

RSU #20

FY18 COST CTRS - DRAFT 3 - BD APPRV 5/2

Account Number / Description	CURRENT 7/1/2016 - 6/30/2017	PROPOSED 7/1/2017 - 6/30/2018	AMT INCR/DECR	% INCR/DECR
1. REGULAR INSTRUCTION				
1000-1100-1000-51010-100-000 TEACHER SALARY	390,781.00	409,372.00	18,591.00	4.76 %
1000-1100-1000-51010-110-000 TEACHER SALARY	805,328.00	820,616.00	15,288.00	1.90 %
1000-1100-1000-51230-100-000 SUBS - SMS	5,000.00	7,500.00	2,500.00	50.00 %
1000-1100-1000-51230-110-000 SUBS - SES	12,000.00	16,000.00	4,000.00	33.33 %
1000-1100-1000-52110-100-000 TEACHER GROUP HEALTH INS	66,593.00	91,819.00	25,226.00	37.88 %
1000-1100-1000-52110-110-000 TEACHER GROUP HEALTH INS	203,328.00	231,558.00	28,230.00	13.88 %
1000-1100-1000-52210-100-000 TEACHER SS/MEDI	5,666.00	6,819.00	1,153.00	20.35 %
1000-1100-1000-52210-110-000 TEACHER SS/MEDI	11,595.00	11,899.00	304.00	2.62 %
1000-1100-1000-52230-100-000 SUBSTITUTE SS/MEDI	382.50	500.00	117.50	30.72 %
1000-1100-1000-52230-110-000 SUBSTITUTE SS/MEDI	918.00	1,000.00	82.00	8.93 %
1000-1100-1000-52310-100-000 TEACHER MAINEPERS ON BEHALF	13,130.00	18,671.00	5,541.00	42.20 %
1000-1100-1000-52310-110-000 TEACHER MAINEPERS ON BEHALF	26,868.00	32,578.00	5,710.00	21.25 %
1000-1100-1000-52330-100-000 MSRSRETER	0.00	100.00	100.00	---
1000-1100-1000-52330-110-000 MSRSRETER	0.00	300.00	300.00	---
1000-1100-1000-52510-100-000 TUTION REIMB - TEACHER - SMS	6,372.00	7,172.00	800.00	12.55 %
1000-1100-1000-52510-110-000 TUITION REIMB - TEACHER - SES	4,232.00	5,500.00	1,268.00	29.96 %
1000-1100-1000-52610-100-000 TEACHER UNEMP	924.00	1,344.00	420.00	45.45 %
1000-1100-1000-52610-110-000 TEACHER UNEMP	1,260.00	1,344.00	84.00	6.67 %
1000-1100-1000-52630-100-000 SUBSTITUTE UNEMP	350.00	100.00	(250.00)	(71.43)%
1000-1100-1000-52630-110-000 SUBSTITUTE UNEMP	600.00	100.00	(500.00)	(83.33)%
1000-1100-1000-52710-100-000 TEACHER W/C	2,069.00	2,751.00	682.00	32.96 %
1000-1100-1000-52710-110-000 TEACHER W/C	3,868.00	4,801.00	933.00	24.12 %
1000-1100-1000-52730-100-000 SUBSTITUTE W/C	21.06	50.00	28.94	137.42 %
1000-1100-1000-52730-110-000 SUBSTITUTE W/C	50.54	100.00	49.46	97.86 %
1000-1100-1000-53300-100-000 EMPLOYEE TRAINING AND DEVELO	869.00	1,820.00	951.00	109.44 %
1000-1100-1000-53300-110-000 EMPLOYEE TRAINING AND DEVELO	1,193.00	1,980.00	787.00	65.97 %
1000-1100-1000-54330-100-000 SOFTWARE RELATED REPAIRS AND	3,550.00	2,468.00	(1,082.00)	(30.48)%
1000-1100-1000-54330-110-000 SOFTWARE RELATED REPAIRS AND	100.00	1,960.00	1,860.00	1,860.00 %
1000-1100-1000-55000-100-000 OTHER PURCHASED SERVICES	1,000.00	0.00	(1,000.00)	(100.00)%
1000-1100-1000-55800-100-000 EMPLOYEE TRAVEL	0.00	305.00	305.00	---
1000-1100-1000-55800-110-000 EMPLOYEE TRAVEL	0.00	264.00	264.00	---
1000-1100-1000-56100-100-000 INSTRUCTIONAL SUPPLIES	6,574.00	4,156.00	(2,418.00)	(36.78)%
1000-1100-1000-56100-110-000 INSTRUCTIONAL SUPPLIES	9,605.00	6,720.00	(2,885.00)	(30.04)%
1000-1100-1000-56110-100-000 EQUIPMENT & FURNITURE	2,261.00	1,700.00	(561.00)	(24.81)%
1000-1100-1000-56110-110-000 EQUIPMENT & FURNITURE	0.00	336.00	336.00	---
1000-1100-1000-56400-110-000 BOOKS & PERIODICALS	205.00	0.00	(205.00)	(100.00)%
1000-1100-1000-56410-100-000 TEXTBOOKS - HARDCOVER	3,296.00	5,351.00	2,055.00	62.35 %
1000-1100-1000-56410-110-000 TEXTBOOKS - HARDCOVER	5,000.00	4,552.00	(448.00)	(8.96)%
1000-1100-1000-56500-100-000 TECHNOLOGY RELATED SUPPLIES	730.00	0.00	(730.00)	(100.00)%
1000-1100-1000-56500-110-000 TECHNOLOGY RELATED SUPPLIES	463.00	0.00	(463.00)	(100.00)%
1000-1100-1000-56600-110-000 Audio Visual Materials	373.00	0.00	(373.00)	(100.00)%
1000-1100-1000-57340-100-000 TECHNOLOGY RELATED HARDWAR	200.00	0.00	(200.00)	(100.00)%
1000-1100-1000-57340-110-000 TECHNOLOGY RELATED HARDWAR	2,700.00	0.00	(2,700.00)	(100.00)%

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1000-1100-1000-57350-100-000 TECHNOLOGY RELATED SOFTWARE	50.00	0.00	(50.00)	(100.00)%
1000-1100-1000-58100-100-000 MEMBERSHIP DUE & MISC FEES	411.00	708.00	297.00	72.26 %
1000-1100-1000-58100-110-000 MEMBERSHIP DUE & MISC FEES	975.00	173.00	(802.00)	(82.26)%
1000-1100-1000-58501-100-000 COSTS FOR TRIP TRANSPORTATION	0.00	1,300.00	1,300.00	---
1000-1120-1000-53200-110-000 Contracted Instructional Services -Pre K	0.00	800.00	800.00	---
1000-1200-1000-51010-300-000 TEACHER SALARY	767,187.00	679,504.00	(87,683.00)	(11.43)%
1000-1200-1000-51230-300-000 SUBS - SHS	13,125.00	15,000.00	1,875.00	14.29 %
1000-1200-1000-52110-300-000 TEACHER GROUP HEALTH INS	132,947.00	162,607.00	29,660.00	22.31 %
1000-1200-1000-52210-300-000 TEACHER SS/MEDI	12,088.00	10,974.00	(1,114.00)	(9.22)%
1000-1200-1000-52230-300-000 SUBSTITUTE SS/MEDI	1,004.00	804.00	(200.00)	(19.92)%
1000-1200-1000-52310-300-000 TEACHER MAINEPERS ON BEHALF	25,778.00	30,046.00	4,268.00	16.56 %
1000-1200-1000-52330-300-000 MSRSRETER	168.00	709.00	541.00	322.02 %
1000-1200-1000-52510-300-000 TUITION REIMB - TEACHER - SHS	6,044.00	6,844.00	800.00	13.24 %
1000-1200-1000-52610-300-000 TEACHER UNEMP	1,701.00	1,596.00	(105.00)	(6.17)%
1000-1200-1000-52630-300-000 SUBSTITUTE UNEMP	0.00	100.00	100.00	---
1000-1200-1000-52710-300-000 TEACHER W/C	3,733.00	4,509.00	776.00	20.79 %
1000-1200-1000-52730-300-000 SUBSTITUTE W/C	56.00	100.00	44.00	78.57 %
1000-1200-1000-53000-300-000 PURCHASED PROFESSIONAL SERVIC	20,500.00	0.00	(20,500.00)	(100.00)%
1000-1200-1000-53300-300-000 EMPLOYEE TRAINING AND DEVELO	1,088.00	1,290.00	202.00	18.57 %
1000-1200-1000-54300-300-000 Equipment Repair	900.00	0.00	(900.00)	(100.00)%
1000-1200-1000-54330-300-000 SOFTWARE RELATED REPAIRS AND	150.00	350.00	200.00	133.33 %
1000-1200-1000-55000-300-000 OTHER PURCHASED SERVICES	3,000.00	0.00	(3,000.00)	(100.00)%
1000-1200-1000-55800-300-000 EMPLOYEE TRAVEL	500.00	2,341.00	1,841.00	368.20 %
1000-1200-1000-56100-300-000 INSTRUCTIONAL SUPPLIES	3,662.00	7,577.00	3,915.00	106.91 %
1000-1200-1000-56110-300-000 EQUIPMENT & FURNITURE	3,145.00	5,726.00	2,581.00	82.07 %
1000-1200-1000-56410-300-000 TEXTBOOKS - HARDCOVER	7,037.00	5,475.00	(1,562.00)	(22.20)%
1000-1200-1000-56500-300-000 TECHNOLOGY RELATED SUPPLIES	90.00	0.00	(90.00)	(100.00)%
1000-1200-1000-56600-300-000 AUDIO VISUAL SUPPLIES	150.00	523.00	373.00	248.67 %
1000-1200-1000-57340-300-000 TECHNOLOGY RELATED HARDWAR	1,255.00	0.00	(1,255.00)	(100.00)%
1000-1200-1000-57350-300-000 TECHNOLOGY RELATED SOFTWARE	60.00	0.00	(60.00)	(100.00)%
1000-1200-1000-58100-300-000 MEMBERSHIP DUE & MISC FEES	1,900.00	565.00	(1,335.00)	(70.26)%
1000-1200-1000-58501-300-000 COSTS FOR TRIP TRANSPORTATION	0.00	3,220.00	3,220.00	---
1000-4100-1000-51010-990-000 Teacher salary	59,493.00	19,763.00	(39,730.00)	(66.78)%
1000-4100-1000-52110-990-000 Teacher group health ins	16,932.00	0.00	(16,932.00)	(100.00)%
1000-4100-1000-52210-990-000 Teacher SS/Medi	863.00	872.00	9.00	1.04 %
1000-4100-1000-52310-990-000 ON BEHALF	1,999.00	387.00	(1,612.00)	(80.64)%
1000-4100-1000-52510-990-000 TUITION REIMB - ESL	938.00	0.00	(938.00)	(100.00)%
1000-4100-1000-52610-990-000 Teacher Unemp	84.00	84.00	0.00	0.00 %
1000-4100-1000-52710-990-000 Teacher W/C	251.00	352.00	101.00	40.24 %
1000-4100-1000-53300-990-000 Employee Training and Development	0.00	200.00	200.00	---
1000-4100-1000-55800-990-000 Employee Travel, excluding Professional	1,500.00	115.00	(1,385.00)	(92.33)%
1000-4100-1000-56100-990-000 Instructional supplies	500.00	100.00	(400.00)	(80.00)%
1000-4100-1000-56400-990-000 Books	500.00	0.00	(500.00)	(100.00)%
1000-4900-1000-51010-950-000 Teacher Salary	13,382.00	0.00	(13,382.00)	(100.00)%

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Account Number / Description	CURRENT	PROPOSED	AMT	%
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	INCR/DECR	INCR/DECR
1000-4900-1000-51010-990-000 Teacher Salary	13,382.00	0.00	(13,382.00)	(100.00)%
1000-4900-1000-52110-950-000 INSURANCE ER	4,240.00	0.00	(4,240.00)	(100.00)%
1000-4900-1000-52110-990-000 Group Health Insurance- Teacher	4,097.00	0.00	(4,097.00)	(100.00)%
1000-4900-1000-52210-950-000 SS/MCR	195.00	0.00	(195.00)	(100.00)%
1000-4900-1000-52210-990-000 SS/Medi Teacher	195.00	0.00	(195.00)	(100.00)%
1000-4900-1000-52310-950-000 ON BEHALF	450.00	0.00	(450.00)	(100.00)%
1000-4900-1000-52310-990-000 MSRSRETER	450.00	0.00	(450.00)	(100.00)%
1000-4900-1000-52510-950-000 Teacher Tuition	438.00	0.00	(438.00)	(100.00)%
1000-4900-1000-52510-990-000 Teacher Tuition	438.00	0.00	(438.00)	(100.00)%
1000-4900-1000-52610-950-000 SUTA/MECSSF	42.00	0.00	(42.00)	(100.00)%
1000-4900-1000-52610-990-000 Unemp Teacher	42.00	0.00	(42.00)	(100.00)%
1000-4900-1000-52710-950-000 W/C	57.00	0.00	(57.00)	(100.00)%
1000-4900-1000-52710-990-000 W/C Teacher	57.00	0.00	(57.00)	(100.00)%
1000-4900-1000-53300-950-000 Employee Training and Development	235.00	3,500.00	3,265.00	1,389.36 %
1000-4900-1000-55000-950-000 Other Purchased Services	0.00	500.00	500.00	---
1000-4900-1000-55000-990-000 Other Purchased Services	0.00	300.00	300.00	---
1000-4900-1000-55800-950-000 Employee Travel, excluding Professional	50.00	0.00	(50.00)	(100.00)%
1000-4900-1000-55800-990-000 Employee Travel	50.00	70.00	20.00	40.00 %
1000-4900-1000-56100-950-000 Classroom supplies	430.00	470.00	40.00	9.30 %
1000-4900-1000-56100-990-000 Classroom supplies	180.00	525.00	345.00	191.67 %
1000-4900-1000-56400-950-000 Books	160.00	0.00	(160.00)	(100.00)%
1000-4900-1000-56400-990-000 Books	200.00	120.00	(80.00)	(40.00)%
1000-4900-1000-56500-990-000 Technology Related Supplies	555.00	500.00	(55.00)	(9.91)%
1000-4900-1000-58100-950-000 dues & Fees	0.00	100.00	100.00	---
1000-4900-1000-58501-950-000 Costs for trip transportation	0.00	475.00	475.00	---
1. REGULAR INSTRUCTION	\$2,730,544.10	\$2,674,880.00	\$(55,664.10)	(2.04)%

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Report # 34983

Account Number / Description	CURRENT 7/1/2016 - 6/30/2017	PROPOSED 7/1/2017 - 6/30/2018	AMT INCR/DECR	% INCR/DECR
2. SPECIAL EDUCATION INSTRUCT				
1000-2100-1000-51020-950-000 Ed Tech salary	34,271.00	34,011.00	(260.00)	(0.76)%
1000-2100-1000-52120-950-000 Ed Tech group health ins	25,863.00	26,762.00	899.00	3.48 %
1000-2100-1000-52220-950-000 Ed Tech SS/Medi	3,771.00	2,526.00	(1,245.00)	(33.02)%
1000-2100-1000-52620-950-000 Ed Tech Unemp	252.00	168.00	(84.00)	(33.33)%
1000-2100-1000-52720-950-000 Ed Tech W/C	4,210.00	2,724.00	(1,486.00)	(35.30)%
1000-2200-1000-51010-950-000 Teacher salary	247,084.00	271,850.00	24,766.00	10.02 %
1000-2200-1000-51010-990-000 Teacher salary	118,898.00	122,590.00	3,692.00	3.11 %
1000-2200-1000-51020-950-000 Ed Tech salary	371,991.00	204,593.00	(167,398.00)	(45.00)%
1000-2200-1000-51020-990-000 Ed Tech salary	93,398.00	125,793.00	32,395.00	34.68 %
1000-2200-1000-51230-950-000 SUBS - SPED K-8	26,975.00	20,000.00	(6,975.00)	(25.86)%
1000-2200-1000-51230-990-000 SUBS - SPED 9-12	6,325.00	10,000.00	3,675.00	58.10 %
1000-2200-1000-52110-950-000 Teacher group health ins	36,441.00	59,019.00	22,578.00	61.96 %
1000-2200-1000-52110-990-000 Teacher group health ins	22,528.00	33,526.00	10,998.00	48.82 %
1000-2200-1000-52120-950-000 Ed Tech group health ins	173,509.00	82,481.00	(91,028.00)	(52.46)%
1000-2200-1000-52120-990-000 Ed Tech group health ins	68,087.00	63,183.00	(4,904.00)	(7.20)%
1000-2200-1000-52210-950-000 Teacher SS/Medi	3,514.00	3,878.00	364.00	10.36 %
1000-2200-1000-52210-990-000 Teacher SS/Medi	1,725.00	1,778.00	53.00	3.07 %
1000-2200-1000-52220-950-000 Ed Tech SS/Medi	5,504.00	3,329.00	(2,175.00)	(39.52)%
1000-2200-1000-52220-990-000 Ed Tech SS/Medi	1,354.00	1,824.00	470.00	34.71 %
1000-2200-1000-52230-950-000 MESUTA	2,063.59	1,000.00	(1,063.59)	(51.54)%
1000-2200-1000-52230-990-000 MEDICARER	866.36	800.00	(66.36)	(7.66)%
1000-2200-1000-52310-950-000 ONBEHALF	8,141.00	10,617.00	2,476.00	30.41 %
1000-2200-1000-52310-990-000 ONBEHALF	3,138.00	4,867.00	1,729.00	55.10 %
1000-2200-1000-52320-950-000 ONBEHALF	12,755.00	9,115.00	(3,640.00)	(28.54)%
1000-2200-1000-52320-990-000 ON BEHALF	2,694.00	4,994.00	2,300.00	85.37 %
1000-2200-1000-52330-950-000 Substitute retirement	250.00	250.00	0.00	0.00 %
1000-2200-1000-52330-990-000 Substitute retirement	250.00	250.00	0.00	0.00 %
1000-2200-1000-52510-950-000 TUITION REIMB - SPED K-8	3,500.00	5,016.00	1,516.00	43.31 %
1000-2200-1000-52510-990-000 Teacher tuition	1,500.00	3,000.00	1,500.00	100.00 %
1000-2200-1000-52520-950-000 Ed Tech tuition	1,000.00	2,511.00	1,511.00	151.10 %
1000-2200-1000-52520-990-000 Ed Tech tuition	0.00	3,000.00	3,000.00	---
1000-2200-1000-52610-950-000 Teacher Unemp	1,021.00	420.00	(601.00)	(58.86)%
1000-2200-1000-52610-990-000 Teacher Unemp	168.00	168.00	0.00	0.00 %
1000-2200-1000-52620-950-000 Ed Tech Unemp	1,092.00	672.00	(420.00)	(38.46)%
1000-2200-1000-52620-990-000 Ed Tech Unemp	336.00	336.00	0.00	0.00 %
1000-2200-1000-52630-950-000 SS/MCR	250.00	200.00	(50.00)	(20.00)%
1000-2200-1000-52630-990-000 MESUTA	250.00	100.00	(150.00)	(60.00)%
1000-2200-1000-52710-950-000 Teacher W/C	420.00	1,564.00	1,144.00	272.38 %
1000-2200-1000-52710-990-000 Teacher W/C	501.00	717.00	216.00	43.11 %
1000-2200-1000-52720-950-000 Ed Tech W/C	2,114.00	1,343.00	(771.00)	(36.47)%
1000-2200-1000-52720-990-000 Ed Tech W/C	394.00	736.00	342.00	86.80 %
1000-2200-1000-52730-950-000 w/c	113.62	150.00	36.38	32.02 %
1000-2200-1000-52730-990-000 w/c	47.70	100.00	52.30	109.64 %

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1000-2300-1000-51010-950-000 Teacher salary	61,693.00	57,773.00	(3,920.00)	(6.35)%
1000-2300-1000-51010-990-000 Teacher salary	0.00	62,417.00	62,417.00	---
1000-2300-1000-51020-950-000 Ed Tech salary	59,318.00	172,633.00	113,315.00	191.03 %
1000-2300-1000-51020-990-000 Ed Tech salary	0.00	25,396.00	25,396.00	---
1000-2300-1000-51230-950-000 SUBS - SPED SELF CONT K-8	0.00	5,000.00	5,000.00	---
1000-2300-1000-51230-990-000 SUBS - SPED SELF CONT 9-12	0.00	3,000.00	3,000.00	---
1000-2300-1000-52110-950-000 Teacher group health ins	20,782.00	18,134.00	(2,648.00)	(12.74)%
1000-2300-1000-52110-990-000 Teacher group health ins	0.00	18,134.00	18,134.00	---
1000-2300-1000-52120-950-000 Ed Tech group health ins	17,404.00	75,665.00	58,261.00	334.76 %
1000-2300-1000-52120-990-000 Ed Tech group health ins	0.00	21,375.00	21,375.00	---
1000-2300-1000-52210-950-000 Teacher SS/Medi	895.00	782.00	(113.00)	(12.63)%
1000-2300-1000-52210-990-000 Teacher SS/Medi	0.00	905.00	905.00	---
1000-2300-1000-52220-950-000 Ed Tech SS/Medi	860.00	2,697.00	1,837.00	213.60 %
1000-2300-1000-52220-990-000 Ed Tech SS/Medi	0.00	731.00	731.00	---
1000-2300-1000-52230-950-000 MEDICARER	0.00	400.00	400.00	---
1000-2300-1000-52230-990-000 MESUTA	0.00	50.00	50.00	---
1000-2300-1000-52310-950-000 ON BEHALF	2,073.00	2,140.00	67.00	3.23 %
1000-2300-1000-52310-990-000 ON BEHALF	0.00	2,478.00	2,478.00	---
1000-2300-1000-52320-950-000 ON BEHALF	1,994.00	7,384.00	5,390.00	270.31 %
1000-2300-1000-52320-990-000 ON BEHALF	0.00	2,001.00	2,001.00	---
1000-2300-1000-52330-950-000 Substitute retirement	0.00	25.00	25.00	---
1000-2300-1000-52330-990-000 Substitute retirement	0.00	25.00	25.00	---
1000-2300-1000-52510-950-000 Teacher tuition	0.00	5,016.00	5,016.00	---
1000-2300-1000-52510-990-000 Teacher tuition	0.00	837.00	837.00	---
1000-2300-1000-52520-950-000 Ed Tech tuition	0.00	5,000.00	5,000.00	---
1000-2300-1000-52520-990-000 Ed Tech tuition	0.00	3,000.00	3,000.00	---
1000-2300-1000-52610-950-000 Teacher Unemp	84.00	84.00	0.00	0.00 %
1000-2300-1000-52610-990-000 Teacher Unemp	0.00	84.00	84.00	---
1000-2300-1000-52620-950-000 Ed Tech Unemp	0.00	588.00	588.00	---
1000-2300-1000-52620-990-000 Ed Tech Unemp	0.00	168.00	168.00	---
1000-2300-1000-52630-950-000 MESUTA	168.00	25.00	(143.00)	(85.12)%
1000-2300-1000-52630-990-000 SS/MCR	0.00	25.00	25.00	---
1000-2300-1000-52710-950-000 Teacher W/C	260.00	315.00	55.00	21.15 %
1000-2300-1000-52710-990-000 Teacher W/C	0.00	365.00	365.00	---
1000-2300-1000-52720-950-000 Ed Tech W/C	250.00	1,088.00	838.00	335.20 %
1000-2300-1000-52720-990-000 Ed Tech W/C	0.00	295.00	295.00	---
1000-2400-1000-51230-950-000 SPED TUTOR K-8	7,500.00	5,000.00	(2,500.00)	(33.33)%
1000-2400-1000-51230-990-000 SPED TUTOR 9-12	5,000.00	5,000.00	0.00	0.00 %
1000-2400-1000-52210-990-000 Teacher SS/Medi	181.25	150.00	(31.25)	(17.24)%
1000-2400-1000-52230-950-000 Tutor SS/Medi	72.50	75.00	2.50	3.45 %
1000-2400-1000-52333-950-000 MSRSRETER	453.75	450.00	(3.75)	(0.83)%
1000-2400-1000-52333-990-000 MSRSRETER	181.50	200.00	18.50	10.19 %
1000-2400-1000-52610-950-000 Teacher Unemp	72.00	75.00	3.00	4.17 %
1000-2400-1000-52630-950-000 MESUTA	72.00	75.00	3.00	4.17 %

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Account Number / Description	CURRENT	PROPOSED	AMT	%
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	INCR/DECR	INCR/DECR
1000-2400-1000-52633-990-000 MESUTA	72.00	70.00	(2.00)	(2.78)%
1000-2400-1000-52710-990-000 Teacher W/C	100.00	100.00	0.00	0.00 %
1000-2400-1000-52733-950-000 w/c	0.00	10.00	10.00	---
1000-2500-2330-51040-900-000 Director salary	70,000.00	71,400.00	1,400.00	2.00 %
1000-2500-2330-51180-900-000 Secretary salary	35,724.00	42,408.00	6,684.00	18.71 %
1000-2500-2330-52140-900-000 Director group health ins	8,191.00	8,920.00	729.00	8.90 %
1000-2500-2330-52180-900-000 Secretary group health ins	14,495.00	15,787.00	1,292.00	8.91 %
1000-2500-2330-52240-900-000 Director SS/Medi	1,015.00	1,035.00	20.00	1.97 %
1000-2500-2330-52280-900-000 Secretary SS/Medi	2,649.00	3,244.00	595.00	22.46 %
1000-2500-2330-52340-900-000 Director - Onbehalf	1,015.00	2,835.00	1,820.00	179.31 %
1000-2500-2330-52350-900-000 SPED Coordinators' OnBehalf	2,352.00	0.00	(2,352.00)	(100.00)%
1000-2500-2330-52640-900-000 Director Unemp	84.00	84.00	0.00	0.00 %
1000-2500-2330-52680-900-000 Secretary Unemp	84.00	84.00	0.00	0.00 %
1000-2500-2330-52740-900-000 Director W/C	295.00	418.00	123.00	41.69 %
1000-2500-2330-52780-900-000 Secretary W/C	146.00	248.00	102.00	69.86 %
1000-2500-2330-53300-900-000 Employee Training and Development	4,250.00	1,000.00	(3,250.00)	(76.47)%
1000-2500-2330-53440-900-000 Contracted services eligible for subsidy	33,400.00	15,000.00	(18,400.00)	(55.09)%
1000-2500-2330-54300-900-000 Repairs & Maintenance	1,590.00	600.00	(990.00)	(62.26)%
1000-2500-2330-54430-900-000 Rental of Technology Equipment	1,200.00	0.00	(1,200.00)	(100.00)%
1000-2500-2330-55310-900-000 POSTAGE	3,050.00	3,050.00	0.00	0.00 %
1000-2500-2330-55320-900-000 Telephone	1,785.00	2,000.00	215.00	12.04 %
1000-2500-2330-55630-900-000 Tuition paid to private schools	200,000.00	150,000.00	(50,000.00)	(25.00)%
1000-2500-2330-55800-900-000 Employee Travel, excluding Professional	4,500.00	0.00	(4,500.00)	(100.00)%
1000-2500-2330-56000-900-000 Other Supplies (not delineated in 6000 r	5,000.00	0.00	(5,000.00)	(100.00)%
1000-2500-2330-57300-900-000 Equipment Purchases	5,000.00	0.00	(5,000.00)	(100.00)%
1000-2500-2330-58000-900-000 Miscellaneous	1,000.00	1,000.00	0.00	0.00 %
1000-2500-2330-58100-900-000 Dues & Fees	769.00	800.00	31.00	4.03 %
1000-2500-2330-59000-900-000 CONTINGENCY	90,162.00	75,000.00	(15,162.00)	(16.82)%
1000-2800-2110-51010-950-000 Teacher salary	0.00	20,824.00	20,824.00	---
1000-2800-2110-52110-950-000 Teacher group health ins	0.00	6,157.00	6,157.00	---
1000-2800-2110-52210-950-000 Teacher SS/Medi	0.00	302.00	302.00	---
1000-2800-2110-52310-950-000 ON BEHALF	0.00	827.00	827.00	---
1000-2800-2110-52610-950-000 Teacher Unemp	0.00	84.00	84.00	---
1000-2800-2110-52710-950-000 Teacher W/C	0.00	122.00	122.00	---
1000-2800-2110-53440-990-000 Contracted Services	26,000.00	26,000.00	0.00	0.00 %
1000-2800-2140-51010-950-000 PROFESSIONAL SALARY	57,430.00	57,419.00	(11.00)	(0.02)%
1000-2800-2140-51010-990-000 PROFESSIONAL SALARY	28,234.00	28,281.00	47.00	0.17 %
1000-2800-2140-52210-950-000 SS/MCR	867.00	833.00	(34.00)	(3.92)%
1000-2800-2140-52210-990-000 SS/Medi	427.00	410.00	(17.00)	(3.98)%
1000-2800-2140-52310-950-000 Teacher retirement	2,007.00	2,280.00	273.00	13.60 %
1000-2800-2140-52310-990-000 Teacher retirement	989.00	1,123.00	134.00	13.55 %
1000-2800-2140-52610-950-000 SUTA/MECSSF	42.00	84.00	42.00	100.00 %
1000-2800-2140-52610-990-000 Unemp	42.00	84.00	42.00	100.00 %
1000-2800-2140-52710-950-000 W/C	252.00	336.00	84.00	33.33 %

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	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	INCR/DECR	INCR/DECR
1000-2800-2140-52710-990-000 W/C	124.00	165.00	41.00	33.06 %
1000-2800-2140-53440-950-000 Contracted Services	2,000.00	1,500.00	(500.00)	(25.00)%
1000-2800-2140-53440-990-000 Contracted Services	2,000.00	1,500.00	(500.00)	(25.00)%
1000-2800-2150-51010-950-000 Teacher salary	49,355.00	49,934.00	579.00	1.17 %
1000-2800-2150-51010-990-000 Teacher Salaries	12,339.00	16,013.00	3,674.00	29.78 %
1000-2800-2150-52110-950-000 Teacher group health ins	6,716.00	7,314.00	598.00	8.90 %
1000-2800-2150-52110-990-000 Group Insurance	1,680.00	1,829.00	149.00	8.87 %
1000-2800-2150-52210-950-000 Teacher SS/Medi	716.00	724.00	8.00	1.12 %
1000-2800-2150-52210-990-000 SS/Medi	179.00	181.00	2.00	1.12 %
1000-2800-2150-52310-950-000 ON BEHALF	1,658.00	1,982.00	324.00	19.54 %
1000-2800-2150-52310-990-000 ON BEHALF	415.00	496.00	81.00	19.52 %
1000-2800-2150-52610-950-000 Teacher Unemp	42.00	84.00	42.00	100.00 %
1000-2800-2150-52610-990-000 Unemp	42.00	84.00	42.00	100.00 %
1000-2800-2150-52710-950-000 Teacher W/C	208.00	292.00	84.00	40.38 %
1000-2800-2150-52710-990-000 W/C Teachers	52.00	73.00	21.00	40.38 %
1000-2800-2150-53440-950-000 Contracted Services	2,340.00	1,340.00	(1,000.00)	(42.74)%
1000-2800-2150-55800-950-000 Employee travel (other than professional	100.00	0.00	(100.00)	(100.00)%
1000-2800-2160-53440-950-000 Contracted Services	112,672.00	107,231.00	(5,441.00)	(4.83)%
1000-2800-2180-53440-950-000 Contracted Services	21,280.00	23,024.00	1,744.00	8.20 %
2. SPECIAL EDUCATION INSTRUCT	\$2,286,015.27	\$2,383,046.00	\$97,030.73	4.24 %

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	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018		
3. CAREER & TECHNICAL EDUCATIO				
1000-3000-1000-55640-300-000 WCTC REGIONAL ASSESSMENT - SD	260,528.00	275,958.00	15,430.00	5.92 %
3. CAREER & TECHNICAL EDUCATIO	\$260,528.00	\$275,958.00	\$15,430.00	5.92 %

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Account Number / Description	CURRENT 7/1/2016 - 6/30/2017	PROPOSED 7/1/2017 - 6/30/2018	AMT INCR/DECR	% INCR/DECR
4. OTHER INSTRUCTION				
1000-9100-1000-51500-100-000 Stipends- Non-Athletic	5,200.00	8,400.00	3,200.00	61.54 %
1000-9100-1000-52200-100-000 SS/Medi	628.00	150.00	(478.00)	(76.11)%
1000-9100-1000-52300-100-000 MSRSRETER	500.00	336.00	(164.00)	(32.80)%
1000-9100-1000-52600-100-000 Unemp	50.00	50.00	0.00	0.00 %
1000-9100-1000-52700-100-000 W/C	34.54	30.00	(4.54)	(13.14)%
1000-9200-1000-51040-100-000 Athletic Director salary	3,121.00	3,183.00	62.00	1.99 %
1000-9200-1000-51190-100-000 Game Officials - Regional Employees	2,000.00	2,000.00	0.00	0.00 %
1000-9200-1000-51500-100-000 Regular Stipend	14,355.00	15,380.00	1,025.00	7.14 %
1000-9200-1000-52141-100-000 TCHBASER	0.00	10.00	10.00	---
1000-9200-1000-52200-100-000 Regular & AD SS/Medi	0.00	650.00	650.00	---
1000-9200-1000-52240-100-000 AD SS/Medi	46.00	46.00	0.00	0.00 %
1000-9200-1000-52290-100-000 Game Officials - Medicare/FICA	153.00	120.00	(33.00)	(21.57)%
1000-9200-1000-52300-100-000 Stipend retirement	516.00	300.00	(216.00)	(41.86)%
1000-9200-1000-52340-100-000 ON BEHALF	105.00	125.00	20.00	19.05 %
1000-9200-1000-52600-100-000 Regular & AD Unemp	200.00	50.00	(150.00)	(75.00)%
1000-9200-1000-52640-100-000 AD Unemp	72.00	10.00	(62.00)	(86.11)%
1000-9200-1000-52690-100-000 Game Officials - MECSSF / MESUTA	72.00	10.00	(62.00)	(86.11)%
1000-9200-1000-52700-100-000 Regular & AD W/C	0.00	75.00	75.00	---
1000-9200-1000-52740-100-000 AD W/C	13.15	19.00	5.85	44.49 %
1000-9200-1000-52790-100-000 w/c	84.68	75.00	(9.68)	(11.43)%
1000-9200-1000-53000-100-000 PURCH PROF SVCS - ATHL - MS	0.00	750.00	750.00	---
1000-9200-1000-53490-100-000 Game Officials	7,500.00	4,600.00	(2,900.00)	(38.67)%
1000-9200-1000-56100-100-000 Program supplies	3,500.00	1,225.00	(2,275.00)	(65.00)%
1000-9200-1000-56110-100-000 EQUIP UNDER \$500 - SPORTS - MS	0.00	2,710.00	2,710.00	---
1000-9200-1000-57300-100-000 EQUIP - SPORTS - MS	0.00	3,600.00	3,600.00	---
1000-9200-1000-58100-100-000 Dues & Fees	1,500.00	700.00	(800.00)	(53.33)%
1000-9200-1000-58501-100-000 Costs for transportation to events	6,000.00	4,000.00	(2,000.00)	(33.33)%
1000-9500-1000-51500-300-000 Stipends Non-Athletic	19,500.00	20,500.00	1,000.00	5.13 %
1000-9500-1000-52200-300-000 SS/Medi	328.00	250.00	(78.00)	(23.78)%
1000-9500-1000-52300-300-000 MSRSRETER	760.00	650.00	(110.00)	(14.47)%
1000-9500-1000-52600-300-000 Unemp	0.00	10.00	10.00	---
1000-9500-1000-52700-300-000 W/C	0.00	100.00	100.00	---
1000-9600-1000-51010-300-000 Athletic Directors Salary	3,121.00	3,183.00	62.00	1.99 %
1000-9600-1000-51190-300-000 Game Officials - Regional Employees	5,500.00	4,000.00	(1,500.00)	(27.27)%
1000-9600-1000-51500-300-000 COACHING STIPEND	37,000.00	37,710.00	710.00	1.92 %
1000-9600-1000-52111-300-000 TCHBASER	0.00	25.00	25.00	---
1000-9600-1000-52200-300-000 MEDICARER	3,406.00	1,800.00	(1,606.00)	(47.15)%
1000-9600-1000-52210-300-000 SS/Medi	46.00	50.00	4.00	8.70 %
1000-9600-1000-52290-300-000 Game Officials - MEDICARER & FICA	115.00	300.00	185.00	160.87 %
1000-9600-1000-52300-300-000 MSRSRETER	1,496.00	600.00	(896.00)	(59.89)%
1000-9600-1000-52310-300-000 ON BEHALF	105.00	126.00	21.00	20.00 %
1000-9600-1000-52600-300-000 MESUTA	472.00	200.00	(272.00)	(57.63)%
1000-9600-1000-52610-300-000 MESUTA	72.00	10.00	(62.00)	(86.11)%

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	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	INCR/DECR	INCR/DECR
1000-9600-1000-52690-300-000 Game Officials - MECSSF & MESUTA	0.00	25.00	25.00	---
1000-9600-1000-52700-300-000 w/c	0.00	200.00	200.00	---
1000-9600-1000-52710-300-000 W/C - AD	13.00	19.00	6.00	46.15 %
1000-9600-1000-52790-300-000 w/c	0.00	175.00	175.00	---
1000-9600-1000-53000-300-000 Professional & Technical Services	0.00	750.00	750.00	---
1000-9600-1000-53300-300-000 Professional Development	0.00	140.00	140.00	---
1000-9600-1000-53490-300-000 Game Officials	12,000.00	14,800.00	2,800.00	23.33 %
1000-9600-1000-55800-300-000 Staff Travel	550.00	0.00	(550.00)	(100.00)%
1000-9600-1000-56100-300-000 Supplies	2,300.00	1,635.00	(665.00)	(28.91)%
1000-9600-1000-56110-300-000 EQUIP UNDER \$500 - SPORTS - HS	0.00	3,453.00	3,453.00	---
1000-9600-1000-57300-300-000 EQUIP - SPORTS - HS	7,445.00	1,000.00	(6,445.00)	(86.57)%
1000-9600-1000-58100-300-000 Dues & Fees	1,500.00	3,800.00	2,300.00	153.33 %
1000-9600-1000-58501-300-000 Transportation - Athletic	18,000.00	11,000.00	(7,000.00)	(38.89)%
4. OTHER INSTRUCTION	\$159,379.37	\$155,115.00	\$(4,264.37)	(2.68)%

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Account Number / Description	CURRENT	PROPOSED	AMT	%	
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	INCR/DECR	INCR/DECR	
5. STUDENT & STAFF SUPPORT					
1000-0000-2120-51010-100-000	Guidance Counselor/social worker salary	53,347.00	43,691.00	(9,656.00)	(18.10)%
1000-0000-2120-51010-110-000	Guidance Counselor/social worker salary	61,693.00	62,417.00	724.00	1.17 %
1000-0000-2120-51010-300-000	Guidance Counselor/social worker salary	99,282.00	119,172.00	19,890.00	20.03 %
1000-0000-2120-51180-300-000	Secretarial salary	35,568.00	36,358.00	790.00	2.22 %
1000-0000-2120-52110-100-000	Guidance Counselor/social worker group I	12,735.00	11,127.00	(1,608.00)	(12.63)%
1000-0000-2120-52110-110-000	Guidance Counselor/social worker group I	14,132.00	15,392.00	1,260.00	8.92 %
1000-0000-2120-52110-300-000	Guidance Counselor/social worker group I	4,198.00	16,457.00	12,259.00	292.02 %
1000-0000-2120-52180-300-000	Secretarial group health ins	8,702.00	8,575.00	(127.00)	(1.46)%
1000-0000-2120-52210-100-000	Guidance Counselor/social worker SS/Me	775.00	634.00	(141.00)	(18.19)%
1000-0000-2120-52210-110-000	Guidance Counselor/social worker SS/Me	895.00	905.00	10.00	1.12 %
1000-0000-2120-52210-300-000	Guidance Counselor/social worker SS/Me	1,440.00	1,728.00	288.00	20.00 %
1000-0000-2120-52280-300-000	Secretarial SS/Medi	2,722.00	2,781.00	59.00	2.17 %
1000-0000-2120-52310-100-000	GUIDANCE - ON BEHALF	1,793.00	1,735.00	(58.00)	(3.23)%
1000-0000-2120-52310-110-000	On Behalf Payments	2,073.00	2,478.00	405.00	19.54 %
1000-0000-2120-52310-300-000	ON BEHALF	3,336.00	4,731.00	1,395.00	41.82 %
1000-0000-2120-52510-110-000	TUITION REIMB - GUIDANCE - SES	1,400.00	2,500.00	1,100.00	78.57 %
1000-0000-2120-52610-100-000	Guidance Counselor/social worker Unem	168.00	168.00	0.00	0.00 %
1000-0000-2120-52610-110-000	Guidance Counselor/social worker Unem	84.00	84.00	0.00	0.00 %
1000-0000-2120-52610-300-000	Guidance Counselor/social worker Unem	168.00	252.00	84.00	50.00 %
1000-0000-2120-52680-300-000	Secretarial Unemp	84.00	84.00	0.00	0.00 %
1000-0000-2120-52710-100-000	Guidance Counselor/social worker W/C	225.00	256.00	31.00	13.78 %
1000-0000-2120-52710-110-000	Guidance Counselor/social worker W/C	260.00	365.00	105.00	40.38 %
1000-0000-2120-52710-300-000	Guidance Counselor/social worker W/C	420.00	697.00	277.00	65.95 %
1000-0000-2120-52780-300-000	Secretarial W/C	150.00	213.00	63.00	42.00 %
1000-0000-2120-53000-100-000	Purchased Professional Services	0.00	4,000.00	4,000.00	---
1000-0000-2120-53000-300-000	Purchased Professional Services	8,500.00	3,348.00	(5,152.00)	(60.61)%
1000-0000-2120-53300-100-000	Employee Training/Development	300.00	1,000.00	700.00	233.33 %
1000-0000-2120-53300-110-000	Employee Training/Development	960.00	1,000.00	40.00	4.17 %
1000-0000-2120-53300-300-000	Employee Training/Development	1,130.00	1,500.00	370.00	32.74 %
1000-0000-2120-55000-100-000	Other Purchased Services	0.00	1,000.00	1,000.00	---
1000-0000-2120-55000-300-000	Other Purchased Services	0.00	1,900.00	1,900.00	---
1000-0000-2120-55310-100-000	POSTAGE - GUID - MS	0.00	700.00	700.00	---
1000-0000-2120-55310-300-000	Postage	1,000.00	2,000.00	1,000.00	100.00 %
1000-0000-2120-55800-100-000	Employee Travel, excluding Professional	300.00	500.00	200.00	66.67 %
1000-0000-2120-55800-110-000	Employee Travel, excluding Professional	0.00	500.00	500.00	---
1000-0000-2120-55800-300-000	Employee Travel, excluding Professional	1,000.00	1,000.00	0.00	0.00 %
1000-0000-2120-55810-100-000	Employee Travel for Professional Develo	0.00	250.00	250.00	---
1000-0000-2120-55810-110-000	Employee Travel for Professional Develo	104.00	250.00	146.00	140.38 %
1000-0000-2120-55810-300-000	Employee Travel for Professional Develo	0.00	500.00	500.00	---
1000-0000-2120-56000-100-000	Other Supplies (not delineated in 6000 r	1,500.00	1,000.00	(500.00)	(33.33)%
1000-0000-2120-56000-110-000	Other Supplies (not delineated in 6000 r	1,050.00	700.00	(350.00)	(33.33)%
1000-0000-2120-56000-300-000	Other Supplies (not delineated in 6000 r	2,525.00	6,761.00	4,236.00	167.76 %
1000-0000-2120-56100-300-000	Office Supplies	1,000.00	1,000.00	0.00	0.00 %

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	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	INCR/DECR	INCR/DECR
1000-0000-2120-56110-110-000 EQUIP/FURN/FIX UNDER \$500 - GUI	0.00	200.00	200.00	---
1000-0000-2120-56110-300-000 EQUIP/FURN/FIX UNDER\$500 GUID F	0.00	385.00	385.00	---
1000-0000-2120-56400-100-000 Books	400.00	300.00	(100.00)	(25.00)%
1000-0000-2120-56400-110-000 Books	400.00	300.00	(100.00)	(25.00)%
1000-0000-2120-56400-300-000 Books	500.00	300.00	(200.00)	(40.00)%
1000-0000-2120-58100-100-000 Dues & Fees	500.00	250.00	(250.00)	(50.00)%
1000-0000-2120-58100-110-000 DUES & FEES GUID ES	0.00	250.00	250.00	---
1000-0000-2120-58100-300-000 Dues & Fees	0.00	500.00	500.00	---
1000-0000-2120-58501-100-000 COST OF TRANSP	0.00	1,000.00	1,000.00	---
1000-0000-2120-58501-300-000 COST OF TRANSP	0.00	1,500.00	1,500.00	---
1000-0000-2130-51010-900-000 Nurse salary	43,998.00	46,327.00	2,329.00	5.29 %
1000-0000-2130-52110-900-000 Nurse group health ins	20,241.00	22,634.00	2,393.00	11.82 %
1000-0000-2130-52210-900-000 Nurse SS/Medi	638.00	672.00	34.00	5.33 %
1000-0000-2130-52310-900-000 ON BEHALF	1,479.00	1,839.00	360.00	24.34 %
1000-0000-2130-52610-900-000 Nurse Unemp	84.00	84.00	0.00	0.00 %
1000-0000-2130-52710-900-000 Nurse W/C	186.00	271.00	85.00	45.70 %
1000-0000-2130-53000-900-000 Purchased Professional Services	150.00	150.00	0.00	0.00 %
1000-0000-2130-55800-900-000 Employee Travel, excluding Professional	100.00	0.00	(100.00)	(100.00)%
1000-0000-2130-56000-900-000 Other Supplies (not delineated in 6000 r	1,000.00	1,200.00	200.00	20.00 %
1000-0000-2130-56110-900-000 EQUIP/FURN/FIX UNDR\$500 NURSE	0.00	410.00	410.00	---
1000-0000-2130-58100-900-000 Dues & Fees	150.00	150.00	0.00	0.00 %
1000-0000-2210-51040-900-000 CURRICULUM COORD salary	0.00	10,000.00	10,000.00	---
1000-0000-2210-52240-900-000 CURRICULUM COORD SS/Medi	0.00	145.00	145.00	---
1000-0000-2210-52340-900-000 ON BEHALF	0.00	397.00	397.00	---
1000-0000-2210-52740-900-000 CURRICULUM COORD W/C	0.00	60.00	60.00	---
1000-0000-2213-53000-990-000 Training - District Inservice	3,000.00	3,000.00	0.00	0.00 %
1000-0000-2213-53000-990-001 Stipend - Certification Work Elem	3,000.00	3,000.00	0.00	0.00 %
1000-0000-2213-53000-990-002 Stipend - Certification Work Sec	3,000.00	3,000.00	0.00	0.00 %
1000-0000-2220-51010-100-000 Librarian salary	17,671.00	18,162.00	491.00	2.78 %
1000-0000-2220-51010-300-000 Librarian salary	35,067.00	36,525.00	1,458.00	4.16 %
1000-0000-2220-51020-110-000 Aides salary	30,913.00	35,493.00	4,580.00	14.82 %
1000-0000-2220-52110-100-000 Librarian group health ins	6,927.00	7,544.00	617.00	8.91 %
1000-0000-2220-52110-300-000 Librarian group health ins	13,626.00	15,090.00	1,464.00	10.74 %
1000-0000-2220-52120-110-000 Aides Group Health Ins	8,702.00	14,283.00	5,581.00	64.13 %
1000-0000-2220-52210-100-000 Librarian SS/Medi	256.00	263.00	7.00	2.73 %
1000-0000-2220-52210-300-000 Librarian SS/Medi	509.00	530.00	21.00	4.13 %
1000-0000-2220-52220-110-000 Aides SS/Medi	449.00	515.00	66.00	14.70 %
1000-0000-2220-52310-100-000 Librarian OnBehalf	594.00	721.00	127.00	21.38 %
1000-0000-2220-52310-300-000 ON BEHALF	1,178.00	1,450.00	272.00	23.09 %
1000-0000-2220-52320-110-000 LIB MEDIA ED TEC ON BEHALF	1,039.00	1,409.00	370.00	35.61 %
1000-0000-2220-52510-100-000 Librarian tuition	438.00	0.00	(438.00)	(100.00)%
1000-0000-2220-52510-110-000 Librarian tuition	875.00	1,800.00	925.00	105.71 %
1000-0000-2220-52510-300-000 Librarian tuition	438.00	1,250.00	812.00	185.39 %
1000-0000-2220-52610-100-000 Librarian Unemp	42.00	84.00	42.00	100.00 %

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Account Number / Description	CURRENT	PROPOSED	AMT	%
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	INCR/DECR	INCR/DECR
1000-0000-2220-52610-300-000 Librarian Unemp	42.00	84.00	42.00	100.00 %
1000-0000-2220-52620-110-000 Aides Unemp	84.00	84.00	0.00	0.00 %
1000-0000-2220-52710-100-000 Librarian W/C	75.00	106.00	31.00	41.33 %
1000-0000-2220-52710-300-000 Librarian W/C	148.00	213.00	65.00	43.92 %
1000-0000-2220-52720-110-000 Aides W/c	131.00	208.00	77.00	58.78 %
1000-0000-2220-53000-100-000 Purchased Professional Services	0.00	750.00	750.00	---
1000-0000-2220-53000-300-000 Purchased Professional Services	850.00	0.00	(850.00)	(100.00)%
1000-0000-2220-53300-100-000 Employee Training/Development	140.00	250.00	110.00	78.57 %
1000-0000-2220-53300-110-000 Employee Training/Development	47.00	225.00	178.00	378.72 %
1000-0000-2220-53300-300-000 Employee Training/Development	156.00	325.00	169.00	108.33 %
1000-0000-2220-55340-100-000 Other Purchased Services: On-line Data	0.00	300.00	300.00	---
1000-0000-2220-55340-110-000 PURCHASED ON LINE SERVICES	1,129.00	0.00	(1,129.00)	(100.00)%
1000-0000-2220-55340-300-000 Other Purchased Services-On-line Data B	954.00	719.00	(235.00)	(24.63)%
1000-0000-2220-55810-100-000 Employee Travel for Professional Develo	50.00	50.00	0.00	0.00 %
1000-0000-2220-55810-110-000 Employee Travel for Professional Develo	50.00	100.00	50.00	100.00 %
1000-0000-2220-55810-300-000 Employee Travel for Professional Develo	100.00	100.00	0.00	0.00 %
1000-0000-2220-56100-100-000 Instructional Supplies	200.00	200.00	0.00	0.00 %
1000-0000-2220-56100-110-000 Instructional Supplies	150.00	363.00	213.00	142.00 %
1000-0000-2220-56100-300-000 Instructional Supplies	247.00	200.00	(47.00)	(19.03)%
1000-0000-2220-56400-100-000 Books	945.00	1,950.00	1,005.00	106.35 %
1000-0000-2220-56400-110-000 Books	0.00	2,400.00	2,400.00	---
1000-0000-2220-56400-300-000 Books	1,200.00	1,950.00	750.00	62.50 %
1000-0000-2220-56430-110-000 PERIODICALS - LIBRARY - SES	100.00	150.00	50.00	50.00 %
1000-0000-2220-56430-300-000 PERIODICALS - LIBRARY - HS	350.00	400.00	50.00	14.29 %
1000-0000-2220-56600-100-000 Audio Visual materials	438.00	500.00	62.00	14.16 %
1000-0000-2220-56600-110-000 Audio Visula Materials	0.00	600.00	600.00	---
1000-0000-2220-56600-300-000 Audio Visual Materials	420.00	500.00	80.00	19.05 %
1000-0000-2220-58100-100-000 Dues & Fees	0.00	35.00	35.00	---
1000-0000-2220-58100-110-000 Dues & Fees	0.00	35.00	35.00	---
1000-0000-2230-51010-100-000 Technology Integration Teacher Salary	29,778.50	26,029.00	(3,749.50)	(12.59)%
1000-0000-2230-51010-110-000 Technology Integration Teacher Salary	39,398.00	41,554.00	2,156.00	5.47 %
1000-0000-2230-51010-300-000 Technology Integration Teacher Salary	29,778.50	26,029.00	(3,749.50)	(12.59)%
1000-0000-2230-51040-900-000 Director of Technology salary	77,548.00	79,100.00	1,552.00	2.00 %
1000-0000-2230-51180-900-000 Tech Assistant Salary	83,824.00	84,791.00	967.00	1.15 %
1000-0000-2230-52110-100-000 Technology Integration Group Health Ins	10,161.50	11,317.00	1,155.50	11.37 %
1000-0000-2230-52110-110-000 Technology Integration Group Health Ins	8,395.00	9,143.00	748.00	8.91 %
1000-0000-2230-52110-300-000 Technology Integration Group Health Ins	10,161.50	11,317.00	1,155.50	11.37 %
1000-0000-2230-52140-900-000 Director Group health ins	18,460.00	20,104.00	1,644.00	8.91 %
1000-0000-2230-52180-900-000 Tech Assistant Group Health Ins	18,939.00	17,149.00	(1,790.00)	(9.45)%
1000-0000-2230-52210-100-000 Technology Integration SS/Medi	359.50	377.00	17.50	4.87 %
1000-0000-2230-52210-110-000 Technology Integration SS/Medi	572.00	603.00	31.00	5.42 %
1000-0000-2230-52210-300-000 Technology Integration SS/Medi	359.50	377.00	17.50	4.87 %
1000-0000-2230-52240-900-000 Director SS/Medi	5,933.00	6,051.00	118.00	1.99 %
1000-0000-2230-52280-900-000 Tech Assistant SS/Medi	6,414.00	6,487.00	73.00	1.14 %

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Account Number / Description	CURRENT 7/1/2016 - 6/30/2017	PROPOSED 7/1/2017 - 6/30/2018	AMT INCR/DECR	% INCR/DECR
1000-0000-2230-52310-100-000 ON BEHALF	832.50	1,033.00	200.50	24.08 %
1000-0000-2230-52310-110-000 ON BEHALF	1,324.00	1,650.00	326.00	24.62 %
1000-0000-2230-52310-300-000 ON BEHALF	832.50	1,033.00	200.50	24.08 %
1000-0000-2230-52510-100-000 TUTION REIMB - TECH INTEG - SMS	1,400.00	2,100.00	700.00	50.00 %
1000-0000-2230-52510-300-000 TUTION REIMB - TECH INTEG - SHS	1,400.00	2,100.00	700.00	50.00 %
1000-0000-2230-52540-900-000 Director Tuition	875.00	0.00	(875.00)	(100.00)%
1000-0000-2230-52580-900-000 Tech Assistant tuition	1,750.00	0.00	(1,750.00)	(100.00)%
1000-0000-2230-52610-100-000 Technology Integration Unemp	42.00	84.00	42.00	100.00 %
1000-0000-2230-52610-110-000 Technology Integration Unemp	84.00	84.00	0.00	0.00 %
1000-0000-2230-52610-300-000 Technology Integration Unemp	42.00	84.00	42.00	100.00 %
1000-0000-2230-52640-900-000 Director Unemp	84.00	84.00	0.00	0.00 %
1000-0000-2230-52680-900-000 Tech Assistant Unemp	168.00	168.00	0.00	0.00 %
1000-0000-2230-52710-100-000 Technology Integration W/C	104.50	152.00	47.50	45.45 %
1000-0000-2230-52710-110-000 Technology Integration W/C	166.00	243.00	77.00	46.39 %
1000-0000-2230-52710-300-000 Technology Integration W/C	104.50	152.00	47.50	45.45 %
1000-0000-2230-52740-900-000 Director W/c	326.63	463.00	136.37	41.75 %
1000-0000-2230-52780-900-000 Tech Assistant W/C	4,350.00	4,373.00	23.00	0.53 %
1000-0000-2230-53000-900-000 Purchased Professional Services	7,000.00	7,500.00	500.00	7.14 %
1000-0000-2230-53300-900-000 Professional Development	4,595.00	2,245.00	(2,350.00)	(51.14)%
1000-0000-2230-54000-900-000 PURCHASED PROPERTY SERVICES	16,297.00	11,690.00	(4,607.00)	(28.27)%
1000-0000-2230-54320-900-000 Office technology Related Repairs/Main	15,250.00	13,750.00	(1,500.00)	(9.84)%
1000-0000-2230-54330-900-000 OFFICE SOFTWARE SUBSCRIPTIONS	26,946.00	26,125.00	(821.00)	(3.05)%
1000-0000-2230-54445-900-000 GLOBAL EQUIPMENT LEASE	30,403.00	36,933.00	6,530.00	21.48 %
1000-0000-2230-55320-900-000 TELEPHONE - IT	1,486.00	480.00	(1,006.00)	(67.70)%
1000-0000-2230-55800-900-000 Employee Travel - Mileage	300.00	300.00	0.00	0.00 %
1000-0000-2230-55810-900-000 Employee Travel for Professional Develo	1,750.00	750.00	(1,000.00)	(57.14)%
1000-0000-2230-56600-900-000 A/V MATERIALS - IT	3,363.00	1,775.00	(1,588.00)	(47.22)%
1000-0000-2230-57340-900-000 Technology Hardware - District	4,285.00	59,536.00	55,251.00	1,289.40 %
1000-0000-2230-57350-900-000 Technology Software	3,050.00	3,223.00	173.00	5.67 %
1000-0000-2230-58310-900-000 LEASE PMNTS - IT	35,000.00	26,700.00	(8,300.00)	(23.71)%
5. STUDENT & STAFF SUPPORT	\$1,034,267.63	\$1,153,187.00	\$118,919.37	11.50 %

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Report # 34983

Account Number / Description	CURRENT 7/1/2016 - 6/30/2017	PROPOSED 7/1/2017 - 6/30/2018	AMT INCR/DECR	% INCR/DECR
6. SYSTEM ADMINISTRATION				
1000-0000-2310-51500-900-000 Board stipends	1,000.00	1,600.00	600.00	60.00 %
1000-0000-2310-52200-900-000 Board SS/Medi	230.00	150.00	(80.00)	(34.78)%
1000-0000-2310-52600-900-000 MESUTA	25.00	25.00	0.00	0.00 %
1000-0000-2310-52700-900-000 w/c	25.00	25.00	0.00	0.00 %
1000-0000-2310-53450-900-000 Legal Services	34,000.00	40,000.00	6,000.00	17.65 %
1000-0000-2310-55200-900-000 Insurance - School Board Liability	8,600.00	8,600.00	0.00	0.00 %
1000-0000-2310-58000-900-000 MISC - SCHL BOARD	0.00	41,500.00	41,500.00	---
1000-0000-2310-58100-900-000 Dues & Fees	4,000.00	3,500.00	(500.00)	(12.50)%
1000-0000-2310-59000-900-000 CONTINGENCY	24,120.74	25,000.00	879.26	3.65 %
1000-0000-2314-53100-900-000 Professional Services - Election Service	5,000.00	2,500.00	(2,500.00)	(50.00)%
1000-0000-2314-55000-900-000 POSTAGE	8,000.00	1,000.00	(7,000.00)	(87.50)%
1000-0000-2316-53450-900-000 Staff Negotiations Legal Services	5,000.00	5,000.00	0.00	0.00 %
1000-0000-2320-51040-900-000 Superintendent Salary	115,000.00	73,000.00	(42,000.00)	(36.52)%
1000-0000-2320-51180-900-000 Secretary's salary	50,494.00	52,518.00	2,024.00	4.01 %
1000-0000-2320-51200-900-000 Temporary Office Staff Salary	0.00	3,000.00	3,000.00	---
1000-0000-2320-52140-900-000 Superintendent Group Health In	8,702.00	6,043.00	(2,659.00)	(30.56)%
1000-0000-2320-52141-900-000 Superintendent/Asst Supt GTL	600.00	600.00	0.00	0.00 %
1000-0000-2320-52180-900-000 Secretary's group health ins	18,100.00	18,188.00	88.00	0.49 %
1000-0000-2320-52200-900-000 SS/MEDI - TEMP OFFICE STAFF	0.00	200.00	200.00	---
1000-0000-2320-52240-900-000 Superintendent SS/Medi	1,668.00	1,668.00	0.00	0.00 %
1000-0000-2320-52280-900-000 Secretary's SS/Medi	3,687.00	4,018.00	331.00	8.98 %
1000-0000-2320-52300-900-000 ON BEHALF -MEPERS - BKPR	0.00	300.00	300.00	---
1000-0000-2320-52340-900-000 Superintendent MainePERS	3,864.00	0.00	(3,864.00)	(100.00)%
1000-0000-2320-52600-900-000 UNEMP - TEMP OFFICE STAFF	0.00	10.00	10.00	---
1000-0000-2320-52640-900-000 Superintendent Unemp	84.00	84.00	0.00	0.00 %
1000-0000-2320-52680-900-000 Secretary's Unemp	84.00	84.00	0.00	0.00 %
1000-0000-2320-52700-900-000 W/C - TEMP OFFICE STAFF	0.00	10.00	10.00	---
1000-0000-2320-52740-900-000 Superintendent W/C	585.00	673.00	88.00	15.04 %
1000-0000-2320-52780-900-000 Secretary's W/C	248.00	307.00	59.00	23.79 %
1000-0000-2320-53300-900-000 Employee Training and Development	0.00	150.00	150.00	---
1000-0000-2320-53490-900-000 INSPEC/TESTING - CO	530.00	250.00	(280.00)	(52.83)%
1000-0000-2320-54100-900-000 SEWER & WATER	1,688.00	1,500.00	(188.00)	(11.14)%
1000-0000-2320-54300-900-000 CONTRACTED SERVICES	3,000.00	3,000.00	0.00	0.00 %
1000-0000-2320-55200-900-000 Insurance-General Liab & Bond	15,050.00	15,050.00	0.00	0.00 %
1000-0000-2320-55310-900-000 POSTAGE	1,500.00	2,500.00	1,000.00	66.67 %
1000-0000-2320-55320-900-000 TELEPHONE	6,178.00	5,200.00	(978.00)	(15.83)%
1000-0000-2320-55400-900-000 Advertising	2,000.00	2,000.00	0.00	0.00 %
1000-0000-2320-55500-900-000 Printing	0.00	500.00	500.00	---
1000-0000-2320-55800-900-000 Employee Travel, not including Professio	2,500.00	2,500.00	0.00	0.00 %
1000-0000-2320-56000-900-000 Other Supplies (not delineated in 6000 r	3,000.00	3,000.00	0.00	0.00 %
1000-0000-2320-56200-900-000 Electricity	2,000.00	2,000.00	0.00	0.00 %
1000-0000-2320-56240-900-000 Heating Oil	4,000.00	2,500.00	(1,500.00)	(37.50)%
1000-0000-2320-58000-900-000 Miscellaneous (include interest on short	2,000.00	2,000.00	0.00	0.00 %

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Report # 34983

Account Number / Description	CURRENT	PROPOSED	AMT	%
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	INCR/DECR	INCR/DECR
1000-0000-2320-58100-900-000 Dues & Fees	7,800.00	4,000.00	(3,800.00)	(48.72)%
1000-0000-2320-58320-900-000 Interest - Short Term Borrowing	250.00	0.00	(250.00)	(100.00)%
1000-0000-2500-51050-900-000 Business Manager salary	66,500.00	68,850.00	2,350.00	3.53 %
1000-0000-2500-51180-900-000 Accounting Staff Salary	22,491.00	24,255.00	1,764.00	7.84 %
1000-0000-2500-52180-900-000 Accounting Staff Group Health Ins	13,825.00	14,283.00	458.00	3.31 %
1000-0000-2500-52181-900-000 PLDBASER	0.00	375.00	375.00	---
1000-0000-2500-52250-900-000 Business Manager SS/Medi	964.25	998.00	33.75	3.50 %
1000-0000-2500-52280-900-000 Accounting Staff SS/Medi	2,160.00	352.00	(1,808.00)	(83.70)%
1000-0000-2500-52350-900-000 MSRSPLDER	0.00	6,610.00	6,610.00	---
1000-0000-2500-52380-900-000 ON BEHALF	6,317.50	2,328.00	(3,989.50)	(63.15)%
1000-0000-2500-52650-900-000 Business Manager Unemp	84.00	84.00	0.00	0.00 %
1000-0000-2500-52680-900-000 Accounting Staff Unemp	84.00	84.00	0.00	0.00 %
1000-0000-2500-52750-900-000 Business Manager W/C	550.00	403.00	(147.00)	(26.73)%
1000-0000-2500-52780-900-000 Accounting Staff W/C	375.00	142.00	(233.00)	(62.13)%
1000-0000-2500-53000-900-000 Purchased Professional Services	25,000.00	25,000.00	0.00	0.00 %
1000-0000-2500-53300-900-000 TRAINING/PROF DEV - BMGR	0.00	500.00	500.00	---
1000-0000-2500-55310-900-000 Postage	2,500.00	1,500.00	(1,000.00)	(40.00)%
1000-0000-2500-55800-900-000 Employee Travel, not including Professio	0.00	500.00	500.00	---
1000-0000-2500-56000-900-000 Other Supplies (not delineated in 6000 r	1,000.00	2,000.00	1,000.00	100.00 %
1000-0000-2500-56000-900-001 Office Supplies	1,500.00	1,000.00	(500.00)	(33.33)%
1000-0000-2500-58100-900-000 Dues & Fees	300.00	250.00	(50.00)	(16.67)%
1000-0000-2500-58110-900-000 Bank Fees	2,500.00	500.00	(2,000.00)	(80.00)%
1000-0000-2579-59500-900-000 Group Life Insurance - Retirees	660.00	500.00	(160.00)	(24.24)%
6. SYSTEM ADMINISTRATION	\$491,423.49	\$486,267.00	\$(5,156.49)	(1.05)%

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FY18 COST CTRS - DRAFT 3 - BD APPRV 5/2

Account Number / Description	CURRENT 7/1/2016 - 6/30/2017	PROPOSED 7/1/2017 - 6/30/2018	AMT INCR/DECR	% INCR/DECR
7. SCHOOL ADMINISTRATION				
1000-0000-2400-51040-100-000 PRINCIPAL SALARY	37,500.00	40,000.00	2,500.00	6.67 %
1000-0000-2400-51040-110-000 PRINCIPAL SALARY	72,500.00	74,000.00	1,500.00	2.07 %
1000-0000-2400-51040-300-000 PRINCIPAL SALARY	37,500.00	40,000.00	2,500.00	6.67 %
1000-0000-2400-51050-100-000 Asst Principal Salary	26,500.00	27,000.00	500.00	1.89 %
1000-0000-2400-51050-300-000 Asst Principal Salary	39,500.00	40,392.00	892.00	2.26 %
1000-0000-2400-51180-100-000 SECRETARY'S SALARY	19,773.00	0.00	(19,773.00)	(100.00)%
1000-0000-2400-51180-110-000 SECRETARY'S SALARY	42,092.00	43,423.00	1,331.00	3.16 %
1000-0000-2400-51180-300-000 SECRETARY'S SALARY	47,916.00	47,857.00	(59.00)	(0.12)%
1000-0000-2400-52140-100-000 PRINCIPAL GROUP HEALTH INS	11,234.00	2,125.00	(9,109.00)	(81.08)%
1000-0000-2400-52140-110-000 PRINCIPAL GROUP HEALTH INS	22,467.00	24,500.00	2,033.00	9.05 %
1000-0000-2400-52140-300-000 PRINCIPAL GROUP HEALTH INS	11,234.00	12,250.00	1,016.00	9.04 %
1000-0000-2400-52141-100-000 PRINCIPAL GTL	100.00	100.00	0.00	0.00 %
1000-0000-2400-52141-110-000 PRINCIPAL GTL	100.00	100.00	0.00	0.00 %
1000-0000-2400-52141-300-000 PRINCIPAL GTL	100.00	100.00	0.00	0.00 %
1000-0000-2400-52150-100-000 ASST PRINCIPAL GROUP HEALTH IN	4,095.00	4,500.00	405.00	9.89 %
1000-0000-2400-52150-300-000 ASST PRINCIPAL GROUP HEALTH IN	4,095.00	4,500.00	405.00	9.89 %
1000-0000-2400-52151-100-000 ASST PRINCIPAL GTL	50.00	50.00	0.00	0.00 %
1000-0000-2400-52151-300-000 ASST PRINCIPAL GTL	50.00	50.00	0.00	0.00 %
1000-0000-2400-52180-100-000 SECRETARY'S GROUP HEALTH INS	8,702.00	8,142.00	(560.00)	(6.44)%
1000-0000-2400-52180-110-000 SECRETARY'S GROUP HEALTH INS	9,959.00	14,282.00	4,323.00	43.41 %
1000-0000-2400-52180-300-000 SECRETARY'S GROUP HEALTH INS	19,990.00	18,621.00	(1,369.00)	(6.85)%
1000-0000-2400-52240-100-000 PRINCIPAL SS/MEDI	544.00	600.00	56.00	10.29 %
1000-0000-2400-52240-110-000 PRINCIPAL SS/MEDI	1,051.00	1,100.00	49.00	4.66 %
1000-0000-2400-52240-300-000 PRINCIPAL SS/MEDI	493.00	600.00	107.00	21.70 %
1000-0000-2400-52250-100-000 ASST PRINCIPAL SS/MEDI	544.00	400.00	(144.00)	(26.47)%
1000-0000-2400-52250-300-000 ASST PRINCIPAL SS/MEDI	573.00	600.00	27.00	4.71 %
1000-0000-2400-52280-100-000 SECRETARY'S SS/MEDI	1,513.00	1,520.00	7.00	0.46 %
1000-0000-2400-52280-110-000 SECRETARY'S SS/MEDI	3,220.76	3,392.00	171.24	5.32 %
1000-0000-2400-52280-300-000 SECRETARY'S SS/MEDI	3,665.11	3,731.00	65.89	1.80 %
1000-0000-2400-52340-100-000 Principal MainePERS On-Behalf	1,260.00	1,600.00	340.00	26.98 %
1000-0000-2400-52340-110-000 Principal MainePERS On-Behalf	2,436.00	2,950.00	514.00	21.10 %
1000-0000-2400-52340-300-000 Principal MainePERS On-Behalf	1,143.00	1,600.00	457.00	39.98 %
1000-0000-2400-52350-100-000 Asst Principal MainePERS On-Behalf	1,260.00	1,070.00	(190.00)	(15.08)%
1000-0000-2400-52350-300-000 Asst Principal MainePERS On-Behalf	1,327.00	1,600.00	273.00	20.57 %
1000-0000-2400-52380-110-000 ON BEHALF - MEPERS	0.00	300.00	300.00	---
1000-0000-2400-52380-300-000 ON BEHALF - MEPERS	0.00	300.00	300.00	---
1000-0000-2400-52510-100-000 TUITION REIMB - PRINC MS	0.00	1,400.00	1,400.00	---
1000-0000-2400-52510-300-000 TUITION REIMB - PRINC HS	0.00	1,400.00	1,400.00	---
1000-0000-2400-52640-100-000 PRINCIPAL UNEMP	42.00	42.00	0.00	0.00 %
1000-0000-2400-52640-110-000 PRINCIPAL UNEMP	84.00	84.00	0.00	0.00 %
1000-0000-2400-52640-300-000 PRINCIPAL UNEMP	42.00	42.00	0.00	0.00 %
1000-0000-2400-52650-100-000 ASST PRINCIPAL UNEMP	42.00	42.00	0.00	0.00 %
1000-0000-2400-52650-300-000 ASST PRINCIPAL UNEMP	42.00	42.00	0.00	0.00 %

RSU #20
FY18 COST CTRS - DRAFT 3 - BD APPRV 5/2

Report # 34983

Account Number / Description	CURRENT	PROPOSED	AMT	%
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	INCR/DECR	INCR/DECR
1000-0000-2400-52680-100-000 MESUTA	84.00	84.00	0.00	0.00 %
1000-0000-2400-52680-110-000 MESUTA	84.00	84.00	0.00	0.00 %
1000-0000-2400-52680-300-000 MESUTA	84.00	84.00	0.00	0.00 %
1000-0000-2400-52740-100-000 PRINCIPAL W/C	233.00	240.00	7.00	3.00 %
1000-0000-2400-52740-110-000 PRINCIPAL W/C	306.00	433.00	127.00	41.50 %
1000-0000-2400-52740-300-000 PRINCIPAL W/C	233.00	240.00	7.00	3.00 %
1000-0000-2400-52750-100-000 ASST PRINCIPAL W/C	112.00	160.00	48.00	42.86 %
1000-0000-2400-52750-300-000 ASST PRINCIPAL W/C	167.00	240.00	73.00	43.71 %
1000-0000-2400-52780-100-000 SECRETARY'S S/C	83.00	116.00	33.00	39.76 %
1000-0000-2400-52780-110-000 SECRETARY'S S/C	176.75	267.00	90.25	51.06 %
1000-0000-2400-52780-300-000 SECRETARY'S S/C	202.04	263.00	60.96	30.17 %
1000-0000-2400-53300-100-000 EMPLOYEE TRAINING/DEVELOPMEI	1,250.00	465.00	(785.00)	(62.80)%
1000-0000-2400-53300-110-000 EMPLOYEE TRAINING/DEVELOPMEI	1,250.00	1,108.00	(142.00)	(11.36)%
1000-0000-2400-53300-300-000 EMPLOYEE TRAINING/DEVELOPMEI	1,250.00	465.00	(785.00)	(62.80)%
1000-0000-2400-55310-100-000 POSTAGE	500.00	0.00	(500.00)	(100.00)%
1000-0000-2400-55310-110-000 POSTAGE	800.00	800.00	0.00	0.00 %
1000-0000-2400-55310-300-000 POSTAGE	500.00	0.00	(500.00)	(100.00)%
1000-0000-2400-55320-100-000 TELEPHONE	2,091.00	1,532.00	(559.00)	(26.73)%
1000-0000-2400-55320-110-000 TELEPHONE	3,852.00	2,936.00	(916.00)	(23.78)%
1000-0000-2400-55320-120-000 TELEPHONE	3,043.00	1,271.00	(1,772.00)	(58.23)%
1000-0000-2400-55320-300-000 TELEPHONE	5,875.00	4,525.00	(1,350.00)	(22.98)%
1000-0000-2400-55800-110-000 EMPLOYEE TRAVEL, EXCLUDING P	500.00	200.00	(300.00)	(60.00)%
1000-0000-2400-55800-300-000 EMPLOYEE TRAVEL, EXCLUDING P	600.00	342.00	(258.00)	(43.00)%
1000-0000-2400-56000-100-000 OTHER SUPPLIES (NOT DELINEATE	2,000.00	1,366.00	(634.00)	(31.70)%
1000-0000-2400-56000-110-000 OTHER SUPPLIES (NOT DELINEATE	3,900.00	2,500.00	(500.00)	(16.67)%
1000-0000-2400-56000-300-000 OTHER SUPPLIES (NOT DELINEATE	2,000.00	1,366.00	(634.00)	(31.70)%
1000-0000-2400-56110-110-000 EQUIP/FURN/FIX UNDR500 ADMIN E	0.00	230.00	230.00	---
1000-0000-2400-56110-300-000 EQUIP/FURN/FIX UNDR500 ADMIN H	0.00	100.00	100.00	---
1000-0000-2400-56500-300-000 TECHNOLOGY RELATED SUPPLIES	0.00	2,200.00	2,200.00	---
1000-0000-2400-58100-100-000 Dues and Fees	1,000.00	0.00	(1,000.00)	(100.00)%
1000-0000-2400-58100-110-000 Dues & Fees	750.00	390.00	(360.00)	(48.00)%
1000-0000-2400-58100-300-000 DUES & FEES -HS/MS ADMIN	750.00	4,066.00	3,316.00	442.13 %
7. SCHOOL ADMINISTRATION	\$467,514.66	\$454,480.00	\$(13,034.66)	(2.79)%

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Account Number / Description	CURRENT 7/1/2016 - 6/30/2017	PROPOSED 7/1/2017 - 6/30/2018	AMT INCR/DECR	% INCR/DECR
8. TRANSPORTATION & BUSESSES				
1000-0000-2700-51170-900-000 Director of Transportation	24,000.00	29,500.00	5,500.00	22.92 %
1000-0000-2700-51180-900-000 BUS DRIVER WAGES	218,807.00	220,596.00	1,789.00	0.82 %
1000-0000-2700-51237-900-000 Substitutes Wages	20,000.00	20,000.00	0.00	0.00 %
1000-0000-2700-52170-900-000 Group Health Ins - Director	8,702.00	5,000.00	(3,702.00)	(42.54)%
1000-0000-2700-52180-900-000 Regular Group Health Ins	114,065.00	112,040.00	(2,025.00)	(1.78)%
1000-0000-2700-52230-900-000 Substitutes SS/Medi	1,530.00	1,530.00	0.00	0.00 %
1000-0000-2700-52270-900-000 SS/Medi Director	3,634.00	2,300.00	(1,334.00)	(36.71)%
1000-0000-2700-52280-900-000 Regular SS/Medi	19,133.00	16,875.00	(2,258.00)	(11.80)%
1000-0000-2700-52630-900-000 Substitute Unemp	320.00	250.00	(70.00)	(21.88)%
1000-0000-2700-52670-900-000 Unemp - Director	84.00	84.00	0.00	0.00 %
1000-0000-2700-52680-900-000 Regular Unemp	588.00	672.00	84.00	14.29 %
1000-0000-2700-52730-900-000 Substitute W/C	1,240.00	1,650.00	410.00	33.06 %
1000-0000-2700-52737-900-000 w/c	1,384.00	0.00	(1,384.00)	(100.00)%
1000-0000-2700-52770-900-000 W/C - Director	200.00	1,520.00	1,320.00	660.00 %
1000-0000-2700-52780-900-000 Regular W/C	20,104.00	18,196.00	(1,908.00)	(9.49)%
1000-0000-2700-52980-900-000 Bus Drive Physicals	1,500.00	1,500.00	0.00	0.00 %
1000-0000-2700-53300-900-000 Employee training and development	625.00	1,000.00	375.00	60.00 %
1000-0000-2700-53400-900-000 Contracted services	1,000.00	1,000.00	0.00	0.00 %
1000-0000-2700-53490-900-000 Inspections / Testing	1,000.00	1,000.00	0.00	0.00 %
1000-0000-2700-54100-900-000 SEWER & WATER	1,250.00	1,000.00	(250.00)	(20.00)%
1000-0000-2700-54300-900-000 Purchased Repair/Maintenance Services	5,000.00	5,000.00	0.00	0.00 %
1000-0000-2700-55200-900-000 AUTO LIABILITY INSURANCE	19,350.00	19,350.00	0.00	0.00 %
1000-0000-2700-55320-900-000 TELEPHONE	3,452.00	6,160.00	2,708.00	78.45 %
1000-0000-2700-56000-900-000 Other Supplies (not delineated in 6000 r	5,000.00	3,500.00	(1,500.00)	(30.00)%
1000-0000-2700-56200-900-000 Electricity	3,000.00	4,000.00	1,000.00	33.33 %
1000-0000-2700-56240-900-000 Heating Oil	3,265.00	3,400.00	135.00	4.13 %
1000-0000-2700-56260-900-000 Fleet Fuel	7,500.00	5,000.00	(2,500.00)	(33.33)%
1000-0000-2700-56290-900-000 Fleet Fuel - Diesel	57,328.00	40,000.00	(17,328.00)	(30.23)%
1000-0000-2700-56700-900-000 Transportation supplies and parts	125,000.00	97,000.00	(28,000.00)	(22.40)%
1000-0000-2700-56700-900-001 Supplies - Parts	500.00	0.00	(500.00)	(100.00)%
1000-0000-2700-57300-900-000 Equipment (fixed asset)	7,000.00	5,000.00	(2,000.00)	(28.57)%
1000-0000-2700-58310-900-000 Principal cost bus loan/lease purchase a	70,534.00	70,500.00	(34.00)	(0.05)%
1000-0000-2750-51180-900-000 Regular Salaries - Bus Mechanics	23,109.00	49,566.00	26,457.00	114.49 %
1000-0000-2750-52180-900-000 Group Health Ins - Bus Mechanics	1,750.00	8,574.00	6,824.00	389.94 %
1000-0000-2750-52280-900-000 SS/Medi - Bus Mechanics	1,768.00	3,792.00	2,024.00	114.48 %
1000-0000-2750-52680-900-000 Unemp - Bus Mechanics	84.00	84.00	0.00	0.00 %
1000-0000-2750-52780-900-000 Regular W/C	1,556.00	4,088.00	2,532.00	162.72 %
8. TRANSPORTATION & BUSESSES	\$774,362.00	\$760,727.00	\$(13,635.00)	(1.76)%

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FY18 COST CTRS - DRAFT 3 - BD APPRV 5/2

Account Number / Description	CURRENT 7/1/2016 - 6/30/2017	PROPOSED 7/1/2017 - 6/30/2018	AMT INCR/DECR	% INCR/DECR
9. FACILITIES & MAINTENANCE				
1000-0000-2600-53490-100-000 Inspection/Testing	1,109.00	1,500.00	391.00	35.26 %
1000-0000-2600-53490-110-000 Inspection/Testing	2,818.00	1,876.00	(942.00)	(33.43)%
1000-0000-2600-53490-120-000 Inspection/Testing	1,079.00	1,440.00	361.00	33.46 %
1000-0000-2600-53490-300-000 Inspection/Testing	1,109.00	1,500.00	391.00	35.26 %
1000-0000-2600-54100-100-000 SEWER & WATER	10,558.00	8,000.00	(2,558.00)	(24.23)%
1000-0000-2600-54100-110-000 SEWER & WATER	10,558.00	10,558.00	0.00	0.00 %
1000-0000-2600-54100-120-000 SEWER & WATER	3,745.00	2,400.00	(1,345.00)	(35.91)%
1000-0000-2600-54100-300-000 SEWER & WATER	6,000.00	10,000.00	4,000.00	66.67 %
1000-0000-2600-54300-100-000 CONTRACTED SERVICES	40,000.00	52,405.00	12,405.00	31.01 %
1000-0000-2600-54300-110-000 CONTRACTED SERVICES	147,200.00	159,000.00	11,800.00	8.02 %
1000-0000-2600-54300-120-000 CONTRACTED SERVICES	22,000.00	9,300.00	(12,700.00)	(57.73)%
1000-0000-2600-54300-300-000 CONTRACTED SERVICES	75,000.00	62,405.00	(12,595.00)	(16.79)%
1000-0000-2600-55210-100-000 Insurance - Buildings & Contents	6,000.00	6,000.00	0.00	0.00 %
1000-0000-2600-55210-110-000 Insurance _ Buildings & Contents	7,000.00	7,000.00	0.00	0.00 %
1000-0000-2600-55210-120-000 Insurance - Buildings & Contents	3,500.00	3,150.00	(350.00)	(10.00)%
1000-0000-2600-55210-300-000 Insurance - Buildings & Cionents	11,000.00	11,000.00	0.00	0.00 %
1000-0000-2600-56000-100-000 Other Supplies (not delineated in 6000 r	10,000.00	18,500.00	8,500.00	85.00 %
1000-0000-2600-56000-110-000 Other Supplies (not delineated in 6000 r	12,000.00	18,000.00	6,000.00	50.00 %
1000-0000-2600-56000-120-000 Other Supplies (not delineated in 6000 r	5,000.00	500.00	(4,500.00)	(90.00)%
1000-0000-2600-56000-300-000 Other Supplies (not delineated in 6000 r	18,000.00	23,000.00	5,000.00	27.78 %
1000-0000-2600-56200-100-000 Energy	22,000.00	38,000.00	16,000.00	72.73 %
1000-0000-2600-56200-110-000 Energy	42,000.00	34,000.00	(8,000.00)	(19.05)%
1000-0000-2600-56200-120-000 Energy	12,000.00	6,000.00	(6,000.00)	(50.00)%
1000-0000-2600-56200-300-000 Energy	32,000.00	15,000.00	(17,000.00)	(53.13)%
1000-0000-2600-56230-300-000 Propane	2,000.00	1,000.00	(1,000.00)	(50.00)%
1000-0000-2600-56240-100-000 Heating Fuel	50,770.00	46,958.00	(3,812.00)	(7.51)%
1000-0000-2600-56240-110-000 Heating Fuel	25,685.00	36,510.00	10,825.00	42.15 %
1000-0000-2600-56240-120-000 Heating Fuel	11,035.00	13,500.00	2,465.00	22.34 %
1000-0000-2600-56240-300-000 Heating Fuel	21,769.00	31,856.00	10,087.00	46.34 %
1000-0000-2600-59000-110-000 CONTINGENCY	11,100.00	11,100.00	0.00	0.00 %
1000-0000-2610-51180-100-000 Regular salaries (custodians and grounds	91,500.00	63,875.00	(27,625.00)	(30.19)%
1000-0000-2610-51180-110-000 Regular salaries (custodians and grounds	73,104.00	111,888.00	38,784.00	53.05 %
1000-0000-2610-51180-120-000 Regular salaries (custodians and grounds	11,700.00	6,035.00	(5,665.00)	(48.42)%
1000-0000-2610-51180-300-000 Regular salaries (custodians and grounds	92,500.00	93,557.00	1,057.00	1.14 %
1000-0000-2610-51230-100-000 SUBS - CUST SMS	8,000.00	8,000.00	0.00	0.00 %
1000-0000-2610-51230-110-000 SUBS - CUST SES	10,000.00	10,000.00	0.00	0.00 %
1000-0000-2610-51230-300-000 SUBS - CUST SHS	30,000.00	30,000.00	0.00	0.00 %
1000-0000-2610-52180-100-000 Regular group health ins	36,390.00	30,712.00	(5,678.00)	(15.60)%
1000-0000-2610-52180-110-000 Regular group health ins	32,907.00	40,327.00	7,420.00	22.55 %
1000-0000-2610-52180-120-000 Regular group health ins	3,500.00	0.00	(3,500.00)	(100.00)%
1000-0000-2610-52180-300-000 Regular group health ins	46,148.00	44,951.00	(1,197.00)	(2.59)%
1000-0000-2610-52230-100-000 MEDICARER	612.00	765.00	153.00	25.00 %
1000-0000-2610-52230-110-000 MEDICARER	765.00	612.00	(153.00)	(20.00)%

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FY18 COST CTRS - DRAFT 3 - BD APPRV 5/2

Account Number / Description	CURRENT	PROPOSED	AMT	%
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	INCR/DECR	INCR/DECR
1000-0000-2610-52230-300-000 MEDICARER	7,076.25	2,295.00	(4,781.25)	(67.57)%
1000-0000-2610-52280-100-000 Regular SS/Medi	7,000.00	4,886.00	(2,114.00)	(30.20)%
1000-0000-2610-52280-110-000 Regular SS/Medi	8,289.00	8,559.00	270.00	3.26 %
1000-0000-2610-52280-120-000 Regular SS/Medi	895.05	69.00	(826.05)	(92.29)%
1000-0000-2610-52280-300-000 Regular SS/Medi	5,566.00	7,158.00	1,592.00	28.60 %
1000-0000-2610-52630-100-000 MESUTA	288.00	84.00	(204.00)	(70.83)%
1000-0000-2610-52630-110-000 MESUTA	84.00	84.00	0.00	0.00 %
1000-0000-2610-52630-300-000 MESUTA	240.00	84.00	(156.00)	(65.00)%
1000-0000-2610-52680-100-000 Regular Unemp	252.00	252.00	0.00	0.00 %
1000-0000-2610-52680-110-000 Regular Unemp	252.00	252.00	0.00	0.00 %
1000-0000-2610-52680-120-000 Regular Unemp	84.00	6.00	(78.00)	(92.86)%
1000-0000-2610-52680-300-000 Regular Unemp	168.00	252.00	84.00	50.00 %
1000-0000-2610-52730-100-000 w/c	327.20	516.00	188.80	57.70 %
1000-0000-2610-52730-110-000 w/c	409.00	413.00	4.00	0.98 %
1000-0000-2610-52730-300-000 w/c	1,743.00	1,547.00	(196.00)	(11.24)%
1000-0000-2610-52780-100-000 Regular W/C	4,492.00	3,294.00	(1,198.00)	(26.67)%
1000-0000-2610-52780-110-000 Regular W/C	5,181.00	5,770.00	589.00	11.37 %
1000-0000-2610-52780-120-000 Regular W/C	585.00	45.00	(540.00)	(92.31)%
1000-0000-2610-52780-300-000 Regular W/C	4,284.00	4,825.00	541.00	12.63 %
1000-0000-2610-59000-100-000 CONTINGENCY	12,188.00	12,188.00	0.00	0.00 %
1000-0000-2610-59000-300-000 CONTINGENCY	12,702.00	12,702.00	0.00	0.00 %
1000-0000-2620-51170-900-000 Director of Operations/Maintenance Sal	24,000.00	29,500.00	5,500.00	22.92 %
1000-0000-2620-51180-900-000 Regular salaries (maintenance staff and	80,610.00	37,965.00	(42,645.00)	(52.90)%
1000-0000-2620-52170-900-000 Director Group Health Ins	8,702.00	5,000.00	(3,702.00)	(42.54)%
1000-0000-2620-52180-900-000 Regular benefits, excluding retirement/t	1,750.00	0.00	(1,750.00)	(100.00)%
1000-0000-2620-52270-900-000 Director SS/Medi	3,635.00	2,300.00	(1,335.00)	(36.73)%
1000-0000-2620-52280-900-000 Regular benefits, excluding retirement/t	6,167.00	3,045.00	(3,122.00)	(50.62)%
1000-0000-2620-52670-900-000 Director Unemp	84.00	84.00	0.00	0.00 %
1000-0000-2620-52680-900-000 Regular benefits, excluding retirement/t	100.00	0.00	(100.00)	(100.00)%
1000-0000-2620-52700-900-000 w/c	3,672.00	2,816.00	(856.00)	(23.31)%
1000-0000-2620-52770-900-000 Director W/C	200.00	1,520.00	1,320.00	660.00 %
1000-0000-2620-52780-900-000 Regular benefits, excluding retirement/t	100.00	0.00	(100.00)	(100.00)%
1000-0000-2620-53300-900-000 EMP TRAIN/DEV - FAC/MAINT	1,000.00	500.00	(500.00)	(50.00)%
1000-0000-2620-53400-900-000 Contracted services	0.00	30,800.00	30,800.00	---
1000-0000-2620-54300-900-000 Purchased Repair/Maintenance Services (0.00	13,500.00	13,500.00	---
1000-0000-2620-55320-900-000 Telephone	1,002.00	350.00	(652.00)	(65.07)%
1000-0000-2620-56000-900-000 Other Supplies (not delineated in 6000 r	2,000.00	500.00	(1,500.00)	(75.00)%
1000-0000-2620-56260-900-000 Maintenance Vehicle Fuel	10,000.00	5,000.00	(5,000.00)	(50.00)%
1000-0000-2620-57300-900-000 Equipment (fixed asset)	18,000.00	18,000.00	0.00	0.00 %
1000-0000-2620-57301-900-000 Equipment (supply asset)	10,000.00	10,000.00	0.00	0.00 %
1000-0000-2690-54500-120-000 Construction Services	101,138.20	41,500.00	(59,638.20)	(58.97)%
9. FACILITIES & MAINTENANCE	\$1,405,426.70	\$1,349,841.00	\$(55,585.70)	(3.96)%

RSU #20
FY18 COST CTRS - DRAFT 3 - BD APPRV 5/2

Report # 34983

Account Number / Description	CURRENT 7/1/2016 - 6/30/2017	PROPOSED 7/1/2017 - 6/30/2018	AMT INCR/DECR	% INCR/DECR
10. DEBT SERVICE PAYMENTS				
1000-0000-5100-58310-100-000 Principal Payment - SDHS/SDMS 60/40	84,657.60	78,936.64	(5,720.96)	(6.76)%
1000-0000-5100-58310-300-000 Principal Payment - SDHS/SDMS 60/40	91,712.40	85,514.37	(6,198.03)	(6.76)%
1000-0000-5100-58320-100-000 Interest Payment - SDHS/SDMS 60/40	32,301.12	30,118.17	(2,182.95)	(6.76)%
1000-0000-5100-58320-300-000 Interest Payment - SDHS/SDMS 60/40	34,992.66	32,627.82	(2,364.84)	(6.76)%
10. DEBT SERVICE PAYMENTS	\$243,663.78	\$227,197.00	\$(16,466.78)	(6.76)%

RSU #20
FY18 COST CTRS - DRAFT 3 - BD APPRV 5/2

Account Number / Description	CURRENT	PROPOSED	AMT INCR/DECR	% INCR/DECR
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018		
11. ALL OTHER EXPENDITURES				
1000-0000-3100-59100-900-000 Funds Transfer Out - Food Service	190,735.00	176,918.00	(13,817.00)	(7.24)%
11. ALL OTHER EXPENDITURES	\$190,735.00	\$176,918.00	\$(13,817.00)	(7.24)%
TOTAL BUDGET	\$10,043,860.00	\$10,097,616.00	\$53,756.00	0.54 %

