

RSU #20
FY20 PROPOSED - DRAFT 2B - 4/17/19

Report # 41988

Statement Code: COSTCTR20

Account Number / Description	FY19	FY20	AMT	%
	7/1/2018 - 6/30/2019	(PROPOSED) 7/1/2019 - 6/30/2020	INCR/DECR	INCR/DECR
I. REGULAR INSTRUCTION				
1000-1100-1000-51010-100-000 TEACHER SALARY	427,010.60	411,593.00	(15,417.60)	(0.04)
1000-1100-1000-51010-110-000 TEACHER SALARY	414,136.50	419,579.00	5,442.50	0.01
1000-1100-1000-51020-110-000 ED TECH SALARY	0.00	26,365.00	26,365.00	---
1000-1100-1000-51230-100-000 SUBS - SMS	8,250.00	8,250.00	0.00	0.00
1000-1100-1000-51230-110-000 SUBS - SES	8,800.00	7,100.00	(1,700.00)	(0.19)
1000-1100-1000-52110-100-000 TEACHER GROUP HEALTH INS	94,290.11	96,621.00	2,330.89	0.02
1000-1100-1000-52110-110-000 TEACHER GROUP HEALTH INS	114,819.07	115,114.00	294.93	0.00
1000-1100-1000-52120-110-000 ED TECH HEALTH INSURANCE	0.00	9,173.00	9,173.00	---
1000-1100-1000-52210-100-000 TEACHER SS/MEDI	6,191.65	5,968.00	(223.65)	(0.04)
1000-1100-1000-52210-110-000 TEACHER SS/MEDI	6,004.98	6,084.00	79.02	0.01
1000-1100-1000-52220-110-000 ED TECH SS/MEDI	0.00	382.00	382.00	---
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	500.00	500.00	0.00	0.00
1000-1100-1000-52310-100-000 TEACHER MAINEPERS ON BEHALF	16,952.32	17,122.00	169.68	0.01
1000-1100-1000-52310-110-000 TEACHER MAINEPERS ON BEHALF	16,441.22	17,455.00	1,013.78	0.06
1000-1100-1000-52320-110-000 ED TECH MAINEPERS	0.00	1,097.00	1,097.00	---
1000-1100-1000-52330-100-000 MSRSRETER	100.00	100.00	0.00	0.00
1000-1100-1000-52330-110-000 MSRSRETER	150.00	200.00	50.00	0.33
1000-1100-1000-52510-100-000 TUITION REIMB - TEACHER - SMS	3,800.00	1,398.00	(2,402.00)	(0.63)
1000-1100-1000-52510-110-000 TUITION REIMB - TEACHER - SES	4,400.00	4,400.00	0.00	0.00
1000-1100-1000-52610-100-000 TEACHER UNEMP	1,520.00	1,640.00	120.00	0.08
1000-1100-1000-52610-110-000 TEACHER UNEMP	1,000.00	1,000.00	0.00	0.00
1000-1100-1000-52620-110-000 ED TECH UNEMP	0.00	120.00	120.00	---
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	2,747.81	2,648.00	(99.81)	(0.04)
1000-1100-1000-52710-110-000 TEACHER W/C	2,664.97	2,700.00	35.03	0.01
1000-1100-1000-52720-110-000 W/C ED TECH K-2	0.00	170.00	170.00	---
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	850.00	10,600.00	9,750.00	11.47
1000-1100-1000-53000-110-000 PURCHASED PROFESSIONAL SERVIC	0.00	9,550.00	9,550.00	---
1000-1100-1000-53300-100-000 EMPLOYEE TRAINING AND DEVELO	1,795.00	1,200.00	(595.00)	(0.33)
1000-1100-1000-53300-110-000 EMPLOYEE TRAINING AND DEVELO	990.00	975.00	(15.00)	(0.02)
1000-1100-1000-54300-100-000 Equipment Repair	0.00	1,000.00	1,000.00	---
1000-1100-1000-54300-110-000 Equipment Repair	0.00	500.00	500.00	---
1000-1100-1000-54330-100-000 SOFTWARE RELATED REPAIRS AND	1,894.00	2,025.00	131.00	0.07
1000-1100-1000-54330-110-000 SOFTWARE RELATED REPAIRS AND	2,043.75	2,025.00	(18.75)	(0.01)
1000-1100-1000-54430-100-000 LEASE/LEASE PURCHASE OF TECHN	0.00	3,052.00	3,052.00	---
1000-1100-1000-54430-110-000 LEASE/LEASE PURCHASE OF TECHN	0.00	12,415.00	12,415.00	---
1000-1100-1000-55800-100-000 EMPLOYEE TRAVEL	1,155.00	200.00	(955.00)	(0.83)
1000-1100-1000-55800-110-000 EMPLOYEE TRAVEL	100.00	150.00	50.00	0.50
1000-1100-1000-56100-100-000 INSTRUCTIONAL SUPPLIES	3,575.00	5,034.00	1,459.00	0.41

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	7/1/2018 - 6/30/2019	(PROPOSED) 7/1/2019 - 6/30/2020	INCR/DECR	INCR/DECR
1000-1100-1000-56100-110-000 INSTRUCTIONAL SUPPLIES	4,155.82	6,058.00	1,902.18	0.46
1000-1100-1000-56110-100-000 EQUIPMENT & FURNITURE	2,050.00	1,659.00	(391.00)	(0.19)
1000-1100-1000-56110-110-000 EQUIPMENT & FURNITURE	523.55	767.00	243.45	0.46
1000-1100-1000-56400-110-000 BOOKS & PERIODICALS	4,437.41	0.00	(4,437.41)	(1.00)
1000-1100-1000-56410-100-000 TEXTBOOKS - HARDCOVER	2,959.00	4,826.00	1,867.00	0.63
1000-1100-1000-56410-110-000 TEXTBOOKS - HARDCOVER	0.00	4,234.00	4,234.00	---
1000-1100-1000-56500-110-000 TECHNOLOGY RELATED SUPPLIES	50.00	0.00	(50.00)	(1.00)
1000-1100-1000-56600-100-000 AUDIO VISUAL MATERIALS	248.00	415.00	167.00	0.67
1000-1100-1000-56600-110-000 Audio Visual Materials	0.00	146.00	146.00	---
1000-1100-1000-57300-100-000 EQUIP/FURN/FIXT OVER \$500	0.00	6,669.00	6,669.00	---
1000-1100-1000-57340-110-000 TECHNOLOGY RELATED HARDWAR	325.00	0.00	(325.00)	(1.00)
1000-1100-1000-58100-100-000 MEMBERSHIP DUE & MISC FEES	549.00	884.00	335.00	0.61
1000-1100-1000-58100-110-000 MEMBERSHIP DUE & MISC FEES	159.50	119.00	(40.50)	(0.25)
1000-1100-1000-58501-100-000 COSTS FOR TRIP TRANSPORTATION	3,240.00	4,376.00	1,136.00	0.35
1000-1100-1000-58501-110-000 COSTS FOR TRIP TRANSPORTATION	550.00	1,920.00	1,370.00	2.49
1000-1120-1000-51010-110-000 TEACHER SALARY - SES	416,337.50	423,530.00	7,192.50	0.02
1000-1120-1000-51230-110-000 SUBS- SES K-2	8,800.00	10,500.00	1,700.00	0.19
1000-1120-1000-52110-110-000 TEACHER GROUP HEALTH INS K-2	104,046.40	104,018.00	(28.40)	0.00
1000-1120-1000-52210-110-000 TEACHER SS/MEDI - JUMPSTART	6,036.89	6,141.00	104.11	0.02
1000-1120-1000-52230-110-000 SUBSTITUTE SS/MEDI K-2	500.00	1,000.00	500.00	1.00
1000-1120-1000-52310-110-000 TEACHER MAINEPERS ON BEHALF	16,528.60	17,619.00	1,090.40	0.07
1000-1120-1000-52330-110-000 MSRSRETER - SUBS K-2	150.00	150.00	0.00	0.00
1000-1120-1000-52510-110-000 TUITION REIMB-TEACHER-SES-K-2	1,400.00	0.00	(1,400.00)	(1.00)
1000-1120-1000-52610-110-000 TEACHER UNEMP	940.00	940.00	0.00	0.00
1000-1120-1000-52630-110-000 SUBSTITUTE UNEMP - SES - K-2	100.00	200.00	100.00	1.00
1000-1120-1000-52710-110-000 TEACHER W/C - SES	2,679.13	2,725.00	45.87	0.02
1000-1120-1000-52730-110-000 SUBSTITUTE W/C - SES - K-2	100.00	100.00	0.00	0.00
1000-1120-1000-53000-110-000 PURCH PROF SRVCS (INCL SRO)	0.00	9,200.00	9,200.00	---
1000-1120-1000-53300-110-000 EMPLOYEE TRAIN/DEVEL SES-K-2	1,990.00	1,935.00	(55.00)	(0.03)
1000-1120-1000-54330-110-000 SOFTWARE RELATED REP/MAINT S	2,043.75	2,025.00	(18.75)	(0.01)
1000-1120-1000-54430-110-000 LEASE PURCH TECH EQUIP	0.00	19,202.00	19,202.00	---
1000-1120-1000-55800-110-000 EMPLOYEE TRAVEL SES K-2	215.00	323.00	108.00	0.50
1000-1120-1000-56100-110-000 INSTRUCTIONAL SUPPLIES SES K-2	3,555.82	5,357.00	1,801.18	0.51
1000-1120-1000-56110-110-000 EQUIPMENT & FURNITURE SES K-2	1,120.33	1,167.00	46.67	0.04
1000-1120-1000-56400-110-000 BOOKS & PERIODICALS SES K-2	1,357.31	3,169.00	1,811.69	1.33
1000-1120-1000-56500-110-000 TECHNOLOGY RELATED SUPPLIES S	50.00	0.00	(50.00)	(1.00)
1000-1120-1000-56600-110-000 AUDIO VISUAL MATERIALS SES K-2	319.80	480.00	160.20	0.50
1000-1120-1000-57340-110-000 TECH RELATED HARDWARE (FIXE	325.00	0.00	(325.00)	(1.00)
1000-1120-1000-58100-110-000 MEMBERSHIP DUES/MISC FEES SES	59.50	65.00	5.50	0.09
1000-1120-1000-58501-110-000 TRANSPORTATION - FIELD TRIPS K-	120.00	0.00	(120.00)	(1.00)
1000-1121-1000-51010-110-000 TEACHER SALARY - JUMPSTART	3,200.00	2,750.00	(450.00)	(0.14)
1000-1121-1000-51020-110-000 ED TECH SALARY - JUMPSTART	0.00	900.00	900.00	---
1000-1121-1000-52210-110-000 TEACHER SS/MEDI-JUMPSTART	200.00	50.00	(150.00)	(0.75)
1000-1121-1000-52220-110-000 SS/MEDI - ED TECH-JUMPSTART	0.00	60.00	60.00	---

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1000-1121-1000-52310-110-000 TEACHER MAINEPERS JUMPSTART	500.00	90.00	(410.00)	(0.82)
1000-1121-1000-52610-110-000 TEACHER UNEMP - JUMPSTART	50.00	50.00	0.00	0.00
1000-1121-1000-52710-110-000 TEACHER W/C - JUMPSTART	50.00	50.00	0.00	0.00
1000-1121-1000-52720-110-000 W/C - ED TECH - JUMPSTART	0.00	50.00	50.00	---
1000-1121-1000-53200-110-000 CONTR SRVC - PRE-K (HEADSTART)	22,500.00	22,500.00	0.00	0.00
1000-1121-1000-56100-110-000 INSTR SUPPLIES - PRE-K	200.00	200.00	0.00	0.00
1000-1200-1000-51010-300-000 TEACHER SALARY	784,136.00	739,953.00	(44,183.00)	(0.06)
1000-1200-1000-51020-300-000 ED TECH SALARY	0.00	26,365.00	26,365.00	---
1000-1200-1000-51230-300-000 SUBS - SHS	16,500.00	16,500.00	0.00	0.00
1000-1200-1000-52110-300-000 TEACHER GROUP HEALTH INS	151,300.17	133,588.00	(17,712.17)	(0.12)
1000-1200-1000-52120-300-000 ED TECH GROUP HEALTH INS	0.00	9,173.00	9,173.00	---
1000-1200-1000-52210-300-000 TEACHER SS/MEDI	11,369.97	10,730.00	(639.97)	(0.06)
1000-1200-1000-52220-300-000 ED TECH SS/MEDI	0.00	382.00	382.00	---
1000-1200-1000-52230-300-000 SUBSTITUTE SS/MEDI	804.00	913.00	109.00	0.14
1000-1200-1000-52310-300-000 TEACHER MAINEPERS ON BEHALF	31,130.20	30,782.00	(348.20)	(0.01)
1000-1200-1000-52320-300-000 ED TECH MAINEPERS	0.00	1,097.00	1,097.00	---
1000-1200-1000-52330-300-000 MSRSRETER	709.00	500.00	(209.00)	(0.29)
1000-1200-1000-52510-300-000 TUITION REIMB - TEACHER - SHS	3,440.00	3,440.00	0.00	0.00
1000-1200-1000-52610-300-000 TEACHER UNEMP	2,000.00	2,000.00	0.00	0.00
1000-1200-1000-52620-300-000 ED TECH UNEMP	0.00	120.00	120.00	---
1000-1200-1000-52630-300-000 SUBSTITUTE UNEMP	100.00	200.00	100.00	1.00
1000-1200-1000-52710-300-000 TEACHER W/C	5,045.92	4,761.00	(284.92)	(0.06)
1000-1200-1000-52720-300-000 ED TECH W/C	0.00	170.00	170.00	---
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	1,500.00	12,600.00	11,100.00	7.40
1000-1200-1000-53300-300-000 EMPLOYEE TRAINING AND DEVELO	1,622.00	4,035.00	2,413.00	1.49
1000-1200-1000-54300-300-000 Equipment Repair	0.00	1,000.00	1,000.00	---
1000-1200-1000-54330-300-000 SOFTWARE RELATED REPAIRS AND	49.00	0.00	(49.00)	(1.00)
1000-1200-1000-54430-300-000 LEASE/LEASE PURCHASE OF TECHN	0.00	12,538.00	12,538.00	---
1000-1200-1000-55800-300-000 EMPLOYEE TRAVEL	1,405.00	4,837.00	3,432.00	2.44
1000-1200-1000-56100-300-000 INSTRUCTIONAL SUPPLIES	7,279.00	8,678.00	1,399.00	0.19
1000-1200-1000-56110-300-000 EQUIPMENT & FURNITURE	5,547.00	5,922.00	375.00	0.07
1000-1200-1000-56410-300-000 TEXTBOOKS - HARDCOVER	3,536.00	5,656.00	2,120.00	0.60
1000-1200-1000-56500-300-000 TECHNOLOGY RELATED SUPPLIES	2,238.00	0.00	(2,238.00)	(1.00)
1000-1200-1000-56600-300-000 AUDIO VISUAL SUPPLIES	1,428.00	867.00	(561.00)	(0.39)
1000-1200-1000-57300-300-000 EQUIP/FURN/FIXT OVER \$500	0.00	5,831.00	5,831.00	---
1000-1200-1000-57340-300-000 TECHNOLOGY RELATED HARDWAR	0.00	110.00	110.00	---
1000-1200-1000-58100-300-000 MEMBERSHIP DUE & MISC FEES	965.00	5,703.00	4,738.00	4.91
1000-1200-1000-58501-300-000 COSTS FOR TRIP TRANSPORTATION	1,830.00	10,225.00	8,395.00	4.59
1000-4100-1000-51010-100-000 TEACHER SALARY - ESL	3,735.40	3,890.00	154.60	0.04
1000-4100-1000-51010-110-000 TEACHER SALARY - ESL	3,735.40	3,890.00	154.60	0.04
1000-4100-1000-51010-300-000 TEACHER SALARY - ESL	3,735.40	4,007.00	271.60	0.07
1000-4100-1000-52110-100-000 TEACHER GROUP HLTH INS	1,334.70	1,344.00	9.30	0.01
1000-4100-1000-52110-110-000 TEACHER GROUP HLTH INS	1,334.70	1,344.00	9.30	0.01

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1000-4100-1000-52110-300-000 TEACHER GROUP HLTH INS	1,334.70	1,385.00	50.30	0.04
1000-4100-1000-52210-100-000 TEACHER SS/MED	54.16	56.00	1.84	0.03
1000-4100-1000-52210-110-000 TEACHER SS/MEDI	54.16	56.00	1.84	0.03
1000-4100-1000-52210-300-000 TEACHER SS/MEDI	54.16	58.00	3.84	0.07
1000-4100-1000-52310-100-000 ON BEHALF	148.30	162.00	13.70	0.09
1000-4100-1000-52310-110-000 ON BEHALF	148.30	162.00	13.70	0.09
1000-4100-1000-52310-300-000 ON BEHALF	148.30	167.00	18.70	0.13
1000-4100-1000-52510-100-000 TUITION REIMB-TCHR - ESL	250.00	0.00	(250.00)	(1.00)
1000-4100-1000-52510-110-000 TUITION REIMB-TCHR - ESL	250.00	0.00	(250.00)	(1.00)
1000-4100-1000-52510-300-000 TUITION REIMB-TCHR - ESL	250.00	0.00	(250.00)	(1.00)
1000-4100-1000-52610-100-000 TEACHER UNEMPL	40.00	40.00	0.00	0.00
1000-4100-1000-52610-110-000 TEACHER UNEMPL	40.00	40.00	0.00	0.00
1000-4100-1000-52610-300-000 TEACHER UNEMPL	40.00	40.00	0.00	0.00
1000-4100-1000-52710-100-000 TEACHER W/C	24.04	25.00	0.96	0.04
1000-4100-1000-52710-110-000 TEACHER W/C	24.04	25.00	0.96	0.04
1000-4100-1000-52710-300-000 TEACHER W/C	24.04	26.00	1.96	0.08
1000-4100-1000-53300-100-000 EMPLOYEE TRAIN/DEVELOPMENT	66.00	0.00	(66.00)	(1.00)
1000-4100-1000-53300-110-000 EMPLOYEE TRAIN/DEVELOPMENT	67.00	75.00	8.00	0.12
1000-4100-1000-53300-300-000 EMPLOYEE TRAIN/DEVELOPMENT	67.00	200.00	133.00	1.99
1000-4100-1000-55000-100-000 OTHER PURCHASED SERVICES	0.00	300.00	300.00	--
1000-4100-1000-55000-110-000 OTHER PURCHASED SERVICES	0.00	60.00	60.00	--
1000-4100-1000-55800-100-000 EMPLOYEE TRAVEL, EXCLUDING P	35.00	115.00	80.00	2.29
1000-4100-1000-55800-110-000 EMPLOYEE TRAVEL, EXCLUDING P	35.00	0.00	(35.00)	(1.00)
1000-4100-1000-55800-300-000 EMPLOYEE TRAVEL, EXCLUDING P	45.00	0.00	(45.00)	(1.00)
1000-4100-1000-56100-100-000 INSTRUCTIONAL SUPPLIES	33.00	285.00	252.00	7.64
1000-4100-1000-56100-110-000 INSTRUCTIONAL SUPPLIES	33.00	69.00	36.00	1.09
1000-4100-1000-56100-300-000 INSTRUCTIONAL SUPPLIES	34.00	23.00	(11.00)	(0.32)
1000-4100-1000-56110-110-000 SUPPLIES-EQ/FURN/FIXT UNDER \$5	0.00	1,400.00	1,400.00	--
1000-4100-1000-56410-100-000 TEXTBOOKS	25.00	420.00	395.00	15.80
1000-4100-1000-56410-110-000 TEXTBOOKS	25.00	98.00	73.00	2.92
1000-4100-1000-56410-300-000 TEXTBOOKS	25.00	200.00	175.00	7.00
1000-4100-1000-58100-100-000 DUES & FEES	33.00	0.00	(33.00)	(1.00)
1000-4100-1000-58100-110-000 DUES & FEES	33.00	0.00	(33.00)	(1.00)
1000-4100-1000-58100-300-000 DUES & FEES	34.00	98.00	64.00	1.88
1000-4900-1000-51010-100-000 TEACHER SALARY	3,399.00	2,424.00	(975.00)	(0.29)
1000-4900-1000-51010-110-000 TEACHER SALARY	3,399.00	4,849.00	1,450.00	0.43
1000-4900-1000-51010-300-000 TEACHER SALARY	3,502.00	3,233.00	(269.00)	(0.08)
1000-4900-1000-52110-100-000 INSURANCE ER	734.08	425.00	(309.08)	(0.42)
1000-4900-1000-52110-110-000 INSURANCE ER	734.08	849.00	114.92	0.16
1000-4900-1000-52110-300-000 INSURANCE ER	756.33	566.00	(190.33)	(0.25)
1000-4900-1000-52111-100-000 TEACHER - GTL	0.00	3.00	3.00	--
1000-4900-1000-52111-110-000 TEACHER GTL	0.00	6.00	6.00	--
1000-4900-1000-52111-300-000 TEACHER GTL	0.00	4.00	4.00	--
1000-4900-1000-52210-100-000 SS/MCR	49.29	35.00	(14.29)	(0.29)

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1000-4900-1000-52210-110-000 SS/MCR	49.29	70.00	20.71	0.42
1000-4900-1000-52210-300-000 SS/MCR	50.78	47.00	(3.78)	(0.07)
1000-4900-1000-52310-100-000 ON BEHALF	134.94	101.00	(33.94)	(0.25)
1000-4900-1000-52310-110-000 ON BEHALF	134.94	202.00	67.06	0.50
1000-4900-1000-52310-300-000 ON BEHALF	139.03	134.00	(5.03)	(0.04)
1000-4900-1000-52610-100-000 SUTA/MECSSF	3.33	2.00	(1.33)	(0.40)
1000-4900-1000-52610-110-000 SUTA/MECSSF	3.33	5.00	1.67	0.50
1000-4900-1000-52610-300-000 SUTA/MECSSF	3.34	3.00	(0.34)	(0.10)
1000-4900-1000-52710-100-000 W/C	22.00	16.00	(6.00)	(0.27)
1000-4900-1000-52710-110-000 W/C	22.00	31.00	9.00	0.41
1000-4900-1000-52710-300-000 W/C	22.28	21.00	(1.28)	(0.06)
1000-4900-1000-55000-100-000 OTHER PURCHASED SERVICES	100.00	300.00	200.00	2.00
1000-4900-1000-55000-110-000 OTHER PURCHASED SERVICES	100.00	300.00	200.00	2.00
1000-4900-1000-55000-300-000 OTHER PURCHASED SERVICES	100.00	300.00	200.00	2.00
1000-4900-1000-55800-100-000 EMPLOYEE TRAVEL	165.00	0.00	(165.00)	(1.00)
1000-4900-1000-55800-110-000 EMPLOYEE TRAVEL	165.00	0.00	(165.00)	(1.00)
1000-4900-1000-55800-300-000 EMPLOYEE TRAVEL	170.00	0.00	(170.00)	(1.00)
1000-4900-1000-56100-100-000 CLASSROOM SUPPLIES	300.00	285.00	(15.00)	(0.05)
1000-4900-1000-56100-110-000 CLASSROOM SUPPLIES	250.00	299.00	49.00	0.20
1000-4900-1000-56100-300-000 CLASSROOM SUPPLIES	250.00	500.00	250.00	1.00
1000-4900-1000-56400-100-000 BOOKS	420.00	420.00	0.00	0.00
1000-4900-1000-56400-110-000 BOOKS	300.00	600.00	300.00	1.00
1000-4900-1000-56400-300-000 BOOKS	300.00	1,200.00	900.00	3.00
1000-4900-1000-58000-100-000 MISC	66.00	0.00	(66.00)	(1.00)
1000-4900-1000-58000-110-000 MISC	66.00	0.00	(66.00)	(1.00)
1000-4900-1000-58000-300-000 MISC	68.00	0.00	(68.00)	(1.00)
1000-4900-1000-58100-100-000 DUES & FEES	100.00	0.00	(100.00)	(1.00)
1000-4900-1000-58100-110-000 DUES & FEES	100.00	0.00	(100.00)	(1.00)
1000-4900-1000-58100-300-000 DUES & FEES	100.00	0.00	(100.00)	(1.00)
1. REGULAR INSTRUCTION	\$2,825,417.39	\$2,971,040.00	\$145,622.61	0.05

RSU #20

FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
2. SPECIAL EDUCATION INSTRUCT				
1000-2100-1000-51020-110-000 ED TECH SALARY	36,020.64	36,741.00	720.36	0.02
1000-2100-1000-52120-110-000 ED TECH GROUP HLTH INS	17,232.00	16,620.00	(612.00)	(0.04)
1000-2100-1000-52220-110-000 ED TECH SS/MEDI	2,755.58	2,811.00	55.42	0.02
1000-2100-1000-52620-110-000 ED TECH UMEMP	240.00	240.00	0.00	0.00
1000-2100-1000-52720-110-000 ED TECH W/C	3,268.28	3,334.00	65.72	0.02
1000-2200-1000-51010-100-000 TEACHER SALARY (INCL ESY)	64,482.00	66,100.00	1,618.00	0.03
1000-2200-1000-51010-110-000 TEACHER SALARY (INCL ESY)	146,699.00	146,786.00	87.00	0.00
1000-2200-1000-51010-300-000 TEACHER SALARY (INCL ESY)	41,620.00	43,636.00	2,016.00	0.05
1000-2200-1000-51020-100-000 ED TECH SALARY (INCL ESY)	62,218.66	65,336.00	3,117.34	0.05
1000-2200-1000-51020-110-000 ED TECH SALARY (INCL ESY)	171,450.02	143,502.00	(27,948.02)	(0.16)
1000-2200-1000-51020-300-000 ED TECH SALARY (INCL ESY)	52,270.96	53,227.00	956.04	0.02
1000-2200-1000-51230-100-000 SUBS - SPED SMS	16,500.00	7,000.00	(9,500.00)	(0.58)
1000-2200-1000-51230-110-000 SUBS - SPED SES	8,500.00	14,000.00	5,500.00	0.65
1000-2200-1000-51230-300-000 SUBS - SPED SHS	10,000.00	5,000.00	(5,000.00)	(0.50)
1000-2200-1000-52110-100-000 TEACHER GROUP HLTH INS	20,020.44	19,522.00	(498.44)	(0.02)
1000-2200-1000-52110-110-000 TEACHER GROUP HLTH INS	28,332.28	27,556.00	(776.28)	(0.03)
1000-2200-1000-52110-300-000 TEACHER GROUP HLTH INS	16,448.83	16,039.00	(409.83)	(0.02)
1000-2200-1000-52120-100-000 ED TECH GROUP HLTH INS	30,860.88	29,847.00	(1,013.88)	(0.03)
1000-2200-1000-52120-110-000 ED TECH GROUP HLTH INS	67,091.76	65,946.00	(1,145.76)	(0.02)
1000-2200-1000-52120-300-000 ED TECH GROUP HLTH INS	40,521.36	39,232.00	(1,289.36)	(0.03)
1000-2200-1000-52210-100-000 TEACHER SS/MEDI	917.65	958.00	40.35	0.04
1000-2200-1000-52210-110-000 TEACHER SS/MEDI	2,092.44	2,128.00	35.56	0.02
1000-2200-1000-52210-300-000 TEACHER SS/MEDI	586.15	633.00	46.85	0.08
1000-2200-1000-52220-100-000 ED TECH SS/MEDI	893.85	947.00	53.15	0.06
1000-2200-1000-52220-110-000 ED TECH SS/MEDI	2,469.38	2,081.00	(388.38)	(0.16)
1000-2200-1000-52220-300-000 ED TECH SS/MEDI	749.61	772.00	22.39	0.03
1000-2200-1000-52230-100-000 SS/MEDI SUBS SMS	750.00	500.00	(250.00)	(0.33)
1000-2200-1000-52230-110-000 SS/MEDI SUBS SES	250.00	1,000.00	750.00	3.00
1000-2200-1000-52230-300-000 SS/MEDI SUBS SHS	800.00	400.00	(400.00)	(0.50)
1000-2200-1000-52310-100-000 ON BEHALF	2,512.45	2,750.00	237.55	0.09
1000-2200-1000-52310-110-000 ON BEHALF	5,728.95	6,106.00	377.05	0.07
1000-2200-1000-52310-300-000 ON BEHALF	1,604.83	1,815.00	210.17	0.13
1000-2200-1000-52320-100-000 ON BEHALF	6,496.84	2,718.00	(3,778.84)	(0.58)
1000-2200-1000-52320-110-000 ON BEHALF	6,760.99	5,970.00	(790.99)	(0.12)
1000-2200-1000-52320-300-000 ON BEHALF	2,052.37	2,214.00	161.63	0.08
1000-2200-1000-52330-100-000 SUBSTITUTE RETIREMENT SMS	200.00	100.00	(100.00)	(0.50)
1000-2200-1000-52330-110-000 SUBSTITUTE RETIREMENT SES	50.00	200.00	150.00	3.00
1000-2200-1000-52330-300-000 SUBSTITUTE RETIREMENT SHS	250.00	100.00	(150.00)	(0.60)
1000-2200-1000-52510-300-000 TEACHER TUITION SHS	2,600.00	2,700.00	100.00	0.04
1000-2200-1000-52520-100-000 ED TECH TUITION SMS	2,000.00	0.00	(2,000.00)	(1.00)
1000-2200-1000-52520-300-000 ED TECH TUITION SHS	1,000.00	1,000.00	0.00	0.00
1000-2200-1000-52610-100-000 TEACHER UNEMP	120.00	120.00	0.00	0.00
1000-2200-1000-52610-110-000 TEACHER UNEMP	360.00	360.00	0.00	0.00

RSU #20

FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19	FY20	AMT	%
	7/1/2018 - 6/30/2019	(PROPOSED) 7/1/2019 - 6/30/2020	INCR/DECR	INCR/DECR
1000-2200-1000-52610-300-000 TEACHER UNEMP	120.00	120.00	0.00	0.00
1000-2200-1000-52620-100-000 ED TECH UNEMP	240.00	240.00	0.00	0.00
1000-2200-1000-52620-110-000 ED TECH UNEMP	720.00	600.00	(120.00)	(0.17)
1000-2200-1000-52620-300-000 ED TECH UNEMP	240.00	240.00	0.00	0.00
1000-2200-1000-52630-100-000 MESUTA SMS	150.00	50.00	(100.00)	(0.67)
1000-2200-1000-52630-110-000 MESUTA - SES	50.00	100.00	50.00	1.00
1000-2200-1000-52630-300-000 MESUTA SHS	100.00	50.00	(50.00)	(0.50)
1000-2200-1000-52710-100-000 TEACHER W/C	407.25	425.00	17.75	0.04
1000-2200-1000-52710-110-000 TEACHER W/C	928.61	945.00	16.39	0.02
1000-2200-1000-52710-300-000 TEACHER W/C	260.13	281.00	20.87	0.08
1000-2200-1000-52720-100-000 ED TECH W/C	396.68	420.00	23.32	0.06
1000-2200-1000-52720-110-000 ED TECH W/C	1,095.89	923.00	(172.89)	(0.16)
1000-2200-1000-52720-300-000 ED TECH W/C	332.67	343.00	10.33	0.03
1000-2200-1000-52730-100-000 W/C SMS	100.00	50.00	(50.00)	(0.50)
1000-2200-1000-52730-110-000 W/C SES	50.00	100.00	50.00	1.00
1000-2200-1000-52730-300-000 W/C SHS	100.00	50.00	(50.00)	(0.50)
1000-2200-1000-53300-100-000 PROF DEV - RES RM - SMS	0.00	550.00	550.00	---
1000-2200-1000-53300-110-000 PROF DEV - RESOURCE SES	0.00	550.00	550.00	---
1000-2200-1000-53300-300-000 PROF DEV - RES RM - SHS	0.00	550.00	550.00	---
1000-2300-1000-51010-100-000 TEACHER SALARY (INCLUDES ESY)	64,333.00	67,651.00	3,318.00	0.05
1000-2300-1000-51010-110-000 TEACHER SALARY (INCLUDES ESY)	58,276.00	109,254.00	50,978.00	0.87
1000-2300-1000-51010-300-000 TEACHER SALARY (INCLUDES ESY)	103,968.00	107,164.00	3,196.00	0.03
1000-2300-1000-51020-100-000 ED TECH SALARY (INCLUDES ESY)	109,565.23	115,681.00	6,115.77	0.06
1000-2300-1000-51020-110-000 ED TECH SALARY (INCLUDES ESY)	55,564.40	99,020.00	43,455.60	0.78
1000-2300-1000-51020-300-000 ED TECH WAGES (INCLUDES ESY)	124,999.95	150,787.00	25,787.05	0.21
1000-2300-1000-51230-100-000 SUBS-SPED SELF CONT SMS	3,750.00	3,750.00	0.00	0.00
1000-2300-1000-51230-110-000 SUBS - SPED SELF CONT SES	1,250.00	5,000.00	3,750.00	3.00
1000-2300-1000-51230-300-000 SUBS - SPED SELF CONT SHS	3,000.00	4,000.00	1,000.00	0.33
1000-2300-1000-52110-100-000 TEACHER GROUP HLTH INS	20,020.44	16,039.00	(3,981.44)	(0.20)
1000-2300-1000-52110-110-000 TEACHER GROUP HLTH INS	16,448.83	24,074.00	7,625.17	0.46
1000-2300-1000-52110-300-000 TEACHER GROUP HLTH INS	40,040.87	39,043.00	(997.87)	(0.02)
1000-2300-1000-52120-100-000 ED TECH GROUP HLTH INS	57,753.36	57,636.00	(117.36)	0.00
1000-2300-1000-52120-110-000 ED TECH GROUP HLTH INS	40,521.36	47,542.00	7,020.64	0.17
1000-2300-1000-52120-300-000 ED TECH GROUP HLTH INS	43,676.88	50,997.00	7,320.12	0.17
1000-2300-1000-52210-100-000 TEACHER SS/MEDI	917.65	981.00	63.35	0.07
1000-2300-1000-52210-110-000 TEACHER SS/MEDI	814.64	1,584.00	769.36	0.94
1000-2300-1000-52210-300-000 TEACHER SS/MEDI	1,492.35	1,554.00	61.65	0.04
1000-2300-1000-52220-100-000 ED TECH SS/MEDI	1,521.07	1,677.00	155.93	0.10
1000-2300-1000-52220-110-000 ED TECH SS/MEDI	670.43	1,436.00	765.57	1.14
1000-2300-1000-52220-300-000 ED TECH SS/MEDI	1,744.87	2,186.00	441.13	0.25
1000-2300-1000-52230-100-000 SS/MEDI SUBS SMS	300.00	300.00	0.00	0.00
1000-2300-1000-52230-110-000 SS/MEDI SUBS SES	100.00	400.00	300.00	3.00
1000-2300-1000-52230-300-000 SS/MEDI SUBS SHS	100.00	300.00	200.00	2.00
1000-2300-1000-52310-100-000 ON BEHALF	2,512.45	2,814.00	301.55	0.12

RSU #20

FY20 PROPOSED - DRAFT 2B - 4/17/19

Report # 41988

Account Number / Description	FY19	FY20	AMT	%
	7/1/2018 - 6/30/2019	(PROPOSED) 7/1/2019 - 6/30/2020	INCR/DECR	INCR/DECR
1000-2300-1000-52310-110-000 ON BEHALF	2,230.43	4,545.00	2,314.57	1.04
1000-2300-1000-52310-300-000 ON BEHALF	4,085.96	4,458.00	372.04	0.09
1000-2300-1000-52320-100-000 ON BEHALF	4,164.58	4,812.00	647.42	0.16
1000-2300-1000-52320-110-000 ON BEHALF	1,835.59	4,119.00	2,283.41	1.24
1000-2300-1000-52320-300-000 ON BEHALF	4,777.34	6,273.00	1,495.66	0.31
1000-2300-1000-52330-100-000 SUBSTITUTE RETIREMENT SMS	50.00	100.00	50.00	1.00
1000-2300-1000-52330-110-000 SUBSTITUTE RETIREMENT SES	25.00	200.00	175.00	7.00
1000-2300-1000-52330-300-000 SUBSTITUTE RETIREMENT SHS	50.00	100.00	50.00	1.00
1000-2300-1000-52510-100-000 TEACHER TUITION SMS	2,600.00	1,350.00	(1,250.00)	(0.48)
1000-2300-1000-52510-110-000 TEACHER TUITION SES	2,600.00	2,700.00	100.00	0.04
1000-2300-1000-52510-300-000 TEACHER TUITION SHS	2,600.00	2,700.00	100.00	0.04
1000-2300-1000-52520-100-000 ED TECH TUITION SES	0.00	2,814.00	2,814.00	---
1000-2300-1000-52520-110-000 ED TECH TUITION SES	2,000.00	2,345.00	345.00	0.17
1000-2300-1000-52520-300-000 ED TECH TUITION SHS	1,000.00	1,000.00	0.00	0.00
1000-2300-1000-52610-100-000 TEACHER UNEMP	120.00	120.00	0.00	0.00
1000-2300-1000-52610-110-000 TEACHER UNEMP	120.00	240.00	120.00	1.00
1000-2300-1000-52610-300-000 TEACHER UNEMP	240.00	240.00	0.00	0.00
1000-2300-1000-52620-100-000 ED TECH UNEMP	480.00	480.00	0.00	0.00
1000-2300-1000-52620-110-000 ED TECH UNEMP	240.00	480.00	240.00	1.00
1000-2300-1000-52620-300-000 ED TECH UNEMP	600.00	600.00	0.00	0.00
1000-2300-1000-52630-100-000 MESUTA SUBS SMS	25.00	50.00	25.00	1.00
1000-2300-1000-52630-110-000 MESUTA SUBS SES	25.00	100.00	75.00	3.00
1000-2300-1000-52630-300-000 MESUTA SUBS SHS	25.00	50.00	25.00	1.00
1000-2300-1000-52710-100-000 TEACHER W/C	407.25	435.00	27.75	0.07
1000-2300-1000-52710-110-000 TEACHER W/C	361.53	703.00	341.47	0.94
1000-2300-1000-52710-300-000 TEACHER W/C	662.30	690.00	27.70	0.04
1000-2300-1000-52720-100-000 ED TECH W/C	675.04	744.00	68.96	0.10
1000-2300-1000-52720-110-000 ED TECH W/C	297.53	637.00	339.47	1.14
1000-2300-1000-52720-300-000 ED TECH W/C	774.36	970.00	195.64	0.25
1000-2300-1000-52730-100-000 W/C SUBS SMS	25.00	25.00	0.00	0.00
1000-2300-1000-52730-110-000 W/C SUBS SES	25.00	50.00	25.00	1.00
1000-2300-1000-52730-300-000 W/C SUBS SHS	25.00	25.00	0.00	0.00
1000-2300-1000-53300-100-000 PROF DEV - SELF CONT - SMS	0.00	550.00	550.00	---
1000-2300-1000-53300-110-000 PROF DEV - SELF CONT K-8	0.00	550.00	550.00	---
1000-2300-1000-53300-300-000 PROF DEV - SELF CONT 9-12	0.00	550.00	550.00	---
1000-2300-1000-58100-300-000 DUES & FEES	0.00	85.00	85.00	---
1000-2300-1000-58501-300-000 TRANSP - FIELD TRIPS	0.00	2,880.00	2,880.00	---
1000-2400-1000-51230-100-000 SPED TUTOR SMS	2,750.00	2,750.00	0.00	0.00
1000-2400-1000-51230-110-000 SPED TUTOR SES	1,250.00	1,250.00	0.00	0.00
1000-2400-1000-51230-300-000 SPED TUTOR SHS	4,000.00	4,000.00	0.00	0.00
1000-2400-1000-52230-100-000 TUTOR SS/MEDI SMS	300.00	300.00	0.00	0.00
1000-2400-1000-52230-110-000 TUTOR SS/MEDI SES	100.00	100.00	0.00	0.00
1000-2400-1000-52230-300-000 TUTOR SS/MEDI SHS	300.00	300.00	0.00	0.00
1000-2400-1000-52630-100-000 MESUTA SMS	50.00	50.00	0.00	0.00

RSU #20

FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19	FY20 (PROPOSED)	AMT INCR/DECR	% INCR/DECR
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020		
1000-2400-1000-52630-110-000 MESUTA SES	25.00	25.00	0.00	0.00
1000-2400-1000-52630-300-000 MESUTA SHS	50.00	50.00	0.00	0.00
1000-2400-1000-52730-100-000 TUTOR W/C SMS	50.00	50.00	0.00	0.00
1000-2400-1000-52730-110-000 TUTOR W/C SES	25.00	25.00	0.00	0.00
1000-2400-1000-52730-300-000 TUTOR W/C SHS	50.00	50.00	0.00	0.00
1000-2400-1000-53440-100-000 CONTRACTED SERVICES SMS	666.00	666.00	0.00	0.00
1000-2400-1000-53440-110-000 CONTRACTED SERVICES SES	334.00	334.00	0.00	0.00
1000-2400-1000-53440-300-000 CONTRACTED SERVICES SHS	1,000.00	1,000.00	0.00	0.00
1000-2500-2330-51040-900-000 Director salary	73,542.00	45,013.00	(28,529.00)	(0.39)
1000-2500-2330-51180-900-000 Secretary salary	44,246.62	45,110.00	863.38	0.02
1000-2500-2330-52140-900-000 Director group health ins	8,109.12	7,851.00	(258.12)	(0.03)
1000-2500-2330-52141-900-000 Director GTL	106.92	107.00	0.08	0.00
1000-2500-2330-52180-900-000 Secretary group health ins	8,109.12	7,851.00	(258.12)	(0.03)
1000-2500-2330-52240-900-000 Director SS/Medi	1,066.36	1,088.00	21.64	0.02
1000-2500-2330-52280-900-000 Secretary SS/Medi	3,384.87	3,451.00	66.13	0.02
1000-2500-2330-52340-900-000 Director - Onbehalf	2,919.62	3,121.00	201.38	0.07
1000-2500-2330-52640-900-000 Director Unemp	120.00	120.00	0.00	0.00
1000-2500-2330-52680-900-000 Secretary Unemp	120.00	120.00	0.00	0.00
1000-2500-2330-52740-900-000 Director W/C	473.24	483.00	9.76	0.02
1000-2500-2330-52780-900-000 Secretary W/C	284.73	289.00	4.27	0.01
1000-2500-2330-53300-900-000 EMPLOYEE TRAIN/DEVELOPMENT	5,000.00	5,000.00	0.00	0.00
1000-2500-2330-53440-900-000 CONTRACTED SERVICES ELIGIBLE F	30,000.00	30,000.00	0.00	0.00
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	1,120.00	995.00	(125.00)	(0.11)
1000-2500-2330-55630-900-000 Tuition paid to private schools	200,000.00	135,000.00	(65,000.00)	(0.33)
1000-2500-2330-55800-900-000 Employee Travel, excluding Professional	250.00	200.00	(50.00)	(0.20)
1000-2500-2330-56000-900-000 SUPPLIES - SPEC SRVS - ADMIN	1,000.00	200.00	(800.00)	(0.80)
1000-2500-2330-58100-900-000 Dues & Fees	800.00	800.00	0.00	0.00
1000-2500-2330-59000-900-000 CONTINGENCY	90,000.00	85,000.00	(5,000.00)	(0.06)
1000-2800-2110-51010-100-000 TEACHER SALARY - SW	8,737.63	9,165.00	427.37	0.05
1000-2800-2110-51010-110-000 TEACHER SALARY - SW	17,475.26	18,331.00	855.74	0.05
1000-2800-2110-51010-300-000 TEACHER SALARY - SW	11,776.81	12,353.00	576.19	0.05
1000-2800-2110-52210-100-000 TEACHER SS/MEDI	126.70	133.00	6.30	0.05
1000-2800-2110-52210-110-000 TEACHER SS/MEDI	253.39	266.00	12.61	0.05
1000-2800-2110-52210-300-000 TEACHER SS/MEDI	170.76	179.00	8.24	0.05
1000-2800-2110-52310-100-000 ON BEHALF	346.88	381.00	34.12	0.10
1000-2800-2110-52310-110-000 ON BEHALF	693.77	763.00	69.23	0.10
1000-2800-2110-52310-300-000 ON BEHALF	467.54	514.00	46.46	0.10
1000-2800-2110-52510-100-000 TUITION REIMB SW	0.00	435.00	435.00	---
1000-2800-2110-52510-110-000 TUITION REIMB SW	0.00	869.00	869.00	---
1000-2800-2110-52510-300-000 TUITION REIMB SW	0.00	586.00	586.00	---
1000-2800-2110-52610-100-000 TEACHER UNEMP	120.00	120.00	0.00	0.00
1000-2800-2110-52610-110-000 TEACHER UNEMP	120.00	120.00	0.00	0.00

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Report # 41988

Account Number / Description	FY19	FY20	AMT	%
	7/1/2018 - 6/30/2019	(PROPOSED) 7/1/2019 - 6/30/2020	INCR/DECR	INCR/DECR
1000-2800-2110-52610-300-000 TEACHER UNEMP	120.00	120.00	0.00	0.00
1000-2800-2110-52710-100-000 TEACHER W/C	56.23	59.00	2.77	0.05
1000-2800-2110-52710-110-000 TEACHER W/C	112.45	118.00	5.55	0.05
1000-2800-2110-52710-300-000 TEACHER W/C	75.78	79.00	3.22	0.04
1000-2800-2110-53300-100-000 PROF DEV - SW SMS	0.00	115.00	115.00	---
1000-2800-2110-53300-110-000 PROF DEV - SW SES	0.00	230.00	230.00	---
1000-2800-2110-53300-300-000 PROF DEV - SW SHS	0.00	155.00	155.00	---
1000-2800-2110-53440-300-000 CONTRACTED SERVICES	26,000.00	26,000.00	0.00	0.00
1000-2800-2110-55100-300-000 DUES & FEES	0.00	50.00	50.00	---
1000-2800-2140-51010-100-000 PROFESSIONAL SALARY	14,950.00	16,100.00	1,150.00	0.08
1000-2800-2140-51010-110-000 PROFESSIONAL SALARY	29,900.00	32,200.00	2,300.00	0.08
1000-2800-2140-51010-300-000 PROFESSIONAL SALARY	20,150.00	21,700.00	1,550.00	0.08
1000-2800-2140-52210-100-000 SS/MEDI	216.78	233.00	16.22	0.07
1000-2800-2140-52210-110-000 SS/MEDI	433.55	467.00	33.45	0.08
1000-2800-2140-52210-300-000 SS/MEDI	292.18	315.00	22.82	0.08
1000-2800-2140-52310-100-000 TEACHER RETIREMENT	593.52	670.00	76.48	0.13
1000-2800-2140-52310-110-000 TEACHER RETIREMENT	1,187.03	1,340.00	152.97	0.13
1000-2800-2140-52310-300-000 TEACHER RETIREMENT	799.96	903.00	103.04	0.13
1000-2800-2140-52610-100-000 SUTA,MECSSF	120.00	120.00	0.00	0.00
1000-2800-2140-52610-110-000 SUTA/MECSSF	120.00	120.00	0.00	0.00
1000-2800-2140-52610-300-000 Unemp	120.00	120.00	0.00	0.00
1000-2800-2140-52710-100-000 W/C	96.20	104.00	7.80	0.08
1000-2800-2140-52710-110-000 W/C	192.41	207.00	14.59	0.08
1000-2800-2140-52710-300-000 W/C	129.67	140.00	10.33	0.08
1000-2800-2140-53300-100-000 PROF DEV	0.00	230.00	230.00	---
1000-2800-2140-53300-110-000 PROF DEV	0.00	460.00	460.00	---
1000-2800-2140-53300-300-000 PROF DEV	0.00	310.00	310.00	---
1000-2800-2140-53440-100-000 CONTRACTED SERVICES SMS	1,250.00	1,250.00	0.00	0.00
1000-2800-2140-53440-110-000 CONTRACTED SERVICES SES	250.00	250.00	0.00	0.00
1000-2800-2140-53440-300-000 CONTRACTED SERVICES SHS	1,500.00	1,500.00	0.00	0.00
1000-2800-2140-55810-100-000 TRAVEL - PD	0.00	23.00	23.00	---
1000-2800-2140-55810-110-000 TRAVEL - PD	0.00	46.00	46.00	---
1000-2800-2140-55810-300-000 TRAVEL - PD	0.00	31.00	31.00	---
1000-2800-2150-51010-100-000 TEACHER SALARY	12,657.20	12,806.00	148.80	0.01
1000-2800-2150-51010-110-000 TEACHER SALARY	37,971.60	38,419.00	447.40	0.01
1000-2800-2150-51010-300-000 TEACHER SALARY	12,657.20	12,806.00	148.80	0.01
1000-2800-2150-52110-100-000 TEACHER GROUP HLTH INS	3,289.77	3,208.00	(81.77)	(0.02)
1000-2800-2150-52110-110-000 TEACHER GROUP HLTH INS	9,869.30	9,623.00	(246.30)	(0.02)
1000-2800-2150-52110-300-000 TEACHER GROUP HLTH INS	3,289.80	2,980.00	(309.80)	(0.09)
1000-2800-2150-52210-100-000 TEACHER SS/MEDI	183.53	186.00	2.47	0.01
1000-2800-2150-52210-110-000 TEACHER SS/MEDI	550.59	557.00	6.41	0.01
1000-2800-2150-52210-300-000 TEACHER SS/MEDI	183.53	186.00	2.47	0.01
1000-2800-2150-52310-100-000 ON BEHALF	502.49	533.00	30.51	0.06
1000-2800-2150-52310-110-000 ON BEHALF	1,507.47	1,598.00	90.53	0.06

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Report # 41988

Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
1000-2800-2150-52310-300-000 ON BEHALF	502.49	533.00	30.51	0.06
1000-2800-2150-52610-100-000 TEACHER UNEMP	120.00	120.00	0.00	0.00
1000-2800-2150-52610-110-000 TEACHER UNEMP	120.00	120.00	0.00	0.00
1000-2800-2150-52610-300-000 TEACHER UNEMP	120.00	120.00	0.00	0.00
1000-2800-2150-52710-100-000 TEACHER W/C	81.45	82.00	0.55	0.01
1000-2800-2150-52710-110-000 TEACHER W/C	244.35	247.00	2.65	0.01
1000-2800-2150-52710-300-000 TEACHER W/C	81.45	82.00	0.55	0.01
1000-2800-2150-53300-100-000 PROF DEV	0.00	115.00	115.00	---
1000-2800-2150-53300-110-000 PROV DEV	0.00	230.00	230.00	---
1000-2800-2150-53300-300-000 PROF DEV	0.00	155.00	155.00	---
1000-2800-2150-53440-100-000 CONTRACTED SERVICES SMS	500.00	500.00	0.00	0.00
1000-2800-2150-53440-110-000 CONTRACTED SERVICES SES	340.00	340.00	0.00	0.00
1000-2800-2150-53440-300-000 CONTRACTED SERVICES SHS	500.00	500.00	0.00	0.00
1000-2800-2160-51010-110-000 COTA SALARY	14,379.96	0.00	(14,379.96)	(1.00)
1000-2800-2160-52110-110-000 TEACHER GROUP HLTH INS	4,200.00	0.00	(4,200.00)	(1.00)
1000-2800-2160-52210-110-000 TEACHER SS/MEDI	208.51	0.00	(208.51)	(1.00)
1000-2800-2160-52310-110-000 ON BEHALF	570.88	0.00	(570.88)	(1.00)
1000-2800-2160-52610-110-000 TEACHER UNEMP	120.00	0.00	(120.00)	(1.00)
1000-2800-2160-52710-110-000 TEACHER W/C	92.54	0.00	(92.54)	(1.00)
1000-2800-2160-53440-100-000 CONTRACTED SERVICES - OT - SMS	40,480.00	23,894.00	(16,586.00)	(0.41)
1000-2800-2160-53440-110-000 CONTRACTED SERVICES - OT - SES	20,240.00	47,788.00	27,548.00	1.36
1000-2800-2160-53440-300-000 CONTRACTED SERVICES - OT - SHS	27,280.00	32,205.00	4,925.00	0.18
1000-2800-2170-53440-100-000 CONTRACTED SERVICES - PT - SMS	10,591.04	4,434.00	(6,157.04)	(0.58)
1000-2800-2170-53440-110-000 CONTRACTED SERVICES - PT - SES	5,295.52	8,868.00	3,572.48	0.67
1000-2800-2170-53440-300-000 CONTRACTED SERVICES -PT- SHS	7,137.44	5,976.00	(1,161.44)	(0.16)
2. SPECIAL EDUCATION INSTRUCT	\$2,509,633.33	\$2,549,864.00	\$40,230.67	0.02

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
3. CAREER & TECHNICAL EDUCATIO				
1000-3000-1000-55640-300-000 WCTC REGIONAL ASSESSMENT - SD	0.00	5,326.00	5,326.00	---
3. CAREER & TECHNICAL EDUCATIO	\$0.00	\$5,326.00	\$5,326.00	---

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
4. OTHER INSTRUCTION				
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	400.00	64.00	0.19
1000-9100-1000-52600-100-000 Unemp	50.00	50.00	0.00	0.00
1000-9100-1000-52700-100-000 W/C	50.00	50.00	0.00	0.00
1000-9100-1000-56100-100-000 SUPPLIES	600.00	625.00	25.00	0.04
1000-9100-1000-56110-100-000 EQUIP/FURN/FIXT UNDER \$500	0.00	300.00	300.00	---
1000-9100-1000-58100-100-000 DUES & FEES	1,100.00	700.00	(400.00)	(0.36)
1000-9100-1000-58500-100-000 TRANSPORTATION-NON ATHLETIC	2,000.00	2,610.00	610.00	0.31
1000-9200-1000-51040-100-000 Athletic Director salary	16,250.00	5,000.00	(11,250.00)	(0.69)
1000-9200-1000-51190-100-000 Game Officials - Regional Employees	3,200.00	3,200.00	0.00	0.00
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	2,284.56	0.00	(2,284.56)	(1.00)
1000-9200-1000-52141-100-000 TCHBASER	22.77	0.00	(22.77)	(1.00)
1000-9200-1000-52200-100-000 Regular & AD SS/Medi	255.00	300.00	45.00	0.18
1000-9200-1000-52240-100-000 AD SS/Medi	235.63	0.00	(235.63)	(1.00)
1000-9200-1000-52290-100-000 Game Officials - Medicare/FICA	245.00	200.00	(45.00)	(0.18)
1000-9200-1000-52300-100-000 Stipend retirement	400.00	200.00	(200.00)	(0.50)
1000-9200-1000-52340-100-000 ON BEHALF	645.13	0.00	(645.13)	(1.00)
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	60.00	50.00	(10.00)	(0.17)
1000-9200-1000-52690-100-000 Game Officials - MECSSF / MESUTA	15.00	25.00	10.00	0.67
1000-9200-1000-52700-100-000 Regular & AD W/C	100.00	50.00	(50.00)	(0.50)
1000-9200-1000-52740-100-000 AD W/C	104.57	0.00	(104.57)	(1.00)
1000-9200-1000-52790-100-000 w/c	125.00	100.00	(25.00)	(0.20)
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	140.00	0.00	(140.00)	(1.00)
1000-9200-1000-53490-100-000 Game Officials	5,000.00	6,740.00	1,740.00	0.35
1000-9200-1000-55800-100-000 TRAVEL REIMB - STAFF	250.00	0.00	(250.00)	(1.00)
1000-9200-1000-56100-100-000 Program supplies	1,486.00	2,360.00	874.00	0.59
1000-9200-1000-56110-100-000 EQUIP UNDER \$500 - SPORTS - MS	6,080.00	6,320.00	240.00	0.04
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	9,900.00	11,250.00	1,350.00	0.14
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	300.00	300.00	0.00	0.00
1000-9500-1000-52300-300-000 MSRSRETER	800.00	800.00	0.00	0.00
1000-9500-1000-52600-300-000 Unemp	25.00	25.00	0.00	0.00
1000-9500-1000-52700-300-000 W/C	150.00	150.00	0.00	0.00
1000-9500-1000-56100-300-000 Supplies	850.00	650.00	(200.00)	(0.24)
1000-9500-1000-56110-300-000 EQUIP/FURN/FIXT UNDER \$500	700.00	625.00	(75.00)	(0.11)
1000-9500-1000-58100-300-000 Dues & Fees	8,491.00	7,970.00	(521.00)	(0.06)
1000-9500-1000-58500-300-000 TRANSPORTATION - NON ATHLETI	10,650.00	6,998.00	(3,652.00)	(0.34)
1000-9600-1000-51010-300-000 Athletic Directors Salary	16,250.00	10,000.00	(6,250.00)	(0.38)

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
1000-9600-1000-51190-300-000 Game Officials - Regional Employees	5,000.00	3,000.00	(2,000.00)	(0.40)
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	5.00	0.00	(5.00)	(1.00)
1000-9600-1000-52140-300-000 AD H INSUR	2,284.56	0.00	(2,284.56)	(1.00)
1000-9600-1000-52141-300-000 AD GTL	22.77	0.00	(22.77)	(1.00)
1000-9600-1000-52200-300-000 MEDICARER	1,800.00	1,500.00	(300.00)	(0.17)
1000-9600-1000-52210-300-000 SS/Medi	235.63	0.00	(235.63)	(1.00)
1000-9600-1000-52290-300-000 Game Officials - MEDICARER & FICA	800.00	200.00	(600.00)	(0.75)
1000-9600-1000-52300-300-000 MSRSRETER	750.00	1,000.00	250.00	0.33
1000-9600-1000-52310-300-000 ON BEHALF	645.13	0.00	(645.13)	(1.00)
1000-9600-1000-52600-300-000 MESUTA	225.00	300.00	75.00	0.33
1000-9600-1000-52610-300-000 MESUTA	61.00	0.00	(61.00)	(1.00)
1000-9600-1000-52690-300-000 Game Officials - MECSSF & MESUTA	50.00	25.00	(25.00)	(0.50)
1000-9600-1000-52700-300-000 w/c	250.00	225.00	(25.00)	(0.10)
1000-9600-1000-52710-300-000 W/C - AD	104.57	0.00	(104.57)	(1.00)
1000-9600-1000-52790-300-000 w/c	300.00	150.00	(150.00)	(0.50)
1000-9600-1000-53000-300-000 Professional & Technical Services	750.00	0.00	(750.00)	(1.00)
1000-9600-1000-53300-300-000 Professional Development	140.00	0.00	(140.00)	(1.00)
1000-9600-1000-53490-300-000 Game Officials	15,000.00	17,500.00	2,500.00	0.17
1000-9600-1000-55800-300-000 Staff Travel	500.00	0.00	(500.00)	(1.00)
1000-9600-1000-56100-300-000 Supplies	1,860.00	2,185.00	325.00	0.17
1000-9600-1000-56110-300-000 EQUIP UNDER \$500 - SPORTS - HS	3,105.00	2,920.00	(185.00)	(0.06)
1000-9600-1000-57300-300-000 EQUIP - SPORTS - HS	5,000.00	0.00	(5,000.00)	(1.00)
1000-9600-1000-58100-300-000 Dues & Fees	3,800.00	4,575.00	775.00	0.20
1000-9600-1000-58501-300-000 Transportation - Athletic	22,581.00	24,750.00	2,169.00	0.10
4. OTHER INSTRUCTION	\$238,060.32	\$210,018.00	\$ (28,042.32)	(0.12)

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19	FY20	AMT	%	
	7/1/2018 - 6/30/2019	(PROPOSED) 7/1/2019 - 6/30/2020	INCR/DECR	INCR/DECR	
5. STUDENT & STAFF SUPPORT					
1000-0000-2120-51010-100-000	Guidance Counselor/social worker salary	44,300.20	51,398.00	7,097.80	0.16
1000-0000-2120-51010-110-000	Guidance Counselor/social worker salary	63,286.00	64,032.00	746.00	0.01
1000-0000-2120-51010-300-000	Guidance Counselor/social worker salary	120,831.30	89,031.00	(31,800.30)	(0.26)
1000-0000-2120-51180-300-000	Secretarial salary	39,713.52	40,508.00	794.48	0.02
1000-0000-2120-52110-100-000	Guidance Counselor/social worker group I	9,886.71	13,987.00	4,100.29	0.41
1000-0000-2120-52110-110-000	Guidance Counselor/social worker group I	13,813.15	13,987.00	173.85	0.01
1000-0000-2120-52110-300-000	Guidance Counselor/social worker group I	26,669.91	24,556.00	(2,113.91)	(0.08)
1000-0000-2120-52180-300-000	Secretarial group health ins	8,616.00	8,669.00	53.00	0.01
1000-0000-2120-52210-100-000	Guidance Counselor/social worker SS/Me	642.35	745.00	102.65	0.16
1000-0000-2120-52210-110-000	Guidance Counselor/social worker SS/Me	917.65	928.00	10.35	0.01
1000-0000-2120-52210-300-000	Guidance Counselor/social worker SS/Me	1,752.05	1,291.00	(461.05)	(0.26)
1000-0000-2120-52280-300-000	Secretarial SS/Medi	3,038.09	3,099.00	60.91	0.02
1000-0000-2120-52310-100-000	GUIDANCE - ON BEHALF	1,758.72	2,138.00	379.28	0.22
1000-0000-2120-52310-110-000	On Behalf Payments	2,512.45	2,664.00	151.55	0.06
1000-0000-2120-52310-300-000	ON BEHALF	4,797.00	3,704.00	(1,093.00)	(0.23)
1000-0000-2120-52510-110-000	TUITION REIMB - GUIDANCE - SES	2,600.00	2,600.00	0.00	0.00
1000-0000-2120-52610-100-000	Guidance Counselor/social worker Unem	240.00	360.00	120.00	0.50
1000-0000-2120-52610-110-000	Guidance Counselor/social worker Unem	120.00	120.00	0.00	0.00
1000-0000-2120-52610-300-000	Guidance Counselor/social worker Unem	360.00	120.00	(240.00)	(0.67)
1000-0000-2120-52680-300-000	Secretarial Unemp	120.00	120.00	0.00	0.00
1000-0000-2120-52710-100-000	Guidance Counselor/social worker W/C	285.07	331.00	45.93	0.16
1000-0000-2120-52710-110-000	Guidance Counselor/social worker W/C	407.25	412.00	4.75	0.01
1000-0000-2120-52710-300-000	Guidance Counselor/social worker W/C	777.55	573.00	(204.55)	(0.26)
1000-0000-2120-52780-300-000	Secretarial W/C	255.56	261.00	5.44	0.02
1000-0000-2120-53000-100-000	Purchased Professional Services	4,000.00	675.00	(3,325.00)	(0.83)
1000-0000-2120-53000-300-000	Purchased Professional Services	4,825.00	5,205.00	380.00	0.08
1000-0000-2120-53300-100-000	Employee Training/Development	1,000.00	500.00	(500.00)	(0.50)
1000-0000-2120-53300-110-000	Employee Training/Development	500.00	600.00	100.00	0.20
1000-0000-2120-53300-300-000	Employee Training/Development	1,500.00	700.00	(800.00)	(0.53)
1000-0000-2120-55000-100-000	Other Purchased Services	1,000.00	700.00	(300.00)	(0.30)
1000-0000-2120-55000-300-000	Other Purchased Services	1,900.00	2,040.00	140.00	0.07
1000-0000-2120-55310-100-000	POSTAGE - GUID - MS	700.00	0.00	(700.00)	(1.00)
1000-0000-2120-55310-300-000	Postage	2,000.00	0.00	(2,000.00)	(1.00)
1000-0000-2120-55800-100-000	Employee Travel, excluding Professional	500.00	400.00	(100.00)	(0.20)
1000-0000-2120-55800-110-000	Employee Travel, excluding Professional	200.00	0.00	(200.00)	(1.00)
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	250.00	200.00	(50.00)	(0.20)
1000-0000-2120-55810-110-000	Employee Travel for Professional Develo	0.00	350.00	350.00	---
1000-0000-2120-55810-300-000	Employee Travel for Professional Develo	500.00	550.00	50.00	0.10
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	500.00	600.00	100.00	0.20
1000-0000-2120-56000-300-000	Other Supplies (not delineated in 6000 r	6,761.00	1,104.00	(5,657.00)	(0.84)
1000-0000-2120-56100-300-000	Office Supplies	1,000.00	0.00	(1,000.00)	(1.00)

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Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
1000-0000-2120-56110-300-000 EQUIP/FURN/FIX UNDER\$500 GUID F	385.00	500.00	115.00	0.30
1000-0000-2120-56400-100-000 Books	300.00	300.00	0.00	0.00
1000-0000-2120-56400-110-000 Books	250.00	300.00	50.00	0.20
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	275.00	25.00	0.10
1000-0000-2120-58100-110-000 DUES & FEES GUID ES	308.00	250.00	(58.00)	(0.19)
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	0.00	(1,000.00)	(1.00)
1000-0000-2120-58501-110-000 COST OF TRANSP	0.00	600.00	600.00	---
1000-0000-2120-58501-300-000 COST OF TRANSP	1,500.00	0.00	(1,500.00)	(1.00)
1000-0000-2130-51010-900-000 Nurse salary	48,386.00	50,862.00	2,476.00	0.05
1000-0000-2130-52110-900-000 Nurse group health ins	20,020.44	20,365.00	344.56	0.02
1000-0000-2130-52210-900-000 Nurse SS/Medi	701.60	738.00	36.40	0.05
1000-0000-2130-52310-900-000 ON BEHALF	1,920.92	2,116.00	195.08	0.10
1000-0000-2130-52610-900-000 Nurse Unemp	120.00	120.00	0.00	0.00
1000-0000-2130-52710-900-000 Nurse W/C	311.36	327.00	15.64	0.05
1000-0000-2130-53000-900-000 Purchased Professional Services	1,150.00	1,150.00	0.00	0.00
1000-0000-2130-56000-900-000 Other Supplies (not delineated in 6000 r	1,300.00	1,086.00	(214.00)	(0.16)
1000-0000-2130-56110-900-000 EQUIP/FURN/FIX UNDR\$500 NURSE	0.00	740.00	740.00	---
1000-0000-2130-58100-900-000 Dues & Fees	150.00	131.00	(19.00)	(0.13)
1000-0000-2213-51500-950-000 STIPEND CERT/MENTOR K-8	0.00	3,000.00	3,000.00	---
1000-0000-2213-51500-990-000 STIPEND - CERT/MENTOR 9-12	0.00	3,000.00	3,000.00	---
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	0.00	(3,000.00)	(1.00)
1000-0000-2213-53000-990-002 Stipend - Certification Work Sec	3,000.00	0.00	(3,000.00)	(1.00)
1000-0000-2213-55800-990-000 TRAVEL - PD - CURRIC COORD	300.00	300.00	0.00	0.00
1000-0000-2220-51010-100-000 Librarian salary	18,930.11	21,362.00	2,431.89	0.13
1000-0000-2220-51010-300-000 Librarian salary	38,070.58	43,605.00	5,534.42	0.15
1000-0000-2220-51020-110-000 Aides salary	39,408.72	40,197.00	788.28	0.02
1000-0000-2220-52110-100-000 Librarian group health ins	6,672.81	2,766.00	(3,906.81)	(0.59)
1000-0000-2220-52110-300-000 Librarian group health ins	13,347.62	5,616.00	(7,731.62)	(0.58)
1000-0000-2220-52120-110-000 Aides Group Health Ins	14,351.28	14,495.00	143.72	0.01
1000-0000-2220-52210-100-000 Librarian SS/Medi	274.49	310.00	35.51	0.13
1000-0000-2220-52210-300-000 Librarian SS/Medi	552.02	632.00	79.98	0.14
1000-0000-2220-52220-110-000 Aides SS/Medi	571.43	583.00	11.57	0.02
1000-0000-2220-52310-100-000 Librarian OnBehalf	751.52	1,814.00	1,062.48	1.41
1000-0000-2220-52310-300-000 ON BEHALF	1,511.40	889.00	(622.40)	(0.41)
1000-0000-2220-52320-110-000 LIB MEDIA ED TEC ON BEHALF	1,564.53	1,672.00	107.47	0.07
1000-0000-2220-52510-100-000 Librarian tuition	1,300.00	0.00	(1,300.00)	(1.00)
1000-0000-2220-52510-110-000 Librarian tuition	1,036.00	0.00	(1,036.00)	(1.00)
1000-0000-2220-52510-300-000 Librarian tuition	1,300.00	0.00	(1,300.00)	(1.00)
1000-0000-2220-52610-100-000 Librarian Unemp	120.00	60.00	(60.00)	(0.50)
1000-0000-2220-52610-300-000 Librarian Unemp	120.00	60.00	(60.00)	(0.50)
1000-0000-2220-52620-110-000 Aides Unemp	120.00	120.00	0.00	0.00

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19	FY20	AMT	%
	7/1/2018 - 6/30/2019	(PROPOSED) 7/1/2019 - 6/30/2020	INCR/DECR	INCR/DECR
1000-0000-2220-52710-100-000 Librarian W/C	121.82	137.00	15.18	0.12
1000-0000-2220-52710-300-000 Librarian W/C	244.98	281.00	36.02	0.15
1000-0000-2220-52720-110-000 Aides W/c	253.60	259.00	5.40	0.02
1000-0000-2220-53000-100-000 Purchased Professional Services	750.00	250.00	(500.00)	(0.67)
1000-0000-2220-53000-110-000 Purchased Professional Services	0.00	250.00	250.00	--
1000-0000-2220-53000-300-000 Purchased Professional Services	0.00	250.00	250.00	--
1000-0000-2220-53300-100-000 Employee Training/Development	250.00	270.00	20.00	0.08
1000-0000-2220-53300-110-000 Employee Training/Development	225.00	75.00	(150.00)	(0.67)
1000-0000-2220-53300-300-000 Employee Training/Development	325.00	270.00	(55.00)	(0.17)
1000-0000-2220-55340-300-000 Other Purchased Services-On-line Data B	600.00	0.00	(600.00)	(1.00)
1000-0000-2220-55810-100-000 Employee Travel for Professional Develo	50.00	0.00	(50.00)	(1.00)
1000-0000-2220-55810-110-000 Employee Travel for Professional Develo	100.00	31.00	(69.00)	(0.69)
1000-0000-2220-55810-300-000 Employee Travel for Professional Develo	100.00	0.00	(100.00)	(1.00)
1000-0000-2220-56100-100-000 Instructional Supplies	250.00	300.00	50.00	0.20
1000-0000-2220-56100-110-000 Instructional Supplies	390.00	316.00	(74.00)	(0.19)
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	2,625.00	0.00	(2,625.00)	(1.00)
1000-0000-2220-56110-110-000 EQUIP/FURN/FIX UNDR500 LIBR ES	400.00	66.00	(334.00)	(0.84)
1000-0000-2220-56110-300-000 EQUIP/FURN/FIXT UNDER \$500	2,625.00	98.00	(2,527.00)	(0.96)
1000-0000-2220-56400-100-000 Books	2,025.00	4,000.00	1,975.00	0.98
1000-0000-2220-56400-110-000 Books	2,600.00	5,550.00	2,950.00	1.13
1000-0000-2220-56400-300-000 Books	2,025.00	3,000.00	975.00	0.48
1000-0000-2220-56430-110-000 PERIODICALS - LIBRARY - SES	150.00	72.00	(78.00)	(0.52)
1000-0000-2220-56430-300-000 PERIODICALS - LIBRARY - HS	450.00	0.00	(450.00)	(1.00)
1000-0000-2220-56600-100-000 Audio Visual materials	500.00	350.00	(150.00)	(0.30)
1000-0000-2220-56600-110-000 Audio Visula Materials	600.00	350.00	(250.00)	(0.42)
1000-0000-2220-56600-300-000 Audio Visual Materials	550.00	350.00	(200.00)	(0.36)
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	200.00	165.00	4.71
1000-0000-2230-51010-100-000 Technology Integration Teacher Salary	27,135.50	28,464.00	1,328.50	0.05
1000-0000-2230-51010-110-000 Technology Integration Teacher Salary	43,434.00	45,725.00	2,291.00	0.05
1000-0000-2230-51010-300-000 Technology Integration Teacher Salary	27,135.50	28,464.00	1,328.50	0.05
1000-0000-2230-51040-900-000 Director of Technology salary	83,522.70	85,193.00	1,670.30	0.02
1000-0000-2230-51180-900-000 Tech Assistant Salary	85,529.60	87,240.00	1,710.40	0.02
1000-0000-2230-52110-100-000 Technology Integration Group Health Ins	10,010.22	10,183.00	172.78	0.02
1000-0000-2230-52110-110-000 Technology Integration Group Health Ins	8,311.85	8,382.00	70.15	0.01
1000-0000-2230-52110-300-000 Technology Integration Group Health Ins	10,010.22	10,183.00	172.78	0.02
1000-0000-2230-52140-900-000 Director Group health ins	18,276.48	18,460.00	183.52	0.01
1000-0000-2230-52180-900-000 Tech Assistant Group Health Ins	17,232.00	17,339.00	107.00	0.01
1000-0000-2230-52210-100-000 Technology Integration SS/Medi	393.46	413.00	19.54	0.05
1000-0000-2230-52210-110-000 Technology Integration SS/Medi	629.79	663.00	33.21	0.05
1000-0000-2230-52210-300-000 Technology Integration SS/Medi	393.46	413.00	19.54	0.05
1000-0000-2230-52240-900-000 Director SS/Medi	6,389.49	6,517.00	127.51	0.02
1000-0000-2230-52280-900-000 Tech Assistant SS/Medi	6,543.02	6,674.00	130.98	0.02

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
1000-0000-2230-52310-100-000 ON BEHALF	1,077.28	1,184.00	106.72	0.10
1000-0000-2230-52310-110-000 ON BEHALF	1,724.33	1,902.00	177.67	0.10
1000-0000-2230-52310-300-000 ON BEHALF	1,077.28	1,184.00	106.72	0.10
1000-0000-2230-52510-100-000 TUTION REIMB - TECH INTEG - SMS	1,400.00	1,400.00	0.00	0.00
1000-0000-2230-52510-110-000 TUTION REIMB - TECH INTEG - SM	1,400.00	1,400.00	0.00	0.00
1000-0000-2230-52540-900-000 Director Tuition	1,400.00	1,400.00	0.00	0.00
1000-0000-2230-52610-100-000 Technology Integration Unemp	120.00	120.00	0.00	0.00
1000-0000-2230-52610-110-000 Technology Integration Unemp	120.00	120.00	0.00	0.00
1000-0000-2230-52610-300-000 Technology Integration Unemp	120.00	120.00	0.00	0.00
1000-0000-2230-52640-900-000 Director Unemp	120.00	120.00	0.00	0.00
1000-0000-2230-52680-900-000 Tech Assistant Unemp	240.00	240.00	0.00	0.00
1000-0000-2230-52710-100-000 Technology Integration W/C	174.62	183.00	8.38	0.05
1000-0000-2230-52710-110-000 Technology Integration W/C	279.50	294.00	14.50	0.05
1000-0000-2230-52710-300-000 Technology Integration W/C	174.62	183.00	8.38	0.05
1000-0000-2230-52740-900-000 Director W/c	537.47	548.00	10.53	0.02
1000-0000-2230-52780-900-000 Tech Assistant W/C	4,851.84	4,949.00	97.16	0.02
1000-0000-2230-53000-900-000 Purchased Professional Services	7,500.00	500.00	(7,000.00)	(0.93)
1000-0000-2230-53300-900-000 Professional Development	3,000.00	2,950.00	(50.00)	(0.02)
1000-0000-2230-54000-900-000 PURCHASED PROPERTY SERVICES	13,907.00	14,212.00	305.00	0.02
1000-0000-2230-54320-900-000 Office technology Related Repairs/Main	11,750.00	11,800.00	50.00	0.00
1000-0000-2230-54330-900-000 OFFICE SOFTWARE SUBSCRIPTIONS	43,932.00	45,700.00	1,768.00	0.04
1000-0000-2230-54445-900-000 LEASE - LAPTOPS/IPADS	40,518.00	0.00	(40,518.00)	(1.00)
1000-0000-2230-55320-900-000 TELEPHONE - IT	1,151.00	1,200.00	49.00	0.04
1000-0000-2230-55800-900-000 Employee Travel - Mileage	300.00	150.00	(150.00)	(0.50)
1000-0000-2230-55810-900-000 Employee Travel for Professional Develo	500.00	800.00	300.00	0.60
1000-0000-2230-56500-900-000 Technology Supplies - TEC/AV	0.00	1,500.00	1,500.00	---
1000-0000-2230-56600-900-000 A/V MATERIALS - IT	1,925.00	0.00	(1,925.00)	(1.00)
1000-0000-2230-57340-900-000 Technology Hardware - District	19,045.00	8,800.00	(10,245.00)	(0.54)
1000-0000-2230-57350-900-000 Technology Software	2,415.00	3,263.00	848.00	0.35
1000-0000-2230-58100-900-000 Dues & Fees	100.00	1,200.00	1,100.00	11.00
1000-0000-2230-58310-900-000 LEASE - COPIERS	26,700.00	26,700.00	0.00	0.00
5. STUDENT & STAFF SUPPORT	\$1,155,979.99	\$1,070,794.00	\$(85,185.99)	(0.07)

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
6. SYSTEM ADMINISTRATION				
1000-0000-2310-51500-900-000 Board stipends	1,750.00	1,750.00	0.00	0.00
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	9,000.00	400.00	0.05
1000-0000-2310-58000-900-000 MISC - SCHL BOARD	42,000.00	42,500.00	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	1,500.00	(1,000.00)	(0.40)
1000-0000-2314-55000-900-000 POSTAGE	500.00	500.00	0.00	0.00
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	83,250.00	83,250.00	0.00	0.00
1000-0000-2320-51180-900-000 Secretary's salary	41,738.06	35,272.00	(6,466.06)	(0.15)
1000-0000-2320-51200-900-000 Temporary Office Staff Salary	2,000.00	2,000.00	0.00	0.00
1000-0000-2320-52140-900-000 Superintendent Group Health In	5,000.00	5,000.00	0.00	0.00
1000-0000-2320-52141-900-000 Superintendent/Asst Supt GTL	99.00	99.00	0.00	0.00
1000-0000-2320-52180-900-000 Secretary's group health ins	0.00	9,173.00	9,173.00	---
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	1,207.13	1,207.00	(0.13)	0.00
1000-0000-2320-52280-900-000 Secretary's SS/Medi	3,192.96	2,698.00	(494.96)	(0.16)
1000-0000-2320-52380-900-000 MSRSRETER	400.00	0.00	(400.00)	(1.00)
1000-0000-2320-52600-900-000 UNEMP - TEMP OFFICE STAFF	10.00	25.00	15.00	1.50
1000-0000-2320-52640-900-000 Superintendent Unemp	120.00	120.00	0.00	0.00
1000-0000-2320-52680-900-000 Secretary's Unemp	120.00	120.00	0.00	0.00
1000-0000-2320-52700-900-000 W/C - TEMP OFFICE STAFF	10.00	25.00	15.00	1.50
1000-0000-2320-52740-900-000 Superintendent W/C	535.71	536.00	0.29	0.00
1000-0000-2320-52780-900-000 Secretary's W/C	268.58	227.00	(41.58)	(0.15)
1000-0000-2320-53300-900-000 Employee Training and Development	250.00	250.00	0.00	0.00
1000-0000-2320-53490-900-000 INSPEC/TESTING - CO	400.00	400.00	0.00	0.00
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	3,500.00	500.00	0.17
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	2,000.00	(500.00)	(0.20)
1000-0000-2320-55320-900-000 TELEPHONE	4,537.00	4,119.00	(418.00)	(0.09)
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	2,500.00	500.00	0.25
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	500.00	500.00	0.00	0.00
1000-0000-2320-58100-900-000 Dues & Fees	4,000.00	4,500.00	500.00	0.13

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
1000-0000-2500-51050-900-000 Business Manager salary	70,915.50	72,334.00	1,418.50	0.02
1000-0000-2500-51180-900-000 Accounting Staff Salary	37,492.00	44,554.00	7,062.00	0.19
1000-0000-2500-52180-900-000 Accounting Staff Group Health Ins	14,351.33	15,337.00	985.67	0.07
1000-0000-2500-52181-900-000 PLDBASER	380.88	381.00	0.12	0.00
1000-0000-2500-52250-900-000 Business Manager SS/Medi	1,028.27	1,049.00	20.73	0.02
1000-0000-2500-52280-900-000 Accounting Staff SS/Medi	543.63	646.00	102.37	0.19
1000-0000-2500-52350-900-000 MEPERS PLD	6,807.89	7,233.00	425.11	0.06
1000-0000-2500-52380-900-000 MEPERS PLD	3,599.23	4,455.00	855.77	0.24
1000-0000-2500-52650-900-000 Business Manager Unemp	120.00	120.00	0.00	0.00
1000-0000-2500-52680-900-000 Accounting Staff Unemp	120.00	120.00	0.00	0.00
1000-0000-2500-52750-900-000 Business Manager W/C	456.34	465.00	8.66	0.02
1000-0000-2500-52780-900-000 Accounting Staff W/C	241.26	287.00	45.74	0.19
1000-0000-2500-52950-900-000 Business Manager Annuity	2,500.00	2,500.00	0.00	0.00
1000-0000-2500-53000-900-000 Purchased Professional Services	35,000.00	35,000.00	0.00	0.00
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	2,000.00	2,000.00	0.00	0.00
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	350.00	100.00	0.40
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
6. SYSTEM ADMINISTRATION	\$492,244.77	\$505,552.00	\$13,307.23	0.03

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19	FY20	AMT	%
	7/1/2018 - 6/30/2019	(PROPOSED) 7/1/2019 - 6/30/2020	INCR/DECR	INCR/DECR
7. SCHOOL ADMINISTRATION				
1000-0000-2400-51040-100-000 PRINCIPAL SALARY	40,973.40	41,793.00	819.60	0.02
1000-0000-2400-51040-110-000 PRINCIPAL SALARY	76,168.50	77,692.00	1,523.50	0.02
1000-0000-2400-51040-300-000 PRINCIPAL SALARY	40,973.40	41,793.00	819.60	0.02
1000-0000-2400-51050-100-000 DEAN SALARY	22,425.00	33,150.00	10,725.00	0.48
1000-0000-2400-51050-110-000 DEAN SALARY	44,850.00	66,300.00	21,450.00	0.48
1000-0000-2400-51050-300-000 DEAN SALARY	30,225.00	33,150.00	2,925.00	0.10
1000-0000-2400-51180-100-000 SECRETARY'S SALARY (SUB CALLE	6,349.80	6,477.00	127.20	0.02
1000-0000-2400-51180-110-000 SECRETARY'S SALARY	41,412.00	42,240.00	828.00	0.02
1000-0000-2400-51180-300-000 SECRETARY'S SALARY	45,936.00	46,145.00	209.00	0.00
1000-0000-2400-52140-100-000 PRINCIPAL GROUP HEALTH INS	10,010.22	6,748.00	(3,262.22)	(0.33)
1000-0000-2400-52140-110-000 PRINCIPAL GROUP HEALTH INS	22,244.93	23,773.00	1,528.07	0.07
1000-0000-2400-52140-300-000 PRINCIPAL GROUP HEALTH INS	10,010.22	6,748.00	(3,262.22)	(0.33)
1000-0000-2400-52141-100-000 PRINCIPAL GTL	51.48	45.00	(6.48)	(0.13)
1000-0000-2400-52141-110-000 PRINCIPAL GTL	95.04	95.00	(0.04)	0.00
1000-0000-2400-52141-300-000 PRINCIPAL GTL	51.48	45.00	(6.48)	(0.13)
1000-0000-2400-52150-100-000 DEAN GROUP HEALTH INS	5,254.49	11,887.00	6,632.51	1.26
1000-0000-2400-52150-110-000 DEAN GROUP HEALTH INS	10,508.98	15,337.00	4,828.02	0.46
1000-0000-2400-52150-300-000 DEAN GROUP HEALTH INS	7,082.14	11,887.00	4,804.86	0.68
1000-0000-2400-52151-100-000 DEAN GTL	41.40	46.00	4.60	0.11
1000-0000-2400-52151-110-000 DEAN GTL	82.80	91.00	8.20	0.10
1000-0000-2400-52151-300-000 DEAN GTL	55.80	46.00	(9.80)	(0.18)
1000-0000-2400-52180-110-000 SECRETARY'S GROUP HEALTH INS	14,351.28	14,495.00	143.72	0.01
1000-0000-2400-52180-300-000 SECRETARY'S GROUP HEALTH INS	18,276.48	8,669.00	(9,607.48)	(0.53)
1000-0000-2400-52240-100-000 PRINCIPAL SS/MEDI	594.11	606.00	11.89	0.02
1000-0000-2400-52240-110-000 PRINCIPAL SS/MEDI	1,104.44	1,127.00	22.56	0.02
1000-0000-2400-52240-300-000 PRINCIPAL SS/MEDI	594.11	606.00	11.89	0.02
1000-0000-2400-52250-100-000 DEAN SS/MEDI	325.16	481.00	155.84	0.48
1000-0000-2400-52250-110-000 DEAN SS/MEDI	650.33	961.00	310.67	0.48
1000-0000-2400-52250-300-000 DEAN SS/MEDI	438.26	481.00	42.74	0.10
1000-0000-2400-52280-100-000 SECRETARY'S SS/MEDI	485.76	495.00	9.24	0.02
1000-0000-2400-52280-110-000 SECRETARY'S SS/MEDI	3,168.01	3,231.00	62.99	0.02
1000-0000-2400-52280-300-000 SECRETARY'S SS/MEDI	3,514.10	3,530.00	15.90	0.00
1000-0000-2400-52340-100-000 Principal MainePERS On-Behalf	1,626.64	1,739.00	112.36	0.07
1000-0000-2400-52340-110-000 Principal MainePERS On-Behalf	3,023.89	3,232.00	208.11	0.07
1000-0000-2400-52340-300-000 Principal MainePERS On-Behalf	1,626.64	1,739.00	112.36	0.07
1000-0000-2400-52350-100-000 DEAN MAINEPERS	890.27	1,379.00	488.73	0.55
1000-0000-2400-52350-110-000 DEAN MAINEPERS	1,780.55	2,758.00	977.45	0.55
1000-0000-2400-52350-300-000 DEAN MAINEPERS	1,199.93	1,379.00	179.07	0.15
1000-0000-2400-52510-110-000 TUITION REIMB - use 52540	1,500.00	3,000.00	1,500.00	1.00
1000-0000-2400-52640-100-000 PRINCIPAL UNEMP	55.00	55.00	0.00	0.00
1000-0000-2400-52640-110-000 PRINCIPAL UNEMP	120.00	120.00	0.00	0.00
1000-0000-2400-52640-300-000 PRINCIPAL UNEMP	55.00	55.00	0.00	0.00
1000-0000-2400-52650-100-000 DEAN UNEMP	41.40	60.00	18.60	0.45

RSU #20
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Account Number / Description	FY19	FY20	AMT	%
	7/1/2018 - 6/30/2019	(PROPOSED) 7/1/2019 - 6/30/2020	INCR/DECR	INCR/DECR
1000-0000-2400-52650-110-000 DEAN UNEMP	82.80	120.00	37.20	0.45
1000-0000-2400-52650-300-000 DEAN UNEMP	55.80	60.00	4.20	0.08
1000-0000-2400-52680-100-000 MESUTA	120.00	120.00	0.00	0.00
1000-0000-2400-52680-110-000 MESUTA	120.00	120.00	0.00	0.00
1000-0000-2400-52680-300-000 MESUTA	120.00	120.00	0.00	0.00
1000-0000-2400-52740-100-000 PRINCIPAL W/C	263.66	269.00	5.34	0.02
1000-0000-2400-52740-110-000 PRINCIPAL W/C	490.14	502.00	11.86	0.02
1000-0000-2400-52740-300-000 PRINCIPAL W/C	263.66	269.00	5.34	0.02
1000-0000-2400-52750-100-000 DEAN W/C	144.30	214.00	69.70	0.48
1000-0000-2400-52750-110-000 DEAN W/C	288.61	427.00	138.39	0.48
1000-0000-2400-52750-300-000 DEAN W/C	194.50	214.00	19.50	0.10
1000-0000-2400-52780-100-000 SECRETARY'S S/C	40.86	42.00	1.14	0.03
1000-0000-2400-52780-110-000 SECRETARY'S S/C	266.49	272.00	5.51	0.02
1000-0000-2400-52780-300-000 SECRETARY'S S/C	295.60	297.00	1.40	0.00
1000-0000-2400-53300-100-000 EMPLOYEE TRAINING/DEVELOPMEI	435.00	1,315.00	880.00	2.02
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	1,000.00	1,175.00	175.00	0.18
1000-0000-2400-55310-100-000 POSTAGE	0.00	1,500.00	1,500.00	--
1000-0000-2400-55310-110-000 POSTAGE	800.00	800.00	0.00	0.00
1000-0000-2400-55310-300-000 POSTAGE	350.00	1,500.00	1,150.00	3.29
1000-0000-2400-55320-100-000 TELEPHONE	1,128.00	500.00	(628.00)	(0.56)
1000-0000-2400-55320-110-000 TELEPHONE	3,136.00	3,305.00	169.00	0.05
1000-0000-2400-55320-120-000 TELEPHONE	2,413.00	2,310.00	(103.00)	(0.04)
1000-0000-2400-55320-300-000 TELEPHONE	3,207.00	2,931.00	(276.00)	(0.09)
1000-0000-2400-55800-100-000 EMPLOYEE TRAVEL, EXCLUDING P	374.00	200.00	(174.00)	(0.47)
1000-0000-2400-55800-110-000 EMPLOYEE TRAVEL, EXCLUDING P	200.00	200.00	0.00	0.00
1000-0000-2400-55810-300-000 EMPLOYEE TRAVEL FOR PROFESSIC	400.00	335.00	(65.00)	(0.16)
1000-0000-2400-56000-100-000 OTHER SUPPLIES (NOT DELINEATE	574.00	0.00	(574.00)	(1.00)
1000-0000-2400-56000-110-000 OTHER SUPPLIES (NOT DELINEATE	1,400.00	0.00	(1,400.00)	(1.00)
1000-0000-2400-56000-300-000 OTHER SUPPLIES (NOT DELINEATE	1,405.00	7,389.00	5,984.00	4.26
1000-0000-2400-56100-100-000 SUPPLIES CONSUMABLE	0.00	1,063.00	1,063.00	--
1000-0000-2400-56100-110-000 SUPPLIES CONSUMABLE	0.00	1,200.00	1,200.00	--
1000-0000-2400-56100-300-000 SUPPLIES CONSUMABLE	0.00	1,562.00	1,562.00	--
1000-0000-2400-56110-110-000 EQUIP/FURN/FIX UNDR500 ADMIN E	0.00	480.00	480.00	--
1000-0000-2400-56500-300-000 TECHNOLOGY RELATED SUPPLIES	2,000.00	0.00	(2,000.00)	(1.00)
1000-0000-2400-58100-100-000 Dues and Fees	300.00	500.00	200.00	0.67
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	5,081.00	1,015.00	0.25
7. SCHOOL ADMINISTRATION	\$497,655.86	\$553,576.00	\$55,920.14	0.11

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Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
8. TRANSPORTATION & BUSES				
1000-0000-2700-51170-900-000 Director of Transportation	31,930.00	33,150.00	1,220.00	0.04
1000-0000-2700-51180-900-000 BUS DRIVER WAGES	226,034.80	225,975.00	(59.80)	0.00
1000-0000-2700-51237-900-000 Substitutes Wages	25,000.00	30,000.00	5,000.00	0.20
1000-0000-2700-52170-900-000 Group Health Ins - Director	9,138.24	11,234.00	2,095.76	0.23
1000-0000-2700-52180-900-000 Regular Group Health Ins	94,306.32	95,185.00	878.68	0.01
1000-0000-2700-52230-900-000 Substitutes SS/Medi	1,530.00	1,913.00	383.00	0.25
1000-0000-2700-52270-900-000 SS/Medi Director	2,442.65	2,536.00	93.35	0.04
1000-0000-2700-52280-900-000 Regular SS/Medi	17,291.66	17,593.00	301.34	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	60.00	60.00	0.00	0.00
1000-0000-2700-52680-900-000 Regular Unemp	960.00	960.00	0.00	0.00
1000-0000-2700-52730-900-000 Substitute W/C	1,814.67	0.00	(1,814.67)	(1.00)
1000-0000-2700-52737-900-000 w/c	0.00	2,268.00	2,268.00	---
1000-0000-2700-52770-900-000 W/C - Director	1,646.63	1,881.00	234.37	0.14
1000-0000-2700-52780-900-000 Regular W/C	20,508.93	20,866.00	357.07	0.02
1000-0000-2700-52980-900-000 Bus Drive Physicals	3,000.00	3,000.00	0.00	0.00
1000-0000-2700-53300-900-000 Employee training and development	5,000.00	4,000.00	(1,000.00)	(0.20)
1000-0000-2700-53400-900-000 Contracted services	1,500.00	1,500.00	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	1,000.00	1,000.00	0.00	0.00
1000-0000-2700-54300-900-000 Purchased Repair/Maintenance Services	5,000.00	7,000.00	2,000.00	0.40
1000-0000-2700-55200-900-000 AUTO LIABILITY INSURANCE	19,350.00	18,500.00	(850.00)	(0.04)
1000-0000-2700-55320-900-000 TELEPHONE	5,598.00	5,992.00	394.00	0.07
1000-0000-2700-55810-900-000 Employee travel costs for Professional D	0.00	200.00	200.00	---
1000-0000-2700-56000-900-000 Other Supplies (not delineated in 6000 r	3,500.00	2,500.00	(1,000.00)	(0.29)
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	4,600.00	4,600.00	0.00	0.00
1000-0000-2700-56260-900-000 Fleet Fuel - GAS	5,000.00	20,000.00	15,000.00	3.00
1000-0000-2700-56290-900-000 Fleet Fuel - Diesel	40,000.00	25,000.00	(15,000.00)	(0.38)
1000-0000-2700-56500-900-000 Technology supplies, ie software	2,000.00	0.00	(2,000.00)	(1.00)
1000-0000-2700-56700-900-000 Transportation supplies and parts	95,000.00	85,000.00	(10,000.00)	(0.11)
1000-0000-2700-56700-900-001 Supplies - Small Tools	1,000.00	1,000.00	0.00	0.00
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	500.00	300.00	(200.00)	(0.40)
1000-0000-2700-58310-900-000 Principal cost bus loan/lease purchase a	90,500.00	71,000.00	(19,500.00)	(0.22)
1000-0000-2750-51180-900-000 Regular Salaries - Bus Mechanics	49,717.60	51,285.00	1,567.40	0.03
1000-0000-2750-52180-900-000 Group Health Ins - Bus Mechanics	8,616.00	8,669.00	53.00	0.01
1000-0000-2750-52280-900-000 SS/Medi - Bus Mechanics	3,803.40	3,923.00	119.60	0.03
1000-0000-2750-52680-900-000 Unemp - Bus Mechanics	120.00	120.00	0.00	0.00
1000-0000-2750-52780-900-000 Regular W/C	4,511.05	4,653.00	141.95	0.03
8. TRANSPORTATION & BUSES	\$792,229.95	\$773,113.00	\$ (19,116.95)	(0.02)

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Report # 41988

Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
9. FACILITIES & MAINTENANCE				
1000-0000-2600-53490-100-000 Inspection/Testing	1,800.00	1,800.00	0.00	0.00
1000-0000-2600-53490-110-000 Inspection/Testing	3,000.00	2,500.00	(500.00)	(0.17)
1000-0000-2600-53490-120-000 Inspection/Testing	1,500.00	1,500.00	0.00	0.00
1000-0000-2600-53490-300-000 Inspection/Testing	1,400.00	1,500.00	100.00	0.07
1000-0000-2600-54100-100-000 SEWER & WATER	7,500.00	7,500.00	0.00	0.00
1000-0000-2600-54100-110-000 SEWER & WATER	8,500.00	10,000.00	1,500.00	0.18
1000-0000-2600-54100-120-000 SEWER & WATER	2,000.00	2,500.00	500.00	0.25
1000-0000-2600-54100-300-000 SEWER & WATER	8,500.00	11,000.00	2,500.00	0.29
1000-0000-2600-54300-100-000 CONTRACTED SERVICES	52,405.00	152,405.00	100,000.00	1.91
1000-0000-2600-54300-110-000 CONTRACTED SERVICES	159,000.00	62,250.00	(96,750.00)	(0.61)
1000-0000-2600-54300-120-000 CONTRACTED SERVICES	9,300.00	109,300.00	100,000.00	10.75
1000-0000-2600-54300-300-000 CONTRACTED SERVICES	75,000.00	96,750.00	21,750.00	0.29
1000-0000-2600-55210-100-000 Insurance - Buildings & Contents	6,720.00	7,060.00	340.00	0.05
1000-0000-2600-55210-110-000 Insurance _ Buildings & Contents	7,840.00	8,023.00	183.00	0.02
1000-0000-2600-55210-120-000 Insurance - Buildings & Contents	3,528.00	3,851.00	323.00	0.09
1000-0000-2600-55210-300-000 Insurance - Buildings & Ciontents	12,320.00	13,158.00	838.00	0.07
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
1000-0000-2600-56110-100-000 EQUIP/FRN/FXT UNDER\$500 - SMS	0.00	500.00	500.00	---
1000-0000-2600-56110-110-000 EQUIP/FRN/FXT UNDER\$500 - SES	0.00	500.00	500.00	---
1000-0000-2600-56110-300-000 EQUIP/FRN/FXT UNDER\$500 - SHS	0.00	500.00	500.00	---
1000-0000-2600-56200-100-000 Energy	41,000.00	41,000.00	0.00	0.00
1000-0000-2600-56200-110-000 Energy	41,000.00	41,000.00	0.00	0.00
1000-0000-2600-56200-120-000 Energy	6,000.00	6,000.00	0.00	0.00
1000-0000-2600-56200-300-000 Energy	11,000.00	11,000.00	0.00	0.00
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	55,335.00	55,335.00	0.00	0.00
1000-0000-2600-56240-110-000 Heating Fuel	46,655.00	46,655.00	0.00	0.00
1000-0000-2600-56240-120-000 Heating Fuel	14,105.00	14,105.00	0.00	0.00
1000-0000-2600-56240-300-000 Heating Fuel	31,465.00	31,465.00	0.00	0.00
1000-0000-2600-58100-100-000 Dues & Fees	0.00	100.00	100.00	---
1000-0000-2600-58100-110-000 Dues & Fees	0.00	100.00	100.00	---
1000-0000-2600-58100-300-000 Dues & Fees	0.00	100.00	100.00	---
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	66,181.32	64,920.00	(1,261.32)	(0.02)
1000-0000-2610-51180-110-000 Regular salaries (custodians and grounds	113,213.79	116,432.00	3,218.21	0.03
1000-0000-2610-51180-300-000 Regular salaries (custodians and grounds	95,985.12	98,279.00	2,293.88	0.02
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	26,892.48	17,339.00	(9,553.48)	(0.36)

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FY20 PROPOSED - DRAFT 2B - 4/17/19

Report # 41988

Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
1000-0000-2610-52180-110-000 Regular group health ins	58,797.84	35,798.00	(22,999.84)	(0.39)
1000-0000-2610-52180-300-000 Regular group health ins	35,508.48	35,798.00	289.52	0.01
1000-0000-2610-52230-100-000 MEDICARER	612.00	612.00	0.00	0.00
1000-0000-2610-52230-110-000 MEDICARER	765.00	765.00	0.00	0.00
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	5,062.87	4,966.00	(96.87)	(0.02)
1000-0000-2610-52280-110-000 Regular SS/Medi	8,660.85	8,907.00	246.15	0.03
1000-0000-2610-52280-300-000 Regular SS/Medi	7,342.86	7,518.00	175.14	0.02
1000-0000-2610-52630-100-000 MESUTA	120.00	120.00	0.00	0.00
1000-0000-2610-52630-110-000 MESUTA	120.00	120.00	0.00	0.00
1000-0000-2610-52630-300-000 MESUTA	120.00	120.00	0.00	0.00
1000-0000-2610-52680-100-000 Regular Unemp	360.00	360.00	0.00	0.00
1000-0000-2610-52680-110-000 Regular Unemp	360.00	360.00	0.00	0.00
1000-0000-2610-52680-300-000 Regular Unemp	360.00	360.00	0.00	0.00
1000-0000-2610-52730-100-000 w/c	453.82	454.00	0.18	0.00
1000-0000-2610-52730-110-000 w/c	567.27	567.00	(0.27)	0.00
1000-0000-2610-52730-300-000 w/c	1,701.81	1,702.00	0.19	0.00
1000-0000-2610-52780-100-000 Regular W/C	3,754.27	3,683.00	(71.27)	(0.02)
1000-0000-2610-52780-110-000 Regular W/C	6,422.28	6,605.00	182.72	0.03
1000-0000-2610-52780-300-000 Regular W/C	5,444.95	5,575.00	130.05	0.02
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	31,930.00	33,150.00	1,220.00	0.04
1000-0000-2620-51180-900-000 Regular salaries (maintenance staff and	29,520.00	62,179.00	32,659.00	1.11
1000-0000-2620-52170-900-000 Director Group Health Ins	9,138.24	11,234.00	2,095.76	0.23
1000-0000-2620-52180-900-000 Regular benefits, excluding retirement/t	2,258.28	9,173.00	6,914.72	3.06
1000-0000-2620-52270-900-000 Director SS/Medi	2,442.65	2,536.00	93.35	0.04
1000-0000-2620-52280-900-000 Regular benefits, excluding retirement/t	0.00	4,757.00	4,757.00	---
1000-0000-2620-52670-900-000 Director Unemp	60.00	60.00	0.00	0.00
1000-0000-2620-52680-900-000 Regular benefits, excluding retirement/t	0.00	120.00	120.00	---
1000-0000-2620-52770-900-000 Director W/C	1,646.63	1,881.00	234.37	0.14
1000-0000-2620-52780-900-000 MAINT W/C	1,674.58	3,527.00	1,852.42	1.11
1000-0000-2620-53300-900-000 EMP TRAIN/DEV - FAC/MAINT	3,500.00	3,500.00	0.00	0.00
1000-0000-2620-53400-900-000 Contracted services	38,000.00	30,000.00	(8,000.00)	(0.21)
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	459.00	409.00	(50.00)	(0.11)
1000-0000-2620-55810-900-000 Employee travel for Professional Develop	0.00	250.00	250.00	---
1000-0000-2620-56000-900-000 Other Supplies (not delineated in 6000 r	1,000.00	1,000.00	0.00	0.00
1000-0000-2620-56260-900-000 Maintenance Vehicle Fuel	5,000.00	3,000.00	(2,000.00)	(0.40)
1000-0000-2620-56500-900-000 TECHNOLOGY SUPPLIES/SOFTWAR	1,750.00	0.00	(1,750.00)	(1.00)
1000-0000-2620-57300-900-000 Equipment (OVER \$5000)	18,000.00	18,000.00	0.00	0.00
1000-0000-2620-57301-900-000 Equipment (UNDER \$5000)	10,000.00	10,000.00	0.00	0.00
9. FACILITIES & MAINTENANCE	\$1,362,844.39	\$1,506,378.00	\$143,533.61	0.11

RSU #20

FY20 PROPOSED - DRAFT 2B - 4/17/19

Account Number / Description	FY19 7/1/2018 - 6/30/2019	FY20 (PROPOSED) 7/1/2019 - 6/30/2020	AMT INCR/DECR	% INCR/DECR
10. DEBT SERVICE PAYMENTS				
1000-0000-5100-58310-100-000 Principal Payment - SDHS/SDMS 60/40	67,326.25	65,000.00	(2,326.25)	(0.03)
1000-0000-5100-58310-300-000 Principal Payment - SDHS/SDMS 60/40	100,989.38	95,000.00	(5,989.38)	(0.06)
1000-0000-5100-58320-100-000 Interest Payment - SDHS/SDMS 60/40	18,662.34	17,000.00	(1,662.34)	(0.09)
1000-0000-5100-58320-300-000 Interest Payment - SDHS/SDMS 60/40	27,993.03	25,540.00	(2,453.03)	(0.09)
10. DEBT SERVICE PAYMENTS	\$214,971.00	\$202,540.00	\$(12,431.00)	(0.06)
TOTAL BUDGET	\$10,089,037.00	\$10,348,201.00	\$259,164.00	0.03