

**RSU 82 / MSAD 12 PROPOSED BUDGET
BY INDIVIDUAL ACCOUNTS 2018-2019**

ARTICLE #	ACCOUNT	2018-2019 PROPOSED BUDGET	BUDGET 2017-2018	DOLLAR CHANGE	% CHANGE	EXPENDED 2015-16
II	REGULAR INSTRUCTION	\$ 1,029,282.06	\$ 1,005,012.84	\$ 24,269.23		\$ 985,672.79
III	SPECIAL EDUCATION INSTRUCTION	\$ 253,799.31	\$ 252,797.87	\$ 1,001.45		\$ 226,530.42
IV	CAREER TECHNICAL EDUCATION	\$ -	\$ -			\$ -
V	ATHLETICS/CO-CURR PROGRAM	\$ 108,257.06	\$ 105,930.82	\$ 2,326.24		\$ 95,421.57
VI	STUDENT/STAFF SUPPORT	\$ 174,884.73	\$ 174,719.20	\$ 165.53		\$ 184,251.21
VII	SYSTEM ADMINISTRATION	\$ 157,928.67	\$ 143,985.44	\$ 13,943.23		\$ 127,862.95
VIII	SCHOOL ADMINISTRATION	\$ 179,645.67	\$ 165,720.27	\$ 13,925.41		\$ 154,436.23
IX	TRANSPORTATION	\$ 80,468.94	\$ 78,125.18	\$ 2,343.76		\$ 75,849.69
X	MAINTENANCE	\$ 272,680.51	\$ 238,310.88	\$ 34,369.63		\$ 222,155.01
XI	DEBT SERVICES	\$ -	\$ 32,979.20	\$ (32,979.20)		\$ 32,979.20
XII	FOOD SERVICE PROGRAM	\$ 93,238.38	\$ 95,359.60	\$ (2,121.22)		\$ 107,583.57
XIII	CAPITAL RESERVE FUND	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00		\$ 5,000.00
TOTALS:		\$ 2,370,185.34	\$ 2,302,941.30	\$ 67,244.04	2.92%	\$ 2,217,742.64

MSAD 12/RSU 82 PROPOSED FOR 2018-2019

ARTICLE II ELEMENTARY/SECONDARY GIFTED & TALENTED INSTRUCTION	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ CHANGE (DECREASE)	% DIFFERENCE
Teacher Salaries	\$ 772,876.62	\$ 733,777.04	\$ 39,099.58	
Education Technicians	\$ 2,350.74	\$ 9,069.55	\$ (6,718.82)	
Maine State Retirement ER Contribution	\$ 31,891.30	\$ 30,511.20	\$ 1,380.10	
Substitutes	\$ 15,750.00	\$ 12,935.00	\$ 2,815.00	
Health Ins. Benefits	\$ 123,802.36	\$ 144,440.04	\$ (20,637.67)	
FICA/Medicare	\$ 12,445.67	\$ 11,760.80	\$ 684.87	
Unemployment	\$ 7,793.88	\$ 7,750.27	\$ 43.61	
Workers Compensation	\$ 3,258.83	\$ 3,113.82	\$ 145.01	
Tuition Reimbursement	\$ 9,526.00	\$ 1,874.00	\$ 7,652.00	
Student Travel (Field Trips)	\$ 2,800.00	\$ 4,500.00	\$ (1,700.00)	
Instructional Contracted Services	\$ 1,000.00	\$ 1,100.00	\$ (100.00)	
Professional Development	\$ -	\$ 1,800.00	\$ (1,800.00)	
Supplies - General	\$ 8,865.60	\$ 11,583.10	\$ (2,717.50)	
Supplies - Instructional	\$ 4,565.49	\$ 9,523.92	\$ (4,958.43)	
Books	\$ 1,777.16	\$ 427.73	\$ 1,349.43	
Equipment	\$ 6,294.13	\$ 3,034.19	\$ 3,259.94	
Student Tuition	\$ 1,500.00	\$ 2,000.00	\$ (500.00)	
Audio/Video	\$ 562.25	\$ 30.29	\$ 531.96	
Dues & Fees	\$ 2,500.00	\$ -	\$ 2,500.00	
ELL Professional Services	\$ 950.00	\$ -	\$ 950.00	
Regular Instruction Total	\$ 1,010,510.02	\$ 989,230.95	\$ 20,329.07	2.2%
GT Teacher Salary	\$ 11,296.34	\$ 11,129.40	\$ 166.94	
Maine State Retirement ER Contribution	\$ 448.47	\$ 441.84	\$ 6.63	
GT Health Ins. Benefits	\$ 1,706.68	\$ 1,705.51	\$ 1.17	
GT FICA/Medicare	\$ 163.80	\$ 161.38	\$ 2.42	
GT Unemployment	\$ 476.00	\$ 476.00	\$ -	
GT Workers Compensation	\$ 132.88	\$ 132.88	\$ -	
GT Student Course Tuition	\$ 2,808.00	\$ -	\$ 2,808.00	
GT Instructional Contract Services	\$ 1,704.88	\$ 1,699.88	\$ 5.00	
GT Dues & Fees	\$ 35.00	\$ 35.00	\$ -	
Gifted/Talented Inst. Total	\$ 18,772.05	\$ 15,781.89	\$ 2,990.16	18.9%
ARTICLE II TOTAL	\$ 1,029,282.06	\$ 1,005,012.84	\$ 24,269.23	2.41%

ARTICLE III SPECIAL ED & SPEECH INSTRUCTION	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ CHANGE (DECREASE)	% DIFFERENCE
Teacher Salaries	\$ 86,762.26	\$ 90,703.47	\$ (3,941.21)	
Education Technicians	\$ 84,559.08	\$ 87,803.91	\$ (3,244.83)	
Tuition Reimbursement	\$ 2,595.00	\$ 937.00	\$ 1,658.00	
Maine State Retirement ER Contribution	\$ 6,649.57	\$ 7,112.23	\$ (462.66)	
Substitutes	\$ 5,625.00	\$ 4,875.00	\$ 750.00	
Health Ins. Benefits	\$ 25,234.35	\$ 16,271.08	\$ 8,963.27	
FICA/Medicare	\$ 2,914.47	\$ 2,961.29	\$ (46.82)	
Unemployment	\$ 2,112.35	\$ 2,155.45	\$ (43.10)	
Workers Compensation	\$ 729.14	\$ 755.66	\$ (26.51)	
Professional Development	\$ 1,071.35	\$ 4,307.71	\$ (3,236.36)	
Supplies - Instructional	\$ 7,066.24	\$ 4,885.07	\$ 2,181.17	
Special Education Contracted Services	\$ 15,030.50	\$ 15,580.00	\$ (549.50)	
Speech Contracted Services	\$ 13,000.00	\$ 14,000.00	\$ (1,000.00)	
Dues & Fees	\$ 450.00	\$ 450.00	\$ -	
ARTICLE III TOTAL	\$ 253,799.31	\$ 252,797.87	\$ 1,001.44	0.40%

ARTICLE IV CAREER TECHNICAL EDUCATION	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ CHANGE (DECREASE)	% DIFFERENCE
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ARTICLE IV TOTAL	\$ -	\$ -	\$ -	0.00%
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ARTICLE V CO-CURRICULAR & ATHLETIC INSTRUCTION	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ CHANGE (DECREASE)	% DIFFERENCE
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Co-Curricular Stipends	\$ 14,315.00	\$ 14,065.00	\$ 250.00	
Maine State Retirement ER Contribution	\$ 568.31	\$ 558.38	\$ 9.93	
Co-Curricular FICA/Medicare	\$ 646.99	\$ 638.80	\$ 8.19	
Co-Curricular Unemployment	\$ 36.76	\$ 36.55	\$ 0.21	
Co-Curricular Workers Comp.	\$ 59.05	\$ 58.02	\$ 1.03	
Co-Curricular Supplies	\$ 325.00	\$ 450.00	\$ (125.00)	
Co-Curricular Student Travel	\$ 684.30	\$ -	\$ 684.30	
Co-Curricular Dues & Fees	\$ 505.00	\$ 480.00	\$ 25.00	
Co-Curricular Total	\$ 17,140.41	\$ 16,286.75	\$ 853.66	5.2%

Athletic Stipends	\$ 37,321.37	\$ 36,914.18	\$ 407.19	
Maine State Retirement ER Contribution	\$ 1,416.78	\$ 1,401.57	\$ 15.21	
Athletic FICA/Medicare	\$ 1,595.49	\$ 1,578.96	\$ 16.53	
Athletic Unemployment	\$ 276.31	\$ 276.14	\$ 0.17	
Athletic Workers Comp.	\$ 147.85	\$ 146.21	\$ 1.64	
Athletic Repairs & Maintenance	\$ 200.00	\$ 200.00	\$ -	
Athletic Student Travel	\$ 27,833.85	\$ 27,102.00	\$ 731.85	
Athletic Coach/Director Travel	\$ 1,975.00	\$ 1,675.00	\$ 300.00	
Athletic Goods & Services	\$ 850.00	\$ 850.00	\$ -	
Athletic Supplies	\$ 6,000.00	\$ 6,000.00	\$ -	
Athletic Dues & Fees	\$ 13,500.00	\$ 13,500.00	\$ -	
Athletics Total	\$ 91,116.65	\$ 89,644.07	\$ 1,472.58	1.6%

ARTICLE V TOTAL	\$ 108,257.06	\$ 105,930.82	\$ 2,326.24	2.20%
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ARTICLE VI STUDENT & STAFF SUPPORT	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ CHANGE (DECREASE)	% DIFFERENCE
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Truant Officer Stipend	\$ 50.00	\$ 50.00	\$ -	0.0%
Truant Officer Total	\$ 50.00	\$ 50.00	\$ -	0.0%

Guidance Director Salary	\$ 47,495.91	\$ 55,647.69	\$ (8,151.78)	
Maine State Retirement ER Contribution	\$ 1,885.59	\$ 2,209.21	\$ (323.63)	
Guidance Director Health Ins.	\$ 10,000.00	\$ -	\$ -	
Guidance Director FICA/Medic.	\$ 688.69	\$ 806.89	\$ (118.20)	
Guidance Director Unemploy.	\$ 204.00	\$ 204.00	\$ -	
Guidance Director Workers Comp.	\$ 195.68	\$ 229.27	\$ (33.59)	
Guidance Director Professional Devel.	\$ 1,615.00	\$ 3,000.00	\$ (1,385.00)	
Guidance Director Supplies	\$ 650.00	\$ 650.00	\$ -	
Guidance Director Dues & Fees	\$ 500.00	\$ 500.00	\$ -	
Guidance Prof. Dev. Travel	\$ 1,500.00	\$ 1,200.00	\$ 300.00	
Guidance Total	\$ 64,734.87	\$ 64,447.06	\$ (9,712.19)	0.4%

Office Support Salary	\$ 2,619.44	\$ 2,205.94	\$ 413.50	
Office Support FICA/Medicare	\$ 200.39	\$ 168.75	\$ 31.63	
Office Support Unemployment	\$ 41.52	\$ 41.52	\$ -	
Office Support Workers Compensation	\$ 10.79	\$ 9.09	\$ 1.70	
Office Support Total	\$ 2,872.13	\$ 2,425.30	\$ 446.83	

Health Nurse Cont. Services	\$ 2,600.00	\$ 2,560.00	\$ 40.00	
Health Nurse Supplies	\$ 400.00	\$ 931.33	\$ (531.33)	
Health Nurse Total	\$ 3,000.00	\$ 3,491.33	\$ (491.33)	-14.1%
Tech. Director Salary - Jackman	\$ 23,524.80	\$ 23,159.42	\$ 365.38	
Tech. FICA/Medicare	\$ 1,799.65	\$ 1,771.70	\$ 27.95	
Tech. Unemployment	\$ 166.95	\$ 166.95	\$ -	
Tech. Workers Compensation	\$ 96.92	\$ 95.42	\$ 1.51	
Tech. Health Insurance	\$ -	\$ -	\$ -	
Tech. Contracted Services	\$ 10,000.00	\$ 10,000.00	\$ -	
Tech. Dues & Fees	\$ 139.00	\$ 138.12	\$ 0.88	
Tech. Repairs & Maintenance	\$ 3,140.00	\$ 2,000.00	\$ 1,140.00	
Tech. Staff Travel	\$ 100.00	\$ 100.00	\$ -	
Tech. Supplies	\$ 2,600.00	\$ 2,600.00	\$ -	
Tech. Software	\$ 30,068.00	\$ 26,639.00	\$ 3,429.00	
Tech. Hardware	\$ 19,737.00	\$ 16,990.00	\$ 2,747.00	
Tech. Professional Development	\$ 150.00	\$ 250.00	\$ (100.00)	
Technology Total	\$ 91,522.32	\$ 83,910.60	\$ 7,611.72	9.1%
Support Team-PPEG Coordinator	\$ 1,500.00	\$ 1,500.00	\$ -	
Support Team Stipends	\$ 3,250.00	\$ 3,250.00	\$ -	
Maine State Retirement ER Contribution	\$ 225.66	\$ 224.20	\$ 1.46	
Support Team MEDI/SS	\$ 68.88	\$ 68.88	\$ -	
Support Team Unemployment	\$ 9.00	\$ 9.00	\$ -	
Support Team Work. Comp.	\$ 11.34	\$ 11.34	\$ -	
Support Team Supplies	\$ -	\$ -	\$ -	
Assessment Tech. Software K-8	\$ -	\$ 1,200.00	\$ (1,200.00)	
Assessment Tech. Software 9-12	\$ -	\$ 1,200.00	\$ (1,200.00)	
Support Team Total	\$ 5,064.88	\$ 7,463.41	\$ (2,398.54)	-32.1%
Library Salary	\$ 3,630.88	\$ 9,089.27	\$ (5,458.38)	
Maine State Retirement ER Contribution	\$ 144.15	\$ 360.84	\$ (216.70)	
Library FICA/Medicare	\$ 52.65	\$ 131.79	\$ (79.15)	
Library Unemployment	\$ 69.83	\$ 69.83	\$ -	
Library Workers Compensation	\$ 14.96	\$ 37.45	\$ (22.49)	
Library Supplies	\$ 853.06	\$ 827.32	\$ 25.74	
Library Books	\$ 2,875.00	\$ 2,415.00	\$ 460.00	
Library Total	\$ 7,640.53	\$ 12,931.50	\$ (5,290.98)	-40.9%
ARTICLE VI TOTAL	\$ 174,884.73	\$ 174,719.20	\$ 165.53	0.09%

ARTICLE VII SYSTEM ADMINISTRATION	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ CHANGE (DECREASE)	% DIFFERENCE
Director Stipends	\$ 3,125.00	\$ 3,125.00	\$ -	
Director FICA/Medicare	\$ 225.00	\$ 232.81	\$ (7.81)	
Director Unemployment	\$ 32.50	\$ 43.75	\$ (11.25)	
Director Workers Compensation	\$ 22.20	\$ 18.50	\$ 3.70	
Audit & Legal	\$ 14,000.00	\$ 11,000.00	\$ 3,000.00	
Advertising	\$ 720.00	\$ 705.00	\$ 15.00	
Budget Development	\$ 1,000.00	\$ 750.00	\$ 250.00	
Director Travel	\$ 750.00	\$ 690.00	\$ 60.00	
Dues & Fees	\$ 6,440.00	\$ 6,311.00	\$ 129.00	
Director Total	\$ 26,314.70	\$ 22,876.06	\$ 3,438.64	15.0%
Superintendent Salary	\$ 66,500.00	\$ 63,000.00	\$ 3,500.00	

Maine State Retirement ER Contribution	\$ 1.00	\$ -	\$ 1.00	
Superintendent Telecommunication	\$ 300.00	\$ 300.00	\$ -	
Assistant Superintendent Salary	\$ 1.00	\$ -	\$ 1.00	
Admin. Assistant to Super/Bookkeeper Salary	\$ 38,595.60	\$ 36,917.68	\$ 1,677.92	
Office Support Salary	\$ -	\$ -	\$ -	
Office Support Professional Development	\$ -	\$ -	\$ -	
Supt. Office Health Ins.	\$ 9,874.23	\$ 9,449.02	\$ 425.21	
Supt. Office FICA/Medicare	\$ 3,917.81	\$ 3,737.70	\$ 180.11	
Supt. Office Unemployment	\$ 409.00	\$ 408.00	\$ 1.00	
Supt. Office Workers Comp.	\$ 434.33	\$ 411.98	\$ 22.35	
Supt. Office Staff Development	\$ 5,811.00	\$ 1,890.00	\$ 3,921.00	
Supt. Office Staff Travel	\$ 2,590.00	\$ 2,340.00	\$ 250.00	
Supt. Office Supplies	\$ 2,025.00	\$ 2,000.00	\$ 25.00	
Supt. Office Dues & Fees	\$ 1,155.00	\$ 655.00	\$ 500.00	
Superintendent Total	\$ 131,613.97	\$ 121,109.38	\$ 10,504.59	8.7%
ARTICLE VII TOTAL	\$ 157,928.67	\$ 143,985.44	\$ 13,943.23	9.68%

ARTICLE VIII SCHOOL ADMINISTRATION	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ CHANGE (DECREASE)	% DIFFERENCE
Principal Salary	\$ 71,500.00	\$ 68,000.00	\$ 3,500.00	
Maine State Retirement ER Contribution	\$ 2,838.55	\$ 2,699.60	\$ 138.95	
Sec./Data Coordinator Salary	\$ 35,320.00	\$ 33,784.91	\$ 1,535.09	
Office Support Salary	\$ 6,112.02	\$ 5,882.50	\$ 229.52	
Principal Office Health Ins.	\$ 24,874.23	\$ 24,449.02	\$ 425.21	
Principal Office FICA/Medicare	\$ 4,206.30	\$ 4,020.56	\$ 185.74	
Principal Office Unemployment	\$ 576.00	\$ 388.71	\$ 187.29	
Principal Office Workers Comp.	\$ 465.58	\$ 443.97	\$ 21.61	
Principal Office Staff Develop.	\$ 7,638.00	\$ 5,211.00	\$ 2,427.00	
Principal Office Travel	\$ 1,255.00	\$ 600.00	\$ 655.00	
Principal Office Supplies	\$ 1,310.00	\$ 1,310.00	\$ -	
Principal Office Copier Rentals	\$ 13,750.00	\$ 10,450.00	\$ 3,300.00	
Principal Office Printing & Dupl.	\$ 5,000.00	\$ 5,000.00	\$ -	
Principal Office Dues & Fees	\$ 1,300.00	\$ 1,080.00	\$ 220.00	
Principal Office Postage	\$ 3,500.00	\$ 2,400.00	\$ 1,100.00	
ARTICLE VII TOTAL	\$ 179,645.67	\$ 165,720.27	\$ 13,925.41	8.40%

ARTICLE IX TRANSPORTATION	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ DIFFERENCE	% DIFFERENCE
Purchased Transportation	\$ 80,468.94	\$ 78,125.18	\$ 2,343.76	
ARTICLE IX TOTAL	\$ 80,468.94	\$ 78,125.18	\$ 2,343.76	3.00%

ARTICLE X FACILITIES MAINTENANCE	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ CHANGE (DECREASE)	% DIFFERENCE
Custodian (2) Salary	\$ 64,085.11	\$ 67,484.25	\$ (3,399.14)	
Custodian Substitute Salary	\$ 1,400.00	\$ 650.00	\$ 750.00	
Custodian Health Ins.	\$ 19,748.46	\$ 18,898.05	\$ 850.41	
Custodian FICA/Medicare	\$ 5,009.61	\$ 5,212.27	\$ (202.66)	
Custodian Unemployment	\$ 509.80	\$ 341.05	\$ 168.75	
Custodian Workers Comp.	\$ 2,501.53	\$ 2,602.73	\$ (101.20)	
Water & Sewer	\$ 2,000.00	\$ 3,000.00	\$ (1,000.00)	
Disposal Services	\$ 360.00	\$ 300.00	\$ 60.00	
Building & Repairs Maintenance	\$ 23,900.00	\$ 18,700.00	\$ 5,200.00	

Contracted Services	\$ 41,400.00	\$ 16,400.00	\$ 25,000.00
Property Insurance	\$ 14,015.00	\$ 12,852.54	\$ 1,162.46
Telephone	\$ 7,200.00	\$ 6,000.00	\$ 1,200.00
Custodian Supplies	\$ 8,000.00	\$ 8,000.00	\$ -
Custodian Professional Development	\$ 1,000.00	\$ 500.00	\$ 500.00
Electricity	\$ 29,851.00	\$ 28,770.00	\$ 1,081.00
Fuel Oil/Pellets	\$ 37,000.00	\$ 36,400.00	\$ 600.00
Diesel Fuel (Generator)	\$ 1,000.00	\$ 800.00	\$ 200.00
Equipment	\$ 1,000.00	\$ 800.00	\$ 200.00
Snow/Lawn Services	\$ 12,200.00	\$ 10,200.00	\$ 2,000.00
Equipment Repairs & Maint.	\$ 500.00	\$ 400.00	\$ 100.00

ARTICLE X TOTAL	\$ 272,680.51	\$ 238,310.88	\$ 34,369.63	14.42%
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ARTICLE XI DEBT SERVICE	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ CHANGE (DECREASE)	% DIFFERENCE
Debt Service	\$ -	\$ 32,979.20	\$ (32,979.20)	
ARTICLE XI TOTAL	\$ -	\$ 32,979.20	\$ (32,979.20)	-100.0%

ARTICLE XII Food Service	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ DIFFERENCE	% DIFFERENCE
Food Service Salary	\$ 37,510.89	\$ 40,426.67	\$ (2,915.78)	
Food Service Substitute Salary	\$ 650.00	\$ 650.00	\$ -	
Food Service Health Insurance	\$ -	\$ -	\$ -	
Food Service FICA/Medicare	\$ 2,919.31	\$ 3,142.37	\$ (223.06)	
Food Service Unemployment	\$ 390.05	\$ 411.05	\$ (21.00)	
Food Service Workers Comp.	\$ 1,458.14	\$ 1,569.52	\$ (111.38)	
Food Service Repairs & Maint.	\$ 1,000.00	\$ 750.00	\$ 250.00	
Food Service Staff Travel	\$ 260.00	\$ 260.00	\$ -	
Food Service Supplies	\$ 2,500.00	\$ 2,350.00	\$ 150.00	
Food Service Food	\$ 45,000.00	\$ 44,500.00	\$ 500.00	
Food Service Propane	\$ 750.00	\$ 550.00	\$ 200.00	
Food Service Professional Dev.	\$ 500.00	\$ 500.00	\$ -	
Food Service Dues & Fees	\$ 300.00	\$ 250.00	\$ 50.00	
ARTICLE XII TOTAL	\$ 93,238.38	\$ 95,359.60	\$ (2,121.22)	-2.22%

ARTICLE XIII CAPITAL RESERVE FUND	2018-19 PROPOSED BUDGET	2017-2018 ADOPTED BUDGET	\$ CHANGE (DECREASE)	% DIFFERENCE
Capital Reserve Fund	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	
ARTICLE XIII TOTAL	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	100.00%

ADULT EDUCATION	2017-18 PROPOSED BUDGET	2016-2017 ADOPTED BUDGET	\$ CHANGE (DECREASE)	% DIFFERENCE
Adult Ed Salary	\$ 4,000.00	\$ 4,725.00	\$ (725.00)	
Maine State Retirement ER Contribution	\$ 391.51	\$ 170.00	\$ 221.51	
Adult Ed FICA/Medicare	\$ 58.02	\$ 25.00	\$ 33.02	
Adult Ed Unemployment	\$ 33.99	\$ 30.00	\$ 3.99	
Adult Ed Workers Compensation	\$ 16.48	\$ 25.00	\$ -	
Adult Ed Supplies	\$ -	\$ -	\$ -	
ADULT EDUCATION TOTAL	\$ 4,500.00	\$ 4,975.00	\$ (475.00)	-9.55%

REVENUES
Local Taxation, State Subsidy, Other Funding, and Budget Totals

	2013-14	2014-15	2015-2016	2016-2017	2017-2018	2017-2018
A. Taxation Due to Regular Budget						
1. Foundation Allocation	\$ 875,715.76	\$ 919,552.50	\$ 934,242.16	\$ 943,986.66	\$ 928,341.84	\$ 944,184.50
2. Additional Local Funds	\$ 195,170.43	\$ 162,428.12	\$ 268,819.65	\$ 434,475.29	\$ 444,436.81	\$ 374,207.21
B. Taxation Due to Separate Articles Budget						
3. Adult Education	\$ 5,753.12	\$ 5,253.12	\$ -	\$ -	\$ -	\$ 2,300.00
4. Lunch Program	\$ 36,979.60	\$ 35,358.42	\$ 1,327.47	\$ 10,198.17	\$ -	\$ 964.38
C. Local Taxation Total (1+2+3+4+4a)	\$ 1,113,618.91	\$ 1,122,592.16	\$ 1,204,389.28	\$ 1,388,660.12	\$ 1,372,778.65	\$ 1,321,656.09
D. State Subsidy						
5. State Allocation	\$ 629,637.12	\$ 691,600.54	\$ 607,601.72	\$ 576,422.11	\$ 648,113.22	\$ 731,518.25
6. Other						
E. State Subsidy Total (5+6)	\$ 629,637.12	\$ 691,600.54	\$ 607,601.72	\$ 576,422.11	\$ 648,113.22	\$ 731,518.25
F. Other Funding						
7. Balance Forward (Est.)	\$ 90,000.00	\$ 38,000.00	\$ 110,000.00	\$ 5,000.00	\$ 10,000.00	\$ 15,000.00
8. Medicaid Funding	\$ 30,000.00	\$ 23,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 20,000.00
9. Miscellaneous						
Federal Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition	\$ 171,060.12	\$ 188,112.98	\$ 154,091.10	\$ 150,925.89	\$ 175,192.66	\$ 185,087.00
Interest	\$ 2,250.00	\$ 1,850.00	\$ 1,250.00	\$ 1,250.00	\$ 200.00	\$ 200.00
Other E-Rate, CD	\$ 500.00	\$ 750.00	\$ 18,425.00	\$ 10,250.00	\$ 250.00	\$ -
Miscellaneous Refunds	\$ 350.00	\$ 500.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 6,750.00
10. Other - Adult Ed, Lunch	\$ 83,992.00	\$ 81,392.00	\$ 91,150.00	\$ 91,150.00	\$ 92,400.00	\$ 86,900.00
11. Balance Forward - Food Service	\$ -	\$ -	\$ 17,643.00	\$ 4,095.00	\$ 3,256.77	\$ 5,374.00
G. Other Funding Total (7+8+9+10)	\$ 378,152.12	\$ 333,604.98	\$ 418,309.10	\$ 288,420.89	\$ 282,049.43	\$ 319,311.00
H. Budget Total (C+E+G) Including Separate Article(s)	\$ 2,121,408.15	\$ 2,147,797.68	\$ 2,230,300.10	\$ 2,253,503.12	\$ 2,302,941.30	\$ 2,372,485.34