

<b>FY 21-22 Approved Budget</b>				
<b>Account</b>	<b>Department</b>	<b>Description</b>	<b>FY22 Request</b>	<b>% Change</b>
102-01	507-07	Governing Body	Elected Official- Selectman's Salary	28,119
102-01	502-30	Governing Body	Social Security Tax Share	1,744
102-01	502-31	Governing Body	Medicare Tax Share	408
			<b>30,271</b>	0.00%
102-02	503-40	GYM	Gym Heating Fuel	0
102-02	505-10	GYM	Gym Electricity	800
			<b>800</b>	1.74%
102-03	501-04	Office Assistant	Office Assistants	74,984
102-03	502-30	Office Assistant	Social Security Tax Share	4,649
102-03	502-31	Office Assistant	Medicare Tax Share	1,087
102-03	509-05	Office Assistant	Misc Expense	100
			<b>80,820</b>	25.32%
102-05	502-01	Municipal Management	Unemployment Contribution	15,000
102-05	502-02	Municipal Management	Workers Comp Insurance	12,500
102-05	502-20	Municipal Management	Health Insurance	145,000
102-05	502-30	Municipal Management	Social Security Tax Share	1,556
102-05	502-31	Municipal Management	Medicare Tax Share	364
102-05	502-60	Municipal Management	MEPERS/Longevity Emp Benefits	45,027
102-05	503-01	Municipal Management	Office Supplies	4,000
102-05	503-06	Municipal Management	Postage and Meter Rental	5,000
102-05	503-20	Municipal Management	Cleaning Supply/Cafeteria	650
102-05	503-40	Municipal Management	Heating Fuel- Town Hall	9,000
102-05	504-01	Municipal Management	Employee Training-Boards	500
102-05	504-02	Municipal Management	Dues/Membership	8,200
102-05	504-20	Municipal Management	Computer Repair/Maint	3,000
102-05	504-50	Municipal Management	Legal Expenses	10,000
102-05	504-52	Municipal Management	Audit Expenses	10,000
102-05	504-53	Municipal Management	Drug Testing- CDL Required	2,000
102-05	504-70	Municipal Management	Deed Transfers	150
102-05	504-71	Municipal Management	Lien Filing/Discharge Costs	6,600

Account	Department	Description	FY22 Request	% Change
102-05 504-82	Municipal Management	Alarm Service/Maint agreement	2,000	
102-05 504-83	Municipal Management	Contract Deputy	47,700	
102-05 505-10	Municipal Management	Town Hall Electricity	5,000	
102-05 505-12	Municipal Management	Town Hall Telephone	3,245	
102-05 505-20	Municipal Management	Town Hall Building/Maint	25,000	
102-05 505-33	Municipal Management	Software Rental-TRIO	12,234	
102-05 505-41	Municipal Management	Equipment Maint/Repair (copiers)	5,035	
102-05 506-01	Municipal Management	Liability Insurance-Property Casualty	27,500	
102-05 506-21	Municipal Management	Printing-Advertising/Town Reports	3,200	
102-05 507-40	Municipal Management	Equipment-Computer Hardware	3,000	
102-05 508-01	Municipal Management	Sand/Salt Shed Loan- 10yr (mature fall 2025)	54,806	
102-05 508-04	Municipal Management	FD Tanker Loan- 5 year (mature Dec 2025)	70,412	
102-05 508-05	Municipal Management	Debt Service	0	
102-05 508-06	Municipal Management	Goat Hill loan - 5 yr (mature June 2022)	15,874	
102-05 509-01	Municipal Management	Tax Abatement	4,000	
102-05 509-02	Municipal Management	Write Off	200	
102-05 509-05	Municipal Management	Misc Expenses	2,000	
			<b>559,753</b>	<b>5.20%</b>
102-07 501-40	Elections	Election workers salary	6,000	
102-07 502-30	Elections	Social Security Tax Share	372	
102-07 502-31	Elections	Medicare Tax Share	87	
102-07 509-05	Elections	Misc Expense- supplies/food	1,500	
			<b>7,959</b>	<b>0.00%</b>
102-08 501-01	Registrar of Voters	Registrar Salary	4,244	
102-08 502-30	Registrar of Voters	Social Security Tax Share	264	
102-08 502-31	Registrar of Voters	Medicare Tax Share	62	
			<b>4,570</b>	<b>0.00%</b>
102-11 501-01	Finance	Salary	53,820	17.07%
102-11 502-30	Finance	Social Security Tax Share	3,337	
102-11 502-31	Finance	Medicare Tax Share	781	
102-11 503-01	Finance	Office Supplies	800	
102-11 503-60	Finance	Equipment/Supply	600	
102-11 504-01	Finance	Training	250	
102-11 504-02	Finance	Dues/Membership	65	
102-11 509-04	Finance	Mileage/Tolls	1,000	
			<b>60,653</b>	<b>16.29%</b>

Account	Department	Description	FY22 Request	% Change
102-12 501-01	Town Administrator	Town Administrator, TC/TC	79,551	3.00%
102-12 502-30	Town Administrator	Social Security Tax Share	4,933	
102-12 502-31	Town Administrator	Medicare Tax Share	1,154	
102-12 503-60	Town Administrator	Equipment	1,500	
102-12 504-01	Town Administrator	Training	400	
102-12 504-02	Town Administrator	Dues/Membership	100	
102-12 506-25	Town Administrator	Tax Billing	3,000	
102-12 509-04	Town Administrator	Mileage/Tolls	1,150	
			<b>91,788</b>	<b>2.79%</b>
102-13 504-51	Assessing	Assessment Subcontracted	28,000	
102-13 504-56	Assessing	Assessment Contracted Software	17,400	
			<b>45,400</b>	<b>2.25%</b>
102-15 501-01	Land Use	Director of Land Use/CEO Salary	70,720	
102-15 501-04	Land Use	Land Use Secretary Salary	38,480	
102-15 501-03	Land Use	Deputy CEO	2,500	
102-15 502-30	Land Use	Social Security Tax Share	9,256	
102-15 502-31	Land Use	Medicare Tax Share	1,620	
102-15 503-01	Land Use	Office Supplies	2,000	
102-15 504-01	Land Use	Training	5,485	
102-15 504-02	Land Use	Dues/Membership	4,000	
102-15 504-51	Land Use	Subcontract/Planner	21,000	
102-15 506-20	Land Use	Advertising	1,000	
102-15 507-10	Land Use	Equipment Maint	3,790	
102-15 509-04	Land Use	Mileage/Tolls	8,000	
102-15 509-05	Land Use	Misc Expenses	600	
			<b>168,451</b>	<b>-4.21%</b>
<b>TOTAL GENERAL GOVERNMENT</b>			<b>1,050,465</b>	<b>4.87%</b>
103-01 501-08	Health Welfare	Health Officer Stipend	240	
103-01 502-30	Health Welfare	Social Security Tax Share	15	
103-01 502-31	Health Welfare	Medicare Tax Share	4	
103-03 509-05	Health Welfare	General Assistance	3,000	
<b>TOTAL HEALTH/WELFARE</b>			<b>3,259</b>	<b>0.00%</b>

Account	Department	Description	FY22 Request	% Increase (Decrease)	
104-03	501-01	Fire Department	Fire Chief Salary	34,483	3.00%
104-03	501-02	Fire Department	Officer Salaries	17,694	
104-03	501-08	Fire Department	Volunteer Stipends	30,000	
104-03	501-20	Fire Department	Full Time Employees	137,592	
104-03	501-30	Fire Department	Per Diem	198,744	
104-03	502-04	Fire Department	FD Ins, Health, Accident, UE, WC	122,898	
104-03	502-30	Fire Department	Social Security Tax Share	25,885	
104-03	502-31	Fire Department	Medicare Tax Share	6,054	
104-03	503-01	Fire Department	Office Supplies	2,000	
104-03	503-40	Fire Department	Public Safety Building Propane	9,000	
104-03	503-52	Fire Department	SCBA-general supply/maint	5,000	
104-03	503-53	Fire Department	Fire Equipment	10,000	
104-03	503-54	Fire Department	Dry Hydrant	4,000	
104-03	503-71	Fire Department	Vehicle Fuel/Oil	9,000	
104-03	504-01	Fire Department	Volunteer Training/Education	10,000	
104-03	504-02	Fire Department	Dues/Membership	1,500	
104-03	504-51	Fire Department	Subcontractor Services	8,000	
104-03	504-80	Fire Department	Fire Prevention Materials	1,850	
104-03	505-01	Fire Department	Vehicle Repairs	15,000	
104-03	505-10	Fire Department	Public Safety Building Electricity	7,200	
104-03	505-12	Fire Department	Telephone	2,000	
104-03	505-20	Fire Department	Public Safety Building Repair/Maint	9,500	
104-03	505-41	Fire Department	General Equipment Repair	13,180	
104-03	505-42	Fire Department	Radio Repair/Maint	4,000	
104-03	507-40	Fire Department	Computer Repair/Maint/Hardware	4,500	
104-03	507-51	Fire Department	Radio Equipment	5,000	
104-03	507-52	Fire Department	Medical Equipment	8,000	
104-03	509-05	Fire Department	Misc Expense	2,000	
<b>TOTAL FIRE DEPT OPERATIONS</b>			<b>704,080</b>	<b>6.33%</b>	
104-03	(421)	Fire Department	Hose and Appliance Replacement		
118-01	<b>507-50</b>	Fire Department	Fire Dept-Special Equip Generator	25,000	
104-03	(117)	Fire Department	Truck Cap Imp Fund	0	
104-03	<b>(117)</b>	Fire Department	New Truck (Tanker FY21)		
<b>TOTAL FIRE EQUIP CAPITAL FUND</b>			<b>25,000</b>	<b>-498.51%</b>	

Account	Department	Description	FY22 Request	% Increase (Decrease)
104-07 505-10	Street Lights	Street Light Electricity	1,900	
		<b>TOTAL STREET LIGHT</b>	<b>1,900</b>	5.56%
104-09 501-13	Animal Control	Animal Control Officer Salary	10,764	3.00%
104-09 502-30	Animal Control	Social Security Tax Share	667	
104-09 502-31	Animal Control	Medicare Tax Share	157	
104-09 505-12	Animal Control	Telephone	500	
104-09 504-35	Animal Control	Animal Welfare Kennel Contract	3,720	
104-09 509-04	Animal Control	Mileage/Tolls	1,800	
104-09 509-05	Animal Control	Misc Exp- Education, Lodging, Supply	500	
		<b>TOTAL ANIMAL CONTROL</b>	<b>18,108</b>	5.48%
104-30 504-86	Communications	Dispatch Services	23,149	
104-30 503-35	Communications	EMA-Repeater and 14 Town Lease/Maint	6,500	
104-30 503-35	Communications	Blueberry Tower Lease (ends July 2024)	4,800	
		<b>TOTAL COMMUNICATIONS</b>	<b>34,449</b>	4.07%
104-40 501-02	Emergency Management	EMA Director Stipend	3,600	
104-40 502-30	Emergency Management	Social Security Tax Share	223	
104-40 502-31	Emergency Management	Medicare Tax Share	53	
		<b>TOTAL EMA DIRECTOR</b>	<b>3,876</b>	100.00%
		<b>Total Public Safety</b>	<b>58,333</b>	

Account	Department	Description	FY22 Request	% Increase (Decrease)
105-10 501-40	Roads-District One Winter	Labor	20,000	
105-10 502-30	Roads-District One Winter	Social Security Tax Share	1,240	
105-10 502-31	Roads-District One Winter	Medicare Tax Share	290	
105-10 504-51	Roads-District One Winter	Subcontractor Services	20,000	
105-10 505-70	Roads-District One Winter	Roads Equipment Rental	55,281	
<b>TOTAL DIST ONE- WINTER</b>			<b>96,811</b>	0.00%
105-12 501-40	Roads-District One Summer	Labor-Spring Clean up	1,500	
105-12 502-30	Roads-District One Summer	Social Security Tax Share	93	
105-12 502-31	Roads-District One Summer	Medicare Tax Share	22	
105-12 504-51	Roads-District One Summer	Other contracted professional services	5,000	
105-12 505-70	Roads-District One Summer	Road/Construction Equipment Rental	5,000	
105-12 501-06	Roads-District One Summer	Labor-General Maintenance	14,400	
105-12 502-30	Roads-District One Summer	Social Security Tax Share	892	
105-12 502-31	Roads-District One Summer	Medicare Tax Share	210	
105-12 503-10	Roads-District One Summer	Materials-Culverts	2,000	
105-12 503-09	Roads-District One Summer	Materials-gravel etc	6,000	
105-12 504-34	Roads-District One Summer	Gen. Maint Equipment Rental	24,760	
105-12 505-41	Roads-District One Summer	Gen. Maint Radio Equip/Repair	2,500	
105-12 504-57	Roads-District One Summer	Subcontractor Services-flaggers	7,040	
105-12 504-51	Roads-District One Summer	Subcontractor Services-Handwork Paving	3,500	
105-12 504-58	Roads-District One Summer	Subcontractor Services- Tree Work	12,000	
105-12 504-59	Roads-District One Summer	Subcontracted Services- Roadside Mowing	4,000	
105-12 204-63	Roads-District One Summer	Subcontractor Services-Stump Grinding	4,000	
<b>TOTAL DIST ONE- SUMMER</b>			<b>92,917</b>	0.00%
105-14 501-40	Roads-District One Surface	Labor		
105-14 502-30	Roads-District One Surface	Social Security Tax Share		
105-14 502-31	Roads-District One Surface	Medicare Tax Share		
105-14 503-10	Roads-District One Surface	Materials- culvert/gravel		
105-14 504-51	Roads-District One Surface	Subcontractor Services	200,000	
105-14 505-70	Roads-District One Surface	Roads Equipment Rental		
<b>TOTAL DIST ONE- SURFACING</b>			<b>200,000</b>	50.51%

Account	Department	Description	FY22 Request	% Increase (Decrease)
105-20 501-40	Roads-District Two Winter	Labor	25,000	
105-20 502-30	Roads-District Two Winter	Social Security Tax Share	1,550	
105-20 502-31	Roads-District Two Winter	Medicare Tax Share	363	
105-20 504-51	Roads-District Two Winter	Subcontractor Services	15,000	
105-20 505-70	Roads-District Two Winter	Roads Equipment Rental	54,898	
<b>TOTAL DIST 2 - WINTER</b>			<b>96,811</b>	<b>0.00%</b>
105-23 504-51	Roads-District Two Flatgr	Flatground Road Grading Etc	5,000	
<b>TOTAL DIST 2 - FLATGROUND</b>			<b>5,000</b>	<b>0.00%</b>
105-22 501-06	Roads-District Two Summ	Labor	25,000	
105-22 502-30	Roads-District Two Summ	Social Security Tax Share	1,798	
105-22 502-31	Roads-District Two Summ	Medicare Tax Share	421	
105-22 503-10	Roads-District Two Summ	Materials	12,698	
105-22 504-51	Roads-District Two Summ	Subcontractor Services	10,000	
105-22 505-70	Roads-District Two Summ	Roads Equipment Rental	20,000	
105-22 503-09	Roads-District Two Summ	Materials- Gravel	2,000	
105-22 501-05	Roads-District Two Summ	Labor- Spring Clean up	4,000	
105-22 503-08	Roads-District Two Summ	Materials-Culverts	3,000	
105-22 504-58	Roads-District Two Summ	Subcontracted Tree Work	10,000	
105-22 504-59	Roads-District Two Summ	Subcontracted Roadside Mowing	4,000	
<b>TOTAL DIST 2- SUMMER</b>			<b>92,917</b>	<b>0.00%</b>
105-24 501-40	Roads-District Two Surfac	Labor-prepwork		
105-24 502-30	Roads-District Two Surfac	Social Security Tax Share		
105-24 502-31	Roads-District Two Surfac	Medicare Tax Share		
105-24 503-10	Roads-District Two Surfac	Materials-prepwork		
105-24 504-51	Roads-District Two Surfac	Subcontractor Services-Paving	200,000	
<b>TOTAL DIST 2- SURFACING/RECONST</b>			<b>200,000</b>	<b>50.51%</b>

Account	Department	Description	FY22 Request	% Increase (Decrease)
105-30 501-40	Stockpile	Labor	800	
105-30 502-30	Stockpile	Social Security Tax Share	50	
105-30 502-31	Stockpile	Medicare Tax Share	12	
105-30 504-51	Stockpile	Subcontractor service	4,160	
105-30 503-10	Stockpile	Materials-Sand/SALT	143,003	
105-30 505-70	Stockpile	Roads Equipment Rental	15,000	
<b>TOTAL STOCKPILE</b>			<b>163,025</b>	<b>124.79%</b>
105-32 501-40	Public Works Building	Labor	500	
105-32 502-30	Public Works Building	Social Security Tax Share	31	
105-32 502-31	Public Works Building	Medicare Tax Share	7	
105-32 505-10	Public Works Building	Electricity	500	
105-32 505-20	Public Works Building	Bldg & Grounds Repair/maint	11,000	
105-32 505-70	Public Works Building	Roads Equipment-BLADES, signs ETC	9,000	
<b>TOTAL PUBLIC WORKS BUILDING</b>			<b>21,038</b>	<b>0.00%</b>



Account	Department	Description	FY22 Request	% Increase (Decrease)
105-40 501-01	Transfer Station	Department Head (25hrs)	33,475	3.00%
105-40 501-40	Transfer Station	Labor	66,993	18.00%
105-40 502-30	Transfer Station	Social Security Tax Share	6,229	
105-40 502-31	Transfer Station	Medicare Tax Share	1,457	
105-40 503-02	Transfer Station	General Supply	1,500	
105-40 503-40	Transfer Station	Heating Fuel	2,565	
105-40 504-30	Transfer Station	Fees/Permits/Licenses	950	
105-40 504-01	Transfer Station	Training	1,000	
105-40 504-60	Transfer Station	Compactor Fees-Maint/Repair	10,000	
105-40 504-61	Transfer Station	MSW-Pine Tree Waste Disposal	73,954	
105-40 505-10	Transfer Station	Electricity	2,900	
105-40 505-12	Transfer Station	Telephone	700	
105-40 505-20	Transfer Station	Building Repair/maint	2,750	
105-40 505-41	Transfer Station	Equipment Repair	1,800	
105-40 505-51	Transfer Station	MSW-Hauling	31,107	
105-40 505-52	Transfer Station	Demo Hauling/Disp	19,000	
105-40 505-53	Transfer Station	Universal Waste Haul/Disp	1,600	
105-40 505-54	Transfer Station	Wood Haul/Disp	14,670	
105-40 505-55	Transfer Station	Plastic Haul/Disp	2,600	
105-40 505-56	Transfer Station	Metal Haul	7,520	
105-40 505-57	Transfer Station	Paper/Cardboard (Casella) Hauling	6,940	
105-40 505-58	Transfer Station	Glass Haul/Disp	2,100	
105-40 505-59	Transfer Station	Shingles Haul/Disp	7,000	
105-40 505-60	Transfer Station	Tires Haul/Disp	2,600	
105-40 505-61	Transfer Station	Freon Removal	1,800	
105-40 507-06	Transfer Station	Grounds Repiar/Maint Cement Pad/Fencing	15,500	
105-40 507-10	Transfer Station	Equipment	3,200	
105-40 507-11	Transfer Station	Baler	2,150	
105-40 507-12	Transfer Station	Mileage	500	
105-40 509-05	Transfer Station	Misc Expenses	2,410	
105-40 509-91	Transfer Station	Hazardous Waste	0	
<b>TOTAL TRANSFER STATION</b>			<b>326,970</b>	<b>10.53%</b>

Account	Department	Description	FY22 Request	% Increase (Decrease)
106-01 507-82	Forestry/Conservation	Conservation Supply	250	
106-01 507-82	Forestry/Conservation	Management Plan/RESERVE	0	
<b>TOTAL FORESTRY/CONSERVATION</b>			<b>250</b>	<b>0.00%</b>
107-05 501-08	Forestry	Forester Stipend	1,000	
107-05 502-30	Forestry	Social Security Tax Share	62	
107-05 502-31	Forestry	Medicare Tax Share	15	
<b>TOTAL FORESTRY</b>			<b>1,077</b>	<b>0.00%</b>
108-51 509-20	County Tax	County Tax	342,725	
<b>TOTAL COUNTY TAX</b>			<b>342,725</b>	<b>5.04%</b>
109-01 509-59	Cemeteries	Veterans Graves, Cemetery Maint.	3,000	
<b>TOTAL CEMETERIES</b>			<b>3,000</b>	<b>0.00%</b>
109-50 507-02	DAMS	Dam Reserve/Balch Lake Dam Annual	5,750	
109-50 509-80	MWDC	Mousam Watershed Dam Coalition	8,863	
109-50 509-80	MWDC	MWDC- Capital Improvement Fund	0	
<b>TOTAL DAMS</b>			<b>14,613</b>	<b>4.46%</b>

Account	Department	Description	FY22 Request	% Increase (Decrease)
109-20 509-60	Donations	York County Comm. Action	1,600	
109-20 509-61	Donations	Maine Health Visiting Nurses	0	
109-20 509-62	Donations	So. Maine Agency on Aging	1,500	
109-20 509-63	Donations	Trafton Center	500	
109-20 509-64	Donations	American Red Cross	500	
109-20 509-65	Donations	Kids Free To Grow- Child Abuse Council	400	
109-20 509-66	Donations	York County Shelters	1,000	
109-20 509-67	Donations	Lifeflight Inc	610	
109-20 509-68	Donations	Acton Public Library	25,742	
109-20 509-69	Donations	Acton Shapleigh Youth Conservation Corps	22,000	
109-20 509-70	Donations	Acton Wakefield Watershed Alliance	10,000	
109-20 509-71	Donations	Cornerstone Visiting Nurses	1,000	
109-20 509-72	Donations	Saco River Corridor	300	
109-20 509-73	Donations	Caring Unlimited	734	
109-20 509-74	Donations	Maine Behavioral Health	0	
109-20 509-75	Donations	Sexual Assault Response Services	500	
109-20 509-76	Donations	Acton Shapleigh Historical Society	1,000	
109-20 509-77	Donations	So. Maine Veterans Cemetery	1,000	
109-20 509-78	Donations	Great East Lake Improvement Association	0	
109-20 509-79	Donations	Acton Ecumenical Food Pantry	2,500	
109-20 509-81	Donations	Center for Wildlife *FY19 was last year given	100	
109-20 509-82	Donations	Balch Lake Improvement Association	0	
NEW	Donations	Maine Public *Requested yearly never put for	0	
NEW	Donations	Community Health and Counseling Services	0	
<b>TOTAL DONATIONS</b>			<b>70,986</b>	<b>-0.27%</b>

Account	Department	Description	FY22 Request	% Increase (Decrease)
111-10 501-01	APAT (10hrs)	Department Head	18,425	3.00%
111-10 501-03	APAT	Labor	9,500	
111-10 502-30	APAT	Social Security Tax Share	1,731	
111-10 502-31	APAT	Medicare Tax Share	405	
111-10 503-01	APAT	Office Supplies	0	
111-10 503-60	APAT	Equipment	2,000	
111-10 505-12	APAT	Fiber optics/internet	2,135	
111-10 509-06	APAT	Capital Expense	3,500	
<b>TOTAL APAT</b>			<b>37,696</b>	<b>-22.83%</b>
113-01 505-40	RECREATION	GENERAL MAINT/REPAIR GROUNDS BI	5,850	
113-01 509-05	RECREATION	MISC PROGRAM EXPENSES	9,490	
117-01 507-01	RECREATION	Capital Expense-Tree removal	5,000	
<b>TOTAL RECREATION</b>			<b>20,340</b>	<b>-16.90%</b>
115-01 509-05	USE OF FUND BALANC	EMERGENCY FUND	15,000	
<b>Total Emergency Fund</b>			<b>15,000</b>	<b>0.00%</b>
117-01 502-50	CAPITAL/SPECIAL	Earned Paid Leave Bank- Reserve	25,000	
115-06 509-93	CAPITAL/SPECIAL	Bridges & Culverts Statutory Reserve	75,000	
117-01 507-81	CAPITAL/SPECIAL	Parkinglot Reserve	75,000	
			<b>0</b>	
118-02 507-08	CAPITAL/SPECIAL	Canal Bridge	125,000	
			<b>0</b>	
115-05 508-01	CAPITAL/SPECIAL	Sand/Salt Bldg payoff	175,194	
115-04 507-05	CAPITAL/SPECIAL	Town Hall HVAC	25,000	
			<b>0</b>	
115-02 509-90	CAPITAL/SPECIAL	Revaluation Fund RESERVE (65k next yr)	130,000	
115-03 507-05	CAPITAL/SPECIAL	Town Hall Siding	50,000	
<b>Total Special Projects</b>			<b>680,194</b>	<b>382.57%</b>

Account	Department	Description	FY22 Request	% Increase (Decrease)
423 509-05	ACTON SCHOOL	LOCAL APPROPRIATION-School Art. 13&	4,406,971	
		<b>Total Local Appropriation to Raise</b>	<b>4,406,971</b>	<b>-10.50%</b>
		Total Appropriation	8,729,478	1.37%
		Municipal only	3,979,782	18.39%