade Supplies		\$369.10	\$1,000.00	\$295.77	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
3rd Grade Textbooks		\$5,668.00	\$1,400.00	\$589.83	\$1,400.00	\$1,400.00	\$1,000.00	\$1,000.00	(\$400.00)	
3rd Grade Equipment		\$2,997.84	\$3,800.00	\$680.00	\$3,800.00	\$3,800.00	\$1,000.00	\$1,000.00	(\$2,800.00)	
4th Grade Supplies		\$440.63	\$1,000.00	\$26.68	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	
4th Grade Textbooks		\$1,280.37	\$8,500.00	\$0.00	\$1,400.00	\$1,400.00	\$1,600.00	\$1,600.00	\$200.00	
4th Grade Equipment		\$2,881.21	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
4th Grade Technology Equipment		\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4th Grade Dues and Fees		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	(\$500.00)	
Elementary Contracted Services		\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	
5th Grade Supplies		\$342.04	\$1,000.00	\$188.96	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	
5th Grade Textbooks		\$2,240.39	\$3,000.00	\$482.90	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	

BLUE MOUNTAIN UNION SCHOOL		2020		2021		2022		2023		Incl(Dec)	
FUND 100 EXPENSES		Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget					
100-101-1100-565000-05	5th Grade Software	7/1/2019 - 6/30/20	\$0.00	7/1/2020-6/30/21	\$0.00	7/1/2021-6/30/22	\$0.00	7/1/2022-6/30/23	\$0.00	\$0.00	
100-101-1100-573000-05	5th Grade Equipment		\$0.00		\$0.00		\$0.00		\$1,200.00	\$1,200.00	
100-101-1100-561000-06	6th Grade Supplies (Incl Science Sup)		\$3,039.72		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	
100-101-1100-565000-06	6th Grade Software		\$416.00		\$0.00		\$0.00		\$0.00	\$0.00	
100-101-1100-564000-06	6th Grade Textbooks		\$317.68		\$3,000.00		\$1,165.52		\$5,000.00	\$0.00	
100-101-1102-511000-28	6th Grade Equipment (Incl Sc Equip)		\$345.39		\$1,000.00		\$0.00		\$1,000.00	\$0.00	
100-101-1102-522000-28	Elementary Math Interventionist		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	
100-101-1102-521000-28	Elementary Math Int FICA		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	
100-101-1102-521000-28	Elementary Math Int ALL Benefits		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	
100-101-1102-561000-28	Elementary Math Int Supplies		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	
			\$1,239,655.84		\$1,243,926.17		\$1,263,318.42		\$1,336,322.30	\$1,369,774.05	\$33,451.75
	7th & 8th Grades										
100-102-1100-511000-00	7th & 8th- Teachers Sal		\$236,973.95		\$273,961.60		\$233,221.77		\$244,738.11	\$244,738.11	\$0.00
100-102-1100+61100-00	7th & 8th- Para Sal		\$4,360.00		\$7,168.31		\$12.45		\$2,938.13	\$2,938.13	\$0.00
100-102-1100-521000-00	7th/8th- ALL BENEFITS		\$87,491.90		\$104,399.63		\$70,515.66		\$84,176.86	\$45,661.70	(\$38,515.16)
100-102-1100-530000-07	7th/8th- Science Contracted/Purchased Services		\$0.00		\$475.00		\$0.00		\$475.00	\$475.00	\$0.00
100-102-1100-561000-07	7th/8th - Science Supplies		\$3,870.57		\$3,600.00		\$208.78		\$3,600.00	\$3,600.00	\$0.00
100-102-1100-564000-07	7th/8th - Science Textbooks		\$687.17		\$700.00		\$0.00		\$700.00	\$700.00	\$0.00
100-102-1100-573000-07	7th/8th - Science Equipment		\$0.00		\$750.00		\$0.00		\$750.00	\$2,000.00	\$1,250.00
100-102-1100-581000-07	7th/8th - Science Dues & Fees		\$200.00		\$95.00		\$0.00		\$95.00	\$98.00	\$3.00
100-102-1100-561000-08	7th/8th - Lang Arts Supplies		\$498.25		\$1,000.00		\$159.01		\$1,000.00	\$1,000.00	\$0.00
100-102-1100-564000-08	7th/8th - Lang Arts Textbooks		\$1,582.82		\$2,000.00		\$329.66		\$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		\$285.26		\$1,000.00		\$0.00		\$1,000.00	\$1,000.00	\$0.00
100-102-1100-564000-09	7th/8th - Soc Studies Texts		\$953.56		\$1,500.00		\$0.00		\$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		\$1,400.00		\$0.00		\$1,400.00	\$0.00	(\$1,400.00)
100-102-1100-561000-10	7th/8th - Math Supplies		\$0.00		\$1,000.00		\$179.17		\$1,000.00	\$500.00	(\$500.00)
100-102-1100-564000-10	7th/8th - Math Textbooks		\$957.76		\$1,400.00		\$0.00		\$1,400.00	\$3,000.00	\$1,600.00
100-102-1100-573000-10	7th/8th - Math Equipment		\$1,101.79		\$1,000.00		\$0.00		\$1,000.00	\$400.00	(\$600.00)
100-102-1100-561000-11	7th/8th - World Language Supplies		\$50.00		\$200.00		\$262.08		\$0.00	\$0.00	\$0.00
100-102-1100-564000-11	7th/8th - World Language Textbooks		\$0.00		\$1,000.00		\$75.92		\$0.00	\$0.00	\$0.00
100-102-1100-571000-11	7th/8th - World Language Equipment		\$0.00		\$400.00		\$0.00		\$0.00	\$0.00	\$0.00
			\$339,013.03		\$403,049.54		\$304,964.50		\$347,773.10	\$309,610.94	(\$38,162.16)
	High School										
100-103-1100-511000-00	High School Teacher Salaries		\$620,167.43		\$620,674.45		\$580,084.94		\$621,827.14	\$621,827.14	\$0.00

BLUE MOUNTAIN UNION SCHOOL											
FUND 100 EXPENSES											
DESCRIPTION	2020		2021		2021		2022		2023		Inc/(Dec)
	Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget		
High School Para Salaries	7/1/2019 - 6/30/20		7/1/2020-6/30/21		7/1/2021-6/30/22		7/1/2021-6/30/22		7/1/2022-6/30/23		
	\$19,016.87		\$18,736.78		\$18,567.30		\$11,381.94		\$11,381.94		\$0.00
High School ALL Benefits	\$193,980.00		\$201,900.51		\$151,114.73		\$198,210.20		\$163,167.08		(\$35,043.12)
H/S Driver Education-Repairs	\$118.47		\$500.00		\$362.12		\$500.00		\$500.00		\$0.00
H/S Driver's Ed Supplies	\$59.37		\$235.00		\$677.25		\$250.00		\$250.00		\$0.00
H/S Driver's Ed Textbooks	\$0.00		\$100.00		\$713.39		\$100.00		\$100.00		\$0.00
H/S Driver's Ed Purchased Services	\$0.00		\$0.00		\$0.00		\$5,000.00		\$2,500.00		(\$2,500.00)
H/S Science Repairs	\$0.00		\$50.00		\$0.00		\$50.00		\$50.00		\$0.00
H/S Science Supplies	\$4,234.87		\$6,325.00		\$2,082.39		\$6,325.00		\$7,000.00		\$675.00
H/S Science Textbooks	\$509.67		\$500.00		\$0.00		\$500.00		\$500.00		\$0.00
H/S Science Equipment	\$1,399.01		\$2,000.00		\$133.92		\$2,000.00		\$3,000.00		\$1,000.00
H/S Science Dues & Fees	\$120.00		\$300.00		\$0.00		\$300.00		\$300.00		\$0.00
H/S World Lang-Supplies	\$303.09		\$300.00		\$262.08		\$500.00		\$1,600.00		\$1,100.00
H/S World Lang-Textbooks	\$934.13		\$800.00		\$76.26		\$1,800.00		\$1,000.00		(\$800.00)
H/S World Lang- Equipment	\$0.00		\$400.00		\$0.00		\$800.00		\$500.00		(\$300.00)
H/S World Lang- Dues & Fees	\$50.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
H/S Contracted Services	\$1,463.00		\$0.00		\$5,059.28		\$0.00		\$0.00		\$0.00
H/S Contracted Services- J Term	\$2,544.52		\$3,000.00		\$0.00		\$3,000.00		\$3,000.00		\$0.00
H/S Lang Arts Supplies	\$81.23		\$400.00		\$0.00		\$400.00		\$750.00		\$350.00
H/S Lang Arts Textbooks	\$1,975.43		\$4,000.00		\$1,737.73		\$4,000.00		\$4,000.00		\$0.00
H/S Lang Arts Equipment	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
H/S Broadcast Journalism Repair	\$0.00		\$500.00		\$0.00		\$0.00		\$1,000.00		\$1,000.00
H/S Broadcast Journalism Supplies	\$112.48		\$300.00		\$0.00		\$0.00		\$300.00		\$300.00
H/S Broadcast Journalism Software	\$0.00		\$500.00		\$199.00		\$0.00		\$800.00		\$800.00
H/S Broadcast Journalism Equipment	\$5,531.20		\$6,500.00		\$3,353.91		\$0.00		\$4,500.00		\$4,500.00
H/S Math Supplies	\$300.19		\$200.00		\$179.18		\$200.00		\$1,050.00		\$850.00
H/S Math Textbooks	\$2,564.85		\$5,000.00		\$2,975.76		\$5,000.00		\$4,000.00		(\$1,000.00)
H/S Math Equipment	\$0.00		\$1,000.00		\$0.00		\$1,000.00		\$1,500.00		\$500.00
H/S Math Dues & Fees	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
H/S Soc Studies-Supplies	\$412.00		\$1,000.00		\$0.00		\$1,000.00		\$2,850.00		\$1,850.00
H/S Soc Studies Textbooks	\$313.49		\$3,000.00		\$332.80		\$0.00		\$500.00		\$500.00
H/S Social Studies Equipment	\$332.80		\$0.00		\$0.00		\$0.00		\$900.00		\$900.00
Health Textbooks	\$634.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
High School-Miscellaneous Expense	(\$50,943.38)		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
School Wide	\$806,214.72		\$878,221.74		\$767,914.04		\$864,144.28		\$838,826.16		(\$25,318.12)

BLUE MOUNTAIN UNION SCHOOL		2020		2021		2022		2023		Inc/(Dec)
FUND 100 EXPENSES		Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget		
DESCRIPTION		7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2022-6/30/23			
S/W Teacher Salaries	100-104-1100-511000-00	\$343,617.83	\$353,926.40	\$270,527.03	\$276,921.54	\$276,921.54	\$276,921.54		\$0.00	\$0.00
S/W Reg Ed-Support Salaries	100-104-1100-511000-00	\$33,713.46	\$23,520.22	\$59,189.93	\$91,871.19	\$91,871.19	\$91,871.19		\$0.00	\$0.00
S/W Substitute Salaries	100-104-1100-511200-00	\$42,285.31	\$65,000.00	\$36,083.41	\$65,000.00	\$65,000.00	\$65,000.00		\$0.00	\$0.00
S/W- ALL BENEFITS	100-104-1100-521000-00	\$95,442.51	\$94,735.22	\$93,244.92	\$102,845.69	\$94,779.08	\$94,779.08		(\$8,066.61)	\$5,000.00
S/W ER HEALTHCARE NEW TEACHERS	100-104-1100-524400-00	\$14,388.00	\$15,696.00	\$17,197.26	\$15,000.00	\$20,000.00	\$20,000.00		\$0.00	\$0.00
S/W Purchased Technical Services	100-104-1100-533000-00	\$0.00	\$0.00	\$1,351.32	\$0.00	\$0.00	\$0.00		\$0.00	(\$4,000.00)
Music Contracted Services	100-104-1100-530000-22	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00		\$0.00	\$0.00
Music-Repairs	100-104-1100-543000-22	\$730.99	\$1,500.00	\$75.00	\$1,500.00	\$1,500.00	\$1,500.00		\$0.00	\$0.00
Music Supplies & Uniforms	100-104-1100-561000-22	\$1,638.85	\$2,200.00	\$595.46	\$2,200.00	\$2,200.00	\$2,200.00		\$0.00	\$0.00
Music-Texts/Sheet Music	100-104-1100-564000-22	\$580.90	\$2,000.00	\$245.17	\$2,000.00	\$2,000.00	\$2,000.00		\$0.00	\$0.00
Music Equipment	100-104-1100-573000-22	\$569.68	\$1,000.00	\$652.87	\$1,000.00	\$1,000.00	\$1,000.00		\$0.00	\$0.00
Music Dues & Fees	100-104-1100-581000-22	\$75.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00		\$0.00	\$0.00
Art Supplies	100-104-1100-561000-21	\$3,843.09	\$5,200.00	\$5,498.74	\$6,700.00	\$6,700.00	\$6,700.00		\$0.00	\$0.00
Art Textbooks	100-104-1100-564000-21	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00		\$0.00	\$0.00
Art-Equipment	100-104-1100-573000-21	\$25.98	\$1,000.00	\$295.41	\$1,000.00	\$1,000.00	\$2,250.00		\$1,250.00	\$0.00
Art Purchased Services	100-104-1100-530000-21	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
PE Supplies	100-104-1100-561000-24	\$293.75	\$800.00	\$543.41	\$800.00	\$800.00	\$800.00		\$0.00	\$0.00
PE Equipment & Repair	100-104-1100-573000-24	\$3,515.28	\$5,000.00	\$4,471.95	\$5,000.00	\$8,500.00	\$8,500.00		\$3,500.00	\$0.00
PE Dues & Fees	100-104-1100-581000-24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Travel Reimbursement Regular Ed	100-104-1100-558000-00	\$288.58	\$500.00	\$158.52	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
H/S Health Repairs	100-104-2130-543000-00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00		\$0.00	\$0.00
H/S Health Supplies	100-104-2130-561000-00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00		\$800.00	\$0.00
H/S Health Textbooks	100-104-2130-564000-00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00		\$0.00	\$0.00
H/S Health Equipment	100-104-2130-573000-00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00		\$0.00	\$0.00
H/S Health Dues & Fees	100-104-2130-581000-00	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00		\$350.00	\$0.00
ELL		\$541,809.21	\$581,727.84	\$490,130.40	\$581,488.42	\$580,321.81	\$580,321.81		(\$1,166.61)	
ELL Purchased Serviced	100-106-1100-530000-00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00		(\$1,000.00)	\$0.00
ELL Supplies	100-106-1100-561000-00	\$0.00	\$0.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00		\$500.00	\$0.00
ELL Textbooks	100-106-1100-564000-00	\$0.00	\$0.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00		\$500.00	\$0.00
ELL Equipment	100-106-1100-573000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00		\$250.00	\$0.00
Reg Ed Behavior Interventionist		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,250.00	\$2,250.00		\$250.00	
Reg Ed BI Salaries	100-104-2415-511000-00	\$0.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00		(\$7,200.00)	\$0.00
Reg Ed BI FICA	100-104-2415-522000-00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00		(\$600.00)	\$0.00

BLUE MOUNTAIN UNION SCHOOL		2020		2021		2022		2023		Incl(Dec)
FUND 100 EXPENSES		Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget				
DESCRIPTION		7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2022-6/30/23				
100-104-2415-521000-00	Reg Ed BI ALL Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-104-2415-527000-00	Reg Ed BI Staff Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	\$7,800.00	\$0.00			(\$7,800.00)	
	Preschool									
100-143-1100-511000-00	Preschool - Salaries-Teacher	\$62,381.28	\$62,993.98	\$66,154.48	\$64,883.80	\$64,883.80	\$64,883.80	\$64,883.80	\$0.00	
100-143-1100-511100-00	Preschool - Salaries-Paras	\$20,979.67	\$22,815.33	\$16,265.14	\$22,219.50	\$22,219.50	\$22,219.50	\$22,219.50	\$0.00	
100-143-1100-521000-00	Preschool - ALL BENEFITS	\$22,598.07	\$39,782.84	\$22,253.69	\$26,774.86	\$50,797.63	\$50,797.63	\$50,797.63	\$24,022.77	
100-143-1100-533000-00	Preschool - Universal Partnership Serv	\$10,068.00	\$6,893.22	\$14,469.00	\$6,800.00	\$25,592.00	\$25,592.00	\$25,592.00	\$18,792.00	
100-143-1100-561000-00	Preschool - Supplies	\$415.27	\$1,000.00	\$650.27	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	
100-143-1100-564000-00	Preschool - Textbooks	\$0.00	\$300.00	\$119.23	\$300.00	\$1,000.00	\$1,000.00	\$1,000.00	\$700.00	
100-143-1100-565000-00	Preschool - Software	\$552.20	\$550.00	\$552.20	\$550.00	\$600.00	\$600.00	\$600.00	\$50.00	
100-143-1100-573000-00	Preschool - Equipment (includes tech equipment)	\$567.15	\$500.00	\$276.25	\$500.00	\$500.00	\$7,320.00	\$7,320.00	\$6,820.00	
100-143-1100-5881000-00	Preschool - Dues and Fees	\$145.00	\$0.00	\$130.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	
		\$117,706.64	\$134,835.37	\$120,870.26	\$123,028.16	\$175,012.93	\$175,012.93	\$175,012.93	\$51,984.77	
	1200 Direct Instruction-Special Education K-12									
100-201-1200-511100-00	Spec Ed Salaries - Paras	\$376,811.90	\$369,373.66	\$299,131.05	\$372,087.45	\$372,087.45	\$372,087.45	\$372,087.45	\$0.00	
100-201-1200-521000-00	Spec Ed ALL BENEFITS	\$99,555.46	\$118,019.91	\$96,383.70	\$123,203.05	\$139,353.80	\$139,353.80	\$139,353.80	\$16,150.75	
		\$476,367.36	\$487,393.57	\$395,514.75	\$495,290.50	\$511,441.25	\$511,441.25	\$511,441.25	\$16,150.75	
	1200 Direct Instruction-Special Education Pre-K									
100-204-1200-511100-00	EEE Support Staff Salaries	\$6,729.40	\$5,703.83	\$19,161.61	\$7,406.00	\$7,406.00	\$7,406.00	\$7,406.00	\$0.00	
100-204-1200-521000-00	EEE ALL Benefits	\$2,958.86	\$2,656.57	\$6,108.83	\$3,150.14	\$6,118.67	\$6,118.67	\$6,118.67	\$2,968.53	
		\$9,688.26	\$8,360.40	\$25,270.44	\$10,556.14	\$13,524.67	\$13,524.67	\$13,524.67	\$2,968.53	
	1204 State Placed Students									
100-201-1204-510000-00	State Place Support Staff Salaries	\$2,502.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-1204-522000-00	State Place Support Staff PICA/Medi	\$191.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-1204-530000-00	State Placed Student Contr Servs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-1204-551800-00	State Placed Student Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100-201-1204-556000-00	State Placed Student Tuition expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		\$2,693.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	1300 Direct Instruction-Vocational Education									
100-103-1300-556000-00	Tuition-Vocational Center	\$61,342.96	\$64,021.29	\$90,483.14	\$65,891.00	\$90,483.14	\$90,483.14	\$90,483.14	\$24,592.14	
100-103-1300-556000-00	Tuition-Vocational Center on-behalf	\$118,182.00	\$118,182.00	\$119,641.00	\$119,928.88	\$118,300.65	\$118,300.65	\$118,300.65	(\$1,628.23)	
		\$179,524.96	\$182,203.29	\$210,124.14	\$185,819.88	\$208,783.79	\$208,783.79	\$208,783.79	\$22,963.91	

BLUE MOUNTAIN UNION SCHOOL		2020		2021		2022		2023		Incl(Dec)
FUND 100 EXPENSES		Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget		
DESCRIPTION		7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2022-6/30/23			
1400 Direct Instruction-Student Activities										
Student Advisor Salaries	100-103-1400-511400-00	\$49,982.00	\$47,214.00	\$29,240.78	\$54,053.50	\$58,571.50	\$4,518.00			
Student Act FICA/Med/retirement, etc	100-103-1400-522000-00	\$3,823.67	\$3,611.87	\$2,237.12	\$4,135.09	\$4,480.72	\$345.63			
Student Act Contract Svc	100-103-1400-530000-00	\$0.00	\$0.00	\$191.50	\$0.00	\$0.00	\$0.00			
Student Act Supplies	100-103-1400-561000-00	\$0.00	\$0.00	\$216.37	\$0.00	\$0.00	\$0.00			
Theatre Purchased Technical Services	100-104-1400-533000-26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Theatre Supplies	100-104-1400-561000-26	\$1,938.25	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00			
Theater Equipment	100-104-1400-573000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
		\$55,743.92	\$51,825.87	\$31,885.77	\$58,188.59	\$63,052.22	\$4,863.63			
1401 Direct Instruction-Athletics										
Athletic Director Salary	100-103-1401-511000-00	\$25,120.20	\$24,715.06	\$24,715.12	\$25,580.09	\$25,580.09	\$0.00			
Athletic Coaches Salaries	100-103-1401-511500-00	\$32,121.00	\$38,000.00	\$33,881.00	\$38,000.00	\$38,000.00	\$0.00			
Athletic All Benefits	100-103-1401-521000-00	\$8,915.47	\$6,828.05	\$9,591.74	\$7,483.88	\$10,737.07	\$3,253.19			
Athletic Staff Development	100-103-1401-527000-00	\$545.74	\$4,750.00	\$584.33	\$4,750.00	\$4,750.00	\$0.00			
Athletic Cont Svcs/Officials	100-103-1401-530000-00	\$24,218.00	\$36,500.00	\$17,876.80	\$36,500.00	\$36,500.00	\$0.00			
Athletic Field Maintenance	100-103-1401-542400-00	\$13,838.20	\$15,400.00	\$15,571.79	\$15,400.00	\$33,400.00	\$18,000.00			
Athletic Travel Exp	100-103-1401-558000-00	\$607.99	\$1,750.00	\$220.91	\$1,750.00	\$1,750.00	\$0.00			
Athletic Supplies	100-103-1401-561000-00	\$8,505.96	\$10,000.00	\$10,098.38	\$10,000.00	\$10,000.00	\$0.00			
Athletic Equipment	100-103-1401-573000-00	\$10,431.62	\$10,000.00	\$9,137.40	\$10,000.00	\$10,000.00	\$0.00			
Athletic VPA Dues	100-103-1401-581000-00	\$4,950.85	\$6,000.00	\$3,809.81	\$6,000.00	\$6,000.00	\$0.00			
		\$129,255.03	\$153,943.11	\$125,487.28	\$155,463.97	\$176,717.16	\$21,253.19			
2100 Support Services-Students										
Elem Guidance Salary	100-101-2100-511000-00	\$65,174.22	\$66,975.84	\$68,800.25	\$68,439.00	\$68,439.00	\$0.00			
Elem Guid ALL BENEFITS	100-101-2100-521000-00	\$19,236.06	\$22,426.31	\$20,223.01	\$22,947.79	\$23,217.90	\$270.11			
Elem Guid Contracted Services	100-101-2100-530000-00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00			
Elem Guid Travel	100-101-2100-558000-00	\$0.00	\$400.00	\$0.00	\$400.00	\$600.00	\$200.00			
Elem Guid Supplies	100-101-2100-561000-00	\$49.00	\$800.00	\$166.95	\$800.00	\$600.00	(\$200.00)			
Elem Guid Textbooks	100-101-2100-564000-00	\$94.82	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00			
Elem Guid Equipment	100-101-2100-573000-00	\$0.00	\$300.00	\$638.97	\$300.00	\$300.00	\$0.00			
Elem Guid Dues & Fees	100-101-2100-581000-00	\$174.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00			
H/S Guidance Director Salary	100-103-2100-511000-00	\$68,252.10	\$72,050.13	\$72,247.90	\$70,599.39	\$70,599.39	\$0.00			
H/S Guidance Sec Salary	100-103-2100-511000-00	\$48,538.20	\$48,975.26	\$49,135.95	\$50,453.52	\$50,453.52	\$0.00			
H/S Guidance ALL BENEFITS	100-103-2100-521000-00	\$49,204.89	\$54,144.42	\$52,662.01	\$59,285.46	\$60,784.11	\$1,498.65			

BLUE MOUNTAIN UNION SCHOOL												
FUND 100 EXPENSES												
DESCRIPTION	Actual	2020	2021	2021	2022	2023	Inc/(Dec)					
		7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2022-6/30/23						
H/S Guidance Contracted Services	\$3,500.00	\$10,000.00	\$4,088.88	\$18,700.00	\$18,700.00	\$0.00						
H/S Guidance Staff Travel	\$0.00	\$1,200.00	\$0.00	\$1,700.00	\$1,700.00	\$0.00						
H/S Guidance Testing	\$17.00	\$0.00	\$0.00			\$0.00						
H/S Guidance Supplies/Awards/PLP's	\$2,061.68	\$1,000.00	\$2,633.48	\$1,000.00	\$3,400.00	\$2,400.00						
H/S Guidance Textbooks	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00						
H/S Guidance Equipment	\$2,899.88	\$2,800.00	\$0.00	\$800.00	\$5,600.00	\$4,800.00						
H/S Guidance Dues & Fees	\$174.00	\$275.00	\$174.00	\$275.00	\$400.00	\$125.00						
	\$259,375.85	\$282,146.96	\$270,771.40	\$296,800.16	\$305,893.92	\$9,093.76						
2130 Health Services												
School Nurse	\$0.00	\$500.00	\$0.00	\$500.00	\$1,500.00	\$1,000.00						
School Nurse Substitute	\$4,994.17	\$1,500.00	\$463.33	\$1,500.00	\$7,500.00	\$6,000.00						
School Nurse Health Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
School Nurse FICA/MEDI	\$382.08	\$153.00	\$35.46	\$0.00	\$688.50	\$688.50						
School Nurse's Office-Contracted Services	\$0.00	\$725.00	\$0.00	\$725.00	\$725.00	\$0.00						
School Nurse Office-Repair	\$0.00	\$1,000.00	\$189.26	\$1,000.00	\$500.00	(\$500.00)						
School Nurse's Office Supplies 504/EST	\$2,949.36	\$3,000.00	\$2,740.88	\$5,000.00	\$5,000.00	\$0.00						
School Nurse's Office Textbooks	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00						
School Nurse Health Software	\$0.00	\$300.00	\$310.62	\$800.00	\$800.00	\$0.00						
School Nurse's Office Equipment	\$104.99	\$575.00	\$0.00	\$0.00	\$0.00	\$0.00						
School Nurse Dues & Fees	\$140.50	\$150.00	\$140.50	\$150.00	\$150.00	\$0.00						
	\$8,571.10	\$8,403.00	\$3,880.05	\$9,675.00	\$16,863.50	\$7,188.50						
2150 Speech Pathology and Audiology Services												
EEE Speech Teacher	\$6,172.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
EEE Speech Support	\$1,361.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
EEE Speech- ALL BENEFITS	\$463.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
Sped Speech Support Staff Salary	\$39,250.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
Sped Speech ALL BENEFITS	\$11,563.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
	\$58,811.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
2210 Improvement of Instruction Services												

BLUE MOUNTAIN UNION SCHOOL									
FUND 100 EXPENSES									
		2020	2021	2021	2022	2023			
DESCRIPTION	Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget	Inc/(Dec)			
	7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2022-6/30/23				
Staff Dev-Staff Salaries	\$916.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Dev-FICA	\$70.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Dev-Course Reg/Reimb Teachers	\$28,223.82	\$44,290.00	\$19,663.56	\$43,000.00	\$43,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Dev-Conference/Workshops Teachers	\$13,041.79	\$19,570.00	\$6,806.44	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Dev-Support Staff	\$1,550.83	\$13,390.00	\$1,975.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Dev-Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Dev-Staff Travel	\$5,923.10	\$0.00	\$40.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$49,726.05	\$77,250.00	\$28,485.25	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2220 Educational Media Services-Library									
Librarian Salary	\$73,374.04	\$75,575.26	\$76,075.26	\$77,842.52	\$77,842.52	\$0.00	\$0.00	\$0.00	\$0.00
Library Para-Salary		\$14,617.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Health Benefits-ALL	\$21,727.87	\$34,725.34	\$22,837.00	\$25,971.93	\$26,725.20	\$753.27	\$0.00	\$0.00	\$0.00
Library Purchased Services	\$280.00	\$1,372.00	\$605.99	\$1,372.00	\$1,577.80	\$205.80	\$0.00	\$0.00	\$0.00
Library Supplies	\$162.14	\$1,000.00	\$285.42	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Books/Textbooks	\$11,241.13	\$14,000.00	\$7,031.33	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Software	\$750.00	\$850.00	\$250.00	\$950.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Equipment	\$117.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$107,652.68	\$142,140.53	\$107,085.00	\$126,136.45	\$127,550.52	\$1,414.07	\$0.00	\$0.00	\$0.00
2221 Curriculum									
Curriculum Salaries	\$46,803.26	\$48,207.36	\$57,499.99	\$61,001.75	\$61,001.75	\$0.00	\$0.00	\$0.00	\$0.00
Curriculum All Benefits	\$10,515.64	\$12,052.14	\$11,617.60	\$13,882.58	\$10,508.30	(\$3,374.28)	\$0.00	\$0.00	\$0.00
Curriculum Purchased Services	\$12,384.72	\$16,000.00	\$16,124.69	\$17,200.00	\$17,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Curriculum Travel Reimbursement	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Curriculum Supplies	\$506.91	\$2,000.00	\$1,136.45	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Curriculum Software/Textbooks	\$3,858.25	\$3,375.00	\$2,049.56	\$3,425.00	\$3,425.00	\$0.00	\$0.00	\$0.00	\$0.00
Curriculum Dues and Fees	\$629.00	\$1,300.00	\$829.00	\$3,700.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$74,697.78	\$83,434.50	\$89,257.29	\$101,709.33	\$98,335.05	(\$3,374.28)	\$0.00	\$0.00	\$0.00
2222 Enrichment-Gifted and Talented									
Enrichment Support Salaries	\$0.00	\$2,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Enrichment ALL BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Enrichment FICA/MEDI	\$0.00	\$177.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Enrichment Purchased Services	\$11,356.20	\$17,325.00	\$6,050.00	\$20,992.00	\$17,325.00	(\$3,667.00)	\$0.00	\$0.00	\$0.00

BLUE MOUNTAIN UNION SCHOOL		2020		2021		2022		2023		Incr/(Dec)
FUND 100 EXPENSES		Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget		
100-104-2222-531000-00	Enrichment Gifted and Talented	7/1/2019 - 6/30/20	\$1,400.00	7/1/2020-6/30/21	\$0.00	7/1/2021-6/30/22	\$0.00	7/1/2022-6/30/23	\$0.00	\$0.00
100-104-2222-532000-00	Enrichment VT/VLC		\$4,500.00		\$6,300.00		\$6,300.00		\$6,300.00	\$0.00
100-104-2222-558000-00	Enrichment Travel		\$0.00		\$2,800.00		\$2,800.00		\$2,800.00	\$0.00
100-104-2222-561000-00	Enrichment Supplies		\$1,029.93		\$5,000.00		\$2,058.43		\$5,000.00	\$0.00
100-104-2222-564000-00	Enrichment Textbooks		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00
100-104-2222-565000-00	Enrichment Software		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00
100-104-2222-573000-00	Enrichment Equipment/Robotics		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00
100-104-2222-581000-00	Enrichment Dues & Fees		\$799.00		\$6,500.00		\$125.00		\$1,000.00	(\$1,000.00)
			\$19,085.13		\$40,427.86		\$8,233.43		\$36,092.00	(\$4,667.00)
	2225 Computer Assisted Instruction Services									
100-104-2225-511000-00	Comp Tech Salaries		\$83,266.06		\$85,763.93		\$86,103.97		\$88,576.72	\$0.00
100-104-2225-521000-00	Comp Tech All Benefits		\$26,013.39		\$28,338.49		\$28,043.69		\$32,950.42	\$1,231.80
100-104-2225-527000-00	Comp Tech Prof. Dev.		\$257.14		\$4,750.00		\$487.94		\$4,750.00	\$0.00
100-104-2225-530000-00	Comp Tech Purchased Serv		\$34,818.60		\$41,100.00		\$45,401.54		\$41,100.00	\$0.00
100-104-2225-543000-00	Comp Tech Repairs		\$775.68		\$4,000.00		\$1,571.26		\$4,000.00	\$0.00
100-104-2225-561000-00	Comp Tech Supplies		\$22,967.91		\$19,000.00		\$14,269.54		\$27,000.00	\$0.00
100-104-2225-565000-00	Comp Tech Software		\$132.01		\$2,700.00		\$2,519.57		\$2,700.00	\$0.00
100-104-2225-573000-00	Comp Tech Equipment		\$59,408.19		\$48,000.00		\$47,052.48		\$63,000.00	\$0.00
			\$227,638.98		\$233,652.42		\$225,449.99		\$264,077.14	\$1,231.80
	2310 School Board Expense									
100-104-2310-511000-00	School Board Pay		\$9,750.00		\$9,750.00		\$9,750.00		\$9,750.00	\$0.00
100-104-2310-511100-00	School Board Clerk		\$3,784.88		\$1,000.00		\$1,532.25		\$1,000.00	\$0.00
100-104-2310-522000-00	School Board FICA/MEDI		\$1,035.38		\$822.37		\$863.10		\$822.37	(\$177.63)
100-104-2310-530000-00	School Board Staff Wellness		\$499.73		\$1,500.00		\$0.00		\$1,500.00	(\$1,500.00)
100-104-2310-538000-00	Graduation/Senior Exit Expenses		\$1,763.12		\$2,500.00		\$3,285.73		\$2,000.00	\$4,000.00
100-104-2310-538500-00	Legal & Professional Fees		\$4,886.16		\$8,000.00		\$4,908.37		\$7,000.00	\$0.00
100-104-2310-538800-00	Audit Expenses		\$14,800.00		\$16,000.00		\$15,300.00		\$16,000.00	\$1,000.00
100-104-2310-552000-00	Insurances		\$70,244.00		\$70,000.00		\$64,616.00		\$72,000.00	\$1,000.00
100-104-2310-552100-00	Unemployment Compensation		\$1,318.00		\$2,500.00		\$4,294.00		\$2,500.00	\$2,500.00
100-104-2310-552200-00	VT Health Care Contribution		\$0.00		\$500.00		\$0.00		\$500.00	(\$500.00)
100-104-2310-554000-00	Advertising		\$2,267.78		\$3,160.00		\$1,823.10		\$3,000.00	\$0.00
100-104-2310-555000-00	Printing-Annual Report/Sc		\$4,626.85		\$5,000.00		\$2,911.67		\$5,000.00	\$2,000.00
100-104-2310-561000-00	Supplies		\$2,488.30		\$3,500.00		\$2,950.66		\$3,000.00	\$0.00
100-104-2310-581000-00	Dues & Fees		\$2,422.96		\$2,800.00		\$1,882.35		\$2,500.00	\$0.00

BLUE MOUNTAIN UNION SCHOOL		2020	2021	2021	2022	2023	Inc/(Dec)
FUND 100 EXPENSES		Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget	
DESCRIPTION		7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2022-6/30/23	
2318 Staff Relations and Negotiation Services							
100-104-2318-511000-00	Board Cont & Negotiated Contracts & Admin	\$0.00	\$180,000.00	\$0.00	\$200,000.00	\$579,384.96	\$379,384.96
100-104-2318-511700-00	Board Retirement Stipend	\$8,918.33	\$30,000.06	\$46,649.22	\$25,000.00	\$16,666.65	(\$8,333.35)
100-104-2318-511800-00	Board Personal Leave Pay-Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-104-2318-521000-00	Board Retirement-Health B	\$43,370.37	\$17,722.00	\$11,657.02	\$15,000.00	\$60,687.93	\$45,687.93
100-104-2318-521100-00	Board HRA Retirees & Fees	\$3,035.67	\$15,000.00	\$2,308.82	\$10,000.00	\$5,000.00	(\$5,000.00)
100-104-2318-521200-00	Board H S A Expense Retirees & Fees	\$120.00	\$150.00	\$148.09	\$150.00	\$150.00	\$0.00
100-104-2318-522000-00	Board PICA/MEDI	\$3,487.26	\$2,295.00	\$3,568.73	\$2,500.00	\$1,530.00	(\$970.00)
		\$58,931.63	\$245,167.06	\$64,331.88	\$252,650.00	\$663,419.54	\$410,769.54
2320 Superintendent Office Expenses							
100-104-2320-581000-00	Supt Office-Dues & Fees	\$470.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$470.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2410 Office of the Principal							
100-104-2410-511000-00	Co-Principals Salaries	\$140,908.09	\$145,135.33	\$155,057.08	\$161,322.20	\$161,322.20	\$0.00
100-104-2410-521000-00	Principal Office-ALL BENEFITS	\$41,506.66	\$45,268.91	\$43,718.56	\$49,497.22	\$46,632.31	(\$2,864.91)
100-104-2410-527000-00	Principal Office-Staff Develop	\$135.43	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
100-104-2410-558000-00	Principal Office-Staff Travel	\$233.42	\$2,000.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00
100-104-2410-561000-00	Principal Office-Supplies	\$820.45	\$2,000.00	\$1,271.09	\$1,000.00	\$2,000.00	\$1,000.00
100-104-2410-561100-00	Principal Office-Academic Awards	\$31.00	\$2,000.00	\$41.18	\$2,000.00	\$2,000.00	\$0.00
100-104-2410-564000-00	Principapl Office-Textbooks	\$108.56	\$2,000.00	\$0.00	\$500.00	\$500.00	\$0.00
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	Principapl Office-Dues & Fees	\$1,766.00	\$2,000.00	\$1,190.00	\$2,000.00	\$2,000.00	\$0.00
		\$185,509.61	\$200,404.24	\$201,577.91	\$219,819.42	\$217,954.51	(\$1,864.91)
2411 Assistant Principal/Dean of Students							
100-104-2411-511000-00	Asst Princ/Dean Salary	\$68,842.50	\$70,907.78	\$74,622.04	\$73,389.55	\$73,389.55	\$0.00
100-104-2411-521000-00	Asst Princ/Dean ALL BENEFITS	\$25,372.23	\$35,204.90	\$20,631.49	\$21,728.48	\$22,096.79	\$368.31
100-104-2411-527000-00	Asst Princ/Dean Staff Dev	\$149.51	\$0.00	\$373.89	\$0.00	\$0.00	\$0.00
100-104-2411-558000-00	Asst Princ/Dean Travel	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00
100-104-2411-561000-00	Asst Princ/Dean Supplies	\$525.84	\$600.00	\$176.53	\$600.00	\$600.00	\$0.00
100-104-2411-561100-00	Asst Princ/Dean PBIS Supplies	\$0.00	\$1,500.00	\$505.80	\$1,500.00	\$3,000.00	\$1,500.00

BLUE MOUNTAIN UNION SCHOOL													
FUND 100 EXPENSES													
DESCRIPTION	2020		2021		2022		2023		Incl(Dec)				
	Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget						
100-104-2411-564000-00	7/1/2019 - 6/30/20		7/1/2020-6/30/21		7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2022-6/30/23						
Asst Princ/Dean Textbooks	\$0.00	\$200.00	\$27.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00				
Asst Princ/Dean Dues & Fees	\$390.00	\$500.00	\$390.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00				
	\$95,280.08	\$109,062.68	\$96,726.75	\$98,068.03	\$99,936.34	\$1,868.31							
2490 Central Supply-School Administration													
School Receptionist Salary	\$77,533.66	\$73,688.57	\$78,457.41	\$75,903.57	\$75,903.57	\$75,903.57	\$0.00	\$0.00	\$0.00				
School Receptionist Salary After School	\$0.00	\$18,355.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
School Reception-All Benefits	\$17,832.88	\$24,805.79	\$33,397.16	\$34,649.51	\$0.00	\$0.00	\$46,466.76	\$11,817.25	\$0.00				
School Reception-Contracted Services	\$1,000.00	\$0.00	\$769.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
School Reception-Telephone Expense	\$9,398.93	\$11,000.00	\$8,974.08	\$10,000.00	\$10,000.00	\$10,500.00	\$10,500.00	\$500.00	\$0.00				
School Reception-Postage Expense	\$5,339.10	\$9,000.00	\$6,699.58	\$7,000.00	\$7,000.00	\$8,000.00	\$8,000.00	\$1,000.00	\$0.00				
School Reception-Central Supplies	\$12,230.84	\$14,000.00	\$11,373.37	\$14,000.00	\$14,000.00	\$13,000.00	\$13,000.00	(\$1,000.00)	(\$1,000.00)				
School Reception-Central Software	\$12,993.29	\$25,000.00	\$12,183.07	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00	(\$5,000.00)	(\$5,000.00)				
School Reception-Equipment	\$14,056.94	\$18,500.00	\$14,223.27	\$18,000.00	\$18,000.00	\$17,000.00	\$17,000.00	(\$1,000.00)	(\$1,000.00)				
	\$150,385.64	\$194,350.02	\$166,077.78	\$179,553.08	\$185,870.33	\$6,317.25							
2520 Fiscal Services													
Fiscal Office-Treasurer Salary	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00				
Fiscal Office-FICA	\$91.80	\$0.00	\$91.80	\$0.00	\$0.00	\$91.80	\$91.80	\$91.80	\$91.80				
Fiscal Office-Bank Charges	\$96.00	\$150.00	\$128.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00				
Fiscal Office-Interest Expense	\$325.47	\$4,000.00	\$1,920.69	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00				
	\$1,713.27	\$4,150.00	\$3,340.49	\$1,150.00	\$1,150.00	\$2,441.80	\$1,291.80	\$1,291.80	\$1,291.80				
2600 Plant Operations													
Plant Oper-Director of Maint-Salary	\$57,130.14	\$58,844.04	\$58,844.04	\$60,609.36	\$60,609.36	\$60,609.36	\$60,609.36	\$0.00	\$0.00				
Plant Oper-Cust/Maint Support Salaries	\$174,276.46	\$173,041.65	\$193,150.61	\$196,948.53	\$196,948.53	\$196,948.53	\$196,948.53	\$0.00	\$0.00				
Plant Oper-ALL BENEFITS	\$79,698.50	\$82,374.74	\$92,509.30	\$106,540.28	\$106,540.28	\$73,279.99	\$73,279.99	(\$33,260.29)	(\$33,260.29)				
Plant Oper-Workshops/Staff Dev	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00				
Plant Oper-Uniforms	\$1,706.05	\$2,430.00	\$2,970.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$0.00				
Plant Oper- Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00				
Plant Oper-Sewage Expense	\$4,261.85	\$7,500.00	\$12,191.48	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00				
Plant Oper-Trash Removal	\$6,561.55	\$12,000.00	\$6,819.38	\$12,000.00	\$12,000.00	\$14,000.00	\$14,000.00	\$2,000.00	\$2,000.00				
Plant Oper-Plowing & Sanding	\$21,303.00	\$23,000.00	\$14,684.25	\$23,000.00	\$23,000.00	\$30,000.00	\$30,000.00	\$7,000.00	\$7,000.00				
Plant Oper-Lawn Care	\$1,826.97	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00				
Plant Oper-Repair	\$62,157.08	\$65,000.00	\$53,125.45	\$93,000.00	\$93,000.00	\$60,000.00	\$60,000.00	(\$33,000.00)	(\$33,000.00)				
Plant Oper-Storage Space Rental	\$0.00	\$0.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				

BLUE MOUNTAIN UNION SCHOOL		2020		2021		2022		2023		Incl/Dec)
FUND 100 EXPENSES		Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget				
DESCRIPTION		7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2022-6/30/23				
Plant Oper-Staff Travel	100-104-2600-558000-00	\$175.99	\$600.00	\$0.00	\$600.00	\$600.00		\$600.00		\$0.00
Plant Oper-Supplies	100-104-2600-561000-00	\$22,165.39	\$30,000.00	\$22,465.88	\$30,000.00	\$30,000.00		\$30,000.00		\$0.00
Plant Oper-Electricity	100-104-2600-562200-00	\$52,134.32	\$60,000.00	\$57,148.88	\$60,000.00	\$60,000.00		\$60,000.00		\$5,000.00
Plant Oper-Propane	100-104-2600-562300-00	\$0.00	\$30.00	\$0.00	\$30.00	\$30.00		\$30.00		\$0.00
Plant Oper-Heating Oil	100-104-2600-562400-00	\$18,999.01	\$19,000.00	\$18,979.60	\$19,000.00	\$19,000.00		\$19,000.00		\$0.00
Plant Oper-Gasoline	100-104-2600-562600-00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00		\$0.00
Plant Oper-Diesel Fuel	100-104-2600-562700-00	\$64.39	\$1,000.00	\$865.20	\$1,000.00	\$2,000.00		\$2,000.00		\$1,000.00
Plant Oper-Wood and Wood Chips	100-104-2600-562800-00	\$19,774.80	\$21,000.00	\$27,504.84	\$24,000.00	\$24,000.00		\$24,000.00		\$0.00
Plant Oper-Equipment	100-104-2600-573000-00	\$3,137.82	\$5,000.00	\$1,970.56	\$5,000.00	\$5,000.00		\$5,000.00		\$0.00
Plant Oper-Classroom Furniture	100-104-2600-573100-00	\$3,767.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00		\$10,000.00		\$5,000.00
Plant Oper-Dues & Fees	100-104-2600-581000-00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00		\$300.00		\$0.00
		\$529,140.32	\$575,720.43	\$563,854.47	\$656,828.17	\$663,567.88		\$663,567.88		\$6,739.71
2700 Student Transportation Services										
Vocational Transportation	100-104-2700-551200-00	\$19,496.01	\$31,984.00	\$12,435.20	\$32,480.00	\$25,000.00		\$25,000.00		(\$7,480.00)
Regular Ed Transportation Home to School	100-104-2700-551300-00	\$252,267.10	\$263,295.00	\$263,021.60	\$272,000.00	\$289,841.00		\$289,841.00		\$17,841.00
Regular Ed Transportation - Late Run Home to Scho	100-104-2700-551301-00	\$8,381.76	\$13,856.00	\$0.00	\$14,000.00	\$10,000.00		\$10,000.00		(\$4,000.00)
Regular Ed Enrichment/Other Transportation	100-104-2700-551400-00	\$9,166.42	\$11,482.00	\$0.00	\$12,000.00	\$5,000.00		\$5,000.00		(\$7,000.00)
Regular Ed Athletic Transportation	100-104-2700-551500-00	\$26,034.96	\$28,000.00	\$15,215.99	\$38,000.00	\$35,000.00		\$35,000.00		(\$3,000.00)
		\$315,346.25	\$348,617.00	\$290,672.79	\$368,480.00	\$364,841.00		\$364,841.00		(\$3,639.00)
5100 Debt Service										
Long Term Debt Interest	100-104-5100-583500-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00
Long Term Debt Principal	100-104-5100-591000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00
Long Term Debt Interest-Paving, Alarm, Boiler	100-104-5100-583500-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00
Long Term Debt Principal-Paving, Alarm, Boiler	100-104-5100-591000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00
1101 Rowland Foundation Annual Expense										
Rowland Foundation Purchased Services	100-427-1101-581000-00	\$3,233.29	\$5,500.00	\$0.00	\$5,000.00	\$0.00		\$0.00		(\$5,000.00)
Rowland YA/TST Annual Membership	100-427-1101-581000-00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00
		\$3,233.29	\$5,500.00	\$0.00	\$5,000.00	\$0.00		\$0.00		(\$5,000.00)
5300 General Fund Transfers										

BLUE MOUNTAIN UNION SCHOOL		2020	2021	2021	2022	2023	Incl(Dec)
FUND 100 EXPENSES		Actual	Adopted Budget	Actual	Adopted Budget	Draft Budget	
DESCRIPTION		7/1/2019 - 6/30/20	7/1/2020-6/30/21	7/1/2021-6/30/22	7/1/2021-6/30/22	7/1/2022-6/30/23	
Transfer to Food Service Program		28,578.61	48,158.85	75,148.39	58,666.51	77,775.84	19,109.33
4500 Capital Improvements		28,578.61	\$48,158.85	\$75,148.39	\$58,666.51	\$77,775.84	\$19,109.33
Transfer to Capital Reserve		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Assessments							
Central Office Administration Assessment		\$373,928.56	\$473,556.00	\$471,158.00	\$376,325.92	\$446,757.49	\$70,431.57
Early Childhood Spec Ed Assessment		\$48,794.72	\$52,813.00	\$52,813.00	\$47,902.67	\$32,997.00	(\$14,905.67)
K-12 Special Education Teachers Assessment		\$587,610.00	\$621,121.00	\$612,085.00	\$524,416.00	\$348,510.00	(\$175,906.00)
Ropes Course Assessment		\$1,279.80	\$1,249.00	\$1,249.00	\$1,233.77	\$1,293.21	\$59.44
ELL Teacher Assessment		\$20,046.16	\$14,196.00	\$14,196.00	\$15,851.00	\$17,600.00	\$1,749.00
TECH Director- NEW POSITION		\$0.00	\$0.00	\$0.00	\$0.00	\$29,109.39	\$29,109.39
		\$1,031,659.24	\$1,162,935.00	\$1,151,501.00	\$965,729.36	\$876,267.09	(\$89,462.27)
TOTAL 100 General Fund 100 Expense		\$7,223,367.08	\$8,014,039.81	\$7,195,991.10	\$8,015,059.99	\$8,461,838.61	\$446,778.62
							5.5742%
TOTAL 300 Fund Expense		\$376,762.05	\$299,299.45	\$498,831.94	\$300,791.35	\$305,009.46	\$4,218.11
TOTAL 100 and 300 Fund Expense		\$7,600,129.13	\$8,313,339.26	\$7,694,823.04	\$8,315,851.34	\$8,766,848.07	\$450,996.73
TOTAL 300 Fund Revenue		(\$376,762.05)	(299,299.45)	(498,831.94)	(\$300,791.35)	(\$305,009.46)	-\$4,218.11
TOTAL 100 Fund Revenue		\$620,557.27	(676,864.29)	\$513,887.53	(624,046.00)	(277,403.15)	\$346,642.85
Deficit or Surplus			(185,391.55)		(382,959.34)	(626,680.33)	-\$243,720.99
EDUCATION SPENDING		\$6,883,471.00	\$7,151,783.97	\$7,152,284.00	\$7,008,054.65	\$7,557,755.13	\$549,700.48
Education Spending Percentage Increase					-2.01%	7.84%	5.83%