

Proposed Article 1 - Regular Education

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
050 ETNA-DIXMONT SCHOOL				
1. 1000-1100-1000-53300-050-000 PROFESSIONAL TRAINING & DE	73.00	0.00	0.00	0.00
2. 1000-1100-1000-54311-050-000 COPIER MAINT - EDS	4,748.90	8,350.58	9,715.08	10,197.31
3. 1000-1100-1000-54445-050-000 COPIER LEASE - EDS	0.00	3,271.84	2,400.00	3,586.80
4. 1000-1100-1000-55800-050-000 TRAVEL - EDS	661.85	255.64	516.84	1,495.00
5. 1000-1100-1000-56100-050-000 INSTRUCTIONAL SUPPLIES - EDS	5,952.32	3,155.81	2,805.66	4,556.87
6. 1000-1120-1000-56100-050-000 INSTRUCTIONAL SUPPLIES - EDS	599.00	4.08	0.00	0.00
7. 1000-1100-1000-56101-050-000 SUPPLIES - COPY PAPER -EDS	0.00	0.00	0.00	2,100.00
8. 1000-1100-1000-56420-050-000 PERIODICALS - EDS	0.00	0.00	0.00	1,225.11
9. 1000-1100-1000-51010-050-038 GR. 3-8 SALARIES - EDS	493,344.55	373,470.89	491,337.45	510,076.28
10. 1000-1100-1000-51230-050-038 SUBSTITUTE WAGES - EDS	9,240.00	6,052.75	15,494.90	15,494.90
11. 1000-1100-1000-52010-050-038 MEDICARE - EDS	7,038.50	6,049.53	7,544.64	7,396.10
12. 1000-1120-1000-52010-050-038 MEDICARE - EDS	0.00	6.86	0.00	0.00
13. 1000-1100-1000-52030-050-038 MEDICARE SUBS - EDS	134.06	87.74	174.00	174.00
14. 1000-1100-1000-52110-050-038 HEALTH INSURANCE - EDS	108,041.71	103,550.21	108,652.30	132,524.52
15. 1000-1100-1000-52130-050-038 GROUP INS -	0.00	86.81	0.00	0.00
16. 1000-1100-1000-52210-050-038 TEACHER FICA/MEDICARE - ED	0.00	52.27	0.00	0.00
17. 1000-1100-1000-52230-050-038 SUBSTITUTE FICA/MEDICARE - E	556.79	336.62	744.00	744.00
18. 1000-1100-1000-52310-050-038 MPERS - ELEM TEACHER - EDS	17,307.54	13,461.31	17,444.94	17,759.66
19. 1000-1100-1000-52330-050-038 MPERS - SUBS - EDS	8.74	20.88	0.00	0.00
20. 1000-1100-1000-52510-050-038 PROF CREDIT - EDS	3,000.00	0.00	0.00	0.00
21. 1000-1100-1000-52610-050-038 TEACHER UNEMPLOYMENT - ED	664.67	769.76	633.60	593.60
22. 1000-1100-1000-52630-050-038 SUBSTITUTE UNEMPLOYMENT -	41.87	29.67	20.00	20.00
23. 1000-1100-1000-52710-050-038 TEACHER WORKERS COMP. - ED	2,994.48	2,599.28	3,017.86	2,958.46
24. 1000-1120-1000-52710-050-038 WC	0.00	2.75	0.00	0.00
25. 1000-1100-1000-52730-050-038 SUBSTITUTE WORKERS COMP. -	53.67	34.95	23.20	23.20
26. 1000-1100-1000-52910-050-038 UNUSED SICK TIME - EDS	1,125.00	787.20	1,125.00	1,125.00
27. 1000-1120-1000-52910-050-038 UNUSED SICK TIME - EDS	0.00	472.80	0.00	0.00
28. 1000-1100-1000-56000-050-038 GENERAL SUPPLIES - EDS	62.85	161.46	0.00	0.00
29. 1000-1120-1000-56400-050-038 BOOKS - EDS	0.00	0.00	0.00	1,342.39
30. 1000-1100-1000-57300-050-038 EQUIPMENT - EDS	0.00	0.00	0.00	2,017.99
31. 1000-1100-1000-58100-050-038 DUES & FEES - EDS	0.00	0.00	700.00	70.00
32. 1000-1120-1000-51010-050-801 K-2 SALARIES EDS	298,465.55	200,028.41	272,727.39	273,722.97
33. 1000-1121-1000-51010-050-801 SALARIES - PRESCHOOL - EDS	41,235.50	42,203.37	44,807.35	57,751.95
34. 1000-1100-1000-51021-050-801 ED.TECH 1 - EDS	20,566.14	18,022.43	22,711.50	23,167.20
35. 1000-1100-1000-51023-050-801 ED TECH III - EDS	22,757.34	14,748.38	25,886.70	26,401.20
36. 1000-1120-1000-51230-050-801 SUBS - WAGES K-2 TEACHERS E	10,816.43	7,745.00	12,000.00	12,000.00
37. 1000-1121-1000-51230-050-801 WAGES - SUBS PRESCHOOL ED	417.15	635.43	1,000.00	1,000.00
38. 1000-1120-1000-52010-050-801 MEDICARE - EDS	3,998.53	3,300.74	3,954.56	3,968.99
39. 1000-1121-1000-52010-050-801 MEDICARE - EDS	376.16	572.30	649.71	837.41
40. 1000-1100-1000-52021-050-801 MEDICARE - EDS	278.15	245.15	329.32	335.92
41. 1000-1100-1000-52023-050-801 MEDICARE - EDS	316.46	203.59	375.36	382.82
42. 1000-1120-1000-52030-050-801 MEDICARE - SUBS K-2 EDS	156.85	112.36	174.00	174.00
43. 1000-1121-1000-52030-050-801 MEDICARE - SUBS PRESCHOOL -	7.07	9.17	14.50	14.50

RSU19

Proposed Article 1 - Regular Education

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
44. 1000-1120-1000-52110-050-801 TEACHER HEALTH INSURANCE -	76,148.89	60,527.94	68,095.17	72,271.42
45. 1000-1121-1000-52110-050-801 GROUP INS - EDS	12,127.30	14,880.33	15,327.72	18,895.59
46. 1000-1100-1000-52121-050-801 GROUP INS - EDS	8,376.36	7,052.37	8,474.80	8,666.60
47. 1000-1100-1000-52123-050-801 GROUP INS - ED TECH III - EDS	8,376.36	7,003.29	8,474.80	8,666.60
48. 1000-1121-1000-52130-050-801 GROUP INS	0.00	37.73	0.00	0.00
49. 1000-1100-1000-52221-050-801 SOC SEC - EDS	1,189.38	1,048.28	1,408.11	1,436.37
50. 1000-1120-1000-52230-050-801 SOC SEC - SUBS K-2 EDS - EDS	219.03	413.71	744.00	744.00
51. 1000-1121-1000-52230-050-801 SOC SEC - EDS	16.12	13.46	62.00	62.00
52. 1000-1120-1000-52310-050-801 MPERS - K-2 - EDS	10,012.90	8,261.85	9,163.64	10,866.82
53. 1000-1121-1000-52310-050-801 MPERS - EDS	1,163.82	1,639.58	1,505.53	2,292.75
54. 1000-1100-1000-52323-050-801 MPERS - ELEM ED TECH III - ED	764.70	495.55	869.79	1,048.13
55. 1000-1120-1000-52330-050-801 MPERS - SUBS - EDS	12.02	33.52	0.00	0.00
56. 1000-1121-1000-52330-050-801 MPERS - EDS	7.64	13.95	0.00	0.00
57. 1000-1120-1000-52610-050-801 TEACHER UNEMPLOYMENT - ED	398.41	374.55	338.40	358.40
58. 1000-1121-1000-52610-050-801 UNEMPL - EDS	60.00	99.38	60.00	80.00
59. 1000-1100-1000-52621-050-801 UNEMPLOYMENT - EDS	64.32	49.72	60.00	60.00
60. 1000-1100-1000-52623-050-801 UNEMPLOMENT - EDS	60.00	42.48	60.00	60.00
61. 1000-1120-1000-52630-050-801 UNEMPL - SUBS K-2 EDS	51.88	38.74	50.00	50.00
62. 1000-1121-1000-52630-050-801 UNEMPL - EDS	1.78	3.17	2.00	2.00
63. 1000-1120-1000-52710-050-801 TEACHER WORKERS COMP. - ED	1,728.86	1,426.22	1,581.82	1,587.60
64. 1000-1121-1000-52710-050-801 WC - EDS	200.97	283.19	259.88	334.96
65. 1000-1100-1000-52721-050-801 WC - EDS	119.31	104.51	131.73	134.37
66. 1000-1100-1000-52723-050-801 WC - EDS	132.00	85.52	150.14	153.13
67. 1000-1120-1000-52730-050-801 WC - SUBS K-2 EDS	62.81	44.99	60.00	60.00
68. 1000-1121-1000-52730-050-801 WC - EDS	2.83	3.65	5.00	5.00
TOTAL 050 ETNA-DIXMONT SCHOOL	\$1,176,338.52	\$914,875.70	\$1,163,864.39	\$1,243,073.89
090 CORINNA ELEMENTARY SCHOOL				
69. 1000-1100-1000-53300-090-000 INSERVICE - CORINNA	303.68	0.00	0.00	0.00
70. 1000-1100-1000-54311-090-000 COPIER MAINT - CORINNA	2,508.96	3,153.44	3,626.31	3,804.45
71. 1000-1100-1000-54445-090-000 COPIER LEASE - CORINNA	0.00	2,135.82	0.00	2,373.60
72. 1000-1100-1000-55800-090-000 TRAVEL - CORINNA	0.00	0.00	0.00	2,309.00
73. 1000-1100-1000-56100-090-000 SUPPLIES - CORINNA	3,546.23	3,465.31	4,134.00	4,610.00
74. 1000-1100-1000-56500-090-000 A.V. - TECH. CORINNA	0.00	0.00	900.00	0.00
75. 1000-1100-1000-56600-090-000 AUDIO VISUAL - CORINNA	0.00	0.00	0.00	420.00
76. 1000-1100-1000-57300-090-000 EQUIPMENT - CORINNA	0.00	802.70	1,175.00	900.00
77. 1000-1100-1000-58100-090-000 DUES & FEES - CORINNA	0.00	0.00	100.00	0.00
78. 1000-1100-1000-57300-090-550 EQUIP. E.EL. PHYS. ED. - CORINN	0.00	0.00	0.00	950.00
79. 1000-1100-1000-51010-090-801 SALARY, TEACHER - CORINNA	190,275.05	115,134.90	169,680.45	143,512.51
80. 1000-1120-1000-51010-090-801 K-2 SALARIES - CORINNA	199,807.32	182,273.94	212,088.11	249,427.57
81. 1000-1121-1000-51010-090-801 SALARIES - PRESCHOOL - CORINN	54,032.72	42,567.00	58,249.55	58,249.55
82. 1000-1100-1000-51021-090-801 ED. TECH. I - CORINNA	9,382.03	7,722.00	0.00	10,180.80
83. 1000-1121-1000-51021-090-801 SALARIES - PRESCHOOL CORINN	0.00	0.00	9,979.20	0.00
84. 1000-1100-1000-51230-090-801 SUBSTITUTE - CORINNA	1,975.00	2,510.11	10,000.00	10,000.00

Proposed Article 1 - Regular Education

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	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
85. 1000-1120-1000-51230-090-801 WAGES - SUBS K-2 CORINNA	2,703.53	1,746.57	5,000.00	5,000.00
86. 1000-1121-1000-51230-090-801 WAGES - SUBS PRESCHOOL CORIN	822.50	368.43	1,000.00	1,000.00
87. 1000-1100-1000-52010-090-801 MEDICARE TEACHERS - CORINN	2,975.32	2,002.53	2,864.31	2,080.94
88. 1000-1120-1000-52010-090-801 K-2 MEDICARE - CORINNA	1,832.09	2,314.67	2,230.66	2,750.42
89. 1000-1121-1000-52010-090-801 MEDICARE - PRESCHOOL - CORINN	502.77	578.37	844.62	844.62
90. 1000-1100-1000-52021-090-801 MEDICARE ED. TECH I - CORINN	136.06	111.97	0.00	147.62
91. 1000-1120-1000-52021-090-801 MEDICARE - CORINNA	0.00	0.00	12.33	0.00
92. 1000-1121-1000-52021-090-801 MEDICARE - CORINNA	0.00	0.00	144.70	0.00
93. 1000-1100-1000-52030-090-801 MEDICARE SUBS - CORINNA	28.62	36.39	145.00	145.00
94. 1000-1120-1000-52030-090-801 MEDICARE - SUBS K-2 CORINN	38.64	25.31	72.50	72.50
95. 1000-1121-1000-52030-090-801 MEDICARE - SUBS PRESCHOOL -	11.91	5.34	14.50	14.50
96. 1000-1100-1000-52110-090-801 GROUP INSURANCE - TEACHER	53,797.24	30,026.03	51,510.13	32,745.96
97. 1000-1120-1000-52110-090-801 GROUP INS - CORINNA	33,983.04	35,013.91	37,994.16	43,518.60
98. 1000-1121-1000-52110-090-801 GROUP INS - CORINNA	12,127.30	12,645.42	15,327.72	15,504.72
99. 1000-1120-1000-52121-090-801 GROUP INS - CORINNA	0.00	0.00	850.00	0.00
100. 1000-1121-1000-52121-090-801 GROUP IN - CORINNA	0.00	0.00	8,474.80	0.00
101. 1000-1120-1000-52130-090-801 GROUP INS	29.56	0.00	0.00	0.00
102. 1000-1100-1000-52221-090-801 SOCIAL SECURITY ED.TECH I - C	581.66	478.77	0.00	631.21
103. 1000-1120-1000-52221-090-801 SOC SEC - CORINNA	0.00	0.00	52.70	0.00
104. 1000-1121-1000-52221-090-801 SOC SEC - CORINNA	0.00	0.00	618.71	0.00
105. 1000-1100-1000-52230-090-801 SOCIAL SECURITY SUBS - CORINN	104.80	78.49	620.00	620.00
106. 1000-1120-1000-52230-090-801 SOC SEC - SUBS K-2 CORINNA	135.03	73.41	310.00	310.00
107. 1000-1121-1000-52230-090-801 SOC SEC - CORINNA	34.88	14.78	62.00	62.00
108. 1000-1100-1000-52310-090-801 MPERS - ELEM TEACHER - CORIN	7,498.34	4,777.66	6,637.29	5,697.45
109. 1000-1120-1000-52310-090-801 MPERS - K-2 - CORINNA	5,938.45	7,186.79	7,126.16	9,902.28
110. 1000-1121-1000-52310-090-801 MPERS - CORINNA	1,525.02	1,720.80	1,957.18	2,312.51
111. 1000-1100-1000-52330-090-801 MPERS - CORINNA	1.09	30.78	0.00	0.00
112. 1000-1120-1000-52330-090-801 MPERS - SUBS - CORINNA	12.62	18.89	0.00	0.00
113. 1000-1121-1000-52330-090-801 MPERS - CORINNA	5.46	3.28	0.00	0.00
114. 1000-1100-1000-52510-090-801 PROF. CREDITS TEACHERS - CO	2,000.00	0.00	0.00	0.00
115. 1000-1100-1000-52610-090-801 UNEMPL, TEACHERS - CORINN	315.89	226.06	276.00	174.00
116. 1000-1120-1000-52610-090-801 K-2 UNEMPLOY - CORINNA	346.04	382.23	300.00	330.00
117. 1000-1121-1000-52610-090-801 UNEMPL - CORINNA	60.01	59.98	60.00	60.00
118. 1000-1100-1000-52621-090-801 UNEMPL, ED. TECH. I - CORINN	46.93	38.65	0.00	50.90
119. 1000-1120-1000-52621-090-801 UNEMPLOY - CORINNA	0.00	0.00	4.25	0.00
120. 1000-1121-1000-52621-090-801 UNEMPL - CORINNA	0.00	0.00	49.90	0.00
121. 1000-1100-1000-52630-090-801 UNEMPL. SUBS - CORINNA	9.89	12.37	20.00	20.00
122. 1000-1120-1000-52630-090-801 UNEMPL - SUBS K-2 CORINNA	13.00	8.45	10.00	10.00
123. 1000-1121-1000-52630-090-801 UNEMPL - CORINNA	4.10	1.85	4.00	4.00
124. 1000-1100-1000-52710-090-801 WC TEACHERS - CORINNA	1,294.63	824.96	1,145.72	832.37
125. 1000-1120-1000-52710-090-801 K-2 WC - CORINNA	1,025.45	1,241.02	1,230.11	1,446.68
126. 1000-1121-1000-52710-090-801 WC - CORINNA	263.34	296.97	337.85	337.85
127. 1000-1100-1000-52721-090-801 WC ED. TECH. I - CORINNA	53.87	44.81	0.00	59.05
128. 1000-1120-1000-52721-090-801 WC - CORINNA	0.00	0.00	4.93	0.00

RSU19

Proposed Article 1 - Regular Education

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129. 1000-1121-1000-52721-090-801 WC - CORINNA	0.00	0.00	57.88	0.00
130. 1000-1100-1000-52730-090-801 WC SUBS - CORINNA	11.52	14.42	23.20	23.20
131. 1000-1120-1000-52730-090-801 WC - SUBS K-2 CORINNA	15.68	9.66	15.00	15.00
132. 1000-1121-1000-52730-090-801 WC - CORINNA	4.79	1.88	5.00	5.00
TOTAL 090 CORINNA ELEMENTARY SCHOOL	\$592,122.06	\$462,187.12	\$617,345.93	\$613,465.86
100 SOMERSET MIDDLE SCHOOL				
133. 1000-1100-1000-51233-100-000 ELEM TUTOR SALARY - SOMERSE	251.65	0.00	0.00	0.00
134. 1000-1100-1000-52033-100-000 MEDICARE - ELEM TUTOR - SOM	3.65	0.00	0.00	0.00
135. 1000-1100-1000-52333-100-000 MPERS -	8.45	0.00	0.00	0.00
136. 1000-1100-1000-52633-100-000 UNEMPL - ELEM TUTOR - SOMERS	1.26	0.00	0.00	0.00
137. 1000-1100-1000-52733-100-000 WC - ELEM TUTOR - SOMERSET	1.46	0.00	0.00	0.00
138. 1000-1100-1000-54311-100-000 COPIER MAINT - SOMERSET	4,231.11	6,622.75	6,723.69	7,059.81
139. 1000-1100-1000-54445-100-000 COPIER LEASE - SOMERSET	0.00	2,969.34	0.00	3,418.97
140. 1000-1100-1000-55800-100-000 TRAVEL - SOMERSET	346.50	0.00	0.00	405.00
141. 1000-1100-1000-56100-100-000 SUPPLIES - SOMERSET	4,994.37	11,298.71	17,735.72	6,552.59
142. 1000-1100-1000-56410-100-000 BOOKS - SOMERSET	0.00	0.00	82.41	221.89
143. 1000-1100-1000-56500-100-000 A.V. - TECH. SOMERSET	0.00	0.00	1,300.00	1,129.99
144. 1000-1100-1000-57300-100-000 EQUIPMENT - SOMERSET	0.00	0.00	0.00	1,465.99
145. 1000-1100-1000-58100-100-000 DUES & FEES - SOMERSET	0.00	267.00	475.00	1,000.00
146. 1000-1100-2700-58500-100-000 FIELD TRIPS - SOMERSET	0.00	487.00	3,400.00	2,100.00
147. 1000-1100-1000-51010-100-801 SALARY, TEACHER - SOMERSE	604,506.72	449,502.23	566,586.68	619,904.16
148. 1000-1100-1000-51023-100-801 ED. TECH. III - SOMERSET	0.00	0.00	22,961.40	0.00
149. 1000-1100-1000-51230-100-801 SUBSTITUTE - SOMERSET	6,785.00	7,020.35	20,000.00	20,000.00
150. 1000-1100-1000-52010-100-801 MEDICARE - SOMERSET	7,496.69	6,869.19	7,784.39	8,143.99
151. 1000-1100-1000-52023-100-801 MEDICARE - SOMERSET	0.00	0.00	332.94	0.00
152. 1000-1100-1000-52030-100-801 MEDICARE - SOMERSET	98.40	101.12	290.00	290.00
153. 1000-1100-1000-52110-100-801 GROUP INSURANCE - TEACHER	141,186.93	114,821.38	128,112.90	142,595.52
154. 1000-1100-1000-52123-100-801 GROUP INS - ED TECH III - SOMERS	0.00	0.00	8,437.40	0.00
155. 1000-1100-1000-52130-100-801 GROUP INS - SUBSTITUTES	0.00	762.48	0.00	0.00
156. 1000-1100-1000-52230-100-801 SOCIAL SECURITY - SOMERSET	210.99	114.10	1,240.00	1,240.00
157. 1000-1100-1000-52310-100-801 MPERS - ELEM TEACHER - SOMER	19,783.94	18,214.35	19,973.30	24,610.22
158. 1000-1100-1000-52323-100-801 MPERS - ELEM ED TECH III - SO	0.00	0.00	771.50	0.00
159. 1000-1100-1000-52330-100-801 MPERS - ELEM ED TECH III SOMER	6.54	46.84	0.00	0.00
160. 1000-1100-1000-52610-100-801 UNEMPL - TEACHERS - SOMERSE	840.32	902.39	750.00	768.00
161. 1000-1100-1000-52623-100-801 UNEMPL - ED TECH III - SOMERSE	0.00	0.00	60.00	0.00
162. 1000-1100-1000-52630-100-801 UNEMPL - SUBS - SOMERSET	32.16	33.82	25.00	25.00
163. 1000-1100-1000-52710-100-801 WC - TEACHERS - SOMERSET	3,420.08	3,148.33	3,451.62	3,595.45
164. 1000-1100-1000-52723-100-801 WC - ED TECH III - SOMERSET	0.00	0.00	133.18	0.00
165. 1000-1100-1000-52730-100-801 WC - SUBS - SOMERSET	39.44	39.04	29.00	29.00
166. 1000-1100-1000-52910-100-801 UNUSED SICK - TEACHERS - SO	660.00	705.00	660.00	660.00
TOTAL 100 SOMERSET MIDDLE SCHOOL	\$794,905.66	\$623,925.42	\$811,316.13	\$845,215.58
110 HARTLAND CONSOLIDATED SCHOOL				

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167. 1000-1100-1000-53300-110-000 INSERVICE - HCS	0.00	0.00	0.00	1,000.00
168. 1000-1121-1000-53400-110-000 PROF SERVICES - KVCAP - HCS	62,326.00	41,550.66	70,000.00	75,250.00
169. 1000-1100-1000-54311-110-000 COPIER MAINT - HCS	6,072.61	4,040.13	5,041.92	5,294.86
170. 1000-1100-1000-54445-110-000 COPIER LEASE - HCS	0.00	1,019.57	4,218.97	800.00
171. 1000-1100-1000-55800-110-000 TRAVEL - HCS	0.00	0.00	225.00	225.00
172. 1000-1100-1000-56100-110-000 SUPPLIES - HCS	8,184.09	6,747.80	11,473.00	8,469.89
173. 1000-1100-1000-57300-110-000 EQUIPMENT - HCS	0.00	0.00	0.00	320.00
174. 1000-1100-1000-51010-110-801 SALARY, TEACHER - HCS	171,841.11	95,290.34	151,475.94	130,607.98
175. 1000-1120-1000-51010-110-801 K-2 SALARY - HCS	293,515.48	173,105.74	260,778.75	205,516.35
176. 1000-1121-1000-51021-110-801 SALARIES - PRESCHOOL - HCS	18,431.70	0.00	20,094.90	0.00
177. 1000-1121-1000-51022-110-801 SALARIES - PREK ED TECH2 - H	0.00	5,559.51	0.00	0.00
178. 1000-1100-1000-51023-110-801 ED. TECH. III - HCS	40,743.81	16,924.29	24,387.30	23,417.10
179. 1000-1121-1000-51023-110-801 SALARIES - PREK ED TECH 3 HC	0.00	3,658.76	0.00	18,786.60
180. 1000-1100-1000-51230-110-801 SUBSTITUTE - HCS	23,047.11	2,543.69	12,000.00	12,000.00
181. 1000-1120-1000-51230-110-801 WAGES - SUBS K-2 HCS	2,260.76	2,756.73	12,000.00	12,000.00
182. 1000-1121-1000-51230-110-801 WAGES - SUBS PRESCHOOL HC	0.00	1,957.50	1,000.00	1,000.00
183. 1000-1100-1000-52010-110-801 MEDICARE - HCS	2,968.67	1,611.73	2,203.80	1,893.81
184. 1000-1120-1000-52010-110-801 MEDICARE - HCS	3,600.45	3,112.38	3,781.30	2,979.99
185. 1000-1121-1000-52021-110-801 MEDICARE - PRESCHOOL - HCS	172.26	0.00	291.38	0.00
186. 1000-1121-1000-52022-110-801 MEDICARE - PREK ED TECH 2 H	0.00	78.25	0.00	0.00
187. 1000-1100-1000-52023-110-801 MEDICARE - HCS	576.55	245.40	353.62	339.55
188. 1000-1121-1000-52023-110-801 MEDICARE - PREK ED TECH 3 H	0.00	53.06	0.00	272.41
189. 1000-1100-1000-52030-110-801 MEDICARE - HCS	334.18	36.66	174.00	174.00
190. 1000-1120-1000-52030-110-801 MEDICARE - SUBS K-2 HCS	32.56	39.77	174.00	174.00
191. 1000-1121-1000-52030-110-801 MEDICARE - SUBS PRESCHOOL	0.00	28.38	14.50	14.50
192. 1000-1100-1000-52110-110-801 GROUP INSURANCE - TEACHER	48,319.72	25,899.34	29,785.80	32,986.20
193. 1000-1120-1000-52110-110-801 GROUP INS - HCS	68,195.76	44,432.84	70,709.40	47,181.60
194. 1000-1121-1000-52121-110-801 GROUP INS - HCS	8,703.61	0.00	8,474.80	0.00
195. 1000-1121-1000-52122-110-801 GROUP INS - PREK ED TECH 2 H	0.00	2,109.33	0.00	0.00
196. 1000-1100-1000-52123-110-801 GROUP INS - ED TECH III - HCS	16,760.08	7,031.10	8,474.80	7,112.20
197. 1000-1100-1000-52130-110-801 GROUP INS	0.00	126.03	0.00	0.00
198. 1000-1120-1000-52130-110-801 GROUP INS -	166.20	68.12	0.00	0.00
199. 1000-1121-1000-52221-110-801 SOC SEC - HCS	736.86	0.00	1,245.88	0.00
200. 1000-1100-1000-52230-110-801 SOCIAL SECURITY - HCS	151.14	135.36	764.00	764.00
201. 1000-1120-1000-52230-110-801 SOC SEC - SUBS K-2 HCS	121.86	135.04	744.00	744.00
202. 1000-1121-1000-52230-110-801 SOC SEC - HCS	0.00	77.19	62.00	62.00
203. 1000-1100-1000-52310-110-801 MPERS - ELEM TEACHERS - HC	7,034.14	3,898.79	5,089.59	5,185.15
204. 1000-1120-1000-52310-110-801 MPERS - K-2 - HCS	8,560.88	7,382.60	8,762.16	8,159.00
205. 1000-1121-1000-52322-110-801 MPERS - PREK ED TECH 2 HCS	0.00	186.80	0.00	0.00
206. 1000-1100-1000-52323-110-801 MPERS - HCS	1,442.74	568.65	819.41	929.66
207. 1000-1121-1000-52323-110-801 MPERS - PREK ED TECH 3 HCS	0.00	122.93	0.00	745.83
208. 1000-1100-1000-52330-110-801 MPERS - SUBS - HCS	692.48	4.22	0.00	0.00
209. 1000-1120-1000-52330-110-801 SUBS-WAGE K-2 TEACHER HC	9.94	16.93	0.00	0.00
210. 1000-1121-1000-52330-110-801 MPERS - HCS	0.00	16.39	0.00	0.00

Proposed Article 1 - Regular Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
211. 1000-1100-1000-52610-110-801 UNEMPL - TEACHERS - HCS	215.87	365.90	168.00	228.00
212. 1000-1120-1000-52610-110-801 UNEMPLOY - HCS	411.67	350.30	360.00	240.00
213. 1000-1121-1000-52621-110-801 UNEMPL - HCS	59.40	0.00	60.00	0.00
214. 1000-1121-1000-52622-110-801 UNEMPLY - PREK ED TECH 2 HC	0.00	26.99	0.00	0.00
215. 1000-1100-1000-52623-110-801 UNEMPL - ED TECH III - HCS	109.69	44.18	60.00	60.00
216. 1000-1121-1000-52623-110-801 UNEMPL - PREK ED TECH 3 HC	0.00	18.31	0.00	60.00
217. 1000-1100-1000-52630-110-801 UNEMPL - SUBS - HCS	112.91	12.67	25.00	25.00
218. 1000-1120-1000-52630-110-801 UNEMPL - SUBS K-2 HCS	11.21	13.56	10.00	10.00
219. 1000-1121-1000-52630-110-801 UNEMPL - HCS	0.00	9.82	0.00	0.00
220. 1000-1100-1000-52710-110-801 WC - TEACHERS - HCS	1,217.44	674.16	881.52	757.53
221. 1000-1120-1000-52710-110-801 WC - HCS	1,477.92	1,275.67	1,512.51	1,191.99
222. 1000-1121-1000-52721-110-801 WC - HCS	106.90	0.00	116.55	0.00
223. 1000-1121-1000-52722-110-801 WC - PREK ED TECH 2 HCS	0.00	32.27	0.00	0.00
224. 1000-1100-1000-52723-110-801 WC - ED TECH III - HCS	236.04	98.15	141.45	135.82
225. 1000-1121-1000-52723-110-801 WC - PREK ED TECH 3 HCS	0.00	21.22	0.00	108.96
226. 1000-1100-1000-52730-110-801 WC - SUBS - HCS	133.74	14.51	29.00	29.00
227. 1000-1120-1000-52730-110-801 WC - SUBS K-2 HCS	13.08	15.46	10.00	10.00
228. 1000-1121-1000-52730-110-801 WC - HCS	0.00	11.38	0.00	0.00
229. 1000-1100-1000-52910-110-801 UNUSED SICK - TEACHERS - HC	510.00	150.00	510.00	510.00
230. 1000-1120-1000-52910-110-801 UNUSED SICK TIME - HCS	0.00	225.00	0.00	0.00
TOTAL 110 HARTLAND CONSOLIDATED SCHOOL	\$799,618.62	\$455,931.56	\$718,504.25	\$607,771.98
120 SEBASTICOOK MIDDLE SCHOOL				
231. 1000-1100-1000-53400-120-000 PROFESSIONAL SERVICES. SEBAS	0.00	0.00	3,670.00	0.00
232. 1000-1100-1000-54311-120-000 COPIER MAINT - SEBASTICOOK	7,892.39	8,886.49	10,552.48	11,083.91
233. 1000-1100-1000-54445-120-000 COPIER LEASE - SEBASTICOOK	0.00	2,407.86	0.00	4,558.63
234. 1000-1100-1000-55800-120-000 TRAVEL - SEBASTICOOK	387.20	0.00	3,050.00	1,650.00
235. 1000-1100-1000-56100-120-000 SUPPLIES -SEBASTICOOK	6,686.77	7,243.23	9,895.55	10,160.77
236. 1000-1100-1000-56410-120-000 BOOKS -SEBASTICOOK	0.00	316.25	110.85	79.72
237. 1000-1100-1000-56420-120-000 PERIODICALS - SEBASTICOOK	0.00	0.00	500.00	280.80
238. 1000-1100-1000-56600-120-000 AUDIO VISUAL - SEBASTICOOK	0.00	0.00	263.99	804.93
239. 1000-1100-1000-57300-120-000 EQUIPMENT - SEBASTICOOK	0.00	0.00	1,500.00	0.00
240. 1000-1100-1000-57340-120-000 EQUIP. - TECH. SEBASTICOOK	0.00	0.00	4,133.79	5,047.78
241. 1000-1100-1000-58100-120-000 DUES & FEES - SEBASTICOOK	45.00	150.00	415.00	415.00
242. 1000-1100-1000-56100-120-003 SUPPLIES - MUSIC - SEBASTICOO	11.95	0.00	0.00	0.00
243. 1000-1100-1000-51010-120-801 SALARY, TEACHERS - SEBASTICO	1,172,807.72	737,635.82	1,126,081.06	1,067,867.34
244. 1000-1100-1000-51023-120-801 ED. TECH. III - SEBASTICOOK	24,870.34	22,304.10	29,208.90	29,796.90
245. 1000-1100-1000-51230-120-801 SUBSTITUTE - SEBASTICOOK	11,504.58	24,693.67	25,000.00	25,000.00
246. 1000-1100-1000-52010-120-801 MEDICARE - SEBASTICOOK	12,995.68	11,648.45	14,059.48	13,751.52
247. 1000-1100-1000-52023-120-801 MEDICARE - SEBASTICOOK	375.88	329.57	435.86	444.39
248. 1000-1100-1000-52030-120-801 MEDICARE - SEBASTICOOK	166.83	357.62	362.50	362.50
249. 1000-1100-1000-52110-120-801 GROUP INSURANCE - TEACHER	291,087.81	245,523.12	290,817.42	298,194.24
250. 1000-1100-1000-52123-120-801 GROUP INS - ED TECH III - SEBAST	850.00	425.00	850.00	850.00
251. 1000-1100-1000-52130-120-801 GROUP INS - SEBASTICOOK	2,103.38	3,468.37	0.00	0.00

Proposed Article 1 - Regular Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
252. 1000-1100-1000-52230-120-801 SOCIAL SECURITY - SEBASTICOO	544.48	485.20	1,550.00	1,550.00
253. 1000-1100-1000-52310-120-801 MPERS - ELEM TEACHERS - SEB	37,877.48	32,257.16	38,772.35	42,394.34
254. 1000-1100-1000-52323-120-801 MPERS - SEBASTICOOK	842.41	749.43	981.42	1,182.94
255. 1000-1100-1000-52330-120-801 MPERS - SUBS - SEBASTICOOK	81.46	246.85	0.00	0.00
256. 1000-1100-1000-52610-120-801 UNEMPL - TEACHERS - SEBASTIC	1,456.27	1,291.62	1,350.00	1,332.00
257. 1000-1100-1000-52623-120-801 UNEMPL - ED TECH III - SEBASTIC	57.49	57.31	60.00	64.25
258. 1000-1100-1000-52630-120-801 UNEMPL - SUBS - SEBASTICOO	46.28	97.23	37.50	37.50
259. 1000-1100-1000-52710-120-801 WC - TEACHERS - SEBASTICOO	6,634.29	5,703.57	6,700.25	6,193.63
260. 1000-1100-1000-52723-120-801 WC - ED TECH III - SEBASTICOO	150.20	131.84	174.34	177.75
261. 1000-1100-1000-52730-120-801 WC - SUBS - SEBASTICOOK	64.53	142.28	43.50	43.50
262. 1000-1100-1000-52910-120-801 UNUSED SICK - TEACHERS - SE	1,275.00	4,065.00	1,275.00	1,275.00
TOTAL 120 SEBASTICOOK MIDDLE SCHOOL	\$1,580,815.42	\$1,110,617.04	\$1,571,851.24	\$1,524,599.34
130 NEWPORT ELEMENTARY SCHOOL				
263. 1000-1100-1000-53300-130-000 INSERVICE - NEWPORT	303.40	260.60	325.00	150.00
264. 1000-1100-1000-53400-130-000 PROFESSIONAL SERVICES - NEW	1,779.59	0.00	0.00	0.00
265. 1000-1121-1000-53400-130-000 PROF SERVICES - PENQUIS CAP	27,817.00	13,343.20	23,884.00	34,695.00
266. 1000-1100-1000-54311-130-000 COPIER MAINT - NEWPORT	6,687.85	12,226.65	12,396.35	13,013.59
267. 1000-1100-1000-54445-130-000 COPIER LEASE - NEWPORT ELE	0.00	3,502.40	0.00	4,747.20
268. 1000-1100-1000-55800-130-000 TRAVEL - NEWPORT	0.00	0.00	200.00	2,165.00
269. 1000-1100-1000-56100-130-000 SUPPLIES - NEWPORT	9,662.37	8,486.03	12,404.00	20,034.27
270. 1000-1100-1000-56410-130-000 BOOKS - NEWPORT	2,071.55	1,375.62	1,980.41	4,177.23
271. 1000-1100-1000-56420-130-000 PERIODICALS - NEWPORT	1,039.50	1,304.92	1,385.34	1,058.67
272. 1000-1100-1000-56500-130-000 A.V. - TECH. NEWPORT	0.00	416.34	541.17	813.99
273. 1000-1100-1000-57300-130-000 EQUIPMENT - NEWPORT	251.90	0.00	396.03	698.38
274. 1000-1100-1000-58100-130-000 DUES & FEES - NEWPORT	0.00	0.00	137.50	225.00
275. 1000-1100-2700-58500-130-000 FIELD TRIPS - NEWPORT	0.00	0.00	0.00	3,200.00
276. 1000-1100-1000-56600-130-006 AUDIO VISUAL - NEWPORT	183.56	0.00	0.00	802.45
277. 1000-1100-1000-57300-130-550 EQUIP. N.EL. PHYS. ED - NEWPOR	1,150.10	907.00	884.37	764.75
278. 1000-1100-1000-51010-130-801 SALARY, TEACHERS - NEWPOR	438,436.36	296,133.86	274,092.21	315,883.22
279. 1000-1120-1000-51010-130-801 K- 2 SALARY - NEWPORT	320,529.66	273,403.09	365,926.66	374,290.69
280. 1000-1121-1000-51010-130-801 SALARIES - PRESCHOOL - NEWPOR	50,278.89	38,201.15	52,275.24	52,275.24
281. 1000-1100-1000-51021-130-801 ED. TECH. I - NEWPORT	18,033.05	14,083.53	20,094.90	0.00
282. 1000-1121-1000-51021-130-801 SALARIES - PRESCHOOL ED TEC	0.00	0.00	0.00	20,491.80
283. 1000-1100-1000-51023-130-801 ED. TECH. III - NEWPORT	30,055.10	36,839.82	41,042.40	48,957.30
284. 1000-1100-1000-51230-130-801 SUBSTITUTE - NEWPORT	27,990.00	19,168.00	25,000.00	25,000.00
285. 1000-1120-1000-51230-130-801 WAGES - SUBS K-2 NEWPORT	8,782.64	6,247.13	5,000.00	5,000.00
286. 1000-1121-1000-51230-130-801 WAGES - SUBS PRESCHOOL NEW	2,470.04	1,556.45	1,500.00	1,500.00
287. 1000-1100-1000-52010-130-801 MEDICARE - NEWPORT	6,536.87	4,114.03	5,739.60	4,580.31
288. 1000-1120-1000-52010-130-801 MEDICARE - NEWPORT	3,816.28	4,418.39	5,305.93	5,427.19
289. 1000-1121-1000-52010-130-801 MEDICARE - PRESCHOOL - NEWPO	631.96	592.04	757.99	757.99
290. 1000-1100-1000-52021-130-801 MEDICARE - NEWPORT	273.79	204.27	291.38	0.00
291. 1000-1120-1000-52021-130-801 MEDICARE - NEWPORT	0.00	6.16	0.00	12.33
292. 1000-1121-1000-52021-130-801 MEDICARE - PRESCHOOL ED TE	0.00	0.00	0.00	297.13

Proposed Article 1 - Regular Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
293. 1000-1100-1000-52023-130-801 MEDICARE - NEWPORT	340.89	534.20	607.45	709.88
294. 1000-1100-1000-52030-130-801 MEDICARE - NEWPORT	297.19	277.95	362.50	362.50
295. 1000-1120-1000-52030-130-801 MEDICARE - SUBS K-2 NEWPOR	127.34	90.60	72.50	72.50
296. 1000-1121-1000-52030-130-801 MEDICARE - SUBS PRESCHOOL	35.80	22.52	21.75	21.75
297. 1000-1100-1000-52110-130-801 GROUP INSURANCE - TEACHER	103,474.68	75,727.39	81,230.69	94,304.04
298. 1000-1120-1000-52110-130-801 GROUP INS - NEWPORT	72,725.34	81,270.93	96,279.24	104,535.60
299. 1000-1121-1000-52110-130-801 GROUP INS - NEWPORT	15,033.04	13,013.14	15,741.72	15,923.40
300. 1000-1100-1000-52121-130-801 GROUP INS - ED TECH I - NEWPOR	850.00	0.00	0.00	0.00
301. 1000-1120-1000-52121-130-801 GROUP INS - NEWPORT	0.00	425.00	0.00	850.00
302. 1000-1100-1000-52123-130-801 GROUP INS - ED TECH III - NEWPOR	8,376.28	0.00	9,324.80	0.00
303. 1000-1100-1000-52221-130-801 SOCIAL SECURITY - NEWPORT	1,170.74	873.24	1,245.88	0.00
304. 1000-1120-1000-52221-130-801 SOC SEC - NEWPORT	0.00	26.35	0.00	52.70
305. 1000-1121-1000-52221-130-801 SOC SEC - PRESCHOOL ED TEC	0.00	0.00	0.00	1,270.49
306. 1000-1100-1000-52230-130-801 SOCIAL SECURITY - NEWPORT	589.69	141.20	1,550.00	1,550.00
307. 1000-1120-1000-52230-130-801 SOC SEC - SUBS K-2 NEWPORT	130.96	152.34	310.00	310.00
308. 1000-1121-1000-52230-130-801 SOC SEC - NEWPORT	38.30	80.20	93.00	93.00
309. 1000-1100-1000-52310-130-801 MPERS - ELEM TEACHER - NEWPO	15,852.14	9,949.78	13,287.94	12,540.57
310. 1000-1120-1000-52310-130-801 MPERS - K-2 - NEWPORT	9,164.46	10,791.52	12,295.01	14,859.36
311. 1000-1121-1000-52310-130-801 MPERS - NEWPORT	1,679.32	1,543.56	1,756.45	2,075.33
312. 1000-1100-1000-52323-130-801 MPERS - ELEM ED TECH III - NE	1,009.84	495.59	1,379.03	929.66
313. 1000-1100-1000-52330-130-801 MPERS - SUBS - NEWPORT	198.82	520.91	0.00	0.00
314. 1000-1120-1000-52330-130-801 MPERS - NEWPORT	164.91	7.64	0.00	0.00
315. 1000-1121-1000-52330-130-801 MPERS - NEWPORT	45.87	0.00	0.00	0.00
316. 1000-1100-1000-52510-130-801 PROF. CREDITS - TEACHERS	1,000.00	0.00	0.00	0.00
317. 1000-1100-1000-52610-130-801 UNEMPL - TEACHERS - NEWPOR	663.05	454.73	537.00	456.00
318. 1000-1120-1000-52610-130-801 UNEMPLOY - NEWPORT	526.59	683.92	480.00	540.00
319. 1000-1121-1000-52610-130-801 UNEMPL - NEWPORT	59.99	59.98	60.00	60.00
320. 1000-1100-1000-52621-130-801 UNEMPL - ED TECH I - NEWPOR	64.94	42.27	60.00	0.00
321. 1000-1120-1000-52621-130-801 UNEMPLOY - NEWPORT	0.00	0.00	0.00	4.25
322. 1000-1121-1000-52621-130-801 UNEMPL - PRESCHOOL ED TEC	0.00	0.00	0.00	60.00
323. 1000-1100-1000-52623-130-801 UNEMPL - ED TECH III - NEWPOR	98.36	145.49	124.25	120.00
324. 1000-1100-1000-52630-130-801 UNEMPL - SUBS - NEWPORT	85.46	42.13	30.00	30.00
325. 1000-1120-1000-52630-130-801 UNEMPL - SUBS K-2 NEWPORT	42.73	31.29	20.00	20.00
326. 1000-1121-1000-52630-130-801 UNEMPL - NEWPORT	12.33	5.39	12.00	12.00
327. 1000-1100-1000-52710-130-801 WC - TEACHERS - NEWPORT	2,776.04	1,720.08	2,295.85	1,832.14
328. 1000-1120-1000-52710-130-801 WC - NEWPORT	1,582.52	1,863.08	2,122.39	2,170.91
329. 1000-1121-1000-52710-130-801 WC - NEWPORT	289.96	266.42	303.20	303.20
330. 1000-1100-1000-52721-130-801 WC - ED TECH I - NEWPORT	109.55	81.71	116.55	0.00
331. 1000-1120-1000-52721-130-801 WC- NEWPORT	0.00	2.47	0.00	4.93
332. 1000-1121-1000-52721-130-801 WC - PRESCHOOL ED TECH 1 - N	0.00	0.00	0.00	118.85
333. 1000-1100-1000-52723-130-801 WC - ED TECH III - NEWPORT	172.16	213.39	242.98	283.95
334. 1000-1100-1000-52730-130-801 WC - SUBS - NEWPORT	162.44	111.17	34.80	34.80
335. 1000-1120-1000-52730-130-801 WC - SUBS K-2 NEWPORT	51.03	36.23	20.00	20.00
336. 1000-1121-1000-52730-130-801 WC - NEWPORT	14.36	7.87	15.00	15.00

Proposed Article 1 - Regular Education

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
337. 1000-1100-1000-52910-130-801 UNUSED SICK - TEACHERS - NE	2,160.00	420.00	2,160.00	2,160.00
TOTAL 130 NEWPORT ELEMENTARY SCHOOL	\$1,199,958.58	\$938,922.36	\$1,095,752.46	\$1,199,725.54
150 ST. ALBANS CONSOLIDATED SCHOOL				
338. 1000-1100-1000-51233-150-000 SALARY - ELEM TUTOR ST.ALBA	0.00	198.05	0.00	0.00
339. 1000-1100-1000-52033-150-000 MEDICARE - ELEM TUTOR ST.AL	0.00	2.88	0.00	0.00
340. 1000-1100-1000-52333-150-000 MPERS- ELEM TUTOR ST.ALBAN	0.00	6.66	0.00	0.00
341. 1000-1100-1000-52733-150-000 WC - ELEM TUTOR ST.ALBANS	0.00	1.15	0.00	0.00
342. 1000-1100-1000-54311-150-000 COPIER MAINT - ST.ALBANS	1,486.23	1,487.36	1,547.55	1,623.76
343. 1000-1100-1000-55800-150-000 TRAVEL - ST.ALBANS	11.62	0.00	0.00	100.00
344. 1000-1100-1000-56100-150-000 SUPPLIES - ST.ALBANS	4,907.60	2,409.95	4,000.00	4,000.00
345. 1000-1100-1000-56410-150-000 BOOKS - ST.ALBANS	0.00	0.00	500.00	739.00
346. 1000-1100-1000-56420-150-000 PERIODICALS - ST.ALBANS	0.00	502.43	0.00	525.00
347. 1000-1100-1000-57300-150-000 EQUIPMENT - ST.ALBANS	0.00	0.00	300.00	430.96
348. 1000-1100-1000-51010-150-801 SALARY, TEACHERS - ST.ALBAN	81,266.91	53,008.88	63,952.25	92,372.34
349. 1000-1120-1000-51010-150-801 K-2 SALARY - ST.ALBANS	166,705.18	123,872.96	174,748.64	169,670.48
350. 1000-1121-1000-51010-150-801 SALARIES - PRESCHOOL - ST.ALB	44,079.33	0.00	47,794.50	0.00
351. 1000-1100-1000-51023-150-801 ED. TECH. III - ST.ALBANS	25,398.40	0.00	29,208.90	0.00
352. 1000-1100-1000-51230-150-801 SUBSTITUTE - ST.ALBANS	1,987.50	13,858.55	12,000.00	12,000.00
353. 1000-1120-1000-51230-150-801 SUBS - WAGES K-2 ST.ALBANS	487.50	747.50	1,000.00	1,000.00
354. 1000-1121-1000-51230-150-801 WAGES - SUBS PRESCHOOL ST.	2,177.50	0.00	1,000.00	1,000.00
355. 1000-1100-1000-51323-150-801 OVERTIME WAGES - ELEM ED T	0.00	0.00	26.27	0.00
356. 1000-1100-1000-52010-150-801 MEDICARE - ST.ALBANS	1,226.97	997.70	927.30	1,339.40
357. 1000-1120-1000-52010-150-801 MEDICARE - ST.ALBANS	1,370.21	1,462.76	1,624.26	1,550.63
358. 1000-1121-1000-52010-150-801 MEDICARE - PRESCHOOL - ST.AL	536.97	102.28	693.02	0.00
359. 1000-1100-1000-52023-150-801 MEDICARE - ST.ALBANS	354.80	0.00	423.53	0.00
360. 1000-1100-1000-52030-150-801 MEDICARE - ST.ALBANS	28.81	200.95	174.00	174.00
361. 1000-1120-1000-52030-150-801 MEDICARE - SUBS K-2 ST.ALBAN	7.06	10.83	14.50	14.50
362. 1000-1121-1000-52030-150-801 MEDICARE - SUBS PRESCHOOL	31.58	0.00	14.50	14.50
363. 1000-1100-1000-52110-150-801 GROUP INSURANCE - TEACHER	27,762.73	12,145.10	17,671.34	19,973.28
364. 1000-1120-1000-52110-150-801 GROUP INS - ST.ALBANS	28,730.06	28,747.50	32,634.48	33,010.80
365. 1000-1121-1000-52110-150-801 GROUP INS - ST.ALBANS	7,755.80	1,552.10	9,312.60	0.00
366. 1000-1100-1000-52123-150-801 GROUP INS - ED TECH III - ST.ALB	8,376.36	0.00	8,474.80	0.00
367. 1000-1100-1000-52230-150-801 SOCIAL SECURITY - ST.ALBAN	56.44	27.22	764.00	764.00
368. 1000-1120-1000-52230-150-801 SOC SEC - SUBS K-2 ST.ALBANS	24.18	44.35	62.00	62.00
369. 1000-1121-1000-52230-150-801 SOC SEC	2.02	0.00	0.00	0.00
370. 1000-1100-1000-52310-150-801 MPERS - ELEM TEACHER - ST.AL	3,335.63	2,363.10	2,148.80	3,667.19
371. 1000-1120-1000-52310-150-801 MPERS - K-2 - ST.ALBANS	4,931.84	5,048.99	5,871.56	6,735.91
372. 1000-1121-1000-52310-150-801 MPERS - ST.ALBANS	1,244.04	236.96	1,605.90	0.00
373. 1000-1100-1000-52323-150-801 MPERS - ELEM ED TECH III - ST	853.37	0.00	981.42	0.00
374. 1000-1100-1000-52330-150-801 MPERS - SUBS - ST.ALBANS	36.21	448.36	0.00	0.00
375. 1000-1120-1000-52330-150-801 MPERS - K-2 ST.ALBANS	3.27	1.09	0.00	0.00
376. 1000-1121-1000-52330-150-801 MPERS - ST.ALBANS	72.07	0.00	0.00	0.00
377. 1000-1100-1000-52610-150-801 UNEMPL - TEACHERS - ST.ALBAN	124.74	204.64	96.00	156.00

RSU19

Proposed Article 1 - Regular Education

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
378. 1000-1120-1000-52610-150-801 UNEMPLOY - ST.ALBANS	180.00	180.00	180.00	180.00
379. 1000-1121-1000-52610-150-801 UNEMPL - ST.ALBANS	60.02	0.00	60.00	0.00
380. 1000-1100-1000-52623-150-801 UNEMPL - ED TECH III - ST.ALBAN	59.98	0.00	60.00	0.00
381. 1000-1100-1000-52630-150-801 UNEMPL - SUBS - ST.ALBANS	9.93	26.28	15.00	15.00
382. 1000-1120-1000-52630-150-801 UNEMPL - SUBS K-2 ST.ALBAN	2.43	3.73	2.00	2.00
383. 1000-1121-1000-52630-150-801 UNEMPL - ST.ALBANS	10.89	0.00	0.00	0.00
384. 1000-1100-1000-52710-150-801 WC - TEACHERS - ST.ALBANS	578.19	410.30	373.19	535.76
385. 1000-1120-1000-52710-150-801 WC - ST.ALBANS	851.63	915.05	1,013.54	984.09
386. 1000-1121-1000-52710-150-801 WC - ST.ALBANS	214.83	40.92	277.21	0.00
387. 1000-1100-1000-52723-150-801 WC - ED TECH III - ST.ALBANS	147.27	0.00	169.41	0.00
388. 1000-1100-1000-52730-150-801 WC - SUBS - ST.ALBANS	11.56	80.44	17.40	17.40
389. 1000-1120-1000-52730-150-801 WC - SUBS K-2 ST.ALBANS	2.84	4.35	2.00	2.00
390. 1000-1121-1000-52730-150-801 WC - ST.ALBANS	12.63	0.00	0.00	0.00
391. 1000-1100-1000-52910-150-801 UNUSED SICK - TEACHERS - ST	390.00	390.00	390.00	390.00
392. 1000-1120-1000-52910-150-801 UNUSED SICK TIME - ST.ALBAN	0.00	7,515.75	0.00	0.00
TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL	\$417,905.13	\$259,257.12	\$422,131.87	\$353,050.00
310 NOKOMIS HIGH SCHOOL				
393. 1000-1200-1000-51233-310-000 TUTOR, SECONDARY - NOKOMI	0.00	51.35	0.00	0.00
394. 1000-1200-1000-52033-310-000 MEDICARE, SECONDARY TUTO	0.00	0.74	0.00	0.00
395. 1000-1200-1000-52333-310-000 MPERS - TUTOR SEC - NOKOMI	0.00	1.73	0.00	0.00
396. 1000-1200-1000-52633-310-000 UNEMPLOYMENT, SECONDAR	0.00	0.26	0.00	0.00
397. 1000-1200-1000-52733-310-000 WC, SECONDARY TUTOR - NOKOM	0.00	0.30	0.00	0.00
398. 1000-4200-1000-53300-310-000 INSERVICE	0.00	0.00	500.00	100.00
399. 1000-1200-1000-53400-310-000 PROFESSIONAL SERVICES - NOK	779.30	45.07	5,200.00	7,000.00
400. 1000-1200-1000-54300-310-000 REPAIR - NOKOMIS	0.00	0.00	1,000.00	1,000.00
401. 1000-1200-1000-54311-310-000 COPIER CONTRACT - NOKOMIS	13,493.50	20,572.53	22,691.71	23,822.95
402. 1000-1200-1000-54445-310-000 COPIER LEASE - NOKOMIS	0.00	6,522.26	7,758.63	6,760.40
403. 1000-1200-1000-55800-310-000 TRAVEL - NOKOMIS	217.25	107.38	145.00	2,690.00
404. 1000-4200-1000-55800-310-000 TRAVEL - ALT. ED.	757.54	827.05	2,750.00	750.00
405. 1000-1200-1000-56100-310-000 SUPPLIES - NOKOMIS	3,500.00	4,945.29	0.00	2,500.00
406. 1000-4200-1000-56100-310-000 ALTERNATIVE ED SUPPLIES	0.00	0.00	1,306.00	735.99
407. 1000-1200-1000-56410-310-000 BOOKS - NOKOMIS	(43.84)	0.00	150.00	1,500.00
408. 1000-4200-1000-56410-310-000 BOOKS - ALTERNATIVE ED.	0.00	0.00	0.00	300.00
409. 1000-1200-1000-57300-310-000 EQUIP.NOKOMIS-	0.00	0.00	0.00	1,500.00
410. 1000-4200-1000-57300-310-000 EQUIP - ALTERNATIVE ED	0.00	58.55	363.00	2,400.00
411. 1000-1200-1000-58100-310-000 DUES & FEES - NOKOMIS	0.00	85.14	750.00	500.00
412. 1000-1200-1000-53400-310-002 PROFESSIONAL SERVICES - JM	24,000.00	24,500.00	24,605.00	25,000.00
413. 1000-1200-1000-56100-310-010 SUPPLIES - ART - NOKOMIS	0.00	0.00	2,150.00	2,695.77
414. 1000-1200-1000-56100-310-050 SUPPLIES - BUSINESS ED. - NOKOM	0.00	210.00	8,525.62	3,000.00
415. 1000-1200-1000-53400-310-150 PROF. SERVICES - ENGLISH - NO	0.00	0.00	850.00	0.00
416. 1000-1200-1000-55800-310-150 TRAVEL - ENGLISH - NOKOMIS	0.00	0.00	350.00	2,300.00
417. 1000-1200-1000-56100-310-150 SUPPLIES - ENGLISH - NOKOMI	1,064.06	0.00	6,262.44	6,759.18
418. 1000-1200-1000-56410-310-150 BOOKS - ENGLISH - NOKOMIS	224.85	2,071.49	9,255.03	11,302.95

Proposed Article 1 - Regular Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
419. 1000-1200-1000-57300-310-150 EQUIPMENT - ENGLISH - NOKOMI	0.00	0.00	350.00	0.00
420. 1000-1200-1000-58100-310-150 DUES & FEES - ENGLISH - NOKOMI	910.03	0.00	900.00	150.00
421. 1000-1200-1000-53400-310-155 PROFESSIONAL SERVICES - LIT	0.00	0.00	200.00	0.00
422. 1000-1200-1000-56100-310-155 SUPPLIES - LITERACY - NOKOMI	0.00	39.71	1,954.96	1,954.96
423. 1000-1200-1000-56410-310-155 BOOKS - LITERACY - NOKOMIS	0.00	0.00	2,975.30	3,465.30
424. 1000-1200-1000-58100-310-155 DUES & FEES - LITERACY - NOKOM	0.00	0.00	158.00	89.00
425. 1000-1200-1000-55800-310-175 TRAVEL - FOREIGN LANGUAGE	0.00	293.00	500.00	1,500.00
426. 1000-1200-1000-56410-310-175 BOOKS - FOREIGN LANG. - NOKOM	0.00	200.87	375.00	450.00
427. 1000-1200-1000-58100-310-175 DUES & FEES - FOREIGN LANG.	65.00	40.00	1,600.00	500.00
428. 1000-1200-1000-53400-310-300 PROFESSIONAL SERVICE - I.T. - N	80.70	0.00	500.00	0.00
429. 1000-1200-1000-54300-310-300 REPAIR - I.T. - NOKOMIS	93.00	0.00	1,000.00	1,000.00
430. 1000-1200-1000-55800-310-300 TRAVEL - I.T. DEPT - NOKOMIS	0.00	0.00	400.00	1,000.00
431. 1000-1200-1000-56100-310-300 SUPPLIES - I.T. - NOKOMIS	1,002.20	0.00	0.00	4,845.20
432. 1000-1200-1000-57300-310-300 EQUIPMENT - I.T. - NOKOMIS	0.00	0.00	1,000.00	0.00
433. 1000-1200-1000-53400-310-350 PROFESSIONAL SERVICES - MAT	0.00	0.00	775.00	0.00
434. 1000-1200-1000-55800-310-350 TRAVEL - MATH - NOKOMIS	0.00	495.00	1,000.00	2,000.00
435. 1000-1200-1000-56100-310-350 SUPPLIES - MATH - NOKOMIS	1,284.68	642.88	2,125.01	1,790.99
436. 1000-1200-1000-56410-310-350 BOOKS - MATH - NOKOMIS	0.00	0.00	1,300.00	1,500.00
437. 1000-1200-1000-57300-310-350 EQUIPMENT - MATH - NOKOMI	0.00	1,057.20	1,199.99	1,311.97
438. 1000-1200-1000-58100-310-350 DUES & FEES - MATH - NOKOMI	0.00	200.00	1,500.00	0.00
439. 1000-1200-1000-53400-310-400 PROFESSIONAL SERVICES - SCI	0.00	0.00	958.00	0.00
440. 1000-1200-1000-54300-310-400 REPAIR - SCIENCE - NOKOMIS	303.92	0.00	755.00	1,255.00
441. 1000-1200-1000-55800-310-400 TRAVEL - SCIENCE - NOKOMIS	0.00	627.75	250.00	1,150.00
442. 1000-1200-1000-56100-310-400 SUPPLIES - SCIENCE - NOKOMI	2,577.59	1,665.04	7,017.08	5,930.08
443. 1000-1200-1000-56410-310-400 BOOKS - SCIENCE - NOKOMIS	0.00	0.00	2,269.00	1,576.55
444. 1000-1200-1000-56420-310-400 PERIODICALS - SCIENCE - NOKOMI	0.00	0.00	225.00	0.00
445. 1000-1200-1000-57300-310-400 EQUIPMENT - SCIENCE - NOKOMI	3,133.08	677.99	2,729.30	3,848.33
446. 1000-1200-1000-58100-310-400 DUES & FEES - SCIENCE - NOKOMI	0.00	0.00	359.00	494.00
447. 1000-1200-1000-53400-310-450 PROFESSIONAL SERVICES - SOC	0.00	0.00	925.00	0.00
448. 1000-1200-1000-55800-310-450 TRAVEL - SOCIAL STUDIES - NO	0.00	90.00	250.00	1,000.00
449. 1000-1200-1000-56100-310-450 SUPPLIES - SOCIAL STUDIES - N	680.17	1,628.89	664.86	1,884.52
450. 1000-1200-1000-56410-310-450 BOOKS - SOCIAL STUDIES - NOKO	2,135.79	281.12	5,850.24	7,384.75
451. 1000-1200-1000-56420-310-450 PERIODICALS - SOCIAL STUDIE	0.00	0.00	937.50	0.00
452. 1000-1200-1000-58100-310-450 DUES & FEES - SOCIAL STUDIE	485.00	0.00	500.00	500.00
453. 1000-1200-1000-53400-310-500 PROF. SERVICES - PHYS. ED. - N	0.00	0.00	1,500.00	0.00
454. 1000-1200-1000-54300-310-500 REPAIR - PHYS. ED. - NOKOMIS	878.00	878.00	3,600.00	7,950.00
455. 1000-1200-1000-55800-310-500 TRAVEL - PHYS. ED. - NOKOMI	0.00	0.00	0.00	300.00
456. 1000-1200-1000-56100-310-500 SUPPLIES - PHYS.ED. - NOKOMI	888.12	0.00	776.66	766.00
457. 1000-1200-1000-56420-310-500 PERIODICALS - PHYS. ED. - NOKOM	0.00	0.00	67.00	99.00
458. 1000-1200-1000-57300-310-500 EQUIPMENT - PHYS. ED. - NOKOMI	3,828.08	0.00	3,151.76	1,625.00
459. 1000-1200-1000-58100-310-500 DUES & FEES - PHYS. ED. - NOKOM	0.00	0.00	230.00	230.00
460. 1000-1200-1000-53400-310-550 PROFESSIONAL SERVICES - MUS	0.00	0.00	1,200.00	0.00
461. 1000-1200-1000-58100-310-605 DUES & FEES - MATH LEAGUE -	0.00	500.00	1,000.00	700.00
462. 1000-1200-1000-55800-310-610 TRAVEL - ROTC - NOKOMIS	0.00	0.00	750.00	2,250.00

Proposed Article 1 - Regular Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
463. 1000-1200-1000-57300-310-612 EQUIPMENT - BROADCASTING -	0.00	0.00	3,500.00	1,750.00
464. 1000-1200-1000-51010-310-806 TEACHER SALARY - NOKOMIS	2,016,613.20	1,470,790.69	1,993,988.22	2,039,929.15
465. 1000-1200-1000-51023-310-806 ED. TECH III SALARY - NOKOMI	9,927.25	0.00	12,300.75	0.00
466. 1000-1200-1000-51230-310-806 SUBSTITUTE - NOKOMIS	46,784.04	17,988.67	50,000.00	50,000.00
467. 1000-1200-1000-52010-310-806 MEDICARE - TEACHER - NOKOMI	26,427.44	23,175.69	27,149.86	27,803.16
468. 1000-1200-1000-52023-310-806 MEDICARE ED.TECH.III - NOKOMI	140.16	0.00	178.36	0.00
469. 1000-1200-1000-52030-310-806 MEDICARE SUBS - NOKOMIS	679.56	260.94	0.00	0.00
470. 1000-1200-1000-52110-310-806 GROUP INS. TEACHER - NOKOMI	460,315.89	380,725.18	431,881.49	476,940.60
471. 1000-1200-1000-52123-310-806 GROUP INS. ED. TECH. III - NOKOM	3,135.61	0.00	0.00	0.00
472. 1000-1200-1000-52130-310-806 GROUP INS	507.46	19.04	0.00	0.00
473. 1000-1200-1000-52230-310-806 SS SUBS - NOKOMIS	1,360.69	763.58	0.00	0.00
474. 1000-1200-1000-52310-310-806 MPERS - SEC TEACHERS - NOKOMI	65,577.21	57,374.50	65,039.74	78,613.45
475. 1000-1200-1000-52323-310-806 MPERS - SEC ED TECH III - NOKOM	333.45	0.00	413.31	0.00
476. 1000-1200-1000-52330-310-806 MPERS - SUBS - NOKOMIS	216.53	11.65	0.00	0.00
477. 1000-1200-1000-52610-310-806 UNEMPL TEACHERS - NOKOMI	2,645.69	2,505.48	2,469.00	2,484.00
478. 1000-1200-1000-52623-310-806 UNEMPL. ED.TECH.III - NOKOMI	21.36	0.00	60.00	0.00
479. 1000-1200-1000-52630-310-806 UNEMPL. SUBS - NOKOMIS	229.73	87.35	0.00	0.00
480. 1000-1200-1000-52710-310-806 WC TEACHERS - NOKOMIS	11,718.21	10,306.57	11,582.79	11,831.58
481. 1000-1200-1000-52723-310-806 WC ED.TECH.III - NOKOMIS	55.15	0.00	71.34	0.00
482. 1000-1200-1000-52730-310-806 WC SUBS- NOKOMIS	270.56	104.27	0.00	0.00
483. 1000-1200-1000-52910-310-806 UNUSED SICK TEACHERS - NOKO	3,045.00	3,045.00	3,045.00	3,045.00
484. 1000-1200-1000-51010-310-812 SALARIES - ROTC - NOKOMIS	119,370.22	105,451.78	127,876.26	141,045.59
485. 1000-1200-1000-52010-310-812 MEDICARE - ROTC - NOKOMIS	1,730.83	1,528.93	1,854.20	2,045.17
486. 1000-1200-1000-52210-310-812 SS - ROTC - NOKOMIS	518.48	0.00	0.00	0.00
487. 1000-1200-1000-52310-310-812 MPERS - ROTC - NOKOMIS	3,729.79	3,543.07	4,296.64	5,599.51
488. 1000-1200-1000-52610-310-812 UNEMPLOYMENT - ROTC - NOKOM	139.13	120.01	120.00	126.12
489. 1000-1200-1000-52710-310-812 WC - ROTC - NOKOMIS	692.42	611.71	741.68	818.06
490. 1000-4200-1000-51010-310-840 SALARIES TEACHER, SEC	50,278.89	38,201.15	52,275.24	52,275.24
491. 1000-4200-1000-51230-310-840 SUBS SEC	2,606.30	130.00	5,000.00	5,000.00
492. 1000-4200-1000-51233-310-840 TUTOR - ALT. ED.NOKOMIS	17,378.25	15,132.17	19,254.38	19,635.00
493. 1000-4200-1000-52010-310-840 MEDICARE - ALT ED	715.71	657.91	757.99	757.99
494. 1000-4200-1000-52030-310-840 MEDICARE SUBS SEC	37.80	1.88	0.00	0.00
495. 1000-4200-1000-52033-310-840 MEDICARE - TUTORS	238.69	209.11	279.19	284.71
496. 1000-4200-1000-52110-310-840 GROUP INS. TEACHER ALT ED	9,306.96	7,760.50	9,312.60	9,420.00
497. 1000-4200-1000-52133-310-840 GROUP INS - ALT ED TUTOR	8,376.36	7,090.10	8,474.80	8,666.60
498. 1000-4200-1000-52230-310-840 SS SUBS SEC	161.59	8.06	0.00	0.00
499. 1000-4200-1000-52310-310-840 MPERS - ALT ED TEACHER	1,679.32	1,543.56	1,756.45	2,075.33
500. 1000-4200-1000-52333-310-840 MPERS - ALT ED TUTOR	583.94	508.46	646.95	779.51
501. 1000-4200-1000-52610-310-840 UNEMPLOYMENT - ALT ED	59.99	59.99	60.00	60.00
502. 1000-4200-1000-52630-310-840 UNEMPL. SUBS SEC	13.03	0.65	0.00	0.00
503. 1000-4200-1000-52633-310-840 UNEMPL. TUTORS	47.77	37.11	60.00	60.00
504. 1000-4200-1000-52710-310-840 WC ALTERNATIVE ED.	289.96	266.42	303.20	303.20
505. 1000-4200-1000-52730-310-840 WC SUBS SEC	15.13	0.76	0.00	0.00
506. 1000-4200-1000-52733-310-840 WC - TUTORS	100.76	87.79	111.68	113.88

RSU19

Proposed Article 1 - Regular Education

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
TOTAL 310 NOKOMIS HIGH SCHOOL	\$2,930,413.53	\$2,219,426.32	\$2,985,252.21	\$3,104,580.74
950 ELEMENTARY				
507. 1000-2900-1000-53300-950-000 INSERVICE - G/T ELEM	0.00	125.00	0.00	391.00
508. 1000-2900-1000-53400-950-000 PROFESSIONAL SERVICES - G/T	125.00	0.00	0.00	0.00
509. 1000-2900-1000-55800-950-000 TRAVEL - G/T TRAVEL	0.00	353.48	1,000.00	485.00
510. 1000-2900-1000-56100-950-000 SUPPLIES - G/T ELEM	0.00	0.00	320.10	301.96
511. 1000-2900-1000-56410-950-000 BOOKS - G/T ELEM	0.00	0.00	71.33	0.00
512. 1000-2900-1000-51010-950-813 SALARY - G/T TEACHER ELEM	57,672.84	44,609.66	58,249.55	50,781.66
513. 1000-2900-1000-51500-950-813 G/T STIPEND	0.00	0.00	0.00	2,500.00
514. 1000-2900-1000-52000-950-813 MEDICARE- G/T STIPEND	0.00	0.00	0.00	36.25
515. 1000-2900-1000-52010-950-813 MEDICARE - G/T TEACHER ELE	834.92	766.64	844.62	736.33
516. 1000-2900-1000-52110-950-813 GROUP INS - G & T TEACHER EL	10,050.36	7,884.46	10,056.36	9,420.00
517. 1000-2900-1000-52300-950-813 MPERS - G&T	0.00	0.00	0.00	99.25
518. 1000-2900-1000-52310-950-813 MPERS - ELEM GT	1,934.82	1,545.09	1,957.18	2,016.03
519. 1000-2900-1000-52600-950-813 UNEMP COMP - G/T	0.00	0.00	0.00	12.50
520. 1000-2900-1000-52610-950-813 UNEMPL. - G/T TEACHER ELEM	60.00	60.01	60.00	60.00
521. 1000-2900-1000-52700-950-813 WC - G/T	0.00	0.00	0.00	14.50
522. 1000-2900-1000-52710-950-813 WC -G/T TEACHER ELEM	334.10	310.25	337.85	294.53
TOTAL 950 ELEMENTARY	\$71,012.04	\$55,654.59	\$72,896.99	\$67,149.01
990 SECONDARY				
523. 1000-2900-1000-53300-990-000 INSERVICE - G/T SECONDARY	0.00	0.00	100.00	391.00
524. 1000-2900-1000-55800-990-000 TRAVEL - G/T SECONDARY	0.00	0.00	1,000.00	0.00
525. 1000-2900-1000-51010-990-813 SALARY - G/T TEACHER SECONDA	2,500.00	0.00	2,500.00	2,500.00
526. 1000-2900-1000-52010-990-813 MEDICARE G/T TEACHER SECOND	36.25	0.00	36.25	36.25
527. 1000-2900-1000-52310-990-813 MPERS - SEC GT	84.00	0.00	84.00	84.00
528. 1000-2900-1000-52610-990-813 UNEMPL - G/T TEACHER SECONDA	0.00	0.00	12.50	12.50
529. 1000-2900-1000-52710-990-813 WC - G/T TEACHER SECONDAR	14.50	0.00	14.50	14.50
TOTAL 990 SECONDARY	\$2,634.75	\$0.00	\$3,747.25	\$3,038.25
GRAND TOTAL	\$9,565,724.31	\$7,040,797.23	\$9,462,662.72	\$9,561,670.19

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
1000 INSTRUCTION				
1. 1000-2200-1000-51010-050-860 TEACHER SALARIES -EDS	51,757.68	39,292.58	53,768.82	53,768.82
2. 1000-2200-1000-51010-090-860 TEACHER SALARY - RR - CORINN	56,194.03	41,475.50	56,755.97	56,755.97
3. 1000-2200-1000-51010-100-860 TEACHER SALARY - RR - SOMERSE	100,899.31	40,384.07	115,005.52	55,262.39
4. 1000-2200-1000-51010-110-860 TEACHER SALARY- RR - HARTLAN	65,954.08	80,768.09	36,742.02	110,524.79
5. 1000-2200-1000-51010-120-860 TEACHER SALARY - RR - SEBASTIC	82,812.30	63,304.74	86,627.54	86,627.54
6. 1000-2200-1000-51010-130-860 TEACHER SALARY - RR - NEWPOR	67,302.75	22,920.66	91,108.27	31,365.14
7. 1000-2300-1000-51010-050-860 TEACHER SALARY - SC - EDS	0.02	0.00	0.00	0.00
8. 1000-2300-1000-51010-090-860 TEACHER SALARY - SC-CORINN	57,672.82	43,981.32	58,249.55	58,249.55
9. 1000-2300-1000-51010-100-860 TEACHER SALARY -SC-SOMERSE	53,236.44	40,384.07	55,262.39	55,262.39
10. 1000-2200-1000-51010-310-861 TEACHER SALARY - RR - NOKOMI	214,902.26	175,943.49	240,764.81	240,764.81
11. 1000-2300-1000-51010-310-861 TEACHER SALARY -SC-NOKOMI	101,638.41	77,493.73	106,044.05	106,044.05
12. 1000-2200-1000-51021-120-860 ED. TECH. I SALARY - RR - SEBAST	0.00	707.00	0.00	0.00
13. 1000-2810-1000-51021-950-860 WAGES - SUMMER SCHOOL ED T	0.00	0.00	0.00	1,061.00
14. 1000-2200-1000-51022-050-860 ED TECH II SALARY-RR-EDS	37,161.58	32,114.30	41,483.40	42,321.30
15. 1000-2200-1000-51022-090-860 ED. TECH. II SALARY - RR - CORIN	17,148.53	14,664.40	18,801.30	20,491.80
16. 1000-2200-1000-51022-100-860 ED. TECH. II SALARY - RR - SOMER	0.00	6,639.44	0.00	16,816.80
17. 1000-2200-1000-51022-110-860 ED. TECH. II SALARY - RR - HARTL	34,841.32	44,094.64	39,204.90	61,798.80
18. 1000-2200-1000-51022-120-860 ED.TECH.II SALARY-RR-SEBASTICOO	40,181.92	42,659.84	44,114.70	63,136.50
19. 1000-2200-1000-51022-130-860 ED.TECH.II SALARY-RR-NEWPOR	24,893.00	28,210.88	58,447.20	51,450.00
20. 1000-2300-1000-51022-090-860 ED TECH II SALARY-SC-CORINN	23,185.38	13,009.31	17,228.40	17,551.80
21. 1000-2300-1000-51022-100-860 ED TECH II SALARY-SC-SOMERSE	0.00	0.00	25,460.40	0.00
22. 1000-2200-1000-51022-310-861 ED TECH II SALARY-RR-NOKOMI	34,980.91	40,480.62	38,896.20	60,167.10
23. 1000-2200-1000-51023-120-830 SALARIES - STD ED TECH 3 - SEBA	2,338.16	0.00	0.00	0.00
24. 1000-2200-1000-51023-090-860 ED TECH III SALARY-RR-CORINN	18,428.66	18,349.12	22,961.40	0.00
25. 1000-2200-1000-51023-100-860 ED TECH III SALARY-RR-SOMERSE	39,497.81	1,443.43	29,208.90	20,227.20
26. 1000-2200-1000-51023-110-860 ED TECH III-RR-HARTLAND CONSO	28,629.23	17,495.03	35,082.60	37,573.20
27. 1000-2200-1000-51023-120-860 ED TECH III SALARY- RR-SEBASTIC	37,649.94	22,554.03	47,628.00	34,889.40
28. 1000-2200-1000-51023-130-860 ED TECH III SALARY-RR-NEWPOR	33,995.90	64,799.49	158,216.10	123,979.92
29. 1000-2300-1000-51023-090-860 ED TECH III SALARY-SC-CORINN	24,238.56	26,212.63	39,719.40	71,145.06
30. 1000-2300-1000-51023-100-860 ED TECH III SALARY-SC-SOMERSE	52,454.59	73,342.88	85,201.20	93,605.40
31. 1000-2200-1000-51023-310-861 ED TECH III SALARY-RR-NOKOMI	94,922.51	17,018.00	156,187.50	23,417.10
32. 1000-2300-1000-51023-310-861 ED TECH III SALARY-SC-NOKOMI	0.00	48,146.85	0.00	70,772.10
33. 1000-2200-1000-51230-050-860 SUB WAGES - RR - EDS	7,177.50	1,490.00	15,000.00	15,000.00
34. 1000-2200-1000-51230-090-860 SUB WAGES - RR - CORINNA	1,170.00	1,247.14	3,000.00	3,000.00
35. 1000-2200-1000-51230-100-860 SUB WAGES - RR - SOMERSET	9,160.00	2,059.63	8,000.00	8,000.00
36. 1000-2200-1000-51230-110-860 SUB WAGES - RR - HARTLAND C	13,090.00	7,024.70	10,000.00	10,000.00
37. 1000-2200-1000-51230-120-860 SUB WAGES - RR - SEBASTICOO	10,130.00	5,047.50	12,000.00	12,000.00
38. 1000-2200-1000-51230-130-860 SUB WAGES - RR - NEWPORT EL	36,531.98	34,225.00	15,000.00	15,000.00
39. 1000-2300-1000-51230-090-860 SUB WAGES - SC - CORINNA	3,477.50	5,492.50	12,000.00	12,000.00
40. 1000-2300-1000-51230-100-860 SUB WAGES - SC - SOMERSET	710.00	1,934.81	5,000.00	5,000.00
41. 1000-2300-1000-51230-120-860 SUB WAGES - SC - SEBASTICOO	0.00	0.00	1,000.00	1,000.00
42. 1000-2200-1000-51230-310-861 SUB WAGES - RR - NOKOMIS	14,885.00	7,375.62	15,000.00	15,000.00
43. 1000-2300-1000-51230-310-861 SUB WAGES - SC - NOKOMIS	1,216.75	7,227.49	2,000.00	2,000.00

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
44. 1000-2810-1000-51232-950-860 SUMMER SCHOOL SALARIES	24,100.00	11,816.92	19,145.00	18,703.80
45. 1000-4100-1000-51233-950-842 SALARY TUTORS LAU	0.00	13,161.15	0.00	24,494.68
46. 1000-2400-1000-51233-950-860 TUTORS SALARY	2,600.70	2,669.99	750.00	6,283.00
47. 1000-2810-1000-51233-950-860 SUMMER SCHOOLTUTORING	244.46	1,019.57	575.20	224.25
48. 1000-2400-1000-51233-990-861 TUTORS SALARY	0.00	6,949.56	1,000.00	9,050.00
49. 1000-2810-1000-51233-310-861 SUMMER SCHOOL TUTORING	0.00	850.87	0.00	672.75
50. 1000-2200-1000-52010-050-860 MEDICARE - TCH - RR - EDS	739.50	679.37	779.65	779.65
51. 1000-2200-1000-52010-090-860 MEDICARE - TCH - RR - CORINN	818.82	732.80	828.18	822.96
52. 1000-2200-1000-52010-100-860 MEDICARE - TCH - RR - SOMERSE	1,588.44	810.35	1,677.81	801.30
53. 1000-2200-1000-52010-110-860 MEDICARE - TCH - RR - HARTLAN	933.99	1,309.31	532.76	1,602.61
54. 1000-2200-1000-52010-120-860 MEDICARE - TCH - RR - SEBASTICO	1,177.86	1,089.92	1,256.10	1,256.10
55. 1000-2200-1000-52010-130-860 MEDICARE -TCH-RR -NEWPORT	1,054.23	304.94	1,321.07	454.79
56. 1000-2300-1000-52010-050-860 MEDICARE - SC - EDS	121.40	0.00	0.00	0.00
57. 1000-2300-1000-52010-090-860 MEDICARE TEACHERS-SC-CORINN	677.72	735.00	844.62	844.62
58. 1000-2300-1000-52010-100-860 MEDICARE - SC - SOMERSET	674.46	630.88	801.30	801.30
59. 1000-2200-1000-52010-310-861 MEDICARE -TCH-RR -NOKOMIS	2,853.58	2,588.49	3,495.01	3,491.09
60. 1000-2300-1000-52010-310-861 MEDICARE - SC - NOKOMIS	1,353.92	1,349.14	1,537.63	1,537.63
61. 1000-2200-1000-52021-120-860 MEDICARE - SEBASTICOOK	0.00	5.13	0.00	0.00
62. 1000-2810-1000-52021-950-860 MEDICARE - SUMMER SCHOOL E	0.00	0.00	0.00	16.00
63. 1000-2200-1000-52022-050-860 ED TECH II - MEDICARE	502.79	429.30	601.51	613.66
64. 1000-2200-1000-52022-090-860 MEDICARE ED. TECH. II - CORINN	235.15	202.33	272.62	297.13
65. 1000-2200-1000-52022-100-860 MEDICARE - SOMERSET	0.00	92.04	0.00	243.84
66. 1000-2200-1000-52022-110-860 MEDICARE - HCS	467.42	594.39	568.47	896.07
67. 1000-2200-1000-52022-120-860 MEDICARE - SEBASTICOOK	571.37	594.84	652.00	927.80
68. 1000-2200-1000-52022-130-860 MEDICARE - NEWPORT	379.50	417.86	859.81	770.68
69. 1000-2300-1000-52022-090-860 MEDICARE ED. TECH. II - CORINN	335.11	188.67	249.81	254.50
70. 1000-2300-1000-52022-100-860 MEDICARE - SOMERSET	0.00	0.00	369.18	0.00
71. 1000-2200-1000-52022-310-861 MEDICARE - NOKOMIS	495.28	567.61	576.33	872.42
72. 1000-2200-1000-52023-120-830 MEDICARE - STD ED TECH 3 SEBA	31.88	0.00	0.00	0.00
73. 1000-2200-1000-52023-310-830 MEDICARE -	89.90	0.00	0.00	0.00
74. 1000-2200-1000-52023-090-860 MEDICARE ED. TECH. III - CORINN	61.87	165.27	332.94	0.00
75. 1000-2200-1000-52023-100-860 MEDICARE - SOMERSET	559.10	20.71	423.53	293.29
76. 1000-2200-1000-52023-110-860 MEDICARE - HCS	364.75	255.75	508.70	557.15
77. 1000-2200-1000-52023-120-860 MEDICARE - SEBASTICOOK	533.60	313.79	690.61	505.90
78. 1000-2200-1000-52023-130-860 MEDICARE - NEWPORT	478.31	872.38	2,306.47	1,797.72
79. 1000-2300-1000-52023-090-860 MEDICARE ED. TECH. III - CORINN	351.08	367.36	588.26	1,031.61
80. 1000-2300-1000-52023-100-860 MEDICARE - SOMERSET	749.57	1,021.74	1,260.09	1,357.28
81. 1000-2200-1000-52023-310-861 MEDICARE - NOKOMIS	1,331.13	242.86	2,277.06	351.88
82. 1000-2300-1000-52023-310-861 MEDICARE - NOKOMIS	0.00	678.83	0.00	1,026.20
83. 1000-2200-1000-52030-050-860 MEDICARE	104.13	21.57	217.50	217.50
84. 1000-2200-1000-52030-090-860 MEDICARE SUBS - CORINNA	16.97	18.03	43.50	43.50
85. 1000-2200-1000-52030-100-860 MEDICARE - SOMERSET	132.84	29.62	116.00	116.00
86. 1000-2200-1000-52030-110-860 MEDICARE - HCS	189.86	101.74	145.00	145.00
87. 1000-2200-1000-52030-120-860 MEDICARE - SEBASTICOOK	146.92	73.19	174.00	174.00

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
88. 1000-2200-1000-52030-130-860 MEDICARE - NEWPORT	529.71	496.34	217.50	217.50
89. 1000-2300-1000-52030-090-860 MEDICARE SUB - CORINNA	50.41	79.70	174.00	174.00
90. 1000-2300-1000-52030-100-860 MEDICARE - SOMERSET	10.30	28.02	72.50	72.50
91. 1000-2300-1000-52030-120-860 MEDICARE - SEBASTICOOK	0.00	0.00	14.50	14.50
92. 1000-2200-1000-52030-310-861 MEDICARE - NOKOMIS	215.87	106.64	217.50	217.50
93. 1000-2300-1000-52030-310-861 MEDICARE - NOKOMIS	17.62	104.60	29.00	29.00
94. 1000-2810-1000-52032-950-860 SUMMER SCHOOL MEDICARE	348.69	171.34	277.60	277.60
95. 1000-4100-1000-52033-950-842 MEDICARE TUTOR LAU	0.00	190.80	0.00	355.17
96. 1000-2400-1000-52033-950-860 MEDICARE	37.71	38.47	10.88	0.00
97. 1000-2810-1000-52033-950-860 MEDICARE - SUMMER SCHOOL T	3.55	14.78	8.34	1.00
98. 1000-2400-1000-52033-990-861 MEDICARE	0.00	100.64	0.00	0.00
99. 1000-2810-1000-52033-310-861 MEDICARE - SUMMER SCHOOL T	0.00	12.34	0.00	1.00
100. 1000-2200-1000-52110-050-860 TEACHER HEALTH INSURANCE	9,306.96	7,760.50	9,312.60	9,420.00
101. 1000-2200-1000-52110-090-860 GROUP INS. TEACHER RR - CORIN	10,050.36	8,380.30	10,056.36	10,172.40
102. 1000-2200-1000-52110-100-860 GROUP INS. - TEACHER RR - SO	18,613.92	9,312.60	18,625.20	9,420.00
103. 1000-2200-1000-52110-110-860 GROUP INS. - TEACHER RR - HC	10,050.36	14,092.86	17,001.00	18,840.00
104. 1000-2200-1000-52110-120-860 GROUP INS - TEACHER RR - SEB	10,050.36	8,380.30	10,056.36	10,172.40
105. 1000-2200-1000-52110-130-860 GROUP INS - TEACHER RR - NEW	17,494.23	10,086.56	31,010.28	15,304.32
106. 1000-2300-1000-52110-050-860 GROUP INS - EDS	2,333.46	0.00	0.00	0.00
107. 1000-2300-1000-52110-090-860 GROUP INS TEACHER SC - CORIN	11,667.30	11,674.40	14,009.28	14,170.80
108. 1000-2300-1000-52110-100-860 GROUP INS - TEACHER SC - SOME	16,235.52	14,054.18	17,001.00	17,197.32
109. 1000-2200-1000-52110-310-861 GROUP INS - TEACHER RR - NOK	53,032.18	47,856.86	53,977.32	59,351.04
110. 1000-2300-1000-52110-310-861 GROUP INS - TEACHER SC - NOKO	17,062.76	15,521.00	18,625.20	18,840.00
111. 1000-2200-1000-52122-050-860 GROUP INSURANCE	16,761.92	14,121.20	16,912.20	15,778.80
112. 1000-2200-1000-52122-090-860 GROUP INS. ED. TECH. II RR - CO	8,376.36	7,090.10	8,474.80	8,666.60
113. 1000-2200-1000-52122-100-860 GROUP INS. ED. TECH. II RR - SO	0.00	2,356.49	0.00	8,666.60
114. 1000-2200-1000-52122-110-860 GROUP INS. ED TECH II RR - HC	16,752.72	19,037.57	16,949.60	25,999.80
115. 1000-2200-1000-52122-120-860 GROUP INS - ED TECH II RR - SE	9,226.36	11,752.36	9,324.80	18,183.20
116. 1000-2200-1000-52122-130-860 GROUP INS - ED TECH II RR - NE	1,274.96	1,414.53	9,324.80	10,366.60
117. 1000-2300-1000-52122-090-860 GROUP INS. ED. TECH. II SC - CO	13,281.02	7,031.10	8,437.40	7,112.20
118. 1000-2300-1000-52122-100-860 GROUP INS. - ED TECH II SC - SO	9,306.96	(8,531.38)	8,474.80	0.00
119. 1000-2200-1000-52122-310-861 GROUP INS - ED TECH II RR - NO	9,208.33	14,003.35	9,324.80	15,778.80
120. 1000-2200-1000-52123-120-830 DISABILITY INS - SEBASTICOO	682.52	0.00	0.00	0.00
121. 1000-2200-1000-52123-310-830 DISABILITY INS. - NOKOMIS	6,200.51	0.00	0.00	0.00
122. 1000-2200-1000-52123-090-860 GROUP INS. ED. TECH. III RR - C	10,088.88	5,154.84	8,474.80	0.00
123. 1000-2200-1000-52123-100-860 GROUP INS - ED TECH III RR - S	4,343.24	0.00	0.00	8,666.60
124. 1000-2200-1000-52123-110-860 GROUP INS - ED TECH III RR - H	14,492.43	141.67	16,949.60	850.00
125. 1000-2200-1000-52123-120-860 GROUP INS - ED TECH III RR - S	16,847.52	8,506.20	16,912.20	13,468.09
126. 1000-2200-1000-52123-130-860 GROUP INS - ED TECH III RR - N	8,391.80	23,559.33	43,224.00	36,447.47
127. 1000-2300-1000-52123-090-860 GROUP INS. ED. TECH. III SC - C	2,788.37	5,631.19	9,287.40	15,728.80
128. 1000-2300-1000-52123-100-860 GROUP INS - ED TECH III SC - SO	14,277.92	18,389.46	18,649.60	22,790.80
129. 1000-2200-1000-52123-310-861 GROUP INS - ED TECH III RR - N	26,146.96	7,188.99	43,149.20	9,516.60
130. 1000-2300-1000-52123-310-861 GROUP INS. - ED TECH III SC - N	0.00	6,258.77	0.00	8,666.60
131. 1000-2200-1000-52130-100-860 GROUP INS.	0.00	327.11	0.00	0.00

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
132. 1000-2200-1000-52130-110-860 GROUP INS - SUBSTITUTES	0.00	369.36	0.00	0.00
133. 1000-2300-1000-52130-100-860 GROUP INS	0.00	69.16	0.00	0.00
134. 1000-2200-1000-52130-310-861 GROUP INS -	0.00	505.27	0.00	0.00
135. 1000-2300-1000-52130-310-861 GROUP INS	90.88	131.30	0.00	0.00
136. 1000-2400-1000-52133-950-860 GROUP INS	0.00	270.39	0.00	0.00
137. 1000-2400-1000-52133-990-861 GROUP INS.	0.00	173.59	0.00	0.00
138. 1000-2200-1000-52221-120-860 SOC SEC - SEBASTICOOK	0.00	21.92	0.00	0.00
139. 1000-2810-1000-52221-950-860 SOC SEC - SUMMER SCHOOL E	0.00	0.00	0.00	68.00
140. 1000-2200-1000-52230-050-860 SUBSTITUTE FICA/MEDICARE	445.01	57.35	930.00	930.00
141. 1000-2200-1000-52230-090-860 SS SUBS - CORINNA	66.51	30.15	186.00	186.00
142. 1000-2200-1000-52230-100-860 SS SUBS - SOMERSET	547.01	4.03	496.00	496.00
143. 1000-2200-1000-52230-110-860 SS SUBS - HCS	177.17	188.73	620.00	620.00
144. 1000-2200-1000-52230-120-860 SS SUBS - SEBASTICOOK	570.26	288.17	744.00	744.00
145. 1000-2200-1000-52230-130-860 SS SUBS - NEWPORT	1,514.57	1,458.20	930.00	930.00
146. 1000-2300-1000-52230-090-860 SS SUB - CORINNA	181.34	213.62	744.00	744.00
147. 1000-2300-1000-52230-100-860 SS - SOMERSET	16.11	38.47	310.00	310.00
148. 1000-2300-1000-52230-130-860 SS - NEWPORT	0.00	0.00	62.00	62.00
149. 1000-2200-1000-52230-310-861 SS SUBS - NOKOMIS	688.09	385.66	930.00	930.00
150. 1000-2300-1000-52230-310-861 SS - NOKOMIS	35.80	231.30	124.00	124.00
151. 1000-2810-1000-52232-950-860 SUMMER SCHOOL SS	236.86	133.00	20.15	20.15
152. 1000-2200-1000-52310-050-860 MPERS - ELEM SP ED TEACHER	1,728.90	1,587.87	1,806.63	2,134.62
153. 1000-2200-1000-52310-090-860 MPERS - ELEM SP ED TEACHE	1,885.24	1,684.13	1,907.00	2,253.21
154. 1000-2200-1000-52310-100-860 MPERS - ELEM SP ED TEACHER	3,762.92	1,937.94	3,864.19	2,193.92
155. 1000-2200-1000-52310-110-860 MPERS - ELEM SP ED TEACHER	2,185.08	3,054.88	1,234.53	4,387.83
156. 1000-2200-1000-52310-120-860 MPERS - ELEM SP ED TEACHER	2,763.14	2,555.13	2,910.69	3,439.12
157. 1000-2200-1000-52310-130-860 MPERS - ELEM SP ED TEACHER	2,549.09	770.07	3,061.11	1,245.20
158. 1000-2300-1000-52310-050-860 MPERS - ELEM SP ED SC TEACHE	295.16	0.00	0.00	0.00
159. 1000-2300-1000-52310-090-860 MPERS - SC - CORINNA	1,639.66	1,775.96	1,957.18	2,312.51
160. 1000-2300-1000-52310-100-860 MPERS - ELEM SP ED SC TEACHE	1,778.48	1,632.18	1,856.82	2,193.92
161. 1000-2200-1000-52310-310-861 MPERS - SEC SP ED TEACHER - N	7,945.34	7,136.26	8,089.70	9,558.36
162. 1000-2300-1000-52310-310-861 MPERS - SEC SP ED SC TEACHE	3,152.36	3,139.03	3,563.08	4,209.95
163. 1000-2200-1000-52322-050-860 MPERS - ELEM SP ED ED TECH I	1,248.64	1,079.03	1,393.85	1,680.15
164. 1000-2200-1000-52322-090-860 MPERS - ELEM SP ED ED TECH I	576.18	492.71	631.72	813.52
165. 1000-2200-1000-52322-100-860 MPERS - ELEM SP ED ED TECH I	0.00	223.09	0.00	667.63
166. 1000-2200-1000-52322-110-860 MPERS - ELEM SP ED ED TECH I	1,170.62	1,481.58	1,317.29	2,453.42
167. 1000-2200-1000-52322-120-860 MPERS - ELEM SP ED ED TECH I	1,350.12	1,433.37	1,482.26	2,506.52
168. 1000-2200-1000-52322-130-860 MPERS - ELEM SP ED ED TECH I	836.36	947.86	1,963.72	2,042.57
169. 1000-2300-1000-52322-090-860 MPERS - CORINNA	779.05	437.15	578.87	696.81
170. 1000-2300-1000-52322-100-860 MPERS - ELEM SP ED SC ED TEC	0.00	0.00	855.36	0.00
171. 1000-2200-1000-52322-310-861 MPERS - SEC SP ED TECH II - NO	1,175.38	1,360.18	1,306.91	2,388.63
172. 1000-2200-1000-52323-090-860 MPERS - CORINNA	619.21	616.50	771.50	0.00
173. 1000-2200-1000-52323-100-860 MPERS - ELEM SP ED ED TECH I	545.60	48.50	0.00	803.02
174. 1000-2200-1000-52323-110-860 MPERS - ELEM SP ED EDTECH I	961.93	587.82	1,178.77	1,491.66
175. 1000-2200-1000-52323-120-860 MPERS - ELEM SP ED ED TECH I	586.66	757.83	618.88	1,385.11

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
176. 1000-2200-1000-52323-130-860 MPERS - ELEM SP ED EDTECH I	1,142.25	2,177.34	5,316.06	4,922.01
177. 1000-2300-1000-52323-090-860 MPERS - CORINNA	814.44	880.70	1,334.57	2,824.45
178. 1000-2300-1000-52323-100-860 MPERS - ELEM SP ED SC ED TEC	1,762.47	1,803.53	2,862.76	2,610.82
179. 1000-2200-1000-52323-310-861 MPERS - SEC SP ED ED TECH III	2,804.93	571.83	4,266.47	929.66
180. 1000-2300-1000-52323-310-861 MPERS - ED TECH III - NOKOMI	0.00	1,031.56	0.00	1,626.71
181. 1000-2200-1000-52330-050-860 MPERS -	0.00	18.97	0.00	0.00
182. 1000-2200-1000-52330-090-860 MPERS - SUBS - CORINNA	0.00	7.33	0.00	0.00
183. 1000-2200-1000-52330-100-860 MPERS - SP ED SUBS SOMERSE	0.00	64.51	0.00	0.00
184. 1000-2200-1000-52330-110-860 MPERS - SP ED SUB - HCS	343.81	131.04	0.00	0.00
185. 1000-2200-1000-52330-120-860 MPERS - SEBASTICOOK	17.47	10.92	0.00	0.00
186. 1000-2200-1000-52330-130-860 MPERS - SUBS - NEWPORT	367.66	192.18	0.00	0.00
187. 1000-2300-1000-52330-090-860 MPERS - SP ED SUB CORINNA	0.00	54.60	0.00	0.00
188. 1000-2300-1000-52330-100-860 MPERS - SUBS - SOMERSET	10.08	22.60	0.00	0.00
189. 1000-2200-1000-52330-310-861 MPERS - SP ED SUB - NOKOMIS	100.80	18.42	0.00	0.00
190. 1000-2300-1000-52330-310-861 MPERS -	2.58	90.90	0.00	0.00
191. 1000-2810-1000-52332-950-860 MPERS - SP ED SUMMER SCHOO	674.70	324.97	618.91	618.91
192. 1000-2400-1000-52333-950-860 MPERS	47.03	80.60	30.00	0.00
193. 1000-2810-1000-52333-950-860 MPERS - SUMMER SCHOOL TUTO	5.80	30.32	9.66	1.00
194. 1000-2400-1000-52333-990-861 MPERS	0.00	207.15	0.00	0.00
195. 1000-2810-1000-52333-310-861 MPERS - SUMMER SCHOOL TUTO	0.00	26.61	0.00	1.00
196. 1000-2200-1000-52610-050-860 TEACHER UNEMPLOYMENT - E	60.01	59.98	60.00	60.00
197. 1000-2200-1000-52610-090-860 UNEMPL. TEACHERS - CORINN	60.02	59.98	60.00	60.00
198. 1000-2200-1000-52610-100-860 UNEMPL. - SOMERSET	120.02	60.02	120.00	60.00
199. 1000-2200-1000-52610-110-860 UNEMPL. - HCS	117.35	180.04	60.00	120.00
200. 1000-2200-1000-52610-120-860 UNEMPL. - SEBASTICOOK	120.04	120.03	120.00	120.00
201. 1000-2200-1000-52610-130-860 UNEMPL - NEWPORT	133.54	105.22	120.00	60.00
202. 1000-2300-1000-52610-090-860 UNEMPL TEACHER - CORINNA	60.02	67.10	60.00	60.00
203. 1000-2300-1000-52610-100-860 UNEMPL - SOMERSET	60.02	60.02	60.00	60.00
204. 1000-2200-1000-52610-310-861 UNEMPL - NOKOMIS	240.03	239.95	240.00	240.00
205. 1000-2300-1000-52610-310-861 UNEMPL - NOKOMIS	169.67	118.83	120.00	120.00
206. 1000-2200-1000-52621-120-860 UNEMPL - SEBASTICOOK	0.00	3.54	0.00	0.00
207. 1000-2810-1000-52621-950-860 UNEMPL - SUMMER SCHOOL E	0.00	0.00	0.00	1.00
208. 1000-2200-1000-52622-050-860 ED TECH II UNEMPLOYMENT	123.44	93.43	120.00	120.00
209. 1000-2200-1000-52622-090-860 UNEMPL. ED. TECH. II - CORINN	53.72	44.31	60.00	60.00
210. 1000-2200-1000-52622-100-860 UNEMPL - SOMERSET	0.00	31.72	0.00	60.00
211. 1000-2200-1000-52622-110-860 UNEMPL - HCS	127.60	165.63	120.00	180.00
212. 1000-2200-1000-52622-120-860 UNEMPL - SEBASTICOOK	116.77	129.76	120.00	184.25
213. 1000-2200-1000-52622-130-860 UNEMPL - NEWPORT	130.92	109.41	184.25	188.50
214. 1000-2300-1000-52622-090-860 UNEMPL. ED TECH II - CORINN	101.11	52.14	60.00	60.00
215. 1000-2300-1000-52622-100-860 UNEMPL - SOMERSET	0.00	0.00	60.00	0.00
216. 1000-2200-1000-52622-310-861 UNEMPL - NOKOMIS	124.14	147.04	124.25	180.00
217. 1000-2200-1000-52623-120-830 UNEMPL - STD SP ED ED TECH 3	10.99	0.00	0.00	0.00
218. 1000-2200-1000-52623-310-830 UNEMPL	30.99	0.00	0.00	0.00
219. 1000-2200-1000-52623-090-860 UNEMPL ED TECH III - CORINN	21.36	56.98	60.00	0.00

RSU19

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual 7/1/2015 - 6/30/2016	Actual 7/1/2016 - 6/30/2017	Adopted 7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
220. 1000-2200-1000-52623-100-860 UNEMPL - SOMERSET	134.60	7.13	60.00	60.00
221. 1000-2200-1000-52623-110-860 UNEMPL - HCS	92.81	88.21	120.00	124.25
222. 1000-2200-1000-52623-120-860 UNEMPL - SEBASTICOOK	128.76	93.92	120.00	120.00
223. 1000-2200-1000-52623-130-860 UNEMPL - NEWPORT	136.53	169.49	364.25	300.00
224. 1000-2300-1000-52623-090-860 UNEMPL. ED. TECH. III - CORINN	97.62	113.27	124.25	238.56
225. 1000-2300-1000-52623-100-860 UNEMPL - SOMERSET	160.13	290.09	244.25	240.00
226. 1000-2200-1000-52623-310-861 UNEMPL - NOKOMIS	354.90	40.96	421.58	64.25
227. 1000-2300-1000-52623-310-861 UNEMPL - NOKOMIS	0.00	145.22	0.00	180.00
228. 1000-2200-1000-52630-050-860 SUBSTITUTE UNEMPLOYMENT	29.39	7.46	25.00	25.00
229. 1000-2200-1000-52630-090-860 UNEMPL SUBS - CORINNA	5.87	5.97	6.00	6.00
230. 1000-2200-1000-52630-100-860 UNEMPL - SOMERSET	45.47	10.24	35.00	35.00
231. 1000-2200-1000-52630-110-860 UNEMPL - HCS	65.49	34.45	60.00	60.00
232. 1000-2200-1000-52630-120-860 UNEMPL - SEBASTICOOK	48.67	24.88	40.00	40.00
233. 1000-2200-1000-52630-130-860 UNEMPL - NEWPORT	182.32	171.26	95.00	95.00
234. 1000-2300-1000-52630-090-860 UNEMPL. SUBS - CORINNA	17.10	27.55	10.00	10.00
235. 1000-2300-1000-52630-100-860 UNEMPL - SOMERSET	3.57	9.24	4.00	4.00
236. 1000-2300-1000-52630-130-860 UNEMPL - NEWPORT	0.00	0.00	5.00	5.00
237. 1000-2200-1000-52630-310-861 UNEMPL - NOKOMIS	73.66	34.96	60.00	60.00
238. 1000-2300-1000-52630-310-861 UNEMPL - NOKOMIS	6.13	34.93	5.00	5.00
239. 1000-2810-1000-52632-950-860 SUMMER SCHOOL - UNEMPL.	58.93	14.75	34.71	34.71
240. 1000-4100-1000-52633-950-842 UNEMPLOYMENT - LAU TUTOR	0.00	65.85	0.00	60.00
241. 1000-2400-1000-52633-950-860 UNEMPL	13.00	7.14	10.00	0.00
242. 1000-2810-1000-52633-950-860 UNEMPL - SUMMER SCHOOL TU	1.26	3.07	1.44	1.00
243. 1000-2400-1000-52633-990-861 UNEMPL	0.00	29.71	0.00	0.00
244. 1000-2810-1000-52633-310-861 UNEMPL - SUMMER SCHOOL TU	0.00	2.50	0.00	1.00
245. 1000-2200-1000-52710-050-860 TEACHER WORKERS COMP. - E	298.54	274.01	311.86	311.86
246. 1000-2200-1000-52710-090-860 WC TEACHERS - CORINNA	327.61	293.14	331.27	329.18
247. 1000-2200-1000-52710-100-860 WC - SC - SOMERSET	653.81	337.90	671.12	320.52
248. 1000-2200-1000-52710-110-860 WC - RR - HCS	377.36	527.42	213.10	641.04
249. 1000-2200-1000-52710-120-860 WC - RR - SEBASTICOOK	477.12	441.00	502.44	502.44
250. 1000-2200-1000-52710-130-860 WC - RR - NEWPORT	440.11	133.00	528.43	181.92
251. 1000-2300-1000-52710-050-860 WC - EDS	50.96	0.00	0.00	0.00
252. 1000-2300-1000-52710-090-860 WC TEACHER - CORINNA	283.14	306.41	337.85	337.85
253. 1000-2300-1000-52710-100-860 WC - SOMERSET	307.08	281.79	320.52	320.52
254. 1000-2200-1000-52710-310-861 WC - RR - NOKOMIS	1,373.15	1,233.02	1,398.01	1,396.44
255. 1000-2300-1000-52710-310-861 WC - NOKOMIS	544.35	542.11	615.05	615.05
256. 1000-2200-1000-52721-120-860 WC - ED TECH I-RR-SEBASTICOO	0.00	4.10	0.00	0.00
257. 1000-2810-1000-52721-950-860 WC - SUMMER SCHOOL ED TEC	0.00	0.00	0.00	1.00
258. 1000-2200-1000-52722-050-860 WC ED TECH II - EDS	215.53	186.22	240.60	245.47
259. 1000-2200-1000-52722-090-860 WC ED. TECH. I - CORINNA	99.22	85.01	109.05	118.85
260. 1000-2200-1000-52722-100-860 WC - SOMERSET	0.00	38.53	0.00	97.54
261. 1000-2200-1000-52722-110-860 WC - HCS	202.00	255.75	227.39	358.44
262. 1000-2200-1000-52722-120-860 WC - SEBASTICOOK	237.95	249.91	260.79	371.13
263. 1000-2200-1000-52722-130-860 WC - NEWPORT	151.77	167.75	343.92	308.28

RSU19

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
264. 1000-2300-1000-52722-090-860 WC ED. TECH. II - CORINNA	134.47	75.47	99.92	101.80
265. 1000-2300-1000-52722-100-860 WC - SOMERSET	0.00	0.00	147.67	0.00
266. 1000-2200-1000-52722-310-861 WC - NOKOMIS	207.29	234.77	230.53	348.96
267. 1000-2200-1000-52723-120-830 WC - STD SP ED ED TECH 3 SEBAS	13.57	0.00	0.00	0.00
268. 1000-2200-1000-52723-310-830 WC	35.97	0.00	0.00	0.00
269. 1000-2200-1000-52723-090-860 WC ED.TECH. III - CORINNA	106.62	106.40	133.18	0.00
270. 1000-2200-1000-52723-100-860 WC - SOMERSET	228.93	8.38	169.41	117.32
271. 1000-2200-1000-52723-110-860 WC - HCS	165.74	102.31	203.48	222.85
272. 1000-2200-1000-52723-120-860 WC - SEBASTICOOK	211.47	130.84	276.24	202.36
273. 1000-2200-1000-52723-130-860 WC - NEWPORT	197.18	375.83	922.58	719.08
274. 1000-2300-1000-52723-090-860 WC ED. TECH. III - CORINNA	140.60	152.01	235.30	412.65
275. 1000-2300-1000-52723-100-860 WC - SOMERSET	310.24	425.38	504.02	542.91
276. 1000-2200-1000-52723-310-861 WC - NOKOMIS	554.29	101.18	910.83	140.75
277. 1000-2300-1000-52723-310-861 WC - NOKOMIS	0.00	279.29	0.00	410.48
278. 1000-2200-1000-52730-050-860 SUBSTITUTE WORKERS COMP. -	41.68	8.70	40.00	40.00
279. 1000-2200-1000-52730-090-860 WC - CORINNA	201.60	7.13	205.00	205.00
280. 1000-2200-1000-52730-100-860 WC - SOMERSET	53.20	11.61	40.00	40.00
281. 1000-2200-1000-52730-110-860 WC - HCS	75.95	40.63	63.00	63.00
282. 1000-2200-1000-52730-120-860 WC - SEBASTICOOK	58.81	29.33	50.00	50.00
283. 1000-2200-1000-52730-130-860 WC - NEWPORT	211.26	198.72	110.00	110.00
284. 1000-2300-1000-52730-090-860 WC SUBS - CORINNA	20.20	31.91	15.00	15.00
285. 1000-2300-1000-52730-100-860 WC - SOMERSET	4.14	11.18	5.00	5.00
286. 1000-2200-1000-52730-310-861 WC - NOKOMIS	86.43	41.79	70.00	70.00
287. 1000-2300-1000-52730-310-861 WC - NOKOMIS	7.02	40.56	6.00	6.00
288. 1000-2810-1000-52732-950-860 SUMMER SCHOOL - WC	139.78	68.52	111.05	111.05
289. 1000-4100-1000-52733-950-842 WC TUTOR LAU	0.00	76.35	0.00	142.07
290. 1000-2400-1000-52733-950-860 WC	15.06	15.26	11.00	0.00
291. 1000-2810-1000-52733-950-860 WC - SUMMER SCHOOL TUTORIN	1.42	5.92	3.34	1.00
292. 1000-2400-1000-52733-990-861 WC	0.00	40.00	0.00	0.00
293. 1000-2810-1000-52733-310-861 WC - SUMMER SCHOOL TUTORIN	0.00	4.93	0.00	1.00
294. 1000-2200-1000-52910-090-860 UNUSED SICK TEACHERS - CORI	360.00	420.00	360.00	360.00
295. 1000-2200-1000-52910-100-860 UNUSED SICK - SOMERSET	705.00	570.00	705.00	705.00
296. 1000-2200-1000-52910-310-861 UNUSED SICK - NOKOMIS	270.00	195.00	270.00	270.00
297. 1000-2300-1000-52910-310-861 UNUSED SICK - NOKOMIS	0.00	30.00	0.00	0.00
298. 1000-2200-1000-53300-050-000 INSERVICE - EDS	0.00	0.00	275.00	400.00
299. 1000-2200-1000-53300-090-000 INSERVICE - CORINNA	0.00	0.00	0.00	519.00
300. 1000-2200-1000-53300-100-000 INSERVICE - SOMERSET	160.00	0.00	250.00	475.00
301. 1000-2200-1000-53300-110-000 INSERVICE - HCS	0.00	300.00	250.00	1,450.00
302. 1000-2200-1000-53300-130-000 INSERVICE - NEWPORT	0.00	772.48	500.00	630.00
303. 1000-2200-1000-53300-310-000 INSERVICE - NOKOMIS	0.00	299.00	1,153.00	2,370.00
304. 1000-2300-1000-53300-090-000 INSERVICE - CORINNA	0.00	0.00	250.00	575.00
305. 1000-2300-1000-53300-100-000 INSERVICE - SOMERSET	0.00	0.00	250.00	563.00
306. 1000-2300-1000-53300-310-000 INSERVICE - NOKOMIS	0.00	325.00	500.00	1,225.00
307. 1000-2200-1000-53300-120-002 INSERVICE - SEBASTICOOK	0.00	155.00	500.00	475.00

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
308. 1000-2810-1000-53400-950-000 SUMMER SCHOOL - PROFESSIOA	63.00	0.00	0.00	0.00
309. 1000-4100-1000-53400-260-000 LAU PROFESSIONAL SERVICES	15,747.50	0.00	25,500.00	0.00
310. 1000-2400-1000-53400-950-007 PROFESSIONAL SERVICES - ELE	6,934.64	5,874.18	5,500.00	5,500.00
311. 1000-2400-1000-53400-990-007 PROF.SERV. HOSP.TUTORING	776.74	409.51	1,500.00	1,500.00
312. 1000-2810-1000-55630-310-000 SUMMER SCHOOL - TUITION	8,112.00	0.00	20,144.00	32,120.00
313. 1000-2810-1000-55630-950-000 SUMMER SCHOOL - TUITION	13,886.10	11,516.00	4,260.00	0.00
314. 1000-2200-1000-55800-130-000 TRAVEL - NEWPORT	76.56	0.00	0.00	0.00
315. 1000-2400-1000-55800-950-000 TRAVEL - TUTORS ELEM.	905.79	1,441.82	200.00	1,386.00
316. 1000-2400-1000-55800-990-000 TRAVEL - NOKOMIS TUTORS	0.00	2,222.88	750.00	3,828.00
317. 1000-2810-1000-55800-310-000 SUMMER SCHOOL - TRAVEL	0.00	10.56	100.00	200.00
318. 1000-2810-1000-55800-950-000 SUMMER SCHOOL - TRAVEL	0.00	0.00	100.00	400.00
319. 1000-4100-1000-55800-950-000 TRAVEL - LAU TUTOR	0.00	0.00	200.00	0.00
320. 1000-4100-1000-55800-990-000 TRAVEL - LAU TUTOR	0.00	0.00	100.00	0.00
321. 1000-2300-1000-55800-310-007 TRAVEL - JOB COACH - NOKOMI	1,022.58	967.32	500.00	500.00
322. 1000-2200-1000-56100-090-000 SUPPLIES - CORINNA SP ED	0.00	0.00	0.00	285.28
323. 1000-2200-1000-56100-100-000 SUPPLIES - SOMERSET SP ED	339.00	98.58	862.43	340.02
324. 1000-2200-1000-56100-110-000 SUPPLIES - HCS SP ED	198.11	98.36	400.00	686.57
325. 1000-2200-1000-56100-120-000 SUPPLIES - SEBASTICOOK SP E	134.09	59.94	350.00	400.00
326. 1000-2200-1000-56100-130-000 SUPPLIES - NEWPORT SP ED	202.68	330.75	873.12	1,296.84
327. 1000-2200-1000-56100-310-000 SUPPLIES - NOKOMIS SP ED	178.36	730.11	2,441.85	2,318.62
328. 1000-2300-1000-56100-050-000 SUPPLIES - EDS	166.06	0.00	0.00	0.00
329. 1000-2300-1000-56100-090-000 SUPPLIES - CORINNA	0.00	447.35	713.03	445.25
330. 1000-2300-1000-56100-100-000 SUPPLIES - SOMERSET	437.61	380.10	800.00	873.75
331. 1000-2300-1000-56100-310-000 SUPPLIES - NOKOMIS	873.05	1,312.43	3,088.15	2,903.48
332. 1000-2810-1000-56100-310-000 SUMMER SCHOOL - SUPPLIES	0.00	95.30	100.00	100.00
333. 1000-2810-1000-56100-950-000 SUMMER SCHOOL - SUPPLIES	0.00	98.83	100.00	100.00
334. 1000-4100-1000-56100-260-000 SUPPLIES LAU	0.00	0.00	300.00	0.00
335. 1000-2300-1000-56102-050-000 TESTING - EDS	786.32	0.00	0.00	0.00
336. 1000-2300-1000-56102-090-000 TESTING - CORINNA	0.00	364.60	165.00	220.00
337. 1000-2200-1000-56400-050-000 BOOKS - EDS SP ED	3,180.00	0.00	0.00	0.00
338. 1000-2200-1000-56410-090-000 BOOKS - RR - CORINNA	279.80	0.00	139.20	98.97
339. 1000-2200-1000-56410-100-000 BOOKS - RR - SOMERSET	795.00	0.00	330.00	0.00
340. 1000-2200-1000-56410-110-000 BOOKS - HCS SP ED	1,590.00	0.00	0.00	330.00
341. 1000-2200-1000-56410-120-000 BOOKS - SEBASTICOOK SP ED	0.00	156.39	250.91	300.00
342. 1000-2200-1000-56410-130-000 BOOKS - NEWPORT SP ED	0.00	0.00	100.00	0.00
343. 1000-2200-1000-56410-310-000 BOOKS - NOKOMIS SP ED	2,385.00	0.00	465.00	300.00
344. 1000-2300-1000-56410-100-000 BOOKS - SOMERSET	0.00	165.00	0.00	0.00
345. 1000-4100-1000-56410-260-000 BOOK LAU	109.60	0.00	100.00	242.20
346. 1000-2200-1000-56420-120-000 PERIODICALS - SEBASTICOOK S	0.00	0.00	0.00	76.99
347. 1000-2200-1000-56420-310-000 PERIODICALS - NOKOMIS	65.40	0.00	65.40	65.40
348. 1000-2300-1000-56600-090-000 AUDIO VISUAL - CORINNA	0.00	0.00	100.00	100.00
349. 1000-2200-1000-57300-310-000 EQUIPMENT - NOKOMIS	0.00	0.00	0.00	59.90
350. 1000-2300-1000-57300-090-000 EQUIPMENT CORINNA	0.00	0.00	0.00	1,311.96
351. 1000-2300-1000-57300-100-000 EQUIPMENT - SOMERSET	0.00	136.85	130.00	79.99

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
352. 1000-2300-1000-57300-310-000 EQUIPMENT - NOKOMIS	0.00	0.00	0.00	59.90
353. 1000-2200-1000-57340-110-000 TECH EQUIP - HCS	379.99	0.00	0.00	0.00
354. 1000-2200-1000-57340-120-000 TECH. EQUIP. - SEBASTICOOK	0.00	0.00	0.00	394.90
355. 1000-2200-1000-57340-130-000 TECH EQUIP - NEWPORT	0.00	0.00	0.00	407.00
356. 1000-2200-1000-57340-310-000 TECH EQUIPMENT - - NOKOMIS	0.00	0.00	0.00	5,770.00
357. 1000-2300-1000-57340-310-000 TECH EQUIPMENT - NOKOMIS	0.00	0.00	0.00	4,150.00
358. 1000-4100-1000-57340-310-000 TECH EQUIPMENT - LAU	0.00	0.00	159.95	0.00
359. 1000-2200-1000-57350-110-000 TECH EQUIPMENT SOFTWARE - H	0.00	0.00	0.00	434.95
360. 1000-2200-1000-57350-130-000 TECH EQUIPMENT - NEWPORT	0.00	0.00	0.00	359.90
361. 1000-2300-1000-57350-100-000 TECH EQUIPMENT SOFTWARE -	0.00	2,535.00	0.00	1,990.00
362. 1000-2200-1000-58100-110-000 DUES & FEES - HCS	0.00	0.00	90.00	0.00
363. 1000-2300-1000-58100-100-000 DUES & FEES - SOMERSET	99.00	0.00	0.00	0.00
364. 1000-2300-1000-58100-310-000 DUES & FEES - NOKOMIS	220.00	0.00	250.00	0.00
365. 1000-4100-1000-58100-260-000 DUES & FEES	99.95	0.00	100.00	0.00
366. 1000-2200-1000-58100-310-001 DUES & FEES - NOKOMIS	938.00	0.00	0.00	0.00
TOTAL 1000 INSTRUCTION	\$2,034,670.76	\$1,647,775.92	\$2,502,738.29	\$2,425,102.79
2110 SOCIAL WORK 2110				
367. 1000-2800-2110-51010-950-860 SOCIAL WORKER - SALARY	146,400.22	108,709.57	167,280.76	148,760.39
368. 1000-2800-2110-51010-310-861 SOCIAL WORKER SALARY	60,630.45	47,369.37	44,807.35	64,821.29
369. 1000-2800-2110-52010-950-860 MEDICARE - SOCIAL WORKER	1,954.12	1,758.90	2,425.57	2,157.03
370. 1000-2800-2110-52010-310-861 MEDICARE	810.28	750.11	649.71	939.91
371. 1000-2800-2110-52110-950-860 GROUP INS. - SOCIAL WORKER	32,641.62	27,374.02	38,451.72	33,226.80
372. 1000-2800-2110-52110-310-861 GROUP INS. - SOCIAL WORKER	19,600.82	16,343.48	14,009.28	19,839.12
373. 1000-2800-2110-52310-950-860 MPERS -	4,899.36	4,409.60	5,620.63	5,905.79
374. 1000-2800-2110-52310-310-861 MPERS - SEC SOCIAL WORKER	2,019.60	1,904.93	1,505.53	2,573.41
375. 1000-2800-2110-52610-950-860 UMEMPL - SOCIAL WORKER	216.06	155.99	180.00	156.00
376. 1000-2800-2110-52610-310-861 UNEMPL	83.98	144.05	60.00	84.00
377. 1000-2800-2110-52710-950-860 WC - SOCIAL WORKER	845.98	761.29	970.23	862.81
378. 1000-2800-2110-52710-310-861 WC	348.74	328.86	259.88	375.97
379. 1000-2800-2110-53300-130-001 INSERVICE - A.SULLIVAN	0.00	200.00	250.00	559.00
380. 1000-2800-2110-53300-310-001 WORKSHOPS - THOMPSON	0.00	0.00	250.00	635.44
381. 1000-2800-2110-53300-050-002 INSERVICE - M.BAKER	0.00	0.00	250.00	600.00
382. 1000-2800-2110-53300-100-003 INSERVICE - KIRKPATRICK	0.00	0.00	300.00	400.00
383. 1000-2800-2110-55800-130-001 TRAVEL - A.SULLIVAN	0.00	0.00	100.00	0.00
384. 1000-2800-2110-55800-310-001 TRAVEL - THOMPSON	0.00	0.00	316.80	0.00
385. 1000-2800-2110-55800-050-002 TRAVEL - M. BAKER	19.80	0.00	200.00	200.00
386. 1000-2800-2110-55800-950-003 TRAVEL - P.KIRKPATRICK	0.00	0.00	300.00	0.00
387. 1000-2800-2110-56000-130-001 SUPPLIES - A.SULLIVAN	0.00	217.32	202.85	100.00
388. 1000-2800-2110-56000-310-001 SUPPLIES - THOMPSON	0.00	0.00	116.75	71.75
389. 1000-2800-2110-56000-050-002 SUPPLIES - M.BAKER	0.00	0.00	150.00	150.00
390. 1000-2800-2110-56000-950-003 SUPPLIES - P.KIRKPATRICK	0.00	0.00	300.00	200.00
391. 1000-2800-2110-56410-130-001 BOOKS - A.SULLIVAN	47.99	0.00	0.00	148.48
392. 1000-2800-2110-56410-310-001 BOOKS - THOMPSON	0.00	0.00	0.00	51.69

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
393. 1000-2800-2110-56410-050-002 BOOKS - M.BAKER	47.99	135.57	220.00	220.00
394. 1000-2800-2110-56410-100-003 BOOKS - P.KIRKPATRICK	0.00	0.00	0.00	378.00
395. 1000-2800-2110-57300-310-005 EQUIPMENT - NOK	0.00	0.00	0.00	54.95
TOTAL 2110 SOCIAL WORK 2110	\$270,567.01	\$210,563.06	\$279,177.06	\$283,471.83
2140 PSYCHOLOGICAL SERVICES 2140				
396. 1000-2800-2140-51010-950-860 PSYCHOLOGICAL SALARY	65,753.01	19,604.58	40,240.83	26,827.22
397. 1000-2800-2140-51010-310-861 PSYCHOLOGICAL SALARY	956.57	29,406.68	26,827.22	40,240.83
398. 1000-2800-2140-52010-950-860 MEDICARE	938.42	425.32	583.49	388.99
399. 1000-2800-2140-52010-310-861 MEDICARE	31.00	421.01	388.99	583.49
400. 1000-2800-2140-52110-950-860 GROUP INS. PSY	10,050.36	4,357.74	6,033.82	4,068.96
401. 1000-2800-2140-52110-310-861 GROUP INS. PSY	699.93	4,022.56	4,022.54	6,103.44
402. 1000-2800-2140-52310-950-860 MPERS - ELEM PSYCH	2,202.58	998.61	1,352.09	1,065.04
403. 1000-2800-2140-52310-310-861 MPERS - SEC PSYCH	77.52	988.00	901.39	1,597.56
404. 1000-2800-2140-52610-950-860 UNEMPL	59.99	24.01	36.00	24.00
405. 1000-2800-2140-52610-310-861 UNEMPL	0.00	35.99	24.00	36.00
406. 1000-2800-2140-52710-950-860 WC	380.26	172.30	233.40	155.60
407. 1000-2800-2140-52710-310-861 WC	13.40	170.62	155.60	233.40
408. 1000-2800-2140-53300-310-002 INSERVICE	199.99	0.00	250.00	400.00
409. 1000-2800-2140-55800-310-002 TRAVEL - K.MAKAROWSKI	651.20	430.32	500.00	500.00
410. 1000-2800-2140-56000-310-002 SUPPLIES - K.MAKAROWSKI	0.00	91.85	200.00	200.00
411. 1000-2800-2140-56102-950-001 TESTING - DIST	349.48	0.00	0.00	0.00
412. 1000-2800-2140-56102-310-002 TESTING	1,721.86	3,249.33	3,371.94	2,339.43
413. 1000-2800-2140-58100-950-001 DUES & FEES - DIST	39.22	0.00	0.00	0.00
414. 1000-2800-2140-58100-310-002 DUES & FEES - K.MAKAROWSK	125.00	0.00	0.00	0.00
TOTAL 2140 PSYCHOLOGICAL SERVICES 2140	\$84,249.79	\$64,398.92	\$85,121.31	\$84,763.96
2150 SPEECH PATHOLOGY 2150				
415. 1000-2800-2150-51010-950-860 TEACHER SPEECH SALARY	146,948.99	121,572.19	161,306.45	169,371.77
416. 1000-2800-2150-51010-310-861 TEACHER SPEECH SALARY	0.00	12,649.15	0.00	17,325.51
417. 1000-2800-2150-52010-950-860 MEDICARE	2,005.00	1,894.69	2,338.95	2,455.89
418. 1000-2800-2150-52010-310-861 MEDICARE	0.00	145.30	0.00	251.22
419. 1000-2800-2150-52110-950-860 GROUP INS	37,350.68	27,511.58	38,451.72	32,019.12
420. 1000-2800-2150-52110-310-861 GROUP INS - SPEECH	0.00	3,702.96	0.00	5,618.88
421. 1000-2800-2150-52310-950-860 MPERS - ELEM SPEECH	4,882.78	4,866.25	5,419.90	6,724.06
422. 1000-2800-2150-52310-310-861 MPERS - SEC SPEECH	0.00	424.91	0.00	687.82
423. 1000-2800-2150-52610-950-860 UNEMPL	212.06	301.10	180.00	216.00
424. 1000-2800-2150-52610-310-861 UNEMPL	0.00	47.80	0.00	24.00
425. 1000-2800-2150-52710-950-860 WC	843.15	840.17	935.58	982.36
426. 1000-2800-2150-52710-310-861 WC	0.00	73.28	0.00	100.49
427. 1000-2800-2150-53300-090-002 INSERVICE - KAJKOWSKI	395.00	594.99	430.00	630.00
428. 1000-2800-2150-53300-110-006 INSERVICE - MOODY	330.00	168.00	250.00	199.98
429. 1000-2800-2150-53300-130-008 INSERVICE - MICHAUD	0.00	420.00	500.00	400.00
430. 1000-2800-2150-55800-110-006 TRAVEL - MOODY	654.86	0.00	400.00	0.00

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
431. 1000-2800-2150-56000-090-002 SUPPLIES - KAJKOWSKI	124.71	0.00	165.27	345.32
432. 1000-2800-2150-56000-110-006 SUPPLIES - MOODY	0.00	27.93	468.65	50.00
433. 1000-2800-2150-56000-130-008 SUPPLIES - MICHAUD	0.00	431.43	675.39	322.35
434. 1000-2800-2150-56102-050-000 TESTING - GROSS	223.66	0.00	0.00	0.00
435. 1000-2800-2150-56102-090-002 TESTING - KAJKOWSKI	531.98	0.00	510.40	0.00
436. 1000-2800-2150-56102-110-006 TESTING - MOODY	669.18	0.00	0.00	0.00
437. 1000-2800-2150-56102-130-008 TESTING - MICHAUD	757.79	0.00	0.00	133.26
438. 1000-2800-2150-56600-950-008 AUDIO VISUAL - MICHAUD	0.00	0.00	0.00	50.00
439. 1000-2800-2150-58100-090-002 DUES & FEES - KAJKOWSKI	110.00	0.00	0.00	0.00
440. 1000-2800-2150-58100-110-006 DUES & FEES - MOODY	110.00	0.00	0.00	0.00
TOTAL 2150 SPEECH PATHOLOGY 2150	\$196,149.84	\$175,671.73	\$212,032.31	\$237,908.03
2160 OCCUPATIONAL THERAPY 2160				
441. 1000-2800-2160-51010-950-860 TEACHER OT SALARY	83,018.82	40,420.65	46,807.60	47,339.50
442. 1000-2800-2160-51010-310-861 TEACHER OT SALARY	9,282.26	1,456.60	0.00	0.00
443. 1000-2800-2160-52010-950-860 MEDICARE	1,167.78	586.08	678.71	686.42
444. 1000-2800-2160-52010-310-861 MEDICARE	134.68	21.12	0.00	0.00
445. 1000-2800-2160-52110-950-860 GROUP INS. - OT	22,041.00	8,045.08	14,009.28	10,172.40
446. 1000-2800-2160-52110-310-861 GROUP INS	2,010.12	335.22	0.00	0.00
447. 1000-2800-2160-52310-950-860 MPERS - ELEM OT TEACHER	2,789.28	1,358.18	1,572.74	1,879.38
448. 1000-2800-2160-52310-310-861 MPERS - SEC OT	312.00	48.96	0.00	0.00
449. 1000-2800-2160-52610-950-860 UNEMPL.	108.00	59.98	60.00	60.00
450. 1000-2800-2160-52610-310-861 UNEMPL.	12.03	0.00	0.00	0.00
451. 1000-2800-2160-52710-950-860 WC	481.52	234.44	271.48	274.57
452. 1000-2800-2160-52710-310-861 WC	53.82	8.44	0.00	0.00
453. 1000-2800-2160-53300-100-008 INSERVICE - BRAGDON	0.00	0.00	250.00	500.00
454. 1000-2800-2160-53300-130-009 INSERVICE - R.HIGGINS	0.00	0.00	250.00	0.00
455. 1000-2800-2160-55800-100-008 TRAVEL - A.BRAGDON	423.06	357.06	500.00	600.00
456. 1000-2800-2160-55800-130-009 TRAVEL - HIGGINS	528.88	0.00	740.00	0.00
457. 1000-2800-2160-56000-100-008 SUPPLIES - A.BRAGDON	138.56	396.60	687.40	615.09
458. 1000-2800-2160-56000-130-009 SUPPLIES - HIGGINS	204.97	0.00	487.91	0.00
459. 1000-2800-2160-56102-950-008 TESTING - BRAGDON	972.63	712.45	684.50	655.93
460. 1000-2800-2160-56102-130-009 TESTING - HIGGINS	288.80	0.00	212.50	0.00
461. 1000-2800-2160-56600-100-008 AUDIO VISUAL - A.BRAGDON	0.00	0.00	0.00	25.00
462. 1000-2800-2160-58100-100-008 DUES & FEES - A.BRAGDON	40.00	0.00	0.00	0.00
463. 1000-2800-2160-58100-130-009 DUES & FEES - HIGGINS	40.00	0.00	0.00	0.00
TOTAL 2160 OCCUPATIONAL THERAPY 2160	\$124,048.21	\$54,040.86	\$67,212.12	\$62,808.29
2190 OTHER SUPPORT SERVICES				
464. 1000-2800-2190-51010-950-860 SALARY -TEACHER OF THE DEA	0.02	0.00	0.00	0.00
465. 1000-2800-2190-51230-950-000 SUBSTITUTES - MALT	0.00	0.00	2,550.00	2,550.00
466. 1000-2800-2190-52010-950-860 MEDICARE	69.96	0.00	0.00	0.00
467. 1000-2800-2190-52030-950-000 MEDICARE - MALT SUB	0.00	0.00	36.98	36.98
468. 1000-2800-2190-52110-950-860 GROUP INS.	1,551.16	0.00	0.00	0.00

RSU19

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
469. 1000-2800-2190-52230-950-000 SOC SEC - MALT SUB	0.00	0.00	158.10	158.10
470. 1000-2800-2190-52310-950-860 MPERS -	173.16	0.00	0.00	0.00
471. 1000-2800-2190-52630-950-000 UNEMPL - MALT SUB	0.00	0.00	1.00	1.00
472. 1000-2800-2190-52710-950-860 WC	29.88	0.00	0.00	0.00
473. 1000-2800-2190-52730-950-000 WC - MALT SUB	0.00	0.00	14.79	14.79
474. 1000-2800-2190-53300-950-000 INSERVICE - MALT	0.00	0.00	200.00	150.00
475. 1000-2800-2190-55800-950-000 TRAVEL - MALT	0.00	0.00	792.00	176.00
476. 1000-2800-2190-55800-950-004 TRAVEL - DIST	0.00	0.00	450.00	0.00
477. 1000-2800-2190-56100-950-004 SUPPLIES - DIST	25.00	0.00	0.00	0.00
478. 1000-2800-2190-56410-950-004 BOOKS - DIST	0.00	32.65	200.00	120.00
479. 1000-2800-2190-58100-950-004 DUES & FEES - DIST	65.36	0.00	0.00	0.00
TOTAL 2190 OTHER SUPPORT SERVICES	\$1,914.54	\$32.65	\$4,402.87	\$3,206.87
2330 SPEC. ED. ADMIN.				
480. 1000-2500-2330-51040-290-862 DIRECTOR SP SERV SALARY	143,907.47	90,979.86	112,709.27	112,000.00
481. 1000-2500-2330-51180-290-830 SALARIES - STD SP ED DISTRIC	0.00	1,395.36	0.00	0.00
482. 1000-2500-2330-51180-290-862 SECRETARY SALARY	38,626.64	17,959.34	31,824.00	31,824.00
483. 1000-2500-2330-51200-290-862 SALARIES - SUBS DISTRICT SECR	0.00	1,347.50	0.00	0.00
484. 1000-2500-2330-51230-950-000 WAGES - SUBSTITUTES	37.50	0.00	500.00	500.00
485. 1000-2500-2330-51380-290-862 OVERTIME WAGES - SP ED SECRE	0.00	0.00	87.99	87.99
486. 1000-2500-2330-52000-290-862 MEDICARE	0.00	41.29	87.00	65.25
487. 1000-2500-2330-52030-950-000 MEDICARE	0.54	0.00	0.00	0.00
488. 1000-2500-2330-52040-290-862 MEDICARE - DIR	2,130.97	1,279.76	1,634.28	1,624.00
489. 1000-2500-2330-52080-290-830 MEDICARE - STD SP ED DISTRIC	0.00	5.50	0.00	0.00
490. 1000-2500-2330-52080-290-862 MEDICARE SECY	535.00	149.50	461.45	461.45
491. 1000-2500-2330-52140-290-829 DISABILITY MSMA LTD	655.11	277.10	682.82	332.52
492. 1000-2500-2330-52140-290-862 GROUP INS. DIR.	24,227.12	12,416.80	24,241.78	18,840.00
493. 1000-2500-2330-52180-290-830 DISABILITY INS.	0.00	882.54	0.00	0.00
494. 1000-2500-2330-52180-290-862 GROUP INS. SECY.	15,551.92	11,707.19	14,009.28	15,504.72
495. 1000-2500-2330-52200-290-862 SOC SEC -	0.00	83.55	0.00	0.00
496. 1000-2500-2330-52280-290-830 SOC SEC - STD SP ED DISTRICT S	0.00	23.50	0.00	0.00
497. 1000-2500-2330-52280-290-862 SS SECY	1,596.63	594.80	1,973.09	1,973.09
498. 1000-2500-2330-52340-290-862 MPERS - SP ED DIRECTOR	4,835.45	3,056.78	3,787.03	4,446.40
499. 1000-2500-2330-52380-290-862 MPERS - SP ED SECRTY	374.46	0.00	0.00	0.00
500. 1000-2500-2330-52600-290-862 UNEMPLOYMENT	0.00	6.74	15.00	22.50
501. 1000-2500-2330-52630-950-000 UNEMPL -	0.19	0.00	0.00	0.00
502. 1000-2500-2330-52640-290-862 UNEMPL. DIR.	180.02	149.33	120.00	120.00
503. 1000-2500-2330-52680-290-862 UNEMPL SECY	60.01	32.69	60.00	60.00
504. 1000-2500-2330-52700-290-862 WC	0.00	7.82	0.00	0.00
505. 1000-2500-2330-52730-950-000 WC	0.22	0.00	0.00	0.00
506. 1000-2500-2330-52740-290-862 WC. DIR.	834.54	527.83	653.71	649.60
507. 1000-2500-2330-52780-290-830 WC - STD SP ED DISTRICT SECRET	0.00	8.09	0.00	0.00
508. 1000-2500-2330-52780-290-862 WC SECY	230.38	104.19	184.58	184.58
509. 1000-2500-2330-53300-290-000 INSERVICE	2,888.60	3,137.63	3,177.00	5,670.00

RSU19

Proposed Article 2 - Special Education

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
510. 1000-2500-2330-53310-290-000 AUDIT,LEGAL-SPECIAL SERVIC	356.00	85.50	1,500.00	1,500.00
511. 1000-2500-2330-53400-290-000 PROFESSIONAL SERVICES	106.50	0.00	0.00	0.00
512. 1000-2500-2330-53440-290-000 PROFESSIONAL SERVICES -	109,407.70	79,560.52	107,500.00	243,500.00
513. 1000-2500-2330-54300-290-000 REPAIRS	0.00	109.00	500.00	500.00
514. 1000-2500-2330-54311-900-000 COPIER MAINT - SPECIAL SERVIC	98.39	345.41	502.95	525.56
515. 1000-2500-2330-54445-900-000 COPIER LEASE - SPECIAL SERVIC	0.00	734.69	800.00	800.00
516. 1000-2500-2330-55310-290-000 POSTAGE	1,218.98	2,132.70	2,000.00	3,000.00
517. 1000-2500-2330-55400-290-000 ADVERTISING -	604.76	195.75	300.00	300.00
518. 1000-2500-2330-55500-290-000 PRINTING	414.71	5.25	150.00	200.00
519. 1000-2500-2330-55630-290-000 TUITION - PRIVATE SOURCES	335,697.31	204,814.00	244,825.00	352,275.00
520. 1000-2500-2330-55630-290-001 TUITION - MAINECARE SEED OF	0.00	0.00	0.00	100,000.00
521. 1000-2500-2330-55800-290-000 TRAVEL	222.64	91.52	500.00	300.00
522. 1000-2500-2330-55800-290-862 TRAVEL - DIRECTOR OF SPECIA	7,019.48	1,649.16	7,400.00	7,900.00
523. 1000-2500-2330-56000-290-000 SUPPLIES	628.47	1,022.24	1,600.00	1,600.00
524. 1000-2500-2330-56002-290-000 TESTING	1,195.19	527.13	2,100.00	1,472.50
525. 1000-2500-2330-56410-290-000 BOOKS	0.00	3,596.26	16,297.61	1,050.00
526. 1000-2500-2330-56600-290-000 AUDIO VISUAL	433.29	0.00	150.00	0.00
527. 1000-2500-2330-57300-290-000 EQUIPMENT	1,011.16	3,118.00	3,000.00	3,000.00
528. 1000-2500-2330-58100-290-000 DUES & FEES	10,411.50	8,804.50	9,040.00	10,000.00
529. 1000-2500-2330-58100-900-038 DUES & FEES	0.00	100.00	0.00	0.00
530. 1000-2500-2330-59000-290-000 CONTINGENCY	0.00	0.00	50,000.00	50,000.00
TOTAL 2330 SPEC. ED. ADMIN.	\$705,498.85	\$453,066.32	\$644,373.84	\$972,289.16
2700 STUDENT TRANSPORTATION				
531. 1000-2200-2700-58500-100-000 FIELD TRIP - SOMERSET	0.00	0.00	150.00	0.00
532. 1000-2200-2700-58500-110-000 FIELD TRIP - HCS	0.00	0.00	0.00	200.00
533. 1000-2200-2700-58500-310-000 FIELD TRIP - NOKOMIS	0.00	0.00	260.00	0.00
534. 1000-2300-2700-58500-090-000 FIELD TRIPS - CORINNA	0.00	0.00	400.00	400.00
535. 1000-2300-2700-58500-100-000 FIELD TRIPS - SOMERSET	0.00	90.50	264.50	259.00
536. 1000-2300-2700-58500-110-000 FIELD TRIP - HCS	0.00	0.00	0.00	150.00
537. 1000-2300-2700-58500-310-000 FIELD TRIPS - NOKOMIS	0.00	0.00	1,150.00	1,650.00
538. 1000-2800-2700-58500-950-000 FIELD TRIP - M.BAKER	0.00	0.00	175.00	175.00
539. 1000-2810-2700-58500-310-000 FIELD TRIP - SUMMER SCHOOL	0.00	0.00	0.00	100.00
540. 1000-2810-2700-58500-950-000 FIELD TRIP - ESY ELEM	0.00	0.00	0.00	100.00
TOTAL 2700 STUDENT TRANSPORTATION	\$0.00	\$90.50	\$2,399.50	\$3,034.00
GRAND TOTAL	\$3,417,099.00	\$2,605,639.96	\$3,797,457.30	\$4,072,584.93

RSU19

Report # 52169

Proposed Article 3 - CTE

Statement Code: BD Art 3

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget - Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
1. 1000-3900-1000-55610-310-000 ASSESSMENT - DEXTER VOC.	233,377.64	156,963.46	231,386.04	161,039.13
GRAND TOTAL	\$233,377.64	\$156,963.46	\$231,386.04	\$161,039.13

RSU19

Proposed Article 4 - Other Instruction

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
050 ETNA-DIXMONT SCHOOL				
1. 1000-9100-1000-53400-050-000 PROF SERVICES - MUSIC EDS	0.00	300.00	1,000.00	1,000.00
2. 1000-9100-1000-54300-050-000 REPAIRS - MUSIC ETNA/DIXMON	280.00	1,089.00	1,190.00	1,200.00
3. 1000-9100-1000-56100-050-000 SUPPLIES - ETNA/DIXMONT	17.33	333.13	400.00	500.00
4. 1000-9100-1000-58100-050-000 DUES & FEES - EDS	0.00	269.00	600.00	600.00
5. 1000-9100-1000-56410-050-007 BOOKS - MUSIC - EDS	2,067.73	1,647.56	1,725.00	2,300.00
6. 1000-9100-1000-57300-050-007 EQUIPMENT - MUSIC - EDS	29.95	1,242.16	1,950.00	0.00
7. 1000-9200-1000-56011-050-038 UNIFORMS - EDS	0.00	1,720.00	2,500.00	1,500.00
8. 1000-9200-2700-51180-050-400 TRANSPORTATION WAGES - ED	1,895.64	1,358.15	2,200.00	2,000.00
9. 1000-9200-2700-51380-050-400 OVERTIME WAGES - TRANSPORTATIO	0.00	75.84	0.00	0.00
10. 1000-9200-2700-52080-050-400 MEDICARE - EDS	25.95	19.64	20.00	20.00
11. 1000-9200-2700-52180-050-400 GROUP INS - EDS	612.06	380.39	750.00	300.00
12. 1000-9200-2700-52280-050-400 SOC SEC - EDS	110.99	83.96	100.00	100.00
13. 1000-9200-2700-52680-050-400 UNEMPLOYMENT - EDS	4.68	3.84	10.00	10.00
14. 1000-9200-2700-52780-050-400 WC - EDS	124.11	92.12	125.00	70.00
15. 1000-9200-1000-55000-050-400 OFFICIALS - EDS	2,201.50	1,873.54	3,210.00	3,500.00
16. 1000-9200-1000-55800-050-400 TRAVEL - OFFICIALS EDS	186.22	250.85	200.00	300.00
17. 1000-9200-1000-57300-050-400 EQUIPMENT - EDS	588.43	0.00	942.50	950.00
18. 1000-9100-2700-51180-050-815 TRANSPORTATION WAGES - ED	2,251.00	1,049.34	1,000.00	1,000.00
19. 1000-9100-2700-51380-050-815 OVERTIME WAGES - TRANSPORTATI	0.00	78.59	18.96	18.96
20. 1000-9200-1000-51541-050-815 ATHLETIC SALARY EDS	18,013.01	11,245.64	19,092.55	19,695.24
21. 1000-9100-1000-51551-050-815 CLUBS ETC. SALARY - EDS	724.62	0.00	2,681.54	3,413.40
22. 1000-9100-1000-51552-050-815 SALARY - MUSIC - EDS	2,218.19	2,240.37	2,240.37	2,240.37
23. 1000-9200-1000-52041-050-815 MEDICARE - EDS	261.19	163.05	276.82	285.56
24. 1000-9100-1000-52051-050-815 MEDICARE - EDS	10.52	0.00	38.89	49.50
25. 1000-9100-1000-52052-050-815 MEDICARE - MUSIC - EDS	32.16	32.49	32.49	32.49
26. 1000-9100-2700-52080-050-815 MEDICARE - EDS	29.18	15.31	17.00	17.00
27. 1000-9100-2700-52180-050-815 GROUP INS - EDS	781.11	740.51	300.00	300.00
28. 1000-9200-1000-52241-050-815 SOC SEC - EDS	369.83	339.79	378.31	398.69
29. 1000-9100-2700-52280-050-815 SOC SEC - EDS	52.35	65.49	62.00	62.00
30. 1000-9200-1000-52341-050-815 MPERS - CO-CURR EDS - EDS	404.79	193.71	436.49	526.61
31. 1000-9100-1000-52351-050-815 MPERS - EDS	24.35	0.00	90.10	119.15
32. 1000-9100-1000-52352-050-815 MPERS - ELEM CO-CURR - EDS	74.53	75.28	75.28	88.94
33. 1000-9200-1000-52641-050-815 UNEMPLOYMENT - EDS	44.25	29.88	87.25	90.26
34. 1000-9100-1000-52651-050-815 UNEMPLOYMENT - EDS	0.00	0.00	13.41	17.07
35. 1000-9100-1000-52652-050-815 UNEMPL - MUSIC - EDS	11.09	1.90	11.20	11.20
36. 1000-9100-2700-52680-050-815 UNEMPLOYMENT EDS	6.77	2.31	1.50	1.50
37. 1000-9200-1000-52741-050-815 WC - EDS	104.45	65.23	110.71	114.23
38. 1000-9100-1000-52751-050-815 WORKER'S COMP - EDS	4.21	0.00	15.55	19.80
39. 1000-9100-1000-52752-050-815 WC - MUSIC - EDS	12.87	12.99	12.99	12.99
40. 1000-9100-2700-52780-050-815 WC - EDS	140.04	72.05	90.00	90.00
TOTAL 050 ETNA-DIXMONT SCHOOL	\$33,715.10	\$27,163.11	\$44,005.91	\$42,954.96
090 CORINNA ELEMENTARY SCHOOL				

RSU19

Proposed Article 4 - Other Instruction

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
41. 1000-9100-1000-54300-090-000 REPAIRS - MUSIC CORINNA	0.00	0.00	150.00	150.00
42. 1000-9100-1000-55800-090-000 TRAVEL - MUSIC CORINNA	0.00	0.00	472.41	100.00
43. 1000-9100-1000-56410-090-000 BOOKS - MUSIC CORINNA	0.00	195.00	200.00	200.00
44. 1000-9100-1000-57300-090-000 EQUIPMENT - MUSIC CORINNA	0.00	183.75	245.00	250.00
45. 1000-9100-1000-56100-090-500 SUPPLIES, OTHER - CORINNA	0.00	0.00	200.00	200.00
46. 1000-9100-2700-51180-090-815 WAGES - CO-CURRICULAR TRANSP	839.88	0.00	500.00	500.00
47. 1000-9100-2700-52080-090-815 MEDICARE - CO-CURRICULAR T	11.56	0.00	9.00	9.00
48. 1000-9100-2700-52180-090-815 GROUP INS - CORINNA	273.87	0.00	75.00	75.00
49. 1000-9100-2700-52280-090-815 SOC SEC - CO-CURRICULAR TRANS	49.46	0.00	42.00	42.00
50. 1000-9100-2700-52680-090-815 UNEMPL - CO-CURRICULAR TRAN	2.17	0.00	0.00	0.00
51. 1000-9100-2700-52780-090-815 WC - CO-CURRICULAR TRANSPORTA	54.42	0.00	44.00	44.00
TOTAL 090 CORINNA ELEMENTARY SCHOOL	\$1,231.36	\$378.75	\$1,937.41	\$1,570.00
100 SOMERSET MIDDLE SCHOOL				
52. 1000-9100-1000-53400-100-000 PROF. SERV. SOMERSET	0.00	50.00	1,000.00	1,000.00
53. 1000-9100-1000-55800-100-000 TRAVEL - MUSIC - SOMERSET	0.00	0.00	740.00	0.00
54. 1000-9100-1000-58100-100-000 DUES & FEES - MUSIC - SOMERSE	0.00	355.00	600.00	600.00
55. 1000-9100-1000-54300-100-001 REPAIR - MUSIC SOMERSET	390.00	583.00	1,190.00	1,200.00
56. 1000-9100-1000-56100-100-001 SUPPLIES - MUSIC SOMERSET	153.59	294.99	400.00	500.00
57. 1000-9100-1000-56410-100-001 BOOKS - MUSIC - SOMERSET	129.43	798.78	1,600.00	1,600.00
58. 1000-9100-1000-57300-100-001 EQUIPMENT - MUSIC - SOMERSE	391.26	24.92	1,750.00	2,000.00
59. 1000-9200-2700-51180-100-400 WAGES - ATHLETIC TRANSPORTATI	368.72	929.62	2,535.00	2,076.08
60. 1000-9200-2700-51380-100-400 OVERTIME WAGES - TRANSPORTATI	0.00	0.00	148.92	148.92
61. 1000-9200-2700-52080-100-400 MEDICARE - ATHLETIC TRANSPORT	3.09	12.56	10.00	10.00
62. 1000-9200-2700-52180-100-400 GROUP INS - SOMERSET	92.77	85.33	100.00	100.00
63. 1000-9200-2700-52280-100-400 SS - ATHLETIC TRANSPORTATIO	13.21	53.63	100.00	100.00
64. 1000-9200-2700-52680-100-400 UNEMPL - ATHLETIC TRANSPORTAT	0.74	3.01	5.00	5.00
65. 1000-9200-2700-52780-100-400 WC - ATHLETIC TRANSPORTATIO	24.14	60.81	50.00	60.00
66. 1000-9200-1000-55000-100-400 OFFICIALS - SOMERSET	2,090.66	1,856.75	2,800.00	2,400.00
67. 1000-9200-1000-55800-100-400 TRAVEL - OFFICIALS SOMERSE	237.60	184.72	200.00	200.00
68. 1000-9200-1000-56100-100-400 SUPPLIES - SOMERSET	1,512.55	1,781.10	6,352.87	2,871.88
69. 1000-9200-1000-57300-100-400 EQUIPMENT - SOMERSET	0.00	0.00	0.00	688.00
70. 1000-9200-1000-58100-100-400 DUES & FEES - SOMERSET	0.00	170.00	0.00	3,645.00
71. 1000-9100-2700-51180-100-815 WAGES - CO-CURRICULAR TRANSP	946.80	1,327.84	1,000.00	529.34
72. 1000-9100-2700-51380-100-815 OVERTIME WAGES - TRANSPORTATI	0.00	306.39	82.16	82.16
73. 1000-9200-1000-51541-100-815 ATHLETIC SALARY - SOMERSE	16,011.34	10,170.28	14,076.19	23,524.90
74. 1000-9100-1000-51551-100-815 CLUBS ETC. SALARY - SOMERSE	3,362.78	3,136.52	2,948.33	6,308.89
75. 1000-9100-1000-51552-100-815 MUSIC SALARY - SOMERSET	6,651.35	5,954.17	6,719.70	6,540.47
76. 1000-9100-1000-52000-100-815 MEDICARE - MUSIC	6.24	5.32	6.28	6.28
77. 1000-9200-1000-52041-100-815 MEDICARE - ATHLETIC - SOMERSE	232.16	147.47	197.14	332.55
78. 1000-9100-1000-52051-100-815 MEDICARE - CLUBS, ETC. - SOMERS	48.76	45.48	42.76	91.49
79. 1000-9100-1000-52052-100-815 MEDICARE - MUSIC - SOMERSE	96.48	86.26	97.43	94.84
80. 1000-9100-2700-52080-100-815 MEDICARE - CO-CURRICULAR T	8.95	20.26	17.00	17.00
81. 1000-9100-2700-52180-100-815 GROUP INS - SOMERSET	267.08	308.53	150.00	0.00

RSU19

Proposed Article 4 - Other Instruction

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
82. 1000-9100-1000-52200-100-815 SOC SEC - MUSIC	26.72	23.18	26.86	26.86
83. 1000-9200-1000-52241-100-815 SS ATHLETIC - SOMERSET	109.47	175.88	112.54	410.66
84. 1000-9100-1000-52252-100-815 SS - MUSIC - SOMERSET	266.56	230.28	266.61	266.61
85. 1000-9100-2700-52280-100-815 SS - CO-CURRICULAR TRANSPORTAT	38.33	86.62	62.00	50.00
86. 1000-9200-1000-52341-100-815 MPER - SOMERSET	467.91	246.40	395.84	630.15
87. 1000-9100-1000-52351-100-815 MPERS - SOMERSET	112.98	105.39	99.07	232.48
88. 1000-9100-1000-52352-100-815 MPERS - SOMERSET	79.00	75.28	81.30	88.94
89. 1000-9100-1000-52600-100-815 UNEMPL - MUSIC	1.93	1.00	1.59	1.59
90. 1000-9200-1000-52641-100-815 UNEMPL. ATHLETIC - SOMERSE	31.60	39.08	64.14	106.45
91. 1000-9100-1000-52651-100-815 UNEMPL. CLUBS, ETC. - SOMERSE	3.88	11.20	14.74	31.54
92. 1000-9100-1000-52652-100-815 UNEMPL. - MUSIC - SOMERSET	19.81	21.00	27.93	27.03
93. 1000-9100-2700-52680-100-815 UNEMPL - CO-CURRICULAR TRAN	2.38	5.62	1.50	1.50
94. 1000-9100-1000-52700-100-815 WC - MUSIC	2.56	2.09	2.51	2.51
95. 1000-9200-1000-52741-100-815 WC - ATHLETIC - SOMERSET	92.83	58.99	78.84	133.04
96. 1000-9100-1000-52751-100-815 WC CLUBS, ETC. - SOMERSET	19.51	18.19	17.09	36.58
97. 1000-9100-1000-52752-100-815 WC MUSIC - SOMERSET	38.60	34.46	38.97	37.93
98. 1000-9100-2700-52780-100-815 WC - CO-CURRICULAR TRANSPORTA	61.99	100.21	90.00	60.00
99. 1000-9100-1000-55800-100-815 TRAVEL - MUSIC	433.28	374.05	433.25	433.25
TOTAL 100 SOMERSET MIDDLE SCHOOL	\$34,849.04	\$30,361.66	\$46,733.56	\$59,309.92
110 HARTLAND CONSOLIDATED SCHOOL				
100. 1000-9100-1000-54300-110-000 REPAIRS - MUSIC HCS	0.00	0.00	150.00	150.00
101. 1000-9100-1000-55800-110-000 TRAVEL - MUSIC HCS	0.00	0.00	100.00	100.00
102. 1000-9100-1000-56100-110-000 SUPPLIES - MUSIC HCS	0.00	0.00	200.00	200.00
103. 1000-9100-1000-56410-110-000 BOOKS - MUSIC HCS	0.00	86.87	200.00	200.00
104. 1000-9100-1000-57300-110-000 EQUIPMENT - MUSIC HCS	0.00	284.48	245.00	250.00
105. 1000-9100-2700-51180-110-815 WAGES - CO-CURRICULAR TRANS	284.14	313.48	500.00	500.00
106. 1000-9100-2700-52080-110-815 MEDICARE - CO-CURRICULAR T	3.44	4.53	9.00	9.00
107. 1000-9100-2700-52180-110-815 GROUP INS - HCS	109.27	0.00	110.00	110.00
108. 1000-9100-2700-52280-110-815 SOC SEC - CO-CURRICULAR TRA	14.72	19.33	42.00	42.00
109. 1000-9100-2700-52680-110-815 UNEMPL - CO-CURRICULAR TR	0.17	0.59	0.20	0.20
110. 1000-9100-2700-52780-110-815 WC - CO-CURRICULAR TRANSPOR	18.61	20.51	44.00	44.00
TOTAL 110 HARTLAND CONSOLIDATED SCHOOL	\$430.35	\$729.79	\$1,600.20	\$1,605.20
120 SEBASTICOOK MIDDLE SCHOOL				
111. 1000-9100-1000-53400-120-000 PROFESSIONAL SERVICE - MUSI	0.00	300.00	1,000.00	1,000.00
112. 1000-9100-1000-54300-120-002 REPAIR - MUSIC SEBASTICOO	0.00	968.00	1,190.00	1,200.00
113. 1000-9100-1000-56410-120-002 BOOKS - MUSIC - SEBASTICOO	0.00	1,340.84	1,600.00	1,600.00
114. 1000-9100-1000-57300-120-002 EQUIPMENT - MUSIC - SEBASTICO	0.00	1,438.73	1,750.00	2,000.00
115. 1000-9100-1000-56100-120-003 SUPPLIES - MUSIC SEBASTICOO	341.08	379.59	400.00	500.00
116. 1000-9100-1000-58100-120-003 DUES & FEES - MUSIC - SEBASTIC	0.00	432.00	600.00	600.00
117. 1000-9200-2700-51180-120-400 WAGES - ATHLETIC TRANSPORTAT	4,166.37	3,381.59	6,218.55	8,396.08
118. 1000-9200-2700-51380-120-400 OVERTIME WAGES - TRANSPORTAT	0.00	323.53	353.92	353.92
119. 1000-9200-2700-52080-120-400 MEDICARE - ATHLETIC TRANSPOR	56.72	50.75	50.00	50.00

RSU19

Proposed Article 4 - Other Instruction

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
120. 1000-9200-2700-52180-120-400 GROUP INS - SEBASTICOOK	1,070.08	1,024.79	1,000.00	1,000.00
121. 1000-9200-2700-52280-120-400 SS - ATHLETIC TRANSPORTATIO	242.54	217.06	200.00	200.00
122. 1000-9200-2700-52680-120-400 UNEMPL- ATHLETIC TRANSPORTATI	11.15	9.28	10.00	10.00
123. 1000-9200-2700-52780-120-400 WC - ATHLETIC TRANSPORTATIO	264.92	235.24	200.00	200.00
124. 1000-9200-1000-53400-120-400 PROFESSIONAL DEVELOPMEN	0.00	0.00	1,000.00	1,000.00
125. 1000-9200-1000-55000-120-400 OFFICIALS -SEBASTICOOK	5,994.00	5,312.75	15,805.00	15,805.00
126. 1000-9200-1000-55800-120-400 TRAVEL - OFFICIALS SEBASTICOO	1,492.80	1,443.84	2,000.00	0.00
127. 1000-9200-1000-56100-120-400 SUPPLIES - SEBASTICOOK	4,904.88	3,959.85	5,473.00	5,473.00
128. 1000-9200-1000-57300-120-400 EQUIPMENT - SEBASTICOOK	7,200.00	3,071.00	8,886.00	9,386.00
129. 1000-9200-1000-58100-120-400 DUES & FEES - SEBASTICOOK	1,374.58	840.00	1,000.00	1,000.00
130. 1000-9100-2700-51180-120-815 WAGES - CO-CURRICULAR TRANS	2,484.85	1,189.38	1,500.00	564.00
131. 1000-9200-2190-51180-120-815 SALARIES - AFTERSCHOOL MONI	0.00	0.00	0.00	1,305.00
132. 1000-9100-2700-51380-120-815 OVERTIME WAGES - TRANSPORTAT	0.00	227.30	184.75	184.75
133. 1000-9200-1000-51541-120-815 ATHLETIC SALARY - SEBASTICOO	32,461.48	18,494.69	26,084.21	28,385.38
134. 1000-9200-1000-51542-120-815 STIPEND - SOCCER TIMER SEBAS	0.00	320.00	0.00	0.00
135. 1000-9200-1000-51543-120-815 STIPEND - FIELD HOCKEY TIME	0.00	200.00	0.00	0.00
136. 1000-9200-1000-51544-120-815 STIPEND - BBALL TIMER SEBASTI	0.00	419.15	0.00	0.00
137. 1000-9200-1000-51547-120-815 STIPEND - BASEBALL BOOK SE	0.00	104.70	0.00	0.00
138. 1000-9100-1000-51551-120-815 CLUBS ETC SALARY - SEBASTICOO	1,005.82	2,240.37	528.73	4,050.60
139. 1000-9100-1000-51552-120-815 MUSIC SALARY - SEBASTICOO	10,013.83	6,904.11	10,149.61	7,640.40
140. 1000-9100-1000-52000-120-815 MEDICARE - MUSIC	6.24	5.32	6.28	6.28
141. 1000-9200-1000-52041-120-815 MEDICARE - ATHLETIC - SEBASTI	470.69	268.17	356.47	411.57
142. 1000-9200-1000-52042-120-815 MEDICARE - SOCCER TIMER SE	0.00	4.64	0.00	0.00
143. 1000-9200-1000-52043-120-815 MEDICARE - FIELD HOCKEY TI	0.00	2.90	0.00	0.00
144. 1000-9200-1000-52044-120-815 MEDICARE - BBALL TIMER SEBA	0.00	6.08	0.00	0.00
145. 1000-9200-1000-52047-120-815 MEDICARE - BASEBALL BOOK S	0.00	1.52	0.00	0.00
146. 1000-9100-1000-52051-120-815 MEDICARE - CLUBS, ETC. - SEBAS	14.59	32.49	7.67	58.74
147. 1000-9100-1000-52052-120-815 MEDICARE - MUSIC - SEBASTICOO	145.31	100.51	147.16	110.79
148. 1000-9100-2700-52080-120-815 MEDICARE - CO-CURRICULAR T	32.48	19.27	17.00	10.00
149. 1000-9200-2190-52080-120-815 MEDICARE - AFTERSCHOOL MO	0.00	0.00	0.00	20.00
150. 1000-9100-2700-52180-120-815 GROUP INS - SEBASTICOOK	738.53	99.25	400.00	80.00
151. 1000-9100-1000-52200-120-815 SOC SEC - MUSIC	26.72	23.18	26.86	26.86
152. 1000-9200-1000-52241-120-815 SOC SEC - ATHLETIC - SEBASTICO	904.14	656.80	860.61	819.86
153. 1000-9200-1000-52242-120-815 SOC SEC - SOCCER TIMER SEBAS	0.00	19.84	0.00	0.00
154. 1000-9200-1000-52243-120-815 SOC SEC - FIELD HOCKEY TIME	0.00	12.40	0.00	0.00
155. 1000-9200-1000-52244-120-815 SOC SEC - BBALL TIMER SEBASTI	0.00	25.99	0.00	0.00
156. 1000-9200-1000-52247-120-815 SOC SEC - BASSEBALL BOOK S	0.00	6.49	0.00	0.00
157. 1000-9100-1000-52251-120-815 SS CLUBS, ETC. - SEBASTICOO	0.00	138.90	0.00	138.90
158. 1000-9100-1000-52252-120-815 SS - MUSIC - SEBASTICOOK	475.64	289.17	479.26	334.80
159. 1000-9100-2700-52280-120-815 SS - CO-CUURICULAR TRANSPORTA	138.70	82.40	62.00	40.00
160. 1000-9200-2190-52280-120-815 SOC SEC - AFTERSCHOOL MONITO	0.00	0.00	0.00	150.00
161. 1000-9200-1000-52341-120-815 MPER - SEBASTICOOK	597.37	265.47	359.64	601.92
162. 1000-9100-1000-52351-120-815 MPERS - SEBASTICOOK	33.80	0.00	17.77	68.64
163. 1000-9100-1000-52352-120-815 MPERS - ELEM CO-CURR - SEBAS	79.00	75.28	81.30	88.94

RSU19

Proposed Article 4 - Other Instruction

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
164. 1000-9100-1000-52600-120-815 UNEMPL - MUSIC	1.93	1.00	1.59	1.59
165. 1000-9200-1000-52641-120-815 UNEMPLOYMENT - SEBASTICOO	88.60	67.51	102.54	133.70
166. 1000-9200-1000-52644-120-815 UNEMPL - BBALL TIMER SEBAST	0.00	1.30	0.00	0.00
167. 1000-9200-1000-52647-120-815 UNEMPL - BASEBALL BOOK SE	0.00	0.52	0.00	0.00
168. 1000-9100-1000-52651-120-815 UNEMPL. CLUBS, ETC. - SEBASTI	1.15	11.20	2.64	20.25
169. 1000-9100-1000-52652-120-815 UNEMPL. - MUSIC - SEBASTICOO	41.42	12.20	43.63	31.08
170. 1000-9100-2700-52680-120-815 UNEMPL - CO-CURRICULAR TR	6.35	4.36	3.50	1.00
171. 1000-9200-2190-52680-120-815 UNEMPL - AFTERSCHOOL MONIT	0.00	0.00	0.00	5.00
172. 1000-9100-1000-52700-120-815 WC - MUSIC	2.56	2.09	2.51	2.51
173. 1000-9200-1000-52741-120-815 WC - ATHLETIC - SEBASTICOO	188.27	107.27	142.55	164.62
174. 1000-9200-1000-52742-120-815 WC - SOCCER TIMER SEBASTICOO	0.00	1.84	0.00	0.00
175. 1000-9200-1000-52743-120-815 WC - FIELD HOCKEY TIMER SEB	0.00	11.50	0.00	0.00
176. 1000-9200-1000-52744-120-815 WC - BBALL TIMER SEBASTICOO	0.00	23.39	0.00	0.00
177. 1000-9200-1000-52747-120-815 WC - BASEBALL BOOK SEBASTIC	0.00	0.52	0.00	0.00
178. 1000-9100-1000-52751-120-815 WC CLUBS, ETC. - SEBASTICOO	5.83	12.99	3.07	23.49
179. 1000-9100-1000-52752-120-815 WC MUSIC - SEBASTICOOK	58.12	39.97	58.86	44.31
180. 1000-9100-2700-52780-120-815 WC - CO-CURRICULAR TRANSPOR	160.43	87.70	90.00	45.00
181. 1000-9200-2190-52780-120-815 WC - AFTERSCHOOL MONITOR	0.00	0.00	0.00	20.00
182. 1000-9100-1000-55800-120-815 TRAVEL - MUSIC	433.28	374.05	1,173.25	433.25
183. 1000-9200-1000-55800-120-815 TRAVEL - SEBASTICOOK AD	0.00	0.00	0.00	400.00
TOTAL 120 SEBASTICOOK MIDDLE SCHOOL	\$77,736.25	\$57,724.02	\$91,629.93	\$96,197.23
130 NEWPORT ELEMENTARY SCHOOL				
184. 1000-9100-1000-54300-130-000 REPAIRS - MUSIC NEWPORT EL	0.00	0.00	150.00	150.00
185. 1000-9100-1000-55800-130-000 TRAVEL - MUSIC NEWPORT	0.00	0.00	100.00	100.00
186. 1000-9100-1000-56100-130-000 SUPPLIES - MUSIC NEWPORT	0.00	0.00	200.00	200.00
187. 1000-9100-1000-57300-130-000 EQUIPMENT - MUSIC NEWPORT	0.00	232.25	245.00	250.00
188. 1000-9100-1000-56410-130-006 BOOKS - MUSIC - NEWPORT	0.00	131.20	200.00	200.00
189. 1000-9100-2700-51180-130-815 WAGES - CO-CURRICULAR TRANS	645.33	1,149.24	500.00	500.00
190. 1000-9100-2700-51380-130-815 OVERTIME WAGES - TRANSPORTAT	0.00	0.00	12.64	12.64
191. 1000-9100-2700-52080-130-815 MEDICARE -CO-CURRICULAR T	7.17	16.52	9.00	9.00
192. 1000-9100-2700-52180-130-815 GROUP INS - NEWPORT	317.02	66.04	320.00	320.00
193. 1000-9100-2700-52280-130-815 SOC SEC - CO-CURRICULAR TRA	30.65	70.72	42.00	42.00
194. 1000-9100-2700-52680-130-815 UNEMPL - CO-CURRICULAR TR	0.79	5.50	0.80	0.80
195. 1000-9100-2700-52780-130-815 WC - CO-CURRICULAR TRANSPOR	42.26	75.17	44.00	44.00
TOTAL 130 NEWPORT ELEMENTARY SCHOOL	\$1,043.22	\$1,746.64	\$1,823.44	\$1,828.44
150 ST. ALBANS CONSOLIDATED SCHOOL				
196. 1000-9100-1000-54300-150-000 REPAIRS - MUSIC ST.ALBANS	0.00	0.00	150.00	150.00
197. 1000-9100-1000-55800-150-000 TRAVEL - MUSIC ST.ALBANS	0.00	0.00	100.00	100.00
198. 1000-9100-1000-56100-150-000 SUPPLIES - MUSIC ST.ALBANS	0.00	0.00	200.00	200.00
199. 1000-9100-1000-56410-150-000 BOOKS - MUSIC ST.ALBANS	0.00	92.85	200.00	200.00
200. 1000-9100-1000-57300-150-000 EQUIPMENT - MUSIC ST.ALBAN	0.00	38.80	245.00	250.00
201. 1000-9100-2700-51180-150-815 WAGES - CO-CURRICULAR TRANS	373.50	275.24	500.00	500.00

RSU19

Proposed Article 4 - Other Instruction

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
202. 1000-9100-2700-52080-150-815 MEDICARE - CO-CURRICULAR T	0.91	3.69	9.00	9.00
203. 1000-9100-2700-52180-150-815 GROUP INS - ST.ALBANS	0.00	97.98	0.00	0.00
204. 1000-9100-2700-52280-150-815 SOC SEC - CO-CURRICULAR TRA	3.87	15.80	42.00	42.00
205. 1000-9100-2700-52680-150-815 UNEMPL - CO-CURRICULAR TR	0.31	0.76	0.00	0.00
206. 1000-9100-2700-52780-150-815 WC - CO-CURRICULAR TRANSPOR	4.41	18.01	44.00	44.00
TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL	\$383.00	\$543.13	\$1,490.00	\$1,495.00
200 ELEM. MUSIC				
207. 1000-9100-1000-54300-200-000 REPAIR - MUSIC	480.00	0.00	0.00	0.00
208. 1000-9100-1000-56100-200-000 SUPPLIES - MUSIC	23.95	0.00	0.00	0.00
209. 1000-9100-1000-56410-200-000 Books -Music District	389.37	0.00	0.00	0.00
210. 1000-9100-1000-57300-200-000 EQUIPMENT - MUSIC	875.44	0.00	0.00	0.00
211. 1000-9100-1000-58100-200-006 DUES & FEES - MUSIC	1,165.00	0.00	0.00	0.00
TOTAL 200 ELEM. MUSIC	\$2,933.76	\$0.00	\$0.00	\$0.00
310 NOKOMIS HIGH SCHOOL				
212. 1000-9500-2700-51180-310-000 WAGES - CO-CURRICULAR TRANS	8,537.22	7,829.35	12,000.00	4,743.60
213. 1000-9500-2700-51380-310-000 OVERTIME WAGES - TRANSPORTAT	0.00	1,021.57	1,271.40	1,271.40
214. 1000-9500-2700-52080-310-000 MEDICARE - CO-CURRICULAR T	114.57	116.90	100.00	100.00
215. 1000-9500-2700-52180-310-000 GROUP INS - NOKOMIS	3,621.29	2,659.52	1,500.00	1,500.00
216. 1000-9500-2700-52280-310-000 SS - CO-CURRICULAR TRANSPORTA	489.70	499.88	250.00	250.00
217. 1000-9500-2700-52680-310-000 UNEMPL - CO-CURRICULAR TR	30.21	26.50	35.00	35.00
218. 1000-9500-2700-52780-310-000 WC - CO-CURRICULAR TRANSPOR	532.46	553.35	200.00	200.00
219. 1000-9500-1000-55800-310-000 TRAVEL - NOKOMIS	10.00	0.00	0.00	0.00
220. 1000-9500-1000-53400-310-550 PROFESSIONAL SERVICES - MUS	1,250.00	1,500.00	4,750.00	4,500.00
221. 1000-9500-1000-54300-310-550 REPAIR - MUSIC - NOKOMIS	435.00	1,472.00	2,500.00	2,500.00
222. 1000-9500-1000-55800-310-550 TRAVEL - MUSIC - NOKOMIS	0.00	0.00	8,100.00	8,100.00
223. 1000-9500-1000-56100-310-550 SUPPLIES - MUSIC - NOKOMIS	12.62	0.00	400.00	600.00
224. 1000-9500-1000-56410-310-550 BOOKS - MUSIC - NOKOMIS	666.33	457.45	3,500.00	3,000.00
225. 1000-9500-1000-58100-310-550 DUES & FEES - MUSIC - NOKOMI	2,158.00	1,996.00	2,100.00	2,400.00
226. 1000-9500-1000-57300-310-551 EQUIPMENT - MUSIC - NOKOMI	1,071.40	2,341.99	4,000.00	3,500.00
227. 1000-9500-1000-55800-310-601 TRAVEL - DRAMA - NOKOMIS	0.00	67.75	0.00	0.00
228. 1000-9500-1000-56100-310-601 SUPPLIES - DRAMA - NOKOMIS	0.00	0.00	500.00	500.00
229. 1000-9500-1000-56410-310-601 BOOKS - DRAMA - NOKOMIS	0.00	500.00	500.00	500.00
230. 1000-9500-1000-58100-310-601 DUES & FEES - DRAMA - NOKOMI	0.00	0.00	1,000.00	1,000.00
231. 1000-9500-1000-58100-310-605 Dues & Fees - Math League - NOKOMI	500.00	0.00	0.00	0.00
232. 1000-9500-1000-55800-310-606 TRAVEL - FBLA - NOKOMIS	0.00	700.50	1,400.00	2,000.00
233. 1000-9500-1000-58100-310-606 DUES & FEES - FBLA - NOKOMI	0.00	0.00	2,500.00	2,500.00
234. 1000-9600-2700-51180-310-650 SALARIES - ATHLETIC TRANSPORT	14,984.08	13,709.68	12,000.00	14,893.05
235. 1000-9600-2700-51380-310-650 OVERTIME WAGES - TRANSPORTAT	0.00	820.78	441.95	441.95
236. 1000-9600-2700-52080-310-650 MEDICARE - ATHLETIC TRANSPOR	207.38	194.06	165.00	165.00
237. 1000-9600-2700-52180-310-650 GROUP INS - NOKOMIS	3,477.26	4,221.49	3,000.00	3,000.00
238. 1000-9600-2700-52280-310-650 SS - ATHLETIC TRANSPORTATIO	886.63	829.82	700.00	700.00
239. 1000-9600-2700-52680-310-650 UNEMPL. - ATHLETIC TRANSPORTA	39.08	38.44	50.00	50.00

RSU19

Proposed Article 4 - Other Instruction

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
240. 1000-9600-2700-52780-310-650 WC - ATHLETIC TRANSPORTATIO	949.89	932.40	750.00	750.00
241. 1000-9600-1000-53400-310-650 PROFESSIONAL SERVICES - ATH	0.00	0.00	0.00	6,100.00
242. 1000-9600-1000-54300-310-650 REPAIR - ATHLETIC - NOKOMIS	3,633.65	3,138.15	5,000.00	5,000.00
243. 1000-9600-1000-55000-310-650 OFFICIALS - ATHLETIC - NOKOMI	20,393.00	18,589.75	25,000.00	30,000.00
244. 1000-9600-1000-55800-310-650 TRAVEL - ATHLETIC - NOKOMI	6,238.91	5,185.42	5,000.00	6,000.00
245. 1000-9600-1000-56100-310-650 SUPPLIES - ATHLETIC - NOKOMI	10,718.14	16,579.09	22,000.00	45,000.00
246. 1000-9600-1000-57300-310-650 EQUIPMENT - ATHLETIC - NOKOMI	8,008.05	7,778.85	14,000.00	20,000.00
247. 1000-9600-1000-58100-310-650 DUES & FEES - ATHLETIC - NOKOM	4,529.00	6,440.00	6,000.00	6,000.00
248. 1000-9600-1000-56100-310-667 SUPPLIES - TRAINER - NOKOMI	2,326.06	0.00	0.00	3,300.00
249. 1000-9600-1000-51040-310-816 SALARIES - ATHLETIC DIRECTO	37,454.30	33,132.65	37,454.40	37,454.40
250. 1000-9500-1000-51511-310-816 DEPT HEADS SALARY - NOKOMI	13,717.42	0.00	14,047.32	13,845.47
251. 1000-9600-1000-51541-310-816 ATHLETIC SALARY - NOKOMIS	113,247.25	80,877.25	111,834.63	107,713.84
252. 1000-9600-1000-51542-310-816 STIPEND - SOCCER TIMER NOKOM	0.00	990.00	0.00	1,100.00
253. 1000-9600-1000-51543-310-816 STIPEND - FIELD HOCKEY TIME	0.00	480.00	0.00	555.00
254. 1000-9600-1000-51544-310-816 STIPEND - BBALL TIMER NOKOMI	0.00	0.00	0.00	2,350.00
255. 1000-9600-1000-51545-310-816 STIPEND - BBALL SCOREKEEPE	0.00	0.00	0.00	2,330.00
256. 1000-9600-1000-51546-310-816 STIPEND - BBALL GATE NOKOMI	0.00	0.00	0.00	2,650.00
257. 1000-9500-1000-51551-310-816 CLUBS ETC SALARY - NOKOMI	30,492.69	7,827.55	27,946.15	38,743.54
258. 1000-9500-1000-51552-310-816 MUSIC SALARY - NOKOMIS	19,609.49	13,358.86	19,358.87	13,348.52
259. 1000-9500-1000-52000-310-816 MEDICARE - MUSIC	6.24	5.32	6.28	6.28
260. 1000-9500-1000-52011-310-816 MEDICARE - DEPT HEADS - NOKO	164.18	0.00	167.93	368.68
261. 1000-9600-1000-52040-310-816 MEDICARE - ATHLETIC DIRECTO	543.14	480.47	543.09	543.09
262. 1000-9600-1000-52041-310-816 MEDICARE - ATHLETIC - NOKOMI	1,642.11	1,172.74	1,562.37	1,561.88
263. 1000-9600-1000-52042-310-816 MEDICARE - SOCCER TIMER NO	0.00	14.37	0.00	20.00
264. 1000-9600-1000-52043-310-816 MEDICARE - FIELD HOCKEY TI	0.00	6.97	0.00	10.00
265. 1000-9600-1000-52044-310-816 MEDICARE - BBALL TIMER NOKO	0.00	0.00	0.00	30.00
266. 1000-9600-1000-52045-310-816 MEDICARE - BBALL SCOREKEEPE	0.00	0.00	0.00	30.00
267. 1000-9600-1000-52046-310-816 MEDICARE - BBALL GATE NOKOM	0.00	0.00	0.00	60.00
268. 1000-9500-1000-52051-310-816 MEDICARE CLUBS, ETC. - NOKOMI	393.04	113.50	355.61	867.75
269. 1000-9500-1000-52052-310-816 MEDICARE - MUSIC - NOKOMIS	284.31	193.65	280.70	193.56
270. 1000-9600-1000-52140-310-816 GROUP INS - ATHLETIC DIRECTO	4,652.68	3,879.58	4,656.30	4,710.00
271. 1000-9500-1000-52200-310-816 SOC SEC - SEC CO-CURR - NOKOM	26.72	23.18	26.86	26.86
272. 1000-9600-1000-52241-310-816 SS ATHLETIC - NOKOMIS	1,766.05	1,261.22	1,373.47	2,612.46
273. 1000-9600-1000-52242-310-816 SOC SEC - SOCCER TIMER NOKOM	0.00	61.38	0.00	70.00
274. 1000-9600-1000-52243-310-816 SOC SEC - FIELD HOCKEY TIME	0.00	29.76	0.00	30.00
275. 1000-9600-1000-52244-310-816 SOC SEC - BBALL TIMER NOKOMI	0.00	0.00	0.00	100.00
276. 1000-9600-1000-52245-310-816 SOC SEC - BBALL SCOREKEEPE	0.00	0.00	0.00	120.00
277. 1000-9600-1000-52246-310-816 SOC SEC - BBALL GATE NOKOMI	0.00	0.00	0.00	250.00
278. 1000-9500-1000-52251-310-816 SS CLUBS, ETC - NOKOMIS	328.05	129.99	335.85	923.31
279. 1000-9500-1000-52252-310-816 SS - MUSIC - NOKOMIS	423.87	283.85	426.84	328.61
280. 1000-9500-1000-52311-310-816 MPERS - NOKOMIS	460.90	0.00	471.99	1,021.65
281. 1000-9600-1000-52340-310-816 MPERS - ATHLETIC DIRECTOR -	1,258.40	1,113.20	1,258.47	1,486.94
282. 1000-9600-1000-52341-310-816 MPERS - SEC ATHLETIC - NOKOMI	2,704.28	2,033.96	2,733.88	2,603.42
283. 1000-9500-1000-52351-310-816 MPERS - SEC CO-CURR - NOKOMI	761.77	192.57	669.66	1,728.42

RSU19

Proposed Article 4 - Other Instruction

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
284. 1000-9500-1000-52352-310-816 MPERS - SEC MUSIC - NOKOMI	429.11	295.05	419.13	319.51
285. 1000-9500-1000-52600-310-816 UNEMP COMP - SEC CO-CURR -	1.93	1.00	1.59	1.59
286. 1000-9500-1000-52611-310-816 UNEMPLOYMENT DEPT HEADS	0.00	0.00	70.23	139.45
287. 1000-9600-1000-52640-310-816 UNEMPL - ATHLETIC DIRECTO	30.00	30.00	30.00	30.00
288. 1000-9600-1000-52641-310-816 UNEMPL ATHLETIC - NOKOMI	322.96	245.77	394.27	397.22
289. 1000-9600-1000-52644-310-816 UNEMPL - BBALL TIMER NOKOMI	0.00	0.00	0.00	10.00
290. 1000-9600-1000-52645-310-816 UNEMPL - BBALL SCOREKEEPE	0.00	0.00	0.00	10.00
291. 1000-9600-1000-52646-310-816 UNEMPL - BBALL SCOREKEEPE	0.00	0.00	0.00	20.00
292. 1000-9500-1000-52651-310-816 UNEMPL. CLUBS, ETC. - NOKOMI	11.04	12.44	139.72	333.43
293. 1000-9500-1000-52652-310-816 UNEMPL. - MUSIC - NOKOMIS	47.37	14.74	89.81	59.76
294. 1000-9500-1000-52700-310-816 WC - MUSIC	2.56	2.09	2.51	2.51
295. 1000-9500-1000-52711-310-816 WORKERS COMP - DEPT HEAD	79.55	0.00	81.46	161.74
296. 1000-9600-1000-52740-310-816 WC - ATHLETIC DIRECTOR - NO	217.36	192.28	217.24	217.24
297. 1000-9600-1000-52741-310-816 WC ATHLETIC - NOKOMIS	656.83	469.06	648.66	624.75
298. 1000-9600-1000-52742-310-816 WC - SOCCER TIMER NOKOMIS	0.00	5.76	0.00	10.00
299. 1000-9600-1000-52743-310-816 WC - FIELD HOCKEY TIMER NOK	0.00	2.77	0.00	5.00
300. 1000-9600-1000-52744-310-816 WC - BBALL TIMER NOKOMIS	0.00	0.00	0.00	10.00
301. 1000-9600-1000-52745-310-816 WC - BBALL SCOREKEEPER NOK	0.00	0.00	0.00	10.00
302. 1000-9600-1000-52746-310-816 WC - BBALL GATE NOKOMIS	0.00	0.00	0.00	20.00
303. 1000-9500-1000-52751-310-816 WC CLUBS, ETC - NOKOMIS	176.90	45.40	162.09	386.81
304. 1000-9500-1000-52752-310-816 WC - MUSIC - NOKOMIS	113.72	77.54	112.29	77.43
305. 1000-9500-1000-55800-310-816 TRAVEL - MUSIC	433.28	374.05	433.25	433.25
306. 1000-9600-1000-52140-310-829 DISABILITY MSMA LTD - NOKOMI	177.86	148.20	177.90	177.90
TOTAL 310 NOKOMIS HIGH SCHOOL	\$328,457.29	\$249,778.86	\$369,204.17	\$423,851.27
950 ELEMENTARY				
307. 1000-4300-1000-51232-950-801 SALARY - SUMMER SCHOOL	28,505.00	0.00	28,505.00	0.00
308. 1000-4300-1000-52032-950-801 MEDICARE - SUMMER SCHOOL	371.46	0.00	371.46	0.00
309. 1000-4300-1000-52232-950-801 SOC SEC - SUMMER SCHOOL	288.30	0.00	288.30	0.00
310. 1000-4300-1000-52332-950-801 MPERS	801.52	0.00	801.52	0.00
311. 1000-4300-1000-52632-950-801 UNEMPL - SUMMER SCHOOL	44.56	0.00	44.56	0.00
312. 1000-4300-1000-52732-950-801 WC - SUMMER SCHOOL	165.34	0.00	165.34	0.00
TOTAL 950 ELEMENTARY	\$30,176.18	\$0.00	\$30,176.18	\$0.00
990 SECONDARY				
313. 1000-4300-1000-51232-990-806 SALARY - SUMMER SCHOOL	9,386.90	0.00	0.00	10,111.64
314. 1000-4300-1000-52032-990-806 MEDICARE - SUMMER SCHOO	156.31	0.00	0.00	146.62
315. 1000-4300-1000-52332-990-806 MPERS - SUMMER SCHOOL	362.24	0.00	0.00	401.44
316. 1000-4300-1000-52632-990-806 UNEMPL - SUMMER SCHOOL	8.78	0.00	0.00	50.56
317. 1000-4300-1000-52732-990-806 WC - SUMMER SCHOOL	62.54	0.00	0.00	58.65
TOTAL 990 SECONDARY	\$9,976.77	\$0.00	\$0.00	\$10,768.91
GRAND TOTAL	\$520,932.32	\$368,425.96	\$588,600.80	\$639,580.93

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
050 ETNA-DIXMONT SCHOOL				
1. 1000-0000-2220-53300-050-000 INSERVICE - EDS	0.00	75.00	120.00	120.00
2. 1000-0000-2130-54300-050-000 REPAIRS - EDS	0.00	0.00	0.00	92.00
3. 1000-0000-2580-54320-050-000 TECH REPAIRS - EDS	0.00	0.00	300.00	300.00
4. 1000-0000-2130-55800-050-000 TRAVEL - NURSE EDS	0.00	0.00	0.00	166.00
5. 1000-0000-2220-55800-050-000 TRAVEL - EDS	0.00	0.00	0.00	100.00
6. 1000-0000-2130-56100-050-000 SUPPLIES - EDS	0.00	2,160.07	2,500.00	1,289.00
7. 1000-0000-2220-56100-050-000 SUPPLIES - EDS	0.00	250.00	250.00	250.00
8. 1000-0000-2220-56410-050-000 BOOKS - EDS	39.56	2,055.59	4,000.00	4,000.00
9. 1000-0000-2220-56420-050-000 PERIODICALS - EDS	263.67	168.72	275.00	200.00
10. 1000-0000-2580-56500-050-000 TECH SUPPLIES - EDS	0.00	0.00	200.00	800.00
11. 1000-0000-2220-56600-050-000 AUDIOVISUAL - EDS	0.00	150.00	150.00	150.00
12. 1000-0000-2580-56600-050-000 TECH AV - EDS	0.00	0.00	200.00	200.00
13. 1000-0000-2580-57340-050-000 TECH EQUIPMENT - EDS	0.00	0.00	4,200.00	7,000.00
14. 1000-0000-2220-58100-050-000 DUES & FEES - EDS	496.30	0.00	0.00	0.00
15. 1000-0000-2120-56000-050-038 GENERAL SUPPLIES - EDS	42.42	0.00	0.00	0.00
16. 1000-0000-2120-51010-050-802 SALARIES - COUNSELORS EDS	26,026.73	19,209.76	26,286.98	26,286.98
17. 1000-0000-2120-52010-050-802 MEDICARE - EDS	367.86	329.91	381.16	381.16
18. 1000-0000-2120-52110-050-802 HEALTH INSURANCE - EDS	3,722.60	3,104.04	3,725.04	3,768.00
19. 1000-0000-2120-52310-050-802 MPERS - ELEM GUIDANCE - EDS	870.21	779.97	883.24	1,043.59
20. 1000-0000-2120-52610-050-802 UNEMPLOYMENT - EDS	23.98	24.02	24.00	24.00
21. 1000-0000-2120-52710-050-802 WORKERS COMP. - EDS	150.30	134.58	152.46	152.46
22. 1000-0000-2220-51010-050-803 SALARIES - ELEM LIBRARIAN ED	4,558.29	4,032.36	3,646.65	4,558.31
23. 1000-0000-2220-51021-050-803 ED TECH WAGES - EDS	20,737.61	17,198.11	21,388.50	23,167.20
24. 1000-0000-2220-51230-050-803 SUBSTITUTE WAGES - EDS	660.00	302.50	1,000.00	1,000.00
25. 1000-0000-2220-51321-050-803 OVERTIME WAGES - ELEM LIBRAR	0.00	0.00	20.57	0.00
26. 1000-0000-2220-52010-050-803 MEDICARE - ELEM LIBRARIAN E	61.96	53.70	52.88	66.10
27. 1000-0000-2220-52021-050-803 ED TECH I - MEDICARE - EDS	295.18	240.06	310.13	335.92
28. 1000-0000-2220-52030-050-803 MEDICARE - ELEM LIBRARY ED	9.57	4.38	0.00	0.00
29. 1000-0000-2220-52110-050-803 GROUP INS - ELEM LIBRARIAN E	2,552.90	2,142.00	2,043.70	2,584.10
30. 1000-0000-2220-52121-050-803 HEALTH INSURANCE - EDS	7,796.01	6,288.50	8,474.80	8,666.60
31. 1000-0000-2220-52221-050-803 ED TECH FICA - EDS	1,262.18	1,026.57	1,326.09	1,436.37
32. 1000-0000-2220-52230-050-803 SUBSTITUTE FICA/MEDICARE - E	40.92	18.76	0.00	0.00
33. 1000-0000-2220-52310-050-803 MPERS - ELEM LIB - EDS	153.14	135.47	122.53	180.96
34. 1000-0000-2220-52610-050-803 UNEMPL - ELEM LIBRARIAN ED	6.02	6.00	4.80	6.00
35. 1000-0000-2220-52621-050-803 ED TECH UNEMPLOYMENT - ED	57.67	43.32	60.00	60.00
36. 1000-0000-2220-52630-050-803 SUBSTITUTE UNEMPLOYMENT -	3.32	1.53	0.00	0.00
37. 1000-0000-2220-52710-050-803 WC - ELEM LIBRARIAN EDS	26.52	23.46	21.15	26.44
38. 1000-0000-2220-52721-050-803 ED TECH WORKERS COMP. - ED	123.04	99.78	124.05	134.37
39. 1000-0000-2220-52730-050-803 SUBSTITUTE WORKERS COMP. -	3.84	1.77	0.00	0.00
40. 1000-0000-2130-51010-050-818 SALARY -NURSE EDS	16,432.77	14,827.41	16,761.38	16,761.38
41. 1000-0000-2130-51200-050-818 SALARIES - SUBSTITUTE NURSE	0.00	337.50	0.00	220.00
42. 1000-0000-2130-52000-050-818 MEDICARE - SUBSTITUTE NURS	0.00	4.89	0.00	0.00
43. 1000-0000-2130-52010-050-818 MEDICARE - EDS	201.01	185.60	243.04	243.04

RSU19

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
44. 1000-0000-2130-52110-050-818 GROUP INS - EDS	6,494.48	5,621.68	6,800.40	6,878.93
45. 1000-0000-2130-52310-050-818 MPERS - NURSE - EDS	552.23	498.19	563.18	665.43
46. 1000-0000-2130-52600-050-818 UNEMPL - SUBSTITUTE NURSE E	0.00	1.11	0.00	0.00
47. 1000-0000-2130-52610-050-818 UNEMPLOYMENT - EDS	23.99	23.99	24.00	24.00
48. 1000-0000-2130-52700-050-818 WC - SUBSTITUTE NURSE EDS	0.00	1.97	0.00	0.00
49. 1000-0000-2130-52710-050-818 WC - EDS	95.42	86.02	97.22	97.22
TOTAL 050 ETNA-DIXMONT SCHOOL	\$94,151.70	\$81,648.29	\$106,732.95	\$113,435.56
090 CORINNA ELEMENTARY SCHOOL				
50. 1000-0000-2130-53300-090-000 INSERVICE - CORINNA	0.00	0.00	0.00	150.00
51. 1000-0000-2220-53300-090-000 INSERVICE - CORINNA	0.00	75.00	120.00	120.00
52. 1000-0000-2130-54300-090-000 REPAIRS - CORINNA	0.00	0.00	0.00	90.00
53. 1000-0000-2580-54320-090-000 TECH REPAIRS - CORINNA	0.00	0.00	200.00	200.00
54. 1000-0000-2130-55800-090-000 TRAVEL - NURSE CORINNA	0.00	0.00	0.00	167.00
55. 1000-0000-2220-55800-090-000 TRAVEL - CORINNA	16.28	0.00	100.00	100.00
56. 1000-0000-2130-56100-090-000 SUPPLIES - CORINNA NURSE	687.54	1,322.89	1,300.00	1,000.00
57. 1000-0000-2220-56100-090-000 SUPPLIES -CORINNA	0.00	150.00	150.00	150.00
58. 1000-0000-2220-56410-090-000 BOOKS - CORINNA	7.92	1,603.36	2,500.00	2,500.00
59. 1000-0000-2220-56420-090-000 PERIODICALS - CORINNA	106.80	106.80	115.00	120.00
60. 1000-0000-2580-56500-090-000 TECH SUPPLIES - CORINNA	0.00	0.00	200.00	200.00
61. 1000-0000-2220-56600-090-000 AUDIO VISUAL - CORINNA	0.00	144.20	150.00	150.00
62. 1000-0000-2580-56600-090-000 TECH AV - CORINNA	0.00	0.00	200.00	420.00
63. 1000-0000-2580-57340-090-000 TECH EQUIPMENT - CORINNA	0.00	1,949.32	7,140.00	3,000.00
64. 1000-0000-2220-58100-090-000 DUES & FEES - CORINNA	496.30	0.00	0.00	0.00
65. 1000-0000-2220-51010-090-803 SALARIES - ELEM LIBRARIAN CO	4,558.32	4,032.36	3,646.65	4,558.31
66. 1000-0000-2220-51023-090-803 ED. TECH. III - CORINNA	16,615.82	14,678.90	18,419.10	20,227.20
67. 1000-0000-2220-52010-090-803 MEDICARE - ELEM LIBRARIAN C	61.96	53.70	52.88	66.10
68. 1000-0000-2220-52023-090-803 MEDICARE ED. TECH III - CORINN	225.35	192.56	267.08	293.29
69. 1000-0000-2220-52110-090-803 GROUP INS - ELEM LIBRARIAN C	2,553.12	2,142.00	2,043.70	2,584.10
70. 1000-0000-2220-52123-090-803 GROUP INS. ED. TECH. III - CORINN	8,376.36	7,090.10	8,474.80	8,666.60
71. 1000-0000-2220-52310-090-803 MPERS - ELEM LIB - CORINNA	153.14	135.47	122.53	180.96
72. 1000-0000-2220-52323-090-803 MPERS - ELEM LIBRARY CORINN	572.18	493.21	618.88	803.02
73. 1000-0000-2220-52610-090-803 UNEMPL - ELEM LIBRARIAN CORI	6.02	6.00	4.80	6.00
74. 1000-0000-2220-52623-090-803 UNEMPL. ED. TECH. III - CORINN	58.91	52.76	60.00	60.00
75. 1000-0000-2220-52710-090-803 WC - ELEM LIBRARIAN CORINN	26.52	23.46	21.15	26.44
76. 1000-0000-2220-52723-090-803 WC ED. TECH. III - CORINNA	98.82	85.16	106.83	117.32
77. 1000-0000-2130-51010-090-818 SALARY - NURSE CORINNA	11,781.58	8,061.84	8,380.69	8,380.69
78. 1000-0000-2130-51200-090-818 SALARIES - SUBSTITUTE NURSE	0.00	187.50	0.00	220.00
79. 1000-0000-2130-52000-090-818 MEDICARE - SUBSTITUTE NURS	0.00	2.72	0.00	0.00
80. 1000-0000-2130-52010-090-818 MEDICARE - CORINNA	149.46	101.73	121.52	121.52
81. 1000-0000-2130-52110-090-818 GROUP INS - CORINNA	4,796.78	3,119.86	3,400.20	3,439.46
82. 1000-0000-2130-52310-090-818 MPERS - NURSE - CORINNA	395.76	270.67	281.59	332.71
83. 1000-0000-2130-52600-090-818 UNEMPL - SUBSTITUTE NURSE C	0.00	0.57	0.00	0.00
84. 1000-0000-2130-52610-090-818 UNEMPLOYMENT - CORINNA	22.07	13.86	12.00	12.00

RSU19

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
85. 1000-0000-2130-52700-090-818 WC - SUBSTITUTE NURSE CORINN	0.00	1.10	0.00	0.00
86. 1000-0000-2130-52710-090-818 WC - CORINNA	68.26	46.77	48.61	48.61
TOTAL 090 CORINNA ELEMENTARY SCHOOL	\$51,835.27	\$46,143.87	\$58,258.01	\$58,511.33
100 SOMERSET MIDDLE SCHOOL				
87. 1000-0000-2130-53300-100-000 INSERVICE - SOMERSET	0.00	0.00	0.00	150.00
88. 1000-0000-2220-53300-100-000 INSERVICE - SOMERSET	0.00	75.00	120.00	120.00
89. 1000-0000-2130-54300-100-000 REPAIRS - SOMERSET	0.00	0.00	0.00	92.00
90. 1000-0000-2580-54320-100-000 TECH REPAIRS - SOMERSET	0.00	0.00	500.00	500.00
91. 1000-0000-2130-55800-100-000 TRAVEL - NURSE SOMERSET	127.17	42.80	100.00	166.00
92. 1000-0000-2220-55800-100-000 TRAVEL - SOMERSET	0.00	0.00	100.00	100.00
93. 1000-0000-2130-56100-100-000 SUPPLIES - SOMERSET	589.35	687.38	0.00	612.00
94. 1000-0000-2220-56100-100-000 SUPPLIES - SOMERSET	0.00	250.00	250.00	250.00
95. 1000-0000-2220-56410-100-000 BOOKS - SOMERSET	84.01	947.28	3,000.00	3,000.00
96. 1000-0000-2220-56420-100-000 PERIODICALS - SOMERSET	142.83	66.89	150.00	100.00
97. 1000-0000-2580-56500-100-000 TECH SUPPLIES - SOMERSET	0.00	0.00	200.00	200.00
98. 1000-0000-2220-56600-100-000 AUDIO VISUAL - SOMERSET	0.00	81.10	150.00	150.00
99. 1000-0000-2580-56600-100-000 TECH AV - SOMERSET	0.00	0.00	200.00	1,129.00
100. 1000-0000-2580-57340-100-000 TECH EQUIPMENT - SOMERSET	0.00	0.00	6,333.00	6,333.00
101. 1000-0000-2220-58100-100-000 DUES & FEES SOMERSET	496.30	0.00	0.00	0.00
102. 1000-0000-2220-51023-100-803 ED. TECH. III - SOMERSET	20,526.89	18,095.77	22,961.40	24,872.40
103. 1000-0000-2220-51230-100-803 SUBSTITUTE - SOMERSET	65.00	0.00	2,000.00	2,000.00
104. 1000-0000-2220-52023-100-803 MEDICARE - SOMERSET	305.14	262.35	332.94	360.65
105. 1000-0000-2220-52030-100-803 MEDICARE - SOMERSET	0.94	0.00	0.00	0.00
106. 1000-0000-2220-52230-100-803 SS - SOMERSET	4.03	0.00	0.00	0.00
107. 1000-0000-2220-52623-100-803 UNEMPL - SOMERSET	61.39	48.77	60.00	60.00
108. 1000-0000-2220-52630-100-803 UNEMPL - SOMERSET	0.33	0.00	0.00	0.00
109. 1000-0000-2220-52723-100-803 WC - SOMERSET	122.07	104.95	133.18	144.26
110. 1000-0000-2220-52730-100-803 WC - SOMERSET	0.38	0.00	0.00	0.00
111. 1000-0000-2130-51010-100-818 SALARY - SOMERSET	17,907.10	13,291.72	18,188.66	18,188.66
112. 1000-0000-2130-51200-100-818 SALARIES - SUBSTITUTE NURS	0.00	487.50	0.00	335.00
113. 1000-0000-2130-52000-100-818 MEDICARE - SUBSTITUTE NURS	0.00	7.07	0.00	0.00
114. 1000-0000-2130-52010-100-818 MEDICARE - SOMERSET	246.73	232.49	263.74	263.74
115. 1000-0000-2130-52110-100-818 GROUP INS - NURSE - SOMERSE	3,815.89	3,352.46	4,022.54	4,068.96
116. 1000-0000-2130-52310-100-818 MPERS - NURSE - SOMERSET	570.98	538.70	611.14	722.09
117. 1000-0000-2130-52600-100-818 UNEMPL - SUBSTITUTE NURSE S	0.00	1.51	0.00	0.00
118. 1000-0000-2130-52610-100-818 UNEMPLOYMENT - SOMERSET	24.38	24.00	24.00	24.00
119. 1000-0000-2130-52700-100-818 WC - SUBSTITUTE NURSE SOMERS	0.00	2.84	0.00	0.00
120. 1000-0000-2130-52710-100-818 WC - SOMERSET	99.04	93.06	105.49	105.49
TOTAL 100 SOMERSET MIDDLE SCHOOL	\$45,189.95	\$38,693.64	\$59,806.09	\$64,047.25
110 HARTLAND CONSOLIDATED SCHOOL				
121. 1000-0000-2130-53300-110-000 INSERVICE - NURSE HCS	0.00	0.00	0.00	150.00
122. 1000-0000-2220-53300-110-000 INSERVICE - HCS	0.00	75.00	120.00	120.00

RSU19

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
123. 1000-0000-2130-54300-110-000 REPAIRS - H.EL NURSE	0.00	0.00	0.00	90.00
124. 1000-0000-2580-54320-110-000 TECH REPAIRS - HCS	0.00	0.00	700.00	700.00
125. 1000-0000-2130-55800-110-000 TRAVEL - NURSE HCS	127.15	42.81	0.00	167.00
126. 1000-0000-2220-55800-110-000 TRAVEL - HCS	0.88	0.00	100.00	100.00
127. 1000-0000-2130-56100-110-000 SUPPLIES - H.EL	261.83	261.34	587.50	976.00
128. 1000-0000-2220-56100-110-000 SUPPLIES - HCS	19.18	100.00	125.00	125.00
129. 1000-0000-2220-56410-110-000 BOOKS - HCS	337.72	1,795.34	4,000.00	3,000.00
130. 1000-0000-2220-56420-110-000 PERIODICALS - HCS	90.85	90.85	100.00	100.00
131. 1000-0000-2580-56500-110-000 TECH SUPPLIES - HCS	0.00	0.00	200.00	125.00
132. 1000-0000-2220-56600-110-000 AUDIO VISUAL - HCS	0.00	147.60	150.00	150.00
133. 1000-0000-2580-56600-110-000 TECH AV - HCS	0.00	0.00	200.00	200.00
134. 1000-0000-2580-57340-110-000 TECH EQUIPMENT - HCS	0.00	0.00	2,940.00	3,625.00
135. 1000-0000-2130-58100-110-000 DUES & FEES - NURSE HCS	0.00	0.00	0.00	126.00
136. 1000-0000-2220-58100-110-000 DUES & FEES - HCS	496.30	0.00	0.00	0.00
137. 1000-0000-2130-55320-110-001 COMMUNICATIONS - NURSE HC	14.10	0.00	268.87	0.00
138. 1000-0000-2120-51010-110-802 SALARY - COUNSELORS HCS	0.01	0.00	0.00	0.00
139. 1000-0000-2120-52010-110-802 MEDICARE - HCS	40.12	0.00	0.00	0.00
140. 1000-0000-2120-52110-110-802 GROUP INS - GUIDANCE - HCS	1,166.74	0.00	0.00	0.00
141. 1000-0000-2120-52310-110-802 MPERS - ELEM GUIDANCE - HC	99.90	0.00	0.00	0.00
142. 1000-0000-2120-52710-110-802 WC - HCS	17.24	0.00	0.00	0.00
143. 1000-0000-2220-51010-110-803 SALARIES - ELEM LIBRARIAN H	4,558.32	4,032.36	3,646.65	4,558.31
144. 1000-0000-2220-51023-110-803 ED. TECH. III - HCS	26,832.44	22,432.57	27,297.90	0.00
145. 1000-0000-2220-52010-110-803 MEDICARE - ELEM LIBRARIAN H	61.96	53.70	52.88	66.10
146. 1000-0000-2220-52023-110-803 MEDICARE - HCS	373.22	305.78	395.82	0.00
147. 1000-0000-2220-52110-110-803 GROUP INS - ELEM LIBRARIAN H	2,553.12	2,142.00	2,043.70	2,584.10
148. 1000-0000-2220-52123-110-803 GROUP INS - ED TECH III - HCS	8,376.36	7,115.02	8,474.80	0.00
149. 1000-0000-2220-52310-110-803 MPERS - ELEM LIB - HCS	153.14	135.47	122.53	180.96
150. 1000-0000-2220-52323-110-803 MPERS - HCS	921.10	753.77	917.21	0.00
151. 1000-0000-2220-52610-110-803 UNEMPL - ELEM LIBRARIAN HC	6.02	6.00	4.80	6.00
152. 1000-0000-2220-52623-110-803 UNEMPL - HCS	60.03	54.65	60.00	0.00
153. 1000-0000-2220-52710-110-803 WC - ELEM LIBRARIAN HCS	26.52	23.46	21.15	26.44
154. 1000-0000-2220-52723-110-803 WC - HCS	158.94	130.13	158.33	0.00
155. 1000-0000-2130-51010-110-818 SALARY - HCS	17,832.07	13,291.72	18,188.66	18,188.66
156. 1000-0000-2130-51200-110-818 SALARIES - SUBSTITUTE NURS	0.00	75.00	0.00	150.00
157. 1000-0000-2130-52000-110-818 MEDICARE - SUBSTITUTE NURS	0.00	1.09	0.00	0.00
158. 1000-0000-2130-52010-110-818 MEDICARE - HEALTH - HCS	236.66	232.58	263.74	263.74
159. 1000-0000-2130-52110-110-818 GROUP INS - NURSE - HCS	3,660.62	3,352.19	4,022.54	4,068.96
160. 1000-0000-2130-52310-110-818 MPERS - NURSE - HCS	549.75	538.85	611.14	722.09
161. 1000-0000-2130-52610-110-818 UNEMPL - HCS	24.01	23.96	24.00	24.00
162. 1000-0000-2130-52700-110-818 WC - SUBSTITUTE NURSE	0.00	0.44	0.00	0.00
163. 1000-0000-2130-52710-110-818 WC HEALTH - HCS	94.92	93.06	105.49	105.49
TOTAL 110 HARTLAND CONSOLIDATED SCHOOL	\$69,151.22	\$57,306.74	\$75,902.71	\$40,698.85
120 SEBASTICOOK MIDDLE SCHOOL				

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
164. 1000-0000-2130-53300-120-000 INSERVICE - SEBASTICOOK	0.00	0.00	0.00	150.00
165. 1000-0000-2220-53300-120-000 INSERVICE - SEBASTICOOK	0.00	75.00	120.00	120.00
166. 1000-0000-2130-54300-120-000 REPAIRS - SEBASICOOK	0.00	0.00	0.00	92.00
167. 1000-0000-2580-54320-120-000 TECH REPAIR - SEBASTICOOK	0.00	0.00	700.00	700.00
168. 1000-0000-2220-55800-120-000 TRAVEL - SEBASTICOOK	0.88	58.12	100.00	100.00
169. 1000-0000-2130-56100-120-000 SUPPLIES - SEBASTICOOK	1,080.27	0.00	0.00	1,148.00
170. 1000-0000-2220-56100-120-000 SUPPLIES -SEBASTICOOK	0.00	250.00	250.00	250.00
171. 1000-0000-2220-56410-120-000 BOOKS - SEBASTICOOK	60.10	1,490.00	4,000.00	4,000.00
172. 1000-0000-2220-56420-120-000 PERIODICALS - SEBASTICOOK	207.78	76.87	215.00	100.00
173. 1000-0000-2580-56500-120-000 TECH SUPPLIES - SEBASTICOO	0.00	0.00	400.00	804.93
174. 1000-0000-2220-56600-120-000 AUDIO VISUAL -SEBASTICOOK	0.00	81.09	150.00	150.00
175. 1000-0000-2580-56600-120-000 TECH AV - SEBASTICOOK	0.00	0.00	200.00	5,047.78
176. 1000-0000-2580-57340-120-000 TECH EQUIPMENT - SEBASTICOO	0.00	0.00	14,000.00	14,000.00
177. 1000-0000-2220-58100-120-000 DUES & FEES - SEBASTICOOK	496.30	0.00	0.00	0.00
178. 1000-0000-2120-51010-120-802 SALARY- COUNSELORS SEBASTI	39,040.06	28,814.52	39,430.46	39,430.46
179. 1000-0000-2120-52010-120-802 MEDICARE - SEBASTICOOK	553.98	501.09	573.70	571.74
180. 1000-0000-2120-52110-120-802 GROUP INS - GUIDANCE - SEBAST	5,584.36	4,656.46	5,587.56	5,652.00
181. 1000-0000-2120-52310-120-802 MPERS - ELEM GUIDANCE -SEBA	1,305.21	1,170.06	1,324.86	1,565.39
182. 1000-0000-2120-52610-120-802 UNEMPL - SEBASTICOOK	36.01	35.99	36.00	36.00
183. 1000-0000-2120-52710-120-802 WC - SEBASTICOOK	226.12	204.48	229.48	228.70
184. 1000-0000-2120-52910-120-802 UNUSED SICK SEBASTICOOK	135.00	420.00	135.00	135.00
185. 1000-0000-2220-51022-120-803 ED. TECH. II - SEBASTICOOK	22,708.35	17,516.48	24,019.80	25,974.90
186. 1000-0000-2220-52022-120-803 MEDICARE - SEBASTICOOK	330.33	249.72	348.29	376.64
187. 1000-0000-2220-52122-120-803 GROUP INS. ED TECH II - SEBASTI	8,376.40	7,074.48	8,474.80	8,666.60
188. 1000-0000-2220-52322-120-803 MPERS - ELEM LIB ED TECH II -	781.13	588.53	807.07	1,031.20
189. 1000-0000-2220-52622-120-803 UNEMPL - SEBASTICOOK	60.00	38.24	60.00	60.00
190. 1000-0000-2220-52722-120-803 WC - SEBASTICOOK	134.77	101.54	139.31	150.65
191. 1000-0000-2130-51010-120-818 SALARY - SEBASTICOOK	16,972.61	0.00	0.00	0.00
192. 1000-0000-2130-52010-120-818 MEDICARE - SEBASTICOOK	273.58	35.92	0.00	0.00
193. 1000-0000-2130-52110-120-818 GROUP INS - NURSE - SEBASTICOO	6,670.10	1,241.68	0.00	0.00
194. 1000-0000-2130-52210-120-818 SOC SEC - SOMERSET	2.33	0.00	0.00	0.00
195. 1000-0000-2130-52310-120-818 MPERS - NURSE - SEBASTICOO	658.93	87.12	0.00	0.00
196. 1000-0000-2130-52610-120-818 UNEMPLOYMENT - SEBASTICOO	46.57	7.38	0.00	0.00
197. 1000-0000-2130-52710-120-818 WC - SEBASTICOOK	113.93	15.04	0.00	0.00
198. 1000-0000-2220-51022-120-830 SALARIES - STD LIBRARY ED T	0.00	754.91	0.00	0.00
199. 1000-0000-2220-52022-120-830 MEDICARE - STD LIBRARY ED T	0.00	10.68	0.00	0.00
200. 1000-0000-2220-52622-120-830 UNEMPL - LIBRARY ED TECH 2 S	0.00	3.68	0.00	0.00
201. 1000-0000-2220-52722-120-830 WC - STD LIBRARY ED TECH 2 S	0.00	4.38	0.00	0.00
TOTAL 120 SEBASTICOOK MIDDLE SCHOOL	\$105,855.10	\$65,563.46	\$101,301.33	\$110,541.99
130 NEWPORT ELEMENTARY SCHOOL				
202. 1000-0000-2130-53300-130-000 INSERVICE - NEWPORT	0.00	0.00	0.00	150.00
203. 1000-0000-2220-53300-130-000 INSERVICE - NEWPORT ELEM	0.00	75.00	120.00	120.00
204. 1000-0000-2130-54300-130-000 REPAIRS - NEWPORT	0.00	0.00	0.00	90.00

RSU19

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
205. 1000-0000-2580-54320-130-000 TECH REPAIR - NEWPORT ELE	0.00	230.00	0.00	0.00
206. 1000-0000-2130-55800-130-000 TRAVEL - N.EL NURSE	192.41	17.07	0.00	167.00
207. 1000-0000-2220-55800-130-000 TRAVEL - NEWPORT	13.20	0.00	100.00	100.00
208. 1000-0000-2130-56100-130-000 SUPPLIES - N.EL	858.40	993.28	0.00	1,478.00
209. 1000-0000-2220-56100-130-000 SUPPLIES - N.EL	100.76	199.70	200.00	200.00
210. 1000-0000-2220-56410-130-000 BOOKS - N.EL	7.92	2,365.35	4,000.00	4,000.00
211. 1000-0000-2220-56420-130-000 PERIODICAL - N.EL	104.80	104.80	115.00	115.00
212. 1000-0000-2580-56500-130-000 TECH SUPPLIES - NEWPORT ELE	0.00	0.00	300.00	300.00
213. 1000-0000-2220-56600-130-000 AUDIO VISUAL - N.EL	0.00	14.98	150.00	150.00
214. 1000-0000-2580-56600-130-000 TECH AV - NEWPORT ELEM	0.00	0.00	200.00	1,616.44
215. 1000-0000-2580-57340-130-000 TECH EQUIPMENT - NEWPORT E	0.00	2,373.00	15,993.00	15,993.00
216. 1000-0000-2130-58100-130-000 DUES & FEES - NURSE NEWPOR	0.00	0.00	0.00	126.00
217. 1000-0000-2220-58100-130-000 DUES & FEES - N.EL	496.30	0.00	0.00	0.00
218. 1000-0000-2220-51010-130-803 SALARIES - ELEM LIBRARIAN N	4,558.32	4,032.36	3,646.65	4,558.31
219. 1000-0000-2220-51023-130-803 ED. TECH. III - NEWPORT ELEM	16,129.78	15,227.10	17,667.30	18,019.80
220. 1000-0000-2220-52010-130-803 MEDICARE - ELEM LIBRARIAN N	61.96	53.70	52.88	66.10
221. 1000-0000-2220-52023-130-803 MEDICARE - NEWPORT	250.03	226.95	268.51	273.62
222. 1000-0000-2220-52110-130-803 GROUP INS - ELEM LIBRARIAN N	2,553.12	2,142.00	2,043.70	2,584.10
223. 1000-0000-2220-52123-130-803 GROUP INS - ED TECH III - NEWPOR	708.32	425.00	850.00	850.00
224. 1000-0000-2220-52310-130-803 MPERS - ELEM LIB - NEWPORT	153.14	135.47	122.53	180.96
225. 1000-0000-2220-52323-130-803 MPERS - ELEM LIB ED TECH III -	556.87	511.63	593.62	715.39
226. 1000-0000-2220-52610-130-803 UNEMPL - ELEM LIBRARIAN NE	6.02	6.00	4.80	6.00
227. 1000-0000-2220-52623-130-803 UNEMPL - NEWPORT	86.64	45.75	64.25	64.25
228. 1000-0000-2220-52710-130-803 WC - ELEM LIBRARIAN NEWPOR	26.52	23.46	21.15	26.44
229. 1000-0000-2220-52723-130-803 WC - NEWPORT	100.24	90.81	107.40	109.44
230. 1000-0000-2130-51010-130-818 SALARY - NURSE NEWPORT EL	16,756.89	14,827.41	16,761.38	16,761.38
231. 1000-0000-2130-51200-130-818 SALARIES - SUBSTITUTUTE NURS	0.00	37.50	0.00	75.00
232. 1000-0000-2130-52000-130-818 MEDICARE - SUBSTITUTE NURS	0.00	0.54	0.00	0.00
233. 1000-0000-2130-52010-130-818 MEDICARE - NEWPORT	205.89	185.64	243.04	243.04
234. 1000-0000-2130-52110-130-818 GROUP INS - NEWPORT	6,495.46	5,623.06	6,800.40	6,878.93
235. 1000-0000-2130-52310-130-818 MPERS - NURSE - NEWPORT	563.12	498.39	563.18	665.43
236. 1000-0000-2130-52610-130-818 UNEMPLOYMENT - NEWPORT	24.37	24.00	24.00	24.00
237. 1000-0000-2130-52700-130-818 WC - SUBSTITUTE NURSE NEWPOR	0.00	0.22	0.00	0.00
238. 1000-0000-2130-52710-130-818 WC - NEWPORT	97.30	86.02	97.22	97.22
239. 1000-0000-2190-51023-130-843 E.T. III SALARY 504 NEWPORT	10,218.50	0.00	0.00	0.00
240. 1000-0000-2190-52023-130-843 MEDICARE E.T. III 504 - NEWPOR	133.03	0.00	0.00	0.00
241. 1000-0000-2190-52123-130-843 GROUP INS - 504 - NEWPORT	5,646.28	0.00	0.00	0.00
242. 1000-0000-2190-52323-130-843 MPERS - ED TECH III 504 - NEWPOR	343.33	0.00	0.00	0.00
243. 1000-0000-2190-52623-130-843 UNEMPL. E.T. III 504 - NEWPOR	32.55	0.00	0.00	0.00
244. 1000-0000-2190-52723-130-843 WC. E. T. III 504 - NEWPORT	59.11	0.00	0.00	0.00
245. 1000-0000-2220-55810-130-853 TRAVEL - DISTRICT LIBRARIAN	74.80	0.00	0.00	0.00
TOTAL 130 NEWPORT ELEMENTARY SCHOOL	\$67,615.38	\$50,576.19	\$71,110.01	\$76,804.85

150 ST. ALBANS CONSOLIDATED SCHOOL

RSU19

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual 7/1/2015 - 6/30/2016	Actual 7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
246. 1000-0000-2220-53300-150-000 INSERVICE - ST.ALBANS	0.00	0.00	120.00	120.00
247. 1000-0000-2130-54300-150-000 REPAIRS - ST.ALBANS	0.00	0.00	0.00	90.00
248. 1000-0000-2580-54320-150-000 TECH REPAIR - ST.ALBANS	0.00	0.00	200.00	200.00
249. 1000-0000-2130-55800-150-000 TRAVEL - NURSE ST.ALBANS	127.15	42.79	0.00	167.00
250. 1000-0000-2220-55800-150-000 TRAVEL - ST.ALBANS	7.92	0.00	100.00	100.00
251. 1000-0000-2130-56100-150-000 SUPPLIES - SA.EL	0.00	350.25	0.00	897.00
252. 1000-0000-2220-56100-150-000 SUPPLIES -SA.EL	291.73	67.40	75.00	75.00
253. 1000-0000-2220-56410-150-000 BOOKS - SA.EL	40.95	822.54	1,300.00	1,300.00
254. 1000-0000-2220-56420-150-000 PERIODICALS - SA.EL	66.90	0.00	70.00	0.00
255. 1000-0000-2580-56500-150-000 TECH SUPPLIES - ST.ALBANS	0.00	0.00	200.00	125.00
256. 1000-0000-2220-56600-150-000 AUDIO VISUAL SA. EL	0.00	90.35	100.00	50.00
257. 1000-0000-2580-56600-150-000 TECH AV - ST.ALBANS	0.00	0.00	200.00	200.00
258. 1000-0000-2580-57340-150-000 TECH EQUIPMENT - ST.ALBANS	0.00	0.00	10,533.00	5,000.00
259. 1000-0000-2220-58100-150-000 DUES & FEES - SA.EL	496.30	0.00	0.00	0.00
260. 1000-0000-2120-51010-150-802 SALARY- COUNSELORS ST.ALBA	0.01	0.00	0.00	0.00
261. 1000-0000-2120-52010-150-802 MEDICARE - ST.ALBANS	40.12	0.00	0.00	0.00
262. 1000-0000-2120-52110-150-802 GROUP INS - ST.ALBANS	1,166.72	0.00	0.00	0.00
263. 1000-0000-2120-52310-150-802 MPERS - ST.ALBANS	99.90	0.00	0.00	0.00
264. 1000-0000-2120-52710-150-802 WC - ST.ALBANS	17.24	0.00	0.00	0.00
265. 1000-0000-2220-51010-150-803 SALARIES - ELEM LIBRARIAN S	4,558.32	4,032.36	3,646.65	4,558.31
266. 1000-0000-2220-51023-150-803 ED. TECH. III - ST.ALBANS	26,932.63	22,293.29	27,297.90	23,864.40
267. 1000-0000-2220-51230-150-803 SUBSTITUTE - ST.ALBANS	0.00	0.00	500.00	500.00
268. 1000-0000-2220-52010-150-803 MEDICARE - ELEM LIBRARIAN S	61.96	53.70	52.88	66.10
269. 1000-0000-2220-52023-150-803 MEDICARE - ST.ALBANS	411.73	329.41	408.15	358.36
270. 1000-0000-2220-52110-150-803 GROUP INS - ELEM LIBRARIAN S	2,553.12	2,142.00	2,043.70	2,584.10
271. 1000-0000-2220-52123-150-803 GROUP INS - ED TECH III - ST.ALB	850.00	425.00	850.00	850.00
272. 1000-0000-2220-52310-150-803 MPERS - ELEM LIB - ST.ALBAN	153.14	135.47	122.53	180.96
273. 1000-0000-2220-52610-150-803 UNEMPL - ELEM LIBRARIAN ST	6.02	6.00	4.80	6.00
274. 1000-0000-2220-52623-150-803 UNEMPL - ST.ALBANS	59.99	57.51	60.00	64.25
275. 1000-0000-2220-52710-150-803 WC - ELEM LIBRARIAN ST.ALBAN	26.52	23.46	21.15	26.44
276. 1000-0000-2220-52723-150-803 WC - ST.ALBANS	164.67	131.79	163.26	143.34
277. 1000-0000-2130-51010-150-818 SALARY - NURSE ST.ALBANS	8,915.92	6,720.82	9,094.33	9,094.33
278. 1000-0000-2130-52010-150-818 MEDICARE - ST.ALBANS	127.22	117.30	131.87	131.87
279. 1000-0000-2130-52110-150-818 GROUP INS - NURSE - ST.ALBAN	1,984.45	1,675.65	2,011.27	2,034.48
280. 1000-0000-2130-52310-150-818 MPERS - NURSE - ST.ALBANS	296.13	269.33	305.57	361.04
281. 1000-0000-2130-52610-150-818 UNEMPLOYMENT - ST.ALBANS	11.97	12.01	12.00	12.00
282. 1000-0000-2130-52710-150-818 WC - ST.ALBANS	51.14	46.97	52.75	52.75
TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL	\$49,519.87	\$39,845.40	\$59,676.81	\$53,212.73
230 DISTRICT TECHNOLOGY				
283. 1000-0000-2580-53300-230-000 INSERVICE - TECHNOLOGY	0.00	0.00	5,000.00	5,000.00
284. 1000-0000-2580-53500-230-000 TECH. SUPPORT	2,800.00	1,820.00	0.00	0.00
285. 1000-0000-2580-54320-230-000 REPAIR - TECH.	5,900.00	1,798.48	600.00	600.00
286. 1000-0000-2580-55800-230-000 TRAVEL - TECH	3,245.80	1,843.34	4,500.00	6,000.00

RSU19

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
287. 1000-0000-2580-56050-230-000 MATERIALS FOR LOCAL REPAI	0.00	121.94	11,000.00	11,000.00
288. 1000-0000-2580-56500-230-000 A.V. - TECH	4,305.00	274.59	137.00	150.00
289. 1000-0000-2580-57300-230-000 EQUIP. NON-TECH.	157.99	1,027.00	4,000.00	4,000.00
290. 1000-0000-2580-57340-230-000 EQUIP. TECH.	21,540.95	657.52	4,425.00	50,000.00
291. 1000-0000-2580-58100-230-000 DUES & FEES - TECH.	45,109.10	41,880.49	98,667.00	76,450.00
292. 1000-0000-2580-56600-230-224 SUPPLIES - TECH.	0.00	381.25	0.00	100.00
293. 1000-0000-2580-52129-230-829 MSMA LTD	25.08	13.68	27.36	0.00
294. 1000-0000-2580-52170-230-829 DISABILITY MSMA LTD - TECH	300.24	148.98	297.96	0.00
295. 1000-0000-2580-51029-230-852 SALARY -TECH. ASSIST.	90,509.61	99,286.02	82,195.21	119,063.51
296. 1000-0000-2580-51170-230-852 SALARY - DIST.TECH.MANAGE	78,280.59	58,839.94	78,028.14	75,000.00
297. 1000-0000-2580-52029-230-852 MEDICARE - TECH. ASSISTANT	1,385.86	1,470.76	1,295.70	1,726.42
298. 1000-0000-2580-52070-230-852 MEDICARE - MANAGER	1,135.04	850.62	1,131.41	1,087.50
299. 1000-0000-2580-52129-230-852 GROUP INS. TECH ASSISTANT	28,503.50	19,494.03	26,572.09	18,840.00
300. 1000-0000-2580-52170-230-852 GROUP INS. MANAGER - TECH	7,879.88	6,394.01	8,529.50	25,841.04
301. 1000-0000-2580-52229-230-852 SS TECH ASSISTANT	5,497.74	6,067.58	5,096.10	7,381.93
302. 1000-0000-2580-52270-230-852 SS - MANAGER - TECH	0.00	938.93	0.00	4,650.00
303. 1000-0000-2580-52370-230-852 MPERS - TECH MANAGER	2,630.20	1,462.16	2,621.75	0.00
304. 1000-0000-2580-52629-230-852 UNEMPL TECH ASSISTANT	125.04	235.43	125.05	180.00
305. 1000-0000-2580-52670-230-852 UNEMPL - MANAGER - TECH	54.95	82.50	54.95	60.00
306. 1000-0000-2580-52729-230-852 WC TECH ASSISTANT	564.84	596.71	518.28	690.57
307. 1000-0000-2580-52770-230-852 WC MANAGER - TECH	453.94	341.34	452.56	435.00
TOTAL 230 DISTRICT TECHNOLOGY	\$300,405.35	\$246,027.30	\$335,275.06	\$408,255.97
270 504				
308. 1000-0000-2190-53300-270-000 INSERVICE - 504	0.00	0.00	1,300.00	0.00
309. 1000-0000-2190-53400-270-000 PROF. SERV. (504)	3,004.06	56.25	0.00	0.00
310. 1000-0000-2190-55810-270-000 DUES & FEES - 504	0.00	0.00	525.00	805.00
311. 1000-0000-2190-56100-270-000 SUPPLIES - 504	114.00	0.00	0.00	100.00
312. 1000-0000-2190-57300-270-000 EQUIPMENT 504	0.00	0.00	0.00	500.00
313. 1000-0000-2190-57340-270-000 TECH EQUIPMENT - 504	1,547.39	0.00	500.00	0.00
TOTAL 270 504	\$4,665.45	\$56.25	\$2,325.00	\$1,405.00
310 NOKOMIS HIGH SCHOOL				
314. 1000-0000-2120-53300-310-000 INSERVICE - NOKOMIS	0.00	0.00	0.00	1,500.00
315. 1000-0000-2130-53300-310-000 INSERVICE - NURSE NOKOMIS	0.00	0.00	0.00	150.00
316. 1000-0000-2220-53300-310-000 INSERVICE - NOKOMIS	0.00	144.92	240.00	240.00
317. 1000-0000-2190-53400-310-000 PROF SERVICES - RESOURCE O	47,100.17	30,158.28	0.00	0.00
318. 1000-0000-2580-53500-310-000 TECH SUPPORT - NOKOMIS	0.00	300.00	0.00	0.00
319. 1000-0000-2130-54300-310-000 REPAIR - NURSE NOKOMIS	0.00	0.00	0.00	91.00
320. 1000-0000-2220-54300-310-000 REPAIRS - LIBRARY NOKOMIS	0.00	0.00	500.00	500.00
321. 1000-0000-2580-54320-310-000 TECH REPAIR - NOKOMIS	27.65	0.00	2,500.00	2,500.00
322. 1000-0000-2120-55800-310-000 TRAVEL - NOKOMIS	0.00	0.00	0.00	2,250.00
323. 1000-0000-2130-55800-310-000 TRAVEL - NURSE NOKOMIS	0.00	0.00	300.00	0.00
324. 1000-0000-2220-55800-310-000 TRAVEL - NOKOMIS	37.97	0.00	100.00	100.00

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
325. 1000-0000-2120-56100-310-000 SUPPLIES - NOKOMIS	(168.22)	0.00	0.00	2,000.00
326. 1000-0000-2130-56100-310-000 SUPPLIES - NOK	510.60	0.00	1,349.00	1,488.00
327. 1000-0000-2220-56100-310-000 SUPPLIES - NOKOMIS	76.93	357.22	500.00	500.00
328. 1000-0000-2120-56102-310-000 TESTING - NOKOMIS	9,764.00	1,419.00	18,320.00	19,375.00
329. 1000-0000-2120-56410-310-000 BOOKS - NOKOMIS	0.00	0.00	0.00	225.00
330. 1000-0000-2220-56410-310-000 BOOKS - NOKOMIS	146.15	2,099.51	5,500.00	5,000.00
331. 1000-0000-2220-56420-310-000 PERIODICALS - NOKOMIS	3,628.16	3,723.34	4,200.00	4,400.00
332. 1000-0000-2580-56500-310-000 TECH SUPPLIES - NOKOMIS	0.00	0.00	639.00	3,971.28
333. 1000-0000-2220-56600-310-000 AUDIO VISUAL - LIBRARY NOKOM	0.00	0.00	500.00	350.00
334. 1000-0000-2580-56600-310-000 TECH AV - NOKOMIS	0.00	0.00	3,975.00	4,572.73
335. 1000-0000-2220-57300-310-000 EQUIPMENT - NOKOMIS	0.00	1,124.00	1,500.00	0.00
336. 1000-0000-2580-57340-310-000 TECH EQUIPMENT - NOKOMIS	246.00	2,238.68	24,890.00	42,919.03
337. 1000-0000-2120-58100-310-000 DUES & FEES - NOKOMIS	0.00	0.00	0.00	900.00
338. 1000-0000-2130-58100-310-000 DUES & FEES - NURSE NOKOMI	0.00	0.00	300.00	126.00
339. 1000-0000-2220-58100-310-000 DUES & FEES - NOKOMIS	1,759.92	0.00	0.00	75.00
340. 1000-0000-2130-53400-310-003 PROF. SERV. - NURSE NOKOMI	0.00	0.00	250.00	0.00
341. 1000-0000-2130-57300-310-003 EQUIPMENT - NURSE NOKOMIS	232.10	0.00	100.00	0.00
342. 1000-0000-2120-51010-310-807 SALARY - COUNSELORS NOKOMI	165,538.11	117,712.18	162,062.81	170,080.72
343. 1000-0000-2120-51180-310-807 SECRETARY SALARY NOKOMI	27,806.85	28,798.40	16,244.80	34,798.40
344. 1000-0000-2120-51200-310-807 SALARY - SUB SGC	0.00	2,473.40	0.00	0.00
345. 1000-0000-2120-51380-310-807 OVERTIME WAGES - SEC GUIDAN	0.00	0.00	675.60	675.60
346. 1000-0000-2120-52000-310-807 MEDICARE - SUB SGC	0.00	35.86	0.00	0.00
347. 1000-0000-2120-52010-310-807 MEDICARE - NOKOMIS	2,164.67	1,901.27	2,349.90	2,466.17
348. 1000-0000-2120-52080-310-807 MEDICARE SECY - NOKOMIS	414.76	417.49	235.55	504.58
349. 1000-0000-2120-52110-310-807 GROUP INS. - GUIDANCE NOKOMI	44,154.40	37,295.74	44,880.84	45,398.52
350. 1000-0000-2120-52180-310-807 GROUP INS. SECRETARY - NOKOM	6,541.80	7,031.10	3,374.93	8,534.64
351. 1000-0000-2120-52280-310-807 SS SECY - NOKOMIS	1,773.37	1,785.43	1,007.18	2,157.50
352. 1000-0000-2120-52300-310-807 MPERS - SUB SGC	0.00	83.11	0.00	0.00
353. 1000-0000-2120-52310-310-807 MPERS - SEC GUIDANCE - NOKOMI	5,443.95	4,745.02	5,445.31	6,752.21
354. 1000-0000-2120-52600-310-807 UNEMP COMP - SEC GUID - NOKO	0.00	12.37	0.00	0.00
355. 1000-0000-2120-52610-310-807 UNEMPL. - NOKOMIS	180.01	176.91	180.00	264.21
356. 1000-0000-2120-52680-310-807 UNEMPL. SECY - NOKOMIS	49.41	59.99	20.00	60.00
357. 1000-0000-2120-52700-310-807 WC - SEC GUID - NOKOMIS	0.00	14.36	0.00	0.00
358. 1000-0000-2120-52710-310-807 WC - NOKOMIS	939.97	819.04	939.97	986.47
359. 1000-0000-2120-52780-310-807 WC SECY - NOKOMIS	165.67	167.04	94.22	201.83
360. 1000-0000-2220-51022-310-808 ED. TECH. II SALARY - NOKOMI	24,814.98	22,836.42	27,279.00	27,830.25
361. 1000-0000-2220-52022-310-808 MEDICARE ED. TECH. II - NOKOMI	369.75	329.99	407.88	415.87
362. 1000-0000-2220-52122-310-808 GROUP INS. ED. TECH. II - NOKOMI	850.00	425.00	850.00	850.00
363. 1000-0000-2220-52322-310-808 MPERS - SEC LIB ED ED TECH II	851.87	767.35	916.57	1,104.86
364. 1000-0000-2220-52622-310-808 UNEMPL. ED.TECH. II - NOKOMI	59.98	57.86	60.00	64.25
365. 1000-0000-2220-52722-310-808 WC ED.TECH.II - NOKOMIS	152.01	134.86	163.15	166.35
366. 1000-0000-2130-51010-310-818 SALARY - NURSE NOKOMIS	40,800.02	30,411.70	41,616.00	41,616.00
367. 1000-0000-2130-52010-310-818 MEDICARE - NOKOMIS	528.55	474.98	603.43	603.43
368. 1000-0000-2130-52110-310-818 GROUP INS - NURSE - NOKOMIS	14,004.20	11,674.40	14,009.28	14,170.80

RSU19

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
369. 1000-0000-2130-52310-310-818 MPERS - NURSE - NOKOMIS	1,366.82	1,232.74	1,398.30	1,652.16
370. 1000-0000-2130-52610-310-818 UNEMPLOYMENT - HEALTH - N	36.05	35.50	60.00	60.00
371. 1000-0000-2130-52710-310-818 WC - NOKOMIS	235.88	212.72	241.37	241.37
372. 1000-0000-2210-51500-310-819 RECERTIFICATION	0.00	0.00	7,125.00	0.00
373. 1000-0000-2210-52000-310-819 MEDICARE -	0.00	0.00	99.71	0.00
374. 1000-0000-2210-52300-310-819 MPERS	0.00	0.00	231.00	0.00
375. 1000-0000-2210-52600-310-819 UNEMPLOYMENT - COMMITTE	0.00	0.00	33.14	0.00
376. 1000-0000-2210-52700-310-819 WC	0.00	0.00	41.34	0.00
377. 1000-0000-2223-51180-310-831 SALARY-NOKOMIS BROADCASTIN	49,688.23	43,907.69	50,583.60	50,682.00
378. 1000-0000-2223-52080-310-831 MEDICARE - NWB	678.43	614.20	733.46	734.89
379. 1000-0000-2223-52180-310-831 GROUP INS.-NOKOMIS BROADCAST	1,551.16	1,552.10	1,552.10	0.00
380. 1000-0000-2223-52380-310-831 MPERS - NOKOMIS BROADCASTIN	1,669.39	1,475.25	1,699.61	2,012.07
381. 1000-0000-2223-52680-310-831 UNEMPL. -NOKOMIS BROADCASTIN	60.03	60.03	84.60	85.09
382. 1000-0000-2223-52780-310-831 W.C. - NOKOMIS BROADCASTIN	288.26	254.75	293.38	293.95
383. 1000-0000-2220-51010-310-853 SALARY - DISTRICT LIBRARIAN	22,791.53	20,161.77	27,349.86	22,791.55
384. 1000-0000-2220-52010-310-853 MEDICARE - DIST. LIB - NOKOMI	309.36	268.63	396.57	330.48
385. 1000-0000-2220-52110-310-853 GROUP INS. - DISTRICT LIB - NO	12,765.42	10,709.50	15,327.72	12,920.52
386. 1000-0000-2220-52310-310-853 MPERS - DISTRICT LIB - NOKOMI	765.96	677.58	918.96	904.82
387. 1000-0000-2220-52610-310-853 UNEMPL - DIST.LIB - NOKOMIS	29.93	29.98	36.00	30.00
388. 1000-0000-2220-52710-310-853 WC - NOKOMIS	132.08	116.84	158.63	132.19
TOTAL 310 NOKOMIS HIGH SCHOOL	\$493,334.29	\$393,515.50	\$497,443.77	\$545,806.79
900 SUPT. OFFICE & BOARD OF DIR. ETC				
389. 1000-0000-2210-51520-900-000 STIPEND - CURRICULUM WOR	0.00	1,000.00	0.00	0.00
390. 1000-0000-2210-52020-900-000 MEDICARE - CURRICULUM WOR	0.00	14.50	0.00	0.00
391. 1000-0000-2210-52320-900-000 MPERS - CURRICULUM WORK	0.00	33.60	0.00	0.00
392. 1000-0000-2210-52500-900-000 PROFESSIONAL CREDITS	66,294.10	22,234.25	64,626.00	60,256.00
393. 1000-0000-2210-52720-900-000 WC - CURRICULUM WORK	0.00	5.80	0.00	0.00
394. 1000-0000-2210-53300-900-000 WORKSHOPS - IMP OF INSTR	150.00	0.00	10,000.00	38,723.00
395. 1000-0000-2210-53310-900-000 ASSESSMENTS	2,214.00	0.00	5,937.30	850.00
396. 1000-0000-2210-56100-900-000 INSTRUCTIONAL SUPPLIES	23,865.81	42,564.29	86,255.57	75,837.84
397. 1000-0000-2210-56400-900-000 BOOKS	6,791.49	292.60	15,174.33	3,236.25
398. 1000-0000-2210-56410-900-000 BOOKS - MATH PROGRAMS	4,779.24	1,618.07	0.00	0.00
399. 1000-0000-2580-56500-900-000 TECH SUPPLIES - OFFICE	0.00	0.00	200.00	200.00
400. 1000-0000-2580-57340-900-000 TECH EQUIPMENT - OFFICE	0.00	0.00	100.00	100.00
401. 1000-0000-2210-58100-900-000 DUES & FEES -	885.00	2,389.60	11,705.00	825.00
402. 1000-0000-2210-51040-900-819 CUR. COORDINATOR SALARY	40,327.72	85,709.75	67,968.23	0.00
403. 1000-0000-2210-51500-900-819 STIPEND	46,355.58	6,000.00	25,500.00	9,500.00
404. 1000-0000-2210-51520-900-819 STIPENDS - TIF GRANT OVERAG	5,757.39	0.00	0.00	0.00
405. 1000-0000-2210-51521-900-819 STIPEND - S.I.T. COMMITTEE	0.00	0.00	0.00	29,093.78
406. 1000-0000-2210-51522-900-819 STIPEND - SUBJECT AREA LEADE	0.00	0.00	0.00	6,000.00
407. 1000-0000-2210-51523-900-819 STIPEND - TPEG	0.00	0.00	0.00	5,500.00
408. 1000-0000-2210-51560-900-819 STIPEND - CERTIFICATION COMMI	0.00	0.00	0.00	6,500.00
409. 1000-0000-2210-51570-900-819 STIPEND - MENTOR	0.00	0.00	0.00	2,750.00

RSU19

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
410. 1000-0000-2210-52000-900-819 MEDICARE - STIPEND	654.12	87.00	355.26	137.75
411. 1000-0000-2210-52020-900-819 MEDICARE - TIF GRANT OVERAG	83.51	0.00	0.00	0.00
412. 1000-0000-2210-52021-900-819 MEDICARE - S.I.T. COMMITTEE	0.00	0.00	0.00	421.87
413. 1000-0000-2210-52022-900-819 MEDICARE - SUBJECT AREA LE	0.00	0.00	0.00	87.00
414. 1000-0000-2210-52023-900-819 MEDICARE - TPEG	0.00	0.00	0.00	79.75
415. 1000-0000-2210-52040-900-819 MEDICARE CURR.COOR	580.36	1,288.26	985.54	0.00
416. 1000-0000-2210-52060-900-819 MEDICARE - CERTIFICATION CO	0.00	0.00	0.00	94.25
417. 1000-0000-2210-52070-900-819 MEDICARE - MENTOR	0.00	0.00	0.00	39.88
418. 1000-0000-2210-52140-900-819 GROUP INS. CURR. COORD	3,420.70	12,483.48	6,528.41	0.00
419. 1000-0000-2210-52300-900-819 MPER	1,557.55	201.60	856.80	1,134.35
420. 1000-0000-2210-52320-900-819 MPERS - TIF GRANT OVERAGE	193.46	0.00	0.00	0.00
421. 1000-0000-2210-52321-900-819 MPERS - S.I.T. COMMITTEE	0.00	0.00	0.00	1,155.02
422. 1000-0000-2210-52322-900-819 MPERS - SUBJECT AREA LEADE	0.00	0.00	0.00	238.20
423. 1000-0000-2210-52323-900-819 MPERS - TPEG	0.00	0.00	0.00	218.35
424. 1000-0000-2210-52340-900-819 MPERS - CURR CO	1,355.05	2,879.80	2,283.73	0.00
425. 1000-0000-2210-52360-900-819 MPERS - CERTIFICATION COMMIT	0.00	0.00	0.00	258.05
426. 1000-0000-2210-52370-900-819 MPERS - MENTOR	0.00	0.00	0.00	109.18
427. 1000-0000-2210-52600-900-819 UNEMPLOYMENT COMMITTEE	30.00	30.00	127.52	47.50
428. 1000-0000-2210-52621-900-819 UNEMPL - S.I.T. COMMITTEE	0.00	0.00	0.00	75.24
429. 1000-0000-2210-52622-900-819 UNEMPL SUBJECT AREA LEADE	0.00	0.00	0.00	30.00
430. 1000-0000-2210-52623-900-819 UNEMPL - TPEG	0.00	0.00	0.00	27.50
431. 1000-0000-2210-52640-900-819 UNEMPL CURR.COOR	22.14	59.99	42.06	0.00
432. 1000-0000-2210-52660-900-819 UNEMPL - CERTIFICATION COMMI	0.00	0.00	0.00	32.50
433. 1000-0000-2210-52670-900-819 UNEMPL - MENTOR	0.00	0.00	0.00	13.75
434. 1000-0000-2210-52700-900-819 WC - COMMITTEE	268.96	34.80	147.92	55.10
435. 1000-0000-2210-52720-900-819 WC - TIF GRANT OVERAGE	33.41	0.00	0.00	0.00
436. 1000-0000-2210-52721-900-819 WC - S.I.T. COMMITTEE	0.00	0.00	0.00	168.74
437. 1000-0000-2210-52722-900-819 WC - SUBJECT AREA LEADER	0.00	0.00	0.00	34.80
438. 1000-0000-2210-52723-900-819 WC - TPEG	0.00	0.00	0.00	31.90
439. 1000-0000-2210-52740-900-819 WC CURR.COOR	233.94	526.64	394.22	0.00
440. 1000-0000-2210-52760-900-819 WC - CERTIFICATION COMMITTE	0.00	0.00	0.00	37.70
441. 1000-0000-2210-52770-900-819 WC - MENTOR	0.00	0.00	0.00	15.95
442. 1000-0000-2210-52140-900-829 DISABILITY MSMA LTD	154.20	333.78	294.10	0.00
TOTAL 900 SUPT. OFFICE & BOARD OF DIR. ETC	\$206,007.73	\$179,787.81	\$299,481.99	\$243,916.20
950 ELEMENTARY				
443. 1000-0000-2190-51230-950-843 WAGES - SUBS 504 HCS	205.00	0.00	1,000.00	1,000.00
444. 1000-0000-2190-51233-950-843 TUTOR SALARY 504	0.00	12.18	0.00	0.00
445. 1000-0000-2190-52030-950-843 MEDICARE - SUBS 504 HCS	2.97	0.00	0.00	0.00
446. 1000-0000-2190-52033-950-843 MEDICARE TUTOR 504	0.00	0.18	0.00	0.00
447. 1000-0000-2190-52230-950-843 SOC SEC - SUBS 504 HCS	8.06	0.00	0.00	0.00
448. 1000-0000-2190-52333-950-843 MPERS -	0.00	0.41	0.00	0.00
449. 1000-0000-2190-52630-950-843 UNEMPL- SUBS 504 HCS	1.03	0.00	0.00	0.00
450. 1000-0000-2190-52633-950-843 UNEMPL. TUTOR 504	0.00	0.06	0.00	0.00

RSU19

Proposed Article 5 Student & Staff Sup

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
451. 1000-0000-2190-52730-950-843 WC - SUBS 504 HCS	1.20	0.00	0.00	0.00
452. 1000-0000-2190-52733-950-843 WC TUTORS 504	0.00	0.07	0.00	0.00
TOTAL 950 ELEMENTARY	\$218.26	\$12.90	\$1,000.00	\$1,000.00
990 SECONDARY				
453. 1000-0000-2190-55800-990-000 TRAVEL - 504	0.00	29.74	0.00	0.00
TOTAL 990 SECONDARY	\$0.00	\$29.74	\$0.00	\$0.00
GRAND TOTAL	\$1,487,949.57	\$1,199,207.09	\$1,668,313.73	\$1,717,636.52

RSU19

Proposed Article 6 - System Admin

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
2310 BOARD OF DIRECTORS				
1. 1000-0000-2310-51500-900-851 DIRECTORS STIPEND	10,770.00	5,070.00	10,580.00	15,000.00
2. 1000-0000-2310-52000-900-851 BOARD STIPEND MEDICARE	156.18	73.51	51.91	217.50
3. 1000-0000-2310-52200-900-851 BOARD STIPEND FICA	633.64	292.64	219.48	930.00
4. 1000-0000-2310-52600-900-851 BOARD STIPEND UNEMPLOYMEN	2.38	0.00	17.90	60.00
5. 1000-0000-2310-52700-900-851 WORKERS COMP	58.67	29.43	20.76	87.00
6. 1000-0000-2310-53300-900-000 INSERVICE/TRAVEL - BOARD	1,751.68	2,453.37	2,500.00	1,987.90
7. 1000-0000-2310-53450-900-000 LEGAL - BOARD	50,111.53	20,144.77	50,000.00	50,000.00
8. 1000-0000-2310-53460-900-000 AUDITORS - BOARD	21,750.00	32,400.00	32,400.00	23,600.00
9. 1000-0000-2310-55200-900-000 INSURANCE, LIAB/BONDS BOAR	2,273.00	6,050.00	11,154.15	11,990.71
10. 1000-0000-2310-56000-900-000 SUPPLIES - BOARD	183.01	698.84	2,500.00	1,854.00
11. 1000-0000-2310-58100-900-000 DISTRICT DUES - BOARD	5,379.51	4,276.00	5,000.00	4,558.78
TOTAL 2310 BOARD OF DIRECTORS	\$93,069.60	\$71,488.56	\$114,444.20	\$110,285.89
2314 ELECTION SERVICES				
12. 1000-0000-2314-53100-900-000 SCHOOL ELECTION	568.15	349.63	1,000.00	1,000.00
TOTAL 2314 ELECTION SERVICES	\$568.15	\$349.63	\$1,000.00	\$1,000.00
2320 SUPERINTENDENT'S OFFICE				
13. 1000-0000-2320-51040-900-820 SALARIES - SUPT.,	145,239.27	100,627.99	112,000.00	112,000.00
14. 1000-0000-2320-51180-900-001 TRASH REMOVAL	3,509.22	0.00	0.00	0.00
15. 1000-0000-2320-51180-900-820 SALARIES - SECRETARIES	76,092.52	55,692.00	98,009.60	77,459.20
16. 1000-0000-2320-51380-900-820 OVERTIME WAGES -	0.00	16.07	0.00	0.00
17. 1000-0000-2320-52000-900-000 MEDICARE - SUPT TRAVEL	0.00	43.50	113.10	0.00
18. 1000-0000-2320-52040-900-820 MEDICARE - SUPT	2,278.57	1,462.46	1,725.97	1,624.00
19. 1000-0000-2320-52080-900-001 MEDICARE -TRASH REMOVAL	50.96	0.00	0.00	0.00
20. 1000-0000-2320-52080-900-820 MEDICARE SECY	1,101.46	796.31	1,421.14	1,123.15
21. 1000-0000-2320-52140-900-820 GROUP INS. SUPT	14,379.55	9,042.93	19,297.65	10,636.92
22. 1000-0000-2320-52140-900-829 DISABILITY - MSMA LTD	282.01	0.00	30.43	0.00
23. 1000-0000-2320-52180-900-001 GROUP INS	1,550.52	0.00	0.00	0.00
24. 1000-0000-2320-52180-900-820 GROUP INS. SECY	13,963.94	14,200.70	20,797.41	19,592.40
25. 1000-0000-2320-52280-900-001 SS - TRASH	217.62	0.00	0.00	0.00
26. 1000-0000-2320-52280-900-820 SS SECY	2,507.33	1,566.34	3,855.91	1,841.55
27. 1000-0000-2320-52340-900-820 MPERS - SUPT	2,191.96	3,381.14	3,763.24	4,446.40
28. 1000-0000-2320-52380-900-820 MPERS - SUPT SECRTY	1,228.59	1,023.01	1,203.47	1,895.95
29. 1000-0000-2320-52600-900-000 UNEMPL - SUPT TRAVEL	0.00	3.00	18.00	0.00
30. 1000-0000-2320-52640-900-820 UNEMPL SUPT	86.02	117.00	64.35	60.00
31. 1000-0000-2320-52680-900-001 UNEMPLOY - TRASH	9.85	0.00	0.00	0.00
32. 1000-0000-2320-52680-900-820 UNEMPL SECY	112.23	109.06	125.71	120.00
33. 1000-0000-2320-52740-900-820 WC SUPERINTENDENT	884.02	585.14	690.39	649.60
34. 1000-0000-2320-52780-900-001 WC - TRASH	184.22	0.00	0.00	0.00
35. 1000-0000-2320-52780-900-820 WC SECY	446.45	323.16	568.45	449.26
36. 1000-0000-2320-53300-900-000 INSERVICE SUPT	488.00	704.00	500.00	1,514.10
37. 1000-0000-2320-53400-900-000 PROF. SERV. - SUPT	225.00	0.00	10,000.00	10,000.00

RSU19

Proposed Article 6 - System Admin

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
38. 1000-0000-2320-53400-900-270 PROF SERVICES -WORKERS COM	4,578.84	3,671.40	3,000.00	4,000.00
39. 1000-0000-2320-54311-900-000 COPIER MAINT - SUPT OFFICE	0.00	2,346.15	1,908.99	2,008.12
40. 1000-0000-2320-55310-900-000 POSTAGE - CO	3,279.81	3,686.69	4,500.00	5,365.17
41. 1000-0000-2320-55320-900-000 COMMUNICATIONS - CO	7,736.85	4,057.17	7,123.56	5,600.00
42. 1000-0000-2320-55320-900-001 COMMUNICATIONS - FUND RAISI	(30.00)	0.00	0.00	0.00
43. 1000-0000-2320-55400-900-000 ADVERTISING - CO	7,156.57	1,646.99	5,800.00	3,525.95
44. 1000-0000-2320-55800-900-000 SUNDRIES/TRAVEL - SUPT	6,627.62	3,000.00	7,800.00	3,600.00
45. 1000-0000-2320-56000-900-000 SUPPLIES - CO	4,852.26	2,130.82	2,687.36	5,161.99
46. 1000-0000-2320-56000-900-002 WATER	0.00	168.00	0.00	170.00
47. 1000-0000-2320-56420-900-000 PERIODICALS	532.58	594.26	600.00	679.32
48. 1000-0000-2320-57350-900-000 SOFTWARE - CENTRAL OFFICE	8,719.00	0.00	1,525.00	0.00
49. 1000-0000-2320-58100-900-000 DUES & FEES - CENTRAL OFFIC	5,523.45	4,038.00	12,396.72	6,500.00
TOTAL 2320 SUPERINTENDENT'S OFFICE	\$316,006.29	\$215,033.29	\$321,526.45	\$280,023.08
2500 BUSINESS OFFICE				
50. 1000-0000-2500-51180-900-000 SALARIES - BUSINESS OFFICE	186,953.73	163,676.45	204,425.81	186,986.11
51. 1000-0000-2500-52080-900-000 MEDICARE - BUSINESS OFFICE	3,058.31	2,650.69	3,352.53	3,072.27
52. 1000-0000-2500-52180-900-000 GROUP INS - BUSINESS OFFICE	34,539.28	30,777.16	36,096.15	34,314.97
53. 1000-0000-2500-52180-900-829 DISABILITY MSMA LTD - BUSINES	621.96	518.30	621.96	621.96
54. 1000-0000-2500-52280-900-000 SOC SEC - BUSINESS OFFICE	11,747.68	10,266.46	11,940.87	11,894.61
55. 1000-0000-2500-52380-900-000 MPERS - BUSINESS OFFICE	684.94	543.30	1,262.18	745.66
56. 1000-0000-2500-52680-900-000 UNEMPL - BUSINESS OFFICE	210.24	209.94	210.00	216.25
57. 1000-0000-2500-52780-900-000 WC - BUSINESS OFFICE	1,245.17	1,082.72	1,341.01	1,228.90
58. 1000-0000-2500-53300-900-000 EMPLOYEE TRAINING/DEVELOPMEN	0.00	249.00	1,200.00	1,200.00
59. 1000-0000-2500-53500-900-000 TECHNICAL SERVICES - TYLER T	15,962.85	16,697.61	16,706.00	17,541.30
60. 1000-0000-2500-54311-900-000 COPIER MAINTENANCE - BUSINES	4,195.44	628.51	0.00	0.00
61. 1000-0000-2500-55800-900-000 TRAVEL - BUSINESS OFFICE	771.45	125.36	500.00	500.00
62. 1000-0000-2500-56000-900-000 SUPPLIES - BUSINESS OFFICE	680.79	552.69	2,000.00	2,000.00
63. 1000-0000-2500-58100-900-000 DUES & FEES - BUSINESS OFFIC	249.00	85.24	250.00	250.00
64. 1000-0000-2500-58110-900-000 BANK CHARGES - BUSINESS OFFI	403.40	320.01	1,200.00	1,000.00
TOTAL 2500 BUSINESS OFFICE	\$261,324.24	\$228,383.44	\$281,106.51	\$261,572.03
2530 PRINTING				
65. 1000-0000-2530-54311-900-000 COPIER MAINT. - DISTRICT PRINT	2,014.05	0.00	9,000.00	0.00
66. 1000-0000-2530-54445-900-000 COPIER EQUIP. CONTRACT - DIST	26,127.40	0.00	0.00	0.00
67. 1000-0000-2530-56000-900-000 DISTRICT PRINTING	0.00	617.30	2,000.00	0.00
TOTAL 2530 PRINTING	\$28,141.45	\$617.30	\$11,000.00	\$0.00
GRAND TOTAL	\$699,109.73	\$515,872.22	\$729,077.16	\$652,881.00

Proposed Article 7 - School Admin

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
050 ETNA-DIXMONT SCHOOL				
1. 1000-0000-2410-53300-050-000 PROFESSIONAL TRAINING & DEV	373.50	0.00	0.00	300.00
2. 1000-0000-2410-55310-050-000 POSTAGE - EDS PRINCIPAL	1,035.89	873.35	800.00	850.00
3. 1000-0000-2410-55320-050-000 COMMUNICATIONS - EDS	4,085.63	3,379.58	3,590.62	4,300.00
4. 1000-0000-2410-55800-050-000 TRAVEL - EDS PRINCIPAL	0.00	0.00	0.00	600.00
5. 1000-0000-2410-56000-050-000 GENERAL SUPPLIES - EDS PRINCIP	0.00	0.00	3,000.00	4,500.00
6. 1000-0000-2530-56100-050-000 PRINTING - ETNA/DIXMONT	211.15	90.49	150.00	150.00
7. 1000-0000-2410-56410-050-000 BOOKS - EDS	0.00	0.00	0.00	750.00
8. 1000-0000-2410-57300-050-000 EQUIPMENT - EDS	0.00	0.00	0.00	4,200.00
9. 1000-0000-2410-58100-050-000 DUES & FEES - EDS PRINCIPAL	290.00	390.00	0.00	725.00
10. 1000-0000-2410-51040-050-804 PRINCIPAL'S SALARY - EDS	76,500.00	66,788.47	76,500.00	75,500.00
11. 1000-0000-2410-51050-050-804 SALARIES - ASST PRIN EDS	0.00	0.00	0.00	1,000.00
12. 1000-0000-2410-51180-050-804 SECRETARY'S WAGES - EDS	27,507.21	23,394.54	26,259.20	28,607.00
13. 1000-0000-2410-51200-050-804 WAGES - SUB SECRETARY EDS	0.00	75.00	0.00	0.00
14. 1000-0000-2410-52000-050-804 MEDICARE - SUB SECRETARY E	0.00	1.09	0.00	0.00
15. 1000-0000-2410-52040-050-804 MEDICARE PRIN - EDS	1,109.36	968.53	1,109.25	1,094.75
16. 1000-0000-2410-52050-050-804 MEDICARE - ASST PRIN EDS	0.00	0.00	0.00	14.50
17. 1000-0000-2410-52080-050-804 MEDICARE SECRETARY - EDS	395.62	328.39	380.76	414.80
18. 1000-0000-2410-52140-050-804 GROUP INS. PRINCIPAL - EDS	20,976.24	17,490.70	20,988.84	21,231.00
19. 1000-0000-2410-52180-050-804 SECRETARY'S HEALTH INSURANC	8,956.71	7,490.90	8,474.80	10,399.92
20. 1000-0000-2410-52200-050-804 SOC SEC - SUB SECRETARY ED	0.00	4.65	0.00	0.00
21. 1000-0000-2410-52280-050-804 SS SECRETARY - EDS	1,691.37	1,404.12	1,628.07	1,628.07
22. 1000-0000-2410-52340-050-804 MPERS - ELEM PRINCIPAL - EDS	2,570.42	2,244.11	2,570.40	2,997.35
23. 1000-0000-2410-52350-050-804 MPERS - ASST PRIN EDS	0.00	0.00	0.00	39.70
24. 1000-0000-2410-52380-050-804 MPERS -	0.00	0.00	0.00	93.21
25. 1000-0000-2410-52600-050-804 UNEMPL - SUB SECRETARY ED	0.00	0.38	0.00	0.00
26. 1000-0000-2410-52640-050-804 PRIN. UNEMPLOYMENT - EDS	60.00	60.00	65.00	60.00
27. 1000-0000-2410-52650-050-804 UNEMPL - ASST PRIN EDS	0.00	0.00	0.00	5.00
28. 1000-0000-2410-52680-050-804 UNEMPL SECRETARY - EDS	66.18	57.97	60.00	63.75
29. 1000-0000-2410-52700-050-804 WC - SUB SECRETARY EDS	0.00	0.44	0.00	0.00
30. 1000-0000-2410-52740-050-804 WC - PRIN - EDS	443.64	387.32	443.70	437.90
31. 1000-0000-2410-52750-050-804 WC - ASST PRIN EDS	0.00	0.00	0.00	5.80
32. 1000-0000-2410-52780-050-804 WC SECRETARY - EDS	164.03	135.67	152.30	165.92
33. 1000-0000-2410-52140-050-829 DISABLITTY MSMA LTD - EDS	336.84	280.70	336.84	336.84
TOTAL 050 ETNA-DIXMONT SCHOOL	\$146,773.79	\$125,846.40	\$146,509.78	\$160,470.51
090 CORINNA ELEMENTARY SCHOOL				
34. 1000-0000-2410-55310-090-000 POSTAGE - CORINNA PRINCIPA	501.07	427.65	700.00	500.00
35. 1000-0000-2410-55320-090-000 COMMUNICATIONS - CORINNA	1,621.31	1,361.12	1,537.49	1,700.00
36. 1000-0000-2410-55800-090-000 TRAVEL - CORINNA	0.00	0.00	200.00	186.00
37. 1000-0000-2410-56100-090-000 SUPPLIES - CORINNA PRINCIPA	44.95	233.34	950.00	1,500.00
38. 1000-0000-2530-56100-090-000 PRINTING - CORINNA ELEM	156.91	72.39	150.00	150.00
39. 1000-0000-2410-56410-090-000 BOOKS - CORINNA	0.00	369.92	597.00	350.00
40. 1000-0000-2410-58100-090-000 DUES & FEES - CORINNA PRINCIP	290.00	390.00	950.00	950.00

RSU19

Proposed Article 7 - School Admin

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
41. 1000-0000-2410-51040-090-804 PRINCIPAL SALARY - CORINNA	74,500.00	66,983.85	74,500.00	74,500.00
42. 1000-0000-2410-51180-090-804 SECRETARY SALARY - CORINN	28,352.05	24,765.73	27,491.20	31,211.80
43. 1000-0000-2410-51200-090-804 WAGES - SUB SECRETARY CORINN	0.00	715.00	0.00	0.00
44. 1000-0000-2410-52000-090-804 MEDICARE - SUB SECRETARY C	0.00	10.38	0.00	0.00
45. 1000-0000-2410-52040-090-804 MEDICARE PRIN - CORINNA	1,068.06	960.39	1,080.25	1,080.25
46. 1000-0000-2410-52080-090-804 MEDICARE SECRETARY - CORINN	409.86	348.79	398.62	452.57
47. 1000-0000-2410-52140-090-804 GROUP INS. PRINCIPAL - CORINN	25,530.84	21,288.50	25,546.20	25,841.04
48. 1000-0000-2410-52180-090-804 GROUP INS. SECRETARY - CORINN	8,376.36	7,090.10	8,474.80	10,399.92
49. 1000-0000-2410-52200-090-804 SOC SEC - SUB SECRETARY CORIN	0.00	8.06	0.00	0.00
50. 1000-0000-2410-52280-090-804 SS SECRETARY - CORINNA	1,744.15	1,479.27	1,704.45	1,789.57
51. 1000-0000-2410-52300-090-804 MPERS	0.00	4.37	0.00	0.00
52. 1000-0000-2410-52340-090-804 MPERS - ELEM PRINCIPAL - CORIN	2,503.28	2,214.44	2,503.20	2,957.65
53. 1000-0000-2410-52380-090-804 MPERS -	0.00	0.00	0.00	93.21
54. 1000-0000-2410-52600-090-804 UNEMPL - SUB SECRETARY CORIN	0.00	3.59	0.00	0.00
55. 1000-0000-2410-52640-090-804 UNEMPL- PRIN - CORINNA	59.99	65.41	60.00	60.00
56. 1000-0000-2410-52680-090-804 UNEMPL SECRETARY - CORINN	60.80	60.70	60.00	63.75
57. 1000-0000-2410-52700-090-804 WC - SUB SECRETARY CORINN	0.00	4.15	0.00	0.00
58. 1000-0000-2410-52740-090-804 WC - PRIN - CORINNA	432.12	388.52	432.10	432.10
59. 1000-0000-2410-52780-090-804 WC SECRETARY - CORINNA	169.27	143.66	159.45	181.03
60. 1000-0000-2410-52140-090-829 DISABILITY MSMA LTD - CORINN	336.84	280.70	336.84	336.84
TOTAL 090 CORINNA ELEMENTARY SCHOOL	\$146,157.86	\$129,670.03	\$147,831.60	\$154,735.73
100 SOMERSET MIDDLE SCHOOL				
61. 1000-0000-2410-55310-100-000 POSTAGE - SOMERSET	396.30	0.00	1,200.00	1,200.00
62. 1000-0000-2410-55320-100-000 COMMUNICATIONS - SOMERSE	1,781.12	1,512.71	1,719.20	1,900.00
63. 1000-0000-2410-55800-100-000 TRAVEL - SOMERSET	0.00	0.00	250.00	250.00
64. 1000-0000-2410-56100-100-000 SUPPLIES - SOMERSET	434.47	985.39	3,283.75	1,042.67
65. 1000-0000-2530-56100-100-000 PRINTING - SOMERSET	0.00	45.84	150.00	150.00
66. 1000-0000-2410-56410-100-000 BOOKS - SOMERSET	0.00	0.00	200.00	250.00
67. 1000-0000-2410-56420-100-000 PERIODICALS -SOMERSET	154.95	0.00	0.00	0.00
68. 1000-0000-2410-58100-100-000 DUES & FEES - SOMERSET	899.10	319.00	500.00	350.00
69. 1000-0000-2410-51040-100-804 PRINCIPAL SALARY - SOMERSE	87,759.53	73,708.96	87,803.86	83,323.13
70. 1000-0000-2410-51050-100-804 SALARIES - ASST PRIN SOMERSE	0.00	0.00	0.00	4,480.73
71. 1000-0000-2410-51180-100-804 SECRETARY SALARY - SOMERSE	22,092.78	19,565.75	23,760.00	26,107.80
72. 1000-0000-2410-51200-100-804 SALARIES - SUB ELEM PRINC SE	0.00	312.50	0.00	0.00
73. 1000-0000-2410-51380-100-804 OVERTIME WAGES - ELEM SECRE	0.00	0.00	32.38	32.38
74. 1000-0000-2410-52000-100-804 MEDICARE - SUB ELEM PRIC SEC	0.00	4.51	0.00	0.00
75. 1000-0000-2410-52040-100-804 MEDICARE PRIN - SOMERSET	1,511.23	1,279.95	1,511.99	1,447.02
76. 1000-0000-2410-52050-100-804 MEDICARE - ASST PRIN SOMERSE	0.00	0.00	0.00	64.97
77. 1000-0000-2410-52080-100-804 MEDICARE SECRETARY - SOMERSE	342.66	289.84	356.85	392.65
78. 1000-0000-2410-52140-100-804 GROUP INS. PRINCIPAL - SOMERSE	16,471.00	14,570.50	16,471.03	16,471.03
79. 1000-0000-2410-52180-100-804 GROUP INS SECRETARY - SOMERSE	850.00	425.00	850.00	971.42
80. 1000-0000-2410-52200-100-804 SOC SEC - SUB ELEM PRINC SECRE	0.00	10.07	0.00	0.00
81. 1000-0000-2410-52280-100-804 SS SECRETARY - SOMERSET	1,456.04	1,239.41	1,525.82	1,525.82

RSU19

Proposed Article 7 - School Admin

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
82. 1000-0000-2410-52300-100-804 MPERS -	0.00	2.52	0.00	0.00
83. 1000-0000-2410-52340-100-804 MPERS - ELEM PRINCIPAL - SOMER	2,948.74	2,476.64	2,950.21	3,307.93
84. 1000-0000-2410-52350-100-804 MPERS - ASST PRIN SOMERSET	0.00	0.00	0.00	177.89
85. 1000-0000-2410-52380-100-804 MPERS -	0.00	0.00	0.00	93.21
86. 1000-0000-2410-52600-100-804 UNEMPL - SUB ELEM PRINC SECR	0.00	1.57	0.00	0.00
87. 1000-0000-2410-52640-100-804 UNEMPL. PRIN - SOMERSET	60.00	60.00	82.40	60.00
88. 1000-0000-2410-52650-100-804 UNEMPL - ASST PRIN SOMERSE	0.00	0.00	0.00	22.40
89. 1000-0000-2410-52680-100-804 UNEMPL SECRETARY - SOMERSE	73.59	50.34	60.00	68.61
90. 1000-0000-2410-52700-100-804 WC - SUB ELEM PRINC SECRETAR	0.00	1.83	0.00	0.00
91. 1000-0000-2410-52740-100-804 WC - PRIN - SOMERSET	604.49	511.98	604.79	578.80
92. 1000-0000-2410-52750-100-804 WC - ASST PRIN SOMERSET	0.00	0.00	0.00	25.99
93. 1000-0000-2410-52780-100-804 WC SECRETARY - SOMERSET	137.12	115.93	142.74	157.06
94. 1000-0000-2410-52140-100-829 DISABILITY MSMA LTD - SOMERSE	347.40	289.50	347.40	347.40
TOTAL 100 SOMERSET MIDDLE SCHOOL	\$138,320.52	\$117,779.74	\$143,802.42	\$144,798.91
110 HARTLAND CONSOLIDATED SCHOOL				
95. 1000-0000-2410-53300-110-000 INSERVICE - PRINCIPAL - HCS	482.62	0.00	500.00	500.00
96. 1000-0000-2410-54300-110-000 REPAIR - HCS	0.00	28.91	500.00	500.00
97. 1000-0000-2410-55310-110-000 POSTAGE - HCS	639.64	232.55	500.00	500.00
98. 1000-0000-2410-55320-110-000 COMMUNICATIONS - H.EL	3,401.66	2,718.32	3,330.31	3,300.00
99. 1000-0000-2410-55800-110-000 TRAVEL - HCS	0.00	0.00	200.00	200.00
100. 1000-0000-2410-56100-110-000 SUPPLIES - HCS	586.02	281.32	500.00	2,685.00
101. 1000-0000-2530-56100-110-000 PRINTING - HARTLAND ELEM	129.63	48.33	200.00	0.00
102. 1000-0000-2410-56410-110-000 BOOKS - HCS	0.00	0.00	250.00	250.00
103. 1000-0000-2410-58100-110-000 DUES & FEES - HCS	290.00	440.00	885.00	995.00
104. 1000-0000-2410-51040-110-804 PRINCIPAL SALARY - HCS	76,887.44	68,015.83	76,887.44	76,887.39
105. 1000-0000-2410-51180-110-804 SECRETARY SALARY - HCS	27,859.86	22,995.16	27,491.20	2,347.80
106. 1000-0000-2410-51200-110-804 SALARIES - SUB ELEM PRINC S	0.00	107.50	0.00	0.00
107. 1000-0000-2410-52000-110-804 MEDICARE - SUB ELEM PRINC S	0.00	1.56	0.00	0.00
108. 1000-0000-2410-52040-110-804 MEDICARE PRIN - HCS	1,114.88	986.24	1,114.87	1,114.87
109. 1000-0000-2410-52080-110-804 MEDICARE SECRETARY - HCS	427.94	339.61	410.95	35.80
110. 1000-0000-2410-52140-110-804 GROUP INS. PRINCIPAL - HCS	22,654.20	17,865.34	22,667.88	21,529.41
111. 1000-0000-2410-52180-110-804 GROUP INS. SECRETARY - HCS	850.00	425.00	850.00	121.42
112. 1000-0000-2410-52200-110-804 SOC SEC - SUB ELEM PRINC SEC	0.00	2.02	0.00	0.00
113. 1000-0000-2410-52280-110-804 SS SECRETARY - HCS	1,825.18	1,452.12	1,757.15	0.00
114. 1000-0000-2410-52340-110-804 MPERS - ELEM PRINCIPAL - HC	2,583.36	2,285.28	2,583.42	3,052.43
115. 1000-0000-2410-52380-110-804 MPERS -	2.52	0.00	0.00	93.21
116. 1000-0000-2410-52600-110-804 UNEMPL - SUB ELEM PRINC SE	0.00	0.16	0.00	0.00
117. 1000-0000-2410-52640-110-804 UNEMPL. PRIN - HCS	60.02	54.58	60.00	56.34
118. 1000-0000-2410-52680-110-804 UNEMPL SECRETARY - HCS	61.02	60.30	60.00	4.36
119. 1000-0000-2410-52700-110-804 WC - SUB ELEM PRINC SECRETAR	0.00	0.63	0.00	0.00
120. 1000-0000-2410-52740-110-804 WC - PRIN - HCS	445.90	394.45	445.95	445.95
121. 1000-0000-2410-52780-110-804 WC SECRETARY - HCS	171.12	135.86	164.38	14.32
TOTAL 110 HARTLAND CONSOLIDATED SCHOOL	\$140,473.01	\$118,871.07	\$141,358.55	\$114,633.30

RSU19

Proposed Article 7 - School Admin

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
120 SEBASTICOOK MIDDLE SCHOOL				
122. 1000-0000-2410-55310-120-000 POSTAGE - SEBASTICOOK	1,689.21	927.85	2,500.00	1,500.00
123. 1000-0000-2410-55320-120-000 COMMUNICATIONS - SEBASTICOO	2,094.85	1,614.11	2,356.23	2,100.00
124. 1000-0000-2410-55800-120-000 TRAVEL -SEBASTICOOK	0.00	0.00	1,000.00	550.00
125. 1000-0000-2410-56100-120-000 SUPPLIES - SEBASTICOOK	56.85	35.10	2,000.00	1,000.00
126. 1000-0000-2530-56100-120-000 PRINTING- SEBASTICOOK	26.97	77.24	150.00	150.00
127. 1000-0000-2410-56410-120-000 BOOKS -SEBASTICOOK	0.00	0.00	1,500.00	1,000.00
128. 1000-0000-2410-57300-120-000 EQUIPMENT - SEBASTICOOK	0.00	0.00	1,500.00	1,500.00
129. 1000-0000-2410-57340-120-000 TECH. EQUIP.SEBASTICOOK	0.00	0.00	7,292.12	500.00
130. 1000-0000-2410-58100-120-000 DUES & FEES - SEBASTICOOK	0.00	480.00	1,000.00	500.00
131. 1000-0000-2410-51040-120-804 PRINCIPAL SALARY - SEBASTICOO	80,267.28	65,903.85	80,324.95	74,500.00
132. 1000-0000-2410-51050-120-804 SALARIES - ASST PRIN SEBASTICO	0.00	0.00	0.00	4,480.73
133. 1000-0000-2410-51180-120-804 SECRETARY SALARY - SEBASTIC	27,788.86	22,573.42	27,491.20	29,839.00
134. 1000-0000-2410-51200-120-804 SALARIES - SUB ELEM PRINC S	0.00	682.50	0.00	0.00
135. 1000-0000-2410-52000-120-804 MEDICARE - SUB ELEM PRINC S	0.00	9.90	0.00	0.00
136. 1000-0000-2410-52040-120-804 MEDICARE PRIN - SEBASTICOO	1,049.06	903.04	1,080.25	1,080.25
137. 1000-0000-2410-52050-120-804 MEDICARE - ASST PRIN SEBASTIC	0.00	0.00	0.00	64.97
138. 1000-0000-2410-52080-120-804 MEDICARE SECRETARY - SEBAST	401.70	316.96	398.62	434.42
139. 1000-0000-2410-52140-120-804 GROUP INS. PRINCIPAL - SEBASTI	21,275.70	21,288.50	23,417.35	25,841.04
140. 1000-0000-2410-52180-120-804 GROUP INS. SECRETARY - SEBAS	8,376.36	7,090.10	8,474.80	10,521.34
141. 1000-0000-2410-52200-120-804 SOC SEC - SUB ELEM PRINC SEC	0.00	42.33	0.00	0.00
142. 1000-0000-2410-52280-120-804 SS SECRETARY - SEBASTICOO	1,715.28	1,355.42	1,704.45	1,704.45
143. 1000-0000-2410-52340-120-804 MPERS - ELEM PRINCIPALS - SE	2,697.06	2,214.44	2,698.92	2,957.65
144. 1000-0000-2410-52350-120-804 MPERS - ASST PRIN SEBASTICOO	0.00	0.00	0.00	177.89
145. 1000-0000-2410-52380-120-804 MPERS - SEBASTICOOK	1.09	0.00	0.00	93.21
146. 1000-0000-2410-52600-120-804 UNEMPL - SUB ELEM PRINC SE	0.00	3.42	0.00	0.00
147. 1000-0000-2410-52640-120-804 UNEMPL. PRIN - SEBASTICOOK	60.01	60.00	89.12	60.00
148. 1000-0000-2410-52650-120-804 UNEMPL - ASST PRIN SEBASTICOO	0.00	0.00	0.00	22.40
149. 1000-0000-2410-52680-120-804 UNEMPL SECRETARY - SEBASTIC	58.34	52.02	60.00	64.36
150. 1000-0000-2410-52700-120-804 WC - SUB ELEM PRINC SECRETAR	0.00	3.96	0.00	0.00
151. 1000-0000-2410-52740-120-804 WC - PRIN - SEBASTICOOK	465.57	382.26	465.88	432.10
152. 1000-0000-2410-52750-120-804 WC - ASST PRIN SEBASTICOOK	0.00	0.00	0.00	25.99
153. 1000-0000-2410-52780-120-804 WC SECRETARY - SEBASTICOO	166.00	130.94	159.45	173.77
TOTAL 120 SEBASTICOOK MIDDLE SCHOOL	\$148,190.19	\$126,147.36	\$165,663.34	\$161,273.57
130 NEWPORT ELEMENTARY SCHOOL				
154. 1000-0000-2410-55310-130-000 POSTAGE - NEWPORT	688.71	0.00	1,500.00	1,500.00
155. 1000-0000-2410-55320-130-000 COMMUNICATIONS - N.EL	2,287.52	2,078.49	1,989.10	2,600.00
156. 1000-0000-2410-56100-130-000 SUPPLIES - NEWPORT	0.00	109.39	0.00	600.00
157. 1000-0000-2530-56100-130-000 PRINTING - NEWPORT ELEM	82.93	74.39	150.00	150.00
158. 1000-0000-2410-56410-130-000 BOOKS - NEWPORT	0.00	0.00	0.00	400.00
159. 1000-0000-2410-58100-130-000 DUES & FEES - NEWPORT	0.00	390.00	290.00	529.00
160. 1000-0000-2410-51040-130-804 PRINCIPAL SALARY - NEWPOR	56,440.55	53,334.45	80,317.58	51,861.00
161. 1000-0000-2410-51050-130-804 SALARIES - ASST PRIN NEWPOR	0.00	0.00	0.00	4,480.73

RSU19

Proposed Article 7 - School Admin

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
162. 1000-0000-2410-51180-130-804 SECRETARY SALARY - NEWPOR	28,538.82	25,264.20	27,491.20	31,211.80
163. 1000-0000-2410-51200-130-804 SALARIES - SUB ELEM PRINC S	0.00	952.93	0.00	0.00
164. 1000-0000-2410-51380-130-804 OVERTIME WAGES - ELEM SECRE	0.00	116.85	16.89	16.89
165. 1000-0000-2410-52000-130-804 MEDICARE - SUB ELEM PRINC S	0.00	13.80	0.00	0.00
166. 1000-0000-2410-52040-130-804 MEDICARE PRIN - NEWPORT	806.60	773.34	1,164.60	751.98
167. 1000-0000-2410-52050-130-804 MEDICARE - ASST PRIN NEWPOR	0.00	0.00	0.00	64.97
168. 1000-0000-2410-52080-130-804 MEDICARE SECRETARY - NEWPOR	419.04	363.41	398.62	454.33
169. 1000-0000-2410-52140-130-804 GROUP INS. PRINCIPAL - NEWPOR	14,892.99	11,965.76	25,546.20	14,680.81
170. 1000-0000-2410-52180-130-804 GROUP INS. SECRETARY - NEWPO	8,416.46	7,074.48	8,474.80	10,521.34
171. 1000-0000-2410-52200-130-804 SOC SEC - SUB ELEM PRINC SEC	0.00	47.45	0.00	0.00
172. 1000-0000-2410-52280-130-804 SS SECRETARY - NEWPORT	1,772.72	1,554.02	1,704.45	1,789.57
173. 1000-0000-2410-52340-130-804 MPERS - ELEM PRINCIPAL - NEWP	1,896.48	1,780.66	2,698.80	2,058.88
174. 1000-0000-2410-52350-130-804 MPERS - ASST PRIN NEWPORT	0.00	0.00	0.00	177.88
175. 1000-0000-2410-52380-130-804 MPERS	6.55	0.00	0.00	93.21
176. 1000-0000-2410-52600-130-804 UNEMPL - SUB ELEM PRINC SE	0.00	3.85	0.00	0.00
177. 1000-0000-2410-52640-130-804 UNEMPL. PRIN - NEWPORT	39.57	43.16	60.00	41.49
178. 1000-0000-2410-52650-130-804 UNEMPL - ASST PRIN NEWPOR	0.00	0.00	0.00	22.40
179. 1000-0000-2410-52680-130-804 UNEMPL SECRETARY - NEWPOR	63.16	60.00	60.00	64.36
180. 1000-0000-2410-52700-130-804 WC - SUB ELEM PRINC SECRETAR	0.00	4.89	0.00	0.00
181. 1000-0000-2410-52740-130-804 WC - PRIN - NEWPORT	327.40	309.36	465.84	300.79
182. 1000-0000-2410-52750-130-804 WC - ASST PRIN NEWPORT	0.00	0.00	0.00	25.99
183. 1000-0000-2410-52780-130-804 WC SECRETARY - NEWPORT	170.26	146.62	159.45	181.73
TOTAL 130 NEWPORT ELEMENTARY SCHOOL	\$116,849.76	\$106,461.50	\$152,487.53	\$124,579.15
150 ST. ALBANS CONSOLIDATED SCHOOL				
184. 1000-0000-2410-53300-150-000 INSERVICE - ST.ALBANS PRINCIP	0.00	0.00	0.00	500.00
185. 1000-0000-2410-55310-150-000 POSTAGE - ST.ALBANS	155.50	211.95	700.00	500.00
186. 1000-0000-2410-55320-150-000 COMMUNICATIONS - SA.EL	1,673.54	1,344.65	1,542.53	1,900.00
187. 1000-0000-2410-55800-150-000 TRAVEL - ST.ALBANS	0.00	0.00	800.00	0.00
188. 1000-0000-2410-56100-150-000 SUPPLIES - ST.ALBANS	202.80	101.96	600.00	0.00
189. 1000-0000-2530-56100-150-000 PRINTING - ST. ALBANS	426.87	23.81	150.00	150.00
190. 1000-0000-2410-56420-150-000 PERIODICALS - ST.ALBANS	0.00	0.00	500.00	0.00
191. 1000-0000-2410-57300-150-000 EQUIPMENT - ST.ALBANS	319.00	319.00	0.00	0.00
192. 1000-0000-2410-51040-150-804 PRINCIPAL SALARY - ST.ALBAN	24,500.00	4,237.68	5,057.30	5,000.05
193. 1000-0000-2410-51180-150-804 SECRETARY SALARY - ST.ALBAN	22,819.82	18,447.63	22,580.80	29,839.00
194. 1000-0000-2410-51200-150-804 WAGES - SUB SECRETARY ST.AL	0.00	530.00	0.00	0.00
195. 1000-0000-2410-51380-150-804 OVERTIME WAGES - ELEM SECRE	0.00	0.00	171.14	171.14
196. 1000-0000-2410-52000-150-804 MEDICARE - SUB SECRETARY S	0.00	7.67	0.00	0.00
197. 1000-0000-2410-52040-150-804 MEDICARE PRIN - ST.ALBANS	355.16	61.38	73.33	72.50
198. 1000-0000-2410-52080-150-804 MEDICARE SECRETARY - ST.ALB	347.30	273.61	327.42	448.51
199. 1000-0000-2410-52140-150-804 GROUP INS. PRINCIPAL - ST.ALBA	0.00	1,024.56	0.00	1,400.07
200. 1000-0000-2410-52180-150-804 GROUP INS. SECRETARY - ST.AL	425.00	425.00	0.00	1,092.89
201. 1000-0000-2410-52200-150-804 SOC SEC - SUB SECRETARY ST.	0.00	2.33	0.00	0.00
202. 1000-0000-2410-52280-150-804 SS SECRETARY - ST.ALBANS	1,448.93	1,164.10	1,400.01	1,757.15

RSU19

Proposed Article 7 - School Admin

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
203. 1000-0000-2410-52300-150-804 MPERS - SUB ELEM PRINC SECRE	0.00	15.27	0.00	0.00
204. 1000-0000-2410-52340-150-804 MPERS - ELEM PRINCIPAL - ST.A	0.00	138.32	170.04	198.50
205. 1000-0000-2410-52380-150-804 MPERS - ST.ALBANS	19.65	3.27	0.00	93.21
206. 1000-0000-2410-52600-150-804 UNEMPL - SUB SECRETARY ST.	0.00	2.47	0.00	0.00
207. 1000-0000-2410-52640-150-804 UNEMPL. PRIN - ST.ALBANS	56.23	6.03	25.29	3.66
208. 1000-0000-2410-52680-150-804 UNEMPL SECRETARY - ST.ALBAN	65.22	47.31	60.00	69.21
209. 1000-0000-2410-52700-150-804 WC - SUB SECRETARY ST.ALBAN	0.00	3.10	0.00	0.00
210. 1000-0000-2410-52740-150-804 WC - PRIN - ST.ALBANS	142.22	24.64	29.33	29.00
211. 1000-0000-2410-52780-150-804 WC SECRETARY - ST.ALBANS	138.83	109.44	130.97	179.41
TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL	\$53,096.07	\$28,525.18	\$34,318.16	\$43,404.30
310 NOKOMIS HIGH SCHOOL				
212. 1000-0000-2530-51500-310-000 STIPEND - DISTRICT PRINTING	2,494.38	1,335.00	7,000.00	7,000.00
213. 1000-0000-2530-52000-310-000 MEDICARE - DISTRICT PRINTIN	36.17	19.35	116.00	116.00
214. 1000-0000-2530-52200-310-000 SS - DISTRICT PRINTING	0.00	82.78	0.00	268.00
215. 1000-0000-2530-52300-310-000 MPERS - DISTRICT PRINTING	83.81	0.00	268.00	0.00
216. 1000-0000-2530-52700-310-000 WC - DISTRICT PRINTING	14.47	7.75	40.00	40.00
217. 1000-0000-2410-53300-310-000 INSERVICE - NOKOMIS	0.00	0.00	3,150.00	6,150.00
218. 1000-0000-2410-53400-310-000 PROFESSIONAL SERVICES - NOK	1,806.12	2,571.94	15,400.00	14,750.00
219. 1000-0000-2410-54300-310-000 REPAIR - NOKOMIS	0.00	0.00	1,000.00	1,500.00
220. 1000-0000-2410-55310-310-000 POSTAGE - NOK	7,981.57	4,231.00	13,000.00	15,000.00
221. 1000-0000-2410-55320-310-000 COMMUNICATIONS - NOKOMIS	7,282.07	5,833.45	8,028.16	7,200.00
222. 1000-0000-2410-55800-310-000 TRAVEL - NOKOMIS	2,400.00	2,000.00	1,500.00	3,250.00
223. 1000-0000-2410-56100-310-000 SUPPLIES - NOKOMIS	1,316.12	82.40	4,300.00	13,035.00
224. 1000-0000-2530-56100-310-000 PRINTING - NOKOMIS	3,730.33	440.02	2,000.00	2,000.00
225. 1000-0000-2410-57300-310-000 EQUIPMENT - NOKOMIS	0.00	0.00	500.00	1,000.00
226. 1000-0000-2410-58100-310-000 DUES & FEES - NOKOMIS	325.70	2,184.00	3,150.00	3,500.00
227. 1000-0000-2410-51040-310-809 PRINCIPAL SALARY - NOKOMI	205,913.16	182,153.98	205,912.96	205,912.96
228. 1000-0000-2410-51180-310-809 SECRETARY SALARY - NOKOMI	72,469.19	61,413.49	92,331.20	59,714.20
229. 1000-0000-2410-51380-310-809 OVERTIME WAGES - SEC SECR	0.00	0.00	1,214.73	1,214.73
230. 1000-0000-2410-52040-310-809 MEDICARE PRIN - NOKOMIS	3,224.78	2,852.69	3,224.57	3,224.57
231. 1000-0000-2410-52080-310-809 MEDICARE SECY - NOKOMIS	1,095.69	886.31	1,366.36	879.94
232. 1000-0000-2410-52140-310-809 GROUP INS. PRINCIPAL - NOKOMI	32,013.68	27,557.78	32,014.88	32,205.62
233. 1000-0000-2410-52180-310-809 GROUP INS SECY - NOKOMIS	10,236.30	7,515.10	12,069.76	9,638.02
234. 1000-0000-2410-52280-310-809 SS SECY - NOKOMIS	3,485.42	2,785.84	3,448.22	3,609.42
235. 1000-0000-2410-52340-310-809 MPERS - SEC PRINCIPAL - NOKOMI	6,918.80	6,120.49	6,918.68	8,544.23
236. 1000-0000-2410-52380-310-809 MPERS - SEC PRINCIPAL SECTR	604.72	544.03	1,262.18	93.21
237. 1000-0000-2410-52640-310-809 UNEMPL. PRIN - NOKOMIS	150.01	149.66	150.00	150.00
238. 1000-0000-2410-52680-310-809 UNEMPL. SECY - NOKOMIS	155.62	127.06	150.00	128.61
239. 1000-0000-2410-52740-310-809 WC PRIN - NOKOMIS	1,290.12	1,141.26	1,289.83	1,289.83
240. 1000-0000-2410-52780-310-809 WC SECY - NOKOMIS	442.63	357.78	546.55	351.98
241. 1000-0000-2410-52140-310-829 DISABILITY MSMA LTD - NOKOMI	623.38	519.50	623.34	623.34
TOTAL 310 NOKOMIS HIGH SCHOOL	\$366,094.24	\$312,912.66	\$421,975.42	\$402,389.66

RSU19

Proposed Article 7 - School Admin

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
GRAND TOTAL	\$1,255,955.44	\$1,066,213.94	\$1,353,946.80	\$1,306,285.13

Proposed Article #8 - Transportation

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
900 SUPT. OFFICE & BOARD OF DIR. ETC				
1. 1000-0000-2700-53300-900-000 INSERVICE - TRANSPORTATION	0.00	0.00	2,700.00	2,700.00
2. 1000-0000-2700-53400-900-000 PROF. SERV. - TRANSPORTATIO	2,230.99	3,454.84	4,000.00	4,000.00
3. 1000-0000-2700-54230-900-000 TRASH REMOVAL - BUS GARARG	395.43	186.05	1,000.00	0.00
4. 1000-0000-2700-54300-900-000 REPAIR - TRANSPORTATION	1,465.02	4,132.75	11,260.00	10,000.00
5. 1000-0000-2700-54311-900-000 COPIER MAINT - BUS GARAGE	64.42	0.00	0.00	0.00
6. 1000-0000-2770-55110-900-000 HOMELESS TRANSPORTATION - O	356.85	0.00	0.00	0.00
7. 1000-0000-2700-55200-900-000 INSURANCE, VEHICLE - TRANSPORTA	28,617.00	25,583.00	30,191.70	32,456.08
8. 1000-0000-2700-55320-900-000 COMMUNICATIONS - TRANSPORTATI	6,952.43	5,702.46	7,265.54	8,100.00
9. 1000-0000-2700-55800-900-000 TRAVEL - TRANSPORTATION	116.38	187.44	2,500.00	2,500.00
10. 1000-0000-2700-56260-900-000 GAS/DIESEL - TRANSPORTATIO	169,424.15	112,812.38	200,000.00	175,000.00
11. 1000-0000-2700-56700-900-000 SUPPLIES - TRANSPORTATION	101,764.32	112,151.44	114,059.92	153,000.00
12. 1000-0000-2700-57300-900-000 EQUIPMENT - TRANSPORTATIO	0.00	0.00	12,500.00	10,000.00
13. 1000-0000-2700-57360-900-000 BUS PURCHASES - TRANSPORTATIO	135,150.06	114,590.25	197,171.82	142,983.28
14. 1000-0000-2700-58100-900-000 DUES & FEES - TRANSPORTATIO	125.00	0.00	0.00	125.00
15. 1000-0000-2700-53400-900-001 DRUG TESTING - TRANSPORTATIO	1,706.00	443.00	2,100.00	2,100.00
16. 1000-0000-2700-53400-900-003 PHYSICAL - BUS DRIVER	3,952.00	3,804.00	4,000.00	4,000.00
17. 1000-0000-2700-51180-900-821 SALARIES - TRANS. EMPLOYEE	967,762.35	759,102.70	960,127.85	860,425.74
18. 1000-0000-2730-51180-900-821 SALARIES - TRANSP MECHANIC	0.00	0.00	0.00	115,668.80
19. 1000-0000-2750-51180-900-821 SALARIES - TRANSPORTATION -	36,611.12	32,099.11	43,890.50	37,280.25
20. 1000-0000-2700-51184-900-821 SUMMER WAGES	0.00	29,939.75	0.00	41,454.08
21. 1000-0000-2750-51184-900-821 SUMMER SCHOOL WAGES	0.00	3,521.79	0.00	5,282.56
22. 1000-0000-2700-51380-900-821 OVERTIME WAGES - TRANSPORTATI	0.00	260.64	28,211.51	0.00
23. 1000-0000-2730-51380-900-821 OVERTIME - TRANSP MECHANI	0.00	13,348.49	0.00	5,882.83
24. 1000-0000-2700-52080-900-821 MEDICARE - TRANSPORTATION	13,335.25	10,419.17	13,745.82	12,628.42
25. 1000-0000-2730-52080-900-821 MEDICARE - TRANSPORTATION	0.00	174.34	0.00	1,762.51
26. 1000-0000-2750-52080-900-821 MEDICARE - TRANSPORTATION	499.94	437.09	636.41	540.56
27. 1000-0000-2700-52084-900-821 MEDICARE - SUMMER	0.00	430.31	0.00	601.06
28. 1000-0000-2750-52084-900-821 MEDICARE	0.00	51.07	0.00	76.59
29. 1000-0000-2700-52180-900-821 GROUP INS - TRANSPORTATION	259,216.31	208,664.79	273,512.60	247,331.00
30. 1000-0000-2730-52180-900-821 GROUP INS - TRANSPORTATION	0.00	2,325.34	0.00	23,100.00
31. 1000-0000-2750-52180-900-821 GROUP INS - TRANSPORTATION	11,733.24	9,801.91	16,000.00	15,400.00
32. 1000-0000-2700-52280-900-821 SOC SEC - TRANSPORTATION	57,021.16	44,550.06	58,775.08	53,997.37
33. 1000-0000-2730-52280-900-821 SOC SEC - TRANSPORTATION ME	0.00	745.43	0.00	7,536.20
34. 1000-0000-2750-52280-900-821 SOC SEC - TRANSPORTATION OU	2,137.36	1,869.16	2,721.21	2,311.38
35. 1000-0000-2700-52284-900-821 SUMMER soc sec	0.00	1,839.93	0.00	2,570.11
36. 1000-0000-2750-52284-900-821 SUMMER SCHOOL FICA	0.00	218.36	0.00	327.51
37. 1000-0000-2700-52680-900-821 UNEMP COMP - TRANS	2,268.66	2,096.05	2,454.93	2,474.10
38. 1000-0000-2730-52680-900-821 UNEMPLY - TRANSPORTATION M	0.00	34.00	0.00	209.42
39. 1000-0000-2750-52680-900-821 UNEMPL - TRANSPORTATION OU	84.19	81.74	90.00	110.40
40. 1000-0000-2700-52684-900-821 SUMMER UNEMPLOYMENT	0.00	32.98	0.00	182.97
41. 1000-0000-2750-52684-900-821 SUMMER SCHOOL UNEMPLOYMEN	0.00	6.66	0.00	26.41
42. 1000-0000-2700-52780-900-821 WC - TRANS.	64,130.00	49,971.39	61,998.29	56,958.55
43. 1000-0000-2730-52780-900-821 WC - TRANSPORTATION MECHANI	0.00	582.00	0.00	7,949.48

RSU19

Proposed Article #8 - Transportation

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
44. 1000-0000-2750-52780-900-821 WC - TRANSPORTATION OUT O	2,396.49	2,099.23	2,870.44	2,438.13
45. 1000-0000-2700-52784-900-821 SUMMER WORKERS COMP.	0.00	1,958.06	0.00	2,711.08
46. 1000-0000-2750-52784-900-821 SUMMER SCHOOL WORKERS CO	0.00	230.31	0.00	345.48
47. 1000-0000-2700-52980-900-821 UNUSED SICK - TRANSPORTATIO	0.00	259.20	0.00	0.00
48. 1000-0000-2700-51180-900-830 STD - BUS DRIVERS	1,291.76	904.26	0.00	0.00
49. 1000-0000-2700-52080-900-830 MEDICARE	17.50	12.28	0.00	0.00
50. 1000-0000-2700-52180-900-830 GROUP INS	651.84	0.00	0.00	0.00
51. 1000-0000-2700-52280-900-830 SOC SEC	74.82	52.47	0.00	0.00
52. 1000-0000-2700-52680-900-830 UNEMPL	6.03	0.91	0.00	0.00
53. 1000-0000-2700-52780-900-830 WC	84.48	59.14	0.00	0.00
TOTAL 900 SUPT. OFFICE & BOARD OF DIR. ETC	\$1,871,642.55	\$1,561,227.73	\$2,053,783.62	\$2,054,547.35
950 ELEMENTARY				
54. 1000-0000-2700-55190-950-000 IN DISTRICT TRANSPORTATION E	5,871.39	3,451.50	4,000.00	4,000.00
55. 1000-0000-2750-55190-950-000 ELEM. PRIVATE DRIVER OUT O	20,746.83	1,228.50	0.00	0.00
56. 1000-0000-2750-55800-950-000 TRAVEL - ELEM DRIVER	0.00	7,922.70	0.00	25,000.00
57. 1000-0000-2700-51190-950-860 SALARY - ELEM DRIVER	3,417.95	7,102.52	3,000.00	6,300.00
58. 1000-0000-2750-51190-950-860 ELEM.DRIVER WAGE	14,560.59	8,219.67	1,133.35	23,310.00
59. 1000-0000-2700-52090-950-860 MEDICARE - ELEM DRIVER	49.55	102.98	50.00	91.35
60. 1000-0000-2750-52090-950-860 MEDICARE ELEM DRIVER	211.09	119.16	16.43	338.00
61. 1000-0000-2700-52290-950-860 SOC SEC - ELEM DRIVER	211.91	440.37	200.00	390.60
62. 1000-0000-2750-52290-950-860 SS ELEM. DRIVER	902.70	509.63	70.27	1,445.22
63. 1000-0000-2700-52690-950-860 UNEMPL - ELEM DRIVER	17.09	35.51	12.00	30.00
64. 1000-0000-2750-52690-950-860 UNEMPL. ELEM. DRIVER	71.13	41.11	5.67	115.05
65. 1000-0000-2700-52790-950-860 WC - ELEM DRIVER	223.72	464.49	200.00	412.02
66. 1000-0000-2750-52790-950-860 WC ELEM DRIVER	953.39	537.57	74.12	1,524.48
TOTAL 950 ELEMENTARY	\$47,237.34	\$30,175.71	\$8,761.84	\$62,956.72
990 SECONDARY				
67. 1000-0000-2700-55190-990-000 IN DISTRICT TRANSPORTATION -	5,630.85	7,867.80	7,000.00	7,000.00
68. 1000-0000-2750-55190-990-000 SEC. DRIVERS (A/P)	18,379.35	2,637.45	0.00	0.00
69. 1000-0000-2750-55800-990-000 TRAVEL - SEC DRIVER	0.00	22,109.85	0.00	25,000.00
70. 1000-0000-2700-51190-990-861 SALARY - SEC DRIVER	13,057.44	10,920.03	12,000.00	6,300.00
71. 1000-0000-2750-51190-990-861 SEC.DRIVER WAGE	16,439.54	18,999.05	17,122.00	22,050.00
72. 1000-0000-2700-52090-990-861 MEDICARE - SEC DRIVER	189.38	158.36	200.00	91.35
73. 1000-0000-2750-52090-990-861 MEDICARE SEC. DRIVER	233.57	271.36	248.27	319.73
74. 1000-0000-2750-52190-990-861 GROUP INS - SEC DRIVER	3,911.08	3,256.01	0.00	0.00
75. 1000-0000-2700-52290-990-861 SOC SEC - SEC DRIVER	809.58	677.07	700.00	390.60
76. 1000-0000-2750-52290-990-861 SS SEC. DRIVER	998.44	1,160.31	1,061.56	1,367.10
77. 1000-0000-2700-52690-990-861 UNEMPLY - SEC DRIVER	65.30	54.61	60.00	30.00
78. 1000-0000-2750-52690-990-861 UNEMPL. SEC. DRIVER	61.69	75.45	30.00	108.75
79. 1000-0000-2700-52790-990-861 WC - SEC DRIVER	854.99	714.17	800.00	412.02
80. 1000-0000-2750-52790-990-861 WC SEC. DRIVER	1,076.25	1,242.54	1,119.78	1,442.07
TOTAL 990 SECONDARY	\$61,707.46	\$70,144.06	\$40,341.61	\$64,511.62

RSU19

Proposed Article #8 - Transportation

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
GRAND TOTAL	\$1,980,587.35	\$1,661,547.50	\$2,102,887.07	\$2,182,015.69

RSU19

Proposed Budget Article #9 - Maintenance

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
050 ETNA-DIXMONT SCHOOL					
1. 1000-0000-2600-54210-050-000 SNOW REMOVAL - EDS	7,000.00	7,000.00	8,000.00	7,700.00	(300.00)
2. 1000-0000-2600-54230-050-000 TRASH REMOVAL - EDS	4,870.00	3,724.50	4,800.00	5,100.00	300.00
3. 1000-0000-2600-54240-050-000 GROUNDS - MOWING - EDS	8,360.00	5,302.25	10,000.00	6,918.00	(3,082.00)
4. 1000-0000-2600-54300-050-000 REPAIRS - EDS	17,353.09	11,841.82	16,000.00	19,905.00	3,905.00
5. 1000-0000-2600-55210-050-000 PROPERTY INSURANCE - EDS	8,301.84	6,124.95	7,255.27	7,799.42	544.15
6. 1000-0000-2600-56000-050-000 SUPPLIES - EDS	0.00	255.00	270.00	270.00	0.00
7. 1000-0000-2600-56050-050-000 MATERIAL LOCAL REPAIRS - ED	3,160.03	2,683.19	3,000.00	6,000.00	3,000.00
8. 1000-0000-2600-56220-050-000 ELECTRICITY -EDS	19,705.02	16,025.35	20,213.00	20,000.00	(213.00)
9. 1000-0000-2600-56240-050-000 HEATING OIL - EDS	18,347.41	32,681.55	25,000.00	26,500.00	1,500.00
10. 1000-0000-2600-58100-050-000 DUES & FEES - EDS	124.88	442.50	200.00	400.00	200.00
11. 1000-0000-2600-56050-050-001 MATERIAL LOCAL REPAIR HVA	79.00	0.00	0.00	0.00	0.00
12. 1000-0000-2600-56230-050-001 PROPANE FOR PORTABLES - ED	2,591.01	1,707.35	2,500.00	1,500.00	(1,000.00)
13. 1000-0000-2600-53400-050-003 PHYSICAL - CUSTODIAN EDS	0.00	130.00	0.00	0.00	0.00
14. 1000-0000-2600-53010-050-005 WATER QUALITY - EDS	394.75	545.00	500.00	600.00	100.00
15. 1000-0000-2600-53400-050-005 CONTRACTED SERVICES - EDS	14,129.40	12,430.00	18,900.00	17,000.00	(1,900.00)
16. 1000-0000-2600-56000-050-300 CUSTODIAL SUPPLIES - EDS	9,865.70	9,594.98	11,300.00	12,000.00	700.00
17. 1000-0000-2600-51180-050-805 CUSTODIAN WAGES - EDS	56,325.80	49,601.68	58,364.80	59,529.60	1,164.80
18. 1000-0000-2600-51200-050-805 SALARIES - SUBSTITUTE CUSTODIA	0.00	260.40	0.00	0.00	0.00
19. 1000-0000-2600-51380-050-805 OVERTIME WAGES - ELEM CUSTOD	0.00	0.00	2,226.43	3,226.43	1,000.00
20. 1000-0000-2600-52000-050-805 MEDICARE - SUBSTITUTE CUSTODI	0.00	3.77	0.00	0.00	0.00
21. 1000-0000-2600-52080-050-805 MEDICARE - EDS	792.94	684.27	846.29	877.68	31.39
22. 1000-0000-2600-52180-050-805 HEALTH INSURANCE EDS	16,752.72	14,180.20	16,949.60	17,333.20	383.60
23. 1000-0000-2600-52200-050-805 SOC SEC - SUBSTITUTE CUSTODIA	0.00	16.15	0.00	0.00	0.00
24. 1000-0000-2600-52280-050-805 CUSTODIAN FICA/MEDICARE - E	3,390.86	2,925.38	3,618.62	3,752.83	134.21
25. 1000-0000-2600-52600-050-805 UNEMPL - SUBSTITUTE CUSTODIA	0.00	1.30	0.00	0.00	0.00
26. 1000-0000-2600-52680-050-805 CUSTODIAN UNEMPLOYMENT -	120.54	106.21	120.00	125.00	5.00
27. 1000-0000-2600-52700-050-805 WC - SUBSTITUTE CUSTODIAN E	0.00	15.00	0.00	0.00	0.00
28. 1000-0000-2600-52780-050-805 WORKER COMP. - EDS	3,039.84	2,857.05	3,361.81	3,467.31	105.50
TOTAL 050 ETNA-DIXMONT SCHOOL	\$194,704.83	\$181,139.85	\$213,425.82	\$220,004.47	\$6,578.65
090 CORINNA ELEMENTARY SCHOOL					
29. 1000-0000-2600-54210-090-000 SNOW REMOVAL - CORINNA	9,975.00	9,975.00	11,000.00	10,350.00	(650.00)
30. 1000-0000-2600-54230-090-000 TRASH REMOVAL - CORINNA	0.00	2,634.47	0.00	3,380.00	3,380.00
31. 1000-0000-2600-54240-090-000 GROUNDS - MOWING - CORINN	3,500.00	2,870.00	4,000.00	5,460.00	1,460.00
32. 1000-0000-2600-54300-090-000 REPAIRS - CORINNA EL	22,285.07	34,698.46	23,980.00	31,132.00	7,152.00
33. 1000-0000-2600-54420-090-000 EQUIPMENT RENTAL - CORINN	0.00	0.00	700.00	700.00	0.00
34. 1000-0000-2600-55210-090-000 PROPERTY INSURANCE - CORINN	5,534.56	4,457.21	5,279.76	5,675.74	395.98
35. 1000-0000-2600-56000-090-000 SUPPLIES - CORINNA	193.55	270.00	270.00	270.00	0.00
36. 1000-0000-2600-56050-090-000 MATERIAL LOCAL REPAIR - CORIN	6,114.50	4,784.87	6,000.00	6,000.00	0.00
37. 1000-0000-2600-56220-090-000 ELECTRICITY - CORINNA	19,746.47	21,363.86	19,700.00	24,500.00	4,800.00
38. 1000-0000-2600-56240-090-000 HEATING OIL - CORINNA	15,519.98	28,432.04	20,000.00	20,000.00	0.00
39. 1000-0000-2600-58100-090-000 DUES & FEES - CORINNA	124.87	260.00	200.00	200.00	0.00
40. 1000-0000-2600-51180-090-001 TRASH REMOVAL - CORINNA	3,509.22	0.00	3,650.90	0.00	(3,650.90)

Proposed Budget Article #9 - Maintenance

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
41. 1000-0000-2600-52080-090-001 MEDICARE - LEAVITT - CORINN	50.96	0.00	0.00	0.00	0.00
42. 1000-0000-2600-52180-090-001 GROUP INS - CORINNA	1,550.52	0.00	0.00	0.00	0.00
43. 1000-0000-2600-52280-090-001 SS - LEAVITT - CORINNA	217.62	0.00	279.29	0.00	(279.29)
44. 1000-0000-2600-52680-090-001 UNEMPLOY - LEAVITT - CORINN	9.85	0.00	18.25	0.00	(18.25)
45. 1000-0000-2600-52780-090-001 WC - LEAVITT - CORINNA	184.22	0.00	21.18	0.00	(21.18)
46. 1000-0000-2600-56230-090-001 PROPANE FOR PORTABLES - CORI	1,419.46	1,243.85	2,000.00	1,500.00	(500.00)
47. 1000-0000-2600-53400-090-009 CONTRACTED SERVICES - CORINN	13,819.80	17,969.00	16,800.00	17,000.00	200.00
48. 1000-0000-2600-54100-090-009 WATER/SEWERAGE - CORINNA	9,456.48	10,661.99	14,050.00	14,050.00	0.00
49. 1000-0000-2600-56000-090-300 CUSTODIAL SUPPLIES- CORINN	10,996.12	8,917.11	10,000.00	10,600.00	600.00
50. 1000-0000-2600-57300-090-300 CORINNA CUSTODIAL EQUIP	0.00	0.00	600.00	600.00	0.00
51. 1000-0000-2600-51180-090-805 CUSTODIANS SALARY - CORINN	47,491.33	34,008.17	47,257.60	50,270.80	3,013.20
52. 1000-0000-2600-51200-090-805 SALARIES - SUB CUSTODIAN COR	0.00	7,352.96	0.00	0.00	0.00
53. 1000-0000-2600-51300-090-805 SALARY - OVERTIME ELEM CUSTO	0.00	577.94	0.00	0.00	0.00
54. 1000-0000-2600-51380-090-805 OVERTIME WAGES - ELEM CUSTOD	0.00	91.36	224.40	474.40	250.00
55. 1000-0000-2600-52000-090-805 MEDICARE - SUB CUSTODIAN CO	0.00	115.02	0.00	0.00	0.00
56. 1000-0000-2600-52080-090-805 MEDICARE, CUSTODIANS - CORIN	717.73	498.19	709.89	744.90	35.01
57. 1000-0000-2600-52180-090-805 GROUP INS. - CUSTODIAN - CORIN	2,246.04	425.00	1,700.00	9,516.60	7,816.60
58. 1000-0000-2600-52200-090-805 SOC SEC - SUB CUSTODIAN CORIN	0.00	491.74	0.00	0.00	0.00
59. 1000-0000-2600-52280-090-805 SS CUSTODIANS - CORINNA	3,068.43	2,130.46	3,035.37	3,184.99	149.62
60. 1000-0000-2600-52600-090-805 UNEMPL - SUB CUSTODIAN CORIN	0.00	39.67	0.00	0.00	0.00
61. 1000-0000-2600-52680-090-805 UNEMPL. CUSTODIAN - CORINN	170.43	62.74	124.25	129.75	5.50
62. 1000-0000-2600-52700-090-805 WC - SUB CUSTODIAN CORINN	0.00	445.40	0.00	0.00	0.00
63. 1000-0000-2600-52780-090-805 WC CUSTODIANS- CORINNA	2,608.18	1,986.81	2,819.95	2,954.16	134.21
64. 1000-0000-2600-51180-090-830 WAGES - STD - CUSTODIAN - COR	0.00	2,013.12	0.00	0.00	0.00
65. 1000-0000-2600-52080-090-830 MEDICARE - STD	0.00	29.20	0.00	0.00	0.00
66. 1000-0000-2600-52280-090-830 SOC SEC - STD	0.00	124.81	0.00	0.00	0.00
67. 1000-0000-2600-52680-090-830 UNEMPL - STD	0.00	10.08	0.00	0.00	0.00
68. 1000-0000-2600-52780-090-830 WC - STD	0.00	11.67	0.00	0.00	0.00
TOTAL 090 CORINNA ELEMENTARY SCHOOL	\$180,510.39	\$198,952.20	\$194,420.84	\$218,693.34	\$24,272.50
100 SOMERSET MIDDLE SCHOOL					
69. 1000-0000-2600-54210-100-000 SNOW REMOVAL - SOMERSET	15,000.00	15,000.00	16,000.00	16,400.00	400.00
70. 1000-0000-2600-54230-100-000 TRASH REMOVAL - SOMERSET	2,640.00	2,270.00	3,000.00	3,900.00	900.00
71. 1000-0000-2600-54240-100-000 GROUNDS - MOWING - SOMERSE	6,150.00	3,815.63	7,500.00	7,500.00	0.00
72. 1000-0000-2600-54300-100-000 REPAIRS - SOMERSET	13,760.12	8,066.00	23,300.00	75,108.00	51,808.00
73. 1000-0000-2600-54420-100-000 EQUIPMENT RENTAL - SOMERSE	0.00	320.00	700.00	700.00	0.00
74. 1000-0000-2600-55210-100-000 PROPERTY INSURANCE - SOMERSE	8,993.66	7,112.04	8,424.51	9,056.35	631.84
75. 1000-0000-2600-56000-100-000 SUPPLIES - SOMERSET	0.00	255.00	270.00	270.00	0.00
76. 1000-0000-2600-56050-100-000 MATERIAL LOCAL REPAIR - SOMER	4,424.14	5,304.80	3,825.00	5,000.00	1,175.00
77. 1000-0000-2600-56220-100-000 ELECTRICITY - SOMERSET	27,828.81	27,422.13	25,600.00	32,000.00	6,400.00
78. 1000-0000-2600-56240-100-000 OIL -SOMERSET	24,372.20	22,816.67	23,000.00	23,000.00	0.00
79. 1000-0000-2600-57300-100-000 EQUIPMENT - SOMERSET	0.00	0.00	1,600.00	1,500.00	(100.00)
80. 1000-0000-2600-58100-100-000 DUES & FEES - SOMERSET	284.37	530.00	200.00	400.00	200.00
81. 1000-0000-2600-56230-100-001 GAS FOR PORTABLE - SOMERSE	0.00	0.00	1,000.00	0.00	(1,000.00)

Proposed Budget Article #9 - Maintenance

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
82. 1000-0000-2600-53400-100-003 PHYSICAL - CUSTODIAN SOMERSE	149.00	0.00	0.00	0.00	0.00
83. 1000-0000-2600-53400-100-010 CONTRACTED SERVICES - SOMERS	18,435.68	18,539.50	21,416.00	21,416.00	0.00
84. 1000-0000-2600-54100-100-010 WATER/SEWERAGE - SOMERSE	3,587.30	2,928.40	4,000.00	4,000.00	0.00
85. 1000-0000-2600-56000-100-300 CUSTODIAL SUPPLIES - SOMERSE	12,984.70	10,427.42	15,000.00	11,538.00	(3,462.00)
86. 1000-0000-2600-57300-100-300 SOMERSET CUSTODIAL EQUIP	0.00	0.00	1,000.00	6,300.00	5,300.00
87. 1000-0000-2600-51180-100-805 CUSTODIANS SALARY - SOMERSE	73,653.37	65,099.99	76,772.80	79,518.40	2,745.60
88. 1000-0000-2600-51380-100-805 OVERTIME WAGES - ELEM CUSTOD	0.00	313.97	804.72	1,604.72	800.00
89. 1000-0000-2600-52080-100-805 MEDICARE - SOMERSET	1,066.17	915.49	1,113.20	1,164.63	51.43
90. 1000-0000-2600-52180-100-805 GROUP INS - CUSTODIAN - SOMERS	18,148.76	21,254.68	25,424.40	25,999.80	575.40
91. 1000-0000-2600-52280-100-805 SS - SOMERSET	4,558.94	3,914.52	4,759.91	4,979.74	219.83
92. 1000-0000-2600-52680-100-805 UNEMPL - SOMERSET	206.90	181.09	180.00	184.00	4.00
93. 1000-0000-2600-52780-100-805 WC -SOMERSET	3,977.09	3,761.80	4,422.11	4,610.98	188.87
TOTAL 100 SOMERSET MIDDLE SCHOOL	\$240,221.21	\$220,249.13	\$269,312.65	\$336,150.62	\$66,837.97
110 HARTLAND CONSOLIDATED SCHOOL					
94. 1000-0000-2600-54210-110-000 SNOW REMOVAL - HCS	5,900.00	5,900.00	7,000.00	5,900.00	(1,100.00)
95. 1000-0000-2600-54230-110-000 TRASH REMOVAL - HCS	1,320.00	1,110.00	1,320.00	1,100.00	(220.00)
96. 1000-0000-2600-54240-110-000 GROUNDS - MOWING - HCS	3,460.00	2,574.37	4,000.00	3,295.00	(705.00)
97. 1000-0000-2600-54300-110-000 REPAIRS - HCS	1,544.02	7,807.95	18,914.00	0.00	(18,914.00)
98. 1000-0000-2600-54420-110-000 EQUIPMENT RENTAL = HCS	0.00	0.00	700.00	0.00	(700.00)
99. 1000-0000-2600-55210-110-000 PROPERTY INSURANCE - HCS	5,534.56	4,306.65	5,101.42	5,484.03	382.61
100. 1000-0000-2600-56000-110-000 SUPPLIES - HCS	0.00	270.00	270.00	0.00	(270.00)
101. 1000-0000-2600-56050-110-000 MATERIAL LOCAL REPAIR - HC	1,567.94	2,571.36	3,000.00	3,000.00	0.00
102. 1000-0000-2600-56220-110-000 ELECTRICITY - HCS	18,401.34	18,448.07	18,700.00	10,200.00	(8,500.00)
103. 1000-0000-2600-56240-110-000 OIL - HCS	21,107.32	22,848.58	23,000.00	11,500.00	(11,500.00)
104. 1000-0000-2600-58100-110-000 DUES & FEES - HCS	124.87	260.00	200.00	100.00	(100.00)
105. 1000-0000-2600-51170-110-001 SALARY - MCDUGAL, OSHA	28,503.79	10,623.15	14,536.93	0.00	(14,536.93)
106. 1000-0000-2600-52070-110-001 MEDICARE, DYER -HCS	413.19	153.93	210.79	0.00	(210.79)
107. 1000-0000-2600-52270-110-001 SS, DYER - HCS	1,767.23	658.60	901.29	0.00	(901.29)
108. 1000-0000-2600-52670-110-001 UNEMPL. DYER - HCS	29.99	27.91	30.00	0.00	(30.00)
109. 1000-0000-2600-52770-110-001 WC DYER - HCS	165.36	61.56	84.31	0.00	(84.31)
110. 1000-0000-2600-56050-110-001 MATERIAL LOCAL REPAIR - HVA	90.49	0.00	0.00	0.00	0.00
111. 1000-0000-2600-53010-110-011 WATER QUALITY - H.CON.S.	1,800.00	0.00	2,000.00	2,000.00	0.00
112. 1000-0000-2600-53400-110-011 CONTRACTED SERVICES - HCS	13,832.70	17,277.50	17,020.00	10,020.00	(7,000.00)
113. 1000-0000-2600-54100-110-011 WATER/SEWERAGE - HCS	4,687.69	2,616.08	3,000.00	1,750.00	(1,250.00)
114. 1000-0000-2600-56000-110-300 CUSTODIAL SUPPLIES= HART.CON	8,048.63	7,173.17	10,000.00	0.00	(10,000.00)
115. 1000-0000-2600-51180-110-805 CUSTODIANS SALARY - HCS	49,049.33	45,360.40	51,428.00	0.00	(51,428.00)
116. 1000-0000-2600-51200-110-805 SALARIES - SUBSITUTE CUSTODIA	0.00	558.78	0.00	0.00	0.00
117. 1000-0000-2600-51380-110-805 OVERTIME WAGES - ELEM CUSTO	0.00	460.10	614.57	1,314.57	700.00
118. 1000-0000-2600-52000-110-805 MEDICARE - SUBSTITUTES CUST	0.00	8.10	0.00	0.00	0.00
119. 1000-0000-2600-52080-110-805 MEDICARE - HCS	711.64	643.61	745.71	10.15	(735.56)
120. 1000-0000-2600-52180-110-805 GROUP INS - CUSTODIAN - HCS	16,752.76	13,659.04	16,949.60	0.00	(16,949.60)
121. 1000-0000-2600-52200-110-805 SOC SEC - SUBSTITUTES CUSTODI	0.00	34.64	0.00	0.00	0.00
122. 1000-0000-2600-52280-110-805 SS - HCS	3,042.39	2,751.88	3,188.53	43.40	(3,145.13)

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Proposed Budget Article #9 - Maintenance

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
123. 1000-0000-2600-52600-110-805 UNEMPL - SUBSTITUTES CUSTODI	0.00	2.79	0.00	0.00	0.00
124. 1000-0000-2600-52680-110-805 UNEMPL - HCS	171.92	155.73	177.56	3.50	(174.06)
125. 1000-0000-2600-52700-110-805 WC - SUBSTITUTES CUSTODIA	0.00	32.18	0.00	0.00	0.00
126. 1000-0000-2600-52780-110-805 WC - HCS	2,658.37	2,630.38	2,962.25	26.88	(2,935.37)
TOTAL 110 HARTLAND CONSOLIDATED SCHOOL	\$190,685.53	\$170,986.51	\$206,054.96	\$55,747.53	\$(150,307.43)
120 SEBASTICOOK MIDDLE SCHOOL					
127. 1000-0000-2600-54210-120-000 SNOW REMOVAL - SEBASTICOO	17,500.00	17,500.00	19,000.00	18,925.00	(75.00)
128. 1000-0000-2600-54230-120-000 TRASH REMOVAL - SEBASTICOO	1,811.83	2,746.80	6,282.93	3,260.00	(3,022.93)
129. 1000-0000-2600-54240-120-000 GROUNDS - MOWING - SEBASTIC	5,500.00	4,040.75	6,500.00	11,826.00	5,326.00
130. 1000-0000-2600-54300-120-000 REPAIRS - SEBASTICOOK	979.37	8,207.50	14,500.00	23,615.00	9,115.00
131. 1000-0000-2600-54420-120-000 EQUIPMENT RENTAL - SEBASTIC	0.00	699.60	700.00	700.00	0.00
132. 1000-0000-2600-55210-120-000 PROPERTY INSURANCE - SEBAST	8,993.66	7,154.44	8,474.74	9,110.35	635.61
133. 1000-0000-2600-56000-120-000 SUPPLIES - SEBASTICOOOK	0.00	303.73	270.00	300.00	30.00
134. 1000-0000-2600-56050-120-000 MATERIAL LOCAL REPAIR - SEB	2,926.83	3,985.02	3,000.00	5,000.00	2,000.00
135. 1000-0000-2600-56220-120-000 ELECTRICITY - SEBASTICOOK	29,315.59	27,672.23	29,000.00	32,200.00	3,200.00
136. 1000-0000-2600-56240-120-000 OIL - SEBASTICOOK	20,504.83	41,180.83	23,000.00	28,000.00	5,000.00
137. 1000-0000-2600-57300-120-000 EQUIPMENT - SEBASTICOOK	0.00	0.00	600.00	600.00	0.00
138. 1000-0000-2600-58100-120-000 DUES & FEES - SEBASTICOOK	284.37	530.00	200.00	400.00	200.00
139. 1000-0000-2600-51180-120-001 TRASH REMOVAL- LEAVITT - S	809.82	0.00	3,650.90	0.00	(3,650.90)
140. 1000-0000-2600-52080-120-001 MEDICARE - LEAVITT - SEBASTIC	11.76	0.00	52.94	0.00	(52.94)
141. 1000-0000-2600-52180-120-001 GROUP INS - SEBASTICOOK	387.63	0.00	1,657.51	0.00	(1,657.51)
142. 1000-0000-2600-52280-120-001 SS - LEAVITT - SEBASTICOOK	50.22	0.00	279.29	0.00	(279.29)
143. 1000-0000-2600-52680-120-001 UNEMPLOY - LEAVITT - SEBASTI	4.02	0.00	18.25	0.00	(18.25)
144. 1000-0000-2600-52780-120-001 WC LEAVITT - SEBASTICOOK	46.62	0.00	21.18	0.00	(21.18)
145. 1000-0000-2600-56230-120-001 PROPANE GAS - SEBASTICOOK V	0.00	0.00	1,000.00	0.00	(1,000.00)
146. 1000-0000-2600-53400-120-003 PHYSICAL - CUSTODIAN SEBASTI	149.00	0.00	0.00	0.00	0.00
147. 1000-0000-2600-53400-120-012 CONTRACTED SERVICES - SEBAS	17,642.22	21,004.50	25,616.00	25,616.00	0.00
148. 1000-0000-2600-54100-120-012 WATER/SEWERAGE - SEBASTICOO	3,558.67	3,411.76	4,000.00	4,900.00	900.00
149. 1000-0000-2600-56000-120-300 CUSTODIAL SUPPLIES- SEBASTIC	7,620.96	11,016.16	15,000.00	15,000.00	0.00
150. 1000-0000-2600-51180-120-805 CUSTODIANS SALARY - SEBASTI	72,253.59	61,451.21	73,902.40	75,358.40	1,456.00
151. 1000-0000-2600-51200-120-805 SALARIES - SUB CUSTODIAN SE	0.00	347.20	0.00	0.00	0.00
152. 1000-0000-2600-51380-120-805 OVERTIME WAGES - ELEM CUSTO	0.00	0.00	1,604.93	3,104.93	1,500.00
153. 1000-0000-2600-52000-120-805 MEDICARE - SUB CUSTODIAN S	0.00	5.03	0.00	0.00	0.00
154. 1000-0000-2600-52080-120-805 MEDICARE - SEBASTICOOK	1,045.86	876.10	1,071.59	1,114.46	42.87
155. 1000-0000-2600-52180-120-805 GROUP INS - CUSTODIAN - SEBAS	18,803.51	21,878.20	25,424.40	24,445.40	(979.00)
156. 1000-0000-2600-52200-120-805 SOC SEC - SUB CUSTODIAN SEB	0.00	21.53	0.00	0.00	0.00
157. 1000-0000-2600-52280-120-805 SS - SEBASTICOOK	4,471.90	3,746.05	4,581.95	4,765.22	183.27
158. 1000-0000-2600-52600-120-805 UNEMPL - SUB CUSTODIAN SEB	0.00	1.73	0.00	0.00	0.00
159. 1000-0000-2600-52680-120-805 UNEMPL. - SEBASTICOOK	193.44	165.52	180.00	187.50	7.50
160. 1000-0000-2600-52700-120-805 WC - SUB CUSTODIAN SEBASTICO	0.00	20.00	0.00	0.00	0.00
161. 1000-0000-2600-52780-120-805 WC - SEBASTICOOK	3,891.78	3,539.65	4,256.77	4,398.25	141.48
TOTAL 120 SEBASTICOOK MIDDLE SCHOOL	\$218,757.48	\$241,505.54	\$273,845.78	\$292,826.51	\$18,980.73
130 NEWPORT ELEMENTARY SCHOOL					

Proposed Budget Article #9 - Maintenance

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
162. 1000-0000-2600-54210-130-000 SNOW REMOVAL - NEWPORT	11,975.00	11,975.00	13,000.00	14,625.00	1,625.00
163. 1000-0000-2600-54230-130-000 TRASH REMOVAL - NEWPORT E	1,641.29	2,793.86	6,282.93	3,560.00	(2,722.93)
164. 1000-0000-2600-54240-130-000 GROUNDS - MOWING - NEWPOR	2,500.00	1,952.50	3,000.00	3,120.00	120.00
165. 1000-0000-2600-54300-130-000 REPAIRS - N.EL	3,860.23	3,730.36	7,200.00	16,600.00	9,400.00
166. 1000-0000-2600-55210-130-000 PROPERTY INSURANCE - NEWPOR	5,534.56	4,698.95	5,566.10	5,983.56	417.46
167. 1000-0000-2600-56000-130-000 SUPPLIES - N.EL	0.00	270.00	270.00	270.00	0.00
168. 1000-0000-2600-56050-130-000 MATERIAL LOCAL REPAIR - N.E	2,045.11	3,308.37	3,000.00	4,500.00	1,500.00
169. 1000-0000-2600-56220-130-000 ELECTRICITY - N.EL	19,404.92	16,784.13	15,700.00	19,500.00	3,800.00
170. 1000-0000-2600-56240-130-000 OIL - N.EL	23,184.59	21,664.28	25,000.00	23,000.00	(2,000.00)
171. 1000-0000-2600-58100-130-000 DUES & FEES - NEWPORT	24.87	320.00	200.00	350.00	150.00
172. 1000-0000-2600-51180-130-001 TRASH REMOVAL - LEAVITT - N	6,208.62	0.00	3,650.90	0.00	(3,650.90)
173. 1000-0000-2600-52080-130-001 MEDICARE - LEAVITT - NEWPOR	90.16	0.00	52.94	0.00	(52.94)
174. 1000-0000-2600-52180-130-001 GROUP INS - NEWPORT	2,713.41	0.00	1,657.51	0.00	(1,657.51)
175. 1000-0000-2600-52280-130-001 SS LEAVITT - NEWPORT	385.02	0.00	279.29	0.00	(279.29)
176. 1000-0000-2600-52680-130-001 UNEMPLOY - LEAVITT - NEWPOR	15.68	0.00	18.25	0.00	(18.25)
177. 1000-0000-2600-52780-130-001 WC LEAVITT - NEWPORT	321.82	0.00	21.18	0.00	(21.18)
178. 1000-0000-2600-56050-130-001 MATERIAL LOCAL REPAIR - HVA	43.08	0.00	0.00	0.00	0.00
179. 1000-0000-2600-56230-130-001 GAS FOR PORTABLES - NEWPOR	0.00	0.00	1,000.00	0.00	(1,000.00)
180. 1000-0000-2600-53400-130-003 PHYSICAL - CUSTODIAN NEWPOR	149.00	0.00	0.00	0.00	0.00
181. 1000-0000-2600-53000-130-013 AIR QUALITY - N.EL.	0.00	0.00	1,000.00	1,000.00	0.00
182. 1000-0000-2600-53400-130-013 CONTRACTED SERVICES - NEWPO	13,322.71	9,983.00	14,200.00	14,200.00	0.00
183. 1000-0000-2600-54100-130-013 WATER/SEWERAGE - N.EL.	9,442.19	9,777.18	9,000.00	14,800.00	5,800.00
184. 1000-0000-2600-56000-130-300 CUSTODIAL SUPPLIES-NEWPOR	12,722.61	12,122.44	13,000.00	15,000.00	2,000.00
185. 1000-0000-2600-57300-130-300 NEWPORT EL CUSTODIAL EQUI	0.00	0.00	1,000.00	600.00	(400.00)
186. 1000-0000-2600-51180-130-805 CUSTODIANS SALARY - NEWPOR	70,398.83	63,802.01	75,129.60	77,854.40	2,724.80
187. 1000-0000-2600-51200-130-805 SALARIES - SUBSTITUTE CUSTODI	0.00	999.31	0.00	0.00	0.00
188. 1000-0000-2600-51380-130-805 OVERTIME WAGES - ELEM CUSTO	0.00	500.96	242.97	742.97	500.00
189. 1000-0000-2600-52000-130-805 MEDICARE - SUBSTITUTE CUSTOD	0.00	14.48	0.00	0.00	0.00
190. 1000-0000-2600-52080-130-805 MEDICARE - NEWPORT	1,039.74	917.42	1,101.70	1,136.15	34.45
191. 1000-0000-2600-52180-130-805 GROUP INS - CUSTODIAN - NEWPO	14,770.10	20,513.16	17,762.20	24,445.40	6,683.20
192. 1000-0000-2600-52200-130-805 SOC SEC - SUBSTITUTE CUSTODIA	0.00	61.95	0.00	0.00	0.00
193. 1000-0000-2600-52280-130-805 SS - NEWPORT	4,445.46	3,922.99	4,710.73	4,857.97	147.24
194. 1000-0000-2600-52600-130-805 UNEMPL - SUBSTITUTE CUSTODIA	0.00	5.02	0.00	0.00	0.00
195. 1000-0000-2600-52680-130-805 UNEMPL. - NEWPORT	267.11	151.42	184.25	182.50	(1.75)
196. 1000-0000-2600-52700-130-805 WC - SUBSTITUTE CUSTODIAN N	0.00	57.57	0.00	0.00	0.00
197. 1000-0000-2600-52780-130-805 WC- NEWPORT	3,803.59	3,694.38	4,376.42	4,503.62	127.20
TOTAL 130 NEWPORT ELEMENTARY SCHOOL	\$210,309.70	\$194,020.74	\$227,606.97	\$250,831.57	\$23,224.60
150 ST. ALBANS CONSOLIDATED SCHOOL					
198. 1000-0000-2600-54210-150-000 SNOW REMOVAL - ST.ALBANS	5,275.00	5,275.00	5,000.00	5,800.00	800.00
199. 1000-0000-2600-54230-150-000 TRASH REMOVAL - ST. ALBAN	1,320.00	1,148.50	1,320.00	2,100.00	780.00
200. 1000-0000-2600-54240-150-000 GROUNDS - MOWING - ST.ALBAN	3,390.00	2,512.50	4,000.00	3,200.00	(800.00)
201. 1000-0000-2600-54300-150-000 REPAIRS - SA.EL	2,506.29	1,045.00	1,000.00	2,200.00	1,200.00
202. 1000-0000-2600-54420-150-000 EQUIPMENT RENTAL - ST.ALBAN	0.00	321.20	700.00	700.00	0.00

Proposed Budget Article #9 - Maintenance

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
203. 1000-0000-2600-55210-150-000 PROPERTY INSURANCE - ST.ALB	3,459.09	2,589.09	3,066.88	3,296.90	230.02
204. 1000-0000-2600-56000-150-000 SUPPLIES - SA.EL	0.00	136.00	270.00	150.00	(120.00)
205. 1000-0000-2600-56050-150-000 MATERIAL LOCAL REPAIR - SA.	3,054.07	2,346.92	2,500.00	2,000.00	(500.00)
206. 1000-0000-2600-56220-150-000 ELECTRICITY - SA.EL	11,961.85	9,691.19	12,031.00	11,000.00	(1,031.00)
207. 1000-0000-2600-56240-150-000 OIL - ST. ALBANS	9,300.15	9,406.60	8,500.00	8,900.00	400.00
208. 1000-0000-2600-58100-150-000 DUES & FEES - ST.ALBANS	104.87	239.00	200.00	250.00	50.00
209. 1000-0000-2600-53010-150-015 WATER QUALITY - ST.A.	421.60	465.00	500.00	500.00	0.00
210. 1000-0000-2600-53400-150-015 CONTRACTED SERVICES - ST. A	9,446.50	5,613.00	12,750.00	12,750.00	0.00
211. 1000-0000-2600-56000-150-300 CUSTODIAL SUPPLIES- ST.ALBAN	7,406.26	5,494.17	8,300.00	8,300.00	0.00
212. 1000-0000-2600-51180-150-805 CUSTODIANS SALARY ST.ALBAN	26,238.53	21,281.41	25,438.40	34,928.40	9,490.00
213. 1000-0000-2600-51200-150-805 WAGES - SUB CUSTODIAN ST.AL	0.00	599.20	0.00	0.00	0.00
214. 1000-0000-2600-51380-150-805 OVERTIME WAGES - ELEM CUSTO	0.00	275.26	489.26	989.26	500.00
215. 1000-0000-2600-52000-150-805 MEDICARE - SUB CUSTODIAN S	0.00	8.63	0.00	0.00	0.00
216. 1000-0000-2600-52080-150-805 MEDICARE - ST.ALBANS	381.97	308.08	368.86	513.71	144.85
217. 1000-0000-2600-52180-150-805 GROUP INS - CUSTODIAN - ST.AL	8,581.15	6,929.65	8,474.80	8,666.60	191.80
218. 1000-0000-2600-52200-150-805 SOC SEC - SUB CUSTODIAN ST.	0.00	36.90	0.00	0.00	0.00
219. 1000-0000-2600-52280-150-805 SS - ST.ALBANS	1,633.27	1,317.24	1,577.18	2,196.56	619.38
220. 1000-0000-2600-52600-150-805 UNEMPL - SUB CUSTODIAN ST.	0.00	2.61	0.00	0.00	0.00
221. 1000-0000-2600-52680-150-805 UNEMPL. - ST.ALBANS	65.01	47.98	60.00	113.59	53.59
222. 1000-0000-2600-52700-150-805 WC - SUB CUSTODIAN ST.ALBAN	0.00	34.52	0.00	0.00	0.00
223. 1000-0000-2600-52780-150-805 WC - ST.ALBANS	1,415.87	1,236.43	1,465.25	2,031.08	565.83
TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL	\$95,961.48	\$78,361.08	\$98,011.63	\$110,586.10	\$12,574.47
310 NOKOMIS HIGH SCHOOL					
224. 1000-0000-2600-53400-310-000 UNDISTRIBUTED PLANT PROFESS	(1,125.00)	0.00	0.00	0.00	0.00
225. 1000-0000-2600-54210-310-000 SNOW REMOVAL - NOKOMIS	27,900.00	27,900.00	29,000.00	28,000.00	(1,000.00)
226. 1000-0000-2600-54230-310-000 TRASH REMOVABLE - NOKOMI	2,752.03	4,858.19	6,282.91	6,040.00	(242.91)
227. 1000-0000-2600-54240-310-000 GROUNDS MAINT. MOWING - N	12,250.00	9,375.00	16,000.00	16,000.00	0.00
228. 1000-0000-2600-54300-310-000 REPAIRS - NOKOMIS	19,181.68	16,813.94	16,025.00	70,199.00	54,174.00
229. 1000-0000-2600-54420-310-000 EQUIPMENT RENTAL - NOKOMI	1,011.30	0.00	1,200.00	1,200.00	0.00
230. 1000-0000-2600-55210-310-000 PROPERTY INSURANCE - NOKOMI	21,446.43	15,975.57	18,923.74	20,343.02	1,419.28
231. 1000-0000-2600-56000-310-000 SUPPLIES- NOKOMIS	0.00	0.00	350.00	100.00	(250.00)
232. 1000-0000-2600-56050-310-000 MATERIAL LOCAL REPAIR - NOK	11,725.92	10,728.58	15,000.00	15,000.00	0.00
233. 1000-0000-2600-56220-310-000 ELECTRICITY - NOKOMIS	62,108.13	52,694.81	57,000.00	60,101.00	3,101.00
234. 1000-0000-2600-56230-310-000 PROPANE - NOKOMIS	11,302.69	10,617.99	1,000.00	12,000.00	11,000.00
235. 1000-0000-2600-56240-310-000 HEATING OIL - NOKOMIS	28,297.71	49,542.16	55,000.00	55,000.00	0.00
236. 1000-0000-2600-57300-310-000 EQUIPMENT	0.00	0.00	200.00	6,300.00	6,100.00
237. 1000-0000-2600-58100-310-000 DUES & FEES SEC PLANT - NOKOM	888.58	1,141.06	2,245.00	2,500.00	255.00
238. 1000-0000-2600-51180-310-001 GARBAGE REMOVAL - NOKOMI	7,437.92	0.00	7,301.80	0.00	(7,301.80)
239. 1000-0000-2600-52080-310-001 MEDICARE C. LEAVITT - NOKOMI	107.49	0.00	105.88	0.00	(105.88)
240. 1000-0000-2600-52180-310-001 GROUP INS - NOKOMIS	3,104.88	0.00	3,315.02	0.00	(3,315.02)
241. 1000-0000-2600-52280-310-001 SS - C. LEAVITT - NOKOMIS	461.02	0.00	558.59	0.00	(558.59)
242. 1000-0000-2600-52680-310-001 UNEMPLOYMENT C. LEAVITT - N	22.21	0.00	36.51	0.00	(36.51)
243. 1000-0000-2600-52780-310-001 WC - C. LEAVITT - NOKOMIS	392.89	0.00	42.35	0.00	(42.35)

Proposed Budget Article #9 - Maintenance

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
244. 1000-0000-2600-56050-310-001 MATERIAL LOCAL REPAIR - HVA	2,428.21	3,446.00	7,000.00	0.00	(7,000.00)
245. 1000-0000-2600-56230-310-001 PROPANE FOR PORTABLES - NO	461.48	0.00	13,000.00	0.00	(13,000.00)
246. 1000-0000-2600-51170-310-002 SALARY - MCDUGAL, CHEM. H	28,503.78	10,623.15	14,536.93	2,500.00	(12,036.93)
247. 1000-0000-2600-52070-310-002 MEDICARE MCDUGAL - NOKOM	413.35	154.06	210.79	36.25	(174.54)
248. 1000-0000-2600-52270-310-002 SS MCDUGAL - NOKOMIS	1,767.21	658.67	901.29	0.00	(901.29)
249. 1000-0000-2600-52370-310-002 MPERS - SAFETY - NOKOMIS	0.00	0.00	0.00	99.25	99.25
250. 1000-0000-2600-52670-310-002 UNEMPL MCDUGAL - NOKOMI	30.00	27.99	30.00	12.50	(17.50)
251. 1000-0000-2600-52770-310-002 WC MCDUGAL - NOKOMIS	165.36	61.56	84.31	14.50	(69.81)
252. 1000-0000-2600-54210-310-003 LAB CHEM REMOVAL - NOK.	0.00	0.00	3,200.00	3,200.00	0.00
253. 1000-0000-2600-56000-310-003 SUPPLIES - CHEM HY. SAFETY	0.00	0.00	200.00	200.00	0.00
254. 1000-0000-2600-53400-310-031 CONTRACTED SERVICES - NOKOM	19,538.14	26,925.30	31,150.00	31,150.00	0.00
255. 1000-0000-2600-53000-310-050 AIR QUALITY - NOKOMIS	0.00	0.00	1,000.00	0.00	(1,000.00)
256. 1000-0000-2600-54100-310-050 WATER/SEWERAGE - NOKOMIS	26,662.01	23,100.26	29,000.00	30,000.00	1,000.00
257. 1000-0000-2600-56000-310-300 CUSTODIAL SUPPLIES - NOKOMI	26,148.42	26,152.62	40,000.00	30,000.00	(10,000.00)
258. 1000-0000-2600-57300-310-300 EQUIP - CUSTODIAL - NOKMOIS	0.00	0.00	1,000.00	0.00	(1,000.00)
259. 1000-0000-2600-51180-310-810 CUSTODIANS SALARY - NOKOMI	171,003.81	148,631.36	173,443.30	177,811.30	4,368.00
260. 1000-0000-2600-51380-310-810 OVERTIME WAGES - SEC CUSTOD	0.00	1,072.02	5,517.29	10,517.29	5,000.00
261. 1000-0000-2600-52080-310-810 MEDICARE CUSTODIANS - NOKO	2,462.18	2,119.62	2,527.24	2,650.77	123.53
262. 1000-0000-2600-52180-310-810 GROUP INS - CUSTODIAN - NOKOM	59,036.32	49,633.28	60,295.40	60,507.44	212.04
263. 1000-0000-2600-52280-310-810 SS CUSTODIAN - NOKOMIS	10,527.95	9,063.83	10,806.19	11,334.30	528.11
264. 1000-0000-2600-52680-310-810 UNEMPL CUSTODIAN - NOKOMI	371.17	314.51	364.25	385.00	20.75
265. 1000-0000-2600-52780-310-810 WC CUSTODIAN - NOKOMIS	9,125.33	8,602.25	10,039.28	10,433.92	394.64
TOTAL 310 NOKOMIS HIGH SCHOOL	\$567,910.60	\$510,233.78	\$633,893.07	\$663,635.54	\$29,742.47
900 SUPT. OFFICE & BOARD OF DIR. ETC					
266. 1000-0000-2620-54300-900-000 REPAIRS SUPT OFFICE	1,980.97	0.00	0.00	0.00	0.00
267. 1000-0000-2620-55800-900-000 TRAVEL - PLANT MAINTENANC	1,581.49	1,204.11	2,000.00	2,000.00	0.00
268. 1000-0000-2620-56050-900-000 MATERIALS LOCAL REPAIR	21.05	4.31	0.00	0.00	0.00
269. 1000-0000-2620-56240-900-000 OIL - SUPT.	1,052.70	1,116.27	1,650.00	1,650.00	0.00
270. 1000-0000-2620-57300-900-000 EQUIPMENT	0.00	0.00	0.00	8,400.00	8,400.00
271. 1000-0000-2620-51180-900-811 SALARIES, MAINTENANCE	95,544.07	84,434.62	97,359.63	97,359.63	0.00
272. 1000-0000-2620-51380-900-811 OVERTIME WAGES - SEC PLAN	0.00	0.00	59.52	59.52	0.00
273. 1000-0000-2620-52080-900-811 MEDICARE	1,365.37	1,188.83	1,411.71	1,411.71	0.00
274. 1000-0000-2620-52180-900-811 GROUP INS.	33,634.20	28,378.60	34,021.00	36,240.96	2,219.96
275. 1000-0000-2620-52280-900-811 SS	5,838.50	5,083.17	6,036.29	6,036.29	0.00
276. 1000-0000-2620-52680-900-811 UNEMPL	115.81	119.97	120.00	120.00	0.00
277. 1000-0000-2620-52780-900-811 WC	5,086.96	4,863.45	5,607.92	5,607.92	0.00
TOTAL 900 SUPT. OFFICE & BOARD OF DIR. ETC	\$146,221.12	\$126,393.33	\$148,266.07	\$158,886.03	\$10,619.96
910 SUPT. OFFICE BUILDING					
278. 1000-0000-2620-53400-910-000 CONTRACTED SERVICES - SUP	9,558.29	1,078.00	5,900.00	5,900.00	0.00
279. 1000-0000-2620-54210-910-000 SNOW PLOWING	3,975.00	3,975.00	5,000.00	4,700.00	(300.00)
280. 1000-0000-2600-54230-910-000 TRASH REMOVAL - CENTRAL O	0.00	940.83	0.00	1,140.00	1,140.00
281. 1000-0000-2620-54240-910-000 GROUNDS - MOWING	2,500.00	1,716.00	0.00	2,800.00	2,800.00

RSU19

Proposed Budget Article #9 - Maintenance

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
282. 1000-0000-2600-55210-910-000 PROPERTY INSURANCE - SUPT	691.82	423.04	501.10	538.68	37.58
283. 1000-0000-2620-56050-910-000 LOCAL REPAIRS	0.00	359.85	100.00	200.00	100.00
284. 1000-0000-2620-56220-910-000 ELECTRICITY	3,025.30	2,731.67	3,500.00	4,462.00	962.00
285. 1000-0000-2620-54100-910-001 WATER/SEWERAGE - SUPT.	430.03	408.29	500.00	500.00	0.00
TOTAL 910 SUPT. OFFICE BUILDING	\$20,180.44	\$11,632.68	\$15,501.10	\$20,240.68	\$4,739.58
920 TRANSPORTATION BUILDING					
286. 1000-0000-2620-51180-920-000 TRASH REMOVAL - BUS GARAG	0.00	0.00	1,073.79	0.00	(1,073.79)
287. 1000-0000-2620-52080-920-000 MEDICARE	0.00	0.00	15.57	0.00	(15.57)
288. 1000-0000-2620-52180-920-000 GROUP INS	0.00	0.00	487.50	0.00	(487.50)
289. 1000-0000-2620-52680-920-000 UNEMPL	0.00	0.00	5.37	0.00	(5.37)
290. 1000-0000-2620-52780-920-000 WC	0.00	0.00	6.23	0.00	(6.23)
291. 1000-0000-2620-53400-920-000 CONTRACTED SERVICES - BUS G	4,401.00	1,135.50	6,675.00	6,675.00	0.00
292. 1000-0000-2620-54210-920-000 SNOW PLOWING	4,200.00	4,200.00	5,000.00	4,775.00	(225.00)
293. 1000-0000-2600-54230-920-000 TRASH REMOVAL - BUS GARAG	0.00	1,108.57	0.00	1,580.00	1,580.00
294. 1000-0000-2620-54300-920-000 REPAIRS - BUS GARAGE	0.00	7,160.00	11,500.00	8,100.00	(3,400.00)
295. 1000-0000-2600-55210-920-000 PROPERTY INSURANCE - BUS G	691.82	617.06	730.93	785.75	54.82
296. 1000-0000-2620-56050-920-000 LOCAL REPAIRS	0.00	50.10	100.00	0.00	(100.00)
297. 1000-0000-2620-56220-920-000 ELECTRICITY	5,715.64	5,875.96	6,800.00	8,206.00	1,406.00
298. 1000-0000-2620-56230-920-000 PROPANE - BUS GARAGE	2,666.01	2,253.07	4,700.00	3,000.00	(1,700.00)
299. 1000-0000-2600-58100-920-000 DUES & FEES - BUS GARAGE	0.00	180.00	0.00	0.00	0.00
300. 1000-0000-2620-58100-920-000 DUES & FEES	400.00	0.00	0.00	0.00	0.00
301. 1000-0000-2620-56220-920-001 ELECTRICITY - PLUG INS	2,000.00	1,120.00	4,300.00	2,500.00	(1,800.00)
302. 1000-0000-2620-54100-920-003 WATER/SEWERAGE - TRANS.	1,003.98	963.71	1,000.00	1,100.00	100.00
TOTAL 920 TRANSPORTATION BUILDING	\$21,078.45	\$24,663.97	\$42,394.39	\$36,721.75	\$(5,672.64)
GRAND TOTAL	\$2,086,541.23	\$1,958,138.81	\$2,322,733.28	\$2,364,324.14	\$41,590.86

RSU19

Proposed Article 10 - Debt Service

Account Number / Description	2 Years Prior	1 Year Prior	Current Budget	Budget Total
	Actual	Actual	Adopted	
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018
1. 1000-0000-2690-58310-090-000 PRINCIPAL - CORINNA REVOVATIO	14,730.00	14,730.00	14,730.00	14,730.00
2. 1000-0000-2690-58310-110-000 PRINCIPAL - HCS RENOVATION	14,608.50	14,608.50	14,608.50	14,608.50
3. 1000-0000-2690-58310-130-000 PRINCIPAL - NEWPORT RENOVATIO	1,414.50	1,414.50	1,414.50	1,414.50
4. 1000-0000-2690-58310-310-000 PRINCIPAL - NOKOMIS RENOVATIO	7,800.00	7,800.00	7,800.00	7,800.00
5. 1000-0000-5100-58310-900-001 PRINCIPAL - NEW MIDDLE SCHOOL	546,750.00	546,750.00	546,750.00	546,750.00
6. 1000-0000-5110-58310-100-002 PRINCIPAL - MIDDLE SCHOOLS	62,500.00	62,500.00	62,500.00	62,500.00
7. 1000-0000-5110-58310-120-002 PRINCIPAL - MIDDLE SCHOOLS -	62,500.00	62,500.00	62,500.00	62,500.00
8. 1000-0000-5200-58310-900-000 PRINCIPAL - GOB LOAN	260,877.00	260,877.00	260,877.00	260,877.00
9. 1000-0000-5100-58320-900-001 INTEREST - NEW MIDDLE SCHOOL	179,463.19	84,668.99	151,463.60	123,505.68
10. 1000-0000-5110-58320-100-002 INTEREST - MIDDLE SCHOOLS - S	20,514.80	17,314.11	17,314.09	14,414.06
11. 1000-0000-5110-58320-120-002 INTEREST MIDDLE SCHOOLS - S	20,514.79	17,314.10	17,314.09	14,414.06
12. 1000-0000-5200-58320-900-000 INTEREST - GOB LOAN	78,448.93	67,756.54	62,610.48	57,435.82
GRAND TOTAL	\$1,270,121.71	\$1,158,233.74	\$1,219,882.26	\$1,180,949.62

RSU19

Report # 52167

Proposed Article 11 - All Other Expenses

Statement Code: Bd Art 11

Account Number / Description	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Actual 7/1/2016 - 6/30/2017	Current Budget Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018
1. 1000-0000-0000-59100-900-000 TRANSFER OUT OF GENERAL FUN	0.00	0.00	295,530.79	195,000.00
GRAND TOTAL	\$0.00	\$0.00	\$295,530.79	\$195,000.00

\$195,000 =

Support of Food Service program - \$ 80,000.00

Debt Recovery Plan \$115,000.00