

	A	B	C	D	E	F
1	<b>MSAD 12 / RSU 82</b>					
2	<b>2018-2019 BUDGET COMPARISON PROPOSAL</b>					
3	<b>Date Modified: 04-12-2018</b>	Round 1	<b>PROPOSED BUDGET 2018- 2019</b>	<b>Adopted Budget 2017-2018</b>	<b>Difference</b>	<b>Actuals 2016-2017</b>
4						
5	<b>GENERAL FUNDS - REVENUES</b>					
6	1000-0000-0000-411110-000 Local Allocation Jackman	73.66% 18-19 279 Figures 2-28-18	\$ 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 2-28-18	\$ 248,704.75	\$235,574.17	13,130.58	\$237,103.32
8	1000-0000-0000-411130-000 Additional Local Allocation Jackman		\$ 275,641.03	\$331,638.75	(55,997.72)	\$325,335.21
9	1000-0000-0000-411131-000 Additional Local Moose River		\$ 98,566.18	\$112,798.06	(14,231.88)	\$109,140.19
10	1000-0000-0000-413220-000 Tuition - Dennistown Elementary	7.5	\$ 72,450.00	\$57,433.42	15,016.58	\$48,597.56
11	1000-0000-0000-413221-000 Tuition - The Forks Elementary	1	\$ 9,660.00	\$8,835.91	824.09	\$17,671.84
12	1000-0000-0000-413222-000 Tuition - West Forks Elementary	1	\$ 9,660.00		9,660.00	
13	1000-0000-0000-413223-000 Tuition - EUT Elementary	5	\$ 48,300.00	\$53,015.46	(4,715.46)	\$48,597.56
14	1000-0000-0000-413241-000 Tuition - The Forks Secondary	1	\$ 10,886.00	\$21,060.98	(10,174.98)	\$10,530.50
15	1000-0000-0000-413242-000 Tuition - West Forks Secondary	0	\$0.00		0.00	
16	1000-0000-0000-413243-000 Tuition - EUT Secondary	3	\$ 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	\$ 20,000.00		20,000.00	\$0.00
20	1000-0000-0000-450000-000 Fund Balance Forward	FUND BALANCE OF \$88,000.00	\$ 15,000.00	\$10,000.00	5,000.00	\$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%	\$ 710.37	\$0.00	710.37	\$7,636.39
23	1000-0000-0000-419961-000 Local Allocation Food Ser. Rev. Moose River	26.34%	\$ 254.02	\$0.00	254.02	\$2,561.78
24	1000-0000-0000-450001-000 Food Service Fund Balance	Fund Balance FY17 \$5,374.00	\$ 5,374.00	\$3,256.77	2,117.23	\$0.00
25	1000-0000-0000-452040-000 Food Service Claim Revenue	Anticipated Decrease in Student Numbers -2500	\$ 52,500.00	\$55,000.00	(2,500.00)	\$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	<b>Total General Funds Revenue</b>		<b>\$ 1,638,667.09</b>	<b>\$1,654,828.08</b>	<b>(\$16,160.99)</b>	<b>\$1,642,397.26</b>
32	<b>STATE REVENUES</b>					
33	1000-0000-0000-431110-000 State Subsidy Allocation	18-19 279 Figures 2-28-18	\$ 731,518.25	\$648,113.22	83,405.03	\$570,642.89
34						
35	<b>Subtotal State Revenues</b>		<b>\$ 731,518.25</b>	<b>\$648,113.22</b>	<b>83,405.03</b>	<b>\$570,642.89</b>
36						
37	<b>GRAND TOTAL ALL REVENUES</b>		<b>\$ 2,370,185.34</b>	<b>\$ 2,302,941.30</b>	<b>\$ 4,673,126.64</b>	<b>\$2,213,040.15</b>
38						
39						
40	<b>ARTICLE II REGULAR INSTRUCTION</b>					
41	1000-0000-2213-525100-010 General Ed. Tuition Reimbursement K-8		\$3,918.00	\$ -	3,918.00	\$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		\$ 543,829.00	\$ 507,114.73	36,714.27	\$525,008.25
44	1000-1100-1000-510230-010 Salaries - Ed. Tech. III - K-8		\$ 2,350.74	\$ 9,069.55	(6,718.82)	\$2,963.20
45	1000-1100-1000-512300-010 Salaries - Substitutes - K-8		\$ 10,125.00	\$ 8,710.00	1,415.00	\$39,536.93

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3	<b>Date Modified: 04-12-2018</b>	Round 1	<b>PROPOSED BUDGET 2018- 2019</b>	<b>Adopted Budget 2017-2018</b>	<b>Difference</b>	<b>Actuals 2016-2017</b>
46	1000-1100-1000-521100-010 Group Health Insurance - K-8		\$ 91,290.10	\$ 95,755.91	(4,465.81)	\$87,583.77
47	1000-1100-1000-522100-010 MEDI - Teachers - K-8		\$ 7,885.52	\$ 7,353.16	532.36	\$7,267.98
48	1000-1100-1000-522230-010 MEDI/SS - Ed Tech III K-8		\$ 34.09	\$ 131.51	(97.42)	\$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		\$ 21,590.01	\$ 20,132.45	1,457.56	\$17,640.40
51	1000-1100-1000-523230-010 MePers ER Contribution Ed Tech III K-8		\$ 678.90	\$ 945.64	(266.74)	\$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		\$ 2,240.58	\$ 2,089.31	151.26	\$2,166.05
57	1000-1100-1000-527200-010 Workers Comp. - Ed Tech III K-8		\$ 9.69	\$ 37.37	(27.68)	\$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		\$ -	\$ -	0.00	\$ -
60	1000-1100-1000-534000-010 Instructional Contracted Services		\$ 1,950.00	\$ 1,100.00	850.00	\$ -
61	1000-1100-1000-558000-010 Professional Development Travel K-8		\$ -	\$ -	0.00	\$ -
62	1000-1100-1000-560000-010 General Supplies - Consumables K-8		\$ 6,456.20	\$ 8,732.92	(2,276.72)	\$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		\$ 1,754.39	\$ 2,897.69	(1,143.30)	\$ -
70	1000-1100-1000-581000-950 Dues & Fees K-8		\$ 1,200.00	\$ -	1,200.00	\$ -
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		\$ 229,047.62	\$ 226,662.31	\$ 2,385.31	\$ 193,130.82
73	1000-1200-1000-512300-300 Salaries - Substitutes 9-12		\$ 5,625.00	\$ 4,225.00	\$ 1,400.00	\$ 26,554.49
74	1000-1200-1000-521100-300 Group Health Insurance 9-12		\$ 32,512.26	\$ 48,684.12	(16,171.86)	\$ 24,058.60
75	1000-1200-1000-522100-300 MEDI - Teachers 9-12		\$ 3,321.19	\$ 3,286.60	\$ 34.59	\$ 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		\$ 9,093.19	\$ 8,998.49	\$ 94.70	\$ 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	\$ -	\$ 770.59
80	1000-1100-1000-526230-300 Unemployment - Ed Tech III 9-12		\$ 1,904.00	\$ 1,904.00	\$ -	\$ -
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		\$ 943.68	\$ 933.85	\$ 9.83	\$ 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		\$ -	\$ 1,800.00	(1,800.00)	\$ -
85	1000-1200-1000-558000-300 Professional Development Travel 9-12		\$ -	\$ -	\$ -	\$ -
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

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88	1000-1200-1000-561001-300	Supplies - Instructional IA 9-12	\$ -	\$ -	\$ -	\$ -
89	1000-1200-1000-561050-300	Supplies - Instructional Music - 9-12	\$ -	\$ -	\$ -	\$ 1,341.84
90	1000-1200-1000-561200-300	Supplies - Instructional Art 9-12	\$ 289.82	\$ 1,403.62	\$ (1,113.80)	\$ -
91	1000-1200-1000-564000-300	Books & Periodicals 9-12	\$ -	\$ -	\$ -	\$ 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	\$ 4,539.74	\$ 136.50	\$ 4,403.24	\$ 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	\$ 1,300.00	\$ -	\$ 1,300.00	\$ -
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	\$ 5,648.17	\$ 5,564.70	\$ 83.47	\$ 6,115.79
99	1000-2900-1000-510101-990	Gifted & Talented Teacher Salary 9-12	\$ 5,648.17	\$ 5,564.70	\$ 83.47	\$ 6,115.79
100	1000-2900-1000-521101-950	Gifted & Talented Health Insurance K-8	\$ 853.34	\$ 852.76	\$ 0.58	\$ 777.71
101	1000-2900-1000-521101-990	Gifted & Talented Health Insurance 9-12	\$ 853.34	\$ 852.76	\$ 0.58	\$ 777.71
102	1000-2900-1000-522101-950	Gifted & Talented MEDI K-8	\$ 81.90	\$ 80.69	\$ 1.21	\$ 87.48
103	1000-2900-1000-522101-990	Gifted & Talented MEDI 9-12	\$ 81.90	\$ 80.69	\$ 1.21	\$ 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	\$ -	\$ 1.45
107	1000-2900-1000-526101-990	Gifted & Talented Unemployment 9-12	\$ 238.00	\$ 238.00	\$ -	\$ 1.45
108	1000-2900-1000-527101-950	Gifted & Talented Workers Comp. K-8	\$ 66.44	\$ 66.44	\$ -	\$ 25.20
109	1000-2900-1000-527101-990	Gifted & Talented Workers Comp. 9-12	\$ 66.44	\$ 66.44	\$ -	\$ 25.20
110	1000-2900-1000-533000-950	Gifted & Talented Professional Dev. K-8	\$ -	\$ -	\$ -	\$ -
111	1000-2900-1000-533000-990	Gifted & Talented Professional Dev. 9-12	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -
114	1000-2900-1000-556000-990	Gifted & Talented Tuition Reimbursement 9-12	\$ 2,808.00	\$ -	\$ 2,808.00	\$ -
115	1000-2900-1000-581001-950	Gifted & Talented Dues/Fees K-8	\$ 35.00	\$ 35.00	\$ -	\$ -
116	1000-4100-1000-532000-010	English Language Learners- Prof. Services		\$ -	\$ -	\$ 300.00
117						
118						
119	<b>Total Expense Article II</b>		<b>\$1,029,282.06</b>	<b>\$ 1,005,012.84</b>	<b>\$ 24,269.23</b>	<b>\$985,672.79</b>
120						
121	<b>ARTICLE III SPECIAL ED/SPEECH</b>					
122	1000-2100-1000-510230-950	Salaries - Ed Tech III Sp Ed K-8	\$ 44,744.52	\$ 47,451.14	(2,706.62)	\$ 54,101.98
123	1000-2100-1000-510230-990	Salaries - Ed Tech III Sp Ed 9-12	\$ 14,914.84	\$ 15,817.05	(902.21)	\$ 11,074.57
124	1000-2100-1000-512300-950	Salaries - Substitutes Sp Ed K8	\$ 3,750.00	\$ 3,250.00	500.00	\$ 4,365.64
125	1000-2100-1000-512300-990	Salaries - Substitutes Sp Ed 9-12	\$ 1,875.00	\$ 1,625.00	250.00	\$ 991.25
126	1000-2100-1000-521210-950	Group Health Ins. Special Ed. K-8	\$ 5,529.57	\$ 5,291.45	238.12	\$ 4,640.19
127	1000-2100-1000-521210-990	Group Health Ins. Special Ed 9-12	\$ 4,344.66	\$ 4,157.57	187.09	\$ 3,645.81
128	1000-2100-1000-522230-950	MEDI/SS - Ed Tech III K-8	\$ 648.80	\$ 688.04	(39.25)	\$ 1,837.17
129	1000-2100-1000-522230-990	MEDI/SS - Ed Tech III 9-12	\$ 216.27	\$ 229.35	(13.08)	\$ 160.61

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130	1000-2100-1000-522300-950	MEDI/SS - Substitutes - K-8	\$ 286.88	\$ 248.63	38.25	\$ 314.82
131	1000-2100-1000-522300-990	MEDI/SS - Substitutes - 9-12	\$ 143.44	\$ 124.31	19.13	\$ 75.82
132	1000-2100-1000-523230-950	Special Ed MePers ER Contribution Ed Tech K8	\$ 1,326.35	\$ 1,504.66	(178.32)	\$ 3,647.33
133	1000-2100-1000-523230-990	Special Ed MePers ER Contribution Ed Tech 9-12	\$ 1,042.13	\$ 1,182.24	(140.11)	\$ 1,488.50
134	1000-2100-1000-523300-950	Special Ed MePers ER Contribution Subs K-8	\$ -	\$ -	0.00	\$ 5.98
135	1000-2100-1000-526230-950	Unemployment - Ed Tech III K-8	\$ 760.66	\$ 806.67	(46.01)	\$ 655.38
136	1000-2100-1000-526230-990	Unemployment - Ed Tech III 9-12	\$ 253.55	\$ 268.89	(15.34)	\$ 119.00
137	1000-2100-1000-526300-950	Unemployment - Substitutes K-8	\$ 52.50	\$ 45.50	7.00	\$ 58.86
138	1000-2100-1000-526300-990	Unemployment - Substitutes 9-12	\$ 31.88	\$ 27.63	4.25	\$ 13.59
139	1000-2100-1000-527230-950	Workers' Comp. Ed Tech III Sp Ed K-8	\$ 184.35	\$ 195.50	(11.15)	\$ 223.12
140	1000-2100-1000-527230-990	Workers Comp. Ed Tech III Sp Ed 9-12	\$ 61.45	\$ 65.17	(3.72)	\$ 45.67
141	1000-2100-1000-527300-950	Workers Comp. - Substitutes K-8	\$ 15.45	\$ 13.39	2.06	\$ 18.06
142	1000-2100-1000-527300-990	Workers Comp. - Substitutes 9-12	\$ 7.73	\$ 6.70	1.03	\$ 4.09
143	1000-2100-1000-556100-950	Tuition Reimbursement - Special Ed K-8	\$ 937.00	\$ 937.00	0.00	\$ 1,433.50
144	1000-2100-1000-556100-990	Tuition Reimbursement - Special Ed 9-12	\$ 1,658.00	\$ -	1,658.00	\$ -
145	1000-2100-1000-551200-950	Specieal Education Student Travel	\$ 45.00	\$ -	0.00	\$ -
146	1000-2100-1000-558000-950	Special Ed Travel Reimbursement K-8	\$ 346.35	\$ 745.71	(399.36)	\$ 0.00
147	1000-2100-1000-558000-990	Special Ed Travel Reimbursement 9-12	\$ 125.00	\$ 91.00	34.00	
148	1000-2100-1000-561000-950	Instructional Supplies Special Ed. K-8	\$ 2,262.84	\$ 2,057.85	204.99	\$ 1,690.58
149	1000-2100-1000-561000-990	Instructional Supplies Special Ed. 9-12	\$ 1,119.90	\$ 1,220.72	(100.82)	\$ 680.63
150	1000-2100-1000-564000-950	Special Ed Books & Periodicals K-8	\$ 85.00	\$ -	85.00	\$ 153.82
151	1000-2100-1000-573000-990	Special Ed Equipment 9-12	\$ -	\$ -	0.00	\$ 225.99
152	1000-2100-1000-581000-950	Dues & Fees Special Ed. K-8	\$ 380.00	\$ 380.00	0.00	\$ 440.00
153	1000-2100-1000-581000-990	Dues & Fees Special Ed 9-12	\$ -	\$ -	0.00	\$ -
154	1000-2200-1000-510100-950	Salaries - Teacher Resource Room K-8	\$ 62,646.45	\$ 44,517.60	18,128.85	\$ 42,593.66
155	1000-2200-1000-510100-990	Salaries - Teacher Resource Room 9-12	\$ 20,882.15	\$ 43,000.00	(22,117.85)	\$ 41,890.00
156	1000-2200-1000-521100-950	Group Health Ins. Resource Room K-8	\$ 6,826.72	\$ 6,822.05	4.67	\$ 5,676.20
157	1000-2200-1000-521100-990	Group Health Ins. Resource Room 9-12	\$ 8,533.40	\$ -	8,533.40	\$ 0.00
158	1000-2200-1000-522100-950	MEDI - Teachers Resource Rm K-8	\$ 908.37	\$ 645.51	262.87	\$ 608.83
159	1000-2200-1000-522100-990	MEDI - Teachers Resource Rm 9-12	\$ 302.79	\$ 623.50	(320.71)	\$ 607.50
160	1000-2200-1000-523100-950	Special Education RR ER MePers K-8	\$ 2,487.06	\$ 1,767.35	719.72	\$ 1,431.45
161	1000-2200-1000-523100-990	Special Education RR ER MEPers 9-12	\$ 829.02	\$ 1,707.10	(878.08)	\$ 1,407.58
162	1000-2200-1000-526100-950	Unemployment - Teachers Resource Rm K-8	\$ 238.00	\$ 238.00	0.00	\$ 165.09
163	1000-2200-1000-526100-990	Unemployment - Teachers Resource Rm 9-12	\$ 297.50	\$ 297.50	0.00	\$ 167.99
164	1000-2200-1000-527100-950	Workers Comp. - Teachers Resource Rm K-8	\$ 258.10	\$ 183.41	74.69	\$ 175.76
165	1000-2200-1000-527100-990	Workers Comp. - Teacher Resource Rm 9-12	\$ 86.03	\$ 177.16	(91.13)	\$ 172.76
166	1000-2500-2330-510400-950	Coordinator - Special Ed K-8	\$ 2,425.00	\$ 1,592.94	832.07	\$ 1,682.02
167	1000-2500-2330-510400-990	Coordinator - Special Ed 9-12	\$ 808.66	\$ 1,592.94	(784.28)	\$ 1,320.30
168	1000-2500-2330-522400-950	MEDI Sp. Ed. Coordinator K-8	\$ 35.16	\$ 23.10	12.06	\$ 24.16
169	1000-2500-2330-522400-990	MEDI Sp. Ed Coordinator 9-12	\$ 11.73	\$ 23.10	(11.37)	\$ 18.96
170	1000-2500-2330-523100-950	Special Ed Coordinator MePers ER Contribution K-8	\$ 96.27	\$ 63.24	33.03	\$ 56.50
171	1000-2500-2330-523100-990	Special Ed Coordinator MePers ER Contribution 9-12	\$ 32.10	\$ 63.24	(31.14)	\$ 44.34

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1	<b>MSAD 12 / RSU 82</b>					
2	<b>2018-2019 BUDGET COMPARISON PROPOSAL</b>					
3	<b>Date Modified: 04-12-2018</b>	Round 1	<b>PROPOSED BUDGET 2018- 2019</b>	<b>Adopted Budget 2017-2018</b>	<b>Difference</b>	<b>Actuals 2016-2017</b>
172	1000-2500-2330-526400-950	Unemployment Sp. Ed. Coordinator K-8	\$ 41.23	\$ 27.08	14.15	\$ -
173	1000-2500-2330-526400-990	Unemployment Sp. Ed. Coordinator 9-12	\$ 13.75	\$ 27.08	(13.33)	\$ -
174	1000-2500-2330-527400-950	Workers Comp Coordinator Sp Ed K-8	\$ 9.99	\$ 6.56	3.43	\$ 6.94
175	1000-2500-2330-527400-990	Workers Comp Coordinator Sp Ed 9-12	\$ 3.33	\$ 6.56	(3.23)	\$ 5.44
176	1000-2100-1000-573000-950	Special Ed Equipment K-8	\$ 2,100.00	\$ -	\$ -	\$ -
177	1000-2500-2330-532000-950	Special Ed Contracted Services K-8	\$ 12,230.50	\$ 4,180.00	\$ 8,050.50	\$ -
178	1000-2500-2330-532000-990	Special Ed Contracted Services 9-12	\$ 2,800.00	\$ 11,400.00	\$ (8,600.00)	\$ -
179	1000-2500-2330-533000-950	Special Ed Professional Development K-8	\$ -	\$ 2,511.00	\$ (2,511.00)	\$ -
180	1000-2500-2330-533000-990	Special Ed Professional Development 9-12	\$ -	\$ -	\$ -	\$ -
181	1000-2800-2150-510230-950	Speech Audiology Ed Tech III K-8	\$ 18,634.35	\$ 14,721.44	\$ 3,912.91	\$ 14,344.46
182	1000-2800-2150-510230-990	Speech Audiology Ed Tech III 9-12	\$ 6,265.37	\$ 9,814.29	\$ (3,548.92)	\$ 9,563.05
183	1000-2800-2150-522230-950	MEDI/SS Speech/Audio Ed Tech III K-8	\$ 270.20	\$ 213.46	\$ 56.74	\$ 208.04
184	1000-2800-2150-522230-990	MEDI/SS Speech/Audio Ed Tech III 9-12	\$ 90.85	\$ 142.31	\$ (51.46)	\$ 138.58
185	1000-2800-2150-523230-950	Speech MePers ER Contribution Ed Tech K-8	\$ 626.11	\$ 494.64	\$ 131.47	\$ 482.06
186	1000-2800-2150-523230-990	Speech MePers ER Contribution Ed Tech 9-12	\$ 210.52	\$ 329.76	\$ (119.24)	\$ 321.34
187	1000-2800-2150-526230-950	Unemployment Sp/Audio Ed. Tech. III K-8	\$ 316.78	\$ 250.26	\$ 66.52	\$ 79.97
188	1000-2800-2150-526230-990	Unemployment - Sp/Audio Ed. Tech. III 9-12	\$ 106.51	\$ 166.84	\$ (60.33)	\$ 53.28
189	1000-2800-2150-527230-950	Workers' Comp. Speech/Audio K-8	\$ 76.87	\$ 60.73	\$ 16.14	\$ 59.28
190	1000-2800-2150-527230-990	Workers' Comp. Speech/Audio 9-12	\$ 25.84	\$ 40.48	\$ (14.64)	\$ 39.52
191	1000-2800-2150-533000-950	Sp/Audio Professional Development K-8	\$ 600.00	\$ 480.00	\$ 120.00	\$ 945.16
192	1000-2800-2150-533000-990	Sp/Audio Professional Development 9-12	\$ -	\$ 480.00	\$ (480.00)	\$ -
193	1000-2800-2150-534400-950	Speech Contracted Services K-8	\$ 9,750.00	\$ 7,000.00	\$ 2,750.00	\$ 6,474.00
194	1000-2800-2150-534400-990	Speech Contracted Services 9-12	\$ 3,250.00	\$ 7,000.00	\$ (3,750.00)	\$ 3,451.00
195	1000-2800-2150-561000-950	Sp/Audio Instructional Supplies K-8	\$ 1,453.50	\$ 1,606.50	\$ (153.00)	\$ 63.24
196	1000-2800-2150-561000-990	Sp/Audio Instructional Supplies 9-12	\$ -	\$ -	\$ -	\$ 100.00
197	1000-2800-2150-581000-950	Sp/Audio Dues & Fees K-8	\$ 35.00	\$ 35.00	\$ -	\$ 20.00
198	1000-2800-2150-581000-990	Sp/Audio Dues & Fees 9-12	\$ 35.00	\$ 35.00	\$ -	\$ 20.00
199						
200	<b>Total Expense Article III</b>		<b>\$ 253,799.31</b>	<b>\$ 252,797.87</b>	<b>1,001.45</b>	<b>\$ 226,530.42</b>
201						
202	<b>ARTICLE IV CAREER TECHNICAL EDUCATION</b>					
203	<b>Total Expense Article IV</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$ -</b>
204						
205						
206	<b>ARTICLE V ATHLETICS &amp; CO-CURR</b>					
207	1000-9100-1000-515000-010	Stipends - Co-Curricular Advisors K-8	\$ 2,276.00	\$ 2,151.00	\$ 125.00	\$ 2,028.00
208	1000-9100-1000-522000-010	MEDI/SS - Co-Curricular K-8	\$ 33.00	\$ 31.19	\$ 1.81	\$ 28.92
209	1000-9100-1000-523000-010	Co-Curricular MePers ER Contributions K-8	\$ 90.36	\$ 85.39	\$ 4.96	\$ 68.14
210	1000-9100-1000-526000-010	Unemployment - Co-Curricular K-8	\$ 3.87	\$ 3.66	\$ 0.21	\$ -
211	1000-9100-1000-527000-010	Workers Comp. - Co-Curricular K-8	\$ 9.39	\$ 8.87	\$ 0.52	\$ 4.16
212	1000-9100-1000-560000-010	General Supplies - Co-Curricular K-8	\$ 200.00	\$ 200.00	\$ -	\$ 8.37
213	1000-9200-1000-515000-010	Stipends - Coaches K-8	\$ 6,694.25	\$ 6,569.25	\$ 125.00	\$ 6,060.00

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214	1000-9200-1000-522000-010	MEDI/SS - Coaches K-8	\$ 421.74	\$ 413.86	\$ 7.88	\$ 463.59
215	1000-9200-1000-523000-010	Coaches MePers ER Contribution K-8	\$ 265.76	\$ 260.80	\$ 4.96	\$ -
216	1000-9200-1000-526000-010	Unemployment - Coaches K-8	\$ 78.62	\$ 78.62	\$ -	\$ 84.84
217	1000-9200-1000-527000-010	Workers Comp. - Coaches K-8	\$ 27.61	\$ 27.10	\$ 0.52	\$ 25.00
218	1000-9200-2700-585000-010	Student Travel - Athletics K-8	\$ 4,975.70	\$ 4,872.80	\$ 102.90	\$ 3,881.34
219	1000-9201-1000-515000-010	Stipends - Athletic Director K-8	\$ 2,659.09	\$ 2,619.80	\$ 39.30	\$ 2,542.94
220	1000-9201-1000-522000-010	MEDI/SS - Athletic Director K-8	\$ 38.56	\$ 37.99	\$ 0.57	\$ 36.86
221	1000-9201-1000-523000-010	Athletic Director MePers ER Contribution K-8	\$ 89.35	\$ 88.03	\$ 1.32	\$ 85.43
222	1000-9201-1000-526000-010	Unemployment - Athletic Director K-8	\$ 8.40	\$ 8.40	\$ -	\$ -
223	1000-9201-1000-527000-010	Workers Comp. - Athletic Director K-8	\$ 10.97	\$ 10.81	\$ 0.16	\$ 10.48
224	1000-9201-1000-558000-010	Travel - Athletic Director K-8	\$ 275.00	\$ 275.00	\$ -	\$ 79.10
225	1000-9201-1000-560000-010	Supplies - Athletics K-8	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 500.00
226	1000-9201-1000-581000-010	Dues & Fees - Athletics K-8	\$ 2,500.00	\$ 2,200.00	\$ 300.00	\$ 2,193.77
227	1000-9500-1000-515000-300	Stipends - Co-Curricular Advisors 9-12	\$ 12,039.00	\$ 11,914.00	\$ 125.00	\$ 12,047.00
228	1000-9500-1000-522000-300	MEDI/SS - Co-Curricular 9-12	\$ 613.99	\$ 607.61	\$ 6.38	\$ 332.97
229	1000-9500-1000-523000-300	Co-Curricular MePers ER Contributions 9-12	\$ 477.95	\$ 472.99	\$ 4.96	\$ 284.23
230	1000-9500-1000-526000-300	Unemployment - Co-Curricular 9-12	\$ 32.89	\$ 32.89	\$ -	\$ 44.62
231	1000-9500-1000-527000-300	Workers Comp. - Co-curricular 9-12	\$ 49.66	\$ 49.15	\$ 0.52	\$ 49.70
232	1000-9500-1000-560000-300	General Supplies - Co-Curricular 9-12	\$ 125.00	\$ 250.00	\$ (125.00)	\$ 130.73
233	1000-9500-1000-581000-300	Dues & Fees - Co-Curricular 9-12	\$ 505.00	\$ 480.00	\$ 25.00	\$ 100.00
234	1000-9500-2700-585000-300	Student Travel - Co-Curricular 9-12	\$ 684.30	\$ -	\$ -	\$ 145.77
235	1000-9600-1000-515000-300	Stipends - Coaches 9-12	\$ 19,990.75	\$ 19,865.75	\$ 125.00	\$ 19,865.00
236	1000-9600-1000-522000-300	MEDI/SS - Coaches 9-12	\$ 1,019.53	\$ 1,013.15	\$ 6.38	\$ 784.72
237	1000-9600-1000-523000-300	Coaches MePers ER Contributions 9-12	\$ 793.63	\$ 788.67	\$ 4.96	\$ 397.95
238	1000-9600-1000-526000-300	Unemployment - Coaches 9-12	\$ 178.12	\$ 178.12	\$ -	\$ 188.00
239	1000-9600-1000-527000-300	Workers Comp. - Coaches 9-12	\$ 76.36	\$ 75.89	\$ 0.48	\$ 81.93
240	1000-9600-1000-543000-300	Repairs & Maintenance - Athletics	\$ 200.00	\$ 200.00	\$ -	\$ -
241	1000-9600-2700-585000-300	Student Travel - Athletics 9-12	\$ 22,858.15	\$ 22,229.20	\$ 628.95	\$ 18,281.97
242	1000-9601-1000-515000-300	Stipends - Athletic Director 9-12	\$ 7,977.28	\$ 7,859.39	\$ 117.89	\$ 7,628.80
243	1000-9601-1000-522000-300	MEDI/SS - Athletic Director 9-12	\$ 115.67	\$ 113.96	\$ 1.71	\$ 110.67
244	1000-9601-1000-523000-300	Athletic Director MePers ER Contributions 9-12	\$ 268.04	\$ 264.08	\$ 3.96	\$ 256.48
245	1000-9601-1000-526000-300	Unemployment - Athletic Director 9-12	\$ 11.17	\$ 11.00	\$ 0.17	\$ -
246	1000-9601-1000-527000-300	Workers Comp. - Athletic Director 9-12	\$ 32.91	\$ 32.42	\$ 0.49	\$ 31.46
247	1000-9601-1000-558000-300	Travel - Athletic Director 9-12	\$ 1,700.00	\$ 1,400.00	\$ 300.00	\$ 1,180.88
248	1000-9601-1000-560000-300	Supplies - Athletics 9-12	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 3,404.44
249	1000-9601-1000-580000-300	Goods & Services - Athletic 9-12	\$ 850.00	\$ 850.00	\$ -	\$ 1,407.41
250	1000-9601-1000-581000-300	Dues & Fees - Athletics 9-12	\$ 11,000.00	\$ 11,300.00	\$ (300.00)	\$ 10,565.90
251						
252	<b>Total Expense Article V</b>		<b>\$ 108,257.06</b>	<b>\$ 105,930.82</b>	<b>\$ 1,641.94</b>	<b>\$ 95,421.57</b>
253						
254	<b>ARTICLE VI STUDENT/STAFF SUP.</b>					
255	1000-0000-2120-510400-010	Salary - Guidance K-8	\$ 35,621.93	\$ 31,162.70	\$ 4,459.23	\$ 30,004.26

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256	1000-0000-2120-510400-300 Salary - Guidance 9-12		\$ 11,873.98	\$ 24,484.98	\$ (12,611.00)	\$ 23,574.74
257	1000-0000-2121-510xxx-010 Guidance - Health Insurance		\$ 7,500.00	\$ -	\$ 7,500.00	\$ -
258	1000-0000-2121-510xxx-300 Guidance - Health Insurance		\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
259	1000-0000-2120-522400-010 MEDI/SS - Guidance K-8		\$ 516.52	\$ 451.86	\$ 64.66	\$ 435.22
260	1000-0000-2120-522400-300 MEDI/SS - Guidance 9-12		\$ 172.17	\$ 355.03	\$ (182.86)	\$ 341.66
261	1000-0000-2120-523400-010 Guidance MePers ER Contribution K-8		\$ 1,414.19	\$ 1,237.16	\$ 177.03	\$ 1,008.26
262	1000-0000-2120-523400-300 Guidance MePers ER Contribution 9-12		\$ 471.40	\$ 972.05	\$ (500.66)	\$ 791.98
263	1000-0000-2120-526400-010 Unemployment - Guidance K-8		\$ 114.24	\$ 114.24	\$ -	\$ 94.10
264	1000-0000-2120-526400-300 Unemployment - Guidance 9-12		\$ 89.76	\$ 89.76	\$ -	\$ 73.90
265	1000-0000-2120-527400-010 Workers Comp - Guidance K-8		\$ 146.76	\$ 128.39	\$ 18.37	\$ 123.76
266	1000-0000-2120-527400-300 Workers Comp. - Guidance 9-12		\$ 48.92	\$ 100.88	\$ (51.96)	\$ 97.24
267	1000-0000-2120-533000-010 Guid. Professional Employment Dev. K-8		\$ 910.00	\$ 1,542.50	\$ (632.50)	\$ 510.00
268	1000-0000-2120-533000-300 Guid. Professional Employment Dev. 9-12		\$ 705.00	\$ 1,457.50	\$ (752.50)	\$ 595.00
269	1000-0000-2120-558100-010 Guidance Professional Dev. Travel K-8		\$ 750.00	\$ 600.00	\$ 150.00	\$ 324.77
270	1000-0000-2120-558100-300 Guidance Professional Dev. Travel 9-12		\$ 750.00	\$ 600.00	\$ 150.00	\$ 564.42
271	1000-0000-2120-560000-010 Guidance General Supplies K-8		\$ 500.00	\$ 500.00	\$ -	\$ 500.00
272	1000-0000-2120-560000-300 Guidance General Supplies 9-12		\$ 150.00	\$ 150.00	\$ -	\$ 150.00
273	1000-0000-2120-581000-010 Guidance Dues & Fees K-8		\$ 250.00	\$ 250.00	\$ -	\$ 192.00
274	1000-0000-2120-581000-300 Guidance Dues & Fees 9-12		\$ 250.00	\$ 250.00	\$ -	\$ 393.10
275	1000-0000-2120-511801-010 Salary-Office Support K-8		\$ 1,964.58	\$ 1,235.33	\$ 729.25	\$ -
276	1000-0000-2120-511801-300 Salary- Office Support 9-12		\$ 654.86	\$ 970.61	\$ (315.75)	\$ -
277	1000-0000-2120-522801-010 MEDI/SS - Office Support K-8		\$ 150.29	\$ 94.50	\$ 55.79	\$ -
278	1000-0000-2120-522801-300 MEDI/SS - Office Support 9-12		\$ 50.10	\$ 74.25	\$ (24.16)	\$ -
279	1000-0000-2120-526801-010 Unemployment -Office Support K-8		\$ 25.03	\$ 25.03	\$ -	\$ -
280	1000-0000-2120-526801-300 Unemployment - Office Support 9-12		\$ 16.49	\$ 16.49	\$ -	\$ -
281	1000-0000-2120-527801-010 Workers Comp. -Office Support K-8		\$ 8.09	\$ 5.09	\$ 3.00	\$ -
282	1000-0000-2120-527801-300 Workers Comp. - Office Support 9-12		\$ 2.70	\$ 4.00	\$ (1.30)	\$ -
283	1000-0000-2130-534000-900 Contracted Health Services		\$ 2,600.00	\$ 2,560.00	\$ 40.00	\$ -
284	1000-0000-2130-560000-900 Health Nurse General Supplies		\$ 400.00	\$ 931.33	\$ (531.33)	\$ 332.85
285	1000-0000-2130-XXXX-010 Certification Chair		\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
286	1000-0000-2213-522000-010 MEDI Certification Chair		\$ 14.50	\$ 14.50	\$ -	\$ -
287	1000-0000-2213-523000-010 MePers ER Contributions Certification Chair		\$ 95.16	\$ 93.70	\$ 1.46	\$ -
288	1000-0000-2213-526000-010 Unemployment Certification Chair		\$ 2.25	\$ 2.25	\$ -	\$ -
289	1000-0000-2213-527000-010 Workers Comp Certification Chair		\$ 1.03	\$ 1.03	\$ -	\$ -
290	1000-0000-2130-XXXX-010 PPEG Coordinator		\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
291	1000-0000-2213-522000-010 MEDI PPEG Coordinator		\$ 21.75	\$ 21.75	\$ -	\$ 20.61
292	1000-0000-2213-523000-010 MePers ER Contributions PPEG Coordinator		\$ 54.90	\$ 54.90	\$ -	\$ 50.37
293	1000-0000-2213-526000-010 Unemployment PPEG Coordinator		\$ 2.25	\$ 2.25	\$ -	\$ -
294	1000-0000-2213-527000-010 Workers Comp PPEG Coordinantor		\$ 1.03	\$ 1.03	\$ -	\$ 56.56
295	1000-0000-2213-515000-010 Stipends Support Team/Mentors K-8		\$ 1,125.00	\$ 1,125.00	\$ -	\$ 2,144.48
296	1000-0000-2213-515000-300 Stipends Support Team/Mentors 9-12		\$ 1,125.00	\$ 1,125.00	\$ -	\$ 171.81
297	1000-0000-2213-522000-010 MEDI Support Team/Mentor K-8		\$ 16.31	\$ 16.31	\$ -	\$ 29.38

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298	1000-0000-2213-522000-300	MEDI Support Team/Mentors 9-12	\$ 16.31	\$ 16.31	\$ -	\$ 2.49
299	1000-0000-2213-523000-010	Support Team MePers ER Contributions K-8	\$ 37.80	\$ 37.80	\$ -	\$ 72.03
300	1000-0000-2213-523000-300	Support Team MePers ER Contributions 9-12	\$ 37.80	\$ 37.80	\$ -	\$ 5.77
301	1000-0000-2213-526000-010	Unemployment Support Team/Mentors K-8	\$ 2.25	\$ 2.25	\$ -	\$ -
302	1000-0000-22130526000-300	Unemployment Support Team/Mentors 9-12	\$ 2.25	\$ 2.25	\$ -	\$ -
303	1000-0000-2213-527000-010	Workers Comp Support Team/Mentors K-8	\$ 4.64	\$ 4.64	\$ -	\$ 8.85
304	1000-0000-2213-527000-300	Workers Comp Support Team/Mentors 9-12	\$ 4.64	\$ 4.64	\$ -	\$ 0.71
305	1000-0000-2213-560000-010	Support Team General Supplies K-8	\$ -	\$ -	\$ -	\$ -
306	1000-0000-2213-573500-010	Assessment Technology Software K-8	\$ -	\$ 1,200.00	\$ (1,200.00)	\$ 1,240.25
307	1000-0000-2213-573500-300	Assessment Technology Software 9-12	\$ -	\$ 1,200.00	\$ (1,200.00)	\$ 1,200.00
308	1000-0000-2220-525100-010	Library Tuition Reimbursement K-8	\$ -	\$ -	\$ -	\$ 1,152.89
309	1000-0000-2220-510100-010	Salary - Library Ed. Tech. - K-8	\$ 2,473.16	\$ 5,089.99	\$ (2,616.83)	\$ 4,784.17
310	1000-0000-2220-510100-300	Salary - Library Ed. Tech. - 9-12	\$ 1,157.72	\$ 3,999.28	\$ (2,841.56)	\$ 3,810.07
311	1000-0000-2220-522100-010	MEDI/SS - Library Ed. Tech. K-8	\$ 35.86	\$ 73.80	\$ (37.94)	\$ 69.36
312	1000-0000-2220-522100-300	MEDI/SS - Library Ed. Tech. 9-12	\$ 16.79	\$ 57.99	\$ (41.20)	\$ 55.22
313	1000-0000-2220-523100-010	Library Ed Tech K-8 MEPers ER Cost	\$ 98.18	\$ 202.07	\$ (103.89)	\$ 666.34
314	1000-0000-2220-523100-300	Library Ed Tech 9-12 MEPers ER Cost	\$ 45.96	\$ 158.77	\$ (112.81)	\$ 530.66
315	1000-0000-2220-526100-010	Unemployment - Library Ed. Tech. K-8	\$ 38.68	\$ 38.68	\$ -	\$ 39.31
316	1000-0000-2220-526100-300	Unemployment - Library Ed. Tech. 9-12	\$ 31.15	\$ 31.15	\$ -	\$ 31.45
317	1000-0000-2220-527100-010	Workers Comp. - Library Ed. Tech. K-8	\$ 10.19	\$ 20.97	\$ (10.78)	\$ 19.73
318	1000-0000-2220-527100-300	Workers Comp. - Library Ed. Tech. 9-12	\$ 4.77	\$ 16.48	\$ (11.71)	\$ 15.71
319	1000-0000-2220-560000-010	Library General Supplies K-8	\$ 734.77	\$ 790.33	\$ (55.56)	\$ 301.20
320	1000-0000-2220-561000-010	Library Instructional Supplies K-8	\$ 118.29	\$ 36.99	\$ 81.30	\$ 201.60
321	1000-0000-2220-564000-010	Library Books, Periodicals, CD K-8	\$ 1,610.00	\$ 1,380.00	\$ 230.00	\$ 793.51
322	1000-0000-2220-564000-300	Library Books, Periodicals, CDs 9-12	\$ 1,265.00	\$ 1,035.00	\$ 230.00	\$ 229.03
323	1000-0000-2230-510400-010	Salaries - Technology Director K-8	\$ 17,643.60	\$ 12,969.27	\$ 4,674.33	\$ 24,964.20
324	1000-0000-2230-510400-300	Salaries - Technology Director 9-12	\$ 5,881.20	\$ 10,190.14	\$ (4,308.94)	\$ 20,311.20
325	1000-0000-2230-521800-010	Group Health Ins. Technology K-8	\$ -	\$ -	\$ -	\$ 4,640.26
326	1000-0000-2230-521800-300	Group Health Ins. Technology 9-12	\$ -	\$ -	\$ -	\$ 3,645.74
327	1000-0000-2230-522400-010	MEDI/SS Technology Director K-8	\$ 1,349.74	\$ 992.15	\$ 357.59	\$ 1,909.74
328	1000-0000-2230-522400-300	MEDI/SS Technology Director 9-12	\$ 449.91	\$ 779.55	\$ (329.64)	\$ 1,553.75
329	1000-0000-2230-526400-010	Unemployment - Technology Director K-8	\$ 92.50	\$ 92.50	\$ -	\$ 101.34
330	1000-0000-2230-526400-300	Unemployment - Technology Director 9-12	\$ 74.45	\$ 74.45	\$ -	\$ 89.38
331	1000-0000-2230-527400-010	Workers' Comp. Technology Dir. K-8	\$ 72.69	\$ 53.43	\$ 19.26	\$ 103.03
332	1000-0000-2230-527400-300	Workers' Comp. Technology Dir. 9-12	\$ 24.23	\$ 41.98	\$ (17.75)	\$ 83.85
333	1000-0000-2230-532000-900	Contracted Technology Services	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 2,555.00
334	1000-0000-2230-533000-010	Professional Develop. - Technology K-8	\$ 75.00	\$ 125.00	\$ (50.00)	\$ 1,299.00
335	1000-0000-2230-533000-300	Professional Develop. - Technology 9-12	\$ 75.00	\$ 125.00	\$ (50.00)	\$ -
336	1000-0000-2230-543000-010	Repairs & Maint. - Technology K-8	\$ 1,570.00	\$ 1,000.00	\$ 570.00	\$ -
337	1000-0000-2230-543000-300	Repairs & Maint. - Technology 9-12	\$ 1,570.00	\$ 1,000.00	\$ 570.00	\$ 255.20
338	1000-0000-2230-558100-010	Tech. Professional Dev. Travel K-8	\$ 50.00	\$ 50.00	\$ -	\$ -
339	1000-0000-2230-558100-300	Tech. Professional Dev. Travel 9-12	\$ 50.00	\$ 50.00	\$ -	\$ 127.13



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2	<b>2018-2019 BUDGET COMPARISON PROPOSAL</b>					
3	<b>Date Modified: 04-12-2018</b>	Round 1	<b>PROPOSED BUDGET 2018- 2019</b>	<b>Adopted Budget 2017-2018</b>	<b>Difference</b>	<b>Actuals 2016-2017</b>
340	1000-0000-2230-565000-900	Technology Supplies	\$ 2,600.00	\$ 2,600.00	\$ -	\$ 3,890.44
341	1000-0000-2230-573400-900	Technology Hardware	\$ 19,737.00	\$ 16,990.00	\$ 2,747.00	\$ 16,223.35
342	1000-0000-2230-573500-900	Technology Software	\$ 30,068.00	\$ 26,639.00	\$ 3,429.00	\$ 22,992.78
343	1000-0000-2230-581000-900	Dues & Fees - Technology	\$ 139.00	\$ 138.12	\$ 0.88	\$ 195.00
344	1000-0000-2410-532000-010	Truant Officer Stipend K-8	\$ 25.00	\$ 25.00	\$ -	\$ -
345	1000-0000-2410-532000-300	Truant Officer Stipend 9-12	\$ 25.00	\$ 25.00	\$ -	\$ -
346						
347	<b>Total Expense Article VI</b>		<b>\$ 174,884.73</b>	<b>\$ 174,719.19</b>	<b>\$ 165.54</b>	<b>\$184,251.21</b>
348						
349	<b>ARTICLE VII SYSTEM ADMIN</b>					
350	1000-0000-2310-512320-900	Stipends - Directors	\$ 3,125.00	\$ 3,125.00	0.00	\$ 2,620.00
351	1000-0000-2310-522320-900	MEDI/SS - Directors	\$ 225.00	\$ 232.81	(7.81)	\$ 200.47
352	1000-0000-2310-526320-900	Unemployment - Directors	\$ 32.50	\$ 43.75	(11.25)	\$ 36.68
353	1000-0000-2310-527320-900	Workers Comp. - Directors	\$ 22.20	\$ 18.50	3.70	\$ 10.82
354	1000-0000-2310-534500-900	Legal - Directors	\$ 7,500.00	\$ 5,000.00	2,500.00	\$ 587.83
355	1000-0000-2310-534501-900	Budget Development Dues and Fees	\$ 1,000.00	\$ 750.00	250.00	\$ 5,675.00
356	1000-0000-2310-534600-900	Audit - Directors	\$ 6,500.00	\$ 6,000.00	500.00	\$ 943.12
357	1000-0000-2310-554000-900	Advertising - Directors	\$ 720.00	\$ 705.00	15.00	\$ 487.00
358	1000-0000-2310-558000-900	Travel - Directors	\$ 750.00	\$ 690.00	60.00	\$ 521.13
359	1000-0000-2310-581000-900	Dues & Fees Memberships - Directors	\$ 6,440.00	\$ 6,311.00	129.00	\$ 5,847.68
360	1000-0000-2320-515000-900	Salary - Asst. Superintendent	\$ 1.00	\$ -	1.00	\$ 12,169.30
361	1000-0000-2320-510400-900	Salary - Superintendent	\$ 66,500.00	\$ 63,000.00	3,500.00	\$ 42,000.00
362	1000-0000-2320-522000-900	MEDI/SS - Asst. Superintendent	\$ 1.00	\$ -	1.00	\$ 176.28
363	1000-0000-2320-522400-900	MEDI/SS - Superintendent	\$ 964.25	\$ 913.50	50.75	\$ 608.92
364	1000-0000-2320-523000-900	Asst. Superintendent MePers ER Contribution	\$ 1.00	\$ -	1.00	\$ 411.32
365	1000-0000-2320-523400-900	Superintendent MePers ER Contribution	\$ -	\$ -	0.00	
366	1000-0000-2320-524400-900	Benefit - Telecommunications	\$ 300.00	\$ 300.00	0.00	\$ 300.00
367	1000-0000-2320-526000-900	Unemployment - Asst. Superintendent	\$ 1.00	\$ -	1.00	\$ 21.83
368	1000-0000-2320-526400-900	Unemployment - Superintendent	\$ 204.00	\$ 204.00	0.00	\$ 168.03
369	1000-0000-2320-527000-900	Workers' Comp. Assit. Superintendent	\$ 1.00	\$ -	1.00	\$ 50.18
370	1000-0000-2320-527400-900	Workers Comp. - Superintendent	\$ 274.31	\$ 259.88	14.43	\$ 173.16
371	1000-0000-2320-533000-900	Professional Dev. - Superintendent	\$ 1,000.00	\$ 800.00	200.00	\$ 1,000.00
372	1000-0000-2320-533001-900	Professional Dev. - Assistant Superintendent			0.00	\$ 149.00
373	1000-0000-2320-558000-900	Travel - Superintendent	\$ 1,750.00	\$ 1,500.00	250.00	\$ 698.01
374	1000-0000-2320-558100-900	Travel - Assistant Superintendent			0.00	\$ 99.39
375	1000-0000-2320-560000-900	General Supplies - Superintendent	\$ 275.00	\$ 250.00	25.00	\$ -
376	1000-0000-2320-581000-900	Dues & Fees Memberships - Superintendent	\$ 1,155.00	\$ 655.00	500.00	\$ 704.00
377	1000-0000-2510-511810-900	Salary - Office Support	\$ -	\$ -	0.00	\$ 2,276.30
378	1000-0000-2510-522810-900	MEDI/SS - Office Support	\$ -	\$ -	0.00	\$ 134.98
379	1000-0000-2510-526800-900	Unemployment - Office Support	\$ -	\$ -	0.00	\$ 13.66
380	1000-0000-2510-527810-900	Workers Comp - Office Support	\$ -	\$ -	0.00	\$ 9.36
381	1000-0000-2510-533001-900	Professional Development - Office Support	\$ -	\$ -	0.00	\$ -

	A	B	C	D	E	F
1	<b>MSAD 12 / RSU 82</b>					
2	<b>2018-2019 BUDGET COMPARISON PROPOSAL</b>					
3	<b>Date Modified: 04-12-2018</b>	Round 1	<b>PROPOSED BUDGET 2018- 2019</b>	<b>Adopted Budget 2017-2018</b>	<b>Difference</b>	<b>Actuals 2016-2017</b>
382	1000-0000-2510-511800-900	Salary - Admin Asst./ Bookkeeper	\$ 38,595.60	\$ 36,917.68	1,677.92	\$ 35,312.72
383	1000-0000-2510-521800-900	Group Health Ins. - Admin Asst. / Bookkeeper	\$ 9,874.23	\$ 9,449.02	425.21	\$ 8,286.00
384	1000-0000-2510-522800-900	MEDI/SS - Admin Asst. / Bookkeeper	\$ 2,952.56	\$ 2,824.20	128.36	\$ 2,701.43
385	1000-0000-2510-526800-900	Unemployment - Admin Asst. / Bookkeeper	\$ 204.00	\$ 204.00	0.00	\$ 167.96
386	1000-0000-2510-527800-900	Workers Comp. - Admin Asst. / Bookkeeper	\$ 159.01	\$ 152.10	6.91	\$ 145.60
387	1000-0000-2510-533000-900	Professional Development - Admin Asst. / Bookkeeper	\$ 4,811.00	\$ 1,090.00	3,721.00	\$ 867.18
388	1000-0000-2510-558100-900	Professional Dev. Travel - Admin Asst. / Bookkeeper	\$ 840.00	\$ 840.00	0.00	\$ 834.26
389	1000-0000-2510-560000-900	General Supplies -Admin Asst. / Bookkeeper	\$ 1,750.00	\$ 1,750.00	0.00	\$ 1,454.35
390						
391	<b>Total Expense Article VII</b>		<b>\$ 157,928.67</b>	<b>\$ 143,985.45</b>	<b>\$ 13,943.22</b>	<b>\$127,862.95</b>
392						
393	<b>ARTICLE VIII SCHOOL ADMIN</b>					
394	1000-0000-2320-544400-900	Copier Rentals/Leases	\$ 13,750.00	\$ 10,450.00	3,300.00	\$ 9,912.10
395	1000-0000-2410-510400-010	Salary - Principal K-8	\$ 53,625.00	\$ 38,080.00	15,545.00	\$ 47,358.88
396	1000-0000-2410-510400-300	Salary - Principal 9-12	\$ 17,875.00	\$ 29,920.00	(12,045.00)	\$ 36,742.52
397	1000-0000-2410-511800-010	Salary - Admin Asst. Principal K-8	\$ 26,490.00	\$ 18,919.55	7,570.45	\$ 11,950.90
398	1000-0000-2410-511800-300	Salary - Admin Asst. Principal 9-12	\$ 8,830.00	\$ 14,865.36	(6,035.36)	\$ 9,389.97
399	1000-0000-2410-511801-010	Salary- Office Support K-8	\$ 4,584.01	\$ 3,294.20	1,289.81	\$ -
400	1000-0000-2410-511801-300	Salary- Office Support 9-12	\$ 1,528.00	\$ 2,588.30	(1,060.30)	\$ -
401	1000-0000-2410-521400-010	Group Health Ins. - Principal K-8	\$ 11,250.00	\$ 8,400.00	2,850.00	\$ 8,211.97
402	1000-0000-2410-521400-300	Group Health Ins. - Principal 9-12	\$ 3,750.00	\$ 6,600.00	(2,850.00)	\$ 6,452.27
403	1000-0000-2410-521800-010	Group Health Ins. - Admin Asst. Principal - K-8	\$ 7,405.67	\$ 5,291.45	2,114.22	\$ 4,825.80
404	1000-0000-2410-521800-300	Group Health Ins. - Admin Asst. Principal 9-12	\$ 2,468.56	\$ 4,157.57	(1,689.01)	\$ 3,791.64
405	1000-0000-2410-522400-010	MEDI/SS - Principal K-8	\$ 777.56	\$ 552.15	225.41	\$ 687.00
406	1000-0000-2410-522400-300	MEDI/SS - Principal 9-12	\$ 259.19	\$ 433.84	(174.65)	\$ 532.75
407	1000-0000-2410-522800-010	MEDI/SS - Admin Asst. Principal K-8	\$ 2,026.49	\$ 1,447.35	579.14	\$ 709.79
408	1000-0000-2410-522800-300	MEDI/SS - Admin Asst. Principal 9-12	\$ 675.50	\$ 1,137.20	(461.71)	\$ 557.21
409	1000-0000-2410-522801-010	MEDI/SS - Office Support K-8	\$ 350.68	\$ 247.51	103.17	\$ -
410	1000-0000-2410-522801-300	MEDI/SS - Office Support 9-12	\$ 116.89	\$ 202.50	(85.61)	\$ -
411	1000-0000-2410-523400-010	Principal ER MePers K-8	\$ 2,128.91	\$ 1,511.78	617.13	\$ 1,611.53
412	1000-0000-2410-523400-300	Principal ER MePers 9-12	\$ 709.64	\$ 1,187.82	(478.18)	\$ 1,249.96
413	1000-0000-2410-526400-010	Unemployment - Principal K-8	\$ 107.52	\$ 78.00	29.52	\$ 82.34
414	1000-0000-2410-526400-300	Unemployment - Principal 9-12	\$ 84.48	\$ 58.50	25.98	\$ 63.84
415	1000-0000-2410-526800-010	Unemployment - Admin Asst. Principal K-8	\$ 107.52	\$ 77.85	29.67	\$ 71.73
416	1000-0000-2410-526800-300	Unemployment - Admin Asst. Principal 9-12	\$ 84.48	\$ 61.23	23.25	\$ 56.41
417	1000-0000-2410-526801-010	Unemployment -Office Support K-8	\$ 107.52	\$ 65.85	41.67	\$ -
418	1000-0000-2410-526801-300	Unemployment - Office Support 9-12	\$ 84.48	\$ 47.28	37.20	\$ -
419	1000-0000-2410-527400-010	Workers Comp. - Principal K-8	\$ 220.94	\$ 156.89	64.05	\$ 195.43
420	1000-0000-2410-527400-300	Workers Comp. - Principal 9-12	\$ 73.65	\$ 123.27	(49.63)	\$ 151.47
421	1000-0000-2410-527800-010	Workers Comp. - Admin Asst. Principal K-8	\$ 109.27	\$ 78.04	31.23	\$ 49.40
422	1000-0000-2410-527800-300	Workers Comp. - Admin Asst. Principal 9-12	\$ 36.42	\$ 61.32	(24.90)	\$ 38.74
423	1000-0000-2410-527801-010	Workers Comp. -Office Support K-8	\$ 18.89	\$ 13.57	5.31	\$ -

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1	<b>MSAD 12 / RSU 82</b>					
2	<b>2018-2019 BUDGET COMPARISON PROPOSAL</b>					
3	<b>Date Modified: 04-12-2018</b>	Round 1	<b>PROPOSED BUDGET 2018- 2019</b>	<b>Adopted Budget 2017-2018</b>	<b>Difference</b>	<b>Actuals 2016-2017</b>
424	1000-0000-2410-527801-300 Workers Comp. - Office Support 9-12		\$ 6.42	\$ 10.87	(4.45)	\$ -
425	1000-0000-2410-533000-010 Prof. Emp. Dev. - Principal/Sec. K-8		\$ 3,276.00	\$ 1,703.50	1,572.50	\$ 608.00
426	1000-0000-2410-533000-300 Prof. Emp. Dev. - Principal/Sec. 9-12		\$ 4,362.00	\$ 3,507.50	854.50	\$ 1,742.90
427	1000-0000-2410-553100-010 Communications - Postage K-8		\$ 1,750.00	\$ 1,200.00	550.00	\$ 772.74
428	1000-0000-2410-553100-300 Communications - Postage 9-12		\$ 1,750.00	\$ 1,200.00	550.00	\$ 676.26
429	1000-0000-2410-555000-010 Printing & Duplicating - K-8		\$ 2,700.00	\$ 2,700.00	0.00	\$ 2,400.00
430	1000-0000-2410-555000-300 Printing & Duplicating 9-12		\$ 2,300.00	\$ 2,300.00	0.00	\$ 1,900.00
431	1000-0000-2410-558100-010 Prof. Dev. Travel - Principal/Sec. K-8		\$ 610.00	\$ 300.00	310.00	\$ 148.10
432	1000-0000-2410-558100-300 Prof. Dev. Travel - Principal/Sec. 9-12		\$ 645.00	\$ 300.00	345.00	\$ 261.52
433	1000-0000-2410-560000-010 General Supplies - Principal/Sec. K-8		\$ 585.00	\$ 585.00	0.00	\$ 331.19
434	1000-0000-2410-560000-300 General Supplies - Principal/Sec. 9-12		\$ 725.00	\$ 725.00	0.00	\$ 340.04
435	1000-0000-2410-581000-010 Dues & Fees Membership - Princ/Sec K-8		\$ 650.00	\$ 540.00	110.00	\$ 235.00
436	1000-0000-2410-581000-300 Dues & Fees Membership - Princ./Sec 9-12		\$ 650.00	\$ 540.00	110.00	\$ 326.83
437						
438	<b>Total Expense Article VIII</b>		<b>\$ 179,645.67</b>	<b>\$ 165,720.25</b>	<b>\$ 13,925.42</b>	<b>\$ 154,436.23</b>
439						
440	<b>ARTICLE IX TRANSPORTATION</b>					
441	1000-0000-2700-551400-900 Purchased Transportation Service		\$ 80,468.94	\$ 78,125.18	2,343.76	\$75,849.69
442						
443	<b>Total Expense Article IX</b>		<b>\$ 80,468.94</b>	<b>\$ 78,125.18</b>	<b>\$2,343.76</b>	<b>\$ 75,849.69</b>
444						
445	<b>ARTICLE X MAINTENANCE</b>					
446	1000-0000-2600-541000-010 Water & Sewer K-8		\$ 1,500.00	\$ 1,600.00	(100.00)	\$1,624.85
447	1000-0000-2600-541000-300 Water & Sewer 9-12		\$ 500.00	\$ 1,400.00	(900.00)	\$1,300.00
448	1000-0000-2600-552000-010 Insurance K-8		\$ 10,511.25	\$ 7,171.20	3,340.05	\$6,640.00
449	1000-0000-2600-552000-300 Insurance 9-12		\$ 3,503.75	\$ 5,681.34	(2,177.59)	\$5,260.50
450	1000-0000-2600-562200-010 Electricity K-8		\$ 22,389.00	\$ 15,939.00	6,450.00	\$15,794.40
451	1000-0000-2600-562200-300 Electricity 9-12		\$ 7,462.00	\$ 12,831.00	(5,369.00)	\$12,707.15
452	1000-0000-2600-562400-010 Heating Oil K-8		\$ 27,750.00	\$ 22,100.00	5,650.00	\$12,627.84
453	1000-0000-2600-562400-300 Heating Oil 9-12		\$ 9,250.00	\$ 14,300.00	(5,050.00)	\$10,184.50
454	1000-0000-2600-526401-900 Diesel Fuel - Generator		\$ 1,000.00	\$ 800.00	200.00	\$346.40
455	1000-0000-2610-511800-010 Salaries - Custodian K-8		\$ 48,063.83	\$ 37,791.18	10,272.65	\$33,677.90
456	1000-0000-2610-511800-300 Salary - Custodian 9-12		\$ 16,021.28	\$ 29,693.07	(13,671.79)	\$32,808.10
457	1000-0000-2610-512300-010 Salaries - Substitute Custodian K-8		\$ 700.00	\$ 325.00	375.00	\$286.03
458	1000-0000-2610-512300-300 Salaries - Substitute Custodian 9-12		\$ 700.00	\$ 325.00	375.00	\$266.47
459	1000-0000-2610-521800-010 Group Health Ins. - Custodian K-8		\$ 9,874.23	\$ 9,449.02	425.21	\$8,617.91
460	1000-0000-2610-521800-300 Group Health Ins. - Custodians 9-12		\$ 9,874.23	\$ 9,449.02	425.21	\$8,616.97
461	1000-0000-2610-522300-010 MEDI/SS - Substitute Custodians K-8		\$ 53.55	\$ 24.86	28.69	\$21.86
462	1000-0000-2610-522300-300 MEDI/SS - Substitute Custodians 9-12		\$ 53.55	\$ 24.86	28.69	\$20.41
463	1000-0000-2610-522800-010 MEDI/SS - Custodians K-8		\$ 3,676.88	\$ 2,891.03	785.85	\$2,428.08
464	1000-0000-2610-522800-300 MEDI/SS - Custodians 9-12		\$ 1,225.63	\$ 2,271.52	(1,045.89)	\$2,320.82
465	1000-0000-2610-526300-010 Unemployment - Substitute Custodian K-12		\$ 11.90	\$ 5.53	6.38	\$3.98

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1	<b>MSAD 12 / RSU 82</b>					
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466	1000-0000-2610-526300-300 Unemployment - Substitute Custodian 9-12		\$ 11.90	\$ 5.53	6.38	\$3.70
467	1000-0000-2610-526800-010 Unemployment - Custodians K-8		\$ 243.00	\$ 165.00	78.00	\$168.11
468	1000-0000-2610-526800-300 Unemployment - Custodians 9-12		\$ 243.00	\$ 165.00	78.00	\$167.94
469	1000-0000-2610-527300-010 Workers Comp. - Substitute Custodian K-8		\$ 26.74	\$ 12.41	14.33	\$10.80
470	1000-0000-2610-527300-300 Workers Comp. - Substitute Custodian 9-12		\$ 26.74	\$ 12.41	14.33	\$10.05
471	1000-0000-2610-527800-010 Workers Comp. - Custodians K-8		\$ 1,836.04	\$ 1,443.62	392.42	\$1,269.84
472	1000-0000-2610-527800-300 Workers Comp. - Custodians 9-12		\$ 612.01	\$ 1,134.28	(522.27)	\$1,236.82
473	1000-0000-2620-533000-900 Custodian Travel		\$ 500.00	\$ 500.00	0.00	\$123.17
474	1000-0000-2620-533000-900 Custodian Prof Dev.		\$ 500.00	\$ -	\$ -	\$ 90.00
475	1000-0000-2620-534000-010 Contracted Services K-8		\$ 31,050.00	\$ 9,200.00	21,850.00	\$16,340.19
476	1000-0000-2620-534000-300 Contracted Services 9-12		\$ 10,350.00	\$ 7,200.00	3,150.00	\$13,731.88
477	1000-0000-2620-543000-010 Repairs & Maintenance K-8		\$ 17,925.00	\$ 10,000.00	7,925.00	\$3,909.57
478	1000-0000-2620-543000-300 Repairs & Maintenance 9-12		\$ 5,975.00	\$ 8,700.00	(2,725.00)	\$2,810.52
479	1000-0000-2620-543010-900 Equipment Repairs & Maintenance		\$ 500.00	\$ 400.00	100.00	\$0.00
480	1000-0000-2620-549000-900 Snowplow & Landscape		\$ 12,200.00	\$ 10,200.00	2,000.00	\$8,900.00
481	1000-0000-2620-549001-900 Telephone		\$ 7,200.00	\$ 6,000.00	1,200.00	\$5,631.12
482	1000-0000-2620-560000-900 General Supplies		\$ 8,000.00	\$ 8,000.00	0.00	\$7,375.55
483	1000-0000-2620-573000-900 Equipment		\$ 1,000.00	\$ 800.00	200.00	\$3,934.33
484	1000-0000-2620-581000-010 Dues & Transfer Station Fees K-8		\$ 180.00	\$ 150.00	30.00	\$469.36
485	1000-0000-2620-581000-300 Dues & Transfer Station Fees 9-12		\$ 180.00	\$ 150.00	30.00	\$417.89
487	<b>Total Expense Article X</b>		<b>\$ 272,680.51</b>	<b>\$ 238,310.88</b>	<b>\$ 34,369.63</b>	<b>\$222,155.01</b>
489	<b>ARTICLE XI DEBT SERVICES</b>					
490	1000-0000-2680-583100-900 Debt Service			\$ 32,979.20	(32,979.20)	\$ 32,979.20
492	<b>Total Article XI</b>		<b>\$ -</b>	<b>\$ 32,979.20</b>	<b>(\$32,979.20)</b>	<b>\$ 32,979.20</b>
494	<b>ARTICLE XII FOOD SERVICE</b>					
495	1000-0000-3100-511700-900 FS Salary Director		\$ 25,801.60	\$ 25,243.50	558.10	\$23,798.02
496	1000-0000-3100-511800-900 FS Salary Other Employees		\$ 11,709.29	\$ 15,183.17	(3,473.88)	\$18,513.81
497	1000-0000-3100-512000-900 FS Salary Substitute		\$ 650.00	\$ 650.00	0.00	\$390.00
498	1000-0000-3100-521700-900 FS Group Health Ins. Director		\$ -	\$ -	0.00	\$8,617.44
499	1000-0000-3100-522000-900 FS MEDI/SS Substitute		\$ 49.73	\$ 49.73	0.00	\$29.81
500	1000-0000-3100-522700-900 FS MEDI/SS Director		\$ 1,973.82	\$ 1,931.13	42.69	\$1,820.77
501	1000-0000-3100-522800-900 FS MEDI/SS Regular Employee		\$ 895.76	\$ 1,161.51	(265.75)	\$1,333.41
502	1000-0000-3100-526000-900 FS Unemployment Substitute		\$ 11.05	\$ 11.05	0.00	\$2.73
503	1000-0000-3100-526700-900 FS Unemployment Director		\$ 192.00	\$ 208.00	(16.00)	\$169.43
504	1000-0000-3100-526800-900 FS Unemployment Regular Employee		\$ 187.00	\$ 192.00	(5.00)	\$199.82
505	1000-0000-3100-527000-900 FS Workers Comp. Substitutes		\$ 25.22	\$ 25.22	0.00	\$14.71
506	1000-0000-3100-527700-900 FS Workers' Comp Director		\$ 985.62	\$ 964.30	21.32	\$897.10
507	1000-0000-3100-527800-900 FS Workers' Comp Regular Employee		\$ 447.29	\$ 580.00	(132.70)	\$354.87
508	1000-0000-3100-533000-900 FS Professional Employee Development		\$ 500.00	\$ 500.00	0.00	\$40.00

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509	1000-0000-3100-543000-900 FS Repairs & Maintenance		\$ 1,000.00	\$ 750.00	250.00	\$2,281.02
510	1000-0000-3100-558100-900 FS Travel Professional Development		\$ 260.00	\$ 260.00	0.00	\$254.26
511	1000-0000-3100-562300-900 FS Propane		\$ 750.00	\$ 550.00	200.00	\$533.15
512	1000-0000-3100-563000-900 FS Food		\$ 45,000.00	\$ 44,500.00	500.00	\$46,075.98
513	1000-0000-3100-563100-900 FS Non Food Supplies		\$ 2,500.00	\$ 2,350.00	150.00	\$2,157.24
514	1000-0000-3100-581000-900 FS Dues & Fees		\$ 300.00	\$ 250.00	50.00	\$100.00
515						
516	<b>Total Article XII</b>		<b>\$ 93,238.38</b>	<b>\$ 95,359.60</b>	<b>\$ (2,121.22)</b>	<b>\$ 107,583.57</b>
517						
518	<b>ARTICLE XIII CAPITAL RESERVE FUND</b>					
519	1000-0000-0000-00000-900 Capital Reserve Fund		\$ 20,000.00	\$ 10,000.00	10,000.00	\$ 5,000.00
520						
521	<b>Total Article XIII</b>		<b>\$ 20,000.00</b>	<b>\$ 10,000.00</b>	<b>\$10,000.00</b>	<b>\$ 10,000.00</b>
522	<b>Total Fund 100</b>		<b>\$ 2,370,185.34</b>	<b>\$ 2,302,941.28</b>	<b>\$ 67,244.06</b>	<b>\$ 2,235,697.22</b>
523					<b>2.92%</b>	
524	<b>Net Revenue over Expense</b>		<b>\$ 0.00</b>			
525						