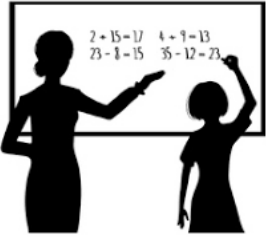


Regional School Unit No. 18

FY21 Proposed Budget

March 18, 2020



Every Student ~ Every School ~ Every Day

#WEARERSU18

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
Article 1: Regular Instruction								
1.	1000-0000-2490-53210-319	MHS ACCREDITATION	\$0.00	\$20,000.00	\$0.00	\$0.00	(\$20,000.00)	(100.00%)
2.	1000-1100-1000-51010-029	SALARY, TEACHER - ATW	\$807,850.50	\$725,807.30	\$699,968.83	\$673,645.33	\$82,043.20	11.30%
3.	1000-1100-1000-51010-049	SALARY, TEACHER - JHB	\$810,716.50	\$843,962.68	\$732,441.16	\$710,709.48	(\$33,246.18)	(3.94%)
4.	1000-1100-1000-51010-069	SALARY, TEACHER - BCS	\$712,708.00	\$741,414.12	\$704,939.78	\$722,318.72	(\$28,706.12)	(3.87%)
5.	1000-1100-1000-51010-109	SALARY, TEACHER - CPS	\$695,827.10	\$729,587.32	\$702,233.96	\$700,028.69	(\$33,760.22)	(4.63%)
6.	1000-1100-1000-51010-119	SALARY, TEACHER - 5 CMS	\$0.00	\$161,435.00	\$154,213.00	\$148,349.96	(\$161,435.00)	(100.00%)
7.	1000-1100-1000-51010-149	SALARY, TEACHER - WES	\$598,807.00	\$617,429.50	\$610,403.75	\$635,475.46	(\$18,622.50)	(3.02%)
8.	1000-1100-1000-51010-159	SALARY, TEACHER - CMS	\$0.00	\$520,393.68	\$526,457.04	\$546,205.40	(\$520,393.68)	(100.00%)
9.	1000-1100-1000-51010-189	SALARY, TEACHER - MMS	\$0.00	\$2,052,257.42	\$1,970,748.18	\$1,950,909.66	(\$2,052,257.42)	(100.00%)
10.	1000-1100-1000-51010-259	SALARY, TEACHER - CMS	\$605,999.32	\$0.00	\$0.00	\$0.00	\$605,999.32	
11.	1000-1100-1000-51010-289	SALARY, TEACHER - MMS	\$2,124,602.00	\$0.00	\$0.00	\$0.00	\$2,124,602.00	
12.	1000-1100-1000-51020-029	SALARY, ED TECH - ATW	\$7,234.92	\$8,612.73	\$21,058.39	\$7,636.54	(\$1,377.81)	(16.00%)
13.	1000-1100-1000-51020-049	SALARY, AIDE - JHB	\$0.00	\$11,508.64	\$12,841.74	\$35,611.88	(\$11,508.64)	(100.00%)
14.	1000-1100-1000-51020-069	SALARY, AIDE - BCS	\$11,354.18	\$10,943.10	\$8,144.36	\$7,654.04	\$411.08	3.76%
15.	1000-1100-1000-51020-109	SALARY, AIDE - K-4	\$25,843.39	\$23,728.95	\$20,714.60	\$22,082.17	\$2,114.44	8.91%
16.	1000-1100-1000-51020-159	SALARY, AIDE - 6-8	\$0.00	\$13,784.72	\$29,045.00	\$0.00	(\$13,784.72)	(100.00%)
17.	1000-1100-1000-51020-259	SALARY, AIDE - CMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
18.	1000-1100-1000-51023-029	SALARY, MONITORS - ATW	\$34,131.57	\$30,285.53	\$34,578.96	\$33,603.99	\$3,846.04	12.70%
19.	1000-1100-1000-51023-049	SALARY, MONITORS - JHB	\$15,184.33	\$18,268.70	\$14,073.41	\$14,638.09	(\$3,084.37)	(16.88%)
20.	1000-1100-1000-51023-069	SALARY, MONITORS - BCS	\$25,313.02	\$31,150.01	\$24,447.73	\$25,886.20	(\$5,836.99)	(18.74%)
21.	1000-1100-1000-51023-109	SALARY, MONITORS - CPS K-4	\$13,376.57	\$21,305.38	\$20,420.23	\$18,153.77	(\$7,928.81)	(37.22%)
22.	1000-1100-1000-51023-149	SALARY, MONITOR - WES	\$17,942.75	\$15,582.00	\$14,410.90	\$15,198.31	\$2,360.75	15.15%
23.	1000-1100-1000-51023-159	SALARY, MONITOR - CMS 6-8	\$0.00	\$23,863.88	\$15,982.00	\$16,666.28	(\$23,863.88)	(100.00%)
24.	1000-1100-1000-51023-189	SALARY, MONITOR - MMS	\$0.00	\$9,918.57	\$6,687.19	\$4,147.15	(\$9,918.57)	(100.00%)
25.	1000-1100-1000-51023-259	SALARY, MONITOR - CMS	\$18,230.63	\$0.00	\$0.00	\$0.00	\$18,230.63	
26.	1000-1100-1000-51023-289	SALARY, MONITOR - MMS	\$7,763.88	\$0.00	\$0.00	\$0.00	\$7,763.88	
27.	1000-1100-1000-51230-029	SALARY, SUBS - ATW	\$18,250.00	\$15,750.00	\$14,119.94	\$14,826.70	\$2,500.00	15.87%
28.	1000-1100-1000-51230-049	SALARY, SUB - JHB	\$20,500.00	\$18,000.00	\$13,962.15	\$21,050.51	\$2,500.00	13.89%
29.	1000-1100-1000-51230-069	SALARY, SUB - BCS	\$20,500.00	\$18,000.00	\$25,259.84	\$14,343.57	\$2,500.00	13.89%
30.	1000-1100-1000-51230-109	SALARY, SUB - K-4	\$18,250.00	\$15,750.00	\$11,037.52	\$10,646.57	\$2,500.00	15.87%
31.	1000-1100-1000-51230-119	SALARY, SUB - 5	\$0.00	\$2,200.00	\$4,459.40	\$7,403.55	(\$2,200.00)	(100.00%)
32.	1000-1100-1000-51230-149	SALARY, SUB - WES	\$19,500.00	\$17,000.00	\$10,936.45	\$24,773.19	\$2,500.00	14.71%
33.	1000-1100-1000-51230-159	SALARY, SUB - 6-8	\$0.00	\$17,000.00	\$31,487.80	\$9,901.20	(\$17,000.00)	(100.00%)
34.	1000-1100-1000-51230-189	SALARY, SUB - MMS	\$0.00	\$37,500.00	\$35,234.70	\$27,895.09	(\$37,500.00)	(100.00%)
35.	1000-1100-1000-51230-259	SALARY, SUB - CMS	\$22,500.00	\$0.00	\$0.00	\$0.00	\$22,500.00	
36.	1000-1100-1000-51230-289	SALARY, SUB - MMS	\$40,500.00	\$0.00	\$0.00	\$0.00	\$40,500.00	
37.	1000-1100-1000-51500-029	SALARY, TEACHER STIPEND - AT	\$6,916.73	\$7,836.17	\$20,602.85	\$18,112.10	(\$919.44)	(11.73%)
38.	1000-1100-1000-51500-049	SALARY, TEACHER STIPEND - JH	\$6,639.23	\$6,507.67	\$18,928.73	\$18,508.03	\$131.56	2.02%
39.	1000-1100-1000-51500-069	SALARY, TEACHER STIPEND - BC	\$7,809.59	\$7,678.03	\$20,803.21	\$20,473.74	\$131.56	1.71%
40.	1000-1100-1000-51500-109	SALARY, TEACHER STIPEND - CP	\$6,769.80	\$6,388.32	\$18,199.04	\$19,465.51	\$381.48	5.97%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
41.	1000-1100-1000-51500-149	SALARY, TEACHER STIPEND - WE	\$5,417.09	\$5,285.53	\$14,088.59	\$24,646.95	\$131.56	2.49%
42.	1000-1100-1000-51500-159	SALARY, TEACHER STIPEND - CM	\$0.00	\$8,561.56	\$15,512.69	\$17,152.59	(\$8,561.56)	(100.00%)
43.	1000-1100-1000-51500-189	SALARY, TEACHER STIPEND - MM	\$0.00	\$21,280.79	\$37,634.65	\$54,138.48	(\$21,280.79)	(100.00%)
44.	1000-1100-1000-51500-259	SALARY, TEACHER STIPEND - CM	\$8,692.20	\$0.00	\$0.00	\$0.00	\$8,692.20	
45.	1000-1100-1000-51500-289	SALARY, TEACHER STIPEND - MM	\$22,674.79	\$0.00	\$0.00	\$0.00	\$22,674.79	
46.	1000-1100-1000-52110-029	HEALTH INS, TEACHER - ATW	\$212,328.04	\$196,671.04	\$160,203.51	\$147,209.34	\$15,657.00	7.96%
47.	1000-1100-1000-52110-049	HEALTH INS, TEACHER - JHB	\$238,642.68	\$228,958.52	\$188,623.02	\$172,221.57	\$9,684.16	4.23%
48.	1000-1100-1000-52110-069	HEALTH INS, TEACHER - BCS	\$185,098.92	\$157,478.80	\$148,133.70	\$149,324.21	\$27,620.12	17.54%
49.	1000-1100-1000-52110-109	HEALTH INS, TEACHER - K-4	\$211,930.80	\$218,281.17	\$197,494.04	\$192,577.72	(\$6,350.37)	(2.91%)
50.	1000-1100-1000-52110-119	HEALTH INS, TEACHER - 5	\$0.00	\$36,182.52	\$35,265.53	\$30,411.83	(\$36,182.52)	(100.00%)
51.	1000-1100-1000-52110-149	HEALTH INS, TEACHER - WES	\$179,145.12	\$153,803.52	\$177,574.59	\$163,043.50	\$25,341.60	16.48%
52.	1000-1100-1000-52110-159	HEALTH INS, TEACHER - 6-8	\$0.00	\$137,007.62	\$120,684.02	\$109,443.34	(\$137,007.62)	(100.00%)
53.	1000-1100-1000-52110-189	HEALTH INS, TEACHER - MMS	\$0.00	\$524,658.84	\$506,250.34	\$474,492.34	(\$524,658.84)	(100.00%)
54.	1000-1100-1000-52110-259	HEALTH INS, TEACHER - CMS	\$173,543.18	\$0.00	\$0.00	\$0.00	\$173,543.18	
55.	1000-1100-1000-52110-289	HEALTH INS, TEACHER - MMS	\$524,682.60	\$0.00	\$0.00	\$0.00	\$524,682.60	
56.	1000-1100-1000-52111-029	DENTAL, TEACHER - ATW	\$4,228.08	\$12,850.80	\$10,315.25	\$10,310.13	(\$8,622.72)	(67.10%)
57.	1000-1100-1000-52111-049	DENTAL, TEACHER - JHB	\$5,344.20	\$14,804.40	\$12,513.18	\$11,706.26	(\$9,460.20)	(63.90%)
58.	1000-1100-1000-52111-069	DENTAL, TEACHER - BCS	\$8,659.80	\$9,384.48	\$8,737.12	\$9,953.63	(\$724.68)	(7.72%)
59.	1000-1100-1000-52111-109	DENTAL, TEACHER - K-4	\$6,011.70	\$14,668.08	\$13,651.36	\$13,837.24	(\$8,656.38)	(59.02%)
60.	1000-1100-1000-52111-119	DENTAL, TEACHER - CMS GR 5	\$0.00	\$2,688.72	\$2,637.84	\$2,556.16	(\$2,688.72)	(100.00%)
61.	1000-1100-1000-52111-149	DENTAL, TEACHER - WES	\$8,397.00	\$7,086.72	\$8,927.83	\$10,177.93	\$1,310.28	18.49%
62.	1000-1100-1000-52111-159	DENTAL, TEACHER - 6-8	\$0.00	\$8,772.58	\$8,132.71	\$8,899.82	(\$8,772.58)	(100.00%)
63.	1000-1100-1000-52111-189	DENTAL, TEACHER - MMS	\$0.00	\$33,199.68	\$32,556.83	\$32,550.64	(\$33,199.68)	(100.00%)
64.	1000-1100-1000-52111-259	DENTAL, TEACHER - CMS	\$2,332.83	\$0.00	\$0.00	\$0.00	\$2,332.83	
65.	1000-1100-1000-52111-289	DENTAL, TEACHER - MMS	\$20,302.32	\$0.00	\$0.00	\$0.00	\$20,302.32	
66.	1000-1100-1000-52120-049	HEALTH INSUR, AIDE - JHB	\$0.00	\$4,710.00	\$4,947.28	\$12,571.92	(\$4,710.00)	(100.00%)
67.	1000-1100-1000-52120-109	HEALTH INSUR, AIDE - K-4	\$0.00	\$0.00	\$3,452.04	\$0.00	\$0.00	
68.	1000-1100-1000-52120-159	HEALTH INSUR, AIDE - 6-8	\$0.00	\$13,670.52	\$9,941.04	\$0.00	(\$13,670.52)	(100.00%)
69.	1000-1100-1000-52121-029	DENTAL, ED TECH - ATW	\$0.00	\$0.00	\$239.64	\$0.00	\$0.00	
70.	1000-1100-1000-52121-049	DENTAL, AIDE - JHB	\$0.00	\$244.44	\$260.51	\$957.21	(\$244.44)	(100.00%)
71.	1000-1100-1000-52200-029	SS/MED, TEACHER STIPENDS - A	\$100.29	\$113.62	\$292.32	\$259.13	(\$13.33)	(11.73%)
72.	1000-1100-1000-52200-049	SS/MED, TEACHER STIPENDS - J	\$96.27	\$94.36	\$238.81	\$235.78	\$1.91	2.02%
73.	1000-1100-1000-52200-069	SS/MED, TEACHER STIPENDS - B	\$113.25	\$111.34	\$290.34	\$287.02	\$1.91	1.72%
74.	1000-1100-1000-52200-109	MED/SS	\$98.16	\$92.63	\$250.48	\$273.85	\$5.53	5.97%
75.	1000-1100-1000-52200-149	SS/MED, TEACHER STIPENDS - W	\$78.55	\$76.64	\$197.33	\$346.87	\$1.91	2.49%
76.	1000-1100-1000-52200-159	MED/SS	\$0.00	\$124.14	\$216.13	\$362.66	(\$124.14)	(100.00%)
77.	1000-1100-1000-52200-189	SS/MED, TEACHER STIPENDS - M	\$0.00	\$278.76	\$641.36	\$1,134.77	(\$278.76)	(100.00%)
78.	1000-1100-1000-52200-259	MED/SS	\$126.03	\$0.00	\$0.00	\$0.00	\$126.03	
79.	1000-1100-1000-52200-289	SS/MED, TEACHER STIPENDS - M	\$428.01	\$0.00	\$0.00	\$0.00	\$428.01	
80.	1000-1100-1000-52210-029	SS/MED, TEACHER - ATW	\$10,731.49	\$9,551.08	\$8,294.43	\$7,834.16	\$1,180.41	12.36%
81.	1000-1100-1000-52210-049	SS/MED, TEACHER - JHB	\$10,773.02	\$11,264.33	\$9,476.61	\$9,532.00	(\$491.31)	(4.36%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
82.	1000-1100-1000-52210-069	SS/MED, TEACHER - BCS	\$10,334.26	\$10,750.51	\$9,884.15	\$10,101.09	(\$416.25)	(3.87%)
83.	1000-1100-1000-52210-109	SS/MED, TEACHER - K-4	\$10,089.50	\$10,579.02	\$9,810.68	\$9,485.02	(\$489.52)	(4.63%)
84.	1000-1100-1000-52210-119	SS/MED, TEACHER - 5	\$0.00	\$2,340.81	\$2,190.58	\$2,015.72	(\$2,340.81)	(100.00%)
85.	1000-1100-1000-52210-149	SS/MED, TEACHER - WES	\$8,682.68	\$8,952.74	\$8,211.14	\$8,998.57	(\$270.06)	(3.02%)
86.	1000-1100-1000-52210-159	SS/MED, TEACHER - 6-8	\$0.00	\$7,545.72	\$7,788.36	\$7,662.94	(\$7,545.72)	(100.00%)
87.	1000-1100-1000-52210-189	SS/MED, TEACHER - MMS	\$0.00	\$27,753.48	\$25,388.97	\$23,605.00	(\$27,753.48)	(100.00%)
88.	1000-1100-1000-52210-259	SS/MED, TEACHER - CMS	\$8,786.99	\$0.00	\$0.00	\$0.00	\$8,786.99	
89.	1000-1100-1000-52210-289	SS/MED, TEACHER - MMS	\$28,784.01	\$0.00	\$0.00	\$0.00	\$28,784.01	
90.	1000-1100-1000-52220-029	SS/MED, ED TECH - ATW	\$553.48	\$658.87	\$1,439.78	\$587.39	(\$105.39)	(16.00%)
91.	1000-1100-1000-52220-049	SS/MED, AIDE - JHB	\$0.00	\$166.88	\$186.21	\$516.40	(\$166.88)	(100.00%)
92.	1000-1100-1000-52220-069	SS/MED, AIDE - BCS	\$868.60	\$837.15	\$623.08	\$585.60	\$31.45	3.76%
93.	1000-1100-1000-52220-109	SS/MED, AIDE - K-4	\$1,785.79	\$1,815.28	\$1,511.85	\$1,693.85	(\$29.49)	(1.62%)
94.	1000-1100-1000-52220-159	SS/MED, AIDE - 6-8	\$0.00	\$199.88	\$479.17	\$0.00	(\$199.88)	(100.00%)
95.	1000-1100-1000-52223-029	SS/MED, MONITORS - ATW	\$2,611.07	\$2,316.84	\$2,334.12	\$2,382.14	\$294.23	12.70%
96.	1000-1100-1000-52223-049	SS/MED, MONITORS - JHB	\$1,161.60	\$1,397.57	\$1,076.43	\$1,125.52	(\$235.97)	(16.88%)
97.	1000-1100-1000-52223-069	SS/MED, MONITORS - BCS	\$1,936.44	\$2,382.98	\$1,826.63	\$1,978.00	(\$446.54)	(18.74%)
98.	1000-1100-1000-52223-109	SS/MED, MONITORS - CPS	\$1,023.31	\$1,629.85	\$1,444.73	\$1,330.36	(\$606.54)	(37.21%)
99.	1000-1100-1000-52223-149	SS/MED, MONITORS - WES	\$1,372.62	\$1,192.02	\$1,056.14	\$1,117.75	\$180.60	15.15%
100.	1000-1100-1000-52223-159	SS/MED, MONITORS - CMS	\$0.00	\$1,825.58	\$1,201.91	\$1,239.31	(\$1,825.58)	(100.00%)
101.	1000-1100-1000-52223-189	SS/MED, MONITORS - MMS	\$0.00	\$758.77	\$414.24	\$270.72	(\$758.77)	(100.00%)
102.	1000-1100-1000-52223-259	SS/MED, MONITORS - CMS	\$1,394.64	\$0.00	\$0.00	\$0.00	\$1,394.64	
103.	1000-1100-1000-52223-289	SS/MED, MONITORS - MMS	\$593.93	\$0.00	\$0.00	\$0.00	\$593.93	
104.	1000-1100-1000-52230-029	SS/MED, SUBS - ATW	\$0.00	\$0.00	\$710.47	\$775.33	\$0.00	
105.	1000-1100-1000-52230-049	SS/MED, SUBS - JHB	\$0.00	\$0.00	\$945.44	\$1,387.62	\$0.00	
106.	1000-1100-1000-52230-069	SS/MED, SUBS - BCS	\$0.00	\$0.00	\$1,233.85	\$759.72	\$0.00	
107.	1000-1100-1000-52230-109	SS/MED, TUTORS - K-4	\$0.00	\$0.00	\$663.21	\$425.10	\$0.00	
108.	1000-1100-1000-52230-119	SS/MED, TUTORS - 5	\$0.00	\$0.00	\$150.66	\$150.09	\$0.00	
109.	1000-1100-1000-52230-149	SS/MED, SUBS - WES	\$0.00	\$0.00	\$725.27	\$1,828.19	\$0.00	
110.	1000-1100-1000-52230-159	SS/MED, TUTORS - 6-8	\$0.00	\$0.00	\$2,039.18	\$204.96	\$0.00	
111.	1000-1100-1000-52230-189	SS/MED, SUBS - MMS	\$0.00	\$0.00	\$1,496.01	\$886.81	\$0.00	
112.	1000-1100-1000-52300-029	MSRS-ER, INSTRUCTION - ATWOO	\$232.56	\$270.80	\$747.19	\$666.14	(\$38.24)	(14.12%)
113.	1000-1100-1000-52300-049	MSRS-ER, INSTRUCTION - JHB	\$251.32	\$245.84	\$721.09	\$710.36	\$5.48	2.23%
114.	1000-1100-1000-52300-069	MSRS-ER, INSTRUCTION - BCS	\$299.99	\$294.51	\$783.51	\$788.51	\$5.48	1.86%
115.	1000-1100-1000-52300-109	MSRS-ER, INSTRUCTION - CPS	\$281.63	\$265.75	\$716.33	\$772.38	\$15.88	5.98%
116.	1000-1100-1000-52300-149	MSRS-ER, INSTRUCTION - WES	\$170.16	\$164.68	\$500.94	\$925.71	\$5.48	3.33%
117.	1000-1100-1000-52300-159	MSRS-ER, INSTRUCTION - CMS	\$0.00	\$356.16	\$600.61	\$557.68	(\$356.16)	(100.00%)
118.	1000-1100-1000-52300-189	MSRS-ER, INSTRUCTION - MMS	\$0.00	\$860.38	\$1,366.07	\$1,891.80	(\$860.38)	(100.00%)
119.	1000-1100-1000-52300-259	MSRS-ER, INSTRUCTION - CMS	\$361.60	\$0.00	\$0.00	\$0.00	\$361.60	
120.	1000-1100-1000-52300-289	MSRS-ER, INSTRUCTION - MMS	\$837.21	\$0.00	\$0.00	\$0.00	\$837.21	
121.	1000-1100-1000-52310-029	MSRS-ER - ATW	\$33,606.58	\$30,030.99	\$28,045.61	\$26,707.97	\$3,575.59	11.91%
122.	1000-1100-1000-52310-049	MSRS-ER - JHB	\$33,725.81	\$34,459.00	\$29,209.59	\$28,958.64	(\$733.19)	(2.13%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
123.	1000-1100-1000-52310-069	MSRS-ER - BCS	\$27,907.69	\$29,117.78	\$26,523.75	\$26,979.84	(\$1,210.09)	(4.16%)
124.	1000-1100-1000-52310-109	MSRS-ER - CPS	\$28,946.40	\$29,782.21	\$28,037.78	\$27,666.84	(\$835.81)	(2.81%)
125.	1000-1100-1000-52310-119	MSRS-ER	\$0.00	\$6,715.69	\$6,155.69	\$5,865.70	(\$6,715.69)	(100.00%)
126.	1000-1100-1000-52310-149	MSRS-ER - WES	\$24,910.36	\$25,522.47	\$24,395.47	\$23,867.68	(\$612.11)	(2.40%)
127.	1000-1100-1000-52310-159	MSRS-ER - CMS	\$0.00	\$21,323.44	\$20,969.67	\$21,595.96	(\$21,323.44)	(100.00%)
128.	1000-1100-1000-52310-189	MSRS-ER - MMS	\$0.00	\$84,195.13	\$77,608.18	\$74,954.67	(\$84,195.13)	(100.00%)
129.	1000-1100-1000-52310-259	MSRS-ER - CMS	\$25,209.44	\$0.00	\$0.00	\$0.00	\$25,209.44	
130.	1000-1100-1000-52310-289	MSRS-ER - MMS	\$87,193.77	\$0.00	\$0.00	\$0.00	\$87,193.77	
131.	1000-1100-1000-52320-049	MSRS-ER, INSTRUCTION - JHB	\$0.00	\$478.76	\$509.85	\$1,413.87	(\$478.76)	(100.00%)
132.	1000-1100-1000-52320-069	MSRS-ER, INSTRUCTION - BCS	\$0.00	\$617.88	\$91.26	\$221.21	(\$617.88)	(100.00%)
133.	1000-1100-1000-52320-159	MSRSRETERU	\$0.00	\$573.44	\$1,096.34	\$0.00	(\$573.44)	(100.00%)
134.	1000-1100-1000-52330-029	MSRS RET - ATW	\$0.00	\$0.00	\$18.88	\$48.40	\$0.00	
135.	1000-1100-1000-52330-049	MSRS RET - JHB	\$0.00	\$0.00	\$79.53	\$30.53	\$0.00	
136.	1000-1100-1000-52330-069	MSRS-ER, INSTRUCTION - BCS	\$0.00	\$0.00	\$429.19	\$221.34	\$0.00	
137.	1000-1100-1000-52330-109	MSRSRETER	\$0.00	\$0.00	\$25.51	\$77.84	\$0.00	
138.	1000-1100-1000-52330-119	MSRS	\$0.00	\$0.00	\$80.84	\$157.68	\$0.00	
139.	1000-1100-1000-52330-149	MSRS RET - WES	\$0.00	\$0.00	\$16.62	\$57.25	\$0.00	
140.	1000-1100-1000-52330-159	MSRS - CMS	\$0.00	\$0.00	\$49.38	\$205.12	\$0.00	
141.	1000-1100-1000-52330-189	MSRS - MMS	\$0.00	\$0.00	\$342.51	\$501.27	\$0.00	
142.	1000-1100-1000-52610-029	UNEMPLOYMENT, TEACHER - ATW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
143.	1000-1100-1000-52610-049	UNEMPLOYMENT, TEACHER - JHB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
144.	1000-1100-1000-52610-069	UNEMPLOYMENT, TEACHER - BCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
145.	1000-1100-1000-52610-109	UNEMPLOYMENT, TEACHER - K-4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
146.	1000-1100-1000-52610-119	UNEMPLOYMENT, TEACHER - 5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
147.	1000-1100-1000-52610-149	UNEMPLOYMENT, TEACHER - WES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
148.	1000-1100-1000-52610-159	UNEMPLOYMENT, TEACHER - 6-8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
149.	1000-1100-1000-52610-189	UNEMPLOYMENT, TEACHER - MMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
150.	1000-1100-1000-52610-959	UNEMPLOYMENT-PROF STAFF INST	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
151.	1000-1100-1000-52620-049	UNEMPLOYMENT, AIDE- JHB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
152.	1000-1100-1000-52620-109	UNEMPLOYMENT, TEACHER - CPS	\$0.00	\$0.00	\$0.00	\$149.31	\$0.00	
153.	1000-1100-1000-52620-959	UNEMPLOYMENT-SUPPORT STAFF-I	\$1,750.00	\$1,750.00	\$255.18	\$0.00	\$0.00	0.00%
154.	1000-1100-1000-52630-909	UNEMPLOYMENT-SUBS/TUTORS	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$0.00	0.00%
155.	1000-1100-1000-52700-029	WORKERS COMP, STIPENDS	\$31.13	\$39.97	\$104.21	\$94.31	(\$8.84)	(22.12%)
156.	1000-1100-1000-52700-049	WORKERS COMP, TUTORS - JHB	\$29.88	\$33.19	\$95.66	\$96.71	(\$3.31)	(9.97%)
157.	1000-1100-1000-52700-069	WORKERS COMP, STIPENDS	\$35.15	\$39.16	\$105.04	\$106.84	(\$4.01)	(10.24%)
158.	1000-1100-1000-52700-109	WORKERS COMP	\$30.47	\$32.59	\$91.58	\$101.60	(\$2.12)	(6.51%)
159.	1000-1100-1000-52700-149	WORKERS COMP, TUTORS - WES	\$24.38	\$26.96	\$71.15	\$128.58	(\$2.58)	(9.57%)
160.	1000-1100-1000-52700-159	WORKERS COMP, STIPEND - CMS	\$0.00	\$43.67	\$78.12	\$89.48	(\$43.67)	(100.00%)
161.	1000-1100-1000-52700-189	WORKERS COMP, STIPENDS - MMS	\$0.00	\$108.53	\$191.41	\$281.85	(\$108.53)	(100.00%)
162.	1000-1100-1000-52700-259	WORKERS COMP, STIPEND - CMS	\$39.12	\$0.00	\$0.00	\$0.00	\$39.12	
163.	1000-1100-1000-52700-289	WORKERS COMP, STIPENDS - MMS	\$102.04	\$0.00	\$0.00	\$0.00	\$102.04	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
164.	1000-1100-1000-52710-029	WORKERS COMP, TEACHER - ATW	\$3,635.36	\$3,701.61	\$3,583.76	\$3,447.54	(\$66.25)	(1.79%)
165.	1000-1100-1000-52710-049	WORKERS COMP, TEACHER - JHB	\$3,648.23	\$4,304.22	\$3,730.55	\$3,821.33	(\$655.99)	(15.24%)
166.	1000-1100-1000-52710-069	WORKERS COMP, TEACHER - BCS	\$3,207.18	\$3,781.21	\$3,614.07	\$3,754.31	(\$574.03)	(15.18%)
167.	1000-1100-1000-52710-109	WORKERS COMP, TEACHER - K-4	\$3,131.23	\$3,720.89	\$3,646.03	\$3,596.19	(\$589.66)	(15.85%)
168.	1000-1100-1000-52710-119	WORKERS COMP, TEACHER - 5	\$0.00	\$823.32	\$783.16	\$735.14	(\$823.32)	(100.00%)
169.	1000-1100-1000-52710-149	WORKERS COMP, TEACHER - WES	\$2,694.61	\$3,148.90	\$3,158.94	\$3,307.41	(\$454.29)	(14.43%)
170.	1000-1100-1000-52710-159	WORKERS COMP, TEACHER - 6-8	\$0.00	\$2,654.03	\$2,829.89	\$2,807.09	(\$2,654.03)	(100.00%)
171.	1000-1100-1000-52710-189	WORKERS COMP, TEACHER - MMS	\$0.00	\$5,466.51	\$9,857.58	\$9,941.52	(\$5,466.51)	(100.00%)
172.	1000-1100-1000-52710-259	WORKERS COMP, TEACHER, CMS	\$2,727.00	\$0.00	\$0.00	\$0.00	\$2,727.00	
173.	1000-1100-1000-52710-289	WORKERS COMP, TEACHER - MMS	\$14,560.76	\$0.00	\$0.00	\$0.00	\$14,560.76	
174.	1000-1100-1000-52720-029	WORKERS COMP, ED TECH - ATW	\$32.56	\$43.92	\$95.10	\$39.20	(\$11.36)	(25.87%)
175.	1000-1100-1000-52720-049	WORKERS COMP, AIDE - JHB	\$0.00	\$58.69	\$65.41	\$185.12	(\$58.69)	(100.00%)
176.	1000-1100-1000-52720-069	WORKERS COMP, AIDE - BCS	\$51.09	\$55.81	\$40.65	\$38.18	(\$4.72)	(8.46%)
177.	1000-1100-1000-52720-109	WORKERS COMP, AIDE - K-4	\$105.05	\$121.02	\$105.07	\$111.29	(\$15.97)	(13.20%)
178.	1000-1100-1000-52720-159	WORKERS COMP, AIDE - 6-8	\$0.00	\$70.30	\$148.13	\$0.00	(\$70.30)	(100.00%)
179.	1000-1100-1000-52723-029	WORKERS COMP - ATW	\$153.59	\$154.46	\$175.04	\$174.71	(\$0.87)	(0.56%)
180.	1000-1100-1000-52723-049	WORKERS COMP - JHB	\$68.32	\$93.17	\$71.67	\$76.47	(\$24.85)	(26.67%)
181.	1000-1100-1000-52723-069	WORKERS COMP - BCS	\$113.89	\$158.87	\$124.41	\$135.24	(\$44.98)	(28.31%)
182.	1000-1100-1000-52723-109	WORKERS COMP - CPS	\$60.19	\$108.65	\$104.13	\$95.01	(\$48.46)	(44.60%)
183.	1000-1100-1000-52723-149	WORKERS COMP, ED TECHS - WES	\$80.74	\$79.46	\$73.45	\$79.39	\$1.28	1.61%
184.	1000-1100-1000-52723-159	WORKERS COMP - CMS	\$0.00	\$121.70	\$81.52	\$86.98	(\$121.70)	(100.00%)
185.	1000-1100-1000-52723-189	WORKERS COMP - MMS	\$0.00	\$50.59	\$34.02	\$21.73	(\$50.59)	(100.00%)
186.	1000-1100-1000-52723-259	WORKERS COMP - CMS	\$82.04	\$0.00	\$0.00	\$0.00	\$82.04	
187.	1000-1100-1000-52723-289	WORKERS COMP - MMS	\$34.94	\$0.00	\$0.00	\$0.00	\$34.94	
188.	1000-1100-1000-52730-029	WORKERS COMP - ATW	\$0.00	\$0.00	\$72.12	\$79.07	\$0.00	
189.	1000-1100-1000-52730-049	WORKERS COMP - JHB	\$0.00	\$0.00	\$71.20	\$109.57	\$0.00	
190.	1000-1100-1000-52730-069	WORKERS COMP - BCS	\$0.00	\$0.00	\$128.81	\$75.02	\$0.00	
191.	1000-1100-1000-52730-109	WORKERS' COMPENSATION	\$0.00	\$0.00	\$56.16	\$58.17	\$0.00	
192.	1000-1100-1000-52730-119	WORKERS COMP	\$0.00	\$0.00	\$22.72	\$38.48	\$0.00	
193.	1000-1100-1000-52730-149	WORKERS COMP - WES	\$0.00	\$0.00	\$56.05	\$130.86	\$0.00	
194.	1000-1100-1000-52730-159	WORKERS COMP - CMS	\$0.00	\$0.00	\$160.56	\$51.47	\$0.00	
195.	1000-1100-1000-52730-189	WORKERS COMP - MMS	\$0.00	\$0.00	\$179.64	\$150.21	\$0.00	
196.	1000-1100-1000-53300-159	WORKSHOPS - 6-8	\$0.00	\$200.00	\$0.00	\$170.00	(\$200.00)	(100.00%)
197.	1000-1100-1000-53300-259	WORKSHOPS - CMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
198.	1000-1100-1000-53400-959	CONTRACTED SVCS-ELEM.	\$0.00	\$0.00	\$2,398.42	\$0.00	\$0.00	
199.	1000-1100-1000-53490-159	PROFESSIONAL SERVICES - CMS	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	(\$25,000.00)	(100.00%)
200.	1000-1100-1000-53490-189	PROFESSIONAL SERVICES - MMS	\$0.00	\$25,000.00	\$12,970.00	\$0.00	(\$25,000.00)	(100.00%)
201.	1000-1100-1000-53490-259	PROFESSIONAL SERVICES - CMS	\$27,000.00	\$0.00	\$0.00	\$0.00	\$27,000.00	
202.	1000-1100-1000-53490-289	PROFESSIONAL SERVICES - MMS	\$31,000.00	\$0.00	\$0.00	\$0.00	\$31,000.00	
203.	1000-1100-1000-53491-959	ELEMENTARY PROF.SERVCS	\$0.00	\$0.00	\$1,493.95	\$0.00	\$0.00	
204.	1000-1100-1000-54300-109	CONTRACTED SERVICES - K-4	\$0.00	\$0.00	\$0.00	\$165.00	\$0.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
205.	1000-1100-1000-54300-159	CONTRACTED SERVICES - 6-8	\$0.00	\$750.00	\$535.00	\$568.45	(\$750.00)	(100.00%)
206.	1000-1100-1000-54300-259	CONTRACTED SERVICES - CMS	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	
207.	1000-1100-1000-54310-029	REP/MAINT COPIERS - ATW	\$2,400.00	\$2,400.00	\$6,411.96	\$4,499.84	\$0.00	0.00%
208.	1000-1100-1000-54310-049	REP/MAINT COPIERS - JHB	\$3,392.00	\$3,392.00	\$2,772.70	\$1,983.02	\$0.00	0.00%
209.	1000-1100-1000-54310-069	REP/MAINT COPIERS - BCS	\$2,150.00	\$2,150.00	\$1,594.23	\$1,239.59	\$0.00	0.00%
210.	1000-1100-1000-54310-109	REP/MAINT COPIERS - CPS	\$3,851.00	\$3,851.00	\$3,128.78	\$2,901.80	\$0.00	0.00%
211.	1000-1100-1000-54310-149	REP/MAINT COPIERS - WES	\$2,668.00	\$2,668.00	\$1,777.20	\$1,963.59	\$0.00	0.00%
212.	1000-1100-1000-54310-159	REP/MAINT COPIERS - CMS	\$0.00	\$1,612.00	\$761.91	\$1,652.48	(\$1,612.00)	(100.00%)
213.	1000-1100-1000-54310-189	REP/MAINT COPIERS - MMS	\$0.00	\$6,000.00	\$4,382.95	\$3,596.89	(\$6,000.00)	(100.00%)
214.	1000-1100-1000-54310-259	REP/MAINT COPIERS - CMS	\$1,612.00	\$0.00	\$0.00	\$0.00	\$1,612.00	
215.	1000-1100-1000-54310-289	REP/MAINT COPIERS - MMS	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	
216.	1000-1100-1000-54311-029	REP/MAINT MUSIC - ATW	\$345.00	\$345.00	\$140.00	\$140.00	\$0.00	0.00%
217.	1000-1100-1000-54311-049	REP/MAINT MUSIC - JHB	\$200.00	\$200.00	\$140.00	\$140.00	\$0.00	0.00%
218.	1000-1100-1000-54311-069	REP/MAINT MUSIC - BCS	\$200.00	\$200.00	\$140.00	\$140.00	\$0.00	0.00%
219.	1000-1100-1000-54311-109	REP/MAINT MUSIC-CPS	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
220.	1000-1100-1000-54311-149	REP/MAINT MUSIC - WES	\$200.00	\$200.00	\$140.00	\$140.00	\$0.00	0.00%
221.	1000-1100-1000-54311-159	REP/MAINT MUSIC - CMS	\$0.00	\$600.00	\$272.02	\$399.90	(\$600.00)	(100.00%)
222.	1000-1100-1000-54311-189	REP/MAINT MUSIC - MMS	\$0.00	\$1,700.00	\$1,220.25	\$1,085.00	(\$1,700.00)	(100.00%)
223.	1000-1100-1000-54311-259	REP/MAINT MUSIC - CMS	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	
224.	1000-1100-1000-54311-289	REP/MAINT MUSIC - MMS	\$1,700.00	\$0.00	\$0.00	\$0.00	\$1,700.00	
225.	1000-1100-1000-54312-049	REPAIR, OTHER - JHB	\$400.00	\$400.00	\$329.00	\$280.00	\$0.00	0.00%
226.	1000-1100-1000-54312-149	REPAIR, OTHER - WES	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
227.	1000-1100-1000-54439-029	INST.TECH LEASE-ATW	\$41,083.00	\$40,001.00	\$0.00	\$0.00	\$1,082.00	2.70%
228.	1000-1100-1000-54439-049	INST. TECH LEASE- JHB	\$48,777.00	\$47,493.75	\$0.00	\$0.00	\$1,283.25	2.70%
229.	1000-1100-1000-54439-069	INST.TECH LEASE -BCS	\$49,959.00	\$48,641.25	\$0.00	\$0.00	\$1,317.75	2.71%
230.	1000-1100-1000-54439-109	INST. TECH LEASE -CPS	\$42,201.00	\$41,089.00	\$0.00	\$0.00	\$1,112.00	2.71%
231.	1000-1100-1000-54439-149	INST. TECH LEASE -WES	\$33,785.00	\$32,895.00	\$0.00	\$0.00	\$890.00	2.71%
232.	1000-1100-1000-54439-159	INST. TECH LEASE -CMS	\$0.00	\$31,943.00	\$0.00	\$0.00	(\$31,943.00)	(100.00%)
233.	1000-1100-1000-54439-189	INST. TECH LEASE-MMS	\$0.00	\$84,681.25	\$0.00	\$0.00	(\$84,681.25)	(100.00%)
234.	1000-1100-1000-54439-259	INST. TECH LEASE -CMS	\$32,807.00	\$0.00	\$0.00	\$0.00	\$32,807.00	
235.	1000-1100-1000-54439-289	INST. TECH LEASE-MMS	\$86,968.00	\$0.00	\$0.00	\$0.00	\$86,968.00	
236.	1000-1100-1000-54440-189	LEASE/PURCH INSTRUMENTS - MM	\$0.00	\$854.00	\$853.36	\$1,280.04	(\$854.00)	(100.00%)
237.	1000-1100-1000-54440-289	LEASE/PURCH INSTRUMENTS - MM	\$854.00	\$0.00	\$0.00	\$0.00	\$854.00	
238.	1000-1100-1000-54444-109	LEASE/PURCH COPIER - CPS	\$0.00	\$6,830.00	\$5,874.62	\$2,781.41	(\$6,830.00)	(100.00%)
239.	1000-1100-1000-54444-159	LEASE/PURCH COPIER - 6-8	\$0.00	\$7,398.00	\$6,452.35	\$3,018.59	(\$7,398.00)	(100.00%)
240.	1000-1100-1000-54445-029	LEASE/PURCH COPIER - ATW	\$3,830.00	\$4,075.00	\$3,097.13	\$1,934.75	(\$245.00)	(6.01%)
241.	1000-1100-1000-54445-049	LEASE/PURCH COPIER - JHB	\$3,830.00	\$4,107.00	\$3,130.88	\$1,862.79	(\$277.00)	(6.74%)
242.	1000-1100-1000-54445-069	LEASE/PURCH COPIER - BCS	\$3,830.00	\$4,280.00	\$5,122.17	\$3,499.09	(\$450.00)	(10.51%)
243.	1000-1100-1000-54445-109	LEASE/PURCHASE COPIER - CPS	\$5,214.00	\$0.00	\$0.00	\$0.00	\$5,214.00	
244.	1000-1100-1000-54445-149	LEASE/PURCH COPIER - WES	\$3,830.00	\$5,449.00	\$4,484.88	\$3,079.88	(\$1,619.00)	(29.71%)
245.	1000-1100-1000-54445-189	LEASE/PURCH COPIER - MMS	\$0.00	\$11,640.00	\$10,700.98	\$4,974.14	(\$11,640.00)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
246.	1000-1100-1000-54445-259	LEASE/PURCHASE COPIER - CMS	\$5,688.00	\$0.00	\$0.00	\$0.00	\$5,688.00	
247.	1000-1100-1000-54445-289	LEASE/PURCH COPIER - MMS	\$9,100.00	\$0.00	\$0.00	\$0.00	\$9,100.00	
248.	1000-1100-1000-55310-049	POSTAGE - JHB	\$0.00	\$0.00	\$0.00	\$63.45	\$0.00	
249.	1000-1100-1000-55310-069	POSTAGE - BCS	\$600.00	\$400.00	\$61.10	\$191.70	\$200.00	50.00%
250.	1000-1100-1000-55310-149	POSTAGE - WES	\$49.00	\$49.00	\$0.00	\$0.00	\$0.00	0.00%
251.	1000-1100-1000-55310-189	POSTAGE - MMS	\$0.00	\$4,000.00	\$4,167.75	\$3,526.55	(\$4,000.00)	(100.00%)
252.	1000-1100-1000-55310-289	POSTAGE - MMS	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
253.	1000-1100-1000-55800-029	TRAVEL, IN DISTRICT - ATW	\$0.00	\$0.00	\$123.20	\$278.08	\$0.00	
254.	1000-1100-1000-55800-049	TRAVEL, IN DISTRICT - JHB	\$500.00	\$500.00	\$835.12	\$447.04	\$0.00	0.00%
255.	1000-1100-1000-55800-069	TRAVEL, IN DISTRICT - BCS	\$150.00	\$150.00	\$131.65	\$0.00	\$0.00	0.00%
256.	1000-1100-1000-55800-109	TRAVEL, IN DISTRICT - K-4	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
257.	1000-1100-1000-55800-159	TRAVEL, IN DISTRICT - 6-8	\$0.00	\$400.00	\$0.00	\$53.68	(\$400.00)	(100.00%)
258.	1000-1100-1000-55800-189	TRAVEL, IN DISTRICT - MMS	\$0.00	\$250.00	\$271.04	\$346.72	(\$250.00)	(100.00%)
259.	1000-1100-1000-55800-259	TRAVEL, IN DISTRICT - CMS	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	
260.	1000-1100-1000-55800-289	TRAVEL, IN DISTRICT - MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
261.	1000-1100-1000-55801-029	TRAVEL, MUSIC - ATW	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
262.	1000-1100-1000-55801-049	TRAVEL, MUSIC - JHB	\$300.00	\$300.00	\$109.18	\$146.80	\$0.00	0.00%
263.	1000-1100-1000-55801-069	TRAVEL, MUSIC - BCS	\$300.00	\$300.00	\$587.68	\$546.48	\$0.00	0.00%
264.	1000-1100-1000-55801-189	TRAVEL, MUSIC - MMS	\$0.00	\$250.00	\$169.68	\$154.88	(\$250.00)	(100.00%)
265.	1000-1100-1000-55801-289	TRAVEL, MUSIC - MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
266.	1000-1100-1000-55802-049	TRAVEL PE JHB	\$150.00	\$150.00	\$0.00	\$56.32	\$0.00	0.00%
267.	1000-1100-1000-56010-029	SUPPLIES, PAPER - ATW	\$3,000.00	\$3,000.00	\$1,782.10	\$2,167.20	\$0.00	0.00%
268.	1000-1100-1000-56010-049	SUPPLIES, PAPER - JHB	\$3,000.00	\$2,774.00	\$2,761.00	\$2,602.94	\$226.00	8.15%
269.	1000-1100-1000-56010-069	SUPPLIES, PAPER - BCS	\$3,000.00	\$3,000.00	\$983.20	\$2,860.65	\$0.00	0.00%
270.	1000-1100-1000-56010-109	SUPPLIES, PAPER - CPS	\$3,000.00	\$3,000.00	\$2,997.54	\$2,615.30	\$0.00	0.00%
271.	1000-1100-1000-56010-149	SUPPLIES, PAPER - WES	\$3,000.00	\$3,000.00	\$2,975.90	\$2,240.70	\$0.00	0.00%
272.	1000-1100-1000-56010-159	SUPPLIES, PAPER - CMS	\$0.00	\$2,200.00	\$2,168.40	\$917.70	(\$2,200.00)	(100.00%)
273.	1000-1100-1000-56010-189	SUPPLIES, PAPER - MMS	\$0.00	\$5,500.00	\$5,496.90	\$3,063.30	(\$5,500.00)	(100.00%)
274.	1000-1100-1000-56010-259	SUPPLIES, PAPER - CMS	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	
275.	1000-1100-1000-56010-289	SUPPLIES, PAPER - MMS	\$5,500.00	\$0.00	\$0.00	\$0.00	\$5,500.00	
276.	1000-1100-1000-56100-029	SUPPLIES, GENERAL - ATW	\$10,000.00	\$10,000.00	\$9,341.75	\$9,044.12	\$0.00	0.00%
277.	1000-1100-1000-56100-049	SUPPLIES, GENERAL - JHB	\$10,000.00	\$10,000.00	\$8,414.53	\$8,573.44	\$0.00	0.00%
278.	1000-1100-1000-56100-069	SUPPLIES, GENERAL - BCS	\$10,000.00	\$10,000.00	\$9,885.90	\$9,530.79	\$0.00	0.00%
279.	1000-1100-1000-56100-109	SUPPLIES, GENERAL- CPS	\$9,000.00	\$9,000.00	\$7,276.10	\$6,504.57	\$0.00	0.00%
280.	1000-1100-1000-56100-119	SUPPLIES, GENERAL - 5	\$0.00	\$1,000.00	\$699.90	\$685.45	(\$1,000.00)	(100.00%)
281.	1000-1100-1000-56100-149	SUPPLIES, GENERAL - WES	\$9,000.00	\$9,000.00	\$6,568.03	\$4,512.25	\$0.00	0.00%
282.	1000-1100-1000-56100-159	SUPPLIES, GENERAL - CMS	\$0.00	\$6,500.00	\$6,679.11	\$5,867.65	(\$6,500.00)	(100.00%)
283.	1000-1100-1000-56100-189	SUPPLIES, GENERAL - MMS	\$0.00	\$19,000.00	\$13,028.86	\$16,467.03	(\$19,000.00)	(100.00%)
284.	1000-1100-1000-56100-259	SUPPLIES, GENERAL - CMS	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	
285.	1000-1100-1000-56100-289	SUPPLIES, GENERAL - MMS	\$19,000.00	\$0.00	\$0.00	\$0.00	\$19,000.00	
286.	1000-1100-1000-56100-959	SUPPLIES-ELEM.	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
287.	1000-1100-1000-56101-029	SUPPLIES, ART - ATW	\$850.00	\$850.00	\$798.27	\$180.60	\$0.00	0.00%
288.	1000-1100-1000-56101-049	SUPPLIES, ART - JHB	\$2,000.00	\$2,000.00	\$1,400.01	\$1,430.78	\$0.00	0.00%
289.	1000-1100-1000-56101-069	SUPPLIES, ART - BCS	\$2,000.00	\$2,000.00	\$954.36	\$1,200.55	\$0.00	0.00%
290.	1000-1100-1000-56101-109	SUPPLIES, ART - K-4	\$600.00	\$600.00	\$367.52	\$293.45	\$0.00	0.00%
291.	1000-1100-1000-56101-149	SUPPLIES, ART - WES	\$1,700.00	\$1,700.00	\$1,659.56	\$1,689.44	\$0.00	0.00%
292.	1000-1100-1000-56101-159	SUPPLIES, ART - CMS	\$0.00	\$500.00	\$350.00	\$347.60	(\$500.00)	(100.00%)
293.	1000-1100-1000-56101-189	SUPPLIES, ART - MMS	\$0.00	\$3,000.00	\$2,968.70	\$2,965.99	(\$3,000.00)	(100.00%)
294.	1000-1100-1000-56101-259	SUPPLIES, ART - CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
295.	1000-1100-1000-56101-289	SUPPLIES, ART - MMS	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	
296.	1000-1100-1000-56105-189	SUPPLIES, INDUST ART - MMS	\$0.00	\$4,000.00	\$3,995.68	\$3,733.82	(\$4,000.00)	(100.00%)
297.	1000-1100-1000-56105-289	SUPPLIES, INDUST ART - MMS	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
298.	1000-1100-1000-56106-029	SUPPLIES, MATH - ATW	\$1,503.00	\$700.00	\$2,047.69	\$41.71	\$803.00	114.71%
299.	1000-1100-1000-56106-049	SUPPLIES, MATH - JHB	\$0.00	\$500.00	\$0.00	\$490.00	(\$500.00)	(100.00%)
300.	1000-1100-1000-56106-069	SUPPLIES, MATH - BCS	\$600.00	\$600.00	\$0.00	\$392.46	\$0.00	0.00%
301.	1000-1100-1000-56106-109	SUPPLIES, MATH - K-4 CPS	\$800.00	\$800.00	\$560.00	\$560.00	\$0.00	0.00%
302.	1000-1100-1000-56106-149	SUPPLIES, MATH - WES	\$700.00	\$700.00	\$700.00	\$674.75	\$0.00	0.00%
303.	1000-1100-1000-56106-159	SUPPLIES, MATH - 6-8 CMS	\$0.00	\$700.00	\$484.08	\$490.00	(\$700.00)	(100.00%)
304.	1000-1100-1000-56106-189	SUPPLIES, MATH - MMS	\$0.00	\$1,000.00	\$605.79	\$230.41	(\$1,000.00)	(100.00%)
305.	1000-1100-1000-56106-259	SUPPLIES, MATH- CMS	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	
306.	1000-1100-1000-56106-289	SUPPLIES, MATH - MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
307.	1000-1100-1000-56107-029	SUPPLIES, PHYS ED - ATW	\$750.00	\$300.00	\$91.14	\$126.00	\$450.00	150.00%
308.	1000-1100-1000-56107-049	SUPPLIES, PHYS ED - JHB	\$1,180.00	\$1,180.00	\$556.30	\$767.91	\$0.00	0.00%
309.	1000-1100-1000-56107-069	SUPPLIES, PHYS ED - BCS	\$1,200.00	\$1,200.00	\$885.69	\$899.21	\$0.00	0.00%
310.	1000-1100-1000-56107-109	SUPPLIES, PHYS ED - CPS	\$750.00	\$400.00	\$0.00	\$0.00	\$350.00	87.50%
311.	1000-1100-1000-56107-149	SUPPLIES, PHYS ED - WES	\$725.00	\$725.00	\$725.00	\$713.15	\$0.00	0.00%
312.	1000-1100-1000-56107-159	SUPPLIES, PHYS ED - CMS	\$0.00	\$600.00	\$144.53	\$414.29	(\$600.00)	(100.00%)
313.	1000-1100-1000-56107-189	SUPPLIES, PHYS ED - MMS	\$0.00	\$1,800.00	\$1,253.90	\$0.00	(\$1,800.00)	(100.00%)
314.	1000-1100-1000-56107-259	SUPPLIES, PHYS ED - CMS	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	
315.	1000-1100-1000-56107-289	SUPPLIES, PHYS ED - MMS	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	
316.	1000-1100-1000-56108-029	SUPPLIES, SCIENCE - ATW	\$750.00	\$750.00	\$98.00	\$0.00	\$0.00	0.00%
317.	1000-1100-1000-56108-049	SUPPLIES, SCIENCE - JHB	\$0.00	\$500.00	\$0.00	\$525.00	(\$500.00)	(100.00%)
318.	1000-1100-1000-56108-069	SUPPLIES, SCIENCE - BCS	\$750.00	\$750.00	\$485.95	\$67.40	\$0.00	0.00%
319.	1000-1100-1000-56108-109	SUPPLIES, SCIENCE - CPS	\$750.00	\$750.00	\$525.00	\$525.00	\$0.00	0.00%
320.	1000-1100-1000-56108-149	SUPPLIES, SCIENCE - WES	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	0.00%
321.	1000-1100-1000-56108-159	SUPPLIES, SCIENCE - CMS	\$0.00	\$750.00	\$43.23	\$525.00	(\$750.00)	(100.00%)
322.	1000-1100-1000-56108-189	SUPPLIES, SCIENCE - MMS	\$0.00	\$2,500.00	\$241.97	\$888.25	(\$2,500.00)	(100.00%)
323.	1000-1100-1000-56108-259	SUPPLIES, SCIENCE - CMS	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	
324.	1000-1100-1000-56108-289	SUPPLIES, SCIENCE - MMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
325.	1000-1100-1000-56109-149	SUPPLIES, PLAYGROUND - WES	\$0.00	\$400.00	\$251.04	\$314.54	(\$400.00)	(100.00%)
326.	1000-1100-1000-56110-959	GENL SUPPLIES EQUIP INST-DIS	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00%
327.	1000-1100-1000-56111-029	SUPPLIES, KINDERGARTEN - ATW	\$550.00	\$550.00	\$90.50	\$135.87	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
328.	1000-1100-1000-56111-049	SUPPLIES, KINDERGARTEN - JHB	\$250.00	\$250.00	\$137.32	\$175.00	\$0.00	0.00%
329.	1000-1100-1000-56111-069	SUPPLIES, KINDERGARTEN - BCS	\$150.00	\$150.00	\$0.00	\$90.96	\$0.00	0.00%
330.	1000-1100-1000-56112-029	SUPPLIES, MUSIC - ATW	\$400.00	\$400.00	\$397.55	\$398.55	\$0.00	0.00%
331.	1000-1100-1000-56112-049	SUPPLIES, MUSIC - JHB	\$400.00	\$400.00	\$328.76	\$143.84	\$0.00	0.00%
332.	1000-1100-1000-56112-069	SUPPLIES, MUSIC - BCS	\$400.00	\$400.00	\$347.99	\$227.70	\$0.00	0.00%
333.	1000-1100-1000-56112-109	SUPPLIES, MUSIC - CPS	\$500.00	\$500.00	\$454.26	\$186.79	\$0.00	0.00%
334.	1000-1100-1000-56112-149	SUPPLIES, MUSIC - WES	\$400.00	\$400.00	\$400.00	\$330.42	\$0.00	0.00%
335.	1000-1100-1000-56112-159	SUPPLIES, MUSIC - CMS	\$0.00	\$400.00	\$280.00	\$245.00	(\$400.00)	(100.00%)
336.	1000-1100-1000-56112-189	SUPPLIES, MUSIC - MMS	\$0.00	\$3,480.00	\$902.41	\$2,013.95	(\$3,480.00)	(100.00%)
337.	1000-1100-1000-56112-259	SUPPLIES, MUSIC - CMS	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	
338.	1000-1100-1000-56112-289	SUPPLIES, MUSIC - MMS	\$3,480.00	\$0.00	\$0.00	\$0.00	\$3,480.00	
339.	1000-1100-1000-56400-159	BOOKS - 6-8 CMS	\$0.00	\$0.00	\$104.50	\$0.00	\$0.00	
340.	1000-1100-1000-56410-029	BOOKS - ATW	\$10,500.00	\$9,000.00	\$6,964.44	\$8,308.42	\$1,500.00	16.67%
341.	1000-1100-1000-56410-049	BOOKS - JHB	\$10,500.00	\$10,500.00	\$9,725.58	\$10,295.65	\$0.00	0.00%
342.	1000-1100-1000-56410-069	BOOKS - BCS	\$10,500.00	\$10,500.00	\$11,334.29	\$8,187.09	\$0.00	0.00%
343.	1000-1100-1000-56410-109	BOOKS - GR K-4	\$10,500.00	\$10,500.00	\$7,659.39	\$6,703.63	\$0.00	0.00%
344.	1000-1100-1000-56410-119	BOOKS - GR 5	\$0.00	\$1,000.00	\$0.00	\$525.00	(\$1,000.00)	(100.00%)
345.	1000-1100-1000-56410-149	BOOKS - WES	\$10,500.00	\$9,000.00	\$7,971.46	\$8,020.77	\$1,500.00	16.67%
346.	1000-1100-1000-56410-159	BOOKS - GR 6-8 CMS	\$0.00	\$6,000.00	\$5,450.07	\$3,183.05	(\$6,000.00)	(100.00%)
347.	1000-1100-1000-56410-189	BOOKS - MMS	\$0.00	\$10,000.00	\$2,728.00	\$1,104.05	(\$10,000.00)	(100.00%)
348.	1000-1100-1000-56410-259	BOOKS - CMS	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	
349.	1000-1100-1000-56410-289	BOOKS - MMS	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
350.	1000-1100-1000-56410-959	BOOKS-ELEM.	\$10,700.00	\$10,700.00	\$0.00	\$0.00	\$0.00	0.00%
351.	1000-1100-1000-56411-029	CURRICULUM UPDATE - ATW	\$2,000.00	\$2,000.00	\$1,780.00	\$1,271.69	\$0.00	0.00%
352.	1000-1100-1000-56411-049	CURRICULUM UPDATE - JHB	\$2,000.00	\$2,000.00	\$1,538.55	\$1,797.52	\$0.00	0.00%
353.	1000-1100-1000-56411-069	CURRICULUM UPDATE - BCS	\$2,000.00	\$2,000.00	\$1,538.55	\$618.04	\$0.00	0.00%
354.	1000-1100-1000-56411-109	CURRICULUM UPDATE - CPS	\$2,000.00	\$2,000.00	\$1,538.55	\$2,033.07	\$0.00	0.00%
355.	1000-1100-1000-56411-119	CURRICULUM UPDATE - GR 5 CMS	\$0.00	\$400.00	\$0.00	\$0.00	(\$400.00)	(100.00%)
356.	1000-1100-1000-56411-149	CURRICULUM UPDATE - WES	\$2,000.00	\$2,000.00	\$1,538.55	\$698.05	\$0.00	0.00%
357.	1000-1100-1000-56411-159	CURRICULUM UPDATE - 6-8	\$0.00	\$1,600.00	\$1,538.55	\$600.00	(\$1,600.00)	(100.00%)
358.	1000-1100-1000-56411-189	CURRICULUM UPDATE - MMS	\$0.00	\$4,000.00	\$4,402.53	\$1,617.00	(\$4,000.00)	(100.00%)
359.	1000-1100-1000-56411-259	CURRICULUM UPDATE - CMS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
360.	1000-1100-1000-56411-289	CURRICULUM UPDATE - MMS	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
361.	1000-1100-1000-56412-029	BOOKS, MUSIC - ATW	\$200.00	\$200.00	\$111.94	\$194.56	\$0.00	0.00%
362.	1000-1100-1000-56412-049	BOOKS, MUSIC - JHB	\$200.00	\$200.00	\$0.00	\$84.87	\$0.00	0.00%
363.	1000-1100-1000-56412-069	BOOKS, MUSIC - BCS	\$200.00	\$200.00	\$140.00	\$115.83	\$0.00	0.00%
364.	1000-1100-1000-56412-109	BOOKS, MUSIC - K-4 CPS	\$200.00	\$200.00	\$129.95	\$65.40	\$0.00	0.00%
365.	1000-1100-1000-56412-149	BOOKS, MUSIC - WES	\$200.00	\$200.00	\$200.00	\$195.00	\$0.00	0.00%
366.	1000-1100-1000-56412-189	BOOKS, MUSIC - MMS	\$0.00	\$600.00	\$209.91	\$0.00	(\$600.00)	(100.00%)
367.	1000-1100-1000-56412-289	BOOKS, MUSIC - MMS	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	
368.	1000-1100-1000-57301-029	EQUIPMENT - ATW	\$2,000.00	\$2,000.00	\$1,989.99	\$846.85	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
369.	1000-1100-1000-57301-049	SMALL EQUIPMENT - JHB	\$1,000.00	\$1,000.00	\$189.99	\$729.60	\$0.00	0.00%
370.	1000-1100-1000-57301-109	INSTRUCTIONAL EQUIPMENT - CP	\$1,000.00	\$1,000.00	\$756.76	\$561.32	\$0.00	0.00%
371.	1000-1100-1000-57301-159	SMALL EQUIPMENT - CMS	\$0.00	\$1,801.00	\$1,801.00	\$0.00	(\$1,801.00)	(100.00%)
372.	1000-1100-1000-57301-189	FURNITURE - MMS	\$0.00	\$4,600.00	\$0.00	\$0.00	(\$4,600.00)	(100.00%)
373.	1000-1100-1000-57301-259	SMALL EQUIPMENT - CMS	\$1,801.00	\$0.00	\$0.00	\$0.00	\$1,801.00	
374.	1000-1100-1000-57301-289	FURNITURE - MMS	\$4,600.00	\$0.00	\$0.00	\$0.00	\$4,600.00	
375.	1000-1100-1000-57330-149	EQUIPMENT UNDER 5K - WES	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
376.	1000-1100-1000-58100-049	DUES/FEES - JHB	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
377.	1000-1100-1000-58100-069	DUES/FEES - BCS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
378.	1000-1100-1000-58100-109	DUES/FEES - K-4	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
379.	1000-1100-1000-58100-149	DUES/FEES - WES	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	
380.	1000-1100-1000-58100-159	DUES/FEES - CMS	\$0.00	\$400.00	\$280.00	\$300.00	(\$400.00)	(100.00%)
381.	1000-1100-1000-58100-189	DUES/FEES - MMS	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)	(100.00%)
382.	1000-1100-1000-58100-259	DUES/FEES - CMS	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	
383.	1000-1100-1000-58100-289	DUES/FEES - MMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
384.	1000-1100-2700-52200-029	SS/MED - ATW	\$0.00	\$0.00	\$29.13	\$72.98	\$0.00	
385.	1000-1100-2700-52200-049	SS/MED - JHB	\$0.00	\$0.00	\$46.53	\$36.72	\$0.00	
386.	1000-1100-2700-52200-069	SS/MED - BCS	\$0.00	\$0.00	\$79.83	\$44.65	\$0.00	
387.	1000-1100-2700-52200-109	SS/MED - CPS	\$0.00	\$0.00	\$22.84	\$21.36	\$0.00	
388.	1000-1100-2700-52200-149	SS/MED - WES	\$0.00	\$0.00	\$66.82	\$83.06	\$0.00	
389.	1000-1100-2700-52200-159	SS/MED - CMS	\$0.00	\$0.00	\$271.99	\$269.31	\$0.00	
390.	1000-1100-2700-52200-189	SS/MED - MMS	\$0.00	\$0.00	\$298.34	\$273.14	\$0.00	
391.	1000-1100-2700-52201-029	SS/MED - ATW	\$0.00	\$0.00	\$52.10	\$64.31	\$0.00	
392.	1000-1100-2700-52201-049	SS/MED - JHB	\$0.00	\$0.00	\$44.04	\$70.28	\$0.00	
393.	1000-1100-2700-52201-069	SS/MED - BCS	\$0.00	\$0.00	\$39.78	\$73.26	\$0.00	
394.	1000-1100-2700-52201-149	SS/MED - WES	\$0.00	\$0.00	\$8.26	\$12.08	\$0.00	
395.	1000-1100-2700-52201-159	SS/MED - CMS	\$0.00	\$0.00	\$13.36	\$13.92	\$0.00	
396.	1000-1100-2700-52201-189	SS/MED - MMS	\$0.00	\$0.00	\$53.57	\$85.30	\$0.00	
397.	1000-1100-2700-52202-029	SS/MED	\$0.00	\$0.00	\$45.63	\$43.97	\$0.00	
398.	1000-1100-2700-52202-049	SS/MED - JHB	\$0.00	\$0.00	\$58.30	\$48.63	\$0.00	
399.	1000-1100-2700-52202-069	SS/MEDI	\$0.00	\$0.00	\$56.51	\$41.05	\$0.00	
400.	1000-1100-2700-52202-109	SS/MED - CPS	\$0.00	\$0.00	\$11.70	\$11.81	\$0.00	
401.	1000-1100-2700-52202-149	SS/MED - WES	\$0.00	\$0.00	\$81.27	\$62.04	\$0.00	
402.	1000-1100-2700-52202-159	SS/MED	\$0.00	\$0.00	\$12.46	\$3.98	\$0.00	
403.	1000-1100-2700-52202-189	SS/MED - MMS	\$0.00	\$0.00	\$69.46	\$59.19	\$0.00	
404.	1000-1100-2700-52700-029	WORKERS COMP - ATW	\$0.00	\$0.00	\$28.60	\$69.47	\$0.00	
405.	1000-1100-2700-52700-049	WORKERS COMP - JHB	\$0.00	\$0.00	\$49.05	\$38.14	\$0.00	
406.	1000-1100-2700-52700-069	WORKERS COMP - BCS	\$0.00	\$0.00	\$78.52	\$46.36	\$0.00	
407.	1000-1100-2700-52700-109	WORKERS COMP - CPS	\$0.00	\$0.00	\$23.38	\$23.26	\$0.00	
408.	1000-1100-2700-52700-149	WORKERS COMP - WES	\$0.00	\$0.00	\$65.62	\$86.27	\$0.00	
409.	1000-1100-2700-52700-159	WORKERS COMP - CMS	\$0.00	\$0.00	\$269.02	\$281.35	\$0.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
410.	1000-1100-2700-52700-189	WORKERS COMP - MMS	\$0.00	\$0.00	\$297.44	\$284.69	\$0.00	
411.	1000-1100-2700-52701-029	WORKERS COMP - ATW	\$0.00	\$0.00	\$53.05	\$66.92	\$0.00	
412.	1000-1100-2700-52701-049	WORKERS COMP - JHB	\$0.00	\$0.00	\$43.31	\$73.11	\$0.00	
413.	1000-1100-2700-52701-069	WORKERS COMP - BCS	\$0.00	\$0.00	\$39.21	\$76.37	\$0.00	
414.	1000-1100-2700-52701-149	WORKERS COMP - WES	\$0.00	\$0.00	\$8.12	\$11.18	\$0.00	
415.	1000-1100-2700-52701-159	WORKERS COMP - CMS	\$0.00	\$0.00	\$13.54	\$16.23	\$0.00	
416.	1000-1100-2700-52701-189	WORKERS COMP - MMS	\$0.00	\$0.00	\$52.87	\$88.70	\$0.00	
417.	1000-1100-2700-52702-029	W/C	\$0.00	\$0.00	\$44.80	\$46.15	\$0.00	
418.	1000-1100-2700-52702-049	WORKERS COMP - JHB	\$0.00	\$0.00	\$57.27	\$50.64	\$0.00	
419.	1000-1100-2700-52702-069	WORKERS' COMPENSATION	\$0.00	\$0.00	\$55.48	\$42.73	\$0.00	
420.	1000-1100-2700-52702-109	WORKERS COMP - CPS	\$0.00	\$0.00	\$11.49	\$12.61	\$0.00	
421.	1000-1100-2700-52702-149	WORKERS COMP - WES	\$0.00	\$0.00	\$79.81	\$64.57	\$0.00	
422.	1000-1100-2700-52702-159	WORKERS' COMP	\$0.00	\$0.00	\$12.24	\$4.13	\$0.00	
423.	1000-1100-2700-52702-189	WORKERS COMP - MMS	\$0.00	\$0.00	\$68.27	\$61.59	\$0.00	
424.	1000-1100-2700-58500-029	FIELD TRIPS - ATW	\$1,400.00	\$1,400.00	\$380.88	\$955.80	\$0.00	0.00%
425.	1000-1100-2700-58500-049	FIELD TRIPS - JHB	\$1,900.00	\$1,900.00	\$652.90	\$875.21	\$0.00	0.00%
426.	1000-1100-2700-58500-069	FIELD TRIPS - BCS	\$1,900.00	\$1,900.00	\$1,045.66	\$450.58	\$0.00	0.00%
427.	1000-1100-2700-58500-109	FIELD TRIPS - CPS	\$1,900.00	\$1,900.00	\$311.27	\$214.86	\$0.00	0.00%
428.	1000-1100-2700-58500-149	FIELD TRIPS - WES	\$2,100.00	\$2,100.00	\$873.88	\$888.25	\$0.00	0.00%
429.	1000-1100-2700-58500-159	FIELD TRIPS - CMS	\$0.00	\$1,500.00	\$3,582.63	\$89.81	(\$1,500.00)	(100.00%)
430.	1000-1100-2700-58500-189	FIELD TRIPS - MMS	\$0.00	\$4,680.00	\$3,960.56	\$3,416.03	(\$4,680.00)	(100.00%)
431.	1000-1100-2700-58500-259	FIELD TRIPS - CMS	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	
432.	1000-1100-2700-58500-289	FIELD TRIPS - MMS	\$4,680.00	\$0.00	\$0.00	\$0.00	\$4,680.00	
433.	1000-1100-2700-58501-029	OTHER, IN DISTRICT BUS TRIPS	\$0.00	\$0.00	\$706.14	\$843.25	\$0.00	
434.	1000-1100-2700-58501-049	OTHER, IN DISTRICT BUS TRIPS	\$0.00	\$0.00	\$576.37	\$920.74	\$0.00	
435.	1000-1100-2700-58501-069	OTHER, IN DISTRICT BUS TRIPS	\$0.00	\$0.00	\$521.95	\$961.84	\$0.00	
436.	1000-1100-2700-58501-149	OTHER, IN DISTRICT BUS TRIPS	\$0.00	\$0.00	\$108.00	(\$18.80)	\$0.00	
437.	1000-1100-2700-58501-159	OTHER, IN DISTRICT BUS TRIPS	\$0.00	\$0.00	\$180.25	\$133.61	\$0.00	
438.	1000-1100-2700-58501-189	OTHER, IN DISTRICT BUS TRIPS	\$0.00	\$0.00	\$703.85	\$1,188.04	\$0.00	
439.	1000-1100-2700-58502-029	REIMBURSABLE FIELDTRIPS - AT	\$0.00	\$0.00	\$596.56	\$133.37	\$0.00	
440.	1000-1100-2700-58502-049	REIMBURSABLE FIELD TRIPS - J	\$0.00	\$0.00	\$762.62	\$637.88	\$0.00	
441.	1000-1100-2700-58502-069	REIMBURSABLE FIELD TRIPS - B	\$0.00	\$0.00	\$738.94	\$123.20	\$0.00	
442.	1000-1100-2700-58502-109	REIMBURSABLE FIELD TRIPS - C	\$0.00	\$0.00	\$153.00	\$158.81	\$0.00	
443.	1000-1100-2700-58502-149	REIMBURSABLE FIELD TRIPS - W	\$0.00	\$0.00	\$1,062.89	\$813.35	\$0.00	
444.	1000-1100-2700-58502-159	REIMBURSABLE FIELD TRIPS - C	\$0.00	\$0.00	\$162.93	(\$60.98)	\$0.00	
445.	1000-1100-2700-58502-189	REIMBURSABLE FIELD TRIPS - M	\$0.00	\$0.00	\$909.14	\$375.74	\$0.00	
446.	1000-1120-1000-51010-029	SALARY, TEACHER K-2 - ATW	\$97,148.00	\$93,684.00	\$88,557.00	\$84,385.18	\$3,464.00	3.70%
447.	1000-1120-1000-51010-049	SALARY, TEACHER K-2 - JHB	\$206,555.00	\$136,963.00	\$153,572.00	\$167,135.16	\$69,592.00	50.81%
448.	1000-1120-1000-51010-069	SALARY, TEACHER K-2 - BCS	\$89,368.00	\$114,253.80	\$109,339.00	\$104,325.97	(\$24,885.80)	(21.78%)
449.	1000-1120-1000-51010-109	SALARY, TEACHER K-2 - CPS	\$136,500.00	\$135,224.00	\$126,379.00	\$120,035.18	\$1,276.00	0.94%
450.	1000-1120-1000-51020-029	SALARY, ED TECH K-2 - ATW	\$35,993.37	\$35,115.71	\$30,454.27	\$27,877.49	\$877.66	2.50%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
451.	1000-1120-1000-51020-049	SALARY, ED TECH K-2 - JHB	\$27,045.90	\$16,210.53	\$17,849.93	\$13,703.38	\$10,835.37	66.84%
452.	1000-1120-1000-51020-069	SALARY, ED TECH K-2 - BCS	\$45,314.13	\$19,623.87	\$19,143.95	\$17,982.92	\$25,690.26	130.91%
453.	1000-1120-1000-52110-029	HEALTH INSUR, TEACHER K-2 -	\$27,278.52	\$25,257.72	\$24,617.53	\$24,040.33	\$2,020.80	8.00%
454.	1000-1120-1000-52110-049	HEALTH INSUR, TEACHER K-2 -	\$48,438.36	\$41,095.44	\$33,798.73	\$36,510.95	\$7,342.92	17.87%
455.	1000-1120-1000-52110-069	HEALTH INSUR, TEACHER K-2 -	\$34,209.96	\$41,095.44	\$40,858.19	\$36,437.21	(\$6,885.48)	(16.75%)
456.	1000-1120-1000-52110-109	HEALTH INSUR, TEACHER K-2 -	\$21,159.84	\$19,592.40	\$19,095.80	\$17,692.78	\$1,567.44	8.00%
457.	1000-1120-1000-52111-029	DENTAL, TEACHER K-2 - ATW	\$1,486.80	\$1,464.72	\$1,437.84	\$1,436.04	\$22.08	1.51%
458.	1000-1120-1000-52111-049	DENTAL, TEACHER K-2 - JHB	\$3,207.00	\$3,175.68	\$2,598.65	\$2,879.28	\$31.32	0.99%
459.	1000-1120-1000-52111-069	DENTAL, TEACHER K-2 - BCS	\$2,448.00	\$2,936.88	\$2,960.06	\$3,038.44	(\$488.88)	(16.65%)
460.	1000-1120-1000-52111-109	DENTAL, TEACHER K-2 - CPS	\$1,720.20	\$1,712.88	\$1,679.88	\$1,679.28	\$7.32	0.43%
461.	1000-1120-1000-52120-029	HEALTH INSUR, ED TECH K-2 -	\$7,690.32	\$7,120.68	\$10,517.76	\$13,363.09	\$569.64	8.00%
462.	1000-1120-1000-52120-069	HEALTH INSUR, ED TECH K-2 -	\$10,173.60	\$7,120.68	\$6,642.65	\$5,505.33	\$3,052.92	42.87%
463.	1000-1120-1000-52121-069	DENTAL, ED TECH K-2 - BCS	\$496.20	\$975.84	\$677.80	\$609.91	(\$479.64)	(49.15%)
464.	1000-1120-1000-52210-029	SS/MED, TEACHER K-2 - ATW	\$1,408.65	\$1,358.42	\$1,262.85	\$1,245.01	\$50.23	3.70%
465.	1000-1120-1000-52210-049	SS/MED, TEACHER K-2 - JHB	\$2,995.06	\$1,985.97	\$2,379.69	\$2,420.13	\$1,009.09	50.81%
466.	1000-1120-1000-52210-069	SS/MED, TEACHER K-2 - BCS	\$1,295.84	\$1,656.68	\$1,504.08	\$1,428.01	(\$360.84)	(21.78%)
467.	1000-1120-1000-52210-109	SS/MED, TEACHER K-2 - CPS	\$1,979.26	\$1,960.74	\$1,811.87	\$1,726.49	\$18.52	0.94%
468.	1000-1120-1000-52220-029	SS/MED, ED TECH K-2 - ATW	\$2,052.07	\$1,995.85	\$1,697.09	\$2,120.17	\$56.22	2.82%
469.	1000-1120-1000-52220-049	SS/MED, ED TECH K-2 - JHB	\$2,069.02	\$1,240.11	\$1,365.59	\$1,054.69	\$828.91	66.84%
470.	1000-1120-1000-52220-069	SS/MED, ED TECH K-2 - BCS	\$3,466.55	\$1,501.23	\$1,394.10	\$1,375.87	\$1,965.32	130.91%
471.	1000-1120-1000-52310-029	MSRS-ER - ATW	\$4,041.35	\$3,897.25	\$3,541.69	\$3,350.25	\$144.10	3.70%
472.	1000-1120-1000-52310-049	MSRS-ER - JHB	\$8,592.68	\$5,372.73	\$6,123.75	\$6,623.40	\$3,219.95	59.93%
473.	1000-1120-1000-52310-069	MSRS-ER - BCS	\$3,717.71	\$4,752.95	\$4,372.83	\$4,118.05	(\$1,035.24)	(21.78%)
474.	1000-1120-1000-52310-109	MSRS-ER - CPS	\$5,678.40	\$5,625.32	\$5,054.45	\$4,765.76	\$53.08	0.94%
475.	1000-1120-1000-52320-029	MSRSRETER	\$470.63	\$463.31	\$357.80	\$0.00	\$7.32	1.58%
476.	1000-1120-1000-52710-029	WORKERS COMP, TEACHER K-2 -	\$437.17	\$477.79	\$448.28	\$450.80	(\$40.62)	(8.50%)
477.	1000-1120-1000-52710-049	WORKERS COMP, TEACHER K-2 -	\$929.51	\$698.52	\$843.34	\$879.94	\$230.99	33.07%
478.	1000-1120-1000-52710-069	WORKERS COMP, TEACHER K-2 -	\$402.16	\$582.70	\$555.45	\$536.02	(\$180.54)	(30.98%)
479.	1000-1120-1000-52710-109	WORKERS COMP, TEACHER K-2 -	\$614.26	\$689.64	\$639.42	\$621.30	(\$75.38)	(10.93%)
480.	1000-1120-1000-52720-029	WORKERS COMP, ED TECH K-2 -	\$161.97	\$179.09	\$151.10	\$141.02	(\$17.12)	(9.56%)
481.	1000-1120-1000-52720-049	WORKERS COMP, ED TECH K-2 -	\$121.71	\$82.68	\$90.33	\$69.24	\$39.03	47.21%
482.	1000-1120-1000-52720-069	WORKERS COMP, ED TECH K-2 -	\$203.92	\$100.08	\$96.64	\$90.85	\$103.84	103.76%
483.	1000-1121-1000-51020-029	SALARY ED TECH-PRE-K ATW	\$11,184.80	\$10,788.00	\$11,008.68	\$19,075.66	\$396.80	3.68%
484.	1000-1121-1000-51020-049	SALARY ED TECH-PRE-K JHB	\$22,430.52	\$22,377.60	\$17,086.93	\$16,614.84	\$52.92	0.24%
485.	1000-1121-1000-51020-069	SALARY ED TECH-PRE-K BCS	\$5,979.96	\$19,174.19	\$19,668.85	\$20,176.22	(\$13,194.23)	(68.81%)
486.	1000-1121-1000-51020-109	SALARY ED TECH-PRE-K CPS	\$21,687.60	\$20,918.80	\$20,551.71	\$19,929.97	\$768.80	3.68%
487.	1000-1121-1000-52120-049	HEALTH INSUR, ED TECH PRE-K	\$10,986.24	\$0.00	\$0.00	\$0.00	\$10,986.24	
488.	1000-1121-1000-52120-109	HEALTH INSURANCE, PRESCHOOL	\$10,173.60	\$9,420.00	\$4,903.13	\$4,524.85	\$753.60	8.00%
489.	1000-1121-1000-52121-049	DENTAL, ED TECH PRE-K - JHB	\$496.20	\$0.00	\$0.00	\$0.00	\$496.20	
490.	1000-1121-1000-52220-029	SS/MED, ED TECH PRE-K - ATW	\$162.18	\$156.43	\$159.62	\$276.64	\$5.75	3.68%
491.	1000-1121-1000-52220-049	SS/MED, ED TECH PRE-K - JHB	\$325.24	\$324.48	\$247.74	\$240.97	\$0.76	0.23%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
492.	1000-1121-1000-52220-069	SS/MED, ED TECH PRE-K - BCS	\$86.71	\$818.34	\$831.57	\$899.31	(\$731.63)	(89.40%)
493.	1000-1121-1000-52220-109	SS/MED, PRESCHOOL ED T, CPS	\$314.48	\$303.32	\$297.95	\$301.39	\$11.16	3.68%
494.	1000-1121-1000-52320-029	MSRS ED TECH	\$465.29	\$448.78	\$432.41	\$412.30	\$16.51	3.68%
495.	1000-1121-1000-52320-049	MSRS ED TECH	\$933.22	\$930.91	\$678.31	\$651.67	\$2.31	0.25%
496.	1000-1121-1000-52320-069	MSRS - BCS	\$248.77	\$435.11	\$431.02	\$412.98	(\$186.34)	(42.83%)
497.	1000-1121-1000-52320-109	MSRS ED TECH	\$902.20	\$870.22	\$815.94	\$783.28	\$31.98	3.67%
498.	1000-1121-1000-52720-029	WORKERS COMP, ED TECH K-2 -	\$50.33	\$55.02	\$55.15	\$97.14	(\$4.69)	(8.52%)
499.	1000-1121-1000-52720-049	WORKERS COMP, ED TECH K-2 -	\$100.94	\$114.13	\$84.40	\$84.49	(\$13.19)	(11.56%)
500.	1000-1121-1000-52720-069	WORKERS COMP, ED TECH K-2 -	\$26.91	\$97.79	\$97.71	\$102.50	(\$70.88)	(72.48%)
501.	1000-1121-1000-52720-109	W/COMP, PRESCHOOL ET, CPS	\$97.60	\$106.68	\$104.77	\$103.70	(\$9.08)	(8.51%)
502.	1000-1200-1000-51010-319	SALARY, TEACHER - MHS	\$2,434,249.62	\$2,421,039.28	\$2,312,270.28	\$2,355,278.06	\$13,210.34	0.55%
503.	1000-1200-1000-51020-319	SALARY, ED TECH - MHS	\$61,962.71	\$66,125.43	\$66,332.33	\$61,022.61	(\$4,162.72)	(6.30%)
504.	1000-1200-1000-51210-319	SALARY, TUTORS - MHS	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
505.	1000-1200-1000-51230-319	SALARY, SUBS - MHS	\$39,000.00	\$33,500.00	\$25,713.20	\$27,404.25	\$5,500.00	16.42%
506.	1000-1200-1000-51500-319	SALARY, STIPEND TEAM LEADER	\$24,147.59	\$20,793.03	\$44,339.12	\$74,046.17	\$3,354.56	16.13%
507.	1000-1200-1000-52110-319	HEALTH INSUR, TEACHER - MHS	\$526,048.32	\$507,422.52	\$494,006.94	\$511,971.82	\$18,625.80	3.67%
508.	1000-1200-1000-52111-319	DENTAL, TEACHER - MHS	\$18,606.60	\$33,611.76	\$33,952.86	\$36,188.13	(\$15,005.16)	(44.64%)
509.	1000-1200-1000-52120-319	ANTHEM ER	\$21,159.84	\$20,344.80	\$21,369.92	\$15,169.35	\$815.04	4.01%
510.	1000-1200-1000-52121-319	MSMA DENTAL ER	\$496.20	\$1,464.72	\$957.51	\$1,395.95	(\$968.52)	(66.12%)
511.	1000-1200-1000-52200-319	SS/MED, TEACHER STIPENDS - M	\$446.91	\$645.02	\$946.86	\$1,347.32	(\$198.11)	(30.71%)
512.	1000-1200-1000-52210-319	SS/MED, TEACHERS - MHS	\$35,041.46	\$33,837.22	\$31,388.44	\$32,462.11	\$1,204.24	3.56%
513.	1000-1200-1000-52220-319	MEDICAREER	\$1,870.35	\$958.82	\$846.54	\$835.38	\$911.53	95.07%
514.	1000-1200-1000-52230-319	SS/MED, SUBS - MHS	\$0.00	\$0.00	\$982.28	\$966.90	\$0.00	
515.	1000-1200-1000-52300-319	MSRS-ER, INSTRUCTION - MHS	\$914.74	\$609.62	\$1,405.89	\$2,604.59	\$305.12	50.05%
516.	1000-1200-1000-52310-319	MSRS-ER - MHS	\$93,017.18	\$95,547.88	\$87,320.28	\$85,570.83	(\$2,530.70)	(2.65%)
517.	1000-1200-1000-52320-319	MSRSRETER	\$1,925.54	\$2,750.82	\$2,633.37	\$2,433.23	(\$825.28)	(30.00%)
518.	1000-1200-1000-52330-319	MSRS, SUB - MHS	\$0.00	\$0.00	\$246.17	\$327.63	\$0.00	
519.	1000-1200-1000-52610-319	UNEMPLOYMENT, STIPENDS - MHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520.	1000-1200-1000-52700-319	WORKERS COMP, STIPENDS - MHS	\$108.67	\$106.05	\$225.01	\$383.95	\$2.62	2.47%
521.	1000-1200-1000-52710-319	WORKERS COMP, TEACHERS - MHS	\$15,874.98	\$7,264.02	\$11,781.96	\$12,202.63	\$8,610.96	118.54%
522.	1000-1200-1000-52720-319	WORKERS' COMP	\$278.83	\$337.24	\$338.21	\$318.66	(\$58.41)	(17.32%)
523.	1000-1200-1000-52730-319	WORKERS COMP - MHS	\$0.00	\$0.00	\$131.19	\$142.47	\$0.00	
524.	1000-1200-1000-53400-999	CONTRACTED SVCS SECONDARY	\$0.00	\$0.00	\$1,703.24	\$0.00	\$0.00	
525.	1000-1200-1000-53490-319	PROF SERVICES, JMG - MHS	\$69,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$17,000.00	32.69%
526.	1000-1200-1000-53491-319	PROF SERVICES, VHS - MHS	\$22,000.00	\$22,000.00	\$21,225.00	\$11,745.00	\$0.00	0.00%
527.	1000-1200-1000-53491-999	SECONDARY PROF. SERVICES	\$0.00	\$0.00	\$723.55	\$0.00	\$0.00	
528.	1000-1200-1000-53492-319	PROF SERVICE, MUSIC - MHS	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
529.	1000-1200-1000-54310-319	REP/MAINT, COPIERS - MHS	\$7,369.00	\$7,369.00	\$5,642.25	\$5,677.29	\$0.00	0.00%
530.	1000-1200-1000-54311-319	REP/MAINT, MUSIC - MHS	\$3,000.00	\$3,000.00	\$3,001.00	\$1,866.00	\$0.00	0.00%
531.	1000-1200-1000-54312-319	REPAIR, OTHER - MHS	\$8,250.00	\$8,250.00	\$6,189.26	\$750.00	\$0.00	0.00%
532.	1000-1200-1000-54439-319	INST. TECH LEASE -MHS	\$127,243.00	\$123,887.50	\$0.00	\$0.00	\$3,355.50	2.71%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
533.	1000-1200-1000-54440-319	LEASE/PURCH INSTRUMENTS - MH	\$2,610.00	\$2,610.00	\$2,547.00	\$2,120.32	\$0.00	0.00%
534.	1000-1200-1000-54445-319	LEASE/PURCH COPIERS- MHS	\$9,575.00	\$10,411.00	\$9,489.92	\$4,045.41	(\$836.00)	(8.03%)
535.	1000-1200-1000-55611-999	CONY TUITION	\$28,400.00	\$21,000.00	\$14,699.74	\$71,078.69	\$7,400.00	35.24%
536.	1000-1200-1000-55612-999	WATERVILLE TUITION	\$24,200.00	\$21,000.00	\$17,639.50	\$30,396.82	\$3,200.00	15.24%
537.	1000-1200-1000-55613-999	WINSLOW TUITION	\$57,200.00	\$63,000.00	\$60,199.08	\$103,803.11	(\$5,800.00)	(9.21%)
538.	1000-1200-1000-55614-999	PUBLIC TUITION, OTHER	\$57,000.00	\$52,500.00	\$10,062.66	\$1,400.00	\$4,500.00	8.57%
539.	1000-1200-1000-55632-999	ERSKINE TUITION	\$2,190,000.00	\$2,165,336.00	\$1,856,222.14	\$2,070,463.38	\$24,664.00	1.14%
540.	1000-1200-1000-55633-999	PRIVATE TUITION, OTHER	\$0.00	\$0.00	\$35,517.21	\$5,766.75	\$0.00	
541.	1000-1200-1000-55680-999	ERSKINE INSURED VALUE	\$131,500.00	\$131,421.00	\$117,361.37	\$122,841.27	\$79.00	0.06%
542.	1000-1200-1000-55681-999	INSURED VALUE, OTHER	\$2,700.00	\$2,500.00	\$0.00	\$0.00	\$200.00	8.00%
543.	1000-1200-1000-55690-319	STUDENT TUITION - MHS	\$2,700.00	\$2,500.00	\$0.00	\$12,264.70	\$200.00	8.00%
544.	1000-1200-1000-55801-319	TRAVEL, MUSIC - MHS	\$1,719.00	\$1,719.00	\$1,153.62	\$182.16	\$0.00	0.00%
545.	1000-1200-1000-56010-319	SUPPLIES, PAPER - MHS	\$7,000.00	\$7,000.00	\$6,978.32	\$6,158.35	\$0.00	0.00%
546.	1000-1200-1000-56100-319	SUPPLIES, GEN - MHS	\$23,000.00	\$23,000.00	\$12,214.83	\$15,464.33	\$0.00	0.00%
547.	1000-1200-1000-56100-999	SUPPLIES-SECONDARY	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	0.00%
548.	1000-1200-1000-56101-319	SUPPLIES, ART - MHS	\$12,015.00	\$12,015.00	\$9,648.23	\$6,723.37	\$0.00	0.00%
549.	1000-1200-1000-56104-319	SUPPLIES, LIFE SKILLS - MHS	\$1,000.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
550.	1000-1200-1000-56105-319	SUPPLIES, INDUSTRIAL ARTS -	\$15,000.00	\$15,000.00	\$10,877.58	\$4,235.61	\$0.00	0.00%
551.	1000-1200-1000-56106-319	SUPPLIES, MATH - MHS	\$4,000.00	\$4,000.00	\$1,773.66	\$1,180.07	\$0.00	0.00%
552.	1000-1200-1000-56107-319	SUPPLIES, PHYS ED - MHS	\$3,550.00	\$3,550.00	\$1,448.76	\$1,739.32	\$0.00	0.00%
553.	1000-1200-1000-56108-319	SUPPLIES, SCIENCE - MHS	\$12,932.00	\$12,932.00	\$5,347.45	\$6,834.45	\$0.00	0.00%
554.	1000-1200-1000-56110-999	GENL INSTRUCTIONAL EQUIPMENT	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00%
555.	1000-1200-1000-56112-319	SUPPLIES, MUSIC - MHS	\$8,250.00	\$8,250.00	\$4,903.38	\$1,668.15	\$0.00	0.00%
556.	1000-1200-1000-56410-319	BOOKS - MHS	\$20,000.00	\$20,000.00	\$15,329.49	\$0.00	\$0.00	0.00%
557.	1000-1200-1000-56410-999	BOOKS-SECONDARY	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00%
558.	1000-1200-1000-56411-319	CURRICULUM UPDATE - MHS	\$4,000.00	\$4,000.00	\$1,538.55	\$0.00	\$0.00	0.00%
559.	1000-1200-1000-56412-319	BOOKS - MHS	\$900.00	\$900.00	\$0.00	\$526.39	\$0.00	0.00%
560.	1000-1200-2700-52200-319	SS/MED - MHS	\$0.00	\$0.00	\$526.95	\$234.27	\$0.00	
561.	1000-1200-2700-52201-319	SS/MED - MHS	\$0.00	\$0.00	\$74.17	\$64.15	\$0.00	
562.	1000-1200-2700-52202-319	SS/MED - MHS	\$0.00	\$0.00	\$541.12	\$708.08	\$0.00	
563.	1000-1200-2700-52700-319	WORKER'S COMP-STIPEND	\$0.00	\$0.00	\$406.36	\$243.30	\$0.00	
564.	1000-1200-2700-52701-319	WORKERS COMP - MHS	\$0.00	\$0.00	\$72.84	\$65.92	\$0.00	
565.	1000-1200-2700-52702-319	WORKERS COMP - MHS	\$0.00	\$0.00	\$531.29	\$735.20	\$0.00	
566.	1000-1200-2700-58500-319	FIELD TRIPS - MHS	\$4,300.00	\$4,300.00	\$6,890.29	\$3,064.47	\$0.00	0.00%
567.	1000-1200-2700-58501-319	OTHER, IN DISTRICT BUS TRIP	\$0.00	\$0.00	\$969.91	\$838.99	\$0.00	
568.	1000-1200-2700-58502-319	REIMBURSABLE FIELD TRIP - MH	\$0.00	\$0.00	\$7,073.98	\$8,816.21	\$0.00	
Regular Instruction Total			\$16,777,168.27	\$16,651,104.02	\$15,209,519.68	\$15,353,678.29	\$126,064.25	0.76%

English Language Learner								
569.	1000-4100-1000-51010-189	TEACHER ESL MMS	\$0.00	\$55,367.00	\$52,409.00	\$46,199.98	(\$55,367.00)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
570.	1000-4100-1000-51010-289	TEACHER ESL MMS	\$57,207.00	\$0.00	\$0.00	\$0.00	\$57,207.00	
571.	1000-4100-1000-51010-319	SALARY, ESL TEACHER/MHS	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
572.	1000-4100-1000-51020-149	SALARY ED TECH-ESL WES	\$17,966.34	\$17,397.45	\$16,530.58	\$12,895.71	\$568.89	3.27%
573.	1000-4100-1000-51020-189	ESL ED TECH MMS	\$0.00	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	(100.00%)
574.	1000-4100-1000-51020-289	ESL ED TECH MMS	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
575.	1000-4100-1000-52110-189	HEALTH INS ESL - MMS	\$0.00	\$15,837.72	\$15,436.33	\$12,652.10	(\$15,837.72)	(100.00%)
576.	1000-4100-1000-52110-289	HEALTH INS ESL - MMS	\$17,104.92	\$0.00	\$0.00	\$0.00	\$17,104.92	
577.	1000-4100-1000-52111-189	DENTAL INSUR, ESL - MMS	\$0.00	\$975.84	\$957.96	\$877.03	(\$975.84)	(100.00%)
578.	1000-4100-1000-52111-289	DENTAL INSUR, ESL - MMS	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
579.	1000-4100-1000-52120-149	ANTHEM ER	\$10,986.24	\$10,172.40	\$9,863.04	\$6,033.84	\$813.84	8.00%
580.	1000-4100-1000-52121-149	MSMA DENTAL ER	\$990.60	\$975.84	\$960.36	\$558.71	\$14.76	1.51%
581.	1000-4100-1000-52210-189	MEDICARE TEACHER MMS	\$0.00	\$802.82	\$693.58	\$599.51	(\$802.82)	(100.00%)
582.	1000-4100-1000-52210-289	MEDICARE TEACHER MMS	\$829.50	\$0.00	\$0.00	\$0.00	\$829.50	
583.	1000-4100-1000-52210-319	MEDICARER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
584.	1000-4100-1000-52220-149	SS/MED, ED TECH, ESL - WES	\$1,374.42	\$1,330.90	\$1,264.61	\$974.50	\$43.52	3.27%
585.	1000-4100-1000-52310-189	MSRS TEACHER MMS	\$0.00	\$2,303.27	\$2,095.84	\$1,834.08	(\$2,303.27)	(100.00%)
586.	1000-4100-1000-52310-289	MSRS TEACHER MMS	\$2,379.81	\$0.00	\$0.00	\$0.00	\$2,379.81	
587.	1000-4100-1000-52320-149	MSRSRETER	\$0.00	\$0.00	\$0.00	\$12.20	\$0.00	
588.	1000-4100-1000-52710-189	WORKERS COMP TEACHER MMS	\$0.00	\$282.37	\$265.44	\$231.04	(\$282.37)	(100.00%)
589.	1000-4100-1000-52710-289	WORKERS COMP TEACHER MMS	\$257.43	\$0.00	\$0.00	\$0.00	\$257.43	
590.	1000-4100-1000-52720-149	WORKERS COMP, ED TECH ESL, E	\$80.85	\$88.73	\$84.30	\$67.54	(\$7.88)	(8.88%)
591.	1000-4100-1000-54300-959	CONTRACTED SERVICES ESL	\$500.00	\$500.00	\$681.68	\$88.00	\$0.00	0.00%
592.	1000-4100-1000-55800-959	TRAVEL IN DISTRICT ESL ELEME	\$750.00	\$750.00	\$1,436.01	\$1,097.82	\$0.00	0.00%
593.	1000-4100-1000-55810-959	TRAVEL PROF DEV ESL ELEMENTA	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
594.	1000-4100-1000-56100-959	SUPPLIES GEN ESL ELEMENTARY	\$225.00	\$225.00	\$218.00	\$121.27	\$0.00	0.00%
English Language Learner Total			\$135,692.71	\$131,059.34	\$102,896.73	\$84,243.33	\$4,633.37	3.54%

Alternative Education

595.	1000-4200-1000-51010-319	TEACHER ALT ED MHS	\$117,073.00	\$114,761.00	\$110,296.88	\$101,590.96	\$2,312.00	2.01%
596.	1000-4200-1000-51020-149	SALARY ED TECH-ALT ED-WES	\$18,852.75	\$22,226.40	\$22,175.63	\$20,497.64	(\$3,373.65)	(15.18%)
597.	1000-4200-1000-51020-189	SALARY ED TECH-ALT ED-MMS	\$0.00	\$59,797.45	\$49,579.82	\$47,265.55	(\$59,797.45)	(100.00%)
598.	1000-4200-1000-51020-259	SALARY ED TECH - ALT ED - CM	\$24,461.80	\$0.00	\$0.00	\$0.00	\$24,461.80	
599.	1000-4200-1000-51020-289	SALARY ED TECH-ALT ED-MMS	\$61,147.33	\$0.00	\$0.00	\$0.00	\$61,147.33	
600.	1000-4200-1000-51020-319	SALARY ED TECH-ALT ED-MHS	\$24,237.36	\$23,483.25	\$23,800.48	\$22,166.96	\$754.11	3.21%
601.	1000-4200-1000-52110-319	ANTHEM - ATL ED TEACHER	\$27,278.52	\$31,675.44	\$29,284.48	\$28,604.48	(\$4,396.92)	(13.88%)
602.	1000-4200-1000-52111-319	MSMA DENTAL - ALT ED TEACHER	\$1,720.20	\$1,712.88	\$1,679.88	\$1,679.28	\$7.32	0.43%
603.	1000-4200-1000-52120-149	HEALTH INSUR, ED TECH ALT ED	\$0.00	\$9,420.00	\$9,133.44	\$9,626.74	(\$9,420.00)	(100.00%)
604.	1000-4200-1000-52120-189	HEALTH INSUR, ED TECH ALT ED	\$0.00	\$25,080.60	\$24,317.75	\$22,413.85	(\$25,080.60)	(100.00%)
605.	1000-4200-1000-52120-259	ANTHEM -ER-ED TECH, CMS	\$7,382.10	\$0.00	\$0.00	\$0.00	\$7,382.10	
606.	1000-4200-1000-52120-289	HEALTH INSUR, ED TECH ALT ED	\$16,073.04	\$0.00	\$0.00	\$0.00	\$16,073.04	
607.	1000-4200-1000-52120-319	HEALTH INSUR, ED TECH ALT ED	\$10,986.24	\$10,172.40	\$9,863.04	\$9,050.76	\$813.84	8.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
608.	1000-4200-1000-52121-149	DENTAL, ED TECH, ALT ED - WE	\$0.00	\$488.88	\$359.46	\$479.28	(\$488.88)	(100.00%)
609.	1000-4200-1000-52121-189	DENTAL, ED TECH, ALT ED - MM	\$0.00	\$488.88	\$481.08	\$479.28	(\$488.88)	(100.00%)
610.	1000-4200-1000-52121-289	DENTAL, ED TECH, ALT ED - MM	\$744.30	\$0.00	\$0.00	\$0.00	\$744.30	
611.	1000-4200-1000-52121-319	DENTAL, ED TECH, ALT ED - MH	\$496.20	\$488.88	\$481.08	\$479.28	\$7.32	1.50%
612.	1000-4200-1000-52210-319	MEDICARE TEACHER MHS	\$1,697.56	\$1,664.03	\$1,423.30	\$1,321.16	\$33.53	2.01%
613.	1000-4200-1000-52220-149	SS/MED, ED TECH, ALT ED - WE	\$273.36	\$322.28	\$321.60	\$298.73	(\$48.92)	(15.18%)
614.	1000-4200-1000-52220-189	SS/MED, ED TECH, ALT ED - MM	\$0.00	\$2,320.69	\$1,912.27	\$1,884.49	(\$2,320.69)	(100.00%)
615.	1000-4200-1000-52220-259	MEDICARE ER ED TECH - MMS	\$354.69	\$0.00	\$0.00	\$0.00	\$354.69	
616.	1000-4200-1000-52220-289	SS/MED, ED TECH, ALT ED - MM	\$2,367.50	\$0.00	\$0.00	\$0.00	\$2,367.50	
617.	1000-4200-1000-52220-319	SS/MED, ED TECH, ALT ED - MH	\$351.44	\$340.51	\$345.12	\$322.79	\$10.93	3.21%
618.	1000-4200-1000-52310-319	MSRS TEACHER MHS	\$4,870.24	\$4,774.06	\$4,410.96	\$4,033.12	\$96.18	2.01%
619.	1000-4200-1000-52320-149	MSRS-ER, ALTERNATIVE ED INST	\$784.27	\$924.62	\$880.34	\$817.87	(\$140.35)	(15.18%)
620.	1000-4200-1000-52320-189	MSRSRETER	\$0.00	\$369.75	\$47.81	\$0.00	(\$369.75)	(100.00%)
621.	1000-4200-1000-52320-259	MSRSRETER- ED TECH - MMS	\$1,017.61	\$0.00	\$0.00	\$0.00	\$1,017.61	
622.	1000-4200-1000-52320-289	MSRSRETER	\$386.61	\$0.00	\$0.00	\$0.00	\$386.61	
623.	1000-4200-1000-52320-319	MSRS-ER, ALTERNATIVE ED INST	\$1,008.27	\$976.90	\$944.90	\$883.74	\$31.37	3.21%
624.	1000-4200-1000-52620-999	UNEMPLOYMENT ED TECH ALT ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
625.	1000-4200-1000-52710-319	WORKERS COMP TEACHER MHS	\$526.83	\$585.28	\$555.66	\$526.60	(\$58.45)	(9.99%)
626.	1000-4200-1000-52720-149	WORKERS COMP, ED TECH ALT ED	\$84.84	\$113.35	\$113.09	\$107.19	(\$28.51)	(25.15%)
627.	1000-4200-1000-52720-189	WORKERS COMP, ED TECH ALT ED	\$0.00	\$304.97	\$251.84	\$244.55	(\$304.97)	(100.00%)
628.	1000-4200-1000-52720-289	WORKERS COMP, ED TECH ALT ED	\$275.16	\$0.00	\$0.00	\$0.00	\$275.16	
629.	1000-4200-1000-52720-319	WORKERS COMP, ED TECH ALT ED	\$109.07	\$119.76	\$119.53	\$115.81	(\$10.69)	(8.93%)
630.	1000-4200-1000-53490-319	ALT. EDUC. PROF. SERVICES	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	0.00%
631.	1000-4200-1000-56100-149	SUPPLIES ALTERNATIVE EDUCATI	\$500.00	\$500.00	\$326.96	\$0.00	\$0.00	0.00%
Alternative Educ Total			\$350,060.29	\$338,112.26	\$293,106.40	\$274,890.11		3.53%

Gifted And Talented

632.	1000-4900-1000-51010-149	SALARY TEACHER G&T -WES	\$64,134.00	\$61,966.00	\$58,800.00	\$56,299.98	\$2,168.00	3.50%
633.	1000-4900-1000-51010-189	TEACHER G&T MMS	\$0.00	\$69,112.00	\$67,300.00	\$61,349.98	(\$69,112.00)	(100.00%)
634.	1000-4900-1000-51010-289	TEACHER G&T MMS	\$69,750.00	\$0.00	\$0.00	\$0.00	\$69,750.00	
635.	1000-4900-1000-52110-149	HEALTH INS G/T - WES	\$17,104.92	\$15,837.72	\$15,436.33	\$14,302.24	\$1,267.20	8.00%
636.	1000-4900-1000-52110-189	HEALTH INS G/T - MMS	\$0.00	\$15,837.72	\$15,436.33	\$14,302.24	(\$15,837.72)	(100.00%)
637.	1000-4900-1000-52110-289	HEALTH INS G/T - MMS	\$17,104.92	\$0.00	\$0.00	\$0.00	\$17,104.92	
638.	1000-4900-1000-52111-149	DENTAL G/T - WES	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
639.	1000-4900-1000-52111-189	DENTAL G/T - MMS	\$0.00	\$1,224.00	\$1,200.00	\$1,200.00	(\$1,224.00)	(100.00%)
640.	1000-4900-1000-52111-289	DENTAL G/T - MMS	\$1,224.00	\$0.00	\$0.00	\$0.00	\$1,224.00	
641.	1000-4900-1000-52210-149	MEDICARE TEACHER WES	\$929.94	\$898.51	\$829.12	\$795.40	\$31.43	3.50%
642.	1000-4900-1000-52210-189	MEDICARE TEACHER MMS	\$0.00	\$1,002.12	\$944.08	\$865.66	(\$1,002.12)	(100.00%)
643.	1000-4900-1000-52210-289	MEDICARE TEACHER MMS	\$1,011.38	\$0.00	\$0.00	\$0.00	\$1,011.38	
644.	1000-4900-1000-52310-149	MSRS TEACHER WES	\$2,667.97	\$2,577.79	\$2,351.48	\$2,235.22	\$90.18	3.50%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
645.	1000-4900-1000-52310-189	MSRS TEACHER MMS	\$0.00	\$2,875.06	\$2,679.43	\$2,411.77	(\$2,875.06)	(100.00%)
646.	1000-4900-1000-52310-289	MSRS TEACHER MMS	\$2,901.60	\$0.00	\$0.00	\$0.00	\$2,901.60	
647.	1000-4900-1000-52510-959	TUITION G/T	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	
648.	1000-4900-1000-52710-149	WORKERS COMP TEACHER WES	\$288.60	\$316.03	\$297.82	\$291.36	(\$27.43)	(8.68%)
649.	1000-4900-1000-52710-189	WORKERS COMP TEACHER MMS	\$0.00	\$352.47	\$338.29	\$316.50	(\$352.47)	(100.00%)
650.	1000-4900-1000-52710-289	WORKERS COMP TEACHER MMS	\$313.88	\$0.00	\$0.00	\$0.00	\$313.88	
651.	1000-4900-1000-53300-959	WORKSHOP GT	\$300.00	\$300.00	\$150.00	\$150.00	\$0.00	0.00%
652.	1000-4900-1000-55800-959	TRAVEL IN DISTRICT	\$540.00	\$540.00	\$0.00	\$0.00	\$0.00	0.00%
653.	1000-4900-1000-56100-959	SUPPLIES GT	\$1,000.00	\$1,000.00	\$576.00	\$634.00	\$0.00	0.00%
654.	1000-4900-1000-56410-959	BOOKS GT	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00%
655.	1000-4900-1000-58100-959	DUES-FEES GT	\$110.00	\$110.00	\$109.00	\$109.00	\$0.00	0.00%
Gifted & Talented Total			\$180,755.21	\$175,323.42	\$173,647.88	\$156,613.35	\$5,431.79	3.10%
Day One Program								
656.	1000-4230-1000-51010-501	DAY ONE PROG - SALARY, TEACH	\$45,360.30	\$45,450.00	\$35,515.24	\$29,710.99	(\$89.70)	(0.20%)
657.	1000-4230-1000-51011-501	DAY ONE PROG - SALARY, SUMME	\$0.00	\$13,000.00	\$0.00	\$9,891.30	(\$13,000.00)	(100.00%)
658.	1000-4230-1000-52110-501	DAY ONE PROG -HEALTH INSUR,T	\$10,173.60	\$15,838.04	\$8,035.75	\$5,389.99	(\$5,664.44)	(35.76%)
659.	1000-4230-1000-52111-501	DAY ONE - MSMADEN ER	\$1,224.00	\$1,200.00	\$624.73	\$600.02	\$24.00	2.00%
660.	1000-4230-1000-52210-501	DAY ONE PROG - SS/MED, TEACH	\$657.73	\$659.01	\$275.30	\$233.02	(\$1.28)	(0.19%)
661.	1000-4230-1000-52211-501	DAY ONE PROG - SS/MED, SUMME	\$0.00	\$188.50	\$46.45	\$88.35	(\$188.50)	(100.00%)
662.	1000-4230-1000-52310-501	DAY ONE PROG - MSRS, TEACHER	\$1,886.99	\$2,316.76	\$1,288.83	\$1,491.32	(\$429.77)	(18.55%)
663.	1000-4230-1000-52510-501	DAY ONE PROG - TUITION PROF.	\$3,000.00	\$800.00	\$773.35	\$600.00	\$2,200.00	275.00%
664.	1000-4230-1000-52710-501	DAY ONE PROG - W/C, TEACHER	\$204.13	\$227.06	\$119.03	\$105.12	(\$22.93)	(10.10%)
665.	1000-4230-1000-52711-501	DAY ONE PROG - W/C, SUMMER T	\$0.00	\$65.00	\$17.80	\$33.27	(\$65.00)	(100.00%)
666.	1000-4230-1000-53000-500	DAY ONE CONSULTING SERVICES	\$0.00	\$8,000.00	\$1,200.00	\$0.00	(\$8,000.00)	(100.00%)
667.	1000-4230-1000-53000-501	DAY ONE PROG- CONSULTING SER	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	
668.	1000-4230-1000-53001-500	DAY ONE PROG - ADMIN SERVICE	\$0.00	\$15,000.00	\$15,332.40	\$17,477.01	(\$15,000.00)	(100.00%)
669.	1000-4230-1000-53001-501	DAY ONE PROG - ADMIN SERVICE	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
670.	1000-4230-1000-53002-500	DAY ONE PROG - ADMIN SVCS EX	\$0.00	\$3,000.00	\$1,863.07	\$1,833.37	(\$3,000.00)	(100.00%)
671.	1000-4230-1000-53002-501	DAY ONE PROG - ADMIN SVCS EX	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	
672.	1000-4230-1000-53010-500	DAY ONE - RESERVE, DISTRICT	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	(\$4,000.00)	(100.00%)
673.	1000-4230-1000-53010-501	DAY ONE - RESERVE, DISTRICT	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
674.	1000-4230-1000-53300-501	DAY ONE PROG - CONFERENCES	\$0.00	\$0.00	\$0.00	\$32.50	\$0.00	
675.	1000-4230-1000-54320-501	DAY ONE PROG - COMMUNICATION	\$0.00	\$0.00	\$0.00	\$83.88	\$0.00	
676.	1000-4230-1000-54330-501	DAY ONE PROG - TECH SUPPORT	\$925.00	\$925.00	\$0.00	\$0.00	\$0.00	0.00%
677.	1000-4230-1000-55810-501	DAY ONE PROG - TRAVEL	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
678.	1000-4230-1000-56100-501	DAY ONE PROG - CLASSROOM SUP	\$2,800.00	\$2,800.00	\$864.25	\$1,023.35	\$0.00	0.00%
679.	1000-4230-1000-56101-501	DAY ONE PROG - INSTRUCTIONAL	\$3,280.00	\$3,280.00	\$2,894.88	\$1,518.27	\$0.00	0.00%
680.	1000-4230-1000-56110-501	DAY ONE PROG - CLASSROOM EQU	\$1,920.00	\$1,920.00	\$345.38	\$1,057.14	\$0.00	0.00%
681.	1000-4230-1000-56500-501	DAY ONE PROG - TECH SUPPLIES	\$2,590.00	\$2,590.00	\$1,369.00	\$1,286.49	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
682.	1000-4230-1000-57300-501	DAY ONE PROG - EQUIPMENT	\$2,000.00	\$2,000.00	\$2,284.70	\$446.41	\$0.00	0.00%
683.	1000-4230-1000-57341-501	DAY ONE PROG - TECH EQUIP (S	\$7,500.00	\$2,500.00	\$2,567.98	\$956.21	\$5,000.00	200.00%
Day One Program Total			\$120,521.75	\$126,259.37	\$79,418.14	\$77,858.01	(\$5,737.62)	(4.54%)
ARTICLE 1: REGULAR INSTRUCTION TOTAL			\$17,564,198.23	\$17,421,858.41	\$15,858,588.83	\$15,947,283.09		0.82%

Article 2: Special Education								
Special Education Instruct								
684.	1000-2200-1000-51010-029	SALARY, TEACHERS RES ROOM AT	\$29,713.40	\$79,334.78	\$76,593.76	\$76,154.52	(\$49,621.38)	(62.55%)
685.	1000-2200-1000-51010-049	SALARY, TEACHERS RES ROOM JH	\$27,528.60	\$44,182.00	\$42,003.80	\$39,661.66	(\$16,653.40)	(37.69%)
686.	1000-2200-1000-51010-069	SALARY, TEACHERS RES ROOM BC	\$90,410.20	\$63,549.00	\$75,961.55	\$58,061.66	\$26,861.20	42.27%
687.	1000-2200-1000-51010-109	SALARY, TEACHERS RES ROOM CP	\$67,750.00	\$40,617.00	\$73,231.84	\$35,547.34	\$27,133.00	66.80%
688.	1000-2200-1000-51010-149	SALARY, TEACHERS RES ROOM WE	\$49,973.60	\$49,154.23	\$47,437.84	\$68,010.55	\$819.37	1.67%
689.	1000-2200-1000-51010-159	SALARY, TEACHERS RES ROOM CM	\$0.00	\$40,382.00	\$41,044.33	\$72,384.13	(\$40,382.00)	(100.00%)
690.	1000-2200-1000-51010-189	SALARY, TEACHERS RES ROOM MM	\$0.00	\$134,726.50	\$127,600.10	\$142,787.23	(\$134,726.50)	(100.00%)
691.	1000-2200-1000-51010-259	SALARY, TEACHERS RES ROOM CM	\$120,140.00	\$0.00	\$0.00	\$0.00	\$120,140.00	
692.	1000-2200-1000-51010-289	SALARY, TEACHERS RES ROOM MM	\$167,669.00	\$0.00	\$0.00	\$0.00	\$167,669.00	
693.	1000-2200-1000-51010-319	SALARY, TEACHERS RES ROOM MH	\$140,957.00	\$165,373.00	\$158,810.00	\$149,235.18	(\$24,416.00)	(14.76%)
694.	1000-2200-1000-51020-029	SALARY ED TECH-RES ROOM-ATW	\$29,201.45	\$28,728.00	\$23,488.88	\$20,705.87	\$473.45	1.65%
695.	1000-2200-1000-51020-049	SALARY ED TECH-RES ROOM-JHB	\$23,965.67	\$23,116.12	\$22,534.47	\$20,997.69	\$849.55	3.68%
696.	1000-2200-1000-51020-069	SALARY ED TECH-RES ROOM-BCS	\$0.00	\$25,008.48	\$0.00	\$0.00	(\$25,008.48)	(100.00%)
697.	1000-2200-1000-51020-109	SALARY ED TECH-RES ROOM-CPS	\$24,417.86	\$23,945.83	\$23,268.27	\$22,358.78	\$472.03	1.97%
698.	1000-2200-1000-51020-149	SALARY ED TECH-RES ROOM-WES	\$22,506.13	\$24,664.50	\$3,562.19	\$22,124.55	(\$2,158.37)	(8.75%)
699.	1000-2200-1000-51020-159	SALARY ED TECH-RES ROOM-CMS	\$0.00	\$69,805.74	\$69,097.56	\$70,944.94	(\$69,805.74)	(100.00%)
700.	1000-2200-1000-51020-189	SALARY ED TECH-RES ROOM-MMS	\$0.00	\$61,384.37	\$47,794.34	\$41,976.27	(\$61,384.37)	(100.00%)
701.	1000-2200-1000-51020-289	SALARY ED TECH-RES ROOM-MMS	\$41,093.34	\$0.00	\$0.00	\$0.00	\$41,093.34	
702.	1000-2200-1000-51020-319	SALARY ED TECH-RES ROOM-MHS	\$70,540.47	\$70,063.73	\$70,870.17	\$84,777.12	\$476.74	0.68%
703.	1000-2200-1000-51230-029	SALARY, SUB RR - ATW	\$6,600.00	\$0.00	\$9,639.10	\$13,847.53	\$6,600.00	
704.	1000-2200-1000-51230-049	SALARY, SUB RR - JHB	\$6,800.00	\$0.00	\$12,149.12	\$10,490.80	\$6,800.00	
705.	1000-2200-1000-51230-069	SALARY, SUB RR - BCS	\$10,000.00	\$0.00	\$26,159.11	\$13,134.70	\$10,000.00	
706.	1000-2200-1000-51230-109	SALARY, SUB RR - CPS	\$1,400.00	\$0.00	\$1,640.75	\$1,526.80	\$1,400.00	
707.	1000-2200-1000-51230-149	SALARY, SUB RR - WES	\$1,700.00	\$0.00	\$20,941.87	\$4,379.99	\$1,700.00	
708.	1000-2200-1000-51230-159	SALARY, SUB RR - CMS	\$0.00	\$0.00	\$9,586.65	\$9,705.99	\$0.00	
709.	1000-2200-1000-51230-189	SALARY, SUB RR - MMS	\$0.00	\$0.00	\$3,345.90	\$1,640.70	\$0.00	
710.	1000-2200-1000-51230-259	SALARY, SUB RR - CMS	\$11,500.00	\$0.00	\$0.00	\$0.00	\$11,500.00	
711.	1000-2200-1000-51230-289	SALARY, SUB RR - MMS	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
712.	1000-2200-1000-51230-319	SALARY, SUB RR - MHS	\$2,000.00	\$0.00	\$4,127.23	\$7,658.94	\$2,000.00	
713.	1000-2200-1000-51230-959	SALARY, SUB RR ELEM	\$0.00	\$44,500.00	\$0.00	\$0.00	(\$44,500.00)	(100.00%)
714.	1000-2200-1000-51230-999	SALARY, SUB SEC	\$0.00	\$5,500.00	\$0.00	\$0.00	(\$5,500.00)	(100.00%)
715.	1000-2200-1000-52110-029	HEALTH INS, TEACHER RES RM E	\$12,401.07	\$27,320.07	\$26,772.18	\$25,693.19	(\$14,919.00)	(54.61%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
716.	1000-2200-1000-52110-049	HEALTH INS, TEACHER RES RM E	\$17,104.92	\$15,837.72	\$15,436.33	\$14,302.24	\$1,267.20	8.00%
717.	1000-2200-1000-52110-069	HEALTH INS, TEACHER RES RM E	\$27,278.52	\$15,837.72	\$19,289.69	\$14,302.24	\$11,440.80	72.24%
718.	1000-2200-1000-52110-109	HEALTH INS, TEACHER RES RM E	\$10,173.60	\$15,837.72	\$9,181.20	\$8,506.64	(\$5,664.12)	(35.76%)
719.	1000-2200-1000-52110-149	HEALTH INS, TEACHER RES RM E	\$21,808.77	\$20,193.09	\$20,358.73	\$11,172.32	\$1,615.68	8.00%
720.	1000-2200-1000-52110-159	HEALTH INS, TEACHER RES RM E	\$0.00	\$0.00	\$761.12	\$8,982.49	\$0.00	
721.	1000-2200-1000-52110-189	HEALTH INS, TEACHER RES RM E	\$0.00	\$25,257.72	\$32,263.31	\$30,885.16	(\$25,257.72)	(100.00%)
722.	1000-2200-1000-52110-259	ANTHEM ER	\$21,159.84	\$0.00	\$0.00	\$0.00	\$21,159.84	
723.	1000-2200-1000-52110-289	HEALTH INS, TEACHER RES RM E	\$38,264.76	\$0.00	\$0.00	\$0.00	\$38,264.76	
724.	1000-2200-1000-52110-319	HEALTH INS, TEACHER RES RM S	\$44,383.44	\$34,677.72	\$33,798.73	\$35,122.32	\$9,705.72	27.99%
725.	1000-2200-1000-52111-029	DENTAL, TEACHER RES RM - ATW	\$887.40	\$2,111.40	\$2,079.99	\$2,162.46	(\$1,224.00)	(57.97%)
726.	1000-2200-1000-52111-049	DENTAL, TEACHER RES RM - JHB	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
727.	1000-2200-1000-52111-069	DENTAL, TEACHER RES RM - BCS	\$1,981.20	\$975.84	\$1,118.32	\$956.76	\$1,005.36	103.03%
728.	1000-2200-1000-52111-109	DENTAL, TEACHER RES RM - CPS	\$990.60	\$975.84	\$520.42	\$479.28	\$14.76	1.51%
729.	1000-2200-1000-52111-149	DENTAL, TEACHER RES RM - WES	\$1,327.20	\$1,312.44	\$1,357.70	\$1,096.73	\$14.76	1.12%
730.	1000-2200-1000-52111-159	DENTAL, TEACHER RES RM - CMS	\$0.00	\$1,224.00	\$1,279.88	\$1,799.40	(\$1,224.00)	(100.00%)
731.	1000-2200-1000-52111-189	DENTAL, TEACHER RES RM - MMS	\$0.00	\$2,199.84	\$2,752.30	\$2,804.33	(\$2,199.84)	(100.00%)
732.	1000-2200-1000-52111-259	DENTAL, TEACHER RES RM - CMS	\$1,486.80	\$0.00	\$0.00	\$0.00	\$1,486.80	
733.	1000-2200-1000-52111-289	DENTAL, TEACHER RES RM - MMS	\$2,710.80	\$0.00	\$0.00	\$0.00	\$2,710.80	
734.	1000-2200-1000-52111-319	DENTAL, TEACHER RES RM - MHS	\$3,438.60	\$2,936.88	\$2,879.88	\$2,879.28	\$501.72	17.08%
735.	1000-2200-1000-52120-029	HEALTH INSUR, ED TECH RR - A	\$14,764.20	\$13,670.52	\$13,254.71	\$12,163.09	\$1,093.68	8.00%
736.	1000-2200-1000-52120-049	HEALTH INSUR, ED TECH RR - J	\$14,764.20	\$13,670.52	\$13,254.71	\$12,163.09	\$1,093.68	8.00%
737.	1000-2200-1000-52120-069	HEALTH INSUR, ED TECH RR-BCS	\$0.00	\$9,420.00	\$0.00	\$0.00	(\$9,420.00)	(100.00%)
738.	1000-2200-1000-52120-109	HEALTH INSUR, ED TECH RR - C	\$10,173.60	\$9,420.00	\$9,133.44	\$8,381.28	\$753.60	8.00%
739.	1000-2200-1000-52120-149	HEALTH INSUR, ED TECH RR - W	\$10,986.24	\$13,670.52	\$5,522.79	\$12,163.09	(\$2,684.28)	(19.64%)
740.	1000-2200-1000-52120-159	HEALTH INSUR, ED TECH RR - C	\$0.00	\$18,706.92	\$19,807.83	\$22,041.38	(\$18,706.92)	(100.00%)
741.	1000-2200-1000-52120-189	HEALTH INSUR, ED TECH RR - M	\$0.00	\$34,015.32	\$23,117.75	\$21,213.85	(\$34,015.32)	(100.00%)
742.	1000-2200-1000-52120-289	HEALTH INSUR, ED TECH RR - M	\$10,986.24	\$0.00	\$0.00	\$0.00	\$10,986.24	
743.	1000-2200-1000-52120-319	HEALTH INSUR, ED TECH RR - M	\$30,520.80	\$28,260.00	\$27,400.32	\$32,128.24	\$2,260.80	8.00%
744.	1000-2200-1000-52121-029	DENTAL, ED TECH RR - ATW	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
745.	1000-2200-1000-52121-049	DENTAL, ED TECH RR - JHB	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
746.	1000-2200-1000-52121-069	DENTAL ED TECH -RR -BCS	\$0.00	\$975.84	\$0.00	\$0.00	(\$975.84)	(100.00%)
747.	1000-2200-1000-52121-149	DENTAL, ED TECH RR - WES	\$990.60	\$975.84	\$159.46	\$956.76	\$14.76	1.51%
748.	1000-2200-1000-52121-159	DENTAL, ED TECH RR - CMS	\$0.00	\$1,464.72	\$1,359.76	\$956.76	(\$1,464.72)	(100.00%)
749.	1000-2200-1000-52121-189	DENTAL, ED TECH RR - MMS	\$0.00	\$2,688.72	\$1,681.08	\$1,679.28	(\$2,688.72)	(100.00%)
750.	1000-2200-1000-52121-289	DENTAL, ED TECH RR - MMS	\$496.20	\$0.00	\$0.00	\$0.00	\$496.20	
751.	1000-2200-1000-52121-319	DENTAL, ED TECH RR - MHS	\$1,983.00	\$1,953.60	\$1,962.31	\$2,792.20	\$29.40	1.50%
752.	1000-2200-1000-52210-029	SS/MED, TEACH RR - ATW	\$430.84	\$1,150.35	\$1,075.18	\$1,062.97	(\$719.51)	(62.55%)
753.	1000-2200-1000-52210-049	SS/MED, TEACH RR - JHB	\$399.16	\$640.64	\$583.27	\$554.39	(\$241.48)	(37.69%)
754.	1000-2200-1000-52210-069	SS/MED, TEACH RR - BCS	\$2,890.54	\$921.46	\$1,001.80	\$827.92	\$1,969.08	213.69%
755.	1000-2200-1000-52210-109	SS/MED, TEACH RR - CPS	\$982.38	\$588.95	\$1,211.78	\$951.93	\$393.43	66.80%
756.	1000-2200-1000-52210-149	SS/MED, TEACH RR - WES	\$724.61	\$712.73	\$646.00	\$960.17	\$11.88	1.67%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
757.	1000-2200-1000-52210-159	SS/MED, TEACH RR - CMS	\$0.00	\$585.54	\$630.19	\$1,033.71	(\$585.54)	(100.00%)
758.	1000-2200-1000-52210-189	SS/MED, TEACH RR - MMS	\$0.00	\$1,953.53	\$1,847.57	\$1,934.88	(\$1,953.53)	(100.00%)
759.	1000-2200-1000-52210-259	SS/MED, TEACH RR - CMS	\$1,742.03	\$0.00	\$0.00	\$0.00	\$1,742.03	
760.	1000-2200-1000-52210-289	SS/MED, TEACH RR - MMS	\$2,431.20	\$0.00	\$0.00	\$0.00	\$2,431.20	
761.	1000-2200-1000-52210-319	SS/MED, TEACH RR - MHS	\$2,043.88	\$2,397.90	\$2,257.75	\$2,122.75	(\$354.02)	(14.76%)
762.	1000-2200-1000-52220-029	SS/MED, ED TECH, RR - ATW	\$350.92	\$416.56	\$301.69	\$261.29	(\$65.64)	(15.76%)
763.	1000-2200-1000-52220-049	SS/MED, ED TECH, RR - JHB	\$347.50	\$335.18	\$277.98	\$260.32	\$12.32	3.68%
764.	1000-2200-1000-52220-069	SS/MED ED TECH -RR - BCS	\$0.00	\$1,913.15	\$0.00	\$0.00	(\$1,913.15)	(100.00%)
765.	1000-2200-1000-52220-109	SS/MED, ED TECH, RR - CPS	\$354.06	\$347.21	\$337.38	\$325.73	\$6.85	1.97%
766.	1000-2200-1000-52220-149	SS/MED, ED TECH, RR - WES	\$253.84	\$357.64	\$44.61	\$282.65	(\$103.80)	(29.02%)
767.	1000-2200-1000-52220-159	SS/MED, ED TECH, RR - CMS	\$0.00	\$1,012.18	\$1,113.24	\$1,087.53	(\$1,012.18)	(100.00%)
768.	1000-2200-1000-52220-189	SS/MED, ED TECH, RR - MMS	\$0.00	\$1,889.97	\$529.35	\$478.25	(\$1,889.97)	(100.00%)
769.	1000-2200-1000-52220-289	SS/MED, ED TECH, RR - MMS	\$523.35	\$0.00	\$0.00	\$0.00	\$523.35	
770.	1000-2200-1000-52220-319	SS/MED, ED TECH, RR - MHS	\$1,022.85	\$1,015.91	\$1,018.17	\$1,223.51	\$6.94	0.68%
771.	1000-2200-1000-52230-029	SS/MED, SUB, RR - ATW	\$0.00	\$0.00	\$714.27	\$1,009.47	\$0.00	
772.	1000-2200-1000-52230-049	SS/MED, SUB, RR - JHB	\$0.00	\$0.00	\$696.43	\$700.45	\$0.00	
773.	1000-2200-1000-52230-069	SS/MED, SUB, RR - BCS	\$0.00	\$0.00	\$1,221.83	\$1,000.33	\$0.00	
774.	1000-2200-1000-52230-109	SS/MED, SUB, RR - CPS	\$0.00	\$0.00	\$109.23	\$69.37	\$0.00	
775.	1000-2200-1000-52230-149	SS/MED, SUB, RR - WES	\$0.00	\$0.00	\$1,554.60	\$237.58	\$0.00	
776.	1000-2200-1000-52230-159	SS/MED, SUB, RR - CMS	\$0.00	\$0.00	\$475.88	\$202.76	\$0.00	
777.	1000-2200-1000-52230-189	SS/MED, SUB, RR - MMS	\$0.00	\$0.00	\$132.59	\$53.11	\$0.00	
778.	1000-2200-1000-52230-319	SS/MED, SUB, RR - MHS	\$0.00	\$0.00	\$173.12	\$365.47	\$0.00	
779.	1000-2200-1000-52310-029	MSRS-ER - ATW	\$1,236.08	\$3,300.32	\$3,052.00	\$3,005.64	(\$2,064.24)	(62.55%)
780.	1000-2200-1000-52310-049	MSRS-ER - JHB	\$1,145.19	\$1,837.97	\$1,680.19	\$1,574.64	(\$692.78)	(37.69%)
781.	1000-2200-1000-52310-069	MSRS-ER - BCS	\$2,701.21	\$2,643.64	\$3,044.22	\$2,293.29	\$57.57	2.18%
782.	1000-2200-1000-52310-109	MSRS-ER - CPS	\$2,818.40	\$1,364.74	\$2,895.30	\$2,213.90	\$1,453.66	106.52%
783.	1000-2200-1000-52310-149	MSRS-ER - WES	\$2,078.90	\$2,044.82	\$1,896.97	\$2,693.87	\$34.08	1.67%
784.	1000-2200-1000-52310-159	MSRS-ER - CMS	\$0.00	\$1,679.89	\$1,645.26	\$2,873.69	(\$1,679.89)	(100.00%)
785.	1000-2200-1000-52310-189	MSRS-ER - MMS	\$0.00	\$5,604.63	\$5,091.24	\$5,632.83	(\$5,604.63)	(100.00%)
786.	1000-2200-1000-52310-259	MSRS-ER - CMS	\$4,997.82	\$0.00	\$0.00	\$0.00	\$4,997.82	
787.	1000-2200-1000-52310-289	MSRS-ER - MMS	\$6,975.03	\$0.00	\$0.00	\$0.00	\$6,975.03	
788.	1000-2200-1000-52310-319	MSRS-ER - MHS	\$5,863.70	\$6,879.52	\$6,350.93	\$5,924.67	(\$1,015.82)	(14.77%)
789.	1000-2200-1000-52320-029	MSRS-ER,RESOURCE ROOM INSTR	\$1,006.78	\$1,195.08	\$936.71	\$826.24	(\$188.30)	(15.76%)
790.	1000-2200-1000-52320-049	MSRS-ER,RESOURCE ROOM INSTR	\$996.97	\$961.63	\$894.67	\$837.99	\$35.34	3.68%
791.	1000-2200-1000-52320-109	MSRS-ER,RESOURCE ROOM INSTR	\$1,015.78	\$996.15	\$923.75	\$891.75	\$19.63	1.97%
792.	1000-2200-1000-52320-149	MSRS-ER,RESOURCE ROOM INSTR	\$728.26	\$1,026.04	\$141.41	\$882.28	(\$297.78)	(29.02%)
793.	1000-2200-1000-52320-159	MSRS-ER,RESOURCE ROOM INSTR	\$0.00	\$2,903.91	\$2,664.03	\$2,765.50	(\$2,903.91)	(100.00%)
794.	1000-2200-1000-52320-189	MSRS-ER,RESOURCE ROOM INSTR	\$0.00	\$1,882.69	\$1,889.48	\$1,674.58	(\$1,882.69)	(100.00%)
795.	1000-2200-1000-52320-289	MSRS-ER,RESOURCE ROOM INSTR	\$1,501.50	\$0.00	\$0.00	\$0.00	\$1,501.50	
796.	1000-2200-1000-52320-319	MSRS-ER,RESOURCE ROOM INSTR	\$2,934.48	\$2,914.65	\$2,813.55	\$3,376.47	\$19.83	0.68%
797.	1000-2200-1000-52330-029	MSRS, SUB, RR - ATW	\$0.00	\$0.00	\$6.45	\$28.50	\$0.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
798.	1000-2200-1000-52330-049	MSRS, SUB, RR - JHB	\$0.00	\$0.00	\$149.15	\$11.97	\$0.00	
799.	1000-2200-1000-52330-069	MSRS, SUB, RR - BCS	\$0.00	\$0.00	\$492.81	\$23.82	\$0.00	
800.	1000-2200-1000-52330-109	MSRS, SUB, RR - CPS	\$0.00	\$0.00	\$0.00	\$22.30	\$0.00	
801.	1000-2200-1000-52330-149	MSRS, SUB, RR - WES	\$0.00	\$0.00	\$24.23	\$59.31	\$0.00	
802.	1000-2200-1000-52330-159	MSRS, SUB, RR - CMS	\$0.00	\$0.00	\$73.09	\$159.77	\$0.00	
803.	1000-2200-1000-52330-189	MSRS, SUB, RR - MMS	\$0.00	\$0.00	\$52.72	\$29.49	\$0.00	
804.	1000-2200-1000-52330-319	MSRS, SUB, RR - MHS	\$0.00	\$0.00	\$42.33	\$90.82	\$0.00	
805.	1000-2200-1000-52510-159	TUITION, TEACH RES RM - CMS	\$0.00	\$0.00	\$1,523.00	\$4,784.28	\$0.00	
806.	1000-2200-1000-52510-189	TUITION, TEACH RES RM - MMS	\$0.00	\$0.00	\$2,839.69	\$0.00	\$0.00	
807.	1000-2200-1000-52510-319	TUITION, TEACH RES RM - MHS	\$0.00	\$0.00	\$1,607.04	\$1,425.00	\$0.00	
808.	1000-2200-1000-52510-959	TUITION, TEACH RES RM, ELEM	\$19,000.00	\$19,000.00	\$0.00	\$925.56	\$0.00	0.00%
809.	1000-2200-1000-52510-999	TUITION, TEACH RES RM, SEC	\$14,600.00	\$14,600.00	\$0.00	\$2,398.00	\$0.00	0.00%
810.	1000-2200-1000-52520-049	TUITION, ED TECH RR - JHB	\$0.00	\$0.00	\$0.00	\$2,574.00	\$0.00	
811.	1000-2200-1000-52520-149	TUITION, ED TECH RR - WES	\$0.00	\$0.00	\$1,707.60	\$0.00	\$0.00	
812.	1000-2200-1000-52520-159	TUITION, ED TECH RR - CMS	\$0.00	\$0.00	\$1,523.00	\$0.00	\$0.00	
813.	1000-2200-1000-52520-959	TUITION, ED TECH RR, ELEM	\$3,300.00	\$3,300.00	\$0.00	\$0.00	\$0.00	0.00%
814.	1000-2200-1000-52520-999	TUITION, ED TECH RR, SEC	\$840.00	\$840.00	\$0.00	\$0.00	\$0.00	0.00%
815.	1000-2200-1000-52610-959	UNEMPLOYMENT, TEACH RES RM,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
816.	1000-2200-1000-52610-999	UNEMPLOYMENT, TEACH RES RM,	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
817.	1000-2200-1000-52710-029	WORKERS COMP, TEACH RES RM,	\$133.71	\$404.60	\$389.11	\$392.24	(\$270.89)	(66.95%)
818.	1000-2200-1000-52710-049	WORKERS COMP, TEACH RES RM,	\$123.88	\$225.33	\$211.36	\$204.88	(\$101.45)	(45.02%)
819.	1000-2200-1000-52710-069	WORKERS COMP, TEACH RES RM,	\$406.85	\$324.10	\$356.27	\$300.52	\$82.75	25.53%
820.	1000-2200-1000-52710-109	WORKERS COMP, TEACH RES RM,	\$304.88	\$207.15	\$426.12	\$341.37	\$97.73	47.18%
821.	1000-2200-1000-52710-149	WORKERS COMP, TEACH RES RM,	\$224.88	\$250.69	\$261.29	\$345.01	(\$25.81)	(10.30%)
822.	1000-2200-1000-52710-159	WORKERS COMP, TEACH RES RM,	\$0.00	\$205.95	\$223.69	\$373.97	(\$205.95)	(100.00%)
823.	1000-2200-1000-52710-189	WORKERS COMP, TEACH RES RM,	\$0.00	\$687.11	\$662.27	\$706.96	(\$687.11)	(100.00%)
824.	1000-2200-1000-52710-259	WORKERS COMP, TEACH RES RM,	\$540.63	\$0.00	\$0.00	\$0.00	\$540.63	
825.	1000-2200-1000-52710-289	WORKERS COMP, TEACH RES RM,	\$754.51	\$0.00	\$0.00	\$0.00	\$754.51	
826.	1000-2200-1000-52710-319	WORKERS COMP, TEACH RES RM,	\$634.31	\$843.40	\$802.34	\$771.58	(\$209.09)	(24.79%)
827.	1000-2200-1000-52720-029	WORKERS COMP, ED TECH RES RM	\$108.91	\$146.51	\$120.29	\$108.22	(\$37.60)	(25.66%)
828.	1000-2200-1000-52720-049	WORKERS COMP, ED TECH RES RM	\$107.85	\$117.89	\$114.98	\$109.39	(\$10.04)	(8.52%)
829.	1000-2200-1000-52720-069	W/C ED TECH - RR - BCS	\$0.00	\$127.54	\$0.00	\$0.00	(\$127.54)	(100.00%)
830.	1000-2200-1000-52720-109	WORKERS COMP, ED TECH RES RM	\$109.88	\$122.12	\$118.57	\$116.72	(\$12.24)	(10.02%)
831.	1000-2200-1000-52720-149	WORKERS COMP, ED TECH RES RM	\$78.78	\$125.79	\$18.16	\$115.62	(\$47.01)	(37.37%)
832.	1000-2200-1000-52720-159	WORKERS COMP, ED TECH RES RM	\$0.00	\$356.01	\$349.49	\$370.32	(\$356.01)	(100.00%)
833.	1000-2200-1000-52720-189	WORKERS COMP, ED TECH RES RM	\$0.00	\$313.06	\$241.62	\$218.00	(\$313.06)	(100.00%)
834.	1000-2200-1000-52720-289	WORKERS COMP, ED TECH RES RM	\$162.42	\$0.00	\$0.00	\$0.00	\$162.42	
835.	1000-2200-1000-52720-319	WORKERS COMP, ED TECH RES RM	\$317.43	\$357.32	\$361.46	\$442.20	(\$39.89)	(11.16%)
836.	1000-2200-1000-52730-029	W/C, SUB, RR - ATW	\$0.00	\$0.00	\$49.07	\$72.94	\$0.00	
837.	1000-2200-1000-52730-049	W/C, SUB, RR - JHB	\$0.00	\$0.00	\$61.86	\$54.47	\$0.00	
838.	1000-2200-1000-52730-069	W/C, SUB, RR - BCS	\$0.00	\$0.00	\$133.37	\$70.58	\$0.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
839.	1000-2200-1000-52730-109	W/C, SUB, RR - CPS	\$0.00	\$0.00	\$8.34	\$7.91	\$0.00	
840.	1000-2200-1000-52730-149	W/C, SUB, RR - WES	\$0.00	\$0.00	\$106.76	\$22.73	\$0.00	
841.	1000-2200-1000-52730-159	W/C, SUB, RR - CMS	\$0.00	\$0.00	\$48.86	\$50.49	\$0.00	
842.	1000-2200-1000-52730-189	W/C, SUB, RR - MMS	\$0.00	\$0.00	\$17.05	\$8.49	\$0.00	
843.	1000-2200-1000-52730-319	W/C, SUB, RR - MHS	\$0.00	\$0.00	\$21.04	\$39.77	\$0.00	
844.	1000-2200-1000-53300-959	WORKSHOPS, RR ELEM	\$400.00	\$400.00	\$600.00	\$0.00	\$0.00	0.00%
845.	1000-2200-1000-53300-999	WORKSHOPS, RR SEC	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
846.	1000-2200-1000-55800-959	TRAVEL, IN DISTRICT, RR ELEM	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
847.	1000-2200-1000-55800-999	TRAVEL, IN DISTRICT, RR SEC	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
848.	1000-2200-1000-56100-959	SUPPLIES, RR ELEM	\$3,000.00	\$3,000.00	\$64.39	\$0.00	\$0.00	0.00%
849.	1000-2200-1000-56100-999	SUPPLIES, RR SEC	\$1,200.00	\$1,200.00	\$207.01	\$0.00	\$0.00	0.00%
850.	1000-2200-1000-56400-959	BOOKS/PERIODICALS, RR ELEM	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
851.	1000-2200-1000-56400-999	BOOKS/PERIODICALS, RR SEC	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
852.	1000-2200-1000-56410-959	BOOKS, RR ELEM	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
853.	1000-2300-1000-51010-029	SALARY, TEACHERS S/C- ATW	\$51,877.00	\$0.00	\$0.00	\$0.00	\$51,877.00	
854.	1000-2300-1000-51010-049	SALARY, TEACHERS S/C JHB	\$59,871.00	\$58,007.00	\$55,403.80	\$52,920.42	\$1,864.00	3.21%
855.	1000-2300-1000-51010-069	SALARY, TEACHERS S/C BCS	\$78,934.00	\$37,170.00	\$31,582.93	\$44,061.66	\$41,764.00	112.36%
856.	1000-2300-1000-51010-109	SALARY, TEACHERS S/C CPS	\$50,546.00	\$88,066.00	\$47,040.70	\$49,435.02	(\$37,520.00)	(42.60%)
857.	1000-2300-1000-51010-149	SALARY, TEACHERS S/C WES	\$61,203.00	\$59,326.00	\$56,466.88	\$55,860.48	\$1,877.00	3.16%
858.	1000-2300-1000-51010-159	SALARY, TEACHERS S/C - CMS	\$0.00	\$37,170.00	\$31,260.56	\$0.00	(\$37,170.00)	(100.00%)
859.	1000-2300-1000-51010-189	SALARY, TEACHERS S/C MMS	\$0.00	\$134,258.00	\$129,382.77	\$93,456.35	(\$134,258.00)	(100.00%)
860.	1000-2300-1000-51010-259	SALARY, TEACHERS S/C - CMS	\$40,984.00	\$0.00	\$0.00	\$0.00	\$40,984.00	
861.	1000-2300-1000-51010-289	SALARY, TEACHERS S/C MMS	\$112,341.50	\$0.00	\$0.00	\$0.00	\$112,341.50	
862.	1000-2300-1000-51010-319	SALARY, TEACHERS S/C MHS	\$101,252.00	\$95,428.00	\$100,342.50	\$115,381.04	\$5,824.00	6.10%
863.	1000-2300-1000-51020-029	SALARY ED TECH-SELF CONT ATW	\$145,213.90	\$99,746.17	\$100,337.68	\$50,989.95	\$45,467.73	45.58%
864.	1000-2300-1000-51020-049	SALARY ED TECH-SELF CONT JHB	\$93,290.41	\$104,343.13	\$87,779.28	\$62,801.66	(\$11,052.72)	(10.59%)
865.	1000-2300-1000-51020-069	SALARY ED TECH-SELF CONT BCS	\$181,510.42	\$192,577.80	\$185,283.49	\$127,191.90	(\$11,067.38)	(5.75%)
866.	1000-2300-1000-51020-109	SALARY ED TECH-SELF CONT CPS	\$110,161.49	\$33,933.06	\$26,919.16	\$16,513.96	\$76,228.43	224.64%
867.	1000-2300-1000-51020-149	SALARY ED TECH-SELF CONT WES	\$61,304.52	\$70,754.99	\$70,282.67	\$119,601.55	(\$9,450.47)	(13.36%)
868.	1000-2300-1000-51020-159	ED TECH S/C ED TECH	\$0.00	\$19,526.06	\$25,002.69	\$9,641.61	(\$19,526.06)	(100.00%)
869.	1000-2300-1000-51020-189	SALARY ED TECH-SELF CONT MMS	\$0.00	\$149,410.18	\$165,561.33	\$132,310.42	(\$149,410.18)	(100.00%)
870.	1000-2300-1000-51020-259	ED TECH S/C - CMS	\$65,969.98	\$0.00	\$0.00	\$0.00	\$65,969.98	
871.	1000-2300-1000-51020-289	SALARY ED TECH-SELF CONT MMS	\$197,466.74	\$0.00	\$0.00	\$0.00	\$197,466.74	
872.	1000-2300-1000-51020-319	SALARY ED TECH-SELF CONT MHS	\$182,685.54	\$145,538.04	\$117,373.90	\$76,571.43	\$37,147.50	25.52%
873.	1000-2300-1000-51021-029	SALARY ED TECH-ST AGENC- SEL	\$0.00	\$67,224.46	\$68,298.90	\$62,956.82	(\$67,224.46)	(100.00%)
874.	1000-2300-1000-51021-109	SALARY ED TECH-ST AGENC- SEL	\$0.00	\$19,514.25	\$18,952.10	\$17,058.46	(\$19,514.25)	(100.00%)
875.	1000-2300-1000-51210-959	SALARY, TUTOR S/C ELEM	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
876.	1000-2300-1000-51210-999	SALARY, TUTOR S/C SEC	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
877.	1000-2300-1000-51230-029	SALARY, SUB S/C - ATW	\$500.00	\$0.00	\$0.00	\$364.00	\$500.00	
878.	1000-2300-1000-51230-049	SALARY, SUB S/C - JHB	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
879.	1000-2300-1000-51230-069	SALARY, SUB S/C - BCS	\$500.00	\$0.00	\$149.00	\$0.00	\$500.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
880.	1000-2300-1000-51230-109	SALARY, SUB S/C - CPS	\$4,000.00	\$0.00	\$8,758.46	\$5,600.50	\$4,000.00	
881.	1000-2300-1000-51230-149	SALARY, SUB S/C - WES	\$3,000.00	\$0.00	\$4,812.90	\$6,046.53	\$3,000.00	
882.	1000-2300-1000-51230-189	SALARY, SUB S/C - MMS	\$0.00	\$0.00	\$15,943.67	\$4,366.20	\$0.00	
883.	1000-2300-1000-51230-259	SALARY, SUB S/C - CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
884.	1000-2300-1000-51230-289	SALARY, SUB S/C - MMS	\$6,750.00	\$0.00	\$0.00	\$0.00	\$6,750.00	
885.	1000-2300-1000-51230-319	SALARY, SUB S/C - MHS	\$4,000.00	\$0.00	\$20,117.42	\$14,449.78	\$4,000.00	
886.	1000-2300-1000-51230-959	SALARY, SUB S/C ELEM	\$0.00	\$5,250.00	\$0.00	\$0.00	(\$5,250.00)	(100.00%)
887.	1000-2300-1000-51230-999	SALARY, SUB S/C SEC	\$0.00	\$9,500.00	\$0.00	\$0.00	(\$9,500.00)	(100.00%)
888.	1000-2300-1000-52110-029	HEALTH INSUR, TEACH S/C ELEM	\$17,104.92	\$0.00	\$0.00	\$0.00	\$17,104.92	
889.	1000-2300-1000-52110-049	ANTHEM SPED S/C JHB	\$17,104.92	\$15,837.72	\$15,436.33	\$14,302.24	\$1,267.20	8.00%
890.	1000-2300-1000-52110-069	ANTHEM ER	\$27,278.52	\$15,837.72	\$5,327.84	\$8,506.64	\$11,440.80	72.24%
891.	1000-2300-1000-52110-109	HEALTH INSUR, TEACH S/C ELEM	\$10,173.60	\$25,257.72	\$9,181.20	\$8,506.64	(\$15,084.12)	(59.72%)
892.	1000-2300-1000-52110-149	HEALTH INSUR, TEACH S/C ELEM	\$17,104.92	\$15,837.72	\$15,436.33	\$14,302.24	\$1,267.20	8.00%
893.	1000-2300-1000-52110-159	ANTHEM ER	\$0.00	\$9,420.00	\$8,467.84	\$0.00	(\$9,420.00)	(100.00%)
894.	1000-2300-1000-52110-189	HEALTH INSUR, TEACH S/C ELEM	\$0.00	\$35,430.12	\$37,091.47	\$28,604.48	(\$35,430.12)	(100.00%)
895.	1000-2300-1000-52110-259	ANTHEM ER - CMS	\$17,104.92	\$0.00	\$0.00	\$0.00	\$17,104.92	
896.	1000-2300-1000-52110-289	HEALTH INSUR, TEACH S/C ELEM	\$27,278.52	\$0.00	\$0.00	\$0.00	\$27,278.52	
897.	1000-2300-1000-52110-319	HEALTH INSUR, TEACH S/C SEC	\$27,278.52	\$25,257.72	\$27,985.01	\$45,445.96	\$2,020.80	8.00%
898.	1000-2300-1000-52111-029	MSMADEN ER - ATW	\$1,224.00	\$0.00	\$0.00	\$0.00	\$1,224.00	
899.	1000-2300-1000-52111-049	DENTAL, TEACH S/C - JHB	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
900.	1000-2300-1000-52111-069	MSMA DENTAL ER	\$1,720.20	\$975.84	\$319.52	\$479.28	\$744.36	76.28%
901.	1000-2300-1000-52111-109	DENTAL, TEACH S/C - CPS	\$496.20	\$1,464.72	\$479.88	\$479.28	(\$968.52)	(66.12%)
902.	1000-2300-1000-52111-149	DENTAL, TEACH S/C - WES	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
903.	1000-2300-1000-52111-159	MSMADEN ER	\$0.00	\$975.84	\$519.67	\$0.00	(\$975.84)	(100.00%)
904.	1000-2300-1000-52111-189	DENTAL, TEACH S/C - MMS	\$0.00	\$1,953.60	\$2,197.30	\$2,156.76	(\$1,953.60)	(100.00%)
905.	1000-2300-1000-52111-259	MSMADEN ER - CMS	\$1,224.00	\$0.00	\$0.00	\$0.00	\$1,224.00	
906.	1000-2300-1000-52111-289	DENTAL, TEACH S/C - MMS	\$1,486.80	\$0.00	\$0.00	\$0.00	\$1,486.80	
907.	1000-2300-1000-52111-319	DENTAL, TEACH S/C - MHS	\$1,720.20	\$1,712.88	\$1,919.07	\$2,476.58	\$7.32	0.43%
908.	1000-2300-1000-52120-029	HEALTH INSUR, ED TECH S/C -	\$74,769.36	\$78,688.32	\$67,749.83	\$42,739.43	(\$3,918.96)	(4.98%)
909.	1000-2300-1000-52120-049	HEALTH INSUR, ED TECH S/C -	\$53,280.24	\$59,581.20	\$45,021.83	\$29,034.55	(\$6,300.96)	(10.58%)
910.	1000-2300-1000-52120-069	HEALTH INSUR, ED TECH S/C -	\$52,493.28	\$77,617.20	\$55,868.72	\$47,926.80	(\$25,123.92)	(32.37%)
911.	1000-2300-1000-52120-109	HEALTH INSUR, ED TECH S/C -	\$62,666.88	\$19,592.40	\$23,106.08	\$17,432.04	\$43,074.48	219.85%
912.	1000-2300-1000-52120-149	HEALTH INSUR, ED TECH S/C -	\$21,159.84	\$18,840.00	\$21,493.76	\$47,377.24	\$2,319.84	12.31%
913.	1000-2300-1000-52120-159	ANTHEM ER	\$0.00	\$0.00	\$1,522.24	\$0.00	\$0.00	
914.	1000-2300-1000-52120-189	HEALTH INSUR, ED TECH S/C -	\$0.00	\$70,859.64	\$64,380.78	\$56,289.19	(\$70,859.64)	(100.00%)
915.	1000-2300-1000-52120-259	ANTHEM ER	\$9,217.32	\$0.00	\$0.00	\$0.00	\$9,217.32	
916.	1000-2300-1000-52120-289	HEALTH INSUR, ED TECH S/C -	\$81,615.36	\$0.00	\$0.00	\$0.00	\$81,615.36	
917.	1000-2300-1000-52120-319	HEALTH INSUR, ED TECH S/C -	\$101,422.32	\$83,774.52	\$55,686.22	\$53,184.13	\$17,647.80	21.07%
918.	1000-2300-1000-52121-029	DENTAL, ED TECH S/C - ATW	\$4,692.00	\$5,864.40	\$5,462.16	\$4,049.56	(\$1,172.40)	(19.99%)
919.	1000-2300-1000-52121-049	DENTAL, ED TECH S/C - JHB	\$1,720.20	\$2,201.76	\$962.16	\$838.74	(\$481.56)	(21.87%)
920.	1000-2300-1000-52121-069	DENTAL, ED TECH S/C - BCS	\$3,703.20	\$6,842.16	\$6,185.11	\$5,738.30	(\$3,138.96)	(45.88%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
921.	1000-2300-1000-52121-109	DENTAL, ED TECH S/C - CPS	\$3,966.00	\$1,464.72	\$1,762.76	\$1,436.04	\$2,501.28	170.77%
922.	1000-2300-1000-52121-149	DENTAL, ED TECH S/C - WES	\$992.40	\$1,464.72	\$1,001.65	\$3,234.24	(\$472.32)	(32.25%)
923.	1000-2300-1000-52121-159	MSMA DENTAL ER	\$0.00	\$0.00	\$159.46	\$0.00	\$0.00	
924.	1000-2300-1000-52121-189	DENTAL, ED TECH S/C - MMS	\$0.00	\$4,638.60	\$4,125.22	\$4,247.16	(\$4,638.60)	(100.00%)
925.	1000-2300-1000-52121-259	MSMADEN ER	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
926.	1000-2300-1000-52121-289	DENTAL, ED TECH S/C - MMS	\$5,322.30	\$0.00	\$0.00	\$0.00	\$5,322.30	
927.	1000-2300-1000-52121-319	DENTAL, ED TECH S/C - MHS	\$6,035.40	\$5,125.56	\$3,063.36	\$1,918.77	\$909.84	17.75%
928.	1000-2300-1000-52210-029	MEDICARER - ATW	\$752.22	\$0.00	\$0.00	\$0.00	\$752.22	
929.	1000-2300-1000-52210-049	MEDICARE TEACHER JHB	\$868.13	\$841.10	\$783.07	\$752.63	\$27.03	3.21%
930.	1000-2300-1000-52210-069	MEDICARE ER	\$1,144.55	\$538.97	\$555.81	\$635.20	\$605.58	112.36%
931.	1000-2300-1000-52210-109	SS/MED, TEACH S/C - CPS	\$732.92	\$1,276.96	\$688.24	\$713.00	(\$544.04)	(42.60%)
932.	1000-2300-1000-52210-149	SS/MED, TEACH S/C - WES	\$887.44	\$860.23	\$825.67	\$769.16	\$27.21	3.16%
933.	1000-2300-1000-52210-159	MEDICARER	\$0.00	\$538.97	\$380.46	\$0.00	(\$538.97)	(100.00%)
934.	1000-2300-1000-52210-189	SS/MED, TEACH S/C - MMS	\$0.00	\$1,946.75	\$1,767.85	\$1,312.96	(\$1,946.75)	(100.00%)
935.	1000-2300-1000-52210-259	MEDICARER - CMS	\$594.27	\$0.00	\$0.00	\$0.00	\$594.27	
936.	1000-2300-1000-52210-289	SS/MED, TEACH S/C - MMS	\$1,628.94	\$0.00	\$0.00	\$0.00	\$1,628.94	
937.	1000-2300-1000-52210-319	SS/MED, TEACH S/C - MHS	\$1,468.15	\$1,383.70	\$1,479.91	\$1,527.67	\$84.45	6.10%
938.	1000-2300-1000-52220-029	SS/MED, ED TECH, S/C - ATW	\$5,801.08	\$3,696.63	\$2,860.15	\$1,794.43	\$2,104.45	56.93%
939.	1000-2300-1000-52220-049	SS/MED, ED TECH, S/C - JHB	\$5,513.17	\$7,982.26	\$5,663.34	\$4,823.89	(\$2,469.09)	(30.93%)
940.	1000-2300-1000-52220-069	SS/MED, ED TECH, S/C - BCS	\$6,876.84	\$8,493.30	\$7,605.72	\$4,877.82	(\$1,616.46)	(19.03%)
941.	1000-2300-1000-52220-109	SS/MED, ED TECH, S/C - CPS	\$5,989.26	\$2,595.88	\$2,059.36	\$1,268.66	\$3,393.38	130.72%
942.	1000-2300-1000-52220-149	SS/MED, ED TECH, S/C - WES	\$1,890.51	\$3,093.63	\$3,366.48	\$3,861.78	(\$1,203.12)	(38.89%)
943.	1000-2300-1000-52220-159	MEDICARER	\$0.00	\$283.13	\$374.95	\$139.81	(\$283.13)	(100.00%)
944.	1000-2300-1000-52220-189	SS/MED, ED TECH, S/C - MMS	\$0.00	\$4,497.30	\$4,172.94	\$3,064.75	(\$4,497.30)	(100.00%)
945.	1000-2300-1000-52220-259	MEDICARER - CMS	\$956.57	\$0.00	\$0.00	\$0.00	\$956.57	
946.	1000-2300-1000-52220-289	SS/MED, ED TECH, S/C - MMS	\$4,022.07	\$0.00	\$0.00	\$0.00	\$4,022.07	
947.	1000-2300-1000-52220-319	SS/MED, ED TECH, S/C - MHS	\$6,275.28	\$9,236.82	\$5,452.89	\$2,441.00	(\$2,961.54)	(32.06%)
948.	1000-2300-1000-52221-029	SS/MED, S/C ELEM-ATW	\$0.00	\$2,351.88	\$2,852.68	\$2,075.66	(\$2,351.88)	(100.00%)
949.	1000-2300-1000-52221-049	SS/MED, S/C ELEM-JHB	\$0.00	\$0.00	\$685.97	\$0.00	\$0.00	
950.	1000-2300-1000-52221-109	SS/MED, S/C ELEM-CPS	\$0.00	\$1,492.84	\$1,449.84	\$1,309.53	(\$1,492.84)	(100.00%)
951.	1000-2300-1000-52221-319	SS/MED, STATE AGENCY-MHS	\$0.00	\$0.00	\$813.21	\$0.00	\$0.00	
952.	1000-2300-1000-52230-029	SS/MED, SUB, S/C - ATW	\$0.00	\$0.00	\$0.00	\$27.82	\$0.00	
953.	1000-2300-1000-52230-069	SS/MED, SUB, S/C - BCS	\$0.00	\$0.00	\$6.59	\$0.00	\$0.00	
954.	1000-2300-1000-52230-109	SS/MED, SUB, S/C - CPS	\$0.00	\$0.00	\$387.66	\$287.37	\$0.00	
955.	1000-2300-1000-52230-149	SS/MED, SUB, S/C - WES	\$0.00	\$0.00	\$345.29	\$406.44	\$0.00	
956.	1000-2300-1000-52230-189	SS/MED, SUB, S/C - MMS	\$0.00	\$0.00	\$714.38	\$293.66	\$0.00	
957.	1000-2300-1000-52230-319	SS/MED, SUB, S/C - MHS	\$0.00	\$0.00	\$810.60	\$706.36	\$0.00	
958.	1000-2300-1000-52310-029	MSRSRETER - ATW	\$2,158.08	\$0.00	\$0.00	\$0.00	\$2,158.08	
959.	1000-2300-1000-52310-049	MSRS-ER - JHB	\$2,490.63	\$2,413.09	\$2,216.07	\$2,100.94	\$77.54	3.21%
960.	1000-2300-1000-52310-069	MSRSRETER	\$3,283.54	\$1,249.04	\$1,253.83	\$1,749.36	\$2,034.50	162.89%
961.	1000-2300-1000-52310-109	MSRS-ER - CPS	\$2,102.71	\$3,338.62	\$1,881.01	\$1,962.47	(\$1,235.91)	(37.02%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
962.	1000-2300-1000-52310-149	MSRS-ER - WES	\$2,546.04	\$2,467.96	\$2,258.66	\$2,217.69	\$78.08	3.16%
963.	1000-2300-1000-52310-159	MSRSRETER	\$0.00	\$1,546.27	\$1,250.60	\$0.00	(\$1,546.27)	(100.00%)
964.	1000-2300-1000-52310-189	MSRS-ER - MMS	\$0.00	\$5,585.14	\$5,150.42	\$3,710.34	(\$5,585.14)	(100.00%)
965.	1000-2300-1000-52310-259	MSRSRETER - CMS	\$1,704.82	\$0.00	\$0.00	\$0.00	\$1,704.82	
966.	1000-2300-1000-52310-289	MSRS-ER - MMS	\$4,673.41	\$0.00	\$0.00	\$0.00	\$4,673.41	
967.	1000-2300-1000-52310-319	MSRS-ER - MHS	\$4,212.08	\$3,969.81	\$4,013.93	\$4,580.68	\$242.27	6.10%
968.	1000-2300-1000-52320-029	MSRS-ER,SELF CONTAINED INSTR	\$3,561.35	\$4,512.07	\$4,245.95	\$3,019.13	(\$950.72)	(21.07%)
969.	1000-2300-1000-52320-049	MSRSRETERU	\$832.78	\$0.00	\$0.00	\$0.00	\$832.78	
970.	1000-2300-1000-52320-069	MSRS-ER,SELF CONTAINED INSTR	\$4,445.97	\$4,186.10	\$18,628.60	\$3,087.10	\$259.87	6.21%
971.	1000-2300-1000-52320-109	MSRS-ER,SELF CONTAINED INSTR	\$1,635.90	\$0.00	\$0.00	\$0.00	\$1,635.90	
972.	1000-2300-1000-52320-149	MSRS-ER,SELF CONTAINED INSTR	\$1,878.22	\$728.26	\$1,268.94	\$3,374.39	\$1,149.96	157.91%
973.	1000-2300-1000-52320-159	MSRSRETER	\$0.00	\$812.28	\$984.66	\$382.77	(\$812.28)	(100.00%)
974.	1000-2300-1000-52320-189	MSRS-ER,SELF CONTAINED INSTR	\$0.00	\$4,651.55	\$5,391.61	\$4,511.63	(\$4,651.55)	(100.00%)
975.	1000-2300-1000-52320-259	MSRSRETER - CMS	\$2,744.35	\$0.00	\$0.00	\$0.00	\$2,744.35	
976.	1000-2300-1000-52320-289	MSRS-ER,SELF CONTAINED INSTR	\$7,437.15	\$0.00	\$0.00	\$0.00	\$7,437.15	
977.	1000-2300-1000-52320-319	MSRS-ER,SELF CONTAINED INSTR	\$4,909.98	\$1,272.73	\$1,289.98	\$1,644.53	\$3,637.25	285.78%
978.	1000-2300-1000-52330-109	MSRS, SUB, S/C - CPS	\$0.00	\$0.00	\$154.80	\$49.56	\$0.00	
979.	1000-2300-1000-52330-149	MSRS, SUB, S/C - WES	\$0.00	\$0.00	\$11.60	\$29.07	\$0.00	
980.	1000-2300-1000-52330-189	MSRS, SUB, S/C - MMS	\$0.00	\$0.00	\$292.81	\$18.47	\$0.00	
981.	1000-2300-1000-52330-319	MSRS, SUB, S/C - MHS	\$0.00	\$0.00	\$321.83	\$185.68	\$0.00	
982.	1000-2300-1000-52510-049	TUITION, S/C TEACH - JHB	\$0.00	\$0.00	\$0.00	\$790.00	\$0.00	
983.	1000-2300-1000-52510-189	TUITION, S/C TEACH - MMS	\$0.00	\$0.00	\$3,648.55	\$3,029.94	\$0.00	
984.	1000-2300-1000-52510-319	TUITION, S/C TEACH - MHS	\$0.00	\$0.00	\$0.00	\$1,159.98	\$0.00	
985.	1000-2300-1000-52510-959	TUITION, TEACH S/C ELEM	\$3,400.00	\$3,400.00	\$0.00	\$2,468.76	\$0.00	0.00%
986.	1000-2300-1000-52510-999	TUITION, TEACH S/C SEC	\$2,100.00	\$2,100.00	\$0.00	\$1,138.99	\$0.00	0.00%
987.	1000-2300-1000-52520-049	TUITION, S/C ED TECH - JHB	\$0.00	\$0.00	\$2,374.00	\$1,311.80	\$0.00	
988.	1000-2300-1000-52520-069	TUITION, S/C ED TECH - BCS	\$0.00	\$0.00	\$1,669.50	\$0.00	\$0.00	
989.	1000-2300-1000-52520-149	TUITION, S/C ED TECH - WES	\$0.00	\$0.00	\$0.00	\$2,612.26	\$0.00	
990.	1000-2300-1000-52520-189	TUITION, S/C ED TECH - MMS	\$0.00	\$0.00	\$0.00	\$913.95	\$0.00	
991.	1000-2300-1000-52520-319	TUITION, S/C ED TECH - MHS	\$0.00	\$0.00	\$0.00	\$340.20	\$0.00	
992.	1000-2300-1000-52520-959	TUITION, ED TECH S/C ELEM	\$6,000.00	\$6,000.00	\$0.00	\$1,303.00	\$0.00	0.00%
993.	1000-2300-1000-52520-999	TUITION, ED TECH S/C SEC	\$1,860.00	\$1,860.00	\$0.00	\$392.80	\$0.00	0.00%
994.	1000-2300-1000-52620-959	UNEMPLOYMENT, ED TECH S/C EL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
995.	1000-2300-1000-52620-999	UNEMPLOYMENT, ED TECH S/C SE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
996.	1000-2300-1000-52710-049	WORKERS COMP, TEACH S/C, ELE	\$269.42	\$295.84	\$279.50	\$273.79	(\$26.42)	(8.93%)
997.	1000-2300-1000-52710-069	WORKERS' COMPENSATION	\$355.21	\$189.57	\$195.48	\$227.76	\$165.64	87.38%
998.	1000-2300-1000-52710-109	WORKERS COMP, TEACH S/C, ELE	\$227.46	\$449.14	\$242.14	\$255.66	(\$221.68)	(49.36%)
999.	1000-2300-1000-52710-149	WORKERS COMP, TEACH S/C, ELE	\$275.41	\$302.56	\$294.28	\$279.46	(\$27.15)	(8.97%)
1000.	1000-2300-1000-52710-189	WORKERS COMP, TEACH S/C, ELE	\$0.00	\$684.71	\$627.71	\$483.21	(\$684.71)	(100.00%)
1001.	1000-2300-1000-52710-289	WORKERS COMP, TEACH S/C, ELE	\$505.53	\$0.00	\$0.00	\$0.00	\$505.53	
1002.	1000-2300-1000-52710-319	WORKERS COMP, TEACH S/C, SEC	\$455.63	\$486.68	\$528.01	\$574.68	(\$31.05)	(6.38%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1003.	1000-2300-1000-52720-029	WORKERS COMP, ED TECH S/C, E	\$653.46	\$508.70	\$490.87	\$265.49	\$144.76	28.46%
1004.	1000-2300-1000-52720-049	WORKERS COMP, ED TECH S/C, E	\$397.31	\$532.15	\$426.30	\$327.73	(\$134.84)	(25.34%)
1005.	1000-2300-1000-52720-069	WORKERS COMP, ED TECH S/C, E	\$794.30	\$982.14	\$921.88	\$662.91	(\$187.84)	(19.13%)
1006.	1000-2300-1000-52720-109	WORKERS COMP, ED TECH S/C, E	\$495.73	\$173.06	\$136.76	\$85.29	\$322.67	186.45%
1007.	1000-2300-1000-52720-149	WORKERS COMP, ED TECH S/C, E	\$275.87	\$360.85	\$358.30	\$623.64	(\$84.98)	(23.55%)
1008.	1000-2300-1000-52720-159	WORKERS' COMP	\$0.00	\$99.58	\$127.44	\$50.16	(\$99.58)	(100.00%)
1009.	1000-2300-1000-52720-189	WORKERS COMP, ED TECH S/C, E	\$0.00	\$761.99	\$838.79	\$689.58	(\$761.99)	(100.00%)
1010.	1000-2300-1000-52720-259	WORKERS' COMP - CMS	\$296.86	\$0.00	\$0.00	\$0.00	\$296.86	
1011.	1000-2300-1000-52720-289	WORKERS COMP, ED TECH S/C, E	\$888.61	\$0.00	\$0.00	\$0.00	\$888.61	
1012.	1000-2300-1000-52720-319	WORKERS COMP, ED TECH S/C, S	\$799.59	\$742.25	\$598.53	\$399.92	\$57.34	7.73%
1013.	1000-2300-1000-52721-029	WORKERS COMP - ATW	\$0.00	\$342.85	\$348.33	\$328.96	(\$342.85)	(100.00%)
1014.	1000-2300-1000-52721-109	WORKERS COMP - CPS	\$0.00	\$99.52	\$96.69	\$88.73	(\$99.52)	(100.00%)
1015.	1000-2300-1000-52730-029	W/C, SUB, S/C - ATW	\$0.00	\$0.00	\$0.00	\$1.88	\$0.00	
1016.	1000-2300-1000-52730-069	W/C, SUB, S/C - BCS	\$0.00	\$0.00	\$0.76	\$0.00	\$0.00	
1017.	1000-2300-1000-52730-109	W/C, SUB, S/C - CPS	\$0.00	\$0.00	\$44.62	\$29.05	\$0.00	
1018.	1000-2300-1000-52730-149	W/C, SUB, S/C - WES	\$0.00	\$0.00	\$24.47	\$31.36	\$0.00	
1019.	1000-2300-1000-52730-189	W/C, SUB, S/C - MMS	\$0.00	\$0.00	\$81.28	\$24.80	\$0.00	
1020.	1000-2300-1000-52730-319	W/C, SUB, S/C - MHS	\$0.00	\$0.00	\$102.63	\$76.20	\$0.00	
1021.	1000-2300-1000-53300-959	WORKSHOPS, S/C ELEM	\$600.00	\$600.00	\$0.00	\$265.00	\$0.00	0.00%
1022.	1000-2300-1000-53300-999	WORKSHOPS, S/C SEC	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1023.	1000-2300-1000-53490-959	PROF SERVICE VACCINES, S/C E	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	0.00%
1024.	1000-2300-1000-55630-959	TUITION PRIVATE SCHOOL	\$240,000.00	\$132,000.00	\$163,998.00	\$88,301.00	\$108,000.00	81.82%
1025.	1000-2300-1000-55632-999	SPEC ED PRIVATE TUITION SECO	\$60,000.00	\$50,000.00	\$72,670.20	\$65,930.15	\$10,000.00	20.00%
1026.	1000-2300-1000-55800-959	TRAVEL, IN DISTRICT S/C ELEM	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
1027.	1000-2300-1000-55800-999	TRAVEL, IN DISTRICT S/C SEC	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
1028.	1000-2300-1000-56100-959	SUPPLIES, S/C ELEM	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1029.	1000-2300-1000-56100-999	SUPPLIES, S/C SEC	\$800.00	\$800.00	\$14.88	\$0.00	\$0.00	0.00%
1030.	1000-2300-1000-56410-959	BOOKS, S/C ELEM	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1031.	1000-2300-1000-56410-999	BOOKS, S/C SEC	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1032.	1000-2400-1000-51232-959	SALARY, TUTOR	\$500.00	\$500.00	\$0.00	\$1,904.78	\$0.00	0.00%
1033.	1000-2400-1000-51232-999	SALARY, TUTOR	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
1034.	1000-2400-1000-52232-959	SS/MED	\$0.00	\$0.00	\$0.00	\$7.52	\$0.00	
1035.	1000-2400-1000-52332-959	MSRSRETER	\$0.00	\$0.00	\$0.00	\$21.00	\$0.00	
1036.	1000-2400-1000-52731-959	WORKER'S COMPENSATION	\$0.00	\$0.00	\$0.00	\$2.76	\$0.00	
1037.	1000-2400-1000-53340-999	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$870.37	\$0.00	
1038.	1000-2400-1000-53440-959	CONTRACTED SERV, HOMEBOUND/H	\$0.00	\$0.00	\$6,763.17	\$0.00	\$0.00	
1039.	1000-2400-1000-53440-999	CONTRACTED SERV, HOMEBOUND/H	\$0.00	\$0.00	\$4,825.87	\$0.00	\$0.00	
1040.	1000-2400-1000-55800-069	TRAVEL IN DISTRICT - BCS	\$0.00	\$0.00	\$5.10	\$0.00	\$0.00	
1041.	1000-2400-1000-55800-959	TRAVEL IN DIST	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1042.	1000-2400-1000-55800-999	TRAVEL IN DIST	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
Spec. Educ. Instruction Total			\$4,044,305.94	\$3,726,453.43	\$3,561,216.18	\$3,156,205.36	\$317,852.51	8.53%
Special Education Admin								
1043.	1000-2500-2330-51040-909	SALARY SP ED DIRECTOR	\$103,335.00	\$100,489.38	\$98,519.00	\$95,431.79	\$2,845.62	2.83%
1044.	1000-2500-2330-51041-909	SALARY ASSIST SP ED DIRECTOR	\$76,292.00	\$48,000.00	\$60,284.29	\$45,331.46	\$28,292.00	58.94%
1045.	1000-2500-2330-51042-909	SALARY-STATE AGENCY GRANT AD	\$0.00	\$32,000.00	\$36,522.99	\$30,961.07	(\$32,000.00)	(100.00%)
1046.	1000-2500-2330-51180-909	SALARY SEC SP ED	\$90,336.90	\$99,098.02	\$77,362.16	\$86,424.97	(\$8,761.12)	(8.84%)
1047.	1000-2500-2330-51181-909	SALARY SEC ST AGENCY	\$7,700.00	\$7,700.00	\$0.00	\$0.00	\$0.00	0.00%
1048.	1000-2500-2330-51500-909	STIPEND-SPED SERV. ADMIN	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	
1049.	1000-2500-2330-52140-909	HEALTH INS, SPED DIRECTOR	\$41,947.81	\$34,049.35	\$25,592.19	\$24,199.23	\$7,898.46	23.20%
1050.	1000-2500-2330-52141-909	DENTAL, SPED DIRECTOR	\$496.20	\$975.84	\$1,300.00	\$1,200.00	(\$479.64)	(49.15%)
1051.	1000-2500-2330-52180-909	HEALTH INS, SECR, SPED	\$28,905.05	\$29,931.26	\$18,018.44	\$22,867.12	(\$1,026.21)	(3.43%)
1052.	1000-2500-2330-52181-909	DENTAL, SPED ED SECRETARY	\$1,818.12	\$2,542.56	\$1,389.08	\$2,191.91	(\$724.44)	(28.49%)
1053.	1000-2500-2330-52200-909	SS/MED	\$87.01	\$0.00	\$0.00	\$0.00	\$87.01	
1054.	1000-2500-2330-52240-909	SS/MED SP ED DIRECTOR	\$1,959.09	\$1,721.17	\$1,668.68	\$1,632.80	\$237.92	13.82%
1055.	1000-2500-2330-52241-909	SS/MED ASST SPEC ED DIRECTOR	\$1,106.23	\$696.00	\$870.20	\$665.70	\$410.23	58.94%
1056.	1000-2500-2330-52242-909	SS/MED STATE AGENCY GRANT	\$0.00	\$464.00	\$526.81	\$455.70	(\$464.00)	(100.00%)
1057.	1000-2500-2330-52280-909	SS/MED SEC SP ED	\$6,910.76	\$7,581.00	\$5,710.88	\$6,781.79	(\$670.24)	(8.84%)
1058.	1000-2500-2330-52300-909	MEPERS	\$249.60	\$0.00	\$0.00	\$0.00	\$249.60	
1059.	1000-2500-2330-52340-909	MSRS-ER SPEC ED ADMIN	\$7,472.49	\$6,868.24	\$7,754.51	\$6,949.74	\$604.25	8.80%
1060.	1000-2500-2330-52380-909	MSRS	\$0.00	\$0.00	\$0.00	\$67.86	\$0.00	
1061.	1000-2500-2330-52640-909	UNEMPLOYMENT SP ED DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1062.	1000-2500-2330-52680-909	UNEMPLOYMENT SEC SP ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1063.	1000-2500-2330-52700-909	W/C	\$27.01	\$0.00	\$0.00	\$0.00	\$27.01	
1064.	1000-2500-2330-52740-909	WORK COMP SP ED DIRECTOR	\$465.01	\$512.50	\$502.32	\$505.96	(\$47.49)	(9.27%)
1065.	1000-2500-2330-52741-909	WORKERS COMPENSATION	\$343.31	\$244.80	\$307.62	\$240.10	\$98.51	40.24%
1066.	1000-2500-2330-52742-909	WORKERS COMP	\$0.00	\$163.20	\$186.21	\$164.32	(\$163.20)	(100.00%)
1067.	1000-2500-2330-52780-909	WORK COMP SEC SP ED	\$406.52	\$505.40	\$387.10	\$472.38	(\$98.88)	(19.56%)
1068.	1000-2500-2330-52781-909	WORKERS COMP	\$0.00	\$0.00	\$0.00	\$2.41	\$0.00	
1069.	1000-2500-2330-52782-909	WORKER COMP	\$0.00	\$0.00	\$0.00	\$1.52	\$0.00	
1070.	1000-2500-2330-53300-909	WORKSHOP-SPEC ED ADMIN	\$1,000.00	\$1,000.00	\$1,535.00	\$369.00	\$0.00	0.00%
1071.	1000-2500-2330-53440-909	DATA BASE SERVICES	\$5,000.00	\$5,000.00	\$5,005.00	\$4,543.00	\$0.00	0.00%
1072.	1000-2500-2330-53441-959	MAINE CARE SEED ELEMENTARY	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00%
1073.	1000-2500-2330-53441-999	MAINE CARE SEE SECONDARY	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00%
1074.	1000-2500-2330-53450-909	LEGAL FEES-SPEC ED	\$2,500.00	\$2,500.00	\$540.13	\$2,340.21	\$0.00	0.00%
1075.	1000-2500-2330-53451-909	AUDIT FEES	\$2,800.00	\$2,800.00	\$1,215.00	\$2,708.55	\$0.00	0.00%
1076.	1000-2500-2330-54310-909	REP MAINT COPIERS	\$798.00	\$798.00	\$458.02	\$605.01	\$0.00	0.00%
1077.	1000-2500-2330-55310-909	POSTAGE SPEC ED	\$2,000.00	\$2,000.00	\$733.40	\$1,882.20	\$0.00	0.00%
1078.	1000-2500-2330-55320-909	TELEPHONE SPEC ED	\$660.00	\$660.00	\$590.32	\$684.99	\$0.00	0.00%
1079.	1000-2500-2330-55611-909	TUITION PUBLIC SECONDARY	\$0.00	\$0.00	\$5,781.85	\$31,580.38	\$0.00	
1080.	1000-2500-2330-55800-909	TRAVEL IN DIST	\$5,000.00	\$5,000.00	\$3,136.06	\$3,387.80	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1081.	1000-2500-2330-55810-909	TRAVEL PROF DEV-SPEC ED	\$400.00	\$400.00	\$529.44	\$1,121.40	\$0.00	0.00%
1082.	1000-2500-2330-56000-909	SUPPLIES-SPED ADMIN	\$1,500.00	\$1,500.00	\$573.30	\$180.88	\$0.00	0.00%
1083.	1000-2500-2330-56410-909	BOOKS SP ED DIR	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
1084.	1000-2500-2330-58100-909	DUES/FEES SPEC ED	\$1,000.00	\$1,000.00	\$1,010.00	\$782.00	\$0.00	0.00%
Spec Educ. Admin Total			\$418,766.11	\$416,450.72	\$358,010.00	\$376,733.25		0.56%

Special Ed Support Services

1085.	1000-2800-2110-51010-959	SALARY-SOCIAL WORKER-ELEM	\$149,008.35	\$125,215.44	\$123,113.01	\$98,950.10	\$23,792.91	19.00%
1086.	1000-2800-2110-51010-999	SALARY, SPED,SOCIAL WKR-SECO	\$20,492.00	\$0.00	\$0.00	\$0.00	\$20,492.00	
1087.	1000-2800-2110-52110-959	HEALTH-SOCIAL WORKER-ELEM	\$35,830.98	\$25,257.72	\$24,617.53	\$22,808.88	\$10,573.26	41.86%
1088.	1000-2800-2110-52110-999	ANTHEM ER	\$8,552.46	\$0.00	\$0.00	\$0.00	\$8,552.46	
1089.	1000-2800-2110-52111-959	DENTAL-SOCIAL WORKER ELEM	\$2,595.00	\$1,953.60	\$1,837.84	\$1,436.04	\$641.40	32.83%
1090.	1000-2800-2110-52111-999	MSMADEN ER	\$612.00	\$0.00	\$0.00	\$0.00	\$612.00	
1091.	1000-2800-2110-52210-959	SS/MED SOCIAL WORKER-ELEM	\$2,160.63	\$1,815.62	\$1,717.53	\$1,419.31	\$345.01	19.00%
1092.	1000-2800-2110-52210-999	MEDICARER	\$297.13	\$0.00	\$0.00	\$0.00	\$297.13	
1093.	1000-2800-2110-52310-959	MSRS-ER	\$6,198.69	\$5,208.96	\$4,923.74	\$3,916.28	\$989.73	19.00%
1094.	1000-2800-2110-52310-999	MSRSRETERU	\$852.41	\$0.00	\$0.00	\$0.00	\$852.41	
1095.	1000-2800-2110-52710-959	WORKER COMP-SOC WK-ELEM	\$670.53	\$638.60	\$607.91	\$512.74	\$31.93	5.00%
1096.	1000-2800-2110-53300-959	WORKSHOPS SOC WK	\$1,000.00	\$1,000.00	\$1,235.00	\$110.00	\$0.00	0.00%
1097.	1000-2800-2110-56000-959	SUPPLIES SOCI. WK	\$200.00	\$200.00	\$0.00	\$115.84	\$0.00	0.00%
1098.	1000-2800-2140-51010-959	SALARY PSYCH EVAL ELEM	\$56,896.91	\$55,509.19	\$55,496.78	\$51,336.72	\$1,387.72	2.50%
1099.	1000-2800-2140-51010-999	SALARY PSYCH EVAL SEC	\$22,275.06	\$21,731.76	\$21,609.41	\$20,939.92	\$543.30	2.50%
1100.	1000-2800-2140-52110-959	HEALTH INS PSYCH EVAL ELEM	\$6,307.63	\$5,840.40	\$5,963.89	\$3,711.82	\$467.23	8.00%
1101.	1000-2800-2140-52110-999	HEALTH INS PSYCH EVAL SEC	\$3,865.97	\$3,579.60	\$3,488.50	\$3,196.63	\$286.37	8.00%
1102.	1000-2800-2140-52111-959	DENTAL PSYCH EVAL ELEM	\$307.64	\$303.11	\$299.43	\$206.05	\$4.53	1.49%
1103.	1000-2800-2140-52111-999	DENTAL PSYCH EVAL SEC	\$188.56	\$185.77	\$180.45	\$182.16	\$2.79	1.50%
1104.	1000-2800-2140-52210-959	SS/MED PSYCH EVAL ELEM	\$825.00	\$804.89	\$788.14	\$614.68	\$20.11	2.50%
1105.	1000-2800-2140-52210-999	SS/MED PSYCH EVAL SEC	\$322.99	\$315.11	\$306.91	\$302.52	\$7.88	2.50%
1106.	1000-2800-2140-52310-959	MSRS-ER	\$2,366.91	\$2,309.18	\$2,972.90	\$1,707.68	\$57.73	2.50%
1107.	1000-2800-2140-52310-999	MSRS-ER	\$926.64	\$904.04	\$847.74	\$831.22	\$22.60	2.50%
1108.	1000-2800-2140-52610-959	UNEMPLOYMENT PSYCH EVAL ELEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1109.	1000-2800-2140-52710-959	WORK COMP PSYCH EVAL ELEM	\$256.04	\$283.10	\$277.35	\$220.36	(\$27.06)	(9.56%)
1110.	1000-2800-2140-52710-999	WORK COMP PSYCH EVAL SEC	\$100.24	\$110.83	\$107.96	\$108.54	(\$10.59)	(9.56%)
1111.	1000-2800-2140-53300-959	WORKSHOP PSYCH EVAL ELEM	\$900.00	\$900.00	\$0.00	\$385.00	\$0.00	0.00%
1112.	1000-2800-2140-53440-959	CONTRACTED SERV PSYCH EVAL E	\$10,000.00	\$10,000.00	\$27,387.50	\$0.00	\$0.00	0.00%
1113.	1000-2800-2140-53440-999	CONTRACT SERV PSYCH EVAL SEC	\$8,000.00	\$8,000.00	\$0.00	\$8,815.18	\$0.00	0.00%
1114.	1000-2800-2140-56100-959	SUPPLIES P.E. ELEM	\$1,000.00	\$1,000.00	\$0.00	\$144.90	\$0.00	0.00%
1115.	1000-2800-2150-51010-029	SALARY-TEACHER-SPEECH-ATW	\$55,800.00	\$55,289.60	\$53,600.04	\$52,159.96	\$510.40	0.92%
1116.	1000-2800-2150-51010-049	SALARY-TEACHER-SPEECH-JHB	\$38,881.60	\$37,532.00	\$32,603.30	\$34,099.98	\$1,349.60	3.60%
1117.	1000-2800-2150-51010-069	SALARY-TEACHER-SPEECH-BCS	\$38,179.40	\$76,980.80	\$73,180.46	\$36,363.82	(\$38,801.40)	(50.40%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1118.	1000-2800-2150-51010-109	SALARY-TEACHER SPEECH-CPS	\$73,730.00	\$73,092.00	\$70,980.00	\$67,641.17	\$638.00	0.87%
1119.	1000-2800-2150-51010-149	SALARY-TEACHER-SPEECH-WES	\$72,162.60	\$71,108.00	\$68,855.92	\$50,569.98	\$1,054.60	1.48%
1120.	1000-2800-2150-51010-159	SALARY-TEACHER SPEECH-CMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1121.	1000-2800-2150-51010-189	SALARY-TEACHER-SPEECH-MMS	\$0.00	\$27,644.80	\$26,800.02	\$25,020.02	(\$27,644.80)	(100.00%)
1122.	1000-2800-2150-51010-289	SALARY-TEACHER-SPEECH-MMS	\$48,650.80	\$0.00	\$0.00	\$0.00	\$48,650.80	
1123.	1000-2800-2150-51010-319	SALARY TEACHER-SPEECH-MHS	\$40,846.60	\$19,400.80	\$17,645.43	\$65,382.60	\$21,445.80	110.54%
1124.	1000-2800-2150-52110-029	HEALTH INS TEACHER, SPEECH -	\$8,788.99	\$8,137.92	\$7,932.20	\$6,416.73	\$651.07	8.00%
1125.	1000-2800-2150-52110-049	HEALTH INS TEACHER, SPEECH -	\$13,683.94	\$12,670.18	\$12,349.85	\$11,479.71	\$1,013.76	8.00%
1126.	1000-2800-2150-52110-069	HEALTH INS TEACHER, SPEECH -	\$11,973.44	\$23,756.58	\$22,237.73	\$11,441.78	(\$11,783.14)	(49.60%)
1127.	1000-2800-2150-52110-109	HEALTH INS TEACHER, SPEECH -	\$17,104.92	\$15,837.72	\$15,436.33	\$14,302.24	\$1,267.20	8.00%
1128.	1000-2800-2150-52110-149	HEALTH INS TEACHER, SPEECH -	\$17,591.68	\$16,288.43	\$15,491.95	\$10,418.73	\$1,303.25	8.00%
1129.	1000-2800-2150-52110-159	ANTHEM ER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1130.	1000-2800-2150-52110-189	HEALTH INS TEACHER, SPEECH -	\$0.00	\$6,335.09	\$6,173.77	\$5,720.69	(\$6,335.09)	(100.00%)
1131.	1000-2800-2150-52110-289	HEALTH INS TEACHER, SPEECH -	\$13,683.94	\$0.00	\$0.00	\$0.00	\$13,683.94	
1132.	1000-2800-2150-52110-319	HEALTH INS TEACHER, SPEECH -	\$13,683.93	\$6,335.08	\$7,474.42	\$18,234.71	\$7,348.85	116.00%
1133.	1000-2800-2150-52111-029	MSMA DENTAL ER	\$396.96	\$391.10	\$383.93	\$383.42	\$5.86	1.50%
1134.	1000-2800-2150-52111-049	DENTAL - JHB	\$792.48	\$780.67	\$766.37	\$767.95	\$11.81	1.51%
1135.	1000-2800-2150-52111-069	DENTAL - BCS	\$856.80	\$1,836.00	\$1,658.35	\$960.00	(\$979.20)	(53.33%)
1136.	1000-2800-2150-52111-109	DENTAL - CPS	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
1137.	1000-2800-2150-52111-149	DENTAL - WES	\$1,200.84	\$1,199.38	\$1,116.02	\$815.88	\$1.46	0.12%
1138.	1000-2800-2150-52111-159	MSMA DENTAL ER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1139.	1000-2800-2150-52111-189	DENTAL - MMS	\$0.00	\$489.60	\$479.93	\$479.98	(\$489.60)	(100.00%)
1140.	1000-2800-2150-52111-289	DENTAL - MMS	\$979.20	\$0.00	\$0.00	\$0.00	\$979.20	
1141.	1000-2800-2150-52111-319	DENTAL - MHS	\$932.52	\$439.97	\$633.24	\$1,428.81	\$492.55	111.95%
1142.	1000-2800-2150-52210-029	MEDICARE TEACHER ATW	\$809.10	\$801.70	\$774.16	\$751.26	\$7.40	0.92%
1143.	1000-2800-2150-52210-049	SS/MED, TEACH, SPEECH - JHB	\$563.78	\$544.21	\$467.96	\$482.73	\$19.57	3.60%
1144.	1000-2800-2150-52210-069	MEDICARE TEACHER BCS	\$553.60	\$1,116.22	\$898.00	\$506.44	(\$562.62)	(50.40%)
1145.	1000-2800-2150-52210-109	MEDICARE TEACHER CPS	\$1,069.09	\$1,059.83	\$1,012.42	\$953.23	\$9.26	0.87%
1146.	1000-2800-2150-52210-149	MEDICARE TEACHER WES	\$1,046.37	\$1,031.06	\$856.09	\$648.10	\$15.31	1.48%
1147.	1000-2800-2150-52210-159	MEDICARER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1148.	1000-2800-2150-52210-189	MEDICARE TEACHER MMS	\$0.00	\$400.85	\$338.29	\$306.88	(\$400.85)	(100.00%)
1149.	1000-2800-2150-52210-289	MEDICARE SPEECH TEACHER MMS	\$705.44	\$0.00	\$0.00	\$0.00	\$705.44	
1150.	1000-2800-2150-52210-319	SS/MED, TEACH, SPEECH - MHS	\$592.28	\$281.31	\$338.99	\$746.12	\$310.97	110.54%
1151.	1000-2800-2150-52310-029	MSRS TEACHER ATW	\$2,321.28	\$2,300.05	\$2,143.70	\$2,070.90	\$21.23	0.92%
1152.	1000-2800-2150-52310-049	MSRS-ER - JHB	\$1,617.47	\$1,561.33	\$1,303.70	\$1,341.86	\$56.14	3.60%
1153.	1000-2800-2150-52310-069	MSRS TEACHER BCS	\$1,588.26	\$3,202.40	\$2,927.61	\$1,443.88	(\$1,614.14)	(50.40%)
1154.	1000-2800-2150-52310-109	MSRS TEACHER CPS	\$3,067.17	\$3,040.63	\$2,838.64	\$2,685.32	\$26.54	0.87%
1155.	1000-2800-2150-52310-149	MSRS TEACHER WES	\$3,001.96	\$2,958.10	\$2,741.62	\$2,007.74	\$43.86	1.48%
1156.	1000-2800-2150-52310-159	MSRSRETER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1157.	1000-2800-2150-52310-189	MSRS TEACHER MMS	\$0.00	\$1,150.02	\$1,071.68	\$993.18	(\$1,150.02)	(100.00%)
1158.	1000-2800-2150-52310-289	MSRS TEACHER MMS	\$2,023.87	\$0.00	\$0.00	\$0.00	\$2,023.87	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1159.	1000-2800-2150-52310-319	MSRS-ER - MHS	\$1,699.22	\$807.07	\$705.41	\$2,595.47	\$892.15	110.54%
1160.	1000-2800-2150-52610-959	UNEMPLOYMENT SPEECH ELEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1161.	1000-2800-2150-52710-029	WORKERS COMP TEACHER ATW	\$251.10	\$281.98	\$272.14	\$269.38	(\$30.88)	(10.95%)
1162.	1000-2800-2150-52710-049	WORKERS COMP, TEACH SPEECH,	\$174.97	\$191.41	\$167.97	\$176.24	(\$16.44)	(8.59%)
1163.	1000-2800-2150-52710-069	WORKERS COMP TEACHER BCS	\$171.81	\$392.60	\$343.88	\$186.38	(\$220.79)	(56.24%)
1164.	1000-2800-2150-52710-109	WORKERS COMP TEACHER CPS	\$331.79	\$372.77	\$360.07	\$345.71	(\$40.98)	(10.99%)
1165.	1000-2800-2150-52710-149	WORKERS COMP TEACHER WES	\$324.74	\$362.64	\$335.58	\$261.84	(\$37.90)	(10.45%)
1166.	1000-2800-2150-52710-189	WORKERS COMP TEACHER MMS	\$0.00	\$140.99	\$135.36	\$129.52	(\$140.99)	(100.00%)
1167.	1000-2800-2150-52710-289	WORKERS COMP TEACHER MMS	\$218.93	\$0.00	\$0.00	\$0.00	\$218.93	
1168.	1000-2800-2150-52710-319	WORKERS COMP, TEACH, SPEECH	\$183.81	\$98.94	\$128.10	\$300.78	\$84.87	85.78%
1169.	1000-2800-2150-53300-959	WORKSHOPS, SPEECH - ELEM	\$2,000.00	\$2,000.00	\$2,640.00	\$564.00	\$0.00	0.00%
1170.	1000-2800-2150-53440-959	CONTRACT SERV SPEECH ELEM	\$10,000.00	\$10,000.00	\$36,106.00	\$0.00	\$0.00	0.00%
1171.	1000-2800-2150-53440-999	CONTRACT SERV SPEECH ELEM	\$0.00	\$0.00	\$0.00	\$480.00	\$0.00	
1172.	1000-2800-2150-56100-959	SUPPLIES-SPEECH ELEM	\$3,000.00	\$3,000.00	\$2,346.44	\$2,422.02	\$0.00	0.00%
1173.	1000-2800-2160-51010-189	SALARY-OT-ELEM	\$0.00	\$57,028.06	\$57,929.36	\$57,281.85	(\$57,028.06)	(100.00%)
1174.	1000-2800-2160-51010-289	SALARY-OT-ELEM	\$58,453.76	\$0.00	\$0.00	\$0.00	\$58,453.76	
1175.	1000-2800-2160-51010-959	SALARY TEACH OT	\$55,485.40	\$54,336.11	\$52,885.07	\$36,079.98	\$1,149.29	2.12%
1176.	1000-2800-2160-51020-959	SALARY ED TECH OT	\$31,011.90	\$31,011.90	\$28,868.86	\$27,536.58	\$0.00	0.00%
1177.	1000-2800-2160-52110-959	HEALTH INS TEACHER OT	\$13,683.84	\$12,670.20	\$12,349.10	\$13,790.38	\$1,013.64	8.00%
1178.	1000-2800-2160-52111-189	DENTAL-TEACHER OT - MMS	\$0.00	\$1,224.00	\$1,200.00	\$960.00	(\$1,224.00)	(100.00%)
1179.	1000-2800-2160-52111-289	DENTAL-TEACHER OT - MMS	\$1,224.00	\$0.00	\$0.00	\$0.00	\$1,224.00	
1180.	1000-2800-2160-52111-959	DENTAL-TEACHER OT	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
1181.	1000-2800-2160-52120-959	HEALTH INS ED TECH OT	\$14,764.20	\$13,670.52	\$13,254.71	\$12,163.09	\$1,093.68	8.00%
1182.	1000-2800-2160-52121-959	DENTAL ED TECH OT	\$990.60	\$975.84	\$960.36	\$956.76	\$14.76	1.51%
1183.	1000-2800-2160-52210-189	MEDICARE TEACHER MMS	\$0.00	\$826.91	\$831.60	\$800.56	(\$826.91)	(100.00%)
1184.	1000-2800-2160-52210-289	MEDICARE TEACHER MMS	\$847.58	\$0.00	\$0.00	\$0.00	\$847.58	
1185.	1000-2800-2160-52210-959	SS/MED TEACH OT	\$804.54	\$787.88	\$578.19	\$429.88	\$16.66	2.11%
1186.	1000-2800-2160-52220-959	SS/MED ED TECH OT	\$449.67	\$449.67	\$376.07	\$362.81	\$0.00	0.00%
1187.	1000-2800-2160-52310-189	MSRS TEACHER MMS	\$0.00	\$2,372.37	\$3,186.82	\$2,274.10	(\$2,372.37)	(100.00%)
1188.	1000-2800-2160-52310-289	MSRS TEACHER MMS	\$2,431.68	\$0.00	\$0.00	\$0.00	\$2,431.68	
1189.	1000-2800-2160-52310-959	MSRS-ER	\$1,596.63	\$1,557.69	\$1,460.96	\$1,432.34	\$38.94	2.50%
1190.	1000-2800-2160-52320-959	MSRS	\$1,290.10	\$1,290.10	\$1,146.10	\$1,093.73	\$0.00	0.00%
1191.	1000-2800-2160-52610-959	UNEMPLOYMENT OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1192.	1000-2800-2160-52710-189	WORKERS COMP TEACHER MMS	\$0.00	\$290.84	\$298.37	\$293.08	(\$290.84)	(100.00%)
1193.	1000-2800-2160-52710-289	WORKERS COMP TEACHER MMS	\$263.04	\$0.00	\$0.00	\$0.00	\$263.04	
1194.	1000-2800-2160-52710-959	WORK COMP OT	\$249.68	\$277.12	\$252.28	\$187.00	(\$27.44)	(9.90%)
1195.	1000-2800-2160-52720-959	WORK COMP ED TECH OT	\$139.55	\$158.16	\$147.20	\$144.30	(\$18.61)	(11.77%)
1196.	1000-2800-2160-53300-959	WORKSHOPS, OT	\$600.00	\$600.00	\$35.00	\$80.00	\$0.00	0.00%
1197.	1000-2800-2160-53440-959	CONTRACTED SERV OT ELEM	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
1198.	1000-2800-2160-56100-959	SUPPLIES OT ELEM	\$1,000.00	\$1,000.00	\$299.40	\$30.07	\$0.00	0.00%
1199.	1000-2800-2160-56400-959	OT BOOKS PERIODICALS ELEMENT	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1200.	1000-2800-2180-51010-959	SALARY ELEM PT	\$33,875.00	\$33,556.00	\$13,625.00	\$7,133.39	\$319.00	0.95%
1201.	1000-2800-2180-51010-999	SALARY SECOND. PT	\$33,875.00	\$33,556.00	\$13,625.00	\$7,133.38	\$319.00	0.95%
1202.	1000-2800-2180-52110-959	HEALTH INS PT-ELEM	\$5,086.80	\$4,710.00	\$2,109.84	\$7,151.18	\$376.80	8.00%
1203.	1000-2800-2180-52110-999	HEALTH INS- PT-SECONDARY	\$5,086.80	\$4,710.00	\$2,109.85	\$7,151.06	\$376.80	8.00%
1204.	1000-2800-2180-52111-959	DENTAL PT-ELEM	\$248.10	\$487.92	\$191.89	\$478.34	(\$239.82)	(49.15%)
1205.	1000-2800-2180-52111-999	DENTA PT-SECONDARY	\$248.10	\$487.92	\$192.01	\$478.42	(\$239.82)	(49.15%)
1206.	1000-2800-2180-52210-959	SS/MED PT ELEM	\$491.19	\$486.56	\$185.68	\$458.71	\$4.63	0.95%
1207.	1000-2800-2180-52210-999	SS/MED PT-SECONDRY	\$491.19	\$486.56	\$185.85	\$458.90	\$4.63	0.95%
1208.	1000-2800-2180-52310-959	MSRS-ER	\$1,409.20	\$1,395.93	\$525.50	\$1,254.50	\$13.27	0.95%
1209.	1000-2800-2180-52310-999	MSRS-ER	\$1,409.20	\$1,395.93	\$525.70	\$1,254.50	\$13.27	0.95%
1210.	1000-2800-2180-52710-959	WCOMP PT ELEM	\$152.44	\$171.14	\$65.71	\$164.54	(\$18.70)	(10.93%)
1211.	1000-2800-2180-52710-999	W COMP PT SECOND.	\$152.44	\$171.14	\$65.71	\$164.54	(\$18.70)	(10.93%)
1212.	1000-2800-2180-53300-959	WORKSHOP, PT - ELEM	\$300.00	\$300.00	\$0.00	\$299.00	\$0.00	0.00%
1213.	1000-2800-2180-53340-959	CONTRACT SERVICES PT SUMMER	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
1214.	1000-2800-2180-53440-959	CONTRACT SERV PHYS THER ELEM	\$10,000.00	\$10,000.00	\$16,672.50	\$15,637.50	\$0.00	0.00%
1215.	1000-2800-2180-56100-959	SUPPLIES PT ELEM	\$1,000.00	\$1,000.00	\$105.26	\$859.72	\$0.00	0.00%
1216.	1000-2810-1000-51010-959	SALARY TEACHER SUMMER PROGRA	\$13,000.86	\$10,000.00	\$1,978.29	\$9,158.16	\$3,000.86	30.01%
1217.	1000-2810-1000-51020-959	SALARY SUMMER SCH ED TECH	\$20,000.00	\$17,000.00	\$0.00	\$9,101.83	\$3,000.00	17.65%
1218.	1000-2810-1000-52210-959	SS/MED TEACHER SUMMER SCH PR	\$0.00	\$0.00	\$28.13	\$130.61	\$0.00	
1219.	1000-2810-1000-52220-959	SS/MED SUMMER SCH ED TECH	\$0.00	\$0.00	\$0.00	\$193.63	\$0.00	
1220.	1000-2810-1000-52310-959	MSRS-ER	\$0.00	\$0.00	\$0.00	\$253.25	\$0.00	
1221.	1000-2810-1000-52320-959	MSRSRET	\$0.00	\$0.00	\$0.00	\$335.08	\$0.00	
1222.	1000-2810-1000-52710-959	WORK COMP SUMMER SCH TEACHER	\$0.00	\$0.00	\$10.09	\$47.60	\$0.00	
1223.	1000-2810-1000-52720-959	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$48.74	\$0.00	
1224.	1000-2810-1000-55800-959	TRAVEL IN DIST	\$150.00	\$150.00	\$184.80	\$147.84	\$0.00	0.00%
Spec Educ Support Svcs Total			\$1,166,323.54	\$1,070,101.06	\$1,005,436.81	\$886,277.40	\$96,222.48	8.99%

Day One SPED Program

1225.	1000-2200-1000-51010-501	DAY ONE PROG - SALARY, SPED	\$49,164.00	\$0.00	\$0.00	\$0.00	\$49,164.00	
1226.	1000-2200-1000-51010-502	DAY ONE PROG - SALARY, SPED	\$0.00	\$38,617.00	\$21,396.00	\$35,455.55	(\$38,617.00)	(100.00%)
1227.	1000-2200-1000-51011-322	DAY ONE PROG - SALARY, SPED	\$0.00	\$0.00	\$0.00	\$2,288.00	\$0.00	
1228.	1000-2200-1000-51011-501	DAY ONE PROG- SALARY, SPED S	\$24,410.30	\$0.00	\$0.00	\$0.00	\$24,410.30	
1229.	1000-2200-1000-51011-502	DAY ONE PROG - SALARY, SPED	\$0.00	\$17,000.00	\$44,865.35	\$32,350.65	(\$17,000.00)	(100.00%)
1230.	1000-2200-1000-52110-501	DAY ONE PROG - HEALTH INSUR,	\$17,104.92	\$0.00	\$0.00	\$0.00	\$17,104.92	
1231.	1000-2200-1000-52110-502	DAY ONE PROG - HEALTH INSUR,	\$0.00	\$15,838.04	\$21,517.09	\$23,214.49	(\$15,838.04)	(100.00%)
1232.	1000-2200-1000-52111-501	DAY ONE - MSMADEN-ER	\$1,224.00	\$0.00	\$0.00	\$0.00	\$1,224.00	
1233.	1000-2200-1000-52111-502	MSMADEN ER-DAY ONE	\$0.00	\$1,200.00	\$1,775.27	\$1,799.98	(\$1,200.00)	(100.00%)
1234.	1000-2200-1000-52210-501	DAY ONE PROG - SS/MED,SPED T	\$712.88	\$0.00	\$0.00	\$0.00	\$712.88	
1235.	1000-2200-1000-52210-502	DAY ONE PROG - SS/MED, SPED	\$0.00	\$559.95	\$252.37	\$233.20	(\$559.95)	(100.00%)
1236.	1000-2200-1000-52211-322	DAY ONE PROG - SS/MED, SPED	\$0.00	\$0.00	\$0.00	\$33.20	\$0.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1237.	1000-2200-1000-52211-501	DAY ONE PROG- SS/MED SPED SU	\$357.45	\$0.00	\$0.00	\$0.00	\$357.45	
1238.	1000-2200-1000-52211-502	DAY ONE PROG - SS/MED, SPED	\$0.00	\$246.50	\$543.10	\$501.02	(\$246.50)	(100.00%)
1239.	1000-2200-1000-52310-501	DAY ONE PROG - MSRS, SPED TE	\$2,353.49	\$0.00	\$0.00	\$0.00	\$2,353.49	
1240.	1000-2200-1000-52310-502	DAY ONE PROG - MSRS, SPED TE	\$0.00	\$2,207.99	\$2,479.46	\$2,970.87	(\$2,207.99)	(100.00%)
1241.	1000-2200-1000-52510-501	DAY ONE PROG -TUITION	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	
1242.	1000-2200-1000-52710-501	DAY ONE PROG - W/C, SPED TEA	\$221.24	\$0.00	\$0.00	\$0.00	\$221.24	
1243.	1000-2200-1000-52710-502	DAY ONE PROG - W/C, SPED TEA	\$0.00	\$193.09	\$109.13	\$105.12	(\$193.09)	(100.00%)
1244.	1000-2200-1000-52711-322	DAY ONE PROG - W/C, SPED SUM	\$0.00	\$0.00	\$0.00	\$11.90	\$0.00	
1245.	1000-2200-1000-52711-501	DAY ONE PROG - W/C, SPED SUM	\$123.35	\$0.00	\$0.00	\$0.00	\$123.35	
1246.	1000-2200-1000-52711-502	DAY ONE PROG - W/C, SPED SUM	\$0.00	\$85.00	\$237.74	\$221.33	(\$85.00)	(100.00%)
1247.	1000-2200-1000-55810-502	DAY ONE PROG - TRAVEL, SPED	\$0.00	\$0.00	\$86.15	\$123.68	\$0.00	
1248.	1000-2200-1000-57341-501	DAY ONE PROG- TECH EQUIP	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
1249.	1000-2500-2330-53005-501	DAY ONE PROG - SPED CONSULTA	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	
1250.	1000-2500-2330-53005-502	DAY ONE PROG - SPED CONSULTS	\$0.00	\$15,400.00	\$10,837.50	\$18,306.26	(\$15,400.00)	(100.00%)
Day One SPED Program Total			\$127,271.63	\$91,347.57	\$104,099.16	\$117,615.25	\$35,924.06	39.33%
ARTICLE 2: SPECIAL EDUCATION TOTAL			\$5,756,667.22	\$5,304,352.78	\$5,028,762.15	\$4,536,831.26		8.53%
Article 3: CTE Instruction								
1251.	1000-3000-1000-55640-319	CTE ASSESSMENT/MMTC	\$0.00	\$0.00	\$0.00	\$498,226.24	\$0.00	
1252.	1000-3000-1000-55690-319	CTE ASSESSMENT/MMTC	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00%
ARTICLE 3: CAREER & TECHNICAL			\$5,000.00	\$5,000.00	\$0.00	\$498,226.24		0.00%
Article 4: Other Insturction								
Summer School								
1253.	1000-4300-1000-51010-959	SALARY, SUMMER SCHOOL TEACHE	\$14,800.00	\$4,800.00	\$2,429.10	\$4,680.00	\$10,000.00	208.33%
1254.	1000-4300-1000-51010-999	SALARY, SUMMER SCHOOL TEACHE	\$11,900.00	\$11,900.00	\$14,651.45	\$11,700.00	\$0.00	0.00%
1255.	1000-4300-1000-51020-959	SALARY ED TECH SUMMER SCH EL	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
1256.	1000-4300-1000-51040-999	SUMMER SCHOOL DIRECTOR	\$6,251.28	\$5,583.12	\$11,644.68	\$6,000.00	\$668.16	11.97%
1257.	1000-4300-1000-52210-959	SS/MED SUMMER SCHOOL ELEM	\$0.00	\$0.00	\$35.21	\$67.45	\$0.00	
1258.	1000-4300-1000-52210-999	SS/MED SUMMER SCHOOL SECONDA	\$0.00	\$0.00	\$210.36	\$168.77	\$0.00	
1259.	1000-4300-1000-52240-999	SS/MED SUMMER SCHOOL DIRECTO	\$90.64	\$80.96	\$168.55	\$87.00	\$9.68	11.96%
1260.	1000-4300-1000-52310-959	MSRS-ER	\$0.00	\$0.00	\$0.00	\$178.97	\$0.00	
1261.	1000-4300-1000-52310-999	MSRS-ER	\$0.00	\$0.00	\$81.13	\$763.24	\$0.00	
1262.	1000-4300-1000-52340-999	MSRS-ER	\$260.05	\$232.26	\$461.81	\$238.21	\$27.79	11.97%
1263.	1000-4300-1000-52710-959	WORK COMP TEACHER SUMMER SCH	\$0.00	\$0.00	\$12.39	\$24.34	\$0.00	
1264.	1000-4300-1000-52710-999	W/COMP	\$0.00	\$0.00	\$74.70	\$60.83	\$0.00	
1265.	1000-4300-1000-52740-999	WORK COMP SUMMER SCHOOL DIRE	\$28.13	\$28.47	\$59.32	\$31.25	(\$0.34)	(1.19%)
1266.	1000-4300-2330-51180-909	SUMMER SCHOOL SECRETARIAL	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
Summer School Total			\$39,930.10	\$24,224.81	\$29,828.70	\$24,000.06	\$15,705.29	64.83%
Co/Extra-Curricular								
1267.	1000-9100-2700-52200-189	SS/MEDI	\$0.00	\$0.00	\$5.42	\$0.00	\$0.00	
1268.	1000-9100-2700-52700-189	WORKER COMP DRVR COCURR MMS	\$0.00	\$0.00	\$5.31	\$0.00	\$0.00	
1269.	1000-9100-2700-58500-189	CO-CURRICULAR TRIP- MMS	\$0.00	\$592.00	\$70.76	\$0.00	(\$592.00)	(100.00%)
1270.	1000-9100-2700-58500-289	CO-CURRICULAR TRIP- MMS	\$592.00	\$0.00	\$0.00	\$0.00	\$592.00	
1271.	1000-9115-1000-51500-159	SALARY COCURR BAND ADVISOR C	\$0.00	\$988.00	\$988.00	\$988.00	(\$988.00)	(100.00%)
1272.	1000-9115-1000-51500-189	SALARY COCURR BAND ADVISOR M	\$0.00	\$988.00	\$988.00	\$988.00	(\$988.00)	(100.00%)
1273.	1000-9115-1000-51500-259	SALARY COCURR BAND ADVISOR C	\$988.00	\$0.00	\$0.00	\$0.00	\$988.00	
1274.	1000-9115-1000-51500-289	SALARY COCURR BAND ADVISOR M	\$988.00	\$0.00	\$0.00	\$0.00	\$988.00	
1275.	1000-9115-1000-52200-159	SS/MED CMS BAND ADVISOR	\$0.00	\$14.33	\$14.30	\$14.30	(\$14.33)	(100.00%)
1276.	1000-9115-1000-52200-189	SS/MED COCURR BAND ADV MMS	\$0.00	\$14.33	\$14.30	\$14.30	(\$14.33)	(100.00%)
1277.	1000-9115-1000-52200-259	SS/MED BAND ADVISOR CMS	\$14.33	\$0.00	\$0.00	\$0.00	\$14.33	
1278.	1000-9115-1000-52200-289	SS/MED CO CURR BAND ADV MMS	\$14.33	\$0.00	\$0.00	\$0.00	\$14.33	
1279.	1000-9115-1000-52300-159	MSRS-ER ELEM CO-CURR-BAND CM	\$0.00	\$41.10	\$39.16	\$39.16	(\$41.10)	(100.00%)
1280.	1000-9115-1000-52300-189	MSRS-ER ELEM CO-CURR-BAND MM	\$0.00	\$41.10	\$39.16	\$39.16	(\$41.10)	(100.00%)
1281.	1000-9115-1000-52300-259	MSRS-ER ELEM CO-CURR-BAND CM	\$41.10	\$0.00	\$0.00	\$0.00	\$41.10	
1282.	1000-9115-1000-52300-289	MSRS-ER ELEM CO-CURR-BAND MM	\$41.10	\$0.00	\$0.00	\$0.00	\$41.10	
1283.	1000-9115-1000-52700-159	WORKERS COMP	\$0.00	\$5.04	\$5.06	\$5.06	(\$5.04)	(100.00%)
1284.	1000-9115-1000-52700-189	WORKERS COMP	\$0.00	\$5.04	\$5.06	\$5.06	(\$5.04)	(100.00%)
1285.	1000-9115-1000-52700-259	WORKERS COMP CMS	\$4.45	\$0.00	\$0.00	\$0.00	\$4.45	
1286.	1000-9115-1000-52700-289	WORKERS COMP	\$4.45	\$0.00	\$0.00	\$0.00	\$4.45	
1287.	1000-9116-1000-51500-159	SALARY CHORUS ADVISOR CMS	\$0.00	\$988.00	\$988.00	\$988.00	(\$988.00)	(100.00%)
1288.	1000-9116-1000-51500-259	SALARY CHORUS ADVISOR CMS	\$988.00	\$0.00	\$0.00	\$0.00	\$988.00	
1289.	1000-9116-1000-52200-159	SS/MED CMS CHORUS ADVISOR	\$0.00	\$14.33	\$14.30	\$14.30	(\$14.33)	(100.00%)
1290.	1000-9116-1000-52200-259	SS/MED CHORUS ADVISOR CMS	\$14.33	\$0.00	\$0.00	\$0.00	\$14.33	
1291.	1000-9116-1000-52300-159	MSRS RETIREMENT	\$0.00	\$41.10	\$39.16	\$39.16	(\$41.10)	(100.00%)
1292.	1000-9116-1000-52300-259	MSRS RETIREMENT CMS	\$41.10	\$0.00	\$0.00	\$0.00	\$41.10	
1293.	1000-9116-1000-52700-159	WORKERS COMP	\$0.00	\$5.04	\$5.06	\$5.06	(\$5.04)	(100.00%)
1294.	1000-9116-1000-52700-259	WORKERS COMP - CMS	\$4.45	\$0.00	\$0.00	\$0.00	\$4.45	
1295.	1000-9119-1000-51500-159	SALARY DRAMA-CMS	\$0.00	\$2,029.00	\$2,029.00	\$2,029.00	(\$2,029.00)	(100.00%)
1296.	1000-9119-1000-51500-189	SALARY DRAMA ADVISOR MMS	\$0.00	\$2,029.00	\$2,029.00	\$2,029.00	(\$2,029.00)	(100.00%)
1297.	1000-9119-1000-51500-259	SALARY DRAMA-CMS	\$2,029.00	\$0.00	\$0.00	\$0.00	\$2,029.00	
1298.	1000-9119-1000-51500-289	SALARY DRAMA ADVISOR MMS	\$2,029.00	\$0.00	\$0.00	\$0.00	\$2,029.00	
1299.	1000-9119-1000-52200-159	SS/MED DRAMA-CMS	\$0.00	\$29.42	\$29.48	\$29.34	(\$29.42)	(100.00%)
1300.	1000-9119-1000-52200-189	SS/MED DRAMA ADVISOR MMS	\$0.00	\$29.42	\$28.54	\$28.75	(\$29.42)	(100.00%)
1301.	1000-9119-1000-52200-259	SS/MED DRAMA-CMS	\$29.42	\$0.00	\$0.00	\$0.00	\$29.42	
1302.	1000-9119-1000-52200-289	SS/MED DRAMA ADVISOR MMS	\$29.42	\$0.00	\$0.00	\$0.00	\$29.42	
1303.	1000-9119-1000-52300-159	MSRS-ER ELEM CO CURR DRAMA C	\$0.00	\$84.41	\$80.52	\$80.46	(\$84.41)	(100.00%)
1304.	1000-9119-1000-52300-189	MSRS-ER ELEM CO-CURR-DRAMA M	\$0.00	\$84.41	\$80.52	\$80.50	(\$84.41)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1305.	1000-9119-1000-52300-259	MSRS-ER CO CURR DRAMA CMS	\$84.40	\$0.00	\$0.00	\$0.00	\$84.40	
1306.	1000-9119-1000-52300-289	MSRS-ER ELEM CO-CURR-DRAMA M	\$84.40	\$0.00	\$0.00	\$0.00	\$84.40	
1307.	1000-9119-1000-52700-159	WORKERS COMP	\$0.00	\$10.35	\$10.34	\$10.62	(\$10.35)	(100.00%)
1308.	1000-9119-1000-52700-189	WORKERS COMP	\$0.00	\$10.35	\$10.34	\$10.56	(\$10.35)	(100.00%)
1309.	1000-9119-1000-52700-259	WORKERS COMP - CMS	\$9.14	\$0.00	\$0.00	\$0.00	\$9.14	
1310.	1000-9119-1000-52700-289	WORKERS COMP/DRAMA	\$9.14	\$0.00	\$0.00	\$0.00	\$9.14	
1311.	1000-9119-1000-56100-159	SUPPLIES DRAMA-CMS	\$0.00	\$300.00	\$217.00	\$203.00	(\$300.00)	(100.00%)
1312.	1000-9119-1000-56100-189	SUPPLIES DRAMA MMS	\$0.00	\$250.00	\$250.00	\$143.50	(\$250.00)	(100.00%)
1313.	1000-9119-1000-56100-259	SUPPLIES DRAMA-CMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
1314.	1000-9119-1000-56100-289	SUPPLIES DRAMA MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
1315.	1000-9119-1000-58100-159	DUES FEES DRAMA-CMS	\$0.00	\$500.00	\$90.00	\$90.00	(\$500.00)	(100.00%)
1316.	1000-9119-1000-58100-259	DUES FEES DRAMA-CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1317.	1000-9121-1000-51500-189	SALARY INTRAMURAL ADVISOR MM	\$0.00	\$2,377.00	\$2,377.00	\$2,377.00	(\$2,377.00)	(100.00%)
1318.	1000-9121-1000-51500-289	SALARY INTRAMURAL ADVISOR MM	\$2,377.00	\$0.00	\$0.00	\$0.00	\$2,377.00	
1319.	1000-9121-1000-52200-189	SS/MED INTRAMURAL ADV MMS	\$0.00	\$34.47	\$34.25	\$34.26	(\$34.47)	(100.00%)
1320.	1000-9121-1000-52200-289	SS/MED INTRAMURAL ADV MMS	\$34.47	\$0.00	\$0.00	\$0.00	\$34.47	
1321.	1000-9121-1000-52300-189	MSRS-ER ELEM CO-CURR-INTRAMU	\$0.00	\$98.88	\$94.30	\$94.25	(\$98.88)	(100.00%)
1322.	1000-9121-1000-52300-289	MSRS-ER ELEM CO-CURR-INTRAMU	\$98.88	\$0.00	\$0.00	\$0.00	\$98.88	
1323.	1000-9121-1000-52700-189	WORKERS COMP	\$0.00	\$12.12	\$12.10	\$12.32	(\$12.12)	(100.00%)
1324.	1000-9121-1000-52700-289	WORKERS COMP	\$10.70	\$0.00	\$0.00	\$0.00	\$10.70	
1325.	1000-9121-1000-56100-189	SUPPLIES INTRAMURAL ADV MMS	\$0.00	\$300.00	\$315.26	\$274.66	(\$300.00)	(100.00%)
1326.	1000-9121-1000-56100-289	SUPPLIES INTRAMURAL ADV MMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
1327.	1000-9123-1000-51500-189	SALARY JAZZ BAND ADV MMS	\$0.00	\$988.00	\$988.00	\$988.00	(\$988.00)	(100.00%)
1328.	1000-9123-1000-51500-289	SALARY JAZZ BAND ADV MMS	\$988.00	\$0.00	\$0.00	\$0.00	\$988.00	
1329.	1000-9123-1000-52200-189	SS/MED JAZZ BAND ADV MMS	\$0.00	\$14.33	\$14.30	\$14.30	(\$14.33)	(100.00%)
1330.	1000-9123-1000-52200-289	SS/MED JAZZ BAND ADV MMS	\$14.33	\$0.00	\$0.00	\$0.00	\$14.33	
1331.	1000-9123-1000-52300-189	MSRS-ER ELEM CO-CURR-JAZZ BA	\$0.00	\$41.10	\$39.16	\$39.16	(\$41.10)	(100.00%)
1332.	1000-9123-1000-52300-289	MSRS-ER ELEM CO-CURR-JAZZ BA	\$41.10	\$0.00	\$0.00	\$0.00	\$41.10	
1333.	1000-9123-1000-52700-189	WORKERS COMP	\$0.00	\$5.04	\$5.06	\$5.06	(\$5.04)	(100.00%)
1334.	1000-9123-1000-52700-289	WORKERS COMP	\$4.45	\$0.00	\$0.00	\$0.00	\$4.45	
1335.	1000-9123-1000-56100-189	SUPPLIES JAZZ BAND MMS	\$0.00	\$250.00	\$182.99	\$0.00	(\$250.00)	(100.00%)
1336.	1000-9123-1000-56100-289	SUPPLIES JAZZ BAND MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
1337.	1000-9131-1000-51500-189	SALARY MATH TEAM ADV MMS	\$0.00	\$1,977.00	\$1,977.00	\$1,977.00	(\$1,977.00)	(100.00%)
1338.	1000-9131-1000-51500-289	SALARY MATH TEAM ADV MMS	\$1,977.00	\$0.00	\$0.00	\$0.00	\$1,977.00	
1339.	1000-9131-1000-52200-189	SS/MED MATH TEAM ADV MMS	\$0.00	\$28.66	\$27.81	\$27.87	(\$28.66)	(100.00%)
1340.	1000-9131-1000-52200-289	SS/MED MATH TEAM ADV MMS	\$28.66	\$0.00	\$0.00	\$0.00	\$28.66	
1341.	1000-9131-1000-52300-189	MSRS-ER ELEM CO-CURR-MATH TE	\$0.00	\$82.24	\$78.31	\$78.32	(\$82.24)	(100.00%)
1342.	1000-9131-1000-52300-289	MSRS-ER ELEM CO-CURR-MATH TE	\$82.24	\$0.00	\$0.00	\$0.00	\$82.24	
1343.	1000-9131-1000-52700-189	WORKERS COMP	\$0.00	\$10.08	\$10.12	\$10.12	(\$10.08)	(100.00%)
1344.	1000-9131-1000-52700-289	WORKERS COMP	\$8.90	\$0.00	\$0.00	\$0.00	\$8.90	
1345.	1000-9131-1000-56100-189	SUPPLIES MATH TEAM MMS	\$0.00	\$75.00	\$140.00	\$71.12	(\$75.00)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1346.	1000-9131-1000-56100-289	SUPPLIES MATH TEAM MMS	\$140.00	\$0.00	\$0.00	\$0.00	\$140.00	
1347.	1000-9131-1000-58100-189	DUES/FEES-MATH TEAM MMS	\$0.00	\$500.00	\$145.00	\$305.00	(\$500.00)	(100.00%)
1348.	1000-9131-1000-58100-289	DUES/FEES-MATH TEAM MMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1349.	1000-9132-1000-51500-189	SALARY-MUSIC STIPENDS MMS	\$0.00	\$1,898.00	\$1,898.00	\$1,898.00	(\$1,898.00)	(100.00%)
1350.	1000-9132-1000-51500-289	SALARY-MUSIC STIPENDS MMS	\$1,898.00	\$0.00	\$0.00	\$0.00	\$1,898.00	
1351.	1000-9132-1000-52200-189	SS/MED MMS MUSIC STIPENDS	\$0.00	\$27.53	\$26.43	\$26.84	(\$27.53)	(100.00%)
1352.	1000-9132-1000-52200-289	SS/MED MMS MUSIC STIPENDS	\$27.53	\$0.00	\$0.00	\$0.00	\$27.53	
1353.	1000-9132-1000-52700-189	WORKERS COMP	\$0.00	\$9.68	\$9.68	\$9.90	(\$9.68)	(100.00%)
1354.	1000-9132-1000-52700-289	WORKERS COMP MUSIC STIPEND-M	\$8.55	\$0.00	\$0.00	\$0.00	\$8.55	
1355.	1000-9145-1000-51500-159	SALARY ADVISOR STUDENT COUNC	\$0.00	\$2,559.00	\$2,559.00	\$2,559.00	(\$2,559.00)	(100.00%)
1356.	1000-9145-1000-51500-189	SALARY STUDENT COUNCIL ADV M	\$0.00	\$1,561.00	\$1,561.00	\$1,561.00	(\$1,561.00)	(100.00%)
1357.	1000-9145-1000-51500-259	SALARY ADVISOR STUDENT COUNC	\$2,559.00	\$0.00	\$0.00	\$0.00	\$2,559.00	
1358.	1000-9145-1000-51500-289	SALARY STUDENT COUNCIL ADV M	\$1,561.00	\$0.00	\$0.00	\$0.00	\$1,561.00	
1359.	1000-9145-1000-52200-159	SS/MED STUDENT COUNCIL-CMS	\$0.00	\$37.10	\$34.52	\$36.77	(\$37.10)	(100.00%)
1360.	1000-9145-1000-52200-259	SS/MED STUDENT COUNCIL-CMS	\$116.43	\$0.00	\$0.00	\$0.00	\$116.43	
1361.	1000-9145-1000-52300-159	MSRSRET	\$0.00	\$106.46	\$101.46	\$101.64	(\$106.46)	(100.00%)
1362.	1000-9145-1000-52300-189	MSRSRETER	\$0.00	\$64.94	\$61.82	\$62.02	(\$64.94)	(100.00%)
1363.	1000-9145-1000-52300-259	MSRSRET - CMS	\$53.23	\$0.00	\$0.00	\$0.00	\$53.23	
1364.	1000-9145-1000-52300-289	MSRSRETER	\$64.94	\$0.00	\$0.00	\$0.00	\$64.94	
1365.	1000-9145-1000-52700-159	WORKERS COMP	\$0.00	\$13.06	\$12.92	\$13.20	(\$13.06)	(100.00%)
1366.	1000-9145-1000-52700-189	WORKERS' COMP	\$0.00	\$7.96	\$7.92	\$8.14	(\$7.96)	(100.00%)
1367.	1000-9145-1000-52700-259	WORKERS COMP - CMS	\$11.52	\$0.00	\$0.00	\$0.00	\$11.52	
1368.	1000-9145-1000-52700-289	WORKERS' COMP	\$7.02	\$0.00	\$0.00	\$0.00	\$7.02	
1369.	1000-9147-1000-51500-159	SALARY YEARBOOK ADVISOR-CMS	\$0.00	\$1,457.00	\$1,457.00	\$1,457.00	(\$1,457.00)	(100.00%)
1370.	1000-9147-1000-51500-189	SALARY YEARBOOK ADV MMS	\$0.00	\$1,457.00	\$1,457.00	\$1,457.00	(\$1,457.00)	(100.00%)
1371.	1000-9147-1000-51500-259	SALARY YEARBOOK ADVISOR-CMS	\$1,457.00	\$0.00	\$0.00	\$0.00	\$1,457.00	
1372.	1000-9147-1000-51500-289	SALARY YEARBOOK ADV MMS	\$1,457.00	\$0.00	\$0.00	\$0.00	\$1,457.00	
1373.	1000-9147-1000-51501-189	SALARY-YEARBOOK PHOTOGRAPHER	\$0.00	\$1,457.00	\$1,457.00	\$1,457.00	(\$1,457.00)	(100.00%)
1374.	1000-9147-1000-52200-159	SS/MED YEARBOOK-CMS	\$0.00	\$21.13	\$19.76	\$19.72	(\$21.13)	(100.00%)
1375.	1000-9147-1000-52200-189	SS/MED YEARBOOK ADV MMS	\$0.00	\$21.13	\$20.92	\$20.92	(\$21.13)	(100.00%)
1376.	1000-9147-1000-52200-259	SS/MED YEARBOOK-CMS	\$21.13	\$0.00	\$0.00	\$0.00	\$21.13	
1377.	1000-9147-1000-52200-289	SS/MED YEARBOOK ADV MMS	\$21.13	\$0.00	\$0.00	\$0.00	\$21.13	
1378.	1000-9147-1000-52201-189	SS/MED YEARBOOK ASST MMS	\$0.00	\$21.13	\$20.93	\$20.94	(\$21.13)	(100.00%)
1379.	1000-9147-1000-52300-159	MSRS-ER ELEM CO-CURR-YEARBOO	\$0.00	\$60.61	\$57.78	\$57.80	(\$60.61)	(100.00%)
1380.	1000-9147-1000-52300-189	MSRS-ER ELEM CO-CURR-YEARBOO	\$0.00	\$121.22	\$115.53	\$115.60	(\$121.22)	(100.00%)
1381.	1000-9147-1000-52300-259	MSRS-ER CO-CURR-YEARBOOK CMS	\$60.61	\$0.00	\$0.00	\$0.00	\$60.61	
1382.	1000-9147-1000-52300-289	MSRS-ER ELEM CO-CURR-YEARBOO	\$60.61	\$0.00	\$0.00	\$0.00	\$60.61	
1383.	1000-9147-1000-52700-159	WORKERS COMP	\$0.00	\$7.43	\$7.38	\$7.60	(\$7.43)	(100.00%)
1384.	1000-9147-1000-52700-189	WORKERS COMP	\$0.00	\$7.43	\$7.48	\$7.48	(\$7.43)	(100.00%)
1385.	1000-9147-1000-52700-259	WORKERS COMP - CMS	\$6.56	\$0.00	\$0.00	\$0.00	\$6.56	
1386.	1000-9147-1000-52700-289	WORKERS COMP	\$6.56	\$0.00	\$0.00	\$0.00	\$6.56	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1387.	1000-9147-1000-52701-189	WORKERS COMP	\$0.00	\$7.43	\$7.43	\$7.58	(\$7.43)	(100.00%)
1388.	1000-9147-1000-56101-159	YEARBOOK EQUIP. SUPPLIES-CMS	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00%)
1389.	1000-9147-1000-56101-259	YEARBOOK SUPPLIES-CMS	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	
1390.	1000-9149-1000-51500-159	STIPEND, ROBOTICS - CMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1391.	1000-9149-1000-51500-189	STIPEND, ROBOTICS - MMS	\$0.00	\$1,405.00	\$255.44	\$2,107.50	(\$1,405.00)	(100.00%)
1392.	1000-9149-1000-51500-289	STIPEND, ROBOTICS - MMS	\$2,862.00	\$0.00	\$0.00	\$0.00	\$2,862.00	
1393.	1000-9149-1000-52200-159	SS/MED, ROBOTICS - CMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1394.	1000-9149-1000-52200-189	SS/MED, ROBOTICS - MMS	\$0.00	\$20.37	\$3.68	\$73.31	(\$20.37)	(100.00%)
1395.	1000-9149-1000-52200-289	SS/MED, ROBOTICS - MMS	\$41.50	\$0.00	\$0.00	\$0.00	\$41.50	
1396.	1000-9149-1000-52300-189	MSRS, ROBOTICS - MMS	\$0.00	\$58.45	\$10.16	\$0.00	(\$58.45)	(100.00%)
1397.	1000-9149-1000-52300-289	MSRS, ROBOTICS - MMS	\$119.06	\$0.00	\$0.00	\$0.00	\$119.06	
1398.	1000-9149-1000-52700-159	W/C, ROBOTICS - CMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1399.	1000-9149-1000-52700-189	W/C, ROBOTICS - MMS	\$0.00	\$7.17	\$1.32	\$10.91	(\$7.17)	(100.00%)
1400.	1000-9149-1000-52700-289	W/C, ROBOTICS - MMS	\$12.88	\$0.00	\$0.00	\$0.00	\$12.88	
1401.	1000-9149-1000-55800-189	TRAVEL, ROBOTICS -MMS	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)	(100.00%)
1402.	1000-9149-1000-55800-289	TRAVEL, ROBOTICS -MMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
1403.	1000-9149-1000-56100-189	SUPPLIES, ROBOTICS - MMS	\$0.00	\$2,371.00	\$0.00	\$0.00	(\$2,371.00)	(100.00%)
1404.	1000-9149-1000-56100-289	SUPPLIES, ROBOTICS - MMS	\$2,371.00	\$0.00	\$0.00	\$0.00	\$2,371.00	
1405.	1000-9149-1000-58100-189	DUES & FEES, ROBOTICS - MMS	\$0.00	\$1,250.00	\$0.00	\$600.00	(\$1,250.00)	(100.00%)
1406.	1000-9149-1000-58100-289	DUES & FEES, ROBOTICS - MMS	\$1,250.00	\$0.00	\$0.00	\$0.00	\$1,250.00	
1407.	1000-9200-1000-51010-159	SALARY ATHL DIRECTOR CMS	\$0.00	\$5,566.00	\$5,566.00	\$5,566.00	(\$5,566.00)	(100.00%)
1408.	1000-9200-1000-51010-189	SALARY AD MMS	\$0.00	\$13,005.00	\$13,005.00	\$13,004.98	(\$13,005.00)	(100.00%)
1409.	1000-9200-1000-51010-259	SALARY ATHL DIRECTOR CMS	\$5,566.00	\$0.00	\$0.00	\$0.00	\$5,566.00	
1410.	1000-9200-1000-51010-289	SALARY AD MMS	\$13,005.00	\$0.00	\$0.00	\$0.00	\$13,005.00	
1411.	1000-9200-1000-51180-189	SALARY AD SECRETARY MMS	\$0.00	\$7,804.16	\$6,354.87	\$4,355.47	(\$7,804.16)	(100.00%)
1412.	1000-9200-1000-51180-289	SALARY AD SECRETARY MMS	\$7,820.80	\$0.00	\$0.00	\$0.00	\$7,820.80	
1413.	1000-9200-1000-51500-189	SALARY AD SEC MMS	\$0.00	\$0.00	\$131.25	\$0.00	\$0.00	
1414.	1000-9200-1000-52180-189	HEALTH INS, A.D. SEC - MMS	\$0.00	\$3,167.54	\$2,671.95	\$1,782.60	(\$3,167.54)	(100.00%)
1415.	1000-9200-1000-52180-289	HEALTH INS, A.D. SEC - MMS	\$3,420.98	\$0.00	\$0.00	\$0.00	\$3,420.98	
1416.	1000-9200-1000-52181-189	DENTAL, AD SECRETARY-MMS	\$0.00	\$195.17	\$161.02	\$118.73	(\$195.17)	(100.00%)
1417.	1000-9200-1000-52181-289	DENTAL, AD SECRETARY-MMS	\$198.12	\$0.00	\$0.00	\$0.00	\$198.12	
1418.	1000-9200-1000-52200-189	SS/MED STIPEND MMS	\$0.00	\$0.00	\$10.04	\$0.00	\$0.00	
1419.	1000-9200-1000-52210-159	SS/MED ATHL DIR CMS	\$0.00	\$80.71	\$80.74	\$80.74	(\$80.71)	(100.00%)
1420.	1000-9200-1000-52210-189	SS/MED AD MMS	\$0.00	\$188.57	\$165.10	\$167.01	(\$188.57)	(100.00%)
1421.	1000-9200-1000-52210-259	SS/MED ATHL DIR CMS	\$80.71	\$0.00	\$0.00	\$0.00	\$80.71	
1422.	1000-9200-1000-52210-289	SS/MED AD MMS	\$188.57	\$0.00	\$0.00	\$0.00	\$188.57	
1423.	1000-9200-1000-52280-189	SS/MED AD SEC MMS	\$0.00	\$597.02	\$394.92	\$290.84	(\$597.02)	(100.00%)
1424.	1000-9200-1000-52280-289	MEDICARE ER - MMS	\$598.29	\$0.00	\$0.00	\$0.00	\$598.29	
1425.	1000-9200-1000-52310-159	MSRS-ER	\$0.00	\$231.55	\$220.88	\$220.88	(\$231.55)	(100.00%)
1426.	1000-9200-1000-52310-189	MSRS-ER	\$0.00	\$541.01	\$519.76	\$516.10	(\$541.01)	(100.00%)
1427.	1000-9200-1000-52310-259	MSRS-ER - CMS	\$231.55	\$0.00	\$0.00	\$0.00	\$231.55	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1428.	1000-9200-1000-52310-289	MSRS-ER	\$541.01	\$0.00	\$0.00	\$0.00	\$541.01	
1429.	1000-9200-1000-52700-189	WORKERS' COMP	\$0.00	\$0.00	\$0.67	\$0.00	\$0.00	
1430.	1000-9200-1000-52710-159	WORKERS COMP ATHLETICS CMS	\$0.00	\$28.39	\$28.38	\$29.04	(\$28.39)	(100.00%)
1431.	1000-9200-1000-52710-189	WORKER'S COMP AD MMS	\$0.00	\$66.33	\$66.30	\$67.60	(\$66.33)	(100.00%)
1432.	1000-9200-1000-52710-259	WORKERS COMP ATHLETICS CMS	\$25.05	\$0.00	\$0.00	\$0.00	\$25.05	
1433.	1000-9200-1000-52710-289	WORKER'S COMP AD MMS	\$58.52	\$0.00	\$0.00	\$0.00	\$58.52	
1434.	1000-9200-1000-52780-189	WORKERS COMP AD SECR MMS	\$0.00	\$39.80	\$32.16	\$24.12	(\$39.80)	(100.00%)
1435.	1000-9200-1000-52780-289	WORKERS COMP AD SECR MMS	\$35.19	\$0.00	\$0.00	\$0.00	\$35.19	
1436.	1000-9200-1000-53300-159	WORKSHOPS ATH DIR-CMS	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00%)
1437.	1000-9200-1000-53300-259	WORKSHOPS ATH DIR-CMS	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
1438.	1000-9200-1000-53590-189	ASSIGNMENT FEES MMS	\$0.00	\$1,250.00	\$645.00	\$650.00	(\$1,250.00)	(100.00%)
1439.	1000-9200-1000-53590-289	ASSIGNMENT FEES MMS	\$1,250.00	\$0.00	\$0.00	\$0.00	\$1,250.00	
1440.	1000-9200-1000-56000-189	SUPPLIES AD MMS	\$0.00	\$1,500.00	\$1,416.50	\$1,630.73	(\$1,500.00)	(100.00%)
1441.	1000-9200-1000-56000-289	SUPPLIES AD MMS	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	
1442.	1000-9200-1000-56900-189	MMS ATHLETIC UNIFORMS	\$0.00	\$4,550.00	\$0.00	\$0.00	(\$4,550.00)	(100.00%)
1443.	1000-9200-1000-56900-289	MMS ATHLETIC UNIFORMS	\$3,800.00	\$0.00	\$0.00	\$0.00	\$3,800.00	
1444.	1000-9200-1000-58100-189	DUES/FEES AD MMS	\$0.00	\$1,000.00	\$719.00	\$819.00	(\$1,000.00)	(100.00%)
1445.	1000-9200-1000-58100-289	DUES/FEES AD MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
1446.	1000-9200-2700-52200-159	SS/MED STIPENDS	\$0.00	\$0.00	\$64.22	\$10.54	\$0.00	
1447.	1000-9200-2700-52200-189	MED/SS	\$0.00	\$0.00	\$327.12	\$389.98	\$0.00	
1448.	1000-9200-2700-52700-159	WORKERS COMP EXPENSE	\$0.00	\$0.00	\$63.66	\$11.11	\$0.00	
1449.	1000-9200-2700-52700-189	WORKERS COMP	\$0.00	\$0.00	\$321.18	\$406.06	\$0.00	
1450.	1000-9200-2700-58500-159	ATHLETIC TRIP -CMS	\$0.00	\$1,200.00	\$847.62	\$139.94	(\$1,200.00)	(100.00%)
1451.	1000-9200-2700-58500-189	ATHLETIC TRIP- MMS	\$0.00	\$5,000.00	\$4,276.25	\$4,764.51	(\$5,000.00)	(100.00%)
1452.	1000-9200-2700-58500-259	ATHLETIC TRIP -CMS	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	
1453.	1000-9200-2700-58500-289	ATHLETIC TRIP- MMS	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
1454.	1000-9202-1000-51500-159	SALARY COACH BASEBALL CMS	\$0.00	\$2,132.82	\$2,133.00	\$2,133.00	(\$2,132.82)	(100.00%)
1455.	1000-9202-1000-51500-189	SALARY COACH BASEBALL MMS	\$0.00	\$4,265.64	\$4,266.00	\$4,266.00	(\$4,265.64)	(100.00%)
1456.	1000-9202-1000-51500-259	SALARY COACH BASEBALL CMS	\$2,133.00	\$0.00	\$0.00	\$0.00	\$2,133.00	
1457.	1000-9202-1000-51500-289	SALARY COACH BASEBALL MMS	\$4,266.00	\$0.00	\$0.00	\$0.00	\$4,266.00	
1458.	1000-9202-1000-52200-159	SS/MED BASEBALL CMS	\$0.00	\$163.16	\$163.17	\$163.14	(\$163.16)	(100.00%)
1459.	1000-9202-1000-52200-189	SS/MED COACH BASEBALL MMS	\$0.00	\$194.09	\$193.57	\$194.10	(\$194.09)	(100.00%)
1460.	1000-9202-1000-52200-259	SS/MED BASEBALL CMS	\$163.18	\$0.00	\$0.00	\$0.00	\$163.18	
1461.	1000-9202-1000-52200-289	SS/MED COACH BASEBALL MMS	\$194.11	\$0.00	\$0.00	\$0.00	\$194.11	
1462.	1000-9202-1000-52300-159	MSRS	\$0.00	\$85.00	\$0.00	\$0.00	(\$85.00)	(100.00%)
1463.	1000-9202-1000-52300-189	MSRS	\$0.00	\$88.73	\$84.70	\$84.70	(\$88.73)	(100.00%)
1464.	1000-9202-1000-52300-289	MSRS	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1465.	1000-9202-1000-52700-159	W/C BASEBALL CMS	\$0.00	\$10.88	\$10.85	\$11.10	(\$10.88)	(100.00%)
1466.	1000-9202-1000-52700-189	W/C BASEBALL MMS	\$0.00	\$21.76	\$21.70	\$22.12	(\$21.76)	(100.00%)
1467.	1000-9202-1000-52700-259	W/C BASEBALL CMS	\$9.60	\$0.00	\$0.00	\$0.00	\$9.60	
1468.	1000-9202-1000-52700-289	W/C BASEBALL MMS	\$19.20	\$0.00	\$0.00	\$0.00	\$19.20	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1469.	1000-9202-1000-54312-159	REPAIR/MAINT EQUIP BASEBALL	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00%)
1470.	1000-9202-1000-54312-259	REPAIR/MAINT EQUIP BASEBALL	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1471.	1000-9202-1000-55901-159	OFFICIALS BASEBALL CMS	\$0.00	\$625.00	\$477.36	\$334.73	(\$625.00)	(100.00%)
1472.	1000-9202-1000-55901-189	OFFICIALS BASEBALL MMS	\$0.00	\$1,000.00	\$893.60	\$839.62	(\$1,000.00)	(100.00%)
1473.	1000-9202-1000-55901-259	OFFICIALS BASEBALL CMS	\$625.00	\$0.00	\$0.00	\$0.00	\$625.00	
1474.	1000-9202-1000-55901-289	OFFICIALS BASEBALL MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
1475.	1000-9202-1000-56100-159	SUPPLIES BASEBALL CMS	\$0.00	\$125.00	\$41.11	\$6.30	(\$125.00)	(100.00%)
1476.	1000-9202-1000-56100-189	SUPPLIES BASEBALL MMS	\$0.00	(\$750.00)	\$1,178.67	\$275.25	\$750.00	(100.00%)
1477.	1000-9202-1000-56100-259	SUPPLIES BASEBALL CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1478.	1000-9202-1000-56100-289	SUPPLIES BASEBALL MMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1479.	1000-9202-1000-56101-159	EQUIP SUPPLY-BASEBALL CMS	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00%)
1480.	1000-9202-1000-56101-259	EQUIP SUPPLY-BASEBALL CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1481.	1000-9202-1000-58100-159	DUES/FEES BASEBALL CMS	\$0.00	\$125.00	\$123.00	\$123.00	(\$125.00)	(100.00%)
1482.	1000-9202-1000-58100-259	DUES/FEES BASEBALL CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1483.	1000-9203-1000-51500-159	SALARY COACH BJV BASKETBALL	\$0.00	\$1,925.00	\$2,887.50	\$1,925.00	(\$1,925.00)	(100.00%)
1484.	1000-9203-1000-51500-259	SALARY COACH BJV BASKETBALL	\$1,925.00	\$0.00	\$0.00	\$0.00	\$1,925.00	
1485.	1000-9203-1000-52200-159	SS/MED BJV BASKETBALL CMS	\$0.00	\$147.26	\$160.68	\$147.28	(\$147.26)	(100.00%)
1486.	1000-9203-1000-52200-259	SS/MED BJV BASKETBALL CMS	\$27.91	\$0.00	\$0.00	\$0.00	\$27.91	
1487.	1000-9203-1000-52300-159	MSRSRETER	\$0.00	\$77.00	\$38.21	\$0.00	(\$77.00)	(100.00%)
1488.	1000-9203-1000-52300-259	MSRSRETER - CMS	\$80.08	\$0.00	\$0.00	\$0.00	\$80.08	
1489.	1000-9203-1000-52700-159	WORKERS COMP	\$0.00	\$9.82	\$14.75	\$10.02	(\$9.82)	(100.00%)
1490.	1000-9203-1000-52700-259	WORKERS COMP - CMS	\$8.66	\$0.00	\$0.00	\$0.00	\$8.66	
1491.	1000-9203-1000-55901-159	OFFICIALS BJV BASKETBALL-CMS	\$0.00	\$500.00	\$875.26	\$335.02	(\$500.00)	(100.00%)
1492.	1000-9203-1000-55901-259	OFFICIALS BJV BASKETBALL-CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1493.	1000-9203-1000-56100-159	SUPPLIES BJV BASKETBALL-CMS	\$0.00	\$125.00	\$45.50	\$62.50	(\$125.00)	(100.00%)
1494.	1000-9203-1000-56100-259	SUPPLIES BJV BASKETBALL-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1495.	1000-9203-1000-56101-159	EQUIP SUPPLY BJV BASKETBALL-	\$0.00	\$500.00	\$350.00	\$272.00	(\$500.00)	(100.00%)
1496.	1000-9203-1000-56101-259	EQUIP SUPPLY BJV BASKETBALL-	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1497.	1000-9203-1000-58100-159	DUES/FEES BJV BASKETBALL-CMS	\$0.00	\$125.00	\$100.00	\$45.00	(\$125.00)	(100.00%)
1498.	1000-9203-1000-58100-259	DUES/FEES BJV BASKETBALL-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1499.	1000-9204-1000-51500-159	SALARY COACH B BASKETBALL-CM	\$0.00	\$2,872.00	\$2,872.00	\$2,872.00	(\$2,872.00)	(100.00%)
1500.	1000-9204-1000-51500-189	SALARY COACH BASKEBALL BOYS	\$0.00	\$5,744.00	\$5,744.00	\$5,744.00	(\$5,744.00)	(100.00%)
1501.	1000-9204-1000-51500-259	SALARY COACH B BASKETBALL-CM	\$2,872.00	\$0.00	\$0.00	\$0.00	\$2,872.00	
1502.	1000-9204-1000-51500-289	SALARY COACH BASKEBALL BOYS	\$5,744.00	\$0.00	\$0.00	\$0.00	\$5,744.00	
1503.	1000-9204-1000-52200-159	SS/MED B BASKETBALL-CMS	\$0.00	\$219.70	\$219.73	\$219.73	(\$219.70)	(100.00%)
1504.	1000-9204-1000-52200-189	SS/MED COACH BASKETBALL BOYS	\$0.00	\$83.28	\$82.36	\$82.20	(\$83.28)	(100.00%)
1505.	1000-9204-1000-52200-259	SS/MED B BASKETBALL-CMS	\$219.70	\$0.00	\$0.00	\$0.00	\$219.70	
1506.	1000-9204-1000-52200-289	SS/MED COACH BASKETBALL BOYS	\$261.34	\$0.00	\$0.00	\$0.00	\$261.34	
1507.	1000-9204-1000-52201-189	MED/SS	\$0.00	\$0.00	\$11.66	\$10.85	\$0.00	
1508.	1000-9204-1000-52300-189	MSRS-ER ELEM ATHLETICS BASKE	\$0.00	\$119.48	\$113.96	\$114.03	(\$119.48)	(100.00%)
1509.	1000-9204-1000-52300-289	MSRS-ER ELEM ATHLETICS BASKE	\$119.48	\$0.00	\$0.00	\$0.00	\$119.48	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1510.	1000-9204-1000-52700-159	WORKERS COMP	\$0.00	\$14.65	\$14.63	\$14.91	(\$14.65)	(100.00%)
1511.	1000-9204-1000-52700-189	WORKERS COMP	\$0.00	\$29.30	\$29.26	\$29.82	(\$29.30)	(100.00%)
1512.	1000-9204-1000-52700-259	WORKERS COMP - CMS	\$12.92	\$0.00	\$0.00	\$0.00	\$12.92	
1513.	1000-9204-1000-52700-289	WORKERS COMP	\$25.84	\$0.00	\$0.00	\$0.00	\$25.84	
1514.	1000-9204-1000-52701-189	WORKERS COMP	\$0.00	\$0.00	\$1.54	\$1.86	\$0.00	
1515.	1000-9204-1000-54312-189	REPAIR/MAINT EQUIP BASKETBAL	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	(100.00%)
1516.	1000-9204-1000-54312-289	REPAIR/MAINT EQUIP BASKETBAL	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
1517.	1000-9204-1000-55901-159	OFFICIALS B BASKETBALL-CMS	\$0.00	\$700.00	\$590.20	\$861.00	(\$700.00)	(100.00%)
1518.	1000-9204-1000-55901-189	OFFICIALS BASKETBALL BOYS MM	\$0.00	\$1,800.00	\$1,331.24	\$1,425.52	(\$1,800.00)	(100.00%)
1519.	1000-9204-1000-55901-259	OFFICIALS B BASKETBALL-CMS	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	
1520.	1000-9204-1000-55901-289	OFFICIALS BASKETBALL BOYS MM	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	
1521.	1000-9204-1000-56100-159	SUPPLIES B BASKETBALL-CMS	\$0.00	\$125.00	\$87.50	\$57.50	(\$125.00)	(100.00%)
1522.	1000-9204-1000-56100-189	SUPPLIES BASKETBALL BOYS MMS	\$0.00	\$300.00	\$16.00	\$130.00	(\$300.00)	(100.00%)
1523.	1000-9204-1000-56100-259	SUPPLIES B BASKETBALL-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1524.	1000-9204-1000-56100-289	SUPPLIES BASKETBALL BOYS MMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
1525.	1000-9204-1000-56101-159	EQUIP SUPPLY B BASKETBALL-CM	\$0.00	\$500.00	\$350.00	\$476.95	(\$500.00)	(100.00%)
1526.	1000-9204-1000-56101-259	EQUIP SUPPLY B BASKETBALL-CM	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1527.	1000-9204-1000-58100-159	DUES FEES B BASKETBALL-CMS	\$0.00	\$125.00	\$100.00	\$45.00	(\$125.00)	(100.00%)
1528.	1000-9204-1000-58100-259	DUES FEES B BASKETBALL-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1529.	1000-9205-1000-51500-159	SALARY COACH G BASKETBALL-CM	\$0.00	\$2,872.00	\$2,872.00	\$2,872.00	(\$2,872.00)	(100.00%)
1530.	1000-9205-1000-51500-189	SALARY COACH BASKETBALL GIRL	\$0.00	\$5,744.00	\$5,744.00	\$5,744.00	(\$5,744.00)	(100.00%)
1531.	1000-9205-1000-51500-259	SALARY COACH G BASKETBALL-CM	\$2,872.00	\$0.00	\$0.00	\$0.00	\$2,872.00	
1532.	1000-9205-1000-51500-289	SALARY COACH BASKETBALL GIRL	\$5,744.00	\$0.00	\$0.00	\$0.00	\$5,744.00	
1533.	1000-9205-1000-52200-159	SS/MED G BASKETBALL-CMS	\$0.00	\$41.64	\$41.05	\$41.02	(\$41.64)	(100.00%)
1534.	1000-9205-1000-52200-189	SS/MED COACH BASKETBALL GIRL	\$0.00	\$439.40	\$429.52	\$261.39	(\$439.40)	(100.00%)
1535.	1000-9205-1000-52200-259	SS/MED G BASKETBALL-CMS	\$41.64	\$0.00	\$0.00	\$0.00	\$41.64	
1536.	1000-9205-1000-52200-289	SS/MED COACH BASKETBALL GIRL	\$261.34	\$0.00	\$0.00	\$0.00	\$261.34	
1537.	1000-9205-1000-52201-189	SS/MED BASKETBALL-GIRLS	\$0.00	\$0.00	\$5.71	\$32.79	\$0.00	
1538.	1000-9205-1000-52300-159	MSRS-ER ELE ATHLETICS BASKET	\$0.00	\$119.48	\$114.03	\$113.96	(\$119.48)	(100.00%)
1539.	1000-9205-1000-52300-189	MSRS-ER ATHLETICS MHS	\$0.00	\$119.48	\$0.00	\$114.03	(\$119.48)	(100.00%)
1540.	1000-9205-1000-52300-259	MSRS-ER G BASKETBALL CMS	\$119.48	\$0.00	\$0.00	\$0.00	\$119.48	
1541.	1000-9205-1000-52300-289	MSRS-ER ATHLETICS MHS	\$119.48	\$0.00	\$0.00	\$0.00	\$119.48	
1542.	1000-9205-1000-52700-159	WORKERS COMP	\$0.00	\$14.65	\$14.63	\$14.91	(\$14.65)	(100.00%)
1543.	1000-9205-1000-52700-189	WORKERS COMP	\$0.00	\$29.30	\$29.26	\$29.82	(\$29.30)	(100.00%)
1544.	1000-9205-1000-52700-259	WORKERS COMP - CMS	\$12.92	\$0.00	\$0.00	\$0.00	\$12.92	
1545.	1000-9205-1000-52700-289	WORKERS COMP	\$25.84	\$0.00	\$0.00	\$0.00	\$25.84	
1546.	1000-9205-1000-54312-189	REPAIR/MAINT EQUIP BASKETBAL	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	(100.00%)
1547.	1000-9205-1000-54312-289	REPAIR/MAINT EQUIP BASKETBAL	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
1548.	1000-9205-1000-55901-159	OFFICIALS G BASKETBALL-CMS	\$0.00	\$550.00	\$856.92	\$1,279.14	(\$550.00)	(100.00%)
1549.	1000-9205-1000-55901-189	OFFICIALS BASKETBALL GIRLS M	\$0.00	\$1,800.00	\$1,340.92	\$1,434.32	(\$1,800.00)	(100.00%)
1550.	1000-9205-1000-55901-259	OFFICIALS G BASKETBALL-CMS	\$550.00	\$0.00	\$0.00	\$0.00	\$550.00	

**Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020**

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1551.	1000-9205-1000-55901-289	OFFICIALS BASKETBALL GIRLS M	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	
1552.	1000-9205-1000-56100-159	SUPPLIES G BASKETBALL-CMS	\$0.00	\$125.00	\$72.00	\$67.50	(\$125.00)	(100.00%)
1553.	1000-9205-1000-56100-189	SUPPLIES BASKETBALL GIRLS MM	\$0.00	\$300.00	\$16.00	\$130.00	(\$300.00)	(100.00%)
1554.	1000-9205-1000-56100-259	SUPPLIES G BASKETBALL-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1555.	1000-9205-1000-56100-289	SUPPLIES BASKETBALL GIRLS MM	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
1556.	1000-9205-1000-56101-159	EQUIP SUPPLY G BASKETBALL-CM	\$0.00	\$500.00	\$350.00	\$322.00	(\$500.00)	(100.00%)
1557.	1000-9205-1000-56101-259	EQUIP SUPPLY G BASKETBALL-CM	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1558.	1000-9205-1000-58100-159	DUES FEES-G BASKETBALL-CMS	\$0.00	\$125.00	\$100.00	\$45.00	(\$125.00)	(100.00%)
1559.	1000-9205-1000-58100-189	DUES/FEES GIRLS BASKETBALL-M	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	
1560.	1000-9205-1000-58100-259	DUES FEES-G BASKETBALL-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1561.	1000-9206-1000-51500-159	SALARY COACH GJV BASKETBALL-	\$0.00	\$1,925.00	\$1,925.00	\$1,925.00	(\$1,925.00)	(100.00%)
1562.	1000-9206-1000-51500-259	SALARY COACH GJV BASKETBALL-	\$1,925.00	\$0.00	\$0.00	\$0.00	\$1,925.00	
1563.	1000-9206-1000-52200-159	SS/MES GJV BASKETBALL-CMS	\$0.00	\$27.91	\$27.93	\$147.28	(\$27.91)	(100.00%)
1564.	1000-9206-1000-52200-259	SS/MES GJV BASKETBALL-CMS	\$27.91	\$0.00	\$0.00	\$0.00	\$27.91	
1565.	1000-9206-1000-52300-159	MSRSRETER	\$0.00	\$80.08	\$76.37	\$0.00	(\$80.08)	(100.00%)
1566.	1000-9206-1000-52300-259	MSRSRETER - CMS	\$80.08	\$0.00	\$0.00	\$0.00	\$80.08	
1567.	1000-9206-1000-52700-159	WORKERS COMP	\$0.00	\$9.82	\$9.80	\$10.01	(\$9.82)	(100.00%)
1568.	1000-9206-1000-52700-259	WORKERS COMP CMS	\$8.66	\$0.00	\$0.00	\$0.00	\$8.66	
1569.	1000-9206-1000-55901-159	OFFICIALS GJV BASKETBALL-CMS	\$0.00	\$500.00	\$380.70	\$214.16	(\$500.00)	(100.00%)
1570.	1000-9206-1000-55901-259	OFFICIALS GJV BASKETBALL-CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1571.	1000-9206-1000-56100-159	SUPPLIES GJV BASKETBALL-CMS	\$0.00	\$125.00	\$35.05	\$82.50	(\$125.00)	(100.00%)
1572.	1000-9206-1000-56100-259	SUPPLIES GJV BASKETBALL-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1573.	1000-9206-1000-56101-159	EQUIP SUPPLY GJV BBALL-CMS	\$0.00	\$200.00	\$14.95	\$175.00	(\$200.00)	(100.00%)
1574.	1000-9206-1000-56101-259	EQUIP SUPPLY GJV BBALL-CMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
1575.	1000-9206-1000-58100-159	DUES FEES-GJV BASKETBALL-CMS	\$0.00	\$125.00	\$100.00	\$45.00	(\$125.00)	(100.00%)
1576.	1000-9206-1000-58100-259	DUES FEES-GJV BASKETBALL-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1577.	1000-9207-1000-51500-159	SALARY CHEERING-CMS	\$0.00	\$1,925.00	\$1,925.00	\$1,925.00	(\$1,925.00)	(100.00%)
1578.	1000-9207-1000-51500-259	SALARY CHEERING-CMS	\$1,925.00	\$0.00	\$0.00	\$0.00	\$1,925.00	
1579.	1000-9207-1000-52200-159	SS/MED CHEERING -CMS	\$0.00	\$147.26	\$147.25	\$147.24	(\$147.26)	(100.00%)
1580.	1000-9207-1000-52200-259	SS/MED CHEERING -CMS	\$147.26	\$0.00	\$0.00	\$0.00	\$147.26	
1581.	1000-9207-1000-52700-159	WORKERS COMP	\$0.00	\$9.82	\$9.80	\$10.03	(\$9.82)	(100.00%)
1582.	1000-9207-1000-52700-259	WORKERS COMP - CMS	\$8.66	\$0.00	\$0.00	\$0.00	\$8.66	
1583.	1000-9207-1000-56101-159	EQUIP SUPPLY-CHEERING CMS	\$0.00	\$200.00	\$0.00	\$119.51	(\$200.00)	(100.00%)
1584.	1000-9207-1000-56101-259	EQUIP SUPPLY-CHEERING CMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
1585.	1000-9207-1000-58100-159	CHEERLEADING DUES AND FEES	\$0.00	\$50.00	\$0.00	\$0.00	(\$50.00)	(100.00%)
1586.	1000-9207-1000-58100-259	DUES/FEES CHEERLEADING - CMS	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	
1587.	1000-9213-1000-51500-189	SALARY COACH FIELD HOCKEY MM	\$0.00	\$4,754.00	\$4,754.00	\$4,754.00	(\$4,754.00)	(100.00%)
1588.	1000-9213-1000-51500-289	SALARY COACH FIELD HOCKEY MM	\$4,754.00	\$0.00	\$0.00	\$0.00	\$4,754.00	
1589.	1000-9213-1000-52200-189	SS/MED COACH FIELD HOCKEY MM	\$0.00	\$68.94	\$68.88	\$68.88	(\$68.94)	(100.00%)
1590.	1000-9213-1000-52200-289	SS/MED COACH FIELD HOCKEY MM	\$68.94	\$0.00	\$0.00	\$0.00	\$68.94	
1591.	1000-9213-1000-52300-189	MSRS-ER ELM ATHLETICS-FIELD	\$0.00	\$197.76	\$188.72	\$188.66	(\$197.76)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1592.	1000-9213-1000-52300-289	MSRS-ER ELM ATHLETICS-FIELD	\$197.76	\$0.00	\$0.00	\$0.00	\$197.76	
1593.	1000-9213-1000-52700-189	WORKERS COMP	\$0.00	\$24.24	\$24.22	\$24.78	(\$24.24)	(100.00%)
1594.	1000-9213-1000-52700-289	WORKERS COMP	\$21.40	\$0.00	\$0.00	\$0.00	\$21.40	
1595.	1000-9213-1000-55901-189	OFFICIALS FIELD HOCKEY MMS	\$0.00	\$800.00	\$573.76	\$375.76	(\$800.00)	(100.00%)
1596.	1000-9213-1000-55901-289	OFFICIALS FIELD HOCKEY MMS	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	
1597.	1000-9213-1000-56100-189	SUPPLIES FIELD HOCKEY MMS	\$0.00	\$500.00	\$60.00	\$0.00	(\$500.00)	(100.00%)
1598.	1000-9213-1000-56100-289	SUPPLIES FIELD HOCKEY MMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1599.	1000-9214-1000-51500-189	SALARY COACH FOOTBALL MMS	\$0.00	\$8,398.00	\$8,176.84	\$8,450.00	(\$8,398.00)	(100.00%)
1600.	1000-9214-1000-51500-289	SALARY COACH FOOTBALL MMS	\$8,398.00	\$0.00	\$0.00	\$0.00	\$8,398.00	
1601.	1000-9214-1000-52200-189	SS/MED COACH FOOTBALL MMS	\$0.00	\$642.42	\$625.53	\$646.36	(\$642.42)	(100.00%)
1602.	1000-9214-1000-52200-289	SS/MED COACH FOOTBALL MMS	\$382.09	\$0.00	\$0.00	\$0.00	\$382.09	
1603.	1000-9214-1000-52201-189	SS/MED	\$0.00	\$0.00	\$7.90	\$11.69	\$0.00	
1604.	1000-9214-1000-52300-289	MSRSTETER	\$174.68	\$0.00	\$0.00	\$0.00	\$174.68	
1605.	1000-9214-1000-52700-189	WORKERS COMP	\$0.00	\$42.84	\$41.70	\$43.95	(\$42.84)	(100.00%)
1606.	1000-9214-1000-52700-289	WORKERS COMP FOOTBALL MMS	\$37.78	\$0.00	\$0.00	\$0.00	\$37.78	
1607.	1000-9214-1000-52701-189	W/C	\$0.00	\$0.00	\$0.62	\$0.81	\$0.00	
1608.	1000-9214-1000-54312-189	REPAIR/MAINT EQUIP FOOTBALL	\$0.00	\$2,500.00	\$1,586.90	\$1,629.20	(\$2,500.00)	(100.00%)
1609.	1000-9214-1000-54312-289	REPAIR/MAINT EQUIP FOOTBALL	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
1610.	1000-9214-1000-55901-189	OFFICIALS FOOTBALL MMS	\$0.00	\$1,700.00	\$934.46	\$987.84	(\$1,700.00)	(100.00%)
1611.	1000-9214-1000-55901-289	OFFICIALS FOOTBALL MMS	\$1,700.00	\$0.00	\$0.00	\$0.00	\$1,700.00	
1612.	1000-9214-1000-56100-189	SUPPLIES FOOTBALL MMS	\$0.00	\$1,000.00	\$1,725.79	\$1,399.95	(\$1,000.00)	(100.00%)
1613.	1000-9214-1000-56100-289	SUPPLIES FOOTBALL MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
1614.	1000-9220-1000-55901-189	MMS GIRLS LACROSSE OFFICIALS	\$0.00	\$0.00	(\$54.18)	\$54.18	\$0.00	
1615.	1000-9223-1000-51500-159	SALARY B SOCCER-CMS	\$0.00	\$2,377.00	\$2,377.00	\$2,377.00	(\$2,377.00)	(100.00%)
1616.	1000-9223-1000-51500-189	SALARY COACH SOCCER BOYS MMS	\$0.00	\$4,754.00	\$4,754.00	\$4,754.00	(\$4,754.00)	(100.00%)
1617.	1000-9223-1000-51500-259	SALARY B SOCCER-CMS	\$2,377.00	\$0.00	\$0.00	\$0.00	\$2,377.00	
1618.	1000-9223-1000-51500-289	SALARY COACH SOCCER BOYS MMS	\$4,754.00	\$0.00	\$0.00	\$0.00	\$4,754.00	
1619.	1000-9223-1000-52200-159	SS/MED B SOCCER-CMS	\$0.00	\$34.47	\$34.48	\$181.79	(\$34.47)	(100.00%)
1620.	1000-9223-1000-52200-189	SS/MED COACH SOCCER BOYS MMS	\$0.00	\$68.94	\$68.70	\$68.75	(\$68.94)	(100.00%)
1621.	1000-9223-1000-52200-259	SS/MED B SOCCER-CMS	\$34.47	\$0.00	\$0.00	\$0.00	\$34.47	
1622.	1000-9223-1000-52200-289	SS/MED COACH SOCCER BOYS MMS	\$68.94	\$0.00	\$0.00	\$0.00	\$68.94	
1623.	1000-9223-1000-52300-159	MSRS-ER ELEM ATHLETICS SOCCE	\$0.00	\$98.88	\$94.32	\$0.00	(\$98.88)	(100.00%)
1624.	1000-9223-1000-52300-189	MSRS-ER ELEM ATHLETICS-SOCCE	\$0.00	\$98.88	\$94.31	\$94.35	(\$98.88)	(100.00%)
1625.	1000-9223-1000-52300-259	MSRS-ER B SOCCER- CMS	\$98.88	\$0.00	\$0.00	\$0.00	\$98.88	
1626.	1000-9223-1000-52300-289	MSRS-ER ELEM ATHLETICS-SOCCE	\$197.76	\$0.00	\$0.00	\$0.00	\$197.76	
1627.	1000-9223-1000-52700-159	WORKERS COMP	\$0.00	\$12.12	\$12.12	\$12.39	(\$12.12)	(100.00%)
1628.	1000-9223-1000-52700-189	WORKERS COMP	\$0.00	\$24.24	\$24.22	\$24.78	(\$24.24)	(100.00%)
1629.	1000-9223-1000-52700-259	WORKERS COMP - CMS	\$10.70	\$0.00	\$0.00	\$0.00	\$10.70	
1630.	1000-9223-1000-52700-289	WORKERS COMP	\$21.40	\$0.00	\$0.00	\$0.00	\$21.40	
1631.	1000-9223-1000-55901-159	OFFICIALS-B SOCCER-CMS	\$0.00	\$750.00	\$605.16	\$880.44	(\$750.00)	(100.00%)
1632.	1000-9223-1000-55901-189	OFFICIALS SOCCER BOYS MMS	\$0.00	\$1,000.00	\$1,134.70	\$640.26	(\$1,000.00)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1633.	1000-9223-1000-55901-259	OFFICIALS-B SOCCER-CMS	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	
1634.	1000-9223-1000-55901-289	OFFICIALS SOCCER BOYS MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
1635.	1000-9223-1000-56100-159	SUPPLIES B SOCCER-CMS	\$0.00	\$125.00	\$87.50	\$80.30	(\$125.00)	(100.00%)
1636.	1000-9223-1000-56100-189	SUPPLIES SOCCER BOYS MMS	\$0.00	\$500.00	\$2,383.50	\$769.75	(\$500.00)	(100.00%)
1637.	1000-9223-1000-56100-259	SUPPLIES B SOCCER-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1638.	1000-9223-1000-56100-289	SUPPLIES SOCCER BOYS MMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1639.	1000-9223-1000-56101-159	EQUIP SUPPLY-B SOCCER-CMS	\$0.00	\$500.00	\$350.00	\$350.00	(\$500.00)	(100.00%)
1640.	1000-9223-1000-56101-259	EQUIP SUPPLY-B SOCCER-CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1641.	1000-9223-1000-58100-159	DUES FEES B SOCCER-CMS	\$0.00	\$100.00	\$120.00	\$150.00	(\$100.00)	(100.00%)
1642.	1000-9223-1000-58100-259	DUES FEES B SOCCER-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1643.	1000-9225-1000-51500-159	SALARY COACH G SOCCER-CMS	\$0.00	\$2,377.00	\$2,377.00	\$2,377.00	(\$2,377.00)	(100.00%)
1644.	1000-9225-1000-51500-189	SALARY COACH SOCCER GIRLS MM	\$0.00	\$4,754.00	\$4,754.00	\$4,754.00	(\$4,754.00)	(100.00%)
1645.	1000-9225-1000-51500-259	SALARY COACH G SOCCER-CMS	\$2,377.00	\$0.00	\$0.00	\$0.00	\$2,377.00	
1646.	1000-9225-1000-51500-289	SALARY COACH SOCCER GIRLS MM	\$4,754.00	\$0.00	\$0.00	\$0.00	\$4,754.00	
1647.	1000-9225-1000-52200-159	SS/MED G SOCCER-CMS	\$0.00	\$34.47	\$34.48	\$34.44	(\$34.47)	(100.00%)
1648.	1000-9225-1000-52200-189	SS/MED COACH SOCCER GIRLS MM	\$0.00	\$68.94	\$66.00	\$66.12	(\$68.94)	(100.00%)
1649.	1000-9225-1000-52200-259	SS/MED G SOCCER-CMS	\$34.47	\$0.00	\$0.00	\$0.00	\$34.47	
1650.	1000-9225-1000-52200-289	SS/MED COACH SOCCER GIRLS MM	\$68.94	\$0.00	\$0.00	\$0.00	\$68.94	
1651.	1000-9225-1000-52300-159	MSRS-ER ELEM ATHLETICS SOCCE	\$0.00	\$98.88	\$94.36	\$94.29	(\$98.88)	(100.00%)
1652.	1000-9225-1000-52300-189	MSRS-ER ELEM ATHLETICS SOCCE	\$0.00	\$197.76	\$188.65	\$188.60	(\$197.76)	(100.00%)
1653.	1000-9225-1000-52300-259	MSRS-ER G SOCCER CMS	\$98.88	\$0.00	\$0.00	\$0.00	\$98.88	
1654.	1000-9225-1000-52300-289	MSRS-ER ELEM ATHLETICS SOCCE	\$197.76	\$0.00	\$0.00	\$0.00	\$197.76	
1655.	1000-9225-1000-52700-159	WORKERS COMP	\$0.00	\$12.12	\$12.12	\$12.39	(\$12.12)	(100.00%)
1656.	1000-9225-1000-52700-189	WORKERS COMP	\$0.00	\$24.24	\$24.22	\$24.78	(\$24.24)	(100.00%)
1657.	1000-9225-1000-52700-259	WORKERS COMP - CMS	\$10.70	\$0.00	\$0.00	\$0.00	\$10.70	
1658.	1000-9225-1000-52700-289	WORKERS COMP	\$21.40	\$0.00	\$0.00	\$0.00	\$21.40	
1659.	1000-9225-1000-55901-159	OFFICIALS-G SOCCER-CMS	\$0.00	\$622.00	\$422.16	\$518.90	(\$622.00)	(100.00%)
1660.	1000-9225-1000-55901-189	OFFICIALS SOCCER GIRLS MMS	\$0.00	\$1,000.00	\$494.88	\$894.04	(\$1,000.00)	(100.00%)
1661.	1000-9225-1000-55901-259	OFFICIALS-G SOCCER-CMS	\$925.00	\$0.00	\$0.00	\$0.00	\$925.00	
1662.	1000-9225-1000-55901-289	OFFICIALS SOCCER GIRLS MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
1663.	1000-9225-1000-56100-159	SUPPLIES G SOCCER-CMS	\$0.00	\$125.00	\$87.50	\$80.30	(\$125.00)	(100.00%)
1664.	1000-9225-1000-56100-189	SUPPLIES SOCCER GIRLS MMS	\$0.00	\$500.00	\$3,311.50	\$769.75	(\$500.00)	(100.00%)
1665.	1000-9225-1000-56100-259	SUPPLIES G SOCCER-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1666.	1000-9225-1000-56100-289	SUPPLIES SOCCER GIRLS MMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1667.	1000-9225-1000-56101-159	EQUIP SUPPLY G SOCCER-CMS	\$0.00	\$500.00	\$350.00	\$350.00	(\$500.00)	(100.00%)
1668.	1000-9225-1000-56101-259	EQUIP SUPPLY G SOCCER-CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1669.	1000-9225-1000-58100-159	DUES FEES G SOCCER-CMS	\$0.00	\$100.00	\$120.00	\$150.00	(\$100.00)	(100.00%)
1670.	1000-9225-1000-58100-259	DUES FEES G SOCCER-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1671.	1000-9228-1000-51500-159	SALARY COACH SOFTBALL-CMS	\$0.00	\$2,132.82	\$4,266.00	\$2,133.00	(\$2,132.82)	(100.00%)
1672.	1000-9228-1000-51500-189	SALARY COACH SOFTBALL MMS	\$0.00	\$2,132.82	\$2,133.00	\$4,266.00	(\$2,132.82)	(100.00%)
1673.	1000-9228-1000-51500-259	SALARY COACH SOFTBALL-CMS	\$4,266.00	\$0.00	\$0.00	\$0.00	\$4,266.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1674.	1000-9228-1000-51500-289	SALARY COACH SOFTBALL MMS	\$2,133.00	\$0.00	\$0.00	\$0.00	\$2,133.00	
1675.	1000-9228-1000-52200-159	SS/MED SOFTBALL-CMS	\$0.00	\$163.16	\$194.11	\$163.17	(\$163.16)	(100.00%)
1676.	1000-9228-1000-52200-189	SS/MED COACH SOFTBALL MMS	\$0.00	\$30.93	\$30.76	\$61.51	(\$30.93)	(100.00%)
1677.	1000-9228-1000-52200-259	SS/MED SOFTBALL-CMS	\$194.11	\$0.00	\$0.00	\$0.00	\$194.11	
1678.	1000-9228-1000-52200-289	S/MED COACH SOFTBALL MMS	\$30.93	\$0.00	\$0.00	\$0.00	\$30.93	
1679.	1000-9228-1000-52300-159	MSRSRETER	\$0.00	\$0.00	\$84.70	\$0.00	\$0.00	
1680.	1000-9228-1000-52300-189	MSRS	\$0.00	\$88.73	\$84.70	\$169.28	(\$88.73)	(100.00%)
1681.	1000-9228-1000-52300-259	MSRSRETER	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1682.	1000-9228-1000-52300-289	MSRS	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1683.	1000-9228-1000-52700-159	W/C SOFTBALL CMS	\$0.00	\$10.88	\$21.70	\$11.06	(\$10.88)	(100.00%)
1684.	1000-9228-1000-52700-189	W/C SOFTBALL MMS	\$0.00	\$10.88	\$10.85	\$22.16	(\$10.88)	(100.00%)
1685.	1000-9228-1000-52700-259	W/C SOFTBALL CMS	\$19.20	\$0.00	\$0.00	\$0.00	\$19.20	
1686.	1000-9228-1000-52700-289	W/C SOFTBALL MMS	\$9.60	\$0.00	\$0.00	\$0.00	\$9.60	
1687.	1000-9228-1000-54312-159	REPAIR/MAINT EQUIP SOFTBALL-	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00%)
1688.	1000-9228-1000-54312-259	REPAIR/MAINT EQUIP SOFTBALL-	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1689.	1000-9228-1000-55901-159	OFFICIALS SOFTBALL-CMS	\$0.00	\$625.00	\$588.36	\$673.52	(\$625.00)	(100.00%)
1690.	1000-9228-1000-55901-189	OFFICIALS SOFTBALL MMS	\$0.00	\$799.00	\$1,065.22	\$724.24	(\$799.00)	(100.00%)
1691.	1000-9228-1000-55901-259	OFFICIALS SOFTBALL-CMS	\$625.00	\$0.00	\$0.00	\$0.00	\$625.00	
1692.	1000-9228-1000-55901-289	OFFICIALS SOFTBALL MMS	\$799.00	\$0.00	\$0.00	\$0.00	\$799.00	
1693.	1000-9228-1000-56100-159	SUPPLIES SOFTBALL-CMS	\$0.00	\$125.00	\$0.00	\$6.30	(\$125.00)	(100.00%)
1694.	1000-9228-1000-56100-189	SUPPLIES SOFTBALL MMS	\$0.00	\$500.00	\$1,000.00	\$14.00	(\$500.00)	(100.00%)
1695.	1000-9228-1000-56100-259	SUPPLIES SOFTBALL-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1696.	1000-9228-1000-56100-289	SUPPLIES SOFTBALL MMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1697.	1000-9228-1000-56101-159	EQUIP SUPPLY SOFTBALL-CMS	\$0.00	\$500.00	\$0.00	\$155.75	(\$500.00)	(100.00%)
1698.	1000-9228-1000-56101-259	EQUIP SUPPLY SOFTBALL-CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1699.	1000-9228-1000-58100-159	DUES FEES SOFTBALL-CMS	\$0.00	\$125.00	\$123.00	\$123.00	(\$125.00)	(100.00%)
1700.	1000-9228-1000-58100-259	DUES FEES SOFTBALL-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1701.	1000-9230-1000-51500-189	SALARY COACH SWIM MMS	\$3,486.00	\$3,486.00	\$3,486.00	\$3,485.34	\$0.00	0.00%
1702.	1000-9230-1000-52200-189	SS/MED COACH SWIM MMS	\$50.55	\$50.55	\$50.54	\$50.54	\$0.00	0.00%
1703.	1000-9230-1000-52201-189	SS/MEDICAREER	\$0.00	\$0.00	\$1.38	\$4.36	\$0.00	
1704.	1000-9230-1000-52300-189	MSRS-ER ELEM ATHLETICS-SWIM	\$145.01	\$145.01	\$138.39	\$138.39	\$0.00	0.00%
1705.	1000-9230-1000-52700-189	SS/MED COACH SWIM	\$15.69	\$17.78	\$17.78	\$18.06	(\$2.09)	(11.75%)
1706.	1000-9230-1000-52701-189	W/C	\$0.00	\$0.00	\$0.31	\$0.30	\$0.00	
1707.	1000-9230-1000-54400-189	RENTING BLDNG LEASE AGREEMEN	\$0.00	\$4,325.00	\$4,325.00	\$4,635.40	(\$4,325.00)	(100.00%)
1708.	1000-9230-1000-54400-289	RENTING BLDNG LEASE AGREEMEN	\$4,325.00	\$0.00	\$0.00	\$0.00	\$4,325.00	
1709.	1000-9230-1000-55901-189	OFFICIALS SWIM MMS	\$0.00	\$250.00	\$120.00	\$114.00	(\$250.00)	(100.00%)
1710.	1000-9230-1000-55901-289	OFFICIALS SWIM MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
1711.	1000-9230-1000-56100-189	SUPPLIES SWIM MMS	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00%)
1712.	1000-9230-1000-56100-289	SUPPLIES SWIM MMS	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	
1713.	1000-9234-1000-51500-159	SALARY COACH B TRACK-CMS	\$0.00	\$2,132.82	\$2,133.00	\$2,133.00	(\$2,132.82)	(100.00%)
1714.	1000-9234-1000-51500-259	SALARY COACH B TRACK-CMS	\$2,133.00	\$0.00	\$0.00	\$0.00	\$2,133.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1715.	1000-9234-1000-52200-159	SS/MED B TRACK-CMS	\$0.00	\$30.93	\$27.70	\$30.94	(\$30.93)	(100.00%)
1716.	1000-9234-1000-52200-259	SS/MED B TRACK-CMS	\$30.93	\$0.00	\$0.00	\$0.00	\$30.93	
1717.	1000-9234-1000-52300-159	MSRS	\$0.00	\$88.73	\$84.63	\$84.63	(\$88.73)	(100.00%)
1718.	1000-9234-1000-52300-259	MSRS - CMS	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1719.	1000-9234-1000-52700-159	BOYS TRACK CMS	\$0.00	\$10.88	\$10.85	\$11.06	(\$10.88)	(100.00%)
1720.	1000-9234-1000-52700-259	W/C B TRACK CMS	\$9.60	\$0.00	\$0.00	\$0.00	\$9.60	
1721.	1000-9234-1000-56100-159	SUPPLIES B TRACK-CMS	\$0.00	\$125.00	\$0.00	\$6.30	(\$125.00)	(100.00%)
1722.	1000-9234-1000-56100-259	SUPPLIES B TRACK-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1723.	1000-9234-1000-56101-159	EQUIP SUPPLY B TRACK-CMS	\$0.00	\$250.00	\$0.00	\$97.00	(\$250.00)	(100.00%)
1724.	1000-9234-1000-56101-259	EQUIP SUPPLY B TRACK-CMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
1725.	1000-9234-1000-58100-159	DUES FEES B TRACK-CMS	\$0.00	\$75.00	\$75.00	\$45.00	(\$75.00)	(100.00%)
1726.	1000-9234-1000-58100-259	DUES/FEES B TRACK-CMS	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	
1727.	1000-9235-1000-51500-159	SALARY COACH G TRACK-CMS	\$0.00	\$2,132.82	\$2,133.00	\$2,133.00	(\$2,132.82)	(100.00%)
1728.	1000-9235-1000-51500-189	SALARY COACH TRACK MMS	\$0.00	\$4,265.64	\$4,266.00	\$4,266.00	(\$4,265.64)	(100.00%)
1729.	1000-9235-1000-51500-259	SALARY COACH G TRACK-CMS	\$2,133.00	\$0.00	\$0.00	\$0.00	\$2,133.00	
1730.	1000-9235-1000-51500-289	SALARY COACH TRACK MMS	\$4,266.00	\$0.00	\$0.00	\$0.00	\$4,266.00	
1731.	1000-9235-1000-52200-159	SS/MED G TRACK-CMS	\$0.00	\$30.93	\$30.94	\$30.94	(\$30.93)	(100.00%)
1732.	1000-9235-1000-52200-189	SS/MED COACH TRACK MMS	\$0.00	\$61.86	\$61.89	\$61.89	(\$61.86)	(100.00%)
1733.	1000-9235-1000-52200-259	SS/MED G TRACK-CMS	\$30.93	\$0.00	\$0.00	\$0.00	\$30.93	
1734.	1000-9235-1000-52200-289	SS/MED COACH TRACK MMS	\$61.86	\$0.00	\$0.00	\$0.00	\$61.86	
1735.	1000-9235-1000-52300-159	MSRS	\$0.00	\$88.73	\$84.63	\$84.63	(\$88.73)	(100.00%)
1736.	1000-9235-1000-52300-189	MSRS-ER ELEM ATHLETICS-TRACK	\$0.00	\$88.73	\$84.64	\$84.69	(\$88.73)	(100.00%)
1737.	1000-9235-1000-52300-259	MSRS - CMS	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1738.	1000-9235-1000-52300-289	MSRS-ER ELEM ATHLETICS-TRACK	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1739.	1000-9235-1000-52700-159	W/C GIRLS TRACK - CMS	\$0.00	\$10.88	\$10.85	\$11.06	(\$10.88)	(100.00%)
1740.	1000-9235-1000-52700-189	W/C TRACK MMS	\$0.00	\$21.76	\$21.70	\$22.12	(\$21.76)	(100.00%)
1741.	1000-9235-1000-52700-259	W/C G TRACK - CMS	\$9.60	\$0.00	\$0.00	\$0.00	\$9.60	
1742.	1000-9235-1000-52700-289	W/C TRACK MMS	\$19.20	\$0.00	\$0.00	\$0.00	\$19.20	
1743.	1000-9235-1000-55901-189	OFFICIALS TRACK MMS	\$0.00	\$1,000.00	\$2,000.00	\$0.00	(\$1,000.00)	(100.00%)
1744.	1000-9235-1000-55901-289	OFFICIALS TRACK MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
1745.	1000-9235-1000-56100-159	SUPPLIES G TRACK-CMS	\$0.00	\$125.00	\$0.00	\$6.30	(\$125.00)	(100.00%)
1746.	1000-9235-1000-56100-189	SUPPLIES-TRACK MMS	\$0.00	\$0.00	\$0.00	\$3,803.00	\$0.00	
1747.	1000-9235-1000-56100-259	SUPPLIES G TRACK-CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1748.	1000-9235-1000-56101-159	EQUIP SUPPLY G TRACK-CMS	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	(100.00%)
1749.	1000-9235-1000-56101-259	EQUIP SUPPLY G TRACK-CMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
1750.	1000-9235-1000-58100-159	DUES FEES G TRACK-CMS	\$0.00	\$75.00	\$75.00	\$45.00	(\$75.00)	(100.00%)
1751.	1000-9235-1000-58100-259	DUES/FEES G TRACK-CMS	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	
1752.	1000-9500-2700-52200-319	SS/MED BUS DR SUB X-CURR MHS	\$0.00	\$0.00	\$87.12	\$0.00	\$0.00	
1753.	1000-9500-2700-52700-319	WORKERS' COMP FIELD TRIP CO-	\$0.00	\$0.00	\$83.07	\$0.00	\$0.00	
1754.	1000-9500-2700-58500-319	CO-CURRICULAR TRIP-MHS	\$1,250.00	\$1,250.00	\$1,139.41	\$0.00	\$0.00	0.00%
1755.	1000-9509-1000-51500-319	SALARY CLASS ADV SENIOR MHS	\$1,977.00	\$3,954.00	\$3,954.00	\$3,954.00	(\$1,977.00)	(50.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1756.	1000-9509-1000-52200-319	SS/MED CLASS ADV SENIOR MHS	\$69.54	\$57.34	\$56.19	\$177.17	\$12.20	21.28%
1757.	1000-9509-1000-52300-319	MSRS-ER SECONDARY CO-CURR SE	\$54.82	\$164.48	\$156.64	\$78.54	(\$109.66)	(66.67%)
1758.	1000-9509-1000-52700-319	WORKERS COMP	\$8.91	\$20.16	\$20.24	\$20.68	(\$11.25)	(55.80%)
1759.	1000-9510-1000-51500-319	SALARY CLASS ADV JUNIOR MHS	\$1,509.00	\$3,018.00	\$3,018.00	\$3,018.00	(\$1,509.00)	(50.00%)
1760.	1000-9510-1000-52200-319	SS/MED CLASS ADV JUNIOR MHS	\$68.66	\$137.32	\$136.66	\$42.94	(\$68.66)	(50.00%)
1761.	1000-9510-1000-52300-319	MSRS-ER SECONDARY CO-CURR JR	\$31.39	\$62.77	\$59.84	\$119.68	(\$31.38)	(49.99%)
1762.	1000-9510-1000-52700-319	WORKERS COMP	\$6.80	\$15.40	\$15.40	\$15.84	(\$8.60)	(55.84%)
1763.	1000-9511-1000-51500-319	SALARY CLASS ADV SOPH MHS	\$1,196.00	\$2,392.00	\$2,392.00	\$1,196.00	(\$1,196.00)	(50.00%)
1764.	1000-9511-1000-52200-319	SS/MED CLASS ADV SOPH MHS	\$17.34	\$108.83	\$101.54	\$91.56	(\$91.49)	(84.07%)
1765.	1000-9511-1000-52300-319	MSRS-ER SECONDARY CO-CURRSOP	\$49.76	\$49.75	\$47.31	\$0.00	\$0.01	0.02%
1766.	1000-9511-1000-52700-319	WORKERS COMP	\$5.38	\$12.20	\$12.32	\$6.30	(\$6.82)	(55.90%)
1767.	1000-9512-1000-51500-319	SALARY CLASS ADV FRESH MHS	\$0.00	\$2,392.00	\$2,392.00	\$3,588.00	(\$2,392.00)	(100.00%)
1768.	1000-9512-1000-52200-319	SS/MED CLASS ADV FRESH MHS	\$0.00	\$182.98	\$151.46	\$125.29	(\$182.98)	(100.00%)
1769.	1000-9512-1000-52300-319	MSRS-ER SECONDARY CO-CURR FR	\$95.00	\$95.00	\$0.00	\$94.73	\$0.00	0.00%
1770.	1000-9512-1000-52700-319	WORKERS COMPENSATION	\$0.00	\$12.20	\$12.32	\$18.70	(\$12.20)	(100.00%)
1771.	1000-9515-1000-51500-319	SALARY COCURR BAND ADV MHS	\$2,559.00	\$2,559.00	\$2,559.00	\$2,559.00	\$0.00	0.00%
1772.	1000-9515-1000-52200-319	SS/MED COCURR BAND ADV MHS	\$37.11	\$37.11	\$36.96	\$36.52	\$0.00	0.00%
1773.	1000-9515-1000-52300-319	MSRS-ER SECONDARY CO-CURR BA	\$106.45	\$106.45	\$101.42	\$101.42	\$0.00	0.00%
1774.	1000-9515-1000-52700-319	WORKERS COMP	\$11.52	\$13.05	\$12.98	\$13.20	(\$1.53)	(11.72%)
1775.	1000-9515-1000-56100-319	SUPPLIES COCURR BAND MHS	\$900.00	\$900.00	\$472.58	\$488.63	\$0.00	0.00%
1776.	1000-9519-1000-51500-319	SALARY DRAMA ADV MHS	\$10,326.00	\$10,326.00	\$10,326.00	\$10,326.00	\$0.00	0.00%
1777.	1000-9519-1000-52200-319	SS/MED DRAMA ADV MHS	\$533.86	\$533.86	\$533.80	\$466.07	\$0.00	0.00%
1778.	1000-9519-1000-52300-319	MSRS-ER SECONDARY CO-CURR DR	\$171.82	\$171.82	\$163.90	\$204.89	\$0.00	0.00%
1779.	1000-9519-1000-52700-319	WORKERS COMP	\$46.47	\$52.67	\$52.72	\$53.66	(\$6.20)	(11.77%)
1780.	1000-9519-1000-56100-319	SUPPLIES DRAMA MHS	\$600.00	\$600.00	\$0.00	\$420.00	\$0.00	0.00%
1781.	1000-9521-1000-51500-319	SALARY INTRAMURAL ADV MHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1782.	1000-9521-1000-56100-319	SUPPLIES INTRAMURAL MHS	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
1783.	1000-9523-1000-51500-319	SALARY JAZZ BAND ADV MHS	\$1,977.00	\$1,977.00	\$1,977.00	\$1,977.00	\$0.00	0.00%
1784.	1000-9523-1000-52200-319	SS/MED JAZZ BAND ADV MHS	\$28.67	\$28.67	\$28.60	\$28.16	\$0.00	0.00%
1785.	1000-9523-1000-52300-319	MSRS-ER SECONDARY CO-CURR JA	\$82.24	\$82.24	\$78.32	\$78.32	\$0.00	0.00%
1786.	1000-9523-1000-52700-319	WORKERS COMP	\$8.90	\$10.08	\$10.12	\$10.34	(\$1.18)	(11.71%)
1787.	1000-9523-1000-56100-319	SUPPLIES JAZZ BAND MHS	\$600.00	\$600.00	\$341.00	\$280.00	\$0.00	0.00%
1788.	1000-9527-1000-51500-319	SALARY KEY CLUB ADV MHS	\$1,457.00	\$1,457.00	\$1,457.00	\$1,457.00	\$0.00	0.00%
1789.	1000-9527-1000-52200-319	SS/MED KEY CLUB ADV MHS	\$111.46	\$111.46	\$111.43	\$111.48	\$0.00	0.00%
1790.	1000-9527-1000-52700-319	WORKERS COMP	\$6.56	\$7.43	\$7.48	\$7.48	(\$0.87)	(11.71%)
1791.	1000-9531-1000-51500-319	SALARY MATH TEAM ADV MHS	\$1,977.00	\$1,977.00	\$1,977.00	\$1,977.00	\$0.00	0.00%
1792.	1000-9531-1000-52200-319	SS/MED MATH TEAM ADV MHS	\$28.67	\$28.67	\$28.60	\$28.60	\$0.00	0.00%
1793.	1000-9531-1000-52300-319	MSRS-ER SECONDARY CO-CURR MA	\$82.24	\$82.24	\$78.40	\$78.32	\$0.00	0.00%
1794.	1000-9531-1000-52700-319	WORKERS COMP	\$8.90	\$10.08	\$10.12	\$10.34	(\$1.18)	(11.71%)
1795.	1000-9531-1000-56100-319	SUPPLIES MATH TEAM MHS	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
1796.	1000-9531-1000-58100-319	DUES/FEES MATH TEAM MHS	\$600.00	\$600.00	\$450.00	\$450.00	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1797.	1000-9532-1000-51500-319	SALARY-MUSIC STIPENDS MHS	\$7,137.00	\$7,137.00	\$7,137.00	\$7,137.00	\$0.00	0.00%
1798.	1000-9532-1000-52200-319	SS/MED MUSIC STIPENDS MHS	\$103.49	\$103.49	\$100.04	\$100.98	\$0.00	0.00%
1799.	1000-9532-1000-52300-319	MSRS-ER SECONDARY CO-CURR MU	\$74.67	\$74.67	\$71.06	\$71.27	\$0.00	0.00%
1800.	1000-9532-1000-52700-319	WORKER COMP -STIPENDS	\$32.12	\$36.39	\$36.52	\$36.96	(\$4.27)	(11.73%)
1801.	1000-9532-1000-58102-319	DUES/FEES COCURR MUSIC MHS	\$1,381.00	\$1,381.00	\$1,046.00	\$1,517.30	\$0.00	0.00%
1802.	1000-9533-1000-51500-319	SALARY NHS ADV MHS	\$1,274.00	\$1,274.00	\$1,274.00	\$1,274.00	\$0.00	0.00%
1803.	1000-9533-1000-52200-319	SS/MED NHS ADV MHS	\$18.47	\$18.47	\$18.08	\$18.07	\$0.00	0.00%
1804.	1000-9533-1000-52300-319	MSRS	\$53.00	\$53.00	\$50.39	\$50.38	\$0.00	0.00%
1805.	1000-9533-1000-52700-319	WORKERS COMP	\$5.73	\$6.50	\$6.60	\$6.60	(\$0.77)	(11.85%)
1806.	1000-9533-1000-56100-319	SUPPLIES NHS MHS	\$400.00	\$400.00	\$395.00	\$381.40	\$0.00	0.00%
1807.	1000-9533-1000-58100-319	DUES/FEES NHS MHS	\$385.00	\$385.00	\$0.00	\$385.00	\$0.00	0.00%
1808.	1000-9537-1000-51010-319	SALARY-PAC DIRECTOR	\$38,708.80	\$38,771.20	\$35,209.32	\$41,262.00	(\$62.40)	(0.16%)
1809.	1000-9537-1000-51500-319	SALARY-PAC SUPPORT	\$1,510.00	\$1,510.00	\$0.00	\$180.00	\$0.00	0.00%
1810.	1000-9537-1000-52110-319	HEALTH INS-PAC DIRECTOR	\$10,986.24	\$10,172.40	\$9,914.60	\$9,186.14	\$813.84	8.00%
1811.	1000-9537-1000-52111-319	DENTAL-PAC DIRECTOR	\$496.20	\$488.88	\$479.88	\$479.28	\$7.32	1.50%
1812.	1000-9537-1000-52200-319	PAC SS/MED	\$0.00	\$0.00	\$0.00	\$13.77	\$0.00	
1813.	1000-9537-1000-52210-319	SS/MED PAC DIRECTOR	\$2,961.23	\$2,965.99	\$3,193.70	\$3,095.58	(\$4.76)	(0.16%)
1814.	1000-9537-1000-52700-319	WORKER COMP -STIPENDS	\$0.00	\$0.00	\$0.00	\$0.94	\$0.00	
1815.	1000-9537-1000-52710-319	WORK COMP PAC DIRECTOR	\$174.19	\$197.73	\$212.89	\$210.49	(\$23.54)	(11.91%)
1816.	1000-9537-1000-53490-319	PAC PROF SERVICES	\$1,000.00	\$500.00	\$282.00	\$0.00	\$500.00	100.00%
1817.	1000-9537-1000-54300-319	PAC REAPIR/MAINT	\$3,000.00	\$3,000.00	\$1,351.24	\$310.03	\$0.00	0.00%
1818.	1000-9537-1000-55500-319	PRINTING PAC	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1819.	1000-9537-1000-56100-319	SUPPLIES PAC MHS	\$2,000.00	\$2,000.00	\$1,577.72	\$6,317.50	\$0.00	0.00%
1820.	1000-9537-2610-51181-319	PAC-CUSTODIAL SALARY	\$1,725.00	\$1,725.00	\$2,281.54	\$2,241.80	\$0.00	0.00%
1821.	1000-9537-2610-52281-319	SS/MED	\$0.00	\$0.00	\$174.47	\$171.43	\$0.00	
1822.	1000-9537-2610-52781-319	WORKERS' COMP - CUSTODIAN PA	\$0.00	\$0.00	\$76.82	\$84.79	\$0.00	
1823.	1000-9537-2610-57301-319	MHS PAC EQUIPMENT	\$1,500.00	\$0.00	\$14,713.75	\$0.00	\$1,500.00	
1824.	1000-9540-1000-51500-319	SALARY PEP BAND ADV MHS	\$1,769.00	\$1,769.00	\$1,769.00	\$1,769.00	\$0.00	0.00%
1825.	1000-9540-1000-52200-319	SS/MED PEP BAND ADV MHS	\$135.33	\$135.33	\$135.31	\$135.31	\$0.00	0.00%
1826.	1000-9540-1000-52700-319	WORKERS COMP	\$7.96	\$9.02	\$9.03	\$9.17	(\$1.06)	(11.75%)
1827.	1000-9540-1000-56100-319	SUPPLIES PEP BAND MHS	\$300.00	\$300.00	\$136.98	\$0.00	\$0.00	0.00%
1828.	1000-9543-1000-51500-319	SALARY, ROBOTIC CLUB - MHS	\$2,663.00	\$2,663.00	\$3,207.68	\$2,663.00	\$0.00	0.00%
1829.	1000-9543-1000-52200-319	SS/MED, ROBOTICS - MHS	\$38.61	\$121.17	\$211.60	\$101.86	(\$82.56)	(68.14%)
1830.	1000-9543-1000-52300-319	MSRS, ROBOTICS - MHS	\$110.78	\$55.39	\$21.60	\$0.00	\$55.39	100.00%
1831.	1000-9543-1000-52700-319	W/C, ROBOTICS - MHS	\$11.98	\$13.58	\$16.41	\$13.66	(\$1.60)	(11.78%)
1832.	1000-9543-1000-58100-319	DUES/FEES, ROBOTICS - MHS	\$7,000.00	\$7,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1833.	1000-9545-1000-51500-319	SALARY STUDENT COUN ADV MHS	\$1,977.00	\$1,977.00	\$1,977.00	\$1,977.00	\$0.00	0.00%
1834.	1000-9545-1000-52200-319	SS/MED STUDENT COUN ADV MHS	\$28.67	\$28.67	\$28.60	\$28.60	\$0.00	0.00%
1835.	1000-9545-1000-52300-319	MSRS-ER SECONDARY CO-CURR ST	\$82.24	\$82.24	\$78.32	\$78.32	\$0.00	0.00%
1836.	1000-9545-1000-52700-319	WORKERS COMP	\$8.90	\$10.08	\$10.12	\$10.34	(\$1.18)	(11.71%)
1837.	1000-9545-1000-56100-319	SUPPLIES STUDENT COUNCIL MHS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1838.	1000-9545-1000-58100-319	DUES FEES STUDENT COUNCIL MH	\$200.00	\$200.00	\$0.00	\$95.00	\$0.00	0.00%
1839.	1000-9547-1000-51500-319	SALARY YEARBOOK ADV MHS	\$4,994.00	\$4,994.00	\$4,994.00	\$4,994.00	\$0.00	0.00%
1840.	1000-9547-1000-52200-319	SS/MED YEARBOOK ADV MHS	\$72.41	\$72.41	\$71.76	\$70.85	\$0.00	0.00%
1841.	1000-9547-1000-52300-319	MSRS-ER SECONDARY CO-CURR YE	\$207.75	\$207.75	\$198.22	\$198.22	\$0.00	0.00%
1842.	1000-9547-1000-52700-319	WORKERS COMP	\$22.47	\$25.47	\$25.52	\$25.96	(\$3.00)	(11.78%)
1843.	1000-9600-1000-51010-319	SALARY AD MHS	\$20,000.00	\$20,000.00	\$19,230.77	\$30,010.13	\$0.00	0.00%
1844.	1000-9600-1000-51011-319	SALARY ASSIST AD MHS	\$2,034.00	\$2,366.27	\$2,009.44	\$2,366.00	(\$332.27)	(14.04%)
1845.	1000-9600-1000-51500-319	SALARY AD SEC MHS	\$23,462.40	\$23,412.48	\$19,400.04	\$14,131.34	\$49.92	0.21%
1846.	1000-9600-1000-52100-319	HEALTH INS AD SEC MHS	\$10,262.95	\$9,502.63	\$8,494.69	\$4,116.65	\$760.32	8.00%
1847.	1000-9600-1000-52101-319	DENTAL INS AD SEC MHS	\$594.36	\$585.50	\$483.36	\$372.47	\$8.86	1.51%
1848.	1000-9600-1000-52111-319	DENTAL INS AD MHS	\$0.00	\$0.00	\$0.00	\$85.71	\$0.00	
1849.	1000-9600-1000-52200-319	SS/MED AD SEC MHS	\$1,794.87	\$1,791.05	\$1,195.91	\$884.41	\$3.82	0.21%
1850.	1000-9600-1000-52210-319	SS/MED AD MHS	\$290.00	\$290.00	\$316.10	\$379.34	\$0.00	0.00%
1851.	1000-9600-1000-52211-319	SS/MED-AD ASST MHS	\$73.82	\$34.30	\$26.91	\$34.23	\$39.52	115.22%
1852.	1000-9600-1000-52310-319	MSRS-ER	\$861.20	\$930.43	\$848.86	\$1,285.07	(\$69.23)	(7.44%)
1853.	1000-9600-1000-52700-319	WORKER'S COMP AD SEC MHS	\$105.58	\$119.40	\$97.53	\$73.48	(\$13.82)	(11.57%)
1854.	1000-9600-1000-52710-319	WORKER'S COMP AD MHS	\$90.00	\$102.00	\$122.44	\$135.98	(\$12.00)	(11.76%)
1855.	1000-9600-1000-52711-319	WORKERS COMP	\$6.90	\$12.06	\$10.28	\$12.32	(\$5.16)	(42.79%)
1856.	1000-9600-1000-53400-319	PROF SERVICES MEDICAL AD MHS	\$16,300.00	\$15,200.00	\$13,950.00	\$13,250.00	\$1,100.00	7.24%
1857.	1000-9600-1000-54450-319	RENTING BLDNG-LEASE AGREEMEN	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	
1858.	1000-9600-1000-55310-319	POSTAGE AD MHS	\$150.00	\$150.00	\$149.95	\$146.91	\$0.00	0.00%
1859.	1000-9600-1000-55800-319	TRAVEL OTHER A/D MHS	\$552.00	\$552.00	\$462.00	\$167.20	\$0.00	0.00%
1860.	1000-9600-1000-56000-319	SUPPLIES AD MHS	\$3,400.00	\$3,400.00	\$2,918.53	\$2,821.66	\$0.00	0.00%
1861.	1000-9600-1000-58100-319	DUES/FEES AD MHS	\$3,500.00	\$3,500.00	\$3,502.90	\$3,666.53	\$0.00	0.00%
1862.	1000-9600-2700-52200-319	MED/SS	\$0.00	\$0.00	\$1,869.29	\$1,649.75	\$0.00	
1863.	1000-9600-2700-52700-319	WORKERS COMP	\$0.00	\$0.00	\$1,829.20	\$1,709.14	\$0.00	
1864.	1000-9600-2700-58500-319	ATHLETIC TRIP- MHS	\$26,000.00	\$26,000.00	\$24,543.13	\$24,572.24	\$0.00	0.00%
1865.	1000-9602-1000-51500-319	SALARY COACH VARSITY BASEBAL	\$4,786.00	\$4,785.84	\$4,786.00	\$4,786.00	\$0.16	0.00%
1866.	1000-9602-1000-51501-319	SALARY COACH JV BASEBALL MHS	\$2,872.00	\$5,743.00	\$2,872.00	\$5,744.00	(\$2,871.00)	(49.99%)
1867.	1000-9602-1000-52200-319	SS/MED COACH BASEBALL MHS	\$69.40	\$69.39	\$69.37	\$69.37	\$0.01	0.01%
1868.	1000-9602-1000-52201-319	SS/MED-BASEBALL ASST-MHS	\$41.64	\$439.34	\$41.65	\$447.72	(\$397.70)	(90.52%)
1869.	1000-9602-1000-52300-319	MSRSRETER	\$318.58	\$199.09	\$304.01	\$189.98	\$119.49	60.02%
1870.	1000-9602-1000-52700-319	WORKERS' COMP COACH V BASEBA	\$21.54	\$24.41	\$24.43	\$24.92	(\$2.87)	(11.76%)
1871.	1000-9602-1000-52701-319	W/C JV BASEBALL MHS	\$12.92	\$29.28	\$14.63	\$30.61	(\$16.36)	(55.87%)
1872.	1000-9602-1000-55901-319	OFFICIALS BASEBALL MHS	\$330.00	\$3,175.00	\$2,500.00	\$2,121.61	(\$2,845.00)	(89.61%)
1873.	1000-9602-1000-56100-319	SUPPLIES BASEBALL MHS	\$800.00	\$800.00	\$770.00	\$800.00	\$0.00	0.00%
1874.	1000-9604-1000-51500-319	SALARY COACH VARSITY BASKETB	\$6,450.00	\$6,450.00	\$6,400.75	\$6,431.68	\$0.00	0.00%
1875.	1000-9604-1000-51501-319	SALARY COACH JV BASKETBALL B	\$7,804.00	\$7,804.00	\$8,171.32	\$7,763.44	\$0.00	0.00%
1876.	1000-9604-1000-52200-319	SS/MED COACH BASKETBALL BOYS	\$493.43	\$93.53	\$278.10	\$107.00	\$399.90	427.56%
1877.	1000-9604-1000-52201-319	SS/MED-BBASKETBALL ASST MHS	\$113.16	\$355.08	\$440.77	\$463.05	(\$241.92)	(68.13%)
1878.	1000-9604-1000-52300-319	MSRS RET	\$324.64	\$430.64	\$426.81	\$463.77	(\$106.00)	(24.61%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1879.	1000-9604-1000-52700-319	W/C COACH VARSITY BASKETBALL	\$29.03	\$32.90	\$45.65	\$38.37	(\$3.87)	(11.76%)
1880.	1000-9604-1000-52701-319	WORKERS COMP	\$35.12	\$39.80	\$43.84	\$44.76	(\$4.68)	(11.76%)
1881.	1000-9604-1000-55901-319	OFFICIALS BASKETBALL BOYS MH	\$6,675.00	\$6,675.00	\$6,268.52	\$6,652.32	\$0.00	0.00%
1882.	1000-9604-1000-56100-319	SUPPLIES BASKETBALL BOYS MHS	\$700.00	\$700.00	\$257.50	\$596.82	\$0.00	0.00%
1883.	1000-9605-1000-51500-319	SALARY COACH VARSITY BASKETB	\$6,450.00	\$6,450.00	\$6,450.00	\$6,450.00	\$0.00	0.00%
1884.	1000-9605-1000-51501-319	SALARY COACH JV BASKETBALL G	\$7,804.00	\$3,902.00	\$7,771.32	\$3,869.32	\$3,902.00	100.00%
1885.	1000-9605-1000-52200-319	SS/MED COACH BASKETBALL GIRL	\$93.53	\$93.53	\$92.74	\$92.61	\$0.00	0.00%
1886.	1000-9605-1000-52201-319	SS/MED-GBASKBL ASST MHS	\$355.08	\$298.50	\$432.29	\$420.75	\$56.58	18.95%
1887.	1000-9605-1000-52300-319	MSRS-ER SECONDARY ATHL. BAS	\$430.64	\$268.32	\$410.94	\$256.06	\$162.32	60.49%
1888.	1000-9605-1000-52700-319	COACH VARSITY GIRLS BASKETBA	\$29.03	\$32.90	\$32.90	\$33.53	(\$3.87)	(11.76%)
1889.	1000-9605-1000-52701-319	WORKERS COMPENSATION	\$35.12	\$19.90	\$44.95	\$29.04	\$15.22	76.48%
1890.	1000-9605-1000-55901-319	OFFICIALS BASKETBALL GIRLS M	\$6,575.00	\$6,575.00	\$5,098.52	\$5,205.00	\$0.00	0.00%
1891.	1000-9605-1000-56100-319	SUPPLIES BASKETBALL GIRLS MH	\$800.00	\$700.00	\$249.00	\$348.00	\$100.00	14.29%
1892.	1000-9606-1000-51500-319	UNIFIED BASKETBALL STIPEND	\$1,250.00	\$1,250.00	\$1,250.00	\$1,350.00	\$0.00	0.00%
1893.	1000-9606-1000-52200-319	UNIFIED BASKETBALL SS/MED	\$18.13	\$18.13	\$18.12	\$25.76	\$0.00	0.00%
1894.	1000-9606-1000-52201-319	SS/MEDI	\$0.00	\$0.00	\$1.90	\$0.00	\$0.00	
1895.	1000-9606-1000-52300-319	UNIFIED BASKETBALL MSRS	\$52.00	\$52.00	\$49.62	\$49.60	\$0.00	0.00%
1896.	1000-9606-1000-52700-319	WORKERS COMP	\$5.63	\$6.38	\$6.36	\$7.04	(\$0.75)	(11.76%)
1897.	1000-9606-1000-52701-319	WORKERS' COMP	\$0.00	\$0.00	\$0.13	\$0.00	\$0.00	
1898.	1000-9606-1000-55901-319	UNIFIED BASKETBALL OFFICIALS	\$500.00	\$500.00	\$206.26	\$208.00	\$0.00	0.00%
1899.	1000-9606-1000-56100-319	UNIFIED BASKETBALL SUPPLIES	\$500.00	\$500.00	\$474.00	\$480.00	\$0.00	0.00%
1900.	1000-9607-1000-51500-319	SALARY COACH CHEERLEADING FA	\$0.00	\$2,819.00	\$2,819.00	\$2,819.00	(\$2,819.00)	(100.00%)
1901.	1000-9607-1000-52200-319	SS/MED COACH CHEERLEADING FA	\$0.00	\$215.66	\$215.68	\$215.67	(\$215.66)	(100.00%)
1902.	1000-9607-1000-52700-319	WORKERS COMP	\$0.00	\$14.38	\$14.40	\$14.63	(\$14.38)	(100.00%)
1903.	1000-9607-1000-56100-319	SUPPLIES - FALL CHEERING - M	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1904.	1000-9608-1000-51500-319	SALARY COACH CHEERLEADING WI	\$0.00	\$4,214.00	\$4,214.00	\$4,214.00	(\$4,214.00)	(100.00%)
1905.	1000-9608-1000-52200-319	SS/MED COACH CHEERLEADING WI	\$0.00	\$322.37	\$322.36	\$322.35	(\$322.37)	(100.00%)
1906.	1000-9608-1000-52700-319	WORKERS COMP	\$0.00	\$21.49	\$21.49	\$21.91	(\$21.49)	(100.00%)
1907.	1000-9610-1000-51500-319	SALARY COACH CROSS COUNTRY M	\$2,845.80	\$2,845.80	\$2,845.80	\$2,845.80	\$0.00	0.00%
1908.	1000-9610-1000-52200-319	SS/MED COACH CROSS COUNTRY M	\$217.70	\$217.70	\$217.75	\$217.75	\$0.00	0.00%
1909.	1000-9610-1000-52700-319	WORKERS COMP	\$12.81	\$14.51	\$14.49	\$14.77	(\$1.70)	(11.72%)
1910.	1000-9610-1000-55901-319	OFFICIALS CROSS COUNTRY MHS	\$250.00	\$200.00	\$0.00	\$0.00	\$50.00	25.00%
1911.	1000-9610-1000-56100-319	SUPPLIES CROSS COUNTRY MHS	\$100.00	\$100.00	\$0.00	\$16.00	\$0.00	0.00%
1912.	1000-9610-1000-58100-319	DUES/FEES CROSS COUNTRY MHS	\$200.00	\$240.00	\$183.00	\$108.00	(\$40.00)	(16.67%)
1913.	1000-9613-1000-51500-319	SALARY COACH VARSITY FIELD H	\$6,450.00	\$6,450.00	\$6,426.36	\$6,426.36	\$0.00	0.00%
1914.	1000-9613-1000-51501-319	SALARY COACH JV FIELD HOCKEY	\$3,902.00	\$3,902.00	\$3,902.00	\$3,902.00	\$0.00	0.00%
1915.	1000-9613-1000-52200-319	SS/MED COACH FIELD HOCKEY MH	\$93.53	\$93.53	\$110.92	\$103.78	\$0.00	0.00%
1916.	1000-9613-1000-52201-319	SS/MED FIELD HOCKEY MHS	\$56.58	\$56.58	\$60.02	\$111.38	\$0.00	0.00%
1917.	1000-9613-1000-52300-319	MSRS-ER SECONDARY ATHLETICS	\$430.64	\$430.64	\$458.61	\$458.59	\$0.00	0.00%
1918.	1000-9613-1000-52700-319	COACH FIELD HOCKEY	\$29.03	\$32.90	\$39.02	\$39.77	(\$3.87)	(11.76%)
1919.	1000-9613-1000-52701-319	WORKERS COMP	\$17.56	\$19.90	\$21.57	\$24.10	(\$2.34)	(11.76%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1920.	1000-9613-1000-55901-319	OFFICIALS FIELD HOCKEY MHS	\$3,800.00	\$3,800.00	\$2,968.72	\$3,801.50	\$0.00	0.00%
1921.	1000-9613-1000-56100-319	SUPPLIES FIELD HOCKEY MHS	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1922.	1000-9614-1000-51500-319	SALARY COACH VARSITY FOOTBAL	\$6,450.00	\$10,352.00	\$10,352.00	\$10,352.00	(\$3,902.00)	(37.69%)
1923.	1000-9614-1000-51501-319	SALARY COACH JV FOOTBALL MHS	\$15,608.00	\$11,706.00	\$11,706.00	\$11,706.00	\$3,902.00	33.33%
1924.	1000-9614-1000-52200-319	SS/MED COACH FOOTBALL MHS	\$493.43	\$150.11	\$150.08	\$150.08	\$343.32	228.71%
1925.	1000-9614-1000-52201-319	SS/MED MHS	\$952.08	\$113.16	\$174.35	\$240.38	\$838.92	741.36%
1926.	1000-9614-1000-52300-319	MSRS-ER SECONDARY ATHLETICS	\$162.32	\$917.60	\$875.63	\$875.56	(\$755.28)	(82.31%)
1927.	1000-9614-1000-52700-319	WORKERS COMP	\$29.03	\$52.80	\$52.78	\$53.83	(\$23.77)	(45.02%)
1928.	1000-9614-1000-52701-319	WORKERS COMP	\$70.24	\$59.70	\$65.12	\$71.35	\$10.54	17.65%
1929.	1000-9614-1000-54312-319	REPAIRS/MAINT EQUIP FOOTBALL	\$3,500.00	\$3,500.00	\$3,500.00	\$3,300.00	\$0.00	0.00%
1930.	1000-9614-1000-55901-319	OFFICIALS- FOOTBALL MHS	\$8,500.00	\$8,500.00	\$2,788.92	\$7,266.75	\$0.00	0.00%
1931.	1000-9614-1000-56100-319	SUPPLIES FOOTBALL MHS	\$3,500.00	\$3,000.00	\$3,000.00	\$1,736.96	\$500.00	16.67%
1932.	1000-9616-1000-51500-319	SALARY COACH GOLF MHS	\$3,158.00	\$3,158.00	\$3,158.00	\$1,628.45	\$0.00	0.00%
1933.	1000-9616-1000-51501-319	SALARY JV GOLF COACH - MHS	\$1,821.00	\$1,821.00	\$1,821.00	\$1,821.00	\$0.00	0.00%
1934.	1000-9616-1000-52200-319	SS/MED COACH GOLF MHS	\$45.79	\$45.79	\$45.78	\$45.78	\$0.00	0.00%
1935.	1000-9616-1000-52201-319	MEDICARE	\$26.40	\$26.40	\$26.39	\$26.39	\$0.00	0.00%
1936.	1000-9616-1000-52700-319	WORKERS COMP	\$14.21	\$16.11	\$16.10	\$16.45	(\$1.90)	(11.79%)
1937.	1000-9616-1000-56100-319	SUPPLIES GOLF MHS	\$1,700.00	\$1,700.00	\$1,600.00	\$1,589.88	\$0.00	0.00%
1938.	1000-9616-1000-58100-319	DUES/FEES GOLF MHS	\$1,000.00	\$1,000.00	\$710.00	\$700.00	\$0.00	0.00%
1939.	1000-9617-1000-51500-319	SALARY COACH ICE HOCKEY MHS	\$6,450.00	\$6,450.00	\$6,450.00	\$6,450.00	\$0.00	0.00%
1940.	1000-9617-1000-51501-319	SALARY ASSISTANT COACH ICE H	\$3,902.00	\$3,902.00	\$3,902.00	\$3,902.00	\$0.00	0.00%
1941.	1000-9617-1000-52200-319	SS/MED COACH ICE HOCKEY MHS	\$93.53	\$93.53	\$93.52	\$93.52	\$0.00	0.00%
1942.	1000-9617-1000-52201-319	SS/MED MHS	\$298.50	\$56.58	\$319.88	\$114.38	\$241.92	427.57%
1943.	1000-9617-1000-52300-319	MSRSRETER	\$268.32	\$430.64	\$256.06	\$410.97	(\$162.32)	(37.69%)
1944.	1000-9617-1000-52700-319	WORKERS COMP	\$29.03	\$32.90	\$32.90	\$33.53	(\$3.87)	(11.76%)
1945.	1000-9617-1000-52701-319	WORKERS COMP	\$17.56	\$19.90	\$21.35	\$24.35	(\$2.34)	(11.76%)
1946.	1000-9617-1000-54312-319	REPAIRS/MAINT EQUIP ICE HOCK	\$700.00	\$620.00	\$810.00	\$500.00	\$80.00	12.90%
1947.	1000-9617-1000-54400-319	RENTAL ICE TIME MHS	\$13,125.00	\$13,125.00	\$12,321.00	\$12,205.00	\$0.00	0.00%
1948.	1000-9617-1000-55901-319	OFFICIALS ICE HOCKEY MHS	\$3,525.00	\$3,525.00	\$3,408.32	\$3,083.64	\$0.00	0.00%
1949.	1000-9617-1000-56100-319	SUPPLIES ICE HOCKEY MHS	\$350.00	\$350.00	\$79.00	\$0.00	\$0.00	0.00%
1950.	1000-9619-1000-51500-319	SALARY COACH LACROSSE BOYS M	\$4,786.00	\$4,785.84	\$5,266.30	\$5,986.00	\$0.16	0.00%
1951.	1000-9619-1000-51501-319	SALARY JV COACH LACROSSE BOY	\$2,872.00	\$2,871.50	\$2,872.00	\$2,872.00	\$0.50	0.02%
1952.	1000-9619-1000-52200-319	SS/MED COACH LACROSSE BOYS M	\$69.40	\$69.39	\$77.43	\$80.66	\$0.01	0.01%
1953.	1000-9619-1000-52201-319	SS/MED MHS	\$219.70	\$219.67	\$227.36	\$256.82	\$0.03	0.01%
1954.	1000-9619-1000-52300-319	MSRS-ER	\$199.10	\$199.09	\$249.53	\$249.53	\$0.01	0.01%
1955.	1000-9619-1000-52700-319	WORKERS COMP	\$21.54	\$24.41	\$32.08	\$32.72	(\$2.87)	(11.76%)
1956.	1000-9619-1000-52701-319	W/C LACROSSE MHS	\$12.92	\$14.64	\$15.16	\$17.43	(\$1.72)	(11.75%)
1957.	1000-9619-1000-54312-319	REPAIRS/MAINT EQUIP LACROSSE	\$550.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00%
1958.	1000-9619-1000-55901-319	OFFICIALS LACROSSE BOYS MHS	\$3,250.00	\$3,250.00	\$3,090.00	\$3,186.66	\$0.00	0.00%
1959.	1000-9619-1000-56100-319	SUPPLIES LACROSSE BOYS MHS	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00%
1960.	1000-9620-1000-51500-319	SALARY COACH LACROSSE GIRLS	\$4,786.00	\$4,785.84	\$4,786.00	\$4,786.00	\$0.16	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1961.	1000-9620-1000-51501-319	SALARY JV COACH LACROSSE GIR	\$2,872.00	\$2,871.50	\$2,872.00	\$2,872.00	\$0.50	0.02%
1962.	1000-9620-1000-52200-319	SS/MED COACH LACROSSE GIRLS	\$366.13	\$366.11	\$366.10	\$366.10	\$0.02	0.01%
1963.	1000-9620-1000-52201-319	SS/MED MHS	\$41.64	\$41.64	\$48.53	\$75.45	\$0.00	0.00%
1964.	1000-9620-1000-52300-319	MSRS-ER	\$119.48	\$119.45	\$114.03	\$114.03	\$0.03	0.03%
1965.	1000-9620-1000-52700-319	W/C LACROSSE MHS	\$21.54	\$24.41	\$24.43	\$24.92	(\$2.87)	(11.76%)
1966.	1000-9620-1000-52701-319	W/C JV LACROSSE MHS	\$12.92	\$14.64	\$15.09	\$17.30	(\$1.72)	(11.75%)
1967.	1000-9620-1000-55901-319	OFFICIALS LACROSSE GIRLS MHS	\$3,125.00	\$3,125.00	\$2,756.00	\$2,754.51	\$0.00	0.00%
1968.	1000-9620-1000-56100-319	SUPPLIES LACROSSE GIRLS MHS	\$900.00	\$900.00	\$310.89	\$707.53	\$0.00	0.00%
1969.	1000-9623-1000-51500-319	SALARY COACH VARSITY SOCCER	\$6,450.00	\$6,450.00	\$6,440.15	\$6,430.30	\$0.00	0.00%
1970.	1000-9623-1000-51501-319	SALARY COACH JV SOCCER BOYS	\$3,902.00	\$3,902.00	\$3,902.00	\$3,902.00	\$0.00	0.00%
1971.	1000-9623-1000-52200-319	SS/MED COACH SOCCER MHS	\$93.53	\$93.53	\$86.11	\$95.91	\$0.00	0.00%
1972.	1000-9623-1000-52201-319	SS/MED-SOCCER ASST MHS	\$298.50	\$298.50	\$318.38	\$328.42	\$0.00	0.00%
1973.	1000-9623-1000-52300-319	MSRS-ER SECONDARY ATHLETICS	\$268.32	\$268.32	\$255.99	\$295.75	\$0.00	0.00%
1974.	1000-9623-1000-52700-319	WORKERS COMP	\$29.03	\$32.90	\$35.45	\$38.73	(\$3.87)	(11.76%)
1975.	1000-9623-1000-52701-319	WORKERS COMP	\$17.56	\$19.90	\$21.23	\$22.77	(\$2.34)	(11.76%)
1976.	1000-9623-1000-55901-319	OFFICIALS SOCCER BOYS MHS	\$3,600.00	\$3,600.00	\$2,505.92	\$3,339.64	\$0.00	0.00%
1977.	1000-9623-1000-56100-319	SUPPLIES SOCCER BOYS MHS	\$600.00	\$600.00	\$209.50	\$581.50	\$0.00	0.00%
1978.	1000-9625-1000-51500-319	SALARY COACH VARSITY SOCCER	\$6,450.00	\$6,450.00	\$6,450.00	\$6,438.18	\$0.00	0.00%
1979.	1000-9625-1000-51501-319	SALARY COACH JV SOCCER GIRLS	\$3,902.00	\$3,902.00	\$3,902.00	\$3,902.00	\$0.00	0.00%
1980.	1000-9625-1000-52200-319	SS/MED COACH SOCCER GIRLS MH	\$93.53	\$93.53	\$93.53	\$102.24	\$0.00	0.00%
1981.	1000-9625-1000-52201-319	SS/MED-SOCCER ASST MHS	\$298.50	\$298.50	\$322.83	\$320.68	\$0.00	0.00%
1982.	1000-9625-1000-52300-319	MSRS-ER	\$268.32	\$268.32	\$256.07	\$279.90	\$0.00	0.00%
1983.	1000-9625-1000-52700-319	WORKERS COMP	\$29.03	\$32.90	\$32.90	\$36.66	(\$3.87)	(11.76%)
1984.	1000-9625-1000-52701-319	WORKERS COMP	\$17.56	\$19.90	\$21.73	\$22.15	(\$2.34)	(11.76%)
1985.	1000-9625-1000-55901-319	OFFICIALS SOCCER GIRLS MHS	\$3,600.00	\$3,600.00	\$2,761.62	\$3,306.20	\$0.00	0.00%
1986.	1000-9625-1000-56100-319	SUPPLIES SOCCER GIRLS MHS	\$600.00	\$600.00	\$425.50	\$595.50	\$0.00	0.00%
1987.	1000-9628-1000-51500-319	SALARY COACH VARSITY SOFTBAL	\$4,786.00	\$4,785.84	\$4,786.00	\$4,786.00	\$0.16	0.00%
1988.	1000-9628-1000-51501-319	SALARY COACH JV SOFTBALL MHS	\$2,872.00	\$2,871.50	\$2,872.00	\$2,872.00	\$0.50	0.02%
1989.	1000-9628-1000-52200-319	SS/MED COACH SOFTBALL MHS	\$69.40	\$0.00	\$69.37	\$366.10	\$69.40	
1990.	1000-9628-1000-52201-319	SS/MED COACH MHS	\$41.64	\$41.64	\$41.65	\$49.30	\$0.00	0.00%
1991.	1000-9628-1000-52300-319	MSRSRETER	\$318.58	\$119.45	\$304.02	\$114.03	\$199.13	166.71%
1992.	1000-9628-1000-52700-319	W/C VARSITY SOFTBALL MHS	\$21.54	\$24.41	\$24.43	\$24.92	(\$2.87)	(11.76%)
1993.	1000-9628-1000-52701-319	W/C JV SOFTBALL MHS	\$12.92	\$14.64	\$14.63	\$15.43	(\$1.72)	(11.75%)
1994.	1000-9628-1000-55901-319	OFFICIALS SOFTBALL MHS	\$2,650.00	\$2,650.00	\$2,410.00	\$2,391.44	\$0.00	0.00%
1995.	1000-9628-1000-56100-319	SUPPLIES SOFTBALL MHS	\$800.00	\$800.00	\$400.00	\$634.71	\$0.00	0.00%
1996.	1000-9630-1000-51500-319	SALARY COACH VARSITY SWIM MH	\$4,786.00	\$4,786.00	\$4,786.00	\$4,786.00	\$0.00	0.00%
1997.	1000-9630-1000-51501-319	SALARY COACH JV SWIM MHS	\$2,872.00	\$2,872.00	\$2,872.00	\$2,872.00	\$0.00	0.00%
1998.	1000-9630-1000-52200-319	SS/MED COACH SWIM MHS	\$69.40	\$69.40	\$59.65	\$58.66	\$0.00	0.00%
1999.	1000-9630-1000-52201-319	SS/MED-SWIM ASST MHS	\$41.64	\$219.70	\$228.38	\$238.77	(\$178.06)	(81.05%)
2000.	1000-9630-1000-52300-319	MSRS-ER SECONDARY ATHLETICS	\$318.58	\$199.10	\$189.91	\$189.91	\$119.48	60.01%
2001.	1000-9630-1000-52700-319	WORKERS COMP	\$21.54	\$24.41	\$24.43	\$24.92	(\$2.87)	(11.76%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2002.	1000-9630-1000-52701-319	WORKERS COMP	\$12.92	\$14.65	\$15.26	\$16.31	(\$1.73)	(11.81%)
2003.	1000-9630-1000-55901-319	OFFICIALS SWIM MHS	\$1,700.00	\$1,675.00	\$1,834.12	\$1,083.52	\$25.00	1.49%
2004.	1000-9630-1000-56100-319	SUPPLIES SWIM MHS	\$550.00	\$550.00	\$525.00	\$525.00	\$0.00	0.00%
2005.	1000-9630-1000-58100-319	DUES/FEES SWIM MHS	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	0.00%
2006.	1000-9630-2600-54410-319	BLDNG RENTAL-LEASE AGREEMENT	\$6,750.00	\$6,750.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
2007.	1000-9632-1000-51500-319	SALARY COACH TENNIS BOYS MHS	\$3,158.00	\$3,157.61	\$3,158.00	\$1,821.00	\$0.39	0.01%
2008.	1000-9632-1000-52200-319	SS/MED COACH TENNIS BOYS MHS	\$45.79	\$45.79	\$45.29	\$26.04	\$0.00	0.00%
2009.	1000-9632-1000-52300-319	MSRS-ER SECONDARY ATHLETICS	\$131.37	\$131.36	\$125.30	\$72.30	\$0.01	0.01%
2010.	1000-9632-1000-52700-319	W/C BOYS TENNIS MHS	\$14.21	\$16.10	\$16.10	\$9.48	(\$1.89)	(11.74%)
2011.	1000-9632-1000-54400-319	RENTAL/COURT TIME - BOY'S TE	\$250.00	\$150.00	\$150.00	\$0.00	\$100.00	66.67%
2012.	1000-9632-1000-56100-319	SUPPLIES TENNIS BOYS MHS	\$300.00	\$300.00	\$244.50	\$0.00	\$0.00	0.00%
2013.	1000-9633-1000-51500-319	SALARY COACH TENNIS GIRLS MH	\$3,158.00	\$3,157.61	\$3,158.00	\$3,158.00	\$0.39	0.01%
2014.	1000-9633-1000-52200-319	SS/MED COACH TENNIS GIRLS MH	\$241.59	\$241.56	\$241.57	\$241.57	\$0.03	0.01%
2015.	1000-9633-1000-52300-319	MSRSRETER	\$130.00	\$130.00	\$0.00	\$0.00	\$0.00	0.00%
2016.	1000-9633-1000-52700-319	W/C GIRLS TENNIS MHS	\$14.21	\$16.10	\$16.10	\$16.45	(\$1.89)	(11.74%)
2017.	1000-9633-1000-54400-319	RENTAL/COURT TIME - GIRL'S T	\$150.00	\$150.00	\$140.00	\$0.00	\$0.00	0.00%
2018.	1000-9633-1000-56100-319	SUPPLIES TENNIS GIRLS MHS	\$300.00	\$300.00	\$244.50	\$254.50	\$0.00	0.00%
2019.	1000-9635-1000-51500-319	SALARY COACH VARSITY TRACK M	\$9,572.00	\$9,571.84	\$9,572.00	\$9,572.00	\$0.16	0.00%
2020.	1000-9635-1000-51501-319	SALARY COACH JV TRACK MHS	\$11,488.00	\$11,487.00	\$11,488.00	\$11,488.00	\$1.00	0.01%
2021.	1000-9635-1000-52200-319	SS/MED COACH TRACK MHS	\$732.26	\$732.24	\$732.20	\$732.20	\$0.02	0.00%
2022.	1000-9635-1000-52201-319	SS/MED COACH MHS	\$878.80	\$878.74	\$878.92	\$878.92	\$0.06	0.01%
2023.	1000-9635-1000-52700-319	W/C VARSITY TRACK MHS	\$43.08	\$48.82	\$48.86	\$49.84	(\$5.74)	(11.76%)
2024.	1000-9635-1000-52701-319	W/C JV TRACK MHS	\$51.68	\$58.58	\$58.52	\$59.64	(\$6.90)	(11.78%)
2025.	1000-9635-1000-55901-319	OFFICIALS TRACK MHS	\$1,800.00	\$1,800.00	\$700.00	\$625.00	\$0.00	0.00%
2026.	1000-9635-1000-56100-319	SUPPLIES TRACK MHS	\$500.00	\$500.00	\$485.90	\$50.00	\$0.00	0.00%
2027.	1000-9636-1000-52201-319	MEDICARE	\$0.00	\$0.00	\$0.89	\$4.49	\$0.00	
2028.	1000-9636-1000-52701-319	WORKER'S COMP	\$0.00	\$0.00	\$0.38	\$1.17	\$0.00	
2029.	1000-9636-1000-55901-319	OFFICIALS-WINTER TRACK	\$650.00	\$650.00	\$150.00	\$300.00	\$0.00	0.00%
2030.	1000-9636-1000-56100-319	WINTER TRACK SUPPLIES	\$250.00	\$250.00	\$174.85	\$56.70	\$0.00	0.00%
2031.	1000-9636-1000-58100-319	TRACK-WINTER DUES AND FEES	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
2032.	1000-9637-1000-52201-319	MEDICARER	\$0.00	\$0.00	\$19.52	\$0.00	\$0.00	
2033.	1000-9637-1000-52701-319	WORKERS' COMP	\$0.00	\$0.00	\$1.45	\$0.00	\$0.00	
2034.	1000-9640-2610-51181-319	SALARY-ATHLETIC COMPLEX	\$0.00	\$0.00	\$130.00	\$0.00	\$0.00	
2035.	1000-9640-2610-52281-319	SS/MED - ATHLETIC COMPLEX	\$0.00	\$0.00	\$10.58	\$0.00	\$0.00	
2036.	1000-9640-2610-52781-319	WORKER'S COMP-ATHLETIC COMPL	\$0.00	\$0.00	\$0.93	\$0.00	\$0.00	
Co/Extra-Curricular Total			\$705,958.07	\$706,448.36	\$673,305.72	\$664,338.53	(\$490.29)	(0.07%)
ARTICLE 4: OTHER INSTRUCTION			\$745,888.17	\$730,673.17	\$703,134.42	\$688,338.59	\$15,215.00	2.08%

Article 5: Student and Staff Support
Guidance and Counseling

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2037.	1000-0000-2120-51010-029	SALARY, GUIDANCE	\$47,016.92	\$45,437.34	\$49,932.91	\$36,887.99	\$1,579.58	3.48%
2038.	1000-0000-2120-51010-049	SALARY, GUIDANCE	\$43,379.10	\$40,688.50	\$32,987.52	\$50,907.54	\$2,690.60	6.61%
2039.	1000-0000-2120-51010-069	SALARY, GUIDANCE	\$50,218.16	\$49,850.31	\$47,233.31	\$46,650.14	\$367.85	0.74%
2040.	1000-0000-2120-51010-109	SALARY GUIDANCE COUNSELOR -	\$72,003.66	\$71,238.10	\$69,126.10	\$67,326.06	\$765.56	1.07%
2041.	1000-0000-2120-51010-149	SALARY GUIDANCE COUNSELOR -	\$64,412.90	\$60,860.30	\$46,508.36	\$36,501.23	\$3,552.60	5.84%
2042.	1000-0000-2120-51010-159	SALARY GUIDANCE COUNSELOR -	\$0.00	\$62,869.13	\$63,566.60	\$62,362.90	(\$62,869.13)	(100.00%)
2043.	1000-0000-2120-51010-189	SALARY GUIDANCE COUNSELOR -	\$0.00	\$108,691.00	\$95,438.14	\$99,921.37	(\$108,691.00)	(100.00%)
2044.	1000-0000-2120-51010-259	SALARY GUIDANCE COUNSELOR -	\$64,913.80	\$0.00	\$0.00	\$0.00	\$64,913.80	
2045.	1000-0000-2120-51010-289	SALARY GUIDANCE COUNSELOR -	\$111,334.60	\$0.00	\$0.00	\$0.00	\$111,334.60	
2046.	1000-0000-2120-51010-319	SALARY GUIDANCE COUNSELOR -	\$184,062.61	\$133,633.11	\$127,536.77	\$89,138.76	\$50,429.50	37.74%
2047.	1000-0000-2120-51011-319	SALARY, CAREER COUNSELOR - M	\$2,412.10	\$46,646.70	\$44,018.03	\$42,883.26	(\$44,234.60)	(94.83%)
2048.	1000-0000-2120-51180-319	SALARY GUID SEC - MHS	\$41,870.40	\$75,771.92	\$77,320.52	\$69,129.98	(\$33,901.52)	(44.74%)
2049.	1000-0000-2120-51230-319	SALARY SEC TEMP GUID - MHS	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
2050.	1000-0000-2120-51500-159	STIPEND-GUID.-CMS	\$0.00	\$0.00	\$1,401.92	\$1,350.00	\$0.00	
2051.	1000-0000-2120-51500-259	STIPEND - GUIDANCE - CMS	\$2,700.00	\$0.00	\$0.00	\$0.00	\$2,700.00	
2052.	1000-0000-2120-51500-319	OTHER STIPENDS GUID - MHS	\$995.00	\$995.00	\$0.00	\$0.00	\$0.00	0.00%
2053.	1000-0000-2120-52110-029	HEALTH INS GUID COUNSELOR -	\$10,173.60	\$0.00	\$8,420.08	\$7,533.66	\$10,173.60	
2054.	1000-0000-2120-52110-049	HEALTH INS GUID COUNSELOR -	\$10,173.60	\$9,420.00	\$8,177.51	\$14,302.24	\$753.60	8.00%
2055.	1000-0000-2120-52110-069	HEALTH INS GUID COUNSELOR -	\$17,104.92	\$15,837.72	\$15,436.33	\$14,302.24	\$1,267.20	8.00%
2056.	1000-0000-2120-52110-109	HEALTH INS GUID COUNSELOR -	\$10,173.60	\$9,420.00	\$12,292.50	\$14,302.24	\$753.60	8.00%
2057.	1000-0000-2120-52110-149	HEALTH INS GUID COUNSELOR -	\$17,104.92	\$15,837.72	\$16,716.00	\$6,768.58	\$1,267.20	8.00%
2058.	1000-0000-2120-52110-159	HEALTH INS GUID COUNSELOR -	\$0.00	\$6,594.00	\$6,427.20	\$5,955.29	(\$6,594.00)	(100.00%)
2059.	1000-0000-2120-52110-189	HEALTH INS GUID COUNSELOR -	\$0.00	\$31,675.44	\$28,583.91	\$15,699.12	(\$31,675.44)	(100.00%)
2060.	1000-0000-2120-52110-259	HEALTH INS GUID COUNSELOR -	\$7,121.52	\$0.00	\$0.00	\$0.00	\$7,121.52	
2061.	1000-0000-2120-52110-289	HEALTH INS GUID COUNSELOR -	\$34,209.96	\$0.00	\$0.00	\$0.00	\$34,209.96	
2062.	1000-0000-2120-52110-319	HEALTH INS GUID COUNSELOR -	\$38,264.76	\$35,430.12	\$34,532.13	\$42,906.72	\$2,834.64	8.00%
2063.	1000-0000-2120-52111-029	DENTAL GUID COUNSELOR - ATW	\$496.20	\$488.88	\$519.82	\$542.06	\$7.32	1.50%
2064.	1000-0000-2120-52111-049	DENTAL GUID COUNSELOR - JHB	\$496.20	\$488.88	\$400.00	\$479.28	\$7.32	1.50%
2065.	1000-0000-2120-52111-069	DENTAL GUID COUNSELOR - BCS	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
2066.	1000-0000-2120-52111-109	DENTAL GUID COUNSELOR - CPS	\$990.60	\$975.84	\$1,099.85	\$1,200.00	\$14.76	1.51%
2067.	1000-0000-2120-52111-149	DENTAL GUID COUNSELOR - WES	\$1,224.00	\$1,224.00	\$1,100.00	\$494.43	\$0.00	0.00%
2068.	1000-0000-2120-52111-159	DENTAL GUID COUNSELOR - CMS	\$0.00	\$0.00	\$26.18	\$0.00	\$0.00	
2069.	1000-0000-2120-52111-189	DENTAL GUID COUNSELOR - MMS	\$0.00	\$1,712.88	\$1,639.94	\$1,359.76	(\$1,712.88)	(100.00%)
2070.	1000-0000-2120-52111-259	MSMADEN ER	\$347.34	\$0.00	\$0.00	\$0.00	\$347.34	
2071.	1000-0000-2120-52111-289	DENTAL GUID COUNSELOR - MMS	\$2,214.60	\$0.00	\$0.00	\$0.00	\$2,214.60	
2072.	1000-0000-2120-52111-319	DENTAL GUID COUNSELOR - MHS	\$2,710.80	\$2,440.56	\$2,455.86	\$3,113.52	\$270.24	11.07%
2073.	1000-0000-2120-52180-319	HEALTH INS GUID SEC - MHS	\$10,986.24	\$26,010.12	\$23,117.49	\$25,429.23	(\$15,023.88)	(57.76%)
2074.	1000-0000-2120-52181-319	DENTAL GUID SEC - MHS	\$496.20	\$1,712.88	\$1,719.67	\$1,956.76	(\$1,216.68)	(71.03%)
2075.	1000-0000-2120-52200-159	SS/MED TAX	\$0.00	\$19.58	\$19.50	\$19.50	(\$19.58)	(100.00%)
2076.	1000-0000-2120-52200-259	SS/MED TAX	\$39.16	\$0.00	\$0.00	\$0.00	\$39.16	
2077.	1000-0000-2120-52210-029	SS/MED STIPENDS GUID - ATW	\$681.74	\$658.84	\$623.96	\$0.00	\$22.90	3.48%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2078.	1000-0000-2120-52210-049	SS/MED STIPENDS GUID - JHB	\$628.99	\$589.98	\$498.20	\$733.86	\$39.01	6.61%
2079.	1000-0000-2120-52210-069	SS/MED GUID COUNSELOR - BCS	\$728.17	\$722.83	\$666.32	\$647.96	\$5.34	0.74%
2080.	1000-0000-2120-52210-109	SS/MED STIPENDS GUID - CPS	\$1,044.06	\$1,032.95	\$987.90	\$925.91	\$11.11	1.08%
2081.	1000-0000-2120-52210-149	SS/MED GUID COUNSELOR - WES	\$933.98	\$882.48	\$533.48	\$34.43	\$51.50	5.84%
2082.	1000-0000-2120-52210-159	SS/MED STIPENDS GUID - CMS	\$0.00	\$911.60	\$918.43	\$902.13	(\$911.60)	(100.00%)
2083.	1000-0000-2120-52210-189	SS/MED GUID COUNSELOR - MMS	\$0.00	\$1,576.03	\$1,382.65	\$1,325.34	(\$1,576.03)	(100.00%)
2084.	1000-0000-2120-52210-259	SS/MED GUID - CMS	\$941.25	\$0.00	\$0.00	\$0.00	\$941.25	
2085.	1000-0000-2120-52210-289	SS/MED GUID COUNSELOR - MMS	\$1,614.35	\$0.00	\$0.00	\$0.00	\$1,614.35	
2086.	1000-0000-2120-52210-319	SS/MED GUID COUNSELOR - MHS	\$2,668.91	\$1,937.70	\$1,805.85	\$1,570.34	\$731.21	37.74%
2087.	1000-0000-2120-52211-319	SS/MED CAREER COUNSELOR - MH	\$34.98	\$676.38	\$634.29	\$556.78	(\$641.40)	(94.83%)
2088.	1000-0000-2120-52280-319	SS/MED GUIDE SEC - MHS	\$3,203.08	\$5,796.55	\$5,753.56	\$5,438.33	(\$2,593.47)	(44.74%)
2089.	1000-0000-2120-52310-029	MSRS-ER	\$1,955.91	\$1,890.19	\$1,999.20	\$1,467.73	\$65.72	3.48%
2090.	1000-0000-2120-52310-049	MSRS-ER	\$1,804.57	\$1,692.64	\$1,309.36	\$1,727.82	\$111.93	6.61%
2091.	1000-0000-2120-52310-069	MSRS-ER	\$2,089.08	\$2,073.77	\$1,888.92	\$1,852.17	\$15.31	0.74%
2092.	1000-0000-2120-52310-109	MSRS-ER	\$2,995.35	\$2,963.51	\$2,764.50	\$2,672.80	\$31.84	1.07%
2093.	1000-0000-2120-52310-149	MSRS-ER	\$2,679.57	\$2,531.79	\$1,877.73	\$1,423.41	\$147.78	5.84%
2094.	1000-0000-2120-52310-159	MSRS-ER	\$0.00	\$2,615.36	\$2,542.18	\$2,475.88	(\$2,615.36)	(100.00%)
2095.	1000-0000-2120-52310-189	MSRS-ER	\$0.00	\$4,521.54	\$3,804.99	\$2,857.29	(\$4,521.54)	(100.00%)
2096.	1000-0000-2120-52310-259	MSRS-ER	\$2,700.41	\$0.00	\$0.00	\$0.00	\$2,700.41	
2097.	1000-0000-2120-52310-289	MSRS-ER - MMS	\$4,631.51	\$0.00	\$0.00	\$0.00	\$4,631.51	
2098.	1000-0000-2120-52310-319	MSRS-ER	\$7,757.34	\$7,499.64	\$6,858.60	\$5,794.78	\$257.70	3.44%
2099.	1000-0000-2120-52510-189	TUITION GUIDANCE - MMS	\$0.00	\$0.00	\$1,195.00	\$0.00	\$0.00	
2100.	1000-0000-2120-52610-319	UNEMPLOYMENT GUID COUNSELOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2101.	1000-0000-2120-52680-319	UNEMPLOYMENT GUID SEC - MHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2102.	1000-0000-2120-52710-029	WORKER'S COMP GUID COUNSELOR	\$211.58	\$231.73	\$219.41	\$219.29	(\$20.15)	(8.70%)
2103.	1000-0000-2120-52710-049	WORKER'S COMP GUID COUNSELOR	\$195.20	\$207.51	\$175.12	\$263.16	(\$12.31)	(5.93%)
2104.	1000-0000-2120-52710-069	WORKER'S COMP GUID COUNSELOR	\$225.98	\$254.24	\$240.32	\$241.70	(\$28.26)	(11.12%)
2105.	1000-0000-2120-52710-109	WORKER'S COMP GUID COUNSELOR	\$324.02	\$363.31	\$351.16	\$338.26	(\$39.29)	(10.81%)
2106.	1000-0000-2120-52710-149	WORKER'S COMP GUID COUNSELOR	\$289.85	\$310.39	\$199.16	\$217.47	(\$20.54)	(6.62%)
2107.	1000-0000-2120-52710-159	WORKER'S COMP GUID COUNSELOR	\$0.00	\$320.63	\$322.98	\$323.51	(\$320.63)	(100.00%)
2108.	1000-0000-2120-52710-189	WORKER'S COMP GUID COUNSELOR	\$0.00	\$554.32	\$497.76	\$478.01	(\$554.32)	(100.00%)
2109.	1000-0000-2120-52710-259	WORKER'S COMP GUID COUNSELOR	\$292.11	\$0.00	\$0.00	\$0.00	\$292.11	
2110.	1000-0000-2120-52710-289	WORKER'S COMP GUID COUNSELOR	\$501.01	\$0.00	\$0.00	\$0.00	\$501.01	
2111.	1000-0000-2120-52710-319	WORKER'S COMP GUID COUNSELOR	\$828.27	\$681.54	\$639.03	\$569.69	\$146.73	21.53%
2112.	1000-0000-2120-52711-319	WORKERS COMPENSATION	\$10.85	\$237.90	\$225.39	\$222.20	(\$227.05)	(95.44%)
2113.	1000-0000-2120-52780-319	WORKERS COMP GUID SEC - MHS	\$188.42	\$386.43	\$387.80	\$374.77	(\$198.01)	(51.24%)
2114.	1000-0000-2120-53300-029	WORKSHOPS GUID - ATW	\$100.00	\$100.00	\$50.00	\$70.00	\$0.00	0.00%
2115.	1000-0000-2120-53300-049	WORKSHOPS GUID - JHB	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	0.00%
2116.	1000-0000-2120-53300-109	WORKSHOPS GUID - CPS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2117.	1000-0000-2120-53300-149	WORKSHOPS GUID - WES	\$100.00	\$100.00	\$0.00	\$108.00	\$0.00	0.00%
2118.	1000-0000-2120-53300-159	WORKSHOPS GUID - CMS	\$0.00	\$250.00	\$0.00	\$249.00	(\$250.00)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2119.	1000-0000-2120-53300-189	WORKSHOPS GUID - MMS	\$0.00	\$250.00	\$0.00	\$280.00	(\$250.00)	(100.00%)
2120.	1000-0000-2120-53300-259	WORKSHOPS GUID - CMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2121.	1000-0000-2120-53300-289	WORKSHOPS GUID - MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2122.	1000-0000-2120-53300-319	WORKSHOPS GUID - MHS	\$300.00	\$300.00	\$140.00	\$110.00	\$0.00	0.00%
2123.	1000-0000-2120-53490-029	PROF SERVICES GUID - ATW	\$125.00	\$125.00	\$140.00	\$150.00	\$0.00	0.00%
2124.	1000-0000-2120-53490-049	PROF SERVICES GUID - JHB	\$125.00	\$125.00	\$140.00	\$150.00	\$0.00	0.00%
2125.	1000-0000-2120-53490-069	PROF SERVICES GUID - BCS	\$250.00	\$250.00	\$390.00	\$150.00	\$0.00	0.00%
2126.	1000-0000-2120-53490-109	PROF SERVICES GUID - CPS	\$125.00	\$125.00	\$140.00	\$150.00	\$0.00	0.00%
2127.	1000-0000-2120-53490-149	PROF SERVICES GUID - WES	\$125.00	\$125.00	\$140.00	\$150.00	\$0.00	0.00%
2128.	1000-0000-2120-53490-189	PROF SERVICES GUID - MMS	\$0.00	\$520.00	\$370.00	\$500.00	(\$520.00)	(100.00%)
2129.	1000-0000-2120-53490-289	PROF SERVICES GUID - MMS	\$520.00	\$0.00	\$0.00	\$0.00	\$520.00	
2130.	1000-0000-2120-53490-319	PROF SERVICES GUID - MHS	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
2131.	1000-0000-2120-54310-319	REP/MAINT COPIERS GUID - MHS	\$502.00	\$502.00	\$259.49	\$225.78	\$0.00	0.00%
2132.	1000-0000-2120-55310-029	POSTAGE GUID - ATW	\$25.00	\$25.00	\$25.00	\$0.00	\$0.00	0.00%
2133.	1000-0000-2120-55310-069	POSTAGE GUID - BCS	\$25.00	\$25.00	\$0.00	\$0.00	\$0.00	0.00%
2134.	1000-0000-2120-55310-149	POSTAGE GUID - WES	\$49.00	\$49.00	\$0.00	\$0.00	\$0.00	0.00%
2135.	1000-0000-2120-55310-189	POSTAGE GUID - MMS	\$0.00	\$400.00	\$202.46	\$708.08	(\$400.00)	(100.00%)
2136.	1000-0000-2120-55310-289	POSTAGE GUID - MMS	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	
2137.	1000-0000-2120-55310-319	POSTAGE GUID - MHS	\$2,000.00	\$2,000.00	\$991.00	\$963.00	\$0.00	0.00%
2138.	1000-0000-2120-55500-319	PRINTING GUIDANCE - MHS	\$1,500.00	\$1,500.00	\$649.00	\$686.00	\$0.00	0.00%
2139.	1000-0000-2120-55800-029	TRAVEL WITHIN DISTRICT GUID	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2140.	1000-0000-2120-55800-069	TRAVEL WITHIN DISTRICT GUID	\$50.00	\$50.00	\$0.00	\$35.00	\$0.00	0.00%
2141.	1000-0000-2120-55800-109	TRAVEL WITHIN DISTRICT GUID	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2142.	1000-0000-2120-55800-149	TRAVEL WITHIN DISTRICT GUID	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2143.	1000-0000-2120-55800-159	TRAVEL WITHIN DISTRICT GUID	\$0.00	\$1,350.00	\$0.00	\$0.00	(\$1,350.00)	(100.00%)
2144.	1000-0000-2120-55800-259	TRAVEL WITHIN DISTRICT GUID	\$1,350.00	\$0.00	\$0.00	\$0.00	\$1,350.00	
2145.	1000-0000-2120-55800-319	TRAVEL WITHIN DISTRICT GUID	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2146.	1000-0000-2120-55810-029	TRAVEL PROF DEV GUID - ATW	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2147.	1000-0000-2120-56000-029	SUPPLIES GUID - ATW	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	0.00%
2148.	1000-0000-2120-56000-049	SUPPLIES GUID - JHB	\$100.00	\$100.00	\$0.00	\$52.04	\$0.00	0.00%
2149.	1000-0000-2120-56000-069	SUPPLIES GUID - BCS	\$200.00	\$200.00	\$0.00	\$134.89	\$0.00	0.00%
2150.	1000-0000-2120-56000-109	SUPPLIES GUID - CPS	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2151.	1000-0000-2120-56000-149	SUPPLIES GUID - WES	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2152.	1000-0000-2120-56000-159	SUPPLIES GUID - CMS	\$0.00	\$300.00	\$140.67	\$209.64	(\$300.00)	(100.00%)
2153.	1000-0000-2120-56000-189	SUPPLIES GUID - MMS	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	(100.00%)
2154.	1000-0000-2120-56000-259	SUPPLIES GUID - CMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
2155.	1000-0000-2120-56000-289	SUPPLIES GUID - MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2156.	1000-0000-2120-56000-319	SUPPLIES GUID - MHS	\$3,000.00	\$3,000.00	\$3,430.88	\$2,902.69	\$0.00	0.00%
2157.	1000-0000-2120-56410-029	BOOKS GUID - ATW	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	0.00%
2158.	1000-0000-2120-56410-049	BOOKS GUID - JHB	\$200.00	\$200.00	\$0.00	\$50.20	\$0.00	0.00%
2159.	1000-0000-2120-56410-109	BOOKS GUID - CPS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2160.	1000-0000-2120-56410-149	BOOKS GUID - WES	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	0.00%
2161.	1000-0000-2120-58100-029	DUES/FEES GUID - ATW	\$129.00	\$129.00	\$0.00	\$129.00	\$0.00	0.00%
2162.	1000-0000-2120-58100-109	DUES/FEES GUID - CPS	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2163.	1000-0000-2120-58100-159	DUES/FEES GUID - CMS	\$0.00	\$0.00	\$290.00	\$0.00	\$0.00	
2164.	1000-0000-2120-58100-189	DUES/FEES GUID - MMS	\$0.00	\$280.00	\$254.00	\$327.00	(\$280.00)	(100.00%)
2165.	1000-0000-2120-58100-289	DUES/FEES GUID - MMS	\$280.00	\$0.00	\$0.00	\$0.00	\$280.00	
2166.	1000-0000-2120-58100-319	DUES/FEES GUID - MHS	\$480.00	\$480.00	\$129.00	\$258.00	\$0.00	0.00%
Guidance & Counseling Total			\$909,517.01	\$917,800.81	\$869,888.90	\$806,527.20	(\$8,283.80)	(0.90%)
Health Services								
2167.	1000-0000-2130-51010-029	SALARY, NURSE ATWOOD	\$57,545.55	\$55,626.75	\$54,270.00	\$53,633.98	\$1,918.80	3.45%
2168.	1000-0000-2130-51010-049	SALARY, NURSE JHB	\$52,266.80	\$50,476.13	\$51,137.00	\$41,151.74	\$1,790.67	3.55%
2169.	1000-0000-2130-51010-069	SALARY, NURSE BCS	\$54,793.65	\$52,991.70	\$51,748.00	\$59,192.22	\$1,801.95	3.40%
2170.	1000-0000-2130-51010-109	SALARY, NURSE CPS	\$53,434.05	\$51,566.50	\$50,260.00	\$25,570.33	\$1,867.55	3.62%
2171.	1000-0000-2130-51010-149	SALARY, NURSE WES	\$51,211.05	\$49,446.00	\$48,149.57	\$47,367.98	\$1,765.05	3.57%
2172.	1000-0000-2130-51010-159	SALARY, NURSE CMS	\$0.00	\$64,679.38	\$63,197.00	\$62,547.96	(\$64,679.38)	(100.00%)
2173.	1000-0000-2130-51010-189	SALARY, NURSE MMS	\$0.00	\$60,202.58	\$58,783.00	\$58,139.98	(\$60,202.58)	(100.00%)
2174.	1000-0000-2130-51010-259	SALARY, NURSE CMS	\$65,671.58	\$0.00	\$0.00	\$0.00	\$65,671.58	
2175.	1000-0000-2130-51010-289	SALARY, NURSE MMS	\$62,184.93	\$0.00	\$0.00	\$0.00	\$62,184.93	
2176.	1000-0000-2130-51010-319	SALARY, NURSE MHS	\$51,322.55	\$49,506.25	\$48,250.00	\$47,923.98	\$1,816.30	3.67%
2177.	1000-0000-2130-51231-029	SALARY, SUB NURSE - ATW	\$900.00	\$0.00	\$1,422.75	\$1,585.50	\$900.00	
2178.	1000-0000-2130-51231-049	SALARY, TEMP NURSE - JHB	\$400.00	\$0.00	\$567.00	\$693.00	\$400.00	
2179.	1000-0000-2130-51231-069	SALARY, TEMP NURSE - BCS	\$400.00	\$0.00	\$409.50	\$525.00	\$400.00	
2180.	1000-0000-2130-51231-109	SALARY, TEMP NURSE - CPS	\$400.00	\$0.00	\$561.75	\$2,304.75	\$400.00	
2181.	1000-0000-2130-51231-149	SALARY, TEMP NURSE - WES	\$3,500.00	\$0.00	\$2,026.50	\$2,194.50	\$3,500.00	
2182.	1000-0000-2130-51231-159	SALARY, TEMP NURSE - CMS	\$0.00	\$0.00	\$472.50	\$803.25	\$0.00	
2183.	1000-0000-2130-51231-189	SALARY, TEMP NURSE - MMS	\$0.00	\$0.00	\$582.75	\$1,606.50	\$0.00	
2184.	1000-0000-2130-51231-259	SALARY, TEMP NURSE - CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
2185.	1000-0000-2130-51231-289	SALARY, TEMP NURSE - MMS	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	
2186.	1000-0000-2130-51231-319	SALARY, TEMP NURSE - MHS	\$400.00	\$0.00	\$462.00	\$178.50	\$400.00	
2187.	1000-0000-2130-51231-909	SALARY, TEMP NURSE	\$0.00	\$7,300.00	\$0.00	\$0.00	(\$7,300.00)	(100.00%)
2188.	1000-0000-2130-52110-029	HEALTH INSURANCE NURSE - ATW	\$17,104.92	\$15,837.72	\$15,436.33	\$14,302.24	\$1,267.20	8.00%
2189.	1000-0000-2130-52110-049	HEALTH INSURANCE NURSE - JHB	\$17,104.92	\$15,837.72	\$15,436.33	\$14,302.24	\$1,267.20	8.00%
2190.	1000-0000-2130-52110-069	HEALTH INSURANCE NURSE - BCS	\$17,104.92	\$15,837.72	\$15,436.33	\$14,302.24	\$1,267.20	8.00%
2191.	1000-0000-2130-52110-109	HEALTH INSURANCE NURSE - CPS	\$17,104.92	\$15,837.72	\$15,436.33	\$8,177.53	\$1,267.20	8.00%
2192.	1000-0000-2130-52110-149	HEALTH INSURANCE NURSE - WES	\$17,104.92	\$15,837.72	\$15,436.33	\$14,302.24	\$1,267.20	8.00%
2193.	1000-0000-2130-52110-159	HEALTH INSURANCE NURSE - CMS	\$0.00	\$15,837.72	\$15,436.33	\$14,302.24	(\$15,837.72)	(100.00%)
2194.	1000-0000-2130-52110-189	HEALTH INSURANCE NURSE - MMS	\$0.00	\$9,420.00	\$9,181.20	\$8,506.64	(\$9,420.00)	(100.00%)
2195.	1000-0000-2130-52110-259	HEALTH INSURANCE NURSE - CMS	\$17,104.92	\$0.00	\$0.00	\$0.00	\$17,104.92	
2196.	1000-0000-2130-52110-289	HEALTH INSURANCE NURSE - MMS	\$10,173.60	\$0.00	\$0.00	\$0.00	\$10,173.60	
2197.	1000-0000-2130-52110-319	HEALTH INSURANCE NURSE - MHS	\$10,173.60	\$15,837.72	\$15,436.33	\$13,826.39	(\$5,664.12)	(35.76%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2198.	1000-0000-2130-52111-029	MSMADEN ER	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
2199.	1000-0000-2130-52111-049	MSMADEN ER	\$496.20	\$488.88	\$479.88	\$479.28	\$7.32	1.50%
2200.	1000-0000-2130-52111-069	DENTAL NURSE BCS	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
2201.	1000-0000-2130-52111-109	DENTAL INSURANCE, NURSES - C	\$1,224.00	\$1,224.00	\$1,200.00	\$639.64	\$0.00	0.00%
2202.	1000-0000-2130-52111-149	MSMA DENTAL ER	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2203.	1000-0000-2130-52111-159	DENTAL NURSE CMS	\$0.00	\$975.84	\$957.96	\$956.76	(\$975.84)	(100.00%)
2204.	1000-0000-2130-52111-189	NURSE DENTAL MMS	\$0.00	\$488.88	\$479.88	\$479.28	(\$488.88)	(100.00%)
2205.	1000-0000-2130-52111-259	DENTAL NURSE CMS	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
2206.	1000-0000-2130-52111-289	MSMADEN ER - NURSES - MMS	\$496.20	\$0.00	\$0.00	\$0.00	\$496.20	
2207.	1000-0000-2130-52111-319	DENTAL NURSE MHS	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2208.	1000-0000-2130-52210-029	MEDICAREER TEACHER ATW	\$834.41	\$806.59	\$767.56	\$759.34	\$27.82	3.45%
2209.	1000-0000-2130-52210-049	MEDICARE TEACHER JHB	\$757.87	\$731.90	\$682.04	\$679.79	\$25.97	3.55%
2210.	1000-0000-2130-52210-069	MEDICARE TEACHER BCS	\$794.51	\$768.38	\$731.49	\$727.76	\$26.13	3.40%
2211.	1000-0000-2130-52210-109	SS/MED, NURSES - CPS	\$774.79	\$747.71	\$680.76	\$909.00	\$27.08	3.62%
2212.	1000-0000-2130-52210-149	MEDICARE ER	\$742.56	\$716.97	\$663.73	\$665.10	\$25.59	3.57%
2213.	1000-0000-2130-52210-159	MEDICARE TEACHER CMS	\$0.00	\$937.85	\$838.96	\$835.32	(\$937.85)	(100.00%)
2214.	1000-0000-2130-52210-189	MEDICARE TEACHER MMS	\$0.00	\$872.94	\$850.84	\$841.52	(\$872.94)	(100.00%)
2215.	1000-0000-2130-52210-259	MEDICARE TEACHER CMS	\$952.24	\$0.00	\$0.00	\$0.00	\$952.24	
2216.	1000-0000-2130-52210-289	MEDICARE TEACHER MMS	\$901.68	\$0.00	\$0.00	\$0.00	\$901.68	
2217.	1000-0000-2130-52210-319	MEDICARE TEACHER MHS	\$744.18	\$717.84	\$690.83	\$679.63	\$26.34	3.67%
2218.	1000-0000-2130-52231-029	SS/MEDICARE, SUB NURSE	\$0.00	\$0.00	\$108.85	\$121.35	\$0.00	
2219.	1000-0000-2130-52231-049	SS/MEDICARE SUB NURSE	\$0.00	\$0.00	\$43.37	\$52.99	\$0.00	
2220.	1000-0000-2130-52231-069	SS/MEDICARE, SUB NURSE	\$0.00	\$0.00	\$31.34	\$40.16	\$0.00	
2221.	1000-0000-2130-52231-109	SS/MEDICARE, SUB NURSE	\$0.00	\$0.00	\$42.95	\$176.29	\$0.00	
2222.	1000-0000-2130-52231-149	SS/MEDICARE, SUB NURSE-JBS	\$0.00	\$0.00	\$155.03	\$167.92	\$0.00	
2223.	1000-0000-2130-52231-159	SS/MEDICARE SUB NURSE	\$0.00	\$0.00	\$36.16	\$67.74	\$0.00	
2224.	1000-0000-2130-52231-189	SS/MEDICARE	\$0.00	\$0.00	\$44.58	\$122.86	\$0.00	
2225.	1000-0000-2130-52231-319	SS/MEDICARE SUB NURSE	\$0.00	\$0.00	\$35.33	\$13.64	\$0.00	
2226.	1000-0000-2130-52310-029	MSRS TEACHER ATW	\$2,393.89	\$2,314.07	\$2,170.46	\$2,129.30	\$79.82	3.45%
2227.	1000-0000-2130-52310-049	MSRS TEACHER JHB	\$2,174.30	\$2,099.81	\$2,048.05	\$2,223.40	\$74.49	3.55%
2228.	1000-0000-2130-52310-069	MSRS TEACHER BCS	\$2,279.42	\$2,204.45	\$2,069.60	\$2,029.58	\$74.97	3.40%
2229.	1000-0000-2130-52310-109	MSRS NURSE CPS	\$2,222.86	\$2,145.17	\$2,009.96	\$674.64	\$77.69	3.62%
2230.	1000-0000-2130-52310-149	MSRSRETER	\$2,130.38	\$2,056.95	\$1,925.65	\$1,880.58	\$73.43	3.57%
2231.	1000-0000-2130-52310-159	MSRS TEACHER CMS	\$0.00	\$2,690.66	\$2,527.46	\$2,483.26	(\$2,690.66)	(100.00%)
2232.	1000-0000-2130-52310-189	MSRS TEACHER MMS	\$0.00	\$2,504.43	\$2,350.92	\$2,308.28	(\$2,504.43)	(100.00%)
2233.	1000-0000-2130-52310-259	MSRS TEACHER CMS	\$2,731.93	\$0.00	\$0.00	\$0.00	\$2,731.93	
2234.	1000-0000-2130-52310-289	MSRS TEACHER MMS	\$2,586.89	\$0.00	\$0.00	\$0.00	\$2,586.89	
2235.	1000-0000-2130-52310-319	MSRS TEACHER MHS	\$2,135.02	\$2,059.46	\$1,929.54	\$1,890.72	\$75.56	3.67%
2236.	1000-0000-2130-52510-909	TUITION NURSE	\$4,000.00	\$4,000.00	\$19,514.25	\$15,332.87	\$0.00	0.00%
2237.	1000-0000-2130-52610-909	UNEMPLOYMENT NURSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2238.	1000-0000-2130-52710-029	WORKERS COMP TEACHER ATW	\$258.96	\$283.70	\$276.38	\$278.46	(\$24.74)	(8.72%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2239.	1000-0000-2130-52710-049	WORKERS COMP TEACHER JHB	\$235.20	\$257.43	\$250.68	\$253.80	(\$22.23)	(8.64%)
2240.	1000-0000-2130-52710-069	WORKERS COMP TEACHER BCS	\$246.57	\$270.26	\$263.42	\$266.80	(\$23.69)	(8.77%)
2241.	1000-0000-2130-52710-109	WORKERS COMP, NURSES	\$240.45	\$262.99	\$245.80	\$109.90	(\$22.54)	(8.57%)
2242.	1000-0000-2130-52710-149	WORKERS' COMPENSATION	\$230.45	\$252.17	\$244.82	\$243.94	(\$21.72)	(8.61%)
2243.	1000-0000-2130-52710-159	WORKERS COMP TEACHER CMS	\$0.00	\$329.86	\$321.88	\$324.74	(\$329.86)	(100.00%)
2244.	1000-0000-2130-52710-189	WORKERS COMP TEACHER MMS	\$0.00	\$307.03	\$299.26	\$301.86	(\$307.03)	(100.00%)
2245.	1000-0000-2130-52710-259	WORKERS COMP TEACHER CMS	\$295.52	\$0.00	\$0.00	\$0.00	\$295.52	
2246.	1000-0000-2130-52710-289	WORKERS COMP TEACHER MMS	\$279.83	\$0.00	\$0.00	\$0.00	\$279.83	
2247.	1000-0000-2130-52710-319	WORKERS COMP TEACHER MHS	\$230.95	\$252.48	\$247.01	\$247.04	(\$21.53)	(8.53%)
2248.	1000-0000-2130-52731-029	WORKERS' COMP	\$0.00	\$0.00	\$7.26	\$8.24	\$0.00	
2249.	1000-0000-2130-52731-049	WORKERS' COMP	\$0.00	\$0.00	\$2.90	\$3.60	\$0.00	
2250.	1000-0000-2130-52731-069	WORKERS' COMP	\$0.00	\$0.00	\$2.09	\$2.73	\$0.00	
2251.	1000-0000-2130-52731-109	WORKERS' COMP	\$0.00	\$0.00	\$2.86	\$11.97	\$0.00	
2252.	1000-0000-2130-52731-149	WORKERS' COMP	\$0.00	\$0.00	\$10.33	\$11.42	\$0.00	
2253.	1000-0000-2130-52731-159	WORKERS' COMPENSATION	\$0.00	\$0.00	\$2.41	\$4.61	\$0.00	
2254.	1000-0000-2130-52731-189	WORKERS' COMP	\$0.00	\$0.00	\$2.97	\$8.33	\$0.00	
2255.	1000-0000-2130-52731-319	WORKERS' COMP	\$0.00	\$0.00	\$2.35	\$0.93	\$0.00	
2256.	1000-0000-2130-53300-909	WORKSHOPS NURSES	\$1,000.00	\$1,000.00	\$0.00	\$160.00	\$0.00	0.00%
2257.	1000-0000-2130-53490-909	PROF SERVICES NURSES	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2258.	1000-0000-2130-54390-909	REPAIR/MAINT OTHER NURSES	\$750.00	\$750.00	\$0.00	\$240.00	\$0.00	0.00%
2259.	1000-0000-2130-55800-909	TRAVEL IN DISTRICT NURSES	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2260.	1000-0000-2130-55810-909	TRAVEL PROF DEV NURSES	\$150.00	\$150.00	\$89.76	\$0.00	\$0.00	0.00%
2261.	1000-0000-2130-56000-909	SUPPLIES NURSES	\$6,500.00	\$5,500.00	\$4,019.80	\$4,808.68	\$1,000.00	18.18%
2262.	1000-0000-2130-56001-909	SUPPLIES - DISTRICT BBP NURS	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
2263.	1000-0000-2130-56410-909	BOOKS HARDCOVER NURSES	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
2264.	1000-0000-2130-57301-909	SMALL EQUIPMENT NURSES	\$7,400.00	\$400.00	\$0.00	\$224.98	\$7,000.00	1750.00%
2265.	1000-0000-2130-58100-909	DUES/FEES NURSES	\$170.00	\$170.00	\$0.00	\$0.00	\$0.00	0.00%
Health Services Total			\$634,937.94	\$609,667.71	\$606,210.16	\$559,634.48	\$25,270.23	4.14%
Security Resource Officer								
2266.	1000-0000-2190-53490-189	SECURITY POLICING - MMS	\$0.00	\$55,160.00	\$53,746.79	\$50,715.45	(\$55,160.00)	(100.00%)
2267.	1000-0000-2190-53490-289	SECURITY POLICING - MMS	\$55,160.00	\$0.00	\$0.00	\$0.00	\$55,160.00	
2268.	1000-0000-2190-53490-319	SECURITY POLICING - MHS	\$55,160.00	\$55,160.00	\$53,850.76	\$48,228.62	\$0.00	0.00%
School Resource Officer Total			\$110,320.00	\$110,320.00	\$107,597.55	\$98,944.07	\$0.00	0.00%
School Health Coordinator								
2269.	1000-0000-2210-51060-959	SCHOOL HEALTH COORDINATORS	\$48,039.68	\$46,758.40	\$47,006.64	\$43,650.12	\$1,281.28	2.74%
2270.	1000-0000-2210-52160-959	HEALTH INSURANCE - HEALTH CO	\$13,683.84	\$12,670.20	\$11,261.14	\$12,296.90	\$1,013.64	8.00%
2271.	1000-0000-2210-52161-959	DENTAL INSURANCE	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2272.	1000-0000-2210-52260-959	SS/MED HEALTH COORD	\$696.58	\$678.00	\$560.97	\$546.77	\$18.58	2.74%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2273.	1000-0000-2210-52360-959	RETIREMENT CONT SCHOOL HEALT	\$1,998.45	\$1,945.15	\$1,854.17	\$1,789.66	\$53.30	2.74%
2274.	1000-0000-2210-52660-959	W/C HEALTH COORD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2275.	1000-0000-2210-52760-959	WC- SCHOOL HEALTH COORDINATO	\$216.18	\$238.47	\$239.82	\$236.08	(\$22.29)	(9.35%)
2276.	1000-0000-2210-55800-959	TRAVEL SCHOOL HEALTH COORD	\$0.00	\$0.00	\$0.00	\$180.84	\$0.00	
2277.	1000-0000-2210-56000-959	SUPPLIES	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
School Health Coord. Total			\$65,725.33	\$63,366.06	\$61,880.70	\$59,657.13	\$2,359.27	3.72%

Professional Development

2278.	1000-0000-2213-51230-029	SALARY SUBS PROF DEV - ATW	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
2279.	1000-0000-2213-51230-049	SALARY SUBS PROF DEV - JHB	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%
2280.	1000-0000-2213-51230-069	SALARY SUBS PROF DEV - BCS	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	0.00%
2281.	1000-0000-2213-51230-109	SALARY SUBS PROF DEV - CPS	\$3,000.00	\$3,000.00	\$0.00	\$280.30	\$0.00	0.00%
2282.	1000-0000-2213-51230-149	SALARY SUBS PROF DEV - WES	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
2283.	1000-0000-2213-51230-159	SALARY SUBS PROF DEV - CMS	\$0.00	\$2,500.00	\$0.00	\$0.00	(\$2,500.00)	(100.00%)
2284.	1000-0000-2213-51230-189	SALARY SUBS PROF DEV - MMS	\$0.00	\$5,600.00	\$0.00	\$0.00	(\$5,600.00)	(100.00%)
2285.	1000-0000-2213-51230-259	SALARY SUBS PROF DEV - CMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
2286.	1000-0000-2213-51230-289	SALARY SUBS PROF DEV - MMS	\$5,600.00	\$0.00	\$0.00	\$0.00	\$5,600.00	
2287.	1000-0000-2213-51230-319	SALARY SUBS PROF DEV -MHS	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	0.00%
2288.	1000-0000-2213-51231-029	SALARY SUBS PROF DEVELO-ATW	\$0.00	\$0.00	\$3,828.10	\$3,259.00	\$0.00	
2289.	1000-0000-2213-51231-049	SALARY SUBS PROF DEVELOP JHB	\$0.00	\$0.00	\$1,969.40	\$67.60	\$0.00	
2290.	1000-0000-2213-51231-069	SALARY SUBS PROF DEV BCS	\$0.00	\$0.00	\$1,142.00	\$721.30	\$0.00	
2291.	1000-0000-2213-51231-109	SALARY SUBS PROF DEV-CPS	\$0.00	\$0.00	\$800.60	\$177.50	\$0.00	
2292.	1000-0000-2213-51231-189	SALARY SUBS PROF DEV-MMS	\$0.00	\$0.00	\$0.00	\$2,904.50	\$0.00	
2293.	1000-0000-2213-51231-319	SALARY SUBS PROF DEV-MHS	\$0.00	\$0.00	\$2,012.15	\$6,151.20	\$0.00	
2294.	1000-0000-2213-52230-109	SS/MED SUBS PROF DEV - CPS	\$0.00	\$0.00	\$0.00	\$8.25	\$0.00	
2295.	1000-0000-2213-52231-029	SS/MED TUTORS PROF DEV - ATW	\$0.00	\$0.00	\$227.83	\$175.37	\$0.00	
2296.	1000-0000-2213-52231-049	SS/MED TUTORS PROF DEV - JHB	\$0.00	\$0.00	\$137.39	\$5.17	\$0.00	
2297.	1000-0000-2213-52231-069	SS/MED TUTORS PROF DEV - BCS	\$0.00	\$0.00	\$78.68	\$46.54	\$0.00	
2298.	1000-0000-2213-52231-109	MEDICARER	\$0.00	\$0.00	\$50.48	\$47.73	\$0.00	
2299.	1000-0000-2213-52231-189	SS/MED TUTORS PROF DEV - MMS	\$0.00	\$0.00	\$0.00	\$99.13	\$0.00	
2300.	1000-0000-2213-52231-319	SS/MED TUTORS PROF DEV - MHS	\$0.00	\$0.00	\$81.07	\$188.48	\$0.00	
2301.	1000-0000-2213-52330-049	MSRS RET ER	\$0.00	\$0.00	\$8.52	\$0.00	\$0.00	
2302.	1000-0000-2213-52330-069	MSRS RET ER	\$0.00	\$0.00	\$5.57	\$0.00	\$0.00	
2303.	1000-0000-2213-52330-109	MSRS RET ER	\$0.00	\$0.00	\$1.42	\$0.00	\$0.00	
2304.	1000-0000-2213-52330-319	MSRS	\$0.00	\$0.00	\$13.37	\$0.00	\$0.00	
2305.	1000-0000-2213-52331-029	MSRSRETER	\$0.00	\$0.00	\$0.00	\$21.86	\$0.00	
2306.	1000-0000-2213-52331-069	MSRS ER	\$0.00	\$0.00	\$0.00	\$15.37	\$0.00	
2307.	1000-0000-2213-52331-109	MSRSRETER	\$0.00	\$0.00	\$2.73	\$17.68	\$0.00	
2308.	1000-0000-2213-52331-189	MSRS RET ER	\$0.00	\$0.00	\$0.00	\$51.23	\$0.00	
2309.	1000-0000-2213-52331-319	MSRSRETER	\$0.00	\$0.00	\$0.00	\$85.80	\$0.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2310.	1000-0000-2213-52510-029	TUITION PROF DEV - ATW	\$10,500.00	\$10,500.00	\$7,656.19	\$2,697.00	\$0.00	0.00%
2311.	1000-0000-2213-52510-049	TUITION PROF DEV - JHB	\$11,302.00	\$11,302.00	\$8,103.26	\$4,478.52	\$0.00	0.00%
2312.	1000-0000-2213-52510-069	TUITION PROF DEV - BCS	\$11,202.00	\$11,202.00	\$265.00	\$441.73	\$0.00	0.00%
2313.	1000-0000-2213-52510-109	TUITION PROF DEV - CPS	\$3,000.00	\$3,000.00	\$5,421.29	\$3,030.00	\$0.00	0.00%
2314.	1000-0000-2213-52510-149	TUITION PROF DEV - WES	\$7,048.00	\$7,048.00	\$6,343.39	\$3,779.48	\$0.00	0.00%
2315.	1000-0000-2213-52510-159	TUITION PROF DEV - CMS	\$0.00	\$6,663.00	\$525.00	\$1,786.70	(\$6,663.00)	(100.00%)
2316.	1000-0000-2213-52510-189	TUITION PROF DEV - MMS	\$0.00	\$5,593.00	\$22,551.44	\$21,871.24	(\$5,593.00)	(100.00%)
2317.	1000-0000-2213-52510-259	TUITION PROF DEV - CMS	\$6,663.00	\$0.00	\$0.00	\$0.00	\$6,663.00	
2318.	1000-0000-2213-52510-289	TUITION PROF DEV - MMS	\$5,593.00	\$0.00	\$0.00	\$0.00	\$5,593.00	
2319.	1000-0000-2213-52510-319	TUITION PROF DEV - MHS	\$9,687.00	\$9,687.00	\$12,155.00	\$20,137.00	\$0.00	0.00%
2320.	1000-0000-2213-52520-049	TUITION ED TECH JHB	\$1,254.00	\$1,254.00	\$0.00	\$0.00	\$0.00	0.00%
2321.	1000-0000-2213-52520-189	TUITION ED TECH	\$0.00	\$2,786.00	\$0.00	\$0.00	(\$2,786.00)	(100.00%)
2322.	1000-0000-2213-52520-289	TUITION ED TECH - MMS	\$2,786.00	\$0.00	\$0.00	\$0.00	\$2,786.00	
2323.	1000-0000-2213-52731-029	WORKERS COMP PROF DEV SUBS A	\$0.00	\$0.00	\$19.53	\$16.91	\$0.00	
2324.	1000-0000-2213-52731-049	WORKERS COMP SUBS PROF DEV-J	\$0.00	\$0.00	\$10.00	\$0.35	\$0.00	
2325.	1000-0000-2213-52731-069	WORKERS COMP SUBS PROF DEV-B	\$0.00	\$0.00	\$5.79	\$5.10	\$0.00	
2326.	1000-0000-2213-52731-109	WORKERS COMP PROF DEV-CPS	\$0.00	\$0.00	\$4.07	\$6.35	\$0.00	
2327.	1000-0000-2213-52731-189	WORKERS COMP	\$0.00	\$0.00	\$0.00	\$15.05	\$0.00	
2328.	1000-0000-2213-52731-319	WORKERS COMP SUBS PROF DEV M	\$0.00	\$0.00	\$10.26	\$31.89	\$0.00	
2329.	1000-0000-2213-53300-029	PROF DEV EPS, BLDG - ATW	\$650.00	\$650.00	\$0.00	\$368.22	\$0.00	0.00%
2330.	1000-0000-2213-53300-049	PROF DEV EPS, BLDG - JHB	\$750.00	\$750.00	\$729.95	\$525.00	\$0.00	0.00%
2331.	1000-0000-2213-53300-069	PROF DEV EPS, BLDG - BCS	\$1,200.00	\$1,200.00	\$180.00	\$125.00	\$0.00	0.00%
2332.	1000-0000-2213-53300-109	PROF DEV EPS- CPS	\$500.00	\$500.00	\$125.00	\$120.00	\$0.00	0.00%
2333.	1000-0000-2213-53300-149	PROF DEV EPS, BLDG - WES	\$350.00	\$350.00	\$297.00	\$353.44	\$0.00	0.00%
2334.	1000-0000-2213-53300-159	PROF DEV EPS- CMS	\$0.00	\$350.00	\$0.00	\$0.00	(\$350.00)	(100.00%)
2335.	1000-0000-2213-53300-189	PROF DEV EPS, BLDG - MMS	\$0.00	\$2,500.00	\$570.00	\$2,500.00	(\$2,500.00)	(100.00%)
2336.	1000-0000-2213-53300-259	PROF DEV EPS- CMS	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	
2337.	1000-0000-2213-53300-289	PROF DEV EPS, BLDG - MMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
2338.	1000-0000-2213-53300-319	PROF DEV EPS, BLDG - MHS	\$3,000.00	\$3,000.00	\$574.00	\$928.32	\$0.00	0.00%
2339.	1000-0000-2213-53301-029	PROF DEV EPS, TRAINING - ATW	\$1,000.00	\$1,000.00	\$348.11	\$252.19	\$0.00	0.00%
2340.	1000-0000-2213-53301-049	PROF DEV EPS, TRAINING - JHB	\$1,000.00	\$1,000.00	\$348.10	\$252.20	\$0.00	0.00%
2341.	1000-0000-2213-53301-069	PROF DEV EPS, TRAINING - BCS	\$1,000.00	\$1,000.00	\$348.10	\$252.18	\$0.00	0.00%
2342.	1000-0000-2213-53301-109	PROF DEV EPS, TRAINING - CPS	\$1,000.00	\$1,000.00	\$348.09	\$777.19	\$0.00	0.00%
2343.	1000-0000-2213-53301-149	PROF DEV EPS, TRAINING - WES	\$1,000.00	\$1,000.00	\$348.10	\$252.19	\$0.00	0.00%
2344.	1000-0000-2213-53301-159	PROF DEV EPS, TRAINING - CMS	\$0.00	\$1,000.00	\$348.10	\$252.19	(\$1,000.00)	(100.00%)
2345.	1000-0000-2213-53301-189	PROF DEV EPS, TRAINING - MMS	\$0.00	\$1,800.00	\$348.11	\$252.19	(\$1,800.00)	(100.00%)
2346.	1000-0000-2213-53301-259	PROF DEV EPS, TRAINING - CMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
2347.	1000-0000-2213-53301-289	PROF DEV EPS, TRAINING - MMS	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	
2348.	1000-0000-2213-53301-319	PROF DEV EPS, TRAINING - MHS	\$2,500.00	\$2,500.00	\$348.09	\$252.20	\$0.00	0.00%
2349.	1000-0000-2213-53491-029	PROF SERVICES PROF DEV EPS -	\$3,700.00	\$3,700.00	\$556.25	\$98.74	\$0.00	0.00%
2350.	1000-0000-2213-53491-049	PROF SERVICES PROF DEV EPS -	\$3,700.00	\$3,700.00	\$556.25	\$98.74	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2351.	1000-0000-2213-53491-069	PROF SERVICES PROF DEV EPS -	\$3,700.00	\$3,700.00	\$556.25	\$98.74	\$0.00	0.00%
2352.	1000-0000-2213-53491-109	PROF SERVICES PROF DEV EPS -	\$3,700.00	\$3,700.00	\$556.25	\$98.74	\$0.00	0.00%
2353.	1000-0000-2213-53491-149	PROF SERVICES PROF DEV EPS -	\$3,700.00	\$3,700.00	\$556.25	\$98.72	\$0.00	0.00%
2354.	1000-0000-2213-53491-159	PROF SERVICES PROF DEV EPS -	\$0.00	\$3,700.00	\$556.25	\$98.74	(\$3,700.00)	(100.00%)
2355.	1000-0000-2213-53491-189	PROF SERVICES PROF DEV EPS -	\$0.00	\$7,000.00	\$556.25	\$98.74	(\$7,000.00)	(100.00%)
2356.	1000-0000-2213-53491-259	PROF SERVICES PROF DEV EPS -	\$3,700.00	\$0.00	\$0.00	\$0.00	\$3,700.00	
2357.	1000-0000-2213-53491-289	PROF SERVICES PROF DEV EPS -	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	
2358.	1000-0000-2213-53491-319	PROF SERVICES PROF DEV EPS -	\$7,800.00	\$7,800.00	\$2,856.25	\$98.74	\$0.00	0.00%
2359.	1000-0000-2213-55800-069	TRAVEL IN DISTRICT PROF DEV	\$0.00	\$0.00	\$58.08	\$59.84	\$0.00	
2360.	1000-0000-2213-55800-189	TRAVEL IN DISTRICT PROF DEV	\$0.00	\$0.00	\$132.93	\$0.00	\$0.00	
2361.	1000-0000-2213-55810-029	TRAVEL PROF DEV - ATW	\$200.00	\$200.00	\$0.00	\$52.36	\$0.00	0.00%
2362.	1000-0000-2213-55810-069	TRAVEL PROF DEV - BCS	\$200.00	\$200.00	\$0.00	\$10.58	\$0.00	0.00%
2363.	1000-0000-2213-55810-109	TRAVEL PROF DEV - CPS	\$200.00	\$200.00	\$0.00	\$81.68	\$0.00	0.00%
2364.	1000-0000-2213-55810-149	TRAVEL PROF DEV - WES	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2365.	1000-0000-2213-55810-159	TRAVEL PROF DEV - CMS	\$0.00	\$200.00	\$100.32	\$104.72	(\$200.00)	(100.00%)
2366.	1000-0000-2213-55810-189	TRAVEL PROF DEV - MMS	\$0.00	\$300.00	\$0.00	\$783.34	(\$300.00)	(100.00%)
2367.	1000-0000-2213-55810-259	TRAVEL PROF DEV - CMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2368.	1000-0000-2213-55810-289	TRAVEL PROF DEV - MMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
2369.	1000-0000-2213-55810-319	TRAVEL PROF DEV - MHS	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00%
2370.	1000-0000-2213-56000-029	SUPPLIES PROF DEV - ATW	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2371.	1000-0000-2213-56000-049	SUPPLIES PROF DEV - JHB	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2372.	1000-0000-2213-56000-069	SUPPLIES PROF DEV - BCS	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2373.	1000-0000-2213-56000-109	SUPPLIES PROF DEV - CPS	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2374.	1000-0000-2213-56000-149	SUPPLIES PROF DEV - WES	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2375.	1000-0000-2213-56000-159	SUPPLIES PROF DEV - CMS	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	(100.00%)
2376.	1000-0000-2213-56000-189	NON-INSTRUCTIONAL SUPPLIES	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	(100.00%)
2377.	1000-0000-2213-56000-259	SUPPLIES PROF DEV - CMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2378.	1000-0000-2213-56000-289	PROF DEV NON-INSTR SUPPLIES	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2379.	1000-0000-2213-56000-319	NON-INSTRUCTIONAL SUPPLIES	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2380.	1000-0000-2213-56410-029	BOOKS PROF DEV - ATW	\$200.00	\$200.00	\$140.10	\$0.00	\$0.00	0.00%
2381.	1000-0000-2213-56410-049	BOOKS PROF DEV - JHB	\$500.00	\$750.00	\$140.10	\$0.00	(\$250.00)	(33.33%)
2382.	1000-0000-2213-56410-069	BOOKS PROF DEV - BCS	\$200.00	\$200.00	\$140.09	\$0.00	\$0.00	0.00%
2383.	1000-0000-2213-56410-149	BOOKS PROF DEV - WES	\$200.00	\$200.00	\$140.09	\$0.00	\$0.00	0.00%
2384.	1000-0000-2213-56410-189	BOOKS PROF DEV - MMS	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	(100.00%)
2385.	1000-0000-2213-56410-289	BOOKS PROF DEV - MMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2386.	1000-0000-2213-56410-319	BOOKS PROF DEV - MHS	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
Professional Development Total			\$165,685.00	\$165,935.00	\$86,291.99	\$81,966.26	(\$250.00)	(0.15%)

Library And Media Services								
2387.	1000-0000-2220-51010-029	SALARY LIBRARY - ATW	\$10,196.65	\$9,798.36	\$9,201.70	\$8,948.42	\$398.29	4.06%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2388.	1000-0000-2220-51010-049	SALARY LIBRARY - JHB	\$13,904.52	\$13,361.40	\$12,547.86	\$12,202.29	\$543.12	4.06%
2389.	1000-0000-2220-51010-069	SALARY LIBRARY - BCS	\$12,050.58	\$11,579.88	\$10,874.76	\$10,575.43	\$470.70	4.06%
2390.	1000-0000-2220-51010-109	SALARY LIBRARY - CPS	\$32,067.00	\$30,983.00	\$29,400.00	\$45,301.54	\$1,084.00	3.50%
2391.	1000-0000-2220-51010-149	SALARY LIBRARY - WES	\$10,196.65	\$9,798.36	\$9,201.68	\$8,948.42	\$398.29	4.06%
2392.	1000-0000-2220-51010-159	SALARY LIBRARY - CMS	\$0.00	\$30,983.00	\$29,400.00	\$45,301.54	(\$30,983.00)	(100.00%)
2393.	1000-0000-2220-51010-189	SALARY LIBRARY - MMS	\$0.00	\$39,593.00	\$38,000.00	\$62,295.68	(\$39,593.00)	(100.00%)
2394.	1000-0000-2220-51010-259	SALARY LIBRARY - CMS	\$32,067.00	\$0.00	\$0.00	\$0.00	\$32,067.00	
2395.	1000-0000-2220-51010-289	SALARY LIBRARY - MMS	\$42,294.80	\$0.00	\$0.00	\$0.00	\$42,294.80	
2396.	1000-0000-2220-51010-319	SALARY LIBRARY - MHS	\$73,506.10	\$72,753.30	\$70,641.30	\$68,743.46	\$752.80	1.03%
2397.	1000-0000-2220-51020-029	SALARY LIBRARY ASST - ATW	\$26,893.80	\$25,989.30	\$25,264.68	\$23,600.62	\$904.50	3.48%
2398.	1000-0000-2220-51020-049	SALARY LIBRARY ASST - JHB	\$24,588.00	\$30,330.90	\$24,629.77	\$26,716.94	(\$5,742.90)	(18.93%)
2399.	1000-0000-2220-51020-069	SALARY LIBRARY ASST - BCS	\$27,217.13	\$25,656.75	\$25,559.89	\$24,010.32	\$1,560.38	6.08%
2400.	1000-0000-2220-51020-109	SALARY LIBRARY ASST - CPS	\$0.00	\$0.00	\$0.00	\$94.92	\$0.00	
2401.	1000-0000-2220-51020-149	SALARY LIBRARY ASST - WES	\$29,966.63	\$30,330.90	\$31,317.82	\$28,772.99	(\$364.27)	(1.20%)
2402.	1000-0000-2220-51020-159	SALARY LIBRARY ASST - CMS	\$0.00	\$13,784.72	\$252.00	\$9,217.42	(\$13,784.72)	(100.00%)
2403.	1000-0000-2220-51020-189	SALARY LIBRARY ASST - MMS	\$0.00	\$16,176.48	\$16,175.25	\$14,777.39	(\$16,176.48)	(100.00%)
2404.	1000-0000-2220-51020-259	SALARY LIBRARY ASST - CMS	\$14,522.29	\$0.00	\$0.00	\$0.00	\$14,522.29	
2405.	1000-0000-2220-51020-289	SALARY LIBRARY ASST - MMS	\$15,982.20	\$0.00	\$0.00	\$0.00	\$15,982.20	
2406.	1000-0000-2220-51020-319	SALARY LIBRARY ASST - MHS	\$29,966.63	\$30,330.90	\$33,282.43	\$38,424.75	(\$364.27)	(1.20%)
2407.	1000-0000-2220-51230-029	SALARY SEC TEMP LIBRARY - AT	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2408.	1000-0000-2220-51230-049	SALARY SEC TEMP LIBRARY - JH	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2409.	1000-0000-2220-51230-069	SALARY SEC TEMP LIBRARY - BC	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2410.	1000-0000-2220-51230-109	SALARY TEMP LIBRARY - CPS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2411.	1000-0000-2220-51230-149	SALARY SEC TEMP LIBRARY - WE	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2412.	1000-0000-2220-51230-159	SALARY TEMP LIBRARY - CMS	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00%)
2413.	1000-0000-2220-51230-189	SALARY SEC TEMP LIBRARY - M	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00%)
2414.	1000-0000-2220-51230-259	SALARY TEMP LIBRARY - CMS	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
2415.	1000-0000-2220-51230-289	SALARY SEC TEMP LIBRARY - M	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
2416.	1000-0000-2220-51230-319	SALARY SEC TEMP LIBRARY - MH	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2417.	1000-0000-2220-51231-029	SALARY - SUB LIBRARY - ATW	\$0.00	\$0.00	\$303.55	\$306.80	\$0.00	
2418.	1000-0000-2220-51231-049	SALARY SEC TEMP LIBRARY JHB	\$0.00	\$0.00	\$541.30	\$208.00	\$0.00	
2419.	1000-0000-2220-51231-069	SALARY SEC TEMP LIBRARY BCS	\$0.00	\$0.00	\$3,303.87	\$410.80	\$0.00	
2420.	1000-0000-2220-51231-109	SALARY SEC TEMP LIBRARY CPS	\$0.00	\$0.00	\$404.40	\$322.40	\$0.00	
2421.	1000-0000-2220-51231-149	SALARY SEC TEMP LIBRARY WES	\$0.00	\$0.00	\$466.30	\$478.40	\$0.00	
2422.	1000-0000-2220-51231-159	SALARY SEC TEMP LIBRARY CMS	\$0.00	\$0.00	\$245.05	\$357.80	\$0.00	
2423.	1000-0000-2220-51231-319	SALARY SEC TEMP LIBRARY 319	\$0.00	\$0.00	\$3,351.10	\$254.80	\$0.00	
2424.	1000-0000-2220-51500-069	SALARY, OTHER LIBRARY - BCS	\$0.00	\$0.00	\$77.00	\$0.00	\$0.00	
2425.	1000-0000-2220-52110-029	HEALTH INS LIBRARY - ATW	\$3,763.08	\$3,484.30	\$3,394.44	\$3,145.10	\$278.78	8.00%
2426.	1000-0000-2220-52110-049	HEALTH INS LIBRARY - JHB	\$5,131.48	\$4,751.32	\$4,635.63	\$4,295.24	\$380.16	8.00%
2427.	1000-0000-2220-52110-069	HEALTH INS LIBRARY - BCS	\$4,447.28	\$4,117.81	\$4,011.82	\$3,716.80	\$329.47	8.00%
2428.	1000-0000-2220-52110-109	HEALTH INS LIBRARY - CPS	\$8,552.46	\$7,918.86	\$7,718.11	\$7,961.08	\$633.60	8.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2429.	1000-0000-2220-52110-149	HEALTH INS LIBRARY - WES	\$3,763.08	\$3,484.30	\$3,394.44	\$3,145.10	\$278.78	8.00%
2430.	1000-0000-2220-52110-159	HEALTH INS LIBRARY - CMS	\$0.00	\$7,918.86	\$7,718.22	\$7,960.63	(\$7,918.86)	(100.00%)
2431.	1000-0000-2220-52110-189	HEALTH INS LIBRARY - MMS	\$0.00	\$10,172.40	\$10,675.72	\$8,506.64	(\$10,172.40)	(100.00%)
2432.	1000-0000-2220-52110-259	HEALTH INS LIBRARY - CMS	\$8,552.46	\$0.00	\$0.00	\$0.00	\$8,552.46	
2433.	1000-0000-2220-52110-289	HEALTH INS LIBRARY - MMS	\$10,986.24	\$0.00	\$0.00	\$0.00	\$10,986.24	
2434.	1000-0000-2220-52110-319	HEALTH INS LIBRARY - MHS	\$10,173.60	\$15,837.72	\$11,255.40	\$14,302.24	(\$5,664.12)	(35.76%)
2435.	1000-0000-2220-52111-029	DENTAL INS LIBRARY - ATW	\$217.93	\$214.68	\$201.87	\$105.36	\$3.25	1.51%
2436.	1000-0000-2220-52111-049	DENTAL INS LIBRARY - JHB	\$297.18	\$292.75	\$275.83	\$143.92	\$4.43	1.51%
2437.	1000-0000-2220-52111-069	DENTAL INS LIBRARY - BCS	\$257.56	\$253.72	\$238.60	\$124.64	\$3.84	1.51%
2438.	1000-0000-2220-52111-109	DENTAL INS LIBRARY - CPS	\$495.30	\$487.92	\$478.93	\$498.43	\$7.38	1.51%
2439.	1000-0000-2220-52111-149	DENTAL INS LIBRARY - WES	\$217.93	\$214.68	\$201.87	\$105.36	\$3.25	1.51%
2440.	1000-0000-2220-52111-159	DENTAL INS LIBRARY - CMS	\$0.00	\$487.92	\$479.03	\$498.57	(\$487.92)	(100.00%)
2441.	1000-0000-2220-52111-189	DENTAL INS LIBRARY - MMS	\$0.00	\$488.88	\$519.82	\$479.28	(\$488.88)	(100.00%)
2442.	1000-0000-2220-52111-259	DENTAL INS LIBRARY - CMS	\$495.30	\$0.00	\$0.00	\$0.00	\$495.30	
2443.	1000-0000-2220-52111-289	DENTAL INS LIBRARY - MMS	\$496.20	\$0.00	\$0.00	\$0.00	\$496.20	
2444.	1000-0000-2220-52111-319	DENTAL INS LIBRARY - MHS	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2445.	1000-0000-2220-52120-029	HEALTH LIBRARY ASST - ATW	\$16,060.20	\$14,908.20	\$14,454.71	\$13,363.09	\$1,152.00	7.73%
2446.	1000-0000-2220-52120-049	HEALTH LIBRARY ASST - JHB	\$16,060.20	\$14,908.20	\$14,454.71	\$13,363.09	\$1,152.00	7.73%
2447.	1000-0000-2220-52120-069	HEALTH LIBRARY ASST - BCS	\$16,060.20	\$14,908.20	\$14,454.71	\$13,385.03	\$1,152.00	7.73%
2448.	1000-0000-2220-52120-149	HEALTH LIBRARY ASST - WES	\$10,173.60	\$9,420.00	\$9,133.44	\$8,381.28	\$753.60	8.00%
2449.	1000-0000-2220-52120-159	HEALTH LIBRARY ASST - CMS	\$0.00	\$0.00	\$226.97	\$1,938.91	\$0.00	
2450.	1000-0000-2220-52120-189	HEALTH LIBRARY ASST - MMS	\$0.00	\$7,120.68	\$6,904.09	\$7,268.17	(\$7,120.68)	(100.00%)
2451.	1000-0000-2220-52120-259	ANTHEM ER ED TECH	\$7,382.10	\$0.00	\$0.00	\$0.00	\$7,382.10	
2452.	1000-0000-2220-52120-289	HEALTH LIBRARY ASST - MMS	\$7,690.32	\$0.00	\$0.00	\$0.00	\$7,690.32	
2453.	1000-0000-2220-52120-319	HEALTH LIBRARY ASST - MHS	\$10,173.60	\$9,420.00	\$11,434.81	\$14,172.39	\$753.60	8.00%
2454.	1000-0000-2220-52121-149	DENTAL LIBRARY ASST - WES	\$496.20	\$488.88	\$481.08	\$479.28	\$7.32	1.50%
2455.	1000-0000-2220-52121-159	DENTAL LIBRARY ASST - CMS	\$0.00	\$0.00	\$0.00	\$278.79	\$0.00	
2456.	1000-0000-2220-52121-189	DENTAL LIBRARY ASST - MMS	\$0.00	\$488.88	\$481.08	\$479.28	(\$488.88)	(100.00%)
2457.	1000-0000-2220-52121-289	DENTAL LIBRARY ASST - MMS	\$496.20	\$0.00	\$0.00	\$0.00	\$496.20	
2458.	1000-0000-2220-52121-319	DENTAL LIBRARY ASST - MHS	\$496.20	\$488.88	\$521.02	\$878.68	\$7.32	1.50%
2459.	1000-0000-2220-52200-069	SS/MEDI	\$0.00	\$0.00	\$5.89	\$0.00	\$0.00	
2460.	1000-0000-2220-52210-029	SS/MED LIBRARY - ATW	\$147.85	\$142.08	\$130.18	\$126.76	\$5.77	4.06%
2461.	1000-0000-2220-52210-049	SS/MED LIBRARY - JHB	\$201.62	\$193.74	\$177.86	\$173.24	\$7.88	4.07%
2462.	1000-0000-2220-52210-069	SS/MED LIBRARY - BCS	\$174.73	\$167.91	\$154.00	\$149.84	\$6.82	4.06%
2463.	1000-0000-2220-52210-109	SS/MED LIBRARY - CPS	\$464.97	\$449.25	\$417.57	\$663.36	\$15.72	3.50%
2464.	1000-0000-2220-52210-149	SS/MED LIBRARY - WES	\$147.85	\$142.08	\$130.18	\$126.76	\$5.77	4.06%
2465.	1000-0000-2220-52210-159	SS/MED LIBRARY - CMS	\$0.00	\$449.25	\$417.63	\$663.39	(\$449.25)	(100.00%)
2466.	1000-0000-2220-52210-189	SS/MED LIBRARY - MMS	\$0.00	\$574.10	\$604.47	\$899.09	(\$574.10)	(100.00%)
2467.	1000-0000-2220-52210-259	SS/MED LIBRARY - CMS	\$464.97	\$0.00	\$0.00	\$0.00	\$464.97	
2468.	1000-0000-2220-52210-289	SS/MED LIBRARY - MMS	\$613.27	\$0.00	\$0.00	\$0.00	\$613.27	
2469.	1000-0000-2220-52210-319	SS/MED LIBRARY - MHS	\$1,065.84	\$1,054.92	\$959.44	\$906.52	\$10.92	1.04%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2470.	1000-0000-2220-52220-029	SS/MED LIB ASSIST ATW	\$389.96	\$376.84	\$359.81	\$344.97	\$13.12	3.48%
2471.	1000-0000-2220-52220-049	SS/MED LIB ASSIST JHB	\$356.53	\$439.80	\$199.75	\$290.45	(\$83.27)	(18.93%)
2472.	1000-0000-2220-52220-069	SS/MED LIB ASSIST BCS	\$394.65	\$372.02	\$363.86	\$346.64	\$22.63	6.08%
2473.	1000-0000-2220-52220-109	SS/MED LIB ASSIST CPS	\$0.00	\$0.00	\$0.00	\$1.92	\$0.00	
2474.	1000-0000-2220-52220-149	SS/MED LIB ASSIST WES	\$434.52	\$439.80	\$447.52	\$423.98	(\$5.28)	(1.20%)
2475.	1000-0000-2220-52220-159	SS/MED LIB ASSIST CMS	\$0.00	\$199.88	\$3.40	\$133.19	(\$199.88)	(100.00%)
2476.	1000-0000-2220-52220-189	SS/MED LIB ASSIST MMS	\$0.00	\$234.56	\$197.18	\$202.16	(\$234.56)	(100.00%)
2477.	1000-0000-2220-52220-259	SS/MED LIB ASSIST CMS	\$210.57	\$0.00	\$0.00	\$0.00	\$210.57	
2478.	1000-0000-2220-52220-289	SS/MED LIB ASSIST MMS	\$231.74	\$0.00	\$0.00	\$0.00	\$231.74	
2479.	1000-0000-2220-52220-319	SS/MED LIB ASSIST MHS	\$434.52	\$439.80	\$477.78	\$536.29	(\$5.28)	(1.20%)
2480.	1000-0000-2220-52231-029	SS/MED LIBRARY DEPT HEAD - A	\$0.00	\$0.00	\$22.68	\$23.46	\$0.00	
2481.	1000-0000-2220-52231-049	SS/MED LIBRARY DEPT HEAD - J	\$0.00	\$0.00	\$41.41	\$15.91	\$0.00	
2482.	1000-0000-2220-52231-069	SS/MED LIBRARY DEPT HEAD - B	\$0.00	\$0.00	\$252.76	\$46.35	\$0.00	
2483.	1000-0000-2220-52231-109	SOCSEC/MEDICAREER	\$0.00	\$0.00	\$22.08	\$13.05	\$0.00	
2484.	1000-0000-2220-52231-149	SS/MED LIBRARY DEPT HEAD - W	\$0.00	\$0.00	\$35.67	\$36.60	\$0.00	
2485.	1000-0000-2220-52231-159	MEDICARE	\$0.00	\$0.00	\$12.10	\$13.57	\$0.00	
2486.	1000-0000-2220-52231-319	SS/MED LIBRARY DEPT HEAD - M	\$0.00	\$0.00	\$61.09	\$19.49	\$0.00	
2487.	1000-0000-2220-52310-029	MSRS-ER	\$424.18	\$407.61	\$367.76	\$354.48	\$16.57	4.07%
2488.	1000-0000-2220-52310-049	MSRS-ER	\$578.43	\$555.84	\$502.29	\$483.96	\$22.59	4.06%
2489.	1000-0000-2220-52310-069	MSRS-ER	\$501.30	\$481.72	\$434.80	\$418.83	\$19.58	4.06%
2490.	1000-0000-2220-52310-109	MSRS-ER	\$1,333.99	\$1,288.89	\$1,175.74	\$1,792.52	\$45.10	3.50%
2491.	1000-0000-2220-52310-149	MSRS-ER	\$424.18	\$407.61	\$367.76	\$354.48	\$16.57	4.07%
2492.	1000-0000-2220-52310-159	MSRS-ER	\$0.00	\$1,288.89	\$1,175.74	\$1,792.58	(\$1,288.89)	(100.00%)
2493.	1000-0000-2220-52310-189	MSRS-ER	\$0.00	\$1,647.07	\$1,519.64	\$2,461.16	(\$1,647.07)	(100.00%)
2494.	1000-0000-2220-52310-259	MSRS-ER	\$1,333.99	\$0.00	\$0.00	\$0.00	\$1,333.99	
2495.	1000-0000-2220-52310-289	MSRS-ER	\$1,759.46	\$0.00	\$0.00	\$0.00	\$1,759.46	
2496.	1000-0000-2220-52310-319	MSRS-ER	\$3,057.85	\$3,026.54	\$2,825.04	\$2,729.22	\$31.31	1.03%
2497.	1000-0000-2220-52320-029	MSRS-ER LIBRARY ATW	\$1,118.78	\$1,081.15	\$992.99	\$948.78	\$37.63	3.48%
2498.	1000-0000-2220-52320-049	MSRS-ER LIBRARY JHB	\$1,022.86	\$1,261.77	\$974.93	\$1,070.73	(\$238.91)	(18.93%)
2499.	1000-0000-2220-52320-069	MSRS-ER LIBRARY BCS	\$1,132.23	\$1,067.32	\$1,004.22	\$953.22	\$64.91	6.08%
2500.	1000-0000-2220-52320-109	MSRS EMPLOYER	\$0.00	\$0.00	\$0.00	\$5.38	\$0.00	
2501.	1000-0000-2220-52320-149	MSRS-ER LIBRARY WES	\$1,246.61	\$1,261.77	\$1,225.32	\$1,160.73	(\$15.16)	(1.20%)
2502.	1000-0000-2220-52320-159	MSRS-ER LIBRARY CMS	\$0.00	\$573.44	\$10.00	\$368.56	(\$573.44)	(100.00%)
2503.	1000-0000-2220-52320-189	MSRS-ER LIBRARY MMS	\$0.00	\$672.94	\$632.74	\$594.03	(\$672.94)	(100.00%)
2504.	1000-0000-2220-52320-259	MSRS-ER LIBRARY CMS	\$604.13	\$0.00	\$0.00	\$0.00	\$604.13	
2505.	1000-0000-2220-52320-289	MSRS-ER LIBRARY MMS	\$664.86	\$0.00	\$0.00	\$0.00	\$664.86	
2506.	1000-0000-2220-52320-319	MSRS-ER LIBRARY MHS	\$1,246.61	\$1,261.77	\$1,315.44	\$1,537.84	(\$15.16)	(1.20%)
2507.	1000-0000-2220-52330-319	MSRSRET ER	\$0.00	\$0.00	\$12.35	\$0.00	\$0.00	
2508.	1000-0000-2220-52510-109	TUITION, LIBRARY - CPS	\$875.00	\$875.00	\$0.00	\$0.00	\$0.00	0.00%
2509.	1000-0000-2220-52700-069	WORKERS' COMP	\$0.00	\$0.00	\$0.39	\$0.00	\$0.00	
2510.	1000-0000-2220-52710-029	WORKERS COMP LIBRARY - ATW	\$45.88	\$49.97	\$46.60	\$46.34	(\$4.09)	(8.18%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2511.	1000-0000-2220-52710-049	WORKERS COMP LIBRARY - JHB	\$62.57	\$68.14	\$63.68	\$63.16	(\$5.57)	(8.17%)
2512.	1000-0000-2220-52710-069	WORKERS COMP LIBRARY - BCS	\$54.23	\$59.06	\$55.18	\$54.88	(\$4.83)	(8.18%)
2513.	1000-0000-2220-52710-109	WORKERS COMP LIBRARY - CPS	\$144.30	\$158.01	\$149.02	\$239.58	(\$13.71)	(8.68%)
2514.	1000-0000-2220-52710-149	WORKERS COMP LIBRARY - WES	\$45.88	\$49.97	\$46.60	\$46.34	(\$4.09)	(8.18%)
2515.	1000-0000-2220-52710-159	WORKERS COMP LIBRARY - CMS	\$0.00	\$158.01	\$149.02	\$239.58	(\$158.01)	(100.00%)
2516.	1000-0000-2220-52710-189	WORKERS COMP LIBRARY - MMS	\$0.00	\$201.92	\$212.54	\$322.48	(\$201.92)	(100.00%)
2517.	1000-0000-2220-52710-259	WORKERS COMP LIBRARY - CMS	\$144.30	\$0.00	\$0.00	\$0.00	\$144.30	
2518.	1000-0000-2220-52710-289	WORKERS COMP LIBRARY - MMS	\$190.32	\$0.00	\$0.00	\$0.00	\$190.32	
2519.	1000-0000-2220-52710-319	WORKERS COMP LIBRARY - MHS	\$330.78	\$371.04	\$358.66	\$356.26	(\$40.26)	(10.85%)
2520.	1000-0000-2220-52720-029	WORKERS COMP LIBRARY - ATW	\$121.02	\$132.55	\$127.56	\$124.22	(\$11.53)	(8.70%)
2521.	1000-0000-2220-52720-049	WORKERS COMP LIBRARY - JHB	\$110.65	\$154.69	\$125.66	\$140.09	(\$44.04)	(28.47%)
2522.	1000-0000-2220-52720-069	WORKERS COMP LIBRARY - BCS	\$122.48	\$130.85	\$128.95	\$124.82	(\$8.37)	(6.40%)
2523.	1000-0000-2220-52720-109	WORKERS COMP LIBRARY - CPS	\$0.00	\$0.00	\$0.00	\$0.71	\$0.00	
2524.	1000-0000-2220-52720-149	WORKERS COMP LIBRARY - WES	\$134.85	\$154.69	\$157.16	\$151.93	(\$19.84)	(12.83%)
2525.	1000-0000-2220-52720-159	WORKERS COMP LIBRARY - CMS	\$0.00	\$70.30	\$1.29	\$48.28	(\$70.30)	(100.00%)
2526.	1000-0000-2220-52720-189	WORKERS COMP LIBRARY - MMS	\$0.00	\$82.50	\$81.29	\$77.79	(\$82.50)	(100.00%)
2527.	1000-0000-2220-52720-259	WORKERS COMP LIBRARY - CMS	\$65.35	\$0.00	\$0.00	\$0.00	\$65.35	
2528.	1000-0000-2220-52720-319	WORKERS COMP LIBRARY - MHS	\$134.85	\$154.69	\$168.97	\$201.51	(\$19.84)	(12.83%)
2529.	1000-0000-2220-52731-029	WORKERS COMP SEC TEMP ATW	\$0.00	\$0.00	\$1.53	\$1.59	\$0.00	
2530.	1000-0000-2220-52731-049	WORKERS' COMP	\$0.00	\$0.00	\$2.76	\$1.08	\$0.00	
2531.	1000-0000-2220-52731-069	WORKERS' COMP	\$0.00	\$0.00	\$16.85	\$3.15	\$0.00	
2532.	1000-0000-2220-52731-109	WORKERS' COMPENSATION	\$0.00	\$0.00	\$2.04	\$1.67	\$0.00	
2533.	1000-0000-2220-52731-149	WORKERS' COMPENSATION	\$0.00	\$0.00	\$2.36	\$2.49	\$0.00	
2534.	1000-0000-2220-52731-159	WORKERS' COMPENSATION	\$0.00	\$0.00	\$1.24	\$1.86	\$0.00	
2535.	1000-0000-2220-52731-319	WORKERS' COMP	\$0.00	\$0.00	\$17.09	\$1.33	\$0.00	
2536.	1000-0000-2220-53200-319	PROF. EDUC. SERVICES -LIBRAR	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
2537.	1000-0000-2220-53300-029	WORKSHOPS LIBRARY - ATW	\$95.00	\$95.00	\$75.00	\$75.00	\$0.00	0.00%
2538.	1000-0000-2220-53300-049	WORKSHOPS LIBRARY - JHB	\$95.00	\$95.00	\$75.00	\$75.00	\$0.00	0.00%
2539.	1000-0000-2220-53300-069	WORKSHOPS LIBRARY - BCS	\$95.00	\$95.00	\$75.00	\$75.00	\$0.00	0.00%
2540.	1000-0000-2220-53300-109	WORKSHOPS LIBRARY - CPS	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
2541.	1000-0000-2220-53300-149	WORKSHOPS LIBRARY - WES	\$95.00	\$95.00	\$74.89	\$75.00	\$0.00	0.00%
2542.	1000-0000-2220-53300-159	WORKSHOPS LIBRARY - CMS	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00%)
2543.	1000-0000-2220-53300-189	WORKSHOPS LIBRARY - MMS	\$0.00	\$200.00	\$0.00	\$200.00	(\$200.00)	(100.00%)
2544.	1000-0000-2220-53300-259	WORKSHOPS LIBRARY - CMS	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
2545.	1000-0000-2220-53300-289	WORKSHOPS LIBRARY - MMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2546.	1000-0000-2220-53300-319	WORKSHOPS LIBRARY - MHS	\$380.00	\$380.00	\$269.00	\$219.00	\$0.00	0.00%
2547.	1000-0000-2220-53491-029	PROF SERV LIBRARY - ATW	\$81.00	\$81.00	\$0.00	\$0.00	\$0.00	0.00%
2548.	1000-0000-2220-53491-049	PROF SERV LIBRARY - JHB	\$112.00	\$112.00	\$35.00	\$0.00	\$0.00	0.00%
2549.	1000-0000-2220-53491-069	PROF SERV LIBRARY - BCS	\$97.00	\$97.00	\$75.00	\$0.00	\$0.00	0.00%
2550.	1000-0000-2220-53491-149	PROF SERV LIBRARY - WES	\$81.00	\$81.00	\$0.11	\$0.00	\$0.00	0.00%
2551.	1000-0000-2220-53491-189	PROF SERV LIBRARY - MMS	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2552.	1000-0000-2220-53491-289	PROF SERV LIBRARY - MMS	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
2553.	1000-0000-2220-54310-029	REP/MAINT COPIERS LIBRARY -	\$310.00	\$310.00	\$68.26	\$92.02	\$0.00	0.00%
2554.	1000-0000-2220-54310-049	REP/MAINT COPIERS LIBRARY -	\$104.00	\$104.00	\$94.58	\$18.91	\$0.00	0.00%
2555.	1000-0000-2220-54310-069	REP/MAINT COPIERS LIBRARY -	\$321.00	\$321.00	\$44.10	\$0.00	\$0.00	0.00%
2556.	1000-0000-2220-54310-109	REP/MAINT COPIERS LIBRARY -	\$55.00	\$55.00	\$0.00	\$0.00	\$0.00	0.00%
2557.	1000-0000-2220-54310-149	REP/MAINT COPIERS LIBRARY -	\$74.00	\$74.00	\$0.00	\$0.00	\$0.00	0.00%
2558.	1000-0000-2220-54310-159	REP/MAINT COPIERS LIBRARY -	\$0.00	\$635.00	\$225.98	\$218.03	(\$635.00)	(100.00%)
2559.	1000-0000-2220-54310-189	REP/MAINT COPIERS LIBRARY -	\$0.00	\$1,100.00	\$292.21	\$203.21	(\$1,100.00)	(100.00%)
2560.	1000-0000-2220-54310-259	REP/MAINT COPIERS LIBRARY -	\$635.00	\$0.00	\$0.00	\$0.00	\$635.00	
2561.	1000-0000-2220-54310-289	REP/MAINT COPIERS LIBRARY -	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	
2562.	1000-0000-2220-54310-319	REP/MAINT COPIERS LIBRARY -	\$2,000.00	\$2,000.00	\$556.34	\$1,992.87	\$0.00	0.00%
2563.	1000-0000-2220-54390-029	REPAIR/MAINT OTHER LIBRARY -	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2564.	1000-0000-2220-54390-049	REPAIR/MAINT OTHER LIBRARY -	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
2565.	1000-0000-2220-54390-069	REPAIR/MAINT OTHER LIBRARY -	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
2566.	1000-0000-2220-54390-149	REPAIR/MAINT OTHER LIBRARY -	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2567.	1000-0000-2220-55310-029	POSTAGE LIBRARY - ATW	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2568.	1000-0000-2220-55310-049	POSTAGE LIBRARY - JHB	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2569.	1000-0000-2220-55310-069	POSTAGE LIBRARY - BCS	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2570.	1000-0000-2220-55310-109	POSTAGE LIBRARY - CPS	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2571.	1000-0000-2220-55310-149	POSTAGE LIBRARY - WES	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2572.	1000-0000-2220-55310-159	POSTAGE LIBRARY - CMS	\$0.00	\$50.00	\$0.00	\$35.00	(\$50.00)	(100.00%)
2573.	1000-0000-2220-55310-189	POSTAGE LIBRARY - MMS	\$0.00	\$125.00	\$0.00	\$0.00	(\$125.00)	(100.00%)
2574.	1000-0000-2220-55310-259	POSTAGE LIBRARY - CMS	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	
2575.	1000-0000-2220-55310-289	POSTAGE LIBRARY - MMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
2576.	1000-0000-2220-55310-319	POSTAGE LIBRARY - MHS	\$125.00	\$125.00	\$87.50	\$87.50	\$0.00	0.00%
2577.	1000-0000-2220-55800-029	TRAVEL IN DISTRICT,LIBRARY -	\$60.00	\$60.00	\$30.80	\$55.44	\$0.00	0.00%
2578.	1000-0000-2220-55800-049	TRAVEL IN DISTRICT, LIBRARY	\$60.00	\$60.00	\$19.80	\$0.00	\$0.00	0.00%
2579.	1000-0000-2220-55800-069	TRAVEL IN DISTRICT, LIBRARY	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	0.00%
2580.	1000-0000-2220-55800-149	TRAVEL IN DISTRICT, LIBRARY	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	0.00%
2581.	1000-0000-2220-56000-029	SUPPLIES, LIBRARY - ATW	\$250.00	\$250.00	\$180.50	\$246.00	\$0.00	0.00%
2582.	1000-0000-2220-56000-049	SUPPLIES, LIBRARY - JHB	\$400.00	\$400.00	\$343.72	\$254.43	\$0.00	0.00%
2583.	1000-0000-2220-56000-069	SUPPLIES, LIBRARY - BCS	\$300.00	\$300.00	\$200.55	\$269.00	\$0.00	0.00%
2584.	1000-0000-2220-56000-109	SUPPLIES, LIBRARY - CPS	\$350.00	\$350.00	\$247.80	\$247.96	\$0.00	0.00%
2585.	1000-0000-2220-56000-149	SUPPLIES, LIBRARY - WES	\$300.00	\$300.00	\$154.59	\$269.39	\$0.00	0.00%
2586.	1000-0000-2220-56000-159	SUPPLIES, LIBRARY - CMS	\$0.00	\$250.00	\$175.00	\$175.00	(\$250.00)	(100.00%)
2587.	1000-0000-2220-56000-189	SUPPLIES, LIBRARY - MMS	\$0.00	\$800.00	\$358.14	\$0.00	(\$800.00)	(100.00%)
2588.	1000-0000-2220-56000-259	SUPPLIES, LIBRARY - CMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2589.	1000-0000-2220-56000-289	SUPPLIES, LIBRARY - MMS	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	
2590.	1000-0000-2220-56000-319	SUPPLIES, LIBRARY - MHS	\$700.00	\$700.00	\$137.09	\$169.40	\$0.00	0.00%
2591.	1000-0000-2220-56410-029	BOOKS, LIBRARY - ATW	\$3,000.00	\$3,000.00	\$2,538.61	\$2,666.55	\$0.00	0.00%
2592.	1000-0000-2220-56410-049	BOOKS, LIBRARY - JHB	\$3,800.00	\$3,800.00	\$3,161.22	\$3,695.49	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2593.	1000-0000-2220-56410-069	BOOKS, LIBRARY - BCS	\$3,800.00	\$3,800.00	\$3,035.04	\$3,240.25	\$0.00	0.00%
2594.	1000-0000-2220-56410-109	BOOKS, LIBRARY - CPS	\$2,000.00	\$2,000.00	\$0.00	\$1,344.89	\$0.00	0.00%
2595.	1000-0000-2220-56410-149	BOOKS, LIBRARY - WES	\$3,700.00	\$3,700.00	\$2,770.42	\$3,549.99	\$0.00	0.00%
2596.	1000-0000-2220-56410-159	BOOKS, LIBRARY - CMS	\$0.00	\$2,043.00	\$0.00	\$1,430.10	(\$2,043.00)	(100.00%)
2597.	1000-0000-2220-56410-189	BOOKS, LIBRARY - MMS	\$0.00	\$8,000.00	\$4,041.00	\$3,803.14	(\$8,000.00)	(100.00%)
2598.	1000-0000-2220-56410-259	BOOKS, LIBRARY - CMS	\$2,043.00	\$0.00	\$0.00	\$0.00	\$2,043.00	
2599.	1000-0000-2220-56410-289	BOOKS, LIBRARY - MMS	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	
2600.	1000-0000-2220-56410-319	BOOKS, LIBRARY - MHS	\$8,500.00	\$8,500.00	\$3,013.07	\$4,474.00	\$0.00	0.00%
2601.	1000-0000-2220-56430-029	PERIODICALS, LIBRARY - ATW	\$400.00	\$400.00	\$280.00	\$335.84	\$0.00	0.00%
2602.	1000-0000-2220-56430-049	PERIODICALS, LIBRARY - JHB	\$500.00	\$500.00	\$350.00	\$478.94	\$0.00	0.00%
2603.	1000-0000-2220-56430-069	PERIODICALS, LIBRARY - BCS	\$400.00	\$400.00	\$280.00	\$349.09	\$0.00	0.00%
2604.	1000-0000-2220-56430-109	PERIODICALS, LIBRARY - CPS	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2605.	1000-0000-2220-56430-149	PERIODICALS, LIBRARY - WES	\$300.00	\$300.00	\$210.00	\$228.85	\$0.00	0.00%
2606.	1000-0000-2220-56430-159	PERIODICALS, LIBRARY - CMS	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	(100.00%)
2607.	1000-0000-2220-56430-189	PERIODICALS, LIBRARY - MMS	\$0.00	\$700.00	\$109.89	\$0.00	(\$700.00)	(100.00%)
2608.	1000-0000-2220-56430-259	PERIODICALS, LIBRARY - CMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2609.	1000-0000-2220-56430-289	PERIODICALS, LIBRARY - MMS	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	
2610.	1000-0000-2220-56430-319	PERIODICALS, LIBRARY - MHS	\$2,000.00	\$2,000.00	\$1,399.97	\$1,536.66	\$0.00	0.00%
2611.	1000-0000-2220-56500-109	COMPUTER SUPPLIES, LIBRARY -	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2612.	1000-0000-2220-56600-029	AUDIO VISUAL SUPPLIES, LIBRA	\$300.00	\$300.00	\$210.00	\$0.00	\$0.00	0.00%
2613.	1000-0000-2220-56600-049	AUDIO VISUAL SUPPLIES, LIBRA	\$300.00	\$300.00	\$210.00	\$267.38	\$0.00	0.00%
2614.	1000-0000-2220-56600-069	AUDIO VISUAL SUPPLIES, LIBRA	\$300.00	\$300.00	\$210.00	\$0.00	\$0.00	0.00%
2615.	1000-0000-2220-56600-109	AUDIO VISUAL SUPPLIES, LIBRA	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2616.	1000-0000-2220-56600-149	AUDIO VISUAL SUPPLIES, LIBRA	\$300.00	\$300.00	\$210.00	\$73.28	\$0.00	0.00%
2617.	1000-0000-2220-56600-159	AUDIO VISUAL SUPPLIES, LIBRA	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)	(100.00%)
2618.	1000-0000-2220-56600-189	AUDIO VISUAL SUPPLIES, LIBRA	\$0.00	\$700.00	\$0.00	\$0.00	(\$700.00)	(100.00%)
2619.	1000-0000-2220-56600-259	AUDIO VISUAL SUPPLIES, LIBRA	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
2620.	1000-0000-2220-56600-289	AUDIO VISUAL SUPPLIES, LIBRA	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	
2621.	1000-0000-2220-56600-319	AUDIO VISUAL SUPPLIES, LIBRA	\$1,480.00	\$1,480.00	\$233.32	\$1,359.39	\$0.00	0.00%
2622.	1000-0000-2220-58100-029	DUES/FEES, LIBRARY - ATW	\$360.00	\$360.00	\$0.00	\$35.00	\$0.00	0.00%
2623.	1000-0000-2220-58100-049	DUES/FEES, LIBRARY - JHB	\$360.00	\$360.00	\$0.00	\$75.00	\$0.00	0.00%
2624.	1000-0000-2220-58100-069	DUES/FEES, LIBRARY - BCS	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	0.00%
2625.	1000-0000-2220-58100-149	DUES/FEES, LIBRARY - WES	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	0.00%
2626.	1000-0000-2220-58100-159	DUES/FEES, LIBRARY - CMS	\$0.00	\$125.00	\$0.00	\$0.00	(\$125.00)	(100.00%)
2627.	1000-0000-2220-58100-189	DUES/FEES, LIBRARY - MMS	\$0.00	\$600.00	\$0.00	\$0.00	(\$600.00)	(100.00%)
2628.	1000-0000-2220-58100-259	DUES/FEES, LIBRARY - CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
2629.	1000-0000-2220-58100-289	DUES/FEES, LIBRARY - MMS	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	
2630.	1000-0000-2220-58100-319	DUES/FEES, LIBRARY - MHS	\$60.00	\$60.00	\$35.00	\$35.00	\$0.00	0.00%
Library & Media Services Total			\$622,629.99	\$608,053.88	\$551,287.03	\$619,670.90	\$14,576.11	2.40%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
Instructional Technology								
2631.	1000-0000-2230-51020-029	SALARY ED TECH TECHNOLOGY -	\$24,433.92	\$23,919.84	\$26,157.78	\$34,546.60	\$514.08	2.15%
2632.	1000-0000-2230-51020-049	SALARY ED TECH TECHNOLOGY -	\$26,320.90	\$25,754.11	\$30,374.87	\$28,153.07	\$566.79	2.20%
2633.	1000-0000-2230-51020-069	SALARY ED TECH TECHNOLOGY -	\$35,406.72	\$24,337.15	\$32,885.03	\$30,000.65	\$11,069.57	45.48%
2634.	1000-0000-2230-51020-109	SALARY ED TECH TECHNOLOGY -	\$35,406.72	\$34,767.36	\$33,364.41	\$31,583.95	\$639.36	1.84%
2635.	1000-0000-2230-51020-149	SALARY ED TECH TECHNOLOGY -	\$26,505.36	\$35,831.81	\$26,548.46	\$24,975.80	(\$9,326.45)	(26.03%)
2636.	1000-0000-2230-51020-159	SALARY ED TECH TECHNOLOGY -	\$0.00	\$30,672.00	\$31,006.68	\$28,754.60	(\$30,672.00)	(100.00%)
2637.	1000-0000-2230-51020-259	SALARY ED TECH TECHNOLOGY -	\$31,656.96	\$0.00	\$0.00	\$0.00	\$31,656.96	
2638.	1000-0000-2230-51020-319	SALARY ED TECH TECHNOLOGY -	\$31,656.96	\$34,767.36	\$40,920.69	\$32,543.17	(\$3,110.40)	(8.95%)
2639.	1000-0000-2230-51180-029	SALARY TECH SUPPORT - ATW	\$44,928.96	\$44,578.56	\$51,283.96	\$41,777.91	\$350.40	0.79%
2640.	1000-0000-2230-51180-049	SALARY TECH SUPPORT - JHB	\$50,065.60	\$48,734.40	\$49,606.14	\$47,577.36	\$1,331.20	2.73%
2641.	1000-0000-2230-51180-069	SALARY TECH SUPPORT - BCS	\$55,702.40	\$54,204.80	\$54,132.07	\$50,117.75	\$1,497.60	2.76%
2642.	1000-0000-2230-51180-109	SALARY TECH SUPPORT - CPS	\$56,264.00	\$54,766.40	\$55,526.68	\$46,906.98	\$1,497.60	2.73%
2643.	1000-0000-2230-51180-149	SALARY TECH SUPPORT - WES	\$59,612.80	\$58,011.20	\$58,800.81	\$53,773.11	\$1,601.60	2.76%
2644.	1000-0000-2230-51180-159	SALARY TECH SUPPORT - CMS	\$0.00	\$61,464.00	\$62,501.60	\$56,973.08	(\$61,464.00)	(100.00%)
2645.	1000-0000-2230-51180-189	SALARY TECH SUPPORT - MMS	\$0.00	\$106,151.06	\$114,053.94	\$106,152.10	(\$106,151.06)	(100.00%)
2646.	1000-0000-2230-51180-259	SALARY TECH SUPPORT - CMS	\$63,148.80	\$0.00	\$0.00	\$0.00	\$63,148.80	
2647.	1000-0000-2230-51180-289	SALARY TECH SUPPORT - MMS	\$120,587.80	\$0.00	\$0.00	\$0.00	\$120,587.80	
2648.	1000-0000-2230-51180-319	SALARY TECH SUPPORT - MHS	\$42,307.20	\$41,184.00	\$41,720.70	\$36,960.00	\$1,123.20	2.73%
2649.	1000-0000-2230-51500-189	STIPEND TECH INSTR - MMS	\$0.00	\$0.00	\$2,492.31	\$2,484.34	\$0.00	
2650.	1000-0000-2230-51500-289	STIPEND TECH INSTR - MMS	\$2,400.00	\$0.00	\$0.00	\$0.00	\$2,400.00	
2651.	1000-0000-2230-52120-029	HEALTH INS ED TECH, TECH - A	\$10,986.24	\$10,172.40	\$8,219.20	\$8,381.28	\$813.84	8.00%
2652.	1000-0000-2230-52120-049	HEALTH INS ED TECH, TECH - J	\$14,764.20	\$13,670.52	\$13,254.71	\$12,163.09	\$1,093.68	8.00%
2653.	1000-0000-2230-52120-069	HEALTH INS ED TECH, TECH - B	\$10,173.60	\$6,594.00	\$9,133.44	\$7,752.68	\$3,579.60	54.29%
2654.	1000-0000-2230-52120-109	HEALTH INS ED TECH, TECH - C	\$10,173.60	\$13,670.52	\$12,567.83	\$12,163.09	(\$3,496.92)	(25.58%)
2655.	1000-0000-2230-52120-149	HEALTH INS ED TECH, TECH - W	\$10,986.24	\$12,998.40	\$9,863.04	\$9,679.36	(\$2,012.16)	(15.48%)
2656.	1000-0000-2230-52120-159	HEALTH INS ED TECH, TECH - C	\$0.00	\$9,420.00	\$9,133.44	\$9,079.72	(\$9,420.00)	(100.00%)
2657.	1000-0000-2230-52120-259	HEALTH INS ED TECH, TECH - C	\$10,173.60	\$0.00	\$0.00	\$0.00	\$10,173.60	
2658.	1000-0000-2230-52120-319	HEALTH INS ED TECH, TECH - M	\$10,173.60	\$9,420.00	\$9,894.56	\$9,778.16	\$753.60	8.00%
2659.	1000-0000-2230-52121-029	DENTAL ED TECH, TECH - ATW	\$496.20	\$488.88	\$439.94	\$717.57	\$7.32	1.50%
2660.	1000-0000-2230-52121-049	DENTAL ED TECH, TECH - JHB	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
2661.	1000-0000-2230-52121-069	DENTAL ED TECH, TECH - BCS	\$496.20	\$342.22	\$481.08	\$479.28	\$153.98	44.99%
2662.	1000-0000-2230-52121-149	DENTAL ED TECH, TECH - WES	\$496.20	\$635.54	\$481.08	\$479.28	(\$139.34)	(21.92%)
2663.	1000-0000-2230-52121-159	DENTAL ED TECH, TECH - CMS	\$0.00	\$488.88	\$481.08	\$479.28	(\$488.88)	(100.00%)
2664.	1000-0000-2230-52121-259	DENTAL ED TECH, TECH - CMS	\$496.20	\$0.00	\$0.00	\$0.00	\$496.20	
2665.	1000-0000-2230-52121-319	DENTAL ED TECH, TECH - MHS	\$496.20	\$975.84	\$1,040.09	\$1,036.49	(\$479.64)	(49.15%)
2666.	1000-0000-2230-52180-029	HEALTH INS TECH SUPPORT - AT	\$15,394.20	\$14,253.96	\$13,692.44	\$11,273.16	\$1,140.24	8.00%
2667.	1000-0000-2230-52180-049	HEALTH INS TECH SUPPORT - JH	\$10,173.60	\$9,420.00	\$9,133.44	\$8,381.28	\$753.60	8.00%
2668.	1000-0000-2230-52180-069	HEALTH INS TECH SUPPORT - BC	\$10,986.24	\$10,172.40	\$9,863.04	\$9,050.76	\$813.84	8.00%
2669.	1000-0000-2230-52180-109	HEALTH INS TECH SUPPORT - CP	\$10,986.24	\$10,172.40	\$9,863.04	\$9,050.76	\$813.84	8.00%
2670.	1000-0000-2230-52180-149	HEALTH INS TECH SUPPORT - WE	\$10,173.60	\$9,420.00	\$9,133.44	\$8,381.28	\$753.60	8.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2671.	1000-0000-2230-52180-159	HEALTH INS TECH SUPPORT - CM	\$0.00	\$15,837.72	\$15,356.04	\$14,091.48	(\$15,837.72)	(100.00%)
2672.	1000-0000-2230-52180-189	HEALTH INS TECH SUPPORT - MM	\$0.00	\$24,593.64	\$28,282.07	\$22,491.23	(\$24,593.64)	(100.00%)
2673.	1000-0000-2230-52180-259	HEALTH INS TECH SUPPORT - CM	\$17,104.92	\$0.00	\$0.00	\$0.00	\$17,104.92	
2674.	1000-0000-2230-52180-289	HEALTH INS TECH SUPPORT - MM	\$27,278.52	\$0.00	\$0.00	\$0.00	\$27,278.52	
2675.	1000-0000-2230-52180-319	HEALTH INS TECH SUPPORT - MH	\$10,173.60	\$9,420.00	\$9,133.44	\$8,381.28	\$753.60	8.00%
2676.	1000-0000-2230-52181-029	DENTAL TECH SUPPORT - ATW	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2677.	1000-0000-2230-52181-049	DENTAL TECH SUPPORT - JHB	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2678.	1000-0000-2230-52181-069	DENTAL TECH SUPPORT - BCS	\$496.20	\$488.88	\$479.88	\$479.28	\$7.32	1.50%
2679.	1000-0000-2230-52181-109	DENTAL TECH SUPPOT	\$496.20	\$488.88	\$479.88	\$479.28	\$7.32	1.50%
2680.	1000-0000-2230-52181-149	DENTAL TECH SUPPORT - WES	\$1,224.00	\$1,224.00	\$1,200.00	\$539.34	\$0.00	0.00%
2681.	1000-0000-2230-52181-159	DENTAL TECH SUPPORT - CMS	\$0.00	\$975.84	\$957.96	\$956.76	(\$975.84)	(100.00%)
2682.	1000-0000-2230-52181-189	DENTAL TECH SUPPORT - MMS	\$0.00	\$879.98	\$1,199.40	\$950.86	(\$879.98)	(100.00%)
2683.	1000-0000-2230-52181-259	DENTAL TECH SUPPORT - CMS	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
2684.	1000-0000-2230-52181-289	DENTAL TECH SUPPORT - MMS	\$1,486.80	\$0.00	\$0.00	\$0.00	\$1,486.80	
2685.	1000-0000-2230-52181-319	DENTAL TECH SUPPORT - MHS	\$496.20	\$488.88	\$479.88	\$479.28	\$7.32	1.50%
2686.	1000-0000-2230-52200-189	SS/MED INSTRUC LEADER - MMS	\$0.00	\$183.60	\$177.12	\$183.28	(\$183.60)	(100.00%)
2687.	1000-0000-2230-52200-289	SS/MED INSTRUC LEADER - MMS	\$183.60	\$0.00	\$0.00	\$0.00	\$183.60	
2688.	1000-0000-2230-52220-029	SS/MED ED TECH, TECH - ATW	\$354.29	\$346.84	\$369.20	\$504.94	\$7.45	2.15%
2689.	1000-0000-2230-52220-049	SS/MED ED TECH, TECH - JHB	\$381.65	\$373.43	\$407.50	\$388.16	\$8.22	2.20%
2690.	1000-0000-2230-52220-069	SS/MED ED TECH, TECH - BCS	\$513.40	\$352.89	\$473.96	\$437.83	\$160.51	45.48%
2691.	1000-0000-2230-52220-109	SS/MED ED TECH, TECH - CPS	\$513.40	\$504.13	\$528.42	\$483.16	\$9.27	1.84%
2692.	1000-0000-2230-52220-149	SS/MED ED TECH, TECH - WES	\$384.33	\$519.56	\$381.01	\$740.18	(\$135.23)	(26.03%)
2693.	1000-0000-2230-52220-159	SS/MED ED TECH, TECH - CMS	\$0.00	\$444.74	\$433.35	\$422.96	(\$444.74)	(100.00%)
2694.	1000-0000-2230-52220-259	SS/MED ED TECH, TECH - CMS	\$459.03	\$0.00	\$0.00	\$0.00	\$459.03	
2695.	1000-0000-2230-52220-319	SS/MED ED TECH, TECH - MHS	\$459.03	\$504.13	\$574.34	\$473.96	(\$45.10)	(8.95%)
2696.	1000-0000-2230-52280-029	SS/MED TECH SUPPORT - ATW	\$3,437.07	\$3,410.26	\$3,674.96	\$3,100.57	\$26.81	0.79%
2697.	1000-0000-2230-52280-069	SS/MED TECH SUPPORT - BCS	\$4,261.23	\$4,146.67	\$4,061.34	\$3,987.87	\$114.56	2.76%
2698.	1000-0000-2230-52280-109	SS/MED TECH SUPPORT - CPS	\$4,304.20	\$4,189.63	\$4,167.16	\$3,732.03	\$114.57	2.73%
2699.	1000-0000-2230-52280-149	SS/MED TECH SUPPORT - WES	\$4,560.38	\$4,437.85	\$4,380.22	\$4,275.58	\$122.53	2.76%
2700.	1000-0000-2230-52280-159	SS/MED TECH SUPPORT - CMS	\$0.00	\$4,702.00	\$4,289.82	\$4,163.11	(\$4,702.00)	(100.00%)
2701.	1000-0000-2230-52280-189	SS/MED TECH SUPPORT - MMS	\$0.00	\$8,704.84	\$8,868.43	\$8,917.24	(\$8,704.84)	(100.00%)
2702.	1000-0000-2230-52280-259	SS/MED TECH SUPPORT - CMS	\$4,830.89	\$0.00	\$0.00	\$0.00	\$4,830.89	
2703.	1000-0000-2230-52280-289	SS/MED TECH SUPPORT - MMS	\$9,224.97	\$0.00	\$0.00	\$0.00	\$9,224.97	
2704.	1000-0000-2230-52280-319	SS/MED TECH SUPPORT - MHS	\$3,236.50	\$3,150.58	\$3,133.36	\$2,940.86	\$85.92	2.73%
2705.	1000-0000-2230-52320-029	MSRS-ER INSTRUCTIONAL TECHNO	\$1,016.45	\$995.07	\$1,010.87	\$1,382.51	\$21.38	2.15%
2706.	1000-0000-2230-52320-049	MSRS-ER INSTRUCTIONAL TECHNO	\$1,094.95	\$1,071.37	\$1,188.41	\$1,131.41	\$23.58	2.20%
2707.	1000-0000-2230-52320-069	MSRS-ER INSTRUCTIONAL TECHNO	\$1,472.92	\$1,012.43	\$1,281.73	\$1,190.86	\$460.49	45.48%
2708.	1000-0000-2230-52320-109	MSRS-ER INSTRUCTIONAL TECHNO	\$1,472.92	\$1,446.32	\$1,261.83	\$1,201.61	\$26.60	1.84%
2709.	1000-0000-2230-52320-149	MSRS-ER INSTRUCTIONAL TECHNO	\$1,102.62	\$1,490.61	\$1,043.14	\$754.94	(\$387.99)	(26.03%)
2710.	1000-0000-2230-52320-159	MSRS-ER INSTRUCTIONAL TECHNO	\$0.00	\$1,275.96	\$1,178.63	\$1,158.07	(\$1,275.96)	(100.00%)
2711.	1000-0000-2230-52320-259	MSRS-ER INSTRUCTIONAL TECHNO	\$1,316.93	\$0.00	\$0.00	\$0.00	\$1,316.93	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2712.	1000-0000-2230-52320-319	MSRS-ER INSTRUCTIONAL TECNOL	\$1,316.93	\$1,446.32	\$1,585.28	\$1,306.81	(\$129.39)	(8.95%)
2713.	1000-0000-2230-52380-049	MSRS	\$2,082.73	\$2,027.35	\$1,932.07	\$1,838.83	\$55.38	2.73%
2714.	1000-0000-2230-52520-109	TUITION TECH SUPPORT - CPS	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	
2715.	1000-0000-2230-52680-189	UNEMPLOYMENT FOR SUPPORT STA	\$0.00	\$0.00	\$785.36	\$0.00	\$0.00	
2716.	1000-0000-2230-52720-029	WORK COMP ED TECH, TECH - AT	\$109.95	\$121.99	\$129.81	\$181.13	(\$12.04)	(9.87%)
2717.	1000-0000-2230-52720-049	WORK COMP ED TECH, TECH - JH	\$118.44	\$131.35	\$152.56	\$147.64	(\$12.91)	(9.83%)
2718.	1000-0000-2230-52720-069	WORK COMP ED TECH, TECH - BC	\$159.33	\$124.12	\$166.69	\$157.03	\$35.21	28.37%
2719.	1000-0000-2230-52720-109	WORK COMP ED TECH, TECH - CP	\$159.33	\$177.31	\$169.92	\$164.54	(\$17.98)	(10.14%)
2720.	1000-0000-2230-52720-149	WORK COMP ED TECH, TECH - WE	\$119.27	\$182.74	\$133.04	\$130.48	(\$63.47)	(34.73%)
2721.	1000-0000-2230-52720-159	WORK COMP ED TECH, TECH - CM	\$0.00	\$156.43	\$151.49	\$151.30	(\$156.43)	(100.00%)
2722.	1000-0000-2230-52720-259	WORK COMP ED TECH, TECH - CM	\$142.46	\$0.00	\$0.00	\$0.00	\$142.46	
2723.	1000-0000-2230-52720-319	WORK COMP ED TECH, TECH - MH	\$142.46	\$177.31	\$203.43	\$171.20	(\$34.85)	(19.65%)
2724.	1000-0000-2230-52780-029	WORK COMP TECH SUPPORT - ATW	\$202.18	\$227.35	\$254.86	\$226.54	(\$25.17)	(11.07%)
2725.	1000-0000-2230-52780-049	WORK COMP TECH SUPPORT - JB	\$225.30	\$248.55	\$248.18	\$246.60	(\$23.25)	(9.35%)
2726.	1000-0000-2230-52780-069	WORK COMP TECH SUPPORT - BCS	\$250.66	\$276.44	\$270.81	\$271.13	(\$25.78)	(9.33%)
2727.	1000-0000-2230-52780-109	WORK COMP TECH SUPPORT - CPS	\$253.19	\$279.31	\$277.68	\$253.64	(\$26.12)	(9.35%)
2728.	1000-0000-2230-52780-149	WORK COMP TECH SUPPORT - WES	\$268.26	\$295.86	\$294.16	\$290.76	(\$27.60)	(9.33%)
2729.	1000-0000-2230-52780-159	WORK COMP TECH SUPPORT - CMS	\$0.00	\$313.47	\$312.77	\$308.12	(\$313.47)	(100.00%)
2730.	1000-0000-2230-52780-189	WORK COMP TECH SUPPORT - MMS	\$0.00	\$541.37	\$570.21	\$572.50	(\$541.37)	(100.00%)
2731.	1000-0000-2230-52780-259	WORK COMP TECH SUPPORT - CMS	\$284.17	\$0.00	\$0.00	\$0.00	\$284.17	
2732.	1000-0000-2230-52780-289	WORK COMP TECH SUPPORT - MMS	\$542.64	\$0.00	\$0.00	\$0.00	\$542.64	
2733.	1000-0000-2230-52780-319	WORK COMP TECH SUPPORT - MH	\$190.38	\$210.04	\$208.87	\$199.90	(\$19.66)	(9.36%)
2734.	1000-0000-2230-53300-069	WORKSHOPS, TECHNOLOGY - BCS	\$0.00	\$0.00	\$0.00	\$270.72	\$0.00	
2735.	1000-0000-2230-53300-109	WORKSHOPS, TECHNOLOGY - CPS	\$0.00	\$0.00	\$0.00	\$748.00	\$0.00	
2736.	1000-0000-2230-53300-159	WORKSHOPS, TECHNOLOGY - CMS	\$0.00	\$0.00	\$0.00	\$57.20	\$0.00	
2737.	1000-0000-2230-53300-189	WORKSHOPS, TECHNOLOGY - MMS	\$0.00	\$100.00	\$270.00	\$199.00	(\$100.00)	(100.00%)
2738.	1000-0000-2230-53300-289	WORKSHOPS, TECHNOLOGY - MMS	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
2739.	1000-0000-2230-53300-319	WORKSHOPS, TECHNOLOGY - MHS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2740.	1000-0000-2230-53490-029	PROF SERV, PROF DEV - ATW	\$0.00	\$0.00	\$183.04	\$399.00	\$0.00	
2741.	1000-0000-2230-53490-189	PROF SERV, PROF DEV - MMS	\$0.00	\$0.00	\$2,124.01	\$399.00	\$0.00	
2742.	1000-0000-2230-54320-029	TECH REPAIR/MAINT - ATW	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
2743.	1000-0000-2230-54320-049	TECH REPAIR/MAINT - JHB	\$250.00	\$250.00	\$0.00	\$122.21	\$0.00	0.00%
2744.	1000-0000-2230-54320-069	TECH REPAIR/MAINT - BCS	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
2745.	1000-0000-2230-54320-109	TECH REPAIR/MAINT - CPS	\$375.00	\$375.00	\$0.00	\$100.00	\$0.00	0.00%
2746.	1000-0000-2230-54320-149	TECH REPAIR/MAINT - WES	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
2747.	1000-0000-2230-54320-159	TECH REPAIR/MAINT - CMS	\$0.00	\$250.00	\$0.00	\$418.73	(\$250.00)	(100.00%)
2748.	1000-0000-2230-54320-189	TECH REPAIR/MAINT - MMS	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	(100.00%)
2749.	1000-0000-2230-54320-259	TECH REPAIR/MAINT - CMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2750.	1000-0000-2230-54320-289	TECH REPAIR/MAINT - MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2751.	1000-0000-2230-54320-319	TECH REPAIR/MAINT - MHS	\$250.00	\$250.00	\$0.00	\$65.00	\$0.00	0.00%
2752.	1000-0000-2230-54330-029	SOFTWARE MAINTENANCE - ATW	\$10,071.00	\$10,071.00	\$11,306.18	\$9,806.36	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2753.	1000-0000-2230-54330-049	SOFTWARE MAINTENANCE - JHB	\$12,589.00	\$12,589.00	\$11,306.56	\$10,343.48	\$0.00	0.00%
2754.	1000-0000-2230-54330-069	SOFTWARE MAINTENANCE - BCS	\$13,848.00	\$13,848.00	\$12,560.54	\$15,245.68	\$0.00	0.00%
2755.	1000-0000-2230-54330-109	SOFTWARE MAINTENANCE - CPS	\$10,071.00	\$10,071.00	\$12,512.42	\$9,748.22	\$0.00	0.00%
2756.	1000-0000-2230-54330-149	SOFTWARE MAINTENANCE - WES	\$10,071.00	\$10,071.00	\$10,050.82	\$9,759.42	\$0.00	0.00%
2757.	1000-0000-2230-54330-159	SOFTWARE MAINTENANCE - CMS	\$0.00	\$8,812.00	\$8,798.52	\$8,529.71	(\$8,812.00)	(100.00%)
2758.	1000-0000-2230-54330-189	SOFTWARE MAINTENANCE - MMS	\$0.00	\$24,218.00	\$24,842.50	\$23,281.69	(\$24,218.00)	(100.00%)
2759.	1000-0000-2230-54330-259	SOFTWARE MAINTENANCE - CMS	\$8,812.00	\$0.00	\$0.00	\$0.00	\$8,812.00	
2760.	1000-0000-2230-54330-289	SOFTWARE MAINTENANCE - MMS	\$24,218.00	\$0.00	\$0.00	\$0.00	\$24,218.00	
2761.	1000-0000-2230-54330-319	SOFTWARE MAINTENANCE - MHS	\$37,207.00	\$37,207.00	\$35,667.73	\$38,090.30	\$0.00	0.00%
2762.	1000-0000-2230-54432-029	SOFTWARE RENTAL/SUBSCRIPTION	\$8,528.00	\$8,528.00	\$9,172.60	\$6,237.06	\$0.00	0.00%
2763.	1000-0000-2230-54432-049	SOFTWARE RENTAL/SUBSCRIPTION	\$8,252.00	\$8,252.00	\$8,054.03	\$7,258.86	\$0.00	0.00%
2764.	1000-0000-2230-54432-069	SOFTWARE RENTAL/SUBSCRIPTION	\$6,912.00	\$6,912.00	\$7,683.98	\$6,024.09	\$0.00	0.00%
2765.	1000-0000-2230-54432-109	SOFTWARE RENTAL/SUBSCRIPTION	\$6,287.00	\$6,287.00	\$7,109.54	\$5,273.85	\$0.00	0.00%
2766.	1000-0000-2230-54432-149	SOFTWARE RENTAL/SUBSCRIPTION	\$5,580.00	\$5,580.00	\$6,905.59	\$5,419.75	\$0.00	0.00%
2767.	1000-0000-2230-54432-159	SOFTWARE RENTAL/SUBSCRIPTION	\$0.00	\$2,987.00	\$3,216.60	\$2,235.03	(\$2,987.00)	(100.00%)
2768.	1000-0000-2230-54432-189	SOFTWARE RENTAL/SUBSCRIPTION	\$0.00	\$8,472.00	\$10,640.34	\$8,435.65	(\$8,472.00)	(100.00%)
2769.	1000-0000-2230-54432-259	SOFTWARE RENTAL/SUBSCRIPTION	\$2,987.00	\$0.00	\$0.00	\$0.00	\$2,987.00	
2770.	1000-0000-2230-54432-289	SOFTWARE RENTAL/SUBSCRIPTION	\$8,472.00	\$0.00	\$0.00	\$0.00	\$8,472.00	
2771.	1000-0000-2230-54432-319	SOFTWARE RENTAL/SUBSCRIPTION	\$7,267.00	\$7,267.00	\$11,448.65	\$7,583.90	\$0.00	0.00%
2772.	1000-0000-2230-54439-029	LEASE TECH BORROW - ATW	\$7,250.00	\$7,059.00	\$45,729.07	\$42,894.76	\$191.00	2.71%
2773.	1000-0000-2230-54439-049	LEASE TECH BORROW - JHB	\$8,608.00	\$8,381.25	\$55,023.51	\$51,618.04	\$226.75	2.71%
2774.	1000-0000-2230-54439-069	LEASE TECH BORROW - BCS	\$8,816.00	\$8,583.75	\$53,952.23	\$50,613.43	\$232.25	2.71%
2775.	1000-0000-2230-54439-109	LEASE TECH BORROW - CPS	\$7,447.00	\$7,251.00	\$45,376.77	\$42,559.76	\$196.00	2.70%
2776.	1000-0000-2230-54439-149	LEASE TECH BORROW - WES	\$5,962.00	\$5,805.00	\$35,908.26	\$33,688.40	\$157.00	2.70%
2777.	1000-0000-2230-54439-159	LEASE TECH BORROW - CMS	\$0.00	\$5,637.00	\$36,622.94	\$34,358.47	(\$5,637.00)	(100.00%)
2778.	1000-0000-2230-54439-189	LEASE TECH BORROW - MMS	\$0.00	\$14,943.75	\$96,112.78	\$90,157.72	(\$14,943.75)	(100.00%)
2779.	1000-0000-2230-54439-259	LEASE TECH BORROW - CMS	\$5,789.00	\$0.00	\$0.00	\$0.00	\$5,789.00	
2780.	1000-0000-2230-54439-289	LEASE TECH BORROW - MMS	\$15,347.00	\$0.00	\$0.00	\$0.00	\$15,347.00	
2781.	1000-0000-2230-54439-319	LEASE TECH BORROW - MHS	\$22,455.00	\$21,862.50	\$140,954.38	\$132,095.65	\$592.50	2.71%
2782.	1000-0000-2230-55330-029	INTERNET SERVICES - ATW	\$216.00	\$216.00	\$0.00	\$213.92	\$0.00	0.00%
2783.	1000-0000-2230-55330-049	INTERNET SERVICES - JHB	\$4,870.00	\$4,870.00	\$4,972.50	\$4,857.40	\$0.00	0.00%
2784.	1000-0000-2230-55330-069	INTERNET SERVICES - BCS	\$3,297.00	\$3,297.00	\$3,047.21	\$3,084.14	\$0.00	0.00%
2785.	1000-0000-2230-55330-109	INTERNET SERVICES - CPS	\$3,843.00	\$3,843.00	\$3,862.95	\$3,806.46	\$0.00	0.00%
2786.	1000-0000-2230-55330-149	INTERNET SERVICES - WES	\$216.00	\$216.00	\$0.00	\$213.92	\$0.00	0.00%
2787.	1000-0000-2230-55330-159	INTERNET SERVICES - CMS	\$0.00	\$3,789.00	\$3,862.95	\$3,752.98	(\$3,789.00)	(100.00%)
2788.	1000-0000-2230-55330-189	INTERNET SERVICES - MMS	\$0.00	\$6,113.00	\$6,044.93	\$6,087.92	(\$6,113.00)	(100.00%)
2789.	1000-0000-2230-55330-259	INTERNET SERVICES - CMS	\$3,789.00	\$0.00	\$0.00	\$0.00	\$3,789.00	
2790.	1000-0000-2230-55330-289	INTERNET SERVICES - MMS	\$6,113.00	\$0.00	\$0.00	\$0.00	\$6,113.00	
2791.	1000-0000-2230-55330-319	INTERNET SERVICES - MHS	\$756.00	\$756.00	\$0.00	\$748.72	\$0.00	0.00%
2792.	1000-0000-2230-55800-029	TRAVEL, IN DISTRICT - ATW	\$90.00	\$90.00	\$60.72	\$461.12	\$0.00	0.00%
2793.	1000-0000-2230-55800-049	TRAVEL, IN DISTRICT - JB	\$90.00	\$90.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2794.	1000-0000-2230-55800-069	TRAVEL, IN DISTRICT - BCS	\$90.00	\$90.00	\$495.18	\$299.64	\$0.00	0.00%
2795.	1000-0000-2230-55800-109	TRAVEL, IN DISTRICT - CPS	\$300.00	\$300.00	\$692.56	\$432.52	\$0.00	0.00%
2796.	1000-0000-2230-55800-149	TRAVEL, IN DISTRICT - WES	\$90.00	\$90.00	\$0.00	\$0.00	\$0.00	0.00%
2797.	1000-0000-2230-55800-159	TRAVEL, IN DISTRICT - CMS	\$0.00	\$2,500.00	\$2,660.24	\$2,548.20	(\$2,500.00)	(100.00%)
2798.	1000-0000-2230-55800-189	TRAVEL, IN DISTRICT - MMS	\$0.00	\$2,500.00	\$0.00	\$0.00	(\$2,500.00)	(100.00%)
2799.	1000-0000-2230-55800-259	TRAVEL, IN DISTRICT - CMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
2800.	1000-0000-2230-55800-289	TRAVEL, IN DISTRICT - MMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
2801.	1000-0000-2230-55800-319	TRAVEL, IN DISTRICT - MHS	\$90.00	\$90.00	\$0.00	\$0.00	\$0.00	0.00%
2802.	1000-0000-2230-56000-109	SUPPLIES COMPUTER TECH - CPS	\$0.00	\$0.00	\$126.28	\$411.40	\$0.00	
2803.	1000-0000-2230-56500-029	COMPUTER SOFTWARE/SUPPLIES - AT	\$1,200.00	\$1,200.00	\$845.24	\$1,160.00	\$0.00	0.00%
2804.	1000-0000-2230-56500-049	COMPUTER SOFTWARE/SUPPLIES - JHI	\$1,200.00	\$1,200.00	\$1,200.00	\$1,150.00	\$0.00	0.00%
2805.	1000-0000-2230-56500-069	COMPUTER SOFTWARE/SUPPLIES - BC	\$1,200.00	\$1,200.00	\$1,161.11	\$1,145.00	\$0.00	0.00%
2806.	1000-0000-2230-56500-109	COMPUTER SOFTWARE/SUPPLIES - CP	\$1,250.00	\$1,250.00	\$1,090.70	\$726.17	\$0.00	0.00%
2807.	1000-0000-2230-56500-149	COMPUTER SOFTWARE/SUPPLIES - WE	\$1,700.00	\$1,700.00	\$2,058.88	\$780.96	\$0.00	0.00%
2808.	1000-0000-2230-56500-159	COMPUTER SOFTWARE/SUPPLIES - CM	\$0.00	\$800.00	\$440.35	\$541.31	(\$800.00)	(100.00%)
2809.	1000-0000-2230-56500-189	COMPUTER SOFTWARE/SUPPLIES - MN	\$0.00	\$2,500.00	\$4,609.72	\$2,405.00	(\$2,500.00)	(100.00%)
2810.	1000-0000-2230-56500-259	COMPUTER SOFTWARE/SUPPLIES - CM	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	
2811.	1000-0000-2230-56500-289	COMPUTER SOFTWARE/SUPPLIES - MN	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
2812.	1000-0000-2230-56500-319	COMPUTER SOFTWARE/SUPPLIES - MH	\$6,000.00	\$6,000.00	\$20,338.26	\$8,393.06	\$0.00	0.00%
2813.	1000-0000-2230-57340-029	EQUIP/HARDWARE TECH - ATW	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
2814.	1000-0000-2230-57340-049	EQUIP/HARDWARE TECH - JHB	\$150.00	\$150.00	\$0.00	\$79.98	\$0.00	0.00%
2815.	1000-0000-2230-57340-069	EQUIP/HARDWARE TECH - BCS	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
2816.	1000-0000-2230-57340-109	EQUIP/HARDWARE TECH - CPS	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
2817.	1000-0000-2230-57340-149	EQUIP/HARDWARE TECH - WES	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
2818.	1000-0000-2230-57340-159	EQUIPMENT/HARDWARE - CMS	\$0.00	\$150.00	\$0.00	\$105.00	(\$150.00)	(100.00%)
2819.	1000-0000-2230-57340-189	EQUIP/HARDWARE TECH - MMS	\$0.00	\$150.00	\$0.00	\$219.00	(\$150.00)	(100.00%)
2820.	1000-0000-2230-57340-259	EQUIPMENT/HARDWARE - CMS	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	
2821.	1000-0000-2230-57340-289	EQUIP/HARDWARE TECH - MMS	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	
2822.	1000-0000-2230-57340-319	EQUIP/HARDWARE TECH - MHS	\$150.00	\$150.00	\$0.00	\$219.00	\$0.00	0.00%
2823.	1000-0000-2230-58100-029	DUES/FEES ED TECH, TECHNOLOG	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00	
2824.	1000-0000-2230-58100-049	DUES/FEES ED TECH, TECHNOLOG	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00	
2825.	1000-0000-2230-58100-069	DUES/FEES ED TECH, TECHNOLOG	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00	
2826.	1000-0000-2230-58100-109	DUES/FEES, TECHNOLOGY - CPS	\$0.00	\$0.00	\$170.00	\$20.00	\$0.00	
2827.	1000-0000-2230-58100-149	DUES/FEES ED TECH, TECHNOLOG	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00	
2828.	1000-0000-2230-58100-159	DUES/FEES, TECHNOLOGY - CMS	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00	
2829.	1000-0000-2230-58100-189	DUES/FEES ED TECH, TECHNOLOG	\$0.00	\$250.00	\$150.00	\$230.00	(\$250.00)	(100.00%)
2830.	1000-0000-2230-58100-289	DUES/FEES ED TECH, TECHNOLOG	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2831.	1000-0000-2230-58100-319	DUES/FEES ED TECH, TECHNOLOG	\$15.00	\$15.00	\$20.00	\$20.00	\$0.00	0.00%
Instructional Technology Total			\$1,269,467.74	\$1,228,418.98	\$1,711,410.85	\$1,570,259.54	\$41,048.76	3.34%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
Assessment								
2832.	1000-0000-2240-51040-909	SALARY, CURRICULUM DIRECTOR	\$102,783.60	\$103,976.05	\$100,585.30	\$98,861.52	(\$1,192.45)	(1.15%)
2833.	1000-0000-2240-51180-909	SALARY, CURR DIR SECRETARY	\$23,920.21	\$42,528.10	\$18,418.23	\$11,010.95	(\$18,607.89)	(43.75%)
2834.	1000-0000-2240-51500-909	STIPEND, TEACHER ASSESSMENT	\$3,825.00	\$0.00	\$3,972.11	\$0.00	\$3,825.00	
2835.	1000-0000-2240-52140-909	HEALTH INS, CURR DIR	\$21,278.70	\$15,351.88	\$14,687.97	\$12,868.87	\$5,926.82	38.61%
2836.	1000-0000-2240-52141-909	DENTAL INS, CURRICULUM DIREC	\$446.58	\$439.99	\$432.20	\$467.35	\$6.59	1.50%
2837.	1000-0000-2240-52180-909	HEALTH INS, CURR DIR SECRETA	\$7,526.16	\$14,095.57	\$6,119.12	\$3,231.18	(\$6,569.41)	(46.61%)
2838.	1000-0000-2240-52181-909	DENTAL INS, CURR DIR SECRETA	\$480.21	\$915.65	\$363.10	\$215.11	(\$435.44)	(47.56%)
2839.	1000-0000-2240-52200-909	SS/MED, TEACHER ASSESSMENT	\$55.46	\$0.00	\$108.93	\$0.00	\$55.46	
2840.	1000-0000-2240-52240-909	SS/MED, CURRICULUM DIRECTOR	\$1,666.14	\$1,607.32	\$1,604.66	\$1,545.97	\$58.82	3.66%
2841.	1000-0000-2240-52280-909	SS/MED, CURR DIR SECRETARY	\$1,829.91	\$3,253.40	\$1,396.91	\$875.02	(\$1,423.49)	(43.75%)
2842.	1000-0000-2240-52340-909	MSRS-ER ASSESSMENT	\$4,275.80	\$4,166.28	\$3,981.73	\$4,002.44	\$109.52	2.63%
2843.	1000-0000-2240-52740-909	WORK COMP, CURR DIRECTOR	\$517.08	\$565.34	\$564.24	\$554.42	(\$48.26)	(8.54%)
2844.	1000-0000-2240-52780-909	WORK COMP, SUPPORT STAFF	\$107.64	\$216.89	\$92.83	\$59.44	(\$109.25)	(50.37%)
2845.	1000-0000-2240-56002-909	SUPPLIES, TESTING - CMS	\$2,800.00	\$2,800.00	\$3,784.52	\$1,743.25	\$0.00	0.00%
2846.	1000-0000-2240-56003-909	SUPPLIES, TESTING - CPS	\$3,000.00	\$3,000.00	\$3,984.52	\$1,992.28	\$0.00	0.00%
2847.	1000-0000-2240-56004-909	SUPPLIES, TESTING - MHS	\$5,000.00	\$5,000.00	\$6,495.44	\$7,222.03	\$0.00	0.00%
2848.	1000-0000-2240-56005-909	SUPPLIES, TESTING - MMS	\$6,800.00	\$6,800.00	\$4,407.62	\$4,731.67	\$0.00	0.00%
2849.	1000-0000-2240-56006-909	SUPPLIES, TESTING - ATW	\$2,000.00	\$2,000.00	\$3,072.34	\$1,992.28	\$0.00	0.00%
2850.	1000-0000-2240-56007-909	SUPPLIES, TESTING - BCS	\$3,500.00	\$3,500.00	\$4,484.52	\$2,739.39	\$0.00	0.00%
2851.	1000-0000-2240-56008-909	SUPPLIES, TESTING - JHB	\$3,500.00	\$3,500.00	\$4,484.52	\$2,490.36	\$0.00	0.00%
2852.	1000-0000-2240-56009-909	SUPPLIES, TESTING - WES	\$3,500.00	\$3,500.00	\$4,484.52	\$1,992.29	\$0.00	0.00%
Assessment Total			\$198,812.49	\$217,216.47	\$187,525.33	\$158,595.82		(8.47%)
ARTICLE 5: INSTR. SUPPORT TOTAL			\$3,977,095.50	\$3,920,778.91	\$4,182,092.51	\$3,955,255.40	\$56,316.59	1.44%
Article 6: System Admin								
School Board								
2853.	1000-0000-2310-51500-909	BOARD STIPEND	\$3,000.00	\$3,000.00	\$1,710.00	\$730.00	\$0.00	0.00%
2854.	1000-0000-2310-52200-909	SS/MED, STIPEND	\$0.00	\$0.00	\$130.84	\$55.87	\$0.00	
2855.	1000-0000-2310-53300-909	WORKSHOPS, BOARD	\$800.00	\$800.00	\$850.16	\$368.00	\$0.00	0.00%
2856.	1000-0000-2310-53450-909	SCHOOL BOARD LEGAL	\$34,000.00	\$32,500.00	\$45,101.61	\$38,844.56	\$1,500.00	4.62%
2857.	1000-0000-2310-53451-909	SCHOOL BOARD AUDIT	\$25,000.00	\$25,000.00	\$11,475.00	\$25,580.75	\$0.00	0.00%
2858.	1000-0000-2310-53490-909	PROF SERVICES, BOARD	\$2,000.00	\$2,000.00	\$14,514.34	\$4,745.98	\$0.00	0.00%
2859.	1000-0000-2310-55200-909	INSURANCE BOND/LIABILITY	\$13,500.00	\$13,000.00	\$12,674.42	\$12,848.88	\$500.00	3.85%
2860.	1000-0000-2310-55500-909	PRINTING, SCH BOARD	\$3,000.00	\$3,000.00	\$760.00	\$3,483.91	\$0.00	0.00%
2861.	1000-0000-2310-56000-909	SCHOOL BOARD-SUPPLIES	\$0.00	\$0.00	\$203.29	\$0.00	\$0.00	
2862.	1000-0000-2310-58100-909	DUES/FEES, SCH BOARD	\$5,500.00	\$5,000.00	\$4,895.00	\$4,910.00	\$500.00	10.00%
School Board Total			\$86,800.00	\$84,300.00	\$92,314.66	\$91,567.95		2.97%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
Supt & Business Office								
2863.	1000-0000-2320-51040-909	SALARY, SUPERINTENDENT	\$131,648.00	\$127,500.00	\$151,261.55	\$168,384.19	\$4,148.00	3.25%
2864.	1000-0000-2320-51041-909	SALARY, ASST SUPERINTENDENT	\$11,420.40	\$11,552.89	\$10,909.70	\$10,984.63	(\$132.49)	(1.15%)
2865.	1000-0000-2320-51180-909	SALARY, SECRETARY SUPT OFFIC	\$102,672.46	\$115,502.86	\$114,241.16	\$161,734.59	(\$12,830.40)	(11.11%)
2866.	1000-0000-2320-51500-909	STIPEND-SUPERINTENDENTS OFFI	\$6,665.00	\$0.00	\$10,402.12	\$9,490.00	\$6,665.00	
2867.	1000-0000-2320-52140-909	HEALTH INS, SUPERINTENDENT	\$53,205.37	\$52,291.10	\$29,753.60	\$45,302.48	\$914.27	1.75%
2868.	1000-0000-2320-52141-909	DENTAL, SUPERINTENDENT	\$49.62	\$48.89	\$47.68	\$51.87	\$0.73	1.49%
2869.	1000-0000-2320-52180-909	HEALTH INS, SECRETARY	\$29,837.50	\$27,778.36	\$29,679.65	\$50,147.81	\$2,059.14	7.41%
2870.	1000-0000-2320-52181-909	DENTAL, SECRETARY	\$2,113.83	\$1,665.51	\$2,084.25	\$2,854.06	\$448.32	26.92%
2871.	1000-0000-2320-52200-909	SS/MED, TEMP	\$96.64	\$157.19	\$137.30	\$137.29	(\$60.55)	(38.52%)
2872.	1000-0000-2320-52240-909	SS/MED, SUPERINTENDENT	\$2,382.88	\$2,310.56	\$2,613.26	\$3,014.07	\$72.32	3.13%
2873.	1000-0000-2320-52241-909	SS/MED, ASST SUPT	\$165.60	\$167.51	\$164.32	\$161.99	(\$1.91)	(1.14%)
2874.	1000-0000-2320-52280-909	SS/MED, SECRETARY	\$8,510.19	\$9,491.71	\$8,464.56	\$12,810.98	(\$981.52)	(10.34%)
2875.	1000-0000-2320-52300-909	MSRSRET	\$0.00	\$0.00	\$0.00	\$247.52	\$0.00	
2876.	1000-0000-2320-52340-909	RETIREMENT, SUPERINTENDENT	\$5,951.65	\$5,766.92	\$5,681.56	\$6,880.75	\$184.73	3.20%
2877.	1000-0000-2320-52680-909	UNEMPLOYMENT, SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2878.	1000-0000-2320-52740-909	WORKER'S COMP, SUPERINTENDEN	\$592.42	\$650.25	\$771.46	\$942.14	(\$57.83)	(8.89%)
2879.	1000-0000-2320-52741-909	WORKERS COMPENSATION	\$51.39	\$58.92	\$57.72	\$58.50	(\$7.53)	(12.78%)
2880.	1000-0000-2320-52780-909	WORKER'S COMP, SECRETARY	\$441.78	\$566.12	\$566.34	\$872.09	(\$124.34)	(21.96%)
2881.	1000-0000-2320-53300-909	WORKSHOPS - SUPT OFFICE	\$900.00	\$900.00	\$823.16	\$2,476.75	\$0.00	0.00%
2882.	1000-0000-2320-53490-909	PROF SERVICES - SUPT OFFICE	\$30,400.00	\$400.00	\$400.80	\$640.20	\$30,000.00	7500.00%
2883.	1000-0000-2320-54310-909	REPAIR/MAINT COIPIERS - SUPT	\$1,750.00	\$1,750.00	\$3,576.49	\$2,889.41	\$0.00	0.00%
2884.	1000-0000-2320-54390-909	REPAIR/MAINT OTHER - SUPT OF	\$0.00	\$0.00	\$149.95	\$77.96	\$0.00	
2885.	1000-0000-2320-54445-909	LEASE/PURCH COIPIERS - SUPT O	\$2,370.00	\$3,512.00	\$4,953.42	\$2,783.29	(\$1,142.00)	(32.52%)
2886.	1000-0000-2320-55310-909	POSTAGE - SUPT OFFICE	\$2,000.00	\$2,000.00	\$1,646.02	\$4,531.42	\$0.00	0.00%
2887.	1000-0000-2320-55320-909	TELEPHONE - SUPT OFFICE	\$178.00	\$178.00	\$0.00	\$0.00	\$0.00	0.00%
2888.	1000-0000-2320-55400-909	ADVERTISING	\$2,000.00	\$1,250.00	\$2,055.42	\$2,498.17	\$750.00	60.00%
2889.	1000-0000-2320-55500-909	PRINTING - SUPT OFFICE	\$2,750.00	\$2,750.00	\$1,178.95	\$1,488.00	\$0.00	0.00%
2890.	1000-0000-2320-55800-909	TRAVEL, WITH IN DISTRICT	\$10,840.00	\$10,840.00	\$184.36	\$205.48	\$0.00	0.00%
2891.	1000-0000-2320-55810-909	TRAVEL, PROF DEV - SUPT OFFI	\$75.00	\$75.00	\$64.59	\$0.00	\$0.00	0.00%
2892.	1000-0000-2320-56000-909	SUPPLIES - SUPT OFFICE	\$7,000.00	\$6,000.00	\$9,401.41	\$8,329.07	\$1,000.00	16.67%
2893.	1000-0000-2320-56410-909	BOOKS - SUPT OFFICE	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2894.	1000-0000-2320-56430-909	PERIODICALS - SUPT OFFICE	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2895.	1000-0000-2320-58100-909	DUES/FEES - SUPT OFFICE	\$2,400.00	\$2,250.00	\$2,272.00	\$2,137.00	\$150.00	6.67%
2896.	1000-0000-2500-51180-909	SALARY, BUSINESS STAFF	\$301,857.79	\$263,719.12	\$305,911.65	\$249,038.61	\$38,138.67	14.46%
2897.	1000-0000-2500-51231-909	SALARY, SEC TEMP	\$525.00	\$525.00	\$1,394.38	\$1,422.00	\$0.00	0.00%
2898.	1000-0000-2500-52180-909	HEALTH INS, BUSINESS STAFF	\$79,212.53	\$71,064.96	\$77,986.48	\$56,365.46	\$8,147.57	11.46%
2899.	1000-0000-2500-52181-909	DENTAL, BUSINESS STAFF	\$3,981.78	\$3,218.62	\$4,431.18	\$3,235.38	\$763.16	23.71%
2900.	1000-0000-2500-52231-909	SS/MED, SEC TEMP	\$103.28	\$103.28	\$70.69	\$164.90	\$0.00	0.00%
2901.	1000-0000-2500-52280-909	SS/MED, BUSINESS STAFF	\$18,355.37	\$20,691.73	\$21,443.75	\$20,981.31	(\$2,336.36)	(11.29%)
2902.	1000-0000-2500-52380-909	MSRSRETER	\$3,654.62	\$0.00	\$1,084.18	\$0.00	\$3,654.62	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2903.	1000-0000-2500-52580-909	TUITION, BUSINESS STAFF	\$2,500.00	\$1,500.00	\$0.00	\$10,965.70	\$1,000.00	66.67%
2904.	1000-0000-2500-52670-909	UNEMPLOYMENT- ADMIN/DIR.CENT	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2905.	1000-0000-2500-52680-909	UNEMPLOYMENT, BUSINESS STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2906.	1000-0000-2500-52690-909	UNEMPLOYMENT-OTHER STAFF NON	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2907.	1000-0000-2500-52731-909	WORKERS COMP BUS OFFICE	\$0.00	\$0.00	\$4.72	\$7.40	\$0.00	
2908.	1000-0000-2500-52780-909	WORKERS COMP, BUSINESS STAFF	\$1,358.36	\$1,332.23	\$1,525.36	\$1,342.08	\$26.13	1.96%
2909.	1000-0000-2500-53300-909	WORKSHOPS, BUSINESS STAFF	\$1,000.00	\$1,000.00	\$691.00	\$2,213.75	\$0.00	0.00%
2910.	1000-0000-2500-53490-909	PROF SERVICES	\$30,250.00	\$250.00	\$7,621.67	\$81,731.09	\$30,000.00	12000.00%
2911.	1000-0000-2500-54310-909	REP/MAINT COPIERS, BUS OFF	\$500.00	\$500.00	\$287.23	\$235.39	\$0.00	0.00%
2912.	1000-0000-2500-54390-909	REP/MAINT OTHER, BUSINESS OF	\$0.00	\$0.00	\$0.00	\$77.96	\$0.00	
2913.	1000-0000-2500-55310-909	POSTAGE, BUSINESS OFFICE	\$1,800.00	\$1,800.00	\$1,265.87	\$1,846.66	\$0.00	0.00%
2914.	1000-0000-2500-55320-909	TELEPHONE, BUSINESS OFFICE	\$223.00	\$223.00	\$0.00	\$0.00	\$0.00	0.00%
2915.	1000-0000-2500-55800-909	TRAVEL WITHIN DISTRICT	\$200.00	\$200.00	\$139.48	\$852.45	\$0.00	0.00%
2916.	1000-0000-2500-55810-909	TRAVEL PROF DEV, BUSINESS OF	\$1,500.00	\$200.00	\$811.21	\$92.31	\$1,300.00	650.00%
2917.	1000-0000-2500-56000-909	SUPPLIES, BUSINESS OFFICE	\$3,000.00	\$2,500.00	\$3,331.41	\$3,526.00	\$500.00	20.00%
2918.	1000-0000-2500-56410-909	BOOKS, BUSINESS OFFICE	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2919.	1000-0000-2500-58100-909	DUES/FEES, BUSINESS OFFICE	\$300.00	\$250.00	\$40.99	\$50.00	\$50.00	20.00%
2920.	1000-1000-2500-52680-909	UNEMPLOYMENT - SUPPORT-CENTR	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
Supt & Business Office Total			\$869,339.46	\$757,041.73	\$821,584.05	\$936,280.16	\$112,297.73	14.83%
Fiscal Services								
2921.	1000-0000-2510-58110-909	BANK CHARGES	\$1,000.00	\$1,000.00	\$419.90	\$436.97	\$0.00	0.00%
Fiscal Services Total			\$1,000.00	\$1,000.00	\$419.90	\$436.97	\$0.00	0.00%
ARTICLE 6: SYSTEMS ADMIN TOTAL			\$957,139.46	\$842,341.73	\$914,318.61	\$1,028,285.08	\$114,797.73	13.63%
Article 7: School Administration								
Principal's Office								
2922.	1000-0000-2410-51040-029	SALARY, PRINCIPAL - ATW	\$101,782.00	\$98,948.16	\$98,500.44	\$95,810.00	\$2,833.84	2.86%
2923.	1000-0000-2410-51040-049	SALARY, PRINCIPAL - JHB	\$86,978.00	\$84,150.00	\$82,500.00	\$114,497.50	\$2,828.00	3.36%
2924.	1000-0000-2410-51040-069	SALARY, PRINCIPAL - BCS	\$96,480.00	\$93,684.96	\$91,848.00	\$92,758.50	\$2,795.04	2.98%
2925.	1000-0000-2410-51040-109	SALARY, PRINCIPAL - CPS	\$91,368.00	\$87,080.46	\$88,543.65	\$85,940.48	\$4,287.54	4.92%
2926.	1000-0000-2410-51040-149	SALARY, PRINCIPAL - WES	\$92,096.00	\$89,332.62	\$87,581.00	\$87,916.54	\$2,763.38	3.09%
2927.	1000-0000-2410-51040-159	SALARY, PRINCIPAL - CMS	\$0.00	\$61,838.41	\$61,993.34	\$50,378.91	(\$61,838.41)	(100.00%)
2928.	1000-0000-2410-51040-189	SALARY, PRINCIPAL - MMS	\$0.00	\$103,408.62	\$103,330.65	\$103,594.98	(\$103,408.62)	(100.00%)
2929.	1000-0000-2410-51040-259	SALARY, PRINCIPAL - CMS	\$66,890.70	\$0.00	\$0.00	\$0.00	\$66,890.70	
2930.	1000-0000-2410-51040-289	SALARY, PRINCIPAL - MMS	\$106,275.00	\$0.00	\$0.00	\$0.00	\$106,275.00	
2931.	1000-0000-2410-51040-319	SALARY, PRINCIPAL - MHS	\$112,186.00	\$109,275.66	\$109,193.25	\$103,775.19	\$2,910.34	2.66%
2932.	1000-0000-2410-51041-189	SALARY, ASST PRINCIPAL - MMS	\$0.00	\$79,522.26	\$79,462.30	\$75,518.25	(\$79,522.26)	(100.00%)
2933.	1000-0000-2410-51041-289	SALARY, ASST PRINCIPAL - MMS	\$82,213.00	\$0.00	\$0.00	\$0.00	\$82,213.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2934.	1000-0000-2410-51041-319	SALARY, ASST PRINCIPAL - MHS	\$172,929.00	\$176,972.04	\$176,671.77	\$174,265.30	(\$4,043.04)	(2.28%)
2935.	1000-0000-2410-51180-029	SALARY, SECRETARIES - ATWOOD	\$40,830.40	\$40,747.20	\$43,927.34	\$40,257.84	\$83.20	0.20%
2936.	1000-0000-2410-51180-049	SALARY, SECRETARIES - BEAN	\$50,045.90	\$47,745.44	\$50,988.17	\$42,170.50	\$2,300.46	4.82%
2937.	1000-0000-2410-51180-069	SALARY, SECRETARIES - BELGRA	\$51,184.40	\$50,244.80	\$54,921.32	\$51,132.49	\$939.60	1.87%
2938.	1000-0000-2410-51180-109	SALARY, SECRETARIES - CPS	\$45,718.78	\$49,621.00	\$49,713.24	\$48,098.14	(\$3,902.22)	(7.86%)
2939.	1000-0000-2410-51180-149	SALARY, SECRETARIES - WES	\$40,830.40	\$40,747.20	\$45,017.26	\$41,581.76	\$83.20	0.20%
2940.	1000-0000-2410-51180-159	SALARY, SECRETARIES - CMS	\$0.00	\$41,267.20	\$43,935.17	\$39,586.97	(\$41,267.20)	(100.00%)
2941.	1000-0000-2410-51180-189	SALARY, SECRETARIES - MMS	\$0.00	\$80,055.28	\$80,033.59	\$84,389.09	(\$80,055.28)	(100.00%)
2942.	1000-0000-2410-51180-259	SALARY, SECRETARIES - CMS	\$40,830.40	\$0.00	\$0.00	\$0.00	\$40,830.40	
2943.	1000-0000-2410-51180-289	SALARY, SECRETARIES - MMS	\$81,586.70	\$0.00	\$0.00	\$0.00	\$81,586.70	
2944.	1000-0000-2410-51180-319	SALARY, SECRETARIES - MHS	\$74,966.88	\$72,843.12	\$81,014.02	\$84,928.81	\$2,123.76	2.92%
2945.	1000-0000-2410-51230-029	SALARY, SEC TEMP - ATWOOD	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
2946.	1000-0000-2410-51230-049	SALARY, SEC TEMP - BEAN	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
2947.	1000-0000-2410-51230-069	SALARY, SEC TEMP - BELGRADE	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
2948.	1000-0000-2410-51230-109	SALARY, SEC TEMP - CPS	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
2949.	1000-0000-2410-51230-149	SALARY, SEC TEMP - WILLIAMS	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
2950.	1000-0000-2410-51230-159	SALARY, SEC TEMP - CMS	\$0.00	\$425.00	\$0.00	\$0.00	(\$425.00)	(100.00%)
2951.	1000-0000-2410-51230-189	SALARY, SEC TEMP - MMS	\$0.00	\$1,100.00	\$0.00	\$0.00	(\$1,100.00)	(100.00%)
2952.	1000-0000-2410-51230-259	SALARY, SEC TEMP - CMS	\$425.00	\$0.00	\$0.00	\$0.00	\$425.00	
2953.	1000-0000-2410-51230-289	SALARY, SEC TEMP - MMS	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	
2954.	1000-0000-2410-51230-319	SALARY, SEC TEMP - MHS	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
2955.	1000-0000-2410-51231-029	SALARY, SEC TEMP - ATW	\$0.00	\$0.00	\$1,275.30	\$60.00	\$0.00	
2956.	1000-0000-2410-51231-049	SALARY, SEC TEMP JHB	\$0.00	\$0.00	\$726.00	\$90.00	\$0.00	
2957.	1000-0000-2410-51231-069	SALARY, SEC TEMP BCS	\$0.00	\$0.00	\$96.00	\$84.00	\$0.00	
2958.	1000-0000-2410-51231-109	SALARY, SEC TEMP CPS	\$0.00	\$0.00	\$1,071.00	\$36.00	\$0.00	
2959.	1000-0000-2410-51231-149	SALARY, SEC TEMP WES	\$0.00	\$0.00	\$4,116.00	\$2,730.00	\$0.00	
2960.	1000-0000-2410-51231-159	SALARY, SEC TEMP CMS	\$0.00	\$0.00	\$1,340.50	\$569.60	\$0.00	
2961.	1000-0000-2410-51231-189	SALARY, SEC TEMP MMS	\$0.00	\$0.00	\$2,784.00	\$1,344.00	\$0.00	
2962.	1000-0000-2410-51500-029	STIPEND-ATW PRINCIPAL	\$1,350.00	\$0.00	\$1,401.92	\$1,350.00	\$1,350.00	
2963.	1000-0000-2410-51500-049	STIPEND- JBS PRINCIPAL	\$1,350.00	\$0.00	\$1,401.92	\$1,350.00	\$1,350.00	
2964.	1000-0000-2410-51500-069	STIPEND - BCS PRINCIPAL	\$1,350.00	\$0.00	\$1,401.92	\$1,350.00	\$1,350.00	
2965.	1000-0000-2410-51500-109	STIPEND- CPS PRINCIPAL	\$1,350.00	\$0.00	\$1,401.92	\$1,350.00	\$1,350.00	
2966.	1000-0000-2410-51500-149	STIPEND - WES PRINCIPAL	\$1,350.00	\$0.00	\$1,401.92	\$1,350.00	\$1,350.00	
2967.	1000-0000-2410-51500-159	STIPEND CMS PRINCIPAL	\$0.00	\$0.00	\$1,401.92	\$1,350.00	\$0.00	
2968.	1000-0000-2410-51500-189	STIPEND - MMS PRINCIPAL	\$0.00	\$0.00	\$2,803.84	\$1,998.00	\$0.00	
2969.	1000-0000-2410-51500-289	STIPEND -PRINCIPAL - MMS	\$2,700.00	\$0.00	\$0.00	\$0.00	\$2,700.00	
2970.	1000-0000-2410-51500-319	STIPEND MHS PRINCIPAL	\$4,050.00	\$0.00	\$4,205.76	\$4,050.00	\$4,050.00	
2971.	1000-0000-2410-52140-029	HEALTH INS, PRINCIPAL'S OFFI	\$23,158.32	\$16,532.41	\$16,024.93	\$14,982.23	\$6,625.91	40.08%
2972.	1000-0000-2410-52140-049	HEALTH INS, PRINCIPAL'S OFFI	\$17,104.92	\$15,837.72	\$15,332.18	\$14,836.39	\$1,267.20	8.00%
2973.	1000-0000-2410-52140-069	HEALTH INS, PRINCIPAL'S OFFI	\$24,129.48	\$18,211.63	\$16,458.75	\$15,270.45	\$5,917.85	32.49%
2974.	1000-0000-2410-52140-109	HEALTH INS, PRINCIPAL'S OFFI	\$18,304.81	\$18,211.63	\$17,299.41	\$14,836.39	\$93.18	0.51%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2975.	1000-0000-2410-52140-149	HEALTH INS, PRINCIPAL'S OFFI	\$17,104.92	\$16,105.28	\$15,599.28	\$13,792.41	\$999.64	6.21%
2976.	1000-0000-2410-52140-159	HEALTH INS, PRINCIPAL'S OFFI	\$0.00	\$16,110.43	\$15,465.30	\$18,200.25	(\$16,110.43)	(100.00%)
2977.	1000-0000-2410-52140-189	HEALTH INS, PRINCIPAL'S OFFI	\$0.00	\$20,708.50	\$19,760.88	\$18,315.55	(\$20,708.50)	(100.00%)
2978.	1000-0000-2410-52140-259	HEALTH INS, PRINCIPAL'S OFFI	\$20,706.51	\$0.00	\$0.00	\$0.00	\$20,706.51	
2979.	1000-0000-2410-52140-289	HEALTH INS, PRINCIPAL'S OFFI	\$27,749.10	\$0.00	\$0.00	\$0.00	\$27,749.10	
2980.	1000-0000-2410-52140-319	HEALTH INS, PRINCIPAL'S OFFI	\$72,857.52	\$65,811.99	\$62,844.91	\$58,033.27	\$7,045.53	10.71%
2981.	1000-0000-2410-52141-029	DENTAL, PRINCIPAL'S OFFICE -	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2982.	1000-0000-2410-52141-049	DENTAL, PRINCIPAL'S OFFICE -	\$1,224.00	\$1,224.00	\$1,200.00	\$479.28	\$0.00	0.00%
2983.	1000-0000-2410-52141-149	DENTAL, PRINCIPAL'S OFFICE -	\$1,224.00	\$975.84	\$977.03	\$956.76	\$248.16	25.43%
2984.	1000-0000-2410-52141-159	DENTAL, PRINCIPAL'S OFFICE -	\$0.00	\$265.70	\$275.20	\$287.04	(\$265.70)	(100.00%)
2985.	1000-0000-2410-52141-189	DENTAL, PRINCIPAL'S OFFICE -	\$0.00	\$975.84	\$957.96	\$956.76	(\$975.84)	(100.00%)
2986.	1000-0000-2410-52141-259	DENTAL, PRINCIPAL'S OFFICE -	\$418.53	\$0.00	\$0.00	\$0.00	\$418.53	
2987.	1000-0000-2410-52141-289	DENTAL, PRINCIPAL'S OFFICE -	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
2988.	1000-0000-2410-52141-319	DENTAL, PRINCIPAL'S OFFICE -	\$3,198.24	\$3,370.08	\$3,306.59	\$3,303.96	(\$171.84)	(5.10%)
2989.	1000-0000-2410-52180-029	HEALTH INS, SECRETARIES - AT	\$10,986.24	\$10,172.40	\$9,863.04	\$9,050.76	\$813.84	8.00%
2990.	1000-0000-2410-52180-049	HEALTH INS, SECRETARIES - BE	\$17,104.92	\$15,837.72	\$15,356.04	\$12,503.14	\$1,267.20	8.00%
2991.	1000-0000-2410-52180-069	HEALTH INS, SECRETARIES - BE	\$17,104.92	\$15,837.72	\$15,356.04	\$14,215.08	\$1,267.20	8.00%
2992.	1000-0000-2410-52180-109	HEALTH INS, SECRETARIES - CP	\$10,173.60	\$9,420.00	\$9,133.44	\$8,381.28	\$753.60	8.00%
2993.	1000-0000-2410-52180-149	HEALTH INS, SECRETARIES - WI	\$17,104.92	\$15,837.72	\$15,356.04	\$14,215.08	\$1,267.20	8.00%
2994.	1000-0000-2410-52180-159	HEALTH INS, SECRETARIES - CM	\$0.00	\$9,420.00	\$9,133.44	\$8,381.28	(\$9,420.00)	(100.00%)
2995.	1000-0000-2410-52180-189	HEALTH INS, SECRETARIES - MM	\$0.00	\$9,420.00	\$10,656.31	\$14,215.08	(\$9,420.00)	(100.00%)
2996.	1000-0000-2410-52180-259	HEALTH INS, SECRETARIES - CM	\$10,173.60	\$0.00	\$0.00	\$0.00	\$10,173.60	
2997.	1000-0000-2410-52180-289	HEALTH INS, SECRETARIES - MM	\$10,173.60	\$0.00	\$0.00	\$0.00	\$10,173.60	
2998.	1000-0000-2410-52180-319	HEALTH INS, SECRETARIES - MH	\$31,512.14	\$23,512.34	\$27,324.27	\$28,474.85	\$7,999.80	34.02%
2999.	1000-0000-2410-52181-029	DENTAL, SECRETARIES - ATWOOD	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
3000.	1000-0000-2410-52181-049	DENTAL, SECRETARIES - BEAN	\$990.60	\$975.84	\$957.96	\$877.03	\$14.76	1.51%
3001.	1000-0000-2410-52181-069	DENTAL, SECRETARIES - BELGRA	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
3002.	1000-0000-2410-52181-109	DENTAL, SECRETARIES - CPS	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
3003.	1000-0000-2410-52181-149	DENTAL, SECRETARIES - WILLIA	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
3004.	1000-0000-2410-52181-159	DENTAL, SECRETARIES - CMS	\$0.00	\$975.84	\$957.96	\$1,179.73	(\$975.84)	(100.00%)
3005.	1000-0000-2410-52181-189	DENTAL, SECRETARIES - MMS	\$0.00	\$977.76	\$1,281.08	\$1,436.04	(\$977.76)	(100.00%)
3006.	1000-0000-2410-52181-259	DENTAL, SECRETARIES - CMS	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
3007.	1000-0000-2410-52181-289	DENTAL, SECRETARIES - MMS	\$992.40	\$0.00	\$0.00	\$0.00	\$992.40	
3008.	1000-0000-2410-52181-319	DENTAL, SECRETARIES - MHS	\$1,918.32	\$1,908.05	\$1,794.96	\$1,344.24	\$10.27	0.54%
3009.	1000-0000-2410-52200-029	TRAVEL MEDICARE - ATW PRINCI	\$19.58	\$19.58	\$49.81	\$25.88	\$0.00	0.00%
3010.	1000-0000-2410-52200-049	TRAVEL MEDICARE - JB PRINCIP	\$19.58	\$19.58	\$19.26	\$26.39	\$0.00	0.00%
3011.	1000-0000-2410-52200-069	TRAVEL MEDICARE - BCS PRINCI	\$19.58	\$19.58	\$19.50	\$25.93	\$0.00	0.00%
3012.	1000-0000-2410-52200-109	SS/MED TAX	\$19.58	\$19.58	\$19.50	\$22.25	\$0.00	0.00%
3013.	1000-0000-2410-52200-149	SS/MED TAX WES	\$19.58	\$19.58	\$92.71	\$228.05	\$0.00	0.00%
3014.	1000-0000-2410-52200-159	SS/MED TAX	\$0.00	\$19.58	\$31.36	\$63.06	(\$19.58)	(100.00%)
3015.	1000-0000-2410-52200-189	TRAVEL MEDICARE - MMS PRINCI	\$0.00	\$39.16	\$52.07	\$141.56	(\$39.16)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3016.	1000-0000-2410-52200-289	TRAVEL MEDICARE - MMS PRINCI	\$39.16	\$0.00	\$0.00	\$0.00	\$39.16	
3017.	1000-0000-2410-52200-319	TRAVEL MEDICARE - HS PRINCIP	\$58.74	\$58.74	\$55.92	\$55.83	\$0.00	0.00%
3018.	1000-0000-2410-52231-029	SS/MEDI	\$0.00	\$0.00	\$65.01	\$0.00	\$0.00	
3019.	1000-0000-2410-52231-049	SS/MEDI	\$0.00	\$0.00	\$55.53	\$0.00	\$0.00	
3020.	1000-0000-2410-52231-069	SS/MEDI	\$0.00	\$0.00	\$7.34	\$0.00	\$0.00	
3021.	1000-0000-2410-52231-109	SS/MEDI-CPS	\$0.00	\$0.00	\$77.63	\$0.00	\$0.00	
3022.	1000-0000-2410-52231-149	SS/MED TAX	\$53.60	\$53.60	\$241.43	\$53.30	\$0.00	0.00%
3023.	1000-0000-2410-52231-159	SS/MEDI	\$0.00	\$0.00	\$90.65	\$0.00	\$0.00	
3024.	1000-0000-2410-52231-189	SS/MEDI	\$0.00	\$0.00	\$199.62	\$0.00	\$0.00	
3025.	1000-0000-2410-52240-029	SS/MED, PRINCIPAL'S OFFICE -	\$1,664.12	\$1,537.88	\$1,522.13	\$1,502.48	\$126.24	8.21%
3026.	1000-0000-2410-52240-049	SS/MED, PRINCIPAL'S OFFICE -	\$1,261.18	\$1,220.18	\$1,179.22	\$1,780.70	\$41.00	3.36%
3027.	1000-0000-2410-52240-069	SS/MED, PRINCIPAL'S OFFICE -	\$1,748.84	\$1,622.50	\$1,571.96	\$1,592.06	\$126.34	7.79%
3028.	1000-0000-2410-52240-109	SS/MED, PRINCIPAL'S OFFICE -	\$1,590.26	\$1,526.74	\$1,524.07	\$1,362.88	\$63.52	4.16%
3029.	1000-0000-2410-52240-149	SS/MED, PRINCIPAL'S OFFICE -	\$1,335.39	\$1,299.20	\$1,261.38	\$1,291.89	\$36.19	2.79%
3030.	1000-0000-2410-52240-159	SS/MED, PRINCIPAL'S OFFICE -	\$0.00	\$1,015.05	\$1,005.11	\$929.88	(\$1,015.05)	(100.00%)
3031.	1000-0000-2410-52240-189	SS/MED, PRINCIPAL'S OFFICE -	\$0.00	\$1,570.06	\$1,562.53	\$1,590.08	(\$1,570.06)	(100.00%)
3032.	1000-0000-2410-52240-259	SS/MED, PRINCIPAL'S OFFICE -	\$1,091.11	\$0.00	\$0.00	\$0.00	\$1,091.11	
3033.	1000-0000-2410-52240-289	SS/MED, PRINCIPAL'S OFFICE -	\$1,695.33	\$0.00	\$0.00	\$0.00	\$1,695.33	
3034.	1000-0000-2410-52240-319	SS/MED, PRINCIPAL'S OFFICE -	\$1,924.27	\$1,797.85	\$1,777.33	\$1,714.18	\$126.42	7.03%
3035.	1000-0000-2410-52241-189	SS/MED, ASST PRINC - MMS	\$0.00	\$1,153.07	\$1,140.68	\$1,080.24	(\$1,153.07)	(100.00%)
3036.	1000-0000-2410-52241-289	SS/MED, ASST PRINC - MMS	\$1,192.09	\$0.00	\$0.00	\$0.00	\$1,192.09	
3037.	1000-0000-2410-52241-319	SS/MED, ASST PRINC - MHS	\$2,507.47	\$2,566.10	\$2,380.90	\$2,405.18	(\$58.63)	(2.28%)
3038.	1000-0000-2410-52280-029	SS/MED, SECRETARIES - ATWOOD	\$3,123.52	\$3,117.16	\$3,285.08	\$3,194.51	\$6.36	0.20%
3039.	1000-0000-2410-52280-049	SS/MED, SECRETARIES - BEAN	\$3,828.50	\$3,652.52	\$3,647.77	\$3,054.08	\$175.98	4.82%
3040.	1000-0000-2410-52280-069	SS/MED, SECRETARIES - BELGRA	\$3,915.60	\$3,843.73	\$4,064.38	\$3,987.63	\$71.87	1.87%
3041.	1000-0000-2410-52280-109	SS/MED, SECRETARIES - CPS	\$3,497.48	\$3,796.01	\$3,678.05	\$3,760.28	(\$298.53)	(7.86%)
3042.	1000-0000-2410-52280-149	SS/MED, SECRETARIES - WILLIA	\$3,123.52	\$3,117.16	\$3,159.05	\$3,214.14	\$6.36	0.20%
3043.	1000-0000-2410-52280-159	SS/MED, SECRETARIES - CMS	\$0.00	\$3,156.94	\$3,285.77	\$3,112.16	(\$3,156.94)	(100.00%)
3044.	1000-0000-2410-52280-189	SS/MED, SECRETARIES - MMS	\$0.00	\$6,124.23	\$5,989.16	\$6,651.16	(\$6,124.23)	(100.00%)
3045.	1000-0000-2410-52280-259	SS/MED, SECRETARIES - CMS	\$3,123.52	\$0.00	\$0.00	\$0.00	\$3,123.52	
3046.	1000-0000-2410-52280-289	SS/MED, SECRETARIES - MMS	\$6,241.39	\$0.00	\$0.00	\$0.00	\$6,241.39	
3047.	1000-0000-2410-52280-319	SS/MED, SECRETARIES - MHS	\$5,734.97	\$5,572.50	\$5,703.32	\$6,434.98	\$162.47	2.92%
3048.	1000-0000-2410-52331-159	MSRSRETERU	\$0.00	\$0.00	\$0.00	\$53.56	\$0.00	
3049.	1000-0000-2410-52340-029	MSRS-ER, OFFICE OF THE PRINC	\$4,234.13	\$4,116.24	\$3,910.37	\$3,876.69	\$117.89	2.86%
3050.	1000-0000-2410-52340-049	MSRS-ER, OFFICE OF THE PRINC	\$3,618.28	\$3,500.64	\$3,275.19	\$4,619.90	\$117.64	3.36%
3051.	1000-0000-2410-52340-109	MSRS-ER, OFFICE OF THE PRINC	\$3,800.91	\$3,622.55	\$3,515.20	\$3,476.24	\$178.36	4.92%
3052.	1000-0000-2410-52340-149	MSRS-ER, OFFICE OF THE PRINC	\$3,831.19	\$3,716.24	\$3,476.98	\$3,556.59	\$114.95	3.09%
3053.	1000-0000-2410-52340-159	MSRS-ER, OFFICE OF THE PRINC	\$0.00	\$2,572.48	\$2,461.46	\$2,036.07	(\$2,572.48)	(100.00%)
3054.	1000-0000-2410-52340-189	MSRS-ER, OFFICE OF THE PRINC	\$0.00	\$7,609.93	\$7,256.76	\$7,187.22	(\$7,609.93)	(100.00%)
3055.	1000-0000-2410-52340-259	MSRS-ER, OFFICE OF THE PRINC	\$2,782.65	\$0.00	\$0.00	\$0.00	\$2,782.65	
3056.	1000-0000-2410-52340-289	MSRS-ER, OFFICE OF THE PRINC	\$7,841.10	\$0.00	\$0.00	\$0.00	\$7,841.10	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3057.	1000-0000-2410-52340-319	MSRS-ER, OFFICE OF THE PRINC	\$11,860.79	\$11,907.91	\$11,348.89	\$11,226.59	(\$47.12)	(0.40%)
3058.	1000-0000-2410-52540-029	TUITION, PRINC OFF - ATW	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$0.00	0.00%
3059.	1000-0000-2410-52540-069	TUITION, PRINC OFF - BCS	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00%
3060.	1000-0000-2410-52540-109	TUITION, PRINC OFF - CPS	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
3061.	1000-0000-2410-52540-149	TUITION, PRINC OFF - WILLIAM	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%
3062.	1000-0000-2410-52540-159	TUITION, PRINC OFF - CMS	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00%)
3063.	1000-0000-2410-52540-189	TUITION, PRINC OFF - MMS	\$0.00	\$1,250.00	\$0.00	\$2,850.00	(\$1,250.00)	(100.00%)
3064.	1000-0000-2410-52540-259	TUITION, PRINC OFF - CMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
3065.	1000-0000-2410-52540-289	TUITION, PRINC OFF - MMS	\$1,250.00	\$0.00	\$0.00	\$0.00	\$1,250.00	
3066.	1000-0000-2410-52540-319	TUITION, PRINC OFF - MHS	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00%
3067.	1000-0000-2410-52580-189	TUITION, SEC PRINC OFF - MMS	\$0.00	\$405.00	\$0.00	\$0.00	(\$405.00)	(100.00%)
3068.	1000-0000-2410-52580-289	TUITION, SEC PRINC OFF - MMS	\$405.00	\$0.00	\$0.00	\$0.00	\$405.00	
3069.	1000-0000-2410-52640-909	UNEMPLOYMENT-ADMINISTRATION	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
3070.	1000-0000-2410-52680-029	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3071.	1000-0000-2410-52680-049	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3072.	1000-0000-2410-52680-069	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3073.	1000-0000-2410-52680-109	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3074.	1000-0000-2410-52680-149	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3075.	1000-0000-2410-52680-159	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3076.	1000-0000-2410-52680-189	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3077.	1000-0000-2410-52680-319	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3078.	1000-0000-2410-52731-029	WORKERS' COMPENSATION	\$0.00	\$0.00	\$6.50	\$0.43	\$0.00	
3079.	1000-0000-2410-52731-049	W/C	\$0.00	\$0.00	\$3.70	\$0.47	\$0.00	
3080.	1000-0000-2410-52731-069	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.49	\$0.44	\$0.00	
3081.	1000-0000-2410-52731-109	W/C	\$0.00	\$0.00	\$5.47	\$0.19	\$0.00	
3082.	1000-0000-2410-52731-149	W/C	\$0.00	\$0.00	\$21.00	\$14.19	\$0.00	
3083.	1000-0000-2410-52731-159	WORKERS' COMPENSATION	\$0.00	\$0.00	\$6.80	\$2.96	\$0.00	
3084.	1000-0000-2410-52731-189	WORKERS' COMPENSATION	\$0.00	\$0.00	\$14.20	\$7.00	\$0.00	
3085.	1000-0000-2410-52740-029	WORKERS COMP, PRINC OFFICE -	\$458.02	\$504.64	\$502.39	\$507.74	(\$46.62)	(9.24%)
3086.	1000-0000-2410-52740-049	WORKERS COMP, PRINC OFFICE -	\$391.40	\$429.17	\$420.68	\$605.19	(\$37.77)	(8.80%)
3087.	1000-0000-2410-52740-069	WORKERS COMP, PRINC OFFICE -	\$434.16	\$477.79	\$468.52	\$491.34	(\$43.63)	(9.13%)
3088.	1000-0000-2410-52740-109	WORKERS COMP, PRINC OFFICE -	\$493.53	\$536.99	\$536.12	\$488.76	(\$43.46)	(8.09%)
3089.	1000-0000-2410-52740-149	WORKERS COMP, PRINC OFFICE -	\$414.43	\$455.60	\$446.68	\$465.80	(\$41.17)	(9.04%)
3090.	1000-0000-2410-52740-159	WORKERS COMP, PRINC OFFICE -	\$0.00	\$315.37	\$316.14	\$266.89	(\$315.37)	(100.00%)
3091.	1000-0000-2410-52740-189	WORKERS COMP, PRINC OFFICE -	\$0.00	\$527.38	\$527.08	\$548.81	(\$527.38)	(100.00%)
3092.	1000-0000-2410-52740-259	WORKERS COMP, PRINC OFFICE -	\$301.01	\$0.00	\$0.00	\$0.00	\$301.01	
3093.	1000-0000-2410-52740-289	WORKERS COMP, PRINC OFFICE -	\$478.24	\$0.00	\$0.00	\$0.00	\$478.24	
3094.	1000-0000-2410-52740-319	WORKERS COMP, PRINC OFFICE -	\$504.84	\$557.31	\$556.77	\$550.16	(\$52.47)	(9.41%)
3095.	1000-0000-2410-52741-189	WORKERS COMP - MMS	\$0.00	\$405.56	\$405.19	\$392.70	(\$405.56)	(100.00%)
3096.	1000-0000-2410-52741-289	WORKERS COMP - MMS	\$369.96	\$0.00	\$0.00	\$0.00	\$369.96	
3097.	1000-0000-2410-52741-319	WORKERS COMP - MHS	\$778.18	\$902.56	\$901.21	\$923.53	(\$124.38)	(13.78%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3098.	1000-0000-2410-52780-029	WORKERS COMP, SECRETARIES -	\$183.74	\$207.81	\$216.26	\$215.22	(\$24.07)	(11.58%)
3099.	1000-0000-2410-52780-049	WORKERS COMP, SECRETARIES -	\$225.21	\$243.50	\$252.77	\$217.38	(\$18.29)	(7.51%)
3100.	1000-0000-2410-52780-069	WORKERS COMP, SECRETARIES -	\$230.33	\$256.25	\$272.01	\$271.69	(\$25.92)	(10.12%)
3101.	1000-0000-2410-52780-109	WORKERS COMP, SECRETARIES -	\$205.74	\$253.06	\$246.64	\$256.50	(\$47.32)	(18.70%)
3102.	1000-0000-2410-52780-149	WORKERS COMP, SECRETARIES -	\$183.74	\$207.81	\$220.91	\$219.85	(\$24.07)	(11.58%)
3103.	1000-0000-2410-52780-159	WORKERS COMP, SECRETARIES -	\$0.00	\$210.46	\$217.15	\$212.89	(\$210.46)	(100.00%)
3104.	1000-0000-2410-52780-189	WORKERS COMP, SECRETARIES -	\$0.00	\$408.28	\$400.64	\$452.95	(\$408.28)	(100.00%)
3105.	1000-0000-2410-52780-259	WORKERS COMP, SECRETARIES -	\$183.74	\$0.00	\$0.00	\$0.00	\$183.74	
3106.	1000-0000-2410-52780-289	WORKERS COMP, SECRETARIES -	\$367.14	\$0.00	\$0.00	\$0.00	\$367.14	
3107.	1000-0000-2410-52780-319	WORKERS COMP, SECRETARIES -	\$337.34	\$371.49	\$402.20	\$454.28	(\$34.15)	(9.19%)
3108.	1000-0000-2410-53300-029	WORKSHOPS, PRINCIPAL - ATW	\$225.00	\$225.00	\$0.00	\$458.99	\$0.00	0.00%
3109.	1000-0000-2410-53300-049	WORKSHOPS, PRINCIPAL - BEAN	\$300.00	\$300.00	\$0.00	\$61.60	\$0.00	0.00%
3110.	1000-0000-2410-53300-109	WORKSHOPS, PRINCIPAL - CPS	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
3111.	1000-0000-2410-53300-149	WORKSHOPS, PRINCIPAL - WILLI	\$225.00	\$225.00	\$0.00	\$224.00	\$0.00	0.00%
3112.	1000-0000-2410-53300-159	WORKSHOPS, PRINCIPAL - CMS	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)	(100.00%)
3113.	1000-0000-2410-53300-189	WORKSHOPS, PRINCIPAL - MMS	\$0.00	\$500.00	\$55.00	\$678.00	(\$500.00)	(100.00%)
3114.	1000-0000-2410-53300-259	WORKSHOPS, PRINCIPAL - CMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
3115.	1000-0000-2410-53300-289	WORKSHOPS, PRINCIPAL - MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
3116.	1000-0000-2410-53300-319	WORKSHOPS, PRINCIPAL - MHS	\$865.00	\$865.00	\$418.00	\$328.00	\$0.00	0.00%
3117.	1000-0000-2410-53490-049	PROF SERV, PRINCIPAL - BEAN	\$0.00	\$0.00	\$0.00	\$178.00	\$0.00	
3118.	1000-0000-2410-54310-029	REPAIR/MAINT, COPIERS PRINCI	\$752.00	\$752.00	\$2,013.16	\$1,359.37	\$0.00	0.00%
3119.	1000-0000-2410-54310-049	REPAIR/MAINT, COPIERS PRINCI	\$1,184.00	\$1,184.00	\$345.63	\$524.69	\$0.00	0.00%
3120.	1000-0000-2410-54310-069	REPAIR/MAINT, COPIERS PRINCI	\$580.00	\$580.00	\$956.70	\$1,229.99	\$0.00	0.00%
3121.	1000-0000-2410-54310-109	REPAIR/MAINT, COPIERS PRINCI	\$1,993.00	\$1,993.00	\$1,620.65	\$0.00	\$0.00	0.00%
3122.	1000-0000-2410-54310-149	REPAIR/MAINT,COPIERS PRINCIP	\$534.00	\$534.00	\$505.93	\$285.45	\$0.00	0.00%
3123.	1000-0000-2410-54310-159	REPAIR/MAINT, COPIERS PRINCI	\$0.00	\$1,750.00	\$996.44	\$502.42	(\$1,750.00)	(100.00%)
3124.	1000-0000-2410-54310-189	REPAIR/MAINT, COPIERS PRINCI	\$0.00	\$796.00	\$472.35	\$376.90	(\$796.00)	(100.00%)
3125.	1000-0000-2410-54310-259	REPAIR/MAINT, COPIERS PRINCI	\$2,028.00	\$0.00	\$0.00	\$0.00	\$2,028.00	
3126.	1000-0000-2410-54310-289	REPAIR/MAINT, COPIERS PRINCI	\$796.00	\$0.00	\$0.00	\$0.00	\$796.00	
3127.	1000-0000-2410-54310-319	REPAIR/MAINT, COPIERS PRINCI	\$788.00	\$788.00	\$673.46	\$520.85	\$0.00	0.00%
3128.	1000-0000-2410-54330-029	SOFTWARE REP/MAINT, PRINC -	\$2,317.00	\$2,317.00	\$2,264.16	\$2,188.08	\$0.00	0.00%
3129.	1000-0000-2410-54330-049	SOFTWARE REP/MAINT, PRINC -	\$2,897.00	\$2,897.00	\$2,264.16	\$2,735.08	\$0.00	0.00%
3130.	1000-0000-2410-54330-069	SOFTWARE REP/MAINT, PRINC -	\$3,186.00	\$3,186.00	\$2,515.72	\$3,008.62	\$0.00	0.00%
3131.	1000-0000-2410-54330-109	SOFTWARE REP/MAINT, PRINC -	\$2,317.00	\$2,317.00	\$2,515.72	\$2,188.08	\$0.00	0.00%
3132.	1000-0000-2410-54330-149	SOFTWARE REP/MAINT, PRINC -	\$2,317.00	\$2,317.00	\$2,012.59	\$2,188.08	\$0.00	0.00%
3133.	1000-0000-2410-54330-159	SOFTWARE REP/MAINT, PRINC -	\$0.00	\$2,028.00	\$1,761.01	\$1,914.58	(\$2,028.00)	(100.00%)
3134.	1000-0000-2410-54330-189	SOFTWARE REP/MAINT, PRINC -	\$0.00	\$5,503.00	\$4,779.89	\$5,196.70	(\$5,503.00)	(100.00%)
3135.	1000-0000-2410-54330-259	SOFTWARE REP/MAINT, PRINC -	\$1,750.00	\$0.00	\$0.00	\$0.00	\$1,750.00	
3136.	1000-0000-2410-54330-289	SOFTWARE REP/MAINT, PRINC -	\$5,503.00	\$0.00	\$0.00	\$0.00	\$5,503.00	
3137.	1000-0000-2410-54330-319	SOFTWARE REP/MAINT, PRINC -	\$8,399.00	\$8,399.00	\$7,044.05	\$7,931.78	\$0.00	0.00%
3138.	1000-0000-2410-54392-149	REPAIR/MAINT TELEPHONE, PRIN	\$335.00	\$335.00	\$0.00	\$329.00	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3139.	1000-0000-2410-54400-319	GRADUATION	\$5,500.00	\$5,500.00	\$4,466.88	\$4,186.67	\$0.00	0.00%
3140.	1000-0000-2410-55310-029	POSTAGE, PRINCIPAL - ATWOOD	\$500.00	\$500.00	\$200.00	\$496.00	\$0.00	0.00%
3141.	1000-0000-2410-55310-049	POSTAGE, PRINCIPAL - BEAN	\$750.00	\$750.00	\$417.28	\$284.50	\$0.00	0.00%
3142.	1000-0000-2410-55310-069	POSTAGE, PRINCIPAL - BELGRAD	\$900.00	\$900.00	\$577.25	\$605.01	\$0.00	0.00%
3143.	1000-0000-2410-55310-109	POSTAGE, PRINCIPAL - CPS	\$750.00	\$750.00	\$469.06	\$498.51	\$0.00	0.00%
3144.	1000-0000-2410-55310-149	POSTAGE, PRINCIPAL - WILLIAM	\$600.00	\$600.00	\$0.00	\$597.25	\$0.00	0.00%
3145.	1000-0000-2410-55310-159	POSTAGE, PRINCIPAL - CMS	\$0.00	\$700.00	\$490.00	\$490.00	(\$700.00)	(100.00%)
3146.	1000-0000-2410-55310-259	POSTAGE, PRINCIPAL - CMS	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	
3147.	1000-0000-2410-55310-319	POSTAGE, PRINCIPAL - MHS	\$2,700.00	\$2,700.00	\$2,388.45	\$2,341.75	\$0.00	0.00%
3148.	1000-0000-2410-55320-029	TELEPHONE, PRINCIPAL - ATW	\$4,032.00	\$4,032.00	\$4,262.32	\$3,959.21	\$0.00	0.00%
3149.	1000-0000-2410-55320-049	TELEPHONE, PRINCIPAL - JHB	\$2,640.00	\$2,640.00	\$3,183.90	\$2,879.64	\$0.00	0.00%
3150.	1000-0000-2410-55320-069	TELEPHONE, PRINCIPAL - BCS	\$2,844.00	\$2,844.00	\$3,803.89	\$3,196.48	\$0.00	0.00%
3151.	1000-0000-2410-55320-109	TELEPHONE, PRINCIPAL - CPS	\$3,996.00	\$3,996.00	\$4,417.46	\$3,865.52	\$0.00	0.00%
3152.	1000-0000-2410-55320-149	TELEPHONE, PRINCIPAL - WES	\$4,380.00	\$4,380.00	\$4,298.14	\$3,987.83	\$0.00	0.00%
3153.	1000-0000-2410-55320-159	TELEPHONE, PRINCIPAL - CMS	\$0.00	\$4,068.00	\$4,463.33	\$3,989.57	(\$4,068.00)	(100.00%)
3154.	1000-0000-2410-55320-189	TELEPHONE, PRINCIPAL - MMS	\$0.00	\$4,800.00	\$5,688.44	\$4,439.06	(\$4,800.00)	(100.00%)
3155.	1000-0000-2410-55320-259	TELEPHONE, PRINCIPAL - CMS	\$4,068.00	\$0.00	\$0.00	\$0.00	\$4,068.00	
3156.	1000-0000-2410-55320-289	TELEPHONE, PRINCIPAL - MMS	\$4,800.00	\$0.00	\$0.00	\$0.00	\$4,800.00	
3157.	1000-0000-2410-55320-319	TELEPHONE, PRINCIPAL - MHS	\$4,452.00	\$4,452.00	\$4,396.77	\$3,645.39	\$0.00	0.00%
3158.	1000-0000-2410-55500-029	PRINTING, PRINCIPAL - ATWOOD	\$200.00	\$200.00	\$0.00	\$173.10	\$0.00	0.00%
3159.	1000-0000-2410-55500-049	PRINTING, PRINCIPAL - BEAN	\$200.00	\$200.00	\$76.99	\$153.45	\$0.00	0.00%
3160.	1000-0000-2410-55500-069	PRINTING, PRINCIPAL - BELGRA	\$300.00	\$300.00	\$159.00	\$181.00	\$0.00	0.00%
3161.	1000-0000-2410-55500-109	PRINTING, PRINCIPAL - CPS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
3162.	1000-0000-2410-55500-149	PRINTING, PRINCIPAL - WILLIA	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
3163.	1000-0000-2410-55500-159	PRINTING, PRINCIPAL - CMS	\$0.00	\$200.00	\$95.25	\$140.00	(\$200.00)	(100.00%)
3164.	1000-0000-2410-55500-189	PRINTING, PRINCIPAL - MMS	\$0.00	\$750.00	\$526.00	\$533.00	(\$750.00)	(100.00%)
3165.	1000-0000-2410-55500-259	PRINTING, PRINCIPAL - CMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
3166.	1000-0000-2410-55500-289	PRINTING, PRINCIPAL - MMS	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	
3167.	1000-0000-2410-55500-319	PRINTING, PRINCIPAL - MHS	\$1,000.00	\$1,000.00	\$378.00	\$363.00	\$0.00	0.00%
3168.	1000-0000-2410-55800-029	TRAVEL IN DISTRICT, PRINCIPA	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	0.00%
3169.	1000-0000-2410-55800-049	TRAVEL IN DISTRICT, PRINCIPA	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	0.00%
3170.	1000-0000-2410-55800-069	TRAVEL IN DISTRICT, PRINCIPA	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	0.00%
3171.	1000-0000-2410-55800-109	TRAVEL IN DISTRICT, PRINCIPA	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	0.00%
3172.	1000-0000-2410-55800-149	TRAVEL IN DISTRICT, PRINCIPA	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	0.00%
3173.	1000-0000-2410-55800-159	TRAVEL IN DISTRICT, PRINCIPA	\$0.00	\$1,350.00	\$0.00	\$0.00	(\$1,350.00)	(100.00%)
3174.	1000-0000-2410-55800-189	TRAVEL IN DISTRICT, PRINCIPA	\$0.00	\$2,700.00	\$0.00	\$1,096.90	(\$2,700.00)	(100.00%)
3175.	1000-0000-2410-55800-259	TRAVEL IN DISTRICT, PRINCIPA	\$1,350.00	\$0.00	\$0.00	\$0.00	\$1,350.00	
3176.	1000-0000-2410-55800-289	TRAVEL IN DISTRICT, PRINCIPA	\$2,700.00	\$0.00	\$0.00	\$0.00	\$2,700.00	
3177.	1000-0000-2410-55800-319	TRAVEL IN DISTRICT, PRINCIPA	\$4,050.00	\$4,050.00	\$142.56	\$0.00	\$0.00	0.00%
3178.	1000-0000-2410-55801-049	TRAVEL IN DISTRICT, SECRETAR	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
3179.	1000-0000-2410-55801-069	TRAVEL, SECRETARY - BCS	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3180.	1000-0000-2410-55801-149	TRAVEL IN DISTRICT, OTHER -	\$15.00	\$15.00	\$0.00	\$0.00	\$0.00	0.00%
3181.	1000-0000-2410-55810-029	TRAVEL, PROF DEV, PRINCIPAL	\$200.00	\$200.00	\$0.00	\$143.44	\$0.00	0.00%
3182.	1000-0000-2410-56000-029	SUPPLIES, PRINCIPAL - ATWOOD	\$1,200.00	\$1,200.00	\$972.29	\$1,106.18	\$0.00	0.00%
3183.	1000-0000-2410-56000-049	SUPPLIES, PRINCIPAL - BEAN	\$1,200.00	\$1,200.00	\$416.23	\$972.70	\$0.00	0.00%
3184.	1000-0000-2410-56000-069	SUPPLIES, PRINCIPAL - BELGRA	\$1,200.00	\$1,200.00	\$3.92	\$844.27	\$0.00	0.00%
3185.	1000-0000-2410-56000-109	SUPPLIES, PRINCIPAL - CPS	\$1,750.00	\$1,250.00	\$209.61	\$683.58	\$500.00	40.00%
3186.	1000-0000-2410-56000-149	SUPPLIES, PRINCIPAL - WILLIA	\$1,200.00	\$1,200.00	\$218.57	\$638.25	\$0.00	0.00%
3187.	1000-0000-2410-56000-159	SUPPLIES, PRINCIPAL - CMS	\$0.00	\$1,250.00	\$1,201.14	\$1,007.70	(\$1,250.00)	(100.00%)
3188.	1000-0000-2410-56000-189	SUPPLIES, PRINCIPAL - MMS	\$0.00	\$1,000.00	\$865.57	\$580.44	(\$1,000.00)	(100.00%)
3189.	1000-0000-2410-56000-259	SUPPLIES, PRINCIPAL - CMS	\$1,250.00	\$0.00	\$0.00	\$0.00	\$1,250.00	
3190.	1000-0000-2410-56000-289	SUPPLIES, PRINCIPAL - MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
3191.	1000-0000-2410-56000-319	SUPPLIES, PRINCIPAL - MHS	\$2,250.00	\$2,250.00	\$778.17	\$473.38	\$0.00	0.00%
3192.	1000-0000-2410-56052-109	TECH EQUIPMENT - CPS	\$100.00	\$100.00	\$0.00	\$65.50	\$0.00	0.00%
3193.	1000-0000-2410-56052-159	TECH EQUIPMENT - CMS	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00%)
3194.	1000-0000-2410-56052-259	TECH EQUIPMENT - CMS	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
3195.	1000-0000-2410-56400-109	BOOKS HARDCOVER, PRINCIPAL -	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
3196.	1000-0000-2410-56400-159	BOOKS HARDCOVER, PRINCIPAL -	\$0.00	\$50.00	\$0.00	\$0.00	(\$50.00)	(100.00%)
3197.	1000-0000-2410-56400-259	BOOKS HARDCOVER, PRINCIPAL -	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	
3198.	1000-0000-2410-56500-029	COMPUTER SUPPLIES, PRINCIPAL	\$50.00	\$50.00	\$0.00	\$30.95	\$0.00	0.00%
3199.	1000-0000-2410-56500-049	COMPUTER SUPPLIES, PRINCIPAL	\$500.00	\$500.00	\$0.00	\$363.06	\$0.00	0.00%
3200.	1000-0000-2410-56500-069	COMPUTER SUPPLIES, PRINCIPAL	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
3201.	1000-0000-2410-56500-109	COMPUTER SUPPLIES, PRINCIPAL	\$100.00	\$100.00	\$0.00	\$70.00	\$0.00	0.00%
3202.	1000-0000-2410-56500-159	COMPUTER SUPPLIES, PRINCIPAL	\$0.00	\$300.00	\$0.00	\$191.98	(\$300.00)	(100.00%)
3203.	1000-0000-2410-56500-259	COMPUTER SUPPLIES, PRINCIPAL	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
3204.	1000-0000-2410-58100-029	DUES/FEES, PRINCIPAL - ATWOO	\$625.00	\$625.00	\$625.00	\$625.00	\$0.00	0.00%
3205.	1000-0000-2410-58100-049	DUES/FEES, PRINCIPAL - BEAN	\$700.00	\$700.00	\$390.00	\$479.00	\$0.00	0.00%
3206.	1000-0000-2410-58100-069	DUES/FEES, PRINCIPAL - BELGR	\$300.00	\$300.00	\$290.00	\$349.00	\$0.00	0.00%
3207.	1000-0000-2410-58100-109	DUES/FEES, PRINCIPAL - CPS	\$300.00	\$300.00	\$100.00	\$100.00	\$0.00	0.00%
3208.	1000-0000-2410-58100-149	DUES/FEES, PRINCIPAL - WES	\$800.00	\$800.00	\$625.00	\$625.00	\$0.00	0.00%
3209.	1000-0000-2410-58100-159	DUES/FEES, PRINCIPAL - CMS	\$0.00	\$500.00	\$490.00	\$100.00	(\$500.00)	(100.00%)
3210.	1000-0000-2410-58100-189	DUES/FEES, PRINCIPAL - MMS	\$0.00	\$1,000.00	\$780.00	\$200.00	(\$1,000.00)	(100.00%)
3211.	1000-0000-2410-58100-259	DUES/FEES, PRINCIPAL - CMS	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	
3212.	1000-0000-2410-58100-289	DUES/FEES, PRINCIPAL - MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
3213.	1000-0000-2410-58100-319	DUES/FEES, PRINCIPAL - MHS	\$5,000.00	\$5,000.00	\$5,445.00	\$1,195.00	\$0.00	0.00%
Principal's Office Total			\$2,045,555.53	\$1,953,146.11	\$1,946,662.96	\$1,912,320.73	\$92,409.42	4.73%
Detention Monitors								
3214.	1000-0000-2420-51180-189	AFTER SCHOOL SUPERVISOR - MM	\$0.00	\$3,966.38	\$8,100.16	\$8,358.68	(\$3,966.38)	(100.00%)
3215.	1000-0000-2420-51180-289	AFTER SCHOOL SUPERVISOR - MM	\$4,005.75	\$0.00	\$0.00	\$0.00	\$4,005.75	
3216.	1000-0000-2420-51180-319	DETENTION MONITOR - MHS	\$0.00	\$0.00	\$1,140.33	\$0.00	\$0.00	
3217.	1000-0000-2420-52280-189	SS/MED, DETENTION MONITORS -	\$0.00	\$303.43	\$511.34	\$487.15	(\$303.43)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3218.	1000-0000-2420-52280-289	SS/MED, DETENTION MONITORS -	\$306.44	\$0.00	\$0.00	\$0.00	\$306.44	
3219.	1000-0000-2420-52280-319	SS/MED, DETENTION MONITORS -	\$0.00	\$0.00	\$16.50	\$0.00	\$0.00	
3220.	1000-0000-2420-52380-189	MSRS RET	\$0.00	\$0.00	\$47.02	\$88.41	\$0.00	
3221.	1000-0000-2420-52380-319	MSRS RET	\$0.00	\$0.00	\$45.23	\$0.00	\$0.00	
3222.	1000-0000-2420-52780-189	WORKERS COMP, DETENTION MONI	\$0.00	\$20.23	\$39.97	\$43.01	(\$20.23)	(100.00%)
3223.	1000-0000-2420-52780-289	WORKERS COMP, DETENTION MONI	\$18.03	\$0.00	\$0.00	\$0.00	\$18.03	
3224.	1000-0000-2420-52780-319	WORKERS COMP, DETENTION MONI	\$0.00	\$0.00	\$5.81	\$0.00	\$0.00	
Detention Monitors Total			\$4,330.22	\$4,290.04	\$9,906.36	\$8,977.25	\$40.18	0.94%
ARTICLE 7: SCHOOL ADMIN. TOTAL			\$2,049,885.75	\$1,957,436.15	\$1,956,569.32	\$1,921,297.98	\$92,449.60	4.72%

ARTICLE 8: TRANSPORTATION

Transportation Admin

3225.	1000-0000-2700-51180-909	SALARY, TRANSP DIRECTOR	\$73,990.42	\$71,868.74	\$71,935.10	\$66,334.44	\$2,121.68	2.95%
3226.	1000-0000-2700-51181-909	SALARY, TRANSP SECRETARY	\$43,576.00	\$43,513.60	\$44,354.77	\$41,160.90	\$62.40	0.14%
3227.	1000-0000-2700-51231-909	SALARY, TRANSP SUB	\$0.00	\$0.00	\$0.00	\$29.50	\$0.00	
3228.	1000-0000-2700-52180-909	HEALTH INS, TRANSPORTATION	\$35,065.09	\$32,467.33	\$31,532.16	\$28,182.96	\$2,597.76	8.00%
3229.	1000-0000-2700-52181-909	DENTAL, TRANSPORTATION	\$2,264.13	\$2,248.63	\$2,205.47	\$2,183.28	\$15.50	0.69%
3230.	1000-0000-2700-52231-909	SS/MED	\$0.00	\$0.00	\$0.00	\$2.26	\$0.00	
3231.	1000-0000-2700-52280-909	SS/MED, TRANSPORTATION	\$5,327.93	\$5,468.46	\$4,896.49	\$4,824.92	(\$140.53)	(2.57%)
3232.	1000-0000-2700-52281-909	SS/MED, TRANSPORTATION SECR	\$3,333.56	\$3,328.79	\$3,043.21	\$3,143.73	\$4.77	0.14%
3233.	1000-0000-2700-52380-909	RETIREMENT, TRANSPORTATION	\$203.03	\$0.00	\$44.50	\$0.00	\$203.03	
3234.	1000-0000-2700-52680-909	UNEMPLOYMENT, TRANSPORTATION	\$0.00	\$0.00	\$495.08	\$0.00	\$0.00	
3235.	1000-0000-2700-52731-909	WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	
3236.	1000-0000-2700-52780-909	WORKERS COMP, TRANSPORTATION	\$332.96	\$366.53	\$359.69	\$353.15	(\$33.57)	(9.16%)
3237.	1000-0000-2700-52781-909	WORKERS COMP, TRANSP SECRETA	\$196.09	\$221.92	\$221.68	\$221.45	(\$25.83)	(11.64%)
3238.	1000-0000-2700-53300-909	WORKSHOPS, TRANSPORTATION	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
3239.	1000-0000-2700-53400-909	PROF SERV, OTHER-TRANSPORTAT	\$8,000.00	\$0.00	\$7,621.66	\$3,701.29	\$8,000.00	
3240.	1000-0000-2700-54110-909	WATER, BUS GARAGE	\$760.00	\$760.00	\$654.50	\$649.56	\$0.00	0.00%
3241.	1000-0000-2700-54111-909	SEWER, BUS GARAGE	\$3,000.00	\$3,000.00	\$302.50	\$3,070.80	\$0.00	0.00%
3242.	1000-0000-2700-54220-909	RUBBISH REMOVAL, BUS GARAGE	\$700.00	\$700.00	\$552.00	\$460.00	\$0.00	0.00%
3243.	1000-0000-2700-54303-909	FIRE PROTECTION, BUS GARAGE	\$350.00	\$350.00	\$619.68	\$296.70	\$0.00	0.00%
3244.	1000-0000-2700-54305-909	BOILER, BUS GARAGE	\$0.00	\$0.00	\$218.10	\$1,186.14	\$0.00	
3245.	1000-0000-2700-54310-909	REP/MAINT, TRANSP COPIER	\$323.00	\$323.00	\$1,208.41	\$138.48	\$0.00	0.00%
3246.	1000-0000-2700-54390-909	REP/MAINT TRANSP PHONES	\$267.00	\$267.00	\$0.00	\$0.00	\$0.00	0.00%
3247.	1000-0000-2700-55310-909	POSTAGE, TRANSPORTATION	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
3248.	1000-0000-2700-55320-909	TELEPHONE, TRANSPORTATION	\$4,488.00	\$4,488.00	\$4,261.71	\$4,585.25	\$0.00	0.00%
3249.	1000-0000-2700-55800-909	TRAVEL, TRANSPORTATION OTHER	\$2,000.00	\$2,000.00	\$990.61	\$872.88	\$0.00	0.00%
3250.	1000-0000-2700-56000-909	SUPPLIES GEN, TRANSP	\$2,500.00	\$2,000.00	\$45.00	\$687.99	\$500.00	25.00%
3251.	1000-0000-2700-56220-909	ELECTRICITY, TRANSPORTATION	\$8,825.00	\$8,825.00	\$6,342.46	\$7,069.23	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3252.	1000-0000-2700-56240-909	HEATING OIL, BUS GARAGE	\$3,500.00	\$3,500.00	\$6,362.10	\$3,946.48	\$0.00	0.00%
3253.	1000-0000-2700-57320-909	EQUIPMENT, GARAGE	\$0.00	\$0.00	\$0.00	\$15,496.26	\$0.00	
3254.	1000-0000-2700-58100-909	DUES/FEES, TRANSP ADMIN	\$125.00	\$125.00	\$50.00	\$125.00	\$0.00	0.00%
3255.	1000-1000-2700-52670-909	UNEMPLOYMENT-MANAGER/DIRECT.	\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	0.00%
3256.	1000-1000-2701-52680-909	UNEMPLOYMENT-SUPPORT STAFF T	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$0.00	0.00%
Transportation Admin Total			\$201,602.21	\$188,297.00	\$188,316.88	\$188,722.80	\$13,305.21	7.07%

Student Transportation

3257.	1000-0000-2701-51180-909	SALARY, BUS DRIVERS	\$560,031.68	\$512,852.57	\$551,393.55	\$515,094.35	\$47,179.11	9.20%
3258.	1000-0000-2701-51181-909	SALARY, MECHANICS	\$97,048.00	\$91,619.20	\$89,940.42	\$84,869.91	\$5,428.80	5.93%
3259.	1000-0000-2701-51184-909	SALARY, BUS AIDE/MONITOR	\$0.00	\$13,141.80	\$15,981.02	\$14,550.13	(\$13,141.80)	(100.00%)
3260.	1000-0000-2701-51185-909	SALARY, CROSSING GUARD	\$13,200.00	\$13,532.64	\$11,471.19	\$12,572.29	(\$332.64)	(2.46%)
3261.	1000-0000-2701-51231-909	SUB BUS DRIVERS	\$14,000.00	\$26,000.00	\$8,959.01	\$7,258.42	(\$12,000.00)	(46.15%)
3262.	1000-0000-2701-52130-909	ANTHEM ER	\$0.00	\$0.00	\$0.00	\$3.58	\$0.00	
3263.	1000-0000-2701-52180-909	HEALTH INS, BUS GARAGE	\$378,842.22	\$362,110.20	\$352,321.10	\$347,548.92	\$16,732.02	4.62%
3264.	1000-0000-2701-52181-909	DENTAL, BUS GARAGE	\$21,766.47	\$23,684.94	\$21,892.34	\$23,717.51	(\$1,918.47)	(8.10%)
3265.	1000-0000-2701-52231-909	SS/MED, SUB BUS DRIVER	\$0.00	\$0.00	\$685.48	\$586.25	\$0.00	
3266.	1000-0000-2701-52280-909	SS/MED, BUS GARAGE	\$42,154.00	\$38,697.76	\$40,774.74	\$39,421.53	\$3,456.24	8.93%
3267.	1000-0000-2701-52281-909	SS/MED, MECHANICS	\$7,056.97	\$6,641.67	\$6,748.49	\$6,703.60	\$415.30	6.25%
3268.	1000-0000-2701-52284-909	SS/MED	\$0.00	\$1,005.35	\$881.70	\$556.72	(\$1,005.35)	(100.00%)
3269.	1000-0000-2701-52285-909	SS/MED	\$1,009.80	\$1,035.25	\$877.55	\$973.97	(\$25.45)	(2.46%)
3270.	1000-0000-2701-52680-909	UNEMPLOYMENT, BUS GARAGE	\$0.00	\$0.00	\$10.39	\$0.00	\$0.00	
3271.	1000-0000-2701-52731-909	WORKERS COMP	\$0.00	\$0.00	\$735.93	\$797.29	\$0.00	
3272.	1000-0000-2701-52780-909	WORKERS COMP, BUS GARAGE	\$36,533.41	\$37,989.54	\$41,486.24	\$41,576.10	(\$1,456.13)	(3.83%)
3273.	1000-0000-2701-52781-909	WORKERS COMP	\$6,116.04	\$6,520.12	\$6,592.31	\$6,949.78	(\$404.08)	(6.20%)
3274.	1000-0000-2701-52784-909	WORKERS COMP	\$0.00	\$986.95	\$1,200.23	\$1,172.12	(\$986.95)	(100.00%)
3275.	1000-0000-2701-52785-909	WORKERS COMP	\$875.16	\$1,016.30	\$861.59	\$1,010.90	(\$141.14)	(13.89%)
3276.	1000-0000-2701-53300-909	WORKSHOPS, BUS DRIVERS	\$2,500.00	\$2,500.00	\$2,320.00	\$1,875.00	\$0.00	0.00%
3277.	1000-0000-2701-53401-909	PROF SERV, D/A TESTS BUS	\$8,000.00	\$5,500.00	\$4,198.00	\$3,584.00	\$2,500.00	45.45%
3278.	1000-0000-2701-54300-909	REP/MAINT, OTHER TRANSP	\$60,000.00	\$55,000.00	\$47,685.19	\$69,484.87	\$5,000.00	9.09%
3279.	1000-0000-2701-54301-909	CONTRACTED SERVICES, CHINA	\$62,000.00	\$62,000.00	\$74,961.15	\$64,367.85	\$0.00	0.00%
3280.	1000-0000-2701-54441-909	LEASE/PURCHASE VEHICLE/EQUIP	\$12,270.00	\$12,270.00	\$12,269.16	\$12,668.84	\$0.00	0.00%
3281.	1000-0000-2701-54445-909	LEASE/PURCH COPIERS-BUS GARA	\$474.00	\$1,055.00	\$1,667.71	\$1,537.69	(\$581.00)	(55.07%)
3282.	1000-0000-2701-55200-909	INSURANCE LIABILITY	\$5,408.00	\$5,408.00	\$0.00	\$5,407.50	\$0.00	0.00%
3283.	1000-0000-2701-55210-909	BUS INSURANCE	\$25,150.00	\$25,150.00	\$21,892.18	\$22,193.52	\$0.00	0.00%
3284.	1000-0000-2701-55800-909	TRAVEL, OTHER TRANSP	\$15,000.00	\$15,000.00	\$4,840.03	\$7,074.91	\$0.00	0.00%
3285.	1000-0000-2701-56260-909	GAS/DIESEL, TRANSPORTATION	\$210,000.00	\$210,000.00	\$208,331.73	\$178,232.37	\$0.00	0.00%
3286.	1000-0000-2701-56261-909	PROPANE (BUS)	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	0.00%
3287.	1000-0000-2701-56700-909	SUPPLIES, TRANSPORTATION	\$35,000.00	\$30,000.00	\$14,410.62	\$10,095.45	\$5,000.00	16.67%
3288.	1000-0000-2701-56701-909	SUPPLIES, TIRES	\$25,000.00	\$25,000.00	\$20,511.38	\$22,383.95	\$0.00	0.00%
3289.	1000-0000-2701-56702-909	SUPPLIES, BUS PARTS	\$100,000.00	\$90,000.00	\$93,269.82	\$94,193.79	\$10,000.00	11.11%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3290.	1000-0000-2701-56703-909	CHINA DIRECT BILL BUS PARTS	\$5,000.00	\$5,000.00	\$4,268.13	\$0.00	\$0.00	0.00%
3291.	1000-0000-2701-57360-909	STUDENT TRANSPORTATION VEHIC	\$79,600.00	\$0.00	\$93,781.98	\$0.00	\$79,600.00	
3292.	1000-0000-2701-58100-909	DUES/FEES TRANSP	\$300.00	\$300.00	\$175.00	\$340.00	\$0.00	0.00%
3293.	1000-0000-2701-58310-909	PRINCIPAL, BUS LEASE PURCHAS	\$191,000.00	\$245,500.00	\$156,277.18	\$202,743.49	(\$54,500.00)	(22.20%)
3294.	1000-0000-2701-58320-909	INTEREST, BUS LEASE PURCHASE	\$14,500.00	\$22,854.00	\$13,579.82	\$14,465.91	(\$8,354.00)	(36.55%)
3295.	1000-0000-2701-58330-909	DEBT RELATED COSTS/FEES	\$0.00	\$0.00	\$695.00	\$0.00	\$0.00	
Student Transportation Total			\$2,054,835.75	\$1,974,371.29	\$1,927,947.36	\$1,816,012.51	\$80,464.46	4.08%
Special Ed Transportation								
3296.	1000-0000-2750-51180-909	SALARY, VAN DRIVER	\$135,271.52	\$119,607.12	\$137,137.61	\$112,529.81	\$15,664.40	13.10%
3297.	1000-0000-2750-51231-909	SALARY, SUB VAN DRIVER	\$6,000.00	\$4,000.00	\$6,631.51	\$6,844.26	\$2,000.00	50.00%
3298.	1000-0000-2750-52180-909	HEALTH INSUR, VAN DRIVER	\$76,704.48	\$61,602.72	\$56,859.54	\$50,300.47	\$15,101.76	24.51%
3299.	1000-0000-2750-52181-909	DENTAL, VAN DRIVER	\$5,188.20	\$4,153.44	\$4,082.88	\$3,809.98	\$1,034.76	24.91%
3300.	1000-0000-2750-52231-909	SS/MED, SUB VAN DRIVER	\$0.00	\$0.00	\$507.30	\$525.18	\$0.00	
3301.	1000-0000-2750-52280-909	SS/MED, VAN DRIVER	\$10,348.27	\$9,149.96	\$10,214.60	\$8,413.56	\$1,198.31	13.10%
3302.	1000-0000-2750-52731-909	WORKERS COMP, VAN DRIVER	\$0.00	\$0.00	\$498.04	\$545.05	\$0.00	
3303.	1000-0000-2750-52780-909	WORKERS COMP, VAN DRIVERS	\$8,968.49	\$8,982.49	\$10,253.33	\$9,090.64	(\$14.00)	(0.16%)
3304.	1000-0000-2750-55100-909	TRANSPORTATION, MILEAGE	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
Spec Ed Transportation Total			\$243,480.96	\$208,495.73	\$226,184.81	\$192,058.95	\$34,985.23	16.78%
Vocational Transportation								
3305.	1000-0000-2760-51180-909	SALARY, BUS DRIVER TECH CTR	\$38,307.60	\$36,835.74	\$26,457.97	\$26,366.52	\$1,471.86	4.00%
3306.	1000-0000-2760-52180-909	GROUP HEALTH, BUS DRIVER	\$10,377.06	\$9,608.40	\$8,564.69	\$7,228.95	\$768.66	8.00%
3307.	1000-0000-2760-52181-909	DENTAL, CTE TRANSPORTATION	\$506.13	\$498.66	\$363.65	\$487.74	\$7.47	1.50%
3308.	1000-0000-2760-52280-909	SS/MED, BUS DRIVER TECH CTR	\$2,930.52	\$2,817.92	\$1,993.35	\$1,904.88	\$112.60	4.00%
3309.	1000-0000-2760-52780-909	WORKERS COMP, BUS DRIVER TEC	\$2,539.78	\$2,766.36	\$1,986.69	\$2,090.24	(\$226.58)	(8.19%)
3310.	1000-0000-2760-55100-909	CONTRACTED VOCATIONAL TRANSP	\$0.00	\$0.00	\$63.89	\$0.00	\$0.00	
CTE Transportation Total			\$54,661.09	\$52,527.08	\$39,430.24	\$38,078.33	\$2,134.01	4.06%
ARTICLE 8: TRANSPORTATION TOTAL			\$2,554,580.01	\$2,423,691.10	\$2,381,879.29	\$2,234,872.59	\$130,888.91	5.40%

Article 9: Facilities & Maint.

Oper & Maint. of Schools

3311.	1000-0000-2600-53400-029	SNOW PLOW - ATW	\$3,018.00	\$3,018.00	\$1,615.50	\$1,312.50	\$0.00	0.00%
3312.	1000-0000-2600-53400-049	SNOW PLOW - JHB	\$16,000.00	\$16,000.00	\$18,270.00	\$16,087.50	\$0.00	0.00%
3313.	1000-0000-2600-53400-069	SNOW PLOW - BCS	\$9,000.00	\$9,000.00	\$9,206.71	\$8,139.65	\$0.00	0.00%
3314.	1000-0000-2600-53400-109	SNOW PLOW - CPS	\$12,000.00	\$12,000.00	\$12,633.75	\$13,285.00	\$0.00	0.00%
3315.	1000-0000-2600-53400-149	SNOW PLOW - WES	\$4,358.00	\$4,358.00	\$4,815.50	\$4,395.83	\$0.00	0.00%
3316.	1000-0000-2600-53400-159	SNOW PLOW - CMS	\$0.00	\$12,000.00	\$12,633.75	\$13,285.00	(\$12,000.00)	(100.00%)
3317.	1000-0000-2600-53400-189	SNOW PLOW - MMS	\$0.00	\$5,258.00	\$4,815.50	\$4,395.83	(\$5,258.00)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3318.	1000-0000-2600-53400-259	SNOW PLOW - CMS	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	
3319.	1000-0000-2600-53400-289	SNOW PLOW - MMS	\$5,258.00	\$0.00	\$0.00	\$0.00	\$5,258.00	
3320.	1000-0000-2600-53400-319	SNOW PLOW - MHS	\$100,000.00	\$7,758.00	\$4,815.50	\$4,395.84	\$92,242.00	1188.99%
3321.	1000-0000-2600-54110-029	WATER - ATW	\$1,805.00	\$1,805.00	\$3,217.74	\$2,628.98	\$0.00	0.00%
3322.	1000-0000-2600-54110-049	WATER - JHB	\$0.00	\$0.00	\$459.50	\$20.00	\$0.00	
3323.	1000-0000-2600-54110-069	WATER - BCS	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	
3324.	1000-0000-2600-54110-109	WATER - CPS	\$0.00	\$0.00	\$41.41	\$20.00	\$0.00	
3325.	1000-0000-2600-54110-149	WATER - WES	\$3,500.00	\$3,500.00	\$3,079.84	\$3,453.39	\$0.00	0.00%
3326.	1000-0000-2600-54110-159	WATER - CMS	\$0.00	\$0.00	\$61.41	\$20.00	\$0.00	
3327.	1000-0000-2600-54110-189	WATER - MMS	\$0.00	\$10,069.00	\$11,112.54	\$9,992.73	(\$10,069.00)	(100.00%)
3328.	1000-0000-2600-54110-289	WATER - MMS	\$10,069.00	\$0.00	\$0.00	\$0.00	\$10,069.00	
3329.	1000-0000-2600-54110-319	WATER - MHS	\$10,750.00	\$10,750.00	\$9,975.88	\$9,507.71	\$0.00	0.00%
3330.	1000-0000-2600-54111-029	SEWER - ATW	\$2,700.00	\$2,700.00	\$3,862.00	\$2,768.57	\$0.00	0.00%
3331.	1000-0000-2600-54111-149	SEWER - WES	\$3,400.00	\$3,400.00	\$3,195.25	\$3,376.25	\$0.00	0.00%
3332.	1000-0000-2600-54111-189	SEWER - MMS	\$0.00	\$4,900.00	\$6,308.50	\$4,851.50	(\$4,900.00)	(100.00%)
3333.	1000-0000-2600-54111-289	SEWER - MMS	\$4,900.00	\$0.00	\$0.00	\$0.00	\$4,900.00	
3334.	1000-0000-2600-54111-319	SEWER - MHS	\$7,200.00	\$7,200.00	\$9,621.25	\$7,072.25	\$0.00	0.00%
3335.	1000-0000-2600-54302-029	ANNUAL ROOF MAINT - ATW	\$850.00	\$850.00	\$125.00	\$3,110.50	\$0.00	0.00%
3336.	1000-0000-2600-54302-049	ANNUAL ROOF MAINT - JHB	\$1,250.00	\$1,250.00	\$615.50	\$2,351.75	\$0.00	0.00%
3337.	1000-0000-2600-54302-069	ANNUAL ROOF MAINT - BCS	\$1,250.00	\$1,250.00	\$0.00	\$1,579.00	\$0.00	0.00%
3338.	1000-0000-2600-54302-109	ANNUAL ROOF MAINT - CPS	\$1,500.00	\$1,500.00	\$930.00	\$0.00	\$0.00	0.00%
3339.	1000-0000-2600-54302-149	ANNUAL ROOF MAINT - WES	\$1,250.00	\$1,250.00	\$0.00	\$1,467.50	\$0.00	0.00%
3340.	1000-0000-2600-54302-159	ANNUAL ROOF MAINT - CMS	\$0.00	\$1,500.00	\$211.00	\$1,184.00	(\$1,500.00)	(100.00%)
3341.	1000-0000-2600-54302-189	ANNUAL ROOF MAINT - MMS	\$0.00	\$1,500.00	\$0.00	\$500.00	(\$1,500.00)	(100.00%)
3342.	1000-0000-2600-54302-259	ANNUAL ROOF MAINT - CMS	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	
3343.	1000-0000-2600-54302-289	ANNUAL ROOF MAINT - MMS	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	
3344.	1000-0000-2600-54302-319	ANNUAL ROOF MAINT - MHS	\$1,500.00	\$1,500.00	\$389.00	\$2,252.00	\$0.00	0.00%
3345.	1000-0000-2600-54304-049	REP/MAINT WELL/SEPTIC - JHB	\$2,500.00	\$2,500.00	\$2,758.64	\$1,500.96	\$0.00	0.00%
3346.	1000-0000-2600-54304-069	REP/MAINT WELL/SEPTIC - BCS	\$2,500.00	\$2,500.00	\$2,311.21	\$1,684.48	\$0.00	0.00%
3347.	1000-0000-2600-54304-109	REP/MAINT WELL/SEPTIC - CPS	\$2,500.00	\$2,500.00	\$2,043.73	\$1,148.18	\$0.00	0.00%
3348.	1000-0000-2600-54304-159	REP/MAINT WELL/SEPTIC - CMS	\$0.00	\$2,500.00	\$2,601.04	\$1,911.38	(\$2,500.00)	(100.00%)
3349.	1000-0000-2600-54304-259	REP/MAINT WELL/SEPTIC - CMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
3350.	1000-0000-2600-54447-109	ENERGY LEASE - CPS	\$0.00	\$0.00	\$0.00	\$7,930.71	\$0.00	
3351.	1000-0000-2600-54447-159	ENERGY LEASE - CMS	\$0.00	\$0.00	\$0.00	\$14,099.05	\$0.00	
3352.	1000-0000-2600-54448-049	ENERGY LEASE - JHB	\$59,133.00	\$59,133.00	\$59,133.00	\$59,133.00	\$0.00	0.00%
3353.	1000-0000-2600-54448-069	ENERGY LEASE - BCS	\$42,238.00	\$42,238.00	\$42,238.00	\$42,238.00	\$0.00	0.00%
3354.	1000-0000-2600-54448-109	ENERGY LEASE - CPS	\$25,820.00	\$0.00	\$0.00	\$0.00	\$25,820.00	
3355.	1000-0000-2600-54448-149	ENERGY LEASE - WES	\$16,895.00	\$16,895.00	\$16,895.00	\$16,895.00	\$0.00	0.00%
3356.	1000-0000-2600-54448-189	ENERGY LEASE - MMS	\$0.00	\$25,343.00	\$25,343.00	\$49,798.75	(\$25,343.00)	(100.00%)
3357.	1000-0000-2600-54448-259	ENERGY LEASE - CMS	\$45,902.00	\$0.00	\$0.00	\$0.00	\$45,902.00	
3358.	1000-0000-2600-54448-289	ENERGY LEASE - MMS	\$43,272.00	\$0.00	\$0.00	\$0.00	\$43,272.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3359.	1000-0000-2600-54448-319	ENERGY LEASE - MHS	\$79,134.00	\$164,045.00	\$164,041.96	\$98,707.46	(\$84,911.00)	(51.76%)
3360.	1000-0000-2600-55210-029	BLDG INSURANCE - ATW	\$3,910.00	\$3,910.00	\$3,456.66	\$3,504.24	\$0.00	0.00%
3361.	1000-0000-2600-55210-049	BLDG INSURANCE - JHB	\$6,440.00	\$6,440.00	\$5,761.10	\$5,840.40	\$0.00	0.00%
3362.	1000-0000-2600-55210-069	BLDG INSURANCE - BCS	\$8,280.00	\$8,280.00	\$6,913.32	\$7,008.48	\$0.00	0.00%
3363.	1000-0000-2600-55210-109	BLDG INSURANCE - CPS	\$12,075.00	\$12,075.00	\$10,369.98	\$10,512.72	\$0.00	0.00%
3364.	1000-0000-2600-55210-149	BLDG INSURANCE - WES	\$7,245.00	\$7,245.00	\$6,913.32	\$7,008.48	\$0.00	0.00%
3365.	1000-0000-2600-55210-159	BLDG INSURANCE - CMS	\$0.00	\$11,155.00	\$9,217.76	\$9,344.64	(\$11,155.00)	(100.00%)
3366.	1000-0000-2600-55210-189	BLDG INSURANCE - MMS	\$0.00	\$18,400.00	\$14,978.86	\$15,185.04	(\$18,400.00)	(100.00%)
3367.	1000-0000-2600-55210-259	BLDG INSURANCE - CMS	\$11,155.00	\$0.00	\$0.00	\$0.00	\$11,155.00	
3368.	1000-0000-2600-55210-289	BLDG INSURANCE - MMS	\$18,400.00	\$0.00	\$0.00	\$0.00	\$18,400.00	
3369.	1000-0000-2600-55210-319	BLDG INSURANCE - MHS	\$26,450.00	\$26,450.00	\$23,044.40	\$23,361.60	\$0.00	0.00%
3370.	1000-0000-2600-56000-029	SUPPLIES, MAINT - ATW	\$3,500.00	\$3,500.00	\$1,623.52	\$5,254.57	\$0.00	0.00%
3371.	1000-0000-2600-56000-049	SUPPLIES, MAINT - JHB	\$4,000.00	\$4,000.00	\$6,528.95	\$5,430.13	\$0.00	0.00%
3372.	1000-0000-2600-56000-069	SUPPLIES, MAINT - BCS	\$3,000.00	\$3,000.00	\$1,217.65	\$4,352.89	\$0.00	0.00%
3373.	1000-0000-2600-56000-109	SUPPLIES, MAINT - CPS	\$4,300.00	\$4,300.00	\$2,866.28	\$3,205.38	\$0.00	0.00%
3374.	1000-0000-2600-56000-149	SUPPLIES, MAINT - WES	\$5,000.00	\$5,000.00	\$801.45	\$2,805.69	\$0.00	0.00%
3375.	1000-0000-2600-56000-159	SUPPLIES, MAINT - CMS	\$0.00	\$4,500.00	\$2,010.66	\$21,629.14	(\$4,500.00)	(100.00%)
3376.	1000-0000-2600-56000-189	SUPPLIES, MAINT - MMS	\$0.00	\$9,000.00	\$4,641.54	\$7,434.08	(\$9,000.00)	(100.00%)
3377.	1000-0000-2600-56000-259	SUPPLIES, MAINT - CMS	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	
3378.	1000-0000-2600-56000-289	SUPPLIES, MAINT - MMS	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	
3379.	1000-0000-2600-56000-319	SUPPLIES, MAINT - MHS	\$12,500.00	\$12,500.00	\$11,617.76	\$6,776.71	\$0.00	0.00%
3380.	1000-0000-2600-56220-029	ELECTRICITY - ATWOOD	\$21,000.00	\$21,000.00	\$14,137.20	\$18,633.54	\$0.00	0.00%
3381.	1000-0000-2600-56220-049	ELECTRICITY - JHB	\$33,000.00	\$33,000.00	\$23,077.26	\$28,369.38	\$0.00	0.00%
3382.	1000-0000-2600-56220-069	ELECTRICITY - BCS	\$28,818.00	\$28,818.00	\$19,828.78	\$24,993.64	\$0.00	0.00%
3383.	1000-0000-2600-56220-109	ELECTRICITY - CPS	\$22,558.00	\$22,558.00	\$20,122.46	\$17,331.89	\$0.00	0.00%
3384.	1000-0000-2600-56220-149	ELECTRICITY - WES	\$23,312.00	\$23,312.00	\$18,003.46	\$22,091.95	\$0.00	0.00%
3385.	1000-0000-2600-56220-159	ELECTRICITY - CMS	\$0.00	\$26,537.00	\$22,469.98	\$24,946.51	(\$26,537.00)	(100.00%)
3386.	1000-0000-2600-56220-189	ELECTRICITY - MMS	\$0.00	\$103,700.00	\$76,920.35	\$58,153.38	(\$103,700.00)	(100.00%)
3387.	1000-0000-2600-56220-259	ELECTRICITY - CMS	\$26,537.00	\$0.00	\$0.00	\$0.00	\$26,537.00	
3388.	1000-0000-2600-56220-289	ELECTRICITY - MMS	\$103,700.00	\$0.00	\$0.00	\$0.00	\$103,700.00	
3389.	1000-0000-2600-56220-319	ELECTRICITY - MHS	\$96,500.00	\$96,500.00	\$69,816.58	\$84,234.88	\$0.00	0.00%
3390.	1000-0000-2600-56230-049	PROPANE - JHB	\$10,540.00	\$10,540.00	\$11,347.83	\$6,910.78	\$0.00	0.00%
3391.	1000-0000-2600-56230-069	PROPANE - BCS	\$6,160.00	\$6,160.00	\$7,639.37	\$5,304.03	\$0.00	0.00%
3392.	1000-0000-2600-56230-109	PROPANE - CPS	\$555.00	\$555.00	\$357.97	\$227.36	\$0.00	0.00%
3393.	1000-0000-2600-56230-159	PROPANE - CMS	\$0.00	\$555.00	\$2,075.05	\$1,446.54	(\$555.00)	(100.00%)
3394.	1000-0000-2600-56230-189	PROPANE - MMS	\$0.00	\$2,000.00	\$1,742.26	\$1,820.39	(\$2,000.00)	(100.00%)
3395.	1000-0000-2600-56230-259	PROPANE - CMS	\$555.00	\$0.00	\$0.00	\$0.00	\$555.00	
3396.	1000-0000-2600-56230-289	PROPANE - MMS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
3397.	1000-0000-2600-56230-319	PROPANE - MHS	\$3,882.00	\$3,882.00	\$2,024.85	\$4,058.71	\$0.00	0.00%
3398.	1000-0000-2600-56240-029	HEATING OIL - ATW	\$26,000.00	\$26,000.00	\$35,016.01	\$26,587.41	\$0.00	0.00%
3399.	1000-0000-2600-56240-049	HEATING OIL - JHB	\$19,500.00	\$19,500.00	\$27,268.79	\$19,233.45	\$0.00	0.00%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3400.	1000-0000-2600-56240-069	HEATING OIL - BCS	\$14,900.00	\$14,900.00	\$21,981.58	\$14,651.78	\$0.00	0.00%
3401.	1000-0000-2600-56240-109	HEATING OIL - CPS	\$17,700.00	\$17,700.00	\$25,692.84	\$24,655.59	\$0.00	0.00%
3402.	1000-0000-2600-56240-149	HEATING OIL - WES	\$2,200.00	\$2,200.00	\$0.00	\$1,679.00	\$0.00	0.00%
3403.	1000-0000-2600-56240-159	HEATING OIL - CMS	\$0.00	\$20,338.00	\$33,084.56	\$25,218.22	(\$20,338.00)	(100.00%)
3404.	1000-0000-2600-56240-189	HEATING OIL - MMS	\$0.00	\$10,500.00	\$27,896.27	\$18,462.40	(\$10,500.00)	(100.00%)
3405.	1000-0000-2600-56240-259	HEATING OIL - CMS	\$20,338.00	\$0.00	\$0.00	\$0.00	\$20,338.00	
3406.	1000-0000-2600-56240-289	HEATING OIL - MMS	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00	
3407.	1000-0000-2600-56240-319	HEATING OIL - MHS	\$6,400.00	\$6,400.00	\$7,743.65	\$5,063.08	\$0.00	0.00%
3408.	1000-0000-2600-56290-149	HEATING-WOODCHIPS - WES	\$12,500.00	\$12,500.00	\$10,827.87	\$10,584.37	\$0.00	0.00%
3409.	1000-0000-2600-56290-189	HEATING-WOODCHIPS MMS	\$0.00	\$28,250.00	\$26,296.28	\$25,704.84	(\$28,250.00)	(100.00%)
3410.	1000-0000-2600-56290-289	HEATING-WOODCHIPS MMS	\$28,250.00	\$0.00	\$0.00	\$0.00	\$28,250.00	
3411.	1000-0000-2600-56290-319	HEATING-WOODCHIPS MHS	\$41,000.00	\$41,000.00	\$40,217.94	\$39,313.31	\$0.00	0.00%
Oper & Maint of Schools Total			\$1,257,112.00	\$1,160,130.00	\$1,096,970.01	\$1,064,830.87	\$96,982.00	8.36%
Custodial								
3412.	1000-0000-2610-51181-029	SALARY, CUSTODIAN - ATW	\$106,993.80	\$85,218.80	\$81,764.18	\$77,511.59	\$21,775.00	25.55%
3413.	1000-0000-2610-51181-049	SALARY, CUSTODIAN - JHB	\$107,452.80	\$104,977.60	\$109,019.76	\$99,985.98	\$2,475.20	2.36%
3414.	1000-0000-2610-51181-069	SALARY, CUSTODIAN - BCS	\$110,531.20	\$109,033.60	\$113,567.88	\$102,013.43	\$1,497.60	1.37%
3415.	1000-0000-2610-51181-109	SALARY, CUSTODIAN - CPS	\$96,206.00	\$97,750.40	\$90,992.31	\$72,348.41	(\$1,544.40)	(1.58%)
3416.	1000-0000-2610-51181-149	SALARY, CUSTODIAN - WES	\$84,916.00	\$104,457.60	\$83,522.56	\$83,293.62	(\$19,541.60)	(18.71%)
3417.	1000-0000-2610-51181-159	SALARY, CUSTODIAN - CMS	\$0.00	\$72,904.00	\$77,059.75	\$70,746.52	(\$72,904.00)	(100.00%)
3418.	1000-0000-2610-51181-189	SALARY, CUSTODIAN - MMS	\$0.00	\$202,395.60	\$202,766.17	\$178,281.81	(\$202,395.60)	(100.00%)
3419.	1000-0000-2610-51181-259	SALARY, CUSTODIAN - CMS	\$74,318.40	\$0.00	\$0.00	\$0.00	\$74,318.40	
3420.	1000-0000-2610-51181-289	SALARY, CUSTODIAN - MMS	\$196,197.60	\$0.00	\$0.00	\$0.00	\$196,197.60	
3421.	1000-0000-2610-51181-319	SALARY, CUSTODIAN - MHS	\$210,420.60	\$206,536.20	\$219,379.72	\$218,317.76	\$3,884.40	1.88%
3422.	1000-0000-2610-51181-910	SALARY, CUSTODIAN - SUPER OF	\$14,914.00	\$14,914.00	\$0.00	\$0.00	\$0.00	0.00%
3423.	1000-0000-2610-51200-029	SALARY-TEMP CUSTODIAN-ATW	\$0.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	(100.00%)
3424.	1000-0000-2610-51200-049	SALARY-TEMP CUSTODIAN-JHB	\$0.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	(100.00%)
3425.	1000-0000-2610-51200-069	SALARY-TEMP CUSTODIAN-BCS	\$0.00	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	(100.00%)
3426.	1000-0000-2610-51200-109	SALARY-TEMP CUSTODIAN-CPS	\$0.00	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	(100.00%)
3427.	1000-0000-2610-51200-149	SALARY-TEMP CUSTODIAN-WES	\$0.00	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	(100.00%)
3428.	1000-0000-2610-51200-159	SALARY-TEMP CUSTODIAN-CMS	\$0.00	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	(100.00%)
3429.	1000-0000-2610-51200-189	SALARY-TEMP CUSTODIAN-MMS	\$0.00	\$6,500.00	\$0.00	\$0.00	(\$6,500.00)	(100.00%)
3430.	1000-0000-2610-51200-319	SALARY - TEMP CUSTODIAN-MHS	\$0.00	\$6,500.00	\$0.00	\$0.00	(\$6,500.00)	(100.00%)
3431.	1000-0000-2610-51230-029	SALARY, TEMP CUSTODIAN - ATW	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	
3432.	1000-0000-2610-51230-049	SALARY, TEMP CUSTODIAN - JHB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3433.	1000-0000-2610-51230-069	SALARY, TEMP CUSTODIAN - BCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3434.	1000-0000-2610-51230-109	SALARY, TEMP CUSTODIAN - CPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3435.	1000-0000-2610-51230-149	SALARY, TEMP CUSTODIAN - WES	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	
3436.	1000-0000-2610-51230-159	SALARY, TEMP CUSTODIAN - CMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3437.	1000-0000-2610-51230-189	SALARY, TEMP CUSTODIAN - MMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3438.	1000-0000-2610-51230-289	SALARY, TEMP CUSTODIAN - MMS	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	
3439.	1000-0000-2610-51230-319	SALARY, TEMP CUSTODIAN - MHS	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	
3440.	1000-0000-2610-51231-029	SALARY, TEMP CUSTODIAN-ATW	\$0.00	\$0.00	\$13,875.28	\$14,773.96	\$0.00	
3441.	1000-0000-2610-51231-049	SALARY TEMP CUSTODIAN JHB	\$0.00	\$0.00	\$2,126.25	\$4,522.23	\$0.00	
3442.	1000-0000-2610-51231-069	SALARY TEMP CUSTODIAN BCS	\$0.00	\$0.00	\$2,206.00	\$2,782.49	\$0.00	
3443.	1000-0000-2610-51231-109	SALARY TEMP CUSTODIAN CPS	\$0.00	\$0.00	\$7,138.08	\$964.10	\$0.00	
3444.	1000-0000-2610-51231-149	SALARY TEMP CUSTODIAN WES	\$0.00	\$0.00	\$8,170.26	\$7,358.60	\$0.00	
3445.	1000-0000-2610-51231-159	SALARY TEMP CUSTOIDAN CMS	\$0.00	\$0.00	\$315.00	\$1,301.68	\$0.00	
3446.	1000-0000-2610-51231-189	SALARY TEMP CUSTODIAN MMS	\$0.00	\$0.00	\$8,454.84	\$13,289.46	\$0.00	
3447.	1000-0000-2610-51231-319	SALARY TEMP CUSTODIAN MHS	\$0.00	\$0.00	\$5,521.00	\$6,814.49	\$0.00	
3448.	1000-0000-2610-52180-029	HEALTH INSUR, CUSTODIAN - AT	\$26,246.64	\$29,764.80	\$23,563.20	\$17,432.04	(\$3,518.16)	(11.82%)
3449.	1000-0000-2610-52180-049	HEALTH INSUR, CUSTODIAN - JH	\$30,520.80	\$28,260.00	\$27,400.32	\$26,987.04	\$2,260.80	8.00%
3450.	1000-0000-2610-52180-069	HEALTH INSUR, CUSTODIAN - BC	\$35,924.04	\$33,262.92	\$32,251.20	\$29,076.40	\$2,661.12	8.00%
3451.	1000-0000-2610-52180-109	HEALTH INSUR, CUSTODIAN - CP	\$21,159.84	\$19,592.40	\$17,352.64	\$17,432.04	\$1,567.44	8.00%
3452.	1000-0000-2610-52180-149	HEALTH INSUR, CUSTODIAN - WE	\$31,320.60	\$33,748.20	\$29,075.48	\$34,377.85	(\$2,427.60)	(7.19%)
3453.	1000-0000-2610-52180-159	HEALTH INSUR, CUSTODIAN - CM	\$0.00	\$18,840.00	\$18,266.88	\$16,762.56	(\$18,840.00)	(100.00%)
3454.	1000-0000-2610-52180-189	HEALTH INSUR, CUSTODIAN - MM	\$0.00	\$62,760.60	\$61,376.98	\$59,095.12	(\$62,760.60)	(100.00%)
3455.	1000-0000-2610-52180-259	HEALTH INSUR, CUSTODIAN - CM	\$20,347.20	\$0.00	\$0.00	\$0.00	\$20,347.20	
3456.	1000-0000-2610-52180-289	HEALTH INSUR, CUSTODIAN - MM	\$62,666.88	\$0.00	\$0.00	\$0.00	\$62,666.88	
3457.	1000-0000-2610-52180-319	HEALTH INSUR, CUSTODIAN - MH	\$87,569.28	\$81,082.56	\$78,616.32	\$72,141.72	\$6,486.72	8.00%
3458.	1000-0000-2610-52181-029	DENTAL, CUSTODIAN - ATW	\$2,696.10	\$3,423.84	\$2,498.95	\$2,259.46	(\$727.74)	(21.26%)
3459.	1000-0000-2610-52181-049	DENTAL, CUSTODIAN - JHB	\$2,477.40	\$2,440.56	\$2,395.80	\$2,472.68	\$36.84	1.51%
3460.	1000-0000-2610-52181-069	DENTAL, CUSTODIAN - BCS	\$1,488.60	\$1,466.64	\$1,439.64	\$1,437.84	\$21.96	1.50%
3461.	1000-0000-2610-52181-109	DENTAL, CUSTODIAN - CPS	\$2,477.40	\$2,440.56	\$2,156.46	\$1,436.04	\$36.84	1.51%
3462.	1000-0000-2610-52181-149	DENTAL, CUSTODIAN - WES	\$744.30	\$977.76	\$400.00	\$0.00	(\$233.46)	(23.88%)
3463.	1000-0000-2610-52181-159	DENTAL, CUSTODIAN - CMS	\$0.00	\$977.76	\$959.76	\$958.56	(\$977.76)	(100.00%)
3464.	1000-0000-2610-52181-189	DENTAL, CUSTODIAN - MMS	\$0.00	\$3,905.28	\$3,956.91	\$4,368.33	(\$3,905.28)	(100.00%)
3465.	1000-0000-2610-52181-259	DENTAL, CUSTODIAN - CMS	\$992.40	\$0.00	\$0.00	\$0.00	\$992.40	
3466.	1000-0000-2610-52181-289	DENTAL, CUSTODIAN - MMS	\$3,469.80	\$0.00	\$0.00	\$0.00	\$3,469.80	
3467.	1000-0000-2610-52181-319	DENTAL, CUSTODIAN - MHS	\$4,927.20	\$4,890.48	\$4,957.06	\$5,751.36	\$36.72	0.75%
3468.	1000-0000-2610-52231-029	SS/MEDICARE	\$0.00	\$0.00	\$1,040.11	\$1,144.91	\$0.00	
3469.	1000-0000-2610-52231-049	SS/MEDICARE	\$0.00	\$0.00	\$162.65	\$345.93	\$0.00	
3470.	1000-0000-2610-52231-069	SS/MEDICARE	\$0.00	\$0.00	\$107.15	\$221.93	\$0.00	
3471.	1000-0000-2610-52231-109	SS/MEDICARE	\$0.00	\$0.00	\$479.59	\$73.74	\$0.00	
3472.	1000-0000-2610-52231-149	SS/MEDICARE	\$0.00	\$0.00	\$558.52	\$567.18	\$0.00	
3473.	1000-0000-2610-52231-159	SS/MEDICARE	\$0.00	\$0.00	\$24.09	\$99.56	\$0.00	
3474.	1000-0000-2610-52231-189	SS/MEDICARE	\$0.00	\$0.00	\$580.26	\$1,029.90	\$0.00	
3475.	1000-0000-2610-52231-319	SS/MEDICARE	\$0.00	\$0.00	\$355.48	\$536.79	\$0.00	
3476.	1000-0000-2610-52281-029	SS/MED, CUSTODIAN - ATW	\$8,127.64	\$6,461.87	\$6,094.54	\$6,108.60	\$1,665.77	25.78%
3477.	1000-0000-2610-52281-049	SS/MED, CUSTODIAN - JHB	\$8,220.14	\$8,030.79	\$8,185.86	\$7,962.22	\$189.35	2.36%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3478.	1000-0000-2610-52281-069	SS/MED, CUSTODIAN - BCS	\$8,455.64	\$8,341.07	\$8,317.45	\$7,921.29	\$114.57	1.37%
3479.	1000-0000-2610-52281-109	SS/MED, CUSTODIAN - CPS	\$7,321.51	\$7,439.66	\$6,813.05	\$5,705.92	(\$118.15)	(1.59%)
3480.	1000-0000-2610-52281-149	SS/MED, CUSTODIAN - WES	\$6,496.08	\$7,991.01	\$6,017.56	\$6,026.02	(\$1,494.93)	(18.71%)
3481.	1000-0000-2610-52281-159	SS/MED, CUSTODIAN - CMS	\$0.00	\$5,577.16	\$5,787.81	\$5,618.83	(\$5,577.16)	(100.00%)
3482.	1000-0000-2610-52281-189	SS/MED, CUSTODIAN - MMS	\$0.00	\$15,425.90	\$14,896.67	\$14,105.76	(\$15,425.90)	(100.00%)
3483.	1000-0000-2610-52281-259	SS/MED, CUSTODIAN - CMS	\$5,685.36	\$0.00	\$0.00	\$0.00	\$5,685.36	
3484.	1000-0000-2610-52281-289	SS/MED, CUSTODIAN - MMS	\$14,932.62	\$0.00	\$0.00	\$0.00	\$14,932.62	
3485.	1000-0000-2610-52281-319	SS/MED, CUSTODIAN - MHS	\$16,097.16	\$15,800.01	\$15,232.84	\$16,105.98	\$297.15	1.88%
3486.	1000-0000-2610-52680-029	UNEMPLOYMENT, CUSTODIAN - ATW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3487.	1000-0000-2610-52680-049	UNEMPLOYMENT, CUSTODIAN - JHB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3488.	1000-0000-2610-52680-069	UNEMPLOYMENT, CUSTODIAN - BCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3489.	1000-0000-2610-52680-109	UNEMPLOYMENT, CUSTODIAN - CPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3490.	1000-0000-2610-52680-149	UNEMPLOYMENT, CUSTODIAN - WES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3491.	1000-0000-2610-52680-159	UNEMPLOYMENT, CUSTODIAN - CMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3492.	1000-0000-2610-52680-189	UNEMPLOYMENT, CUSTODIAN - MMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3493.	1000-0000-2610-52680-319	UNEMPLOYMENT, CUSTODIAN - MHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3494.	1000-0000-2610-52680-910	UNEMPLOYMENT, CUSTODIAN - SUPT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3495.	1000-0000-2610-52731-029	WORKERS COMP TEMP CUSTODIAN A	\$0.00	\$0.00	\$69.25	\$77.72	\$0.00	
3496.	1000-0000-2610-52731-049	WORKERS COMP TEMP CUSTODIAN- JI	\$0.00	\$0.00	\$10.86	\$23.54	\$0.00	
3497.	1000-0000-2610-52731-069	WORKERS COMP TEMP CUSTODIAN B	\$0.00	\$0.00	\$7.16	\$15.08	\$0.00	
3498.	1000-0000-2610-52731-109	WORKERS COMP TEMP CUSTODIAN C	\$0.00	\$0.00	\$31.74	\$5.01	\$0.00	
3499.	1000-0000-2610-52731-149	WORKERS COMP TEMP CUSTODIAN W	\$0.00	\$0.00	\$37.19	\$38.31	\$0.00	
3500.	1000-0000-2610-52731-159	WORKERS COMP TEMP CUSTODIAN CI	\$0.00	\$0.00	\$1.61	\$6.77	\$0.00	
3501.	1000-0000-2610-52731-189	WORKERS COMP TEMP CUSTODIAN M	\$0.00	\$0.00	\$38.70	\$69.49	\$0.00	
3502.	1000-0000-2610-52731-319	WORKERS COMP TEMP CUSTODIAN M	\$0.00	\$0.00	\$23.38	\$36.13	\$0.00	
3503.	1000-0000-2610-52781-029	WORKERS COMP	\$4,207.25	\$3,784.20	\$3,595.94	\$3,812.58	\$423.05	11.18%
3504.	1000-0000-2610-52781-049	WORKERS COMP	\$4,255.13	\$4,702.99	\$4,747.59	\$4,907.61	(\$447.86)	(9.52%)
3505.	1000-0000-2610-52781-069	WORKERS COMP	\$4,377.04	\$4,884.70	\$4,972.77	\$5,017.25	(\$507.66)	(10.39%)
3506.	1000-0000-2610-52781-109	WORKERS COMP	\$3,789.96	\$4,356.82	\$3,971.07	\$3,522.90	(\$566.86)	(13.01%)
3507.	1000-0000-2610-52781-149	WORKERS COMP	\$3,362.67	\$4,679.70	\$3,669.36	\$4,109.25	(\$1,317.03)	(28.14%)
3508.	1000-0000-2610-52781-159	WORKERS COMP	\$0.00	\$3,266.10	\$3,361.06	\$3,446.24	(\$3,266.10)	(100.00%)
3509.	1000-0000-2610-52781-189	WORKERS COMP-CUSTODIAL-MMS	\$0.00	\$9,033.73	\$8,907.11	\$8,806.48	(\$9,033.73)	(100.00%)
3510.	1000-0000-2610-52781-259	WORKERS COMP	\$2,943.01	\$0.00	\$0.00	\$0.00	\$2,943.01	
3511.	1000-0000-2610-52781-289	W/C CUSTODIAL-MMS	\$7,729.83	\$0.00	\$0.00	\$0.00	\$7,729.83	
3512.	1000-0000-2610-52781-319	WORKERS COMP	\$8,332.65	\$9,252.82	\$9,636.65	\$10,760.90	(\$920.17)	(9.94%)
3513.	1000-0000-2610-52980-029	OTHER MISC - ATW	\$0.00	\$0.00	\$39.99	\$52.49	\$0.00	
3514.	1000-0000-2610-52980-049	OTHER MISC - JHB	\$0.00	\$0.00	\$98.73	\$92.98	\$0.00	
3515.	1000-0000-2610-52980-069	OTHER MISC - BCS	\$0.00	\$0.00	\$149.99	\$148.73	\$0.00	
3516.	1000-0000-2610-52980-109	OTHER MISC - CPS	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	
3517.	1000-0000-2610-52980-149	OTHER MISC - WES	\$0.00	\$0.00	\$100.00	\$99.99	\$0.00	
3518.	1000-0000-2610-52980-159	OTHER MISC - CMS	\$0.00	\$0.00	\$99.99	\$50.00	\$0.00	

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3519.	1000-0000-2610-52980-189	OTHER MISC - MMS	\$0.00	\$0.00	\$188.74	\$278.98	\$0.00	
3520.	1000-0000-2610-52980-319	OTHER MISC - MHS	\$0.00	\$0.00	\$149.99	\$187.99	\$0.00	
3521.	1000-0000-2610-54210-029	RUBBISH REMOVAL - ATW	\$2,600.00	\$2,600.00	\$3,855.00	\$3,712.50	\$0.00	0.00%
3522.	1000-0000-2610-54210-049	RUBBISH REMOVAL - JHB	\$2,100.00	\$2,100.00	\$2,484.75	\$2,026.00	\$0.00	0.00%
3523.	1000-0000-2610-54210-069	RUBBISH REMOVAL - BCS	\$2,100.00	\$2,100.00	\$2,146.00	\$2,292.00	\$0.00	0.00%
3524.	1000-0000-2610-54210-109	RUBBISH REMOVAL - CPS	\$3,400.00	\$3,400.00	\$4,630.00	\$4,074.27	\$0.00	0.00%
3525.	1000-0000-2610-54210-149	RUBBISH REMOVAL - WES	\$3,175.00	\$3,175.00	\$3,215.00	\$3,165.00	\$0.00	0.00%
3526.	1000-0000-2610-54210-159	RUBBISH REMOVAL - CMS	\$0.00	\$3,400.00	\$2,205.00	\$3,831.78	(\$3,400.00)	(100.00%)
3527.	1000-0000-2610-54210-189	RUBBISH REMOVAL - MMS	\$0.00	\$3,200.00	\$3,280.00	\$3,225.00	(\$3,200.00)	(100.00%)
3528.	1000-0000-2610-54210-259	RUBBISH REMOVAL - CMS	\$3,400.00	\$0.00	\$0.00	\$0.00	\$3,400.00	
3529.	1000-0000-2610-54210-289	RUBBISH REMOVAL - MMS	\$3,200.00	\$0.00	\$0.00	\$0.00	\$3,200.00	
3530.	1000-0000-2610-54210-319	RUBBISH REMOVAL - MHS	\$3,900.00	\$3,900.00	\$4,068.75	\$3,935.25	\$0.00	0.00%
3531.	1000-0000-2610-54210-910	RUBBISH REMOVAL - SUPT OFF	\$1,600.00	\$1,600.00	\$1,710.00	\$1,610.00	\$0.00	0.00%
3532.	1000-0000-2610-54301-029	MAINT ALARM CLOCKS - ATW	\$600.00	\$600.00	\$0.00	\$210.00	\$0.00	0.00%
3533.	1000-0000-2610-54301-049	MAINT ALARM CLOCKS - JHB	\$500.00	\$500.00	\$0.00	\$324.36	\$0.00	0.00%
3534.	1000-0000-2610-54301-069	MAINT ALARM CLOCKS - BCS	\$500.00	\$500.00	\$0.00	\$180.00	\$0.00	0.00%
3535.	1000-0000-2610-54301-109	MAINT ALARM CLOCKS - CPS	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
3536.	1000-0000-2610-54301-149	MAINT ALARM CLOCKS - WES	\$500.00	\$500.00	\$237.50	\$244.68	\$0.00	0.00%
3537.	1000-0000-2610-54301-159	MAINT ALARM CLOCKS - CMS	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00%)
3538.	1000-0000-2610-54301-189	MAINT ALARM CLOCKS - MMS	\$0.00	\$1,200.00	\$264.00	\$0.00	(\$1,200.00)	(100.00%)
3539.	1000-0000-2610-54301-259	MAINT ALARM CLOCKS - CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
3540.	1000-0000-2610-54301-289	MAINT ALARM CLOCKS - MMS	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	
3541.	1000-0000-2610-54301-319	MAINT ALARM CLOCKS - MHS	\$1,200.00	\$1,200.00	\$0.00	\$600.00	\$0.00	0.00%
3542.	1000-0000-2610-54303-029	FIRE PROTECTION - ATW	\$500.00	\$500.00	\$1,473.43	\$525.70	\$0.00	0.00%
3543.	1000-0000-2610-54303-049	FIRE PROTECTION - JHB	\$1,500.00	\$1,500.00	\$7,732.71	\$1,840.50	\$0.00	0.00%
3544.	1000-0000-2610-54303-069	FIRE PROTECTION - BCS	\$1,800.00	\$1,800.00	\$4,514.60	\$2,248.39	\$0.00	0.00%
3545.	1000-0000-2610-54303-109	FIRE PROTECTION - CPS	\$1,050.00	\$1,050.00	\$2,109.80	\$826.63	\$0.00	0.00%
3546.	1000-0000-2610-54303-149	FIRE PROTECTION - WES	\$1,100.00	\$1,100.00	\$1,688.00	\$1,114.50	\$0.00	0.00%
3547.	1000-0000-2610-54303-159	FIRE PROTECTION - CMS	\$0.00	\$1,000.00	\$1,588.47	\$662.00	(\$1,000.00)	(100.00%)
3548.	1000-0000-2610-54303-189	FIRE PROTECTION - MMS	\$0.00	\$1,800.00	\$1,352.50	\$1,862.50	(\$1,800.00)	(100.00%)
3549.	1000-0000-2610-54303-259	FIRE PROTECTION - CMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
3550.	1000-0000-2610-54303-289	FIRE PROTECTION - MMS	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	
3551.	1000-0000-2610-54303-319	FIRE PROTECTION - MHS	\$2,000.00	\$2,000.00	\$3,447.37	\$2,256.88	\$0.00	0.00%
3552.	1000-0000-2610-54303-910	FIRE PROTECTION - DISTRICT W	\$1,800.00	\$1,800.00	\$1,875.00	\$1,800.37	\$0.00	0.00%
3553.	1000-0000-2610-54305-029	BOILERS - ATW	\$4,700.00	\$4,700.00	\$4,260.75	\$7,274.80	\$0.00	0.00%
3554.	1000-0000-2610-54305-049	BOILERS - JHB	\$5,500.00	\$5,500.00	\$5,935.37	\$5,222.15	\$0.00	0.00%
3555.	1000-0000-2610-54305-069	BOILERS - BCS	\$5,300.00	\$5,300.00	\$4,734.76	\$5,177.00	\$0.00	0.00%
3556.	1000-0000-2610-54305-109	BOILERS - CPS	\$5,200.00	\$5,200.00	\$2,268.64	\$7,579.82	\$0.00	0.00%
3557.	1000-0000-2610-54305-149	BOILERS - WES	\$5,500.00	\$5,500.00	\$5,027.52	\$5,887.15	\$0.00	0.00%
3558.	1000-0000-2610-54305-159	BOILERS - CMS	\$0.00	\$6,500.00	\$2,603.20	\$8,737.06	(\$6,500.00)	(100.00%)
3559.	1000-0000-2610-54305-189	BOILERS - MMS	\$0.00	\$12,000.00	\$1,438.65	\$551.00	(\$12,000.00)	(100.00%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3560.	1000-0000-2610-54305-259	BOILERS - CMS	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	
3561.	1000-0000-2610-54305-289	BOILERS - MMS	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	
3562.	1000-0000-2610-54305-319	BOILERS - MHS	\$10,000.00	\$10,000.00	\$9,748.34	\$8,974.40	\$0.00	0.00%
3563.	1000-0000-2610-54305-910	BOILERS - SUPT OFF	\$500.00	\$500.00	\$7,106.86	\$5,429.50	\$0.00	0.00%
3564.	1000-0000-2610-54306-069	ELEVATOR SERVICE - BCS	\$1,200.00	\$1,200.00	\$2,040.40	\$1,280.00	\$0.00	0.00%
3565.	1000-0000-2610-54306-149	ELEVATOR SERVICE - WES	\$1,200.00	\$1,200.00	\$1,384.40	\$1,367.80	\$0.00	0.00%
3566.	1000-0000-2610-54306-189	ELEVATOR SERVICE - MMS	\$0.00	\$2,250.00	\$1,416.95	\$1,347.08	(\$2,250.00)	(100.00%)
3567.	1000-0000-2610-54306-289	ELEVATOR SERVICE - MMS	\$2,250.00	\$0.00	\$0.00	\$0.00	\$2,250.00	
3568.	1000-0000-2610-56000-029	SUPPLIES, CUST - ATW	\$9,500.00	\$9,500.00	\$6,929.09	\$6,496.43	\$0.00	0.00%
3569.	1000-0000-2610-56000-049	SUPPLIES, CUST - JHB	\$11,000.00	\$11,000.00	\$12,581.41	\$11,606.89	\$0.00	0.00%
3570.	1000-0000-2610-56000-069	SUPPLIES, CUST - BCS	\$10,000.00	\$10,000.00	\$10,321.44	\$8,040.85	\$0.00	0.00%
3571.	1000-0000-2610-56000-109	SUPPLIES, CUST - CPS	\$8,000.00	\$8,000.00	\$7,183.31	\$7,105.64	\$0.00	0.00%
3572.	1000-0000-2610-56000-149	SUPPLIES, CUST - WES	\$9,000.00	\$9,000.00	\$7,315.74	\$6,541.97	\$0.00	0.00%
3573.	1000-0000-2610-56000-159	SUPPLIES, CUST - CMS	\$0.00	\$7,500.00	\$7,199.01	\$5,278.76	(\$7,500.00)	(100.00%)
3574.	1000-0000-2610-56000-189	SUPPLIES, CUST - MMS	\$0.00	\$21,000.00	\$24,297.86	\$21,764.62	(\$21,000.00)	(100.00%)
3575.	1000-0000-2610-56000-259	SUPPLIES, CUST - CMS	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	
3576.	1000-0000-2610-56000-289	SUPPLIES, CUST - MMS	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00	
3577.	1000-0000-2610-56000-319	SUPPLIES, CUST - MHS	\$35,000.00	\$35,000.00	\$39,712.15	\$39,707.02	\$0.00	0.00%
3578.	1000-0000-2610-56000-910	SUPPLIES, CUST - DISTRICT	\$1,500.00	\$1,500.00	\$160.88	\$275.38	\$0.00	0.00%
3579.	1000-0000-2619-51225-959	SALARY- TEMP CUSTODIAN	\$0.00	\$40,500.00	\$0.00	\$0.00	(\$40,500.00)	(100.00%)
Custodial Total			\$1,707,687.57	\$1,740,425.69	\$1,668,703.75	\$1,573,649.78	(\$32,738.12)	(1.88%)
Maintenance								
3580.	1000-0000-2620-51180-909	SALARY, MAINTENANCE STAFF	\$332,244.42	\$322,510.25	\$337,461.05	\$261,160.70	\$9,734.17	3.02%
3581.	1000-0000-2620-51181-909	SALARY, SEC MAINTENANCE	\$56,929.60	\$55,411.20	\$56,788.24	\$51,878.52	\$1,518.40	2.74%
3582.	1000-0000-2620-51182-909	SALARY, SNOW PLOWING	\$7,000.00	\$7,000.00	\$0.00	\$7,131.46	\$0.00	0.00%
3583.	1000-0000-2620-51225-909	SALARY - TEMP MAINTENANCE WO	\$4,500.00	\$4,500.00	\$554.00	\$0.00	\$0.00	0.00%
3584.	1000-0000-2620-51231-909	SALARY, TEMP MAINTENANCE	\$0.00	\$0.00	\$31,253.42	\$19,213.67	\$0.00	
3585.	1000-0000-2620-52180-909	HEALTH INS, STAFF MAINTENANC	\$78,341.77	\$72,538.33	\$70,384.32	\$63,835.44	\$5,803.44	8.00%
3586.	1000-0000-2620-52181-909	DENTAL, STAFF MAINTENANCE	\$4,743.33	\$3,954.07	\$3,940.76	\$3,855.42	\$789.26	19.96%
3587.	1000-0000-2620-52231-909	SS/MED	\$0.00	\$0.00	\$2,378.64	\$1,712.11	\$0.00	
3588.	1000-0000-2620-52280-909	SS/MED, STAFF MAINTENANCE	\$25,084.35	\$24,642.53	\$24,364.37	\$19,874.80	\$441.82	1.79%
3589.	1000-0000-2620-52281-909	SS/MED, SEC MAINTENANCE	\$4,355.12	\$4,238.95	\$4,201.49	\$4,057.14	\$116.17	2.74%
3590.	1000-0000-2620-52282-909	SS/MED, SNOW PLOW	\$0.00	\$0.00	\$0.00	\$526.62	\$0.00	
3591.	1000-0000-2620-52380-909	RETIREMENT, MAINTENANCE	\$203.03	\$0.00	\$44.50	\$0.00	\$203.03	
3592.	1000-0000-2620-52670-959	UNEMPLOYMENT - MANAGERS/DIRE	\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	0.00%
3593.	1000-0000-2620-52680-909	UNEMPLOYMENT, MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3594.	1000-0000-2620-52680-959	UNEMPLOYMENT-SUPPORT STAFF -	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$0.00	0.00%
3595.	1000-0000-2620-52731-909	WORKERS COMP	\$0.00	\$0.00	\$1,400.16	\$1,063.00	\$0.00	
3596.	1000-0000-2620-52780-909	WORKERS COMP, MAINTENANCE	\$13,156.88	\$14,448.45	\$14,661.59	\$12,500.64	(\$1,291.57)	(8.94%)

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3597.	1000-0000-2620-52781-909	WORKERS COMPENSATION	\$256.18	\$282.60	\$283.33	\$280.47	(\$26.42)	(9.35%)
3598.	1000-0000-2620-52782-909	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$270.04	\$0.00	
3599.	1000-0000-2620-52980-909	OTHER MISC, MAINTENANCE	\$0.00	\$0.00	\$189.99	\$112.49	\$0.00	
3600.	1000-0000-2620-53300-909	WORKSHOPS, MAINTENANCE	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
3601.	1000-0000-2620-53400-909	PROF SVCS-OTHER-MAINTENANCE	\$0.00	\$0.00	\$7,621.67	\$3,701.29	\$0.00	
3602.	1000-0000-2620-54110-909	WATER, TAPLEY/MAINT/TECH	\$1,560.00	\$1,560.00	\$1,727.29	\$1,680.00	\$0.00	0.00%
3603.	1000-0000-2620-54111-909	SEWER, TAPLEY/MAINT/TECH	\$1,300.00	\$1,300.00	\$1,721.25	\$1,256.25	\$0.00	0.00%
3604.	1000-0000-2620-54301-909	MAINT ALARM	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
3605.	1000-0000-2620-54302-909	ANNUAL ROOF MAINTENANCE	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
3606.	1000-0000-2620-54306-909	ELEVATOR SERVICE, TAPLEY	\$900.00	\$900.00	\$1,305.24	\$904.18	\$0.00	0.00%
3607.	1000-0000-2620-54390-909	REPAIR/MAINT TELEPHONE MAINT	\$89.00	\$89.00	\$0.00	\$0.00	\$0.00	0.00%
3608.	1000-0000-2620-54449-909	MAINTENANCE EQUIPMENT LEASE	\$88,950.00	\$76,600.00	\$0.00	\$0.00	\$12,350.00	16.12%
3609.	1000-0000-2620-55320-909	TELEPHONE, MAINTENANCE	\$2,436.00	\$2,436.00	\$3,534.69	\$1,917.92	\$0.00	0.00%
3610.	1000-0000-2620-55800-909	TRAVEL - MAINTENANCE	\$300.00	\$300.00	\$79.63	\$45.98	\$0.00	0.00%
3611.	1000-0000-2620-56000-909	SUPPLIES, MAINTENANCE	\$5,000.00	\$5,000.00	\$5,445.47	\$3,438.69	\$0.00	0.00%
3612.	1000-0000-2620-56001-909	SUPPLIES, MAINT OFFICE	\$100.00	\$100.00	\$206.34	\$124.49	\$0.00	0.00%
3613.	1000-0000-2620-56220-909	ELECTRICITY, TAPLEY/MAINT/TE	\$13,500.00	\$13,500.00	\$8,515.45	\$11,627.48	\$0.00	0.00%
3614.	1000-0000-2620-56240-909	HEATING OIL, TAPLEY/MAINT/TE	\$12,000.00	\$12,000.00	\$18,402.20	\$15,919.66	\$0.00	0.00%
3615.	1000-0000-2620-56500-909	COMPUTER SUPPLIES, MAINTENAN	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
3616.	1000-0000-2620-57300-909	EQUIPMENT REPLACEMENT	\$0.00	\$0.00	\$101,984.01	\$27,588.21	\$0.00	
3617.	1000-0000-2620-58100-909	DUES/FEES, MAINTENANCE	\$870.00	\$870.00	\$1,531.00	\$805.00	\$0.00	0.00%
Maintenance Total			\$656,444.68	\$626,806.38	\$699,980.10	\$516,481.67	\$29,638.30	4.73%
Grounds								
3618.	1000-0000-2630-51180-909	SALARY, GROUNDS MAINTENANCE	\$44,740.80	\$43,534.40	\$45,490.65	\$40,776.37	\$1,206.40	2.77%
3619.	1000-0000-2630-51225-909	SALARY - TEMP GROUNDS WORKER	\$13,500.00	\$13,500.00	\$772.00	\$0.00	\$0.00	0.00%
3620.	1000-0000-2630-51231-909	SALARY, TEMP GROUNDS MAINTEN	\$0.00	\$0.00	\$11,365.63	\$4,090.63	\$0.00	
3621.	1000-0000-2630-52180-909	HEALTH INS, GROUNDS MAINTENA	\$10,173.60	\$9,420.00	\$9,133.44	\$8,381.28	\$753.60	8.00%
3622.	1000-0000-2630-52181-909	DENTAL, GROUNDS MAINTENANCE	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
3623.	1000-0000-2630-52231-909	SS/MED, TEMP GROUNDS MAINTEN	\$0.00	\$0.00	\$869.48	\$372.24	\$0.00	
3624.	1000-0000-2630-52280-909	SS/MED, GROUNDS MAINTENANCE	\$3,422.67	\$3,330.38	\$3,415.97	\$3,242.91	\$92.29	2.77%
3625.	1000-0000-2630-52680-909	UNEMPLOYMENT, GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3626.	1000-0000-2630-52731-909	W/C	\$0.00	\$0.00	\$509.04	\$231.12	\$0.00	
3627.	1000-0000-2630-52780-909	WORKERS COMP, GROUNDS MAINT	\$1,771.74	\$1,950.34	\$1,979.72	\$1,998.98	(\$178.60)	(9.16%)
3628.	1000-0000-2630-53400-909	CONTRACTED SERVICE/REPAIR	\$30,000.00	\$30,000.00	\$15,343.38	\$9,759.53	\$0.00	0.00%
3629.	1000-0000-2630-54420-909	RENTAL EQUIPMENT, GROUNDS MA	\$1,000.00	\$1,000.00	\$145.65	\$1,483.27	\$0.00	0.00%
3630.	1000-0000-2630-56000-909	SUPPLIES, GROUND MAINTENANCE	\$22,500.00	\$22,500.00	\$40,286.37	\$25,951.39	\$0.00	0.00%
3631.	1000-0000-2630-56001-909	SUPPLIES/PARTS, GROUND MAINT	\$4,500.00	\$4,500.00	\$3,590.70	\$1,935.77	\$0.00	0.00%
3632.	1000-0000-2630-57300-909	EQUIPMENT REPLACEMENT, GROUN	\$2,000.00	\$2,000.00	\$0.00	\$1,014.90	\$0.00	0.00%
Grounds Total			\$134,599.41	\$132,710.96	\$133,859.99	\$100,195.15	\$1,888.45	1.42%

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
Capital Renewal/Renov								
3633.	1000-0000-2690-54500-029	CONTRACTED SERV/REP - ATW	\$24,125.00	\$24,125.00	\$5,719.40	\$13,550.79	\$0.00	0.00%
3634.	1000-0000-2690-54500-049	CONTRACTED SERV/REP - JHB	\$24,125.00	\$24,125.00	\$29,583.59	\$10,090.31	\$0.00	0.00%
3635.	1000-0000-2690-54500-069	CONTRACTED SERV/REP - BCS	\$24,125.00	\$24,125.00	\$4,412.16	\$2,071.01	\$0.00	0.00%
3636.	1000-0000-2690-54500-109	CONTRACTED SERV/REP - CPS	\$24,125.00	\$24,125.00	\$12,129.86	\$3,474.59	\$0.00	0.00%
3637.	1000-0000-2690-54500-149	CONTRACTED SERV/REP - WES	\$31,125.00	\$31,125.00	\$3,148.42	\$1,980.94	\$0.00	0.00%
3638.	1000-0000-2690-54500-159	CONTRACTED SERV/REP - CMS	\$0.00	\$24,125.00	\$38,512.78	\$18,004.14	(\$24,125.00)	(100.00%)
3639.	1000-0000-2690-54500-189	CONTRACTED SERV/REP - MMS	\$0.00	\$39,125.00	\$17,226.46	\$24,196.21	(\$39,125.00)	(100.00%)
3640.	1000-0000-2690-54500-259	CONTRACTED SERV/REP - CMS	\$24,125.00	\$0.00	\$0.00	\$0.00	\$24,125.00	
3641.	1000-0000-2690-54500-289	CONTRACTED SERV/REP - MMS	\$39,125.00	\$0.00	\$0.00	\$0.00	\$39,125.00	
3642.	1000-0000-2690-54500-319	CONTRACTED SERV/REP - MHS	\$53,325.00	\$53,325.00	\$67,138.97	\$116,357.71	\$0.00	0.00%
3643.	1000-0000-2690-54500-909	CONTRACTED SERV/REP -MAINT D	\$7,500.00	\$7,500.00	\$10,315.90	\$9,528.94	\$0.00	0.00%
3644.	1000-0000-2690-58310-029	PRINCIPAL - BOND & RRF ATW	\$77,363.00	\$77,563.00	\$87,749.82	\$26,152.95	(\$200.00)	(0.26%)
3645.	1000-0000-2690-58310-049	PRINCIPAL - BOND & RRF JHB	\$41,455.00	\$41,495.00	\$40,581.11	\$773.20	(\$40.00)	(0.10%)
3646.	1000-0000-2690-58310-069	PRINCIPAL - BOND & RRF BCS	\$45,455.00	\$45,570.00	\$52,062.85	\$14,927.78	(\$115.00)	(0.25%)
3647.	1000-0000-2690-58310-109	PRINCIPAL - BOND & RRF CPS	\$82,055.00	\$44,606.00	\$48,458.29	\$24,224.04	\$37,449.00	83.96%
3648.	1000-0000-2690-58310-149	PRINCIPAL - BOND & RRF WES	\$78,142.00	\$72,478.00	\$70,949.84	\$7,927.00	\$5,664.00	7.81%
3649.	1000-0000-2690-58310-159	PRINCIPAL - BOND & RRF CMS	\$0.00	\$112,236.00	\$111,813.21	\$20,077.11	(\$112,236.00)	(100.00%)
3650.	1000-0000-2690-58310-189	PRINCIPAL - BOND & RRF MMS	\$0.00	\$45,000.00	\$45,000.00	\$0.00	(\$45,000.00)	(100.00%)
3651.	1000-0000-2690-58310-259	PRINCIPAL - BOND & RRF CMS	\$113,130.00	\$0.00	\$0.00	\$0.00	\$113,130.00	
3652.	1000-0000-2690-58310-289	PRINCIPAL - BOND & RRF MMS	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00	
3653.	1000-0000-2690-58310-319	PRINCIPAL - BOND & RRF MHS	\$267,691.00	\$253,995.00	\$253,740.28	\$1,653.20	\$13,696.00	5.39%
3654.	1000-0000-2690-58310-909	PRINCIPAL - BOND & RRF DISTR	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00	0.00%
3655.	1000-0000-2690-58320-029	INTEREST - BOND ATW	\$36,120.00	\$37,480.00	\$36,240.54	\$0.00	(\$1,360.00)	(3.63%)
3656.	1000-0000-2690-58320-049	INTEREST - BOND JHB	\$22,227.00	\$23,064.00	\$22,313.17	\$0.00	(\$837.00)	(3.63%)
3657.	1000-0000-2690-58320-069	INTEREST - BOND BCS	\$22,227.00	\$23,064.00	\$22,313.17	\$0.00	(\$837.00)	(3.63%)
3658.	1000-0000-2690-58320-109	INTEREST - BOND CPS	\$22,227.00	\$23,064.00	\$22,313.17	\$0.00	(\$837.00)	(3.63%)
3659.	1000-0000-2690-58320-149	INTEREST - BOND WES	\$36,120.00	\$37,480.00	\$36,240.54	\$0.00	(\$1,360.00)	(3.63%)
3660.	1000-0000-2690-58320-159	INTEREST - BOND CMS	\$0.00	\$53,400.00	\$51,580.83	\$0.00	(\$53,400.00)	(100.00%)
3661.	1000-0000-2690-58320-189	INTEREST - BOND MMS	\$0.00	\$26,000.00	\$25,083.95	\$0.00	(\$26,000.00)	(100.00%)
3662.	1000-0000-2690-58320-259	INTEREST - BOND CMS	\$51,401.00	\$0.00	\$0.00	\$0.00	\$51,401.00	
3663.	1000-0000-2690-58320-289	INTEREST - BOND MMS	\$25,006.00	\$0.00	\$0.00	\$0.00	\$25,006.00	
3664.	1000-0000-2690-58320-319	INTEREST - BOND MHS	\$140,310.00	\$145,800.00	\$140,796.78	\$0.00	(\$5,490.00)	(3.77%)
3665.	1000-0000-2690-58320-909	INTEREST - BOND DISTRICT	\$30,563.00	\$30,655.47	\$30,662.23	\$0.00	(\$92.47)	(0.30%)
Capital Renewal & Renov Total			\$1,443,192.00	\$1,399,650.47	\$1,341,087.32	\$294,989.92	\$43,541.53	3.11%
ARTICLE 9: FACILITIES & MAINT.			\$5,199,035.66	\$5,059,723.50	\$4,940,601.17	\$3,550,147.39	\$139,312.16	2.75%
ARTICLE 10: Debt Service								

Regional School Unit No. 18
FY21 Board Proposed Budget
March 18, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
Debt Service Payments								
3666.	1000-0000-5100-58310-909	PRINCIPLE PAYMENT	\$848,000.00	\$848,000.00	\$847,602.75	\$890,948.01	\$0.00	0.00%
3667.	1000-0000-5100-58320-909	INTEREST PAYMENT	\$9,500.00	\$1,600.00	\$10,790.64	\$119,556.56	\$7,900.00	493.75%
10: DEBT SERVICE TOTALS			\$857,500.00	\$849,600.00	\$858,393.39	\$1,010,504.57	\$7,900.00	0.93%
ARTICLE 11: ALL OTHER								
ALL OTHER								
3668.	1000-0000-3100-51180-909	SALARY, NUTRITION DIRECTOR	\$60,006.00	\$0.00	\$0.00	\$0.00	\$60,006.00	
3669.	1000-0000-3100-51500-909	STIPEND, NUTRITION DIRECTOR	\$2,750.00	\$0.00	\$0.00	\$0.00	\$2,750.00	
3670.	1000-0000-3100-52180-909	HEALTH INSUR, NUTRITION DIRE	\$18,304.81	\$0.00	\$0.00	\$0.00	\$18,304.81	
3671.	1000-0000-3100-52200-909	SS/MED NUTRITION DIRECT. STI	\$210.38	\$0.00	\$0.00	\$0.00	\$210.38	
3672.	1000-0000-3100-52280-909	SS/MED, NUTRITION DIRECTOR	\$5,990.78	\$0.00	\$0.00	\$0.00	\$5,990.78	
3673.	1000-0000-3100-52780-909	W/C, NUTRITION DIRECTOR	\$270.03	\$0.00	\$0.00	\$0.00	\$270.03	
3674.	1000-0000-3100-57320-909	EQUIPMENT-VEHICLES	\$0.00	\$0.00	\$24,588.00	\$0.00	\$0.00	
3675.	1000-0000-3100-59100-909	FOOD SERVICE TRANSFER	\$90,000.00	\$140,000.00	\$325,000.00	\$200,000.00	(\$50,000.00)	(35.71%)
ARTICLE 11: ALL OTHER TOTAL			\$177,532.00	\$140,000.00	\$349,588.00	\$200,000.00	\$37,532.00	26.81%
FY21 Proposed Budget Totals			\$39,844,522.00	\$38,655,455.75	\$37,173,927.69	\$35,571,042.19	\$1,189,066.25	3.08%