

RSU #20

FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
SEARSPORT MIDDLE REGULAR PROGR				
1000-1100-1000-51010-100-000 TEACHER SALARY	405,430.00	390,781.00	(14,649.00)	(0.04)
1000-1100-1000-51230-100-000 SUBS - SMS	10,000.00	5,000.00	(5,000.00)	(0.50)
1000-1100-1000-52110-100-000 TEACHER GROUP HEALTH INS	84,748.00	66,593.00	(18,155.00)	(0.21)
1000-1100-1000-52210-100-000 TEACHER SS/MEDI	5,879.00	5,666.00	(213.00)	(0.04)
1000-1100-1000-52230-100-000 SUBSTITUTE SS/MEDI	765.00	382.50	(382.50)	(0.50)
1000-1100-1000-52310-100-000 TEACHER MAINEPERS ON BEHALF	13,623.00	13,130.00	(493.00)	(0.04)
1000-1100-1000-52510-100-000 TUTION REIMB - TEACHER - SMS	0.00	6,372.00	6,372.00	---
1000-1100-1000-52610-100-000 TEACHER UNEMP	1,400.00	924.00	(476.00)	(0.34)
1000-1100-1000-52630-100-000 SUBSTITUTE UNEMP	700.00	350.00	(350.00)	(0.50)
1000-1100-1000-52710-100-000 TEACHER W/C	2,000.00	2,069.00	69.00	0.03
1000-1100-1000-52730-100-000 SUBSTITUTE W/C	100.00	21.06	(78.94)	(0.79)
1000-1100-1000-53300-100-000 EMPLOYEE TRAINING AND DEVELOP	0.00	869.00	869.00	---
1000-1100-1000-54330-100-000 SOFTWARE RELATED REPAIRS AND	2,290.00	3,550.00	1,260.00	0.55
1000-1100-1000-55000-100-000 OTHER PURCHASED SERVICES	1,000.00	1,000.00	0.00	0.00
1000-1100-1000-56100-100-000 INSTRUCTIONAL SUPPLIES	1,000.00	6,574.00	5,574.00	5.57
1000-1100-1000-56110-100-000 EQUIPMENT & FURNITURE	0.00	2,261.00	2,261.00	---
1000-1100-1000-56400-100-000 BOOKS & PERIODICALS	500.00	0.00	(500.00)	(1.00)
1000-1100-1000-56410-100-000 TEXTBOOKS - HARDCOVER	0.00	3,296.00	3,296.00	---
1000-1100-1000-56500-100-000 TECHNOLOGY RELATED SUPPLIES	450.00	730.00	280.00	0.62
1000-1100-1000-57340-100-000 TECHNOLOGY RELATED HARDWAR	0.00	200.00	200.00	---
1000-1100-1000-57350-100-000 TECHNOLOGY RELATED SOFTWARE	0.00	50.00	50.00	---
1000-1100-1000-58100-100-000 MEMBERSHIP DUE & MISC FEES	1,000.00	411.00	(589.00)	(0.59)
SEARSPORT MIDDLE REGULAR PROGR	\$530,885.00	\$510,229.56	\$(20,655.44)	(0.04)
Principal - SDMS				
1000-0000-2400-51040-100-000 PRINCIPAL SALARY	34,000.00	37,500.00	3,500.00	0.10
1000-0000-2400-51050-100-000 Asst Principal Salary	25,544.00	26,500.00	956.00	0.04
1000-0000-2400-51180-100-000 SECRETARY'S SALARY	20,160.00	19,773.00	(387.00)	(0.02)
1000-0000-2400-52140-100-000 PRINCIPAL GROUP HEALTH INS	0.00	11,234.00	11,234.00	---
1000-0000-2400-52141-100-000 PRINCIPAL GTL	0.00	100.00	100.00	---
1000-0000-2400-52150-100-000 ASST PRINCIPAL GROUP HEALTH IN	6,210.00	4,095.00	(2,115.00)	(0.34)
1000-0000-2400-52151-100-000 ASST PRINCIPAL GTL	92.00	50.00	(42.00)	(0.46)
1000-0000-2400-52180-100-000 SECRETARY'S GROUP HEALTH INS	7,725.00	8,702.00	977.00	0.13
1000-0000-2400-52240-100-000 PRINCIPAL SS/MEDI	493.00	544.00	51.00	0.10
1000-0000-2400-52250-100-000 ASST PRINCIPAL SS/MEDI	293.00	544.00	251.00	0.86
1000-0000-2400-52280-100-000 SECRETARY'S SS/MEDI	1,543.00	1,513.00	(30.00)	(0.02)
1000-0000-2400-52340-100-000 Principal MainePERS On-Behalf	1,143.00	1,260.00	117.00	0.10
1000-0000-2400-52350-100-000 Asst Principal MainePERS On-Behalf	859.00	1,260.00	401.00	0.47
1000-0000-2400-52640-100-000 PRINCIPAL UNEMP	36.00	42.00	6.00	0.17
1000-0000-2400-52650-100-000 ASST PRINCIPAL UNEMP	36.00	42.00	6.00	0.17
1000-0000-2400-52680-100-000 MESUTA	72.00	84.00	12.00	0.17
1000-0000-2400-52740-100-000 PRINCIPAL W/C	50.00	233.00	183.00	3.66
1000-0000-2400-52750-100-000 ASST PRINCIPAL W/C	50.00	112.00	62.00	1.24

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1000-0000-2400-52780-100-000 SECRETARY'S S/C	100.00	83.00	(17.00)	(0.17)
1000-0000-2400-53300-100-000 EMPLOYEE TRAINING/DEVELOPMEN	5,000.00	1,250.00	(3,750.00)	(0.75)
1000-0000-2400-55310-100-000 POSTAGE	500.00	500.00	0.00	0.00
1000-0000-2400-55320-100-000 TELEPHONE	2,500.00	2,091.00	(409.00)	(0.16)
1000-0000-2400-56000-100-000 OTHER SUPPLIES (NOT DELINEATE	1,000.00	2,000.00	1,000.00	1.00
1000-0000-2400-58100-100-000 Dues and Fees	1,000.00	1,000.00	0.00	0.00
Principal -SDMS	\$108,406.00	\$120,512.00	\$12,106.00	0.11
Guidance - SDMS				
1000-0000-2120-51010-100-000 Guidance Counselor/social worker salary	60,498.00	53,347.00	(7,151.00)	(0.12)
1000-0000-2120-52110-100-000 Guidance Counselor/social worker group h	15,525.00	12,735.00	(2,790.00)	(0.18)
1000-0000-2120-52210-100-000 Guidance Counselor/social worker SS/Me	877.00	775.00	(102.00)	(0.12)
1000-0000-2120-52310-100-000 GUIDANCE - ON BEHALF	2,033.00	1,793.00	(240.00)	(0.12)
1000-0000-2120-52610-100-000 Guidance Counselor/social worker Unem	72.00	168.00	96.00	1.33
1000-0000-2120-52710-100-000 Guidance Counselor/social worker W/C	100.00	225.00	125.00	1.25
1000-0000-2120-53300-100-000 Employee Training/Development	300.00	300.00	0.00	0.00
1000-0000-2120-55800-100-000 Employee Travel, excluding Professional	300.00	300.00	0.00	0.00
1000-0000-2120-56000-100-000 Other Supplies (not delineated in 6000 r	1,500.00	1,500.00	0.00	0.00
1000-0000-2120-56400-100-000 Books	400.00	400.00	0.00	0.00
1000-0000-2120-58100-100-000 Dues & Fees	0.00	500.00	500.00	---
Guidance - SDMS	\$81,605.00	\$72,043.00	\$(9,562.00)	(0.12)
Library Media Center - SDMS				
1000-0000-2220-51010-100-000 Librarian salary	16,203.00	17,671.00	1,468.00	0.09
1000-0000-2220-52110-100-000 Librarian group health ins	6,299.00	6,927.00	628.00	0.10
1000-0000-2220-52210-100-000 Librarian SS/Medi	235.00	256.00	21.00	0.09
1000-0000-2220-52310-100-000 Librarian OnBehalf	545.00	594.00	49.00	0.09
1000-0000-2220-52510-100-000 Librarian tuition	0.00	438.00	438.00	---
1000-0000-2220-52610-100-000 Librarian Unemp	36.00	42.00	6.00	0.17
1000-0000-2220-52710-100-000 Librarian W/C	50.00	75.00	25.00	0.50
1000-0000-2220-53300-100-000 Employee Training/Development	0.00	140.00	140.00	---
1000-0000-2220-55810-100-000 Employee Travel for Professional Develo	0.00	50.00	50.00	---
1000-0000-2220-56100-100-000 Instructional Supplies	200.00	200.00	0.00	0.00
1000-0000-2220-56400-100-000 Books	2,445.00	945.00	(1,500.00)	(0.61)
1000-0000-2220-56600-100-000 Audio Visual materials	438.00	438.00	0.00	0.00
Library Media Center - SDMS	\$26,451.00	\$27,776.00	\$1,325.00	0.05
Co-Curr Non-Athletic SDMS				
1000-9100-1000-51500-100-000 Stipends- Non-Athletic	12,115.00	5,200.00	(6,915.00)	(0.57)
1000-9100-1000-52200-100-000 SS/Medi	176.00	628.00	452.00	2.57
1000-9100-1000-52300-100-000 MSRSRETER	408.00	500.00	92.00	0.23
1000-9100-1000-52600-100-000 Unemp	0.00	50.00	50.00	---
1000-9100-1000-52700-100-000 W/C	0.00	34.54	34.54	---
Co-Curr Non-Athletic - SDMS	\$12,699.00	\$6,412.54	\$(6,286.46)	(0.50)

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Extra Curr - Athletic - SDMS				
1000-9200-1000-51040-100-000 Athletic Director salary	3,121.00	3,121.00	0.00	0.00
1000-9200-1000-51190-100-000 Game Officials - Regional Employees	2,000.00	2,000.00	0.00	0.00
1000-9200-1000-51500-100-000 Regular Stipend	15,355.00	14,355.00	(1,000.00)	(0.07)
1000-9200-1000-52240-100-000 AD SS/Medi	46.00	46.00	0.00	0.00
1000-9200-1000-52290-100-000 Game Officials - Medicare/FICA	153.00	153.00	0.00	0.00
1000-9200-1000-52300-100-000 Stipend retirement	516.00	516.00	0.00	0.00
1000-9200-1000-52340-100-000 ON BEHALF	105.00	105.00	0.00	0.00
1000-9200-1000-52600-100-000 Regular & AD Unemp	200.00	200.00	0.00	0.00
1000-9200-1000-52640-100-000 AD Unemp	72.00	72.00	0.00	0.00
1000-9200-1000-52690-100-000 Game Officials - MECSSF / MESUTA	72.00	72.00	0.00	0.00
1000-9200-1000-52740-100-000 AD W/C	0.00	13.15	13.15	---
1000-9200-1000-52790-100-000 w/c	0.00	84.68	84.68	---
1000-9200-1000-53490-100-000 Game Officials	11,000.00	7,500.00	(3,500.00)	(0.32)
1000-9200-1000-55800-100-000 Employee travel, excluding Professional	55.00	0.00	(55.00)	(1.00)
1000-9200-1000-56100-100-000 Program supplies	4,341.00	3,500.00	(841.00)	(0.19)
1000-9200-1000-58100-100-000 Dues & Fees	2,500.00	1,500.00	(1,000.00)	(0.40)
1000-9200-2700-58500-100-000 Costs for transportation to events	5,500.00	6,000.00	500.00	0.09
Extra Curr - Athletic - SDMS	\$45,036.00	\$39,237.83	\$(5,798.17)	(0.13)
SDMS - Cust & Maint				
1000-0000-2600-53490-100-000 Inspection/Testing	600.00	1,109.00	509.00	0.85
1000-0000-2600-54100-100-000 SEWER & WATER	5,500.00	10,558.00	5,058.00	0.92
1000-0000-2600-54300-100-000 CONTRACTED SERVICES	64,200.00	40,000.00	(24,200.00)	(0.38)
1000-0000-2600-55210-100-000 Insurance - Buildings & Contents	6,000.00	6,000.00	0.00	0.00
1000-0000-2600-56000-100-000 Other Supplies (not delineated in 6000 r	10,000.00	10,000.00	0.00	0.00
1000-0000-2600-56200-100-000 Energy	40,000.00	22,000.00	(18,000.00)	(0.45)
1000-0000-2600-56240-100-000 Heating Fuel	71,882.00	50,770.00	(21,112.00)	(0.29)
1000-0000-2610-51180-100-000 Regular salaries (custodians and grounds	107,656.00	91,500.00	(16,156.00)	(0.15)
1000-0000-2610-51230-100-000 SUBS - CUST SMS	10,000.00	8,000.00	(2,000.00)	(0.20)
1000-0000-2610-52180-100-000 Regular group health ins	30,400.00	36,390.00	5,990.00	0.20
1000-0000-2610-52230-100-000 MEDICARER	765.00	612.00	(153.00)	(0.20)
1000-0000-2610-52280-100-000 Regular SS/Medi	8,236.00	7,000.00	(1,236.00)	(0.15)
1000-0000-2610-52630-100-000 MESUTA	288.00	288.00	0.00	0.00
1000-0000-2610-52680-100-000 Regular Unemp	200.00	252.00	52.00	0.26
1000-0000-2610-52730-100-000 w/c	0.00	327.20	327.20	---
1000-0000-2610-52780-100-000 Regular W/C	1,000.00	4,492.00	3,492.00	3.49
1000-0000-2610-59000-100-000 CONTINGENCY	12,188.00	12,188.00	0.00	0.00
SDMS - Custodial & Maintenance	\$368,915.00	\$301,486.20	\$(67,428.80)	(0.18)
Total Searsport Middle School	\$1,173,997.00	\$1,077,697.13	\$(96,299.87)	(0.08)

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SEARSPORT ELEMENTARY REGULAR P				
1000-1100-1000-51010-110-000 TEACHER SALARY	729,540.00	805,328.00	75,788.00	0.10
1000-1100-1000-51230-110-000 SUBS - SES	7,938.00	12,000.00	4,062.00	0.51
1000-1100-1000-52110-110-000 TEACHER GROUP HEALTH INS	154,415.00	203,328.00	48,913.00	0.32
1000-1100-1000-52210-110-000 TEACHER SS/MEDI	10,579.00	11,595.00	1,016.00	0.10
1000-1100-1000-52230-110-000 SUBSTITUTE SS/MEDI	990.00	918.00	(72.00)	(0.07)
1000-1100-1000-52310-110-000 TEACHER MAINEPERS ON BEHALF	24,513.00	26,868.00	2,355.00	0.10
1000-1100-1000-52510-110-000 TUITION REIMB - TEACHER - SES	7,200.00	4,232.00	(2,968.00)	(0.41)
1000-1100-1000-52610-110-000 TEACHER UNEMP	1,440.00	1,260.00	(180.00)	(0.13)
1000-1100-1000-52630-110-000 SUBSTITUTE UNEMP	72.00	600.00	528.00	7.33
1000-1100-1000-52710-110-000 TEACHER W/C	2,000.00	3,868.00	1,868.00	0.93
1000-1100-1000-52730-110-000 SUBSTITUTE W/C	100.00	50.54	(49.46)	(0.49)
1000-1100-1000-53300-110-000 EMPLOYEE TRAINING AND DEVELOP	0.00	1,193.00	1,193.00	---
1000-1100-1000-54320-110-000 TECHNOLOGY RELATED REPAIRS A	1,000.00	0.00	(1,000.00)	(1.00)
1000-1100-1000-54330-110-000 SOFTWARE RELATED REPAIRS AND	0.00	100.00	100.00	---
1000-1100-1000-56100-110-000 INSTRUCTIONAL SUPPLIES	18,000.00	9,605.00	(8,395.00)	(0.47)
1000-1100-1000-56400-110-000 BOOKS & PERIODICALS	200.00	205.00	5.00	0.03
1000-1100-1000-56410-110-000 TEXTBOOKS - HARDCOVER	0.00	5,000.00	5,000.00	---
1000-1100-1000-56500-110-000 TECHNOLOGY RELATED SUPPLIES	553.00	463.00	(90.00)	(0.16)
1000-1100-1000-56600-110-000 Audio Visual Materials	100.00	373.00	273.00	2.73
1000-1100-1000-57340-110-000 TECHNOLOGY RELATED HARDWAR	0.00	2,700.00	2,700.00	---
1000-1100-1000-58100-110-000 MEMBERSHIP DUE & MISC FEES	0.00	975.00	975.00	---
	\$958,640.00	\$1,090,661.54	\$132,021.54	0.14
SEARSPORT ELEMENTARY REGULAR P				
Principal - SES				
1000-0000-2400-51040-110-000 PRINCIPAL SALARY	74,500.00	72,500.00	(2,000.00)	(0.03)
1000-0000-2400-51180-110-000 SECRETARY'S SALARY	38,475.00	42,092.00	3,617.00	0.09
1000-0000-2400-52140-110-000 PRINCIPAL GROUP HEALTH INS	18,895.00	22,467.00	3,572.00	0.19
1000-0000-2400-52141-110-000 PRINCIPAL GTL	99.00	100.00	1.00	0.01
1000-0000-2400-52180-110-000 SECRETARY'S GROUP HEALTH INS	18,895.00	9,959.00	(8,936.00)	(0.47)
1000-0000-2400-52240-110-000 PRINCIPAL SS/MEDI	1,081.00	1,051.00	(30.00)	(0.03)
1000-0000-2400-52280-110-000 SECRETARY'S SS/MEDI	2,944.00	3,220.76	276.76	0.09
1000-0000-2400-52340-110-000 Principal MainePERS On-Behalf	2,504.00	2,436.00	(68.00)	(0.03)
1000-0000-2400-52640-110-000 PRINCIPAL UNEMP	72.00	84.00	12.00	0.17
1000-0000-2400-52680-110-000 MESUTA	72.00	84.00	12.00	0.17
1000-0000-2400-52740-110-000 PRINCIPAL W/C	100.00	306.00	206.00	2.06
1000-0000-2400-52780-110-000 SECRETARY'S S/C	100.00	176.75	76.75	0.77
1000-0000-2400-53300-110-000 EMPLOYEE TRAINING/DEVELOPMEN	1,000.00	1,250.00	250.00	0.25
1000-0000-2400-55310-110-000 POSTAGE	800.00	800.00	0.00	0.00
1000-0000-2400-55320-110-000 TELEPHONE	2,500.00	3,852.00	1,352.00	0.54
1000-0000-2400-55800-110-000 EMPLOYEE TRAVEL, EXCLUDING P	500.00	500.00	0.00	0.00
1000-0000-2400-56000-110-000 OTHER SUPPLIES (NOT DELINEATE	6,000.00	3,000.00	(3,000.00)	(0.50)
1000-0000-2400-58100-110-000 Dues & Fees	1,200.00	750.00	(450.00)	(0.38)
	\$169,737.00	\$164,628.51	\$(5,108.49)	(0.03)
Principal - SES				

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Guidance - SES				
1000-0000-2120-51010-110-000 Guidance Counselor/social worker salary	60,498.00	61,693.00	1,195.00	0.02
1000-0000-2120-52110-110-000 Guidance Counselor/social worker group h	13,025.00	14,132.00	1,107.00	0.08
1000-0000-2120-52210-110-000 Guidance Counselor/social worker SS/Me	878.00	895.00	17.00	0.02
1000-0000-2120-52310-110-000 On Behalf Payments	1,603.00	2,073.00	470.00	0.29
1000-0000-2120-52510-110-000 TUITION REIMB - GUIDANCE - SES	1,500.00	1,400.00	(100.00)	(0.07)
1000-0000-2120-52610-110-000 Guidance Counselor/social worker Unem	72.00	84.00	12.00	0.17
1000-0000-2120-52710-110-000 Guidance Counselor/social worker W/C	100.00	260.00	160.00	1.60
1000-0000-2120-53300-110-000 Employee Training/Development	960.00	960.00	0.00	0.00
1000-0000-2120-55800-110-000 Employee Travel, excluding Professional	900.00	0.00	(900.00)	(1.00)
1000-0000-2120-55810-110-000 Employee Travel for Professional Develo	104.00	104.00	0.00	0.00
1000-0000-2120-56000-110-000 Other Supplies (not delineated in 6000 r	600.00	1,050.00	450.00	0.75
1000-0000-2120-56400-110-000 Books	400.00	400.00	0.00	0.00
	\$80,640.00	\$83,051.00	\$2,411.00	0.03
Guidance - SES				
Library Media Center - SES				
1000-0000-2220-51020-110-000 Aides salary	32,500.00	30,913.00	(1,587.00)	(0.05)
1000-0000-2220-52120-110-000 Aides Group Health Ins	7,725.00	8,702.00	977.00	0.13
1000-0000-2220-52220-110-000 Aides SS/Medi	506.00	449.00	(57.00)	(0.11)
1000-0000-2220-52320-110-000 LIB MEDIA ED TEC ON BEHALF	1,171.00	1,039.00	(132.00)	(0.11)
1000-0000-2220-52510-110-000 Librarian tuition	0.00	875.00	875.00	---
1000-0000-2220-52620-110-000 Aides Unemp	72.00	84.00	12.00	0.17
1000-0000-2220-52720-110-000 Aides W/c	100.00	131.00	31.00	0.31
1000-0000-2220-53300-110-000 Employee Training/Development	0.00	47.00	47.00	---
1000-0000-2220-55340-110-000 PURCHASED ON LINE SERVICES	669.00	1,129.00	460.00	0.69
1000-0000-2220-55810-110-000 Employee Travel for Professional Develo	0.00	50.00	50.00	---
1000-0000-2220-56100-110-000 Instructional Supplies	0.00	150.00	150.00	---
1000-0000-2220-56430-110-000 PERIODICALS - LIBRARY - SES	0.00	100.00	100.00	---
	\$42,743.00	\$43,669.00	\$926.00	0.02
Library Media Center - SES				
Health Services				
1000-0000-2130-51010-900-000 Nurse salary	58,298.00	43,998.00	(14,300.00)	(0.25)
1000-0000-2130-52110-900-000 Nurse group health ins	7,725.00	20,241.00	12,516.00	1.62
1000-0000-2130-52210-900-000 Nurse SS/Medi	846.00	638.00	(208.00)	(0.25)
1000-0000-2130-52310-900-000 ON BEHALF	1,959.00	1,479.00	(480.00)	(0.25)
1000-0000-2130-52610-900-000 Nurse Unemp	288.00	84.00	(204.00)	(0.71)
1000-0000-2130-52710-900-000 Nurse W/C	100.00	186.00	86.00	0.86
1000-0000-2130-53000-900-000 Purchased Professional Services	0.00	150.00	150.00	---
1000-0000-2130-55800-900-000 Employee Travel, excluding Professional	100.00	100.00	0.00	0.00
1000-0000-2130-56000-900-000 Other Supplies (not delineated in 6000 r	0.00	1,000.00	1,000.00	---
1000-0000-2130-58100-900-000 Dues & Fees	0.00	150.00	150.00	---
	\$69,316.00	\$68,026.00	\$(1,290.00)	(0.02)
Health Services				
SES - Cust & Maint				

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FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
1000-0000-2600-53490-110-000 Inspection/Testing	600.00	2,818.00	2,218.00	3.70
1000-0000-2600-54100-110-000 SEWER & WATER	6,500.00	10,558.00	4,058.00	0.62
1000-0000-2600-54300-110-000 CONTRACTED SERVICES	116,000.00	147,200.00	31,200.00	0.27
1000-0000-2600-55210-110-000 Insurance _ Buildings & Contents	7,000.00	7,000.00	0.00	0.00
1000-0000-2600-56000-110-000 Other Supplies (not delineated in 6000 r	12,000.00	12,000.00	0.00	0.00
1000-0000-2600-56200-110-000 Energy	36,000.00	42,000.00	6,000.00	0.17
1000-0000-2600-56240-110-000 Heating Fuel	38,501.00	25,685.00	(12,816.00)	(0.33)
1000-0000-2600-59000-110-000 CONTINGENCY	11,100.00	11,100.00	0.00	0.00
1000-0000-2610-51180-110-000 Regular salaries (custodians and grounds	105,000.00	73,104.00	(31,896.00)	(0.30)
1000-0000-2610-51230-110-000 SUBS - CUST SES	12,500.00	10,000.00	(2,500.00)	(0.20)
1000-0000-2610-52180-110-000 Regular group health ins	39,650.00	32,907.00	(6,743.00)	(0.17)
1000-0000-2610-52230-110-000 MEDICARER	1,913.00	765.00	(1,148.00)	(0.60)
1000-0000-2610-52280-110-000 Regular SS/Medi	8,033.00	8,289.00	256.00	0.03
1000-0000-2610-52630-110-000 MESUTA	72.00	84.00	12.00	0.17
1000-0000-2610-52680-110-000 Regular Unemp	216.00	252.00	36.00	0.17
1000-0000-2610-52730-110-000 w/c	0.00	409.00	409.00	---
1000-0000-2610-52780-110-000 Regular W/C	1,000.00	5,181.00	4,181.00	4.18
SES - Custodial & Maintenance	\$396,085.00	\$389,352.00	\$(6,733.00)	(0.02)
Total Searsport Elementary Sch	\$1,717,161.00	\$1,839,388.05	\$122,227.05	0.07
Principal - SSES				
1000-0000-2400-55320-120-000 TELEPHONE	2,500.00	3,043.00	543.00	0.22
Principal - SSES	\$2,500.00	\$3,043.00	\$543.00	0.22
SSES - Cust & Maint				
1000-0000-2600-53490-120-000 Inspection/Testing	1,000.00	1,079.00	79.00	0.08
1000-0000-2600-54100-120-000 SEWER & WATER	2,000.00	3,745.00	1,745.00	0.87
1000-0000-2600-54300-120-000 CONTRACTED SERVICES	35,000.00	22,000.00	(13,000.00)	(0.37)
1000-0000-2600-55210-120-000 Insurance - Buildings & Contents	3,500.00	3,500.00	0.00	0.00
1000-0000-2600-56000-120-000 Other Supplies (not delineated in 6000 r	5,000.00	5,000.00	0.00	0.00
1000-0000-2600-56200-120-000 Energy	12,000.00	12,000.00	0.00	0.00
1000-0000-2600-56240-120-000 Heating Fuel	16,660.00	11,035.00	(5,625.00)	(0.34)
1000-0000-2610-51180-120-000 Regular salaries (custodians and grounds	18,000.00	11,700.00	(6,300.00)	(0.35)
1000-0000-2610-52180-120-000 Regular group health ins	7,763.00	3,500.00	(4,263.00)	(0.55)
1000-0000-2610-52280-120-000 Regular SS/Medi	1,377.00	895.05	(481.95)	(0.35)
1000-0000-2610-52680-120-000 Regular Unemp	72.00	84.00	12.00	0.17
1000-0000-2610-52780-120-000 Regular W/C	0.00	585.00	585.00	---
1000-0000-2690-54500-120-000 Construction Services	101,138.20	101,138.20	0.00	0.00
SSES - Custodial & Maintenance	\$203,510.20	\$176,261.25	\$(27,248.95)	(0.13)
Total Stockton Springs School	\$206,010.20	\$179,304.25	\$(26,705.95)	(0.13)

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FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
SEARSPORT HIGH SCH REGULAR PRO				
1000-1200-1000-51010-300-000 TEACHER SALARY	809,200.00	767,187.00	(42,013.00)	(0.05)
1000-1200-1000-51230-300-000 SUBS - SHS	13,125.00	13,125.00	0.00	0.00
1000-1200-1000-52110-300-000 TEACHER GROUP HEALTH INS	141,615.00	132,947.00	(8,668.00)	(0.06)
1000-1200-1000-52210-300-000 TEACHER SS/MEDI	11,298.00	12,088.00	790.00	0.07
1000-1200-1000-52230-300-000 SUBSTITUTE SS/MEDI	1,004.00	1,004.00	0.00	0.00
1000-1200-1000-52310-300-000 TEACHER MAINEPERS ON BEHALF	26,179.00	25,778.00	(401.00)	(0.02)
1000-1200-1000-52330-300-000 MSRSRETER	0.00	168.00	168.00	---
1000-1200-1000-52510-300-000 TUITION REIMB - TEACHER - SHS	0.00	6,044.00	6,044.00	---
1000-1200-1000-52610-300-000 TEACHER UNEMP	1,572.00	1,701.00	129.00	0.08
1000-1200-1000-52630-300-000 SUBSTITUTE UNEMP	72.00	0.00	(72.00)	(1.00)
1000-1200-1000-52710-300-000 TEACHER W/C	2,000.00	3,733.00	1,733.00	0.87
1000-1200-1000-52730-300-000 SUBSTITUTE W/C	100.00	56.00	(44.00)	(0.44)
1000-1200-1000-53000-300-000 PURCHASED PROFESSIONAL SERVIC	20,500.00	20,500.00	0.00	0.00
1000-1200-1000-53300-300-000 EMPLOYEE TRAINING AND DEVELOP	2,000.00	1,088.00	(912.00)	(0.46)
1000-1200-1000-54300-300-000 Equipment Repair	900.00	900.00	0.00	0.00
1000-1200-1000-54330-300-000 SOFTWARE RELATED REPAIRS AND	0.00	150.00	150.00	---
1000-1200-1000-55000-300-000 OTHER PURCHASED SERVICES	5,000.00	3,000.00	(2,000.00)	(0.40)
1000-1200-1000-55800-300-000 EMPLOYEE TRAVEL	5,000.00	500.00	(4,500.00)	(0.90)
1000-1200-1000-56100-300-000 INSTRUCTIONAL SUPPLIES	3,000.00	3,662.00	662.00	0.22
1000-1200-1000-56110-300-000 EQUIPMENT & FURNITURE	500.00	3,145.00	2,645.00	5.29
1000-1200-1000-56400-300-000 BOOKS & PERIODICALS	2,000.00	0.00	(2,000.00)	(1.00)
1000-1200-1000-56410-300-000 TEXTBOOKS - HARDCOVER	2,500.00	7,037.00	4,537.00	1.81
1000-1200-1000-56500-300-000 TECHNOLOGY RELATED SUPPLIES	0.00	90.00	90.00	---
1000-1200-1000-56600-300-000 AUDIO VISUAL SUPPLIES	500.00	150.00	(350.00)	(0.70)
1000-1200-1000-57340-300-000 TECHNOLOGY RELATED HARDWAR	0.00	1,255.00	1,255.00	---
1000-1200-1000-57350-300-000 TECHNOLOGY RELATED SOFTWAR	0.00	60.00	60.00	---
1000-1200-1000-58100-300-000 MEMBERSHIP DUE & MISC FEES	3,000.00	1,900.00	(1,100.00)	(0.37)
1000-3000-1000-55640-300-000 WCTC REGIONAL ASSESSMENT - SD	249,173.00	260,528.00	11,355.00	0.05
SEARSPORT HIGH SCH REG PROG	\$1,300,238.00	\$1,267,796.00	\$(32,442.00)	(0.02)
Principal - SDHS				
1000-0000-2400-51040-300-000 PRINCIPAL SALARY	34,000.00	37,500.00	3,500.00	0.10
1000-0000-2400-51050-300-000 Asst Principal Salary	38,316.00	39,500.00	1,184.00	0.03
1000-0000-2400-51180-300-000 SECRETARY'S SALARY	43,680.00	47,916.00	4,236.00	0.10
1000-0000-2400-52140-300-000 PRINCIPAL GROUP HEALTH INS	0.00	11,234.00	11,234.00	---
1000-0000-2400-52141-300-000 PRINCIPAL GTL	99.00	100.00	1.00	0.01
1000-0000-2400-52150-300-000 ASST PRINCIPAL GROUP HEALTH IN	9,315.00	4,095.00	(5,220.00)	(0.56)
1000-0000-2400-52151-300-000 ASST PRINCIPAL GTL	0.00	50.00	50.00	---
1000-0000-2400-52180-300-000 SECRETARY'S GROUP HEALTH INS	15,525.00	19,990.00	4,465.00	0.29
1000-0000-2400-52240-300-000 PRINCIPAL SS/MEDI	493.00	493.00	0.00	0.00
1000-0000-2400-52250-300-000 ASST PRINCIPAL SS/MEDI	556.00	573.00	17.00	0.03
1000-0000-2400-52280-300-000 SECRETARY'S SS/MEDI	3,342.00	3,665.11	323.11	0.10
1000-0000-2400-52340-300-000 Principal MainePERS On-Behalf	1,143.00	1,143.00	0.00	0.00

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Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
1000-0000-2400-52350-300-000 Asst Principal MainePERS On-Behalf	1,468.00	1,327.00	(141.00)	(0.10)
1000-0000-2400-52640-300-000 PRINCIPAL UNEMP	36.00	42.00	6.00	0.17
1000-0000-2400-52650-300-000 ASST PRINCIPAL UNEMP	36.00	42.00	6.00	0.17
1000-0000-2400-52680-300-000 MESUTA	72.00	84.00	12.00	0.17
1000-0000-2400-52740-300-000 PRINCIPAL W/C	50.00	233.00	183.00	3.66
1000-0000-2400-52750-300-000 ASST PRINCIPAL W/C	50.00	167.00	117.00	2.34
1000-0000-2400-52780-300-000 SECRETARY'S S/C	100.00	202.04	102.04	1.02
1000-0000-2400-53300-300-000 EMPLOYEE TRAINING/DEVELOPMEN	2,000.00	1,250.00	(750.00)	(0.38)
1000-0000-2400-55310-300-000 POSTAGE	500.00	500.00	0.00	0.00
1000-0000-2400-55320-300-000 TELEPHONE	2,500.00	5,875.00	3,375.00	1.35
1000-0000-2400-55800-300-000 EMPLOYEE TRAVEL, EXCLUDING P	300.00	600.00	300.00	1.00
1000-0000-2400-56000-300-000 OTHER SUPPLIES (NOT DELINEATE	0.00	2,000.00	2,000.00	---
1000-0000-2400-58100-300-000 Dues & Fees	0.00	750.00	750.00	---
Principal - SDHS	\$153,581.00	\$179,331.15	\$25,750.15	0.17
Guidance - SDHS				
1000-0000-2120-51010-300-000 Guidance Counselor/social worker salary	63,804.00	99,282.00	35,478.00	0.56
1000-0000-2120-51180-300-000 Secretarial salary	38,000.00	35,568.00	(2,432.00)	(0.06)
1000-0000-2120-52110-300-000 Guidance Counselor/social worker group h	0.00	4,198.00	4,198.00	---
1000-0000-2120-52180-300-000 Secretarial group health ins	0.00	8,702.00	8,702.00	---
1000-0000-2120-52210-300-000 Guidance Counselor/social worker SS/Me	925.00	1,440.00	515.00	0.56
1000-0000-2120-52280-300-000 Secretarial SS/Medi	2,907.00	2,722.00	(185.00)	(0.06)
1000-0000-2120-52310-300-000 ON BEHALF	2,145.00	3,336.00	1,191.00	0.56
1000-0000-2120-52610-300-000 Guidance Counselor/social worker Unem	72.00	168.00	96.00	1.33
1000-0000-2120-52680-300-000 Secretarial Unemp	72.00	84.00	12.00	0.17
1000-0000-2120-52710-300-000 Guidance Counselor/social worker W/C	100.00	420.00	320.00	3.20
1000-0000-2120-52780-300-000 Secretarial W/C	100.00	150.00	50.00	0.50
1000-0000-2120-53000-300-000 Purchased Professional Services	10,200.00	8,500.00	(1,700.00)	(0.17)
1000-0000-2120-53300-300-000 Employee Training/Development	0.00	1,130.00	1,130.00	---
1000-0000-2120-55310-300-000 Postage	1,000.00	1,000.00	0.00	0.00
1000-0000-2120-55800-300-000 Employee Travel, excluding Professional	0.00	1,000.00	1,000.00	---
1000-0000-2120-56000-300-000 Other Supplies (not delineated in 6000 r	0.00	2,525.00	2,525.00	---
1000-0000-2120-56100-300-000 Office Supplies	1,000.00	1,000.00	0.00	0.00
1000-0000-2120-56400-300-000 Books	500.00	500.00	0.00	0.00
Guidance - SDHS	\$120,825.00	\$171,725.00	\$50,900.00	0.42
Library Media Center - SDHS				
1000-0000-2220-51010-300-000 Librarian salary	32,405.00	35,067.00	2,662.00	0.08
1000-0000-2220-52110-300-000 Librarian group health ins	12,597.00	13,626.00	1,029.00	0.08
1000-0000-2220-52210-300-000 Librarian SS/Medi	470.00	509.00	39.00	0.08
1000-0000-2220-52310-300-000 ON BEHALF	1,089.00	1,178.00	89.00	0.08
1000-0000-2220-52510-300-000 Librarian tuition	0.00	438.00	438.00	---
1000-0000-2220-52610-300-000 Librarian Unemp	36.00	42.00	6.00	0.17
1000-0000-2220-52710-300-000 Librarian W/C	0.00	148.00	148.00	---

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FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
1000-0000-2220-53000-300-000 Purchased Professional Services	0.00	850.00	850.00	---
1000-0000-2220-53300-300-000 Employee Training/Development	100.00	156.00	56.00	0.56
1000-0000-2220-55340-300-000 Other Purchased Services-On-line Data B	840.00	954.00	114.00	0.14
1000-0000-2220-55810-300-000 Employee Travel for Professional Develo	0.00	100.00	100.00	---
1000-0000-2220-56100-300-000 Instructional Supplies	247.00	247.00	0.00	0.00
1000-0000-2220-56400-300-000 Books	2,700.00	1,200.00	(1,500.00)	(0.56)
1000-0000-2220-56430-300-000 PERIODICALS - LIBRARY - HS	450.00	350.00	(100.00)	(0.22)
1000-0000-2220-56600-300-000 Audio Visual Materials	420.00	420.00	0.00	0.00
Library Media Center - SDHS	\$51,354.00	\$55,285.00	\$3,931.00	0.08
Co-Curr Non-Athletic - SDHS				
1000-9500-1000-51500-300-000 Stipends Non-Athletic	22,605.00	19,500.00	(3,105.00)	(0.14)
1000-9500-1000-52200-300-000 SS/Medi	328.00	328.00	0.00	0.00
1000-9500-1000-52300-300-000 MSRSRETER	760.00	760.00	0.00	0.00
Co-Curr Non-Athletic - SDHS	\$23,693.00	\$20,588.00	\$(3,105.00)	(0.13)
Extra Curr - Athletic - SDHS				
1000-9600-1000-51010-300-000 Athletic Directors Salary	3,121.00	3,121.00	0.00	0.00
1000-9600-1000-51190-300-000 Game Officials - Regional Employees	5,500.00	5,500.00	0.00	0.00
1000-9600-1000-51500-300-000 COACHING STIPEND	42,321.00	37,000.00	(5,321.00)	(0.13)
1000-9600-1000-52200-300-000 MEDICARER	3,406.00	3,406.00	0.00	0.00
1000-9600-1000-52210-300-000 SS/Medi	46.00	46.00	0.00	0.00
1000-9600-1000-52290-300-000 Game Officials - MEDICARER & FICA	115.00	115.00	0.00	0.00
1000-9600-1000-52300-300-000 MSRSRETER	1,496.00	1,496.00	0.00	0.00
1000-9600-1000-52310-300-000 ON BEHALF	105.00	105.00	0.00	0.00
1000-9600-1000-52600-300-000 MESUTA	472.00	472.00	0.00	0.00
1000-9600-1000-52610-300-000 MESUTA	72.00	72.00	0.00	0.00
1000-9600-1000-52710-300-000 W/C - AD	0.00	13.00	13.00	---
1000-9600-1000-53490-300-000 Game Officials	10,000.00	12,000.00	2,000.00	0.20
1000-9600-1000-55800-300-000 Staff Travel	550.00	550.00	0.00	0.00
1000-9600-1000-56100-300-000 Supplies	1,190.00	2,300.00	1,110.00	0.93
1000-9600-1000-57300-300-000 EQUIP - SPORTS - HS	7,445.00	7,445.00	0.00	0.00
1000-9600-1000-58100-300-000 Dues & Fees	1,550.00	1,500.00	(50.00)	(0.03)
1000-9600-2700-58500-300-000 Transportation - Athletic	5,500.00	18,000.00	12,500.00	2.27
Extra Curr - Athletic - SDHS	\$82,889.00	\$93,141.00	\$10,252.00	0.12
SDHS - Cust & Maint				
1000-0000-2600-53490-300-000 Inspection/Testing	600.00	1,109.00	509.00	0.85
1000-0000-2600-54100-300-000 SEWER & WATER	6,000.00	6,000.00	0.00	0.00
1000-0000-2600-54300-300-000 CONTRACTED SERVICES	100,000.00	75,000.00	(25,000.00)	(0.25)
1000-0000-2600-55210-300-000 Insurance - Buildings & Ciontents	11,000.00	11,000.00	0.00	0.00
1000-0000-2600-56000-300-000 Other Supplies (not delineated in 6000 r	25,000.00	18,000.00	(7,000.00)	(0.28)
1000-0000-2600-56200-300-000 Energy	20,000.00	32,000.00	12,000.00	0.60
1000-0000-2600-56230-300-000 Propane	3,500.00	2,000.00	(1,500.00)	(0.43)
1000-0000-2600-56240-300-000 Heating Fuel	31,982.00	21,769.00	(10,213.00)	(0.32)

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FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
1000-0000-2610-51180-300-000 Regular salaries (custodians and grounds	116,000.00	92,500.00	(23,500.00)	(0.20)
1000-0000-2610-51230-300-000 SUBS - CUST SHS	40,000.00	30,000.00	(10,000.00)	(0.25)
1000-0000-2610-52180-300-000 Regular group health ins	38,775.00	46,148.00	7,373.00	0.19
1000-0000-2610-52230-300-000 MEDICARER	3,060.00	7,076.25	4,016.25	1.31
1000-0000-2610-52280-300-000 Regular SS/Medi	8,874.00	5,566.00	(3,308.00)	(0.37)
1000-0000-2610-52630-300-000 MESUTA	240.00	240.00	0.00	0.00
1000-0000-2610-52680-300-000 Regular Unemp	696.00	168.00	(528.00)	(0.76)
1000-0000-2610-52730-300-000 w/c	0.00	1,743.00	1,743.00	---
1000-0000-2610-52780-300-000 Regular W/C	1,000.00	4,284.00	3,284.00	3.28
1000-0000-2610-59000-300-000 CONTINGENCY	12,702.00	12,702.00	0.00	0.00
SDHS - Custodial & Maintenance	\$419,429.00	\$367,305.25	\$(52,123.75)	(0.12)
Total Searsport High School	\$2,152,009.00	\$2,155,171.40	\$3,162.40	0.00

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FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
Technology				
1000-0000-2230-51040-900-000 Director of Technology salary	77,548.00	77,548.00	0.00	0.00
1000-0000-2230-51180-900-000 Tech Assistant Salary	77,792.00	83,824.00	6,032.00	0.08
1000-0000-2230-52140-900-000 Director Group health ins	15,525.00	18,460.00	2,935.00	0.19
1000-0000-2230-52180-900-000 Tech Assistant Group Health Ins	7,725.00	18,939.00	11,214.00	1.45
1000-0000-2230-52240-900-000 Director SS/Medi	5,933.00	5,933.00	0.00	0.00
1000-0000-2230-52280-900-000 Tech Assistant SS/Medi	5,952.00	6,414.00	462.00	0.08
1000-0000-2230-52540-900-000 Director Tuition	2,800.00	875.00	(1,925.00)	(0.69)
1000-0000-2230-52580-900-000 Tech Assistant tuition	2,800.00	1,750.00	(1,050.00)	(0.38)
1000-0000-2230-52640-900-000 Director Unemp	72.00	84.00	12.00	0.17
1000-0000-2230-52680-900-000 Tech Assistant Unemp	144.00	168.00	24.00	0.17
1000-0000-2230-52740-900-000 Director W/c	0.00	326.63	326.63	---
1000-0000-2230-52780-900-000 Tech Assistant W/C	0.00	4,350.00	4,350.00	---
1000-0000-2230-53000-900-000 Purchased Professional Services	0.00	7,000.00	7,000.00	---
1000-0000-2230-53300-900-000 Professional Development	4,500.00	4,595.00	95.00	0.02
1000-0000-2230-54000-900-000 PURCHASED PROPERTY SERVICES	15,572.00	16,297.00	725.00	0.05
1000-0000-2230-54320-900-000 Office technology Related Repairs/Main	23,000.00	15,250.00	(7,750.00)	(0.34)
1000-0000-2230-54330-900-000 OFFICE SOFTWARE SUBSCRIPTIONS	47,831.00	26,946.00	(20,885.00)	(0.44)
1000-0000-2230-54445-900-000 GLOBAL EQUIPMENT LEASE	40,000.00	30,403.00	(9,597.00)	(0.24)
1000-0000-2230-55320-900-000 TELEPHONE - IT	0.00	1,486.00	1,486.00	---
1000-0000-2230-55800-900-000 Employee Travel - Mileage	1,000.00	300.00	(700.00)	(0.70)
1000-0000-2230-55810-900-000 Employee Travel for Professional Develo	1,000.00	1,750.00	750.00	0.75
1000-0000-2230-56500-900-000 Technology Supplies - TEC/AV	1,522.00	0.00	(1,522.00)	(1.00)
1000-0000-2230-56600-900-000 A/V MATERIALS - IT	0.00	3,363.00	3,363.00	---
1000-0000-2230-57340-900-000 Technology Hardware - District	46,362.00	4,285.00	(42,077.00)	(0.91)
1000-0000-2230-57350-900-000 Technology Software	0.00	3,050.00	3,050.00	---
1000-0000-2230-58310-900-000 LEASE PMNTS - IT	0.00	35,000.00	35,000.00	---
Technology	\$377,078.00	\$368,396.63	\$(8,681.37)	(0.02)
Technology Intergration Speci				
1000-0000-2230-51010-100-000 Technology Integration Teacher Salary	26,950.00	29,778.50	2,828.50	0.10
1000-0000-2230-51010-110-000 Technology Integration Teacher Salary	37,210.00	39,398.00	2,188.00	0.06
1000-0000-2230-52110-100-000 Technology Integration Group Health Ins	9,448.00	10,161.50	713.50	0.08
1000-0000-2230-52110-110-000 Technology Integration Group Health Ins	8,363.00	8,395.00	32.00	0.00
1000-0000-2230-52210-100-000 Technology Integration SS/Medi	391.00	359.50	(31.50)	(0.08)
1000-0000-2230-52210-110-000 Technology Integration SS/Medi	540.00	572.00	32.00	0.06
1000-0000-2230-52310-100-000 ON BEHALF	906.00	832.50	(73.50)	(0.08)
1000-0000-2230-52310-110-000 ON BEHALF	1,251.00	1,324.00	73.00	0.06
1000-0000-2230-52510-100-000 TUTION REIMB - TECH INTEG - SMS	1,400.00	1,400.00	0.00	0.00
1000-0000-2230-52610-100-000 Technology Integration Unemp	36.00	42.00	6.00	0.17
1000-0000-2230-52610-110-000 Technology Integration Unemp	0.00	84.00	84.00	---
1000-0000-2230-52710-100-000 Technology Integration W/C	100.00	104.50	4.50	0.05
1000-0000-2230-52710-110-000 Technology Integration W/C	100.00	166.00	66.00	0.66
Technology Intergration Specia	\$86,695.00	\$92,617.50	\$5,922.50	0.07

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Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
Technology Intergration Spec				
1000-0000-2230-51010-300-000 Technology Integration Teacher Salary	26,950.00	29,778.50	2,828.50	0.10
1000-0000-2230-52110-300-000 Technology Integration Group Health Ins	9,448.00	10,161.50	713.50	0.08
1000-0000-2230-52210-300-000 Technology Integration SS/Medi	391.00	359.50	(31.50)	(0.08)
1000-0000-2230-52310-300-000 ON BEHALF	906.00	832.50	(73.50)	(0.08)
1000-0000-2230-52510-300-000 TUTION REIMB - TECH INTEG - SHS	1,400.00	1,400.00	0.00	0.00
1000-0000-2230-52610-300-000 Technology Integration Unemp	36.00	42.00	6.00	0.17
1000-0000-2230-52710-300-000 Technology Integration W/C	100.00	104.50	4.50	0.05
Technology Intergration Spec	\$39,231.00	\$42,678.50	\$3,447.50	0.09
TOTAL TECHNOLOGY DEPT	\$503,004.00	\$503,692.63	\$688.63	0.00
Staff Training				
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
Staff Training	\$9,000.00	\$9,000.00	\$0.00	0.00
TOTAL IMPROVEMENT OF INSTRUCTI	\$9,000.00	\$9,000.00	\$0.00	0.00

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Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
Maintenance Services				
1000-0000-2620-51170-900-000 Director of Operations/Maintenance Sal	25,000.00	24,000.00	(1,000.00)	(0.04)
1000-0000-2620-51180-900-000 Regular salaries (maintenance staff and	36,000.00	80,610.00	44,610.00	1.24
1000-0000-2620-52170-900-000 Director Group Health Ins	7,765.00	8,702.00	937.00	0.12
1000-0000-2620-52180-900-000 Regular benefits, excluding retirement/t	7,725.00	1,750.00	(5,975.00)	(0.77)
1000-0000-2620-52270-900-000 Director SS/Medi	2,295.00	3,635.00	1,340.00	0.58
1000-0000-2620-52280-900-000 Regular benefits, excluding retirement/t	6,745.00	6,167.00	(578.00)	(0.09)
1000-0000-2620-52670-900-000 Director Unemp	36.00	84.00	48.00	1.33
1000-0000-2620-52680-900-000 Regular benefits, excluding retirement/t	72.00	100.00	28.00	0.39
1000-0000-2620-52700-900-000 w/c	0.00	3,672.00	3,672.00	---
1000-0000-2620-52770-900-000 Director W/C	50.00	200.00	150.00	3.00
1000-0000-2620-52780-900-000 Regular benefits, excluding retirement/t	100.00	100.00	0.00	0.00
1000-0000-2620-53300-900-000 EMP TRAIN/DEV - FAC/MAINT	0.00	1,000.00	1,000.00	---
1000-0000-2620-55320-900-000 Telephone	1,000.00	1,002.00	2.00	0.00
1000-0000-2620-56000-900-000 Other Supplies (not delineated in 6000 r	2,000.00	2,000.00	0.00	0.00
1000-0000-2620-56260-900-000 Maintenance Vehicle Fuel	20,000.00	10,000.00	(10,000.00)	(0.50)
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
Maintenance Services	\$136,788.00	\$171,022.00	\$34,234.00	0.25

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Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
ADMINISTRATION SPECIAL EDUCATI				
1000-2500-2330-51040-900-000 Director salary	42,725.00	70,000.00	27,275.00	0.64
1000-2500-2330-51050-900-000 SPED COORD SALARY	65,000.00	0.00	(65,000.00)	(1.00)
1000-2500-2330-51180-900-000 Secretary salary	45,000.00	35,724.00	(9,276.00)	(0.21)
1000-2500-2330-52140-900-000 Director group health ins	0.00	8,191.00	8,191.00	---
1000-2500-2330-52141-900-000 Director GTL	114.00	0.00	(114.00)	(1.00)
1000-2500-2330-52150-900-000 SPED COORD HEALTH INS	18,895.00	0.00	(18,895.00)	(1.00)
1000-2500-2330-52180-900-000 Secretary group health ins	18,895.00	14,495.00	(4,400.00)	(0.23)
1000-2500-2330-52240-900-000 Director SS/Medi	0.00	1,015.00	1,015.00	---
1000-2500-2330-52250-900-000 ASST DIRECTOR - SS/MEDI	942.00	0.00	(942.00)	(1.00)
1000-2500-2330-52280-900-000 Secretary SS/Medi	3,443.00	2,649.00	(794.00)	(0.23)
1000-2500-2330-52340-900-000 Director - Onbehalf	1,512.00	1,015.00	(497.00)	(0.33)
1000-2500-2330-52350-900-000 SPED Coordinators' OnBehalf	2,184.00	2,352.00	168.00	0.08
1000-2500-2330-52640-900-000 Director Unemp	72.00	84.00	12.00	0.17
1000-2500-2330-52650-900-000 ASST DIRECTOR UNEMP	72.00	0.00	(72.00)	(1.00)
1000-2500-2330-52680-900-000 Secretary Unemp	72.00	84.00	12.00	0.17
1000-2500-2330-52740-900-000 Director W/C	0.00	295.00	295.00	---
1000-2500-2330-52780-900-000 Secretary W/C	0.00	146.00	146.00	---
1000-2500-2330-53300-900-000 Employee Training and Development	5,000.00	4,250.00	(750.00)	(0.15)
1000-2500-2330-53440-900-000 Contracted services eligible for subsidy	70,000.00	33,400.00	(36,600.00)	(0.52)
1000-2500-2330-54300-900-000 Repairs & Maintenance	2,090.00	1,590.00	(500.00)	(0.24)
1000-2500-2330-54430-900-000 Rental of Technology Equipment	1,200.00	1,200.00	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	2,500.00	1,785.00	(715.00)	(0.29)
1000-2500-2330-55630-900-000 Tuition paid to private schools	216,500.00	200,000.00	(16,500.00)	(0.08)
1000-2500-2330-55800-900-000 Employee Travel, excluding Professional	4,500.00	4,500.00	0.00	0.00
1000-2500-2330-56000-900-000 Other Supplies (not delineated in 6000 r	6,000.00	5,000.00	(1,000.00)	(0.17)
1000-2500-2330-57300-900-000 Equipment Purchases	5,000.00	5,000.00	0.00	0.00
1000-2500-2330-58000-900-000 Miscellaneous	1,000.00	1,000.00	0.00	0.00
1000-2500-2330-58100-900-000 Dues & Fees	769.00	769.00	0.00	0.00
1000-2500-2330-59000-900-000 CONTINGENCY	90,162.00	90,162.00	0.00	0.00
ADMINISTRATION SPECIAL ED	\$606,697.00	\$487,756.00	\$(118,941.00)	(0.20)
SPECIAL ED BUS AIDS				
1000-2100-1000-51020-950-000 Ed Tech salary	40,000.00	34,271.00	(5,729.00)	(0.14)
1000-2100-1000-52120-950-000 Ed Tech group health ins	15,525.00	25,863.00	10,338.00	0.67
1000-2100-1000-52220-950-000 Ed Tech SS/Medi	3,060.00	3,771.00	711.00	0.23
1000-2100-1000-52620-950-000 Ed Tech Unemp	0.00	252.00	252.00	---
1000-2100-1000-52720-950-000 Ed Tech W/C	1,000.00	4,210.00	3,210.00	3.21
SPECIAL ED BUS AIDS	\$59,585.00	\$68,367.00	\$8,782.00	0.15

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RESOURCE ROOM K-8				
1000-2200-1000-51010-950-000 Teacher salary	244,000.00	247,084.00	3,084.00	0.01
1000-2200-1000-51020-950-000 Ed Tech salary	372,000.00	371,991.00	(9.00)	0.00
1000-2200-1000-51230-950-000 SUBS - SPED K-8	30,000.00	26,975.00	(3,025.00)	(0.10)
1000-2200-1000-52110-950-000 Teacher group health ins	50,000.00	36,441.00	(13,559.00)	(0.27)
1000-2200-1000-52120-950-000 Ed Tech group health ins	175,000.00	173,509.00	(1,491.00)	(0.01)
1000-2200-1000-52210-950-000 Teacher SS/Medi	3,538.00	3,514.00	(24.00)	(0.01)
1000-2200-1000-52220-950-000 Ed Tech SS/Medi	5,800.00	5,504.00	(296.00)	(0.05)
1000-2200-1000-52230-950-000 MESUTA	2,516.00	2,063.59	(452.41)	(0.18)
1000-2200-1000-52310-950-000 ONBEHALF	8,199.00	8,141.00	(58.00)	(0.01)
1000-2200-1000-52320-950-000 ONBEHALF	13,440.00	12,755.00	(685.00)	(0.05)
1000-2200-1000-52330-950-000 Substitute retirement	0.00	250.00	250.00	---
1000-2200-1000-52510-950-000 TUITION REIMB - SPED K-8	1,500.00	3,500.00	2,000.00	1.33
1000-2200-1000-52520-950-000 Ed Tech tuition	1,500.00	1,000.00	(500.00)	(0.33)
1000-2200-1000-52610-950-000 Teacher Unemp	1,000.00	1,021.00	21.00	0.02
1000-2200-1000-52620-950-000 Ed Tech Unemp	100.00	1,092.00	992.00	9.92
1000-2200-1000-52630-950-000 SS/MCR	2,295.00	250.00	(2,045.00)	(0.89)
1000-2200-1000-52710-950-000 Teacher W/C	0.00	420.00	420.00	---
1000-2200-1000-52720-950-000 Ed Tech W/C	0.00	2,114.00	2,114.00	---
1000-2200-1000-52730-950-000 w/c	0.00	113.62	113.62	---
	\$910,888.00	\$897,738.21	\$(13,149.79)	(0.01)
RESOURCE ROOM K-8				
RESOURCE ROOM 9-12				
1000-2200-1000-51010-990-000 Teacher salary	150,000.00	118,898.00	(31,102.00)	(0.21)
1000-2200-1000-51020-990-000 Ed Tech salary	88,334.00	93,398.00	5,064.00	0.06
1000-2200-1000-51230-990-000 SUBS - SPED 9-12	15,400.00	6,325.00	(9,075.00)	(0.59)
1000-2200-1000-52110-990-000 Teacher group health ins	40,000.00	22,528.00	(17,472.00)	(0.44)
1000-2200-1000-52120-990-000 Ed Tech group health ins	46,570.00	68,087.00	21,517.00	0.46
1000-2200-1000-52210-990-000 Teacher SS/Medi	2,175.00	1,725.00	(450.00)	(0.21)
1000-2200-1000-52220-990-000 Ed Tech SS/Medi	1,281.00	1,354.00	73.00	0.06
1000-2200-1000-52230-990-000 MEDICARER	1,179.00	866.36	(312.64)	(0.27)
1000-2200-1000-52310-990-000 ONBEHALF	5,040.00	3,138.00	(1,902.00)	(0.38)
1000-2200-1000-52320-990-000 ON BEHALF	2,968.00	2,694.00	(274.00)	(0.09)
1000-2200-1000-52330-990-000 Substitute retirement	0.00	250.00	250.00	---
1000-2200-1000-52510-990-000 Teacher tuition	0.00	1,500.00	1,500.00	---
1000-2200-1000-52610-990-000 Teacher Unemp	360.00	168.00	(192.00)	(0.53)
1000-2200-1000-52620-990-000 Ed Tech Unemp	216.00	336.00	120.00	0.56
1000-2200-1000-52630-990-000 MESUTA	100.00	250.00	150.00	1.50
1000-2200-1000-52710-990-000 Teacher W/C	1,500.00	501.00	(999.00)	(0.67)
1000-2200-1000-52720-990-000 Ed Tech W/C	1,000.00	394.00	(606.00)	(0.61)
1000-2200-1000-52730-990-000 w/c	0.00	47.70	47.70	---
	\$356,123.00	\$322,460.06	\$(33,662.94)	(0.09)
Resource Room 9-12				
SOCIAL WORK 9-12				

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1000-2800-2110-53440-990-000 Contracted Services	0.00	26,000.00	26,000.00	---
SOCIAL WORK 9-12	\$0.00	\$26,000.00	\$26,000.00	---
HOMEBOUND/HOSPITAL K-8				
1000-2400-1000-51230-950-000 SPED HOMEBOUND TUTOR K-8	7,760.00	7,500.00	(260.00)	(0.03)
1000-2400-1000-52230-950-000 Tutor SS/Medi	113.00	72.50	(40.50)	(0.36)
1000-2400-1000-52333-950-000 MSRSRETER	261.00	453.75	192.75	0.74
1000-2400-1000-52610-950-000 Teacher Unemp	72.00	72.00	0.00	0.00
1000-2400-1000-52630-950-000 MESUTA	72.00	72.00	0.00	0.00
1000-2400-1000-53440-950-000 Contracted Services	4,000.00	0.00	(4,000.00)	(1.00)
HOMEBOUND/HOSPITAL K-8	\$12,278.00	\$8,170.25	\$(4,107.75)	(0.33)
HOMEBOUND/HOSPITAL 9-12				
1000-2400-1000-51230-990-000 SPED HOMEBOUND TUTOR 9-12	10,640.00	5,000.00	(5,640.00)	(0.53)
1000-2400-1000-52210-990-000 Teacher SS/Medi	155.00	181.25	26.25	0.17
1000-2400-1000-52333-990-000 MSRSRETER	358.00	181.50	(176.50)	(0.49)
1000-2400-1000-52633-990-000 MESUTA	72.00	72.00	0.00	0.00
1000-2400-1000-52710-990-000 Teacher W/C	100.00	100.00	0.00	0.00
1000-2400-1000-53440-990-000 Contracted Services	4,000.00	0.00	(4,000.00)	(1.00)
HOMEBOUND/HOSPITAL 9-12	\$15,325.00	\$5,534.75	\$(9,790.25)	(0.64)
PSYCHOLOGICAL K-8				
1000-2800-2140-51010-950-000 PROFESSIONAL SALARY	68,000.00	57,430.00	(10,570.00)	(0.16)
1000-2800-2140-52210-950-000 SS/MCR	986.00	867.00	(119.00)	(0.12)
1000-2800-2140-52310-950-000 Teacher retirement	2,285.00	2,007.00	(278.00)	(0.12)
1000-2800-2140-52610-950-000 SUTA/MECSSF	72.00	42.00	(30.00)	(0.42)
1000-2800-2140-52710-950-000 W/C	80.00	252.00	172.00	2.15
1000-2800-2140-53440-950-000 Contracted Services	6,000.00	2,000.00	(4,000.00)	(0.67)
PSYCHOLOGICAL K-8	\$77,423.00	\$62,598.00	\$(14,825.00)	(0.19)
PSYCHOLOGICAL 9-12				
1000-2800-2140-51010-990-000 PROFESSIONAL SALARY	17,000.00	28,234.00	11,234.00	0.66
1000-2800-2140-52210-990-000 SS/Medi	247.00	427.00	180.00	0.73
1000-2800-2140-52310-990-000 Teacher retirement	572.00	989.00	417.00	0.73
1000-2800-2140-52610-990-000 Unemp	15.00	42.00	27.00	1.80
1000-2800-2140-52710-990-000 W/C	20.00	124.00	104.00	5.20
1000-2800-2140-53440-990-000 Contracted Services	6,000.00	2,000.00	(4,000.00)	(0.67)
PSYCHOLOGICAL 9-12	\$23,854.00	\$31,816.00	\$7,962.00	0.33
OCCUPATIONAL THERAPY K-8				
1000-2800-2160-53440-950-000 Contracted Services	128,729.00	112,672.00	(16,057.00)	(0.12)
OCCUPATIONAL THERAPY K-8	\$128,729.00	\$112,672.00	\$(16,057.00)	(0.12)
SPEECH & LANGUAGE K-8				
1000-2800-2150-51010-950-000 Teacher salary	48,399.00	49,355.00	956.00	0.02

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1000-2800-2150-52110-950-000 Teacher group health ins	6,180.00	6,716.00	536.00	0.09
1000-2800-2150-52210-950-000 Teacher SS/Medi	702.00	716.00	14.00	0.02
1000-2800-2150-52310-950-000 ON BEHALF	1,627.00	1,658.00	31.00	0.02
1000-2800-2150-52610-950-000 Teacher Unemp	58.00	42.00	(16.00)	(0.28)
1000-2800-2150-52710-950-000 Teacher W/C	80.00	208.00	128.00	1.60
1000-2800-2150-53440-950-000 Contracted Services	9,240.00	2,340.00	(6,900.00)	(0.75)
1000-2800-2150-55800-950-000 Employee travel (other than professional)	100.00	100.00	0.00	0.00
SPEECH & LANGUAGE K-8	\$66,386.00	\$61,135.00	\$(5,251.00)	(0.08)
SPEECH & LANGUAGE 9-12				
1000-2800-2150-51010-990-000 Teacher Salaries	12,100.00	12,339.00	239.00	0.02
1000-2800-2150-52110-990-000 Group Insurance	1,545.00	1,680.00	135.00	0.09
1000-2800-2150-52210-990-000 SS/Medi	176.00	179.00	3.00	0.02
1000-2800-2150-52310-990-000 ON BEHALF	407.00	415.00	8.00	0.02
1000-2800-2150-52610-990-000 Unemp	36.00	42.00	6.00	0.17
1000-2800-2150-52710-990-000 W/C Teachers	20.00	52.00	32.00	1.60
SPEECH & LANGUAGE 9-12	\$14,284.00	\$14,707.00	\$423.00	0.03
SELF-CONTAINED CLASSROOM K-8				
1000-2300-1000-51010-950-000 Teacher salary	0.00	61,693.00	61,693.00	---
1000-2300-1000-51020-950-000 Ed Tech salary	0.00	59,318.00	59,318.00	---
1000-2300-1000-52110-950-000 Teacher group health ins	0.00	20,782.00	20,782.00	---
1000-2300-1000-52120-950-000 Ed Tech group health ins	0.00	17,404.00	17,404.00	---
1000-2300-1000-52210-950-000 Teacher SS/Medi	0.00	895.00	895.00	---
1000-2300-1000-52220-950-000 Ed Tech SS/Medi	0.00	860.00	860.00	---
1000-2300-1000-52310-950-000 ON BEHALF	0.00	2,073.00	2,073.00	---
1000-2300-1000-52320-950-000 ON BEHALF	0.00	1,994.00	1,994.00	---
1000-2300-1000-52610-950-000 Teacher Unemp	0.00	84.00	84.00	---
1000-2300-1000-52630-950-000 MESUTA	0.00	168.00	168.00	---
1000-2300-1000-52710-950-000 Teacher W/C	0.00	260.00	260.00	---
1000-2300-1000-52720-950-000 Ed Tech W/C	0.00	250.00	250.00	---
SELF-CONTAINED CLASSROOM K-8	\$0.00	\$165,781.00	\$165,781.00	---
PHYSICAL THERAPY K-12				
1000-2800-2180-53440-950-000 Contracted Services	6,000.00	21,280.00	15,280.00	2.55
PHYSICAL THERAPY K-12	\$6,000.00	\$21,280.00	\$15,280.00	2.55
Totla Special Education	\$2,277,572.00	\$2,286,015.27	\$8,443.27	0.00

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FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
GIFTED & TALENTED				
1000-4900-1000-51010-950-000 Teacher Salary	15,000.00	13,382.00	(1,618.00)	(0.11)
1000-4900-1000-52110-950-000 INSURANCE ER	4,158.00	4,240.00	82.00	0.02
1000-4900-1000-52210-950-000 SS/MCR	217.50	195.00	(22.50)	(0.10)
1000-4900-1000-52310-950-000 ON BEHALF	400.00	450.00	50.00	0.13
1000-4900-1000-52510-950-000 Teacher Tuition	0.00	438.00	438.00	---
1000-4900-1000-52610-950-000 SUTA/MECSSF	36.00	42.00	6.00	0.17
1000-4900-1000-52710-950-000 W/C	100.00	57.00	(43.00)	(0.43)
1000-4900-1000-53300-950-000 Employee Training and Development	1,000.00	235.00	(765.00)	(0.77)
1000-4900-1000-54330-950-000 Software Related Repairs and Maintenan	750.00	0.00	(750.00)	(1.00)
1000-4900-1000-55000-950-000 Other Purchased Services	500.00	0.00	(500.00)	(1.00)
1000-4900-1000-55800-950-000 Employee Travel, excluding Professional	100.00	50.00	(50.00)	(0.50)
1000-4900-1000-56100-950-000 Classroom supplies	600.00	430.00	(170.00)	(0.28)
1000-4900-1000-56400-950-000 Books	400.00	160.00	(240.00)	(0.60)
	\$23,261.50	\$19,679.00	\$(3,582.50)	(0.15)
GIFTED & TALENTED K-8				
GIFTED & TALENTED				
1000-4900-1000-51010-990-000 Teacher Salary	15,000.00	13,382.00	(1,618.00)	(0.11)
1000-4900-1000-52110-990-000 Group Health Insurance- Teacher	0.00	4,097.00	4,097.00	---
1000-4900-1000-52210-990-000 SS/Medi Teacher	0.00	195.00	195.00	---
1000-4900-1000-52310-990-000 MSRSRETER	400.00	450.00	50.00	0.13
1000-4900-1000-52510-990-000 Teacher Tuition	0.00	438.00	438.00	---
1000-4900-1000-52610-990-000 Unemp Teacher	36.00	42.00	6.00	0.17
1000-4900-1000-52710-990-000 W/C Teacher	100.00	57.00	(43.00)	(0.43)
1000-4900-1000-53300-990-000 Employee Training and Development	1,000.00	0.00	(1,000.00)	(1.00)
1000-4900-1000-55690-990-000 Other tuition paid	1,500.00	0.00	(1,500.00)	(1.00)
1000-4900-1000-55800-990-000 Employee Travel	50.00	50.00	0.00	0.00
1000-4900-1000-56100-990-000 Classroom supplies	300.00	180.00	(120.00)	(0.40)
1000-4900-1000-56400-990-000 Books	200.00	200.00	0.00	0.00
1000-4900-1000-56500-990-000 Technology Related Supplies	0.00	555.00	555.00	---
	\$18,586.00	\$19,646.00	\$1,060.00	0.06
GIFTED & TAKLENTED 9-12				
total Gifted and Talented	\$41,847.50	\$39,325.00	\$(2,522.50)	(0.06)
ESL PROGRAM 9-12				
1000-4100-1000-51010-990-000 Teacher salary	58,298.00	59,493.00	1,195.00	0.02
1000-4100-1000-52110-990-000 Teacher group health ins	15,525.00	16,932.00	1,407.00	0.09
1000-4100-1000-52210-990-000 Teacher SS/Medi	846.00	863.00	17.00	0.02
1000-4100-1000-52310-990-000 ON BEHALF	1,959.00	1,999.00	40.00	0.02
1000-4100-1000-52510-990-000 TUITION REIMB - ESL	1,500.00	938.00	(562.00)	(0.37)
1000-4100-1000-52610-990-000 Teacher Unemp	72.00	84.00	12.00	0.17
1000-4100-1000-52710-990-000 Teacher W/C	100.00	251.00	151.00	1.51
1000-4100-1000-55800-990-000 Employee Travel, excluding Professional	1,500.00	1,500.00	0.00	0.00
1000-4100-1000-56100-990-000 Instructional supplies	500.00	500.00	0.00	0.00
1000-4100-1000-56400-990-000 Books	500.00	500.00	0.00	0.00

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FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT	PROPOSED	AMT INCR/DECR	% INCR/DECR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	
TOTAL ESL PROGRAM 9-12	\$80,800.00	\$83,060.00	\$2,260.00	0.03
TOTAL ESL	\$80,800.00	\$83,060.00	\$2,260.00	0.03

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FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
Board of Directors				
1000-0000-2310-51500-900-000 Board stipends	3,000.00	1,000.00	(2,000.00)	(0.67)
1000-0000-2310-52200-900-000 Board SS/Medi	230.00	230.00	0.00	0.00
1000-0000-2310-52600-900-000 MESUTA	0.00	25.00	25.00	---
1000-0000-2310-52700-900-000 w/c	0.00	25.00	25.00	---
1000-0000-2310-53450-900-000 Legal Services	35,000.00	34,000.00	(1,000.00)	(0.03)
1000-0000-2310-55200-900-000 Insurance - School Board Liability	8,600.00	8,600.00	0.00	0.00
1000-0000-2310-58100-900-000 Dues & Fees	4,000.00	4,000.00	0.00	0.00
1000-0000-2310-59000-900-000 CONTINGENCY	24,120.74	24,120.74	0.00	0.00
Board of Directors	\$74,950.74	\$72,000.74	\$(2,950.00)	(0.04)
Election Services				
1000-0000-2314-53100-900-000 Professional Services - Election Service	5,000.00	5,000.00	0.00	0.00
1000-0000-2314-55000-900-000 POSTAGE	8,000.00	8,000.00	0.00	0.00
Election Services	\$13,000.00	\$13,000.00	\$0.00	0.00
Staff Negotiations				
1000-0000-2316-53450-900-000 Staff Negotiations Legal Services	5,000.00	5,000.00	0.00	0.00
Staff Negotiations	\$5,000.00	\$5,000.00	\$0.00	0.00
Superintendent of School				
1000-0000-2320-51040-900-000 Superintendent Salary	61,000.00	115,000.00	54,000.00	0.89
1000-0000-2320-51180-900-000 Secretary's salary	47,840.00	50,494.00	2,654.00	0.06
1000-0000-2320-52140-900-000 Superintendent Group Health In	7,725.00	8,702.00	977.00	0.13
1000-0000-2320-52141-900-000 Superintendent/Asst Supt GTL	312.00	600.00	288.00	0.92
1000-0000-2320-52180-900-000 Secretary's group health ins	15,525.00	18,100.00	2,575.00	0.17
1000-0000-2320-52240-900-000 Superintendent SS/Medi	884.50	1,668.00	783.50	0.89
1000-0000-2320-52280-900-000 Secretary's SS/Medi	3,660.00	3,687.00	27.00	0.01
1000-0000-2320-52340-900-000 Superintendent MainePERS	2,049.60	3,864.00	1,814.40	0.89
1000-0000-2320-52640-900-000 Superintendent Unemp	72.00	84.00	12.00	0.17
1000-0000-2320-52680-900-000 Secretary's Unemp	72.00	84.00	12.00	0.17
1000-0000-2320-52740-900-000 Superintendent W/C	100.00	585.00	485.00	4.85
1000-0000-2320-52780-900-000 Secretary's W/C	100.00	248.00	148.00	1.48
1000-0000-2320-53490-900-000 INSPEC/TESTING - CO	0.00	530.00	530.00	---
1000-0000-2320-54100-900-000 SEWER & WATER	1,000.00	1,688.00	688.00	0.69
1000-0000-2320-54300-900-000 CONTRACTED SERVICES	3,000.00	3,000.00	0.00	0.00
1000-0000-2320-55200-900-000 Insurance-General Liab & Bond	15,050.00	15,050.00	0.00	0.00
1000-0000-2320-55310-900-000 POSTAGE	1,500.00	1,500.00	0.00	0.00
1000-0000-2320-55320-900-000 TELEPHONE	3,500.00	6,178.00	2,678.00	0.77
1000-0000-2320-55400-900-000 Advertising	2,000.00	2,000.00	0.00	0.00
1000-0000-2320-55800-900-000 Employee Travel, not including Professio	1,000.00	2,500.00	1,500.00	1.50
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	8,330.00	4,000.00	(4,330.00)	(0.52)
1000-0000-2320-58000-900-000 Miscellaneous (include interest on short	2,000.00	2,000.00	0.00	0.00

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FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
1000-0000-2320-58100-900-000 Dues & Fees	7,800.00	7,800.00	0.00	0.00
1000-0000-2320-58320-900-000 Interest - Short Term Borrowing	250.00	250.00	0.00	0.00
Superintendent of Schools	\$189,770.10	\$254,612.00	\$64,841.90	0.34
Business Services				
1000-0000-2500-51050-900-000 Business Manager salary	66,500.00	66,500.00	0.00	0.00
1000-0000-2500-51180-900-000 Accounting Staff Salary	18,720.00	22,491.00	3,771.00	0.20
1000-0000-2500-52180-900-000 Accounting Staff Group Health Ins	9,450.00	13,825.00	4,375.00	0.46
1000-0000-2500-52250-900-000 Business Manager SS/Medi	964.25	964.25	0.00	0.00
1000-0000-2500-52280-900-000 Accounting Staff SS/Medi	1,433.00	2,160.00	727.00	0.51
1000-0000-2500-52380-900-000 ON BEHALF	5,918.50	6,317.50	399.00	0.07
1000-0000-2500-52650-900-000 Business Manager Unemp	72.00	84.00	12.00	0.17
1000-0000-2500-52680-900-000 Accounting Staff Unemp	72.00	84.00	12.00	0.17
1000-0000-2500-52750-900-000 Business Manager W/C	100.00	550.00	450.00	4.50
1000-0000-2500-52780-900-000 Accounting Staff W/C	50.00	375.00	325.00	6.50
1000-0000-2500-53000-900-000 Purchased Professional Services	25,000.00	25,000.00	0.00	0.00
1000-0000-2500-55310-900-000 Postage	3,000.00	2,500.00	(500.00)	(0.17)
1000-0000-2500-56000-900-000 Other Supplies (not delineated in 6000 r	1,000.00	1,000.00	0.00	0.00
1000-0000-2500-56000-900-001 Office Supplies	3,000.00	1,500.00	(1,500.00)	(0.50)
1000-0000-2500-58100-900-000 Dues & Fees	300.00	300.00	0.00	0.00
1000-0000-2500-58110-900-000 Bank Fees	2,500.00	2,500.00	0.00	0.00
1000-0000-2579-59500-900-000 Group Life Insurance - Retirees	0.00	660.00	660.00	---
Business Services	\$138,079.75	\$146,810.75	\$8,731.00	0.06
TOTAL SYSTEM ADMINISTRATION	\$420,800.59	\$491,423.49	\$70,622.90	0.17

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Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
Transportation				
1000-0000-2700-51170-900-000 Director of Transportation	25,000.00	24,000.00	(1,000.00)	(0.04)
1000-0000-2700-51180-900-000 BUS DRIVER WAGES	227,355.00	218,807.00	(8,548.00)	(0.04)
1000-0000-2700-51237-900-000 Substitutes Wages	20,000.00	20,000.00	0.00	0.00
1000-0000-2700-52170-900-000 Group Health Ins - Director	7,763.00	8,702.00	939.00	0.12
1000-0000-2700-52180-900-000 Regular Group Health Ins	88,650.00	114,065.00	25,415.00	0.29
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	2,295.00	3,634.00	1,339.00	0.58
1000-0000-2700-52280-900-000 Regular SS/Medi	17,395.00	19,133.00	1,738.00	0.10
1000-0000-2700-52630-900-000 Substitute Unemp	320.00	320.00	0.00	0.00
1000-0000-2700-52670-900-000 Unemp - Director	36.00	84.00	48.00	1.33
1000-0000-2700-52680-900-000 Regular Unemp	648.00	588.00	(60.00)	(0.09)
1000-0000-2700-52730-900-000 Substitute W/C	3,000.00	1,240.00	(1,760.00)	(0.59)
1000-0000-2700-52737-900-000 w/c	0.00	1,384.00	1,384.00	---
1000-0000-2700-52770-900-000 W/C - Director	600.00	200.00	(400.00)	(0.67)
1000-0000-2700-52780-900-000 Regular W/C	43,950.00	20,104.00	(23,846.00)	(0.54)
1000-0000-2700-52980-900-000 Bus Drive Physicals	1,500.00	1,500.00	0.00	0.00
1000-0000-2700-53300-900-000 Employee training and development	1,000.00	625.00	(375.00)	(0.38)
1000-0000-2700-53400-900-000 Contracted services	500.00	1,000.00	500.00	1.00
1000-0000-2700-53490-900-000 Inspections / Testing	1,000.00	1,000.00	0.00	0.00
1000-0000-2700-54100-900-000 SEWER & WATER	1,250.00	1,250.00	0.00	0.00
1000-0000-2700-54300-900-000 Purchased Repair/Maintenance Services	2,500.00	5,000.00	2,500.00	1.00
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	2,500.00	3,452.00	952.00	0.38
1000-0000-2700-56000-900-000 Other Supplies (not delineated in 6000 r	5,000.00	5,000.00	0.00	0.00
1000-0000-2700-56200-900-000 Electricity	3,000.00	3,000.00	0.00	0.00
1000-0000-2700-56240-900-000 Heating Oil	3,265.00	3,265.00	0.00	0.00
1000-0000-2700-56260-900-000 Fleet Fuel	10,000.00	7,500.00	(2,500.00)	(0.25)
1000-0000-2700-56290-900-000 Fleet Fuel - Diesel	100,000.00	57,328.00	(42,672.00)	(0.43)
1000-0000-2700-56700-900-000 Transportation supplies and parts	175,000.00	125,000.00	(50,000.00)	(0.29)
1000-0000-2700-56700-900-001 Supplies - Parts	5,000.00	500.00	(4,500.00)	(0.90)
1000-0000-2700-57300-900-000 Equipment (fixed asset)	7,000.00	7,000.00	0.00	0.00
1000-0000-2700-57360-900-000 Cash bus purchase	22,000.00	0.00	(22,000.00)	(1.00)
1000-0000-2700-58310-900-000 Principal cost bus loan/lease purchase a	40,000.00	70,534.00	30,534.00	0.76
1000-0000-2750-51180-900-000 Regular Salaries - Bus Mechanics	43,370.00	23,109.00	(20,261.00)	(0.47)
1000-0000-2750-52180-900-000 Group Health Ins - Bus Mechanics	15,525.00	1,750.00	(13,775.00)	(0.89)
1000-0000-2750-52280-900-000 SS/Medi - Bus Mechanics	3,318.00	1,768.00	(1,550.00)	(0.47)
1000-0000-2750-52680-900-000 Unemp - Bus Mechanics	72.00	84.00	12.00	0.17
1000-0000-2750-52780-900-000 Regular W/C	500.00	1,556.00	1,056.00	2.11
Transportation	\$901,192.00	\$774,362.00	\$(126,830.00)	(0.14)
Transportation - WCTC				
1000-0000-2760-51180-900-000 Regular salaries (drivers, mechanics)	6,000.00	0.00	(6,000.00)	(1.00)
1000-0000-2760-52280-900-000 Regular SS/Medi	459.00	0.00	(459.00)	(1.00)

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FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT	PROPOSED	AMT	% INCR/DECR
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	INCR/DECR 7/1/2016 - 6/30/2017	
Transportation - WCTC	\$6,459.00	\$0.00	\$(6,459.00)	(1.00)
TOTAL TRANSPORTATION	\$907,651.00	\$774,362.00	\$(133,289.00)	(0.15)

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FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
DEBT SERVICE (STATE)				
1000-0000-5100-58310-100-000 Principal Payment - SDHS/SDMS 60/40	88,339.06	84,657.60	(3,681.46)	(0.04)
1000-0000-5100-58310-300-000 Principal Payment - SDHS/SDMS 60/40	132,508.60	91,712.40	(40,796.20)	(0.31)
1000-0000-5100-58320-100-000 Interest Payment - SDHS/SDMS 60/40	17,382.60	32,301.12	14,918.52	0.86
1000-0000-5100-58320-300-000 Interest Payment - SDHS/SDMS 60/40	26,073.91	34,992.66	8,918.75	0.34
	\$264,304.17	\$243,663.78	\$(20,640.39)	(0.08)
DEBT SERVICE (STATE)				
	\$264,304.17	\$243,663.78	\$(20,640.39)	(0.08)
TOTAL DEBT SERVICE				
	\$264,304.17	\$243,663.78	\$(20,640.39)	(0.08)
OTHER EXPENSES				
1000-0000-3100-59100-900-000 Funds Transfer Out - Food Service	134,011.00	190,735.00	56,724.00	0.42
	\$134,011.00	\$190,735.00	\$56,724.00	0.42
TOTAL OTHER				
	\$134,011.00	\$190,735.00	\$56,724.00	0.42
TOTAL GENERAL FUND EXPENSES				
	\$10,024,955.46	\$10,043,860.00	\$18,904.54	0.00
NET REVENUES OVER EXPENSES				
	\$10,024,955.46	\$10,043,860.00	\$18,904.54	0.00
FOOD SERVICE REVENUE				
2930-0000-0000-41611-000-000 Daily Sales - School Lunch Program	(39,304.00)	(63,000.00)	(23,696.00)	0.60
2930-0000-0000-43257-000-000 State funds for non-food assistance	(165,786.00)	(205,000.00)	(39,214.00)	0.24
2930-0000-0000-45201-000-000 TRANSFER IN FROM GENERAL FUN	(134,011.00)	(190,735.00)	(56,724.00)	0.42
	\$(339,101.00)	\$(458,735.00)	\$(119,634.00)	0.35
FOOD SERVICE REVENUE				
	\$(339,101.00)	\$(458,735.00)	\$(119,634.00)	0.35
TOTAL REVENUE				
	\$(339,101.00)	\$(458,735.00)	\$(119,634.00)	0.35
FOOD SERVICE EXPENSES				
2930-0000-3100-51180-900-000 Salaries	128,365.00	160,858.00	32,493.00	0.25
2930-0000-3100-52180-900-000 Group Health Ins	68,200.00	96,304.00	28,104.00	0.41
2930-0000-3100-52280-900-000 SS/Medi	9,820.00	12,305.00	2,485.00	0.25
2930-0000-3100-52680-900-000 Unemp	396.00	588.00	192.00	0.48
2930-0000-3100-52780-900-000 W/C	10,700.00	6,580.00	(4,120.00)	(0.39)
2930-0000-3100-53300-900-000 Employee Training	1,406.00	500.00	(906.00)	(0.64)
2930-0000-3100-54300-900-000 Repairs & Maintenance	5,200.00	2,600.00	(2,600.00)	(0.50)
2930-0000-3100-55310-900-000 POSTAGE	106.00	100.00	(6.00)	(0.06)
2930-0000-3100-55320-900-000 TELEPHONE	354.00	0.00	(354.00)	(1.00)
2930-0000-3100-55800-900-000 STAFF TRAVEL	500.00	1,000.00	500.00	1.00
2930-0000-3100-55900-900-000 PROF SRVCS OTHER DISTRICTS	0.00	15,000.00	15,000.00	---
2930-0000-3100-56230-900-000 LP BOTTLES GASS	952.00	2,000.00	1,048.00	1.10
2930-0000-3100-56300-900-000 Food	69,723.00	135,000.00	65,277.00	0.94
2930-0000-3100-56300-900-002 Food-Farmer Goods	17,431.00	4,000.00	(13,431.00)	(0.77)
2930-0000-3100-56310-900-000 Non Food supplies	7,776.00	10,000.00	2,224.00	0.29
2930-0000-3100-56500-900-000 Technology supplies (software maintena	5,828.00	6,000.00	172.00	0.03
2930-0000-3100-57300-900-000 Capital Equipment > \$5000	9,500.00	5,000.00	(4,500.00)	(0.47)
2930-0000-3100-57301-900-000 Supply Equipment Cost < \$5000	1,344.00	600.00	(744.00)	(0.55)
2930-0000-3100-57340-900-000 TECH RELATED HDW - FOOD SERV	1,200.00	0.00	(1,200.00)	(1.00)
2930-0000-3100-58100-900-000 DUES AND FEES	300.00	300.00	0.00	0.00

RSU #20

FY 17 DRAFT 2 - PROPOSED BUDGET - BY LOCATION

Account Number / Description	CURRENT 7/1/2015 - 6/30/2016	PROPOSED 7/1/2016 - 6/30/2017	AMT INCR/DECR 7/1/2016 - 6/30/2017	% INCR/DECR
FOOD SERVICE EXPENSES	\$339,101.00	\$458,735.00	\$119,634.00	0.35
TOTAL EXPENSES	\$339,101.00	\$458,735.00	\$119,634.00	0.35
NET REVENUE over EXPENSES	\$0.00	\$0.00	\$0.00	---