

MSAD58		Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
PROPOSED BUDGET - FISCAL YEAR 2018						
3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
1	<u>STRONG TEACHER SALARIES</u>					
2	1000-0000-2230-51515-130 TECH MENTOR WAGES	-	-	-	-	-
3	1000-0000-2230-52000-130 TECH MENTOR BENEFITS	-	-	-	-	-
4	1000-0000-2230-52300-130 MSRSRETER	-	-	-	-	-
5	1000-1120-1000-51010-130 K-2 INSTRUCTION PROF WAGES (STRONG)	149,753.00	218,079.41	221,936.00	150,243.00	(71,693.00)
6	1000-1120-1000-51020-130 K-2 INSTRUCTION ED TECH WAGES (STRONG)	-	-	-	-	-
7	1000-1120-1000-51230-130 K-2 SUBSTITUTE WAGES (STRONG)	2,033.00	(759.24)	2,380.00	2,380.00	-
8	1000-1120-1000-52010-130 K-2 INSTRUCTION PROF BENEFITS (STRONG)	36,894.00	21,735.56	42,509.00	39,984.00	(2,525.00)
9	1000-1120-1000-52020-130 K-2 INSTRUCTION ED TECH BENEFITS (SG)	-	-	-	-	-
10	1000-1120-1000-52030-130 K-2 SUBSTITUTE BENEFITS (STRONG)	184.00	137.13	66.00	64.00	(2.00)
11	1000-1120-1000-52310-130 MSRSRETER	5,032.00	7,529.08	7,458.00	5,957.00	(1,501.00)
12	1000-1120-1000-52320-130 MSRSRETER	-	-	-	-	-
13	1000-1120-1000-52330-130 MSRSRETER	-	52.92	80.00	94.00	14.00
14	1000-1130-1000-51010-130 3-8 INSTRUCTION PROF WAGES (STRONG)	344,355.00	363,226.47	376,523.00	378,866.00	2,343.00
15	1000-1130-1000-51020-130 3-8 INSTRUCTION ED TECH WAGES (STRONG)	-	-	-	-	-
16	1000-1130-1000-51230-130 3-8 SUBSTITUTE WAGES (STRONG)	4,018.00	7,771.88	4,690.00	4,690.00	-
17	1000-1130-1000-52010-130 3-8 INSTRUCTION PROF BENEFITS (STRONG)	67,361.00	59,257.51	68,748.00	77,866.00	9,118.00
18	1000-1130-1000-52020-130 3-8 INSTRUCTION ED TECH BENEFITS (SG)	-	-	-	-	-
19	1000-1130-1000-52030-130 3-8 SUBSTITUTE BENEFITS (STRONG)	364.00	328.66	129.00	126.00	(3.00)
20	1000-1130-1000-52310-130 MSRSRETER	11,571.00	11,913.03	12,652.00	15,021.00	2,369.00
21	1000-1130-1000-52320-130 MSRSRETER	-	-	-	-	-
22	1000-1130-1000-52330-130 MSRSRETER	-	127.00	158.00	186.00	28.00
23	1000-1121-1000-51010-130 PRE-K INSTR PROF WAGES (STG)	27,709.00	18,001.47	18,641.00	19,354.00	713.00
24	1000-1121-1000-51020-130 PRE-K INSTR ED TECH WAGES (STG)	9,236.00	-	-	7,952.00	7,952.00
25	1000-1121-1000-51230-130 PRE-K INSTR SUB WAGES (STG)	900.00	600.00	1,050.00	-	(1,050.00)
26	1000-1121-1000-52010-130 PRE-K INSTR PROF BENEFITS (STG)	8,594.00	5,088.64	3,358.00	3,506.00	148.00
27	1000-1121-1000-52020-130 PRE-K INSTR ED TECH BENEFITS (STG)	3,404.00	-	-	213.00	213.00
28	1000-1121-1000-52030-130 PRE-K INSTR SUB BENEFITS (STG)	26.00	38.89	29.00	19.00	(10.00)
29	1000-1121-1000-52310-130 MSRSRETER	792.00	604.50	627.00	767.00	140.00
30	1000-1121-1000-52320-130 MSRSRETER	311.00	-	-	315.00	315.00
31	1000-1121-1000-52330-130 MSRSRETER	31.00	5.04	36.00	-	(36.00)
32						
33	TOTAL STRONG TEACHER SALARIES	672,568.00	713,737.95	761,070.00	707,603.00	(53,467.00)
34						
35	<u>STRONG INSTRUCTIONAL SUPPLIES</u>					
36	1000-1120-1000-53200-130 K-2 PROFESSIONAL SERVICES (SG)	300.00	-	300.00	-	(300.00)
37	1000-1120-1000-54300-130 K-2 REPAIRS/MAINTENANCE (SG)	-	-	-	75.00	75.00
38	1000-1120-1000-55800-130 K-2 STAFF TRAVEL (SG)	-	-	-	100.00	100.00

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	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
39	1000-1120-1000-56100-130 K-2 INSTR GENERAL SUPPLIES (SG)	2,863.00	912.87	1,716.00	1,281.00	(435.00)
40	1000-1120-1000-56400-130 K-2 BOOKS/PERIODICALS (SG)	1,539.00	177.10	491.00	811.00	320.00
41	1000-1120-1000-56500-130 K-2 TECHNOLOGY RELATED SUPPLIES (SG)	2,760.00	1,100.00	360.00	180.00	(180.00)
42	1000-1120-1000-57300-130 K-2 EQUIPMENT (SG)	105.00	-	495.00	277.00	(218.00)
43	1000-1120-1000-57330-130 K-2 FURNITURE (SG)	574.00	78.55	3,975.00	600.00	(3,375.00)
44	1000-1120-1000-58100-130 K-2 DUES & FEES (SG)	226.00	262.50	70.00	155.00	85.00
45	1000-1130-1000-53200-130 3-8 INSTR PROF SERVICES (SG)	1,035.00	854.00	1,800.00	-	(1,800.00)
46	1000-1130-1000-53340-130 3-8 INSTR CONT SERV (SG)	-	-	-	-	-
47	1000-1130-1000-54300-130 3-8 INSTR REPAIRS/MAINT (SG)	-	-	-	-	-
48	1000-1130-1000-55800-130 3-8 INSTR STAFF TRAVEL (SG)	-	-	-	100.00	100.00
49	1000-1130-1000-56100-130 3-8 INSTR GENERAL SUPPLIES (SG)	1,785.00	1,169.73	1,918.00	2,296.00	378.00
50	1000-1130-1000-56400-130 3-8 INSTR BOOKS/PERIODICALS (SG)	870.00	312.00	695.00	606.00	(89.00)
51	1000-1130-1000-56500-130 3-8 TECHNOLOGY RELATED SUPPLIES (SG)	1,950.00	1,850.00	100.00	220.00	120.00
52	1000-1130-1000-57300-130 3-8 INSTR EQUIPMENT (SG)	440.00	-	818.00	882.00	64.00
53	1000-1130-1000-57330-130 3-8 INSTR FURNITURE (SG)	-	-	5,830.00	600.00	(5,230.00)
54	1000-1130-1000-58100-130 3-8 INSTR DUES & FEES (SG)	412.00	262.50	390.00	615.00	225.00
55	PRE-K PROFESSIONAL SERVICE				177.00	177.00
56	1000-1121-1000-53300-130 PRE-K PROFESSIONAL DEVELOPMENT	2,500.00	-	-	75.00	75.00
57	1000-1121-1000-55800-130 PRE-K STAFF TRAVEL	1,035.00	569.83	100.00	75.00	(25.00)
58	1000-1121-1000-56100-130 PRE-K INSTR GEN SUPPLIES (STG)	15,880.00	6,931.33	150.00	339.00	189.00
59	1000-1121-1000-56400-130 PRE-K INSTR BOOKS & PERIODICALS (STG)	2,787.00	1,208.54	-	150.00	150.00
60						
61	TOTAL STRONG INSTRUCTIONAL SUPPLIES	37,061.00	15,688.95	19,208.00	9,614.00	(9,594.00)
62						
63	<u>PHILLIPS TEACHER SALARIES</u>					
64	1000-0000-2230-51515-140 TECH MENTOR WAGES	-	-	-	-	-
65	1000-0000-2230-52000-140 TECH MENTOR BENEFITS	-	-	-	-	-
66	1000-0000-2230-52300-140 MSRSRETER	-	-	-	-	-
67	1000-1120-1000-51010-140 K-2 INSTRUCTION PROF WAGES (PHILLIPS)	188,650.00	187,123.10	224,975.00	183,559.00	(41,416.00)
68	1000-1120-1000-51020-140 K-2 INSTRUCTION ED TECH WAGES (PHILLIPS)	-	-	-	-	-
69	1000-1120-1000-51230-140 K-2 SUBSTITUTE WAGES (PHILLIPS)	2,033.00	3,060.00	2,380.00	2,380.00	-
70	1000-1120-1000-52010-140 K-2 INSTRUCTION PROF BENEFITS (PHILLIPS)	48,868.00	25,631.57	58,593.00	49,532.00	(9,061.00)
71	1000-1120-1000-52020-140 K-2 INSTRUCTION ED TECH BENEFITS (PH)	-	-	-	-	-
72	1000-1120-1000-52030-140 K-2 SUBSTITUTE BENEFITS (PHILLIPS)	184.00	252.00	66.00	64.00	(2.00)
73	1000-1120-1000-52310-140 MSRSRETER	6,339.00	6,140.10	7,560.00	7,278.00	(282.00)
74	1000-1120-1000-52320-140 MSRSRETER	-	-	-	-	-
75	1000-1120-1000-52330-140 MSRSRETER	-	28.22	80.00	94.00	14.00
76	1000-1130-1000-51010-140 3-8 INSTRUCTION PROF WAGES (PHILLIPS)	345,417.00	370,027.98	352,447.00	362,089.00	9,642.00
77	1000-1130-1000-51020-140 3-8 INSTRUCTION ED TECH WAGES (PHILLIPS)	-	-	-	-	-

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MSAD58						
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3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
78	1000-1130-1000-51230-140 3-8 SUBSTITUTE WAGES (PHILLIPS)	4,018.00	4,140.00	4,690.00	4,690.00	-
79	1000-1130-1000-52010-140 3-8 INSTRUCTION PROF BENEFITS (PHILLIPS)	75,924.00	91,711.22	72,583.00	80,492.00	7,909.00
80	1000-1130-1000-52020-140 3-8 INSTRUCTION ED TECH BENEFITS (PH)	-	-	-	-	-
81	1000-1130-1000-52030-140 3-8 SUBSTITUTE BENEFITS (PHILLIPS)	364.00	334.34	129.00	126.00	(3.00)
82	1000-1130-1000-52310-140 MSRSRETER	11,607.00	11,756.58	11,675.00	14,158.00	2,483.00
83	1000-1130-1000-52320-140 MSRSRETER	-	-	-	-	-
84	1000-1130-1000-52330-140 MSRSRETER	-	43.34	158.00	186.00	28.00
85	1000-1121-1000-51010-140 PRE-K INSTR PROF WAGES (PES)	6,750.00	3,065.38	4,000.00	19,354.00	15,354.00
86	1000-1121-1000-51020-140 PRE-K INSTR ED TECH WAGES (PES)	2,648.00	9,418.99	9,367.00	7,952.00	(1,415.00)
87	1000-1121-1000-51230-140 PRE-K INSTR SUB WAGES (PES)	900.00	120.00	1,050.00	700.00	(350.00)
88	1000-1121-1000-52010-140 PRE-K INSTR PROF BENEFITS (PES)	1,671.00	-	110.00	8,472.00	8,362.00
89	1000-1121-1000-52020-140 PRE-K INSTR ED TECH BENEFITS (PES)	976.00	3,285.15	3,333.00	2,796.00	(537.00)
90	1000-1121-1000-52030-140 PRE-K INSTR SUB BENEFITS (PES)	26.00	10.38	29.00	19.00	(10.00)
91	1000-1121-1000-52310-140 MSRSRETER	227.00	-	135.00	767.00	632.00
92	1000-1121-1000-52320-140 MSRSRETER	89.00	314.44	315.00	315.00	-
93	1000-1121-1000-52330-140 MSRSRETER	31.00	-	36.00	28.00	(8.00)
94						
95	TOTAL PHILLIPS TEACHER SALARIES	696,722.00	716,462.79	753,711.00	745,051.00	(8,660.00)
96						
97	PHILLIPS INSTRUCTIONAL SUPPLIES					
98	1000-1120-1000-53200-140 K-2 PROFESSIONAL SERVICES (PH)	-	-	-	-	-
99	1000-1120-1000-54300-140 K-2 REPAIRS/MAINTENANCE (PH)	200.00	-	-	-	-
100	1000-1120-1000-55800-140 K-2 STAFF TRAVEL (PH)	-	-	178.00	438.00	260.00
101	1000-1120-1000-56100-140 K-2 INSTR GENERAL SUPPLIES (PH)	1,847.00	1,233.67	2,722.00	2,376.00	(346.00)
102	1000-1120-1000-56400-140 K-2 BOOKS/PERIODICALS (PH)	3,110.00	3,210.38	500.00	3,698.00	3,198.00
103	1000-1120-1000-56500-140 K-2 TECHNOLOGY RELATED SUPPLIES (PH)	830.00	797.00	350.00	-	(350.00)
104	1000-1120-1000-57300-140 K-2 EQUIPMENT (PH)	290.00	-	-	-	-
105	1000-1120-1000-57330-140 K-2 FURNITURE (PH)	340.00	-	150.00	250.00	100.00
106	1000-1120-1000-58100-140 K-2 DUES & FEES (PH)	-	-	323.00	655.00	332.00
107	1000-1130-1000-53200-140 3-8 INSTR PROF SERVICES (PH)	30.00	-	485.00	-	(485.00)
108	1000-1130-1000-53340-140 3-8 INSTR CONT SERV (PH)	-	-	-	-	-
109	1000-1130-1000-54300-140 3-8 INSTR REPAIRS/MAINT (PH)	10.00	-	374.00	-	(374.00)
110	1000-1130-1000-55800-140 3-8 INSTR STAFF TRAVEL (PH)	350.00	198.38	168.00	162.00	(6.00)
111	1000-1130-1000-56100-140 3-8 INSTR GENERAL SUPPLIES (PH)	3,370.00	4,591.80	2,544.00	4,274.00	1,730.00
112	1000-1130-1000-56400-140 3-8 INSTR BOOKS/PERIODICALS (PH)	1,690.00	335.93	1,071.00	1,198.00	127.00
113	1000-1130-1000-56500-140 3-8 TECHNOLOGY RELATED SUPPLIES (PH)	780.00	680.00	1,624.00	1,160.00	(464.00)
114	1000-1130-1000-57300-140 3-8 INSTR EQUIPMENT (PH)	30.00	-	-	-	-
115	1000-1130-1000-57330-140 3-8 INSTR FURNITURE (PH)	363.00	-	136.00	1,205.00	1,069.00
116	1000-1130-1000-58100-140 3-8 INSTR DUES & FEES (PH)	245.00	-	423.00	1,135.00	712.00

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	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
117	PRE-K PROFESSIONAL SERVICE				177.00	177.00
118	1000-1121-1000-53300-140 PRE-K PROFESSIONAL DEVELOPMENT	2,500.00	340.38	-	-	-
119	1000-1121-1000-55800-140 PRE-K STAFF TRAVEL	-	-	100.00	-	(100.00)
120	1000-1121-1000-56100-140 PRE-K INSTR GEN SUPPLIES (PES)	4,798.00	4,289.44	150.00	240.00	90.00
121	1000-1121-1000-56400-140 PRE-K INSTR BOOKS & PERIODICALS (PES)	908.00	-	-	-	-
122						
123	TOTAL PHILLIPS INSTRUCTIONAL SUPPLIES	21,691.00	15,676.98	11,298.00	16,968.00	5,670.00
124						
125	<u>KINGFIELD TEACHER SALARIES</u>					
126	1000-0000-2230-51515-150 TECH MENTOR WAGES	-	-	-	-	-
127	1000-0000-2230-52000-150 TECH MENTOR BENEFITS	-	-	-	-	-
128	1000-0000-2230-52300-150 MSRSRETER	-	-	-	-	-
129	1000-1120-1000-51010-150 K-2 INSTRUCTION PROF WAGES (KINGFIELD)	218,728.00	151,495.21	193,415.00	176,895.00	(16,520.00)
130	1000-1120-1000-51020-150 K-2 INSTRUCTION ED TECH WAGES (KD)	-	-	-	-	-
131	1000-1120-1000-51230-150 K-2 SUBSTITUTE WAGES (KINGFIELD)	2,033.00	6,415.38	2,380.00	2,380.00	-
132	1000-1120-1000-52010-150 K-2 INSTRUCTION PROF BENEFITS (KD)	74,100.00	45,191.92	54,925.00	39,313.00	(15,612.00)
133	1000-1120-1000-52020-150 K-2 INSTRUCTION ED TECH BENEFITS (KD)	-	253.83	-	-	-
134	1000-1120-1000-52030-150 K-2 SUBSTITUTE BENEFITS (KINGFIELD)	184.00	626.10	66.00	64.00	(2.00)
135	1000-1120-1000-52310-150 MSRSRETER	7,350.00	5,199.32	6,499.00	7,014.00	515.00
136	1000-1120-1000-52320-150 MSRSRETER	-	-	-	-	-
137	1000-1120-1000-52330-150 MSRSRETER	-	8.07	80.00	94.00	14.00
138	1000-1130-1000-51010-150 3-8 INSTRUCTION PROF WAGES (KINGFIELD)	337,393.00	364,088.66	334,473.00	347,897.00	13,424.00
139	1000-1130-1000-51020-150 3-8 INSTRUCTION ED TECH WAGES (KD)	-	622.29	-	-	-
140	1000-1130-1000-51230-150 3-8 SUBSTITUTE WAGES (KINGFIELD)	4,018.00	2,550.00	4,690.00	4,690.00	-
141	1000-1130-1000-52010-150 3-8 INSTRUCTION PROF BENEFITS (KD)	84,474.00	78,865.58	76,360.00	68,615.00	(7,745.00)
142	1000-1130-1000-52020-150 3-8 INSTRUCTION ED TECH BENEFITS (KD)	-	54.66	-	-	-
143	1000-1130-1000-52030-150 3-8 SUBSTITUTE BENEFITS (KINGFIELD)	364.00	39.71	129.00	126.00	(3.00)
144	1000-1130-1000-52310-150 MSRSRETER	11,337.00	12,169.66	11,239.00	13,793.00	2,554.00
145	1000-1130-1000-52320-150 MSRSRETER	-	-	-	-	-
146	1000-1130-1000-52330-150 MSRSRETER	-	28.25	158.00	186.00	28.00
147	1000-1121-1000-51010-150 PRE-K INSTR PROF WAGES (KES)	27,708.00	18,001.47	18,641.00	19,354.00	713.00
148	1000-1121-1000-51020-150 PRE-K INSTR ED TECH WAGES (KES)	9,236.00	9,892.23	9,367.00	7,952.00	(1,415.00)
149	1000-1121-1000-51230-150 PRE-K INSTR SUB WAGES (KES)	900.00	-	1,050.00	700.00	(350.00)
150	1000-1121-1000-52010-150 PRE-K INSTR PROF BENEFITS (KES)	8,594.00	5,130.32	3,358.00	3,506.00	148.00
151	1000-1121-1000-52020-150 PRE-K INSTR ED TECH BENEFITS (KES)	3,404.00	2,786.30	3,333.00	2,796.00	(537.00)
152	1000-1121-1000-52030-150 PRE-K INSTR SUB BENEFITS (KES)	26.00	-	29.00	-	(29.00)
153	1000-1121-1000-52310-150 MSRSRETER	792.00	604.50	627.00	767.00	140.00
154	1000-1121-1000-52320-150 MSRSRETER	311.00	332.38	315.00	315.00	-
155	1000-1121-1000-52330-150 MSRSRETER	31.00	-	36.00	28.00	(8.00)

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	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
156						
157	TOTAL KINGFIELD TEACHER SALARIES	790,983.00	704,355.84	721,170.00	696,485.00	(24,685.00)
158						
159	<u>KINGFIELD INSTRUCTIONAL SUPPLIES</u>					
160	1000-1120-1000-53200-150 K-2 PROFESSIONAL SERVICES (KD)	1,176.00	-	400.00	-	(400.00)
161	1000-1120-1000-54300-150 K-2 REPAIRS/MAINTENANCE (KD)	-	-	-	-	-
162	1000-1120-1000-55800-150 K-2 STAFF TRAVEL (KD)	-	-	-	-	-
163	1000-1120-1000-56100-150 K-2 INSTR GENERAL SUPPLIES (KD)	1,921.00	761.40	2,307.00	2,139.00	(168.00)
164	1000-1120-1000-56400-150 K-2 BOOKS/PERIODICALS (KD)	612.00	73.75	510.00	657.00	147.00
165	1000-1120-1000-56500-150 K-2 TECHNOLOGY RELATED SUPPLIES (KD)	1,430.00	1,150.00	450.00	-	(450.00)
166	1000-1120-1000-57300-150 K-2 EQUIPMENT (KD)	150.00	-	280.00	30.00	(250.00)
167	1000-1120-1000-57330-150 K-2 FURNITURE (KD)	800.00	983.36	1,250.00	400.00	(850.00)
168	1000-1120-1000-58100-150 K-2 DUES & FEES (KD)	-	-	-	70.00	70.00
169	1000-1130-1000-53200-150 3-8 INSTR PROF SERVICES (KD)	-	-	70.00	-	(70.00)
170	1000-1130-1000-53340-150 3-8 INSTR CONT SERV (KD)	-	-	500.00	-	(500.00)
171	1000-1130-1000-54300-150 3-8 INSTR REPAIRS/MAINT (KD)	-	-	-	-	-
172	1000-1130-1000-55800-150 3-8 INSTR STAFF TRAVEL (KD)	-	-	-	-	-
173	1000-1130-1000-56100-150 3-8 INSTR GENERAL SUPPLIES (KD)	3,433.00	1,098.82	2,795.00	3,496.00	701.00
174	1000-1130-1000-56400-150 3-8 INSTR BOOKS/PERIODICALS (KD)	791.00	481.86	1,210.00	514.00	(696.00)
175	1000-1130-1000-56500-150 3-8 TECHNOLOGY RELATED SUPPLIES (KD)	650.00	650.00	1,225.00	-	(1,225.00)
176	1000-1130-1000-57300-150 3-8 INSTR EQUIPMENT (KD)	-	-	-	790.00	790.00
177	1000-1130-1000-57330-150 3-8 INSTR FURNITURE (KD)	769.00	389.99	745.00	587.00	(158.00)
178	1000-1130-1000-58100-150 3-8 INSTR DUES & FEES (KD)	362.00	222.50	490.00	344.00	(146.00)
179	PRE-K PROFESSIONAL SERVICES				177.00	177.00
180	1000-1121-1000-53300-150 PRE-K PROFESSIONAL DEVELOPMENT	2,500.00	-	-	75.00	75.00
181	1000-1121-1000-55800-150 PRE-K STAFF TRAVEL	1,035.00	209.88	100.00	75.00	(25.00)
182	1000-1121-1000-56100-150 PRE-K INSTR GEN SUPPLIES (KES)	15,880.00	2,781.06	150.00	308.00	158.00
183	1000-1121-1000-56400-150 PRE-K INSTR BOOKS & PERIODICALS (KES)	2,787.00	1,311.61	-	-	-
184						
185	TOTAL KINGFIELD INSTRUCTIONAL SUPPLIES	34,296.00	10,114.23	12,482.00	9,662.00	(2,820.00)
186						
187	<u>MT ABRAM TEACHER SALARIES</u>					
188	1000-1200-1000-51010-210 9-12 INSTRUCTION PROFESSIONAL WAGES	857,631.00	806,205.97	751,765.00	836,178.00	84,413.00
189	1000-1200-1000-51020-210 9-12 INSTRUCTION ED TECH WAGES	17,648.00	8,973.05	18,327.00	8,761.00	(9,566.00)
190	1000-1200-1000-51230-210 9-12 INSTRUCTION SUBSTITUTE WAGES	11,678.00	16,741.16	12,670.00	12,670.00	-
191	1000-1200-1000-52010-210 9-12 INSTRUCTION PROFESSIONAL BENEFITS	212,503.00	168,277.01	160,214.00	143,219.00	(16,995.00)
192	1000-1200-1000-52020-210 9-12 INSTRUCTION ED TECH BENEFITS	6,504.00	929.54	6,918.00	2,723.00	(4,195.00)
193	1000-1200-1000-52030-210 9-12 INSTRUCTION SUBSTITUTE BENEFITS	1,057.00	1,058.57	1,398.00	1,125.00	(273.00)
194	1000-1200-1000-52310-210 MSRSRETER	28,817.00	26,316.34	24,924.00	30,694.00	5,770.00

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	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
195	1000-1200-1000-52320-210 MSRSRETER	593.00	-	616.00	347.00	(269.00)
196	1000-1200-1000-52330-210 MSRSRETER	-	288.71	-	-	-
197						
198	TOTAL MT ABRAM TEACHER SALARIES	1,136,431.00	1,028,790.35	976,832.00	1,035,717.00	58,885.00
199						
200	<u>MT ABRAM INSTRUCTIONAL SUPPLIES</u>					
201	1000-1200-1000-54300-210 9-12 INSTR REPAIRS/MAINTENANCE	645.00	-	645.00	1,150.00	505.00
202	1000-1200-1000-55660-210 9-12 CHARTER SCHOOL TUITION	-	-	-	-	-
203	1000-1200-1000-55690-210 9-12 OTHER STUDENT TUITION	7,000.00	1,019.50	-	4,000.00	4,000.00
204	1000-1200-1000-55800-210 9-12 INSTR STAFF TRAVEL	-	131.10	2,500.00	3,910.00	1,410.00
205	1000-1200-1000-56100-210 9-12 INSTR GENERAL SUPPLIES	25,286.00	15,543.57	9,344.00	21,810.00	12,466.00
206	1000-1200-1000-56400-210 9-12 INSTR BOOKS & PERIODICALS	6,641.00	1,479.43	24,720.00	6,658.00	(18,062.00)
207	1000-1200-1000-56500-210 9-12 TECHNOLOGY RELATED SUPPLIES	2,829.00	1,604.55	390.00	-	(390.00)
208	1000-1200-1000-57300-210 9-12 INSTR EQUIPMENT	1,063.00	-	800.00	-	(800.00)
209	1000-1200-1000-57330-210 9-12 INSTR FURNITURE	749.00	711.23	4,707.00	1,620.00	(3,087.00)
210	1000-1200-1000-58100-210 9-12 INSTR DUES & FEES	105.00	2,756.82	235.00	80.00	(155.00)
211						
212	MT ABRAM INSTRUCTIONAL SUPPLIES	44,318.00	23,246.20	43,341.00	39,228.00	(4,113.00)
213						
214	<u>GIFTED AND TALENTED</u>					
215	1000-2900-1000-51010-950 K-8 GIFTED/TALENTED PROF WAGES	2,993.00	-	3,382.00	954.00	(2,428.00)
216	1000-2900-1000-51010-990 9-12 GIFTED/TALENTED PROF WAGES	5,613.00	7,824.95	7,593.00	911.00	(6,682.00)
217	1000-2900-1000-52010-950 K-8 GIFTED/TALENTED PROF BENEFITS	759.00	-	771.00	252.00	(519.00)
218	1000-2900-1000-52010-990 9-12 GIFTED/TALENTED PROF BENEFITS	2,128.00	3,331.96	2,698.00	395.00	(2,303.00)
219	1000-2900-1000-52310-950 MSRSRETER	101.00	-	114.00	38.00	(76.00)
220	1000-2900-1000-52310-990 MSRSRETER	189.00	262.86	256.00	36.00	(220.00)
221	1000-2900-1000-53000-950 G/T CONRACTED SERVICES				18,000.00	18,000.00
222	1000-2900-1000-53200-950 G/T PROFESSIONAL DEVELOPMENT	3,000.00	18.40	3,500.00	2,968.00	(532.00)
223	1000-2900-1000-55690-210 G/T 9-12 STUDENT TUITION	-		1,500.00	1,200.00	(300.00)
224	1000-2900-1000-55800-950 G/T PROFESSIONAL TRAVEL	-	-	-	500.00	500.00
225	1000-2900-1000-56100-950 K-8 G/T GENERAL SUPPLIES	300.00	34.11	455.00	771.00	316.00
226	1000-2900-1000-55800-990 G/T PROFESSIONAL TRAVEL	-	-	-	150.00	150.00
227	1000-2900-1000-56100-990 9-12 G/T GENERAL SUPPLIES	1,300.00	683.68	525.00	650.00	125.00
228						
229	TOTAL GIFTED AND TALENTED	16,383.00	12,155.96	20,794.00	26,825.00	6,031.00
230						
231	<u>ENGLISH LANGUAGE LEARNER</u>					
232	1000-4100-1000-51010-950 ELL PROFESSIONAL WAGES	-	-	-	-	-
233	1000-4100-1000-52010-950 ELL PROFESSIONAL BENEFITS	-	-	-	-	-

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3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
234	1000-4100-1000-52310-950 MSRSRETER	-	-	-	-	-
235	1000-4100-1000-53200-950 ELL PROFESSIONAL SERVICES	2,500.00	-	2,500.00	2,500.00	-
236	1000-4100-1000-55800-950 ELL MILEAGE	-	-	-	-	-
237	1000-4100-1000-56100-950 ELL GENERAL SUPPLIES	-	-	-	-	-
238	1000-4100-1000-56400-950 ELL BOOKS & PERIODICALS	-	-	-	-	-
239	1000-4100-1000-58100-950 ELL DUES AND FEES	-	-	-	-	-
240						
241	TOTAL ELL	2,500.00	-	2,500.00	2,500.00	-
242						
243	<u>OTHER REGULAR INSTRUCTION</u>					
244	1000-1130-1000-51380-950 EXTRA DUTY STIPENDS	7,600.00	9,577.83	7,600.00	8,000.00	400.00
245	1000-1130-1000-52080-950 EXTRA DUTY BENEFITS	711.00	308.04	209.00	214.00	5.00
246	1000-1130-1000-52380-950 MSRSRETER	-	327.95	256.00	317.00	61.00
247	1000-0000-2210-54300-130 MUSICAL INSTRUMENTS AND REPAIRS	2,500.00	1,590.76	1,500.00	3,510.00	2,010.00
248	1000-1100-1000-55850-150 SPECIALISTS MILEAGE	9,300.00	6,379.12	7,500.00	6,400.00	(1,100.00)
249	1000-1120-1000-56110-150 K-8 DISTRICT SCIENCE KIT SUPPLIES	7,074.00	-	5,000.00	699.00	(4,301.00)
250						
251	TOTAL OTHER REGULAR INSTRUCTION	27,185.00	18,183.70	22,065.00	19,140.00	(2,925.00)
252						
253	TOTAL COST CENTER 1	3,480,138.00	3,258,412.95	3,344,471.00	3,308,793.00	(35,678.00)
254						
255	<u>K-8 RESOURCE SALARIES</u>					
256	1000-2200-1000-51010-950 K-8 RESOURCE CLASS PROF WAGES	292,939.00	274,556.04	266,406.00	263,979.00	(2,427.00)
257	1000-2200-1000-51020-950 K-8 RESOURCE ED TECH WAGES	143,726.00	166,010.69	82,944.00	157,779.00	74,835.00
258	1000-2200-1000-51210-950 K-8 SPECIAL EDUCATION TUTORING	-	2,089.00	-	550.00	550.00
259	1000-2200-1000-51230-950 K-8 RESOURCE CLASS SUB.WAGES	9,555.00	9,150.00	11,147.00	-	(11,147.00)
260	1000-2200-1000-52010-950 K-8 RESOURCE CLASS PROF. BENEFITS	51,072.00	68,213.81	73,610.00	82,062.00	8,452.00
261	1000-2200-1000-52020-950 K-8 RESOURCE ED TECH BENEFITS	53,899.00	28,014.57	25,520.00	38,989.00	13,469.00
262	1000-2200-1000-52030-950 K-8 RESOURCE CLASS SUB BENEFITS	865.00	590.70	307.00	-	(307.00)
263	1000-2200-1000-52310-950 MSRSRETER	9,843.00	9,118.57	8,784.00	10,268.00	1,484.00
264	1000-2200-1000-52320-950 MSRSRETER	4,830.00	3,355.67	2,787.00	6,256.00	3,469.00
265	1000-2200-1000-52330-950 MSRSRETER	-	145.19	375.00	-	(375.00)
266						
267	TOTAL K-8 RESOURCE SALARIES	566,729.00	561,244.24	471,880.00	559,883.00	88,003.00
268						
269	<u>K-8 RESOURCE INSTRUCTION</u>					
270	1000-2200-1000-52510-950 K-8 RESOURCE CLASS PROF DEVELOPMENT	1,200.00	516.25	1,700.00	1,500.00	(200.00)
271	1000-2200-1000-53000-950 K-8 RESOURCE SUMMER EVALUATIONS	-	-	-	-	-
272	1000-2200-1000-53300-950 K-8 RESOURCE CLASS PROF SERVICES	-	-	-	-	-

		Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
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	PROPOSED BUDGET - FISCAL YEAR 2018					
	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
273	1000-2200-1000-53340-950 K-8 RESOURCE CONTRACTED SERVICES	4,000.00	2,072.50	3,000.00	2,000.00	(1,000.00)
274	1000-2200-1000-54300-950 K-8 RESOURCE REPAIRS/MAINTENANCE	-	-	-	-	-
275	1000-2200-1000-55800-950 K-8 RESOURCE CLASS STAFF TRAVEL	300.00	18.40	300.00	500.00	200.00
276	1000-2200-1000-56100-950 K-8 RESOURCE CLASS GENERAL SUPPLIES	1,755.00	666.08	1,357.00	2,231.00	874.00
277	1000-2200-1000-56400-950 K-8 RESOURCE CLASS BOOKS/PERIODICALS	800.00	502.05	147.00	95.00	(52.00)
278	1000-2200-1000-56500-950 K-8 RESOURCE CLASS AUDIO-VISUAL	-	-	-	-	-
279	1000-2200-1000-57300-950 K-8 RESOURCE EQUIPMENT	-	-	-	401.00	401.00
280	1000-2200-1000-57340-950 K-8 RESOURCE TECHNOLOGY EQUIPMENT	1,583.00	-	1,500.00	400.00	(1,100.00)
281	1000-2200-1000-58100-950 K-8 RESOURCE DUES AND FEES	-	-	-	-	-
282						
283	TOTAL K-8 RESOURCE INSTRUCTION	9,638.00	3,775.28	8,004.00	7,127.00	(877.00)
284						
285	<u>9-12 RESOURCE SALARIES</u>					
286	1000-2200-1000-51010-210 9-12 RESOURCE CLASS PROF WAGES	105,961.00	105,309.19	107,264.00	111,895.00	4,631.00
287	1000-2200-1000-51020-210 9-12 RESOURCE ED TECH WAGES	33,463.00	30,514.75	28,101.00	48,998.00	20,897.00
288	1000-2200-1000-51210-210 9-12 SPECIAL EDUCATION TUTORING	400.00	209.99	-	-	-
289	1000-2200-1000-51230-210 9-12 RESOURCE CLASS SUB.WAGES	4,590.00	1,110.00	5,355.00	5,390.00	35.00
290	1000-2200-1000-52010-210 9-12 RESOURCE CLASS PROF. BENEFITS	35,601.00	29,011.29	26,950.00	27,505.00	555.00
291	1000-2200-1000-52020-210 9-12 RESOURCE ED TECH BENEFITS	12,955.00	919.01	773.00	26,205.00	25,432.00
292	1000-2200-1000-52030-210 9-12 RESOURCE CLASS SUB.BENEFITS	416.00	63.44	148.00	144.00	(4.00)
293	1000-2200-1000-52310-210 MSRSRETER	3,561.00	3,540.07	3,605.00	4,436.00	831.00
294	1000-2200-1000-52320-210 MSRSRETER	1,125.00	659.23	945.00	1,943.00	998.00
295	1000-2200-1000-52330-210 MSRSRETER	-	30.23	180.00	214.00	34.00
296						
297	9-12 RESOURCE SALARIES	198,072.00	171,367.20	173,321.00	226,730.00	53,409.00
298						
299	<u>9-12 RESOURCE INSTRUCTION</u>					
300	1000-2200-1000-52510-210 9-12 RESOURCE CLASS PROF DEVELOPMENT	1,200.00	276.25	800.00	600.00	(200.00)
301	1000-2200-1000-53000-210 9-12 SUMMER EVALUATIONS	-	-	-	550.00	550.00
302	1000-2200-1000-53300-210 9-12 RESOURCE CLASS PROFESSIONAL SERV	-	-	-	-	-
303	1000-2200-1000-53340-210 9-12 RESOURCE CONTRACTED SERVICES	3,000.00	2,533.75	4,700.00	-	(4,700.00)
304	1000-2200-1000-54300-210 9-12 RESOURCE REPAIRS/MAINTENANCE	-	-	-	2,000.00	2,000.00
305	1000-2200-1000-55800-210 9-12 RESOURCE CLASS STAFF TRAVEL	250.00	233.45	250.00	-	(250.00)
306	1000-2200-1000-56100-210 9-12 RESOURCE CLASS GENERAL SUPPLIES	500.00	-	1,788.00	250.00	(1,538.00)
307	1000-2200-1000-56400-210 9-12 RESOURCE CLASS BOOKS/PERIODICALS	450.00	94.50	510.00	1,286.00	776.00
308	1000-2200-1000-56500-210 9-12 RESOURCE CLASS AUDIO-VISUAL	-	-	-	-	-
309	1000-2200-1000-57300-210 9-12 RESOURCE EQUIPMENT	-	-	-	-	-
310	1000-2200-1000-57340-210 9-12 RESOURCE TECHNOLOGY EQUIPMENT	968.00	227.99	1,000.00	-	(1,000.00)
311	1000-2200-1000-58100-210 9-12 RESOURCE DUES AND FEES	-	-	-	-	-

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	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
312						
313	TOTAL 9-12 RESOURCE INSTRUCTION	6,368.00	3,365.94	9,048.00	4,686.00	(4,362.00)
314						
315	<u>K-8 SELF-CONTAINED SALARIES</u>					
316	1000-2300-1000-51010-950 K-8 SELF-CONTAINED PROF.WAGES	85,116.00	102,183.35	73,856.00	75,941.00	2,085.00
317	1000-2300-1000-51011-950 K-8 SUMMER SCHOOL SALARIES	12,360.00	12,620.03	12,528.00	12,696.00	168.00
318	1000-2300-1000-51020-950 K-8 SELF-CONTAINED ED TECH WAGES	133,171.00	213,461.08	183,467.00	155,608.00	(27,859.00)
319	1000-2300-1000-51230-950 K-8 SELF-CONTAINED SUB.WAGES	9,000.00	15,912.65	10,500.00	10,500.00	-
320	1000-2300-1000-52010-950 K-8 SELF-CONTAINED PROF. BENEFITS	21,309.00	21,168.46	20,940.00	24,069.00	3,129.00
321	1000-2300-1000-52011-950 K-8 SUMMER SCHOOL BENEFITS	353.00	558.19	345.00	340.00	(5.00)
322	1000-2300-1000-52020-950 K-8 SELF-CONTAINED ED TECH BENEFITS	54,811.00	7,137.77	66,721.00	52,428.00	(14,293.00)
323	1000-2300-1000-52030-950 K-8 SELF-CONTAINED SUB BENEFITS	815.00	1,216.52	289.00	281.00	(8.00)
324	1000-2300-1000-52310-950 MSRSRETER	2,860.00	276.42	2,482.00	3,011.00	529.00
325	1000-2300-1000-52311-950 MSRSRETER	416.00	2,905.50	421.00	503.00	82.00
326	1000-2300-1000-52320-950 MSRSRETER	2,842.00	3,986.51	3,636.00	3,455.00	(181.00)
327	1000-2300-1000-52330-950 MSRSRETER	-	280.74	353.00	416.00	63.00
328						
329	TOTAL K-8 SELF-CONTAINED SALAR	323,053.00	381,707.22	375,538.00	339,248.00	(36,290.00)
330						
331	<u>K-8 SELF-CONTAINED INSTRUCTION</u>					
332	1000-2300-1000-52510-950 K-8 SELF-CONTAINED PROF DEV	600.00	276.25	-	-	-
333	1000-2300-1000-53000-950 K-8 SELF-CONTAINED SUMMER EVALUATIONS	-	-	-	350.00	350.00
334	1000-2300-1000-53200-950 K-8 SPECIAL ED COURSE REIMBURSEMENT	-	-	-	-	-
335	1000-2300-1000-53300-950 K-8 SELF-CONTAINED PROFESSIONAL SERV	-	-	1,000.00	1,000.00	-
336	1000-2300-1000-53340-950 K-8 SELF-CONTAINED CONTRACTED SERVICE	2,000.00	-	3,000.00	4,000.00	1,000.00
337	1000-2300-1000-54300-950 K-8 SELF- CONTAINED REPAIRS/MAINTENANCE	-	-	-	-	-
338	1000-2300-1000-55800-950 K-8 SELF-CONTAINED STAFF TRAVEL	400.00	188.60	300.00	80.00	(220.00)
339	1000-2300-1000-56100-950 K-8 SELF CONTAINED GENERAL SUPPLIES	1,850.00	1,998.96	3,700.00	6,750.00	3,050.00
340	1000-2300-1000-56400-950 K-8 SELF-CONTAINED BOOKS/PERIODICALS	200.00	31.45	300.00	-	(300.00)
341	1000-2300-1000-56500-950 K-8 SELF-CONTAINED AUDIO/VISUAL	-	-	-	-	-
342	1000-2300-1000-57300-950 K-8 SELF-CONTAINED EQUIPMENT	350.00	-	-	-	-
343	1000-2300-1000-57340-950 K-8 SELF-CONTAINED TECHNOLOGY EQUIPMENT	1,452.00	-	500.00	-	(500.00)
344	1000-2300-1000-58100-950 K-8 SELF-CONTAINED DUES AND FEES	-	-	-	-	-
345						
346	TOTAL K-8 SELF-CONTAINED INSTR	6,852.00	2,495.26	8,800.00	12,180.00	3,380.00
347						
348	<u>9-12 SELF-CONTAINED SALARIES</u>					
349	1000-2300-1000-51010-990 9-12 SELF CONTAINED PROF. WAGES	37,561.00	39,366.19	40,083.00	41,434.00	1,351.00
350	1000-2300-1000-51020-990 9-12 SELF-CONTAINED ED TECH WAGES	60,850.00	83,486.58	120,411.00	108,641.00	(11,770.00)

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3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
351	1000-2300-1000-51230-990 9-12 SELF-CONTAINED SUB.WAGES	3,000.00	3,498.00	3,500.00	3,500.00	-
352	1000-2300-1000-52010-990 9-12 SELF-CONTAINED PROF BENEFITS	7,472.00	7,998.68	7,516.00	7,845.00	329.00
353	1000-2300-1000-52020-990 9-12 SELF-CONTAINED ED TECH BENEFITS	22,736.00	27,249.68	27,911.00	38,427.00	10,516.00
354	1000-2300-1000-52030-990 9-12 SELF-CONTAINED SUB BENEFITS	272.00	288.38	97.00	94.00	(3.00)
355	1000-2300-1000-52310-990 MSRSRETER	1,263.00	1,305.46	1,347.00	1,643.00	296.00
356	1000-2300-1000-52320-990 MSRSRETER	2,045.00	2,844.10	4,046.00	4,307.00	261.00
357	1000-2300-1000-52330-990 MSRSRETER	-	38.32	118.00	139.00	21.00
358						
359	TOTAL 9-12 SELF-CONTAINED SALARIES	135,199.00	166,075.39	205,029.00	206,030.00	1,001.00
360						
361	<u>9-12 SELF-CONTAINED INSTRUCTION</u>					
362	1000-2300-1000-52510-990 9-12 SELF-CONTAINED PROF DEVELOPMENT	1,000.00	626.25	855.00	700.00	(155.00)
363	1000-2300-1000-53000-990 9-12 SELF-CONTAINED SUMMER EVALUATIONS	-	-	-	-	-
364	1000-2300-1000-53200-990 9-12 SPECIAL ED COURSE REIMBURSEMENT	-	-	-	-	-
365	1000-2300-1000-53300-990 9-12 SELF-CONTAINED PROFESSIONAL SERV	-	-	-	-	-
366	1000-2300-1000-53340-990 9-12 SELF CONTAINED CONTRACTED SERV	-	-	700.00	20,000.00	19,300.00
367	1000-2300-1000-54300-990 9-12 SELF CONTAINED REPAIRS/MAINTENANCE	-	-	-	-	-
368	1000-2300-1000-55800-990 9-12 SELF CONTAINED STAFF TRAVEL	200.00	151.23	200.00	100.00	(100.00)
369	1000-2300-1000-56100-990 9-12 SELF-CONTAINED GENERAL SUPPLIES	900.00	472.47	2,680.00	1,754.00	(926.00)
370	1000-2300-1000-56400-990 9-12 SELF-CONTAINED BOOKS/PERIODICALS	-	-	-	-	-
371	1000-2300-1000-56500-990 9-12 SELF-CONTAINED AUDIO-VISUAL	-	-	-	-	-
372	1000-2300-1000-57300-990 9-12 SELF-CONTAINED EQUIPMENT	600.00	-	-	-	-
373	1000-2300-1000-57340-990 9-12 SELF-CONTAINED TECHNOLOGY EQUIPMENT	968.00	-	-	-	-
374	1000-2300-1000-58100-990 9-12 SELF-CONTAINED DUES AND FEES	-	-	-	-	-
375						
376	TOTAL 9-12 SELF-CONTAINED INSTRUCTION	3,668.00	1,249.95	4,435.00	22,554.00	18,119.00
377						
378	<u>SOCIAL WORKER - SPECIAL EDUCATION</u>					
379	1000-2800-2110-51010-130 K-8 SOCIAL WORKER WAGES	22,800.00	11,423.08	30,983.00	51,384.00	20,401.00
380	1000-2800-2110-51010-210 9-12 SOCIAL WORKER WAGES	10,800.00	5,884.60	14,918.00	42,000.00	27,082.00
381	1000-2800-2110-52010-130 K-8 SOCIAL WORKER BENEFITS	4,395.00	165.30	6,181.00	10,702.00	4,521.00
382	1000-2800-2110-52010-210 9-12 SOCIAL WORKER BENEFITS	2,082.00	85.06	2,976.00	5,840.00	2,864.00
383	1000-2800-2110-52310-130 MSRSRETER	767.00	383.80	1,042.00	2,037.00	995.00
384	1000-2800-2110-52310-210 MSRSRETER	363.00	197.70	502.00	1,665.00	1,163.00
385	1000-2800-2110-52510-130 K-8 SOCIAL WORKER PROF DEV	200.00	-	500.00	400.00	(100.00)
386	1000-2800-2110-55800-130 K-8 SOCIAL WORKER STAFF TRAVEL	700.00	1,294.34	800.00	500.00	(300.00)
387						
388	TOTAL SOCIAL WORKER	42,107.00	19,433.88	57,902.00	114,528.00	56,626.00
389						

	MSAD58	Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
	PROPOSED BUDGET - FISCAL YEAR 2018					
	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
390	<u>K-8 PSYCHOLOGICAL SERVICES</u>					
391	1000-2800-2140-51010-950 K-8 PSYCHOLOGICAL PROF WAGES		34,638.20	13,500.00	-	(13,500.00)
392	1000-2800-2140-52010-950 K-8 PSYCHOLOGICAL PROF BENEFITS	-	1,125.61	372.00	-	(372.00)
393	MSRSRETER		1,163.78	454.00	-	(454.00)
394	1000-2800-2140-52510-950 K-8 PSYCHOLOGICAL PROF DEV	-	-	-	-	-
395	1000-2800-2140-53340-950 K-8 PSYCHOLOGICAL CONTR SERVICES	11,000.00	-	4,000.00	15,000.00	11,000.00
396	1000-2800-2140-55800-950 K-8 PSYCHOLOGICAL STAFF TRAVEL	550.00	-	600.00	-	(600.00)
397	1000-2800-2140-56100-950 K-8 PSYCHOLOGICAL GEN SUPPLIES	2,000.00	2,215.99	1,657.00	1,000.00	(657.00)
398						
399	K-8 PSYCHOLOGICAL SERVICES	13,550.00	39,143.58	20,583.00	16,000.00	(4,583.00)
400						
401	<u>9-12 PSYCHOLOGICAL SERVICES</u>					
402	1000-2800-2140-51010-990 9-12 PSYCHOLOGICAL PROF WAGES	-	-	13,500.00	-	(13,500.00)
403	1000-2800-2140-52010-990 9-12 PSYCHOLOGICAL PROF BENEFITS	-	-	372.00	-	(372.00)
404	MSRSRETER			454.00	-	(454.00)
405	1000-2800-2140-53340-990 9-12 PSYCHOLOGICAL CONTR SERV	3,000.00	-	3,000.00	15,000.00	12,000.00
406						
407	9-12 PSYCHOLOGICAL SERVICES	3,000.00	-	17,326.00	15,000.00	(2,326.00)
408						
409	<u>K-8 SPEECH PATHOLOGY</u>					
410	1000-2800-2150-51010-950 K-8 SPEECH PATHOLOGY PROF. WAGES	116,377.00	106,520.38	114,204.00	118,110.00	3,906.00
411	1000-2800-2150-51180-950 K-8 SPEECH PATHOLOGY CLERICAL WAGES	-	13,561.01	-	-	-
412	1000-2800-2150-52010-950 K-8 SPEECH PATHOLOGY PROF BENEFITS	26,538.00	28,976.89	28,385.00	29,660.00	1,275.00
413	1000-2800-2150-52080-950 K-8 SPEECH PATHOLOGY CLERICAL BENEFITS	-	2,468.97	-	-	-
414	1000-2800-2150-52310-950 MSRSRETER	3,911.00	3,443.04	3,838.00	4,683.00	845.00
415	1000-2800-2150-52510-950 K-8 SPEECH PATHOLOGY PROF DEVELOPMENT	1,500.00	625.00	1,440.00	785.00	(655.00)
416	1000-2800-2150-53000-950 K-8 SPEECH PATHOLOGY SUMMER EVALUATIONS	-	-	-	-	-
417	1000-2800-2150-53340-950 K-8 SPEECH PATHOLOGY CONTRACTED SERVICES	-	-	-	-	-
418	1000-2800-2150-54300-950 K-8 SPEECH PATHOLOGY REPAIRS/MAINTENANCE	-	-	-	-	-
419	1000-2800-2150-55800-950 K-8 SPEECH PATHOLOGY STAFF TRAVEL	500.00	679.99	800.00	800.00	-
420	1000-2800-2150-56100-950 K-8 SPEECH PATHOLOGY GENERAL SUPPLIES	1,500.00	116.42	687.00	1,078.00	391.00
421	1000-2800-2150-56400-950 K-8 SPEECH PATHOLOGY BOOKS/PERIODICALS	-	-	-	-	-
422	1000-2800-2150-56500-950 K-8 SPEECH PATHOLOGY AUDIO VISUAL	-	-	-	-	-
423	1000-2800-2150-57300-950 K-8 SPEECH PATHOLOGY EQUIPMENT	400.00	-	1,000.00	-	(1,000.00)
424	1000-2800-2150-58100-950 K-8 SPEECH PATHOLOGY DUES/FEES	350.00	285.00	445.00	445.00	-
425						
426	TOTAL K-8 SPEECH PATHOLOGY	151,076.00	156,676.70	150,799.00	155,561.00	4,762.00
427						
428	<u>9-12 SPEECH PATHOLOGY</u>					

		Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
MSAD58						
PROPOSED BUDGET - FISCAL YEAR 2018						
3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
429	1000-2800-2150-51010-990 9-12 SPEECH PATHOLOGY PROF WAGES	14,083.00	21,221.62	5,365.00	17,000.00	11,635.00
430	1000-2800-2150-52010-990 9-12 SPEECH PATHOLOGY PROF BENEFITS	2,423.00	2,471.31	220.00	456.00	236.00
431	1000-2800-2150-52310-990 MSRSRETER	474.00	712.78	181.00	674.00	493.00
432	1000-2800-2150-54300-990 9-12 SPEECH PATHOLOGY REPAIRS/MAINTENANC	-	-	-	-	-
433	1000-2800-2150-55800-990 9-12 SPEECH PATHOLOGY STAFF TRAVEL	500.00	963.70	650.00	-	(650.00)
434	1000-2800-2150-56100-990 9-12 SPEECH PATHOLOGY GENERAL SUPPLIES	300.00	83.50	205.00	-	(205.00)
435						
436	TOTAL 9-12 SPEECH PATHOLOGY	17,780.00	25,452.91	6,621.00	18,130.00	11,509.00
437						
438	<u>K-8 OCCUPATIONAL THERAPY</u>					
439	1000-2800-2160-51010-950 K-8 OCCUPATIONAL THERAPY SERVICES	28,998.00	48,302.56	39,702.00	40,297.00	595.00
440	1000-2800-2160-52010-950 K-8 OCCUPATIONAL THERAPY BENEFITS	8,946.00	11,789.33	8,999.00	12,533.00	3,534.00
441	1000-2800-2160-52310-950 MSRSRETER	975.00	1,622.95	1,334.00	1,598.00	264.00
442	1000-2800-2160-52510-950 K-8 OCCUPATIONAL THERAPY PROF DEV	400.00	297.05	300.00	225.00	(75.00)
443	1000-2800-2160-55800-950 K-8 OCCUPATIONAL THERAPY STAFF TRAVEL	900.00	536.50	900.00	800.00	(100.00)
444	1000-2800-2160-56100-950 K-8 OCCUPATIONAL THERAPY GEN SUPPLIES	250.00	50.00	1,363.00	875.00	(488.00)
445						
446	TOTAL K-8 OCCUPATIONAL THERAPY	40,469.00	62,598.39	52,598.00	56,328.00	3,730.00
447						
448	<u>9-12 OCCUPATIONAL THERAPY</u>					
449	1000-2800-2160-51010-990 9-12 OCCUPATIONAL THERAPY SERVICES	5,315.00	5,757.44	15,440.00	15,671.00	231.00
450	1000-2800-2160-52010-990 9-12 OCCUPATIONAL THERAPY BENEFITS	1,640.00	1,616.14	1,339.00	4,874.00	3,535.00
451	1000-2800-2160-52310-990 MSRSRETER	179.00	193.43	519.00	621.00	102.00
452	1000-2800-2160-56100-990 9-12 OCCUPATIONAL THERAPY GEN SUPPLIES	100.00	26.92	450.00	255.00	(195.00)
453						
454	TOTAL 9-12 OCCUPATIONAL THERAP	7,234.00	7,593.93	17,748.00	21,421.00	3,673.00
455						
456	<u>K-8 PHYSICAL THERAPY</u>					
457	1000-2800-2180-51010-950 K-8 PHYSICAL THERAPY SERVICES	12,305.00	23,973.12	21,735.00	13,860.00	(7,875.00)
458	1000-2800-2180-52010-950 K-8 PHYSICAL THERAPY BENEFITS	736.00	119.21	598.00	371.00	(227.00)
459	1000-2800-2180-52310-950 MSRSRETER	414.00	1,438.78	731.00	550.00	(181.00)
460	1000-2800-2180-52510-950 K-8 PHYSICAL THERAPY PROF DEV	500.00	125.00	300.00	-	(300.00)
461	1000-2800-2180-55800-950 K-8 PHYSICAL THERAPY STAFF TRAVEL	750.00	248.40	600.00	500.00	(100.00)
462	1000-2800-2180-56100-950 K-8 PHYSICAL THERAPY GENERAL SUPPLIES	300.00	-	300.00	200.00	(100.00)
463						
464	TOTAL K-8 PHYSICAL THERAPY	15,005.00	25,904.51	24,264.00	15,481.00	(8,783.00)
465						
466	<u>9-12 PHYSICAL THERAPY</u>					
467	1000-2800-2180-51010-990 9-12 PHYSICAL THERAPY SERVICES	12,305.00	3,120.61	10,465.00	3,465.00	(7,000.00)

		Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
MSAD58						
PROPOSED BUDGET - FISCAL YEAR 2018						
3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
468	1000-2800-2180-52010-990 9-12 PHYSICAL THERAPY BENEFITS	736.00	83.60	288.00	93.00	(195.00)
469	1000-2800-2180-52310-990 MSRSRETER	414.00	630.53	352.00	137.00	(215.00)
470	1000-2800-2180-55800-990 9-12 PHYSICAL THERAPY STAFF TRAVEL	200.00	258.75	300.00	-	(300.00)
471	1000-2800-2180-56100-990 9-12 PHYSICAL THERAPY GENERAL SUPPLIES	200.00	-	200.00	300.00	100.00
472						
473	TOTAL 9-12 PHYSICAL THERAPY	13,855.00	4,093.49	11,605.00	3,995.00	(7,610.00)
474						
475	<u>K-8 EUT SERVICES</u>					
476	1000-2200-1000-51021-950 EUT K-8 RR ED TECH WAGES	-	-	-	-	-
477	1000-2200-1000-52021-950 EUT K-8 RR ED TECH BENEFITS	-	-	-	-	-
478	1000-2200-1000-52321-950 MSRSRETER	-	-	-	-	-
479	1000-2200-1000-53341-950 EUT K-8 RR CONTRACTED SERVICES	-	-	-	-	-
480	1000-2200-1000-55801-950 EUT K-8 RR MILEAGE	-	-	-	-	-
481	1000-2200-1000-56101-950 EUT K-8 RR GENERAL SUPPLIES	75.00	-	-	-	-
482	1000-2200-1000-57304-950 EUT K-8 RR EQUIPMENT	-	-	-	-	-
483	1000-2200-1000-57341-950 EUT K-8 TECHNOLOGY EQUIPMENT	-	-	-	-	-
484	1000-2300-1000-51021-950 EUT K-8 SC ED TECH WAGES	-	-	-	-	-
485	1000-2300-1000-52021-950 EUT K-8 SC ED TECH BENEFITS	-	-	-	-	-
486	1000-2300-1000-52321-950 MSRSRETER	-	-	-	-	-
487	1000-2300-1000-53341-950 EUT K-8 SC CONTRACTED SERVICES	2,200.00	-	-	-	-
488	1000-2300-1000-55801-950 EUT K-8 SC MILEAGE	-	-	-	-	-
489	1000-2300-1000-56101-950 EUT K-8 SC GENERAL SUPPLIES	600.00	515.72	-	-	-
490	1000-2300-1000-57304-950 EUT K-8 SC EQUIPMENT	-	-	-	-	-
491	1000-2803-2160-51010-950 EUT K-8 OCCUPATIONAL THERAPIST SALARY	9,877.00	-	-	-	-
492	1000-2803-2160-52010-950 EUT K-8 OCCUPATIONAL THERAPIST BENEFITS	3,048.00	1,730.13	-	-	-
493	1000-2803-2160-52310-950 MSRSRETER	332.00	-	-	-	-
494	1000-2803-2180-51010-950 EUT K-8 PHYSICAL THERAPY SALARY	-	-	-	-	-
495	1000-2803-2180-52010-950 EUT K-8 PHYSICAL THERAPY BENEFITS	-	-	-	-	-
496	1000-2803-2180-52310-950 MSRSRETER	-	-	-	-	-
497						
498	TOTAL K-8 EUT SPED SERVICES	16,132.00	2,245.85	-	-	-
499						
500	<u>9-12 EUT SPED SERVICES</u>					
501	1000-2200-1000-51021-990 EUT 9-12 RR ED TECH WAGES	-	-	-	-	-
502	1000-2200-1000-51211-990 EUT 9-12 RR TUTOR WAGES	-	-	-	-	-
503	1000-2200-1000-52021-990 EUT 9-12 RR ED TECH BENEFITS	-	189.06	-	-	-
504	1000-2200-1000-52031-990 EUT 9-12 RR TUTOR BENEFITS	-	-	-	-	-
505	1000-2200-1000-52321-990 MSRSRETER	-	-	-	-	-
506	1000-2200-1000-53341-990 EUT 9-12 RR CONTRACTED SERVICES	2,200.00	-	-	-	-

		Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
MSAD58						
PROPOSED BUDGET - FISCAL YEAR 2018						
3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
507	1000-2200-1000-55801-990 EUT 9-12 RR MILEAGE	-	-	-	-	-
508	1000-2200-1000-56101-990 EUT 9-12 RR GENERAL SUPPLIES	100.00	-	-	-	-
509	1000-2200-1000-57304-990 EUT 9-12 RR EQUIPMENT	-	-	-	-	-
510	1000-2200-1000-57341-990 EUT 9-12 TECHNOLOGY EQUIPMENT	-	-	-	-	-
511	1000-2300-1000-51021-990 EUT 9-12 SC ED TECH WAGES	-	4,017.85	-	-	-
512	1000-2300-1000-52021-990 EUT 9-12 SC ED TECH BENEFITS	-	151.25	-	-	-
513	1000-2300-1000-52321-990 MSRSRETER	-	134.93	-	-	-
514	1000-2300-1000-53341-990 EUT 9-12 SC CONTRACTED SERVICE	750.00	-	-	-	-
515	1000-2300-1000-55801-990 EUT 9-12 SC MILEAGE	-	-	-	-	-
516	1000-2300-1000-56101-990 EUT 9-12 SC GENERAL SUPPLIES	300.00	84.46	-	-	-
517	1000-2300-1000-57304-990 EUT 9-12 SC EQUIPMENT	-	-	-	-	-
518						
519	TOTAL 9-12 EUT SPED SERVICES	3,350.00	4,577.55	-	-	-
520						
521	<u>K-8 STATE AGENCY CLIENT</u>					
522	1000-2801-1000-51010-950 SAC K-8 PROFESSIONAL SALARIES	-	-	-	-	-
523	1000-2801-1000-51020-950 SAC K-8 RR ED TECH WAGES	15,815.00	-	-	-	-
524	1000-2801-1000-51021-950 SAC K-8 SC ED TECH WAGES	35,295.00	645.43	-	-	-
525	1000-2801-1000-51210-950 SAC K-8 TUTORING WAGES	-	-	-	-	-
526	1000-2801-1000-51230-950 SAC K-8 SUBSTITUTE WAGES	-	-	-	-	-
527	1000-2801-1000-52010-950 SAC K-8 PROFESSIONAL BENEFITS	-	-	-	-	-
528	1000-2801-1000-52020-950 SAC K-8 RR ED TECH BENEFITS	-	6,712.19	-	-	-
529	1000-2801-1000-52021-950 SAC K-8 SC ED TECH BENEFITS	13,007.00	50.39	-	-	-
530	1000-2801-1000-52030-950 SAC K-8 SUBSTITUTE BENEFITS	-	-	-	-	-
531	1000-2801-1000-52310-950 MSRSRETER	-	-	-	-	-
532	1000-2801-1000-52320-950 MSRSRETER	532.00	-	-	-	-
533	1000-2801-1000-52321-950 MSRSRETER	1,186.00	-	-	-	-
534	1000-2801-1000-52330-950 MSRSRETER	-	-	-	-	-
535	1000-2801-1000-53340-950 SAC K-8 CONTRACTED SERVICES	1,400.00	-	1,400.00	1,400.00	-
536	1000-2801-1000-54300-950 SAC K-8 REPAIRS AND MAINTENANCE	-	-	-	-	-
537	1000-2801-1000-56100-950 SAC K-8 GENERAL SUPPLIES	-	-	-	-	-
538	1000-2801-1000-57300-950 SAC K-8 EQUIPMENT	-	-	-	-	-
539	1000-2801-1000-57340-950 SAC K-8 TECHNOLOGY EQUIPMENT	-	-	-	-	-
540	1000-2802-2330-51180-950 SAC K-8 CLERICAL WAGES	-	7,085.33	-	-	-
541	1000-2802-2330-52080-950 SAC K-8 CLERICAL BENEFITS	-	727.30	-	-	-
542	1000-2804-2160-51010-950 SAC K-8 OCCUPATIONAL THERAPIST	9,877.00	-	-	-	-
543	1000-2804-2160-52010-950 SAC K-8 OCCUPATIONAL THERAPIST BENEFITS	3,048.00	2,549.02	-	-	-
544	1000-2804-2160-52310-950 MSRSRETER	332.00	-	-	-	-
545	1000-2804-2180-51010-950 SAC K-8 PHYSICAL THERAPY SALARY	-	-	-	-	-

	MSAD58	Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
	PROPOSED BUDGET - FISCAL YEAR 2018					
	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
546	1000-2804-2180-52010-950 SAC K-8 PHYSICAL THERAPY BENEFITS	-	-	-	-	-
547	1000-2804-2180-52310-950 MSRSRETER	-	-	-	-	-
548						
549	TOTAL K-8 STATE AGENCY CLIENT	80,492.00	17,769.66	1,400.00	1,400.00	-
550						
551	<u>9-12 STATE AGENCY CLIENT</u>					
552	1000-2801-1000-51010-990 SAC 9-12 PROFESSIONAL SALARIES	-	-	-	-	-
553	1000-2801-1000-51020-990 SAC 9-12 RR ED TECH WAGES	-	-	-	-	-
554	1000-2801-1000-51021-990 SAC 9-12 SC ED TECH WAGES	17,648.00	18,163.28	-	-	-
555	1000-2801-1000-51210-990 SAC 9-12 TUTORING WAGES	-	-	-	-	-
556	1000-2801-1000-51230-990 SAC 9-12 SUBSTITUTE WAGES	-	300.00	-	-	-
557	1000-2801-1000-52010-990 SAC 9-12 PROFESSIONAL BENEFITS	-	-	-	-	-
558	1000-2801-1000-52020-990 SAC 9-12 RR ED TECH BENEFITS	-	6,270.87	-	-	-
559	1000-2801-1000-52021-990 SAC 9-12 SC ED TECH BENEFITS	6,504.00	390.27	-	-	-
560	1000-2801-1000-52030-990 SAC 9-12 SUBSTITUTES BENEFITS	-	7.35	-	-	-
561	1000-2801-1000-52310-990 MSRSRETER	-	-	-	-	-
562	1000-2801-1000-52320-990 MSRSRETER	-	-	-	-	-
563	1000-2801-1000-52321-990 MSRSRETER	593.00	612.31	-	-	-
564	1000-2801-1000-52330-990 MSRSRETER	-	10.08	-	-	-
565	1000-2801-1000-53340-990 SAC 9-12 CONTRACTED SERVICES	700.00	-	700.00	1,000.00	300.00
566	1000-2801-1000-54300-990 SAC 9-12 REPAIRS AND MAINTENANCE	-	-	-	-	-
567	1000-2801-1000-55630-990 SAC 9-12 OUT OF DISTRICT TUITION	-	-	-	-	-
568	1000-2801-1000-56100-990 SAC 9-12 GENERAL SUPPLIES	-	-	-	-	-
569	1000-2801-1000-57300-990 SAC 9-12 EQUIPMENT	-	-	-	-	-
570	1000-2801-1000-57340-990 SAC 9-12 TECHNOLOGY EQUIPMENT	-	-	-	-	-
571	1000-2802-2330-51040-990 SAC 9-12 ADMINISTRATIVE SALARIES	-	-	-	-	-
572	1000-2802-2330-52040-990 SAC 9-12 ADMINISTRATIVE BENEFITS	-	-	-	-	-
573	1000-2802-2330-52340-990 MSRSRETER	-	-	-	-	-
574						
575	TOTAL 9-12 STATE AGENCY CLIENT	25,445.00	25,754.16	700.00	1,000.00	300.00
576						
577	<u>MT ABRAM VOCATIONAL PROGRAM</u>					
578	1000-1200-1000-55690-210					
579						
580	TOTAL MT ABRAM VOCATIONAL PROGRAM					
581						
582	<u>SPECIAL EDUCATION ADMIN</u>					
583	1000-2500-2330-51040-900 SPEC ED ADMIN. WAGES	88,635.00	69,191.85	72,092.00	76,720.00	4,628.00
584	1000-2500-2330-51180-900 SPEC ED CLERICAL WAGES	10,431.00	2,721.75	6,743.00	7,049.00	306.00

			Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
MSAD58							
PROPOSED BUDGET - FISCAL YEAR 2018							
3.29.17			7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
585	1000-2500-2330-52040-900	SPEC ED ADMINISTRATION BENEFITS	11,723.00	11,134.61	9,050.00	4,600.00	(4,450.00)
586	1000-2500-2330-52080-900	SPEC ED CLERICAL BENEFITS	1,244.00	222.89	716.00	1,076.00	360.00
587	1000-2500-2330-52340-900	MSRSRETER	2,979.00	2,297.38	2,423.00	3,042.00	619.00
588	1000-0001-1000-53340-990	MAINE STATE BILLING	5,200.00	5,579.00	8,000.00	8,000.00	-
589	1000-2500-2330-53200-900	SPEC ED ADMIN PROFESSIONAL DEVELOPMENT	1,300.00	678.00	1,300.00	1,500.00	200.00
590	1000-2500-2330-54310-900	SPEC ED ADMIN REPAIRS/MAINTENANCE	-	-	-	-	-
591	1000-2500-2330-55300-900	SPEC ED ADMIN POSTAGE	1,300.00	1,142.36	1,500.00	1,700.00	200.00
592	1000-2500-2330-55400-900	SPEC ED ADMIN ADVERTISING	-	-	-	-	-
593	1000-2500-2330-55800-900	SPEC ED ADMIN TRAVEL	2,300.00	2,620.73	2,300.00	2,300.00	-
594	1000-2500-2330-56000-900	SPEC ED ADMIN GENERAL SUPPLIES	400.00	322.85	450.00	860.00	410.00
595	1000-2500-2330-57300-900	SPEC ED ADMIN EQUIPMENT	-	-	-	-	-
596	1000-2500-2330-58100-900	SPEC ED ADMIN DUES/FEES	400.00	75.00	425.00	430.00	5.00
597	1000-2900-2330-51040-210	9-12 G/T ADMIN WAGES		9,641.80	10,132.00	10,410.00	278.00
598	1000-2900-2330-51040-950	K-8 G/T ADMIN WAGES		9,641.80	10,132.00	10,410.00	278.00
599	1000-2900-2330-52040-210	G/T SECONDARY ADMIN WAGES benefits		146.87	279.00	584.00	305.00
600	1000-2900-2330-52040-950	G/T ELEMENTARY ADMIN WAGES benefits		146.87	279.00	584.00	305.00
601	1000-2900-2330-52340-210	MSRSRETER		340.33	341.00	413.00	72.00
602	1000-2900-2330-52340-950	MSRSRETER		340.33	341.00	413.00	72.00
603							
604	TOTAL SPECIAL EDUCATION ADMIN		125,912.00	116,244.42	126,503.00	130,091.00	3,588.00
605							
606	TOTAL COST CENTER 2		1,804,986.00	1,798,769.51	1,744,104.00	1,927,373.00	183,269.00
607							
608	1000-0000-2400-53430-390	9-12 VOCATIONAL SERVICES	-	-	29,197.00	31,000.00	1,803.00
609							
610	TOTAL COST CENTER 3		-	-	29,197.00	31,000.00	1,803.00
611							
612							
613	<u>K-8 CO-CURRICULAR</u>						
614	1000-1100-1000-53000-950	BRYANT POND EXPENDITURES	-	-	-	5,400.00	5,400.00
615	1000-1100-1000-53340-120	MUSIC/CONTRACTED SERVICE	-	-	-	3,510.00	3,510.00
616	1000-9100-1000-51511-950	K-8 STUDENT COUNCIL	741.00	1,485.00	1,500.00	1,000.00	(500.00)
617	1000-9100-1000-51512-950	K-8 DRAMA	990.00	-	1,500.00	1,000.00	(500.00)
618	1000-9100-1000-51513-950	K-8 PUBLIC SPEAKING	1,485.00	741.00	750.00	500.00	(250.00)
619	1000-9100-1000-51514-950	K-8 PUBLIC SPEAKING	-	-	2,250.00	2,250.00	-
620	1000-9100-1000-52000-950	K-8 CO-CURRICULAR BENEFITS	292.00	69.87	165.00	127.00	(38.00)
621	1000-9100-1000-52311-950	MSRSRETER	-	-	51.00	40.00	(11.00)
622	1000-9100-1000-52312-950	MSRSRETER	-	-	51.00	40.00	(11.00)
623	1000-9100-1000-52313-950	MSRSRETER	-	-	26.00	20.00	(6.00)

		Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
MSAD58						
PROPOSED BUDGET - FISCAL YEAR 2018						
3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
624	1000-9100-1000-52314-950 MSRSRETER		74.79	76.00	89.00	13.00
625	1000-9100-1000-56000-950 K-8 VISUAL & PERFORMING ARTS SUPPLIES	1,195.00	400.00	600.00	700.00	100.00
626	1000-9100-1000-56100-950 K-8 CO-CURRICULAR SUPPLIES	550.00	-	300.00	200.00	(100.00)
627						
628	TOTAL K-8 CO-CURRICULAR	5,253.00	2,770.66	7,269.00	14,876.00	7,607.00
629						
630	<u>K-8 ATHLETICS</u>					
631	1000-9200-1000-51500-130 K-8 ATHLETIC STIPENDS STRONG	8,087.00	9,799.00	9,867.00	9,867.00	-
632	1000-9200-1000-51500-140 K-8 ATHLETIC STIPENDS PHILLIPS	8,087.00	6,878.00	9,867.00	9,867.00	-
633	1000-9200-1000-51500-150 K-8 ATHLETIC STIPENDS KINGFIELD	8,087.00	8,191.00	9,867.00	9,867.00	-
634	1000-9200-1000-51502-950 K-8 ATHLETIC OFFICIALS	7,200.00	6,074.51	7,200.00	6,560.00	(640.00)
635	1000-9200-1000-52000-130 K-8 ATHLETIC BENEFITS STRONG	732.00	663.04	272.00	264.00	(8.00)
636	1000-9200-1000-52000-140 K-8 ATHLETIC BENEFITS PHILLIPS	732.00	511.96	272.00	264.00	(8.00)
637	1000-9200-1000-52000-150 K-8 ATHLETIC BENEFITS KINGFIELD	732.00	650.04	272.00	264.00	(8.00)
638	1000-9200-1000-52000-950 K-8 ATHLETICS OFFICIALS BENEFITS	652.00	131.32	-	-	-
639	1000-9200-1000-52300-130 MSRSRETER	-	-	332.00	391.00	59.00
640	1000-9200-1000-52300-140 MSRSRETER	-	81.52	332.00	391.00	59.00
641	1000-9200-1000-52300-150 MSRSRETER	-	88.24	332.00	391.00	59.00
642	1000-9200-1000-52300-950 MSRSRETER	-	-	-	-	-
643	1000-9200-1000-56100-950 K-8 ATHLETICS GENERAL SUPPLIES	4,833.00	5,753.61	4,500.00	8,500.00	4,000.00
644	1000-9200-1000-56110-950 K-8 ATHLETIC SKI SUPPLIES	1,000.00	259.40	1,000.00	400.00	(600.00)
645	1000-9200-1000-57300-950 K-8 ATHLETIC UNIFORMS	4,750.00	62.25	4,500.00	4,700.00	200.00
646	1000-9200-1000-58100-950 K-8 ATHLETICS DUES & FEES	660.00	535.00	660.00	1,100.00	440.00
647						
648	TOTAL K-8 ATHLETICS	45,552.00	39,678.89	49,273.00	52,826.00	3,553.00
649						
650	<u>9-12 CO-CURRICULAR</u>					
651	1000-9500-1000-51500-210 9-12 CO-CURRICULAR STIPENDS	3,463.00	5,473.00	3,500.00	2,500.00	(1,000.00)
652	1000-9500-1000-52000-210 9-12 CO-CURRICULAR BENEFITS	314.00	56.12	97.00	67.00	(30.00)
653	1000-9500-1000-52300-210 MSRSRETER	-	236.81	118.00	99.00	(19.00)
654	1000-9500-1000-56400-210 9-12 MATH LEAGUE EXPENSES	1,450.00	269.36	1,450.00	-	(1,450.00)
655						
656	TOTAL 9-12 CO-CURRICULAR	5,227.00	6,035.29	5,165.00	2,666.00	(2,499.00)
657						
658	<u>9-12 ATHLETICS</u>					
659	1000-9600-1000-51500-210 9-12 ATHLETIC STIPENDS	27,889.00	29,072.49	38,718.00	38,800.00	82.00
660	1000-9600-1000-51502-210 9-12 ATHLETIC OFFICIALS	20,160.00	12,747.92	15,040.00	14,400.00	(640.00)
661	1000-9600-1000-52000-210 9-12 ATHLETIC BENEFITS	4,349.00	2,122.18	3,466.00	1,040.00	(2,426.00)
662	1000-9600-1000-52300-210 MSRSRETER	-	270.59	1,301.00	1,538.00	237.00

	MSAD58	Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed	\$\$\$ Change from prior
	PROPOSED BUDGET - FISCAL YEAR 2018				7/1/17-6/30/18	
	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		Year
663	1000-9600-1000-52302-210 MSRSRETER	-	-	-	-	-
664	1000-9600-1000-53340-210 9-12 ATHLETIC TRAINING	11,000.00	12,637.50	11,500.00	12,000.00	500.00
665	1000-9600-1000-54300-210 9-12 ATH REPAIRS/MAINTENANCE	1,000.00	-	1,500.00	1,750.00	250.00
666	1000-9600-1000-54310-210 9-12 ATH REPAIRS/MAINT TENNIS COURT	-	-	-	-	-
667	1000-9600-1000-56100-210 9-12 ATH GENERAL SUPPLIES	1,500.00	2,984.19	1,500.00	2,000.00	500.00
668	1000-9600-1000-56110-210 9-12 ATHLETIC UNIFORMS	3,000.00	-	-	4,000.00	4,000.00
669	1000-9600-1000-56120-210 9-12 ATHLETIC AWARDS	1,400.00	1,143.20	600.00	1,360.00	760.00
670	1000-9600-1000-57300-210 9-12 ATHLETIC EQUIPMENT	2,000.00	1,231.40	4,000.00	7,400.00	3,400.00
671	1000-9600-1000-58100-210 9-12 ATHLETIC DUES & FEES	8,435.00	8,745.15	9,500.00	14,350.00	4,850.00
672	1000-9600-1000-58110-210 9-12 ATHLETIC CLINICS	1,000.00	-	1,000.00	400.00	(600.00)
673	1000-9600-2330-51010-210 ATHLETIC DIRECTOR WAGES	10,450.00	10,175.00	11,169.00	17,898.00	6,729.00
674	1000-9600-2330-52010-210 ATHLETIC DIRECTOR BENEFITS	298.00	166.23	525.00	2,500.00	1,975.00
675	1000-9600-2330-52310-210 MSRSRETER	352.00	341.88	376.00	710.00	334.00
676	1000-9600-2330-55800-210 ATHLETIC STAFF TRAVEL	1,060.00	778.55	1,060.00	1,000.00	(60.00)
677	1000-9600-2630-57100-210 DISTRICT ATHLETIC FIELDS	9,110.00	4,700.00	6,000.00	11,200.00	5,200.00
678						
679	TOTAL 9-12 ATHLETICS	103,003.00	87,116.28	107,255.00	132,346.00	25,091.00
680						
681	TOTAL COST CENTER 4	159,035.00	135,601.12	168,962.00	202,714.00	33,752.00
682						
683	<u>504 AMERICAN W/ DISABILITIES</u>					
684	1000-0000-2190-51010-950 504 COORDINATOR	-	-	-	-	-
685	1000-0000-2190-51020-950 504 ED TECH WAGES	1,170.00	-	-	-	-
686	1000-0000-2190-52010-950 504 COORDINATOR BENEFITS	-	-	-	-	-
687	1000-0000-2190-52020-950 504 ED TECH BENEFITS	106.00	-	-	-	-
688	1000-0000-2190-53300-950 504 PROF DEVELOPMENT	400.00	-	-	250.00	250.00
689	1000-0000-2190-53340-950 504 CONTRACTED SERVICES	1,000.00	-	-	3,000.00	3,000.00
690	1000-0000-2190-56100-950 504 GENERAL SUPPLIES	400.00	-	400.00	200.00	(200.00)
691	1000-0000-2190-57300-950 504 EQUIPMENT	400.00	-	-	-	-
692						
693	TOTAL 504 AMER W/ DISABILITIES	3,476.00	-	400.00	3,450.00	3,050.00
694						
695	<u>LIBRARY SERVICES</u>					
696	1000-0000-2220-51010-210 LIBRARY PROFESSIONAL WAGES (MT.ABRAM)	22,325.00	23,014.57	40,806.00	30,658.00	(10,148.00)
697	1000-0000-2220-51020-130 LIBRARY MONITOR WAGES (SG)	6,444.00	6,460.05	6,578.00	6,713.00	135.00
698	1000-0000-2220-51020-140 LIBRARY MONITOR WAGES (PH)	6,444.00	7,506.57	6,578.00	6,713.00	135.00
699	1000-0000-2220-51020-150 LIBRARY MONITOR WAGES (KD)	7,138.00	4,379.66	7,270.00	7,384.00	114.00
700	1000-0000-2220-52010-210 LIBRARY PROFESSIONAL BENEFITS (MT ABRAM)	8,205.00	6,977.04	12,269.00	822.00	(11,447.00)
701	1000-0000-2220-52020-130 LIBRARY MONITOR BENEFITS (SG)	184.00	236.20	181.00	180.00	(1.00)

			Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
MSAD58							
PROPOSED BUDGET - FISCAL YEAR 2018							
3.29.17			7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
702	1000-0000-2220-52020-140	LIBRARY MONITOR BENEFITS (PH)	584.00	678.66	589.00	180.00	(409.00)
703	1000-0000-2220-52020-150	LIBRARY MONITOR BENEFITS (KD)	646.00	417.95	651.00	656.00	5.00
704	1000-0000-2220-52310-210	MSRSRETER	751.00	773.47	1,372.00	1,216.00	(156.00)
705	1000-0000-2220-52320-130	MSRSRETER	217.00	214.56	221.00	266.00	45.00
706	1000-0000-2220-52320-140	MSRSRETER	-	18.08	221.00	266.00	45.00
707	1000-0000-2220-52320-150	MSRSRETER	-	-	245.00	-	(245.00)
708	1000-0000-2220-54300-130	LIBRARY REPAIRS & MAINTENANCE (SG)	500.00	-	-	-	-
709	1000-0000-2220-54300-140	LIBRARY REPAIRS & MAINTENANCE (PH)	-	-	-	-	-
710	1000-0000-2220-54300-150	LIBRARY REPAIRS & MAINTENANCE (KD)	-	-	-	-	-
711	1000-0000-2220-54300-210	LIBRARY REPAIRS & MAINTENANCE (MTA)	179.00	-	150.00	150.00	-
712	1000-0000-2220-55800-130	LIBRARY STAFF TRAVEL (SG)	263.00	55.20	95.00	133.00	38.00
713	1000-0000-2220-55800-140	LIBRARY STAFF TRAVEL (PH)	157.00	196.65	95.00	95.00	-
714	1000-0000-2220-55800-150	LIBRARY STAFF TRAVEL (KD)	171.00	-	95.00	-	(95.00)
715	1000-0000-2220-55800-210	LIBRARY STAFF TRAVEL (MTA)	399.00	392.17	342.00	250.00	(92.00)
716	1000-0000-2220-56100-130	LIBRARY GENERAL SUPPLIES (SG)	407.00	238.16	278.00	300.00	22.00
717	1000-0000-2220-56100-140	LIBRARY GENERAL SUPPLIES (PH)	207.00	946.41	300.00	100.00	(200.00)
718	1000-0000-2220-56100-150	LIBRARY GENERAL SUPPLIES (KD)	523.00	59.98	300.00	300.00	-
719	1000-0000-2220-56100-210	LIBRARY GENERAL SUPPLIES (MTA)	580.00	573.97	399.00	300.00	(99.00)
720	1000-0000-2220-56400-130	LIBRARY BOOKS & PERIODICALS (SG)	1,500.00	2,085.62	1,000.00	925.00	(75.00)
721	1000-0000-2220-56400-140	LIBRARY BOOKS & PERIODICALS (PH)	1,500.00	827.65	1,000.00	695.00	(305.00)
722	1000-0000-2220-56400-150	LIBRARY BOOKS & PERIODICALS (KD)	1,500.00	1,301.96	1,000.00	720.00	(280.00)
723	1000-0000-2220-56400-210	LIBRARY BOOKS & PERIODICALS (MTA)	8,000.00	6,109.22	7,980.00	1,500.00	(6,480.00)
724	1000-0000-2220-56500-130	LIBRARY AUDIO/VISUAL (SG)	500.00	-	500.00	-	(500.00)
725	1000-0000-2220-56500-140	LIBRARY AUDIO/VISUAL (PH)	-	-	500.00	-	(500.00)
726	1000-0000-2220-56500-150	LIBRARY AUDIO/VISUAL (KD)	-	-	500.00	-	(500.00)
727	1000-0000-2220-56500-210	LIBRARY AUDIO/VISUAL (MTA)	350.00	-	500.00	-	(500.00)
728	1000-0000-2220-57300-130	LIBRARY EQUIPMENT (SG)	-	-	-	-	-
729	1000-0000-2220-57300-140	LIBRARY EQUIPMENT (PH)	-	-	-	-	-
730	1000-0000-2220-57300-150	LIBRARY EQUIPMENT (KD)	-	-	-	-	-
731	1000-0000-2220-57300-210	LIBRARY EQUIPMENT (MTA)	-	-	-	-	-
732	1000-0000-2220-57330-130	LIBRARY FURNITURE (SG)	230.00	-	-	-	-
733	1000-0000-2220-57330-140	LIBRARY FURNITURE (PH)	-	-	-	-	-
734	1000-0000-2220-57330-150	LIBRARY FURNITURE (KD)	-	-	-	-	-
735	1000-0000-2220-57330-210	LIBRARY FURNITURE (MTA)	-	-	-	-	-
736	1000-0000-2220-58100-130	LIBRARY DUES & FEES (SG)	1,179.00	1,119.00	1,219.00	1,119.00	(100.00)
737	1000-0000-2220-58100-140	LIBRARY DUES & FEES (PH)	1,179.00	1,119.00	1,219.00	1,144.00	(75.00)
738	1000-0000-2220-58100-150	LIBRARY DUES & FEES (KD)	1,179.00	1,119.00	1,219.00	1,119.00	(100.00)
739	1000-0000-2220-58100-210	LIBRARY DUES & FEES (MTA)	1,279.00	1,419.00	1,569.00	1,154.00	(415.00)
740							

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	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
741	TOTAL LIBRARY SERVICES	74,720.00	68,239.80	97,241.00	65,058.00	(32,183.00)
742						
743	HEALTH SERVICES					
744	1000-0000-2130-51010-900 HEALTH SERVICES PROFESSIONAL WAGES	104,116.00	104,466.81	118,669.00	117,410.00	(1,259.00)
745	1000-0000-2130-52010-900 HEALTH SERVICES BENEFITS	22,876.00	22,755.98	17,154.00	26,146.00	8,992.00
746	1000-0000-2130-52310-900 MSRSRETER	3,499.00	3,498.42	3,988.00	4,655.00	667.00
747	1000-0000-2130-53000-900 NURSE CONTRACTED SERVICES	-	-	1,000.00	1,000.00	-
748	1000-0000-2130-53200-900 NURSE PROFESSIONAL DEVELOPMENT	1,000.00	152.92	750.00	500.00	(250.00)
749	1000-0000-2130-54300-900 NURSE REPAIRS/MAINTENANCE	270.00	243.42	100.00	200.00	100.00
750	1000-0000-2130-55800-900 NURSE STAFF TRAVEL	1,500.00	156.40	750.00	250.00	(500.00)
751	1000-0000-2130-56000-900 NURSE GENERAL SUPPLIES	2,850.00	3,876.12	2,850.00	4,000.00	1,150.00
752	1000-0000-2130-56400-900 NURSE BOOKS/PERIODICALS	100.00	-	-	100.00	100.00
753	1000-0000-2130-56500-900 NURSE AUDIO-VISUAL MATERIALS	200.00	32.95	150.00	-	(150.00)
754	1000-0000-2130-57300-900 NURSE EQUIPMENT	900.00	-	1,000.00	300.00	(700.00)
755						
756	TOTAL HEALTH SERVICES	137,311.00	135,183.02	146,411.00	154,561.00	8,150.00
757						
758	IMPROVEMENT OF INSTRUCTION					
759	1000-0000-2210-51500-900 STAKEHOLDER'S COMMITTEE WAGE	100.00	300.00	1,000.00	1,000.00	-
760	1000-0000-2210-51510-950 NEW TEACHER MENTORS	800.00	7,350.00	4,550.00	6,900.00	2,350.00
761	1000-0000-2210-51511-950 CERTIFICATION COMMITTEE	1,500.00	1,500.00	7,700.00	5,700.00	(2,000.00)
762	1000-0000-2210-52000-900 STAKEHOLDER'S COMMITTEE BEN	52.00	3.26	427.00	426.00	(1.00)
763	1000-0000-2210-52300-950 MSRSRETER	78.00	-	-	40.00	40.00
764	1000-0000-2210-52310-950 MSRSRETER		68.60	446.00	539.00	93.00
765	1000-0000-2210-53300-950 PROFESSIONAL/EDUCATIONAL	800.00	597.56	500.00	250.00	(250.00)
766	1000-0000-2210-56100-950 CONFERENCE DAY EXPENSES	2,100.00	-	1,500.00	1,500.00	-
767	1000-0000-2213-52510-210 9-12 TEACHER COURSE REIMB	7,500.00	6,408.00	15,000.00	19,000.00	4,000.00
768	1000-0000-2213-52510-950 K-8 TEACHER COURSE REIMB	6,000.00	11,812.00	15,000.00	13,000.00	(2,000.00)
769	1000-0000-2213-52520-950 ED TECHS COURSE REIMB	6,000.00	-	2,000.00	1,000.00	(1,000.00)
770	1000-0000-2213-52580-950 NON-TEACHER COURSE REIMB	500.00	-	500.00	5,000.00	4,500.00
771	1000-0000-2213-53000-210 PROF DEV CONTR SERVICES - SECONDARY	3,000.00	-	1,000.00	-	(1,000.00)
772	1000-0000-2213-53000-950 PROF DEV CONTR SERVICES - ELEMENTARY	1,000.00	-	1,000.00	-	(1,000.00)
773	1000-0000-2213-53300-210 PROF DEV TRAINING - SECONDARY	1,727.00	1,040.03	2,000.00	500.00	(1,500.00)
774	1000-0000-2213-53300-950 PROF DEV TRAINING - ELEMENTARY	3,200.00	416.54	2,000.00	-	(2,000.00)
775	1000-0000-2213-55810-210 PROF DEV MILEAGE - SECONDARY	431.00	251.28	431.00	-	(431.00)
776	1000-0000-2213-55810-950 PROF DEV MILEAGE - ELEMENTARY	1,500.00	-	1,500.00	-	(1,500.00)
777	1000-0000-2213-56100-210 PROF DEV TRAINING SUPPLIES - SEC	990.00	560.00	300.00	500.00	200.00
778	1000-0000-2213-56100-950 PROF DEV TRAINING SUPPLIES - ELEM	510.00	752.00	300.00	500.00	200.00
779	1000-0000-2213-56400-210 PROF DEV BOOKS - SECONDARY	-	-	-	-	-

	MSAD58	Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
	PROPOSED BUDGET - FISCAL YEAR 2018					
	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
780	1000-0000-2213-56400-950 PROF DEV BOOKS - ELEMENTARY	-	-	-	-	-
781						
782	TOTAL IMPROVEMENT OF INSTRUCT	37,788.00	31,059.27	57,154.00	55,855.00	(1,299.00)
783						
784	<u>GUIDANCE</u>					
785	1000-0000-2120-51040-210 SCHOOL COUNSELOR WAGES	63,087.00	97,889.88	45,284.00	72,595.00	27,311.00
786	1000-0000-2120-51180-210 GUIDANCE REGULAR CLERICAL WAGES	34,994.00	34,782.30	35,686.00	36,228.00	542.00
787	1000-0000-2120-51230-210 GUIDANCE CLERICAL SUB WAGES	-	-	-	-	-
788	1000-0000-2120-51380-210 GUIDANCE CLERICAL O/T WAGES	1,262.00	1,361.14	-	-	-
789	1000-0000-2120-51510-210 CAREER COORDINATOR WAGES	35,149.00	-	35,265.00	9,474.00	(25,791.00)
790	1000-0000-2120-52000-210 CAREER COORDINATOR BENEFITS	5,493.00	-	3,733.00	2,419.00	(1,314.00)
791	1000-0000-2120-52030-210 GUIDANCE CLERICAL SUB BENEFITS	-	-	-	-	-
792	1000-0000-2120-52040-210 GUIDANCE DIRECTOR BENEFITS	14,645.00	22,751.37	16,395.00	17,852.00	1,457.00
793	1000-0000-2120-52080-210 GUIDANCE CLERICAL BENEFITS	19,253.00	3,218.05	18,345.00	19,112.00	767.00
794	1000-0000-2120-52081-210 GUIDANCE CLERICAL O/T BENEFITS	115.00	94.94	-	-	-
795	1000-0000-2120-52300-210 MSRSRETER	1,182.00	-	1,185.00	376.00	(809.00)
796	1000-0000-2120-52340-210 MSRSRETER	2,120.00	1,162.46	1,522.00	-	(1,522.00)
797	1000-0000-2120-52380-210 MSRSRETER	-	-	-	-	-
798	1000-0000-2120-53340-210 GUIDANCE CONTRACTED SERVICE	-	-	-	-	-
799	1000-0000-2120-55800-210 GUIDANCE STAFF TRAVEL	1,000.00	173.08	750.00	650.00	(100.00)
800	1000-0000-2120-56100-210 GUIDANCE GENERAL SUPPLIES	1,160.00	424.75	1,000.00	978.00	(22.00)
801	1000-0000-2120-56400-210 GUIDANCE BOOKS/PERIODICALS	100.00	157.98	100.00	850.00	750.00
802	1000-0000-2120-58100-210 GUIDANCE DUES/FEES	250.00	189.00	160.00	100.00	(60.00)
803						
804	TOTAL GUIDANCE	179,810.00	162,204.95	159,425.00	160,634.00	1,209.00
805						
806	<u>SOCIAL WORKER</u>					
807	1000-0000-2120-51010-130 K-8 SOCIAL WORKER WAGES	6,000.00	18,276.96	24,000.00	-	(24,000.00)
808	1000-0000-2120-51010-210 9-12 SOCIAL WORKER WAGES	6,000.00	9,415.36	-	-	-
809	1000-0000-2120-52010-130 K-8 SOCIAL WORKER BENEFITS	1,132.00	6,911.59	9,750.00	-	(9,750.00)
810	1000-0000-2120-52010-210 9-12 SOCIAL WORKER BENEFITS	1,132.00	3,543.35	-	-	-
811	1000-0000-2120-52310-130 MSRSRETER	202.00	614.08	807.00	-	(807.00)
812	1000-0000-2120-52310-210 MSRSRETER	202.00	316.32	-	-	-
813	1000-0000-2120-52510-130 K-8 SOCIAL WORKER PROF DEV	200.00	-	-	-	-
814	1000-0000-2120-55800-130 K-8 SOCIAL WORKER STAFF TRAVEL	700.00	-	-	-	-
815						
816	TOTAL SOCIAL WORKER	15,568.00	39,077.66	34,557.00	-	(34,557.00)
817						
818	<u>DISTRICT ASSESSMENTS</u>					

		Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
MSAD58						
PROPOSED BUDGET - FISCAL YEAR 2018						
3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
819	1000-0000-2240-51010-950 K-8 DIST ASSESSMENT TEAM LEADERS	-	-	-	-	-
820	1000-0000-2240-51010-990 9-12 DIST ASSESSMENT TEAM LEADERS	-	-	-	-	-
821	1000-0000-2240-51011-950 K-8 DIST ASSESSMENT STIPENDS	480.00	-	-	-	-
822	1000-0000-2240-51011-990 9-12 DIST ASSESSMENT STIPENDS	480.00	-	1,000.00	200.00	(800.00)
823	1000-0000-2240-52010-950 K-8 DIST ASSESSMENT BENEFITS	14.00	-	-	-	-
824	1000-0000-2240-52010-990 9-12 DIST ASESSMENT BENEFITS	14.00	-	28.00	5.00	(23.00)
825	1000-0000-2240-52310-950 MSRSRETER	-	-	-	-	-
826	1000-0000-2240-52310-990 MSRSRETER	-	-	34.00	8.00	(26.00)
827	1000-0000-2240-52311-950 MSRSRETER	17.00	-	-	-	-
828	1000-0000-2240-52311-990 MSRSRETER	17.00	-	-	-	-
829	1000-0000-2240-53310-210 9-12 DIST ASSESSMENT CONT SERVICES	2,675.00	2,450.00	2,675.00	-	(2,675.00)
830	1000-0000-2240-53610-950 K-8 DIST ASSESSMENT CONT SERVICES	3,675.00	-	3,675.00	-	(3,675.00)
831	1000-0000-2240-53300-950 K-8 DIST ASSESSMENT WORKSHOPS	-	-	-	-	-
832	1000-0000-2240-53300-990 9-12 DIST ASSESSMENT WORKSHOPS	-	-	-	-	-
833	1000-0000-2240-55800-950 K-8 DIST ASSESSMENT MILEAGE	-	-	-	-	-
834	1000-0000-2240-55800-990 9-12 DIST ASSESSMENT MILEAGE	-	-	-	-	-
835	1000-0000-2240-56100-950 K-8 DIST ASSESSMENT GENERAL SUPPLIES	200.00	-	200.00	100.00	(100.00)
836	1000-0000-2240-56100-990 9-12 DIST ASSESSMENT GENERAL SUPPLIES	200.00	-	200.00	-	(200.00)
837	1000-0000-2240-56500-210 9-12 DIST ASSESSMENT TESTING	4,800.00	4,325.75	4,800.00	5,200.00	400.00
838	1000-0000-2240-56500-950 K-8 DIST ASSESSMENT TESTING	5,700.00	5,255.25	5,700.00	3,530.00	(2,170.00)
839	1000-0000-2240-58100-950 K-8 DIST ASSESSMENT DUES/FEES	-	-	-	-	-
840	1000-0000-2240-58100-990 9-12 DIST ASSESSMENT DUES/FEES	-	-	-	-	-
841						
842	TOTAL DISTRICT ASSESSMENTS	18,272.00	12,031.00	18,312.00	9,043.00	(9,269.00)
843						
844	<u>DIST TECHNOLOGY INSTRUCTION</u>					
845	1000-0000-2230-51020-900 3-8 TECHNOLOGY WAGES	37,659.00	38,731.22	34,797.00	40,600.00	5,803.00
846	1000-0000-2230-51021-900 9-12 TECHNOLOGY WAGES	45,451.00	16,728.75	40,000.00	30,450.00	(9,550.00)
847	1000-0000-2230-51180-900 K-12 TECHNOLOGY DATA SPECIALIST	-	-	4,000.00	36,000.00	32,000.00
848	1000-0000-2230-51380-900 K-12 TECHNOLOGY CLERICAL O/T WAGES	-	-	-	-	-
849	1000-0000-2230-52020-900 3-8 TECHNOLOGY BENEFITS	13,012.00	12,325.79	7,956.00	13,689.00	5,733.00
850	1000-0000-2230-52021-900 9-12 TECHNOLOGY BENEFITS	19,251.00	7,907.54	18,730.00	8,679.00	(10,051.00)
851	1000-0000-2230-52080-900 K-12 TECHNOLOGY DATA SPECIALIST	-	-	358.00	20,911.00	20,553.00
852	1000-0000-2230-52380-900 K-12 TECHNOLOGY CLERICAL O/T BENEFITS	-	-	-	-	-
853	1000-0000-2230-53300-900 K-12 TECHNOLOGY PROF DEVELOPMENT	1,500.00	349.00	1,500.00	2,500.00	1,000.00
854	1000-0000-2230-53400-900 MSLN INTERNET FEES	750.00	743.00	750.00	750.00	-
855	1000-0000-2230-53440-900 DISTRICT TECHNOLOGY CONT SERVICES	700.00	-	700.00	-	(700.00)
856	1000-0000-2230-54300-900 K-12 TECHNOLOGY REPAIRS/MAINTENANCE	6,250.00	2,934.58	9,250.00	6,250.00	(3,000.00)
857	1000-0000-2230-54420-900 MLTI CONTRACT PAYMENTS	64,600.00	67,155.51	82,345.00	70,421.00	(11,924.00)

	MSAD58	Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
	PROPOSED BUDGET - FISCAL YEAR 2018					
	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
858	1000-0000-2230-55800-900 K-12 TECHNOLOGY STAFF TRAVEL	2,600.00	2,683.50	2,600.00	2,000.00	(600.00)
859	1000-0000-2230-56000-900 K-12 TECHNOLOGY GENERAL SUPPLIES	500.00	485.01	500.00	500.00	-
860	1000-0000-2230-56500-900 SOFTWARE SUPPORT CONTRACTS	9,050.00	11,026.75	17,323.00	17,789.00	466.00
861	1000-0000-2230-57300-900 K-12 TECHNOLOGY EQUIPMENT	-	-	-	17,810.00	17,810.00
862	1000-0000-2230-58100-900 K-12 TECHNOLOGY DUES & FEES	50.00	-	50.00	50.00	-
863	1000-1120-2230-51020-900 K-2 TECHNOLOGY WAGES	-	-	-	-	-
864	1000-1120-2230-52020-900 K-2 TECHNOLOGY BENEFITS	-	-	-	-	-
865	1000-0000-2230-57300-900 K-12 TECHNOLOGY EQUIPMENT ERATE			4,600.00	-	
866	TOTAL DIST TECHNOLOGY INSTRUCT	201,373.00	161,070.65	225,459.00	268,399.00	42,940.00
867						
868	<u>DISTRICT COPIER SERVICES</u>					
869	1000-0000-2290-54300-950 COPIER SERVICE CONTRACT	21,000.00	23,763.20	18,000.00	20,000.00	2,000.00
870	1000-0000-2290-54420-950 COPIER LEASE	25,600.00	25,600.00	25,600.00	26,500.00	900.00
871						
872	TOTAL DISTRICT COPIER SERVICES	46,600.00	49,363.20	43,600.00	46,500.00	2,900.00
873						
874	TOTAL COST CENTER 5	714,918.00	658,229.55	782,559.00	763,500.00	(19,059.00)
875						
876	<u>BOARD OF DIRECTORS</u>					
877	1000-0000-2310-51500-900 SCHOOL BOARD STIPENDS	3,500.00	2,340.00	2,500.00	2,520.00	20.00
878	1000-0000-2310-52000-900 SCHOOL BOARD BENEFITS	317.00	62.58	-	-	-
879	1000-0000-2310-52500-900 SCHOOL BOARD PROF DEV	300.00	-	2,300.00	2,790.00	490.00
880	1000-0000-2310-53400-900 SCHOOL BOARD PROFESSIONAL SERVICES	630.00	2,491.55	630.00	1,730.00	1,100.00
881	1000-0000-2310-53450-900 SCHOOL BOARD LEGAL SERVICES	30,000.00	13,405.07	20,000.00	20,000.00	-
882	1000-0000-2310-53460-900 SCHOOL BOARD AUDIT SERVICES	17,000.00	24,500.00	18,000.00	18,000.00	-
883	1000-0000-2310-55200-900 SCHOOL BOARD LIABILITY INSURANCE	11,000.00	10,823.00	11,000.00	12,000.00	1,000.00
884	1000-0000-2310-55400-900 SCHOOL BOARD ADVERTISING	5,000.00	2,054.09	5,000.00	3,500.00	(1,500.00)
885	1000-0000-2310-55800-900 SCHOOL BOARD MILEAGE	4,000.00	-	1,000.00	1,000.00	-
886	1000-0000-2310-56000-900 SCHOOL BOARD GENERAL SUPPLIES	250.00	496.11	3,250.00	4,085.00	835.00
887	1000-0000-2310-58100-900 SCHOOL BOARD DUES & FEES	1,700.00	1,510.83	1,700.00	2,220.00	520.00
888	1000-0000-2310-59000-900 SCHOOL BOARD CONTINGENCY	3,000.00	2,518.01	15,000.00	15,000.00	-
889						
890	TOTAL BOARD OF DIRECTORS	76,697.00	60,201.24	80,380.00	82,845.00	2,465.00
891						
892	<u>SUPT. OF SCHOOLS OFFICE</u>					
893	1000-0000-2320-51040-900 DISTRICT ADMIN WAGES	105,000.00	102,400.00	103,000.00	104,000.00	1,000.00
894	1000-0000-2320-51180-900 DISTRICT ADMIN CLERICAL WAGES	23,692.00	23,018.28	19,095.00	19,381.00	286.00
895	1000-0000-2320-51500-900 AFFIRMATIVE ACTION STIPEND	2,000.00	2,000.00	1,000.00	1,000.00	-
896	1000-0000-2320-52000-900 AFFIRMATIVE ACTION BENEFITS	181.00	56.85	90.00	27.00	(63.00)

		Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
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PROPOSED BUDGET - FISCAL YEAR 2018						
3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
897	1000-0000-2320-52040-900 DISTRICT ADMIN BENEFITS	8,794.00	17,005.26	15,853.00	16,432.00	579.00
898	1000-0000-2320-52080-900 DISTRICT ADMIN CLERICAL BENEFITS	10,734.00	7,886.61	5,811.00	10,195.00	4,384.00
899	1000-0000-2320-52340-900 MSRSRETER	3,528.00	3,440.76	3,461.00	4,123.00	662.00
900	1000-0000-2320-52540-900 DISTRICT ADMIN PROF DEV	890.00	719.00	890.00	1,200.00	310.00
901	1000-0000-2320-54300-900 DISTRICT ADMIN REPAIRS & MAINTENANCE	-	-	-	1,000.00	1,000.00
902	1000-0000-2320-55300-900 DISTRICT ADMIN COMMUNICATIONS & POSTAGE	3,550.00	3,242.49	3,550.00	3,550.00	-
903	1000-0000-2320-55800-900 DISTRICT ADMIN STAFF TRAVEL	3,250.00	2,085.99	2,500.00	2,100.00	(400.00)
904	1000-0000-2320-56000-900 DISTRICT ADMIN GENERAL SUPPLIES	2,000.00	1,976.55	1,900.00	2,480.00	580.00
905	1000-0000-2320-56400-900 DISTRICT ADMIN BOOKS & PERIODICALS	-	202.94	-	-	-
906	1000-0000-2320-56500-900 DISTRICT ADMIN COMP SOFTWARE SUPPORT	-	-	-	-	-
907	1000-0000-2320-57300-900 DISTRICT ADMIN EQUIPMENT	-	-	-	-	-
908	1000-0000-2320-57310-900 DISTRICT ADMIN COMPUTER EQUIPMENT	-	2,273.04	-	-	-
909	1000-0000-2320-57330-900 DISTRICT ADMIN FURNITURE	-	-	-	-	-
910	1000-0000-2320-58100-900 DISTRICT ADMIN DUES & FEES	1,625.00	1,538.60	1,625.00	1,869.00	244.00
911						
912	TOTAL SUPT. OF SCHOOLS OFFICE	165,244.00	167,846.37	158,775.00	167,357.00	8,582.00
913						
914	<u>BUSINESS OFFICE</u>					
915	1000-0000-2500-51180-900 BUSINESS OFFICE WAGES	60,000.00	53,817.12	58,140.00	59,012.00	872.00
916	1000-0000-2500-51181-900 BUSINESS OFFICE CLERICAL WAGES	23,692.00	34,174.69	33,416.00	39,906.00	6,490.00
917	1000-0000-2500-52080-900 BUSINESS OFFICE BENEFITS	22,960.00	18,609.60	21,716.00	22,559.00	843.00
918	1000-0000-2500-52081-900 BUSINESS OFFICE CLERICAL BENEFITS	10,734.00	9,996.64	7,093.00	12,018.00	4,925.00
919	1000-0000-2500-53300-900 BUSINESS OFFICE PROF DEVELOPMENT	600.00	650.00	800.00	1,050.00	250.00
920	1000-0000-2500-55800-900 BUSINESS OFFICE MILEAGE	1,200.00	655.51	500.00	700.00	200.00
921	1000-0000-2500-56000-900 BUSINESS OFFICE SUPPLIES	1,000.00	2,095.03	1,100.00	1,500.00	400.00
922	1000-0000-2500-56500-900 BUSINESS OFFICE COMP SOFTWARE SUPPORT	12,000.00	13,009.89	15,000.00	17,500.00	2,500.00
923	1000-0000-2500-57310-900 BUSINESS OFFICE COMPUTER EQUIPMENT	1,200.00	204.43	-	-	-
924	1000-0000-2500-58100-900 BUSINESS OFFICE DUES & FEES	340.00	238.95	200.00	100.00	(100.00)
925	1000-0000-2500-58110-900 FISCAL SERVICES - BANK FEES	3,000.00	108.23	1,500.00	750.00	(750.00)
926	1000-0000-2500-58320-900 FISCAL SERVICES - INTEREST CHARGES	500.00	955.75	500.00	500.00	-
927						
928	TOTAL BUSINESS OFFICE	137,226.00	134,515.84	139,965.00	155,595.00	15,630.00
929						
930	TOTAL COST CENTER 6	379,167.00	362,563.45	379,120.00	405,797.00	26,677.00
931						
932	<u>K-8 ADMINISTRATION</u>					
933	1000-0000-2400-51040-130 ADMINISTRATION WAGES (STRONG)	77,920.00	77,919.00	81,095.00	82,311.00	1,216.00
934	1000-0000-2400-51040-140 ADMINISTRATION WAGES (PHILLIPS)	68,209.00	68,208.75	71,384.00	72,098.00	714.00
935	1000-0000-2400-51040-150 ADMINISTRATION WAGES (KINGFIELD)	72,000.00	72,000.00	73,368.00	74,102.00	734.00

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MSAD58							
PROPOSED BUDGET - FISCAL YEAR 2018							
3.29.17			7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
936	1000-0000-2400-51560-130	LEAD TEACHER STIPEND (STRONG)	1,000.00	-	-	-	-
937	1000-0000-2400-51560-140	LEAD TEACHER STIPEND (PHILLIPS)	1,000.00	-	-	-	-
938	1000-0000-2400-51560-150	LEAD TEACHER STIPEND (KINGFIELD)	1,000.00	-	-	-	-
939	1000-0000-2400-52000-130	LEAD TEACHER BENEFITS (STRONG)	-	-	-	-	-
940	1000-0000-2400-52000-140	LEAD TEACHER BENEFITS (PHILLIPS)	-	-	-	-	-
941	1000-0000-2400-52000-150	LEAD TEACHER BENEFITS (KINGFIELD)	-	-	-	-	-
942	1000-0000-2400-52040-130	ADMINISTRATION BENEFITS (STRONG)	22,785.00	21,086.95	17,825.00	18,558.00	733.00
943	1000-0000-2400-52040-140	ADMINISTRATION BENEFITS (PHILLIPS)	22,468.00	20,829.19	17,528.00	18,254.00	726.00
944	1000-0000-2400-52040-150	ADMINISTRATION BENEFITS (KINGFIELD)	2,769.00	2,673.74	2,443.00	4,911.00	2,468.00
945	1000-0000-2400-52340-130	MSRSRETER	2,619.00	2,517.50	2,725.00	3,263.00	538.00
946	1000-0000-2400-52340-140	MSRSRETER	2,292.00	2,203.75	2,399.00	2,859.00	460.00
947	1000-0000-2400-52340-150	MSRSRETER	2,420.00	2,326.25	2,466.00	2,938.00	472.00
948	1000-0000-2400-52360-130	MSRSRETER - LEAD TEACHER	34.00	-	-	-	-
949	1000-0000-2400-52360-140	MSRSRETER - LEAD TEACHER	34.00	-	-	-	-
950	1000-0000-2400-52360-150	MSRSRETER - LEAD TEACHER	34.00	-	-	-	-
951	1000-0000-2400-52540-150	K-8 ADMIN TUITION REIMBURSEMENT	1,750.00	225.00	-	-	-
952	1000-0000-2400-53300-130	K-8 ADMIN/CLERICAL PROF DEV	780.00	-	700.00	350.00	(350.00)
953	1000-0000-2400-53300-140	K-8 ADMIN/CLERICAL PROF DEV	-	-	-	-	-
954	1000-0000-2400-53300-150	K-8 ADMIN/CLERICAL PROF DEV	500.00	30.52	500.00	400.00	(100.00)
955	1000-0000-2400-55300-130	K-8 INSTRUCTION POSTAGE (STRONG)	500.00	-	-	-	-
956	1000-0000-2400-55300-140	K-8 INSTRUCTION POSTAGE (PHILLIPS)	200.00	19.06	-	500.00	500.00
957	1000-0000-2400-55300-150	K-8 INSTRUCTION POSTAGE (KINGFIELD)	500.00	147.04	500.00	400.00	(100.00)
958	1000-0000-2400-55800-130	ADMIN MILEAGE (SG)	700.00	600.30	700.00	700.00	-
959	1000-0000-2400-55800-140	ADMIN MILEAGE (PH)	400.00	-	400.00	400.00	-
960	1000-0000-2400-55800-150	ADMIN MILEAGE (KD)	500.00	418.60	500.00	500.00	-
961	1000-0000-2400-56000-130	STRONG OFFICE SUPPLIES	5,241.00	2,046.68	4,985.00	4,803.00	(182.00)
962	1000-0000-2400-56000-140	PHILLIPS OFFICE SUPPLIES	3,240.00	3,237.78	3,768.00	2,802.00	(966.00)
963	1000-0000-2400-56000-150	KINGFIELD OFFICE SUPPLIES	3,442.00	1,342.29	3,735.00	4,587.00	852.00
964	1000-0000-2400-58100-130	K-8 ADMIN DUES & FEES (SG)	525.00	-	620.00	585.00	(35.00)
965	1000-0000-2400-58100-140	K-8 ADMIN DUES & FEES (PES)	525.00	-	620.00	525.00	(95.00)
966	1000-0000-2400-58100-150	K-8 ADMIN DUES & FEES (KES)	525.00	70.00	620.00	525.00	(95.00)
967							
968	TOTAL K-8 ADMINISTRATION		295,912.00	277,902.40	288,881.00	296,371.00	7,490.00
969							
970	<u>K-8 CLERICAL SALARIES</u>						
971	1000-0000-2400-51180-130	K-8 CLERICAL WAGES (STRONG)	27,894.00	28,352.80	28,456.00	29,013.00	557.00
972	1000-0000-2400-51180-140	K-8 CLERICAL WAGES (PHILLIPS)	27,894.00	29,090.56	28,456.00	29,013.00	557.00
973	1000-0000-2400-51180-150	K-8 CLERICAL WAGES (KINGFIELD)	27,894.00	28,330.00	28,456.00	29,013.00	557.00
974	1000-0000-2400-51230-130	K-8 CLERICAL SUB WAGES (STRONG)	540.00	-	140.00	350.00	210.00

		Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
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3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
975	1000-0000-2400-51230-140 K-8 CLERICAL SUB WAGES (PHILLIPS)	540.00	-	140.00	350.00	210.00
976	1000-0000-2400-51230-150 K-8 CLERICAL SUB WAGES (KINGFIELD)	540.00	360.00	140.00	350.00	210.00
977	1000-0000-2400-51380-130 K-8 CLERICAL O/T WAGES (STRONG)	1,688.00	2,449.43	-	-	-
978	1000-0000-2400-51380-140 K-8 CLERICAL O/T WAGES (PHILLIPS)	1,929.00	2,200.41	-	-	-
979	1000-0000-2400-51380-150 K-8 CLERICAL O/T WAGES (KINGFIELD)	2,411.00	2,576.75	-	-	-
980	1000-0000-2400-52030-130 K-8 CLERICAL SUB BENEFITS (STRONG)	49.00	-	13.00	31.00	18.00
981	1000-0000-2400-52030-140 K-8 CLERICAL SUB BENEFITS (PHILLIPS)	49.00	-	13.00	31.00	18.00
982	1000-0000-2400-52030-150 K-8 CLERICAL SUB BENEFITS (KINGFIELD)	49.00	31.14	13.00	31.00	18.00
983	1000-0000-2400-52080-130 K-8 CLERICAL BENEFITS (STRONG)	15,905.00	13,308.08	15,999.00	15,639.00	(360.00)
984	1000-0000-2400-52080-140 K-8 CLERICAL BENEFITS (PHILLIPS)	8,095.00	6,451.19	9,917.00	7,034.00	(2,883.00)
985	1000-0000-2400-52080-150 K-8 CLERICAL BENEFITS (KINGFIELD)	18,561.00	12,872.70	18,433.00	15,639.00	(2,794.00)
986	1000-0000-2400-52081-140 K-8 CLERICAL O/T BENEFITS (PHILLIPS)	55.00	35.11	-	-	-
987	1000-0000-2400-52330-130 MSRSRETER	-	-	-	-	-
988	1000-0000-2400-52380-130 K-8 CLERICAL O/T BENEFITS (STRONG)	153.00	175.25	-	-	-
989	1000-0000-2400-52380-140 MSRSRETER	1,003.00	1,015.33	-	1,150.00	1,150.00
990	1000-0000-2400-52380-150 K-8 CLERICAL O/T BENEFITS (KINGFIELD)	219.00	179.15	-	-	-
991						
992	K-8 CLERICAL SALARIES	135,468.00	127,427.90	130,176.00	127,644.00	(2,532.00)
993						
994	<u>MT ABRAM ADMINISTRATION</u>					
995	1000-0000-2400-51040-210 ADMINISTRATION WAGES (MT ABRAM)	127,564.00	119,580.45	129,131.00	124,506.00	(4,625.00)
996	1000-0000-2400-52040-210 ADMINISTRATIVE BENEFITS (MT ABRAM)	41,468.00	7,195.87	13,568.00	15,963.00	2,395.00
997	1000-0000-2400-52340-210 MSRSRETER	4,287.00	4,017.19	4,339.00	4,936.00	597.00
998	1000-0000-2400-52540-210 9-12 ADMIN TUITION REIMBURSEMENT	-	1,716.00	2,225.00	1,500.00	(725.00)
999	1000-0000-2400-53300-210 9-12 ADMIN/CLERICAL PROF DEV	300.00	1,905.81	3,400.00	210.00	(3,190.00)
1000	1000-0000-2400-55300-210 9-12 INSTRUCTION POSTAGE	1,400.00	858.30	1,000.00	500.00	(500.00)
1001	1000-0000-2400-55800-210 ADMIN MILEAGE (MTA)	625.00	746.94	800.00	1,889.00	1,089.00
1002	1000-0000-2400-56000-210 MTA OFFICE SUPPLIES	3,818.00	2,256.49	1,680.00	4,625.00	2,945.00
1003	1000-0000-2400-58100-210 9-12 ADMIN DUES & FEES	200.00	-	1,080.00	1,080.00	-
1004						
1005	TOTAL MT ABRAM ADMINISTRATION	179,662.00	138,277.05	157,223.00	155,209.00	(2,014.00)
1006						
1007	<u>MT ABRAM CLERICAL</u>					
1008	1000-0000-2400-51180-210 9-12 CLERICAL WAGES	40,085.00	33,117.44	26,439.00	26,309.00	(130.00)
1009	1000-0000-2400-51230-210 9-12 CLERICAL SUB WAGES	390.00	180.00	70.00	350.00	280.00
1010	1000-0000-2400-51380-210 9-12 CLERICAL O/T WAGES	1,000.00	1,368.01	-	-	-
1011	1000-0000-2400-52030-210 9-12 CLERICAL SUB BENEFITS	36.00	8.14	7.00	31.00	24.00
1012	1000-0000-2400-52080-210 9-12 CLERICAL BENEFITS	10,928.00	24,852.20	11,970.00	9,309.00	(2,661.00)
1013	1000-0000-2400-52380-210 9-12 CLERICAL O/T BENEFITS	91.00	107.61	-	-	-

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	3.29.17	7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
1014						
1015	TOTAL MT ABRAM CLERICAL	52,530.00	59,633.40	38,486.00	35,999.00	(2,487.00)
1016						
1017	<u>DISTRICT TECHNOLOGY DIRECTOR</u>					
1018	1000-0000-2580-51040-900 DISTRICT TECHNOLOGY DIRECTOR WAGES	65,205.00	55,980.91	60,000.00	60,900.00	900.00
1019	1000-0000-2580-52040-900 DISTRICT TECHNOLOGY DIRECTOR BENEFITS	22,976.00	14,945.68	21,512.00	22,357.00	845.00
1020						
1021	DISTRICT TECHNOLOGY DIRECTOR	88,181.00	70,926.59	81,512.00	83,257.00	1,745.00
1022						
1023	TOTAL COST CENTER 7	751,753.00	674,167.34	696,278.00	698,480.00	2,202.00
1024						
1025	<u>DISTRICT STUDENT TRANS.</u>					
1026	1000-0000-2700-51040-900 STUDENT TRANS ADMIN WAGES	51,557.00	51,557.15	53,972.00	54,543.00	571.00
1027	1000-0000-2700-51180-900 STUDENT TRANS REGULAR WAGES	214,140.00	206,192.14	255,282.00	260,799.00	5,517.00
1028	1000-0000-2700-51280-900 STUDENT TRANS SUBSTITUTE WAGES	4,970.00	5,334.41	4,945.00	5,016.00	71.00
1029	1000-0000-2700-51380-900 STUDENT TRANS OVERTIME WAGES	38,948.00	35,364.07	35,000.00	35,000.00	-
1030	1000-0000-2700-52030-900 STUDENT TRANS SUBSTITUTE BENEFITS	803.00	348.11	794.00	730.00	(64.00)
1031	1000-0000-2700-52040-900 STUDENT TRANS ADMIN BENEFITS	29,681.00	24,476.63	19,629.00	26,900.00	7,271.00
1032	1000-0000-2700-52080-900 STUDENT TRANS REGULAR BENEFITS	104,600.00	73,695.25	114,594.00	118,089.00	3,495.00
1033	1000-0000-2700-52380-900 STUDENT TRANS OVERTIME BENEFITS	6,291.00	2,741.56	5,618.00	5,096.00	(522.00)
1034	1000-0000-2700-53400-900 STUDENT TRANS DRIVER PHYSICALS	2,100.00	240.00	2,500.00	1,661.00	(839.00)
1035						
1036						
1037	TOTAL DIST STUDENT TRANS.	453,090.00	399,949.32	492,334.00	507,834.00	15,500.00
1038						
1039	<u>VEHICLE SERVICING</u>					
1040	1000-0000-2700-56700-900 PRE-K RELATED TRANSPORTATION	4,900.00	-	-	400.00	400.00
1041	1000-0000-2630-56002-900 PRE-K PROGRAM PREPARATORY WORK	7,200.00	3,518.54	-	-	
1042	1000-0000-2700-52580-900 STUDENT TRANS PROF DEVELOPMENT	-	-	300.00	1,700.00	1,400.00
1043	1000-0000-2700-53000-900 STUDENT TRANS PROF SERVICES	150.00	2.28	150.00	-	(150.00)
1044	1000-0000-2700-53340-900 STUDENT TRANS CONTRACTED SERVICES	10,000.00	1,598.78	5,000.00	1,500.00	(3,500.00)
1045	1000-0000-2700-54300-900 STUDENT TRANS REPAIRS & MAINT	21,000.00	26,861.23	17,400.00	18,500.00	1,100.00
1046	1000-0000-2700-55000-900 STUDENT TRANS PURCHASED SERVICES	-	-	-	-	-
1047	1000-0000-2700-55120-900 SPEC ED STUDENT TRANS	500.00	-	500.00	-	(500.00)
1048	1000-0000-2700-55200-900 STUDENT TRANS INSURANCE	18,485.00	18,106.00	18,485.00	17,200.00	(1,285.00)
1049	1000-0000-2700-55800-900 STUDENT TRANS STAFF TRAVEL	300.00	194.17	300.00	350.00	50.00
1050	1000-0000-2700-56000-900 STUDENT TRANS GENERAL SUPPLIES	48,000.00	70,307.54	38,400.00	32,458.00	(5,942.00)
1051	1000-0000-2700-56001-900 CLOTHING ALLOWANCE	7,000.00	5,441.14	7,200.00	5,000.00	(2,200.00)
1052	1000-0000-2700-56120-900 STUDENT TRANS GARAGE TOOLS	1,000.00	1,105.02	2,550.00	1,255.00	(1,295.00)

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3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
1053	1000-0000-2700-56260-900 STUDENT TRANS GASOLINE	17,000.00	7,918.56	12,180.00	12,500.00	320.00
1054	1000-0000-2700-56280-900 STUDENT TRANS DIESEL	78,000.00	46,594.18	69,600.00	65,000.00	(4,600.00)
1055	1000-0000-2700-57300-900 STUDENT TRANS EQUIPMENT	3,900.00	-	14,355.00	-	(14,355.00)
1056	1000-0000-2700-57301-900 STUDENT TRANS VEHICLE PURCHASES	-	-	-	-	-
1057	1000-0000-2700-57302-900 STUDENT TRANS HANDHELD RADIOS	500.00	-	500.00	-	(500.00)
1058	1000-0000-2700-57360-900 STUDENT TRANS BUS PURCHASES	-	-	-	27,500.00	27,500.00
1059	1000-0000-2700-58100-900 STUDENT TRANS DUES & FEES	855.00	2,773.14	1,927.00	425.00	(1,502.00)
1060	1000-1100-2700-58500-950 K-8 FIELD TRIPS	-	-	3,500.00	3,250.00	(250.00)
1061	1000-1200-2700-58500-210 9-12 FIELD TRIPS	-	-	3,600.00	-	(3,600.00)
1062	1000-2121-1000-53340-950 PRE-K RELATED SPECIAL ED SERVICES	-	-	1,000.00	-	(1,000.00)
1063	1000-9100-2700-58500-950 K-8 CO-CURRICULAR TRIPS	-	-	-	-	-
1064	1000-9200-2700-58500-950 K-8 ATHLETIC BUS TRIP	-	-	3,800.00	9,600.00	5,800.00
1065	1000-9500-2700-58500-210 9-12 CO-CURRICULAR BUS TRIPS/late runs	-	-	20,250.00	6,100.00	(14,150.00)
1066	1000-9600-2700-58500-210 9-12 ATHLETIC BUS TRIP	-	-	-	25,000.00	25,000.00
1067	1000-0000-2760-56280-210 CTE STUDENT TRANSPORATION DIESEL					
1068						
1069	TOTAL VEHICLE SERVICING	218,790.00	184,420.58	220,997.00	227,738.00	6,741.00
1070						
1071	TOTAL COST CENTER 8	671,880.00	584,369.90	713,331.00	735,572.00	22,241.00
1072						
1073	<u>DISTRICT CUSTODIAL SERVICES</u>					
1074	1000-0000-2610-51180-130 CUSTODIAL REG WAGES (STRONG)	50,026.00	46,113.54	46,948.00	31,320.00	(15,628.00)
1075	1000-0000-2610-51180-140 CUSTODIAL REG WAGES (PHILLIPS)	46,293.00	48,196.48	45,682.00	31,320.00	(14,362.00)
1076	1000-0000-2610-51180-150 CUSTODIAL REG WAGES (KINGFIELD)	49,472.00	31,432.39	45,112.00	30,802.00	(14,310.00)
1077	1000-0000-2610-51180-210 CUSTODIAL REG WAGES (MT ABRAM)	77,376.00	77,013.73	80,094.00	64,728.00	(15,366.00)
1078	1000-0000-2610-51230-130 CUSTODIAL SUBS WAGES (STRONG)	3,735.00	1,413.38	3,717.00	3,752.00	35.00
1079	1000-0000-2610-51230-140 CUSTODIAL SUBS WAGES (PHILLIPS)	3,735.00	13,770.14	3,717.00	3,752.00	35.00
1080	1000-0000-2610-51230-150 CUSTODIAL SUBS WAGES (KINGFIELD)	3,735.00	325.68	3,717.00	3,752.00	35.00
1081	1000-0000-2610-51230-210 CUSTODIAL SUBS WAGES (MT ABRAM)	3,735.00	108.56	3,717.00	3,752.00	35.00
1082	1000-0000-2610-51380-130 CUSTODIAL O/T WAGES (STRONG)	4,243.00	5,630.40	4,000.00	4,000.00	-
1083	1000-0000-2610-51380-140 CUSTODIAL O/T WAGES (PHILLIPS)	4,243.00	8,261.36	4,000.00	4,000.00	-
1084	1000-0000-2610-51380-150 CUSTODIAL O/T WAGES (KINGFIELD)	4,243.00	2,857.84	4,000.00	4,000.00	-
1085	1000-0000-2610-51380-210 CUSTODIAL O/T WAGES (MT ABRAM)	4,243.00	6,632.84	4,000.00	4,000.00	-
1086	1000-0000-2610-52030-130 CUSTODIAL SUBS BENEFITS (STRONG)	604.00	97.60	597.00	546.00	(51.00)
1087	1000-0000-2610-52030-140 CUSTODIAL SUBS BENEFITS (PHILLIPS)	604.00	1,136.37	597.00	546.00	(51.00)
1088	1000-0000-2610-52030-150 CUSTODIAL SUBS BENEFITS (KINGFIELD)	604.00	28.19	597.00	546.00	(51.00)
1089	1000-0000-2610-52030-210 CUSTODIAL SUBS BENEFITS (MT ABRAM)	604.00	9.37	597.00	546.00	(51.00)
1090	1000-0000-2610-52080-130 CUSTODIAL BENEFITS (STRONG)	25,627.00	19,010.31	17,003.00	8,899.00	(8,104.00)
1091	1000-0000-2610-52080-140 CUSTODIAL BENEFITS (PHILLIPS)	19,638.00	11,287.39	14,001.00	16,015.00	2,014.00

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3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
1092	1000-0000-2610-52080-150 CUSTODIAL BENEFITS (KINGFIELD)	24,987.00	11,128.10	18,123.00	19,944.00	1,821.00
1093	1000-0000-2610-52080-210 CUSTODIAL BENEFITS (MT ABRAM)	26,266.00	27,533.47	23,919.00	22,176.00	(1,743.00)
1094	1000-0000-2610-52380-130 CUSTODIAL O/T BENEFITS (STRONG)	686.00	426.84	642.00	582.00	(60.00)
1095	1000-0000-2610-52380-140 CUSTODIAL O/T BENEFITS (PHILLIPS)	686.00	652.46	642.00	582.00	(60.00)
1096	1000-0000-2610-52380-150 CUSTODIAL O/T BENEFITS (KINGFIELD)	686.00	200.56	642.00	582.00	(60.00)
1097	1000-0000-2610-52380-210 CUSTODIAL O/T BENEFITS (MT ABRAM)	686.00	533.20	642.00	582.00	(60.00)
1098	1000-0000-2610-58100-210 CUSTODIAL DUES & FEES	-	-	200.00	200.00	-
1099	1000-0000-2620-51180-900 O/P MAINT REG WAGES (DISTRICT)	25,316.00	40,265.14	34,265.00	34,778.00	513.00
1100	1000-0000-2620-51181-900 O/P MAINT SUMMER WAGES	13,832.00	-	13,764.00	4,447.00	(9,317.00)
1101	1000-0000-2620-51280-900 O/P MAINT SUBS WAGES (DISTRICT)	-	-	-	-	-
1102	1000-0000-2620-51380-900 O/P MAINT O/T WAGES (DISTRICT)	4,285.00	5,162.71	-	-	-
1103	1000-0000-2620-51500-900 O/P MAINT STIPENDS (PESTICIDE)	1,000.00	1,000.00	1,000.00	1,000.00	-
1104	1000-0000-2620-52000-900 O/P MAINT STIPEND BENEFITS	162.00	90.39	161.00	146.00	(15.00)
1105	1000-0000-2620-52030-900 O/P MAINT SUBS BENEFITS (DISTRICT)	-	-	-	-	-
1106	1000-0000-2620-52080-900 O/P MAINT REG BENEFITS (DISTRICT)	14,132.00	11,538.19	18,987.00	19,162.00	175.00
1107	1000-0000-2620-52081-900 O/P MAINT SUMMER BENEFITS	2,234.00	-	2,210.00	648.00	(1,562.00)
1108	1000-0000-2620-52380-900 O/P MAINT O/T BENEFITS (DISTRICT)	692.00	413.00	-	-	-
1109	1000-0000-2630-51080-900 CUSTODIAL CLERICAL WAGES	-	-	-	-	-
1110	1000-0000-2630-52080-900 CUSTODIAL CLERICAL BENEFITS	-	-	-	-	-
1111						
1112	TOTAL DIST.CUSTODIAL SERVICES	418,410.00	372,269.63	397,293.00	321,105.00	(76,188.00)
1113						
1114	<u>MT.ABRAM OPERATION OF PLANT</u>					
1115	1000-0000-2600-53340-210 O/P CONTRACTED SERVICES (MT ABRAM)	5,450.00	4,374.83	5,400.00	2,860.00	(2,540.00)
1116	1000-0000-2600-53400-210 O/P SAFETY & SECURITY (MT ABRAM)	-	-	-	870.00	870.00
1117	1000-0000-2600-54100-210 O/P WATER (MT ABRAM)	500.00	266.54	300.00	490.00	190.00
1118	1000-0000-2600-54200-210 O/P DISPOSAL SERVICES (MT ABRAM)	2,200.00	2,496.00	2,200.00	2,500.00	300.00
1119	1000-0000-2600-55200-210 O/P INSURANCE (MT ABRAM)	8,300.00	8,711.00	8,711.00	8,400.00	(311.00)
1120	1000-0000-2600-56100-210 O/P GENERAL SUPPLIES (MT ABRAM)	4,700.00	5,192.35	4,700.00	4,580.00	(120.00)
1121	1000-0000-2600-56220-210 O/P ELECTRICITY (MT ABRAM)	38,233.00	30,374.49	38,500.00	38,250.00	(250.00)
1122	1000-0000-2600-56240-210 O/P FUEL OIL (MT ABRAM)	4,000.00	19,235.85	4,000.00	3,200.00	(800.00)
1123	1000-0000-2600-56241-210 O/P FUEL PELLETS (MT ABRAM)	42,587.00	-	40,000.00	45,000.00	5,000.00
1124	1000-0000-2600-57300-210 O/P EQUIPMENT (MT ABRAM)	8,700.00	2,285.59	7,000.00	1,000.00	(6,000.00)
1125	1000-0000-2620-58100-210 O/P DUES & FEES (MT ABRAM)	100.00	100.00	200.00	338.00	138.00
1126	1000-0000-2630-54300-210 O/P MAINT/GROUNDS CONT SERV (MT ABRAM)	13,350.00	16,082.38	11,400.00	19,475.00	8,075.00
1127						
1128	TOTAL MT ABRAM OPER OF PLANT	128,120.00	89,119.03	122,411.00	126,963.00	4,552.00
1129						
1130	<u>STRONG OPERATION OF PLANT</u>					

		Budget 2016	Act Exp 2016	Approved Budget FY 2017	Budget 2017-2018 Proposed 7/1/17-6/30/18	\$\$ Change from prior Year
MSAD58						
PROPOSED BUDGET - FISCAL YEAR 2018						
3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
1131	1000-0000-2600-53340-130 O/P CONTRACTED SERVICES (STRONG)	5,800.00	4,946.33	4,700.00	3,680.00	(1,020.00)
1132	1000-0000-2600-53400-130 O/P SAFETY & SECURITY (STRONG)	150.00	-	2,317.00	500.00	(1,817.00)
1133	1000-0000-2600-54100-130 O/P WATER (STRONG)	2,000.00	1,234.22	2,000.00	2,000.00	-
1134	1000-0000-2600-54200-130 O/P DISPOSAL SERVICES (STRONG)	2,600.00	2,236.08	2,600.00	2,300.00	(300.00)
1135	1000-0000-2600-55200-130 O/P INSURANCE (STRONG)	5,000.00	3,286.28	4,000.00	4,000.00	-
1136	1000-0000-2600-56100-130 O/P GENERAL SUPPLIES (STRONG)	3,000.00	2,423.89	3,500.00	3,235.00	(265.00)
1137	1000-0000-2600-56220-130 O/P ELECTRICITY (STRONG)	31,477.00	24,758.47	30,000.00	30,000.00	-
1138	1000-0000-2600-56240-130 O/P FUEL OIL (STRONG)	5,000.00	1,035.58	3,000.00	1,500.00	(1,500.00)
1139	1000-0000-2600-56241-130 O/P FUEL PELLETS (STRONG)	34,136.00	-	36,000.00	20,000.00	(16,000.00)
1140	1000-0000-2600-57300-130 O/P EQUIPMENT (STRONG)	1,150.00	907.12	1,600.00	-	(1,600.00)
1141	1000-0000-2620-58100-130 O/P DUES & FEES (STRONG)	175.00	-	275.00	-	(275.00)
1142	1000-0000-2630-54300-130 O/P MAINT/GROUNDS CONT SERV (STRONG)	15,900.00	12,693.76	19,400.00	18,225.00	(1,175.00)
1143						
1144	TOTAL OPERATION OF PLANT	106,388.00	53,521.73	109,392.00	85,440.00	(23,952.00)
1145						
1146	PHILLIPS OPERATION OF PLANT					
1147	1000-0000-2600-53340-140 O/P CONTRACTED SERVICES (PHILLIPS)	6,975.00	3,406.68	6,500.00	430.00	(6,070.00)
1148	1000-0000-2600-53400-140 O/P SAFETY & SECURITY (PHILLIPS)	1,200.00	-	2,317.00	820.00	(1,497.00)
1149	1000-0000-2600-54100-140 O/P WATER (PHILLIPS)	2,400.00	1,764.30	2,400.00	2,000.00	(400.00)
1150	1000-0000-2600-54200-140 O/P DISPOSAL SERVICES (PHILLIPS)	1,800.00	2,160.00	1,800.00	2,200.00	400.00
1151	1000-0000-2600-55200-140 O/P INSURANCE (PHILLIPS)	5,000.00	4,704.41	5,000.00	5,000.00	-
1152	1000-0000-2600-56100-140 O/P GENERAL SUPPLIES (PHILLIPS)	5,100.00	3,172.41	5,100.00	3,225.00	(1,875.00)
1153	1000-0000-2600-56220-140 O/P ELECTRICITY (PHILLIPS)	24,311.00	25,027.02	24,250.00	26,000.00	1,750.00
1154	1000-0000-2600-56240-140 O/P FUEL OIL (PHILLIPS)	2,500.00	4,712.86	2,500.00	5,000.00	2,500.00
1155	1000-0000-2600-56241-140 O/P FUEL PELLETS (PHILLIPS)	24,569.00	-	20,000.00	20,000.00	-
1156	1000-0000-2600-57300-140 O/P EQUIPMENT (PHILLIPS)	2,725.00	-	5,400.00	5,385.00	(15.00)
1157	1000-0000-2620-58100-140 O/P DUES & FEES (PHILLIPS)	325.00	-	275.00	-	(275.00)
1158	1000-0000-2630-54300-140 O/P MAINT/GROUNDS CONT SERV (PHILLIPS)	17,400.00	13,618.00	18,000.00	19,475.00	1,475.00
1159						
1160	TOTAL PHILLIPS O/P	94,305.00	58,565.68	93,542.00	89,535.00	(4,007.00)
1161						
1162	KINGFIELD OPERATION OF PLANT					
1163	1000-0000-2600-53340-150 O/P CONTRACTED SERVICES (KINGFIELD)	4,450.00	1,716.00	4,000.00	2,860.00	(1,140.00)
1164	1000-0000-2600-53400-150 O/P SAFETY & SECURITY (KINGFIELD)	-	-	2,316.00	720.00	(1,596.00)
1165	1000-0000-2600-54100-150 O/P WATER (KINGFIELD)	1,500.00	1,607.09	1,500.00	1,700.00	200.00
1166	1000-0000-2600-54200-150 O/P DISPOSAL SERVICES (KINGFIELD)	1,300.00	1,922.04	1,800.00	2,000.00	200.00
1167	1000-0000-2600-55200-150 O/P INSURANCE (KINGFIELD)	5,200.00	5,271.78	5,300.00	5,100.00	(200.00)
1168	1000-0000-2600-56100-150 O/P GENERAL SUPPLIES (KINGFIELD)	1,600.00	1,088.52	1,800.00	1,485.00	(315.00)
1169	1000-0000-2600-56220-150 O/P ELECTRICITY (KINGFIELD)	22,272.00	37,825.93	22,000.00	25,000.00	3,000.00

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3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
1170	1000-0000-2600-56240-150 O/P FUEL OIL (KINGFIELD)	-	137.77	200.00	800.00	600.00
1171	1000-0000-2600-56241-150 O/P FUEL PELLETS (KINGFIELD)	27,495.00	-	22,000.00	30,000.00	8,000.00
1172	1000-0000-2600-57300-150 O/P EQUIPMENT (KINGFIELD)	2,200.00	275.54	2,200.00	1,000.00	(1,200.00)
1173	1000-0000-2620-58100-150 O/P DUES & FEES (KINGFIELD)	100.00	-	200.00	-	(200.00)
1174	1000-0000-2630-54300-150 O/P MAINT/GROUNDS CONT SERV (KINGFIELD)	16,900.00	13,102.00	16,500.00	16,475.00	(25.00)
1175						
1176	TOTAL KINGFIELD O/P	83,017.00	62,946.67	79,816.00	87,140.00	7,324.00
1177						
1178	<u>GARAGE OPERATION OF PLANT</u>					
1179	1000-0000-2620-53400-920 O/P CONTRACTED SERVICES (GARAGE)	1,275.00	338.00	1,200.00	400.00	(800.00)
1180	1000-0000-2620-53400-920 O/P SAFETY & SECURITY (GARAGE)	-	-	-	-	-
1181	1000-0000-2620-54100-920 O/P WATER (GARAGE)	-	-	-	-	-
1182	1000-0000-2620-54200-920 O/P DISPOSAL SERVICES (GARAGE)	900.00	792.00	950.00	800.00	(150.00)
1183	1000-0000-2620-56000-920 O/P GENERAL SUPPLIES (GARAGE)	1,200.00	1,382.04	1,200.00	1,375.00	175.00
1184	1000-0000-2620-56220-920 O/P ELECTRICITY (GARAGE)	5,441.00	6,577.78	6,000.00	6,500.00	500.00
1185	1000-0000-2620-56240-920 O/P FUEL OIL (GARAGE)	7,000.00	3,090.50	7,000.00	4,000.00	(3,000.00)
1186	1000-0000-2620-56241-920 O/P FUEL PELLETS (GARAGE)	-	-	-	-	-
1187	1000-0000-2620-57300-920 O/P EQUIPMENT (GARAGE)	1,300.00	1,222.32	1,500.00	500.00	(1,000.00)
1188	1000-0000-2630-54300-920 O/P MAINT/GROUNDS CONT SERV (GAR)	-	-	-	-	-
1189	1000-0000-2630-55200-920 O/P INSURANCE (GARAGE)	750.00	559.53	700.00	600.00	(100.00)
1190						
1191	TOTAL GARAGE O/P	17,866.00	13,962.17	18,550.00	14,175.00	(4,375.00)
1192						
1193	<u>DISTRICT FACILITIES IMPROVE.</u>					
1194	1000-0000-2630-53340-900 DISTRICT FACILITIES CONTRACTED SERVICES	5,000.00	3,648.61	5,000.00	18,300.00	13,300.00
1195	1000-0000-2630-54301-900 DISTRICT FACILITIES REPAIRS/MAINTENANCE	5,000.00	8,738.74	2,000.00	4,570.00	2,570.00
1196	1000-0000-2630-54310-900 DISTRICT FACILITIES BUDGETED REPAIRS	29,994.00	20,293.74	48,735.00	159,140.00	110,405.00
1197	1000-0000-2630-54311-900 DISTRICT FACILITIES MAINTENANCE	-	7,358.19	3,815.00	-	(3,815.00)
1198	1000-0000-2630-54350-900 DISTRICT FACILITIES FURNACE MAINTENANCE	49,500.00	9,358.52	15,000.00	17,000.00	2,000.00
1199	1000-0000-2630-55300-900 DISTRICT TELEPHONE	35,000.00	56,518.27	43,500.00	55,000.00	11,500.00
1200	1000-0000-2630-56001-900 DISTRICT FACILITIES GENERAL SUPPLIES	38,500.00	19,623.71	38,500.00	24,375.00	(14,125.00)
1201	1000-0000-2630-58100-900 DISTRICT FACILITIES DUES & FEES	3,694.00	4,742.28	3,000.00	1,230.00	(1,770.00)
1202	1000-0000-2690-57200-900 DISTRICT FACILITIES ROOF REPAIRS	1,500.00	-	15,000.00	20,000.00	5,000.00
1203						
1204	TOTAL DIST.FACILITIES IMPROV.	168,188.00	130,282.06	174,550.00	299,615.00	125,065.00
1205						
1206	<u>MAINTENANCE SUPERVISOR</u>					
1207	1000-0000-2630-51040-900 O/P MAINTENANCE ADMIN WAGES	51,557.00	51,557.15	53,972.00	54,543.00	571.00
1208	1000-0000-2630-52040-900 O/P MAINTENANCE ADMIN BENEFITS	29,681.00	23,864.39	19,629.00	24,821.00	5,192.00

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PROPOSED BUDGET - FISCAL YEAR 2018						
3.29.17		7/1/2015-6/30/2016	7/1/2015-6/30/2016	7/1/16-6/30/17		
1209	1000-0000-2630-54300-900 HAZARDOUS WASTE DISPOSAL	3,000.00	547.25	2,000.00	1,000.00	(1,000.00)
1210	1000-0000-2630-56000-900 MAINTENANCE OFFICE SUPPLIES	500.00	178.92	251.00	200.00	(51.00)
1211	1000-0000-2630-57300-900 MAINTENANCE OFFICE EQUIPMENT	400.00	-	200.00	200.00	-
1212						
1213	TOTAL MAINTENANCE SUPERVISOR	85,138.00	76,147.71	76,052.00	80,764.00	4,712.00
1214						
1215	TOTAL COST CENTER 9	1,101,432.00	856,814.68	1,071,606.00	1,104,737.00	33,131.00
1216						
1217	<u>DEBT SERVICE</u>					
1218	1000-0000-5100-58310-130 DEBT SERVICE PRINCIPAL	149,657.00	149,656.15	149,657.00	57,111.00	(92,546.00)
1219	1000-0000-5100-58320-130 DEBT SERVICE INTEREST	9,873.00	5,855.97	4,416.00	-	(4,416.00)
1220						
1221	TOTAL DEBT SERVICE	159,530.00	155,512.12	154,073.00	57,111.00	(96,962.00)
1222						
1228						
1229	TOTAL COST CENTER 10	255,955.00	251,937.12	154,073.00	57,111.00	(96,962.00)
1230						
1231	<u>SCHOOL LUNCH</u>					
1232	1000-0000-3100-51180-900 FOOD SERVICE DIRECTOR	-	18,210.48	12,573.00	19,423.00	6,850.00
1233	1000-0000-3100-52080-900 FOOD SERVICE DIRECTOR BENEFITS	-	13,414.20	2,461.00	1,725.00	(736.00)
1234	1000-0000-3100-52081-900 DISTRICT PAID COOK BENEFITS	81,106.00	48,394.35	75,192.00	99,305.00	24,113.00
1235	1000-0000-3100-56100-900 SCHOOL LUNCH DISTRICT SUPPLIES	-	-	-	-	-
1236						
1237	TOTAL SCHOOL LUNCH	81,106.00	80,019.03	90,226.00	120,453.00	30,227.00
1238						
1239	TOTAL COST CENTER 11	81,106.00	80,019.03	90,226.00	120,453.00	30,227.00
1240						
1241						
1242	<u>ADULT EDUCATION</u>					
1243						
1244	1500-6000-2300-53000-400 ADULT EDUCATION DISTRICT SHARE	6,000.00	8,025.34	16,500.00	16,500.00	-
1245						
1246	TOTAL COST CENTER 17	6,000.00	8,025.34	16,500.00	16,500.00	-
1247						
1248	TOTAL GEN FUND EXPENDITURES	9,406,370.00	8,668,909.99	9,190,427.00	9,372,030.00	181,603.00
						0.01976
					(9,372,030.00)	