

	A	B	C	D	E	F
1	MSAD 12 / RSU 82					
2	2018-2019 BUDGET COMPARISON PROPOSAL					
3	Date Modified: 02-12-2018	Round 1	PROPOSED BUDGET 2018-2019	Adopted Budget 2017-2018	Difference	Actuals 2016-2017
4						
5	GENERAL FUNDS - REVENUES					
6	1000-0000-0000-411110-000 Local Allocation Jackman	73.66% 18-19 279 Figures	\$ 695,479.75	\$692,767.67	2,712.08	\$706,883.28
7	1000-0000-0000-411111-000 Local Allocation Moose River	26.34% 18-19 279 Figures	\$ 248,704.75	\$235,574.17	13,130.58	\$237,103.32
8	1000-0000-0000-411130-000 Additional Local Allocation Jackman		\$ 320,592.84	\$331,638.75	(11,045.91)	\$325,335.21
9	1000-0000-0000-411131-000 Additional Local Moose River		\$ 114,640.45	\$112,798.06	1,842.39	\$109,140.19
10	1000-0000-0000-413220-000 Tuition - Dennistown Elementary		\$ 72,450.00	\$57,433.42	15,016.58	\$48,597.56
11	1000-0000-0000-413221-000 Tuition - The Forks Elementary		\$ 9,660.00	\$8,835.91	824.09	\$17,671.84
12	1000-0000-0000-413222-000 Tuition - West Forks Elementary		\$ 9,660.00		9,660.00	
13	1000-0000-0000-413223-000 Tuition - EUT Elementary		\$ 48,300.00	\$53,015.46	(4,715.46)	\$48,597.56
14	1000-0000-0000-413241-000 Tuition - The Forks Secondary		\$ 10,886.00	\$21,060.98	(10,174.98)	\$10,530.50
15	1000-0000-0000-413242-000 Tuition - West Forks Secondary		\$0.00		0.00	
16	1000-0000-0000-413243-000 Tuition - EUT Secondary		\$ 34,131.00	\$34,846.89	(715.89)	\$30,428.96
17	1000-0000-0000-415100-000 Interest Earnings		\$ 200.00	\$200.00	0.00	\$190.83
18	1000-0000-0000-419910-000 Misc. Sales & Refunds from Expense	MLTI Revenue + \$6000	\$ 6,750.00	\$750.00	6,000.00	\$4,457.24
19	1000-0000-0000-445850-000 Maine Care/Medicaid Fund Balance	FUND BALANCE OF \$74,631.16	\$ -		0.00	\$0.00
20	1000-0000-0000-450000-000 Fund Balance Forward	FUND BALANCE OF \$88,000.00	\$ -	\$10,000.00	(10,000.00)	\$0.00
21	1000-0000-0000-450200-000 E-Rate Revenue - FairPoint		\$ -	\$250.00	(250.00)	\$0.00
22	1000-0000-0000-419960-000 Local Allocation Food Ser. Rev. Jackman	73.66%	\$ 6,510.35	\$0.00	6,510.35	\$7,636.39
23	1000-0000-0000-419961-000 Local Allocation Food Ser. Rev. Moose River	26.34%	\$ 2,328.03	\$0.00	2,328.03	\$2,561.78
24	1000-0000-0000-450001-000 Food Service Fund Balance		\$ -	\$3,256.77	(3,256.77)	\$0.00
25	1000-0000-0000-452040-000 Food Service Claim Revenue	Anticipated Decrease in Student Numbers -5000	\$ 50,000.00	\$55,000.00	(5,000.00)	\$56,056.04
26	2930-0000-0000-416110-000 Student Food Service Revenue	Anticipated Decrease in Student Numbers -3000	\$ 25,000.00	\$28,000.00	(3,000.00)	\$27,481.71
27	2930-0000-0000-416200-000 Adult Food Service Sales		\$ 4,900.00	\$4,900.00	0.00	\$5,033.00
28	2930-0000-0000-416210-000 Ala Carte Food Service Sales		\$ 4,000.00	\$4,000.00	0.00	\$4,184.65
29	2930-0000-0000-416211-000 Juice Food Service Sales		\$ 500.00	\$500.00	0.00	\$507.20
30						
31	Total General Funds Revenue		\$ 1,664,693.17	\$1,654,828.08	\$9,865.09	\$1,642,397.26
32	STATE REVENUES					
33	1000-0000-0000-431110-000 State Subsidy Allocation	18-19 279 Figures	\$ 806,347.88	\$648,113.22	158,234.66	\$570,642.89
34						
35	Subtotal State Revenues		\$ 806,347.88	\$648,113.22	158,234.66	\$570,642.89
36						
37	GRAND TOTAL ALL REVENUES					
38			\$ 2,471,041.05	\$ 2,302,941.30	\$ 4,773,982.35	\$2,213,040.15
39						
40	ARTICLE II REGULAR INSTRUCTION					
41	1000-0000-2213-525100-010 General Ed. Tuition Reimbursement K-8		\$2,731.00	\$ -	2,731.00	\$5,085.57
42	1000-0000-2213-525100-300 Genera Ed. Tuition Reimbursement 9-12		\$5,608.00	\$ 1,874.00	3,734.00	\$2,338.81
43	1000-1100-1000-510100-010 Salaries - Teachers K-8		\$ 533,444.06	\$ 507,114.73	26,329.33	\$525,008.25
44	1000-1100-1000-510230-010 Salaries - Ed. Tech. III - K-8		\$ 24,674.49	\$ 9,069.55	15,604.94	\$2,963.20

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2	2018-2019 BUDGET COMPARISON PROPOSAL					
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45	1000-1100-1000-512300-010 Salaries - Substitutes - K-8	135 days \$75/day	\$ 10,125.00	\$ 8,710.00	1,415.00	\$39,536.93
46	1000-1100-1000-521100-010 Group Health Insurance - K-8		\$ 84,327.73	\$ 95,755.91	(11,428.18)	\$87,583.77
47	1000-1100-1000-522100-010 MEDI - Teachers - K-8		\$ 7,734.94	\$ 7,353.16	381.78	\$7,267.98
48	1000-1100-1000-522230-010 MEDI/SS - Ed Tech III K-8		\$ 357.78	\$ 131.51	226.27	\$96.92
49	1000-1100-1000-522300-010 MEDI/SS - Substitutes - K-8		\$ 774.56	\$ 666.32	108.25	\$1,119.17
50	1000-1100-1000-523100-010 MePers ER Contribution Teachers K-8		\$ 21,177.73	\$ 20,132.45	1,045.27	\$17,640.40
51	1000-1100-1000-523230-010 MePers ER Contribution Ed Tech III K-8		\$ 1,565.15	\$ 945.64	619.52	\$70.26
52	1000-1100-1000-523300-010 MePers ER Contribution - Subs K-8		\$ 340.20	\$ 292.66	47.54	\$204.66
53	1000-1100-1000-526100-010 Unemployment - Teachers K-8		\$ 3,332.00	\$ 3,332.00	0.00	\$1,907.35
54	1000-1100-1000-526230-010 Unemployment - Ed Tech III K-8		\$ 416.50	\$ 416.50	0.00	\$31.24
55	1000-1100-1000-526300-010 Unemployment - Substitutes K-8		\$ 141.75	\$ 121.94	19.81	\$478.82
56	1000-1100-1000-527100-010 Workers Comp. - Teacher K-8		\$ 2,197.79	\$ 2,089.31	108.48	\$2,166.05
57	1000-1100-1000-527200-010 Workers Comp. - Ed Tech III K-8		\$ 101.66	\$ 37.37	64.29	\$0.00
58	1000-1100-1000-527300-010 Workers Comp - Substitutes K-8		\$ 41.72	\$ 35.89	5.83	\$163.17
59	1000-1100-1000-533000-010 Professional Development K-8		\$ 709.00	\$ -	709.00	\$ -
60	1000-1100-1000-534000-010 Instructional Contracted Servicees		\$ 1,600.00	\$ 1,100.00	500.00	\$ -
61	1000-1100-1000-558000-010 Professional Development Travel K-8		\$ 802.07	\$ -	802.07	\$ -
62	1000-1100-1000-560000-010 General Supplies - Consumables K-8		\$ 456.20	\$ 8,732.92	(8,276.72)	\$7,835.86
63	1000-1100-1000-561000-010 Supplies - Instructional K-8		\$ 2,259.46	\$ 3,542.14	(1,282.68)	\$4,001.96
64	1000-1100-1000-561050-010 Supplies - Instructional - Music K-8		\$ 900.00	\$ 2,624.90	(1,724.90)	\$1,063.51
65	1000-1100-1000-561200-010 Supplies - Instructional - Art K-8		\$ 305.61	\$ 1,138.24	(832.63)	\$1,502.42
66	1000-1000-1000-564010-010 New Text Books K-8		\$ -	\$ 82.73	(82.73)	\$ 307.96
67	1000-1100-1000-564000-010 Books & Periodicals K-8		\$ 325.31	\$ -	325.31	\$137.94
68	1000-1100-1000-566000-010 Audio/Visual Materials K-8		\$ 542.26	\$ 30.29	511.97	\$82.21
69	1000-1100-1000-573000-010 Equipment K-8		\$ 1,454.39	\$ 2,897.69	(1,443.30)	\$0.00
70	1000-1100-1000-581000-950 Dues & Fees K-8		\$ -	\$ -	0.00	\$ -
71	1000-1100-2700-585000-010 Instructional Field Trip Transp. K-8		\$ 2,000.00	\$ 4,500.00	(2,500.00)	\$ 322.20
72	1000-1200-1000-510100-300 Salaries - Teachers 9-12		\$ 246,877.96	\$ 226,662.31	20,215.65	\$193,130.82
73	1000-1200-1000-512300-300 Salaries - Substitutes 9-12	75 days, \$75/day	\$ 5,625.00	\$ 4,225.00	1,400.00	\$26,554.49
74	1000-1200-1000-521100-300 Group Health Insurance 9-12		\$ 37,008.01	\$ 48,684.12	(11,676.11)	\$24,058.60
75	1000-1200-1000-522100-300 MEDI - Teachers 9-12		\$ 3,579.73	\$ 3,286.60	293.13	\$2,782.08
76	1000-1200-1000-522300-300 MEDI/SS - Substitutes 9-12		\$ 430.31	\$ 323.21	107.10	\$640.98
77	1000-1200-1000-523100-300 MePers ER Contribution Teachers 9-12		\$ 9,801.06	\$ 8,998.49	802.56	\$6,489.33
78	1000-1200-1000-523300-300 MePers ER Contribution Subs 9-12		\$ 189.00	\$ 141.96	47.04	\$745.29
79	1000-1200-1000-526100-300 Unemployment - Teachers 9-12		\$ 1,904.00	\$ 1,904.00	0.00	\$770.59
80	1000-1100-1000-526230-300 Unemployment - Ed Tech III 9-12		\$ 1,904.00	\$ 1,904.00	0.00	\$0.00
81	1000-1200-1000-526300-300 Unemployment - Substitutes 9-12		\$ 95.63	\$ 71.83	23.80	\$288.38
82	1000-1200-1000-527100-300 Workers Comp. - Teachers 9-12		\$ 1,017.14	\$ 933.85	83.29	\$796.93
83	1000-1200-1000-527300-300 Workers Comp. - Substitutes 9-12		\$ 23.18	\$ 17.41	5.77	\$109.61
84	1000-1200-1000-533000-300 Professional Development 9-12		\$ 1,600.00	\$ 1,800.00	(200.00)	\$ -
85	1000-1200-1000-558000-300 Professional Development Travel 9-12		\$ -	\$ -	0.00	\$ -

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1	MSAD 12 / RSU 82					
2	2018-2019 BUDGET COMPARISON PROPOSAL					
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86	1000-1200-1000-560000-300 General Supplies - Consumable 9-12		\$ 2,409.40	\$ 2,850.18	(440.78)	\$1,600.27
87	1000-1200-1000-561000-300 Supplies - Instructional - 9-12		\$ 810.60	\$ 815.02	(4.42)	\$348.08
88	1000-1200-1000-561001-300 Supplies - Instructional IA 9-12		\$ -	\$ -	0.00	\$0.00
89	1000-1200-1000-561050-300 Supplies - Instructional Music - 9-12		\$ -	\$ -	0.00	\$1,341.84
90	1000-1200-1000-561200-300 Supplies - Instructional Art 9-12		\$ 289.82	\$ 1,403.62	(1,113.80)	\$0.00
91	1000-1200-1000-564000-300 Books & Periodicals 9-12		\$ -	\$ -	0.00	\$286.23
92	1000-1200-1000-564010-300 New Text Books 9-12		\$ 1,451.85	\$ 345.00	1,106.85	\$ 362.80
93	1000-1200-1000-566000-300 Audio/Visual Materials 9-12		\$ 19.99	\$ -	19.99	
94	1000-1200-1000-573000-300 Equipment 9-12		\$ 991.74	\$ 136.50	855.24	\$1,645.88
95	1000-1200-2100-556000-300 Student Tuition 9-12		\$ 1,500.00	\$ 2,000.00	(500.00)	\$ -
96	1000-1200-1000-581000-300 Dues & Fees 9-12		\$ 100.00	\$ -	100.00	\$ -
97	1000-1200-2700-585000-300 Instructional Field Trip 9-12		\$ 800.00	\$ -	800.00	\$ -
98	1000-2900-1000-510101-950 Gifted/Talented Teacher Salary K-8		\$ 5,620.35	\$ 5,564.70	55.65	\$6,115.79
99	1000-2900-1000-510101-990 Gifted & Talented Teacher Salary 9-12		\$ 5,620.35	\$ 5,564.70	55.65	\$6,115.79
100	1000-2900-1000-521101-950 Gifted & Talented Health Insurance K-8		\$ 898.25	\$ 852.76	45.50	\$777.71
101	1000-2900-1000-521101-990 Gifted & Talented Health Insurance 9-12		\$ 898.25	\$ 852.76	45.50	\$777.71
102	1000-2900-1000-522101-950 Gifted & Talented MEDI K-8		\$ 81.50	\$ 80.69	0.81	\$87.48
103	1000-2900-1000-522101-990 Gifted & Talented MEDI 9-12		\$ 81.50	\$ 80.69	0.81	\$87.48
104	1000-2900-1000-523101-950 Gifted & Talented ER MePers K-8		\$ 224.23	\$ 220.92	3.31	\$205.36
105	1000-2900-1000-523101-990 Gifted & Talented ER MePers 9-12		\$ 224.23	\$ 220.92	3.31	\$205.36
106	1000-2900-1000-526101-950 Gifted & Talented Unemployment K-8		\$ 238.00	\$ 238.00	0.00	\$1.45
107	1000-2900-1000-526101-990 Gifted & Talented Unemployment 9-12		\$ 238.00	\$ 238.00	0.00	\$1.45
108	1000-2900-1000-527101-950 Gifted & Talented Workers Comp. K-8		\$ 66.44	\$ 66.44	0.00	\$25.20
109	1000-2900-1000-527101-990 Gifted & Talented Workers Comp. 9-12		\$ 66.44	\$ 66.44	0.00	\$25.20
110	1000-2900-1000-533000-950 Gifted & Talented Professional Dev. K-8		\$ -	\$ -	0.00	\$0.00
111	1000-2900-1000-533000-990 Gifted & Talented Professional Dev. 9-12		\$ -	\$ -	0.00	\$0.00
112	1000-2900-1000-534001-950 Gifted & Talented Contracted Ser. K-8		\$ 80.00	\$ 75.00	5.00	\$78.00
113	1000-2900-1000-534001-990 Gifted & Talented Contracted Ser. 9-12		\$ 1,624.88	\$ 1,624.88	0.00	\$0.00
114	1000-2900-1000-556000-990 Gifted & Talented Tuition Reimbursement 9-12		\$ 2,808.00	\$ -	2,808.00	\$0.00
115	1000-2900-1000-581001-950 Gifted & Talented Dues/Fees K-8		\$ 35.00	\$ 35.00	0.00	\$0.00
116	1000-4100-1000-532000-010 English Language Learners- Prof. Services		\$ -	\$ -	0.00	\$300.00
117						
118	Total Expense Article II		\$1,047,680.18	\$ 1,005,012.84	\$ 42,667.35	\$985,672.79
119						
120	ARTICLE III SPECIAL ED/SPEECH					
121	1000-2100-1000-510230-950 Salaries - Ed Tech III Sp Ed K-8		\$ 43,397.62	\$ 47,451.14	(4,053.52)	\$ 54,101.98
122	1000-2100-1000-510230-990 Salaries - Ed Tech III Sp Ed 9-12		\$ 14,465.87	\$ 15,817.05	(1,351.17)	\$ 11,074.57
123	1000-2100-1000-512300-950 Salaries - Substitutes Sp Ed K8		\$ 3,250.00	\$ 3,250.00	0.00	\$ 4,365.64
124	1000-2100-1000-512300-990 Salaries - Substitutes Sp Ed 9-12		\$ 1,625.00	\$ 1,625.00	0.00	\$ 991.25
125	1000-2100-1000-521210-950 Group Health Ins. Special Ed. K-8		\$ 5,820.60	\$ 5,291.45	529.15	\$ 4,640.19
126	1000-2100-1000-521210-990 Group Health Ins. Special Ed 9-12		\$ 4,573.33	\$ 4,157.57	415.76	\$ 3,645.81

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127	1000-2100-1000-522230-950	MEDI/SS - Ed Tech III K-8	\$ 629.27	\$ 688.04	(58.78)	\$ 1,837.17
128	1000-2100-1000-522230-990	MEDI/SS - Ed Tech III 9-12	\$ 209.76	\$ 229.35	(19.59)	\$ 160.61
129	1000-2100-1000-522300-950	MEDI/SS - Substitutes - K-8	\$ 248.63	\$ 248.63	0.00	\$ 314.82
130	1000-2100-1000-522300-990	MEDI/SS - Substitutes - 9-12	\$ 124.31	\$ 124.31	0.00	\$ 75.82
131	1000-2100-1000-523230-950	Special Ed MePers ER Contribution Ed Tech K8	\$ 1,286.42	\$ 1,504.66	(218.24)	\$ 3,647.33
132	1000-2100-1000-523230-990	Special Ed MePers ER Contribution Ed Tech 9-12	\$ 1,010.76	\$ 1,182.24	(171.48)	\$ 1,488.50
133	1000-2100-1000-523300-950	Special Ed MePers ER Contribution Subs K-8	\$ -	\$ -	0.00	\$ 5.98
134	1000-2100-1000-526230-950	Unemployment - Ed Tech III K-8	\$ 737.76	\$ 806.67	(68.91)	\$ 655.38
135	1000-2100-1000-526230-990	Unemployment - Ed Tech III 9-12	\$ 245.92	\$ 268.89	(22.97)	\$ 119.00
136	1000-2100-1000-526300-950	Unemployment - Substitutes K-8	\$ 45.50	\$ 45.50	0.00	\$ 58.86
137	1000-2100-1000-526300-990	Unemployment - Substitutes 9-12	\$ 27.63	\$ 27.63	0.00	\$ 13.59
138	1000-2100-1000-527230-950	Workers' Comp. Ed Tech III Sp Ed K-8	\$ 178.80	\$ 195.50	(16.70)	\$ 223.12
139	1000-2100-1000-527230-990	Workers Comp. Ed Tech III Sp Ed 9-12	\$ 59.60	\$ 65.17	(5.57)	\$ 45.67
140	1000-2100-1000-527300-950	Workers Comp. - Substitutes K-8	\$ 13.39	\$ 13.39	0.00	\$ 18.06
141	1000-2100-1000-527300-990	Workers Comp. - Substitutes 9-12	\$ 6.70	\$ 6.70	0.00	\$ 4.09
142	1000-2100-1000-556100-950	Tuition Reimbursement - Special Ed K-8	\$ 937.00	\$ 937.00	0.00	\$ 1,433.50
143	1000-2100-1000-556100-990	Tuition Reimbursement - Special Ed 9-12	\$ 1,258.00	\$ -	1,258.00	\$ -
144	1000-2100-1000-551200-950	Specieal Education Student Travel	\$ 45.00	\$ -	0.00	\$ -
145	1000-2100-1000-558000-950	Special Ed Travel Reimbursement K-8	\$ 346.35	\$ 745.71	(399.36)	\$ 0.00
146	1000-2100-1000-558000-990	Special Ed Travel Reimbursement 9-12	\$ 125.00	\$ 91.00	34.00	
147	1000-2100-1000-561000-950	Instructional Supplies Special Ed. K-8	\$ 2,262.84	\$ 2,057.85	204.99	\$ 1,690.58
148	1000-2100-1000-561000-990	Instructional Supplies Special Ed. 9-12	\$ 1,519.90	\$ 1,220.72	299.18	\$ 680.63
149	1000-2100-1000-564000-950	Special Ed Books & Periodicals K-8	\$ 85.00	\$ -	85.00	\$ 153.82
150	1000-2100-1000-573000-990	Special Ed Equipment 9-12	\$ 1,180.49	\$ -	1,180.49	\$ 225.99
151	1000-2100-1000-581000-950	Dues & Fees Special Ed. K-8	\$ 380.00	\$ 380.00	0.00	\$ 440.00
152	1000-2100-1000-581000-990	Dues & Fees Special Ed 9-12	\$ -	\$ -	0.00	\$ -
153	1000-2200-1000-510100-950	Salaries - Teacher Resource Room K-8	\$ 46,977.62	\$ 44,517.60	2,460.02	\$ 42,593.66
154	1000-2200-1000-510100-990	Salaries - Teacher Resource Room 9-12	\$ 36,910.98	\$ 43,000.00	(6,089.02)	\$ 41,890.00
155	1000-2200-1000-521100-950	Group Health Ins. Resource Room K-8	\$ 7,186.02	\$ 6,822.05	363.97	\$ 5,676.20
156	1000-2200-1000-521100-990	Group Health Ins. Resource Room 9-12	\$ 8,982.53	\$ -	8,982.53	\$ 0.00
157	1000-2200-1000-522100-950	MEDI - Teachers Resource Rm K-8	\$ 681.18	\$ 645.51	35.67	\$ 608.83
158	1000-2200-1000-522100-990	MEDI - Teachers Resource Rm 9-12	\$ 535.21	\$ 623.50	(88.29)	\$ 607.50
159	1000-2200-1000-523100-950	Special Education RR ER MePers K-8	\$ 1,865.01	\$ 1,767.35	97.66	\$ 1,431.45
160	1000-2200-1000-523100-990	Special Education RR ER MEPers 9-12	\$ 1,465.37	\$ 1,707.10	(241.73)	\$ 1,407.58
161	1000-2200-1000-526100-950	Unemployment - Teachers Resource Rm K-8	\$ 238.00	\$ 238.00	0.00	\$ 165.09
162	1000-2200-1000-526100-990	Unemployment - Teachers Resource Rm 9-12	\$ 297.50	\$ 297.50	0.00	\$ 167.99
163	1000-2200-1000-527100-950	Workers Comp. - Teachers Resource Rm K-8	\$ 193.55	\$ 183.41	10.14	\$ 175.76
164	1000-2200-1000-527100-990	Workers Comp. - Teacher Resource Rm 9-12	\$ 152.07	\$ 177.16	(25.09)	\$ 172.76
165	1000-2500-2330-510400-950	Coordinator - Special Ed K-8	\$ 1,592.94	\$ 1,592.94	0.00	\$ 1,682.02
166	1000-2500-2330-510400-990	Coordinator - Special Ed 9-12	\$ 1,592.94	\$ 1,592.94	0.00	\$ 1,320.30
167	1000-2500-2330-522400-950	MEDI Sp. Ed. Coordinator K-8	\$ 23.10	\$ 23.10	0.00	\$ 24.16

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168	1000-2500-2330-522400-990	MEDI Sp. Ed Coordinator 9-12	\$ 23.10	\$ 23.10	0.00	\$ 18.96
169	1000-2500-2330-523100-950	Special Ed Coordinator MePers ER Contribution K-8	\$ 63.24	\$ 63.24	0.00	\$ 56.50
170	1000-2500-2330-523100-990	Special Ed Coordinator MePers ER Contribution 9-12	\$ 63.24	\$ 63.24	0.00	\$ 44.34
171	1000-2500-2330-526400-950	Unemployment Sp. Ed. Coordinator K-8	\$ 27.08	\$ 27.08	0.00	\$ -
172	1000-2500-2330-526400-990	Unemployment Sp. Ed. Coordinator 9-12	\$ 27.08	\$ 27.08	0.00	\$ -
173	1000-2500-2330-527400-950	Workers Comp Coordinator Sp Ed K-8	\$ 6.56	\$ 6.56	0.00	\$ 6.94
174	1000-2500-2330-527400-990	Workers Comp Coordinator Sp Ed 9-12	\$ 6.56	\$ 6.56	0.00	\$ 5.44
175	1000-2100-1000-573000-950	Special Ed Equipment K-8	\$ 2,100.00	\$ -	0.00	\$ -
176	1000-2500-2330-532000-950	Special Ed Contracted Services K-8	\$ 55,130.50	\$ 4,180.00	50,950.50	\$ -
177	1000-2500-2330-532000-990	Special Ed Contracted Services 9-12	\$ 4,200.00	\$ 11,400.00	(7,200.00)	\$ -
178	1000-2500-2330-533000-950	Special Ed Professional Development K-8	\$ 2,000.00	2,511.00	(511.00)	\$ 0
179	1000-2500-2330-533000-990	Special Ed Professional Development 9-12	\$ -	\$ -	0.00	\$ -
180	1000-2800-2150-510230-950	Speech Audiology Ed Tech III K-8	\$ 14,939.83	\$ 14,721.44	218.40	\$14,344.46
181	1000-2800-2150-510230-990	Speech Audiology Ed Tech III 9-12	\$ 9,959.89	\$ 9,814.29	145.60	\$9,563.05
182	1000-2800-2150-522230-950	MEDI/SS Speech/Audio Ed Tech III K-8	\$ 216.63	\$ 213.46	3.17	\$208.04
183	1000-2800-2150-522230-990	MEDI/SS Speech/Audio Ed Tech III 9-12	\$ 144.42	\$ 142.31	2.11	\$138.58
184	1000-2800-2150-523230-950	Speech MePers ER Contribution Ed Tech K-8	\$ 501.98	\$ 494.64	7.34	\$482.06
185	1000-2800-2150-523230-990	Speech MePers ER Contribution Ed Tech 9-12	\$ 334.65	\$ 329.76	4.89	\$321.34
186	1000-2800-2150-526230-950	Unemployment Sp/Audio Ed. Tech. III K-8	\$ 253.98	\$ 250.26	3.71	\$79.97
187	1000-2800-2150-526230-990	Unemployment - Sp/Audio Ed. Tech. III 9-12	\$ 169.32	\$ 166.84	2.48	\$53.28
188	1000-2800-2150-527230-950	Workers' Comp. Speech/Audio K-8	\$ 61.63	\$ 60.73	0.90	\$59.28
189	1000-2800-2150-527230-990	Workers' Comp. Speech/Audio 9-12	\$ 41.08	\$ 40.48	0.60	\$39.52
190	1000-2800-2150-533000-950	Sp/Audio Professional Development K-8	\$ 635.00	\$ 480.00	155.00	\$ 945.16
191	1000-2800-2150-533000-990	Sp/Audio Professional Development 9-12	\$ 35.00	\$ 480.00	(445.00)	\$ -
192	1000-2800-2150-534400-950	Speech Contracted Services K-8	\$ 7,000.00	\$ 7,000.00	0.00	\$6,474.00
193	1000-2800-2150-534400-990	Speech Contracted Services 9-12	\$ 7,000.00	\$ 7,000.00	0.00	\$3,451.00
194	1000-2800-2150-561000-950	Sp/Audio Instructional Supplies K-8	\$ 1,453.50	\$ 1,606.50	(153.00)	\$63.24
195	1000-2800-2150-561000-990	Sp/Audio Instructional Supplies 9-12	\$ -	\$ -	0.00	\$100.00
196	1000-2800-2150-581000-950	Sp/Audio Dues & Fees K-8	\$ 35.00	\$ 35.00	0.00	\$ 20.00
197	1000-2800-2150-581000-990	Sp/Audio Dues & Fees 9-12	\$ 35.00	\$ 35.00	0.00	\$ 20.00
198						
199	Total Expense Article III		\$ 301,254.68	\$ 252,797.87	48,456.82	\$ 226,530.42
200						
201	ARTICLE IV CAREER TECHNICAL EDUCATION					
202	Total Expense Article IV		\$ -	\$ -	\$0.00	\$ -
203						
204						
205	ARTICLE V ATHLETICS & CO-CURR					
206	1000-9100-1000-515000-010	Stipends - Co-Curricular Advisors K-8	\$ 2,276.00	\$ 2,151.00	125.00	\$2,028.00
207	1000-9100-1000-522000-010	MEDI/SS - Co-Curricular K-8	\$ 33.00	\$ 31.19	1.81	\$28.92
208	1000-9100-1000-523000-010	Co-Curricular MePers ER Contributions K-8	\$ 90.36	\$ 85.39	4.96	\$68.14

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1	MSAD 12 / RSU 82					
2	2018-2019 BUDGET COMPARISON PROPOSAL					
3	Date Modified: 02-12-2018	Round 1	PROPOSED BUDGET 2018-2019	Adopted Budget 2017-2018	Difference	Actuals 2016-2017
209	1000-9100-1000-526000-010	Unemployment - Co-Curricular K-8	\$ 3.87	\$ 3.66	0.21	\$0.00
210	1000-9100-1000-527000-010	Workers Comp. - Co-Curricular K-8	\$ 9.39	\$ 8.87	0.52	\$4.16
211	1000-9100-1000-560000-010	General Supplies - Co-Curricular K-8	\$ 200.00	\$ 200.00	0.00	\$8.37
212	1000-9200-1000-515000-010	Stipends - Coaches K-8	\$ 6,694.25	\$ 6,569.25	125.00	\$6,060.00
213	1000-9200-1000-522000-010	MEDI/SS - Coaches K-8	\$ 421.74	\$ 413.86	7.88	\$463.59
214	1000-9200-1000-523000-010	Coaches MePers ER Contribution K-8	\$ 265.76	\$ 260.80	4.96	\$0.00
215	1000-9200-1000-526000-010	Unemployment - Coaches K-8	\$ 78.62	\$ 78.62	0.00	\$84.84
216	1000-9200-1000-527000-010	Workers Comp. - Coaches K-8	\$ 27.61	\$ 27.10	0.52	\$25.00
217	1000-9200-2700-585000-010	StudentTravel - Athletics K-8	\$ 5,165.79	\$ 4,872.80	292.99	\$3,881.34
218	1000-9201-1000-515000-010	Stipends - Athletic Director K-8	\$ 2,659.09	\$ 2,619.80	39.30	\$2,542.94
219	1000-9201-1000-522000-010	MEDI/SS - Athletic Director K-8	\$ 38.56	\$ 37.99	0.57	\$36.86
220	1000-9201-1000-523000-010	Athletic Director MePers ER Contribution K-8	\$ 89.35	\$ 88.03	1.32	\$85.43
221	1000-9201-1000-526000-010	Unemployment - Athletic Director K-8	\$ 8.40	\$ 8.40	0.00	\$0.00
222	1000-9201-1000-527000-010	Workers Comp. - Athletic Director K-8	\$ 10.97	\$ 10.81	0.16	\$10.48
223	1000-9201-1000-558000-010	Travel - Athletic Director K-8	\$ 275.00	\$ 275.00	0.00	\$79.10
224	1000-9201-1000-560000-010	Supplies - Athletics K-8	\$ 1,000.00	\$ 1,000.00	0.00	\$500.00
225	1000-9201-1000-581000-010	Dues & Fees - Athletics K-8	\$ 2,500.00	\$ 2,200.00	300.00	\$2,193.77
226	1000-9500-1000-515000-300	Stipends - Co-Curricular Advisors 9-12	\$ 12,039.00	\$ 11,914.00	125.00	\$12,047.00
227	1000-9500-1000-522000-300	MEDI/SS - Co-Curricular 9-12	\$ 613.99	\$ 607.61	6.38	\$332.97
228	1000-9500-1000-523000-300	Co-Curricular MePers ER Contributions 9-12	\$ 477.95	\$ 472.99	4.96	\$284.23
229	1000-9500-1000-526000-300	Unemployment - Co-Curricular 9-12	\$ 32.89	\$ 32.89	0.00	\$44.62
230	1000-9500-1000-527000-300	Workers Comp. - Co-curricular 9-12	\$ 49.66	\$ 49.15	0.52	\$49.70
231	1000-9500-1000-560000-300	General Supplies - Co-Curricular 9-12	\$ 125.00	\$ 250.00	(125.00)	\$130.73
232	1000-9500-1000-581000-300	Dues & Fees - Co-Curricular 9-12	\$ 505.00	\$ 480.00	25.00	\$100.00
233	1000-9500-2700-585000-300	Student Travel - Co-Curricular 9-12	\$ 684.30	\$0.00	\$0.00	\$145.77
234	1000-9600-1000-515000-300	Stipends - Coaches 9-12	\$ 19,990.75	\$ 19,865.75	125.00	\$19,865.00
235	1000-9600-1000-522000-300	MEDI/SS - Coaches 9-12	\$ 1,019.53	\$ 1,013.15	6.38	\$784.72
236	1000-9600-1000-523000-300	Coaches MePers ER Contributions 9-12	\$ 793.63	\$ 788.67	4.96	\$397.95
237	1000-9600-1000-526000-300	Unemployment - Coaches 9-12	\$ 178.12	\$ 178.12	0.00	\$188.00
238	1000-9600-1000-527000-300	Workers Comp. - Coaches 9-12	\$ 76.36	\$ 75.89	0.48	\$81.93
239	1000-9600-1000-543000-300	Repairs & Maintenance - Athletics	\$ 200.00	\$ 200.00	0.00	\$0.00
240	1000-9600-2700-585000-300	Student Travel - Athletics 9-12	\$ 32,563.85	\$ 22,229.20	10,334.65	\$18,281.97
241	1000-9601-1000-515000-300	Stipends - Athletic Director 9-12	\$ 7,977.28	\$ 7,859.39	117.89	\$7,628.80
242	1000-9601-1000-522000-300	MEDI/SS - Athletic Director 9-12	\$ 115.67	\$ 113.96	1.71	\$110.67
243	1000-9601-1000-523000-300	Athletic Director MePers ER Contributions 9-12	\$ 268.04	\$ 264.08	3.96	\$256.48
244	1000-9601-1000-526000-300	Unemployment - Athletic Director 9-12	\$ 11.17	\$ 11.00	0.17	\$0.00
245	1000-9601-1000-527000-300	Workers Comp. - Athletic Director 9-12	\$ 32.91	\$ 32.42	0.49	\$31.46
246	1000-9601-1000-558000-300	Travel - Athletic Director 9-12	\$ 1,700.00	\$ 1,400.00	300.00	\$1,180.88
247	1000-9601-1000-560000-300	Supplies - Athletics 9-12	\$ 5,000.00	\$ 5,000.00	0.00	\$3,404.44
248	1000-9601-1000-580000-300	Goods & Services - Athletic 9-12	\$ 850.00	\$ 850.00	0.00	\$1,407.41
249	1000-9601-1000-581000-300	Dues & Fees - Athletics 9-12	\$ 11,000.00	\$ 11,300.00	(300.00)	\$10,565.90

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1	MSAD 12 / RSU 82					
2	2018-2019 BUDGET COMPARISON PROPOSAL					
3	Date Modified: 02-12-2018	Round 1	PROPOSED BUDGET 2018-2019	Adopted Budget 2017-2018	Difference	Actuals 2016-2017
250						
251	Total Expense Article V		\$ 118,152.85	\$ 105,930.82	\$ 11,537.73	\$ 95,421.57
252						
253	ARTICLE VI STUDENT/STAFF SUP.					
254	1000-0000-2120-510400-010 Salary - Guidance K-8		\$ 27,316.80	\$ 31,162.70	(3,845.90)	\$30,004.26
255	1000-0000-2120-510400-300 Salary - Guidance 9-12		\$ 21,463.20	\$ 24,484.98	(3,021.78)	\$23,574.74
256	1000-0000-2120-522400-010 MEDI/SS - Guidance K-8		\$ 396.09	\$ 451.86	(55.77)	\$435.22
257	1000-0000-2120-522400-300 MEDI/SS - Guidance 9-12		\$ 311.22	\$ 355.03	(43.82)	\$341.66
258	1000-0000-2120-523400-010 Guidance MePers ER Contribution K-8		\$ 1,084.48	\$ 1,237.16	(152.68)	\$1,008.26
259	1000-0000-2120-523400-300 Guidance MePers ER Contribution 9-12		\$ 852.09	\$ 972.05	(119.96)	\$791.98
260	1000-0000-2120-526400-010 Unemployment - Guidance K-8		\$ 114.24	\$ 114.24	0.00	\$94.10
261	1000-0000-2120-526400-300 Unemployment - Guidance 9-12		\$ 89.76	\$ 89.76	0.00	\$73.90
262	1000-0000-2120-527400-010 Workers Comp - Guidance K-8		\$ 112.55	\$ 128.39	(15.85)	\$123.76
263	1000-0000-2120-527400-300 Workers Comp. - Guidance 9-12		\$ 88.43	\$ 100.88	(12.45)	\$97.24
264	1000-0000-2120-533000-010 Guid. Professional Employment Dev. K-8		\$ 850.00	\$ 1,542.50	(692.50)	\$510.00
265	1000-0000-2120-533000-300 Guid. Professional Employment Dev. 9-12		\$ 495.00	\$ 1,457.50	(962.50)	\$595.00
266	1000-0000-2120-558100-010 Guidance Professional Dev. Travel K-8		\$ 600.00	\$ 600.00	0.00	\$324.77
267	1000-0000-2120-558100-300 Guidance Professional Dev. Travel 9-12		\$ 600.00	\$ 600.00	0.00	\$564.42
268	1000-0000-2120-560000-010 Guidance General Supplies K-8		\$ 500.00	\$ 500.00	0.00	\$500.00
269	1000-0000-2120-560000-300 Guidance General Supplies 9-12		\$ 150.00	\$ 150.00	0.00	\$150.00
270	1000-0000-2120-581000-010 Guidance Dues & Fees K-8		\$ 1,255.00	\$ 250.00	1,005.00	\$192.00
271	1000-0000-2120-581000-300 Guidance Dues & Fees 9-12		\$ 900.00	\$ 250.00	650.00	\$393.10
272	1000-0000-2120-511801-010 Salary-Office Support K-8		\$ 1,466.88	\$ 1,235.33	231.56	\$0.00
273	1000-0000-2120-511801-300 Salary- Office Support 9-12		\$ 1,152.55	\$ 970.61	181.94	\$0.00
274	1000-0000-2120-522801-010 MEDI/SS - Office Support K-8		\$ 112.22	\$ 94.50	17.71	\$0.00
275	1000-0000-2120-522801-300 MEDI/SS - Office Support 9-12		\$ 88.17	\$ 74.25	13.92	\$0.00
276	1000-0000-2120-526801-010 Unemployment -Office Support K-8		\$ 25.03	\$ 25.03	0.00	\$0.00
277	1000-0000-2120-526801-300 Unemployment - Office Support 9-12		\$ 16.49	\$ 16.49	0.00	\$0.00
278	1000-0000-2120-527801-010 Workers Comp. -Office Support K-8		\$ 6.04	\$ 5.09	0.95	\$0.00
279	1000-0000-2120-527801-300 Workers Comp. - Office Support 9-12		\$ 4.75	\$ 4.00	0.75	\$0.00
280	1000-0000-2130-534000-900 Contracted Health Services		\$ 2,600.00	\$ 2,560.00	40.00	\$0.00
281	1000-0000-2130-560000-900 Health Nurse General Supplies		\$ 1,250.00	\$ 931.33	318.67	\$332.85
282	1000-0000-2130-XXXXX-010 Certification Chair		\$ 1,000.00	\$ 1,000.00	\$0.00	\$0.00
283	1000-0000-2213-522000-010 MEDI Certification Chair		\$ 14.50	\$ 14.50	\$0.00	\$0.00
284	1000-0000-2213-523000-010 MePers ER Contributions Certification Chair		\$ 95.16	\$ 93.70	\$1.46	\$0.00
285	1000-0000-2213-526000-010 Unemployment Certification Chair		\$ 2.25	\$ 2.25	\$0.00	\$0.00
286	1000-0000-2213-527000-010 Workers Comp Certification Chair		\$ 5.18	\$ 1.03	\$4.15	\$0.00
287	1000-0000-2130-XXXXX-010 PPEG Coordinator		\$ 1,500.00	\$ 1,500.00	\$0.00	\$1,500.00
288	1000-0000-2213-522000-010 MEDI PPEG Coordinator		\$ 21.75	\$ 21.75	\$0.00	\$20.61
289	1000-0000-2213-523000-010 MePers ER Contributions PPEG Coordinator		\$ 54.90	\$ 54.90	\$0.00	\$50.37
290	1000-0000-2213-526000-010 Unemployment PPEG Coordinator		\$ 2.25	\$ 2.25	\$0.00	\$0.00

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1	MSAD 12 / RSU 82					
2	2018-2019 BUDGET COMPARISON PROPOSAL					
3	Date Modified: 02-12-2018	Round 1	PROPOSED BUDGET 2018-2019	Adopted Budget 2017-2018	Difference	Actuals 2016-2017
291	1000-0000-2213-527000-010	Workers Comp PPEG Coordinantor	\$ 1.03	\$ 1.03	\$ 0.00	\$ 56.56
292	1000-0000-2213-515000-010	Stipends Support Team/Mentors K-8	\$ 1,125.00	\$ 1,125.00	\$ 0.00	\$ 2,144.48
293	1000-0000-2213-515000-300	Stipends Support Team/Mentors 9-12	\$ 1,125.00	\$ 1,125.00	\$ 0.00	\$ 171.81
294	1000-0000-2213-522000-010	MEDI Support Team/Mentor K-8	\$ 16.31	\$ 16.31	\$ 0.00	\$ 29.38
295	1000-0000-2213-522000-300	MEDI Support Team/Mentors 9-12	\$ 16.31	\$ 16.31	\$ 0.00	\$ 2.49
296	1000-0000-2213-523000-010	Support Team MePers ER Contributions K-8	\$ 37.80	\$ 37.80	\$ 0.00	\$ 72.03
297	1000-0000-2213-523000-300	Support Team MePers ER Contributions 9-12	\$ 37.80	\$ 37.80	\$ 0.00	\$ 5.77
298	1000-0000-2213-526000-010	Unemployment Support Team/Mentors K-8	\$ 2.25	\$ 2.25	\$ 0.00	\$ 0.00
299	1000-0000-22130526000-300	Unemployment Support Team/Mentors 9-12	\$ 2.25	\$ 2.25	\$ 0.00	\$ 0.00
300	1000-0000-2213-527000-010	Workers Comp Support Team/Mentors K-8	\$ 4.64	\$ 4.64	\$ 0.00	\$ 8.85
301	1000-0000-2213-527000-300	Workers Comp Support Team/Mentors 9-12	\$ 4.64	\$ 4.64	\$ 0.00	\$ 0.71
302	1000-0000-2213-560000-010	Support Team General Supplies K-8	\$ -	\$ -	\$ 0.00	\$ -
303	1000-0000-2213-573500-010	Assessment Technology Software K-8	\$ 1,200.00	\$ 1,200.00	\$ 0.00	\$ 1,240.25
304	1000-0000-2213-573500-300	Assessment Technology Software 9-12	\$ 1,200.00	\$ 1,200.00	\$ 0.00	\$ 1,200.00
305	1000-0000-2220-525100-010	Library Tuition Reimbursement K-8	\$ 1,187.00	\$ 0.00	\$ 0.00	\$ 1,152.89
306	1000-0000-2220-510100-010	Salary - Library Ed. Tech. - K-8	\$ 9,425.30	\$ 5,089.99	\$ 4,335.31	\$ 4,784.17
307	1000-0000-2220-510100-300	Salary - Library Ed. Tech. - 9-12	\$ 7,405.59	\$ 3,999.28	\$ 3,406.31	\$ 3,810.07
308	1000-0000-2220-522100-010	MEDI/SS - Library Ed. Tech. K-8	\$ 136.67	\$ 73.80	\$ 62.86	\$ 69.36
309	1000-0000-2220-522100-300	MEDI/SS - Library Ed. Tech. 9-12	\$ 107.38	\$ 57.99	\$ 49.39	\$ 55.22
310	1000-0000-2220-523100-010	Library Ed Tech K-8 MEPers ER Cost	\$ 374.18	\$ 202.07	\$ 172.11	\$ 666.34
311	1000-0000-2220-523100-300	Library Ed Tech 9-12 MEPers ER Cost	\$ 294.00	\$ 158.77	\$ 135.23	\$ 530.66
312	1000-0000-2220-526100-010	Unemployment - Library Ed. Tech. K-8	\$ 38.68	\$ 38.68	\$ 0.00	\$ 39.31
313	1000-0000-2220-526100-300	Unemployment - Library Ed. Tech. 9-12	\$ 31.15	\$ 31.15	\$ 0.00	\$ 31.45
314	1000-0000-2220-527100-010	Workers Comp. - Library Ed. Tech. K-8	\$ 38.83	\$ 20.97	\$ 17.86	\$ 19.73
315	1000-0000-2220-527100-300	Workers Comp. - Library Ed. Tech. 9-12	\$ 30.51	\$ 16.48	\$ 14.03	\$ 15.71
316	1000-0000-2220-560000-010	Library General Supplies K-8	\$ 734.77	\$ 790.33	\$ (55.56)	\$ 301.20
317	1000-0000-2220-561000-010	Library Instructional Supplies K-8	\$ 118.29	\$ 36.99	\$ 81.30	\$ 201.60
318	1000-0000-2220-564000-010	Library Books, Periodicals, CD K-8	\$ 1,610.00	\$ 1,380.00	\$ 230.00	\$ 793.51
319	1000-0000-2220-564000-300	Library Books, Periodicals, CDs 9-12	\$ 1,265.00	\$ 1,035.00	\$ 230.00	\$ 229.03
320	1000-0000-2230-510400-010	Salaries - Technology Director K-8	\$ 13,173.89	\$ 12,969.27	\$ 204.62	\$ 24,964.20
321	1000-0000-2230-510400-300	Salaries - Technology Director 9-12	\$ 10,350.91	\$ 10,190.14	\$ 160.77	\$ 20,311.20
322	1000-0000-2230-521800-010	Group Health Ins. Technology K-8	\$ -	\$ -	\$ 0.00	\$ 4,640.26
323	1000-0000-2230-521800-300	Group Health Ins. Technology 9-12	\$ -	\$ -	\$ 0.00	\$ 3,645.74
324	1000-0000-2230-522400-010	MEDI/SS Technology Director K-8	\$ 1,007.80	\$ 992.15	\$ 15.65	\$ 1,909.74
325	1000-0000-2230-522400-300	MEDI/SS Technology Director 9-12	\$ 791.84	\$ 779.55	\$ 12.29	\$ 1,553.75
326	1000-0000-2230-526400-010	Unemployment - Technology Director K-8	\$ 92.50	\$ 92.50	\$ 0.00	\$ 101.34
327	1000-0000-2230-526400-300	Unemployment - Technology Director 9-12	\$ 74.45	\$ 74.45	\$ 0.00	\$ 89.38
328	1000-0000-2230-527400-010	Workers' Comp. Technology Dir. K-8	\$ 54.28	\$ 53.43	\$ 0.85	\$ 103.03
329	1000-0000-2230-527400-300	Workers' Comp. Technology Dir. 9-12	\$ 42.65	\$ 41.98	\$ 0.67	\$ 83.85
330	1000-0000-2230-532000-900	Contracted Technology Services	\$ 10,000.00	\$ 10,000.00	\$ 0.00	\$ 2,555.00
331	1000-0000-2230-533000-010	Professional Develop. - Technology K-8	\$ 75.00	\$ 125.00	\$ (50.00)	\$ 1,299.00

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1	MSAD 12 / RSU 82					
2	2018-2019 BUDGET COMPARISON PROPOSAL					
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332	1000-0000-2230-533000-300 Professional Develop. - Technology 9-12		\$ 75.00	\$ 125.00	(50.00)	\$0.00
333	1000-0000-2230-543000-010 Repairs & Maint. - Technology K-8		\$ 2,070.00	\$ 1,000.00	1,070.00	\$0.00
334	1000-0000-2230-543000-300 Repairs & Maint. - Technology 9-12		\$ 2,070.00	\$ 1,000.00	1,070.00	\$255.20
335	1000-0000-2230-558100-010 Tech. Professional Dev. Travel K-8		\$ 50.00	\$ 50.00	0.00	\$0.00
336	1000-0000-2230-558100-300 Tech. Professional Dev. Travel 9-12		\$ 50.00	\$ 50.00	0.00	\$127.13
337	1000-0000-2230-565000-900 Technology Supplies		\$ 2,600.00	\$ 2,600.00	0.00	\$3,890.44
338	1000-0000-2230-573400-900 Technology Hardware		\$ 36,085.00	\$ 16,990.00	19,095.00	\$16,223.35
339	1000-0000-2230-573500-900 Technology Software		\$ 28,568.00	\$ 26,639.00	1,929.00	\$22,992.78
340	1000-0000-2230-581000-900 Dues & Fees - Technology		\$ 139.00	\$ 138.12	0.88	\$195.00
341	1000-0000-2410-532000-010 Truant Officer Stipend K-8		\$ 25.00	\$ 25.00	0.00	\$ -
342	1000-0000-2410-532000-300 Truant Officer Stipend 9-12		\$ 25.00	\$ 25.00	0.00	\$ -
343						
344	Total Expense Article VI		\$ 201,587.68	\$ 174,719.19	\$ 26,868.48	\$184,251.21
345						
346	ARTICLE VII SYSTEM ADMIN					
347	1000-0000-2310-512320-900 Stipends - Directors		\$ 3,125.00	\$ 3,125.00	0.00	\$2,620.00
348	1000-0000-2310-522320-900 MEDI/SS - Directors		\$ 225.00	\$ 232.81	(7.81)	\$200.47
349	1000-0000-2310-526320-900 Unemployment - Directors		\$ 32.50	\$ 43.75	(11.25)	\$36.68
350	1000-0000-2310-527320-900 Workers Comp. - Directors		\$ 22.20	\$ 18.50	3.70	\$10.82
351	1000-0000-2310-534500-900 Legal - Directors		\$ 7,500.00	\$ 5,000.00	2,500.00	\$587.83
352	1000-0000-2310-534501-900 Budget Development Dues and Fees		\$ 1,000.00	\$ 750.00	250.00	\$ 5,675.00
353	1000-0000-2310-534600-900 Audit - Directors		\$ 6,500.00	\$ 6,000.00	500.00	\$943.12
354	1000-0000-2310-554000-900 Advertising - Directors		\$ 720.00	\$ 705.00	15.00	\$487.00
355	1000-0000-2310-558000-900 Travel - Directors		\$ 750.00	\$ 690.00	60.00	\$521.13
356	1000-0000-2310-581000-900 Dues & Fees Memberships - Directors		\$ 8,440.00	\$ 6,311.00	2,129.00	\$5,847.68
357	1000-0000-2320-515000-900 Salary - Asst. Superintendent		\$ 1.00	\$ -	1.00	\$12,169.30
358	1000-0000-2320-510400-900 Salary - Superintendent		\$ 66,500.00	\$ 63,000.00	3,500.00	\$42,000.00
359	1000-0000-2320-522000-900 MEDI/SS - Asst. Superintendent		\$ 0.01	\$ -	0.01	\$176.28
360	1000-0000-2320-522400-900 MEDI/SS - Superintendent		\$ 964.25	\$ 913.50	50.75	\$608.92
361	1000-0000-2320-523000-900 Asst. Superintendent MePers ER Contribution		\$ 0.01	\$ -	0.01	\$411.32
362	1000-0000-2320-523400-900 Superintendent MePers ER Contribution		\$ -	\$ -	0.00	
363	1000-0000-2320-524400-900 Benefit - Telecommunications		\$ 300.00	\$ 300.00	0.00	\$300.00
364	1000-0000-2320-526000-900 Unemployment - Asst. Superintendent		\$ 0.01	\$ -	0.01	\$21.83
365	1000-0000-2320-526400-900 Unemployment - Superintendent		\$ 204.00	\$ 204.00	0.00	\$168.03
366	1000-0000-2320-527000-900 Workers' Comp. Assit. Superintendent		\$ 0.00	\$ -	0.00	\$50.18
367	1000-0000-2320-527400-900 Workers Comp. - Superintendent		\$ 274.31	\$ 259.88	14.43	\$173.16
368	1000-0000-2320-533000-900 Professional Dev. - Superintendent		\$ 1,000.00	\$ 800.00	200.00	\$1,000.00
369	1000-0000-2320-533001-900 Professional Dev. - Assistant Superintendent				0.00	\$ 149.00
370	1000-0000-2320-558000-900 Travel - Superintendent		\$ 1,750.00	\$ 1,500.00	250.00	\$ 698.01
371	1000-0000-2320-558100-900 Travel - Assistant Superintendent				0.00	\$ 99.39
372	1000-0000-2320-560000-900 General Supplies - Superintendent		\$ 275.00	\$ 250.00	25.00	\$ -

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373	1000-0000-2320-581000-900 Dues & Fees Memberships - Superintendent		\$ 1,155.00	\$ 655.00	500.00	\$ 704.00
374	1000-0000-2510-511810-900 Salary - Office Support		\$ -	\$ -	0.00	\$ 2,276.30
375	1000-0000-2510-522810-900 MEDI/SS - Office Support		\$ -	\$ -	0.00	\$ 134.98
376	1000-0000-2510-526800-900 Unemployment - Office Support		\$ -	\$ -	0.00	\$ 13.66
377	1000-0000-2510-527810-900 Workers Comp - Office Support		\$ -	\$ -	0.00	\$ 9.36
378	1000-0000-2510-533001-900 Professional Development - Office Support		\$ -	\$ -	0.00	\$ -
379	1000-0000-2510-511800-900 Salary - Admin Asst./ Bookkeeper		\$ 38,595.60	\$ 36,917.68	1,677.92	\$ 35,312.72
380	1000-0000-2510-521800-900 Group Health Ins. - Admin Asst. / Bookkeeper		\$ 10,393.93	\$ 9,449.02	944.90	\$ 8,286.00
381	1000-0000-2510-522800-900 MEDI/SS - Admin Asst. / Bookkeeper		\$ 2,952.56	\$ 2,824.20	128.36	\$ 2,701.43
382	1000-0000-2510-526800-900 Unemployment - Admin Asst. / Bookkeeper		\$ 204.00	\$ 204.00	0.00	\$ 167.96
383	1000-0000-2510-527800-900 Workers Comp. - Admin Asst. / Bookkeeper		\$ 159.01	\$ 152.10	6.91	\$ 145.60
384	1000-0000-2510-533000-900 Professional Development - Admin Asst. / Bookkeeper		\$ 4,811.00	\$ 1,090.00	3,721.00	\$ 867.18
385	1000-0000-2510-558100-900 Professional Dev. Travel - Admin Asst. / Bookkeeper		\$ 840.00	\$ 840.00	0.00	\$ 834.26
386	1000-0000-2510-560000-900 General Supplies -Admin Asst. / Bookkeeper		\$ 3,250.00	\$ 1,750.00	1,500.00	\$ 1,454.35
387						
388	Total Expense Article VII		\$ 161,944.40	\$ 143,985.45	\$ 17,958.96	\$127,862.95
389						
390	ARTICLE VIII SCHOOL ADMIN					
391	1000-0000-2320-544400-900 Copier Rentals/Leases		\$ 10,450.00	\$ 10,450.00	0.00	\$9,912.10
392	1000-0000-2410-510400-010 Salary - Principal K-8		\$ 42,000.00	\$ 38,080.00	3,920.00	\$47,358.88
393	1000-0000-2410-510400-300 Salary - Principal 9-12		\$ 33,000.00	\$ 29,920.00	3,080.00	\$36,742.52
394	1000-0000-2410-511800-010 Salary - Admin Asst. Principal K-8		\$ 19,779.20	\$ 18,919.55	859.65	\$11,950.90
395	1000-0000-2410-511800-300 Salary - Admin Asst. Principal 9-12		\$ 15,540.80	\$ 14,865.36	675.44	\$9,389.97
396	1000-0000-2410-511801-010 Salary- Office Support K-8		\$ 3,422.73	\$ 3,294.20	128.53	\$0.00
397	1000-0000-2410-511801-300 Salary- Office Support 9-12		\$ 2,689.29	\$ 2,588.30	100.99	\$0.00
398	1000-0000-2410-521400-010 Group Health Ins. - Principal K-8		\$ 8,400.00	\$ 8,400.00	0.00	\$8,211.97
399	1000-0000-2410-521400-300 Group Health Ins. - Principal 9-12		\$ 6,600.00	\$ 6,600.00	0.00	\$6,452.27
400	1000-0000-2410-521800-010 Group Health Ins. - Admin Asst. Principal - K-8		\$ 5,820.60	\$ 5,291.45	529.15	\$4,825.80
401	1000-0000-2410-521800-300 Group Health Ins. - Admin Asst. Principal 9-12		\$ 4,573.33	\$ 4,157.57	415.76	\$3,791.64
402	1000-0000-2410-522400-010 MEDI/SS - Principal K-8		\$ 609.00	\$ 552.15	56.85	\$687.00
403	1000-0000-2410-522400-300 MEDI/SS - Principal 9-12		\$ 478.50	\$ 433.84	44.66	\$532.75
404	1000-0000-2410-522800-010 MEDI/SS - Admin Asst. Principal K-8		\$ 1,513.11	\$ 1,447.35	65.76	\$709.79
405	1000-0000-2410-522800-300 MEDI/SS - Admin Asst. Principal 9-12		\$ 1,188.87	\$ 1,137.20	51.67	\$557.21
406	1000-0000-2410-522801-010 MEDI/SS - Office Support K-8		\$ 261.84	\$ 247.51	14.33	\$0.00
407	1000-0000-2410-522801-300 MEDI/SS - Office Support 9-12		\$ 205.73	\$ 202.50	3.23	\$0.00
408	1000-0000-2410-523400-010 Principal ER MePers K-8		\$ 1,667.40	\$ 1,511.78	155.62	\$1,611.53
409	1000-0000-2410-523400-300 Principal ER MePers 9-12		\$ 1,310.10	\$ 1,187.82	122.28	\$1,249.96
410	1000-0000-2410-526400-010 Unemployment - Principal K-8		\$ 107.52	\$ 78.00	29.52	\$82.34
411	1000-0000-2410-526400-300 Unemployment - Principal 9-12		\$ 84.48	\$ 58.50	25.98	\$63.84
412	1000-0000-2410-526800-010 Unemployment - Admin Asst. Principal K-8		\$ 107.52	\$ 77.85	29.67	\$71.73
413	1000-0000-2410-526800-300 Unemployment - Admin Asst. Principal 9-12		\$ 84.48	\$ 61.23	23.25	\$56.41

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414	1000-0000-2410-526801-010 Unemployment -Office Support K-8		\$ 107.52	\$ 65.85	41.67	\$0.00
415	1000-0000-2410-526801-300 Unemployment - Office Support 9-12		\$ 84.48	\$ 47.28	37.20	\$0.00
416	1000-0000-2410-527400-010 Workers Comp. - Principal K-8		\$ 173.04	\$ 156.89	16.15	\$195.43
417	1000-0000-2410-527400-300 Workers Comp. - Principal 9-12		\$ 135.96	\$ 123.27	12.69	\$151.47
418	1000-0000-2410-527800-010 Workers Comp. - Admin Asst. Principal K-8		\$ 81.59	\$ 78.04	3.55	\$49.40
419	1000-0000-2410-527800-300 Workers Comp. - Admin Asst. Principal 9-12		\$ 64.11	\$ 61.32	2.79	\$38.74
420	1000-0000-2410-527801-010 Workers Comp. -Office Support K-8		\$ 14.10	\$ 13.57	0.53	\$0.00
421	1000-0000-2410-527801-300 Workers Comp. - Office Support 9-12		\$ 11.30	\$ 10.87	0.42	\$0.00
422	1000-0000-2410-533000-010 Prof. Emp. Dev. - Principal/Sec. K-8		\$ 3,276.00	\$ 1,703.50	1,572.50	\$608.00
423	1000-0000-2410-533000-300 Prof. Emp. Dev. - Principal/Sec. 9-12		\$ 4,362.00	\$ 3,507.50	854.50	\$1,742.90
424	1000-0000-2410-553100-010 Communications - Postage K-8		\$ 3,250.00	\$ 1,200.00	2,050.00	\$772.74
425	1000-0000-2410-553100-300 Communications - Postage 9-12		\$ 3,250.00	\$ 1,200.00	2,050.00	\$676.26
426	1000-0000-2410-555000-010 Printing & Duplicating - K-8		\$ 2,700.00	\$ 2,700.00	0.00	\$2,400.00
427	1000-0000-2410-555000-300 Printing & Duplicating 9-12		\$ 2,300.00	\$ 2,300.00	0.00	\$1,900.00
428	1000-0000-2410-558100-010 Prof. Dev. Travel - Principal/Sec. K-8		\$ 610.00	\$ 300.00	310.00	\$148.10
429	1000-0000-2410-558100-300 Prof. Dev. Travel - Principal/Sec. 9-12		\$ 645.00	\$ 300.00	345.00	\$261.52
430	1000-0000-2410-560000-010 General Supplies - Principal/Sec. K-8		\$ 585.00	\$ 585.00	0.00	\$331.19
431	1000-0000-2410-560000-300 General Supplies - Principal/Sec. 9-12		\$ 725.00	\$ 725.00	0.00	\$340.04
432	1000-0000-2410-581000-010 Dues & Fees Membership - Princ/Sec K-8		\$ 650.00	\$ 540.00	110.00	\$235.00
433	1000-0000-2410-581000-300 Dues & Fees Membership - Princ./Sec 9-12		\$ 650.00	\$ 540.00	110.00	\$326.83
434						
435	Total Expense Article VIII		\$ 183,569.58	\$ 165,720.25	\$ 17,849.33	\$ 154,436.23
436						
437	ARTICLE IX TRANSPORTATION					
438	1000-0000-2700-551400-900 Purchased Transportation Service		\$ 78,125.18	\$ 78,125.18	0.00	\$75,849.69
439						
440	Total Expense Article IX		\$ 78,125.18	\$ 78,125.18	\$0.00	\$ 75,849.69
441						
442	ARTICLE X MAINTENANCE					
443	1000-0000-2600-541000-010 Water & Sewer K-8		\$ 1,750.00	\$ 1,600.00	150.00	\$1,624.85
444	1000-0000-2600-541000-300 Water & Sewer 9-12		\$ 1,500.00	\$ 1,400.00	100.00	\$1,300.00
445	1000-0000-2600-552000-010 Insurance K-8		\$ 7,816.61	\$ 7,171.20	645.41	\$6,640.00
446	1000-0000-2600-552000-300 Insurance 9-12		\$ 6,192.66	\$ 5,681.34	511.32	\$5,260.50
447	1000-0000-2600-562200-010 Electricity K-8		\$ 16,735.95	\$ 15,939.00	796.95	\$15,794.40
448	1000-0000-2600-562200-300 Electricity 9-12		\$ 13,472.55	\$ 12,831.00	641.55	\$12,707.15
449	1000-0000-2600-562400-010 Heating Oil K-8		\$ 22,500.00	\$ 22,100.00	400.00	\$12,627.84
450	1000-0000-2600-562400-300 Heating Oil 9-12		\$ 14,500.00	\$ 14,300.00	200.00	\$10,184.50
451	1000-0000-2600-526401-900 Diesel Fuel - Generator		\$ 1,000.00	\$ 800.00	200.00	\$346.40
452	1000-0000-2610-511800-010 Salaries - Custodian K-8		\$ 38,684.11	\$ 37,791.18	892.93	\$33,677.90
453	1000-0000-2610-511800-300 Salary - Custodian 9-12		\$ 30,394.66	\$ 29,693.07	701.59	\$32,808.10
454	1000-0000-2610-512300-010 Salaries - Substitute Custodian K-8		\$ 700.00	\$ 325.00	375.00	\$286.03

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455	1000-0000-2610-512300-300 Salaries - Substitute Custodian 9-12		\$ 700.00	\$ 325.00	375.00	\$266.47
456	1000-0000-2610-521800-010 Group Health Ins. - Custodian K-8		\$ 10,393.93	\$ 9,449.02	944.90	\$8,617.91
457	1000-0000-2610-521800-300 Group Health Ins. - Custodians 9-12		\$ 10,393.93	\$ 9,449.02	944.90	\$8,616.97
458	1000-0000-2610-522300-010 MEDI/SS - Substitute Custodians K-8		\$ 53.55	\$ 24.86	28.69	\$21.86
459	1000-0000-2610-522300-300 MEDI/SS - Substitute Custodians 9-12		\$ 53.55	\$ 24.86	28.69	\$20.41
460	1000-0000-2610-522800-010 MEDI/SS - Custodians K-8		\$ 2,959.33	\$ 2,891.03	68.30	\$2,428.08
461	1000-0000-2610-522800-300 MEDI/SS - Custodians 9-12		\$ 2,325.19	\$ 2,271.52	53.67	\$2,320.82
462	1000-0000-2610-526300-010 Unemployment - Substitute Custodian K-12		\$ 11.90	\$ 5.53	6.38	\$3.98
463	1000-0000-2610-526300-300 Unemployment - Substitute Custodian 9-12		\$ 11.90	\$ 5.53	6.38	\$3.70
464	1000-0000-2610-526800-010 Unemployment - Custodians K-8		\$ 243.00	\$ 165.00	78.00	\$168.11
465	1000-0000-2610-526800-300 Unemployment - Custodians 9-12		\$ 243.00	\$ 165.00	78.00	\$167.94
466	1000-0000-2610-527300-010 Workers Comp. - Substitute Custodian K-8		\$ 26.74	\$ 12.41	14.33	\$10.80
467	1000-0000-2610-527300-300 Workers Comp. - Substitute Custodian 9-12		\$ 26.74	\$ 12.41	14.33	\$10.05
468	1000-0000-2610-527800-010 Workers Comp. - Custodians K-8		\$ 1,477.73	\$ 1,443.62	34.11	\$1,269.84
469	1000-0000-2610-527800-300 Workers Comp. - Custodians 9-12		\$ 1,161.08	\$ 1,134.28	26.80	\$1,236.82
470	1000-0000-2620-533000-900 Custodian Travel		\$ 500.00	\$ 500.00	0.00	\$123.17
471	1000-0000-2620-533000-900 Custodian Prof Dev.		\$ 500.00	\$ 500.00	0.00	\$90.00
472	1000-0000-2620-534000-010 Contracted Services K-8	Security Camera System +\$14000	\$ 23,200.00	\$ 9,200.00	14,000.00	\$16,340.19
473	1000-0000-2620-534000-300 Contracted Services 9-12	Security Camera System +\$11000	\$ 18,200.00	\$ 7,200.00	11,000.00	\$13,731.88
474	1000-0000-2620-543000-010 Repairs & Maintenance K-8		\$ 10,000.00	\$ 10,000.00	0.00	\$3,909.57
475	1000-0000-2620-543000-300 Repairs & Maintenance 9-12		\$ 8,700.00	\$ 8,700.00	0.00	\$2,810.52
476	1000-0000-2620-543010-900 Equipment Repairs & Maintenance		\$ 500.00	\$ 400.00	100.00	\$0.00
477	1000-0000-2620-549000-900 Snowplow & Landscape		\$ 10,200.00	\$ 10,200.00	0.00	\$8,900.00
478	1000-0000-2620-549001-900 Telephone		\$ 8,400.00	\$ 6,000.00	2,400.00	\$5,631.12
479	1000-0000-2620-560000-900 General Supplies		\$ 8,000.00	\$ 8,000.00	0.00	\$7,375.55
480	1000-0000-2620-573000-900 Equipment	Radios	\$ 1,600.00	\$ 800.00	800.00	\$3,934.33
481	1000-0000-2620-581000-010 Dues & Transfer Station Fees K-8		\$ 180.00	\$ 150.00	30.00	\$469.36
482	1000-0000-2620-581000-300 Dues & Transfer Station Fees 9-12		\$ 180.00	\$ 150.00	30.00	\$417.89
483						
484	Total Expense Article X		\$ 275,488.11	\$ 238,310.88	\$ 37,177.23	\$222,155.01
485						
486	ARTICLE XI DEBT SERVICES					
487	1000-0000-2680-583100-900 Debt Service			\$ 32,979.20	(32,979.20)	\$ 32,979.20
488						
489	Total Article XI		\$ -	\$ 32,979.20	(\$32,979.20)	\$ 32,979.20
490						
491	ARTICLE XII FOOD SERVICE					
492	1000-0000-3100-511700-900 FS Salary Director		\$ 25,801.60	\$ 25,243.50	558.10	\$23,798.02
493	1000-0000-3100-511800-900 FS Salary Other Employees		\$ 11,709.29	\$ 15,183.17	(3,473.88)	\$18,513.81
494	1000-0000-3100-512000-900 FS Salary Substitute		\$ 650.00	\$ 650.00	0.00	\$390.00
495	1000-0000-3100-521700-900 FS Group Health Ins. Director		\$ -	\$ -	0.00	\$8,617.44
496	1000-0000-3100-522000-900 FS MEDI/SS Substitute		\$ 49.73	\$ 49.73	0.00	\$29.81

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497	1000-0000-3100-522700-900 FS MEDI/SS Director		\$ 1,973.82	\$ 1,931.13	42.69	\$1,820.77
498	1000-0000-3100-522800-900 FS MEDI/SS Regular Employee		\$ 895.76	\$ 1,161.51	(265.75)	\$1,333.41
499	1000-0000-3100-526000-900 FS Unemployment Substitute		\$ 11.05	\$ 11.05	0.00	\$2.73
500	1000-0000-3100-526700-900 FS Unemployment Director		\$ 192.00	\$ 208.00	(16.00)	\$169.43
501	1000-0000-3100-526800-900 FS Unemployment Regular Employee		\$ 187.00	\$ 192.00	(5.00)	\$199.82
502	1000-0000-3100-527000-900 FS Workers Comp. Substitutes		\$ 25.22	\$ 25.22	0.00	\$14.71
503	1000-0000-3100-527700-900 FS Workers' Comp Director		\$ 985.62	\$ 964.30	21.32	\$897.10
504	1000-0000-3100-527800-900 FS Workers' Comp Regular Employee		\$ 447.29	\$ 580.00	(132.70)	\$354.87
505	1000-0000-3100-533000-900 FS Professional Employee Development		\$ 500.00	\$ 500.00	0.00	\$40.00
506	1000-0000-3100-543000-900 FS Repairs & Maintenance		\$ 1,000.00	\$ 750.00	250.00	\$2,281.02
507	1000-0000-3100-558100-900 FS Travel Professional Development		\$ 260.00	\$ 260.00	0.00	\$254.26
508	1000-0000-3100-562300-900 FS Propane		\$ 750.00	\$ 550.00	200.00	\$533.15
509	1000-0000-3100-563000-900 FS Food		\$ 45,000.00	\$ 44,500.00	500.00	\$46,075.98
510	1000-0000-3100-563100-900 FS Non Food Supplies		\$ 2,500.00	\$ 2,350.00	150.00	\$2,157.24
511	1000-0000-3100-581000-900 FS Dues & Fees		\$ 300.00	\$ 250.00	50.00	\$100.00
512						
513	Total Article XII		\$ 93,238.38	\$ 95,359.60	\$ (2,121.22)	\$ 107,583.57
514						
515	ARTICLE XIII CAPITAL RESERVE FUND					
516	1000-0000-0000-00000-900 Capital Reserve Fund		\$ 10,000.00	\$ 10,000.00	0.00	\$ 5,000.00
517						
518	Total Article XIII		\$ 10,000.00	\$ 10,000.00	\$0.00	\$ 10,000.00
519	Total Fund 100		\$ 2,471,041.05	\$ 2,302,941.28	\$ 168,099.77	\$ 2,134,841.51
520					7.30%	
521	Net Revenue over Expense		\$ 0.00			
522						

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