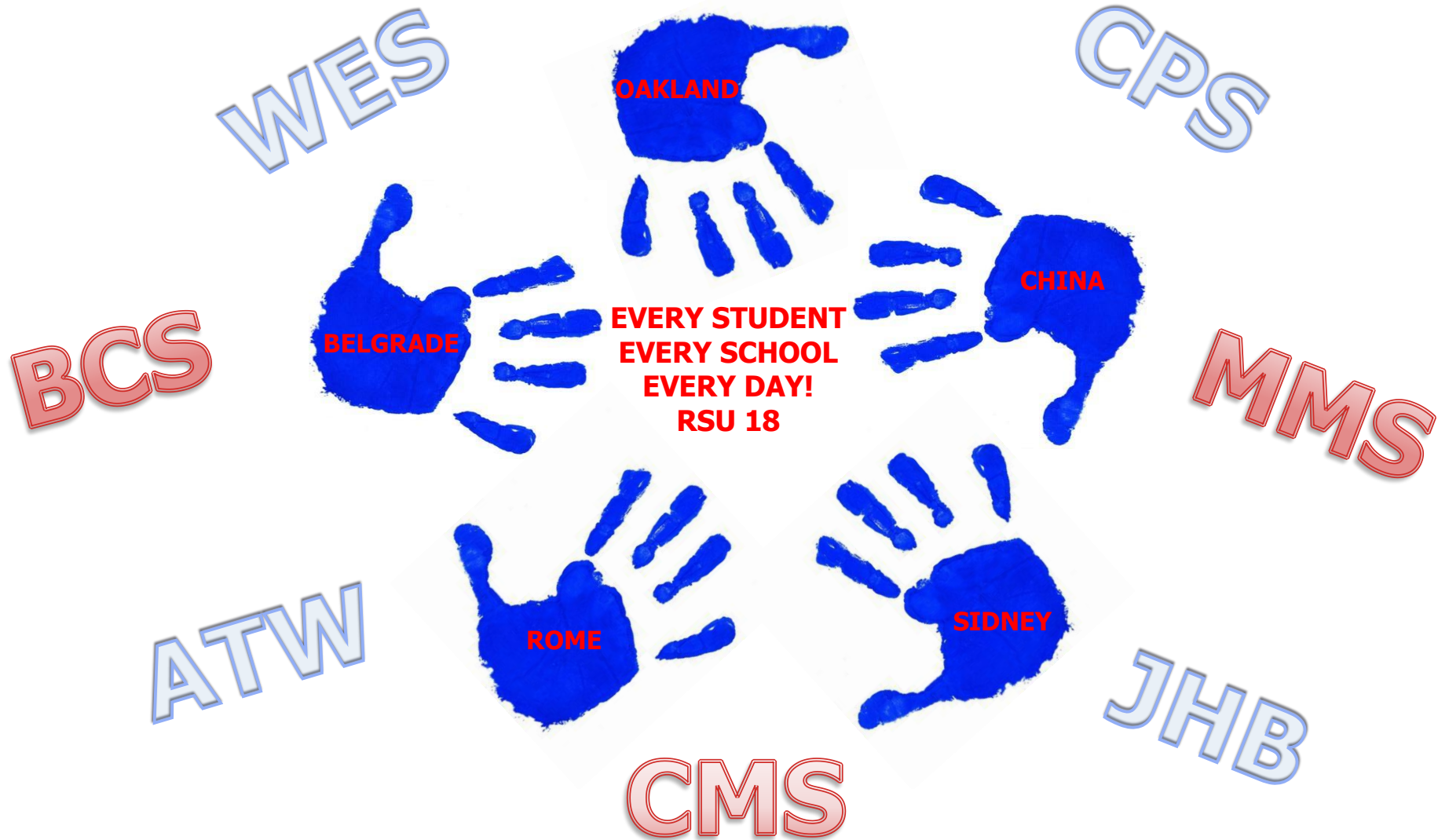


Regional School Unit No. 18  
Proposed Detailed Budget  
Funding Year 2018-19

MHS



“Unity is strength...when there is teamwork and collaboration, wonderful things can be achieved.” – Mattie J.T. Stepanek

REGIONAL SCHOOL UNIT NO. 18  
Proposed Detailed Budget

FY 2018-19

| Line #                                | Account Number / Description                           | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/-    | FY 19 % +/- |
|---------------------------------------|--|--------------|--------------|--------------|--------------|---------------|-------------|
| <b>Article 1: Regular Instruction</b> |  |              |              |              |              |               |             |
| 1                                     | 1000-1100-1000-51010-029 SALARY, TEACHER - ATW         | 695,817.00   | 653,138      | 670,097      | 656,913      | \$42,679.05   | 6.53%       |
| 2                                     | 1000-1100-1000-51010-049 SALARY, TEACHER - JHB         | 745,385.90   | 758,958      | 691,988      | 719,222      | (\$13,572.44) | -1.79%      |
| 3                                     | 1000-1100-1000-51010-069 SALARY, TEACHER - BCS         | 749,547.88   | 747,815      | 712,983      | 801,642      | \$1,732.49    | 0.23%       |
| 4                                     | 1000-1100-1000-51010-109 SALARY, TEACHER - CPS         | 727,737.30   | 707,423      | 685,865      | 704,246      | \$20,314.79   | 2.87%       |
| 5                                     | 1000-1100-1000-51010-119 SALARY, TEACHER - 5 CMS       | 153,913.00   | 110,239      | 179,118      | 127,100      | \$43,674.25   | 39.62%      |
| 6                                     | 1000-1100-1000-51010-149 SALARY, TEACHER - WES         | 671,460.80   | 647,534      | 661,079      | 636,806      | \$23,927.02   | 3.70%       |
| 7                                     | 1000-1100-1000-51010-159 SALARY, TEACHER - CMS         | 565,595.59   | 604,299      | 555,086      | 641,142      | (\$38,703.64) | -6.40%      |
| 8                                     | 1000-1100-1000-51010-189 SALARY, TEACHER - MMS         | 1,911,182.50 | 1,948,994    | 1,792,841    | 1,878,883    | (\$37,811.46) | -1.94%      |
| 9                                     | 1000-1100-1000-51020-029 SALARY, ED TECH - ATW         | 8,448.66     | 7,793        | 9,820        | 12,420       | \$655.38      | 8.41%       |
| 10                                    | 1000-1100-1000-51020-049 SALARY, AIDE - JHB            | 11,302.72    | 31,717       | 31,248       | 30,364       | (\$20,414.68) | -64.36%     |
| 11                                    | 1000-1100-1000-51020-069 SALARY, AIDE - BCS            | 8,448.66     | 7,793        | 7,160        | 7,166        | \$655.38      | 8.41%       |
| 12                                    | 1000-1100-1000-51020-109 SALARY, AIDE - K-4            | 22,843.92    | 20,645       | 19,562       | 27,014       | \$2,199.12    | 10.65%      |
| 13                                    | 1000-1100-1000-51023-029 SALARY, MONITORS - ATW        | 34,064.63    | 32,515       | 29,838       | 32,426       | \$1,549.61    | 4.77%       |
| 14                                    | 1000-1100-1000-51023-049 SALARY, MONITORS - JHB        | 17,716.56    | 18,224       | 16,074       | 14,201       | (\$507.51)    | -2.78%      |
| 15                                    | 1000-1100-1000-51023-069 SALARY, MONITORS - BCS        | 30,777.25    | 30,380       | 27,927       | 23,543       | \$397.24      | 1.31%       |
| 16                                    | 1000-1100-1000-51023-109 SALARY, MONITORS - CPS K-4    | 28,835.63    | 26,734       | 21,281       | 21,835       | \$2,101.73    | 7.86%       |
| 17                                    | 1000-1100-1000-51023-149 SALARY, MONITOR - WES         | 15,692.69    | 15,469       | 14,024       | 13,252       | \$224.00      | 1.45%       |
| 18                                    | 1000-1100-1000-51023-159 SALARY, MONITOR - CMS 6-8     | 24,267.26    | 18,571       | 12,826       | 11,871       | \$5,695.81    | 30.67%      |
| 19                                    | 1000-1100-1000-51023-189 SALARY, MONITOR - MMS         | 9,225.57     | 9,002        | 6,606        | 6,888        | \$223.56      | 2.48%       |
| 20                                    | 1000-1100-1000-51230-029 SALARY, SUBS - ATW            | 15,367.00    | 12,867       | 22,640       | 12,510       | \$2,500.00    | 19.43%      |
| 21                                    | 1000-1100-1000-51230-049 SALARY, SUB - JHB             | 17,528.00    | 15,028       | 16,700       | 12,978       | \$2,500.00    | 16.64%      |
| 22                                    | 1000-1100-1000-51230-069 SALARY, SUB - BCS             | 17,604.00    | 15,104       | 19,817       | 19,762       | \$2,500.00    | 16.55%      |
| 23                                    | 1000-1100-1000-51230-109 SALARY, SUB - K-4             | 15,468.00    | 6,968        | 15,529       | 16,006       | \$8,500.00    | 121.99%     |
| 24                                    | 1000-1100-1000-51230-119 SALARY, SUB - 5               | 2,000.00     | 6,000        | 1,386        | 1,905        | (\$4,000.00)  | -66.67%     |
| 25                                    | 1000-1100-1000-51230-149 SALARY, SUB - WES             | 16,572.00    | 14,072       | 15,573       | 10,645       | \$2,500.00    | 17.77%      |
| 26                                    | 1000-1100-1000-51230-159 SALARY, SUB - 6-8             | 16,207.00    | 13,707       | 7,145        | 3,830        | \$2,500.00    | 18.24%      |
| 27                                    | 1000-1100-1000-51230-189 SALARY, SUB - MMS             | 36,883.00    | 31,838       | 40,500       | 50,168       | \$5,045.00    | 15.85%      |
| 28                                    | 1000-1100-1000-51500-029 SALARY, TEACHER STIPEND - ATW | 16,779.67    | 17,164       | 19,683       | 15,422       | (\$384.16)    | -2.24%      |
| 29                                    | 1000-1100-1000-51500-049 SALARY, TEACHER STIPEND - JHB | 17,221.17    | 17,105       | 17,185       | 18,349       | \$115.84      | 0.68%       |
| 30                                    | 1000-1100-1000-51500-069 SALARY, TEACHER STIPEND - BCS | 18,157.93    | 25,066       | 21,949       | 26,486       | (\$6,907.76)  | -27.56%     |
| 31                                    | 1000-1100-1000-51500-109 SALARY, TEACHER STIPEND - CPS | 16,181.74    | 15,337       | 20,215       | 13,581       | \$844.34      | 5.51%       |
| 32                                    | 1000-1100-1000-51500-149 SALARY, TEACHER STIPEND - WES | 16,858.03    | 22,100       | 24,012       | 23,880       | (\$5,242.22)  | -23.72%     |
| 33                                    | 1000-1100-1000-51500-159 SALARY, TEACHER STIPEND - CMS | 16,155.54    | 15,312       | 15,312       | 16,596       | \$843.54      | 5.51%       |
| 34                                    | 1000-1100-1000-51500-189 SALARY, TEACHER STIPEND - MMS | 32,490.29    | 49,555       | 60,941       | 50,709       | (\$17,065.00) | -34.44%     |
| 35                                    | 1000-1100-1000-52110-029 HEALTH INS, TEACHER - ATW     | 185,246.04   | 171,706      | 149,787      | 149,346      | \$13,540.44   | 7.89%       |
| 36                                    | 1000-1100-1000-52110-049 HEALTH INS, TEACHER - JHB     | 210,299.04   | 179,725      | 171,956      | 174,517      | \$30,573.84   | 17.01%      |
| 37                                    | 1000-1100-1000-52110-069 HEALTH INS, TEACHER - BCS     | 161,950.32   | 157,172      | 141,765      | 177,215      | \$4,778.60    | 3.04%       |
| 38                                    | 1000-1100-1000-52110-109 HEALTH INS, TEACHER - K-4     | 217,509.78   | 200,385      | 184,946      | 170,548      | \$17,124.36   | 8.55%       |
| 39                                    | 1000-1100-1000-52110-119 HEALTH INS, TEACHER - 5       | 35,412.24    | 28,201       | 34,295       | 21,148       | \$7,211.04    | 25.57%      |
| 40                                    | 1000-1100-1000-52110-149 HEALTH INS, TEACHER - WES     | 159,748.68   | 148,785      | 166,010      | 173,095      | \$10,963.88   | 7.37%       |
| 41                                    | 1000-1100-1000-52110-159 HEALTH INS, TEACHER - 6-8     | 125,586.14   | 145,070      | 124,834      | 144,648      | (\$19,483.94) | -13.43%     |
| 42                                    | 1000-1100-1000-52110-189 HEALTH INS, TEACHER - MMS     | 493,830.12   | 497,540      | 427,986      | 449,139      | (\$3,709.92)  | -0.75%      |

Proposed Detailed Budget

| Line # | Account Number / Description                            | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-     | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|--------------|-------------|
| 43     | 1000-1100-1000-52111-029 DENTAL, TEACHER - ATW          | 12,848.64    | 11,227       | 10,241       | 10,345       | \$1,621.68   | 14.44%      |
| 44     | 1000-1100-1000-52111-049 DENTAL, TEACHER - JHB          | 13,208.52    | 10,628       | 10,878       | 10,865       | \$2,580.12   | 24.28%      |
| 45     | 1000-1100-1000-52111-069 DENTAL, TEACHER - BCS          | 11,180.88    | 11,439       | 10,025       | 12,067       | (\$258.36)   | -2.26%      |
| 46     | 1000-1100-1000-52111-109 DENTAL, TEACHER - K-4          | 15,239.16    | 13,503       | 13,034       | 13,326       | \$1,735.74   | 12.85%      |
| 47     | 1000-1100-1000-52111-119 DENTAL, TEACHER - CMS GR 5     | 2,794.20     | 2,191        | 2,513        | 1,887        | \$603.12     | 27.53%      |
| 48     | 1000-1100-1000-52111-149 DENTAL, TEACHER - WES          | 9,142.92     | 8,686        | 11,398       | 10,204       | \$456.60     | 5.26%       |
| 49     | 1000-1100-1000-52111-159 DENTAL, TEACHER - 6-8          | 9,204.73     | 11,584       | 10,659       | 11,658       | (\$2,379.33) | -20.54%     |
| 50     | 1000-1100-1000-52111-189 DENTAL, TEACHER - MMS          | 34,446.00    | 33,227       | 31,559       | 29,825       | \$1,218.54   | 3.67%       |
| 51     | 1000-1100-1000-52120-029 HEALTH INSUR, AIDE - ATW       | 0.00         | 0            | 31           | 0            | \$0.00       | 0.00%       |
| 52     | 1000-1100-1000-52120-049 HEALTH INSUR, AIDE - JHB       | 4,225.54     | 12,580       | 11,712       | 11,606       | (\$8,354.84) | -66.41%     |
| 53     | 1000-1100-1000-52120-069 HEALTH INSUR, AIDE - BCS       | 0.00         | 0            | 246          | 3,515        | \$0.00       | 0.00%       |
| 54     | 1000-1100-1000-52120-109 HEALTH INSUR, AIDE - K-4       | 0.00         | 0            | 147          | 5,097        | \$0.00       | 0.00%       |
| 55     | 1000-1100-1000-52120-149 HEALTH INSUR, AIDE - WES       | 0.00         | 0            | 185          | 473          | \$0.00       | 0.00%       |
| 56     | 1000-1100-1000-52120-189 HEALTH INSUR, AIDE - MMS       | 0.00         | 0            | 97           | 47           | \$0.00       | 0.00%       |
| 57     | 1000-1100-1000-52121-049 DENTAL, AIDE - JHB             | 232.87       | 1,194        | 1,169        | 1,366        | (\$961.43)   | -80.50%     |
| 58     | 1000-1100-1000-52121-149 DENTAL, AIDE                   | 0.00         | 0            | 0            | 33           | \$0.00       | 0.00%       |
| 59     | 1000-1100-1000-52121-189 DENTAL, AIDE - MMS             | 0.00         | 0            | 6            | 0            | \$0.00       | 0.00%       |
| 60     | 1000-1100-1000-52200-029 SS/MED, TEACHER STIPENDS - ATW | 243.31       | 249          | 280          | 223          | (\$5.58)     | -2.24%      |
| 61     | 1000-1100-1000-52200-049 SS/MED, TEACHER STIPENDS - JHB | 221.42       | 220          | 214          | 317          | \$1.67       | 0.76%       |
| 62     | 1000-1100-1000-52200-069 SS/MED, TEACHER STIPENDS - BCS | 263.30       | 363          | 308          | 435          | (\$100.18)   | -27.56%     |
| 63     | 1000-1100-1000-52200-109 MED/SS                         | 234.63       | 343          | 399          | 398          | (\$108.73)   | -31.67%     |
| 64     | 1000-1100-1000-52200-149 SS/MED, TEACHER STIPENDS - WES | 244.45       | 320          | 329          | 258          | (\$76.02)    | -23.72%     |
| 65     | 1000-1100-1000-52200-159 MED/SS                         | 355.22       | 464          | 457          | 449          | (\$108.73)   | -23.44%     |
| 66     | 1000-1100-1000-52200-189 SS/MED, TEACHER STIPENDS - MMS | 1,036.12     | 1,057        | 1,225        | 1,070        | (\$21.13)    | -2.00%      |
| 67     | 1000-1100-1000-52210-029 SS/MED, TEACHER - ATW          | 8,661.11     | 7,716        | 7,179        | 7,011        | \$944.62     | 12.24%      |
| 68     | 1000-1100-1000-52210-049 SS/MED, TEACHER - JHB          | 9,865.59     | 8,474        | 9,340        | 9,597        | \$1,391.37   | 16.42%      |
| 69     | 1000-1100-1000-52210-069 SS/MED, TEACHER - BCS          | 10,868.45    | 10,843       | 9,922        | 10,175       | \$25.13      | 0.23%       |
| 70     | 1000-1100-1000-52210-109 SS/MED, TEACHER - K-4          | 10,552.18    | 10,258       | 9,514        | 9,866        | \$294.57     | 2.87%       |
| 71     | 1000-1100-1000-52210-119 SS/MED, TEACHER - 5            | 2,231.74     | 1,598        | 2,567        | 1,764        | \$633.28     | 39.62%      |
| 72     | 1000-1100-1000-52210-149 SS/MED, TEACHER - WES          | 9,250.45     | 8,553        | 8,801        | 8,899        | \$697.46     | 8.15%       |
| 73     | 1000-1100-1000-52210-159 SS/MED, TEACHER - 6-8          | 8,201.14     | 8,762        | 8,028        | 8,882        | (\$561.19)   | -6.40%      |
| 74     | 1000-1100-1000-52210-189 SS/MED, TEACHER - MMS          | 25,595.13    | 24,112       | 22,035       | 23,679       | \$1,483.39   | 6.15%       |
| 75     | 1000-1100-1000-52220-029 SS/MED, ED TECH - ATW          | 646.33       | 596          | 552          | 950          | \$50.15      | 8.41%       |
| 76     | 1000-1100-1000-52220-049 SS/MED, AIDE - JHB             | 163.89       | 460          | 453          | 440          | (\$296.01)   | -64.36%     |
| 77     | 1000-1100-1000-52220-069 SS/MED, AIDE - BCS             | 646.33       | 596          | 548          | 548          | \$50.15      | 8.41%       |
| 78     | 1000-1100-1000-52220-109 SS/MED, AIDE - K-4             | 1,747.55     | 1,579        | 1,466        | 1,444        | \$168.23     | 10.65%      |
| 79     | 1000-1100-1000-52223-029 SS/MED, MONITORS - ATW         | 2,605.94     | 2,487        | 2,222        | 2,446        | \$118.54     | 4.77%       |
| 80     | 1000-1100-1000-52223-049 SS/MED, MONITORS - JHB         | 1,355.32     | 1,394        | 1,126        | 1,085        | (\$38.81)    | -2.78%      |
| 81     | 1000-1100-1000-52223-069 SS/MED, MONITORS - BCS         | 2,354.44     | 2,324        | 2,127        | 1,743        | \$30.37      | 1.31%       |
| 82     | 1000-1100-1000-52223-109 SS/MED, MONITORS - CPS         | 2,205.94     | 2,045        | 1,526        | 1,666        | \$160.81     | 7.86%       |
| 83     | 1000-1100-1000-52223-149 SS/MED, MONITORS - WES         | 1,200.49     | 1,183        | 1,023        | 970          | \$17.14      | 1.45%       |
| 84     | 1000-1100-1000-52223-159 SS/MED, MONITORS - CMS         | 1,856.44     | 1,421        | 888          | 896          | \$435.73     | 30.67%      |
| 85     | 1000-1100-1000-52223-189 SS/MED, MONITORS - MMS         | 705.75       | 689          | 468          | 2,479        | \$17.10      | 2.48%       |
| 86     | 1000-1100-1000-52230-029 SS/MED, SUBS - ATW             | 0.00         | 0            | 1,114        | 807          | \$0.00       | 0.00%       |

Proposed Detailed Budget

| Line # | Account Number / Description                           | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/-   | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|--------------|-------------|
| 87     | 1000-1100-1000-52230-049 SS/MED, SUBS - JHB            | 0.00         | 0            | 946          | 817          | \$0.00       | 0.00%       |
| 88     | 1000-1100-1000-52230-069 SS/MED, SUBS - BCS            | 0.00         | 0            | 780          | 1,415        | \$0.00       | 0.00%       |
| 89     | 1000-1100-1000-52230-109 SS/MED, TUTORS - K-4          | 0.00         | 0            | 525          | 1,021        | \$0.00       | 0.00%       |
| 90     | 1000-1100-1000-52230-119 SS/MED, TUTORS - 5            | 0.00         | 0            | 47           | 82           | \$0.00       | 0.00%       |
| 91     | 1000-1100-1000-52230-149 SS/MED, SUBS - WES            | 0.00         | 0            | 823          | 684          | \$0.00       | 0.00%       |
| 92     | 1000-1100-1000-52230-159 SS/MED, TUTORS - 6-8          | 0.00         | 0            | 345          | 203          | \$0.00       | 0.00%       |
| 93     | 1000-1100-1000-52230-189 SS/MED, SUBS - MMS            | 0.00         | 0            | 1,231        | 2,718        | \$0.00       | 0.00%       |
| 94     | 1000-1100-1000-52300-029 MSRS-ER, INSTRUCTION - ATWOOD | 613.52       | 627          | 612          | 459          | (\$13.63)    | -2.17%      |
| 95     | 1000-1100-1000-52300-049 MSRS-ER, INSTRUCTION - JHB    | 659.92       | 654          | 552          | 545          | \$6.23       | 0.95%       |
| 96     | 1000-1100-1000-52300-069 MSRS-ER, INSTRUCTION - BCS    | 697.14       | 969          | 694          | 818          | (\$271.76)   | -28.05%     |
| 97     | 1000-1100-1000-52300-109 MSRS-ER, INSTRUCTION - CPS    | 642.39       | 530          | 609          | 341          | \$112.29     | 21.18%      |
| 98     | 1000-1100-1000-52300-149 MSRS-ER, INSTRUCTION - WES    | 616.61       | 823          | 758          | 758          | (\$206.01)   | -25.04%     |
| 99     | 1000-1100-1000-52300-159 MSRS-ER, INSTRUCTION - CMS    | 563.90       | 452          | 360          | 442          | \$112.06     | 24.80%      |
| 100    | 1000-1100-1000-52300-189 MSRS-ER, INSTRUCTION - MMS    | 1,668.88     | 1,722        | 1,791        | 1,490        | (\$53.52)    | -3.11%      |
| 101    | 1000-1100-1000-52310-029 MSRS-ER - ATW                 | 27,623.93    | 24,874       | 23,089       | 22,031       | \$2,749.69   | 11.05%      |
| 102    | 1000-1100-1000-52310-049 MSRS-ER - JHB                 | 29,351.51    | 25,650       | 24,194       | 23,775       | \$3,701.63   | 14.43%      |
| 103    | 1000-1100-1000-52310-069 MSRS-ER - BCS                 | 28,161.12    | 28,063       | 23,320       | 26,855       | \$98.31      | 0.35%       |
| 104    | 1000-1100-1000-52310-109 MSRS-ER - CPS                 | 28,891.17    | 28,016       | 23,658       | 23,978       | \$875.01     | 3.12%       |
| 105    | 1000-1100-1000-52310-119 MSRS-ER                       | 6,110.35     | 4,365        | 6,118        | 4,250        | \$1,744.90   | 39.97%      |
| 106    | 1000-1100-1000-52310-149 MSRS-ER - WES                 | 26,657.00    | 24,652       | 22,837       | 21,366       | \$2,004.67   | 8.13%       |
| 107    | 1000-1100-1000-52310-159 MSRS-ER - CMS                 | 22,454.15    | 22,351       | 19,109       | 21,422       | \$102.99     | 0.46%       |
| 108    | 1000-1100-1000-52310-189 MSRS-ER - MMS                 | 74,066.68    | 77,186       | 61,859       | 62,870       | (\$3,118.99) | -4.04%      |
| 109    | 1000-1100-1000-52320-029 MSRS-ER, INSTRUCTION - ATWOOD | 0.00         | 0            | 1            | 1            | \$0.00       | 0.00%       |
| 110    | 1000-1100-1000-52320-049 MSRS-ER, INSTRUCTION - JHB    | 448.72       | 1,256        | 1,050        | 1,021        | (\$807.29)   | -64.27%     |
| 111    | 1000-1100-1000-52320-069 MSRS-ER, INSTRUCTION - BCS    | 567.20       | 0            | 0            | 0            | \$567.20     | 0.00%       |
| 112    | 1000-1100-1000-52320-109 MSRS-ER, INSTRUCTION - CPS    | 0.00         | 0            | 0            | 332          | \$0.00       | 0.00%       |
| 113    | 1000-1100-1000-52330-029 MSRS RET - ATW                | 0.00         | 0            | 305          | 64           | \$0.00       | 0.00%       |
| 114    | 1000-1100-1000-52330-049 MSRS RET - JHB                | 0.00         | 0            | 164          | 83           | \$0.00       | 0.00%       |
| 115    | 1000-1100-1000-52330-069 MSRS-ER, INSTRUCTION - BCS    | 0.00         | 0            | 394          | 40           | \$0.00       | 0.00%       |
| 116    | 1000-1100-1000-52330-109 MSRSRETER                     | 0.00         | 0            | 53           | 83           | \$0.00       | 0.00%       |
| 117    | 1000-1100-1000-52330-119 MSRS                          | 0.00         | 0            | 1            | 7            | \$0.00       | 0.00%       |
| 118    | 1000-1100-1000-52330-149 MSRS RET - WES                | 0.00         | 0            | 217          | 66           | \$0.00       | 0.00%       |
| 119    | 1000-1100-1000-52330-159 MSRS - CMS                    | 0.00         | 0            | 6            | 16           | \$0.00       | 0.00%       |
| 120    | 1000-1100-1000-52330-189 MSRS - MMS                    | 0.00         | 0            | 481          | 198          | \$0.00       | 0.00%       |
| 121    | 1000-1100-1000-52610-029 UNEMPLOYMENT, TEACHER - ATW   | 501.00       | 501          | 0            | 0            | \$0.00       | 0.00%       |
| 122    | 1000-1100-1000-52610-049 UNEMPLOYMENT, TEACHER - JHB   | 863.00       | 863          | 0            | 762          | \$0.00       | 0.00%       |
| 123    | 1000-1100-1000-52610-069 UNEMPLOYMENT, TEACHER - BCS   | 501.00       | 501          | 10           | 0            | \$0.00       | 0.00%       |
| 124    | 1000-1100-1000-52610-109 UNEMPLOYMENT, TEACHER - K-4   | 862.00       | 862          | 0            | 0            | \$0.00       | 0.00%       |
| 125    | 1000-1100-1000-52610-119 UNEMPLOYMENT, TEACHER - 5     | 501.00       | 501          | 0            | 0            | \$0.00       | 0.00%       |
| 126    | 1000-1100-1000-52610-149 UNEMPLOYMENT, TEACHER - WES   | 501.00       | 501          | 0            | 0            | \$0.00       | 0.00%       |
| 127    | 1000-1100-1000-52610-159 UNEMPLOYMENT, TEACHER - 6-8   | 863.00       | 863          | 0            | 0            | \$0.00       | 0.00%       |
| 128    | 1000-1100-1000-52610-189 UNEMPLOYMENT, TEACHER - MMS   | 1,167.00     | 1,167        | 0            | 0            | \$0.00       | 0.00%       |
| 129    | 1000-1100-1000-52620-049 UNEMPLOYMENT, AIDE- JHB       | 175.00       | 175          | 0            | 0            | \$0.00       | 0.00%       |
| 130    | 1000-1100-1000-52620-109 UNEMPLOYMENT, TEACHER - CPS   | 0.00         | 0            | 33           | 16           | \$0.00       | 0.00%       |

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| Line # | Account Number / Description                          | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/-   | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|--------------|-------------|
| 131    | 1000-1100-1000-52700-029 WORKERS COMP, STIPENDS       | 87.24        | 105          | 119          | 59           | (\$17.45)    | -16.67%     |
| 132    | 1000-1100-1000-52700-049 WORKERS COMP, TUTORS - JHB   | 89.58        | 104          | 104          | 70           | (\$14.76)    | -14.15%     |
| 133    | 1000-1100-1000-52700-069 WORKERS COMP, STIPENDS       | 94.42        | 153          | 132          | 101          | (\$58.48)    | -38.25%     |
| 134    | 1000-1100-1000-52700-109 WORKERS COMP                 | 84.18        | 94           | 122          | 51           | (\$9.37)     | -10.02%     |
| 135    | 1000-1100-1000-52700-149 WORKERS COMP, TUTORS - WES   | 87.67        | 135          | 146          | 91           | (\$47.13)    | -34.96%     |
| 136    | 1000-1100-1000-52700-159 WORKERS COMP, STIPEND - CMS  | 84.04        | 93           | 92           | 63           | (\$9.36)     | -10.02%     |
| 137    | 1000-1100-1000-52700-189 WORKERS COMP, STIPENDS - MMS | 250.11       | 302          | 372          | 193          | (\$52.16)    | -17.26%     |
| 138    | 1000-1100-1000-52710-029 WORKERS COMP, TEACHER - ATW  | 3,618.24     | 3,832        | 4,144        | 2,486        | (\$213.41)   | -5.57%      |
| 139    | 1000-1100-1000-52710-049 WORKERS COMP, TEACHER - JHB  | 3,876.01     | 3,951        | 4,308        | 2,761        | (\$75.12)    | -1.90%      |
| 140    | 1000-1100-1000-52710-069 WORKERS COMP, TEACHER - BCS  | 3,897.64     | 4,562        | 2,663        | 3,072        | (\$664.04)   | -14.56%     |
| 141    | 1000-1100-1000-52710-109 WORKERS COMP, TEACHER - K-4  | 3,784.24     | 4,315        | 4,182        | 2,728        | (\$531.06)   | -12.31%     |
| 142    | 1000-1100-1000-52710-119 WORKERS COMP, TEACHER - 5    | 800.35       | 672          | 1,113        | 479          | \$127.89     | 19.02%      |
| 143    | 1000-1100-1000-52710-149 WORKERS COMP, TEACHER - WES  | 3,491.59     | 3,797        | 4,028        | 2,416        | (\$305.89)   | -8.06%      |
| 144    | 1000-1100-1000-52710-159 WORKERS COMP, TEACHER - 6-8  | 2,941.11     | 3,686        | 3,505        | 2,420        | (\$745.10)   | -20.21%     |
| 145    | 1000-1100-1000-52710-189 WORKERS COMP, TEACHER - MMS  | 9,875.79     | 11,889       | 10,891       | 7,232        | (\$2,013.12) | -16.93%     |
| 146    | 1000-1100-1000-52720-029 WORKERS COMP, ED TECH - ATW  | 43.93        | 48           | 43           | 46           | (\$3.61)     | -7.59%      |
| 147    | 1000-1100-1000-52720-049 WORKERS COMP, AIDE - JHB     | 58.77        | 193          | 191          | 115          | (\$134.71)   | -69.62%     |
| 148    | 1000-1100-1000-52720-069 WORKERS COMP, AIDE - BCS     | 43.93        | 48           | 43           | 26           | (\$3.61)     | -7.59%      |
| 149    | 1000-1100-1000-52720-109 WORKERS COMP, AIDE - K-4     | 118.78       | 126          | 113          | 102          | (\$7.16)     | -5.69%      |
| 150    | 1000-1100-1000-52723-029 WORKERS COMP - ATW           | 177.14       | 198          | 181          | 123          | (\$21.20)    | -10.69%     |
| 151    | 1000-1100-1000-52723-049 WORKERS COMP - JHB           | 92.12        | 111          | 98           | 54           | (\$19.06)    | -17.14%     |
| 152    | 1000-1100-1000-52723-069 WORKERS COMP - BCS           | 160.04       | 185          | 169          | 89           | (\$25.28)    | -13.64%     |
| 153    | 1000-1100-1000-52723-109 WORKERS COMP - CPS           | 149.95       | 163          | 129          | 83           | (\$13.12)    | -8.05%      |
| 154    | 1000-1100-1000-52723-149 WORKERS COMP, ED TECHS - WES | 81.61        | 94           | 85           | 50           | (\$12.74)    | -13.50%     |
| 155    | 1000-1100-1000-52723-159 WORKERS COMP - CMS           | 126.19       | 113          | 78           | 97           | \$12.92      | 11.41%      |
| 156    | 1000-1100-1000-52723-189 WORKERS COMP - MMS           | 47.97        | 55           | 40           | 1,670        | (\$6.94)     | -12.64%     |
| 157    | 1000-1100-1000-52730-029 WORKERS COMP - ATW           | 0.00         | 0            | 136          | 48           | \$0.00       | 0.00%       |
| 158    | 1000-1100-1000-52730-049 WORKERS COMP - JHB           | 0.00         | 0            | 102          | 49           | \$0.00       | 0.00%       |
| 159    | 1000-1100-1000-52730-069 WORKERS COMP - BCS           | 0.00         | 0            | 120          | 75           | \$0.00       | 0.00%       |
| 160    | 1000-1100-1000-52730-109 Workers' Compensation        | 0.00         | 0            | 91           | 61           | \$0.00       | 0.00%       |
| 161    | 1000-1100-1000-52730-119 WORKERS COMP                 | 0.00         | 0            | 8            | 7            | \$0.00       | 0.00%       |
| 162    | 1000-1100-1000-52730-149 WORKERS COMP - WES           | 0.00         | 0            | 98           | 41           | \$0.00       | 0.00%       |
| 163    | 1000-1100-1000-52730-159 WORKERS COMP - CMS           | 0.00         | 0            | 43           | 18           | \$0.00       | 0.00%       |
| 164    | 1000-1100-1000-52730-189 WORKERS COMP - MMS           | 0.00         | 0            | 242          | 191          | \$0.00       | 0.00%       |
| 165    | 1000-1100-1000-53300-159 WORKSHOPS - 6-8              | 200.00       | 200          | 200          | 0            | \$0.00       | 0.00%       |
| 166    | 1000-1100-1000-53490-029 PROFESSIONAL SERVICES - ATW  | 0.00         | 0            | 0            | 719          | \$0.00       | 0.00%       |
| 167    | 1000-1100-1000-53490-049 PROFESSIONAL SERVICES - JHB  | 0.00         | 0            | 0            | 719          | \$0.00       | 0.00%       |
| 168    | 1000-1100-1000-53490-069 PROFESSIONAL SERVICES - BCS  | 0.00         | 0            | 0            | 719          | \$0.00       | 0.00%       |
| 169    | 1000-1100-1000-53490-149 PROFESSIONAL SERVICES - WES  | 0.00         | 0            | 0            | 719          | \$0.00       | 0.00%       |
| 170    | 1000-1100-1000-53490-159 PROFESSIONAL SERVICES - CMS  | 25,000.00    | 25,000       | 24,500       | 24,719       | \$0.00       | 0.00%       |
| 171    | 1000-1100-1000-53490-189 PROFESSIONAL SERVICES - MMS  | 28,000.00    | 0            | 0            | 719          | \$28,000.00  | 0.00%       |
| 172    | 1000-1100-1000-54300-109 CONTRACTED SERVICES - K-4    | 0.00         | 0            | 140          | 719          | \$0.00       | 0.00%       |
| 173    | 1000-1100-1000-54300-159 CONTRACTED SERVICES - 6-8    | 750.00       | 750          | 365          | 540          | \$0.00       | 0.00%       |
| 174    | 1000-1100-1000-54310-029 REP/MAINT COPIERS - ATW      | 2,400.00     | 2,400        | 3,279        | 1,044        | \$0.00       | 0.00%       |

Proposed Detailed Budget

| Line # | Account Number / Description                           | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/-   | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|--------------|-------------|
| 175    | 1000-1100-1000-54310-049 REP/MAINT COPIERS - JHB       | 3,392.00     | 3,392        | 1,857        | 1,195        | \$0.00       | 0.00%       |
| 176    | 1000-1100-1000-54310-069 REP/MAINT COPIERS - BCS       | 2,150.00     | 2,150        | 1,620        | 1,647        | \$0.00       | 0.00%       |
| 177    | 1000-1100-1000-54310-109 REP/MAINT COPIERS - CPS       | 3,851.00     | 3,851        | 1,718        | 2,887        | \$0.00       | 0.00%       |
| 178    | 1000-1100-1000-54310-149 REP/MAINT COPIERS - WES       | 2,668.00     | 2,668        | 1,594        | 3,560        | \$0.00       | 0.00%       |
| 179    | 1000-1100-1000-54310-159 REP/MAINT COPIERS - CMS       | 1,612.00     | 1,612        | 929          | 1,190        | \$0.00       | 0.00%       |
| 180    | 1000-1100-1000-54310-189 REP/MAINT COPIERS - MMS       | 6,000.00     | 6,000        | 3,917        | 2,229        | \$0.00       | 0.00%       |
| 181    | 1000-1100-1000-54311-029 REP/MAINT MUSIC - ATW         | 200.00       | 200          | 120          | 100          | \$0.00       | 0.00%       |
| 182    | 1000-1100-1000-54311-049 REP/MAINT MUSIC - JHB         | 200.00       | 200          | 120          | 110          | \$0.00       | 0.00%       |
| 183    | 1000-1100-1000-54311-069 REP/MAINT MUSIC - BCS         | 200.00       | 250          | 120          | 110          | (\$50.00)    | -20.00%     |
| 184    | 1000-1100-1000-54311-109 REP/MAINT MUSIC-CPS           | 200.00       | 0            | 0            | 0            | \$200.00     | 0.00%       |
| 185    | 1000-1100-1000-54311-149 REP/MAINT MUSIC - WES         | 200.00       | 250          | 120          | 100          | (\$50.00)    | -20.00%     |
| 186    | 1000-1100-1000-54311-159 REP/MAINT MUSIC - CMS         | 600.00       | 600          | 510          | 509          | \$0.00       | 0.00%       |
| 187    | 1000-1100-1000-54311-189 REP/MAINT MUSIC - MMS         | 1,700.00     | 1,750        | 1,357        | 1,360        | (\$50.00)    | -2.86%      |
| 188    | 1000-1100-1000-54312-049 REPAIR, OTHER - JHB           | 400.00       | 400          | 477          | 682          | \$0.00       | 0.00%       |
| 189    | 1000-1100-1000-54312-149 REPAIR, OTHER - WES           | 100.00       | 100          | 0            | 0            | \$0.00       | 0.00%       |
| 190    | 1000-1100-1000-54440-189 LEASE/PURCH INSTRUMENTS - MMS | 854.00       | 854          | 0            | 0            | \$0.00       | 0.00%       |
| 191    | 1000-1100-1000-54444-109 LEASE/PURCH COPIER - K-4      | 3,155.00     | 3,155        | 3,154        | 2,366        | \$0.00       | 0.00%       |
| 192    | 1000-1100-1000-54444-159 LEASE/PURCH COPIER - 6-8      | 3,465.00     | 3,465        | 3,464        | 2,598        | \$0.00       | 0.00%       |
| 193    | 1000-1100-1000-54445-029 LEASE/PURCH COPIER - ATW      | 1,664.00     | 1,664        | 1,663        | 1,247        | \$0.00       | 0.00%       |
| 194    | 1000-1100-1000-54445-049 LEASE/PURCH COPIER - JHB      | 1,682.00     | 1,682        | 1,681        | 1,261        | \$0.00       | 0.00%       |
| 195    | 1000-1100-1000-54445-069 LEASE/PURCH COPIER - BCS      | 2,751.00     | 2,751        | 2,750        | 2,063        | \$0.00       | 0.00%       |
| 196    | 1000-1100-1000-54445-149 LEASE/PURCH COPIER - WES      | 2,409.00     | 2,409        | 2,408        | 1,806        | \$0.00       | 0.00%       |
| 197    | 1000-1100-1000-54445-189 LEASE/PURCH COPIER - MMS      | 5,747.00     | 5,747        | 5,746        | 4,309        | \$0.00       | 0.00%       |
| 198    | 1000-1100-1000-55310-069 POSTAGE - BCS                 | 400.00       | 200          | 139          | 127          | \$200.00     | 100.00%     |
| 199    | 1000-1100-1000-55310-149 POSTAGE - WES                 | 49.00        | 49           | 0            | 0            | \$0.00       | 0.00%       |
| 200    | 1000-1100-1000-55310-189 POSTAGE - MMS                 | 4,655.00     | 3,500        | 3,361        | 2,716        | \$1,155.00   | 33.00%      |
| 201    | 1000-1100-1000-55800-029 TRAVEL, IN DISTRICT - ATW     | 0.00         | 0            | 194          | 371          | \$0.00       | 0.00%       |
| 202    | 1000-1100-1000-55800-049 TRAVEL, IN DISTRICT - JHB     | 500.00       | 200          | 574          | 600          | \$300.00     | 150.00%     |
| 203    | 1000-1100-1000-55800-069 TRAVEL, IN DISTRICT - BCS     | 150.00       | 150          | 0            | 0            | \$0.00       | 0.00%       |
| 204    | 1000-1100-1000-55800-109 TRAVEL, IN DISTRICT - K-4     | 200.00       | 200          | 0            | 0            | \$0.00       | 0.00%       |
| 205    | 1000-1100-1000-55800-159 TRAVEL, IN DISTRICT - 6-8     | 400.00       | 400          | 0            | 0            | \$0.00       | 0.00%       |
| 206    | 1000-1100-1000-55800-189 TRAVEL, IN DISTRICT - MMS     | 250.00       | 250          | 331          | 194          | \$0.00       | 0.00%       |
| 207    | 1000-1100-1000-55801-029 TRAVEL, MUSIC - ATW           | 100.00       | 100          | 0            | 0            | \$0.00       | 0.00%       |
| 208    | 1000-1100-1000-55801-049 TRAVEL, MUSIC - JHB           | 300.00       | 300          | 240          | 286          | \$0.00       | 0.00%       |
| 209    | 1000-1100-1000-55801-069 TRAVEL, MUSIC - BCS           | 300.00       | 300          | 512          | 530          | \$0.00       | 0.00%       |
| 210    | 1000-1100-1000-55801-189 TRAVEL, MUSIC - MMS           | 250.00       | 250          | 267          | 295          | \$0.00       | 0.00%       |
| 211    | 1000-1100-1000-55802-049 Travel PE JHB                 | 300.00       | 300          | 0            | 63           | \$0.00       | 0.00%       |
| 212    | 1000-1100-1000-56010-029 SUPPLIES, PAPER - ATW         | 3,000.00     | 3,000        | 1,982        | 1,639        | \$0.00       | 0.00%       |
| 213    | 1000-1100-1000-56010-049 SUPPLIES, PAPER - JHB         | 2,774.00     | 2,774        | 1,677        | 3,372        | \$0.00       | 0.00%       |
| 214    | 1000-1100-1000-56010-069 SUPPLIES, PAPER - BCS         | 3,000.00     | 3,000        | 3,005        | 2,602        | \$0.00       | 0.00%       |
| 215    | 1000-1100-1000-56010-109 SUPPLIES, PAPER - CPS         | 3,000.00     | 3,000        | 1,700        | 2,905        | \$0.00       | 0.00%       |
| 216    | 1000-1100-1000-56010-149 SUPPLIES, PAPER - WES         | 3,000.00     | 3,000        | 1,619        | 1,874        | \$0.00       | 0.00%       |
| 217    | 1000-1100-1000-56010-159 SUPPLIES, PAPER - CMS         | 2,200.00     | 2,200        | 539          | 1,503        | \$0.00       | 0.00%       |
| 218    | 1000-1100-1000-56010-189 SUPPLIES, PAPER - MMS         | 5,500.00     | 7,000        | 719          | 2,998        | (\$1,500.00) | -21.43%     |

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| Line # | Account Number / Description                          | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 219    | 1000-1100-1000-56100-029 SUPPLIES, GENERAL - ATW      | 12,000.00    | 12,000       | 15,473       | 9,689        | \$0.00     | 0.00%       |
| 220    | 1000-1100-1000-56100-049 SUPPLIES, GENERAL - JHB      | 12,500.00    | 12,000       | 11,928       | 8,668        | \$500.00   | 4.17%       |
| 221    | 1000-1100-1000-56100-069 SUPPLIES, GENERAL - BCS      | 13,000.00    | 12,000       | 13,041       | 13,340       | \$1,000.00 | 8.33%       |
| 222    | 1000-1100-1000-56100-109 SUPPLIES, GENERAL - K-4      | 10,000.00    | 9,000        | 9,039        | 6,447        | \$1,000.00 | 11.11%      |
| 223    | 1000-1100-1000-56100-119 SUPPLIES, GENERAL - 5        | 1,000.00     | 1,000        | 1,960        | 1,233        | \$0.00     | 0.00%       |
| 224    | 1000-1100-1000-56100-149 SUPPLIES, GENERAL - WES      | 10,000.00    | 10,000       | 8,538        | 6,812        | \$0.00     | 0.00%       |
| 225    | 1000-1100-1000-56100-159 SUPPLIES, GENERAL - 6-8      | 7,500.00     | 7,500        | 7,876        | 5,304        | \$0.00     | 0.00%       |
| 226    | 1000-1100-1000-56100-189 SUPPLIES, GENERAL - MMS      | 22,500.00    | 22,500       | 19,022       | 17,228       | \$0.00     | 0.00%       |
| 227    | 1000-1100-1000-56101-029 SUPPLIES, ART - ATW          | 850.00       | 850          | 1,297        | 691          | \$0.00     | 0.00%       |
| 228    | 1000-1100-1000-56101-049 SUPPLIES, ART - JHB          | 2,000.00     | 2,000        | 767          | 1,364        | \$0.00     | 0.00%       |
| 229    | 1000-1100-1000-56101-069 SUPPLIES, ART - BCS          | 2,000.00     | 2,000        | 4,237        | 1,214        | \$0.00     | 0.00%       |
| 230    | 1000-1100-1000-56101-109 SUPPLIES, ART - K-4          | 600.00       | 600          | 642          | 314          | \$0.00     | 0.00%       |
| 231    | 1000-1100-1000-56101-149 SUPPLIES, ART - WES          | 1,700.00     | 1,700        | 1,534        | 1,612        | \$0.00     | 0.00%       |
| 232    | 1000-1100-1000-56101-159 SUPPLIES, ART - CMS          | 500.00       | 500          | 304          | 424          | \$0.00     | 0.00%       |
| 233    | 1000-1100-1000-56101-189 SUPPLIES, ART - MMS          | 3,000.00     | 3,000        | 3,041        | 2,629        | \$0.00     | 0.00%       |
| 234    | 1000-1100-1000-56105-189 SUPPLIES, INDUST ART - MMS   | 4,000.00     | 4,000        | 3,507        | 4,120        | \$0.00     | 0.00%       |
| 235    | 1000-1100-1000-56106-029 SUPPLIES, MATH - ATW         | 700.00       | 700          | 690          | 507          | \$0.00     | 0.00%       |
| 236    | 1000-1100-1000-56106-049 SUPPLIES, MATH - JHB         | 700.00       | 700          | 490          | 490          | \$0.00     | 0.00%       |
| 237    | 1000-1100-1000-56106-069 SUPPLIES, MATH - BCS         | 600.00       | 600          | 542          | 350          | \$0.00     | 0.00%       |
| 238    | 1000-1100-1000-56106-109 SUPPLIES, MATH - K-4 CPS     | 800.00       | 800          | 77           | 600          | \$0.00     | 0.00%       |
| 239    | 1000-1100-1000-56106-149 SUPPLIES, MATH - WES         | 700.00       | 700          | 0            | 478          | \$0.00     | 0.00%       |
| 240    | 1000-1100-1000-56106-159 SUPPLIES, MATH - 6-8 CMS     | 700.00       | 700          | 700          | 485          | \$0.00     | 0.00%       |
| 241    | 1000-1100-1000-56106-189 SUPPLIES, MATH - MMS         | 1,000.00     | 1,000        | 1,074        | 692          | \$0.00     | 0.00%       |
| 242    | 1000-1100-1000-56107-029 SUPPLIES, PHYS ED - ATW      | 300.00       | 300          | 408          | 274          | \$0.00     | 0.00%       |
| 243    | 1000-1100-1000-56107-049 SUPPLIES, PHYS ED - JHB      | 1,180.00     | 1,180        | 822          | 1,034        | \$0.00     | 0.00%       |
| 244    | 1000-1100-1000-56107-069 SUPPLIES, PHYS ED - BCS      | 1,200.00     | 1,200        | 1,196        | 1,188        | \$0.00     | 0.00%       |
| 245    | 1000-1100-1000-56107-109 SUPPLIES, PHYS ED - CPS      | 200.00       | 200          | 0            | 0            | \$0.00     | 0.00%       |
| 246    | 1000-1100-1000-56107-149 SUPPLIES, PHYS ED - WES      | 725.00       | 725          | 721          | 725          | \$0.00     | 0.00%       |
| 247    | 1000-1100-1000-56107-159 SUPPLIES, PHYS ED - CMS      | 600.00       | 600          | 423          | 359          | \$0.00     | 0.00%       |
| 248    | 1000-1100-1000-56107-189 SUPPLIES, PHYS ED - MMS      | 1,800.00     | 1,800        | 2,970        | 2,440        | \$0.00     | 0.00%       |
| 249    | 1000-1100-1000-56108-029 SUPPLIES, SCIENCE - ATW      | 750.00       | 750          | 480          | 577          | \$0.00     | 0.00%       |
| 250    | 1000-1100-1000-56108-049 SUPPLIES, SCIENCE - JHB      | 750.00       | 750          | 525          | 525          | \$0.00     | 0.00%       |
| 251    | 1000-1100-1000-56108-069 SUPPLIES, SCIENCE - BCS      | 750.00       | 750          | 0            | 747          | \$0.00     | 0.00%       |
| 252    | 1000-1100-1000-56108-109 SUPPLIES, SCIENCE - CPS      | 750.00       | 750          | 1,336        | 1,000        | \$0.00     | 0.00%       |
| 253    | 1000-1100-1000-56108-149 SUPPLIES, SCIENCE - WES      | 750.00       | 750          | 0            | 0            | \$0.00     | 0.00%       |
| 254    | 1000-1100-1000-56108-159 SUPPLIES, SCIENCE - CMS      | 750.00       | 750          | 403          | 253          | \$0.00     | 0.00%       |
| 255    | 1000-1100-1000-56108-189 SUPPLIES, SCIENCE - MMS      | 2,500.00     | 2,500        | 1,178        | 1,005        | \$0.00     | 0.00%       |
| 256    | 1000-1100-1000-56109-149 SUPPLIES, PLAYGROUND - WES   | 400.00       | 400          | 0            | 428          | \$0.00     | 0.00%       |
| 257    | 1000-1100-1000-56111-029 SUPPLIES, KINDERGARTEN - ATW | 550.00       | 550          | 42           | 466          | \$0.00     | 0.00%       |
| 258    | 1000-1100-1000-56111-049 SUPPLIES, KINDERGARTEN - JHB | 250.00       | 250          | 210          | 210          | \$0.00     | 0.00%       |
| 259    | 1000-1100-1000-56111-069 SUPPLIES, KINDERGARTEN - BCS | 150.00       | 150          | 0            | 0            | \$0.00     | 0.00%       |
| 260    | 1000-1100-1000-56112-029 SUPPLIES, MUSIC - ATW        | 400.00       | 400          | 400          | 376          | \$0.00     | 0.00%       |
| 261    | 1000-1100-1000-56112-049 SUPPLIES, MUSIC - JHB        | 400.00       | 400          | 298          | 285          | \$0.00     | 0.00%       |
| 262    | 1000-1100-1000-56112-069 SUPPLIES, MUSIC - BCS        | 400.00       | 400          | 1,850        | 463          | \$0.00     | 0.00%       |

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| Line # | Account Number / Description                                   | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|------------|-------------|
| 263    | 1000-1100-1000-56112-109 SUPPLIES, MUSIC - CPS                 | 500.00       | 400          | 361          | 279          | \$100.00   | 25.00%      |
| 264    | 1000-1100-1000-56112-149 SUPPLIES, MUSIC - WES                 | 400.00       | 400          | 112          | 388          | \$0.00     | 0.00%       |
| 265    | 1000-1100-1000-56112-159 SUPPLIES, MUSIC - CMS                 | 400.00       | 400          | 367          | 231          | \$0.00     | 0.00%       |
| 266    | 1000-1100-1000-56112-189 SUPPLIES, MUSIC - MMS                 | 3,480.00     | 3,000        | 859          | 2,072        | \$480.00   | 16.00%      |
| 267    | 1000-1100-1000-56410-029 BOOKS - ATW                           | 10,000.00    | 10,000       | 10,196       | 8,336        | \$0.00     | 0.00%       |
| 268    | 1000-1100-1000-56410-049 BOOKS - JHB                           | 13,000.00    | 12,000       | 12,858       | 8,809        | \$1,000.00 | 8.33%       |
| 269    | 1000-1100-1000-56410-069 BOOKS - BCS                           | 13,000.00    | 12,000       | 13,550       | 9,694        | \$1,000.00 | 8.33%       |
| 270    | 1000-1100-1000-56410-109 BOOKS - Gr K-4                        | 10,500.00    | 9,000        | 11,700       | 5,294        | \$1,500.00 | 16.67%      |
| 271    | 1000-1100-1000-56410-119 BOOKS - gr 5                          | 1,200.00     | 750          | 1,500        | 502          | \$450.00   | 60.00%      |
| 272    | 1000-1100-1000-56410-149 BOOKS - WES                           | 9,000.00     | 9,000        | 8,248        | 5,646        | \$0.00     | 0.00%       |
| 273    | 1000-1100-1000-56410-159 BOOKS - GR 6-8 CMS                    | 7,000.00     | 3,500        | 4,423        | 2,860        | \$3,500.00 | 100.00%     |
| 274    | 1000-1100-1000-56410-189 BOOKS - MMS                           | 12,000.00    | 12,000       | 3,676        | 12,409       | \$0.00     | 0.00%       |
| 275    | 1000-1100-1000-56411-029 CURRICULUM UPDATE - ATW               | 2,000.00     | 2,000        | 75           | 3,495        | \$0.00     | 0.00%       |
| 276    | 1000-1100-1000-56411-049 CURRICULUM UPDATE - JHB               | 2,000.00     | 2,000        | 75           | 257          | \$0.00     | 0.00%       |
| 277    | 1000-1100-1000-56411-069 CURRICULUM UPDATE - BCS               | 2,000.00     | 2,000        | 4,295        | 0            | \$0.00     | 0.00%       |
| 278    | 1000-1100-1000-56411-109 CURRICULUM UPDATE - CPS               | 2,000.00     | 2,000        | 75           | 4,539        | \$0.00     | 0.00%       |
| 279    | 1000-1100-1000-56411-119 CURRICULUM UPDATE - GR 5 CMS          | 400.00       | 400          | 0            | 0            | \$0.00     | 0.00%       |
| 280    | 1000-1100-1000-56411-149 CURRICULUM UPDATE - WES               | 2,000.00     | 2,000        | 75           | 2,645        | \$0.00     | 0.00%       |
| 281    | 1000-1100-1000-56411-159 CURRICULUM UPDATE - 6-8               | 1,600.00     | 1,600        | 75           | 0            | \$0.00     | 0.00%       |
| 282    | 1000-1100-1000-56411-189 CURRICULUM UPDATE - MMS               | 4,000.00     | 4,000        | 595          | 0            | \$0.00     | 0.00%       |
| 283    | 1000-1100-1000-56412-029 BOOKS, MUSIC - ATW                    | 200.00       | 200          | 190          | 184          | \$0.00     | 0.00%       |
| 284    | 1000-1100-1000-56412-049 BOOKS, MUSIC - JHB                    | 200.00       | 200          | 125          | 190          | \$0.00     | 0.00%       |
| 285    | 1000-1100-1000-56412-069 BOOKS, MUSIC - BCS                    | 200.00       | 200          | 269          | 206          | \$0.00     | 0.00%       |
| 286    | 1000-1100-1000-56412-109 BOOKS, MUSIC - K-4 CPS                | 200.00       | 200          | 130          | 0            | \$0.00     | 0.00%       |
| 287    | 1000-1100-1000-56412-149 BOOKS, MUSIC - WES                    | 200.00       | 200          | 146          | 195          | \$0.00     | 0.00%       |
| 288    | 1000-1100-1000-56412-189 BOOKS, MUSIC - MMS                    | 600.00       | 600          | 0            | 0            | \$0.00     | 0.00%       |
| 289    | 1000-1100-1000-57301-029 EQUIPMENT - ATW                       | 2,000.00     | 1,000        | 1,785        | 960          | \$1,000.00 | 100.00%     |
| 290    | 1000-1100-1000-57301-049 SMALL EQUIPMENT - JHB                 | 1,000.00     | 1,000        | 175          | 250          | \$0.00     | 0.00%       |
| 291    | 1000-1100-1000-57301-109 INSTRUCTIONAL EQUIPMENT - CPS         | 1,000.00     | 1,000        | 512          | 0            | \$0.00     | 0.00%       |
| 292    | 1000-1100-1000-57301-159 SMALL EQUIPMENT - CMS                 | 2,580.00     | 250          | 185          | 67           | \$2,330.00 | 932.00%     |
| 293    | 1000-1100-1000-57301-189 FURNITURE - MMS                       | 4,600.00     | 1,000        | 0            | 0            | \$3,600.00 | 360.00%     |
| 294    | 1000-1100-1000-57330-149 EQUIPMENT UNDER 5K - WES              | 1,000.00     | 1,000        | 2,202        | 174          | \$0.00     | 0.00%       |
| 295    | 1000-1100-1000-58100-049 DUES/FEES - JHB                       | 150.00       | 150          | 0            | 114          | \$0.00     | 0.00%       |
| 296    | 1000-1100-1000-58100-069 DUES/FEES - BCS                       | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 297    | 1000-1100-1000-58100-109 DUES/FEES - K-4                       | 250.00       | 250          | 0            | 0            | \$0.00     | 0.00%       |
| 298    | 1000-1100-1000-58100-159 DUES/FEES - CMS                       | 400.00       | 400          | 300          | 300          | \$0.00     | 0.00%       |
| 299    | 1000-1100-1000-58100-189 DUES/FEES - MMS                       | 300.00       | 300          | 0            | 198          | \$0.00     | 0.00%       |
| 300    | 1000-1100-2700-58500-029 OTHER,OUT OF DISTRICT BUS TRIPS - ATW | 500.00       | 500          | -80          | 995          | \$0.00     | 0.00%       |
| 301    | 1000-1100-2700-58500-049 OTHER,OUT OF DISTRICT BUS TRIPS - JHB | 1,000.00     | 1,000        | -69          | 455          | \$0.00     | 0.00%       |
| 302    | 1000-1100-2700-58500-069 OTHER,OUT OF DISTRICT BUS TRIPS - BCS | 1,000.00     | 1,000        | -155         | 844          | \$0.00     | 0.00%       |
| 303    | 1000-1100-2700-58500-109 OTHER,OUT OF DISTRICT BUS TRIPS - CPS | 1,000.00     | 1,000        | 110          | 302          | \$0.00     | 0.00%       |
| 304    | 1000-1100-2700-58500-149 OTHER,OUT OF DISTRICT BUS TRIPS - WES | 1,200.00     | 1,200        | 0            | 1,140        | \$0.00     | 0.00%       |
| 305    | 1000-1100-2700-58500-159 OTHER,OUT OF DISTRICT BUS TRIPS - CM  | 1,500.00     | 1,500        | 581          | 2,784        | \$0.00     | 0.00%       |
| 306    | 1000-1100-2700-58500-189 OTHER,OUT OF DISTRICT BUS TRIPS - MMS | 3,780.00     | 3,780        | 2,542        | 3,407        | \$0.00     | 0.00%       |



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| Line # | Account Number / Description                                | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-      | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|---------------|-------------|
| 307    | 1000-1100-2700-58501-029 OTHER, IN DISTRICT BUS TRIPS - ATW | 750.00       | 750          | 628          | 519          | \$0.00        | 0.00%       |
| 308    | 1000-1100-2700-58501-049 OTHER, IN DISTRICT BUS TRIPS - JHB | 900.00       | 900          | 291          | 384          | \$0.00        | 0.00%       |
| 309    | 1000-1100-2700-58501-069 OTHER, IN DISTRICT BUS TRIPS - BCS | 900.00       | 900          | 495          | 769          | \$0.00        | 0.00%       |
| 310    | 1000-1100-2700-58501-109 OTHER, IN DISTRICT BUS TRIPS - CPS | 0.00         | 0            | 0            | 34           | \$0.00        | 0.00%       |
| 311    | 1000-1100-2700-58501-149 OTHER, IN DISTRICT BUS TRIPS - WES | 900.00       | 900          | 438          | 0            | \$0.00        | 0.00%       |
| 312    | 1000-1100-2700-58501-159 OTHER, IN DISTRICT BUS TRIPS - CMS | 0.00         | 0            | 119          | 322          | \$0.00        | 0.00%       |
| 313    | 1000-1100-2700-58501-189 OTHER, IN DISTRICT BUS TRIPS - MMS | 900.00       | 900          | 678          | 681          | \$0.00        | 0.00%       |
| 314    | 1000-1100-2700-58502-029 OTHER, REIMBURSED BUS TRIPS - ATW  | 0.00         | 0            | -547         | -1,514       | \$0.00        | 0.00%       |
| 315    | 1000-1100-2700-58502-049 OTHER, REIMBURSED BUS TRIPS - JHB  | 0.00         | 0            | 184          | -594         | \$0.00        | 0.00%       |
| 316    | 1000-1100-2700-58502-069 OTHER, REIMBURSED BUS TRIPS - BCS  | 0.00         | 0            | 412          | 0            | \$0.00        | 0.00%       |
| 317    | 1000-1100-2700-58502-109 OTHER, REIMBURSED BUS TRIPS - CPS  | 0.00         | 0            | 0            | -336         | \$0.00        | 0.00%       |
| 318    | 1000-1100-2700-58502-159 OTHER, REIMBURSED BUS TRIPS - CMS  | 0.00         | 0            | 210          | -397         | \$0.00        | 0.00%       |
| 319    | 1000-1100-2700-58502-189 OTHER, REIMBURSED BUS TRIPS - MMS  | 0.00         | 0            | -1,186       | -1,454       | \$0.00        | 0.00%       |
| 320    | 1000-1120-1000-51010-029 SALARY, TEACHER K-2 - ATW          | 88,357.00    | 121,821      | 97,302       | 111,525      | (\$33,464.25) | -27.47%     |
| 321    | 1000-1120-1000-51010-049 SALARY, TEACHER K-2 - JHB          | 173,606.00   | 163,898      | 161,150      | 152,400      | \$9,708.50    | 5.92%       |
| 322    | 1000-1120-1000-51010-069 SALARY, TEACHER K-2 - BCS          | 107,339.00   | 102,942      | 166,270      | 157,245      | \$4,397.00    | 4.27%       |
| 323    | 1000-1120-1000-51010-109 SALARY, TEACHER K-2 - CPS          | 126,379.00   | 120,413      | 116,250      | 113,152      | \$5,966.50    | 4.96%       |
| 324    | 1000-1120-1000-51020-029 SALARY, ED TECH K-2 - ATW          | 24,050.21    | 21,548       | 19,695       | 12,874       | \$2,502.53    | 11.61%      |
| 325    | 1000-1120-1000-51020-049 SALARY, ED TECH K-2 - JHB          | 24,201.54    | 7,793        | 12,690       | 18,256       | \$16,408.26   | 210.54%     |
| 326    | 1000-1120-1000-51020-069 SALARY, ED TECH K-2 - BCS          | 21,988.64    | 20,751       | 20,982       | 20,383       | \$1,237.95    | 5.97%       |
| 327    | 1000-1120-1000-52110-029 HEALTH INSUR, TEACHER K-2 - ATW    | 24,720.00    | 17,444       | 16,439       | 23,589       | \$7,276.32    | 41.71%      |
| 328    | 1000-1120-1000-52110-049 HEALTH INSUR, TEACHER K-2 - JHB    | 40,957.08    | 37,258       | 35,112       | 36,319       | \$3,699.12    | 9.93%       |
| 329    | 1000-1120-1000-52110-069 HEALTH INSUR, TEACHER K-2 - BCS    | 40,220.64    | 39,482       | 46,508       | 42,854       | \$738.96      | 1.87%       |
| 330    | 1000-1120-1000-52110-109 HEALTH INSUR, TEACHER K-2 - CPS    | 19,175.16    | 17,444       | 16,439       | 15,930       | \$1,731.48    | 9.93%       |
| 331    | 1000-1120-1000-52111-029 DENTAL, TEACHER K-2 - ATW          | 1,522.20     | 1,434        | 1,434        | 1,813        | \$88.68       | 6.19%       |
| 332    | 1000-1120-1000-52111-049 DENTAL, TEACHER K-2 - JHB          | 3,052.08     | 2,950        | 2,920        | 3,117        | \$101.64      | 3.44%       |
| 333    | 1000-1120-1000-52111-069 DENTAL, TEACHER K-2 - BCS          | 3,052.08     | 2,670        | 3,384        | 2,192        | \$382.56      | 14.33%      |
| 334    | 1000-1120-1000-52111-109 DENTAL, TEACHER K-2 - CPS          | 1,780.08     | 1,714        | 1,666        | 1,653        | \$65.64       | 3.83%       |
| 335    | 1000-1120-1000-52120-029 HEALTH INSUR, ED TECH K-2 - ATW    | 13,474.45    | 13,448       | 12,520       | 12,233       | \$26.77       | 0.20%       |
| 336    | 1000-1120-1000-52120-069 HEALTH INSUR, ED TECH K-2 - BCS    | 4,225.54     | 4,193        | 4,371        | 3,465        | \$32.08       | 0.77%       |
| 337    | 1000-1120-1000-52121-069 DENTAL, ED TECH K-2 - BCS          | 464.81       | 478          | 695          | 377          | (\$12.73)     | -2.67%      |
| 338    | 1000-1120-1000-52210-029 SS/MED, TEACHER K-2 - ATW          | 1,281.18     | 1,766        | 1,440        | 1,608        | (\$485.22)    | -27.47%     |
| 339    | 1000-1120-1000-52210-049 SS/MED, TEACHER K-2 - JHB          | 2,517.29     | 2,377        | 2,240        | 2,160        | \$140.78      | 5.92%       |
| 340    | 1000-1120-1000-52210-069 SS/MED, TEACHER K-2 - BCS          | 1,556.41     | 1,493        | 2,464        | 2,224        | \$63.75       | 4.27%       |
| 341    | 1000-1120-1000-52210-109 SS/MED, TEACHER K-2 - CPS          | 1,832.50     | 1,746        | 1,675        | 1,634        | \$86.52       | 4.96%       |
| 342    | 1000-1120-1000-52220-029 SS/MED, ED TECH K-2 - ATW          | 1,227.84     | 1,648        | 1,498        | 985          | (\$420.55)    | -25.51%     |
| 343    | 1000-1120-1000-52220-049 SS/MED, ED TECH K-2 - JHB          | 1,851.43     | 596          | 965          | 1,397        | \$1,255.25    | 210.55%     |
| 344    | 1000-1120-1000-52220-069 SS/MED, ED TECH K-2 - BCS          | 1,682.12     | 1,587        | 1,605        | 1,457        | \$94.68       | 5.96%       |
| 345    | 1000-1120-1000-52310-029 MSRS-ER - ATW                      | 3,507.77     | 4,824        | 3,363        | 3,747        | (\$1,316.35)  | -27.29%     |
| 346    | 1000-1120-1000-52310-049 MSRS-ER - JHB                      | 6,892.16     | 6,490        | 5,586        | 5,121        | \$401.82      | 6.19%       |
| 347    | 1000-1120-1000-52310-069 MSRS-ER - BCS                      | 4,261.36     | 4,077        | 5,669        | 5,273        | \$184.86      | 4.53%       |
| 348    | 1000-1120-1000-52310-109 MSRS-ER - CPS                      | 5,017.25     | 4,768        | 4,015        | 3,792        | \$248.92      | 5.22%       |
| 349    | 1000-1120-1000-52610-049 UNEMPLOYMENT, TEACHER K-2 - JHB    | 0.00         | 0            | 3            | 0            | \$0.00        | 0.00%       |
| 350    | 1000-1120-1000-52710-029 WORKERS COMP, TEACHER K-2 - ATW    | 459.46       | 743          | 606          | 421          | (\$283.65)    | -38.17%     |

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| Line # | Account Number / Description                                | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/-    | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|---------------|-------------|
| 351    | 1000-1120-1000-52710-049 WORKERS COMP, TEACHER K-2 - JHB    | 902.75       | 1,000        | 955          | 577          | (\$97.03)     | -9.71%      |
| 352    | 1000-1120-1000-52710-069 WORKERS COMP, TEACHER K-2 - BCS    | 558.17       | 628          | 1,071        | 602          | (\$69.78)     | -11.11%     |
| 353    | 1000-1120-1000-52710-109 WORKERS COMP, TEACHER K-2 - CPS    | 657.17       | 735          | 707          | 429          | (\$77.34)     | -10.53%     |
| 354    | 1000-1120-1000-52720-029 WORKERS COMP, ED TECH K-2 - ATW    | 83.46        | 131          | 115          | 47           | (\$47.99)     | -36.51%     |
| 355    | 1000-1120-1000-52720-049 WORKERS COMP, ED TECH K-2 - JHB    | 125.84       | 48           | 77           | 69           | \$78.30       | 164.70%     |
| 356    | 1000-1120-1000-52720-069 WORKERS COMP, ED TECH K-2 - BCS    | 114.34       | 127          | 125          | 76           | (\$12.24)     | -9.67%      |
| 357    | 1000-1121-1000-51020-029 SALARY ED TECH-PRE-K ATW           | 19,685.00    | 30,071       | 24,747       | 17,412       | (\$10,385.78) | -34.54%     |
| 358    | 1000-1121-1000-51020-049 SALARY ED TECH-PRE-K JHB           | 20,007.04    | 8,835        | 5,565        | 7,749        | \$11,172.04   | 126.45%     |
| 359    | 1000-1121-1000-51020-069 SALARY ED TECH-PRE-K BCS           | 18,755.61    | 19,908       | 17,026       | 17,171       | (\$1,152.48)  | -5.79%      |
| 360    | 1000-1121-1000-51020-109 SALARY ED TECH-PRE-K CPS           | 20,013.60    | 19,617       | 19,672       | 18,102       | \$396.80      | 2.02%       |
| 361    | 1000-1121-1000-52120-069 HEALTH INSUR, ED TECH PRE-K - BCS  | 0.00         | 0            | 1,889        | 4,809        | \$0.00        | 0.00%       |
| 362    | 1000-1121-1000-52120-109 HEALTH INSURANCE, PRESCHOOL ET CPS | 8,451.08     | 8,387        | 4,428        | 3,745        | \$64.16       | 0.77%       |
| 363    | 1000-1121-1000-52121-069 DENTAL, ED TECH PRE-K - BCS        | 0.00         | 0            | 0            | 723          | \$0.00        | 0.00%       |
| 364    | 1000-1121-1000-52220-029 SS/MED, ED TECH PRE-K - ATW        | 285.43       | 436          | 359          | 253          | (\$150.60)    | -34.54%     |
| 365    | 1000-1121-1000-52220-049 SS/MED, ED TECH PRE-K - JHB        | 290.10       | 128          | 81           | 112          | \$161.99      | 126.45%     |
| 366    | 1000-1121-1000-52220-069 SS/MED, ED TECH PRE-K - BCS        | 814.39       | 915          | 723          | 231          | (\$100.46)    | -10.98%     |
| 367    | 1000-1121-1000-52220-109 SS/MED, PRESCHOOL ED T, CPS        | 290.20       | 284          | 285          | 263          | \$5.76        | 2.03%       |
| 368    | 1000-1121-1000-52320-029 MSRS ED TECH                       | 423.61       | 1,191        | 649          | 585          | (\$767.19)    | -64.43%     |
| 369    | 1000-1121-1000-52320-049 MSRS ED TECH                       | 794.28       | 350          | 187          | 260          | \$444.41      | 127.02%     |
| 370    | 1000-1121-1000-52320-069 MSRS - BCS                         | 397.27       | 388          | 314          | 577          | \$8.86        | 2.28%       |
| 371    | 1000-1121-1000-52320-109 MSRS ED TECH                       | 794.54       | 777          | 661          | 608          | \$17.72       | 2.28%       |
| 372    | 1000-1121-1000-52720-029 WORKERS COMP, ED TECH K-2 - ATW    | 102.37       | 183          | 148          | 65           | (\$81.06)     | -44.19%     |
| 373    | 1000-1121-1000-52720-049 WORKERS COMP, ED TECH K-2 - JHB    | 104.04       | 54           | 34           | 29           | \$50.15       | 93.06%      |
| 374    | 1000-1121-1000-52720-069 WORKERS COMP, ED TECH K-2 - BCS    | 97.53        | 121          | 102          | 63           | (\$23.91)     | -19.69%     |
| 375    | 1000-1121-1000-52720-109 W/COMP, PRESCHOOL ET, CPS          | 104.08       | 120          | 120          | 69           | (\$15.58)     | -13.02%     |
| 376    | 1000-1200-1000-51010-319 SALARY, TEACHER - MHS              | 2,403,510.22 | 2,378,096    | 2,415,762    | 2,439,356    | \$25,413.99   | 1.07%       |
| 377    | 1000-1200-1000-51020-319 SALARY, ED TECH - MHS              | 66,236.94    | 64,937       | 50,257       | 12,821       | \$1,300.32    | 2.00%       |
| 378    | 1000-1200-1000-51210-319 SALARY, TUTORS - MHS               | 0.00         | 0            | 735          | 0            | \$0.00        | 0.00%       |
| 379    | 1000-1200-1000-51230-319 SALARY, SUBS - MHS                 | 32,782.00    | 27,782       | 29,220       | 28,482       | \$5,000.00    | 18.00%      |
| 380    | 1000-1200-1000-51500-319 SALARY, STIPEND TEAM LEADER - MHS  | 51,746.53    | 69,190       | 75,579       | 65,490       | (\$17,443.16) | -25.21%     |
| 381    | 1000-1200-1000-52100-319 HEALTH INSUR, TEACHER - MHS        | 0.00         | 0            | 549          | 518          | \$0.00        | 0.00%       |
| 382    | 1000-1200-1000-52101-319 DENTAL, TEACHER - MHS              | 0.00         | 0            | 17           | 17           | \$0.00        | 0.00%       |
| 383    | 1000-1200-1000-52110-319 HEALTH INSUR, TEACHER - MHS        | 538,711.68   | 486,471      | 494,567      | 490,050      | \$52,240.76   | 10.74%      |
| 384    | 1000-1200-1000-52111-319 DENTAL, TEACHER - MHS              | 37,003.84    | 37,370       | 37,680       | 38,245       | (\$365.84)    | -0.98%      |
| 385    | 1000-1200-1000-52120-319 ANTHEM ER                          | 17,577.23    | 17,444       | 10,020       | 3,179        | \$133.55      | 0.77%       |
| 386    | 1000-1200-1000-52121-319 MSMA DENTAL ER                     | 1,395.35     | 1,434        | 1,086        | 189          | (\$38.17)     | -2.66%      |
| 387    | 1000-1200-1000-52200-319 SS/MED, TEACHER STIPENDS - MHS     | 1,348.46     | 1,347        | 1,378        | 1,229        | \$1.67        | 0.12%       |
| 388    | 1000-1200-1000-52210-319 SS/MED, TEACHERS - MHS             | 33,458.78    | 32,590       | 32,282       | 32,866       | \$869.02      | 2.67%       |
| 389    | 1000-1200-1000-52220-319 MEDICAREER                         | 960.44       | 942          | 725          | 186          | \$18.85       | 2.00%       |
| 390    | 1000-1200-1000-52223-319 SS/MED, MONITORS - MHS             | 0.00         | 0            | 0            | 238          | \$0.00        | 0.00%       |
| 391    | 1000-1200-1000-52230-319 SS/MED, SUBS - MHS                 | 0.00         | 0            | 993          | 733          | \$0.00        | 0.00%       |
| 392    | 1000-1200-1000-52300-319 MSRS-ER, INSTRUCTION - MHS         | 2,432.30     | 2,422        | 2,264        | 1,985        | \$10.71       | 0.44%       |
| 393    | 1000-1200-1000-52310-319 MSRS-ER - MHS                      | 84,926.46    | 89,835       | 76,005       | 81,068       | (\$4,908.47)  | -5.46%      |
| 394    | 1000-1200-1000-52320-319 MSRSRETER                          | 2,629.60     | 2,573        | 1,680        | 431          | \$57.09       | 2.22%       |

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| Line #                   | Account Number / Description                               | FY 19 Budget         | FY 18 Budget      | FY 17 Actual      | FY 16 Actual      | FY19 \$+/-         | FY 19 % +/-  |
|--------------------------|--|----------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| 395                      | 1000-1200-1000-52330-319 MSRS - MHS                        | 0.00                 | 0                 | 233               | 441               | \$0.00             | 0.00%        |
| 396                      | 1000-1200-1000-52610-319 UNEMPLOYMENT, STIPENDS - MHS      | 1,460.00             | 1,460             | 0                 | 0                 | \$0.00             | 0.00%        |
| 397                      | 1000-1200-1000-52700-319 WORKERS COMP, STIPENDS - MHS      | 360.38               | 422               | 460               | 248               | (\$61.65)          | -14.61%      |
| 398                      | 1000-1200-1000-52710-319 WORKERS COMP, TEACHERS - MHS      | 12,357.83            | 14,356            | 14,409            | 9,337             | (\$1,998.61)       | -13.92%      |
| 399                      | 1000-1200-1000-52720-319 Workers' Comp                     | 344.44               | 396               | 305               | 49                | (\$51.67)          | -13.04%      |
| 400                      | 1000-1200-1000-52730-319 WORKERS COMP - MHS                | 0.00                 | 0                 | 178               | 109               | \$0.00             | 0.00%        |
| 401                      | 1000-1200-1000-53490-319 PROF SERVICES, JMG - MHS          | 52,000.00            | 52,000            | 51,500            | 51,000            | \$0.00             | 0.00%        |
| 402                      | 1000-1200-1000-53491-319 PROF SERVICES, VHS - MHS          | 22,000.00            | 22,000            | 8,275             | 22,025            | \$0.00             | 0.00%        |
| 403                      | 1000-1200-1000-53492-319 PROF SERVICE, MUSIC - MHS         | 250.00               | 250               | 500               | 250               | \$0.00             | 0.00%        |
| 404                      | 1000-1200-1000-53493-319 PROF SERVICES, MISC - MHS         | 0.00                 | 0                 | 0                 | 719               | \$0.00             | 0.00%        |
| 405                      | 1000-1200-1000-54310-319 REP/MAINT, COPIERS - MHS          | 7,369.00             | 7,369             | 4,285             | 3,929             | \$0.00             | 0.00%        |
| 406                      | 1000-1200-1000-54311-319 REP/MAINT, MUSIC - MHS            | 3,000.00             | 2,500             | 1,199             | 1,962             | \$500.00           | 20.00%       |
| 407                      | 1000-1200-1000-54312-319 REPAIR, OTHER - MHS               | 8,250.00             | 2,500             | 788               | 3,042             | \$5,750.00         | 230.00%      |
| 408                      | 1000-1200-1000-54440-319 LEASE/PURCH INSTRUMENTS - MHS     | 2,547.00             | 3,210             | 3,400             | 850               | (\$663.00)         | -20.65%      |
| 409                      | 1000-1200-1000-54445-319 LEASE/PURCH COPIERS- MHS          | 5,096.00             | 5,096             | 5,095             | 3,822             | \$0.00             | 0.00%        |
| 410                      | 1000-1200-1000-55611-999 CONY TUITION                      | 28,500.00            | 17,500            | 27,178            | 38,830            | \$11,000.00        | 62.86%       |
| 411                      | 1000-1200-1000-55612-999 WATERVILLE TUITION                | 30,000.00            | 13,900            | 26,326            | 54,598            | \$16,100.00        | 115.83%      |
| 412                      | 1000-1200-1000-55613-999 WINSLOW TUITION                   | 110,000.00           | 92,160            | 105,860           | 48,079            | \$17,840.00        | 19.36%       |
| 413                      | 1000-1200-1000-55614-999 PUBLIC TUITION, OTHER             | 0.00                 | 0                 | 210               | 19,340            | \$0.00             | 0.00%        |
| 414                      | 1000-1200-1000-55632-999 ERSKINE TUITION                   | 1,950,095.00         | 2,130,661         | 1,983,223         | 1,937,997         | (\$180,566.00)     | -8.47%       |
| 415                      | 1000-1200-1000-55633-999 PRIVATE TUITION, OTHER            | 0.00                 | 0                 | 1,849             | 9,081             | \$0.00             | 0.00%        |
| 416                      | 1000-1200-1000-55650-319 STUDENT POST SECONDARY TUITION    | 0.00                 | 0                 | 1,802             | 2,693             | \$0.00             | 0.00%        |
| 417                      | 1000-1200-1000-55680-999 ERSKINE INSURED VALUE             | 124,750.00           | 136,750           | 123,436           | 121,890           | (\$12,000.00)      | -8.78%       |
| 418                      | 1000-1200-1000-55690-319 STUDENT TUITION - MHS             | 2,500.00             | 2,500             | 1,422             | 0                 | \$0.00             | 0.00%        |
| 419                      | 1000-1200-1000-55801-319 TRAVEL, MUSIC - MHS               | 1,719.00             | 800               | 309               | 547               | \$919.00           | 114.88%      |
| 420                      | 1000-1200-1000-56010-319 SUPPLIES, PAPER - MHS             | 7,000.00             | 7,000             | 3,578             | 6,771             | \$0.00             | 0.00%        |
| 421                      | 1000-1200-1000-56100-319 SUPPLIES, GEN - MHS               | 27,500.00            | 32,500            | 17,748            | 17,629            | (\$5,000.00)       | -15.38%      |
| 422                      | 1000-1200-1000-56101-319 SUPPLIES, ART - MHS               | 13,580.00            | 10,000            | 7,411             | 8,504             | \$3,580.00         | 35.80%       |
| 423                      | 1000-1200-1000-56104-319 SUPPLIES, LIFE SKILLS - MHS       | 500.00               | 500               | 0                 | 197               | \$0.00             | 0.00%        |
| 424                      | 1000-1200-1000-56105-319 SUPPLIES, INDUSTRIAL ARTS - MHS   | 15,000.00            | 6,500             | 3,242             | 6,397             | \$8,500.00         | 130.77%      |
| 425                      | 1000-1200-1000-56106-319 SUPPLIES, MATH - MHS              | 6,500.00             | 4,000             | 897               | 2,161             | \$2,500.00         | 62.50%       |
| 426                      | 1000-1200-1000-56107-319 SUPPLIES, PHYS ED - MHS           | 2,500.00             | 2,500             | 2,024             | 698               | \$0.00             | 0.00%        |
| 427                      | 1000-1200-1000-56108-319 SUPPLIES, SCIENCE - MHS           | 12,932.00            | 11,500            | 6,827             | 10,697            | \$1,432.00         | 12.45%       |
| 428                      | 1000-1200-1000-56112-319 SUPPLIES, MUSIC - MHS             | 8,250.00             | 5,000             | 3,413             | 3,609             | \$3,250.00         | 65.00%       |
| 429                      | 1000-1200-1000-56410-319 BOOKS - MHS                       | 32,000.00            | 32,000            | 20,054            | 30,166            | \$0.00             | 0.00%        |
| 430                      | 1000-1200-1000-56411-319 CURRICULUM UPDATE - MHS           | 4,000.00             | 4,000             | 75                | 5,640             | \$0.00             | 0.00%        |
| 431                      | 1000-1200-1000-56412-319 BOOKS - MHS                       | 900.00               | 800               | 296               | 748               | \$100.00           | 12.50%       |
| 432                      | 1000-1200-1000-58100-319 DUES/FEES - MHS                   | 0.00                 | 0                 | 10                | 0                 | \$0.00             | 0.00%        |
| 433                      | 1000-1200-2700-58500-319 OTHER, OUT OF DISTRICT TRIP - MHS | 3,800.00             | 3,800             | 2,795             | 3,043             | \$0.00             | 0.00%        |
| 434                      | 1000-1200-2700-58501-319 OTHER, IN DISTRICT BUS TRIP - MHS | 500.00               | 500               | 499               | 1,770             | \$0.00             | 0.00%        |
| 435                      | 1000-1200-2700-58502-319 OTHER, REIMBURSED BUS TRIP - MHS  | 0.00                 | 0                 | 7,676             | 6,504             | \$0.00             | 0.00%        |
| <b>Instruction Total</b> |  | <b>15,797,403.86</b> | <b>15,703,568</b> | <b>15,128,566</b> | <b>15,314,395</b> | <b>\$93,835.42</b> | <b>0.60%</b> |

English as a Second Language

Proposed Detailed Budget

| Line #                                    | Account Number / Description                                   | FY 19 Budget      | FY 18 Budget  | FY 17 Actual  | FY 16 Actual  | FY19 +/-           | FY 19 % +/-   |
|---|--|-------------------|---------------|---------------|---------------|--------------------|---------------|
| 436                                       | 1000-4100-1000-51010-189 TEACHER ESL MMS                       | 52,409.00         | 40,744        | 38,550        | 37,575        | \$11,665.25        | 28.63%        |
| 437                                       | 1000-4100-1000-51010-319 SALARY, ESL TEACHER/MHS               | 34,500.00         | 0             | 0             | 0             | \$34,500.00        | 0.00%         |
| 438                                       | 1000-4100-1000-51020-149 SALARY ED TECH-ESL WES                | 23,283.46         | 23,257        | 10,737        | 0             | \$26.46            | 0.11%         |
| 439                                       | 1000-4100-1000-51020-189 ESL ED TECH MMS                       | 4,000.00          | 4,000         | 0             | 0             | \$0.00             | 0.00%         |
| 440                                       | 1000-4100-1000-52110-189 HEALTH INS ESL - MMS                  | 15,500.64         | 8,387         | 7,904         | 7,659         | \$7,113.72         | 84.82%        |
| 441                                       | 1000-4100-1000-52111-189 DENTAL INSUR, ESL - MMS               | 1,014.12          | 955           | 930           | 907           | \$59.04            | 6.18%         |
| 442                                       | 1000-4100-1000-52120-149 ANTHEM ER                             | 9,126.15          | 8,387         | 3,253         | 0             | \$739.23           | 8.81%         |
| 443                                       | 1000-4100-1000-52121-149 MSMA DENTAL ER                        | 465.74            | 478           | 194           | 0             | (\$12.70)          | -2.65%        |
| 444                                       | 1000-4100-1000-52210-189 MEDICARE TEACHER MMS                  | 759.93            | 591           | 557           | 544           | \$169.15           | 28.63%        |
| 445                                       | 1000-4100-1000-52210-319 MEDICARER                             | 500.25            | 0             | 0             | 0             | \$500.25           | 0.00%         |
| 446                                       | 1000-4100-1000-52220-149 SS/MED, ED TECH, ESL - WES            | 1,317.75          | 322           | 154           | 0             | \$995.86           | 309.38%       |
| 447                                       | 1000-4100-1000-52310-189 MSRS TEACHER MMS                      | 2,080.64          | 1,613         | 1,331         | 1,263         | \$467.19           | 28.96%        |
| 448                                       | 1000-4100-1000-52320-149 MSRSRETER                             | 0.00              | 879           | 365           | 0             | (\$879.08)         | -100.00%      |
| 449                                       | 1000-4100-1000-52710-189 WORKERS COMP TEACHER MMS              | 272.53            | 249           | 234           | 142           | \$23.99            | 9.65%         |
| 450                                       | 1000-4100-1000-52720-149 WORKERS COMP, ED TECH ESL, ELEM - WES | 89.57             | 135           | 64            | 0             | (\$45.84)          | -33.85%       |
| 451                                       | 1000-4100-1000-54300-959 Contracted Services ESL               | 500.00            | 500           | 0             | 80            | \$0.00             | 0.00%         |
| 452                                       | 1000-4100-1000-55800-959 Travel In District ESL Elementary     | 750.00            | 750           | 638           | 989           | \$0.00             | 0.00%         |
| 453                                       | 1000-4100-1000-55810-959 Travel Prof Dev ESL Elementary        | 50.00             | 50            | 0             | 0             | \$0.00             | 0.00%         |
| 454                                       | 1000-4100-1000-56100-959 Supplies Gen ESL Elementary           | 225.00            | 225           | 116           | 174           | \$0.00             | 0.00%         |
| <b>English as a Second Language Total</b> |  | <b>146,844.78</b> | <b>91,522</b> | <b>65,027</b> | <b>49,332</b> | <b>\$55,322.52</b> | <b>60.45%</b> |

**Alternative Education**

|     |   |            |         |        |        |              |         |
|-----|---|------------|---------|--------|--------|--------------|---------|
| 455 | 1000-4200-1000-51010-319 TEACHER ALT ED MHS                       | 110,111.00 | 101,911 | 99,335 | 83,734 | \$8,200.37   | 8.05%   |
| 456 | 1000-4200-1000-51020-149 SALARY ED TECH-ALT ED-WES                | 22,305.78  | 21,869  | 20,535 | 18,872 | \$436.59     | 2.00%   |
| 457 | 1000-4200-1000-51020-189 SALARY ED TECH-ALT ED-MMS                | 48,484.38  | 47,529  | 45,313 | 43,374 | \$955.71     | 2.01%   |
| 458 | 1000-4200-1000-51020-319 SALARY ED TECH-ALT ED-MHS                | 48,258.34  | 47,809  | 21,030 | 20,283 | \$449.82     | 0.94%   |
| 459 | 1000-4200-1000-52110-319 ANTHEM - ATL ED TEACHER                  | 31,001.28  | 28,201  | 25,483 | 18,221 | \$2,800.08   | 9.93%   |
| 460 | 1000-4200-1000-52111-319 MSMA DENTAL - ALT ED TEACHER             | 1,780.08   | 1,714   | 1,588  | 1,577  | \$65.64      | 3.83%   |
| 461 | 1000-4200-1000-52120-149 HEALTH INSUR, ED TECH ALT ED - WES       | 8,451.08   | 13,460  | 12,531 | 13,580 | (\$5,008.96) | -37.21% |
| 462 | 1000-4200-1000-52120-189 HEALTH INSUR, ED TECH ALT ED - MMS       | 22,600.60  | 22,517  | 20,963 | 19,759 | \$83.80      | 0.37%   |
| 463 | 1000-4200-1000-52120-319 HEALTH INSUR, ED TECH ALT ED - MHS       | 9,126.15   | 9,057   | 9,135  | 8,238  | \$69.39      | 0.77%   |
| 464 | 1000-4200-1000-52121-149 DENTAL, ED TECH, ALT ED - WES            | 465.74     | 0       | 0      | 0      | \$465.74     | 0.00%   |
| 465 | 1000-4200-1000-52121-189 DENTAL, ED TECH, ALT ED - MMS            | 465.74     | 478     | 468    | 455    | (\$12.70)    | -2.65%  |
| 466 | 1000-4200-1000-52121-319 DENTAL, ED TECH, ALT ED - MHS            | 465.74     | 478     | 507    | 455    | (\$12.70)    | -2.65%  |
| 467 | 1000-4200-1000-52210-319 MEDICARE TEACHER MHS                     | 1,596.61   | 1,478   | 1,223  | 1,160  | \$118.90     | 8.05%   |
| 468 | 1000-4200-1000-52220-149 SS/MED, ED TECH, ALT ED - WES            | 323.43     | 317     | 287    | 265    | \$6.33       | 2.00%   |
| 469 | 1000-4200-1000-52220-189 SS/MED, ED TECH, ALT ED - MMS            | 2,036.76   | 1,997   | 1,804  | 1,707  | \$40.10      | 2.01%   |
| 470 | 1000-4200-1000-52220-319 SS/MED, ED TECH, ALT ED - MHS            | 337.25     | 331     | 304    | 294    | \$6.53       | 1.97%   |
| 471 | 1000-4200-1000-52310-319 MSRS TEACHER MHS                         | 4,371.41   | 4,036   | 3,431  | 2,803  | \$335.75     | 8.32%   |
| 472 | 1000-4200-1000-52320-149 MSRS-ER, ALTERNATIVE ED INSTR ELEM- WES  | 885.54     | 866     | 686    | 634    | \$19.52      | 2.25%   |
| 473 | 1000-4200-1000-52320-319 MSRS-ER, ALTERNATIVE ED INSTR SEC- MHS   | 923.36     | 903     | 697    | 682    | \$20.14      | 2.23%   |
| 474 | 1000-4200-1000-52620-999 Unemployment Ed Tech Alt Ed Sec          | 102.00     | 102     | 0      | 0      | \$0.00       | 0.00%   |
| 475 | 1000-4200-1000-52710-319 WORKERS COMP TEACHER MHS                 | 572.58     | 622     | 571    | 346    | (\$49.07)    | -7.89%  |
| 476 | 1000-4200-1000-52720-149 WORKERS COMP, ED TECH ALT ED, ELEM - WES | 115.99     | 133     | 125    | 72     | (\$17.41)    | -13.05% |

Proposed Detailed Budget

| Line #                             | Account Number / Description                                      | FY 19 Budget      | FY 18 Budget   | FY 17 Actual   | FY 16 Actual   | FY19 \$+/-        | FY 19 % +/-  |
|------------------------------------|---|-------------------|----------------|----------------|----------------|-------------------|--------------|
| 477                                | 1000-4200-1000-52720-189 WORKERS COMP, ED TECH ALT ED, ELEM - MMS | 252.12            | 290            | 270            | 164            | (\$37.80)         | -13.04%      |
| 478                                | 1000-4200-1000-52720-319 WORKERS COMP, ED TECH ALT ED, SEC - MHS  | 120.94            | 139            | 128            | 77             | (\$18.19)         | -13.07%      |
| 479                                | 1000-4200-1000-56100-149 Supplies Alternative Education           | 500.00            | 500            | 0              | 0              | \$0.00            | 0.00%        |
| <b>Alternative Education Total</b> |   | <b>315,653.90</b> | <b>306,736</b> | <b>266,415</b> | <b>236,753</b> | <b>\$8,917.58</b> | <b>2.91%</b> |

**Gifted And Talented**

|                                  |   |                   |                |                |                |                    |              |
|----------------------------------|---|-------------------|----------------|----------------|----------------|--------------------|--------------|
| 480                              | 1000-4900-1000-51010-149 SALARY TEACHER G&T -WES  | 58,800.00         | 57,195         | 54,550         | 53,300         | \$1,605.00         | 2.81%        |
| 481                              | 1000-4900-1000-51010-189 TEACHER G&T MMS          | 67,000.00         | 61,039         | 59,550         | 58,300         | \$5,961.25         | 9.77%        |
| 482                              | 1000-4900-1000-52110-149 HEALTH INS G/T - WES     | 15,500.64         | 14,101         | 13,288         | 12,877         | \$1,400.04         | 9.93%        |
| 483                              | 1000-4900-1000-52110-189 HEALTH INS G/T - MMS     | 15,500.64         | 14,101         | 13,288         | 12,877         | \$1,400.04         | 9.93%        |
| 484                              | 1000-4900-1000-52111-149 DENTAL G/T - WES         | 1,272.00          | 1,236          | 1,200          | 1,200          | \$36.00            | 2.91%        |
| 485                              | 1000-4900-1000-52111-189 DENTAL G/T - MMS         | 1,272.00          | 1,236          | 1,200          | 1,200          | \$36.00            | 2.91%        |
| 486                              | 1000-4900-1000-52210-149 MEDICARE TEACHER WES     | 852.60            | 829            | 773            | 756            | \$23.27            | 2.81%        |
| 487                              | 1000-4900-1000-52210-189 MEDICARE TEACHER MMS     | 971.50            | 885            | 845            | 829            | \$86.44            | 9.77%        |
| 488                              | 1000-4900-1000-52310-149 MSRS TEACHER WES         | 2,334.36          | 2,265          | 1,884          | 1,791          | \$69.44            | 3.07%        |
| 489                              | 1000-4900-1000-52310-189 MSRS TEACHER MMS         | 2,659.90          | 2,417          | 2,057          | 1,959          | \$242.77           | 10.04%       |
| 490                              | 1000-4900-1000-52510-959 Tuition G/T              | 0.00              | 0              | 0              | 1,900          | \$0.00             | 0.00%        |
| 491                              | 1000-4900-1000-52710-149 WORKERS COMP TEACHER WES | 305.76            | 349            | 332            | 202            | (\$43.13)          | -12.36%      |
| 492                              | 1000-4900-1000-52710-189 WORKERS COMP TEACHER MMS | 348.40            | 372            | 362            | 221            | (\$23.94)          | -6.43%       |
| 493                              | 1000-4900-1000-53300-049 WORKSHOPS, GT - JHB      | 0.00              | 0              | 42             | 0              | \$0.00             | 0.00%        |
| 494                              | 1000-4900-1000-53300-069 WORKSHOPS, GT - BCS      | 0.00              | 0              | 42             | 0              | \$0.00             | 0.00%        |
| 495                              | 1000-4900-1000-53300-149 WORKSHOPS, GT - WES      | 0.00              | 0              | 42             | 0              | \$0.00             | 0.00%        |
| 496                              | 1000-4900-1000-53300-959 Workshop GT              | 300.00            | 300            | 125            | 250            | \$0.00             | 0.00%        |
| 497                              | 1000-4900-1000-55800-959 Travel In District       | 540.00            | 540            | 653            | 472            | \$0.00             | 0.00%        |
| 498                              | 1000-4900-1000-56100-959 Supplies GT              | 1,000.00          | 1,000          | 0              | 946            | \$0.00             | 0.00%        |
| 499                              | 1000-4900-1000-56410-959 Books GT                 | 150.00            | 150            | 0              | 0              | \$0.00             | 0.00%        |
| 500                              | 1000-4900-1000-58100-959 Dues-Fees GT             | 110.00            | 110            | 109            | 109            | \$0.00             | 0.00%        |
| <b>Total Gifted And Talented</b> |   | <b>168,917.80</b> | <b>158,125</b> | <b>150,342</b> | <b>149,189</b> | <b>\$10,793.18</b> | <b>6.83%</b> |

**Regular Instruction w/out Day One Total**

**16,428,820.34      16,259,952      15,610,349      15,749,669      \$168,868.70      1.04%**

**Article 1: Day One Regular Instruction**

|     |  |           |        |   |       |               |         |
|-----|--|-----------|--------|---|-------|---------------|---------|
| 501 | 1000-4230-1000-51010-501 DAY ONE PROG - SALARY, TEACHER        | 21,396.00 | 55,556 | 0 | 0     | (\$34,159.50) | -61.49% |
| 502 | 1000-4230-1000-51011-321 DAY ONE PROG - SALARY, SUMMER TEACHER | 0.00      | 0      | 0 | 5,627 | \$0.00        | 0.00%   |
| 503 | 1000-4230-1000-51011-501 DAY ONE PROG - SALARY, SUMMER TEACHER | 12,505.50 | 0      | 0 | 0     | \$12,505.50   | 0.00%   |
| 504 | 1000-4230-1000-52110-501 DAY ONE PROG -HEALTH INSUR,TEACHER    | 7,750.32  | 16,921 | 0 | 0     | (\$9,170.40)  | -54.20% |
| 505 | 1000-4230-1000-52111-501 DAY ONE - MSMADEN ER                  | 636.00    | 1,483  | 0 | 0     | (\$847.20)    | -57.12% |
| 506 | 1000-4230-1000-52210-501 DAY ONE PROG - SS/MED, TEACHER        | 310.24    | 810    | 0 | 0     | (\$499.82)    | -61.70% |
| 507 | 1000-4230-1000-52211-501 DAY ONE PROG - SS/MED, SUMMER TEACHER | 90.66     | 0      | 0 | 0     | \$90.66       | 0.00%   |
| 508 | 1000-4230-1000-52310-321 DAY ONE PROG - MSRS, TEACHER          | 0.00      | 0      | 0 | 189   | \$0.00        | 0.00%   |
| 509 | 1000-4230-1000-52310-501 DAY ONE PROG - MSRS, TEACHER          | 1,097.66  | 2,201  | 0 | 0     | (\$1,102.93)  | -50.12% |
| 510 | 1000-4230-1000-52710-501 DAY ONE PROG - W/C, TEACHER           | 111.26    | 347    | 0 | 0     | (\$235.73)    | -67.94% |
| 511 | 1000-4230-1000-52711-501 DAY ONE PROG - W/C, SUMMER TEACHER    | 32.51     | 0      | 0 | 0     | \$32.51       | 0.00%   |
| 512 | 1000-4230-1000-53000-500 DAY ONE CONSULTING SERVICES           | 8,000.00  | 8,000  | 0 | 0     | \$0.00        | 0.00%   |

Proposed Detailed Budget

| Line #               | Account Number / Description                                    | FY 19 Budget     | FY 18 Budget   | FY 17 Actual | FY 16 Actual | FY19 +/-             | FY 19 % +/-    |
|----------------------|---|------------------|----------------|--------------|--------------|----------------------|----------------|
| 513                  | 1000-4230-1000-53001-500 DAY ONE PROG - ADMIN SERVICES          | 15,000.00        | 15,000         | 0            | 0            | \$0.00               | 0.00%          |
| 514                  | 1000-4230-1000-53002-500 DAY ONE PROG - ADMIN SVCS EXPENSES     | 3,000.00         | 3,000          | 0            | 0            | \$0.00               | 0.00%          |
| 515                  | 1000-4230-1000-53010-500 DAY ONE - RESERVE, DISTRICT ADMIN SVCS | 4,000.00         | 4,000          | 0            | 0            | \$0.00               | 0.00%          |
| 516                  | 1000-4230-1000-54330-501 DAY ONE PROG - TECH SUPPORT COSTS      | 910.00           | 910            | 0            | 0            | \$0.00               | 0.00%          |
| 517                  | 1000-4230-1000-55810-501 DAY ONE PROG - TRAVEL                  | 500.00           | 500            | 0            | 0            | \$0.00               | 0.00%          |
| 518                  | 1000-4230-1000-56100-501 DAY ONE PROG - CLASSROOM SUPPLIES      | 2,800.00         | 2,800          | 0            | 0            | \$0.00               | 0.00%          |
| 519                  | 1000-4230-1000-56101-501 DAY ONE PROG - INSTRUCTIONAL SUPPLIES  | 3,280.00         | 3,280          | 0            | 0            | \$0.00               | 0.00%          |
| 520                  | 1000-4230-1000-56110-501 DAY ONE PROG - CLASSROOM EQUIPMENT     | 1,920.00         | 1,920          | 0            | 0            | \$0.00               | 0.00%          |
| 521                  | 1000-4230-1000-56500-501 DAY ONE PROG - TECH SUPPLIES/SOFTWARE  | 2,590.00         | 2,590          | 0            | 0            | \$0.00               | 0.00%          |
| 522                  | 1000-4230-1000-57300-501 DAY ONE PROG - EQUIPMENT               | 2,000.00         | 2,000          | 0            | 0            | \$0.00               | 0.00%          |
| 523                  | 1000-4230-1000-57341-501 DAY ONE PROG - TECH EQUIP (SUPPLIES)   | 2,500.00         | 2,500          | 0            | 0            | \$0.00               | 0.00%          |
| <b>Day One Total</b> |   | <b>90,430.15</b> | <b>123,817</b> | <b>0</b>     | <b>5,816</b> | <b>(\$33,386.91)</b> | <b>-26.96%</b> |

|   |  |                      |                   |                   |                   |                     |              |
|---|--|----------------------|-------------------|-------------------|-------------------|---------------------|--------------|
| <b>Article 1 - Regular Instruction with Day One Program Total</b> |  | <b>16,519,250.49</b> | <b>16,383,769</b> | <b>15,610,349</b> | <b>15,755,484</b> | <b>\$135,481.79</b> | <b>0.83%</b> |
|---|--|----------------------|-------------------|-------------------|-------------------|---------------------|--------------|

**Article 2: Special Education**  
**Special Education Instruction**

|     |  |            |         |         |         |               |         |
|-----|--|------------|---------|---------|---------|---------------|---------|
| 524 | 1000-2200-1000-51010-029 SALARY, TEACHERS RES ROOM ATW         | 78,387.40  | 76,004  | 73,470  | 60,597  | \$2,383.65    | 3.14%   |
| 525 | 1000-2200-1000-51010-049 SALARY, TEACHERS RES ROOM JHB         | 41,565.00  | 39,924  | 37,960  | 31,206  | \$1,641.25    | 4.11%   |
| 526 | 1000-2200-1000-51010-069 SALARY, TEACHERS RES ROOM BCS         | 60,078.00  | 58,476  | 77,085  | 55,060  | \$1,601.75    | 2.74%   |
| 527 | 1000-2200-1000-51010-109 SALARY, TEACHERS RES ROOM CPS         | 67,000.00  | 65,344  | 65,160  | 64,260  | \$1,656.25    | 2.53%   |
| 528 | 1000-2200-1000-51010-149 SALARY, TEACHERS RES ROOM WES         | 76,272.60  | 63,974  | 61,972  | 55,222  | \$12,298.85   | 19.22%  |
| 529 | 1000-2200-1000-51010-159 SALARY, TEACHERS RES ROOM CMS         | 74,533.00  | 73,211  | 60,088  | 35,900  | \$1,322.37    | 1.81%   |
| 530 | 1000-2200-1000-51010-189 SALARY, TEACHERS RES ROOM MMS         | 145,969.50 | 164,518 | 99,289  | 92,300  | (\$18,548.98) | -11.27% |
| 531 | 1000-2200-1000-51010-319 SALARY, TEACHERS RES ROOM MHS         | 158,810.00 | 148,266 | 143,400 | 178,160 | \$10,543.75   | 7.11%   |
| 532 | 1000-2200-1000-51020-029 SALARY ED TECH-RES ROOM-ATW           | 23,959.53  | 22,319  | 26,553  | 19,641  | \$1,640.52    | 7.35%   |
| 533 | 1000-2200-1000-51020-049 SALARY ED TECH-RES ROOM-JHB           | 21,353.22  | 25,507  | 19,243  | 21,556  | (\$4,154.22)  | -16.29% |
| 534 | 1000-2200-1000-51020-109 SALARY ED TECH-RES ROOM-CPS           | 23,473.80  | 23,015  | 21,830  | 20,881  | \$459.27      | 2.00%   |
| 535 | 1000-2200-1000-51020-149 SALARY ED TECH-RES ROOM-WES           | 23,582.00  | 20,930  | 20,081  | 18,014  | \$2,652.14    | 12.67%  |
| 536 | 1000-2200-1000-51020-159 SALARY ED TECH-RES ROOM-CMS           | 70,823.03  | 69,429  | 68,477  | 62,738  | \$1,394.35    | 2.01%   |
| 537 | 1000-2200-1000-51020-189 SALARY ED TECH-RES ROOM-MMS           | 65,100.11  | 42,887  | 40,382  | 37,412  | \$22,213.17   | 51.79%  |
| 538 | 1000-2200-1000-51020-319 SALARY ED TECH-RES ROOM-MHS           | 83,682.60  | 90,060  | 82,630  | 59,500  | (\$6,377.79)  | -7.08%  |
| 539 | 1000-2200-1000-51230-029 SALARY, SUB RR - ATW                  | 0.00       | 0       | 5,332   | 10,636  | \$0.00        | 0.00%   |
| 540 | 1000-2200-1000-51230-049 SALARY, SUB RR - JHB                  | 0.00       | 0       | 6,650   | 19,085  | \$0.00        | 0.00%   |
| 541 | 1000-2200-1000-51230-069 SALARY, SUB RR - BCS                  | 0.00       | 0       | 15,812  | 11,864  | \$0.00        | 0.00%   |
| 542 | 1000-2200-1000-51230-109 SALARY, SUB RR - CPS                  | 0.00       | 0       | 1,487   | 2,625   | \$0.00        | 0.00%   |
| 543 | 1000-2200-1000-51230-149 SALARY, SUB RR - WES                  | 0.00       | 0       | 2,832   | 2,260   | \$0.00        | 0.00%   |
| 544 | 1000-2200-1000-51230-159 SALARY, SUB RR - CMS                  | 0.00       | 0       | 5,430   | 3,213   | \$0.00        | 0.00%   |
| 545 | 1000-2200-1000-51230-189 SALARY, SUB RR - MMS                  | 0.00       | 0       | 6,127   | 3,410   | \$0.00        | 0.00%   |
| 546 | 1000-2200-1000-51230-319 SALARY, SUB RR - MHS                  | 0.00       | 0       | 3,290   | 1,710   | \$0.00        | 0.00%   |
| 547 | 1000-2200-1000-51230-959 SALARY, SUB RR ELEM                   | 43,000.00  | 43,000  | 0       | 0       | \$0.00        | 0.00%   |
| 548 | 1000-2200-1000-51230-999 SALARY, SUB SEC                       | 5,000.00   | 5,000   | 0       | 0       | \$0.00        | 0.00%   |
| 549 | 1000-2200-1000-52110-029 HEALTH INS, TEACHER RES RM ELEM - ATW | 31,001.28  | 28,201  | 23,764  | 19,025  | \$2,800.08    | 9.93%   |
| 550 | 1000-2200-1000-52110-049 HEALTH INS, TEACHER RES RM ELEM - JHB | 15,500.64  | 14,101  | 13,288  | 12,435  | \$1,400.04    | 9.93%   |

Proposed Detailed Budget

| Line # | Account Number / Description                                   | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-     | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|--------------|-------------|
| 551    | 1000-2200-1000-52110-069 HEALTH INS, TEACHER RES RM ELEM - BCS | 15,500.64    | 14,101       | 17,843       | 12,435       | \$1,400.04   | 9.93%       |
| 552    | 1000-2200-1000-52110-109 HEALTH INS, TEACHER RES RM ELEM - CPS | 9,219.36     | 8,387        | 7,904        | 6,784        | \$832.44     | 9.93%       |
| 553    | 1000-2200-1000-52110-149 HEALTH INS, TEACHER RES RM ELEM - WES | 9,955.80     | 9,057        | 9,082        | 13,299       | \$899.04     | 9.93%       |
| 554    | 1000-2200-1000-52110-159 HEALTH INS, TEACHER RES RM ELEM - CMS | 9,219.36     | 14,101       | 8,913        | 1,373        | (\$4,881.24) | -34.62%     |
| 555    | 1000-2200-1000-52110-189 HEALTH INS, TEACHER RES RM ELEM - MMS | 24,720.00    | 22,488       | 23,458       | 22,241       | \$2,232.48   | 9.93%       |
| 556    | 1000-2200-1000-52110-319 HEALTH INS, TEACHER RES RM SEC - MHS  | 40,220.64    | 36,588       | 35,575       | 46,290       | \$3,632.52   | 9.93%       |
| 557    | 1000-2200-1000-52111-029 DENTAL, TEACHER RES RM - ATW          | 2,544.00     | 2,472        | 2,114        | 1,794        | \$72.00      | 2.91%       |
| 558    | 1000-2200-1000-52111-049 DENTAL, TEACHER RES RM - JHB          | 1,272.00     | 1,236        | 1,155        | 907          | \$36.00      | 2.91%       |
| 559    | 1000-2200-1000-52111-069 DENTAL, TEACHER RES RM - BCS          | 1,014.12     | 955          | 1,201        | 907          | \$59.04      | 6.18%       |
| 560    | 1000-2200-1000-52111-109 DENTAL, TEACHER RES RM - CPS          | 508.08       | 478          | 466          | 453          | \$29.64      | 6.20%       |
| 561    | 1000-2200-1000-52111-149 DENTAL, TEACHER RES RM - WES          | 1,014.12     | 955          | 991          | 897          | \$59.04      | 6.18%       |
| 562    | 1000-2200-1000-52111-159 DENTAL, TEACHER RES RM - CMS          | 1,780.08     | 2,472        | 1,900        | 1,175        | (\$691.92)   | -27.99%     |
| 563    | 1000-2200-1000-52111-189 DENTAL, TEACHER RES RM - MMS          | 2,286.12     | 3,624        | 2,315        | 2,107        | (\$1,337.58) | -36.91%     |
| 564    | 1000-2200-1000-52111-319 DENTAL, TEACHER RES RM - MHS          | 3,052.08     | 2,950        | 2,943        | 3,307        | \$101.64     | 3.44%       |
| 565    | 1000-2200-1000-52120-029 HEALTH INSUR, ED TECH RR - ATW        | 12,264.45    | 12,171       | 11,331       | 12,206       | \$93.33      | 0.77%       |
| 566    | 1000-2200-1000-52120-049 HEALTH INSUR, ED TECH RR - JHB        | 12,264.45    | 12,171       | 11,331       | 12,206       | \$93.33      | 0.77%       |
| 567    | 1000-2200-1000-52120-109 HEALTH INSUR, ED TECH RR - CPS        | 8,451.08     | 8,387        | 7,808        | 9,653        | \$64.16      | 0.77%       |
| 568    | 1000-2200-1000-52120-149 HEALTH INSUR, ED TECH RR - WES        | 12,264.45    | 12,171       | 11,331       | 12,206       | \$93.33      | 0.77%       |
| 569    | 1000-2200-1000-52120-159 HEALTH INSUR, ED TECH RR - CMS        | 19,921.22    | 24,342       | 22,663       | 20,480       | (\$4,421.02) | -18.16%     |
| 570    | 1000-2200-1000-52120-189 HEALTH INSUR, ED TECH RR - MMS        | 29,841.68    | 21,228       | 19,763       | 18,385       | \$8,613.80   | 40.58%      |
| 571    | 1000-2200-1000-52120-319 HEALTH INSUR, ED TECH RR - MHS        | 25,353.24    | 33,548       | 29,281       | 24,356       | (\$8,194.44) | -24.43%     |
| 572    | 1000-2200-1000-52121-029 DENTAL, ED TECH RR - ATW              | 1,166.00     | 1,236        | 1,200        | 1,200        | (\$70.00)    | -5.66%      |
| 573    | 1000-2200-1000-52121-049 DENTAL, ED TECH RR - JHB              | 1,166.00     | 955          | 935          | 910          | \$210.92     | 22.08%      |
| 574    | 1000-2200-1000-52121-149 DENTAL, ED TECH RR - WES              | 929.61       | 1,236        | 1,200        | 1,200        | (\$306.39)   | -24.79%     |
| 575    | 1000-2200-1000-52121-159 DENTAL, ED TECH RR - CMS              | 929.61       | 955          | 935          | 910          | (\$25.47)    | -2.67%      |
| 576    | 1000-2200-1000-52121-189 DENTAL, ED TECH RR - MMS              | 2,097.48     | 1,714        | 1,668        | 1,430        | \$383.04     | 22.34%      |
| 577    | 1000-2200-1000-52121-319 DENTAL, ED TECH RR - MHS              | 2,324.96     | 3,625        | 3,237        | 2,641        | (\$1,299.64) | -35.86%     |
| 578    | 1000-2200-1000-52130-029 ANTHEM ER                             | 0.00         | 0            | 0            | 98           | \$0.00       | 0.00%       |
| 579    | 1000-2200-1000-52131-029 MSMA DENTAL ER                        | 0.00         | 0            | 0            | 14           | \$0.00       | 0.00%       |
| 580    | 1000-2200-1000-52210-029 SS/MED, TEACH RR - ATW                | 1,136.62     | 1,102        | 1,011        | 849          | \$34.57      | 3.14%       |
| 581    | 1000-2200-1000-52210-049 SS/MED, TEACH RR - JHB                | 602.69       | 579          | 514          | 387          | \$23.80      | 4.11%       |
| 582    | 1000-2200-1000-52210-069 SS/MED, TEACH RR - BCS                | 871.13       | 848          | 1,106        | 786          | \$23.22      | 2.74%       |
| 583    | 1000-2200-1000-52210-109 SS/MED, TEACH RR - CPS                | 971.50       | 947          | 927          | 926          | \$24.02      | 2.54%       |
| 584    | 1000-2200-1000-52210-149 SS/MED, TEACH RR - WES                | 1,105.95     | 928          | 884          | 786          | \$178.33     | 19.22%      |
| 585    | 1000-2200-1000-52210-159 SS/MED, TEACH RR - CMS                | 1,080.73     | 1,062        | 785          | 512          | \$19.18      | 1.81%       |
| 586    | 1000-2200-1000-52210-189 SS/MED, TEACH RR - MMS                | 2,116.56     | 2,386        | 1,413        | 1,212        | (\$268.96)   | -11.27%     |
| 587    | 1000-2200-1000-52210-319 SS/MED, TEACH RR - MHS                | 2,302.74     | 2,150        | 2,125        | 2,544        | \$152.88     | 7.11%       |
| 588    | 1000-2200-1000-52220-029 SS/MED, ED TECH, RR - ATW             | 347.41       | 324          | 252          | 245          | \$23.78      | 7.35%       |
| 589    | 1000-2200-1000-52220-049 SS/MED, ED TECH, RR - JHB             | 309.62       | 370          | 244          | 277          | (\$60.24)    | -16.29%     |
| 590    | 1000-2200-1000-52220-109 SS/MED, ED TECH, RR - CPS             | 340.37       | 334          | 313          | 303          | \$6.66       | 2.00%       |
| 591    | 1000-2200-1000-52220-149 SS/MED, ED TECH, RR - WES             | 341.94       | 303          | 248          | 223          | \$38.46      | 12.67%      |
| 592    | 1000-2200-1000-52220-159 SS/MED, ED TECH, RR - CMS             | 1,026.93     | 1,007        | 1,095        | 1,004        | \$20.21      | 2.01%       |
| 593    | 1000-2200-1000-52220-189 SS/MED, ED TECH, RR - MMS             | 943.95       | 622          | 612          | 500          | \$322.09     | 51.79%      |
| 594    | 1000-2200-1000-52220-319 SS/MED, ED TECH, RR - MHS             | 995.89       | 1,306        | 1,179        | 849          | (\$309.98)   | -23.74%     |

Proposed Detailed Budget

| Line # | Account Number / Description                                    | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 595    | 1000-2200-1000-52230-029 SS/MED, SUB, RR - ATW                  | 0.00         | 0            | 335          | 387          | \$0.00     | 0.00%       |
| 596    | 1000-2200-1000-52230-049 SS/MED, SUB, RR - JHB                  | 0.00         | 0            | 286          | 931          | \$0.00     | 0.00%       |
| 597    | 1000-2200-1000-52230-069 SS/MED, SUB, RR - BCS                  | 0.00         | 0            | 857          | 684          | \$0.00     | 0.00%       |
| 598    | 1000-2200-1000-52230-109 SS/MED, SUB, RR - CPS                  | 0.00         | 0            | 81           | 122          | \$0.00     | 0.00%       |
| 599    | 1000-2200-1000-52230-149 SS/MED, SUB, RR - WES                  | 0.00         | 0            | 179          | 144          | \$0.00     | 0.00%       |
| 600    | 1000-2200-1000-52230-159 SS/MED, SUB, RR - CMS                  | 0.00         | 0            | 241          | 97           | \$0.00     | 0.00%       |
| 601    | 1000-2200-1000-52230-189 SS/MED, SUB, RR - MMS                  | 0.00         | 0            | 161          | 192          | \$0.00     | 0.00%       |
| 602    | 1000-2200-1000-52230-319 SS/MED, SUB, RR - MHS                  | 0.00         | 0            | 142          | 40           | \$0.00     | 0.00%       |
| 603    | 1000-2200-1000-52310-029 MSRS-ER - ATW                          | 3,111.98     | 3,010        | 2,538        | 2,031        | \$102.24   | 3.40%       |
| 604    | 1000-2200-1000-52310-049 MSRS-ER - JHB                          | 1,650.13     | 1,581        | 1,311        | 1,048        | \$69.15    | 4.37%       |
| 605    | 1000-2200-1000-52310-069 MSRS-ER - BCS                          | 2,385.10     | 2,316        | 2,642        | 1,840        | \$69.44    | 3.00%       |
| 606    | 1000-2200-1000-52310-109 MSRS-ER - CPS                          | 2,659.90     | 2,588        | 2,598        | 2,149        | \$72.29    | 2.79%       |
| 607    | 1000-2200-1000-52310-149 MSRS-ER - WES                          | 3,028.02     | 2,533        | 2,133        | 1,861        | \$494.66   | 19.53%      |
| 608    | 1000-2200-1000-52310-159 MSRS-ER - CMS                          | 2,958.96     | 2,899        | 2,084        | 1,186        | \$59.82    | 2.06%       |
| 609    | 1000-2200-1000-52310-189 MSRS-ER - MMS                          | 5,795.00     | 6,518        | 3,430        | 3,061        | (\$722.96) | -11.09%     |
| 610    | 1000-2200-1000-52310-319 MSRS-ER - MHS                          | 6,304.76     | 5,871        | 4,953        | 5,976        | \$433.43   | 7.38%       |
| 611    | 1000-2200-1000-52320-029 MSRS-ER,RESOURCE ROOM INSTR ELE-ATW    | 951.19       | 884          | 682          | 660          | \$67.36    | 7.62%       |
| 612    | 1000-2200-1000-52320-049 MSRS-ER,RESOURCE ROOM INSTR ELE-JHB    | 847.72       | 1,010        | 643          | 724          | (\$162.37) | -16.07%     |
| 613    | 1000-2200-1000-52320-109 MSRS-ER,RESOURCE ROOM INSTR ELE-CPS    | 931.91       | 911          | 725          | 702          | \$20.53    | 2.25%       |
| 614    | 1000-2200-1000-52320-149 MSRS-ER,RESOURCE ROOM INSTR ELE-WES    | 936.21       | 829          | 665          | 605          | \$107.39   | 12.96%      |
| 615    | 1000-2200-1000-52320-159 MSRS-ER,RESOURCE ROOM INSTR ELE-CMS    | 2,811.67     | 2,749        | 2,201        | 2,032        | \$62.30    | 2.27%       |
| 616    | 1000-2200-1000-52320-189 MSRS-ER,RESOURCE ROOM INSTR ELE-MMS    | 2,584.47     | 1,698        | 1,310        | 1,257        | \$886.15   | 52.18%      |
| 617    | 1000-2200-1000-52320-319 MSRS-ER,RESOURCE ROOM INSTR SEC-MHS    | 2,726.69     | 3,566        | 2,761        | 1,999        | (\$839.71) | -23.55%     |
| 618    | 1000-2200-1000-52330-029 MSRS, SUB, RR - ATW                    | 0.00         | 0            | 16           | 226          | \$0.00     | 0.00%       |
| 619    | 1000-2200-1000-52330-049 MSRS, SUB, RR - JHB                    | 0.00         | 0            | 109          | 253          | \$0.00     | 0.00%       |
| 620    | 1000-2200-1000-52330-069 MSRS, SUB, RR - BCS                    | 0.00         | 0            | 173          | 120          | \$0.00     | 0.00%       |
| 621    | 1000-2200-1000-52330-109 MSRS, SUB, RR - CPS                    | 0.00         | 0            | 2            | 42           | \$0.00     | 0.00%       |
| 622    | 1000-2200-1000-52330-149 MSRS, SUB, RR - WES                    | 0.00         | 0            | 20           | 15           | \$0.00     | 0.00%       |
| 623    | 1000-2200-1000-52330-159 MSRS, SUB, RR - CMS                    | 0.00         | 0            | 9            | 34           | \$0.00     | 0.00%       |
| 624    | 1000-2200-1000-52330-189 MSRS, SUB, RR - MMS                    | 0.00         | 0            | 44           | 34           | \$0.00     | 0.00%       |
| 625    | 1000-2200-1000-52330-319 MSRS, SUB, RR - MHS                    | 0.00         | 0            | 25           | 29           | \$0.00     | 0.00%       |
| 626    | 1000-2200-1000-52510-109 TUITION, TEACH RES RM - CPS            | 0.00         | 0            | 943          | 0            | \$0.00     | 0.00%       |
| 627    | 1000-2200-1000-52510-149 TUITION, TEACH RES RM - WES            | 0.00         | 0            | 4,270        | 0            | \$0.00     | 0.00%       |
| 628    | 1000-2200-1000-52510-159 TUITION, TEACH RES RM - CMS            | 0.00         | 0            | 3,243        | 0            | \$0.00     | 0.00%       |
| 629    | 1000-2200-1000-52510-319 TUITION, TEACH RES RM - MHS            | 0.00         | 0            | 2,920        | 0            | \$0.00     | 0.00%       |
| 630    | 1000-2200-1000-52510-959 TUITION, TEACH RES RM, ELEM            | 18,900.00    | 18,900       | 1,454        | 4,179        | \$0.00     | 0.00%       |
| 631    | 1000-2200-1000-52510-999 TUITION, TEACH RES RM, SEC             | 14,516.00    | 14,516       | 2,920        | 162          | \$0.00     | 0.00%       |
| 632    | 1000-2200-1000-52520-959 TUITION, ED TECH RR, ELEM              | 3,226.00     | 3,226        | 0            | 4,870        | \$0.00     | 0.00%       |
| 633    | 1000-2200-1000-52520-999 TUITION, ED TECH RR, SEC               | 837.00       | 837          | 0            | 1,330        | \$0.00     | 0.00%       |
| 634    | 1000-2200-1000-52610-959 UNEMPLOYMENT, TEACH RES RM, ELEM       | 178.00       | 178          | 0            | 0            | \$0.00     | 0.00%       |
| 635    | 1000-2200-1000-52610-999 UNEMPLOYMENT, TEACH RES RM, SEC        | 968.00       | 968          | 0            | 0            | \$0.00     | 0.00%       |
| 636    | 1000-2200-1000-52710-029 WORKERS COMP, TEACH RES RM, ELEM - ATW | 407.61       | 464          | 437          | 187          | (\$56.01)  | -12.08%     |
| 637    | 1000-2200-1000-52710-049 WORKERS COMP, TEACH RES RM, ELEM - JHB | 216.14       | 244          | 223          | 123          | (\$27.39)  | -11.25%     |
| 638    | 1000-2200-1000-52710-069 WORKERS COMP, TEACH RES RM, ELEM - BCS | 312.41       | 357          | 469          | 208          | (\$44.30)  | -12.42%     |



Proposed Detailed Budget

| Line # | Account Number / Description                                      | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-      | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|---------------|-------------|
| 639    | 1000-2200-1000-52710-109 WORKERS COMP, TEACH RES RM, ELEM - CPS   | 348.40       | 399          | 390          | 243          | (\$50.20)     | -12.59%     |
| 640    | 1000-2200-1000-52710-149 WORKERS COMP, TEACH RES RM, ELEM - CPS   | 396.62       | 390          | 373          | 208          | \$6.38        | 1.63%       |
| 641    | 1000-2200-1000-52710-159 WORKERS COMP, TEACH RES RM, ELEM - CMS   | 387.57       | 447          | 337          | 135          | (\$59.02)     | -13.22%     |
| 642    | 1000-2200-1000-52710-189 WORKERS COMP, TEACH RES RM, ELEM - MMS   | 759.04       | 1,004        | 601          | 348          | (\$244.53)    | -24.37%     |
| 643    | 1000-2200-1000-52710-319 WORKERS COMP, TEACH RES RM, SEC - MHS    | 825.82       | 904          | 907          | 676          | (\$78.61)     | -8.69%      |
| 644    | 1000-2200-1000-52720-029 WORKERS COMP, ED TECH RES RM, ELEM - ATW | 124.59       | 136          | 124          | 75           | (\$11.56)     | -8.49%      |
| 645    | 1000-2200-1000-52720-049 WORKERS COMP, ED TECH RES RM, ELEM - JHB | 111.04       | 156          | 116          | 82           | (\$44.56)     | -28.64%     |
| 646    | 1000-2200-1000-52720-109 WORKERS COMP, ED TECH RES RM, ELEM -CPS  | 122.06       | 140          | 132          | 79           | (\$18.33)     | -13.06%     |
| 647    | 1000-2200-1000-52720-149 WORKERS COMP, ED TECH RES RM, ELEM - WES | 122.63       | 128          | 122          | 68           | (\$5.04)      | -3.95%      |
| 648    | 1000-2200-1000-52720-159 WORKERS COMP, ED TECH RES RM, ELEM - CMS | 368.28       | 424          | 415          | 238          | (\$55.23)     | -13.04%     |
| 649    | 1000-2200-1000-52720-189 WORKERS COMP, ED TECH RES RM, ELEM - MMS | 338.52       | 262          | 244          | 141          | \$76.91       | 29.40%      |
| 650    | 1000-2200-1000-52720-319 WORKERS COMP, ED TECH RES RM, SEC - MHS  | 357.14       | 549          | 502          | 226          | (\$192.23)    | -34.99%     |
| 651    | 1000-2200-1000-52730-029 W/C, SUB, RR - ATW                       | 0.00         | 0            | 31           | 40           | \$0.00        | 0.00%       |
| 652    | 1000-2200-1000-52730-049 W/C, SUB, RR - JHB                       | 0.00         | 0            | 40           | 73           | \$0.00        | 0.00%       |
| 653    | 1000-2200-1000-52730-069 W/C, SUB, RR - BCS                       | 0.00         | 0            | 94           | 45           | \$0.00        | 0.00%       |
| 654    | 1000-2200-1000-52730-109 W/C, SUB, RR - CPS                       | 0.00         | 0            | 9            | 10           | \$0.00        | 0.00%       |
| 655    | 1000-2200-1000-52730-149 W/C, SUB, RR - WES                       | 0.00         | 0            | 17           | 9            | \$0.00        | 0.00%       |
| 656    | 1000-2200-1000-52730-159 W/C, SUB, RR - CMS                       | 0.00         | 0            | 33           | 12           | \$0.00        | 0.00%       |
| 657    | 1000-2200-1000-52730-189 W/C, SUB, RR - MMS                       | 0.00         | 0            | 37           | 13           | \$0.00        | 0.00%       |
| 658    | 1000-2200-1000-52730-319 W/C, SUB, RR - MHS                       | 0.00         | 0            | 20           | 7            | \$0.00        | 0.00%       |
| 659    | 1000-2200-1000-53300-149 WORKSHOPS, RR - WES                      | 0.00         | 0            | 300          | 0            | \$0.00        | 0.00%       |
| 660    | 1000-2200-1000-53300-319 WORKSHOPS, RR - MHS                      | 0.00         | 0            | 155          | 0            | \$0.00        | 0.00%       |
| 661    | 1000-2200-1000-53300-959 WORKSHOPS, RR ELEM                       | 400.00       | 400          | 0            | 0            | \$0.00        | 0.00%       |
| 662    | 1000-2200-1000-53300-999 WORKSHOPS, RR SEC                        | 400.00       | 200          | 0            | 0            | \$200.00      | 100.00%     |
| 663    | 1000-2200-1000-55800-959 TRAVEL, IN DISTRICT, RR ELEM             | 50.00        | 50           | 0            | 0            | \$0.00        | 0.00%       |
| 664    | 1000-2200-1000-55800-999 TRAVEL, IN DISTRICT, RR SEC              | 50.00        | 50           | 0            | 0            | \$0.00        | 0.00%       |
| 665    | 1000-2200-1000-56100-029 SUPPLIES, RR - ATW                       | 0.00         | 0            | 38           | 0            | \$0.00        | 0.00%       |
| 666    | 1000-2200-1000-56100-149 SUPPLIES, RR - WES                       | 0.00         | 0            | 120          | 0            | \$0.00        | 0.00%       |
| 667    | 1000-2200-1000-56100-159 SUPPLIES, RR - CMS                       | 0.00         | 0            | 201          | 0            | \$0.00        | 0.00%       |
| 668    | 1000-2200-1000-56100-189 SUPPLIES, RR - MMS                       | 0.00         | 0            | 119          | 0            | \$0.00        | 0.00%       |
| 669    | 1000-2200-1000-56100-959 SUPPLIES, RR ELEM                        | 3,000.00     | 3,000        | 801          | 330          | \$0.00        | 0.00%       |
| 670    | 1000-2200-1000-56100-999 SUPPLIES, RR SEC                         | 1,200.00     | 1,200        | 200          | 741          | \$0.00        | 0.00%       |
| 671    | 1000-2200-1000-56400-959 BOOKS/PERIODICALS, RR ELEM               | 50.00        | 50           | 0            | 0            | \$0.00        | 0.00%       |
| 672    | 1000-2200-1000-56400-999 BOOKS/PERIODICALS, RR SEC                | 100.00       | 100          | 0            | 0            | \$0.00        | 0.00%       |
| 673    | 1000-2200-1000-56410-959 BOOKS, RR ELEM                           | 500.00       | 500          | 0            | 0            | \$0.00        | 0.00%       |
| 674    | 1000-2300-1000-51010-049 SALARY, TEACHERS S/C JHB                 | 54,965.00    | 53,351       | 51,010       | 24,880       | \$1,613.75    | 3.02%       |
| 675    | 1000-2300-1000-51010-069 SALARY, TEACHERS S/C BCS                 | 46,019.00    | 44,434       | 21,075       | 24,880       | \$1,585.25    | 3.57%       |
| 676    | 1000-2300-1000-51010-109 SALARY, TEACHERS S/C CPS                 | 51,131.00    | 49,508       | 47,260       | 45,800       | \$1,623.50    | 3.28%       |
| 677    | 1000-2300-1000-51010-149 SALARY, TEACHERS S/C WES                 | 54,965.00    | 54,633       | 52,360       | 50,173       | \$332.50      | 0.61%       |
| 678    | 1000-2300-1000-51010-189 SALARY, TEACHERS S/C MMS                 | 157,150.00   | 153,890      | 89,570       | 87,000       | \$3,260.00    | 2.12%       |
| 679    | 1000-2300-1000-51010-319 SALARY, TEACHERS S/C MHS                 | 118,633.00   | 97,273       | 92,660       | 90,610       | \$21,360.50   | 21.96%      |
| 680    | 1000-2300-1000-51020-029 SALARY ED TECH-SELF CONT ATW             | 33,857.46    | 15,676       | 13,973       | 27,262       | \$18,181.80   | 115.99%     |
| 681    | 1000-2300-1000-51020-049 SALARY ED TECH-SELF CONT JHB             | 61,020.54    | 75,675       | 65,028       | 46,382       | (\$14,654.12) | -19.36%     |
| 682    | 1000-2300-1000-51020-069 SALARY ED TECH-SELF CONT BCS             | 131,460.85   | 116,595      | 84,161       | 78,051       | \$14,866.26   | 12.75%      |

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| Line # | Account Number / Description                                    | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-     | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|--------------|-------------|
| 683    | 1000-2300-1000-51020-109 SALARY ED TECH-SELF CONT CPS           | 18,323.55    | 16,881       | 16,035       | 8,825        | \$1,442.07   | 8.54%       |
| 684    | 1000-2300-1000-51020-149 SALARY ED TECH-SELF CONT WES           | 155,449.67   | 148,048      | 129,010      | 112,560      | \$7,401.23   | 5.00%       |
| 685    | 1000-2300-1000-51020-189 SALARY ED TECH-SELF CONT MMS           | 137,367.09   | 114,752      | 123,420      | 157,768      | \$22,615.26  | 19.71%      |
| 686    | 1000-2300-1000-51020-319 SALARY ED TECH-SELF CONT MHS           | 96,615.86    | 90,784       | 74,420       | 71,349       | \$5,831.59   | 6.42%       |
| 687    | 1000-2300-1000-51021-029 SALARY ED TECH-ST AGENC- SELF CON- ATW | 65,947.30    | 62,950       | 57,895       | 55,847       | \$2,997.07   | 4.76%       |
| 688    | 1000-2300-1000-51021-109 SALARY ED TECH-ST AGENC- SELF CON- CPS | 19,527.48    | 17,966       | 16,344       | 19,054       | \$1,561.14   | 8.69%       |
| 689    | 1000-2300-1000-51021-319 SALARY ED TECH-ST AGENC- SELF CON- MHS | 0.00         | 0            | 0            | 3,570        | \$0.00       | 0.00%       |
| 690    | 1000-2300-1000-51210-959 SALARY, TUTOR S/C ELEM                 | 500.00       | 0            | 0            | 0            | \$500.00     | 0.00%       |
| 691    | 1000-2300-1000-51210-999 SALARY, TUTOR S/C SEC                  | 500.00       | 0            | 0            | 0            | \$500.00     | 0.00%       |
| 692    | 1000-2300-1000-51230-029 SALARY, SUB S/C - ATW                  | 0.00         | 0            | 7,190        | 7,138        | \$0.00       | 0.00%       |
| 693    | 1000-2300-1000-51230-049 SALARY, SUB S/C - JHB                  | 0.00         | 0            | 0            | 70           | \$0.00       | 0.00%       |
| 694    | 1000-2300-1000-51230-069 SALARY, SUB S/C - BCS                  | 0.00         | 0            | 0            | 1,368        | \$0.00       | 0.00%       |
| 695    | 1000-2300-1000-51230-109 SALARY, SUB S/C - CPS                  | 0.00         | 0            | 9,538        | 8,359        | \$0.00       | 0.00%       |
| 696    | 1000-2300-1000-51230-149 SALARY, SUB S/C - WES                  | 0.00         | 0            | 11,009       | 8,440        | \$0.00       | 0.00%       |
| 697    | 1000-2300-1000-51230-189 SALARY, SUB S/C - MMS                  | 0.00         | 0            | 6,934        | 6,662        | \$0.00       | 0.00%       |
| 698    | 1000-2300-1000-51230-319 SALARY, SUB S/C - MHS                  | 0.00         | 0            | 8,451        | 11,529       | \$0.00       | 0.00%       |
| 699    | 1000-2300-1000-51230-959 SALARY, SUB S/C ELEM                   | 5,000.00     | 5,000        | 0            | 0            | \$0.00       | 0.00%       |
| 700    | 1000-2300-1000-51230-999 SALARY, SUB S/C SEC                    | 9,000.00     | 9,000        | 0            | 0            | \$0.00       | 0.00%       |
| 701    | 1000-2300-1000-52110-049 ANTHEM SPED S/C JHB                    | 15,500.64    | 14,101       | 12,741       | 7,060        | \$1,400.04   | 9.93%       |
| 702    | 1000-2300-1000-52110-069 ANTHEM ER                              | 9,219.36     | 8,387        | 3,896        | 4,922        | \$832.44     | 9.93%       |
| 703    | 1000-2300-1000-52110-109 HEALTH INSUR, TEACH S/C ELEM - CPS     | 9,219.36     | 8,387        | 7,904        | 7,312        | \$832.44     | 9.93%       |
| 704    | 1000-2300-1000-52110-149 HEALTH INSUR, TEACH S/C ELEM - WES     | 15,500.64    | 14,101       | 13,288       | 11,981       | \$1,400.04   | 9.93%       |
| 705    | 1000-2300-1000-52110-189 HEALTH INSUR, TEACH S/C ELEM - MMS     | 31,001.28    | 28,201       | 26,577       | 27,892       | \$2,800.08   | 9.93%       |
| 706    | 1000-2300-1000-52110-319 HEALTH INSUR, TEACH S/C SEC - MHS      | 50,010.84    | 37,107       | 34,970       | 33,887       | \$12,903.48  | 34.77%      |
| 707    | 1000-2300-1000-52111-049 DENTAL, TEACH S/C - JHB                | 1,014.12     | 955          | 852          | 529          | \$59.04      | 6.18%       |
| 708    | 1000-2300-1000-52111-069 MSMA DENTAL ER                         | 508.08       | 478          | 233          | 378          | \$29.64      | 6.20%       |
| 709    | 1000-2300-1000-52111-109 DENTAL, TEACH S/C - CPS                | 508.08       | 478          | 466          | 453          | \$29.64      | 6.20%       |
| 710    | 1000-2300-1000-52111-149 DENTAL, TEACH S/C - WES                | 1,014.12     | 955          | 930          | 907          | \$59.04      | 6.18%       |
| 711    | 1000-2300-1000-52111-189 DENTAL, TEACH S/C - MMS                | 2,286.12     | 2,191        | 2,053        | 1,653        | \$95.04      | 4.34%       |
| 712    | 1000-2300-1000-52111-319 DENTAL, TEACH S/C - MHS                | 2,794.20     | 1,714        | 1,666        | 1,653        | \$1,079.76   | 62.98%      |
| 713    | 1000-2300-1000-52120-029 HEALTH INSUR, ED TECH S/C - ATW        | 39,642.90    | 39,341       | 37,174       | 33,722       | \$301.50     | 0.77%       |
| 714    | 1000-2300-1000-52120-049 HEALTH INSUR, ED TECH S/C - JHB        | 22,600.60    | 30,891       | 27,738       | 26,719       | (\$8,290.76) | -26.84%     |
| 715    | 1000-2300-1000-52120-069 HEALTH INSUR, ED TECH S/C - BCS        | 47,156.01    | 34,415       | 31,574       | 34,979       | \$12,741.03  | 37.02%      |
| 716    | 1000-2300-1000-52120-109 HEALTH INSUR, ED TECH S/C - CPS        | 17,577.23    | 17,444       | 14,132       | 12,454       | \$133.55     | 0.77%       |
| 717    | 1000-2300-1000-52120-149 HEALTH INSUR, ED TECH S/C - WES        | 63,646.00    | 54,106       | 48,887       | 45,153       | \$9,540.28   | 17.63%      |
| 718    | 1000-2300-1000-52120-189 HEALTH INSUR, ED TECH S/C - MMS        | 54,445.22    | 57,816       | 63,568       | 69,594       | (\$3,370.36) | -5.83%      |
| 719    | 1000-2300-1000-52120-319 HEALTH INSUR, ED TECH S/C - MHS        | 52,902.58    | 52,676       | 42,300       | 50,048       | \$226.24     | 0.43%       |
| 720    | 1000-2300-1000-52121-029 DENTAL, ED TECH S/C - ATW              | 3,254.57     | 3,344        | 3,311        | 3,336        | (\$89.11)    | -2.67%      |
| 721    | 1000-2300-1000-52121-049 DENTAL, ED TECH S/C - JHB              | 465.74       | 957          | 936          | 1,366        | (\$491.14)   | -51.33%     |
| 722    | 1000-2300-1000-52121-069 DENTAL, ED TECH S/C - BCS              | 5,587.51     | 1,911        | 1,880        | 2,881        | \$3,676.45   | 192.38%     |
| 723    | 1000-2300-1000-52121-109 DENTAL, ED TECH S/C - CPS              | 1,395.35     | 957          | 1,056        | 265          | \$438.47     | 45.82%      |
| 724    | 1000-2300-1000-52121-149 DENTAL, ED TECH S/C - WES              | 5,124.57     | 4,862        | 4,585        | 4,189        | \$262.17     | 5.39%       |
| 725    | 1000-2300-1000-52121-189 DENTAL, ED TECH S/C - MMS              | 4,417.05     | 4,819        | 5,214        | 5,835        | (\$401.85)   | -8.34%      |
| 726    | 1000-2300-1000-52121-319 DENTAL, ED TECH S/C - MHS              | 1,864.61     | 1,954        | 1,668        | 1,814        | (\$89.05)    | -4.56%      |

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| Line # | Account Number / Description                                   | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/-   | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|--------------|-------------|
| 727    | 1000-2300-1000-52210-049 MEDICARE TEACHER JHB                  | 796.99       | 774          | 672          | 408          | \$23.40      | 3.02%       |
| 728    | 1000-2300-1000-52210-069 MEDICARE ER                           | 667.28       | 644          | 266          | 301          | \$22.99      | 3.57%       |
| 729    | 1000-2300-1000-52210-109 SS/MED, TEACH S/C - CPS               | 741.40       | 718          | 682          | 650          | \$23.54      | 3.28%       |
| 730    | 1000-2300-1000-52210-149 SS/MED, TEACH S/C - WES               | 796.99       | 792          | 748          | 710          | \$4.82       | 0.61%       |
| 731    | 1000-2300-1000-52210-189 SS/MED, TEACH S/C - MMS               | 1,408.68     | 1,361        | 1,266        | 1,222        | \$47.28      | 3.47%       |
| 732    | 1000-2300-1000-52210-319 SS/MED, TEACH S/C - MHS               | 1,720.18     | 1,410        | 1,264        | 1,228        | \$309.73     | 21.96%      |
| 733    | 1000-2300-1000-52220-029 SS/MED, ED TECH, S/C - ATW            | 1,482.62     | 1,199        | 1,063        | 395          | \$283.43     | 23.64%      |
| 734    | 1000-2300-1000-52220-049 SS/MED, ED TECH, S/C - JHB            | 4,668.07     | 5,789        | 4,946        | 3,548        | (\$1,121.04) | -19.36%     |
| 735    | 1000-2300-1000-52220-069 SS/MED, ED TECH, S/C - BCS            | 5,456.49     | 5,266        | 3,766        | 4,471        | \$190.78     | 3.62%       |
| 736    | 1000-2300-1000-52220-109 SS/MED, ED TECH, S/C - CPS            | 1,401.75     | 1,291        | 1,221        | 675          | \$110.32     | 8.54%       |
| 737    | 1000-2300-1000-52220-149 SS/MED, ED TECH, S/C - WES            | 4,662.77     | 5,564        | 4,677        | 4,516        | (\$901.20)   | -16.20%     |
| 738    | 1000-2300-1000-52220-189 SS/MED, ED TECH, S/C - MMS            | 3,420.81     | 4,163        | 3,875        | 5,239        | (\$741.82)   | -17.82%     |
| 739    | 1000-2300-1000-52220-319 SS/MED, ED TECH, S/C - MHS            | 4,068.40     | 5,144        | 3,496        | 3,314        | (\$1,075.36) | -20.91%     |
| 740    | 1000-2300-1000-52221-029 SS/MED, S/C ELEM-ATW                  | 2,240.76     | 2,172        | 1,921        | 1,906        | \$68.88      | 3.17%       |
| 741    | 1000-2300-1000-52221-109 SS/MED, S/C ELEM-CPS                  | 1,493.85     | 1,374        | 1,246        | 276          | \$119.43     | 8.69%       |
| 742    | 1000-2300-1000-52221-319 SS/MED, STATE AGENCY-MHS              | 0.00         | 0            | 0            | 50           | \$0.00       | 0.00%       |
| 743    | 1000-2300-1000-52230-029 SS/MED, SUB, S/C - ATW                | 0.00         | 0            | 309          | 378          | \$0.00       | 0.00%       |
| 744    | 1000-2300-1000-52230-049 SS/MED, SUB, S/C - JHB                | 0.00         | 0            | 0            | 5            | \$0.00       | 0.00%       |
| 745    | 1000-2300-1000-52230-069 SS/MED, SUB, S/C - BCS                | 0.00         | 0            | 0            | 101          | \$0.00       | 0.00%       |
| 746    | 1000-2300-1000-52230-109 SS/MED, SUB, S/C - CPS                | 0.00         | 0            | 471          | 281          | \$0.00       | 0.00%       |
| 747    | 1000-2300-1000-52230-149 SS/MED, SUB, S/C - WES                | 0.00         | 0            | 721          | 532          | \$0.00       | 0.00%       |
| 748    | 1000-2300-1000-52230-189 SS/MED, SUB, S/C - MMS                | 0.00         | 0            | 365          | 394          | \$0.00       | 0.00%       |
| 749    | 1000-2300-1000-52230-319 SS/MED, SUB, S/C - MHS                | 0.00         | 0            | 292          | 259          | \$0.00       | 0.00%       |
| 750    | 1000-2300-1000-52310-049 MSRS-ER - JHB                         | 2,182.11     | 2,113        | 1,762        | 836          | \$69.40      | 3.28%       |
| 751    | 1000-2300-1000-52310-069 MSRS-ER - JHB                         | 1,826.95     | 1,760        | 748          | 836          | \$67.37      | 3.83%       |
| 752    | 1000-2300-1000-52310-109 MSRS-ER - CPS                         | 2,029.90     | 1,961        | 1,632        | 1,539        | \$69.40      | 3.54%       |
| 753    | 1000-2300-1000-52310-149 MSRS-ER - WES                         | 2,182.11     | 2,163        | 1,808        | 1,686        | \$18.66      | 0.86%       |
| 754    | 1000-2300-1000-52310-189 MSRS-ER - MMS                         | 3,856.85     | 3,718        | 3,093        | 2,913        | \$138.81     | 3.73%       |
| 755    | 1000-2300-1000-52310-319 MSRS-ER - MHS                         | 4,709.73     | 3,852        | 3,200        | 3,034        | \$857.74     | 22.27%      |
| 756    | 1000-2300-1000-52320-029 MSRS-ER,SELF CONTAINED INSTR ELEM-ATW | 2,504.73     | 1,689        | 1,321        | 2,179        | \$816.10     | 48.33%      |
| 757    | 1000-2300-1000-52320-069 MSRS-ER,SELF CONTAINED INSTR ELEM-BCS | 2,945.66     | 2,334        | 1,430        | 813          | \$611.95     | 26.22%      |
| 758    | 1000-2300-1000-52320-109 MSRS-ER,SELF CONTAINED INSTR ELEM-CPS | 0.00         | 0            | 0            | 640          | \$0.00       | 0.00%       |
| 759    | 1000-2300-1000-52320-149 MSRS-ER,SELF CONTAINED INSTR ELEM-WES | 4,628.98     | 3,680        | 2,736        | 2,177        | \$948.90     | 25.78%      |
| 760    | 1000-2300-1000-52320-189 MSRS-ER,SELF CONTAINED INSTR ELEM-MMS | 4,538.44     | 2,948        | 2,860        | 3,553        | \$1,590.23   | 53.94%      |
| 761    | 1000-2300-1000-52320-319 MSRS-ER,SELF CONTAINED INSTR SEC-MHS  | 2,127.59     | 1,150        | 549          | 666          | \$977.13     | 84.93%      |
| 762    | 1000-2300-1000-52330-029 MSRS, SUB, S/C - ATW                  | 0.00         | 0            | 124          | 89           | \$0.00       | 0.00%       |
| 763    | 1000-2300-1000-52330-069 MSRS, SUB, S/C - BCS                  | 0.00         | 0            | 0            | 2            | \$0.00       | 0.00%       |
| 764    | 1000-2300-1000-52330-109 MSRS, SUB, S/C - CPS                  | 0.00         | 0            | 81           | 187          | \$0.00       | 0.00%       |
| 765    | 1000-2300-1000-52330-149 MSRS, SUB, S/C - WES                  | 0.00         | 0            | 66           | 61           | \$0.00       | 0.00%       |
| 766    | 1000-2300-1000-52330-189 MSRS, SUB, S/C - MMS                  | 0.00         | 0            | 40           | 21           | \$0.00       | 0.00%       |
| 767    | 1000-2300-1000-52330-319 MSRS, SUB, S/C - MHS                  | 0.00         | 0            | 130          | 318          | \$0.00       | 0.00%       |
| 768    | 1000-2300-1000-52510-109 TUITION, S/C TEACH - CPS              | 0.00         | 0            | 1,224        | 0            | \$0.00       | 0.00%       |
| 769    | 1000-2300-1000-52510-149 TUITION, S/C TEACH - WES              | 0.00         | 0            | 2,560        | 0            | \$0.00       | 0.00%       |
| 770    | 1000-2300-1000-52510-959 TUITION, TEACH S/C ELEM               | 3,384.00     | 3,384        | 0            | 4,952        | \$0.00       | 0.00%       |

Proposed Detailed Budget

| Line # | Account Number / Description                                   | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|------------|-------------|
| 771    | 1000-2300-1000-52510-999 TUITION, TEACH S/C SEC                | 2,008.00     | 2,008        | 0            | 0            | \$0.00     | 0.00%       |
| 772    | 1000-2300-1000-52520-049 TUITION, S/C ED TECH - JHB            | 0.00         | 0            | 1,965        | 0            | \$0.00     | 0.00%       |
| 773    | 1000-2300-1000-52520-149 TUITION, S/C ED TECH - WES            | 0.00         | 0            | 1,296        | 0            | \$0.00     | 0.00%       |
| 774    | 1000-2300-1000-52520-319 TUITION, S/C ED TECH - MHS            | 0.00         | 0            | 393          | 0            | \$0.00     | 0.00%       |
| 775    | 1000-2300-1000-52520-959 TUITION, ED TECH S/C ELEM             | 5,969.00     | 5,969        | 651          | 13,371       | \$0.00     | 0.00%       |
| 776    | 1000-2300-1000-52520-999 TUITION, ED TECH S/C SEC              | 1,859.00     | 1,859        | 0            | 0            | \$0.00     | 0.00%       |
| 777    | 1000-2300-1000-52620-959 UNEMPLOYMENT, ED TECH S/C ELEM        | 457.00       | 457          | 0            | 0            | \$0.00     | 0.00%       |
| 778    | 1000-2300-1000-52620-999 UNEMPLOYMENT, ED TECH S/C SEC         | 102.00       | 102          | 0            | 0            | \$0.00     | 0.00%       |
| 779    | 1000-2300-1000-52710-049 WORKERS COMP, TEACH S/C, ELEM - JHB   | 285.82       | 325          | 287          | 108          | (\$39.62)  | -12.17%     |
| 780    | 1000-2300-1000-52710-069 Workers' Compensation                 | 239.30       | 271          | 112          | 80           | (\$31.75)  | -11.71%     |
| 781    | 1000-2300-1000-52710-109 WORKERS COMP, TEACH S/C, ELEM - CPS   | 265.88       | 302          | 287          | 170          | (\$36.12)  | -11.96%     |
| 782    | 1000-2300-1000-52710-149 WORKERS COMP, TEACH S/C, ELEM - WES   | 285.82       | 333          | 319          | 189          | (\$47.44)  | -14.24%     |
| 783    | 1000-2300-1000-52710-189 WORKERS COMP, TEACH S/C, ELEM - MMS   | 505.18       | 573          | 546          | 328          | (\$67.55)  | -11.79%     |
| 784    | 1000-2300-1000-52710-319 WORKERS COMP, TEACH S/C, SEC - MHS    | 616.90       | 593          | 565          | 342          | \$23.53    | 3.97%       |
| 785    | 1000-2300-1000-52720-029 WORKERS COMP, ED TECH S/C, ELEM - ATW | 176.05       | 96           | 85           | 104          | \$80.43    | 84.11%      |
| 786    | 1000-2300-1000-52720-049 WORKERS COMP, ED TECH S/C, ELEM - JHB | 317.31       | 462          | 393          | 176          | (\$144.31) | -31.26%     |
| 787    | 1000-2300-1000-52720-069 WORKERS COMP, ED TECH S/C, ELEM - BCS | 683.59       | 711          | 510          | 296          | (\$27.65)  | -3.89%      |
| 788    | 1000-2300-1000-52720-109 WORKERS COMP, ED TECH S/C, ELEM - CPS | 95.28        | 103          | 97           | 34           | (\$7.70)   | -7.48%      |
| 789    | 1000-2300-1000-52720-149 WORKERS COMP, ED TECH S/C, ELEM - WES | 808.33       | 903          | 782          | 427          | (\$94.77)  | -10.49%     |
| 790    | 1000-2300-1000-52720-189 WORKERS COMP, ED TECH S/C, ELEM - MMS | 714.30       | 700          | 749          | 573          | \$14.31    | 2.04%       |
| 791    | 1000-2300-1000-52720-319 WORKERS COMP, ED TECH S/C, SEC - MHS  | 502.40       | 554          | 445          | 271          | (\$51.39)  | -9.28%      |
| 792    | 1000-2300-1000-52721-029 WORKERS COMP - ATW                    | 342.92       | 384          | 351          | 212          | (\$41.08)  | -10.70%     |
| 793    | 1000-2300-1000-52721-109 WORKERS COMP - CPS                    | 101.54       | 110          | 99           | 72           | (\$8.05)   | -7.35%      |
| 794    | 1000-2300-1000-52721-319 WORKERS COMP - MHS                    | 0.00         | 0            | 0            | 14           | \$0.00     | 0.00%       |
| 795    | 1000-2300-1000-52730-029 W/C, SUB, S/C - ATW                   | 0.00         | 0            | 44           | 27           | \$0.00     | 0.00%       |
| 796    | 1000-2300-1000-52730-049 W/C, SUB, S/C - JHB                   | 0.00         | 0            | 0            | 0            | \$0.00     | 0.00%       |
| 797    | 1000-2300-1000-52730-069 W/C, SUB, S/C - BCS                   | 0.00         | 0            | 0            | 5            | \$0.00     | 0.00%       |
| 798    | 1000-2300-1000-52730-109 W/C, SUB, S/C - CPS                   | 0.00         | 0            | 58           | 32           | \$0.00     | 0.00%       |
| 799    | 1000-2300-1000-52730-149 W/C, SUB, S/C - WES                   | 0.00         | 0            | 67           | 32           | \$0.00     | 0.00%       |
| 800    | 1000-2300-1000-52730-189 W/C, SUB, S/C - MMS                   | 0.00         | 0            | 40           | 25           | \$0.00     | 0.00%       |
| 801    | 1000-2300-1000-52730-319 W/C, SUB, S/C - MHS                   | 0.00         | 0            | 50           | 44           | \$0.00     | 0.00%       |
| 802    | 1000-2300-1000-53300-959 WORKSHOPS, S/C ELEM                   | 600.00       | 600          | 679          | 400          | \$0.00     | 0.00%       |
| 803    | 1000-2300-1000-53300-999 WORKSHOPS, S/C SEC                    | 300.00       | 300          | 0            | 300          | \$0.00     | 0.00%       |
| 804    | 1000-2300-1000-53490-959 PROF SERVICE VACCINES, S/C ELEM       | 750.00       | 750          | 138          | 528          | \$0.00     | 0.00%       |
| 805    | 1000-2300-1000-55800-959 TRAVEL, IN DISTRICT S/C ELEM          | 50.00        | 50           | 0            | 0            | \$0.00     | 0.00%       |
| 806    | 1000-2300-1000-55800-999 TRAVEL, IN DISTRICT S/C SEC           | 50.00        | 50           | 0            | 0            | \$0.00     | 0.00%       |
| 807    | 1000-2300-1000-56100-149 SUPPLIES, S/C - WES                   | 0.00         | 0            | 79           | 0            | \$0.00     | 0.00%       |
| 808    | 1000-2300-1000-56100-189 SUPPLIES, S/C - MMS                   | 0.00         | 0            | 46           | 0            | \$0.00     | 0.00%       |
| 809    | 1000-2300-1000-56100-959 SUPPLIES, S/C ELEM                    | 1,000.00     | 1,000        | 0            | 205          | \$0.00     | 0.00%       |
| 810    | 1000-2300-1000-56100-999 SUPPLIES, S/C SEC                     | 800.00       | 800          | 28           | 39           | \$0.00     | 0.00%       |
| 811    | 1000-2300-1000-56410-959 BOOKS, S/C ELEM                       | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 812    | 1000-2300-1000-56410-999 BOOKS, S/C SEC                        | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 813    | 1000-2400-1000-51210-959 SALARY, TUTOR                         | 500.00       | 500          | 511          | 3,777        | \$0.00     | 0.00%       |
| 814    | 1000-2400-1000-51210-999 SALARY, TUTOR                         | 500.00       | 500          | 2,940        | 1,290        | \$0.00     | 0.00%       |

REGIONAL SCHOOL UNIT NO. 18  
Proposed Detailed Budget

FY 2018-19

| Line #                                  | Account Number / Description                                   | FY 19 Budget        | FY 18 Budget     | FY 17 Actual     | FY 16 Actual     | FY19 \$+/-          | FY 19 % +/-  |
|---|--|---------------------|------------------|------------------|------------------|---------------------|--------------|
| 815                                     | 1000-2400-1000-52230-959 SS/MED, SUB                           | 0.00                | 0                | 1                | 1                | \$0.00              | 0.00%        |
| 816                                     | 1000-2400-1000-52230-999 SS/MED, SUB                           | 0.00                | 0                | 1                | 1                | \$0.00              | 0.00%        |
| 817                                     | 1000-2400-1000-55800-069 TRAVEL IN DISTRICT - BCS              | 0.00                | 0                | 0                | 46               | \$0.00              | 0.00%        |
| 818                                     | 1000-2400-1000-55800-959 Travel In Dist                        | 100.00              | 100              | 0                | 0                | \$0.00              | 0.00%        |
| 819                                     | 1000-2400-1000-55800-999 Travel In Dist                        | 100.00              | 100              | 0                | 0                | \$0.00              | 0.00%        |
| <b>Special Education Instruction</b>    |  | <b>3,233,442.24</b> | <b>3,070,316</b> | <b>2,729,784</b> | <b>2,606,751</b> | <b>\$163,126.17</b> | <b>5.31%</b> |
| <b>Special Education Administration</b> |  |                     |                  |                  |                  |                     |              |
| 820                                     | 1000-2500-2330-51040-909 Salary Sp Ed Director                 | 98,519.29           | 97,503           | 95,075           | 92,593           | \$1,016.29          | 1.04%        |
| 821                                     | 1000-2500-2330-51041-909 Salary Assist Sp Ed Director          | 58,761.94           | 54,253           | 42,531           | 42,072           | \$4,509.22          | 8.31%        |
| 822                                     | 1000-2500-2330-51042-909 Salary-State Agency Grant adm.        | 31,720.40           | 34,210           | 33,852           | 33,059           | (\$2,489.85)        | -7.28%       |
| 823                                     | 1000-2500-2330-51180-909 Salary Sec Sp Ed                      | 104,162.36          | 105,124          | 91,968           | 89,137           | (\$961.92)          | -0.92%       |
| 824                                     | 1000-2500-2330-51181-909 Salary Sec St Agency                  | 0.00                | 12,125           | 11,552           | 10,742           | (\$12,125.07)       | -100.00%     |
| 825                                     | 1000-2500-2330-51182-909 Salary-State Agency Grant-data        | 0.00                | 7,763            | 7,323            | 6,908            | (\$7,762.89)        | -100.00%     |
| 826                                     | 1000-2500-2330-52140-909 HEALTH INS, SPED DIRECTOR             | 26,039.93           | 23,539           | 22,803           | 20,998           | \$2,501.04          | 10.63%       |
| 827                                     | 1000-2500-2330-52141-909 DENTAL, SPED DIRECTOR                 | 1,272.00            | 1,236            | 1,300            | 1,100            | \$36.00             | 2.91%        |
| 828                                     | 1000-2500-2330-52180-909 HEALTH INS, SECR, SPED                | 26,638.49           | 35,492           | 26,813           | 24,352           | (\$8,853.96)        | -24.95%      |
| 829                                     | 1000-2500-2330-52181-909 Dental Sec Sp Ed                      | 2,188.89            | 3,016            | 2,421            | 2,530            | (\$826.71)          | -27.41%      |
| 830                                     | 1000-2500-2330-52240-909 SS/Med Sp Ed Director                 | 1,672.43            | 1,633            | 1,590            | 1,555            | \$38.94             | 2.38%        |
| 831                                     | 1000-2500-2330-52241-909 SS/Med Asst Spec Ed Director/Site Mgr | 689.92              | 625              | 611              | 605              | \$65.38             | 10.47%       |
| 832                                     | 1000-2500-2330-52242-909 SS/Med State Agency grant             | 459.95              | 496              | 486              | 475              | (\$36.10)           | -7.28%       |
| 833                                     | 1000-2500-2330-52280-909 SS/Med Sec Sp Ed                      | 7,422.18            | 5,612            | 4,476            | 4,801            | \$1,810.16          | 32.26%       |
| 834                                     | 1000-2500-2330-52340-909 MSRS-ER SPEC ED ADMIN                 | 7,059.47            | 6,921            | 5,737            | 4,775            | \$138.01            | 1.99%        |
| 835                                     | 1000-2500-2330-52380-909 MSRS                                  | 0.00                | 1,763            | 1,684            | 1,438            | (\$1,762.67)        | -100.00%     |
| 836                                     | 1000-2500-2330-52640-909 Unemployment Sp Ed Director           | 51.00               | 51               | 0                | 0                | \$0.00              | 0.00%        |
| 837                                     | 1000-2500-2330-52680-909 Unemployment Sec Sp Ed                | 51.00               | 51               | 0                | 0                | \$0.00              | 0.00%        |
| 838                                     | 1000-2500-2330-52740-909 Work Comp Sp Ed Director              | 512.30              | 595              | 577              | 352              | (\$82.47)           | -13.87%      |
| 839                                     | 1000-2500-2330-52741-909 Workers Compensation                  | 247.42              | 263              | 258              | 160              | (\$15.32)           | -5.83%       |
| 840                                     | 1000-2500-2330-52742-909 Workers Comp                          | 164.95              | 209              | 206              | 126              | (\$43.74)           | -20.96%      |
| 841                                     | 1000-2500-2330-52780-909 Work Comp Sec Sp Ed                   | 504.51              | 598              | 548              | 338              | (\$93.19)           | -15.59%      |
| 842                                     | 1000-2500-2330-52781-909 Workers Comp                          | 0.00                | 74               | 70               | 40               | (\$73.96)           | -100.00%     |
| 843                                     | 1000-2500-2330-52782-909 Worker Comp                           | 0.00                | 47               | 44               | 26               | (\$47.35)           | -100.00%     |
| 844                                     | 1000-2500-2330-53300-909 WORKSHOP-SPEC ED ADMIN                | 1,000.00            | 1,000            | 409              | 822              | \$0.00              | 0.00%        |
| 845                                     | 1000-2500-2330-53440-909 DATA BASE SERVICES                    | 7,000.00            | 7,000            | 4,040            | 6,780            | \$0.00              | 0.00%        |
| 846                                     | 1000-2500-2330-53441-959 MAINE CARE SEED ELEMENTARY            | 10,000.00           | 10,000           | 0                | 23,196           | \$0.00              | 0.00%        |
| 847                                     | 1000-2500-2330-53441-999 MAINE CARE SEE SECONDARY              | 10,000.00           | 10,000           | 0                | 0                | \$0.00              | 0.00%        |
| 848                                     | 1000-2500-2330-53450-909 LEGAL FEES-SPEC ED                    | 2,500.00            | 2,500            | 189              | 63               | \$0.00              | 0.00%        |
| 849                                     | 1000-2500-2330-53451-909 AUDIT FEES                            | 2,800.00            | 2,800            | 1,755            | 1,845            | \$0.00              | 0.00%        |
| 850                                     | 1000-2500-2330-54310-909 REP MAINT COPIERS                     | 798.00              | 798              | 251              | 483              | \$0.00              | 0.00%        |
| 851                                     | 1000-2500-2330-55310-909 POSTAGE SPEC ED                       | 2,200.00            | 2,200            | 1,626            | 626              | \$0.00              | 0.00%        |
| 852                                     | 1000-2500-2330-55320-909 TELEPHONE SPEC ED                     | 660.00              | 660              | 586              | 595              | \$0.00              | 0.00%        |
| 853                                     | 1000-2500-2330-55400-909 Advertising                           | 0.00                | 0                | 180              | 0                | \$0.00              | 0.00%        |
| 854                                     | 1000-2500-2330-55611-909 Tuition Public Secondary              | 0.00                | 0                | 25,172           | 10,039           | \$0.00              | 0.00%        |
| 855                                     | 1000-2500-2330-55630-909 Tuition Private School                | 132,000.00          | 70,000           | 85,410           | 97,513           | \$62,000.00         | 88.57%       |

Proposed Detailed Budget

| Line #  | Account Number / Description                                      | FY 19 Budget      | FY 18 Budget   | FY 17 Actual   | FY 16 Actual   | FY19 +/-          | FY 19 % +/-  |
|---|---|-------------------|----------------|----------------|----------------|-------------------|--------------|
| 856   | 1000-2500-2330-55632-909 Spec Ed Private Tuition Second.- Erskine | 50,000.00         | 81,500         | 56,302         | 48,044         | (\$31,500.00)     | -38.65%      |
| 857   | 1000-2500-2330-55800-909 TRAVEL IN DIST                           | 5,000.00          | 5,000          | 3,036          | 3,677          | \$0.00            | 0.00%        |
| 858   | 1000-2500-2330-55810-909 TRAVEL PROF DEV-SPEC ED                  | 400.00            | 400            | 480            | 587            | \$0.00            | 0.00%        |
| 859   | 1000-2500-2330-56000-909 SUPPLIES                                 | 1,500.00          | 1,500          | 2,075          | 233            | \$0.00            | 0.00%        |
| 860   | 1000-2500-2330-56410-909 BOOKS SP ED DIR                          | 250.00            | 250            | 0              | 0              | \$0.00            | 0.00%        |
| 861   | 1000-2500-2330-58100-909 DUES/FEES SPEC ED                        | 1,000.00          | 1,000          | 904            | 992            | \$0.00            | 0.00%        |
| <b>Special Education Administration Total</b> |   | <b>595,246.43</b> | <b>589,807</b> | <b>534,342</b> | <b>533,677</b> | <b>\$5,439.84</b> | <b>0.92%</b> |

**Special Education Support Services**

|     |  |            |        |        |        |               |         |
|-----|--|------------|--------|--------|--------|---------------|---------|
| 862 | 1000-2800-2110-51010-959 Salary-Social worker-Elem       | 119,173.58 | 98,227 | 96,041 | 93,923 | \$20,946.80   | 21.32%  |
| 863 | 1000-2800-2110-52110-959 Health-social worker-Elem       | 30,920.26  | 22,488 | 21,192 | 25,313 | \$8,432.74    | 37.50%  |
| 864 | 1000-2800-2110-52111-959 Dental-social worker Elem       | 1,927.84   | 1,434  | 1,457  | 2,076  | \$494.32      | 34.48%  |
| 865 | 1000-2800-2110-52210-959 SS/Med social worker-Elem       | 1,728.02   | 1,424  | 1,380  | 1,358  | \$303.73      | 21.33%  |
| 866 | 1000-2800-2110-52310-959 MSRS-ER                         | 4,644.61   | 3,890  | 3,317  | 3,194  | \$754.83      | 19.41%  |
| 867 | 1000-2800-2110-52710-959 Worker Comp-Soc Wk-Elem         | 619.71     | 599    | 585    | 362    | \$20.52       | 3.42%   |
| 868 | 1000-2800-2110-53300-109 WORKSHOPS, SOC WK - CPS         | 0.00       | 0      | 350    | 0      | \$0.00        | 0.00%   |
| 869 | 1000-2800-2110-53300-959 WORKSHOPS SOC WK                | 1,000.00   | 1,000  | 0      | 620    | \$0.00        | 0.00%   |
| 870 | 1000-2800-2110-56000-189 SUPPLIES, SOCI. WK - MMS        | 0.00       | 0      | 151    | 0      | \$0.00        | 0.00%   |
| 871 | 1000-2800-2110-56000-959 SUPPLIES SOCI. WK               | 200.00     | 200    | 0      | 17     | \$0.00        | 0.00%   |
| 872 | 1000-2800-2140-51010-959 Salary Psych Eval Elem          | 44,154.12  | 57,376 | 38,951 | 19,117 | (\$13,221.88) | -23.04% |
| 873 | 1000-2800-2140-51010-999 Salary Psych Eval Sec           | 47,256.10  | 46,628 | 20,429 | 16,894 | \$628.19      | 1.35%   |
| 874 | 1000-2800-2140-52110-959 Health Ins Psych Eval Elem      | 3,964.32   | 3,606  | 3,399  | 3,287  | \$357.94      | 9.93%   |
| 875 | 1000-2800-2140-52110-999 Health Ins Psych Eval Sec       | 3,503.36   | 3,187  | 3,003  | 2,904  | \$316.33      | 9.93%   |
| 876 | 1000-2800-2140-52111-959 Dental Psych Eval Elem          | 218.47     | 206    | 200    | 195    | \$12.74       | 6.19%   |
| 877 | 1000-2800-2140-52111-999 Dental Psych Eval Sec           | 193.07     | 182    | 177    | 172    | \$11.26       | 6.19%   |
| 878 | 1000-2800-2140-52210-959 SS/Med Psych Eval Elem          | 640.24     | 832    | 528    | 326    | (\$191.71)    | -23.04% |
| 879 | 1000-2800-2140-52210-999 SS/Med Psych Eval Sec           | 312.74     | 304    | 295    | 288    | \$9.11        | 3.00%   |
| 880 | 1000-2800-2140-52310-959 MSRS-ER                         | 1,752.91   | 2,273  | 1,345  | 758    | (\$519.98)    | -22.88% |
| 881 | 1000-2800-2140-52310-999 MSRS-ER                         | 856.26     | 829    | 706    | 670    | \$27.03       | 3.26%   |
| 882 | 1000-2800-2140-52610-959 Unemployment Psych Eval Elem    | 25.00      | 25     | 0      | 0      | \$0.00        | 0.00%   |
| 883 | 1000-2800-2140-52710-959 Work Comp Psych Eval Elem       | 229.60     | 350    | 222    | 85     | (\$120.39)    | -34.40% |
| 884 | 1000-2800-2140-52710-999 Work Comp Psych Eval Sec        | 112.15     | 128    | 124    | 75     | (\$15.58)     | -12.20% |
| 885 | 1000-2800-2140-53300-959 WORKSHOP PSYCH EVAL ELEM        | 900.00     | 900    | 499    | 779    | \$0.00        | 0.00%   |
| 886 | 1000-2800-2140-53440-959 CONTRACTED SERV PSYCH EVAL ELEM | 10,000.00  | 10,000 | 18,954 | 11,030 | \$0.00        | 0.00%   |
| 887 | 1000-2800-2140-53440-999 CONTRACT SERV PSYCH EVAL SEC    | 6,500.00   | 6,500  | 5,150  | 8,336  | \$0.00        | 0.00%   |
| 888 | 1000-2800-2140-56100-959 SUPPLIES P.E. ELEM              | 1,000.00   | 1,000  | 363    | 0      | \$0.00        | 0.00%   |
| 889 | 1000-2800-2150-51010-029 TEACHER SPEECH-ATW              | 53,600.00  | 85,870 | 80,185 | 42,739 | (\$32,270.09) | -37.58% |
| 890 | 1000-2800-2150-51010-049 SALARY TEACHER-SPEECH-JHB       | 35,470.40  | 34,235 | 32,440 | 31,660 | \$1,235.40    | 3.61%   |
| 891 | 1000-2800-2150-51010-069 TEACHER SPEECH-BCS              | 37,837.60  | 36,531 | 34,680 | 32,120 | \$1,306.60    | 3.58%   |
| 892 | 1000-2800-2150-51010-109 TEACHER SPEECH-CPS              | 70,980.00  | 63,909 | 61,160 | 61,250 | \$7,071.25    | 11.06%  |
| 893 | 1000-2800-2150-51010-149 SALARY-TEACHER-SPEECH-ELME      | 53,600.00  | 50,553 | 49,552 | 62,350 | \$3,047.00    | 6.03%   |
| 894 | 1000-2800-2150-51010-189 SALARY-TEACHER-SPEECH           | 26,800.00  | 24,990 | 25,787 | 59,550 | \$1,810.50    | 7.25%   |
| 895 | 1000-2800-2150-51010-319 SALARY TEACHER-SPEECH-MHS       | 68,180.00  | 32,510 | 32,286 | 28,701 | \$35,669.84   | 109.72% |
| 896 | 1000-2800-2150-51010-959 Salary Teach-Speech-Elem        | 0.00       | 0      | 0      | 600    | \$0.00        | 0.00%   |

Proposed Detailed Budget

| Line # | Account Number / Description                                    | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-     | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|--------------|-------------|
| 897    | 1000-2800-2150-52110-029 HEALTH INS TEACHER, SPEECH - ATW       | 7,964.64     | 16,643       | 14,452       | 8,599        | (\$8,678.82) | -52.15%     |
| 898    | 1000-2800-2150-52110-049 HEALTH INS TEACHER, SPEECH - JHB       | 12,400.51    | 11,280       | 10,632       | 10,102       | \$1,120.03   | 9.93%       |
| 899    | 1000-2800-2150-52110-069 HEALTH INS TEACHER, SPEECH - BCS       | 12,400.51    | 11,280       | 10,632       | 10,101       | \$1,120.03   | 9.93%       |
| 900    | 1000-2800-2150-52110-109 HEALTH INS TEACHER, SPEECH - CPS       | 15,500.64    | 14,101       | 13,288       | 12,890       | \$1,400.04   | 9.93%       |
| 901    | 1000-2800-2150-52110-149 HEALTH INS TEACHER, SPEECH - WES       | 11,291.54    | 10,272       | 9,587        | 7,901        | \$1,019.83   | 9.93%       |
| 902    | 1000-2800-2150-52110-189 HEALTH INS TEACHER, SPEECH - MMS       | 6,200.26     | 5,640        | 5,971        | 13,946       | \$560.02     | 9.93%       |
| 903    | 1000-2800-2150-52110-319 HEALTH INS TEACHER, SPEECH - MHS       | 21,700.90    | 10,343       | 9,128        | 9,117        | \$11,358.11  | 109.82%     |
| 904    | 1000-2800-2150-52111-029 MSMA Dental ER                         | 406.46       | 1,019        | 311          | 0            | (\$612.85)   | -60.12%     |
| 905    | 1000-2800-2150-52111-049 DENTAL - JHB                           | 811.30       | 764          | 744          | 725          | \$47.24      | 6.18%       |
| 906    | 1000-2800-2150-52111-069 DENTAL - BCS                           | 1,017.60     | 989          | 960          | 960          | \$28.80      | 2.91%       |
| 907    | 1000-2800-2150-52111-109 DENTAL - CPS                           | 1,014.12     | 955          | 930          | 907          | \$59.04      | 6.18%       |
| 908    | 1000-2800-2150-52111-149 DENTAL - WES                           | 864.82       | 837          | 755          | 453          | \$27.53      | 3.29%       |
| 909    | 1000-2800-2150-52111-189 DENTAL - MMS                           | 508.80       | 494          | 600          | 1,200        | \$14.40      | 2.91%       |
| 910    | 1000-2800-2150-52111-319 DENTAL - MHS                           | 1,729.22     | 757          | 426          | 421          | \$972.48     | 128.51%     |
| 911    | 1000-2800-2150-52210-029 MEDICARE TEACHER ATW                   | 777.20       | 1,245        | 1,092        | 620          | (\$467.92)   | -37.58%     |
| 912    | 1000-2800-2150-52210-049 SS/MED, TEACH, SPEECH - JHB            | 514.32       | 496          | 461          | 450          | \$17.91      | 3.61%       |
| 913    | 1000-2800-2150-52210-069 MEDICARE TEACHER BCS                   | 548.65       | 530          | 485          | 453          | \$18.95      | 3.58%       |
| 914    | 1000-2800-2150-52210-109 MEDICARE TEACHER CPS                   | 1,029.21     | 927          | 881          | 871          | \$102.53     | 11.06%      |
| 915    | 1000-2800-2150-52210-149 MEDICARE TEACHER WES                   | 777.20       | 733          | 688          | 898          | \$44.18      | 6.03%       |
| 916    | 1000-2800-2150-52210-189 MEDICARE TEACHER MMS                   | 388.60       | 362          | 386          | 742          | \$26.25      | 7.24%       |
| 917    | 1000-2800-2150-52210-319 SS/MED, TEACH, SPEECH - MHS            | 988.61       | 471          | 477          | 385          | \$517.22     | 109.72%     |
| 918    | 1000-2800-2150-52210-959 SS/Med Teach-speech-elem               | 0.00         | 0            | 0            | 15           | \$0.00       | 0.00%       |
| 919    | 1000-2800-2150-52310-029 MSRS TEACHER ATW                       | 2,127.92     | 3,402        | 2,741        | 1,406        | (\$1,273.99) | -37.45%     |
| 920    | 1000-2800-2150-52310-049 MSRS-ER - JHB                          | 1,408.17     | 1,356        | 1,121        | 1,064        | \$52.46      | 3.87%       |
| 921    | 1000-2800-2150-52310-069 MSRS TEACHER BCS                       | 1,502.15     | 1,447        | 1,198        | 1,079        | \$55.52      | 3.84%       |
| 922    | 1000-2800-2150-52310-109 MSRS TEACHER CPS                       | 2,817.91     | 2,531        | 2,112        | 2,048        | \$287.12     | 11.35%      |
| 923    | 1000-2800-2150-52310-149 MSRS TEACHER WES                       | 2,127.92     | 2,002        | 1,711        | 2,095        | \$126.02     | 6.30%       |
| 924    | 1000-2800-2150-52310-189 MSRS TEACHER MMS                       | 1,063.96     | 990          | 889          | 2,001        | \$74.38      | 7.52%       |
| 925    | 1000-2800-2150-52310-319 MSRS-ER - MHS                          | 2,706.74     | 1,288        | 1,100        | 964          | \$1,418.60   | 110.13%     |
| 926    | 1000-2800-2150-52310-959 MSRS-ER                                | 0.00         | 0            | 0            | 20           | \$0.00       | 0.00%       |
| 927    | 1000-2800-2150-52510-959 Tuition-Teach Speech Elem              | 0.00         | 0            | 0            | 925          | \$0.00       | 0.00%       |
| 928    | 1000-2800-2150-52610-959 Unemployment speech elem               | 25.00        | 25           | 0            | 0            | \$0.00       | 0.00%       |
| 929    | 1000-2800-2150-52710-029 WORKERS COMP TEACHER ATW               | 278.72       | 524          | 472          | 177          | (\$245.09)   | -46.79%     |
| 930    | 1000-2800-2150-52710-049 WORKERS COMP, TEACH SPEECH, ELEM - JHB | 184.45       | 209          | 197          | 120          | (\$24.38)    | -11.67%     |
| 931    | 1000-2800-2150-52710-069 WORKERS COMP TEACHER BCS               | 196.76       | 223          | 209          | 121          | (\$26.08)    | -11.70%     |
| 932    | 1000-2800-2150-52710-109 WORKERS COMP TEACHER CPS               | 369.10       | 390          | 375          | 231          | (\$20.74)    | -5.32%      |
| 933    | 1000-2800-2150-52710-149 WORKERS COMP TEACHER WES               | 278.72       | 308          | 315          | 235          | (\$29.65)    | -9.62%      |
| 934    | 1000-2800-2150-52710-189 WORKERS COMP TEACHER MMS               | 139.36       | 152          | 190          | 226          | (\$13.08)    | -8.58%      |
| 935    | 1000-2800-2150-52710-319 WORKERS COMP, TEACH, SPEECH - MHS      | 354.54       | 198          | 208          | 109          | \$156.23     | 78.78%      |
| 936    | 1000-2800-2150-52710-959 Work Comp teach speech elem            | 0.00         | 0            | 0            | 5            | \$0.00       | 0.00%       |
| 937    | 1000-2800-2150-53300-029 WORKSHOPS, SPEECH - ATW                | 0.00         | 0            | 395          | 0            | \$0.00       | 0.00%       |
| 938    | 1000-2800-2150-53300-049 WORKSHOPS, SPEECH - JHB                | 0.00         | 0            | 395          | 0            | \$0.00       | 0.00%       |
| 939    | 1000-2800-2150-53300-069 WORKSHOPS, SPEECH - BCS                | 0.00         | 0            | 395          | 0            | \$0.00       | 0.00%       |
| 940    | 1000-2800-2150-53300-109 WORKSHOPS, SPEECH - CPS                | 0.00         | 0            | 200          | 0            | \$0.00       | 0.00%       |

Proposed Detailed Budget

| Line # | Account Number / Description                               | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|------------|-------------|
| 941    | 1000-2800-2150-53300-149 WORKSHOPS, SPEECH - WES           | 0.00         | 0            | 395          | 0            | \$0.00     | 0.00%       |
| 942    | 1000-2800-2150-53300-159 WORKSHOPS, SPEECH - CMS           | 0.00         | 0            | 200          | 0            | \$0.00     | 0.00%       |
| 943    | 1000-2800-2150-53300-319 WORKSHOPS, SPEECH - MHS           | 0.00         | 0            | 395          | 0            | \$0.00     | 0.00%       |
| 944    | 1000-2800-2150-53300-959 WORKSHOPS, SPEECH - ELEM          | 2,000.00     | 2,000        | 0            | 1,414        | \$0.00     | 0.00%       |
| 945    | 1000-2800-2150-53440-189 CONTRACTED SERVICES, SPEECH - MMS | 0.00         | 0            | 935          | 0            | \$0.00     | 0.00%       |
| 946    | 1000-2800-2150-53440-959 CONTRACT SERV SPEECH ELEM         | 10,000.00    | 1,000        | 15,279       | 10,126       | \$9,000.00 | 900.00%     |
| 947    | 1000-2800-2150-53440-999 CONTRACT SERV SPEECH ELEM         | 0.00         | 0            | 623          | 1,350        | \$0.00     | 0.00%       |
| 948    | 1000-2800-2150-56100-959 SUPPLIES-SPEECH ELEM              | 3,000.00     | 3,000        | 1,797        | 2,649        | \$0.00     | 0.00%       |
| 949    | 1000-2800-2160-51010-189 SALARY-OT-ELEM                    | 58,588.97    | 54,725       | 53,390       | 52,103       | \$3,863.81 | 7.06%       |
| 950    | 1000-2800-2160-51010-959 Salary Teach OT                   | 37,162.40    | 36,080       | 35,200       | 34,985       | \$1,082.40 | 3.00%       |
| 951    | 1000-2800-2160-51020-959 Salary Ed Tech OT                 | 30,335.55    | 29,885       | 26,842       | 26,736       | \$450.90   | 1.51%       |
| 952    | 1000-2800-2160-52110-959 Health Ins Teacher OT             | 15,500.64    | 14,101       | 13,288       | 10,302       | \$1,400.04 | 9.93%       |
| 953    | 1000-2800-2160-52111-189 DENTAL-TEACHER OT - MMS           | 1,017.60     | 989          | 960          | 960          | \$28.80    | 2.91%       |
| 954    | 1000-2800-2160-52111-959 DENTAL-TEACHER OT                 | 1,272.00     | 1,236        | 1,180        | 960          | \$36.00    | 2.91%       |
| 955    | 1000-2800-2160-52120-959 Health Ins Ed Tech OT             | 12,264.45    | 11,135       | 10,366       | 10,126       | \$1,129.77 | 10.15%      |
| 956    | 1000-2800-2160-52121-959 Dental Ed Tech OT                 | 929.61       | 955          | 935          | 910          | (\$25.47)  | -2.67%      |
| 957    | 1000-2800-2160-52210-189 MEDICARE TEACHER MMS              | 849.54       | 794          | 782          | 659          | \$56.03    | 7.06%       |
| 958    | 1000-2800-2160-52210-959 SS/Med Teach OT                   | 538.85       | 523          | 443          | 451          | \$15.69    | 3.00%       |
| 959    | 1000-2800-2160-52220-959 SS/Med Ed Tech OT                 | 439.87       | 433          | 339          | 338          | \$6.54     | 1.51%       |
| 960    | 1000-2800-2160-52310-189 MSRS TEACHER MMS                  | 2,325.98     | 2,167        | 1,844        | 1,751        | \$158.86   | 7.33%       |
| 961    | 1000-2800-2160-52310-959 MSRS-ER                           | 1,475.35     | 1,429        | 1,216        | 1,175        | \$46.58    | 3.26%       |
| 962    | 1000-2800-2160-52320-959 MSRS                              | 1,204.32     | 1,183        | 895          | 898          | \$20.89    | 1.77%       |
| 963    | 1000-2800-2160-52610-959 Unemployment OT                   | 25.00        | 25           | 0            | 0            | \$0.00     | 0.00%       |
| 964    | 1000-2800-2160-52710-189 WORKERS COMP TEACHER MMS          | 304.66       | 334          | 336          | 190          | (\$29.16)  | -8.74%      |
| 965    | 1000-2800-2160-52710-959 Work Comp OT                      | 193.24       | 220          | 215          | 132          | (\$26.85)  | -12.20%     |
| 966    | 1000-2800-2160-52720-959 Work Comp Ed Tech OT              | 157.74       | 182          | 163          | 102          | (\$24.56)  | -13.47%     |
| 967    | 1000-2800-2160-53300-049 WORKSHOPS, OT - JHB               | 0.00         | 0            | 44           | 0            | \$0.00     | 0.00%       |
| 968    | 1000-2800-2160-53300-069 WORKSHOPS, OT - BCS               | 0.00         | 0            | 44           | 0            | \$0.00     | 0.00%       |
| 969    | 1000-2800-2160-53300-149 WORKSHOPS, OT - WES               | 0.00         | 0            | 88           | 0            | \$0.00     | 0.00%       |
| 970    | 1000-2800-2160-53300-189 WORKSHOPS, OT - MMS               | 0.00         | 0            | 88           | 0            | \$0.00     | 0.00%       |
| 971    | 1000-2800-2160-53300-959 WORKSHOPS, OT                     | 600.00       | 600          | 760          | 475          | \$0.00     | 0.00%       |
| 972    | 1000-2800-2160-53440-959 CONTRACTED SERV OT ELEM           | 1,500.00     | 1,500        | 0            | 750          | \$0.00     | 0.00%       |
| 973    | 1000-2800-2160-56100-959 SUPPLIES OT ELEM                  | 1,000.00     | 1,000        | 255          | 40           | \$0.00     | 0.00%       |
| 974    | 1000-2800-2160-56400-959 OT BOOKS PERIODICALS ELEMENTARY   | 50.00        | 50           | 0            | 0            | \$0.00     | 0.00%       |
| 975    | 1000-2800-2180-51010-959 Salary Elem PT                    | 32,500.00    | 31,647       | 30,875       | 30,875       | \$853.12   | 2.70%       |
| 976    | 1000-2800-2180-51010-999 Salary Second. PT                 | 32,500.00    | 31,647       | 30,875       | 30,875       | \$853.12   | 2.70%       |
| 977    | 1000-2800-2180-52110-959 Health Ins PT-Elem                | 7,750.32     | 7,050        | 6,644        | 6,438        | \$700.02   | 9.93%       |
| 978    | 1000-2800-2180-52110-999 Health Ins- PT-secondary          | 7,750.32     | 7,050        | 6,644        | 6,439        | \$700.02   | 9.93%       |
| 979    | 1000-2800-2180-52111-959 Dental PT-Elem                    | 507.06       | 478          | 488          | 600          | \$29.52    | 6.18%       |
| 980    | 1000-2800-2180-52111-999 Denta PT-Secondary                | 507.06       | 478          | 488          | 600          | \$29.52    | 6.18%       |
| 981    | 1000-2800-2180-52210-959 SS/Med PT elem                    | 471.25       | 459          | 448          | 443          | \$12.37    | 2.70%       |
| 982    | 1000-2800-2180-52210-999 SS/Med PT-Secondary               | 471.25       | 459          | 447          | 442          | \$12.37    | 2.70%       |
| 983    | 1000-2800-2180-52310-959 MSRS-ER                           | 1,290.25     | 1,253        | 1,066        | 1,037        | \$37.03    | 2.95%       |
| 984    | 1000-2800-2180-52310-999 MSRS-ER                           | 1,290.25     | 1,253        | 1,066        | 1,037        | \$37.03    | 2.95%       |



Proposed Detailed Budget

| Line #  | Account Number / Description                              | FY 19 Budget        | FY 18 Budget   | FY 17 Actual   | FY 16 Actual   | FY19 +/-           | FY 19 % +/-  |
|---|---|---------------------|----------------|----------------|----------------|--------------------|--------------|
| 985   | 1000-2800-2180-52710-959 WComp PT Elem                    | 169.00              | 193            | 188            | 116            | (\$24.05)          | -12.46%      |
| 986   | 1000-2800-2180-52710-999 W Comp PT Second.                | 169.00              | 193            | 188            | 116            | (\$24.05)          | -12.46%      |
| 987   | 1000-2800-2180-53300-189 WORKSHOP, PT - MMS               | 0.00                | 0              | 210            | 0              | \$0.00             | 0.00%        |
| 988   | 1000-2800-2180-53300-959 WORKSHOP, PT - ELEM              | 300.00              | 300            | 0              | 0              | \$0.00             | 0.00%        |
| 989   | 1000-2800-2180-53340-959 CONTRACT SERVICES PT SUMMER ELEM | 50.00               | 50             | 0              | 0              | \$0.00             | 0.00%        |
| 990   | 1000-2800-2180-53440-959 CONTRACT SERV PHYS THER ELEM     | 7,000.00            | 7,000          | 11,588         | 8,438          | \$0.00             | 0.00%        |
| 991   | 1000-2800-2180-56100-959 SUPPLIES PT ELEM                 | 1,000.00            | 1,000          | 63             | 153            | \$0.00             | 0.00%        |
| 992   | 1000-2810-1000-51010-959 Salary Teacher Summer Program    | 10,000.00           | 10,000         | 10,149         | 9,908          | \$0.00             | 0.00%        |
| 993   | 1000-2810-1000-51020-049 SALARY - ED TECH                 | 0.00                | 0              | 0              | 562            | \$0.00             | 0.00%        |
| 994   | 1000-2810-1000-51020-959 Salary Summer Sch Ed Tech        | 17,000.00           | 17,000         | 6,726          | 5,882          | \$0.00             | 0.00%        |
| 995   | 1000-2810-1000-52210-959 SS/Med Teacher Summer Sch Prog   | 0.00                | 0              | 170            | 141            | \$0.00             | 0.00%        |
| 996   | 1000-2810-1000-52220-049 SS/MED                           | 0.00                | 0              | 0              | 82             | \$0.00             | 0.00%        |
| 997   | 1000-2810-1000-52220-959 SS/Med Summer Sch Ed Tech        | 0.00                | 0              | 266            | 60             | \$0.00             | 0.00%        |
| 998   | 1000-2810-1000-52310-959 MSRS-ER                          | 0.00                | 0              | 194            | 320            | \$0.00             | 0.00%        |
| 999   | 1000-2810-1000-52320-049 MSRSRETER                        | 0.00                | 0              | 0              | 33             | \$0.00             | 0.00%        |
| 1000  | 1000-2810-1000-52320-959 MSRSRET                          | 0.00                | 0              | 199            | 140            | \$0.00             | 0.00%        |
| 1001  | 1000-2810-1000-52710-959 Work Comp Summer Sch Teacher     | 0.00                | 0              | 62             | 38             | \$0.00             | 0.00%        |
| 1002  | 1000-2810-1000-52720-049 WORKERS COMP ED TECH JHB         | 0.00                | 0              | 0              | 7              | \$0.00             | 0.00%        |
| 1003  | 1000-2810-1000-52720-959 Workers Compensation             | 0.00                | 0              | 51             | 16             | \$0.00             | 0.00%        |
| 1004  | 1000-2810-1000-55800-959 Travel In Dist                   | 150.00              | 150            | 167            | 105            | \$0.00             | 0.00%        |
| <b>Special Education Support Services Total</b> |   | <b>1,046,328.42</b> | <b>980,573</b> | <b>910,573</b> | <b>869,817</b> | <b>\$65,755.11</b> | <b>6.71%</b> |

**Day One- Special Education**

|  |   |                   |               |             |              |                    |               |
|--|---|-------------------|---------------|-------------|--------------|--------------------|---------------|
| 1005                                   | 1000-2200-1000-51010-502 DAY ONE PROG - SALARY, SPED TEACHER      | 58,528.00         | 31,037        | 0           | 0            | \$27,491.00        | 88.57%        |
| 1006                                   | 1000-2200-1000-51011-322 DAY ONE PROG - SALARY, SPED SUMMER TEACH | 0.00              | 0             | 0           | 5,627        | \$0.00             | 0.00%         |
| 1007                                   | 1000-2200-1000-51011-502 DAY ONE PROG - SALARY, SPED SUMMER TEACH | 6,252.75          | 13,050        | 0           | 0            | (\$6,797.25)       | -52.09%       |
| 1008                                   | 1000-2200-1000-52110-502 DAY ONE PROG - HEALTH INSUR, SPED TEACH  | 23,250.96         | 11,280        | 0           | 0            | \$11,970.48        | 106.12%       |
| 1009                                   | 1000-2200-1000-52111-502 MSMADEN ER-DAY ONE                       | 1,908.00          | 989           | 0           | 0            | \$919.20           | 92.96%        |
| 1010                                   | 1000-2200-1000-52210-502 DAY ONE PROG - SS/MED, SPED TEACHER      | 848.65            | 450           | 0           | 0            | \$398.62           | 88.58%        |
| 1011                                   | 1000-2200-1000-52211-502 DAY ONE PROG - SS/MED, SPED SUMMER TEACH | 90.66             | 0             | 0           | 0            | \$90.66            | 0.00%         |
| 1012                                   | 1000-2200-1000-52310-322 DAY ONE PROG - MSRS, SPED TEACHER        | 0.00              | 0             | -378        | 189          | \$0.00             | 0.00%         |
| 1013                                   | 1000-2200-1000-52310-502 DAY ONE PROG - MSRS, SPED TEACHER        | 2,571.80          | 1,229         | 0           | 0            | \$1,342.73         | 109.25%       |
| 1014                                   | 1000-2200-1000-52710-502 DAY ONE PROG - W/C, SPED TEACHER         | 304.35            | 189           | 0           | 0            | \$115.02           | 60.75%        |
| 1015                                   | 1000-2200-1000-52711-502 DAY ONE PROG - W/C, SPED SUMMER TEACH    | 32.51             | 0             | 0           | 0            | \$32.51            | 0.00%         |
| 1016                                   | 1000-2500-2330-53005-502 DAY ONE PROG - BRAFF SPED CONSULTS       | 15,328.31         | 15,328        | 0           | 0            | \$0.00             | 0.00%         |
| <b>Special Education Day One Total</b> |   | <b>109,115.99</b> | <b>73,553</b> | <b>-378</b> | <b>5,816</b> | <b>\$35,562.97</b> | <b>48.35%</b> |

**Article 2 Special Education Total**

**4,984,133.08      4,714,249      4,174,321      4,016,061      \$269,884.09      5.72%**

**Article 3: Career and Technical Instructions (CTE)**

|                            |  |                 |                |                |                |                       |                |
|----------------------------|--|-----------------|----------------|----------------|----------------|-----------------------|----------------|
| 1017                       | 1000-3000-1000-55640-319 CTE Assessment/MMTC | 0.00            | 0              | 524,706        | 541,286        | \$0.00                | 0.00%          |
| 1018                       | 1000-3000-1000-55690-319 CTE Assessment/MMTC | 6,000.00        | 507,900        | 0              | 0              | (\$501,900.00)        | -98.82%        |
| <b>Article 3 CTE Total</b> |  | <b>6,000.00</b> | <b>507,900</b> | <b>524,706</b> | <b>541,286</b> | <b>(\$501,900.00)</b> | <b>-98.82%</b> |

REGIONAL SCHOOL UNIT NO. 18  
Proposed Detailed Budget

FY 2018-19

| Line #                              | Account Number / Description                                  | FY 19 Budget     | FY 18 Budget  | FY 17 Actual  | FY 16 Actual  | FY19 \$+/-        | FY 19 % +/-  |
|-------------------------------------|---|------------------|---------------|---------------|---------------|-------------------|--------------|
| <b>Article 4: Other Instruction</b> |   |                  |               |               |               |                   |              |
| <b>Summer School</b>                |   |                  |               |               |               |                   |              |
| 1019                                | 1000-4300-1000-51010-959 SALARY, SUMMER SCHOOL TEACHER ELEM   | 4,763.00         | 4,680         | 7,020         | 4,680         | \$83.00           | 1.77%        |
| 1020                                | 1000-4300-1000-51010-999 SALARY, SUMMER SCHOOL TEACHER SEC    | 11,907.00        | 11,700        | 8,970         | 11,518        | \$207.00          | 1.77%        |
| 1021                                | 1000-4300-1000-51040-999 Summer School Director               | 6,180.00         | 6,000         | 5,900         | 6,100         | \$180.00          | 3.00%        |
| 1022                                | 1000-4300-1000-51180-909 Summer School Secretarial            | 1,539.00         | 0             | 0             | 0             | \$1,539.00        | 0.00%        |
| 1023                                | 1000-4300-1000-52210-959 SS/Med Summer School Elem            | 0.00             | 0             | 138           | 67            | \$0.00            | 0.00%        |
| 1024                                | 1000-4300-1000-52210-999 SS/Med Summer School Secondary       | 0.00             | 0             | 129           | 166           | \$0.00            | 0.00%        |
| 1025                                | 1000-4300-1000-52240-999 SS/MED Summer School Director        | 89.61            | 87            | 87            | 87            | \$2.61            | 3.00%        |
| 1026                                | 1000-4300-1000-52310-959 MSRS-ER                              | 0.00             | 0             | 103           | 216           | \$0.00            | 0.00%        |
| 1027                                | 1000-4300-1000-52310-999 MSRS-ER                              | 0.00             | 0             | 283           | 292           | \$0.00            | 0.00%        |
| 1028                                | 1000-4300-1000-52340-999 MSRS-ER                              | 245.35           | 238           | 202           | 0             | \$7.75            | 3.26%        |
| 1029                                | 1000-4300-1000-52710-959 Work Comp Teacher Summer School Elem | 0.00             | 0             | 43            | 18            | \$0.00            | 0.00%        |
| 1030                                | 1000-4300-1000-52710-999 W/COMP                               | 0.00             | 0             | 55            | 44            | \$0.00            | 0.00%        |
| 1031                                | 1000-4300-1000-52740-999 Work Comp Summer School Director     | 32.14            | 37            | 37            | 23            | (\$4.46)          | -12.19%      |
| <b>Summer School Total</b>          |   | <b>24,756.10</b> | <b>22,741</b> | <b>22,966</b> | <b>23,211</b> | <b>\$2,014.90</b> | <b>8.86%</b> |

|                            |   |          |       |       |       |          |         |
|----------------------------|---|----------|-------|-------|-------|----------|---------|
| <b>Co/Extra-Curricular</b> |   |          |       |       |       |          |         |
| 1032                       | 1000-9100-2700-58500-189 Other CoCurr Trips MMS         | 592.00   | 592   | 170   | 202   | \$0.00   | 0.00%   |
| 1033                       | 1000-9115-1000-51500-159 Salary CoCurr Band Advisor CMS | 1,957.38 | 1,957 | 988   | 969   | \$0.00   | 0.00%   |
| 1034                       | 1000-9115-1000-51500-189 Salary CoCurr Band Advisor MMS | 988.00   | 988   | 988   | 969   | \$0.00   | 0.00%   |
| 1035                       | 1000-9115-1000-52200-159 SS/MED CMS Band Advisor        | 14.33    | 14    | 14    | 14    | \$0.00   | 0.00%   |
| 1036                       | 1000-9115-1000-52200-189 SS/Med CoCurr Band Adv MMS     | 14.33    | 14    | 14    | 14    | \$0.00   | 0.00%   |
| 1037                       | 1000-9115-1000-52300-159 MSRS-ER ELEM CO-CURR-BAND CMS  | 39.22    | 39    | 33    | 33    | \$0.10   | 0.26%   |
| 1038                       | 1000-9115-1000-52300-189 MSRS-ER ELEM CO-CURR-BAND MMS  | 39.22    | 39    | 33    | 33    | \$0.10   | 0.26%   |
| 1039                       | 1000-9115-1000-52700-159 WORKERS COMP                   | 5.14     | 6     | 6     | 4     | (\$0.89) | -14.76% |
| 1040                       | 1000-9115-1000-52700-189 WORKERS COMP                   | 5.14     | 6     | 6     | 4     | (\$0.89) | -14.76% |
| 1041                       | 1000-9115-1000-58100-189 Dues/Fees CoCurr Band MMS      | 0.00     | 0     | 0     | 250   | \$0.00   | 0.00%   |
| 1042                       | 1000-9116-1000-51500-159 Salary Chorus Advisor CMS      | 988.00   | 988   | 988   | 969   | \$0.00   | 0.00%   |
| 1043                       | 1000-9116-1000-52200-159 SS/MED CMS Chorus Advisor      | 14.33    | 14    | 14    | 14    | \$0.00   | 0.00%   |
| 1044                       | 1000-9116-1000-52300-159 MSRS Retirement                | 39.22    | 39    | 33    | 33    | \$0.10   | 0.26%   |
| 1045                       | 1000-9116-1000-52700-159 WORKERS COMP                   | 5.14     | 6     | 6     | 4     | (\$0.89) | -14.76% |
| 1046                       | 1000-9119-1000-51500-159 Salary Drama-CMS               | 2,029.00 | 2,029 | 2,029 | 1,989 | \$0.00   | 0.00%   |
| 1047                       | 1000-9119-1000-51500-189 Salary Drama Advisor MMS       | 2,029.00 | 2,029 | 2,029 | 1,989 | \$0.00   | 0.00%   |
| 1048                       | 1000-9119-1000-52200-159 SS/Med Drama-CMS               | 29.42    | 29    | 29    | 29    | \$0.00   | 0.00%   |
| 1049                       | 1000-9119-1000-52200-189 SS/Med Drama Advisor MMS       | 29.42    | 29    | 29    | 28    | \$0.00   | 0.00%   |
| 1050                       | 1000-9119-1000-52300-159 MSRS-ER ELEM CO CURR DRAMA CMS | 80.55    | 80    | 68    | 67    | \$0.20   | 0.25%   |
| 1051                       | 1000-9119-1000-52300-189 MSRS-ER ELEM CO-CURR-DRAMA MMS | 80.55    | 80    | 68    | 67    | \$0.20   | 0.25%   |
| 1052                       | 1000-9119-1000-52700-159 WORKERS COMP                   | 10.55    | 12    | 12    | 7     | (\$1.83) | -14.78% |
| 1053                       | 1000-9119-1000-52700-189 WORKERS COMP                   | 10.55    | 12    | 12    | 7     | (\$1.83) | -14.78% |
| 1054                       | 1000-9119-1000-56100-159 Supplies Drama-CMS             | 300.00   | 300   | 396   | 309   | \$0.00   | 0.00%   |
| 1055                       | 1000-9119-1000-56100-189 Supplies Drama MMS             | 250.00   | 250   | 155   | 100   | \$0.00   | 0.00%   |
| 1056                       | 1000-9119-1000-58100-159 Dues Fees Drama-CMS            | 500.00   | 500   | 120   | 85    | \$0.00   | 0.00%   |
| 1057                       | 1000-9121-1000-51500-189 Salary Intramural Advisor MMS  | 2,377.00 | 2,377 | 2,377 | 2,331 | \$0.00   | 0.00%   |

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| Line # | Account Number / Description                                 | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|------------|-------------|
| 1058   | 1000-9121-1000-52200-189 SS/Med Intramural Adv MMS           | 34.47        | 34           | 34           | 34           | \$0.00     | 0.00%       |
| 1059   | 1000-9121-1000-52300-189 MSRS-ER ELEM CO-CURR-INTRAMURAL MMS | 94.37        | 94           | 80           | 78           | \$0.24     | 0.25%       |
| 1060   | 1000-9121-1000-52700-189 WORKERS COMP                        | 12.36        | 15           | 15           | 9            | (\$2.14)   | -14.76%     |
| 1061   | 1000-9121-1000-56100-189 Supplies Intramural Adv MMS         | 300.00       | 300          | 300          | 298          | \$0.00     | 0.00%       |
| 1062   | 1000-9123-1000-51500-189 Salary Jazz Band Adv MMS            | 988.00       | 988          | 988          | 969          | \$0.00     | 0.00%       |
| 1063   | 1000-9123-1000-52200-189 SS/Med Jazz Band Adv MMS            | 14.33        | 14           | 14           | 14           | \$0.00     | 0.00%       |
| 1064   | 1000-9123-1000-52300-189 MSRS-ER ELEM CO-CURR-JAZZ BAND      | 39.22        | 39           | 33           | 33           | \$0.10     | 0.26%       |
| 1065   | 1000-9123-1000-52700-189 WORKERS COMP                        | 5.14         | 6            | 6            | 4            | (\$0.89)   | -14.76%     |
| 1066   | 1000-9123-1000-56100-189 Supplies Jazz Band MMS              | 250.00       | 250          | 0            | 137          | \$0.00     | 0.00%       |
| 1067   | 1000-9131-1000-51500-189 Salary Math Team Adv MMS            | 1,977.00     | 1,977        | 1,977        | 1,938        | \$0.00     | 0.00%       |
| 1068   | 1000-9131-1000-52200-189 SS/Med Math Team Adv MMS            | 28.66        | 29           | 28           | 28           | \$0.00     | 0.00%       |
| 1069   | 1000-9131-1000-52300-189 MSRS-ER ELEM CO-CURR-MATH TEAM MMS  | 78.48        | 78           | 66           | 65           | \$0.20     | 0.26%       |
| 1070   | 1000-9131-1000-52700-189 WORKERS COMP                        | 10.28        | 12           | 12           | 7            | (\$1.78)   | -14.76%     |
| 1071   | 1000-9131-1000-56100-189 Supplies Math Team MMS              | 75.00        | 75           | 0            | 0            | \$0.00     | 0.00%       |
| 1072   | 1000-9131-1000-58100-189 Dues/Fees-Math Team MMS             | 500.00       | 500          | 245          | 210          | \$0.00     | 0.00%       |
| 1073   | 1000-9132-1000-51500-189 Salary-Music stipends MMS           | 1,898.00     | 1,898        | 1,898        | 1,862        | \$0.00     | 0.00%       |
| 1074   | 1000-9132-1000-52200-189 SS/Med MMS Music Stipends           | 27.53        | 14           | 14           | 0            | \$13.20    | 92.11%      |
| 1075   | 1000-9132-1000-52300-189 MSRS-ER ELEM CO-CURR-MUSIC MMS      | 0.00         | 36           | 30           | 62           | (\$36.04)  | -100.00%    |
| 1076   | 1000-9132-1000-52700-189 WORKERS COMP                        | 9.87         | 12           | 11           | 7            | (\$1.71)   | -14.77%     |
| 1077   | 1000-9145-1000-51500-159 Salary Advisor Student Council-CMS  | 2,559.00     | 2,559        | 2,559        | 2,509        | \$0.00     | 0.00%       |
| 1078   | 1000-9145-1000-51500-189 Salary Student Council Adv MMS      | 4,803.00     | 4,803        | 1,561        | 2,355        | \$0.00     | 0.00%       |
| 1079   | 1000-9145-1000-52200-159 SS/Med Student council-CMS          | 37.11        | 37           | 37           | 36           | \$0.00     | 0.00%       |
| 1080   | 1000-9145-1000-52300-159 MSRSRET                             | 101.59       | 101          | 86           | 84           | \$0.25     | 0.25%       |
| 1081   | 1000-9145-1000-52300-189 MSRSRETER                           | 61.97        | 62           | 52           | 79           | \$0.15     | 0.24%       |
| 1082   | 1000-9145-1000-52700-159 WORKERS COMP                        | 13.31        | 16           | 16           | 9            | (\$2.30)   | -14.73%     |
| 1083   | 1000-9145-1000-52700-189 Workers' Comp                       | 8.12         | 10           | 9            | 9            | (\$1.40)   | -14.71%     |
| 1084   | 1000-9147-1000-51500-159 Salary Yearbook Advisor-CMS         | 1,457.00     | 1,457        | 1,457        | 1,428        | \$0.00     | 0.00%       |
| 1085   | 1000-9147-1000-51500-189 Salary Yearbook Adv MMS             | 1,457.00     | 1,457        | 1,457        | 1,428        | \$0.00     | 0.00%       |
| 1086   | 1000-9147-1000-51501-189 Salary-Yearbook Photographer MMS    | 1,457.00     | 1,457        | 1,457        | 1,428        | \$0.00     | 0.00%       |
| 1087   | 1000-9147-1000-52200-159 SS/Med Yearbook-CMS                 | 21.13        | 21           | 18           | 17           | \$0.00     | 0.00%       |
| 1088   | 1000-9147-1000-52200-189 SS/Med Yearbook Adv MMS             | 21.13        | 21           | 21           | 21           | \$0.00     | 0.00%       |
| 1089   | 1000-9147-1000-52201-189 SS/Med yearbook asst MMS            | 21.13        | 21           | 21           | 21           | \$0.00     | 0.00%       |
| 1090   | 1000-9147-1000-52300-159 MSRS-ER ELEM CO-CURR-YEARBOOK CMS   | 57.84        | 58           | 49           | 48           | \$0.14     | 0.24%       |
| 1091   | 1000-9147-1000-52300-189 MSRS-ER ELEM CO-CURR-YEARBOOK MMS   | 115.68       | 115          | 98           | 96           | \$0.28     | 0.24%       |
| 1092   | 1000-9147-1000-52700-159 WORKERS COMP                        | 7.58         | 9            | 9            | 6            | (\$1.31)   | -14.74%     |
| 1093   | 1000-9147-1000-52700-189 WORKERS COMP                        | 7.58         | 9            | 9            | 6            | (\$1.31)   | -14.74%     |
| 1094   | 1000-9147-1000-52701-189 WORKERS COMP                        | 7.58         | 9            | 9            | 5            | (\$1.31)   | -14.74%     |
| 1095   | 1000-9147-1000-56101-159 Equip supply Yearbook-CMS           | 150.00       | 150          | 0            | 0            | \$0.00     | 0.00%       |
| 1096   | 1000-9149-1000-51500-159 STIPEND, ROBOTICS - CMS             | 1,700.00     | 1,700        | 1,405        | 0            | \$0.00     | 0.00%       |
| 1097   | 1000-9149-1000-51500-189 STIPEND, ROBOTICS - MMS             | 3,105.00     | 1,700        | 703          | 0            | \$1,405.00 | 82.65%      |
| 1098   | 1000-9149-1000-52200-159 SS/MED, ROBOTICS - CMS              | 20.37        | 20           | 20           | 0            | \$0.00     | 0.00%       |
| 1099   | 1000-9149-1000-52300-159 MSRS, ROBOTICS - CMS                | 0.00         | 56           | 47           | 0            | (\$55.64)  | -100.00%    |
| 1100   | 1000-9149-1000-52700-159 W/C, ROBOTICS - CMS                 | 7.31         | 9            | 9            | 0            | (\$1.26)   | -14.70%     |
| 1101   | 1000-9149-1000-52700-189 W/C, ROBOTICS - MMS                 | 7.31         | 0            | 0            | 0            | \$7.31     | 0.00%       |

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| Line # | Account Number / Description                             | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|------------|-------------|
| 1102   | 1000-9149-1000-55800-189 TRAVEL, ROBOTICS -MMS           | 300.00       | 300          | 0            | 0            | \$0.00     | 0.00%       |
| 1103   | 1000-9149-1000-56100-189 SUPPLIES, ROBOTICS - MMS        | 2,371.00     | 350          | 0            | 0            | \$2,021.00 | 577.43%     |
| 1104   | 1000-9149-1000-58100-189 DUES & FEES, ROBOTICS - MMS     | 1,250.00     | 1,250        | 1,206        | 780          | \$0.00     | 0.00%       |
| 1105   | 1000-9200-1000-51010-159 Salary Athl Director CMS        | 5,566.00     | 5,566        | 5,566        | 5,457        | \$0.00     | 0.00%       |
| 1106   | 1000-9200-1000-51010-189 Salary AD MMS                   | 13,005.00    | 13,005       | 13,005       | 12,750       | \$0.00     | 0.00%       |
| 1107   | 1000-9200-1000-51180-189 Salary AD Secretary MMS         | 8,216.00     | 7,496        | 6,964        | 6,807        | \$719.68   | 9.60%       |
| 1108   | 1000-9200-1000-51500-189 Salary AD Sec MMS               | 0.00         | 0            | 61           | 0            | \$0.00     | 0.00%       |
| 1109   | 1000-9200-1000-52180-189 HEALTH INS, A.D. SEC - MMS      | 2,841.78     | 2,969        | 2,465        | 2,441        | (\$126.78) | -4.27%      |
| 1110   | 1000-9200-1000-52181-189 Dental Ins AD Sec MMS           | 185.92       | 191          | 181          | 179          | (\$5.10)   | -2.67%      |
| 1111   | 1000-9200-1000-52200-189 SS/Med Stipend MMS              | 0.00         | 0            | 5            | 0            | \$0.00     | 0.00%       |
| 1112   | 1000-9200-1000-52210-159 SS/Med Athl Dir CMS             | 80.71        | 81           | 74           | 415          | \$0.00     | 0.00%       |
| 1113   | 1000-9200-1000-52210-189 SS/Med AD MMS                   | 188.57       | 189          | 168          | 165          | \$0.00     | 0.00%       |
| 1114   | 1000-9200-1000-52280-189 SS/Med AD Sec MMS               | 628.52       | 573          | 451          | 440          | \$55.05    | 9.60%       |
| 1115   | 1000-9200-1000-52310-159 MSRS-ER                         | 220.97       | 220          | 187          | 0            | \$0.56     | 0.25%       |
| 1116   | 1000-9200-1000-52310-189 MSRS-ER                         | 516.30       | 515          | 449          | 428          | \$1.30     | 0.25%       |
| 1117   | 1000-9200-1000-52700-189 WORKERS' COMP                   | 0.00         | 0            | 0            | 0            | \$0.00     | 0.00%       |
| 1118   | 1000-9200-1000-52710-159 Workers Comp Athletics CMS      | 28.94        | 34           | 34           | 21           | (\$5.01)   | -14.76%     |
| 1119   | 1000-9200-1000-52710-189 Worker's Comp AD MMS            | 67.63        | 79           | 79           | 48           | (\$11.70)  | -14.75%     |
| 1120   | 1000-9200-1000-52780-189 Workers Comp AD Secr MMS        | 42.72        | 46           | 42           | 26           | (\$3.01)   | -6.58%      |
| 1121   | 1000-9200-1000-53300-159 Workshops Ath Dir-CMS           | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 1122   | 1000-9200-1000-53590-189 Assignment Fees MMS             | 1,250.00     | 1,250        | 630          | 625          | \$0.00     | 0.00%       |
| 1123   | 1000-9200-1000-56000-189 Supplies AD MMS                 | 1,500.00     | 1,500        | 1,447        | 2,094        | \$0.00     | 0.00%       |
| 1124   | 1000-9200-1000-58100-189 Dues/Fees AD MMS                | 1,000.00     | 1,000        | 944          | 944          | \$0.00     | 0.00%       |
| 1125   | 1000-9200-2700-58500-159 Other costs-Athl Trans-CMS      | 1,200.00     | 1,200        | 91           | 834          | \$0.00     | 0.00%       |
| 1126   | 1000-9200-2700-58500-189 Other Trips XCurr MMS           | 3,000.00     | 3,000        | 4,258        | 3,480        | \$0.00     | 0.00%       |
| 1127   | 1000-9202-1000-51500-159 Salary coach Baseball CMS       | 2,132.82     | 2,133        | 2,133        | 2,091        | \$0.00     | 0.00%       |
| 1128   | 1000-9202-1000-51500-189 Salary Coach Baseball MMS       | 4,265.64     | 4,266        | 4,266        | 4,182        | \$0.00     | 0.00%       |
| 1129   | 1000-9202-1000-52200-159 SS/Med Baseball CMS             | 30.93        | 31           | 31           | 30           | \$0.00     | 0.00%       |
| 1130   | 1000-9202-1000-52200-189 SS/Med Coach Baseball MMS       | 194.09       | 194          | 194          | 190          | \$0.00     | 0.00%       |
| 1131   | 1000-9202-1000-52201-159 Medi/SS                         | 0.00         | 0            | 3            | 0            | \$0.00     | 0.00%       |
| 1132   | 1000-9202-1000-52201-189 Medi/SS                         | 0.00         | 0            | 0            | 5            | \$0.00     | 0.00%       |
| 1133   | 1000-9202-1000-52300-159 MSRS                            | 84.67        | 84           | 72           | 70           | \$0.21     | 0.25%       |
| 1134   | 1000-9202-1000-52300-189 MSRS                            | 84.67        | 84           | 72           | 70           | \$0.21     | 0.25%       |
| 1135   | 1000-9202-1000-52700-159 W/C BASEBALL CMS                | 11.09        | 13           | 13           | 8            | (\$1.92)   | -14.76%     |
| 1136   | 1000-9202-1000-52700-189 W/C BASEBALL MMS                | 22.18        | 26           | 26           | 16           | (\$3.84)   | -14.76%     |
| 1137   | 1000-9202-1000-52701-159 Workers' Compensation           | 0.00         | 0            | 1            | 0            | \$0.00     | 0.00%       |
| 1138   | 1000-9202-1000-52701-189 WORKERS' COMP                   | 0.00         | 0            | 0            | 0            | \$0.00     | 0.00%       |
| 1139   | 1000-9202-1000-54312-159 Repair/Maint Equip Baseball CMS | 500.00       | 500          | 0            | 0            | \$0.00     | 0.00%       |
| 1140   | 1000-9202-1000-55901-159 Officials Baseball CMS          | 625.00       | 625          | 871          | 331          | \$0.00     | 0.00%       |
| 1141   | 1000-9202-1000-55901-189 Officials Baseball MMS          | 1,000.00     | 1,000        | 527          | 960          | \$0.00     | 0.00%       |
| 1142   | 1000-9202-1000-56100-159 Supplies Baseball CMS           | 125.00       | 125          | 140          | 110          | \$0.00     | 0.00%       |
| 1143   | 1000-9202-1000-56100-189 Supplies Baseball MMS           | 1,500.00     | 1,500        | 542          | 2,165        | \$0.00     | 0.00%       |
| 1144   | 1000-9202-1000-56101-159 Equip supply-Baseball CMS       | 500.00       | 500          | 438          | 350          | \$0.00     | 0.00%       |
| 1145   | 1000-9202-1000-58100-159 Dues/Fees Baseball CMS          | 125.00       | 125          | 123          | 105          | \$0.00     | 0.00%       |

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| Line # | Account Number / Description                                      | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 1146   | 1000-9203-1000-51500-159 Salary Coach BJV Basketball CMS          | 1,925.00     | 1,925        | 1,925        | 1,887        | \$0.00     | 0.00%       |
| 1147   | 1000-9203-1000-52200-159 SS/med BJV Basketball CMS                | 27.91        | 28           | 28           | 144          | \$0.00     | 0.00%       |
| 1148   | 1000-9203-1000-52300-159 MSRSRETER                                | 76.42        | 76           | 65           | 0            | \$0.19     | 0.25%       |
| 1149   | 1000-9203-1000-52700-159 Workers Comp                             | 10.01        | 12           | 12           | 7            | (\$1.73)   | -14.74%     |
| 1150   | 1000-9203-1000-55901-159 Officials BJV Basketball-CMS             | 500.00       | 500          | 404          | 470          | \$0.00     | 0.00%       |
| 1151   | 1000-9203-1000-56100-159 Supplies BJV Basketball-CMS              | 125.00       | 125          | 73           | 98           | \$0.00     | 0.00%       |
| 1152   | 1000-9203-1000-56101-159 Equip supply BJV Basketball-CMS          | 500.00       | 500          | 550          | 379          | \$0.00     | 0.00%       |
| 1153   | 1000-9203-1000-58100-159 Dues/Fees BJV Basketball-CMS             | 125.00       | 125          | 95           | 95           | \$0.00     | 0.00%       |
| 1154   | 1000-9204-1000-51500-159 Salary coach B Basketball-CMS            | 2,872.00     | 2,872        | 2,872        | 2,815        | \$0.00     | 0.00%       |
| 1155   | 1000-9204-1000-51500-189 Salary Coach Basketball Boys MMS         | 5,744.00     | 5,744        | 5,744        | 5,630        | \$0.00     | 0.00%       |
| 1156   | 1000-9204-1000-52200-159 SS/Med B Basketball-CMS                  | 219.70       | 220          | 220          | 36           | \$0.00     | 0.00%       |
| 1157   | 1000-9204-1000-52200-189 SS/Med Coach Basketball Boys MMS         | 83.28        | 261          | 261          | 256          | (\$178.06) | -68.13%     |
| 1158   | 1000-9204-1000-52201-189 Med/SS                                   | 0.00         | 0            | 10           | 13           | \$0.00     | 0.00%       |
| 1159   | 1000-9204-1000-52300-159 MSRS-ER ELEM ATHLETICS BASKET B BOYS CMS | 0.00         | 0            | 0            | 95           | \$0.00     | 0.00%       |
| 1160   | 1000-9204-1000-52300-189 MSRS-ER ELEM ATHLETICS BASKET B BOYS MMS | 114.02       | 0            | 0            | 0            | \$114.02   | 0.00%       |
| 1161   | 1000-9204-1000-52700-159 Workers Comp                             | 14.93        | 18           | 18           | 11           | (\$2.59)   | -14.78%     |
| 1162   | 1000-9204-1000-52700-189 Workers Comp                             | 29.86        | 35           | 35           | 21           | (\$5.18)   | -14.78%     |
| 1163   | 1000-9204-1000-52701-189 WORKERS COMP                             | 0.00         | 0            | 2            | 1            | \$0.00     | 0.00%       |
| 1164   | 1000-9204-1000-54312-189 Repair/Maint Equip Basketball Boys MMS   | 200.00       | 200          | 0            | 0            | \$0.00     | 0.00%       |
| 1165   | 1000-9204-1000-55901-159 Officials B Basketball-CMS               | 700.00       | 700          | 773          | 648          | \$0.00     | 0.00%       |
| 1166   | 1000-9204-1000-55901-189 Officials Basketball Boys MMS            | 1,800.00     | 1,800        | 1,338        | 1,444        | \$0.00     | 0.00%       |
| 1167   | 1000-9204-1000-56100-159 Supplies B Basketball-CMS                | 125.00       | 125          | 0            | 0            | \$0.00     | 0.00%       |
| 1168   | 1000-9204-1000-56100-189 Supplies Basketball Boys MMS             | 800.00       | 800          | 277          | 18           | \$0.00     | 0.00%       |
| 1169   | 1000-9204-1000-56101-159 Equip supply B Basketball-CMS            | 500.00       | 500          | 550          | 359          | \$0.00     | 0.00%       |
| 1170   | 1000-9204-1000-58100-159 Dues Fees B Basketball-CMS               | 125.00       | 125          | 95           | 95           | \$0.00     | 0.00%       |
| 1171   | 1000-9205-1000-51500-159 Salary Coach G Basketball-CMS            | 2,872.00     | 2,872        | 2,872        | 2,815        | \$0.00     | 0.00%       |
| 1172   | 1000-9205-1000-51500-189 Salary Coach Basketball Girls MMS        | 5,744.00     | 5,744        | 5,744        | 5,630        | \$0.00     | 0.00%       |
| 1173   | 1000-9205-1000-52200-159 SS/Med G Basketball-CMS                  | 41.64        | 42           | 41           | 40           | \$0.00     | 0.00%       |
| 1174   | 1000-9205-1000-52200-189 SS/Med Coach Basketball Girls MMS        | 261.34       | 83           | 82           | 255          | \$178.06   | 213.81%     |
| 1175   | 1000-9205-1000-52201-189 SS/Med Basketball-girls                  | 0.00         | 0            | 12           | 21           | \$0.00     | 0.00%       |
| 1176   | 1000-9205-1000-52300-159 MSRS-ER ELE ATHLETICS BASKET B GIRLS CMS | 114.02       | 114          | 97           | 95           | \$0.29     | 0.25%       |
| 1177   | 1000-9205-1000-52300-189 MSRS-ER ATHLETICS MHS                    | 114.02       | 227          | 193          | 95           | (\$113.44) | -49.87%     |
| 1178   | 1000-9205-1000-52700-159 Workers Comp                             | 14.93        | 18           | 18           | 11           | (\$2.59)   | -14.78%     |
| 1179   | 1000-9205-1000-52700-189 Workers Comp                             | 29.86        | 35           | 35           | 21           | (\$5.18)   | -14.78%     |
| 1180   | 1000-9205-1000-52701-189 W/C                                      | 0.00         | 0            | 0            | 0            | \$0.00     | 0.00%       |
| 1181   | 1000-9205-1000-54312-189 Repair/Maint Equip Basketball Girls MMS  | 200.00       | 200          | 0            | 0            | \$0.00     | 0.00%       |
| 1182   | 1000-9205-1000-55901-159 Officials G Basketball-CMS               | 550.00       | 550          | 968          | 708          | \$0.00     | 0.00%       |
| 1183   | 1000-9205-1000-55901-189 Officials Basketball Girls MMS           | 1,800.00     | 1,800        | 1,316        | 1,500        | \$0.00     | 0.00%       |
| 1184   | 1000-9205-1000-56100-159 Supplies G Basketball-CMS                | 125.00       | 125          | 0            | 91           | \$0.00     | 0.00%       |
| 1185   | 1000-9205-1000-56100-189 Supplies Basketball Girls MMS            | 800.00       | 800          | 277          | 18           | \$0.00     | 0.00%       |
| 1186   | 1000-9205-1000-56101-159 Equip Supply G Basketball-CMS            | 500.00       | 500          | 550          | 359          | \$0.00     | 0.00%       |
| 1187   | 1000-9205-1000-58100-159 Dues Fees-G Basketball-CMS               | 125.00       | 125          | 95           | 95           | \$0.00     | 0.00%       |
| 1188   | 1000-9206-1000-51500-159 Salary Coach GJV Basketball-CMS          | 1,925.00     | 1,925        | 1,925        | 1,887        | \$0.00     | 0.00%       |
| 1189   | 1000-9206-1000-52200-159 SS/Mes GJV Basketball-CMS                | 147.26       | 147          | 147          | 144          | \$0.00     | 0.00%       |

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| Line # | Account Number / Description                                     | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|------------|-------------|
| 1190   | 1000-9206-1000-52700-159 Workers Comp                            | 10.01        | 12           | 12           | 7            | (\$1.73)   | -14.74%     |
| 1191   | 1000-9206-1000-55901-159 Officials GJV Basketball-CMS            | 500.00       | 500          | 525          | 519          | \$0.00     | 0.00%       |
| 1192   | 1000-9206-1000-56100-159 Supplies GJV Basketball-CMS             | 125.00       | 125          | 0            | 113          | \$0.00     | 0.00%       |
| 1193   | 1000-9206-1000-56101-159 Equip Supply GJV BBall-CMS              | 200.00       | 200          | 550          | 0            | \$0.00     | 0.00%       |
| 1194   | 1000-9206-1000-58100-159 Dues Fees-GJV Basketball-CMS            | 125.00       | 125          | 95           | 95           | \$0.00     | 0.00%       |
| 1195   | 1000-9207-1000-51500-159 Salary Cheering-CMS                     | 1,650.00     | 1,925        | 1,925        | 1,887        | (\$275.00) | -14.29%     |
| 1196   | 1000-9207-1000-52200-159 SS/Med Cheering -CMS                    | 126.23       | 147          | 147          | 144          | (\$21.03)  | -14.28%     |
| 1197   | 1000-9207-1000-52700-159 WORKERS COMP                            | 8.58         | 12           | 12           | 7            | (\$3.16)   | -26.92%     |
| 1198   | 1000-9207-1000-56101-159 Equip Supply-Cheering CMS               | 200.00       | 200          | 1,250        | 0            | \$0.00     | 0.00%       |
| 1199   | 1000-9207-1000-58100-159 Cheerleading Dues and Fees              | 50.00        | 50           | 0            | 0            | \$0.00     | 0.00%       |
| 1200   | 1000-9213-1000-51500-189 Salary Coach Field Hockey MMS           | 4,754.00     | 4,754        | 4,754        | 4,662        | \$0.00     | 0.00%       |
| 1201   | 1000-9213-1000-52200-189 SS/Med Coach Field Hockey MMS           | 68.94        | 69           | 69           | 212          | \$0.00     | 0.00%       |
| 1202   | 1000-9213-1000-52300-189 MSRS-ER ELM ATHLETICS-FIELD HOCKEY MMS  | 188.74       | 188          | 160          | 78           | \$0.48     | 0.25%       |
| 1203   | 1000-9213-1000-52700-189 WORKERS COMP                            | 24.72        | 29           | 29           | 18           | (\$4.28)   | -14.76%     |
| 1204   | 1000-9213-1000-55901-189 Officials Field Hockey MMS              | 800.00       | 800          | 590          | 603          | \$0.00     | 0.00%       |
| 1205   | 1000-9213-1000-56100-189 Supplies Field Hockey MMS               | 1,000.00     | 1,000        | 0            | 91           | \$0.00     | 0.00%       |
| 1206   | 1000-9214-1000-51500-189 Salary Coach Football MMS               | 8,398.00     | 8,398        | 8,398        | 8,232        | \$0.00     | 0.00%       |
| 1207   | 1000-9214-1000-52200-189 SS/Med Coach Football MMS               | 642.42       | 642          | 643          | 630          | \$0.00     | 0.00%       |
| 1208   | 1000-9214-1000-52201-189 SS/MED                                  | 0.00         | 0            | 0            | 22           | \$0.00     | 0.00%       |
| 1209   | 1000-9214-1000-52700-189 WORKERS COMP                            | 43.66        | 51           | 51           | 31           | (\$7.56)   | -14.76%     |
| 1210   | 1000-9214-1000-52701-189 W/C                                     | 0.00         | 0            | 0            | 1            | \$0.00     | 0.00%       |
| 1211   | 1000-9214-1000-54312-189 Repair/Maint Equip Football MMS         | 2,500.00     | 2,500        | 1,683        | 2,500        | \$0.00     | 0.00%       |
| 1212   | 1000-9214-1000-55901-189 Officials Football MMS                  | 1,700.00     | 1,700        | 720          | 1,247        | \$0.00     | 0.00%       |
| 1213   | 1000-9214-1000-56100-189 Supplies Football MMS                   | 2,000.00     | 2,000        | 1,123        | 3,461        | \$0.00     | 0.00%       |
| 1214   | 1000-9223-1000-51500-159 Salary B Soccer-CMS                     | 2,377.00     | 2,377        | 2,377        | 2,331        | \$0.00     | 0.00%       |
| 1215   | 1000-9223-1000-51500-189 Salary Coach Soccer Boys MMS            | 4,754.00     | 4,754        | 4,414        | 4,662        | \$0.00     | 0.00%       |
| 1216   | 1000-9223-1000-52200-159 SS/Med B Soccer-CMS                     | 181.84       | 182          | 182          | 178          | \$0.00     | 0.00%       |
| 1217   | 1000-9223-1000-52200-189 SS/Med Coach Soccer Boys MMS            | 68.94        | 69           | 64           | 212          | \$0.00     | 0.00%       |
| 1218   | 1000-9223-1000-52300-189 MSRS-ER ELEM ATHLETICS-SOCCER BOYS MMS  | 94.37        | 94           | 80           | 78           | \$0.24     | 0.25%       |
| 1219   | 1000-9223-1000-52700-159 WORKERS COMP                            | 12.36        | 15           | 14           | 9            | (\$2.14)   | -14.76%     |
| 1220   | 1000-9223-1000-52700-189 WORKERS COMP                            | 24.72        | 29           | 27           | 18           | (\$4.28)   | -14.76%     |
| 1221   | 1000-9223-1000-55901-159 Officials-B Soccer-CMS                  | 750.00       | 750          | 748          | 700          | \$0.00     | 0.00%       |
| 1222   | 1000-9223-1000-55901-189 Officials Soccer Boys MMS               | 1,000.00     | 1,000        | 648          | 481          | \$0.00     | 0.00%       |
| 1223   | 1000-9223-1000-56100-159 Supplies B Soccer-CMS                   | 125.00       | 125          | 118          | 101          | \$0.00     | 0.00%       |
| 1224   | 1000-9223-1000-56100-189 Supplies Soccer Boys MMS                | 1,000.00     | 1,000        | 231          | 609          | \$0.00     | 0.00%       |
| 1225   | 1000-9223-1000-56101-159 Equip Supply-B Soccer-CMS               | 500.00       | 500          | 342          | 0            | \$0.00     | 0.00%       |
| 1226   | 1000-9223-1000-58100-159 Dues Fees B Soccer-CMS                  | 100.00       | 100          | 120          | 95           | \$0.00     | 0.00%       |
| 1227   | 1000-9225-1000-51500-159 Salary Coach G Soccer-CMS               | 2,377.00     | 2,377        | 2,377        | 2,331        | \$0.00     | 0.00%       |
| 1228   | 1000-9225-1000-51500-189 Salary Coach Soccer Girls MMS           | 4,754.00     | 4,754        | 5,094        | 4,662        | \$0.00     | 0.00%       |
| 1229   | 1000-9225-1000-52200-159 SS/Med G Soccer-CMS                     | 34.47        | 34           | 34           | 30           | \$0.00     | 0.00%       |
| 1230   | 1000-9225-1000-52200-189 SS/Med Coach Soccer Girls MMS           | 68.94        | 69           | 71           | 64           | \$0.00     | 0.00%       |
| 1231   | 1000-9225-1000-52300-159 MSRS-ER ELEM ATHLETICS SOCCER GIRLS CMS | 94.37        | 94           | 80           | 78           | \$0.24     | 0.25%       |
| 1232   | 1000-9225-1000-52300-189 MSRS-ER ELEM ATHLETICS SOCCER GIRLS MMS | 188.74       | 188          | 160          | 78           | \$0.48     | 0.25%       |
| 1233   | 1000-9225-1000-52700-159 WORKERS COMP                            | 12.36        | 15           | 15           | 9            | (\$2.14)   | -14.76%     |

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| Line # | Account Number / Description                              | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|----------|-------------|
| 1234   | 1000-9225-1000-52700-189 WORKERS COMP                     | 24.72        | 29           | 31           | 18           | (\$4.28) | -14.76%     |
| 1235   | 1000-9225-1000-55901-159 Officials-G Soccer-CMS           | 622.00       | 622          | 446          | 535          | \$0.00   | 0.00%       |
| 1236   | 1000-9225-1000-55901-189 Officials Soccer Girls MMS       | 1,000.00     | 1,000        | 619          | 602          | \$0.00   | 0.00%       |
| 1237   | 1000-9225-1000-56100-159 Supplies G Soccer-CMS            | 125.00       | 125          | 13           | 86           | \$0.00   | 0.00%       |
| 1238   | 1000-9225-1000-56100-189 Supplies Soccer Girls MMS        | 1,000.00     | 1,000        | 230          | 608          | \$0.00   | 0.00%       |
| 1239   | 1000-9225-1000-56101-159 Equip supply G Soccer-CMS        | 500.00       | 500          | 0            | 0            | \$0.00   | 0.00%       |
| 1240   | 1000-9225-1000-58100-159 Dues Fees G Soccer-CMS           | 100.00       | 100          | 120          | 95           | \$0.00   | 0.00%       |
| 1241   | 1000-9228-1000-51500-159 Salary Coach Softball-CMS        | 2,132.82     | 2,133        | 2,133        | 2,091        | \$0.00   | 0.00%       |
| 1242   | 1000-9228-1000-51500-189 Salary Coach Softball MMS        | 4,265.64     | 4,266        | 4,266        | 4,182        | \$0.00   | 0.00%       |
| 1243   | 1000-9228-1000-52200-159 SS/Med Softball-CMS              | 163.16       | 163          | 163          | 160          | \$0.00   | 0.00%       |
| 1244   | 1000-9228-1000-52200-189 SS/Med Coach Softball MMS        | 61.86        | 62           | 62           | 61           | \$0.00   | 0.00%       |
| 1245   | 1000-9228-1000-52300-189 MSRS                             | 169.34       | 169          | 143          | 140          | \$0.42   | 0.25%       |
| 1246   | 1000-9228-1000-52700-159 W/C SOFTBALL CMS                 | 11.09        | 13           | 13           | 8            | (\$1.92) | -14.76%     |
| 1247   | 1000-9228-1000-52700-189 W/C SOFTBALL MMS                 | 22.18        | 26           | 26           | 16           | (\$3.84) | -14.76%     |
| 1248   | 1000-9228-1000-54312-159 Repair/Maint Equip Softball-CMS  | 500.00       | 500          | 0            | 0            | \$0.00   | 0.00%       |
| 1249   | 1000-9228-1000-55901-159 Officials Softball-CMS           | 625.00       | 625          | 530          | 699          | \$0.00   | 0.00%       |
| 1250   | 1000-9228-1000-55901-189 Officials Softball MMS           | 799.00       | 799          | 470          | 707          | \$0.00   | 0.00%       |
| 1251   | 1000-9228-1000-56100-159 Supplies softball-CMS            | 125.00       | 125          | 140          | 110          | \$0.00   | 0.00%       |
| 1252   | 1000-9228-1000-56100-189 Supplies Softball MMS            | 1,000.00     | 1,000        | 0            | 272          | \$0.00   | 0.00%       |
| 1253   | 1000-9228-1000-56101-159 Equip Supply Softball-CMS        | 500.00       | 500          | 455          | 144          | \$0.00   | 0.00%       |
| 1254   | 1000-9228-1000-58100-159 Dues Fees Softball-CMS           | 125.00       | 125          | 123          | 105          | \$0.00   | 0.00%       |
| 1255   | 1000-9230-1000-51500-189 Salary Coach Swim MMS            | 3,485.34     | 3,485        | 3,486        | 3,417        | \$0.00   | 0.00%       |
| 1256   | 1000-9230-1000-52200-189 SS/Med Coach Swim MMS            | 50.54        | 51           | 51           | 50           | \$0.00   | 0.00%       |
| 1257   | 1000-9230-1000-52201-189 SS/MEDICAREER                    | 0.00         | 0            | 4            | 0            | \$0.00   | 0.00%       |
| 1258   | 1000-9230-1000-52300-189 MSRS-ER ELEM ATHLETICS-SWIM MMS  | 138.37       | 138          | 117          | 115          | \$0.35   | 0.25%       |
| 1259   | 1000-9230-1000-52700-189 SS/Med Coach Swim                | 18.12        | 21           | 21           | 13           | (\$3.14) | -14.77%     |
| 1260   | 1000-9230-1000-52701-189 W/C                              | 0.00         | 0            | 0            | 0            | \$0.00   | 0.00%       |
| 1261   | 1000-9230-1000-54400-189 Renting bldng lease agreement    | 4,325.00     | 4,325        | 4,225        | 4,225        | \$0.00   | 0.00%       |
| 1262   | 1000-9230-1000-55901-189 Officials Swim MMS               | 250.00       | 250          | 162          | 135          | \$0.00   | 0.00%       |
| 1263   | 1000-9230-1000-56100-189 Supplies Swim MMS                | 150.00       | 150          | 0            | 18           | \$0.00   | 0.00%       |
| 1264   | 1000-9234-1000-51500-159 Salary Coach B Track-CMS         | 2,132.82     | 2,133        | 2,133        | 2,091        | \$0.00   | 0.00%       |
| 1265   | 1000-9234-1000-52200-159 SS/Med B Track-CMS               | 30.93        | 31           | 31           | 30           | \$0.00   | 0.00%       |
| 1266   | 1000-9234-1000-52300-159 MSRS                             | 84.67        | 84           | 72           | 70           | \$0.21   | 0.25%       |
| 1267   | 1000-9234-1000-52700-159 BOYS TRACK CMS                   | 11.09        | 13           | 13           | 8            | (\$1.92) | -14.76%     |
| 1268   | 1000-9234-1000-56100-159 Supplies B Track-CMS             | 125.00       | 125          | 80           | 0            | \$0.00   | 0.00%       |
| 1269   | 1000-9234-1000-56101-159 Equip Supply B Track-CMS         | 250.00       | 250          | 178          | 0            | \$0.00   | 0.00%       |
| 1270   | 1000-9234-1000-58100-159 Dues Fees B Track-CMS            | 75.00        | 75           | 0            | 0            | \$0.00   | 0.00%       |
| 1271   | 1000-9235-1000-51500-159 Salary Coach G Track-CMS         | 2,132.82     | 2,133        | 2,133        | 2,091        | \$0.00   | 0.00%       |
| 1272   | 1000-9235-1000-51500-189 Salary Coach Track MMS           | 4,265.64     | 4,266        | 4,266        | 4,182        | \$0.00   | 0.00%       |
| 1273   | 1000-9235-1000-52200-159 SS/Med G Track-CMS               | 30.93        | 31           | 29           | 27           | \$0.00   | 0.00%       |
| 1274   | 1000-9235-1000-52200-189 SS/Med Coach Track MMS           | 61.86        | 62           | 62           | 61           | \$0.00   | 0.00%       |
| 1275   | 1000-9235-1000-52300-159 MSRS                             | 84.67        | 84           | 72           | 70           | \$0.21   | 0.25%       |
| 1276   | 1000-9235-1000-52300-189 MSRS-ER ELEM ATHLETICS-TRACK MMS | 84.67        | 84           | 72           | 70           | \$0.21   | 0.25%       |
| 1277   | 1000-9235-1000-52700-159 W/C GIRLS TRACK - CMS            | 11.09        | 13           | 13           | 8            | (\$1.92) | -14.76%     |

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| Line # | Account Number / Description                                    | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/-   | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|--------------|-------------|
| 1278   | 1000-9235-1000-52700-189 W/C TRACK MMS                          | 22.18        | 26           | 26           | 16           | (\$3.84)     | -14.76%     |
| 1279   | 1000-9235-1000-55901-189 Officials Track MMS                    | 1,000.00     | 1,000        | 0            | 1,000        | \$0.00       | 0.00%       |
| 1280   | 1000-9235-1000-56100-159 Supplies G Track-CMS                   | 125.00       | 125          | 86           | 0            | \$0.00       | 0.00%       |
| 1281   | 1000-9235-1000-56100-189 Supplies-Track MMS                     | 0.00         | 0            | 581          | 0            | \$0.00       | 0.00%       |
| 1282   | 1000-9235-1000-56101-159 Equip Supply G Track-CMS               | 250.00       | 250          | 188          | 0            | \$0.00       | 0.00%       |
| 1283   | 1000-9235-1000-58100-159 Dues Fees G Track-CMS                  | 75.00        | 75           | 100          | 0            | \$0.00       | 0.00%       |
| 1284   | 1000-9500-2700-58500-319 Other CoCurr Trips MHS                 | 1,250.00     | 1,250        | 70           | 134          | \$0.00       | 0.00%       |
| 1285   | 1000-9509-1000-51500-319 Salary Class Adv Senior MHS            | 3,954.00     | 3,954        | 3,954        | 3,876        | \$0.00       | 0.00%       |
| 1286   | 1000-9509-1000-52200-319 SS/Med Class Adv Senior MHS            | 179.91       | 57           | 56           | 53           | \$122.57     | 213.76%     |
| 1287   | 1000-9509-1000-52300-319 MSRS-ER SECONDARY CO-CURR SENIOR CL AD | 78.49        | 157          | 133          | 130          | (\$78.09)    | -49.87%     |
| 1288   | 1000-9509-1000-52700-319 WORKERS COMP                           | 20.56        | 24           | 24           | 15           | (\$3.56)     | -14.76%     |
| 1289   | 1000-9510-1000-51500-319 Salary Class Adv Junior MHS            | 3,018.00     | 3,018        | 3,018        | 2,958        | \$0.00       | 0.00%       |
| 1290   | 1000-9510-1000-52100-319 Anthem                                 | 0.00         | 0            | 408          | 0            | \$0.00       | 0.00%       |
| 1291   | 1000-9510-1000-52101-319 Msma Dental                            | 0.00         | 0            | 12           | 0            | \$0.00       | 0.00%       |
| 1292   | 1000-9510-1000-52200-319 SS/Med Class Adv Junior MHS            | 43.76        | 137          | 106          | 42           | (\$93.56)    | -68.13%     |
| 1293   | 1000-9510-1000-52300-319 MSRS-ER SECONDARY CO-CURR JR CL ADV    | 119.82       | 60           | 67           | 99           | \$60.06      | 100.50%     |
| 1294   | 1000-9510-1000-52700-319 WORKERS COMP                           | 15.70        | 18           | 18           | 11           | (\$2.70)     | -14.67%     |
| 1295   | 1000-9511-1000-51500-319 Salary Class Adv Soph MHS              | 1,196.00     | 2,392        | 2,392        | 2,346        | (\$1,196.00) | -50.00%     |
| 1296   | 1000-9511-1000-52200-319 SS/Med Class Adv Soph MHS              | 91.49        | 35           | 34           | 34           | \$56.81      | 163.81%     |
| 1297   | 1000-9511-1000-52300-319 MSRS-ER SECONDARY CO-CURRSOP CL ADV    | 0.00         | 95           | 80           | 79           | (\$94.72)    | -100.00%    |
| 1298   | 1000-9511-1000-52700-319 WORKERS COMP                           | 6.22         | 15           | 15           | 9            | (\$8.38)     | -57.40%     |
| 1299   | 1000-9512-1000-51500-319 Salary Class Adv Fresh MHS             | 3,588.00     | 2,392        | 2,392        | 2,346        | \$1,196.00   | 50.00%      |
| 1300   | 1000-9512-1000-52200-319 SS/Med Class Adv Fresh MHS             | 126.17       | 35           | 34           | 33           | \$91.49      | 263.81%     |
| 1301   | 1000-9512-1000-52300-319 MSRS-ER SECONDARY CO-CURR FRESH CL ADV | 94.96        | 95           | 81           | 79           | \$0.24       | 0.25%       |
| 1302   | 1000-9512-1000-52700-319 WORKERS COMPENSATION                   | 18.66        | 15           | 15           | 9            | \$4.06       | 27.81%      |
| 1303   | 1000-9515-1000-51500-319 Salary CoCurr Band Adv MHS             | 2,559.00     | 2,559        | 2,559        | 2,509        | \$0.00       | 0.00%       |
| 1304   | 1000-9515-1000-52200-319 SS/Med CoCurr Band Adv MHS             | 37.11        | 37           | 37           | 36           | \$0.00       | 0.00%       |
| 1305   | 1000-9515-1000-52300-319 MSRS-ER SECONDARY CO-CURR BAND         | 101.59       | 101          | 86           | 84           | \$0.25       | 0.25%       |
| 1306   | 1000-9515-1000-52700-319 WORKERS COMP                           | 13.31        | 16           | 16           | 9            | (\$2.30)     | -14.73%     |
| 1307   | 1000-9515-1000-56100-319 Supplies CoCurr Band MHS               | 900.00       | 700          | 0            | 350          | \$200.00     | 28.57%      |
| 1308   | 1000-9519-1000-51500-319 Salary Drama Adv MHS                   | 10,494.26    | 10,494       | 10,326       | 10,124       | \$0.00       | 0.00%       |
| 1309   | 1000-9519-1000-52200-319 SS/Med Drama Adv MHS                   | 469.83       | 150          | 144          | 142          | \$320.11     | 213.81%     |
| 1310   | 1000-9519-1000-52300-319 MSRS-ER SECONDARY CO-CURR DRAMA        | 204.97       | 409          | 347          | 340          | (\$203.94)   | -49.87%     |
| 1311   | 1000-9519-1000-52700-319 WORKERS COMP                           | 53.70        | 63           | 63           | 39           | (\$9.29)     | -14.75%     |
| 1312   | 1000-9519-1000-56100-319 Supplies Drama MHS                     | 600.00       | 600          | 0            | 455          | \$0.00       | 0.00%       |
| 1313   | 1000-9521-1000-51500-319 Salary Intramural Adv MHS              | 5,799.00     | 5,799        | 0            | 1,428        | \$0.00       | 0.00%       |
| 1314   | 1000-9521-1000-52200-319 SS/Med Intramural Adv MHS              | 0.00         | 0            | 0            | 109          | \$0.00       | 0.00%       |
| 1315   | 1000-9521-1000-52700-319 WORKERS COMP                           | 0.00         | 0            | 0            | 5            | \$0.00       | 0.00%       |
| 1316   | 1000-9521-1000-56100-319 Supplies Intramural MHS                | 400.00       | 400          | 180          | 0            | \$0.00       | 0.00%       |
| 1317   | 1000-9523-1000-51500-319 Salary Jazz Band Adv MHS               | 1,977.00     | 1,977        | 1,977        | 1,938        | \$0.00       | 0.00%       |
| 1318   | 1000-9523-1000-52200-319 SS/Med Jazz Band Adv MHS               | 28.67        | 29           | 28           | 28           | \$0.00       | 0.00%       |
| 1319   | 1000-9523-1000-52300-319 MSRS-ER SECONDARY CO-CURR JAZZ BAND    | 78.49        | 78           | 66           | 65           | \$0.20       | 0.26%       |
| 1320   | 1000-9523-1000-52700-319 WORKERS COMP                           | 10.28        | 12           | 12           | 7            | (\$1.78)     | -14.76%     |
| 1321   | 1000-9523-1000-56100-319 Supplies Jazz Band MHS                 | 600.00       | 400          | 412          | 210          | \$200.00     | 50.00%      |



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| Line # | Account Number / Description                                 | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-     | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|--------------|-------------|
| 1322   | 1000-9527-1000-51500-319 Salary Key Club Adv MHS             | 1,457.00     | 1,457        | 1,457        | 1,428        | \$0.00       | 0.00%       |
| 1323   | 1000-9527-1000-52200-319 SS/Med Key Club Adv MHS             | 111.46       | 111          | 111          | 109          | \$0.00       | 0.00%       |
| 1324   | 1000-9527-1000-52700-319 WORKERS COMP                        | 7.58         | 9            | 9            | 6            | (\$1.31)     | -14.74%     |
| 1325   | 1000-9531-1000-51500-319 Salary Math Team Adv MHS            | 1,977.00     | 1,977        | 1,977        | 1,938        | \$0.00       | 0.00%       |
| 1326   | 1000-9531-1000-52200-319 SS/Med Math Team Adv MHS            | 28.67        | 29           | 29           | 28           | \$0.00       | 0.00%       |
| 1327   | 1000-9531-1000-52300-319 MSRS-ER SECONDARY CO-CURR MATH TEAM | 78.49        | 78           | 66           | 65           | \$0.20       | 0.26%       |
| 1328   | 1000-9531-1000-52700-319 WORKERS COMP                        | 10.28        | 12           | 12           | 7            | (\$1.78)     | -14.76%     |
| 1329   | 1000-9531-1000-56100-319 Supplies Math Team MHS              | 250.00       | 250          | 42           | 202          | \$0.00       | 0.00%       |
| 1330   | 1000-9531-1000-58100-319 Dues/Fees Math Team MHS             | 600.00       | 600          | 489          | 450          | \$0.00       | 0.00%       |
| 1331   | 1000-9532-1000-51500-319 Salary-Music Stipends MHS           | 7,137.00     | 7,137        | 7,137        | 6,998        | \$0.00       | 0.00%       |
| 1332   | 1000-9532-1000-52200-319 SS/Med Music Stipends MHS           | 103.49       | 89           | 86           | 0            | \$14.70      | 16.56%      |
| 1333   | 1000-9532-1000-52300-319 MSRS-ER SECONDARY CO-CURR MUSIC     | 71.26        | 40           | 34           | 235          | \$31.11      | 77.48%      |
| 1334   | 1000-9532-1000-52700-319 Worker Comp -stipends               | 37.11        | 44           | 44           | 27           | (\$6.43)     | -14.77%     |
| 1335   | 1000-9532-1000-58102-319 Dues/Fees CoCurr Music MHS          | 1,381.00     | 2,500        | 2,103        | 2,250        | (\$1,119.00) | -44.76%     |
| 1336   | 1000-9533-1000-51500-319 Salary NHS Adv MHS                  | 1,274.00     | 1,274        | 1,274        | 1,250        | \$0.00       | 0.00%       |
| 1337   | 1000-9533-1000-52200-319 SS/Med NHS Adv MHS                  | 18.47        | 18           | 17           | 18           | \$0.00       | 0.00%       |
| 1338   | 1000-9533-1000-52300-319 MSRS                                | 50.58        | 50           | 43           | 42           | \$0.13       | 0.26%       |
| 1339   | 1000-9533-1000-52700-319 WORKERS COMP                        | 6.62         | 8            | 8            | 5            | (\$1.15)     | -14.80%     |
| 1340   | 1000-9533-1000-56100-319 Supplies NHS MHS                    | 400.00       | 400          | 249          | 339          | \$0.00       | 0.00%       |
| 1341   | 1000-9533-1000-58100-319 Dues/Fees NHS MHS                   | 385.00       | 385          | 385          | 385          | \$0.00       | 0.00%       |
| 1342   | 1000-9537-1000-51010-319 Salary-PAC Director                 | 37,876.80    | 37,315       | 39,424       | 36,863       | \$561.60     | 1.51%       |
| 1343   | 1000-9537-1000-51500-319 Salary-PAC support                  | 1,504.80     | 1,505        | 238          | 120          | \$0.00       | 0.00%       |
| 1344   | 1000-9537-1000-52110-319 Health Ins-PAC Director             | 9,955.80     | 9,057        | 8,535        | 8,271        | \$899.04     | 9.93%       |
| 1345   | 1000-9537-1000-52111-319 DENTAL-PAC DIRECTOR                 | 508.08       | 478          | 466          | 453          | \$29.64      | 6.20%       |
| 1346   | 1000-9537-1000-52200-319 PAC SS/Med                          | 0.00         | 0            | 18           | 9            | \$0.00       | 0.00%       |
| 1347   | 1000-9537-1000-52210-319 SS/Med PAC Director                 | 2,897.57     | 2,855        | 3,032        | 2,735        | \$42.96      | 1.50%       |
| 1348   | 1000-9537-1000-52700-319 Worker Comp -stipends               | 0.00         | 0            | 1            | 0            | \$0.00       | 0.00%       |
| 1349   | 1000-9537-1000-52710-319 Work Comp PAC Director              | 196.96       | 228          | 242          | 136          | (\$30.66)    | -13.47%     |
| 1350   | 1000-9537-1000-53490-319 PAC prof services                   | 500.00       | 500          | 0            | 0            | \$0.00       | 0.00%       |
| 1351   | 1000-9537-1000-54300-319 PAC reapi/maint                     | 1,450.00     | 1,000        | 0            | 0            | \$450.00     | 45.00%      |
| 1352   | 1000-9537-1000-55500-319 Printing PAC                        | 100.00       | 100          | 0            | 0            | \$0.00       | 0.00%       |
| 1353   | 1000-9537-1000-56100-319 Supplies PAC MHS                    | 3,000.00     | 3,000        | 604          | 691          | \$0.00       | 0.00%       |
| 1354   | 1000-9537-2610-51181-319 PAC-Custodial Salary                | 1,658.00     | 1,658        | 2,686        | 3,138        | \$0.00       | 0.00%       |
| 1355   | 1000-9537-2610-52281-319 SS/MED                              | 0.00         | 0            | 205          | 240          | \$0.00       | 0.00%       |
| 1356   | 1000-9537-2610-52781-319 Workers' Comp - Custodian PAC       | 0.00         | 0            | 115          | 92           | \$0.00       | 0.00%       |
| 1357   | 1000-9540-1000-51500-319 Salary PEP Band Adv MHS             | 1,769.00     | 1,751        | 1,769        | 0            | \$18.01      | 1.03%       |
| 1358   | 1000-9540-1000-52200-319 SS/Med PEP Band Adv MHS             | 135.33       | 134          | 135          | 0            | \$1.38       | 1.03%       |
| 1359   | 1000-9540-1000-52700-319 Workers Comp                        | 9.20         | 11           | 11           | 0            | (\$1.48)     | -13.86%     |
| 1360   | 1000-9540-1000-56100-319 Supplies PEP Band MHS               | 300.00       | 400          | 61           | 500          | (\$100.00)   | -25.00%     |
| 1361   | 1000-9543-1000-51500-319 SALARY, ROBOTIC CLUB - MHS          | 2,663.00     | 2,663        | 2,663        | 2,611        | \$0.00       | 0.00%       |
| 1362   | 1000-9543-1000-52200-319 SS/MED, ROBOTICS - MHS              | 101.86       | 204          | 204          | 200          | (\$101.86)   | -50.00%     |
| 1363   | 1000-9543-1000-52700-319 W/C, ROBOTICS - MHS                 | 13.84        | 16           | 16           | 10           | (\$2.40)     | -14.78%     |
| 1364   | 1000-9543-1000-55800-319 ROBOTICS TRAVEL                     | 0.00         | 0            | 7,500        | 0            | \$0.00       | 0.00%       |
| 1365   | 1000-9543-1000-58100-319 DUES/FEES, ROBOTICS - MHS           | 7,000.00     | 7,000        | 5,000        | 7,000        | \$0.00       | 0.00%       |

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| Line # | Account Number / Description                                      | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 1366   | 1000-9545-1000-51500-319 Salary Student Coun Adv MHS              | 1,977.00     | 1,977        | 1,977        | 1,938        | \$0.00     | 0.00%       |
| 1367   | 1000-9545-1000-52200-319 SS/Med Student Coun Adv MHS              | 28.67        | 29           | 29           | 26           | \$0.00     | 0.00%       |
| 1368   | 1000-9545-1000-52300-319 MSRS-ER SECONDARY CO-CURR STUDENT COUNCI | 78.49        | 78           | 66           | 65           | \$0.20     | 0.26%       |
| 1369   | 1000-9545-1000-52700-319 WORKERS COMP                             | 10.28        | 12           | 12           | 7            | (\$1.78)   | -14.76%     |
| 1370   | 1000-9545-1000-56100-319 Supplies Student Council MHS             | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 1371   | 1000-9545-1000-58100-319 Dues Fees Student Council MHS            | 200.00       | 200          | 95           | 95           | \$0.00     | 0.00%       |
| 1372   | 1000-9547-1000-51500-319 Salary Yearbook Adv MHS                  | 4,994.00     | 4,994        | 4,994        | 4,896        | \$0.00     | 0.00%       |
| 1373   | 1000-9547-1000-52200-319 SS/Med Yearbook Adv MHS                  | 72.41        | 72           | 71           | 69           | \$0.00     | 0.00%       |
| 1374   | 1000-9547-1000-52300-319 MSRS-ER SECONDARY CO-CURR YEARBOOK       | 198.26       | 198          | 168          | 165          | \$0.50     | 0.25%       |
| 1375   | 1000-9547-1000-52700-319 WORKERS COMP                             | 25.97        | 30           | 30           | 19           | (\$4.49)   | -14.74%     |
| 1376   | 1000-9600-1000-51010-319 Salary AD MHS                            | 26,164.00    | 26,164       | 26,164       | 25,651       | \$0.00     | 0.00%       |
| 1377   | 1000-9600-1000-51011-319 Salary Assist AD MHS                     | 3,198.27     | 3,069        | 2,366        | 2,321        | \$129.09   | 4.21%       |
| 1378   | 1000-9600-1000-51500-319 Salary AD Sec MHS                        | 24,648.00    | 22,489       | 21,039       | 21,196       | \$2,159.04 | 9.60%       |
| 1379   | 1000-9600-1000-52100-319 Health Ins AD Sec MHS                    | 8,525.35     | 8,906        | 9,222        | 8,185        | (\$380.33) | -4.27%      |
| 1380   | 1000-9600-1000-52101-319 Dental Ins AD Sec MHS                    | 557.77       | 573          | 567          | 549          | (\$15.28)  | -2.67%      |
| 1381   | 1000-9600-1000-52111-319 Dental Ins AD MHS                        | 0.00         | 0            | 144          | 117          | \$0.00     | 0.00%       |
| 1382   | 1000-9600-1000-52200-319 SS/Med AD Sec MHS                        | 1,885.58     | 1,720        | 1,360        | 1,334        | \$165.17   | 9.60%       |
| 1383   | 1000-9600-1000-52210-319 SS/Med AD MHS                            | 379.38       | 379          | 378          | 370          | \$0.00     | 0.00%       |
| 1384   | 1000-9600-1000-52211-319 SS/Med-AD Asst MHS                       | 97.94        | 86           | 86           | 84           | \$12.06    | 14.04%      |
| 1385   | 1000-9600-1000-52310-319 MSRS-ER                                  | 1,132.65     | 1,097        | 955          | 912          | \$35.80    | 3.26%       |
| 1386   | 1000-9600-1000-52700-319 Worker's Comp AD Sec MHS                 | 128.17       | 137          | 128          | 78           | (\$9.01)   | -6.57%      |
| 1387   | 1000-9600-1000-52710-319 Worker's Comp AD MHS                     | 136.05       | 160          | 159          | 97           | (\$23.55)  | -14.76%     |
| 1388   | 1000-9600-1000-52711-319 WORKERS COMP                             | 16.64        | 14           | 14           | 9            | \$2.20     | 15.24%      |
| 1389   | 1000-9600-1000-53400-319 Prof Services Medical AD MHS             | 13,950.00    | 13,250       | 12,623       | 11,667       | \$700.00   | 5.28%       |
| 1390   | 1000-9600-1000-55310-319 Postage AD MHS                           | 150.00       | 147          | 132          | 132          | \$3.00     | 2.04%       |
| 1391   | 1000-9600-1000-55800-319 Travel Other A/D MHS                     | 400.00       | 400          | 343          | 196          | \$0.00     | 0.00%       |
| 1392   | 1000-9600-1000-56000-319 Supplies AD MHS                          | 3,000.00     | 3,000        | 1,980        | 2,548        | \$0.00     | 0.00%       |
| 1393   | 1000-9600-1000-58100-319 Dues/Fees AD MHS                         | 3,500.00     | 3,250        | 3,586        | 2,707        | \$250.00   | 7.69%       |
| 1394   | 1000-9600-2700-58500-319 Other Trips XCurr. FT MHS                | 26,000.00    | 26,000       | 25,273       | 23,300       | \$0.00     | 0.00%       |
| 1395   | 1000-9602-1000-51500-319 Salary Coach Varsity Baseball MHS        | 4,785.84     | 4,786        | 4,786        | 4,692        | \$0.00     | 0.00%       |
| 1396   | 1000-9602-1000-51501-319 Salary Coach JV Baseball MHS             | 2,871.50     | 2,872        | 3,122        | 2,815        | \$0.00     | 0.00%       |
| 1397   | 1000-9602-1000-52200-319 SS/Med Coach Baseball MHS                | 69.39        | 69           | 69           | 68           | \$0.00     | 0.00%       |
| 1398   | 1000-9602-1000-52201-319 SS/Med-baseball asst-MHS                 | 219.67       | 220          | 244          | 227          | \$0.00     | 0.00%       |
| 1399   | 1000-9602-1000-52300-319 MSRSRETER                                | 190.00       | 190          | 161          | 158          | \$0.48     | 0.25%       |
| 1400   | 1000-9602-1000-52700-319 Workers' Comp Coach V Baseball           | 24.89        | 29           | 29           | 18           | (\$4.30)   | -14.73%     |
| 1401   | 1000-9602-1000-52701-319 W/C JV BASEBALL MHS                      | 14.93        | 18           | 20           | 11           | (\$2.59)   | -14.78%     |
| 1402   | 1000-9602-1000-55901-319 Officials Baseball MHS                   | 3,175.00     | 3,096        | 2,286        | 3,432        | \$79.00    | 2.55%       |
| 1403   | 1000-9602-1000-56100-319 Supplies Baseball MHS                    | 800.00       | 800          | 958          | 920          | \$0.00     | 0.00%       |
| 1404   | 1000-9604-1000-51500-319 Salary Coach Varsity Basketball Boys MHS | 6,450.00     | 6,450        | 6,417        | 6,278        | \$0.00     | 0.00%       |
| 1405   | 1000-9604-1000-51501-319 Salary Coach JV Basketball Boys MHS      | 7,804.00     | 7,804        | 7,719        | 7,610        | \$0.00     | 0.00%       |
| 1406   | 1000-9604-1000-52200-319 SS/Med Coach Basketball Boys MHS         | 93.53        | 94           | 117          | 128          | \$0.00     | 0.00%       |
| 1407   | 1000-9604-1000-52201-319 SS/Med-BBbasketball Asst MHS             | 355.08       | 355          | 530          | 454          | \$0.00     | 0.00%       |
| 1408   | 1000-9604-1000-52300-319 MSRS RET                                 | 410.98       | 410          | 412          | 425          | \$1.04     | 0.25%       |
| 1409   | 1000-9604-1000-52700-319 W/C Coach Varsity Basketball             | 33.54        | 39           | 49           | 34           | (\$5.81)   | -14.76%     |

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| Line # | Account Number / Description                                      | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 1410   | 1000-9604-1000-52701-319 Workers Comp                             | 40.58        | 48           | 55           | 31           | (\$7.02)   | -14.75%     |
| 1411   | 1000-9604-1000-55901-319 Officials Basketball Boys MHS            | 6,675.00     | 6,614        | 6,610        | 6,454        | \$61.00    | 0.92%       |
| 1412   | 1000-9604-1000-56100-319 Supplies Basketball Boys MHS             | 600.00       | 600          | 616          | 328          | \$0.00     | 0.00%       |
| 1413   | 1000-9605-1000-51500-319 Salary Coach Varsity Basketball Girls MH | 6,450.00     | 6,450        | 6,450        | 6,324        | \$0.00     | 0.00%       |
| 1414   | 1000-9605-1000-51501-319 Salary Coach JV Basketball Girls MHS     | 3,902.00     | 3,902        | 3,852        | 3,770        | \$0.00     | 0.00%       |
| 1415   | 1000-9605-1000-52200-319 SS/Med Coach Basketball Girls MHS        | 93.53        | 94           | 93           | 91           | \$0.00     | 0.00%       |
| 1416   | 1000-9605-1000-52201-319 SS/Med-GBaskbl Asst MHS                  | 298.50       | 299          | 444          | 435          | \$0.00     | 0.00%       |
| 1417   | 1000-9605-1000-52300-319 MSRS-ER SECONDARY ATHL. BASKET B GIRLS   | 256.07       | 255          | 217          | 226          | \$0.65     | 0.25%       |
| 1418   | 1000-9605-1000-52700-319 Coach Varsity Girls Basketball           | 33.54        | 39           | 39           | 24           | (\$5.81)   | -14.76%     |
| 1419   | 1000-9605-1000-52701-319 Workers Compensation                     | 20.29        | 24           | 36           | 23           | (\$3.51)   | -14.75%     |
| 1420   | 1000-9605-1000-55901-319 Officials Basketball Girls MHS           | 6,575.00     | 6,500        | 5,378        | 5,539        | \$75.00    | 1.15%       |
| 1421   | 1000-9605-1000-56100-319 Supplies Basketball Girls MHS            | 600.00       | 600          | 510          | 568          | \$0.00     | 0.00%       |
| 1422   | 1000-9606-1000-51500-319 UNIFIED BASKETBALL STIPEND               | 1,250.00     | 1,250        | 0            | 0            | \$0.00     | 0.00%       |
| 1423   | 1000-9606-1000-55901-319 UNIFIED BASKETBALL OFFICIALS             | 500.00       | 500          | 0            | 0            | \$0.00     | 0.00%       |
| 1424   | 1000-9606-1000-56100-319 UNIFIED BASKETBALL SUPPLIES              | 500.00       | 500          | 0            | 0            | \$0.00     | 0.00%       |
| 1425   | 1000-9607-1000-51500-319 Salary Coach Cheerleading Fall MHS       | 2,819.00     | 2,819        | 2,819        | 2,764        | \$0.00     | 0.00%       |
| 1426   | 1000-9607-1000-52200-319 SS/Med Coach Cheerleading Fall MHS       | 215.66       | 216          | 216          | 211          | \$0.00     | 0.00%       |
| 1427   | 1000-9607-1000-52700-319 WORKERS COMP                             | 14.66        | 17           | 17           | 11           | (\$2.54)   | -14.77%     |
| 1428   | 1000-9607-1000-56100-319 Supplies - Fall Cheering - MHS           | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 1429   | 1000-9608-1000-51500-319 Salary Coach Cheerleading Winter MHS     | 4,214.00     | 4,214        | 4,214        | 4,131        | \$0.00     | 0.00%       |
| 1430   | 1000-9608-1000-52200-319 SS/Med Coach Cheerleading Winter MHS     | 322.37       | 322          | 322          | 316          | \$0.00     | 0.00%       |
| 1431   | 1000-9608-1000-52700-319 WORKERS COMP                             | 21.91        | 26           | 26           | 16           | (\$3.80)   | -14.78%     |
| 1432   | 1000-9610-1000-51500-319 Salary Coach Cross Country MHS           | 2,845.80     | 2,846        | 2,846        | 2,790        | \$0.00     | 0.00%       |
| 1433   | 1000-9610-1000-52200-319 SS/Med Coach Cross Country MHS           | 217.70       | 218          | 218          | 40           | \$0.00     | 0.00%       |
| 1434   | 1000-9610-1000-52300-319 MSRS-ER SECONDARY ATHLETICS CROSS COUNTR | 0.00         | 0            | 0            | 94           | \$0.00     | 0.00%       |
| 1435   | 1000-9610-1000-52700-319 WORKERS COMP                             | 14.80        | 17           | 17           | 11           | (\$2.56)   | -14.75%     |
| 1436   | 1000-9610-1000-55901-319 Officials Cross Country MHS              | 200.00       | 200          | 0            | 0            | \$0.00     | 0.00%       |
| 1437   | 1000-9610-1000-56100-319 Supplies Cross Country MHS               | 100.00       | 100          | 26           | 0            | \$0.00     | 0.00%       |
| 1438   | 1000-9610-1000-58100-319 Dues/Fees Cross Country MHS              | 240.00       | 240          | 225          | 240          | \$0.00     | 0.00%       |
| 1439   | 1000-9613-1000-51500-319 Salary Coach Varsity Field Hockey MHS    | 6,450.00     | 6,450        | 6,411        | 6,293        | \$0.00     | 0.00%       |
| 1440   | 1000-9613-1000-51501-319 Salary Coach JV Field Hockey MHS         | 3,902.00     | 3,902        | 3,902        | 3,825        | \$0.00     | 0.00%       |
| 1441   | 1000-9613-1000-52200-319 SS/Med Coach Field Hockey MHS            | 93.53        | 94           | 113          | 108          | \$0.00     | 0.00%       |
| 1442   | 1000-9613-1000-52201-319 SS/Med Field Hockey MHS                  | 56.58        | 57           | 106          | 97           | \$0.00     | 0.00%       |
| 1443   | 1000-9613-1000-52300-319 MSRS-ER SECONDARY ATHLETICS FIELD HOCKEY | 410.98       | 410          | 412          | 398          | \$1.04     | 0.25%       |
| 1444   | 1000-9613-1000-52700-319 Coach Field Hockey                       | 33.54        | 39           | 51           | 30           | (\$5.81)   | -14.76%     |
| 1445   | 1000-9613-1000-52701-319 WORKERS COMP                             | 20.29        | 24           | 28           | 17           | (\$3.51)   | -14.75%     |
| 1446   | 1000-9613-1000-55901-319 Officials Field Hockey MHS               | 3,800.00     | 3,558        | 3,578        | 3,173        | \$242.00   | 6.80%       |
| 1447   | 1000-9613-1000-56100-319 Supplies Field Hockey MHS                | 500.00       | 500          | 475          | 204          | \$0.00     | 0.00%       |
| 1448   | 1000-9614-1000-51500-319 Salary Coach Varsity Football MHS        | 10,352.00    | 10,352       | 10,352       | 9,603        | \$0.00     | 0.00%       |
| 1449   | 1000-9614-1000-51501-319 Salary Coach JV Football MHS             | 15,606.00    | 15,606       | 11,706       | 12,021       | \$0.00     | 0.00%       |
| 1450   | 1000-9614-1000-52100-319 Anthem                                   | 0.00         | 0            | 0            | 15           | \$0.00     | 0.00%       |
| 1451   | 1000-9614-1000-52200-319 SS/Med Coach Football MHS                | 150.11       | 150          | 150          | 139          | \$0.00     | 0.00%       |
| 1452   | 1000-9614-1000-52201-319 SS/Med MHS                               | 113.16       | 113          | 235          | 294          | \$0.00     | 0.00%       |
| 1453   | 1000-9614-1000-52300-319 MSRS-ER SECONDARY ATHLETICS FOOTBALL     | 875.71       | 874          | 741          | 708          | \$2.21     | 0.25%       |

Proposed Detailed Budget

| Line # | Account Number / Description                                   | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-   | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|------------|-------------|
| 1454   | 1000-9614-1000-52700-319 WORKERS COMP                          | 53.83        | 63           | 63           | 36           | (\$9.32)   | -14.76%     |
| 1455   | 1000-9614-1000-52701-319 WORKERS COMP                          | 60.87        | 71           | 82           | 54           | (\$10.53)  | -14.75%     |
| 1456   | 1000-9614-1000-54312-319 Repairs/Maint Equip Football MHS      | 3,500.00     | 3,300        | 3,300        | 2,757        | \$200.00   | 6.06%       |
| 1457   | 1000-9614-1000-55901-319 Officials- football MHS               | 8,500.00     | 8,500        | 6,125        | 6,517        | \$0.00     | 0.00%       |
| 1458   | 1000-9614-1000-56100-319 Supplies Football MHS                 | 3,000.00     | 3,000        | 3,442        | 2,900        | \$0.00     | 0.00%       |
| 1459   | 1000-9616-1000-51500-319 Salary Coach Golf MHS                 | 3,158.00     | 3,158        | 3,158        | 3,096        | \$0.00     | 0.00%       |
| 1460   | 1000-9616-1000-51501-319 Salary JV Golf Coach - MHS            | 1,821.00     | 1,821        | 1,821        | 1,785        | \$0.00     | 0.00%       |
| 1461   | 1000-9616-1000-52200-319 SS/Med Coach Golf MHS                 | 45.79        | 46           | 46           | 45           | \$0.00     | 0.00%       |
| 1462   | 1000-9616-1000-52201-319 MEDICARE                              | 26.40        | 26           | 26           | 26           | \$0.00     | 0.00%       |
| 1463   | 1000-9616-1000-52700-319 WORKERS COMP                          | 16.42        | 19           | 19           | 12           | (\$2.84)   | -14.75%     |
| 1464   | 1000-9616-1000-56100-319 Supplies Golf MHS                     | 1,600.00     | 1,590        | 1,459        | 1,590        | \$10.00    | 0.63%       |
| 1465   | 1000-9616-1000-58100-319 Dues/Fees Golf MHS                    | 1,000.00     | 1,000        | 760          | 755          | \$0.00     | 0.00%       |
| 1466   | 1000-9617-1000-51500-319 Salary Coach Ice Hockey MHS           | 6,450.00     | 6,450        | 6,450        | 6,324        | (\$0.48)   | -0.01%      |
| 1467   | 1000-9617-1000-51501-319 Salary Assistant Coach Ice Hockey MHS | 3,902.00     | 3,902        | 3,902        | 3,825        | \$0.00     | 0.00%       |
| 1468   | 1000-9617-1000-52200-319 SS/Med Coach Ice Hockey MHS           | 93.53        | 94           | 94           | 102          | \$0.00     | 0.00%       |
| 1469   | 1000-9617-1000-52201-319 SS/Med MHS                            | 56.58        | 57           | 122          | 148          | \$0.00     | 0.00%       |
| 1470   | 1000-9617-1000-52300-319 MSRSRETER                             | 410.98       | 410          | 348          | 332          | \$1.02     | 0.25%       |
| 1471   | 1000-9617-1000-52700-319 Workers Comp                          | 33.54        | 39           | 39           | 24           | (\$5.81)   | -14.76%     |
| 1472   | 1000-9617-1000-52701-319 Workers Comp                          | 20.29        | 24           | 29           | 19           | (\$3.51)   | -14.75%     |
| 1473   | 1000-9617-1000-54312-319 Repairs/Maint Equip Ice Hockey MHS    | 620.00       | 620          | 540          | 270          | \$0.00     | 0.00%       |
| 1474   | 1000-9617-1000-54400-319 Rental Ice Time MHS                   | 12,550.00    | 12,550       | 11,528       | 9,913        | \$0.00     | 0.00%       |
| 1475   | 1000-9617-1000-55901-319 Officials Ice Hockey MHS              | 3,525.00     | 3,488        | 2,720        | 3,256        | \$37.00    | 1.06%       |
| 1476   | 1000-9617-1000-56100-319 Supplies Ice Hockey MHS               | 300.00       | 300          | 298          | 300          | \$0.00     | 0.00%       |
| 1477   | 1000-9619-1000-51500-319 Salary Coach Lacrosse Boys MHS        | 4,785.84     | 4,786        | 4,080        | 5,340        | \$0.00     | 0.00%       |
| 1478   | 1000-9619-1000-51501-319 Salary JV Coach Lacrosse Boys         | 2,871.50     | 2,872        | 2,872        | 2,815        | \$0.00     | 0.00%       |
| 1479   | 1000-9619-1000-52200-319 SS/Med Coach Lacrosse Boys MHS        | 69.39        | 69           | 81           | 80           | \$0.00     | 0.00%       |
| 1480   | 1000-9619-1000-52201-319 SS/Med MHS                            | 41.64        | 220          | 251          | 255          | (\$178.03) | -81.04%     |
| 1481   | 1000-9619-1000-52300-319 MSRS-ER                               | 304.00       | 190          | 211          | 208          | \$114.48   | 60.41%      |
| 1482   | 1000-9619-1000-52700-319 Workers Comp                          | 24.89        | 29           | 38           | 24           | (\$4.30)   | -14.73%     |
| 1483   | 1000-9619-1000-52701-319 W/C LACROSSE MHS                      | 14.93        | 18           | 20           | 13           | (\$2.59)   | -14.78%     |
| 1484   | 1000-9619-1000-54312-319 Repairs/Maint Equip Lacrosse Boys MHS | 550.00       | 550          | 0            | 0            | \$0.00     | 0.00%       |
| 1485   | 1000-9619-1000-55901-319 Officials Lacrosse Boys MHS           | 3,250.00     | 3,174        | 2,924        | 3,256        | \$76.00    | 2.39%       |
| 1486   | 1000-9619-1000-56100-319 Supplies Lacrosse Boys MHS            | 1,300.00     | 1,300        | 1,284        | 1,146        | \$0.00     | 0.00%       |
| 1487   | 1000-9620-1000-51500-319 Salary Coach Lacrosse Girls MHS       | 4,785.84     | 4,786        | 4,786        | 4,682        | \$0.00     | 0.00%       |
| 1488   | 1000-9620-1000-51501-319 Salary JV Coach Lacrosse Girls        | 2,871.50     | 2,872        | 2,872        | 1,000        | \$0.00     | 0.00%       |
| 1489   | 1000-9620-1000-52200-319 SS/Med Coach Lacrosse Girls MHS       | 366.11       | 69           | 366          | 76           | \$296.72   | 427.61%     |
| 1490   | 1000-9620-1000-52201-319 SS/Med MHS                            | 41.64        | 220          | 89           | 117          | (\$178.03) | -81.04%     |
| 1491   | 1000-9620-1000-52300-319 MSRS-ER                               | 114.00       | 190          | 96           | 176          | (\$75.52)  | -39.85%     |
| 1492   | 1000-9620-1000-52700-319 W/C LACROSSE MHS                      | 24.89        | 29           | 29           | 20           | (\$4.30)   | -14.73%     |
| 1493   | 1000-9620-1000-52701-319 W/C JV LACROSSE MHS                   | 14.93        | 18           | 21           | 6            | (\$2.59)   | -14.78%     |
| 1494   | 1000-9620-1000-55901-319 Officials Lacrosse Girls MHS          | 3,125.00     | 3,086        | 2,730        | 2,718        | \$39.00    | 1.26%       |
| 1495   | 1000-9620-1000-56100-319 Supplies Lacrosse Girls MHS           | 850.00       | 850          | 176          | 102          | \$0.00     | 0.00%       |
| 1496   | 1000-9623-1000-51500-319 Salary Coach Varsity Soccer Boys MHS  | 6,450.00     | 6,450        | 7,000        | 6,763        | \$0.00     | 0.00%       |
| 1497   | 1000-9623-1000-51501-319 Salary Coach JV Soccer Boys MHS       | 3,902.00     | 3,902        | 3,902        | 3,825        | \$0.00     | 0.00%       |

REGIONAL SCHOOL UNIT NO. 18  
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FY 2018-19

| Line # | Account Number / Description                                     | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|------------|-------------|
| 1498   | 1000-9623-1000-52200-319 SS/Med Coach Soccer MHS                 | 93.53        | 94           | 97           | 90           | \$0.00     | 0.00%       |
| 1499   | 1000-9623-1000-52201-319 SS/Med-Soccer asst MHS                  | 298.50       | 299          | 331          | 75           | \$0.00     | 0.00%       |
| 1500   | 1000-9623-1000-52300-319 MSRS-ER SECONDARY ATHLETICS SOCCER BOYS | 256.07       | 255          | 250          | 361          | \$0.65     | 0.25%       |
| 1501   | 1000-9623-1000-52700-319 WORKERS COMP                            | 33.54        | 39           | 45           | 26           | (\$5.81)   | -14.76%     |
| 1502   | 1000-9623-1000-52701-319 WORKERS COMP                            | 20.29        | 24           | 27           | 16           | (\$3.51)   | -14.75%     |
| 1503   | 1000-9623-1000-55901-319 Officials Soccer Boys MHS               | 3,400.00     | 3,326        | 3,196        | 2,807        | \$74.00    | 2.22%       |
| 1504   | 1000-9623-1000-56100-319 Supplies Soccer Boys MHS                | 600.00       | 600          | 463          | 510          | \$0.00     | 0.00%       |
| 1505   | 1000-9625-1000-51500-319 Salary Coach Varsity Soccer Girls MHS   | 6,450.00     | 6,450        | 6,450        | 6,324        | \$0.00     | 0.00%       |
| 1506   | 1000-9625-1000-51501-319 Salary Coach JV Soccer Girls MHS        | 3,902.00     | 3,902        | 3,902        | 3,825        | \$0.00     | 0.00%       |
| 1507   | 1000-9625-1000-52200-319 SS/Med Coach Soccer Girls MHS           | 93.53        | 94           | 208          | 484          | \$0.00     | 0.00%       |
| 1508   | 1000-9625-1000-52201-319 SS/Med-Soccer asst MHS                  | 298.50       | 299          | 328          | 307          | \$0.00     | 0.00%       |
| 1509   | 1000-9625-1000-52300-319 MSRS-ER                                 | 256.07       | 511          | 155          | 0            | (\$255.06) | -49.90%     |
| 1510   | 1000-9625-1000-52700-319 WORKERS COMP                            | 33.54        | 39           | 39           | 24           | (\$5.81)   | -14.76%     |
| 1511   | 1000-9625-1000-52701-319 WORKERS COMP                            | 20.29        | 24           | 26           | 15           | (\$3.51)   | -14.75%     |
| 1512   | 1000-9625-1000-55901-319 Officials Soccer Girls MHS              | 3,400.00     | 3,308        | 2,748        | 2,770        | \$92.00    | 2.78%       |
| 1513   | 1000-9625-1000-56100-319 Supplies Soccer Girls MHS               | 600.00       | 600          | 767          | 510          | \$0.00     | 0.00%       |
| 1514   | 1000-9628-1000-51500-319 Salary Coach Varsity Softball MHS       | 4,785.84     | 4,786        | 4,786        | 4,692        | \$0.00     | 0.00%       |
| 1515   | 1000-9628-1000-51501-319 Salary Coach JV Softball MHS            | 2,871.50     | 2,872        | 2,872        | 2,815        | \$0.00     | 0.00%       |
| 1516   | 1000-9628-1000-52200-319 SS/Med Coach Softball MHS               | 366.11       | 366          | 366          | 359          | \$0.00     | 0.00%       |
| 1517   | 1000-9628-1000-52201-319 SS/Med Coach MHS                        | 41.64        | 220          | 53           | 225          | (\$178.03) | -81.04%     |
| 1518   | 1000-9628-1000-52300-319 MSRSRETER                               | 114.00       | 0            | 96           | 0            | \$114.00   | 0.00%       |
| 1519   | 1000-9628-1000-52700-319 W/C VARSITY SOFTBALL MHS                | 24.89        | 29           | 29           | 18           | (\$4.30)   | -14.73%     |
| 1520   | 1000-9628-1000-52701-319 W/C JV SOFTBALL MHS                     | 14.93        | 18           | 18           | 11           | (\$2.59)   | -14.78%     |
| 1521   | 1000-9628-1000-55901-319 Officials Softball MHS                  | 2,650.00     | 2,528        | 2,401        | 3,224        | \$122.00   | 4.83%       |
| 1522   | 1000-9628-1000-56100-319 Supplies Softball MHS                   | 800.00       | 800          | 430          | 447          | \$0.00     | 0.00%       |
| 1523   | 1000-9630-1000-51500-319 Salary Coach Varsity Swim MHS           | 4,786.00     | 4,786        | 4,786        | 4,692        | \$0.00     | 0.00%       |
| 1524   | 1000-9630-1000-51501-319 Salary Coach JV Swim MHS                | 2,872.00     | 2,872        | 2,872        | 2,815        | \$0.50     | 0.02%       |
| 1525   | 1000-9630-1000-52200-319 SS/Med Coach Swim MHS                   | 69.40        | 69           | 62           | 68           | \$0.00     | 0.00%       |
| 1526   | 1000-9630-1000-52201-319 SS/Med-Swim asst MHS                    | 219.70       | 220          | 247          | 58           | \$0.03     | 0.01%       |
| 1527   | 1000-9630-1000-52300-319 MSRS-ER SECONDARY ATHLETICS SWIM        | 190.00       | 190          | 161          | 252          | \$0.47     | 0.25%       |
| 1528   | 1000-9630-1000-52700-319 Workers Comp                            | 24.89        | 29           | 29           | 18           | (\$4.30)   | -14.73%     |
| 1529   | 1000-9630-1000-52701-319 Workers Comp                            | 14.93        | 18           | 20           | 12           | (\$2.59)   | -14.78%     |
| 1530   | 1000-9630-1000-55901-319 Officials Swim MHS                      | 1,675.00     | 1,615        | 1,365        | 1,305        | \$60.00    | 3.72%       |
| 1531   | 1000-9630-1000-56100-319 Supplies Swim MHS                       | 525.00       | 525          | 480          | 523          | \$0.00     | 0.00%       |
| 1532   | 1000-9630-1000-58100-319 Dues/Fees Swim MHS                      | 50.00        | 50           | 50           | 50           | \$0.00     | 0.00%       |
| 1533   | 1000-9630-2600-54410-319 Bldng Rental-Lease Agreement            | 6,750.00     | 6,750        | 6,500        | 6,000        | \$0.00     | 0.00%       |
| 1534   | 1000-9632-1000-51500-319 Salary Coach Tennis Boys MHS            | 3,157.61     | 3,158        | -1,021       | 0            | \$0.00     | 0.00%       |
| 1535   | 1000-9632-1000-54400-319 Rental/Court Time - Boy's Tennis MHS    | 150.00       | 150          | 0            | 0            | \$0.00     | 0.00%       |
| 1536   | 1000-9632-1000-56100-319 Supplies Tennis Boys MHS                | 300.00       | 300          | 0            | 234          | \$0.00     | 0.00%       |
| 1537   | 1000-9633-1000-51500-319 Salary Coach Tennis Girls MHS           | 3,157.61     | 3,158        | 3,158        | 3,096        | \$0.00     | 0.00%       |
| 1538   | 1000-9633-1000-52200-319 SS/Med Coach Tennis Girls MHS           | 45.79        | 242          | 45           | 237          | (\$195.77) | -81.04%     |
| 1539   | 1000-9633-1000-52300-319 MSRSRETER                               | 125.36       | 0            | 106          | 0            | \$125.36   | 0.00%       |
| 1540   | 1000-9633-1000-52700-319 W/C GIRLS TENNIS MHS                    | 16.42        | 19           | 19           | 12           | (\$2.84)   | -14.75%     |
| 1541   | 1000-9633-1000-54400-319 Rental/Court Time - Girl's Tennis - MHS | 150.00       | 150          | 0            | 0            | \$0.00     | 0.00%       |

REGIONAL SCHOOL UNIT NO. 18  
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FY 2018-19

| Line #                           | Account Number / Description                            | FY 19 Budget      | FY 18 Budget   | FY 17 Actual   | FY 16 Actual   | FY19 \$+/-         | FY 19 % +/-  |
|----------------------------------|---|-------------------|----------------|----------------|----------------|--------------------|--------------|
| 1542                             | 1000-9633-1000-56100-319 Supplies Tennis Girls MHS      | 300.00            | 300            | 165            | 242            | \$0.00             | 0.00%        |
| 1543                             | 1000-9635-1000-51500-319 Salary Coach Varsity Track MHS | 9,571.84          | 9,572          | 9,572          | 9,384          | \$0.00             | 0.00%        |
| 1544                             | 1000-9635-1000-51501-319 Salary Coach JV Track MHS      | 14,358.50         | 11,487         | 11,488         | 11,261         | \$2,872.00         | 25.00%       |
| 1545                             | 1000-9635-1000-52200-319 SS/Med Coach Track MHS         | 732.24            | 732            | 732            | 718            | (\$0.01)           | 0.00%        |
| 1546                             | 1000-9635-1000-52201-319 SS/Med Coach MHS               | 1,098.41          | 879            | 882            | 861            | \$219.70           | 25.00%       |
| 1547                             | 1000-9635-1000-52700-319 W/C VARSITY TRACK MHS          | 49.78             | 58             | 58             | 36             | (\$8.61)           | -14.75%      |
| 1548                             | 1000-9635-1000-52701-319 W/C JV TRACK MHS               | 74.65             | 70             | 70             | 43             | \$4.57             | 6.52%        |
| 1549                             | 1000-9635-1000-55901-319 Officials Track MHS            | 1,300.00          | 1,300          | 575            | 825            | \$0.00             | 0.00%        |
| 1550                             | 1000-9635-1000-56100-319 Supplies Track MHS             | 500.00            | 500            | 277            | 498            | \$0.00             | 0.00%        |
| 1551                             | 1000-9636-1000-55901-319 Officials-Winter Track         | 650.00            | 650            | 0              | 0              | \$0.00             | 0.00%        |
| 1552                             | 1000-9636-1000-56100-319 Winter Track Supplies          | 200.00            | 200            | 100            | 0              | \$0.00             | 0.00%        |
| 1553                             | 1000-9636-1000-58100-319 Track-Winter Dues and Fees     | 750.00            | 750            | 750            | 750            | \$0.00             | 0.00%        |
| <b>Co/Extra-Curricular Total</b> |   | <b>726,777.22</b> | <b>715,191</b> | <b>658,946</b> | <b>639,381</b> | <b>\$11,586.11</b> | <b>1.62%</b> |

|  |  |                   |                |                |                |                    |              |
|--|--|-------------------|----------------|----------------|----------------|--------------------|--------------|
| <b>Article 4 Other Instruction Total</b> |  | <b>751,533.32</b> | <b>737,932</b> | <b>681,912</b> | <b>662,592</b> | <b>\$13,601.01</b> | <b>1.84%</b> |
|--|--|-------------------|----------------|----------------|----------------|--------------------|--------------|

**Article 5: Student And Staff Support**

**Guidance & Counseling Services**

|      |  |            |         |         |         |              |        |
|------|--|------------|---------|---------|---------|--------------|--------|
| 1554 | 1000-0000-2120-51010-029 SALARY GUIDANCE COUNSELOR - ATW | 37,063.05  | 33,711  | 37,978  | 33,064  | \$3,351.76   | 9.94%  |
| 1555 | 1000-0000-2120-51010-049 SALARY GUIDANCE COUNSELOR - JHB | 53,294.58  | 51,457  | 48,987  | 48,110  | \$1,837.34   | 3.57%  |
| 1556 | 1000-0000-2120-51010-069 SALARY GUIDANCE COUNSELOR - BCS | 48,765.18  | 47,736  | 45,512  | 35,121  | \$1,028.94   | 2.16%  |
| 1557 | 1000-0000-2120-51010-109 SALARY GUIDANCE COUNSELOR - CPS | 69,126.10  | 66,730  | 52,386  | 39,489  | \$2,396.47   | 3.59%  |
| 1558 | 1000-0000-2120-51010-149 SALARY GUIDANCE COUNSELOR - WES | 37,063.05  | 33,711  | 32,914  | 33,064  | \$3,351.76   | 9.94%  |
| 1559 | 1000-0000-2120-51010-159 SALARY GUIDANCE COUNSELOR - CMS | 61,286.32  | 60,621  | 59,090  | 44,193  | \$665.62     | 1.10%  |
| 1560 | 1000-0000-2120-51010-189 SALARY GUIDANCE COUNSELOR - MMS | 97,675.00  | 99,070  | 127,857 | 121,339 | (\$1,394.60) | -1.41% |
| 1561 | 1000-0000-2120-51010-319 SALARY GUIDANCE COUNSELOR - MHS | 114,475.20 | 111,188 | 107,623 | 103,565 | \$3,287.25   | 2.96%  |
| 1562 | 1000-0000-2120-51011-319 SALARY, CAREER COUNSELOR - MHS  | 43,875.30  | 43,021  | 41,800  | 43,652  | \$853.92     | 1.98%  |
| 1563 | 1000-0000-2120-51180-319 SALARY GUID SEC - MHS           | 74,473.36  | 72,308  | 70,780  | 69,493  | \$2,164.96   | 2.99%  |
| 1564 | 1000-0000-2120-51230-319 SALARY SEC TEMP GUID - MHS      | 250.00     | 250     | 0       | 0       | \$0.00       | 0.00%  |
| 1565 | 1000-0000-2120-51500-319 OTHER STIPENDS GUID - MHS       | 995.00     | 995     | 0       | 0       | \$0.00       | 0.00%  |
| 1566 | 1000-0000-2120-52110-029 HEALTH INS GUID COUNSELOR - ATW | 12,400.51  | 7,050   | 6,644   | 6,540   | \$5,350.21   | 75.89% |
| 1567 | 1000-0000-2120-52110-049 HEALTH INS GUID COUNSELOR - JHB | 15,500.64  | 14,101  | 13,288  | 12,877  | \$1,400.04   | 9.93%  |
| 1568 | 1000-0000-2120-52110-069 HEALTH INS GUID COUNSELOR - BCS | 15,500.64  | 14,101  | 8,913   | 1,272   | \$1,400.04   | 9.93%  |
| 1569 | 1000-0000-2120-52110-109 HEALTH INS GUID COUNSELOR - CPS | 15,500.64  | 14,101  | 13,288  | 13,063  | \$1,400.04   | 9.93%  |
| 1570 | 1000-0000-2120-52110-149 HEALTH INS GUID COUNSELOR - WES | 12,400.51  | 7,050   | 6,644   | 6,437   | \$5,350.21   | 75.89% |
| 1571 | 1000-0000-2120-52110-159 HEALTH INS GUID COUNSELOR - CMS | 5,915.76   | 5,871   | 5,663   | 3,639   | \$44.92      | 0.77%  |
| 1572 | 1000-0000-2120-52110-189 HEALTH INS GUID COUNSELOR - MMS | 24,720.00  | 24,101  | 22,589  | 20,536  | \$619.40     | 2.57%  |
| 1573 | 1000-0000-2120-52110-319 HEALTH INS GUID COUNSELOR - MHS | 46,501.92  | 42,302  | 39,865  | 40,436  | \$4,200.12   | 9.93%  |
| 1574 | 1000-0000-2120-52111-029 DENTAL GUID COUNSELOR - ATW     | 811.30     | 478     | 565     | 453     | \$333.76     | 69.89% |
| 1575 | 1000-0000-2120-52111-049 DENTAL GUID COUNSELOR - JHB     | 508.08     | 478     | 466     | 453     | \$29.64      | 6.20%  |
| 1576 | 1000-0000-2120-52111-069 DENTAL GUID COUNSELOR - BCS     | 1,272.00   | 1,236   | 700     | 75      | \$36.00      | 2.91%  |
| 1577 | 1000-0000-2120-52111-109 DENTAL GUID COUNSELOR - CPS     | 1,272.00   | 1,236   | 1,200   | 1,200   | \$36.00      | 2.91%  |
| 1578 | 1000-0000-2120-52111-149 DENTAL GUID COUNSELOR - WES     | 811.30     | 478     | 465     | 453     | \$333.76     | 69.89% |
| 1579 | 1000-0000-2120-52111-189 DENTAL GUID COUNSELOR - MMS     | 1,780.08   | 1,236   | 2,209   | 2,031   | \$544.08     | 44.02% |

Proposed Detailed Budget

| Line # | Account Number / Description                                | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 1580   | 1000-0000-2120-52111-319 DENTAL GUID COUNSELOR - MHS        | 3,300.24     | 3,146        | 3,159        | 3,189        | \$154.08   | 4.90%       |
| 1581   | 1000-0000-2120-52180-319 HEALTH INS GUID SEC - MHS          | 23,335.07    | 23,900       | 22,251       | 18,804       | (\$564.49) | -2.36%      |
| 1582   | 1000-0000-2120-52181-319 DENTAL GUID SEC - MHS              | 2,095.61     | 2,191        | 2,130        | 2,207        | (\$95.47)  | -4.36%      |
| 1583   | 1000-0000-2120-52200-159 SS/MED TAX                         | 19.58        | 39           | 0            | 0            | (\$19.58)  | -50.00%     |
| 1584   | 1000-0000-2120-52210-029 SS/MED STIPENDS GUID - ATW         | 522.00       | 0            | 0            | 0            | \$522.00   | 0.00%       |
| 1585   | 1000-0000-2120-52210-049 SS/MED STIPENDS GUID - JHB         | 772.77       | 746          | 712          | 690          | \$26.64    | 3.57%       |
| 1586   | 1000-0000-2120-52210-069 SS/MED GUID COUNSELOR - BCS        | 707.09       | 692          | 570          | 524          | \$14.91    | 2.15%       |
| 1587   | 1000-0000-2120-52210-109 SS/MED STIPENDS GUID - CPS         | 1,002.33     | 968          | 719          | 555          | \$34.75    | 3.59%       |
| 1588   | 1000-0000-2120-52210-149 SS/MED GUID COUNSELOR - WES        | 522.00       | 0            | 0            | 0            | \$522.00   | 0.00%       |
| 1589   | 1000-0000-2120-52210-159 SS/MED STIPENDS GUID - CMS         | 888.65       | 879          | 892          | 621          | \$9.65     | 1.10%       |
| 1590   | 1000-0000-2120-52210-189 SS/MED GUID COUNSELOR - MMS        | 1,416.29     | 1,437        | 1,981        | 1,722        | (\$20.21)  | -1.41%      |
| 1591   | 1000-0000-2120-52210-319 SS/MED GUID COUNSELOR - MHS        | 1,659.90     | 1,612        | 1,527        | 1,577        | \$47.66    | 2.96%       |
| 1592   | 1000-0000-2120-52211-319 SS/MED CAREER COUNSELOR - MHS      | 636.20       | 624          | 552          | 576          | \$12.39    | 1.99%       |
| 1593   | 1000-0000-2120-52280-319 SS/MED GUIDE SEC - MHS             | 5,697.21     | 5,532        | 5,346        | 5,244        | \$165.62   | 2.99%       |
| 1594   | 1000-0000-2120-52310-029 MSRS-ER                            | 1,298.24     | 1,335        | 1,137        | 1,106        | (\$36.73)  | -2.75%      |
| 1595   | 1000-0000-2120-52310-049 MSRS-ER                            | 2,115.79     | 2,038        | 1,692        | 1,607        | \$78.09    | 3.83%       |
| 1596   | 1000-0000-2120-52310-069 MSRS-ER                            | 1,935.98     | 1,890        | 1,572        | 1,170        | \$45.63    | 2.41%       |
| 1597   | 1000-0000-2120-52310-109 MSRS-ER                            | 2,744.31     | 2,642        | 1,809        | 1,320        | \$101.82   | 3.85%       |
| 1598   | 1000-0000-2120-52310-149 MSRS-ER                            | 1,298.24     | 1,335        | 1,137        | 1,106        | (\$36.73)  | -2.75%      |
| 1599   | 1000-0000-2120-52310-159 MSRS-ER                            | 2,433.07     | 2,401        | 2,043        | 1,485        | \$32.49    | 1.35%       |
| 1600   | 1000-0000-2120-52310-189 MSRS-ER                            | 3,877.70     | 3,925        | 4,346        | 3,709        | (\$47.35)  | -1.21%      |
| 1601   | 1000-0000-2120-52310-319 MSRS-ER                            | 6,286.51     | 6,107        | 5,405        | 4,724        | \$179.82   | 2.94%       |
| 1602   | 1000-0000-2120-52610-319 UNEMPLOYMENT GUID COUNSELOR - MHS  | 127.00       | 127          | 0            | 0            | \$0.00     | 0.00%       |
| 1603   | 1000-0000-2120-52680-319 UNEMPLOYMENT GUID SEC - MHS        | 51.00        | 51           | 0            | 0            | \$0.00     | 0.00%       |
| 1604   | 1000-0000-2120-52710-029 WORKER'S COMP GUID COUNSELOR - ATW | 192.73       | 206          | 201          | 125          | (\$12.91)  | -6.28%      |
| 1605   | 1000-0000-2120-52710-049 WORKER'S COMP GUID COUNSELOR - JHB | 277.13       | 314          | 300          | 181          | (\$36.76)  | -11.71%     |
| 1606   | 1000-0000-2120-52710-069 WORKER'S COMP GUID COUNSELOR - BCS | 253.58       | 291          | 271          | 137          | (\$37.61)  | -12.92%     |
| 1607   | 1000-0000-2120-52710-109 WORKER'S COMP GUID COUNSELOR - CPS | 359.46       | 407          | 309          | 148          | (\$47.59)  | -11.69%     |
| 1608   | 1000-0000-2120-52710-149 WORKER'S COMP GUID COUNSELOR - WES | 192.73       | 206          | 201          | 125          | (\$12.91)  | -6.28%      |
| 1609   | 1000-0000-2120-52710-159 WORKER'S COMP GUID COUNSELOR - CMS | 318.69       | 370          | 359          | 157          | (\$51.10)  | -13.82%     |
| 1610   | 1000-0000-2120-52710-189 WORKER'S COMP GUID COUNSELOR - MMS | 507.91       | 604          | 846          | 459          | (\$96.42)  | -15.95%     |
| 1611   | 1000-0000-2120-52710-319 WORKER'S COMP GUID COUNSELOR - MHS | 595.27       | 678          | 649          | 423          | (\$82.98)  | -12.23%     |
| 1612   | 1000-0000-2120-52711-319 WORKERS COMPENSATION               | 228.15       | 262          | 257          | 164          | (\$34.28)  | -13.06%     |
| 1613   | 1000-0000-2120-52780-319 WORKERS COMP GUID SEC - MHS        | 387.27       | 441          | 429          | 262          | (\$53.81)  | -12.20%     |
| 1614   | 1000-0000-2120-53300-029 WORKSHOPS GUID - ATW               | 100.00       | 100          | 70           | 150          | \$0.00     | 0.00%       |
| 1615   | 1000-0000-2120-53300-049 WORKSHOPS GUID - JHB               | 100.00       | 100          | 150          | 0            | \$0.00     | 0.00%       |
| 1616   | 1000-0000-2120-53300-109 WORKSHOPS GUID - CPS               | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 1617   | 1000-0000-2120-53300-149 WORKSHOPS GUID - WES               | 100.00       | 100          | 70           | 74           | \$0.00     | 0.00%       |
| 1618   | 1000-0000-2120-53300-159 WORKSHOPS GUID - CMS               | 250.00       | 250          | 0            | 490          | \$0.00     | 0.00%       |
| 1619   | 1000-0000-2120-53300-189 WORKSHOPS GUID - MMS               | 250.00       | 250          | 250          | 0            | \$0.00     | 0.00%       |
| 1620   | 1000-0000-2120-53300-319 WORKSHOPS GUID - MHS               | 300.00       | 300          | 0            | 0            | \$0.00     | 0.00%       |
| 1621   | 1000-0000-2120-53490-029 PROF SERVICES GUID - ATW           | 125.00       | 125          | 135          | 140          | \$0.00     | 0.00%       |
| 1622   | 1000-0000-2120-53490-049 PROF SERVICES GUID - JHB           | 125.00       | 125          | 135          | 140          | \$0.00     | 0.00%       |
| 1623   | 1000-0000-2120-53490-069 PROF SERVICES GUID - BCS           | 250.00       | 250          | 260          | 140          | \$0.00     | 0.00%       |

Proposed Detailed Budget

| Line #  | Account Number / Description                               | FY 19 Budget      | FY 18 Budget   | FY 17 Actual   | FY 16 Actual   | FY19 \$+/-         | FY 19 % +/-  |
|---|--|-------------------|----------------|----------------|----------------|--------------------|--------------|
| 1624  | 1000-0000-2120-53490-109 PROF SERVICES GUID - CPS          | 125.00            | 125            | 135            | 140            | \$0.00             | 0.00%        |
| 1625  | 1000-0000-2120-53490-149 PROF SERVICES GUID - WES          | 125.00            | 125            | 135            | 140            | \$0.00             | 0.00%        |
| 1626  | 1000-0000-2120-53490-189 PROF SERVICES GUID - MMS          | 520.00            | 520            | 500            | 500            | \$0.00             | 0.00%        |
| 1627  | 1000-0000-2120-53490-319 PROF SERVICES GUID - MHS          | 2,000.00          | 2,000          | 1,200          | 3,756          | \$0.00             | 0.00%        |
| 1628  | 1000-0000-2120-54310-319 REP/MAINT COPIERS GUID - MHS      | 502.00            | 502            | 230            | 126            | \$0.00             | 0.00%        |
| 1629  | 1000-0000-2120-55310-029 POSTAGE GUID - ATW                | 25.00             | 25             | 0              | 0              | \$0.00             | 0.00%        |
| 1630  | 1000-0000-2120-55310-069 POSTAGE GUID - BCS                | 25.00             | 25             | 0              | 0              | \$0.00             | 0.00%        |
| 1631  | 1000-0000-2120-55310-149 POSTAGE GUID - WES                | 49.00             | 49             | 0              | 49             | \$0.00             | 0.00%        |
| 1632  | 1000-0000-2120-55310-189 POSTAGE GUID - MMS                | 400.00            | 300            | 337            | 203            | \$100.00           | 33.33%       |
| 1633  | 1000-0000-2120-55310-319 POSTAGE GUID - MHS                | 2,000.00          | 2,000          | 2,194          | 1,504          | \$0.00             | 0.00%        |
| 1634  | 1000-0000-2120-55500-319 PRINTING GUIDANCE - MHS           | 1,500.00          | 1,500          | 706            | 555            | \$0.00             | 0.00%        |
| 1635  | 1000-0000-2120-55800-029 TRAVEL WITHIN DISTRICT GUID - ATW | 50.00             | 50             | 0              | 7              | \$0.00             | 0.00%        |
| 1636  | 1000-0000-2120-55800-069 TRAVEL WITHIN DISTRICT GUID - BCS | 50.00             | 50             | 0              | 0              | \$0.00             | 0.00%        |
| 1637  | 1000-0000-2120-55800-109 TRAVEL WITHIN DISTRICT GUID - CPS | 50.00             | 50             | 0              | 0              | \$0.00             | 0.00%        |
| 1638  | 1000-0000-2120-55800-149 TRAVEL WITHIN DISTRICT GUID - WES | 50.00             | 50             | 0              | 0              | \$0.00             | 0.00%        |
| 1639  | 1000-0000-2120-55800-159 TRAVEL WITHIN DISTRICT GUID - CMS | 1,350.00          | 2,700          | 2,700          | 1,350          | (\$1,350.00)       | -50.00%      |
| 1640  | 1000-0000-2120-55800-319 TRAVEL WITHIN DISTRICT GUID - MHS | 50.00             | 50             | 0              | 0              | \$0.00             | 0.00%        |
| 1641  | 1000-0000-2120-55810-029 TRAVEL PROF DEV GUID - ATW        | 50.00             | 50             | 0              | 0              | \$0.00             | 0.00%        |
| 1642  | 1000-0000-2120-56000-029 SUPPLIES GUID - ATW               | 100.00            | 100            | 115            | 101            | \$0.00             | 0.00%        |
| 1643  | 1000-0000-2120-56000-049 SUPPLIES GUID - JHB               | 100.00            | 100            | 29             | 39             | \$0.00             | 0.00%        |
| 1644  | 1000-0000-2120-56000-069 SUPPLIES GUID - BCS               | 200.00            | 200            | 0              | 50             | \$0.00             | 0.00%        |
| 1645  | 1000-0000-2120-56000-109 SUPPLIES GUID - CPS               | 100.00            | 100            | 41             | 90             | \$0.00             | 0.00%        |
| 1646  | 1000-0000-2120-56000-149 SUPPLIES GUID - WES               | 100.00            | 100            | 81             | 100            | \$0.00             | 0.00%        |
| 1647  | 1000-0000-2120-56000-159 SUPPLIES GUID - CMS               | 300.00            | 300            | 0              | 0              | \$0.00             | 0.00%        |
| 1648  | 1000-0000-2120-56000-189 SUPPLIES GUID - MMS               | 250.00            | 250            | 0              | 239            | \$0.00             | 0.00%        |
| 1649  | 1000-0000-2120-56000-319 SUPPLIES GUID - MHS               | 4,000.00          | 4,000          | 3,800          | 4,074          | \$0.00             | 0.00%        |
| 1650  | 1000-0000-2120-56410-029 BOOKS GUID - ATW                  | 50.00             | 50             | 49             | 47             | \$0.00             | 0.00%        |
| 1651  | 1000-0000-2120-56410-049 BOOKS GUID - JHB                  | 200.00            | 50             | 89             | 100            | \$150.00           | 300.00%      |
| 1652  | 1000-0000-2120-56410-109 BOOKS GUID - CPS                  | 100.00            | 100            | 52             | 78             | \$0.00             | 0.00%        |
| 1653  | 1000-0000-2120-56410-149 BOOKS GUID - WES                  | 75.00             | 75             | 75             | 72             | \$0.00             | 0.00%        |
| 1654  | 1000-0000-2120-58100-029 DUES/FEES GUID - ATW              | 129.00            | 129            | 129            | 129            | \$0.00             | 0.00%        |
| 1655  | 1000-0000-2120-58100-109 DUES/FEES GUID - CPS              | 50.00             | 50             | 0              | 0              | \$0.00             | 0.00%        |
| 1656  | 1000-0000-2120-58100-189 DUES/FEES GUID - MMS              | 280.00            | 280            | 258            | 258            | \$0.00             | 0.00%        |
| 1657  | 1000-0000-2120-58100-319 DUES/FEES GUID - MHS              | 480.00            | 480            | 159            | 109            | \$0.00             | 0.00%        |
| <b>Guidance &amp; Counseling Services Total</b> |  | <b>878,428.22</b> | <b>840,246</b> | <b>824,310</b> | <b>749,623</b> | <b>\$38,182.26</b> | <b>4.54%</b> |

**Health Services**

|      |   |           |        |        |        |             |         |
|------|---|-----------|--------|--------|--------|-------------|---------|
| 1658 | 1000-0000-2130-51010-029 SALARY, NURSE ATWOOD | 54,270.00 | 53,634 | 53,000 | 50,000 | \$636.00    | 1.19%   |
| 1659 | 1000-0000-2130-51010-049 SALARY, NURSE JHB    | 49,245.00 | 48,621 | 48,000 | 47,580 | \$624.00    | 1.28%   |
| 1660 | 1000-0000-2130-51010-069 SALARY, NURSE BCS    | 51,748.00 | 51,123 | 50,500 | 50,010 | \$625.00    | 1.22%   |
| 1661 | 1000-0000-2130-51010-109 SALARY, NURSE CPS    | 50,260.00 | 17,011 | 17,627 | 15,925 | \$33,249.37 | 195.46% |
| 1662 | 1000-0000-2130-51010-149 SALARY, NURSE WES    | 48,240.00 | 47,368 | 42,984 | 31,772 | \$872.00    | 1.84%   |
| 1663 | 1000-0000-2130-51010-159 SALARY, NURSE CMS    | 63,197.00 | 62,558 | 61,902 | 58,825 | \$639.00    | 1.02%   |
| 1664 | 1000-0000-2130-51010-189 SALARY, NURSE MMS    | 58,783.00 | 58,140 | 57,500 | 54,500 | \$643.00    | 1.11%   |



Proposed Detailed Budget

| Line # | Account Number / Description                            | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 1665   | 1000-0000-2130-51010-319 SALARY, NURSE MHS              | 48,250.00    | 47,624       | 47,000       | 48,010       | \$626.00   | 1.31%       |
| 1666   | 1000-0000-2130-51200-029 SALARY, SUB NURSE - ATW        | 0.00         | 0            | 1,650        | 1,460        | \$0.00     | 0.00%       |
| 1667   | 1000-0000-2130-51200-049 SALARY, TEMP NURSE - JHB       | 0.00         | 0            | 589          | 790          | \$0.00     | 0.00%       |
| 1668   | 1000-0000-2130-51200-069 SALARY, TEMP NURSE - BCS       | 0.00         | 0            | 820          | 205          | \$0.00     | 0.00%       |
| 1669   | 1000-0000-2130-51200-109 SALARY, TEMP NURSE - CPS       | 0.00         | 0            | 1,860        | 795          | \$0.00     | 0.00%       |
| 1670   | 1000-0000-2130-51200-149 SALARY, TEMP NURSE - WES       | 0.00         | 0            | 2,803        | 9,325        | \$0.00     | 0.00%       |
| 1671   | 1000-0000-2130-51200-159 SALARY, TEMP NURSE - CMS       | 0.00         | 0            | 692          | 770          | \$0.00     | 0.00%       |
| 1672   | 1000-0000-2130-51200-189 SALARY, TEMP NURSE - MMS       | 0.00         | 0            | 2,522        | 885          | \$0.00     | 0.00%       |
| 1673   | 1000-0000-2130-51200-319 SALARY, TEMP NURSE - MHS       | 0.00         | 0            | 723          | 225          | \$0.00     | 0.00%       |
| 1674   | 1000-0000-2130-51200-909 SALARY, TEMP NURSE             | 7,000.00     | 7,000        | 0            | 0            | \$0.00     | 0.00%       |
| 1675   | 1000-0000-2130-52110-029 HEALTH INSURANCE NURSE - ATW   | 15,500.64    | 14,101       | 13,288       | 12,902       | \$1,400.04 | 9.93%       |
| 1676   | 1000-0000-2130-52110-049 HEALTH INSURANCE NURSE - JHB   | 15,500.64    | 14,101       | 13,288       | 12,519       | \$1,400.04 | 9.93%       |
| 1677   | 1000-0000-2130-52110-069 HEALTH INSURANCE NURSE - BCS   | 15,500.64    | 14,101       | 13,288       | 11,857       | \$1,400.04 | 9.93%       |
| 1678   | 1000-0000-2130-52110-109 HEALTH INSURANCE NURSE - CPS   | 15,500.64    | 8,387        | 8,095        | 7,923        | \$7,113.72 | 84.82%      |
| 1679   | 1000-0000-2130-52110-149 HEALTH INSURANCE NURSE - WES   | 15,500.64    | 14,101       | 13,288       | 9,645        | \$1,400.04 | 9.93%       |
| 1680   | 1000-0000-2130-52110-159 HEALTH INSURANCE NURSE - CMS   | 15,500.64    | 14,101       | 13,288       | 12,902       | \$1,400.04 | 9.93%       |
| 1681   | 1000-0000-2130-52110-189 HEALTH INSURANCE NURSE - MMS   | 9,219.36     | 8,387        | 7,904        | 7,250        | \$832.44   | 9.93%       |
| 1682   | 1000-0000-2130-52110-319 HEALTH INSURANCE NURSE - MHS   | 15,500.64    | 8,387        | 7,904        | 0            | \$7,113.72 | 84.82%      |
| 1683   | 1000-0000-2130-52111-029 MSMADEN ER                     | 1,272.00     | 1,236        | 1,200        | 1,200        | \$36.00    | 2.91%       |
| 1684   | 1000-0000-2130-52111-049 MSMADEN ER                     | 508.08       | 478          | 466          | 453          | \$29.64    | 6.20%       |
| 1685   | 1000-0000-2130-52111-069 DENTAL NURSE BCS               | 1,272.00     | 1,236        | 1,200        | 1,200        | \$36.00    | 2.91%       |
| 1686   | 1000-0000-2130-52111-109 DENTAL INSURANCE, NURSES - CPS | 1,272.00     | 478          | 468          | 455          | \$793.56   | 165.86%     |
| 1687   | 1000-0000-2130-52111-149 MSMA DENTAL ER                 | 1,014.12     | 955          | 852          | 1,000        | \$59.04    | 6.18%       |
| 1688   | 1000-0000-2130-52111-159 DENTAL NURSE CMS               | 1,014.12     | 955          | 930          | 907          | \$59.04    | 6.18%       |
| 1689   | 1000-0000-2130-52111-189 NURSE DENTAL MMS               | 508.08       | 478          | 466          | 453          | \$29.64    | 6.20%       |
| 1690   | 1000-0000-2130-52111-319 DENTAL NURSE MHS               | 1,014.12     | 955          | 852          | 0            | \$59.04    | 6.18%       |
| 1691   | 1000-0000-2130-52200-029 SS/MEDICARE, SUB NURSE         | 0.00         | 0            | -10          | 0            | \$0.00     | 0.00%       |
| 1692   | 1000-0000-2130-52200-049 SS/MEDICARE SUB NURSE          | 0.00         | 0            | -4           | 0            | \$0.00     | 0.00%       |
| 1693   | 1000-0000-2130-52200-069 SS/MEDICARE, SUB NURSE         | 0.00         | 0            | -5           | 0            | \$0.00     | 0.00%       |
| 1694   | 1000-0000-2130-52200-109 SS/MEDICARE, SUB NURSE         | 0.00         | 0            | -11          | 0            | \$0.00     | 0.00%       |
| 1695   | 1000-0000-2130-52200-149 SS/MEDICARE, SUB NURSE         | 0.00         | 0            | -17          | 0            | \$0.00     | 0.00%       |
| 1696   | 1000-0000-2130-52200-159 SS/MEDICARE SUB NURSE          | 0.00         | 0            | -4           | 0            | \$0.00     | 0.00%       |
| 1697   | 1000-0000-2130-52200-189 SS/MEDICARE                    | 0.00         | 0            | -15          | 0            | \$0.00     | 0.00%       |
| 1698   | 1000-0000-2130-52200-319 SS/MEDICARE SUB NURSE          | 0.00         | 0            | -4           | 0            | \$0.00     | 0.00%       |
| 1699   | 1000-0000-2130-52210-029 MEDICAREER TEACHER ATW         | 786.92       | 778          | 748          | 705          | \$9.23     | 1.19%       |
| 1700   | 1000-0000-2130-52210-049 MEDICARE TEACHER JHB           | 714.05       | 705          | 669          | 667          | \$9.05     | 1.28%       |
| 1701   | 1000-0000-2130-52210-069 MEDICARE TEACHER BCS           | 750.35       | 741          | 692          | 730          | \$9.07     | 1.22%       |
| 1702   | 1000-0000-2130-52210-109 SS/MED, NURSES - CPS           | 3,844.89     | 1,301        | 1,254        | 1,168        | \$2,543.58 | 195.46%     |
| 1703   | 1000-0000-2130-52210-149 MEDICARE ER                    | 699.48       | 687          | 508          | 450          | \$12.64    | 1.84%       |
| 1704   | 1000-0000-2130-52210-159 MEDICARE TEACHER CMS           | 916.36       | 907          | 829          | 765          | \$9.27     | 1.02%       |
| 1705   | 1000-0000-2130-52210-189 MEDICARE TEACHER MMS           | 852.35       | 843          | 827          | 794          | \$9.32     | 1.11%       |
| 1706   | 1000-0000-2130-52210-319 MEDICARE TEACHER MHS           | 699.63       | 691          | 687          | 692          | \$9.08     | 1.31%       |
| 1707   | 1000-0000-2130-52230-029 SS/MED, TEMP NURSES - ATW      | 0.00         | 0            | 136          | 106          | \$0.00     | 0.00%       |
| 1708   | 1000-0000-2130-52230-049 SS/MED, TEMP NURSES - JHB      | 0.00         | 0            | 49           | 60           | \$0.00     | 0.00%       |

Proposed Detailed Budget

| Line # | Account Number / Description                       | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|------------|-------------|
| 1709   | 1000-0000-2130-52230-069 SS/MED, TEMP NURSES - BCS | 0.00         | 0            | 49           | 16           | \$0.00     | 0.00%       |
| 1710   | 1000-0000-2130-52230-109 SS/MED, TEMP NURSES - CPS | 0.00         | 0            | 154          | 61           | \$0.00     | 0.00%       |
| 1711   | 1000-0000-2130-52230-149 SS/MED, TEMP NURSES - WES | 0.00         | 0            | 214          | 705          | \$0.00     | 0.00%       |
| 1712   | 1000-0000-2130-52230-159 SS/MED, TEMP NURSES - CMS | 0.00         | 0            | 50           | 59           | \$0.00     | 0.00%       |
| 1713   | 1000-0000-2130-52230-189 SS/MED, TEMP NURSES - MMS | 0.00         | 0            | 187          | 68           | \$0.00     | 0.00%       |
| 1714   | 1000-0000-2130-52230-319 SS/MED, TEMP NURSES - MHS | 0.00         | 0            | 51           | 12           | \$0.00     | 0.00%       |
| 1715   | 1000-0000-2130-52310-029 MSRS TEACHER ATW          | 2,154.52     | 2,124        | 1,831        | 1,680        | \$30.61    | 1.44%       |
| 1716   | 1000-0000-2130-52310-049 MSRS TEACHER JHB          | 1,955.03     | 1,925        | 1,658        | 1,599        | \$29.64    | 1.54%       |
| 1717   | 1000-0000-2130-52310-069 MSRS TEACHER BCS          | 2,054.40     | 2,024        | 1,744        | 1,670        | \$29.93    | 1.48%       |
| 1718   | 1000-0000-2130-52310-149 MSRSRETER                 | 1,915.13     | 1,876        | 1,486        | 1,068        | \$39.36    | 2.10%       |
| 1719   | 1000-0000-2130-52310-159 MSRS TEACHER CMS          | 2,508.92     | 2,477        | 2,138        | 1,976        | \$31.62    | 1.28%       |
| 1720   | 1000-0000-2130-52310-189 MSRS TEACHER MMS          | 2,333.69     | 2,302        | 1,986        | 1,831        | \$31.35    | 1.36%       |
| 1721   | 1000-0000-2130-52310-319 MSRS TEACHER MHS          | 1,915.53     | 1,886        | 1,623        | 1,603        | \$29.62    | 1.57%       |
| 1722   | 1000-0000-2130-52330-029 MSRS, TEMP NURSES - ATW   | 0.00         | 0            | 0            | 3            | \$0.00     | 0.00%       |
| 1723   | 1000-0000-2130-52330-069 MSRS, TEMP NURSES - BCS   | 0.00         | 0            | 10           | 0            | \$0.00     | 0.00%       |
| 1724   | 1000-0000-2130-52330-149 MSRS, TEMP NURSES - WES   | 0.00         | 0            | 10           | 4            | \$0.00     | 0.00%       |
| 1725   | 1000-0000-2130-52330-189 MSRS, TEMP NURSES - MMS   | 0.00         | 0            | 11           | 0            | \$0.00     | 0.00%       |
| 1726   | 1000-0000-2130-52330-319 MSRS, TEMP NURSES - MHS   | 0.00         | 0            | 4            | 3            | \$0.00     | 0.00%       |
| 1727   | 1000-0000-2130-52510-909 TUITION NURSE             | 4,000.00     | 4,000        | 9,863        | 777          | \$0.00     | 0.00%       |
| 1728   | 1000-0000-2130-52610-909 UNEMPLOYMENT NURSES       | 177.00       | 177          | 0            | 0            | \$0.00     | 0.00%       |
| 1729   | 1000-0000-2130-52700-029 WORKERS' COMP             | 0.00         | 0            | 10           | 0            | \$0.00     | 0.00%       |
| 1730   | 1000-0000-2130-52700-049 Workers' Comp             | 0.00         | 0            | 4            | 0            | \$0.00     | 0.00%       |
| 1731   | 1000-0000-2130-52700-069 WORKERS' COMP             | 0.00         | 0            | 5            | 0            | \$0.00     | 0.00%       |
| 1732   | 1000-0000-2130-52700-109 WORKERS' COMP             | 0.00         | 0            | 11           | 0            | \$0.00     | 0.00%       |
| 1733   | 1000-0000-2130-52700-149 Workers' Compensation     | 0.00         | 0            | 17           | 0            | \$0.00     | 0.00%       |
| 1734   | 1000-0000-2130-52700-159 Workers' Compensation     | 0.00         | 0            | 4            | 0            | \$0.00     | 0.00%       |
| 1735   | 1000-0000-2130-52700-189 Workers' Comp             | 0.00         | 0            | 15           | 0            | \$0.00     | 0.00%       |
| 1736   | 1000-0000-2130-52700-319 Workers' Comp             | 0.00         | 0            | 4            | 0            | \$0.00     | 0.00%       |
| 1737   | 1000-0000-2130-52710-029 WORKERS COMP TEACHER ATW  | 282.20       | 327          | 321          | 188          | (\$44.97)  | -13.75%     |
| 1738   | 1000-0000-2130-52710-049 WORKERS COMP TEACHER JHB  | 256.07       | 297          | 292          | 181          | (\$40.52)  | -13.66%     |
| 1739   | 1000-0000-2130-52710-069 WORKERS COMP TEACHER BCS  | 269.09       | 312          | 297          | 195          | (\$42.76)  | -13.71%     |
| 1740   | 1000-0000-2130-52710-109 WORKERS COMP, NURSES      | 261.35       | 104          | 100          | 60           | \$157.59   | 151.88%     |
| 1741   | 1000-0000-2130-52710-149 Workers' Compensation     | 250.85       | 289          | 220          | 121          | (\$38.09)  | -13.18%     |
| 1742   | 1000-0000-2130-52710-159 WORKERS COMP TEACHER CMS  | 328.62       | 382          | 376          | 217          | (\$52.98)  | -13.88%     |
| 1743   | 1000-0000-2130-52710-189 WORKERS COMP TEACHER MMS  | 305.67       | 355          | 348          | 208          | (\$48.98)  | -13.81%     |
| 1744   | 1000-0000-2130-52710-319 WORKERS COMP TEACHER MHS  | 250.90       | 291          | 289          | 181          | (\$39.61)  | -13.63%     |
| 1745   | 1000-0000-2130-52730-029 W/C, TEMP NURSES - ATW    | 0.00         | 0            | 0            | 6            | \$0.00     | 0.00%       |
| 1746   | 1000-0000-2130-52730-049 W/C, TEMP NURSES - JHB    | 0.00         | 0            | 0            | 3            | \$0.00     | 0.00%       |
| 1747   | 1000-0000-2130-52730-069 W/C, TEMP NURSES - BCS    | 0.00         | 0            | 0            | 1            | \$0.00     | 0.00%       |
| 1748   | 1000-0000-2130-52730-109 W/C, TEMP NURSES - CPS    | 0.00         | 0            | 0            | 3            | \$0.00     | 0.00%       |
| 1749   | 1000-0000-2130-52730-149 W/C, TEMP NURSES - WES    | 0.00         | 0            | 0            | 35           | \$0.00     | 0.00%       |
| 1750   | 1000-0000-2130-52730-159 W/C, TEMP NURSES - CMS    | 0.00         | 0            | 0            | 3            | \$0.00     | 0.00%       |
| 1751   | 1000-0000-2130-52730-189 W/C, TEMP NURSES - MMS    | 0.00         | 0            | 0            | 3            | \$0.00     | 0.00%       |
| 1752   | 1000-0000-2130-52730-319 W/C, TEMP NURSES - MHS    | 0.00         | 0            | 0            | 1            | \$0.00     | 0.00%       |

Proposed Detailed Budget

| Line #                                 | Account Number / Description                                 | FY 19 Budget      | FY 18 Budget   | FY 17 Actual   | FY 16 Actual   | FY19 +/-           | FY 19 % +/-   |
|--|--|-------------------|----------------|----------------|----------------|--------------------|---------------|
| 1753                                   | 1000-0000-2130-53300-909 WORKSHOPS NURSES                    | 1,000.00          | 200            | 30             | 21             | \$800.00           | 400.00%       |
| 1754                                   | 1000-0000-2130-53490-909 PROF SERVICES NURSES                | 200.00            | 200            | 0              | 0              | \$0.00             | 0.00%         |
| 1755                                   | 1000-0000-2130-54390-909 REPAIR/MAINT OTHER NURSES           | 750.00            | 750            | 0              | 645            | \$0.00             | 0.00%         |
| 1756                                   | 1000-0000-2130-55800-909 TRAVEL IN DISTRICT NURSES           | 100.00            | 100            | 80             | 0              | \$0.00             | 0.00%         |
| 1757                                   | 1000-0000-2130-55810-909 TRAVEL PROF DEV NURSES              | 150.00            | 150            | 106            | 0              | \$0.00             | 0.00%         |
| 1758                                   | 1000-0000-2130-56000-909 SUPPLIES NURSES                     | 5,500.00          | 7,000          | 3,430          | 5,052          | (\$1,500.00)       | -21.43%       |
| 1759                                   | 1000-0000-2130-56001-909 SUPPLIES - DISTRICT BBP NURSES      | 1,000.00          | 1,000          | 75             | 0              | \$0.00             | 0.00%         |
| 1760                                   | 1000-0000-2130-56410-909 BOOKS HARDCOVER NURSES              | 150.00            | 150            | 0              | 0              | \$0.00             | 0.00%         |
| 1761                                   | 1000-0000-2130-57301-909 SMALL EQUIPMENT NURSES              | 400.00            | 400            | 0              | 0              | \$0.00             | 0.00%         |
| 1762                                   | 1000-0000-2130-58100-909 DUES/FEES NURSES                    | 170.00            | 170            | 0              | 0              | \$0.00             | 0.00%         |
| <b>Health Services Total</b>           |  | <b>596,494.36</b> | <b>533,435</b> | <b>522,385</b> | <b>478,140</b> | <b>\$63,059.46</b> | <b>11.82%</b> |
| <b>Security Resource Officer</b>       |  |                   |                |                |                |                    |               |
| 1763                                   | 1000-0000-2190-53490-189 SECURITY POLICING - MMS             | 53,987.00         | 51,504         | 49,050         | 47,754         | \$2,483.00         | 4.82%         |
| 1764                                   | 1000-0000-2190-53490-319 SECURITY POLICING - MHS             | 53,987.00         | 51,504         | 51,115         | 48,244         | \$2,483.00         | 4.82%         |
| <b>Security Resource Officer Total</b> |  | <b>107,974.00</b> | <b>103,008</b> | <b>100,166</b> | <b>95,998</b>  | <b>\$4,966.00</b>  | <b>4.82%</b>  |
| <b>School Health Coordinator</b>       |  |                   |                |                |                |                    |               |
| 1765                                   | 1000-0000-2210-51060-959 SCHOOL HEALTH COORDINATORS          | 45,710.08         | 44,645         | 35,793         | 42,288         | \$1,064.96         | 2.39%         |
| 1766                                   | 1000-0000-2210-52160-959 HEALTH INSURANCE - HEALTH COORD     | 11,367.07         | 11,874         | 11,055         | 9,901          | (\$507.29)         | -4.27%        |
| 1767                                   | 1000-0000-2210-52161-959 DENTAL INSURANCE                    | 929.61            | 955            | 930            | 907            | (\$25.47)          | -2.67%        |
| 1768                                   | 1000-0000-2210-52260-959 SS/MED HEALTH COORD                 | 662.80            | 647            | 483            | 454            | \$15.45            | 2.39%         |
| 1769                                   | 1000-0000-2210-52360-959 RETIREMENT CONT SCHOOL HEALTH COORD | 1,814.69          | 1,768          | 1,331          | 1,056          | \$46.74            | 2.64%         |
| 1770                                   | 1000-0000-2210-52660-959 W/C HEALTH COORD                    | 50.00             | 50             | 0              | 0              | \$0.00             | 0.00%         |
| 1771                                   | 1000-0000-2210-52760-959 WC- SCHOOL HEALTH COORDINATOR       | 237.69            | 272            | 243            | 142            | (\$34.65)          | -12.72%       |
| 1772                                   | 1000-0000-2210-53300-959 School Health Coordinator Workshop  | 0.00              | 0              | 0              | 15             | \$0.00             | 0.00%         |
| 1773                                   | 1000-0000-2210-55800-959 TRAVEL SCHOOL HEALTH COORD          | 0.00              | 0              | 804            | 0              | \$0.00             | 0.00%         |
| 1774                                   | 1000-0000-2210-56000-959 Supplies                            | 100.00            | 100            | 12             | 74             | \$0.00             | 0.00%         |
| <b>School Health Coordinator Total</b> |  | <b>60,871.94</b>  | <b>60,312</b>  | <b>50,651</b>  | <b>54,837</b>  | <b>\$559.74</b>    | <b>0.93%</b>  |
| <b>Professional Development</b>        |  |                   |                |                |                |                    |               |
| 1775                                   | 1000-0000-2213-51200-029 SALARY SUBS PROF DEVEL-ATW          | 0.00              | 0              | 4,225          | 5,215          | \$0.00             | 0.00%         |
| 1776                                   | 1000-0000-2213-51200-049 SALARY SUBS PROF DEVELOP JHB        | 0.00              | 0              | 102            | 785            | \$0.00             | 0.00%         |
| 1777                                   | 1000-0000-2213-51200-069 SALARY SUBS PROF DEV BCS            | 0.00              | 0              | 1,011          | 1,815          | \$0.00             | 0.00%         |
| 1778                                   | 1000-0000-2213-51200-109 SALARY SUBS PROF DEV-CPS            | 0.00              | 0              | 1,398          | 1,043          | \$0.00             | 0.00%         |
| 1779                                   | 1000-0000-2213-51200-149 SALARY SUBS PROF DEV-WES            | 0.00              | 0              | 66             | 1,850          | \$0.00             | 0.00%         |
| 1780                                   | 1000-0000-2213-51200-159 SALARY SUB PROF DEV CMS             | 0.00              | 0              | 0              | 1,378          | \$0.00             | 0.00%         |
| 1781                                   | 1000-0000-2213-51200-189 SALARY SUBS PROF DEV-MMS            | 0.00              | 0              | 2,798          | 4,245          | \$0.00             | 0.00%         |
| 1782                                   | 1000-0000-2213-51200-319 SALARY SUBS PROF DEV-MHS            | 0.00              | 0              | 6,071          | 7,964          | \$0.00             | 0.00%         |
| 1783                                   | 1000-0000-2213-51230-029 SALARY SUBS PROF DEV - ATW          | 2,617.00          | 2,617          | 0              | 0              | \$0.00             | 0.00%         |
| 1784                                   | 1000-0000-2213-51230-049 SALARY SUBS PROF DEV - JHB          | 3,777.00          | 3,777          | 0              | 0              | \$0.00             | 0.00%         |
| 1785                                   | 1000-0000-2213-51230-069 SALARY SUBS PROF DEV - BCS          | 3,354.00          | 3,354          | 0              | 0              | \$0.00             | 0.00%         |
| 1786                                   | 1000-0000-2213-51230-109 SALARY SUBS PROF DEV - CPS          | 2,718.00          | 2,718          | 0              | 0              | \$0.00             | 0.00%         |
| 1787                                   | 1000-0000-2213-51230-149 SALARY SUBS PROF DEV - WES          | 2,457.00          | 2,457          | 0              | 0              | \$0.00             | 0.00%         |

Proposed Detailed Budget

| Line # | Account Number / Description                        | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 1788   | 1000-0000-2213-51230-159 SALARY SUBS PROF DEV - CMS | 2,457.00     | 2,457        | 0            | 0            | \$0.00     | 0.00%       |
| 1789   | 1000-0000-2213-51230-189 SALARY SUBS PROF DEV - MMS | 5,588.00     | 5,588        | 0            | 0            | \$0.00     | 0.00%       |
| 1790   | 1000-0000-2213-51230-319 SALARY SUBS PROF DEV -MHS  | 10,532.00    | 10,532       | 0            | 0            | \$0.00     | 0.00%       |
| 1791   | 1000-0000-2213-52230-029 SS/MED SUBS PROF DEV - ATW | 0.00         | 0            | 188          | 321          | \$0.00     | 0.00%       |
| 1792   | 1000-0000-2213-52230-049 SS/MED SUBS PROF DEV - JHB | 0.00         | 0            | 8            | 48           | \$0.00     | 0.00%       |
| 1793   | 1000-0000-2213-52230-069 SS/MED SUBS PROF DEV - BCS | 0.00         | 0            | 75           | 98           | \$0.00     | 0.00%       |
| 1794   | 1000-0000-2213-52230-109 SS/MED SUBS PROF DEV - CPS | 0.00         | 0            | 67           | 35           | \$0.00     | 0.00%       |
| 1795   | 1000-0000-2213-52230-149 SS/MED SUBS PROF DEV - WES | 0.00         | 0            | 5            | 92           | \$0.00     | 0.00%       |
| 1796   | 1000-0000-2213-52230-159 SS/MED SUBS PROF DEV - CMS | 0.00         | 0            | 0            | 43           | \$0.00     | 0.00%       |
| 1797   | 1000-0000-2213-52230-189 SS/MED SUBS PROF DEV - MMS | 0.00         | 0            | 106          | 241          | \$0.00     | 0.00%       |
| 1798   | 1000-0000-2213-52230-319 SS/MED SUBS PROF DEV - MHS | 0.00         | 0            | 240          | 231          | \$0.00     | 0.00%       |
| 1799   | 1000-0000-2213-52330-029 MSRS RET ER                | 0.00         | 0            | 72           | 34           | \$0.00     | 0.00%       |
| 1800   | 1000-0000-2213-52330-049 MSRS RET ER                | 0.00         | 0            | 0            | 6            | \$0.00     | 0.00%       |
| 1801   | 1000-0000-2213-52330-069 MSRS RET ER                | 0.00         | 0            | 5            | 7            | \$0.00     | 0.00%       |
| 1802   | 1000-0000-2213-52330-109 MSRS RET ER                | 0.00         | 0            | 6            | 22           | \$0.00     | 0.00%       |
| 1803   | 1000-0000-2213-52330-149 MSRS RET ER                | 0.00         | 0            | 0            | 29           | \$0.00     | 0.00%       |
| 1804   | 1000-0000-2213-52330-159 MSRS RET ER                | 0.00         | 0            | 0            | 7            | \$0.00     | 0.00%       |
| 1805   | 1000-0000-2213-52330-189 MSRS                       | 0.00         | 0            | 34           | 35           | \$0.00     | 0.00%       |
| 1806   | 1000-0000-2213-52330-319 MSRS                       | 0.00         | 0            | 86           | 103          | \$0.00     | 0.00%       |
| 1807   | 1000-0000-2213-52510-029 TUITION PROF DEV - ATW     | 11,449.00    | 2,995        | 2,733        | 5,040        | \$8,454.00 | 282.27%     |
| 1808   | 1000-0000-2213-52510-049 TUITION PROF DEV - JHB     | 11,302.00    | 11,302       | 8,391        | 15,004       | \$0.00     | 0.00%       |
| 1809   | 1000-0000-2213-52510-069 TUITION PROF DEV - BCS     | 11,202.00    | 11,202       | 13,268       | 28,365       | \$0.00     | 0.00%       |
| 1810   | 1000-0000-2213-52510-109 TUITION PROF DEV - CPS     | 3,000.00     | 3,000        | 2,497        | 7,506        | \$0.00     | 0.00%       |
| 1811   | 1000-0000-2213-52510-149 TUITION PROF DEV - WES     | 7,048.00     | 7,048        | 10,126       | 15,597       | \$0.00     | 0.00%       |
| 1812   | 1000-0000-2213-52510-159 TUITION PROF DEV - CMS     | 6,663.00     | 6,663        | 3,679        | 12,219       | \$0.00     | 0.00%       |
| 1813   | 1000-0000-2213-52510-189 TUITION PROF DEV - MMS     | 5,593.00     | 5,593        | 16,251       | 14,256       | \$0.00     | 0.00%       |
| 1814   | 1000-0000-2213-52510-319 TUITION PROF DEV - MHS     | 9,687.00     | 9,687        | 6,667        | 41,896       | \$0.00     | 0.00%       |
| 1815   | 1000-0000-2213-52520-049 TUITION ED TECH JHB        | 1,254.00     | 1,254        | 0            | 0            | \$0.00     | 0.00%       |
| 1816   | 1000-0000-2213-52520-189 TUITION ED TECH            | 2,786.00     | 2,786        | 0            | 0            | \$0.00     | 0.00%       |
| 1817   | 1000-0000-2213-52730-029 WORKERS COMP               | 0.00         | 0            | 26           | 20           | \$0.00     | 0.00%       |
| 1818   | 1000-0000-2213-52730-049 WORKERS COMP               | 0.00         | 0            | 1            | 3            | \$0.00     | 0.00%       |
| 1819   | 1000-0000-2213-52730-069 WORKERS COMP               | 0.00         | 0            | 15           | 11           | \$0.00     | 0.00%       |
| 1820   | 1000-0000-2213-52730-149 WORKERS COMP               | 0.00         | 0            | 0            | 7            | \$0.00     | 0.00%       |
| 1821   | 1000-0000-2213-52730-159 WORKERS COMP               | 0.00         | 0            | 0            | 5            | \$0.00     | 0.00%       |
| 1822   | 1000-0000-2213-52730-189 WORKERS COMP               | 0.00         | 0            | 17           | 16           | \$0.00     | 0.00%       |
| 1823   | 1000-0000-2213-52730-319 WORKERS COMP               | 0.00         | 0            | 39           | 31           | \$0.00     | 0.00%       |
| 1824   | 1000-0000-2213-53300-029 PROF DEV EPS, BLDG - ATW   | 650.00       | 650          | 423          | 577          | \$0.00     | 0.00%       |
| 1825   | 1000-0000-2213-53300-049 PROF DEV EPS, BLDG - JHB   | 750.00       | 750          | 645          | 240          | \$0.00     | 0.00%       |
| 1826   | 1000-0000-2213-53300-069 PROF DEV EPS, BLDG - BCS   | 1,200.00     | 1,200        | 350          | 1,065        | \$0.00     | 0.00%       |
| 1827   | 1000-0000-2213-53300-109 PROF DEV EPS- CPS          | 350.00       | 350          | 0            | 35           | \$0.00     | 0.00%       |
| 1828   | 1000-0000-2213-53300-149 PROF DEV EPS, BLDG - WES   | 350.00       | 350          | 776          | 40           | \$0.00     | 0.00%       |
| 1829   | 1000-0000-2213-53300-159 PROF DEV EPS- CMS          | 200.00       | 200          | 0            | 0            | \$0.00     | 0.00%       |
| 1830   | 1000-0000-2213-53300-189 PROF DEV EPS, BLDG - MMS   | 2,500.00     | 2,500        | 1,821        | 1,094        | \$0.00     | 0.00%       |
| 1831   | 1000-0000-2213-53300-319 PROF DEV EPS, BLDG - MHS   | 3,000.00     | 3,000        | 1,334        | 2,602        | \$0.00     | 0.00%       |

Proposed Detailed Budget

| Line #                                | Account Number / Description                              | FY 19 Budget      | FY 18 Budget   | FY 17 Actual  | FY 16 Actual   | FY19 \$+/-        | FY 19 % +/-  |
|---------------------------------------|---|-------------------|----------------|---------------|----------------|-------------------|--------------|
| 1832                                  | 1000-0000-2213-53301-029 PROF DEV EPS, TRAINING - ATW     | 1,000.00          | 1,000          | 480           | 976            | \$0.00            | 0.00%        |
| 1833                                  | 1000-0000-2213-53301-049 PROF DEV EPS, TRAINING - JHB     | 1,000.00          | 1,000          | 480           | 319            | \$0.00            | 0.00%        |
| 1834                                  | 1000-0000-2213-53301-069 PROF DEV EPS, TRAINING - BCS     | 1,000.00          | 1,000          | 480           | 489            | \$0.00            | 0.00%        |
| 1835                                  | 1000-0000-2213-53301-109 PROF DEV EPS, TRAINING - CPS     | 1,000.00          | 1,000          | 480           | 69             | \$0.00            | 0.00%        |
| 1836                                  | 1000-0000-2213-53301-149 PROF DEV EPS, TRAINING - WES     | 1,000.00          | 1,000          | 480           | 52             | \$0.00            | 0.00%        |
| 1837                                  | 1000-0000-2213-53301-159 PROF DEV EPS, TRAINING - CMS     | 1,000.00          | 1,000          | 480           | 52             | \$0.00            | 0.00%        |
| 1838                                  | 1000-0000-2213-53301-189 PROF DEV EPS, TRAINING - MMS     | 1,800.00          | 1,800          | 619           | 52             | \$0.00            | 0.00%        |
| 1839                                  | 1000-0000-2213-53301-319 PROF DEV EPS, TRAINING - MHS     | 2,500.00          | 2,500          | 1,217         | 220            | \$0.00            | 0.00%        |
| 1840                                  | 1000-0000-2213-53491-029 PROF SERVICES PROF DEV EPS - ATW | 1,200.00          | 1,200          | 831           | 1,147          | \$0.00            | 0.00%        |
| 1841                                  | 1000-0000-2213-53491-049 PROF SERVICES PROF DEV EPS - JHB | 1,200.00          | 1,200          | 831           | 955            | \$0.00            | 0.00%        |
| 1842                                  | 1000-0000-2213-53491-069 PROF SERVICES PROF DEV EPS - BCS | 1,200.00          | 1,200          | 831           | 955            | \$0.00            | 0.00%        |
| 1843                                  | 1000-0000-2213-53491-109 PROF SERVICES PROF DEV EPS - CPS | 1,200.00          | 1,200          | 831           | 955            | \$0.00            | 0.00%        |
| 1844                                  | 1000-0000-2213-53491-149 PROF SERVICES PROF DEV EPS - WES | 1,200.00          | 1,200          | 831           | 955            | \$0.00            | 0.00%        |
| 1845                                  | 1000-0000-2213-53491-159 PROF SERVICES PROF DEV EPS - CMS | 1,200.00          | 1,200          | 941           | 955            | \$0.00            | 0.00%        |
| 1846                                  | 1000-0000-2213-53491-189 PROF SERVICES PROF DEV EPS - MMS | 2,000.00          | 2,000          | 831           | 955            | \$0.00            | 0.00%        |
| 1847                                  | 1000-0000-2213-53491-319 PROF SERVICES PROF DEV EPS - MHS | 2,800.00          | 2,800          | 1,935         | 955            | \$0.00            | 0.00%        |
| 1848                                  | 1000-0000-2213-55810-029 TRAVEL PROF DEV - ATW            | 100.00            | 100            | 0             | 18             | \$0.00            | 0.00%        |
| 1849                                  | 1000-0000-2213-55810-069 TRAVEL PROF DEV - BCS            | 200.00            | 200            | 0             | 127            | \$0.00            | 0.00%        |
| 1850                                  | 1000-0000-2213-55810-109 TRAVEL PROF DEV - CPS            | 200.00            | 200            | 0             | 0              | \$0.00            | 0.00%        |
| 1851                                  | 1000-0000-2213-55810-149 TRAVEL PROF DEV - WES            | 200.00            | 200            | 0             | 0              | \$0.00            | 0.00%        |
| 1852                                  | 1000-0000-2213-55810-159 TRAVEL PROF DEV - CMS            | 200.00            | 200            | 47            | 0              | \$0.00            | 0.00%        |
| 1853                                  | 1000-0000-2213-55810-189 TRAVEL PROF DEV - MMS            | 300.00            | 300            | 162           | 261            | \$0.00            | 0.00%        |
| 1854                                  | 1000-0000-2213-55810-319 TRAVEL PROF DEV - MHS            | 571.00            | 571            | 0             | 833            | \$0.00            | 0.00%        |
| 1855                                  | 1000-0000-2213-56000-029 SUPPLIES PROF DEV - ATW          | 200.00            | 200            | 62            | 0              | \$0.00            | 0.00%        |
| 1856                                  | 1000-0000-2213-56000-049 SUPPLIES PROF DEV - JHB          | 200.00            | 200            | 62            | 0              | \$0.00            | 0.00%        |
| 1857                                  | 1000-0000-2213-56000-069 SUPPLIES PROF DEV - BCS          | 200.00            | 200            | 62            | 0              | \$0.00            | 0.00%        |
| 1858                                  | 1000-0000-2213-56000-109 SUPPLIES PROF DEV - CES          | 200.00            | 200            | 62            | 0              | \$0.00            | 0.00%        |
| 1859                                  | 1000-0000-2213-56000-149 SUPPLIES PROF DEV - WES          | 200.00            | 200            | 62            | 0              | \$0.00            | 0.00%        |
| 1860                                  | 1000-0000-2213-56000-159 SUPPLIES PROF DEV - CMS          | 300.00            | 300            | 62            | 0              | \$0.00            | 0.00%        |
| 1861                                  | 1000-0000-2213-56000-189 NON-INSTRUCTIONAL SUPPLIES       | 200.00            | 200            | 62            | 0              | \$0.00            | 0.00%        |
| 1862                                  | 1000-0000-2213-56000-319 NON-INSTRUCTIONAL SUPPLIES       | 200.00            | 200            | 62            | 0              | \$0.00            | 0.00%        |
| 1863                                  | 1000-0000-2213-56410-029 BOOKS PROF DEV - ATW             | 200.00            | 200            | 0             | 155            | \$0.00            | 0.00%        |
| 1864                                  | 1000-0000-2213-56410-049 BOOKS PROF DEV - JHB             | 400.00            | 400            | 186           | 400            | \$0.00            | 0.00%        |
| 1865                                  | 1000-0000-2213-56410-069 BOOKS PROF DEV - BCS             | 200.00            | 200            | 0             | 0              | \$0.00            | 0.00%        |
| 1866                                  | 1000-0000-2213-56410-149 BOOKS PROF DEV - WES             | 200.00            | 200            | 0             | 0              | \$0.00            | 0.00%        |
| <b>Professional Development Total</b> |   | <b>139,255.00</b> | <b>130,801</b> | <b>99,090</b> | <b>183,126</b> | <b>\$8,454.00</b> | <b>6.46%</b> |

**Library And Media Services**

|      |   |           |        |        |        |            |        |
|------|---|-----------|--------|--------|--------|------------|--------|
| 1867 | 1000-0000-2220-51010-029 SALARY LIBRARY - ATW | 9,188.65  | 8,990  | 8,710  | 8,652  | \$198.86   | 2.21%  |
| 1868 | 1000-0000-2220-51010-049 SALARY LIBRARY - JHB | 12,529.98 | 12,259 | 11,877 | 11,798 | \$271.18   | 2.21%  |
| 1869 | 1000-0000-2220-51010-069 SALARY LIBRARY - BCS | 10,859.32 | 10,624 | 10,294 | 10,225 | \$235.02   | 2.21%  |
| 1870 | 1000-0000-2220-51010-109 SALARY LIBRARY - CPS | 29,400.00 | 30,276 | 33,053 | 33,353 | (\$875.50) | -2.89% |
| 1871 | 1000-0000-2220-51010-149 SALARY LIBRARY - WES | 9,188.65  | 8,990  | 8,710  | 8,652  | \$198.86   | 2.21%  |
| 1872 | 1000-0000-2220-51010-159 SALARY LIBRARY - CMS | 29,400.00 | 30,276 | 33,053 | 33,353 | (\$875.50) | -2.89% |

Proposed Detailed Budget

| Line # | Account Number / Description                           | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-      | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|---------------|-------------|
| 1873   | 1000-0000-2220-51010-189 SALARY LIBRARY - MMS          | 64,807.70    | 62,858       | 60,151       | 73,315       | \$1,949.70    | 3.10%       |
| 1874   | 1000-0000-2220-51010-319 SALARY LIBRARY - MHS          | 70,543.50    | 68,808       | 67,215       | 67,215       | \$1,735.05    | 2.52%       |
| 1875   | 1000-0000-2220-51020-029 SALARY LIBRARY ASST - ATW     | 25,416.45    | 24,919       | 25,958       | 21,159       | \$497.47      | 2.00%       |
| 1876   | 1000-0000-2220-51020-049 SALARY LIBRARY ASST - JHB     | 28,883.70    | 28,311       | 25,433       | 23,949       | \$572.85      | 2.02%       |
| 1877   | 1000-0000-2220-51020-069 SALARY LIBRARY ASST - BCS     | 24,919.65    | 22,718       | 1,604        | 20,520       | \$2,201.62    | 9.69%       |
| 1878   | 1000-0000-2220-51020-109 SALARY LIBRARY ASST - CPS     | 0.00         | 11,530       | 6,408        | 9,733        | (\$11,529.68) | -100.00%    |
| 1879   | 1000-0000-2220-51020-149 SALARY LIBRARY ASST - WES     | 29,788.20    | 29,200       | 26,569       | 26,926       | \$587.92      | 2.01%       |
| 1880   | 1000-0000-2220-51020-159 SALARY LIBRARY ASST - CMS     | 11,759.85    | 11,530       | 8,614        | 7,740        | \$230.17      | 2.00%       |
| 1881   | 1000-0000-2220-51020-189 SALARY LIBRARY ASST - MMS     | 15,887.04    | 15,573       | 13,744       | 13,751       | \$313.56      | 2.01%       |
| 1882   | 1000-0000-2220-51020-319 SALARY LIBRARY ASST - MHS     | 42,764.76    | 49,869       | 45,378       | 42,012       | (\$7,104.35)  | -14.25%     |
| 1883   | 1000-0000-2220-51200-029 SALARY - SUB LIBRARY - ATW    | 0.00         | 0            | 327          | 723          | \$0.00        | 0.00%       |
| 1884   | 1000-0000-2220-51200-049 SALARY SEC TEMP LIBRARY JHB   | 0.00         | 0            | 30           | 708          | \$0.00        | 0.00%       |
| 1885   | 1000-0000-2220-51200-069 SALARY SEC TEMP LIBRARY BCS   | 0.00         | 0            | 10,634       | 1,248        | \$0.00        | 0.00%       |
| 1886   | 1000-0000-2220-51200-109 SALARY SEC TEMP LIBRARY CPS   | 0.00         | 0            | 269          | 475          | \$0.00        | 0.00%       |
| 1887   | 1000-0000-2220-51200-149 SALARY SEC TEMP LIBRARY WES   | 0.00         | 0            | 528          | 590          | \$0.00        | 0.00%       |
| 1888   | 1000-0000-2220-51200-159 SALARY SEC TEMP LIBRARY CMS   | 0.00         | 0            | 372          | 455          | \$0.00        | 0.00%       |
| 1889   | 1000-0000-2220-51200-319 SALARY SEC TEMP LIBRARY 319   | 0.00         | 0            | 0            | 65           | \$0.00        | 0.00%       |
| 1890   | 1000-0000-2220-51230-029 SALARY SEC TEMP LIBRARY - ATW | 100.00       | 100          | 0            | 0            | \$0.00        | 0.00%       |
| 1891   | 1000-0000-2220-51230-049 SALARY SEC TEMP LIBRARY - JHB | 100.00       | 100          | 0            | 0            | \$0.00        | 0.00%       |
| 1892   | 1000-0000-2220-51230-069 SALARY SEC TEMP LIBRARY - BCS | 100.00       | 100          | 0            | 0            | \$0.00        | 0.00%       |
| 1893   | 1000-0000-2220-51230-109 SALARY TEMP LIBRARY - CPS     | 100.00       | 100          | 0            | 0            | \$0.00        | 0.00%       |
| 1894   | 1000-0000-2220-51230-149 SALARY SEC TEMP LIBRARY - WES | 100.00       | 100          | 0            | 0            | \$0.00        | 0.00%       |
| 1895   | 1000-0000-2220-51230-159 SALARY TEMP LIBRARY - CMS     | 100.00       | 100          | 0            | 0            | \$0.00        | 0.00%       |
| 1896   | 1000-0000-2220-51230-189 SALARY SEC TEMP LIBRARY - MMS | 100.00       | 100          | 0            | 0            | \$0.00        | 0.00%       |
| 1897   | 1000-0000-2220-51230-319 SALARY SEC TEMP LIBRARY - MHS | 100.00       | 100          | 0            | 0            | \$0.00        | 0.00%       |
| 1898   | 1000-0000-2220-52110-029 HEALTH INS LIBRARY - ATW      | 3,410.14     | 3,102        | 2,922        | 2,167        | \$308.01      | 9.93%       |
| 1899   | 1000-0000-2220-52110-049 HEALTH INS LIBRARY - JHB      | 4,650.19     | 4,230        | 3,991        | 3,271        | \$420.01      | 9.93%       |
| 1900   | 1000-0000-2220-52110-069 HEALTH INS LIBRARY - BCS      | 4,030.17     | 3,666        | 3,453        | 2,603        | \$364.01      | 9.93%       |
| 1901   | 1000-0000-2220-52110-109 HEALTH INS LIBRARY - CPS      | 7,750.32     | 7,050        | 3,952        | 3,830        | \$700.02      | 9.93%       |
| 1902   | 1000-0000-2220-52110-149 HEALTH INS LIBRARY - WES      | 3,410.14     | 3,102        | 2,922        | 2,395        | \$308.01      | 9.93%       |
| 1903   | 1000-0000-2220-52110-159 HEALTH INS LIBRARY - CMS      | 7,750.32     | 7,050        | 3,951        | 3,829        | \$700.02      | 9.93%       |
| 1904   | 1000-0000-2220-52110-189 HEALTH INS LIBRARY - MMS      | 9,219.36     | 8,387        | 5,952        | 10,262       | \$832.44      | 9.93%       |
| 1905   | 1000-0000-2220-52110-319 HEALTH INS LIBRARY - MHS      | 15,500.64    | 14,101       | 13,732       | 7,757        | \$1,400.04    | 9.93%       |
| 1906   | 1000-0000-2220-52111-029 DENTAL INS LIBRARY - ATW      | 111.78       | 105          | 102          | 100          | \$6.52        | 6.19%       |
| 1907   | 1000-0000-2220-52111-049 DENTAL INS LIBRARY - JHB      | 152.42       | 144          | 140          | 137          | \$8.89        | 6.19%       |
| 1908   | 1000-0000-2220-52111-069 DENTAL INS LIBRARY - BCS      | 132.10       | 124          | 121          | 118          | \$7.71        | 6.20%       |
| 1909   | 1000-0000-2220-52111-109 DENTAL INS LIBRARY - CPS      | 507.06       | 478          | 233          | 227          | \$29.52       | 6.18%       |
| 1910   | 1000-0000-2220-52111-149 DENTAL INS LIBRARY - WES      | 111.78       | 105          | 102          | 100          | \$6.52        | 6.19%       |
| 1911   | 1000-0000-2220-52111-159 DENTAL INS LIBRARY - CMS      | 507.06       | 478          | 233          | 227          | \$29.52       | 6.18%       |
| 1912   | 1000-0000-2220-52111-189 DENTAL INS LIBRARY - MMS      | 508.08       | 478          | 427          | 531          | \$29.64       | 6.20%       |
| 1913   | 1000-0000-2220-52111-319 DENTAL INS LIBRARY - MHS      | 1,014.12     | 955          | 930          | 907          | \$59.04       | 6.18%       |
| 1914   | 1000-0000-2220-52120-029 HEALTH LIBRARY ASST - ATW     | 13,474.45    | 13,448       | 12,520       | 12,233       | \$26.77       | 0.20%       |
| 1915   | 1000-0000-2220-52120-049 HEALTH LIBRARY ASST - JHB     | 13,474.45    | 13,448       | 12,520       | 12,233       | \$26.77       | 0.20%       |
| 1916   | 1000-0000-2220-52120-069 HEALTH LIBRARY ASST - BCS     | 13,474.45    | 0            | 0            | 1,067        | \$13,474.45   | 0.00%       |

REGIONAL SCHOOL UNIT NO. 18  
Proposed Detailed Budget

FY 2018-19

| Line # | Account Number / Description                         | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-     | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|--------------|-------------|
| 1917   | 1000-0000-2220-52120-109 HEALTH LIBRARY ASST - CPS   | 0.00         | 0            | 0            | 186          | \$0.00       | 0.00%       |
| 1918   | 1000-0000-2220-52120-149 HEALTH LIBRARY ASST - WES   | 8,451.08     | 8,387        | 7,175        | 7,629        | \$64.16      | 0.77%       |
| 1919   | 1000-0000-2220-52120-159 HEALTH LIBRARY ASST - CMS   | 0.00         | 0            | 1,643        | 1,746        | \$0.00       | 0.00%       |
| 1920   | 1000-0000-2220-52120-189 HEALTH LIBRARY ASST - MMS   | 7,328.75     | 7,273        | 6,771        | 6,700        | \$55.79      | 0.77%       |
| 1921   | 1000-0000-2220-52120-319 HEALTH LIBRARY ASST - MHS   | 14,839.55    | 16,774       | 15,617       | 7,629        | (\$1,934.29) | -11.53%     |
| 1922   | 1000-0000-2220-52121-069 DENTAL LIBRARY ASST - BCS   | 0.00         | 0            | 79           | 0            | \$0.00       | 0.00%       |
| 1923   | 1000-0000-2220-52121-149 DENTAL LIBRARY ASST - WES   | 465.74       | 478          | 468          | 455          | (\$12.70)    | -2.65%      |
| 1924   | 1000-0000-2220-52121-159 DENTAL LIBRARY ASST - CMS   | 0.00         | 0            | 265          | 168          | \$0.00       | 0.00%       |
| 1925   | 1000-0000-2220-52121-189 DENTAL LIBRARY ASST - MMS   | 465.74       | 478          | 468          | 455          | (\$12.70)    | -2.65%      |
| 1926   | 1000-0000-2220-52121-319 DENTAL LIBRARY ASST - MHS   | 931.48       | 957          | 1,016        | 871          | (\$25.40)    | -2.65%      |
| 1927   | 1000-0000-2220-52210-029 SS/MED LIBRARY - ATW        | 133.24       | 130          | 124          | 105          | \$2.89       | 2.22%       |
| 1928   | 1000-0000-2220-52210-049 SS/MED LIBRARY - JHB        | 181.68       | 178          | 169          | 143          | \$3.92       | 2.21%       |
| 1929   | 1000-0000-2220-52210-069 SS/MED LIBRARY - BCS        | 157.46       | 154          | 146          | 124          | \$3.41       | 2.21%       |
| 1930   | 1000-0000-2220-52210-109 SS/MED LIBRARY - CPS        | 426.30       | 439          | 482          | 478          | (\$12.69)    | -2.89%      |
| 1931   | 1000-0000-2220-52210-149 SS/MED LIBRARY - WES        | 133.24       | 130          | 124          | 105          | \$2.89       | 2.22%       |
| 1932   | 1000-0000-2220-52210-159 SS/MED LIBRARY - CMS        | 426.30       | 439          | 481          | 478          | (\$12.69)    | -2.89%      |
| 1933   | 1000-0000-2220-52210-189 SS/MED LIBRARY - MMS        | 939.71       | 911          | 738          | 0            | \$28.27      | 3.10%       |
| 1934   | 1000-0000-2220-52210-319 SS/MED LIBRARY - MHS        | 1,022.88     | 998          | 898          | 947          | \$25.16      | 2.52%       |
| 1935   | 1000-0000-2220-52220-029 SS/Med Lib Assist ATW       | 368.54       | 361          | 306          | 305          | \$7.21       | 2.00%       |
| 1936   | 1000-0000-2220-52220-049 SS/Med Lib Assist JHB       | 418.81       | 411          | 353          | 321          | \$8.30       | 2.02%       |
| 1937   | 1000-0000-2220-52220-069 SS/Med Lib Assist BCS       | 361.33       | 0            | 102          | 1,513        | \$361.33     | 0.00%       |
| 1938   | 1000-0000-2220-52220-109 SS/Med Lib Assist CPS       | 0.00         | 167          | 72           | 138          | (\$167.18)   | -100.00%    |
| 1939   | 1000-0000-2220-52220-149 SS/Med Lib Assist WES       | 431.93       | 423          | 394          | 388          | \$8.53       | 2.01%       |
| 1940   | 1000-0000-2220-52220-159 SS/Med Lib Assist CMS       | 170.52       | 167          | 123          | 110          | \$3.34       | 2.00%       |
| 1941   | 1000-0000-2220-52220-189 SS/Med Lib Assist MMS       | 230.36       | 226          | 183          | 186          | \$4.54       | 2.01%       |
| 1942   | 1000-0000-2220-52220-319 SS/Med Lib Assist MHS       | 620.09       | 723          | 654          | 611          | (\$103.01)   | -14.25%     |
| 1943   | 1000-0000-2220-52230-029 SS/Med Sec Temp Library ATW | 0.00         | 0            | 21           | 50           | \$0.00       | 0.00%       |
| 1944   | 1000-0000-2220-52230-049 SS/Med Sec Temp Library JHB | 0.00         | 0            | 2            | 54           | \$0.00       | 0.00%       |
| 1945   | 1000-0000-2220-52230-069 SS/Med Sal Temp Library BCS | 0.00         | 0            | 799          | 95           | \$0.00       | 0.00%       |
| 1946   | 1000-0000-2220-52230-109 SS/Med Temp Library CPS     | 0.00         | 0            | 8            | 11           | \$0.00       | 0.00%       |
| 1947   | 1000-0000-2220-52230-149 SS/Med Sec Temp Library WES | 0.00         | 0            | 40           | 45           | \$0.00       | 0.00%       |
| 1948   | 1000-0000-2220-52230-159 SS/Med Temp Library CMS     | 0.00         | 0            | 12           | 7            | \$0.00       | 0.00%       |
| 1949   | 1000-0000-2220-52230-319 SS/Med Sec Temp Library MHS | 0.00         | 0            | 0            | 5            | \$0.00       | 0.00%       |
| 1950   | 1000-0000-2220-52310-029 MSRS-ER                     | 364.79       | 356          | 301          | 290          | \$8.79       | 2.47%       |
| 1951   | 1000-0000-2220-52310-049 MSRS-ER                     | 497.44       | 485          | 411          | 397          | \$12.00      | 2.47%       |
| 1952   | 1000-0000-2220-52310-069 MSRS-ER                     | 431.11       | 421          | 355          | 343          | \$10.39      | 2.47%       |
| 1953   | 1000-0000-2220-52310-109 MSRS-ER                     | 1,167.18     | 1,199        | 1,142        | 1,111        | (\$31.73)    | -2.65%      |
| 1954   | 1000-0000-2220-52310-149 MSRS-ER                     | 364.79       | 356          | 301          | 290          | \$8.79       | 2.47%       |
| 1955   | 1000-0000-2220-52310-159 MSRS-ER                     | 1,167.18     | 1,199        | 1,142        | 1,110        | (\$31.73)    | -2.65%      |
| 1956   | 1000-0000-2220-52310-189 MSRS-ER                     | 2,572.87     | 2,489        | 2,077        | 2,443        | \$83.69      | 3.36%       |
| 1957   | 1000-0000-2220-52310-319 MSRS-ER                     | 2,800.58     | 2,725        | 2,322        | 2,258        | \$75.77      | 2.78%       |
| 1958   | 1000-0000-2220-52320-029 MSRS-ER LIBRARY ATW         | 1,009.03     | 987          | 710          | 707          | \$22.24      | 2.25%       |
| 1959   | 1000-0000-2220-52320-049 MSRS-ER LIBRARY JHB         | 1,146.68     | 1,121        | 842          | 811          | \$25.57      | 2.28%       |
| 1960   | 1000-0000-2220-52320-069 MSRS-ER LIBRARY BCS         | 989.31       | 0            | 0            | 23           | \$989.31     | 0.00%       |

Proposed Detailed Budget

| Line # | Account Number / Description                                | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 1961   | 1000-0000-2220-52320-109 MSRS EMPLOYER                      | 0.00         | 457          | 171          | 327          | (\$457.08) | -100.00%    |
| 1962   | 1000-0000-2220-52320-149 MSRS-ER LIBRARY WES                | 1,182.59     | 1,156        | 913          | 898          | \$26.26    | 2.27%       |
| 1963   | 1000-0000-2220-52320-159 MSRS-ER LIBRARY CMS                | 466.87       | 457          | 287          | 260          | \$10.29    | 2.25%       |
| 1964   | 1000-0000-2220-52320-189 MSRS-ER LIBRARY MMS                | 630.72       | 617          | 460          | 462          | \$14.01    | 2.27%       |
| 1965   | 1000-0000-2220-52320-319 MSRS-ER LIBRARY MHS                | 1,697.76     | 1,975        | 1,514        | 1,416        | (\$277.06) | -14.03%     |
| 1966   | 1000-0000-2220-52330-029 MSRS-ER ATW                        | 0.00         | 0            | 2            | 3            | \$0.00     | 0.00%       |
| 1967   | 1000-0000-2220-52330-109 MSRS-ER CPS                        | 0.00         | 0            | 0            | 14           | \$0.00     | 0.00%       |
| 1968   | 1000-0000-2220-52330-159 MSRS-ER                            | 0.00         | 0            | 0            | 15           | \$0.00     | 0.00%       |
| 1969   | 1000-0000-2220-52510-109 TUITION, LIBRARY - CPS             | 875.00       | 875          | 0            | 0            | \$0.00     | 0.00%       |
| 1970   | 1000-0000-2220-52710-029 WORKERS COMP LIBRARY - ATW         | 47.78        | 55           | 53           | 28           | (\$7.06)   | -12.87%     |
| 1971   | 1000-0000-2220-52710-049 WORKERS COMP LIBRARY - JHB         | 65.16        | 75           | 72           | 38           | (\$9.61)   | -12.85%     |
| 1972   | 1000-0000-2220-52710-069 WORKERS COMP LIBRARY - BCS         | 56.46        | 65           | 63           | 33           | (\$8.35)   | -12.88%     |
| 1973   | 1000-0000-2220-52710-109 WORKERS COMP LIBRARY - CPS         | 152.88       | 185          | 202          | 125          | (\$31.80)  | -17.22%     |
| 1974   | 1000-0000-2220-52710-149 WORKERS COMP LIBRARY - WES         | 47.78        | 55           | 53           | 28           | (\$7.06)   | -12.87%     |
| 1975   | 1000-0000-2220-52710-159 WORKERS COMP LIBRARY - CMS         | 152.88       | 185          | 202          | 125          | (\$31.80)  | -17.22%     |
| 1976   | 1000-0000-2220-52710-189 WORKERS COMP LIBRARY - MMS         | 337.00       | 383          | 310          | 316          | (\$46.43)  | -12.11%     |
| 1977   | 1000-0000-2220-52710-319 WORKERS COMP LIBRARY - MHS         | 366.83       | 420          | 410          | 254          | (\$52.90)  | -12.60%     |
| 1978   | 1000-0000-2220-52720-029 WORKERS COMP LIBRARY - ATW         | 132.17       | 152          | 129          | 80           | (\$19.84)  | -13.05%     |
| 1979   | 1000-0000-2220-52720-049 WORKERS COMP LIBRARY - JHB         | 150.20       | 173          | 155          | 92           | (\$22.50)  | -13.03%     |
| 1980   | 1000-0000-2220-52720-069 WORKERS COMP LIBRARY - BCS         | 129.58       | 0            | 11           | 77           | \$129.58   | 0.00%       |
| 1981   | 1000-0000-2220-52720-109 WORKERS COMP LIBRARY - CPS         | 0.00         | 70           | 31           | 37           | (\$70.33)  | -100.00%    |
| 1982   | 1000-0000-2220-52720-149 WORKERS COMP LIBRARY - WES         | 154.90       | 178          | 165          | 102          | (\$23.22)  | -13.04%     |
| 1983   | 1000-0000-2220-52720-159 WORKERS COMP LIBRARY - CMS         | 61.15        | 70           | 52           | 29           | (\$9.18)   | -13.05%     |
| 1984   | 1000-0000-2220-52720-189 WORKERS COMP LIBRARY - MMS         | 82.61        | 95           | 83           | 52           | (\$12.39)  | -13.04%     |
| 1985   | 1000-0000-2220-52720-319 WORKERS COMP LIBRARY - MHS         | 222.38       | 304          | 275          | 160          | (\$81.82)  | -26.90%     |
| 1986   | 1000-0000-2220-52730-029 WORKERS COMP EXPENSE LIBRARY - ATW | 0.00         | 0            | 2            | 3            | \$0.00     | 0.00%       |
| 1987   | 1000-0000-2220-52730-049 WORKERS COMP EXPENSE LIBRARY - JHB | 0.00         | 0            | 0            | 3            | \$0.00     | 0.00%       |
| 1988   | 1000-0000-2220-52730-069 WORKERS COMP EXPENSE LIBRARY - BCS | 0.00         | 0            | 64           | 5            | \$0.00     | 0.00%       |
| 1989   | 1000-0000-2220-52730-109 WORKERS COMP EXPENSE LIBRARY - CPS | 0.00         | 0            | 2            | 2            | \$0.00     | 0.00%       |
| 1990   | 1000-0000-2220-52730-149 WORKERS COMP EXPENSE LIBRARY - WES | 0.00         | 0            | 3            | 2            | \$0.00     | 0.00%       |
| 1991   | 1000-0000-2220-52730-159 WORKERS COMP EXPENSE LIBRARY - CMS | 0.00         | 0            | 2            | 2            | \$0.00     | 0.00%       |
| 1992   | 1000-0000-2220-52730-319 WORKER'S COMP                      | 0.00         | 0            | 0            | 0            | \$0.00     | 0.00%       |
| 1993   | 1000-0000-2220-53300-029 WORKSHOPS LIBRARY - ATW            | 95.00        | 95           | 0            | 67           | \$0.00     | 0.00%       |
| 1994   | 1000-0000-2220-53300-049 WORKSHOPS LIBRARY - JHB            | 95.00        | 95           | 0            | 67           | \$0.00     | 0.00%       |
| 1995   | 1000-0000-2220-53300-069 WORKSHOPS LIBRARY - BCS            | 95.00        | 95           | 0            | 67           | \$0.00     | 0.00%       |
| 1996   | 1000-0000-2220-53300-109 WORKSHOPS LIBRARY - CPS            | 250.00       | 250          | 0            | 0            | \$0.00     | 0.00%       |
| 1997   | 1000-0000-2220-53300-149 WORKSHOPS LIBRARY - WES            | 95.00        | 95           | 75           | 67           | \$0.00     | 0.00%       |
| 1998   | 1000-0000-2220-53300-159 WORKSHOPS LIBRARY - CMS            | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 1999   | 1000-0000-2220-53300-189 WORKSHOPS LIBRARY - MMS            | 200.00       | 200          | 50           | 0            | \$0.00     | 0.00%       |
| 2000   | 1000-0000-2220-53300-319 WORKSHOPS LIBRARY - MHS            | 380.00       | 280          | 209          | 200          | \$100.00   | 35.71%      |
| 2001   | 1000-0000-2220-53491-029 PROF SERV LIBRARY - ATW            | 81.00        | 81           | 0            | 57           | \$0.00     | 0.00%       |
| 2002   | 1000-0000-2220-53491-049 PROF SERV LIBRARY - JHB            | 112.00       | 112          | 35           | 78           | \$0.00     | 0.00%       |
| 2003   | 1000-0000-2220-53491-069 PROF SERV LIBRARY - BCS            | 97.00        | 97           | 0            | 68           | \$0.00     | 0.00%       |
| 2004   | 1000-0000-2220-53491-149 PROF SERV LIBRARY - WES            | 81.00        | 81           | 0            | 57           | \$0.00     | 0.00%       |



REGIONAL SCHOOL UNIT NO. 18  
Proposed Detailed Budget

FY 2018-19

| Line # | Account Number / Description                               | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|------------|-------------|
| 2005   | 1000-0000-2220-53491-189 PROF SERV LIBRARY - MMS           | 100.00       | 100          | 0            | 72           | \$0.00     | 0.00%       |
| 2006   | 1000-0000-2220-54310-029 REP/MAINT COPIERS LIBRARY - ATW   | 310.00       | 310          | 282          | 260          | \$0.00     | 0.00%       |
| 2007   | 1000-0000-2220-54310-049 REP/MAINT COPIERS LIBRARY - JHB   | 104.00       | 104          | 28           | 41           | \$0.00     | 0.00%       |
| 2008   | 1000-0000-2220-54310-069 REP/MAINT COPIERS LIBRARY - BCS   | 321.00       | 321          | 99           | 59           | \$0.00     | 0.00%       |
| 2009   | 1000-0000-2220-54310-109 REP/MAINT COPIERS LIBRARY - CPS   | 55.00        | 55           | 0            | 0            | \$0.00     | 0.00%       |
| 2010   | 1000-0000-2220-54310-149 REP/MAINT COPIERS LIBRARY - WES   | 74.00        | 74           | 13           | 56           | \$0.00     | 0.00%       |
| 2011   | 1000-0000-2220-54310-159 REP/MAINT COPIERS LIBRARY - CMS   | 635.00       | 635          | 96           | 361          | \$0.00     | 0.00%       |
| 2012   | 1000-0000-2220-54310-189 REP/MAINT COPIERS LIBRARY - MMS   | 1,100.00     | 1,100        | 116          | 130          | \$0.00     | 0.00%       |
| 2013   | 1000-0000-2220-54310-319 REP/MAINT COPIERS LIBRARY - MHS   | 2,000.00     | 2,000        | 205          | 1,233        | \$0.00     | 0.00%       |
| 2014   | 1000-0000-2220-54330-029 SOFTWARE MAINTENANCE - ATW        | 0.00         | 0            | 0            | 842          | \$0.00     | 0.00%       |
| 2015   | 1000-0000-2220-54330-049 SOFTWARE MAINTENANCE - JHB        | 0.00         | 0            | 0            | 1,041        | \$0.00     | 0.00%       |
| 2016   | 1000-0000-2220-54330-069 SOFTWARE MAINTENANCE - BCS        | 0.00         | 0            | 0            | 842          | \$0.00     | 0.00%       |
| 2017   | 1000-0000-2220-54330-109 SOFTWARE MAINTENANCE - CPS        | 0.00         | 0            | 0            | 799          | \$0.00     | 0.00%       |
| 2018   | 1000-0000-2220-54330-149 SOFTWARE MAINTENANCE - WES        | 0.00         | 0            | 0            | 1,041        | \$0.00     | 0.00%       |
| 2019   | 1000-0000-2220-54330-159 SOFTWARE MAINTENANCE - CMS        | 0.00         | 0            | 0            | 799          | \$0.00     | 0.00%       |
| 2020   | 1000-0000-2220-54330-189 SOFTWARE MAINTENANCE - MMS        | 0.00         | 0            | 0            | 1,194        | \$0.00     | 0.00%       |
| 2021   | 1000-0000-2220-54330-319 SOFTWARE MAINTENANCE - MHS        | 0.00         | 0            | 0            | 1,094        | \$0.00     | 0.00%       |
| 2022   | 1000-0000-2220-54390-029 REPAIR/MAINT OTHER LIBRARY - ATW  | 200.00       | 200          | 51           | 140          | \$0.00     | 0.00%       |
| 2023   | 1000-0000-2220-54390-049 REPAIR/MAINT OTHER LIBRARY - JHB  | 300.00       | 300          | 61           | 198          | \$0.00     | 0.00%       |
| 2024   | 1000-0000-2220-54390-069 REPAIR/MAINT OTHER LIBRARY - BCS  | 300.00       | 300          | 40           | 210          | \$0.00     | 0.00%       |
| 2025   | 1000-0000-2220-54390-149 REPAIR/MAINT OTHER LIBRARY - WES  | 200.00       | 200          | 140          | 119          | \$0.00     | 0.00%       |
| 2026   | 1000-0000-2220-55310-029 POSTAGE LIBRARY - ATW             | 50.00        | 50           | 50           | 35           | \$0.00     | 0.00%       |
| 2027   | 1000-0000-2220-55310-049 POSTAGE LIBRARY - JHB             | 50.00        | 50           | 30           | 7            | \$0.00     | 0.00%       |
| 2028   | 1000-0000-2220-55310-069 POSTAGE LIBRARY - BCS             | 50.00        | 50           | 0            | 35           | \$0.00     | 0.00%       |
| 2029   | 1000-0000-2220-55310-109 POSTAGE LIBRARY - CPS             | 50.00        | 50           | 0            | 50           | \$0.00     | 0.00%       |
| 2030   | 1000-0000-2220-55310-149 POSTAGE LIBRARY - WES             | 50.00        | 50           | 0            | 35           | \$0.00     | 0.00%       |
| 2031   | 1000-0000-2220-55310-159 POSTAGE LIBRARY - CMS             | 50.00        | 50           | 47           | 0            | \$0.00     | 0.00%       |
| 2032   | 1000-0000-2220-55310-189 POSTAGE LIBRARY - MMS             | 125.00       | 125          | 0            | 87           | \$0.00     | 0.00%       |
| 2033   | 1000-0000-2220-55310-319 POSTAGE LIBRARY - MHS             | 125.00       | 125          | 90           | 80           | \$0.00     | 0.00%       |
| 2034   | 1000-0000-2220-55800-029 TRAVEL IN DISTRICT, LIBRARY - ATW | 60.00        | 60           | 32           | 58           | \$0.00     | 0.00%       |
| 2035   | 1000-0000-2220-55800-049 TRAVEL IN DISTRICT, LIBRARY - JHB | 60.00        | 60           | 0            | 37           | \$0.00     | 0.00%       |
| 2036   | 1000-0000-2220-55800-069 TRAVEL IN DISTRICT, LIBRARY - BCS | 60.00        | 60           | 0            | 0            | \$0.00     | 0.00%       |
| 2037   | 1000-0000-2220-55800-149 TRAVEL IN DISTRICT, LIBRARY - WES | 60.00        | 60           | 0            | 0            | \$0.00     | 0.00%       |
| 2038   | 1000-0000-2220-56000-029 SUPPLIES, LIBRARY - ATW           | 250.00       | 250          | 175          | 179          | \$0.00     | 0.00%       |
| 2039   | 1000-0000-2220-56000-049 SUPPLIES, LIBRARY - JHB           | 400.00       | 400          | 325          | 345          | \$0.00     | 0.00%       |
| 2040   | 1000-0000-2220-56000-069 SUPPLIES, LIBRARY - BCS           | 300.00       | 300          | 209          | 277          | \$0.00     | 0.00%       |
| 2041   | 1000-0000-2220-56000-109 SUPPLIES, LIBRARY - CPS           | 350.00       | 350          | 252          | 324          | \$0.00     | 0.00%       |
| 2042   | 1000-0000-2220-56000-149 SUPPLIES, LIBRARY - WES           | 300.00       | 300          | 210          | 290          | \$0.00     | 0.00%       |
| 2043   | 1000-0000-2220-56000-159 SUPPLIES, LIBRARY - CMS           | 250.00       | 250          | 170          | 241          | \$0.00     | 0.00%       |
| 2044   | 1000-0000-2220-56000-189 SUPPLIES, LIBRARY - MMS           | 800.00       | 800          | 146          | 792          | \$0.00     | 0.00%       |
| 2045   | 1000-0000-2220-56000-319 SUPPLIES, LIBRARY - MHS           | 700.00       | 800          | 212          | 330          | (\$100.00) | -12.50%     |
| 2046   | 1000-0000-2220-56410-029 BOOKS, LIBRARY - ATW              | 3,000.00     | 3,000        | 3,070        | 1,905        | \$0.00     | 0.00%       |
| 2047   | 1000-0000-2220-56410-049 BOOKS, LIBRARY - JHB              | 3,800.00     | 3,800        | 3,824        | 2,561        | \$0.00     | 0.00%       |
| 2048   | 1000-0000-2220-56410-069 BOOKS, LIBRARY - BCS              | 3,800.00     | 3,800        | 3,884        | 2,852        | \$0.00     | 0.00%       |

Proposed Detailed Budget

| Line #                                  | Account Number / Description                                  | FY 19 Budget      | FY 18 Budget   | FY 17 Actual   | FY 16 Actual   | FY19 \$+/-        | FY 19 % +/-  |
|---|---|-------------------|----------------|----------------|----------------|-------------------|--------------|
| 2049                                    | 1000-0000-2220-56410-109 BOOKS, LIBRARY - CPS                 | 2,000.00          | 2,000          | 1,248          | 1,503          | \$0.00            | 0.00%        |
| 2050                                    | 1000-0000-2220-56410-149 BOOKS, LIBRARY - WES                 | 3,700.00          | 3,700          | 3,372          | 2,072          | \$0.00            | 0.00%        |
| 2051                                    | 1000-0000-2220-56410-159 BOOKS, LIBRARY - CMS                 | 2,043.00          | 2,043          | 1,681          | 1,361          | \$0.00            | 0.00%        |
| 2052                                    | 1000-0000-2220-56410-189 BOOKS, LIBRARY - MMS                 | 8,000.00          | 8,000          | 4,664          | 5,415          | \$0.00            | 0.00%        |
| 2053                                    | 1000-0000-2220-56410-319 BOOKS, LIBRARY - MHS                 | 8,500.00          | 8,500          | 4,106          | 4,657          | \$0.00            | 0.00%        |
| 2054                                    | 1000-0000-2220-56430-029 PERIODICALS, LIBRARY - ATW           | 400.00            | 400            | 302            | 280            | \$0.00            | 0.00%        |
| 2055                                    | 1000-0000-2220-56430-049 PERIODICALS, LIBRARY - JHB           | 500.00            | 500            | 349            | 350            | \$0.00            | 0.00%        |
| 2056                                    | 1000-0000-2220-56430-069 PERIODICALS, LIBRARY - BCS           | 400.00            | 400            | 262            | 280            | \$0.00            | 0.00%        |
| 2057                                    | 1000-0000-2220-56430-109 PERIODICALS, LIBRARY - CPS           | 200.00            | 200            | 0              | 0              | \$0.00            | 0.00%        |
| 2058                                    | 1000-0000-2220-56430-149 PERIODICALS, LIBRARY - WES           | 300.00            | 300            | 250            | 210            | \$0.00            | 0.00%        |
| 2059                                    | 1000-0000-2220-56430-159 PERIODICALS, LIBRARY - CMS           | 200.00            | 200            | 136            | 122            | \$0.00            | 0.00%        |
| 2060                                    | 1000-0000-2220-56430-189 PERIODICALS, LIBRARY - MMS           | 700.00            | 700            | 538            | 768            | \$0.00            | 0.00%        |
| 2061                                    | 1000-0000-2220-56430-319 PERIODICALS, LIBRARY - MHS           | 2,000.00          | 2,000          | 1,940          | 1,462          | \$0.00            | 0.00%        |
| 2062                                    | 1000-0000-2220-56500-109 COMPUTER SUPPLIES, LIBRARY - CPS     | 50.00             | 50             | 0              | 0              | \$0.00            | 0.00%        |
| 2063                                    | 1000-0000-2220-56600-029 AUDIO VISUAL SUPPLIES, LIBRARY - ATW | 300.00            | 300            | 277            | 279            | \$0.00            | 0.00%        |
| 2064                                    | 1000-0000-2220-56600-049 AUDIO VISUAL SUPPLIES, LIBRARY - JHB | 300.00            | 300            | 214            | 210            | \$0.00            | 0.00%        |
| 2065                                    | 1000-0000-2220-56600-069 AUDIO VISUAL SUPPLIES, LIBRARY - BCS | 300.00            | 300            | 200            | 209            | \$0.00            | 0.00%        |
| 2066                                    | 1000-0000-2220-56600-109 AUDIO VISUAL SUPPLIES, LIBRARY - CPS | 200.00            | 200            | 0              | 144            | \$0.00            | 0.00%        |
| 2067                                    | 1000-0000-2220-56600-149 AUDIO VISUAL SUPPLIES, LIBRARY - WES | 300.00            | 300            | 210            | 210            | \$0.00            | 0.00%        |
| 2068                                    | 1000-0000-2220-56600-159 AUDIO VISUAL SUPPLIES, LIBRARY - CMS | 300.00            | 300            | 68             | 172            | \$0.00            | 0.00%        |
| 2069                                    | 1000-0000-2220-56600-189 AUDIO VISUAL SUPPLIES, LIBRARY - MMS | 700.00            | 700            | 330            | 542            | \$0.00            | 0.00%        |
| 2070                                    | 1000-0000-2220-56600-319 AUDIO VISUAL SUPPLIES, LIBRARY - MHS | 1,980.00          | 1,980          | 640            | 1,674          | \$0.00            | 0.00%        |
| 2071                                    | 1000-0000-2220-58100-029 DUES/FEES, LIBRARY - ATW             | 360.00            | 360            | 0              | 309            | \$0.00            | 0.00%        |
| 2072                                    | 1000-0000-2220-58100-049 DUES/FEES, LIBRARY - JHB             | 360.00            | 360            | 0              | 309            | \$0.00            | 0.00%        |
| 2073                                    | 1000-0000-2220-58100-069 DUES/FEES, LIBRARY - BCS             | 360.00            | 360            | 0              | 309            | \$0.00            | 0.00%        |
| 2074                                    | 1000-0000-2220-58100-149 DUES/FEES, LIBRARY - WES             | 360.00            | 360            | 0              | 342            | \$0.00            | 0.00%        |
| 2075                                    | 1000-0000-2220-58100-159 DUES/FEES, LIBRARY - CMS             | 125.00            | 125            | 0              | 0              | \$0.00            | 0.00%        |
| 2076                                    | 1000-0000-2220-58100-189 DUES/FEES, LIBRARY - MMS             | 600.00            | 600            | 319            | 343            | \$0.00            | 0.00%        |
| 2077                                    | 1000-0000-2220-58100-319 DUES/FEES, LIBRARY - MHS             | 60.00             | 60             | 35             | 44             | \$0.00            | 0.00%        |
| <b>Library And Media Services Total</b> |   | <b>631,072.87</b> | <b>625,244</b> | <b>557,527</b> | <b>572,793</b> | <b>\$5,829.02</b> | <b>0.93%</b> |

**Instructional Technology**

|      |  |           |        |        |        |            |       |
|------|--|-----------|--------|--------|--------|------------|-------|
| 2078 | 1000-0000-2230-51020-029 SALARY ED TECH TECHNOLOGY - ATW | 34,145.28 | 33,471 | 28,872 | 20,038 | \$673.92   | 2.01% |
| 2079 | 1000-0000-2230-51020-049 SALARY ED TECH TECHNOLOGY - JHB | 25,477.63 | 24,980 | 24,424 | 19,968 | \$497.66   | 1.99% |
| 2080 | 1000-0000-2230-51020-069 SALARY ED TECH TECHNOLOGY - BCS | 23,901.70 | 23,430 | 20,635 | 19,989 | \$471.75   | 2.01% |
| 2081 | 1000-0000-2230-51020-109 SALARY ED TECH TECHNOLOGY - CPS | 34,145.28 | 33,471 | 29,664 | 29,098 | \$673.92   | 2.01% |
| 2082 | 1000-0000-2230-51020-149 SALARY ED TECH TECHNOLOGY - WES | 35,735.90 | 33,961 | 30,951 | 19,455 | \$1,774.65 | 5.23% |
| 2083 | 1000-0000-2230-51020-159 SALARY ED TECH TECHNOLOGY - CMS | 30,378.24 | 29,791 | 24,664 | 24,613 | \$587.52   | 1.97% |
| 2084 | 1000-0000-2230-51020-319 SALARY ED TECH TECHNOLOGY - MHS | 34,145.28 | 33,471 | 30,928 | 31,254 | \$673.92   | 2.01% |
| 2085 | 1000-0000-2230-51180-029 SALARY TECH SUPPORT - ATW       | 43,226.08 | 43,226 | 42,735 | 41,372 | \$0.00     | 0.00% |
| 2086 | 1000-0000-2230-51180-049 SALARY TECH SUPPORT - JHB       | 46,978.40 | 46,978 | 44,268 | 44,794 | \$0.00     | 0.00% |
| 2087 | 1000-0000-2230-51180-069 SALARY TECH SUPPORT - BCS       | 53,242.40 | 52,762 | 49,329 | 43,792 | \$480.00   | 0.91% |
| 2088 | 1000-0000-2230-51180-109 SALARY TECH SUPPORT - CPS       | 48,748.00 | 48,748 | 44,707 | 33,596 | \$0.00     | 0.00% |
| 2089 | 1000-0000-2230-51180-149 SALARY TECH SUPPORT - WES       | 55,924.00 | 55,924 | 54,854 | 53,430 | \$0.00     | 0.00% |

REGIONAL SCHOOL UNIT NO. 18  
Proposed Detailed Budget

FY 2018-19

| Line # | Account Number / Description                            | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-     | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|--------------|-------------|
| 2090   | 1000-0000-2230-51180-159 SALARY TECH SUPPORT - CMS      | 59,252.00    | 59,252       | 58,335       | 56,639       | \$0.00       | 0.00%       |
| 2091   | 1000-0000-2230-51180-189 SALARY TECH SUPPORT - MMS      | 103,770.71   | 101,788      | 98,508       | 95,083       | \$1,982.55   | 1.95%       |
| 2092   | 1000-0000-2230-51180-319 SALARY TECH SUPPORT - MHS      | 43,090.40    | 42,154       | 13,182       | 46,925       | \$936.00     | 2.22%       |
| 2093   | 1000-0000-2230-52120-029 HEALTH INS ED TECH, TECH - ATW | 8,451.08     | 8,387        | 6,930        | 3,433        | \$64.16      | 0.77%       |
| 2094   | 1000-0000-2230-52120-049 HEALTH INS ED TECH, TECH - JHB | 12,264.45    | 12,171       | 11,331       | 11,650       | \$93.33      | 0.77%       |
| 2095   | 1000-0000-2230-52120-069 HEALTH INS ED TECH, TECH - BCS | 5,915.76     | 5,871        | 5,621        | 5,379        | \$44.92      | 0.77%       |
| 2096   | 1000-0000-2230-52120-109 HEALTH INS ED TECH, TECH - CPS | 12,264.45    | 12,171       | 11,331       | 11,650       | \$93.33      | 0.77%       |
| 2097   | 1000-0000-2230-52120-149 HEALTH INS ED TECH, TECH - WES | 11,661.47    | 11,573       | 9,390        | 5,175        | \$88.63      | 0.77%       |
| 2098   | 1000-0000-2230-52120-159 HEALTH INS ED TECH, TECH - CMS | 8,451.08     | 8,387        | 7,808        | 7,629        | \$64.16      | 0.77%       |
| 2099   | 1000-0000-2230-52120-319 HEALTH INS ED TECH, TECH - MHS | 8,451.08     | 8,387        | 8,459        | 8,265        | \$64.16      | 0.77%       |
| 2100   | 1000-0000-2230-52121-029 DENTAL ED TECH, TECH - ATW     | 929.61       | 955          | 935          | 497          | (\$25.47)    | -2.67%      |
| 2101   | 1000-0000-2230-52121-049 DENTAL ED TECH, TECH - JHB     | 1,166.00     | 1,236        | 1,200        | 1,200        | (\$70.00)    | -5.66%      |
| 2102   | 1000-0000-2230-52121-069 DENTAL ED TECH, TECH - BCS     | 326.02       | 335          | 337          | 321          | (\$8.89)     | -2.65%      |
| 2103   | 1000-0000-2230-52121-149 DENTAL ED TECH, TECH - WES     | 605.46       | 622          | 638          | 548          | (\$16.51)    | -2.65%      |
| 2104   | 1000-0000-2230-52121-159 DENTAL ED TECH, TECH - CMS     | 465.74       | 478          | 468          | 455          | (\$12.70)    | -2.65%      |
| 2105   | 1000-0000-2230-52121-319 DENTAL ED TECH, TECH - MHS     | 929.61       | 955          | 1,012        | 986          | (\$25.47)    | -2.67%      |
| 2106   | 1000-0000-2230-52180-029 HEALTH INS TECH SUPPORT - ATW  | 11,367.07    | 11,280       | 11,055       | 9,869        | \$86.59      | 0.77%       |
| 2107   | 1000-0000-2230-52180-049 HEALTH INS TECH SUPPORT - JHB  | 8,451.08     | 8,387        | 7,808        | 6,993        | \$64.16      | 0.77%       |
| 2108   | 1000-0000-2230-52180-069 HEALTH INS TECH SUPPORT - BCS  | 9,126.15     | 9,057        | 8,432        | 7,552        | \$69.39      | 0.77%       |
| 2109   | 1000-0000-2230-52180-109 HEALTH INS TECH SUPPORT - CPS  | 9,126.15     | 9,057        | 8,432        | 6,865        | \$69.39      | 0.77%       |
| 2110   | 1000-0000-2230-52180-149 HEALTH INS TECH SUPPORT - WES  | 8,451.08     | 8,387        | 7,808        | 6,993        | \$64.16      | 0.77%       |
| 2111   | 1000-0000-2230-52180-159 HEALTH INS TECH SUPPORT - CMS  | 14,208.92    | 14,101       | 13,819       | 12,377       | \$108.32     | 0.77%       |
| 2112   | 1000-0000-2230-52180-189 HEALTH INS TECH SUPPORT - MMS  | 22,285.90    | 21,175       | 16,792       | 18,385       | \$1,110.58   | 5.24%       |
| 2113   | 1000-0000-2230-52180-319 HEALTH INS TECH SUPPORT - MHS  | 8,451.08     | 8,387        | 3,980        | 10,419       | \$64.16      | 0.77%       |
| 2114   | 1000-0000-2230-52181-029 DENTAL TECH SUPPORT - ATW      | 929.61       | 955          | 930          | 904          | (\$25.47)    | -2.67%      |
| 2115   | 1000-0000-2230-52181-049 DENTAL TECH SUPPORT - JHB      | 929.61       | 955          | 930          | 907          | (\$25.47)    | -2.67%      |
| 2116   | 1000-0000-2230-52181-069 DENTAL TECH SUPPORT - BCS      | 465.74       | 478          | 466          | 453          | (\$12.70)    | -2.65%      |
| 2117   | 1000-0000-2230-52181-109 DENTAL TECH SUPPORT            | 465.74       | 478          | 466          | 416          | (\$12.70)    | -2.65%      |
| 2118   | 1000-0000-2230-52181-149 DENTAL TECH SUPPORT - WES      | 465.74       | 478          | 466          | 453          | (\$12.70)    | -2.65%      |
| 2119   | 1000-0000-2230-52181-159 DENTAL TECH SUPPORT - CMS      | 929.61       | 955          | 930          | 907          | (\$25.47)    | -2.67%      |
| 2120   | 1000-0000-2230-52181-189 DENTAL TECH SUPPORT - MMS      | 838.33       | 861          | 1,074        | 816          | (\$22.86)    | -2.65%      |
| 2121   | 1000-0000-2230-52181-319 DENTAL TECH SUPPORT - MHS      | 465.74       | 478          | 195          | 415          | (\$12.70)    | -2.65%      |
| 2122   | 1000-0000-2230-52200-189 SS/MED INSTRUC LEADER - MMS    | 183.60       | 184          | 0            | 0            | \$0.00       | 0.00%       |
| 2123   | 1000-0000-2230-52220-029 SS/MED ED TECH, TECH - ATW     | 495.11       | 485          | 418          | 285          | \$9.78       | 2.02%       |
| 2124   | 1000-0000-2230-52220-049 SS/MED ED TECH, TECH - JHB     | 369.43       | 362          | 326          | 293          | \$7.22       | 1.99%       |
| 2125   | 1000-0000-2230-52220-069 SS/MED ED TECH, TECH - BCS     | 346.57       | 340          | 297          | 292          | \$6.84       | 2.01%       |
| 2126   | 1000-0000-2230-52220-109 SS/MED ED TECH, TECH - CPS     | 495.11       | 485          | 450          | 444          | \$9.78       | 2.02%       |
| 2127   | 1000-0000-2230-52220-149 SS/MED ED TECH, TECH - WES     | 518.17       | 1,975        | 1,853        | 283          | (\$1,457.30) | -73.77%     |
| 2128   | 1000-0000-2230-52220-159 SS/MED ED TECH, TECH - CMS     | 440.48       | 432          | 360          | 357          | \$8.51       | 1.97%       |
| 2129   | 1000-0000-2230-52220-319 SS/MED ED TECH, TECH - MHS     | 495.11       | 485          | 447          | 423          | \$9.78       | 2.02%       |
| 2130   | 1000-0000-2230-52280-029 SS/MED TECH SUPPORT - ATW      | 3,306.80     | 3,307        | 3,051        | 2,990        | \$0.00       | 0.00%       |
| 2131   | 1000-0000-2230-52280-069 SS/MED TECH SUPPORT - BCS      | 3,996.54     | 3,960        | 3,724        | 3,359        | \$36.72      | 0.93%       |
| 2132   | 1000-0000-2230-52280-109 SS/MED TECH SUPPORT - CPS      | 3,729.23     | 3,729        | 3,384        | 2,463        | \$0.00       | 0.00%       |
| 2133   | 1000-0000-2230-52280-149 SS/MED TECH SUPPORT - WES      | 4,278.19     | 4,278        | 4,176        | 4,076        | \$0.00       | 0.00%       |

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| Line # | Account Number / Description                                  | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-     | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|--------------|-------------|
| 2134   | 1000-0000-2230-52280-159 SS/MED TECH SUPPORT - CMS            | 4,532.77     | 4,533        | 4,146        | 4,036        | \$0.00       | 0.00%       |
| 2135   | 1000-0000-2230-52280-189 SS/MED TECH SUPPORT - MMS            | 8,479.63     | 8,252        | 7,729        | 7,656        | \$227.80     | 2.76%       |
| 2136   | 1000-0000-2230-52280-319 SS/MED TECH SUPPORT - MHS            | 2,940.54     | 2,869        | 1,002        | 3,588        | \$71.61      | 2.50%       |
| 2137   | 1000-0000-2230-52320-029 MSRS-ER INSTRUCTIONAL TECHNOLOGY ATW | 1,355.57     | 1,325        | 962          | 670          | \$30.10      | 2.27%       |
| 2138   | 1000-0000-2230-52320-049 MSRS-ER INSTRUCTIONAL TECHNOLOGY JHB | 1,011.46     | 989          | 809          | 660          | \$22.25      | 2.25%       |
| 2139   | 1000-0000-2230-52320-069 MSRS-ER INSTRUCTIONAL TECHNOLOGY BCS | 948.90       | 928          | 688          | 677          | \$21.07      | 2.27%       |
| 2140   | 1000-0000-2230-52320-109 MSRS-ER INSTRUCTIONAL TECHNOLOGY CPS | 1,355.57     | 1,325        | 943          | 936          | \$30.10      | 2.27%       |
| 2141   | 1000-0000-2230-52320-149 MSRS-ER INSTRUCTIONAL TECHNOLOGY WES | 1,418.72     | 398          | 273          | 657          | \$1,021.08   | 256.79%     |
| 2142   | 1000-0000-2230-52320-159 MSRS-ER INSTRUCTIONAL TECHNOLOGY CMS | 1,206.02     | 1,180        | 834          | 828          | \$26.31      | 2.23%       |
| 2143   | 1000-0000-2230-52320-319 MSRS-ER INSTRUCTIONAL TECNOLOGY MHS  | 1,355.57     | 1,325        | 1,065        | 1,003        | \$30.10      | 2.27%       |
| 2144   | 1000-0000-2230-52380-049 MSRS                                 | 1,815.02     | 1,810        | 1,498        | 1,461        | \$4.57       | 0.25%       |
| 2145   | 1000-0000-2230-52720-029 WORK COMP ED TECH, TECH - ATW        | 177.56       | 204          | 176          | 76           | (\$26.62)    | -13.04%     |
| 2146   | 1000-0000-2230-52720-049 WORK COMP ED TECH, TECH - JHB        | 132.48       | 152          | 147          | 76           | (\$19.90)    | -13.06%     |
| 2147   | 1000-0000-2230-52720-069 WORK COMP ED TECH, TECH - BCS        | 124.29       | 143          | 125          | 77           | (\$18.63)    | -13.04%     |
| 2148   | 1000-0000-2230-52720-109 WORK COMP ED TECH, TECH - CPS        | 177.56       | 204          | 180          | 111          | (\$26.62)    | -13.04%     |
| 2149   | 1000-0000-2230-52720-149 WORK COMP ED TECH, TECH - WES        | 185.83       | 207          | 187          | 74           | (\$21.33)    | -10.30%     |
| 2150   | 1000-0000-2230-52720-159 WORK COMP ED TECH, TECH - CMS        | 157.97       | 182          | 151          | 94           | (\$23.75)    | -13.07%     |
| 2151   | 1000-0000-2230-52720-319 WORK COMP ED TECH, TECH - MHS        | 177.56       | 204          | 193          | 116          | (\$26.62)    | -13.04%     |
| 2152   | 1000-0000-2230-52780-029 WORK COMP TECH SUPPORT - ATW         | 224.77       | 264          | 259          | 158          | (\$38.91)    | -14.76%     |
| 2153   | 1000-0000-2230-52780-049 WORK COMP TECH SUPPORT - JB          | 244.29       | 287          | 280          | 170          | (\$42.28)    | -14.75%     |
| 2154   | 1000-0000-2230-52780-069 WORK COMP TECH SUPPORT - BCS         | 271.66       | 316          | 297          | 167          | (\$44.09)    | -13.96%     |
| 2155   | 1000-0000-2230-52780-109 WORK COMP TECH SUPPORT - CPS         | 253.49       | 297          | 270          | 122          | (\$43.87)    | -14.75%     |
| 2156   | 1000-0000-2230-52780-149 WORK COMP TECH SUPPORT - WES         | 290.81       | 341          | 333          | 202          | (\$50.32)    | -14.75%     |
| 2157   | 1000-0000-2230-52780-159 WORK COMP TECH SUPPORT - CMS         | 308.11       | 361          | 354          | 214          | (\$53.32)    | -14.75%     |
| 2158   | 1000-0000-2230-52780-189 WORK COMP TECH SUPPORT - MMS         | 539.61       | 621          | 597          | 355          | (\$81.30)    | -13.09%     |
| 2159   | 1000-0000-2230-52780-319 WORK COMP TECH SUPPORT - MHS         | 199.88       | 229          | 80           | 180          | (\$28.88)    | -12.62%     |
| 2160   | 1000-0000-2230-53300-159 WORKSHOPS, TECHNOLOGY - CMS          | 0.00         | 0            | 297          | 0            | \$0.00       | 0.00%       |
| 2161   | 1000-0000-2230-53300-189 WORKSHOPS, TECHNOLOGY - MMS          | 100.00       | 100          | 2,560        | 465          | \$0.00       | 0.00%       |
| 2162   | 1000-0000-2230-53300-319 WORKSHOPS, TECHNOLOGY - MHS          | 100.00       | 100          | 0            | 0            | \$0.00       | 0.00%       |
| 2163   | 1000-0000-2230-53490-189 PROF SERV, PROF DEV - MMS            | 0.00         | 0            | 430          | 0            | \$0.00       | 0.00%       |
| 2164   | 1000-0000-2230-53490-319 PROF SERV, PROF DEV - MHS            | 0.00         | 0            | 798          | 0            | \$0.00       | 0.00%       |
| 2165   | 1000-0000-2230-54320-029 TECH REPAIR/MAINT - ATW              | 250.00       | 250          | 262          | 194          | \$0.00       | 0.00%       |
| 2166   | 1000-0000-2230-54320-049 TECH REPAIR/MAINT - JHB              | 250.00       | 250          | 262          | 194          | \$0.00       | 0.00%       |
| 2167   | 1000-0000-2230-54320-069 TECH REPAIR/MAINT - BCS              | 250.00       | 250          | 262          | 194          | \$0.00       | 0.00%       |
| 2168   | 1000-0000-2230-54320-109 TECH REPAIR/MAINT - CPS              | 375.00       | 375          | 262          | 194          | \$0.00       | 0.00%       |
| 2169   | 1000-0000-2230-54320-149 TECH REPAIR/MAINT - WES              | 250.00       | 250          | 262          | 194          | \$0.00       | 0.00%       |
| 2170   | 1000-0000-2230-54320-159 TECH REPAIR/MAINT - CMS              | 250.00       | 250          | 0            | 44           | \$0.00       | 0.00%       |
| 2171   | 1000-0000-2230-54320-189 TECH REPAIR/MAINT - MMS              | 250.00       | 250          | 0            | 118          | \$0.00       | 0.00%       |
| 2172   | 1000-0000-2230-54320-319 TECH REPAIR/MAINT - MHS              | 250.00       | 250          | 262          | 44           | \$0.00       | 0.00%       |
| 2173   | 1000-0000-2230-54330-029 SOFTWARE MAINTENANCE - ATW           | 10,071.00    | 11,361       | 6,443        | 7,327        | (\$1,290.00) | -11.35%     |
| 2174   | 1000-0000-2230-54330-049 SOFTWARE MAINTENANCE - JHB           | 12,589.00    | 13,811       | 6,175        | 7,957        | (\$1,222.00) | -8.85%      |
| 2175   | 1000-0000-2230-54330-069 SOFTWARE MAINTENANCE - BCS           | 13,848.00    | 15,225       | 10,868       | 8,533        | (\$1,377.00) | -9.04%      |
| 2176   | 1000-0000-2230-54330-109 SOFTWARE MAINTENANCE - CPS           | 10,071.00    | 11,198       | 6,444        | 7,957        | (\$1,127.00) | -10.06%     |
| 2177   | 1000-0000-2230-54330-149 SOFTWARE MAINTENANCE - WES           | 10,071.00    | 11,230       | 6,443        | 6,736        | (\$1,159.00) | -10.32%     |

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| Line # | Account Number / Description                                | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/-   | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|--------------|-------------|
| 2178   | 1000-0000-2230-54330-159 SOFTWARE MAINTENANCE - CMS         | 8,812.00     | 9,598        | 5,611        | 6,428        | (\$786.00)   | -8.19%      |
| 2179   | 1000-0000-2230-54330-189 SOFTWARE MAINTENANCE - MMS         | 24,218.00    | 26,333       | 16,007       | 13,765       | (\$2,115.00) | -8.03%      |
| 2180   | 1000-0000-2230-54330-319 SOFTWARE MAINTENANCE - MHS         | 37,207.00    | 42,529       | 26,487       | 19,298       | (\$5,322.00) | -12.51%     |
| 2181   | 1000-0000-2230-54432-029 SOFTWARE RENTAL/SUBSCRIPTION - ATW | 8,528.00     | 6,850        | 6,916        | 5,492        | \$1,678.00   | 24.50%      |
| 2182   | 1000-0000-2230-54432-049 SOFTWARE RENTAL/SUBSCRIPTION - JHB | 8,252.00     | 8,450        | 8,529        | 6,324        | (\$198.00)   | -2.34%      |
| 2183   | 1000-0000-2230-54432-069 SOFTWARE RENTAL/SUBSCRIPTION - BCS | 6,912.00     | 6,900        | 6,602        | 6,463        | \$12.00      | 0.17%       |
| 2184   | 1000-0000-2230-54432-109 SOFTWARE RENTAL/SUBSCRIPTION - CPS | 6,287.00     | 5,750        | 7,175        | 6,448        | \$537.00     | 9.34%       |
| 2185   | 1000-0000-2230-54432-149 SOFTWARE RENTAL/SUBSCRIPTION - WES | 5,580.00     | 5,450        | 5,376        | 6,262        | \$130.00     | 2.39%       |
| 2186   | 1000-0000-2230-54432-159 SOFTWARE RENTAL/SUBSCRIPTION - CMS | 2,987.00     | 2,900        | 2,987        | 1,494        | \$87.00      | 3.00%       |
| 2187   | 1000-0000-2230-54432-189 SOFTWARE RENTAL/SUBSCRIPTION - MMS | 8,472.00     | 13,700       | 5,459        | 6,490        | (\$5,228.00) | -38.16%     |
| 2188   | 1000-0000-2230-54432-319 SOFTWARE RENTAL/SUBSCRIPTION - MHS | 7,267.00     | 9,875        | 7,252        | 4,853        | (\$2,608.00) | -26.41%     |
| 2189   | 1000-0000-2230-54434-029 APPLICATION RENTAL                 | 0.00         | 0            | 250          | 0            | \$0.00       | 0.00%       |
| 2190   | 1000-0000-2230-54434-049 APPLICATION RENTAL                 | 0.00         | 0            | 250          | 0            | \$0.00       | 0.00%       |
| 2191   | 1000-0000-2230-54434-069 APPLICATION RENTAL                 | 0.00         | 0            | 250          | 0            | \$0.00       | 0.00%       |
| 2192   | 1000-0000-2230-54434-109 APPLICATION RENTAL                 | 0.00         | 0            | 250          | 0            | \$0.00       | 0.00%       |
| 2193   | 1000-0000-2230-54434-149 APPLICATION RENTAL                 | 0.00         | 0            | 250          | 0            | \$0.00       | 0.00%       |
| 2194   | 1000-0000-2230-54439-029 LEASE TECH BORROW - ATW            | 46,427.00    | 45,101       | 45,897       | 45,764       | \$1,326.00   | 2.94%       |
| 2195   | 1000-0000-2230-54439-049 LEASE TECH BORROW - JHB            | 55,236.00    | 53,658       | 55,230       | 55,070       | \$1,578.00   | 2.94%       |
| 2196   | 1000-0000-2230-54439-069 LEASE TECH BORROW - BCS            | 56,587.00    | 54,970       | 54,155       | 53,998       | \$1,617.00   | 2.94%       |
| 2197   | 1000-0000-2230-54439-109 LEASE TECH BORROW - CPS            | 47,713.00    | 46,350       | 45,539       | 45,406       | \$1,363.00   | 2.94%       |
| 2198   | 1000-0000-2230-54439-149 LEASE TECH BORROW - WES            | 38,057.00    | 36,970       | 36,046       | 35,942       | \$1,087.00   | 2.94%       |
| 2199   | 1000-0000-2230-54439-159 LEASE TECH BORROW - CMS            | 36,952.00    | 35,896       | 36,763       | 36,656       | \$1,056.00   | 2.94%       |
| 2200   | 1000-0000-2230-54439-189 LEASE TECH BORROW - MMS            | 98,985.00    | 96,157       | 96,467       | 96,187       | \$2,828.00   | 2.94%       |
| 2201   | 1000-0000-2230-54439-319 LEASE TECH BORROW - MHS            | 145,102.00   | 140,957      | 141,449      | 141,038      | \$4,145.00   | 2.94%       |
| 2202   | 1000-0000-2230-55330-029 INTERNET SERVICES - ATW            | 216.00       | 216          | 216          | 0            | \$0.00       | 0.00%       |
| 2203   | 1000-0000-2230-55330-049 INTERNET SERVICES - JHB            | 4,870.00     | 4,870        | 4,860        | 4,590        | \$0.00       | 0.00%       |
| 2204   | 1000-0000-2230-55330-069 INTERNET SERVICES - BCS            | 3,297.00     | 3,297        | 3,097        | 2,809        | \$0.00       | 0.00%       |
| 2205   | 1000-0000-2230-55330-109 INTERNET SERVICES - CPS            | 3,843.00     | 3,843        | 3,811        | 3,574        | \$0.00       | 0.00%       |
| 2206   | 1000-0000-2230-55330-149 INTERNET SERVICES - WES            | 216.00       | 216          | 216          | 0            | \$0.00       | 0.00%       |
| 2207   | 1000-0000-2230-55330-159 INTERNET SERVICES - CMS            | 3,789.00     | 3,789        | 3,460        | 3,574        | \$0.00       | 0.00%       |
| 2208   | 1000-0000-2230-55330-189 INTERNET SERVICES - MMS            | 6,113.00     | 6,113        | 5,628        | 5,115        | \$0.00       | 0.00%       |
| 2209   | 1000-0000-2230-55330-319 INTERNET SERVICES - MHS            | 756.00       | 756          | 756          | 0            | \$0.00       | 0.00%       |
| 2210   | 1000-0000-2230-55800-029 TRAVEL, IN DISTRICT - ATW          | 90.00        | 90           | 348          | 45           | \$0.00       | 0.00%       |
| 2211   | 1000-0000-2230-55800-049 TRAVEL, IN DISTRICT - JB           | 90.00        | 90           | 34           | 0            | \$0.00       | 0.00%       |
| 2212   | 1000-0000-2230-55800-069 TRAVEL, IN DISTRICT - BCS          | 90.00        | 90           | 535          | 67           | \$0.00       | 0.00%       |
| 2213   | 1000-0000-2230-55800-109 TRAVEL, IN DISTRICT - CPS          | 300.00       | 300          | 380          | 259          | \$0.00       | 0.00%       |
| 2214   | 1000-0000-2230-55800-149 TRAVEL, IN DISTRICT - WES          | 90.00        | 90           | 0            | 0            | \$0.00       | 0.00%       |
| 2215   | 1000-0000-2230-55800-159 TRAVEL, IN DISTRICT - CMS          | 2,500.00     | 2,500        | 2,694        | 2,358        | \$0.00       | 0.00%       |
| 2216   | 1000-0000-2230-55800-189 TRAVEL, IN DISTRICT - MMS          | 2,500.00     | 2,500        | 2,400        | 2,400        | \$0.00       | 0.00%       |
| 2217   | 1000-0000-2230-55800-319 TRAVEL, IN DISTRICT - MHS          | 90.00        | 90           | 0            | 64           | \$0.00       | 0.00%       |
| 2218   | 1000-0000-2230-56000-109 SUPPLIES COMPUTER TECH - CPS       | 0.00         | 0            | 181          | 0            | \$0.00       | 0.00%       |
| 2219   | 1000-0000-2230-56500-029 COMPUTER SOFTWARE/SUPPLIES - ATW   | 1,200.00     | 1,200        | 978          | 1,014        | \$0.00       | 0.00%       |
| 2220   | 1000-0000-2230-56500-049 COMPUTER SOFTWARE/SUPPLIES - JHB   | 1,200.00     | 1,200        | 1,276        | 1,532        | \$0.00       | 0.00%       |
| 2221   | 1000-0000-2230-56500-069 COMPUTER SOFTWARE/SUPPLIES - BCS   | 1,200.00     | 1,200        | 1,364        | 1,074        | \$0.00       | 0.00%       |

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| Line #                                | Account Number / Description                                 | FY 19 Budget        | FY 18 Budget     | FY 17 Actual     | FY 16 Actual     | FY19 \$+/-        | FY 19 % +/-  |
|---------------------------------------|--|---------------------|------------------|------------------|------------------|-------------------|--------------|
| 2222                                  | 1000-0000-2230-56500-109 COMPUTER SOFTWARE/SUPPLIES - CPS    | 1,250.00            | 1,250            | 379              | 1,294            | \$0.00            | 0.00%        |
| 2223                                  | 1000-0000-2230-56500-149 COMPUTER SOFTWARE/SUPPLIES - WES    | 1,700.00            | 1,700            | 1,131            | 1,476            | \$0.00            | 0.00%        |
| 2224                                  | 1000-0000-2230-56500-159 COMPUTER SOFTWARE/SUPPLIES - CMS    | 800.00              | 800              | 238              | 728              | \$0.00            | 0.00%        |
| 2225                                  | 1000-0000-2230-56500-189 COMPUTER SOFTWARE/SUPPLIES - MMS    | 2,500.00            | 2,500            | 1,759            | 1,941            | \$0.00            | 0.00%        |
| 2226                                  | 1000-0000-2230-56500-319 COMPUTER SOFTWARE/SUPPLIES - MHS    | 6,000.00            | 6,000            | 4,541            | 3,155            | \$0.00            | 0.00%        |
| 2227                                  | 1000-0000-2230-57340-029 EQUIP/HARDWARE TECH - ATW           | 150.00              | 150              | 0                | 144              | \$0.00            | 0.00%        |
| 2228                                  | 1000-0000-2230-57340-049 EQUIP/HARDWARE TECH - JHB           | 150.00              | 150              | 0                | 0                | \$0.00            | 0.00%        |
| 2229                                  | 1000-0000-2230-57340-069 EQUIP/HARDWARE TECH - BCS           | 150.00              | 150              | 0                | 0                | \$0.00            | 0.00%        |
| 2230                                  | 1000-0000-2230-57340-109 EQUIP/HARDWARE TECH - CPS           | 150.00              | 150              | 0                | 0                | \$0.00            | 0.00%        |
| 2231                                  | 1000-0000-2230-57340-149 EQUIP/HARDWARE TECH - WES           | 150.00              | 150              | 0                | 0                | \$0.00            | 0.00%        |
| 2232                                  | 1000-0000-2230-57340-159 EQUIPMENT/HARDWARE - CMS            | 150.00              | 150              | 0                | 0                | \$0.00            | 0.00%        |
| 2233                                  | 1000-0000-2230-57340-189 EQUIP/HARDWARE TECH - MMS           | 150.00              | 150              | 0                | 0                | \$0.00            | 0.00%        |
| 2234                                  | 1000-0000-2230-57340-319 EQUIP/HARDWARE TECH - MHS           | 150.00              | 150              | 0                | 0                | \$0.00            | 0.00%        |
| 2235                                  | 1000-0000-2230-58100-029 DUES/FEES ED TECH, TECHNOLOGY - ATW | 0.00                | 0                | 20               | 0                | \$0.00            | 0.00%        |
| 2236                                  | 1000-0000-2230-58100-049 DUES/FEES ED TECH, TECHNOLOGY - JHB | 0.00                | 0                | 20               | 0                | \$0.00            | 0.00%        |
| 2237                                  | 1000-0000-2230-58100-069 DUES/FEES ED TECH, TECHNOLOGY - BCS | 0.00                | 0                | 20               | 0                | \$0.00            | 0.00%        |
| 2238                                  | 1000-0000-2230-58100-109 DUES/FEES, TECHNOLOGY - CPS         | 0.00                | 0                | 20               | 0                | \$0.00            | 0.00%        |
| 2239                                  | 1000-0000-2230-58100-149 DUES/FEES ED TECH, TECHNOLOGY - WES | 0.00                | 0                | 20               | 20               | \$0.00            | 0.00%        |
| 2240                                  | 1000-0000-2230-58100-159 DUES/FEES, TECHNOLOGY - CMS         | 0.00                | 0                | 20               | 0                | \$0.00            | 0.00%        |
| 2241                                  | 1000-0000-2230-58100-189 DUES/FEES ED TECH, TECHNOLOGY - MMS | 250.00              | 250              | 80               | 50               | \$0.00            | 0.00%        |
| 2242                                  | 1000-0000-2230-58100-319 DUES/FEES ED TECH, TECHNOLOGY - MHS | 15.00               | 15               | 0                | 0                | \$0.00            | 0.00%        |
| <b>Instructional Technology Total</b> |  | <b>1,644,261.64</b> | <b>1,639,088</b> | <b>1,480,873</b> | <b>1,432,396</b> | <b>\$5,174.10</b> | <b>0.32%</b> |
| <b>Assessment</b>                     |  |                     |                  |                  |                  |                   |              |
| 2243                                  | 1000-0000-2240-51040-909 SALARY, CURRICULUM DIRECTOR         | 102,012.19          | 103,199          | 95,559           | 93,032           | (\$1,187.21)      | -1.15%       |
| 2244                                  | 1000-0000-2240-51180-909 SALARY, CURR DIR SECRETARY          | 41,589.39           | 40,973           | 22,817           | 21,278           | \$616.09          | 1.50%        |
| 2245                                  | 1000-0000-2240-52140-909 HEALTH INS, CURR DIR                | 13,972.53           | 12,691           | 13,517           | 48,468           | \$1,281.99        | 10.10%       |
| 2246                                  | 1000-0000-2240-52141-909 DENTAL INS, CURRICULUM DIRECTOR     | 419.17              | 860              | 0                | 0                | (\$440.40)        | -51.23%      |
| 2247                                  | 1000-0000-2240-52180-909 HEALTH INS, CURR DIR SECRETARY      | 12,645.93           | 12,550           | 6,637            | 6,195            | \$96.40           | 0.77%        |
| 2248                                  | 1000-0000-2240-52181-909 DENTAL INS, CURR DIR SECRETARY      | 872.27              | 903              | 447              | 454              | (\$31.13)         | -3.45%       |
| 2249                                  | 1000-0000-2240-52240-909 SS/MED, CURRICULUM DIRECTOR         | 1,571.49            | 1,734            | 1,575            | 2,051            | (\$162.05)        | -9.35%       |
| 2250                                  | 1000-0000-2240-52280-909 SS/MED, CURR DIR SECRETARY          | 3,181.59            | 3,134            | 1,770            | 1,613            | \$47.12           | 1.50%        |
| 2251                                  | 1000-0000-2240-52340-909 MSRS-ER ASSESSMENT                  | 4,049.88            | 3,940            | 3,184            | 1,952            | \$109.79          | 2.79%        |
| 2252                                  | 1000-0000-2240-52740-909 WORK COMP, CURR DIRECTOR            | 563.57              | 630              | 663              | 538              | (\$65.94)         | -10.47%      |
| 2253                                  | 1000-0000-2240-52780-909 WORK COMP, SUPPORT STAFF            | 216.26              | 250              | 141              | 80               | (\$33.68)         | -13.48%      |
| 2254                                  | 1000-0000-2240-56002-909 SUPPLIES, TESTING - CMS             | 2,800.00            | 2,800            | 1,684            | 2,048            | \$0.00            | 0.00%        |
| 2255                                  | 1000-0000-2240-56003-909 SUPPLIES, TESTING - CPS             | 3,000.00            | 3,000            | 1,925            | 1,481            | \$0.00            | 0.00%        |
| 2256                                  | 1000-0000-2240-56004-909 SUPPLIES, TESTING - MHS             | 5,000.00            | 5,000            | 6,978            | 8,245            | \$0.00            | 0.00%        |
| 2257                                  | 1000-0000-2240-56005-909 SUPPLIES, TESTING - MMS             | 6,800.00            | 6,800            | 4,572            | 5,696            | \$0.00            | 0.00%        |
| 2258                                  | 1000-0000-2240-56006-909 SUPPLIES, TESTING - ATW             | 2,000.00            | 2,000            | 1,925            | 675              | \$0.00            | 0.00%        |
| 2259                                  | 1000-0000-2240-56007-909 SUPPLIES, TESTING - BCS             | 3,500.00            | 3,500            | 2,647            | 2,254            | \$0.00            | 0.00%        |
| 2260                                  | 1000-0000-2240-56008-909 SUPPLIES, TESTING - JHB             | 3,500.00            | 3,500            | 2,406            | 1,797            | \$0.00            | 0.00%        |
| 2261                                  | 1000-0000-2240-56009-909 SUPPLIES, TESTING - WES             | 3,500.00            | 3,500            | 1,925            | 2,429            | \$0.00            | 0.00%        |
| <b>Assessment Total</b>               |  | <b>211,194.27</b>   | <b>210,963</b>   | <b>170,373</b>   | <b>200,287</b>   | <b>\$230.98</b>   | <b>0.11%</b> |

REGIONAL SCHOOL UNIT NO. 18  
Proposed Detailed Budget

FY 2018-19

| Line #                            | Account Number / Description                                | FY 19 Budget        | FY 18 Budget     | FY 17 Actual     | FY 16 Actual     | FY19 \$+/-          | FY 19 % +/-  |
|-----------------------------------|---|---------------------|------------------|------------------|------------------|---------------------|--------------|
| <b>Article 5 Support Total</b>    |   | <b>4,269,552.30</b> | <b>4,143,097</b> | <b>3,805,374</b> | <b>3,767,202</b> | <b>\$126,455.56</b> | <b>3.05%</b> |
| <b>Article 6: System Admin</b>    |   |                     |                  |                  |                  |                     |              |
| <b>School Board</b>               |   |                     |                  |                  |                  |                     |              |
| 2495                              | 1000-0000-2310-51180-909 MESSALONSKEE MESSENGER             | 0.00                | 1,000            | 1,000            | 1,000            | (\$1,000.00)        | -100.00%     |
| 2496                              | 1000-0000-2310-51500-909 BOARD STIPEND                      | 3,000.00            | 3,000            | 1,600            | 2,540            | \$0.00              | 0.00%        |
| 2497                              | 1000-0000-2310-52200-909 SS/MED, STIPEND                    | 0.00                | 0                | 122              | 194              | \$0.00              | 0.00%        |
| 2498                              | 1000-0000-2310-52380-909 MSRS RET ER                        | 0.00                | 40               | 34               | 34               | (\$39.60)           | -100.00%     |
| 2499                              | 1000-0000-2310-52780-909 WORKERS COMP                       | 0.00                | 6                | 6                | 4                | (\$6.10)            | -100.00%     |
| 2500                              | 1000-0000-2310-53300-909 WORKSHOPS, BOARD                   | 800.00              | 800              | 945              | 1,332            | \$0.00              | 0.00%        |
| 2501                              | 1000-0000-2310-53450-909 SCHOOL BOARD LEGAL                 | 35,000.00           | 27,500           | 62,006           | 50,065           | \$7,500.00          | 27.27%       |
| 2502                              | 1000-0000-2310-53451-909 SCHOOL BOARD AUDIT                 | 22,500.00           | 22,500           | 16,575           | 17,425           | \$0.00              | 0.00%        |
| 2503                              | 1000-0000-2310-53452-909 CONSOLIDATION                      | 0.00                | 0                | 42,000           | 0                | \$0.00              | 0.00%        |
| 2504                              | 1000-0000-2310-53490-909 PROF SERVICES, BOARD               | 2,000.00            | 2,000            | 5,241            | 4,503            | \$0.00              | 0.00%        |
| 2505                              | 1000-0000-2310-55200-909 INSURANCE BOND/LIABILITY           | 13,000.00           | 13,000           | 12,894           | 13,068           | \$0.00              | 0.00%        |
| 2506                              | 1000-0000-2310-55500-909 PRINTING, SCH BOARD                | 5,001.00            | 5,001            | 6,922            | 6,786            | \$0.00              | 0.00%        |
| 2507                              | 1000-0000-2310-58100-909 DUES/FEES, SCH BOARD               | 5,000.00            | 5,000            | 5,174            | 5,106            | \$0.00              | 0.00%        |
| <b>School Board Total</b>         |   | <b>86,301.00</b>    | <b>79,847</b>    | <b>154,520</b>   | <b>102,056</b>   | <b>\$6,454.30</b>   | <b>8.08%</b> |
| <b>Supt &amp; Business Office</b> |   |                     |                  |                  |                  |                     |              |
| 2508                              | 1000-0000-2320-51040-909 SALARY, SUPERINTENDENT             | 125,000.00          | 125,000          | 136,820          | 112,492          | \$0.00              | 0.00%        |
| 2509                              | 1000-0000-2320-51041-909 SALARY, ASST SUPERINTENDENT        | 11,334.69           | 11,467           | 10,382           | 10,506           | (\$131.91)          | -1.15%       |
| 2510                              | 1000-0000-2320-51180-909 SALARY, SECRETARY SUPT OFFICE      | 119,516.50          | 117,794          | 141,720          | 110,469          | \$1,722.43          | 1.46%        |
| 2511                              | 1000-0000-2320-52140-909 HEALTH INS, SUPERINTENDENT         | 49,218.61           | 60,917           | 44,062           | 42,806           | (\$11,698.61)       | -19.20%      |
| 2512                              | 1000-0000-2320-52141-909 DENTAL, SUPERINTENDENT             | 46.57               | 96               | 465              | 415              | (\$48.94)           | -51.24%      |
| 2513                              | 1000-0000-2320-52180-909 HEALTH INS, SECRETARY              | 32,153.37           | 33,574           | 36,500           | 26,224           | (\$1,420.71)        | -4.23%       |
| 2514                              | 1000-0000-2320-52181-909 DENTAL, SECRETARY                  | 1,584.80            | 1,671            | 1,493            | 1,000            | (\$86.04)           | -5.15%       |
| 2515                              | 1000-0000-2320-52200-909 SS/MED, TEMP                       | 137.61              | 138              | 0                | 0                | \$0.00              | 0.00%        |
| 2516                              | 1000-0000-2320-52240-909 SS/MED, SUPERINTENDENT             | 2,237.95            | 2,186            | 2,075            | 1,879            | \$51.97             | 2.38%        |
| 2517                              | 1000-0000-2320-52241-909 SS/MED, ASST SUPT                  | 164.35              | 193              | 153              | 149              | (\$28.26)           | -14.67%      |
| 2518                              | 1000-0000-2320-52280-909 SS/MED, SECRETARY                  | 9,205.74            | 9,528            | 11,073           | 9,203            | (\$322.73)          | -3.39%       |
| 2519                              | 1000-0000-2320-52300-909 MSRSRET                            | 247.73              | 247              | 0                | 0                | \$0.63              | 0.25%        |
| 2520                              | 1000-0000-2320-52340-909 RETIREMENT, SUPERINTENDENT         | 5,412.48            | 6,408            | 4,582            | 3,489            | (\$995.29)          | -15.53%      |
| 2521                              | 1000-0000-2320-52540-909 TUITION, SUPERINTENDENT            | 0.00                | 0                | 20               | 2,729            | \$0.00              | 0.00%        |
| 2522                              | 1000-0000-2320-52680-909 UNEMPLOYMENT, SECRETARY            | 76.00               | 76               | 0                | 0                | \$0.00              | 0.00%        |
| 2523                              | 1000-0000-2320-52740-909 WORKER'S COMP, SUPERINTENDENT      | 650.00              | 763              | 768              | 427              | (\$112.50)          | -14.75%      |
| 2524                              | 1000-0000-2320-52741-909 WORKERS COMPENSATION               | 58.94               | 70               | 64               | 39               | (\$11.00)           | -15.73%      |
| 2525                              | 1000-0000-2320-52780-909 WORKER'S COMP, SECRETARY           | 625.75              | 760              | 883              | 448              | (\$134.03)          | -17.64%      |
| 2526                              | 1000-0000-2320-53300-909 WORKSHOPS - SUPT OFFICE            | 900.00              | 900              | 2,296            | 1,491            | \$0.00              | 0.00%        |
| 2527                              | 1000-0000-2320-53490-909 PROF SERVICES - SUPT OFFICE        | 400.00              | 400              | 531              | 299              | \$0.00              | 0.00%        |
| 2528                              | 1000-0000-2320-54310-909 REPAIR/MAINT COPIERS - SUPT OFFICE | 1,750.00            | 1,750            | 1,245            | 2,849            | \$0.00              | 0.00%        |
| 2529                              | 1000-0000-2320-54445-909 LEASE/PURCH COPIERS - SUPT OFFICE  | 2,660.00            | 2,660            | 2,660            | 1,995            | \$0.00              | 0.00%        |
| 2530                              | 1000-0000-2320-55310-909 POSTAGE - SUPT OFFICE              | 2,750.00            | 2,000            | 3,299            | 2,259            | \$750.00            | 37.50%       |

REGIONAL SCHOOL UNIT NO. 18  
Proposed Detailed Budget

FY 2018-19

| Line #   | Account Number / Description                                   | FY 19 Budget      | FY 18 Budget   | FY 17 Actual   | FY 16 Actual   | FY19 \$+/-        | FY 19 % +/-  |
|--|--|-------------------|----------------|----------------|----------------|-------------------|--------------|
| 2531   | 1000-0000-2320-55320-909 TELEPHONE - SUPT OFFICE               | 178.00            | 178            | 0              | 492            | \$0.00            | 0.00%        |
| 2532   | 1000-0000-2320-55400-909 ADVERTISING                           | 1,250.00          | 1,250          | 719            | 1,439          | \$0.00            | 0.00%        |
| 2533   | 1000-0000-2320-55500-909 PRINTING - SUPT OFFICE                | 2,750.00          | 2,750          | 1,445          | 3,485          | \$0.00            | 0.00%        |
| 2534   | 1000-0000-2320-55800-909 TRAVEL, WITH IN DISTRICT              | 9,490.00          | 9,490          | 11,268         | 11,025         | \$0.00            | 0.00%        |
| 2535   | 1000-0000-2320-55810-909 TRAVEL, PROF DEV - SUPT OFFICE        | 75.00             | 75             | 0              | 0              | \$0.00            | 0.00%        |
| 2536   | 1000-0000-2320-56000-909 SUPPLIES - SUPT OFFICE                | 6,000.00          | 5,500          | 3,616          | 5,792          | \$500.00          | 9.09%        |
| 2537   | 1000-0000-2320-56410-909 BOOKS - SUPT OFFICE                   | 100.00            | 100            | 277            | 190            | \$0.00            | 0.00%        |
| 2538   | 1000-0000-2320-56430-909 PERIODICALS - SUPT OFFICE             | 50.00             | 50             | 0              | 0              | \$0.00            | 0.00%        |
| 2539   | 1000-0000-2320-58100-909 DUES/FEES - SUPT OFFICE               | 2,250.00          | 2,250          | 1,323          | 2,079          | \$0.00            | 0.00%        |
| 2540   | 1000-0000-2500-51180-909 SALARY, BUSINESS STAFF                | 266,173.96        | 259,236        | 256,068        | 276,009        | \$6,938.30        | 2.68%        |
| 2541   | 1000-0000-2500-51200-909 SALARY, SEC TEMP                      | 505.00            | 505            | 1,914          | 0              | \$0.00            | 0.00%        |
| 2542   | 1000-0000-2500-52180-909 HEALTH INS, BUSINESS STAFF            | 62,918.71         | 59,472         | 59,551         | 60,768         | \$3,446.23        | 5.79%        |
| 2543   | 1000-0000-2500-52181-909 DENTAL, BUSINESS STAFF                | 3,973.73          | 3,932          | 4,540          | 5,289          | \$41.88           | 1.07%        |
| 2544   | 1000-0000-2500-52200-909 SS/MED, SEC TEMP                      | 103.28            | 57             | 0              | 0              | \$45.90           | 79.99%       |
| 2545   | 1000-0000-2500-52230-909 SS/MED, TEMP BUS OFFICE               | 0.00              | 0              | 1              | 0              | \$0.00            | 0.00%        |
| 2546   | 1000-0000-2500-52280-909 SS/MED, BUSINESS STAFF                | 21,925.55         | 21,265         | 20,997         | 22,302         | \$660.68          | 3.11%        |
| 2547   | 1000-0000-2500-52580-909 TUITION, BUSINESS STAFF               | 2,270.00          | 0              | 0              | 0              | \$2,270.00        | 0.00%        |
| 2548   | 1000-0000-2500-52680-909 UNEMPLOYMENT, BUSINESS STAFF          | 102.00            | 102            | 0              | 0              | \$0.00            | 0.00%        |
| 2549   | 1000-0000-2500-52780-909 WORKERS COMP, BUSINESS STAFF          | 1,381.49          | 1,578          | 1,560          | 1,044          | (\$196.79)        | -12.47%      |
| 2550   | 1000-0000-2500-53300-909 WORKSHOPS, BUSINESS STAFF             | 1,000.00          | 1,000          | 716            | 1,062          | \$0.00            | 0.00%        |
| 2551   | 1000-0000-2500-53490-909 PROF SERVICES                         | 250.00            | 250            | 0              | 0              | \$0.00            | 0.00%        |
| 2552   | 1000-0000-2500-54310-909 REP/MAINT COPIERS, BUS OFF            | 500.00            | 500            | 284            | 400            | \$0.00            | 0.00%        |
| 2553   | 1000-0000-2500-54330-909 SOFTWARE MAINTENANCE, BUSINESS OFFICE | 0.00              | 0              | 0              | 736            | \$0.00            | 0.00%        |
| 2554   | 1000-0000-2500-55310-909 POSTAGE, BUSINESS OFFICE              | 2,000.00          | 2,000          | 1,149          | 2,228          | \$0.00            | 0.00%        |
| 2555   | 1000-0000-2500-55320-909 TELEPHONE, BUSINESS OFFICE            | 223.00            | 223            | 0              | 492            | \$0.00            | 0.00%        |
| 2556   | 1000-0000-2500-55800-909 TRAVEL WITHIN DISTRICT                | 1,550.00          | 950            | 750            | 759            | \$600.00          | 63.16%       |
| 2557   | 1000-0000-2500-55810-909 TRAVEL PROF DEV, BUSINESS OFFICE      | 200.00            | 200            | 28             | 106            | \$0.00            | 0.00%        |
| 2558   | 1000-0000-2500-56000-909 SUPPLIES, BUSINESS OFFICE             | 2,500.00          | 2,500          | 3,003          | 2,331          | \$0.00            | 0.00%        |
| 2559   | 1000-0000-2500-56410-909 BOOKS, BUSINESS OFFICE                | 50.00             | 50             | 0              | 0              | \$0.00            | 0.00%        |
| 2560   | 1000-0000-2500-56500-909 COMPUTER SUPPLIES, BUSINESS OFFICE    | 0.00              | 0              | 61             | 0              | \$0.00            | 0.00%        |
| 2561   | 1000-0000-2500-58100-909 DUES/FEES, BUSINESS OFFICE            | 250.00            | 250            | 50             | 240            | \$0.00            | 0.00%        |
| <b>Article 6 - Supterintendent &amp; Business Office Total</b> |  | <b>756,150.81</b> | <b>754,310</b> | <b>770,408</b> | <b>729,435</b> | <b>\$1,841.21</b> | <b>0.24%</b> |

Fiscal Services

|                        |                                       |                 |              |            |            |               |              |
|------------------------|---------------------------------------|-----------------|--------------|------------|------------|---------------|--------------|
| 2562                   | 1000-0000-2510-58110-909 BANK CHARGES | 1,000.00        | 1,000        | 440        | 631        | \$0.00        | 0.00%        |
| <b>Fiscal Services</b> |                                       | <b>1,000.00</b> | <b>1,000</b> | <b>440</b> | <b>631</b> | <b>\$0.00</b> | <b>0.00%</b> |

|  |  |                   |                |                |                |                   |              |
|--|--|-------------------|----------------|----------------|----------------|-------------------|--------------|
| <b>Article 6 System Administration Total</b> |  | <b>843,451.81</b> | <b>835,156</b> | <b>925,368</b> | <b>832,122</b> | <b>\$8,295.51</b> | <b>0.99%</b> |
|--|--|-------------------|----------------|----------------|----------------|-------------------|--------------|

Article 7: School Administration

Principal's Office

|      |  |           |        |        |        |               |         |
|------|--|-----------|--------|--------|--------|---------------|---------|
| 2262 | 1000-0000-2400-54400-319 GRADUATION              | 5,200.00  | 5,000  | 4,299  | 5,118  | \$200.00      | 4.00%   |
| 2263 | 1000-0000-2410-51040-029 SALARY, PRINCIPAL - ATW | 97,007.63 | 95,800 | 93,653 | 92,113 | \$1,207.63    | 1.26%   |
| 2264 | 1000-0000-2410-51040-049 SALARY, PRINCIPAL - JHB | 87,000.00 | 97,404 | 95,691 | 93,202 | (\$10,404.00) | -10.68% |



Proposed Detailed Budget

| Line # | Account Number / Description                                      | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-     | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|--------------|-------------|
| 2265   | 1000-0000-2410-51040-069 SALARY, PRINCIPAL - BCS                  | 91,847.93    | 90,604       | 89,370       | 86,979       | \$1,243.93   | 1.37%       |
| 2266   | 1000-0000-2410-51040-109 SALARY, PRINCIPAL - CPS                  | 85,372.99    | 84,254       | 82,798       | 80,496       | \$1,118.99   | 1.33%       |
| 2267   | 1000-0000-2410-51040-149 SALARY, PRINCIPAL - WES                  | 87,581.25    | 95,203       | 97,321       | 90,656       | (\$7,621.75) | -8.01%      |
| 2268   | 1000-0000-2410-51040-159 SALARY, PRINCIPAL - CMS                  | 48,575.40    | 48,015       | 47,843       | 41,537       | \$560.70     | 1.17%       |
| 2269   | 1000-0000-2410-51040-189 SALARY, PRINCIPAL - MMS                  | 101,380.61   | 100,304      | 97,857       | 95,307       | \$1,076.61   | 1.07%       |
| 2270   | 1000-0000-2410-51040-319 SALARY, PRINCIPAL - MHS                  | 107,132.63   | 106,010      | 90,980       | 100,551      | \$1,122.63   | 1.06%       |
| 2271   | 1000-0000-2410-51041-189 SALARY, ASST PRINCIPAL - MMS             | 76,169.44    | 80,010       | 77,220       | 73,652       | (\$3,840.56) | -4.80%      |
| 2272   | 1000-0000-2410-51041-319 SALARY, ASST PRINCIPAL - MHS             | 173,502.00   | 168,701      | 171,069      | 166,012      | \$4,801.00   | 2.85%       |
| 2273   | 1000-0000-2410-51180-029 SALARY, SECRETARIES - ATWOOD             | 40,540.00    | 39,500       | 39,057       | 37,921       | \$1,040.00   | 2.63%       |
| 2274   | 1000-0000-2410-51180-049 SALARY, SECRETARIES - BEAN               | 48,196.00    | 49,819       | 42,939       | 51,918       | (\$1,623.10) | -3.26%      |
| 2275   | 1000-0000-2410-51180-069 SALARY, SECRETARIES - BELGRADE           | 48,973.60    | 47,626       | 48,587       | 45,689       | \$1,347.20   | 2.83%       |
| 2276   | 1000-0000-2410-51180-109 SALARY, SECRETARIES - CPS                | 49,262.60    | 47,935       | 48,605       | 47,118       | \$1,327.80   | 2.77%       |
| 2277   | 1000-0000-2410-51180-149 SALARY, SECRETARIES - WES                | 40,540.00    | 39,500       | 41,340       | 38,754       | \$1,040.00   | 2.63%       |
| 2278   | 1000-0000-2410-51180-159 SALARY, SECRETARIES - CMS                | 41,060.00    | 40,020       | 39,504       | 37,929       | \$1,040.00   | 2.60%       |
| 2279   | 1000-0000-2410-51180-189 SALARY, SECRETARIES - MMS                | 85,344.72    | 82,296       | 82,529       | 78,012       | \$3,048.84   | 3.70%       |
| 2280   | 1000-0000-2410-51180-319 SALARY, SECRETARIES - MHS                | 78,791.12    | 72,905       | 72,177       | 77,109       | \$5,885.68   | 8.07%       |
| 2281   | 1000-0000-2410-51200-029 SALARY, SEC TEMP - ATW                   | 0.00         | 0            | 643          | 443          | \$0.00       | 0.00%       |
| 2282   | 1000-0000-2410-51200-069 SALARY, SEC TEMP BCS                     | 0.00         | 0            | 91           | 142          | \$0.00       | 0.00%       |
| 2283   | 1000-0000-2410-51200-109 SALARY, SEC TEMP CPS                     | 0.00         | 0            | 183          | 40           | \$0.00       | 0.00%       |
| 2284   | 1000-0000-2410-51200-149 SALARY, SEC TEMP WES                     | 0.00         | 0            | 2,028        | 776          | \$0.00       | 0.00%       |
| 2285   | 1000-0000-2410-51200-159 SALARY, SEC TEMP CMS                     | 0.00         | 0            | 1,538        | 1,969        | \$0.00       | 0.00%       |
| 2286   | 1000-0000-2410-51200-189 SALARY, SEC TEMP MMS                     | 0.00         | 0            | 1,975        | 2,082        | \$0.00       | 0.00%       |
| 2287   | 1000-0000-2410-51230-029 SALARY, SEC TEMP - ATWOOD                | 400.00       | 400          | 0            | 468          | \$0.00       | 0.00%       |
| 2288   | 1000-0000-2410-51230-049 SALARY, SEC TEMP - BEAN                  | 400.00       | 400          | 0            | 0            | \$0.00       | 0.00%       |
| 2289   | 1000-0000-2410-51230-069 SALARY, SEC TEMP - BELGRADE              | 400.00       | 400          | 0            | 0            | \$0.00       | 0.00%       |
| 2290   | 1000-0000-2410-51230-109 SALARY, SEC TEMP - CPS                   | 400.00       | 400          | 0            | 0            | \$0.00       | 0.00%       |
| 2291   | 1000-0000-2410-51230-149 SALARY, SEC TEMP - WILLIAMS              | 400.00       | 400          | 0            | 0            | \$0.00       | 0.00%       |
| 2292   | 1000-0000-2410-51230-159 SALARY, SEC TEMP - CMS                   | 400.00       | 400          | 0            | 0            | \$0.00       | 0.00%       |
| 2293   | 1000-0000-2410-51230-189 SALARY, SEC TEMP - MMS                   | 1,000.00     | 1,000        | 0            | 0            | \$0.00       | 0.00%       |
| 2294   | 1000-0000-2410-51230-319 SALARY, SEC TEMP - MHS                   | 400.00       | 400          | 0            | 0            | \$0.00       | 0.00%       |
| 2295   | 1000-0000-2410-52140-029 HEALTH INS, PRINCIPAL'S OFFICE - ATWOOD  | 14,999.81    | 15,152       | 15,044       | 13,571       | (\$152.16)   | -1.00%      |
| 2296   | 1000-0000-2410-52140-049 HEALTH INS, PRINCIPAL'S OFFICE - BEAN    | 15,500.64    | 14,783       | 14,545       | 13,104       | \$717.41     | 4.85%       |
| 2297   | 1000-0000-2410-52140-069 HEALTH INS, PRINCIPAL'S OFFICE -BELGRADE | 16,820.57    | 15,152       | 14,994       | 13,571       | \$1,668.60   | 11.01%      |
| 2298   | 1000-0000-2410-52140-109 HEALTH INS, PRINCIPAL'S OFFICE - CPS     | 15,525.04    | 15,262       | 14,579       | 13,522       | \$263.37     | 1.73%       |
| 2299   | 1000-0000-2410-52140-149 HEALTH INS, PRINCIPAL'S OFFICE -WILLIAMS | 14,476.48    | 13,068       | 13,684       | 12,377       | \$1,408.50   | 10.78%      |
| 2300   | 1000-0000-2410-52140-159 HEALTH INS, PRINCIPAL'S OFFICE - CMS     | 19,220.54    | 13,621       | 13,282       | 10,025       | \$5,599.53   | 41.11%      |
| 2301   | 1000-0000-2410-52140-189 HEALTH INS, PRINCIPAL'S OFFICE - MMS     | 18,748.82    | 18,566       | 19,261       | 18,009       | \$182.62     | 0.98%       |
| 2302   | 1000-0000-2410-52140-319 HEALTH INS, PRINCIPAL'S OFFICE - MHS     | 59,480.42    | 57,880       | 52,847       | 35,314       | \$1,600.68   | 2.77%       |
| 2303   | 1000-0000-2410-52141-029 DENTAL, PRINCIPAL'S OFFICE - ATWOOD      | 929.61       | 0            | 80           | 0            | \$929.61     | 0.00%       |
| 2304   | 1000-0000-2410-52141-049 DENTAL, PRINCIPAL'S OFFICE - BEAN        | 1,014.12     | 478          | 504          | 415          | \$535.68     | 111.96%     |
| 2305   | 1000-0000-2410-52141-149 DENTAL, PRINCIPAL'S OFFICE - WILLIAMS    | 929.61       | 796          | 927          | 829          | \$133.71     | 16.80%      |
| 2306   | 1000-0000-2410-52141-159 DENTAL, PRINCIPAL'S OFFICE - CMS         | 278.88       | 287          | 279          | 0            | (\$7.64)     | -2.67%      |
| 2307   | 1000-0000-2410-52141-189 DENTAL, PRINCIPAL'S OFFICE - MMS         | 929.61       | 955          | 1,007        | 415          | (\$25.47)    | -2.67%      |
| 2308   | 1000-0000-2410-52141-319 DENTAL, PRINCIPAL'S OFFICE - MHS         | 3,210.35     | 3,324        | 3,242        | 1,515        | (\$113.29)   | -3.41%      |

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| Line # | Account Number / Description                                   | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-   | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|------------|-------------|
| 2309   | 1000-0000-2410-52180-029 HEALTH INS, SECRETARIES - ATWOOD      | 9,126.15     | 9,057        | 8,432        | 7,552        | \$69.39    | 0.77%       |
| 2310   | 1000-0000-2410-52180-049 HEALTH INS, SECRETARIES - BEAN        | 14,208.92    | 8,387        | 7,808        | 6,993        | \$5,822.00 | 69.42%      |
| 2311   | 1000-0000-2410-52180-069 HEALTH INS, SECRETARIES - BELGRADE    | 14,208.92    | 14,843       | 13,819       | 12,377       | (\$633.88) | -4.27%      |
| 2312   | 1000-0000-2410-52180-109 HEALTH INS, SECRETARIES - CPS         | 9,219.36     | 8,387        | 7,808        | 6,993        | \$832.44   | 9.93%       |
| 2313   | 1000-0000-2410-52180-149 HEALTH INS, SECRETARIES - WILLIAMS    | 15,500.64    | 14,843       | 13,819       | 12,377       | \$657.84   | 4.43%       |
| 2314   | 1000-0000-2410-52180-159 HEALTH INS, SECRETARIES - CMS         | 8,451.08     | 8,387        | 7,808        | 6,993        | \$64.16    | 0.77%       |
| 2315   | 1000-0000-2410-52180-189 HEALTH INS, SECRETARIES - MMS         | 15,500.64    | 14,843       | 13,819       | 12,377       | \$657.84   | 4.43%       |
| 2316   | 1000-0000-2410-52180-319 HEALTH INS, SECRETARIES - MHS         | 27,468.57    | 26,868       | 22,812       | 22,565       | \$600.45   | 2.23%       |
| 2317   | 1000-0000-2410-52181-029 DENTAL, SECRETARIES - ATWOOD          | 929.61       | 955          | 930          | 907          | (\$25.47)  | -2.67%      |
| 2318   | 1000-0000-2410-52181-049 DENTAL, SECRETARIES - BEAN            | 929.61       | 955          | 930          | 907          | (\$25.47)  | -2.67%      |
| 2319   | 1000-0000-2410-52181-069 DENTAL, SECRETARIES - BELGRADE        | 929.61       | 955          | 930          | 907          | (\$25.47)  | -2.67%      |
| 2320   | 1000-0000-2410-52181-109 DENTAL, SECRETARIES - CPS             | 1,014.12     | 955          | 930          | 907          | \$59.04    | 6.18%       |
| 2321   | 1000-0000-2410-52181-149 DENTAL, SECRETARIES - WILLIAMS        | 1,272.00     | 1,236        | 1,200        | 1,200        | \$36.00    | 2.91%       |
| 2322   | 1000-0000-2410-52181-159 DENTAL, SECRETARIES - CMS             | 1,166.00     | 1,236        | 1,200        | 1,200        | (\$70.00)  | -5.66%      |
| 2323   | 1000-0000-2410-52181-189 DENTAL, SECRETARIES - MMS             | 1,479.86     | 1,714        | 1,668        | 1,693        | (\$234.58) | -13.68%     |
| 2324   | 1000-0000-2410-52181-319 DENTAL, SECRETARIES - MHS             | 1,159.74     | 1,148        | 1,046        | 1,369        | \$11.84    | 1.03%       |
| 2325   | 1000-0000-2410-52200-029 TRAVEL MEDICARE - ATW PRINCIPAL       | 19.58        | 20           | 0            | 0            | \$0.00     | 0.00%       |
| 2326   | 1000-0000-2410-52200-049 TRAVEL MEDICARE - JB PRINCIPAL        | 19.58        | 20           | 0            | 0            | \$0.00     | 0.00%       |
| 2327   | 1000-0000-2410-52200-069 TRAVEL MEDICARE - BCS PRINCIPAL       | 19.58        | 20           | 0            | 0            | \$0.00     | 0.00%       |
| 2328   | 1000-0000-2410-52200-109 SS/MED TAX                            | 19.58        | 20           | 0            | 0            | \$0.00     | 0.00%       |
| 2329   | 1000-0000-2410-52200-149 SS/MED TAX                            | 19.58        | 0            | 0            | 0            | \$19.58    | 0.00%       |
| 2330   | 1000-0000-2410-52200-159 SS/MED TAX                            | 19.58        | 0            | 0            | 0            | \$19.58    | 0.00%       |
| 2331   | 1000-0000-2410-52200-189 TRAVEL MEDICARE - MMS PRINCIPAL       | 39.16        | 39           | 0            | 0            | \$0.00     | 0.00%       |
| 2332   | 1000-0000-2410-52200-319 TRAVEL MEDICARE - HS PRINCIPAL        | 58.74        | 59           | 0            | 0            | \$0.00     | 0.00%       |
| 2333   | 1000-0000-2410-52230-029 SS/MED, SEC TEMP - ATWOOD             | 0.00         | 0            | 67           | 89           | \$0.00     | 0.00%       |
| 2334   | 1000-0000-2410-52230-069 SS/MED, SEC TEMP - BELGRADE           | 0.00         | 0            | 26           | 30           | \$0.00     | 0.00%       |
| 2335   | 1000-0000-2410-52230-109 SS/MED, SEC TEMP - CPS                | 0.00         | 0            | 33           | 23           | \$0.00     | 0.00%       |
| 2336   | 1000-0000-2410-52230-149 SS/MED, SEC TEMP - WILLIAMS           | 0.00         | 0            | 155          | 59           | \$0.00     | 0.00%       |
| 2337   | 1000-0000-2410-52230-159 SS/MED, SEC TEMP - CMS                | 0.00         | 0            | 179          | 212          | \$0.00     | 0.00%       |
| 2338   | 1000-0000-2410-52230-189 SS/MED, SEC TEMP - MMS                | 0.00         | 0            | 190          | 198          | \$0.00     | 0.00%       |
| 2339   | 1000-0000-2410-52240-029 SS/MED, PRINCIPAL'S OFFICE - ATWOOD   | 1,501.57     | 1,609        | 1,570        | 1,548        | (\$107.23) | -6.67%      |
| 2340   | 1000-0000-2410-52240-049 SS/MED, PRINCIPAL'S OFFICE - Bean     | 1,261.50     | 1,505        | 1,499        | 1,467        | (\$243.61) | -16.19%     |
| 2341   | 1000-0000-2410-52240-069 SS/MED, PRINCIPAL'S OFFICE - Belgrade | 1,575.70     | 1,533        | 1,508        | 1,474        | \$42.24    | 2.75%       |
| 2342   | 1000-0000-2410-52240-109 SS/MED, PRINCIPAL'S OFFICE - CPS      | 1,340.48     | 1,321        | 1,293        | 1,269        | \$19.12    | 1.45%       |
| 2343   | 1000-0000-2410-52240-149 SS/MED, PRINCIPAL'S OFFICE - WILLIAMS | 1,273.81     | 0            | 160          | 0            | \$1,273.81 | 0.00%       |
| 2344   | 1000-0000-2410-52240-159 SS/MED, PRINCIPAL'S OFFICE - CMS      | 909.52       | 796          | 792          | 704          | \$113.63   | 14.28%      |
| 2345   | 1000-0000-2410-52240-189 SS/MED, PRINCIPAL'S OFFICE - MMS      | 1,535.85     | 1,519        | 1,491        | 1,470        | \$16.69    | 1.10%       |
| 2346   | 1000-0000-2410-52240-319 SS/MED, PRINCIPAL'S OFFICE - MHS      | 1,751.16     | 1,717        | 1,536        | 1,732        | \$34.42    | 2.00%       |
| 2347   | 1000-0000-2410-52241-189 SS/MED, ASST PRINC - MMS              | 1,104.46     | 1,160        | 1,136        | 1,067        | (\$55.69)  | -4.80%      |
| 2348   | 1000-0000-2410-52241-319 SS/MED, ASST PRINC - MHS              | 2,515.78     | 2,446        | 2,320        | 2,317        | \$69.62    | 2.85%       |
| 2349   | 1000-0000-2410-52280-029 SS/MED, SECRETARIES - ATWOOD          | 3,063.06     | 2,984        | 2,972        | 2,878        | \$79.56    | 2.67%       |
| 2350   | 1000-0000-2410-52280-049 SS/MED, SECRETARIES - BEAN            | 3,648.74     | 3,773        | 3,383        | 3,949        | (\$124.17) | -3.29%      |
| 2351   | 1000-0000-2410-52280-069 SS/MED, SECRETARIES - BELGRADE        | 3,708.23     | 3,605        | 3,687        | 3,475        | \$103.06   | 2.86%       |
| 2352   | 1000-0000-2410-52280-109 SS/MED, SECRETARIES - CPS             | 3,730.34     | 3,629        | 3,593        | 3,541        | \$101.58   | 2.80%       |

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| Line # | Account Number / Description                                    | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 2353   | 1000-0000-2410-52280-149 SS/MED, SECRETARIES - WILLIAMS         | 3,063.06     | 2,984        | 3,115        | 2,919        | \$79.56    | 2.67%       |
| 2354   | 1000-0000-2410-52280-159 SS/MED, SECRETARIES - CMS              | 3,102.84     | 3,023        | 2,979        | 2,860        | \$79.56    | 2.63%       |
| 2355   | 1000-0000-2410-52280-189 SS/MED, SECRETARIES - MMS              | 6,490.62     | 6,257        | 6,210        | 5,918        | \$233.24   | 3.73%       |
| 2356   | 1000-0000-2410-52280-319 SS/MED, SECRETARIES - MHS              | 5,989.27     | 5,539        | 5,335        | 5,779        | \$450.25   | 8.13%       |
| 2357   | 1000-0000-2410-52300-149 SS/MED TAX                             | 53.60        | 0            | 0            | 0            | \$53.60    | 0.00%       |
| 2358   | 1000-0000-2410-52300-159 MSRSRETERU                             | 53.60        | 0            | 0            | 0            | \$53.60    | 0.00%       |
| 2359   | 1000-0000-2410-52340-029 MSRS-ER, OFFICE OF THE PRINCIPAL - ATW | 3,851.20     | 3,794        | 3,133        | 2,623        | \$57.52    | 1.52%       |
| 2360   | 1000-0000-2410-52340-049 MSRS-ER, OFFICE OF THE PRINCIPAL - JHB | 3,035.61     | 3,857        | 3,201        | 2,649        | (\$821.59) | -21.30%     |
| 2361   | 1000-0000-2410-52340-109 MSRS-ER, OFFICE OF THE PRINCIPAL - CPS | 3,389.31     | 3,336        | 2,770        | 2,292        | \$52.85    | 1.58%       |
| 2362   | 1000-0000-2410-52340-149 MSRS-ER, OFFICE OF THE PRINCIPAL - WES | 3,476.98     | 3,770        | 3,228        | 2,576        | (\$293.06) | -7.77%      |
| 2363   | 1000-0000-2410-52340-159 MSRS-ER, OFFICE OF THE PRINCIPAL - CMS | 1,928.44     | 1,901        | 1,600        | 1,181        | \$27.06    | 1.42%       |
| 2364   | 1000-0000-2410-52340-189 MSRS-ER, OFFICE OF THE PRINCIPAL - MMS | 7,048.74     | 7,140        | 5,909        | 4,801        | (\$91.70)  | -1.28%      |
| 2365   | 1000-0000-2410-52340-319 MSRS-ER, OFFICE OF THE PRINCIPAL - MHS | 11,141.19    | 10,879       | 8,694        | 7,635        | \$262.63   | 2.41%       |
| 2366   | 1000-0000-2410-52540-029 TUITION, PRINC OFF - ATW               | 1,700.00     | 1,700        | 0            | 0            | \$0.00     | 0.00%       |
| 2367   | 1000-0000-2410-52540-069 TUITION, PRINC OFF - BCS               | 1,254.00     | 1,254        | 0            | 0            | \$0.00     | 0.00%       |
| 2368   | 1000-0000-2410-52540-109 TUITION, PRINC OFF - CPS               | 500.00       | 500          | 0            | 0            | \$0.00     | 0.00%       |
| 2369   | 1000-0000-2410-52540-149 TUITION, PRINC OFF - Williams          | 4,000.00     | 4,000        | 0            | 0            | \$0.00     | 0.00%       |
| 2370   | 1000-0000-2410-52540-159 TUITION, PRINC OFF - CMS               | 1,000.00     | 1,000        | 0            | 0            | \$0.00     | 0.00%       |
| 2371   | 1000-0000-2410-52540-189 TUITION, PRINC OFF - MMS               | 1,250.00     | 1,250        | 0            | 112          | \$0.00     | 0.00%       |
| 2372   | 1000-0000-2410-52540-319 TUITION, PRINC OFF - MHS               | 1,250.00     | 1,250        | 2,798        | 925          | \$0.00     | 0.00%       |
| 2373   | 1000-0000-2410-52580-189 TUITION, SEC PRINC OFF - MMS           | 405.00       | 405          | 0            | 0            | \$0.00     | 0.00%       |
| 2374   | 1000-0000-2410-52640-319 UNEMPLOYMENT, PRINC OFFICE - MHS       | 0.00         | 0            | 2,578        | 7,940        | \$0.00     | 0.00%       |
| 2375   | 1000-0000-2410-52680-029 UNEMPLOYMENT, SECRETARIES - ATWOOD     | 25.00        | 25           | 0            | 0            | \$0.00     | 0.00%       |
| 2376   | 1000-0000-2410-52680-049 UNEMPLOYMENT, SECRETARIES - BEAN       | 44.00        | 44           | 0            | 0            | \$0.00     | 0.00%       |
| 2377   | 1000-0000-2410-52680-069 UNEMPLOYMENT, SECRETARIES - BELGRADE   | 25.00        | 25           | 0            | 0            | \$0.00     | 0.00%       |
| 2378   | 1000-0000-2410-52680-109 UNEMPLOYMENT, SECRETARIES - CPS        | 44.00        | 44           | 0            | 0            | \$0.00     | 0.00%       |
| 2379   | 1000-0000-2410-52680-149 UNEMPLOYMENT, SECRETARIES - WILLIAMS   | 25.00        | 25           | 0            | 0            | \$0.00     | 0.00%       |
| 2380   | 1000-0000-2410-52680-159 UNEMPLOYMENT, SECRETARIES - CMS        | 44.00        | 44           | 0            | 0            | \$0.00     | 0.00%       |
| 2381   | 1000-0000-2410-52680-189 UNEMPLOYMENT, SECRETARIES - MMS        | 76.00        | 76           | 0            | 0            | \$0.00     | 0.00%       |
| 2382   | 1000-0000-2410-52680-319 UNEMPLOYMENT, SECRETARIES - MHS        | 76.00        | 76           | 0            | 0            | \$0.00     | 0.00%       |
| 2383   | 1000-0000-2410-52730-029 WORKERS COMP - ATW                     | 0.00         | 0            | 4            | 3            | \$0.00     | 0.00%       |
| 2384   | 1000-0000-2410-52730-069 WORKERS COMP - BCS                     | 0.00         | 0            | 1            | 1            | \$0.00     | 0.00%       |
| 2385   | 1000-0000-2410-52730-109 WORKERS COMP - CPS                     | 0.00         | 0            | 1            | 0            | \$0.00     | 0.00%       |
| 2386   | 1000-0000-2410-52730-149 WORKERS COMP - WES                     | 0.00         | 0            | 12           | 3            | \$0.00     | 0.00%       |
| 2387   | 1000-0000-2410-52730-159 WORKERS COMP - CMS                     | 0.00         | 0            | 9            | 7            | \$0.00     | 0.00%       |
| 2388   | 1000-0000-2410-52730-189 WORKERS COMP - MMS                     | 0.00         | 0            | 12           | 8            | \$0.00     | 0.00%       |
| 2389   | 1000-0000-2410-52740-029 WORKERS COMP, PRINC OFFICE - ATWOOD    | 504.44       | 584          | 569          | 350          | (\$79.94)  | -13.68%     |
| 2390   | 1000-0000-2410-52740-049 WORKERS COMP, PRINC OFFICE - BEAN      | 452.40       | 594          | 581          | 354          | (\$141.76) | -23.86%     |
| 2391   | 1000-0000-2410-52740-069 WORKERS COMP, PRINC OFFICE - BELGRADE  | 477.61       | 553          | 543          | 330          | (\$75.07)  | -13.58%     |
| 2392   | 1000-0000-2410-52740-109 WORKERS COMP, PRINC OFFICE - CPS       | 480.72       | 556          | 544          | 332          | (\$75.17)  | -13.52%     |
| 2393   | 1000-0000-2410-52740-149 WORKERS COMP, PRINC OFFICE - WILLIAMS  | 455.42       | 581          | 592          | 344          | (\$125.32) | -21.58%     |
| 2394   | 1000-0000-2410-52740-159 WORKERS COMP, PRINC OFFICE - CMS       | 252.59       | 293          | 291          | 157          | (\$40.30)  | -13.76%     |
| 2395   | 1000-0000-2410-52740-189 WORKERS COMP, PRINC OFFICE - MMS       | 527.18       | 612          | 594          | 362          | (\$84.67)  | -13.84%     |
| 2396   | 1000-0000-2410-52740-319 WORKERS COMP, PRINC OFFICE - MHS       | 557.09       | 647          | 543          | 388          | (\$89.57)  | -13.85%     |

Proposed Detailed Budget

| Line # | Account Number / Description                                      | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-   | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 2397   | 1000-0000-2410-52741-189 WORKERS COMP - MMS                       | 396.08       | 488          | 478          | 280          | (\$91.98)  | -18.85%     |
| 2398   | 1000-0000-2410-52741-319 WORKERS COMP - MHS                       | 902.22       | 1,029        | 1,039        | 631          | (\$126.86) | -12.33%     |
| 2399   | 1000-0000-2410-52780-029 WORKERS COMP, SECRETARIES - ATWOOD       | 208.21       | 238          | 236          | 142          | (\$29.69)  | -12.48%     |
| 2400   | 1000-0000-2410-52780-049 WORKERS COMP, SECRETARIES - BEAN         | 248.02       | 301          | 269          | 196          | (\$52.83)  | -17.56%     |
| 2401   | 1000-0000-2410-52780-069 WORKERS COMP, SECRETARIES - BELGRADE     | 252.06       | 287          | 292          | 172          | (\$35.41)  | -12.32%     |
| 2402   | 1000-0000-2410-52780-109 WORKERS COMP, SECRETARIES - CPS          | 253.56       | 289          | 287          | 178          | (\$35.79)  | -12.37%     |
| 2403   | 1000-0000-2410-52780-149 WORKERS COMP, SECRETARIES - WILLIAMS     | 208.21       | 238          | 246          | 144          | (\$29.69)  | -12.48%     |
| 2404   | 1000-0000-2410-52780-159 WORKERS COMP, SECRETARIES - CMS          | 210.91       | 241          | 239          | 143          | (\$30.16)  | -12.51%     |
| 2405   | 1000-0000-2410-52780-189 WORKERS COMP, SECRETARIES - MMS          | 441.20       | 499          | 491          | 294          | (\$57.75)  | -11.57%     |
| 2406   | 1000-0000-2410-52780-319 WORKERS COMP, SECRETARIES - MHS          | 407.11       | 442          | 437          | 291          | (\$34.57)  | -7.83%      |
| 2407   | 1000-0000-2410-53300-029 WORKSHOPS, PRINCIPAL - ATW               | 150.00       | 150          | 275          | 169          | \$0.00     | 0.00%       |
| 2408   | 1000-0000-2410-53300-049 WORKSHOPS, PRINCIPAL - BEAN              | 150.00       | 150          | 0            | 100          | \$0.00     | 0.00%       |
| 2409   | 1000-0000-2410-53300-109 WORKSHOPS, PRINCIPAL - CPS               | 150.00       | 150          | 0            | 0            | \$0.00     | 0.00%       |
| 2410   | 1000-0000-2410-53300-149 WORKSHOPS, PRINCIPAL - WILLIAMS          | 225.00       | 225          | 0            | 304          | \$0.00     | 0.00%       |
| 2411   | 1000-0000-2410-53300-159 WORKSHOPS, PRINCIPAL - CMS               | 300.00       | 300          | 0            | 490          | \$0.00     | 0.00%       |
| 2412   | 1000-0000-2410-53300-189 WORKSHOPS, PRINCIPAL - MMS               | 500.00       | 500          | 100          | 336          | \$0.00     | 0.00%       |
| 2413   | 1000-0000-2410-53300-319 WORKSHOPS, PRINCIPAL - MHS               | 865.00       | 750          | 0            | 678          | \$115.00   | 15.33%      |
| 2414   | 1000-0000-2410-54310-029 REPAIR/MAINT, COPIERS PRINCIPAL - ATW    | 752.00       | 752          | 1,880        | 857          | \$0.00     | 0.00%       |
| 2415   | 1000-0000-2410-54310-049 REPAIR/MAINT, COPIERS PRINCIPAL - BEAN   | 1,184.00     | 1,184        | 191          | 987          | \$0.00     | 0.00%       |
| 2416   | 1000-0000-2410-54310-069 REPAIR/MAINT, COPIERS PRINCIPAL-BELGRADE | 580.00       | 580          | 338          | 806          | \$0.00     | 0.00%       |
| 2417   | 1000-0000-2410-54310-109 REPAIR/MAINT, COPIERS PRINCIPAL - CPS    | 1,993.00     | 1,993        | 1,586        | 1,330        | \$0.00     | 0.00%       |
| 2418   | 1000-0000-2410-54310-149 REPAIR/MAINT,COPIERS PRINCIPAL - WES     | 534.00       | 534          | 688          | 769          | \$0.00     | 0.00%       |
| 2419   | 1000-0000-2410-54310-159 REPAIR/MAINT, COPIERS PRINCIPAL - CMS    | 1,750.00     | 1,750        | 1,539        | 396          | \$0.00     | 0.00%       |
| 2420   | 1000-0000-2410-54310-189 REPAIR/MAINT, COPIERS PRINCIPAL - MMS    | 796.00       | 796          | 492          | 314          | \$0.00     | 0.00%       |
| 2421   | 1000-0000-2410-54310-319 REPAIR/MAINT, COPIERS PRINCIPAL - MHS    | 788.00       | 788          | 256          | 173          | \$0.00     | 0.00%       |
| 2422   | 1000-0000-2410-54330-029 SOFTWARE REP/MAINT, PRINC - ATW          | 2,317.00     | 2,317        | 3,339        | 3,457        | \$0.00     | 0.00%       |
| 2423   | 1000-0000-2410-54330-049 SOFTWARE REP/MAINT, PRINC - JHB          | 2,897.00     | 2,897        | 4,173        | 4,228        | \$0.00     | 0.00%       |
| 2424   | 1000-0000-2410-54330-069 SOFTWARE REP/MAINT, PRINC - BCS          | 3,186.00     | 3,186        | 4,591        | 4,651        | \$0.00     | 0.00%       |
| 2425   | 1000-0000-2410-54330-109 SOFTWARE REP/MAINT, PRINC - CPS          | 2,317.00     | 2,317        | 3,339        | 4,228        | \$0.00     | 0.00%       |
| 2426   | 1000-0000-2410-54330-149 SOFTWARE REP/MAINT, PRINC - WES          | 2,317.00     | 2,317        | 3,339        | 3,307        | \$0.00     | 0.00%       |
| 2427   | 1000-0000-2410-54330-159 SOFTWARE REP/MAINT, PRINC - CMS          | 2,028.00     | 2,028        | 2,921        | 2,959        | \$0.00     | 0.00%       |
| 2428   | 1000-0000-2410-54330-189 SOFTWARE REP/MAINT, PRINC - MMS          | 5,503.00     | 5,503        | 7,929        | 8,033        | \$0.00     | 0.00%       |
| 2429   | 1000-0000-2410-54330-319 SOFTWARE REP/MAINT, PRINC - MHS          | 8,399.00     | 8,399        | 12,102       | 11,415       | \$0.00     | 0.00%       |
| 2430   | 1000-0000-2410-54392-149 REPAIR/MAINT TELEPHONE, PRINC - WES      | 335.00       | 325          | 319          | 319          | \$10.00    | 3.08%       |
| 2431   | 1000-0000-2410-55310-029 POSTAGE, PRINCIPAL - ATWOOD              | 500.00       | 500          | 295          | 239          | \$0.00     | 0.00%       |
| 2432   | 1000-0000-2410-55310-049 POSTAGE, PRINCIPAL - BEAN                | 750.00       | 500          | 845          | 6            | \$250.00   | 50.00%      |
| 2433   | 1000-0000-2410-55310-069 POSTAGE, PRINCIPAL - BELGRADE            | 900.00       | 700          | 98           | 569          | \$200.00   | 28.57%      |
| 2434   | 1000-0000-2410-55310-109 POSTAGE, PRINCIPAL - CPS                 | 750.00       | 750          | 511          | 703          | \$0.00     | 0.00%       |
| 2435   | 1000-0000-2410-55310-149 POSTAGE, PRINCIPAL - WILLIAMS            | 600.00       | 600          | 546          | 660          | \$0.00     | 0.00%       |
| 2436   | 1000-0000-2410-55310-159 POSTAGE, PRINCIPAL - CMS                 | 700.00       | 700          | 658          | 686          | \$0.00     | 0.00%       |
| 2437   | 1000-0000-2410-55310-319 POSTAGE, PRINCIPAL - MHS                 | 2,700.00     | 2,700        | 2,654        | 2,677        | \$0.00     | 0.00%       |
| 2438   | 1000-0000-2410-55320-029 TELEPHONE, PRINCIPAL - ATW               | 4,032.00     | 4,032        | 3,984        | 3,737        | \$0.00     | 0.00%       |
| 2439   | 1000-0000-2410-55320-049 TELEPHONE, PRINCIPAL - JHB               | 2,640.00     | 2,640        | 2,817        | 2,693        | \$0.00     | 0.00%       |
| 2440   | 1000-0000-2410-55320-069 TELEPHONE, PRINCIPAL - BCS               | 2,844.00     | 2,844        | 3,117        | 2,899        | \$0.00     | 0.00%       |

Proposed Detailed Budget

| Line # | Account Number / Description                                      | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/- | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|------------|-------------|
| 2441   | 1000-0000-2410-55320-109 TELEPHONE, PRINCIPAL - CPS               | 3,996.00     | 3,996        | 3,939        | 3,848        | \$0.00     | 0.00%       |
| 2442   | 1000-0000-2410-55320-149 TELEPHONE, PRINCIPAL - WES               | 4,380.00     | 4,380        | 4,029        | 3,959        | \$0.00     | 0.00%       |
| 2443   | 1000-0000-2410-55320-159 TELEPHONE, PRINCIPAL - CMS               | 4,068.00     | 4,068        | 4,040        | 3,933        | \$0.00     | 0.00%       |
| 2444   | 1000-0000-2410-55320-189 TELEPHONE, PRINCIPAL - MMS               | 4,800.00     | 4,800        | 4,552        | 4,973        | \$0.00     | 0.00%       |
| 2445   | 1000-0000-2410-55320-319 TELEPHONE, PRINCIPAL - MHS               | 4,452.00     | 4,452        | 4,281        | 4,037        | \$0.00     | 0.00%       |
| 2446   | 1000-0000-2410-55500-029 PRINTING, PRINCIPAL - ATWOOD             | 200.00       | 200          | 0            | 213          | \$0.00     | 0.00%       |
| 2447   | 1000-0000-2410-55500-049 PRINTING, PRINCIPAL - BEAN               | 200.00       | 200          | 0            | 86           | \$0.00     | 0.00%       |
| 2448   | 1000-0000-2410-55500-069 PRINTING, PRINCIPAL - BELGRADE           | 300.00       | 200          | 500          | 192          | \$100.00   | 50.00%      |
| 2449   | 1000-0000-2410-55500-109 PRINTING, PRINCIPAL - CPS                | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 2450   | 1000-0000-2410-55500-149 PRINTING, PRINCIPAL - WILLIAMS           | 150.00       | 150          | 0            | 0            | \$0.00     | 0.00%       |
| 2451   | 1000-0000-2410-55500-159 PRINTING, PRINCIPAL - CMS                | 200.00       | 200          | 187          | 158          | \$0.00     | 0.00%       |
| 2452   | 1000-0000-2410-55500-189 PRINTING, PRINCIPAL - MMS                | 750.00       | 750          | 518          | 750          | \$0.00     | 0.00%       |
| 2453   | 1000-0000-2410-55500-319 PRINTING, PRINCIPAL - MHS                | 1,000.00     | 1,000        | 458          | 339          | \$0.00     | 0.00%       |
| 2454   | 1000-0000-2410-55800-029 TRAVEL IN DISTRICT, PRINCIPAL - ATWOOD   | 1,350.00     | 1,350        | 1,350        | 1,350        | \$0.00     | 0.00%       |
| 2455   | 1000-0000-2410-55800-049 TRAVEL IN DISTRICT, PRINCIPAL - BEAN     | 1,350.00     | 1,350        | 1,350        | 1,350        | \$0.00     | 0.00%       |
| 2456   | 1000-0000-2410-55800-069 TRAVEL IN DISTRICT, PRINCIPAL - BELGRADE | 1,350.00     | 1,350        | 1,411        | 1,350        | \$0.00     | 0.00%       |
| 2457   | 1000-0000-2410-55800-109 TRAVEL IN DISTRICT, PRINCIPAL - CPS      | 1,350.00     | 1,350        | 1,350        | 1,350        | \$0.00     | 0.00%       |
| 2458   | 1000-0000-2410-55800-149 TRAVEL IN DISTRICT, PRINCIPAL - William  | 1,350.00     | 1,350        | 1,350        | 1,350        | \$0.00     | 0.00%       |
| 2459   | 1000-0000-2410-55800-159 TRAVEL IN DISTRICT, PRINCIPAL - CMS      | 1,350.00     | 0            | 4,250        | 4,250        | \$1,350.00 | 0.00%       |
| 2460   | 1000-0000-2410-55800-189 TRAVEL IN DISTRICT, PRINCIPAL - MMS      | 2,700.00     | 2,700        | 2,700        | 2,700        | \$0.00     | 0.00%       |
| 2461   | 1000-0000-2410-55800-319 TRAVEL IN DISTRICT, PRINCIPAL - MHS      | 4,050.00     | 4,050        | 4,050        | 4,164        | \$0.00     | 0.00%       |
| 2462   | 1000-0000-2410-55801-049 TRAVEL IN DISTRICT, SECRETARY - JHB      | 50.00        | 50           | 0            | 0            | \$0.00     | 0.00%       |
| 2463   | 1000-0000-2410-55801-069 TRAVEL, SECRETARY - BCS                  | 50.00        | 50           | 0            | 0            | \$0.00     | 0.00%       |
| 2464   | 1000-0000-2410-55801-149 TRAVEL IN DISTRICT, OTHER - WES          | 15.00        | 15           | 0            | 0            | \$0.00     | 0.00%       |
| 2465   | 1000-0000-2410-55810-029 TRAVEL, PROF DEV, PRINCIPAL - ATWOOD     | 0.00         | 0            | 54           | 0            | \$0.00     | 0.00%       |
| 2466   | 1000-0000-2410-56000-029 SUPPLIES, PRINCIPAL - ATWOOD             | 1,200.00     | 1,200        | 1,311        | 1,401        | \$0.00     | 0.00%       |
| 2467   | 1000-0000-2410-56000-049 SUPPLIES, PRINCIPAL - BEAN               | 1,200.00     | 1,200        | 1,005        | 966          | \$0.00     | 0.00%       |
| 2468   | 1000-0000-2410-56000-069 SUPPLIES, PRINCIPAL - BELGRADE           | 1,200.00     | 1,200        | 340          | 932          | \$0.00     | 0.00%       |
| 2469   | 1000-0000-2410-56000-109 SUPPLIES, PRINCIPAL - CPS                | 1,250.00     | 1,250        | 439          | 941          | \$0.00     | 0.00%       |
| 2470   | 1000-0000-2410-56000-149 SUPPLIES, PRINCIPAL - WILLIAMS           | 1,200.00     | 1,200        | 382          | 883          | \$0.00     | 0.00%       |
| 2471   | 1000-0000-2410-56000-159 SUPPLIES, PRINCIPAL - CMS                | 1,250.00     | 1,250        | 1,445        | 881          | \$0.00     | 0.00%       |
| 2472   | 1000-0000-2410-56000-189 SUPPLIES, PRINCIPAL - MMS                | 1,000.00     | 1,000        | 604          | 703          | \$0.00     | 0.00%       |
| 2473   | 1000-0000-2410-56000-319 SUPPLIES, PRINCIPAL - MHS                | 2,250.00     | 2,250        | 810          | 1,904        | \$0.00     | 0.00%       |
| 2474   | 1000-0000-2410-56052-109 TECH EQUIPMENT - CPS                     | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 2475   | 1000-0000-2410-56052-159 TECH EQUIPMENT - CMS                     | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 2476   | 1000-0000-2410-56400-109 BOOKS HARDCOVER, PRINCIPAL - CPS         | 50.00        | 50           | 111          | 0            | \$0.00     | 0.00%       |
| 2477   | 1000-0000-2410-56400-159 BOOKS HARDCOVER, PRINCIPAL - CMS         | 50.00        | 50           | 0            | 0            | \$0.00     | 0.00%       |
| 2478   | 1000-0000-2410-56500-029 COMPUTER SUPPLIES, PRINCIPAL - ATWOOD    | 50.00        | 50           | 0            | 0            | \$0.00     | 0.00%       |
| 2479   | 1000-0000-2410-56500-049 COMPUTER SUPPLIES, PRINCIPAL - BEAN      | 500.00       | 500          | 280          | 392          | \$0.00     | 0.00%       |
| 2480   | 1000-0000-2410-56500-069 COMPUTER SUPPLIES, PRINCIPAL - BELGRADE  | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 2481   | 1000-0000-2410-56500-109 COMPUTER SUPPLIES, PRINCIPAL - CPS       | 100.00       | 100          | 0            | 0            | \$0.00     | 0.00%       |
| 2482   | 1000-0000-2410-56500-159 COMPUTER SUPPLIES, PRINCIPAL - CMS       | 300.00       | 300          | 0            | 0            | \$0.00     | 0.00%       |
| 2483   | 1000-0000-2410-58100-029 DUES/FEES, PRINCIPAL - ATWOOD            | 625.00       | 625          | 724          | 625          | \$0.00     | 0.00%       |
| 2484   | 1000-0000-2410-58100-049 DUES/FEES, PRINCIPAL - BEAN              | 700.00       | 700          | 459          | 714          | \$0.00     | 0.00%       |

Proposed Detailed Budget

| Line #                          | Account Number / Description                             | FY 19 Budget        | FY 18 Budget     | FY 17 Actual     | FY 16 Actual     | FY19 +/-           | FY 19 % +/-  |
|---------------------------------|--|---------------------|------------------|------------------|------------------|--------------------|--------------|
| 2485                            | 1000-0000-2410-58100-069 DUES/FEES, PRINCIPAL - BELGRADE | 300.00              | 300              | 100              | 100              | \$0.00             | 0.00%        |
| 2486                            | 1000-0000-2410-58100-109 DUES/FEES, PRINCIPAL - CPS      | 300.00              | 300              | 100              | 100              | \$0.00             | 0.00%        |
| 2487                            | 1000-0000-2410-58100-149 DUES/FEES, PRINCIPAL - WES      | 800.00              | 800              | 789              | 783              | \$0.00             | 0.00%        |
| 2488                            | 1000-0000-2410-58100-159 DUES/FEES, PRINCIPAL - CMS      | 500.00              | 500              | 100              | 680              | \$0.00             | 0.00%        |
| 2489                            | 1000-0000-2410-58100-189 DUES/FEES, PRINCIPAL - MMS      | 1,000.00            | 1,000            | 1,648            | 869              | \$0.00             | 0.00%        |
| 2490                            | 1000-0000-2410-58100-319 DUES/FEES, PRINCIPAL - MHS      | 5,000.00            | 5,000            | 9,419            | 5,278            | \$0.00             | 0.00%        |
| <b>Principal's Office Total</b> |  | <b>1,919,738.32</b> | <b>1,894,335</b> | <b>1,851,341</b> | <b>1,782,474</b> | <b>\$25,403.06</b> | <b>1.34%</b> |

**Detention Monitors**

|                                 |   |                  |               |               |               |                     |               |
|---------------------------------|---|------------------|---------------|---------------|---------------|---------------------|---------------|
| 2491                            | 1000-0000-2420-51180-189 AFTER SCHOOL SUPERVISOR - MMS          | 15,057.75        | 15,000        | 11,127        | 9,949         | \$57.75             | 0.39%         |
| 2492                            | 1000-0000-2420-52280-189 SS/MED, DETENTION MONITORS - MMS       | 300.41           | 1,719         | 634           | 575           | (\$1,419.01)        | -82.53%       |
| 2493                            | 1000-0000-2420-52380-189 MSRS RET                               | 0.00             | 0             | 94            | 89            | \$0.00              | 0.00%         |
| 2494                            | 1000-0000-2420-52780-189 WORKERS COMP, DETENTION MONITORS - MMS | 20.42            | 137           | 65            | 37            | (\$116.68)          | -85.11%       |
| <b>Detention Monitors Total</b> |   | <b>15,378.58</b> | <b>16,857</b> | <b>11,921</b> | <b>10,650</b> | <b>(\$1,477.94)</b> | <b>-8.77%</b> |

|  |  |                     |                  |                  |                  |                    |              |
|--|--|---------------------|------------------|------------------|------------------|--------------------|--------------|
| <b>Article 7 School Administration Total</b> |  | <b>1,935,116.90</b> | <b>1,911,192</b> | <b>1,863,261</b> | <b>1,793,124</b> | <b>\$23,925.12</b> | <b>1.25%</b> |
|--|--|---------------------|------------------|------------------|------------------|--------------------|--------------|

**Article 8: Transportation**

**Transportation Administration**

|      |   |           |        |        |        |             |         |
|------|---|-----------|--------|--------|--------|-------------|---------|
| 2563 | 1000-0000-2700-51180-909 SALARY, TRANSP DIRECTOR          | 71,042.69 | 71,482 | 70,446 | 68,633 | (\$439.51)  | -0.61%  |
| 2564 | 1000-0000-2700-51181-909 SALARY, TRANSP SECRETARY         | 42,640.00 | 30,801 | 36,143 | 34,571 | \$11,839.36 | 38.44%  |
| 2565 | 1000-0000-2700-51200-909 SALARY, TRANSP SUB               | 0.00      | 0      | 560    | 294    | \$0.00      | 0.00%   |
| 2566 | 1000-0000-2700-52180-909 HEALTH INS, TRANSPORTATION       | 29,709.56 | 25,975 | 27,638 | 24,754 | \$3,734.72  | 14.38%  |
| 2567 | 1000-0000-2700-52181-909 DENTAL, TRANSPORTATION           | 2,259.09  | 1,999  | 2,183  | 2,160  | \$260.46    | 13.03%  |
| 2568 | 1000-0000-2700-52230-909 SS/MED, TRANSPORTATION SUB       | 0.00      | 0      | 59     | 76     | \$0.00      | 0.00%   |
| 2569 | 1000-0000-2700-52280-909 SS/MED, TRANSPORTATION           | 5,434.76  | 5,468  | 6,915  | 6,737  | (\$33.62)   | -0.61%  |
| 2570 | 1000-0000-2700-52281-909 SS/MED, TRANSPORTATION SECRETARY | 3,261.96  | 2,356  | 2,704  | 2,555  | \$905.71    | 38.44%  |
| 2571 | 1000-0000-2700-52680-909 UNEMPLOYMENT, TRANSPORTATION     | 51.00     | 51     | 1,219  | 8,945  | \$0.00      | 0.00%   |
| 2572 | 1000-0000-2700-52730-909 WORKERS COMP, TRANSP TEMP        | 0.00      | 0      | 3      | 1      | \$0.00      | 0.00%   |
| 2573 | 1000-0000-2700-52780-909 WORKERS COMP, TRANSPORTATION     | 369.43    | 436    | 2,544  | 1,731  | (\$66.62)   | -15.28% |
| 2574 | 1000-0000-2700-52781-909 WORKERS COMP, TRANSP SECRETARY   | 221.73    | 188    | 218    | 130    | \$33.85     | 18.02%  |
| 2575 | 1000-0000-2700-53300-909 WORKSHOPS, TRANSPORTATION        | 500.00    | 250    | 425    | 920    | \$250.00    | 100.00% |
| 2576 | 1000-0000-2700-53400-909 PROF SERV, OTHER                 | 0.00      | 0      | 4,220  | 0      | \$0.00      | 0.00%   |
| 2577 | 1000-0000-2700-54110-909 WATER, BUS GARAGE                | 760.00    | 760    | 697    | 619    | \$0.00      | 0.00%   |
| 2578 | 1000-0000-2700-54111-909 SEWER, BUS GARAGE                | 650.00    | 650    | 3,404  | 2,767  | \$0.00      | 0.00%   |
| 2579 | 1000-0000-2700-54220-909 RUBBISH REMOVAL, BUS GARAGE      | 700.00    | 700    | 690    | 600    | \$0.00      | 0.00%   |
| 2580 | 1000-0000-2700-54303-909 FIRE PROTECTION, BUS GARAGE      | 350.00    | 250    | 320    | 320    | \$100.00    | 40.00%  |
| 2581 | 1000-0000-2700-54305-909 BOILER, BUS GARAGE               | 0.00      | 0      | 324    | 231    | \$0.00      | 0.00%   |
| 2582 | 1000-0000-2700-54310-909 REP/MAINT, TRANSP COPIER         | 323.00    | 323    | 5      | 135    | \$0.00      | 0.00%   |
| 2583 | 1000-0000-2700-54390-909 REP/MAINT TRANSP PHONES          | 267.00    | 267    | 0      | 0      | \$0.00      | 0.00%   |
| 2584 | 1000-0000-2700-55310-909 POSTAGE, TRANSPORTATION          | 50.00     | 50     | 0      | 0      | \$0.00      | 0.00%   |
| 2585 | 1000-0000-2700-55320-909 TELEPHONE, TRANSPORTATION        | 4,488.00  | 4,488  | 5,182  | 4,540  | \$0.00      | 0.00%   |
| 2586 | 1000-0000-2700-55800-909 TRAVEL, TRANSPORTATION OTHER     | 2,000.00  | 2,000  | -27    | 1,552  | \$0.00      | 0.00%   |
| 2587 | 1000-0000-2700-55810-909 TRAVEL, PROF DEVEL               | 0.00      | 0      | 2,552  | 0      | \$0.00      | 0.00%   |

Proposed Detailed Budget

| Line #                                     | Account Number / Description                          | FY 19 Budget      | FY 18 Budget   | FY 17 Actual   | FY 16 Actual   | FY19 \$+/-         | FY 19 % +/-   |
|--|---|-------------------|----------------|----------------|----------------|--------------------|---------------|
| 2588                                       | 1000-0000-2700-56000-909 SUPPLIES GEN, TRANSP         | 2,000.00          | 2,000          | 1,543          | 628            | \$0.00             | 0.00%         |
| 2589                                       | 1000-0000-2700-56220-909 ELECTRICITY, TRANSPORTATION  | 8,825.00          | 7,500          | 8,825          | 7,385          | \$1,325.00         | 17.67%        |
| 2590                                       | 1000-0000-2700-56240-909 HEATING OIL, BUS GARAGE      | 3,500.00          | 4,000          | 3,130          | 3,951          | (\$500.00)         | -12.50%       |
| 2591                                       | 1000-0000-2700-57320-909 EQUIPMENT, GARAGE            | 0.00              | 0              | 0              | 2,846          | \$0.00             | 0.00%         |
| 2592                                       | 1000-0000-2700-58100-909 DUES/FEES, TRANSP ADMIN      | 125.00            | 100            | 125            | 100            | \$25.00            | 25.00%        |
| <b>Transportation Administration Total</b> |   | <b>179,528.22</b> | <b>162,094</b> | <b>182,046</b> | <b>177,179</b> | <b>\$17,434.35</b> | <b>10.76%</b> |
| <b>Student Transportation</b>              |   |                   |                |                |                |                    |               |
| 2593                                       | 1000-0000-2701-51180-909 SALARY, BUS DRIVERS          | 485,425.12        | 462,676        | 480,060        | 452,531        | \$22,749.44        | 4.92%         |
| 2594                                       | 1000-0000-2701-51181-909 SALARY, MECHANICS            | 84,905.60         | 80,736         | 143,690        | 114,432        | \$4,169.98         | 5.16%         |
| 2595                                       | 1000-0000-2701-51184-909 SALARY, BUS AIDE/MONITOR     | 11,536.56         | 10,830         | 13,330         | 21,800         | \$706.45           | 6.52%         |
| 2596                                       | 1000-0000-2701-51185-909 SALARY, CROSSING GUARD       | 8,323.04          | 9,224          | 10,902         | 5,742          | (\$901.21)         | -9.77%        |
| 2597                                       | 1000-0000-2701-51200-909 SUB BUS DRIVERS              | 25,436.00         | 25,436         | 29,074         | 19,399         | \$0.00             | 0.00%         |
| 2598                                       | 1000-0000-2701-52131-909 MSMADEN ER                   | 0.00              | 0              | 1              | 0              | \$0.00             | 0.00%         |
| 2599                                       | 1000-0000-2701-52180-909 HEALTH INS, BUS GARAGE       | 361,246.31        | 330,066        | 324,283        | 312,770        | \$31,180.33        | 9.45%         |
| 2600                                       | 1000-0000-2701-52181-909 DENTAL, BUS GARAGE           | 24,576.51         | 22,304         | 23,884         | 21,040         | \$2,272.04         | 10.19%        |
| 2601                                       | 1000-0000-2701-52230-909 SS/MED, SUB BUS GARAGE       | 0.00              | 0              | 2,196          | 1,481          | \$0.00             | 0.00%         |
| 2602                                       | 1000-0000-2701-52280-069 SS/MED, BUS GARAGE - BCS     | 0.00              | 0              | -177           | 0              | \$0.00             | 0.00%         |
| 2603                                       | 1000-0000-2701-52280-909 SS/MED, BUS GARAGE           | 37,135.06         | 35,395         | 38,198         | 34,392         | \$1,740.39         | 4.92%         |
| 2604                                       | 1000-0000-2701-52281-909 SS/MED, MECHANICS            | 6,495.27          | 6,176          | 11,109         | 8,809          | \$318.99           | 5.16%         |
| 2605                                       | 1000-0000-2701-52284-909 SS/MED                       | 882.55            | 829            | 494            | 1,181          | \$54.04            | 6.52%         |
| 2606                                       | 1000-0000-2701-52285-909 SS/MED                       | 636.71            | 706            | 822            | 439            | (\$68.94)          | -9.77%        |
| 2607                                       | 1000-0000-2701-52680-909 UNEMPLOYMENT, BUS GARAGE     | 691.00            | 691            | 0              | 0              | \$0.00             | 0.00%         |
| 2608                                       | 1000-0000-2701-52730-909 WORKERS COMP, TEMP BUS       | 0.00              | 0              | 2,717          | 1,359          | \$0.00             | 0.00%         |
| 2609                                       | 1000-0000-2701-52780-069 W/C BUS GARAGE - BCS         | 0.00              | 0              | 177            | 0              | \$0.00             | 0.00%         |
| 2610                                       | 1000-0000-2701-52780-909 WORKERS COMP, BUS GARAGE     | 38,542.74         | 40,160         | 43,883         | 28,812         | (\$1,617.54)       | -4.03%        |
| 2611                                       | 1000-0000-2701-52781-909 WORKERS COMP                 | 6,741.51          | 7,008          | 12,523         | 7,154          | (\$266.34)         | -3.80%        |
| 2612                                       | 1000-0000-2701-52784-909 WORKERS COMP                 | 916.00            | 940            | 1,139          | 1,356          | (\$24.05)          | -2.56%        |
| 2613                                       | 1000-0000-2701-52785-909 WORKERS COMP                 | 660.85            | 801            | 933            | 357            | (\$139.82)         | -17.46%       |
| 2614                                       | 1000-0000-2701-53300-909 WORKSHOPS, BUS DRIVERS       | 2,500.00          | 2,000          | 0              | 1,450          | \$500.00           | 25.00%        |
| 2615                                       | 1000-0000-2701-53401-909 PROF SERV, D/A TESTS BUS     | 5,500.00          | 5,300          | 859            | 5,526          | \$200.00           | 3.77%         |
| 2616                                       | 1000-0000-2701-54300-909 REP/MAINT, OTHER TRANSP      | 35,000.00         | 28,000         | 56,037         | 36,910         | \$7,000.00         | 25.00%        |
| 2617                                       | 1000-0000-2701-54301-909 CONTRACTED SERVICES, CHINA   | 62,000.00         | 62,000         | 87,381         | 67,666         | \$0.00             | 0.00%         |
| 2618                                       | 1000-0000-2701-54422-909 LEASE/PURCH VEHICLE          | 0.00              | 0              | 0              | 7,000          | \$0.00             | 0.00%         |
| 2619                                       | 1000-0000-2701-54441-909 LEASE/PURCHASE VEHICLE/EQUIP | 12,270.00         | 13,000         | 12,000         | 0              | (\$730.00)         | -5.62%        |
| 2620                                       | 1000-0000-2701-54445-909 Copier Lease                 | 896.00            | 896            | 895            | 672            | \$0.00             | 0.00%         |
| 2621                                       | 1000-0000-2701-55200-909 INSURANCE LIABILITY          | 5,408.00          | 0              | 5,408          | 3,907          | \$5,408.00         | 0.00%         |
| 2622                                       | 1000-0000-2701-55210-909 BUS INSURANCE                | 24,150.00         | 23,000         | 22,272         | 22,572         | \$1,150.00         | 5.00%         |
| 2623                                       | 1000-0000-2701-55800-909 TRAVEL, OTHER TRANSP         | 15,000.00         | 15,000         | 3,162          | 9,582          | \$0.00             | 0.00%         |
| 2624                                       | 1000-0000-2701-56260-909 GAS/DIESEL, TRANSPORTATION   | 235,000.00        | 235,000        | 205,294        | 265,957        | \$0.00             | 0.00%         |
| 2625                                       | 1000-0000-2701-56700-909 SUPPLIES, TRANSPORTATION     | 25,000.00         | 25,000         | 9,843          | 18,045         | \$0.00             | 0.00%         |
| 2626                                       | 1000-0000-2701-56701-909 SUPPLIES, TIRES              | 25,000.00         | 20,000         | 28,984         | 20,225         | \$5,000.00         | 25.00%        |
| 2627                                       | 1000-0000-2701-56702-909 SUPPLIES, BUS PARTS          | 85,000.00         | 85,000         | 78,744         | 81,299         | \$0.00             | 0.00%         |
| 2628                                       | 1000-0000-2701-58100-909 DUES/FEES TRANSP             | 300.00            | 300            | 100            | 125            | \$0.00             | 0.00%         |

Proposed Detailed Budget

| Line #  | Account Number / Description                                  | FY 19 Budget        | FY 18 Budget     | FY 17 Actual     | FY 16 Actual     | FY19 +/-            | FY 19 % +/-   |
|---|---|---------------------|------------------|------------------|------------------|---------------------|---------------|
| 2629  | 1000-0000-2701-58310-909 PRINCIPAL, BUS LEASE PURCHASE        | 189,374.00          | 229,604          | 193,246          | 172,687          | (\$40,230.00)       | -17.52%       |
| 2630  | 1000-0000-2701-58320-909 INTEREST, BUS LEASE PURCHASE         | 14,854.00           | 14,027           | 11,993           | 14,257           | \$827.00            | 5.90%         |
| <b>Student Transportation Total</b>           |   | <b>1,831,402.83</b> | <b>1,792,104</b> | <b>1,855,457</b> | <b>1,760,934</b> | <b>\$39,298.76</b>  | <b>2.19%</b>  |
| <b>Special Education Transportation</b>       |   |                     |                  |                  |                  |                     |               |
| 2631  | 1000-0000-2750-51180-909 SALARY, VAN DRIVER                   | 117,700.56          | 106,301          | 106,762          | 100,137          | \$11,399.80         | 10.72%        |
| 2632  | 1000-0000-2750-51200-909 SALARY, SUB VAN DRIVER               | 3,600.00            | 3,600            | 5,976            | 4,277            | \$0.00              | 0.00%         |
| 2633  | 1000-0000-2750-52180-909 HEALTH INSUR, VAN DRIVER             | 55,266.64           | 46,459           | 47,023           | 42,755           | \$8,807.20          | 18.96%        |
| 2634  | 1000-0000-2750-52181-909 DENTAL, VAN DRIVER                   | 3,956.70            | 3,625            | 3,802            | 2,946            | \$332.10            | 9.16%         |
| 2635  | 1000-0000-2750-52230-909 SS/MED, TEMP                         | 0.00                | 0                | 456              | 326              | \$0.00              | 0.00%         |
| 2636  | 1000-0000-2750-52280-909 SS/MED, VAN DRIVER                   | 9,004.12            | 8,132            | 7,849            | 7,310            | \$872.11            | 10.72%        |
| 2637  | 1000-0000-2750-52730-909 WORKERS COMP, TEMP                   | 0.00                | 0                | 517              | 266              | \$0.00              | 0.00%         |
| 2638  | 1000-0000-2750-52780-909 WORKERS COMP, VAN DRIVERS            | 9,345.42            | 9,227            | 9,270            | 6,258            | \$118.51            | 1.28%         |
| 2639  | 1000-0000-2750-55100-909 TRANSPORTATION, MILEAGE              | 1,000.00            | 1,000            | 0                | 0                | \$0.00              | 0.00%         |
| <b>Special Education Transportation Total</b> |   | <b>199,873.44</b>   | <b>178,344</b>   | <b>181,654</b>   | <b>164,275</b>   | <b>\$21,529.72</b>  | <b>12.07%</b> |
| <b>Vocational Transportation</b>              |   |                     |                  |                  |                  |                     |               |
| 2640  | 1000-0000-2760-51180-909 SALARY, BUS DRIVER TECH CTR          | 35,933.01           | 34,088           | 21,012           | 17,564           | \$1,845.25          | 5.41%         |
| 2641  | 1000-0000-2760-52180-909 GROUP HEALTH, BUS DRIVER             | 10,832.02           | 17,132           | 8,933            | 6,522            | (\$6,300.03)        | -36.77%       |
| 2642  | 1000-0000-2760-52181-909 MSMA DENTAL                          | 632.77              | 650              | 369              | 536              | (\$17.30)           | -2.66%        |
| 2643  | 1000-0000-2760-52280-909 SS/MED, BUS DRIVER TECH CTR          | 2,748.87            | 2,608            | 1,569            | 1,343            | \$141.15            | 5.41%         |
| 2644  | 1000-0000-2760-52780-909 WORKERS COMP, BUS DRIVER TECH CENTER | 2,853.08            | 2,959            | 1,824            | 1,091            | (\$105.75)          | -3.57%        |
| 2645  | 1000-0000-2760-55100-909 CONTRACTED VOCATIONAL TRANSPORT      | 22,000.00           | 22,000           | 0                | 40,968           | \$0.00              | 0.00%         |
| <b>Vocational Transportation Total</b>        |   | <b>74,999.75</b>    | <b>79,436</b>    | <b>33,707</b>    | <b>68,025</b>    | <b>(\$4,436.68)</b> | <b>-5.59%</b> |
| <b>Article 8 Transportation Total</b>         |   | <b>2,285,804.24</b> | <b>2,211,978</b> | <b>2,252,864</b> | <b>2,170,413</b> | <b>\$73,826.15</b>  | <b>3.34%</b>  |

**Article 9: Facilities**

**Other Bulding Costs**

|      |  |           |        |        |       |            |        |
|------|--|-----------|--------|--------|-------|------------|--------|
| 2646 | 1000-0000-2600-53400-029 SNOW PLOW - ATW | 3,018.00  | 3,018  | 3,938  | 1,125 | \$0.00     | 0.00%  |
| 2647 | 1000-0000-2600-53400-049 SNOW PLOW - JHB | 15,048.00 | 15,048 | 15,298 | 4,435 | \$0.00     | 0.00%  |
| 2648 | 1000-0000-2600-53400-069 SNOW PLOW - BCS | 9,000.00  | 9,000  | 8,442  | 5,243 | \$0.00     | 0.00%  |
| 2649 | 1000-0000-2600-53400-109 SNOW PLOW - CPS | 11,300.00 | 7,800  | 13,223 | 6,215 | \$3,500.00 | 44.87% |
| 2650 | 1000-0000-2600-53400-149 SNOW PLOW - WES | 4,358.00  | 4,358  | 3,938  | 4,125 | \$0.00     | 0.00%  |
| 2651 | 1000-0000-2600-53400-159 SNOW PLOW - CMS | 11,000.00 | 6,500  | 13,223 | 6,215 | \$4,500.00 | 69.23% |
| 2652 | 1000-0000-2600-53400-189 SNOW PLOW - MMS | 5,258.00  | 5,258  | 3,938  | 4,125 | \$0.00     | 0.00%  |
| 2653 | 1000-0000-2600-53400-319 SNOW PLOW - MHS | 7,758.00  | 7,758  | 3,938  | 4,125 | \$0.00     | 0.00%  |
| 2654 | 1000-0000-2600-54110-029 WATER - ATW     | 1,805.00  | 1,805  | 1,614  | 1,584 | \$0.00     | 0.00%  |
| 2655 | 1000-0000-2600-54110-069 WATER - BCS     | 0.00      | 0      | 87     | 0     | \$0.00     | 0.00%  |
| 2656 | 1000-0000-2600-54110-149 WATER - WES     | 3,500.00  | 3,500  | 3,586  | 3,189 | \$0.00     | 0.00%  |
| 2657 | 1000-0000-2600-54110-189 WATER - MMS     | 10,069.00 | 10,069 | 11,349 | 9,422 | \$0.00     | 0.00%  |
| 2658 | 1000-0000-2600-54110-319 WATER - MHS     | 10,750.00 | 10,750 | 11,589 | 9,078 | \$0.00     | 0.00%  |
| 2659 | 1000-0000-2600-54111-029 SEWER - ATW     | 2,700.00  | 2,700  | 2,722  | 2,815 | \$0.00     | 0.00%  |
| 2660 | 1000-0000-2600-54111-109 SEWER - CPS     | 0.00      | 0      | 301    | 0     | \$0.00     | 0.00%  |



Proposed Detailed Budget

| Line # | Account Number / Description                         | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/-  | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|-------------|-------------|
| 2661   | 1000-0000-2600-54111-149 SEWER - WES                 | 3,200.00     | 3,200        | 3,326        | 3,308        | \$0.00      | 0.00%       |
| 2662   | 1000-0000-2600-54111-159 SEWER - CMS                 | 0.00         | 0            | 605          | 0            | \$0.00      | 0.00%       |
| 2663   | 1000-0000-2600-54111-189 SEWER - MMS                 | 4,500.00     | 4,500        | 4,901        | 4,358        | \$0.00      | 0.00%       |
| 2664   | 1000-0000-2600-54111-319 SEWER - MHS                 | 7,000.00     | 7,000        | 7,708        | 8,054        | \$0.00      | 0.00%       |
| 2665   | 1000-0000-2600-54302-029 ANNUAL ROOF MAINT - ATW     | 850.00       | 850          | 937          | 659          | \$0.00      | 0.00%       |
| 2666   | 1000-0000-2600-54302-049 ANNUAL ROOF MAINT - JHB     | 1,250.00     | 1,250        | 315          | 1,235        | \$0.00      | 0.00%       |
| 2667   | 1000-0000-2600-54302-069 ANNUAL ROOF MAINT - BCS     | 1,250.00     | 1,250        | 0            | 0            | \$0.00      | 0.00%       |
| 2668   | 1000-0000-2600-54302-109 ANNUAL ROOF MAINT - CPS     | 1,500.00     | 1,500        | 1,100        | 0            | \$0.00      | 0.00%       |
| 2669   | 1000-0000-2600-54302-149 ANNUAL ROOF MAINT - WES     | 1,250.00     | 1,250        | 2,058        | 0            | \$0.00      | 0.00%       |
| 2670   | 1000-0000-2600-54302-159 ANNUAL ROOF MAINT - CMS     | 1,500.00     | 1,500        | 505          | 96           | \$0.00      | 0.00%       |
| 2671   | 1000-0000-2600-54302-189 ANNUAL ROOF MAINT - MMS     | 1,500.00     | 1,500        | 2,310        | 513          | \$0.00      | 0.00%       |
| 2672   | 1000-0000-2600-54302-319 ANNUAL ROOF MAINT - MHS     | 1,500.00     | 1,500        | 252          | 1,058        | \$0.00      | 0.00%       |
| 2673   | 1000-0000-2600-54304-049 REP/MAINT WELL/SEPTIC - JHB | 3,250.00     | 3,250        | 2,241        | 2,095        | \$0.00      | 0.00%       |
| 2674   | 1000-0000-2600-54304-069 REP/MAINT WELL/SEPTIC - BCS | 3,105.00     | 3,105        | 3,509        | 7,322        | \$0.00      | 0.00%       |
| 2675   | 1000-0000-2600-54304-109 REP/MAINT WELL/SEPTIC - CPS | 2,750.00     | 2,750        | 2,262        | 4,840        | \$0.00      | 0.00%       |
| 2676   | 1000-0000-2600-54304-159 REP/MAINT WELL/SEPTIC - CMS | 3,250.00     | 3,250        | 1,889        | 1,473        | \$0.00      | 0.00%       |
| 2677   | 1000-0000-2600-54447-109 ENERGY LEASE - CPS          | 0.00         | 0            | 22,004       | 21,260       | \$0.00      | 0.00%       |
| 2678   | 1000-0000-2600-54447-159 ENERGY LEASE - CMS          | 0.00         | 0            | 39,060       | 38,316       | \$0.00      | 0.00%       |
| 2679   | 1000-0000-2600-54448-049 ENERGY LEASE - JHB          | 59,133.00    | 59,133       | 59,133       | 59,133       | \$0.00      | 0.00%       |
| 2680   | 1000-0000-2600-54448-069 ENERGY LEASE - BCS          | 42,238.00    | 42,238       | 42,238       | 42,238       | \$0.00      | 0.00%       |
| 2681   | 1000-0000-2600-54448-149 ENERGY LEASE - WES          | 16,895.00    | 16,895       | 16,895       | 16,895       | \$0.00      | 0.00%       |
| 2682   | 1000-0000-2600-54448-189 ENERGY LEASE - MMS          | 25,343.00    | 25,343       | 25,343       | 25,343       | \$0.00      | 0.00%       |
| 2683   | 1000-0000-2600-54448-319 ENERGY LEASE - MHS          | 164,045.00   | 145,196      | 25,340       | 25,340       | \$18,849.00 | 12.98%      |
| 2684   | 1000-0000-2600-55210-029 BLDG INSURANCE - ATW        | 3,910.00     | 3,400        | 3,517        | 3,564        | \$510.00    | 15.00%      |
| 2685   | 1000-0000-2600-55210-049 BLDG INSURANCE - JHB        | 6,440.00     | 5,600        | 5,861        | 5,940        | \$840.00    | 15.00%      |
| 2686   | 1000-0000-2600-55210-069 BLDG INSURANCE - BCS        | 8,280.00     | 7,200        | 7,033        | 7,128        | \$1,080.00  | 15.00%      |
| 2687   | 1000-0000-2600-55210-109 BLDG INSURANCE - CPS        | 12,075.00    | 10,500       | 10,550       | 10,692       | \$1,575.00  | 15.00%      |
| 2688   | 1000-0000-2600-55210-149 BLDG INSURANCE - WES        | 7,245.00     | 6,300        | 7,033        | 7,128        | \$945.00    | 15.00%      |
| 2689   | 1000-0000-2600-55210-159 BLDG INSURANCE - CMS        | 11,155.00    | 9,700        | 9,378        | 9,504        | \$1,455.00  | 15.00%      |
| 2690   | 1000-0000-2600-55210-189 BLDG INSURANCE - MMS        | 18,400.00    | 16,000       | 15,239       | 15,444       | \$2,400.00  | 15.00%      |
| 2691   | 1000-0000-2600-55210-319 BLDG INSURANCE - MHS        | 26,450.00    | 23,000       | 23,444       | 23,760       | \$3,450.00  | 15.00%      |
| 2692   | 1000-0000-2600-56000-029 SUPPLIES, MAINT - ATW       | 3,500.00     | 3,500        | 2,129        | 2,006        | \$0.00      | 0.00%       |
| 2693   | 1000-0000-2600-56000-049 SUPPLIES, MAINT - JHB       | 4,000.00     | 4,000        | 3,395        | 3,628        | \$0.00      | 0.00%       |
| 2694   | 1000-0000-2600-56000-069 SUPPLIES, MAINT - BCS       | 3,000.00     | 3,000        | 5,031        | 4,264        | \$0.00      | 0.00%       |
| 2695   | 1000-0000-2600-56000-109 SUPPLIES, MAINT - CPS       | 4,300.00     | 4,300        | 2,421        | 4,944        | \$0.00      | 0.00%       |
| 2696   | 1000-0000-2600-56000-149 SUPPLIES, MAINT - WES       | 5,000.00     | 5,000        | 1,928        | 1,670        | \$0.00      | 0.00%       |
| 2697   | 1000-0000-2600-56000-159 SUPPLIES, MAINT - CMS       | 4,500.00     | 4,500        | 2,948        | 4,069        | \$0.00      | 0.00%       |
| 2698   | 1000-0000-2600-56000-189 SUPPLIES, MAINT - MMS       | 9,000.00     | 9,000        | 7,280        | 7,016        | \$0.00      | 0.00%       |
| 2699   | 1000-0000-2600-56000-319 SUPPLIES, MAINT - MHS       | 12,500.00    | 12,500       | 8,304        | 9,253        | \$0.00      | 0.00%       |
| 2700   | 1000-0000-2600-56220-029 ELECTRICITY - ATWOOD        | 21,000.00    | 18,000       | 20,964       | 19,967       | \$3,000.00  | 16.67%      |
| 2701   | 1000-0000-2600-56220-049 ELECTRICITY - JHB           | 33,000.00    | 28,000       | 33,019       | 29,249       | \$5,000.00  | 17.86%      |
| 2702   | 1000-0000-2600-56220-069 ELECTRICITY - BCS           | 28,818.00    | 26,000       | 28,817       | 25,073       | \$2,818.00  | 10.84%      |
| 2703   | 1000-0000-2600-56220-109 ELECTRICITY - CPS           | 22,558.00    | 20,000       | 22,558       | 22,570       | \$2,558.00  | 12.79%      |
| 2704   | 1000-0000-2600-56220-149 ELECTRICITY - WES           | 23,312.00    | 23,000       | 25,811       | 24,610       | \$312.00    | 1.36%       |

Proposed Detailed Budget

| Line #                            | Account Number / Description                     | FY 19 Budget        | FY 18 Budget     | FY 17 Actual     | FY 16 Actual     | FY19 \$+/-         | FY 19 % +/-  |
|-----------------------------------|--|---------------------|------------------|------------------|------------------|--------------------|--------------|
| 2705                              | 1000-0000-2600-56220-159 ELECTRICITY - CMS       | 26,537.00           | 23,000           | 26,537           | 24,519           | \$3,537.00         | 15.38%       |
| 2706                              | 1000-0000-2600-56220-189 ELECTRICITY - MMS       | 103,700.00          | 90,000           | 108,777          | 105,786          | \$13,700.00        | 15.22%       |
| 2707                              | 1000-0000-2600-56220-319 ELECTRICITY - MHS       | 96,500.00           | 82,000           | 108,980          | 87,133           | \$14,500.00        | 17.68%       |
| 2708                              | 1000-0000-2600-56230-049 PROPANE - JHB           | 10,540.00           | 10,540           | 7,644            | 6,712            | \$0.00             | 0.00%        |
| 2709                              | 1000-0000-2600-56230-069 PROPANE - BCS           | 6,160.00            | 6,160            | 2,875            | 5,006            | \$0.00             | 0.00%        |
| 2710                              | 1000-0000-2600-56230-109 PROPANE - CPS           | 555.00              | 555              | 24               | 256              | \$0.00             | 0.00%        |
| 2711                              | 1000-0000-2600-56230-159 PROPANE - CMS           | 555.00              | 555              | 1,982            | 855              | \$0.00             | 0.00%        |
| 2712                              | 1000-0000-2600-56230-189 PROPANE - MMS           | 2,000.00            | 2,000            | 688              | 1,295            | \$0.00             | 0.00%        |
| 2713                              | 1000-0000-2600-56230-319 PROPANE - MHS           | 3,882.00            | 3,882            | 3,506            | 3,409            | \$0.00             | 0.00%        |
| 2714                              | 1000-0000-2600-56240-029 HEATING OIL - ATW       | 22,000.00           | 18,467           | 22,770           | 31,892           | \$3,533.00         | 19.13%       |
| 2715                              | 1000-0000-2600-56240-049 HEATING OIL - JHB       | 15,500.00           | 13,825           | 15,929           | 19,218           | \$1,675.00         | 12.12%       |
| 2716                              | 1000-0000-2600-56240-069 HEATING OIL - BCS       | 12,900.00           | 11,554           | 13,379           | 23,763           | \$1,346.00         | 11.65%       |
| 2717                              | 1000-0000-2600-56240-109 HEATING OIL - CPS       | 17,700.00           | 16,596           | 18,142           | 29,848           | \$1,104.00         | 6.65%        |
| 2718                              | 1000-0000-2600-56240-149 HEATING OIL - WES       | 2,200.00            | 1,571            | 2,164            | 4,805            | \$629.00           | 40.04%       |
| 2719                              | 1000-0000-2600-56240-159 HEATING OIL - CMS       | 20,338.00           | 21,338           | 20,027           | 26,597           | (\$1,000.00)       | -4.69%       |
| 2720                              | 1000-0000-2600-56240-189 HEATING OIL - MMS       | 10,500.00           | 13,422           | 10,951           | 13,370           | (\$2,922.00)       | -21.77%      |
| 2721                              | 1000-0000-2600-56240-319 HEATING OIL - MHS       | 6,400.00            | 3,590            | 6,358            | 13,067           | \$2,810.00         | 78.27%       |
| 2722                              | 1000-0000-2600-56290-149 HEATING-WOODCHIPS - WES | 12,500.00           | 12,500           | 10,690           | 10,259           | \$0.00             | 0.00%        |
| 2723                              | 1000-0000-2600-56290-189 HEATING-WOODCHIPS MMS   | 28,250.00           | 28,250           | 25,232           | 24,915           | \$0.00             | 0.00%        |
| 2724                              | 1000-0000-2600-56290-319 HEATING-WOODCHIPS MHS   | 41,000.00           | 41,000           | 38,290           | 38,105           | \$0.00             | 0.00%        |
| <b>Other Building Costs Total</b> |  | <b>1,149,033.00</b> | <b>1,057,329</b> | <b>1,052,717</b> | <b>1,037,514</b> | <b>\$91,704.00</b> | <b>8.67%</b> |

**Custodial**

|      |  |            |         |         |         |              |          |
|------|--|------------|---------|---------|---------|--------------|----------|
| 2725 | 1000-0000-2610-51181-029 SALARY, CUSTODIAN - ATW       | 85,789.60  | 80,557  | 76,365  | 56,155  | \$5,232.80   | 6.50%    |
| 2726 | 1000-0000-2610-51181-049 SALARY, CUSTODIAN - JHB       | 110,125.60 | 106,796 | 100,313 | 98,132  | \$3,329.60   | 3.12%    |
| 2727 | 1000-0000-2610-51181-069 SALARY, CUSTODIAN - BCS       | 108,669.60 | 104,841 | 101,472 | 91,863  | \$3,828.80   | 3.65%    |
| 2728 | 1000-0000-2610-51181-109 SALARY, CUSTODIAN - CPS       | 84,921.20  | 72,018  | 71,039  | 66,910  | \$12,902.80  | 17.92%   |
| 2729 | 1000-0000-2610-51181-149 SALARY, CUSTODIAN - WES       | 92,060.80  | 89,293  | 86,951  | 83,057  | \$2,768.00   | 3.10%    |
| 2730 | 1000-0000-2610-51181-159 SALARY, CUSTODIAN - CMS       | 72,935.20  | 70,542  | 65,419  | 61,640  | \$2,393.60   | 3.39%    |
| 2731 | 1000-0000-2610-51181-189 SALARY, CUSTODIAN - MMS       | 199,920.80 | 192,253 | 178,276 | 168,359 | \$7,668.00   | 3.99%    |
| 2732 | 1000-0000-2610-51181-319 SALARY, CUSTODIAN - MHS       | 226,942.60 | 218,032 | 211,100 | 192,141 | \$8,910.80   | 4.09%    |
| 2733 | 1000-0000-2610-51181-910 SALARY, CUSTODIAN - SUPER OFF | 14,914.00  | 14,914  | 0       | 85      | \$0.00       | 0.00%    |
| 2734 | 1000-0000-2610-51200-029 SALARY, TEMP CUSTODIAN-ATW    | 0.00       | 2,819   | 13,016  | 16,690  | (\$2,819.25) | -100.00% |
| 2735 | 1000-0000-2610-51200-049 SALARY TEMP CUSTODIAN JHB     | 0.00       | 0       | 6,379   | 4,356   | \$0.00       | 0.00%    |
| 2736 | 1000-0000-2610-51200-069 SALARY TEMP CUSTODIAN BCS     | 0.00       | 0       | 2,700   | 2,565   | \$0.00       | 0.00%    |
| 2737 | 1000-0000-2610-51200-109 SALARY TEMP CUSTODIAN CPS     | 0.00       | 0       | 2,516   | 2,520   | \$0.00       | 0.00%    |
| 2738 | 1000-0000-2610-51200-149 SALARY TEMP CUSTODIAN WES     | 0.00       | 0       | 4,908   | 3,476   | \$0.00       | 0.00%    |
| 2739 | 1000-0000-2610-51200-159 SALARY TEMP CUSTODIAN CMS     | 0.00       | 0       | 1,965   | 1,008   | \$0.00       | 0.00%    |
| 2740 | 1000-0000-2610-51200-189 SALARY TEMP CUSTODIAN MMS     | 0.00       | 0       | 14,008  | 10,298  | \$0.00       | 0.00%    |
| 2741 | 1000-0000-2610-51200-319 SALARY TEMP CUSTODIAN MHS     | 0.00       | 0       | 12,193  | 7,007   | \$0.00       | 0.00%    |
| 2742 | 1000-0000-2610-51230-029 SALARY, TEMP CUSTODIAN - ATW  | 4,500.00   | 4,500   | 0       | 1,654   | \$0.00       | 0.00%    |
| 2743 | 1000-0000-2610-51230-049 SALARY, TEMP CUSTODIAN - JHB  | 4,500.00   | 4,500   | 0       | 210     | \$0.00       | 0.00%    |
| 2744 | 1000-0000-2610-51230-069 SALARY, TEMP CUSTODIAN - BCS  | 3,500.00   | 3,500   | 0       | 0       | \$0.00       | 0.00%    |
| 2745 | 1000-0000-2610-51230-109 SALARY, TEMP CUSTODIAN - CPS  | 3,500.00   | 3,500   | 0       | 0       | \$0.00       | 0.00%    |

Proposed Detailed Budget

| Line # | Account Number / Description                           | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/-   | FY 19 % +/- |
|--------|--|--------------|--------------|--------------|--------------|--------------|-------------|
| 2746   | 1000-0000-2610-51230-149 SALARY, TEMP CUSTODIAN - WES  | 3,500.00     | 3,500        | 0            | 0            | \$0.00       | 0.00%       |
| 2747   | 1000-0000-2610-51230-159 SALARY, TEMP CUSTODIAN - CMS  | 3,500.00     | 3,500        | 0            | 0            | \$0.00       | 0.00%       |
| 2748   | 1000-0000-2610-51230-189 SALARY, TEMP CUSTODIAN - MMS  | 6,000.00     | 6,000        | 0            | 0            | \$0.00       | 0.00%       |
| 2749   | 1000-0000-2610-51230-319 SALARY, TEMP CUSTODIAN - MHS  | 6,000.00     | 6,000        | 0            | 0            | \$0.00       | 0.00%       |
| 2750   | 1000-0000-2610-52130-029 ANTHEM                        | 0.00         | 0            | 0            | 249          | \$0.00       | 0.00%       |
| 2751   | 1000-0000-2610-52131-029 MSMA DENTAL                   | 0.00         | 0            | 0            | 17           | \$0.00       | 0.00%       |
| 2752   | 1000-0000-2610-52180-029 HEALTH INSUR, CUSTODIAN - ATW | 17,577.23    | 17,444       | 16,240       | 10,811       | \$133.55     | 0.77%       |
| 2753   | 1000-0000-2610-52180-049 HEALTH INSUR, CUSTODIAN - JHB | 26,028.31    | 25,831       | 24,048       | 21,539       | \$197.71     | 0.77%       |
| 2754   | 1000-0000-2610-52180-069 HEALTH INSUR, CUSTODIAN - BCS | 29,841.68    | 26,500       | 24,672       | 22,097       | \$3,341.24   | 12.61%      |
| 2755   | 1000-0000-2610-52180-109 HEALTH INSUR, CUSTODIAN - CPS | 17,577.23    | 17,444       | 16,460       | 14,545       | \$133.55     | 0.77%       |
| 2756   | 1000-0000-2610-52180-149 HEALTH INSUR, CUSTODIAN - WES | 35,399.98    | 35,307       | 30,793       | 27,808       | \$92.98      | 0.26%       |
| 2757   | 1000-0000-2610-52180-159 HEALTH INSUR, CUSTODIAN - CMS | 16,902.16    | 16,774       | 15,617       | 13,987       | \$128.32     | 0.77%       |
| 2758   | 1000-0000-2610-52180-189 HEALTH INSUR, CUSTODIAN - MMS | 52,457.24    | 55,843       | 57,586       | 47,087       | (\$3,385.48) | -6.06%      |
| 2759   | 1000-0000-2610-52180-319 HEALTH INSUR, CUSTODIAN - MHS | 72,742.89    | 68,405       | 63,686       | 53,483       | \$4,337.49   | 6.34%       |
| 2760   | 1000-0000-2610-52181-029 DENTAL, CUSTODIAN - ATW       | 2,332.00     | 2,472        | 2,400        | 1,787        | (\$140.00)   | -5.66%      |
| 2761   | 1000-0000-2610-52181-049 DENTAL, CUSTODIAN - JHB       | 2,324.96     | 2,389        | 2,348        | 2,560        | (\$63.64)    | -2.66%      |
| 2762   | 1000-0000-2610-52181-069 DENTAL, CUSTODIAN - BCS       | 1,397.22     | 1,435        | 1,397        | 1,360        | (\$38.10)    | -2.65%      |
| 2763   | 1000-0000-2610-52181-109 DENTAL, CUSTODIAN - CPS       | 1,395.35     | 957          | 971          | 907          | \$438.47     | 45.82%      |
| 2764   | 1000-0000-2610-52181-149 DENTAL, CUSTODIAN - WES       | 0.00         | 0            | 0            | 1,056        | \$0.00       | 0.00%       |
| 2765   | 1000-0000-2610-52181-159 DENTAL, CUSTODIAN - CMS       | 931.48       | 957          | 932          | 907          | (\$25.40)    | -2.65%      |
| 2766   | 1000-0000-2610-52181-189 DENTAL, CUSTODIAN - MMS       | 3,720.31     | 4,580        | 4,809        | 4,812        | (\$859.37)   | -18.76%     |
| 2767   | 1000-0000-2610-52181-319 DENTAL, CUSTODIAN - MHS       | 5,588.44     | 4,862        | 4,807        | 4,267        | \$726.04     | 14.93%      |
| 2768   | 1000-0000-2610-52200-029 SS/MEDICARE                   | 0.00         | 216          | 0            | 0            | (\$215.67)   | -100.00%    |
| 2769   | 1000-0000-2610-52230-029 SS/MED, TEMP CUST - ATW       | 0.00         | 0            | 1,076        | 1,304        | \$0.00       | 0.00%       |
| 2770   | 1000-0000-2610-52230-049 SS/MED, TEMP CUST - JHB       | 0.00         | 0            | 488          | 349          | \$0.00       | 0.00%       |
| 2771   | 1000-0000-2610-52230-069 SS/MED, TEMP CUST - BCS       | 0.00         | 0            | 264          | 130          | \$0.00       | 0.00%       |
| 2772   | 1000-0000-2610-52230-109 SS/MED, TEMP CUST - CPS       | 0.00         | 0            | 193          | 193          | \$0.00       | 0.00%       |
| 2773   | 1000-0000-2610-52230-149 SS/MED, TEMP CUST - WES       | 0.00         | 0            | 423          | 214          | \$0.00       | 0.00%       |
| 2774   | 1000-0000-2610-52230-159 SS/MED, TEMP CUST - CMS       | 0.00         | 0            | 150          | 77           | \$0.00       | 0.00%       |
| 2775   | 1000-0000-2610-52230-189 SS/MED, TEMP CUST - MMS       | 0.00         | 0            | 1,102        | 756          | \$0.00       | 0.00%       |
| 2776   | 1000-0000-2610-52230-319 SS/MED, TEMP CUST - MHS       | 0.00         | 0            | 931          | 564          | \$0.00       | 0.00%       |
| 2777   | 1000-0000-2610-52281-029 SS/MED, CUSTODIAN - ATW       | 6,463.44     | 6,140        | 5,746        | 4,193        | \$323.80     | 5.27%       |
| 2778   | 1000-0000-2610-52281-049 SS/MED, CUSTODIAN - JHB       | 8,325.15     | 8,147        | 7,630        | 7,410        | \$178.21     | 2.19%       |
| 2779   | 1000-0000-2610-52281-069 SS/MED, CUSTODIAN - BCS       | 8,213.77     | 7,997        | 7,736        | 6,944        | \$216.39     | 2.71%       |
| 2780   | 1000-0000-2610-52281-109 SS/MED, CUSTODIAN - CPS       | 6,397.02     | 5,486        | 5,295        | 5,067        | \$910.56     | 16.60%      |
| 2781   | 1000-0000-2610-52281-149 SS/MED, CUSTODIAN - WES       | 6,943.20     | 6,808        | 6,135        | 5,859        | \$135.25     | 1.99%       |
| 2782   | 1000-0000-2610-52281-159 SS/MED, CUSTODIAN - CMS       | 5,480.09     | 5,373        | 4,966        | 4,665        | \$106.60     | 1.98%       |
| 2783   | 1000-0000-2610-52281-189 SS/MED, CUSTODIAN - MMS       | 15,117.99    | 14,684       | 13,282       | 12,244       | \$433.60     | 2.95%       |
| 2784   | 1000-0000-2610-52281-319 SS/MED, CUSTODIAN - MHS       | 17,185.16    | 16,656       | 15,239       | 13,828       | \$528.68     | 3.17%       |
| 2785   | 1000-0000-2610-52281-910 SS/MED, CUSTODIAN - SUPT OFF  | 0.00         | 0            | 0            | 22           | \$0.00       | 0.00%       |
| 2786   | 1000-0000-2610-52630-069 UNEMPLOYMENT - BCS            | 0.00         | 0            | 0            | 27           | \$0.00       | 0.00%       |
| 2787   | 1000-0000-2610-52680-029 UNEMPLOYMENT, CUSTODIAN - ATW | 75.00        | 75           | 0            | 0            | \$0.00       | 0.00%       |
| 2788   | 1000-0000-2610-52680-049 UNEMPLOYMENT, CUSTODIAN - JHB | 131.00       | 131          | 0            | 0            | \$0.00       | 0.00%       |
| 2789   | 1000-0000-2610-52680-069 UNEMPLOYMENT, CUSTODIAN - BCS | 76.00        | 76           | 0            | 0            | \$0.00       | 0.00%       |

Proposed Detailed Budget

| Line # | Account Number / Description                                | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 \$+/-   | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|--------------|-------------|
| 2790   | 1000-0000-2610-52680-109 UNEMPLOYMENT, CUSTODIAN - CPS      | 88.00        | 88           | 0            | 0            | \$0.00       | 0.00%       |
| 2791   | 1000-0000-2610-52680-149 UNEMPLOYMENT, CUSTODIAN - WES      | 76.00        | 76           | 0            | 0            | \$0.00       | 0.00%       |
| 2792   | 1000-0000-2610-52680-159 UNEMPLOYMENT, CUSTODIAN - CMS      | 88.00        | 88           | 0            | 0            | \$0.00       | 0.00%       |
| 2793   | 1000-0000-2610-52680-189 UNEMPLOYMENT, CUSTODIAN - MMS      | 152.00       | 152          | 0            | 0            | \$0.00       | 0.00%       |
| 2794   | 1000-0000-2610-52680-319 UNEMPLOYMENT, CUSTODIAN - MHS      | 203.00       | 203          | 0            | 0            | \$0.00       | 0.00%       |
| 2795   | 1000-0000-2610-52680-910 UNEMPLOYMENT, CUSTODIAN - SUPT OFF | 13.00        | 13           | 0            | 0            | \$0.00       | 0.00%       |
| 2796   | 1000-0000-2610-52700-029 WORKERS COMP TEMP CUSTODIAN ATW    | 0.00         | 17           | 0            | 0            | (\$17.20)    | -100.00%    |
| 2797   | 1000-0000-2610-52730-029 WORKERS COMP - ATW                 | 0.00         | 0            | 85           | 120          | \$0.00       | 0.00%       |
| 2798   | 1000-0000-2610-52730-049 WORKERS COMP - JHB                 | 0.00         | 0            | 39           | 24           | \$0.00       | 0.00%       |
| 2799   | 1000-0000-2610-52730-069 WORKERS COMP - BCS                 | 0.00         | 0            | 21           | 6            | \$0.00       | 0.00%       |
| 2800   | 1000-0000-2610-52730-109 WORKERS COMP - CPS                 | 0.00         | 0            | 15           | 10           | \$0.00       | 0.00%       |
| 2801   | 1000-0000-2610-52730-149 WORKERS COMP - WES                 | 0.00         | 0            | 34           | 11           | \$0.00       | 0.00%       |
| 2802   | 1000-0000-2610-52730-159 WORKERS COMP - CMS                 | 0.00         | 0            | 12           | 4            | \$0.00       | 0.00%       |
| 2803   | 1000-0000-2610-52730-189 WORKERS COMP - MMS                 | 0.00         | 0            | 88           | 38           | \$0.00       | 0.00%       |
| 2804   | 1000-0000-2610-52730-319 WORKERS COMP - MHS                 | 0.00         | 0            | 74           | 28           | \$0.00       | 0.00%       |
| 2805   | 1000-0000-2610-52781-029 WORKERS COMP                       | 4,013.25     | 4,350        | 4,103        | 2,026        | (\$336.67)   | -7.74%      |
| 2806   | 1000-0000-2610-52781-049 WORKERS COMP                       | 5,169.21     | 5,772        | 5,376        | 3,557        | (\$602.87)   | -10.44%     |
| 2807   | 1000-0000-2610-52781-069 WORKERS COMP                       | 5,100.06     | 5,666        | 5,458        | 3,338        | (\$566.05)   | -9.99%      |
| 2808   | 1000-0000-2610-52781-109 WORKERS COMP                       | 3,972.01     | 3,887        | 3,760        | 2,425        | \$84.88      | 2.18%       |
| 2809   | 1000-0000-2610-52781-149 WORKERS COMP                       | 4,311.14     | 4,823        | 4,674        | 3,022        | (\$512.26)   | -10.62%     |
| 2810   | 1000-0000-2610-52781-159 WORKERS COMP                       | 3,402.67     | 3,807        | 3,499        | 2,237        | (\$404.42)   | -10.62%     |
| 2811   | 1000-0000-2610-52781-189 WORKERS COMP                       | 9,386.99     | 10,404       | 9,606        | 6,103        | (\$1,016.85) | -9.77%      |
| 2812   | 1000-0000-2610-52781-319 WORKERS COMP                       | 10,670.53    | 11,801       | 11,358       | 6,983        | (\$1,130.53) | -9.58%      |
| 2813   | 1000-0000-2610-52781-910 WORKERS COMP                       | 0.00         | 0            | 0            | 10           | \$0.00       | 0.00%       |
| 2814   | 1000-0000-2610-52980-029 OTHER MISC - ATW                   | 0.00         | 0            | 46           | 378          | \$0.00       | 0.00%       |
| 2815   | 1000-0000-2610-52980-049 OTHER MISC - JHB                   | 0.00         | 0            | 100          | 90           | \$0.00       | 0.00%       |
| 2816   | 1000-0000-2610-52980-069 OTHER MISC - BCS                   | 0.00         | 0            | 76           | 100          | \$0.00       | 0.00%       |
| 2817   | 1000-0000-2610-52980-109 OTHER MISC - CPS                   | 0.00         | 0            | 100          | 0            | \$0.00       | 0.00%       |
| 2818   | 1000-0000-2610-52980-149 OTHER MISC - WES                   | 0.00         | 0            | 73           | 0            | \$0.00       | 0.00%       |
| 2819   | 1000-0000-2610-52980-159 OTHER MISC - CMS                   | 0.00         | 0            | 38           | 100          | \$0.00       | 0.00%       |
| 2820   | 1000-0000-2610-52980-189 OTHER MISC - MMS                   | 0.00         | 0            | 249          | 331          | \$0.00       | 0.00%       |
| 2821   | 1000-0000-2610-52980-319 OTHER MISC - MHS                   | 0.00         | 0            | 100          | 98           | \$0.00       | 0.00%       |
| 2822   | 1000-0000-2610-53490-029 PROF SERV CUST - ATW               | 0.00         | 0            | 0            | 172          | \$0.00       | 0.00%       |
| 2823   | 1000-0000-2610-53490-159 PROF SERV CUST - CMS               | 0.00         | 0            | 0            | 85           | \$0.00       | 0.00%       |
| 2824   | 1000-0000-2610-53490-189 PROF SERV CUST - MMS               | 0.00         | 0            | 0            | 86           | \$0.00       | 0.00%       |
| 2825   | 1000-0000-2610-53490-319 PROF SERV CUST - MHS               | 0.00         | 0            | 0            | 171          | \$0.00       | 0.00%       |
| 2826   | 1000-0000-2610-54210-029 RUBBISH REMOVAL - ATW              | 3,400.00     | 3,400        | 3,424        | 3,307        | \$0.00       | 0.00%       |
| 2827   | 1000-0000-2610-54210-049 RUBBISH REMOVAL - JHB              | 1,936.00     | 1,936        | 1,854        | 1,961        | \$0.00       | 0.00%       |
| 2828   | 1000-0000-2610-54210-069 RUBBISH REMOVAL - BCS              | 1,936.00     | 1,936        | 1,146        | 1,896        | \$0.00       | 0.00%       |
| 2829   | 1000-0000-2610-54210-109 RUBBISH REMOVAL - CPS              | 3,218.00     | 3,218        | 3,303        | 3,219        | \$0.00       | 0.00%       |
| 2830   | 1000-0000-2610-54210-149 RUBBISH REMOVAL - WES              | 3,175.00     | 3,175        | 3,080        | 2,800        | \$0.00       | 0.00%       |
| 2831   | 1000-0000-2610-54210-159 RUBBISH REMOVAL - CMS              | 3,218.00     | 3,218        | 3,303        | 3,219        | \$0.00       | 0.00%       |
| 2832   | 1000-0000-2610-54210-189 RUBBISH REMOVAL - MMS              | 3,080.00     | 3,080        | 2,975        | 3,290        | \$0.00       | 0.00%       |
| 2833   | 1000-0000-2610-54210-319 RUBBISH REMOVAL - MHS              | 3,630.00     | 3,630        | 3,465        | 3,558        | \$0.00       | 0.00%       |

Proposed Detailed Budget

| Line #                 | Account Number / Description                             | FY 19 Budget        | FY 18 Budget     | FY 17 Actual     | FY 16 Actual     | FY19 +/-           | FY 19 % +/-  |
|------------------------|--|---------------------|------------------|------------------|------------------|--------------------|--------------|
| 2834                   | 1000-0000-2610-54210-910 RUBBISH REMOVAL - SUPT OFF      | 1,540.00            | 1,540            | 1,643            | 1,195            | \$0.00             | 0.00%        |
| 2835                   | 1000-0000-2610-54301-029 MAINT ALARM CLOCKS - ATW        | 600.00              | 600              | 540              | 748              | \$0.00             | 0.00%        |
| 2836                   | 1000-0000-2610-54301-049 MAINT ALARM CLOCKS - JHB        | 500.00              | 500              | 440              | 440              | \$0.00             | 0.00%        |
| 2837                   | 1000-0000-2610-54301-069 MAINT ALARM CLOCKS - BCS        | 500.00              | 500              | 450              | 450              | \$0.00             | 0.00%        |
| 2838                   | 1000-0000-2610-54301-109 MAINT ALARM CLOCKS - CPS        | 500.00              | 500              | 320              | 320              | \$0.00             | 0.00%        |
| 2839                   | 1000-0000-2610-54301-149 MAINT ALARM CLOCKS - WES        | 500.00              | 500              | 300              | 300              | \$0.00             | 0.00%        |
| 2840                   | 1000-0000-2610-54301-159 MAINT ALARM CLOCKS - CMS        | 500.00              | 500              | 400              | 400              | \$0.00             | 0.00%        |
| 2841                   | 1000-0000-2610-54301-189 MAINT ALARM CLOCKS - MMS        | 1,200.00            | 1,200            | 0                | 0                | \$0.00             | 0.00%        |
| 2842                   | 1000-0000-2610-54301-319 MAINT ALARM CLOCKS - MHS        | 1,200.00            | 1,200            | 680              | 883              | \$0.00             | 0.00%        |
| 2843                   | 1000-0000-2610-54303-029 FIRE PROTECTION - ATW           | 350.00              | 350              | 475              | 246              | \$0.00             | 0.00%        |
| 2844                   | 1000-0000-2610-54303-049 FIRE PROTECTION - JHB           | 1,050.00            | 1,050            | 967              | 868              | \$0.00             | 0.00%        |
| 2845                   | 1000-0000-2610-54303-069 FIRE PROTECTION - BCS           | 1,200.00            | 1,200            | 1,737            | 1,296            | \$0.00             | 0.00%        |
| 2846                   | 1000-0000-2610-54303-109 FIRE PROTECTION - CPS           | 1,050.00            | 1,050            | 1,679            | 854              | \$0.00             | 0.00%        |
| 2847                   | 1000-0000-2610-54303-149 FIRE PROTECTION - WES           | 1,100.00            | 1,100            | 3,643            | 943              | \$0.00             | 0.00%        |
| 2848                   | 1000-0000-2610-54303-159 FIRE PROTECTION - CMS           | 1,000.00            | 1,000            | 860              | 1,096            | \$0.00             | 0.00%        |
| 2849                   | 1000-0000-2610-54303-189 FIRE PROTECTION - MMS           | 1,800.00            | 1,800            | 3,097            | 2,717            | \$0.00             | 0.00%        |
| 2850                   | 1000-0000-2610-54303-319 FIRE PROTECTION - MHS           | 1,500.00            | 1,500            | 1,817            | 1,251            | \$0.00             | 0.00%        |
| 2851                   | 1000-0000-2610-54303-910 FIRE PROTECTION - DISTRICT WIDE | 1,059.00            | 1,059            | 1,436            | 1,838            | \$0.00             | 0.00%        |
| 2852                   | 1000-0000-2610-54305-029 BOILERS - ATW                   | 4,000.00            | 4,000            | 4,180            | 3,714            | \$0.00             | 0.00%        |
| 2853                   | 1000-0000-2610-54305-049 BOILERS - JHB                   | 4,652.00            | 4,652            | 5,668            | 4,791            | \$0.00             | 0.00%        |
| 2854                   | 1000-0000-2610-54305-069 BOILERS - BCS                   | 4,300.00            | 4,300            | 4,863            | 4,440            | \$0.00             | 0.00%        |
| 2855                   | 1000-0000-2610-54305-109 BOILERS - CPS                   | 4,652.00            | 4,652            | 2,065            | 1,866            | \$0.00             | 0.00%        |
| 2856                   | 1000-0000-2610-54305-149 BOILERS - WES                   | 3,500.00            | 3,500            | 4,850            | 5,585            | \$0.00             | 0.00%        |
| 2857                   | 1000-0000-2610-54305-159 BOILERS - CMS                   | 4,652.00            | 4,652            | 7,454            | 6,949            | \$0.00             | 0.00%        |
| 2858                   | 1000-0000-2610-54305-189 BOILERS - MMS                   | 12,500.00           | 12,500           | 6,515            | 7,634            | \$0.00             | 0.00%        |
| 2859                   | 1000-0000-2610-54305-319 BOILERS - MHS                   | 6,500.00            | 6,500            | 13,261           | 11,493           | \$0.00             | 0.00%        |
| 2860                   | 1000-0000-2610-54305-910 BOILERS - SUPT OFF              | 3,500.00            | 3,500            | 5,392            | 6,804            | \$0.00             | 0.00%        |
| 2861                   | 1000-0000-2610-54306-069 ELEVATOR SERVICE - BCS          | 1,200.00            | 1,200            | 2,307            | 1,069            | \$0.00             | 0.00%        |
| 2862                   | 1000-0000-2610-54306-149 ELEVATOR SERVICE - WES          | 1,200.00            | 1,200            | 1,679            | 927              | \$0.00             | 0.00%        |
| 2863                   | 1000-0000-2610-54306-189 ELEVATOR SERVICE - MMS          | 2,250.00            | 2,250            | 2,159            | 3,997            | \$0.00             | 0.00%        |
| 2864                   | 1000-0000-2610-56000-029 SUPPLIES, CUST - ATW            | 9,500.00            | 9,500            | 8,452            | 7,567            | \$0.00             | 0.00%        |
| 2865                   | 1000-0000-2610-56000-049 SUPPLIES, CUST - JHB            | 11,000.00           | 11,000           | 13,059           | 11,627           | \$0.00             | 0.00%        |
| 2866                   | 1000-0000-2610-56000-069 SUPPLIES, CUST - BCS            | 10,000.00           | 10,000           | 11,203           | 10,086           | \$0.00             | 0.00%        |
| 2867                   | 1000-0000-2610-56000-109 SUPPLIES, CUST - CPS            | 8,000.00            | 8,000            | 9,762            | 9,470            | \$0.00             | 0.00%        |
| 2868                   | 1000-0000-2610-56000-149 SUPPLIES, CUST - WES            | 9,000.00            | 9,000            | 8,890            | 9,239            | \$0.00             | 0.00%        |
| 2869                   | 1000-0000-2610-56000-159 SUPPLIES, CUST - CMS            | 7,500.00            | 7,500            | 6,607            | 6,424            | \$0.00             | 0.00%        |
| 2870                   | 1000-0000-2610-56000-189 SUPPLIES, CUST - MMS            | 21,000.00           | 21,000           | 21,237           | 21,250           | \$0.00             | 0.00%        |
| 2871                   | 1000-0000-2610-56000-319 SUPPLIES, CUST - MHS            | 35,000.00           | 35,000           | 46,234           | 36,903           | \$0.00             | 0.00%        |
| 2872                   | 1000-0000-2610-56000-910 SUPPLIES, CUST - DISTRICT       | 1,500.00            | 1,500            | 1,023            | 136              | \$0.00             | 0.00%        |
| <b>Custodial Total</b> |  | <b>1,644,697.56</b> | <b>1,597,350</b> | <b>1,564,919</b> | <b>1,403,867</b> | <b>\$47,347.96</b> | <b>2.96%</b> |

**Maintenance**

|      |  |            |         |         |         |             |       |
|------|--|------------|---------|---------|---------|-------------|-------|
| 2873 | 1000-0000-2620-51180-909 SALARY, MAINTENANCE STAFF | 339,617.35 | 322,681 | 264,073 | 246,267 | \$16,935.86 | 5.25% |
| 2874 | 1000-0000-2620-51181-909 SALARY, SEC MAINTENANCE   | 54,704.80  | 53,894  | 52,738  | 52,033  | \$811.20    | 1.51% |

Proposed Detailed Budget

| Line # | Account Number / Description                                | FY 19 Budget | FY 18 Budget | FY 17 Actual | FY 16 Actual | FY19 +/-    | FY 19 % +/- |
|--------|---|--------------|--------------|--------------|--------------|-------------|-------------|
| 2875   | 1000-0000-2620-51182-909 SALARY, SNOW PLOWING               | 3,500.00     | 3,500        | 6,359        | 2,386        | \$0.00      | 0.00%       |
| 2876   | 1000-0000-2620-51200-909 SALARY, TEMP MAINTENANCE           | 37,540.00    | 36,878       | 20,730       | 35,612       | \$662.40    | 1.80%       |
| 2877   | 1000-0000-2620-52180-909 HEALTH INS, STAFF MAINTENANCE      | 64,367.38    | 63,877       | 60,853       | 54,502       | \$489.94    | 0.77%       |
| 2878   | 1000-0000-2620-52181-909 DENTAL, STAFF MAINTENANCE          | 3,777.91     | 3,877        | 3,774        | 3,680        | (\$99.09)   | -2.56%      |
| 2879   | 1000-0000-2620-52200-909 SS/MED                             | 2,106.80     | 2,056        | 0            | 0            | \$50.62     | 2.46%       |
| 2880   | 1000-0000-2620-52230-909 SS/MED, TEMP MAINTENANCE           | 0.00         | 0            | 1,638        | 2,425        | \$0.00      | 0.00%       |
| 2881   | 1000-0000-2620-52280-909 SS/MED, STAFF MAINTENANCE          | 21,008.23    | 19,713       | 19,400       | 18,242       | \$1,295.59  | 6.57%       |
| 2882   | 1000-0000-2620-52281-909 SS/MED, SEC MAINTENANCE            | 4,146.67     | 4,085        | 3,969        | 3,884        | \$62.06     | 1.52%       |
| 2883   | 1000-0000-2620-52282-909 SS/MED, SNOW PLOW                  | 0.00         | 0            | 477          | 177          | \$0.00      | 0.00%       |
| 2884   | 1000-0000-2620-52680-909 UNEMPLOYMENT, MAINTENANCE          | 114.00       | 114          | 0            | 0            | \$0.00      | 0.00%       |
| 2885   | 1000-0000-2620-52700-909 WORKERS COMP                       | 1,308.16     | 1,457        | 0            | 0            | (\$148.62)  | -10.20%     |
| 2886   | 1000-0000-2620-52730-909 WORKERS COMP, TEMP MAINTENANCE     | 0.00         | 0            | 1,164        | 1,166        | \$0.00      | 0.00%       |
| 2887   | 1000-0000-2620-52780-909 WORKERS COMP, MAINTENANCE          | 13,044.34    | 13,966       | 13,949       | 8,994        | (\$922.01)  | -6.60%      |
| 2888   | 1000-0000-2620-52781-909 WORKERS COMPENSATION               | 281.87       | 326          | 319          | 195          | (\$43.83)   | -13.46%     |
| 2889   | 1000-0000-2620-52782-909 WORKERS COMPENSATION               | 0.00         | 0            | 281          | 62           | \$0.00      | 0.00%       |
| 2890   | 1000-0000-2620-52980-909 OTHER MISC, MAINTENANCE            | 0.00         | 0            | 200          | 175          | \$0.00      | 0.00%       |
| 2891   | 1000-0000-2620-53300-909 WORKSHOPS, MAINTENANCE             | 100.00       | 100          | 0            | 0            | \$0.00      | 0.00%       |
| 2892   | 1000-0000-2620-54110-909 WATER, TAPLEY/MAINT/TECH           | 1,560.00     | 1,560        | 1,493        | 1,280        | \$0.00      | 0.00%       |
| 2893   | 1000-0000-2620-54111-909 SEWER, TAPLEY/MAINT/TECH           | 1,119.00     | 1,119        | 1,335        | 1,025        | \$0.00      | 0.00%       |
| 2894   | 1000-0000-2620-54301-909 MAINT ALARM                        | 150.00       | 150          | 0            | 0            | \$0.00      | 0.00%       |
| 2895   | 1000-0000-2620-54302-909 ANNUAL ROOF MAINTENANCE            | 400.00       | 400          | 0            | 0            | \$0.00      | 0.00%       |
| 2896   | 1000-0000-2620-54306-909 ELEVATOR SERVICE, TAPLEY           | 900.00       | 900          | 1,841        | 911          | \$0.00      | 0.00%       |
| 2897   | 1000-0000-2620-54390-909 REPAIR/MAINT TELEPHONE MAINTENANCE | 89.00        | 89           | 0            | 0            | \$0.00      | 0.00%       |
| 2898   | 1000-0000-2620-55320-909 TELEPHONE, MAINTENANCE             | 2,436.00     | 2,436        | 2,532        | 2,328        | \$0.00      | 0.00%       |
| 2899   | 1000-0000-2620-55500-909 PRINTING                           | 0.00         | 0            | 0            | 273          | \$0.00      | 0.00%       |
| 2900   | 1000-0000-2620-55800-909 TRAVEL - MAINTENANCE               | 300.00       | 300          | 113          | 30           | \$0.00      | 0.00%       |
| 2901   | 1000-0000-2620-56000-909 SUPPLIES, MAINTENANCE              | 5,000.00     | 5,000        | 6,717        | 3,288        | \$0.00      | 0.00%       |
| 2902   | 1000-0000-2620-56001-909 SUPPLIES, MAINT OFFICE             | 100.00       | 100          | 264          | 189          | \$0.00      | 0.00%       |
| 2903   | 1000-0000-2620-56220-909 ELECTRICITY, TAPLEY/MAINT/TECH     | 13,500.00    | 12,500       | 13,541       | 13,717       | \$1,000.00  | 8.00%       |
| 2904   | 1000-0000-2620-56240-909 HEATING OIL, TAPLEY/MAINT/TECH     | 12,000.00    | 8,635        | 13,003       | 18,561       | \$3,365.00  | 38.97%      |
| 2905   | 1000-0000-2620-56500-909 COMPUTER SUPPLIES, MAINTENANCE     | 50.00        | 50           | 0            | 0            | \$0.00      | 0.00%       |
| 2906   | 1000-0000-2620-57300-909 EQUIPMENT REPLACEMENT              | 48,800.00    | 30,000       | 14,239       | 26,365       | \$18,800.00 | 62.67%      |
| 2907   | 1000-0000-2620-58100-909 DUES/FEES, MAINTENANCE             | 870.00       | 870          | 1,719        | 1,423        | \$0.00      | 0.00%       |

**Maintenance Total**

**632,891.51      590,632      506,719      499,192      \$42,259.12      7.15%**

**Grounds**

|      |  |           |        |        |        |           |        |
|------|--|-----------|--------|--------|--------|-----------|--------|
| 2908 | 1000-0000-2630-51180-909 SALARY, GROUNDS MAINTENANCE       | 42,577.60 | 41,954 | 41,569 | 40,422 | \$624.00  | 1.49%  |
| 2909 | 1000-0000-2630-51200-909 SALARY, TEMP GROUNDS MAINTENANCE  | 0.00      | 0      | 6,717  | 1,656  | \$0.00    | 0.00%  |
| 2910 | 1000-0000-2630-52180-909 HEALTH INS, GROUNDS MAINTENANCE   | 8,451.08  | 8,387  | 7,808  | 6,993  | \$64.16   | 0.77%  |
| 2911 | 1000-0000-2630-52181-909 DENTAL, GROUNDS MAINTENANCE       | 929.61    | 955    | 930    | 907    | (\$25.47) | -2.67% |
| 2912 | 1000-0000-2630-52230-909 SS/MED, TEMP                      | 0.00      | 0      | 581    | 1      | \$0.00    | 0.00%  |
| 2913 | 1000-0000-2630-52280-909 SS/MED, GROUNDS MAINTENANCE       | 3,257.19  | 3,209  | 3,165  | 3,063  | \$47.74   | 1.49%  |
| 2914 | 1000-0000-2630-52680-909 UNEMPLOYMENT, GROUNDS MAINTENANCE | 51.00     | 51     | 0      | 0      | \$0.00    | 0.00%  |
| 2915 | 1000-0000-2630-52730-909 W/C                               | 0.00      | 0      | 412    | 0      | \$0.00    | 0.00%  |

REGIONAL SCHOOL UNIT NO. 18  
Proposed Detailed Budget

FY 2018-19

| Line #               | Account Number / Description                                      | FY 19 Budget      | FY 18 Budget   | FY 17 Actual   | FY 16 Actual  | FY19 \$+/-      | FY 19 % +/-  |
|----------------------|---|-------------------|----------------|----------------|---------------|-----------------|--------------|
| 2916                 | 1000-0000-2630-52780-909 WORKERS COMP, GROUNDS MAINTENANCE        | 2,022.44          | 2,274          | 2,222          | 1,473         | (\$251.45)      | -11.06%      |
| 2917                 | 1000-0000-2630-53400-909 CONTRACTED SERVICE/REPAIR                | 30,000.00         | 30,000         | 38,467         | 8,415         | \$0.00          | 0.00%        |
| 2918                 | 1000-0000-2630-54420-909 RENTAL EQUIPMENT, GROUNDS MAINTENANCE    | 1,000.00          | 1,000          | 138            | 403           | \$0.00          | 0.00%        |
| 2919                 | 1000-0000-2630-56000-909 SUPPLIES, GROUND MAINTENANCE             | 22,500.00         | 22,500         | 20,992         | 14,650        | \$0.00          | 0.00%        |
| 2920                 | 1000-0000-2630-56001-909 SUPPLIES/PARTS, GROUND MAINTENANCE       | 4,500.00          | 4,500          | 1,228          | 3,770         | \$0.00          | 0.00%        |
| 2921                 | 1000-0000-2630-57300-909 EQUIPMENT REPLACEMENT, GROUND MAINTENANC | 2,000.00          | 2,000          | 1,039          | 2,370         | \$0.00          | 0.00%        |
| <b>Grounds Total</b> |   | <b>117,288.92</b> | <b>116,830</b> | <b>125,267</b> | <b>84,123</b> | <b>\$458.98</b> | <b>0.39%</b> |

**Capital Renewal/Renov**

|   |   |                   |                |                |                |                    |              |
|---|---|-------------------|----------------|----------------|----------------|--------------------|--------------|
| 2922  | 1000-0000-2690-54500-029 CONTRACTED SERV/REP - ATW                | 21,125.00         | 10,125         | 6,243          | 360            | \$11,000.00        | 108.64%      |
| 2923  | 1000-0000-2690-54500-049 CONTRACTED SERV/REP - JHB                | 21,125.00         | 12,125         | 9,935          | 9,233          | \$9,000.00         | 74.23%       |
| 2924  | 1000-0000-2690-54500-069 CONTRACTED SERV/REP - BCS                | 21,125.00         | 12,125         | 11,914         | 11,852         | \$9,000.00         | 74.23%       |
| 2925  | 1000-0000-2690-54500-109 CONTRACTED SERV/REP - CPS                | 21,125.00         | 12,125         | 90,311         | 13,849         | \$9,000.00         | 74.23%       |
| 2926  | 1000-0000-2690-54500-149 CONTRACTED SERV/REP - WES                | 28,125.00         | 53,125         | 0              | 5,453          | (\$25,000.00)      | -47.06%      |
| 2927  | 1000-0000-2690-54500-159 CONTRACTED SERV/REP - CMS                | 21,125.00         | 12,125         | 14,299         | 3,566          | \$9,000.00         | 74.23%       |
| 2928  | 1000-0000-2690-54500-189 CONTRACTED SERV/REP - MMS                | 36,125.00         | 21,625         | 34,840         | 18,494         | \$14,500.00        | 67.05%       |
| 2929  | 1000-0000-2690-54500-319 CONTRACTED SERV/REP - MHS                | 50,325.00         | 78,125         | 120,149        | 18,220         | (\$27,800.00)      | -35.58%      |
| 2930  | 1000-0000-2690-54500-909 CONTRACTED SERV/REP -MAINT DISTRICT WIDE | 7,500.00          | 7,500          | 8,055          | 2,809          | \$0.00             | 0.00%        |
| 2931  | 1000-0000-2690-58310-029 RRF/ADA - ATW                            | 24,933.24         | 26,154         | 12,521         | 25,760         | (\$1,220.76)       | -4.67%       |
| 2932  | 1000-0000-2690-58310-049 RRF/ADA - JHB                            | 669.56            | 774            | 13,470         | 21,722         | (\$104.44)         | -13.49%      |
| 2933  | 1000-0000-2690-58310-069 RRF/ADA - BCS                            | 13,355.87         | 15,179         | 2,394          | 5,013          | (\$1,823.13)       | -12.01%      |
| 2934  | 1000-0000-2690-58310-109 RRF - CPS                                | 31,432.77         | 20,084         | 24,489         | 25,359         | \$11,348.77        | 56.51%       |
| 2935  | 1000-0000-2690-58310-149 SRRF WES                                 | 6,559.00          | 7,927          | 0              | 0              | (\$1,368.00)       | -17.26%      |
| 2936  | 1000-0000-2690-58310-159 RRF - CMS                                | 21,282.62         | 23,409         | 3,499          | 7,274          | (\$2,126.38)       | -9.08%       |
| 2937  | 1000-0000-2690-58310-319 SRRF MHS                                 | 1,369.95          | 1,654          | 0              | 0              | (\$284.05)         | -17.17%      |
| <b>Capital Renewal &amp; Renovation Total</b> |   | <b>327,303.01</b> | <b>314,181</b> | <b>352,118</b> | <b>168,964</b> | <b>\$13,122.01</b> | <b>4.18%</b> |

|                                   |                     |                  |                  |                  |                     |              |
|-----------------------------------|---------------------|------------------|------------------|------------------|---------------------|--------------|
| <b>Article 9 Facilities Total</b> | <b>3,871,214.00</b> | <b>3,676,322</b> | <b>3,601,740</b> | <b>3,193,660</b> | <b>\$194,892.07</b> | <b>5.30%</b> |
|-----------------------------------|---------------------|------------------|------------------|------------------|---------------------|--------------|

**Article 10: Debt Service Payments**

|                                      |  |                     |                  |                  |                  |                     |               |
|--------------------------------------|--|---------------------|------------------|------------------|------------------|---------------------|---------------|
| 2938                                 | 1000-0000-5100-58310-909 PRINCIPLE PAYMENT | 1,542,604.00        | 847,604          | 868,306          | 874,653          | \$695,000.00        | 82.00%        |
| 2940                                 | 1000-0000-5100-58320-909 INTEREST PAYMENT  | 446,730.00          | 163,897          | 199,042          | 235,362          | \$282,833.00        | 172.57%       |
| <b>Article 10 Debt Service Total</b> |  | <b>1,989,334.00</b> | <b>1,011,501</b> | <b>1,067,348</b> | <b>1,110,014</b> | <b>\$977,833.00</b> | <b>96.67%</b> |

**Article 11: All Other Expenditures**

**Food Service Transfer**

|  |  |                   |                |          |               |                    |               |
|--|--|-------------------|----------------|----------|---------------|--------------------|---------------|
| 2941   | 1000-0000-3100-59100-909 FOOD SERVICE TRANSFER | 125,000.00        | 100,000        | 0        | 25,000        | \$25,000.00        | 25.00%        |
| <b>Article 11 All Other Expenditures Total</b> |  | <b>125,000.00</b> | <b>100,000</b> | <b>0</b> | <b>25,000</b> | <b>\$25,000.00</b> | <b>25.00%</b> |

|                           |                      |                   |                   |                   |                       |              |
|---------------------------|----------------------|-------------------|-------------------|-------------------|-----------------------|--------------|
| <b>TOTAL GENERAL FUND</b> | <b>37,580,390.14</b> | <b>36,233,096</b> | <b>34,507,243</b> | <b>33,866,959</b> | <b>\$1,347,294.30</b> | <b>3.72%</b> |
|---------------------------|----------------------|-------------------|-------------------|-------------------|-----------------------|--------------|

**Article 17: Adult Education**

**Adult Education**

|      |  |          |       |       |       |        |       |
|------|--|----------|-------|-------|-------|--------|-------|
| 2942 | 1100-6000-2120-51010-409 SALARY - ADULT ED DIPLOMA | 2,000.00 | 2,000 | 2,000 | 2,000 | \$0.00 | 0.00% |
|------|--|----------|-------|-------|-------|--------|-------|

Proposed Detailed Budget

| Line #   | Account Number / Description                            | FY 19 Budget         | FY 18 Budget      | FY 17 Actual      | FY 16 Actual      | FY19 +/-              | FY 19 % +/-  |
|--|---|----------------------|-------------------|-------------------|-------------------|-----------------------|--------------|
| 2943   | 1100-6500-1000-51010-409 SALARY - ADULT ED DIPLOMA      | 12,300.00            | 12,300            | 4,920             | 8,610             | \$0.00                | 0.00%        |
| 2944   | 1100-6000-2300-51040-409 SALARY - ADULT ED DIRECTOR     | 25,591.00            | 25,943            | 22,949            | 22,115            | (\$352.00)            | -1.36%       |
| 2945   | 1100-6000-2300-51180-409 SALARY - SECRETARY AD ED       | 11,312.92            | 11,144            | 10,260            | 10,631            | \$169.12              | 1.52%        |
| 2946   | 1100-6000-2300-52140-409 GROUP INSURANCE ADMIN ADULT ED | 5,704.00             | 3,725             | 5,356             | 3,827             | \$1,979.00            | 53.13%       |
| 2947   | 1100-6000-2120-52210-409 SS/MED DIPLOMA COURSES AD ED   | 0.00                 | 0                 | 1                 | 1                 | \$0.00                | 0.00%        |
| 2948   | 1100-6500-1000-52210-409 SS/MED DIPLOMA COURSES AD ED   | 122.00               | 122               | 53                | 105               | \$0.00                | 0.00%        |
| 2949   | 1100-6000-2300-52240-409 SS/MED ADMIN ADULT ED          | 352.42               | 157               | 331               | 356               | \$195.47              | 124.54%      |
| 2950   | 1100-6000-2300-52280-409 SS/MED ADMIN ADULT ED          | 865.44               | 853               | 785               | 813               | \$12.93               | 1.52%        |
| 2951   | 1100-6500-1000-52310-409 MSRS                           | 799.00               | 0                 | 720               | 753               | \$799.00              | 0.00%        |
| 2952   | 1100-6000-2300-52340-409 MSRS-ER                        | 374.82               | 374               | 171               | 142               | \$0.51                | 0.14%        |
| 2953   | 1100-6500-1000-52710-409 WORKERS COMP                   | 0.00                 | 0                 | 30                | 33                | \$0.00                | 0.00%        |
| 2954   | 1100-6000-2300-52740-409 WORKERS COMP                   | 91.65                | 88                | 81                | 71                | \$3.97                | 4.53%        |
| 2955   | 1100-6000-2300-52780-409 WORKERS COMP                   | 126.99               | 136               | 63                | 40                | (\$9.15)              | -6.72%       |
| 2956   | 1100-6000-2300-53451-409 PROF SERVICES AUDIT ADULT ED   | 800.00               | 1,000             | 585               | 615               | (\$200.00)            | -20.00%      |
| 2957   | 1100-6000-2300-55310-409 POSTAGE ADULT ED               | 2,000.00             | 2,500             | 1,663             | 1,718             | (\$500.00)            | -20.00%      |
| 2958   | 1100-6000-2300-55320-409 TELEPHONE ADULT EDUCATION      | 600.00               | 700               | 0                 | 0                 | (\$100.00)            | -14.29%      |
| 2959   | 1100-6000-2300-55400-409 ADVERTISING ADULT ED           | 3,280.00             | 3,280             | 1,884             | 3,340             | \$0.00                | 0.00%        |
| 2960   | 1100-6000-2300-55810-409 TRAVEL ADMIN ADULT ED          | 150.00               | 200               | 0                 | 0                 | (\$50.00)             | -25.00%      |
| 2961   | 1100-6000-2300-56000-409 SUPPLIES ADMIN ADULT ED        | 400.00               | 500               | 0                 | 0                 | (\$100.00)            | -20.00%      |
| 2962   | 1100-6500-1000-56100-409 SUPPLIES DIPLOMA COURSES AD ED | 500.00               | 750               | 0                 | 0                 | (\$250.00)            | -33.33%      |
| 2963   | 1100-6500-1000-56400-409 BOOKS/PER DIP COURSES AD ED    | 500.00               | 750               | 0                 | 0                 | (\$250.00)            | -33.33%      |
| 2964   | 1100-6000-2300-58100-409 DUES ADULT ED                  | 250.00               | 400               | 0                 | 0                 | (\$150.00)            | -37.50%      |
| <b>Total Adult Education - Regular Instruction</b> |   | <b>68,120.24</b>     | <b>66,921</b>     | <b>51,852</b>     | <b>55,169</b>     | <b>\$1,198.85</b>     | <b>1.79%</b> |
| <b>TOTAL GENERAL FUND AND ADULT EDUCATION</b>      |   | <b>37,648,510.38</b> | <b>36,300,017</b> | <b>34,559,094</b> | <b>33,922,128</b> | <b>\$1,348,493.15</b> | <b>3.71%</b> |