

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Statement Code: COST C1

Account Number / Description	FY18 CURRENT 7/1/2017 - 6/30/2018	FY19 PROPOSED 7/1/2018 - 6/30/2019	AMT INCR/DECR	% INCR/DECR
<b>I. REGULAR INSTRUCTION</b>				
1000-1100-1000-51010-100-000 TEACHER SALARY	409,372.00	427,010.60	17,638.60	0.04
1000-1100-1000-51010-110-000 TEACHER SALARY	820,616.00	414,136.50	(406,479.50)	(0.50)
1000-1100-1000-51230-100-000 SUBS - SMS	7,500.00	8,250.00	750.00	0.10
1000-1100-1000-51230-110-000 SUBS - SES	16,000.00	8,800.00	(7,200.00)	(0.45)
1000-1100-1000-52110-100-000 TEACHER GROUP HEALTH INS	91,819.00	94,290.11	2,471.11	0.03
1000-1100-1000-52110-110-000 TEACHER GROUP HEALTH INS	231,558.00	114,819.07	(116,738.93)	(0.50)
1000-1100-1000-52210-100-000 TEACHER SS/MEDI	6,819.00	6,191.65	(627.35)	(0.09)
1000-1100-1000-52210-110-000 TEACHER SS/MEDI	11,899.00	6,004.98	(5,894.02)	(0.50)
1000-1100-1000-52230-100-000 SUBSTITUTE SS/MEDI	500.00	500.00	0.00	0.00
1000-1100-1000-52230-110-000 SUBSTITUTE SS/MEDI	1,000.00	500.00	(500.00)	(0.50)
1000-1100-1000-52310-100-000 TEACHER MAINEPERS ON BEHALF	18,671.00	16,952.32	(1,718.68)	(0.09)
1000-1100-1000-52310-110-000 TEACHER MAINEPERS ON BEHALF	32,578.00	16,441.22	(16,136.78)	(0.50)
1000-1100-1000-52330-100-000 MSRSRETER	100.00	100.00	0.00	0.00
1000-1100-1000-52330-110-000 MSRSRETER	300.00	150.00	(150.00)	(0.50)
1000-1100-1000-52510-100-000 TUTION REIMB - TEACHER - SMS	7,172.00	3,800.00	(3,372.00)	(0.47)
1000-1100-1000-52510-110-000 TUTION REIMB - TEACHER - SES	5,500.00	4,400.00	(1,100.00)	(0.20)
1000-1100-1000-52610-100-000 TEACHER UNEMP	1,344.00	1,520.00	176.00	0.13
1000-1100-1000-52610-110-000 TEACHER UNEMP	1,344.00	1,000.00	(344.00)	(0.26)
1000-1100-1000-52630-100-000 SUBSTITUTE UNEMP	100.00	100.00	0.00	0.00
1000-1100-1000-52630-110-000 SUBSTITUTE UNEMP	100.00	100.00	0.00	0.00
1000-1100-1000-52710-100-000 TEACHER W/C	2,751.00	2,747.81	(3.19)	0.00
1000-1100-1000-52710-110-000 TEACHER W/C	4,801.00	2,664.97	(2,136.03)	(0.44)
1000-1100-1000-52730-100-000 SUBSTITUTE W/C	50.00	50.00	0.00	0.00
1000-1100-1000-52730-110-000 SUBSTITUTE W/C	100.00	100.00	0.00	0.00
1000-1100-1000-53000-100-000 PURCHASED PROFESSIONAL SERVIC	0.00	850.00	850.00	---
1000-1100-1000-53300-100-000 EMPLOYEE TRAINING AND DEVELO	1,820.00	1,795.00	(25.00)	(0.01)
1000-1100-1000-53300-110-000 EMPLOYEE TRAINING AND DEVELO	1,980.00	990.00	(990.00)	(0.50)
1000-1100-1000-54330-100-000 SOFTWARE RELATED REPAIRS AND	2,468.00	1,894.00	(574.00)	(0.23)
1000-1100-1000-54330-110-000 SOFTWARE RELATED REPAIRS AND	1,960.00	2,043.75	83.75	0.04
1000-1100-1000-55800-100-000 EMPLOYEE TRAVEL	305.00	1,155.00	850.00	2.79
1000-1100-1000-55800-110-000 EMPLOYEE TRAVEL	264.00	100.00	(164.00)	(0.62)
1000-1100-1000-56100-100-000 INSTRUCTIONAL SUPPLIES	4,156.00	3,575.00	(581.00)	(0.14)
1000-1100-1000-56100-110-000 INSTRUCTIONAL SUPPLIES	6,720.00	4,155.82	(2,564.18)	(0.38)
1000-1100-1000-56110-100-000 EQUIPMENT & FURNITURE	1,700.00	2,050.00	350.00	0.21
1000-1100-1000-56110-110-000 EQUIPMENT & FURNITURE	336.00	523.55	187.55	0.56
1000-1100-1000-56400-110-000 BOOKS & PERIODICALS	0.00	4,437.41	4,437.41	---
1000-1100-1000-56410-100-000 TEXTBOOKS - HARDCOVER	5,351.00	2,959.00	(2,392.00)	(0.45)
1000-1100-1000-56410-110-000 TEXTBOOKS - HARDCOVER	4,552.00	0.00	(4,552.00)	(1.00)
1000-1100-1000-56500-110-000 TECHNOLOGY RELATED SUPPLIES	0.00	50.00	50.00	---
1000-1100-1000-56600-100-000 AUDIO VISUAL MATERIALS	0.00	248.00	248.00	---
1000-1100-1000-57340-110-000 TECHNOLOGY RELATED HARDWAR	0.00	325.00	325.00	---
1000-1100-1000-58100-100-000 MEMBERSHIP DUE & MISC FEES	708.00	549.00	(159.00)	(0.22)
1000-1100-1000-58100-110-000 MEMBERSHIP DUE & MISC FEES	173.00	159.50	(13.50)	(0.08)
1000-1100-1000-58501-100-000 COSTS FOR TRIP TRANSPORTATION	1,300.00	3,240.00	1,940.00	1.49
1000-1100-1000-58501-110-000 COSTS FOR TRIP TRANSPORTATION	800.00	550.00	(250.00)	(0.31)
1000-1120-1000-51010-110-000 TEACHER SALARY - SES	0.00	416,337.50	416,337.50	---
1000-1120-1000-51230-110-000 SUBS- SES K-2	0.00	8,800.00	8,800.00	---

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	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-1120-1000-52110-110-000 TEACHER GROUP HEALTH INS K-2	0.00	104,046.40	104,046.40	---
1000-1120-1000-52210-110-000 TEACHER SS/MEDI - JUMPSTART	0.00	6,036.89	6,036.89	---
1000-1120-1000-52230-110-000 SUBSTITUTE SS/MEDI K-2	0.00	500.00	500.00	---
1000-1120-1000-52310-110-000 TEACHER MAINEPERS ON BEHALF	0.00	16,528.60	16,528.60	---
1000-1120-1000-52330-110-000 MSRSRETER - SUBS K-2	0.00	150.00	150.00	---
1000-1120-1000-52510-110-000 TUITION REIMB-TEACHER-SES-K-2	0.00	1,400.00	1,400.00	---
1000-1120-1000-52610-110-000 TEACHER UNEMP	0.00	940.00	940.00	---
1000-1120-1000-52630-110-000 SUBSTITUTE UNEMP - SES - K-2	0.00	100.00	100.00	---
1000-1120-1000-52710-110-000 TEACHER W/C - SES	0.00	2,679.13	2,679.13	---
1000-1120-1000-52730-110-000 SUBSTITUTE W/C - SES - K-2	0.00	100.00	100.00	---
1000-1120-1000-53300-110-000 EMPLOYEE TRAIN/DEVEL SES-K-2	0.00	1,990.00	1,990.00	---
1000-1120-1000-54330-110-000 SOFTWARE RELATED REP/MAINT S	0.00	2,043.75	2,043.75	---
1000-1120-1000-55800-110-000 EMPLOYEE TRAVEL SES K-2	0.00	215.00	215.00	---
1000-1120-1000-56100-110-000 INSTRUCTIONAL SUPPLIES SES K-2	0.00	3,555.82	3,555.82	---
1000-1120-1000-56110-110-000 EQUIPMENT & FURNITURE SES K-2	0.00	1,120.33	1,120.33	---
1000-1120-1000-56400-110-000 BOOKS & PERIODICALS SES K-2	0.00	1,357.31	1,357.31	---
1000-1120-1000-56500-110-000 TECHNOLOGY RELATED SUPPLIES S	0.00	50.00	50.00	---
1000-1120-1000-56600-110-000 AUDIO VISUAL MATERIALS SES K-2	0.00	319.80	319.80	---
1000-1120-1000-57340-110-000 TECH RELATED HARDWARE (FIXE	0.00	325.00	325.00	---
1000-1120-1000-58100-110-000 MEMBERSHIP DUES/MISC FEES SES	0.00	59.50	59.50	---
1000-1120-1000-58501-110-000 TRANSPORTATION - FIELD TRIPS K-	0.00	120.00	120.00	---
1000-1121-1000-51010-110-000 TEACHER SALARY - JUMPSTART	0.00	3,200.00	3,200.00	---
1000-1121-1000-52210-110-000 TEACHER SS/MEDI	0.00	200.00	200.00	---
1000-1121-1000-52310-110-000 TEACHER MAINEPERS JUMPSTART	0.00	500.00	500.00	---
1000-1121-1000-52610-110-000 TEACHER UNEMP - JUMPSTART	0.00	50.00	50.00	---
1000-1121-1000-52710-110-000 TEACHER W/C - JUMPSTART	0.00	50.00	50.00	---
1000-1121-1000-53200-110-000 CONTR SRVC - PRE-K (HEADSTART)	0.00	22,500.00	22,500.00	---
1000-1121-1000-56100-110-000 INSTR SUPPLIES - PRE-K	0.00	200.00	200.00	---
1000-1200-1000-51010-300-000 TEACHER SALARY	679,504.00	784,136.00	104,632.00	0.15
1000-1200-1000-51230-300-000 SUBS - SHS	15,000.00	16,500.00	1,500.00	0.10
1000-1200-1000-52110-300-000 TEACHER GROUP HEALTH INS	162,607.00	151,300.17	(11,306.83)	(0.07)
1000-1200-1000-52210-300-000 TEACHER SS/MEDI	10,974.00	11,369.97	395.97	0.04
1000-1200-1000-52230-300-000 SUBSTITUTE SS/MEDI	804.00	804.00	0.00	0.00
1000-1200-1000-52310-300-000 TEACHER MAINEPERS ON BEHALF	30,046.00	31,130.20	1,084.20	0.04
1000-1200-1000-52330-300-000 MSRSRETER	709.00	709.00	0.00	0.00
1000-1200-1000-52510-300-000 TUITION REIMB - TEACHER - SHS	6,844.00	3,440.00	(3,404.00)	(0.50)
1000-1200-1000-52610-300-000 TEACHER UNEMP	1,596.00	2,000.00	404.00	0.25
1000-1200-1000-52630-300-000 SUBSTITUTE UNEMP	100.00	100.00	0.00	0.00
1000-1200-1000-52710-300-000 TEACHER W/C	4,509.00	5,045.92	536.92	0.12
1000-1200-1000-52730-300-000 SUBSTITUTE W/C	100.00	100.00	0.00	0.00
1000-1200-1000-53000-300-000 PURCHASED PROFESSIONAL SERVIC	0.00	1,500.00	1,500.00	---
1000-1200-1000-53300-300-000 EMPLOYEE TRAINING AND DEVELO	1,290.00	1,622.00	332.00	0.26
1000-1200-1000-54330-300-000 SOFTWARE RELATED REPAIRS AND	350.00	49.00	(301.00)	(0.86)
1000-1200-1000-55800-300-000 EMPLOYEE TRAVEL	2,341.00	1,405.00	(936.00)	(0.40)
1000-1200-1000-56100-300-000 INSTRUCTIONAL SUPPLIES	7,577.00	7,279.00	(298.00)	(0.04)
1000-1200-1000-56110-300-000 EQUIPMENT & FURNITURE	5,726.00	5,547.00	(179.00)	(0.03)
1000-1200-1000-56410-300-000 TEXTBOOKS - HARDCOVER	5,475.00	3,536.00	(1,939.00)	(0.35)
1000-1200-1000-56500-300-000 TECHNOLOGY RELATED SUPPLIES	0.00	2,238.00	2,238.00	---

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1000-1200-1000-56600-300-000 AUDIO VISUAL SUPPLIES	523.00	1,428.00	905.00	1.73
1000-1200-1000-58100-300-000 MEMBERSHIP DUE & MISC FEES	565.00	965.00	400.00	0.71
1000-1200-1000-58501-300-000 COSTS FOR TRIP TRANSPORTATION	3,220.00	1,830.00	(1,390.00)	(0.43)
1000-4100-1000-51010-100-000 TEACHER SALARY - ESL	0.00	3,735.40	3,735.40	---
1000-4100-1000-51010-110-000 TEACHER SALARY - ESL	0.00	3,735.40	3,735.40	---
1000-4100-1000-51010-300-000 TEACHER SALARY - ESL	19,763.00	3,735.40	(16,027.60)	(0.81)
1000-4100-1000-52110-100-000 TEACHER GROUP HLTH INS	0.00	1,334.70	1,334.70	---
1000-4100-1000-52110-110-000 TEACHER GROUP HLTH INS	0.00	1,334.70	1,334.70	---
1000-4100-1000-52110-300-000 TEACHER GROUP HLTH INS	0.00	1,334.70	1,334.70	---
1000-4100-1000-52210-100-000 TEACHER SS/MED	0.00	54.16	54.16	---
1000-4100-1000-52210-110-000 TEACHER SS/MEDI	0.00	54.16	54.16	---
1000-4100-1000-52210-300-000 TEACHER SS/MEDI	872.00	54.16	(817.84)	(0.94)
1000-4100-1000-52310-100-000 ON BEHALF	0.00	148.30	148.30	---
1000-4100-1000-52310-110-000 ON BEHALF	0.00	148.30	148.30	---
1000-4100-1000-52310-300-000 ON BEHALF	387.00	148.30	(238.70)	(0.62)
1000-4100-1000-52510-100-000 TUITION REIMB-TCHR - ESL	0.00	250.00	250.00	---
1000-4100-1000-52510-110-000 TUITION REIMB-TCHR - ESL	0.00	250.00	250.00	---
1000-4100-1000-52510-300-000 TUITION REIMB-TCHR - ESL	0.00	250.00	250.00	---
1000-4100-1000-52610-100-000 TEACHER UNEMPL	0.00	40.00	40.00	---
1000-4100-1000-52610-110-000 TEACHER UNEMPL	0.00	40.00	40.00	---
1000-4100-1000-52610-300-000 TEACHER UNEMPL	84.00	40.00	(44.00)	(0.52)
1000-4100-1000-52710-100-000 TEACHER W/C	0.00	24.04	24.04	---
1000-4100-1000-52710-110-000 TEACHER W/C	0.00	24.04	24.04	---
1000-4100-1000-52710-300-000 TEACHER W/C	352.00	24.04	(327.96)	(0.93)
1000-4100-1000-53300-100-000 EMPLOYEE TRAIN/DEVELOPMENT	0.00	66.00	66.00	---
1000-4100-1000-53300-110-000 EMPLOYEE TRAIN/DEVELOPMENT	0.00	67.00	67.00	---
1000-4100-1000-53300-300-000 EMPLOYEE TRAIN/DEVELOPMENT	200.00	67.00	(133.00)	(0.67)
1000-4100-1000-55800-100-000 EMPLOYEE TRAVEL, EXCLUDING P	0.00	35.00	35.00	---
1000-4100-1000-55800-110-000 EMPLOYEE TRAVEL, EXCLUDING P	0.00	35.00	35.00	---
1000-4100-1000-55800-300-000 EMPLOYEE TRAVEL, EXCLUDING P	115.00	45.00	(70.00)	(0.61)
1000-4100-1000-56100-100-000 INSTRUCTIONAL SUPPLIES	0.00	33.00	33.00	---
1000-4100-1000-56100-110-000 INSTRUCTIONAL SUPPLIES	0.00	33.00	33.00	---
1000-4100-1000-56100-300-000 INSTRUCTIONAL SUPPLIES	100.00	34.00	(66.00)	(0.66)
1000-4100-1000-56410-100-000 TEXTBOOKS	0.00	25.00	25.00	---
1000-4100-1000-56410-110-000 TEXTBOOKS	0.00	25.00	25.00	---
1000-4100-1000-56410-300-000 TEXTBOOKS	0.00	25.00	25.00	---
1000-4100-1000-58100-100-000 DUES & FEES	0.00	33.00	33.00	---
1000-4100-1000-58100-110-000 DUES & FEES	0.00	33.00	33.00	---
1000-4100-1000-58100-300-000 DUES & FEES	0.00	34.00	34.00	---
1000-4900-1000-51010-100-000 TEACHER SALARY	0.00	3,399.00	3,399.00	---
1000-4900-1000-51010-110-000 TEACHER SALARY	0.00	3,399.00	3,399.00	---
1000-4900-1000-51010-300-000 TEACHER SALARY	0.00	3,502.00	3,502.00	---
1000-4900-1000-52110-100-000 INSURANCE ER	0.00	734.08	734.08	---
1000-4900-1000-52110-110-000 INSURANCE ER	0.00	734.08	734.08	---
1000-4900-1000-52110-300-000 INSURANCE ER	0.00	756.33	756.33	---
1000-4900-1000-52210-100-000 SS/MCR	0.00	49.29	49.29	---
1000-4900-1000-52210-110-000 SS/MCR	0.00	49.29	49.29	---
1000-4900-1000-52210-300-000 SS/MCR	0.00	50.78	50.78	---

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1000-4900-1000-52310-100-000 ON BEHALF	0.00	134.94	134.94	---
1000-4900-1000-52310-110-000 ON BEHALF	0.00	134.94	134.94	---
1000-4900-1000-52310-300-000 ON BEHALF	0.00	139.03	139.03	---
1000-4900-1000-52610-100-000 SUTA/MECSSF	0.00	3.33	3.33	---
1000-4900-1000-52610-110-000 SUTA/MECSSF	0.00	3.33	3.33	---
1000-4900-1000-52610-300-000 SUTA/MECSSF	0.00	3.34	3.34	---
1000-4900-1000-52710-100-000 W/C	0.00	22.00	22.00	---
1000-4900-1000-52710-110-000 W/C	0.00	22.00	22.00	---
1000-4900-1000-52710-300-000 W/C	0.00	22.28	22.28	---
1000-4900-1000-53300-100-000 EMPLOYEE TRAIN/DEVEL	3,500.00	0.00	(3,500.00)	(1.00)
1000-4900-1000-55000-100-000 OTHER PURCHASED SERVICES	500.00	100.00	(400.00)	(0.80)
1000-4900-1000-55000-110-000 OTHER PURCHASED SERVICES	0.00	100.00	100.00	---
1000-4900-1000-55000-300-000 OTHER PURCHASED SERVICES	300.00	100.00	(200.00)	(0.67)
1000-4900-1000-55800-100-000 EMPLOYEE TRAVEL	0.00	165.00	165.00	---
1000-4900-1000-55800-110-000 EMPLOYEE TRAVEL	0.00	165.00	165.00	---
1000-4900-1000-55800-300-000 EMPLOYEE TRAVEL	70.00	170.00	100.00	1.43
1000-4900-1000-56100-100-000 CLASSROOM SUPPLIES	470.00	300.00	(170.00)	(0.36)
1000-4900-1000-56100-110-000 CLASSROOM SUPPLIES	0.00	250.00	250.00	---
1000-4900-1000-56100-300-000 CLASSROOM SUPPLIES	525.00	250.00	(275.00)	(0.52)
1000-4900-1000-56400-100-000 BOOKS	0.00	420.00	420.00	---
1000-4900-1000-56400-110-000 BOOKS	0.00	300.00	300.00	---
1000-4900-1000-56400-300-000 BOOKS	120.00	300.00	180.00	1.50
1000-4900-1000-56500-300-000 TECHNOLOGY RELATED SUPPLIES	500.00	0.00	(500.00)	(1.00)
1000-4900-1000-58000-100-000 MISC	0.00	66.00	66.00	---
1000-4900-1000-58000-110-000 MISC	0.00	66.00	66.00	---
1000-4900-1000-58000-300-000 MISC	0.00	68.00	68.00	---
1000-4900-1000-58100-100-000 DUES & FEES	100.00	100.00	0.00	0.00
1000-4900-1000-58100-110-000 DUES & FEES	0.00	100.00	100.00	---
1000-4900-1000-58100-300-000 DUES & FEES	0.00	100.00	100.00	---
1000-4900-1000-58501-100-000 COSTS FOR TRIP TRANSPORTATION	475.00	0.00	(475.00)	(1.00)
<b>1. REGULAR INSTRUCTION</b>	<b>\$2,674,880.00</b>	<b>\$2,825,417.39</b>	<b>\$150,537.39</b>	<b>0.06</b>

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<b>2. SPECIAL EDUCATION INSTRUCT</b>				
1000-2100-1000-51020-110-000 ED TECH SALARY	34,011.00	36,020.64	2,009.64	0.06
1000-2100-1000-52120-110-000 ED TECH GROUP HLTH INS	26,762.00	17,232.00	(9,530.00)	(0.36)
1000-2100-1000-52220-100-000 ED TECH SS/MEDI	2,526.00	2,755.58	229.58	0.09
1000-2100-1000-52620-100-000 ED TECH UMEMP	168.00	240.00	72.00	0.43
1000-2100-1000-52720-110-000 ED TECH W/C	2,724.00	3,268.28	544.28	0.20
1000-2200-1000-51010-100-000 TEACHER SALARY (INCL ESY)	0.00	64,482.00	64,482.00	---
1000-2200-1000-51010-110-000 TEACHER SALARY (INCL ESY)	271,850.00	146,699.00	(125,151.00)	(0.46)
1000-2200-1000-51010-300-000 TEACHER SALARY (INCL ESY)	122,590.00	41,620.00	(80,970.00)	(0.66)
1000-2200-1000-51020-100-000 ED TECH SALARY (INCL ESY)	0.00	62,218.66	62,218.66	---
1000-2200-1000-51020-110-000 ED TECH SALARY (INCL ESY)	204,593.00	171,450.02	(33,142.98)	(0.16)
1000-2200-1000-51020-300-000 ED TECH SALARY (INCL ESY)	125,793.00	52,270.96	(73,522.04)	(0.58)
1000-2200-1000-51230-100-000 SUBS - SPED SMS	0.00	16,500.00	16,500.00	---
1000-2200-1000-51230-110-000 SUBS - SPED SES	20,000.00	8,500.00	(11,500.00)	(0.58)
1000-2200-1000-51230-300-000 SUBS - SPED SHS	10,000.00	10,000.00	0.00	0.00
1000-2200-1000-52110-100-000 TEACHER GROUP HLTH INS	0.00	20,020.44	20,020.44	---
1000-2200-1000-52110-110-000 TEACHER GROUP HLTH INS	59,019.00	28,332.28	(30,686.72)	(0.52)
1000-2200-1000-52110-300-000 TEACHER GROUP HLTH INS	33,526.00	16,448.83	(17,077.17)	(0.51)
1000-2200-1000-52120-100-000 ED TECH GROUP HLTH INS	0.00	30,860.88	30,860.88	---
1000-2200-1000-52120-110-000 ED TECH GROUP HLTH INS	82,481.00	67,091.76	(15,389.24)	(0.19)
1000-2200-1000-52120-300-000 ED TECH GROUP HLTH INS	63,183.00	40,521.36	(22,661.64)	(0.36)
1000-2200-1000-52210-100-000 TEACHER SS/MEDI	0.00	917.65	917.65	---
1000-2200-1000-52210-110-000 TEACHER SS/MEDI	3,878.00	2,092.44	(1,785.56)	(0.46)
1000-2200-1000-52210-300-000 TEACHER SS/MEDI	1,778.00	586.15	(1,191.85)	(0.67)
1000-2200-1000-52220-100-000 ED TECH SS/MEDI	0.00	893.85	893.85	---
1000-2200-1000-52220-110-000 ED TECH SS/MEDI	3,329.00	2,469.38	(859.62)	(0.26)
1000-2200-1000-52220-300-000 ED TECH SS/MEDI	1,824.00	749.61	(1,074.39)	(0.59)
1000-2200-1000-52230-100-000 SS/MEDI SUBS SMS	0.00	750.00	750.00	---
1000-2200-1000-52230-110-000 SS/MEDI SUBS SES	1,000.00	250.00	(750.00)	(0.75)
1000-2200-1000-52230-300-000 SS/MEDI SUBS SHS	800.00	800.00	0.00	0.00
1000-2200-1000-52310-100-000 ON BEHALF	0.00	2,512.45	2,512.45	---
1000-2200-1000-52310-110-000 ON BEHALF	10,617.00	5,728.95	(4,888.05)	(0.46)
1000-2200-1000-52310-300-000 ON BEHALF	4,867.00	1,604.83	(3,262.17)	(0.67)
1000-2200-1000-52320-100-000 ON BEHALF	0.00	6,496.84	6,496.84	---
1000-2200-1000-52320-110-000 ON BEHALF	9,115.00	6,760.99	(2,354.01)	(0.26)
1000-2200-1000-52320-300-000 ON BEHALF	4,994.00	2,052.37	(2,941.63)	(0.59)
1000-2200-1000-52330-100-000 SUBSTITUTE RETIREMENT SMS	0.00	200.00	200.00	---
1000-2200-1000-52330-110-000 SUBSTITUTE RETIREMENT SES	250.00	50.00	(200.00)	(0.80)
1000-2200-1000-52330-300-000 SUBSTITUTE RETIREMENT SHS	250.00	250.00	0.00	0.00
1000-2200-1000-52510-110-000 TUITION REIMB - SPED SDMS	5,016.00	0.00	(5,016.00)	(1.00)
1000-2200-1000-52510-300-000 TEACHER TUITION SHS	3,000.00	2,600.00	(400.00)	(0.13)
1000-2200-1000-52520-100-000 ED TECH TUITION SMS	0.00	2,000.00	2,000.00	---
1000-2200-1000-52520-110-000 ED TECH TUITION SES	2,511.00	0.00	(2,511.00)	(1.00)
1000-2200-1000-52520-300-000 ED TECH TUITION SHS	3,000.00	1,000.00	(2,000.00)	(0.67)
1000-2200-1000-52610-100-000 TEACHER UNEMP	0.00	120.00	120.00	---
1000-2200-1000-52610-110-000 TEACHER UNEMP	420.00	360.00	(60.00)	(0.14)
1000-2200-1000-52610-300-000 TEACHER UNEMP	168.00	120.00	(48.00)	(0.29)
1000-2200-1000-52620-100-000 ED TECH UNEMP	0.00	240.00	240.00	---

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-2200-1000-52620-110-000 ED TECH UNEMP	672.00	720.00	48.00	0.07
1000-2200-1000-52620-300-000 ED TECH UNEMP	336.00	240.00	(96.00)	(0.29)
1000-2200-1000-52630-100-000 MESUTA SMS	0.00	150.00	150.00	---
1000-2200-1000-52630-110-000 MESUTA - SES	200.00	50.00	(150.00)	(0.75)
1000-2200-1000-52630-300-000 MESUTA SHS	100.00	100.00	0.00	0.00
1000-2200-1000-52710-100-000 TEACHER W/C	0.00	407.25	407.25	---
1000-2200-1000-52710-110-000 TEACHER W/C	1,564.00	928.61	(635.39)	(0.41)
1000-2200-1000-52710-300-000 TEACHER W/C	717.00	260.13	(456.87)	(0.64)
1000-2200-1000-52720-100-000 ED TECH W/C	0.00	396.68	396.68	---
1000-2200-1000-52720-110-000 ED TECH W/C	1,343.00	1,095.89	(247.11)	(0.18)
1000-2200-1000-52720-300-000 ED TECH W/C	736.00	332.67	(403.33)	(0.55)
1000-2200-1000-52730-100-000 W/C SMS	0.00	100.00	100.00	---
1000-2200-1000-52730-110-000 W/C SES	150.00	50.00	(100.00)	(0.67)
1000-2200-1000-52730-300-000 W/C SHS	100.00	100.00	0.00	0.00
1000-2300-1000-51010-100-000 TEACHER SALARY (INCLUDES ESY)	0.00	64,333.00	64,333.00	---
1000-2300-1000-51010-110-000 TEACHER SALARY (INCLUDES ESY)	57,773.00	58,276.00	503.00	0.01
1000-2300-1000-51010-300-000 TEACHER SALARY (INCLUDES ESY)	62,417.00	103,968.00	41,551.00	0.67
1000-2300-1000-51020-100-000 ED TECH SALARY (INCLUDES ESY)	0.00	109,565.23	109,565.23	---
1000-2300-1000-51020-110-000 ED TECH SALARY (INCLUDES ESY)	172,633.00	55,564.40	(117,068.60)	(0.68)
1000-2300-1000-51020-300-000 ED TECH WAGES (INCLUDES ESY)	25,396.00	124,999.95	99,603.95	3.92
1000-2300-1000-51230-100-000 SUBS-SPED SELF CONT SMS	0.00	3,750.00	3,750.00	---
1000-2300-1000-51230-110-000 SUBS - SPED SELF CONT SES	5,000.00	1,250.00	(3,750.00)	(0.75)
1000-2300-1000-51230-300-000 SUBS - SPED SELF CONT SHS	3,000.00	3,000.00	0.00	0.00
1000-2300-1000-52110-100-000 TEACHER GROUP HLTH INS	0.00	20,020.44	20,020.44	---
1000-2300-1000-52110-110-000 TEACHER GROUP HLTH INS	18,134.00	16,448.83	(1,685.17)	(0.09)
1000-2300-1000-52110-300-000 TEACHER GROUP HLTH INS	18,134.00	40,040.87	21,906.87	1.21
1000-2300-1000-52120-100-000 ED TECH GROUP HLTH INS	0.00	57,753.36	57,753.36	---
1000-2300-1000-52120-110-000 ED TECH GROUP HLTH INS	75,665.00	40,521.36	(35,143.64)	(0.46)
1000-2300-1000-52120-300-000 ED TECH GROUP HLTH INS	21,375.00	43,676.88	22,301.88	1.04
1000-2300-1000-52210-100-000 TEACHER SS/MEDI	0.00	917.65	917.65	---
1000-2300-1000-52210-110-000 TEACHER SS/MEDI	782.00	814.64	32.64	0.04
1000-2300-1000-52210-300-000 TEACHER SS/MEDI	905.00	1,492.35	587.35	0.65
1000-2300-1000-52220-100-000 ED TECH SS/MEDI	0.00	1,521.07	1,521.07	---
1000-2300-1000-52220-110-000 ED TECH SS/MEDI	2,697.00	670.43	(2,026.57)	(0.75)
1000-2300-1000-52220-300-000 ED TECH SS/MEDI	731.00	1,744.87	1,013.87	1.39
1000-2300-1000-52230-100-000 SS/MEDI SUBS SMS	0.00	300.00	300.00	---
1000-2300-1000-52230-110-000 SS/MEDI SUBS SES	400.00	100.00	(300.00)	(0.75)
1000-2300-1000-52230-300-000 SS/MEDI SUBS SHS	50.00	100.00	50.00	1.00
1000-2300-1000-52310-100-000 ON BEHALF	0.00	2,512.45	2,512.45	---
1000-2300-1000-52310-110-000 ON BEHALF	2,140.00	2,230.43	90.43	0.04
1000-2300-1000-52310-300-000 ON BEHALF	2,478.00	4,085.96	1,607.96	0.65
1000-2300-1000-52320-100-000 ON BEHALF	0.00	4,164.58	4,164.58	---
1000-2300-1000-52320-110-000 ON BEHALF	7,384.00	1,835.59	(5,548.41)	(0.75)
1000-2300-1000-52320-300-000 ON BEHALF	2,001.00	4,777.34	2,776.34	1.39
1000-2300-1000-52330-100-000 SUBSTITUTE RETIREMENT SMS	0.00	50.00	50.00	---
1000-2300-1000-52330-110-000 SUBSTITUTE RETIREMENT SES	25.00	25.00	0.00	0.00
1000-2300-1000-52330-300-000 SUBSTITUTE RETIREMENT SHS	25.00	50.00	25.00	1.00
1000-2300-1000-52510-100-000 TEACHER TUITION SMS	0.00	2,600.00	2,600.00	---

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-2300-1000-52510-110-000 TEACHER TUITION SES	5,016.00	2,600.00	(2,416.00)	(0.48)
1000-2300-1000-52510-300-000 TEACHER TUITION SHS	837.00	2,600.00	1,763.00	2.11
1000-2300-1000-52520-110-000 ED TECH TUITION SES	5,000.00	2,000.00	(3,000.00)	(0.60)
1000-2300-1000-52520-300-000 ED TECH TUITION SHS	3,000.00	1,000.00	(2,000.00)	(0.67)
1000-2300-1000-52610-100-000 TEACHER UNEMP	0.00	120.00	120.00	---
1000-2300-1000-52610-110-000 TEACHER UNEMP	84.00	120.00	36.00	0.43
1000-2300-1000-52610-300-000 TEACHER UNEMP	84.00	240.00	156.00	1.86
1000-2300-1000-52620-100-000 ED TECH UNEMP	0.00	480.00	480.00	---
1000-2300-1000-52620-110-000 ED TECH UNEMP	588.00	240.00	(348.00)	(0.59)
1000-2300-1000-52620-300-000 ED TECH UNEMP	168.00	600.00	432.00	2.57
1000-2300-1000-52630-100-000 MESUTA SUBS SMS	0.00	25.00	25.00	---
1000-2300-1000-52630-110-000 MESUTA SUBS SES	25.00	25.00	0.00	0.00
1000-2300-1000-52630-300-000 MESUTA SUBS SHS	25.00	25.00	0.00	0.00
1000-2300-1000-52710-100-000 TEACHER W/C	0.00	407.25	407.25	---
1000-2300-1000-52710-110-000 TEACHER W/C	315.00	361.53	46.53	0.15
1000-2300-1000-52710-300-000 TEACHER W/C	365.00	662.30	297.30	0.81
1000-2300-1000-52720-100-000 ED TECH W/C	0.00	675.04	675.04	---
1000-2300-1000-52720-110-000 ED TECH W/C	1,088.00	297.53	(790.47)	(0.73)
1000-2300-1000-52720-300-000 ED TECH W/C	295.00	774.36	479.36	1.62
1000-2300-1000-52730-100-000 W/C SUBS SMS	0.00	25.00	25.00	---
1000-2300-1000-52730-110-000 W/C SUBS SES	0.00	25.00	25.00	---
1000-2300-1000-52730-300-000 W/C SUBS SHS	0.00	25.00	25.00	---
1000-2400-1000-51230-100-000 SPED TUTOR SMS	0.00	2,750.00	2,750.00	---
1000-2400-1000-51230-110-000 SPED TUTOR SES	5,000.00	1,250.00	(3,750.00)	(0.75)
1000-2400-1000-51230-300-000 SPED TUTOR SHS	5,000.00	4,000.00	(1,000.00)	(0.20)
1000-2400-1000-52210-990-000 Teacher SS/Medi	150.00	0.00	(150.00)	(1.00)
1000-2400-1000-52230-100-000 TUTOR SS/MEDI SMS	0.00	300.00	300.00	---
1000-2400-1000-52230-110-000 TUTOR SS/MEDI SES	75.00	100.00	25.00	0.33
1000-2400-1000-52230-300-000 TUTOR SS/MEDI SHS	0.00	300.00	300.00	---
1000-2400-1000-52333-950-000 MSRSRETER	450.00	0.00	(450.00)	(1.00)
1000-2400-1000-52333-990-000 MSRSRETER	200.00	0.00	(200.00)	(1.00)
1000-2400-1000-52610-950-000 Teacher Unemp	75.00	0.00	(75.00)	(1.00)
1000-2400-1000-52630-100-000 MESUTA SMS	0.00	50.00	50.00	---
1000-2400-1000-52630-110-000 MESUTA SES	75.00	25.00	(50.00)	(0.67)
1000-2400-1000-52630-300-000 MESUTA SHS	0.00	50.00	50.00	---
1000-2400-1000-52633-990-000 MESUTA	70.00	0.00	(70.00)	(1.00)
1000-2400-1000-52710-990-000 Teacher W/C	100.00	0.00	(100.00)	(1.00)
1000-2400-1000-52730-100-000 TUTOR W/C SMS	0.00	50.00	50.00	---
1000-2400-1000-52730-110-000 TUTOR W/C SES	0.00	25.00	25.00	---
1000-2400-1000-52730-300-000 TUTOR W/C SHS	0.00	50.00	50.00	---
1000-2400-1000-52733-950-000 w/c	10.00	0.00	(10.00)	(1.00)
1000-2400-1000-53440-100-000 CONTRACTED SERVICES SMS	0.00	666.00	666.00	---
1000-2400-1000-53440-110-000 CONTRACTED SERVICES SES	0.00	334.00	334.00	---
1000-2400-1000-53440-300-000 CONTRACTED SERVICES SHS	0.00	1,000.00	1,000.00	---
1000-2500-2330-51040-900-000 Director salary	71,400.00	73,542.00	2,142.00	0.03
1000-2500-2330-51180-900-000 Secretary salary	42,408.00	44,246.62	1,838.62	0.04
1000-2500-2330-52140-900-000 Director group health ins	8,920.00	8,109.12	(810.88)	(0.09)
1000-2500-2330-52141-900-000 Director GTL	0.00	106.92	106.92	---

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## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-2500-2330-52180-900-000 Secretary group health ins	15,787.00	8,109.12	(7,677.88)	(0.49)
1000-2500-2330-52240-900-000 Director SS/Medi	1,035.00	1,066.36	31.36	0.03
1000-2500-2330-52280-900-000 Secretary SS/Medi	3,244.00	3,384.87	140.87	0.04
1000-2500-2330-52340-900-000 Director - Onbehalf	2,835.00	2,919.62	84.62	0.03
1000-2500-2330-52640-900-000 Director Unemp	84.00	120.00	36.00	0.43
1000-2500-2330-52680-900-000 Secretary Unemp	84.00	120.00	36.00	0.43
1000-2500-2330-52740-900-000 Director W/C	418.00	473.24	55.24	0.13
1000-2500-2330-52780-900-000 Secretary W/C	248.00	284.73	36.73	0.15
1000-2500-2330-53300-900-000 EMPLOYEE TRAIN/DEVELOPMENT	1,000.00	5,000.00	4,000.00	4.00
1000-2500-2330-53440-900-000 CONTRACTED SERVICES ELIGIBLE I	15,000.00	30,000.00	15,000.00	1.00
1000-2500-2330-54300-900-000 REPAIRS & MAINTENANCE	600.00	600.00	0.00	0.00
1000-2500-2330-55310-900-000 POSTAGE	3,050.00	3,050.00	0.00	0.00
1000-2500-2330-55320-900-000 TELEPHONE	2,000.00	1,120.00	(880.00)	(0.44)
1000-2500-2330-55630-900-000 Tuition paid to private schools	150,000.00	200,000.00	50,000.00	0.33
1000-2500-2330-55800-900-000 Employee Travel, excluding Professional	0.00	250.00	250.00	---
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	800.00	800.00	0.00	0.00
1000-2500-2330-59000-900-000 CONTINGENCY	75,000.00	90,000.00	15,000.00	0.20
1000-2800-2110-51010-100-000 TEACHER SALARY - SW	0.00	8,737.63	8,737.63	---
1000-2800-2110-51010-110-000 TEACHER SALARY - SW	20,824.00	17,475.26	(3,348.74)	(0.16)
1000-2800-2110-51010-300-000 TEACHER SALARY - SW	0.00	11,776.81	11,776.81	---
1000-2800-2110-52110-110-000 TEACHER GROUP HLTH INS	6,157.00	0.00	(6,157.00)	(1.00)
1000-2800-2110-52210-100-000 TEACHER SS/MEDI	0.00	126.70	126.70	---
1000-2800-2110-52210-110-000 TEACHER SS/MEDI	302.00	253.39	(48.61)	(0.16)
1000-2800-2110-52210-300-000 TEACHER SS/MEDI	0.00	170.76	170.76	---
1000-2800-2110-52310-100-000 ON BEHALF	0.00	346.88	346.88	---
1000-2800-2110-52310-110-000 ON BEHALF	827.00	693.77	(133.23)	(0.16)
1000-2800-2110-52310-300-000 ON BEHALF	0.00	467.54	467.54	---
1000-2800-2110-52610-100-000 TEACHER UNEMP	0.00	120.00	120.00	---
1000-2800-2110-52610-110-000 TEACHER UNEMP	84.00	120.00	36.00	0.43
1000-2800-2110-52610-300-000 TEACHER UNEMP	0.00	120.00	120.00	---
1000-2800-2110-52710-100-000 TEACHER W/C	0.00	56.23	56.23	---
1000-2800-2110-52710-110-000 TEACHER W/C	122.00	112.45	(9.55)	(0.08)
1000-2800-2110-52710-300-000 TEACHER W/C	0.00	75.78	75.78	---
1000-2800-2110-53440-300-000 CONTRACTED SERVICES	26,000.00	26,000.00	0.00	0.00
1000-2800-2140-51010-100-000 PROFESSIONAL SALARY	0.00	14,950.00	14,950.00	---
1000-2800-2140-51010-110-000 PROFESSIONAL SALARY	57,419.00	29,900.00	(27,519.00)	(0.48)
1000-2800-2140-51010-300-000 PROFESSIONAL SALARY	28,281.00	20,150.00	(8,131.00)	(0.29)
1000-2800-2140-52210-100-000 SS/MEDI	0.00	216.78	216.78	---
1000-2800-2140-52210-110-000 SS/MEDI	833.00	433.55	(399.45)	(0.48)
1000-2800-2140-52210-300-000 SS/MEDI	410.00	292.18	(117.82)	(0.29)
1000-2800-2140-52310-100-000 TEACHER RETIREMENT	0.00	593.52	593.52	---
1000-2800-2140-52310-110-000 TEACHER RETIREMENT	2,280.00	1,187.03	(1,092.97)	(0.48)
1000-2800-2140-52310-300-000 TEACHER RETIREMENT	1,123.00	799.96	(323.04)	(0.29)
1000-2800-2140-52610-100-000 SUTA,MECSSF	0.00	120.00	120.00	---
1000-2800-2140-52610-110-000 SUTA/MECSSF	84.00	120.00	36.00	0.43
1000-2800-2140-52610-300-000 Unemp	84.00	120.00	36.00	0.43
1000-2800-2140-52710-100-000 W/C	0.00	96.20	96.20	---



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## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-2800-2140-52710-110-000 W/C	336.00	192.41	(143.59)	(0.43)
1000-2800-2140-52710-300-000 W/C	165.00	129.67	(35.33)	(0.21)
1000-2800-2140-53440-100-000 CONTRACTED SERVICES SMS	0.00	1,250.00	1,250.00	---
1000-2800-2140-53440-110-000 CONTRACTED SERVICES SES	1,500.00	250.00	(1,250.00)	(0.83)
1000-2800-2140-53440-300-000 CONTRACTED SERVICES SHS	1,500.00	1,500.00	0.00	0.00
1000-2800-2150-51010-100-000 TEACHER SALARY	0.00	12,657.20	12,657.20	---
1000-2800-2150-51010-110-000 TEACHER SALARY	49,934.00	37,971.60	(11,962.40)	(0.24)
1000-2800-2150-51010-300-000 TEACHER SALARY	16,013.00	12,657.20	(3,355.80)	(0.21)
1000-2800-2150-52110-100-000 TEACHER GROUP HLTH INS	0.00	3,289.77	3,289.77	---
1000-2800-2150-52110-110-000 TEACHER GROUP HLTH INS	7,314.00	9,869.30	2,555.30	0.35
1000-2800-2150-52110-300-000 TEACHER GROUP HLTH INS	1,829.00	3,289.80	1,460.80	0.80
1000-2800-2150-52210-100-000 TEACHER SS/MEDI	0.00	183.53	183.53	---
1000-2800-2150-52210-110-000 TEACHER SS/MEDI	724.00	550.59	(173.41)	(0.24)
1000-2800-2150-52210-300-000 TEACHER SS/MEDI	181.00	183.53	2.53	0.01
1000-2800-2150-52310-100-000 ON BEHALF	0.00	502.49	502.49	---
1000-2800-2150-52310-110-000 ON BEHALF	1,982.00	1,507.47	(474.53)	(0.24)
1000-2800-2150-52310-300-000 ON BEHALF	496.00	502.49	6.49	0.01
1000-2800-2150-52610-100-000 TEACHER UNEMP	0.00	120.00	120.00	---
1000-2800-2150-52610-110-000 TEACHER UNEMP	84.00	120.00	36.00	0.43
1000-2800-2150-52610-300-000 TEACHER UNEMP	84.00	120.00	36.00	0.43
1000-2800-2150-52710-100-000 TEACHER W/C	0.00	81.45	81.45	---
1000-2800-2150-52710-110-000 TEACHER W/C	292.00	244.35	(47.65)	(0.16)
1000-2800-2150-52710-300-000 TEACHER W/C	73.00	81.45	8.45	0.12
1000-2800-2150-53440-100-000 CONTRACTED SERVICES SMS	0.00	500.00	500.00	---
1000-2800-2150-53440-110-000 CONTRACTED SERVICES SES	1,340.00	340.00	(1,000.00)	(0.75)
1000-2800-2150-53440-300-000 CONTRACTED SERVICES SHS	0.00	500.00	500.00	---
1000-2800-2160-51010-110-000 COTA SALARY	0.00	14,379.96	14,379.96	---
1000-2800-2160-52110-110-000 TEACHER GROUP HLTH INS	0.00	4,200.00	4,200.00	---
1000-2800-2160-52210-110-000 TEACHER SS/MEDI	0.00	208.51	208.51	---
1000-2800-2160-52310-110-000 ON BEHALF	0.00	570.88	570.88	---
1000-2800-2160-52610-110-000 TEACHER UNEMP	0.00	120.00	120.00	---
1000-2800-2160-52710-110-000 TEACHER W/C	0.00	92.54	92.54	---
1000-2800-2160-53440-100-000 CONTRACTED SERVICES - OT - SMS	0.00	40,480.00	40,480.00	---
1000-2800-2160-53440-110-000 CONTRACTED SERVICES - OT - SES	107,231.00	20,240.00	(86,991.00)	(0.81)
1000-2800-2160-53440-300-000 CONTRACTED SERVICES - OT - SHS	0.00	27,280.00	27,280.00	---
1000-2800-2170-53440-100-000 CONTRACTED SERVICES - PT - SMS	0.00	10,591.04	10,591.04	---
1000-2800-2170-53440-110-000 CONTRACTED SERVICES - PT - SES	23,024.00	5,295.52	(17,728.48)	(0.77)
1000-2800-2170-53440-300-000 CONTRACTED SERVICES -PT- SHS	0.00	7,137.44	7,137.44	---
<b>2. SPECIAL EDUCATION INSTRUCT</b>	<b>\$2,383,046.00</b>	<b>\$2,509,633.33</b>	<b>\$126,587.33</b>	<b>0.05</b>

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT 7/1/2017 - 6/30/2018	FY19 PROPOSED 7/1/2018 - 6/30/2019	AMT INCR/DECR	% INCR/DECR
<b>3. CAREER &amp; TECHNICAL EDUCATIO</b>				
1000-3000-1000-55640-300-000 WCTC REGIONAL ASSESSMENT - SD	275,958.00	0.00	(275,958.00)	(1.00)
<b>3. CAREER &amp; TECHNICAL EDUCATIO</b>	<b>\$275,958.00</b>	<b>\$0.00</b>	<b>\$(275,958.00)</b>	<b>(1.00)</b>

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
<b>4. OTHER INSTRUCTION</b>				
1000-9100-1000-51500-100-000 Stipends- Non-Athletic	8,400.00	8,400.00	0.00	0.00
1000-9100-1000-52200-100-000 SS/Medi	150.00	150.00	0.00	0.00
1000-9100-1000-52300-100-000 MSRSRETER	336.00	336.00	0.00	0.00
1000-9100-1000-52600-100-000 Unemp	50.00	50.00	0.00	0.00
1000-9100-1000-52700-100-000 W/C	30.00	50.00	20.00	0.67
1000-9100-1000-56100-100-000 SUPPLIES	0.00	600.00	600.00	---
1000-9100-1000-58100-100-000 DUES & FEES	0.00	1,100.00	1,100.00	---
1000-9100-1000-58500-100-000 TRANSPORTATION-NON ATHLETIC	0.00	2,000.00	2,000.00	---
1000-9200-1000-51040-100-000 Athletic Director salary	3,183.00	16,250.00	13,067.00	4.11
1000-9200-1000-51190-100-000 Game Officials - Regional Employees	2,000.00	3,200.00	1,200.00	0.60
1000-9200-1000-51500-100-000 Regular Stipend	15,380.00	15,380.00	0.00	0.00
1000-9200-1000-52140-100-000 AD H INSUR	0.00	2,284.56	2,284.56	---
1000-9200-1000-52141-100-000 TCHBASER	10.00	22.77	12.77	1.28
1000-9200-1000-52200-100-000 Regular & AD SS/Medi	650.00	255.00	(395.00)	(0.61)
1000-9200-1000-52240-100-000 AD SS/Medi	46.00	235.63	189.63	4.12
1000-9200-1000-52290-100-000 Game Officials - Medicare/FICA	120.00	245.00	125.00	1.04
1000-9200-1000-52300-100-000 Stipend retirement	300.00	400.00	100.00	0.33
1000-9200-1000-52340-100-000 ON BEHALF	125.00	645.13	520.13	4.16
1000-9200-1000-52600-100-000 Regular & AD Unemp	50.00	50.00	0.00	0.00
1000-9200-1000-52610-100-000 AD Unemp	0.00	60.00	60.00	---
1000-9200-1000-52640-100-000 AD Unemp	10.00	0.00	(10.00)	(1.00)
1000-9200-1000-52690-100-000 Game Officials - MECSSF / MESUTA	10.00	15.00	5.00	0.50
1000-9200-1000-52700-100-000 Regular & AD W/C	75.00	100.00	25.00	0.33
1000-9200-1000-52740-100-000 AD W/C	19.00	104.57	85.57	4.50
1000-9200-1000-52790-100-000 w/c	75.00	125.00	50.00	0.67
1000-9200-1000-53000-100-000 PURCH PROF SVCS - ATHL - MS	750.00	750.00	0.00	0.00
1000-9200-1000-53300-100-000 PROF DEVELOPMENT	0.00	140.00	140.00	---
1000-9200-1000-53490-100-000 Game Officials	4,600.00	5,000.00	400.00	0.09
1000-9200-1000-55800-100-000 TRAVEL REIMB - STAFF	0.00	250.00	250.00	---
1000-9200-1000-56100-100-000 Program supplies	1,225.00	1,486.00	261.00	0.21
1000-9200-1000-56110-100-000 EQUIP UNDER \$500 - SPORTS - MS	2,710.00	6,080.00	3,370.00	1.24
1000-9200-1000-57300-100-000 EQUIP - SPORTS - MS	3,600.00	0.00	(3,600.00)	(1.00)
1000-9200-1000-58100-100-000 Dues & Fees	700.00	700.00	0.00	0.00
1000-9200-1000-58501-100-000 Costs for transportation to events	4,000.00	9,900.00	5,900.00	1.48
1000-9500-1000-51500-300-000 Stipends Non-Athletic	20,500.00	20,500.00	0.00	0.00
1000-9500-1000-52200-300-000 SS/Medi	250.00	300.00	50.00	0.20
1000-9500-1000-52300-300-000 MSRSRETER	650.00	800.00	150.00	0.23
1000-9500-1000-52600-300-000 Unemp	10.00	25.00	15.00	1.50
1000-9500-1000-52700-300-000 W/C	100.00	150.00	50.00	0.50
1000-9500-1000-56100-300-000 Supplies	0.00	850.00	850.00	---
1000-9500-1000-56110-300-000 EQUIP/FURN/FIXT UNDER \$500	0.00	700.00	700.00	---
1000-9500-1000-58100-300-000 Dues & Fees	0.00	8,491.00	8,491.00	---
1000-9500-1000-58500-300-000 TRANSPORTATION - NON ATHLETIC	0.00	10,650.00	10,650.00	---
1000-9600-1000-51010-300-000 Athletic Directors Salary	3,183.00	16,250.00	13,067.00	4.11
1000-9600-1000-51190-300-000 Game Officials - Regional Employees	4,000.00	5,000.00	1,000.00	0.25
1000-9600-1000-51500-300-000 COACHING STIPEND	37,710.00	37,710.00	0.00	0.00
1000-9600-1000-52111-300-000 TCHBASER	25.00	5.00	(20.00)	(0.80)

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-9600-1000-52140-300-000 AD H INSUR	0.00	2,284.56	2,284.56	---
1000-9600-1000-52141-300-000 AD GTL	0.00	22.77	22.77	---
1000-9600-1000-52200-300-000 MEDICARER	1,800.00	1,800.00	0.00	0.00
1000-9600-1000-52210-300-000 SS/Medi	50.00	235.63	185.63	3.71
1000-9600-1000-52290-300-000 Game Officials - MEDICARER & FICA	300.00	800.00	500.00	1.67
1000-9600-1000-52300-300-000 MSRSRETER	600.00	750.00	150.00	0.25
1000-9600-1000-52310-300-000 ON BEHALF	126.00	645.13	519.13	4.12
1000-9600-1000-52600-300-000 MESUTA	200.00	225.00	25.00	0.13
1000-9600-1000-52610-300-000 MESUTA	10.00	61.00	51.00	5.10
1000-9600-1000-52690-300-000 Game Officials - MECSSF & MESUTA	25.00	50.00	25.00	1.00
1000-9600-1000-52700-300-000 w/c	200.00	250.00	50.00	0.25
1000-9600-1000-52710-300-000 W/C - AD	19.00	104.57	85.57	4.50
1000-9600-1000-52790-300-000 w/c	175.00	300.00	125.00	0.71
1000-9600-1000-53000-300-000 Professional & Technical Services	750.00	750.00	0.00	0.00
1000-9600-1000-53300-300-000 Professional Development	140.00	140.00	0.00	0.00
1000-9600-1000-53490-300-000 Game Officials	14,800.00	15,000.00	200.00	0.01
1000-9600-1000-55800-300-000 Staff Travel	0.00	500.00	500.00	---
1000-9600-1000-56100-300-000 Supplies	1,635.00	1,860.00	225.00	0.14
1000-9600-1000-56110-300-000 EQUIP UNDER \$500 - SPORTS - HS	3,453.00	3,105.00	(348.00)	(0.10)
1000-9600-1000-57300-300-000 EQUIP - SPORTS - HS	1,000.00	5,000.00	4,000.00	4.00
1000-9600-1000-58100-300-000 Dues & Fees	3,800.00	3,800.00	0.00	0.00
1000-9600-1000-58501-300-000 Transportation - Athletic	11,000.00	22,581.00	11,581.00	1.05
<b>4. OTHER INSTRUCTION</b>	<b>\$155,115.00</b>	<b>\$238,060.32</b>	<b>\$82,945.32</b>	<b>0.53</b>

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT 7/1/2017 - 6/30/2018	FY19 PROPOSED 7/1/2018 - 6/30/2019	AMT INCR/DECR	% INCR/DECR
<b>5. STUDENT &amp; STAFF SUPPORT</b>				
1000-0000-2120-51010-100-000	Guidance Counselor/social worker salary	43,691.00	44,300.20	609.20 0.01
1000-0000-2120-51010-110-000	Guidance Counselor/social worker salary	62,417.00	63,286.00	869.00 0.01
1000-0000-2120-51010-300-000	Guidance Counselor/social worker salary	119,172.00	120,831.30	1,659.30 0.01
1000-0000-2120-51180-300-000	Secretarial salary	36,358.00	39,713.52	3,355.52 0.09
1000-0000-2120-52110-100-000	Guidance Counselor/social worker group h	11,127.00	9,886.71	(1,240.29) (0.11)
1000-0000-2120-52110-110-000	Guidance Counselor/social worker group h	15,392.00	13,813.15	(1,578.85) (0.10)
1000-0000-2120-52110-300-000	Guidance Counselor/social worker group h	16,457.00	26,669.91	10,212.91 0.62
1000-0000-2120-52180-300-000	Secretarial group health ins	8,575.00	8,616.00	41.00 0.00
1000-0000-2120-52210-100-000	Guidance Counselor/social worker SS/Me	634.00	642.35	8.35 0.01
1000-0000-2120-52210-110-000	Guidance Counselor/social worker SS/Me	905.00	917.65	12.65 0.01
1000-0000-2120-52210-300-000	Guidance Counselor/social worker SS/Me	1,728.00	1,752.05	24.05 0.01
1000-0000-2120-52280-300-000	Secretarial SS/Medi	2,781.00	3,038.09	257.09 0.09
1000-0000-2120-52310-100-000	GUIDANCE - ON BEHALF	1,735.00	1,758.72	23.72 0.01
1000-0000-2120-52310-110-000	On Behalf Payments	2,478.00	2,512.45	34.45 0.01
1000-0000-2120-52310-300-000	ON BEHALF	4,731.00	4,797.00	66.00 0.01
1000-0000-2120-52510-110-000	TUITION REIMB - GUIDANCE - SES	2,500.00	2,600.00	100.00 0.04
1000-0000-2120-52610-100-000	Guidance Counselor/social worker Unem	168.00	240.00	72.00 0.43
1000-0000-2120-52610-110-000	Guidance Counselor/social worker Unem	84.00	120.00	36.00 0.43
1000-0000-2120-52610-300-000	Guidance Counselor/social worker Unem	252.00	360.00	108.00 0.43
1000-0000-2120-52680-300-000	Secretarial Unemp	84.00	120.00	36.00 0.43
1000-0000-2120-52710-100-000	Guidance Counselor/social worker W/C	256.00	285.07	29.07 0.11
1000-0000-2120-52710-110-000	Guidance Counselor/social worker W/C	365.00	407.25	42.25 0.12
1000-0000-2120-52710-300-000	Guidance Counselor/social worker W/C	697.00	777.55	80.55 0.12
1000-0000-2120-52780-300-000	Secretarial W/C	213.00	255.56	42.56 0.20
1000-0000-2120-53000-100-000	Purchased Professional Services	4,000.00	4,000.00	0.00 0.00
1000-0000-2120-53000-300-000	Purchased Professional Services	3,348.00	4,825.00	1,477.00 0.44
1000-0000-2120-53300-100-000	Employee Training/Development	1,000.00	1,000.00	0.00 0.00
1000-0000-2120-53300-110-000	Employee Training/Development	1,000.00	500.00	(500.00) (0.50)
1000-0000-2120-53300-300-000	Employee Training/Development	1,500.00	1,500.00	0.00 0.00
1000-0000-2120-55000-100-000	Other Purchased Services	1,000.00	1,000.00	0.00 0.00
1000-0000-2120-55000-300-000	Other Purchased Services	1,900.00	1,900.00	0.00 0.00
1000-0000-2120-55310-100-000	POSTAGE - GUID - MS	700.00	700.00	0.00 0.00
1000-0000-2120-55310-300-000	Postage	2,000.00	2,000.00	0.00 0.00
1000-0000-2120-55800-100-000	Employee Travel, excluding Professional	500.00	500.00	0.00 0.00
1000-0000-2120-55800-110-000	Employee Travel, excluding Professional	500.00	200.00	(300.00) (0.60)
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	250.00	250.00	0.00 0.00
1000-0000-2120-55810-110-000	Employee Travel for Professional Develo	250.00	0.00	(250.00) (1.00)
1000-0000-2120-55810-300-000	Employee Travel for Professional Develo	500.00	500.00	0.00 0.00
1000-0000-2120-56000-100-000	Other Supplies (not delineated in 6000 r	1,000.00	1,000.00	0.00 0.00
1000-0000-2120-56000-110-000	Other Supplies (not delineated in 6000 r	700.00	500.00	(200.00) (0.29)
1000-0000-2120-56000-300-000	Other Supplies (not delineated in 6000 r	6,761.00	6,761.00	0.00 0.00
1000-0000-2120-56100-300-000	Office Supplies	1,000.00	1,000.00	0.00 0.00
1000-0000-2120-56110-110-000	EQUIP/FURN/FIX UNDER \$500 - GUI	200.00	0.00	(200.00) (1.00)
1000-0000-2120-56110-300-000	EQUIP/FURN/FIX UNDER \$500 GUID F	385.00	385.00	0.00 0.00
1000-0000-2120-56400-100-000	Books	300.00	300.00	0.00 0.00
1000-0000-2120-56400-110-000	Books	300.00	250.00	(50.00) (0.17)

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-0000-2120-56400-300-000 Books	300.00	300.00	0.00	0.00
1000-0000-2120-58100-100-000 Dues & Fees	250.00	250.00	0.00	0.00
1000-0000-2120-58100-110-000 DUES & FEES GUID ES	250.00	308.00	58.00	0.23
1000-0000-2120-58100-300-000 Dues & Fees	500.00	500.00	0.00	0.00
1000-0000-2120-58501-100-000 COST OF TRANSP	1,000.00	1,000.00	0.00	0.00
1000-0000-2120-58501-300-000 COST OF TRANSP	1,500.00	1,500.00	0.00	0.00
1000-0000-2130-51010-900-000 Nurse salary	46,327.00	48,386.00	2,059.00	0.04
1000-0000-2130-52110-900-000 Nurse group health ins	22,634.00	20,020.44	(2,613.56)	(0.12)
1000-0000-2130-52210-900-000 Nurse SS/Medi	672.00	701.60	29.60	0.04
1000-0000-2130-52310-900-000 ON BEHALF	1,839.00	1,920.92	81.92	0.04
1000-0000-2130-52610-900-000 Nurse Unemp	84.00	120.00	36.00	0.43
1000-0000-2130-52710-900-000 Nurse W/C	271.00	311.36	40.36	0.15
1000-0000-2130-53000-900-000 Purchased Professional Services	150.00	1,150.00	1,000.00	6.67
1000-0000-2130-56000-900-000 Other Supplies (not delineated in 6000 r	1,200.00	1,200.00	0.00	0.00
1000-0000-2130-56000-900-001 Supplies-General	410.00	0.00	(410.00)	(1.00)
1000-0000-2130-56110-900-000 EQUIP/FURN/FIX UNDR\$500 NURSE	0.00	100.00	100.00	---
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	10,000.00	0.00	(10,000.00)	(1.00)
1000-0000-2210-52240-900-000 CURRICULUM COORD SS/Medi	145.00	0.00	(145.00)	(1.00)
1000-0000-2210-52340-900-000 ON BEHALF	397.00	0.00	(397.00)	(1.00)
1000-0000-2210-52740-900-000 CURRICULUM COORD W/C	60.00	0.00	(60.00)	(1.00)
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
1000-0000-2213-55800-990-000 TRAVEL - PD - CURRIC COORD	0.00	300.00	300.00	---
1000-0000-2220-51010-100-000 Librarian salary	18,162.00	18,930.11	768.11	0.04
1000-0000-2220-51010-300-000 Librarian salary	36,525.00	38,070.58	1,545.58	0.04
1000-0000-2220-51020-110-000 Aides salary	35,493.00	39,408.72	3,915.72	0.11
1000-0000-2220-52110-100-000 Librarian group health ins	7,544.00	6,672.81	(871.19)	(0.12)
1000-0000-2220-52110-300-000 Librarian group health ins	15,090.00	13,347.62	(1,742.38)	(0.12)
1000-0000-2220-52120-110-000 Aides Group Health Ins	14,283.00	14,351.28	68.28	0.00
1000-0000-2220-52210-100-000 Librarian SS/Medi	263.00	274.49	11.49	0.04
1000-0000-2220-52210-300-000 Librarian SS/Medi	530.00	552.02	22.02	0.04
1000-0000-2220-52220-110-000 Aides SS/Medi	515.00	571.43	56.43	0.11
1000-0000-2220-52310-100-000 Librarian OnBehalf	721.00	751.52	30.52	0.04
1000-0000-2220-52310-300-000 ON BEHALF	1,450.00	1,511.40	61.40	0.04
1000-0000-2220-52320-110-000 LIB MEDIA ED TEC ON BEHALF	1,409.00	1,564.53	155.53	0.11
1000-0000-2220-52510-100-000 Librarian tuition	0.00	1,300.00	1,300.00	---
1000-0000-2220-52510-110-000 Librarian tuition	1,800.00	1,036.00	(764.00)	(0.42)
1000-0000-2220-52510-300-000 Librarian tuition	1,250.00	1,300.00	50.00	0.04
1000-0000-2220-52610-100-000 Librarian Unemp	84.00	120.00	36.00	0.43
1000-0000-2220-52610-300-000 Librarian Unemp	84.00	120.00	36.00	0.43
1000-0000-2220-52620-110-000 Aides Unemp	84.00	120.00	36.00	0.43
1000-0000-2220-52710-100-000 Librarian W/C	106.00	121.82	15.82	0.15
1000-0000-2220-52710-300-000 Librarian W/C	213.00	244.98	31.98	0.15
1000-0000-2220-52720-110-000 Aides W/c	208.00	253.60	45.60	0.22
1000-0000-2220-53000-100-000 Purchased Professional Services	750.00	750.00	0.00	0.00
1000-0000-2220-53300-100-000 Employee Training/Development	250.00	250.00	0.00	0.00

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-0000-2220-53300-110-000 Employee Training/Development	225.00	225.00	0.00	0.00
1000-0000-2220-53300-300-000 Employee Training/Development	325.00	325.00	0.00	0.00
1000-0000-2220-55340-100-000 Other Purchased Services: On-line Data	300.00	0.00	(300.00)	(1.00)
1000-0000-2220-55340-300-000 Other Purchased Services-On-line Data B	719.00	600.00	(119.00)	(0.17)
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	100.00	100.00	0.00	0.00
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	250.00	50.00	0.25
1000-0000-2220-56100-110-000 Instructional Supplies	363.00	390.00	27.00	0.07
1000-0000-2220-56100-300-000 Instructional Supplies	200.00	200.00	0.00	0.00
1000-0000-2220-56110-100-000 EQUIP/FURN/FIXT UNDER \$500	0.00	2,625.00	2,625.00	---
1000-0000-2220-56110-110-000 EQUIP/FURN/FIX UNDR500 LIBR ES	0.00	400.00	400.00	---
1000-0000-2220-56110-300-000 EQUIP/FURN/FIXT UNDER \$500	0.00	2,625.00	2,625.00	---
1000-0000-2220-56400-100-000 Books	1,950.00	2,025.00	75.00	0.04
1000-0000-2220-56400-110-000 Books	2,400.00	2,600.00	200.00	0.08
1000-0000-2220-56400-300-000 Books	1,950.00	2,025.00	75.00	0.04
1000-0000-2220-56430-110-000 PERIODICALS - LIBRARY - SES	150.00	150.00	0.00	0.00
1000-0000-2220-56430-300-000 PERIODICALS - LIBRARY - HS	400.00	450.00	50.00	0.13
1000-0000-2220-56600-100-000 Audio Visual materials	500.00	500.00	0.00	0.00
1000-0000-2220-56600-110-000 Audio Visula Materials	600.00	600.00	0.00	0.00
1000-0000-2220-56600-300-000 Audio Visual Materials	500.00	550.00	50.00	0.10
1000-0000-2220-58100-100-000 Dues & Fees	35.00	35.00	0.00	0.00
1000-0000-2220-58100-110-000 Dues & Fees	35.00	35.00	0.00	0.00
1000-0000-2230-51010-100-000 Technology Integration Teacher Salary	26,029.00	27,135.50	1,106.50	0.04
1000-0000-2230-51010-110-000 Technology Integration Teacher Salary	41,554.00	43,434.00	1,880.00	0.05
1000-0000-2230-51010-300-000 Technology Integration Teacher Salary	26,029.00	27,135.50	1,106.50	0.04
1000-0000-2230-51040-900-000 Director of Technology salary	79,100.00	83,522.70	4,422.70	0.06
1000-0000-2230-51180-900-000 Tech Assistant Salary	84,791.00	85,529.60	738.60	0.01
1000-0000-2230-52110-100-000 Technology Integration Group Health Ins	11,317.00	10,010.22	(1,306.78)	(0.12)
1000-0000-2230-52110-110-000 Technology Integration Group Health Ins	9,143.00	8,311.85	(831.15)	(0.09)
1000-0000-2230-52110-300-000 Technology Integration Group Health Ins	11,317.00	10,010.22	(1,306.78)	(0.12)
1000-0000-2230-52140-900-000 Director Group health ins	20,104.00	18,276.48	(1,827.52)	(0.09)
1000-0000-2230-52180-900-000 Tech Assistant Group Health Ins	17,149.00	17,232.00	83.00	0.00
1000-0000-2230-52210-100-000 Technology Integration SS/Medi	377.00	393.46	16.46	0.04
1000-0000-2230-52210-110-000 Technology Integration SS/Medi	603.00	629.79	26.79	0.04
1000-0000-2230-52210-300-000 Technology Integration SS/Medi	377.00	393.46	16.46	0.04
1000-0000-2230-52240-900-000 Director SS/Medi	6,051.00	6,389.49	338.49	0.06
1000-0000-2230-52280-900-000 Tech Assistant SS/Medi	6,487.00	6,543.02	56.02	0.01
1000-0000-2230-52310-100-000 ON BEHALF	1,033.00	1,077.28	44.28	0.04
1000-0000-2230-52310-110-000 ON BEHALF	1,650.00	1,724.33	74.33	0.05
1000-0000-2230-52310-300-000 ON BEHALF	1,033.00	1,077.28	44.28	0.04
1000-0000-2230-52510-100-000 TUTION REIMB - TECH INTEG - SMS	2,100.00	1,400.00	(700.00)	(0.33)
1000-0000-2230-52510-110-000 TUTION REIMB - TECH INTEG - SM	0.00	1,400.00	1,400.00	---
1000-0000-2230-52510-300-000 TUTION REIMB - TECH INTEG - SHS	2,100.00	0.00	(2,100.00)	(1.00)
1000-0000-2230-52540-900-000 Director Tuition	0.00	1,400.00	1,400.00	---
1000-0000-2230-52610-100-000 Technology Integration Unemp	84.00	120.00	36.00	0.43
1000-0000-2230-52610-110-000 Technology Integration Unemp	84.00	120.00	36.00	0.43
1000-0000-2230-52610-300-000 Technology Integration Unemp	84.00	120.00	36.00	0.43

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-0000-2230-52640-900-000 Director Unemp	84.00	120.00	36.00	0.43
1000-0000-2230-52680-900-000 Tech Assistant Unemp	168.00	240.00	72.00	0.43
1000-0000-2230-52710-100-000 Technology Integration W/C	152.00	174.62	22.62	0.15
1000-0000-2230-52710-110-000 Technology Integration W/C	243.00	279.50	36.50	0.15
1000-0000-2230-52710-300-000 Technology Integration W/C	152.00	174.62	22.62	0.15
1000-0000-2230-52740-900-000 Director W/c	463.00	537.47	74.47	0.16
1000-0000-2230-52780-900-000 Tech Assistant W/C	4,373.00	4,851.84	478.84	0.11
1000-0000-2230-53000-900-000 Purchased Professional Services	7,500.00	7,500.00	0.00	0.00
1000-0000-2230-53300-900-000 Professional Development	2,245.00	3,000.00	755.00	0.34
1000-0000-2230-54000-900-000 PURCHASED PROPERTY SERVICES	11,690.00	13,907.00	2,217.00	0.19
1000-0000-2230-54320-900-000 Office technology Related Repairs/Main	13,750.00	11,750.00	(2,000.00)	(0.15)
1000-0000-2230-54330-900-000 OFFICE SOFTWARE SUBSCRIPTIONS	26,125.00	43,932.00	17,807.00	0.68
1000-0000-2230-54445-900-000 LEASE - LAPTOPS/IPADS	36,933.00	40,518.00	3,585.00	0.10
1000-0000-2230-55320-900-000 TELEPHONE - IT	480.00	1,151.00	671.00	1.40
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	750.00	500.00	(250.00)	(0.33)
1000-0000-2230-56600-900-000 A/V MATERIALS - IT	1,775.00	1,925.00	150.00	0.08
1000-0000-2230-57340-900-000 Technology Hardware - District	59,536.00	19,045.00	(40,491.00)	(0.68)
1000-0000-2230-57350-900-000 Technology Software	3,223.00	2,415.00	(808.00)	(0.25)
1000-0000-2230-58100-900-000 Dues & Fees	0.00	100.00	100.00	---
1000-0000-2230-58310-900-000 LEASE - COPIERS	26,700.00	26,700.00	0.00	0.00
<b>5. STUDENT &amp; STAFF SUPPORT</b>	<b>\$1,153,187.00</b>	<b>\$1,155,979.99</b>	<b>\$2,792.99</b>	<b>0.00</b>



# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
<b>6. SYSTEM ADMINISTRATION</b>				
1000-0000-2310-51500-900-000 Board stipends	1,600.00	1,750.00	150.00	0.09
1000-0000-2310-52200-900-000 Board SS/Medi	150.00	150.00	0.00	0.00
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	40,000.00	40,000.00	0.00	0.00
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	41,500.00	42,000.00	500.00	0.01
1000-0000-2310-58100-900-000 Dues & Fees	3,500.00	3,500.00	0.00	0.00
1000-0000-2310-59000-900-000 CONTINGENCY	25,000.00	25,000.00	0.00	0.00
1000-0000-2314-53100-900-000 Professional Services - Election Service	2,500.00	2,500.00	0.00	0.00
1000-0000-2314-55000-900-000 POSTAGE	1,000.00	500.00	(500.00)	(0.50)
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	73,000.00	83,250.00	10,250.00	0.14
1000-0000-2320-51180-900-000 Secretary's salary	52,518.00	41,738.06	(10,779.94)	(0.21)
1000-0000-2320-51200-900-000 Temporary Office Staff Salary	3,000.00	2,000.00	(1,000.00)	(0.33)
1000-0000-2320-52140-900-000 Superintendent Group Health In	6,043.00	5,000.00	(1,043.00)	(0.17)
1000-0000-2320-52141-900-000 Superintendent/Asst Supt GTL	600.00	99.00	(501.00)	(0.84)
1000-0000-2320-52180-900-000 Secretary's group health ins	18,188.00	0.00	(18,188.00)	(1.00)
1000-0000-2320-52200-900-000 SS/MEDI - TEMP OFFICE STAFF	200.00	200.00	0.00	0.00
1000-0000-2320-52240-900-000 Superintendent SS/Medi	1,668.00	1,207.13	(460.87)	(0.28)
1000-0000-2320-52280-900-000 Secretary's SS/Medi	4,018.00	3,192.96	(825.04)	(0.21)
1000-0000-2320-52300-900-000 ON BEHALF -MEPERS - BKPR	300.00	0.00	(300.00)	(1.00)
1000-0000-2320-52380-900-000 MSRSRETER	0.00	400.00	400.00	---
1000-0000-2320-52600-900-000 UNEMP - TEMP OFFICE STAFF	10.00	10.00	0.00	0.00
1000-0000-2320-52640-900-000 Superintendent Unemp	84.00	120.00	36.00	0.43
1000-0000-2320-52680-900-000 Secretary's Unemp	84.00	120.00	36.00	0.43
1000-0000-2320-52700-900-000 W/C - TEMP OFFICE STAFF	10.00	10.00	0.00	0.00
1000-0000-2320-52740-900-000 Superintendent W/C	673.00	535.71	(137.29)	(0.20)
1000-0000-2320-52780-900-000 Secretary's W/C	307.00	268.58	(38.42)	(0.13)
1000-0000-2320-53300-900-000 Employee Training and Development	150.00	250.00	100.00	0.67
1000-0000-2320-53490-900-000 INSPEC/TESTING - CO	250.00	400.00	150.00	0.60
1000-0000-2320-54100-900-000 SEWER & WATER	1,500.00	1,500.00	0.00	0.00
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	2,500.00	2,500.00	0.00	0.00
1000-0000-2320-55320-900-000 TELEPHONE	5,200.00	4,537.00	(663.00)	(0.13)
1000-0000-2320-55400-900-000 Advertising	2,000.00	2,000.00	0.00	0.00
1000-0000-2320-55500-900-000 Printing	500.00	500.00	0.00	0.00
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	2,500.00	2,500.00	0.00	0.00
1000-0000-2320-58000-900-000 Miscellaneous (include interest on short	2,000.00	500.00	(1,500.00)	(0.75)
1000-0000-2320-58100-900-000 Dues & Fees	4,000.00	4,000.00	0.00	0.00
1000-0000-2500-51050-900-000 Business Manager salary	68,850.00	70,915.50	2,065.50	0.03
1000-0000-2500-51180-900-000 Accounting Staff Salary	24,255.00	37,492.00	13,237.00	0.55
1000-0000-2500-52180-900-000 Accounting Staff Group Health Ins	14,283.00	14,351.33	68.33	0.00

**RSU #20**  
**FY19 - PROPOSED - 5/30/18 BUDGET MTG**

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-0000-2500-52181-900-000 PLDBASER	375.00	380.88	5.88	0.02
1000-0000-2500-52250-900-000 Business Manager SS/Medi	998.00	1,028.27	30.27	0.03
1000-0000-2500-52280-900-000 Accounting Staff SS/Medi	352.00	543.63	191.63	0.54
1000-0000-2500-52350-900-000 MSRSPLDER	6,610.00	6,807.89	197.89	0.03
1000-0000-2500-52380-900-000 ON BEHALF	2,328.00	3,599.23	1,271.23	0.55
1000-0000-2500-52650-900-000 Business Manager Unemp	84.00	120.00	36.00	0.43
1000-0000-2500-52680-900-000 Accounting Staff Unemp	84.00	120.00	36.00	0.43
1000-0000-2500-52750-900-000 Business Manager W/C	403.00	456.34	53.34	0.13
1000-0000-2500-52780-900-000 Accounting Staff W/C	142.00	241.26	99.26	0.70
1000-0000-2500-52950-900-000 Business Manager Annuity	0.00	2,500.00	2,500.00	---
1000-0000-2500-53000-900-000 Purchased Professional Services	25,000.00	35,000.00	10,000.00	0.40
1000-0000-2500-53300-900-000 TRAINING/PROF DEV - BMGR	500.00	500.00	0.00	0.00
1000-0000-2500-55310-900-000 Postage	1,500.00	2,000.00	500.00	0.33
1000-0000-2500-55800-900-000 Employee Travel, not including Professio	500.00	500.00	0.00	0.00
1000-0000-2500-56000-900-000 Other Supplies (not delineated in 6000 r	2,000.00	2,000.00	0.00	0.00
1000-0000-2500-56000-900-001 Office Supplies	1,000.00	1,000.00	0.00	0.00
1000-0000-2500-58100-900-000 Dues & Fees	250.00	250.00	0.00	0.00
1000-0000-2500-58110-900-000 Bank Fees	500.00	500.00	0.00	0.00
1000-0000-2579-59500-900-000 Group Life Insurance - Retirees	500.00	500.00	0.00	0.00
<b>6. SYSTEM ADMINISTRATION</b>	<b>\$486,267.00</b>	<b>\$492,244.77</b>	<b>\$5,977.77</b>	<b>0.01</b>

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
<b>7. SCHOOL ADMINISTRATION</b>				
1000-0000-2400-51040-100-000 PRINCIPAL SALARY	40,000.00	40,973.40	973.40	0.02
1000-0000-2400-51040-110-000 PRINCIPAL SALARY	74,000.00	76,168.50	2,168.50	0.03
1000-0000-2400-51040-300-000 PRINCIPAL SALARY	40,000.00	40,973.40	973.40	0.02
1000-0000-2400-51050-100-000 Asst Principal Salary	27,000.00	22,425.00	(4,575.00)	(0.17)
1000-0000-2400-51050-110-000 Asst Principal Salary	0.00	44,850.00	44,850.00	---
1000-0000-2400-51050-300-000 Asst Principal Salary	40,392.00	30,225.00	(10,167.00)	(0.25)
1000-0000-2400-51180-100-000 SECRETARY'S SALARY (SUB CALLE)	0.00	6,349.80	6,349.80	---
1000-0000-2400-51180-110-000 SECRETARY'S SALARY	43,423.00	41,412.00	(2,011.00)	(0.05)
1000-0000-2400-51180-300-000 SECRETARY'S SALARY	47,857.00	45,936.00	(1,921.00)	(0.04)
1000-0000-2400-52140-100-000 PRINCIPAL GROUP HEALTH INS	2,125.00	10,010.22	7,885.22	3.71
1000-0000-2400-52140-110-000 PRINCIPAL GROUP HEALTH INS	24,500.00	22,244.93	(2,255.07)	(0.09)
1000-0000-2400-52140-300-000 PRINCIPAL GROUP HEALTH INS	12,250.00	10,010.22	(2,239.78)	(0.18)
1000-0000-2400-52141-100-000 PRINCIPAL GTL	100.00	51.48	(48.52)	(0.49)
1000-0000-2400-52141-110-000 PRINCIPAL GTL	100.00	95.04	(4.96)	(0.05)
1000-0000-2400-52141-300-000 PRINCIPAL GTL	100.00	51.48	(48.52)	(0.49)
1000-0000-2400-52150-100-000 ASST PRINCIPAL GROUP HEALTH IN	4,500.00	5,254.49	754.49	0.17
1000-0000-2400-52150-110-000 ASST PRINCIPAL GROUP HEALTH IN	0.00	10,508.98	10,508.98	---
1000-0000-2400-52150-300-000 ASST PRINCIPAL GROUP HEALTH IN	4,500.00	7,082.14	2,582.14	0.57
1000-0000-2400-52151-100-000 ASST PRINCIPAL GTL	50.00	41.40	(8.60)	(0.17)
1000-0000-2400-52151-110-000 ASST PRINCIPAL GTL	0.00	82.80	82.80	---
1000-0000-2400-52151-300-000 ASST PRINCIPAL GTL	50.00	55.80	5.80	0.12
1000-0000-2400-52180-100-000 SECRETARY'S GROUP HEALTH INS	8,142.00	0.00	(8,142.00)	(1.00)
1000-0000-2400-52180-110-000 SECRETARY'S GROUP HEALTH INS	14,282.00	14,351.28	69.28	0.00
1000-0000-2400-52180-300-000 SECRETARY'S GROUP HEALTH INS	18,621.00	18,276.48	(344.52)	(0.02)
1000-0000-2400-52240-100-000 PRINCIPAL SS/MEDI	600.00	594.11	(5.89)	(0.01)
1000-0000-2400-52240-110-000 PRINCIPAL SS/MEDI	1,100.00	1,104.44	4.44	0.00
1000-0000-2400-52240-300-000 PRINCIPAL SS/MEDI	600.00	594.11	(5.89)	(0.01)
1000-0000-2400-52250-100-000 ASST PRINCIPAL SS/MEDI	400.00	325.16	(74.84)	(0.19)
1000-0000-2400-52250-110-000 ASST PRINCIPAL SS/MEDI	0.00	650.33	650.33	---
1000-0000-2400-52250-300-000 ASST PRINCIPAL SS/MEDI	600.00	438.26	(161.74)	(0.27)
1000-0000-2400-52280-100-000 SECRETARY'S SS/MEDI	1,520.00	485.76	(1,034.24)	(0.68)
1000-0000-2400-52280-110-000 SECRETARY'S SS/MEDI	3,392.00	3,168.01	(223.99)	(0.07)
1000-0000-2400-52280-300-000 SECRETARY'S SS/MEDI	3,731.00	3,514.10	(216.90)	(0.06)
1000-0000-2400-52340-100-000 Principal MainePERS On-Behalf	1,600.00	1,626.64	26.64	0.02
1000-0000-2400-52340-110-000 Principal MainePERS On-Behalf	2,950.00	3,023.89	73.89	0.03
1000-0000-2400-52340-300-000 Principal MainePERS On-Behalf	1,600.00	1,626.64	26.64	0.02
1000-0000-2400-52350-100-000 Asst Principal MainePERS On-Behalf	1,070.00	890.27	(179.73)	(0.17)
1000-0000-2400-52350-110-000 AP/DOS MAINEPERS	0.00	1,780.55	1,780.55	---
1000-0000-2400-52350-300-000 Asst Principal MainePERS On-Behalf	1,600.00	1,199.93	(400.07)	(0.25)
1000-0000-2400-52380-110-000 ON BEHALF - MEPERS	300.00	0.00	(300.00)	(1.00)
1000-0000-2400-52380-300-000 ON BEHALF - MEPERS	300.00	0.00	(300.00)	(1.00)
1000-0000-2400-52510-100-000 TUITION REIMB - PRINC MS	1,400.00	0.00	(1,400.00)	(1.00)
1000-0000-2400-52510-110-000 TUITION REIMB - PRINC ES	0.00	1,500.00	1,500.00	---
1000-0000-2400-52510-300-000 TUITION REIMB - PRINC HS	1,400.00	0.00	(1,400.00)	(1.00)
1000-0000-2400-52640-100-000 PRINCIPAL UNEMP	42.00	55.00	13.00	0.31
1000-0000-2400-52640-110-000 PRINCIPAL UNEMP	84.00	120.00	36.00	0.43
1000-0000-2400-52640-300-000 PRINCIPAL UNEMP	42.00	55.00	13.00	0.31

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-0000-2400-52650-100-000 ASST PRINCIPAL UNEMP	42.00	41.40	(0.60)	(0.01)
1000-0000-2400-52650-110-000 ASST PRINCIPAL UNEMP	0.00	82.80	82.80	---
1000-0000-2400-52650-300-000 ASST PRINCIPAL UNEMP	42.00	55.80	13.80	0.33
1000-0000-2400-52680-100-000 MESUTA	84.00	120.00	36.00	0.43
1000-0000-2400-52680-110-000 MESUTA	84.00	120.00	36.00	0.43
1000-0000-2400-52680-300-000 MESUTA	84.00	120.00	36.00	0.43
1000-0000-2400-52740-100-000 PRINCIPAL W/C	240.00	263.66	23.66	0.10
1000-0000-2400-52740-110-000 PRINCIPAL W/C	433.00	490.14	57.14	0.13
1000-0000-2400-52740-300-000 PRINCIPAL W/C	240.00	263.66	23.66	0.10
1000-0000-2400-52750-100-000 ASST PRINCIPAL W/C	160.00	144.30	(15.70)	(0.10)
1000-0000-2400-52750-110-000 ASST PRINCIPAL W/C	0.00	288.61	288.61	---
1000-0000-2400-52750-300-000 ASST PRINCIPAL W/C	240.00	194.50	(45.50)	(0.19)
1000-0000-2400-52780-100-000 SECRETARY'S S/C	116.00	40.86	(75.14)	(0.65)
1000-0000-2400-52780-110-000 SECRETARY'S S/C	267.00	266.49	(0.51)	0.00
1000-0000-2400-52780-300-000 SECRETARY'S S/C	263.00	295.60	32.60	0.12
1000-0000-2400-53300-100-000 EMPLOYEE TRAINING/DEVELOPMEI	465.00	435.00	(30.00)	(0.06)
1000-0000-2400-53300-110-000 EMPLOYEE TRAINING/DEVELOPMEI	1,108.00	1,108.00	0.00	0.00
1000-0000-2400-53300-300-000 EMPLOYEE TRAINING/DEVELOPMEI	465.00	1,000.00	535.00	1.15
1000-0000-2400-55310-110-000 POSTAGE	800.00	800.00	0.00	0.00
1000-0000-2400-55310-300-000 POSTAGE	0.00	350.00	350.00	---
1000-0000-2400-55320-100-000 TELEPHONE	1,532.00	1,128.00	(404.00)	(0.26)
1000-0000-2400-55320-110-000 TELEPHONE	2,936.00	3,136.00	200.00	0.07
1000-0000-2400-55320-120-000 TELEPHONE	1,271.00	2,413.00	1,142.00	0.90
1000-0000-2400-55320-300-000 TELEPHONE	4,525.00	3,207.00	(1,318.00)	(0.29)
1000-0000-2400-55800-100-000 EMPLOYEE TRAVEL, EXCLUDING P	0.00	374.00	374.00	---
1000-0000-2400-55800-110-000 EMPLOYEE TRAVEL, EXCLUDING P	200.00	200.00	0.00	0.00
1000-0000-2400-55800-300-000 EMPLOYEE TRAVEL, EXCLUDING P	342.00	0.00	(342.00)	(1.00)
1000-0000-2400-55810-300-000 EMPLOYEE TRAVEL FOR PROFESSIC	0.00	400.00	400.00	---
1000-0000-2400-56000-100-000 OTHER SUPPLIES (NOT DELINEATE	1,366.00	574.00	(792.00)	(0.58)
1000-0000-2400-56000-110-000 OTHER SUPPLIES (NOT DELINEATE	2,500.00	1,400.00	(1,100.00)	(0.44)
1000-0000-2400-56000-300-000 OTHER SUPPLIES (NOT DELINEATE	1,366.00	1,405.00	39.00	0.03
1000-0000-2400-56110-110-000 EQUIP/FURN/FIX UNDR500 ADMIN E	230.00	0.00	(230.00)	(1.00)
1000-0000-2400-56110-300-000 EQUIP/FURN/FIX UNDR500 ADMIN H	100.00	0.00	(100.00)	(1.00)
1000-0000-2400-56500-300-000 TECHNOLOGY RELATED SUPPLIES	2,200.00	2,000.00	(200.00)	(0.09)
1000-0000-2400-58100-100-000 Dues and Fees	0.00	300.00	300.00	---
1000-0000-2400-58100-110-000 Dues & Fees	390.00	390.00	0.00	0.00
1000-0000-2400-58100-300-000 DUES & FEES -HS/MS ADMIN	4,066.00	4,066.00	0.00	0.00
<b>7. SCHOOL ADMINISTRATION</b>	<b>\$454,480.00</b>	<b>\$497,655.86</b>	<b>\$43,175.86</b>	<b>0.10</b>

# RSU #20

## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
<b>8. TRANSPORTATION &amp; BUSES</b>				
1000-0000-2700-51170-900-000 Director of Transportation	29,500.00	31,930.00	2,430.00	0.08
1000-0000-2700-51180-900-000 BUS DRIVER WAGES	220,596.00	226,034.80	5,438.80	0.02
1000-0000-2700-51237-900-000 Substitutes Wages	20,000.00	25,000.00	5,000.00	0.25
1000-0000-2700-52170-900-000 Group Health Ins - Director	5,000.00	9,138.24	4,138.24	0.83
1000-0000-2700-52180-900-000 Regular Group Health Ins	112,040.00	94,306.32	(17,733.68)	(0.16)
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	2,300.00	2,442.65	142.65	0.06
1000-0000-2700-52280-900-000 Regular SS/Medi	16,875.00	17,291.66	416.66	0.02
1000-0000-2700-52630-900-000 Substitute Unemp	250.00	250.00	0.00	0.00
1000-0000-2700-52670-900-000 Unemp - Director	84.00	60.00	(24.00)	(0.29)
1000-0000-2700-52680-900-000 Regular Unemp	672.00	960.00	288.00	0.43
1000-0000-2700-52730-900-000 Substitute W/C	1,650.00	1,814.67	164.67	0.10
1000-0000-2700-52770-900-000 W/C - Director	1,520.00	1,646.63	126.63	0.08
1000-0000-2700-52780-900-000 Regular W/C	18,196.00	20,508.93	2,312.93	0.13
1000-0000-2700-52980-900-000 Bus Drive Physicals	1,500.00	3,000.00	1,500.00	1.00
1000-0000-2700-53300-900-000 Employee training and development	1,000.00	5,000.00	4,000.00	4.00
1000-0000-2700-53400-900-000 Contracted services	1,000.00	1,500.00	500.00	0.50
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	1,000.00	1,000.00	0.00	0.00
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	6,160.00	5,598.00	(562.00)	(0.09)
1000-0000-2700-56000-900-000 Other Supplies (not delineated in 6000 r	3,500.00	3,500.00	0.00	0.00
1000-0000-2700-56200-900-000 Electricity	4,000.00	4,000.00	0.00	0.00
1000-0000-2700-56240-900-000 Heating Oil	3,400.00	4,600.00	1,200.00	0.35
1000-0000-2700-56260-900-000 Fleet Fuel	5,000.00	5,000.00	0.00	0.00
1000-0000-2700-56290-900-000 Fleet Fuel - Diesel	40,000.00	40,000.00	0.00	0.00
1000-0000-2700-56500-900-000 Technology supplies, ie software	0.00	2,000.00	2,000.00	---
1000-0000-2700-56700-900-000 Transportation supplies and parts	97,000.00	95,000.00	(2,000.00)	(0.02)
1000-0000-2700-56700-900-001 Supplies - Small Tools	0.00	1,000.00	1,000.00	---
1000-0000-2700-57300-900-000 Equipment (fixed asset)	5,000.00	5,000.00	0.00	0.00
1000-0000-2700-58100-900-000 Dues & Fees - TRANSPORTATION	0.00	500.00	500.00	---
1000-0000-2700-58310-900-000 Principal cost bus loan/lease purchase a	70,500.00	90,500.00	20,000.00	0.28
1000-0000-2750-51180-900-000 Regular Salaries - Bus Mechanics	49,566.00	49,717.60	151.60	0.00
1000-0000-2750-52180-900-000 Group Health Ins - Bus Mechanics	8,574.00	8,616.00	42.00	0.00
1000-0000-2750-52280-900-000 SS/Medi - Bus Mechanics	3,792.00	3,803.40	11.40	0.00
1000-0000-2750-52680-900-000 Unemp - Bus Mechanics	84.00	120.00	36.00	0.43
1000-0000-2750-52780-900-000 Regular W/C	4,088.00	4,511.05	423.05	0.10
<b>8. TRANSPORTATION &amp; BUSES</b>	<b>\$760,727.00</b>	<b>\$792,229.95</b>	<b>\$31,502.95</b>	<b>0.04</b>

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## FY19 - PROPOSED - 5/30/18 BUDGET MTG

Report # 3875

Account Number / Description	FY18 CURRENT 7/1/2017 - 6/30/2018	FY19 PROPOSED 7/1/2018 - 6/30/2019	AMT INCR/DECR	% INCR/DECR
<b>9. FACILITIES &amp; MAINTENANCE</b>				
1000-0000-2600-53490-100-000 Inspection/Testing	1,500.00	1,800.00	300.00	0.20
1000-0000-2600-53490-110-000 Inspection/Testing	1,876.00	3,000.00	1,124.00	0.60
1000-0000-2600-53490-120-000 Inspection/Testing	1,440.00	1,500.00	60.00	0.04
1000-0000-2600-53490-300-000 Inspection/Testing	1,500.00	1,400.00	(100.00)	(0.07)
1000-0000-2600-54100-100-000 SEWER & WATER	8,000.00	7,500.00	(500.00)	(0.06)
1000-0000-2600-54100-110-000 SEWER & WATER	10,558.00	8,500.00	(2,058.00)	(0.19)
1000-0000-2600-54100-120-000 SEWER & WATER	2,400.00	2,000.00	(400.00)	(0.17)
1000-0000-2600-54100-300-000 SEWER & WATER	10,000.00	8,500.00	(1,500.00)	(0.15)
1000-0000-2600-54300-100-000 CONTRACTED SERVICES	52,405.00	52,405.00	0.00	0.00
1000-0000-2600-54300-110-000 CONTRACTED SERVICES	159,000.00	159,000.00	0.00	0.00
1000-0000-2600-54300-120-000 CONTRACTED SERVICES	9,300.00	9,300.00	0.00	0.00
1000-0000-2600-54300-300-000 CONTRACTED SERVICES	62,405.00	75,000.00	12,595.00	0.20
1000-0000-2600-55210-100-000 Insurance - Buildings & Contents	6,000.00	6,720.00	720.00	0.12
1000-0000-2600-55210-110-000 Insurance _ Buildings & Contents	7,000.00	7,840.00	840.00	0.12
1000-0000-2600-55210-120-000 Insurance - Buildings & Contents	3,150.00	3,528.00	378.00	0.12
1000-0000-2600-55210-300-000 Insurance - Buildings & Ciontents	11,000.00	12,320.00	1,320.00	0.12
1000-0000-2600-56000-100-000 SUPPLIES - SMS	18,500.00	18,500.00	0.00	0.00
1000-0000-2600-56000-110-000 SUPPLIES - SES	18,000.00	18,000.00	0.00	0.00
1000-0000-2600-56000-120-000 SUPPLIES - SSES	500.00	500.00	0.00	0.00
1000-0000-2600-56000-300-000 SUPPLIES - SHS	23,000.00	23,000.00	0.00	0.00
1000-0000-2600-56200-100-000 Energy	38,000.00	41,000.00	3,000.00	0.08
1000-0000-2600-56200-110-000 Energy	34,000.00	41,000.00	7,000.00	0.21
1000-0000-2600-56200-120-000 Energy	6,000.00	6,000.00	0.00	0.00
1000-0000-2600-56200-300-000 Energy	15,000.00	11,000.00	(4,000.00)	(0.27)
1000-0000-2600-56230-300-000 Propane	1,000.00	1,000.00	0.00	0.00
1000-0000-2600-56240-100-000 Heating Fuel	46,958.00	55,335.00	8,377.00	0.18
1000-0000-2600-56240-110-000 Heating Fuel	36,510.00	46,655.00	10,145.00	0.28
1000-0000-2600-56240-120-000 Heating Fuel	13,500.00	14,105.00	605.00	0.04
1000-0000-2600-56240-300-000 Heating Fuel	31,856.00	31,465.00	(391.00)	(0.01)
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	63,875.00	66,181.32	2,306.32	0.04
1000-0000-2610-51180-110-000 Regular salaries (custodians and grounds	111,888.00	113,213.79	1,325.79	0.01
1000-0000-2610-51180-120-000 Regular salaries (custodians and grounds	6,035.00	0.00	(6,035.00)	(1.00)
1000-0000-2610-51180-300-000 Regular salaries (custodians and grounds	93,557.00	95,985.12	2,428.12	0.03
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	30,712.00	26,892.48	(3,819.52)	(0.12)
1000-0000-2610-52180-110-000 Regular group health ins	40,327.00	58,797.84	18,470.84	0.46
1000-0000-2610-52180-300-000 Regular group health ins	44,951.00	35,508.48	(9,442.52)	(0.21)
1000-0000-2610-52230-100-000 MEDICARER	765.00	612.00	(153.00)	(0.20)
1000-0000-2610-52230-110-000 MEDICARER	612.00	765.00	153.00	0.25
1000-0000-2610-52230-300-000 MEDICARER	2,295.00	2,295.00	0.00	0.00
1000-0000-2610-52280-100-000 Regular SS/Medi	4,886.00	5,062.87	176.87	0.04
1000-0000-2610-52280-110-000 Regular SS/Medi	8,559.00	8,660.85	101.85	0.01
1000-0000-2610-52280-120-000 Regular SS/Medi	69.00	0.00	(69.00)	(1.00)
1000-0000-2610-52280-300-000 Regular SS/Medi	7,158.00	7,342.86	184.86	0.03

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Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
1000-0000-2610-52630-100-000 MESUTA	84.00	120.00	36.00	0.43
1000-0000-2610-52630-110-000 MESUTA	84.00	120.00	36.00	0.43
1000-0000-2610-52630-300-000 MESUTA	84.00	120.00	36.00	0.43
1000-0000-2610-52680-100-000 Regular Unemp	252.00	360.00	108.00	0.43
1000-0000-2610-52680-110-000 Regular Unemp	252.00	360.00	108.00	0.43
1000-0000-2610-52680-120-000 Regular Unemp	6.00	0.00	(6.00)	(1.00)
1000-0000-2610-52680-300-000 Regular Unemp	252.00	360.00	108.00	0.43
1000-0000-2610-52730-100-000 w/c	516.00	453.82	(62.18)	(0.12)
1000-0000-2610-52730-110-000 w/c	413.00	567.27	154.27	0.37
1000-0000-2610-52730-300-000 w/c	1,547.00	1,701.81	154.81	0.10
1000-0000-2610-52780-100-000 Regular W/C	3,294.00	3,754.27	460.27	0.14
1000-0000-2610-52780-110-000 Regular W/C	5,770.00	6,422.28	652.28	0.11
1000-0000-2610-52780-120-000 Regular W/C	45.00	0.00	(45.00)	(1.00)
1000-0000-2610-52780-300-000 Regular W/C	4,825.00	5,444.95	619.95	0.13
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	29,500.00	31,930.00	2,430.00	0.08
1000-0000-2620-51180-900-000 Regular salaries (maintenance staff and	37,965.00	29,520.00	(8,445.00)	(0.22)
1000-0000-2620-52170-900-000 Director Group Health Ins	5,000.00	9,138.24	4,138.24	0.83
1000-0000-2620-52180-900-000 Regular benefits, excluding retirement/t	0.00	2,258.28	2,258.28	---
1000-0000-2620-52270-900-000 Director SS/Medi	2,300.00	2,442.65	142.65	0.06
1000-0000-2620-52280-900-000 Regular benefits, excluding retirement/t	3,045.00	0.00	(3,045.00)	(1.00)
1000-0000-2620-52670-900-000 Director Unemp	84.00	60.00	(24.00)	(0.29)
1000-0000-2620-52700-900-000 w/c	2,816.00	0.00	(2,816.00)	(1.00)
1000-0000-2620-52770-900-000 Director W/C	1,520.00	1,646.63	126.63	0.08
1000-0000-2620-52780-900-000 MAINT W/C	0.00	1,674.58	1,674.58	---
1000-0000-2620-53300-900-000 EMP TRAIN/DEV - FAC/MAINT	500.00	3,500.00	3,000.00	6.00
1000-0000-2620-53400-900-000 Contracted services	30,800.00	38,000.00	7,200.00	0.23
1000-0000-2620-54300-900-000 Purchased Repair/Maintenance Services (	13,500.00	13,500.00	0.00	0.00
1000-0000-2620-55320-900-000 Telephone	350.00	459.00	109.00	0.31
1000-0000-2620-56000-900-000 Other Supplies (not delineated in 6000 r	500.00	1,000.00	500.00	1.00
1000-0000-2620-56260-900-000 Maintenance Vehicle Fuel	5,000.00	5,000.00	0.00	0.00
1000-0000-2620-56500-900-000 TECHNOLOGY SUPPLIES/SOFTWAR	0.00	1,750.00	1,750.00	---
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	41,500.00	0.00	(41,500.00)	(1.00)
<b>9. FACILITIES &amp; MAINTENANCE</b>	<b>\$1,349,841.00</b>	<b>\$1,362,844.39</b>	<b>\$13,003.39</b>	<b>0.01</b>

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**FY19 - PROPOSED - 5/30/18 BUDGET MTG**

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Account Number / Description	FY18 CURRENT	FY19 PROPOSED	AMT	%
	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	INCR/DECR	INCR/DECR
<b>10. DEBT SERVICE PAYMENTS</b>				
1000-0000-5100-58310-100-000 Principal Payment - SDHS/SDMS 60/40	78,936.64	67,326.25	(11,610.39)	(0.15)
1000-0000-5100-58310-300-000 Principal Payment - SDHS/SDMS 60/40	85,514.37	100,989.38	15,475.01	0.18
1000-0000-5100-58320-100-000 Interest Payment - SDHS/SDMS 60/40	30,118.17	18,662.34	(11,455.83)	(0.38)
1000-0000-5100-58320-300-000 Interest Payment - SDHS/SDMS 60/40	32,627.82	27,993.03	(4,634.79)	(0.14)
<b>10. DEBT SERVICE PAYMENTS</b>	<b>\$227,197.00</b>	<b>\$214,971.00</b>	<b>\$(12,226.00)</b>	<b>(0.05)</b>



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Account Number / Description	FY18 CURRENT 7/1/2017 - 6/30/2018	FY19 PROPOSED 7/1/2018 - 6/30/2019	AMT INCR/DECR	% INCR/DECR
<b>11. ALL OTHER EXPENDITURES</b>				
1000-0000-3100-59100-900-000 Funds Transfer Out - Food Service	176,918.00	0.00	(176,918.00)	(1.00)
<b>11. ALL OTHER EXPENDITURES</b>	<b>\$176,918.00</b>	<b>\$0.00</b>	<b>\$(176,918.00)</b>	<b>(1.00)</b>
<b>TOTAL BUDGET</b>	<b>\$10,097,616.00</b>	<b>\$10,089,037.00</b>	<b>\$(8,579.00)</b>	<b>0.00</b>

