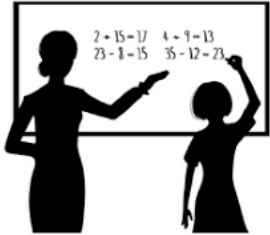


Regional School Unit No. 18
FY21 Board Adopted Budget
April 15, 2020



Every Student ~ Every School ~ Every Day

#WEARERSU18

Regional School Unit No. 18

FY21 Board Budget

April 15, 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	PROF SVCS EDUC ACCREDITATION	\$0.00	\$20,000.00	\$0.00	\$0.00	(\$20,000.00)	(100.00%)
2.	1000-1100-1000-51010-029	WAGES 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	WAGES TEACHER JHB	\$768,671.50	\$843,962.68	\$732,441.16	\$710,709.48	(\$75,291.18)	(8.92%)
4.	1000-1100-1000-51010-069	WAGES TEACHER BCS	\$784,458.00	\$741,414.12	\$704,939.78	\$722,318.72	\$43,043.88	5.81%
5.	1000-1100-1000-51010-109	WAGES 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	WAGES TEACHER CMS	\$0.00	\$161,435.00	\$154,213.00	\$148,349.96	(\$161,435.00)	(100.00%)
7.	1000-1100-1000-51010-149	WAGES 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	WAGES TEACHER CMS	\$0.00	\$520,393.68	\$526,457.04	\$546,205.40	(\$520,393.68)	(100.00%)
9.	1000-1100-1000-51010-189	WAGES 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	WAGES TEACHER CMS	\$627,999.32	\$0.00	\$0.00	\$0.00	\$627,999.32	
11.	1000-1100-1000-51010-289	WAGES TEACHER MMS	\$2,137,602.00	\$0.00	\$0.00	\$0.00	\$2,137,602.00	
12.	1000-1100-1000-51020-029	WAGES ED TECH K-AIDE ATW	\$7,234.92	\$8,612.73	\$21,058.39	\$7,636.54	(\$1,377.81)	(16.00%)
13.	1000-1100-1000-51020-049	WAGES ED TECH K-AIDE JHB	\$0.00	\$11,508.64	\$12,841.74	\$35,611.88	(\$11,508.64)	(100.00%)
14.	1000-1100-1000-51020-069	WAGES ED TECH K-AIDE BCS	\$11,354.18	\$10,943.10	\$8,144.36	\$7,654.04	\$411.08	3.76%
15.	1000-1100-1000-51020-109	WAGES ED TECH K-AIDE CPS	\$25,843.39	\$23,728.95	\$20,714.60	\$22,082.17	\$2,114.44	8.91%
16.	1000-1100-1000-51020-159	WAGES ED TECH K-AIDE CMS	\$0.00	\$13,784.72	\$29,045.00	\$0.00	(\$13,784.72)	(100.00%)
17.	1000-1100-1000-51020-259	WAGES ED TECH K-AIDE CMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
18.	1000-1100-1000-51023-029	WAGES MONITOR ATW	\$34,131.57	\$30,285.53	\$34,578.96	\$33,603.99	\$3,846.04	12.70%
19.	1000-1100-1000-51023-049	WAGES MONITOR JHB	\$15,184.33	\$18,268.70	\$14,073.41	\$14,638.09	(\$3,084.37)	(16.88%)
20.	1000-1100-1000-51023-069	WAGES MONITOR BCS	\$25,313.02	\$31,150.01	\$24,447.73	\$25,886.20	(\$5,836.99)	(18.74%)
21.	1000-1100-1000-51023-109	WAGES MONITOR CPS	\$13,376.57	\$21,305.38	\$20,420.23	\$18,153.77	(\$7,928.81)	(37.22%)
22.	1000-1100-1000-51023-149	WAGES 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	WAGES MONITOR CMS	\$0.00	\$23,863.88	\$15,982.00	\$16,666.28	(\$23,863.88)	(100.00%)
24.	1000-1100-1000-51023-189	WAGES MONITOR MMS	\$0.00	\$9,918.57	\$6,687.19	\$4,147.15	(\$9,918.57)	(100.00%)
25.	1000-1100-1000-51023-259	WAGES MONITOR CMS	\$18,230.63	\$0.00	\$0.00	\$0.00	\$18,230.63	
26.	1000-1100-1000-51023-289	WAGES MONITOR MMS	\$7,763.88	\$0.00	\$0.00	\$0.00	\$7,763.88	
27.	1000-1100-1000-51230-029	WAGES SUB TEACHER ATW	\$18,250.00	\$15,750.00	\$14,119.94	\$14,826.70	\$2,500.00	15.87%
28.	1000-1100-1000-51230-049	WAGES SUB TEACHER JHB	\$20,500.00	\$18,000.00	\$13,962.15	\$21,050.51	\$2,500.00	13.89%
29.	1000-1100-1000-51230-069	WAGES SUB TEACHER BCS	\$20,500.00	\$18,000.00	\$25,259.84	\$14,343.57	\$2,500.00	13.89%
30.	1000-1100-1000-51230-109	WAGES SUB TEACHER CPS	\$18,250.00	\$15,750.00	\$11,037.52	\$10,646.57	\$2,500.00	15.87%
31.	1000-1100-1000-51230-119	WAGES SUB TEACHER CMS	\$0.00	\$2,200.00	\$4,459.40	\$7,403.55	(\$2,200.00)	(100.00%)
32.	1000-1100-1000-51230-149	WAGES SUB TEACHER WES	\$19,500.00	\$17,000.00	\$10,936.45	\$24,773.19	\$2,500.00	14.71%
33.	1000-1100-1000-51230-159	WAGES SUB TEACHER CMS	\$0.00	\$17,000.00	\$31,487.80	\$9,901.20	(\$17,000.00)	(100.00%)
34.	1000-1100-1000-51230-189	WAGES SUB TEACHER MMS	\$0.00	\$37,500.00	\$35,234.70	\$27,895.09	(\$37,500.00)	(100.00%)
35.	1000-1100-1000-51230-259	WAGES SUB TEACHER CMS	\$22,500.00	\$0.00	\$0.00	\$0.00	\$22,500.00	
36.	1000-1100-1000-51230-289	WAGES SUB TEACHER MMS	\$40,500.00	\$0.00	\$0.00	\$0.00	\$40,500.00	
37.	1000-1100-1000-51500-029	WAGES TEACHER ATW	\$6,916.73	\$7,836.17	\$20,602.85	\$18,112.10	(\$919.44)	(11.73%)
38.	1000-1100-1000-51500-049	WAGES TEACHER JHB	\$6,639.23	\$6,507.67	\$18,928.73	\$18,508.03	\$131.56	2.02%
39.	1000-1100-1000-51500-069	WAGES TEACHER BCS	\$7,809.59	\$7,678.03	\$20,803.21	\$20,473.74	\$131.56	1.71%
40.	1000-1100-1000-51500-109	WAGES TEACHER CPS	\$6,769.80	\$6,388.32	\$18,199.04	\$19,465.51	\$381.48	5.97%
41.	1000-1100-1000-51500-149	WAGES TEACHER WES	\$5,417.09	\$5,285.53	\$14,088.59	\$24,646.95	\$131.56	2.49%
42.	1000-1100-1000-51500-159	WAGES TEACHER CMS	\$0.00	\$8,561.56	\$15,512.69	\$17,152.59	(\$8,561.56)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
43.	1000-1100-1000-51500-189	WAGES TEACHER MMS	\$0.00	\$21,280.79	\$37,634.65	\$54,138.48	(\$21,280.79)	(100.00%)
44.	1000-1100-1000-51500-259	WAGES TEACHER CMS	\$8,692.20	\$0.00	\$0.00	\$0.00	\$8,692.20	
45.	1000-1100-1000-51500-289	WAGES TEACHER MMS	\$22,674.79	\$0.00	\$0.00	\$0.00	\$22,674.79	
46.	1000-1100-1000-52110-029	BENEFITS HEALTH INS TEACHER	\$207,832.72	\$196,671.04	\$160,203.51	\$147,209.34	\$11,161.68	5.68%
47.	1000-1100-1000-52110-049	BENEFITS HEALTH INS TEACHER	\$216,825.72	\$228,958.52	\$188,623.02	\$172,221.57	(\$12,132.80)	(5.30%)
48.	1000-1100-1000-52110-069	BENEFITS HEALTH INS TEACHER	\$197,903.04	\$157,478.80	\$148,133.70	\$149,324.21	\$40,424.24	25.67%
49.	1000-1100-1000-52110-109	BENEFITS HEALTH INS TEACHER	\$207,423.06	\$218,281.17	\$197,494.04	\$192,577.72	(\$10,858.11)	(4.97%)
50.	1000-1100-1000-52110-119	BENEFITS HEALTH INS TEACHER	\$0.00	\$36,182.52	\$35,265.53	\$30,411.83	(\$36,182.52)	(100.00%)
51.	1000-1100-1000-52110-149	BENEFITS HEALTH INS TEACHER	\$175,334.88	\$153,803.52	\$177,574.59	\$163,043.50	\$21,531.36	14.00%
52.	1000-1100-1000-52110-159	BENEFITS HEALTH INS TEACHER	\$0.00	\$137,007.62	\$120,684.02	\$109,443.34	(\$137,007.62)	(100.00%)
53.	1000-1100-1000-52110-189	BENEFITS HEALTH INS TEACHER	\$0.00	\$524,658.84	\$506,250.34	\$474,492.34	(\$524,658.84)	(100.00%)
54.	1000-1100-1000-52110-259	BENEFITS HEALTH INS TEACHER	\$171,264.78	\$0.00	\$0.00	\$0.00	\$171,264.78	
55.	1000-1100-1000-52110-289	BENEFITS HEALTH INS TEACHER	\$513,522.60	\$0.00	\$0.00	\$0.00	\$513,522.60	
56.	1000-1100-1000-52111-029	BENEFITS DENTAL INS TEACHER	\$4,228.08	\$12,850.80	\$10,315.25	\$10,310.13	(\$8,622.72)	(67.10%)
57.	1000-1100-1000-52111-049	BENEFITS DENTAL INS TEACHER	\$4,120.20	\$14,804.40	\$12,513.18	\$11,706.26	(\$10,684.20)	(72.17%)
58.	1000-1100-1000-52111-069	BENEFITS DENTAL INS TEACHER	\$9,883.80	\$9,384.48	\$8,737.12	\$9,953.63	\$499.32	5.32%
59.	1000-1100-1000-52111-109	BENEFITS DENTAL INS TEACHER	\$6,011.70	\$14,668.08	\$13,651.36	\$13,837.24	(\$8,656.38)	(59.02%)
60.	1000-1100-1000-52111-119	BENEFITS DENTAL INS TEACHER	\$0.00	\$2,688.72	\$2,637.84	\$2,556.16	(\$2,688.72)	(100.00%)
61.	1000-1100-1000-52111-149	BENEFITS DENTAL INS TEACHER	\$8,397.00	\$7,086.72	\$8,927.83	\$10,177.93	\$1,310.28	18.49%
62.	1000-1100-1000-52111-159	BENEFITS DENTAL INS TEACHER	\$0.00	\$8,772.58	\$8,132.71	\$8,899.82	(\$8,772.58)	(100.00%)
63.	1000-1100-1000-52111-189	BENEFITS DENTAL INS TEACHER	\$0.00	\$33,199.68	\$32,556.83	\$32,550.64	(\$33,199.68)	(100.00%)
64.	1000-1100-1000-52111-259	BENEFITS DENTAL INS TEACHER	\$2,332.83	\$0.00	\$0.00	\$0.00	\$2,332.83	
65.	1000-1100-1000-52111-289	BENEFITS DENTAL INS TEACHER	\$20,302.32	\$0.00	\$0.00	\$0.00	\$20,302.32	
66.	1000-1100-1000-52120-049	BENEFITS HEALTH INS ED TECH	\$0.00	\$4,710.00	\$4,947.28	\$12,571.92	(\$4,710.00)	(100.00%)
67.	1000-1100-1000-52120-109	BENEFITS HEALTH INS ED TECH	\$0.00	\$0.00	\$3,452.04	\$0.00	\$0.00	
68.	1000-1100-1000-52120-159	BENEFITS HEALTH INS ED TECH	\$0.00	\$13,670.52	\$9,941.04	\$0.00	(\$13,670.52)	(100.00%)
69.	1000-1100-1000-52121-029	BENEFITS DENTAL INS ED TECH	\$0.00	\$0.00	\$239.64	\$0.00	\$0.00	
70.	1000-1100-1000-52121-049	BENEFITS DENTAL INS ED TECH	\$0.00	\$244.44	\$260.51	\$957.21	(\$244.44)	(100.00%)
71.	1000-1100-1000-52200-029	BENEFITS FICA/MEDI	\$100.29	\$113.62	\$292.32	\$259.13	(\$13.33)	(11.73%)
72.	1000-1100-1000-52200-049	BENEFITS FICA/MEDI	\$96.27	\$94.36	\$238.81	\$235.78	\$1.91	2.02%
73.	1000-1100-1000-52200-069	BENEFITS FICA/MEDI	\$113.25	\$111.34	\$290.34	\$287.02	\$1.91	1.72%
74.	1000-1100-1000-52200-109	BENEFITS FICA/MEDI	\$98.16	\$92.63	\$250.48	\$273.85	\$5.53	5.97%
75.	1000-1100-1000-52200-149	BENEFITS FICA/MEDI	\$78.55	\$76.64	\$197.33	\$346.87	\$1.91	2.49%
76.	1000-1100-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$124.14	\$216.13	\$362.66	(\$124.14)	(100.00%)
77.	1000-1100-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$278.76	\$641.36	\$1,134.77	(\$278.76)	(100.00%)
78.	1000-1100-1000-52200-259	BENEFITS FICA/MEDI	\$126.03	\$0.00	\$0.00	\$0.00	\$126.03	
79.	1000-1100-1000-52200-289	BENEFITS FICA/MEDI	\$428.01	\$0.00	\$0.00	\$0.00	\$428.01	
80.	1000-1100-1000-52210-029	BENEFITS FICA/MEDI	\$10,731.49	\$9,551.08	\$8,294.43	\$7,834.16	\$1,180.41	12.36%
81.	1000-1100-1000-52210-049	BENEFITS FICA/MEDI	\$10,163.37	\$11,264.33	\$9,476.61	\$9,532.00	(\$1,100.96)	(9.77%)
82.	1000-1100-1000-52210-069	BENEFITS FICA/MEDI	\$11,374.64	\$10,750.51	\$9,884.15	\$10,101.09	\$624.13	5.81%
83.	1000-1100-1000-52210-109	BENEFITS FICA/MEDI	\$10,089.50	\$10,579.02	\$9,810.68	\$9,485.02	(\$489.52)	(4.63%)
84.	1000-1100-1000-52210-119	BENEFITS FICA/MEDI	\$0.00	\$2,340.81	\$2,190.58	\$2,015.72	(\$2,340.81)	(100.00%)
85.	1000-1100-1000-52210-149	BENEFITS FICA/MEDI	\$8,682.68	\$8,952.74	\$8,211.14	\$8,998.57	(\$270.06)	(3.02%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
86.	1000-1100-1000-52210-159	BENEFITS FICA/MEDI	\$0.00	\$7,545.72	\$7,788.36	\$7,662.94	(\$7,545.72)	(100.00%)
87.	1000-1100-1000-52210-189	BENEFITS FICA/MEDI	\$0.00	\$27,753.48	\$25,388.97	\$23,605.00	(\$27,753.48)	(100.00%)
88.	1000-1100-1000-52210-259	BENEFITS FICA/MEDI	\$8,786.99	\$0.00	\$0.00	\$0.00	\$8,786.99	
89.	1000-1100-1000-52210-289	BENEFITS FICA/MEDI	\$28,784.01	\$0.00	\$0.00	\$0.00	\$28,784.01	
90.	1000-1100-1000-52220-029	BENEFITS FICA/MEDI	\$553.48	\$658.87	\$1,439.78	\$587.39	(\$105.39)	(16.00%)
91.	1000-1100-1000-52220-049	BENEFITS FICA/MEDI	\$0.00	\$166.88	\$186.21	\$516.40	(\$166.88)	(100.00%)
92.	1000-1100-1000-52220-069	BENEFITS FICA/MEDI	\$868.60	\$837.15	\$623.08	\$585.60	\$31.45	3.76%
93.	1000-1100-1000-52220-109	BENEFITS FICA/MEDI	\$1,785.79	\$1,815.28	\$1,511.85	\$1,693.85	(\$29.49)	(1.62%)
94.	1000-1100-1000-52220-159	BENEFITS FICA/MEDI	\$0.00	\$199.88	\$479.17	\$0.00	(\$199.88)	(100.00%)
95.	1000-1100-1000-52223-029	BENEFITS FICA/MEDI	\$2,611.07	\$2,316.84	\$2,334.12	\$2,382.14	\$294.23	12.70%
96.	1000-1100-1000-52223-049	BENEFITS FICA/MEDI	\$1,161.60	\$1,397.57	\$1,076.43	\$1,125.52	(\$235.97)	(16.88%)
97.	1000-1100-1000-52223-069	BENEFITS FICA/MEDI	\$1,936.44	\$2,382.98	\$1,826.63	\$1,978.00	(\$446.54)	(18.74%)
98.	1000-1100-1000-52223-109	BENEFITS FICA/MEDI	\$1,023.31	\$1,629.85	\$1,444.73	\$1,330.36	(\$606.54)	(37.21%)
99.	1000-1100-1000-52223-149	BENEFITS FICA/MEDI	\$1,372.62	\$1,192.02	\$1,056.14	\$1,117.75	\$180.60	15.15%
100.	1000-1100-1000-52223-159	BENEFITS FICA/MEDI	\$0.00	\$1,825.58	\$1,201.91	\$1,239.31	(\$1,825.58)	(100.00%)
101.	1000-1100-1000-52223-189	BENEFITS FICA/MEDI	\$0.00	\$758.77	\$414.24	\$270.72	(\$758.77)	(100.00%)
102.	1000-1100-1000-52223-259	BENEFITS FICA/MEDI	\$1,394.64	\$0.00	\$0.00	\$0.00	\$1,394.64	
103.	1000-1100-1000-52223-289	BENEFITS FICA/MEDI	\$593.93	\$0.00	\$0.00	\$0.00	\$593.93	
104.	1000-1100-1000-52230-029	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$710.47	\$775.33	\$0.00	
105.	1000-1100-1000-52230-049	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$945.44	\$1,387.62	\$0.00	
106.	1000-1100-1000-52230-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$1,233.85	\$759.72	\$0.00	
107.	1000-1100-1000-52230-109	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$663.21	\$425.10	\$0.00	
108.	1000-1100-1000-52230-119	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$150.66	\$150.09	\$0.00	
109.	1000-1100-1000-52230-149	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$725.27	\$1,828.19	\$0.00	
110.	1000-1100-1000-52230-159	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$2,039.18	\$204.96	\$0.00	
111.	1000-1100-1000-52230-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$1,496.01	\$886.81	\$0.00	
112.	1000-1100-1000-52300-029	BENEFITS MainePERS	\$232.56	\$270.80	\$747.19	\$666.14	(\$38.24)	(14.12%)
113.	1000-1100-1000-52300-049	BENEFITS MainePERS	\$251.32	\$245.84	\$721.09	\$710.36	\$5.48	2.23%
114.	1000-1100-1000-52300-069	BENEFITS MainePERS	\$299.99	\$294.51	\$783.51	\$788.51	\$5.48	1.86%
115.	1000-1100-1000-52300-109	BENEFITS MainePERS	\$281.63	\$265.75	\$716.33	\$772.38	\$15.88	5.98%
116.	1000-1100-1000-52300-149	BENEFITS MainePERS	\$170.16	\$164.68	\$500.94	\$925.71	\$5.48	3.33%
117.	1000-1100-1000-52300-159	BENEFITS MainePERS	\$0.00	\$356.16	\$600.61	\$557.68	(\$356.16)	(100.00%)
118.	1000-1100-1000-52300-189	BENEFITS MainePERS	\$0.00	\$860.38	\$1,366.07	\$1,891.80	(\$860.38)	(100.00%)
119.	1000-1100-1000-52300-259	BENEFITS MainePERS	\$361.60	\$0.00	\$0.00	\$0.00	\$361.60	
120.	1000-1100-1000-52300-289	BENEFITS MainePERS	\$837.21	\$0.00	\$0.00	\$0.00	\$837.21	
121.	1000-1100-1000-52310-029	BENEFITS MainePERS	\$33,606.58	\$30,030.99	\$28,045.61	\$26,707.97	\$3,575.59	11.91%
122.	1000-1100-1000-52310-049	BENEFITS MainePERS	\$31,976.74	\$34,459.00	\$29,209.59	\$28,958.64	(\$2,482.26)	(7.20%)
123.	1000-1100-1000-52310-069	BENEFITS MainePERS	\$30,892.49	\$29,117.78	\$26,523.75	\$26,979.84	\$1,774.71	6.09%
124.	1000-1100-1000-52310-109	BENEFITS MainePERS	\$28,946.40	\$29,782.21	\$28,037.78	\$27,666.84	(\$835.81)	(2.81%)
125.	1000-1100-1000-52310-119	BENEFITS MainePERS	\$0.00	\$6,715.69	\$6,155.69	\$5,865.70	(\$6,715.69)	(100.00%)
126.	1000-1100-1000-52310-149	BENEFITS MainePERS	\$24,910.36	\$25,522.47	\$24,395.47	\$23,867.68	(\$612.11)	(2.40%)
127.	1000-1100-1000-52310-159	BENEFITS MainePERS	\$0.00	\$21,323.44	\$20,969.67	\$21,595.96	(\$21,323.44)	(100.00%)
128.	1000-1100-1000-52310-189	BENEFITS MainePERS	\$0.00	\$84,195.13	\$77,608.18	\$74,954.67	(\$84,195.13)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
129.	1000-1100-1000-52310-259	BENEFITS MainePERS	\$25,209.44	\$0.00	\$0.00	\$0.00	\$25,209.44	
130.	1000-1100-1000-52310-289	BENEFITS MainePERS	\$87,193.77	\$0.00	\$0.00	\$0.00	\$87,193.77	
131.	1000-1100-1000-52320-049	BENEFITS MainePERS	\$0.00	\$478.76	\$509.85	\$1,413.87	(\$478.76)	(100.00%)
132.	1000-1100-1000-52320-069	BENEFITS MainePERS	\$0.00	\$617.88	\$91.26	\$221.21	(\$617.88)	(100.00%)
133.	1000-1100-1000-52320-159	BENEFITS MainePERS	\$0.00	\$573.44	\$1,096.34	\$0.00	(\$573.44)	(100.00%)
134.	1000-1100-1000-52330-029	BENEFITS MainePERS	\$0.00	\$0.00	\$18.88	\$48.40	\$0.00	
135.	1000-1100-1000-52330-049	BENEFITS MainePERS	\$0.00	\$0.00	\$79.53	\$30.53	\$0.00	
136.	1000-1100-1000-52330-069	BENEFITS MainePERS	\$0.00	\$0.00	\$429.19	\$221.34	\$0.00	
137.	1000-1100-1000-52330-109	BENEFITS MainePERS	\$0.00	\$0.00	\$25.51	\$77.84	\$0.00	
138.	1000-1100-1000-52330-119	BENEFITS MainePERS	\$0.00	\$0.00	\$80.84	\$157.68	\$0.00	
139.	1000-1100-1000-52330-149	BENEFITS MainePERS	\$0.00	\$0.00	\$16.62	\$57.25	\$0.00	
140.	1000-1100-1000-52330-159	BENEFITS MainePERS	\$0.00	\$0.00	\$49.38	\$205.12	\$0.00	
141.	1000-1100-1000-52330-189	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$31.13	\$39.97	\$104.21	\$94.31	(\$8.84)	(22.12%)
156.	1000-1100-1000-52700-049	BENEFITS WORKERS' COMP	\$29.88	\$33.19	\$95.66	\$96.71	(\$3.31)	(9.97%)
157.	1000-1100-1000-52700-069	BENEFITS WORKERS' COMP	\$35.15	\$39.16	\$105.04	\$106.84	(\$4.01)	(10.24%)
158.	1000-1100-1000-52700-109	BENEFITS WORKERS' COMP	\$30.47	\$32.59	\$91.58	\$101.60	(\$2.12)	(6.51%)
159.	1000-1100-1000-52700-149	BENEFITS WORKERS' COMP	\$24.38	\$26.96	\$71.15	\$128.58	(\$2.58)	(9.57%)
160.	1000-1100-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$43.67	\$78.12	\$89.48	(\$43.67)	(100.00%)
161.	1000-1100-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$108.53	\$191.41	\$281.85	(\$108.53)	(100.00%)
162.	1000-1100-1000-52700-259	BENEFITS WORKERS' COMP	\$39.12	\$0.00	\$0.00	\$0.00	\$39.12	
163.	1000-1100-1000-52700-289	BENEFITS WORKERS' COMP	\$102.04	\$0.00	\$0.00	\$0.00	\$102.04	
164.	1000-1100-1000-52710-029	BENEFITS WORKERS' COMP	\$3,635.36	\$3,701.61	\$3,583.76	\$3,447.54	(\$66.25)	(1.79%)
165.	1000-1100-1000-52710-049	BENEFITS WORKERS' COMP	\$3,459.03	\$4,304.22	\$3,730.55	\$3,821.33	(\$845.19)	(19.64%)
166.	1000-1100-1000-52710-069	BENEFITS WORKERS' COMP	\$3,530.06	\$3,781.21	\$3,614.07	\$3,754.31	(\$251.15)	(6.64%)
167.	1000-1100-1000-52710-109	BENEFITS WORKERS' COMP	\$3,131.23	\$3,720.89	\$3,646.03	\$3,596.19	(\$589.66)	(15.85%)
168.	1000-1100-1000-52710-119	BENEFITS WORKERS' COMP	\$0.00	\$823.32	\$783.16	\$735.14	(\$823.32)	(100.00%)
169.	1000-1100-1000-52710-149	BENEFITS WORKERS' COMP	\$2,694.61	\$3,148.90	\$3,158.94	\$3,307.41	(\$454.29)	(14.43%)
170.	1000-1100-1000-52710-159	BENEFITS WORKERS' COMP	\$0.00	\$2,654.03	\$2,829.89	\$2,807.09	(\$2,654.03)	(100.00%)
171.	1000-1100-1000-52710-189	BENEFITS WORKERS' COMP	\$0.00	\$5,466.51	\$9,857.58	\$9,941.52	(\$5,466.51)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
172.	1000-1100-1000-52710-259	BENEFITS WORKERS' COMP	\$2,727.00	\$0.00	\$0.00	\$0.00	\$2,727.00	
173.	1000-1100-1000-52710-289	BENEFITS WORKERS' COMP	\$14,560.76	\$0.00	\$0.00	\$0.00	\$14,560.76	
174.	1000-1100-1000-52720-029	BENEFITS WORKERS' COMP	\$32.56	\$43.92	\$95.10	\$39.20	(\$11.36)	(25.87%)
175.	1000-1100-1000-52720-049	BENEFITS WORKERS' COMP	\$0.00	\$58.69	\$65.41	\$185.12	(\$58.69)	(100.00%)
176.	1000-1100-1000-52720-069	BENEFITS WORKERS' COMP	\$51.09	\$55.81	\$40.65	\$38.18	(\$4.72)	(8.46%)
177.	1000-1100-1000-52720-109	BENEFITS WORKERS' COMP	\$105.05	\$121.02	\$105.07	\$111.29	(\$15.97)	(13.20%)
178.	1000-1100-1000-52720-159	BENEFITS WORKERS' COMP	\$0.00	\$70.30	\$148.13	\$0.00	(\$70.30)	(100.00%)
179.	1000-1100-1000-52723-029	BENEFITS WORKERS' COMP	\$153.59	\$154.46	\$175.04	\$174.71	(\$0.87)	(0.56%)
180.	1000-1100-1000-52723-049	BENEFITS WORKERS' COMP	\$68.32	\$93.17	\$71.67	\$76.47	(\$24.85)	(26.67%)
181.	1000-1100-1000-52723-069	BENEFITS WORKERS' COMP	\$113.89	\$158.87	\$124.41	\$135.24	(\$44.98)	(28.31%)
182.	1000-1100-1000-52723-109	BENEFITS WORKERS' COMP	\$60.19	\$108.65	\$104.13	\$95.01	(\$48.46)	(44.60%)
183.	1000-1100-1000-52723-149	BENEFITS WORKERS' COMP	\$80.74	\$79.46	\$73.45	\$79.39	\$1.28	1.61%
184.	1000-1100-1000-52723-159	BENEFITS WORKERS' COMP	\$0.00	\$121.70	\$81.52	\$86.98	(\$121.70)	(100.00%)
185.	1000-1100-1000-52723-189	BENEFITS WORKERS' COMP	\$0.00	\$50.59	\$34.02	\$21.73	(\$50.59)	(100.00%)
186.	1000-1100-1000-52723-259	BENEFITS WORKERS' COMP	\$82.04	\$0.00	\$0.00	\$0.00	\$82.04	
187.	1000-1100-1000-52723-289	BENEFITS WORKERS' COMP	\$34.94	\$0.00	\$0.00	\$0.00	\$34.94	
188.	1000-1100-1000-52730-029	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$72.12	\$79.07	\$0.00	
189.	1000-1100-1000-52730-049	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$71.20	\$109.57	\$0.00	
190.	1000-1100-1000-52730-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$128.81	\$75.02	\$0.00	
191.	1000-1100-1000-52730-109	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$56.16	\$58.17	\$0.00	
192.	1000-1100-1000-52730-119	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$22.72	\$38.48	\$0.00	
193.	1000-1100-1000-52730-149	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$56.05	\$130.86	\$0.00	
194.	1000-1100-1000-52730-159	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$160.56	\$51.47	\$0.00	
195.	1000-1100-1000-52730-189	BENEFITS WORKERS' COMP	\$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	PROF SVCS WORKSHOPS SPED CMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
198.	1000-1100-1000-53400-959	PROF SVCS ELEM NON-EDUC	\$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	PROF SVCS OTHER CMS JMG	\$27,000.00	\$0.00	\$0.00	\$0.00	\$27,000.00	
202.	1000-1100-1000-53490-289	PROF SVCS OTHER MMS JMG	\$31,000.00	\$0.00	\$0.00	\$0.00	\$31,000.00	
203.	1000-1100-1000-53491-959	PROF SVCS OTHER ELEM	\$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	
205.	1000-1100-1000-54300-159	CONTRACTED SERVICES GR 6-8	\$0.00	\$750.00	\$535.00	\$568.45	(\$750.00)	(100.00%)
206.	1000-1100-1000-54300-259	PURCH PROP SVCS OTHER CMS	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	
207.	1000-1100-1000-54310-029	PURCH PROP SVCS COPIERS CMS	\$2,400.00	\$2,400.00	\$6,411.96	\$4,499.84	\$0.00	0.00%
208.	1000-1100-1000-54310-049	PURCH PROP SVCS COPIERS CMS	\$3,392.00	\$3,392.00	\$2,772.70	\$1,983.02	\$0.00	0.00%
209.	1000-1100-1000-54310-069	PURCH PROP SVCS COPIERS CMS	\$2,150.00	\$2,150.00	\$1,594.23	\$1,239.59	\$0.00	0.00%
210.	1000-1100-1000-54310-109	PURCH PROP SVCS COPIERS CMS	\$3,851.00	\$3,851.00	\$3,128.78	\$2,901.80	\$0.00	0.00%
211.	1000-1100-1000-54310-149	PURCH PROP SVCS COPIERS CMS	\$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	PURCH PROP SVCS COPIERS CMS	\$1,612.00	\$0.00	\$0.00	\$0.00	\$1,612.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
215.	1000-1100-1000-54310-289	PURCH PROP SVCS COPIERS MMS	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	
216.	1000-1100-1000-54311-029	PUCH PROP SVCS OTHER MUSIC A	\$345.00	\$345.00	\$140.00	\$140.00	\$0.00	0.00%
217.	1000-1100-1000-54311-049	PUCH PROP SVCS OTHER MUSIC J	\$200.00	\$200.00	\$140.00	\$140.00	\$0.00	0.00%
218.	1000-1100-1000-54311-069	PUCH PROP SVCS OTHER MUSIC B	\$200.00	\$200.00	\$140.00	\$140.00	\$0.00	0.00%
219.	1000-1100-1000-54311-109	PUCH PROP SVCS OTHER MUSIC A	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
220.	1000-1100-1000-54311-149	PUCH PROP SVCS OTHER MUSIC W	\$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	PUCH PROP SVCS OTHER MUSIC C	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	
224.	1000-1100-1000-54311-289	PUCH PROP SVCS OTHER MUSIC M	\$1,700.00	\$0.00	\$0.00	\$0.00	\$1,700.00	
225.	1000-1100-1000-54312-049	PUCH PROP SVCS OTHER JHB	\$400.00	\$400.00	\$329.00	\$280.00	\$0.00	0.00%
226.	1000-1100-1000-54312-149	PUCH PROP SVCS OTHER WES	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
227.	1000-1100-1000-54439-029	PURCH PROP SVCS TECH LEASE A	\$41,083.00	\$40,001.00	\$0.00	\$0.00	\$1,082.00	2.70%
228.	1000-1100-1000-54439-049	PURCH PROP SVCS TECH LEASE J	\$48,777.00	\$47,493.75	\$0.00	\$0.00	\$1,283.25	2.70%
229.	1000-1100-1000-54439-069	PURCH PROP SVCS TECH LEASE B	\$49,959.00	\$48,641.25	\$0.00	\$0.00	\$1,317.75	2.71%
230.	1000-1100-1000-54439-109	PURCH PROP SVCS TECH LEASE C	\$42,201.00	\$41,089.00	\$0.00	\$0.00	\$1,112.00	2.71%
231.	1000-1100-1000-54439-149	PURCH PROP SVCS TECH LEASE W	\$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	PURCH PROP SVCS TECH LEASE C	\$32,807.00	\$0.00	\$0.00	\$0.00	\$32,807.00	
235.	1000-1100-1000-54439-289	PURCH PROP SVCS TECH LEASE M	\$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	PURCH PROP SVCS MUSIC LEASE	\$854.00	\$0.00	\$0.00	\$0.00	\$854.00	
238.	1000-1100-1000-54444-109	PURCH PROP SVCS 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	PURCH PROP SVCS COPIER ATW	\$3,830.00	\$4,075.00	\$3,097.13	\$1,934.75	(\$245.00)	(6.01%)
241.	1000-1100-1000-54445-049	PURCH PROP SVCS COPIER JHB	\$3,830.00	\$4,107.00	\$3,130.88	\$1,862.79	(\$277.00)	(6.74%)
242.	1000-1100-1000-54445-069	PURCH PROP SVCS COPIER BCS	\$3,830.00	\$4,280.00	\$5,122.17	\$3,499.09	(\$450.00)	(10.51%)
243.	1000-1100-1000-54445-109	PURCH PROP SVCS COPIER CPS	\$5,214.00	\$0.00	\$0.00	\$0.00	\$5,214.00	
244.	1000-1100-1000-54445-149	PURCH PROP SVCS 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%)
246.	1000-1100-1000-54445-259	PURCH PROP SVCS COPIER CMS	\$5,688.00	\$0.00	\$0.00	\$0.00	\$5,688.00	
247.	1000-1100-1000-54445-289	PURCH PROP SVCS 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	OTHER PROP SVCS POSTAGE BCS	\$600.00	\$400.00	\$61.10	\$191.70	\$200.00	50.00%
250.	1000-1100-1000-55310-149	OTHER PROP SVCS 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	OTHER PROP SVCS POSTAGE MMS	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
253.	1000-1100-1000-55800-029	OTHER PURCH SVCS TRAVEL IN D	\$0.00	\$0.00	\$123.20	\$278.08	\$0.00	
254.	1000-1100-1000-55800-049	OTHER PURCH SVCS TRAVEL IN D	\$500.00	\$500.00	\$835.12	\$447.04	\$0.00	0.00%
255.	1000-1100-1000-55800-069	OTHER PURCH SVCS TRAVEL IN D	\$150.00	\$150.00	\$131.65	\$0.00	\$0.00	0.00%
256.	1000-1100-1000-55800-109	OTHER PURCH SVCS TRAVEL IN D	\$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%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
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	OTHER PURCH SVCS TRAVEL IN D	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	
260.	1000-1100-1000-55800-289	OTHER PURCH SVCS TRAVEL IN D	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
261.	1000-1100-1000-55801-029	OTHER PURCH SVCS TRAVEL MUSI	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
262.	1000-1100-1000-55801-049	OTHER PURCH SVCS TRAVEL MUSI	\$300.00	\$300.00	\$109.18	\$146.80	\$0.00	0.00%
263.	1000-1100-1000-55801-069	OTHER PURCH SVCS TRAVEL MUSI	\$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	OTHER PURCH SVCS TRAVEL MUSI	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
266.	1000-1100-1000-55802-049	OTHER PURCH SVCS TRAVEL PE J	\$150.00	\$150.00	\$0.00	\$56.32	\$0.00	0.00%
267.	1000-1100-1000-56010-029	GENL 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	GENL 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	GENL SUPPLIES PAPER BCS	\$3,000.00	\$3,000.00	\$983.20	\$2,860.65	\$0.00	0.00%
270.	1000-1100-1000-56010-109	GENL 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	GENL 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	GENL SUPPLIES PAPER CMS	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	
275.	1000-1100-1000-56010-289	GENL SUPPLIES PAPER MMS	\$5,500.00	\$0.00	\$0.00	\$0.00	\$5,500.00	
276.	1000-1100-1000-56100-029	GENL SUPPLIES INST ATW	\$10,000.00	\$10,000.00	\$9,341.75	\$9,044.12	\$0.00	0.00%
277.	1000-1100-1000-56100-049	GENL SUPPLIES INST JHB	\$10,000.00	\$10,000.00	\$8,414.53	\$8,573.44	\$0.00	0.00%
278.	1000-1100-1000-56100-069	GENL SUPPLIES INST BCS	\$10,000.00	\$10,000.00	\$9,885.90	\$9,530.79	\$0.00	0.00%
279.	1000-1100-1000-56100-109	GENL SUPPLIES INST 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	GENL SUPPLIES INST 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	GENL SUPPLIES INST CMS	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	
285.	1000-1100-1000-56100-289	GENL SUPPLIES INST MMS	\$19,000.00	\$0.00	\$0.00	\$0.00	\$19,000.00	
286.	1000-1100-1000-56100-959	GENL SUPPLIES INST DIST ELEM	\$21,000.00	\$16,000.00	\$0.00	\$0.00	\$5,000.00	31.25%
287.	1000-1100-1000-56101-029	GENL SUPPLIES ART ATW	\$850.00	\$850.00	\$798.27	\$180.60	\$0.00	0.00%
288.	1000-1100-1000-56101-049	GENL 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	GENL SUPPLIES ART BCS	\$2,000.00	\$2,000.00	\$954.36	\$1,200.55	\$0.00	0.00%
290.	1000-1100-1000-56101-109	GENL SUPPLIES ART CPS	\$600.00	\$600.00	\$367.52	\$293.45	\$0.00	0.00%
291.	1000-1100-1000-56101-149	GENL 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	GENL SUPPLIES ART CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
295.	1000-1100-1000-56101-289	GENL 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	GENL SUPPLIES IND ARTS MMS	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
298.	1000-1100-1000-56106-029	GENL SUPPLIES MATH ATW	\$1,503.00	\$700.00	\$2,047.69	\$41.71	\$803.00	114.71%
299.	1000-1100-1000-56106-049	GENL SUPPLIES MATH JHB	\$0.00	\$500.00	\$0.00	\$490.00	(\$500.00)	(100.00%)
300.	1000-1100-1000-56106-069	GENL SUPPLIES MATH BCS	\$600.00	\$600.00	\$0.00	\$392.46	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
301.	1000-1100-1000-56106-109	GENL SUPPLIES MATH CPS	\$800.00	\$800.00	\$560.00	\$560.00	\$0.00	0.00%
302.	1000-1100-1000-56106-149	GENL 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	GENL SUPPLIES MATH CMS	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	
306.	1000-1100-1000-56106-289	GENL SUPPLIES MATH MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
307.	1000-1100-1000-56107-029	GENL SUPPLIES PE ATW	\$750.00	\$300.00	\$91.14	\$126.00	\$450.00	150.00%
308.	1000-1100-1000-56107-049	GENL SUPPLIES PE JHB	\$1,180.00	\$1,180.00	\$556.30	\$767.91	\$0.00	0.00%
309.	1000-1100-1000-56107-069	GENL SUPPLIES PE BCS	\$1,200.00	\$1,200.00	\$885.69	\$899.21	\$0.00	0.00%
310.	1000-1100-1000-56107-109	GENL SUPPLIES PE CPS	\$750.00	\$400.00	\$0.00	\$0.00	\$350.00	87.50%
311.	1000-1100-1000-56107-149	GENL SUPPLIES PE 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	GENL SUPPLIES PE CMS	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	
315.	1000-1100-1000-56107-289	GENL SUPPLIES PE MMS	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	
316.	1000-1100-1000-56108-029	GENL SUPPLIES SCIENCE ATW	\$750.00	\$750.00	\$98.00	\$0.00	\$0.00	0.00%
317.	1000-1100-1000-56108-049	GENL SUPPLIES SCIENCE JHB	\$0.00	\$500.00	\$0.00	\$525.00	(\$500.00)	(100.00%)
318.	1000-1100-1000-56108-069	GENL SUPPLIES SCIENCE BCS	\$750.00	\$750.00	\$485.95	\$67.40	\$0.00	0.00%
319.	1000-1100-1000-56108-109	GENL SUPPLIES SCIENCE CPS	\$750.00	\$750.00	\$525.00	\$525.00	\$0.00	0.00%
320.	1000-1100-1000-56108-149	GENL 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	GENL SUPPLIES SCIENCE CMS	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	
324.	1000-1100-1000-56108-289	GENL SUPPLIES SCIENCE MMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
325.	1000-1100-1000-56109-149	GENL SUPPLIES PLAYGROUND WES	\$0.00	\$400.00	\$251.04	\$314.54	(\$400.00)	(100.00%)
326.	1000-1100-1000-56110-959	GENL SUPPLIES INST EQUIP DIS	\$16,500.00	\$10,000.00	\$0.00	\$0.00	\$6,500.00	65.00%
327.	1000-1100-1000-56111-029	GENL SUPPLIES K ATW	\$550.00	\$550.00	\$90.50	\$135.87	\$0.00	0.00%
328.	1000-1100-1000-56111-049	GENL SUPPLIES K JHB	\$250.00	\$250.00	\$137.32	\$175.00	\$0.00	0.00%
329.	1000-1100-1000-56111-069	GENL SUPPLIES K BCS	\$150.00	\$150.00	\$0.00	\$90.96	\$0.00	0.00%
330.	1000-1100-1000-56112-029	GENL SUPPLIES MUSIC ATW	\$400.00	\$400.00	\$397.55	\$398.55	\$0.00	0.00%
331.	1000-1100-1000-56112-049	GENL SUPPLIES MUSIC JHB	\$400.00	\$400.00	\$328.76	\$143.84	\$0.00	0.00%
332.	1000-1100-1000-56112-069	GENL SUPPLIES MUSIC BCS	\$400.00	\$400.00	\$347.99	\$227.70	\$0.00	0.00%
333.	1000-1100-1000-56112-109	GENL SUPPLIES MUSIC CPS	\$500.00	\$500.00	\$454.26	\$186.79	\$0.00	0.00%
334.	1000-1100-1000-56112-149	GENL 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	GENL SUPPLIES MUSIC CMS	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	
338.	1000-1100-1000-56112-289	GENL SUPPLIES MUSIC MMS	\$3,480.00	\$0.00	\$0.00	\$0.00	\$3,480.00	
339.	1000-1100-1000-56400-159	GENL SUPPLIES BOOKS CMS	\$0.00	\$0.00	\$104.50	\$0.00	\$0.00	
340.	1000-1100-1000-56410-029	GENL SUPPLIES 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	GENL SUPPLIES BOOKS JHB	\$10,500.00	\$10,500.00	\$9,725.58	\$10,295.65	\$0.00	0.00%
342.	1000-1100-1000-56410-069	GENL SUPPLIES BOOKS BCS	\$10,500.00	\$10,500.00	\$11,334.29	\$8,187.09	\$0.00	0.00%
343.	1000-1100-1000-56410-109	GENL SUPPLIES BOOKS CPS	\$10,500.00	\$10,500.00	\$7,659.39	\$6,703.63	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
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	GENL SUPPLIES 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	GENL SUPPLIES BOOKS CMS	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	
349.	1000-1100-1000-56410-289	GENL SUPPLIES BOOKS MMS	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
350.	1000-1100-1000-56410-959	GENL SUPPLIES BOOKS DIST ELE	\$10,700.00	\$10,700.00	\$0.00	\$0.00	\$0.00	0.00%
351.	1000-1100-1000-56411-029	GENL SUPPLIES CURR UPDT ATW	\$2,000.00	\$2,000.00	\$1,780.00	\$1,271.69	\$0.00	0.00%
352.	1000-1100-1000-56411-049	GENL SUPPLIES CURR UPDT JHB	\$2,000.00	\$2,000.00	\$1,538.55	\$1,797.52	\$0.00	0.00%
353.	1000-1100-1000-56411-069	GENL SUPPLIES CURR UPDT BCS	\$2,000.00	\$2,000.00	\$1,538.55	\$618.04	\$0.00	0.00%
354.	1000-1100-1000-56411-109	GENL SUPPLIES CURR UPDT 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	GENL SUPPLIES CURR UPDT WES	\$2,000.00	\$2,000.00	\$1,538.55	\$698.05	\$0.00	0.00%
357.	1000-1100-1000-56411-159	CURRICULUM UPDATE GR 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	GENL SUPPLIES CURR UPDT CMS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
360.	1000-1100-1000-56411-289	GENL SUPPLIES CURR UPDT MMS	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
361.	1000-1100-1000-56412-029	GENL SUPPLIES BOOKS MUSIC AT	\$200.00	\$200.00	\$111.94	\$194.56	\$0.00	0.00%
362.	1000-1100-1000-56412-049	GENL SUPPLIES BOOKS MUSIC JH	\$200.00	\$200.00	\$0.00	\$84.87	\$0.00	0.00%
363.	1000-1100-1000-56412-069	GENL SUPPLIES BOOKS MUSIC BC	\$200.00	\$200.00	\$140.00	\$115.83	\$0.00	0.00%
364.	1000-1100-1000-56412-109	GENL SUPPLIES BOOKS MUSIC CP	\$200.00	\$200.00	\$129.95	\$65.40	\$0.00	0.00%
365.	1000-1100-1000-56412-149	GENL SUPPLIES BOOKS MUSIC WE	\$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	GENL SUPPLIES BOOKS MUSIC MM	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	
368.	1000-1100-1000-57301-029	PROPERTY EQUIP ATW	\$2,000.00	\$2,000.00	\$1,989.99	\$846.85	\$0.00	0.00%
369.	1000-1100-1000-57301-049	PROPERTY EQUIP JHB	\$1,000.00	\$1,000.00	\$189.99	\$729.60	\$0.00	0.00%
370.	1000-1100-1000-57301-109	PROPERTY EQUIP CPS	\$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	PROPERTY EQUIP CMS	\$1,801.00	\$0.00	\$0.00	\$0.00	\$1,801.00	
374.	1000-1100-1000-57301-289	PROPERTY EQUIP MMS	\$4,600.00	\$0.00	\$0.00	\$0.00	\$4,600.00	
375.	1000-1100-1000-57330-149	PROPERTY EQUIP WES	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
376.	1000-1100-1000-58100-049	DEBT & MISC DUES FEES JHB	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
377.	1000-1100-1000-58100-069	DEBT & MISC DUES FEES BCS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
378.	1000-1100-1000-58100-109	DEBT & MISC DUES FEES CPS	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
379.	1000-1100-1000-58100-149	DEBT & MISC 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	DEBT & MISC DUES FEES CMS	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	
383.	1000-1100-1000-58100-289	DEBT & MISC DUES FEES MMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
384.	1000-1100-2700-52200-029	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$29.13	\$72.98	\$0.00	
385.	1000-1100-2700-52200-049	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$46.53	\$36.72	\$0.00	
386.	1000-1100-2700-52200-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$79.83	\$44.65	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
387.	1000-1100-2700-52200-109	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$22.84	\$21.36	\$0.00	
388.	1000-1100-2700-52200-149	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$66.82	\$83.06	\$0.00	
389.	1000-1100-2700-52200-159	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$271.99	\$269.31	\$0.00	
390.	1000-1100-2700-52200-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$298.34	\$273.14	\$0.00	
391.	1000-1100-2700-52201-029	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$52.10	\$64.31	\$0.00	
392.	1000-1100-2700-52201-049	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$44.04	\$70.28	\$0.00	
393.	1000-1100-2700-52201-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$39.78	\$73.26	\$0.00	
394.	1000-1100-2700-52201-149	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$8.26	\$12.08	\$0.00	
395.	1000-1100-2700-52201-159	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$13.36	\$13.92	\$0.00	
396.	1000-1100-2700-52201-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$53.57	\$85.30	\$0.00	
397.	1000-1100-2700-52202-029	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$45.63	\$43.97	\$0.00	
398.	1000-1100-2700-52202-049	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$58.30	\$48.63	\$0.00	
399.	1000-1100-2700-52202-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$56.51	\$41.05	\$0.00	
400.	1000-1100-2700-52202-109	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$11.70	\$11.81	\$0.00	
401.	1000-1100-2700-52202-149	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$81.27	\$62.04	\$0.00	
402.	1000-1100-2700-52202-159	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$12.46	\$3.98	\$0.00	
403.	1000-1100-2700-52202-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$69.46	\$59.19	\$0.00	
404.	1000-1100-2700-52700-029	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$28.60	\$69.47	\$0.00	
405.	1000-1100-2700-52700-049	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$49.05	\$38.14	\$0.00	
406.	1000-1100-2700-52700-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$78.52	\$46.36	\$0.00	
407.	1000-1100-2700-52700-109	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$23.38	\$23.26	\$0.00	
408.	1000-1100-2700-52700-149	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$65.62	\$86.27	\$0.00	
409.	1000-1100-2700-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$269.02	\$281.35	\$0.00	
410.	1000-1100-2700-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$297.44	\$284.69	\$0.00	
411.	1000-1100-2700-52701-029	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$53.05	\$66.92	\$0.00	
412.	1000-1100-2700-52701-049	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$43.31	\$73.11	\$0.00	
413.	1000-1100-2700-52701-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$39.21	\$76.37	\$0.00	
414.	1000-1100-2700-52701-149	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$8.12	\$11.18	\$0.00	
415.	1000-1100-2700-52701-159	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$13.54	\$16.23	\$0.00	
416.	1000-1100-2700-52701-189	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$52.87	\$88.70	\$0.00	
417.	1000-1100-2700-52702-029	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$44.80	\$46.15	\$0.00	
418.	1000-1100-2700-52702-049	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$57.27	\$50.64	\$0.00	
419.	1000-1100-2700-52702-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$55.48	\$42.73	\$0.00	
420.	1000-1100-2700-52702-109	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$11.49	\$12.61	\$0.00	
421.	1000-1100-2700-52702-149	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$79.81	\$64.57	\$0.00	
422.	1000-1100-2700-52702-159	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$12.24	\$4.13	\$0.00	
423.	1000-1100-2700-52702-189	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$68.27	\$61.59	\$0.00	
424.	1000-1100-2700-58500-029	DEBT & MISC FLD TRIPS ATW	\$1,400.00	\$1,400.00	\$380.88	\$955.80	\$0.00	0.00%
425.	1000-1100-2700-58500-049	DEBT & MISC FLD TRIPS JHB	\$1,900.00	\$1,900.00	\$652.90	\$875.21	\$0.00	0.00%
426.	1000-1100-2700-58500-069	DEBT & MISC FLD TRIPS BCS	\$1,900.00	\$1,900.00	\$1,045.66	\$450.58	\$0.00	0.00%
427.	1000-1100-2700-58500-109	DEBT & MISC FLD TRIPS CPS	\$1,900.00	\$1,900.00	\$311.27	\$214.86	\$0.00	0.00%
428.	1000-1100-2700-58500-149	DEBT & MISC FLD 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%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
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	DEBT & MISC FLD TRIPS CMS	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	
432.	1000-1100-2700-58500-289	DEBT & MISC FLD TRIPS MMS	\$4,680.00	\$0.00	\$0.00	\$0.00	\$4,680.00	
433.	1000-1100-2700-58501-029	DEBT & MISC FLD TRIPS IN DIS	\$0.00	\$0.00	\$706.14	\$843.25	\$0.00	
434.	1000-1100-2700-58501-049	DEBT & MISC FLD TRIPS IN DIS	\$0.00	\$0.00	\$576.37	\$920.74	\$0.00	
435.	1000-1100-2700-58501-069	DEBT & MISC FLD TRIPS IN DIS	\$0.00	\$0.00	\$521.95	\$961.84	\$0.00	
436.	1000-1100-2700-58501-149	DEBT & MISC FLD TRIPS IN DIS	\$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	DEBT & MISC FLD TRIPS REIMB	\$0.00	\$0.00	\$596.56	\$133.37	\$0.00	
440.	1000-1100-2700-58502-049	DEBT & MISC FLD TRIPS REIMB	\$0.00	\$0.00	\$762.62	\$637.88	\$0.00	
441.	1000-1100-2700-58502-069	DEBT & MISC FLD TRIPS REIMB	\$0.00	\$0.00	\$738.94	\$123.20	\$0.00	
442.	1000-1100-2700-58502-109	DEBT & MISC FLD TRIPS REIMB	\$0.00	\$0.00	\$153.00	\$158.81	\$0.00	
443.	1000-1100-2700-58502-149	DEBT & MISC FLD TRIPS REIMB	\$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	WAGES 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	WAGES 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	WAGES 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	WAGES 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	WAGES ED TECH K-2 ATW	\$35,993.37	\$35,115.71	\$30,454.27	\$27,877.49	\$877.66	2.50%
451.	1000-1120-1000-51020-049	WAGES 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	WAGES 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	BENEFITS HEALTH INS TEACHER	\$26,698.32	\$25,257.72	\$24,617.53	\$24,040.33	\$1,440.60	5.70%
454.	1000-1120-1000-52110-049	BENEFITS HEALTH INS TEACHER	\$47,408.16	\$41,095.44	\$33,798.73	\$36,510.95	\$6,312.72	15.36%
455.	1000-1120-1000-52110-069	BENEFITS HEALTH INS TEACHER	\$33,482.28	\$41,095.44	\$40,858.19	\$36,437.21	(\$7,613.16)	(18.53%)
456.	1000-1120-1000-52110-109	BENEFITS HEALTH INS TEACHER	\$20,709.84	\$19,592.40	\$19,095.80	\$17,692.78	\$1,117.44	5.70%
457.	1000-1120-1000-52111-029	BENEFITS DENTAL INS TEACHER	\$1,486.80	\$1,464.72	\$1,437.84	\$1,436.04	\$22.08	1.51%
458.	1000-1120-1000-52111-049	BENEFITS DENTAL INS TEACHER	\$3,207.00	\$3,175.68	\$2,598.65	\$2,879.28	\$31.32	0.99%
459.	1000-1120-1000-52111-069	BENEFITS DENTAL INS TEACHER	\$2,448.00	\$2,936.88	\$2,960.06	\$3,038.44	(\$488.88)	(16.65%)
460.	1000-1120-1000-52111-109	BENEFITS DENTAL INS TEACHER	\$1,720.20	\$1,712.88	\$1,679.88	\$1,679.28	\$7.32	0.43%
461.	1000-1120-1000-52120-029	BENEFITS HEALTH INS ED TECH	\$7,526.76	\$7,120.68	\$10,517.76	\$13,363.09	\$406.08	5.70%
462.	1000-1120-1000-52120-069	BENEFITS HEALTH INS ED TECH	\$9,957.24	\$7,120.68	\$6,642.65	\$5,505.33	\$2,836.56	39.84%
463.	1000-1120-1000-52121-069	BENEFITS DENTAL INS ED TECH	\$496.20	\$975.84	\$677.80	\$609.91	(\$479.64)	(49.15%)
464.	1000-1120-1000-52210-029	BENEFITS FICA/MEDI	\$1,408.65	\$1,358.42	\$1,262.85	\$1,245.01	\$50.23	3.70%
465.	1000-1120-1000-52210-049	BENEFITS FICA/MEDI	\$2,995.06	\$1,985.97	\$2,379.69	\$2,420.13	\$1,009.09	50.81%
466.	1000-1120-1000-52210-069	BENEFITS FICA/MEDI	\$1,295.84	\$1,656.68	\$1,504.08	\$1,428.01	(\$360.84)	(21.78%)
467.	1000-1120-1000-52210-109	BENEFITS FICA/MEDI	\$1,979.26	\$1,960.74	\$1,811.87	\$1,726.49	\$18.52	0.94%
468.	1000-1120-1000-52220-029	BENEFITS FICA/MEDI	\$2,052.07	\$1,995.85	\$1,697.09	\$2,120.17	\$56.22	2.82%
469.	1000-1120-1000-52220-049	BENEFITS FICA/MEDI	\$2,069.02	\$1,240.11	\$1,365.59	\$1,054.69	\$828.91	66.84%
470.	1000-1120-1000-52220-069	BENEFITS FICA/MEDI	\$3,466.55	\$1,501.23	\$1,394.10	\$1,375.87	\$1,965.32	130.91%
471.	1000-1120-1000-52310-029	BENEFITS MainePERS	\$4,041.35	\$3,897.25	\$3,541.69	\$3,350.25	\$144.10	3.70%
472.	1000-1120-1000-52310-049	BENEFITS MainePERS	\$8,592.68	\$5,372.73	\$6,123.75	\$6,623.40	\$3,219.95	59.93%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
473.	1000-1120-1000-52310-069	BENEFITS MainePERS	\$3,717.71	\$4,752.95	\$4,372.83	\$4,118.05	(\$1,035.24)	(21.78%)
474.	1000-1120-1000-52310-109	BENEFITS MainePERS	\$5,678.40	\$5,625.32	\$5,054.45	\$4,765.76	\$53.08	0.94%
475.	1000-1120-1000-52320-029	BENEFITS MainePERS	\$470.63	\$463.31	\$357.80	\$0.00	\$7.32	1.58%
476.	1000-1120-1000-52710-029	BENEFITS WORKERS' COMP	\$437.17	\$477.79	\$448.28	\$450.80	(\$40.62)	(8.50%)
477.	1000-1120-1000-52710-049	BENEFITS WORKERS' COMP	\$929.51	\$698.52	\$843.34	\$879.94	\$230.99	33.07%
478.	1000-1120-1000-52710-069	BENEFITS WORKERS' COMP	\$402.16	\$582.70	\$555.45	\$536.02	(\$180.54)	(30.98%)
479.	1000-1120-1000-52710-109	BENEFITS WORKERS' COMP	\$614.26	\$689.64	\$639.42	\$621.30	(\$75.38)	(10.93%)
480.	1000-1120-1000-52720-029	BENEFITS WORKERS' COMP	\$161.97	\$179.09	\$151.10	\$141.02	(\$17.12)	(9.56%)
481.	1000-1120-1000-52720-049	BENEFITS WORKERS' COMP	\$121.71	\$82.68	\$90.33	\$69.24	\$39.03	47.21%
482.	1000-1120-1000-52720-069	BENEFITS WORKERS' COMP	\$203.92	\$100.08	\$96.64	\$90.85	\$103.84	103.76%
483.	1000-1121-1000-51020-029	WAGES 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	WAGES 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	WAGES 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	WAGES 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	\$10,752.60	\$0.00	\$0.00	\$0.00	\$10,752.60	
488.	1000-1121-1000-52120-109	BENEFITS HEALTH INS ED TECH	\$9,957.24	\$9,420.00	\$4,903.13	\$4,524.85	\$537.24	5.70%
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	BENEFITS FICA/MEDI	\$162.18	\$156.43	\$159.62	\$276.64	\$5.75	3.68%
491.	1000-1121-1000-52220-049	BENEFITS FICA/MEDI	\$325.24	\$324.48	\$247.74	\$240.97	\$0.76	0.23%
492.	1000-1121-1000-52220-069	BENEFITS FICA/MEDI	\$86.71	\$818.34	\$831.57	\$899.31	(\$731.63)	(89.40%)
493.	1000-1121-1000-52220-109	BENEFITS FICA/MEDI	\$314.48	\$303.32	\$297.95	\$301.39	\$11.16	3.68%
494.	1000-1121-1000-52320-029	BENEFITS MainePERS	\$465.29	\$448.78	\$432.41	\$412.30	\$16.51	3.68%
495.	1000-1121-1000-52320-049	BENEFITS MainePERS	\$933.22	\$930.91	\$678.31	\$651.67	\$2.31	0.25%
496.	1000-1121-1000-52320-069	BENEFITS MainePERS	\$248.77	\$435.11	\$431.02	\$412.98	(\$186.34)	(42.83%)
497.	1000-1121-1000-52320-109	BENEFITS MainePERS	\$902.20	\$870.22	\$815.94	\$783.28	\$31.98	3.67%
498.	1000-1121-1000-52720-029	BENEFITS WORKERS' COMP	\$50.33	\$55.02	\$55.15	\$97.14	(\$4.69)	(8.52%)
499.	1000-1121-1000-52720-049	BENEFITS WORKERS' COMP	\$100.94	\$114.13	\$84.40	\$84.49	(\$13.19)	(11.56%)
500.	1000-1121-1000-52720-069	BENEFITS WORKERS' COMP	\$26.91	\$97.79	\$97.71	\$102.50	(\$70.88)	(72.48%)
501.	1000-1121-1000-52720-109	BENEFITS WORKERS' COMP	\$97.60	\$106.68	\$104.77	\$103.70	(\$9.08)	(8.51%)
502.	1000-1200-1000-51010-319	WAGES TEACHER MHS	\$2,433,885.78	\$2,421,039.28	\$2,312,270.28	\$2,355,278.06	\$12,846.50	0.53%
503.	1000-1200-1000-51020-319	WAGES 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	WAGES TUTOR MHS	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
505.	1000-1200-1000-51230-319	WAGES SUB TEACHER MHS	\$39,000.00	\$33,500.00	\$25,713.20	\$27,404.25	\$5,500.00	16.42%
506.	1000-1200-1000-51500-319	WAGES TEACHER MHS	\$24,147.59	\$20,793.03	\$44,339.12	\$74,046.17	\$3,354.56	16.13%
507.	1000-1200-1000-52110-319	BENEFITS HEALTH INS TEACHER	\$504,859.52	\$507,422.52	\$494,006.94	\$511,971.82	(\$2,563.00)	(0.51%)
508.	1000-1200-1000-52111-319	BENEFITS DENTAL INS TEACHER	\$18,606.60	\$33,611.76	\$33,952.86	\$36,188.13	(\$15,005.16)	(44.64%)
509.	1000-1200-1000-52120-319	BENEFITS HEALTH INS ED TECH	\$20,709.84	\$20,344.80	\$21,369.92	\$15,169.35	\$365.04	1.79%
510.	1000-1200-1000-52121-319	BENEFITS DENTAL INS ED TECH	\$496.20	\$1,464.72	\$957.51	\$1,395.95	(\$968.52)	(66.12%)
511.	1000-1200-1000-52200-319	BENEFITS FICA/MEDI	\$446.91	\$645.02	\$946.86	\$1,347.32	(\$198.11)	(30.71%)
512.	1000-1200-1000-52210-319	BENEFITS FICA/MEDI	\$35,041.46	\$33,837.22	\$31,388.44	\$32,462.11	\$1,204.24	3.56%
513.	1000-1200-1000-52220-319	BENEFITS FICA/MEDI	\$1,870.35	\$958.82	\$846.54	\$835.38	\$911.53	95.07%
514.	1000-1200-1000-52230-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$982.28	\$966.90	\$0.00	
515.	1000-1200-1000-52300-319	BENEFITS MainePERS	\$914.74	\$609.62	\$1,405.89	\$2,604.59	\$305.12	50.05%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
516.	1000-1200-1000-52310-319	BENEFITS MainePERS	\$93,017.18	\$95,547.88	\$87,320.28	\$85,570.83	(\$2,530.70)	(2.65%)
517.	1000-1200-1000-52320-319	BENEFITS MainePERS	\$1,925.54	\$2,750.82	\$2,633.37	\$2,433.23	(\$825.28)	(30.00%)
518.	1000-1200-1000-52330-319	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$108.67	\$106.05	\$225.01	\$383.95	\$2.62	2.47%
521.	1000-1200-1000-52710-319	BENEFITS WORKERS' COMP	\$15,874.98	\$7,264.02	\$11,781.96	\$12,202.63	\$8,610.96	118.54%
522.	1000-1200-1000-52720-319	BENEFITS WORKERS' COMP	\$278.83	\$337.24	\$338.21	\$318.66	(\$58.41)	(17.32%)
523.	1000-1200-1000-52730-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$131.19	\$142.47	\$0.00	
524.	1000-1200-1000-53400-999	PROF SVCS SEC NON-EDUC	\$0.00	\$0.00	\$1,703.24	\$0.00	\$0.00	
525.	1000-1200-1000-53490-319	PROF SVCS OTHER MHS JMG	\$69,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$17,000.00	32.69%
526.	1000-1200-1000-53491-319	PROF SVCS OTHER VHS MHS	\$22,000.00	\$22,000.00	\$21,225.00	\$11,745.00	\$0.00	0.00%
527.	1000-1200-1000-53491-999	PROF SVCS OTHER SEC	\$0.00	\$0.00	\$723.55	\$0.00	\$0.00	
528.	1000-1200-1000-53492-319	PROF SVCS MUSIC MHS	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
529.	1000-1200-1000-54310-319	PURCH PROP SVCS COPIERS MHS	\$7,369.00	\$7,369.00	\$5,642.25	\$5,677.29	\$0.00	0.00%
530.	1000-1200-1000-54311-319	PUCH PROP SVCS OTHER MUSIC M	\$3,000.00	\$3,000.00	\$3,001.00	\$1,866.00	\$0.00	0.00%
531.	1000-1200-1000-54312-319	PUCH PROP SVCS OTHER MHS	\$8,250.00	\$8,250.00	\$6,189.26	\$750.00	\$0.00	0.00%
532.	1000-1200-1000-54439-319	PURCH PROP SVCS TECH LEASE M	\$127,243.00	\$123,887.50	\$0.00	\$0.00	\$3,355.50	2.71%
533.	1000-1200-1000-54440-319	PURCH PROP SVCS MUSIC LEASE	\$2,610.00	\$2,610.00	\$2,547.00	\$2,120.32	\$0.00	0.00%
534.	1000-1200-1000-54445-319	PURCH PROP SVCS COPIER MHS	\$9,575.00	\$10,411.00	\$9,489.92	\$4,045.41	(\$836.00)	(8.03%)
535.	1000-1200-1000-55611-999	OTHER PURCH SVCS TUITION PUB	\$28,400.00	\$21,000.00	\$14,699.74	\$71,078.69	\$7,400.00	35.24%
536.	1000-1200-1000-55612-999	OTHER PURCH SVCS TUITION PUB	\$24,200.00	\$21,000.00	\$17,639.50	\$30,396.82	\$3,200.00	15.24%
537.	1000-1200-1000-55613-999	OTHER PURCH SVCS TUITION PUB	\$57,200.00	\$63,000.00	\$60,199.08	\$103,803.11	(\$5,800.00)	(9.21%)
538.	1000-1200-1000-55614-999	OTHER PURCH SVCS TUITION PUB	\$57,000.00	\$52,500.00	\$10,062.66	\$1,400.00	\$4,500.00	8.57%
539.	1000-1200-1000-55632-999	OTHER PURCH SVCS TUITION PRI	\$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	OTHER PURCH SVCS TUITION PRI	\$0.00	\$0.00	\$35,517.21	\$5,766.75	\$0.00	
541.	1000-1200-1000-55680-999	OTHER PURCH SVCS TUITION/IVF	\$131,500.00	\$131,421.00	\$117,361.37	\$122,841.27	\$79.00	0.06%
542.	1000-1200-1000-55681-999	OTHER PURCH SVCS TUITION/IVF	\$2,700.00	\$2,500.00	\$0.00	\$0.00	\$200.00	8.00%
543.	1000-1200-1000-55690-319	OTHER PURCH SVCS TUITION MHS	\$2,700.00	\$2,500.00	\$0.00	\$12,264.70	\$200.00	8.00%
544.	1000-1200-1000-55801-319	OTHER PURCH SVCS TRAVEL MUSI	\$1,719.00	\$1,719.00	\$1,153.62	\$182.16	\$0.00	0.00%
545.	1000-1200-1000-56010-319	GENL 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	GENL SUPPLIES MHS	\$23,000.00	\$23,000.00	\$12,214.83	\$15,464.33	\$0.00	0.00%
547.	1000-1200-1000-56100-999	GENL SUPPLIES DIST SEC	\$12,500.00	\$7,500.00	\$0.00	\$0.00	\$5,000.00	66.67%
548.	1000-1200-1000-56101-319	GENL 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	GENL SUPPLIES SPED SC MHS	\$1,000.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
550.	1000-1200-1000-56105-319	GENL SUPPLIES IA MHS	\$15,000.00	\$15,000.00	\$10,877.58	\$4,235.61	\$0.00	0.00%
551.	1000-1200-1000-56106-319	GENL 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	GENL SUPPLIES PE MHS	\$3,550.00	\$3,550.00	\$1,448.76	\$1,739.32	\$0.00	0.00%
553.	1000-1200-1000-56108-319	GENL 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 SUPPLIES INST EQUIP SEC	\$6,000.00	\$5,000.00	\$0.00	\$0.00	\$1,000.00	20.00%
555.	1000-1200-1000-56112-319	GENL 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	GENL SUPPLIES BOOKS MHS	\$20,000.00	\$20,000.00	\$15,329.49	\$0.00	\$0.00	0.00%
557.	1000-1200-1000-56410-999	GENL SUPPLIES BOOKS SEC	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00%
558.	1000-1200-1000-56411-319	GENL SUPPLIES CURR UPDT MHS	\$4,000.00	\$4,000.00	\$1,538.55	\$0.00	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
559.	1000-1200-1000-56412-319	GENL SUPPLIES BOOKS MHS	\$900.00	\$900.00	\$0.00	\$526.39	\$0.00	0.00%
560.	1000-1200-2700-52200-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$526.95	\$234.27	\$0.00	
561.	1000-1200-2700-52201-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$74.17	\$64.15	\$0.00	
562.	1000-1200-2700-52202-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$541.12	\$708.08	\$0.00	
563.	1000-1200-2700-52700-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$406.36	\$243.30	\$0.00	
564.	1000-1200-2700-52701-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$72.84	\$65.92	\$0.00	
565.	1000-1200-2700-52702-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$531.29	\$735.20	\$0.00	
566.	1000-1200-2700-58500-319	DEBT & MISC FLD TRIPS MHS	\$4,300.00	\$4,300.00	\$6,890.29	\$3,064.47	\$0.00	0.00%
567.	1000-1200-2700-58501-319	DEBT & MISC FLD TRIPS ID DIS	\$0.00	\$0.00	\$969.91	\$838.99	\$0.00	
568.	1000-1200-2700-58502-319	DEBT & MISC FLD TRIPS REIMB	\$0.00	\$0.00	\$7,073.98	\$8,816.21	\$0.00	
Regular Instruction Total			\$16,800,288.23	\$16,651,104.02	\$15,209,519.68	\$15,353,678.29	\$149,184.21	0.90%
English Language Learner								
569.	1000-4100-1000-51010-189	WAGES TEACHER ESL MMS	\$0.00	\$55,367.00	\$52,409.00	\$46,199.98	(\$55,367.00)	(100.00%)
570.	1000-4100-1000-51010-289	WAGES TEACHER ESL MMS	\$57,207.00	\$0.00	\$0.00	\$0.00	\$57,207.00	
571.	1000-4100-1000-51010-319	WAGES TEACHER ESL MHS	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00%
572.	1000-4100-1000-51020-149	WAGES 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	WAGES ED TECH ESL MMS	\$0.00	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	(100.00%)
574.	1000-4100-1000-51020-289	WAGES ED TECH ESL MMS	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
575.	1000-4100-1000-52110-189	BENEFITS HEALTH INS ESL	\$0.00	\$15,837.72	\$15,436.33	\$12,652.10	(\$15,837.72)	(100.00%)
576.	1000-4100-1000-52110-289	BENEFITS HEALTH INS ESL	\$16,741.08	\$0.00	\$0.00	\$0.00	\$16,741.08	
577.	1000-4100-1000-52111-189	BENEFITS DENTAL INS ESL	\$0.00	\$975.84	\$957.96	\$877.03	(\$975.84)	(100.00%)
578.	1000-4100-1000-52111-289	BENEFITS DENTAL INS ESL	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
579.	1000-4100-1000-52120-149	BENEFITS HEALTH INS ED TECH	\$10,752.60	\$10,172.40	\$9,863.04	\$6,033.84	\$580.20	5.70%
580.	1000-4100-1000-52121-149	BENEFITS DENTAL INS ED TECH	\$990.60	\$975.84	\$960.36	\$558.71	\$14.76	1.51%
581.	1000-4100-1000-52210-189	BENEFITS FICA/MEDI	\$0.00	\$802.82	\$693.58	\$599.51	(\$802.82)	(100.00%)
582.	1000-4100-1000-52210-289	BENEFITS FICA/MEDI	\$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	BENEFITS FICA/MEDI	\$1,374.42	\$1,330.90	\$1,264.61	\$974.50	\$43.52	3.27%
585.	1000-4100-1000-52310-189	BENEFITS MainePERS	\$0.00	\$2,303.27	\$2,095.84	\$1,834.08	(\$2,303.27)	(100.00%)
586.	1000-4100-1000-52310-289	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$0.00	\$282.37	\$265.44	\$231.04	(\$282.37)	(100.00%)
589.	1000-4100-1000-52710-289	BENEFITS WORKERS' COMP	\$257.43	\$0.00	\$0.00	\$0.00	\$257.43	
590.	1000-4100-1000-52720-149	BENEFITS WORKERS' COMP	\$80.85	\$88.73	\$84.30	\$67.54	(\$7.88)	(8.88%)
591.	1000-4100-1000-54300-959	GENL SUPPLIES INST EQUIP SPE	\$500.00	\$500.00	\$681.68	\$88.00	\$0.00	0.00%
592.	1000-4100-1000-55800-959	OTHER PURCH SVCS TRAVEL IN D	\$750.00	\$750.00	\$1,436.01	\$1,097.82	\$0.00	0.00%
593.	1000-4100-1000-55810-959	OTHER PURCH SVCS TRAVEL PD E	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
594.	1000-4100-1000-56100-959	GENL SUPPLIES ESL ELEM	\$225.00	\$225.00	\$218.00	\$121.27	\$0.00	0.00%
English Language Learner Total			\$135,095.23	\$131,059.34	\$102,896.73	\$84,243.33	\$4,035.89	3.08%

Alternative Education

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
595.	1000-4200-1000-51010-319	WAGES 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	WAGES 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	WAGES 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	WAGES ED TECH ALT ED CMS	\$24,461.80	\$0.00	\$0.00	\$0.00	\$24,461.80	
599.	1000-4200-1000-51020-289	WAGES ED TECH ALT ED MMS	\$61,147.33	\$0.00	\$0.00	\$0.00	\$61,147.33	
600.	1000-4200-1000-51020-319	WAGES 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	BENEFITS HEALTH INS ALT ED	\$26,698.32	\$31,675.44	\$29,284.48	\$28,604.48	(\$4,977.12)	(15.71%)
602.	1000-4200-1000-52111-319	BENEFITS DENTAL INS TEACHER	\$1,720.20	\$1,712.88	\$1,679.88	\$1,679.28	\$7.32	0.43%
603.	1000-4200-1000-52120-149	BENEFITS HEALTH INS ED TECH	\$0.00	\$9,420.00	\$9,133.44	\$9,626.74	(\$9,420.00)	(100.00%)
604.	1000-4200-1000-52120-189	BENEFITS HEALTH INS ED TECH	\$0.00	\$25,080.60	\$24,317.75	\$22,413.85	(\$25,080.60)	(100.00%)
605.	1000-4200-1000-52120-259	BENEFITS HEALTH INS ED TECH	\$7,225.08	\$0.00	\$0.00	\$0.00	\$7,225.08	
606.	1000-4200-1000-52120-289	BENEFITS HEALTH INS ED TECH	\$15,731.22	\$0.00	\$0.00	\$0.00	\$15,731.22	
607.	1000-4200-1000-52120-319	BENEFITS HEALTH INS ED TECH	\$10,752.60	\$10,172.40	\$9,863.04	\$9,050.76	\$580.20	5.70%
608.	1000-4200-1000-52121-149	BENEFITS DENTAL INS ED TECH	\$0.00	\$488.88	\$359.46	\$479.28	(\$488.88)	(100.00%)
609.	1000-4200-1000-52121-189	BENEFITS DENTAL INS ED TECH	\$0.00	\$488.88	\$481.08	\$479.28	(\$488.88)	(100.00%)
610.	1000-4200-1000-52121-289	BENEFITS DENTAL INS ED TECH	\$744.30	\$0.00	\$0.00	\$0.00	\$744.30	
611.	1000-4200-1000-52121-319	BENEFITS DENTAL INS ED TECH	\$496.20	\$488.88	\$481.08	\$479.28	\$7.32	1.50%
612.	1000-4200-1000-52210-319	BENEFITS FICA/MEDI	\$1,697.56	\$1,664.03	\$1,423.30	\$1,321.16	\$33.53	2.01%
613.	1000-4200-1000-52220-149	BENEFITS FICA/MEDI	\$273.36	\$322.28	\$321.60	\$298.73	(\$48.92)	(15.18%)
614.	1000-4200-1000-52220-189	BENEFITS FICA/MEDI	\$0.00	\$2,320.69	\$1,912.27	\$1,884.49	(\$2,320.69)	(100.00%)
615.	1000-4200-1000-52220-259	BENEFITS FICA/MEDI	\$354.69	\$0.00	\$0.00	\$0.00	\$354.69	
616.	1000-4200-1000-52220-289	BENEFITS FICA/MEDI	\$2,367.50	\$0.00	\$0.00	\$0.00	\$2,367.50	
617.	1000-4200-1000-52220-319	BENEFITS FICA/MEDI	\$351.44	\$340.51	\$345.12	\$322.79	\$10.93	3.21%
618.	1000-4200-1000-52310-319	BENEFITS MainePERS	\$4,870.24	\$4,774.06	\$4,410.96	\$4,033.12	\$96.18	2.01%
619.	1000-4200-1000-52320-149	BENEFITS MainePERS	\$784.27	\$924.62	\$880.34	\$817.87	(\$140.35)	(15.18%)
620.	1000-4200-1000-52320-189	BENEFITS MainePERS	\$0.00	\$369.75	\$47.81	\$0.00	(\$369.75)	(100.00%)
621.	1000-4200-1000-52320-259	BENEFITS MainePERS	\$1,017.61	\$0.00	\$0.00	\$0.00	\$1,017.61	
622.	1000-4200-1000-52320-289	BENEFITS MainePERS	\$386.61	\$0.00	\$0.00	\$0.00	\$386.61	
623.	1000-4200-1000-52320-319	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$526.83	\$585.28	\$555.66	\$526.60	(\$58.45)	(9.99%)
626.	1000-4200-1000-52720-149	BENEFITS WORKERS' COMP	\$84.84	\$113.35	\$113.09	\$107.19	(\$28.51)	(25.15%)
627.	1000-4200-1000-52720-189	BENEFITS WORKERS' COMP	\$0.00	\$304.97	\$251.84	\$244.55	(\$304.97)	(100.00%)
628.	1000-4200-1000-52720-289	BENEFITS WORKERS' COMP	\$275.16	\$0.00	\$0.00	\$0.00	\$275.16	
629.	1000-4200-1000-52720-319	BENEFITS WORKERS' COMP	\$109.07	\$119.76	\$119.53	\$115.81	(\$10.69)	(8.93%)
630.	1000-4200-1000-53490-319	PROF SVCS ALT ED MHS	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	0.00%
631.	1000-4200-1000-56100-149	GENL SUPPLIES ALT ED WES	\$500.00	\$500.00	\$326.96	\$0.00	\$0.00	0.00%
Alternative Educ Total			\$348,747.61	\$338,112.26	\$293,106.40	\$274,890.11	\$10,635.35	3.15%
Gifted And Talented								
632.	1000-4900-1000-51010-149	WAGES 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	WAGES 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	WAGES TEACHER G&T MMS	\$69,750.00	\$0.00	\$0.00	\$0.00	\$69,750.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
635.	1000-4900-1000-52110-149	BENEFITS HEALTH INS G&T	\$16,741.08	\$15,837.72	\$15,436.33	\$14,302.24	\$903.36	5.70%
636.	1000-4900-1000-52110-189	BENEFITS HEALTH INS G&T	\$0.00	\$15,837.72	\$15,436.33	\$14,302.24	(\$15,837.72)	(100.00%)
637.	1000-4900-1000-52110-289	BENEFITS HEALTH INS G&T	\$16,741.08	\$0.00	\$0.00	\$0.00	\$16,741.08	
638.	1000-4900-1000-52111-149	BENEFITS DENTAL INS G&T	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
639.	1000-4900-1000-52111-189	BENEFITS DENTAL INS G&T	\$0.00	\$1,224.00	\$1,200.00	\$1,200.00	(\$1,224.00)	(100.00%)
640.	1000-4900-1000-52111-289	BENEFITS DENTAL INS G&T	\$1,224.00	\$0.00	\$0.00	\$0.00	\$1,224.00	
641.	1000-4900-1000-52210-149	BENEFITS FICA/MEDI	\$929.94	\$898.51	\$829.12	\$795.40	\$31.43	3.50%
642.	1000-4900-1000-52210-189	BENEFITS FICA/MEDI	\$0.00	\$1,002.12	\$944.08	\$865.66	(\$1,002.12)	(100.00%)
643.	1000-4900-1000-52210-289	BENEFITS FICA/MEDI	\$1,011.38	\$0.00	\$0.00	\$0.00	\$1,011.38	
644.	1000-4900-1000-52310-149	BENEFITS MainePERS	\$2,667.97	\$2,577.79	\$2,351.48	\$2,235.22	\$90.18	3.50%
645.	1000-4900-1000-52310-189	BENEFITS MainePERS	\$0.00	\$2,875.06	\$2,679.43	\$2,411.77	(\$2,875.06)	(100.00%)
646.	1000-4900-1000-52310-289	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$288.60	\$316.03	\$297.82	\$291.36	(\$27.43)	(8.68%)
649.	1000-4900-1000-52710-189	BENEFITS WORKERS' COMP	\$0.00	\$352.47	\$338.29	\$316.50	(\$352.47)	(100.00%)
650.	1000-4900-1000-52710-289	BENEFITS WORKERS' COMP	\$313.88	\$0.00	\$0.00	\$0.00	\$313.88	
651.	1000-4900-1000-53300-959	PROF SVCS WORKSHOPS GT ELEM	\$300.00	\$300.00	\$150.00	\$150.00	\$0.00	0.00%
652.	1000-4900-1000-55800-959	OTHER PURCH SVCS TRAVEL IN D	\$540.00	\$540.00	\$0.00	\$0.00	\$0.00	0.00%
653.	1000-4900-1000-56100-959	GENL SUPPLIES GT	\$1,000.00	\$1,000.00	\$576.00	\$634.00	\$0.00	0.00%
654.	1000-4900-1000-56410-959	GENL SUPPLIES BOOKS GT	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00%
655.	1000-4900-1000-58100-959	DEBT & MISC DUES FEES GT	\$110.00	\$110.00	\$109.00	\$109.00	\$0.00	0.00%
Gifted & Talented Total			\$180,027.53	\$175,323.42	\$173,647.88	\$156,613.35	\$4,704.11	2.68%
Day One Program								
656.	1000-4230-1000-51010-501	WAGES TEACHER DAY ONE	\$45,360.30	\$45,450.00	\$35,515.24	\$29,710.99	(\$89.70)	(0.20%)
657.	1000-4230-1000-51011-501	WAGES TEACHER DAY ONE	\$0.00	\$13,000.00	\$0.00	\$9,891.30	(\$13,000.00)	(100.00%)
658.	1000-4230-1000-52110-501	BENEFITS HEALTH INS TEACHER	\$9,957.24	\$15,838.04	\$8,035.75	\$5,389.99	(\$5,880.80)	(37.13%)
659.	1000-4230-1000-52111-501	BENEFITS DENTAL INS TEACHER	\$1,224.00	\$1,200.00	\$624.73	\$600.02	\$24.00	2.00%
660.	1000-4230-1000-52210-501	BENEFITS FICA/MEDI	\$657.73	\$659.01	\$275.30	\$233.02	(\$1.28)	(0.19%)
661.	1000-4230-1000-52211-501	BENEFITS FICA/MEDI	\$0.00	\$188.50	\$46.45	\$88.35	(\$188.50)	(100.00%)
662.	1000-4230-1000-52310-501	BENEFITS MainePERS	\$1,886.99	\$2,316.76	\$1,288.83	\$1,491.32	(\$429.77)	(18.55%)
663.	1000-4230-1000-52510-501	TUITION DAY ONE PROGRAM PROF	\$3,000.00	\$800.00	\$773.35	\$600.00	\$2,200.00	275.00%
664.	1000-4230-1000-52710-501	BENEFITS WORKERS' COMP	\$204.13	\$227.06	\$119.03	\$105.12	(\$22.93)	(10.10%)
665.	1000-4230-1000-52711-501	BENEFITS WORKERS' COMP	\$0.00	\$65.00	\$17.80	\$33.27	(\$65.00)	(100.00%)
666.	1000-4230-1000-53000-500	PROF SVCS EDUC SERVICES	\$0.00	\$8,000.00	\$1,200.00	\$0.00	(\$8,000.00)	(100.00%)
667.	1000-4230-1000-53000-501	PROF SVCS EDUC SERVICES	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	
668.	1000-4230-1000-53001-500	PROF SVCS EDUC ADMIN	\$0.00	\$15,000.00	\$15,332.40	\$17,477.01	(\$15,000.00)	(100.00%)
669.	1000-4230-1000-53001-501	PROF SVCS EDUC ADMIN	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
670.	1000-4230-1000-53002-500	PROF SVCS EDUC ADMIN	\$0.00	\$3,000.00	\$1,863.07	\$1,833.37	(\$3,000.00)	(100.00%)
671.	1000-4230-1000-53002-501	PROF SVCS EDUC ADMIN	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	
672.	1000-4230-1000-53010-500	PROF SVCS EDUC ADMIN	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	(\$4,000.00)	(100.00%)
673.	1000-4230-1000-53010-501	PROF SVCS EDUC ADMIN	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
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	PUCH PROP SVCS TECH DAY1	\$925.00	\$925.00	\$0.00	\$0.00	\$0.00	0.00%
677.	1000-4230-1000-55810-501	OTHER PURCH SVCS TRAVEL PD D	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
678.	1000-4230-1000-56100-501	GENL SUPPLIES DAY 1	\$2,800.00	\$2,800.00	\$864.25	\$1,023.35	\$0.00	0.00%
679.	1000-4230-1000-56101-501	GENL SUPPLIES INSTR EQUIP DA	\$3,280.00	\$3,280.00	\$2,894.88	\$1,518.27	\$0.00	0.00%
680.	1000-4230-1000-56110-501	GENL SUPPLIES INSTR EQUIP DA	\$1,920.00	\$1,920.00	\$345.38	\$1,057.14	\$0.00	0.00%
681.	1000-4230-1000-56500-501	GENL SUPPLIES TECH DAY 1	\$2,590.00	\$2,590.00	\$1,369.00	\$1,286.49	\$0.00	0.00%
682.	1000-4230-1000-57300-501	PROPERTY EQUIP DAY 1	\$2,000.00	\$2,000.00	\$2,284.70	\$446.41	\$0.00	0.00%
683.	1000-4230-1000-57341-501	PROPERTY EQUIP DAY 1	\$7,500.00	\$2,500.00	\$2,567.98	\$956.21	\$5,000.00	200.00%
Day One Program Total			\$120,305.39	\$126,259.37	\$79,418.14	\$77,858.01	(\$5,953.98)	(4.72%)
ARTICLE 1: REGULAR INSTRUCTION TOTAL			\$17,584,463.99	\$17,421,858.41	\$15,858,588.83	\$15,947,283.09	\$162,605.58	0.93%

Article 2: Special Education

Special Education Instruct

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

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
710.	1000-2200-1000-51230-259	WAGES SUB TEACHER RR CMS	\$11,500.00	\$0.00	\$0.00	\$0.00	\$11,500.00	
711.	1000-2200-1000-51230-289	WAGES SUB TEACHER RR MMS	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
712.	1000-2200-1000-51230-319	WAGES SUB TEACHER RR MHS	\$2,000.00	\$0.00	\$4,127.23	\$7,658.94	\$2,000.00	
713.	1000-2200-1000-51230-959	WAGES SUB TEACHER RR ELEM	\$0.00	\$44,500.00	\$0.00	\$0.00	(\$44,500.00)	(100.00%)
714.	1000-2200-1000-51230-999	WAGES SUB TEACHER RR SECONDA	\$0.00	\$5,500.00	\$0.00	\$0.00	(\$5,500.00)	(100.00%)
715.	1000-2200-1000-52110-029	BENEFITS HEALTH INS TEACHER	\$12,137.28	\$27,320.07	\$26,772.18	\$25,693.19	(\$15,182.79)	(55.57%)
716.	1000-2200-1000-52110-049	BENEFITS HEALTH INS TEACHER	\$16,741.08	\$15,837.72	\$15,436.33	\$14,302.24	\$903.36	5.70%
717.	1000-2200-1000-52110-069	BENEFITS HEALTH INS TEACHER	\$26,698.32	\$15,837.72	\$19,289.69	\$14,302.24	\$10,860.60	68.57%
718.	1000-2200-1000-52110-109	BENEFITS HEALTH INS TEACHER	\$9,957.24	\$15,837.72	\$9,181.20	\$8,506.64	(\$5,880.48)	(37.13%)
719.	1000-2200-1000-52110-149	BENEFITS HEALTH INS TEACHER	\$21,344.88	\$20,193.09	\$20,358.73	\$11,172.32	\$1,151.79	5.70%
720.	1000-2200-1000-52110-159	BENEFITS HEALTH INS TEACHER	\$0.00	\$0.00	\$761.12	\$8,982.49	\$0.00	
721.	1000-2200-1000-52110-189	BENEFITS HEALTH INS TEACHER	\$0.00	\$25,257.72	\$32,263.31	\$30,885.16	(\$25,257.72)	(100.00%)
722.	1000-2200-1000-52110-259	BENEFITS HEALTH INS TEACHER	\$20,709.84	\$0.00	\$0.00	\$0.00	\$20,709.84	
723.	1000-2200-1000-52110-289	BENEFITS HEALTH INS TEACHER	\$37,450.92	\$0.00	\$0.00	\$0.00	\$37,450.92	
724.	1000-2200-1000-52110-319	BENEFITS HEALTH INS TEACHER	\$43,439.40	\$34,677.72	\$33,798.73	\$35,122.32	\$8,761.68	25.27%
725.	1000-2200-1000-52111-029	BENEFITS DENTAL INS TEACHER	\$887.40	\$2,111.40	\$2,079.99	\$2,162.46	(\$1,224.00)	(57.97%)
726.	1000-2200-1000-52111-049	BENEFITS DENTAL INS TEACHER	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
727.	1000-2200-1000-52111-069	BENEFITS DENTAL INS TEACHER	\$1,981.20	\$975.84	\$1,118.32	\$956.76	\$1,005.36	103.03%
728.	1000-2200-1000-52111-109	BENEFITS DENTAL INS TEACHER	\$990.60	\$975.84	\$520.42	\$479.28	\$14.76	1.51%
729.	1000-2200-1000-52111-149	BENEFITS DENTAL INS TEACHER	\$1,327.20	\$1,312.44	\$1,357.70	\$1,096.73	\$14.76	1.12%
730.	1000-2200-1000-52111-159	BENEFITS DENTAL INS TEACHER	\$0.00	\$1,224.00	\$1,279.88	\$1,799.40	(\$1,224.00)	(100.00%)
731.	1000-2200-1000-52111-189	BENEFITS DENTAL INS TEACHER	\$0.00	\$2,199.84	\$2,752.30	\$2,804.33	(\$2,199.84)	(100.00%)
732.	1000-2200-1000-52111-259	BENEFITS DENTAL INS TEACHER	\$1,486.80	\$0.00	\$0.00	\$0.00	\$1,486.80	
733.	1000-2200-1000-52111-289	BENEFITS DENTAL INS TEACHER	\$2,710.80	\$0.00	\$0.00	\$0.00	\$2,710.80	
734.	1000-2200-1000-52111-319	BENEFITS DENTAL INS TEACHER	\$3,438.60	\$2,936.88	\$2,879.88	\$2,879.28	\$501.72	17.08%
735.	1000-2200-1000-52120-029	BENEFITS HEALTH INS ED TECH	\$14,450.16	\$13,670.52	\$13,254.71	\$12,163.09	\$779.64	5.70%
736.	1000-2200-1000-52120-049	BENEFITS HEALTH INS ED TECH	\$14,450.16	\$13,670.52	\$13,254.71	\$12,163.09	\$779.64	5.70%
737.	1000-2200-1000-52120-069	BENEFITS HEALTH INS ED TECH	\$0.00	\$9,420.00	\$0.00	\$0.00	(\$9,420.00)	(100.00%)
738.	1000-2200-1000-52120-109	BENEFITS HEALTH INS ED TECH	\$9,957.24	\$9,420.00	\$9,133.44	\$8,381.28	\$537.24	5.70%
739.	1000-2200-1000-52120-149	BENEFITS HEALTH INS ED TECH	\$10,752.60	\$13,670.52	\$5,522.79	\$12,163.09	(\$2,917.92)	(21.34%)
740.	1000-2200-1000-52120-159	BENEFITS HEALTH INS ED TECH	\$0.00	\$18,706.92	\$19,807.83	\$22,041.38	(\$18,706.92)	(100.00%)
741.	1000-2200-1000-52120-189	BENEFITS HEALTH INS ED TECH	\$0.00	\$34,015.32	\$23,117.75	\$21,213.85	(\$34,015.32)	(100.00%)
742.	1000-2200-1000-52120-289	BENEFITS HEALTH INS ED TECH	\$10,752.60	\$0.00	\$0.00	\$0.00	\$10,752.60	
743.	1000-2200-1000-52120-319	BENEFITS HEALTH INS ED TECH	\$29,871.72	\$28,260.00	\$27,400.32	\$32,128.24	\$1,611.72	5.70%
744.	1000-2200-1000-52121-029	BENEFITS DENTAL INS ED TECH	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
745.	1000-2200-1000-52121-049	BENEFITS DENTAL INS ED TECH	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
746.	1000-2200-1000-52121-069	BENEFITS DENTAL INS ED TECH	\$0.00	\$975.84	\$0.00	\$0.00	(\$975.84)	(100.00%)
747.	1000-2200-1000-52121-149	BENEFITS DENTAL INS ED TECH	\$990.60	\$975.84	\$159.46	\$956.76	\$14.76	1.51%
748.	1000-2200-1000-52121-159	BENEFITS DENTAL INS ED TECH	\$0.00	\$1,464.72	\$1,359.76	\$956.76	(\$1,464.72)	(100.00%)
749.	1000-2200-1000-52121-189	BENEFITS DENTAL INS ED TECH	\$0.00	\$2,688.72	\$1,681.08	\$1,679.28	(\$2,688.72)	(100.00%)
750.	1000-2200-1000-52121-289	BENEFITS DENTAL INS ED TECH	\$496.20	\$0.00	\$0.00	\$0.00	\$496.20	
751.	1000-2200-1000-52121-319	BENEFITS DENTAL INS ED TECH	\$1,983.00	\$1,953.60	\$1,962.31	\$2,792.20	\$29.40	1.50%
752.	1000-2200-1000-52210-029	BENEFITS FICA/MEDI	\$430.84	\$1,150.35	\$1,075.18	\$1,062.97	(\$719.51)	(62.55%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
753.	1000-2200-1000-52210-049	BENEFITS FICA/MEDI	\$399.16	\$640.64	\$583.27	\$554.39	(\$241.48)	(37.69%)
754.	1000-2200-1000-52210-069	BENEFITS FICA/MEDI	\$2,890.54	\$921.46	\$1,001.80	\$827.92	\$1,969.08	213.69%
755.	1000-2200-1000-52210-109	BENEFITS FICA/MEDI	\$982.38	\$588.95	\$1,211.78	\$951.93	\$393.43	66.80%
756.	1000-2200-1000-52210-149	BENEFITS FICA/MEDI	\$724.61	\$712.73	\$646.00	\$960.17	\$11.88	1.67%
757.	1000-2200-1000-52210-159	BENEFITS FICA/MEDI	\$0.00	\$585.54	\$630.19	\$1,033.71	(\$585.54)	(100.00%)
758.	1000-2200-1000-52210-189	BENEFITS FICA/MEDI	\$0.00	\$1,953.53	\$1,847.57	\$1,934.88	(\$1,953.53)	(100.00%)
759.	1000-2200-1000-52210-259	BENEFITS FICA/MEDI	\$1,742.03	\$0.00	\$0.00	\$0.00	\$1,742.03	
760.	1000-2200-1000-52210-289	BENEFITS FICA/MEDI	\$2,431.20	\$0.00	\$0.00	\$0.00	\$2,431.20	
761.	1000-2200-1000-52210-319	BENEFITS FICA/MEDI	\$2,043.88	\$2,397.90	\$2,257.75	\$2,122.75	(\$354.02)	(14.76%)
762.	1000-2200-1000-52220-029	BENEFITS FICA/MEDI	\$350.92	\$416.56	\$301.69	\$261.29	(\$65.64)	(15.76%)
763.	1000-2200-1000-52220-049	BENEFITS FICA/MEDI	\$347.50	\$335.18	\$277.98	\$260.32	\$12.32	3.68%
764.	1000-2200-1000-52220-069	BENEFITS FICA/MEDI	\$0.00	\$1,913.15	\$0.00	\$0.00	(\$1,913.15)	(100.00%)
765.	1000-2200-1000-52220-109	BENEFITS FICA/MEDI	\$354.06	\$347.21	\$337.38	\$325.73	\$6.85	1.97%
766.	1000-2200-1000-52220-149	BENEFITS FICA/MEDI	\$253.84	\$357.64	\$44.61	\$282.65	(\$103.80)	(29.02%)
767.	1000-2200-1000-52220-159	BENEFITS FICA/MEDI	\$0.00	\$1,012.18	\$1,113.24	\$1,087.53	(\$1,012.18)	(100.00%)
768.	1000-2200-1000-52220-189	BENEFITS FICA/MEDI	\$0.00	\$1,889.97	\$529.35	\$478.25	(\$1,889.97)	(100.00%)
769.	1000-2200-1000-52220-289	BENEFITS FICA/MEDI	\$523.35	\$0.00	\$0.00	\$0.00	\$523.35	
770.	1000-2200-1000-52220-319	BENEFITS FICA/MEDI	\$1,022.85	\$1,015.91	\$1,018.17	\$1,223.51	\$6.94	0.68%
771.	1000-2200-1000-52230-029	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$714.27	\$1,009.47	\$0.00	
772.	1000-2200-1000-52230-049	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$696.43	\$700.45	\$0.00	
773.	1000-2200-1000-52230-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$1,221.83	\$1,000.33	\$0.00	
774.	1000-2200-1000-52230-109	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$109.23	\$69.37	\$0.00	
775.	1000-2200-1000-52230-149	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$1,554.60	\$237.58	\$0.00	
776.	1000-2200-1000-52230-159	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$475.88	\$202.76	\$0.00	
777.	1000-2200-1000-52230-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$132.59	\$53.11	\$0.00	
778.	1000-2200-1000-52230-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$173.12	\$365.47	\$0.00	
779.	1000-2200-1000-52310-029	BENEFITS MainePERS	\$1,236.08	\$3,300.32	\$3,052.00	\$3,005.64	(\$2,064.24)	(62.55%)
780.	1000-2200-1000-52310-049	BENEFITS MainePERS	\$1,145.19	\$1,837.97	\$1,680.19	\$1,574.64	(\$692.78)	(37.69%)
781.	1000-2200-1000-52310-069	BENEFITS MainePERS	\$2,701.21	\$2,643.64	\$3,044.22	\$2,293.29	\$57.57	2.18%
782.	1000-2200-1000-52310-109	BENEFITS MainePERS	\$2,818.40	\$1,364.74	\$2,895.30	\$2,213.90	\$1,453.66	106.52%
783.	1000-2200-1000-52310-149	BENEFITS MainePERS	\$2,078.90	\$2,044.82	\$1,896.97	\$2,693.87	\$34.08	1.67%
784.	1000-2200-1000-52310-159	BENEFITS MainePERS	\$0.00	\$1,679.89	\$1,645.26	\$2,873.69	(\$1,679.89)	(100.00%)
785.	1000-2200-1000-52310-189	BENEFITS MainePERS	\$0.00	\$5,604.63	\$5,091.24	\$5,632.83	(\$5,604.63)	(100.00%)
786.	1000-2200-1000-52310-259	BENEFITS MainePERS	\$4,997.82	\$0.00	\$0.00	\$0.00	\$4,997.82	
787.	1000-2200-1000-52310-289	BENEFITS MainePERS	\$6,975.03	\$0.00	\$0.00	\$0.00	\$6,975.03	
788.	1000-2200-1000-52310-319	BENEFITS MainePERS	\$5,863.70	\$6,879.52	\$6,350.93	\$5,924.67	(\$1,015.82)	(14.77%)
789.	1000-2200-1000-52320-029	BENEFITS MainePERS	\$1,006.78	\$1,195.08	\$936.71	\$826.24	(\$188.30)	(15.76%)
790.	1000-2200-1000-52320-049	BENEFITS MainePERS	\$996.97	\$961.63	\$894.67	\$837.99	\$35.34	3.68%
791.	1000-2200-1000-52320-109	BENEFITS MainePERS	\$1,015.78	\$996.15	\$923.75	\$891.75	\$19.63	1.97%
792.	1000-2200-1000-52320-149	BENEFITS MainePERS	\$728.26	\$1,026.04	\$141.41	\$882.28	(\$297.78)	(29.02%)
793.	1000-2200-1000-52320-159	BENEFITS MainePERS	\$0.00	\$2,903.91	\$2,664.03	\$2,765.50	(\$2,903.91)	(100.00%)
794.	1000-2200-1000-52320-189	BENEFITS MainePERS	\$0.00	\$1,882.69	\$1,889.48	\$1,674.58	(\$1,882.69)	(100.00%)
795.	1000-2200-1000-52320-289	BENEFITS MainePERS	\$1,501.50	\$0.00	\$0.00	\$0.00	\$1,501.50	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
796.	1000-2200-1000-52320-319	BENEFITS MainePERS	\$2,934.48	\$2,914.65	\$2,813.55	\$3,376.47	\$19.83	0.68%
797.	1000-2200-1000-52330-029	BENEFITS MainePERS	\$0.00	\$0.00	\$6.45	\$28.50	\$0.00	
798.	1000-2200-1000-52330-049	BENEFITS MainePERS	\$0.00	\$0.00	\$149.15	\$11.97	\$0.00	
799.	1000-2200-1000-52330-069	BENEFITS MainePERS	\$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	BENEFITS MainePERS	\$0.00	\$0.00	\$24.23	\$59.31	\$0.00	
802.	1000-2200-1000-52330-159	BENEFITS MainePERS	\$0.00	\$0.00	\$73.09	\$159.77	\$0.00	
803.	1000-2200-1000-52330-189	BENEFITS MainePERS	\$0.00	\$0.00	\$52.72	\$29.49	\$0.00	
804.	1000-2200-1000-52330-319	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$133.71	\$404.60	\$389.11	\$392.24	(\$270.89)	(66.95%)
818.	1000-2200-1000-52710-049	BENEFITS WORKERS' COMP	\$123.88	\$225.33	\$211.36	\$204.88	(\$101.45)	(45.02%)
819.	1000-2200-1000-52710-069	BENEFITS WORKERS' COMP	\$406.85	\$324.10	\$356.27	\$300.52	\$82.75	25.53%
820.	1000-2200-1000-52710-109	BENEFITS WORKERS' COMP	\$304.88	\$207.15	\$426.12	\$341.37	\$97.73	47.18%
821.	1000-2200-1000-52710-149	BENEFITS WORKERS' COMP	\$224.88	\$250.69	\$261.29	\$345.01	(\$25.81)	(10.30%)
822.	1000-2200-1000-52710-159	BENEFITS WORKERS' COMP	\$0.00	\$205.95	\$223.69	\$373.97	(\$205.95)	(100.00%)
823.	1000-2200-1000-52710-189	BENEFITS WORKERS' COMP	\$0.00	\$687.11	\$662.27	\$706.96	(\$687.11)	(100.00%)
824.	1000-2200-1000-52710-259	BENEFITS WORKERS' COMP	\$540.63	\$0.00	\$0.00	\$0.00	\$540.63	
825.	1000-2200-1000-52710-289	BENEFITS WORKERS' COMP	\$754.51	\$0.00	\$0.00	\$0.00	\$754.51	
826.	1000-2200-1000-52710-319	BENEFITS WORKERS' COMP	\$634.31	\$843.40	\$802.34	\$771.58	(\$209.09)	(24.79%)
827.	1000-2200-1000-52720-029	BENEFITS WORKERS' COMP	\$108.91	\$146.51	\$120.29	\$108.22	(\$37.60)	(25.66%)
828.	1000-2200-1000-52720-049	BENEFITS WORKERS' COMP	\$107.85	\$117.89	\$114.98	\$109.39	(\$10.04)	(8.52%)
829.	1000-2200-1000-52720-069	BENEFITS WORKERS' COMP	\$0.00	\$127.54	\$0.00	\$0.00	(\$127.54)	(100.00%)
830.	1000-2200-1000-52720-109	BENEFITS WORKERS' COMP	\$109.88	\$122.12	\$118.57	\$116.72	(\$12.24)	(10.02%)
831.	1000-2200-1000-52720-149	BENEFITS WORKERS' COMP	\$78.78	\$125.79	\$18.16	\$115.62	(\$47.01)	(37.37%)
832.	1000-2200-1000-52720-159	BENEFITS WORKERS' COMP	\$0.00	\$356.01	\$349.49	\$370.32	(\$356.01)	(100.00%)
833.	1000-2200-1000-52720-189	BENEFITS WORKERS' COMP	\$0.00	\$313.06	\$241.62	\$218.00	(\$313.06)	(100.00%)
834.	1000-2200-1000-52720-289	BENEFITS WORKERS' COMP	\$162.42	\$0.00	\$0.00	\$0.00	\$162.42	
835.	1000-2200-1000-52720-319	BENEFITS WORKERS' COMP	\$317.43	\$357.32	\$361.46	\$442.20	(\$39.89)	(11.16%)
836.	1000-2200-1000-52730-029	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$49.07	\$72.94	\$0.00	
837.	1000-2200-1000-52730-049	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$61.86	\$54.47	\$0.00	
838.	1000-2200-1000-52730-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$133.37	\$70.58	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 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	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$8.34	\$7.91	\$0.00	
840.	1000-2200-1000-52730-149	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$106.76	\$22.73	\$0.00	
841.	1000-2200-1000-52730-159	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$48.86	\$50.49	\$0.00	
842.	1000-2200-1000-52730-189	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$17.05	\$8.49	\$0.00	
843.	1000-2200-1000-52730-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$21.04	\$39.77	\$0.00	
844.	1000-2200-1000-53300-959	PROF SVCS WORKSHOPS RR ELEM	\$400.00	\$400.00	\$600.00	\$0.00	\$0.00	0.00%
845.	1000-2200-1000-53300-999	PROF SVCS WORKSHOPS RR SEC	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
846.	1000-2200-1000-55800-959	OTHER PURCH SVCS TRAVEL SPED	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
847.	1000-2200-1000-55800-999	OTHER PURCH SVCS TRAVEL SPED	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
848.	1000-2200-1000-56100-959	GENL SUPPLIES SPED RR ELEM	\$3,000.00	\$3,000.00	\$64.39	\$0.00	\$0.00	0.00%
849.	1000-2200-1000-56100-999	GENL SUPPLIES SPED RR SEC	\$1,200.00	\$1,200.00	\$207.01	\$0.00	\$0.00	0.00%
850.	1000-2200-1000-56400-959	GENL SUPPLIES BOOK SPED RR E	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
851.	1000-2200-1000-56400-999	GENL SUPPLIES BOOK SPED RR S	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
852.	1000-2200-1000-56410-959	GENL SUPPLIES BOOKS SPED RR	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
853.	1000-2300-1000-51010-029	WAGES TEACHER S-C ATW	\$51,877.00	\$0.00	\$0.00	\$0.00	\$51,877.00	
854.	1000-2300-1000-51010-049	WAGES TEACHER 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	WAGES TEACHER 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	WAGES TEACHER 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	WAGES TEACHER 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	WAGES TEACHER S-C CMS	\$0.00	\$37,170.00	\$31,260.56	\$0.00	(\$37,170.00)	(100.00%)
859.	1000-2300-1000-51010-189	WAGES TEACHER 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	WAGES TEACHER S-C CMS	\$40,984.00	\$0.00	\$0.00	\$0.00	\$40,984.00	
861.	1000-2300-1000-51010-289	WAGES TEACHER S-C MMS	\$112,341.50	\$0.00	\$0.00	\$0.00	\$112,341.50	
862.	1000-2300-1000-51010-319	WAGES TEACHER 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	WAGES ED TECH S-C ATW	\$145,213.90	\$99,746.17	\$100,337.68	\$50,989.95	\$45,467.73	45.58%
864.	1000-2300-1000-51020-049	WAGES ED TECH S-C JHB	\$93,290.41	\$104,343.13	\$87,779.28	\$62,801.66	(\$11,052.72)	(10.59%)
865.	1000-2300-1000-51020-069	WAGES ED TECH S-C BCS	\$181,510.42	\$192,577.80	\$185,283.49	\$127,191.90	(\$11,067.38)	(5.75%)
866.	1000-2300-1000-51020-109	WAGES ED TECH S-C CPS	\$110,161.49	\$33,933.06	\$26,919.16	\$16,513.96	\$76,228.43	224.64%
867.	1000-2300-1000-51020-149	WAGES ED TECH S-C WES	\$61,304.52	\$70,754.99	\$70,282.67	\$119,601.55	(\$9,450.47)	(13.36%)
868.	1000-2300-1000-51020-159	WAGES ED TECH S-C CMS	\$0.00	\$19,526.06	\$25,002.69	\$9,641.61	(\$19,526.06)	(100.00%)
869.	1000-2300-1000-51020-189	WAGES ED TECH S-C MMS	\$0.00	\$149,410.18	\$165,561.33	\$132,310.42	(\$149,410.18)	(100.00%)
870.	1000-2300-1000-51020-259	WAGES ED TECH S-C CMS	\$65,969.98	\$0.00	\$0.00	\$0.00	\$65,969.98	
871.	1000-2300-1000-51020-289	WAGES ED TECH S-C MMS	\$197,466.74	\$0.00	\$0.00	\$0.00	\$197,466.74	
872.	1000-2300-1000-51020-319	WAGES ED TECH S-C MHS	\$182,685.54	\$145,538.04	\$117,373.90	\$76,571.43	\$37,147.50	25.52%
873.	1000-2300-1000-51021-029	WAGES ED TECH S-C ATW	\$0.00	\$67,224.46	\$68,298.90	\$62,956.82	(\$67,224.46)	(100.00%)
874.	1000-2300-1000-51021-109	WAGES ED TECH S-C CPS	\$0.00	\$19,514.25	\$18,952.10	\$17,058.46	(\$19,514.25)	(100.00%)
875.	1000-2300-1000-51210-959	WAGES TUTOR S-C	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
876.	1000-2300-1000-51210-999	WAGES TUTOR S-C	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
877.	1000-2300-1000-51230-029	WAGES SUB TEACHER 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	WAGES SUB TEACHER S-C BCS	\$500.00	\$0.00	\$149.00	\$0.00	\$500.00	
880.	1000-2300-1000-51230-109	WAGES SUB TEACHER S-C CPS	\$4,000.00	\$0.00	\$8,758.46	\$5,600.50	\$4,000.00	
881.	1000-2300-1000-51230-149	WAGES SUB TEACHER S-C WES	\$3,000.00	\$0.00	\$4,812.90	\$6,046.53	\$3,000.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
882.	1000-2300-1000-51230-189	WAGES SUB TEACHER S-C MMS	\$0.00	\$0.00	\$15,943.67	\$4,366.20	\$0.00	
883.	1000-2300-1000-51230-259	WAGES SUB TEACHER S-C CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
884.	1000-2300-1000-51230-289	WAGES SUB TEACHER S-C MMS	\$6,750.00	\$0.00	\$0.00	\$0.00	\$6,750.00	
885.	1000-2300-1000-51230-319	WAGES SUB TEACHER S-C MHS	\$4,000.00	\$0.00	\$20,117.42	\$14,449.78	\$4,000.00	
886.	1000-2300-1000-51230-959	WAGES SUB TEACHER S-C	\$0.00	\$5,250.00	\$0.00	\$0.00	(\$5,250.00)	(100.00%)
887.	1000-2300-1000-51230-999	WAGES SUB TEACHER S-C	\$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	\$16,741.08	\$0.00	\$0.00	\$0.00	\$16,741.08	
889.	1000-2300-1000-52110-049	BENEFITS HEALTH INS TEACHER	\$16,741.08	\$15,837.72	\$15,436.33	\$14,302.24	\$903.36	5.70%
890.	1000-2300-1000-52110-069	BENEFITS HEALTH INS TEACHER	\$26,698.32	\$15,837.72	\$5,327.84	\$8,506.64	\$10,860.60	68.57%
891.	1000-2300-1000-52110-109	BENEFITS HEALTH INS TEACHER	\$9,957.24	\$25,257.72	\$9,181.20	\$8,506.64	(\$15,300.48)	(60.58%)
892.	1000-2300-1000-52110-149	BENEFITS HEALTH INS TEACHER	\$16,741.08	\$15,837.72	\$15,436.33	\$14,302.24	\$903.36	5.70%
893.	1000-2300-1000-52110-159	BENEFITS HEALTH INS TEACHER	\$0.00	\$9,420.00	\$8,467.84	\$0.00	(\$9,420.00)	(100.00%)
894.	1000-2300-1000-52110-189	BENEFITS HEALTH INS TEACHER	\$0.00	\$35,430.12	\$37,091.47	\$28,604.48	(\$35,430.12)	(100.00%)
895.	1000-2300-1000-52110-259	BENEFITS HEALTH INS TEACHER	\$16,741.08	\$0.00	\$0.00	\$0.00	\$16,741.08	
896.	1000-2300-1000-52110-289	BENEFITS HEALTH INS TEACHER	\$26,698.32	\$0.00	\$0.00	\$0.00	\$26,698.32	
897.	1000-2300-1000-52110-319	BENEFITS HEALTH INS TEACHER	\$26,698.32	\$25,257.72	\$27,985.01	\$45,445.96	\$1,440.60	5.70%
898.	1000-2300-1000-52111-029	BENEFITS DENTAL INS TEACHER	\$1,224.00	\$0.00	\$0.00	\$0.00	\$1,224.00	
899.	1000-2300-1000-52111-049	BENEFITS DENTAL INS TEACHER	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
900.	1000-2300-1000-52111-069	BENEFITS DENTAL INS TEACHER	\$1,720.20	\$975.84	\$319.52	\$479.28	\$744.36	76.28%
901.	1000-2300-1000-52111-109	BENEFITS DENTAL INS TEACHER	\$496.20	\$1,464.72	\$479.88	\$479.28	(\$968.52)	(66.12%)
902.	1000-2300-1000-52111-149	BENEFITS DENTAL INS TEACHER	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
903.	1000-2300-1000-52111-159	BENEFITS DENTAL INS TEACHER	\$0.00	\$975.84	\$519.67	\$0.00	(\$975.84)	(100.00%)
904.	1000-2300-1000-52111-189	BENEFITS DENTAL INS TEACHER	\$0.00	\$1,953.60	\$2,197.30	\$2,156.76	(\$1,953.60)	(100.00%)
905.	1000-2300-1000-52111-259	BENEFITS DENTAL INS TEACHER	\$1,224.00	\$0.00	\$0.00	\$0.00	\$1,224.00	
906.	1000-2300-1000-52111-289	BENEFITS DENTAL INS TEACHER	\$1,486.80	\$0.00	\$0.00	\$0.00	\$1,486.80	
907.	1000-2300-1000-52111-319	BENEFITS DENTAL INS TEACHER	\$1,720.20	\$1,712.88	\$1,919.07	\$2,476.58	\$7.32	0.43%
908.	1000-2300-1000-52120-029	BENEFITS HEALTH INS ED TECH	\$73,218.96	\$78,688.32	\$67,749.83	\$42,739.43	(\$5,469.36)	(6.95%)
909.	1000-2300-1000-52120-049	BENEFITS HEALTH INS ED TECH	\$52,226.64	\$59,581.20	\$45,021.83	\$29,034.55	(\$7,354.56)	(12.34%)
910.	1000-2300-1000-52120-069	BENEFITS HEALTH INS ED TECH	\$51,376.92	\$77,617.20	\$55,868.72	\$47,926.80	(\$26,240.28)	(33.81%)
911.	1000-2300-1000-52120-109	BENEFITS HEALTH INS ED TECH	\$61,334.16	\$19,592.40	\$23,106.08	\$17,432.04	\$41,741.76	213.05%
912.	1000-2300-1000-52120-149	BENEFITS HEALTH INS ED TECH	\$20,709.84	\$18,840.00	\$21,493.76	\$47,377.24	\$1,869.84	9.92%
913.	1000-2300-1000-52120-159	BENEFITS HEALTH INS ED TECH	\$0.00	\$0.00	\$1,522.24	\$0.00	\$0.00	
914.	1000-2300-1000-52120-189	BENEFITS HEALTH INS ED TECH	\$0.00	\$70,859.64	\$64,380.78	\$56,289.19	(\$70,859.64)	(100.00%)
915.	1000-2300-1000-52120-259	BENEFITS HEALTH INS ED TECH	\$9,021.24	\$0.00	\$0.00	\$0.00	\$9,021.24	
916.	1000-2300-1000-52120-289	BENEFITS HEALTH INS ED TECH	\$79,879.56	\$0.00	\$0.00	\$0.00	\$79,879.56	
917.	1000-2300-1000-52120-319	BENEFITS HEALTH INS ED TECH	\$99,305.10	\$83,774.52	\$55,686.22	\$53,184.13	\$15,530.58	18.54%
918.	1000-2300-1000-52121-029	BENEFITS HEALTH INS ED TECH	\$4,692.00	\$5,864.40	\$5,462.16	\$4,049.56	(\$1,172.40)	(19.99%)
919.	1000-2300-1000-52121-049	BENEFITS HEALTH INS ED TECH	\$1,720.20	\$2,201.76	\$962.16	\$838.74	(\$481.56)	(21.87%)
920.	1000-2300-1000-52121-069	BENEFITS HEALTH INS ED TECH	\$3,703.20	\$6,842.16	\$6,185.11	\$5,738.30	(\$3,138.96)	(45.88%)
921.	1000-2300-1000-52121-109	BENEFITS HEALTH INS ED TECH	\$3,966.00	\$1,464.72	\$1,762.76	\$1,436.04	\$2,501.28	170.77%
922.	1000-2300-1000-52121-149	BENEFITS HEALTH INS ED TECH	\$992.40	\$1,464.72	\$1,001.65	\$3,234.24	(\$472.32)	(32.25%)
923.	1000-2300-1000-52121-159	BENEFITS HEALTH INS ED TECH	\$0.00	\$0.00	\$159.46	\$0.00	\$0.00	
924.	1000-2300-1000-52121-189	BENEFITS HEALTH INS ED TECH	\$0.00	\$4,638.60	\$4,125.22	\$4,247.16	(\$4,638.60)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
925.	1000-2300-1000-52121-259	BENEFITS HEALTH INS ED TECH	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
926.	1000-2300-1000-52121-289	BENEFITS HEALTH INS ED TECH	\$5,322.30	\$0.00	\$0.00	\$0.00	\$5,322.30	
927.	1000-2300-1000-52121-319	BENEFITS HEALTH INS ED TECH	\$6,035.40	\$5,125.56	\$3,063.36	\$1,918.77	\$909.84	17.75%
928.	1000-2300-1000-52210-029	BENEFITS FICA/MEDI	\$752.22	\$0.00	\$0.00	\$0.00	\$752.22	
929.	1000-2300-1000-52210-049	BENEFITS FICA/MEDI	\$868.13	\$841.10	\$783.07	\$752.63	\$27.03	3.21%
930.	1000-2300-1000-52210-069	BENEFITS FICA/MEDI	\$1,144.55	\$538.97	\$555.81	\$635.20	\$605.58	112.36%
931.	1000-2300-1000-52210-109	BENEFITS FICA/MEDI	\$732.92	\$1,276.96	\$688.24	\$713.00	(\$544.04)	(42.60%)
932.	1000-2300-1000-52210-149	BENEFITS FICA/MEDI	\$887.44	\$860.23	\$825.67	\$769.16	\$27.21	3.16%
933.	1000-2300-1000-52210-159	BENEFITS FICA/MEDI	\$0.00	\$538.97	\$380.46	\$0.00	(\$538.97)	(100.00%)
934.	1000-2300-1000-52210-189	BENEFITS FICA/MEDI	\$0.00	\$1,946.75	\$1,767.85	\$1,312.96	(\$1,946.75)	(100.00%)
935.	1000-2300-1000-52210-259	BENEFITS FICA/MEDI	\$594.27	\$0.00	\$0.00	\$0.00	\$594.27	
936.	1000-2300-1000-52210-289	BENEFITS FICA/MEDI	\$1,628.94	\$0.00	\$0.00	\$0.00	\$1,628.94	
937.	1000-2300-1000-52210-319	BENEFITS FICA/MEDI	\$1,468.15	\$1,383.70	\$1,479.91	\$1,527.67	\$84.45	6.10%
938.	1000-2300-1000-52220-029	BENEFITS FICA/MEDI	\$5,801.08	\$3,696.63	\$2,860.15	\$1,794.43	\$2,104.45	56.93%
939.	1000-2300-1000-52220-049	BENEFITS FICA/MEDI	\$5,513.17	\$7,982.26	\$5,663.34	\$4,823.89	(\$2,469.09)	(30.93%)
940.	1000-2300-1000-52220-069	BENEFITS FICA/MEDI	\$6,876.84	\$8,493.30	\$7,605.72	\$4,877.82	(\$1,616.46)	(19.03%)
941.	1000-2300-1000-52220-109	BENEFITS FICA/MEDI	\$5,989.26	\$2,595.88	\$2,059.36	\$1,268.66	\$3,393.38	130.72%
942.	1000-2300-1000-52220-149	BENEFITS FICA/MEDI	\$1,890.51	\$3,093.63	\$3,366.48	\$3,861.78	(\$1,203.12)	(38.89%)
943.	1000-2300-1000-52220-159	BENEFITS FICA/MEDI	\$0.00	\$283.13	\$374.95	\$139.81	(\$283.13)	(100.00%)
944.	1000-2300-1000-52220-189	BENEFITS FICA/MEDI	\$0.00	\$4,497.30	\$4,172.94	\$3,064.75	(\$4,497.30)	(100.00%)
945.	1000-2300-1000-52220-259	BENEFITS FICA/MEDI	\$956.57	\$0.00	\$0.00	\$0.00	\$956.57	
946.	1000-2300-1000-52220-289	BENEFITS FICA/MEDI	\$4,022.07	\$0.00	\$0.00	\$0.00	\$4,022.07	
947.	1000-2300-1000-52220-319	BENEFITS FICA/MEDI	\$6,275.28	\$9,236.82	\$5,452.89	\$2,441.00	(\$2,961.54)	(32.06%)
948.	1000-2300-1000-52221-029	BENEFITS FICA/MEDI	\$0.00	\$2,351.88	\$2,852.68	\$2,075.66	(\$2,351.88)	(100.00%)
949.	1000-2300-1000-52221-049	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$685.97	\$0.00	\$0.00	
950.	1000-2300-1000-52221-109	BENEFITS FICA/MEDI	\$0.00	\$1,492.84	\$1,449.84	\$1,309.53	(\$1,492.84)	(100.00%)
951.	1000-2300-1000-52221-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$813.21	\$0.00	\$0.00	
952.	1000-2300-1000-52230-029	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$0.00	\$27.82	\$0.00	
953.	1000-2300-1000-52230-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$6.59	\$0.00	\$0.00	
954.	1000-2300-1000-52230-109	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$387.66	\$287.37	\$0.00	
955.	1000-2300-1000-52230-149	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$345.29	\$406.44	\$0.00	
956.	1000-2300-1000-52230-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$714.38	\$293.66	\$0.00	
957.	1000-2300-1000-52230-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$810.60	\$706.36	\$0.00	
958.	1000-2300-1000-52310-029	BENEFITS MainePERS	\$2,158.08	\$0.00	\$0.00	\$0.00	\$2,158.08	
959.	1000-2300-1000-52310-049	BENEFITS MainePERS	\$2,490.63	\$2,413.09	\$2,216.07	\$2,100.94	\$77.54	3.21%
960.	1000-2300-1000-52310-069	BENEFITS MainePERS	\$3,283.54	\$1,249.04	\$1,253.83	\$1,749.36	\$2,034.50	162.89%
961.	1000-2300-1000-52310-109	BENEFITS MainePERS	\$2,102.71	\$3,338.62	\$1,881.01	\$1,962.47	(\$1,235.91)	(37.02%)
962.	1000-2300-1000-52310-149	BENEFITS MainePERS	\$2,546.04	\$2,467.96	\$2,258.66	\$2,217.69	\$78.08	3.16%
963.	1000-2300-1000-52310-159	BENEFITS MainePERS	\$0.00	\$1,546.27	\$1,250.60	\$0.00	(\$1,546.27)	(100.00%)
964.	1000-2300-1000-52310-189	BENEFITS MainePERS	\$0.00	\$5,585.14	\$5,150.42	\$3,710.34	(\$5,585.14)	(100.00%)
965.	1000-2300-1000-52310-259	BENEFITS MainePERS	\$1,704.82	\$0.00	\$0.00	\$0.00	\$1,704.82	
966.	1000-2300-1000-52310-289	BENEFITS MainePERS	\$4,673.41	\$0.00	\$0.00	\$0.00	\$4,673.41	
967.	1000-2300-1000-52310-319	BENEFITS MainePERS	\$4,212.08	\$3,969.81	\$4,013.93	\$4,580.68	\$242.27	6.10%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
968.	1000-2300-1000-52320-029	BENEFITS MainePERS	\$3,561.35	\$4,512.07	\$4,245.95	\$3,019.13	(\$950.72)	(21.07%)
969.	1000-2300-1000-52320-049	BENEFITS MainePERS	\$832.78	\$0.00	\$0.00	\$0.00	\$832.78	
970.	1000-2300-1000-52320-069	BENEFITS MainePERS	\$4,445.97	\$4,186.10	\$18,628.60	\$3,087.10	\$259.87	6.21%
971.	1000-2300-1000-52320-109	BENEFITS MainePERS	\$1,635.90	\$0.00	\$0.00	\$0.00	\$1,635.90	
972.	1000-2300-1000-52320-149	BENEFITS MainePERS	\$1,878.22	\$728.26	\$1,268.94	\$3,374.39	\$1,149.96	157.91%
973.	1000-2300-1000-52320-159	BENEFITS MainePERS	\$0.00	\$812.28	\$984.66	\$382.77	(\$812.28)	(100.00%)
974.	1000-2300-1000-52320-189	BENEFITS MainePERS	\$0.00	\$4,651.55	\$5,391.61	\$4,511.63	(\$4,651.55)	(100.00%)
975.	1000-2300-1000-52320-259	BENEFITS MainePERS	\$2,744.35	\$0.00	\$0.00	\$0.00	\$2,744.35	
976.	1000-2300-1000-52320-289	BENEFITS MainePERS	\$7,437.15	\$0.00	\$0.00	\$0.00	\$7,437.15	
977.	1000-2300-1000-52320-319	BENEFITS MainePERS	\$4,909.98	\$1,272.73	\$1,289.98	\$1,644.53	\$3,637.25	285.78%
978.	1000-2300-1000-52330-109	BENEFITS MainePERS	\$0.00	\$0.00	\$154.80	\$49.56	\$0.00	
979.	1000-2300-1000-52330-149	BENEFITS MainePERS	\$0.00	\$0.00	\$11.60	\$29.07	\$0.00	
980.	1000-2300-1000-52330-189	BENEFITS MainePERS	\$0.00	\$0.00	\$292.81	\$18.47	\$0.00	
981.	1000-2300-1000-52330-319	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$269.42	\$295.84	\$279.50	\$273.79	(\$26.42)	(8.93%)
997.	1000-2300-1000-52710-069	BENEFITS WORKERS' COMP	\$355.21	\$189.57	\$195.48	\$227.76	\$165.64	87.38%
998.	1000-2300-1000-52710-109	BENEFITS WORKERS' COMP	\$227.46	\$449.14	\$242.14	\$255.66	(\$221.68)	(49.36%)
999.	1000-2300-1000-52710-149	BENEFITS WORKERS' COMP	\$275.41	\$302.56	\$294.28	\$279.46	(\$27.15)	(8.97%)
1000.	1000-2300-1000-52710-189	BENEFITS WORKERS' COMP	\$0.00	\$684.71	\$627.71	\$483.21	(\$684.71)	(100.00%)
1001.	1000-2300-1000-52710-289	BENEFITS WORKERS' COMP	\$505.53	\$0.00	\$0.00	\$0.00	\$505.53	
1002.	1000-2300-1000-52710-319	BENEFITS WORKERS' COMP	\$455.63	\$486.68	\$528.01	\$574.68	(\$31.05)	(6.38%)
1003.	1000-2300-1000-52720-029	BENEFITS WORKERS' COMP	\$653.46	\$508.70	\$490.87	\$265.49	\$144.76	28.46%
1004.	1000-2300-1000-52720-049	BENEFITS WORKERS' COMP	\$397.31	\$532.15	\$426.30	\$327.73	(\$134.84)	(25.34%)
1005.	1000-2300-1000-52720-069	BENEFITS WORKERS' COMP	\$794.30	\$982.14	\$921.88	\$662.91	(\$187.84)	(19.13%)
1006.	1000-2300-1000-52720-109	BENEFITS WORKERS' COMP	\$495.73	\$173.06	\$136.76	\$85.29	\$322.67	186.45%
1007.	1000-2300-1000-52720-149	BENEFITS WORKERS' COMP	\$275.87	\$360.85	\$358.30	\$623.64	(\$84.98)	(23.55%)
1008.	1000-2300-1000-52720-159	BENEFITS WORKERS' COMP	\$0.00	\$99.58	\$127.44	\$50.16	(\$99.58)	(100.00%)
1009.	1000-2300-1000-52720-189	BENEFITS WORKERS' COMP	\$0.00	\$761.99	\$838.79	\$689.58	(\$761.99)	(100.00%)
1010.	1000-2300-1000-52720-259	BENEFITS WORKERS' COMP	\$296.86	\$0.00	\$0.00	\$0.00	\$296.86	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1011.	1000-2300-1000-52720-289	BENEFITS WORKERS' COMP	\$888.61	\$0.00	\$0.00	\$0.00	\$888.61	
1012.	1000-2300-1000-52720-319	BENEFITS WORKERS' COMP	\$799.59	\$742.25	\$598.53	\$399.92	\$57.34	7.73%
1013.	1000-2300-1000-52721-029	BENEFITS WORKERS' COMP	\$0.00	\$342.85	\$348.33	\$328.96	(\$342.85)	(100.00%)
1014.	1000-2300-1000-52721-109	BENEFITS WORKERS' COMP	\$0.00	\$99.52	\$96.69	\$88.73	(\$99.52)	(100.00%)
1015.	1000-2300-1000-52730-029	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$0.00	\$1.88	\$0.00	
1016.	1000-2300-1000-52730-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$0.76	\$0.00	\$0.00	
1017.	1000-2300-1000-52730-109	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$44.62	\$29.05	\$0.00	
1018.	1000-2300-1000-52730-149	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$24.47	\$31.36	\$0.00	
1019.	1000-2300-1000-52730-189	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$81.28	\$24.80	\$0.00	
1020.	1000-2300-1000-52730-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$102.63	\$76.20	\$0.00	
1021.	1000-2300-1000-53300-959	PROF SVCS WORKSHOPS SC ELEM	\$600.00	\$600.00	\$0.00	\$265.00	\$0.00	0.00%
1022.	1000-2300-1000-53300-999	PROF SVCS WORKSHOPS SC SEC	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
1023.	1000-2300-1000-53490-959	PROF SVCS SPED OTHER	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	0.00%
1024.	1000-2300-1000-55630-959	OTHER PURCH SVCS TUITION SPE	\$240,000.00	\$132,000.00	\$163,998.00	\$88,301.00	\$108,000.00	81.82%
1025.	1000-2300-1000-55632-999	OTHER PURCH SVCS TUITION SPE	\$60,000.00	\$50,000.00	\$72,670.20	\$65,930.15	\$10,000.00	20.00%
1026.	1000-2300-1000-55800-959	OTHER PURCH SVCS TRAVEL SPED	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
1027.	1000-2300-1000-55800-999	OTHER PURCH SVCS TRAVEL SPED	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
1028.	1000-2300-1000-56100-959	GENL SUPPLIES SPED SC ELEM	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
1029.	1000-2300-1000-56100-999	GENL SUPPLIES SPED SC SEC	\$800.00	\$800.00	\$14.88	\$0.00	\$0.00	0.00%
1030.	1000-2300-1000-56410-959	GENL SUPPLIES BOOKS SPED SC	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1031.	1000-2300-1000-56410-999	GENL SUPPLIES BOOKS SPED SC	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1032.	1000-2400-1000-51232-959	WAGES TUTOR	\$500.00	\$500.00	\$0.00	\$1,904.78	\$0.00	0.00%
1033.	1000-2400-1000-51232-999	WAGES 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	PROF SVCS CONTRACTED SPED	\$0.00	\$0.00	\$6,763.17	\$0.00	\$0.00	
1039.	1000-2400-1000-53440-999	PROF SVCS CONTRACTED SPED	\$0.00	\$0.00	\$4,825.87	\$0.00	\$0.00	
1040.	1000-2400-1000-55800-069	OTHER PURCH SVCS TRAVEL HOME	\$0.00	\$0.00	\$5.10	\$0.00	\$0.00	
1041.	1000-2400-1000-55800-959	OTHER PURCH SVCS TRAVEL HOME	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1042.	1000-2400-1000-55800-999	OTHER PURCH SVCS TRAVEL HOME	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
Spec. Educ. Instruction Total			\$4,025,284.68	\$3,726,453.43	\$3,561,216.18	\$3,156,205.36	\$298,831.25	8.02%
Special Education Admin								
1043.	1000-2500-2330-51040-909	WAGES SPED ADMIN	\$103,335.00	\$100,489.38	\$98,519.00	\$95,431.79	\$2,845.62	2.83%
1044.	1000-2500-2330-51041-909	WAGES ASST SPED DIR	\$76,292.00	\$48,000.00	\$60,284.29	\$45,331.46	\$28,292.00	58.94%
1045.	1000-2500-2330-51042-909	WAGES SPED ADMIN	\$0.00	\$32,000.00	\$36,522.99	\$30,961.07	(\$32,000.00)	(100.00%)
1046.	1000-2500-2330-51180-909	WAGES SECY SPED	\$90,336.90	\$99,098.02	\$77,362.16	\$86,424.97	(\$8,761.12)	(8.84%)
1047.	1000-2500-2330-51181-909	WAGES SECY SPED	\$7,700.00	\$7,700.00	\$0.00	\$0.00	\$0.00	0.00%
1048.	1000-2500-2330-51500-909	WAGES ADMIN SPED	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	
1049.	1000-2500-2330-52140-909	BENEFITS DENTAL INS ADMIN	\$41,731.45	\$34,049.35	\$25,592.19	\$24,199.23	\$7,682.10	22.56%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1050.	1000-2500-2330-52141-909	BENEFITS DENTAL INS ADMIN	\$496.20	\$975.84	\$1,300.00	\$1,200.00	(\$479.64)	(49.15%)
1051.	1000-2500-2330-52180-909	BENEFITS HEALTH INS SECY	\$28,290.26	\$29,931.26	\$18,018.44	\$22,867.12	(\$1,641.00)	(5.48%)
1052.	1000-2500-2330-52181-909	BENEFITS DENTAL INS SECY	\$1,818.12	\$2,542.56	\$1,389.08	\$2,191.91	(\$724.44)	(28.49%)
1053.	1000-2500-2330-52200-909	BENEFITS FICA/MEDI	\$87.01	\$0.00	\$0.00	\$0.00	\$87.01	
1054.	1000-2500-2330-52240-909	BENEFITS FICA/MEDI	\$1,959.09	\$1,721.17	\$1,668.68	\$1,632.80	\$237.92	13.82%
1055.	1000-2500-2330-52241-909	BENEFITS FICA/MEDI	\$1,106.23	\$696.00	\$870.20	\$665.70	\$410.23	58.94%
1056.	1000-2500-2330-52242-909	BENEFITS FICA/MEDI	\$0.00	\$464.00	\$526.81	\$455.70	(\$464.00)	(100.00%)
1057.	1000-2500-2330-52280-909	BENEFITS FICA/MEDI	\$6,910.76	\$7,581.00	\$5,710.88	\$6,781.79	(\$670.24)	(8.84%)
1058.	1000-2500-2330-52300-909	BENEFITS MainePERS	\$249.60	\$0.00	\$0.00	\$0.00	\$249.60	
1059.	1000-2500-2330-52340-909	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$465.01	\$512.50	\$502.32	\$505.96	(\$47.49)	(9.27%)
1065.	1000-2500-2330-52741-909	BENEFITS WORKERS' COMP	\$343.31	\$244.80	\$307.62	\$240.10	\$98.51	40.24%
1066.	1000-2500-2330-52742-909	BENEFITS WORKERS' COMP	\$0.00	\$163.20	\$186.21	\$164.32	(\$163.20)	(100.00%)
1067.	1000-2500-2330-52780-909	BENEFITS WORKERS' COMP	\$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	PROF SVCS WORKSHOPS SPED ADM	\$1,000.00	\$1,000.00	\$1,535.00	\$369.00	\$0.00	0.00%
1071.	1000-2500-2330-53440-909	PROF SVCS CONTRACTED SPED	\$5,000.00	\$5,000.00	\$5,005.00	\$4,543.00	\$0.00	0.00%
1072.	1000-2500-2330-53441-959	PROF SVCS SPED MAINECARE ELE	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00%
1073.	1000-2500-2330-53441-999	PROF SVCS SPED MAINECARE SEC	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00%
1074.	1000-2500-2330-53450-909	PROF SVCS SPED LEGAL	\$2,500.00	\$2,500.00	\$540.13	\$2,340.21	\$0.00	0.00%
1075.	1000-2500-2330-53451-909	PROF SVCS SPED AUDIT	\$2,800.00	\$2,800.00	\$1,215.00	\$2,708.55	\$0.00	0.00%
1076.	1000-2500-2330-54310-909	PURCH PROP SVCS COPIERS SPED	\$798.00	\$798.00	\$458.02	\$605.01	\$0.00	0.00%
1077.	1000-2500-2330-55310-909	OTHER PROP SVCS POSTAGE SPED	\$2,000.00	\$2,000.00	\$733.40	\$1,882.20	\$0.00	0.00%
1078.	1000-2500-2330-55320-909	OTHER PROP SVCS PHONE SPED	\$660.00	\$660.00	\$590.32	\$684.99	\$0.00	0.00%
1079.	1000-2500-2330-55611-909	OTHER PURCH SVCS TUITION SPE	\$0.00	\$0.00	\$5,781.85	\$31,580.38	\$0.00	
1080.	1000-2500-2330-55800-909	OTHER PURCH SVCS TRAVEL IN D	\$5,000.00	\$5,000.00	\$3,136.06	\$3,387.80	\$0.00	0.00%
1081.	1000-2500-2330-55810-909	OTHER PURCH SVCS TRAVEL PD S	\$400.00	\$400.00	\$529.44	\$1,121.40	\$0.00	0.00%
1082.	1000-2500-2330-56000-909	GENL SUPPLIES SPED	\$1,500.00	\$1,500.00	\$573.30	\$180.88	\$0.00	0.00%
1083.	1000-2500-2330-56410-909	GENL SUPPLIES BOOKS SPED	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
1084.	1000-2500-2330-58100-909	DEBT & MISC DUES FEES SPED	\$1,000.00	\$1,000.00	\$1,010.00	\$782.00	\$0.00	0.00%
	Spec Educ. Admin Total		\$417,934.96	\$416,450.72	\$358,010.00	\$376,733.25	\$1,484.24	0.36%
	Special Ed Support Services							
1085.	1000-2800-2110-51010-959	WAGES 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	WAGES SOCIAL WORKER SECOND	\$20,492.00	\$0.00	\$0.00	\$0.00	\$20,492.00	
1087.	1000-2800-2110-52110-959	BENEFITS HEALTH INS SOC WORK	\$35,068.86	\$25,257.72	\$24,617.53	\$22,808.88	\$9,811.14	38.84%
1088.	1000-2800-2110-52110-999	BENEFITS HEALTH INS SOC WORK	\$8,370.54	\$0.00	\$0.00	\$0.00	\$8,370.54	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1089.	1000-2800-2110-52111-959	BENEFITS DENTAL INS SOC WORK	\$2,595.00	\$1,953.60	\$1,837.84	\$1,436.04	\$641.40	32.83%
1090.	1000-2800-2110-52111-999	BENEFITS DENTAL INS SOC WORK	\$612.00	\$0.00	\$0.00	\$0.00	\$612.00	
1091.	1000-2800-2110-52210-959	BENEFITS FICA/MEDI	\$2,160.63	\$1,815.62	\$1,717.53	\$1,419.31	\$345.01	19.00%
1092.	1000-2800-2110-52210-999	BENEFITS FICA/MEDI	\$297.13	\$0.00	\$0.00	\$0.00	\$297.13	
1093.	1000-2800-2110-52310-959	BENEFITS MainePERS	\$6,198.69	\$5,208.96	\$4,923.74	\$3,916.28	\$989.73	19.00%
1094.	1000-2800-2110-52310-999	BENEFITS MainePERS	\$852.41	\$0.00	\$0.00	\$0.00	\$852.41	
1095.	1000-2800-2110-52710-959	BENEFITS WORKERS' COMP	\$670.53	\$638.60	\$607.91	\$512.74	\$31.93	5.00%
1096.	1000-2800-2110-53300-959	PROF SVCS WORKSHOPS SPED SW	\$1,000.00	\$1,000.00	\$1,235.00	\$110.00	\$0.00	0.00%
1097.	1000-2800-2110-56000-959	GENL SUPPLIES SOC WRKR	\$200.00	\$200.00	\$0.00	\$115.84	\$0.00	0.00%
1098.	1000-2800-2140-51010-959	WAGES 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	WAGES PSYCH EVAL SECOND	\$22,275.06	\$21,731.76	\$21,609.41	\$20,939.92	\$543.30	2.50%
1100.	1000-2800-2140-52110-959	BENEFITS HEALTH INS PSYCH	\$6,173.49	\$5,840.40	\$5,963.89	\$3,711.82	\$333.09	5.70%
1101.	1000-2800-2140-52110-999	BENEFITS HEALTH INS PSYCH	\$3,783.75	\$3,579.60	\$3,488.50	\$3,196.63	\$204.15	5.70%
1102.	1000-2800-2140-52111-959	BENEFITS DENTAL INS PSYCH	\$307.64	\$303.11	\$299.43	\$206.05	\$4.53	1.49%
1103.	1000-2800-2140-52111-999	BENEFITS DENTAL INS PSYCH	\$188.56	\$185.77	\$180.45	\$182.16	\$2.79	1.50%
1104.	1000-2800-2140-52210-959	BENEFITS FICA/MEDI	\$825.00	\$804.89	\$788.14	\$614.68	\$20.11	2.50%
1105.	1000-2800-2140-52210-999	BENEFITS FICA/MEDI	\$322.99	\$315.11	\$306.91	\$302.52	\$7.88	2.50%
1106.	1000-2800-2140-52310-959	BENEFITS MainePERS	\$2,366.91	\$2,309.18	\$2,972.90	\$1,707.68	\$57.73	2.50%
1107.	1000-2800-2140-52310-999	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$256.04	\$283.10	\$277.35	\$220.36	(\$27.06)	(9.56%)
1110.	1000-2800-2140-52710-999	BENEFITS WORKERS' COMP	\$100.24	\$110.83	\$107.96	\$108.54	(\$10.59)	(9.56%)
1111.	1000-2800-2140-53300-959	PROF SVCS WORKSHOPS SPED PSY	\$900.00	\$900.00	\$0.00	\$385.00	\$0.00	0.00%
1112.	1000-2800-2140-53440-959	PROF SVCS SPED PSYCH EVAL EL	\$10,000.00	\$10,000.00	\$27,387.50	\$0.00	\$0.00	0.00%
1113.	1000-2800-2140-53440-999	PROF SVCS SPED PSYCH EVAL SE	\$8,000.00	\$8,000.00	\$0.00	\$8,815.18	\$0.00	0.00%
1114.	1000-2800-2140-56100-959	GENL SUPPLIES PSYCH ELEM	\$1,000.00	\$1,000.00	\$0.00	\$144.90	\$0.00	0.00%
1115.	1000-2800-2150-51010-029	WAGES 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	WAGES 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	WAGES TEACHER SPEECH BCS	\$38,179.40	\$76,980.80	\$73,180.46	\$36,363.82	(\$38,801.40)	(50.40%)
1118.	1000-2800-2150-51010-109	WAGES 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	WAGES 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	WAGES 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	WAGES TEACHER SPEECH MMS	\$48,650.80	\$0.00	\$0.00	\$0.00	\$48,650.80	
1123.	1000-2800-2150-51010-319	WAGES 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	BENEFITS HEALTH INS SPEECH	\$8,602.08	\$8,137.92	\$7,932.20	\$6,416.73	\$464.16	5.70%
1125.	1000-2800-2150-52110-049	BENEFITS HEALTH INS SPEECH	\$13,392.86	\$12,670.18	\$12,349.85	\$11,479.71	\$722.68	5.70%
1126.	1000-2800-2150-52110-069	BENEFITS HEALTH INS SPEECH	\$11,718.76	\$23,756.58	\$22,237.73	\$11,441.78	(\$12,037.82)	(50.67%)
1127.	1000-2800-2150-52110-109	BENEFITS HEALTH INS SPEECH	\$16,741.08	\$15,837.72	\$15,436.33	\$14,302.24	\$903.36	5.70%
1128.	1000-2800-2150-52110-149	BENEFITS HEALTH INS SPEECH	\$17,217.49	\$16,288.43	\$15,491.95	\$10,418.73	\$929.06	5.70%
1129.	1000-2800-2150-52110-159	ANTHEM ER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1130.	1000-2800-2150-52110-189	BENEFITS HEALTH INS SPEECH	\$0.00	\$6,335.09	\$6,173.77	\$5,720.69	(\$6,335.09)	(100.00%)
1131.	1000-2800-2150-52110-289	BENEFITS HEALTH INS SPEECH	\$13,392.86	\$0.00	\$0.00	\$0.00	\$13,392.86	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1132.	1000-2800-2150-52110-319	BENEFITS HEALTH INS SPEECH	\$13,392.87	\$6,335.08	\$7,474.42	\$18,234.71	\$7,057.79	111.41%
1133.	1000-2800-2150-52111-029	BENEFITS DENTAL INS SPEECH	\$396.96	\$391.10	\$383.93	\$383.42	\$5.86	1.50%
1134.	1000-2800-2150-52111-049	BENEFITS DENTAL INS SPEECH	\$792.48	\$780.67	\$766.37	\$767.95	\$11.81	1.51%
1135.	1000-2800-2150-52111-069	BENEFITS DENTAL INS SPEECH	\$856.80	\$1,836.00	\$1,658.35	\$960.00	(\$979.20)	(53.33%)
1136.	1000-2800-2150-52111-109	BENEFITS DENTAL INS SPEECH	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
1137.	1000-2800-2150-52111-149	BENEFITS DENTAL INS SPEECH	\$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	BENEFITS DENTAL INS SPEECH	\$0.00	\$489.60	\$479.93	\$479.98	(\$489.60)	(100.00%)
1140.	1000-2800-2150-52111-289	BENEFITS DENTAL INS SPEECH	\$979.20	\$0.00	\$0.00	\$0.00	\$979.20	
1141.	1000-2800-2150-52111-319	BENEFITS DENTAL INS SPEECH	\$932.52	\$439.97	\$633.24	\$1,428.81	\$492.55	111.95%
1142.	1000-2800-2150-52210-029	BENEFITS FICA/MEDI	\$809.10	\$801.70	\$774.16	\$751.26	\$7.40	0.92%
1143.	1000-2800-2150-52210-049	BENEFITS FICA/MEDI	\$563.78	\$544.21	\$467.96	\$482.73	\$19.57	3.60%
1144.	1000-2800-2150-52210-069	BENEFITS FICA/MEDI	\$553.60	\$1,116.22	\$898.00	\$506.44	(\$562.62)	(50.40%)
1145.	1000-2800-2150-52210-109	BENEFITS FICA/MEDI	\$1,069.09	\$1,059.83	\$1,012.42	\$953.23	\$9.26	0.87%
1146.	1000-2800-2150-52210-149	BENEFITS FICA/MEDI	\$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	BENEFITS FICA/MEDI	\$0.00	\$400.85	\$338.29	\$306.88	(\$400.85)	(100.00%)
1149.	1000-2800-2150-52210-289	BENEFITS FICA/MEDI	\$705.44	\$0.00	\$0.00	\$0.00	\$705.44	
1150.	1000-2800-2150-52210-319	BENEFITS FICA/MEDI	\$592.28	\$281.31	\$338.99	\$746.12	\$310.97	110.54%
1151.	1000-2800-2150-52310-029	BENEFITS MainePERS	\$2,321.28	\$2,300.05	\$2,143.70	\$2,070.90	\$21.23	0.92%
1152.	1000-2800-2150-52310-049	BENEFITS MainePERS	\$1,617.47	\$1,561.33	\$1,303.70	\$1,341.86	\$56.14	3.60%
1153.	1000-2800-2150-52310-069	BENEFITS MainePERS	\$1,588.26	\$3,202.40	\$2,927.61	\$1,443.88	(\$1,614.14)	(50.40%)
1154.	1000-2800-2150-52310-109	BENEFITS MainePERS	\$3,067.17	\$3,040.63	\$2,838.64	\$2,685.32	\$26.54	0.87%
1155.	1000-2800-2150-52310-149	BENEFITS MainePERS	\$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	BENEFITS MainePERS	\$0.00	\$1,150.02	\$1,071.68	\$993.18	(\$1,150.02)	(100.00%)
1158.	1000-2800-2150-52310-289	BENEFITS MainePERS	\$2,023.87	\$0.00	\$0.00	\$0.00	\$2,023.87	
1159.	1000-2800-2150-52310-319	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$251.10	\$281.98	\$272.14	\$269.38	(\$30.88)	(10.95%)
1162.	1000-2800-2150-52710-049	BENEFITS WORKERS' COMP	\$174.97	\$191.41	\$167.97	\$176.24	(\$16.44)	(8.59%)
1163.	1000-2800-2150-52710-069	BENEFITS WORKERS' COMP	\$171.81	\$392.60	\$343.88	\$186.38	(\$220.79)	(56.24%)
1164.	1000-2800-2150-52710-109	BENEFITS WORKERS' COMP	\$331.79	\$372.77	\$360.07	\$345.71	(\$40.98)	(10.99%)
1165.	1000-2800-2150-52710-149	BENEFITS WORKERS' COMP	\$324.74	\$362.64	\$335.58	\$261.84	(\$37.90)	(10.45%)
1166.	1000-2800-2150-52710-189	BENEFITS WORKERS' COMP	\$0.00	\$140.99	\$135.36	\$129.52	(\$140.99)	(100.00%)
1167.	1000-2800-2150-52710-289	BENEFITS WORKERS' COMP	\$218.93	\$0.00	\$0.00	\$0.00	\$218.93	
1168.	1000-2800-2150-52710-319	BENEFITS WORKERS' COMP	\$183.81	\$98.94	\$128.10	\$300.78	\$84.87	85.78%
1169.	1000-2800-2150-53300-959	GENL SUPPLIES SPED RR SEC	\$2,000.00	\$2,000.00	\$2,640.00	\$564.00	\$0.00	0.00%
1170.	1000-2800-2150-53440-959	GENL SUPPLIES INST EQUIP SPE	\$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	GENL 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	WAGES OT MMS	\$0.00	\$57,028.06	\$57,929.36	\$57,281.85	(\$57,028.06)	(100.00%)
1174.	1000-2800-2160-51010-289	WAGES OT MMS	\$58,453.76	\$0.00	\$0.00	\$0.00	\$58,453.76	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1175.	1000-2800-2160-51010-959	WAGES OT DIST	\$55,485.40	\$54,336.11	\$52,885.07	\$36,079.98	\$1,149.29	2.12%
1176.	1000-2800-2160-51020-959	WAGES 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	BENEFITS HEALTH INS OT	\$13,392.84	\$12,670.20	\$12,349.10	\$13,790.38	\$722.64	5.70%
1178.	1000-2800-2160-52111-189	BENEFITS DENTAL INS OT	\$0.00	\$1,224.00	\$1,200.00	\$960.00	(\$1,224.00)	(100.00%)
1179.	1000-2800-2160-52111-289	BENEFITS DENTAL INS OT	\$1,224.00	\$0.00	\$0.00	\$0.00	\$1,224.00	
1180.	1000-2800-2160-52111-959	BENEFITS DENTAL INS OT	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
1181.	1000-2800-2160-52120-959	BENEFITS HEALTH INS ED TECH	\$14,450.16	\$13,670.52	\$13,254.71	\$12,163.09	\$779.64	5.70%
1182.	1000-2800-2160-52121-959	BENEFITS DENTAL INS ED TECH	\$990.60	\$975.84	\$960.36	\$956.76	\$14.76	1.51%
1183.	1000-2800-2160-52210-189	BENEFITS FICA/MEDI	\$0.00	\$826.91	\$831.60	\$800.56	(\$826.91)	(100.00%)
1184.	1000-2800-2160-52210-289	BENEFITS FICA/MEDI	\$847.58	\$0.00	\$0.00	\$0.00	\$847.58	
1185.	1000-2800-2160-52210-959	BENEFITS FICA/MEDI	\$804.54	\$787.88	\$578.19	\$429.88	\$16.66	2.11%
1186.	1000-2800-2160-52220-959	BENEFITS FICA/MEDI	\$449.67	\$449.67	\$376.07	\$362.81	\$0.00	0.00%
1187.	1000-2800-2160-52310-189	BENEFITS MainePERS	\$0.00	\$2,372.37	\$3,186.82	\$2,274.10	(\$2,372.37)	(100.00%)
1188.	1000-2800-2160-52310-289	BENEFITS MainePERS	\$2,431.68	\$0.00	\$0.00	\$0.00	\$2,431.68	
1189.	1000-2800-2160-52310-959	BENEFITS MainePERS	\$1,596.63	\$1,557.69	\$1,460.96	\$1,432.34	\$38.94	2.50%
1190.	1000-2800-2160-52320-959	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$0.00	\$290.84	\$298.37	\$293.08	(\$290.84)	(100.00%)
1193.	1000-2800-2160-52710-289	BENEFITS WORKERS' COMP	\$263.04	\$0.00	\$0.00	\$0.00	\$263.04	
1194.	1000-2800-2160-52710-959	BENEFITS WORKERS' COMP	\$249.68	\$277.12	\$252.28	\$187.00	(\$27.44)	(9.90%)
1195.	1000-2800-2160-52720-959	BENEFITS WORKERS' COMP	\$139.55	\$158.16	\$147.20	\$144.30	(\$18.61)	(11.77%)
1196.	1000-2800-2160-53300-959	GENL SUPPLIES SPED RR SEC	\$600.00	\$600.00	\$35.00	\$80.00	\$0.00	0.00%
1197.	1000-2800-2160-53440-959	GENL SUPPLIES INST EQUIP SPE	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00%
1198.	1000-2800-2160-56100-959	GENL SUPPLIES OT ELEM	\$1,000.00	\$1,000.00	\$299.40	\$30.07	\$0.00	0.00%
1199.	1000-2800-2160-56400-959	GENL SUPPLIES BOOK SPED OT E	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
1200.	1000-2800-2180-51010-959	WAGES PT ELEM	\$33,875.00	\$33,556.00	\$13,625.00	\$7,133.39	\$319.00	0.95%
1201.	1000-2800-2180-51010-999	WAGES PT SECOND	\$33,875.00	\$33,556.00	\$13,625.00	\$7,133.38	\$319.00	0.95%
1202.	1000-2800-2180-52110-959	BENEFITS HEALTH INS PT	\$4,978.62	\$4,710.00	\$2,109.84	\$7,151.18	\$268.62	5.70%
1203.	1000-2800-2180-52110-999	BENEFITS HEALTH INS PT	\$4,978.62	\$4,710.00	\$2,109.85	\$7,151.06	\$268.62	5.70%
1204.	1000-2800-2180-52111-959	BENEFITS DENTAL INS PT	\$248.10	\$487.92	\$191.89	\$478.34	(\$239.82)	(49.15%)
1205.	1000-2800-2180-52111-999	BENEFITS DENTAL INS PT	\$248.10	\$487.92	\$192.01	\$478.42	(\$239.82)	(49.15%)
1206.	1000-2800-2180-52210-959	BENEFITS FICA/MEDI	\$491.19	\$486.56	\$185.68	\$458.71	\$4.63	0.95%
1207.	1000-2800-2180-52210-999	BENEFITS FICA/MEDI	\$491.19	\$486.56	\$185.85	\$458.90	\$4.63	0.95%
1208.	1000-2800-2180-52310-959	BENEFITS MainePERS	\$1,409.20	\$1,395.93	\$525.50	\$1,254.50	\$13.27	0.95%
1209.	1000-2800-2180-52310-999	BENEFITS MainePERS	\$1,409.20	\$1,395.93	\$525.70	\$1,254.50	\$13.27	0.95%
1210.	1000-2800-2180-52710-959	BENEFITS WORKERS' COMP	\$152.44	\$171.14	\$65.71	\$164.54	(\$18.70)	(10.93%)
1211.	1000-2800-2180-52710-999	BENEFITS WORKERS' COMP	\$152.44	\$171.14	\$65.71	\$164.54	(\$18.70)	(10.93%)
1212.	1000-2800-2180-53300-959	GENL SUPPLIES INST EQUIP SPE	\$300.00	\$300.00	\$0.00	\$299.00	\$0.00	0.00%
1213.	1000-2800-2180-53340-959	GENL SUPPLIES INST EQUIP SPE	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
1214.	1000-2800-2180-53440-959	PROF SVCS SPED PT ELEM	\$10,000.00	\$10,000.00	\$16,672.50	\$15,637.50	\$0.00	0.00%
1215.	1000-2800-2180-56100-959	GENL SUPPLIES PT ELEM	\$1,000.00	\$1,000.00	\$105.26	\$859.72	\$0.00	0.00%
1216.	1000-2810-1000-51010-959	WAGES TEACHER SUMMER	\$13,000.86	\$10,000.00	\$1,978.29	\$9,158.16	\$3,000.86	30.01%
1217.	1000-2810-1000-51020-959	WAGES ED TECH SUMMER	\$20,000.00	\$17,000.00	\$0.00	\$9,101.83	\$3,000.00	17.65%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1218.	1000-2810-1000-52210-959	BENEFITS FICA/MEDI	\$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	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$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	GENL SUPPLIES SPED RR SEC	\$150.00	\$150.00	\$184.80	\$147.84	\$0.00	0.00%
Spec Educ Support Svcs Total			\$1,162,288.90	\$1,070,101.06	\$1,005,436.81	\$886,277.40	\$92,187.84	8.61%
Day One SPED Program								
1225.	1000-2200-1000-51010-501	WAGES TEACHER RR DAY ONE	\$49,164.00	\$0.00	\$0.00	\$0.00	\$49,164.00	
1226.	1000-2200-1000-51010-502	WAGES TEACHER RR DAY ONE	\$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	WAGES TEACHER RR DAY ONE	\$24,410.30	\$0.00	\$0.00	\$0.00	\$24,410.30	
1229.	1000-2200-1000-51011-502	WAGES TEACHER RR DAY ONE	\$0.00	\$17,000.00	\$44,865.35	\$32,350.65	(\$17,000.00)	(100.00%)
1230.	1000-2200-1000-52110-501	BENEFITS HEALTH INS TEACHER	\$16,741.08	\$0.00	\$0.00	\$0.00	\$16,741.08	
1231.	1000-2200-1000-52110-502	BENEFITS HEALTH INS TEACHER	\$0.00	\$15,838.04	\$21,517.09	\$23,214.49	(\$15,838.04)	(100.00%)
1232.	1000-2200-1000-52111-501	BENEFITS DENTAL INS TEACHER	\$1,224.00	\$0.00	\$0.00	\$0.00	\$1,224.00	
1233.	1000-2200-1000-52111-502	BENEFITS DENTAL INS TEACHER	\$0.00	\$1,200.00	\$1,775.27	\$1,799.98	(\$1,200.00)	(100.00%)
1234.	1000-2200-1000-52210-501	BENEFITS FICA/MEDI	\$712.88	\$0.00	\$0.00	\$0.00	\$712.88	
1235.	1000-2200-1000-52210-502	BENEFITS FICA/MEDI	\$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	
1237.	1000-2200-1000-52211-501	BENEFITS FICA/MEDI	\$357.45	\$0.00	\$0.00	\$0.00	\$357.45	
1238.	1000-2200-1000-52211-502	BENEFITS FICA/MEDI	\$0.00	\$246.50	\$543.10	\$501.02	(\$246.50)	(100.00%)
1239.	1000-2200-1000-52310-501	BENEFITS MainePERS	\$2,353.49	\$0.00	\$0.00	\$0.00	\$2,353.49	
1240.	1000-2200-1000-52310-502	BENEFITS MainePERS	\$0.00	\$2,207.99	\$2,479.46	\$2,970.87	(\$2,207.99)	(100.00%)
1241.	1000-2200-1000-52510-501	TUITION DAY ONE PROGRAM	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	
1242.	1000-2200-1000-52710-501	BENEFITS WORKERS' COMP	\$221.24	\$0.00	\$0.00	\$0.00	\$221.24	
1243.	1000-2200-1000-52710-502	BENEFITS WORKERS' COMP	\$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	BENEFITS WORKERS' COMP	\$123.35	\$0.00	\$0.00	\$0.00	\$123.35	
1246.	1000-2200-1000-52711-502	BENEFITS WORKERS' COMP	\$0.00	\$85.00	\$237.74	\$221.33	(\$85.00)	(100.00%)
1247.	1000-2200-1000-55810-502	OTHER PURCH SVCS TRAVEL PD D	\$0.00	\$0.00	\$86.15	\$123.68	\$0.00	
1248.	1000-2200-1000-57341-501	PROPERTY EQUIP TECH DAY 1	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
1249.	1000-2500-2330-53005-501	PROF SVCS EDUC SERVICES	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	
1250.	1000-2500-2330-53005-502	PROF SVCS EDUC SERVICES	\$0.00	\$15,400.00	\$10,837.50	\$18,306.26	(\$15,400.00)	(100.00%)
Day One SPED Program Total			\$126,907.79	\$91,347.57	\$104,099.16	\$117,615.25	\$35,560.22	38.93%
ARTICLE 2: SPECIAL EDUCATION TOTAL			\$5,732,416.33	\$5,304,352.78	\$5,028,762.15	\$4,536,831.26	\$428,063.55	8.07%
Article 3: CTE Instruction								

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
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	GENL SUPPLIES INST EQUIP SPE	\$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	0.00%
Article 4: Other Instruction								
Summer School								
1253.	1000-4300-1000-51010-959	WAGES TEACHER SUMMER	\$10,800.00	\$4,800.00	\$2,429.10	\$4,680.00	\$6,000.00	125.00%
1254.	1000-4300-1000-51010-999	WAGES TEACHER SUMMER	\$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	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
1256.	1000-4300-1000-51040-999	WAGES SUMMER SCH DIR	\$6,251.28	\$5,583.12	\$11,644.68	\$6,000.00	\$668.16	11.97%
1257.	1000-4300-1000-52210-959	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$35.21	\$67.45	\$0.00	
1258.	1000-4300-1000-52210-999	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$210.36	\$168.77	\$0.00	
1259.	1000-4300-1000-52240-999	BENEFITS FICA/MEDI	\$90.64	\$80.96	\$168.55	\$87.00	\$9.68	11.96%
1260.	1000-4300-1000-52310-959	BENEFITS MainePERS	\$0.00	\$0.00	\$0.00	\$178.97	\$0.00	
1261.	1000-4300-1000-52310-999	BENEFITS MainePERS	\$0.00	\$0.00	\$81.13	\$763.24	\$0.00	
1262.	1000-4300-1000-52340-999	BENEFITS MainePERS	\$260.05	\$232.26	\$461.81	\$238.21	\$27.79	11.97%
1263.	1000-4300-1000-52710-959	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$12.39	\$24.34	\$0.00	
1264.	1000-4300-1000-52710-999	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$74.70	\$60.83	\$0.00	
1265.	1000-4300-1000-52740-999	BENEFITS WORKERS' COMP	\$28.13	\$28.47	\$59.32	\$31.25	(\$0.34)	(1.19%)
1266.	1000-4300-2330-51180-909	WAGES SECY SUMMER	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	0.00%
Summer School Total			\$34,930.10	\$24,224.81	\$29,828.70	\$24,000.06	\$10,705.29	44.19%
Co/Extra-Curricular								
1267.	1000-9100-2700-52200-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$5.42	\$0.00	\$0.00	
1268.	1000-9100-2700-52700-189	BENEFITS WORKERS' COMP	\$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	DEBT & MISC CO-CURR TRIPS MM	\$592.00	\$0.00	\$0.00	\$0.00	\$592.00	
1271.	1000-9115-1000-51500-159	WAGES BAND DIRECTOR CMS	\$0.00	\$988.00	\$988.00	\$988.00	(\$988.00)	(100.00%)
1272.	1000-9115-1000-51500-189	WAGES BAND DIRECTOR MMS	\$0.00	\$988.00	\$988.00	\$988.00	(\$988.00)	(100.00%)
1273.	1000-9115-1000-51500-259	WAGES BAND DIRECTOR CMS	\$988.00	\$0.00	\$0.00	\$0.00	\$988.00	
1274.	1000-9115-1000-51500-289	WAGES BAND DIRECTOR MMS	\$988.00	\$0.00	\$0.00	\$0.00	\$988.00	
1275.	1000-9115-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$14.33	\$14.30	\$14.30	(\$14.33)	(100.00%)
1276.	1000-9115-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$14.33	\$14.30	\$14.30	(\$14.33)	(100.00%)
1277.	1000-9115-1000-52200-259	BENEFITS FICA/MEDI	\$14.33	\$0.00	\$0.00	\$0.00	\$14.33	
1278.	1000-9115-1000-52200-289	BENEFITS FICA/MEDI	\$14.33	\$0.00	\$0.00	\$0.00	\$14.33	
1279.	1000-9115-1000-52300-159	BENEFITS MainePERS	\$0.00	\$41.10	\$39.16	\$39.16	(\$41.10)	(100.00%)
1280.	1000-9115-1000-52300-189	BENEFITS MainePERS	\$0.00	\$41.10	\$39.16	\$39.16	(\$41.10)	(100.00%)
1281.	1000-9115-1000-52300-259	BENEFITS MainePERS	\$41.10	\$0.00	\$0.00	\$0.00	\$41.10	
1282.	1000-9115-1000-52300-289	BENEFITS MainePERS	\$41.10	\$0.00	\$0.00	\$0.00	\$41.10	
1283.	1000-9115-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$5.04	\$5.06	\$5.06	(\$5.04)	(100.00%)
1284.	1000-9115-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$5.04	\$5.06	\$5.06	(\$5.04)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1285.	1000-9115-1000-52700-259	BENEFITS WORKERS' COMP	\$4.45	\$0.00	\$0.00	\$0.00	\$4.45	
1286.	1000-9115-1000-52700-289	BENEFITS WORKERS' COMP	\$4.45	\$0.00	\$0.00	\$0.00	\$4.45	
1287.	1000-9116-1000-51500-159	WAGES CHORAL DIRECTOR CMS	\$0.00	\$988.00	\$988.00	\$988.00	(\$988.00)	(100.00%)
1288.	1000-9116-1000-51500-259	WAGES CHORAL DIRECTOR CMS	\$988.00	\$0.00	\$0.00	\$0.00	\$988.00	
1289.	1000-9116-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$14.33	\$14.30	\$14.30	(\$14.33)	(100.00%)
1290.	1000-9116-1000-52200-259	BENEFITS FICA/MEDI	\$14.33	\$0.00	\$0.00	\$0.00	\$14.33	
1291.	1000-9116-1000-52300-159	BENEFITS MainePERS	\$0.00	\$41.10	\$39.16	\$39.16	(\$41.10)	(100.00%)
1292.	1000-9116-1000-52300-259	BENEFITS MainePERS	\$41.10	\$0.00	\$0.00	\$0.00	\$41.10	
1293.	1000-9116-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$5.04	\$5.06	\$5.06	(\$5.04)	(100.00%)
1294.	1000-9116-1000-52700-259	BENEFITS WORKERS' COMP	\$4.45	\$0.00	\$0.00	\$0.00	\$4.45	
1295.	1000-9119-1000-51500-159	WAGES DRAMA CMS	\$0.00	\$2,029.00	\$2,029.00	\$2,029.00	(\$2,029.00)	(100.00%)
1296.	1000-9119-1000-51500-189	WAGES DRAMA MMS	\$0.00	\$2,029.00	\$2,029.00	\$2,029.00	(\$2,029.00)	(100.00%)
1297.	1000-9119-1000-51500-259	WAGES DRAMA CMS	\$2,029.00	\$0.00	\$0.00	\$0.00	\$2,029.00	
1298.	1000-9119-1000-51500-289	WAGES DRAMA MMS	\$2,029.00	\$0.00	\$0.00	\$0.00	\$2,029.00	
1299.	1000-9119-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$29.42	\$29.48	\$29.34	(\$29.42)	(100.00%)
1300.	1000-9119-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$29.42	\$28.54	\$28.75	(\$29.42)	(100.00%)
1301.	1000-9119-1000-52200-259	BENEFITS FICA/MEDI	\$29.42	\$0.00	\$0.00	\$0.00	\$29.42	
1302.	1000-9119-1000-52200-289	BENEFITS FICA/MEDI	\$29.42	\$0.00	\$0.00	\$0.00	\$29.42	
1303.	1000-9119-1000-52300-159	BENEFITS MainePERS	\$0.00	\$84.41	\$80.52	\$80.46	(\$84.41)	(100.00%)
1304.	1000-9119-1000-52300-189	BENEFITS MainePERS	\$0.00	\$84.41	\$80.52	\$80.50	(\$84.41)	(100.00%)
1305.	1000-9119-1000-52300-259	BENEFITS MainePERS	\$84.40	\$0.00	\$0.00	\$0.00	\$84.40	
1306.	1000-9119-1000-52300-289	BENEFITS MainePERS	\$84.40	\$0.00	\$0.00	\$0.00	\$84.40	
1307.	1000-9119-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$10.35	\$10.34	\$10.62	(\$10.35)	(100.00%)
1308.	1000-9119-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$10.35	\$10.34	\$10.56	(\$10.35)	(100.00%)
1309.	1000-9119-1000-52700-259	BENEFITS WORKERS' COMP	\$9.14	\$0.00	\$0.00	\$0.00	\$9.14	
1310.	1000-9119-1000-52700-289	BENEFITS WORKERS' COMP	\$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	GENL SUPPLIES DRAMA CMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
1314.	1000-9119-1000-56100-289	GENL SUPPLIES DRAMA MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
1315.	1000-9119-1000-58100-159	DEBT & MISC	\$0.00	\$500.00	\$90.00	\$90.00	(\$500.00)	(100.00%)
1316.	1000-9119-1000-58100-259	DEBT & MISC DUES FEES DRAMA	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1317.	1000-9121-1000-51500-189	WAGES INTRAMURAL SPORTS MMS	\$0.00	\$2,377.00	\$2,377.00	\$2,377.00	(\$2,377.00)	(100.00%)
1318.	1000-9121-1000-51500-289	WAGES INTRAMURAL SPORTS MMS	\$2,377.00	\$0.00	\$0.00	\$0.00	\$2,377.00	
1319.	1000-9121-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$34.47	\$34.25	\$34.26	(\$34.47)	(100.00%)
1320.	1000-9121-1000-52200-289	BENEFITS FICA/MEDI	\$34.47	\$0.00	\$0.00	\$0.00	\$34.47	
1321.	1000-9121-1000-52300-189	BENEFITS MainePERS	\$0.00	\$98.88	\$94.30	\$94.25	(\$98.88)	(100.00%)
1322.	1000-9121-1000-52300-289	BENEFITS MainePERS	\$98.88	\$0.00	\$0.00	\$0.00	\$98.88	
1323.	1000-9121-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$12.12	\$12.10	\$12.32	(\$12.12)	(100.00%)
1324.	1000-9121-1000-52700-289	BENEFITS 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	GENL SUPPLIES INTRAMURALS MM	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
1327.	1000-9123-1000-51500-189	WAGES JAZZ BAND MMS	\$0.00	\$988.00	\$988.00	\$988.00	(\$988.00)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1328.	1000-9123-1000-51500-289	WAGES JAZZ BAND MMS	\$988.00	\$0.00	\$0.00	\$0.00	\$988.00	
1329.	1000-9123-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$14.33	\$14.30	\$14.30	(\$14.33)	(100.00%)
1330.	1000-9123-1000-52200-289	BENEFITS FICA/MEDI	\$14.33	\$0.00	\$0.00	\$0.00	\$14.33	
1331.	1000-9123-1000-52300-189	BENEFITS MainePERS	\$0.00	\$41.10	\$39.16	\$39.16	(\$41.10)	(100.00%)
1332.	1000-9123-1000-52300-289	BENEFITS MainePERS	\$41.10	\$0.00	\$0.00	\$0.00	\$41.10	
1333.	1000-9123-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$5.04	\$5.06	\$5.06	(\$5.04)	(100.00%)
1334.	1000-9123-1000-52700-289	BENEFITS 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	GENL SUPPLIES JAZZ BAND MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
1337.	1000-9131-1000-51500-189	WAGES 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	WAGES MATH TEAM ADV MMS	\$1,977.00	\$0.00	\$0.00	\$0.00	\$1,977.00	
1339.	1000-9131-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$28.66	\$27.81	\$27.87	(\$28.66)	(100.00%)
1340.	1000-9131-1000-52200-289	BENEFITS FICA/MEDI	\$28.66	\$0.00	\$0.00	\$0.00	\$28.66	
1341.	1000-9131-1000-52300-189	BENEFITS MainePERS	\$0.00	\$82.24	\$78.31	\$78.32	(\$82.24)	(100.00%)
1342.	1000-9131-1000-52300-289	BENEFITS MainePERS	\$82.24	\$0.00	\$0.00	\$0.00	\$82.24	
1343.	1000-9131-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$10.08	\$10.12	\$10.12	(\$10.08)	(100.00%)
1344.	1000-9131-1000-52700-289	BENEFITS 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%)
1346.	1000-9131-1000-56100-289	GENL 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	DEBT & MISC DUES FEES MATH M	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1349.	1000-9132-1000-51500-189	WAGES MUSIC MMS	\$0.00	\$1,898.00	\$1,898.00	\$1,898.00	(\$1,898.00)	(100.00%)
1350.	1000-9132-1000-51500-289	WAGES MUSIC MMS	\$1,898.00	\$0.00	\$0.00	\$0.00	\$1,898.00	
1351.	1000-9132-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$27.53	\$26.43	\$26.84	(\$27.53)	(100.00%)
1352.	1000-9132-1000-52200-289	BENEFITS FICA/MEDI	\$27.53	\$0.00	\$0.00	\$0.00	\$27.53	
1353.	1000-9132-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$9.68	\$9.68	\$9.90	(\$9.68)	(100.00%)
1354.	1000-9132-1000-52700-289	BENEFITS WORKERS' COMP	\$8.55	\$0.00	\$0.00	\$0.00	\$8.55	
1355.	1000-9145-1000-51500-159	WAGES STUDENT COUNCIL ADV CM	\$0.00	\$2,559.00	\$2,559.00	\$2,559.00	(\$2,559.00)	(100.00%)
1356.	1000-9145-1000-51500-189	WAGES STUDENT COUNCIL ADV MM	\$0.00	\$1,561.00	\$1,561.00	\$1,561.00	(\$1,561.00)	(100.00%)
1357.	1000-9145-1000-51500-259	WAGES STUDENT COUNCIL ADV CM	\$2,559.00	\$0.00	\$0.00	\$0.00	\$2,559.00	
1358.	1000-9145-1000-51500-289	WAGES STUDENT COUNCIL ADV MM	\$1,561.00	\$0.00	\$0.00	\$0.00	\$1,561.00	
1359.	1000-9145-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$37.10	\$34.52	\$36.77	(\$37.10)	(100.00%)
1360.	1000-9145-1000-52200-259	BENEFITS FICA/MEDI	\$116.43	\$0.00	\$0.00	\$0.00	\$116.43	
1361.	1000-9145-1000-52300-159	BENEFITS MainePERS	\$0.00	\$106.46	\$101.46	\$101.64	(\$106.46)	(100.00%)
1362.	1000-9145-1000-52300-189	BENEFITS MainePERS	\$0.00	\$64.94	\$61.82	\$62.02	(\$64.94)	(100.00%)
1363.	1000-9145-1000-52300-259	BENEFITS MainePERS	\$53.23	\$0.00	\$0.00	\$0.00	\$53.23	
1364.	1000-9145-1000-52300-289	BENEFITS MainePERS	\$64.94	\$0.00	\$0.00	\$0.00	\$64.94	
1365.	1000-9145-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$13.06	\$12.92	\$13.20	(\$13.06)	(100.00%)
1366.	1000-9145-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$7.96	\$7.92	\$8.14	(\$7.96)	(100.00%)
1367.	1000-9145-1000-52700-259	BENEFITS WORKERS' COMP	\$11.52	\$0.00	\$0.00	\$0.00	\$11.52	
1368.	1000-9145-1000-52700-289	BENEFITS WORKERS' COMP	\$7.02	\$0.00	\$0.00	\$0.00	\$7.02	
1369.	1000-9147-1000-51500-159	WAGES YEARBOOK ADV CMS	\$0.00	\$1,457.00	\$1,457.00	\$1,457.00	(\$1,457.00)	(100.00%)
1370.	1000-9147-1000-51500-189	WAGES YEARBOOK ADV MMS	\$0.00	\$1,457.00	\$1,457.00	\$1,457.00	(\$1,457.00)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1371.	1000-9147-1000-51500-259	WAGES YEARBOOK ADV CMS	\$1,457.00	\$0.00	\$0.00	\$0.00	\$1,457.00	
1372.	1000-9147-1000-51500-289	WAGES YEARBOOK ADV MMS	\$1,457.00	\$0.00	\$0.00	\$0.00	\$1,457.00	
1373.	1000-9147-1000-51501-189	WAGES YEARBOOK PHOTO MMS	\$0.00	\$1,457.00	\$1,457.00	\$1,457.00	(\$1,457.00)	(100.00%)
1374.	1000-9147-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$21.13	\$19.76	\$19.72	(\$21.13)	(100.00%)
1375.	1000-9147-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$21.13	\$20.92	\$20.92	(\$21.13)	(100.00%)
1376.	1000-9147-1000-52200-259	BENEFITS FICA/MEDI	\$21.13	\$0.00	\$0.00	\$0.00	\$21.13	
1377.	1000-9147-1000-52200-289	BENEFITS FICA/MEDI	\$21.13	\$0.00	\$0.00	\$0.00	\$21.13	
1378.	1000-9147-1000-52201-189	BENEFITS FICA/MEDI	\$0.00	\$21.13	\$20.93	\$20.94	(\$21.13)	(100.00%)
1379.	1000-9147-1000-52300-159	BENEFITS MainePERS	\$0.00	\$60.61	\$57.78	\$57.80	(\$60.61)	(100.00%)
1380.	1000-9147-1000-52300-189	BENEFITS MainePERS	\$0.00	\$121.22	\$115.53	\$115.60	(\$121.22)	(100.00%)
1381.	1000-9147-1000-52300-259	BENEFITS MainePERS	\$60.61	\$0.00	\$0.00	\$0.00	\$60.61	
1382.	1000-9147-1000-52300-289	BENEFITS MainePERS	\$60.61	\$0.00	\$0.00	\$0.00	\$60.61	
1383.	1000-9147-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$7.43	\$7.38	\$7.60	(\$7.43)	(100.00%)
1384.	1000-9147-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$7.43	\$7.48	\$7.48	(\$7.43)	(100.00%)
1385.	1000-9147-1000-52700-259	BENEFITS WORKERS' COMP	\$6.56	\$0.00	\$0.00	\$0.00	\$6.56	
1386.	1000-9147-1000-52700-289	BENEFITS WORKERS' COMP	\$6.56	\$0.00	\$0.00	\$0.00	\$6.56	
1387.	1000-9147-1000-52701-189	BENEFITS 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	GENL SUPPLIES YEARBOOK 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	WAGES ROBOTICS MMS	\$0.00	\$1,405.00	\$255.44	\$2,107.50	(\$1,405.00)	(100.00%)
1392.	1000-9149-1000-51500-289	WAGES 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	BENEFITS FICA/MEDI	\$0.00	\$20.37	\$3.68	\$73.31	(\$20.37)	(100.00%)
1395.	1000-9149-1000-52200-289	BENEFITS FICA/MEDI	\$41.50	\$0.00	\$0.00	\$0.00	\$41.50	
1396.	1000-9149-1000-52300-189	BENEFITS MainePERS	\$0.00	\$58.45	\$10.16	\$0.00	(\$58.45)	(100.00%)
1397.	1000-9149-1000-52300-289	BENEFITS MainePERS	\$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	BENEFITS WORKERS' COMP	\$0.00	\$7.17	\$1.32	\$10.91	(\$7.17)	(100.00%)
1400.	1000-9149-1000-52700-289	BENEFITS WORKERS' COMP	\$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	OTHER PURCH SVCS TRAVEL ROBO	\$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	GENL 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	DEBT & MISC DUES FEES ROBOTI	\$1,250.00	\$0.00	\$0.00	\$0.00	\$1,250.00	
1407.	1000-9200-1000-51010-159	WAGES AD CMS	\$0.00	\$5,566.00	\$5,566.00	\$5,566.00	(\$5,566.00)	(100.00%)
1408.	1000-9200-1000-51010-189	WAGES AD MMS	\$0.00	\$13,005.00	\$13,005.00	\$13,004.98	(\$13,005.00)	(100.00%)
1409.	1000-9200-1000-51010-259	WAGES AD CMS	\$5,566.00	\$0.00	\$0.00	\$0.00	\$5,566.00	
1410.	1000-9200-1000-51010-289	WAGES AD MMS	\$13,005.00	\$0.00	\$0.00	\$0.00	\$13,005.00	
1411.	1000-9200-1000-51180-189	WAGES SECY AD MMS	\$0.00	\$7,804.16	\$6,354.87	\$4,355.47	(\$7,804.16)	(100.00%)
1412.	1000-9200-1000-51180-289	WAGES SECY AD MMS	\$7,820.80	\$0.00	\$0.00	\$0.00	\$7,820.80	
1413.	1000-9200-1000-51500-189	WAGES SECY AD MMS	\$0.00	\$0.00	\$131.25	\$0.00	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1414.	1000-9200-1000-52180-189	BENEFITS HEALTH INS SECY	\$0.00	\$3,167.54	\$2,671.95	\$1,782.60	(\$3,167.54)	(100.00%)
1415.	1000-9200-1000-52180-289	BENEFITS HEALTH INS SECY	\$3,348.22	\$0.00	\$0.00	\$0.00	\$3,348.22	
1416.	1000-9200-1000-52181-189	BENEFITS DENTAL INS SECY	\$0.00	\$195.17	\$161.02	\$118.73	(\$195.17)	(100.00%)
1417.	1000-9200-1000-52181-289	BENEFITS DENTAL INS SECY	\$198.12	\$0.00	\$0.00	\$0.00	\$198.12	
1418.	1000-9200-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$10.04	\$0.00	\$0.00	
1419.	1000-9200-1000-52210-159	BENEFITS FICA/MEDI	\$0.00	\$80.71	\$80.74	\$80.74	(\$80.71)	(100.00%)
1420.	1000-9200-1000-52210-189	BENEFITS FICA/MEDI	\$0.00	\$188.57	\$165.10	\$167.01	(\$188.57)	(100.00%)
1421.	1000-9200-1000-52210-259	BENEFITS FICA/MEDI	\$80.71	\$0.00	\$0.00	\$0.00	\$80.71	
1422.	1000-9200-1000-52210-289	BENEFITS FICA/MEDI	\$188.57	\$0.00	\$0.00	\$0.00	\$188.57	
1423.	1000-9200-1000-52280-189	BENEFITS FICA/MEDI	\$0.00	\$597.02	\$394.92	\$290.84	(\$597.02)	(100.00%)
1424.	1000-9200-1000-52280-289	BENEFITS FICA/MEDI	\$598.29	\$0.00	\$0.00	\$0.00	\$598.29	
1425.	1000-9200-1000-52310-159	BENEFITS MainePERS	\$0.00	\$231.55	\$220.88	\$220.88	(\$231.55)	(100.00%)
1426.	1000-9200-1000-52310-189	BENEFITS MainePERS	\$0.00	\$541.01	\$519.76	\$516.10	(\$541.01)	(100.00%)
1427.	1000-9200-1000-52310-259	BENEFITS MainePERS	\$231.55	\$0.00	\$0.00	\$0.00	\$231.55	
1428.	1000-9200-1000-52310-289	BENEFITS MainePERS	\$541.01	\$0.00	\$0.00	\$0.00	\$541.01	
1429.	1000-9200-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$0.67	\$0.00	\$0.00	
1430.	1000-9200-1000-52710-159	BENEFITS WORKERS' COMP	\$0.00	\$28.39	\$28.38	\$29.04	(\$28.39)	(100.00%)
1431.	1000-9200-1000-52710-189	BENEFITS WORKERS' COMP	\$0.00	\$66.33	\$66.30	\$67.60	(\$66.33)	(100.00%)
1432.	1000-9200-1000-52710-259	BENEFITS WORKERS' COMP	\$25.05	\$0.00	\$0.00	\$0.00	\$25.05	
1433.	1000-9200-1000-52710-289	BENEFITS WORKERS' COMP	\$58.52	\$0.00	\$0.00	\$0.00	\$58.52	
1434.	1000-9200-1000-52780-189	BENEFITS WORKERS' COMP	\$0.00	\$39.80	\$32.16	\$24.12	(\$39.80)	(100.00%)
1435.	1000-9200-1000-52780-289	BENEFITS WORKERS' COMP	\$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	PROF SVCS WORKSHOPS ATHLETIC	\$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	PROF SVCS ATHL OTHER 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	GENL 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	GENL SUPPLIES ATHL 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	DEBT & MISC DUES FEES AD MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
1446.	1000-9200-2700-52200-159	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$64.22	\$10.54	\$0.00	
1447.	1000-9200-2700-52200-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$327.12	\$389.98	\$0.00	
1448.	1000-9200-2700-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$63.66	\$11.11	\$0.00	
1449.	1000-9200-2700-52700-189	BENEFITS 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	DEBT & MISC DUES XCURR TRIP	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	
1453.	1000-9200-2700-58500-289	DEBT & MISC DUES XCURR TRIP	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
1454.	1000-9202-1000-51500-159	WAGES 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	WAGES 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	WAGES COACH BASEBALL CMS	\$2,133.00	\$0.00	\$0.00	\$0.00	\$2,133.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1457.	1000-9202-1000-51500-289	WAGES COACH BASEBALL MMS	\$4,266.00	\$0.00	\$0.00	\$0.00	\$4,266.00	
1458.	1000-9202-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$163.16	\$163.17	\$163.14	(\$163.16)	(100.00%)
1459.	1000-9202-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$194.09	\$193.57	\$194.10	(\$194.09)	(100.00%)
1460.	1000-9202-1000-52200-259	BENEFITS FICA/MEDI	\$163.18	\$0.00	\$0.00	\$0.00	\$163.18	
1461.	1000-9202-1000-52200-289	BENEFITS FICA/MEDI	\$194.11	\$0.00	\$0.00	\$0.00	\$194.11	
1462.	1000-9202-1000-52300-159	BENEFITS MainePERS	\$0.00	\$85.00	\$0.00	\$0.00	(\$85.00)	(100.00%)
1463.	1000-9202-1000-52300-189	BENEFITS MainePERS	\$0.00	\$88.73	\$84.70	\$84.70	(\$88.73)	(100.00%)
1464.	1000-9202-1000-52300-289	BENEFITS MainePERS	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1465.	1000-9202-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$10.88	\$10.85	\$11.10	(\$10.88)	(100.00%)
1466.	1000-9202-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$21.76	\$21.70	\$22.12	(\$21.76)	(100.00%)
1467.	1000-9202-1000-52700-259	BENEFITS WORKERS' COMP	\$9.60	\$0.00	\$0.00	\$0.00	\$9.60	
1468.	1000-9202-1000-52700-289	BENEFITS WORKERS' COMP	\$19.20	\$0.00	\$0.00	\$0.00	\$19.20	
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	PUCH PROP SVCS OTHER BASEBAL	\$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	OTHER PURCH SVCS OFFICIALS B	\$625.00	\$0.00	\$0.00	\$0.00	\$625.00	
1474.	1000-9202-1000-55901-289	OTHER PURCH SVCS OFFICIALS B	\$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	GENL SUPPLIES BBALL CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1478.	1000-9202-1000-56100-289	GENL SUPPLIES BBALL 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	GENL SUPPLIES EQUIP BBALL CM	\$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	DEBT & MISC DUES FEES BBALL	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1483.	1000-9203-1000-51500-159	WAGES COACH BASKETBALL JV CM	\$0.00	\$1,925.00	\$2,887.50	\$1,925.00	(\$1,925.00)	(100.00%)
1484.	1000-9203-1000-51500-259	WAGES COACH BASKETBALL JV CM	\$1,925.00	\$0.00	\$0.00	\$0.00	\$1,925.00	
1485.	1000-9203-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$147.26	\$160.68	\$147.28	(\$147.26)	(100.00%)
1486.	1000-9203-1000-52200-259	BENEFITS FICA/MEDI	\$27.91	\$0.00	\$0.00	\$0.00	\$27.91	
1487.	1000-9203-1000-52300-159	BENEFITS MainePERS	\$0.00	\$77.00	\$38.21	\$0.00	(\$77.00)	(100.00%)
1488.	1000-9203-1000-52300-259	BENEFITS MainePERS	\$80.08	\$0.00	\$0.00	\$0.00	\$80.08	
1489.	1000-9203-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$9.82	\$14.75	\$10.02	(\$9.82)	(100.00%)
1490.	1000-9203-1000-52700-259	BENEFITS WORKERS' COMP	\$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	OTHER PURCH SVCS OFFICIALS B	\$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	GENL SUPPLIES BSKBALL BJV CM	\$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	GENL SUPPLIES EQUIP BSKBALL	\$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	DEBT & MISC DUES FEES BSKBAL	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1499.	1000-9204-1000-51500-159	WAGES COACH BASKETBALL BOYS	\$0.00	\$2,872.00	\$2,872.00	\$2,872.00	(\$2,872.00)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1500.	1000-9204-1000-51500-189	WAGES COACH BASKETBALL BOYS	\$0.00	\$5,744.00	\$5,744.00	\$5,744.00	(\$5,744.00)	(100.00%)
1501.	1000-9204-1000-51500-259	WAGES COACH BASKETBALL BOYS	\$2,872.00	\$0.00	\$0.00	\$0.00	\$2,872.00	
1502.	1000-9204-1000-51500-289	WAGES COACH BASKETBALL BOYS	\$5,744.00	\$0.00	\$0.00	\$0.00	\$5,744.00	
1503.	1000-9204-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$219.70	\$219.73	\$219.73	(\$219.70)	(100.00%)
1504.	1000-9204-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$83.28	\$82.36	\$82.20	(\$83.28)	(100.00%)
1505.	1000-9204-1000-52200-259	BENEFITS FICA/MEDI	\$219.70	\$0.00	\$0.00	\$0.00	\$219.70	
1506.	1000-9204-1000-52200-289	BENEFITS FICA/MEDI	\$261.34	\$0.00	\$0.00	\$0.00	\$261.34	
1507.	1000-9204-1000-52201-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$11.66	\$10.85	\$0.00	
1508.	1000-9204-1000-52300-189	BENEFITS MainePERS	\$0.00	\$119.48	\$113.96	\$114.03	(\$119.48)	(100.00%)
1509.	1000-9204-1000-52300-289	BENEFITS MainePERS	\$119.48	\$0.00	\$0.00	\$0.00	\$119.48	
1510.	1000-9204-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$14.65	\$14.63	\$14.91	(\$14.65)	(100.00%)
1511.	1000-9204-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$29.30	\$29.26	\$29.82	(\$29.30)	(100.00%)
1512.	1000-9204-1000-52700-259	BENEFITS WORKERS' COMP	\$12.92	\$0.00	\$0.00	\$0.00	\$12.92	
1513.	1000-9204-1000-52700-289	BENEFITS WORKERS' COMP	\$25.84	\$0.00	\$0.00	\$0.00	\$25.84	
1514.	1000-9204-1000-52701-189	BENEFITS 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	PUCH PROP SVCS OTHER B BASKE	\$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	OTHER PURCH SVCS OFFICIALS B	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	
1520.	1000-9204-1000-55901-289	OTHER PURCH SVCS OFFICIALS B	\$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	GENL SUPPLIES BSKBALL BV CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1524.	1000-9204-1000-56100-289	GENL SUPPLIES BSKBALL BV 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	GENL SUPPLIES EQUIP BSKBALL	\$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	DEBT & MISC DUES FEES BSKBAL	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1529.	1000-9205-1000-51500-159	WAGES COACH BASKETBALL GIRLS	\$0.00	\$2,872.00	\$2,872.00	\$2,872.00	(\$2,872.00)	(100.00%)
1530.	1000-9205-1000-51500-189	WAGES COACH BASKETBALL GIRLS	\$0.00	\$5,744.00	\$5,744.00	\$5,744.00	(\$5,744.00)	(100.00%)
1531.	1000-9205-1000-51500-259	WAGES COACH BASKETBALL GIRLS	\$2,872.00	\$0.00	\$0.00	\$0.00	\$2,872.00	
1532.	1000-9205-1000-51500-289	WAGES COACH BASKETBALL GIRLS	\$5,744.00	\$0.00	\$0.00	\$0.00	\$5,744.00	
1533.	1000-9205-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$41.64	\$41.05	\$41.02	(\$41.64)	(100.00%)
1534.	1000-9205-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$439.40	\$429.52	\$261.39	(\$439.40)	(100.00%)
1535.	1000-9205-1000-52200-259	BENEFITS FICA/MEDI	\$41.64	\$0.00	\$0.00	\$0.00	\$41.64	
1536.	1000-9205-1000-52200-289	BENEFITS FICA/MEDI	\$261.34	\$0.00	\$0.00	\$0.00	\$261.34	
1537.	1000-9205-1000-52201-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$5.71	\$32.79	\$0.00	
1538.	1000-9205-1000-52300-159	BENEFITS MainePERS	\$0.00	\$119.48	\$114.03	\$113.96	(\$119.48)	(100.00%)
1539.	1000-9205-1000-52300-189	BENEFITS MainePERS	\$0.00	\$119.48	\$0.00	\$114.03	(\$119.48)	(100.00%)
1540.	1000-9205-1000-52300-259	BENEFITS MainePERS	\$119.48	\$0.00	\$0.00	\$0.00	\$119.48	
1541.	1000-9205-1000-52300-289	BENEFITS MainePERS	\$119.48	\$0.00	\$0.00	\$0.00	\$119.48	
1542.	1000-9205-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$14.65	\$14.63	\$14.91	(\$14.65)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1543.	1000-9205-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$29.30	\$29.26	\$29.82	(\$29.30)	(100.00%)
1544.	1000-9205-1000-52700-259	BENEFITS WORKERS' COMP	\$12.92	\$0.00	\$0.00	\$0.00	\$12.92	
1545.	1000-9205-1000-52700-289	BENEFITS 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	PUCH PROP SVCS OTHER G BASKE	\$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	OTHER PURCH SVCS OFFICIALS B	\$550.00	\$0.00	\$0.00	\$0.00	\$550.00	
1551.	1000-9205-1000-55901-289	OTHER PURCH SVCS OFFICIALS B	\$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	GENL SUPPLIES BSKBALL GV CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1555.	1000-9205-1000-56100-289	GENL SUPPLIES BSKBALL GV MMS	\$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	GENL SUPPLIES EQUIP BSKBALL	\$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	DEBT & MISC DUES FEES BSKBAL	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1561.	1000-9206-1000-51500-159	WAGES COACH BASKETBALL GIRLS	\$0.00	\$1,925.00	\$1,925.00	\$1,925.00	(\$1,925.00)	(100.00%)
1562.	1000-9206-1000-51500-259	WAGES COACH BASKETBALL GIRLS	\$1,925.00	\$0.00	\$0.00	\$0.00	\$1,925.00	
1563.	1000-9206-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$27.91	\$27.93	\$147.28	(\$27.91)	(100.00%)
1564.	1000-9206-1000-52200-259	BENEFITS FICA/MEDI	\$27.91	\$0.00	\$0.00	\$0.00	\$27.91	
1565.	1000-9206-1000-52300-159	BENEFITS MainePERS	\$0.00	\$80.08	\$76.37	\$0.00	(\$80.08)	(100.00%)
1566.	1000-9206-1000-52300-259	BENEFITS MainePERS	\$80.08	\$0.00	\$0.00	\$0.00	\$80.08	
1567.	1000-9206-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$9.82	\$9.80	\$10.01	(\$9.82)	(100.00%)
1568.	1000-9206-1000-52700-259	BENEFITS WORKERS' COMP	\$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	OTHER PURCH SVCS OFFICIALS B	\$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	GENL SUPPLIES BSKBALL GJV CM	\$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	GENL SUPPLIES EQUIP BSKBALL	\$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	DEBT & MISC DUES FEES BSKBAL	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1577.	1000-9207-1000-51500-159	WAGES COACH CHEERING CMS	\$0.00	\$1,925.00	\$1,925.00	\$1,925.00	(\$1,925.00)	(100.00%)
1578.	1000-9207-1000-51500-259	WAGES COACH CHEERING CMS	\$1,925.00	\$0.00	\$0.00	\$0.00	\$1,925.00	
1579.	1000-9207-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$147.26	\$147.25	\$147.24	(\$147.26)	(100.00%)
1580.	1000-9207-1000-52200-259	BENEFITS FICA/MEDI	\$147.26	\$0.00	\$0.00	\$0.00	\$147.26	
1581.	1000-9207-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$9.82	\$9.80	\$10.03	(\$9.82)	(100.00%)
1582.	1000-9207-1000-52700-259	BENEFITS WORKERS' COMP	\$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	GENL SUPPLIES EQUIP CHEERING	\$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%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1586.	1000-9207-1000-58100-259	DEBT & MISC DUES FEES CHEERI	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	
1587.	1000-9213-1000-51500-189	WAGES COACH FIELD HOCKEY MMS	\$0.00	\$4,754.00	\$4,754.00	\$4,754.00	(\$4,754.00)	(100.00%)
1588.	1000-9213-1000-51500-289	WAGES COACH FIELD HOCKEY MMS	\$4,754.00	\$0.00	\$0.00	\$0.00	\$4,754.00	
1589.	1000-9213-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$68.94	\$68.88	\$68.88	(\$68.94)	(100.00%)
1590.	1000-9213-1000-52200-289	BENEFITS FICA/MEDI	\$68.94	\$0.00	\$0.00	\$0.00	\$68.94	
1591.	1000-9213-1000-52300-189	BENEFITS MainePERS	\$0.00	\$197.76	\$188.72	\$188.66	(\$197.76)	(100.00%)
1592.	1000-9213-1000-52300-289	BENEFITS MainePERS	\$197.76	\$0.00	\$0.00	\$0.00	\$197.76	
1593.	1000-9213-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$24.24	\$24.22	\$24.78	(\$24.24)	(100.00%)
1594.	1000-9213-1000-52700-289	BENEFITS 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	OTHER PURCH SVCS OFFICIALS F	\$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	GENL SUPPLIES FLD HKY MMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
1599.	1000-9214-1000-51500-189	WAGES 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	WAGES COACH FOOTBALL MMS	\$8,398.00	\$0.00	\$0.00	\$0.00	\$8,398.00	
1601.	1000-9214-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$642.42	\$625.53	\$646.36	(\$642.42)	(100.00%)
1602.	1000-9214-1000-52200-289	BENEFITS FICA/MEDI	\$382.09	\$0.00	\$0.00	\$0.00	\$382.09	
1603.	1000-9214-1000-52201-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$7.90	\$11.69	\$0.00	
1604.	1000-9214-1000-52300-289	BENEFITS MainePERS	\$174.68	\$0.00	\$0.00	\$0.00	\$174.68	
1605.	1000-9214-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$42.84	\$41.70	\$43.95	(\$42.84)	(100.00%)
1606.	1000-9214-1000-52700-289	BENEFITS WORKERS' COMP	\$37.78	\$0.00	\$0.00	\$0.00	\$37.78	
1607.	1000-9214-1000-52701-189	BENEFITS WORKERS' COMP	\$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	PUCH PROP SVCS OTHER FOOTBAL	\$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	OTHER PURCH SVCS OFFICIALS F	\$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	GENL SUPPLIES FBALL 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	WAGES COACH SOCCER BOYS CMS	\$0.00	\$2,377.00	\$2,377.00	\$2,377.00	(\$2,377.00)	(100.00%)
1616.	1000-9223-1000-51500-189	WAGES 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	WAGES COACH SOCCER BOYS CMS	\$2,377.00	\$0.00	\$0.00	\$0.00	\$2,377.00	
1618.	1000-9223-1000-51500-289	WAGES COACH SOCCER BOYS MMS	\$4,754.00	\$0.00	\$0.00	\$0.00	\$4,754.00	
1619.	1000-9223-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$34.47	\$34.48	\$181.79	(\$34.47)	(100.00%)
1620.	1000-9223-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$68.94	\$68.70	\$68.75	(\$68.94)	(100.00%)
1621.	1000-9223-1000-52200-259	BENEFITS FICA/MEDI	\$34.47	\$0.00	\$0.00	\$0.00	\$34.47	
1622.	1000-9223-1000-52200-289	BENEFITS FICA/MEDI	\$68.94	\$0.00	\$0.00	\$0.00	\$68.94	
1623.	1000-9223-1000-52300-159	BENEFITS MainePERS	\$0.00	\$98.88	\$94.32	\$0.00	(\$98.88)	(100.00%)
1624.	1000-9223-1000-52300-189	BENEFITS MainePERS	\$0.00	\$98.88	\$94.31	\$94.35	(\$98.88)	(100.00%)
1625.	1000-9223-1000-52300-259	BENEFITS MainePERS	\$98.88	\$0.00	\$0.00	\$0.00	\$98.88	
1626.	1000-9223-1000-52300-289	BENEFITS MainePERS	\$197.76	\$0.00	\$0.00	\$0.00	\$197.76	
1627.	1000-9223-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$12.12	\$12.12	\$12.39	(\$12.12)	(100.00%)
1628.	1000-9223-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$24.24	\$24.22	\$24.78	(\$24.24)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1629.	1000-9223-1000-52700-259	BENEFITS WORKERS' COMP	\$10.70	\$0.00	\$0.00	\$0.00	\$10.70	
1630.	1000-9223-1000-52700-289	BENEFITS 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%)
1633.	1000-9223-1000-55901-259	OTHER PURCH SVCS OFFICIALS S	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	
1634.	1000-9223-1000-55901-289	OTHER PURCH SVCS OFFICIALS S	\$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	GENL SUPPLIES SCCR B CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1638.	1000-9223-1000-56100-289	GENL SUPPLIES SCCR B 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	GENL SUPPLIES EQUIP SCCR B C	\$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	DEBT & MISC DUES FEES SCCR B	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1643.	1000-9225-1000-51500-159	WAGES COACH SOCCER GIRLS CMS	\$0.00	\$2,377.00	\$2,377.00	\$2,377.00	(\$2,377.00)	(100.00%)
1644.	1000-9225-1000-51500-189	WAGES COACH SOCCER GIRLS MMS	\$0.00	\$4,754.00	\$4,754.00	\$4,754.00	(\$4,754.00)	(100.00%)
1645.	1000-9225-1000-51500-259	WAGES COACH SOCCER GIRLS CMS	\$2,377.00	\$0.00	\$0.00	\$0.00	\$2,377.00	
1646.	1000-9225-1000-51500-289	WAGES COACH SOCCER GIRLS MMS	\$4,754.00	\$0.00	\$0.00	\$0.00	\$4,754.00	
1647.	1000-9225-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$34.47	\$34.48	\$34.44	(\$34.47)	(100.00%)
1648.	1000-9225-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$68.94	\$66.00	\$66.12	(\$68.94)	(100.00%)
1649.	1000-9225-1000-52200-259	BENEFITS FICA/MEDI	\$34.47	\$0.00	\$0.00	\$0.00	\$34.47	
1650.	1000-9225-1000-52200-289	BENEFITS FICA/MEDI	\$68.94	\$0.00	\$0.00	\$0.00	\$68.94	
1651.	1000-9225-1000-52300-159	BENEFITS MainePERS	\$0.00	\$98.88	\$94.36	\$94.29	(\$98.88)	(100.00%)
1652.	1000-9225-1000-52300-189	BENEFITS MainePERS	\$0.00	\$197.76	\$188.65	\$188.60	(\$197.76)	(100.00%)
1653.	1000-9225-1000-52300-259	BENEFITS MainePERS	\$98.88	\$0.00	\$0.00	\$0.00	\$98.88	
1654.	1000-9225-1000-52300-289	BENEFITS MainePERS	\$197.76	\$0.00	\$0.00	\$0.00	\$197.76	
1655.	1000-9225-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$12.12	\$12.12	\$12.39	(\$12.12)	(100.00%)
1656.	1000-9225-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$24.24	\$24.22	\$24.78	(\$24.24)	(100.00%)
1657.	1000-9225-1000-52700-259	BENEFITS WORKERS' COMP	\$10.70	\$0.00	\$0.00	\$0.00	\$10.70	
1658.	1000-9225-1000-52700-289	BENEFITS 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	OTHER PURCH SVCS OFFICIALS S	\$925.00	\$0.00	\$0.00	\$0.00	\$925.00	
1662.	1000-9225-1000-55901-289	OTHER PURCH SVCS OFFICIALS S	\$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	GENL SUPPLIES SCCR G CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1666.	1000-9225-1000-56100-289	GENL SUPPLIES SCCR G 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	GENL SUPPLIES EQUIP SCCR G C	\$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	DEBT & MISC DUES FEES SCCR G	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1671.	1000-9228-1000-51500-159	WAGES COACH SOFTBALL CMS	\$0.00	\$2,132.82	\$4,266.00	\$2,133.00	(\$2,132.82)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1672.	1000-9228-1000-51500-189	WAGES 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	WAGES COACH SOFTBALL CMS	\$4,266.00	\$0.00	\$0.00	\$0.00	\$4,266.00	
1674.	1000-9228-1000-51500-289	WAGES COACH SOFTBALL MMS	\$2,133.00	\$0.00	\$0.00	\$0.00	\$2,133.00	
1675.	1000-9228-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$163.16	\$194.11	\$163.17	(\$163.16)	(100.00%)
1676.	1000-9228-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$30.93	\$30.76	\$61.51	(\$30.93)	(100.00%)
1677.	1000-9228-1000-52200-259	BENEFITS FICA/MEDI	\$194.11	\$0.00	\$0.00	\$0.00	\$194.11	
1678.	1000-9228-1000-52200-289	BENEFITS FICA/MEDI	\$30.93	\$0.00	\$0.00	\$0.00	\$30.93	
1679.	1000-9228-1000-52300-159	BENEFITS MainePERS	\$0.00	\$0.00	\$84.70	\$0.00	\$0.00	
1680.	1000-9228-1000-52300-189	BENEFITS MainePERS	\$0.00	\$88.73	\$84.70	\$169.28	(\$88.73)	(100.00%)
1681.	1000-9228-1000-52300-259	BENEFITS MainePERS	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1682.	1000-9228-1000-52300-289	BENEFITS MainePERS	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1683.	1000-9228-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$10.88	\$21.70	\$11.06	(\$10.88)	(100.00%)
1684.	1000-9228-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$10.88	\$10.85	\$22.16	(\$10.88)	(100.00%)
1685.	1000-9228-1000-52700-259	BENEFITS WORKERS' COMP	\$19.20	\$0.00	\$0.00	\$0.00	\$19.20	
1686.	1000-9228-1000-52700-289	BENEFITS WORKERS' COMP	\$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	PUCH PROP SVCS OTHER SOFTBAL	\$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	OTHER PURCH SVCS OFFICIALS S	\$625.00	\$0.00	\$0.00	\$0.00	\$625.00	
1692.	1000-9228-1000-55901-289	OTHER PURCH SVCS OFFICIALS S	\$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	GENL SUPPLIES SBALL CMS	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1696.	1000-9228-1000-56100-289	GENL SUPPLIES SBALL 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	GENL SUPPLIES EQUIP SBALL CM	\$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	DEBT & MISC DUES FEES SBALL	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
1701.	1000-9230-1000-51500-189	WAGES 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	BENEFITS FICA/MEDI	\$50.55	\$50.55	\$50.54	\$50.54	\$0.00	0.00%
1703.	1000-9230-1000-52201-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$1.38	\$4.36	\$0.00	
1704.	1000-9230-1000-52300-189	BENEFITS MainePERS	\$145.01	\$145.01	\$138.39	\$138.39	\$0.00	0.00%
1705.	1000-9230-1000-52700-189	BENEFITS WORKERS' COMP	\$15.69	\$17.78	\$17.78	\$18.06	(\$2.09)	(11.75%)
1706.	1000-9230-1000-52701-189	BENEFITS WORKERS' COMP	\$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	PURCH PROP SVCS ATHLETICS RE	\$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	OTHER PURCH SVCS OFFICIALS S	\$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	GENL SUPPLIES SWIM MMS	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	
1713.	1000-9234-1000-51500-159	WAGES COACH TRACK BOYS CMS	\$0.00	\$2,132.82	\$2,133.00	\$2,133.00	(\$2,132.82)	(100.00%)
1714.	1000-9234-1000-51500-259	WAGES COACH TRACK BOYS CMS	\$2,133.00	\$0.00	\$0.00	\$0.00	\$2,133.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 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	BENEFITS FICA/MEDI	\$0.00	\$30.93	\$27.70	\$30.94	(\$30.93)	(100.00%)
1716.	1000-9234-1000-52200-259	BENEFITS FICA/MEDI	\$30.93	\$0.00	\$0.00	\$0.00	\$30.93	
1717.	1000-9234-1000-52300-159	BENEFITS MainePERS	\$0.00	\$88.73	\$84.63	\$84.63	(\$88.73)	(100.00%)
1718.	1000-9234-1000-52300-259	BENEFITS MainePERS	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1719.	1000-9234-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$10.88	\$10.85	\$11.06	(\$10.88)	(100.00%)
1720.	1000-9234-1000-52700-259	BENEFITS WORKERS' COMP	\$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	GENL SUPPLIES TRACK B 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	GENL SUPPLIES EQUIP TRACK B	\$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	DEBT & MISC DUES FEES TRACK	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	
1727.	1000-9235-1000-51500-159	WAGES COACH TRACK GIRLS CMS	\$0.00	\$2,132.82	\$2,133.00	\$2,133.00	(\$2,132.82)	(100.00%)
1728.	1000-9235-1000-51500-189	WAGES COACH TRACK BOYS MMS	\$0.00	\$4,265.64	\$4,266.00	\$4,266.00	(\$4,265.64)	(100.00%)
1729.	1000-9235-1000-51500-259	WAGES COACH TRACK GIRLS CMS	\$2,133.00	\$0.00	\$0.00	\$0.00	\$2,133.00	
1730.	1000-9235-1000-51500-289	WAGES COACH TRACK BOYS MMS	\$4,266.00	\$0.00	\$0.00	\$0.00	\$4,266.00	
1731.	1000-9235-1000-52200-159	BENEFITS FICA/MEDI	\$0.00	\$30.93	\$30.94	\$30.94	(\$30.93)	(100.00%)
1732.	1000-9235-1000-52200-189	BENEFITS FICA/MEDI	\$0.00	\$61.86	\$61.89	\$61.89	(\$61.86)	(100.00%)
1733.	1000-9235-1000-52200-259	BENEFITS FICA/MEDI	\$30.93	\$0.00	\$0.00	\$0.00	\$30.93	
1734.	1000-9235-1000-52200-289	BENEFITS FICA/MEDI	\$61.86	\$0.00	\$0.00	\$0.00	\$61.86	
1735.	1000-9235-1000-52300-159	BENEFITS MainePERS	\$0.00	\$88.73	\$84.63	\$84.63	(\$88.73)	(100.00%)
1736.	1000-9235-1000-52300-189	BENEFITS MainePERS	\$0.00	\$88.73	\$84.64	\$84.69	(\$88.73)	(100.00%)
1737.	1000-9235-1000-52300-259	BENEFITS MainePERS	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1738.	1000-9235-1000-52300-289	BENEFITS MainePERS	\$88.73	\$0.00	\$0.00	\$0.00	\$88.73	
1739.	1000-9235-1000-52700-159	BENEFITS WORKERS' COMP	\$0.00	\$10.88	\$10.85	\$11.06	(\$10.88)	(100.00%)
1740.	1000-9235-1000-52700-189	BENEFITS WORKERS' COMP	\$0.00	\$21.76	\$21.70	\$22.12	(\$21.76)	(100.00%)
1741.	1000-9235-1000-52700-259	BENEFITS WORKERS' COMP	\$9.60	\$0.00	\$0.00	\$0.00	\$9.60	
1742.	1000-9235-1000-52700-289	BENEFITS WORKERS' COMP	\$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	OTHER PURCH SVCS OFFICIALS T	\$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	GENL SUPPLIES TRACK G 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	GENL SUPPLIES EQUIP TRACK G	\$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	DEBT & MISC DUES FEES TRACK	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	
1752.	1000-9500-2700-52200-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$87.12	\$0.00	\$0.00	
1753.	1000-9500-2700-52700-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$83.07	\$0.00	\$0.00	
1754.	1000-9500-2700-58500-319	DEBT & MISC TRIP CO CURR MHS	\$1,250.00	\$1,250.00	\$1,139.41	\$0.00	\$0.00	0.00%
1755.	1000-9509-1000-51500-319	WAGES CLASS ADV SR MHS	\$1,977.00	\$3,954.00	\$3,954.00	\$3,954.00	(\$1,977.00)	(50.00%)
1756.	1000-9509-1000-52200-319	BENEFITS FICA/MEDI	\$69.54	\$57.34	\$56.19	\$177.17	\$12.20	21.28%
1757.	1000-9509-1000-52300-319	BENEFITS MainePERS	\$54.82	\$164.48	\$156.64	\$78.54	(\$109.66)	(66.67%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1758.	1000-9509-1000-52700-319	BENEFITS WORKERS' COMP	\$8.91	\$20.16	\$20.24	\$20.68	(\$11.25)	(55.80%)
1759.	1000-9510-1000-51500-319	WAGES CLASS ADV JR MHS	\$1,509.00	\$3,018.00	\$3,018.00	\$3,018.00	(\$1,509.00)	(50.00%)
1760.	1000-9510-1000-52200-319	BENEFITS FICA/MEDI	\$68.66	\$137.32	\$136.66	\$42.94	(\$68.66)	(50.00%)
1761.	1000-9510-1000-52300-319	BENEFITS MainePERS	\$31.39	\$62.77	\$59.84	\$119.68	(\$31.38)	(49.99%)
1762.	1000-9510-1000-52700-319	BENEFITS WORKERS' COMP	\$6.80	\$15.40	\$15.40	\$15.84	(\$8.60)	(55.84%)
1763.	1000-9511-1000-51500-319	WAGES CLASS ADV SO MHS	\$1,196.00	\$2,392.00	\$2,392.00	\$1,196.00	(\$1,196.00)	(50.00%)
1764.	1000-9511-1000-52200-319	BENEFITS FICA/MEDI	\$17.34	\$108.83	\$101.54	\$91.56	(\$91.49)	(84.07%)
1765.	1000-9511-1000-52300-319	BENEFITS MainePERS	\$49.76	\$49.75	\$47.31	\$0.00	\$0.01	0.02%
1766.	1000-9511-1000-52700-319	BENEFITS WORKERS' COMP	\$5.38	\$12.20	\$12.32	\$6.30	(\$6.82)	(55.90%)
1767.	1000-9512-1000-51500-319	WAGES CLASS ADV FR MHS	\$0.00	\$2,392.00	\$2,392.00	\$3,588.00	(\$2,392.00)	(100.00%)
1768.	1000-9512-1000-52200-319	BENEFITS FICA/MEDI	\$0.00	\$182.98	\$151.46	\$125.29	(\$182.98)	(100.00%)
1769.	1000-9512-1000-52300-319	BENEFITS MainePERS	\$95.00	\$95.00	\$0.00	\$94.73	\$0.00	0.00%
1770.	1000-9512-1000-52700-319	BENEFITS WORKERS' COMP	\$0.00	\$12.20	\$12.32	\$18.70	(\$12.20)	(100.00%)
1771.	1000-9515-1000-51500-319	WAGES BAND DIRECTOR MHS	\$2,559.00	\$2,559.00	\$2,559.00	\$2,559.00	\$0.00	0.00%
1772.	1000-9515-1000-52200-319	BENEFITS FICA/MEDI	\$37.11	\$37.11	\$36.96	\$36.52	\$0.00	0.00%
1773.	1000-9515-1000-52300-319	BENEFITS MainePERS	\$106.45	\$106.45	\$101.42	\$101.42	\$0.00	0.00%
1774.	1000-9515-1000-52700-319	BENEFITS WORKERS' COMP	\$11.52	\$13.05	\$12.98	\$13.20	(\$1.53)	(11.72%)
1775.	1000-9515-1000-56100-319	GENL SUPPLIES BAND MHS	\$900.00	\$900.00	\$472.58	\$488.63	\$0.00	0.00%
1776.	1000-9519-1000-51500-319	WAGES DRAMA MHS	\$10,326.00	\$10,326.00	\$10,326.00	\$10,326.00	\$0.00	0.00%
1777.	1000-9519-1000-52200-319	BENEFITS FICA/MEDI	\$533.86	\$533.86	\$533.80	\$466.07	\$0.00	0.00%
1778.	1000-9519-1000-52300-319	BENEFITS MainePERS	\$171.82	\$171.82	\$163.90	\$204.89	\$0.00	0.00%
1779.	1000-9519-1000-52700-319	BENEFITS WORKERS' COMP	\$46.47	\$52.67	\$52.72	\$53.66	(\$6.20)	(11.77%)
1780.	1000-9519-1000-56100-319	GENL SUPPLIES DRAMAMHS	\$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	GENL SUPPLIES INTRAMURALS MH	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
1783.	1000-9523-1000-51500-319	WAGES JAZZ BAND MHS	\$1,977.00	\$1,977.00	\$1,977.00	\$1,977.00	\$0.00	0.00%
1784.	1000-9523-1000-52200-319	BENEFITS FICA/MEDI	\$28.67	\$28.67	\$28.60	\$28.16	\$0.00	0.00%
1785.	1000-9523-1000-52300-319	BENEFITS MainePERS	\$82.24	\$82.24	\$78.32	\$78.32	\$0.00	0.00%
1786.	1000-9523-1000-52700-319	BENEFITS WORKERS' COMP	\$8.90	\$10.08	\$10.12	\$10.34	(\$1.18)	(11.71%)
1787.	1000-9523-1000-56100-319	GENL SUPPLIES JAZZ BAND MHS	\$600.00	\$600.00	\$341.00	\$280.00	\$0.00	0.00%
1788.	1000-9527-1000-51500-319	WAGES KEY CLUB MHS	\$1,457.00	\$1,457.00	\$1,457.00	\$1,457.00	\$0.00	0.00%
1789.	1000-9527-1000-52200-319	BENEFITS FICA/MEDI	\$111.46	\$111.46	\$111.43	\$111.48	\$0.00	0.00%
1790.	1000-9527-1000-52700-319	BENEFITS WORKERS' COMP	\$6.56	\$7.43	\$7.48	\$7.48	(\$0.87)	(11.71%)
1791.	1000-9531-1000-51500-319	WAGES 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	BENEFITS FICA/MEDI	\$28.67	\$28.67	\$28.60	\$28.60	\$0.00	0.00%
1793.	1000-9531-1000-52300-319	BENEFITS MainePERS	\$82.24	\$82.24	\$78.40	\$78.32	\$0.00	0.00%
1794.	1000-9531-1000-52700-319	BENEFITS WORKERS' COMP	\$8.90	\$10.08	\$10.12	\$10.34	(\$1.18)	(11.71%)
1795.	1000-9531-1000-56100-319	GENL SUPPLIES MATH TEAM MHS	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
1796.	1000-9531-1000-58100-319	DEBT & MISC DUES FEES MATH M	\$600.00	\$600.00	\$450.00	\$450.00	\$0.00	0.00%
1797.	1000-9532-1000-51500-319	WAGES MUSIC MHS	\$7,137.00	\$7,137.00	\$7,137.00	\$7,137.00	\$0.00	0.00%
1798.	1000-9532-1000-52200-319	BENEFITS FICA/MEDI	\$103.49	\$103.49	\$100.04	\$100.98	\$0.00	0.00%
1799.	1000-9532-1000-52300-319	BENEFITS MainePERS	\$74.67	\$74.67	\$71.06	\$71.27	\$0.00	0.00%
1800.	1000-9532-1000-52700-319	BENEFITS WORKERS' COMP	\$32.12	\$36.39	\$36.52	\$36.96	(\$4.27)	(11.73%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1801.	1000-9532-1000-58102-319	DEBT & MISC DUES FEES MUSIC	\$1,381.00	\$1,381.00	\$1,046.00	\$1,517.30	\$0.00	0.00%
1802.	1000-9533-1000-51500-319	WAGES 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	BENEFITS FICA/MEDI	\$18.47	\$18.47	\$18.08	\$18.07	\$0.00	0.00%
1804.	1000-9533-1000-52300-319	BENEFITS MainePERS	\$53.00	\$53.00	\$50.39	\$50.38	\$0.00	0.00%
1805.	1000-9533-1000-52700-319	BENEFITS WORKERS' COMP	\$5.73	\$6.50	\$6.60	\$6.60	(\$0.77)	(11.85%)
1806.	1000-9533-1000-56100-319	GENL SUPPLIES NHS MHS	\$400.00	\$400.00	\$395.00	\$381.40	\$0.00	0.00%
1807.	1000-9533-1000-58100-319	DEBT & MISC DUES FEES NHS MH	\$385.00	\$385.00	\$0.00	\$385.00	\$0.00	0.00%
1808.	1000-9537-1000-51010-319	WAGES PAC DIR MHS	\$38,708.80	\$38,771.20	\$35,209.32	\$41,262.00	(\$62.40)	(0.16%)
1809.	1000-9537-1000-51500-319	WAGES PAC SUPPORT MHS	\$1,510.00	\$1,510.00	\$0.00	\$180.00	\$0.00	0.00%
1810.	1000-9537-1000-52110-319	BENEFITS HEALTH INS PAC DIR	\$10,752.60	\$10,172.40	\$9,914.60	\$9,186.14	\$580.20	5.70%
1811.	1000-9537-1000-52111-319	BENEFITS DENTAL INS PAC DIR	\$496.20	\$488.88	\$479.88	\$479.28	\$7.32	1.50%
1812.	1000-9537-1000-52200-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$0.00	\$13.77	\$0.00	
1813.	1000-9537-1000-52210-319	BENEFITS FICA/MEDI	\$2,961.23	\$2,965.99	\$3,193.70	\$3,095.58	(\$4.76)	(0.16%)
1814.	1000-9537-1000-52700-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$0.00	\$0.94	\$0.00	
1815.	1000-9537-1000-52710-319	BENEFITS WORKERS' COMP	\$174.19	\$197.73	\$212.89	\$210.49	(\$23.54)	(11.91%)
1816.	1000-9537-1000-53490-319	PROF SVCS PAC MHS	\$1,000.00	\$500.00	\$282.00	\$0.00	\$500.00	100.00%
1817.	1000-9537-1000-54300-319	PURCH PROP SVCS OTHER PAC MH	\$3,000.00	\$3,000.00	\$1,351.24	\$310.03	\$0.00	0.00%
1818.	1000-9537-1000-55500-319	OTHER PROP SVCS PRINTING PAC	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1819.	1000-9537-1000-56100-319	GENL 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	WAGES CUSTODIAN PAC MHS	\$1,725.00	\$1,725.00	\$2,281.54	\$2,241.80	\$0.00	0.00%
1821.	1000-9537-2610-52281-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$174.47	\$171.43	\$0.00	
1822.	1000-9537-2610-52781-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$76.82	\$84.79	\$0.00	
1823.	1000-9537-2610-57301-319	PROPERTY EQUIP PAC MHS	\$1,500.00	\$0.00	\$14,713.75	\$0.00	\$1,500.00	
1824.	1000-9540-1000-51500-319	WAGES PEP BAND MHS	\$1,769.00	\$1,769.00	\$1,769.00	\$1,769.00	\$0.00	0.00%
1825.	1000-9540-1000-52200-319	BENEFITS FICA/MEDI	\$135.33	\$135.33	\$135.31	\$135.31	\$0.00	0.00%
1826.	1000-9540-1000-52700-319	BENEFITS WORKERS' COMP	\$7.96	\$9.02	\$9.03	\$9.17	(\$1.06)	(11.75%)
1827.	1000-9540-1000-56100-319	GENL SUPPLIES PEP BAND MHS	\$300.00	\$300.00	\$136.98	\$0.00	\$0.00	0.00%
1828.	1000-9543-1000-51500-319	WAGES ROBOTICS MHS	\$2,663.00	\$2,663.00	\$3,207.68	\$2,663.00	\$0.00	0.00%
1829.	1000-9543-1000-52200-319	BENEFITS FICA/MEDI	\$38.61	\$121.17	\$211.60	\$101.86	(\$82.56)	(68.14%)
1830.	1000-9543-1000-52300-319	BENEFITS MainePERS	\$110.78	\$55.39	\$21.60	\$0.00	\$55.39	100.00%
1831.	1000-9543-1000-52700-319	BENEFITS WORKERS' COMP	\$11.98	\$13.58	\$16.41	\$13.66	(\$1.60)	(11.78%)
1832.	1000-9543-1000-58100-319	DEBT & MISC DUES FEES ROBOTI	\$7,000.00	\$7,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
1833.	1000-9545-1000-51500-319	WAGES STUDENT COUNCIL ADV MH	\$1,977.00	\$1,977.00	\$1,977.00	\$1,977.00	\$0.00	0.00%
1834.	1000-9545-1000-52200-319	BENEFITS FICA/MEDI	\$28.67	\$28.67	\$28.60	\$28.60	\$0.00	0.00%
1835.	1000-9545-1000-52300-319	BENEFITS MainePERS	\$82.24	\$82.24	\$78.32	\$78.32	\$0.00	0.00%
1836.	1000-9545-1000-52700-319	BENEFITS WORKERS' COMP	\$8.90	\$10.08	\$10.12	\$10.34	(\$1.18)	(11.71%)
1837.	1000-9545-1000-56100-319	GENL SUPPLIES STUDENT COUNCI	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1838.	1000-9545-1000-58100-319	DEBT & MISC DUES FEES STUDEN	\$200.00	\$200.00	\$0.00	\$95.00	\$0.00	0.00%
1839.	1000-9547-1000-51500-319	WAGES 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	BENEFITS FICA/MEDI	\$72.41	\$72.41	\$71.76	\$70.85	\$0.00	0.00%
1841.	1000-9547-1000-52300-319	BENEFITS MainePERS	\$207.75	\$207.75	\$198.22	\$198.22	\$0.00	0.00%
1842.	1000-9547-1000-52700-319	BENEFITS WORKERS' COMP	\$22.47	\$25.47	\$25.52	\$25.96	(\$3.00)	(11.78%)
1843.	1000-9600-1000-51010-319	WAGES AD MHS	\$20,000.00	\$20,000.00	\$19,230.77	\$30,010.13	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1844.	1000-9600-1000-51011-319	WAGES AD ASST MHS	\$2,034.00	\$2,366.27	\$2,009.44	\$2,366.00	(\$332.27)	(14.04%)
1845.	1000-9600-1000-51500-319	WAGES SECY AD MHS	\$23,462.40	\$23,412.48	\$19,400.04	\$14,131.34	\$49.92	0.21%
1846.	1000-9600-1000-52100-319	BENEFITS HEALTH INS SECY	\$10,044.65	\$9,502.63	\$8,494.69	\$4,116.65	\$542.02	5.70%
1847.	1000-9600-1000-52101-319	BENEFITS DENTAL INS SECY	\$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	BENEFITS FICA/MEDI	\$1,794.87	\$1,791.05	\$1,195.91	\$884.41	\$3.82	0.21%
1850.	1000-9600-1000-52210-319	BENEFITS FICA/MEDI	\$290.00	\$290.00	\$316.10	\$379.34	\$0.00	0.00%
1851.	1000-9600-1000-52211-319	BENEFITS FICA/MEDI	\$73.82	\$34.30	\$26.91	\$34.23	\$39.52	115.22%
1852.	1000-9600-1000-52310-319	BENEFITS MainePERS	\$861.20	\$930.43	\$848.86	\$1,285.07	(\$69.23)	(7.44%)
1853.	1000-9600-1000-52700-319	BENEFITS WORKERS' COMP	\$105.58	\$119.40	\$97.53	\$73.48	(\$13.82)	(11.57%)
1854.	1000-9600-1000-52710-319	BENEFITS WORKERS' COMP	\$90.00	\$102.00	\$122.44	\$135.98	(\$12.00)	(11.76%)
1855.	1000-9600-1000-52711-319	BENEFITS WORKERS' COMP	\$6.90	\$12.06	\$10.28	\$12.32	(\$5.16)	(42.79%)
1856.	1000-9600-1000-53400-319	PROF SVCS ATHL TRAINER	\$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	OTHER PROP SVCS POSTAGE MHS	\$150.00	\$150.00	\$149.95	\$146.91	\$0.00	0.00%
1859.	1000-9600-1000-55800-319	OTHER PURCH SVCS TRAVEL AD M	\$552.00	\$552.00	\$462.00	\$167.20	\$0.00	0.00%
1860.	1000-9600-1000-56000-319	GENL 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	DEBT & MISC 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	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$1,869.29	\$1,649.75	\$0.00	
1863.	1000-9600-2700-52700-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$1,829.20	\$1,709.14	\$0.00	
1864.	1000-9600-2700-58500-319	DEBT & MISC ATHL TRIP MHS	\$26,000.00	\$26,000.00	\$24,543.13	\$24,572.24	\$0.00	0.00%
1865.	1000-9602-1000-51500-319	WAGES COACH BASEBALL VARSITY	\$4,786.00	\$4,785.84	\$4,786.00	\$4,786.00	\$0.16	0.00%
1866.	1000-9602-1000-51501-319	WAGES COACH BASEBALL JV MHS	\$2,872.00	\$5,743.00	\$2,872.00	\$5,744.00	(\$2,871.00)	(49.99%)
1867.	1000-9602-1000-52200-319	BENEFITS FICA/MEDI	\$69.40	\$69.39	\$69.37	\$69.37	\$0.01	0.01%
1868.	1000-9602-1000-52201-319	BENEFITS FICA/MEDI	\$41.64	\$439.34	\$41.65	\$447.72	(\$397.70)	(90.52%)
1869.	1000-9602-1000-52300-319	BENEFITS MainePERS	\$318.58	\$199.09	\$304.01	\$189.98	\$119.49	60.02%
1870.	1000-9602-1000-52700-319	BENEFITS WORKERS' COMP	\$21.54	\$24.41	\$24.43	\$24.92	(\$2.87)	(11.76%)
1871.	1000-9602-1000-52701-319	BENEFITS WORKERS' COMP	\$12.92	\$29.28	\$14.63	\$30.61	(\$16.36)	(55.87%)
1872.	1000-9602-1000-55901-319	OTHER PURCH SVCS OFFICIALS B	\$330.00	\$3,175.00	\$2,500.00	\$2,121.61	(\$2,845.00)	(89.61%)
1873.	1000-9602-1000-56100-319	GENL SUPPLIES BSK BALL MHS	\$800.00	\$800.00	\$770.00	\$800.00	\$0.00	0.00%
1874.	1000-9604-1000-51500-319	WAGES COACH BASKETBALL VARS	\$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	BENEFITS FICA/MEDI	\$493.43	\$93.53	\$278.10	\$107.00	\$399.90	427.56%
1877.	1000-9604-1000-52201-319	BENEFITS FICA/MEDI	\$113.16	\$355.08	\$440.77	\$463.05	(\$241.92)	(68.13%)
1878.	1000-9604-1000-52300-319	BENEFITS MainePERS	\$324.64	\$430.64	\$426.81	\$463.77	(\$106.00)	(24.61%)
1879.	1000-9604-1000-52700-319	BENEFITS WORKERS' COMP	\$29.03	\$32.90	\$45.65	\$38.37	(\$3.87)	(11.76%)
1880.	1000-9604-1000-52701-319	BENEFITS WORKERS' COMP	\$35.12	\$39.80	\$43.84	\$44.76	(\$4.68)	(11.76%)
1881.	1000-9604-1000-55901-319	OTHER PURCH SVCS OFFICIALS B	\$6,675.00	\$6,675.00	\$6,268.52	\$6,652.32	\$0.00	0.00%
1882.	1000-9604-1000-56100-319	GENL SUPPLIES BSK BALL B MHS	\$700.00	\$700.00	\$257.50	\$596.82	\$0.00	0.00%
1883.	1000-9605-1000-51500-319	WAGES COACH BASKETBALL VARS	\$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	BENEFITS FICA/MEDI	\$93.53	\$93.53	\$92.74	\$92.61	\$0.00	0.00%
1886.	1000-9605-1000-52201-319	BENEFITS FICA/MEDI	\$355.08	\$298.50	\$432.29	\$420.75	\$56.58	18.95%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1887.	1000-9605-1000-52300-319	BENEFITS MainePERS	\$430.64	\$268.32	\$410.94	\$256.06	\$162.32	60.49%
1888.	1000-9605-1000-52700-319	BENEFITS WORKERS' COMP	\$29.03	\$32.90	\$32.90	\$33.53	(\$3.87)	(11.76%)
1889.	1000-9605-1000-52701-319	BENEFITS WORKERS' COMP	\$35.12	\$19.90	\$44.95	\$29.04	\$15.22	76.48%
1890.	1000-9605-1000-55901-319	OTHER PURCH SVCS OFFICIALS B	\$6,575.00	\$6,575.00	\$5,098.52	\$5,205.00	\$0.00	0.00%
1891.	1000-9605-1000-56100-319	GENL SUPPLIES BSK BALL G MHS	\$800.00	\$700.00	\$249.00	\$348.00	\$100.00	14.29%
1892.	1000-9606-1000-51500-319	WAGES COACH BASKETBALL UNIFI	\$1,250.00	\$1,250.00	\$1,250.00	\$1,350.00	\$0.00	0.00%
1893.	1000-9606-1000-52200-319	BENEFITS FICA/MEDI	\$18.13	\$18.13	\$18.12	\$25.76	\$0.00	0.00%
1894.	1000-9606-1000-52201-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$1.90	\$0.00	\$0.00	
1895.	1000-9606-1000-52300-319	BENEFITS MainePERS	\$52.00	\$52.00	\$49.62	\$49.60	\$0.00	0.00%
1896.	1000-9606-1000-52700-319	BENEFITS WORKERS' COMP	\$5.63	\$6.38	\$6.36	\$7.04	(\$0.75)	(11.76%)
1897.	1000-9606-1000-52701-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$0.13	\$0.00	\$0.00	
1898.	1000-9606-1000-55901-319	OTHER PURCH SVCS OFFIC BBALL	\$500.00	\$500.00	\$206.26	\$208.00	\$0.00	0.00%
1899.	1000-9606-1000-56100-319	GENL SUPPLIES BSK BALL UNIFI	\$500.00	\$500.00	\$474.00	\$480.00	\$0.00	0.00%
1900.	1000-9607-1000-51500-319	WAGES COACH CHEERING FALL MH	\$0.00	\$2,819.00	\$2,819.00	\$2,819.00	(\$2,819.00)	(100.00%)
1901.	1000-9607-1000-52200-319	BENEFITS FICA/MEDI	\$0.00	\$215.66	\$215.68	\$215.67	(\$215.66)	(100.00%)
1902.	1000-9607-1000-52700-319	BENEFITS WORKERS' COMP	\$0.00	\$14.38	\$14.40	\$14.63	(\$14.38)	(100.00%)
1903.	1000-9607-1000-56100-319	GENL SUPPLIES FALL CHEERING	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
1904.	1000-9608-1000-51500-319	WAGES COACH CHEERING WINTER	\$0.00	\$4,214.00	\$4,214.00	\$4,214.00	(\$4,214.00)	(100.00%)
1905.	1000-9608-1000-52200-319	BENEFITS FICA/MEDI	\$0.00	\$322.37	\$322.36	\$322.35	(\$322.37)	(100.00%)
1906.	1000-9608-1000-52700-319	BENEFITS WORKERS' COMP	\$0.00	\$21.49	\$21.49	\$21.91	(\$21.49)	(100.00%)
1907.	1000-9610-1000-51500-319	WAGES COACH XCOUNTRY MHS	\$2,845.80	\$2,845.80	\$2,845.80	\$2,845.80	\$0.00	0.00%
1908.	1000-9610-1000-52200-319	BENEFITS FICA/MEDI	\$217.70	\$217.70	\$217.75	\$217.75	\$0.00	0.00%
1909.	1000-9610-1000-52700-319	BENEFITS WORKERS' COMP	\$12.81	\$14.51	\$14.49	\$14.77	(\$1.70)	(11.72%)
1910.	1000-9610-1000-55901-319	OTHER PURCH SVCS OFFICIALS X	\$250.00	\$200.00	\$0.00	\$0.00	\$50.00	25.00%
1911.	1000-9610-1000-56100-319	GENL SUPPLIES X COUNTRY MHS	\$100.00	\$100.00	\$0.00	\$16.00	\$0.00	0.00%
1912.	1000-9610-1000-58100-319	DEBT & MISC DUES FEES AD MHS	\$200.00	\$240.00	\$183.00	\$108.00	(\$40.00)	(16.67%)
1913.	1000-9613-1000-51500-319	WAGES COACH FIELD HOCKEY VAR	\$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	BENEFITS FICA/MEDI	\$93.53	\$93.53	\$110.92	\$103.78	\$0.00	0.00%
1916.	1000-9613-1000-52201-319	BENEFITS FICA/MEDI	\$56.58	\$56.58	\$60.02	\$111.38	\$0.00	0.00%
1917.	1000-9613-1000-52300-319	BENEFITS MainePERS	\$430.64	\$430.64	\$458.61	\$458.59	\$0.00	0.00%
1918.	1000-9613-1000-52700-319	BENEFITS WORKERS' COMP	\$29.03	\$32.90	\$39.02	\$39.77	(\$3.87)	(11.76%)
1919.	1000-9613-1000-52701-319	BENEFITS WORKERS' COMP	\$17.56	\$19.90	\$21.57	\$24.10	(\$2.34)	(11.76%)
1920.	1000-9613-1000-55901-319	OTHER PURCH SVCS OFFICIALS F	\$3,800.00	\$3,800.00	\$2,968.72	\$3,801.50	\$0.00	0.00%
1921.	1000-9613-1000-56100-319	GENL SUPPLIES FLD HKY MHS	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
1922.	1000-9614-1000-51500-319	WAGES COACH FOOTBALL VARSITY	\$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	BENEFITS FICA/MEDI	\$493.43	\$150.11	\$150.08	\$150.08	\$343.32	228.71%
1925.	1000-9614-1000-52201-319	BENEFITS FICA/MEDI	\$952.08	\$113.16	\$174.35	\$240.38	\$838.92	741.36%
1926.	1000-9614-1000-52300-319	BENEFITS MainePERS	\$162.32	\$917.60	\$875.63	\$875.56	(\$755.28)	(82.31%)
1927.	1000-9614-1000-52700-319	BENEFITS WORKERS' COMP	\$29.03	\$52.80	\$52.78	\$53.83	(\$23.77)	(45.02%)
1928.	1000-9614-1000-52701-319	BENEFITS WORKERS' COMP	\$70.24	\$59.70	\$65.12	\$71.35	\$10.54	17.65%
1929.	1000-9614-1000-54312-319	PUCH PROP SVCS OTHER FOOTBAL	\$3,500.00	\$3,500.00	\$3,500.00	\$3,300.00	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1930.	1000-9614-1000-55901-319	OTHER PURCH SVCS OFFICIALS F	\$8,500.00	\$8,500.00	\$2,788.92	\$7,266.75	\$0.00	0.00%
1931.	1000-9614-1000-56100-319	GENL SUPPLIES FBALL MHS	\$3,500.00	\$3,000.00	\$3,000.00	\$1,736.96	\$500.00	16.67%
1932.	1000-9616-1000-51500-319	WAGES 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	BENEFITS FICA/MEDI	\$45.79	\$45.79	\$45.78	\$45.78	\$0.00	0.00%
1935.	1000-9616-1000-52201-319	BENEFITS FICA/MEDI	\$26.40	\$26.40	\$26.39	\$26.39	\$0.00	0.00%
1936.	1000-9616-1000-52700-319	BENEFITS WORKERS' COMP	\$14.21	\$16.11	\$16.10	\$16.45	(\$1.90)	(11.79%)
1937.	1000-9616-1000-56100-319	GENL 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	DEBT & MISC DUES FEES GOLF M	\$1,000.00	\$1,000.00	\$710.00	\$700.00	\$0.00	0.00%
1939.	1000-9617-1000-51500-319	WAGES 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	BENEFITS FICA/MEDI	\$93.53	\$93.53	\$93.52	\$93.52	\$0.00	0.00%
1942.	1000-9617-1000-52201-319	BENEFITS FICA/MEDI	\$298.50	\$56.58	\$319.88	\$114.38	\$241.92	427.57%
1943.	1000-9617-1000-52300-319	BENEFITS MainePERS	\$268.32	\$430.64	\$256.06	\$410.97	(\$162.32)	(37.69%)
1944.	1000-9617-1000-52700-319	BENEFITS WORKERS' COMP	\$29.03	\$32.90	\$32.90	\$33.53	(\$3.87)	(11.76%)
1945.	1000-9617-1000-52701-319	BENEFITS WORKERS' COMP	\$17.56	\$19.90	\$21.35	\$24.35	(\$2.34)	(11.76%)
1946.	1000-9617-1000-54312-319	PUCH PROP SVCS OTHER ICE HOC	\$700.00	\$620.00	\$810.00	\$500.00	\$80.00	12.90%
1947.	1000-9617-1000-54400-319	PURCH PROP SVCS ATHLETICS RE	\$13,125.00	\$13,125.00	\$12,321.00	\$12,205.00	\$0.00	0.00%
1948.	1000-9617-1000-55901-319	OTHER PURCH SVCS OFFICIALS I	\$3,525.00	\$3,525.00	\$3,408.32	\$3,083.64	\$0.00	0.00%
1949.	1000-9617-1000-56100-319	GENL SUPPLIES ICE HKY MHS	\$350.00	\$350.00	\$79.00	\$0.00	\$0.00	0.00%
1950.	1000-9619-1000-51500-319	WAGES COACH LACROSSE BOYS MH	\$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	BENEFITS FICA/MEDI	\$69.40	\$69.39	\$77.43	\$80.66	\$0.01	0.01%
1953.	1000-9619-1000-52201-319	BENEFITS FICA/MEDI	\$219.70	\$219.67	\$227.36	\$256.82	\$0.03	0.01%
1954.	1000-9619-1000-52300-319	BENEFITS MainePERS	\$199.10	\$199.09	\$249.53	\$249.53	\$0.01	0.01%
1955.	1000-9619-1000-52700-319	BENEFITS WORKERS' COMP	\$21.54	\$24.41	\$32.08	\$32.72	(\$2.87)	(11.76%)
1956.	1000-9619-1000-52701-319	BENEFITS WORKERS' COMP	\$12.92	\$14.64	\$15.16	\$17.43	(\$1.72)	(11.75%)
1957.	1000-9619-1000-54312-319	PUCH PROP SVCS OTHER B LACRO	\$550.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00%
1958.	1000-9619-1000-55901-319	OTHER PURCH SVCS OFFICIALS L	\$3,250.00	\$3,250.00	\$3,090.00	\$3,186.66	\$0.00	0.00%
1959.	1000-9619-1000-56100-319	GENL SUPPLIES LAX B MHS	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00%
1960.	1000-9620-1000-51500-319	WAGES COACH LACROSSE GIRLS M	\$4,786.00	\$4,785.84	\$4,786.00	\$4,786.00	\$0.16	0.00%
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	BENEFITS FICA/MEDI	\$366.13	\$366.11	\$366.10	\$366.10	\$0.02	0.01%
1963.	1000-9620-1000-52201-319	BENEFITS FICA/MEDI	\$41.64	\$41.64	\$48.53	\$75.45	\$0.00	0.00%
1964.	1000-9620-1000-52300-319	BENEFITS MainePERS	\$119.48	\$119.45	\$114.03	\$114.03	\$0.03	0.03%
1965.	1000-9620-1000-52700-319	BENEFITS WORKERS' COMP	\$21.54	\$24.41	\$24.43	\$24.92	(\$2.87)	(11.76%)
1966.	1000-9620-1000-52701-319	BENEFITS WORKERS' COMP	\$12.92	\$14.64	\$15.09	\$17.30	(\$1.72)	(11.75%)
1967.	1000-9620-1000-55901-319	OTHER PURCH SVCS OFFICIALS L	\$3,125.00	\$3,125.00	\$2,756.00	\$2,754.51	\$0.00	0.00%
1968.	1000-9620-1000-56100-319	GENL SUPPLIES LAX G MHS	\$900.00	\$900.00	\$310.89	\$707.53	\$0.00	0.00%
1969.	1000-9623-1000-51500-319	WAGES COACH SOCCER VARSITY B	\$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	BENEFITS FICA/MEDI	\$93.53	\$93.53	\$86.11	\$95.91	\$0.00	0.00%
1972.	1000-9623-1000-52201-319	BENEFITS FICA/MEDI	\$298.50	\$298.50	\$318.38	\$328.42	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
1973.	1000-9623-1000-52300-319	BENEFITS MainePERS	\$268.32	\$268.32	\$255.99	\$295.75	\$0.00	0.00%
1974.	1000-9623-1000-52700-319	BENEFITS WORKERS' COMP	\$29.03	\$32.90	\$35.45	\$38.73	(\$3.87)	(11.76%)
1975.	1000-9623-1000-52701-319	BENEFITS WORKERS' COMP	\$17.56	\$19.90	\$21.23	\$22.77	(\$2.34)	(11.76%)
1976.	1000-9623-1000-55901-319	OTHER PURCH SVCS OFFICIALS S	\$3,600.00	\$3,600.00	\$2,505.92	\$3,339.64	\$0.00	0.00%
1977.	1000-9623-1000-56100-319	GENL SUPPLIES SCCR B MHS	\$600.00	\$600.00	\$209.50	\$581.50	\$0.00	0.00%
1978.	1000-9625-1000-51500-319	WAGES COACH SOCCER VARSITY G	\$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	BENEFITS FICA/MEDI	\$93.53	\$93.53	\$93.53	\$102.24	\$0.00	0.00%
1981.	1000-9625-1000-52201-319	BENEFITS FICA/MEDI	\$298.50	\$298.50	\$322.83	\$320.68	\$0.00	0.00%
1982.	1000-9625-1000-52300-319	BENEFITS MainePERS	\$268.32	\$268.32	\$256.07	\$279.90	\$0.00	0.00%
1983.	1000-9625-1000-52700-319	BENEFITS WORKERS' COMP	\$29.03	\$32.90	\$32.90	\$36.66	(\$3.87)	(11.76%)
1984.	1000-9625-1000-52701-319	BENEFITS WORKERS' COMP	\$17.56	\$19.90	\$21.73	\$22.15	(\$2.34)	(11.76%)
1985.	1000-9625-1000-55901-319	GENL SUPPLIES LAX G MHS	\$3,600.00	\$3,600.00	\$2,761.62	\$3,306.20	\$0.00	0.00%
1986.	1000-9625-1000-56100-319	GENL SUPPLIES SCCR G MHS	\$600.00	\$600.00	\$425.50	\$595.50	\$0.00	0.00%
1987.	1000-9628-1000-51500-319	WAGES COACH SOFTBALL VARSITY	\$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	BENEFITS FICA/MEDI	\$69.40	\$0.00	\$69.37	\$366.10	\$69.40	
1990.	1000-9628-1000-52201-319	BENEFITS FICA/MEDI	\$41.64	\$41.64	\$41.65	\$49.30	\$0.00	0.00%
1991.	1000-9628-1000-52300-319	BENEFITS MainePERS	\$318.58	\$119.45	\$304.02	\$114.03	\$199.13	166.71%
1992.	1000-9628-1000-52700-319	BENEFITS WORKERS' COMP	\$21.54	\$24.41	\$24.43	\$24.92	(\$2.87)	(11.76%)
1993.	1000-9628-1000-52701-319	BENEFITS WORKERS' COMP	\$12.92	\$14.64	\$14.63	\$15.43	(\$1.72)	(11.75%)
1994.	1000-9628-1000-55901-319	OTHER PURCH SVCS OFFICIALS S	\$2,650.00	\$2,650.00	\$2,410.00	\$2,391.44	\$0.00	0.00%
1995.	1000-9628-1000-56100-319	GENL SUPPLIES SBALL MHS	\$800.00	\$800.00	\$400.00	\$634.71	\$0.00	0.00%
1996.	1000-9630-1000-51500-319	WAGES COACH SWIM VARSITY MHS	\$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	BENEFITS FICA/MEDI	\$69.40	\$69.40	\$59.65	\$58.66	\$0.00	0.00%
1999.	1000-9630-1000-52201-319	BENEFITS FICA/MEDI	\$41.64	\$219.70	\$228.38	\$238.77	(\$178.06)	(81.05%)
2000.	1000-9630-1000-52300-319	BENEFITS MainePERS	\$318.58	\$199.10	\$189.91	\$189.91	\$119.48	60.01%
2001.	1000-9630-1000-52700-319	BENEFITS WORKERS' COMP	\$21.54	\$24.41	\$24.43	\$24.92	(\$2.87)	(11.76%)
2002.	1000-9630-1000-52701-319	BENEFITS WORKERS' COMP	\$12.92	\$14.65	\$15.26	\$16.31	(\$1.73)	(11.81%)
2003.	1000-9630-1000-55901-319	OTHER PURCH SVCS OFFICIALS S	\$1,700.00	\$1,675.00	\$1,834.12	\$1,083.52	\$25.00	1.49%
2004.	1000-9630-1000-56100-319	GENL SUPPLIES SWIM MHS	\$550.00	\$550.00	\$525.00	\$525.00	\$0.00	0.00%
2005.	1000-9630-1000-58100-319	DEBT & MISC DUES FEES SWIM M	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	0.00%
2006.	1000-9630-2600-54410-319	PURCH PROP SVCS ATHLETICS RE	\$6,750.00	\$6,750.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
2007.	1000-9632-1000-51500-319	WAGES 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	BENEFITS FICA/MEDI	\$45.79	\$45.79	\$45.29	\$26.04	\$0.00	0.00%
2009.	1000-9632-1000-52300-319	BENEFITS MainePERS	\$131.37	\$131.36	\$125.30	\$72.30	\$0.01	0.01%
2010.	1000-9632-1000-52700-319	BENEFITS WORKERS' COMP	\$14.21	\$16.10	\$16.10	\$9.48	(\$1.89)	(11.74%)
2011.	1000-9632-1000-54400-319	PURCH PROP SVCS ATHLETICS RE	\$250.00	\$150.00	\$150.00	\$0.00	\$100.00	66.67%
2012.	1000-9632-1000-56100-319	GENL SUPPLIES TENNIS B MHS	\$300.00	\$300.00	\$244.50	\$0.00	\$0.00	0.00%
2013.	1000-9633-1000-51500-319	WAGES COACH TENNIS GIRLS MHS	\$3,158.00	\$3,157.61	\$3,158.00	\$3,158.00	\$0.39	0.01%
2014.	1000-9633-1000-52200-319	BENEFITS FICA/MEDI	\$241.59	\$241.56	\$241.57	\$241.57	\$0.03	0.01%
2015.	1000-9633-1000-52300-319	BENEFITS MainePERS	\$130.00	\$130.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2016.	1000-9633-1000-52700-319	BENEFITS WORKERS' COMP	\$14.21	\$16.10	\$16.10	\$16.45	(\$1.89)	(11.74%)
2017.	1000-9633-1000-54400-319	PURCH PROP SVCS ATHLETICS RE	\$150.00	\$150.00	\$140.00	\$0.00	\$0.00	0.00%
2018.	1000-9633-1000-56100-319	GENL SUPPLIES TENNIS B MHS	\$300.00	\$300.00	\$244.50	\$254.50	\$0.00	0.00%
2019.	1000-9635-1000-51500-319	WAGES COACH TRACK VARSITY MH	\$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	BENEFITS FICA/MEDI	\$732.26	\$732.24	\$732.20	\$732.20	\$0.02	0.00%
2022.	1000-9635-1000-52201-319	BENEFITS FICA/MEDI	\$878.80	\$878.74	\$878.92	\$878.92	\$0.06	0.01%
2023.	1000-9635-1000-52700-319	BENEFITS WORKERS' COMP	\$43.08	\$48.82	\$48.86	\$49.84	(\$5.74)	(11.76%)
2024.	1000-9635-1000-52701-319	BENEFITS WORKERS' COMP	\$51.68	\$58.58	\$58.52	\$59.64	(\$6.90)	(11.78%)
2025.	1000-9635-1000-55901-319	OTHER PURCH SVCS OFFICIALS T	\$1,800.00	\$1,800.00	\$700.00	\$625.00	\$0.00	0.00%
2026.	1000-9635-1000-56100-319	GENL SUPPLIES EQUIP TRACK MH	\$500.00	\$500.00	\$485.90	\$50.00	\$0.00	0.00%
2027.	1000-9636-1000-52201-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$0.89	\$4.49	\$0.00	
2028.	1000-9636-1000-52701-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$0.38	\$1.17	\$0.00	
2029.	1000-9636-1000-55901-319	OTHER PURCH SVCS OFFIC TRK W	\$650.00	\$650.00	\$150.00	\$300.00	\$0.00	0.00%
2030.	1000-9636-1000-56100-319	GENL SUPPLIES WINTER TRACK M	\$250.00	\$250.00	\$174.85	\$56.70	\$0.00	0.00%
2031.	1000-9636-1000-58100-319	DEBT & MISC DUES FEES WINTER	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
2032.	1000-9637-1000-52201-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$19.52	\$0.00	\$0.00	
2033.	1000-9637-1000-52701-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$1.45	\$0.00	\$0.00	
2034.	1000-9637-1000-56100-319	GENL SUPPLIES VOLLEYBALL MHS	\$14,977.77	\$0.00	\$0.00	\$0.00	\$14,977.77	
2035.	1000-9640-2610-51181-319	WAGES ATHLETICS MHS	\$0.00	\$0.00	\$130.00	\$0.00	\$0.00	
2036.	1000-9640-2610-52281-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$10.58	\$0.00	\$0.00	
2037.	1000-9640-2610-52781-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$0.93	\$0.00	\$0.00	
Co/Extra-Curricular Total			\$720,411.14	\$706,448.36	\$673,305.72	\$664,338.53	\$13,962.78	1.98%
ARTICLE 4: OTHER INSTRUCTION			\$755,341.24	\$730,673.17	\$703,134.42	\$688,338.59	\$24,668.07	3.38%
Article 5: Student and Staff Support								
Guidance and Counseling								
2038.	1000-0000-2120-51010-029	WAGES GUIDANCE ATW	\$47,016.92	\$45,437.34	\$49,932.91	\$36,887.99	\$1,579.58	3.48%
2039.	1000-0000-2120-51010-049	WAGES GUIDANCE JHB	\$43,379.10	\$40,688.50	\$32,987.52	\$50,907.54	\$2,690.60	6.61%
2040.	1000-0000-2120-51010-069	WAGES GUIDANCE BCS	\$50,218.16	\$49,850.31	\$47,233.31	\$46,650.14	\$367.85	0.74%
2041.	1000-0000-2120-51010-109	WAGES GUIDANCE CPS	\$72,003.66	\$71,238.10	\$69,126.10	\$67,326.06	\$765.56	1.07%
2042.	1000-0000-2120-51010-149	WAGES GUIDANCE WES	\$64,412.90	\$60,860.30	\$46,508.36	\$36,501.23	\$3,552.60	5.84%
2043.	1000-0000-2120-51010-159	WAGES GUIDANCE CMS	\$0.00	\$62,869.13	\$63,566.60	\$62,362.90	(\$62,869.13)	(100.00%)
2044.	1000-0000-2120-51010-189	WAGES GUIDANCE MMS	\$0.00	\$108,691.00	\$95,438.14	\$99,921.37	(\$108,691.00)	(100.00%)
2045.	1000-0000-2120-51010-259	WAGES GUIDANCE CMS	\$64,913.80	\$0.00	\$0.00	\$0.00	\$64,913.80	
2046.	1000-0000-2120-51010-289	WAGES GUIDANCE MMS	\$111,334.60	\$0.00	\$0.00	\$0.00	\$111,334.60	
2047.	1000-0000-2120-51010-319	WAGES GUIDANCE MHS	\$184,062.61	\$133,633.11	\$127,536.77	\$89,138.76	\$50,429.50	37.74%
2048.	1000-0000-2120-51011-319	WAGES GUIDANCE MHS	\$2,412.10	\$46,646.70	\$44,018.03	\$42,883.26	(\$44,234.60)	(94.83%)
2049.	1000-0000-2120-51180-319	WAGES SECY GUIDANCE MHS	\$41,870.40	\$75,771.92	\$77,320.52	\$69,129.98	(\$33,901.52)	(44.74%)
2050.	1000-0000-2120-51230-319	WAGES SUB SECY GUID MHS	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
2051.	1000-0000-2120-51500-159	WAGES GUIDANCE CMS	\$0.00	\$0.00	\$1,401.92	\$1,350.00	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2052.	1000-0000-2120-51500-259	WAGES GUIDANCE CMS	\$2,700.00	\$0.00	\$0.00	\$0.00	\$2,700.00	
2053.	1000-0000-2120-51500-319	WAGES GUIDANCE MHS	\$995.00	\$995.00	\$0.00	\$0.00	\$0.00	0.00%
2054.	1000-0000-2120-52110-029	BENEFITS HEALTH INS GUIDANCE	\$9,957.24	\$0.00	\$8,420.08	\$7,533.66	\$9,957.24	
2055.	1000-0000-2120-52110-049	BENEFITS HEALTH INS GUIDANCE	\$9,957.24	\$9,420.00	\$8,177.51	\$14,302.24	\$537.24	5.70%
2056.	1000-0000-2120-52110-069	BENEFITS HEALTH INS GUIDANCE	\$16,741.08	\$15,837.72	\$15,436.33	\$14,302.24	\$903.36	5.70%
2057.	1000-0000-2120-52110-109	BENEFITS HEALTH INS GUIDANCE	\$9,957.24	\$9,420.00	\$12,292.50	\$14,302.24	\$537.24	5.70%
2058.	1000-0000-2120-52110-149	BENEFITS HEALTH INS GUIDANCE	\$16,741.08	\$15,837.72	\$16,716.00	\$6,768.58	\$903.36	5.70%
2059.	1000-0000-2120-52110-159	BENEFITS HEALTH INS GUIDANCE	\$0.00	\$6,594.00	\$6,427.20	\$5,955.29	(\$6,594.00)	(100.00%)
2060.	1000-0000-2120-52110-189	BENEFITS HEALTH INS GUIDANCE	\$0.00	\$31,675.44	\$28,583.91	\$15,699.12	(\$31,675.44)	(100.00%)
2061.	1000-0000-2120-52110-259	BENEFITS HEALTH INS GUIDANCE	\$6,970.07	\$0.00	\$0.00	\$0.00	\$6,970.07	
2062.	1000-0000-2120-52110-289	BENEFITS HEALTH INS GUIDANCE	\$33,482.28	\$0.00	\$0.00	\$0.00	\$33,482.28	
2063.	1000-0000-2120-52110-319	BENEFITS HEALTH INS GUIDANCE	\$37,450.92	\$35,430.12	\$34,532.13	\$42,906.72	\$2,020.80	5.70%
2064.	1000-0000-2120-52111-029	BENEFITS DENTAL INS GUIDANCE	\$496.20	\$488.88	\$519.82	\$542.06	\$7.32	1.50%
2065.	1000-0000-2120-52111-049	BENEFITS DENTAL INS GUIDANCE	\$496.20	\$488.88	\$400.00	\$479.28	\$7.32	1.50%
2066.	1000-0000-2120-52111-069	BENEFITS DENTAL INS GUIDANCE	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
2067.	1000-0000-2120-52111-109	BENEFITS DENTAL INS GUIDANCE	\$990.60	\$975.84	\$1,099.85	\$1,200.00	\$14.76	1.51%
2068.	1000-0000-2120-52111-149	BENEFITS DENTAL INS GUIDANCE	\$1,224.00	\$1,224.00	\$1,100.00	\$494.43	\$0.00	0.00%
2069.	1000-0000-2120-52111-159	BENEFITS DENTAL INS GUIDANCE	\$0.00	\$0.00	\$26.18	\$0.00	\$0.00	
2070.	1000-0000-2120-52111-189	BENEFITS DENTAL INS GUIDANCE	\$0.00	\$1,712.88	\$1,639.94	\$1,359.76	(\$1,712.88)	(100.00%)
2071.	1000-0000-2120-52111-259	BENEFITS DENTAL INS GUIDANCE	\$347.34	\$0.00	\$0.00	\$0.00	\$347.34	
2072.	1000-0000-2120-52111-289	BENEFITS DENTAL INS GUIDANCE	\$2,214.60	\$0.00	\$0.00	\$0.00	\$2,214.60	
2073.	1000-0000-2120-52111-319	BENEFITS DENTAL INS GUIDANCE	\$2,710.80	\$2,440.56	\$2,455.86	\$3,113.52	\$270.24	11.07%
2074.	1000-0000-2120-52180-319	BENEFITS HEALTH INS SECY	\$10,752.60	\$26,010.12	\$23,117.49	\$25,429.23	(\$15,257.52)	(58.66%)
2075.	1000-0000-2120-52181-319	BENEFITS DENTAL INS SECY	\$496.20	\$1,712.88	\$1,719.67	\$1,956.76	(\$1,216.68)	(71.03%)
2076.	1000-0000-2120-52200-159	BENEFITS FICA/MEDI	\$0.00	\$19.58	\$19.50	\$19.50	(\$19.58)	(100.00%)
2077.	1000-0000-2120-52200-259	BENEFITS FICA/MEDI	\$39.16	\$0.00	\$0.00	\$0.00	\$39.16	
2078.	1000-0000-2120-52210-029	BENEFITS FICA/MEDI	\$681.74	\$658.84	\$623.96	\$0.00	\$22.90	3.48%
2079.	1000-0000-2120-52210-049	BENEFITS FICA/MEDI	\$628.99	\$589.98	\$498.20	\$733.86	\$39.01	6.61%
2080.	1000-0000-2120-52210-069	BENEFITS FICA/MEDI	\$728.17	\$722.83	\$666.32	\$647.96	\$5.34	0.74%
2081.	1000-0000-2120-52210-109	BENEFITS FICA/MEDI	\$1,044.06	\$1,032.95	\$987.90	\$925.91	\$11.11	1.08%
2082.	1000-0000-2120-52210-149	BENEFITS FICA/MEDI	\$933.98	\$882.48	\$533.48	\$34.43	\$51.50	5.84%
2083.	1000-0000-2120-52210-159	BENEFITS FICA/MEDI	\$0.00	\$911.60	\$918.43	\$902.13	(\$911.60)	(100.00%)
2084.	1000-0000-2120-52210-189	BENEFITS FICA/MEDI	\$0.00	\$1,576.03	\$1,382.65	\$1,325.34	(\$1,576.03)	(100.00%)
2085.	1000-0000-2120-52210-259	BENEFITS FICA/MEDI	\$941.25	\$0.00	\$0.00	\$0.00	\$941.25	
2086.	1000-0000-2120-52210-289	BENEFITS FICA/MEDI	\$1,614.35	\$0.00	\$0.00	\$0.00	\$1,614.35	
2087.	1000-0000-2120-52210-319	BENEFITS FICA/MEDI	\$2,668.91	\$1,937.70	\$1,805.85	\$1,570.34	\$731.21	37.74%
2088.	1000-0000-2120-52211-319	BENEFITS FICA/MEDI	\$34.98	\$676.38	\$634.29	\$556.78	(\$641.40)	(94.83%)
2089.	1000-0000-2120-52280-319	BENEFITS FICA/MEDI	\$3,203.08	\$5,796.55	\$5,753.56	\$5,438.33	(\$2,593.47)	(44.74%)
2090.	1000-0000-2120-52310-029	BENEFITS MainePERS	\$1,955.91	\$1,890.19	\$1,999.20	\$1,467.73	\$65.72	3.48%
2091.	1000-0000-2120-52310-049	BENEFITS MainePERS	\$1,804.57	\$1,692.64	\$1,309.36	\$1,727.82	\$111.93	6.61%
2092.	1000-0000-2120-52310-069	BENEFITS MainePERS	\$2,089.08	\$2,073.77	\$1,888.92	\$1,852.17	\$15.31	0.74%
2093.	1000-0000-2120-52310-109	BENEFITS MainePERS	\$2,995.35	\$2,963.51	\$2,764.50	\$2,672.80	\$31.84	1.07%
2094.	1000-0000-2120-52310-149	BENEFITS MainePERS	\$2,679.57	\$2,531.79	\$1,877.73	\$1,423.41	\$147.78	5.84%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2095.	1000-0000-2120-52310-159	BENEFITS MainePERS	\$0.00	\$2,615.36	\$2,542.18	\$2,475.88	(\$2,615.36)	(100.00%)
2096.	1000-0000-2120-52310-189	BENEFITS MainePERS	\$0.00	\$4,521.54	\$3,804.99	\$2,857.29	(\$4,521.54)	(100.00%)
2097.	1000-0000-2120-52310-259	BENEFITS MainePERS	\$2,700.41	\$0.00	\$0.00	\$0.00	\$2,700.41	
2098.	1000-0000-2120-52310-289	BENEFITS MainePERS	\$4,631.51	\$0.00	\$0.00	\$0.00	\$4,631.51	
2099.	1000-0000-2120-52310-319	BENEFITS MainePERS	\$7,757.34	\$7,499.64	\$6,858.60	\$5,794.78	\$257.70	3.44%
2100.	1000-0000-2120-52510-189	BENEFITS MainePERS	\$0.00	\$0.00	\$1,195.00	\$0.00	\$0.00	
2101.	1000-0000-2120-52610-319	UNEMPLOYMENT GUID COUNSELOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2102.	1000-0000-2120-52680-319	UNEMPLOYMENT GUID SEC - MHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2103.	1000-0000-2120-52710-029	BENEFITS WORKERS' COMP	\$211.58	\$231.73	\$219.41	\$219.29	(\$20.15)	(8.70%)
2104.	1000-0000-2120-52710-049	BENEFITS WORKERS' COMP	\$195.20	\$207.51	\$175.12	\$263.16	(\$12.31)	(5.93%)
2105.	1000-0000-2120-52710-069	BENEFITS WORKERS' COMP	\$225.98	\$254.24	\$240.32	\$241.70	(\$28.26)	(11.12%)
2106.	1000-0000-2120-52710-109	BENEFITS WORKERS' COMP	\$324.02	\$363.31	\$351.16	\$338.26	(\$39.29)	(10.81%)
2107.	1000-0000-2120-52710-149	BENEFITS WORKERS' COMP	\$289.85	\$310.39	\$199.16	\$217.47	(\$20.54)	(6.62%)
2108.	1000-0000-2120-52710-159	BENEFITS WORKERS' COMP	\$0.00	\$320.63	\$322.98	\$323.51	(\$320.63)	(100.00%)
2109.	1000-0000-2120-52710-189	BENEFITS WORKERS' COMP	\$0.00	\$554.32	\$497.76	\$478.01	(\$554.32)	(100.00%)
2110.	1000-0000-2120-52710-259	BENEFITS WORKERS' COMP	\$292.11	\$0.00	\$0.00	\$0.00	\$292.11	
2111.	1000-0000-2120-52710-289	BENEFITS WORKERS' COMP	\$501.01	\$0.00	\$0.00	\$0.00	\$501.01	
2112.	1000-0000-2120-52710-319	BENEFITS WORKERS' COMP	\$828.27	\$681.54	\$639.03	\$569.69	\$146.73	21.53%
2113.	1000-0000-2120-52711-319	BENEFITS WORKERS' COMP	\$10.85	\$237.90	\$225.39	\$222.20	(\$227.05)	(95.44%)
2114.	1000-0000-2120-52780-319	BENEFITS WORKERS' COMP	\$188.42	\$386.43	\$387.80	\$374.77	(\$198.01)	(51.24%)
2115.	1000-0000-2120-53300-029	PROF SVCS WORKSHOPS ATW	\$100.00	\$100.00	\$50.00	\$70.00	\$0.00	0.00%
2116.	1000-0000-2120-53300-049	PROF SVCS WORKSHOPS JHB	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	0.00%
2117.	1000-0000-2120-53300-109	PROF SVCS WORKSHOPS CPS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2118.	1000-0000-2120-53300-149	PROF SVCS WORKSHOPS WES	\$100.00	\$100.00	\$0.00	\$108.00	\$0.00	0.00%
2119.	1000-0000-2120-53300-159	WORKSHOPS GUID - CMS	\$0.00	\$250.00	\$0.00	\$249.00	(\$250.00)	(100.00%)
2120.	1000-0000-2120-53300-189	WORKSHOPS GUID - MMS	\$0.00	\$250.00	\$0.00	\$280.00	(\$250.00)	(100.00%)
2121.	1000-0000-2120-53300-259	PROF SVCS WORKSHOPS CMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2122.	1000-0000-2120-53300-289	PROF SVCS WORKSHOPS MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2123.	1000-0000-2120-53300-319	PROF SVCS WORKSHOPS MHS	\$300.00	\$300.00	\$140.00	\$110.00	\$0.00	0.00%
2124.	1000-0000-2120-53490-029	PROF SVCS GUIDANCE ATW	\$125.00	\$125.00	\$140.00	\$150.00	\$0.00	0.00%
2125.	1000-0000-2120-53490-049	PROF SVCS GUIDANCE JHB	\$125.00	\$125.00	\$140.00	\$150.00	\$0.00	0.00%
2126.	1000-0000-2120-53490-069	PROF SVCS GUIDANCE BCS	\$250.00	\$250.00	\$390.00	\$150.00	\$0.00	0.00%
2127.	1000-0000-2120-53490-109	PROF SVCS GUIDANCE CPS	\$125.00	\$125.00	\$140.00	\$150.00	\$0.00	0.00%
2128.	1000-0000-2120-53490-149	PROF SVCS GUIDANCE WES	\$125.00	\$125.00	\$140.00	\$150.00	\$0.00	0.00%
2129.	1000-0000-2120-53490-189	PROF SERVICES GUID - MMS	\$0.00	\$520.00	\$370.00	\$500.00	(\$520.00)	(100.00%)
2130.	1000-0000-2120-53490-289	PROF SVCS GUIDANCE MMS	\$520.00	\$0.00	\$0.00	\$0.00	\$520.00	
2131.	1000-0000-2120-53490-319	PROF SVCS GUIDANCE MHS	\$2,000.00	\$2,000.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
2132.	1000-0000-2120-54310-319	PURCH PROP SVCS COPIERS MHS	\$502.00	\$502.00	\$259.49	\$225.78	\$0.00	0.00%
2133.	1000-0000-2120-55310-029	OTHER PROP SVCS POSTAGE GUID	\$25.00	\$25.00	\$25.00	\$0.00	\$0.00	0.00%
2134.	1000-0000-2120-55310-069	OTHER PROP SVCS POSTAGE GUID	\$25.00	\$25.00	\$0.00	\$0.00	\$0.00	0.00%
2135.	1000-0000-2120-55310-149	OTHER PROP SVCS POSTAGE GUID	\$49.00	\$49.00	\$0.00	\$0.00	\$0.00	0.00%
2136.	1000-0000-2120-55310-189	POSTAGE GUID - MMS	\$0.00	\$400.00	\$202.46	\$708.08	(\$400.00)	(100.00%)
2137.	1000-0000-2120-55310-289	OTHER PROP SVCS POSTAGE GUID	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2138.	1000-0000-2120-55310-319	OTHER PROP SVCS POSTAGE GUID	\$2,000.00	\$2,000.00	\$991.00	\$963.00	\$0.00	0.00%
2139.	1000-0000-2120-55500-319	OTHER PROP SVCS PRINTING GUI	\$1,500.00	\$1,500.00	\$649.00	\$686.00	\$0.00	0.00%
2140.	1000-0000-2120-55800-029	OTHER PURCH SVCS TRAVEL IN-D	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2141.	1000-0000-2120-55800-069	OTHER PURCH SVCS TRAVEL IN-D	\$50.00	\$50.00	\$0.00	\$35.00	\$0.00	0.00%
2142.	1000-0000-2120-55800-109	OTHER PURCH SVCS TRAVEL IN-D	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2143.	1000-0000-2120-55800-149	OTHER PURCH SVCS TRAVEL IN-D	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2144.	1000-0000-2120-55800-159	TRAVEL WITHIN DISTRICT GUID	\$0.00	\$1,350.00	\$0.00	\$0.00	(\$1,350.00)	(100.00%)
2145.	1000-0000-2120-55800-259	OTHER PURCH SVCS TRAVEL IN-D	\$1,350.00	\$0.00	\$0.00	\$0.00	\$1,350.00	
2146.	1000-0000-2120-55800-319	OTHER PURCH SVCS TRAVEL IN-D	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2147.	1000-0000-2120-55810-029	OTHER PURCH SVCS TRAVEL PD G	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2148.	1000-0000-2120-56000-029	GENL SUPPLIES GUID ATW	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	0.00%
2149.	1000-0000-2120-56000-049	GENL SUPPLIES GUID JHB	\$100.00	\$100.00	\$0.00	\$52.04	\$0.00	0.00%
2150.	1000-0000-2120-56000-069	GENL SUPPLIES GUID BCS	\$200.00	\$200.00	\$0.00	\$134.89	\$0.00	0.00%
2151.	1000-0000-2120-56000-109	GENL SUPPLIES GUID CPS	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2152.	1000-0000-2120-56000-149	GENL SUPPLIES GUID WES	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2153.	1000-0000-2120-56000-159	SUPPLIES GUID - CMS	\$0.00	\$300.00	\$140.67	\$209.64	(\$300.00)	(100.00%)
2154.	1000-0000-2120-56000-189	SUPPLIES GUID - MMS	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	(100.00%)
2155.	1000-0000-2120-56000-259	GENL SUPPLIES GUID CMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
2156.	1000-0000-2120-56000-289	GENL SUPPLIES GUID MMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2157.	1000-0000-2120-56000-319	GENL SUPPLIES GUID MHS	\$3,000.00	\$3,000.00	\$3,430.88	\$2,902.69	\$0.00	0.00%
2158.	1000-0000-2120-56410-029	GENL SUPPLIES BOOKS GUID ATW	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	0.00%
2159.	1000-0000-2120-56410-049	GENL SUPPLIES BOOKS GUID JHB	\$200.00	\$200.00	\$0.00	\$50.20	\$0.00	0.00%
2160.	1000-0000-2120-56410-109	GENL SUPPLIES BOOKS GUID CPS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2161.	1000-0000-2120-56410-149	GENL SUPPLIES BOOKS GUID WES	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	0.00%
2162.	1000-0000-2120-58100-029	DEBT & MISC DUES FEES GUID A	\$129.00	\$129.00	\$0.00	\$129.00	\$0.00	0.00%
2163.	1000-0000-2120-58100-109	DEBT & MISC DUES FEES GUID C	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2164.	1000-0000-2120-58100-159	DUES/FEES GUID - CMS	\$0.00	\$0.00	\$290.00	\$0.00	\$0.00	
2165.	1000-0000-2120-58100-189	DUES/FEES GUID - MMS	\$0.00	\$280.00	\$254.00	\$327.00	(\$280.00)	(100.00%)
2166.	1000-0000-2120-58100-289	DEBT & MISC DUES FEES GUID M	\$280.00	\$0.00	\$0.00	\$0.00	\$280.00	
2167.	1000-0000-2120-58100-319	DEBT & MISC DUES FEES GUID M	\$480.00	\$480.00	\$129.00	\$258.00	\$0.00	0.00%
Guidance & Counseling Total			\$906,213.64	\$917,800.81	\$869,888.90	\$806,527.20	(\$11,587.17)	(1.26%)
Health Services								
2168.	1000-0000-2130-51010-029	WAGES NURSE ATW	\$57,545.55	\$55,626.75	\$54,270.00	\$53,633.98	\$1,918.80	3.45%
2169.	1000-0000-2130-51010-049	WAGES NURSE JHB	\$52,266.80	\$50,476.13	\$51,137.00	\$41,151.74	\$1,790.67	3.55%
2170.	1000-0000-2130-51010-069	WAGES NURSE BCS	\$54,793.65	\$52,991.70	\$51,748.00	\$59,192.22	\$1,801.95	3.40%
2171.	1000-0000-2130-51010-109	WAGES NURSE CPS	\$53,434.05	\$51,566.50	\$50,260.00	\$25,570.33	\$1,867.55	3.62%
2172.	1000-0000-2130-51010-149	WAGES NURSE WES	\$51,211.05	\$49,446.00	\$48,149.57	\$47,367.98	\$1,765.05	3.57%
2173.	1000-0000-2130-51010-159	WAGES NURSE CMS	\$0.00	\$64,679.38	\$63,197.00	\$62,547.96	(\$64,679.38)	(100.00%)
2174.	1000-0000-2130-51010-189	WAGES NURSE MMS	\$0.00	\$60,202.58	\$58,783.00	\$58,139.98	(\$60,202.58)	(100.00%)
2175.	1000-0000-2130-51010-259	WAGES NURSE CMS	\$65,671.58	\$0.00	\$0.00	\$0.00	\$65,671.58	
2176.	1000-0000-2130-51010-289	WAGES NURSE MMS	\$62,184.93	\$0.00	\$0.00	\$0.00	\$62,184.93	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2177.	1000-0000-2130-51010-319	WAGES NURSE MHS	\$51,322.55	\$49,506.25	\$48,250.00	\$47,923.98	\$1,816.30	3.67%
2178.	1000-0000-2130-51231-029	WAGES SUB NURSE ATW	\$900.00	\$0.00	\$1,422.75	\$1,585.50	\$900.00	
2179.	1000-0000-2130-51231-049	WAGES SUB NURSE JHB	\$400.00	\$0.00	\$567.00	\$693.00	\$400.00	
2180.	1000-0000-2130-51231-069	WAGES SUB NURSE BCS	\$400.00	\$0.00	\$409.50	\$525.00	\$400.00	
2181.	1000-0000-2130-51231-109	WAGES SUB NURSE CPS	\$400.00	\$0.00	\$561.75	\$2,304.75	\$400.00	
2182.	1000-0000-2130-51231-149	WAGES SUB NURSE WES	\$3,500.00	\$0.00	\$2,026.50	\$2,194.50	\$3,500.00	
2183.	1000-0000-2130-51231-159	WAGES SUB NURSE CMS	\$0.00	\$0.00	\$472.50	\$803.25	\$0.00	
2184.	1000-0000-2130-51231-189	WAGES SUB NURSE MMS	\$0.00	\$0.00	\$582.75	\$1,606.50	\$0.00	
2185.	1000-0000-2130-51231-259	WAGES SUB NURSE CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
2186.	1000-0000-2130-51231-289	WAGES SUB NURSE MMS	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	
2187.	1000-0000-2130-51231-319	WAGES SUB NURSE MHS	\$400.00	\$0.00	\$462.00	\$178.50	\$400.00	
2188.	1000-0000-2130-51231-909	WAGES SUB NURSE DISTRICT	\$0.00	\$7,300.00	\$0.00	\$0.00	(\$7,300.00)	(100.00%)
2189.	1000-0000-2130-52110-029	BENEFITS HEALTH INS NURSE	\$16,741.08	\$15,837.72	\$15,436.33	\$14,302.24	\$903.36	5.70%
2190.	1000-0000-2130-52110-049	BENEFITS HEALTH INS NURSE	\$16,741.08	\$15,837.72	\$15,436.33	\$14,302.24	\$903.36	5.70%
2191.	1000-0000-2130-52110-069	BENEFITS HEALTH INS NURSE	\$16,741.08	\$15,837.72	\$15,436.33	\$14,302.24	\$903.36	5.70%
2192.	1000-0000-2130-52110-109	BENEFITS HEALTH INS NURSE	\$16,741.08	\$15,837.72	\$15,436.33	\$8,177.53	\$903.36	5.70%
2193.	1000-0000-2130-52110-149	BENEFITS HEALTH INS NURSE	\$16,741.08	\$15,837.72	\$15,436.33	\$14,302.24	\$903.36	5.70%
2194.	1000-0000-2130-52110-159	BENEFITS HEALTH INS NURSE	\$0.00	\$15,837.72	\$15,436.33	\$14,302.24	(\$15,837.72)	(100.00%)
2195.	1000-0000-2130-52110-189	BENEFITS HEALTH INS NURSE	\$0.00	\$9,420.00	\$9,181.20	\$8,506.64	(\$9,420.00)	(100.00%)
2196.	1000-0000-2130-52110-259	BENEFITS HEALTH INS NURSE	\$16,741.08	\$0.00	\$0.00	\$0.00	\$16,741.08	
2197.	1000-0000-2130-52110-289	BENEFITS HEALTH INS NURSE	\$9,957.24	\$0.00	\$0.00	\$0.00	\$9,957.24	
2198.	1000-0000-2130-52110-319	BENEFITS HEALTH INS NURSE	\$9,957.24	\$15,837.72	\$15,436.33	\$13,826.39	(\$5,880.48)	(37.13%)
2199.	1000-0000-2130-52111-029	BENEFITS DENTAL INS NURSE	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
2200.	1000-0000-2130-52111-049	BENEFITS DENTAL INS NURSE	\$496.20	\$488.88	\$479.88	\$479.28	\$7.32	1.50%
2201.	1000-0000-2130-52111-069	BENEFITS DENTAL INS NURSE	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
2202.	1000-0000-2130-52111-109	BENEFITS DENTAL INS NURSE	\$1,224.00	\$1,224.00	\$1,200.00	\$639.64	\$0.00	0.00%
2203.	1000-0000-2130-52111-149	BENEFITS DENTAL INS NURSE	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2204.	1000-0000-2130-52111-159	BENEFITS DENTAL INS NURSE	\$0.00	\$975.84	\$957.96	\$956.76	(\$975.84)	(100.00%)
2205.	1000-0000-2130-52111-189	BENEFITS DENTAL INS NURSE	\$0.00	\$488.88	\$479.88	\$479.28	(\$488.88)	(100.00%)
2206.	1000-0000-2130-52111-259	BENEFITS DENTAL INS NURSE	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
2207.	1000-0000-2130-52111-289	BENEFITS DENTAL INS NURSE	\$496.20	\$0.00	\$0.00	\$0.00	\$496.20	
2208.	1000-0000-2130-52111-319	BENEFITS DENTAL INS NURSE	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2209.	1000-0000-2130-52210-029	BENEFITS FICA/MEDI	\$834.41	\$806.59	\$767.56	\$759.34	\$27.82	3.45%
2210.	1000-0000-2130-52210-049	BENEFITS FICA/MEDI	\$757.87	\$731.90	\$682.04	\$679.79	\$25.97	3.55%
2211.	1000-0000-2130-52210-069	BENEFITS FICA/MEDI	\$794.51	\$768.38	\$731.49	\$727.76	\$26.13	3.40%
2212.	1000-0000-2130-52210-109	BENEFITS FICA/MEDI	\$774.79	\$747.71	\$680.76	\$909.00	\$27.08	3.62%
2213.	1000-0000-2130-52210-149	BENEFITS FICA/MEDI	\$742.56	\$716.97	\$663.73	\$665.10	\$25.59	3.57%
2214.	1000-0000-2130-52210-159	BENEFITS FICA/MEDI	\$0.00	\$937.85	\$838.96	\$835.32	(\$937.85)	(100.00%)
2215.	1000-0000-2130-52210-189	BENEFITS FICA/MEDI	\$0.00	\$872.94	\$850.84	\$841.52	(\$872.94)	(100.00%)
2216.	1000-0000-2130-52210-259	BENEFITS FICA/MEDI	\$952.24	\$0.00	\$0.00	\$0.00	\$952.24	
2217.	1000-0000-2130-52210-289	BENEFITS FICA/MEDI	\$901.68	\$0.00	\$0.00	\$0.00	\$901.68	
2218.	1000-0000-2130-52210-319	BENEFITS FICA/MEDI	\$744.18	\$717.84	\$690.83	\$679.63	\$26.34	3.67%
2219.	1000-0000-2130-52231-029	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$108.85	\$121.35	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2220.	1000-0000-2130-52231-049	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$43.37	\$52.99	\$0.00	
2221.	1000-0000-2130-52231-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$31.34	\$40.16	\$0.00	
2222.	1000-0000-2130-52231-109	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$42.95	\$176.29	\$0.00	
2223.	1000-0000-2130-52231-149	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$155.03	\$167.92	\$0.00	
2224.	1000-0000-2130-52231-159	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$36.16	\$67.74	\$0.00	
2225.	1000-0000-2130-52231-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$44.58	\$122.86	\$0.00	
2226.	1000-0000-2130-52231-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$35.33	\$13.64	\$0.00	
2227.	1000-0000-2130-52310-029	BENEFITS MainePERS	\$2,393.89	\$2,314.07	\$2,170.46	\$2,129.30	\$79.82	3.45%
2228.	1000-0000-2130-52310-049	BENEFITS MainePERS	\$2,174.30	\$2,099.81	\$2,048.05	\$2,223.40	\$74.49	3.55%
2229.	1000-0000-2130-52310-069	BENEFITS MainePERS	\$2,279.42	\$2,204.45	\$2,069.60	\$2,029.58	\$74.97	3.40%
2230.	1000-0000-2130-52310-109	BENEFITS MainePERS	\$2,222.86	\$2,145.17	\$2,009.96	\$674.64	\$77.69	3.62%
2231.	1000-0000-2130-52310-149	BENEFITS MainePERS	\$2,130.38	\$2,056.95	\$1,925.65	\$1,880.58	\$73.43	3.57%
2232.	1000-0000-2130-52310-159	BENEFITS MainePERS	\$0.00	\$2,690.66	\$2,527.46	\$2,483.26	(\$2,690.66)	(100.00%)
2233.	1000-0000-2130-52310-189	BENEFITS MainePERS	\$0.00	\$2,504.43	\$2,350.92	\$2,308.28	(\$2,504.43)	(100.00%)
2234.	1000-0000-2130-52310-259	BENEFITS MainePERS	\$2,731.93	\$0.00	\$0.00	\$0.00	\$2,731.93	
2235.	1000-0000-2130-52310-289	BENEFITS MainePERS	\$2,586.89	\$0.00	\$0.00	\$0.00	\$2,586.89	
2236.	1000-0000-2130-52310-319	BENEFITS MainePERS	\$2,135.02	\$2,059.46	\$1,929.54	\$1,890.72	\$75.56	3.67%
2237.	1000-0000-2130-52510-909	TUITION NURSE	\$4,000.00	\$4,000.00	\$19,514.25	\$15,332.87	\$0.00	0.00%
2238.	1000-0000-2130-52610-909	UNEMPLOYMENT NURSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2239.	1000-0000-2130-52710-029	BENEFITS WORKERS' COMP	\$258.96	\$283.70	\$276.38	\$278.46	(\$24.74)	(8.72%)
2240.	1000-0000-2130-52710-049	BENEFITS WORKERS' COMP	\$235.20	\$257.43	\$250.68	\$253.80	(\$22.23)	(8.64%)
2241.	1000-0000-2130-52710-069	BENEFITS WORKERS' COMP	\$246.57	\$270.26	\$263.42	\$266.80	(\$23.69)	(8.77%)
2242.	1000-0000-2130-52710-109	BENEFITS WORKERS' COMP	\$240.45	\$262.99	\$245.80	\$109.90	(\$22.54)	(8.57%)
2243.	1000-0000-2130-52710-149	BENEFITS WORKERS' COMP	\$230.45	\$252.17	\$244.82	\$243.94	(\$21.72)	(8.61%)
2244.	1000-0000-2130-52710-159	BENEFITS WORKERS' COMP	\$0.00	\$329.86	\$321.88	\$324.74	(\$329.86)	(100.00%)
2245.	1000-0000-2130-52710-189	BENEFITS WORKERS' COMP	\$0.00	\$307.03	\$299.26	\$301.86	(\$307.03)	(100.00%)
2246.	1000-0000-2130-52710-259	BENEFITS WORKERS' COMP	\$295.52	\$0.00	\$0.00	\$0.00	\$295.52	
2247.	1000-0000-2130-52710-289	BENEFITS WORKERS' COMP	\$279.83	\$0.00	\$0.00	\$0.00	\$279.83	
2248.	1000-0000-2130-52710-319	BENEFITS WORKERS' COMP	\$230.95	\$252.48	\$247.01	\$247.04	(\$21.53)	(8.53%)
2249.	1000-0000-2130-52731-029	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$7.26	\$8.24	\$0.00	
2250.	1000-0000-2130-52731-049	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$2.90	\$3.60	\$0.00	
2251.	1000-0000-2130-52731-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$2.09	\$2.73	\$0.00	
2252.	1000-0000-2130-52731-109	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$2.86	\$11.97	\$0.00	
2253.	1000-0000-2130-52731-149	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$10.33	\$11.42	\$0.00	
2254.	1000-0000-2130-52731-159	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$2.41	\$4.61	\$0.00	
2255.	1000-0000-2130-52731-189	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$2.97	\$8.33	\$0.00	
2256.	1000-0000-2130-52731-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$2.35	\$0.93	\$0.00	
2257.	1000-0000-2130-53300-909	PROF SVCS WORKSHOPS NURSE	\$1,000.00	\$1,000.00	\$0.00	\$160.00	\$0.00	0.00%
2258.	1000-0000-2130-53490-909	PROF SVCS NURSE DISTRICT	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2259.	1000-0000-2130-54390-909	PUCH PROP SVCS OTHER NURSE	\$750.00	\$750.00	\$0.00	\$240.00	\$0.00	0.00%
2260.	1000-0000-2130-55800-909	OTHER PURCH SVCS TRAVEL IN-D	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2261.	1000-0000-2130-55810-909	OTHER PURCH SVCS TRAVEL PD N	\$150.00	\$150.00	\$89.76	\$0.00	\$0.00	0.00%
2262.	1000-0000-2130-56000-909	GENL SUPPLIES NURSE	\$6,500.00	\$5,500.00	\$4,019.80	\$4,808.68	\$1,000.00	18.18%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2263.	1000-0000-2130-56001-909	GENL SUPPLIES NURSE BBP	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
2264.	1000-0000-2130-56410-909	GENL SUPPLIES BOOKS NURSE	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
2265.	1000-0000-2130-57301-909	PROPERTY EQUIP NURSE	\$7,400.00	\$400.00	\$0.00	\$224.98	\$7,000.00	1750.00%
2266.	1000-0000-2130-58100-909	DEBT & MISC DUES FEES NURSE	\$170.00	\$170.00	\$0.00	\$0.00	\$0.00	0.00%
Health Services Total			\$632,322.18	\$609,667.71	\$606,210.16	\$559,634.48	\$22,654.47	3.72%
Security Resource Officer								
2267.	1000-0000-2190-53490-189	SECURITY POLICING - MMS	\$0.00	\$55,160.00	\$53,746.79	\$50,715.45	(\$55,160.00)	(100.00%)
2268.	1000-0000-2190-53490-289	PROF SVCS SAFETY SRO MMS	\$55,160.00	\$0.00	\$0.00	\$0.00	\$55,160.00	
2269.	1000-0000-2190-53490-319	PROF SVCS SAFETY SRO 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								
2270.	1000-0000-2210-51060-959	WAGES SHC	\$48,039.68	\$46,758.40	\$47,006.64	\$43,650.12	\$1,281.28	2.74%
2271.	1000-0000-2210-52160-959	BENEFITS DENTAL INS SHC	\$13,392.84	\$12,670.20	\$11,261.14	\$12,296.90	\$722.64	5.70%
2272.	1000-0000-2210-52161-959	BENEFITS DENTAL INS SHC	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2273.	1000-0000-2210-52260-959	BENEFITS FICA/MEDI	\$696.58	\$678.00	\$560.97	\$546.77	\$18.58	2.74%
2274.	1000-0000-2210-52360-959	BENEFITS MainePERS	\$1,998.45	\$1,945.15	\$1,854.17	\$1,789.66	\$53.30	2.74%
2275.	1000-0000-2210-52660-959	W/C HEALTH COORD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2276.	1000-0000-2210-52760-959	BENEFITS WORKERS' COMP	\$216.18	\$238.47	\$239.82	\$236.08	(\$22.29)	(9.35%)
2277.	1000-0000-2210-55800-959	TRAVEL SCHOOL HEALTH COORD	\$0.00	\$0.00	\$0.00	\$180.84	\$0.00	
2278.	1000-0000-2210-56000-959	GENL INSTR SUPPLIES	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
School Health Coord. Total			\$65,434.33	\$63,366.06	\$61,880.70	\$59,657.13	\$2,068.27	3.26%
Professional Development								
2279.	1000-0000-2213-51230-029	WAGES SUB PROF DEV ATW	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
2280.	1000-0000-2213-51230-049	WAGES SUB PROF DEV JHB	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%
2281.	1000-0000-2213-51230-069	WAGES SUB PROF DEV BCS	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	0.00%
2282.	1000-0000-2213-51230-109	WAGES SUB PROF DEV CPS	\$3,000.00	\$3,000.00	\$0.00	\$280.30	\$0.00	0.00%
2283.	1000-0000-2213-51230-149	WAGES SUB PROF DEV WES	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
2284.	1000-0000-2213-51230-159	WAGES SUB PROF DEV CMS	\$0.00	\$2,500.00	\$0.00	\$0.00	(\$2,500.00)	(100.00%)
2285.	1000-0000-2213-51230-189	WAGES SUB PROF DEV MMS	\$0.00	\$5,600.00	\$0.00	\$0.00	(\$5,600.00)	(100.00%)
2286.	1000-0000-2213-51230-259	WAGES SUB PROF DEV CMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
2287.	1000-0000-2213-51230-289	WAGES SUB PROF DEV MMS	\$5,600.00	\$0.00	\$0.00	\$0.00	\$5,600.00	
2288.	1000-0000-2213-51230-319	WAGES SUB PROF DEV MHS	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	0.00%
2289.	1000-0000-2213-51231-029	WAGES SUB PROF DEV ATW	\$0.00	\$0.00	\$3,828.10	\$3,259.00	\$0.00	
2290.	1000-0000-2213-51231-049	WAGES SUB PROF DEV JHB	\$0.00	\$0.00	\$1,969.40	\$67.60	\$0.00	
2291.	1000-0000-2213-51231-069	WAGES SUB PROF DEV BCS	\$0.00	\$0.00	\$1,142.00	\$721.30	\$0.00	
2292.	1000-0000-2213-51231-109	WAGES SUB PROF DEV CPS	\$0.00	\$0.00	\$800.60	\$177.50	\$0.00	
2293.	1000-0000-2213-51231-189	SALARY SUBS PROF DEV-MMS	\$0.00	\$0.00	\$0.00	\$2,904.50	\$0.00	
2294.	1000-0000-2213-51231-319	WAGES SUB PROF DEV MHS	\$0.00	\$0.00	\$2,012.15	\$6,151.20	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2295.	1000-0000-2213-52230-109	SS/MED SUBS PROF DEV - CPS	\$0.00	\$0.00	\$0.00	\$8.25	\$0.00	
2296.	1000-0000-2213-52231-029	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$227.83	\$175.37	\$0.00	
2297.	1000-0000-2213-52231-049	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$137.39	\$5.17	\$0.00	
2298.	1000-0000-2213-52231-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$78.68	\$46.54	\$0.00	
2299.	1000-0000-2213-52231-109	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$50.48	\$47.73	\$0.00	
2300.	1000-0000-2213-52231-189	SS/MED TUTORS PROF DEV - MMS	\$0.00	\$0.00	\$0.00	\$99.13	\$0.00	
2301.	1000-0000-2213-52231-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$81.07	\$188.48	\$0.00	
2302.	1000-0000-2213-52330-049	BENEFITS MainePERS	\$0.00	\$0.00	\$8.52	\$0.00	\$0.00	
2303.	1000-0000-2213-52330-069	BENEFITS MainePERS	\$0.00	\$0.00	\$5.57	\$0.00	\$0.00	
2304.	1000-0000-2213-52330-109	BENEFITS MainePERS	\$0.00	\$0.00	\$1.42	\$0.00	\$0.00	
2305.	1000-0000-2213-52330-319	BENEFITS MainePERS	\$0.00	\$0.00	\$13.37	\$0.00	\$0.00	
2306.	1000-0000-2213-52331-029	MSRSRETER	\$0.00	\$0.00	\$0.00	\$21.86	\$0.00	
2307.	1000-0000-2213-52331-069	MSRS ER	\$0.00	\$0.00	\$0.00	\$15.37	\$0.00	
2308.	1000-0000-2213-52331-109	BENEFITS MainePERS	\$0.00	\$0.00	\$2.73	\$17.68	\$0.00	
2309.	1000-0000-2213-52331-189	MSRS RET ER	\$0.00	\$0.00	\$0.00	\$51.23	\$0.00	
2310.	1000-0000-2213-52331-319	MSRSRETER	\$0.00	\$0.00	\$0.00	\$85.80	\$0.00	
2311.	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%
2312.	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%
2313.	1000-0000-2213-52510-069	TUITION PROF DEV - BCS	\$11,202.00	\$11,202.00	\$265.00	\$441.73	\$0.00	0.00%
2314.	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%
2315.	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%
2316.	1000-0000-2213-52510-159	TUITION PROF DEV - CMS	\$0.00	\$6,663.00	\$525.00	\$1,786.70	(\$6,663.00)	(100.00%)
2317.	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%)
2318.	1000-0000-2213-52510-259	TUITION PROF DEV - CMS	\$6,663.00	\$0.00	\$0.00	\$0.00	\$6,663.00	
2319.	1000-0000-2213-52510-289	TUITION PROF DEV - MMS	\$5,593.00	\$0.00	\$0.00	\$0.00	\$5,593.00	
2320.	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%
2321.	1000-0000-2213-52520-049	TUITION ED TECH JHB	\$1,254.00	\$1,254.00	\$0.00	\$0.00	\$0.00	0.00%
2322.	1000-0000-2213-52520-189	TUITION ED TECH	\$0.00	\$2,786.00	\$0.00	\$0.00	(\$2,786.00)	(100.00%)
2323.	1000-0000-2213-52520-289	TUITION ED TECH - MMS	\$2,786.00	\$0.00	\$0.00	\$0.00	\$2,786.00	
2324.	1000-0000-2213-52731-029	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$19.53	\$16.91	\$0.00	
2325.	1000-0000-2213-52731-049	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$10.00	\$0.35	\$0.00	
2326.	1000-0000-2213-52731-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$5.79	\$5.10	\$0.00	
2327.	1000-0000-2213-52731-109	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$4.07	\$6.35	\$0.00	
2328.	1000-0000-2213-52731-189	WORKERS COMP	\$0.00	\$0.00	\$0.00	\$15.05	\$0.00	
2329.	1000-0000-2213-52731-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$10.26	\$31.89	\$0.00	
2330.	1000-0000-2213-53300-029	PROF SVCS PROF DEVL BLDG ATW	\$650.00	\$650.00	\$0.00	\$368.22	\$0.00	0.00%
2331.	1000-0000-2213-53300-049	PROF SVCS PROF DEVL BLDG JHB	\$750.00	\$750.00	\$729.95	\$525.00	\$0.00	0.00%
2332.	1000-0000-2213-53300-069	PROF SVCS PROF DEVL BLDG BCS	\$1,200.00	\$1,200.00	\$180.00	\$125.00	\$0.00	0.00%
2333.	1000-0000-2213-53300-109	PROF SVCS PROF DEVL BLDG CPS	\$500.00	\$500.00	\$125.00	\$120.00	\$0.00	0.00%
2334.	1000-0000-2213-53300-149	PROF SVCS PROF DEVL BLDG WES	\$350.00	\$350.00	\$297.00	\$353.44	\$0.00	0.00%
2335.	1000-0000-2213-53300-159	PROF DEV EPS- CMS	\$0.00	\$350.00	\$0.00	\$0.00	(\$350.00)	(100.00%)
2336.	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%)
2337.	1000-0000-2213-53300-259	PROF SVCS PROF DEVL BLDG CMS	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2338.	1000-0000-2213-53300-289	PROF SVCS PROF DEVL BLDG MMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
2339.	1000-0000-2213-53300-319	PROF SVCS PROF DEVL BLDG MHS	\$3,000.00	\$3,000.00	\$574.00	\$928.32	\$0.00	0.00%
2340.	1000-0000-2213-53301-029	PROF SVCS PROF DEVL TRNG ATW	\$1,000.00	\$1,000.00	\$348.11	\$252.19	\$0.00	0.00%
2341.	1000-0000-2213-53301-049	PROF SVCS PROF DEVL TRNG JHB	\$1,000.00	\$1,000.00	\$348.10	\$252.20	\$0.00	0.00%
2342.	1000-0000-2213-53301-069	PROF SVCS PROF DEVL TRNG BCS	\$1,000.00	\$1,000.00	\$348.10	\$252.18	\$0.00	0.00%
2343.	1000-0000-2213-53301-109	PROF SVCS PROF DEVL TRNG CPS	\$1,000.00	\$1,000.00	\$348.09	\$777.19	\$0.00	0.00%
2344.	1000-0000-2213-53301-149	PROF SVCS PROF DEVL TRNG WES	\$1,000.00	\$1,000.00	\$348.10	\$252.19	\$0.00	0.00%
2345.	1000-0000-2213-53301-159	PROF DEV EPS, TRAINING - CMS	\$0.00	\$1,000.00	\$348.10	\$252.19	(\$1,000.00)	(100.00%)
2346.	1000-0000-2213-53301-189	PROF DEV EPS, TRAINING - MMS	\$0.00	\$1,800.00	\$348.11	\$252.19	(\$1,800.00)	(100.00%)
2347.	1000-0000-2213-53301-259	PROF SVCS PROF DEVL TRNG CMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
2348.	1000-0000-2213-53301-289	PROF SVCS PROF DEVL TRNG MMS	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	
2349.	1000-0000-2213-53301-319	PROF SVCS PROF DEVL TRNG MHS	\$2,500.00	\$2,500.00	\$348.09	\$252.20	\$0.00	0.00%
2350.	1000-0000-2213-53491-029	PROF SVCS PD OTHER EPS ATW	\$3,700.00	\$3,700.00	\$556.25	\$98.74	\$0.00	0.00%
2351.	1000-0000-2213-53491-049	PROF SVCS PD OTHER EPS JHB	\$3,700.00	\$3,700.00	\$556.25	\$98.74	\$0.00	0.00%
2352.	1000-0000-2213-53491-069	PROF SVCS PD OTHER EPS BCS	\$3,700.00	\$3,700.00	\$556.25	\$98.74	\$0.00	0.00%
2353.	1000-0000-2213-53491-109	PROF SVCS PD OTHER EPS CPS	\$3,700.00	\$3,700.00	\$556.25	\$98.74	\$0.00	0.00%
2354.	1000-0000-2213-53491-149	PROF SVCS PD OTHER EPS WES	\$3,700.00	\$3,700.00	\$556.25	\$98.72	\$0.00	0.00%
2355.	1000-0000-2213-53491-159	PROF SERVICES PROF DEV EPS -	\$0.00	\$3,700.00	\$556.25	\$98.74	(\$3,700.00)	(100.00%)
2356.	1000-0000-2213-53491-189	PROF SERVICES PROF DEV EPS -	\$0.00	\$7,000.00	\$556.25	\$98.74	(\$7,000.00)	(100.00%)
2357.	1000-0000-2213-53491-259	PROF SVCS PD OTHER EPS CMS	\$3,700.00	\$0.00	\$0.00	\$0.00	\$3,700.00	
2358.	1000-0000-2213-53491-289	PROF SVCS PD OTHER EPS MMS	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	
2359.	1000-0000-2213-53491-319	PROF SVCS PD OTHER EPS MHS	\$7,800.00	\$7,800.00	\$2,856.25	\$98.74	\$0.00	0.00%
2360.	1000-0000-2213-55800-069	OTHER PURCH SVCS TRAVEL PD B	\$0.00	\$0.00	\$58.08	\$59.84	\$0.00	
2361.	1000-0000-2213-55800-189	TRAVEL IN DISTRICT PROF DEV	\$0.00	\$0.00	\$132.93	\$0.00	\$0.00	
2362.	1000-0000-2213-55810-029	OTHER PURCH SVCS TRAVEL PD A	\$200.00	\$200.00	\$0.00	\$52.36	\$0.00	0.00%
2363.	1000-0000-2213-55810-069	OTHER PURCH SVCS TRAVEL PD B	\$200.00	\$200.00	\$0.00	\$10.58	\$0.00	0.00%
2364.	1000-0000-2213-55810-109	OTHER PURCH SVCS TRAVEL PD C	\$200.00	\$200.00	\$0.00	\$81.68	\$0.00	0.00%
2365.	1000-0000-2213-55810-149	OTHER PURCH SVCS TRAVEL PD W	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2366.	1000-0000-2213-55810-159	TRAVEL PROF DEV - CMS	\$0.00	\$200.00	\$100.32	\$104.72	(\$200.00)	(100.00%)
2367.	1000-0000-2213-55810-189	TRAVEL PROF DEV - MMS	\$0.00	\$300.00	\$0.00	\$783.34	(\$300.00)	(100.00%)
2368.	1000-0000-2213-55810-259	OTHER PURCH SVCS TRAVEL PD C	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2369.	1000-0000-2213-55810-289	OTHER PURCH SVCS TRAVEL PD M	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
2370.	1000-0000-2213-55810-319	OTHER PURCH SVCS TRAVEL PD M	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	0.00%
2371.	1000-0000-2213-56000-029	GENL SUPPLIES PD ATW	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2372.	1000-0000-2213-56000-049	GENL SUPPLIES PD JHB	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2373.	1000-0000-2213-56000-069	GENL SUPPLIES PD BCS	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2374.	1000-0000-2213-56000-109	GENL SUPPLIES PD CPS	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2375.	1000-0000-2213-56000-149	GENL SUPPLIES PD WES	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2376.	1000-0000-2213-56000-159	SUPPLIES PROF DEV - CMS	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	(100.00%)
2377.	1000-0000-2213-56000-189	NON-INSTRUCTIONAL SUPPLIES	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	(100.00%)
2378.	1000-0000-2213-56000-259	GENL SUPPLIES PD CMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2379.	1000-0000-2213-56000-289	GENL SUPPLIES NON INST MMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2380.	1000-0000-2213-56000-319	GENL SUPPLIES NON INST MHS	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2381.	1000-0000-2213-56410-029	GENL SUPPLIES BOOKS PD ATW	\$200.00	\$200.00	\$140.10	\$0.00	\$0.00	0.00%
2382.	1000-0000-2213-56410-049	GENL SUPPLIES BOOKS PD JHB	\$500.00	\$750.00	\$140.10	\$0.00	(\$250.00)	(33.33%)
2383.	1000-0000-2213-56410-069	GENL SUPPLIES BOOKS PD BCS	\$200.00	\$200.00	\$140.09	\$0.00	\$0.00	0.00%
2384.	1000-0000-2213-56410-149	GENL SUPPLIES BOOKS PD WES	\$200.00	\$200.00	\$140.09	\$0.00	\$0.00	0.00%
2385.	1000-0000-2213-56410-189	BOOKS PROF DEV - MMS	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	(100.00%)
2386.	1000-0000-2213-56410-289	GENL SUPPLIES BOOKS PD MMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2387.	1000-0000-2213-56410-319	GENL SUPPLIES BOOKS PD 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								
2388.	1000-0000-2220-51010-029	WAGES LIBRARY ATW	\$10,196.65	\$9,798.36	\$9,201.70	\$8,948.42	\$398.29	4.06%
2389.	1000-0000-2220-51010-049	WAGES LIBRARY JHB	\$13,904.52	\$13,361.40	\$12,547.86	\$12,202.29	\$543.12	4.06%
2390.	1000-0000-2220-51010-069	WAGES LIBRARY BCS	\$12,050.58	\$11,579.88	\$10,874.76	\$10,575.43	\$470.70	4.06%
2391.	1000-0000-2220-51010-109	WAGES LIBRARY CPS	\$32,067.00	\$30,983.00	\$29,400.00	\$45,301.54	\$1,084.00	3.50%
2392.	1000-0000-2220-51010-149	WAGES LIBRARY WES	\$10,196.65	\$9,798.36	\$9,201.68	\$8,948.42	\$398.29	4.06%
2393.	1000-0000-2220-51010-159	WAGES LIBRARY CMS	\$0.00	\$30,983.00	\$29,400.00	\$45,301.54	(\$30,983.00)	(100.00%)
2394.	1000-0000-2220-51010-189	WAGES LIBRARY MMS	\$0.00	\$39,593.00	\$38,000.00	\$62,295.68	(\$39,593.00)	(100.00%)
2395.	1000-0000-2220-51010-259	WAGES LIBRARY CMS	\$32,067.00	\$0.00	\$0.00	\$0.00	\$32,067.00	
2396.	1000-0000-2220-51010-289	WAGES LIBRARY MMS	\$42,294.80	\$0.00	\$0.00	\$0.00	\$42,294.80	
2397.	1000-0000-2220-51010-319	WAGES LIBRARY MHS	\$73,506.10	\$72,753.30	\$70,641.30	\$68,743.46	\$752.80	1.03%
2398.	1000-0000-2220-51020-029	WAGES ED TECH LIBRARY ASST A	\$26,893.80	\$25,989.30	\$25,264.68	\$23,600.62	\$904.50	3.48%
2399.	1000-0000-2220-51020-049	WAGES ED TECH LIBRARY ASST J	\$24,588.00	\$30,330.90	\$24,629.77	\$26,716.94	(\$5,742.90)	(18.93%)
2400.	1000-0000-2220-51020-069	WAGES ED TECH LIBRARY ASST B	\$27,217.13	\$25,656.75	\$25,559.89	\$24,010.32	\$1,560.38	6.08%
2401.	1000-0000-2220-51020-109	SALARY LIBRARY ASST - CPS	\$0.00	\$0.00	\$0.00	\$94.92	\$0.00	
2402.	1000-0000-2220-51020-149	WAGES ED TECH LIBRARY ASST W	\$29,966.63	\$30,330.90	\$31,317.82	\$28,772.99	(\$364.27)	(1.20%)
2403.	1000-0000-2220-51020-159	WAGES ED TECH LIBRARY ASST C	\$0.00	\$13,784.72	\$252.00	\$9,217.42	(\$13,784.72)	(100.00%)
2404.	1000-0000-2220-51020-189	WAGES ED TECH LIBRARY ASST M	\$0.00	\$16,176.48	\$16,175.25	\$14,777.39	(\$16,176.48)	(100.00%)
2405.	1000-0000-2220-51020-259	WAGES ED TECH LIBRARY ASST C	\$14,522.29	\$0.00	\$0.00	\$0.00	\$14,522.29	
2406.	1000-0000-2220-51020-289	WAGES ED TECH LIBRARY ASST M	\$15,982.20	\$0.00	\$0.00	\$0.00	\$15,982.20	
2407.	1000-0000-2220-51020-319	WAGES ED TECH LIBRARY ASST M	\$29,966.63	\$30,330.90	\$33,282.43	\$38,424.75	(\$364.27)	(1.20%)
2408.	1000-0000-2220-51230-029	WAGES SUB SECY LIBRARY ATW	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2409.	1000-0000-2220-51230-049	WAGES SUB SECY LIBRARY JHB	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2410.	1000-0000-2220-51230-069	WAGES SUB SECY LIBRARY BCS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2411.	1000-0000-2220-51230-109	WAGES SUB SECY LIBRARY CPS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2412.	1000-0000-2220-51230-149	WAGES SUB SECY LIBRARY WES	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2413.	1000-0000-2220-51230-159	WAGES SUB SECY LIBRARY CMS	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00%)
2414.	1000-0000-2220-51230-189	WAGES SUB SECY LIBRARY MMS	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00%)
2415.	1000-0000-2220-51230-259	WAGES SUB SECY LIBRARY CMS	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
2416.	1000-0000-2220-51230-289	WAGES SUB SECY LIBRARY MMS	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
2417.	1000-0000-2220-51230-319	WAGES SUB SECY LIBRARY MHS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2418.	1000-0000-2220-51231-029	WAGES SUB LIBRARY ATW	\$0.00	\$0.00	\$303.55	\$306.80	\$0.00	
2419.	1000-0000-2220-51231-049	WAGES SUB LIBRARY JHB	\$0.00	\$0.00	\$541.30	\$208.00	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2420.	1000-0000-2220-51231-069	WAGES SUB LIBRARY BCS	\$0.00	\$0.00	\$3,303.87	\$410.80	\$0.00	
2421.	1000-0000-2220-51231-109	WAGES SUB LIBRARY CPS	\$0.00	\$0.00	\$404.40	\$322.40	\$0.00	
2422.	1000-0000-2220-51231-149	WAGES SUB LIBRARY WES	\$0.00	\$0.00	\$466.30	\$478.40	\$0.00	
2423.	1000-0000-2220-51231-159	WAGES SUB LIBRARY CMS	\$0.00	\$0.00	\$245.05	\$357.80	\$0.00	
2424.	1000-0000-2220-51231-319	WAGES SUB LIBRARY MHS	\$0.00	\$0.00	\$3,351.10	\$254.80	\$0.00	
2425.	1000-0000-2220-51500-069	WAGES SUB LIBRARY BCS	\$0.00	\$0.00	\$77.00	\$0.00	\$0.00	
2426.	1000-0000-2220-52110-029	BENEFITS HEALTH INS LIBRARY	\$3,683.04	\$3,484.30	\$3,394.44	\$3,145.10	\$198.74	5.70%
2427.	1000-0000-2220-52110-049	BENEFITS HEALTH INS LIBRARY	\$5,022.32	\$4,751.32	\$4,635.63	\$4,295.24	\$271.00	5.70%
2428.	1000-0000-2220-52110-069	BENEFITS HEALTH INS LIBRARY	\$4,352.68	\$4,117.81	\$4,011.82	\$3,716.80	\$234.87	5.70%
2429.	1000-0000-2220-52110-109	BENEFITS HEALTH INS LIBRARY	\$8,370.54	\$7,918.86	\$7,718.11	\$7,961.08	\$451.68	5.70%
2430.	1000-0000-2220-52110-149	BENEFITS HEALTH INS LIBRARY	\$3,683.04	\$3,484.30	\$3,394.44	\$3,145.10	\$198.74	5.70%
2431.	1000-0000-2220-52110-159	BENEFITS HEALTH INS LIBRARY	\$0.00	\$7,918.86	\$7,718.22	\$7,960.63	(\$7,918.86)	(100.00%)
2432.	1000-0000-2220-52110-189	BENEFITS HEALTH INS LIBRARY	\$0.00	\$10,172.40	\$10,675.72	\$8,506.64	(\$10,172.40)	(100.00%)
2433.	1000-0000-2220-52110-259	BENEFITS HEALTH INS LIBRARY	\$8,370.54	\$0.00	\$0.00	\$0.00	\$8,370.54	
2434.	1000-0000-2220-52110-289	BENEFITS HEALTH INS LIBRARY	\$10,752.60	\$0.00	\$0.00	\$0.00	\$10,752.60	
2435.	1000-0000-2220-52110-319	BENEFITS HEALTH INS LIBRARY	\$9,957.24	\$15,837.72	\$11,255.40	\$14,302.24	(\$5,880.48)	(37.13%)
2436.	1000-0000-2220-52111-029	BENEFITS DENTAL INS LIBRARY	\$217.93	\$214.68	\$201.87	\$105.36	\$3.25	1.51%
2437.	1000-0000-2220-52111-049	BENEFITS DENTAL INS LIBRARY	\$297.18	\$292.75	\$275.83	\$143.92	\$4.43	1.51%
2438.	1000-0000-2220-52111-069	BENEFITS DENTAL INS LIBRARY	\$257.56	\$253.72	\$238.60	\$124.64	\$3.84	1.51%
2439.	1000-0000-2220-52111-109	BENEFITS DENTAL INS LIBRARY	\$495.30	\$487.92	\$478.93	\$498.43	\$7.38	1.51%
2440.	1000-0000-2220-52111-149	BENEFITS DENTAL INS LIBRARY	\$217.93	\$214.68	\$201.87	\$105.36	\$3.25	1.51%
2441.	1000-0000-2220-52111-159	BENEFITS DENTAL INS LIBRARY	\$0.00	\$487.92	\$479.03	\$498.57	(\$487.92)	(100.00%)
2442.	1000-0000-2220-52111-189	BENEFITS DENTAL INS LIBRARY	\$0.00	\$488.88	\$519.82	\$479.28	(\$488.88)	(100.00%)
2443.	1000-0000-2220-52111-259	BENEFITS DENTAL INS LIBRARY	\$495.30	\$0.00	\$0.00	\$0.00	\$495.30	
2444.	1000-0000-2220-52111-289	BENEFITS DENTAL INS LIBRARY	\$496.20	\$0.00	\$0.00	\$0.00	\$496.20	
2445.	1000-0000-2220-52111-319	BENEFITS DENTAL INS LIBRARY	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2446.	1000-0000-2220-52120-029	BENEFITS HEALTH INS LIBRARY	\$15,758.40	\$14,908.20	\$14,454.71	\$13,363.09	\$850.20	5.70%
2447.	1000-0000-2220-52120-049	BENEFITS HEALTH INS LIBRARY	\$15,758.40	\$14,908.20	\$14,454.71	\$13,363.09	\$850.20	5.70%
2448.	1000-0000-2220-52120-069	BENEFITS HEALTH INS LIBRARY	\$15,758.40	\$14,908.20	\$14,454.71	\$13,385.03	\$850.20	5.70%
2449.	1000-0000-2220-52120-149	BENEFITS HEALTH INS LIBRARY	\$9,957.24	\$9,420.00	\$9,133.44	\$8,381.28	\$537.24	5.70%
2450.	1000-0000-2220-52120-159	BENEFITS HEALTH INS LIBRARY	\$0.00	\$0.00	\$226.97	\$1,938.91	\$0.00	
2451.	1000-0000-2220-52120-189	BENEFITS HEALTH INS LIBRARY	\$0.00	\$7,120.68	\$6,904.09	\$7,268.17	(\$7,120.68)	(100.00%)
2452.	1000-0000-2220-52120-259	BENEFITS HEALTH INS LIBRARY	\$7,225.08	\$0.00	\$0.00	\$0.00	\$7,225.08	
2453.	1000-0000-2220-52120-289	BENEFITS HEALTH INS LIBRARY	\$7,526.76	\$0.00	\$0.00	\$0.00	\$7,526.76	
2454.	1000-0000-2220-52120-319	BENEFITS HEALTH INS LIBRARY	\$9,957.24	\$9,420.00	\$11,434.81	\$14,172.39	\$537.24	5.70%
2455.	1000-0000-2220-52121-149	BENEFITS DENTAL INS ED TECH	\$496.20	\$488.88	\$481.08	\$479.28	\$7.32	1.50%
2456.	1000-0000-2220-52121-159	DENTAL LIBRARY ASST - CMS	\$0.00	\$0.00	\$0.00	\$278.79	\$0.00	
2457.	1000-0000-2220-52121-189	BENEFITS DENTAL INS ED TECH	\$0.00	\$488.88	\$481.08	\$479.28	(\$488.88)	(100.00%)
2458.	1000-0000-2220-52121-289	BENEFITS DENTAL INS ED TECH	\$496.20	\$0.00	\$0.00	\$0.00	\$496.20	
2459.	1000-0000-2220-52121-319	BENEFITS DENTAL INS ED TECH	\$496.20	\$488.88	\$521.02	\$878.68	\$7.32	1.50%
2460.	1000-0000-2220-52200-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$5.89	\$0.00	\$0.00	
2461.	1000-0000-2220-52210-029	BENEFITS FICA/MEDI	\$147.85	\$142.08	\$130.18	\$126.76	\$5.77	4.06%
2462.	1000-0000-2220-52210-049	BENEFITS FICA/MEDI	\$201.62	\$193.74	\$177.86	\$173.24	\$7.88	4.07%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2463.	1000-0000-2220-52210-069	BENEFITS FICA/MEDI	\$174.73	\$167.91	\$154.00	\$149.84	\$6.82	4.06%
2464.	1000-0000-2220-52210-109	BENEFITS FICA/MEDI	\$464.97	\$449.25	\$417.57	\$663.36	\$15.72	3.50%
2465.	1000-0000-2220-52210-149	BENEFITS FICA/MEDI	\$147.85	\$142.08	\$130.18	\$126.76	\$5.77	4.06%
2466.	1000-0000-2220-52210-159	BENEFITS FICA/MEDI	\$0.00	\$449.25	\$417.63	\$663.39	(\$449.25)	(100.00%)
2467.	1000-0000-2220-52210-189	BENEFITS FICA/MEDI	\$0.00	\$574.10	\$604.47	\$899.09	(\$574.10)	(100.00%)
2468.	1000-0000-2220-52210-259	BENEFITS FICA/MEDI	\$464.97	\$0.00	\$0.00	\$0.00	\$464.97	
2469.	1000-0000-2220-52210-289	BENEFITS FICA/MEDI	\$613.27	\$0.00	\$0.00	\$0.00	\$613.27	
2470.	1000-0000-2220-52210-319	BENEFITS FICA/MEDI	\$1,065.84	\$1,054.92	\$959.44	\$906.52	\$10.92	1.04%
2471.	1000-0000-2220-52220-029	BENEFITS FICA/MEDI	\$389.96	\$376.84	\$359.81	\$344.97	\$13.12	3.48%
2472.	1000-0000-2220-52220-049	BENEFITS FICA/MEDI	\$356.53	\$439.80	\$199.75	\$290.45	(\$83.27)	(18.93%)
2473.	1000-0000-2220-52220-069	BENEFITS FICA/MEDI	\$394.65	\$372.02	\$363.86	\$346.64	\$22.63	6.08%
2474.	1000-0000-2220-52220-109	SS/MED LIB ASSIST CPS	\$0.00	\$0.00	\$0.00	\$1.92	\$0.00	
2475.	1000-0000-2220-52220-149	BENEFITS FICA/MEDI	\$434.52	\$439.80	\$447.52	\$423.98	(\$5.28)	(1.20%)
2476.	1000-0000-2220-52220-159	BENEFITS FICA/MEDI	\$0.00	\$199.88	\$3.40	\$133.19	(\$199.88)	(100.00%)
2477.	1000-0000-2220-52220-189	BENEFITS FICA/MEDI	\$0.00	\$234.56	\$197.18	\$202.16	(\$234.56)	(100.00%)
2478.	1000-0000-2220-52220-259	BENEFITS FICA/MEDI	\$210.57	\$0.00	\$0.00	\$0.00	\$210.57	
2479.	1000-0000-2220-52220-289	BENEFITS FICA/MEDI	\$231.74	\$0.00	\$0.00	\$0.00	\$231.74	
2480.	1000-0000-2220-52220-319	BENEFITS FICA/MEDI	\$434.52	\$439.80	\$477.78	\$536.29	(\$5.28)	(1.20%)
2481.	1000-0000-2220-52231-029	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$22.68	\$23.46	\$0.00	
2482.	1000-0000-2220-52231-049	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$41.41	\$15.91	\$0.00	
2483.	1000-0000-2220-52231-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$252.76	\$46.35	\$0.00	
2484.	1000-0000-2220-52231-109	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$22.08	\$13.05	\$0.00	
2485.	1000-0000-2220-52231-149	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$35.67	\$36.60	\$0.00	
2486.	1000-0000-2220-52231-159	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$12.10	\$13.57	\$0.00	
2487.	1000-0000-2220-52231-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$61.09	\$19.49	\$0.00	
2488.	1000-0000-2220-52310-029	BENEFITS MainePERS	\$424.18	\$407.61	\$367.76	\$354.48	\$16.57	4.07%
2489.	1000-0000-2220-52310-049	BENEFITS MainePERS	\$578.43	\$555.84	\$502.29	\$483.96	\$22.59	4.06%
2490.	1000-0000-2220-52310-069	BENEFITS MainePERS	\$501.30	\$481.72	\$434.80	\$418.83	\$19.58	4.06%
2491.	1000-0000-2220-52310-109	BENEFITS MainePERS	\$1,333.99	\$1,288.89	\$1,175.74	\$1,792.52	\$45.10	3.50%
2492.	1000-0000-2220-52310-149	BENEFITS MainePERS	\$424.18	\$407.61	\$367.76	\$354.48	\$16.57	4.07%
2493.	1000-0000-2220-52310-159	BENEFITS MainePERS	\$0.00	\$1,288.89	\$1,175.74	\$1,792.58	(\$1,288.89)	(100.00%)
2494.	1000-0000-2220-52310-189	BENEFITS MainePERS	\$0.00	\$1,647.07	\$1,519.64	\$2,461.16	(\$1,647.07)	(100.00%)
2495.	1000-0000-2220-52310-259	BENEFITS MainePERS	\$1,333.99	\$0.00	\$0.00	\$0.00	\$1,333.99	
2496.	1000-0000-2220-52310-289	BENEFITS MainePERS	\$1,759.46	\$0.00	\$0.00	\$0.00	\$1,759.46	
2497.	1000-0000-2220-52310-319	BENEFITS MainePERS	\$3,057.85	\$3,026.54	\$2,825.04	\$2,729.22	\$31.31	1.03%
2498.	1000-0000-2220-52320-029	BENEFITS MainePERS	\$1,118.78	\$1,081.15	\$992.99	\$948.78	\$37.63	3.48%
2499.	1000-0000-2220-52320-049	BENEFITS MainePERS	\$1,022.86	\$1,261.77	\$974.93	\$1,070.73	(\$238.91)	(18.93%)
2500.	1000-0000-2220-52320-069	BENEFITS MainePERS	\$1,132.23	\$1,067.32	\$1,004.22	\$953.22	\$64.91	6.08%
2501.	1000-0000-2220-52320-109	MSRS EMPLOYER	\$0.00	\$0.00	\$0.00	\$5.38	\$0.00	
2502.	1000-0000-2220-52320-149	BENEFITS MainePERS	\$1,246.61	\$1,261.77	\$1,225.32	\$1,160.73	(\$15.16)	(1.20%)
2503.	1000-0000-2220-52320-159	BENEFITS MainePERS	\$0.00	\$573.44	\$10.00	\$368.56	(\$573.44)	(100.00%)
2504.	1000-0000-2220-52320-189	BENEFITS MainePERS	\$0.00	\$672.94	\$632.74	\$594.03	(\$672.94)	(100.00%)
2505.	1000-0000-2220-52320-259	BENEFITS MainePERS	\$604.13	\$0.00	\$0.00	\$0.00	\$604.13	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2506.	1000-0000-2220-52320-289	BENEFITS MainePERS	\$664.86	\$0.00	\$0.00	\$0.00	\$664.86	
2507.	1000-0000-2220-52320-319	BENEFITS MainePERS	\$1,246.61	\$1,261.77	\$1,315.44	\$1,537.84	(\$15.16)	(1.20%)
2508.	1000-0000-2220-52330-319	BENEFITS MainePERS	\$0.00	\$0.00	\$12.35	\$0.00	\$0.00	
2509.	1000-0000-2220-52510-109	TUITION, LIBRARY - CPS	\$875.00	\$875.00	\$0.00	\$0.00	\$0.00	0.00%
2510.	1000-0000-2220-52700-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$0.39	\$0.00	\$0.00	
2511.	1000-0000-2220-52710-029	BENEFITS WORKERS' COMP	\$45.88	\$49.97	\$46.60	\$46.34	(\$4.09)	(8.18%)
2512.	1000-0000-2220-52710-049	BENEFITS WORKERS' COMP	\$62.57	\$68.14	\$63.68	\$63.16	(\$5.57)	(8.17%)
2513.	1000-0000-2220-52710-069	BENEFITS WORKERS' COMP	\$54.23	\$59.06	\$55.18	\$54.88	(\$4.83)	(8.18%)
2514.	1000-0000-2220-52710-109	BENEFITS WORKERS' COMP	\$144.30	\$158.01	\$149.02	\$239.58	(\$13.71)	(8.68%)
2515.	1000-0000-2220-52710-149	BENEFITS WORKERS' COMP	\$45.88	\$49.97	\$46.60	\$46.34	(\$4.09)	(8.18%)
2516.	1000-0000-2220-52710-159	BENEFITS WORKERS' COMP	\$0.00	\$158.01	\$149.02	\$239.58	(\$158.01)	(100.00%)
2517.	1000-0000-2220-52710-189	BENEFITS WORKERS' COMP	\$0.00	\$201.92	\$212.54	\$322.48	(\$201.92)	(100.00%)
2518.	1000-0000-2220-52710-259	BENEFITS WORKERS' COMP	\$144.30	\$0.00	\$0.00	\$0.00	\$144.30	
2519.	1000-0000-2220-52710-289	BENEFITS WORKERS' COMP	\$190.32	\$0.00	\$0.00	\$0.00	\$190.32	
2520.	1000-0000-2220-52710-319	BENEFITS WORKERS' COMP	\$330.78	\$371.04	\$358.66	\$356.26	(\$40.26)	(10.85%)
2521.	1000-0000-2220-52720-029	BENEFITS WORKERS' COMP	\$121.02	\$132.55	\$127.56	\$124.22	(\$11.53)	(8.70%)
2522.	1000-0000-2220-52720-049	BENEFITS WORKERS' COMP	\$110.65	\$154.69	\$125.66	\$140.09	(\$44.04)	(28.47%)
2523.	1000-0000-2220-52720-069	BENEFITS WORKERS' COMP	\$122.48	\$130.85	\$128.95	\$124.82	(\$8.37)	(6.40%)
2524.	1000-0000-2220-52720-109	WORKERS COMP LIBRARY - CPS	\$0.00	\$0.00	\$0.00	\$0.71	\$0.00	
2525.	1000-0000-2220-52720-149	BENEFITS WORKERS' COMP	\$134.85	\$154.69	\$157.16	\$151.93	(\$19.84)	(12.83%)
2526.	1000-0000-2220-52720-159	BENEFITS WORKERS' COMP	\$0.00	\$70.30	\$1.29	\$48.28	(\$70.30)	(100.00%)
2527.	1000-0000-2220-52720-189	BENEFITS WORKERS' COMP	\$0.00	\$82.50	\$81.29	\$77.79	(\$82.50)	(100.00%)
2528.	1000-0000-2220-52720-259	BENEFITS WORKERS' COMP	\$65.35	\$0.00	\$0.00	\$0.00	\$65.35	
2529.	1000-0000-2220-52720-319	BENEFITS WORKERS' COMP	\$134.85	\$154.69	\$168.97	\$201.51	(\$19.84)	(12.83%)
2530.	1000-0000-2220-52731-029	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$1.53	\$1.59	\$0.00	
2531.	1000-0000-2220-52731-049	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$2.76	\$1.08	\$0.00	
2532.	1000-0000-2220-52731-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$16.85	\$3.15	\$0.00	
2533.	1000-0000-2220-52731-109	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$2.04	\$1.67	\$0.00	
2534.	1000-0000-2220-52731-149	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$2.36	\$2.49	\$0.00	
2535.	1000-0000-2220-52731-159	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$1.24	\$1.86	\$0.00	
2536.	1000-0000-2220-52731-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$17.09	\$1.33	\$0.00	
2537.	1000-0000-2220-53200-319	PROF SVCS EDUC LIBRARY	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
2538.	1000-0000-2220-53300-029	PROF SVCS WORKSHOPS LIBRY AT	\$95.00	\$95.00	\$75.00	\$75.00	\$0.00	0.00%
2539.	1000-0000-2220-53300-049	PROF SVCS WORKSHOPS LIBRY JH	\$95.00	\$95.00	\$75.00	\$75.00	\$0.00	0.00%
2540.	1000-0000-2220-53300-069	PROF SVCS WORKSHOPS LIBRY BC	\$95.00	\$95.00	\$75.00	\$75.00	\$0.00	0.00%
2541.	1000-0000-2220-53300-109	PROF SVCS WORKSHOPS LIBRY CP	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
2542.	1000-0000-2220-53300-149	PROF SVCS WORKSHOPS LIBRY WE	\$95.00	\$95.00	\$74.89	\$75.00	\$0.00	0.00%
2543.	1000-0000-2220-53300-159	WORKSHOPS LIBRARY - CMS	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00%)
2544.	1000-0000-2220-53300-189	WORKSHOPS LIBRARY - MMS	\$0.00	\$200.00	\$0.00	\$200.00	(\$200.00)	(100.00%)
2545.	1000-0000-2220-53300-259	PROF SVCS WORKSHOPS LIBRY CM	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
2546.	1000-0000-2220-53300-289	PROF SVCS WORKSHOPS LIBRY MM	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2547.	1000-0000-2220-53300-319	PROF SVCS WORKSHOPS LIBRY MH	\$380.00	\$380.00	\$269.00	\$219.00	\$0.00	0.00%
2548.	1000-0000-2220-53491-029	PROF SVCS LIBRARY OTHER ATW	\$81.00	\$81.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2549.	1000-0000-2220-53491-049	PROF SVCS LIBRARY OTHER JHB	\$112.00	\$112.00	\$35.00	\$0.00	\$0.00	0.00%
2550.	1000-0000-2220-53491-069	PROF SVCS LIBRARY OTHER BCS	\$97.00	\$97.00	\$75.00	\$0.00	\$0.00	0.00%
2551.	1000-0000-2220-53491-149	PROF SVCS LIBRARY OTHER WES	\$81.00	\$81.00	\$0.11	\$0.00	\$0.00	0.00%
2552.	1000-0000-2220-53491-189	PROF SERV LIBRARY - MMS	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00%)
2553.	1000-0000-2220-53491-289	PROF SVCS LIBRARY OTHER MMS	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
2554.	1000-0000-2220-54310-029	PURCH PROP SVCS LIBRARY COPI	\$310.00	\$310.00	\$68.26	\$92.02	\$0.00	0.00%
2555.	1000-0000-2220-54310-049	PURCH PROP SVCS LIBRARY COPI	\$104.00	\$104.00	\$94.58	\$18.91	\$0.00	0.00%
2556.	1000-0000-2220-54310-069	PURCH PROP SVCS LIBRARY COPI	\$321.00	\$321.00	\$44.10	\$0.00	\$0.00	0.00%
2557.	1000-0000-2220-54310-109	PURCH PROP SVCS LIBRARY COPI	\$55.00	\$55.00	\$0.00	\$0.00	\$0.00	0.00%
2558.	1000-0000-2220-54310-149	PURCH PROP SVCS LIBRARY COPI	\$74.00	\$74.00	\$0.00	\$0.00	\$0.00	0.00%
2559.	1000-0000-2220-54310-159	REP/MAINT COPIERS LIBRARY -	\$0.00	\$635.00	\$225.98	\$218.03	(\$635.00)	(100.00%)
2560.	1000-0000-2220-54310-189	REP/MAINT COPIERS LIBRARY -	\$0.00	\$1,100.00	\$292.21	\$203.21	(\$1,100.00)	(100.00%)
2561.	1000-0000-2220-54310-259	PURCH PROP SVCS LIBRARY COPI	\$635.00	\$0.00	\$0.00	\$0.00	\$635.00	
2562.	1000-0000-2220-54310-289	PURCH PROP SVCS LIBRARY COPI	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	
2563.	1000-0000-2220-54310-319	PURCH PROP SVCS LIBRARY COPI	\$2,000.00	\$2,000.00	\$556.34	\$1,992.87	\$0.00	0.00%
2564.	1000-0000-2220-54390-029	PUCH PROP SVCS OTHER LIBRARY	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2565.	1000-0000-2220-54390-049	PUCH PROP SVCS OTHER LIBRARY	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
2566.	1000-0000-2220-54390-069	PUCH PROP SVCS OTHER LIBRARY	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00%
2567.	1000-0000-2220-54390-149	PUCH PROP SVCS OTHER LIBRARY	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2568.	1000-0000-2220-55310-029	OTHER PROP SVCS POSTAGE LIBR	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2569.	1000-0000-2220-55310-049	OTHER PROP SVCS POSTAGE LIBR	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2570.	1000-0000-2220-55310-069	OTHER PROP SVCS POSTAGE LIBR	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2571.	1000-0000-2220-55310-109	OTHER PROP SVCS POSTAGE LIBR	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2572.	1000-0000-2220-55310-149	OTHER PROP SVCS POSTAGE LIBR	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2573.	1000-0000-2220-55310-159	POSTAGE LIBRARY - CMS	\$0.00	\$50.00	\$0.00	\$35.00	(\$50.00)	(100.00%)
2574.	1000-0000-2220-55310-189	POSTAGE LIBRARY - MMS	\$0.00	\$125.00	\$0.00	\$0.00	(\$125.00)	(100.00%)
2575.	1000-0000-2220-55310-259	OTHER PROP SVCS POSTAGE LIBR	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	
2576.	1000-0000-2220-55310-289	OTHER PROP SVCS POSTAGE LIBR	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
2577.	1000-0000-2220-55310-319	OTHER PROP SVCS POSTAGE LIBR	\$125.00	\$125.00	\$87.50	\$87.50	\$0.00	0.00%
2578.	1000-0000-2220-55800-029	OTHER PURCH SVCS TRAVEL IN D	\$60.00	\$60.00	\$30.80	\$55.44	\$0.00	0.00%
2579.	1000-0000-2220-55800-049	OTHER PURCH SVCS TRAVEL IN D	\$60.00	\$60.00	\$19.80	\$0.00	\$0.00	0.00%
2580.	1000-0000-2220-55800-069	OTHER PURCH SVCS TRAVEL IN D	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	0.00%
2581.	1000-0000-2220-55800-149	OTHER PURCH SVCS TRAVEL IN D	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	0.00%
2582.	1000-0000-2220-56000-029	GENL SUPPLIES LIBR ATW	\$250.00	\$250.00	\$180.50	\$246.00	\$0.00	0.00%
2583.	1000-0000-2220-56000-049	GENL SUPPLIES LIBR JHB	\$400.00	\$400.00	\$343.72	\$254.43	\$0.00	0.00%
2584.	1000-0000-2220-56000-069	GENL SUPPLIES LIBR BCS	\$300.00	\$300.00	\$200.55	\$269.00	\$0.00	0.00%
2585.	1000-0000-2220-56000-109	GENL SUPPLIES LIBR CPS	\$350.00	\$350.00	\$247.80	\$247.96	\$0.00	0.00%
2586.	1000-0000-2220-56000-149	GENL SUPPLIES LIBR WES	\$300.00	\$300.00	\$154.59	\$269.39	\$0.00	0.00%
2587.	1000-0000-2220-56000-159	SUPPLIES, LIBRARY - CMS	\$0.00	\$250.00	\$175.00	\$175.00	(\$250.00)	(100.00%)
2588.	1000-0000-2220-56000-189	SUPPLIES, LIBRARY - MMS	\$0.00	\$800.00	\$358.14	\$0.00	(\$800.00)	(100.00%)
2589.	1000-0000-2220-56000-259	GENL SUPPLIES LIBR CMS	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2590.	1000-0000-2220-56000-289	GENL SUPPLIES LIBR MMS	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	
2591.	1000-0000-2220-56000-319	GENL SUPPLIES LIBR MHS	\$700.00	\$700.00	\$137.09	\$169.40	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2592.	1000-0000-2220-56410-029	GENL SUPPLIES BOOKS LIBR ATW	\$3,000.00	\$3,000.00	\$2,538.61	\$2,666.55	\$0.00	0.00%
2593.	1000-0000-2220-56410-049	GENL SUPPLIES BOOKS LIBR JHB	\$3,800.00	\$3,800.00	\$3,161.22	\$3,695.49	\$0.00	0.00%
2594.	1000-0000-2220-56410-069	GENL SUPPLIES BOOKS LIBR BCS	\$3,800.00	\$3,800.00	\$3,035.04	\$3,240.25	\$0.00	0.00%
2595.	1000-0000-2220-56410-109	GENL SUPPLIES BOOKS LIBR CPS	\$2,000.00	\$2,000.00	\$0.00	\$1,344.89	\$0.00	0.00%
2596.	1000-0000-2220-56410-149	GENL SUPPLIES BOOKS LIBR WES	\$3,700.00	\$3,700.00	\$2,770.42	\$3,549.99	\$0.00	0.00%
2597.	1000-0000-2220-56410-159	BOOKS LIBRARY CMS	\$0.00	\$2,043.00	\$0.00	\$1,430.10	(\$2,043.00)	(100.00%)
2598.	1000-0000-2220-56410-189	BOOKS LIBRARY MMS	\$0.00	\$8,000.00	\$4,041.00	\$3,803.14	(\$8,000.00)	(100.00%)
2599.	1000-0000-2220-56410-259	GENL SUPPLIES BOOKS LIBR CMS	\$2,043.00	\$0.00	\$0.00	\$0.00	\$2,043.00	
2600.	1000-0000-2220-56410-289	GENL SUPPLIES BOOKS LIBR MMS	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	
2601.	1000-0000-2220-56410-319	GENL SUPPLIES BOOKS LIBR MHS	\$8,500.00	\$8,500.00	\$3,013.07	\$4,474.00	\$0.00	0.00%
2602.	1000-0000-2220-56430-029	GENL SUPPLIES PERIODICALS L	\$400.00	\$400.00	\$280.00	\$335.84	\$0.00	0.00%
2603.	1000-0000-2220-56430-049	GENL SUPPLIES PERIODICALS L	\$500.00	\$500.00	\$350.00	\$478.94	\$0.00	0.00%
2604.	1000-0000-2220-56430-069	GENL SUPPLIES PERIODICALS L	\$400.00	\$400.00	\$280.00	\$349.09	\$0.00	0.00%
2605.	1000-0000-2220-56430-109	GENL SUPPLIES PERIODICALS L	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2606.	1000-0000-2220-56430-149	GENL SUPPLIES PERIODICALS L	\$300.00	\$300.00	\$210.00	\$228.85	\$0.00	0.00%
2607.	1000-0000-2220-56430-159	PERIODICALS, LIBRARY - CMS	\$0.00	\$200.00	\$0.00	\$0.00	(\$200.00)	(100.00%)
2608.	1000-0000-2220-56430-189	PERIODICALS, LIBRARY - MMS	\$0.00	\$700.00	\$109.89	\$0.00	(\$700.00)	(100.00%)
2609.	1000-0000-2220-56430-259	GENL SUPPLIES PERIODICALS L	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
2610.	1000-0000-2220-56430-289	GENL SUPPLIES PERIODICALS L	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	
2611.	1000-0000-2220-56430-319	GENL SUPPLIES PERIODICALS L	\$2,000.00	\$2,000.00	\$1,399.97	\$1,536.66	\$0.00	0.00%
2612.	1000-0000-2220-56500-109	GENL SUPPLIES COMPUTER LIBR	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2613.	1000-0000-2220-56600-029	GENL SUPPLIES AV LIBR ATW	\$300.00	\$300.00	\$210.00	\$0.00	\$0.00	0.00%
2614.	1000-0000-2220-56600-049	GENL SUPPLIES AV LIBR JHB	\$300.00	\$300.00	\$210.00	\$267.38	\$0.00	0.00%
2615.	1000-0000-2220-56600-069	GENL SUPPLIES AV LIBR BCS	\$300.00	\$300.00	\$210.00	\$0.00	\$0.00	0.00%
2616.	1000-0000-2220-56600-109	GENL SUPPLIES AV LIBR CPS	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
2617.	1000-0000-2220-56600-149	GENL SUPPLIES AV LIBR WES	\$300.00	\$300.00	\$210.00	\$73.28	\$0.00	0.00%
2618.	1000-0000-2220-56600-159	AUDIO VISUAL SUPPLIES LIBRAR	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)	(100.00%)
2619.	1000-0000-2220-56600-189	AUDIO VISUAL SUPPLIES LIBRAR	\$0.00	\$700.00	\$0.00	\$0.00	(\$700.00)	(100.00%)
2620.	1000-0000-2220-56600-259	GENL SUPPLIES AV LIBR CMS	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
2621.	1000-0000-2220-56600-289	GENL SUPPLIES AV LIBR MMS	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	
2622.	1000-0000-2220-56600-319	GENL SUPPLIES AV LIBR MHS	\$1,480.00	\$1,480.00	\$233.32	\$1,359.39	\$0.00	0.00%
2623.	1000-0000-2220-58100-029	DEBT & MISC DUES FEES LIBR A	\$360.00	\$360.00	\$0.00	\$35.00	\$0.00	0.00%
2624.	1000-0000-2220-58100-049	DEBT & MISC DUES FEES LIBR J	\$360.00	\$360.00	\$0.00	\$75.00	\$0.00	0.00%
2625.	1000-0000-2220-58100-069	DEBT & MISC DUES FEES LIBR B	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	0.00%
2626.	1000-0000-2220-58100-149	DEBT & MISC DUES FEES LIBR W	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	0.00%
2627.	1000-0000-2220-58100-159	DUES/FEES, LIBRARY - CMS	\$0.00	\$125.00	\$0.00	\$0.00	(\$125.00)	(100.00%)
2628.	1000-0000-2220-58100-189	DUES/FEES, LIBRARY - MMS	\$0.00	\$600.00	\$0.00	\$0.00	(\$600.00)	(100.00%)
2629.	1000-0000-2220-58100-259	DEBT & MISC DUES FEES LIBR C	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	
2630.	1000-0000-2220-58100-289	DEBT & MISC DUES FEES LIBR M	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	
2631.	1000-0000-2220-58100-319	DEBT & MISC DUES FEES LIBR M	\$60.00	\$60.00	\$35.00	\$35.00	\$0.00	0.00%
Library & Media Services Total			\$619,793.61	\$608,053.88	\$551,287.03	\$619,670.90	\$11,739.73	1.93%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
	Instructional Technology							
2632.	1000-0000-2230-51020-029	WAGES ED TECH TECHNOLOGY ATW	\$24,433.92	\$23,919.84	\$26,157.78	\$34,546.60	\$514.08	2.15%
2633.	1000-0000-2230-51020-049	WAGES ED TECH TECHNOLOGY JHB	\$26,320.90	\$25,754.11	\$30,374.87	\$28,153.07	\$566.79	2.20%
2634.	1000-0000-2230-51020-069	WAGES ED TECH TECHNOLOGY BCS	\$35,406.72	\$24,337.15	\$32,885.03	\$30,000.65	\$11,069.57	45.48%
2635.	1000-0000-2230-51020-109	WAGES ED TECH TECHNOLOGY CPS	\$35,406.72	\$34,767.36	\$33,364.41	\$31,583.95	\$639.36	1.84%
2636.	1000-0000-2230-51020-149	WAGES ED TECH TECHNOLOGY WES	\$26,505.36	\$35,831.81	\$26,548.46	\$24,975.80	(\$9,326.45)	(26.03%)
2637.	1000-0000-2230-51020-159	WAGES ED TECH TECHNOLOGY CMS	\$0.00	\$30,672.00	\$31,006.68	\$28,754.60	(\$30,672.00)	(100.00%)
2638.	1000-0000-2230-51020-259	WAGES ED TECH TECHNOLOGY CMS	\$31,656.96	\$0.00	\$0.00	\$0.00	\$31,656.96	
2639.	1000-0000-2230-51020-319	WAGES ED TECH TECHNOLOGY MHS	\$31,656.96	\$34,767.36	\$40,920.69	\$32,543.17	(\$3,110.40)	(8.95%)
2640.	1000-0000-2230-51180-029	WAGES TECHNOLOGY ATW	\$44,928.96	\$44,578.56	\$51,283.96	\$41,777.91	\$350.40	0.79%
2641.	1000-0000-2230-51180-049	WAGES TECHNOLOGY JHB	\$50,065.60	\$48,734.40	\$49,606.14	\$47,577.36	\$1,331.20	2.73%
2642.	1000-0000-2230-51180-069	WAGES TECHNOLOGY BCS	\$55,702.40	\$54,204.80	\$54,132.07	\$50,117.75	\$1,497.60	2.76%
2643.	1000-0000-2230-51180-109	WAGES TECHNOLOGY CPS	\$56,264.00	\$54,766.40	\$55,526.68	\$46,906.98	\$1,497.60	2.73%
2644.	1000-0000-2230-51180-149	WAGES TECHNOLOGY WES	\$59,612.80	\$58,011.20	\$58,800.81	\$53,773.11	\$1,601.60	2.76%
2645.	1000-0000-2230-51180-159	WAGES TECHNOLOGY CMS	\$0.00	\$61,464.00	\$62,501.60	\$56,973.08	(\$61,464.00)	(100.00%)
2646.	1000-0000-2230-51180-189	WAGES TECHNOLOGY MMS	\$0.00	\$106,151.06	\$114,053.94	\$106,152.10	(\$106,151.06)	(100.00%)
2647.	1000-0000-2230-51180-259	WAGES TECHNOLOGY CMS	\$63,148.80	\$0.00	\$0.00	\$0.00	\$63,148.80	
2648.	1000-0000-2230-51180-289	WAGES TECHNOLOGY MMS	\$120,587.80	\$0.00	\$0.00	\$0.00	\$120,587.80	
2649.	1000-0000-2230-51180-319	WAGES TECHNOLOGY MHS	\$42,307.20	\$41,184.00	\$41,720.70	\$36,960.00	\$1,123.20	2.73%
2650.	1000-0000-2230-51500-189	WAGES TECH INSTR MMS	\$0.00	\$0.00	\$2,492.31	\$2,484.34	\$0.00	
2651.	1000-0000-2230-51500-289	WAGES TECH INSTR MMS	\$2,400.00	\$0.00	\$0.00	\$0.00	\$2,400.00	
2652.	1000-0000-2230-52120-029	BENEFITS HEALTH INS TECHNOLO	\$10,752.60	\$10,172.40	\$8,219.20	\$8,381.28	\$580.20	5.70%
2653.	1000-0000-2230-52120-049	BENEFITS HEALTH INS TECHNOLO	\$14,450.16	\$13,670.52	\$13,254.71	\$12,163.09	\$779.64	5.70%
2654.	1000-0000-2230-52120-069	BENEFITS HEALTH INS TECHNOLO	\$9,957.24	\$6,594.00	\$9,133.44	\$7,752.68	\$3,363.24	51.00%
2655.	1000-0000-2230-52120-109	BENEFITS HEALTH INS TECHNOLO	\$9,957.24	\$13,670.52	\$12,567.83	\$12,163.09	(\$3,713.28)	(27.16%)
2656.	1000-0000-2230-52120-149	BENEFITS HEALTH INS TECHNOLO	\$10,752.60	\$12,998.40	\$9,863.04	\$9,679.36	(\$2,245.80)	(17.28%)
2657.	1000-0000-2230-52120-159	BENEFITS HEALTH INS TECHNOLO	\$0.00	\$9,420.00	\$9,133.44	\$9,079.72	(\$9,420.00)	(100.00%)
2658.	1000-0000-2230-52120-259	BENEFITS HEALTH INS TECHNOLO	\$9,957.24	\$0.00	\$0.00	\$0.00	\$9,957.24	
2659.	1000-0000-2230-52120-319	BENEFITS HEALTH INS TECHNOLO	\$9,957.24	\$9,420.00	\$9,894.56	\$9,778.16	\$537.24	5.70%
2660.	1000-0000-2230-52121-029	BENEFITS DENTAL INS ED TECH	\$496.20	\$488.88	\$439.94	\$717.57	\$7.32	1.50%
2661.	1000-0000-2230-52121-049	BENEFITS DENTAL INS ED TECH	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
2662.	1000-0000-2230-52121-069	BENEFITS DENTAL INS ED TECH	\$496.20	\$342.22	\$481.08	\$479.28	\$153.98	44.99%
2663.	1000-0000-2230-52121-149	BENEFITS DENTAL INS ED TECH	\$496.20	\$635.54	\$481.08	\$479.28	(\$139.34)	(21.92%)
2664.	1000-0000-2230-52121-159	BENEFITS DENTAL INS ED TECH	\$0.00	\$488.88	\$481.08	\$479.28	(\$488.88)	(100.00%)
2665.	1000-0000-2230-52121-259	BENEFITS DENTAL INS ED TECH	\$496.20	\$0.00	\$0.00	\$0.00	\$496.20	
2666.	1000-0000-2230-52121-319	BENEFITS DENTAL INS ED TECH	\$496.20	\$975.84	\$1,040.09	\$1,036.49	(\$479.64)	(49.15%)
2667.	1000-0000-2230-52180-029	BENEFITS HEALTH INS TECHNOLO	\$15,066.72	\$14,253.96	\$13,692.44	\$11,273.16	\$812.76	5.70%
2668.	1000-0000-2230-52180-049	BENEFITS HEALTH INS TECHNOLO	\$9,957.24	\$9,420.00	\$9,133.44	\$8,381.28	\$537.24	5.70%
2669.	1000-0000-2230-52180-069	BENEFITS HEALTH INS TECHNOLO	\$10,752.60	\$10,172.40	\$9,863.04	\$9,050.76	\$580.20	5.70%
2670.	1000-0000-2230-52180-109	BENEFITS HEALTH INS TECHNOLO	\$10,752.60	\$10,172.40	\$9,863.04	\$9,050.76	\$580.20	5.70%
2671.	1000-0000-2230-52180-149	BENEFITS HEALTH INS TECHNOLO	\$9,957.24	\$9,420.00	\$9,133.44	\$8,381.28	\$537.24	5.70%
2672.	1000-0000-2230-52180-159	BENEFITS HEALTH INS TECHNOLO	\$0.00	\$15,837.72	\$15,356.04	\$14,091.48	(\$15,837.72)	(100.00%)
2673.	1000-0000-2230-52180-189	BENEFITS HEALTH INS TECHNOLO	\$0.00	\$24,593.64	\$28,282.07	\$22,491.23	(\$24,593.64)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2674.	1000-0000-2230-52180-259	BENEFITS HEALTH INS TECHNOLO	\$16,741.08	\$0.00	\$0.00	\$0.00	\$16,741.08	
2675.	1000-0000-2230-52180-289	BENEFITS HEALTH INS TECHNOLO	\$26,698.32	\$0.00	\$0.00	\$0.00	\$26,698.32	
2676.	1000-0000-2230-52180-319	BENEFITS HEALTH INS TECHNOLO	\$9,957.24	\$9,420.00	\$9,133.44	\$8,381.28	\$537.24	5.70%
2677.	1000-0000-2230-52181-029	BENEFITS DENTAL INS TECHNOLO	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2678.	1000-0000-2230-52181-049	BENEFITS DENTAL INS TECHNOLO	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2679.	1000-0000-2230-52181-069	BENEFITS DENTAL INS TECHNOLO	\$496.20	\$488.88	\$479.88	\$479.28	\$7.32	1.50%
2680.	1000-0000-2230-52181-109	BENEFITS DENTAL INS TECHNOLO	\$496.20	\$488.88	\$479.88	\$479.28	\$7.32	1.50%
2681.	1000-0000-2230-52181-149	BENEFITS DENTAL INS TECHNOLO	\$1,224.00	\$1,224.00	\$1,200.00	\$539.34	\$0.00	0.00%
2682.	1000-0000-2230-52181-159	BENEFITS DENTAL INS TECHNOLO	\$0.00	\$975.84	\$957.96	\$956.76	(\$975.84)	(100.00%)
2683.	1000-0000-2230-52181-189	BENEFITS DENTAL INS TECHNOLO	\$0.00	\$879.98	\$1,199.40	\$950.86	(\$879.98)	(100.00%)
2684.	1000-0000-2230-52181-259	BENEFITS DENTAL INS TECHNOLO	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
2685.	1000-0000-2230-52181-289	BENEFITS DENTAL INS TECHNOLO	\$1,486.80	\$0.00	\$0.00	\$0.00	\$1,486.80	
2686.	1000-0000-2230-52181-319	BENEFITS DENTAL INS TECHNOLO	\$496.20	\$488.88	\$479.88	\$479.28	\$7.32	1.50%
2687.	1000-0000-2230-52200-189	BENEFITS FICA/MEDI	\$0.00	\$183.60	\$177.12	\$183.28	(\$183.60)	(100.00%)
2688.	1000-0000-2230-52200-289	BENEFITS FICA/MEDI	\$183.60	\$0.00	\$0.00	\$0.00	\$183.60	
2689.	1000-0000-2230-52220-029	BENEFITS FICA/MEDI	\$354.29	\$346.84	\$369.20	\$504.94	\$7.45	2.15%
2690.	1000-0000-2230-52220-049	BENEFITS FICA/MEDI	\$381.65	\$373.43	\$407.50	\$388.16	\$8.22	2.20%
2691.	1000-0000-2230-52220-069	BENEFITS FICA/MEDI	\$513.40	\$352.89	\$473.96	\$437.83	\$160.51	45.48%
2692.	1000-0000-2230-52220-109	BENEFITS FICA/MEDI	\$513.40	\$504.13	\$528.42	\$483.16	\$9.27	1.84%
2693.	1000-0000-2230-52220-149	BENEFITS FICA/MEDI	\$384.33	\$519.56	\$381.01	\$740.18	(\$135.23)	(26.03%)
2694.	1000-0000-2230-52220-159	BENEFITS FICA/MEDI	\$0.00	\$444.74	\$433.35	\$422.96	(\$444.74)	(100.00%)
2695.	1000-0000-2230-52220-259	BENEFITS FICA/MEDI	\$459.03	\$0.00	\$0.00	\$0.00	\$459.03	
2696.	1000-0000-2230-52220-319	BENEFITS FICA/MEDI	\$459.03	\$504.13	\$574.34	\$473.96	(\$45.10)	(8.95%)
2697.	1000-0000-2230-52280-029	BENEFITS FICA/MEDI	\$3,437.07	\$3,410.26	\$3,674.96	\$3,100.57	\$26.81	0.79%
2698.	1000-0000-2230-52280-069	BENEFITS FICA/MEDI	\$4,261.23	\$4,146.67	\$4,061.34	\$3,987.87	\$114.56	2.76%
2699.	1000-0000-2230-52280-109	BENEFITS FICA/MEDI	\$4,304.20	\$4,189.63	\$4,167.16	\$3,732.03	\$114.57	2.73%
2700.	1000-0000-2230-52280-149	BENEFITS FICA/MEDI	\$4,560.38	\$4,437.85	\$4,380.22	\$4,275.58	\$122.53	2.76%
2701.	1000-0000-2230-52280-159	BENEFITS FICA/MEDI	\$0.00	\$4,702.00	\$4,289.82	\$4,163.11	(\$4,702.00)	(100.00%)
2702.	1000-0000-2230-52280-189	BENEFITS FICA/MEDI	\$0.00	\$8,704.84	\$8,868.43	\$8,917.24	(\$8,704.84)	(100.00%)
2703.	1000-0000-2230-52280-259	BENEFITS FICA/MEDI	\$4,830.89	\$0.00	\$0.00	\$0.00	\$4,830.89	
2704.	1000-0000-2230-52280-289	BENEFITS FICA/MEDI	\$9,224.97	\$0.00	\$0.00	\$0.00	\$9,224.97	
2705.	1000-0000-2230-52280-319	BENEFITS FICA/MEDI	\$3,236.50	\$3,150.58	\$3,133.36	\$2,940.86	\$85.92	2.73%
2706.	1000-0000-2230-52320-029	BENEFITS MainePERS	\$1,016.45	\$995.07	\$1,010.87	\$1,382.51	\$21.38	2.15%
2707.	1000-0000-2230-52320-049	BENEFITS MainePERS	\$1,094.95	\$1,071.37	\$1,188.41	\$1,131.41	\$23.58	2.20%
2708.	1000-0000-2230-52320-069	BENEFITS MainePERS	\$1,472.92	\$1,012.43	\$1,281.73	\$1,190.86	\$460.49	45.48%
2709.	1000-0000-2230-52320-109	BENEFITS MainePERS	\$1,472.92	\$1,446.32	\$1,261.83	\$1,201.61	\$26.60	1.84%
2710.	1000-0000-2230-52320-149	BENEFITS MainePERS	\$1,102.62	\$1,490.61	\$1,043.14	\$754.94	(\$387.99)	(26.03%)
2711.	1000-0000-2230-52320-159	BENEFITS MainePERS	\$0.00	\$1,275.96	\$1,178.63	\$1,158.07	(\$1,275.96)	(100.00%)
2712.	1000-0000-2230-52320-259	BENEFITS MainePERS	\$1,316.93	\$0.00	\$0.00	\$0.00	\$1,316.93	
2713.	1000-0000-2230-52320-319	BENEFITS MainePERS	\$1,316.93	\$1,446.32	\$1,585.28	\$1,306.81	(\$129.39)	(8.95%)
2714.	1000-0000-2230-52380-049	BENEFITS MainePERS	\$2,082.73	\$2,027.35	\$1,932.07	\$1,838.83	\$55.38	2.73%
2715.	1000-0000-2230-52520-109	TUITION TECH SUPPORT - CPS	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	
2716.	1000-0000-2230-52680-189	UNEMPLOYMENT FOR SUPPORT STA	\$0.00	\$0.00	\$785.36	\$0.00	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2717.	1000-0000-2230-52720-029	BENEFITS WORKERS' COMP	\$109.95	\$121.99	\$129.81	\$181.13	(\$12.04)	(9.87%)
2718.	1000-0000-2230-52720-049	BENEFITS WORKERS' COMP	\$118.44	\$131.35	\$152.56	\$147.64	(\$12.91)	(9.83%)
2719.	1000-0000-2230-52720-069	BENEFITS WORKERS' COMP	\$159.33	\$124.12	\$166.69	\$157.03	\$35.21	28.37%
2720.	1000-0000-2230-52720-109	BENEFITS WORKERS' COMP	\$159.33	\$177.31	\$169.92	\$164.54	(\$17.98)	(10.14%)
2721.	1000-0000-2230-52720-149	BENEFITS WORKERS' COMP	\$119.27	\$182.74	\$133.04	\$130.48	(\$63.47)	(34.73%)
2722.	1000-0000-2230-52720-159	BENEFITS WORKERS' COMP	\$0.00	\$156.43	\$151.49	\$151.30	(\$156.43)	(100.00%)
2723.	1000-0000-2230-52720-259	BENEFITS WORKERS' COMP	\$142.46	\$0.00	\$0.00	\$0.00	\$142.46	
2724.	1000-0000-2230-52720-319	BENEFITS WORKERS' COMP	\$142.46	\$177.31	\$203.43	\$171.20	(\$34.85)	(19.65%)
2725.	1000-0000-2230-52780-029	BENEFITS WORKERS' COMP	\$202.18	\$227.35	\$254.86	\$226.54	(\$25.17)	(11.07%)
2726.	1000-0000-2230-52780-049	BENEFITS WORKERS' COMP	\$225.30	\$248.55	\$248.18	\$246.60	(\$23.25)	(9.35%)
2727.	1000-0000-2230-52780-069	BENEFITS WORKERS' COMP	\$250.66	\$276.44	\$270.81	\$271.13	(\$25.78)	(9.33%)
2728.	1000-0000-2230-52780-109	BENEFITS WORKERS' COMP	\$253.19	\$279.31	\$277.68	\$253.64	(\$26.12)	(9.35%)
2729.	1000-0000-2230-52780-149	BENEFITS WORKERS' COMP	\$268.26	\$295.86	\$294.16	\$290.76	(\$27.60)	(9.33%)
2730.	1000-0000-2230-52780-159	BENEFITS WORKERS' COMP	\$0.00	\$313.47	\$312.77	\$308.12	(\$313.47)	(100.00%)
2731.	1000-0000-2230-52780-189	BENEFITS WORKERS' COMP	\$0.00	\$541.37	\$570.21	\$572.50	(\$541.37)	(100.00%)
2732.	1000-0000-2230-52780-259	BENEFITS WORKERS' COMP	\$284.17	\$0.00	\$0.00	\$0.00	\$284.17	
2733.	1000-0000-2230-52780-289	BENEFITS WORKERS' COMP	\$542.64	\$0.00	\$0.00	\$0.00	\$542.64	
2734.	1000-0000-2230-52780-319	BENEFITS WORKERS' COMP	\$190.38	\$210.04	\$208.87	\$199.90	(\$19.66)	(9.36%)
2735.	1000-0000-2230-53300-069	WORKSHOPS, TECHNOLOGY - BCS	\$0.00	\$0.00	\$0.00	\$270.72	\$0.00	
2736.	1000-0000-2230-53300-109	WORKSHOPS, TECHNOLOGY - CPS	\$0.00	\$0.00	\$0.00	\$748.00	\$0.00	
2737.	1000-0000-2230-53300-159	WORKSHOPS, TECHNOLOGY - CMS	\$0.00	\$0.00	\$0.00	\$57.20	\$0.00	
2738.	1000-0000-2230-53300-189	WORKSHOPS, TECHNOLOGY - MMS	\$0.00	\$100.00	\$270.00	\$199.00	(\$100.00)	(100.00%)
2739.	1000-0000-2230-53300-289	PROF SVCS WORKSHOPS TECH MMS	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
2740.	1000-0000-2230-53300-319	PROF SVCS WORKSHOPS TECH MHS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2741.	1000-0000-2230-53490-029	PROF SVCS PROF DEVL ATW	\$0.00	\$0.00	\$183.04	\$399.00	\$0.00	
2742.	1000-0000-2230-53490-189	PROF SERV, PROF DEV - MMS	\$0.00	\$0.00	\$2,124.01	\$399.00	\$0.00	
2743.	1000-0000-2230-54320-029	PUCH PROP SVCS OTHER TECH AT	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%
2744.	1000-0000-2230-54320-049	PUCH PROP SVCS OTHER TECH JH	\$250.00	\$250.00	\$0.00	\$122.21	\$0.00	0.00%
2745.	1000-0000-2230-54320-069	PUCH PROP SVCS OTHER TECH BC	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
2746.	1000-0000-2230-54320-109	PUCH PROP SVCS OTHER TECH CP	\$375.00	\$375.00	\$0.00	\$100.00	\$0.00	0.00%
2747.	1000-0000-2230-54320-149	PUCH PROP SVCS OTHER TECH WE	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
2748.	1000-0000-2230-54320-159	TECH REPAIR/MAINT - CMS	\$0.00	\$250.00	\$0.00	\$418.73	(\$250.00)	(100.00%)
2749.	1000-0000-2230-54320-189	TECH REPAIR/MAINT - MMS	\$0.00	\$250.00	\$0.00	\$0.00	(\$250.00)	(100.00%)
2750.	1000-0000-2230-54320-259	PUCH PROP SVCS OTHER TECH CM	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2751.	1000-0000-2230-54320-289	PUCH PROP SVCS OTHER TECH MM	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2752.	1000-0000-2230-54320-319	PUCH PROP SVCS OTHER TECH MH	\$250.00	\$250.00	\$0.00	\$65.00	\$0.00	0.00%
2753.	1000-0000-2230-54330-029	PUCH PROP SVCS SW MAINT ATW	\$10,071.00	\$10,071.00	\$11,306.18	\$9,806.36	\$0.00	0.00%
2754.	1000-0000-2230-54330-049	PUCH PROP SVCS SW MAINT JHB	\$12,589.00	\$12,589.00	\$11,306.56	\$10,343.48	\$0.00	0.00%
2755.	1000-0000-2230-54330-069	PUCH PROP SVCS SW MAINT BCS	\$13,848.00	\$13,848.00	\$12,560.54	\$15,245.68	\$0.00	0.00%
2756.	1000-0000-2230-54330-109	PUCH PROP SVCS SW MAINT CPS	\$10,071.00	\$10,071.00	\$12,512.42	\$9,748.22	\$0.00	0.00%
2757.	1000-0000-2230-54330-149	PUCH PROP SVCS SW MAINT WES	\$10,071.00	\$10,071.00	\$10,050.82	\$9,759.42	\$0.00	0.00%
2758.	1000-0000-2230-54330-159	SOFTWARE MAINTENANCE - CMS	\$0.00	\$8,812.00	\$8,798.52	\$8,529.71	(\$8,812.00)	(100.00%)
2759.	1000-0000-2230-54330-189	SOFTWARE MAINTENANCE - MMS	\$0.00	\$24,218.00	\$24,842.50	\$23,281.69	(\$24,218.00)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2760.	1000-0000-2230-54330-259	PUCH PROP SVCS SW MAINT CMS	\$8,812.00	\$0.00	\$0.00	\$0.00	\$8,812.00	
2761.	1000-0000-2230-54330-289	PUCH PROP SVCS SW MAINT MMS	\$24,218.00	\$0.00	\$0.00	\$0.00	\$24,218.00	
2762.	1000-0000-2230-54330-319	PUCH PROP SVCS SW MAINT MHS	\$37,207.00	\$37,207.00	\$35,667.73	\$38,090.30	\$0.00	0.00%
2763.	1000-0000-2230-54432-029	PURCH PROP SVCS SW RNTL ATW	\$8,528.00	\$8,528.00	\$9,172.60	\$6,237.06	\$0.00	0.00%
2764.	1000-0000-2230-54432-049	PURCH PROP SVCS SW RNTL JHB	\$8,252.00	\$8,252.00	\$8,054.03	\$7,258.86	\$0.00	0.00%
2765.	1000-0000-2230-54432-069	PURCH PROP SVCS SW RNTL BCS	\$6,912.00	\$6,912.00	\$7,683.98	\$6,024.09	\$0.00	0.00%
2766.	1000-0000-2230-54432-109	PURCH PROP SVCS SW RNTL CPS	\$6,287.00	\$6,287.00	\$7,109.54	\$5,273.85	\$0.00	0.00%
2767.	1000-0000-2230-54432-149	PURCH PROP SVCS SW RNTL WES	\$5,580.00	\$5,580.00	\$6,905.59	\$5,419.75	\$0.00	0.00%
2768.	1000-0000-2230-54432-159	SOFTWARE RENTAL/SUBSCRIPTION	\$0.00	\$2,987.00	\$3,216.60	\$2,235.03	(\$2,987.00)	(100.00%)
2769.	1000-0000-2230-54432-189	SOFTWARE RENTAL/SUBSCRIPTION	\$0.00	\$8,472.00	\$10,640.34	\$8,435.65	(\$8,472.00)	(100.00%)
2770.	1000-0000-2230-54432-259	PURCH PROP SVCS SW RNTL CMS	\$2,987.00	\$0.00	\$0.00	\$0.00	\$2,987.00	
2771.	1000-0000-2230-54432-289	PURCH PROP SVCS SW RNTL MMS	\$8,472.00	\$0.00	\$0.00	\$0.00	\$8,472.00	
2772.	1000-0000-2230-54432-319	PURCH PROP SVCS SW RNTL MHS	\$7,267.00	\$7,267.00	\$11,448.65	\$7,583.90	\$0.00	0.00%
2773.	1000-0000-2230-54439-029	PURCH PROP SVCS TECH LEASE A	\$7,250.00	\$7,059.00	\$45,729.07	\$42,894.76	\$191.00	2.71%
2774.	1000-0000-2230-54439-049	PURCH PROP SVCS TECH LEASE J	\$8,608.00	\$8,381.25	\$55,023.51	\$51,618.04	\$226.75	2.71%
2775.	1000-0000-2230-54439-069	PURCH PROP SVCS TECH LEASE B	\$8,816.00	\$8,583.75	\$53,952.23	\$50,613.43	\$232.25	2.71%
2776.	1000-0000-2230-54439-109	PURCH PROP SVCS TECH LEASE C	\$7,447.00	\$7,251.00	\$45,376.77	\$42,559.76	\$196.00	2.70%
2777.	1000-0000-2230-54439-149	PURCH PROP SVCS TECH LEASE W	\$5,962.00	\$5,805.00	\$35,908.26	\$33,688.40	\$157.00	2.70%
2778.	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%)
2779.	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%)
2780.	1000-0000-2230-54439-259	PURCH PROP SVCS TECH LEASE C	\$5,789.00	\$0.00	\$0.00	\$0.00	\$5,789.00	
2781.	1000-0000-2230-54439-289	PURCH PROP SVCS TECH LEASE M	\$15,347.00	\$0.00	\$0.00	\$0.00	\$15,347.00	
2782.	1000-0000-2230-54439-319	PURCH PROP SVCS TECH LEASE M	\$22,455.00	\$21,862.50	\$140,954.38	\$132,095.65	\$592.50	2.71%
2783.	1000-0000-2230-55330-029	OTHER PROP SVCS INTERNET ATW	\$216.00	\$216.00	\$0.00	\$213.92	\$0.00	0.00%
2784.	1000-0000-2230-55330-049	OTHER PROP SVCS INTERNET JHB	\$4,870.00	\$4,870.00	\$4,972.50	\$4,857.40	\$0.00	0.00%
2785.	1000-0000-2230-55330-069	OTHER PROP SVCS INTERNET BCS	\$3,297.00	\$3,297.00	\$3,047.21	\$3,084.14	\$0.00	0.00%
2786.	1000-0000-2230-55330-109	OTHER PROP SVCS INTERNET CPS	\$3,843.00	\$3,843.00	\$3,862.95	\$3,806.46	\$0.00	0.00%
2787.	1000-0000-2230-55330-149	OTHER PROP SVCS INTERNET WES	\$216.00	\$216.00	\$0.00	\$213.92	\$0.00	0.00%
2788.	1000-0000-2230-55330-159	INTERNET SERVICES - CMS	\$0.00	\$3,789.00	\$3,862.95	\$3,752.98	(\$3,789.00)	(100.00%)
2789.	1000-0000-2230-55330-189	INTERNET SERVICES - MMS	\$0.00	\$6,113.00	\$6,044.93	\$6,087.92	(\$6,113.00)	(100.00%)
2790.	1000-0000-2230-55330-259	OTHER PROP SVCS INTERNET CMS	\$3,789.00	\$0.00	\$0.00	\$0.00	\$3,789.00	
2791.	1000-0000-2230-55330-289	OTHER PROP SVCS INTERNET MMS	\$6,113.00	\$0.00	\$0.00	\$0.00	\$6,113.00	
2792.	1000-0000-2230-55330-319	OTHER PROP SVCS INTERNET MHS	\$756.00	\$756.00	\$0.00	\$748.72	\$0.00	0.00%
2793.	1000-0000-2230-55800-029	OTHER PURCH SVCS TRAVEL IN D	\$90.00	\$90.00	\$60.72	\$461.12	\$0.00	0.00%
2794.	1000-0000-2230-55800-049	OTHER PURCH SVCS TRAVEL IN D	\$90.00	\$90.00	\$0.00	\$0.00	\$0.00	0.00%
2795.	1000-0000-2230-55800-069	OTHER PURCH SVCS TRAVEL IN D	\$90.00	\$90.00	\$495.18	\$299.64	\$0.00	0.00%
2796.	1000-0000-2230-55800-109	OTHER PURCH SVCS TRAVEL IN D	\$300.00	\$300.00	\$692.56	\$432.52	\$0.00	0.00%
2797.	1000-0000-2230-55800-149	OTHER PURCH SVCS TRAVEL IN D	\$90.00	\$90.00	\$0.00	\$0.00	\$0.00	0.00%
2798.	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%)
2799.	1000-0000-2230-55800-189	TRAVEL, IN DISTRICT - MMS	\$0.00	\$2,500.00	\$0.00	\$0.00	(\$2,500.00)	(100.00%)
2800.	1000-0000-2230-55800-259	OTHER PURCH SVCS TRAVEL IN D	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
2801.	1000-0000-2230-55800-289	OTHER PURCH SVCS TRAVEL IN D	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
2802.	1000-0000-2230-55800-319	OTHER PURCH SVCS TRAVEL IN D	\$90.00	\$90.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2803.	1000-0000-2230-56000-109	GENL SUPPLIES TECH CPS	\$0.00	\$0.00	\$126.28	\$411.40	\$0.00	
2804.	1000-0000-2230-56500-029	GENL SUPPLIES SOFTWARE ATW	\$1,200.00	\$1,200.00	\$845.24	\$1,160.00	\$0.00	0.00%
2805.	1000-0000-2230-56500-049	GENL SUPPLIES SOFTWARE JHB	\$1,200.00	\$1,200.00	\$1,200.00	\$1,150.00	\$0.00	0.00%
2806.	1000-0000-2230-56500-069	GENL SUPPLIES SOFTWARE BCS	\$1,200.00	\$1,200.00	\$1,161.11	\$1,145.00	\$0.00	0.00%
2807.	1000-0000-2230-56500-109	GENL SUPPLIES SOFTWARE CPS	\$1,250.00	\$1,250.00	\$1,090.70	\$726.17	\$0.00	0.00%
2808.	1000-0000-2230-56500-149	GENL SUPPLIES SOFTWARE WES	\$1,700.00	\$1,700.00	\$2,058.88	\$780.96	\$0.00	0.00%
2809.	1000-0000-2230-56500-159	COMPUTER SOFTWARE SUPPLIES C	\$0.00	\$800.00	\$440.35	\$541.31	(\$800.00)	(100.00%)
2810.	1000-0000-2230-56500-189	COMPUTER SOFTWARE SUPPLIES M	\$0.00	\$2,500.00	\$4,609.72	\$2,405.00	(\$2,500.00)	(100.00%)
2811.	1000-0000-2230-56500-259	GENL SUPPLIES SOFTWARE CMS	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	
2812.	1000-0000-2230-56500-289	GENL SUPPLIES SOFTWARE MMS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
2813.	1000-0000-2230-56500-319	GENL SUPPLIES SOFTWARE MHS	\$6,000.00	\$6,000.00	\$20,338.26	\$8,393.06	\$0.00	0.00%
2814.	1000-0000-2230-57340-029	PROPERTY EQUIP TECH ATW	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
2815.	1000-0000-2230-57340-049	PROPERTY EQUIP TECH JHB	\$150.00	\$150.00	\$0.00	\$79.98	\$0.00	0.00%
2816.	1000-0000-2230-57340-069	PROPERTY EQUIP TECH BCS	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
2817.	1000-0000-2230-57340-109	PROPERTY EQUIP TECH CPS	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
2818.	1000-0000-2230-57340-149	PROPERTY EQUIP TECH WES	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
2819.	1000-0000-2230-57340-159	EQUIPMENT/HARDWARE - CMS	\$0.00	\$150.00	\$0.00	\$105.00	(\$150.00)	(100.00%)
2820.	1000-0000-2230-57340-189	EQUIP/HARDWARE TECH - MMS	\$0.00	\$150.00	\$0.00	\$219.00	(\$150.00)	(100.00%)
2821.	1000-0000-2230-57340-259	PROPERTY EQUIP TECH CMS	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	
2822.	1000-0000-2230-57340-289	PROPERTY EQUIP TECH MMS	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	
2823.	1000-0000-2230-57340-319	PROPERTY EQUIP TECH MHS	\$150.00	\$150.00	\$0.00	\$219.00	\$0.00	0.00%
2824.	1000-0000-2230-58100-029	DEBT & MISC DUES FEES TECH A	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00	
2825.	1000-0000-2230-58100-049	DEBT & MISC DUES FEES TECH J	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00	
2826.	1000-0000-2230-58100-069	DEBT & MISC DUES FEES TECH B	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00	
2827.	1000-0000-2230-58100-109	DEBT & MISC DUES FEES TECH C	\$0.00	\$0.00	\$170.00	\$20.00	\$0.00	
2828.	1000-0000-2230-58100-149	DEBT & MISC DUES FEES TECH W	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00	
2829.	1000-0000-2230-58100-159	DUES/FEES, TECHNOLOGY - CMS	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00	
2830.	1000-0000-2230-58100-189	DUES/FEES ED TECH, TECHNOLOG	\$0.00	\$250.00	\$150.00	\$230.00	(\$250.00)	(100.00%)
2831.	1000-0000-2230-58100-289	DEBT & MISC DUES FEES TECH M	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	
2832.	1000-0000-2230-58100-319	DEBT & MISC DUES FEES TECH M	\$15.00	\$15.00	\$20.00	\$20.00	\$0.00	0.00%
Instructional Technology Total			\$1,265,433.10	\$1,228,418.98	\$1,711,410.85	\$1,570,259.54	\$37,014.12	3.01%
Assessment								
2833.	1000-0000-2240-51040-909	WAGES CURRIC DIR	\$102,783.60	\$103,976.05	\$100,585.30	\$98,861.52	(\$1,192.45)	(1.15%)
2834.	1000-0000-2240-51180-909	WAGES SECY CURRIC	\$23,920.21	\$42,528.10	\$18,418.23	\$11,010.95	(\$18,607.89)	(43.75%)
2835.	1000-0000-2240-51500-909	WAGES TEACHER	\$3,825.00	\$0.00	\$3,972.11	\$0.00	\$3,825.00	
2836.	1000-0000-2240-52140-909	BENEFITS DENTAL INS ADMIN	\$21,083.98	\$15,351.88	\$14,687.97	\$12,868.87	\$5,732.10	37.34%
2837.	1000-0000-2240-52141-909	BENEFITS DENTAL INS ADMIN	\$446.58	\$439.99	\$432.20	\$467.35	\$6.59	1.50%
2838.	1000-0000-2240-52180-909	BENEFITS HEALTH INS SECY	\$7,366.08	\$14,095.57	\$6,119.12	\$3,231.18	(\$6,729.49)	(47.74%)
2839.	1000-0000-2240-52181-909	BENEFITS DENTAL INS SECY	\$480.21	\$915.65	\$363.10	\$215.11	(\$435.44)	(47.56%)
2840.	1000-0000-2240-52200-909	BENEFITS FICA/MEDI	\$55.46	\$0.00	\$108.93	\$0.00	\$55.46	
2841.	1000-0000-2240-52240-909	BENEFITS FICA/MEDI	\$1,666.14	\$1,607.32	\$1,604.66	\$1,545.97	\$58.82	3.66%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2842.	1000-0000-2240-52280-909	BENEFITS FICA/MEDI	\$1,829.91	\$3,253.40	\$1,396.91	\$875.02	(\$1,423.49)	(43.75%)
2843.	1000-0000-2240-52340-909	BENEFITS MainePERS	\$4,275.80	\$4,166.28	\$3,981.73	\$4,002.44	\$109.52	2.63%
2844.	1000-0000-2240-52740-909	BENEFITS WORKERS' COMP	\$517.08	\$565.34	\$564.24	\$554.42	(\$48.26)	(8.54%)
2845.	1000-0000-2240-52780-909	BENEFITS WORKERS' COMP	\$107.64	\$216.89	\$92.83	\$59.44	(\$109.25)	(50.37%)
2846.	1000-0000-2240-56002-909	GENL SUPPLIES TESTING CMS	\$2,800.00	\$2,800.00	\$3,784.52	\$1,743.25	\$0.00	0.00%
2847.	1000-0000-2240-56003-909	GENL SUPPLIES TESTING CPS	\$3,000.00	\$3,000.00	\$3,984.52	\$1,992.28	\$0.00	0.00%
2848.	1000-0000-2240-56004-909	GENL SUPPLIES TESTING MHS	\$5,000.00	\$5,000.00	\$6,495.44	\$7,222.03	\$0.00	0.00%
2849.	1000-0000-2240-56005-909	GENL SUPPLIES TESTING MMS	\$6,800.00	\$6,800.00	\$4,407.62	\$4,731.67	\$0.00	0.00%
2850.	1000-0000-2240-56006-909	GENL SUPPLIES TESTING ATW	\$2,000.00	\$2,000.00	\$3,072.34	\$1,992.28	\$0.00	0.00%
2851.	1000-0000-2240-56007-909	GENL SUPPLIES TESTING BCS	\$3,500.00	\$3,500.00	\$4,484.52	\$2,739.39	\$0.00	0.00%
2852.	1000-0000-2240-56008-909	GENL SUPPLIES TESTING JHB	\$3,500.00	\$3,500.00	\$4,484.52	\$2,490.36	\$0.00	0.00%
2853.	1000-0000-2240-56009-909	GENL SUPPLIES TESTING WES	\$3,500.00	\$3,500.00	\$4,484.52	\$1,992.29	\$0.00	0.00%
Assessment Total			\$198,457.69	\$217,216.47	\$187,525.33	\$158,595.82	(\$18,758.78)	(8.64%)
ARTICLE 5: INSTR. SUPPORT TOTAL			\$3,963,659.55	\$3,920,778.91	\$4,182,092.51	\$3,955,255.40	\$42,880.64	1.09%
Article 6: System Admin								
School Board								
2854.	1000-0000-2310-51500-909	WAGES BOARD	\$3,000.00	\$3,000.00	\$1,710.00	\$730.00	\$0.00	0.00%
2855.	1000-0000-2310-52200-909	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$130.84	\$55.87	\$0.00	
2856.	1000-0000-2310-53300-909	PROF SVCS WORKSHOPS BOARD	\$800.00	\$800.00	\$850.16	\$368.00	\$0.00	0.00%
2857.	1000-0000-2310-53450-909	PROF SVCS BOARD LEGAL	\$34,000.00	\$32,500.00	\$45,101.61	\$38,844.56	\$1,500.00	4.62%
2858.	1000-0000-2310-53451-909	PROF SVCS BOARD AUDIT	\$25,000.00	\$25,000.00	\$11,475.00	\$25,580.75	\$0.00	0.00%
2859.	1000-0000-2310-53490-909	PROF SVCS BOARD OTHER	\$2,000.00	\$2,000.00	\$14,514.34	\$4,745.98	\$0.00	0.00%
2860.	1000-0000-2310-55200-909	OTHER PROP SVCS INSURANCE LI	\$13,500.00	\$13,000.00	\$12,674.42	\$12,848.88	\$500.00	3.85%
2861.	1000-0000-2310-55500-909	OTHER PROP SVCS PRINTING BOA	\$3,000.00	\$3,000.00	\$760.00	\$3,483.91	\$0.00	0.00%
2862.	1000-0000-2310-56000-909	GENL SUPPLIES BOARD	\$0.00	\$0.00	\$203.29	\$0.00	\$0.00	
2863.	1000-0000-2310-58100-909	DEBT & MISC DUES FEES 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%
Supt & Business Office								
2864.	1000-0000-2320-51040-909	WAGES SUPT	\$131,648.00	\$127,500.00	\$151,261.55	\$168,384.19	\$4,148.00	3.25%
2865.	1000-0000-2320-51041-909	WAGES ASST SUPT	\$11,420.40	\$11,552.89	\$10,909.70	\$10,984.63	(\$132.49)	(1.15%)
2866.	1000-0000-2320-51180-909	WAGES SECY SUPT	\$102,672.46	\$115,502.86	\$114,241.16	\$161,734.59	(\$12,830.40)	(11.11%)
2867.	1000-0000-2320-51500-909	WAGES SUPT OFC	\$6,665.00	\$0.00	\$10,402.12	\$9,490.00	\$6,665.00	
2868.	1000-0000-2320-52140-909	BENEFITS DENTAL INS ADMIN	\$53,183.73	\$52,291.10	\$29,753.60	\$45,302.48	\$892.63	1.71%
2869.	1000-0000-2320-52141-909	BENEFITS DENTAL INS ADMIN	\$49.62	\$48.89	\$47.68	\$51.87	\$0.73	1.49%
2870.	1000-0000-2320-52180-909	BENEFITS HEALTH INS SECY	\$29,202.82	\$27,778.36	\$29,679.65	\$50,147.81	\$1,424.46	5.13%
2871.	1000-0000-2320-52181-909	BENEFITS DENTAL INS SECY	\$2,113.83	\$1,665.51	\$2,084.25	\$2,854.06	\$448.32	26.92%
2872.	1000-0000-2320-52200-909	BENEFITS FICA/MEDI	\$96.64	\$157.19	\$137.30	\$137.29	(\$60.55)	(38.52%)
2873.	1000-0000-2320-52240-909	BENEFITS FICA/MEDI	\$2,382.88	\$2,310.56	\$2,613.26	\$3,014.07	\$72.32	3.13%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2874.	1000-0000-2320-52241-909	BENEFITS FICA/MEDI	\$165.60	\$167.51	\$164.32	\$161.99	(\$1.91)	(1.14%)
2875.	1000-0000-2320-52280-909	BENEFITS FICA/MEDI	\$8,510.19	\$9,491.71	\$8,464.56	\$12,810.98	(\$981.52)	(10.34%)
2876.	1000-0000-2320-52300-909	MSRSRET	\$0.00	\$0.00	\$0.00	\$247.52	\$0.00	
2877.	1000-0000-2320-52340-909	BENEFITS MainePERS	\$5,951.65	\$5,766.92	\$5,681.56	\$6,880.75	\$184.73	3.20%
2878.	1000-0000-2320-52680-909	UNEMPLOYMENT, SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2879.	1000-0000-2320-52740-909	BENEFITS WORKERS' COMP	\$592.42	\$650.25	\$771.46	\$942.14	(\$57.83)	(8.89%)
2880.	1000-0000-2320-52741-909	BENEFITS WORKERS' COMP	\$51.39	\$58.92	\$57.72	\$58.50	(\$7.53)	(12.78%)
2881.	1000-0000-2320-52780-909	BENEFITS WORKERS' COMP	\$441.78	\$566.12	\$566.34	\$872.09	(\$124.34)	(21.96%)
2882.	1000-0000-2320-53300-909	PROF SVCS WORKSHOPS SUPT	\$900.00	\$900.00	\$823.16	\$2,476.75	\$0.00	0.00%
2883.	1000-0000-2320-53490-909	PROF SVCS SUPT OFF OTHER	\$30,400.00	\$400.00	\$400.80	\$640.20	\$30,000.00	7500.00%
2884.	1000-0000-2320-54310-909	PURCH PROP SVCS COPIERS DIST	\$1,750.00	\$1,750.00	\$3,576.49	\$2,889.41	\$0.00	0.00%
2885.	1000-0000-2320-54390-909	PURCH PROP SVCS OTHER DIST	\$0.00	\$0.00	\$149.95	\$77.96	\$0.00	
2886.	1000-0000-2320-54445-909	PURCH PROP SVCS COPIER DIST	\$2,370.00	\$3,512.00	\$4,953.42	\$2,783.29	(\$1,142.00)	(32.52%)
2887.	1000-0000-2320-55310-909	OTHER PROP SVCS POSTAGE DIST	\$2,000.00	\$2,000.00	\$1,646.02	\$4,531.42	\$0.00	0.00%
2888.	1000-0000-2320-55320-909	OTHER PROP SVCS PHONE DIST	\$178.00	\$178.00	\$0.00	\$0.00	\$0.00	0.00%
2889.	1000-0000-2320-55400-909	OTHER PROP SVCS ADVT DIST	\$2,000.00	\$1,250.00	\$2,055.42	\$2,498.17	\$750.00	60.00%
2890.	1000-0000-2320-55500-909	OTHER PROP SVCS PRINTING DIS	\$2,750.00	\$2,750.00	\$1,178.95	\$1,488.00	\$0.00	0.00%
2891.	1000-0000-2320-55800-909	OTHER PURCH SVCS TRAVEL IN D	\$10,840.00	\$10,840.00	\$184.36	\$205.48	\$0.00	0.00%
2892.	1000-0000-2320-55810-909	OTHER PURCH SVCS TRAVEL PD D	\$75.00	\$75.00	\$64.59	\$0.00	\$0.00	0.00%
2893.	1000-0000-2320-56000-909	GENL SUPPLIES SUPT OFF	\$7,000.00	\$6,000.00	\$9,401.41	\$8,329.07	\$1,000.00	16.67%
2894.	1000-0000-2320-56410-909	GENL SUPPLIES BOOKS SUPT OFF	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2895.	1000-0000-2320-56430-909	GENL SUPPLIES PERIODICALS SU	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2896.	1000-0000-2320-58100-909	DEBT & MISC DUES FEES SUPT O	\$2,400.00	\$2,250.00	\$2,272.00	\$2,137.00	\$150.00	6.67%
2897.	1000-0000-2500-51180-909	WAGES SECY BUSINESS	\$301,857.79	\$263,719.12	\$305,911.65	\$249,038.61	\$38,138.67	14.46%
2898.	1000-0000-2500-51231-909	WAGES SUB SECY	\$525.00	\$525.00	\$1,394.38	\$1,422.00	\$0.00	0.00%
2899.	1000-0000-2500-52180-909	BENEFITS HEALTH INS SECY	\$77,873.95	\$71,064.96	\$77,986.48	\$56,365.46	\$6,808.99	9.58%
2900.	1000-0000-2500-52181-909	BENEFITS DENTAL INS SECY	\$3,981.78	\$3,218.62	\$4,431.18	\$3,235.38	\$763.16	23.71%
2901.	1000-0000-2500-52231-909	BENEFITS FICA/MEDI	\$103.28	\$103.28	\$70.69	\$164.90	\$0.00	0.00%
2902.	1000-0000-2500-52280-909	BENEFITS FICA/MEDI	\$18,355.37	\$20,691.73	\$21,443.75	\$20,981.31	(\$2,336.36)	(11.29%)
2903.	1000-0000-2500-52380-909	BENEFITS MainePERS	\$3,654.62	\$0.00	\$1,084.18	\$0.00	\$3,654.62	
2904.	1000-0000-2500-52580-909	TUITION, BUSINESS STAFF	\$2,500.00	\$1,500.00	\$0.00	\$10,965.70	\$1,000.00	66.67%
2905.	1000-0000-2500-52670-909	UNEMPLOYMENT- ADMIN/DIR.CENT	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
2906.	1000-0000-2500-52680-909	UNEMPLOYMENT, BUSINESS STAFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2907.	1000-0000-2500-52690-909	UNEMPLOYMENT-OTHER STAFF NON	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2908.	1000-0000-2500-52731-909	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$4.72	\$7.40	\$0.00	
2909.	1000-0000-2500-52780-909	BENEFITS WORKERS' COMP	\$1,358.36	\$1,332.23	\$1,525.36	\$1,342.08	\$26.13	1.96%
2910.	1000-0000-2500-53300-909	PROF SVCS WORKSHOPS BUSI OFF	\$1,000.00	\$1,000.00	\$691.00	\$2,213.75	\$0.00	0.00%
2911.	1000-0000-2500-53490-909	PROF SVCS BUSI OFF OTHER	\$30,250.00	\$250.00	\$7,621.67	\$81,731.09	\$30,000.00	12000.00%
2912.	1000-0000-2500-54310-909	PURCH PROP SVCS COPIERS DIST	\$500.00	\$500.00	\$287.23	\$235.39	\$0.00	0.00%
2913.	1000-0000-2500-54390-909	REP/MAINT OTHER, BUSINESS OF	\$0.00	\$0.00	\$0.00	\$77.96	\$0.00	
2914.	1000-0000-2500-55310-909	OTHER PROP SVCS POSTAGE DIST	\$1,800.00	\$1,800.00	\$1,265.87	\$1,846.66	\$0.00	0.00%
2915.	1000-0000-2500-55320-909	OTHER PROP SVCS PHONE DIST	\$223.00	\$223.00	\$0.00	\$0.00	\$0.00	0.00%
2916.	1000-0000-2500-55800-909	OTHER PURCH SVCS TRAVEL IN D	\$200.00	\$200.00	\$139.48	\$852.45	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2917.	1000-0000-2500-55810-909	OTHER PURCH SVCS TRAVEL PD D	\$1,500.00	\$200.00	\$811.21	\$92.31	\$1,300.00	650.00%
2918.	1000-0000-2500-56000-909	GENL SUPPLIES BUSI OFF	\$3,000.00	\$2,500.00	\$3,331.41	\$3,526.00	\$500.00	20.00%
2919.	1000-0000-2500-56410-909	GENL SUPPLIES BOOKS BUSI OFF	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
2920.	1000-0000-2500-58100-909	DEBT & MISC DUES FEES PRIN B	\$300.00	\$250.00	\$40.99	\$50.00	\$50.00	20.00%
2921.	1000-1000-2500-52680-909	UNEMPLOYMENT - SUPPORT-CENTR	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00%
Supt & Business Office Total			\$867,344.56	\$757,041.73	\$821,584.05	\$936,280.16	\$110,302.83	14.57%
Fiscal Services								
2922.	1000-0000-2510-58110-909	DEBT & MISC DUES FEES BANK C	\$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			\$955,144.56	\$842,341.73	\$914,318.61	\$1,028,285.08	\$112,802.83	13.39%
Article 7: School Administration								
Principal's Office								
2923.	1000-0000-2410-51040-029	WAGES PRINCIPAL ATW	\$101,782.00	\$98,948.16	\$98,500.44	\$95,810.00	\$2,833.84	2.86%
2924.	1000-0000-2410-51040-049	WAGES PRINCIPAL JHB	\$86,978.00	\$84,150.00	\$82,500.00	\$114,497.50	\$2,828.00	3.36%
2925.	1000-0000-2410-51040-069	WAGES PRINCIPAL BCS	\$96,480.00	\$93,684.96	\$91,848.00	\$92,758.50	\$2,795.04	2.98%
2926.	1000-0000-2410-51040-109	WAGES PRINCIPAL CPS	\$91,368.00	\$87,080.46	\$88,543.65	\$85,940.48	\$4,287.54	4.92%
2927.	1000-0000-2410-51040-149	WAGES PRINCIPAL WES	\$92,096.00	\$89,332.62	\$87,581.00	\$87,916.54	\$2,763.38	3.09%
2928.	1000-0000-2410-51040-159	WAGES PRINCIPAL CMS	\$0.00	\$61,838.41	\$61,993.34	\$50,378.91	(\$61,838.41)	(100.00%)
2929.	1000-0000-2410-51040-189	WAGES PRINCIPAL MMS	\$0.00	\$103,408.62	\$103,330.65	\$103,594.98	(\$103,408.62)	(100.00%)
2930.	1000-0000-2410-51040-259	WAGES PRINCIPAL CMS	\$66,890.70	\$0.00	\$0.00	\$0.00	\$66,890.70	
2931.	1000-0000-2410-51040-289	WAGES PRINCIPAL MMS	\$106,275.00	\$0.00	\$0.00	\$0.00	\$106,275.00	
2932.	1000-0000-2410-51040-319	WAGES PRINCIPAL MHS	\$112,186.00	\$109,275.66	\$109,193.25	\$103,775.19	\$2,910.34	2.66%
2933.	1000-0000-2410-51041-189	WAGES ASST PRINCIPAL MMS	\$0.00	\$79,522.26	\$79,462.30	\$75,518.25	(\$79,522.26)	(100.00%)
2934.	1000-0000-2410-51041-289	WAGES ASST PRINCIPAL MMS	\$82,213.00	\$0.00	\$0.00	\$0.00	\$82,213.00	
2935.	1000-0000-2410-51041-319	WAGES ASST PRINCIPAL MHS	\$172,929.00	\$176,972.04	\$176,671.77	\$174,265.30	(\$4,043.04)	(2.28%)
2936.	1000-0000-2410-51180-029	WAGES SECY ATW	\$40,830.40	\$40,747.20	\$43,927.34	\$40,257.84	\$83.20	0.20%
2937.	1000-0000-2410-51180-049	WAGES SECY JHB	\$50,045.90	\$47,745.44	\$50,988.17	\$42,170.50	\$2,300.46	4.82%
2938.	1000-0000-2410-51180-069	WAGES SECY BCS	\$51,184.40	\$50,244.80	\$54,921.32	\$51,132.49	\$939.60	1.87%
2939.	1000-0000-2410-51180-109	WAGES SECY CPS	\$45,718.78	\$49,621.00	\$49,713.24	\$48,098.14	(\$3,902.22)	(7.86%)
2940.	1000-0000-2410-51180-149	WAGES SECY WES	\$40,830.40	\$40,747.20	\$45,017.26	\$41,581.76	\$83.20	0.20%
2941.	1000-0000-2410-51180-159	WAGES SECY CMS	\$0.00	\$41,267.20	\$43,935.17	\$39,586.97	(\$41,267.20)	(100.00%)
2942.	1000-0000-2410-51180-189	WAGES SECY MMS	\$0.00	\$80,055.28	\$80,033.59	\$84,389.09	(\$80,055.28)	(100.00%)
2943.	1000-0000-2410-51180-259	WAGES SECY CMS	\$40,830.40	\$0.00	\$0.00	\$0.00	\$40,830.40	
2944.	1000-0000-2410-51180-289	WAGES SECY MMS	\$81,586.70	\$0.00	\$0.00	\$0.00	\$81,586.70	
2945.	1000-0000-2410-51180-319	WAGES SECY MHS	\$74,966.88	\$72,843.12	\$81,014.02	\$84,928.81	\$2,123.76	2.92%
2946.	1000-0000-2410-51230-029	WAGES SUB SECY ATW	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
2947.	1000-0000-2410-51230-049	WAGES SUB SECY JHB	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2948.	1000-0000-2410-51230-069	WAGES SUB SECY BCS	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
2949.	1000-0000-2410-51230-109	WAGES SUB SECY CPS	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
2950.	1000-0000-2410-51230-149	WAGES SUB SECY WES	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
2951.	1000-0000-2410-51230-159	WAGES SUB SECY CMS	\$0.00	\$425.00	\$0.00	\$0.00	(\$425.00)	(100.00%)
2952.	1000-0000-2410-51230-189	WAGES SUB SECY MMS	\$0.00	\$1,100.00	\$0.00	\$0.00	(\$1,100.00)	(100.00%)
2953.	1000-0000-2410-51230-259	WAGES SUB SECY CMS	\$425.00	\$0.00	\$0.00	\$0.00	\$425.00	
2954.	1000-0000-2410-51230-289	WAGES SUB SECY MMS	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	
2955.	1000-0000-2410-51230-319	WAGES SUB SECY MHS	\$425.00	\$425.00	\$0.00	\$0.00	\$0.00	0.00%
2956.	1000-0000-2410-51231-029	WAGES SUB SECY ATW	\$0.00	\$0.00	\$1,275.30	\$60.00	\$0.00	
2957.	1000-0000-2410-51231-049	WAGES SUB SECY JHB	\$0.00	\$0.00	\$726.00	\$90.00	\$0.00	
2958.	1000-0000-2410-51231-069	WAGES SUB SECY BCS	\$0.00	\$0.00	\$96.00	\$84.00	\$0.00	
2959.	1000-0000-2410-51231-109	WAGES SUB SECY CPS	\$0.00	\$0.00	\$1,071.00	\$36.00	\$0.00	
2960.	1000-0000-2410-51231-149	WAGES SUB SECY WES	\$0.00	\$0.00	\$4,116.00	\$2,730.00	\$0.00	
2961.	1000-0000-2410-51231-159	WAGES SUB SECY CMS	\$0.00	\$0.00	\$1,340.50	\$569.60	\$0.00	
2962.	1000-0000-2410-51231-189	WAGES SUB SECY MMS	\$0.00	\$0.00	\$2,784.00	\$1,344.00	\$0.00	
2963.	1000-0000-2410-51500-029	WAGES ADMIN ATW	\$1,350.00	\$0.00	\$1,401.92	\$1,350.00	\$1,350.00	
2964.	1000-0000-2410-51500-049	WAGES ADMIN JHB	\$1,350.00	\$0.00	\$1,401.92	\$1,350.00	\$1,350.00	
2965.	1000-0000-2410-51500-069	WAGES ADMIN BCS	\$1,350.00	\$0.00	\$1,401.92	\$1,350.00	\$1,350.00	
2966.	1000-0000-2410-51500-109	WAGES ADMIN CPS	\$1,350.00	\$0.00	\$1,401.92	\$1,350.00	\$1,350.00	
2967.	1000-0000-2410-51500-149	WAGES ADMIN WES	\$1,350.00	\$0.00	\$1,401.92	\$1,350.00	\$1,350.00	
2968.	1000-0000-2410-51500-159	WAGES ADMIN CMS	\$0.00	\$0.00	\$1,401.92	\$1,350.00	\$0.00	
2969.	1000-0000-2410-51500-189	WAGES ADMIN MMS	\$0.00	\$0.00	\$2,803.84	\$1,998.00	\$0.00	
2970.	1000-0000-2410-51500-289	WAGES ADMIN MMS	\$2,700.00	\$0.00	\$0.00	\$0.00	\$2,700.00	
2971.	1000-0000-2410-51500-319	WAGES ADMIN MHS	\$4,050.00	\$0.00	\$4,205.76	\$4,050.00	\$4,050.00	
2972.	1000-0000-2410-52140-029	BENEFITS DENTAL INS ADMIN	\$22,941.96	\$16,532.41	\$16,024.93	\$14,982.23	\$6,409.55	38.77%
2973.	1000-0000-2410-52140-049	BENEFITS DENTAL INS ADMIN	\$16,741.08	\$15,837.72	\$15,332.18	\$14,836.39	\$903.36	5.70%
2974.	1000-0000-2410-52140-069	BENEFITS DENTAL INS ADMIN	\$24,129.48	\$18,211.63	\$16,458.75	\$15,270.45	\$5,917.85	32.49%
2975.	1000-0000-2410-52140-109	BENEFITS DENTAL INS ADMIN	\$18,304.81	\$18,211.63	\$17,299.41	\$14,836.39	\$93.18	0.51%
2976.	1000-0000-2410-52140-149	BENEFITS DENTAL INS ADMIN	\$16,741.08	\$16,105.28	\$15,599.28	\$13,792.41	\$635.80	3.95%
2977.	1000-0000-2410-52140-159	BENEFITS DENTAL INS ADMIN	\$0.00	\$16,110.43	\$15,465.30	\$18,200.25	(\$16,110.43)	(100.00%)
2978.	1000-0000-2410-52140-189	BENEFITS DENTAL INS ADMIN	\$0.00	\$20,708.50	\$19,760.88	\$18,315.55	(\$20,708.50)	(100.00%)
2979.	1000-0000-2410-52140-259	BENEFITS DENTAL INS ADMIN	\$20,443.86	\$0.00	\$0.00	\$0.00	\$20,443.86	
2980.	1000-0000-2410-52140-289	BENEFITS DENTAL INS ADMIN	\$27,385.26	\$0.00	\$0.00	\$0.00	\$27,385.26	
2981.	1000-0000-2410-52140-319	BENEFITS DENTAL INS ADMIN	\$71,744.44	\$65,811.99	\$62,844.91	\$58,033.27	\$5,932.45	9.01%
2982.	1000-0000-2410-52141-029	BENEFITS DENTAL INS ADMIN	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
2983.	1000-0000-2410-52141-049	BENEFITS DENTAL INS ADMIN	\$1,224.00	\$1,224.00	\$1,200.00	\$479.28	\$0.00	0.00%
2984.	1000-0000-2410-52141-149	BENEFITS DENTAL INS ADMIN	\$1,224.00	\$975.84	\$977.03	\$956.76	\$248.16	25.43%
2985.	1000-0000-2410-52141-159	BENEFITS DENTAL INS ADMIN	\$0.00	\$265.70	\$275.20	\$287.04	(\$265.70)	(100.00%)
2986.	1000-0000-2410-52141-189	BENEFITS DENTAL INS ADMIN	\$0.00	\$975.84	\$957.96	\$956.76	(\$975.84)	(100.00%)
2987.	1000-0000-2410-52141-259	BENEFITS DENTAL INS ADMIN	\$418.53	\$0.00	\$0.00	\$0.00	\$418.53	
2988.	1000-0000-2410-52141-289	BENEFITS DENTAL INS ADMIN	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
2989.	1000-0000-2410-52141-319	BENEFITS DENTAL INS ADMIN	\$3,198.24	\$3,370.08	\$3,306.59	\$3,303.96	(\$171.84)	(5.10%)
2990.	1000-0000-2410-52180-029	BENEFITS HEALTH INS SECY	\$10,752.60	\$10,172.40	\$9,863.04	\$9,050.76	\$580.20	5.70%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
2991.	1000-0000-2410-52180-049	BENEFITS HEALTH INS SECY	\$16,741.08	\$15,837.72	\$15,356.04	\$12,503.14	\$903.36	5.70%
2992.	1000-0000-2410-52180-069	BENEFITS HEALTH INS SECY	\$16,741.08	\$15,837.72	\$15,356.04	\$14,215.08	\$903.36	5.70%
2993.	1000-0000-2410-52180-109	BENEFITS HEALTH INS SECY	\$9,957.24	\$9,420.00	\$9,133.44	\$8,381.28	\$537.24	5.70%
2994.	1000-0000-2410-52180-149	BENEFITS HEALTH INS SECY	\$16,741.08	\$15,837.72	\$15,356.04	\$14,215.08	\$903.36	5.70%
2995.	1000-0000-2410-52180-159	BENEFITS HEALTH INS SECY	\$0.00	\$9,420.00	\$9,133.44	\$8,381.28	(\$9,420.00)	(100.00%)
2996.	1000-0000-2410-52180-189	BENEFITS HEALTH INS SECY	\$0.00	\$9,420.00	\$10,656.31	\$14,215.08	(\$9,420.00)	(100.00%)
2997.	1000-0000-2410-52180-259	BENEFITS HEALTH INS SECY	\$9,957.24	\$0.00	\$0.00	\$0.00	\$9,957.24	
2998.	1000-0000-2410-52180-289	BENEFITS HEALTH INS SECY	\$9,957.24	\$0.00	\$0.00	\$0.00	\$9,957.24	
2999.	1000-0000-2410-52180-319	BENEFITS HEALTH INS SECY	\$30,841.90	\$23,512.34	\$27,324.27	\$28,474.85	\$7,329.56	31.17%
3000.	1000-0000-2410-52181-029	BENEFITS DENTAL INS SECY	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
3001.	1000-0000-2410-52181-049	BENEFITS DENTAL INS SECY	\$990.60	\$975.84	\$957.96	\$877.03	\$14.76	1.51%
3002.	1000-0000-2410-52181-069	BENEFITS DENTAL INS SECY	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
3003.	1000-0000-2410-52181-109	BENEFITS DENTAL INS SECY	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
3004.	1000-0000-2410-52181-149	BENEFITS DENTAL INS SECY	\$1,224.00	\$1,224.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
3005.	1000-0000-2410-52181-159	BENEFITS DENTAL INS SECY	\$0.00	\$975.84	\$957.96	\$1,179.73	(\$975.84)	(100.00%)
3006.	1000-0000-2410-52181-189	BENEFITS DENTAL INS SECY	\$0.00	\$977.76	\$1,281.08	\$1,436.04	(\$977.76)	(100.00%)
3007.	1000-0000-2410-52181-259	BENEFITS DENTAL INS SECY	\$990.60	\$0.00	\$0.00	\$0.00	\$990.60	
3008.	1000-0000-2410-52181-289	BENEFITS DENTAL INS SECY	\$992.40	\$0.00	\$0.00	\$0.00	\$992.40	
3009.	1000-0000-2410-52181-319	BENEFITS DENTAL INS SECY	\$1,918.32	\$1,908.05	\$1,794.96	\$1,344.24	\$10.27	0.54%
3010.	1000-0000-2410-52200-029	BENEFITS FICA/MEDI	\$19.58	\$19.58	\$49.81	\$25.88	\$0.00	0.00%
3011.	1000-0000-2410-52200-049	BENEFITS FICA/MEDI	\$19.58	\$19.58	\$19.26	\$26.39	\$0.00	0.00%
3012.	1000-0000-2410-52200-069	BENEFITS FICA/MEDI	\$19.58	\$19.58	\$19.50	\$25.93	\$0.00	0.00%
3013.	1000-0000-2410-52200-109	BENEFITS FICA/MEDI	\$19.58	\$19.58	\$19.50	\$22.25	\$0.00	0.00%
3014.	1000-0000-2410-52200-149	BENEFITS FICA/MEDI	\$19.58	\$19.58	\$92.71	\$228.05	\$0.00	0.00%
3015.	1000-0000-2410-52200-159	BENEFITS FICA/MEDI	\$0.00	\$19.58	\$31.36	\$63.06	(\$19.58)	(100.00%)
3016.	1000-0000-2410-52200-189	BENEFITS FICA/MEDI	\$0.00	\$39.16	\$52.07	\$141.56	(\$39.16)	(100.00%)
3017.	1000-0000-2410-52200-289	BENEFITS FICA/MEDI	\$39.16	\$0.00	\$0.00	\$0.00	\$39.16	
3018.	1000-0000-2410-52200-319	BENEFITS FICA/MEDI	\$58.74	\$58.74	\$55.92	\$55.83	\$0.00	0.00%
3019.	1000-0000-2410-52231-029	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$65.01	\$0.00	\$0.00	
3020.	1000-0000-2410-52231-049	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$55.53	\$0.00	\$0.00	
3021.	1000-0000-2410-52231-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$7.34	\$0.00	\$0.00	
3022.	1000-0000-2410-52231-109	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$77.63	\$0.00	\$0.00	
3023.	1000-0000-2410-52231-149	BENEFITS FICA/MEDI	\$53.60	\$53.60	\$241.43	\$53.30	\$0.00	0.00%
3024.	1000-0000-2410-52231-159	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$90.65	\$0.00	\$0.00	
3025.	1000-0000-2410-52231-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$199.62	\$0.00	\$0.00	
3026.	1000-0000-2410-52240-029	BENEFITS FICA/MEDI	\$1,664.12	\$1,537.88	\$1,522.13	\$1,502.48	\$126.24	8.21%
3027.	1000-0000-2410-52240-049	BENEFITS FICA/MEDI	\$1,261.18	\$1,220.18	\$1,179.22	\$1,780.70	\$41.00	3.36%
3028.	1000-0000-2410-52240-069	BENEFITS FICA/MEDI	\$1,748.84	\$1,622.50	\$1,571.96	\$1,592.06	\$126.34	7.79%
3029.	1000-0000-2410-52240-109	BENEFITS FICA/MEDI	\$1,590.26	\$1,526.74	\$1,524.07	\$1,362.88	\$63.52	4.16%
3030.	1000-0000-2410-52240-149	BENEFITS FICA/MEDI	\$1,335.39	\$1,299.20	\$1,261.38	\$1,291.89	\$36.19	2.79%
3031.	1000-0000-2410-52240-159	BENEFITS FICA/MEDI	\$0.00	\$1,015.05	\$1,005.11	\$929.88	(\$1,015.05)	(100.00%)
3032.	1000-0000-2410-52240-189	BENEFITS FICA/MEDI	\$0.00	\$1,570.06	\$1,562.53	\$1,590.08	(\$1,570.06)	(100.00%)
3033.	1000-0000-2410-52240-259	BENEFITS FICA/MEDI	\$1,091.11	\$0.00	\$0.00	\$0.00	\$1,091.11	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3034.	1000-0000-2410-52240-289	BENEFITS FICA/MEDI	\$1,695.33	\$0.00	\$0.00	\$0.00	\$1,695.33	
3035.	1000-0000-2410-52240-319	BENEFITS FICA/MEDI	\$1,924.27	\$1,797.85	\$1,777.33	\$1,714.18	\$126.42	7.03%
3036.	1000-0000-2410-52241-189	BENEFITS FICA/MEDI	\$0.00	\$1,153.07	\$1,140.68	\$1,080.24	(\$1,153.07)	(100.00%)
3037.	1000-0000-2410-52241-289	BENEFITS FICA/MEDI	\$1,192.09	\$0.00	\$0.00	\$0.00	\$1,192.09	
3038.	1000-0000-2410-52241-319	BENEFITS FICA/MEDI	\$2,507.47	\$2,566.10	\$2,380.90	\$2,405.18	(\$58.63)	(2.28%)
3039.	1000-0000-2410-52280-029	BENEFITS FICA/MEDI	\$3,123.52	\$3,117.16	\$3,285.08	\$3,194.51	\$6.36	0.20%
3040.	1000-0000-2410-52280-049	BENEFITS FICA/MEDI	\$3,828.50	\$3,652.52	\$3,647.77	\$3,054.08	\$175.98	4.82%
3041.	1000-0000-2410-52280-069	BENEFITS FICA/MEDI	\$3,915.60	\$3,843.73	\$4,064.38	\$3,987.63	\$71.87	1.87%
3042.	1000-0000-2410-52280-109	BENEFITS FICA/MEDI	\$3,497.48	\$3,796.01	\$3,678.05	\$3,760.28	(\$298.53)	(7.86%)
3043.	1000-0000-2410-52280-149	BENEFITS FICA/MEDI	\$3,123.52	\$3,117.16	\$3,159.05	\$3,214.14	\$6.36	0.20%
3044.	1000-0000-2410-52280-159	BENEFITS FICA/MEDI	\$0.00	\$3,156.94	\$3,285.77	\$3,112.16	(\$3,156.94)	(100.00%)
3045.	1000-0000-2410-52280-189	BENEFITS FICA/MEDI	\$0.00	\$6,124.23	\$5,989.16	\$6,651.16	(\$6,124.23)	(100.00%)
3046.	1000-0000-2410-52280-259	BENEFITS FICA/MEDI	\$3,123.52	\$0.00	\$0.00	\$0.00	\$3,123.52	
3047.	1000-0000-2410-52280-289	BENEFITS FICA/MEDI	\$6,241.39	\$0.00	\$0.00	\$0.00	\$6,241.39	
3048.	1000-0000-2410-52280-319	BENEFITS FICA/MEDI	\$5,734.97	\$5,572.50	\$5,703.32	\$6,434.98	\$162.47	2.92%
3049.	1000-0000-2410-52331-159	MSRSRETERU	\$0.00	\$0.00	\$0.00	\$53.56	\$0.00	
3050.	1000-0000-2410-52340-029	BENEFITS MainePERS	\$4,234.13	\$4,116.24	\$3,910.37	\$3,876.69	\$117.89	2.86%
3051.	1000-0000-2410-52340-049	BENEFITS MainePERS	\$3,618.28	\$3,500.64	\$3,275.19	\$4,619.90	\$117.64	3.36%
3052.	1000-0000-2410-52340-109	BENEFITS MainePERS	\$3,800.91	\$3,622.55	\$3,515.20	\$3,476.24	\$178.36	4.92%
3053.	1000-0000-2410-52340-149	BENEFITS MainePERS	\$3,831.19	\$3,716.24	\$3,476.98	\$3,556.59	\$114.95	3.09%
3054.	1000-0000-2410-52340-159	BENEFITS MainePERS	\$0.00	\$2,572.48	\$2,461.46	\$2,036.07	(\$2,572.48)	(100.00%)
3055.	1000-0000-2410-52340-189	BENEFITS MainePERS	\$0.00	\$7,609.93	\$7,256.76	\$7,187.22	(\$7,609.93)	(100.00%)
3056.	1000-0000-2410-52340-259	BENEFITS MainePERS	\$2,782.65	\$0.00	\$0.00	\$0.00	\$2,782.65	
3057.	1000-0000-2410-52340-289	BENEFITS MainePERS	\$7,841.10	\$0.00	\$0.00	\$0.00	\$7,841.10	
3058.	1000-0000-2410-52340-319	BENEFITS MainePERS	\$11,860.79	\$11,907.91	\$11,348.89	\$11,226.59	(\$47.12)	(0.40%)
3059.	1000-0000-2410-52540-029	TUITION, PRINC OFF - ATW	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$0.00	0.00%
3060.	1000-0000-2410-52540-069	TUITION, PRINC OFF - BCS	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00%
3061.	1000-0000-2410-52540-109	TUITION, PRINC OFF - CPS	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
3062.	1000-0000-2410-52540-149	TUITION, PRINC OFF - WILLIAM	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%
3063.	1000-0000-2410-52540-159	TUITION, PRINC OFF - CMS	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00%)
3064.	1000-0000-2410-52540-189	TUITION, PRINC OFF - MMS	\$0.00	\$1,250.00	\$0.00	\$2,850.00	(\$1,250.00)	(100.00%)
3065.	1000-0000-2410-52540-259	TUITION, PRINC OFF - CMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
3066.	1000-0000-2410-52540-289	TUITION, PRINC OFF - MMS	\$1,250.00	\$0.00	\$0.00	\$0.00	\$1,250.00	
3067.	1000-0000-2410-52540-319	TUITION, PRINC OFF - MHS	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00%
3068.	1000-0000-2410-52580-189	TUITION, SEC PRINC OFF - MMS	\$0.00	\$405.00	\$0.00	\$0.00	(\$405.00)	(100.00%)
3069.	1000-0000-2410-52580-289	TUITION, SEC PRINC OFF - MMS	\$405.00	\$0.00	\$0.00	\$0.00	\$405.00	
3070.	1000-0000-2410-52640-909	UNEMPLOYMENT-ADMINISTRATION	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
3071.	1000-0000-2410-52680-029	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3072.	1000-0000-2410-52680-049	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3073.	1000-0000-2410-52680-069	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3074.	1000-0000-2410-52680-109	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3075.	1000-0000-2410-52680-149	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3076.	1000-0000-2410-52680-159	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3077.	1000-0000-2410-52680-189	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3078.	1000-0000-2410-52680-319	UNEMPLOYMENT, SECRETARIES -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3079.	1000-0000-2410-52731-029	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$6.50	\$0.43	\$0.00	
3080.	1000-0000-2410-52731-049	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$3.70	\$0.47	\$0.00	
3081.	1000-0000-2410-52731-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$0.49	\$0.44	\$0.00	
3082.	1000-0000-2410-52731-109	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$5.47	\$0.19	\$0.00	
3083.	1000-0000-2410-52731-149	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$21.00	\$14.19	\$0.00	
3084.	1000-0000-2410-52731-159	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$6.80	\$2.96	\$0.00	
3085.	1000-0000-2410-52731-189	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$14.20	\$7.00	\$0.00	
3086.	1000-0000-2410-52740-029	BENEFITS WORKERS' COMP	\$458.02	\$504.64	\$502.39	\$507.74	(\$46.62)	(9.24%)
3087.	1000-0000-2410-52740-049	BENEFITS WORKERS' COMP	\$391.40	\$429.17	\$420.68	\$605.19	(\$37.77)	(8.80%)
3088.	1000-0000-2410-52740-069	BENEFITS WORKERS' COMP	\$434.16	\$477.79	\$468.52	\$491.34	(\$43.63)	(9.13%)
3089.	1000-0000-2410-52740-109	BENEFITS WORKERS' COMP	\$493.53	\$536.99	\$536.12	\$488.76	(\$43.46)	(8.09%)
3090.	1000-0000-2410-52740-149	BENEFITS WORKERS' COMP	\$414.43	\$455.60	\$446.68	\$465.80	(\$41.17)	(9.04%)
3091.	1000-0000-2410-52740-159	BENEFITS WORKERS' COMP	\$0.00	\$315.37	\$316.14	\$266.89	(\$315.37)	(100.00%)
3092.	1000-0000-2410-52740-189	BENEFITS WORKERS' COMP	\$0.00	\$527.38	\$527.08	\$548.81	(\$527.38)	(100.00%)
3093.	1000-0000-2410-52740-259	BENEFITS WORKERS' COMP	\$301.01	\$0.00	\$0.00	\$0.00	\$301.01	
3094.	1000-0000-2410-52740-289	BENEFITS WORKERS' COMP	\$478.24	\$0.00	\$0.00	\$0.00	\$478.24	
3095.	1000-0000-2410-52740-319	BENEFITS WORKERS' COMP	\$504.84	\$557.31	\$556.77	\$550.16	(\$52.47)	(9.41%)
3096.	1000-0000-2410-52741-189	BENEFITS WORKERS' COMP	\$0.00	\$405.56	\$405.19	\$392.70	(\$405.56)	(100.00%)
3097.	1000-0000-2410-52741-289	BENEFITS WORKERS' COMP	\$369.96	\$0.00	\$0.00	\$0.00	\$369.96	
3098.	1000-0000-2410-52741-319	BENEFITS WORKERS' COMP	\$778.18	\$902.56	\$901.21	\$923.53	(\$124.38)	(13.78%)
3099.	1000-0000-2410-52780-029	BENEFITS WORKERS' COMP	\$183.74	\$207.81	\$216.26	\$215.22	(\$24.07)	(11.58%)
3100.	1000-0000-2410-52780-049	BENEFITS WORKERS' COMP	\$225.21	\$243.50	\$252.77	\$217.38	(\$18.29)	(7.51%)
3101.	1000-0000-2410-52780-069	BENEFITS WORKERS' COMP	\$230.33	\$256.25	\$272.01	\$271.69	(\$25.92)	(10.12%)
3102.	1000-0000-2410-52780-109	BENEFITS WORKERS' COMP	\$205.74	\$253.06	\$246.64	\$256.50	(\$47.32)	(18.70%)
3103.	1000-0000-2410-52780-149	BENEFITS WORKERS' COMP	\$183.74	\$207.81	\$220.91	\$219.85	(\$24.07)	(11.58%)
3104.	1000-0000-2410-52780-159	BENEFITS WORKERS' COMP	\$0.00	\$210.46	\$217.15	\$212.89	(\$210.46)	(100.00%)
3105.	1000-0000-2410-52780-189	BENEFITS WORKERS' COMP	\$0.00	\$408.28	\$400.64	\$452.95	(\$408.28)	(100.00%)
3106.	1000-0000-2410-52780-259	BENEFITS WORKERS' COMP	\$183.74	\$0.00	\$0.00	\$0.00	\$183.74	
3107.	1000-0000-2410-52780-289	BENEFITS WORKERS' COMP	\$367.14	\$0.00	\$0.00	\$0.00	\$367.14	
3108.	1000-0000-2410-52780-319	BENEFITS WORKERS' COMP	\$337.34	\$371.49	\$402.20	\$454.28	(\$34.15)	(9.19%)
3109.	1000-0000-2410-53300-029	PROF SVCS WORKSHOPS LIBRY AT	\$225.00	\$225.00	\$0.00	\$458.99	\$0.00	0.00%
3110.	1000-0000-2410-53300-049	PROF SVCS WORKSHOPS LIBRY JH	\$300.00	\$300.00	\$0.00	\$61.60	\$0.00	0.00%
3111.	1000-0000-2410-53300-109	PROF SVCS WORKSHOPS LIBRY CP	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
3112.	1000-0000-2410-53300-149	PROF SVCS WORKSHOPS LIBRY WE	\$225.00	\$225.00	\$0.00	\$224.00	\$0.00	0.00%
3113.	1000-0000-2410-53300-159	WORKSHOPS, PRINCIPAL - CMS	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)	(100.00%)
3114.	1000-0000-2410-53300-189	WORKSHOPS, PRINCIPAL - MMS	\$0.00	\$500.00	\$55.00	\$678.00	(\$500.00)	(100.00%)
3115.	1000-0000-2410-53300-259	PROF SVCS WORKSHOPS LIBRY CM	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
3116.	1000-0000-2410-53300-289	PROF SVCS WORKSHOPS LIBRY MM	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
3117.	1000-0000-2410-53300-319	PROF SVCS WORKSHOPS LIBRY MH	\$865.00	\$865.00	\$418.00	\$328.00	\$0.00	0.00%
3118.	1000-0000-2410-53490-049	PROF SERV, PRINCIPAL - BEAN	\$0.00	\$0.00	\$0.00	\$178.00	\$0.00	
3119.	1000-0000-2410-54310-029	PURCH PROP SVCS COPIERS ATW	\$752.00	\$752.00	\$2,013.16	\$1,359.37	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3120.	1000-0000-2410-54310-049	PURCH PROP SVCS COPIERS JHB	\$1,184.00	\$1,184.00	\$345.63	\$524.69	\$0.00	0.00%
3121.	1000-0000-2410-54310-069	PURCH PROP SVCS COPIERS BCS	\$580.00	\$580.00	\$956.70	\$1,229.99	\$0.00	0.00%
3122.	1000-0000-2410-54310-109	PURCH PROP SVCS COPIERS CPS	\$1,993.00	\$1,993.00	\$1,620.65	\$0.00	\$0.00	0.00%
3123.	1000-0000-2410-54310-149	PURCH PROP SVCS COPIERS WES	\$534.00	\$534.00	\$505.93	\$285.45	\$0.00	0.00%
3124.	1000-0000-2410-54310-159	REPAIR/MAINT, COPIERS PRINCI	\$0.00	\$1,750.00	\$996.44	\$502.42	(\$1,750.00)	(100.00%)
3125.	1000-0000-2410-54310-189	REPAIR/MAINT, COPIERS PRINCI	\$0.00	\$796.00	\$472.35	\$376.90	(\$796.00)	(100.00%)
3126.	1000-0000-2410-54310-259	PURCH PROP SVCS COPIERS CMS	\$2,028.00	\$0.00	\$0.00	\$0.00	\$2,028.00	
3127.	1000-0000-2410-54310-289	PURCH PROP SVCS COPIERS MMS	\$796.00	\$0.00	\$0.00	\$0.00	\$796.00	
3128.	1000-0000-2410-54310-319	PURCH PROP SVCS COPIERS MHS	\$788.00	\$788.00	\$673.46	\$520.85	\$0.00	0.00%
3129.	1000-0000-2410-54330-029	PUCH PROP SVCS SW MAINT ATW	\$2,317.00	\$2,317.00	\$2,264.16	\$2,188.08	\$0.00	0.00%
3130.	1000-0000-2410-54330-049	PUCH PROP SVCS SW MAINT JHB	\$2,897.00	\$2,897.00	\$2,264.16	\$2,735.08	\$0.00	0.00%
3131.	1000-0000-2410-54330-069	PUCH PROP SVCS SW MAINT BCS	\$3,186.00	\$3,186.00	\$2,515.72	\$3,008.62	\$0.00	0.00%
3132.	1000-0000-2410-54330-109	PUCH PROP SVCS SW MAINT CPS	\$2,317.00	\$2,317.00	\$2,515.72	\$2,188.08	\$0.00	0.00%
3133.	1000-0000-2410-54330-149	PUCH PROP SVCS SW MAINT WES	\$2,317.00	\$2,317.00	\$2,012.59	\$2,188.08	\$0.00	0.00%
3134.	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%)
3135.	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%)
3136.	1000-0000-2410-54330-259	PUCH PROP SVCS SW MAINT CMS	\$1,750.00	\$0.00	\$0.00	\$0.00	\$1,750.00	
3137.	1000-0000-2410-54330-289	PUCH PROP SVCS SW MAINT MMS	\$5,503.00	\$0.00	\$0.00	\$0.00	\$5,503.00	
3138.	1000-0000-2410-54330-319	PUCH PROP SVCS SW MAINT MHS	\$8,399.00	\$8,399.00	\$7,044.05	\$7,931.78	\$0.00	0.00%
3139.	1000-0000-2410-54392-149	PUCH PROP SVCS PHONE WES	\$335.00	\$335.00	\$0.00	\$329.00	\$0.00	0.00%
3140.	1000-0000-2410-54400-319	PURCH PROP SVCS RENTAL GRAD	\$5,500.00	\$5,500.00	\$4,466.88	\$4,186.67	\$0.00	0.00%
3141.	1000-0000-2410-55310-029	OTHER PROP SVCS POSTAGE OFFI	\$500.00	\$500.00	\$200.00	\$496.00	\$0.00	0.00%
3142.	1000-0000-2410-55310-049	OTHER PROP SVCS POSTAGE OFFI	\$750.00	\$750.00	\$417.28	\$284.50	\$0.00	0.00%
3143.	1000-0000-2410-55310-069	OTHER PROP SVCS POSTAGE OFFI	\$900.00	\$900.00	\$577.25	\$605.01	\$0.00	0.00%
3144.	1000-0000-2410-55310-109	OTHER PROP SVCS POSTAGE OFFI	\$750.00	\$750.00	\$469.06	\$498.51	\$0.00	0.00%
3145.	1000-0000-2410-55310-149	OTHER PROP SVCS POSTAGE OFFI	\$600.00	\$600.00	\$0.00	\$597.25	\$0.00	0.00%
3146.	1000-0000-2410-55310-159	POSTAGE, PRINCIPAL - CMS	\$0.00	\$700.00	\$490.00	\$490.00	(\$700.00)	(100.00%)
3147.	1000-0000-2410-55310-259	OTHER PROP SVCS POSTAGE OFFI	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	
3148.	1000-0000-2410-55310-319	OTHER PROP SVCS POSTAGE OFFI	\$2,700.00	\$2,700.00	\$2,388.45	\$2,341.75	\$0.00	0.00%
3149.	1000-0000-2410-55320-029	OTHER PROP SVCS PHONE OFFICE	\$4,032.00	\$4,032.00	\$4,262.32	\$3,959.21	\$0.00	0.00%
3150.	1000-0000-2410-55320-049	OTHER PROP SVCS PHONE OFFICE	\$2,640.00	\$2,640.00	\$3,183.90	\$2,879.64	\$0.00	0.00%
3151.	1000-0000-2410-55320-069	OTHER PROP SVCS PHONE OFFICE	\$2,844.00	\$2,844.00	\$3,803.89	\$3,196.48	\$0.00	0.00%
3152.	1000-0000-2410-55320-109	OTHER PROP SVCS PHONE OFFICE	\$3,996.00	\$3,996.00	\$4,417.46	\$3,865.52	\$0.00	0.00%
3153.	1000-0000-2410-55320-149	OTHER PROP SVCS PHONE OFFICE	\$4,380.00	\$4,380.00	\$4,298.14	\$3,987.83	\$0.00	0.00%
3154.	1000-0000-2410-55320-159	TELEPHONE, PRINCIPAL - CMS	\$0.00	\$4,068.00	\$4,463.33	\$3,989.57	(\$4,068.00)	(100.00%)
3155.	1000-0000-2410-55320-189	TELEPHONE, PRINCIPAL - MMS	\$0.00	\$4,800.00	\$5,688.44	\$4,439.06	(\$4,800.00)	(100.00%)
3156.	1000-0000-2410-55320-259	OTHER PROP SVCS PHONE OFFICE	\$4,068.00	\$0.00	\$0.00	\$0.00	\$4,068.00	
3157.	1000-0000-2410-55320-289	OTHER PROP SVCS PHONE OFFICE	\$4,800.00	\$0.00	\$0.00	\$0.00	\$4,800.00	
3158.	1000-0000-2410-55320-319	OTHER PROP SVCS PHONE OFFICE	\$4,452.00	\$4,452.00	\$4,396.77	\$3,645.39	\$0.00	0.00%
3159.	1000-0000-2410-55500-029	OTHER PROP SVCS PRINTING ATW	\$200.00	\$200.00	\$0.00	\$173.10	\$0.00	0.00%
3160.	1000-0000-2410-55500-049	OTHER PROP SVCS PRINTING JHB	\$200.00	\$200.00	\$76.99	\$153.45	\$0.00	0.00%
3161.	1000-0000-2410-55500-069	OTHER PROP SVCS PRINTING BCS	\$300.00	\$300.00	\$159.00	\$181.00	\$0.00	0.00%
3162.	1000-0000-2410-55500-109	OTHER PROP SVCS PRINTING CPS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3163.	1000-0000-2410-55500-149	OTHER PROP SVCS PRINTING WES	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
3164.	1000-0000-2410-55500-159	PRINTING, PRINCIPAL - CMS	\$0.00	\$200.00	\$95.25	\$140.00	(\$200.00)	(100.00%)
3165.	1000-0000-2410-55500-189	PRINTING, PRINCIPAL - MMS	\$0.00	\$750.00	\$526.00	\$533.00	(\$750.00)	(100.00%)
3166.	1000-0000-2410-55500-259	OTHER PROP SVCS PRINTING CMS	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	
3167.	1000-0000-2410-55500-289	OTHER PROP SVCS PRINTING MMS	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	
3168.	1000-0000-2410-55500-319	OTHER PROP SVCS PRINTING MHS	\$1,000.00	\$1,000.00	\$378.00	\$363.00	\$0.00	0.00%
3169.	1000-0000-2410-55800-029	OTHER PURCH SVCS TRAVEL IN D	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	0.00%
3170.	1000-0000-2410-55800-049	OTHER PURCH SVCS TRAVEL IN D	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	0.00%
3171.	1000-0000-2410-55800-069	OTHER PURCH SVCS TRAVEL IN D	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	0.00%
3172.	1000-0000-2410-55800-109	OTHER PURCH SVCS TRAVEL IN D	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	0.00%
3173.	1000-0000-2410-55800-149	OTHER PURCH SVCS TRAVEL IN D	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	0.00%
3174.	1000-0000-2410-55800-159	OTHER PURCH SVCS TRAVEL IN D	\$0.00	\$1,350.00	\$0.00	\$0.00	(\$1,350.00)	(100.00%)
3175.	1000-0000-2410-55800-189	TRAVEL IN DISTRICT, PRINCIPA	\$0.00	\$2,700.00	\$0.00	\$1,096.90	(\$2,700.00)	(100.00%)
3176.	1000-0000-2410-55800-259	OTHER PURCH SVCS TRAVEL IN D	\$1,350.00	\$0.00	\$0.00	\$0.00	\$1,350.00	
3177.	1000-0000-2410-55800-289	OTHER PURCH SVCS TRAVEL IN D	\$2,700.00	\$0.00	\$0.00	\$0.00	\$2,700.00	
3178.	1000-0000-2410-55800-319	OTHER PURCH SVCS TRAVEL IN D	\$4,050.00	\$4,050.00	\$142.56	\$0.00	\$0.00	0.00%
3179.	1000-0000-2410-55801-049	OTHER PURCH SVCS TRAVEL IN D	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
3180.	1000-0000-2410-55801-069	OTHER PURCH SVCS TRAVEL IN D	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
3181.	1000-0000-2410-55801-149	OTHER PURCH SVCS TRAVEL IN D	\$15.00	\$15.00	\$0.00	\$0.00	\$0.00	0.00%
3182.	1000-0000-2410-55810-029	OTHER PURCH SVCS TRAVEL PD P	\$200.00	\$200.00	\$0.00	\$143.44	\$0.00	0.00%
3183.	1000-0000-2410-56000-029	GENL SUPPLIES PRIN ATW	\$1,200.00	\$1,200.00	\$972.29	\$1,106.18	\$0.00	0.00%
3184.	1000-0000-2410-56000-049	GENL SUPPLIES PRIN ATW	\$1,200.00	\$1,200.00	\$416.23	\$972.70	\$0.00	0.00%
3185.	1000-0000-2410-56000-069	GENL SUPPLIES PRIN BCS	\$1,200.00	\$1,200.00	\$3.92	\$844.27	\$0.00	0.00%
3186.	1000-0000-2410-56000-109	GENL SUPPLIES PRIN CPS	\$1,750.00	\$1,250.00	\$209.61	\$683.58	\$500.00	40.00%
3187.	1000-0000-2410-56000-149	GENL SUPPLIES PRIN WES	\$1,200.00	\$1,200.00	\$218.57	\$638.25	\$0.00	0.00%
3188.	1000-0000-2410-56000-159	SUPPLIES, PRINCIPAL - CMS	\$0.00	\$1,250.00	\$1,201.14	\$1,007.70	(\$1,250.00)	(100.00%)
3189.	1000-0000-2410-56000-189	SUPPLIES, PRINCIPAL - MMS	\$0.00	\$1,000.00	\$865.57	\$580.44	(\$1,000.00)	(100.00%)
3190.	1000-0000-2410-56000-259	GENL SUPPLIES PRIN CMS	\$1,250.00	\$0.00	\$0.00	\$0.00	\$1,250.00	
3191.	1000-0000-2410-56000-289	GENL SUPPLIES PRIN MMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
3192.	1000-0000-2410-56000-319	GENL SUPPLIES PRIN MHS	\$2,250.00	\$2,250.00	\$778.17	\$473.38	\$0.00	0.00%
3193.	1000-0000-2410-56052-109	GENL SUPPLIES TECH EQUIP CPS	\$100.00	\$100.00	\$0.00	\$65.50	\$0.00	0.00%
3194.	1000-0000-2410-56052-159	TECH EQUIPMENT - CMS	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00%)
3195.	1000-0000-2410-56052-259	GENL SUPPLIES TECH EQUIP CMS	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	
3196.	1000-0000-2410-56400-109	GENL SUPPLIES BOOKS PRIN CPS	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
3197.	1000-0000-2410-56400-159	BOOKS HARDCOVER, PRINCIPAL -	\$0.00	\$50.00	\$0.00	\$0.00	(\$50.00)	(100.00%)
3198.	1000-0000-2410-56400-259	GENL SUPPLIES BOOKS PRIN CMS	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	
3199.	1000-0000-2410-56500-029	GENL SUPPLIES COMPUTER PRIN	\$50.00	\$50.00	\$0.00	\$30.95	\$0.00	0.00%
3200.	1000-0000-2410-56500-049	GENL SUPPLIES COMPUTER PRIN	\$500.00	\$500.00	\$0.00	\$363.06	\$0.00	0.00%
3201.	1000-0000-2410-56500-069	GENL SUPPLIES COMPUTER PRIN	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
3202.	1000-0000-2410-56500-109	GENL SUPPLIES COMPUTER PRIN	\$100.00	\$100.00	\$0.00	\$70.00	\$0.00	0.00%
3203.	1000-0000-2410-56500-159	COMPUTER SUPPLIES PRINCIPAL	\$0.00	\$300.00	\$0.00	\$191.98	(\$300.00)	(100.00%)
3204.	1000-0000-2410-56500-259	GENL SUPPLIES COMPUTER PRIN	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	
3205.	1000-0000-2410-58100-029	DEBT & MISC DUES FEES PRIN A	\$625.00	\$625.00	\$625.00	\$625.00	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3206.	1000-0000-2410-58100-049	DEBT & MISC DUES FEES PRIN J	\$700.00	\$700.00	\$390.00	\$479.00	\$0.00	0.00%
3207.	1000-0000-2410-58100-069	DEBT & MISC DUES FEES PRIN B	\$300.00	\$300.00	\$290.00	\$349.00	\$0.00	0.00%
3208.	1000-0000-2410-58100-109	DEBT & MISC DUES FEES PRIN C	\$300.00	\$300.00	\$100.00	\$100.00	\$0.00	0.00%
3209.	1000-0000-2410-58100-149	DEBT & MISC DUES FEES PRIN W	\$800.00	\$800.00	\$625.00	\$625.00	\$0.00	0.00%
3210.	1000-0000-2410-58100-159	DUES/FEES, PRINCIPAL - CMS	\$0.00	\$500.00	\$490.00	\$100.00	(\$500.00)	(100.00%)
3211.	1000-0000-2410-58100-189	DUES/FEES, PRINCIPAL - MMS	\$0.00	\$1,000.00	\$780.00	\$200.00	(\$1,000.00)	(100.00%)
3212.	1000-0000-2410-58100-259	DEBT & MISC DUES FEES PRIN C	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	
3213.	1000-0000-2410-58100-289	DEBT & MISC DUES FEES PRIN M	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
3214.	1000-0000-2410-58100-319	DEBT & MISC DUES FEES PRIN M	\$5,000.00	\$5,000.00	\$5,445.00	\$1,195.00	\$0.00	0.00%
Principal's Office Total			\$2,040,227.44	\$1,953,146.11	\$1,946,662.96	\$1,912,320.73	\$87,081.33	4.46%
Detention Monitors								
3215.	1000-0000-2420-51180-189	WAGES ASP MMS	\$0.00	\$3,966.38	\$8,100.16	\$8,358.68	(\$3,966.38)	(100.00%)
3216.	1000-0000-2420-51180-289	WAGES ASP MMS	\$4,005.75	\$0.00	\$0.00	\$0.00	\$4,005.75	
3217.	1000-0000-2420-51180-319	WAGES MONITOR MHS	\$0.00	\$0.00	\$1,140.33	\$0.00	\$0.00	
3218.	1000-0000-2420-52280-189	BENEFITS FICA/MEDI	\$0.00	\$303.43	\$511.34	\$487.15	(\$303.43)	(100.00%)
3219.	1000-0000-2420-52280-289	BENEFITS FICA/MEDI	\$306.44	\$0.00	\$0.00	\$0.00	\$306.44	
3220.	1000-0000-2420-52280-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$16.50	\$0.00	\$0.00	
3221.	1000-0000-2420-52380-189	BENEFITS MainePERS	\$0.00	\$0.00	\$47.02	\$88.41	\$0.00	
3222.	1000-0000-2420-52380-319	BENEFITS MainePERS	\$0.00	\$0.00	\$45.23	\$0.00	\$0.00	
3223.	1000-0000-2420-52780-189	BENEFITS WORKERS' COMP	\$0.00	\$20.23	\$39.97	\$43.01	(\$20.23)	(100.00%)
3224.	1000-0000-2420-52780-289	BENEFITS WORKERS' COMP	\$18.03	\$0.00	\$0.00	\$0.00	\$18.03	
3225.	1000-0000-2420-52780-319	BENEFITS WORKERS' COMP	\$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			\$2,044,557.66	\$1,957,436.15	\$1,956,569.32	\$1,921,297.98	\$87,121.51	4.45%
ARTICLE 8: TRANSPORTATION								
Transportation Admin								
3226.	1000-0000-2700-51180-909	WAGES TRANS DIR	\$73,990.42	\$71,868.74	\$71,935.10	\$66,334.44	\$2,121.68	2.95%
3227.	1000-0000-2700-51181-909	WAGES SECY TRANSP	\$43,576.00	\$43,513.60	\$44,354.77	\$41,160.90	\$62.40	0.14%
3228.	1000-0000-2700-51231-909	SALARY, TRANSP SUB	\$0.00	\$0.00	\$0.00	\$29.50	\$0.00	
3229.	1000-0000-2700-52180-909	BENEFITS HEALTH INS TRANSP	\$34,319.21	\$32,467.33	\$31,532.16	\$28,182.96	\$1,851.88	5.70%
3230.	1000-0000-2700-52181-909	BENEFITS DENTAL INS TRANSP	\$2,264.13	\$2,248.63	\$2,205.47	\$2,183.28	\$15.50	0.69%
3231.	1000-0000-2700-52231-909	SS/MED	\$0.00	\$0.00	\$0.00	\$2.26	\$0.00	
3232.	1000-0000-2700-52280-909	BENEFITS FICA/MEDI	\$5,327.93	\$5,468.46	\$4,896.49	\$4,824.92	(\$140.53)	(2.57%)
3233.	1000-0000-2700-52281-909	BENEFITS FICA/MEDI	\$3,333.56	\$3,328.79	\$3,043.21	\$3,143.73	\$4.77	0.14%
3234.	1000-0000-2700-52380-909	BENEFITS MainePERS	\$203.03	\$0.00	\$44.50	\$0.00	\$203.03	
3235.	1000-0000-2700-52680-909	UNEMPLOYMENT, TRANSPORTATION	\$0.00	\$0.00	\$495.08	\$0.00	\$0.00	
3236.	1000-0000-2700-52731-909	WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	
3237.	1000-0000-2700-52780-909	BENEFITS WORKERS' COMP	\$332.96	\$366.53	\$359.69	\$353.15	(\$33.57)	(9.16%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3238.	1000-0000-2700-52781-909	BENEFITS WORKERS' COMP	\$196.09	\$221.92	\$221.68	\$221.45	(\$25.83)	(11.64%)
3239.	1000-0000-2700-53300-909	PROF SVCS WORKSHOPS TRANS	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
3240.	1000-0000-2700-53400-909	PROF SVCS TRANSPORTATION OTH	\$8,000.00	\$0.00	\$7,621.66	\$3,701.29	\$8,000.00	
3241.	1000-0000-2700-54110-909	PURCH PROP SVCS WATER TRANS	\$760.00	\$760.00	\$654.50	\$649.56	\$0.00	0.00%
3242.	1000-0000-2700-54111-909	PURCH PROP SVCS SEWER TRANS	\$3,000.00	\$3,000.00	\$302.50	\$3,070.80	\$0.00	0.00%
3243.	1000-0000-2700-54220-909	PURCH PROP SVCS TRASH REMOVA	\$700.00	\$700.00	\$552.00	\$460.00	\$0.00	0.00%
3244.	1000-0000-2700-54303-909	PURCH PROP SVCS FIRE SYS TRA	\$350.00	\$350.00	\$619.68	\$296.70	\$0.00	0.00%
3245.	1000-0000-2700-54305-909	PURCH PROP SVCS BOILER TRANS	\$0.00	\$0.00	\$218.10	\$1,186.14	\$0.00	
3246.	1000-0000-2700-54310-909	PURCH PROP SVCS COPIER TRANS	\$323.00	\$323.00	\$1,208.41	\$138.48	\$0.00	0.00%
3247.	1000-0000-2700-54390-909	PUCH PROP SVCS PHONE TRANS	\$267.00	\$267.00	\$0.00	\$0.00	\$0.00	0.00%
3248.	1000-0000-2700-55310-909	OTHER PROP SVCS POSTAGE MAIN	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
3249.	1000-0000-2700-55320-909	OTHER PROP SVCS PHONE TRANS	\$4,488.00	\$4,488.00	\$4,261.71	\$4,585.25	\$0.00	0.00%
3250.	1000-0000-2700-55800-909	OTHER PURCH SVCS TRAVEL MAIN	\$2,000.00	\$2,000.00	\$990.61	\$872.88	\$0.00	0.00%
3251.	1000-0000-2700-56000-909	GENL SUPPLIES TRANS	\$2,500.00	\$2,000.00	\$45.00	\$687.99	\$500.00	25.00%
3252.	1000-0000-2700-56220-909	GENL SUPPLIES ELECT TRANS	\$8,825.00	\$8,825.00	\$6,342.46	\$7,069.23	\$0.00	0.00%
3253.	1000-0000-2700-56240-909	GENL SUPPLIES HTG OIL TRANS	\$3,500.00	\$3,500.00	\$6,362.10	\$3,946.48	\$0.00	0.00%
3254.	1000-0000-2700-57320-909	EQUIPMENT, GARAGE	\$0.00	\$0.00	\$0.00	\$15,496.26	\$0.00	
3255.	1000-0000-2700-58100-909	DEBT & MISC DUES FEES TRANS	\$125.00	\$125.00	\$50.00	\$125.00	\$0.00	0.00%
3256.	1000-1000-2700-52670-909	UNEMPLOYMENT-MANAGER/DIRECT.	\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	0.00%
3257.	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			\$200,856.33	\$188,297.00	\$188,316.88	\$188,722.80	\$12,559.33	6.67%
Student Transportation								
3258.	1000-0000-2701-51180-909	WAGES BUS DRIVER	\$560,031.68	\$512,852.57	\$551,393.55	\$515,094.35	\$47,179.11	9.20%
3259.	1000-0000-2701-51181-909	WAGES MECHANIC	\$97,048.00	\$91,619.20	\$89,940.42	\$84,869.91	\$5,428.80	5.93%
3260.	1000-0000-2701-51184-909	WAGES BUS AIDE	\$0.00	\$13,141.80	\$15,981.02	\$14,550.13	(\$13,141.80)	(100.00%)
3261.	1000-0000-2701-51185-909	WAGES CROSSING GUARD	\$13,200.00	\$13,532.64	\$11,471.19	\$12,572.29	(\$332.64)	(2.46%)
3262.	1000-0000-2701-51231-909	WAGES SUB BUS DRIVER	\$14,000.00	\$26,000.00	\$8,959.01	\$7,258.42	(\$12,000.00)	(46.15%)
3263.	1000-0000-2701-52130-909	ANTHEM ER	\$0.00	\$0.00	\$0.00	\$3.58	\$0.00	
3264.	1000-0000-2701-52180-909	BENEFITS HEALTH INS TRANSP	\$370,785.30	\$362,110.20	\$352,321.10	\$347,548.92	\$8,675.10	2.40%
3265.	1000-0000-2701-52181-909	BENEFITS DENTAL INS TRANS	\$21,766.47	\$23,684.94	\$21,892.34	\$23,717.51	(\$1,918.47)	(8.10%)
3266.	1000-0000-2701-52231-909	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$685.48	\$586.25	\$0.00	
3267.	1000-0000-2701-52280-909	BENEFITS FICA/MEDI	\$42,154.00	\$38,697.76	\$40,774.74	\$39,421.53	\$3,456.24	8.93%
3268.	1000-0000-2701-52281-909	BENEFITS FICA/MEDI	\$7,056.97	\$6,641.67	\$6,748.49	\$6,703.60	\$415.30	6.25%
3269.	1000-0000-2701-52284-909	BENEFITS FICA/MEDI	\$0.00	\$1,005.35	\$881.70	\$556.72	(\$1,005.35)	(100.00%)
3270.	1000-0000-2701-52285-909	BENEFITS FICA/MEDI	\$1,009.80	\$1,035.25	\$877.55	\$973.97	(\$25.45)	(2.46%)
3271.	1000-0000-2701-52680-909	UNEMPLOYMENT, BUS GARAGE	\$0.00	\$0.00	\$10.39	\$0.00	\$0.00	
3272.	1000-0000-2701-52731-909	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$735.93	\$797.29	\$0.00	
3273.	1000-0000-2701-52780-909	BENEFITS WORKERS' COMP	\$36,533.41	\$37,989.54	\$41,486.24	\$41,576.10	(\$1,456.13)	(3.83%)
3274.	1000-0000-2701-52781-909	BENEFITS WORKERS' COMP	\$6,116.04	\$6,520.12	\$6,592.31	\$6,949.78	(\$404.08)	(6.20%)
3275.	1000-0000-2701-52784-909	BENEFITS WORKERS' COMP	\$0.00	\$986.95	\$1,200.23	\$1,172.12	(\$986.95)	(100.00%)
3276.	1000-0000-2701-52785-909	BENEFITS WORKERS' COMP	\$875.16	\$1,016.30	\$861.59	\$1,010.90	(\$141.14)	(13.89%)
3277.	1000-0000-2701-53300-909	PROF SVCS WORKSHOPS TRANS	\$2,500.00	\$2,500.00	\$2,320.00	\$1,875.00	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3278.	1000-0000-2701-53401-909	PROF SVCS TRANSPORTATION TES	\$8,000.00	\$5,500.00	\$4,198.00	\$3,584.00	\$2,500.00	45.45%
3279.	1000-0000-2701-54300-909	PURCH PROP SVCS OTHER TRANS	\$60,000.00	\$55,000.00	\$47,685.19	\$69,484.87	\$5,000.00	9.09%
3280.	1000-0000-2701-54301-909	PURCH PROP SVCS TRANS CHINA	\$62,000.00	\$62,000.00	\$74,961.15	\$64,367.85	\$0.00	0.00%
3281.	1000-0000-2701-54441-909	PURCH PROP SVCS EQUIP LEASE	\$12,270.00	\$12,270.00	\$12,269.16	\$12,668.84	\$0.00	0.00%
3282.	1000-0000-2701-54445-909	PURCH PROP SVCS COPIER LEASE	\$474.00	\$1,055.00	\$1,667.71	\$1,537.69	(\$581.00)	(55.07%)
3283.	1000-0000-2701-55200-909	OTHER PROP SVCS INSURANCE BL	\$5,408.00	\$5,408.00	\$0.00	\$5,407.50	\$0.00	0.00%
3284.	1000-0000-2701-55210-909	OTHER PROP SVCS INSURANCE BU	\$25,150.00	\$25,150.00	\$21,892.18	\$22,193.52	\$0.00	0.00%
3285.	1000-0000-2701-55800-909	OTHER PURCH SVCS TRAVEL TRAN	\$15,000.00	\$15,000.00	\$4,840.03	\$7,074.91	\$0.00	0.00%
3286.	1000-0000-2701-56260-909	GENL SUPPLIES FUELS TRANS	\$210,000.00	\$210,000.00	\$208,331.73	\$178,232.37	\$0.00	0.00%
3287.	1000-0000-2701-56261-909	GENL SUPPLIES PROPANE FUEL T	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	0.00%
3288.	1000-0000-2701-56700-909	GENL SUPPLIES TRANS	\$35,000.00	\$30,000.00	\$14,410.62	\$10,095.45	\$5,000.00	16.67%
3289.	1000-0000-2701-56701-909	GENL SUPPLIES TIRES TRANS	\$25,000.00	\$25,000.00	\$20,511.38	\$22,383.95	\$0.00	0.00%
3290.	1000-0000-2701-56702-909	GENL SUPPLIES PARTS TRANS	\$100,000.00	\$90,000.00	\$93,269.82	\$94,193.79	\$10,000.00	11.11%
3291.	1000-0000-2701-56703-909	GENL SUPPLIES PARTS DIRECT B	\$5,000.00	\$5,000.00	\$4,268.13	\$0.00	\$0.00	0.00%
3292.	1000-0000-2701-57360-909	PROPERTY EQUIP TRANS	\$79,600.00	\$0.00	\$93,781.98	\$0.00	\$79,600.00	
3293.	1000-0000-2701-58100-909	DEBT & MISC DUES FEES TRANS	\$300.00	\$300.00	\$175.00	\$340.00	\$0.00	0.00%
3294.	1000-0000-2701-58310-909	DEBT & MISC PRINCIPAL TRANS	\$191,000.00	\$245,500.00	\$156,277.18	\$202,743.49	(\$54,500.00)	(22.20%)
3295.	1000-0000-2701-58320-909	DEBT & MISC INTEREST TRANS	\$14,500.00	\$22,854.00	\$13,579.82	\$14,465.91	(\$8,354.00)	(36.55%)
3296.	1000-0000-2701-58330-909	DEBT & MISC COSTS FEES TRANS	\$0.00	\$0.00	\$695.00	\$0.00	\$0.00	
Student Transportation Total			\$2,046,778.83	\$1,974,371.29	\$1,927,947.36	\$1,816,012.51	\$72,407.54	3.67%
Special Ed Transportation								
3297.	1000-0000-2750-51180-909	WAGES VAN DRIVER	\$135,271.52	\$119,607.12	\$137,137.61	\$112,529.81	\$15,664.40	13.10%
3298.	1000-0000-2750-51231-909	WAGES SUB VAN DRIVER	\$6,000.00	\$4,000.00	\$6,631.51	\$6,844.26	\$2,000.00	50.00%
3299.	1000-0000-2750-52180-909	BENEFITS HEALTH INS TRANSP	\$75,073.20	\$61,602.72	\$56,859.54	\$50,300.47	\$13,470.48	21.87%
3300.	1000-0000-2750-52181-909	BENEFITS DENTAL INS TRANS	\$5,188.20	\$4,153.44	\$4,082.88	\$3,809.98	\$1,034.76	24.91%
3301.	1000-0000-2750-52231-909	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$507.30	\$525.18	\$0.00	
3302.	1000-0000-2750-52280-909	BENEFITS FICA/MEDI	\$10,348.27	\$9,149.96	\$10,214.60	\$8,413.56	\$1,198.31	13.10%
3303.	1000-0000-2750-52731-909	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$498.04	\$545.05	\$0.00	
3304.	1000-0000-2750-52780-909	BENEFITS WORKERS' COMP	\$8,968.49	\$8,982.49	\$10,253.33	\$9,090.64	(\$14.00)	(0.16%)
3305.	1000-0000-2750-55100-909	OTHER PROP SVCS STUDENT TRAN	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00%
Spec Ed Transportation Total			\$241,849.68	\$208,495.73	\$226,184.81	\$192,058.95	\$33,353.95	16.00%
Vocational Transportation								
3306.	1000-0000-2760-51180-909	WAGES BUS DRIVER TECH CTR	\$38,307.60	\$36,835.74	\$26,457.97	\$26,366.52	\$1,471.86	4.00%
3307.	1000-0000-2760-52180-909	BENEFITS HEALTH INS TRANSP	\$10,156.38	\$9,608.40	\$8,564.69	\$7,228.95	\$547.98	5.70%
3308.	1000-0000-2760-52181-909	BENEFITS DENTAL INS TRANS	\$506.13	\$498.66	\$363.65	\$487.74	\$7.47	1.50%
3309.	1000-0000-2760-52280-909	BENEFITS FICA/MEDI	\$2,930.52	\$2,817.92	\$1,993.35	\$1,904.88	\$112.60	4.00%
3310.	1000-0000-2760-52780-909	BENEFITS WORKERS' COMP	\$2,539.78	\$2,766.36	\$1,986.69	\$2,090.24	(\$226.58)	(8.19%)
3311.	1000-0000-2760-55100-909	OTHER PROP SVCS STUDENT CTE	\$0.00	\$0.00	\$63.89	\$0.00	\$0.00	
CTE Transportation Total			\$54,440.41	\$52,527.08	\$39,430.24	\$38,078.33	\$1,913.33	3.64%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
ARTICLE 8: TRANSPORTATION TOTAL			\$2,543,925.25	\$2,423,691.10	\$2,381,879.29	\$2,234,872.59	\$120,234.15	4.96%
Article 9: Facilities & Maint.								
Oper & Maint. of Schools								
3312.	1000-0000-2600-53400-029	PROF SVCS PLOWING ATW	\$3,018.00	\$3,018.00	\$1,615.50	\$1,312.50	\$0.00	0.00%
3313.	1000-0000-2600-53400-049	PROF SVCS PLOWING JHB	\$16,000.00	\$16,000.00	\$18,270.00	\$16,087.50	\$0.00	0.00%
3314.	1000-0000-2600-53400-069	PROF SVCS PLOWING BCS	\$9,000.00	\$9,000.00	\$9,206.71	\$8,139.65	\$0.00	0.00%
3315.	1000-0000-2600-53400-109	PROF SVCS PLOWING CPS	\$12,000.00	\$12,000.00	\$12,633.75	\$13,285.00	\$0.00	0.00%
3316.	1000-0000-2600-53400-149	PROF SVCS PLOWING WES	\$4,358.00	\$4,358.00	\$4,815.50	\$4,395.83	\$0.00	0.00%
3317.	1000-0000-2600-53400-159	SNOW PLOW - CMS	\$0.00	\$12,000.00	\$12,633.75	\$13,285.00	(\$12,000.00)	(100.00%)
3318.	1000-0000-2600-53400-189	SNOW PLOW - MMS	\$0.00	\$5,258.00	\$4,815.50	\$4,395.83	(\$5,258.00)	(100.00%)
3319.	1000-0000-2600-53400-259	PROF SVCS PLOWING CMS	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	
3320.	1000-0000-2600-53400-289	PROF SVCS PLOWING MMS	\$5,258.00	\$0.00	\$0.00	\$0.00	\$5,258.00	
3321.	1000-0000-2600-53400-319	PROF SVCS PLOWING MHS	\$100,000.00	\$7,758.00	\$4,815.50	\$4,395.84	\$92,242.00	1188.99%
3322.	1000-0000-2600-54110-029	PURCH PROP SVCS WATER ATW	\$1,805.00	\$1,805.00	\$3,217.74	\$2,628.98	\$0.00	0.00%
3323.	1000-0000-2600-54110-049	PURCH PROP SVCS WATER JHB	\$0.00	\$0.00	\$459.50	\$20.00	\$0.00	
3324.	1000-0000-2600-54110-069	PURCH PROP SVCS WATER BCS	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	
3325.	1000-0000-2600-54110-109	PURCH PROP SVCS WATER CPS	\$0.00	\$0.00	\$41.41	\$20.00	\$0.00	
3326.	1000-0000-2600-54110-149	PURCH PROP SVCS WATER WES	\$3,500.00	\$3,500.00	\$3,079.84	\$3,453.39	\$0.00	0.00%
3327.	1000-0000-2600-54110-159	WATER - CMS	\$0.00	\$0.00	\$61.41	\$20.00	\$0.00	
3328.	1000-0000-2600-54110-189	WATER - MMS	\$0.00	\$10,069.00	\$11,112.54	\$9,992.73	(\$10,069.00)	(100.00%)
3329.	1000-0000-2600-54110-289	PURCH PROP SVCS WATER MMS	\$10,069.00	\$0.00	\$0.00	\$0.00	\$10,069.00	
3330.	1000-0000-2600-54110-319	PURCH PROP SVCS WATER MHS	\$10,750.00	\$10,750.00	\$9,975.88	\$9,507.71	\$0.00	0.00%
3331.	1000-0000-2600-54111-029	PURCH PROP SVCS SEWER ATW	\$2,700.00	\$2,700.00	\$3,862.00	\$2,768.57	\$0.00	0.00%
3332.	1000-0000-2600-54111-149	PURCH PROP SVCS SEWER CMS	\$3,400.00	\$3,400.00	\$3,195.25	\$3,376.25	\$0.00	0.00%
3333.	1000-0000-2600-54111-189	SEWER - MMS	\$0.00	\$4,900.00	\$6,308.50	\$4,851.50	(\$4,900.00)	(100.00%)
3334.	1000-0000-2600-54111-289	PURCH PROP SVCS SEWER MMS	\$4,900.00	\$0.00	\$0.00	\$0.00	\$4,900.00	
3335.	1000-0000-2600-54111-319	PURCH PROP SVCS SEWER MHS	\$7,200.00	\$7,200.00	\$9,621.25	\$7,072.25	\$0.00	0.00%
3336.	1000-0000-2600-54302-029	PURCH PROP SVCS ROOF MAINT A	\$850.00	\$850.00	\$125.00	\$3,110.50	\$0.00	0.00%
3337.	1000-0000-2600-54302-049	PURCH PROP SVCS ROOF MAINT J	\$1,250.00	\$1,250.00	\$615.50	\$2,351.75	\$0.00	0.00%
3338.	1000-0000-2600-54302-069	PURCH PROP SVCS ROOF MAINT B	\$1,250.00	\$1,250.00	\$0.00	\$1,579.00	\$0.00	0.00%
3339.	1000-0000-2600-54302-109	PURCH PROP SVCS ROOF MAINT C	\$1,500.00	\$1,500.00	\$930.00	\$0.00	\$0.00	0.00%
3340.	1000-0000-2600-54302-149	PURCH PROP SVCS ROOF MAINT W	\$1,250.00	\$1,250.00	\$0.00	\$1,467.50	\$0.00	0.00%
3341.	1000-0000-2600-54302-159	ANNUAL ROOF MAINTCMS	\$0.00	\$1,500.00	\$211.00	\$1,184.00	(\$1,500.00)	(100.00%)
3342.	1000-0000-2600-54302-189	ANNUAL ROOF MAINTMMS	\$0.00	\$1,500.00	\$0.00	\$500.00	(\$1,500.00)	(100.00%)
3343.	1000-0000-2600-54302-259	PURCH PROP SVCS ROOF MAINT C	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	
3344.	1000-0000-2600-54302-289	PURCH PROP SVCS ROOF MAINT M	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	
3345.	1000-0000-2600-54302-319	PURCH PROP SVCS ROOF MAINT M	\$1,500.00	\$1,500.00	\$389.00	\$2,252.00	\$0.00	0.00%
3346.	1000-0000-2600-54304-049	PURCH PROP SVCS WELL/SEPTIC	\$2,500.00	\$2,500.00	\$2,758.64	\$1,500.96	\$0.00	0.00%
3347.	1000-0000-2600-54304-069	PURCH PROP SVCS WELL/SEPTIC	\$2,500.00	\$2,500.00	\$2,311.21	\$1,684.48	\$0.00	0.00%
3348.	1000-0000-2600-54304-109	PURCH PROP SVCS WELL/SEPTIC	\$2,500.00	\$2,500.00	\$2,043.73	\$1,148.18	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3349.	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%)
3350.	1000-0000-2600-54304-259	PURCH PROP SVCS WELL/SEPTIC	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	
3351.	1000-0000-2600-54447-109	PURCH PROP SVCS ENERGY LEASE	\$0.00	\$0.00	\$0.00	\$7,930.71	\$0.00	
3352.	1000-0000-2600-54447-159	ENERGY LEASE - CMS	\$0.00	\$0.00	\$0.00	\$14,099.05	\$0.00	
3353.	1000-0000-2600-54448-049	PURCH PROP SVCS ENERGY LEASE	\$59,133.00	\$59,133.00	\$59,133.00	\$59,133.00	\$0.00	0.00%
3354.	1000-0000-2600-54448-069	PURCH PROP SVCS ENERGY LEASE	\$42,238.00	\$42,238.00	\$42,238.00	\$42,238.00	\$0.00	0.00%
3355.	1000-0000-2600-54448-109	PURCH PROP SVCS ENERGY LEASE	\$25,820.00	\$0.00	\$0.00	\$0.00	\$25,820.00	
3356.	1000-0000-2600-54448-149	PURCH PROP SVCS ENERGY LEASE	\$16,895.00	\$16,895.00	\$16,895.00	\$16,895.00	\$0.00	0.00%
3357.	1000-0000-2600-54448-189	ENERGY LEASE - MMS	\$0.00	\$25,343.00	\$25,343.00	\$49,798.75	(\$25,343.00)	(100.00%)
3358.	1000-0000-2600-54448-259	PURCH PROP SVCS ENERGY LEASE	\$45,902.00	\$0.00	\$0.00	\$0.00	\$45,902.00	
3359.	1000-0000-2600-54448-289	PURCH PROP SVCS ENERGY LEASE	\$43,272.00	\$0.00	\$0.00	\$0.00	\$43,272.00	
3360.	1000-0000-2600-54448-319	PURCH PROP SVCS ENERGY LEASE	\$79,134.00	\$164,045.00	\$164,041.96	\$98,707.46	(\$84,911.00)	(51.76%)
3361.	1000-0000-2600-55210-029	OTHER PROP SVCS INSURANCE AT	\$3,910.00	\$3,910.00	\$3,456.66	\$3,504.24	\$0.00	0.00%
3362.	1000-0000-2600-55210-049	OTHER PROP SVCS INSURANCE JH	\$6,440.00	\$6,440.00	\$5,761.10	\$5,840.40	\$0.00	0.00%
3363.	1000-0000-2600-55210-069	OTHER PROP SVCS INSURANCE BC	\$8,280.00	\$8,280.00	\$6,913.32	\$7,008.48	\$0.00	0.00%
3364.	1000-0000-2600-55210-109	OTHER PROP SVCS INSURANCE CP	\$12,075.00	\$12,075.00	\$10,369.98	\$10,512.72	\$0.00	0.00%
3365.	1000-0000-2600-55210-149	OTHER PROP SVCS INSURANCE WE	\$7,245.00	\$7,245.00	\$6,913.32	\$7,008.48	\$0.00	0.00%
3366.	1000-0000-2600-55210-159	BLDG INSURANCE - CMS	\$0.00	\$11,155.00	\$9,217.76	\$9,344.64	(\$11,155.00)	(100.00%)
3367.	1000-0000-2600-55210-189	BLDG INSURANCE - MMS	\$0.00	\$18,400.00	\$14,978.86	\$15,185.04	(\$18,400.00)	(100.00%)
3368.	1000-0000-2600-55210-259	OTHER PROP SVCS INSURANCE CM	\$11,155.00	\$0.00	\$0.00	\$0.00	\$11,155.00	
3369.	1000-0000-2600-55210-289	OTHER PROP SVCS INSURANCE MM	\$18,400.00	\$0.00	\$0.00	\$0.00	\$18,400.00	
3370.	1000-0000-2600-55210-319	OTHER PROP SVCS INSURANCE MH	\$26,450.00	\$26,450.00	\$23,044.40	\$23,361.60	\$0.00	0.00%
3371.	1000-0000-2600-56000-029	GENL SUPPLIES MAINT ATW	\$3,500.00	\$3,500.00	\$1,623.52	\$5,254.57	\$0.00	0.00%
3372.	1000-0000-2600-56000-049	GENL SUPPLIES MAINT JHB	\$4,000.00	\$4,000.00	\$6,528.95	\$5,430.13	\$0.00	0.00%
3373.	1000-0000-2600-56000-069	GENL SUPPLIES MAINT BCS	\$3,000.00	\$3,000.00	\$1,217.65	\$4,352.89	\$0.00	0.00%
3374.	1000-0000-2600-56000-109	GENL SUPPLIES MAINT CPS	\$4,300.00	\$4,300.00	\$2,866.28	\$3,205.38	\$0.00	0.00%
3375.	1000-0000-2600-56000-149	GENL SUPPLIES MAINT WES	\$5,000.00	\$5,000.00	\$801.45	\$2,805.69	\$0.00	0.00%
3376.	1000-0000-2600-56000-159	SUPPLIES, MAINT - CMS	\$0.00	\$4,500.00	\$2,010.66	\$21,629.14	(\$4,500.00)	(100.00%)
3377.	1000-0000-2600-56000-189	SUPPLIES, MAINT - MMS	\$0.00	\$9,000.00	\$4,641.54	\$7,434.08	(\$9,000.00)	(100.00%)
3378.	1000-0000-2600-56000-259	GENL SUPPLIES MAINT CMS	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	
3379.	1000-0000-2600-56000-289	GENL SUPPLIES MAINT MMS	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	
3380.	1000-0000-2600-56000-319	GENL SUPPLIES MAINT MHS	\$12,500.00	\$12,500.00	\$11,617.76	\$6,776.71	\$0.00	0.00%
3381.	1000-0000-2600-56220-029	GENL SUPPLIES ELECT ATW	\$21,000.00	\$21,000.00	\$14,137.20	\$18,633.54	\$0.00	0.00%
3382.	1000-0000-2600-56220-049	GENL SUPPLIES ELECT JHB	\$33,000.00	\$33,000.00	\$23,077.26	\$28,369.38	\$0.00	0.00%
3383.	1000-0000-2600-56220-069	GENL SUPPLIES ELECT BCS	\$28,818.00	\$28,818.00	\$19,828.78	\$24,993.64	\$0.00	0.00%
3384.	1000-0000-2600-56220-109	GENL SUPPLIES ELECT CPS	\$22,558.00	\$22,558.00	\$20,122.46	\$17,331.89	\$0.00	0.00%
3385.	1000-0000-2600-56220-149	GENL SUPPLIES ELECT WES	\$23,312.00	\$23,312.00	\$18,003.46	\$22,091.95	\$0.00	0.00%
3386.	1000-0000-2600-56220-159	ELECTRICITY - CMS	\$0.00	\$26,537.00	\$22,469.98	\$24,946.51	(\$26,537.00)	(100.00%)
3387.	1000-0000-2600-56220-189	ELECTRICITY - MMS	\$0.00	\$103,700.00	\$76,920.35	\$58,153.38	(\$103,700.00)	(100.00%)
3388.	1000-0000-2600-56220-259	GENL SUPPLIES ELECT CMS	\$26,537.00	\$0.00	\$0.00	\$0.00	\$26,537.00	
3389.	1000-0000-2600-56220-289	GENL SUPPLIES ELECT MMS	\$103,700.00	\$0.00	\$0.00	\$0.00	\$103,700.00	
3390.	1000-0000-2600-56220-319	GENL SUPPLIES ELECT MHS	\$96,500.00	\$96,500.00	\$69,816.58	\$84,234.88	\$0.00	0.00%
3391.	1000-0000-2600-56230-049	GENL SUPPLIES PROPANE JHB	\$10,540.00	\$10,540.00	\$11,347.83	\$6,910.78	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3392.	1000-0000-2600-56230-069	GENL SUPPLIES PROPANE BCS	\$6,160.00	\$6,160.00	\$7,639.37	\$5,304.03	\$0.00	0.00%
3393.	1000-0000-2600-56230-109	GENL SUPPLIES PROPANE CPS	\$555.00	\$555.00	\$357.97	\$227.36	\$0.00	0.00%
3394.	1000-0000-2600-56230-159	PROPANE - CMS	\$0.00	\$555.00	\$2,075.05	\$1,446.54	(\$555.00)	(100.00%)
3395.	1000-0000-2600-56230-189	PROPANE - MMS	\$0.00	\$2,000.00	\$1,742.26	\$1,820.39	(\$2,000.00)	(100.00%)
3396.	1000-0000-2600-56230-259	GENL SUPPLIES PROPANE CMS	\$555.00	\$0.00	\$0.00	\$0.00	\$555.00	
3397.	1000-0000-2600-56230-289	GENL SUPPLIES PROPANE MMS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
3398.	1000-0000-2600-56230-319	GENL SUPPLIES PROPANE MHS	\$3,882.00	\$3,882.00	\$2,024.85	\$4,058.71	\$0.00	0.00%
3399.	1000-0000-2600-56240-029	GENL SUPPLIES HTG OIL ATW	\$26,000.00	\$26,000.00	\$35,016.01	\$26,587.41	\$0.00	0.00%
3400.	1000-0000-2600-56240-049	GENL SUPPLIES HTG OIL JHB	\$19,500.00	\$19,500.00	\$27,268.79	\$19,233.45	\$0.00	0.00%
3401.	1000-0000-2600-56240-069	GENL SUPPLIES HTG OIL BCS	\$14,900.00	\$14,900.00	\$21,981.58	\$14,651.78	\$0.00	0.00%
3402.	1000-0000-2600-56240-109	GENL SUPPLIES HTG OIL CPS	\$17,700.00	\$17,700.00	\$25,692.84	\$24,655.59	\$0.00	0.00%
3403.	1000-0000-2600-56240-149	GENL SUPPLIES HTG OIL WES	\$2,200.00	\$2,200.00	\$0.00	\$1,679.00	\$0.00	0.00%
3404.	1000-0000-2600-56240-159	HEATING OIL - CMS	\$0.00	\$20,338.00	\$33,084.56	\$25,218.22	(\$20,338.00)	(100.00%)
3405.	1000-0000-2600-56240-189	HEATING OIL - MMS	\$0.00	\$10,500.00	\$27,896.27	\$18,462.40	(\$10,500.00)	(100.00%)
3406.	1000-0000-2600-56240-259	GENL SUPPLIES HTG OIL CMS	\$20,338.00	\$0.00	\$0.00	\$0.00	\$20,338.00	
3407.	1000-0000-2600-56240-289	GENL SUPPLIES HTG OIL MMS	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00	
3408.	1000-0000-2600-56240-319	GENL SUPPLIES HTG OIL MHS	\$6,400.00	\$6,400.00	\$7,743.65	\$5,063.08	\$0.00	0.00%
3409.	1000-0000-2600-56290-149	GENL SUPPLIES BIOMASS WES	\$12,500.00	\$12,500.00	\$10,827.87	\$10,584.37	\$0.00	0.00%
3410.	1000-0000-2600-56290-189	HEATING-WOODCHIPS MMS	\$0.00	\$28,250.00	\$26,296.28	\$25,704.84	(\$28,250.00)	(100.00%)
3411.	1000-0000-2600-56290-289	GENL SUPPLIES BIOMASS MMS	\$28,250.00	\$0.00	\$0.00	\$0.00	\$28,250.00	
3412.	1000-0000-2600-56290-319	GENL SUPPLIES BIOMASS 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								
3413.	1000-0000-2610-51181-029	WAGES CUSTODIAN ATW	\$106,993.80	\$85,218.80	\$81,764.18	\$77,511.59	\$21,775.00	25.55%
3414.	1000-0000-2610-51181-049	WAGES CUSTODIAN JHB	\$107,452.80	\$104,977.60	\$109,019.76	\$99,985.98	\$2,475.20	2.36%
3415.	1000-0000-2610-51181-069	WAGES CUSTODIAN BCS	\$110,531.20	\$109,033.60	\$113,567.88	\$102,013.43	\$1,497.60	1.37%
3416.	1000-0000-2610-51181-109	WAGES CUSTODIAN CPS	\$96,206.00	\$97,750.40	\$90,992.31	\$72,348.41	(\$1,544.40)	(1.58%)
3417.	1000-0000-2610-51181-149	WAGES CUSTODIAN WES	\$84,916.00	\$104,457.60	\$83,522.56	\$83,293.62	(\$19,541.60)	(18.71%)
3418.	1000-0000-2610-51181-159	WAGES CUSTODIAN CMS	\$0.00	\$72,904.00	\$77,059.75	\$70,746.52	(\$72,904.00)	(100.00%)
3419.	1000-0000-2610-51181-189	WAGES CUSTODIAN MMS	\$0.00	\$202,395.60	\$202,766.17	\$178,281.81	(\$202,395.60)	(100.00%)
3420.	1000-0000-2610-51181-259	WAGES CUSTODIAN CMS	\$74,318.40	\$0.00	\$0.00	\$0.00	\$74,318.40	
3421.	1000-0000-2610-51181-289	WAGES CUSTODIAN MMS	\$196,197.60	\$0.00	\$0.00	\$0.00	\$196,197.60	
3422.	1000-0000-2610-51181-319	WAGES CUSTODIAN MHS	\$210,420.60	\$206,536.20	\$219,379.72	\$218,317.76	\$3,884.40	1.88%
3423.	1000-0000-2610-51181-910	WAGES CUSTODIAN CO	\$14,914.00	\$14,914.00	\$0.00	\$0.00	\$0.00	0.00%
3424.	1000-0000-2610-51200-029	WAGES CUSTODIAN SUB ATW	\$0.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	(100.00%)
3425.	1000-0000-2610-51200-049	WAGES CUSTODIAN SUB JHB	\$0.00	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)	(100.00%)
3426.	1000-0000-2610-51200-069	WAGES CUSTODIAN SUB BCS	\$0.00	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	(100.00%)
3427.	1000-0000-2610-51200-109	WAGES CUSTODIAN SUB CPS	\$0.00	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	(100.00%)
3428.	1000-0000-2610-51200-149	WAGES CUSTODIAN SUB WES	\$0.00	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	(100.00%)
3429.	1000-0000-2610-51200-159	WAGES CUSTODIAN SUB CMS	\$0.00	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)	(100.00%)
3430.	1000-0000-2610-51200-189	WAGES CUSTODIAN SUB MMS	\$0.00	\$6,500.00	\$0.00	\$0.00	(\$6,500.00)	(100.00%)
3431.	1000-0000-2610-51200-319	WAGES CUSTODIAN SUB MHS	\$0.00	\$6,500.00	\$0.00	\$0.00	(\$6,500.00)	(100.00%)

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3432.	1000-0000-2610-51230-029	SALARY, TEMP CUSTODIAN - ATW	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	
3433.	1000-0000-2610-51230-049	SALARY, TEMP CUSTODIAN - JHB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3434.	1000-0000-2610-51230-069	SALARY, TEMP CUSTODIAN - BCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3435.	1000-0000-2610-51230-109	SALARY, TEMP CUSTODIAN - CPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3436.	1000-0000-2610-51230-149	SALARY, TEMP CUSTODIAN - WES	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	
3437.	1000-0000-2610-51230-159	SALARY, TEMP CUSTODIAN - CMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3438.	1000-0000-2610-51230-189	SALARY, TEMP CUSTODIAN - MMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3439.	1000-0000-2610-51230-289	WAGES SUB CUSTODIAN MMS	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	
3440.	1000-0000-2610-51230-319	SALARY, TEMP CUSTODIAN - MHS	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	
3441.	1000-0000-2610-51231-029	WAGES SUB CUSTODIAN ATW	\$0.00	\$0.00	\$13,875.28	\$14,773.96	\$0.00	
3442.	1000-0000-2610-51231-049	WAGES SUB CUSTODIAN JHB	\$0.00	\$0.00	\$2,126.25	\$4,522.23	\$0.00	
3443.	1000-0000-2610-51231-069	WAGES SUB CUSTODIAN BCS	\$0.00	\$0.00	\$2,206.00	\$2,782.49	\$0.00	
3444.	1000-0000-2610-51231-109	WAGES SUB CUSTODIAN CPS	\$0.00	\$0.00	\$7,138.08	\$964.10	\$0.00	
3445.	1000-0000-2610-51231-149	WAGES SUB CUSTODIAN WES	\$0.00	\$0.00	\$8,170.26	\$7,358.60	\$0.00	
3446.	1000-0000-2610-51231-159	WAGES SUB CUSTODIAN CMS	\$0.00	\$0.00	\$315.00	\$1,301.68	\$0.00	
3447.	1000-0000-2610-51231-189	WAGES SUB CUSTODIAN MMS	\$0.00	\$0.00	\$8,454.84	\$13,289.46	\$0.00	
3448.	1000-0000-2610-51231-319	WAGES SUB CUSTODIAN MHS	\$0.00	\$0.00	\$5,521.00	\$6,814.49	\$0.00	
3449.	1000-0000-2610-52180-029	BENEFITS HEALTH INS CUSTODIA	\$25,688.46	\$29,764.80	\$23,563.20	\$17,432.04	(\$4,076.34)	(13.70%)
3450.	1000-0000-2610-52180-049	BENEFITS HEALTH INS CUSTODIA	\$29,871.72	\$28,260.00	\$27,400.32	\$26,987.04	\$1,611.72	5.70%
3451.	1000-0000-2610-52180-069	BENEFITS HEALTH INS CUSTODIA	\$35,160.00	\$33,262.92	\$32,251.20	\$29,076.40	\$1,897.08	5.70%
3452.	1000-0000-2610-52180-109	BENEFITS HEALTH INS CUSTODIA	\$20,709.84	\$19,592.40	\$17,352.64	\$17,432.04	\$1,117.44	5.70%
3453.	1000-0000-2610-52180-149	BENEFITS HEALTH INS CUSTODIA	\$30,694.26	\$33,748.20	\$29,075.48	\$34,377.85	(\$3,053.94)	(9.05%)
3454.	1000-0000-2610-52180-159	BENEFITS HEALTH INS CUSTODIA	\$0.00	\$18,840.00	\$18,266.88	\$16,762.56	(\$18,840.00)	(100.00%)
3455.	1000-0000-2610-52180-189	BENEFITS HEALTH INS CUSTODIA	\$0.00	\$62,760.60	\$61,376.98	\$59,095.12	(\$62,760.60)	(100.00%)
3456.	1000-0000-2610-52180-259	BENEFITS HEALTH INS CUSTODIA	\$19,914.48	\$0.00	\$0.00	\$0.00	\$19,914.48	
3457.	1000-0000-2610-52180-289	BENEFITS HEALTH INS CUSTODIA	\$61,334.16	\$0.00	\$0.00	\$0.00	\$61,334.16	
3458.	1000-0000-2610-52180-319	BENEFITS HEALTH INS CUSTODIA	\$85,706.76	\$81,082.56	\$78,616.32	\$72,141.72	\$4,624.20	5.70%
3459.	1000-0000-2610-52181-029	BENEFITS DENTAL INS CUSTODIA	\$2,696.10	\$3,423.84	\$2,498.95	\$2,259.46	(\$727.74)	(21.26%)
3460.	1000-0000-2610-52181-049	BENEFITS DENTAL INS CUSTODIA	\$2,477.40	\$2,440.56	\$2,395.80	\$2,472.68	\$36.84	1.51%
3461.	1000-0000-2610-52181-069	BENEFITS DENTAL INS CUSTODIA	\$1,488.60	\$1,466.64	\$1,439.64	\$1,437.84	\$21.96	1.50%
3462.	1000-0000-2610-52181-109	BENEFITS DENTAL INS CUSTODIA	\$2,477.40	\$2,440.56	\$2,156.46	\$1,436.04	\$36.84	1.51%
3463.	1000-0000-2610-52181-149	BENEFITS DENTAL INS CUSTODIA	\$744.30	\$977.76	\$400.00	\$0.00	(\$233.46)	(23.88%)
3464.	1000-0000-2610-52181-159	BENEFITS DENTAL INS CUSTODIA	\$0.00	\$977.76	\$959.76	\$958.56	(\$977.76)	(100.00%)
3465.	1000-0000-2610-52181-189	BENEFITS DENTAL INS CUSTODIA	\$0.00	\$3,905.28	\$3,956.91	\$4,368.33	(\$3,905.28)	(100.00%)
3466.	1000-0000-2610-52181-259	BENEFITS DENTAL INS CUSTODIA	\$992.40	\$0.00	\$0.00	\$0.00	\$992.40	
3467.	1000-0000-2610-52181-289	BENEFITS DENTAL INS CUSTODIA	\$3,469.80	\$0.00	\$0.00	\$0.00	\$3,469.80	
3468.	1000-0000-2610-52181-319	BENEFITS DENTAL INS CUSTODIA	\$4,927.20	\$4,890.48	\$4,957.06	\$5,751.36	\$36.72	0.75%
3469.	1000-0000-2610-52231-029	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$1,040.11	\$1,144.91	\$0.00	
3470.	1000-0000-2610-52231-049	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$162.65	\$345.93	\$0.00	
3471.	1000-0000-2610-52231-069	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$107.15	\$221.93	\$0.00	
3472.	1000-0000-2610-52231-109	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$479.59	\$73.74	\$0.00	
3473.	1000-0000-2610-52231-149	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$558.52	\$567.18	\$0.00	
3474.	1000-0000-2610-52231-159	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$24.09	\$99.56	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3475.	1000-0000-2610-52231-189	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$580.26	\$1,029.90	\$0.00	
3476.	1000-0000-2610-52231-319	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$355.48	\$536.79	\$0.00	
3477.	1000-0000-2610-52281-029	BENEFITS FICA/MEDI	\$8,127.64	\$6,461.87	\$6,094.54	\$6,108.60	\$1,665.77	25.78%
3478.	1000-0000-2610-52281-049	BENEFITS FICA/MEDI	\$8,220.14	\$8,030.79	\$8,185.86	\$7,962.22	\$189.35	2.36%
3479.	1000-0000-2610-52281-069	BENEFITS FICA/MEDI	\$8,455.64	\$8,341.07	\$8,317.45	\$7,921.29	\$114.57	1.37%
3480.	1000-0000-2610-52281-109	BENEFITS FICA/MEDI	\$7,321.51	\$7,439.66	\$6,813.05	\$5,705.92	(\$118.15)	(1.59%)
3481.	1000-0000-2610-52281-149	BENEFITS FICA/MEDI	\$6,496.08	\$7,991.01	\$6,017.56	\$6,026.02	(\$1,494.93)	(18.71%)
3482.	1000-0000-2610-52281-159	BENEFITS FICA/MEDI	\$0.00	\$5,577.16	\$5,787.81	\$5,618.83	(\$5,577.16)	(100.00%)
3483.	1000-0000-2610-52281-189	BENEFITS FICA/MEDI	\$0.00	\$15,425.90	\$14,896.67	\$14,105.76	(\$15,425.90)	(100.00%)
3484.	1000-0000-2610-52281-259	BENEFITS FICA/MEDI	\$5,685.36	\$0.00	\$0.00	\$0.00	\$5,685.36	
3485.	1000-0000-2610-52281-289	BENEFITS FICA/MEDI	\$14,932.62	\$0.00	\$0.00	\$0.00	\$14,932.62	
3486.	1000-0000-2610-52281-319	BENEFITS FICA/MEDI	\$16,097.16	\$15,800.01	\$15,232.84	\$16,105.98	\$297.15	1.88%
3487.	1000-0000-2610-52680-029	UNEMPLOYMENT, CUSTODIAN - AT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3488.	1000-0000-2610-52680-049	UNEMPLOYMENT, CUSTODIAN - JH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3489.	1000-0000-2610-52680-069	UNEMPLOYMENT, CUSTODIAN - BC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3490.	1000-0000-2610-52680-109	UNEMPLOYMENT, CUSTODIAN - CP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3491.	1000-0000-2610-52680-149	UNEMPLOYMENT, CUSTODIAN - WE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3492.	1000-0000-2610-52680-159	UNEMPLOYMENT, CUSTODIAN - CM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3493.	1000-0000-2610-52680-189	UNEMPLOYMENT, CUSTODIAN - MM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3494.	1000-0000-2610-52680-319	UNEMPLOYMENT, CUSTODIAN - MH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3495.	1000-0000-2610-52680-910	UNEMPLOYMENT, CUSTODIAN - SU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3496.	1000-0000-2610-52731-029	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$69.25	\$77.72	\$0.00	
3497.	1000-0000-2610-52731-049	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$10.86	\$23.54	\$0.00	
3498.	1000-0000-2610-52731-069	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$7.16	\$15.08	\$0.00	
3499.	1000-0000-2610-52731-109	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$31.74	\$5.01	\$0.00	
3500.	1000-0000-2610-52731-149	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$37.19	\$38.31	\$0.00	
3501.	1000-0000-2610-52731-159	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$1.61	\$6.77	\$0.00	
3502.	1000-0000-2610-52731-189	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$38.70	\$69.49	\$0.00	
3503.	1000-0000-2610-52731-319	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$23.38	\$36.13	\$0.00	
3504.	1000-0000-2610-52781-029	BENEFITS WORKERS' COMP	\$4,207.25	\$3,784.20	\$3,595.94	\$3,812.58	\$423.05	11.18%
3505.	1000-0000-2610-52781-049	BENEFITS WORKERS' COMP	\$4,255.13	\$4,702.99	\$4,747.59	\$4,907.61	(\$447.86)	(9.52%)
3506.	1000-0000-2610-52781-069	BENEFITS WORKERS' COMP	\$4,377.04	\$4,884.70	\$4,972.77	\$5,017.25	(\$507.66)	(10.39%)
3507.	1000-0000-2610-52781-109	BENEFITS WORKERS' COMP	\$3,789.96	\$4,356.82	\$3,971.07	\$3,522.90	(\$566.86)	(13.01%)
3508.	1000-0000-2610-52781-149	BENEFITS WORKERS' COMP	\$3,362.67	\$4,679.70	\$3,669.36	\$4,109.25	(\$1,317.03)	(28.14%)
3509.	1000-0000-2610-52781-159	BENEFITS WORKERS' COMP	\$0.00	\$3,266.10	\$3,361.06	\$3,446.24	(\$3,266.10)	(100.00%)
3510.	1000-0000-2610-52781-189	BENEFITS WORKERS' COMP	\$0.00	\$9,033.73	\$8,907.11	\$8,806.48	(\$9,033.73)	(100.00%)
3511.	1000-0000-2610-52781-259	BENEFITS WORKERS' COMP	\$2,943.01	\$0.00	\$0.00	\$0.00	\$2,943.01	
3512.	1000-0000-2610-52781-289	BENEFITS WORKERS' COMP	\$7,729.83	\$0.00	\$0.00	\$0.00	\$7,729.83	
3513.	1000-0000-2610-52781-319	BENEFITS WORKERS' COMP	\$8,332.65	\$9,252.82	\$9,636.65	\$10,760.90	(\$920.17)	(9.94%)
3514.	1000-0000-2610-52980-029	OTHER MISC - ATW	\$0.00	\$0.00	\$39.99	\$52.49	\$0.00	
3515.	1000-0000-2610-52980-049	OTHER MISC - JHB	\$0.00	\$0.00	\$98.73	\$92.98	\$0.00	
3516.	1000-0000-2610-52980-069	OTHER MISC - BCS	\$0.00	\$0.00	\$149.99	\$148.73	\$0.00	
3517.	1000-0000-2610-52980-109	OTHER MISC - CPS	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3518.	1000-0000-2610-52980-149	OTHER MISC - WES	\$0.00	\$0.00	\$100.00	\$99.99	\$0.00	
3519.	1000-0000-2610-52980-159	OTHER MISC - CMS	\$0.00	\$0.00	\$99.99	\$50.00	\$0.00	
3520.	1000-0000-2610-52980-189	OTHER MISC - MMS	\$0.00	\$0.00	\$188.74	\$278.98	\$0.00	
3521.	1000-0000-2610-52980-319	OTHER MISC - MHS	\$0.00	\$0.00	\$149.99	\$187.99	\$0.00	
3522.	1000-0000-2610-54210-029	PURCH PROP SVCS TRASH REMOVA	\$2,600.00	\$2,600.00	\$3,855.00	\$3,712.50	\$0.00	0.00%
3523.	1000-0000-2610-54210-049	PURCH PROP SVCS TRASH REMOVA	\$2,100.00	\$2,100.00	\$2,484.75	\$2,026.00	\$0.00	0.00%
3524.	1000-0000-2610-54210-069	PURCH PROP SVCS TRASH REMOVA	\$2,100.00	\$2,100.00	\$2,146.00	\$2,292.00	\$0.00	0.00%
3525.	1000-0000-2610-54210-109	PURCH PROP SVCS TRASH REMOVA	\$3,400.00	\$3,400.00	\$4,630.00	\$4,074.27	\$0.00	0.00%
3526.	1000-0000-2610-54210-149	PURCH PROP SVCS TRASH REMOVA	\$3,175.00	\$3,175.00	\$3,215.00	\$3,165.00	\$0.00	0.00%
3527.	1000-0000-2610-54210-159	RUBBISH REMOVAL - CMS	\$0.00	\$3,400.00	\$2,205.00	\$3,831.78	(\$3,400.00)	(100.00%)
3528.	1000-0000-2610-54210-189	RUBBISH REMOVAL - MMS	\$0.00	\$3,200.00	\$3,280.00	\$3,225.00	(\$3,200.00)	(100.00%)
3529.	1000-0000-2610-54210-259	PURCH PROP SVCS TRASH REMOVA	\$3,400.00	\$0.00	\$0.00	\$0.00	\$3,400.00	
3530.	1000-0000-2610-54210-289	PURCH PROP SVCS TRASH REMOVA	\$3,200.00	\$0.00	\$0.00	\$0.00	\$3,200.00	
3531.	1000-0000-2610-54210-319	PURCH PROP SVCS TRASH REMOVA	\$3,900.00	\$3,900.00	\$4,068.75	\$3,935.25	\$0.00	0.00%
3532.	1000-0000-2610-54210-910	PURCH PROP SVCS TRASH REMOVA	\$1,600.00	\$1,600.00	\$1,710.00	\$1,610.00	\$0.00	0.00%
3533.	1000-0000-2610-54301-029	PURCH PROP SVCS CLOCKS ATW	\$600.00	\$600.00	\$0.00	\$210.00	\$0.00	0.00%
3534.	1000-0000-2610-54301-049	PURCH PROP SVCS CLOCKS JHB	\$500.00	\$500.00	\$0.00	\$324.36	\$0.00	0.00%
3535.	1000-0000-2610-54301-069	PURCH PROP SVCS CLOCKS BCS	\$500.00	\$500.00	\$0.00	\$180.00	\$0.00	0.00%
3536.	1000-0000-2610-54301-109	PURCH PROP SVCS CLOCKS CPS	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
3537.	1000-0000-2610-54301-149	PURCH PROP SVCS CLOCKS WES	\$500.00	\$500.00	\$237.50	\$244.68	\$0.00	0.00%
3538.	1000-0000-2610-54301-159	MAINT ALARM CLOCKS - CMS	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00%)
3539.	1000-0000-2610-54301-189	MAINT ALARM CLOCKS - MMS	\$0.00	\$1,200.00	\$264.00	\$0.00	(\$1,200.00)	(100.00%)
3540.	1000-0000-2610-54301-259	PURCH PROP SVCS CLOCKS CMS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
3541.	1000-0000-2610-54301-289	PURCH PROP SVCS CLOCKS MMS	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	
3542.	1000-0000-2610-54301-319	PURCH PROP SVCS CLOCKS MHS	\$1,200.00	\$1,200.00	\$0.00	\$600.00	\$0.00	0.00%
3543.	1000-0000-2610-54303-029	PURCH PROP SVCS FIRE SYS ATW	\$500.00	\$500.00	\$1,473.43	\$525.70	\$0.00	0.00%
3544.	1000-0000-2610-54303-049	PURCH PROP SVCS FIRE SYS JHB	\$1,500.00	\$1,500.00	\$7,732.71	\$1,840.50	\$0.00	0.00%
3545.	1000-0000-2610-54303-069	PURCH PROP SVCS FIRE SYS BCS	\$1,800.00	\$1,800.00	\$4,514.60	\$2,248.39	\$0.00	0.00%
3546.	1000-0000-2610-54303-109	PURCH PROP SVCS FIRE SYS CPS	\$1,050.00	\$1,050.00	\$2,109.80	\$826.63	\$0.00	0.00%
3547.	1000-0000-2610-54303-149	PURCH PROP SVCS FIRE SYS WES	\$1,100.00	\$1,100.00	\$1,688.00	\$1,114.50	\$0.00	0.00%
3548.	1000-0000-2610-54303-159	FIRE PROTECTION - CMS	\$0.00	\$1,000.00	\$1,588.47	\$662.00	(\$1,000.00)	(100.00%)
3549.	1000-0000-2610-54303-189	FIRE PROTECTION - MMS	\$0.00	\$1,800.00	\$1,352.50	\$1,862.50	(\$1,800.00)	(100.00%)
3550.	1000-0000-2610-54303-259	PURCH PROP SVCS FIRE SYS CMS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
3551.	1000-0000-2610-54303-289	PURCH PROP SVCS FIRE SYS MMS	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	
3552.	1000-0000-2610-54303-319	PURCH PROP SVCS FIRE SYS MHS	\$2,000.00	\$2,000.00	\$3,447.37	\$2,256.88	\$0.00	0.00%
3553.	1000-0000-2610-54303-910	PURCH PROP SVCS FIRE SYS DIS	\$1,800.00	\$1,800.00	\$1,875.00	\$1,800.37	\$0.00	0.00%
3554.	1000-0000-2610-54305-029	PURCH PROP SVCS BOILER ATW	\$4,700.00	\$4,700.00	\$4,260.75	\$7,274.80	\$0.00	0.00%
3555.	1000-0000-2610-54305-049	PURCH PROP SVCS BOILER JHB	\$5,500.00	\$5,500.00	\$5,935.37	\$5,222.15	\$0.00	0.00%
3556.	1000-0000-2610-54305-069	PURCH PROP SVCS BOILER BCS	\$5,300.00	\$5,300.00	\$4,734.76	\$5,177.00	\$0.00	0.00%
3557.	1000-0000-2610-54305-109	PURCH PROP SVCS BOILER BCS	\$5,200.00	\$5,200.00	\$2,268.64	\$7,579.82	\$0.00	0.00%
3558.	1000-0000-2610-54305-149	PURCH PROP SVCS BOILER WES	\$5,500.00	\$5,500.00	\$5,027.52	\$5,887.15	\$0.00	0.00%
3559.	1000-0000-2610-54305-159	BOILERS CMS	\$0.00	\$6,500.00	\$2,603.20	\$8,737.06	(\$6,500.00)	(100.00%)
3560.	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 Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3561.	1000-0000-2610-54305-259	PURCH PROP SVCS BOILER CMS	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	
3562.	1000-0000-2610-54305-289	PURCH PROP SVCS BOILER MMS	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	
3563.	1000-0000-2610-54305-319	PURCH PROP SVCS BOILER MHS	\$10,000.00	\$10,000.00	\$9,748.34	\$8,974.40	\$0.00	0.00%
3564.	1000-0000-2610-54305-910	PURCH PROP SVCS BOILER DIST	\$500.00	\$500.00	\$7,106.86	\$5,429.50	\$0.00	0.00%
3565.	1000-0000-2610-54306-069	PURCH PROP SVCS ELEVATOR BCS	\$1,200.00	\$1,200.00	\$2,040.40	\$1,280.00	\$0.00	0.00%
3566.	1000-0000-2610-54306-149	PURCH PROP SVCS ELEVATOR WES	\$1,200.00	\$1,200.00	\$1,384.40	\$1,367.80	\$0.00	0.00%
3567.	1000-0000-2610-54306-189	ELEVATOR SERVICE - MMS	\$0.00	\$2,250.00	\$1,416.95	\$1,347.08	(\$2,250.00)	(100.00%)
3568.	1000-0000-2610-54306-289	PURCH PROP SVCS ELEVATOR MMS	\$2,250.00	\$0.00	\$0.00	\$0.00	\$2,250.00	
3569.	1000-0000-2610-56000-029	GENL SUPPLIES CUSTODIAL ATW	\$9,500.00	\$9,500.00	\$6,929.09	\$6,496.43	\$0.00	0.00%
3570.	1000-0000-2610-56000-049	GENL SUPPLIES CUSTODIAL JHB	\$11,000.00	\$11,000.00	\$12,581.41	\$11,606.89	\$0.00	0.00%
3571.	1000-0000-2610-56000-069	GENL SUPPLIES CUSTODIAL BCS	\$10,000.00	\$10,000.00	\$10,321.44	\$8,040.85	\$0.00	0.00%
3572.	1000-0000-2610-56000-109	GENL SUPPLIES CUSTODIAL CPS	\$8,000.00	\$8,000.00	\$7,183.31	\$7,105.64	\$0.00	0.00%
3573.	1000-0000-2610-56000-149	GENL SUPPLIES CUSTODIAL WES	\$9,000.00	\$9,000.00	\$7,315.74	\$6,541.97	\$0.00	0.00%
3574.	1000-0000-2610-56000-159	SUPPLIES, CUST - CMS	\$0.00	\$7,500.00	\$7,199.01	\$5,278.76	(\$7,500.00)	(100.00%)
3575.	1000-0000-2610-56000-189	SUPPLIES, CUST - MMS	\$0.00	\$21,000.00	\$24,297.86	\$21,764.62	(\$21,000.00)	(100.00%)
3576.	1000-0000-2610-56000-259	GENL SUPPLIES CUSTODIAL CMS	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	
3577.	1000-0000-2610-56000-289	GENL SUPPLIES CUSTODIAL MMS	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00	
3578.	1000-0000-2610-56000-319	GENL SUPPLIES CUSTODIAL MHS	\$35,000.00	\$35,000.00	\$39,712.15	\$39,707.02	\$0.00	0.00%
3579.	1000-0000-2610-56000-910	GENL SUPPLIES CUSTODIAL DIST	\$1,500.00	\$1,500.00	\$160.88	\$275.38	\$0.00	0.00%
3580.	1000-0000-2619-51225-959	WAGES CUSTODIAN SUB	\$0.00	\$40,500.00	\$0.00	\$0.00	(\$40,500.00)	(100.00%)
Custodial Total			\$1,701,011.97	\$1,740,425.69	\$1,668,703.75	\$1,573,649.78	(\$39,413.72)	(2.26%)
Maintenance								
3581.	1000-0000-2620-51180-909	WAGES GROUNDS/MAINT	\$332,244.42	\$322,510.25	\$337,461.05	\$261,160.70	\$9,734.17	3.02%
3582.	1000-0000-2620-51181-909	WAGES SECY MAINT	\$56,929.60	\$55,411.20	\$56,788.24	\$51,878.52	\$1,518.40	2.74%
3583.	1000-0000-2620-51182-909	WAGES PLOWING	\$7,000.00	\$7,000.00	\$0.00	\$7,131.46	\$0.00	0.00%
3584.	1000-0000-2620-51225-909	WAGES SUB GROUNDS/MAINT	\$4,500.00	\$4,500.00	\$554.00	\$0.00	\$0.00	0.00%
3585.	1000-0000-2620-51231-909	WAGES SUB MAINT	\$0.00	\$0.00	\$31,253.42	\$19,213.67	\$0.00	
3586.	1000-0000-2620-52180-909	BENEFITS HEALTH INS GROUNDS/	\$76,675.49	\$72,538.33	\$70,384.32	\$63,835.44	\$4,137.16	5.70%
3587.	1000-0000-2620-52181-909	BENEFITS DENTAL INS GROUNDS/	\$4,743.33	\$3,954.07	\$3,940.76	\$3,855.42	\$789.26	19.96%
3588.	1000-0000-2620-52231-909	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$2,378.64	\$1,712.11	\$0.00	
3589.	1000-0000-2620-52280-909	BENEFITS FICA/MEDI	\$25,084.35	\$24,642.53	\$24,364.37	\$19,874.80	\$441.82	1.79%
3590.	1000-0000-2620-52281-909	BENEFITS FICA/MEDI	\$4,355.12	\$4,238.95	\$4,201.49	\$4,057.14	\$116.17	2.74%
3591.	1000-0000-2620-52282-909	SS/MED, SNOW PLOW	\$0.00	\$0.00	\$0.00	\$526.62	\$0.00	
3592.	1000-0000-2620-52380-909	BENEFITS MainePERS	\$203.03	\$0.00	\$44.50	\$0.00	\$203.03	
3593.	1000-0000-2620-52670-959	UNEMPLOYMENT - MANAGERS/DIRE	\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	0.00%
3594.	1000-0000-2620-52680-909	UNEMPLOYMENT, MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3595.	1000-0000-2620-52680-959	UNEMPLOYMENT-SUPPORT STAFF -	\$1,750.00	\$1,750.00	\$0.00	\$0.00	\$0.00	0.00%
3596.	1000-0000-2620-52731-909	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$1,400.16	\$1,063.00	\$0.00	
3597.	1000-0000-2620-52780-909	BENEFITS WORKERS' COMP	\$13,156.88	\$14,448.45	\$14,661.59	\$12,500.64	(\$1,291.57)	(8.94%)
3598.	1000-0000-2620-52781-909	BENEFITS WORKERS' COMP	\$256.18	\$282.60	\$283.33	\$280.47	(\$26.42)	(9.35%)
3599.	1000-0000-2620-52782-909	WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$270.04	\$0.00	
3600.	1000-0000-2620-52980-909	OTHER MISC, MAINTENANCE	\$0.00	\$0.00	\$189.99	\$112.49	\$0.00	

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3601.	1000-0000-2620-53300-909	PROF SVCS WORKSHOPS MAINT	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
3602.	1000-0000-2620-53400-909	PROF SVCS MAINTENANCE OTHER	\$0.00	\$0.00	\$7,621.67	\$3,701.29	\$0.00	
3603.	1000-0000-2620-54110-909	PURCH PROP SVCS WATER DIST	\$1,560.00	\$1,560.00	\$1,727.29	\$1,680.00	\$0.00	0.00%
3604.	1000-0000-2620-54111-909	PURCH PROP SVCS SEWER DIST	\$1,300.00	\$1,300.00	\$1,721.25	\$1,256.25	\$0.00	0.00%
3605.	1000-0000-2620-54301-909	PURCH PROP SVCS SECURITY ALA	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	0.00%
3606.	1000-0000-2620-54302-909	PURCH PROP SVCS ROOF MAINT D	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	0.00%
3607.	1000-0000-2620-54306-909	PURCH PROP SVCS ELEVATOR DIS	\$900.00	\$900.00	\$1,305.24	\$904.18	\$0.00	0.00%
3608.	1000-0000-2620-54390-909	PUCH PROP SVCS PHONE MAINTEN	\$89.00	\$89.00	\$0.00	\$0.00	\$0.00	0.00%
3609.	1000-0000-2620-54449-909	PURCH PROP SVCS EQUIP LEASE	\$88,950.00	\$76,600.00	\$0.00	\$0.00	\$12,350.00	16.12%
3610.	1000-0000-2620-55320-909	OTHER PROP SVCS PHONE MAINT	\$2,436.00	\$2,436.00	\$3,534.69	\$1,917.92	\$0.00	0.00%
3611.	1000-0000-2620-55800-909	OTHER PURCH SVCS TRAVEL TRAN	\$300.00	\$300.00	\$79.63	\$45.98	\$0.00	0.00%
3612.	1000-0000-2620-56000-909	GENL SUPPLIES MAINT	\$5,000.00	\$5,000.00	\$5,445.47	\$3,438.69	\$0.00	0.00%
3613.	1000-0000-2620-56001-909	GENL SUPPLIES MAINT	\$100.00	\$100.00	\$206.34	\$124.49	\$0.00	0.00%
3614.	1000-0000-2620-56220-909	GENL SUPPLIES ELECT DIST OFF	\$13,500.00	\$13,500.00	\$8,515.45	\$11,627.48	\$0.00	0.00%
3615.	1000-0000-2620-56240-909	GENL SUPPLIES HTG OIL DIST O	\$12,000.00	\$12,000.00	\$18,402.20	\$15,919.66	\$0.00	0.00%
3616.	1000-0000-2620-56500-909	GENL SUPPLIES COMPUTER MAINT	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	0.00%
3617.	1000-0000-2620-57300-909	PROPERTY EQUIP MAINT	\$0.00	\$0.00	\$101,984.01	\$27,588.21	\$0.00	
3618.	1000-0000-2620-58100-909	DEBT & MISC DUES FEES MAINT	\$870.00	\$870.00	\$1,531.00	\$805.00	\$0.00	0.00%
Maintenance Total			\$654,778.40	\$626,806.38	\$699,980.10	\$516,481.67	\$27,972.02	4.46%
Grounds								
3619.	1000-0000-2630-51180-909	WAGES GROUNDS/MAINT	\$44,740.80	\$43,534.40	\$45,490.65	\$40,776.37	\$1,206.40	2.77%
3620.	1000-0000-2630-51225-909	WAGES SUB GROUNDS/MAINT	\$13,500.00	\$13,500.00	\$772.00	\$0.00	\$0.00	0.00%
3621.	1000-0000-2630-51231-909	WAGES SUB GROUNDS/MAINT	\$0.00	\$0.00	\$11,365.63	\$4,090.63	\$0.00	
3622.	1000-0000-2630-52180-909	BENEFITS HEALTH INS GROUNDS/	\$9,957.24	\$9,420.00	\$9,133.44	\$8,381.28	\$537.24	5.70%
3623.	1000-0000-2630-52181-909	BENEFITS DENTAL INS GROUNDS/	\$990.60	\$975.84	\$957.96	\$956.76	\$14.76	1.51%
3624.	1000-0000-2630-52231-909	BENEFITS FICA/MEDI	\$0.00	\$0.00	\$869.48	\$372.24	\$0.00	
3625.	1000-0000-2630-52280-909	BENEFITS FICA/MEDI	\$3,422.67	\$3,330.38	\$3,415.97	\$3,242.91	\$92.29	2.77%
3626.	1000-0000-2630-52680-909	UNEMPLOYMENT, GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3627.	1000-0000-2630-52731-909	BENEFITS WORKERS' COMP	\$0.00	\$0.00	\$509.04	\$231.12	\$0.00	
3628.	1000-0000-2630-52780-909	BENEFITS WORKERS' COMP	\$1,771.74	\$1,950.34	\$1,979.72	\$1,998.98	(\$178.60)	(9.16%)
3629.	1000-0000-2630-53400-909	PROF SVCS MAINTENANCE REPAIR	\$30,000.00	\$30,000.00	\$15,343.38	\$9,759.53	\$0.00	0.00%
3630.	1000-0000-2630-54420-909	PURCH PROP SVCS OTHER RENTAL	\$1,000.00	\$1,000.00	\$145.65	\$1,483.27	\$0.00	0.00%
3631.	1000-0000-2630-56000-909	GENL SUPPLIES GROUNDS	\$22,500.00	\$22,500.00	\$40,286.37	\$25,951.39	\$0.00	0.00%
3632.	1000-0000-2630-56001-909	GENL SUPPLIES PARTS GROUNDS	\$4,500.00	\$4,500.00	\$3,590.70	\$1,935.77	\$0.00	0.00%
3633.	1000-0000-2630-57300-909	PROPERTY EQUIP MAINT	\$2,000.00	\$2,000.00	\$0.00	\$1,014.90	\$0.00	0.00%
Grounds Total			\$134,383.05	\$132,710.96	\$133,859.99	\$100,195.15	\$1,672.09	1.26%
Capital Renewal/Renov								
3634.	1000-0000-2690-54500-029	PROF SVCS CONTR SVCS ATW	\$24,125.00	\$24,125.00	\$5,719.40	\$13,550.79	\$0.00	0.00%
3635.	1000-0000-2690-54500-049	PROF SVCS CONTR SVCS JHB	\$24,125.00	\$24,125.00	\$29,583.59	\$10,090.31	\$0.00	0.00%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
3636.	1000-0000-2690-54500-069	PROF SVCS CONTR SVCS BCS	\$24,125.00	\$24,125.00	\$4,412.16	\$2,071.01	\$0.00	0.00%
3637.	1000-0000-2690-54500-109	PROF SVCS CONTR SVCS CPS	\$24,125.00	\$24,125.00	\$12,129.86	\$3,474.59	\$0.00	0.00%
3638.	1000-0000-2690-54500-149	PROF SVCS CONTR SVCS WES	\$31,125.00	\$31,125.00	\$3,148.42	\$1,980.94	\$0.00	0.00%
3639.	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%)
3640.	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%)
3641.	1000-0000-2690-54500-259	PROF SVCS CONTR SVCS CMS	\$24,125.00	\$0.00	\$0.00	\$0.00	\$24,125.00	
3642.	1000-0000-2690-54500-289	PROF SVCS CONTR SVCS MMS	\$39,125.00	\$0.00	\$0.00	\$0.00	\$39,125.00	
3643.	1000-0000-2690-54500-319	PROF SVCS CONTR SVCS MHS	\$53,325.00	\$53,325.00	\$67,138.97	\$116,357.71	\$0.00	0.00%
3644.	1000-0000-2690-54500-909	PROF SVCS CONTR SVCS DIST	\$7,500.00	\$7,500.00	\$10,315.90	\$9,528.94	\$0.00	0.00%
3645.	1000-0000-2690-58310-029	DEBT & MISC PRINCIPAL ATW	\$77,363.00	\$77,563.00	\$87,749.82	\$26,152.95	(\$200.00)	(0.26%)
3646.	1000-0000-2690-58310-049	DEBT & MISC PRINCIPAL JHB	\$41,455.00	\$41,495.00	\$40,581.11	\$773.20	(\$40.00)	(0.10%)
3647.	1000-0000-2690-58310-069	DEBT & MISC PRINCIPAL BCS	\$45,455.00	\$45,570.00	\$52,062.85	\$14,927.78	(\$115.00)	(0.25%)
3648.	1000-0000-2690-58310-109	DEBT & MISC PRINCIPAL CPS	\$82,055.00	\$44,606.00	\$48,458.29	\$24,224.04	\$37,449.00	83.96%
3649.	1000-0000-2690-58310-149	DEBT & MISC PRINCIPAL WES	\$78,142.00	\$72,478.00	\$70,949.84	\$7,927.00	\$5,664.00	7.81%
3650.	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%)
3651.	1000-0000-2690-58310-189	PRINCIPAL - BOND & RRF MMS	\$0.00	\$45,000.00	\$45,000.00	\$0.00	(\$45,000.00)	(100.00%)
3652.	1000-0000-2690-58310-259	DEBT & MISC PRINCIPAL CMS	\$113,130.00	\$0.00	\$0.00	\$0.00	\$113,130.00	
3653.	1000-0000-2690-58310-289	DEBT & MISC PRINCIPAL MMS	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00	
3654.	1000-0000-2690-58310-319	DEBT & MISC PRINCIPAL MHS	\$267,691.00	\$253,995.00	\$253,740.28	\$1,653.20	\$13,696.00	5.39%
3655.	1000-0000-2690-58310-909	DEBT & MISC PRINCIPAL DIST	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00	0.00%
3656.	1000-0000-2690-58320-029	DEBT & MISC INTEREST ATW	\$36,120.00	\$37,480.00	\$36,240.54	\$0.00	(\$1,360.00)	(3.63%)
3657.	1000-0000-2690-58320-049	DEBT & MISC INTEREST JHB	\$22,227.00	\$23,064.00	\$22,313.17	\$0.00	(\$837.00)	(3.63%)
3658.	1000-0000-2690-58320-069	DEBT & MISC INTEREST BCS	\$22,227.00	\$23,064.00	\$22,313.17	\$0.00	(\$837.00)	(3.63%)
3659.	1000-0000-2690-58320-109	DEBT & MISC INTEREST CPS	\$22,227.00	\$23,064.00	\$22,313.17	\$0.00	(\$837.00)	(3.63%)
3660.	1000-0000-2690-58320-149	DEBT & MISC INTEREST WES	\$36,120.00	\$37,480.00	\$36,240.54	\$0.00	(\$1,360.00)	(3.63%)
3661.	1000-0000-2690-58320-159	DEBT & MISC	\$0.00	\$53,400.00	\$51,580.83	\$0.00	(\$53,400.00)	(100.00%)
3662.	1000-0000-2690-58320-189	DEBT & MISC	\$0.00	\$26,000.00	\$25,083.95	\$0.00	(\$26,000.00)	(100.00%)
3663.	1000-0000-2690-58320-259	DEBT & MISC INTEREST CMS	\$51,401.00	\$0.00	\$0.00	\$0.00	\$51,401.00	
3664.	1000-0000-2690-58320-289	DEBT & MISC INTEREST MMS	\$25,006.00	\$0.00	\$0.00	\$0.00	\$25,006.00	
3665.	1000-0000-2690-58320-319	DEBT & MISC INTEREST MHS	\$140,310.00	\$145,800.00	\$140,796.78	\$0.00	(\$5,490.00)	(3.77%)
3666.	1000-0000-2690-58320-909	DEBT & MISC INTEREST DIST	\$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.			\$5,190,477.42	\$5,059,723.50	\$4,940,601.17	\$3,550,147.39	\$130,753.92	2.58%
ARTICLE 10: Debt Service								
Debt Service Payments								
3667.	1000-0000-5100-58310-909	DEBT & MISC MJR CAPTL PRINCI	\$848,000.00	\$848,000.00	\$847,602.75	\$890,948.01	\$0.00	0.00%
3668.	1000-0000-5100-58320-909	DEBT & MISC MJR CAPTL INTERE	\$9,500.00	\$1,600.00	\$10,790.64	\$119,556.56	\$7,900.00	493.75%
10: DEBT SERVICE			\$857,500.00	\$849,600.00	\$858,393.39	\$1,010,504.57	\$7,900.00	0.93%

Regional School Unit No. 18

FY21 Board Budget

April 15, 2020

Line	Account Number	Description	FY21 Propsd Budget	FY20 Adptd Budget	FY19 Actual Spend	FY18 Actual Spend	FY21 \$ Change	FY21 % Change
ARTICLE 11: ALL OTHER								
ALL OTHER								
3669.	1000-0000-3100-51180-909	WAGES NUTRITION DIR	\$60,006.00	\$0.00	\$0.00	\$0.00	\$60,006.00	
3670.	1000-0000-3100-51500-909	WAGES ADMIN NUT	\$2,750.00	\$0.00	\$0.00	\$0.00	\$2,750.00	
3671.	1000-0000-3100-52180-909	BENEFITS HEALTH INS NUTRITIO	\$18,304.81	\$0.00	\$0.00	\$0.00	\$18,304.81	
3672.	1000-0000-3100-52200-909	BENEFITS FICA/MEDI	\$210.38	\$0.00	\$0.00	\$0.00	\$210.38	
3673.	1000-0000-3100-52280-909	BENEFITS FICA/MEDI	\$5,990.78	\$0.00	\$0.00	\$0.00	\$5,990.78	
3674.	1000-0000-3100-52780-909	BENEFITS WORKERS' COMP	\$270.03	\$0.00	\$0.00	\$0.00	\$270.03	
3675.	1000-0000-3100-57320-909	PROPERTY EQUIP TRANS	\$0.00	\$0.00	\$24,588.00	\$0.00	\$0.00	
3676.	1000-0000-3100-59100-909	OTHER ITEMS NUTRITION TRANSF	\$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			\$39,810,018.00	\$38,655,455.75	\$37,173,927.69	\$35,571,042.19	\$1,154,562.25	2.99%