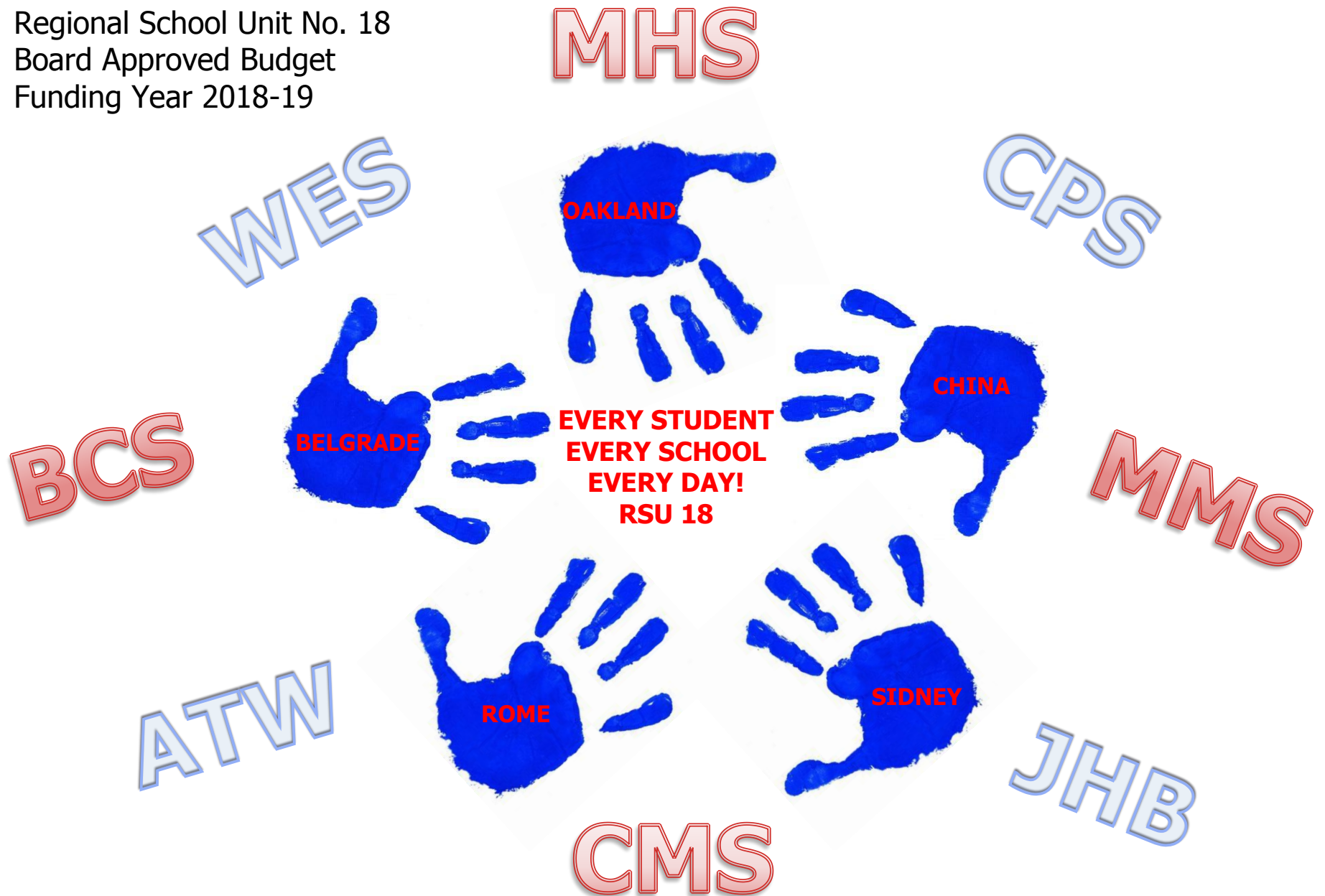


Regional School Unit No. 18
Board Approved Budget
Funding Year 2018-19



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

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
Article 1: Regular Instruction						
1. 1000-1100-1000-51010-029 SALARY, TEACHER - ATW	\$695,817.00	\$653,138	\$670,097	\$656,913	\$42,679	6.53%
2. 1000-1100-1000-51010-049 SALARY, TEACHER - JHB	\$770,385.90	\$758,958	\$691,988	\$719,222	\$11,428	1.51%
3. 1000-1100-1000-51010-069 SALARY, TEACHER - BCS	\$749,547.88	\$747,815	\$712,983	\$801,642	\$1,732	0.23%
4. 1000-1100-1000-51010-109 SALARY, TEACHER - CPS	\$727,737.30	\$707,423	\$685,865	\$704,246	\$20,315	2.87%
5. 1000-1100-1000-51010-119 SALARY, TEACHER - 5 CMS	\$153,913.00	\$110,239	\$179,118	\$127,100	\$43,674	39.62%
6. 1000-1100-1000-51010-149 SALARY, TEACHER - WES	\$671,460.80	\$647,534	\$661,079	\$636,806	\$23,927	3.70%
7. 1000-1100-1000-51010-159 SALARY, TEACHER - CMS	\$565,595.59	\$604,299	\$555,086	\$641,142	-\$38,704	-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	-1.94%
9. 1000-1100-1000-51020-029 SALARY, ED TECH - ATW	\$8,448.66	\$7,793	\$9,820	\$12,420	\$655	8.41%
10. 1000-1100-1000-51020-049 SALARY, AIDE - JHB	\$11,302.72	\$31,717	\$31,248	\$30,364	-\$20,415	-64.36%
11. 1000-1100-1000-51020-069 SALARY, AIDE - BCS	\$8,448.66	\$7,793	\$7,160	\$7,166	\$655	8.41%
12. 1000-1100-1000-51020-109 SALARY, AIDE - K-4	\$22,843.92	\$20,645	\$19,562	\$27,014	\$2,199	10.65%
13. 1000-1100-1000-51023-029 SALARY, MONITORS - ATW	\$34,064.63	\$32,515	\$29,838	\$32,426	\$1,550	4.77%
14. 1000-1100-1000-51023-049 SALARY, MONITORS - JHB	\$17,716.56	\$18,224	\$16,074	\$14,201	-\$508	-2.78%
15. 1000-1100-1000-51023-069 SALARY, MONITORS - BCS	\$30,777.25	\$30,380	\$27,927	\$23,543	\$397	1.31%
16. 1000-1100-1000-51023-109 SALARY, MONITORS - CPS K-4	\$28,835.63	\$26,734	\$21,281	\$21,835	\$2,102	7.86%
17. 1000-1100-1000-51023-149 SALARY, MONITOR - WES	\$15,692.69	\$15,469	\$14,024	\$13,252	\$224	1.45%
18. 1000-1100-1000-51023-159 SALARY, MONITOR - CMS 6-8	\$24,267.26	\$18,571	\$12,826	\$11,871	\$5,696	30.67%
19. 1000-1100-1000-51023-189 SALARY, MONITOR - MMS	\$9,225.57	\$9,002	\$6,606	\$6,888	\$224	2.48%
20. 1000-1100-1000-51230-029 SALARY, SUBS - ATW	\$15,367.00	\$12,867	\$22,640	\$12,510	\$2,500	19.43%
21. 1000-1100-1000-51230-049 SALARY, SUB - JHB	\$17,528.00	\$15,028	\$16,700	\$12,978	\$2,500	16.64%
22. 1000-1100-1000-51230-069 SALARY, SUB - BCS	\$17,604.00	\$15,104	\$19,817	\$19,762	\$2,500	16.55%
23. 1000-1100-1000-51230-109 SALARY, SUB - K-4	\$15,468.00	\$6,968	\$15,529	\$16,006	\$8,500	121.99%
24. 1000-1100-1000-51230-119 SALARY, SUB - 5	\$2,000.00	\$6,000	\$1,386	\$1,905	-\$4,000	-66.67%
25. 1000-1100-1000-51230-149 SALARY, SUB - WES	\$16,572.00	\$14,072	\$15,573	\$10,645	\$2,500	17.77%
26. 1000-1100-1000-51230-159 SALARY, SUB - 6-8	\$16,207.00	\$13,707	\$7,145	\$3,830	\$2,500	18.24%
27. 1000-1100-1000-51230-189 SALARY, SUB - MMS	\$36,883.00	\$31,838	\$40,500	\$50,168	\$5,045	15.85%
28. 1000-1100-1000-51500-029 SALARY, TEACHER STIPEND - ATW	\$16,779.67	\$17,164	\$19,683	\$15,422	-\$384	-2.24%
29. 1000-1100-1000-51500-049 SALARY, TEACHER STIPEND - JHB	\$17,221.17	\$17,105	\$17,185	\$18,349	\$116	0.68%
30. 1000-1100-1000-51500-069 SALARY, TEACHER STIPEND - BCS	\$18,157.93	\$25,066	\$21,949	\$26,486	-\$6,908	-27.56%
31. 1000-1100-1000-51500-109 SALARY, TEACHER STIPEND - CPS	\$16,181.74	\$15,337	\$20,215	\$13,581	\$844	5.51%
32. 1000-1100-1000-51500-149 SALARY, TEACHER STIPEND - WES	\$16,858.03	\$22,100	\$24,012	\$23,880	-\$5,242	-23.72%
33. 1000-1100-1000-51500-159 SALARY, TEACHER STIPEND - CMS	\$16,155.54	\$15,312	\$15,312	\$16,596	\$844	5.51%
34. 1000-1100-1000-51500-189 SALARY, TEACHER STIPEND - MMS	\$32,490.29	\$49,555	\$60,941	\$50,709	-\$17,065	-34.44%
35. 1000-1100-1000-52110-029 HEALTH INS, TEACHER - ATW	\$183,518.04	\$171,706	\$149,787	\$149,346	\$11,812	6.88%
36. 1000-1100-1000-52110-049 HEALTH INS, TEACHER - JHB	\$208,337.52	\$179,725	\$171,956	\$174,517	\$28,612	15.92%
37. 1000-1100-1000-52110-069 HEALTH INS, TEACHER - BCS	\$160,440.12	\$157,172	\$141,765	\$177,215	\$3,268	2.08%
38. 1000-1100-1000-52110-109 HEALTH INS, TEACHER - K-4	\$215,480.94	\$200,385	\$184,946	\$170,548	\$15,096	7.53%
39. 1000-1100-1000-52110-119 HEALTH INS, TEACHER - 5	\$35,081.88	\$28,201	\$34,295	\$21,148	\$6,881	24.40%
40. 1000-1100-1000-52110-149 HEALTH INS, TEACHER - WES	\$158,258.76	\$148,785	\$166,010	\$173,095	\$9,474	6.37%
41. 1000-1100-1000-52110-159 HEALTH INS, TEACHER - 6-8	\$124,508.40	\$145,070	\$124,834	\$144,648	-\$20,562	-14.17%
42. 1000-1100-1000-52110-189 HEALTH INS, TEACHER - MMS	\$489,223.92	\$497,540	\$427,986	\$449,139	-\$8,316	-1.67%
43. 1000-1100-1000-52111-029 DENTAL, TEACHER - ATW	\$12,848.64	\$11,227	\$10,241	\$10,345	\$1,622	14.44%
44. 1000-1100-1000-52111-049 DENTAL, TEACHER - JHB	\$13,208.52	\$10,628	\$10,878	\$10,865	\$2,580	24.28%
45. 1000-1100-1000-52111-069 DENTAL, TEACHER - BCS	\$11,180.88	\$11,439	\$10,025	\$12,067	-\$258	-2.26%
46. 1000-1100-1000-52111-109 DENTAL, TEACHER - K-4	\$15,239.16	\$13,503	\$13,034	\$13,326	\$1,736	12.85%
47. 1000-1100-1000-52111-119 DENTAL, TEACHER - CMS GR 5	\$2,794.20	\$2,191	\$2,513	\$1,887	\$603	27.53%
48. 1000-1100-1000-52111-149 DENTAL, TEACHER - WES	\$9,142.92	\$8,686	\$11,398	\$10,204	\$457	5.26%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
49. 1000-1100-1000-52111-159 DENTAL, TEACHER - 6-8	\$9,204.73	\$11,584	\$10,659	\$11,658	-\$2,379	-20.54%
50. 1000-1100-1000-52111-189 DENTAL, TEACHER - MMS	\$34,446.00	\$33,227	\$31,559	\$29,825	\$1,219	3.67%
51. 1000-1100-1000-52120-029 HEALTH INSUR, AIDE - ATW	\$0.00	\$0	\$31	\$0	\$0	0.00%
52. 1000-1100-1000-52120-049 HEALTH INSUR, AIDE - JHB	\$4,186.16	\$12,580	\$11,712	\$11,606	-\$8,394	-66.72%
53. 1000-1100-1000-52120-069 HEALTH INSUR, AIDE - BCS	\$0.00	\$0	\$246	\$3,515	\$0	0.00%
54. 1000-1100-1000-52120-109 HEALTH INSUR, AIDE - K-4	\$0.00	\$0	\$147	\$5,097	\$0	0.00%
55. 1000-1100-1000-52120-149 HEALTH INSUR, AIDE - WES	\$0.00	\$0	\$185	\$473	\$0	0.00%
56. 1000-1100-1000-52120-189 HEALTH INSUR, AIDE - MMS	\$0.00	\$0	\$97	\$47	\$0	0.00%
57. 1000-1100-1000-52121-049 DENTAL, AIDE - JHB	\$232.87	\$1,194	\$1,169	\$1,366	-\$961	-80.50%
58. 1000-1100-1000-52121-149 DENTAL, AIDE	\$0.00	\$0	\$0	\$33	\$0	0.00%
59. 1000-1100-1000-52121-189 DENTAL, AIDE - MMS	\$0.00	\$0	\$6	\$0	\$0	0.00%
60. 1000-1100-1000-52200-029 SS/MED, TEACHER STIPENDS - ATW	\$243.31	\$249	\$280	\$223	-\$6	-2.24%
61. 1000-1100-1000-52200-049 SS/MED, TEACHER STIPENDS - JHB	\$221.42	\$220	\$214	\$317	\$2	0.76%
62. 1000-1100-1000-52200-069 SS/MED, TEACHER STIPENDS - BCS	\$263.30	\$363	\$308	\$435	-\$100	-27.56%
63. 1000-1100-1000-52200-109 MED/SS	\$234.63	\$343	\$399	\$398	-\$109	-31.67%
64. 1000-1100-1000-52200-149 SS/MED, TEACHER STIPENDS - WES	\$244.45	\$320	\$329	\$258	-\$76	-23.72%
65. 1000-1100-1000-52200-159 MED/SS	\$355.22	\$464	\$457	\$449	-\$109	-23.44%
66. 1000-1100-1000-52200-189 SS/MED, TEACHER STIPENDS - MMS	\$1,036.12	\$1,057	\$1,225	\$1,070	-\$21	-2.00%
67. 1000-1100-1000-52210-029 SS/MED, TEACHER - ATW	\$8,661.11	\$7,716	\$7,179	\$7,011	\$945	12.24%
68. 1000-1100-1000-52210-049 SS/MED, TEACHER - JHB	\$9,865.59	\$8,474	\$9,340	\$9,597	\$1,391	16.42%
69. 1000-1100-1000-52210-069 SS/MED, TEACHER - BCS	\$10,868.45	\$10,843	\$9,922	\$10,175	\$25	0.23%
70. 1000-1100-1000-52210-109 SS/MED, TEACHER - K-4	\$10,552.18	\$10,258	\$9,514	\$9,866	\$295	2.87%
71. 1000-1100-1000-52210-119 SS/MED, TEACHER - 5	\$2,231.74	\$1,598	\$2,567	\$1,764	\$633	39.62%
72. 1000-1100-1000-52210-149 SS/MED, TEACHER - WES	\$9,250.45	\$8,553	\$8,801	\$8,899	\$697	8.15%
73. 1000-1100-1000-52210-159 SS/MED, TEACHER - 6-8	\$8,201.14	\$8,762	\$8,028	\$8,882	-\$561	-6.40%
74. 1000-1100-1000-52210-189 SS/MED, TEACHER - MMS	\$25,595.13	\$24,112	\$22,035	\$23,679	\$1,483	6.15%
75. 1000-1100-1000-52220-029 SS/MED, ED TECH - ATW	\$646.33	\$596	\$552	\$950	\$50	8.41%
76. 1000-1100-1000-52220-049 SS/MED, AIDE - JHB	\$163.89	\$460	\$453	\$440	-\$296	-64.36%
77. 1000-1100-1000-52220-069 SS/MED, AIDE - BCS	\$646.33	\$596	\$548	\$548	\$50	8.41%
78. 1000-1100-1000-52220-109 SS/MED, AIDE - K-4	\$1,747.55	\$1,579	\$1,466	\$1,444	\$168	10.65%
79. 1000-1100-1000-52223-029 SS/MED, MONITORS - ATW	\$2,605.94	\$2,487	\$2,222	\$2,446	\$119	4.77%
80. 1000-1100-1000-52223-049 SS/MED, MONITORS - JHB	\$1,355.32	\$1,394	\$1,126	\$1,085	-\$39	-2.78%
81. 1000-1100-1000-52223-069 SS/MED, MONITORS - BCS	\$2,354.44	\$2,324	\$2,127	\$1,743	\$30	1.31%
82. 1000-1100-1000-52223-109 SS/MED, MONITORS - CPS	\$2,205.94	\$2,045	\$1,526	\$1,666	\$161	7.86%
83. 1000-1100-1000-52223-149 SS/MED, MONITORS - WES	\$1,200.49	\$1,183	\$1,023	\$970	\$17	1.45%
84. 1000-1100-1000-52223-159 SS/MED, MONITORS - CMS	\$1,856.44	\$1,421	\$888	\$896	\$436	30.67%
85. 1000-1100-1000-52223-189 SS/MED, MONITORS - MMS	\$705.75	\$689	\$468	\$2,479	\$17	2.48%
86. 1000-1100-1000-52230-029 SS/MED, SUBS - ATW	\$0.00	\$0	\$1,114	\$807	\$0	0.00%
87. 1000-1100-1000-52230-049 SS/MED, SUBS - JHB	\$0.00	\$0	\$946	\$817	\$0	0.00%
88. 1000-1100-1000-52230-069 SS/MED, SUBS - BCS	\$0.00	\$0	\$780	\$1,415	\$0	0.00%
89. 1000-1100-1000-52230-109 SS/MED, TUTORS - K-4	\$0.00	\$0	\$525	\$1,021	\$0	0.00%
90. 1000-1100-1000-52230-119 SS/MED, TUTORS - 5	\$0.00	\$0	\$47	\$82	\$0	0.00%
91. 1000-1100-1000-52230-149 SS/MED, SUBS - WES	\$0.00	\$0	\$823	\$684	\$0	0.00%
92. 1000-1100-1000-52230-159 SS/MED, TUTORS - 6-8	\$0.00	\$0	\$345	\$203	\$0	0.00%
93. 1000-1100-1000-52230-189 SS/MED, SUBS - MMS	\$0.00	\$0	\$1,231	\$2,718	\$0	0.00%
94. 1000-1100-1000-52300-029 MSRS-ER, INSTRUCTION - ATWOOD	\$613.52	\$627	\$612	\$459	-\$14	-2.17%
95. 1000-1100-1000-52300-049 MSRS-ER, INSTRUCTION - JHB	\$659.92	\$654	\$552	\$545	\$6	0.95%
96. 1000-1100-1000-52300-069 MSRS-ER, INSTRUCTION - BCS	\$697.14	\$969	\$694	\$818	-\$272	-28.05%
97. 1000-1100-1000-52300-109 MSRS-ER, INSTRUCTION - CPS	\$642.39	\$530	\$609	\$341	\$112	21.18%
98. 1000-1100-1000-52300-149 MSRS-ER, INSTRUCTION - WES	\$616.61	\$823	\$758	\$758	-\$206	-25.04%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
99. 1000-1100-1000-52300-159 MSRS-ER, INSTRUCTION - CMS	\$563.90	\$452	\$360	\$442	\$112	24.80%
100. 1000-1100-1000-52300-189 MSRS-ER, INSTRUCTION - MMS	\$1,668.88	\$1,722	\$1,791	\$1,490	-\$54	-3.11%
101. 1000-1100-1000-52310-029 MSRS-ER - ATW	\$27,623.93	\$24,874	\$23,089	\$22,031	\$2,750	11.05%
102. 1000-1100-1000-52310-049 MSRS-ER - JHB	\$29,351.51	\$25,650	\$24,194	\$23,775	\$3,702	14.43%
103. 1000-1100-1000-52310-069 MSRS-ER - BCS	\$28,161.12	\$28,063	\$23,320	\$26,855	\$98	0.35%
104. 1000-1100-1000-52310-109 MSRS-ER - CPS	\$28,891.17	\$28,016	\$23,658	\$23,978	\$875	3.12%
105. 1000-1100-1000-52310-119 MSRS-ER	\$6,110.35	\$4,365	\$6,118	\$4,250	\$1,745	39.97%
106. 1000-1100-1000-52310-149 MSRS-ER - WES	\$26,657.00	\$24,652	\$22,837	\$21,366	\$2,005	8.13%
107. 1000-1100-1000-52310-159 MSRS-ER - CMS	\$22,454.15	\$22,351	\$19,109	\$21,422	\$103	0.46%
108. 1000-1100-1000-52310-189 MSRS-ER - MMS	\$74,066.68	\$77,186	\$61,859	\$62,870	-\$3,119	-4.04%
109. 1000-1100-1000-52320-029 MSRS-ER, INSTRUCTION - ATWOOD	\$0.00	\$0	\$1	\$1	\$0	0.00%
110. 1000-1100-1000-52320-049 MSRS-ER, INSTRUCTION - JHB	\$448.72	\$1,256	\$1,050	\$1,021	-\$807	-64.27%
111. 1000-1100-1000-52320-069 MSRS-ER, INSTRUCTION - BCS	\$567.20	\$0	\$0	\$0	\$567	0.00%
112. 1000-1100-1000-52320-109 MSRS-ER, INSTRUCTION - CPS	\$0.00	\$0	\$0	\$332	\$0	0.00%
113. 1000-1100-1000-52330-029 MSRS RET - ATW	\$0.00	\$0	\$305	\$64	\$0	0.00%
114. 1000-1100-1000-52330-049 MSRS RET - JHB	\$0.00	\$0	\$164	\$83	\$0	0.00%
115. 1000-1100-1000-52330-069 MSRS-ER, INSTRUCTION - BCS	\$0.00	\$0	\$394	\$40	\$0	0.00%
116. 1000-1100-1000-52330-109 MSRSRETER	\$0.00	\$0	\$53	\$83	\$0	0.00%
117. 1000-1100-1000-52330-119 MSRS	\$0.00	\$0	\$1	\$7	\$0	0.00%
118. 1000-1100-1000-52330-149 MSRS RET - WES	\$0.00	\$0	\$217	\$66	\$0	0.00%
119. 1000-1100-1000-52330-159 MSRS - CMS	\$0.00	\$0	\$6	\$16	\$0	0.00%
120. 1000-1100-1000-52330-189 MSRS - MMS	\$0.00	\$0	\$481	\$198	\$0	0.00%
121. 1000-1100-1000-52610-029 UNEMPLOYMENT, TEACHER - ATW	\$501.00	\$501	\$0	\$0	\$0	0.00%
122. 1000-1100-1000-52610-049 UNEMPLOYMENT, TEACHER - JHB	\$863.00	\$863	\$0	\$762	\$0	0.00%
123. 1000-1100-1000-52610-069 UNEMPLOYMENT, TEACHER - BCS	\$501.00	\$501	\$10	\$0	\$0	0.00%
124. 1000-1100-1000-52610-109 UNEMPLOYMENT, TEACHER - K-4	\$862.00	\$862	\$0	\$0	\$0	0.00%
125. 1000-1100-1000-52610-119 UNEMPLOYMENT, TEACHER - 5	\$501.00	\$501	\$0	\$0	\$0	0.00%
126. 1000-1100-1000-52610-149 UNEMPLOYMENT, TEACHER - WES	\$501.00	\$501	\$0	\$0	\$0	0.00%
127. 1000-1100-1000-52610-159 UNEMPLOYMENT, TEACHER - 6-8	\$863.00	\$863	\$0	\$0	\$0	0.00%
128. 1000-1100-1000-52610-189 UNEMPLOYMENT, TEACHER - MMS	\$1,167.00	\$1,167	\$0	\$0	\$0	0.00%
129. 1000-1100-1000-52620-049 UNEMPLOYMENT, AIDE- JHB	\$175.00	\$175	\$0	\$0	\$0	0.00%
130. 1000-1100-1000-52620-109 UNEMPLOYMENT, TEACHER - CPS	\$0.00	\$0	\$33	\$16	\$0	0.00%
131. 1000-1100-1000-52700-029 WORKERS COMP, STIPENDS	\$87.24	\$105	\$119	\$59	-\$17	-16.67%
132. 1000-1100-1000-52700-049 WORKERS COMP, TUTORS - JHB	\$89.58	\$104	\$104	\$70	-\$15	-14.15%
133. 1000-1100-1000-52700-069 WORKERS COMP, STIPENDS	\$94.42	\$153	\$132	\$101	-\$58	-38.25%
134. 1000-1100-1000-52700-109 WORKERS COMP	\$84.18	\$94	\$122	\$51	-\$9	-10.02%
135. 1000-1100-1000-52700-149 WORKERS COMP, TUTORS - WES	\$87.67	\$135	\$146	\$91	-\$47	-34.96%
136. 1000-1100-1000-52700-159 WORKERS COMP, STIPEND - CMS	\$84.04	\$93	\$92	\$63	-\$9	-10.02%
137. 1000-1100-1000-52700-189 WORKERS COMP, STIPENDS - MMS	\$250.11	\$302	\$372	\$193	-\$52	-17.26%
138. 1000-1100-1000-52710-029 WORKERS COMP, TEACHER - ATW	\$3,618.24	\$3,832	\$4,144	\$2,486	-\$213	-5.57%
139. 1000-1100-1000-52710-049 WORKERS COMP, TEACHER - JHB	\$3,876.01	\$3,951	\$4,308	\$2,761	-\$75	-1.90%
140. 1000-1100-1000-52710-069 WORKERS COMP, TEACHER - BCS	\$3,897.64	\$4,562	\$2,663	\$3,072	-\$664	-14.56%
141. 1000-1100-1000-52710-109 WORKERS COMP, TEACHER - K-4	\$3,784.24	\$4,315	\$4,182	\$2,728	-\$531	-12.31%
142. 1000-1100-1000-52710-119 WORKERS COMP, TEACHER - 5	\$800.35	\$672	\$1,113	\$479	\$128	19.02%
143. 1000-1100-1000-52710-149 WORKERS COMP, TEACHER - WES	\$3,491.59	\$3,797	\$4,028	\$2,416	-\$306	-8.06%
144. 1000-1100-1000-52710-159 WORKERS COMP, TEACHER - 6-8	\$2,941.11	\$3,686	\$3,505	\$2,420	-\$745	-20.21%
145. 1000-1100-1000-52710-189 WORKERS COMP, TEACHER - MMS	\$9,875.79	\$11,889	\$10,891	\$7,232	-\$2,013	-16.93%
146. 1000-1100-1000-52720-029 WORKERS COMP, ED TECH - ATW	\$43.93	\$48	\$43	\$46	-\$4	-7.59%
147. 1000-1100-1000-52720-049 WORKERS COMP, AIDE - JHB	\$58.77	\$193	\$191	\$115	-\$135	-69.62%
148. 1000-1100-1000-52720-069 WORKERS COMP, AIDE - BCS	\$43.93	\$48	\$43	\$26	-\$4	-7.59%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
149. 1000-1100-1000-52720-109 WORKERS COMP. AIDE - K-4	\$118.78	\$126	\$113	\$102	-\$7	-5.69%
150. 1000-1100-1000-52723-029 WORKERS COMP - ATW	\$177.14	\$198	\$181	\$123	-\$21	-10.69%
151. 1000-1100-1000-52723-049 WORKERS COMP - JHB	\$92.12	\$111	\$98	\$54	-\$19	-17.14%
152. 1000-1100-1000-52723-069 WORKERS COMP - BCS	\$160.04	\$185	\$169	\$89	-\$25	-13.64%
153. 1000-1100-1000-52723-109 WORKERS COMP - CPS	\$149.95	\$163	\$129	\$83	-\$13	-8.05%
154. 1000-1100-1000-52723-149 WORKERS COMP, ED TECHS - WES	\$81.61	\$94	\$85	\$50	-\$13	-13.50%
155. 1000-1100-1000-52723-159 WORKERS COMP - CMS	\$126.19	\$113	\$78	\$97	\$13	11.41%
156. 1000-1100-1000-52723-189 WORKERS COMP - MMS	\$47.97	\$55	\$40	\$1,670	-\$7	-12.64%
157. 1000-1100-1000-52730-029 WORKERS COMP - ATW	\$0.00	\$0	\$136	\$48	\$0	0.00%
158. 1000-1100-1000-52730-049 WORKERS COMP - JHB	\$0.00	\$0	\$102	\$49	\$0	0.00%
159. 1000-1100-1000-52730-069 WORKERS COMP - BCS	\$0.00	\$0	\$120	\$75	\$0	0.00%
160. 1000-1100-1000-52730-109 Workers' Compensation	\$0.00	\$0	\$91	\$61	\$0	0.00%
161. 1000-1100-1000-52730-119 WORKERS COMP	\$0.00	\$0	\$8	\$7	\$0	0.00%
162. 1000-1100-1000-52730-149 WORKERS COMP - WES	\$0.00	\$0	\$98	\$41	\$0	0.00%
163. 1000-1100-1000-52730-159 WORKERS COMP - CMS	\$0.00	\$0	\$43	\$18	\$0	0.00%
164. 1000-1100-1000-52730-189 WORKERS COMP - MMS	\$0.00	\$0	\$242	\$191	\$0	0.00%
165. 1000-1100-1000-53300-159 WORKSHOPS - 6-8	\$200.00	\$200	\$200	\$0	\$0	0.00%
166. 1000-1100-1000-53490-029 PROFESSIONAL SERVICES - ATW	\$0.00	\$0	\$0	\$719	\$0	0.00%
167. 1000-1100-1000-53490-049 PROFESSIONAL SERVICES - JHB	\$0.00	\$0	\$0	\$719	\$0	0.00%
168. 1000-1100-1000-53490-069 PROFESSIONAL SERVICES - BCS	\$0.00	\$0	\$0	\$719	\$0	0.00%
169. 1000-1100-1000-53490-149 PROFESSIONAL SERVICES - WES	\$0.00	\$0	\$0	\$719	\$0	0.00%
170. 1000-1100-1000-53490-159 PROFESSIONAL SERVICES - CMS	\$25,000.00	\$25,000	\$24,500	\$24,719	\$0	0.00%
171. 1000-1100-1000-53490-189 PROFESSIONAL SERVICES - MMS	\$23,000.00	\$0	\$0	\$719	\$23,000	0.00%
172. 1000-1100-1000-54300-109 CONTRACTED SERVICES - K-4	\$0.00	\$0	\$140	\$719	\$0	0.00%
173. 1000-1100-1000-54300-159 CONTRACTED SERVICES - 6-8	\$750.00	\$750	\$365	\$540	\$0	0.00%
174. 1000-1100-1000-54310-029 REP/MAINT COPIERS - ATW	\$2,400.00	\$2,400	\$3,279	\$1,044	\$0	0.00%
175. 1000-1100-1000-54310-049 REP/MAINT COPIERS - JHB	\$3,392.00	\$3,392	\$1,857	\$1,195	\$0	0.00%
176. 1000-1100-1000-54310-069 REP/MAINT COPIERS - BCS	\$2,150.00	\$2,150	\$1,620	\$1,647	\$0	0.00%
177. 1000-1100-1000-54310-109 REP/MAINT COPIERS - CPS	\$3,851.00	\$3,851	\$1,718	\$2,887	\$0	0.00%
178. 1000-1100-1000-54310-149 REP/MAINT COPIERS - WES	\$2,668.00	\$2,668	\$1,594	\$3,560	\$0	0.00%
179. 1000-1100-1000-54310-159 REP/MAINT COPIERS - CMS	\$1,612.00	\$1,612	\$929	\$1,190	\$0	0.00%
180. 1000-1100-1000-54310-189 REP/MAINT COPIERS - MMS	\$6,000.00	\$6,000	\$3,917	\$2,229	\$0	0.00%
181. 1000-1100-1000-54311-029 REP/MAINT MUSIC - ATW	\$200.00	\$200	\$120	\$100	\$0	0.00%
182. 1000-1100-1000-54311-049 REP/MAINT MUSIC - JHB	\$200.00	\$200	\$120	\$110	\$0	0.00%
183. 1000-1100-1000-54311-069 REP/MAINT MUSIC - BCS	\$200.00	\$250	\$120	\$110	-\$50	-20.00%
184. 1000-1100-1000-54311-109 REP/MAINT MUSIC-CPS	\$200.00	\$0	\$0	\$0	\$200	0.00%
185. 1000-1100-1000-54311-149 REP/MAINT MUSIC - WES	\$200.00	\$250	\$120	\$100	-\$50	-20.00%
186. 1000-1100-1000-54311-159 REP/MAINT MUSIC - CMS	\$600.00	\$600	\$510	\$509	\$0	0.00%
187. 1000-1100-1000-54311-189 REP/MAINT MUSIC - MMS	\$1,700.00	\$1,750	\$1,357	\$1,360	-\$50	-2.86%
188. 1000-1100-1000-54312-049 REPAIR, OTHER - JHB	\$400.00	\$400	\$477	\$682	\$0	0.00%
189. 1000-1100-1000-54312-149 REPAIR, OTHER - WES	\$100.00	\$100	\$0	\$0	\$0	0.00%
190. 1000-1100-1000-54440-189 LEASE/PURCH INSTRUMENTS - MMS	\$854.00	\$854	\$0	\$0	\$0	0.00%
191. 1000-1100-1000-54444-109 LEASE/PURCH COPIER - K-4	\$3,155.00	\$3,155	\$3,154	\$2,366	\$0	0.00%
192. 1000-1100-1000-54444-159 LEASE/PURCH COPIER - 6-8	\$3,465.00	\$3,465	\$3,464	\$2,598	\$0	0.00%
193. 1000-1100-1000-54445-029 LEASE/PURCH COPIER - ATW	\$1,664.00	\$1,664	\$1,663	\$1,247	\$0	0.00%
194. 1000-1100-1000-54445-049 LEASE/PURCH COPIER - JHB	\$1,682.00	\$1,682	\$1,681	\$1,261	\$0	0.00%
195. 1000-1100-1000-54445-069 LEASE/PURCH COPIER - BCS	\$2,751.00	\$2,751	\$2,750	\$2,063	\$0	0.00%
196. 1000-1100-1000-54445-149 LEASE/PURCH COPIER - WES	\$2,409.00	\$2,409	\$2,408	\$1,806	\$0	0.00%
197. 1000-1100-1000-54445-189 LEASE/PURCH COPIER - MMS	\$5,747.00	\$5,747	\$5,746	\$4,309	\$0	0.00%
198. 1000-1100-1000-55310-069 POSTAGE - BCS	\$400.00	\$200	\$139	\$127	\$200	100.00%

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199. 1000-1100-1000-55310-149 POSTAGE - WES	\$49.00	\$49	\$0	\$0	\$0	0.00%
200. 1000-1100-1000-55310-189 POSTAGE - MMS	\$4,655.00	\$3,500	\$3,361	\$2,716	\$1,155	33.00%
201. 1000-1100-1000-55800-029 TRAVEL, IN DISTRICT - ATW	\$0.00	\$0	\$194	\$371	\$0	0.00%
202. 1000-1100-1000-55800-049 TRAVEL, IN DISTRICT - JHB	\$500.00	\$200	\$574	\$600	\$300	150.00%
203. 1000-1100-1000-55800-069 TRAVEL, IN DISTRICT - BCS	\$150.00	\$150	\$0	\$0	\$0	0.00%
204. 1000-1100-1000-55800-109 TRAVEL, IN DISTRICT - K-4	\$200.00	\$200	\$0	\$0	\$0	0.00%
205. 1000-1100-1000-55800-159 TRAVEL, IN DISTRICT - 6-8	\$400.00	\$400	\$0	\$0	\$0	0.00%
206. 1000-1100-1000-55800-189 TRAVEL, IN DISTRICT - MMS	\$250.00	\$250	\$331	\$194	\$0	0.00%
207. 1000-1100-1000-55801-029 TRAVEL, MUSIC - ATW	\$100.00	\$100	\$0	\$0	\$0	0.00%
208. 1000-1100-1000-55801-049 TRAVEL, MUSIC - JHB	\$300.00	\$300	\$240	\$286	\$0	0.00%
209. 1000-1100-1000-55801-069 TRAVEL, MUSIC - BCS	\$300.00	\$300	\$512	\$530	\$0	0.00%
210. 1000-1100-1000-55801-189 TRAVEL, MUSIC - MMS	\$250.00	\$250	\$267	\$295	\$0	0.00%
211. 1000-1100-1000-55802-049 Travel PE JHB	\$300.00	\$300	\$0	\$63	\$0	0.00%
212. 1000-1100-1000-56010-029 SUPPLIES, PAPER - ATW	\$3,000.00	\$3,000	\$1,982	\$1,639	\$0	0.00%
213. 1000-1100-1000-56010-049 SUPPLIES, PAPER - JHB	\$2,774.00	\$2,774	\$1,677	\$3,372	\$0	0.00%
214. 1000-1100-1000-56010-069 SUPPLIES, PAPER - BCS	\$3,000.00	\$3,000	\$3,005	\$2,602	\$0	0.00%
215. 1000-1100-1000-56010-109 SUPPLIES, PAPER - CPS	\$3,000.00	\$3,000	\$1,700	\$2,905	\$0	0.00%
216. 1000-1100-1000-56010-149 SUPPLIES, PAPER - WES	\$3,000.00	\$3,000	\$1,619	\$1,874	\$0	0.00%
217. 1000-1100-1000-56010-159 SUPPLIES, PAPER - CMS	\$2,200.00	\$2,200	\$539	\$1,503	\$0	0.00%
218. 1000-1100-1000-56010-189 SUPPLIES, PAPER - MMS	\$5,500.00	\$7,000	\$719	\$2,998	-\$1,500	-21.43%
219. 1000-1100-1000-56100-029 SUPPLIES, GENERAL - ATW	\$12,000.00	\$12,000	\$15,473	\$9,689	\$0	0.00%
220. 1000-1100-1000-56100-049 SUPPLIES, GENERAL - JHB	\$12,500.00	\$12,000	\$11,928	\$8,668	\$500	4.17%
221. 1000-1100-1000-56100-069 SUPPLIES, GENERAL - BCS	\$13,000.00	\$12,000	\$13,041	\$13,340	\$1,000	8.33%
222. 1000-1100-1000-56100-109 SUPPLIES, GENERAL - K-4	\$10,000.00	\$9,000	\$9,039	\$6,447	\$1,000	11.11%
223. 1000-1100-1000-56100-119 SUPPLIES, GENERAL - 5	\$1,000.00	\$1,000	\$1,960	\$1,233	\$0	0.00%
224. 1000-1100-1000-56100-149 SUPPLIES, GENERAL - WES	\$10,000.00	\$10,000	\$8,538	\$6,812	\$0	0.00%
225. 1000-1100-1000-56100-159 SUPPLIES, GENERAL - 6-8	\$7,500.00	\$7,500	\$7,876	\$5,304	\$0	0.00%
226. 1000-1100-1000-56100-189 SUPPLIES, GENERAL - MMS	\$22,500.00	\$22,500	\$19,022	\$17,228	\$0	0.00%
227. 1000-1100-1000-56101-029 SUPPLIES, ART - ATW	\$850.00	\$850	\$1,297	\$691	\$0	0.00%
228. 1000-1100-1000-56101-049 SUPPLIES, ART - JHB	\$2,000.00	\$2,000	\$767	\$1,364	\$0	0.00%
229. 1000-1100-1000-56101-069 SUPPLIES, ART - BCS	\$2,000.00	\$2,000	\$4,237	\$1,214	\$0	0.00%
230. 1000-1100-1000-56101-109 SUPPLIES, ART - K-4	\$600.00	\$600	\$642	\$314	\$0	0.00%
231. 1000-1100-1000-56101-149 SUPPLIES, ART - WES	\$1,700.00	\$1,700	\$1,534	\$1,612	\$0	0.00%
232. 1000-1100-1000-56101-159 SUPPLIES, ART - CMS	\$500.00	\$500	\$304	\$424	\$0	0.00%
233. 1000-1100-1000-56101-189 SUPPLIES, ART - MMS	\$3,000.00	\$3,000	\$3,041	\$2,629	\$0	0.00%
234. 1000-1100-1000-56105-189 SUPPLIES, INDUST ART - MMS	\$4,000.00	\$4,000	\$3,507	\$4,120	\$0	0.00%
235. 1000-1100-1000-56106-029 SUPPLIES, MATH - ATW	\$700.00	\$700	\$690	\$507	\$0	0.00%
236. 1000-1100-1000-56106-049 SUPPLIES, MATH - JHB	\$700.00	\$700	\$490	\$490	\$0	0.00%
237. 1000-1100-1000-56106-069 SUPPLIES, MATH - BCS	\$600.00	\$600	\$542	\$350	\$0	0.00%
238. 1000-1100-1000-56106-109 SUPPLIES, MATH - K-4 CPS	\$800.00	\$800	\$77	\$600	\$0	0.00%
239. 1000-1100-1000-56106-149 SUPPLIES, MATH - WES	\$700.00	\$700	\$0	\$478	\$0	0.00%
240. 1000-1100-1000-56106-159 SUPPLIES, MATH - 6-8 CMS	\$700.00	\$700	\$700	\$485	\$0	0.00%
241. 1000-1100-1000-56106-189 SUPPLIES, MATH - MMS	\$1,000.00	\$1,000	\$1,074	\$692	\$0	0.00%
242. 1000-1100-1000-56107-029 SUPPLIES, PHYS ED - ATW	\$300.00	\$300	\$408	\$274	\$0	0.00%
243. 1000-1100-1000-56107-049 SUPPLIES, PHYS ED - JHB	\$1,180.00	\$1,180	\$822	\$1,034	\$0	0.00%
244. 1000-1100-1000-56107-069 SUPPLIES, PHYS ED - BCS	\$1,200.00	\$1,200	\$1,196	\$1,188	\$0	0.00%
245. 1000-1100-1000-56107-109 SUPPLIES, PHYS ED - CPS	\$200.00	\$200	\$0	\$0	\$0	0.00%
246. 1000-1100-1000-56107-149 SUPPLIES, PHYS ED - WES	\$725.00	\$725	\$721	\$725	\$0	0.00%
247. 1000-1100-1000-56107-159 SUPPLIES, PHYS ED - CMS	\$600.00	\$600	\$423	\$359	\$0	0.00%
248. 1000-1100-1000-56107-189 SUPPLIES, PHYS ED - MMS	\$1,800.00	\$1,800	\$2,970	\$2,440	\$0	0.00%

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249. 1000-1100-1000-56108-029 SUPPLIES, SCIENCE - ATW	\$750.00	\$750	\$480	\$577	\$0	0.00%
250. 1000-1100-1000-56108-049 SUPPLIES, SCIENCE - JHB	\$750.00	\$750	\$525	\$525	\$0	0.00%
251. 1000-1100-1000-56108-069 SUPPLIES, SCIENCE - BCS	\$750.00	\$750	\$0	\$747	\$0	0.00%
252. 1000-1100-1000-56108-109 SUPPLIES, SCIENCE - CPS	\$750.00	\$750	\$1,336	\$1,000	\$0	0.00%
253. 1000-1100-1000-56108-149 SUPPLIES, SCIENCE - WES	\$750.00	\$750	\$0	\$0	\$0	0.00%
254. 1000-1100-1000-56108-159 SUPPLIES, SCIENCE - CMS	\$750.00	\$750	\$403	\$253	\$0	0.00%
255. 1000-1100-1000-56108-189 SUPPLIES, SCIENCE - MMS	\$2,500.00	\$2,500	\$1,178	\$1,005	\$0	0.00%
256. 1000-1100-1000-56109-149 SUPPLIES, PLAYGROUND - WES	\$400.00	\$400	\$0	\$428	\$0	0.00%
257. 1000-1100-1000-56111-029 SUPPLIES, KINDERGARTEN - ATW	\$550.00	\$550	\$42	\$466	\$0	0.00%
258. 1000-1100-1000-56111-049 SUPPLIES, KINDERGARTEN - JHB	\$250.00	\$250	\$210	\$210	\$0	0.00%
259. 1000-1100-1000-56111-069 SUPPLIES, KINDERGARTEN - BCS	\$150.00	\$150	\$0	\$0	\$0	0.00%
260. 1000-1100-1000-56112-029 SUPPLIES, MUSIC - ATW	\$400.00	\$400	\$400	\$376	\$0	0.00%
261. 1000-1100-1000-56112-049 SUPPLIES, MUSIC - JHB	\$400.00	\$400	\$298	\$285	\$0	0.00%
262. 1000-1100-1000-56112-069 SUPPLIES, MUSIC - BCS	\$400.00	\$400	\$1,850	\$463	\$0	0.00%
263. 1000-1100-1000-56112-109 SUPPLIES, MUSIC - CPS	\$500.00	\$400	\$361	\$279	\$100	25.00%
264. 1000-1100-1000-56112-149 SUPPLIES, MUSIC - WES	\$400.00	\$400	\$112	\$388	\$0	0.00%
265. 1000-1100-1000-56112-159 SUPPLIES, MUSIC - CMS	\$400.00	\$400	\$367	\$231	\$0	0.00%
266. 1000-1100-1000-56112-189 SUPPLIES, MUSIC - MMS	\$3,480.00	\$3,000	\$859	\$2,072	\$480	16.00%
267. 1000-1100-1000-56410-029 BOOKS - ATW	\$10,000.00	\$10,000	\$10,196	\$8,336	\$0	0.00%
268. 1000-1100-1000-56410-049 BOOKS - JHB	\$13,000.00	\$12,000	\$12,858	\$8,809	\$1,000	8.33%
269. 1000-1100-1000-56410-069 BOOKS - BCS	\$13,000.00	\$12,000	\$13,550	\$9,694	\$1,000	8.33%
270. 1000-1100-1000-56410-109 BOOKS - Gr K-4	\$10,500.00	\$9,000	\$11,700	\$5,294	\$1,500	16.67%
271. 1000-1100-1000-56410-119 BOOKS - gr 5	\$1,200.00	\$750	\$1,500	\$502	\$450	60.00%
272. 1000-1100-1000-56410-149 BOOKS - WES	\$9,000.00	\$9,000	\$8,248	\$5,646	\$0	0.00%
273. 1000-1100-1000-56410-159 BOOKS - GR 6-8 CMS	\$7,000.00	\$3,500	\$4,423	\$2,860	\$3,500	100.00%
274. 1000-1100-1000-56410-189 BOOKS - MMS	\$12,000.00	\$12,000	\$3,676	\$12,409	\$0	0.00%
275. 1000-1100-1000-56411-029 CURRICULUM UPDATE - ATW	\$2,000.00	\$2,000	\$75	\$3,495	\$0	0.00%
276. 1000-1100-1000-56411-049 CURRICULUM UPDATE - JHB	\$2,000.00	\$2,000	\$75	\$257	\$0	0.00%
277. 1000-1100-1000-56411-069 CURRICULUM UPDATE - BCS	\$2,000.00	\$2,000	\$4,295	\$0	\$0	0.00%
278. 1000-1100-1000-56411-109 CURRICULUM UPDATE - CPS	\$2,000.00	\$2,000	\$75	\$4,539	\$0	0.00%
279. 1000-1100-1000-56411-119 CURRICULUM UPDATE - GR 5 CMS	\$400.00	\$400	\$0	\$0	\$0	0.00%
280. 1000-1100-1000-56411-149 CURRICULUM UPDATE - WES	\$2,000.00	\$2,000	\$75	\$2,645	\$0	0.00%
281. 1000-1100-1000-56411-159 CURRICULUM UPDATE - 6-8	\$1,600.00	\$1,600	\$75	\$0	\$0	0.00%
282. 1000-1100-1000-56411-189 CURRICULUM UPDATE - MMS	\$4,000.00	\$4,000	\$595	\$0	\$0	0.00%
283. 1000-1100-1000-56412-029 BOOKS, MUSIC - ATW	\$200.00	\$200	\$190	\$184	\$0	0.00%
284. 1000-1100-1000-56412-049 BOOKS, MUSIC - JHB	\$200.00	\$200	\$125	\$190	\$0	0.00%
285. 1000-1100-1000-56412-069 BOOKS, MUSIC - BCS	\$200.00	\$200	\$269	\$206	\$0	0.00%
286. 1000-1100-1000-56412-109 BOOKS, MUSIC - K-4 CPS	\$200.00	\$200	\$130	\$0	\$0	0.00%
287. 1000-1100-1000-56412-149 BOOKS, MUSIC - WES	\$200.00	\$200	\$146	\$195	\$0	0.00%
288. 1000-1100-1000-56412-189 BOOKS, MUSIC - MMS	\$600.00	\$600	\$0	\$0	\$0	0.00%
289. 1000-1100-1000-57301-029 EQUIPMENT - ATW	\$2,000.00	\$1,000	\$1,785	\$960	\$1,000	100.00%
290. 1000-1100-1000-57301-049 SMALL EQUIPMENT - JHB	\$1,000.00	\$1,000	\$175	\$250	\$0	0.00%
291. 1000-1100-1000-57301-109 INSTRUCTIONAL EQUIPMENT - CPS	\$1,000.00	\$1,000	\$512	\$0	\$0	0.00%
292. 1000-1100-1000-57301-159 SMALL EQUIPMENT - CMS	\$2,580.00	\$250	\$185	\$67	\$2,330	932.00%
293. 1000-1100-1000-57301-189 FURNITURE - MMS	\$4,600.00	\$1,000	\$0	\$0	\$3,600	360.00%
294. 1000-1100-1000-57330-149 EQUIPMENT UNDER 5K - WES	\$1,000.00	\$1,000	\$2,202	\$174	\$0	0.00%
295. 1000-1100-1000-58100-049 DUES/FEES - JHB	\$150.00	\$150	\$0	\$114	\$0	0.00%
296. 1000-1100-1000-58100-069 DUES/FEES - BCS	\$100.00	\$100	\$0	\$0	\$0	0.00%
297. 1000-1100-1000-58100-109 DUES/FEES - K-4	\$250.00	\$250	\$0	\$0	\$0	0.00%
298. 1000-1100-1000-58100-159 DUES/FEES - CMS	\$400.00	\$400	\$300	\$300	\$0	0.00%

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299. 1000-1100-1000-58100-189 DUES/FEES - MMS	\$300.00	\$300	\$0	\$198	\$0	0.00%
300. 1000-1100-2700-58500-029 OTHER,OUT OF DISTRICT BUS TRIPS - ATW	\$500.00	\$500	-\$80	\$995	\$0	0.00%
301. 1000-1100-2700-58500-049 OTHER,OUT OF DISTRICT BUS TRIPS - JHB	\$1,000.00	\$1,000	-\$69	\$455	\$0	0.00%
302. 1000-1100-2700-58500-069 OTHER,OUT OF DISTRICT BUS TRIPS - BCS	\$1,000.00	\$1,000	-\$155	\$844	\$0	0.00%
303. 1000-1100-2700-58500-109 OTHER,OUT OF DISTRICT BUS TRIPS - CPS	\$1,000.00	\$1,000	\$110	\$302	\$0	0.00%
304. 1000-1100-2700-58500-149 OTHER,OUT OF DISTRICT BUS TRIPS - WES	\$1,200.00	\$1,200	\$0	\$1,140	\$0	0.00%
305. 1000-1100-2700-58500-159 OTHER,OUT OF DISTRICT BUS TRIPS - CM	\$1,500.00	\$1,500	\$581	\$2,784	\$0	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	0.00%
307. 1000-1100-2700-58501-029 OTHER, IN DISTRICT BUS TRIPS - ATW	\$750.00	\$750	\$628	\$519	\$0	0.00%
308. 1000-1100-2700-58501-049 OTHER, IN DISTRICT BUS TRIPS - JHB	\$900.00	\$900	\$291	\$384	\$0	0.00%
309. 1000-1100-2700-58501-069 OTHER, IN DISTRICT BUS TRIPS - BCS	\$900.00	\$900	\$495	\$769	\$0	0.00%
310. 1000-1100-2700-58501-109 OTHER, IN DISTRICT BUS TRIPS - CPS	\$0.00	\$0	\$0	\$34	\$0	0.00%
311. 1000-1100-2700-58501-149 OTHER, IN DISTRICT BUS TRIPS - WES	\$900.00	\$900	\$438	\$0	\$0	0.00%
312. 1000-1100-2700-58501-159 OTHER, IN DISTRICT BUS TRIPS - CMS	\$0.00	\$0	\$119	\$322	\$0	0.00%
313. 1000-1100-2700-58501-189 OTHER, IN DISTRICT BUS TRIPS - MMS	\$900.00	\$900	\$678	\$681	\$0	0.00%
314. 1000-1100-2700-58502-029 OTHER, REIMBURSED BUS TRIPS - ATW	\$0.00	\$0	-\$547	-\$1,514	\$0	0.00%
315. 1000-1100-2700-58502-049 OTHER, REIMBURSED BUS TRIPS - JHB	\$0.00	\$0	\$184	-\$594	\$0	0.00%
316. 1000-1100-2700-58502-069 OTHER, REIMBURSED BUS TRIPS - BCS	\$0.00	\$0	\$412	\$0	\$0	0.00%
317. 1000-1100-2700-58502-109 OTHER, REIMBURSED BUS TRIPS - CPS	\$0.00	\$0	\$0	-\$336	\$0	0.00%
318. 1000-1100-2700-58502-159 OTHER, REIMBURSED BUS TRIPS - CMS	\$0.00	\$0	\$210	-\$397	\$0	0.00%
319. 1000-1100-2700-58502-189 OTHER, REIMBURSED BUS TRIPS - MMS	\$0.00	\$0	-\$1,186	-\$1,454	\$0	0.00%
320. 1000-1120-1000-51010-029 SALARY, TEACHER K-2 - ATW	\$88,357.00	\$121,821	\$97,302	\$111,525	-\$33,464	-27.47%
321. 1000-1120-1000-51010-049 SALARY, TEACHER K-2 - JHB	\$173,606.00	\$163,898	\$161,150	\$152,400	\$9,709	5.92%
322. 1000-1120-1000-51010-069 SALARY, TEACHER K-2 - BCS	\$107,339.00	\$102,942	\$166,270	\$157,245	\$4,397	4.27%
323. 1000-1120-1000-51010-109 SALARY, TEACHER K-2 - CPS	\$126,379.00	\$120,413	\$116,250	\$113,152	\$5,967	4.96%
324. 1000-1120-1000-51020-029 SALARY, ED TECH K-2 - ATW	\$24,050.21	\$21,548	\$19,695	\$12,874	\$2,503	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	210.54%
326. 1000-1120-1000-51020-069 SALARY, ED TECH K-2 - BCS	\$21,988.64	\$20,751	\$20,982	\$20,383	\$1,238	5.97%
327. 1000-1120-1000-52110-029 HEALTH INSUR, TEACHER K-2 - ATW	\$24,489.48	\$17,444	\$16,439	\$23,589	\$7,046	40.39%
328. 1000-1120-1000-52110-049 HEALTH INSUR, TEACHER K-2 - JHB	\$40,575.00	\$37,258	\$35,112	\$36,319	\$3,317	8.90%
329. 1000-1120-1000-52110-069 HEALTH INSUR, TEACHER K-2 - BCS	\$39,845.52	\$39,482	\$46,508	\$42,854	\$364	0.92%
330. 1000-1120-1000-52110-109 HEALTH INSUR, TEACHER K-2 - CPS	\$18,996.36	\$17,444	\$16,439	\$15,930	\$1,553	8.90%
331. 1000-1120-1000-52111-029 DENTAL, TEACHER K-2 - ATW	\$1,522.20	\$1,434	\$1,434	\$1,813	\$89	6.19%
332. 1000-1120-1000-52111-049 DENTAL, TEACHER K-2 - JHB	\$3,052.08	\$2,950	\$2,920	\$3,117	\$102	3.44%
333. 1000-1120-1000-52111-069 DENTAL, TEACHER K-2 - BCS	\$3,052.08	\$2,670	\$3,384	\$2,192	\$383	14.33%
334. 1000-1120-1000-52111-109 DENTAL, TEACHER K-2 - CPS	\$1,780.08	\$1,714	\$1,666	\$1,653	\$66	3.83%
335. 1000-1120-1000-52120-029 HEALTH INSUR, ED TECH K-2 - ATW	\$13,348.72	\$13,448	\$12,520	\$12,233	-\$99	-0.74%
336. 1000-1120-1000-52120-069 HEALTH INSUR, ED TECH K-2 - BCS	\$4,186.16	\$4,193	\$4,371	\$3,465	-\$7	-0.17%
337. 1000-1120-1000-52121-069 DENTAL, ED TECH K-2 - BCS	\$464.81	\$478	\$695	\$377	-\$13	-2.67%
338. 1000-1120-1000-52210-029 SS/MED, TEACHER K-2 - ATW	\$1,281.18	\$1,766	\$1,440	\$1,608	-\$485	-27.47%
339. 1000-1120-1000-52210-049 SS/MED, TEACHER K-2 - JHB	\$2,517.29	\$2,377	\$2,240	\$2,160	\$141	5.92%
340. 1000-1120-1000-52210-069 SS/MED, TEACHER K-2 - BCS	\$1,556.41	\$1,493	\$2,464	\$2,224	\$64	4.27%
341. 1000-1120-1000-52210-109 SS/MED, TEACHER K-2 - CPS	\$1,832.50	\$1,746	\$1,675	\$1,634	\$87	4.96%
342. 1000-1120-1000-52220-029 SS/MED, ED TECH K-2 - ATW	\$1,227.84	\$1,648	\$1,498	\$985	-\$421	-25.51%
343. 1000-1120-1000-52220-049 SS/MED, ED TECH K-2 - JHB	\$1,851.43	\$596	\$965	\$1,397	\$1,255	210.55%
344. 1000-1120-1000-52220-069 SS/MED, ED TECH K-2 - BCS	\$1,682.12	\$1,587	\$1,605	\$1,457	\$95	5.96%
345. 1000-1120-1000-52310-029 MSRS-ER - ATW	\$3,507.77	\$4,824	\$3,363	\$3,747	-\$1,316	-27.29%
346. 1000-1120-1000-52310-049 MSRS-ER - JHB	\$6,892.16	\$6,490	\$5,586	\$5,121	\$402	6.19%
347. 1000-1120-1000-52310-069 MSRS-ER - BCS	\$4,261.36	\$4,077	\$5,669	\$5,273	\$185	4.53%
348. 1000-1120-1000-52310-109 MSRS-ER - CPS	\$5,017.25	\$4,768	\$4,015	\$3,792	\$249	5.22%

REGIONAL SCHOOL UNIT NO. 18
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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
349. 1000-1120-1000-52610-049 UNEMPLOYMENT, TEACHER K-2 - JHB	\$0.00	\$0	\$3	\$0	\$0	0.00%
350. 1000-1120-1000-52710-029 WORKERS COMP, TEACHER K-2 - ATW	\$459.46	\$743	\$606	\$421	-\$284	-38.17%
351. 1000-1120-1000-52710-049 WORKERS COMP, TEACHER K-2 - JHB	\$902.75	\$1,000	\$955	\$577	-\$97	-9.71%
352. 1000-1120-1000-52710-069 WORKERS COMP, TEACHER K-2 - BCS	\$558.17	\$628	\$1,071	\$602	-\$70	-11.11%
353. 1000-1120-1000-52710-109 WORKERS COMP, TEACHER K-2 - CPS	\$657.17	\$735	\$707	\$429	-\$77	-10.53%
354. 1000-1120-1000-52720-029 WORKERS COMP, ED TECH K-2 - ATW	\$83.46	\$131	\$115	\$47	-\$48	-36.51%
355. 1000-1120-1000-52720-049 WORKERS COMP, ED TECH K-2 - JHB	\$125.84	\$48	\$77	\$69	\$78	164.70%
356. 1000-1120-1000-52720-069 WORKERS COMP, ED TECH K-2 - BCS	\$114.34	\$127	\$125	\$76	-\$12	-9.67%
357. 1000-1121-1000-51020-029 SALARY ED TECH-PRE-K ATW	\$19,685.00	\$30,071	\$24,747	\$17,412	-\$10,386	-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	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	-5.79%
360. 1000-1121-1000-51020-109 SALARY ED TECH-PRE-K CPS	\$20,013.60	\$19,617	\$19,672	\$18,102	\$397	2.02%
361. 1000-1121-1000-52120-069 HEALTH INSUR, ED TECH PRE-K - BCS	\$0.00	\$0	\$1,889	\$4,809	\$0	0.00%
362. 1000-1121-1000-52120-109 HEALTH INSURANCE, PRESCHOOL ET CPS	\$8,372.32	\$8,387	\$4,428	\$3,745	-\$15	-0.17%
363. 1000-1121-1000-52121-069 DENTAL, ED TECH PRE-K - BCS	\$0.00	\$0	\$0	\$723	\$0	0.00%
364. 1000-1121-1000-52220-029 SS/MED, ED TECH PRE-K - ATW	\$285.43	\$436	\$359	\$253	-\$151	-34.54%
365. 1000-1121-1000-52220-049 SS/MED, ED TECH PRE-K - JHB	\$290.10	\$128	\$81	\$112	\$162	126.45%
366. 1000-1121-1000-52220-069 SS/MED, ED TECH PRE-K - BCS	\$814.39	\$915	\$723	\$231	-\$100	-10.98%
367. 1000-1121-1000-52220-109 SS/MED, PRESCHOOL ED T, CPS	\$290.20	\$284	\$285	\$263	\$6	2.03%
368. 1000-1121-1000-52320-029 MSRS ED TECH	\$423.61	\$1,191	\$649	\$585	-\$767	-64.43%
369. 1000-1121-1000-52320-049 MSRS ED TECH	\$794.28	\$350	\$187	\$260	\$444	127.02%
370. 1000-1121-1000-52320-069 MSRS - BCS	\$397.27	\$388	\$314	\$577	\$9	2.28%
371. 1000-1121-1000-52320-109 MSRS ED TECH	\$794.54	\$777	\$661	\$608	\$18	2.28%
372. 1000-1121-1000-52720-029 WORKERS COMP, ED TECH K-2 - ATW	\$102.37	\$183	\$148	\$65	-\$81	-44.19%
373. 1000-1121-1000-52720-049 WORKERS COMP, ED TECH K-2 - JHB	\$104.04	\$54	\$34	\$29	\$50	93.06%
374. 1000-1121-1000-52720-069 WORKERS COMP, ED TECH K-2 - BCS	\$97.53	\$121	\$102	\$63	-\$24	-19.69%
375. 1000-1121-1000-52720-109 W/COMP, PRESCHOOL ET, CPS	\$104.08	\$120	\$120	\$69	-\$16	-13.02%
376. 1000-1200-1000-51010-319 SALARY, TEACHER - MHS	\$2,403,365.62	\$2,378,096	\$2,415,762	\$2,439,356	\$25,269	1.06%
377. 1000-1200-1000-51020-319 SALARY, ED TECH - MHS	\$66,236.94	\$64,937	\$50,257	\$12,821	\$1,300	2.00%
378. 1000-1200-1000-51210-319 SALARY, TUTORS - MHS	\$0.00	\$0	\$735	\$0	\$0	0.00%
379. 1000-1200-1000-51230-319 SALARY, SUBS - MHS	\$32,782.00	\$27,782	\$29,220	\$28,482	\$5,000	18.00%
380. 1000-1200-1000-51500-319 SALARY, STIPEND TEAM LEADER - MHS	\$51,746.53	\$69,190	\$75,579	\$65,490	-\$17,443	-25.21%
381. 1000-1200-1000-52100-319 HEALTH INSUR, TEACHER - MHS	\$0.00	\$0	\$549	\$518	\$0	0.00%
382. 1000-1200-1000-52101-319 DENTAL, TEACHER - MHS	\$0.00	\$0	\$17	\$17	\$0	0.00%
383. 1000-1200-1000-52110-319 HEALTH INSUR, TEACHER - MHS	\$533,686.92	\$486,471	\$494,567	\$490,050	\$47,216	9.71%
384. 1000-1200-1000-52111-319 DENTAL, TEACHER - MHS	\$37,003.84	\$37,370	\$37,680	\$38,245	-\$366	-0.98%
385. 1000-1200-1000-52120-319 ANTHEM ER	\$17,413.33	\$17,444	\$10,020	\$3,179	-\$30	-0.17%
386. 1000-1200-1000-52121-319 MSMA DENTAL ER	\$1,395.35	\$1,434	\$1,086	\$189	-\$38	-2.66%
387. 1000-1200-1000-52200-319 SS/MED, TEACHER STIPENDS - MHS	\$1,348.46	\$1,347	\$1,378	\$1,229	\$2	0.12%
388. 1000-1200-1000-52210-319 SS/MED, TEACHERS - MHS	\$33,458.78	\$32,590	\$32,282	\$32,866	\$869	2.67%
389. 1000-1200-1000-52220-319 MEDICAREER	\$960.44	\$942	\$725	\$186	\$19	2.00%
390. 1000-1200-1000-52223-319 SS/MED, MONITORS - MHS	\$0.00	\$0	\$0	\$238	\$0	0.00%
391. 1000-1200-1000-52230-319 SS/MED, SUBS - MHS	\$0.00	\$0	\$993	\$733	\$0	0.00%
392. 1000-1200-1000-52300-319 MSRS-ER, INSTRUCTION - MHS	\$2,432.30	\$2,422	\$2,264	\$1,985	\$11	0.44%
393. 1000-1200-1000-52310-319 MSRS-ER - MHS	\$84,926.46	\$89,835	\$76,005	\$81,068	-\$4,908	-5.46%
394. 1000-1200-1000-52320-319 MSRSRETER	\$2,629.60	\$2,573	\$1,680	\$431	\$57	2.22%
395. 1000-1200-1000-52330-319 MSRS - MHS	\$0.00	\$0	\$233	\$441	\$0	0.00%
396. 1000-1200-1000-52610-319 UNEMPLOYMENT, STIPENDS - MHS	\$1,460.00	\$1,460	\$0	\$0	\$0	0.00%
397. 1000-1200-1000-52700-319 WORKERS COMP, STIPENDS - MHS	\$360.38	\$422	\$460	\$248	-\$62	-14.61%
398. 1000-1200-1000-52710-319 WORKERS COMP, TEACHERS - MHS	\$12,357.83	\$14,356	\$14,409	\$9,337	-\$1,999	-13.92%

REGIONAL SCHOOL UNIT NO. 18
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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
399. 1000-1200-1000-52720-319 Workers' Comp	\$344.44	\$396	\$305	\$49	-\$52	-13.04%
400. 1000-1200-1000-52730-319 WORKERS COMP - MHS	\$0.00	\$0	\$178	\$109	\$0	0.00%
401. 1000-1200-1000-53490-319 PROF SERVICES, JMG - MHS	\$52,000.00	\$52,000	\$51,500	\$51,000	\$0	0.00%
402. 1000-1200-1000-53491-319 PROF SERVICES, VHS - MHS	\$22,000.00	\$22,000	\$8,275	\$22,025	\$0	0.00%
403. 1000-1200-1000-53492-319 PROF SERVICE, MUSIC - MHS	\$250.00	\$250	\$500	\$250	\$0	0.00%
404. 1000-1200-1000-53493-319 PROF SERVICES, MISC - MHS	\$0.00	\$0	\$0	\$719	\$0	0.00%
405. 1000-1200-1000-54310-319 REP/MAINT, COPIERS - MHS	\$7,369.00	\$7,369	\$4,285	\$3,929	\$0	0.00%
406. 1000-1200-1000-54311-319 REP/MAINT, MUSIC - MHS	\$3,000.00	\$2,500	\$1,199	\$1,962	\$500	20.00%
407. 1000-1200-1000-54312-319 REPAIR, OTHER - MHS	\$8,250.00	\$2,500	\$788	\$3,042	\$5,750	230.00%
408. 1000-1200-1000-54440-319 LEASE/PURCH INSTRUMENTS - MHS	\$2,547.00	\$3,210	\$3,400	\$850	-\$663	-20.65%
409. 1000-1200-1000-54445-319 LEASE/PURCH COPIERS- MHS	\$5,096.00	\$5,096	\$5,095	\$3,822	\$0	0.00%
410. 1000-1200-1000-55611-999 CONY TUITION	\$28,500.00	\$17,500	\$27,178	\$38,830	\$11,000	62.86%
411. 1000-1200-1000-55612-999 WATERVILLE TUITION	\$30,000.00	\$13,900	\$26,326	\$54,598	\$16,100	115.83%
412. 1000-1200-1000-55613-999 WINSLOW TUITION	\$110,000.00	\$92,160	\$105,860	\$48,079	\$17,840	19.36%
413. 1000-1200-1000-55614-999 PUBLIC TUITION, OTHER	\$0.00	\$0	\$210	\$19,340	\$0	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	-8.47%
415. 1000-1200-1000-55633-999 PRIVATE TUITION, OTHER	\$0.00	\$0	\$1,849	\$9,081	\$0	0.00%
416. 1000-1200-1000-55650-319 STUDENT POST SECONDARY TUITION	\$0.00	\$0	\$1,802	\$2,693	\$0	0.00%
417. 1000-1200-1000-55680-999 ERSKINE INSURED VALUE	\$124,750.00	\$136,750	\$123,436	\$121,890	-\$12,000	-8.78%
418. 1000-1200-1000-55690-319 STUDENT TUITION - MHS	\$2,500.00	\$2,500	\$1,422	\$0	\$0	0.00%
419. 1000-1200-1000-55801-319 TRAVEL, MUSIC - MHS	\$1,719.00	\$800	\$309	\$547	\$919	114.88%
420. 1000-1200-1000-56010-319 SUPPLIES, PAPER - MHS	\$7,000.00	\$7,000	\$3,578	\$6,771	\$0	0.00%
421. 1000-1200-1000-56100-319 SUPPLIES, GEN - MHS	\$27,500.00	\$32,500	\$17,748	\$17,629	-\$5,000	-15.38%
422. 1000-1200-1000-56101-319 SUPPLIES, ART - MHS	\$13,580.00	\$10,000	\$7,411	\$8,504	\$3,580	35.80%
423. 1000-1200-1000-56104-319 SUPPLIES, LIFE SKILLS - MHS	\$500.00	\$500	\$0	\$197	\$0	0.00%
424. 1000-1200-1000-56105-319 SUPPLIES, INDUSTRIAL ARTS - MHS	\$15,000.00	\$6,500	\$3,242	\$6,397	\$8,500	130.77%
425. 1000-1200-1000-56106-319 SUPPLIES, MATH - MHS	\$6,500.00	\$4,000	\$897	\$2,161	\$2,500	62.50%
426. 1000-1200-1000-56107-319 SUPPLIES, PHYS ED - MHS	\$2,500.00	\$2,500	\$2,024	\$698	\$0	0.00%
427. 1000-1200-1000-56108-319 SUPPLIES, SCIENCE - MHS	\$12,932.00	\$11,500	\$6,827	\$10,697	\$1,432	12.45%
428. 1000-1200-1000-56112-319 SUPPLIES, MUSIC - MHS	\$8,250.00	\$5,000	\$3,413	\$3,609	\$3,250	65.00%
429. 1000-1200-1000-56410-319 BOOKS - MHS	\$32,000.00	\$32,000	\$20,054	\$30,166	\$0	0.00%
430. 1000-1200-1000-56411-319 CURRICULUM UPDATE - MHS	\$4,000.00	\$4,000	\$75	\$5,640	\$0	0.00%
431. 1000-1200-1000-56412-319 BOOKS - MHS	\$900.00	\$800	\$296	\$748	\$100	12.50%
432. 1000-1200-1000-58100-319 DUES/FEES - MHS	\$0.00	\$0	\$10	\$0	\$0	0.00%
433. 1000-1200-2700-58500-319 OTHER, OUT OF DISTRICT TRIP - MHS	\$3,800.00	\$3,800	\$2,795	\$3,043	\$0	0.00%
434. 1000-1200-2700-58501-319 OTHER, IN DISTRICT BUS TRIP - MHS	\$500.00	\$500	\$499	\$1,770	\$0	0.00%
435. 1000-1200-2700-58502-319 OTHER, REIMBURSED BUS TRIP - MHS	\$0.00	\$0	\$7,676	\$6,504	\$0	0.00%
Instruction Total	\$15,795,888.05	\$15,703,568	\$15,128,566	\$15,314,395	\$92,320	0.59%
English as a Second Language						
436. 1000-4100-1000-51010-189 TEACHER ESL MMS	\$52,409.00	\$40,744	\$38,550	\$37,575	\$11,665	28.63%
437. 1000-4100-1000-51010-319 SALARY, ESL TEACHER/MHS	\$34,500.00	\$0	\$0	\$0	\$34,500	0.00%
438. 1000-4100-1000-51020-149 SALARY ED TECH-ESL WES	\$23,283.46	\$23,257	\$10,737	\$0	\$26	0.11%
439. 1000-4100-1000-51020-189 ESL ED TECH MMS	\$4,000.00	\$4,000	\$0	\$0	\$0	0.00%
440. 1000-4100-1000-52110-189 HEALTH INS ESL - MMS	\$15,356.04	\$8,387	\$7,904	\$7,659	\$6,969	83.10%
441. 1000-4100-1000-52111-189 DENTAL INSUR, ESL - MMS	\$1,014.12	\$955	\$930	\$907	\$59	6.18%
442. 1000-4100-1000-52120-149 ANTHEM ER	\$9,041.01	\$8,387	\$3,253	\$0	\$654	7.80%
443. 1000-4100-1000-52121-149 MSMA DENTAL ER	\$465.74	\$478	\$194	\$0	-\$13	-2.65%
444. 1000-4100-1000-52210-189 MEDICARE TEACHER MMS	\$759.93	\$591	\$557	\$544	\$169	28.63%
445. 1000-4100-1000-52210-319 MEDICARER	\$500.25	\$0	\$0	\$0	\$500	0.00%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
446. 1000-4100-1000-52220-149 SS/MED, ED TECH, ESL - WES	\$1,317.75	\$322	\$154	\$0	\$996	309.38%
447. 1000-4100-1000-52310-189 MSRS TEACHER MMS	\$2,080.64	\$1,613	\$1,331	\$1,263	\$467	28.96%
448. 1000-4100-1000-52320-149 MSRSRETER	\$0.00	\$879	\$365	\$0	-\$879	-100.00%
449. 1000-4100-1000-52710-189 WORKERS COMP TEACHER MMS	\$272.53	\$249	\$234	\$142	\$24	9.65%
450. 1000-4100-1000-52720-149 WORKERS COMP, ED TECH ESL, ELEM - WES	\$89.57	\$135	\$64	\$0	-\$46	-33.85%
451. 1000-4100-1000-54300-959 Contracted Services ESL	\$500.00	\$500	\$0	\$80	\$0	0.00%
452. 1000-4100-1000-55800-959 Travel In District ESL Elementary	\$750.00	\$750	\$638	\$989	\$0	0.00%
453. 1000-4100-1000-55810-959 Travel Prof Dev ESL Elementary	\$50.00	\$50	\$0	\$0	\$0	0.00%
454. 1000-4100-1000-56100-959 Supplies Gen ESL Elementary	\$225.00	\$225	\$116	\$174	\$0	0.00%
English as a Second Language - Total	\$146,615.04	\$91,522	\$65,027	\$49,332	\$55,093	60.20%

Alternative Education

455. 1000-4200-1000-51010-319 TEACHER ALT ED MHS	\$110,111.00	\$101,911	\$99,335	\$83,734	\$8,200	8.05%
456. 1000-4200-1000-51020-149 SALARY ED TECH-ALT ED-WES	\$22,305.78	\$21,869	\$20,535	\$18,872	\$437	2.00%
457. 1000-4200-1000-51020-189 SALARY ED TECH-ALT ED-MMS	\$48,484.38	\$47,529	\$45,313	\$43,374	\$956	2.01%
458. 1000-4200-1000-51020-319 SALARY ED TECH-ALT ED-MHS	\$58,258.34	\$47,809	\$21,030	\$20,283	\$10,450	21.86%
459. 1000-4200-1000-52110-319 ANTHEM - ATL ED TEACHER	\$30,712.08	\$28,201	\$25,483	\$18,221	\$2,511	8.90%
460. 1000-4200-1000-52111-319 MSMA DENTAL - ALT ED TEACHER	\$1,780.08	\$1,714	\$1,588	\$1,577	\$66	3.83%
461. 1000-4200-1000-52120-149 HEALTH INSUR, ED TECH ALT ED - WES	\$8,372.32	\$13,460	\$12,531	\$13,580	-\$5,088	-37.80%
462. 1000-4200-1000-52120-189 HEALTH INSUR, ED TECH ALT ED - MMS	\$22,389.73	\$22,517	\$20,963	\$19,759	-\$127	-0.56%
463. 1000-4200-1000-52120-319 HEALTH INSUR, ED TECH ALT ED - MHS	\$9,041.01	\$9,057	\$9,135	\$8,238	-\$16	-0.17%
464. 1000-4200-1000-52121-149 DENTAL, ED TECH, ALT ED - WES	\$465.74	\$0	\$0	\$0	\$466	0.00%
465. 1000-4200-1000-52121-189 DENTAL, ED TECH, ALT ED - MMS	\$465.74	\$478	\$468	\$455	-\$13	-2.65%
466. 1000-4200-1000-52121-319 DENTAL, ED TECH, ALT ED - MHS	\$465.74	\$478	\$507	\$455	-\$13	-2.65%
467. 1000-4200-1000-52210-319 MEDICARE TEACHER MHS	\$1,596.61	\$1,478	\$1,223	\$1,160	\$119	8.05%
468. 1000-4200-1000-52220-149 SS/MED, ED TECH, ALT ED - WES	\$323.43	\$317	\$287	\$265	\$6	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	2.01%
470. 1000-4200-1000-52220-319 SS/MED, ED TECH, ALT ED - MHS	\$337.25	\$331	\$304	\$294	\$7	1.97%
471. 1000-4200-1000-52310-319 MSRS TEACHER MHS	\$4,371.41	\$4,036	\$3,431	\$2,803	\$336	8.32%
472. 1000-4200-1000-52320-149 MSRS-ER, ALTERNATIVE ED INSTR ELEM- WES	\$885.54	\$866	\$686	\$634	\$20	2.25%
473. 1000-4200-1000-52320-319 MSRS-ER, ALTERNATIVE ED INSTR SEC- MHS	\$923.36	\$903	\$697	\$682	\$20	2.23%
474. 1000-4200-1000-52620-999 Unemployment Ed Tech Alt Ed Sec	\$102.00	\$102	\$0	\$0	\$0	0.00%
475. 1000-4200-1000-52710-319 WORKERS COMP TEACHER MHS	\$572.58	\$622	\$571	\$346	-\$49	-7.89%
476. 1000-4200-1000-52720-149 WORKERS COMP, ED TECH ALT ED, ELEM - WES	\$115.99	\$133	\$125	\$72	-\$17	-13.05%
477. 1000-4200-1000-52720-189 WORKERS COMP, ED TECH ALT ED, ELEM - MMS	\$252.12	\$290	\$270	\$164	-\$38	-13.04%
478. 1000-4200-1000-52720-319 WORKERS COMP, ED TECH ALT ED, SEC - MHS	\$120.94	\$139	\$128	\$77	-\$18	-13.07%
479. 1000-4200-1000-56100-149 Supplies Alternative Education	\$500.00	\$500	\$0	\$0	\$0	0.00%
Alternative Education Total	\$324,989.93	\$306,736	\$266,415	\$236,753	\$18,254	5.95%

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	2.81%
481. 1000-4900-1000-51010-189 TEACHER G&T MMS	\$67,000.00	\$61,039	\$59,550	\$58,300	\$5,961	9.77%
482. 1000-4900-1000-52110-149 HEALTH INS G/T - WES	\$15,356.04	\$14,101	\$13,288	\$12,877	\$1,255	8.90%
483. 1000-4900-1000-52110-189 HEALTH INS G/T - MMS	\$15,356.04	\$14,101	\$13,288	\$12,877	\$1,255	8.90%
484. 1000-4900-1000-52111-149 DENTAL G/T - WES	\$1,272.00	\$1,236	\$1,200	\$1,200	\$36	2.91%
485. 1000-4900-1000-52111-189 DENTAL G/T - MMS	\$1,272.00	\$1,236	\$1,200	\$1,200	\$36	2.91%
486. 1000-4900-1000-52210-149 MEDICARE TEACHER WES	\$852.60	\$829	\$773	\$756	\$23	2.81%
487. 1000-4900-1000-52210-189 MEDICARE TEACHER MMS	\$971.50	\$885	\$845	\$829	\$86	9.77%
488. 1000-4900-1000-52310-149 MSRS TEACHER WES	\$2,334.36	\$2,265	\$1,884	\$1,791	\$69	3.07%
489. 1000-4900-1000-52310-189 MSRS TEACHER MMS	\$2,659.90	\$2,417	\$2,057	\$1,959	\$243	10.04%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
490. 1000-4900-1000-52510-959 Tuition G/T	\$0.00	\$0	\$0	\$1,900	\$0	0.00%
491. 1000-4900-1000-52710-149 WORKERS COMP TEACHER WES	\$305.76	\$349	\$332	\$202	-\$43	-12.36%
492. 1000-4900-1000-52710-189 WORKERS COMP TEACHER MMS	\$348.40	\$372	\$362	\$221	-\$24	-6.43%
493. 1000-4900-1000-53300-049 WORKSHOPS, GT - JHB	\$0.00	\$0	\$42	\$0	\$0	0.00%
494. 1000-4900-1000-53300-069 WORKSHOPS, GT - BCS	\$0.00	\$0	\$42	\$0	\$0	0.00%
495. 1000-4900-1000-53300-149 WORKSHOPS, GT - WES	\$0.00	\$0	\$42	\$0	\$0	0.00%
496. 1000-4900-1000-53300-959 Workshop GT	\$300.00	\$300	\$125	\$250	\$0	0.00%
497. 1000-4900-1000-55800-959 Travel In District	\$540.00	\$540	\$653	\$472	\$0	0.00%
498. 1000-4900-1000-56100-959 Supplies GT	\$1,000.00	\$1,000	\$0	\$946	\$0	0.00%
499. 1000-4900-1000-56410-959 Books GT	\$150.00	\$150	\$0	\$0	\$0	0.00%
500. 1000-4900-1000-58100-959 Dues-Fees GT	\$110.00	\$110	\$109	\$109	\$0	0.00%
Total Gifted And Talented	\$168,628.60	\$158,125	\$150,342	\$149,189	\$10,504	6.64%

Total Regular Instruction w/out Day One	\$16,436,121.62	\$16,259,952	\$15,610,349	\$15,749,669	\$176,170	1.08%
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Day One

501. 1000-4230-1000-51010-501 DAY ONE PROG - SALARY, TEACHER	\$21,396.00	\$55,556	\$0	\$0	-\$34,160	-61.49%
502. 1000-4230-1000-51011-321 DAY ONE PROG - SALARY, SUMMER TEACHER	\$0.00	\$0	\$0	\$5,627	\$0	0.00%
503. 1000-4230-1000-51011-501 DAY ONE PROG - SALARY, SUMMER TEACHER	\$12,505.50	\$0	\$0	\$0	\$12,506	0.00%
504. 1000-4230-1000-52110-501 DAY ONE PROG -HEALTH INSUR,TEACHER	\$7,678.02	\$16,921	\$0	\$0	-\$9,243	-54.62%
505. 1000-4230-1000-52111-501 DAY ONE - MSMADEN ER	\$636.00	\$1,483	\$0	\$0	-\$847	-57.12%
506. 1000-4230-1000-52210-501 DAY ONE PROG - SS/MED, TEACHER	\$310.24	\$810	\$0	\$0	-\$500	-61.70%
507. 1000-4230-1000-52211-501 DAY ONE PROG - SS/MED, SUMMER TEACHER	\$90.66	\$0	\$0	\$0	\$91	0.00%
508. 1000-4230-1000-52310-321 DAY ONE PROG - MSRS, TEACHER	\$0.00	\$0	\$0	\$189	\$0	0.00%
509. 1000-4230-1000-52310-501 DAY ONE PROG - MSRS, TEACHER	\$1,097.66	\$2,201	\$0	\$0	-\$1,103	-50.12%
510. 1000-4230-1000-52710-501 DAY ONE PROG - W/C, TEACHER	\$111.26	\$347	\$0	\$0	-\$236	-67.94%
511. 1000-4230-1000-52711-501 DAY ONE PROG - W/C, SUMMER TEACHER	\$32.51	\$0	\$0	\$0	\$33	0.00%
512. 1000-4230-1000-53000-500 DAY ONE CONSULTING SERVICES	\$8,000.00	\$8,000	\$0	\$0	\$0	0.00%
513. 1000-4230-1000-53001-500 DAY ONE PROG - ADMIN SERVICES	\$15,000.00	\$15,000	\$0	\$0	\$0	0.00%
514. 1000-4230-1000-53002-500 DAY ONE PROG - ADMIN SVCS EXPENSES	\$3,000.00	\$3,000	\$0	\$0	\$0	0.00%
515. 1000-4230-1000-53010-500 DAY ONE - RESERVE, DISTRICT ADMIN SVCS	\$4,000.00	\$4,000	\$0	\$0	\$0	0.00%
516. 1000-4230-1000-54330-501 DAY ONE PROG - TECH SUPPORT COSTS	\$910.00	\$910	\$0	\$0	\$0	0.00%
517. 1000-4230-1000-55810-501 DAY ONE PROG - TRAVEL	\$500.00	\$500	\$0	\$0	\$0	0.00%
518. 1000-4230-1000-56100-501 DAY ONE PROG - CLASSROOM SUPPLIES	\$2,800.00	\$2,800	\$0	\$0	\$0	0.00%
519. 1000-4230-1000-56101-501 DAY ONE PROG - INSTRUCTIONAL SUPPLIES	\$3,280.00	\$3,280	\$0	\$0	\$0	0.00%
520. 1000-4230-1000-56110-501 DAY ONE PROG - CLASSROOM EQUIPMENT	\$1,920.00	\$1,920	\$0	\$0	\$0	0.00%
521. 1000-4230-1000-56500-501 DAY ONE PROG - TECH SUPPLIES/SOFTWARE	\$2,590.00	\$2,590	\$0	\$0	\$0	0.00%
522. 1000-4230-1000-57300-501 DAY ONE PROG - EQUIPMENT	\$2,000.00	\$2,000	\$0	\$0	\$0	0.00%
523. 1000-4230-1000-57341-501 DAY ONE PROG - TECH EQUIP (SUPPLIES)	\$2,500.00	\$2,500	\$0	\$0	\$0	0.00%
Day One Total	\$90,357.85	\$123,817	\$0	\$5,816	-\$33,459	-27.02%

ARTICLE 1 - REGULAR INSTRUCTION w/ DAY ONE TOTAL	\$16,526,479.47	\$16,383,769	\$15,610,349	\$15,755,484	\$142,711	0.87%
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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	\$2,384	3.14%
525. 1000-2200-1000-51010-049 SALARY, TEACHERS RES ROOM JHB	\$41,565.00	\$39,924	\$37,960	\$31,206	\$1,641	4.11%
526. 1000-2200-1000-51010-069 SALARY, TEACHERS RES ROOM BCS	\$60,078.00	\$58,476	\$77,085	\$55,060	\$1,602	2.74%
527. 1000-2200-1000-51010-109 SALARY, TEACHERS RES ROOM CPS	\$67,000.00	\$65,344	\$65,160	\$64,260	\$1,656	2.53%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
528. 1000-2200-1000-51010-149 SALARY, TEACHERS RES ROOM WES	\$76,272.60	\$63,974	\$61,972	\$55,222	\$12,299	19.22%
529. 1000-2200-1000-51010-159 SALARY, TEACHERS RES ROOM CMS	\$74,533.00	\$73,211	\$60,088	\$35,900	\$1,322	1.81%
530. 1000-2200-1000-51010-189 SALARY, TEACHERS RES ROOM MMS	\$145,969.50	\$164,518	\$99,289	\$92,300	-\$18,549	-11.27%
531. 1000-2200-1000-51010-319 SALARY, TEACHERS RES ROOM MHS	\$158,810.00	\$148,266	\$143,400	\$178,160	\$10,544	7.11%
532. 1000-2200-1000-51020-029 SALARY ED TECH-RES ROOM-ATW	\$23,959.53	\$22,319	\$26,553	\$19,641	\$1,641	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	-16.29%
534. 1000-2200-1000-51020-109 SALARY ED TECH-RES ROOM-CPS	\$23,473.80	\$23,015	\$21,830	\$20,881	\$459	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	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	2.01%
537. 1000-2200-1000-51020-189 SALARY ED TECH-RES ROOM-MMS	\$80,100.11	\$42,887	\$40,382	\$37,412	\$37,213	86.77%
538. 1000-2200-1000-51020-319 SALARY ED TECH-RES ROOM-MHS	\$98,682.60	\$90,060	\$82,630	\$59,500	\$8,622	9.57%
539. 1000-2200-1000-51230-029 SALARY, SUB RR - ATW	\$0.00	\$0	\$5,332	\$10,636	\$0	0.00%
540. 1000-2200-1000-51230-049 SALARY, SUB RR - JHB	\$0.00	\$0	\$6,650	\$19,085	\$0	0.00%
541. 1000-2200-1000-51230-069 SALARY, SUB RR - BCS	\$0.00	\$0	\$15,812	\$11,864	\$0	0.00%
542. 1000-2200-1000-51230-109 SALARY, SUB RR - CPS	\$0.00	\$0	\$1,487	\$2,625	\$0	0.00%
543. 1000-2200-1000-51230-149 SALARY, SUB RR - WES	\$0.00	\$0	\$2,832	\$2,260	\$0	0.00%
544. 1000-2200-1000-51230-159 SALARY, SUB RR - CMS	\$0.00	\$0	\$5,430	\$3,213	\$0	0.00%
545. 1000-2200-1000-51230-189 SALARY, SUB RR - MMS	\$0.00	\$0	\$6,127	\$3,410	\$0	0.00%
546. 1000-2200-1000-51230-319 SALARY, SUB RR - MHS	\$0.00	\$0	\$3,290	\$1,710	\$0	0.00%
547. 1000-2200-1000-51230-959 SALARY, SUB RR ELEM	\$43,000.00	\$43,000	\$0	\$0	\$0	0.00%
548. 1000-2200-1000-51230-999 SALARY, SUB SEC	\$5,000.00	\$5,000	\$0	\$0	\$0	0.00%
549. 1000-2200-1000-52110-029 HEALTH INS, TEACHER RES RM ELEM - ATW	\$30,712.08	\$28,201	\$23,764	\$19,025	\$2,511	8.90%
550. 1000-2200-1000-52110-049 HEALTH INS, TEACHER RES RM ELEM - JHB	\$15,356.04	\$14,101	\$13,288	\$12,435	\$1,255	8.90%
551. 1000-2200-1000-52110-069 HEALTH INS, TEACHER RES RM ELEM - BCS	\$15,356.04	\$14,101	\$17,843	\$12,435	\$1,255	8.90%
552. 1000-2200-1000-52110-109 HEALTH INS, TEACHER RES RM ELEM - CPS	\$9,133.44	\$8,387	\$7,904	\$6,784	\$747	8.90%
553. 1000-2200-1000-52110-149 HEALTH INS, TEACHER RES RM ELEM - WES	\$9,862.92	\$9,057	\$9,082	\$13,299	\$806	8.90%
554. 1000-2200-1000-52110-159 HEALTH INS, TEACHER RES RM ELEM - CMS	\$9,133.44	\$14,101	\$8,913	\$1,373	-\$4,967	-35.23%
555. 1000-2200-1000-52110-189 HEALTH INS, TEACHER RES RM ELEM - MMS	\$24,489.48	\$22,488	\$23,458	\$22,241	\$2,002	8.90%
556. 1000-2200-1000-52110-319 HEALTH INS, TEACHER RES RM SEC - MHS	\$39,845.52	\$36,588	\$35,575	\$46,290	\$3,257	8.90%
557. 1000-2200-1000-52111-029 DENTAL, TEACHER RES RM - ATW	\$2,544.00	\$2,472	\$2,114	\$1,794	\$72	2.91%
558. 1000-2200-1000-52111-049 DENTAL, TEACHER RES RM - JHB	\$1,272.00	\$1,236	\$1,155	\$907	\$36	2.91%
559. 1000-2200-1000-52111-069 DENTAL, TEACHER RES RM - BCS	\$1,014.12	\$955	\$1,201	\$907	\$59	6.18%
560. 1000-2200-1000-52111-109 DENTAL, TEACHER RES RM - CPS	\$508.08	\$478	\$466	\$453	\$30	6.20%
561. 1000-2200-1000-52111-149 DENTAL, TEACHER RES RM - WES	\$1,014.12	\$955	\$991	\$897	\$59	6.18%
562. 1000-2200-1000-52111-159 DENTAL, TEACHER RES RM - CMS	\$1,780.08	\$2,472	\$1,900	\$1,175	-\$692	-27.99%
563. 1000-2200-1000-52111-189 DENTAL, TEACHER RES RM - MMS	\$2,286.12	\$3,624	\$2,315	\$2,107	-\$1,338	-36.91%
564. 1000-2200-1000-52111-319 DENTAL, TEACHER RES RM - MHS	\$3,052.08	\$2,950	\$2,943	\$3,307	\$102	3.44%
565. 1000-2200-1000-52120-029 HEALTH INSUR, ED TECH RR - ATW	\$12,150.05	\$12,171	\$11,331	\$12,206	-\$21	-0.17%
566. 1000-2200-1000-52120-049 HEALTH INSUR, ED TECH RR - JHB	\$12,150.05	\$12,171	\$11,331	\$12,206	-\$21	-0.17%
567. 1000-2200-1000-52120-109 HEALTH INSUR, ED TECH RR - CPS	\$8,372.32	\$8,387	\$7,808	\$9,653	-\$15	-0.17%
568. 1000-2200-1000-52120-149 HEALTH INSUR, ED TECH RR - WES	\$12,150.05	\$12,171	\$11,331	\$12,206	-\$21	-0.17%
569. 1000-2200-1000-52120-159 HEALTH INSUR, ED TECH RR - CMS	\$19,735.43	\$24,342	\$22,663	\$20,480	-\$4,607	-18.93%
570. 1000-2200-1000-52120-189 HEALTH INSUR, ED TECH RR - MMS	\$29,563.38	\$21,228	\$19,763	\$18,385	\$8,336	39.27%
571. 1000-2200-1000-52120-319 HEALTH INSUR, ED TECH RR - MHS	\$25,116.96	\$33,548	\$29,281	\$24,356	-\$8,431	-25.13%
572. 1000-2200-1000-52121-029 DENTAL, ED TECH RR - ATW	\$1,166.00	\$1,236	\$1,200	\$1,200	-\$70	-5.66%
573. 1000-2200-1000-52121-049 DENTAL, ED TECH RR - JHB	\$1,166.00	\$955	\$935	\$910	\$211	22.08%
574. 1000-2200-1000-52121-149 DENTAL, ED TECH RR - WES	\$929.61	\$1,236	\$1,200	\$1,200	-\$306	-24.79%
575. 1000-2200-1000-52121-159 DENTAL, ED TECH RR - CMS	\$929.61	\$955	\$935	\$910	-\$25	-2.67%
576. 1000-2200-1000-52121-189 DENTAL, ED TECH RR - MMS	\$2,097.48	\$1,714	\$1,668	\$1,430	\$383	22.34%
577. 1000-2200-1000-52121-319 DENTAL, ED TECH RR - MHS	\$2,324.96	\$3,625	\$3,237	\$2,641	-\$1,300	-35.86%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
578. 1000-2200-1000-52130-029 ANTHEM ER	\$0.00	\$0	\$0	\$98	\$0	0.00%
579. 1000-2200-1000-52131-029 MSMA DENTAL ER	\$0.00	\$0	\$0	\$14	\$0	0.00%
580. 1000-2200-1000-52210-029 SS/MED, TEACH RR - ATW	\$1,136.62	\$1,102	\$1,011	\$849	\$35	3.14%
581. 1000-2200-1000-52210-049 SS/MED, TEACH RR - JHB	\$602.69	\$579	\$514	\$387	\$24	4.11%
582. 1000-2200-1000-52210-069 SS/MED, TEACH RR - BCS	\$871.13	\$848	\$1,106	\$786	\$23	2.74%
583. 1000-2200-1000-52210-109 SS/MED, TEACH RR - CPS	\$971.50	\$947	\$927	\$926	\$24	2.54%
584. 1000-2200-1000-52210-149 SS/MED, TEACH RR - WES	\$1,105.95	\$928	\$884	\$786	\$178	19.22%
585. 1000-2200-1000-52210-159 SS/MED, TEACH RR - CMS	\$1,080.73	\$1,062	\$785	\$512	\$19	1.81%
586. 1000-2200-1000-52210-189 SS/MED, TEACH RR - MMS	\$2,116.56	\$2,386	\$1,413	\$1,212	-\$269	-11.27%
587. 1000-2200-1000-52210-319 SS/MED, TEACH RR - MHS	\$2,302.74	\$2,150	\$2,125	\$2,544	\$153	7.11%
588. 1000-2200-1000-52220-029 SS/MED, ED TECH, RR - ATW	\$347.41	\$324	\$252	\$245	\$24	7.35%
589. 1000-2200-1000-52220-049 SS/MED, ED TECH, RR - JHB	\$309.62	\$370	\$244	\$277	-\$60	-16.29%
590. 1000-2200-1000-52220-109 SS/MED, ED TECH, RR - CPS	\$340.37	\$334	\$313	\$303	\$7	2.00%
591. 1000-2200-1000-52220-149 SS/MED, ED TECH, RR - WES	\$341.94	\$303	\$248	\$223	\$38	12.67%
592. 1000-2200-1000-52220-159 SS/MED, ED TECH, RR - CMS	\$1,026.93	\$1,007	\$1,095	\$1,004	\$20	2.01%
593. 1000-2200-1000-52220-189 SS/MED, ED TECH, RR - MMS	\$943.95	\$622	\$612	\$500	\$322	51.79%
594. 1000-2200-1000-52220-319 SS/MED, ED TECH, RR - MHS	\$995.89	\$1,306	\$1,179	\$849	-\$310	-23.74%
595. 1000-2200-1000-52230-029 SS/MED, SUB, RR - ATW	\$0.00	\$0	\$335	\$387	\$0	0.00%
596. 1000-2200-1000-52230-049 SS/MED, SUB, RR - JHB	\$0.00	\$0	\$286	\$931	\$0	0.00%
597. 1000-2200-1000-52230-069 SS/MED, SUB, RR - BCS	\$0.00	\$0	\$857	\$684	\$0	0.00%
598. 1000-2200-1000-52230-109 SS/MED, SUB, RR - CPS	\$0.00	\$0	\$81	\$122	\$0	0.00%
599. 1000-2200-1000-52230-149 SS/MED, SUB, RR - WES	\$0.00	\$0	\$179	\$144	\$0	0.00%
600. 1000-2200-1000-52230-159 SS/MED, SUB, RR - CMS	\$0.00	\$0	\$241	\$97	\$0	0.00%
601. 1000-2200-1000-52230-189 SS/MED, SUB, RR - MMS	\$0.00	\$0	\$161	\$192	\$0	0.00%
602. 1000-2200-1000-52230-319 SS/MED, SUB, RR - MHS	\$0.00	\$0	\$142	\$40	\$0	0.00%
603. 1000-2200-1000-52310-029 MSRS-ER - ATW	\$3,111.98	\$3,010	\$2,538	\$2,031	\$102	3.40%
604. 1000-2200-1000-52310-049 MSRS-ER - JHB	\$1,650.13	\$1,581	\$1,311	\$1,048	\$69	4.37%
605. 1000-2200-1000-52310-069 MSRS-ER - BCS	\$2,385.10	\$2,316	\$2,642	\$1,840	\$69	3.00%
606. 1000-2200-1000-52310-109 MSRS-ER - CPS	\$2,659.90	\$2,588	\$2,598	\$2,149	\$72	2.79%
607. 1000-2200-1000-52310-149 MSRS-ER - WES	\$3,028.02	\$2,533	\$2,133	\$1,861	\$495	19.53%
608. 1000-2200-1000-52310-159 MSRS-ER - CMS	\$2,958.96	\$2,899	\$2,084	\$1,186	\$60	2.06%
609. 1000-2200-1000-52310-189 MSRS-ER - MMS	\$5,795.00	\$6,518	\$3,430	\$3,061	-\$723	-11.09%
610. 1000-2200-1000-52310-319 MSRS-ER - MHS	\$6,304.76	\$5,871	\$4,953	\$5,976	\$433	7.38%
611. 1000-2200-1000-52320-029 MSRS-ER,RESOURCE ROOM INSTR ELE-ATW	\$951.19	\$884	\$682	\$660	\$67	7.62%
612. 1000-2200-1000-52320-049 MSRS-ER,RESOURCE ROOM INSTR ELE-JHB	\$847.72	\$1,010	\$643	\$724	-\$162	-16.07%
613. 1000-2200-1000-52320-109 MSRS-ER,RESOURCE ROOM INSTR ELE-CPS	\$931.91	\$911	\$725	\$702	\$21	2.25%
614. 1000-2200-1000-52320-149 MSRS-ER,RESOURCE ROOM INSTR ELE-WES	\$936.21	\$829	\$665	\$605	\$107	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	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	52.18%
617. 1000-2200-1000-52320-319 MSRS-ER,RESOURCE ROOM INSTR SEC-MHS	\$2,726.69	\$3,566	\$2,761	\$1,999	-\$840	-23.55%
618. 1000-2200-1000-52330-029 MSRS, SUB, RR - ATW	\$0.00	\$0	\$16	\$226	\$0	0.00%
619. 1000-2200-1000-52330-049 MSRS, SUB, RR - JHB	\$0.00	\$0	\$109	\$253	\$0	0.00%
620. 1000-2200-1000-52330-069 MSRS, SUB, RR - BCS	\$0.00	\$0	\$173	\$120	\$0	0.00%
621. 1000-2200-1000-52330-109 MSRS, SUB, RR - CPS	\$0.00	\$0	\$2	\$42	\$0	0.00%
622. 1000-2200-1000-52330-149 MSRS, SUB, RR - WES	\$0.00	\$0	\$20	\$15	\$0	0.00%
623. 1000-2200-1000-52330-159 MSRS, SUB, RR - CMS	\$0.00	\$0	\$9	\$34	\$0	0.00%
624. 1000-2200-1000-52330-189 MSRS, SUB, RR - MMS	\$0.00	\$0	\$44	\$34	\$0	0.00%
625. 1000-2200-1000-52330-319 MSRS, SUB, RR - MHS	\$0.00	\$0	\$25	\$29	\$0	0.00%
626. 1000-2200-1000-52510-109 TUITION, TEACH RES RM - CPS	\$0.00	\$0	\$943	\$0	\$0	0.00%
627. 1000-2200-1000-52510-149 TUITION, TEACH RES RM - WES	\$0.00	\$0	\$4,270	\$0	\$0	0.00%

REGIONAL SCHOOL UNIT NO. 18
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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
628. 1000-2200-1000-52510-159 TUITION, TEACH RES RM - CMS	\$0.00	\$0	\$3,243	\$0	\$0	0.00%
629. 1000-2200-1000-52510-319 TUITION, TEACH RES RM - MHS	\$0.00	\$0	\$2,920	\$0	\$0	0.00%
630. 1000-2200-1000-52510-959 TUITION, TEACH RES RM, ELEM	\$18,900.00	\$18,900	\$1,454	\$4,179	\$0	0.00%
631. 1000-2200-1000-52510-999 TUITION, TEACH RES RM, SEC	\$14,516.00	\$14,516	\$2,920	\$162	\$0	0.00%
632. 1000-2200-1000-52520-959 TUITION, ED TECH RR, ELEM	\$3,226.00	\$3,226	\$0	\$4,870	\$0	0.00%
633. 1000-2200-1000-52520-999 TUITION, ED TECH RR, SEC	\$837.00	\$837	\$0	\$1,330	\$0	0.00%
634. 1000-2200-1000-52610-959 UNEMPLOYMENT, TEACH RES RM, ELEM	\$178.00	\$178	\$0	\$0	\$0	0.00%
635. 1000-2200-1000-52610-999 UNEMPLOYMENT, TEACH RES RM, SEC	\$968.00	\$968	\$0	\$0	\$0	0.00%
636. 1000-2200-1000-52710-029 WORKERS COMP, TEACH RES RM, ELEM - ATW	\$407.61	\$464	\$437	\$187	-\$56	-12.08%
637. 1000-2200-1000-52710-049 WORKERS COMP, TEACH RES RM, ELEM - JHB	\$216.14	\$244	\$223	\$123	-\$27	-11.25%
638. 1000-2200-1000-52710-069 WORKERS COMP, TEACH RES RM, ELEM - BCS	\$312.41	\$357	\$469	\$208	-\$44	-12.42%
639. 1000-2200-1000-52710-109 WORKERS COMP, TEACH RES RM, ELEM - CPS	\$348.40	\$399	\$390	\$243	-\$50	-12.59%
640. 1000-2200-1000-52710-149 WORKERS COMP, TEACH RES RM, ELEM - CPS	\$396.62	\$390	\$373	\$208	\$6	1.63%
641. 1000-2200-1000-52710-159 WORKERS COMP, TEACH RES RM, ELEM - CMS	\$387.57	\$447	\$337	\$135	-\$59	-13.22%
642. 1000-2200-1000-52710-189 WORKERS COMP, TEACH RES RM, ELEM - MMS	\$759.04	\$1,004	\$601	\$348	-\$245	-24.37%
643. 1000-2200-1000-52710-319 WORKERS COMP, TEACH RES RM, SEC - MHS	\$825.82	\$904	\$907	\$676	-\$79	-8.69%
644. 1000-2200-1000-52720-029 WORKERS COMP, ED TECH RES RM, ELEM - ATW	\$124.59	\$136	\$124	\$75	-\$12	-8.49%
645. 1000-2200-1000-52720-049 WORKERS COMP, ED TECH RES RM, ELEM - JHB	\$111.04	\$156	\$116	\$82	-\$45	-28.64%
646. 1000-2200-1000-52720-109 WORKERS COMP, ED TECH RES RM, ELEM - CPS	\$122.06	\$140	\$132	\$79	-\$18	-13.06%
647. 1000-2200-1000-52720-149 WORKERS COMP, ED TECH RES RM, ELEM - WES	\$122.63	\$128	\$122	\$68	-\$5	-3.95%
648. 1000-2200-1000-52720-159 WORKERS COMP, ED TECH RES RM, ELEM - CMS	\$368.28	\$424	\$415	\$238	-\$55	-13.04%
649. 1000-2200-1000-52720-189 WORKERS COMP, ED TECH RES RM, ELEM - MMS	\$338.52	\$262	\$244	\$141	\$77	29.40%
650. 1000-2200-1000-52720-319 WORKERS COMP, ED TECH RES RM, SEC - MHS	\$357.14	\$549	\$502	\$226	-\$192	-34.99%
651. 1000-2200-1000-52730-029 W/C, SUB, RR - ATW	\$0.00	\$0	\$31	\$40	\$0	0.00%
652. 1000-2200-1000-52730-049 W/C, SUB, RR - JHB	\$0.00	\$0	\$40	\$73	\$0	0.00%
653. 1000-2200-1000-52730-069 W/C, SUB, RR - BCS	\$0.00	\$0	\$94	\$45	\$0	0.00%
654. 1000-2200-1000-52730-109 W/C, SUB, RR - CPS	\$0.00	\$0	\$9	\$10	\$0	0.00%
655. 1000-2200-1000-52730-149 W/C, SUB, RR - WES	\$0.00	\$0	\$17	\$9	\$0	0.00%
656. 1000-2200-1000-52730-159 W/C, SUB, RR - CMS	\$0.00	\$0	\$33	\$12	\$0	0.00%
657. 1000-2200-1000-52730-189 W/C, SUB, RR - MMS	\$0.00	\$0	\$37	\$13	\$0	0.00%
658. 1000-2200-1000-52730-319 W/C, SUB, RR - MHS	\$0.00	\$0	\$20	\$7	\$0	0.00%
659. 1000-2200-1000-53300-149 WORKSHOPS, RR - WES	\$0.00	\$0	\$300	\$0	\$0	0.00%
660. 1000-2200-1000-53300-319 WORKSHOPS, RR - MHS	\$0.00	\$0	\$155	\$0	\$0	0.00%
661. 1000-2200-1000-53300-959 WORKSHOPS, RR ELEM	\$400.00	\$400	\$0	\$0	\$0	0.00%
662. 1000-2200-1000-53300-999 WORKSHOPS, RR SEC	\$400.00	\$200	\$0	\$0	\$200	100.00%
663. 1000-2200-1000-55800-959 TRAVEL, IN DISTRICT, RR ELEM	\$50.00	\$50	\$0	\$0	\$0	0.00%
664. 1000-2200-1000-55800-999 TRAVEL, IN DISTRICT, RR SEC	\$50.00	\$50	\$0	\$0	\$0	0.00%
665. 1000-2200-1000-56100-029 SUPPLIES, RR - ATW	\$0.00	\$0	\$38	\$0	\$0	0.00%
666. 1000-2200-1000-56100-149 SUPPLIES, RR - WES	\$0.00	\$0	\$120	\$0	\$0	0.00%
667. 1000-2200-1000-56100-159 SUPPLIES, RR - CMS	\$0.00	\$0	\$201	\$0	\$0	0.00%
668. 1000-2200-1000-56100-189 SUPPLIES, RR - MMS	\$0.00	\$0	\$119	\$0	\$0	0.00%
669. 1000-2200-1000-56100-959 SUPPLIES, RR ELEM	\$3,000.00	\$3,000	\$801	\$330	\$0	0.00%
670. 1000-2200-1000-56100-999 SUPPLIES, RR SEC	\$1,200.00	\$1,200	\$200	\$741	\$0	0.00%
671. 1000-2200-1000-56400-959 BOOKS/PERIODICALS, RR ELEM	\$50.00	\$50	\$0	\$0	\$0	0.00%
672. 1000-2200-1000-56400-999 BOOKS/PERIODICALS, RR SEC	\$100.00	\$100	\$0	\$0	\$0	0.00%
673. 1000-2200-1000-56410-959 BOOKS, RR ELEM	\$500.00	\$500	\$0	\$0	\$0	0.00%
674. 1000-2300-1000-51010-049 SALARY, TEACHERS S/C JHB	\$54,965.00	\$53,351	\$51,010	\$24,880	\$1,614	3.02%
675. 1000-2300-1000-51010-069 SALARY, TEACHERS S/C BCS	\$46,019.00	\$44,434	\$21,075	\$24,880	\$1,585	3.57%
676. 1000-2300-1000-51010-109 SALARY, TEACHERS S/C CPS	\$51,131.00	\$49,508	\$47,260	\$45,800	\$1,624	3.28%
677. 1000-2300-1000-51010-149 SALARY, TEACHERS S/C WES	\$54,965.00	\$54,633	\$52,360	\$50,173	\$333	0.61%

REGIONAL SCHOOL UNIT NO. 18
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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
678. 1000-2300-1000-51010-189 SALARY, TEACHERS S/C MMS	\$157,150.00	\$153,890	\$89,570	\$87,000	\$3,260	2.12%
679. 1000-2300-1000-51010-319 SALARY, TEACHERS S/C MHS	\$118,633.00	\$97,273	\$92,660	\$90,610	\$21,361	21.96%
680. 1000-2300-1000-51020-029 SALARY ED TECH-SELF CONT ATW	\$33,857.46	\$15,676	\$13,973	\$27,262	\$18,182	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	-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	12.75%
683. 1000-2300-1000-51020-109 SALARY ED TECH-SELF CONT CPS	\$18,323.55	\$16,881	\$16,035	\$8,825	\$1,442	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	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	19.71%
686. 1000-2300-1000-51020-319 SALARY ED TECH-SELF CONT MHS	\$96,615.86	\$90,784	\$74,420	\$71,349	\$5,832	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	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	8.69%
689. 1000-2300-1000-51021-319 SALARY ED TECH-ST AGENC- SELF CON- MHS	\$0.00	\$0	\$0	\$3,570	\$0	0.00%
690. 1000-2300-1000-51210-959 SALARY, TUTOR S/C ELEM	\$500.00	\$0	\$0	\$0	\$500	0.00%
691. 1000-2300-1000-51210-999 SALARY, TUTOR S/C SEC	\$500.00	\$0	\$0	\$0	\$500	0.00%
692. 1000-2300-1000-51230-029 SALARY, SUB S/C - ATW	\$0.00	\$0	\$7,190	\$7,138	\$0	0.00%
693. 1000-2300-1000-51230-049 SALARY, SUB S/C - JHB	\$0.00	\$0	\$0	\$70	\$0	0.00%
694. 1000-2300-1000-51230-069 SALARY, SUB S/C - BCS	\$0.00	\$0	\$0	\$1,368	\$0	0.00%
695. 1000-2300-1000-51230-109 SALARY, SUB S/C - CPS	\$0.00	\$0	\$9,538	\$8,359	\$0	0.00%
696. 1000-2300-1000-51230-149 SALARY, SUB S/C - WES	\$0.00	\$0	\$11,009	\$8,440	\$0	0.00%
697. 1000-2300-1000-51230-189 SALARY, SUB S/C - MMS	\$0.00	\$0	\$6,934	\$6,662	\$0	0.00%
698. 1000-2300-1000-51230-319 SALARY, SUB S/C - MHS	\$0.00	\$0	\$8,451	\$11,529	\$0	0.00%
699. 1000-2300-1000-51230-959 SALARY, SUB S/C ELEM	\$5,000.00	\$5,000	\$0	\$0	\$0	0.00%
700. 1000-2300-1000-51230-999 SALARY, SUB S/C SEC	\$9,000.00	\$9,000	\$0	\$0	\$0	0.00%
701. 1000-2300-1000-52110-049 ANTHEM SPED S/C JHB	\$15,356.04	\$14,101	\$12,741	\$7,060	\$1,255	8.90%
702. 1000-2300-1000-52110-069 ANTHEM ER	\$9,133.44	\$8,387	\$3,896	\$4,922	\$747	8.90%
703. 1000-2300-1000-52110-109 HEALTH INSUR, TEACH S/C ELEM - CPS	\$9,133.44	\$8,387	\$7,904	\$7,312	\$747	8.90%
704. 1000-2300-1000-52110-149 HEALTH INSUR, TEACH S/C ELEM - WES	\$15,356.04	\$14,101	\$13,288	\$11,981	\$1,255	8.90%
705. 1000-2300-1000-52110-189 HEALTH INSUR, TEACH S/C ELEM - MMS	\$30,712.08	\$28,201	\$26,577	\$27,892	\$2,511	8.90%
706. 1000-2300-1000-52110-319 HEALTH INSUR, TEACH S/C SEC - MHS	\$49,544.40	\$37,107	\$34,970	\$33,887	\$12,437	33.52%
707. 1000-2300-1000-52111-049 DENTAL, TEACH S/C - JHB	\$1,014.12	\$955	\$852	\$529	\$59	6.18%
708. 1000-2300-1000-52111-069 MSMA DENTAL ER	\$508.08	\$478	\$233	\$378	\$30	6.20%
709. 1000-2300-1000-52111-109 DENTAL, TEACH S/C - CPS	\$508.08	\$478	\$466	\$453	\$30	6.20%
710. 1000-2300-1000-52111-149 DENTAL, TEACH S/C - WES	\$1,014.12	\$955	\$930	\$907	\$59	6.18%
711. 1000-2300-1000-52111-189 DENTAL, TEACH S/C - MMS	\$2,286.12	\$2,191	\$2,053	\$1,653	\$95	4.34%
712. 1000-2300-1000-52111-319 DENTAL, TEACH S/C - MHS	\$2,794.20	\$1,714	\$1,666	\$1,653	\$1,080	62.98%
713. 1000-2300-1000-52120-029 HEALTH INSUR, ED TECH S/C - ATW	\$39,273.08	\$39,341	\$37,174	\$33,722	-\$68	-0.17%
714. 1000-2300-1000-52120-049 HEALTH INSUR, ED TECH S/C - JHB	\$22,389.73	\$30,891	\$27,738	\$26,719	-\$8,502	-27.52%
715. 1000-2300-1000-52120-069 HEALTH INSUR, ED TECH S/C - BCS	\$46,716.45	\$34,415	\$31,574	\$34,979	\$12,301	35.74%
716. 1000-2300-1000-52120-109 HEALTH INSUR, ED TECH S/C - CPS	\$17,413.33	\$17,444	\$14,132	\$12,454	-\$30	-0.17%
717. 1000-2300-1000-52120-149 HEALTH INSUR, ED TECH S/C - WES	\$63,052.66	\$54,106	\$48,887	\$45,153	\$8,947	16.54%
718. 1000-2300-1000-52120-189 HEALTH INSUR, ED TECH S/C - MMS	\$53,937.57	\$57,816	\$63,568	\$69,594	-\$3,878	-6.71%
719. 1000-2300-1000-52120-319 HEALTH INSUR, ED TECH S/C - MHS	\$52,409.01	\$52,676	\$42,300	\$50,048	-\$267	-0.51%
720. 1000-2300-1000-52121-029 DENTAL, ED TECH S/C - ATW	\$3,254.57	\$3,344	\$3,311	\$3,336	-\$89	-2.67%
721. 1000-2300-1000-52121-049 DENTAL, ED TECH S/C - JHB	\$465.74	\$957	\$936	\$1,366	-\$491	-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	192.38%
723. 1000-2300-1000-52121-109 DENTAL, ED TECH S/C - CPS	\$1,395.35	\$957	\$1,056	\$265	\$438	45.82%
724. 1000-2300-1000-52121-149 DENTAL, ED TECH S/C - WES	\$5,124.57	\$4,862	\$4,585	\$4,189	\$262	5.39%
725. 1000-2300-1000-52121-189 DENTAL, ED TECH S/C - MMS	\$4,417.05	\$4,819	\$5,214	\$5,835	-\$402	-8.34%
726. 1000-2300-1000-52121-319 DENTAL, ED TECH S/C - MHS	\$1,864.61	\$1,954	\$1,668	\$1,814	-\$89	-4.56%
727. 1000-2300-1000-52210-049 MEDICARE TEACHER JHB	\$796.99	\$774	\$672	\$408	\$23	3.02%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
728. 1000-2300-1000-52210-069 MEDICARE ER	\$667.28	\$644	\$266	\$301	\$23	3.57%
729. 1000-2300-1000-52210-109 SS/MED, TEACH S/C - CPS	\$741.40	\$718	\$682	\$650	\$24	3.28%
730. 1000-2300-1000-52210-149 SS/MED, TEACH S/C - WES	\$796.99	\$792	\$748	\$710	\$5	0.61%
731. 1000-2300-1000-52210-189 SS/MED, TEACH S/C - MMS	\$1,408.68	\$1,361	\$1,266	\$1,222	\$47	3.47%
732. 1000-2300-1000-52210-319 SS/MED, TEACH S/C - MHS	\$1,720.18	\$1,410	\$1,264	\$1,228	\$310	21.96%
733. 1000-2300-1000-52220-029 SS/MED, ED TECH, S/C - ATW	\$1,482.62	\$1,199	\$1,063	\$395	\$283	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	-19.36%
735. 1000-2300-1000-52220-069 SS/MED, ED TECH, S/C - BCS	\$5,456.49	\$5,266	\$3,766	\$4,471	\$191	3.62%
736. 1000-2300-1000-52220-109 SS/MED, ED TECH, S/C - CPS	\$1,401.75	\$1,291	\$1,221	\$675	\$110	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	-16.20%
738. 1000-2300-1000-52220-189 SS/MED, ED TECH, S/C - MMS	\$3,420.81	\$4,163	\$3,875	\$5,239	-\$742	-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	-20.91%
740. 1000-2300-1000-52221-029 SS/MED, S/C ELEM-ATW	\$2,240.76	\$2,172	\$1,921	\$1,906	\$69	3.17%
741. 1000-2300-1000-52221-109 SS/MED, S/C ELEM-CPS	\$1,493.85	\$1,374	\$1,246	\$276	\$119	8.69%
742. 1000-2300-1000-52221-319 SS/MED, STATE AGENCY-MHS	\$0.00	\$0	\$0	\$50	\$0	0.00%
743. 1000-2300-1000-52230-029 SS/MED, SUB, S/C - ATW	\$0.00	\$0	\$309	\$378	\$0	0.00%
744. 1000-2300-1000-52230-049 SS/MED, SUB, S/C - JHB	\$0.00	\$0	\$0	\$5	\$0	0.00%
745. 1000-2300-1000-52230-069 SS/MED, SUB, S/C - BCS	\$0.00	\$0	\$0	\$101	\$0	0.00%
746. 1000-2300-1000-52230-109 SS/MED, SUB, S/C - CPS	\$0.00	\$0	\$471	\$281	\$0	0.00%
747. 1000-2300-1000-52230-149 SS/MED, SUB, S/C - WES	\$0.00	\$0	\$721	\$532	\$0	0.00%
748. 1000-2300-1000-52230-189 SS/MED, SUB, S/C - MMS	\$0.00	\$0	\$365	\$394	\$0	0.00%
749. 1000-2300-1000-52230-319 SS/MED, SUB, S/C - MHS	\$0.00	\$0	\$292	\$259	\$0	0.00%
750. 1000-2300-1000-52310-049 MSRS-ER - JHB	\$2,182.11	\$2,113	\$1,762	\$836	\$69	3.28%
751. 1000-2300-1000-52310-069 MSRSRETER	\$1,826.95	\$1,760	\$748	\$836	\$67	3.83%
752. 1000-2300-1000-52310-109 MSRS-ER - CPS	\$2,029.90	\$1,961	\$1,632	\$1,539	\$69	3.54%
753. 1000-2300-1000-52310-149 MSRS-ER - WES	\$2,182.11	\$2,163	\$1,808	\$1,686	\$19	0.86%
754. 1000-2300-1000-52310-189 MSRS-ER - MMS	\$3,856.85	\$3,718	\$3,093	\$2,913	\$139	3.73%
755. 1000-2300-1000-52310-319 MSRS-ER - MHS	\$4,709.73	\$3,852	\$3,200	\$3,034	\$858	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	48.33%
757. 1000-2300-1000-52320-069 MSRS-ER,SELF CONTAINED INSTR ELEM-BCS	\$2,945.66	\$2,334	\$1,430	\$813	\$612	26.22%
758. 1000-2300-1000-52320-109 MSRS-ER,SELF CONTAINED INSTR ELEM-CPS	\$0.00	\$0	\$0	\$640	\$0	0.00%
759. 1000-2300-1000-52320-149 MSRS-ER,SELF CONTAINED INSTR ELEM-WES	\$4,628.98	\$3,680	\$2,736	\$2,177	\$949	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	53.94%
761. 1000-2300-1000-52320-319 MSRS-ER,SELF CONTAINED INSTR SEC-MHS	\$2,127.59	\$1,150	\$549	\$666	\$977	84.93%
762. 1000-2300-1000-52330-029 MSRS, SUB, S/C - ATW	\$0.00	\$0	\$124	\$89	\$0	0.00%
763. 1000-2300-1000-52330-069 MSRS, SUB, S/C - BCS	\$0.00	\$0	\$0	\$2	\$0	0.00%
764. 1000-2300-1000-52330-109 MSRS, SUB, S/C - CPS	\$0.00	\$0	\$81	\$187	\$0	0.00%
765. 1000-2300-1000-52330-149 MSRS, SUB, S/C - WES	\$0.00	\$0	\$66	\$61	\$0	0.00%
766. 1000-2300-1000-52330-189 MSRS, SUB, S/C - MMS	\$0.00	\$0	\$40	\$21	\$0	0.00%
767. 1000-2300-1000-52330-319 MSRS, SUB, S/C - MHS	\$0.00	\$0	\$130	\$318	\$0	0.00%
768. 1000-2300-1000-52510-109 TUITION, S/C TEACH - CPS	\$0.00	\$0	\$1,224	\$0	\$0	0.00%
769. 1000-2300-1000-52510-149 TUITION, S/C TEACH - WES	\$0.00	\$0	\$2,560	\$0	\$0	0.00%
770. 1000-2300-1000-52510-959 TUITION, TEACH S/C ELEM	\$3,384.00	\$3,384	\$0	\$4,952	\$0	0.00%
771. 1000-2300-1000-52510-999 TUITION, TEACH S/C SEC	\$2,008.00	\$2,008	\$0	\$0	\$0	0.00%
772. 1000-2300-1000-52520-049 TUITION, S/C ED TECH - JHB	\$0.00	\$0	\$1,965	\$0	\$0	0.00%
773. 1000-2300-1000-52520-149 TUITION, S/C ED TECH - WES	\$0.00	\$0	\$1,296	\$0	\$0	0.00%
774. 1000-2300-1000-52520-319 TUITION, S/C ED TECH - MHS	\$0.00	\$0	\$393	\$0	\$0	0.00%
775. 1000-2300-1000-52520-959 TUITION, ED TECH S/C ELEM	\$5,969.00	\$5,969	\$651	\$13,371	\$0	0.00%
776. 1000-2300-1000-52520-999 TUITION, ED TECH S/C SEC	\$1,859.00	\$1,859	\$0	\$0	\$0	0.00%
777. 1000-2300-1000-52620-959 UNEMPLOYMENT, ED TECH S/C ELEM	\$457.00	\$457	\$0	\$0	\$0	0.00%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
778. 1000-2300-1000-52620-999 UNEMPLOYMENT, ED TECH S/C SEC	\$102.00	\$102	\$0	\$0	\$0	0.00%
779. 1000-2300-1000-52710-049 WORKERS COMP, TEACH S/C, ELEM - JHB	\$285.82	\$325	\$287	\$108	-\$40	-12.17%
780. 1000-2300-1000-52710-069 Workers' Compensation	\$239.30	\$271	\$112	\$80	-\$32	-11.71%
781. 1000-2300-1000-52710-109 WORKERS COMP, TEACH S/C, ELEM - CPS	\$265.88	\$302	\$287	\$170	-\$36	-11.96%
782. 1000-2300-1000-52710-149 WORKERS COMP, TEACH S/C, ELEM - WES	\$285.82	\$333	\$319	\$189	-\$47	-14.24%
783. 1000-2300-1000-52710-189 WORKERS COMP, TEACH S/C, ELEM - MMS	\$505.18	\$573	\$546	\$328	-\$68	-11.79%
784. 1000-2300-1000-52710-319 WORKERS COMP, TEACH S/C, SEC - MHS	\$616.90	\$593	\$565	\$342	\$24	3.97%
785. 1000-2300-1000-52720-029 WORKERS COMP, ED TECH S/C, ELEM - ATW	\$176.05	\$96	\$85	\$104	\$80	84.11%
786. 1000-2300-1000-52720-049 WORKERS COMP, ED TECH S/C, ELEM - JHB	\$317.31	\$462	\$393	\$176	-\$144	-31.26%
787. 1000-2300-1000-52720-069 WORKERS COMP, ED TECH S/C, ELEM - BCS	\$683.59	\$711	\$510	\$296	-\$28	-3.89%
788. 1000-2300-1000-52720-109 WORKERS COMP, ED TECH S/C, ELEM - CPS	\$95.28	\$103	\$97	\$34	-\$8	-7.48%
789. 1000-2300-1000-52720-149 WORKERS COMP, ED TECH S/C, ELEM - WES	\$808.33	\$903	\$782	\$427	-\$95	-10.49%
790. 1000-2300-1000-52720-189 WORKERS COMP, ED TECH S/C, ELEM - MMS	\$714.30	\$700	\$749	\$573	\$14	2.04%
791. 1000-2300-1000-52720-319 WORKERS COMP, ED TECH S/C, SEC - MHS	\$502.40	\$554	\$445	\$271	-\$51	-9.28%
792. 1000-2300-1000-52721-029 WORKERS COMP - ATW	\$342.92	\$384	\$351	\$212	-\$41	-10.70%
793. 1000-2300-1000-52721-109 WORKERS COMP - CPS	\$101.54	\$110	\$99	\$72	-\$8	-7.35%
794. 1000-2300-1000-52721-319 WORKERS COMP - MHS	\$0.00	\$0	\$0	\$14	\$0	0.00%
795. 1000-2300-1000-52730-029 W/C, SUB, S/C - ATW	\$0.00	\$0	\$44	\$27	\$0	0.00%
796. 1000-2300-1000-52730-049 W/C, SUB, S/C - JHB	\$0.00	\$0	\$0	\$0	\$0	0.00%
797. 1000-2300-1000-52730-069 W/C, SUB, S/C - BCS	\$0.00	\$0	\$0	\$5	\$0	0.00%
798. 1000-2300-1000-52730-109 W/C, SUB, S/C - CPS	\$0.00	\$0	\$58	\$32	\$0	0.00%
799. 1000-2300-1000-52730-149 W/C, SUB, S/C - WES	\$0.00	\$0	\$67	\$32	\$0	0.00%
800. 1000-2300-1000-52730-189 W/C, SUB, S/C - MMS	\$0.00	\$0	\$40	\$25	\$0	0.00%
801. 1000-2300-1000-52730-319 W/C, SUB, S/C - MHS	\$0.00	\$0	\$50	\$44	\$0	0.00%
802. 1000-2300-1000-53300-959 WORKSHOPS, S/C ELEM	\$600.00	\$600	\$679	\$400	\$0	0.00%
803. 1000-2300-1000-53300-999 WORKSHOPS, S/C SEC	\$300.00	\$300	\$0	\$300	\$0	0.00%
804. 1000-2300-1000-53490-959 PROF SERVICE VACCINES, S/C ELEM	\$750.00	\$750	\$138	\$528	\$0	0.00%
805. 1000-2300-1000-55800-959 TRAVEL, IN DISTRICT S/C ELEM	\$50.00	\$50	\$0	\$0	\$0	0.00%
806. 1000-2300-1000-55800-999 TRAVEL, IN DISTRICT S/C SEC	\$50.00	\$50	\$0	\$0	\$0	0.00%
807. 1000-2300-1000-56100-149 SUPPLIES, S/C - WES	\$0.00	\$0	\$79	\$0	\$0	0.00%
808. 1000-2300-1000-56100-189 SUPPLIES, S/C - MMS	\$0.00	\$0	\$46	\$0	\$0	0.00%
809. 1000-2300-1000-56100-959 SUPPLIES, S/C ELEM	\$1,000.00	\$1,000	\$0	\$205	\$0	0.00%
810. 1000-2300-1000-56100-999 SUPPLIES, S/C SEC	\$800.00	\$800	\$28	\$39	\$0	0.00%
811. 1000-2300-1000-56410-959 BOOKS, S/C ELEM	\$100.00	\$100	\$0	\$0	\$0	0.00%
812. 1000-2300-1000-56410-999 BOOKS, S/C SEC	\$100.00	\$100	\$0	\$0	\$0	0.00%
813. 1000-2400-1000-51210-959 SALARY, TUTOR	\$500.00	\$500	\$511	\$3,777	\$0	0.00%
814. 1000-2400-1000-51210-999 SALARY, TUTOR	\$500.00	\$500	\$2,940	\$1,290	\$0	0.00%
815. 1000-2400-1000-52230-959 SS/MED, SUB	\$0.00	\$0	\$1	\$1	\$0	0.00%
816. 1000-2400-1000-52230-999 SS/MED, SUB	\$0.00	\$0	\$1	\$1	\$0	0.00%
817. 1000-2400-1000-55800-069 TRAVEL IN DISTRICT - BCS	\$0.00	\$0	\$0	\$46	\$0	0.00%
818. 1000-2400-1000-55800-959 Travel In Dist	\$100.00	\$100	\$0	\$0	\$0	0.00%
819. 1000-2400-1000-55800-999 Travel In Dist	\$100.00	\$100	\$0	\$0	\$0	0.00%
Special Education Instruction -Total	\$3,256,875.76	\$3,070,316	\$2,729,784	\$2,606,751	\$186,560	6.08%
Special Education Administration						
820. 1000-2500-2330-51040-909 Salary Sp Ed Director	\$98,519.29	\$97,503	\$95,075	\$92,593	\$1,016	1.04%
821. 1000-2500-2330-51041-909 Salary Assist Sp Ed Director	\$58,761.94	\$54,253	\$42,531	\$42,072	\$4,509	8.31%
822. 1000-2500-2330-51042-909 Salary-State Agency Grant adm.	\$31,720.40	\$34,210	\$33,852	\$33,059	-\$2,490	-7.28%
823. 1000-2500-2330-51180-909 Salary Sec Sp Ed	\$104,162.36	\$105,124	\$91,968	\$89,137	-\$962	-0.92%
824. 1000-2500-2330-51181-909 Salary Sec St Agency	\$0.00	\$12,125	\$11,552	\$10,742	-\$12,125	-100.00%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
825. 1000-2500-2330-51182-909 Salary-State Agency Grant-data	\$0.00	\$7,763	\$7,323	\$6,908	-\$7,763	-100.00%
826. 1000-2500-2330-52140-909 HEALTH INS, SPED DIRECTOR	\$25,954.01	\$23,539	\$22,803	\$20,998	\$2,415	10.26%
827. 1000-2500-2330-52141-909 DENTAL, SPED DIRECTOR	\$1,272.00	\$1,236	\$1,300	\$1,100	\$36	2.91%
828. 1000-2500-2330-52180-909 HEALTH INS, SECR, SPED	\$26,390.07	\$35,492	\$26,813	\$24,352	-\$9,102	-25.65%
829. 1000-2500-2330-52181-909 Dental Sec Sp Ed	\$2,188.89	\$3,016	\$2,421	\$2,530	-\$827	-27.41%
830. 1000-2500-2330-52240-909 SS/Med Sp Ed Director	\$1,672.43	\$1,633	\$1,590	\$1,555	\$39	2.38%
831. 1000-2500-2330-52241-909 SS/Med Asst Spec Ed Director/Site Mgr	\$689.92	\$625	\$611	\$605	\$65	10.47%
832. 1000-2500-2330-52242-909 SS/Med State Agency grant	\$459.95	\$496	\$486	\$475	-\$36	-7.28%
833. 1000-2500-2330-52280-909 SS/Med Sec Sp Ed	\$7,422.18	\$5,612	\$4,476	\$4,801	\$1,810	32.26%
834. 1000-2500-2330-52340-909 MSRS-ER SPEC ED ADMIN	\$7,059.47	\$6,921	\$5,737	\$4,775	\$138	1.99%
835. 1000-2500-2330-52380-909 MSRS	\$0.00	\$1,763	\$1,684	\$1,438	-\$1,763	-100.00%
836. 1000-2500-2330-52640-909 Unemployment Sp Ed Director	\$51.00	\$51	\$0	\$0	\$0	0.00%
837. 1000-2500-2330-52680-909 Unemployment Sec Sp Ed	\$51.00	\$51	\$0	\$0	\$0	0.00%
838. 1000-2500-2330-52740-909 Work Comp Sp Ed Director	\$512.30	\$595	\$577	\$352	-\$82	-13.87%
839. 1000-2500-2330-52741-909 Workers Compensation	\$247.42	\$263	\$258	\$160	-\$15	-5.83%
840. 1000-2500-2330-52742-909 Workers Comp	\$164.95	\$209	\$206	\$126	-\$44	-20.96%
841. 1000-2500-2330-52780-909 Work Comp Sec Sp Ed	\$504.51	\$598	\$548	\$338	-\$93	-15.59%
842. 1000-2500-2330-52781-909 Workers Comp	\$0.00	\$74	\$70	\$40	-\$74	-100.00%
843. 1000-2500-2330-52782-909 Worker Comp	\$0.00	\$47	\$44	\$26	-\$47	-100.00%
844. 1000-2500-2330-53300-909 WORKSHOP-SPEC ED ADMIN	\$1,000.00	\$1,000	\$409	\$822	\$0	0.00%
845. 1000-2500-2330-53440-909 DATA BASE SERVICES	\$7,000.00	\$7,000	\$4,040	\$6,780	\$0	0.00%
846. 1000-2500-2330-53441-959 MAINE CARE SEED ELEMENTARY	\$10,000.00	\$10,000	\$0	\$23,196	\$0	0.00%
847. 1000-2500-2330-53441-999 MAINE CARE SEE SECONDARY	\$10,000.00	\$10,000	\$0	\$0	\$0	0.00%
848. 1000-2500-2330-53450-909 LEGAL FEES-SPEC ED	\$2,500.00	\$2,500	\$189	\$63	\$0	0.00%
849. 1000-2500-2330-53451-909 AUDIT FEES	\$2,800.00	\$2,800	\$1,755	\$1,845	\$0	0.00%
850. 1000-2500-2330-54310-909 REP MAINT COPIERS	\$798.00	\$798	\$251	\$483	\$0	0.00%
851. 1000-2500-2330-55310-909 POSTAGE SPEC ED	\$2,200.00	\$2,200	\$1,626	\$626	\$0	0.00%
852. 1000-2500-2330-55320-909 TELEPHONE SPEC ED	\$660.00	\$660	\$586	\$595	\$0	0.00%
853. 1000-2500-2330-55400-909 Advertising	\$0.00	\$0	\$180	\$0	\$0	0.00%
854. 1000-2500-2330-55611-909 Tuition Public Secondary	\$0.00	\$0	\$25,172	\$10,039	\$0	0.00%
855. 1000-2500-2330-55630-909 Tuition Private School	\$132,000.00	\$70,000	\$85,410	\$97,513	\$62,000	88.57%
856. 1000-2500-2330-55632-909 Spec Ed Private Tuition Second.- Erskine	\$50,000.00	\$81,500	\$56,302	\$48,044	-\$31,500	-38.65%
857. 1000-2500-2330-55800-909 TRAVEL IN DIST	\$5,000.00	\$5,000	\$3,036	\$3,677	\$0	0.00%
858. 1000-2500-2330-55810-909 TRAVEL PROF DEV-SPEC ED	\$400.00	\$400	\$480	\$587	\$0	0.00%
859. 1000-2500-2330-56000-909 SUPPLIES	\$1,500.00	\$1,500	\$2,075	\$233	\$0	0.00%
860. 1000-2500-2330-56410-909 BOOKS SP ED DIR	\$250.00	\$250	\$0	\$0	\$0	0.00%
861. 1000-2500-2330-58100-909 DUES/FEES SPEC ED	\$1,000.00	\$1,000	\$904	\$992	\$0	0.00%
Special Education Administration Total	\$594,912.09	\$589,807	\$534,342	\$533,677	\$5,106	0.87%
Special Education Support Services						
862. 1000-2800-2110-51010-959 Salary-Social worker-Elem	\$119,173.58	\$98,227	\$96,041	\$93,923	\$20,947	21.32%
863. 1000-2800-2110-52110-959 Health-social worker-Elem	\$30,631.90	\$22,488	\$21,192	\$25,313	\$8,144	36.22%
864. 1000-2800-2110-52111-959 Dental-social worker Elem	\$1,927.84	\$1,434	\$1,457	\$2,076	\$494	34.48%
865. 1000-2800-2110-52210-959 SS/Med social worker-Elem	\$1,728.02	\$1,424	\$1,380	\$1,358	\$304	21.33%
866. 1000-2800-2110-52310-959 MSRS-ER	\$4,644.61	\$3,890	\$3,317	\$3,194	\$755	19.41%
867. 1000-2800-2110-52710-959 Worker Comp-Soc Wk-Elem	\$619.71	\$599	\$585	\$362	\$21	3.42%
868. 1000-2800-2110-53300-109 WORKSHOPS, SOC WK - CPS	\$0.00	\$0	\$350	\$0	\$0	0.00%
869. 1000-2800-2110-53300-959 WORKSHOPS SOC WK	\$1,000.00	\$1,000	\$0	\$620	\$0	0.00%
870. 1000-2800-2110-56000-189 SUPPLIES, SOCI. WK - MMS	\$0.00	\$0	\$151	\$0	\$0	0.00%
871. 1000-2800-2110-56000-959 SUPPLIES SOCI. WK	\$200.00	\$200	\$0	\$17	\$0	0.00%

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872. 1000-2800-2140-51010-959 Salary Psych Eval Elem	\$44,154.12	\$57,376	\$38,951	\$19,117	-\$13,222	-23.04%
873. 1000-2800-2140-51010-999 Salary Psych Eval Sec	\$47,256.10	\$46,628	\$20,429	\$16,894	\$628	1.35%
874. 1000-2800-2140-52110-959 Health Ins Psych Eval Elem	\$3,927.38	\$3,606	\$3,399	\$3,287	\$321	8.90%
875. 1000-2800-2140-52110-999 Health Ins Psych Eval Sec	\$3,470.71	\$3,187	\$3,003	\$2,904	\$284	8.90%
876. 1000-2800-2140-52111-959 Dental Psych Eval Elem	\$218.47	\$206	\$200	\$195	\$13	6.19%
877. 1000-2800-2140-52111-999 Dental Psych Eval Sec	\$193.07	\$182	\$177	\$172	\$11	6.19%
878. 1000-2800-2140-52210-959 SS/Med Psych Eval Elem	\$640.24	\$832	\$528	\$326	-\$192	-23.04%
879. 1000-2800-2140-52210-999 SS/Med Psych Eval Sec	\$312.74	\$304	\$295	\$288	\$9	3.00%
880. 1000-2800-2140-52310-959 MSRS-ER	\$1,752.91	\$2,273	\$1,345	\$758	-\$520	-22.88%
881. 1000-2800-2140-52310-999 MSRS-ER	\$856.26	\$829	\$706	\$670	\$27	3.26%
882. 1000-2800-2140-52610-959 Unemployment Psych Eval Elem	\$25.00	\$25	\$0	\$0	\$0	0.00%
883. 1000-2800-2140-52710-959 Work Comp Psych Eval Elem	\$229.60	\$350	\$222	\$85	-\$120	-34.40%
884. 1000-2800-2140-52710-999 Work Comp Psych Eval Sec	\$112.15	\$128	\$124	\$75	-\$16	-12.20%
885. 1000-2800-2140-53300-959 WORKSHOP PSYCH EVAL ELEM	\$900.00	\$900	\$499	\$779	\$0	0.00%
886. 1000-2800-2140-53440-959 CONTRACTED SERV PSYCH EVAL ELEM	\$10,000.00	\$10,000	\$18,954	\$11,030	\$0	0.00%
887. 1000-2800-2140-53440-999 CONTRACT SERV PSYCH EVAL SEC	\$6,500.00	\$6,500	\$5,150	\$8,336	\$0	0.00%
888. 1000-2800-2140-56100-959 SUPPLIES P.E. ELEM	\$1,000.00	\$1,000	\$363	\$0	\$0	0.00%
889. 1000-2800-2150-51010-029 TEACHER SPEECH-ATW	\$67,000.00	\$85,870	\$80,185	\$42,739	-\$18,870	-21.98%
890. 1000-2800-2150-51010-049 SALARY TEACHER-SPEECH-JHB	\$35,470.40	\$34,235	\$32,440	\$31,660	\$1,235	3.61%
891. 1000-2800-2150-51010-069 TEACHER SPEECH-BCS	\$34,897.10	\$36,531	\$34,680	\$32,120	-\$1,634	-4.47%
892. 1000-2800-2150-51010-109 TEACHER SPEECH-CPS	\$57,580.00	\$63,909	\$61,160	\$61,250	-\$6,329	-9.90%
893. 1000-2800-2150-51010-149 SALARY-TEACHER-SPEECH-ELME	\$41,755.90	\$50,553	\$49,552	\$62,350	-\$8,797	-17.40%
894. 1000-2800-2150-51010-159 TEACHER SPEECH-CMS	\$13,400.00	\$0	\$0	\$0	\$13,400	0.00%
895. 1000-2800-2150-51010-189 SALARY-TEACHER-SPEECH	\$63,848.50	\$24,990	\$25,787	\$59,550	\$38,859	155.50%
896. 1000-2800-2150-51010-319 SALARY TEACHER-SPEECH-MHS	\$32,516.10	\$32,510	\$32,286	\$28,701	\$6	0.02%
897. 1000-2800-2150-51010-959 Salary Teach-Speech-Elem	\$0.00	\$0	\$0	\$600	\$0	0.00%
898. 1000-2800-2150-52110-029 HEALTH INS TEACHER, SPEECH - ATW	\$9,862.92	\$16,643	\$14,452	\$8,599	-\$6,781	-40.74%
899. 1000-2800-2150-52110-049 HEALTH INS TEACHER, SPEECH - JHB	\$12,284.83	\$11,280	\$10,632	\$10,102	\$1,004	8.90%
900. 1000-2800-2150-52110-069 HEALTH INS TEACHER, SPEECH - BCS	\$10,749.23	\$11,280	\$10,632	\$10,101	-\$531	-4.71%
901. 1000-2800-2150-52110-109 HEALTH INS TEACHER, SPEECH - CPS	\$12,284.83	\$14,101	\$13,288	\$12,890	-\$1,816	-12.88%
902. 1000-2800-2150-52110-149 HEALTH INS TEACHER, SPEECH - WES	\$10,749.23	\$10,272	\$9,587	\$7,901	\$478	4.65%
903. 1000-2800-2150-52110-159 ANTHEM ER	\$3,071.21	\$0	\$0	\$0	\$3,071	0.00%
904. 1000-2800-2150-52110-189 HEALTH INS TEACHER, SPEECH - MMS	\$16,891.64	\$5,640	\$5,971	\$13,946	\$11,251	199.48%
905. 1000-2800-2150-52110-319 HEALTH INS TEACHER, SPEECH - MHS	\$10,749.23	\$10,343	\$9,128	\$9,117	\$406	3.93%
906. 1000-2800-2150-52111-029 MSMA Dental ER	\$508.08	\$1,019	\$311	\$0	-\$511	-50.15%
907. 1000-2800-2150-52111-049 DENTAL - JHB	\$811.30	\$764	\$744	\$725	\$47	6.18%
908. 1000-2800-2150-52111-069 DENTAL - BCS	\$890.40	\$989	\$960	\$960	-\$98	-9.95%
909. 1000-2800-2150-52111-109 DENTAL - CPS	\$811.30	\$955	\$930	\$907	-\$144	-15.05%
910. 1000-2800-2150-52111-149 DENTAL - WES	\$890.40	\$837	\$755	\$453	\$53	6.34%
911. 1000-2800-2150-52111-159 MSMA DENTAL ER	\$202.82	\$0	\$0	\$0	\$203	0.00%
912. 1000-2800-2150-52111-189 DENTAL - MMS	\$1,399.20	\$494	\$600	\$1,200	\$905	183.01%
913. 1000-2800-2150-52111-319 DENTAL - MHS	\$838.82	\$757	\$426	\$421	\$82	10.85%
914. 1000-2800-2150-52210-029 MEDICARE TEACHER ATW	\$971.50	\$1,245	\$1,092	\$620	-\$274	-21.98%
915. 1000-2800-2150-52210-049 SS/MED, TEACH, SPEECH - JHB	\$514.32	\$496	\$461	\$450	\$18	3.61%
916. 1000-2800-2150-52210-069 MEDICARE TEACHER BCS	\$506.01	\$530	\$485	\$453	-\$24	-4.47%
917. 1000-2800-2150-52210-109 MEDICARE TEACHER CPS	\$834.91	\$927	\$881	\$871	-\$92	-9.90%
918. 1000-2800-2150-52210-149 MEDICARE TEACHER WES	\$605.46	\$733	\$688	\$898	-\$128	-17.40%
919. 1000-2800-2150-52210-159 MEDICARER	\$194.30	\$0	\$0	\$0	\$194	0.00%
920. 1000-2800-2150-52210-189 MEDICARE TEACHER MMS	\$925.80	\$362	\$386	\$742	\$563	155.50%
921. 1000-2800-2150-52210-319 SS/MED, TEACH, SPEECH - MHS	\$471.48	\$471	\$477	\$385	\$0	0.02%

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922. 1000-2800-2150-52210-959 SS/Med Teach-speech-elem	\$0.00	\$0	\$0	\$15	\$0	0.00%
923. 1000-2800-2150-52310-029 MSRS TEACHER ATW	\$2,659.90	\$3,402	\$2,741	\$1,406	-\$742	-21.81%
924. 1000-2800-2150-52310-049 MSRS-ER - JHB	\$1,408.17	\$1,356	\$1,121	\$1,064	\$52	3.87%
925. 1000-2800-2150-52310-069 MSRS TEACHER BCS	\$1,385.41	\$1,447	\$1,198	\$1,079	-\$61	-4.23%
926. 1000-2800-2150-52310-109 MSRS TEACHER CPS	\$2,285.93	\$2,531	\$2,112	\$2,048	-\$245	-9.68%
927. 1000-2800-2150-52310-149 MSRS TEACHER WES	\$1,657.71	\$2,002	\$1,711	\$2,095	-\$344	-17.19%
928. 1000-2800-2150-52310-159 MSRSRETER	\$531.98	\$0	\$0	\$0	\$532	0.00%
929. 1000-2800-2150-52310-189 MSRS TEACHER MMS	\$2,534.79	\$990	\$889	\$2,001	\$1,545	156.15%
930. 1000-2800-2150-52310-319 MSRS-ER - MHS	\$1,290.89	\$1,288	\$1,100	\$964	\$3	0.21%
931. 1000-2800-2150-52310-959 MSRS-ER	\$0.00	\$0	\$0	\$20	\$0	0.00%
932. 1000-2800-2150-52510-959 Tuition-Teach Speech Elem	\$0.00	\$0	\$0	\$925	\$0	0.00%
933. 1000-2800-2150-52610-959 Unemployment speech elem	\$25.00	\$25	\$0	\$0	\$0	0.00%
934. 1000-2800-2150-52710-029 WORKERS COMP TEACHER ATW	\$348.40	\$524	\$472	\$177	-\$175	-33.49%
935. 1000-2800-2150-52710-049 WORKERS COMP, TEACH SPEECH, ELEM - JHB	\$184.45	\$209	\$197	\$120	-\$24	-11.67%
936. 1000-2800-2150-52710-069 WORKERS COMP TEACHER BCS	\$181.46	\$223	\$209	\$121	-\$41	-18.57%
937. 1000-2800-2150-52710-109 WORKERS COMP TEACHER CPS	\$299.42	\$390	\$375	\$231	-\$90	-23.19%
938. 1000-2800-2150-52710-149 WORKERS COMP TEACHER WES	\$217.13	\$308	\$315	\$235	-\$91	-29.59%
939. 1000-2800-2150-52710-189 WORKERS COMP TEACHER MMS	\$332.01	\$152	\$190	\$226	\$180	117.80%
940. 1000-2800-2150-52710-319 WORKERS COMP, TEACH, SPEECH - MHS	\$169.08	\$198	\$208	\$109	-\$29	-14.74%
941. 1000-2800-2150-52710-959 Work Comp teach speech elem	\$0.00	\$0	\$0	\$5	\$0	0.00%
942. 1000-2800-2150-53300-029 WORKSHOPS, SPEECH - ATW	\$0.00	\$0	\$395	\$0	\$0	0.00%
943. 1000-2800-2150-53300-049 WORKSHOPS, SPEECH - JHB	\$0.00	\$0	\$395	\$0	\$0	0.00%
944. 1000-2800-2150-53300-069 WORKSHOPS, SPEECH - BCS	\$0.00	\$0	\$395	\$0	\$0	0.00%
945. 1000-2800-2150-53300-109 WORKSHOPS, SPEECH - CPS	\$0.00	\$0	\$200	\$0	\$0	0.00%
946. 1000-2800-2150-53300-149 WORKSHOPS, SPEECH - WES	\$0.00	\$0	\$395	\$0	\$0	0.00%
947. 1000-2800-2150-53300-159 WORKSHOPS, SPEECH - CMS	\$0.00	\$0	\$200	\$0	\$0	0.00%
948. 1000-2800-2150-53300-319 WORKSHOPS, SPEECH - MHS	\$0.00	\$0	\$395	\$0	\$0	0.00%
949. 1000-2800-2150-53300-959 WORKSHOPS, SPEECH - ELEM	\$2,000.00	\$2,000	\$0	\$1,414	\$0	0.00%
950. 1000-2800-2150-53440-189 CONTRACTED SERVICES, SPEECH - MMS	\$0.00	\$0	\$935	\$0	\$0	0.00%
951. 1000-2800-2150-53440-959 CONTRACT SERV SPEECH ELEM	\$10,000.00	\$1,000	\$15,279	\$10,126	\$9,000	900.00%
952. 1000-2800-2150-53440-999 CONTRACT SERV SPEECH ELEM	\$0.00	\$0	\$623	\$1,350	\$0	0.00%
953. 1000-2800-2150-56100-959 SUPPLIES-SPEECH ELEM	\$3,000.00	\$3,000	\$1,797	\$2,649	\$0	0.00%
954. 1000-2800-2160-51010-189 SALARY-OT-ELEM	\$58,588.97	\$54,725	\$53,390	\$52,103	\$3,864	7.06%
955. 1000-2800-2160-51010-959 Salary Teach OT	\$37,162.40	\$36,080	\$35,200	\$34,985	\$1,082	3.00%
956. 1000-2800-2160-51020-959 Salary Ed Tech OT	\$30,335.55	\$29,885	\$26,842	\$26,736	\$451	1.51%
957. 1000-2800-2160-52110-959 Health Ins Teacher OT	\$15,356.04	\$14,101	\$13,288	\$10,302	\$1,255	8.90%
958. 1000-2800-2160-52111-189 DENTAL-TEACHER OT - MMS	\$1,017.60	\$989	\$960	\$960	\$29	2.91%
959. 1000-2800-2160-52111-959 DENTAL-TEACHER OT	\$1,272.00	\$1,236	\$1,180	\$960	\$36	2.91%
960. 1000-2800-2160-52120-959 Health Ins Ed Tech OT	\$12,150.05	\$11,135	\$10,366	\$10,126	\$1,015	9.12%
961. 1000-2800-2160-52121-959 Dental Ed Tech OT	\$929.61	\$955	\$935	\$910	-\$25	-2.67%
962. 1000-2800-2160-52210-189 MEDICARE TEACHER MMS	\$849.54	\$794	\$782	\$659	\$56	7.06%
963. 1000-2800-2160-52210-959 SS/Med Teach OT	\$538.85	\$523	\$443	\$451	\$16	3.00%
964. 1000-2800-2160-52220-959 SS/Med Ed Tech OT	\$439.87	\$433	\$339	\$338	\$7	1.51%
965. 1000-2800-2160-52310-189 MSRS TEACHER MMS	\$2,325.98	\$2,167	\$1,844	\$1,751	\$159	7.33%
966. 1000-2800-2160-52310-959 MSRS-ER	\$1,475.35	\$1,429	\$1,216	\$1,175	\$47	3.26%
967. 1000-2800-2160-52320-959 MSRS	\$1,204.32	\$1,183	\$895	\$898	\$21	1.77%
968. 1000-2800-2160-52610-959 Unemployment OT	\$25.00	\$25	\$0	\$0	\$0	0.00%
969. 1000-2800-2160-52710-189 WORKERS COMP TEACHER MMS	\$304.66	\$334	\$336	\$190	-\$29	-8.74%
970. 1000-2800-2160-52710-959 Work Comp OT	\$193.24	\$220	\$215	\$132	-\$27	-12.20%
971. 1000-2800-2160-52720-959 Work Comp Ed Tech OT	\$157.74	\$182	\$163	\$102	-\$25	-13.47%

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972. 1000-2800-2160-53300-049 WORKSHOPS, OT - JHB	\$0.00	\$0	\$44	\$0	\$0	0.00%
973. 1000-2800-2160-53300-069 WORKSHOPS, OT - BCS	\$0.00	\$0	\$44	\$0	\$0	0.00%
974. 1000-2800-2160-53300-149 WORKSHOPS, OT - WES	\$0.00	\$0	\$88	\$0	\$0	0.00%
975. 1000-2800-2160-53300-189 WORKSHOPS, OT - MMS	\$0.00	\$0	\$88	\$0	\$0	0.00%
976. 1000-2800-2160-53300-959 WORKSHOPS, OT	\$600.00	\$600	\$760	\$475	\$0	0.00%
977. 1000-2800-2160-53440-959 CONTRACTED SERV OT ELEM	\$1,500.00	\$1,500	\$0	\$750	\$0	0.00%
978. 1000-2800-2160-56100-959 SUPPLIES OT ELEM	\$1,000.00	\$1,000	\$255	\$40	\$0	0.00%
979. 1000-2800-2160-56400-959 OT BOOKS PERIODICALS ELEMENTARY	\$50.00	\$50	\$0	\$0	\$0	0.00%
980. 1000-2800-2180-51010-959 Salary Elem PT	\$32,500.00	\$31,647	\$30,875	\$30,875	\$853	2.70%
981. 1000-2800-2180-51010-999 Salary Second. PT	\$32,500.00	\$31,647	\$30,875	\$30,875	\$853	2.70%
982. 1000-2800-2180-52110-959 Health Ins PT-Elem	\$7,678.02	\$7,050	\$6,644	\$6,438	\$628	8.90%
983. 1000-2800-2180-52110-999 Health Ins- PT-Secondary	\$7,678.02	\$7,050	\$6,644	\$6,439	\$628	8.90%
984. 1000-2800-2180-52111-959 Dental PT-Elem	\$507.06	\$478	\$488	\$600	\$30	6.18%
985. 1000-2800-2180-52111-999 Denta PT-Secondary	\$507.06	\$478	\$488	\$600	\$30	6.18%
986. 1000-2800-2180-52210-959 SS/Med PT elem	\$471.25	\$459	\$448	\$443	\$12	2.70%
987. 1000-2800-2180-52210-999 SS/Med PT-Secondary	\$471.25	\$459	\$447	\$442	\$12	2.70%
988. 1000-2800-2180-52310-959 MSRS-ER	\$1,290.25	\$1,253	\$1,066	\$1,037	\$37	2.95%
989. 1000-2800-2180-52310-999 MSRS-ER	\$1,290.25	\$1,253	\$1,066	\$1,037	\$37	2.95%
990. 1000-2800-2180-52710-959 WComp PT Elem	\$169.00	\$193	\$188	\$116	-\$24	-12.46%
991. 1000-2800-2180-52710-999 W Comp PT Second.	\$169.00	\$193	\$188	\$116	-\$24	-12.46%
992. 1000-2800-2180-53300-189 WORKSHOP, PT - MMS	\$0.00	\$0	\$210	\$0	\$0	0.00%
993. 1000-2800-2180-53300-959 WORKSHOP, PT - ELEM	\$300.00	\$300	\$0	\$0	\$0	0.00%
994. 1000-2800-2180-53340-959 CONTRACT SERVICES PT SUMMER ELEM	\$50.00	\$50	\$0	\$0	\$0	0.00%
995. 1000-2800-2180-53440-959 CONTRACT SERV PHYS THER ELEM	\$7,000.00	\$7,000	\$11,588	\$8,438	\$0	0.00%
996. 1000-2800-2180-56100-959 SUPPLIES PT ELEM	\$1,000.00	\$1,000	\$63	\$153	\$0	0.00%
997. 1000-2810-1000-51010-959 Salary Teacher Summer Program	\$10,000.00	\$10,000	\$10,149	\$9,908	\$0	0.00%
998. 1000-2810-1000-51020-049 SALARY - ED TECH	\$0.00	\$0	\$0	\$562	\$0	0.00%
999. 1000-2810-1000-51020-959 Salary Summer Sch Ed Tech	\$17,000.00	\$17,000	\$6,726	\$5,882	\$0	0.00%
1000. 1000-2810-1000-52210-959 SS/Med Teacher Summer Sch Prog	\$0.00	\$0	\$170	\$141	\$0	0.00%
1001. 1000-2810-1000-52220-049 SS/MED	\$0.00	\$0	\$0	\$82	\$0	0.00%
1002. 1000-2810-1000-52220-959 SS/Med Summer Sch Ed Tech	\$0.00	\$0	\$266	\$60	\$0	0.00%
1003. 1000-2810-1000-52310-959 MSRS-ER	\$0.00	\$0	\$194	\$320	\$0	0.00%
1004. 1000-2810-1000-52320-049 MSRSRETER	\$0.00	\$0	\$0	\$33	\$0	0.00%
1005. 1000-2810-1000-52320-959 MSRSRET	\$0.00	\$0	\$199	\$140	\$0	0.00%
1006. 1000-2810-1000-52710-959 Work Comp Summer Sch Teacher	\$0.00	\$0	\$62	\$38	\$0	0.00%
1007. 1000-2810-1000-52720-049 WORKERS COMP ED TECH JHB	\$0.00	\$0	\$0	\$7	\$0	0.00%
1008. 1000-2810-1000-52720-959 Workers Compensation	\$0.00	\$0	\$51	\$16	\$0	0.00%
1009. 1000-2810-1000-55800-959 Travel In Dist	\$150.00	\$150	\$167	\$105	\$0	0.00%
Special Education Support Services Total	\$1,044,681.29	\$980,573	\$910,573	\$869,817	\$64,108	6.54%

Day One - Special Education

1010. 1000-2200-1000-51010-502 DAY ONE PROG - SALARY, SPED TEACHER	\$58,528.00	\$31,037	\$0	\$0	\$27,491	88.57%
1011. 1000-2200-1000-51011-322 DAY ONE PROG - SALARY, SPED SUMMER TEACH	\$0.00	\$0	\$0	\$5,627	\$0	0.00%
1012. 1000-2200-1000-51011-502 DAY ONE PROG - SALARY, SPED SUMMER TEACH	\$6,252.75	\$13,050	\$0	\$0	-\$6,797	-52.09%
1013. 1000-2200-1000-52110-502 DAY ONE PROG - HEALTH INSUR, SPED TEACH	\$23,034.06	\$11,280	\$0	\$0	\$11,754	104.19%
1014. 1000-2200-1000-52111-502 MSMADEN ER-DAY ONE	\$1,908.00	\$989	\$0	\$0	\$919	92.96%
1015. 1000-2200-1000-52210-502 DAY ONE PROG - SS/MED, SPED TEACHER	\$848.65	\$450	\$0	\$0	\$399	88.58%
1016. 1000-2200-1000-52211-502 DAY ONE PROG - SS/MED, SPED SUMMER TEACH	\$90.66	\$0	\$0	\$0	\$91	0.00%
1017. 1000-2200-1000-52310-322 DAY ONE PROG - MSRS, SPED TEACHER	\$0.00	\$0	-\$378	\$189	\$0	0.00%
1018. 1000-2200-1000-52310-502 DAY ONE PROG - MSRS, SPED TEACHER	\$2,571.80	\$1,229	\$0	\$0	\$1,343	109.25%

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1019. 1000-2200-1000-52710-502 DAY ONE PROG - W/C, SPED TEACHER	\$304.35	\$189	\$0	\$0	\$115	60.75%
1020. 1000-2200-1000-52711-502 DAY ONE PROG - W/C, SPED SUMMER TEACH	\$32.51	\$0	\$0	\$0	\$33	0.00%
1021. 1000-2500-2330-53005-502 DAY ONE PROG - SPED CONSULTS	\$15,328.31	\$15,328	\$0	\$0	\$0	0.00%
Day One - Special Education	\$108,899.09	\$73,553	-\$378	\$5,816	\$35,346	48.06%
Article 2 - SPECIAL EDUCATION TOTAL	\$5,005,368.23	\$4,714,249	\$4,174,321	\$4,016,061	\$291,119	6.18%

Article 3: Career and Technical Instructions (CTE)

1022. 1000-3000-1000-55640-319 CTE Assessment/MMTC	\$0.00	\$0	\$524,706	\$541,286	\$0	0.00%
1023. 1000-3000-1000-55690-319 CTE Assessment/MMTC	\$6,000.00	\$507,900	\$0	\$0	-\$501,900	-98.82%
Article 3 - CAREER AND TECHNICAL INSTRUCTION TOTAL	\$6,000.00	\$507,900	\$524,706	\$541,286	-\$501,900	-98.82%

Article 4: Other Instruction

Summer School

1024. 1000-4300-1000-51010-959 SALARY, SUMMER SCHOOL TEACHER ELEM	\$4,763.00	\$4,680	\$7,020	\$4,680	\$83	1.77%
1025. 1000-4300-1000-51010-999 SALARY, SUMMER SCHOOL TEACHER SEC	\$11,907.00	\$11,700	\$8,970	\$11,518	\$207	1.77%
1026. 1000-4300-1000-51040-999 Summer School Director	\$6,180.00	\$6,000	\$5,900	\$6,100	\$180	3.00%
1027. 1000-4300-1000-51180-909 Summer School Secretarial	\$1,539.00	\$0	\$0	\$0	\$1,539	0.00%
1028. 1000-4300-1000-52210-959 SS/Med Summer School Elem	\$0.00	\$0	\$138	\$67	\$0	0.00%
1029. 1000-4300-1000-52210-999 SS/Med Summer School Secondary	\$0.00	\$0	\$129	\$166	\$0	0.00%
1030. 1000-4300-1000-52240-999 SS/MED Summer School Director	\$89.61	\$87	\$87	\$87	\$3	3.00%
1031. 1000-4300-1000-52310-959 MSRS-ER	\$0.00	\$0	\$103	\$216	\$0	0.00%
1032. 1000-4300-1000-52310-999 MSRS-ER	\$0.00	\$0	\$283	\$292	\$0	0.00%
1033. 1000-4300-1000-52340-999 MSRS-ER	\$245.35	\$238	\$202	\$0	\$8	3.26%
1034. 1000-4300-1000-52710-959 Work Comp Teacher Summer School Elem	\$0.00	\$0	\$43	\$18	\$0	0.00%
1035. 1000-4300-1000-52710-999 W/COMP	\$0.00	\$0	\$55	\$44	\$0	0.00%
1036. 1000-4300-1000-52740-999 Work Comp Summer School Director	\$32.14	\$37	\$37	\$23	-\$4	-12.19%
Summer School Total	\$24,756.10	\$22,741	\$22,966	\$23,211	\$2,015	8.86%

Co/Extra-Curricular

1037. 1000-9100-2700-58500-189 Other CoCurr Trips MMS	\$592.00	\$592	\$170	\$202	\$0	0.00%
1038. 1000-9115-1000-51500-159 Salary CoCurr Band Advisor CMS	\$988.00	\$1,957	\$988	\$969	-\$969	-49.52%
1039. 1000-9115-1000-51500-189 Salary CoCurr Band Advisor MMS	\$988.00	\$988	\$988	\$969	\$0	0.00%
1040. 1000-9115-1000-52200-159 SS/MED CMS Band Advisor	\$14.33	\$14	\$14	\$14	\$0	0.00%
1041. 1000-9115-1000-52200-189 SS/Med CoCurr Band Adv MMS	\$14.33	\$14	\$14	\$14	\$0	0.00%
1042. 1000-9115-1000-52300-159 MSRS-ER ELEM CO-CURR-BAND CMS	\$39.22	\$39	\$33	\$33	\$0	0.26%
1043. 1000-9115-1000-52300-189 MSRS-ER ELEM CO-CURR-BAND MMS	\$39.22	\$39	\$33	\$33	\$0	0.26%
1044. 1000-9115-1000-52700-159 WORKERS COMP	\$5.14	\$6	\$6	\$4	-\$1	-14.76%
1045. 1000-9115-1000-52700-189 WORKERS COMP	\$5.14	\$6	\$6	\$4	-\$1	-14.76%
1046. 1000-9115-1000-58100-189 Dues/Fees CoCurr Band MMS	\$0.00	\$0	\$0	\$250	\$0	0.00%
1047. 1000-9116-1000-51500-159 Salary Chorus Advisor CMS	\$988.00	\$988	\$988	\$969	\$0	0.00%
1048. 1000-9116-1000-52200-159 SS/MED CMS Chorus Advisor	\$14.33	\$14	\$14	\$14	\$0	0.00%
1049. 1000-9116-1000-52300-159 MSRS Retirement	\$39.22	\$39	\$33	\$33	\$0	0.26%
1050. 1000-9116-1000-52700-159 WORKERS COMP	\$5.14	\$6	\$6	\$4	-\$1	-14.76%
1051. 1000-9119-1000-51500-159 Salary Drama-CMS	\$2,029.00	\$2,029	\$2,029	\$1,989	\$0	0.00%
1052. 1000-9119-1000-51500-189 Salary Drama Advisor MMS	\$2,029.00	\$2,029	\$2,029	\$1,989	\$0	0.00%
1053. 1000-9119-1000-52200-159 SS/Med Drama-CMS	\$29.42	\$29	\$29	\$29	\$0	0.00%
1054. 1000-9119-1000-52200-189 SS/Med Drama Advisor MMS	\$29.42	\$29	\$29	\$28	\$0	0.00%
1055. 1000-9119-1000-52300-159 MSRS-ER ELEM CO CURR DRAMA CMS	\$80.55	\$80	\$68	\$67	\$0	0.25%
1056. 1000-9119-1000-52300-189 MSRS-ER ELEM CO-CURR-DRAMA MMS	\$80.55	\$80	\$68	\$67	\$0	0.25%

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1057. 1000-9119-1000-52700-159 WORKERS COMP	\$10.55	\$12	\$12	\$7	-\$2	-14.78%
1058. 1000-9119-1000-52700-189 WORKERS COMP	\$10.55	\$12	\$12	\$7	-\$2	-14.78%
1059. 1000-9119-1000-56100-159 Supplies Drama-CMS	\$300.00	\$300	\$396	\$309	\$0	0.00%
1060. 1000-9119-1000-56100-189 Supplies Drama MMS	\$250.00	\$250	\$155	\$100	\$0	0.00%
1061. 1000-9119-1000-58100-159 Dues Fees Drama-CMS	\$500.00	\$500	\$120	\$85	\$0	0.00%
1062. 1000-9121-1000-51500-189 Salary Intramural Advisor MMS	\$2,377.00	\$2,377	\$2,377	\$2,331	\$0	0.00%
1063. 1000-9121-1000-52200-189 SS/Med Intramural Adv MMS	\$34.47	\$34	\$34	\$34	\$0	0.00%
1064. 1000-9121-1000-52300-189 MSRS-ER ELEM CO-CURR-INTRAMURAL MMS	\$94.37	\$94	\$80	\$78	\$0	0.25%
1065. 1000-9121-1000-52700-189 WORKERS COMP	\$12.36	\$15	\$15	\$9	-\$2	-14.76%
1066. 1000-9121-1000-56100-189 Supplies Intramural Adv MMS	\$300.00	\$300	\$300	\$298	\$0	0.00%
1067. 1000-9123-1000-51500-189 Salary Jazz Band Adv MMS	\$988.00	\$988	\$988	\$969	\$0	0.00%
1068. 1000-9123-1000-52200-189 SS/Med Jazz Band Adv MMS	\$14.33	\$14	\$14	\$14	\$0	0.00%
1069. 1000-9123-1000-52300-189 MSRS-ER ELEM CO-CURR-JAZZ BAND	\$39.22	\$39	\$33	\$33	\$0	0.26%
1070. 1000-9123-1000-52700-189 WORKERS COMP	\$5.14	\$6	\$6	\$4	-\$1	-14.76%
1071. 1000-9123-1000-56100-189 Supplies Jazz Band MMS	\$250.00	\$250	\$0	\$137	\$0	0.00%
1072. 1000-9131-1000-51500-189 Salary Math Team Adv MMS	\$1,977.00	\$1,977	\$1,977	\$1,938	\$0	0.00%
1073. 1000-9131-1000-52200-189 SS/Med Math Team Adv MMS	\$28.66	\$29	\$28	\$28	\$0	0.00%
1074. 1000-9131-1000-52300-189 MSRS-ER ELEM CO-CURR-MATH TEAM MMS	\$78.48	\$78	\$66	\$65	\$0	0.26%
1075. 1000-9131-1000-52700-189 WORKERS COMP	\$10.28	\$12	\$12	\$7	-\$2	-14.76%
1076. 1000-9131-1000-56100-189 Supplies Math Team MMS	\$75.00	\$75	\$0	\$0	\$0	0.00%
1077. 1000-9131-1000-58100-189 Dues/Fees-Math Team MMS	\$500.00	\$500	\$245	\$210	\$0	0.00%
1078. 1000-9132-1000-51500-189 Salary-Music stipends MMS	\$1,898.00	\$1,898	\$1,898	\$1,862	\$0	0.00%
1079. 1000-9132-1000-52200-189 SS/Med MMS Music Stipends	\$27.53	\$14	\$14	\$0	\$13	92.11%
1080. 1000-9132-1000-52300-189 MSRS-ER ELEM CO-CURR-MUSIC MMS	\$0.00	\$36	\$30	\$62	-\$36	-100.00%
1081. 1000-9132-1000-52700-189 WORKERS COMP	\$9.87	\$12	\$11	\$7	-\$2	-14.77%
1082. 1000-9145-1000-51500-159 Salary Advisor Student Council-CMS	\$2,559.00	\$2,559	\$2,559	\$2,509	\$0	0.00%
1083. 1000-9145-1000-51500-189 Salary Student Council Adv MMS	\$4,803.00	\$4,803	\$1,561	\$2,355	\$0	0.00%
1084. 1000-9145-1000-52200-159 SS/Med Student council-CMS	\$37.11	\$37	\$37	\$36	\$0	0.00%
1085. 1000-9145-1000-52300-159 MSRSRET	\$101.59	\$101	\$86	\$84	\$0	0.25%
1086. 1000-9145-1000-52300-189 MSRSRETER	\$61.97	\$62	\$52	\$79	\$0	0.24%
1087. 1000-9145-1000-52700-159 WORKERS COMP	\$13.31	\$16	\$16	\$9	-\$2	-14.73%
1088. 1000-9145-1000-52700-189 Workers' Comp	\$8.12	\$10	\$9	\$9	-\$1	-14.71%
1089. 1000-9147-1000-51500-159 Salary Yearbook Advisor-CMS	\$1,457.00	\$1,457	\$1,457	\$1,428	\$0	0.00%
1090. 1000-9147-1000-51500-189 Salary Yearbook Adv MMS	\$1,457.00	\$1,457	\$1,457	\$1,428	\$0	0.00%
1091. 1000-9147-1000-51501-189 Salary-Yearbook Photographer MMS	\$1,457.00	\$1,457	\$1,457	\$1,428	\$0	0.00%
1092. 1000-9147-1000-52200-159 SS/Med Yearbook-CMS	\$21.13	\$21	\$18	\$17	\$0	0.00%
1093. 1000-9147-1000-52200-189 SS/Med Yearbook Adv MMS	\$21.13	\$21	\$21	\$21	\$0	0.00%
1094. 1000-9147-1000-52201-189 SS/Med yearbook asst MMS	\$21.13	\$21	\$21	\$21	\$0	0.00%
1095. 1000-9147-1000-52300-159 MSRS-ER ELEM CO-CURR-YEARBOOK CMS	\$57.84	\$58	\$49	\$48	\$0	0.24%
1096. 1000-9147-1000-52300-189 MSRS-ER ELEM CO-CURR-YEARBOOK MMS	\$115.68	\$115	\$98	\$96	\$0	0.24%
1097. 1000-9147-1000-52700-159 WORKERS COMP	\$7.58	\$9	\$9	\$6	-\$1	-14.74%
1098. 1000-9147-1000-52700-189 WORKERS COMP	\$7.58	\$9	\$9	\$6	-\$1	-14.74%
1099. 1000-9147-1000-52701-189 WORKERS COMP	\$7.58	\$9	\$9	\$5	-\$1	-14.74%
1100. 1000-9147-1000-56101-159 Equip supply Yearbook-CMS	\$150.00	\$150	\$0	\$0	\$0	0.00%
1101. 1000-9149-1000-51500-159 STIPEND, ROBOTICS - CMS	\$1,700.00	\$1,700	\$1,405	\$0	\$0	0.00%
1102. 1000-9149-1000-51500-189 STIPEND, ROBOTICS - MMS	\$3,105.00	\$1,700	\$703	\$0	\$1,405	82.65%
1103. 1000-9149-1000-52200-159 SS/MED, ROBOTICS - CMS	\$20.37	\$20	\$20	\$0	\$0	0.00%
1104. 1000-9149-1000-52300-159 MSRS, ROBOTICS - CMS	\$0.00	\$56	\$47	\$0	-\$56	-100.00%
1105. 1000-9149-1000-52700-159 W/C, ROBOTICS - CMS	\$7.31	\$9	\$9	\$0	-\$1	-14.70%
1106. 1000-9149-1000-52700-189 W/C, ROBOTICS - MMS	\$7.31	\$0	\$0	\$0	\$7	0.00%

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1107. 1000-9149-1000-55800-189 TRAVEL, ROBOTICS -MMS	\$300.00	\$300	\$0	\$0	\$0	0.00%
1108. 1000-9149-1000-56100-189 SUPPLIES, ROBOTICS - MMS	\$2,371.00	\$350	\$0	\$0	\$2,021	577.43%
1109. 1000-9149-1000-58100-189 DUES & FEES, ROBOTICS - MMS	\$1,250.00	\$1,250	\$1,206	\$780	\$0	0.00%
1110. 1000-9200-1000-51010-159 Salary Athl Director CMS	\$5,566.00	\$5,566	\$5,566	\$5,457	\$0	0.00%
1111. 1000-9200-1000-51010-189 Salary AD MMS	\$13,005.00	\$13,005	\$13,005	\$12,750	\$0	0.00%
1112. 1000-9200-1000-51180-189 Salary AD Secretary MMS	\$8,216.00	\$7,496	\$6,964	\$6,807	\$720	9.60%
1113. 1000-9200-1000-51500-189 Salary AD Sec MMS	\$0.00	\$0	\$61	\$0	\$0	0.00%
1114. 1000-9200-1000-52180-189 HEALTH INS, A.D. SEC - MMS	\$2,815.27	\$2,969	\$2,465	\$2,441	-\$153	-5.16%
1115. 1000-9200-1000-52181-189 Dental Ins AD Sec MMS	\$185.92	\$191	\$181	\$179	-\$5	-2.67%
1116. 1000-9200-1000-52200-189 SS/Med Stipend MMS	\$0.00	\$0	\$5	\$0	\$0	0.00%
1117. 1000-9200-1000-52210-159 SS/Med Athl Dir CMS	\$80.71	\$81	\$74	\$415	\$0	0.00%
1118. 1000-9200-1000-52210-189 SS/Med AD MMS	\$188.57	\$189	\$168	\$165	\$0	0.00%
1119. 1000-9200-1000-52280-189 SS/Med AD Sec MMS	\$628.52	\$573	\$451	\$440	\$55	9.60%
1120. 1000-9200-1000-52310-159 MSRS-ER	\$220.97	\$220	\$187	\$0	\$1	0.25%
1121. 1000-9200-1000-52310-189 MSRS-ER	\$516.30	\$515	\$449	\$428	\$1	0.25%
1122. 1000-9200-1000-52700-189 WORKERS' COMP	\$0.00	\$0	\$0	\$0	\$0	0.00%
1123. 1000-9200-1000-52710-159 Workers Comp Athletics CMS	\$28.94	\$34	\$34	\$21	-\$5	-14.76%
1124. 1000-9200-1000-52710-189 Worker's Comp AD MMS	\$67.63	\$79	\$79	\$48	-\$12	-14.75%
1125. 1000-9200-1000-52780-189 Workers Comp AD Secr MMS	\$42.72	\$46	\$42	\$26	-\$3	-6.58%
1126. 1000-9200-1000-53300-159 Workshops Ath Dir-CMS	\$100.00	\$100	\$0	\$0	\$0	0.00%
1127. 1000-9200-1000-53590-189 Assignment Fees MMS	\$1,250.00	\$1,250	\$630	\$625	\$0	0.00%
1128. 1000-9200-1000-56000-189 Supplies AD MMS	\$1,500.00	\$1,500	\$1,447	\$2,094	\$0	0.00%
1129. 1000-9200-1000-58100-189 Dues/Fees AD MMS	\$1,000.00	\$1,000	\$944	\$944	\$0	0.00%
1130. 1000-9200-2700-58500-159 Other costs-Athl Trans-CMS	\$1,200.00	\$1,200	\$91	\$834	\$0	0.00%
1131. 1000-9200-2700-58500-189 Other Trips XCurr MMS	\$3,000.00	\$3,000	\$4,258	\$3,480	\$0	0.00%
1132. 1000-9202-1000-51500-159 Salary coach Baseball CMS	\$2,132.82	\$2,133	\$2,133	\$2,091	\$0	0.00%
1133. 1000-9202-1000-51500-189 Salary Coach Baseball MMS	\$4,265.64	\$4,266	\$4,266	\$4,182	\$0	0.00%
1134. 1000-9202-1000-52200-159 SS/Med Baseball CMS	\$30.93	\$31	\$31	\$30	\$0	0.00%
1135. 1000-9202-1000-52200-189 SS/Med Coach Baseball MMS	\$194.09	\$194	\$194	\$190	\$0	0.00%
1136. 1000-9202-1000-52201-159 Medi/SS	\$0.00	\$0	\$3	\$0	\$0	0.00%
1137. 1000-9202-1000-52201-189 Medi/SS	\$0.00	\$0	\$0	\$5	\$0	0.00%
1138. 1000-9202-1000-52300-159 MSRS	\$84.67	\$84	\$72	\$70	\$0	0.25%
1139. 1000-9202-1000-52300-189 MSRS	\$84.67	\$84	\$72	\$70	\$0	0.25%
1140. 1000-9202-1000-52700-159 W/C BASEBALL CMS	\$11.09	\$13	\$13	\$8	-\$2	-14.76%
1141. 1000-9202-1000-52700-189 W/C BASEBALL MMS	\$22.18	\$26	\$26	\$16	-\$4	-14.76%
1142. 1000-9202-1000-52701-159 Workers' Compensation	\$0.00	\$0	\$1	\$0	\$0	0.00%
1143. 1000-9202-1000-52701-189 WORKERS' COMP	\$0.00	\$0	\$0	\$0	\$0	0.00%
1144. 1000-9202-1000-54312-159 Repair/Maint Equip Baseball CMS	\$500.00	\$500	\$0	\$0	\$0	0.00%
1145. 1000-9202-1000-55901-159 Officials Baseball CMS	\$625.00	\$625	\$871	\$331	\$0	0.00%
1146. 1000-9202-1000-55901-189 Officials Baseball MMS	\$1,000.00	\$1,000	\$527	\$960	\$0	0.00%
1147. 1000-9202-1000-56100-159 Supplies Baseball CMS	\$125.00	\$125	\$140	\$110	\$0	0.00%
1148. 1000-9202-1000-56100-189 Supplies Baseball MMS	\$1,500.00	\$1,500	\$542	\$2,165	\$0	0.00%
1149. 1000-9202-1000-56101-159 Equip supply-Baseball CMS	\$500.00	\$500	\$438	\$350	\$0	0.00%
1150. 1000-9202-1000-58100-159 Dues/Fees Baseball CMS	\$125.00	\$125	\$123	\$105	\$0	0.00%
1151. 1000-9203-1000-51500-159 Salary Coach BJV Basketball CMS	\$1,925.00	\$1,925	\$1,925	\$1,887	\$0	0.00%
1152. 1000-9203-1000-52200-159 SS/med BJV Basketball CMS	\$27.91	\$28	\$28	\$144	\$0	0.00%
1153. 1000-9203-1000-52300-159 MSRSRETER	\$76.42	\$76	\$65	\$0	\$0	0.25%
1154. 1000-9203-1000-52700-159 Workers Comp	\$10.01	\$12	\$12	\$7	-\$2	-14.74%
1155. 1000-9203-1000-55901-159 Officials BJV Basketball-CMS	\$500.00	\$500	\$404	\$470	\$0	0.00%
1156. 1000-9203-1000-56100-159 Supplies BJV Basketball-CMS	\$125.00	\$125	\$73	\$98	\$0	0.00%

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1157. 1000-9203-1000-56101-159 Equip supply BJV Basketball-CMS	\$500.00	\$500	\$550	\$379	\$0	0.00%
1158. 1000-9203-1000-58100-159 Dues/Fees BJV Basketball-CMS	\$125.00	\$125	\$95	\$95	\$0	0.00%
1159. 1000-9204-1000-51500-159 Salary coach B Basketball-CMS	\$2,872.00	\$2,872	\$2,872	\$2,815	\$0	0.00%
1160. 1000-9204-1000-51500-189 Salary Coach Basketball Boys MMS	\$5,744.00	\$5,744	\$5,744	\$5,630	\$0	0.00%
1161. 1000-9204-1000-52200-159 SS/Med B Basketball-CMS	\$219.70	\$220	\$220	\$36	\$0	0.00%
1162. 1000-9204-1000-52200-189 SS/Med Coach Basketball Boys MMS	\$83.28	\$261	\$261	\$256	-\$178	-68.13%
1163. 1000-9204-1000-52201-189 Med/SS	\$0.00	\$0	\$10	\$13	\$0	0.00%
1164. 1000-9204-1000-52300-159 MSRS-ER ELEM ATHLETICS BASKET B BOYS CMS	\$0.00	\$0	\$0	\$95	\$0	0.00%
1165. 1000-9204-1000-52300-189 MSRS-ER ELEM ATHLETICS BASKET B BOYS MMS	\$114.02	\$0	\$0	\$0	\$114	0.00%
1166. 1000-9204-1000-52700-159 Workers Comp	\$14.93	\$18	\$18	\$11	-\$3	-14.78%
1167. 1000-9204-1000-52700-189 Workers Comp	\$29.86	\$35	\$35	\$21	-\$5	-14.78%
1168. 1000-9204-1000-52701-189 WORKERS COMP	\$0.00	\$0	\$2	\$1	\$0	0.00%
1169. 1000-9204-1000-54312-189 Repair/Maint Equip Basketball Boys MMS	\$200.00	\$200	\$0	\$0	\$0	0.00%
1170. 1000-9204-1000-55901-159 Officials B Basketball-CMS	\$700.00	\$700	\$773	\$648	\$0	0.00%
1171. 1000-9204-1000-55901-189 Officials Basketball Boys MMS	\$1,800.00	\$1,800	\$1,338	\$1,444	\$0	0.00%
1172. 1000-9204-1000-56100-159 Supplies B Basketball-CMS	\$125.00	\$125	\$0	\$0	\$0	0.00%
1173. 1000-9204-1000-56100-189 Supplies Basketball Boys MMS	\$800.00	\$800	\$277	\$18	\$0	0.00%
1174. 1000-9204-1000-56101-159 Equip supply B Basketball-CMS	\$500.00	\$500	\$550	\$359	\$0	0.00%
1175. 1000-9204-1000-58100-159 Dues Fees B Basketball-CMS	\$125.00	\$125	\$95	\$95	\$0	0.00%
1176. 1000-9205-1000-51500-159 Salary Coach G Basketball-CMS	\$2,872.00	\$2,872	\$2,872	\$2,815	\$0	0.00%
1177. 1000-9205-1000-51500-189 Salary Coach Basketball Girls MMS	\$5,744.00	\$5,744	\$5,744	\$5,630	\$0	0.00%
1178. 1000-9205-1000-52200-159 SS/Med G Basketball-CMS	\$41.64	\$42	\$41	\$40	\$0	0.00%
1179. 1000-9205-1000-52200-189 SS/Med Coach Basketball Girls MMS	\$261.34	\$83	\$82	\$255	\$178	213.81%
1180. 1000-9205-1000-52201-189 SS/Med Basketball-girls	\$0.00	\$0	\$12	\$21	\$0	0.00%
1181. 1000-9205-1000-52300-159 MSRS-ER ELE ATHLETICS BASKET B GIRLS CMS	\$114.02	\$114	\$97	\$95	\$0	0.25%
1182. 1000-9205-1000-52300-189 MSRS-ER ATHLETICS MHS	\$114.02	\$227	\$193	\$95	-\$113	-49.87%
1183. 1000-9205-1000-52700-159 Workers Comp	\$14.93	\$18	\$18	\$11	-\$3	-14.78%
1184. 1000-9205-1000-52700-189 Workers Comp	\$29.86	\$35	\$35	\$21	-\$5	-14.78%
1185. 1000-9205-1000-52701-189 W/C	\$0.00	\$0	\$0	\$0	\$0	0.00%
1186. 1000-9205-1000-54312-189 Repair/Maint Equip Basketball Girls MMS	\$200.00	\$200	\$0	\$0	\$0	0.00%
1187. 1000-9205-1000-55901-159 Officials G Basketball-CMS	\$550.00	\$550	\$968	\$708	\$0	0.00%
1188. 1000-9205-1000-55901-189 Officials Basketball Girls MMS	\$1,800.00	\$1,800	\$1,316	\$1,500	\$0	0.00%
1189. 1000-9205-1000-56100-159 Supplies G Basketball-CMS	\$125.00	\$125	\$0	\$91	\$0	0.00%
1190. 1000-9205-1000-56100-189 Supplies Basketball Girls MMS	\$800.00	\$800	\$277	\$18	\$0	0.00%
1191. 1000-9205-1000-56101-159 Equip Supply G Basketball-CMS	\$500.00	\$500	\$550	\$359	\$0	0.00%
1192. 1000-9205-1000-58100-159 Dues Fees-G Basketball-CMS	\$125.00	\$125	\$95	\$95	\$0	0.00%
1193. 1000-9206-1000-51500-159 Salary Coach GJV Basketball-CMS	\$1,925.00	\$1,925	\$1,925	\$1,887	\$0	0.00%
1194. 1000-9206-1000-52200-159 SS/Mes GJV Basketball-CMS	\$147.26	\$147	\$147	\$144	\$0	0.00%
1195. 1000-9206-1000-52700-159 Workers Comp	\$10.01	\$12	\$12	\$7	-\$2	-14.74%
1196. 1000-9206-1000-55901-159 Officials GJV Basketball-CMS	\$500.00	\$500	\$525	\$519	\$0	0.00%
1197. 1000-9206-1000-56100-159 Supplies GJV Basketball-CMS	\$125.00	\$125	\$0	\$113	\$0	0.00%
1198. 1000-9206-1000-56101-159 Equip Supply GJV BBall-CMS	\$200.00	\$200	\$550	\$0	\$0	0.00%
1199. 1000-9206-1000-58100-159 Dues Fees-GJV Basketball-CMS	\$125.00	\$125	\$95	\$95	\$0	0.00%
1200. 1000-9207-1000-51500-159 Salary Cheering-CMS	\$1,650.00	\$1,925	\$1,925	\$1,887	-\$275	-14.29%
1201. 1000-9207-1000-52200-159 SS/Med Cheering -CMS	\$126.23	\$147	\$147	\$144	-\$21	-14.28%
1202. 1000-9207-1000-52700-159 WORKERS COMP	\$8.58	\$12	\$12	\$7	-\$3	-26.92%
1203. 1000-9207-1000-56101-159 Equip Supply-Cheering CMS	\$200.00	\$200	\$1,250	\$0	\$0	0.00%
1204. 1000-9207-1000-58100-159 Cheerleading Dues and Fees	\$50.00	\$50	\$0	\$0	\$0	0.00%
1205. 1000-9213-1000-51500-189 Salary Coach Field Hockey MMS	\$4,754.00	\$4,754	\$4,754	\$4,662	\$0	0.00%
1206. 1000-9213-1000-52200-189 SS/Med Coach Field Hockey MMS	\$68.94	\$69	\$69	\$212	\$0	0.00%

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1207. 1000-9213-1000-52300-189 MSRS-ER ELM ATHLETICS-FIELD HOCKEY MMS	\$188.74	\$188	\$160	\$78	\$0	0.25%
1208. 1000-9213-1000-52700-189 WORKERS COMP	\$24.72	\$29	\$29	\$18	-\$4	-14.76%
1209. 1000-9213-1000-55901-189 Officials Field Hockey MMS	\$800.00	\$800	\$590	\$603	\$0	0.00%
1210. 1000-9213-1000-56100-189 Supplies Field Hockey MMS	\$1,000.00	\$1,000	\$0	\$91	\$0	0.00%
1211. 1000-9214-1000-51500-189 Salary Coach Football MMS	\$8,398.00	\$8,398	\$8,398	\$8,232	\$0	0.00%
1212. 1000-9214-1000-52200-189 SS/Med Coach Football MMS	\$642.42	\$642	\$643	\$630	\$0	0.00%
1213. 1000-9214-1000-52201-189 SS/MED	\$0.00	\$0	\$0	\$22	\$0	0.00%
1214. 1000-9214-1000-52700-189 WORKERS COMP	\$43.66	\$51	\$51	\$31	-\$8	-14.76%
1215. 1000-9214-1000-52701-189 W/C	\$0.00	\$0	\$0	\$1	\$0	0.00%
1216. 1000-9214-1000-54312-189 Repair/Maint Equip Football MMS	\$2,500.00	\$2,500	\$1,683	\$2,500	\$0	0.00%
1217. 1000-9214-1000-55901-189 Officials Football MMS	\$1,700.00	\$1,700	\$720	\$1,247	\$0	0.00%
1218. 1000-9214-1000-56100-189 Supplies Football MMS	\$2,000.00	\$2,000	\$1,123	\$3,461	\$0	0.00%
1219. 1000-9223-1000-51500-159 Salary B Soccer-CMS	\$2,377.00	\$2,377	\$2,377	\$2,331	\$0	0.00%
1220. 1000-9223-1000-51500-189 Salary Coach Soccer Boys MMS	\$4,754.00	\$4,754	\$4,414	\$4,662	\$0	0.00%
1221. 1000-9223-1000-52200-159 SS/Med B Soccer-CMS	\$181.84	\$182	\$182	\$178	\$0	0.00%
1222. 1000-9223-1000-52200-189 SS/Med Coach Soccer Boys MMS	\$68.94	\$69	\$64	\$212	\$0	0.00%
1223. 1000-9223-1000-52300-189 MSRS-ER ELEM ATHLETICS-SOCCER BOYS MMS	\$94.37	\$94	\$80	\$78	\$0	0.25%
1224. 1000-9223-1000-52700-159 WORKERS COMP	\$12.36	\$15	\$14	\$9	-\$2	-14.76%
1225. 1000-9223-1000-52700-189 WORKERS COMP	\$24.72	\$29	\$27	\$18	-\$4	-14.76%
1226. 1000-9223-1000-55901-159 Officials-B Soccer-CMS	\$750.00	\$750	\$748	\$700	\$0	0.00%
1227. 1000-9223-1000-55901-189 Officials Soccer Boys MMS	\$1,000.00	\$1,000	\$648	\$481	\$0	0.00%
1228. 1000-9223-1000-56100-159 Supplies B Soccer-CMS	\$125.00	\$125	\$118	\$101	\$0	0.00%
1229. 1000-9223-1000-56100-189 Supplies Soccer Boys MMS	\$1,000.00	\$1,000	\$231	\$609	\$0	0.00%
1230. 1000-9223-1000-56101-159 Equip Supply-B Soccer-CMS	\$500.00	\$500	\$342	\$0	\$0	0.00%
1231. 1000-9223-1000-58100-159 Dues Fees B Soccer-CMS	\$100.00	\$100	\$120	\$95	\$0	0.00%
1232. 1000-9225-1000-51500-159 Salary Coach G Soccer-CMS	\$2,377.00	\$2,377	\$2,377	\$2,331	\$0	0.00%
1233. 1000-9225-1000-51500-189 Salary Coach Soccer Girls MMS	\$4,754.00	\$4,754	\$5,094	\$4,662	\$0	0.00%
1234. 1000-9225-1000-52200-159 SS/Med G Soccer-CMS	\$34.47	\$34	\$34	\$30	\$0	0.00%
1235. 1000-9225-1000-52200-189 SS/Med Coach Soccer Girls MMS	\$68.94	\$69	\$71	\$64	\$0	0.00%
1236. 1000-9225-1000-52300-159 MSRS-ER ELEM ATHLETICS SOCCER GIRLS CMS	\$94.37	\$94	\$80	\$78	\$0	0.25%
1237. 1000-9225-1000-52300-189 MSRS-ER ELEM ATHLETICS SOCCER GIRLS MMS	\$188.74	\$188	\$160	\$78	\$0	0.25%
1238. 1000-9225-1000-52700-159 WORKERS COMP	\$12.36	\$15	\$15	\$9	-\$2	-14.76%
1239. 1000-9225-1000-52700-189 WORKERS COMP	\$24.72	\$29	\$31	\$18	-\$4	-14.76%
1240. 1000-9225-1000-55901-159 Officials-G Soccer-CMS	\$622.00	\$622	\$446	\$535	\$0	0.00%
1241. 1000-9225-1000-55901-189 Officials Soccer Girls MMS	\$1,000.00	\$1,000	\$619	\$602	\$0	0.00%
1242. 1000-9225-1000-56100-159 Supplies G Soccer-CMS	\$125.00	\$125	\$13	\$86	\$0	0.00%
1243. 1000-9225-1000-56100-189 Supplies Soccer Girls MMS	\$1,000.00	\$1,000	\$230	\$608	\$0	0.00%
1244. 1000-9225-1000-56101-159 Equip supply G Soccer-CMS	\$500.00	\$500	\$0	\$0	\$0	0.00%
1245. 1000-9225-1000-58100-159 Dues Fees G Soccer-CMS	\$100.00	\$100	\$120	\$95	\$0	0.00%
1246. 1000-9228-1000-51500-159 Salary Coach Softball-CMS	\$2,132.82	\$2,133	\$2,133	\$2,091	\$0	0.00%
1247. 1000-9228-1000-51500-189 Salary Coach Softball MMS	\$4,265.64	\$4,266	\$4,266	\$4,182	\$0	0.00%
1248. 1000-9228-1000-52200-159 SS/Med Softball-CMS	\$163.16	\$163	\$163	\$160	\$0	0.00%
1249. 1000-9228-1000-52200-189 SS/Med Coach Softball MMS	\$61.86	\$62	\$62	\$61	\$0	0.00%
1250. 1000-9228-1000-52300-189 MSRS	\$169.34	\$169	\$143	\$140	\$0	0.25%
1251. 1000-9228-1000-52700-159 W/C SOFTBALL CMS	\$11.09	\$13	\$13	\$8	-\$2	-14.76%
1252. 1000-9228-1000-52700-189 W/C SOFTBALL MMS	\$22.18	\$26	\$26	\$16	-\$4	-14.76%
1253. 1000-9228-1000-54312-159 Repair/Maint Equip Softball-CMS	\$500.00	\$500	\$0	\$0	\$0	0.00%
1254. 1000-9228-1000-55901-159 Officials Softball-CMS	\$625.00	\$625	\$530	\$699	\$0	0.00%
1255. 1000-9228-1000-55901-189 Officials Softball MMS	\$799.00	\$799	\$470	\$707	\$0	0.00%
1256. 1000-9228-1000-56100-159 Supplies softball-CMS	\$125.00	\$125	\$140	\$110	\$0	0.00%

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1257. 1000-9228-1000-56100-189 Supplies Softball MMS	\$1,000.00	\$1,000	\$0	\$272	\$0	0.00%
1258. 1000-9228-1000-56101-159 Equip Supply Softball-CMS	\$500.00	\$500	\$455	\$144	\$0	0.00%
1259. 1000-9228-1000-58100-159 Dues Fees Softball-CMS	\$125.00	\$125	\$123	\$105	\$0	0.00%
1260. 1000-9230-1000-51500-189 Salary Coach Swim MMS	\$3,485.34	\$3,485	\$3,486	\$3,417	\$0	0.00%
1261. 1000-9230-1000-52200-189 SS/Med Coach Swim MMS	\$50.54	\$51	\$51	\$50	\$0	0.00%
1262. 1000-9230-1000-52201-189 SS/MEDICAREER	\$0.00	\$0	\$4	\$0	\$0	0.00%
1263. 1000-9230-1000-52300-189 MSRS-ER ELEM ATHLETICS-SWIM MMS	\$138.37	\$138	\$117	\$115	\$0	0.25%
1264. 1000-9230-1000-52700-189 SS/Med Coach Swim	\$18.12	\$21	\$21	\$13	-\$3	-14.77%
1265. 1000-9230-1000-52701-189 W/C	\$0.00	\$0	\$0	\$0	\$0	0.00%
1266. 1000-9230-1000-54400-189 Renting bldng lease agreement	\$4,325.00	\$4,325	\$4,225	\$4,225	\$0	0.00%
1267. 1000-9230-1000-55901-189 Officials Swim MMS	\$250.00	\$250	\$162	\$135	\$0	0.00%
1268. 1000-9230-1000-56100-189 Supplies Swim MMS	\$150.00	\$150	\$0	\$18	\$0	0.00%
1269. 1000-9234-1000-51500-159 Salary Coach B Track-CMS	\$2,132.82	\$2,133	\$2,133	\$2,091	\$0	0.00%
1270. 1000-9234-1000-52200-159 SS/Med B Track-CMS	\$30.93	\$31	\$31	\$30	\$0	0.00%
1271. 1000-9234-1000-52300-159 MSRS	\$84.67	\$84	\$72	\$70	\$0	0.25%
1272. 1000-9234-1000-52700-159 BOYS TRACK CMS	\$11.09	\$13	\$13	\$8	-\$2	-14.76%
1273. 1000-9234-1000-56100-159 Supplies B Track-CMS	\$125.00	\$125	\$80	\$0	\$0	0.00%
1274. 1000-9234-1000-56101-159 Equip Supply B Track-CMS	\$250.00	\$250	\$178	\$0	\$0	0.00%
1275. 1000-9234-1000-58100-159 Dues Fees B Track-CMS	\$75.00	\$75	\$0	\$0	\$0	0.00%
1276. 1000-9235-1000-51500-159 Salary Coach G Track-CMS	\$2,132.82	\$2,133	\$2,133	\$2,091	\$0	0.00%
1277. 1000-9235-1000-51500-189 Salary Coach Track MMS	\$4,265.64	\$4,266	\$4,266	\$4,182	\$0	0.00%
1278. 1000-9235-1000-52200-159 SS/Med G Track-CMS	\$30.93	\$31	\$29	\$27	\$0	0.00%
1279. 1000-9235-1000-52200-189 SS/Med Coach Track MMS	\$61.86	\$62	\$62	\$61	\$0	0.00%
1280. 1000-9235-1000-52300-159 MSRS	\$84.67	\$84	\$72	\$70	\$0	0.25%
1281. 1000-9235-1000-52300-189 MSRS-ER ELEM ATHLETICS-TRACK MMS	\$84.67	\$84	\$72	\$70	\$0	0.25%
1282. 1000-9235-1000-52700-159 W/C GIRLS TRACK - CMS	\$11.09	\$13	\$13	\$8	-\$2	-14.76%
1283. 1000-9235-1000-52700-189 W/C TRACK MMS	\$22.18	\$26	\$26	\$16	-\$4	-14.76%
1284. 1000-9235-1000-55901-189 Officials Track MMS	\$1,000.00	\$1,000	\$0	\$1,000	\$0	0.00%
1285. 1000-9235-1000-56100-159 Supplies G Track-CMS	\$125.00	\$125	\$86	\$0	\$0	0.00%
1286. 1000-9235-1000-56100-189 Supplies-Track MMS	\$0.00	\$0	\$581	\$0	\$0	0.00%
1287. 1000-9235-1000-56101-159 Equip Supply G Track-CMS	\$250.00	\$250	\$188	\$0	\$0	0.00%
1288. 1000-9235-1000-58100-159 Dues Fees G Track-CMS	\$75.00	\$75	\$100	\$0	\$0	0.00%
1289. 1000-9500-2700-58500-319 Other CoCurr Trips MHS	\$1,250.00	\$1,250	\$70	\$134	\$0	0.00%
1290. 1000-9509-1000-51500-319 Salary Class Adv Senior MHS	\$3,954.00	\$3,954	\$3,954	\$3,876	\$0	0.00%
1291. 1000-9509-1000-52200-319 SS/Med Class Adv Senior MHS	\$179.91	\$57	\$56	\$53	\$123	213.76%
1292. 1000-9509-1000-52300-319 MSRS-ER SECONDARY CO-CURR SENIOR CL AD	\$78.49	\$157	\$133	\$130	-\$78	-49.87%
1293. 1000-9509-1000-52700-319 WORKERS COMP	\$20.56	\$24	\$24	\$15	-\$4	-14.76%
1294. 1000-9510-1000-51500-319 Salary Class Adv Junior MHS	\$3,018.00	\$3,018	\$3,018	\$2,958	\$0	0.00%
1295. 1000-9510-1000-52100-319 Anthem	\$0.00	\$0	\$408	\$0	\$0	0.00%
1296. 1000-9510-1000-52101-319 Msma Dental	\$0.00	\$0	\$12	\$0	\$0	0.00%
1297. 1000-9510-1000-52200-319 SS/Med Class Adv Junior MHS	\$43.76	\$137	\$106	\$42	-\$94	-68.13%
1298. 1000-9510-1000-52300-319 MSRS-ER SECONDARY CO-CURR JR CL ADV	\$119.82	\$60	\$67	\$99	\$60	100.50%
1299. 1000-9510-1000-52700-319 WORKERS COMP	\$15.70	\$18	\$18	\$11	-\$3	-14.67%
1300. 1000-9511-1000-51500-319 Salary Class Adv Soph MHS	\$1,196.00	\$2,392	\$2,392	\$2,346	-\$1,196	-50.00%
1301. 1000-9511-1000-52200-319 SS/Med Class Adv Soph MHS	\$91.49	\$35	\$34	\$34	\$57	163.81%
1302. 1000-9511-1000-52300-319 MSRS-ER SECONDARY CO-CURRSOP CL ADV	\$0.00	\$95	\$80	\$79	-\$95	-100.00%
1303. 1000-9511-1000-52700-319 WORKERS COMP	\$6.22	\$15	\$15	\$9	-\$8	-57.40%
1304. 1000-9512-1000-51500-319 Salary Class Adv Fresh MHS	\$3,588.00	\$2,392	\$2,392	\$2,346	\$1,196	50.00%
1305. 1000-9512-1000-52200-319 SS/Med Class Adv Fresh MHS	\$126.17	\$35	\$34	\$33	\$91	263.81%
1306. 1000-9512-1000-52300-319 MSRS-ER SECONDARY CO-CURR FRESH CL ADV	\$94.96	\$95	\$81	\$79	\$0	0.25%

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1307. 1000-9512-1000-52700-319 WORKERS COMPENSATION	\$18.66	\$15	\$15	\$9	\$4	27.81%
1308. 1000-9515-1000-51500-319 Salary CoCurr Band Adv MHS	\$2,559.00	\$2,559	\$2,559	\$2,509	\$0	0.00%
1309. 1000-9515-1000-52200-319 SS/Med CoCurr Band Adv MHS	\$37.11	\$37	\$37	\$36	\$0	0.00%
1310. 1000-9515-1000-52300-319 MSRS-ER SECONDARY CO-CURR BAND	\$101.59	\$101	\$86	\$84	\$0	0.25%
1311. 1000-9515-1000-52700-319 WORKERS COMP	\$13.31	\$16	\$16	\$9	-\$2	-14.73%
1312. 1000-9515-1000-56100-319 Supplies CoCurr Band MHS	\$900.00	\$700	\$0	\$350	\$200	28.57%
1313. 1000-9519-1000-51500-319 Salary Drama Adv MHS	\$10,494.26	\$10,494	\$10,326	\$10,124	\$0	0.00%
1314. 1000-9519-1000-52200-319 SS/Med Drama Adv MHS	\$469.83	\$150	\$144	\$142	\$320	213.81%
1315. 1000-9519-1000-52300-319 MSRS-ER SECONDARY CO-CURR DRAMA	\$204.97	\$409	\$347	\$340	-\$204	-49.87%
1316. 1000-9519-1000-52700-319 WORKERS COMP	\$53.70	\$63	\$63	\$39	-\$9	-14.75%
1317. 1000-9519-1000-56100-319 Supplies Drama MHS	\$600.00	\$600	\$0	\$455	\$0	0.00%
1318. 1000-9521-1000-51500-319 Salary Intramural Adv MHS	\$5,799.00	\$5,799	\$0	\$1,428	\$0	0.00%
1319. 1000-9521-1000-52200-319 SS/Med Intramural Adv MHS	\$0.00	\$0	\$0	\$109	\$0	0.00%
1320. 1000-9521-1000-52700-319 WORKERS COMP	\$0.00	\$0	\$0	\$5	\$0	0.00%
1321. 1000-9521-1000-56100-319 Supplies Intramural MHS	\$400.00	\$400	\$180	\$0	\$0	0.00%
1322. 1000-9523-1000-51500-319 Salary Jazz Band Adv MHS	\$1,977.00	\$1,977	\$1,977	\$1,938	\$0	0.00%
1323. 1000-9523-1000-52200-319 SS/Med Jazz Band Adv MHS	\$28.67	\$29	\$28	\$28	\$0	0.00%
1324. 1000-9523-1000-52300-319 MSRS-ER SECONDARY CO-CURR JAZZ BAND	\$78.49	\$78	\$66	\$65	\$0	0.26%
1325. 1000-9523-1000-52700-319 WORKERS COMP	\$10.28	\$12	\$12	\$7	-\$2	-14.76%
1326. 1000-9523-1000-56100-319 Supplies Jazz Band MHS	\$600.00	\$400	\$412	\$210	\$200	50.00%
1327. 1000-9527-1000-51500-319 Salary Key Club Adv MHS	\$1,457.00	\$1,457	\$1,457	\$1,428	\$0	0.00%
1328. 1000-9527-1000-52200-319 SS/Med Key Club Adv MHS	\$111.46	\$111	\$111	\$109	\$0	0.00%
1329. 1000-9527-1000-52700-319 WORKERS COMP	\$7.58	\$9	\$9	\$6	-\$1	-14.74%
1330. 1000-9531-1000-51500-319 Salary Math Team Adv MHS	\$1,977.00	\$1,977	\$1,977	\$1,938	\$0	0.00%
1331. 1000-9531-1000-52200-319 SS/Med Math Team Adv MHS	\$28.67	\$29	\$29	\$28	\$0	0.00%
1332. 1000-9531-1000-52300-319 MSRS-ER SECONDARY CO-CURR MATH TEAM	\$78.49	\$78	\$66	\$65	\$0	0.26%
1333. 1000-9531-1000-52700-319 WORKERS COMP	\$10.28	\$12	\$12	\$7	-\$2	-14.76%
1334. 1000-9531-1000-56100-319 Supplies Math Team MHS	\$250.00	\$250	\$42	\$202	\$0	0.00%
1335. 1000-9531-1000-58100-319 Dues/Fees Math Team MHS	\$600.00	\$600	\$489	\$450	\$0	0.00%
1336. 1000-9532-1000-51500-319 Salary-Music Stipends MHS	\$7,137.00	\$7,137	\$7,137	\$6,998	\$0	0.00%
1337. 1000-9532-1000-52200-319 SS/Med Music Stipends MHS	\$103.49	\$89	\$86	\$0	\$15	16.56%
1338. 1000-9532-1000-52300-319 MSRS-ER SECONDARY CO-CURR MUSIC	\$71.26	\$40	\$34	\$235	\$31	77.48%
1339. 1000-9532-1000-52700-319 Worker Comp -stipends	\$37.11	\$44	\$44	\$27	-\$6	-14.77%
1340. 1000-9532-1000-58102-319 Dues/Fees CoCurr Music MHS	\$1,381.00	\$2,500	\$2,103	\$2,250	-\$1,119	-44.76%
1341. 1000-9533-1000-51500-319 Salary NHS Adv MHS	\$1,274.00	\$1,274	\$1,274	\$1,250	\$0	0.00%
1342. 1000-9533-1000-52200-319 SS/Med NHS Adv MHS	\$18.47	\$18	\$17	\$18	\$0	0.00%
1343. 1000-9533-1000-52300-319 MSRS	\$50.58	\$50	\$43	\$42	\$0	0.26%
1344. 1000-9533-1000-52700-319 WORKERS COMP	\$6.62	\$8	\$8	\$5	-\$1	-14.80%
1345. 1000-9533-1000-56100-319 Supplies NHS MHS	\$400.00	\$400	\$249	\$339	\$0	0.00%
1346. 1000-9533-1000-58100-319 Dues/Fees NHS MHS	\$385.00	\$385	\$385	\$385	\$0	0.00%
1347. 1000-9537-1000-51010-319 Salary-PAC Director	\$37,876.80	\$37,315	\$39,424	\$36,863	\$562	1.51%
1348. 1000-9537-1000-51500-319 Salary-PAC support	\$1,504.80	\$1,505	\$238	\$120	\$0	0.00%
1349. 1000-9537-1000-52110-319 Health Ins-PAC Director	\$9,862.92	\$9,057	\$8,535	\$8,271	\$806	8.90%
1350. 1000-9537-1000-52111-319 DENTAL-PAC DIRECTOR	\$508.08	\$478	\$466	\$453	\$30	6.20%
1351. 1000-9537-1000-52200-319 PAC SS/Med	\$0.00	\$0	\$18	\$9	\$0	0.00%
1352. 1000-9537-1000-52210-319 SS/Med PAC Director	\$2,897.57	\$2,855	\$3,032	\$2,735	\$43	1.50%
1353. 1000-9537-1000-52700-319 Worker Comp -stipends	\$0.00	\$0	\$1	\$0	\$0	0.00%
1354. 1000-9537-1000-52710-319 Work Comp PAC Director	\$196.96	\$228	\$242	\$136	-\$31	-13.47%
1355. 1000-9537-1000-53490-319 PAC prof services	\$500.00	\$500	\$0	\$0	\$0	0.00%
1356. 1000-9537-1000-54300-319 PAC reapir/maint	\$1,450.00	\$1,000	\$0	\$0	\$450	45.00%

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1357. 1000-9537-1000-55500-319 Printing PAC	\$100.00	\$100	\$0	\$0	\$0	0.00%
1358. 1000-9537-1000-56100-319 Supplies PAC MHS	\$3,000.00	\$3,000	\$604	\$691	\$0	0.00%
1359. 1000-9537-2610-51181-319 PAC-Custodial Salary	\$1,658.00	\$1,658	\$2,686	\$3,138	\$0	0.00%
1360. 1000-9537-2610-52281-319 SS/MED	\$0.00	\$0	\$205	\$240	\$0	0.00%
1361. 1000-9537-2610-52781-319 Workers' Comp - Custodian PAC	\$0.00	\$0	\$115	\$92	\$0	0.00%
1362. 1000-9540-1000-51500-319 Salary PEP Band Adv MHS	\$1,769.00	\$1,751	\$1,769	\$0	\$18	1.03%
1363. 1000-9540-1000-52200-319 SS/Med PEP Band Adv MHS	\$135.33	\$134	\$135	\$0	\$1	1.03%
1364. 1000-9540-1000-52700-319 Workers Comp	\$9.20	\$11	\$11	\$0	-\$1	-13.86%
1365. 1000-9540-1000-56100-319 Supplies PEP Band MHS	\$300.00	\$400	\$61	\$500	-\$100	-25.00%
1366. 1000-9543-1000-51500-319 SALARY, ROBOTIC CLUB - MHS	\$2,663.00	\$2,663	\$2,663	\$2,611	\$0	0.00%
1367. 1000-9543-1000-52200-319 SS/MED, ROBOTICS - MHS	\$101.86	\$204	\$204	\$200	-\$102	-50.00%
1368. 1000-9543-1000-52700-319 W/C, ROBOTICS - MHS	\$13.84	\$16	\$16	\$10	-\$2	-14.78%
1369. 1000-9543-1000-55800-319 ROBOTICS TRAVEL	\$0.00	\$0	\$7,500	\$0	\$0	0.00%
1370. 1000-9543-1000-58100-319 DUES/FEES, ROBOTICS - MHS	\$7,000.00	\$7,000	\$5,000	\$7,000	\$0	0.00%
1371. 1000-9545-1000-51500-319 Salary Student Coun Adv MHS	\$1,977.00	\$1,977	\$1,977	\$1,938	\$0	0.00%
1372. 1000-9545-1000-52200-319 SS/Med Student Coun Adv MHS	\$28.67	\$29	\$29	\$26	\$0	0.00%
1373. 1000-9545-1000-52300-319 MSRS-ER SECONDARY CO-CURR STUDENT COUNCI	\$78.49	\$78	\$66	\$65	\$0	0.26%
1374. 1000-9545-1000-52700-319 WORKERS COMP	\$10.28	\$12	\$12	\$7	-\$2	-14.76%
1375. 1000-9545-1000-56100-319 Supplies Student Council MHS	\$100.00	\$100	\$0	\$0	\$0	0.00%
1376. 1000-9545-1000-58100-319 Dues Fees Student Council MHS	\$200.00	\$200	\$95	\$95	\$0	0.00%
1377. 1000-9547-1000-51500-319 Salary Yearbook Adv MHS	\$4,994.00	\$4,994	\$4,994	\$4,896	\$0	0.00%
1378. 1000-9547-1000-52200-319 SS/Med Yearbook Adv MHS	\$72.41	\$72	\$71	\$69	\$0	0.00%
1379. 1000-9547-1000-52300-319 MSRS-ER SECONDARY CO-CURR YEARBOOK	\$198.26	\$198	\$168	\$165	\$1	0.25%
1380. 1000-9547-1000-52700-319 WORKERS COMP	\$25.97	\$30	\$30	\$19	-\$4	-14.74%
1381. 1000-9600-1000-51010-319 Salary AD MHS	\$26,164.00	\$26,164	\$26,164	\$25,651	\$0	0.00%
1382. 1000-9600-1000-51011-319 Salary Assist AD MHS	\$3,198.27	\$3,069	\$2,366	\$2,321	\$129	4.21%
1383. 1000-9600-1000-51500-319 Salary AD Sec MHS	\$24,648.00	\$22,489	\$21,039	\$21,196	\$2,159	9.60%
1384. 1000-9600-1000-52100-319 Health Ins AD Sec MHS	\$8,445.82	\$8,906	\$9,222	\$8,185	-\$460	-5.16%
1385. 1000-9600-1000-52101-319 Dental Ins AD Sec MHS	\$557.77	\$573	\$567	\$549	-\$15	-2.67%
1386. 1000-9600-1000-52111-319 Dental Ins AD MHS	\$0.00	\$0	\$144	\$117	\$0	0.00%
1387. 1000-9600-1000-52200-319 SS/Med AD Sec MHS	\$1,885.58	\$1,720	\$1,360	\$1,334	\$165	9.60%
1388. 1000-9600-1000-52210-319 SS/Med AD MHS	\$379.38	\$379	\$378	\$370	\$0	0.00%
1389. 1000-9600-1000-52211-319 SS/Med-AD Asst MHS	\$97.94	\$86	\$86	\$84	\$12	14.04%
1390. 1000-9600-1000-52310-319 MSRS-ER	\$1,132.65	\$1,097	\$955	\$912	\$36	3.26%
1391. 1000-9600-1000-52700-319 Worker's Comp AD Sec MHS	\$128.17	\$137	\$128	\$78	-\$9	-6.57%
1392. 1000-9600-1000-52710-319 Worker's Comp AD MHS	\$136.05	\$160	\$159	\$97	-\$24	-14.76%
1393. 1000-9600-1000-52711-319 WORKERS COMP	\$16.64	\$14	\$14	\$9	\$2	15.24%
1394. 1000-9600-1000-53400-319 Prof Services Medical AD MHS	\$13,950.00	\$13,250	\$12,623	\$11,667	\$700	5.28%
1395. 1000-9600-1000-55310-319 Postage AD MHS	\$150.00	\$147	\$132	\$132	\$3	2.04%
1396. 1000-9600-1000-55800-319 Travel Other A/D MHS	\$400.00	\$400	\$343	\$196	\$0	0.00%
1397. 1000-9600-1000-56000-319 Supplies AD MHS	\$3,000.00	\$3,000	\$1,980	\$2,548	\$0	0.00%
1398. 1000-9600-1000-58100-319 Dues/Fees AD MHS	\$3,500.00	\$3,250	\$3,586	\$2,707	\$250	7.69%
1399. 1000-9600-2700-58500-319 Other Trips XCurr. FT MHS	\$26,000.00	\$26,000	\$25,273	\$23,300	\$0	0.00%
1400. 1000-9602-1000-51500-319 Salary Coach Varsity Baseball MHS	\$4,785.84	\$4,786	\$4,786	\$4,692	\$0	0.00%
1401. 1000-9602-1000-51501-319 Salary Coach JV Baseball MHS	\$2,871.50	\$2,872	\$3,122	\$2,815	\$0	0.00%
1402. 1000-9602-1000-52200-319 SS/Med Coach Baseball MHS	\$69.39	\$69	\$69	\$68	\$0	0.00%
1403. 1000-9602-1000-52201-319 SS/Med-baseball asst-MHS	\$219.67	\$220	\$244	\$227	\$0	0.00%
1404. 1000-9602-1000-52300-319 MSRSRETER	\$190.00	\$190	\$161	\$158	\$0	0.25%
1405. 1000-9602-1000-52700-319 Workers' Comp Coach V Baseball	\$24.89	\$29	\$29	\$18	-\$4	-14.73%
1406. 1000-9602-1000-52701-319 W/C JV BASEBALL MHS	\$14.93	\$18	\$20	\$11	-\$3	-14.78%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
1407. 1000-9602-1000-55901-319 Officials Baseball MHS	\$3,175.00	\$3,096	\$2,286	\$3,432	\$79	2.55%
1408. 1000-9602-1000-56100-319 Supplies Baseball MHS	\$800.00	\$800	\$958	\$920	\$0	0.00%
1409. 1000-9604-1000-51500-319 Salary Coach Varsity Basketball Boys MHS	\$6,450.00	\$6,450	\$6,417	\$6,278	\$0	0.00%
1410. 1000-9604-1000-51501-319 Salary Coach JV Basketball Boys MHS	\$7,804.00	\$7,804	\$7,719	\$7,610	\$0	0.00%
1411. 1000-9604-1000-52200-319 SS/Med Coach Basketball Boys MHS	\$93.53	\$94	\$117	\$128	\$0	0.00%
1412. 1000-9604-1000-52201-319 SS/Med-BBasketball Asst MHS	\$355.08	\$355	\$530	\$454	\$0	0.00%
1413. 1000-9604-1000-52300-319 MSRS RET	\$410.98	\$410	\$412	\$425	\$1	0.25%
1414. 1000-9604-1000-52700-319 W/C Coach Varsity Basketball	\$33.54	\$39	\$49	\$34	-\$6	-14.76%
1415. 1000-9604-1000-52701-319 Workers Comp	\$40.58	\$48	\$55	\$31	-\$7	-14.75%
1416. 1000-9604-1000-55901-319 Officials Basketball Boys MHS	\$6,675.00	\$6,614	\$6,610	\$6,454	\$61	0.92%
1417. 1000-9604-1000-56100-319 Supplies Basketball Boys MHS	\$600.00	\$600	\$616	\$328	\$0	0.00%
1418. 1000-9605-1000-51500-319 Salary Coach Varsity Basketball Girls MH	\$6,450.00	\$6,450	\$6,450	\$6,324	\$0	0.00%
1419. 1000-9605-1000-51501-319 Salary Coach JV Basketball Girls MHS	\$3,902.00	\$3,902	\$3,852	\$3,770	\$0	0.00%
1420. 1000-9605-1000-52200-319 SS/Med Coach Basketball Girls MHS	\$93.53	\$94	\$93	\$91	\$0	0.00%
1421. 1000-9605-1000-52201-319 SS/Med-GBaskbl Asst MHS	\$298.50	\$299	\$444	\$435	\$0	0.00%
1422. 1000-9605-1000-52300-319 MSRS-ER SECONDARY ATHL. BASKET B GIRLS	\$256.07	\$255	\$217	\$226	\$1	0.25%
1423. 1000-9605-1000-52700-319 Coach Varsity Girls Basketball	\$33.54	\$39	\$39	\$24	-\$6	-14.76%
1424. 1000-9605-1000-52701-319 Workers Compensation	\$20.29	\$24	\$36	\$23	-\$4	-14.75%
1425. 1000-9605-1000-55901-319 Officials Basketball Girls MHS	\$6,575.00	\$6,500	\$5,378	\$5,539	\$75	1.15%
1426. 1000-9605-1000-56100-319 Supplies Basketball Girls MHS	\$600.00	\$600	\$510	\$568	\$0	0.00%
1427. 1000-9606-1000-51500-319 UNIFIED BASKETBALL STIPEND	\$1,250.00	\$1,250	\$0	\$0	\$0	0.00%
1428. 1000-9606-1000-55901-319 UNIFIED BASKETBALL OFFICIALS	\$500.00	\$500	\$0	\$0	\$0	0.00%
1429. 1000-9606-1000-56100-319 UNIFIED BASKETBALL SUPPLIES	\$500.00	\$500	\$0	\$0	\$0	0.00%
1430. 1000-9607-1000-51500-319 Salary Coach Cheerleading Fall MHS	\$2,819.00	\$2,819	\$2,819	\$2,764	\$0	0.00%
1431. 1000-9607-1000-52200-319 SS/Med Coach Cheerleading Fall MHS	\$215.66	\$216	\$216	\$211	\$0	0.00%
1432. 1000-9607-1000-52700-319 WORKERS COMP	\$14.66	\$17	\$17	\$11	-\$3	-14.77%
1433. 1000-9607-1000-56100-319 Supplies - Fall Cheering - MHS	\$100.00	\$100	\$0	\$0	\$0	0.00%
1434. 1000-9608-1000-51500-319 Salary Coach Cheerleading Winter MHS	\$4,214.00	\$4,214	\$4,214	\$4,131	\$0	0.00%
1435. 1000-9608-1000-52200-319 SS/Med Coach Cheerleading Winter MHS	\$322.37	\$322	\$322	\$316	\$0	0.00%
1436. 1000-9608-1000-52700-319 WORKERS COMP	\$21.91	\$26	\$26	\$16	-\$4	-14.78%
1437. 1000-9610-1000-51500-319 Salary Coach Cross Country MHS	\$2,845.80	\$2,846	\$2,846	\$2,790	\$0	0.00%
1438. 1000-9610-1000-52200-319 SS/Med Coach Cross Country MHS	\$217.70	\$218	\$218	\$40	\$0	0.00%
1439. 1000-9610-1000-52300-319 MSRS-ER SECONDARY ATHLETICS CROSS COUNTR	\$0.00	\$0	\$0	\$94	\$0	0.00%
1440. 1000-9610-1000-52700-319 WORKERS COMP	\$14.80	\$17	\$17	\$11	-\$3	-14.75%
1441. 1000-9610-1000-55901-319 Officials Cross Country MHS	\$200.00	\$200	\$0	\$0	\$0	0.00%
1442. 1000-9610-1000-56100-319 Supplies Cross Country MHS	\$100.00	\$100	\$26	\$0	\$0	0.00%
1443. 1000-9610-1000-58100-319 Dues/Fees Cross Country MHS	\$240.00	\$240	\$225	\$240	\$0	0.00%
1444. 1000-9613-1000-51500-319 Salary Coach Varsity Field Hockey MHS	\$6,450.00	\$6,450	\$6,411	\$6,293	\$0	0.00%
1445. 1000-9613-1000-51501-319 Salary Coach JV Field Hockey MHS	\$3,902.00	\$3,902	\$3,902	\$3,825	\$0	0.00%
1446. 1000-9613-1000-52200-319 SS/Med Coach Field Hockey MHS	\$93.53	\$94	\$113	\$108	\$0	0.00%
1447. 1000-9613-1000-52201-319 SS/Med Field Hockey MHS	\$56.58	\$57	\$106	\$97	\$0	0.00%
1448. 1000-9613-1000-52300-319 MSRS-ER SECONDARY ATHLETICS FIELD HOCKEY	\$410.98	\$410	\$412	\$398	\$1	0.25%
1449. 1000-9613-1000-52700-319 Coach Field Hockey	\$33.54	\$39	\$51	\$30	-\$6	-14.76%
1450. 1000-9613-1000-52701-319 WORKERS COMP	\$20.29	\$24	\$28	\$17	-\$4	-14.75%
1451. 1000-9613-1000-55901-319 Officials Field Hockey MHS	\$3,800.00	\$3,558	\$3,578	\$3,173	\$242	6.80%
1452. 1000-9613-1000-56100-319 Supplies Field Hockey MHS	\$500.00	\$500	\$475	\$204	\$0	0.00%
1453. 1000-9614-1000-51500-319 Salary Coach Varsity Football MHS	\$10,352.00	\$10,352	\$10,352	\$9,603	\$0	0.00%
1454. 1000-9614-1000-51501-319 Salary Coach JV Football MHS	\$15,606.00	\$15,606	\$11,706	\$12,021	\$0	0.00%
1455. 1000-9614-1000-52100-319 Anthem	\$0.00	\$0	\$0	\$15	\$0	0.00%
1456. 1000-9614-1000-52200-319 SS/Med Coach Football MHS	\$150.11	\$150	\$150	\$139	\$0	0.00%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
1457. 1000-9614-1000-52201-319 SS/Med MHS	\$113.16	\$113	\$235	\$294	\$0	0.00%
1458. 1000-9614-1000-52300-319 MSRS-ER SECONDARY ATHLETICS FOOTBALL	\$875.71	\$874	\$741	\$708	\$2	0.25%
1459. 1000-9614-1000-52700-319 WORKERS COMP	\$53.83	\$63	\$63	\$36	-\$9	-14.76%
1460. 1000-9614-1000-52701-319 WORKERS COMP	\$60.87	\$71	\$82	\$54	-\$11	-14.75%
1461. 1000-9614-1000-54312-319 Repairs/Maint Equip Football MHS	\$3,500.00	\$3,300	\$3,300	\$2,757	\$200	6.06%
1462. 1000-9614-1000-55901-319 Officials- football MHS	\$8,500.00	\$8,500	\$6,125	\$6,517	\$0	0.00%
1463. 1000-9614-1000-56100-319 Supplies Football MHS	\$3,000.00	\$3,000	\$3,442	\$2,900	\$0	0.00%
1464. 1000-9616-1000-51500-319 Salary Coach Golf MHS	\$3,158.00	\$3,158	\$3,158	\$3,096	\$0	0.00%
1465. 1000-9616-1000-51501-319 Salary JV Golf Coach - MHS	\$1,821.00	\$1,821	\$1,821	\$1,785	\$0	0.00%
1466. 1000-9616-1000-52200-319 SS/Med Coach Golf MHS	\$45.79	\$46	\$46	\$45	\$0	0.00%
1467. 1000-9616-1000-52201-319 MEDICARE	\$26.40	\$26	\$26	\$26	\$0	0.00%
1468. 1000-9616-1000-52700-319 WORKERS COMP	\$16.42	\$19	\$19	\$12	-\$3	-14.75%
1469. 1000-9616-1000-56100-319 Supplies Golf MHS	\$1,600.00	\$1,590	\$1,459	\$1,590	\$10	0.63%
1470. 1000-9616-1000-58100-319 Dues/Fees Golf MHS	\$1,000.00	\$1,000	\$760	\$755	\$0	0.00%
1471. 1000-9617-1000-51500-319 Salary Coach Ice Hockey MHS	\$6,450.00	\$6,450	\$6,450	\$6,324	\$0	-0.01%
1472. 1000-9617-1000-51501-319 Salary Assistant Coach Ice Hockey MHS	\$3,902.00	\$3,902	\$3,902	\$3,825	\$0	0.00%
1473. 1000-9617-1000-52200-319 SS/Med Coach Ice Hockey MHS	\$93.53	\$94	\$94	\$102	\$0	0.00%
1474. 1000-9617-1000-52201-319 SS/Med MHS	\$56.58	\$57	\$122	\$148	\$0	0.00%
1475. 1000-9617-1000-52300-319 MSRSRETER	\$410.98	\$410	\$348	\$332	\$1	0.25%
1476. 1000-9617-1000-52700-319 Workers Comp	\$33.54	\$39	\$39	\$24	-\$6	-14.76%
1477. 1000-9617-1000-52701-319 Workers Comp	\$20.29	\$24	\$29	\$19	-\$4	-14.75%
1478. 1000-9617-1000-54312-319 Repairs/Maint Equip Ice Hockey MHS	\$620.00	\$620	\$540	\$270	\$0	0.00%
1479. 1000-9617-1000-54400-319 Rental Ice Time MHS	\$12,550.00	\$12,550	\$11,528	\$9,913	\$0	0.00%
1480. 1000-9617-1000-55901-319 Officials Ice Hockey MHS	\$3,525.00	\$3,488	\$2,720	\$3,256	\$37	1.06%
1481. 1000-9617-1000-56100-319 Supplies Ice Hockey MHS	\$300.00	\$300	\$298	\$300	\$0	0.00%
1482. 1000-9619-1000-51500-319 Salary Coach Lacrosse Boys MHS	\$4,785.84	\$4,786	\$4,080	\$5,340	\$0	0.00%
1483. 1000-9619-1000-51501-319 Salary JV Coach Lacrosse Boys	\$2,871.50	\$2,872	\$2,872	\$2,815	\$0	0.00%
1484. 1000-9619-1000-52200-319 SS/Med Coach Lacrosse Boys MHS	\$69.39	\$69	\$81	\$80	\$0	0.00%
1485. 1000-9619-1000-52201-319 SS/Med MHS	\$41.64	\$220	\$251	\$255	-\$178	-81.04%
1486. 1000-9619-1000-52300-319 MSRS-ER	\$304.00	\$190	\$211	\$208	\$114	60.41%
1487. 1000-9619-1000-52700-319 Workers Comp	\$24.89	\$29	\$38	\$24	-\$4	-14.73%
1488. 1000-9619-1000-52701-319 W/C LACROSSE MHS	\$14.93	\$18	\$20	\$13	-\$3	-14.78%
1489. 1000-9619-1000-54312-319 Repairs/Maint Equip Lacrosse Boys MHS	\$550.00	\$550	\$0	\$0	\$0	0.00%
1490. 1000-9619-1000-55901-319 Officials Lacrosse Boys MHS	\$3,250.00	\$3,174	\$2,924	\$3,256	\$76	2.39%
1491. 1000-9619-1000-56100-319 Supplies Lacrosse Boys MHS	\$1,300.00	\$1,300	\$1,284	\$1,146	\$0	0.00%
1492. 1000-9620-1000-51500-319 Salary Coach Lacrosse Girls MHS	\$4,785.84	\$4,786	\$4,786	\$4,682	\$0	0.00%
1493. 1000-9620-1000-51501-319 Salary JV Coach Lacrosse Girls	\$2,871.50	\$2,872	\$2,872	\$1,000	\$0	0.00%
1494. 1000-9620-1000-52200-319 SS/Med Coach Lacrosse Girls MHS	\$366.11	\$69	\$366	\$76	\$297	427.61%
1495. 1000-9620-1000-52201-319 SS/Med MHS	\$41.64	\$220	\$89	\$117	-\$178	-81.04%
1496. 1000-9620-1000-52300-319 MSRS-ER	\$114.00	\$190	\$96	\$176	-\$76	-39.85%
1497. 1000-9620-1000-52700-319 W/C LACROSSE MHS	\$24.89	\$29	\$29	\$20	-\$4	-14.73%
1498. 1000-9620-1000-52701-319 W/C JV LACROSSE MHS	\$14.93	\$18	\$21	\$6	-\$3	-14.78%
1499. 1000-9620-1000-55901-319 Officials Lacrosse Girls MHS	\$3,125.00	\$3,086	\$2,730	\$2,718	\$39	1.26%
1500. 1000-9620-1000-56100-319 Supplies Lacrosse Girls MHS	\$850.00	\$850	\$176	\$102	\$0	0.00%
1501. 1000-9623-1000-51500-319 Salary Coach Varsity Soccer Boys MHS	\$6,450.00	\$6,450	\$7,000	\$6,763	\$0	0.00%
1502. 1000-9623-1000-51501-319 Salary Coach JV Soccer Boys MHS	\$3,902.00	\$3,902	\$3,902	\$3,825	\$0	0.00%
1503. 1000-9623-1000-52200-319 SS/Med Coach Soccer MHS	\$93.53	\$94	\$97	\$90	\$0	0.00%
1504. 1000-9623-1000-52201-319 SS/Med-Soccer asst MHS	\$298.50	\$299	\$331	\$75	\$0	0.00%
1505. 1000-9623-1000-52300-319 MSRS-ER SECONDARY ATHLETICS SOCCER BOYS	\$256.07	\$255	\$250	\$361	\$1	0.25%
1506. 1000-9623-1000-52700-319 WORKERS COMP	\$33.54	\$39	\$45	\$26	-\$6	-14.76%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
1507. 1000-9623-1000-52701-319 WORKERS COMP	\$20.29	\$24	\$27	\$16	-\$4	-14.75%
1508. 1000-9623-1000-55901-319 Officials Soccer Boys MHS	\$3,400.00	\$3,326	\$3,196	\$2,807	\$74	2.22%
1509. 1000-9623-1000-56100-319 Supplies Soccer Boys MHS	\$600.00	\$600	\$463	\$510	\$0	0.00%
1510. 1000-9625-1000-51500-319 Salary Coach Varsity Soccer Girls MHS	\$6,450.00	\$6,450	\$6,450	\$6,324	\$0	0.00%
1511. 1000-9625-1000-51501-319 Salary Coach JV Soccer Girls MHS	\$3,902.00	\$3,902	\$3,902	\$3,825	\$0	0.00%
1512. 1000-9625-1000-52200-319 SS/Med Coach Soccer Girls MHS	\$93.53	\$94	\$208	\$484	\$0	0.00%
1513. 1000-9625-1000-52201-319 SS/Med-Soccer asst MHS	\$298.50	\$299	\$328	\$307	\$0	0.00%
1514. 1000-9625-1000-52300-319 MSRS-ER	\$256.07	\$511	\$155	\$0	-\$255	-49.90%
1515. 1000-9625-1000-52700-319 WORKERS COMP	\$33.54	\$39	\$39	\$24	-\$6	-14.76%
1516. 1000-9625-1000-52701-319 WORKERS COMP	\$20.29	\$24	\$26	\$15	-\$4	-14.75%
1517. 1000-9625-1000-55901-319 Officials Soccer Girls MHS	\$3,400.00	\$3,308	\$2,748	\$2,770	\$92	2.78%
1518. 1000-9625-1000-56100-319 Supplies Soccer Girls MHS	\$600.00	\$600	\$767	\$510	\$0	0.00%
1519. 1000-9628-1000-51500-319 Salary Coach Varsity Softball MHS	\$4,785.84	\$4,786	\$4,786	\$4,692	\$0	0.00%
1520. 1000-9628-1000-51501-319 Salary Coach JV Softball MHS	\$2,871.50	\$2,872	\$2,872	\$2,815	\$0	0.00%
1521. 1000-9628-1000-52200-319 SS/Med Coach Softball MHS	\$366.11	\$366	\$366	\$359	\$0	0.00%
1522. 1000-9628-1000-52201-319 SS/Med Coach MHS	\$41.64	\$220	\$53	\$225	-\$178	-81.04%
1523. 1000-9628-1000-52300-319 MSRSRETER	\$114.00	\$0	\$96	\$0	\$114	0.00%
1524. 1000-9628-1000-52700-319 W/C VARSITY SOFTBALL MHS	\$24.89	\$29	\$29	\$18	-\$4	-14.73%
1525. 1000-9628-1000-52701-319 W/C JV SOFTBALL MHS	\$14.93	\$18	\$18	\$11	-\$3	-14.78%
1526. 1000-9628-1000-55901-319 Officials Softball MHS	\$2,650.00	\$2,528	\$2,401	\$3,224	\$122	4.83%
1527. 1000-9628-1000-56100-319 Supplies Softball MHS	\$800.00	\$800	\$430	\$447	\$0	0.00%
1528. 1000-9630-1000-51500-319 Salary Coach Varsity Swim MHS	\$4,786.00	\$4,786	\$4,786	\$4,692	\$0	0.00%
1529. 1000-9630-1000-51501-319 Salary Coach JV Swim MHS	\$2,872.00	\$2,872	\$2,872	\$2,815	\$1	0.02%
1530. 1000-9630-1000-52200-319 SS/Med Coach Swim MHS	\$69.40	\$69	\$62	\$68	\$0	0.00%
1531. 1000-9630-1000-52201-319 SS/Med-Swim asst MHS	\$219.70	\$220	\$247	\$58	\$0	0.01%
1532. 1000-9630-1000-52300-319 MSRS-ER SECONDARY ATHLETICS SWIM	\$190.00	\$190	\$161	\$252	\$0	0.25%
1533. 1000-9630-1000-52700-319 Workers Comp	\$24.89	\$29	\$29	\$18	-\$4	-14.73%
1534. 1000-9630-1000-52701-319 Workers Comp	\$14.93	\$18	\$20	\$12	-\$3	-14.78%
1535. 1000-9630-1000-55901-319 Officials Swim MHS	\$1,675.00	\$1,615	\$1,365	\$1,305	\$60	3.72%
1536. 1000-9630-1000-56100-319 Supplies Swim MHS	\$525.00	\$525	\$480	\$523	\$0	0.00%
1537. 1000-9630-1000-58100-319 Dues/Fees Swim MHS	\$50.00	\$50	\$50	\$50	\$0	0.00%
1538. 1000-9630-2600-54410-319 Bldng Rental-Lease Agreement	\$6,750.00	\$6,750	\$6,500	\$6,000	\$0	0.00%
1539. 1000-9632-1000-51500-319 Salary Coach Tennis Boys MHS	\$3,157.61	\$3,158	-\$1,021	\$0	\$0	0.00%
1540. 1000-9632-1000-54400-319 Rental/Court Time - Boy's Tennis MHS	\$150.00	\$150	\$0	\$0	\$0	0.00%
1541. 1000-9632-1000-56100-319 Supplies Tennis Boys MHS	\$300.00	\$300	\$0	\$234	\$0	0.00%
1542. 1000-9633-1000-51500-319 Salary Coach Tennis Girls MHS	\$3,157.61	\$3,158	\$3,158	\$3,096	\$0	0.00%
1543. 1000-9633-1000-52200-319 SS/Med Coach Tennis Girls MHS	\$45.79	\$242	\$45	\$237	-\$196	-81.04%
1544. 1000-9633-1000-52300-319 MSRSRETER	\$125.36	\$0	\$106	\$0	\$125	0.00%
1545. 1000-9633-1000-52700-319 W/C GIRLS TENNIS MHS	\$16.42	\$19	\$19	\$12	-\$3	-14.75%
1546. 1000-9633-1000-54400-319 Rental/Court Time - Girl's Tennis - MHS	\$150.00	\$150	\$0	\$0	\$0	0.00%
1547. 1000-9633-1000-56100-319 Supplies Tennis Girls MHS	\$300.00	\$300	\$165	\$242	\$0	0.00%
1548. 1000-9635-1000-51500-319 Salary Coach Varsity Track MHS	\$9,571.84	\$9,572	\$9,572	\$9,384	\$0	0.00%
1549. 1000-9635-1000-51501-319 Salary Coach JV Track MHS	\$14,358.50	\$11,487	\$11,488	\$11,261	\$2,872	25.00%
1550. 1000-9635-1000-52200-319 SS/Med Coach Track MHS	\$732.24	\$732	\$732	\$718	\$0	0.00%
1551. 1000-9635-1000-52201-319 SS/Med Coach MHS	\$1,098.41	\$879	\$882	\$861	\$220	25.00%
1552. 1000-9635-1000-52700-319 W/C VARSITY TRACK MHS	\$49.78	\$58	\$58	\$36	-\$9	-14.75%
1553. 1000-9635-1000-52701-319 W/C JV TRACK MHS	\$74.65	\$70	\$70	\$43	\$5	6.52%
1554. 1000-9635-1000-55901-319 Officials Track MHS	\$1,300.00	\$1,300	\$575	\$825	\$0	0.00%
1555. 1000-9635-1000-56100-319 Supplies Track MHS	\$500.00	\$500	\$277	\$498	\$0	0.00%
1556. 1000-9636-1000-55901-319 Officials-Winter Track	\$650.00	\$650	\$0	\$0	\$0	0.00%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
1557. 1000-9636-1000-56100-319 Winter Track Supplies	\$200.00	\$200	\$100	\$0	\$0	0.00%
1558. 1000-9636-1000-58100-319 Track-Winter Dues and Fees	\$750.00	\$750	\$750	\$750	\$0	0.00%
Co/Extra-Curricular Total	\$725,608.92	\$715,191	\$658,946	\$639,381	\$10,418	1.46%

Article 4 - OTHER INSTRUCTION TOTAL	\$750,365.02	\$737,932	\$681,912	\$662,592	\$12,433	1.68%
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Article 5: Student And Staff Support

Guidance & Counseling Services

1559. 1000-0000-2120-51010-029 SALARY GUIDANCE COUNSELOR - ATW	\$37,063.05	\$33,711	\$37,978	\$33,064	\$3,352	9.94%
1560. 1000-0000-2120-51010-049 SALARY GUIDANCE COUNSELOR - JHB	\$53,294.58	\$51,457	\$48,987	\$48,110	\$1,837	3.57%
1561. 1000-0000-2120-51010-069 SALARY GUIDANCE COUNSELOR - BCS	\$48,765.18	\$47,736	\$45,512	\$35,121	\$1,029	2.16%
1562. 1000-0000-2120-51010-109 SALARY GUIDANCE COUNSELOR - CPS	\$69,126.10	\$66,730	\$52,386	\$39,489	\$2,396	3.59%
1563. 1000-0000-2120-51010-149 SALARY GUIDANCE COUNSELOR - WES	\$37,063.05	\$33,711	\$32,914	\$33,064	\$3,352	9.94%
1564. 1000-0000-2120-51010-159 SALARY GUIDANCE COUNSELOR - CMS	\$61,286.32	\$60,621	\$59,090	\$44,193	\$666	1.10%
1565. 1000-0000-2120-51010-189 SALARY GUIDANCE COUNSELOR - MMS	\$97,675.00	\$99,070	\$127,857	\$121,339	-\$1,395	-1.41%
1566. 1000-0000-2120-51010-319 SALARY GUIDANCE COUNSELOR - MHS	\$114,475.20	\$111,188	\$107,623	\$103,565	\$3,287	2.96%
1567. 1000-0000-2120-51011-319 SALARY, CAREER COUNSELOR - MHS	\$43,875.30	\$43,021	\$41,800	\$43,652	\$854	1.98%
1568. 1000-0000-2120-51180-319 SALARY GUID SEC - MHS	\$74,473.36	\$72,308	\$70,780	\$69,493	\$2,165	2.99%
1569. 1000-0000-2120-51230-319 SALARY SEC TEMP GUID - MHS	\$250.00	\$250	\$0	\$0	\$0	0.00%
1570. 1000-0000-2120-51500-319 OTHER STIPENDS GUID - MHS	\$995.00	\$995	\$0	\$0	\$0	0.00%
1571. 1000-0000-2120-52110-029 HEALTH INS GUID COUNSELOR - ATW	\$12,284.83	\$7,050	\$6,644	\$6,540	\$5,235	74.25%
1572. 1000-0000-2120-52110-049 HEALTH INS GUID COUNSELOR - JHB	\$15,356.04	\$14,101	\$13,288	\$12,877	\$1,255	8.90%
1573. 1000-0000-2120-52110-069 HEALTH INS GUID COUNSELOR - BCS	\$15,356.04	\$14,101	\$8,913	\$1,272	\$1,255	8.90%
1574. 1000-0000-2120-52110-109 HEALTH INS GUID COUNSELOR - CPS	\$15,356.04	\$14,101	\$13,288	\$13,063	\$1,255	8.90%
1575. 1000-0000-2120-52110-149 HEALTH INS GUID COUNSELOR - WES	\$12,284.83	\$7,050	\$6,644	\$6,437	\$5,235	74.25%
1576. 1000-0000-2120-52110-159 HEALTH INS GUID COUNSELOR - CMS	\$5,860.62	\$5,871	\$5,663	\$3,639	-\$10	-0.17%
1577. 1000-0000-2120-52110-189 HEALTH INS GUID COUNSELOR - MMS	\$24,489.48	\$24,101	\$22,589	\$20,536	\$389	1.61%
1578. 1000-0000-2120-52110-319 HEALTH INS GUID COUNSELOR - MHS	\$46,068.12	\$42,302	\$39,865	\$40,436	\$3,766	8.90%
1579. 1000-0000-2120-52111-029 DENTAL GUID COUNSELOR - ATW	\$811.30	\$478	\$565	\$453	\$334	69.89%
1580. 1000-0000-2120-52111-049 DENTAL GUID COUNSELOR - JHB	\$508.08	\$478	\$466	\$453	\$30	6.20%
1581. 1000-0000-2120-52111-069 DENTAL GUID COUNSELOR - BCS	\$1,272.00	\$1,236	\$700	\$75	\$36	2.91%
1582. 1000-0000-2120-52111-109 DENTAL GUID COUNSELOR - CPS	\$1,272.00	\$1,236	\$1,200	\$1,200	\$36	2.91%
1583. 1000-0000-2120-52111-149 DENTAL GUID COUNSELOR - WES	\$811.30	\$478	\$465	\$453	\$334	69.89%
1584. 1000-0000-2120-52111-189 DENTAL GUID COUNSELOR - MMS	\$1,780.08	\$1,236	\$2,209	\$2,031	\$544	44.02%
1585. 1000-0000-2120-52111-319 DENTAL GUID COUNSELOR - MHS	\$3,300.24	\$3,146	\$3,159	\$3,189	\$154	4.90%
1586. 1000-0000-2120-52180-319 HEALTH INS GUID SEC - MHS	\$23,117.38	\$23,900	\$22,251	\$18,804	-\$782	-3.27%
1587. 1000-0000-2120-52181-319 DENTAL GUID SEC - MHS	\$2,095.61	\$2,191	\$2,130	\$2,207	-\$95	-4.36%
1588. 1000-0000-2120-52200-159 SS/MED TAX	\$19.58	\$39	\$0	\$0	-\$20	-50.00%
1589. 1000-0000-2120-52210-029 SS/MED STIPENDS GUID - ATW	\$522.00	\$0	\$0	\$0	\$522	0.00%
1590. 1000-0000-2120-52210-049 SS/MED STIPENDS GUID - JHB	\$772.77	\$746	\$712	\$690	\$27	3.57%
1591. 1000-0000-2120-52210-069 SS/MED GUID COUNSELOR - BCS	\$707.09	\$692	\$570	\$524	\$15	2.15%
1592. 1000-0000-2120-52210-109 SS/MED STIPENDS GUID - CPS	\$1,002.33	\$968	\$719	\$555	\$35	3.59%
1593. 1000-0000-2120-52210-149 SS/MED GUID COUNSELOR - WES	\$522.00	\$0	\$0	\$0	\$522	0.00%
1594. 1000-0000-2120-52210-159 SS/MED STIPENDS GUID - CMS	\$888.65	\$879	\$892	\$621	\$10	1.10%
1595. 1000-0000-2120-52210-189 SS/MED GUID COUNSELOR - MMS	\$1,416.29	\$1,437	\$1,981	\$1,722	-\$20	-1.41%
1596. 1000-0000-2120-52210-319 SS/MED GUID COUNSELOR - MHS	\$1,659.90	\$1,612	\$1,527	\$1,577	\$48	2.96%
1597. 1000-0000-2120-52211-319 SS/MED CAREER COUNSELOR - MHS	\$636.20	\$624	\$552	\$576	\$12	1.99%
1598. 1000-0000-2120-52280-319 SS/MED GUIDE SEC - MHS	\$5,697.21	\$5,532	\$5,346	\$5,244	\$166	2.99%
1599. 1000-0000-2120-52310-029 MSRS-ER	\$1,298.24	\$1,335	\$1,137	\$1,106	-\$37	-2.75%
1600. 1000-0000-2120-52310-049 MSRS-ER	\$2,115.79	\$2,038	\$1,692	\$1,607	\$78	3.83%

REGIONAL SCHOOL UNIT NO. 18
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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
1601. 1000-0000-2120-52310-069 MSRS-ER	\$1,935.98	\$1,890	\$1,572	\$1,170	\$46	2.41%
1602. 1000-0000-2120-52310-109 MSRS-ER	\$2,744.31	\$2,642	\$1,809	\$1,320	\$102	3.85%
1603. 1000-0000-2120-52310-149 MSRS-ER	\$1,298.24	\$1,335	\$1,137	\$1,106	-\$37	-2.75%
1604. 1000-0000-2120-52310-159 MSRS-ER	\$2,433.07	\$2,401	\$2,043	\$1,485	\$32	1.35%
1605. 1000-0000-2120-52310-189 MSRS-ER	\$3,877.70	\$3,925	\$4,346	\$3,709	-\$47	-1.21%
1606. 1000-0000-2120-52310-319 MSRS-ER	\$6,286.51	\$6,107	\$5,405	\$4,724	\$180	2.94%
1607. 1000-0000-2120-52610-319 UNEMPLOYMENT GUID COUNSELOR - MHS	\$127.00	\$127	\$0	\$0	\$0	0.00%
1608. 1000-0000-2120-52680-319 UNEMPLOYMENT GUID SEC - MHS	\$51.00	\$51	\$0	\$0	\$0	0.00%
1609. 1000-0000-2120-52710-029 WORKER'S COMP GUID COUNSELOR - ATW	\$192.73	\$206	\$201	\$125	-\$13	-6.28%
1610. 1000-0000-2120-52710-049 WORKER'S COMP GUID COUNSELOR - JHB	\$277.13	\$314	\$300	\$181	-\$37	-11.71%
1611. 1000-0000-2120-52710-069 WORKER'S COMP GUID COUNSELOR - BCS	\$253.58	\$291	\$271	\$137	-\$38	-12.92%
1612. 1000-0000-2120-52710-109 WORKER'S COMP GUID COUNSELOR - CPS	\$359.46	\$407	\$309	\$148	-\$48	-11.69%
1613. 1000-0000-2120-52710-149 WORKER'S COMP GUID COUNSELOR - WES	\$192.73	\$206	\$201	\$125	-\$13	-6.28%
1614. 1000-0000-2120-52710-159 WORKER'S COMP GUID COUNSELOR - CMS	\$318.69	\$370	\$359	\$157	-\$51	-13.82%
1615. 1000-0000-2120-52710-189 WORKER'S COMP GUID COUNSELOR - MMS	\$507.91	\$604	\$846	\$459	-\$96	-15.95%
1616. 1000-0000-2120-52710-319 WORKER'S COMP GUID COUNSELOR - MHS	\$595.27	\$678	\$649	\$423	-\$83	-12.23%
1617. 1000-0000-2120-52711-319 WORKERS COMPENSATION	\$228.15	\$262	\$257	\$164	-\$34	-13.06%
1618. 1000-0000-2120-52780-319 WORKERS COMP GUID SEC - MHS	\$387.27	\$441	\$429	\$262	-\$54	-12.20%
1619. 1000-0000-2120-53300-029 WORKSHOPS GUID - ATW	\$100.00	\$100	\$70	\$150	\$0	0.00%
1620. 1000-0000-2120-53300-049 WORKSHOPS GUID - JHB	\$100.00	\$100	\$150	\$0	\$0	0.00%
1621. 1000-0000-2120-53300-109 WORKSHOPS GUID - CPS	\$100.00	\$100	\$0	\$0	\$0	0.00%
1622. 1000-0000-2120-53300-149 WORKSHOPS GUID - WES	\$100.00	\$100	\$70	\$74	\$0	0.00%
1623. 1000-0000-2120-53300-159 WORKSHOPS GUID - CMS	\$250.00	\$250	\$0	\$490	\$0	0.00%
1624. 1000-0000-2120-53300-189 WORKSHOPS GUID - MMS	\$250.00	\$250	\$250	\$0	\$0	0.00%
1625. 1000-0000-2120-53300-319 WORKSHOPS GUID - MHS	\$300.00	\$300	\$0	\$0	\$0	0.00%
1626. 1000-0000-2120-53490-029 PROF SERVICES GUID - ATW	\$125.00	\$125	\$135	\$140	\$0	0.00%
1627. 1000-0000-2120-53490-049 PROF SERVICES GUID - JHB	\$125.00	\$125	\$135	\$140	\$0	0.00%
1628. 1000-0000-2120-53490-069 PROF SERVICES GUID - BCS	\$250.00	\$250	\$260	\$140	\$0	0.00%
1629. 1000-0000-2120-53490-109 PROF SERVICES GUID - CPS	\$125.00	\$125	\$135	\$140	\$0	0.00%
1630. 1000-0000-2120-53490-149 PROF SERVICES GUID - WES	\$125.00	\$125	\$135	\$140	\$0	0.00%
1631. 1000-0000-2120-53490-189 PROF SERVICES GUID - MMS	\$520.00	\$520	\$500	\$500	\$0	0.00%
1632. 1000-0000-2120-53490-319 PROF SERVICES GUID - MHS	\$2,000.00	\$2,000	\$1,200	\$3,756	\$0	0.00%
1633. 1000-0000-2120-54310-319 REP/MAINT COPIERS GUID - MHS	\$502.00	\$502	\$230	\$126	\$0	0.00%
1634. 1000-0000-2120-55310-029 POSTAGE GUID - ATW	\$25.00	\$25	\$0	\$0	\$0	0.00%
1635. 1000-0000-2120-55310-069 POSTAGE GUID - BCS	\$25.00	\$25	\$0	\$0	\$0	0.00%
1636. 1000-0000-2120-55310-149 POSTAGE GUID - WES	\$49.00	\$49	\$0	\$49	\$0	0.00%
1637. 1000-0000-2120-55310-189 POSTAGE GUID - MMS	\$400.00	\$300	\$337	\$203	\$100	33.33%
1638. 1000-0000-2120-55310-319 POSTAGE GUID - MHS	\$2,000.00	\$2,000	\$2,194	\$1,504	\$0	0.00%
1639. 1000-0000-2120-55500-319 PRINTING GUIDANCE - MHS	\$1,500.00	\$1,500	\$706	\$555	\$0	0.00%
1640. 1000-0000-2120-55800-029 TRAVEL WITHIN DISTRICT GUID - ATW	\$50.00	\$50	\$0	\$7	\$0	0.00%
1641. 1000-0000-2120-55800-069 TRAVEL WITHIN DISTRICT GUID - BCS	\$50.00	\$50	\$0	\$0	\$0	0.00%
1642. 1000-0000-2120-55800-109 TRAVEL WITHIN DISTRICT GUID - CPS	\$50.00	\$50	\$0	\$0	\$0	0.00%
1643. 1000-0000-2120-55800-149 TRAVEL WITHIN DISTRICT GUID - WES	\$50.00	\$50	\$0	\$0	\$0	0.00%
1644. 1000-0000-2120-55800-159 TRAVEL WITHIN DISTRICT GUID - CMS	\$1,350.00	\$2,700	\$2,700	\$1,350	-\$1,350	-50.00%
1645. 1000-0000-2120-55800-319 TRAVEL WITHIN DISTRICT GUID - MHS	\$50.00	\$50	\$0	\$0	\$0	0.00%
1646. 1000-0000-2120-55810-029 TRAVEL PROF DEV GUID - ATW	\$50.00	\$50	\$0	\$0	\$0	0.00%
1647. 1000-0000-2120-56000-029 SUPPLIES GUID - ATW	\$100.00	\$100	\$115	\$101	\$0	0.00%
1648. 1000-0000-2120-56000-049 SUPPLIES GUID - JHB	\$100.00	\$100	\$29	\$39	\$0	0.00%
1649. 1000-0000-2120-56000-069 SUPPLIES GUID - BCS	\$200.00	\$200	\$0	\$50	\$0	0.00%
1650. 1000-0000-2120-56000-109 SUPPLIES GUID - CPS	\$100.00	\$100	\$41	\$90	\$0	0.00%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
1651. 1000-0000-2120-56000-149 SUPPLIES GUID - WES	\$100.00	\$100	\$81	\$100	\$0	0.00%
1652. 1000-0000-2120-56000-159 SUPPLIES GUID - CMS	\$300.00	\$300	\$0	\$0	\$0	0.00%
1653. 1000-0000-2120-56000-189 SUPPLIES GUID - MMS	\$250.00	\$250	\$0	\$239	\$0	0.00%
1654. 1000-0000-2120-56000-319 SUPPLIES GUID - MHS	\$4,000.00	\$4,000	\$3,800	\$4,074	\$0	0.00%
1655. 1000-0000-2120-56410-029 BOOKS GUID - ATW	\$50.00	\$50	\$49	\$47	\$0	0.00%
1656. 1000-0000-2120-56410-049 BOOKS GUID - JHB	\$200.00	\$50	\$89	\$100	\$150	300.00%
1657. 1000-0000-2120-56410-109 BOOKS GUID - CPS	\$100.00	\$100	\$52	\$78	\$0	0.00%
1658. 1000-0000-2120-56410-149 BOOKS GUID - WES	\$75.00	\$75	\$75	\$72	\$0	0.00%
1659. 1000-0000-2120-58100-029 DUES/FEES GUID - ATW	\$129.00	\$129	\$129	\$129	\$0	0.00%
1660. 1000-0000-2120-58100-109 DUES/FEES GUID - CPS	\$50.00	\$50	\$0	\$0	\$0	0.00%
1661. 1000-0000-2120-58100-189 DUES/FEES GUID - MMS	\$280.00	\$280	\$258	\$258	\$0	0.00%
1662. 1000-0000-2120-58100-319 DUES/FEES GUID - MHS	\$480.00	\$480	\$159	\$109	\$0	0.00%
Guidance & Counseling Services Total	\$876,825.91	\$840,246	\$824,310	\$749,623	\$36,580	4.35%

Health Services

1663. 1000-0000-2130-51010-029 SALARY, NURSE ATWOOD	\$54,270.00	\$53,634	\$53,000	\$50,000	\$636	1.19%
1664. 1000-0000-2130-51010-049 SALARY, NURSE JHB	\$49,245.00	\$48,621	\$48,000	\$47,580	\$624	1.28%
1665. 1000-0000-2130-51010-069 SALARY, NURSE BCS	\$51,748.00	\$51,123	\$50,500	\$50,010	\$625	1.22%
1666. 1000-0000-2130-51010-109 SALARY, NURSE CPS	\$50,260.00	\$17,011	\$17,627	\$15,925	\$33,249	195.46%
1667. 1000-0000-2130-51010-149 SALARY, NURSE WES	\$48,240.00	\$47,368	\$42,984	\$31,772	\$872	1.84%
1668. 1000-0000-2130-51010-159 SALARY, NURSE CMS	\$63,197.00	\$62,558	\$61,902	\$58,825	\$639	1.02%
1669. 1000-0000-2130-51010-189 SALARY, NURSE MMS	\$58,783.00	\$58,140	\$57,500	\$54,500	\$643	1.11%
1670. 1000-0000-2130-51010-319 SALARY, NURSE MHS	\$48,250.00	\$47,624	\$47,000	\$48,010	\$626	1.31%
1671. 1000-0000-2130-51200-029 SALARY, SUB NURSE - ATW	\$0.00	\$0	\$1,650	\$1,460	\$0	0.00%
1672. 1000-0000-2130-51200-049 SALARY, TEMP NURSE - JHB	\$0.00	\$0	\$589	\$790	\$0	0.00%
1673. 1000-0000-2130-51200-069 SALARY, TEMP NURSE - BCS	\$0.00	\$0	\$820	\$205	\$0	0.00%
1674. 1000-0000-2130-51200-109 SALARY, TEMP NURSE - CPS	\$0.00	\$0	\$1,860	\$795	\$0	0.00%
1675. 1000-0000-2130-51200-149 SALARY, TEMP NURSE - WES	\$0.00	\$0	\$2,803	\$9,325	\$0	0.00%
1676. 1000-0000-2130-51200-159 SALARY, TEMP NURSE - CMS	\$0.00	\$0	\$692	\$770	\$0	0.00%
1677. 1000-0000-2130-51200-189 SALARY, TEMP NURSE - MMS	\$0.00	\$0	\$2,522	\$885	\$0	0.00%
1678. 1000-0000-2130-51200-319 SALARY, TEMP NURSE - MHS	\$0.00	\$0	\$723	\$225	\$0	0.00%
1679. 1000-0000-2130-51200-909 SALARY, TEMP NURSE	\$7,000.00	\$7,000	\$0	\$0	\$0	0.00%
1680. 1000-0000-2130-52110-029 HEALTH INSURANCE NURSE - ATW	\$15,356.04	\$14,101	\$13,288	\$12,902	\$1,255	8.90%
1681. 1000-0000-2130-52110-049 HEALTH INSURANCE NURSE - JHB	\$15,356.04	\$14,101	\$13,288	\$12,519	\$1,255	8.90%
1682. 1000-0000-2130-52110-069 HEALTH INSURANCE NURSE - BCS	\$15,356.04	\$14,101	\$13,288	\$11,857	\$1,255	8.90%
1683. 1000-0000-2130-52110-109 HEALTH INSURANCE NURSE - CPS	\$15,356.04	\$8,387	\$8,095	\$7,923	\$6,969	83.10%
1684. 1000-0000-2130-52110-149 HEALTH INSURANCE NURSE - WES	\$15,356.04	\$14,101	\$13,288	\$9,645	\$1,255	8.90%
1685. 1000-0000-2130-52110-159 HEALTH INSURANCE NURSE - CMS	\$15,356.04	\$14,101	\$13,288	\$12,902	\$1,255	8.90%
1686. 1000-0000-2130-52110-189 HEALTH INSURANCE NURSE - MMS	\$9,133.44	\$8,387	\$7,904	\$7,250	\$747	8.90%
1687. 1000-0000-2130-52110-319 HEALTH INSURANCE NURSE - MHS	\$15,356.04	\$8,387	\$7,904	\$0	\$6,969	83.10%
1688. 1000-0000-2130-52111-029 MSMADEN ER	\$1,272.00	\$1,236	\$1,200	\$1,200	\$36	2.91%
1689. 1000-0000-2130-52111-049 MSMADEN ER	\$508.08	\$478	\$466	\$453	\$30	6.20%
1690. 1000-0000-2130-52111-069 DENTAL NURSE BCS	\$1,272.00	\$1,236	\$1,200	\$1,200	\$36	2.91%
1691. 1000-0000-2130-52111-109 DENTAL INSURANCE, NURSES - CPS	\$1,272.00	\$478	\$468	\$455	\$794	165.86%
1692. 1000-0000-2130-52111-149 MSMA DENTAL ER	\$1,014.12	\$955	\$852	\$1,000	\$59	6.18%
1693. 1000-0000-2130-52111-159 DENTAL NURSE CMS	\$1,014.12	\$955	\$930	\$907	\$59	6.18%
1694. 1000-0000-2130-52111-189 NURSE DENTAL MMS	\$508.08	\$478	\$466	\$453	\$30	6.20%
1695. 1000-0000-2130-52111-319 DENTAL NURSE MHS	\$1,014.12	\$955	\$852	\$0	\$59	6.18%
1696. 1000-0000-2130-52200-029 SS/MEDICARE, SUB NURSE	\$0.00	\$0	-\$10	\$0	\$0	0.00%
1697. 1000-0000-2130-52200-049 SS/MEDICARE SUB NURSE	\$0.00	\$0	-\$4	\$0	\$0	0.00%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
1698. 1000-0000-2130-52200-069 SS/MEDICARE, SUB NURSE	\$0.00	\$0	-\$5	\$0	\$0	0.00%
1699. 1000-0000-2130-52200-109 SS/MEDICARE, SUB NURSE	\$0.00	\$0	-\$11	\$0	\$0	0.00%
1700. 1000-0000-2130-52200-149 SS/MEDICARE, SUB NURSE	\$0.00	\$0	-\$17	\$0	\$0	0.00%
1701. 1000-0000-2130-52200-159 SS/MEDICARE SUB NURSE	\$0.00	\$0	-\$4	\$0	\$0	0.00%
1702. 1000-0000-2130-52200-189 SS/MEDICARE	\$0.00	\$0	-\$15	\$0	\$0	0.00%
1703. 1000-0000-2130-52200-319 SS/MEDICARE SUB NURSE	\$0.00	\$0	-\$4	\$0	\$0	0.00%
1704. 1000-0000-2130-52210-029 MEDICAREER TEACHER ATW	\$786.92	\$778	\$748	\$705	\$9	1.19%
1705. 1000-0000-2130-52210-049 MEDICARE TEACHER JHB	\$714.05	\$705	\$669	\$667	\$9	1.28%
1706. 1000-0000-2130-52210-069 MEDICARE TEACHER BCS	\$750.35	\$741	\$692	\$730	\$9	1.22%
1707. 1000-0000-2130-52210-109 SS/MED, NURSES - CPS	\$728.77	\$1,301	\$1,254	\$1,168	-\$573	-44.00%
1708. 1000-0000-2130-52210-149 MEDICARE ER	\$699.48	\$687	\$508	\$450	\$13	1.84%
1709. 1000-0000-2130-52210-159 MEDICARE TEACHER CMS	\$916.36	\$907	\$829	\$765	\$9	1.02%
1710. 1000-0000-2130-52210-189 MEDICARE TEACHER MMS	\$852.35	\$843	\$827	\$794	\$9	1.11%
1711. 1000-0000-2130-52210-319 MEDICARE TEACHER MHS	\$699.63	\$691	\$687	\$692	\$9	1.31%
1712. 1000-0000-2130-52230-029 SS/MED, TEMP NURSES - ATW	\$0.00	\$0	\$136	\$106	\$0	0.00%
1713. 1000-0000-2130-52230-049 SS/MED, TEMP NURSES - JHB	\$0.00	\$0	\$49	\$60	\$0	0.00%
1714. 1000-0000-2130-52230-069 SS/MED, TEMP NURSES - BCS	\$0.00	\$0	\$49	\$16	\$0	0.00%
1715. 1000-0000-2130-52230-109 SS/MED, TEMP NURSES - CPS	\$0.00	\$0	\$154	\$61	\$0	0.00%
1716. 1000-0000-2130-52230-149 SS/MED, TEMP NURSES - WES	\$0.00	\$0	\$214	\$705	\$0	0.00%
1717. 1000-0000-2130-52230-159 SS/MED, TEMP NURSES - CMS	\$0.00	\$0	\$50	\$59	\$0	0.00%
1718. 1000-0000-2130-52230-189 SS/MED, TEMP NURSES - MMS	\$0.00	\$0	\$187	\$68	\$0	0.00%
1719. 1000-0000-2130-52230-319 SS/MED, TEMP NURSES - MHS	\$0.00	\$0	\$51	\$12	\$0	0.00%
1720. 1000-0000-2130-52310-029 MSRS TEACHER ATW	\$2,154.52	\$2,124	\$1,831	\$1,680	\$31	1.44%
1721. 1000-0000-2130-52310-049 MSRS TEACHER JHB	\$1,955.03	\$1,925	\$1,658	\$1,599	\$30	1.54%
1722. 1000-0000-2130-52310-069 MSRS TEACHER BCS	\$2,054.40	\$2,024	\$1,744	\$1,670	\$30	1.48%
1723. 1000-0000-2130-52310-109 MSRS NURSE CPS	\$1,995.32	\$0	\$0	\$0	\$1,995	0.00%
1724. 1000-0000-2130-52310-149 MSRSRETER	\$1,915.13	\$1,876	\$1,486	\$1,068	\$39	2.10%
1725. 1000-0000-2130-52310-159 MSRS TEACHER CMS	\$2,508.92	\$2,477	\$2,138	\$1,976	\$32	1.28%
1726. 1000-0000-2130-52310-189 MSRS TEACHER MMS	\$2,333.69	\$2,302	\$1,986	\$1,831	\$31	1.36%
1727. 1000-0000-2130-52310-319 MSRS TEACHER MHS	\$1,915.53	\$1,886	\$1,623	\$1,603	\$30	1.57%
1728. 1000-0000-2130-52330-029 MSRS, TEMP NURSES - ATW	\$0.00	\$0	\$0	\$3	\$0	0.00%
1729. 1000-0000-2130-52330-069 MSRS, TEMP NURSES - BCS	\$0.00	\$0	\$10	\$0	\$0	0.00%
1730. 1000-0000-2130-52330-149 MSRS, TEMP NURSES - WES	\$0.00	\$0	\$10	\$4	\$0	0.00%
1731. 1000-0000-2130-52330-189 MSRS, TEMP NURSES - MMS	\$0.00	\$0	\$11	\$0	\$0	0.00%
1732. 1000-0000-2130-52330-319 MSRS, TEMP NURSES - MHS	\$0.00	\$0	\$4	\$3	\$0	0.00%
1733. 1000-0000-2130-52510-909 TUITION NURSE	\$4,000.00	\$4,000	\$9,863	\$777	\$0	0.00%
1734. 1000-0000-2130-52610-909 UNEMPLOYMENT NURSES	\$177.00	\$177	\$0	\$0	\$0	0.00%
1735. 1000-0000-2130-52700-029 WORKERS' COMP	\$0.00	\$0	\$10	\$0	\$0	0.00%
1736. 1000-0000-2130-52700-049 Workers' Comp	\$0.00	\$0	\$4	\$0	\$0	0.00%
1737. 1000-0000-2130-52700-069 WORKERS' COMP	\$0.00	\$0	\$5	\$0	\$0	0.00%
1738. 1000-0000-2130-52700-109 WORKERS' COMP	\$0.00	\$0	\$11	\$0	\$0	0.00%
1739. 1000-0000-2130-52700-149 Workers' Compensation	\$0.00	\$0	\$17	\$0	\$0	0.00%
1740. 1000-0000-2130-52700-159 Workers' Compensation	\$0.00	\$0	\$4	\$0	\$0	0.00%
1741. 1000-0000-2130-52700-189 Workers' Comp	\$0.00	\$0	\$15	\$0	\$0	0.00%
1742. 1000-0000-2130-52700-319 Workers' Comp	\$0.00	\$0	\$4	\$0	\$0	0.00%
1743. 1000-0000-2130-52710-029 WORKERS COMP TEACHER ATW	\$282.20	\$327	\$321	\$188	-\$45	-13.75%
1744. 1000-0000-2130-52710-049 WORKERS COMP TEACHER JHB	\$256.07	\$297	\$292	\$181	-\$41	-13.66%
1745. 1000-0000-2130-52710-069 WORKERS COMP TEACHER BCS	\$269.09	\$312	\$297	\$195	-\$43	-13.71%
1746. 1000-0000-2130-52710-109 WORKERS COMP, NURSES	\$261.35	\$104	\$100	\$60	\$158	151.88%
1747. 1000-0000-2130-52710-149 Workers' Compensation	\$250.85	\$289	\$220	\$121	-\$38	-13.18%

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1748. 1000-0000-2130-52710-159 WORKERS COMP TEACHER CMS	\$328.62	\$382	\$376	\$217	-\$53	-13.88%
1749. 1000-0000-2130-52710-189 WORKERS COMP TEACHER MMS	\$305.67	\$355	\$348	\$208	-\$49	-13.81%
1750. 1000-0000-2130-52710-319 WORKERS COMP TEACHER MHS	\$250.90	\$291	\$289	\$181	-\$40	-13.63%
1751. 1000-0000-2130-52730-029 W/C, TEMP NURSES - ATW	\$0.00	\$0	\$0	\$6	\$0	0.00%
1752. 1000-0000-2130-52730-049 W/C, TEMP NURSES - JHB	\$0.00	\$0	\$0	\$3	\$0	0.00%
1753. 1000-0000-2130-52730-069 W/C, TEMP NURSES - BCS	\$0.00	\$0	\$0	\$1	\$0	0.00%
1754. 1000-0000-2130-52730-109 W/C, TEMP NURSES - CPS	\$0.00	\$0	\$0	\$3	\$0	0.00%
1755. 1000-0000-2130-52730-149 W/C, TEMP NURSES - WES	\$0.00	\$0	\$0	\$35	\$0	0.00%
1756. 1000-0000-2130-52730-159 W/C, TEMP NURSES - CMS	\$0.00	\$0	\$0	\$3	\$0	0.00%
1757. 1000-0000-2130-52730-189 W/C, TEMP NURSES - MMS	\$0.00	\$0	\$0	\$3	\$0	0.00%
1758. 1000-0000-2130-52730-319 W/C, TEMP NURSES - MHS	\$0.00	\$0	\$0	\$1	\$0	0.00%
1759. 1000-0000-2130-53300-909 WORKSHOPS NURSES	\$1,000.00	\$200	\$30	\$21	\$800	400.00%
1760. 1000-0000-2130-53490-909 PROF SERVICES NURSES	\$200.00	\$200	\$0	\$0	\$0	0.00%
1761. 1000-0000-2130-54390-909 REPAIR/MAINT OTHER NURSES	\$750.00	\$750	\$0	\$645	\$0	0.00%
1762. 1000-0000-2130-55800-909 TRAVEL IN DISTRICT NURSES	\$100.00	\$100	\$80	\$0	\$0	0.00%
1763. 1000-0000-2130-55810-909 TRAVEL PROF DEV NURSES	\$150.00	\$150	\$106	\$0	\$0	0.00%
1764. 1000-0000-2130-56000-909 SUPPLIES NURSES	\$5,500.00	\$7,000	\$3,430	\$5,052	-\$1,500	-21.43%
1765. 1000-0000-2130-56001-909 SUPPLIES - DISTRICT BBP NURSES	\$1,000.00	\$1,000	\$75	\$0	\$0	0.00%
1766. 1000-0000-2130-56410-909 BOOKS HARDCOVER NURSES	\$150.00	\$150	\$0	\$0	\$0	0.00%
1767. 1000-0000-2130-57301-909 SMALL EQUIPMENT NURSES	\$400.00	\$400	\$0	\$0	\$0	0.00%
1768. 1000-0000-2130-58100-909 DUES/FEES NURSES	\$170.00	\$170	\$0	\$0	\$0	0.00%
Health Services Total	\$594,275.44	\$533,435	\$522,385	\$478,140	\$60,841	11.41%
Security Resource Officer						
1769. 1000-0000-2190-53490-189 SECURITY POLICING - MMS	\$53,987.00	\$51,504	\$49,050	\$47,754	\$2,483	4.82%
1770. 1000-0000-2190-53490-319 SECURITY POLICING - MHS	\$53,987.00	\$51,504	\$51,115	\$48,244	\$2,483	4.82%
Security Resource Officer Total	\$107,974.00	\$103,008	\$100,166	\$95,998	\$4,966	4.82%
School Health Coordinator						
1771. 1000-0000-2210-51060-959 SCHOOL HEALTH COORDINATORS	\$45,710.08	\$44,645	\$35,793	\$42,288	\$1,065	2.39%
1772. 1000-0000-2210-52160-959 HEALTH INSURANCE - HEALTH COORD	\$11,261.03	\$11,874	\$11,055	\$9,901	-\$613	-5.17%
1773. 1000-0000-2210-52161-959 DENTAL INSURANCE	\$929.61	\$955	\$930	\$907	-\$25	-2.67%
1774. 1000-0000-2210-52260-959 SS/MED HEALTH COORD	\$662.80	\$647	\$483	\$454	\$15	2.39%
1775. 1000-0000-2210-52360-959 RETIREMENT CONT SCHOOL HEALTH COORD	\$1,814.69	\$1,768	\$1,331	\$1,056	\$47	2.64%
1776. 1000-0000-2210-52660-959 W/C HEALTH COORD	\$50.00	\$50	\$0	\$0	\$0	0.00%
1777. 1000-0000-2210-52760-959 WC- SCHOOL HEALTH COORDINATOR	\$237.69	\$272	\$243	\$142	-\$35	-12.72%
1778. 1000-0000-2210-53300-959 School Health Coordinator Workshop	\$0.00	\$0	\$0	\$15	\$0	0.00%
1779. 1000-0000-2210-55800-959 TRAVEL SCHOOL HEALTH COORD	\$0.00	\$0	\$804	\$0	\$0	0.00%
1780. 1000-0000-2210-56000-959 Supplies	\$100.00	\$100	\$12	\$74	\$0	0.00%
School Health Coordinator Total	\$60,765.90	\$60,312	\$50,651	\$54,837	\$454	0.75%
Professional Development						
1781. 1000-0000-2213-51200-029 SALARY SUBS PROF DEVEL-ATW	\$0.00	\$0	\$4,225	\$5,215	\$0	0.00%
1782. 1000-0000-2213-51200-049 SALARY SUBS PROF DEVELOP JHB	\$0.00	\$0	\$102	\$785	\$0	0.00%
1783. 1000-0000-2213-51200-069 SALARY SUBS PROF DEV BCS	\$0.00	\$0	\$1,011	\$1,815	\$0	0.00%
1784. 1000-0000-2213-51200-109 SALARY SUBS PROF DEV-CPS	\$0.00	\$0	\$1,398	\$1,043	\$0	0.00%
1785. 1000-0000-2213-51200-149 SALARY SUBS PROF DEV-WES	\$0.00	\$0	\$66	\$1,850	\$0	0.00%
1786. 1000-0000-2213-51200-159 SALARY SUB PROF DEV CMS	\$0.00	\$0	\$0	\$1,378	\$0	0.00%
1787. 1000-0000-2213-51200-189 SALARY SUBS PROF DEV-MMS	\$0.00	\$0	\$2,798	\$4,245	\$0	0.00%
1788. 1000-0000-2213-51200-319 SALARY SUBS PROF DEV-MHS	\$0.00	\$0	\$6,071	\$7,964	\$0	0.00%

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1789. 1000-0000-2213-51230-029 SALARY SUBS PROF DEV - ATW	\$2,617.00	\$2,617	\$0	\$0	\$0	0.00%
1790. 1000-0000-2213-51230-049 SALARY SUBS PROF DEV - JHB	\$3,777.00	\$3,777	\$0	\$0	\$0	0.00%
1791. 1000-0000-2213-51230-069 SALARY SUBS PROF DEV - BCS	\$3,354.00	\$3,354	\$0	\$0	\$0	0.00%
1792. 1000-0000-2213-51230-109 SALARY SUBS PROF DEV - CPS	\$2,718.00	\$2,718	\$0	\$0	\$0	0.00%
1793. 1000-0000-2213-51230-149 SALARY SUBS PROF DEV - WES	\$2,457.00	\$2,457	\$0	\$0	\$0	0.00%
1794. 1000-0000-2213-51230-159 SALARY SUBS PROF DEV - CMS	\$2,457.00	\$2,457	\$0	\$0	\$0	0.00%
1795. 1000-0000-2213-51230-189 SALARY SUBS PROF DEV - MMS	\$5,588.00	\$5,588	\$0	\$0	\$0	0.00%
1796. 1000-0000-2213-51230-319 SALARY SUBS PROF DEV -MHS	\$10,532.00	\$10,532	\$0	\$0	\$0	0.00%
1797. 1000-0000-2213-52230-029 SS/MED SUBS PROF DEV - ATW	\$0.00	\$0	\$188	\$321	\$0	0.00%
1798. 1000-0000-2213-52230-049 SS/MED SUBS PROF DEV - JHB	\$0.00	\$0	\$8	\$48	\$0	0.00%
1799. 1000-0000-2213-52230-069 SS/MED SUBS PROF DEV - BCS	\$0.00	\$0	\$75	\$98	\$0	0.00%
1800. 1000-0000-2213-52230-109 SS/MED SUBS PROF DEV - CPS	\$0.00	\$0	\$67	\$35	\$0	0.00%
1801. 1000-0000-2213-52230-149 SS/MED SUBS PROF DEV - WES	\$0.00	\$0	\$5	\$92	\$0	0.00%
1802. 1000-0000-2213-52230-159 SS/MED SUBS PROF DEV - CMS	\$0.00	\$0	\$0	\$43	\$0	0.00%
1803. 1000-0000-2213-52230-189 SS/MED SUBS PROF DEV - MMS	\$0.00	\$0	\$106	\$241	\$0	0.00%
1804. 1000-0000-2213-52230-319 SS/MED SUBS PROF DEV - MHS	\$0.00	\$0	\$240	\$231	\$0	0.00%
1805. 1000-0000-2213-52330-029 MSRS RET ER	\$0.00	\$0	\$72	\$34	\$0	0.00%
1806. 1000-0000-2213-52330-049 MSRS RET ER	\$0.00	\$0	\$0	\$6	\$0	0.00%
1807. 1000-0000-2213-52330-069 MSRS RET ER	\$0.00	\$0	\$5	\$7	\$0	0.00%
1808. 1000-0000-2213-52330-109 MSRS RET ER	\$0.00	\$0	\$6	\$22	\$0	0.00%
1809. 1000-0000-2213-52330-149 MSRS RET ER	\$0.00	\$0	\$0	\$29	\$0	0.00%
1810. 1000-0000-2213-52330-159 MSRS RET ER	\$0.00	\$0	\$0	\$7	\$0	0.00%
1811. 1000-0000-2213-52330-189 MSRS	\$0.00	\$0	\$34	\$35	\$0	0.00%
1812. 1000-0000-2213-52330-319 MSRS	\$0.00	\$0	\$86	\$103	\$0	0.00%
1813. 1000-0000-2213-52510-029 TUITION PROF DEV - ATW	\$11,449.00	\$2,995	\$2,733	\$5,040	\$8,454	282.27%
1814. 1000-0000-2213-52510-049 TUITION PROF DEV - JHB	\$11,302.00	\$11,302	\$8,391	\$15,004	\$0	0.00%
1815. 1000-0000-2213-52510-069 TUITION PROF DEV - BCS	\$11,202.00	\$11,202	\$13,268	\$28,365	\$0	0.00%
1816. 1000-0000-2213-52510-109 TUITION PROF DEV - CPS	\$3,000.00	\$3,000	\$2,497	\$7,506	\$0	0.00%
1817. 1000-0000-2213-52510-149 TUITION PROF DEV - WES	\$7,048.00	\$7,048	\$10,126	\$15,597	\$0	0.00%
1818. 1000-0000-2213-52510-159 TUITION PROF DEV - CMS	\$6,663.00	\$6,663	\$3,679	\$12,219	\$0	0.00%
1819. 1000-0000-2213-52510-189 TUITION PROF DEV - MMS	\$5,593.00	\$5,593	\$16,251	\$14,256	\$0	0.00%
1820. 1000-0000-2213-52510-319 TUITION PROF DEV - MHS	\$9,687.00	\$9,687	\$6,667	\$41,896	\$0	0.00%
1821. 1000-0000-2213-52520-049 TUITION ED TECH JHB	\$1,254.00	\$1,254	\$0	\$0	\$0	0.00%
1822. 1000-0000-2213-52520-189 TUITION ED TECH	\$2,786.00	\$2,786	\$0	\$0	\$0	0.00%
1823. 1000-0000-2213-52730-029 WORKERS COMP	\$0.00	\$0	\$26	\$20	\$0	0.00%
1824. 1000-0000-2213-52730-049 WORKERS COMP	\$0.00	\$0	\$1	\$3	\$0	0.00%
1825. 1000-0000-2213-52730-069 WORKERS COMP	\$0.00	\$0	\$15	\$11	\$0	0.00%
1826. 1000-0000-2213-52730-149 WORKERS COMP	\$0.00	\$0	\$0	\$7	\$0	0.00%
1827. 1000-0000-2213-52730-159 WORKERS COMP	\$0.00	\$0	\$0	\$5	\$0	0.00%
1828. 1000-0000-2213-52730-189 WORKERS COMP	\$0.00	\$0	\$17	\$16	\$0	0.00%
1829. 1000-0000-2213-52730-319 WORKERS COMP	\$0.00	\$0	\$39	\$31	\$0	0.00%
1830. 1000-0000-2213-53300-029 PROF DEV EPS, BLDG - ATW	\$650.00	\$650	\$423	\$577	\$0	0.00%
1831. 1000-0000-2213-53300-049 PROF DEV EPS, BLDG - JHB	\$750.00	\$750	\$645	\$240	\$0	0.00%
1832. 1000-0000-2213-53300-069 PROF DEV EPS, BLDG - BCS	\$1,200.00	\$1,200	\$350	\$1,065	\$0	0.00%
1833. 1000-0000-2213-53300-109 PROF DEV EPS- CPS	\$350.00	\$350	\$0	\$35	\$0	0.00%
1834. 1000-0000-2213-53300-149 PROF DEV EPS, BLDG - WES	\$350.00	\$350	\$776	\$40	\$0	0.00%
1835. 1000-0000-2213-53300-159 PROF DEV EPS- CMS	\$200.00	\$200	\$0	\$0	\$0	0.00%
1836. 1000-0000-2213-53300-189 PROF DEV EPS, BLDG - MMS	\$2,500.00	\$2,500	\$1,821	\$1,094	\$0	0.00%
1837. 1000-0000-2213-53300-319 PROF DEV EPS, BLDG - MHS	\$3,000.00	\$3,000	\$1,334	\$2,602	\$0	0.00%
1838. 1000-0000-2213-53301-029 PROF DEV EPS, TRAINING - ATW	\$1,000.00	\$1,000	\$480	\$976	\$0	0.00%

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1839. 1000-0000-2213-53301-049 PROF DEV EPS, TRAINING - JHB	\$1,000.00	\$1,000	\$480	\$319	\$0	0.00%
1840. 1000-0000-2213-53301-069 PROF DEV EPS, TRAINING - BCS	\$1,000.00	\$1,000	\$480	\$489	\$0	0.00%
1841. 1000-0000-2213-53301-109 PROF DEV EPS, TRAINING - CPS	\$1,000.00	\$1,000	\$480	\$69	\$0	0.00%
1842. 1000-0000-2213-53301-149 PROF DEV EPS, TRAINING - WES	\$1,000.00	\$1,000	\$480	\$52	\$0	0.00%
1843. 1000-0000-2213-53301-159 PROF DEV EPS, TRAINING - CMS	\$1,000.00	\$1,000	\$480	\$52	\$0	0.00%
1844. 1000-0000-2213-53301-189 PROF DEV EPS, TRAINING - MMS	\$1,800.00	\$1,800	\$619	\$52	\$0	0.00%
1845. 1000-0000-2213-53301-319 PROF DEV EPS, TRAINING - MHS	\$2,500.00	\$2,500	\$1,217	\$220	\$0	0.00%
1846. 1000-0000-2213-53491-029 PROF SERVICES PROF DEV EPS - ATW	\$3,700.00	\$1,200	\$831	\$1,147	\$2,500	208.33%
1847. 1000-0000-2213-53491-049 PROF SERVICES PROF DEV EPS - JHB	\$3,700.00	\$1,200	\$831	\$955	\$2,500	208.33%
1848. 1000-0000-2213-53491-069 PROF SERVICES PROF DEV EPS - BCS	\$3,700.00	\$1,200	\$831	\$955	\$2,500	208.33%
1849. 1000-0000-2213-53491-109 PROF SERVICES PROF DEV EPS - CPS	\$3,700.00	\$1,200	\$831	\$955	\$2,500	208.33%
1850. 1000-0000-2213-53491-149 PROF SERVICES PROF DEV EPS - WES	\$3,700.00	\$1,200	\$831	\$955	\$2,500	208.33%
1851. 1000-0000-2213-53491-159 PROF SERVICES PROF DEV EPS - CMS	\$3,700.00	\$1,200	\$941	\$955	\$2,500	208.33%
1852. 1000-0000-2213-53491-189 PROF SERVICES PROF DEV EPS - MMS	\$7,000.00	\$2,000	\$831	\$955	\$5,000	250.00%
1853. 1000-0000-2213-53491-319 PROF SERVICES PROF DEV EPS - MHS	\$7,800.00	\$2,800	\$1,935	\$955	\$5,000	178.57%
1854. 1000-0000-2213-55810-029 TRAVEL PROF DEV - ATW	\$100.00	\$100	\$0	\$18	\$0	0.00%
1855. 1000-0000-2213-55810-069 TRAVEL PROF DEV - BCS	\$200.00	\$200	\$0	\$127	\$0	0.00%
1856. 1000-0000-2213-55810-109 TRAVEL PROF DEV - CPS	\$200.00	\$200	\$0	\$0	\$0	0.00%
1857. 1000-0000-2213-55810-149 TRAVEL PROF DEV - WES	\$200.00	\$200	\$0	\$0	\$0	0.00%
1858. 1000-0000-2213-55810-159 TRAVEL PROF DEV - CMS	\$200.00	\$200	\$47	\$0	\$0	0.00%
1859. 1000-0000-2213-55810-189 TRAVEL PROF DEV - MMS	\$300.00	\$300	\$162	\$261	\$0	0.00%
1860. 1000-0000-2213-55810-319 TRAVEL PROF DEV - MHS	\$571.00	\$571	\$0	\$833	\$0	0.00%
1861. 1000-0000-2213-56000-029 SUPPLIES PROF DEV - ATW	\$200.00	\$200	\$62	\$0	\$0	0.00%
1862. 1000-0000-2213-56000-049 SUPPLIES PROF DEV - JHB	\$200.00	\$200	\$62	\$0	\$0	0.00%
1863. 1000-0000-2213-56000-069 SUPPLIES PROF DEV - BCS	\$200.00	\$200	\$62	\$0	\$0	0.00%
1864. 1000-0000-2213-56000-109 SUPPLIES PROF DEV - CES	\$200.00	\$200	\$62	\$0	\$0	0.00%
1865. 1000-0000-2213-56000-149 SUPPLIES PROF DEV - WES	\$200.00	\$200	\$62	\$0	\$0	0.00%
1866. 1000-0000-2213-56000-159 SUPPLIES PROF DEV - CMS	\$300.00	\$300	\$62	\$0	\$0	0.00%
1867. 1000-0000-2213-56000-189 NON-INSTRUCTIONAL SUPPLIES	\$200.00	\$200	\$62	\$0	\$0	0.00%
1868. 1000-0000-2213-56000-319 NON-INSTRUCTIONAL SUPPLIES	\$200.00	\$200	\$62	\$0	\$0	0.00%
1869. 1000-0000-2213-56410-029 BOOKS PROF DEV - ATW	\$200.00	\$200	\$0	\$155	\$0	0.00%
1870. 1000-0000-2213-56410-049 BOOKS PROF DEV - JHB	\$400.00	\$400	\$186	\$400	\$0	0.00%
1871. 1000-0000-2213-56410-069 BOOKS PROF DEV - BCS	\$200.00	\$200	\$0	\$0	\$0	0.00%
1872. 1000-0000-2213-56410-149 BOOKS PROF DEV - WES	\$200.00	\$200	\$0	\$0	\$0	0.00%
Professional Development Total	\$164,255.00	\$130,801	\$99,090	\$183,126	\$33,454	25.58%

Library And Media Services

1873. 1000-0000-2220-51010-029 SALARY LIBRARY - ATW	\$9,188.65	\$8,990	\$8,710	\$8,652	\$199	2.21%
1874. 1000-0000-2220-51010-049 SALARY LIBRARY - JHB	\$12,529.98	\$12,259	\$11,877	\$11,798	\$271	2.21%
1875. 1000-0000-2220-51010-069 SALARY LIBRARY - BCS	\$10,859.32	\$10,624	\$10,294	\$10,225	\$235	2.21%
1876. 1000-0000-2220-51010-109 SALARY LIBRARY - CPS	\$29,400.00	\$30,276	\$33,053	\$33,353	-\$876	-2.89%
1877. 1000-0000-2220-51010-149 SALARY LIBRARY - WES	\$9,188.65	\$8,990	\$8,710	\$8,652	\$199	2.21%
1878. 1000-0000-2220-51010-159 SALARY LIBRARY - CMS	\$29,400.00	\$30,276	\$33,053	\$33,353	-\$876	-2.89%
1879. 1000-0000-2220-51010-189 SALARY LIBRARY - MMS	\$64,807.70	\$62,858	\$60,151	\$73,315	\$1,950	3.10%
1880. 1000-0000-2220-51010-319 SALARY LIBRARY - MHS	\$70,543.50	\$68,808	\$67,215	\$67,215	\$1,735	2.52%
1881. 1000-0000-2220-51020-029 SALARY LIBRARY ASST - ATW	\$25,416.45	\$24,919	\$25,958	\$21,159	\$497	2.00%
1882. 1000-0000-2220-51020-049 SALARY LIBRARY ASST - JHB	\$28,883.70	\$28,311	\$25,433	\$23,949	\$573	2.02%
1883. 1000-0000-2220-51020-069 SALARY LIBRARY ASST - BCS	\$24,919.65	\$22,718	\$1,604	\$20,520	\$2,202	9.69%
1884. 1000-0000-2220-51020-109 SALARY LIBRARY ASST - CPS	\$0.00	\$11,530	\$6,408	\$9,733	-\$11,530	-100.00%
1885. 1000-0000-2220-51020-149 SALARY LIBRARY ASST - WES	\$29,788.20	\$29,200	\$26,569	\$26,926	\$588	2.01%

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1886. 1000-0000-2220-51020-159 SALARY LIBRARY ASST - CMS	\$11,759.85	\$11,530	\$8,614	\$7,740	\$230	2.00%
1887. 1000-0000-2220-51020-189 SALARY LIBRARY ASST - MMS	\$15,887.04	\$15,573	\$13,744	\$13,751	\$314	2.01%
1888. 1000-0000-2220-51020-319 SALARY LIBRARY ASST - MHS	\$42,764.76	\$49,869	\$45,378	\$42,012	-\$7,104	-14.25%
1889. 1000-0000-2220-51200-029 SALARY - SUB LIBRARY - ATW	\$0.00	\$0	\$327	\$723	\$0	0.00%
1890. 1000-0000-2220-51200-049 SALARY SEC TEMP LIBRARY JHB	\$0.00	\$0	\$30	\$708	\$0	0.00%
1891. 1000-0000-2220-51200-069 SALARY SEC TEMP LIBRARY BCS	\$0.00	\$0	\$10,634	\$1,248	\$0	0.00%
1892. 1000-0000-2220-51200-109 SALARY SEC TEMP LIBRARY CPS	\$0.00	\$0	\$269	\$475	\$0	0.00%
1893. 1000-0000-2220-51200-149 SALARY SEC TEMP LIBRARY WES	\$0.00	\$0	\$528	\$590	\$0	0.00%
1894. 1000-0000-2220-51200-159 SALARY SEC TEMP LIBRARY CMS	\$0.00	\$0	\$372	\$455	\$0	0.00%
1895. 1000-0000-2220-51200-319 SALARY SEC TEMP LIBRARY 319	\$0.00	\$0	\$0	\$65	\$0	0.00%
1896. 1000-0000-2220-51230-029 SALARY SEC TEMP LIBRARY - ATW	\$100.00	\$100	\$0	\$0	\$0	0.00%
1897. 1000-0000-2220-51230-049 SALARY SEC TEMP LIBRARY - JHB	\$100.00	\$100	\$0	\$0	\$0	0.00%
1898. 1000-0000-2220-51230-069 SALARY SEC TEMP LIBRARY - BCS	\$100.00	\$100	\$0	\$0	\$0	0.00%
1899. 1000-0000-2220-51230-109 SALARY TEMP LIBRARY - CPS	\$100.00	\$100	\$0	\$0	\$0	0.00%
1900. 1000-0000-2220-51230-149 SALARY SEC TEMP LIBRARY - WES	\$100.00	\$100	\$0	\$0	\$0	0.00%
1901. 1000-0000-2220-51230-159 SALARY TEMP LIBRARY - CMS	\$100.00	\$100	\$0	\$0	\$0	0.00%
1902. 1000-0000-2220-51230-189 SALARY SEC TEMP LIBRARY - MMS	\$100.00	\$100	\$0	\$0	\$0	0.00%
1903. 1000-0000-2220-51230-319 SALARY SEC TEMP LIBRARY - MHS	\$100.00	\$100	\$0	\$0	\$0	0.00%
1904. 1000-0000-2220-52110-029 HEALTH INS LIBRARY - ATW	\$3,378.33	\$3,102	\$2,922	\$2,167	\$276	8.90%
1905. 1000-0000-2220-52110-049 HEALTH INS LIBRARY - JHB	\$4,606.81	\$4,230	\$3,991	\$3,271	\$377	8.90%
1906. 1000-0000-2220-52110-069 HEALTH INS LIBRARY - BCS	\$3,992.57	\$3,666	\$3,453	\$2,603	\$326	8.90%
1907. 1000-0000-2220-52110-109 HEALTH INS LIBRARY - CPS	\$7,678.02	\$7,050	\$3,952	\$3,830	\$628	8.90%
1908. 1000-0000-2220-52110-149 HEALTH INS LIBRARY - WES	\$3,378.33	\$3,102	\$2,922	\$2,395	\$276	8.90%
1909. 1000-0000-2220-52110-159 HEALTH INS LIBRARY - CMS	\$7,678.02	\$7,050	\$3,951	\$3,829	\$628	8.90%
1910. 1000-0000-2220-52110-189 HEALTH INS LIBRARY - MMS	\$9,133.44	\$8,387	\$5,952	\$10,262	\$747	8.90%
1911. 1000-0000-2220-52110-319 HEALTH INS LIBRARY - MHS	\$15,356.04	\$14,101	\$13,732	\$7,757	\$1,255	8.90%
1912. 1000-0000-2220-52111-029 DENTAL INS LIBRARY - ATW	\$111.78	\$105	\$102	\$100	\$7	6.19%
1913. 1000-0000-2220-52111-049 DENTAL INS LIBRARY - JHB	\$152.42	\$144	\$140	\$137	\$9	6.19%
1914. 1000-0000-2220-52111-069 DENTAL INS LIBRARY - BCS	\$132.10	\$124	\$121	\$118	\$8	6.20%
1915. 1000-0000-2220-52111-109 DENTAL INS LIBRARY - CPS	\$507.06	\$478	\$233	\$227	\$30	6.18%
1916. 1000-0000-2220-52111-149 DENTAL INS LIBRARY - WES	\$111.78	\$105	\$102	\$100	\$7	6.19%
1917. 1000-0000-2220-52111-159 DENTAL INS LIBRARY - CMS	\$507.06	\$478	\$233	\$227	\$30	6.18%
1918. 1000-0000-2220-52111-189 DENTAL INS LIBRARY - MMS	\$508.08	\$478	\$427	\$531	\$30	6.20%
1919. 1000-0000-2220-52111-319 DENTAL INS LIBRARY - MHS	\$1,014.12	\$955	\$930	\$907	\$59	6.18%
1920. 1000-0000-2220-52120-029 HEALTH LIBRARY ASST - ATW	\$13,348.72	\$13,448	\$12,520	\$12,233	-\$99	-0.74%
1921. 1000-0000-2220-52120-049 HEALTH LIBRARY ASST - JHB	\$13,348.72	\$13,448	\$12,520	\$12,233	-\$99	-0.74%
1922. 1000-0000-2220-52120-069 HEALTH LIBRARY ASST - BCS	\$13,348.72	\$0	\$0	\$1,067	\$13,349	0.00%
1923. 1000-0000-2220-52120-109 HEALTH LIBRARY ASST - CPS	\$0.00	\$0	\$0	\$186	\$0	0.00%
1924. 1000-0000-2220-52120-149 HEALTH LIBRARY ASST - WES	\$8,372.32	\$8,387	\$7,175	\$7,629	-\$15	-0.17%
1925. 1000-0000-2220-52120-159 HEALTH LIBRARY ASST - CMS	\$0.00	\$0	\$1,643	\$1,746	\$0	0.00%
1926. 1000-0000-2220-52120-189 HEALTH LIBRARY ASST - MMS	\$7,260.33	\$7,273	\$6,771	\$6,700	-\$13	-0.17%
1927. 1000-0000-2220-52120-319 HEALTH LIBRARY ASST - MHS	\$14,701.17	\$16,774	\$15,617	\$7,629	-\$2,073	-12.36%
1928. 1000-0000-2220-52121-069 DENTAL LIBRARY ASST - BCS	\$0.00	\$0	\$79	\$0	\$0	0.00%
1929. 1000-0000-2220-52121-149 DENTAL LIBRARY ASST - WES	\$465.74	\$478	\$468	\$455	-\$13	-2.65%
1930. 1000-0000-2220-52121-159 DENTAL LIBRARY ASST - CMS	\$0.00	\$0	\$265	\$168	\$0	0.00%
1931. 1000-0000-2220-52121-189 DENTAL LIBRARY ASST - MMS	\$465.74	\$478	\$468	\$455	-\$13	-2.65%
1932. 1000-0000-2220-52121-319 DENTAL LIBRARY ASST - MHS	\$931.48	\$957	\$1,016	\$871	-\$25	-2.65%
1933. 1000-0000-2220-52210-029 SS/MED LIBRARY - ATW	\$133.24	\$130	\$124	\$105	\$3	2.22%
1934. 1000-0000-2220-52210-049 SS/MED LIBRARY - JHB	\$181.68	\$178	\$169	\$143	\$4	2.21%
1935. 1000-0000-2220-52210-069 SS/MED LIBRARY - BCS	\$157.46	\$154	\$146	\$124	\$3	2.21%

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1936. 1000-0000-2220-52210-109 SS/MED LIBRARY - CPS	\$426.30	\$439	\$482	\$478	-\$13	-2.89%
1937. 1000-0000-2220-52210-149 SS/MED LIBRARY - WES	\$133.24	\$130	\$124	\$105	\$3	2.22%
1938. 1000-0000-2220-52210-159 SS/MED LIBRARY - CMS	\$426.30	\$439	\$481	\$478	-\$13	-2.89%
1939. 1000-0000-2220-52210-189 SS/MED LIBRARY - MMS	\$939.71	\$911	\$738	\$0	\$28	3.10%
1940. 1000-0000-2220-52210-319 SS/MED LIBRARY - MHS	\$1,022.88	\$998	\$898	\$947	\$25	2.52%
1941. 1000-0000-2220-52220-029 SS/Med Lib Assist ATW	\$368.54	\$361	\$306	\$305	\$7	2.00%
1942. 1000-0000-2220-52220-049 SS/Med Lib Assist JHB	\$418.81	\$411	\$353	\$321	\$8	2.02%
1943. 1000-0000-2220-52220-069 SS/Med Lib Assist BCS	\$361.33	\$0	\$102	\$1,513	\$361	0.00%
1944. 1000-0000-2220-52220-109 SS/Med Lib Assist CPS	\$0.00	\$167	\$72	\$138	-\$167	-100.00%
1945. 1000-0000-2220-52220-149 SS/Med Lib Assist WES	\$431.93	\$423	\$394	\$388	\$9	2.01%
1946. 1000-0000-2220-52220-159 SS/Med Lib Assist CMS	\$170.52	\$167	\$123	\$110	\$3	2.00%
1947. 1000-0000-2220-52220-189 SS/Med Lib Assist MMS	\$230.36	\$226	\$183	\$186	\$5	2.01%
1948. 1000-0000-2220-52220-319 SS/Med Lib Assist MHS	\$620.09	\$723	\$654	\$611	-\$103	-14.25%
1949. 1000-0000-2220-52230-029 SS/Med Sec Temp Library ATW	\$0.00	\$0	\$21	\$50	\$0	0.00%
1950. 1000-0000-2220-52230-049 SS/Med Sec Temp Library JHB	\$0.00	\$0	\$2	\$54	\$0	0.00%
1951. 1000-0000-2220-52230-069 SS/Med Sal Temp Library BCS	\$0.00	\$0	\$799	\$95	\$0	0.00%
1952. 1000-0000-2220-52230-109 SS/Med Temp Library CPS	\$0.00	\$0	\$8	\$11	\$0	0.00%
1953. 1000-0000-2220-52230-149 SS/Med Sec Temp Library WES	\$0.00	\$0	\$40	\$45	\$0	0.00%
1954. 1000-0000-2220-52230-159 SS/Med Temp Library CMS	\$0.00	\$0	\$12	\$7	\$0	0.00%
1955. 1000-0000-2220-52230-319 SS/Med Sec Temp Library MHS	\$0.00	\$0	\$0	\$5	\$0	0.00%
1956. 1000-0000-2220-52310-029 MSRS-ER	\$364.79	\$356	\$301	\$290	\$9	2.47%
1957. 1000-0000-2220-52310-049 MSRS-ER	\$497.44	\$485	\$411	\$397	\$12	2.47%
1958. 1000-0000-2220-52310-069 MSRS-ER	\$431.11	\$421	\$355	\$343	\$10	2.47%
1959. 1000-0000-2220-52310-109 MSRS-ER	\$1,167.18	\$1,199	\$1,142	\$1,111	-\$32	-2.65%
1960. 1000-0000-2220-52310-149 MSRS-ER	\$364.79	\$356	\$301	\$290	\$9	2.47%
1961. 1000-0000-2220-52310-159 MSRS-ER	\$1,167.18	\$1,199	\$1,142	\$1,110	-\$32	-2.65%
1962. 1000-0000-2220-52310-189 MSRS-ER	\$2,572.87	\$2,489	\$2,077	\$2,443	\$84	3.36%
1963. 1000-0000-2220-52310-319 MSRS-ER	\$2,800.58	\$2,725	\$2,322	\$2,258	\$76	2.78%
1964. 1000-0000-2220-52320-029 MSRS-ER LIBRARY ATW	\$1,009.03	\$987	\$710	\$707	\$22	2.25%
1965. 1000-0000-2220-52320-049 MSRS-ER LIBRARY JHB	\$1,146.68	\$1,121	\$842	\$811	\$26	2.28%
1966. 1000-0000-2220-52320-069 MSRS-ER LIBRARY BCS	\$989.31	\$0	\$0	\$23	\$989	0.00%
1967. 1000-0000-2220-52320-109 MSRS EMPLOYER	\$0.00	\$457	\$171	\$327	-\$457	-100.00%
1968. 1000-0000-2220-52320-149 MSRS-ER LIBRARY WES	\$1,182.59	\$1,156	\$913	\$898	\$26	2.27%
1969. 1000-0000-2220-52320-159 MSRS-ER LIBRARY CMS	\$466.87	\$457	\$287	\$260	\$10	2.25%
1970. 1000-0000-2220-52320-189 MSRS-ER LIBRARY MMS	\$630.72	\$617	\$460	\$462	\$14	2.27%
1971. 1000-0000-2220-52320-319 MSRS-ER LIBRARY MHS	\$1,697.76	\$1,975	\$1,514	\$1,416	-\$277	-14.03%
1972. 1000-0000-2220-52330-029 MSRS-ER ATW	\$0.00	\$0	\$2	\$3	\$0	0.00%
1973. 1000-0000-2220-52330-109 MSRS-ER CPS	\$0.00	\$0	\$0	\$14	\$0	0.00%
1974. 1000-0000-2220-52330-159 MSRS-ER	\$0.00	\$0	\$0	\$15	\$0	0.00%
1975. 1000-0000-2220-52510-109 TUITION, LIBRARY - CPS	\$875.00	\$875	\$0	\$0	\$0	0.00%
1976. 1000-0000-2220-52710-029 WORKERS COMP LIBRARY - ATW	\$47.78	\$55	\$53	\$28	-\$7	-12.87%
1977. 1000-0000-2220-52710-049 WORKERS COMP LIBRARY - JHB	\$65.16	\$75	\$72	\$38	-\$10	-12.85%
1978. 1000-0000-2220-52710-069 WORKERS COMP LIBRARY - BCS	\$56.46	\$65	\$63	\$33	-\$8	-12.88%
1979. 1000-0000-2220-52710-109 WORKERS COMP LIBRARY - CPS	\$152.88	\$185	\$202	\$125	-\$32	-17.22%
1980. 1000-0000-2220-52710-149 WORKERS COMP LIBRARY - WES	\$47.78	\$55	\$53	\$28	-\$7	-12.87%
1981. 1000-0000-2220-52710-159 WORKERS COMP LIBRARY - CMS	\$152.88	\$185	\$202	\$125	-\$32	-17.22%
1982. 1000-0000-2220-52710-189 WORKERS COMP LIBRARY - MMS	\$337.00	\$383	\$310	\$316	-\$46	-12.11%
1983. 1000-0000-2220-52710-319 WORKERS COMP LIBRARY - MHS	\$366.83	\$420	\$410	\$254	-\$53	-12.60%
1984. 1000-0000-2220-52720-029 WORKERS COMP LIBRARY - ATW	\$132.17	\$152	\$129	\$80	-\$20	-13.05%
1985. 1000-0000-2220-52720-049 WORKERS COMP LIBRARY - JHB	\$150.20	\$173	\$155	\$92	-\$23	-13.03%

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1986. 1000-0000-2220-52720-069 WORKERS COMP LIBRARY - BCS	\$129.58	\$0	\$11	\$77	\$130	0.00%
1987. 1000-0000-2220-52720-109 WORKERS COMP LIBRARY - CPS	\$0.00	\$70	\$31	\$37	-\$70	-100.00%
1988. 1000-0000-2220-52720-149 WORKERS COMP LIBRARY - WES	\$154.90	\$178	\$165	\$102	-\$23	-13.04%
1989. 1000-0000-2220-52720-159 WORKERS COMP LIBRARY - CMS	\$61.15	\$70	\$52	\$29	-\$9	-13.05%
1990. 1000-0000-2220-52720-189 WORKERS COMP LIBRARY - MMS	\$82.61	\$95	\$83	\$52	-\$12	-13.04%
1991. 1000-0000-2220-52720-319 WORKERS COMP LIBRARY - MHS	\$222.38	\$304	\$275	\$160	-\$82	-26.90%
1992. 1000-0000-2220-52730-029 WORKERS COMP EXPENSE LIBRARY - ATW	\$0.00	\$0	\$2	\$3	\$0	0.00%
1993. 1000-0000-2220-52730-049 WORKERS COMP EXPENSE LIBRARY - JHB	\$0.00	\$0	\$0	\$3	\$0	0.00%
1994. 1000-0000-2220-52730-069 WORKERS COMP EXPENSE LIBRARY - BCS	\$0.00	\$0	\$64	\$5	\$0	0.00%
1995. 1000-0000-2220-52730-109 WORKERS COMP EXPENSE LIBRARY - CPS	\$0.00	\$0	\$2	\$2	\$0	0.00%
1996. 1000-0000-2220-52730-149 WORKERS COMP EXPENSE LIBRARY - WES	\$0.00	\$0	\$3	\$2	\$0	0.00%
1997. 1000-0000-2220-52730-159 WORKERS COMP EXPENSE LIBRARY - CMS	\$0.00	\$0	\$2	\$2	\$0	0.00%
1998. 1000-0000-2220-52730-319 WORKER'S COMP	\$0.00	\$0	\$0	\$0	\$0	0.00%
1999. 1000-0000-2220-53300-029 WORKSHOPS LIBRARY - ATW	\$95.00	\$95	\$0	\$67	\$0	0.00%
2000. 1000-0000-2220-53300-049 WORKSHOPS LIBRARY - JHB	\$95.00	\$95	\$0	\$67	\$0	0.00%
2001. 1000-0000-2220-53300-069 WORKSHOPS LIBRARY - BCS	\$95.00	\$95	\$0	\$67	\$0	0.00%
2002. 1000-0000-2220-53300-109 WORKSHOPS LIBRARY - CPS	\$250.00	\$250	\$0	\$0	\$0	0.00%
2003. 1000-0000-2220-53300-149 WORKSHOPS LIBRARY - WES	\$95.00	\$95	\$75	\$67	\$0	0.00%
2004. 1000-0000-2220-53300-159 WORKSHOPS LIBRARY - CMS	\$100.00	\$100	\$0	\$0	\$0	0.00%
2005. 1000-0000-2220-53300-189 WORKSHOPS LIBRARY - MMS	\$200.00	\$200	\$50	\$0	\$0	0.00%
2006. 1000-0000-2220-53300-319 WORKSHOPS LIBRARY - MHS	\$380.00	\$280	\$209	\$200	\$100	35.71%
2007. 1000-0000-2220-53491-029 PROF SERV LIBRARY - ATW	\$81.00	\$81	\$0	\$57	\$0	0.00%
2008. 1000-0000-2220-53491-049 PROF SERV LIBRARY - JHB	\$112.00	\$112	\$35	\$78	\$0	0.00%
2009. 1000-0000-2220-53491-069 PROF SERV LIBRARY - BCS	\$97.00	\$97	\$0	\$68	\$0	0.00%
2010. 1000-0000-2220-53491-149 PROF SERV LIBRARY - WES	\$81.00	\$81	\$0	\$57	\$0	0.00%
2011. 1000-0000-2220-53491-189 PROF SERV LIBRARY - MMS	\$100.00	\$100	\$0	\$72	\$0	0.00%
2012. 1000-0000-2220-54310-029 REP/MAINT COPIERS LIBRARY - ATW	\$310.00	\$310	\$282	\$260	\$0	0.00%
2013. 1000-0000-2220-54310-049 REP/MAINT COPIERS LIBRARY - JHB	\$104.00	\$104	\$28	\$41	\$0	0.00%
2014. 1000-0000-2220-54310-069 REP/MAINT COPIERS LIBRARY - BCS	\$321.00	\$321	\$99	\$59	\$0	0.00%
2015. 1000-0000-2220-54310-109 REP/MAINT COPIERS LIBRARY - CPS	\$55.00	\$55	\$0	\$0	\$0	0.00%
2016. 1000-0000-2220-54310-149 REP/MAINT COPIERS LIBRARY - WES	\$74.00	\$74	\$13	\$56	\$0	0.00%
2017. 1000-0000-2220-54310-159 REP/MAINT COPIERS LIBRARY - CMS	\$635.00	\$635	\$96	\$361	\$0	0.00%
2018. 1000-0000-2220-54310-189 REP/MAINT COPIERS LIBRARY - MMS	\$1,100.00	\$1,100	\$116	\$130	\$0	0.00%
2019. 1000-0000-2220-54310-319 REP/MAINT COPIERS LIBRARY - MHS	\$2,000.00	\$2,000	\$205	\$1,233	\$0	0.00%
2020. 1000-0000-2220-54330-029 SOFTWARE MAINTENANCE - ATW	\$0.00	\$0	\$0	\$842	\$0	0.00%
2021. 1000-0000-2220-54330-049 SOFTWARE MAINTENANCE - JHB	\$0.00	\$0	\$0	\$1,041	\$0	0.00%
2022. 1000-0000-2220-54330-069 SOFTWARE MAINTENANCE - BCS	\$0.00	\$0	\$0	\$842	\$0	0.00%
2023. 1000-0000-2220-54330-109 SOFTWARE MAINTENANCE - CPS	\$0.00	\$0	\$0	\$799	\$0	0.00%
2024. 1000-0000-2220-54330-149 SOFTWARE MAINTENANCE - WES	\$0.00	\$0	\$0	\$1,041	\$0	0.00%
2025. 1000-0000-2220-54330-159 SOFTWARE MAINTENANCE - CMS	\$0.00	\$0	\$0	\$799	\$0	0.00%
2026. 1000-0000-2220-54330-189 SOFTWARE MAINTENANCE - MMS	\$0.00	\$0	\$0	\$1,194	\$0	0.00%
2027. 1000-0000-2220-54330-319 SOFTWARE MAINTENANCE - MHS	\$0.00	\$0	\$0	\$1,094	\$0	0.00%
2028. 1000-0000-2220-54390-029 REPAIR/MAINT OTHER LIBRARY - ATW	\$200.00	\$200	\$51	\$140	\$0	0.00%
2029. 1000-0000-2220-54390-049 REPAIR/MAINT OTHER LIBRARY - JHB	\$300.00	\$300	\$61	\$198	\$0	0.00%
2030. 1000-0000-2220-54390-069 REPAIR/MAINT OTHER LIBRARY - BCS	\$300.00	\$300	\$40	\$210	\$0	0.00%
2031. 1000-0000-2220-54390-149 REPAIR/MAINT OTHER LIBRARY - WES	\$200.00	\$200	\$140	\$119	\$0	0.00%
2032. 1000-0000-2220-55310-029 POSTAGE LIBRARY - ATW	\$50.00	\$50	\$50	\$35	\$0	0.00%
2033. 1000-0000-2220-55310-049 POSTAGE LIBRARY - JHB	\$50.00	\$50	\$30	\$7	\$0	0.00%
2034. 1000-0000-2220-55310-069 POSTAGE LIBRARY - BCS	\$50.00	\$50	\$0	\$35	\$0	0.00%
2035. 1000-0000-2220-55310-109 POSTAGE LIBRARY - CPS	\$50.00	\$50	\$0	\$50	\$0	0.00%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2036. 1000-0000-2220-55310-149 POSTAGE LIBRARY - WES	\$50.00	\$50	\$0	\$35	\$0	0.00%
2037. 1000-0000-2220-55310-159 POSTAGE LIBRARY - CMS	\$50.00	\$50	\$47	\$0	\$0	0.00%
2038. 1000-0000-2220-55310-189 POSTAGE LIBRARY - MMS	\$125.00	\$125	\$0	\$87	\$0	0.00%
2039. 1000-0000-2220-55310-319 POSTAGE LIBRARY - MHS	\$125.00	\$125	\$90	\$80	\$0	0.00%
2040. 1000-0000-2220-55800-029 TRAVEL IN DISTRICT,LIBRARY - ATW	\$60.00	\$60	\$32	\$58	\$0	0.00%
2041. 1000-0000-2220-55800-049 TRAVEL IN DISTRICT, LIBRARY - JHB	\$60.00	\$60	\$0	\$37	\$0	0.00%
2042. 1000-0000-2220-55800-069 TRAVEL IN DISTRICT, LIBRARY - BCS	\$60.00	\$60	\$0	\$0	\$0	0.00%
2043. 1000-0000-2220-55800-149 TRAVEL IN DISTRICT, LIBRARY - WES	\$60.00	\$60	\$0	\$0	\$0	0.00%
2044. 1000-0000-2220-56000-029 SUPPLIES, LIBRARY - ATW	\$250.00	\$250	\$175	\$179	\$0	0.00%
2045. 1000-0000-2220-56000-049 SUPPLIES, LIBRARY - JHB	\$400.00	\$400	\$325	\$345	\$0	0.00%
2046. 1000-0000-2220-56000-069 SUPPLIES, LIBRARY - BCS	\$300.00	\$300	\$209	\$277	\$0	0.00%
2047. 1000-0000-2220-56000-109 SUPPLIES, LIBRARY - CPS	\$350.00	\$350	\$252	\$324	\$0	0.00%
2048. 1000-0000-2220-56000-149 SUPPLIES, LIBRARY - WES	\$300.00	\$300	\$210	\$290	\$0	0.00%
2049. 1000-0000-2220-56000-159 SUPPLIES, LIBRARY - CMS	\$250.00	\$250	\$170	\$241	\$0	0.00%
2050. 1000-0000-2220-56000-189 SUPPLIES, LIBRARY - MMS	\$800.00	\$800	\$146	\$792	\$0	0.00%
2051. 1000-0000-2220-56000-319 SUPPLIES, LIBRARY - MHS	\$700.00	\$800	\$212	\$330	-\$100	-12.50%
2052. 1000-0000-2220-56410-029 BOOKS, LIBRARY - ATW	\$3,000.00	\$3,000	\$3,070	\$1,905	\$0	0.00%
2053. 1000-0000-2220-56410-049 BOOKS, LIBRARY - JHB	\$3,800.00	\$3,800	\$3,824	\$2,561	\$0	0.00%
2054. 1000-0000-2220-56410-069 BOOKS, LIBRARY - BCS	\$3,800.00	\$3,800	\$3,884	\$2,852	\$0	0.00%
2055. 1000-0000-2220-56410-109 BOOKS, LIBRARY - CPS	\$2,000.00	\$2,000	\$1,248	\$1,503	\$0	0.00%
2056. 1000-0000-2220-56410-149 BOOKS, LIBRARY - WES	\$3,700.00	\$3,700	\$3,372	\$2,072	\$0	0.00%
2057. 1000-0000-2220-56410-159 BOOKS, LIBRARY - CMS	\$2,043.00	\$2,043	\$1,681	\$1,361	\$0	0.00%
2058. 1000-0000-2220-56410-189 BOOKS, LIBRARY - MMS	\$8,000.00	\$8,000	\$4,664	\$5,415	\$0	0.00%
2059. 1000-0000-2220-56410-319 BOOKS, LIBRARY - MHS	\$8,500.00	\$8,500	\$4,106	\$4,657	\$0	0.00%
2060. 1000-0000-2220-56430-029 PERIODICALS, LIBRARY - ATW	\$400.00	\$400	\$302	\$280	\$0	0.00%
2061. 1000-0000-2220-56430-049 PERIODICALS, LIBRARY - JHB	\$500.00	\$500	\$349	\$350	\$0	0.00%
2062. 1000-0000-2220-56430-069 PERIODICALS, LIBRARY - BCS	\$400.00	\$400	\$262	\$280	\$0	0.00%
2063. 1000-0000-2220-56430-109 PERIODICALS, LIBRARY - CPS	\$200.00	\$200	\$0	\$0	\$0	0.00%
2064. 1000-0000-2220-56430-149 PERIODICALS, LIBRARY - WES	\$300.00	\$300	\$250	\$210	\$0	0.00%
2065. 1000-0000-2220-56430-159 PERIODICALS, LIBRARY - CMS	\$200.00	\$200	\$136	\$122	\$0	0.00%
2066. 1000-0000-2220-56430-189 PERIODICALS, LIBRARY - MMS	\$700.00	\$700	\$538	\$768	\$0	0.00%
2067. 1000-0000-2220-56430-319 PERIODICALS, LIBRARY - MHS	\$2,000.00	\$2,000	\$1,940	\$1,462	\$0	0.00%
2068. 1000-0000-2220-56500-109 COMPUTER SUPPLIES, LIBRARY - CPS	\$50.00	\$50	\$0	\$0	\$0	0.00%
2069. 1000-0000-2220-56600-029 AUDIO VISUAL SUPPLIES, LIBRARY - ATW	\$300.00	\$300	\$277	\$279	\$0	0.00%
2070. 1000-0000-2220-56600-049 AUDIO VISUAL SUPPLIES, LIBRARY - JHB	\$300.00	\$300	\$214	\$210	\$0	0.00%
2071. 1000-0000-2220-56600-069 AUDIO VISUAL SUPPLIES, LIBRARY - BCS	\$300.00	\$300	\$200	\$209	\$0	0.00%
2072. 1000-0000-2220-56600-109 AUDIO VISUAL SUPPLIES, LIBRARY - CPS	\$200.00	\$200	\$0	\$144	\$0	0.00%
2073. 1000-0000-2220-56600-149 AUDIO VISUAL SUPPLIES, LIBRARY - WES	\$300.00	\$300	\$210	\$210	\$0	0.00%
2074. 1000-0000-2220-56600-159 AUDIO VISUAL SUPPLIES, LIBRARY - CMS	\$300.00	\$300	\$68	\$172	\$0	0.00%
2075. 1000-0000-2220-56600-189 AUDIO VISUAL SUPPLIES, LIBRARY - MMS	\$700.00	\$700	\$330	\$542	\$0	0.00%
2076. 1000-0000-2220-56600-319 AUDIO VISUAL SUPPLIES, LIBRARY - MHS	\$1,980.00	\$1,980	\$640	\$1,674	\$0	0.00%
2077. 1000-0000-2220-58100-029 DUES/FEES, LIBRARY - ATW	\$360.00	\$360	\$0	\$309	\$0	0.00%
2078. 1000-0000-2220-58100-049 DUES/FEES, LIBRARY - JHB	\$360.00	\$360	\$0	\$309	\$0	0.00%
2079. 1000-0000-2220-58100-069 DUES/FEES, LIBRARY - BCS	\$360.00	\$360	\$0	\$309	\$0	0.00%
2080. 1000-0000-2220-58100-149 DUES/FEES, LIBRARY - WES	\$360.00	\$360	\$0	\$342	\$0	0.00%
2081. 1000-0000-2220-58100-159 DUES/FEES, LIBRARY - CMS	\$125.00	\$125	\$0	\$0	\$0	0.00%
2082. 1000-0000-2220-58100-189 DUES/FEES, LIBRARY - MMS	\$600.00	\$600	\$319	\$343	\$0	0.00%
2083. 1000-0000-2220-58100-319 DUES/FEES, LIBRARY - MHS	\$60.00	\$60	\$35	\$44	\$0	0.00%
Library And Media Services Total	\$629,890.40	\$625,244	\$557,527	\$572,793	\$4,647	0.74%

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Instructional Technology						
2084. 1000-0000-2230-51020-029 SALARY ED TECH TECHNOLOGY - ATW	\$34,145.28	\$33,471	\$28,872	\$20,038	\$674	2.01%
2085. 1000-0000-2230-51020-049 SALARY ED TECH TECHNOLOGY - JHB	\$25,477.63	\$24,980	\$24,424	\$19,968	\$498	1.99%
2086. 1000-0000-2230-51020-069 SALARY ED TECH TECHNOLOGY - BCS	\$23,901.70	\$23,430	\$20,635	\$19,989	\$472	2.01%
2087. 1000-0000-2230-51020-109 SALARY ED TECH TECHNOLOGY - CPS	\$34,145.28	\$33,471	\$29,664	\$29,098	\$674	2.01%
2088. 1000-0000-2230-51020-149 SALARY ED TECH TECHNOLOGY - WES	\$35,735.90	\$33,961	\$30,951	\$19,455	\$1,775	5.23%
2089. 1000-0000-2230-51020-159 SALARY ED TECH TECHNOLOGY - CMS	\$30,378.24	\$29,791	\$24,664	\$24,613	\$588	1.97%
2090. 1000-0000-2230-51020-319 SALARY ED TECH TECHNOLOGY - MHS	\$34,145.28	\$33,471	\$30,928	\$31,254	\$674	2.01%
2091. 1000-0000-2230-51180-029 SALARY TECH SUPPORT - ATW	\$43,226.08	\$43,226	\$42,735	\$41,372	\$0	0.00%
2092. 1000-0000-2230-51180-049 SALARY TECH SUPPORT - JHB	\$46,978.40	\$46,978	\$44,268	\$44,794	\$0	0.00%
2093. 1000-0000-2230-51180-069 SALARY TECH SUPPORT - BCS	\$53,242.40	\$52,762	\$49,329	\$43,792	\$480	0.91%
2094. 1000-0000-2230-51180-109 SALARY TECH SUPPORT - CPS	\$48,748.00	\$48,748	\$44,707	\$33,596	\$0	0.00%
2095. 1000-0000-2230-51180-149 SALARY TECH SUPPORT - WES	\$55,924.00	\$55,924	\$54,854	\$53,430	\$0	0.00%
2096. 1000-0000-2230-51180-159 SALARY TECH SUPPORT - CMS	\$59,252.00	\$59,252	\$58,335	\$56,639	\$0	0.00%
2097. 1000-0000-2230-51180-189 SALARY TECH SUPPORT - MMS	\$103,770.71	\$101,788	\$98,508	\$95,083	\$1,983	1.95%
2098. 1000-0000-2230-51180-319 SALARY TECH SUPPORT - MHS	\$43,090.40	\$42,154	\$13,182	\$46,925	\$936	2.22%
2099. 1000-0000-2230-52120-029 HEALTH INS ED TECH, TECH - ATW	\$8,372.32	\$8,387	\$6,930	\$3,433	-\$15	-0.17%
2100. 1000-0000-2230-52120-049 HEALTH INS ED TECH, TECH - JHB	\$12,150.05	\$12,171	\$11,331	\$11,650	-\$21	-0.17%
2101. 1000-0000-2230-52120-069 HEALTH INS ED TECH, TECH - BCS	\$5,860.62	\$5,871	\$5,621	\$5,379	-\$10	-0.17%
2102. 1000-0000-2230-52120-109 HEALTH INS ED TECH, TECH - CPS	\$12,150.05	\$12,171	\$11,331	\$11,650	-\$21	-0.17%
2103. 1000-0000-2230-52120-149 HEALTH INS ED TECH, TECH - WES	\$11,552.71	\$11,573	\$9,390	\$5,175	-\$20	-0.17%
2104. 1000-0000-2230-52120-159 HEALTH INS ED TECH, TECH - CMS	\$8,372.32	\$8,387	\$7,808	\$7,629	-\$15	-0.17%
2105. 1000-0000-2230-52120-319 HEALTH INS ED TECH, TECH - MHS	\$8,372.32	\$8,387	\$8,459	\$8,265	-\$15	-0.17%
2106. 1000-0000-2230-52121-029 DENTAL ED TECH, TECH - ATW	\$929.61	\$955	\$935	\$497	-\$25	-2.67%
2107. 1000-0000-2230-52121-049 DENTAL ED TECH, TECH - JHB	\$1,166.00	\$1,236	\$1,200	\$1,200	-\$70	-5.66%
2108. 1000-0000-2230-52121-069 DENTAL ED TECH, TECH - BCS	\$326.02	\$335	\$337	\$321	-\$9	-2.65%
2109. 1000-0000-2230-52121-149 DENTAL ED TECH, TECH - WES	\$605.46	\$622	\$638	\$548	-\$17	-2.65%
2110. 1000-0000-2230-52121-159 DENTAL ED TECH, TECH - CMS	\$465.74	\$478	\$468	\$455	-\$13	-2.65%
2111. 1000-0000-2230-52121-319 DENTAL ED TECH, TECH - MHS	\$929.61	\$955	\$1,012	\$986	-\$25	-2.67%
2112. 1000-0000-2230-52180-029 HEALTH INS TECH SUPPORT - ATW	\$11,261.03	\$11,280	\$11,055	\$9,869	-\$19	-0.17%
2113. 1000-0000-2230-52180-049 HEALTH INS TECH SUPPORT - JHB	\$8,372.32	\$8,387	\$7,808	\$6,993	-\$15	-0.17%
2114. 1000-0000-2230-52180-069 HEALTH INS TECH SUPPORT - BCS	\$9,041.01	\$9,057	\$8,432	\$7,552	-\$16	-0.17%
2115. 1000-0000-2230-52180-109 HEALTH INS TECH SUPPORT - CPS	\$9,041.01	\$9,057	\$8,432	\$6,865	-\$16	-0.17%
2116. 1000-0000-2230-52180-149 HEALTH INS TECH SUPPORT - WES	\$8,372.32	\$8,387	\$7,808	\$6,993	-\$15	-0.17%
2117. 1000-0000-2230-52180-159 HEALTH INS TECH SUPPORT - CMS	\$14,076.37	\$14,101	\$13,819	\$12,377	-\$24	-0.17%
2118. 1000-0000-2230-52180-189 HEALTH INS TECH SUPPORT - MMS	\$22,144.14	\$21,175	\$16,792	\$18,385	\$969	4.58%
2119. 1000-0000-2230-52180-319 HEALTH INS TECH SUPPORT - MHS	\$8,372.32	\$8,387	\$3,980	\$10,419	-\$15	-0.17%
2120. 1000-0000-2230-52181-029 DENTAL TECH SUPPORT - ATW	\$929.61	\$955	\$930	\$904	-\$25	-2.67%
2121. 1000-0000-2230-52181-049 DENTAL TECH SUPPORT - JHB	\$929.61	\$955	\$930	\$907	-\$25	-2.67%
2122. 1000-0000-2230-52181-069 DENTAL TECH SUPPORT - BCS	\$465.74	\$478	\$466	\$453	-\$13	-2.65%
2123. 1000-0000-2230-52181-109 DENTAL TECH SUPPURT	\$465.74	\$478	\$466	\$416	-\$13	-2.65%
2124. 1000-0000-2230-52181-149 DENTAL TECH SUPPORT - WES	\$465.74	\$478	\$466	\$453	-\$13	-2.65%
2125. 1000-0000-2230-52181-159 DENTAL TECH SUPPORT - CMS	\$929.61	\$955	\$930	\$907	-\$25	-2.67%
2126. 1000-0000-2230-52181-189 DENTAL TECH SUPPORT - MMS	\$838.33	\$861	\$1,074	\$816	-\$23	-2.65%
2127. 1000-0000-2230-52181-319 DENTAL TECH SUPPORT - MHS	\$465.74	\$478	\$195	\$415	-\$13	-2.65%
2128. 1000-0000-2230-52200-189 SS/MED INSTRUC LEADER - MMS	\$183.60	\$184	\$0	\$0	\$0	0.00%
2129. 1000-0000-2230-52220-029 SS/MED ED TECH, TECH - ATW	\$495.11	\$485	\$418	\$285	\$10	2.02%
2130. 1000-0000-2230-52220-049 SS/MED ED TECH, TECH - JHB	\$369.43	\$362	\$326	\$293	\$7	1.99%
2131. 1000-0000-2230-52220-069 SS/MED ED TECH, TECH - BCS	\$346.57	\$340	\$297	\$292	\$7	2.01%
2132. 1000-0000-2230-52220-109 SS/MED ED TECH, TECH - CPS	\$495.11	\$485	\$450	\$444	\$10	2.02%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2133. 1000-0000-2230-52220-149 SS/MED ED TECH, TECH - WES	\$518.17	\$1,975	\$1,853	\$283	-\$1,457	-73.77%
2134. 1000-0000-2230-52220-159 SS/MED ED TECH, TECH - CMS	\$440.48	\$432	\$360	\$357	\$9	1.97%
2135. 1000-0000-2230-52220-319 SS/MED ED TECH, TECH - MHS	\$495.11	\$485	\$447	\$423	\$10	2.02%
2136. 1000-0000-2230-52280-029 SS/MED TECH SUPPORT - ATW	\$3,306.80	\$3,307	\$3,051	\$2,990	\$0	0.00%
2137. 1000-0000-2230-52280-069 SS/MED TECH SUPPORT - BCS	\$3,996.54	\$3,960	\$3,724	\$3,359	\$37	0.93%
2138. 1000-0000-2230-52280-109 SS/MED TECH SUPPORT - CPS	\$3,729.23	\$3,729	\$3,384	\$2,463	\$0	0.00%
2139. 1000-0000-2230-52280-149 SS/MED TECH SUPPORT - WES	\$4,278.19	\$4,278	\$4,176	\$4,076	\$0	0.00%
2140. 1000-0000-2230-52280-159 SS/MED TECH SUPPORT - CMS	\$4,532.77	\$4,533	\$4,146	\$4,036	\$0	0.00%
2141. 1000-0000-2230-52280-189 SS/MED TECH SUPPORT - MMS	\$8,479.63	\$8,252	\$7,729	\$7,656	\$228	2.76%
2142. 1000-0000-2230-52280-319 SS/MED TECH SUPPORT - MHS	\$2,940.54	\$2,869	\$1,002	\$3,588	\$72	2.50%
2143. 1000-0000-2230-52320-029 MSRS-ER INSTRUCTIONAL TECHNOLOGY ATW	\$1,355.57	\$1,325	\$962	\$670	\$30	2.27%
2144. 1000-0000-2230-52320-049 MSRS-ER INSTRUCTIONAL TECHNOLOGY JHB	\$1,011.46	\$989	\$809	\$660	\$22	2.25%
2145. 1000-0000-2230-52320-069 MSRS-ER INSTRUCTIONAL TECHNOLOGY BCS	\$948.90	\$928	\$688	\$677	\$21	2.27%
2146. 1000-0000-2230-52320-109 MSRS-ER INSTRUCTIONAL TECHNOLOGY CPS	\$1,355.57	\$1,325	\$943	\$936	\$30	2.27%
2147. 1000-0000-2230-52320-149 MSRS-ER INSTRUCTIONAL TECHNOLOGY WES	\$1,418.72	\$398	\$273	\$657	\$1,021	256.79%
2148. 1000-0000-2230-52320-159 MSRS-ER INSTRUCTIONAL TECHNOLOGY CMS	\$1,206.02	\$1,180	\$834	\$828	\$26	2.23%
2149. 1000-0000-2230-52320-319 MSRS-ER INSTRUCTIONAL TECNOLOGY MHS	\$1,355.57	\$1,325	\$1,065	\$1,003	\$30	2.27%
2150. 1000-0000-2230-52380-049 MSRS	\$1,815.02	\$1,810	\$1,498	\$1,461	\$5	0.25%
2151. 1000-0000-2230-52720-029 WORK COMP ED TECH, TECH - ATW	\$177.56	\$204	\$176	\$76	-\$27	-13.04%
2152. 1000-0000-2230-52720-049 WORK COMP ED TECH, TECH - JHB	\$132.48	\$152	\$147	\$76	-\$20	-13.06%
2153. 1000-0000-2230-52720-069 WORK COMP ED TECH, TECH - BCS	\$124.29	\$143	\$125	\$77	-\$19	-13.04%
2154. 1000-0000-2230-52720-109 WORK COMP ED TECH, TECH - CPS	\$177.56	\$204	\$180	\$111	-\$27	-13.04%
2155. 1000-0000-2230-52720-149 WORK COMP ED TECH, TECH - WES	\$185.83	\$207	\$187	\$74	-\$21	-10.30%
2156. 1000-0000-2230-52720-159 WORK COMP ED TECH, TECH - CMS	\$157.97	\$182	\$151	\$94	-\$24	-13.07%
2157. 1000-0000-2230-52720-319 WORK COMP ED TECH, TECH - MHS	\$177.56	\$204	\$193	\$116	-\$27	-13.04%
2158. 1000-0000-2230-52780-029 WORK COMP TECH SUPPORT - ATW	\$224.77	\$264	\$259	\$158	-\$39	-14.76%
2159. 1000-0000-2230-52780-049 WORK COMP TECH SUPPORT - JB	\$244.29	\$287	\$280	\$170	-\$42	-14.75%
2160. 1000-0000-2230-52780-069 WORK COMP TECH SUPPORT - BCS	\$271.66	\$316	\$297	\$167	-\$44	-13.96%
2161. 1000-0000-2230-52780-109 WORK COMP TECH SUPPORT - CPS	\$253.49	\$297	\$270	\$122	-\$44	-14.75%
2162. 1000-0000-2230-52780-149 WORK COMP TECH SUPPORT - WES	\$290.81	\$341	\$333	\$202	-\$50	-14.75%
2163. 1000-0000-2230-52780-159 WORK COMP TECH SUPPORT - CMS	\$308.11	\$361	\$354	\$214	-\$53	-14.75%
2164. 1000-0000-2230-52780-189 WORK COMP TECH SUPPORT - MMS	\$539.61	\$621	\$597	\$355	-\$81	-13.09%
2165. 1000-0000-2230-52780-319 WORK COMP TECH SUPPORT - MHS	\$199.88	\$229	\$80	\$180	-\$29	-12.62%
2166. 1000-0000-2230-53300-159 WORKSHOPS, TECHNOLOGY - CMS	\$0.00	\$0	\$297	\$0	\$0	0.00%
2167. 1000-0000-2230-53300-189 WORKSHOPS, TECHNOLOGY - MMS	\$100.00	\$100	\$2,560	\$465	\$0	0.00%
2168. 1000-0000-2230-53300-319 WORKSHOPS, TECHNOLOGY - MHS	\$100.00	\$100	\$0	\$0	\$0	0.00%
2169. 1000-0000-2230-53490-189 PROF SERV, PROF DEV - MMS	\$0.00	\$0	\$430	\$0	\$0	0.00%
2170. 1000-0000-2230-53490-319 PROF SERV, PROF DEV - MHS	\$0.00	\$0	\$798	\$0	\$0	0.00%
2171. 1000-0000-2230-54320-029 TECH REPAIR/MAINT - ATW	\$250.00	\$250	\$262	\$194	\$0	0.00%
2172. 1000-0000-2230-54320-049 TECH REPAIR/MAINT - JHB	\$250.00	\$250	\$262	\$194	\$0	0.00%
2173. 1000-0000-2230-54320-069 TECH REPAIR/MAINT - BCS	\$250.00	\$250	\$262	\$194	\$0	0.00%
2174. 1000-0000-2230-54320-109 TECH REPAIR/MAINT - CPS	\$375.00	\$375	\$262	\$194	\$0	0.00%
2175. 1000-0000-2230-54320-149 TECH REPAIR/MAINT - WES	\$250.00	\$250	\$262	\$194	\$0	0.00%
2176. 1000-0000-2230-54320-159 TECH REPAIR/MAINT - CMS	\$250.00	\$250	\$0	\$44	\$0	0.00%
2177. 1000-0000-2230-54320-189 TECH REPAIR/MAINT - MMS	\$250.00	\$250	\$0	\$118	\$0	0.00%
2178. 1000-0000-2230-54320-319 TECH REPAIR/MAINT - MHS	\$250.00	\$250	\$262	\$44	\$0	0.00%
2179. 1000-0000-2230-54330-029 SOFTWARE MAINTENANCE - ATW	\$10,071.00	\$11,361	\$6,443	\$7,327	-\$1,290	-11.35%
2180. 1000-0000-2230-54330-049 SOFTWARE MAINTENANCE - JHB	\$12,589.00	\$13,811	\$6,175	\$7,957	-\$1,222	-8.85%
2181. 1000-0000-2230-54330-069 SOFTWARE MAINTENANCE - BCS	\$13,848.00	\$15,225	\$10,868	\$8,533	-\$1,377	-9.04%
2182. 1000-0000-2230-54330-109 SOFTWARE MAINTENANCE - CPS	\$10,071.00	\$11,198	\$6,444	\$7,957	-\$1,127	-10.06%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2183. 1000-0000-2230-54330-149 SOFTWARE MAINTENANCE - WES	\$10,071.00	\$11,230	\$6,443	\$6,736	-\$1,159	-10.32%
2184. 1000-0000-2230-54330-159 SOFTWARE MAINTENANCE - CMS	\$8,812.00	\$9,598	\$5,611	\$6,428	-\$786	-8.19%
2185. 1000-0000-2230-54330-189 SOFTWARE MAINTENANCE - MMS	\$24,218.00	\$26,333	\$16,007	\$13,765	-\$2,115	-8.03%
2186. 1000-0000-2230-54330-319 SOFTWARE MAINTENANCE - MHS	\$37,207.00	\$42,529	\$26,487	\$19,298	-\$5,322	-12.51%
2187. 1000-0000-2230-54432-029 SOFTWARE RENTAL/SUBSCRIPTION - ATW	\$8,528.00	\$6,850	\$6,916	\$5,492	\$1,678	24.50%
2188. 1000-0000-2230-54432-049 SOFTWARE RENTAL/SUBSCRIPTION - JHB	\$8,252.00	\$8,450	\$8,529	\$6,324	-\$198	-2.34%
2189. 1000-0000-2230-54432-069 SOFTWARE RENTAL/SUBSCRIPTION - BCS	\$6,912.00	\$6,900	\$6,602	\$6,463	\$12	0.17%
2190. 1000-0000-2230-54432-109 SOFTWARE RENTAL/SUBSCRIPTION - CPS	\$6,287.00	\$5,750	\$7,175	\$6,448	\$537	9.34%
2191. 1000-0000-2230-54432-149 SOFTWARE RENTAL/SUBSCRIPTION - WES	\$5,580.00	\$5,450	\$5,376	\$6,262	\$130	2.39%
2192. 1000-0000-2230-54432-159 SOFTWARE RENTAL/SUBSCRIPTION - CMS	\$2,987.00	\$2,900	\$2,987	\$1,494	\$87	3.00%
2193. 1000-0000-2230-54432-189 SOFTWARE RENTAL/SUBSCRIPTION - MMS	\$8,472.00	\$13,700	\$5,459	\$6,490	-\$5,228	-38.16%
2194. 1000-0000-2230-54432-319 SOFTWARE RENTAL/SUBSCRIPTION - MHS	\$7,267.00	\$9,875	\$7,252	\$4,853	-\$2,608	-26.41%
2195. 1000-0000-2230-54434-029 APPLICATION RENTAL	\$0.00	\$0	\$250	\$0	\$0	0.00%
2196. 1000-0000-2230-54434-049 APPLICATION RENTAL	\$0.00	\$0	\$250	\$0	\$0	0.00%
2197. 1000-0000-2230-54434-069 APPLICATION RENTAL	\$0.00	\$0	\$250	\$0	\$0	0.00%
2198. 1000-0000-2230-54434-109 APPLICATION RENTAL	\$0.00	\$0	\$250	\$0	\$0	0.00%
2199. 1000-0000-2230-54434-149 APPLICATION RENTAL	\$0.00	\$0	\$250	\$0	\$0	0.00%
2200. 1000-0000-2230-54439-029 LEASE TECH BORROW - ATW	\$46,427.00	\$45,101	\$45,897	\$45,764	\$1,326	2.94%
2201. 1000-0000-2230-54439-049 LEASE TECH BORROW - JHB	\$55,236.00	\$53,658	\$55,230	\$55,070	\$1,578	2.94%
2202. 1000-0000-2230-54439-069 LEASE TECH BORROW - BCS	\$56,587.00	\$54,970	\$54,155	\$53,998	\$1,617	2.94%
2203. 1000-0000-2230-54439-109 LEASE TECH BORROW - CPS	\$47,713.00	\$46,350	\$45,539	\$45,406	\$1,363	2.94%
2204. 1000-0000-2230-54439-149 LEASE TECH BORROW - WES	\$38,057.00	\$36,970	\$36,046	\$35,942	\$1,087	2.94%
2205. 1000-0000-2230-54439-159 LEASE TECH BORROW - CMS	\$36,952.00	\$35,896	\$36,763	\$36,656	\$1,056	2.94%
2206. 1000-0000-2230-54439-189 LEASE TECH BORROW - MMS	\$98,985.00	\$96,157	\$96,467	\$96,187	\$2,828	2.94%
2207. 1000-0000-2230-54439-319 LEASE TECH BORROW - MHS	\$145,102.00	\$140,957	\$141,449	\$141,038	\$4,145	2.94%
2208. 1000-0000-2230-55330-029 INTERNET SERVICES - ATW	\$216.00	\$216	\$216	\$0	\$0	0.00%
2209. 1000-0000-2230-55330-049 INTERNET SERVICES - JHB	\$4,870.00	\$4,870	\$4,860	\$4,590	\$0	0.00%
2210. 1000-0000-2230-55330-069 INTERNET SERVICES - BCS	\$3,297.00	\$3,297	\$3,097	\$2,809	\$0	0.00%
2211. 1000-0000-2230-55330-109 INTERNET SERVICES - CPS	\$3,843.00	\$3,843	\$3,811	\$3,574	\$0	0.00%
2212. 1000-0000-2230-55330-149 INTERNET SERVICES - WES	\$216.00	\$216	\$216	\$0	\$0	0.00%
2213. 1000-0000-2230-55330-159 INTERNET SERVICES - CMS	\$3,789.00	\$3,789	\$3,460	\$3,574	\$0	0.00%
2214. 1000-0000-2230-55330-189 INTERNET SERVICES - MMS	\$6,113.00	\$6,113	\$5,628	\$5,115	\$0	0.00%
2215. 1000-0000-2230-55330-319 INTERNET SERVICES - MHS	\$756.00	\$756	\$756	\$0	\$0	0.00%
2216. 1000-0000-2230-55800-029 TRAVEL, IN DISTRICT - ATW	\$90.00	\$90	\$348	\$45	\$0	0.00%
2217. 1000-0000-2230-55800-049 TRAVEL, IN DISTRICT - JB	\$90.00	\$90	\$34	\$0	\$0	0.00%
2218. 1000-0000-2230-55800-069 TRAVEL, IN DISTRICT - BCS	\$90.00	\$90	\$535	\$67	\$0	0.00%
2219. 1000-0000-2230-55800-109 TRAVEL, IN DISTRICT - CPS	\$300.00	\$300	\$380	\$259	\$0	0.00%
2220. 1000-0000-2230-55800-149 TRAVEL, IN DISTRICT - WES	\$90.00	\$90	\$0	\$0	\$0	0.00%
2221. 1000-0000-2230-55800-159 TRAVEL, IN DISTRICT - CMS	\$2,500.00	\$2,500	\$2,694	\$2,358	\$0	0.00%
2222. 1000-0000-2230-55800-189 TRAVEL, IN DISTRICT - MMS	\$2,500.00	\$2,500	\$2,400	\$2,400	\$0	0.00%
2223. 1000-0000-2230-55800-319 TRAVEL, IN DISTRICT - MHS	\$90.00	\$90	\$0	\$64	\$0	0.00%
2224. 1000-0000-2230-56000-109 SUPPLIES COMPUTER TECH - CPS	\$0.00	\$0	\$181	\$0	\$0	0.00%
2225. 1000-0000-2230-56500-029 COMPUTER SOFTWARE/SUPPLIES - ATW	\$1,200.00	\$1,200	\$978	\$1,014	\$0	0.00%
2226. 1000-0000-2230-56500-049 COMPUTER SOFTWARE/SUPPLIES - JHB	\$1,200.00	\$1,200	\$1,276	\$1,532	\$0	0.00%
2227. 1000-0000-2230-56500-069 COMPUTER SOFTWARE/SUPPLIES - BCS	\$1,200.00	\$1,200	\$1,364	\$1,074	\$0	0.00%
2228. 1000-0000-2230-56500-109 COMPUTER SOFTWARE/SUPPLIES - CPS	\$1,250.00	\$1,250	\$379	\$1,294	\$0	0.00%
2229. 1000-0000-2230-56500-149 COMPUTER SOFTWARE/SUPPLIES - WES	\$1,700.00	\$1,700	\$1,131	\$1,476	\$0	0.00%
2230. 1000-0000-2230-56500-159 COMPUTER SOFTWARE/SUPPLIES - CMS	\$800.00	\$800	\$238	\$728	\$0	0.00%
2231. 1000-0000-2230-56500-189 COMPUTER SOFTWARE/SUPPLIES - MMS	\$2,500.00	\$2,500	\$1,759	\$1,941	\$0	0.00%
2232. 1000-0000-2230-56500-319 COMPUTER SOFTWARE/SUPPLIES - MHS	\$6,000.00	\$6,000	\$4,541	\$3,155	\$0	0.00%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2233. 1000-0000-2230-57340-029 EQUIP/HARDWARE TECH - ATW	\$150.00	\$150	\$0	\$144	\$0	0.00%
2234. 1000-0000-2230-57340-049 EQUIP/HARDWARE TECH - JHB	\$150.00	\$150	\$0	\$0	\$0	0.00%
2235. 1000-0000-2230-57340-069 EQUIP/HARDWARE TECH - BCS	\$150.00	\$150	\$0	\$0	\$0	0.00%
2236. 1000-0000-2230-57340-109 EQUIP/HARDWARE TECH - CPS	\$150.00	\$150	\$0	\$0	\$0	0.00%
2237. 1000-0000-2230-57340-149 EQUIP/HARDWARE TECH - WES	\$150.00	\$150	\$0	\$0	\$0	0.00%
2238. 1000-0000-2230-57340-159 EQUIPMENT/HARDWARE - CMS	\$150.00	\$150	\$0	\$0	\$0	0.00%
2239. 1000-0000-2230-57340-189 EQUIP/HARDWARE TECH - MMS	\$150.00	\$150	\$0	\$0	\$0	0.00%
2240. 1000-0000-2230-57340-319 EQUIP/HARDWARE TECH - MHS	\$150.00	\$150	\$0	\$0	\$0	0.00%
2241. 1000-0000-2230-58100-029 DUES/FEES ED TECH, TECHNOLOGY - ATW	\$0.00	\$0	\$20	\$0	\$0	0.00%
2242. 1000-0000-2230-58100-049 DUES/FEES ED TECH, TECHNOLOGY - JHB	\$0.00	\$0	\$20	\$0	\$0	0.00%
2243. 1000-0000-2230-58100-069 DUES/FEES ED TECH, TECHNOLOGY - BCS	\$0.00	\$0	\$20	\$0	\$0	0.00%
2244. 1000-0000-2230-58100-109 DUES/FEES, TECHNOLOGY - CPS	\$0.00	\$0	\$20	\$0	\$0	0.00%
2245. 1000-0000-2230-58100-149 DUES/FEES ED TECH, TECHNOLOGY - WES	\$0.00	\$0	\$20	\$20	\$0	0.00%
2246. 1000-0000-2230-58100-159 DUES/FEES, TECHNOLOGY - CMS	\$0.00	\$0	\$20	\$0	\$0	0.00%
2247. 1000-0000-2230-58100-189 DUES/FEES ED TECH, TECHNOLOGY - MMS	\$250.00	\$250	\$80	\$50	\$0	0.00%
2248. 1000-0000-2230-58100-319 DUES/FEES ED TECH, TECHNOLOGY - MHS	\$15.00	\$15	\$0	\$0	\$0	0.00%
Instructional Technology Total	\$1,642,845.75	\$1,639,088	\$1,480,873	\$1,432,396	\$3,758	0.23%

Assessment

2249. 1000-0000-2240-51040-909 SALARY, CURRICULUM DIRECTOR	\$102,012.19	\$103,199	\$95,559	\$93,032	-\$1,187	-1.15%
2250. 1000-0000-2240-51180-909 SALARY, CURR DIR SECRETARY	\$41,589.39	\$40,973	\$22,817	\$21,278	\$616	1.50%
2251. 1000-0000-2240-52140-909 HEALTH INS, CURR DIR	\$13,901.65	\$12,691	\$13,517	\$48,468	\$1,211	9.54%
2252. 1000-0000-2240-52141-909 DENTAL INS, CURRICULUM DIRECTOR	\$419.17	\$860	\$0	\$0	-\$440	-51.23%
2253. 1000-0000-2240-52180-909 HEALTH INS, CURR DIR SECRETARY	\$12,527.97	\$12,550	\$6,637	\$6,195	-\$22	-0.17%
2254. 1000-0000-2240-52181-909 DENTAL INS, CURR DIR SECRETARY	\$872.27	\$903	\$447	\$454	-\$31	-3.45%
2255. 1000-0000-2240-52240-909 SS/MED, CURRICULUM DIRECTOR	\$1,571.49	\$1,734	\$1,575	\$2,051	-\$162	-9.35%
2256. 1000-0000-2240-52280-909 SS/MED, CURR DIR SECRETARY	\$3,181.59	\$3,134	\$1,770	\$1,613	\$47	1.50%
2257. 1000-0000-2240-52340-909 MSRS-ER ASSESSMENT	\$4,049.88	\$3,940	\$3,184	\$1,952	\$110	2.79%
2258. 1000-0000-2240-52740-909 WORK COMP, CURR DIRECTOR	\$563.57	\$630	\$663	\$538	-\$66	-10.47%
2259. 1000-0000-2240-52780-909 WORK COMP, SUPPORT STAFF	\$216.26	\$250	\$141	\$80	-\$34	-13.48%
2260. 1000-0000-2240-56002-909 SUPPLIES, TESTING - CMS	\$2,800.00	\$2,800	\$1,684	\$2,048	\$0	0.00%
2261. 1000-0000-2240-56003-909 SUPPLIES, TESTING - CPS	\$3,000.00	\$3,000	\$1,925	\$1,481	\$0	0.00%
2262. 1000-0000-2240-56004-909 SUPPLIES, TESTING - MHS	\$5,000.00	\$5,000	\$6,978	\$8,245	\$0	0.00%
2263. 1000-0000-2240-56005-909 SUPPLIES, TESTING - MMS	\$6,800.00	\$6,800	\$4,572	\$5,696	\$0	0.00%
2264. 1000-0000-2240-56006-909 SUPPLIES, TESTING - ATW	\$2,000.00	\$2,000	\$1,925	\$675	\$0	0.00%
2265. 1000-0000-2240-56007-909 SUPPLIES, TESTING - BCS	\$3,500.00	\$3,500	\$2,647	\$2,254	\$0	0.00%
2266. 1000-0000-2240-56008-909 SUPPLIES, TESTING - JHB	\$3,500.00	\$3,500	\$2,406	\$1,797	\$0	0.00%
2267. 1000-0000-2240-56009-909 SUPPLIES, TESTING - WES	\$3,500.00	\$3,500	\$1,925	\$2,429	\$0	0.00%
Assessment Total	\$211,005.43	\$210,963	\$170,373	\$200,287	\$42	0.02%

Article 5 - SUPPORT TOTAL	\$4,287,837.83	\$4,143,097	\$3,805,374	\$3,767,202	\$144,741	3.49%
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Article 7: School Administration

Principal's Office

2268. 1000-0000-2400-54400-319 GRADUATION	\$5,200.00	\$5,000	\$4,299	\$5,118	\$200	4.00%
2269. 1000-0000-2410-51040-029 SALARY, PRINCIPAL - ATW	\$97,007.63	\$95,800	\$93,653	\$92,113	\$1,208	1.26%
2270. 1000-0000-2410-51040-049 SALARY, PRINCIPAL - JHB	\$87,000.00	\$97,404	\$95,691	\$93,202	-\$10,404	-10.68%
2271. 1000-0000-2410-51040-069 SALARY, PRINCIPAL - BCS	\$91,847.93	\$90,604	\$89,370	\$86,979	\$1,244	1.37%
2272. 1000-0000-2410-51040-109 SALARY, PRINCIPAL - CPS	\$85,372.99	\$84,254	\$82,798	\$80,496	\$1,119	1.33%
2273. 1000-0000-2410-51040-149 SALARY, PRINCIPAL - WES	\$87,581.25	\$95,203	\$97,321	\$90,656	-\$7,622	-8.01%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2274. 1000-0000-2410-51040-159 SALARY, PRINCIPAL - CMS	\$48,575.40	\$48,015	\$47,843	\$41,537	\$561	1.17%
2275. 1000-0000-2410-51040-189 SALARY, PRINCIPAL - MMS	\$101,380.61	\$100,304	\$97,857	\$95,307	\$1,077	1.07%
2276. 1000-0000-2410-51040-319 SALARY, PRINCIPAL - MHS	\$107,132.63	\$106,010	\$90,980	\$100,551	\$1,123	1.06%
2277. 1000-0000-2410-51041-189 SALARY, ASST PRINCIPAL - MMS	\$76,169.44	\$80,010	\$77,220	\$73,652	-\$3,841	-4.80%
2278. 1000-0000-2410-51041-319 SALARY, ASST PRINCIPAL - MHS	\$173,502.00	\$168,701	\$171,069	\$166,012	\$4,801	2.85%
2279. 1000-0000-2410-51180-029 SALARY, SECRETARIES - ATWOOD	\$40,540.00	\$39,500	\$39,057	\$37,921	\$1,040	2.63%
2280. 1000-0000-2410-51180-049 SALARY, SECRETARIES - BEAN	\$48,196.00	\$49,819	\$42,939	\$51,918	-\$1,623	-3.26%
2281. 1000-0000-2410-51180-069 SALARY, SECRETARIES - BELGRADE	\$48,973.60	\$47,626	\$48,587	\$45,689	\$1,347	2.83%
2282. 1000-0000-2410-51180-109 SALARY, SECRETARIES - CPS	\$49,262.60	\$47,935	\$48,605	\$47,118	\$1,328	2.77%
2283. 1000-0000-2410-51180-149 SALARY, SECRETARIES - WES	\$40,540.00	\$39,500	\$41,340	\$38,754	\$1,040	2.63%
2284. 1000-0000-2410-51180-159 SALARY, SECRETARIES - CMS	\$41,060.00	\$40,020	\$39,504	\$37,929	\$1,040	2.60%
2285. 1000-0000-2410-51180-189 SALARY, SECRETARIES - MMS	\$85,344.72	\$82,296	\$82,529	\$78,012	\$3,049	3.70%
2286. 1000-0000-2410-51180-319 SALARY, SECRETARIES - MHS	\$78,791.12	\$72,905	\$72,177	\$77,109	\$5,886	8.07%
2287. 1000-0000-2410-51200-029 SALARY, SEC TEMP - ATW	\$0.00	\$0	\$643	\$443	\$0	0.00%
2288. 1000-0000-2410-51200-069 SALARY, SEC TEMP BCS	\$0.00	\$0	\$91	\$142	\$0	0.00%
2289. 1000-0000-2410-51200-109 SALARY, SEC TEMP CPS	\$0.00	\$0	\$183	\$40	\$0	0.00%
2290. 1000-0000-2410-51200-149 SALARY, SEC TEMP WES	\$0.00	\$0	\$2,028	\$776	\$0	0.00%
2291. 1000-0000-2410-51200-159 SALARY, SEC TEMP CMS	\$0.00	\$0	\$1,538	\$1,969	\$0	0.00%
2292. 1000-0000-2410-51200-189 SALARY, SEC TEMP MMS	\$0.00	\$0	\$1,975	\$2,082	\$0	0.00%
2293. 1000-0000-2410-51230-029 SALARY, SEC TEMP - ATWOOD	\$400.00	\$400	\$0	\$468	\$0	0.00%
2294. 1000-0000-2410-51230-049 SALARY, SEC TEMP - BEAN	\$400.00	\$400	\$0	\$0	\$0	0.00%
2295. 1000-0000-2410-51230-069 SALARY, SEC TEMP - BELGRADE	\$400.00	\$400	\$0	\$0	\$0	0.00%
2296. 1000-0000-2410-51230-109 SALARY, SEC TEMP - CPS	\$400.00	\$400	\$0	\$0	\$0	0.00%
2297. 1000-0000-2410-51230-149 SALARY, SEC TEMP - WILLIAMS	\$400.00	\$400	\$0	\$0	\$0	0.00%
2298. 1000-0000-2410-51230-159 SALARY, SEC TEMP - CMS	\$400.00	\$400	\$0	\$0	\$0	0.00%
2299. 1000-0000-2410-51230-189 SALARY, SEC TEMP - MMS	\$1,000.00	\$1,000	\$0	\$0	\$0	0.00%
2300. 1000-0000-2410-51230-319 SALARY, SEC TEMP - MHS	\$400.00	\$400	\$0	\$0	\$0	0.00%
2301. 1000-0000-2410-52140-029 HEALTH INS, PRINCIPAL'S OFFICE - ATWOOD	\$14,921.05	\$15,152	\$15,044	\$13,571	-\$231	-1.52%
2302. 1000-0000-2410-52140-049 HEALTH INS, PRINCIPAL'S OFFICE - BEAN	\$15,356.04	\$14,783	\$14,545	\$13,104	\$573	3.87%
2303. 1000-0000-2410-52140-069 HEALTH INS, PRINCIPAL'S OFFICE - BELGRADE	\$16,820.57	\$15,152	\$14,994	\$13,571	\$1,669	11.01%
2304. 1000-0000-2410-52140-109 HEALTH INS, PRINCIPAL'S OFFICE - CPS	\$15,446.28	\$15,262	\$14,579	\$13,522	\$185	1.21%
2305. 1000-0000-2410-52140-149 HEALTH INS, PRINCIPAL'S OFFICE - WILLIAMS	\$14,343.93	\$13,068	\$13,684	\$12,377	\$1,276	9.76%
2306. 1000-0000-2410-52140-159 HEALTH INS, PRINCIPAL'S OFFICE - CMS	\$19,173.30	\$13,621	\$13,282	\$10,025	\$5,552	40.76%
2307. 1000-0000-2410-52140-189 HEALTH INS, PRINCIPAL'S OFFICE - MMS	\$18,616.27	\$18,566	\$19,261	\$18,009	\$50	0.27%
2308. 1000-0000-2410-52140-319 HEALTH INS, PRINCIPAL'S OFFICE - MHS	\$59,052.85	\$57,880	\$52,847	\$35,314	\$1,173	2.03%
2309. 1000-0000-2410-52141-029 DENTAL, PRINCIPAL'S OFFICE - ATWOOD	\$929.61	\$0	\$80	\$0	\$930	0.00%
2310. 1000-0000-2410-52141-049 DENTAL, PRINCIPAL'S OFFICE - BEAN	\$1,014.12	\$478	\$504	\$415	\$536	111.96%
2311. 1000-0000-2410-52141-149 DENTAL, PRINCIPAL'S OFFICE - WILLIAMS	\$929.61	\$796	\$927	\$829	\$134	16.80%
2312. 1000-0000-2410-52141-159 DENTAL, PRINCIPAL'S OFFICE - CMS	\$278.88	\$287	\$279	\$0	-\$8	-2.67%
2313. 1000-0000-2410-52141-189 DENTAL, PRINCIPAL'S OFFICE - MMS	\$929.61	\$955	\$1,007	\$415	-\$25	-2.67%
2314. 1000-0000-2410-52141-319 DENTAL, PRINCIPAL'S OFFICE - MHS	\$3,210.35	\$3,324	\$3,242	\$1,515	-\$113	-3.41%
2315. 1000-0000-2410-52180-029 HEALTH INS, SECRETARIES - ATWOOD	\$9,041.01	\$9,057	\$8,432	\$7,552	-\$16	-0.17%
2316. 1000-0000-2410-52180-049 HEALTH INS, SECRETARIES - BEAN	\$14,076.37	\$8,387	\$7,808	\$6,993	\$5,689	67.84%
2317. 1000-0000-2410-52180-069 HEALTH INS, SECRETARIES - BELGRADE	\$14,076.37	\$14,843	\$13,819	\$12,377	-\$766	-5.16%
2318. 1000-0000-2410-52180-109 HEALTH INS, SECRETARIES - CPS	\$9,133.44	\$8,387	\$7,808	\$6,993	\$747	8.90%
2319. 1000-0000-2410-52180-149 HEALTH INS, SECRETARIES - WILLIAMS	\$15,356.04	\$14,843	\$13,819	\$12,377	\$513	3.46%
2320. 1000-0000-2410-52180-159 HEALTH INS, SECRETARIES - CMS	\$8,372.32	\$8,387	\$7,808	\$6,993	-\$15	-0.17%
2321. 1000-0000-2410-52180-189 HEALTH INS, SECRETARIES - MMS	\$15,356.04	\$14,843	\$13,819	\$12,377	\$513	3.46%
2322. 1000-0000-2410-52180-319 HEALTH INS, SECRETARIES - MHS	\$27,212.32	\$26,868	\$22,812	\$22,565	\$344	1.28%
2323. 1000-0000-2410-52181-029 DENTAL, SECRETARIES - ATWOOD	\$929.61	\$955	\$930	\$907	-\$25	-2.67%

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2324. 1000-0000-2410-52181-049 DENTAL, SECRETARIES - BEAN	\$929.61	\$955	\$930	\$907	-\$25	-2.67%
2325. 1000-0000-2410-52181-069 DENTAL, SECRETARIES - BELGRADE	\$929.61	\$955	\$930	\$907	-\$25	-2.67%
2326. 1000-0000-2410-52181-109 DENTAL, SECRETARIES - CPS	\$1,014.12	\$955	\$930	\$907	\$59	6.18%
2327. 1000-0000-2410-52181-149 DENTAL, SECRETARIES - WILLIAMS	\$1,272.00	\$1,236	\$1,200	\$1,200	\$36	2.91%
2328. 1000-0000-2410-52181-159 DENTAL, SECRETARIES - CMS	\$1,166.00	\$1,236	\$1,200	\$1,200	-\$70	-5.66%
2329. 1000-0000-2410-52181-189 DENTAL, SECRETARIES - MMS	\$1,479.86	\$1,714	\$1,668	\$1,693	-\$235	-13.68%
2330. 1000-0000-2410-52181-319 DENTAL, SECRETARIES - MHS	\$1,159.74	\$1,148	\$1,046	\$1,369	\$12	1.03%
2331. 1000-0000-2410-52200-029 TRAVEL MEDICARE - ATW PRINCIPAL	\$19.58	\$20	\$0	\$0	\$0	0.00%
2332. 1000-0000-2410-52200-049 TRAVEL MEDICARE - JB PRINCIPAL	\$19.58	\$20	\$0	\$0	\$0	0.00%
2333. 1000-0000-2410-52200-069 TRAVEL MEDICARE - BCS PRINCIPAL	\$19.58	\$20	\$0	\$0	\$0	0.00%
2334. 1000-0000-2410-52200-109 SS/MED TAX	\$19.58	\$20	\$0	\$0	\$0	0.00%
2335. 1000-0000-2410-52200-149 SS/MED TAX	\$19.58	\$0	\$0	\$0	\$20	0.00%
2336. 1000-0000-2410-52200-159 SS/MED TAX	\$19.58	\$0	\$0	\$0	\$20	0.00%
2337. 1000-0000-2410-52200-189 TRAVEL MEDICARE - MMS PRINCIPAL	\$39.16	\$39	\$0	\$0	\$0	0.00%
2338. 1000-0000-2410-52200-319 TRAVEL MEDICARE - HS PRINCIPAL	\$58.74	\$59	\$0	\$0	\$0	0.00%
2339. 1000-0000-2410-52230-029 SS/MED, SEC TEMP - ATWOOD	\$0.00	\$0	\$67	\$89	\$0	0.00%
2340. 1000-0000-2410-52230-069 SS/MED, SEC TEMP - BELGRADE	\$0.00	\$0	\$26	\$30	\$0	0.00%
2341. 1000-0000-2410-52230-109 SS/MED, SEC TEMP - CPS	\$0.00	\$0	\$33	\$23	\$0	0.00%
2342. 1000-0000-2410-52230-149 SS/MED, SEC TEMP - WILLIAMS	\$0.00	\$0	\$155	\$59	\$0	0.00%
2343. 1000-0000-2410-52230-159 SS/MED, SEC TEMP - CMS	\$0.00	\$0	\$179	\$212	\$0	0.00%
2344. 1000-0000-2410-52230-189 SS/MED, SEC TEMP - MMS	\$0.00	\$0	\$190	\$198	\$0	0.00%
2345. 1000-0000-2410-52240-029 SS/MED, PRINCIPAL'S OFFICE - ATWOOD	\$1,501.57	\$1,609	\$1,570	\$1,548	-\$107	-6.67%
2346. 1000-0000-2410-52240-049 SS/MED, PRINCIPAL'S OFFICE - Bean	\$1,261.50	\$1,505	\$1,499	\$1,467	-\$244	-16.19%
2347. 1000-0000-2410-52240-069 SS/MED, PRINCIPAL'S OFFICE - Belgrade	\$1,575.70	\$1,533	\$1,508	\$1,474	\$42	2.75%
2348. 1000-0000-2410-52240-109 SS/MED, PRINCIPAL'S OFFICE - CPS	\$1,340.48	\$1,321	\$1,293	\$1,269	\$19	1.45%
2349. 1000-0000-2410-52240-149 SS/MED, PRINCIPAL'S OFFICE - WILLIAMS	\$1,273.81	\$0	\$160	\$0	\$1,274	0.00%
2350. 1000-0000-2410-52240-159 SS/MED, PRINCIPAL'S OFFICE - CMS	\$909.52	\$796	\$792	\$704	\$114	14.28%
2351. 1000-0000-2410-52240-189 SS/MED, PRINCIPAL'S OFFICE - MMS	\$1,535.85	\$1,519	\$1,491	\$1,470	\$17	1.10%
2352. 1000-0000-2410-52240-319 SS/MED, PRINCIPAL'S OFFICE - MHS	\$1,751.16	\$1,717	\$1,536	\$1,732	\$34	2.00%
2353. 1000-0000-2410-52241-189 SS/MED, ASST PRINC - MMS	\$1,104.46	\$1,160	\$1,136	\$1,067	-\$56	-4.80%
2354. 1000-0000-2410-52241-319 SS/MED, ASST PRINC - MHS	\$2,515.78	\$2,446	\$2,320	\$2,317	\$70	2.85%
2355. 1000-0000-2410-52280-029 SS/MED, SECRETARIES - ATWOOD	\$3,063.06	\$2,984	\$2,972	\$2,878	\$80	2.67%
2356. 1000-0000-2410-52280-049 SS/MED, SECRETARIES - BEAN	\$3,648.74	\$3,773	\$3,383	\$3,949	-\$124	-3.29%
2357. 1000-0000-2410-52280-069 SS/MED, SECRETARIES - BELGRADE	\$3,708.23	\$3,605	\$3,687	\$3,475	\$103	2.86%
2358. 1000-0000-2410-52280-109 SS/MED, SECRETARIES - CPS	\$3,730.34	\$3,629	\$3,593	\$3,541	\$102	2.80%
2359. 1000-0000-2410-52280-149 SS/MED, SECRETARIES - WILLIAMS	\$3,063.06	\$2,984	\$3,115	\$2,919	\$80	2.67%
2360. 1000-0000-2410-52280-159 SS/MED, SECRETARIES - CMS	\$3,102.84	\$3,023	\$2,979	\$2,860	\$80	2.63%
2361. 1000-0000-2410-52280-189 SS/MED, SECRETARIES - MMS	\$6,490.62	\$6,257	\$6,210	\$5,918	\$233	3.73%
2362. 1000-0000-2410-52280-319 SS/MED, SECRETARIES - MHS	\$5,989.27	\$5,539	\$5,335	\$5,779	\$450	8.13%
2363. 1000-0000-2410-52300-149 SS/MED TAX	\$53.60	\$0	\$0	\$0	\$54	0.00%
2364. 1000-0000-2410-52300-159 MSRSRETERU	\$53.60	\$0	\$0	\$0	\$54	0.00%
2365. 1000-0000-2410-52340-029 MSRS-ER, OFFICE OF THE PRINCIPAL - ATW	\$3,851.20	\$3,794	\$3,133	\$2,623	\$58	1.52%
2366. 1000-0000-2410-52340-049 MSRS-ER, OFFICE OF THE PRINCIPAL - JHB	\$3,035.61	\$3,857	\$3,201	\$2,649	-\$822	-21.30%
2367. 1000-0000-2410-52340-109 MSRS-ER, OFFICE OF THE PRINCIPAL - CPS	\$3,389.31	\$3,336	\$2,770	\$2,292	\$53	1.58%
2368. 1000-0000-2410-52340-149 MSRS-ER, OFFICE OF THE PRINCIPAL - WES	\$3,476.98	\$3,770	\$3,228	\$2,576	-\$293	-7.77%
2369. 1000-0000-2410-52340-159 MSRS-ER, OFFICE OF THE PRINCIPAL - CMS	\$1,928.44	\$1,901	\$1,600	\$1,181	\$27	1.42%
2370. 1000-0000-2410-52340-189 MSRS-ER, OFFICE OF THE PRINCIPAL - MMS	\$7,048.74	\$7,140	\$5,909	\$4,801	-\$92	-1.28%
2371. 1000-0000-2410-52340-319 MSRS-ER, OFFICE OF THE PRINCIPAL - MHS	\$11,141.19	\$10,879	\$8,694	\$7,635	\$263	2.41%
2372. 1000-0000-2410-52540-029 TUITION, PRINC OFF - ATW	\$1,700.00	\$1,700	\$0	\$0	\$0	0.00%
2373. 1000-0000-2410-52540-069 TUITION, PRINC OFF - BCS	\$1,254.00	\$1,254	\$0	\$0	\$0	0.00%

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2374. 1000-0000-2410-52540-109 TUITION, PRINC OFF - CPS	\$500.00	\$500	\$0	\$0	\$0	0.00%
2375. 1000-0000-2410-52540-149 TUITION, PRINC OFF - Williams	\$4,000.00	\$4,000	\$0	\$0	\$0	0.00%
2376. 1000-0000-2410-52540-159 TUITION, PRINC OFF - CMS	\$1,000.00	\$1,000	\$0	\$0	\$0	0.00%
2377. 1000-0000-2410-52540-189 TUITION, PRINC OFF - MMS	\$1,250.00	\$1,250	\$0	\$112	\$0	0.00%
2378. 1000-0000-2410-52540-319 TUITION, PRINC OFF - MHS	\$1,250.00	\$1,250	\$2,798	\$925	\$0	0.00%
2379. 1000-0000-2410-52580-189 TUITION, SEC PRINC OFF - MMS	\$405.00	\$405	\$0	\$0	\$0	0.00%
2380. 1000-0000-2410-52640-319 UNEMPLOYMENT, PRINC OFFICE - MHS	\$0.00	\$0	\$2,578	\$7,940	\$0	0.00%
2381. 1000-0000-2410-52680-029 UNEMPLOYMENT, SECRETARIES - ATWOOD	\$25.00	\$25	\$0	\$0	\$0	0.00%
2382. 1000-0000-2410-52680-049 UNEMPLOYMENT, SECRETARIES - BEAN	\$44.00	\$44	\$0	\$0	\$0	0.00%
2383. 1000-0000-2410-52680-069 UNEMPLOYMENT, SECRETARIES - BELGRADE	\$25.00	\$25	\$0	\$0	\$0	0.00%
2384. 1000-0000-2410-52680-109 UNEMPLOYMENT, SECRETARIES - CPS	\$44.00	\$44	\$0	\$0	\$0	0.00%
2385. 1000-0000-2410-52680-149 UNEMPLOYMENT, SECRETARIES - WILLIAMS	\$25.00	\$25	\$0	\$0	\$0	0.00%
2386. 1000-0000-2410-52680-159 UNEMPLOYMENT, SECRETARIES - CMS	\$44.00	\$44	\$0	\$0	\$0	0.00%
2387. 1000-0000-2410-52680-189 UNEMPLOYMENT, SECRETARIES - MMS	\$76.00	\$76	\$0	\$0	\$0	0.00%
2388. 1000-0000-2410-52680-319 UNEMPLOYMENT, SECRETARIES - MHS	\$76.00	\$76	\$0	\$0	\$0	0.00%
2389. 1000-0000-2410-52730-029 WORKERS COMP - ATW	\$0.00	\$0	\$4	\$3	\$0	0.00%
2390. 1000-0000-2410-52730-069 WORKERS COMP - BCS	\$0.00	\$0	\$1	\$1	\$0	0.00%
2391. 1000-0000-2410-52730-109 WORKERS COMP - CPS	\$0.00	\$0	\$1	\$0	\$0	0.00%
2392. 1000-0000-2410-52730-149 WORKERS COMP - WES	\$0.00	\$0	\$12	\$3	\$0	0.00%
2393. 1000-0000-2410-52730-159 WORKERS COMP - CMS	\$0.00	\$0	\$9	\$7	\$0	0.00%
2394. 1000-0000-2410-52730-189 WORKERS COMP - MMS	\$0.00	\$0	\$12	\$8	\$0	0.00%
2395. 1000-0000-2410-52740-029 WORKERS COMP, PRINC OFFICE - ATWOOD	\$504.44	\$584	\$569	\$350	-\$80	-13.68%
2396. 1000-0000-2410-52740-049 WORKERS COMP, PRINC OFFICE - BEAN	\$452.40	\$594	\$581	\$354	-\$142	-23.86%
2397. 1000-0000-2410-52740-069 WORKERS COMP, PRINC OFFICE - BELGRADE	\$477.61	\$553	\$543	\$330	-\$75	-13.58%
2398. 1000-0000-2410-52740-109 WORKERS COMP, PRINC OFFICE - CPS	\$480.72	\$556	\$544	\$332	-\$75	-13.52%
2399. 1000-0000-2410-52740-149 WORKERS COMP, PRINC OFFICE - WILLIAMS	\$455.42	\$581	\$592	\$344	-\$125	-21.58%
2400. 1000-0000-2410-52740-159 WORKERS COMP, PRINC OFFICE - CMS	\$252.59	\$293	\$291	\$157	-\$40	-13.76%
2401. 1000-0000-2410-52740-189 WORKERS COMP, PRINC OFFICE - MMS	\$527.18	\$612	\$594	\$362	-\$85	-13.84%
2402. 1000-0000-2410-52740-319 WORKERS COMP, PRINC OFFICE - MHS	\$557.09	\$647	\$543	\$388	-\$90	-13.85%
2403. 1000-0000-2410-52741-189 WORKERS COMP - MMS	\$396.08	\$488	\$478	\$280	-\$92	-18.85%
2404. 1000-0000-2410-52741-319 WORKERS COMP - MHS	\$902.22	\$1,029	\$1,039	\$631	-\$127	-12.33%
2405. 1000-0000-2410-52780-029 WORKERS COMP, SECRETARIES - ATWOOD	\$208.21	\$238	\$236	\$142	-\$30	-12.48%
2406. 1000-0000-2410-52780-049 WORKERS COMP, SECRETARIES - BEAN	\$248.02	\$301	\$269	\$196	-\$53	-17.56%
2407. 1000-0000-2410-52780-069 WORKERS COMP, SECRETARIES - BELGRADE	\$252.06	\$287	\$292	\$172	-\$35	-12.32%
2408. 1000-0000-2410-52780-109 WORKERS COMP, SECRETARIES - CPS	\$253.56	\$289	\$287	\$178	-\$36	-12.37%
2409. 1000-0000-2410-52780-149 WORKERS COMP, SECRETARIES - WILLIAMS	\$208.21	\$238	\$246	\$144	-\$30	-12.48%
2410. 1000-0000-2410-52780-159 WORKERS COMP, SECRETARIES - CMS	\$210.91	\$241	\$239	\$143	-\$30	-12.51%
2411. 1000-0000-2410-52780-189 WORKERS COMP, SECRETARIES - MMS	\$441.20	\$499	\$491	\$294	-\$58	-11.57%
2412. 1000-0000-2410-52780-319 WORKERS COMP, SECRETARIES - MHS	\$407.11	\$442	\$437	\$291	-\$35	-7.83%
2413. 1000-0000-2410-53300-029 WORKSHOPS, PRINCIPAL - ATW	\$150.00	\$150	\$275	\$169	\$0	0.00%
2414. 1000-0000-2410-53300-049 WORKSHOPS, PRINCIPAL - BEAN	\$150.00	\$150	\$0	\$100	\$0	0.00%
2415. 1000-0000-2410-53300-109 WORKSHOPS, PRINCIPAL - CPS	\$150.00	\$150	\$0	\$0	\$0	0.00%
2416. 1000-0000-2410-53300-149 WORKSHOPS, PRINCIPAL - WILLIAMS	\$225.00	\$225	\$0	\$304	\$0	0.00%
2417. 1000-0000-2410-53300-159 WORKSHOPS, PRINCIPAL - CMS	\$300.00	\$300	\$0	\$490	\$0	0.00%
2418. 1000-0000-2410-53300-189 WORKSHOPS, PRINCIPAL - MMS	\$500.00	\$500	\$100	\$336	\$0	0.00%
2419. 1000-0000-2410-53300-319 WORKSHOPS, PRINCIPAL - MHS	\$865.00	\$750	\$0	\$678	\$115	15.33%
2420. 1000-0000-2410-54310-029 REPAIR/MAINT, COPIERS PRINCIPAL - ATW	\$752.00	\$752	\$1,880	\$857	\$0	0.00%
2421. 1000-0000-2410-54310-049 REPAIR/MAINT, COPIERS PRINCIPAL - BEAN	\$1,184.00	\$1,184	\$191	\$987	\$0	0.00%
2422. 1000-0000-2410-54310-069 REPAIR/MAINT, COPIERS PRINCIPAL-BELGRADE	\$580.00	\$580	\$338	\$806	\$0	0.00%
2423. 1000-0000-2410-54310-109 REPAIR/MAINT, COPIERS PRINCIPAL - CPS	\$1,993.00	\$1,993	\$1,586	\$1,330	\$0	0.00%

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2424. 1000-0000-2410-54310-149 REPAIR/MAINT, COPIERS PRINCIPAL - WES	\$534.00	\$534	\$688	\$769	\$0	0.00%
2425. 1000-0000-2410-54310-159 REPAIR/MAINT, COPIERS PRINCIPAL - CMS	\$1,750.00	\$1,750	\$1,539	\$396	\$0	0.00%
2426. 1000-0000-2410-54310-189 REPAIR/MAINT, COPIERS PRINCIPAL - MMS	\$796.00	\$796	\$492	\$314	\$0	0.00%
2427. 1000-0000-2410-54310-319 REPAIR/MAINT, COPIERS PRINCIPAL - MHS	\$788.00	\$788	\$256	\$173	\$0	0.00%
2428. 1000-0000-2410-54330-029 SOFTWARE REP/MAINT, PRINC - ATW	\$2,317.00	\$2,317	\$3,339	\$3,457	\$0	0.00%
2429. 1000-0000-2410-54330-049 SOFTWARE REP/MAINT, PRINC - JHB	\$2,897.00	\$2,897	\$4,173	\$4,228	\$0	0.00%
2430. 1000-0000-2410-54330-069 SOFTWARE REP/MAINT, PRINC - BCS	\$3,186.00	\$3,186	\$4,591	\$4,651	\$0	0.00%
2431. 1000-0000-2410-54330-109 SOFTWARE REP/MAINT, PRINC - CPS	\$2,317.00	\$2,317	\$3,339	\$4,228	\$0	0.00%
2432. 1000-0000-2410-54330-149 SOFTWARE REP/MAINT, PRINC - WES	\$2,317.00	\$2,317	\$3,339	\$3,307	\$0	0.00%
2433. 1000-0000-2410-54330-159 SOFTWARE REP/MAINT, PRINC - CMS	\$2,028.00	\$2,028	\$2,921	\$2,959	\$0	0.00%
2434. 1000-0000-2410-54330-189 SOFTWARE REP/MAINT, PRINC - MMS	\$5,503.00	\$5,503	\$7,929	\$8,033	\$0	0.00%
2435. 1000-0000-2410-54330-319 SOFTWARE REP/MAINT, PRINC - MHS	\$8,399.00	\$8,399	\$12,102	\$11,415	\$0	0.00%
2436. 1000-0000-2410-54392-149 REPAIR/MAINT TELEPHONE, PRINC - WES	\$335.00	\$325	\$319	\$319	\$10	3.08%
2437. 1000-0000-2410-55310-029 POSTAGE, PRINCIPAL - ATWOOD	\$500.00	\$500	\$295	\$239	\$0	0.00%
2438. 1000-0000-2410-55310-049 POSTAGE, PRINCIPAL - BEAN	\$750.00	\$500	\$845	\$6	\$250	50.00%
2439. 1000-0000-2410-55310-069 POSTAGE, PRINCIPAL - BELGRADE	\$900.00	\$700	\$98	\$569	\$200	28.57%
2440. 1000-0000-2410-55310-109 POSTAGE, PRINCIPAL - CPS	\$750.00	\$750	\$511	\$703	\$0	0.00%
2441. 1000-0000-2410-55310-149 POSTAGE, PRINCIPAL - WILLIAMS	\$600.00	\$600	\$546	\$660	\$0	0.00%
2442. 1000-0000-2410-55310-159 POSTAGE, PRINCIPAL - CMS	\$700.00	\$700	\$658	\$686	\$0	0.00%
2443. 1000-0000-2410-55310-319 POSTAGE, PRINCIPAL - MHS	\$2,700.00	\$2,700	\$2,654	\$2,677	\$0	0.00%
2444. 1000-0000-2410-55320-029 TELEPHONE, PRINCIPAL - ATW	\$4,032.00	\$4,032	\$3,984	\$3,737	\$0	0.00%
2445. 1000-0000-2410-55320-049 TELEPHONE, PRINCIPAL - JHB	\$2,640.00	\$2,640	\$2,817	\$2,693	\$0	0.00%
2446. 1000-0000-2410-55320-069 TELEPHONE, PRINCIPAL - BCS	\$2,844.00	\$2,844	\$3,117	\$2,899	\$0	0.00%
2447. 1000-0000-2410-55320-109 TELEPHONE, PRINCIPAL - CPS	\$3,996.00	\$3,996	\$3,939	\$3,848	\$0	0.00%
2448. 1000-0000-2410-55320-149 TELEPHONE, PRINCIPAL - WES	\$4,380.00	\$4,380	\$4,029	\$3,959	\$0	0.00%
2449. 1000-0000-2410-55320-159 TELEPHONE, PRINCIPAL - CMS	\$4,068.00	\$4,068	\$4,040	\$3,933	\$0	0.00%
2450. 1000-0000-2410-55320-189 TELEPHONE, PRINCIPAL - MMS	\$4,800.00	\$4,800	\$4,552	\$4,973	\$0	0.00%
2451. 1000-0000-2410-55320-319 TELEPHONE, PRINCIPAL - MHS	\$4,452.00	\$4,452	\$4,281	\$4,037	\$0	0.00%
2452. 1000-0000-2410-55500-029 PRINTING, PRINCIPAL - ATWOOD	\$200.00	\$200	\$0	\$213	\$0	0.00%
2453. 1000-0000-2410-55500-049 PRINTING, PRINCIPAL - BEAN	\$200.00	\$200	\$0	\$86	\$0	0.00%
2454. 1000-0000-2410-55500-069 PRINTING, PRINCIPAL - BELGRADE	\$300.00	\$200	\$500	\$192	\$100	50.00%
2455. 1000-0000-2410-55500-109 PRINTING, PRINCIPAL - CPS	\$100.00	\$100	\$0	\$0	\$0	0.00%
2456. 1000-0000-2410-55500-149 PRINTING, PRINCIPAL - WILLIAMS	\$150.00	\$150	\$0	\$0	\$0	0.00%
2457. 1000-0000-2410-55500-159 PRINTING, PRINCIPAL - CMS	\$200.00	\$200	\$187	\$158	\$0	0.00%
2458. 1000-0000-2410-55500-189 PRINTING, PRINCIPAL - MMS	\$750.00	\$750	\$518	\$750	\$0	0.00%
2459. 1000-0000-2410-55500-319 PRINTING, PRINCIPAL - MHS	\$1,000.00	\$1,000	\$458	\$339	\$0	0.00%
2460. 1000-0000-2410-55800-029 TRAVEL IN DISTRICT, PRINCIPAL - ATWOOD	\$1,350.00	\$1,350	\$1,350	\$1,350	\$0	0.00%
2461. 1000-0000-2410-55800-049 TRAVEL IN DISTRICT, PRINCIPAL - BEAN	\$1,350.00	\$1,350	\$1,350	\$1,350	\$0	0.00%
2462. 1000-0000-2410-55800-069 TRAVEL IN DISTRICT, PRINCIPAL - BELGRADE	\$1,350.00	\$1,350	\$1,411	\$1,350	\$0	0.00%
2463. 1000-0000-2410-55800-109 TRAVEL IN DISTRICT, PRINCIPAL - CPS	\$1,350.00	\$1,350	\$1,350	\$1,350	\$0	0.00%
2464. 1000-0000-2410-55800-149 TRAVEL IN DISTRICT, PRINCIPAL - William	\$1,350.00	\$1,350	\$1,350	\$1,350	\$0	0.00%
2465. 1000-0000-2410-55800-159 TRAVEL IN DISTRICT, PRINCIPAL - CMS	\$1,350.00	\$0	\$4,250	\$4,250	\$1,350	0.00%
2466. 1000-0000-2410-55800-189 TRAVEL IN DISTRICT, PRINCIPAL - MMS	\$2,700.00	\$2,700	\$2,700	\$2,700	\$0	0.00%
2467. 1000-0000-2410-55800-319 TRAVEL IN DISTRICT, PRINCIPAL - MHS	\$4,050.00	\$4,050	\$4,050	\$4,164	\$0	0.00%
2468. 1000-0000-2410-55801-049 TRAVEL IN DISTRICT, SECRETARY - JHB	\$50.00	\$50	\$0	\$0	\$0	0.00%
2469. 1000-0000-2410-55801-069 TRAVEL, SECRETARY - BCS	\$50.00	\$50	\$0	\$0	\$0	0.00%
2470. 1000-0000-2410-55801-149 TRAVEL IN DISTRICT, OTHER - WES	\$15.00	\$15	\$0	\$0	\$0	0.00%
2471. 1000-0000-2410-55810-029 TRAVEL, PROF DEV, PRINCIPAL - ATWOOD	\$0.00	\$0	\$54	\$0	\$0	0.00%
2472. 1000-0000-2410-56000-029 SUPPLIES, PRINCIPAL - ATWOOD	\$1,200.00	\$1,200	\$1,311	\$1,401	\$0	0.00%
2473. 1000-0000-2410-56000-049 SUPPLIES, PRINCIPAL - BEAN	\$1,200.00	\$1,200	\$1,005	\$966	\$0	0.00%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2474. 1000-0000-2410-56000-069 SUPPLIES, PRINCIPAL - BELGRADE	\$1,200.00	\$1,200	\$340	\$932	\$0	0.00%
2475. 1000-0000-2410-56000-109 SUPPLIES, PRINCIPAL - CPS	\$1,250.00	\$1,250	\$439	\$941	\$0	0.00%
2476. 1000-0000-2410-56000-149 SUPPLIES, PRINCIPAL - WILLIAMS	\$1,200.00	\$1,200	\$382	\$883	\$0	0.00%
2477. 1000-0000-2410-56000-159 SUPPLIES, PRINCIPAL - CMS	\$1,250.00	\$1,250	\$1,445	\$881	\$0	0.00%
2478. 1000-0000-2410-56000-189 SUPPLIES, PRINCIPAL - MMS	\$1,000.00	\$1,000	\$604	\$703	\$0	0.00%
2479. 1000-0000-2410-56000-319 SUPPLIES, PRINCIPAL - MHS	\$2,250.00	\$2,250	\$810	\$1,904	\$0	0.00%
2480. 1000-0000-2410-56052-109 TECH EQUIPMENT - CPS	\$100.00	\$100	\$0	\$0	\$0	0.00%
2481. 1000-0000-2410-56052-159 TECH EQUIPMENT - CMS	\$100.00	\$100	\$0	\$0	\$0	0.00%
2482. 1000-0000-2410-56400-109 BOOKS HARDCOVER, PRINCIPAL - CPS	\$50.00	\$50	\$111	\$0	\$0	0.00%
2483. 1000-0000-2410-56400-159 BOOKS HARDCOVER, PRINCIPAL - CMS	\$50.00	\$50	\$0	\$0	\$0	0.00%
2484. 1000-0000-2410-56500-029 COMPUTER SUPPLIES, PRINCIPAL - ATWOOD	\$50.00	\$50	\$0	\$0	\$0	0.00%
2485. 1000-0000-2410-56500-049 COMPUTER SUPPLIES, PRINCIPAL - BEAN	\$500.00	\$500	\$280	\$392	\$0	0.00%
2486. 1000-0000-2410-56500-069 COMPUTER SUPPLIES, PRINCIPAL - BELGRADE	\$100.00	\$100	\$0	\$0	\$0	0.00%
2487. 1000-0000-2410-56500-109 COMPUTER SUPPLIES, PRINCIPAL - CPS	\$100.00	\$100	\$0	\$0	\$0	0.00%
2488. 1000-0000-2410-56500-159 COMPUTER SUPPLIES, PRINCIPAL - CMS	\$300.00	\$300	\$0	\$0	\$0	0.00%
2489. 1000-0000-2410-58100-029 DUES/FEES, PRINCIPAL - ATWOOD	\$625.00	\$625	\$724	\$625	\$0	0.00%
2490. 1000-0000-2410-58100-049 DUES/FEES, PRINCIPAL - BEAN	\$700.00	\$700	\$459	\$714	\$0	0.00%
2491. 1000-0000-2410-58100-069 DUES/FEES, PRINCIPAL - BELGRADE	\$300.00	\$300	\$100	\$100	\$0	0.00%
2492. 1000-0000-2410-58100-109 DUES/FEES, PRINCIPAL - CPS	\$300.00	\$300	\$100	\$100	\$0	0.00%
2493. 1000-0000-2410-58100-149 DUES/FEES, PRINCIPAL - WES	\$800.00	\$800	\$789	\$783	\$0	0.00%
2494. 1000-0000-2410-58100-159 DUES/FEES, PRINCIPAL - CMS	\$500.00	\$500	\$100	\$680	\$0	0.00%
2495. 1000-0000-2410-58100-189 DUES/FEES, PRINCIPAL - MMS	\$1,000.00	\$1,000	\$1,648	\$869	\$0	0.00%
2496. 1000-0000-2410-58100-319 DUES/FEES, PRINCIPAL - MHS	\$5,000.00	\$5,000	\$9,419	\$5,278	\$0	0.00%
Principal's Office Total	\$1,917,635.92	\$1,894,335	\$1,851,341	\$1,782,474	\$23,301	1.23%

Detention Monitors

2497. 1000-0000-2420-51180-189 AFTER SCHOOL SUPERVISOR - MMS	\$15,057.75	\$15,000	\$11,127	\$9,949	\$58	0.39%
2498. 1000-0000-2420-52280-189 SS/MED, DETENTION MONITORS - MMS	\$300.41	\$1,719	\$634	\$575	-\$1,419	-82.53%
2499. 1000-0000-2420-52380-189 MSRS RET	\$0.00	\$0	\$94	\$89	\$0	0.00%
2500. 1000-0000-2420-52780-189 WORKERS COMP, DETENTION MONITORS - MMS	\$20.42	\$137	\$65	\$37	-\$117	-85.11%
Detention Monitors Total	\$15,378.58	\$16,857	\$11,921	\$10,650	-\$1,478	-8.77%

Article 7 - SCHOOL ADMINISTRATION TOTAL	\$1,933,014.50	\$1,911,192	\$1,863,261	\$1,793,124	\$21,823	1.14%
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TOTAL INSTRUCTION	\$28,509,065.05	\$28,398,139	\$26,659,923	\$26,535,749	\$110,927	0.39%
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OPERATION ARTICLES

Article 6: System Administration

School Board

2501. 1000-0000-2310-51180-909 MESSALONSKEE MESSENGER	\$0.00	\$1,000	\$1,000	\$1,000	-\$1,000	-100.00%
2502. 1000-0000-2310-51500-909 BOARD STIPEND	\$3,000.00	\$3,000	\$1,600	\$2,540	\$0	0.00%
2503. 1000-0000-2310-52200-909 SS/MED, STIPEND	\$0.00	\$0	\$122	\$194	\$0	0.00%
2504. 1000-0000-2310-52380-909 MSRS RET ER	\$0.00	\$40	\$34	\$34	-\$40	-100.00%
2505. 1000-0000-2310-52780-909 WORKERS COMP	\$0.00	\$6	\$6	\$4	-\$6	-100.00%
2506. 1000-0000-2310-53300-909 WORKSHOPS, BOARD	\$800.00	\$800	\$945	\$1,332	\$0	0.00%
2507. 1000-0000-2310-53450-909 SCHOOL BOARD LEGAL	\$35,000.00	\$27,500	\$62,006	\$50,065	\$7,500	27.27%
2508. 1000-0000-2310-53451-909 SCHOOL BOARD AUDIT	\$22,500.00	\$22,500	\$16,575	\$17,425	\$0	0.00%
2509. 1000-0000-2310-53452-909 CONSOLIDATION	\$0.00	\$0	\$42,000	\$0	\$0	0.00%
2510. 1000-0000-2310-53490-909 PROF SERVICES, BOARD	\$2,000.00	\$2,000	\$5,241	\$4,503	\$0	0.00%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2511. 1000-0000-2310-55200-909 INSURANCE BOND/LIABILITY	\$13,000.00	\$13,000	\$12,894	\$13,068	\$0	0.00%
2512. 1000-0000-2310-55500-909 PRINTING, SCH BOARD	\$5,001.00	\$5,001	\$6,922	\$6,786	\$0	0.00%
2513. 1000-0000-2310-58100-909 DUES/FEES, SCH BOARD	\$5,000.00	\$5,000	\$5,174	\$5,106	\$0	0.00%
School Board Total	\$86,301.00	\$79,847	\$154,520	\$102,056	\$6,454	8.08%
Superintendent & Business Office						
2514. 1000-0000-2320-51040-909 SALARY, SUPERINTENDENT	\$125,000.00	\$125,000	\$136,820	\$112,492	\$0	0.00%
2515. 1000-0000-2320-51041-909 SALARY, ASST SUPERINTENDENT	\$11,334.69	\$11,467	\$10,382	\$10,506	-\$132	-1.15%
2516. 1000-0000-2320-51180-909 SALARY, SECRETARY SUPT OFFICE	\$119,516.50	\$117,794	\$141,720	\$110,469	\$1,722	1.46%
2517. 1000-0000-2320-52140-909 HEALTH INS, SUPERINTENDENT	\$49,210.73	\$60,917	\$44,062	\$42,806	-\$11,706	-19.22%
2518. 1000-0000-2320-52141-909 DENTAL, SUPERINTENDENT	\$46.57	\$96	\$465	\$415	-\$49	-51.24%
2519. 1000-0000-2320-52180-909 HEALTH INS, SECRETARY	\$31,865.72	\$33,574	\$36,500	\$26,224	-\$1,708	-5.09%
2520. 1000-0000-2320-52181-909 DENTAL, SECRETARY	\$1,584.80	\$1,671	\$1,493	\$1,000	-\$86	-5.15%
2521. 1000-0000-2320-52200-909 SS/MED, TEMP	\$137.61	\$138	\$0	\$0	\$0	0.00%
2522. 1000-0000-2320-52240-909 SS/MED, SUPERINTENDENT	\$2,237.95	\$2,186	\$2,075	\$1,879	\$52	2.38%
2523. 1000-0000-2320-52241-909 SS/MED, ASST SUPT	\$164.35	\$193	\$153	\$149	-\$28	-14.67%
2524. 1000-0000-2320-52280-909 SS/MED, SECRETARY	\$9,205.74	\$9,528	\$11,073	\$9,203	-\$323	-3.39%
2525. 1000-0000-2320-52300-909 MSRSRET	\$247.73	\$247	\$0	\$0	\$1	0.25%
2526. 1000-0000-2320-52340-909 RETIREMENT, SUPERINTENDENT	\$5,412.48	\$6,408	\$4,582	\$3,489	-\$995	-15.53%
2527. 1000-0000-2320-52540-909 TUITION, SUPERINTENDENT	\$0.00	\$0	\$20	\$2,729	\$0	0.00%
2528. 1000-0000-2320-52680-909 UNEMPLOYMENT, SECRETARY	\$76.00	\$76	\$0	\$0	\$0	0.00%
2529. 1000-0000-2320-52740-909 WORKER'S COMP, SUPERINTENDENT	\$650.00	\$763	\$768	\$427	-\$113	-14.75%
2530. 1000-0000-2320-52741-909 WORKERS COMPENSATION	\$58.94	\$70	\$64	\$39	-\$11	-15.73%
2531. 1000-0000-2320-52780-909 WORKER'S COMP, SECRETARY	\$625.75	\$760	\$883	\$448	-\$134	-17.64%
2532. 1000-0000-2320-53300-909 WORKSHOPS - SUPT OFFICE	\$900.00	\$900	\$2,296	\$1,491	\$0	0.00%
2533. 1000-0000-2320-53490-909 PROF SERVICES - SUPT OFFICE	\$400.00	\$400	\$531	\$299	\$0	0.00%
2534. 1000-0000-2320-54310-909 REPAIR/MAINT COPIERS - SUPT OFFICE	\$1,750.00	\$1,750	\$1,245	\$2,849	\$0	0.00%
2535. 1000-0000-2320-54445-909 LEASE/PURCH COPIERS - SUPT OFFICE	\$2,660.00	\$2,660	\$2,660	\$1,995	\$0	0.00%
2536. 1000-0000-2320-55310-909 POSTAGE - SUPT OFFICE	\$2,750.00	\$2,000	\$3,299	\$2,259	\$750	37.50%
2537. 1000-0000-2320-55320-909 TELEPHONE - SUPT OFFICE	\$178.00	\$178	\$0	\$492	\$0	0.00%
2538. 1000-0000-2320-55400-909 ADVERTISING	\$1,250.00	\$1,250	\$719	\$1,439	\$0	0.00%
2539. 1000-0000-2320-55500-909 PRINTING - SUPT OFFICE	\$2,750.00	\$2,750	\$1,445	\$3,485	\$0	0.00%
2540. 1000-0000-2320-55800-909 TRAVEL, WITH IN DISTRICT	\$9,490.00	\$9,490	\$11,268	\$11,025	\$0	0.00%
2541. 1000-0000-2320-55810-909 TRAVEL, PROF DEV - SUPT OFFICE	\$75.00	\$75	\$0	\$0	\$0	0.00%
2542. 1000-0000-2320-56000-909 SUPPLIES - SUPT OFFICE	\$6,000.00	\$5,500	\$3,616	\$5,792	\$500	9.09%
2543. 1000-0000-2320-56410-909 BOOKS - SUPT OFFICE	\$100.00	\$100	\$277	\$190	\$0	0.00%
2544. 1000-0000-2320-56430-909 PERIODICALS - SUPT OFFICE	\$50.00	\$50	\$0	\$0	\$0	0.00%
2545. 1000-0000-2320-58100-909 DUES/FEES - SUPT OFFICE	\$2,250.00	\$2,250	\$1,323	\$2,079	\$0	0.00%
2546. 1000-0000-2500-51180-909 SALARY, BUSINESS STAFF	\$266,173.96	\$259,236	\$256,068	\$276,009	\$6,938	2.68%
2547. 1000-0000-2500-51200-909 SALARY, SEC TEMP	\$505.00	\$505	\$1,914	\$0	\$0	0.00%
2548. 1000-0000-2500-52180-909 HEALTH INS, BUSINESS STAFF	\$62,527.12	\$59,472	\$59,551	\$60,768	\$3,055	5.14%
2549. 1000-0000-2500-52181-909 DENTAL, BUSINESS STAFF	\$3,973.73	\$3,932	\$4,540	\$5,289	\$42	1.07%
2550. 1000-0000-2500-52200-909 SS/MED, SEC TEMP	\$103.28	\$57	\$0	\$0	\$46	79.99%
2551. 1000-0000-2500-52230-909 SS/MED, TEMP BUS OFFICE	\$0.00	\$0	\$1	\$0	\$0	0.00%
2552. 1000-0000-2500-52280-909 SS/MED, BUSINESS STAFF	\$21,925.55	\$21,265	\$20,997	\$22,302	\$661	3.11%
2553. 1000-0000-2500-52580-909 TUITION, BUSINESS STAFF	\$2,270.00	\$0	\$0	\$0	\$2,270	0.00%
2554. 1000-0000-2500-52680-909 UNEMPLOYMENT, BUSINESS STAFF	\$102.00	\$102	\$0	\$0	\$0	0.00%
2555. 1000-0000-2500-52780-909 WORKERS COMP, BUSINESS STAFF	\$1,381.49	\$1,578	\$1,560	\$1,044	-\$197	-12.47%
2556. 1000-0000-2500-53300-909 WORKSHOPS, BUSINESS STAFF	\$1,000.00	\$1,000	\$716	\$1,062	\$0	0.00%
2557. 1000-0000-2500-53490-909 PROF SERVICES	\$250.00	\$250	\$0	\$0	\$0	0.00%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2558. 1000-0000-2500-54310-909 REP/MAINT COPIERS, BUS OFF	\$500.00	\$500	\$284	\$400	\$0	0.00%
2559. 1000-0000-2500-54330-909 SOFTWARE MAINTENANCE, BUSINESS OFFICE	\$0.00	\$0	\$0	\$736	\$0	0.00%
2560. 1000-0000-2500-55310-909 POSTAGE, BUSINESS OFFICE	\$2,000.00	\$2,000	\$1,149	\$2,228	\$0	0.00%
2561. 1000-0000-2500-55320-909 TELEPHONE, BUSINESS OFFICE	\$223.00	\$223	\$0	\$492	\$0	0.00%
2562. 1000-0000-2500-55800-909 TRAVEL WITHIN DISTRICT	\$1,550.00	\$950	\$750	\$759	\$600	63.16%
2563. 1000-0000-2500-55810-909 TRAVEL PROF DEV, BUSINESS OFFICE	\$200.00	\$200	\$28	\$106	\$0	0.00%
2564. 1000-0000-2500-56000-909 SUPPLIES, BUSINESS OFFICE	\$2,500.00	\$2,500	\$3,003	\$2,331	\$0	0.00%
2565. 1000-0000-2500-56410-909 BOOKS, BUSINESS OFFICE	\$50.00	\$50	\$0	\$0	\$0	0.00%
2566. 1000-0000-2500-56500-909 COMPUTER SUPPLIES, BUSINESS OFFICE	\$0.00	\$0	\$61	\$0	\$0	0.00%
2567. 1000-0000-2500-58100-909 DUES/FEES, BUSINESS OFFICE	\$250.00	\$250	\$50	\$240	\$0	0.00%
Superintendent & Business Office Total	\$755,463.69	\$754,310	\$770,408	\$729,435	\$1,154	0.15%

Fiscal Services

2568. 1000-0000-2510-58110-909 BANK CHARGES	\$1,000.00	\$1,000	\$440	\$631	\$0	0.00%
Fiscal Services Total	\$1,000.00	\$1,000	\$440	\$631	\$0	0.00%

Article 6 - SYSTEM ADMINISTRATION TOTAL	\$842,764.69	\$835,156	\$925,368	\$832,122	\$7,608	0.91%
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Article 8: Transportation

Transportation Administration

2569. 1000-0000-2700-51180-909 SALARY, TRANSP DIRECTOR	\$71,042.69	\$71,482	\$70,446	\$68,633	-\$440	-0.61%
2570. 1000-0000-2700-51181-909 SALARY, TRANSP SECRETARY	\$42,640.00	\$30,801	\$36,143	\$34,571	\$11,839	38.44%
2571. 1000-0000-2700-51200-909 SALARY, TRANSP SUB	\$0.00	\$0	\$560	\$294	\$0	0.00%
2572. 1000-0000-2700-52180-909 HEALTH INS, TRANSPORTATION	\$29,432.41	\$25,975	\$27,638	\$24,754	\$3,458	13.31%
2573. 1000-0000-2700-52181-909 DENTAL, TRANSPORTATION	\$2,259.09	\$1,999	\$2,183	\$2,160	\$260	13.03%
2574. 1000-0000-2700-52230-909 SS/MED, TRANSPORTATION SUB	\$0.00	\$0	\$59	\$76	\$0	0.00%
2575. 1000-0000-2700-52280-909 SS/MED, TRANSPORTATION	\$5,434.76	\$5,468	\$6,915	\$6,737	-\$34	-0.61%
2576. 1000-0000-2700-52281-909 SS/MED, TRANSPORTATION SECRETARY	\$3,261.96	\$2,356	\$2,704	\$2,555	\$906	38.44%
2577. 1000-0000-2700-52680-909 UNEMPLOYMENT, TRANSPORTATION	\$51.00	\$51	\$1,219	\$8,945	\$0	0.00%
2578. 1000-0000-2700-52730-909 WORKERS COMP, TRANSP TEMP	\$0.00	\$0	\$3	\$1	\$0	0.00%
2579. 1000-0000-2700-52780-909 WORKERS COMP, TRANSPORTATION	\$369.43	\$436	\$2,544	\$1,731	-\$67	-15.28%
2580. 1000-0000-2700-52781-909 WORKERS COMP, TRANSP SECRETARY	\$221.73	\$188	\$218	\$130	\$34	18.02%
2581. 1000-0000-2700-53300-909 WORKSHOPS, TRANSPORTATION	\$500.00	\$250	\$425	\$920	\$250	100.00%
2582. 1000-0000-2700-53400-909 PROF SERV, OTHER	\$0.00	\$0	\$4,220	\$0	\$0	0.00%
2583. 1000-0000-2700-54110-909 WATER, BUS GARAGE	\$760.00	\$760	\$697	\$619	\$0	0.00%
2584. 1000-0000-2700-54111-909 SEWER, BUS GARAGE	\$650.00	\$650	\$3,404	\$2,767	\$0	0.00%
2585. 1000-0000-2700-54220-909 RUBBISH REMOVAL, BUS GARAGE	\$700.00	\$700	\$690	\$600	\$0	0.00%
2586. 1000-0000-2700-54303-909 FIRE PROTECTION, BUS GARAGE	\$350.00	\$250	\$320	\$320	\$100	40.00%
2587. 1000-0000-2700-54305-909 BOILER, BUS GARAGE	\$0.00	\$0	\$324	\$231	\$0	0.00%
2588. 1000-0000-2700-54310-909 REP/MAINT, TRANSP COPIER	\$323.00	\$323	\$5	\$135	\$0	0.00%
2589. 1000-0000-2700-54390-909 REP/MAINT TRANSP PHONES	\$267.00	\$267	\$0	\$0	\$0	0.00%
2590. 1000-0000-2700-55310-909 POSTAGE, TRANSPORTATION	\$50.00	\$50	\$0	\$0	\$0	0.00%
2591. 1000-0000-2700-55320-909 TELEPHONE, TRANSPORTATION	\$4,488.00	\$4,488	\$5,182	\$4,540	\$0	0.00%
2592. 1000-0000-2700-55800-909 TRAVEL, TRANSPORTATION OTHER	\$2,000.00	\$2,000	-\$27	\$1,552	\$0	0.00%
2593. 1000-0000-2700-55810-909 TRAVEL, PROF DEVEL	\$0.00	\$0	\$2,552	\$0	\$0	0.00%
2594. 1000-0000-2700-56000-909 SUPPLIES GEN, TRANSP	\$2,000.00	\$2,000	\$1,543	\$628	\$0	0.00%
2595. 1000-0000-2700-56220-909 ELECTRICITY, TRANSPORTATION	\$8,825.00	\$7,500	\$8,825	\$7,385	\$1,325	17.67%
2596. 1000-0000-2700-56240-909 HEATING OIL, BUS GARAGE	\$3,500.00	\$4,000	\$3,130	\$3,951	-\$500	-12.50%
2597. 1000-0000-2700-57320-909 EQUIPMENT, GARAGE	\$0.00	\$0	\$0	\$2,846	\$0	0.00%
2598. 1000-0000-2700-58100-909 DUES/FEES, TRANSP ADMIN	\$125.00	\$100	\$125	\$100	\$25	25.00%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
Transportation Administration Total	\$179,251.07	\$162,094	\$182,046	\$177,179	\$17,157	10.58%

Student Transportation

2599. 1000-0000-2701-51180-909 SALARY, BUS DRIVERS	\$485,425.12	\$462,676	\$480,060	\$452,531	\$22,749	4.92%
2600. 1000-0000-2701-51181-909 SALARY, MECHANICS	\$84,905.60	\$80,736	\$143,690	\$114,432	\$4,170	5.16%
2601. 1000-0000-2701-51184-909 SALARY, BUS AIDE/MONITOR	\$11,536.56	\$10,830	\$13,330	\$21,800	\$706	6.52%
2602. 1000-0000-2701-51185-909 SALARY, CROSSING GUARD	\$8,323.04	\$9,224	\$10,902	\$5,742	-\$901	-9.77%
2603. 1000-0000-2701-51200-909 SUB BUS DRIVERS	\$25,436.00	\$25,436	\$29,074	\$19,399	\$0	0.00%
2604. 1000-0000-2701-52180-909 HEALTH INS, BUS GARAGE	\$357,877.86	\$330,066	\$324,283	\$312,770	\$27,812	8.43%
2605. 1000-0000-2701-52181-909 DENTAL, BUS GARAGE	\$24,576.51	\$22,304	\$23,884	\$21,040	\$2,272	10.19%
2606. 1000-0000-2701-52230-909 SS/MED, SUB BUS GARAGE	\$0.00	\$0	\$2,196	\$1,481	\$0	0.00%
2607. 1000-0000-2701-52280-069 SS/MED, BUS GARAGE - BCS	\$0.00	\$0	-\$177	\$0	\$0	0.00%
2608. 1000-0000-2701-52280-909 SS/MED, BUS GARAGE	\$37,135.06	\$35,395	\$38,198	\$34,392	\$1,740	4.92%
2609. 1000-0000-2701-52281-909 SS/MED, MECHANICS	\$6,495.27	\$6,176	\$11,109	\$8,809	\$319	5.16%
2610. 1000-0000-2701-52284-909 SS/MED	\$882.55	\$829	\$494	\$1,181	\$54	6.52%
2611. 1000-0000-2701-52285-909 SS/MED	\$636.71	\$706	\$822	\$439	-\$69	-9.77%
2612. 1000-0000-2701-52680-909 UNEMPLOYMENT, BUS GARAGE	\$691.00	\$691	\$0	\$0	\$0	0.00%
2613. 1000-0000-2701-52730-909 WORKERS COMP, TEMP BUS	\$0.00	\$0	\$2,717	\$1,359	\$0	0.00%
2614. 1000-0000-2701-52780-069 W/C BUS GARAGE - BCS	\$0.00	\$0	\$177	\$0	\$0	0.00%
2615. 1000-0000-2701-52780-909 WORKERS COMP, BUS GARAGE	\$38,542.74	\$40,160	\$43,883	\$28,812	-\$1,618	-4.03%
2616. 1000-0000-2701-52781-909 WORKERS COMP	\$6,741.51	\$7,008	\$12,523	\$7,154	-\$266	-3.80%
2617. 1000-0000-2701-52784-909 WORKERS COMP	\$916.00	\$940	\$1,139	\$1,356	-\$24	-2.56%
2618. 1000-0000-2701-52785-909 WORKERS COMP	\$660.85	\$801	\$933	\$357	-\$140	-17.46%
2619. 1000-0000-2701-53300-909 WORKSHOPS, BUS DRIVERS	\$2,500.00	\$2,000	\$0	\$1,450	\$500	25.00%
2620. 1000-0000-2701-53401-909 PROF SERV, D/A TESTS BUS	\$5,500.00	\$5,300	\$859	\$5,526	\$200	3.77%
2621. 1000-0000-2701-54300-909 REP/MAINT, OTHER TRANSP	\$42,945.90	\$28,000	\$56,037	\$36,910	\$14,946	53.38%
2622. 1000-0000-2701-54301-909 CONTRACTED SERVICES, CHINA	\$62,000.00	\$62,000	\$87,381	\$67,666	\$0	0.00%
2623. 1000-0000-2701-54422-909 LEASE/PURCH VEHICLE	\$0.00	\$0	\$0	\$7,000	\$0	0.00%
2624. 1000-0000-2701-54441-909 LEASE/PURCHASE VEHICLE/EQUIP	\$12,270.00	\$13,000	\$12,000	\$0	-\$730	-5.62%
2625. 1000-0000-2701-54445-909 Copier Lease	\$896.00	\$896	\$895	\$672	\$0	0.00%
2626. 1000-0000-2701-55200-909 INSURANCE LIABILITY	\$5,408.00	\$0	\$5,408	\$3,907	\$5,408	0.00%
2627. 1000-0000-2701-55210-909 BUS INSURANCE	\$24,150.00	\$23,000	\$22,272	\$22,572	\$1,150	5.00%
2628. 1000-0000-2701-55800-909 TRAVEL, OTHER TRANSP	\$15,000.00	\$15,000	\$3,162	\$9,582	\$0	0.00%
2629. 1000-0000-2701-56260-909 GAS/DIESEL, TRANSPORTATION	\$235,000.00	\$235,000	\$205,294	\$265,957	\$0	0.00%
2630. 1000-0000-2701-56700-909 SUPPLIES, TRANSPORTATION	\$25,000.00	\$25,000	\$9,843	\$18,045	\$0	0.00%
2631. 1000-0000-2701-56701-909 SUPPLIES, TIRES	\$25,000.00	\$20,000	\$28,984	\$20,225	\$5,000	25.00%
2632. 1000-0000-2701-56702-909 SUPPLIES, BUS PARTS	\$85,000.00	\$85,000	\$78,744	\$81,299	\$0	0.00%
2633. 1000-0000-2701-58100-909 DUES/FEES TRANSP	\$300.00	\$300	\$100	\$125	\$0	0.00%
2634. 1000-0000-2701-58310-909 PRINCIPAL, BUS LEASE PURCHASE	\$189,374.00	\$229,604	\$193,246	\$172,687	-\$40,230	-17.52%
2635. 1000-0000-2701-58320-909 INTEREST, BUS LEASE PURCHASE	\$14,854.00	\$14,027	\$11,993	\$14,257	\$827	5.90%
Student Transportation Total	\$1,835,980.28	\$1,792,104	\$1,855,456	\$1,760,934	\$43,876	2.45%

Special Education Transportation

2636. 1000-0000-2750-51180-909 SALARY, VAN DRIVER	\$117,700.56	\$106,301	\$106,762	\$100,137	\$11,400	10.72%
2637. 1000-0000-2750-51200-909 SALARY, SUB VAN DRIVER	\$3,600.00	\$3,600	\$5,976	\$4,277	\$0	0.00%
2638. 1000-0000-2750-52180-909 HEALTH INSUR, VAN DRIVER	\$54,751.40	\$46,459	\$47,023	\$42,755	\$8,292	17.85%
2639. 1000-0000-2750-52181-909 DENTAL, VAN DRIVER	\$3,956.70	\$3,625	\$3,802	\$2,946	\$332	9.16%
2640. 1000-0000-2750-52230-909 SS/MED, TEMP	\$0.00	\$0	\$456	\$326	\$0	0.00%
2641. 1000-0000-2750-52280-909 SS/MED, VAN DRIVER	\$9,004.12	\$8,132	\$7,849	\$7,310	\$872	10.72%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2642. 1000-0000-2750-52730-909 WORKERS COMP, TEMP	\$0.00	\$0	\$517	\$266	\$0	0.00%
2643. 1000-0000-2750-52780-909 WORKERS COMP, VAN DRIVERS	\$9,345.42	\$9,227	\$9,270	\$6,258	\$119	1.28%
2644. 1000-0000-2750-55100-909 TRANSPORTATION, MILEAGE	\$1,000.00	\$1,000	\$0	\$0	\$0	0.00%
Special Education Transportation Total	\$199,358.20	\$178,344	\$181,654	\$164,275	\$21,014	11.78%
Vocational Transportation						
2645. 1000-0000-2760-51180-909 SALARY, BUS DRIVER TECH CTR	\$35,933.01	\$34,088	\$21,012	\$17,564	\$1,845	5.41%
2646. 1000-0000-2760-52180-909 GROUP HEALTH, BUS DRIVER	\$10,731.03	\$17,132	\$8,933	\$6,522	-\$6,401	-37.36%
2647. 1000-0000-2760-52181-909 MSMA DENTAL	\$632.77	\$650	\$369	\$536	-\$17	-2.66%
2648. 1000-0000-2760-52280-909 SS/MED, BUS DRIVER TECH CTR	\$2,748.87	\$2,608	\$1,569	\$1,343	\$141	5.41%
2649. 1000-0000-2760-52780-909 WORKERS COMP, BUS DRIVER TECH CENTER	\$2,853.08	\$2,959	\$1,824	\$1,091	-\$106	-3.57%
2650. 1000-0000-2760-55100-909 CONTRACTED VOCATIONAL TRANSPORT	\$0.00	\$22,000	\$0	\$40,968	-\$22,000	-100.00%
Vocational Transportation Total	\$52,898.76	\$79,436	\$33,707	\$68,025	-\$26,538	-33.41%
TOTAL TRANSPORTATION	\$2,267,488.31	\$2,211,978	\$2,252,863	\$2,170,413	\$55,510	2.51%

Article 9: Facilities

Other Bulding Costs

2651. 1000-0000-2600-53400-029 SNOW PLOW - ATW	\$3,018.00	\$3,018	\$3,938	\$1,125	\$0	0.00%
2652. 1000-0000-2600-53400-049 SNOW PLOW - JHB	\$15,048.00	\$15,048	\$15,298	\$4,435	\$0	0.00%
2653. 1000-0000-2600-53400-069 SNOW PLOW - BCS	\$9,000.00	\$9,000	\$8,442	\$5,243	\$0	0.00%
2654. 1000-0000-2600-53400-109 SNOW PLOW - CPS	\$11,300.00	\$7,800	\$13,223	\$6,215	\$3,500	44.87%
2655. 1000-0000-2600-53400-149 SNOW PLOW - WES	\$4,358.00	\$4,358	\$3,938	\$4,125	\$0	0.00%
2656. 1000-0000-2600-53400-159 SNOW PLOW - CMS	\$11,000.00	\$6,500	\$13,223	\$6,215	\$4,500	69.23%
2657. 1000-0000-2600-53400-189 SNOW PLOW - MMS	\$5,258.00	\$5,258	\$3,938	\$4,125	\$0	0.00%
2658. 1000-0000-2600-53400-319 SNOW PLOW - MHS	\$7,758.00	\$7,758	\$3,938	\$4,125	\$0	0.00%
2659. 1000-0000-2600-54110-029 WATER - ATW	\$1,805.00	\$1,805	\$1,614	\$1,584	\$0	0.00%
2660. 1000-0000-2600-54110-069 WATER - BCS	\$0.00	\$0	\$87	\$0	\$0	0.00%
2661. 1000-0000-2600-54110-149 WATER - WES	\$3,500.00	\$3,500	\$3,586	\$3,189	\$0	0.00%
2662. 1000-0000-2600-54110-189 WATER - MMS	\$10,069.00	\$10,069	\$11,349	\$9,422	\$0	0.00%
2663. 1000-0000-2600-54110-319 WATER - MHS	\$10,750.00	\$10,750	\$11,589	\$9,078	\$0	0.00%
2664. 1000-0000-2600-54111-029 SEWER - ATW	\$2,700.00	\$2,700	\$2,722	\$2,815	\$0	0.00%
2665. 1000-0000-2600-54111-109 SEWER - CPS	\$0.00	\$0	\$301	\$0	\$0	0.00%
2666. 1000-0000-2600-54111-149 SEWER - WES	\$3,200.00	\$3,200	\$3,326	\$3,308	\$0	0.00%
2667. 1000-0000-2600-54111-159 SEWER - CMS	\$0.00	\$0	\$605	\$0	\$0	0.00%
2668. 1000-0000-2600-54111-189 SEWER - MMS	\$4,500.00	\$4,500	\$4,901	\$4,358	\$0	0.00%
2669. 1000-0000-2600-54111-319 SEWER - MHS	\$7,000.00	\$7,000	\$7,708	\$8,054	\$0	0.00%
2670. 1000-0000-2600-54302-029 ANNUAL ROOF MAINT - ATW	\$850.00	\$850	\$937	\$659	\$0	0.00%
2671. 1000-0000-2600-54302-049 ANNUAL ROOF MAINT - JHB	\$1,250.00	\$1,250	\$315	\$1,235	\$0	0.00%
2672. 1000-0000-2600-54302-069 ANNUAL ROOF MAINT - BCS	\$1,250.00	\$1,250	\$0	\$0	\$0	0.00%
2673. 1000-0000-2600-54302-109 ANNUAL ROOF MAINT - CPS	\$1,500.00	\$1,500	\$1,100	\$0	\$0	0.00%
2674. 1000-0000-2600-54302-149 ANNUAL ROOF MAINT - WES	\$1,250.00	\$1,250	\$2,058	\$0	\$0	0.00%
2675. 1000-0000-2600-54302-159 ANNUAL ROOF MAINT - CMS	\$1,500.00	\$1,500	\$505	\$96	\$0	0.00%
2676. 1000-0000-2600-54302-189 ANNUAL ROOF MAINT - MMS	\$1,500.00	\$1,500	\$2,310	\$513	\$0	0.00%
2677. 1000-0000-2600-54302-319 ANNUAL ROOF MAINT - MHS	\$1,500.00	\$1,500	\$252	\$1,058	\$0	0.00%
2678. 1000-0000-2600-54304-049 REP/MAINT WELL/SEPTIC - JHB	\$3,250.00	\$3,250	\$2,241	\$2,095	\$0	0.00%
2679. 1000-0000-2600-54304-069 REP/MAINT WELL/SEPTIC - BCS	\$3,105.00	\$3,105	\$3,509	\$7,322	\$0	0.00%
2680. 1000-0000-2600-54304-109 REP/MAINT WELL/SEPTIC - CPS	\$2,750.00	\$2,750	\$2,262	\$4,840	\$0	0.00%
2681. 1000-0000-2600-54304-159 REP/MAINT WELL/SEPTIC - CMS	\$3,250.00	\$3,250	\$1,889	\$1,473	\$0	0.00%
2682. 1000-0000-2600-54447-109 ENERGY LEASE - CPS	\$0.00	\$0	\$22,004	\$21,260	\$0	0.00%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2683. 1000-0000-2600-54447-159 ENERGY LEASE - CMS	\$0.00	\$0	\$39,060	\$38,316	\$0	0.00%
2684. 1000-0000-2600-54448-049 ENERGY LEASE - JHB	\$59,133.00	\$59,133	\$59,133	\$59,133	\$0	0.00%
2685. 1000-0000-2600-54448-069 ENERGY LEASE - BCS	\$42,238.00	\$42,238	\$42,238	\$42,238	\$0	0.00%
2686. 1000-0000-2600-54448-149 ENERGY LEASE - WES	\$16,895.00	\$16,895	\$16,895	\$16,895	\$0	0.00%
2687. 1000-0000-2600-54448-189 ENERGY LEASE - MMS	\$25,343.00	\$25,343	\$25,343	\$25,343	\$0	0.00%
2688. 1000-0000-2600-54448-319 ENERGY LEASE - MHS	\$164,045.00	\$145,196	\$25,340	\$25,340	\$18,849	12.98%
2689. 1000-0000-2600-55210-029 BLDG INSURANCE - ATW	\$3,910.00	\$3,400	\$3,517	\$3,564	\$510	15.00%
2690. 1000-0000-2600-55210-049 BLDG INSURANCE - JHB	\$6,440.00	\$5,600	\$5,861	\$5,940	\$840	15.00%
2691. 1000-0000-2600-55210-069 BLDG INSURANCE - BCS	\$8,280.00	\$7,200	\$7,033	\$7,128	\$1,080	15.00%
2692. 1000-0000-2600-55210-109 BLDG INSURANCE - CPS	\$12,075.00	\$10,500	\$10,550	\$10,692	\$1,575	15.00%
2693. 1000-0000-2600-55210-149 BLDG INSURANCE - WES	\$7,245.00	\$6,300	\$7,033	\$7,128	\$945	15.00%
2694. 1000-0000-2600-55210-159 BLDG INSURANCE - CMS	\$11,155.00	\$9,700	\$9,378	\$9,504	\$1,455	15.00%
2695. 1000-0000-2600-55210-189 BLDG INSURANCE - MMS	\$18,400.00	\$16,000	\$15,239	\$15,444	\$2,400	15.00%
2696. 1000-0000-2600-55210-319 BLDG INSURANCE - MHS	\$26,450.00	\$23,000	\$23,444	\$23,760	\$3,450	15.00%
2697. 1000-0000-2600-56000-029 SUPPLIES, MAINT - ATW	\$3,500.00	\$3,500	\$2,129	\$2,006	\$0	0.00%
2698. 1000-0000-2600-56000-049 SUPPLIES, MAINT - JHB	\$4,000.00	\$4,000	\$3,395	\$3,628	\$0	0.00%
2699. 1000-0000-2600-56000-069 SUPPLIES, MAINT - BCS	\$3,000.00	\$3,000	\$5,031	\$4,264	\$0	0.00%
2700. 1000-0000-2600-56000-109 SUPPLIES, MAINT - CPS	\$4,300.00	\$4,300	\$2,421	\$4,944	\$0	0.00%
2701. 1000-0000-2600-56000-149 SUPPLIES, MAINT - WES	\$5,000.00	\$5,000	\$1,928	\$1,670	\$0	0.00%
2702. 1000-0000-2600-56000-159 SUPPLIES, MAINT - CMS	\$4,500.00	\$4,500	\$2,948	\$4,069	\$0	0.00%
2703. 1000-0000-2600-56000-189 SUPPLIES, MAINT - MMS	\$9,000.00	\$9,000	\$7,280	\$7,016	\$0	0.00%
2704. 1000-0000-2600-56000-319 SUPPLIES, MAINT - MHS	\$12,500.00	\$12,500	\$8,304	\$9,253	\$0	0.00%
2705. 1000-0000-2600-56220-029 ELECTRICITY - ATWOOD	\$21,000.00	\$18,000	\$20,964	\$19,967	\$3,000	16.67%
2706. 1000-0000-2600-56220-049 ELECTRICITY - JHB	\$33,000.00	\$28,000	\$33,019	\$29,249	\$5,000	17.86%
2707. 1000-0000-2600-56220-069 ELECTRICITY - BCS	\$28,818.00	\$26,000	\$28,817	\$25,073	\$2,818	10.84%
2708. 1000-0000-2600-56220-109 ELECTRICITY - CPS	\$22,558.00	\$20,000	\$22,558	\$22,570	\$2,558	12.79%
2709. 1000-0000-2600-56220-149 ELECTRICITY - WES	\$23,312.00	\$23,000	\$25,811	\$24,610	\$312	1.36%
2710. 1000-0000-2600-56220-159 ELECTRICITY - CMS	\$26,537.00	\$23,000	\$26,537	\$24,519	\$3,537	15.38%
2711. 1000-0000-2600-56220-189 ELECTRICITY - MMS	\$103,700.00	\$90,000	\$108,777	\$105,786	\$13,700	15.22%
2712. 1000-0000-2600-56220-319 ELECTRICITY - MHS	\$96,500.00	\$82,000	\$108,980	\$87,133	\$14,500	17.68%
2713. 1000-0000-2600-56230-049 PROPANE - JHB	\$10,540.00	\$10,540	\$7,644	\$6,712	\$0	0.00%
2714. 1000-0000-2600-56230-069 PROPANE - BCS	\$6,160.00	\$6,160	\$2,875	\$5,006	\$0	0.00%
2715. 1000-0000-2600-56230-109 PROPANE - CPS	\$555.00	\$555	\$24	\$256	\$0	0.00%
2716. 1000-0000-2600-56230-159 PROPANE - CMS	\$555.00	\$555	\$1,982	\$855	\$0	0.00%
2717. 1000-0000-2600-56230-189 PROPANE - MMS	\$2,000.00	\$2,000	\$688	\$1,295	\$0	0.00%
2718. 1000-0000-2600-56230-319 PROPANE - MHS	\$3,882.00	\$3,882	\$3,506	\$3,409	\$0	0.00%
2719. 1000-0000-2600-56240-029 HEATING OIL - ATW	\$26,000.00	\$18,467	\$22,770	\$31,892	\$7,533	40.79%
2720. 1000-0000-2600-56240-049 HEATING OIL - JHB	\$19,500.00	\$13,825	\$15,929	\$19,218	\$5,675	41.05%
2721. 1000-0000-2600-56240-069 HEATING OIL - BCS	\$14,900.00	\$11,554	\$13,379	\$23,763	\$3,346	28.96%
2722. 1000-0000-2600-56240-109 HEATING OIL - CPS	\$17,700.00	\$16,596	\$18,142	\$29,848	\$1,104	6.65%
2723. 1000-0000-2600-56240-149 HEATING OIL - WES	\$2,200.00	\$1,571	\$2,164	\$4,805	\$629	40.04%
2724. 1000-0000-2600-56240-159 HEATING OIL - CMS	\$20,338.00	\$21,338	\$20,027	\$26,597	-\$1,000	-4.69%
2725. 1000-0000-2600-56240-189 HEATING OIL - MMS	\$10,500.00	\$13,422	\$10,951	\$13,370	-\$2,922	-21.77%
2726. 1000-0000-2600-56240-319 HEATING OIL - MHS	\$6,400.00	\$3,590	\$6,358	\$13,067	\$2,810	78.27%
2727. 1000-0000-2600-56290-149 HEATING-WOODCHIPS - WES	\$12,500.00	\$12,500	\$10,690	\$10,259	\$0	0.00%
2728. 1000-0000-2600-56290-189 HEATING-WOODCHIPS MMS	\$28,250.00	\$28,250	\$25,232	\$24,915	\$0	0.00%
2729. 1000-0000-2600-56290-319 HEATING-WOODCHIPS MHS	\$41,000.00	\$41,000	\$38,290	\$38,105	\$0	0.00%
Other Building Costs Total	\$1,159,033.00	\$1,057,329	\$1,052,717	\$1,037,514	\$101,704	9.62%

REGIONAL SCHOOL UNIT NO. 18
Detailed Budget

FY 2018-19 Board Approved Budget

Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
Custodial						
2730. 1000-0000-2610-51181-029 SALARY, CUSTODIAN - ATW	\$85,789.60	\$80,557	\$76,365	\$56,155	\$5,233	6.50%
2731. 1000-0000-2610-51181-049 SALARY, CUSTODIAN - JHB	\$110,125.60	\$106,796	\$100,313	\$98,132	\$3,330	3.12%
2732. 1000-0000-2610-51181-069 SALARY, CUSTODIAN - BCS	\$108,669.60	\$104,841	\$101,472	\$91,863	\$3,829	3.65%
2733. 1000-0000-2610-51181-109 SALARY, CUSTODIAN - CPS	\$84,921.20	\$72,018	\$71,039	\$66,910	\$12,903	17.92%
2734. 1000-0000-2610-51181-149 SALARY, CUSTODIAN - WES	\$92,060.80	\$89,293	\$86,951	\$83,057	\$2,768	3.10%
2735. 1000-0000-2610-51181-159 SALARY, CUSTODIAN - CMS	\$72,935.20	\$70,542	\$65,419	\$61,640	\$2,394	3.39%
2736. 1000-0000-2610-51181-189 SALARY, CUSTODIAN - MMS	\$199,920.80	\$192,253	\$178,276	\$168,359	\$7,668	3.99%
2737. 1000-0000-2610-51181-319 SALARY, CUSTODIAN - MHS	\$226,942.60	\$218,032	\$211,100	\$192,141	\$8,911	4.09%
2738. 1000-0000-2610-51181-910 SALARY, CUSTODIAN - SUPER OFF	\$14,914.00	\$14,914	\$0	\$85	\$0	0.00%
2739. 1000-0000-2610-51200-029 SALARY, TEMP CUSTODIAN-ATW	\$0.00	\$2,819	\$13,016	\$16,690	-\$2,819	-100.00%
2740. 1000-0000-2610-51200-049 SALARY TEMP CUSTODIAN JHB	\$0.00	\$0	\$6,379	\$4,356	\$0	0.00%
2741. 1000-0000-2610-51200-069 SALARY TEMP CUSTODIAN BCS	\$0.00	\$0	\$2,700	\$2,565	\$0	0.00%
2742. 1000-0000-2610-51200-109 SALARY TEMP CUSTODIAN CPS	\$0.00	\$0	\$2,516	\$2,520	\$0	0.00%
2743. 1000-0000-2610-51200-149 SALARY TEMP CUSTODIAN WES	\$0.00	\$0	\$4,908	\$3,476	\$0	0.00%
2744. 1000-0000-2610-51200-159 SALARY TEMP CUSTOIDAN CMS	\$0.00	\$0	\$1,965	\$1,008	\$0	0.00%
2745. 1000-0000-2610-51200-189 SALARY TEMP CUSTODIAN MMS	\$0.00	\$0	\$14,008	\$10,298	\$0	0.00%
2746. 1000-0000-2610-51200-319 SALARY TEMP CUSTODIAN MHS	\$0.00	\$0	\$12,193	\$7,007	\$0	0.00%
2747. 1000-0000-2610-51230-029 SALARY, TEMP CUSTODIAN - ATW	\$4,500.00	\$4,500	\$0	\$1,654	\$0	0.00%
2748. 1000-0000-2610-51230-049 SALARY, TEMP CUSTODIAN - JHB	\$4,500.00	\$4,500	\$0	\$210	\$0	0.00%
2749. 1000-0000-2610-51230-069 SALARY, TEMP CUSTODIAN - BCS	\$3,500.00	\$3,500	\$0	\$0	\$0	0.00%
2750. 1000-0000-2610-51230-109 SALARY, TEMP CUSTODIAN - CPS	\$3,500.00	\$3,500	\$0	\$0	\$0	0.00%
2751. 1000-0000-2610-51230-149 SALARY, TEMP CUSTODIAN - WES	\$3,500.00	\$3,500	\$0	\$0	\$0	0.00%
2752. 1000-0000-2610-51230-159 SALARY, TEMP CUSTODIAN - CMS	\$3,500.00	\$3,500	\$0	\$0	\$0	0.00%
2753. 1000-0000-2610-51230-189 SALARY, TEMP CUSTODIAN - MMS	\$6,000.00	\$6,000	\$0	\$0	\$0	0.00%
2754. 1000-0000-2610-51230-319 SALARY, TEMP CUSTODIAN - MHS	\$6,000.00	\$6,000	\$0	\$0	\$0	0.00%
2755. 1000-0000-2610-52130-029 ANTHEM	\$0.00	\$0	\$0	\$249	\$0	0.00%
2756. 1000-0000-2610-52131-029 MSMA DENTAL	\$0.00	\$0	\$0	\$17	\$0	0.00%
2757. 1000-0000-2610-52180-029 HEALTH INSUR, CUSTODIAN - ATW	\$18,996.36	\$17,444	\$16,240	\$10,811	\$1,553	8.90%
2758. 1000-0000-2610-52180-049 HEALTH INSUR, CUSTODIAN - JHB	\$28,129.80	\$25,831	\$24,048	\$21,539	\$2,299	8.90%
2759. 1000-0000-2610-52180-069 HEALTH INSUR, CUSTODIAN - BCS	\$32,250.96	\$26,500	\$24,672	\$22,097	\$5,751	21.70%
2760. 1000-0000-2610-52180-109 HEALTH INSUR, CUSTODIAN - CPS	\$18,996.36	\$17,444	\$16,460	\$14,545	\$1,553	8.90%
2761. 1000-0000-2610-52180-149 HEALTH INSUR, CUSTODIAN - WES	\$38,257.92	\$35,307	\$30,793	\$27,808	\$2,951	8.36%
2762. 1000-0000-2610-52180-159 HEALTH INSUR, CUSTODIAN - CMS	\$18,266.88	\$16,774	\$15,617	\$13,987	\$1,493	8.90%
2763. 1000-0000-2610-52180-189 HEALTH INSUR, CUSTODIAN - MMS	\$56,692.56	\$55,843	\$57,586	\$47,087	\$850	1.52%
2764. 1000-0000-2610-52180-319 HEALTH INSUR, CUSTODIAN - MHS	\$78,615.84	\$68,405	\$63,686	\$53,483	\$10,210	14.93%
2765. 1000-0000-2610-52181-029 DENTAL, CUSTODIAN - ATW	\$2,544.00	\$2,472	\$2,400	\$1,787	\$72	2.91%
2766. 1000-0000-2610-52181-049 DENTAL, CUSTODIAN - JHB	\$2,536.32	\$2,389	\$2,348	\$2,560	\$148	6.18%
2767. 1000-0000-2610-52181-069 DENTAL, CUSTODIAN - BCS	\$1,524.24	\$1,435	\$1,397	\$1,360	\$89	6.20%
2768. 1000-0000-2610-52181-109 DENTAL, CUSTODIAN - CPS	\$1,522.20	\$957	\$971	\$907	\$565	59.08%
2769. 1000-0000-2610-52181-149 DENTAL, CUSTODIAN - WES	\$0.00	\$0	\$0	\$1,056	\$0	0.00%
2770. 1000-0000-2610-52181-159 DENTAL, CUSTODIAN - CMS	\$1,016.16	\$957	\$932	\$907	\$59	6.20%
2771. 1000-0000-2610-52181-189 DENTAL, CUSTODIAN - MMS	\$4,058.52	\$4,580	\$4,809	\$4,812	-\$521	-11.38%
2772. 1000-0000-2610-52181-319 DENTAL, CUSTODIAN - MHS	\$6,096.48	\$4,862	\$4,807	\$4,267	\$1,234	25.38%
2773. 1000-0000-2610-52200-029 SS/MEDICARE	\$0.00	\$216	\$0	\$0	-\$216	-100.00%
2774. 1000-0000-2610-52230-029 SS/MED, TEMP CUST - ATW	\$0.00	\$0	\$1,076	\$1,304	\$0	0.00%
2775. 1000-0000-2610-52230-049 SS/MED, TEMP CUST - JHB	\$0.00	\$0	\$488	\$349	\$0	0.00%
2776. 1000-0000-2610-52230-069 SS/MED, TEMP CUST - BCS	\$0.00	\$0	\$264	\$130	\$0	0.00%
2777. 1000-0000-2610-52230-109 SS/MED, TEMP CUST - CPS	\$0.00	\$0	\$193	\$193	\$0	0.00%
2778. 1000-0000-2610-52230-149 SS/MED, TEMP CUST - WES	\$0.00	\$0	\$423	\$214	\$0	0.00%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2779. 1000-0000-2610-52230-159 SS/MED, TEMP CUST - CMS	\$0.00	\$0	\$150	\$77	\$0	0.00%
2780. 1000-0000-2610-52230-189 SS/MED, TEMP CUST - MMS	\$0.00	\$0	\$1,102	\$756	\$0	0.00%
2781. 1000-0000-2610-52230-319 SS/MED, TEMP CUST - MHS	\$0.00	\$0	\$931	\$564	\$0	0.00%
2782. 1000-0000-2610-52281-029 SS/MED, CUSTODIAN - ATW	\$6,463.44	\$6,140	\$5,746	\$4,193	\$324	5.27%
2783. 1000-0000-2610-52281-049 SS/MED, CUSTODIAN - JHB	\$8,325.15	\$8,147	\$7,630	\$7,410	\$178	2.19%
2784. 1000-0000-2610-52281-069 SS/MED, CUSTODIAN - BCS	\$8,213.77	\$7,997	\$7,736	\$6,944	\$216	2.71%
2785. 1000-0000-2610-52281-109 SS/MED, CUSTODIAN - CPS	\$6,397.02	\$5,486	\$5,295	\$5,067	\$911	16.60%
2786. 1000-0000-2610-52281-149 SS/MED, CUSTODIAN - WES	\$6,943.20	\$6,808	\$6,135	\$5,859	\$135	1.99%
2787. 1000-0000-2610-52281-159 SS/MED, CUSTODIAN - CMS	\$5,480.09	\$5,373	\$4,966	\$4,665	\$107	1.98%
2788. 1000-0000-2610-52281-189 SS/MED, CUSTODIAN - MMS	\$15,117.99	\$14,684	\$13,282	\$12,244	\$434	2.95%
2789. 1000-0000-2610-52281-319 SS/MED, CUSTODIAN - MHS	\$17,185.16	\$16,656	\$15,239	\$13,828	\$529	3.17%
2790. 1000-0000-2610-52281-910 SS/MED, CUSTODIAN - SUPT OFF	\$0.00	\$0	\$0	\$22	\$0	0.00%
2791. 1000-0000-2610-52630-069 UNEMPLOYMENT - BCS	\$0.00	\$0	\$0	\$27	\$0	0.00%
2792. 1000-0000-2610-52680-029 UNEMPLOYMENT, CUSTODIAN - ATW	\$75.00	\$75	\$0	\$0	\$0	0.00%
2793. 1000-0000-2610-52680-049 UNEMPLOYMENT, CUSTODIAN - JHB	\$131.00	\$131	\$0	\$0	\$0	0.00%
2794. 1000-0000-2610-52680-069 UNEMPLOYMENT, CUSTODIAN - BCS	\$76.00	\$76	\$0	\$0	\$0	0.00%
2795. 1000-0000-2610-52680-109 UNEMPLOYMENT, CUSTODIAN - CPS	\$88.00	\$88	\$0	\$0	\$0	0.00%
2796. 1000-0000-2610-52680-149 UNEMPLOYMENT, CUSTODIAN - WES	\$76.00	\$76	\$0	\$0	\$0	0.00%
2797. 1000-0000-2610-52680-159 UNEMPLOYMENT, CUSTODIAN - CMS	\$88.00	\$88	\$0	\$0	\$0	0.00%
2798. 1000-0000-2610-52680-189 UNEMPLOYMENT, CUSTODIAN - MMS	\$152.00	\$152	\$0	\$0	\$0	0.00%
2799. 1000-0000-2610-52680-319 UNEMPLOYMENT, CUSTODIAN - MHS	\$203.00	\$203	\$0	\$0	\$0	0.00%
2800. 1000-0000-2610-52680-910 UNEMPLOYMENT, CUSTODIAN - SUPT OFF	\$13.00	\$13	\$0	\$0	\$0	0.00%
2801. 1000-0000-2610-52700-029 WORKERS COMP TEMP CUSTODIAN ATW	\$0.00	\$17	\$0	\$0	-\$17	-100.00%
2802. 1000-0000-2610-52730-029 WORKERS COMP - ATW	\$0.00	\$0	\$85	\$120	\$0	0.00%
2803. 1000-0000-2610-52730-049 WORKERS COMP - JHB	\$0.00	\$0	\$39	\$24	\$0	0.00%
2804. 1000-0000-2610-52730-069 WORKERS COMP - BCS	\$0.00	\$0	\$21	\$6	\$0	0.00%
2805. 1000-0000-2610-52730-109 WORKERS COMP - CPS	\$0.00	\$0	\$15	\$10	\$0	0.00%
2806. 1000-0000-2610-52730-149 WORKERS COMP - WES	\$0.00	\$0	\$34	\$11	\$0	0.00%
2807. 1000-0000-2610-52730-159 WORKERS COMP - CMS	\$0.00	\$0	\$12	\$4	\$0	0.00%
2808. 1000-0000-2610-52730-189 WORKERS COMP - MMS	\$0.00	\$0	\$88	\$38	\$0	0.00%
2809. 1000-0000-2610-52730-319 WORKERS COMP - MHS	\$0.00	\$0	\$74	\$28	\$0	0.00%
2810. 1000-0000-2610-52781-029 WORKERS COMP	\$4,013.25	\$4,350	\$4,103	\$2,026	-\$337	-7.74%
2811. 1000-0000-2610-52781-049 WORKERS COMP	\$5,169.21	\$5,772	\$5,376	\$3,557	-\$603	-10.44%
2812. 1000-0000-2610-52781-069 WORKERS COMP	\$5,100.06	\$5,666	\$5,458	\$3,338	-\$566	-9.99%
2813. 1000-0000-2610-52781-109 WORKERS COMP	\$3,972.01	\$3,887	\$3,760	\$2,425	\$85	2.18%
2814. 1000-0000-2610-52781-149 WORKERS COMP	\$4,311.14	\$4,823	\$4,674	\$3,022	-\$512	-10.62%
2815. 1000-0000-2610-52781-159 WORKERS COMP	\$3,402.67	\$3,807	\$3,499	\$2,237	-\$404	-10.62%
2816. 1000-0000-2610-52781-189 WORKERS COMP	\$9,386.99	\$10,404	\$9,606	\$6,103	-\$1,017	-9.77%
2817. 1000-0000-2610-52781-319 WORKERS COMP	\$10,670.53	\$11,801	\$11,358	\$6,983	-\$1,131	-9.58%
2818. 1000-0000-2610-52781-910 WORKERS COMP	\$0.00	\$0	\$0	\$10	\$0	0.00%
2819. 1000-0000-2610-52980-029 OTHER MISC - ATW	\$0.00	\$0	\$46	\$378	\$0	0.00%
2820. 1000-0000-2610-52980-049 OTHER MISC - JHB	\$0.00	\$0	\$100	\$90	\$0	0.00%
2821. 1000-0000-2610-52980-069 OTHER MISC - BCS	\$0.00	\$0	\$76	\$100	\$0	0.00%
2822. 1000-0000-2610-52980-109 OTHER MISC - CPS	\$0.00	\$0	\$100	\$0	\$0	0.00%
2823. 1000-0000-2610-52980-149 OTHER MISC - WES	\$0.00	\$0	\$73	\$0	\$0	0.00%
2824. 1000-0000-2610-52980-159 OTHER MISC - CMS	\$0.00	\$0	\$38	\$100	\$0	0.00%
2825. 1000-0000-2610-52980-189 OTHER MISC - MMS	\$0.00	\$0	\$249	\$331	\$0	0.00%
2826. 1000-0000-2610-52980-319 OTHER MISC - MHS	\$0.00	\$0	\$100	\$98	\$0	0.00%
2827. 1000-0000-2610-53490-029 PROF SERV CUST - ATW	\$0.00	\$0	\$0	\$172	\$0	0.00%
2828. 1000-0000-2610-53490-159 PROF SERV CUST - CMS	\$0.00	\$0	\$0	\$85	\$0	0.00%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2829. 1000-0000-2610-53490-189 PROF SERV CUST - MMS	\$0.00	\$0	\$0	\$86	\$0	0.00%
2830. 1000-0000-2610-53490-319 PROF SERV CUST - MHS	\$0.00	\$0	\$0	\$171	\$0	0.00%
2831. 1000-0000-2610-54210-029 RUBBISH REMOVAL - ATW	\$3,400.00	\$3,400	\$3,424	\$3,307	\$0	0.00%
2832. 1000-0000-2610-54210-049 RUBBISH REMOVAL - JHB	\$1,936.00	\$1,936	\$1,854	\$1,961	\$0	0.00%
2833. 1000-0000-2610-54210-069 RUBBISH REMOVAL - BCS	\$1,936.00	\$1,936	\$1,146	\$1,896	\$0	0.00%
2834. 1000-0000-2610-54210-109 RUBBISH REMOVAL - CPS	\$3,218.00	\$3,218	\$3,303	\$3,219	\$0	0.00%
2835. 1000-0000-2610-54210-149 RUBBISH REMOVAL - WES	\$3,175.00	\$3,175	\$3,080	\$2,800	\$0	0.00%
2836. 1000-0000-2610-54210-159 RUBBISH REMOVAL - CMS	\$3,218.00	\$3,218	\$3,303	\$3,219	\$0	0.00%
2837. 1000-0000-2610-54210-189 RUBBISH REMOVAL - MMS	\$3,080.00	\$3,080	\$2,975	\$3,290	\$0	0.00%
2838. 1000-0000-2610-54210-319 RUBBISH REMOVAL - MHS	\$3,630.00	\$3,630	\$3,465	\$3,558	\$0	0.00%
2839. 1000-0000-2610-54210-910 RUBBISH REMOVAL - SUPT OFF	\$1,540.00	\$1,540	\$1,643	\$1,195	\$0	0.00%
2840. 1000-0000-2610-54301-029 MAINT ALARM CLOCKS - ATW	\$600.00	\$600	\$540	\$748	\$0	0.00%
2841. 1000-0000-2610-54301-049 MAINT ALARM CLOCKS - JHB	\$500.00	\$500	\$440	\$440	\$0	0.00%
2842. 1000-0000-2610-54301-069 MAINT ALARM CLOCKS - BCS	\$500.00	\$500	\$450	\$450	\$0	0.00%
2843. 1000-0000-2610-54301-109 MAINT ALARM CLOCKS - CPS	\$500.00	\$500	\$320	\$320	\$0	0.00%
2844. 1000-0000-2610-54301-149 MAINT ALARM CLOCKS - WES	\$500.00	\$500	\$300	\$300	\$0	0.00%
2845. 1000-0000-2610-54301-159 MAINT ALARM CLOCKS - CMS	\$500.00	\$500	\$400	\$400	\$0	0.00%
2846. 1000-0000-2610-54301-189 MAINT ALARM CLOCKS - MMS	\$1,200.00	\$1,200	\$0	\$0	\$0	0.00%
2847. 1000-0000-2610-54301-319 MAINT ALARM CLOCKS - MHS	\$1,200.00	\$1,200	\$680	\$883	\$0	0.00%
2848. 1000-0000-2610-54303-029 FIRE PROTECTION - ATW	\$350.00	\$350	\$475	\$246	\$0	0.00%
2849. 1000-0000-2610-54303-049 FIRE PROTECTION - JHB	\$1,050.00	\$1,050	\$967	\$868	\$0	0.00%
2850. 1000-0000-2610-54303-069 FIRE PROTECTION - BCS	\$1,200.00	\$1,200	\$1,737	\$1,296	\$0	0.00%
2851. 1000-0000-2610-54303-109 FIRE PROTECTION - CPS	\$1,050.00	\$1,050	\$1,679	\$854	\$0	0.00%
2852. 1000-0000-2610-54303-149 FIRE PROTECTION - WES	\$1,100.00	\$1,100	\$3,643	\$943	\$0	0.00%
2853. 1000-0000-2610-54303-159 FIRE PROTECTION - CMS	\$1,000.00	\$1,000	\$860	\$1,096	\$0	0.00%
2854. 1000-0000-2610-54303-189 FIRE PROTECTION - MMS	\$1,800.00	\$1,800	\$3,097	\$2,717	\$0	0.00%
2855. 1000-0000-2610-54303-319 FIRE PROTECTION - MHS	\$1,500.00	\$1,500	\$1,817	\$1,251	\$0	0.00%
2856. 1000-0000-2610-54303-910 FIRE PROTECTION - DISTRICT WIDE	\$1,059.00	\$1,059	\$1,436	\$1,838	\$0	0.00%
2857. 1000-0000-2610-54305-029 BOILERS - ATW	\$4,000.00	\$4,000	\$4,180	\$3,714	\$0	0.00%
2858. 1000-0000-2610-54305-049 BOILERS - JHB	\$4,652.00	\$4,652	\$5,668	\$4,791	\$0	0.00%
2859. 1000-0000-2610-54305-069 BOILERS - BCS	\$4,300.00	\$4,300	\$4,863	\$4,440	\$0	0.00%
2860. 1000-0000-2610-54305-109 BOILERS - CPS	\$4,652.00	\$4,652	\$2,065	\$1,866	\$0	0.00%
2861. 1000-0000-2610-54305-149 BOILERS - WES	\$3,500.00	\$3,500	\$4,850	\$5,585	\$0	0.00%
2862. 1000-0000-2610-54305-159 BOILERS - CMS	\$4,652.00	\$4,652	\$7,454	\$6,949	\$0	0.00%
2863. 1000-0000-2610-54305-189 BOILERS - MMS	\$12,500.00	\$12,500	\$6,515	\$7,634	\$0	0.00%
2864. 1000-0000-2610-54305-319 BOILERS - MHS	\$6,500.00	\$6,500	\$13,261	\$11,493	\$0	0.00%
2865. 1000-0000-2610-54305-910 BOILERS - SUPT OFF	\$3,500.00	\$3,500	\$5,392	\$6,804	\$0	0.00%
2866. 1000-0000-2610-54306-069 ELEVATOR SERVICE - BCS	\$1,200.00	\$1,200	\$2,307	\$1,069	\$0	0.00%
2867. 1000-0000-2610-54306-149 ELEVATOR SERVICE - WES	\$1,200.00	\$1,200	\$1,679	\$927	\$0	0.00%
2868. 1000-0000-2610-54306-189 ELEVATOR SERVICE - MMS	\$2,250.00	\$2,250	\$2,159	\$3,997	\$0	0.00%
2869. 1000-0000-2610-56000-029 SUPPLIES, CUST - ATW	\$9,500.00	\$9,500	\$8,452	\$7,567	\$0	0.00%
2870. 1000-0000-2610-56000-049 SUPPLIES, CUST - JHB	\$11,000.00	\$11,000	\$13,059	\$11,627	\$0	0.00%
2871. 1000-0000-2610-56000-069 SUPPLIES, CUST - BCS	\$10,000.00	\$10,000	\$11,203	\$10,086	\$0	0.00%
2872. 1000-0000-2610-56000-109 SUPPLIES, CUST - CPS	\$8,000.00	\$8,000	\$9,762	\$9,470	\$0	0.00%
2873. 1000-0000-2610-56000-149 SUPPLIES, CUST - WES	\$9,000.00	\$9,000	\$8,890	\$9,239	\$0	0.00%
2874. 1000-0000-2610-56000-159 SUPPLIES, CUST - CMS	\$7,500.00	\$7,500	\$6,607	\$6,424	\$0	0.00%
2875. 1000-0000-2610-56000-189 SUPPLIES, CUST - MMS	\$21,000.00	\$21,000	\$21,237	\$21,250	\$0	0.00%
2876. 1000-0000-2610-56000-319 SUPPLIES, CUST - MHS	\$35,000.00	\$35,000	\$46,234	\$36,903	\$0	0.00%
2877. 1000-0000-2610-56000-910 SUPPLIES, CUST - DISTRICT	\$1,500.00	\$1,500	\$1,023	\$136	\$0	0.00%
Custodial Total	\$1,667,985.68	\$1,597,350	\$1,564,919	\$1,403,867	\$70,636	4.42%

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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
Maintenance						
2878. 1000-0000-2620-51180-909 SALARY, MAINTENANCE STAFF	\$339,617.35	\$322,681	\$264,073	\$246,267	\$16,936	5.25%
2879. 1000-0000-2620-51181-909 SALARY, SEC MAINTENANCE	\$54,704.80	\$53,894	\$52,738	\$52,033	\$811	1.51%
2880. 1000-0000-2620-51182-909 SALARY, SNOW PLOWING	\$3,500.00	\$3,500	\$6,359	\$2,386	\$0	0.00%
2881. 1000-0000-2620-51200-909 SALARY, TEMP MAINTENANCE	\$37,540.00	\$36,878	\$20,730	\$35,612	\$662	1.80%
2882. 1000-0000-2620-52180-909 HEALTH INS, STAFF MAINTENANCE	\$63,767.11	\$63,877	\$60,853	\$54,502	-\$110	-0.17%
2883. 1000-0000-2620-52181-909 DENTAL, STAFF MAINTENANCE	\$3,777.91	\$3,877	\$3,774	\$3,680	-\$99	-2.56%
2884. 1000-0000-2620-52200-909 SS/MED	\$2,106.80	\$2,056	\$0	\$0	\$51	2.46%
2885. 1000-0000-2620-52230-909 SS/MED, TEMP MAINTENANCE	\$0.00	\$0	\$1,638	\$2,425	\$0	0.00%
2886. 1000-0000-2620-52280-909 SS/MED, STAFF MAINTENANCE	\$21,008.23	\$19,713	\$19,400	\$18,242	\$1,296	6.57%
2887. 1000-0000-2620-52281-909 SS/MED, SEC MAINTENANCE	\$4,146.67	\$4,085	\$3,969	\$3,884	\$62	1.52%
2888. 1000-0000-2620-52282-909 SS/MED, SNOW PLOW	\$0.00	\$0	\$477	\$177	\$0	0.00%
2889. 1000-0000-2620-52680-909 UNEMPLOYMENT, MAINTENANCE	\$114.00	\$114	\$0	\$0	\$0	0.00%
2890. 1000-0000-2620-52700-909 WORKERS COMP	\$1,308.16	\$1,457	\$0	\$0	-\$149	-10.20%
2891. 1000-0000-2620-52730-909 WORKERS COMP, TEMP MAINTENANCE	\$0.00	\$0	\$1,164	\$1,166	\$0	0.00%
2892. 1000-0000-2620-52780-909 WORKERS COMP, MAINTENANCE	\$13,044.34	\$13,966	\$13,949	\$8,994	-\$922	-6.60%
2893. 1000-0000-2620-52781-909 WORKERS COMPENSATION	\$281.87	\$326	\$319	\$195	-\$44	-13.46%
2894. 1000-0000-2620-52782-909 WORKERS COMPENSATION	\$0.00	\$0	\$281	\$62	\$0	0.00%
2895. 1000-0000-2620-52980-909 OTHER MISC, MAINTENANCE	\$0.00	\$0	\$200	\$175	\$0	0.00%
2896. 1000-0000-2620-53300-909 WORKSHOPS, MAINTENANCE	\$100.00	\$100	\$0	\$0	\$0	0.00%
2897. 1000-0000-2620-54110-909 WATER, TAPLEY/MAINT/TECH	\$1,560.00	\$1,560	\$1,493	\$1,280	\$0	0.00%
2898. 1000-0000-2620-54111-909 SEWER, TAPLEY/MAINT/TECH	\$1,119.00	\$1,119	\$1,335	\$1,025	\$0	0.00%
2899. 1000-0000-2620-54301-909 MAINT ALARM	\$150.00	\$150	\$0	\$0	\$0	0.00%
2900. 1000-0000-2620-54302-909 ANNUAL ROOF MAINTENANCE	\$400.00	\$400	\$0	\$0	\$0	0.00%
2901. 1000-0000-2620-54306-909 ELEVATOR SERVICE, TAPLEY	\$900.00	\$900	\$1,841	\$911	\$0	0.00%
2902. 1000-0000-2620-54390-909 REPAIR/MAINT TELEPHONE MAINTENANCE	\$89.00	\$89	\$0	\$0	\$0	0.00%
2903. 1000-0000-2620-55320-909 TELEPHONE, MAINTENANCE	\$2,436.00	\$2,436	\$2,532	\$2,328	\$0	0.00%
2904. 1000-0000-2620-55500-909 PRINTING	\$0.00	\$0	\$0	\$273	\$0	0.00%
2905. 1000-0000-2620-55800-909 TRAVEL - MAINTENANCE	\$300.00	\$300	\$113	\$30	\$0	0.00%
2906. 1000-0000-2620-56000-909 SUPPLIES, MAINTENANCE	\$5,000.00	\$5,000	\$6,717	\$3,288	\$0	0.00%
2907. 1000-0000-2620-56001-909 SUPPLIES, MAINT OFFICE	\$100.00	\$100	\$264	\$189	\$0	0.00%
2908. 1000-0000-2620-56220-909 ELECTRICITY, TAPLEY/MAINT/TECH	\$13,500.00	\$12,500	\$13,541	\$13,717	\$1,000	8.00%
2909. 1000-0000-2620-56240-909 HEATING OIL, TAPLEY/MAINT/TECH	\$12,000.00	\$8,635	\$13,003	\$18,561	\$3,365	38.97%
2910. 1000-0000-2620-56500-909 COMPUTER SUPPLIES, MAINTENANCE	\$50.00	\$50	\$0	\$0	\$0	0.00%
2911. 1000-0000-2620-57300-909 EQUIPMENT REPLACEMENT	\$48,800.00	\$30,000	\$14,239	\$26,365	\$18,800	62.67%
2912. 1000-0000-2620-58100-909 DUES/FEES, MAINTENANCE	\$870.00	\$870	\$1,719	\$1,423	\$0	0.00%
Maintenance Total	\$632,291.24	\$590,632	\$506,719	\$499,192	\$41,659	7.05%
Grounds						
2913. 1000-0000-2630-51180-909 SALARY, GROUNDS MAINTENANCE	\$42,577.60	\$41,954	\$41,569	\$40,422	\$624	1.49%
2914. 1000-0000-2630-51200-909 SALARY, TEMP GROUNDS MAINTENANCE	\$0.00	\$0	\$6,717	\$1,656	\$0	0.00%
2915. 1000-0000-2630-52180-909 HEALTH INS, GROUNDS MAINTENANCE	\$8,372.32	\$8,387	\$7,808	\$6,993	-\$15	-0.17%
2916. 1000-0000-2630-52181-909 DENTAL, GROUNDS MAINTENANCE	\$929.61	\$955	\$930	\$907	-\$25	-2.67%
2917. 1000-0000-2630-52230-909 SS/MED, TEMP	\$0.00	\$0	\$581	\$1	\$0	0.00%
2918. 1000-0000-2630-52280-909 SS/MED, GROUNDS MAINTENANCE	\$3,257.19	\$3,209	\$3,165	\$3,063	\$48	1.49%
2919. 1000-0000-2630-52680-909 UNEMPLOYMENT, GROUNDS MAINTENANCE	\$51.00	\$51	\$0	\$0	\$0	0.00%
2920. 1000-0000-2630-52780-909 WORKERS COMP, GROUNDS MAINTENANCE	\$2,022.44	\$2,274	\$2,222	\$1,473	-\$251	-11.06%
2921. 1000-0000-2630-53400-909 CONTRACTED SERVICE/REPAIR	\$30,000.00	\$30,000	\$38,467	\$8,415	\$0	0.00%
2922. 1000-0000-2630-54420-909 RENTAL EQUIPMENT, GROUNDS MAINTENANCE	\$1,000.00	\$1,000	\$138	\$403	\$0	0.00%

REGIONAL SCHOOL UNIT NO. 18
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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
2923. 1000-0000-2630-56000-909 SUPPLIES, GROUND MAINTENANCE	\$22,500.00	\$22,500	\$20,992	\$14,650	\$0	0.00%
2924. 1000-0000-2630-56001-909 SUPPLIES/PARTS, GROUND MAINTENANCE	\$4,500.00	\$4,500	\$1,228	\$3,770	\$0	0.00%
2925. 1000-0000-2630-57300-909 EQUIPMENT REPLACEMENT, GROUND MAINTENANC	\$2,000.00	\$2,000	\$1,039	\$2,370	\$0	0.00%
Grounds Total	\$117,210.16	\$116,830	\$124,855	\$84,123	\$380	0.33%
Capital Renewal/Renovations						
2926. 1000-0000-2690-54500-029 CONTRACTED SERV/REP - ATW	\$21,125.00	\$10,125	\$6,243	\$360	\$11,000	108.64%
2927. 1000-0000-2690-54500-049 CONTRACTED SERV/REP - JHB	\$21,125.00	\$12,125	\$9,935	\$9,233	\$9,000	74.23%
2928. 1000-0000-2690-54500-069 CONTRACTED SERV/REP - BCS	\$21,125.00	\$12,125	\$11,914	\$11,852	\$9,000	74.23%
2929. 1000-0000-2690-54500-109 CONTRACTED SERV/REP - CPS	\$21,125.00	\$12,125	\$90,311	\$13,849	\$9,000	74.23%
2930. 1000-0000-2690-54500-149 CONTRACTED SERV/REP - WES	\$28,125.00	\$53,125	\$0	\$5,453	-\$25,000	-47.06%
2931. 1000-0000-2690-54500-159 CONTRACTED SERV/REP - CMS	\$21,125.00	\$12,125	\$14,299	\$3,566	\$9,000	74.23%
2932. 1000-0000-2690-54500-189 CONTRACTED SERV/REP - MMS	\$36,125.00	\$21,625	\$34,840	\$18,494	\$14,500	67.05%
2933. 1000-0000-2690-54500-319 CONTRACTED SERV/REP - MHS	\$50,325.00	\$78,125	\$120,149	\$18,220	-\$27,800	-35.58%
2934. 1000-0000-2690-54500-909 CONTRACTED SERV/REP -MAINT DISTRICT WIDE	\$7,500.00	\$7,500	\$8,055	\$2,809	\$0	0.00%
2935. 1000-0000-2690-58310-029 Principal - Bond & RRF ATW	\$89,933.24	\$26,154	\$12,521	\$25,760	\$63,779	243.86%
2936. 1000-0000-2690-58310-049 Principal - Bond & RRF JHB	\$40,669.56	\$774	\$13,470	\$21,722	\$39,896	5154.47%
2937. 1000-0000-2690-58310-069 Principal - Bond & RRF BCS	\$53,355.87	\$15,179	\$2,394	\$5,013	\$38,177	251.51%
2938. 1000-0000-2690-58310-109 Principal - Bond & RRF CPS	\$71,432.77	\$20,084	\$24,489	\$25,359	\$51,349	255.67%
2939. 1000-0000-2690-58310-149 Principal - Bond & RRF WES	\$71,559.00	\$7,927	\$0	\$0	\$63,632	802.72%
2940. 1000-0000-2690-58310-159 Principal - Bond & RRF WES	\$113,782.62	\$23,409	\$3,499	\$7,274	\$90,374	386.06%
2941. 1000-0000-2690-58310-189 Principal - Bond & RRF MMS	\$45,000.00	\$0	\$0	\$0	\$45,000	0.00%
2942. 1000-0000-2690-58310-319 Principal - Bond & RRF MHS	\$253,869.95	\$1,654	\$0	\$0	\$252,216	15248.85%
2943. 1000-0000-2690-58310-909 Principal - Bond & RRF District	\$55,000.00	\$0	\$0	\$0	\$55,000	0.00%
2944. 1000-0000-2690-58320-029 Interest - Bond ATW	\$36,229.19	\$0	\$0	\$0	\$36,229	0.00%
2945. 1000-0000-2690-58320-049 Interest - Bond JHB	\$22,294.88	\$0	\$0	\$0	\$22,295	0.00%
2946. 1000-0000-2690-58320-069 Interest - Bond BCS	\$22,294.88	\$0	\$0	\$0	\$22,295	0.00%
2947. 1000-0000-2690-58320-109 Interest - Bond CPS	\$22,294.88	\$0	\$0	\$0	\$22,295	0.00%
2948. 1000-0000-2690-58320-149 Interest - Bond WES	\$36,229.19	\$0	\$0	\$0	\$36,229	0.00%
2949. 1000-0000-2690-58320-159 Interest - Bond CMS	\$51,556.92	\$0	\$0	\$0	\$51,557	0.00%
2950. 1000-0000-2690-58320-189 Interest - Bond MMS	\$25,081.75	\$0	\$0	\$0	\$25,082	0.00%
2951. 1000-0000-2690-58320-319 Interest - Bond MHS	\$140,736.46	\$0	\$0	\$0	\$140,736	0.00%
2952. 1000-0000-2690-58320-909 Interest - Bond District	\$30,655.47	\$0	\$0	\$0	\$30,655	0.00%
Capital Renewal & Renovation Total	\$1,409,676.63	\$314,181	\$352,118	\$168,964	\$1,095,496	348.68%
Article 9 - FACILITIES TOTAL	\$4,986,196.71	\$3,676,322	\$3,601,328	\$3,193,660	\$1,309,875	35.63%
Article 10: Debt Service Payments						
2953. 1000-0000-5100-58310-909 PRINCIPLE PAYMENT	\$847,604.00	\$847,604	\$868,306	\$874,653	\$0	0.00%
2954. 1000-0000-5100-58320-909 INTEREST PAYMENT	\$2,271.38	\$163,897	\$199,042	\$235,362	-\$161,626	-98.61%
Article 10 - DEBT SERVICE TOTAL	\$849,875.38	\$1,011,501	\$1,067,348	\$1,110,014	-\$161,626	-15.98%
Article 11: All Other Expenditures						
Food Service Transfer						
2955. 1000-0000-3100-59100-909 FOOD SERVICE TRANSFER	\$125,000.00	\$100,000	\$0	\$25,000	\$25,000	25.00%
Article 11 - FOOD SERVICE TRANSFER TOTAL	\$125,000.00	\$100,000	\$0	\$25,000	\$25,000	25.00%
TOTAL GENERAL FUND	\$37,580,390.14	\$36,233,096	\$34,506,830	\$33,866,959	\$1,347,294	3.72%

REGIONAL SCHOOL UNIT NO. 18
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Line #/Account Number / Description	FY 19 Budget	FY 18 Budget	FY 17 Actual	FY 16 Actual	FY 19 \$ +/-	FY 19 % +/-
Article 17 - Adult Education						
1100-6000-2120-51010-409 SALARY - ADULT ED DIPLOMA	\$2,000.00	\$2,000	\$2,000	\$2,000	\$0	0.00%
1100-6500-1000-51010-409 SALARY - ADULT ED DIPLOMA	\$12,300.00	\$12,300	\$4,920	\$8,610	\$0	0.00%
1100-6000-2300-51040-409 SALARY - ADULT ED DIRECTOR	\$25,591.00	\$25,943	\$22,949	\$22,115	-\$352	-1.36%
1100-6000-2300-51180-409 SALARY - SECRETARY AD ED	\$11,312.92	\$11,144	\$10,260	\$10,631	\$169	1.52%
1100-6000-2300-52140-409 GROUP INSURANCE ADMIN ADULT ED	\$5,704.00	\$3,725	\$5,356	\$3,827	\$1,979	53.13%
1100-6000-2120-52210-409 SS/MED DIPLOMA COURSES AD ED	\$0.00	\$0	\$1	\$1	\$0	0.00%
1100-6500-1000-52210-409 SS/MED DIPLOMA COURSES AD ED	\$122.00	\$122	\$53	\$105	\$0	0.00%
1100-6000-2300-52240-409 SS/MED ADMIN ADULT ED	\$352.42	\$157	\$331	\$356	\$195	124.54%
1100-6000-2300-52280-409 SS/MED ADMIN ADULT ED	\$865.44	\$853	\$785	\$813	\$13	1.52%
1100-6500-1000-52310-409 MSRS	\$799.00	\$0	\$720	\$753	\$799	0.00%
1100-6000-2300-52340-409 MSRS-ER	\$374.82	\$374	\$171	\$142	\$1	0.14%
1100-6500-1000-52710-409 WORKERS COMP	\$0.00	\$0	\$30	\$33	\$0	0.00%
1100-6000-2300-52740-409 WORKERS COMP	\$91.65	\$88	\$81	\$71	\$4	4.53%
1100-6000-2300-52780-409 WORKERS COMP	\$126.99	\$136	\$63	\$40	-\$9	-6.72%
1100-6000-2300-53451-409 PROF SERVICES AUDIT ADULT ED	\$800.00	\$1,000	\$585	\$615	-\$200	-20.00%
1100-6000-2300-55310-409 POSTAGE ADULT ED	\$2,000.00	\$2,500	\$1,663	\$1,718	-\$500	-20.00%
1100-6000-2300-55320-409 TELEPHONE ADULT EDUCATION	\$600.00	\$700	\$0	\$0	-\$100	-14.29%
1100-6000-2300-55400-409 ADVERTISING ADULT ED	\$3,280.00	\$3,280	\$1,884	\$3,340	\$0	0.00%
1100-6000-2300-55810-409 TRAVEL ADMIN ADULT ED	\$150.00	\$200	\$0	\$0	-\$50	-25.00%
1100-6000-2300-56000-409 SUPPLIES ADMIN ADULT ED	\$400.00	\$500	\$0	\$0	-\$100	-20.00%
1100-6500-1000-56100-409 SUPPLIES DIPLOMA COURSES AD ED	\$500.00	\$750	\$0	\$0	-\$250	-33.33%
1100-6500-1000-56400-409 BOOKS/PER DIP COURSES AD ED	\$500.00	\$750	\$0	\$0	-\$250	-33.33%
1100-6000-2300-58100-409 DUES ADULT ED	\$250.00	\$400	\$0	\$0	-\$150	-37.50%
Article 17: ADULT EDUCATION TOTAL	\$68,120.24	\$66,921	\$51,852	\$55,169	\$1,199	1.79%
TOTAL GENERAL FUND AND ADULT EDUCATION	\$37,648,510.38	\$36,300,017	\$34,558,682	\$33,922,128	\$1,348,493	3.71%