

**RSU 25 FY 2019
School Board Adopted**

5/15/18

COST CENTER: REGULAR INSTRUCTION

	Jewett School Gr. EK	FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
1	1000-1121-1000-51010-030 Salaries - Teacher	\$75,857	\$33,897	\$41,960	123.79%	2 FTE Teacher (1 new proposed)
2	1000-1121-1000-51023-030 Salaries - Ed Tech 3	\$44,245	\$25,567	\$18,678	73.06%	2 FTE Ed Tech 3 (1 new proposed)
3	1000-1121-1000-51230-030 Salaries - Substitute	\$3,000	\$2,000	\$1,000	50.00%	
4	1000-1121-1000-52010-030 Benefits - Teacher	\$29,158	\$11,000	\$18,158	165.07%	health insurance, medicare, disability, unemployment worker comp
5	1000-1121-1000-52020-030 Benefits Ed. Tech. PK-K	\$24,174	\$10,885	\$13,289	122.09%	health insurance, medicare, disability, unemployment worker comp
6	1000-1121-1000-52030-030 Benefits - Substitute	\$185	\$140	\$45	32.14%	medicare and/or social securtiy
7	1000-1121-1000-52310-030 Retirement	\$3,012	\$1,425	\$1,587	111.33%	local share state retirement 3.97%
8	1000-1121-1000-52323-030 Retirement	\$1,757	\$1,015	\$742	73.06%	local share state retirement 3.97%
9	1000-1121-1000-54310-030 Contracted Repair & Maintenance	\$0	\$0	\$0	0.00%	
10	1000-1121-1000-54445-030 Copier Contract	\$0	\$0	\$0	0.00%	
11	1000-1121-1000-55810-030 Travel	\$600	\$300	\$300	100.00%	
12	1000-1121-1000-56000-030 Supplies & Equipment	\$1,000	\$500	\$500	100.00%	
13	1000-1121-1000-56400-030 Books & Periodicals	\$0	\$0	\$0	0.00%	
14	1000-1121-1000-56500-030 Computer Supplies & Equip	\$0	\$0	\$0	0.00%	
15	1000-1121-1000-56600-030 Electronic/AV Supplies & Equip	\$0	\$0	\$0	0.00%	
16	1000-1121-1000-57340-030 Computer Hardware	\$440	\$220	\$220	100.00%	2 computer lease teacher @ 220
		\$183,427	\$86,949	\$96,478	110.96%	

Jewett School Gr. K		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
17	1000-1120-1000-51010-030 Salaries - Teacher	\$267,494	\$259,318	\$8,176	3.15%	5 FTE teachers
18	1000-1120-1000-51023-030 Salaries - Ed Tech 3	\$0	\$0	\$0	0%	
19	1000-1120-1000-51230-030 Salaries - Substitute	\$8,700	\$8,400	\$300	3.57%	
20	1000-1120-1000-52010-030 Benefits - Teacher	\$74,151	\$65,417	\$8,734	13.35%	health insurance, medicare, disability, unemployment worker comp
21	1000-1120-1000-52020-030 Benefits Ed. Tech. PK-K	\$0	\$0	\$0	0.00%	health insurance, medicare, disability, unemployment worker comp
22	1000-1120-1000-52030-030 Benefits - Substitute	\$0	\$460	-\$460	-100.00%	medicare and/or social securtiy
23	1000-1120-1000-52320-030 Retirement	\$10,620	\$10,628	-\$8	-0.08%	local share state retirement 3.97%
24	1000-1121-1000-52323-030 Retirement	\$0	\$0	\$0	0.00%	
25	1000-1120-1000-54310-030 Contracted Repair & Maintenance	\$0	\$0	\$0	0.00%	
26	1000-1120-1000-54445-030 Copier Contract	\$5,236	\$5,236	\$0	0.00%	copier lease agreement
27	1000-1120-1000-55810-030 Travel	\$300	\$300	\$0	0.00%	mileage for itinerants and trainings
28	1000-1120-1000-56000-030 Supplies & Equipment	\$10,750	\$12,500	-\$1,750	-14.00%	general classroom supplies, sound system for gymnasium
29	1000-1120-1000-56400-030 Books & Periodicals	\$1,200	\$1,200	\$0	0.00%	books and consumable books (math)
30	1000-1120-1000-56500-030 Computer Supplies & Equip	\$18,674	\$15,740	\$2,934	18.64%	printing supplies 5500, nutri kids 1000, micr lic 3500, lexia 75 seats \$3600, anti virus 1750, Headphones \$350, Ipad licenses \$99, conference camera \$250, \$2,625 communicaitons platform
31	1000-1120-1000-56600-030 Electronic/AV Supplies & Equip	\$1,100	\$3,900	-\$2,800	-71.79%	rewire all classrooms
32	1000-1120-1000-57340-030 Computer Hardware	\$1,375	\$1,375	\$0	0.00%	internet fees \$275, \$1,100 (5) teacher lap top lease
Total EK-K Jewett		\$399,600	\$384,474	\$15,126	3.93%	

Miles Lane School Gr. 1-4		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
33	1000-1100-1000-51010-010 Elementary Teacher Salaries 1-4	\$961,495	\$1,023,381	-\$61,886	-6.05%	19.5 FTE Teacher including classroom, art, music, PE (reduced 1 teacher)

34	1000-1100-1000-51023-010 Ed. Tech. 1-4 MLS	\$32,886	\$0	\$32,886	0.00%	2 reg ed ed tech III (new)
35	1000-1100-1000-51230-010 Salaries Substitutes	\$41,750	\$40,606	\$1,144	2.82%	
36	1000-1100-1000-51500-010 Stipends	\$0	\$0	\$0	0.00%	
37	1000-1100-1000-52000-010 Benefits - Stipend	\$0	\$0	\$0	0.00%	
38	1000-1100-1000-52010-010 Benefits - Teacher	\$278,951	\$275,195	\$3,756	1.36%	health insurance, medicare, disability, unemployment worker comp
39	1000-1100-1000-52020-010 Benefits - Ed Tech	\$22,243	\$0	\$22,243	0.00%	medicare and/or social securtiy
40	1000-1100-1000-52030-010 Benefits - Substitute	\$2,500	\$2,400	\$100	4.17%	medicare and/or social securtiy
41	1000-1100-1000-52310-010 Retirement	\$38,171	\$42,240	-\$4,069	-9.63%	local share state retirement 3.97%
42	1000-1100-1000-54445-010 Copier Contract	\$6,809	\$7,309	-\$500	-6.84%	copier lease agreement
43	1000-1120-1000-55810-010 Travel	\$500	\$500	\$0	0.00%	mileage for itinerants
44	1000-1100-1000-56000-010 Supplies & Equipment	\$35,453	\$39,975	-\$4,522	-11.31%	general classroom supplies; K-4 Art & PE supplies, science kits 1,620
45	1000-1100-1000-56400-010 Books & Periodicals	\$6,640	\$4,915	\$1,725	35.10%	classroom books; ALEKS subscriptions for extensions, non fiction level text
46	1000-1100-1000-56500-010 Computer Supl. & Sftwre.	\$21,243	\$17,340	\$3,903	22.51%	micro soft licnsing \$3500, nutrikids support \$1000, printing supplies \$5500, typing club \$800, RAZ-Kids \$1,770, anti virus \$1750, lexia 25 seats \$1,200, StemScopes science subscription 2,340, \$2,625 communicaiton platform, \$508 lpad licenses, \$250 conference camera
47	1000-1100-1000-56600-010 Electronic/AV Supplies & Equip	\$3,375	\$9,495	-\$6,120	-64.45%	rewire classroom media (1,400) head phones (700), ear buds (375) 4 access point (900)
48	1000-1100-1000-57340-010 Computer Hdwre. 3-4 MLS	\$15,595	\$10,655	\$4,940	46.36%	internet use fee (\$275), 21 leased teacher laptops (4620), replace 10 classroom desktops (3,000), 20 chrome books with charging cart (7,700)
Total Miles Lane 3-4		\$1,467,611	\$1,474,011	-\$6,400	-0.43%	

		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
Bucksport Middle School						
49	1000-1100-1000-51010-020 Salaries - Teacher	\$915,650	\$932,479	-\$16,829	-1.80%	21.33 FTE (eliminated 1 FTE teacher)

50	1000-1100-1000-51023-020 Salaries - Ed Tech 3	\$0	\$0	\$0	0.00%	
51	1000-1100-1000-51230-020 Salaries - Substitute	\$27,000	\$25,000	\$2,000	8.00%	
52	1000-1100-1000-52010-020 Benefits - Teacher	\$265,585	\$240,828	\$24,757	10.28%	health insurance, medicare, disability, unemployment worker comp
53	1000-1100-1000-52020-020 Benefits - Ed Tech	\$0	\$0	\$0	0.00%	health insurance, medicare, disability, unemployment worker comp
54	1000-1100-1000-52030-020 Benefits - Substitute	\$1,400	\$1,250	\$150	12.00%	medicare and/or social securtiy
55	1000-1100-1000-52320-020 Retirement	\$37,864	\$38,012	-\$148	-0.39%	local share state retirement 3.97%
56	1000-1100-1000-54310-020 Contracted Repair & Maintenance	\$1,530	\$2,000	-\$470	-23.50%	music (1,200), grand piano (330)
57	1000-1100-1000-54445-020 Copier Contract	\$10,000	\$12,500	-\$2,500	-20.00%	copier lease agreement
58	1000-1100-1000-55630-020 Tuition to Private School	\$22,000	\$20,000	\$2,000	10.00%	3 students to attend Reach if needed
59	1000-1100-1000-56000-020 Supplies & Equipment - General	\$23,044	\$20,000	\$3,044	15.22%	general classroom supplies (19,144), science classroom kits (3,900)
60	1000-1100-1000-56400-020 Books & Periodicals - General	\$4,721	\$3,300	\$1,421	43.06%	
61	1000-1100-1000-56500-020 Computer Sup. & Sftwre. BMS	\$19,220	\$14,813	\$4,407	29.75%	printing supplies (5,500), nutri kids (1000) , micr lic (3500), ixl (\$2,695), anti virus (\$3500), server licensing (400), communication platform (2,625)
62	1000-1100-1000-56600-020 Electronic/AV Supplies & Equip	\$1,750	\$4,120	-\$2,370	-57.52%	ear buds (900), AV supplies (200), Classroom TV & Mount (650)
63	1000-1100-1000-57340-020 Computer Hardware BMS	\$7,255	\$6,815	\$440	6.46%	internet fee (275), Computer parts and repairs (5,000), 9 teacher laptops leased (1,980)
Total Middle School		\$1,337,019	\$1,321,117	\$15,902	1.20%	

Bucksport High School		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
64	1000-1200-1000-51010-300 Salaries - Teacher	\$963,110	\$932,396	\$30,714	3.29%	20 fte teahcers
65	1000-1200-1000-51023-300 Salary- Ed Tech	\$16,875	\$22,500	-\$5,625	-25.00%	standard recovery & period 9 ed tech pay .75 fte
66	1000-1200-1000-51230-300 Salaries - Substitute	\$29,000	\$28,000	\$1,000	3.57%	

67	1000-1200-1000-52010-300 Benefits - Teacher	\$285,982	\$257,879	\$28,103	10.90%	health insurance, medicare, disability, unemployment worker comp
68	1000-1200-1000-52020-300 Benefits-Ed Tech (period 9)	\$8,736	\$10,076	-\$1,340	-13.30%	state & federal withholdings
69	1000-1200-1000-52030-300 Benefits - Substitute	\$1,500	\$1,500	\$0	0.00%	state & federal withholdings
70	1000-1200-1000-52310-300 Retirement	\$38,235	\$39,534	-\$1,299	-3.28%	local share state retirement 3.97%
71	1000-1200-1000-54310-300 Contracted Repair & Maintenance	\$4,700	\$4,700	\$0	0.00%	music instrument repair, wood shop, microscopes
72	1000-1200-1000-54445-300 Copier Contract	\$9,060	\$11,060	-\$2,000	-18.08%	copier lease agreement
73	1000-1200-1000-55630-300 Tuition to Public School - Other	\$23,500	\$22,500	\$1,000	4.44%	tuition payments for orland high school choice to public shools 2 @ 10500, VHS online course subscription \$1800
74	1000-1200-1000-55630-300 Tuition to Private School - Other	\$420,000	\$420,000	\$0	0.00%	tuition payments for orland high school choice (24) and Reach students from RSU 25 (18) @ 10000
75	1000-1200-1000-55680-300 Tuition to Private School - IVF	\$0	\$0	\$0	0.00%	
76	1000-1200-1000-55810-300 Staff Travel	\$550	\$550	\$0	0.00%	mileage for itinerants and workshops
77	1000-1200-1000-56000-300 Supplies & Equipment - General	\$59,500	\$57,200	\$2,300	4.02%	supplies and equipment for all classes including labs and shops, gr 9 science kits \$ 1200
78	1000-1200-1000-56400-300 Books & Periodicals - General	\$17,965	\$12,695	\$5,270	41.51%	Algebra I books (\$10,000) Social Studies (\$3,400) misc 4,500
79	1000-1200-1000-56500-300 Computer Supplies & Software	\$19,725	\$13,540	\$6,185	45.68%	micro soft licensing 3500, nutrikids support 1000, printing supplies 5500, anti virus \$3500, Odysseyware 3,600, Communication Platform \$2625
80	1000-1200-1000-56600-300 Electronic/AV Supplies & Equip	\$12,200	\$8,500	\$3,700	43.53%	interactive projectors (2,000), 8 digital cameras (2,200), auditorium projector (8,000)
81	1000-1200-1000-57340-300 Computer Hardware	\$93,775	\$89,775	\$4,000	4.46%	laptop lease for staff (20) and students (355) \$82500, repairs and parts \$5000, internet fee \$275, Phone server (6,000).
82	1000-1200-1000-58100-300 Dues & Fees	\$3,500	\$700	\$2,800	400.00%	phone system maintenance fee (3500)
Total High School		\$2,007,913	\$1,933,105	\$74,808	3.87%	

GIFTED/TALENTED ELEMENTARY	FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
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83	1000-4900-1000-51010-950 G/T Teacher Salaries	\$43,974	\$42,580	\$1,394	3.27%	.5 Brooks, .25 Neslusan
84	1000-4900-1000-51040-950 Salaries - Administrator	\$3,284	\$3,284	\$0	0.00%	
85	1000-4900-1000-51500-950 G/T Stipends	\$0	\$0	\$0	0.00%	
86	1000-4900-1000-52000-950 Benefits Stipends	\$0	\$0	\$0	0.00%	
87	1000-4900-1000-52010-950 Benefits - Teacher	\$10,287	\$8,850	\$1,437	16.24%	health insurance, medicare, disability, unemployment worker comp
88	1000-4900-1000-52040-950 Benefits - Administrator	\$716	\$550	\$166	30.18%	health insurance, medicare, disability, unemployment worker comp
89	1000-4900-1000-52300-950 Retirement	\$1,746	\$1,821	-\$75	-4.13%	local share state retirement 3.97%
90	1000-4900-1000-53000-950 Consultants	\$1,250	\$1,250	\$0	0.00%	program consultants
91	1000-4900-1000-55630-950 Student Tuition	\$1,000	\$1,000	\$0	0.00%	course work or other learning activities needed to be purchased
92	1000-4900-1000-55810-950 Staff Travel	\$500	\$500	\$0	0.00%	Itnerant travel, regional meetings
93	1000-4900-1000-56000-950 Supplies & Equipment	\$2,000	\$2,000	\$0	0.00%	program supplies
94	1000-4900-1000-56400-950 Books & Periodicals	\$1,000	\$1,000	\$0	0.00%	classroom books for GT students
95	1000-4900-1000-57340-950 Computer Hardware	\$440	\$440	\$0	0.00%	2 computer lease (440)
96	1000-4900-1000-58100-950 G/T Dues & Fees	\$1,000	\$1,000	\$0	0.00%	state organization
	Sub-total Gifted/Talented Elem	\$67,197	\$64,275	\$2,922	4.55%	

	GIFTED/TALENTED SECONDARY	FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
97	1000-4900-1000-51010-990 G/T Teacher Salaries	\$43,974	\$42,580	\$1,394	3.27%	.5 Brooks, .25 Neslusan
98	1000-4900-1000-51040-990 Salaries - Administrator	\$3,284	\$3,284	\$0	0.00%	
99	1000-4900-1000-52010-990 Benefits - Teacher	\$10,288	\$8,850	\$1,438	16.25%	health insurance, medicare, disability, unemployment worker comp
100	1000-4900-1000-52040-990 Benefits - Administrator	\$466	\$550	-\$84	-15.27%	health insurance, medicare, disability, unemployment worker comp
101	1000-4900-1000-52310-990 Retirement	\$1,746	\$1,821	-\$75	-4.13%	local share state retirement 3.97%

102	1000-4900-1000-53000-990 Consultants	\$1,250	\$1,250	\$0	0.00%	program consultants
103	1000-4900-1000-55630-990 Student Tuition	\$5,000	\$5,000	\$0	0.00%	course work or other learning activities needed to be purchased
104	1000-4900-1000-55810-990 Staff Travel	\$500	\$500	\$0	0.00%	Itnerant travel, regional meetings
105	1000-4900-1000-56000-990 Supplies & Equipment	\$2,000	\$2,000	\$0	0.00%	program supplies
106	1000-4900-1000-56400-990 Books & Periodicals	\$2,000	\$2,000	\$0	0.00%	classroom books for GT students
107	1000-4900-1000-58100-990 G/T Dues & Fees	\$1,000	\$1,000	\$0	0.00%	state organization
Sub-total Gifted/Talented Sec.		\$71,508	\$68,835	\$2,673	3.88%	

TOTAL REGULAR INSTRUCTION	\$5,534,275	\$5,332,766	\$201,509	3.78%	
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COST CENTER: SPECIAL EDUCATION PROGRAM

	Sp. Education - Administration	FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
108	1000-2500-2330-51040-900 Salaries - Administrator	\$102,434	\$98,360	\$4,074	4.14%	Susan / Andrea 1.4 fte
109	1000-2500-2330-51180-900 Salaries - Secretary	\$29,265	\$48,496	-\$19,231	-39.65%	1 fte
110	1000-2500-2330-52040-900 Benefits - Administrator	\$21,000	\$36,600	-\$15,600	-42.62%	health insurance, medicare, disability, unemployment worker comp
111	1000-2500-2330-52080-900 Benefits - Secretary	\$9,500	\$17,863	-\$8,363	-46.82%	health insurance, medicare, disability, unemployment worker comp
112	1000-2500-2330-52380-900 Retirement	\$6,400	\$5,830	\$570	9.78%	local share state retirement 3.97%
113	1000-2500-2330-52510-900 Coursework	\$1,500	\$2,000	-\$500	-25.00%	
114	1000-2500-2330-53440-900 MSB Administration Costs	\$0	\$20,000	-\$20,000	-100.00%	MSB moved to local entitlement FY 19
115	1000-2500-2330-55810-900 Travel	\$1,000	\$0	\$1,000	100.00%	previous local entitlement
116	1000-2500-2330-56000-900 Supplies & Equipment	\$0	\$0	\$0	100.00%	previous local entitlement
Sub-total Sp. Ed. Admin.		\$171,099	\$229,149	-\$58,050	-25.33%	

Special Education - Elementary		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
117	1000-2200-1000-51010-950 Salaries - Teacher	\$585,030	\$564,651	\$20,379	3.61%	12.2 FTE
118	1000-2200-1000-51021-950 Salaries - Ed Tech 1	\$152,738	\$0	\$152,738	0.00%	9 fte moved into general ed (previously in Local Entitlement Federal Money)
119	1000-2200-1000-51022-950 Salaries - Ed Tech 2	\$178,259	\$94,738	\$83,521	88.16%	11 fte ed tech 2
120	1000-2200-1000-51023-950 Salaries - Ed Tech 3	\$339,657	\$307,634	\$32,023	10.41%	17 fte tech 3
121	1000-2200-1000-51210-950 Salaries - Tutors	\$7,500	\$5,000	\$2,500	50.00%	
122	1000-2200-1000-51230-950 Salaries - Substitute	\$24,000	\$24,000	\$0	0.00%	day to day as needed
123	1000-2200-1000-52010-950 Benefits - Teacher	\$140,043	\$113,000	\$27,043	23.93%	health insurance, medicare, disability, unemployment worker comp
124	1000-2200-1000-52020-950 Benefits - Ed Tech	\$303,237	\$107,000	\$196,237	183.40%	health insurance, medicare, disability, unemployment worker comp
125	1000-2200-1000-52030-950 Benefits - Substitute	\$1,600	\$1,600	\$0	0.00%	medicare and/or social securtiy
126	1000-2200-1000-52310-950 Retirement	\$52,334	\$39,542	\$12,792	32.35%	local share state retirement 3.97%
128	1000-2200-1000-55630-950 Tuition to Private School	\$65,000	\$65,000	\$0	0.00%	2 elementary OOD placements offset with Local entitlement money
129	1000-2200-1000-56000-950 Supplies & Equipment	\$2,000	\$5,000	-\$3,000	-60.00%	general supplies
130	1000-2220-1000-57340-950 Computer Hardware	\$2,860	\$2,860	\$0	0.00%	laptop lease for 13 staff @220 per unit
Sub-total Sp. Ed. Elementary		\$1,854,258	\$1,330,025	\$524,233	39.42%	

Special Education Secondary		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
131	1000-2200-1000-51010-990 Salaries - Teacher	\$223,240	\$278,315	-\$55,075	-19.79%	5 FTE Teachers (down 1 from FY 18)
132	1000-2200-1000-51021-990 Salaries - Ed Tech 1	\$19,404	\$0	\$19,404	100.00%	moved in from local entitlement
133	1000-2200-1000-51022-990 Salaries - Ed Tech 2	\$0	\$0	\$0	0.00%	0 FTE ET 2
134	1000-2200-1000-51023-990 Salaries - Ed Tech 3	\$85,243	\$116,114	-\$30,871	-26.59%	6 FTE ET 3
135	1000-2200-1000-51210-990 Salaries - Tutors	\$7,500	\$5,000	\$2,500	50.00%	as needed 1-1 tutors

136	1000-2200-1000-51230-990 Salaries - Substitute	\$6,000	\$6,000	\$0	0.00%	day to day as needed
137	1000-2200-1000-52010-990 Benefits - Teacher	\$69,272	\$73,500	-\$4,228	-5.75%	health insurance, medicare, disability, unemployment worker comp
138	1000-2200-1000-52020-990 Benefits - Ed Tech	\$43,864	\$50,500	-\$6,636	-13.14%	health insurance, medicare, disability, unemployment worker comp
139	1000-2200-1000-52030-990 Benefits - Substitute	\$400	\$400	\$0	0.00%	medicare and/or social securtiy
140	1000-2200-1000-52320-990 Retirement	\$12,500	\$16,096	-\$3,596	-22.34%	local share state retirement 3.97%
141	1000-2200-1000-55630-990 Tuition to Private School	\$0	\$0	\$0	0.00%	Fee for Acadia Hospital Tutoring
142	1000-2200-1000-56000-990 Supplies & Equipment	\$5,000	\$5,000	\$0	0.00%	general supplies
143	1000-2200-1000-57340-990 Computer Hardware	\$1,320	\$1,320	\$0	0.00%	laptop lease for 6 staff @ 220 per unit
Sub-total Sp. Ed. Secondary		\$473,743	\$552,245	-\$78,502	-14.22%	

	Spec. Education Other Services	FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
144	1000-2800-2110-51010-950 Elem. Social Worker	\$59,851	\$46,250	\$13,601	29.41%	.8 FTE behavioral social worker (.2 inc)
145	1000-2800-2110-51010-990 Secondary Social Worker	\$13,630	\$13,601	\$29	0.21%	.2 FTE behavioral social worker
146	1000-2800-2110-52010-950 Elem. Soc. Worker Benefits	\$8,460	\$8,460	\$0	0.00%	health insurance, medicare, disability, unemployment worker comp
147	1000-2800-2110-52010-990 Sec. Soc. Worker Benefits	\$2,200	\$2,200	\$0	0.00%	health insurance, medicare, disability, unemployment worker comp
148	1000-2800-2110-52310-950 Elem Retirement	\$1,836	\$1,836	\$0	0.00%	local share state retirement 3.97%
149	1000-2800-2110-52320-990 Sec Retirement	\$540	\$540	\$0	0.00%	local share state retirement 3.97%
150	1000-2800-2140-51010-990 Psychologist	\$0	\$0	\$0	0.00%	
151	1000-2800-2140-54300-950 Psychologist Contracted	\$0	\$93,000	-\$93,000	-100.00%	moved into local entitlement FY 19
152	1000-2800-2160-51010-950 Elem. Occupational Therapist	\$56,200	\$0	\$56,200	100.00%	back in from local entitlement .9 fte
153	1000-2800-2160-51010-990 Sec. Occupational Therapist	\$5,000	\$0	\$5,000	100.00%	back in from local entitlement .1 fte
154	1000-2800-2160-51021-950 Professional Services: COTA	\$25,170	\$53,290	-\$28,120	-52.77%	Reduced to .8 fte for FY 19 from 1.6 fte

155	1000-2800-2160-52010-950 Elem. OT Benefits	\$22,496	\$0	\$22,496	100.00%	
156	1000-2800-2160-52010-990 Sec. OT Benefits	\$2,550	\$0	\$2,550	100.00%	
157	1000-2800-2160-52020-950 Benefits - COTA	\$14,164	\$17,736	-\$3,572	-20.14%	health insurance, medicare, disability, unemployment worker comp
158	1000-2800-2160-52310-950 Retirement	\$3,692	\$3,692	\$0	0.00%	local share state retirement 3.97%
159	1000-2800-2160-52310-990 Retirement	\$0	\$0	\$0	0.00%	
160	1000-2800-2180-51010-950 Physical Therapy	\$0	\$0	\$0	0.00%	moved into local entitlement FY 19
161	1000-2800-2180-51010-990 Physical Therapy	\$0	\$0	\$0	0.00%	moved into local entitlement FY 19
162	1000-2800-2160-53440-900 Contracted Services BCBA	\$30,000	\$0	\$30,000	100.00%	Certified Behavioral Consultant
163	1000-2810-1000-51500-950 Stipend - ESY	\$0	\$0	\$0	0.00%	teacher salaries
164	1000-2810-1000-52000-950 Benefits - Stipend	\$0	\$0	\$0	0.00%	
165	1000-2810-1000-52040-950 Med.	\$0	\$0	\$0	0.00%	
166	1000-2810-1000-53440-900 Related Services Speech -ESY	\$0	\$0	\$0	0.00%	ESY Contracted
Sub-total Other Services		\$245,789	\$240,605	\$5,184	2.15%	

ELEMENTARY SPEECH		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
167	1000-2800-2150-51010-950 Salaries - Teacher	\$159,897	\$159,110	\$787	0.49%	2.75 FTE speech teachers
168	1000-2800-2150-51021-950 Salaries - Speech Asst.	\$0	\$26,312	-\$26,312	-100.00%	eliminated FY 2019
169	1000-2800-2150-52010-950 Benefits - Teacher	\$32,746	\$30,617	\$2,129	6.95%	health insurance, medicare, disability, unemployment worker comp
170	1000-2800-2150-52020-950 Benefits - Sp. Asst.	\$0	\$7,524	-\$7,524	-100.00%	health insurance, medicare, disability, unemployment worker comp
171	1000-2800-2150-52310-950 Retirement	\$7,053	\$6,317	\$736	11.65%	local share state retirement 3.97%
172	1000-2800-2150-52321-950 ET Retirement	\$0	\$1,045	-\$1,045	-100.00%	local share state retirement 3.97%
173	1000-2800-2150-56000-950 Supplies & Equipment	\$4,000	\$0	\$4,000	100.00%	FM Trainers
174	1000-2800-2150-58100-950 Dues & Fees	\$1,000	\$0	\$1,000	100.00%	Memberships

Sub-total Elementary Speech	\$204,696	\$230,925	-\$26,229	-11.36%	
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SPED Summer School		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
175	1000-2810-1000-51500-950 Stipends Summer School	\$12,000	\$4,500	\$7,500	166.67%	summer school teachers (2) & ed techs (4) {added behavior ESY}
176	1000-2810-1000-52000-950 Benefits - Stipends	\$0	\$0	\$0	0.00%	
177	1000-2810-1000-52300-950 Retirement	\$0	\$0	\$0	0.00%	
178	1000-2810-1000-53440-950 Related Services Speech - ESY	\$4,000	\$3,000	\$1,000	33.33%	
Sub-Total Summer School		\$16,000	\$7,500	\$8,500	113.33%	

SECONDARY SPEECH		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
179	1000-2800-2150-51010-990 Salaries Teacher	\$17,766	\$15,732	\$2,034	12.93%	.25 fte speech teacher
180	1000-2800-2150-51021-990 Salaries Speech Assistant	\$0	\$6,543	-\$6,543	-100.00%	.2 fte speech asst.
181	1000-2800-2150-51023-990 Salaries Interpreter	\$0	\$0	\$0	0.00%	
182	1000-2800-2150-52010-990 Benefits Teacher	\$3,317	\$6,090	-\$2,773	-45.53%	health insurance, medicare, disability, unemployment worker comp
183	1000-2800-2150-52020-990 Benefits Speech Asst.	\$0	\$1,884	-\$1,884	-100.00%	health insurance, medicare, disability, unemployment worker comp
184	1000-2800-2150-52310-990 Retirement	\$850	\$748	\$102	13.64%	local share state retirement 3.97%
Sub-total Secondary Speech		\$21,933	\$30,997	-\$9,064	-29.24%	
TOTAL SPECIAL EDUCATION		\$2,987,518	\$2,621,446	\$366,072	13.96%	

COST CENTER: OTHER INSTRUCTION

504 TUTORS - MILES LANE		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
185	1000-1000-2190-51230-010 Salaries - Tutor 504	\$3,570	\$3,570	\$0	0.00%	tutorial as needed
186	1000-1000-2190-52030-010 Benefits 504 Tutor	\$280	\$280	\$0	0.00%	medicare and/or social security

187	1000-1000-2190-52330-010 Retirement	\$142	\$142	\$0	0.00%	local share state retirement 3.97%
188	1000-1000-2190-56000-010 Supplies for 504	\$350	\$350	\$0	0.00%	consumable supplies and materials
Sub-total 504 Tutors MLS		\$4,342	\$4,342	\$0	0.00%	

504 TUTORS - MIDDLE SCHOOL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
189	1000-1000-2190-51230-020 Salaries - Tutor 504	\$3,570	\$3,570	\$0	0.00%	tutorial as needed
190	1000-1000-2190-52030-020 Benefits 504 Tutor	\$280	\$280	\$0	0.00%	medicare and/or social securtiy
191	1000-1000-2190-52330-020 Retirement	\$142	\$142	\$0	0.00%	local share state retirement 3.97%
192	1000-1000-2190-56000-020 Supplies for 504	\$350	\$350	\$0	0.00%	consumable supplies and materials
Sub-total 504 Tutors - MS		\$4,342	\$4,342	\$0	0.00%	

504 TUTORS - HIGH SCHOOL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
193	1000-1000-2190-51230-300 Salaries - Tutor 504	\$3,570	\$0	\$3,570	0.00%	tutorial as needed
194	1000-1000-2190-52030-300 Benefits 504 Tutor	\$280	\$0	\$280	0.00%	medicare and/or social securtiy
195	1000-1000-2190-52330-300 Retirement	\$142	\$0	\$142	0.00%	local share state retirement 3.97%
196	1000-1000-2190-56000-300 Supplies for 504	\$350	\$0	\$350	0.00%	consumable supplies and materials
Sub-total 504 Tutors HS		\$4,342	\$0	\$4,342	0.00%	

ESL Teacher - MILES LANE		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
197	1000-4100-1000-51210-010 Salaries - Tutor ESL	\$12,304	\$11,525	\$779	6.76%	.33fte ESL instruction
198	1000-4100-1000-52010-010 ESL TUTORS MEDER	\$0	\$0	\$0	0.00%	
199	1000-4100-1000-52030-010 Benefits ESL Tutor	\$3,647	\$3,315	\$332	10.00%	health insurance, medicare, disability, unemployment worker comp
200	1000-4100-1000-52310-010 Retirement	\$488	\$458	\$30	6.65%	local share state retirement 3.97%
201	1000-4100-1000-56000-010 Supplies & Equipment for ESL Students	\$200	\$200	\$0	0.00%	consumable supplies and materials

Sub-total ESL Tutors MLS		\$16,639	\$15,498	\$1,141	7.36%	
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ESL Teacher MIDDLE SCHOOL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
202	1000-4100-1000-51210-020 Salaries - Tutor ESL	\$12,304	\$11,525	\$779	6.76%	.33fte ESL instruction
203	1000-4100-1000-52030-020 Benefits ESL Tutor	\$3,647	\$3,315	\$332	10.00%	health insurance, medicare, disability, unemployment worker comp
204	1000-4100-1000-52320-020 Retirement	\$488	\$458	\$30	6.65%	local share state retirement 3.97%
205	1000-4100-1000-56000-020 Supplies & Equipment	\$275	\$275	\$0	0.00%	consumable supplies and materials
Sub-total ESL Tutors MS		\$16,714	\$15,573	\$1,141	7.33%	

ESL Teacher - HIGH SCHOOL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
206	1000-4100-1000-51210-300 Salaries - Tutor ESL	\$12,304	\$11,525	\$779	6.76%	.33fte ESL instruction
207	1000-4100-1000-52030-300 Benefits 504 Tutor	\$3,647	\$3,315	\$332	10.00%	health insurance, medicare, disability, unemployment worker comp
208	1000-4100-1000-52310-300 Retirement	\$488	\$458	\$30	6.65%	local share state retirement 3.97%
209	1000-4100-1000-56000-300 Supplies & Equipment	\$275	\$275	\$0	0.00%	consumable supplies and materials
Sub-total ESL Tutors - HS		\$16,714	\$15,573	\$1,141	7.33%	

AFTER SCHOOL SUPP. ELEM		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
210	1000-4400-1000-56600-010 After School Supplies & Equipment	\$2,000	\$2,000	\$0	0.00%	cost of personnel

SUMMER SCHOOL - MLS		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
211	1000-4300-1000-51500-010 Stipends - Summer School	\$0	\$0	\$0	0.00%	
212	1000-4300-1000-52000-010 Benefits - Summer School	\$0	\$0	\$0	0.00%	
213	1000-4300-1000-52300-010 Retirement	\$0	\$0	\$0	0.00%	
Sub-total Summer School MLS		\$0	\$0	\$0	0.00%	

SUMMER SCHOOL - MIDDLE SCHOOL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
214	1000-4300-1000-51500-020 Stipends - Summer School	\$2,640	\$2,640	\$0	0.00%	teacher cost for summer school instruction
215	1000-4300-1000-52000-020 Benefits - Stipend	\$75	\$75	\$0	0.00%	medicare and/or social securtiy
216	1000-4300-1000-52300-020 Retirement	\$105	\$105	\$0	0.00%	local share state retirement 3.97%
217	1000-4300-1000-56000-020 Supplies & Equipment	\$0	\$0	\$0	0.00%	
Sub-total Summer School MS		\$2,820	\$2,820	\$0	0.00%	

SUMMER SCHOOL HIGH SCHOOL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
218	1000-4300-1000-51500-300 Stipends - Summer School	\$3,500	\$3,500	\$0	0.00%	teacher cost for summer school instruction
219	1000-4300-1000-52000-300 Benefits - Summer School	\$200	\$200	\$0	0.00%	medicare and/or social securtiy
220	1000-4300-1000-52300-300 Retirement	\$175	\$175	\$0	0.00%	local share state retirement 3.97%
Sub-total Summer School HS		\$3,875	\$3,875	\$0	0.00%	

MILES LANE CO-CURRICULAR		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
221	1000-9100-1000-51500-010 Stipends	\$500	\$500	\$0	0.00%	Student Council Advisor stipend
222	1000-9100-1000-52000-010 Benefits Stipends	\$100	\$100	\$0	0.00%	medicare and/or social securtiy
223	1000-9100-1000-52320-010 Retirement	\$41	\$41	\$0	0.00%	local share state retirement 3.97%
224	1000-9100-1000-53000-010 Consultants	\$1,300	\$800	\$500	62.50%	assemblies etc.
Sub-total CoCurricular MLS		\$1,941	\$1,441	\$500	34.70%	

COCURRICULAR - MIDDLE SCHOOL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
225	1000-9100-1000-51500-020 Stipends	\$15,500	\$15,500	\$0	0.00%	salary for advisors
226	1000-9100-1000-52000-020 Benefits - Stipend	\$750	\$750	\$0	0.00%	medicare and/or social securtiy
227	1000-9100-1000-52320-020 Retirement	\$615	\$615	\$0	0.00%	local share state retirement 3.97%
228	1000-9100-1000-56000-020 Supplies & Equipment	\$1,800	\$1,800	\$0	0.00%	consumable supplies and equipment

Sub-total CoCurricular MS	\$18,665	\$18,665	\$0	0.00%
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	COCURRICULAR HIGH SCHOOL	FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
229	1000-9500-1000-51500-300 Stipends	\$42,000	\$36,500	\$5,500	15.07%	salary for advisors, Haystacks
230	1000-9500-1000-52000-300 Benefits - Stipend	\$1,800	\$1,100	\$700	63.64%	medicare and/or social security
231	1000-9500-1000-52320-300 Retirement	\$1,668	\$1,449	\$219	15.11%	local share state retirement 3.97%
232	1000-9500-1000-53000-300 Consultants	\$1,500	\$1,500	\$0	0.00%	assemblies
233	1000-9500-1000-54440-300 Rental of Materials & Equipment	\$3,000	\$3,000	\$0	0.00%	graduation & HOF rental costs
234	1000-9500-1000-55000-300 Other Purchased Services	\$1,100	\$1,100	\$0	0.00%	graduation & HOF costs
235	1000-9500-1000-55810-300 Staff Travel	\$6,000	\$6,000	\$0	0.00%	travel reimbursement, \$5,500 robotics
236	1000-9500-1000-56000-300 Supplies & Equipment	\$2,600	\$2,200	\$400	18.18%	consumable supplies and equipment
237	1000-9500-1000-58100-300 Non Athletic Dues & Fees	\$13,350	\$12,100	\$1,250	10.33%	music festival, music all state (\$2,250), engineering/robotic comp (\$8,600), math team (\$500), drama royalties (\$2,000)
	Sub-total CoCurr. High School	\$73,018	\$64,949	\$8,069	12.42%	

	MIDDLE SCHOOL EXTRA CURR.	FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
238	1000-9200-1000-51500-020 Stipends	\$52,000	\$52,000	\$0	0.00%	coaching stipends and ath admin stipend
239	1000-9200-1000-52000-020 Benefits - Stipend	\$3,300	\$3,300	\$0	0.00%	medicare/social security
240	1000-9200-1000-52320-020 Retirement	\$2,064	\$2,064	\$0	0.00%	local share state retirement 3.97%
241	1000-9200-1000-53000-020 Officials	\$13,025	\$13,025	\$0	0.00%	contracted service
242	1000-9200-1000-54310-020 Contracted Repair & Maintenance	\$2,970	\$2,970	\$0	0.00%	equipment reconditioning
243	1000-9200-1000-56000-020 Supplies & Equipment	\$7,550	\$7,550	\$0	0.00%	general supplies & uniforms (soccer)
244	1000-9200-1000-58100-020 Dues & Fees	\$2,525	\$2,375	\$150	0.00%	league dues and fees (2,375), music honors festival (150)
	Subtotal Extra Curr. MS	\$83,434	\$83,284	\$150	0.18%	

	EXTRA CURR. HIGH SCHOOL	FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
245	1000-9600-1000-51500-300 Stipends	\$140,500	\$140,500	\$0	0.00%	coaching stipends, .5fte ath admin
246	1000-9600-1000-52000-300 Benefits - Stipend	\$13,639	\$13,639	\$0	0.00%	medicare/social security
247	1000-9600-1000-52300-300 Retirement	\$5,578	\$5,578	\$0	0.00%	local share state retirement 3.97%
248	1000-9600-1000-53000-300 Officials	\$34,200	\$34,200	\$0	0.00%	contracted service
249	1000-9600-1000-54310-300 Contracted Repair & Maintenance	\$3,500	\$3,500	\$0	0.00%	equipment reconditioning
250	1000-9600-1000-54400-300 Rental of Facilities	\$2,500	\$2,000	\$500	25.00%	indoor track UMaine fieldhouse
251	1000-9600-1000-54440-300 Rental of Materials & Equipment	\$1,000	\$1,000	\$0	0.00%	porta potties
252	1000-9600-1000-56000-300 Supplies & Equipment	\$8,450	\$8,450	\$0	0.00%	consumable supplies and equipment
253	1000-9600-1000-56400-300 Books & Periodicals	\$600	\$600	\$0	0.00%	national federation rule books
254	1000-9600-1000-58100-300 Dues & Fees	\$8,000	\$8,000	\$0	0.00%	mpa fees, coaching association fees
	Sub-total Extra Curr. HS	\$217,967	\$217,467	\$500	0.23%	
	TOTAL OTHER INSTRUCTION	\$466,813	\$449,829	\$16,984	3.78%	

COST CENTER: STUDENT AND STAFF SUPPORT

	GUIDANCE - MILES LANE SCHOOL	FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
255	1000-0000-2120-51010-010 Salaries - Counselor	\$48,577	\$53,209	-\$4,632	-8.71%	1 fte guidance,
256	1000-0000-2120-52010-010 Benefits - Counselor	\$17,893	\$15,282	\$2,611	17.09%	health insurance, medicare, disability, unemployment worker comp
257	1000-0000-2120-52320-010 Retirement	\$2,112	\$2,112	\$0	0.00%	local share state retirement 3.97%
258	1000-0000-2120-55810-010 Staff Travel	\$100	\$100	\$0	0.00%	travel reimbursement
259	1000-0000-2120-56000-010 Supplies & Equipment	\$500	\$454	\$46	10.13%	general supplies

260	1000-0000-2120-56400-010 Books & Periodicals	\$0	\$47	-\$47	-100.00%	resources for program
Sub-total Guidance - MLS		\$69,182	\$71,204	-\$2,022	-0.07%	

GUIDANCE - MIDDLE SCHOOL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
261	1000-0000-2120-51010-020 Counselors' Salaries	\$59,422	\$72,447	-\$13,025	-17.98%	1 fte guidance,
262	1000-0000-2120-52010-020 Benefits - Counselor	\$25,382	\$29,526	-\$4,144	-14.04%	health insurance, medicare, disability, unemployment worker comp
263	1000-0000-2120-52320-020 Retirement	\$2,359	\$2,876	-\$517	-17.98%	local share state retirement 3.97%
264	1000-0000-2120-53310-020 Purchased Services	\$110	\$200	-\$90	-45.00%	contracted outside agencies
265	1000-0000-2120-55810-020 Staff Travel	\$248	\$370	-\$122	-32.97%	guidance conference
266	1000-0000-2120-56000-020 Supplies & Equipment	\$161	\$75	\$86	114.67%	general supplies for HS guidance
267	1000-0000-2120-56400-020 Books & Periodicals	\$0	\$160	-\$160	-100.00%	resources for program
Sub-total Guidance - BMS		\$87,682	\$105,654	-\$17,972	-17.01%	

GUIDANCE - HIGH SCHOOL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
268	1000-0000-2120-51010-300 Salaries - Counselor	\$93,323	\$104,624	-\$11,301	-10.80%	2 FTE Staff
269	1000-0000-2120-51180-300 Salaries - Secretary	\$26,488	\$24,376	\$2,112	8.66%	1 fte (175/20)
270	1000-0000-2120-51510-300 Stipends	\$0	\$0	\$0	0.00%	
271	1000-0000-2120-52000-300 Benefits - Stipend	\$0	\$0	\$0	0.00%	
272	1000-0000-2120-52010-300 Benefits - Counselor	\$32,188	\$38,694	-\$6,506	-16.81%	health insurance, medicare, disability, unemployment worker comp
273	1000-0000-2120-52080-300 Benefits - Secretary	\$13,500	\$12,115	\$1,385	11.43%	health insurance, medicare, disability, unemployment worker comp
274	1000-0000-2120-52320-300 Retirement	\$3,705	\$4,154	-\$449	-10.81%	local share state retirement 3.97%
275	1000-0000-2120-55000-300 Other Purchased Services	\$8,700	\$8,700	\$0	0.00%	next step counseling contract (6,200), PSAT 9 administration (2,500)
276	1000-0000-2120-55310-300 Postage	\$1,750	\$1,750	\$0	0.00%	postage for applicaiton, transcripts, etc
277	1000-0000-2120-55810-300 Staff Travel	\$200	\$200	\$0	0.00%	travel to mtgs

278	1000-0000-2120-56000-300 Supplies & Equipment	\$1,000	\$1,200	-\$200	-16.67%	general supplies for HS guidance
279	1000-0000-2120-56400-300 Books & Periodicals	\$275	\$275	\$0	0.00%	catalogs, resources for office, texts for online courses
280	1000-0000-2120-56500-300 Computer Software	\$1,000	\$1,000	\$0	0.00%	Kuder Subscription
Sub-total Guidance - BHS		\$182,129	\$197,088	-\$14,959	-7.59%	

STUDENT HEALTH SERVICES		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
281	1000-0000-2130-51010-900 Salaries - Nurse	\$95,750	\$97,500	-\$1,750	-1.79%	2 fte nurses
282	1000-0000-2130-52010-900 Benefits - Nurse	\$14,503	\$10,500	\$4,003	38.12%	health insurance, medicare, disability, unemployment worker comp
283	1000-0000-2130-52320-900 Retirement	\$3,810	\$3,871	-\$61	-1.58%	local share state retirement 3.97%
284	1000-0000-2130-53400-900 Contracted Medical Services	\$1,500	\$1,300	\$200	15.38%	M.D. fee
285	1000-0000-2130-54310-900 Contracted Repair & Maintenance	\$550	\$550	\$0	0.00%	scales & instruments
286	1000-0000-2130-55810-900 Staff Travel	\$800	\$800	\$0	0.00%	travel reimbursement
287	1000-0000-2130-56000-900 Supplies & Equipment	\$3,200	\$3,075	\$125	4.07%	general supplies
288	1000-0000-2130-56400-900 Books & Periodicals	\$400	\$387	\$13	3.36%	professional books and journals
289	1000-0000-2130-57340-900 Computer hardware	\$0	\$0	\$0	0.00%	
TOTAL HEALTH SERVICES		\$120,513	\$117,983	\$2,530	2.14%	

TECHNOLOGY - DISTRICT		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
290	1000-0000-2230-51040-900 Salaries	\$105,980	\$99,000	\$6,980	7.05%	director of technology & director of data
291	1000-0000-2230-52040-900 Benefits	\$32,450	\$17,607	\$14,843	84.30%	health insurance (23000), disability(1400), unemployment (480) worker comp (377)
292	1000-0000-2230-52340-900 Retirement	\$7,725	\$7,574	\$151	1.99%	social security / medicare 7.65%
293	1000-0000-2230-55810-900 Staff Travel	\$2,500	\$2,000	\$500	25.00%	travel reimbursement (mileage & conference)
294	1000-0000-2230-56500-900 Computer Supplies & Software	\$5,300	\$5,300	\$0	0.00%	firewall maintenance (3300), supplies & parts (2,000)

295	1000-0000-2230-57340-900 Computer Hardware	\$6,500	\$6,500	\$0	0.00%	Stock parts (monitors, hard drives, wiring, etc) \$6500
296	1000-0000-2230-58100-900 Dist. Tech. Services Dues & Fees	\$1,500	\$1,900	-\$400	-21.05%	actem membership (1500)
Sub-total District Technology		\$161,955	\$139,881	\$22,074	15.78%	

INST. TECH. - MILES LANE		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
297	1000-0000-2230-51180-010 Salaries - Tech Assistant	\$0	\$0	\$0	0.00%	position eliminated
298	1000-0000-2230-51500-010 Stipends	\$5,000	\$5,000	\$0	0.00%	school base tech support (2000 MLS & 1000 JWT), Internship stipend (2000)
299	1000-0000-2230-52000-010 Benefits - Stipend	\$50	\$50	\$0	0.00%	medicare and/or social securtiy
300	1000-0000-2230-52080-010 Benefits - Assistant	\$0	\$0	\$0	0.00%	health insurance, medicare, disability, unemployment worker comp
301	1000-0000-2230-52380-010 Retirement	\$0	\$0	\$0	0.00%	local share state retirement 3.97%
302	1000-0000-2230-55810-010 Staff Travel	\$0	\$0	\$0	0.00%	travel reimbursement
Sub-total Inst. Tech. MLS		\$5,050	\$5,050	\$0	0.00%	

INST. TECH. - MIDDLE SCHOOL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
303	1000-0000-2230-51180-020 Salaries - Tech Assistant	\$33,280	\$0	\$33,280	100.00%	new position as part of contract with Town of Bucksport (will have associated revenue)
304	1000-0000-2230-51500-020 Stipends	\$4,000	\$4,000	\$0	0.00%	School base tech support (3000), Intern Stipend (1000)
305	1000-0000-2230-52000-020 Benefits - Stipend	\$100	\$100	\$0	0.00%	medicare/social security
306	1000-0000-2230-52080-020 Benefits - Assistant	\$11,753	\$3,822	\$7,931	207.51%	health insurance, medicare, disability, unemployment worker comp
307	1000-0000-2230-52380-020 Retirement	\$2,063	\$0	\$2,063	0.00%	local share state retirement 3.97%
308	1000-0000-2230-55810-020 Staff Travel	\$1,000	\$0	\$1,000	0.00%	travel reimbursement
Sub-total Inst. Tech. BMS		\$52,196	\$7,922	\$44,274	558.87%	

INST. TECH. - SECONDARY		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
309	1000-0000-2230-51180-300 Salaries - Tech Assistant	\$35,360	\$33,606	\$1,754	5.22%	1 fte tech asst

310	1000-0000-2230-52080-300 Benefits - Assistant	\$11,375	\$14,536	-\$3,161	-21.75%	health insurance, medicare, disability, unemployment worker comp
311	1000-0000-2230-52380-300 Retirement	\$0	\$0	\$0	0.00%	local share state retirement 3.97%
312	1000-0000-2230-55810-020 Staff Travel	\$1,000	\$1,000	\$0	0.00%	travel reimbursement
Sub-total Inst. Tech. BHS		\$47,735	\$48,142	-\$407	-0.85%	

STAFF SUPPORT SERVICES (Curriculum)		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
313	1000-0000-2210-51040-900 Salaries - Administrator	\$52,684	\$49,154	\$3,530	7.18%	.6 FTE Evelyn
314	1000-0000-2210-51180-900 Salaries - Secretary	\$21,286	\$20,868	\$418	2.00%	.75 fte secretary
315	1000-0000-2210-51500-900 Stipends	\$25,900	\$25,900	\$0	0.00%	district leadership stipends, PLCSS
316	1000-0000-2210-52000-900 Benefits - Stipend	\$430	\$430	\$0	0.00%	medicare/social security
317	1000-0000-2210-52040-900 Benefits - Administrator	\$15,571	\$14,155	\$1,416	10.00%	health insurance, medicare, disability, unemployment worker comp
318	1000-0000-2210-52080-900 Benefits - Secretary	\$13,090	\$11,900	\$1,190	10.00%	health insurance, medicare, disability, unemployment worker comp
319	1000-0000-2210-52380-900 Retirement	\$4,636	\$4,636	\$0	0.00%	local share state retirement 3.97%
320	1000-0000-2210-52540-900 Tuition Reimbursement	\$4,500	\$4,500	\$0	0.00%	administrator course reimbursement
321	1000-0000-2210-53300-900 Contracted Training Services	\$7,500	\$7,500	\$0	0.00%	math coach training, Rise (science) Training
322	1000-0000-2210-54445-900 Copier Contract	\$3,568	\$3,568	\$0	0.00%	annual lease payment
323	1000-0000-2210-55310-900 Postage	\$500	\$500	\$0	0.00%	postage
324	1000-0000-2210-55500-900 Printing	\$500	\$500	\$0	0.00%	printing for curriculum and committee work
325	1000-0000-2210-55800-900 Conference Travel	\$1,000	\$1,000	\$0	0.00%	Curriculum Implementaiton (Lucy Caulkins)
326	1000-0000-2210-56000-900 Supplies & Equipment	\$1,550	\$1,550	\$0	0.00%	general supplies and equipment
327	1000-0000-2210-56400-900 Books & Periodicals	\$1,250	\$1,250	\$0	0.00%	district book study for professional devleopment
328	1000-0000-2210-57340-900 Computer Hardware	\$220	\$220	\$0	0.00%	laptop lease 1 computer
329	1000-0000-2210-58100-900 Dues & Fees	\$16,120	\$16,120	\$0	0.00%	PREP, HCASS, ASCD, UMaine Science Partnership & PD
Total Staff Sup. Dist.		\$170,305	\$163,751	\$6,554	4.00%	

IMP. OF STAFF TRNG. - MLS		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
330	1000-0000-2213-52510-010 Tuition Reimbursement	\$25,000	\$25,000	\$0	0.00%	college courses for staff
331	1000-0000-2213-52520-010 Tuition Reimbursement - Ed Techs	\$2,500	\$2,000	\$500	25.00%	college courses for ed techs
332	1000-0000-2213-55800-010 Conference Travel	\$500	\$500	\$0	0.00%	travel for professional development
333	1000-0000-2213-56000-010 Supplies & Equipment	\$300	\$300	\$0	0.00%	books and supplies for professional development
334	1000-0000-2213-58100-010 Dues & Fees	\$1,000	\$1,000	\$0	0.00%	ASCD dues
Sub-total Imp. of Trng. MLS		\$29,300	\$28,800	\$500	1.74%	

IMP. OF STAFF TRNG. - MS		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
335	1000-0000-2213-52510-020 Tuition Reimbursement	\$30,000	\$30,000	\$0	0.00%	college courses for staff
336	1000-0000-2213-52520-020 Tuition Reimbursement - Ed Tech	\$5,300	\$2,000	\$3,300	165.00%	college courses for ed techs
337	1000-0000-2213-55800-020 Conference Travel	\$500	\$500	\$0	0.00%	travel for professional development
338	1000-0000-2213-56000-020 Supplies & Equipment	\$300	\$300	\$0	0.00%	books and supplies for professional development
339	1000-0000-2213-58100-020 Dues & Fees	\$1,000	\$1,000	\$0	0.00%	ASCD dues
Sub-total Imp. of Trng. BMS		\$37,100	\$33,800	\$3,300	9.76%	

IMP. OF STAFF TRNS. - HS		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
340	1000-0000-2213-52510-300 Tuition Reimbursement	\$34,000	\$25,000	\$9,000	36.00%	college courses for staff
341	1000-0000-2213-52520-300 Tuition Reimbursement - Ed Tech	\$2,000	\$2,000	\$0	0.00%	college courses for ed techs
342	1000-0000-2213-55800-300 Conference Travel	\$500	\$500	\$0	0.00%	travel for professional development
343	1000-0000-2213-56000-300 Supplies & Equipment	\$200	\$200	\$0	0.00%	books and supplies for professional development
344	1000-0000-2213-58100-300 Dues & Fees	\$1,000	\$1,000	\$0	0.00%	ASCD dues
Sub-total Imp. of Trng. - HS		\$37,700	\$28,700	\$9,000	31.36%	

LIBRARY SERVICES - MLS		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
345	1000-0000-2220-51023-010 Salaries-Ed Tech 2	\$25,134	\$22,880	\$2,254	9.85%	1 fte ed tech 2 175/8
346	1000-0000-2220-51230-010 Salaries - Substitute	\$1,250	\$1,250	\$0	0.00%	substitute costs
347	1000-0000-2220-52020-010 Benefits - Ed Tech	\$11,684	\$8,867	\$2,817	31.77%	health insurance, medicare, disability, unemployment worker comp
348	1000-0000-2220-52030-010 Benefits - Substitute	\$103	\$103	\$0	0.00%	medicare and/or social securtiy
349	1000-0000-2220-52323-010 Retirement	\$998	\$958	\$40	4.18%	local share state retirement 3.97%
350	1000-0000-2220-54310-010 Contracted Repair & Maintenance	\$200	\$200	\$0	0.00%	repair of projectors/overheads
351	1000-0000-2220-55800-010 Travel	\$100	\$100	\$0	0.00%	staff travel
352	1000-0000-2220-56000-010 Supplies & Equipment	\$485	\$594	-\$109	-18.35%	general supplies
353	1000-0000-2220-56400-010 Books & Periodicals	\$3,650	\$3,650	\$0	0.00%	cost of books and periodicals for collection
354	1000-0000-2220-56500-010 Computer Supplies	\$1,420	\$1,420	\$0	0.00%	Library Software Fee 1200, 1 laptop 220
Sub-total Library Services MLS		\$45,024	\$40,022	\$5,002	12.50%	

LIBRARY SERVICES - MIDDLE SCH.		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
355	1000-0000-2220-51023-020 Salaries-Ed Tech 3	\$18,642	\$16,909	\$1,733	10.25%	1 fte ed tech 3 175/8 (change due to certification)
356	1000-0000-2220-51230-020 Salaries - Substitute	\$1,000	\$1,000	\$0	0.00%	substitute costs
357	1000-0000-2220-52020-020 Benefits - Ed Tech	\$10,747	\$8,750	\$1,997	22.82%	health insurance, medicare, disability, unemployment worker comp
358	1000-0000-2220-52030-020 Benefits - Substitute	\$75	\$75	\$0	0.00%	medicare and/or social securtiy
359	1000-0000-2220-52323-020 Retirement	\$745	\$711	\$34	4.78%	local share state retirement 3.97%
360	1000-0000-2220-54310-020 Contracted Repair & Maintenance	\$200	\$200	\$0	0.00%	repair replace av equip
361	1000-0000-2220-56000-020 Supplies & Equipment	\$196	\$165	\$31	18.79%	general supplies

362	1000-0000-2220-56400-020 Books & Periodicals	\$1,200	\$1,180	\$20	1.69%	cost of books and periodicals for collection
363	1000-0000-2220-56500-020 Computer Supplies	\$1,200	\$1,200	\$0	0.00%	Library Software Fee
364	1000-0000-2220-57340-020 Computer Hardware	\$0	\$0	\$0	0.00%	
365	1000-0000-2220-56600-020 Electronic/AV Supplies & Equipment	\$0	\$0	\$0	0.00%	
Sub-total Library Services BMS		\$34,005	\$30,190	\$3,815	12.64%	

LIBRARY SERVICES - HIGH SCHOOL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
366	1000-0000-2220-51010-300 Salaries - Librarian	\$50,688	\$48,551	\$2,137	4.40%	1 fte librarian 175/8
367	1000-0000-2220-51021-300 Salaries - Ed Tech 3	\$5,551	\$5,750	-\$199	-3.46%	.25 fte ed tech 3
368	1000-0000-2220-51510-300 Stipends	\$0	\$0	\$0	0.00%	
369	1000-0000-2220-52000-300 Benefits - Stipend	\$0	\$0	\$0	0.00%	
370	1000-0000-2220-52010-300 Benefits - Librarian	\$26,498	\$24,089	\$2,409	10.00%	health insurance, medicare, disability, unemployment worker comp
371	1000-0000-2220-52020-300 Benefits - Ed Tech	\$2,780	\$2,013	\$767	38.10%	.25 Ed Tech 3
372	1000-0000-2220-52310-300 Retirement	\$2,233	\$2,156	\$77	3.57%	local share state retirement 3.97%
373	1000-0000-2220-54310-300 Contracted Repair & Maintenance	\$500	\$500	\$0	0.00%	repair of AV equipment
374	1000-0000-2220-54430-300 Rental of Materials & Equipment	\$200	\$200	\$0	0.00%	as needed
375	1000-0000-2220-56000-300 Supplies & Equipment	\$900	\$1,023	-\$123	-12.02%	Document Camera (385) General supplies
376	1000-0000-2220-56400-300 Books & Periodicals	\$6,950	\$5,990	\$960	16.03%	cost of books and periodicals for collection
377	1000-0000-2220-56500-300 Computer Software	\$1,620	\$1,420	\$200	14.08%	Library Software Fee (1420), 1 laptop (220),
Sub-total Library Services BHS		\$97,920	\$91,692	\$6,228	6.79%	

STUDENT ASSESSMENT DISTRICT		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
378	1000-0000-2240-51040-900 Salaries - Administrator	\$21,952	\$20,481	\$1,471	7.18%	.25 fte curriculum coordinator

379	1000-0000-2240-51180-900 Salaries - Secretary	\$6,956	\$6,854	\$102	1.49%	.25 fte secretary
380	1000-0000-2240-52040-900 Benefits - Administrator	\$3,388	\$3,080	\$308	10.00%	health insurance, medicare, disability, unemployment worker comp
381	1000-0000-2240-52080-900 Benefits - Secretary	\$3,850	\$3,500	\$350	10.00%	health insurance, medicare, disability, unemployment worker comp
382	1000-0000-2240-52380-900 Retirement	\$1,357	\$1,357	\$0	0.00%	local share state retirement 3.97%
383	1000-0000-2240-53200-900 Purchased Scoring Services	\$14,000	\$14,000	\$0	0.00%	NWEA
STUDENT ASSESSMENT DISTRICT		\$51,503	\$49,272	\$2,231	4.53%	

STUDENT & STAFF SAFETY		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
384	1000-0000-2670-53400-900 Contracted School Safety Officer	\$72,000	\$35,720	\$36,280	101.57%	SRO officer contract , Social Worker contracted service, Diversions (1,500). laptop lease 220
TOTAL STUDENT & STAFF SAFETY		\$72,000	\$35,500	\$36,500	102.82%	

TOTAL STUDENT & STAFF SUPPORT		\$1,301,299	\$1,194,651	\$106,648	8.93%	
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COST CENTER: CTE INSTRUCTION

		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
385	1000-3000-1000-55610-300 Tuition to HCTC	\$121,000	\$247,500	-\$126,500	-51.11%	45 students @ \$2,200 per 4 Bridge Year Students @ \$5,500
386	1000-3407-1000-51010-300 CTE Welding Program Salary	\$49,381	\$47,271	\$2,110	4.46%	1 FTE
387	1000-3407-1000-52010-300 CTE Welding Benefits	\$21,823	\$19,839	\$1,984	10.00%	health insurance, medicare, disability, unemployment worker comp
388	1000-3407-1000-52310-300 Retirement	\$1,961	\$1,877	\$84	4.48%	local share state retirement 3.97%
389	1000-3407-1000-55800-300 CTE Travel	\$500	\$500	\$0	0.00%	staff travel
390	1000-3407-1000-56000-300 CTE Supplies	\$20,650	\$13,850	\$6,800	49.10%	metal, welding rods, gases
391	1000-3407-1000-57300-300 CTE Equipment	\$5,000	\$4,783	\$217	4.54%	tools, pipe cutting / beveling tool (4,500)

392	1000-2220-1000-57340-950 Computer Hardware	\$220	\$220	\$0	0.00%	laptop lease
	Total Welding Program	\$220,535	\$335,620	-\$115,085	-34.29%	
TOTAL CTE INSTRUCTION		\$220,535	\$335,620	-\$115,085	\$0	

COST CENTER: SYSTEM ADMINISTRATION DISTRICT

SCHOOL BOARD SERVICES		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
393	1000-0000-2310-51180-900 Salaries - Secretary	\$1,000	\$875	\$125	14.29%	cost of admin asst at meetings
394	1000-0000-2310-51500-900 Stipends - School Board	\$5,000	\$5,000	\$0	0.00%	member annual stipends
395	1000-0000-2310-52000-900 Benefits - Stipend	\$381	\$381	\$0	0.00%	medicare/social security
396	1000-0000-2310-52080-900 Benefits - Secretary	\$85	\$70	\$15	21.43%	medicare/social security
397	1000-0000-2310-53450-900 Legal Services	\$20,000	\$20,000	\$0	0.00%	legal services
398	1000-0000-2310-53460-900 Audit Services	\$16,000	\$15,000	\$1,000	6.67%	audit contract
399	1000-0000-2310-55200-900 Insurance - Liability	\$31,808	\$28,400	\$3,408	12.00%	Board liability
400	1000-0000-2310-55800-900 Conference Travel	\$1,500	\$1,400	\$100	7.14%	fall conference
401	1000-0000-2310-56400-900 Books & Periodicals	\$200	\$200	\$0	0.00%	professional development
402	1000-0000-2310-57340-900 Computer - AV	\$1,980	\$1,980	\$0	0.00%	laptop lease (9) @ 220
403	1000-0000-2310-58100-900 Dues & Fees	\$6,800	\$6,700	\$100	1.49%	MSBA, academic banquet, moderator, election expenses
404	1000-0000-2310-59000-900 Other Expenses	\$3,500	\$3,000	\$500	16.67%	informational publications
	Total School Board	\$88,254	\$83,006	\$5,248	6.32%	

SUPERINTENDENT'S OFFICE		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
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405	1000-0000-2320-51040-900 Salaries - Superintendent	\$98,500	\$96,096	\$2,404	2.50%	1 FTE
406	1000-0000-2320-51180-900 Salaries - Secretary	\$69,480	\$68,411	\$1,069	1.56%	2.5 FTE secretaries
407	1000-0000-2320-51500-900 Stipends	\$2,000	\$2,000	\$0	0.00%	homeless liason (Heather Rawcliffe)
408	1000-0000-2320-52000-900 Benefits - Stipend	\$100	\$100	\$0	0.00%	medicare/social security
409	1000-0000-2320-52040-900 Benefits - Administrator	\$36,619	\$33,290	\$3,329	10.00%	health insurance, medicare, disability, unemployment worker comp
410	1000-0000-2320-52080-900 Benefits - Secretary	\$32,299	\$29,362	\$2,937	10.00%	health insurance, medicare, disability, unemployment worker comp
411	1000-0000-2320-52340-900 Supt. Retirement	\$3,940	\$3,815	\$125	3.28%	local share state retirement 3.97%
412	1000-0000-2320-54310-900 Contracted Repair & Maintenance	\$4,500	\$4,500	\$0	0.00%	document security
413	1000-0000-2320-54445-900 Copier Contract	\$3,568	\$3,568	\$0	0.00%	copier lease
414	1000-0000-2320-55310-900 Postage	\$3,500	\$3,500	\$0	0.00%	increase in postage costs
415	1000-0000-2320-55400-900 Advertisements	\$2,500	\$2,500	\$0	0.00%	newspaper ads, serving schools
416	1000-0000-2320-55800-900 Staff Travel	\$1,500	\$1,000	\$500	50.00%	supt travel, staff travel
417	1000-0000-2320-55810-900 Conference Travel	\$1,500	\$1,500	\$0	0.00%	MSSA conferences
418	1000-0000-2320-56000-900 Supplies & Equipment	\$4,500	\$4,500	\$0	0.00%	general supplies
419	1000-0000-2320-56400-900 Books & Periodicals	\$300	\$300	\$0	0.00%	professional development
420	1000-0000-2320-56500-900 Computer Supplies & Software	\$1,380	\$1,000	\$380	38.00%	computer programs and supplies
421	1000-0000-2320-58100-900 Dues & Fees	\$3,500	\$3,100	\$400	12.90%	MSMA, MSSA, Chamber of Commerce, Maine Municipal,
Total Supt. Office		\$269,686	\$258,542	\$11,144	4.31%	

CENTRAL OFFICE BUSINESS FUNCTIONS

		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
422	1000-0000-2500-51180-900 Business Functions - Salaries	\$39,850	\$36,266	\$3,584	9.88%	1 FTE
423	1000-0000-2500-52080-900 Business Functions - Benefits	\$15,900	\$14,906	\$994	6.67%	health insurance, medicare, disability, unemployment worker comp
424	1000-0000-2500-52380-900 Retirement	\$0	\$0	\$0	0.00%	

425	1000-0000-2500-54310-900 Business Functions - Contracted Rep.	\$2,000	\$2,000	\$0	0.00%	ADS support
426	1000-0000-2500-56500-900 Business Functions - Comp. Supp. & Soft.	\$16,500	\$16,500	\$0	0.00%	ADS software
Total Central Office Business Fncts.		\$74,250	\$69,672	\$4,578	6.57%	

CENTRAL OFFICE BUILDING FUNCTIONS		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
427	1000-0000-2620-54100-910 Water & Sewer	\$3,500	\$2,500	\$1,000	40.00%	Rate Increase, watering baseball field
428	1000-0000-2620-55200-910 Property Insurance CO	\$1,166	\$1,060	\$106	10.00%	est. 10% increase
429	1000-0000-2620-56220-910 Electricity	\$4,000	\$4,000	\$0	0.00%	
430	1000-0000-2620-56240-910 Heating Fuel	\$9,450	\$10,000	-\$550	-5.50%	7,000 Therms @\$1.35
431	1000-0000-2620-51180-910 Salaries - Custodian	\$3,000	\$3,000	\$0	0.00%	
Total Central Office Building Operations		\$21,116	\$20,560	\$556	2.70%	

Total System Administration		\$453,306	\$431,780	\$21,526	4.99%	
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COST CENTER: SCHOOL ADMINISTRATION

JEWETT SCHOOL PRINCIPAL'S OFFICE		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
432	1000-0000-2400-51040-030 Salaries - Principal	\$44,654	\$43,136	\$1,518	3.52%	.5 fte principal
433	1000-0000-2400-51180-030 Salaries - Secretary	\$28,670	\$26,790	\$1,880	7.02%	1 fte sec @ 175/20 (+ holidays and vac)
434	1000-0000-2400-51230-010 Salaries - Substitute	\$500	\$500	\$0	0.00%	secretary subs
435	1000-0000-2400-52030-010 Benefits - Substitute	\$130	\$130	\$0	0.00%	medicare and/or social securtiy
436	1000-0000-2400-52040-030 Benefits - Administrator	\$19,983	\$18,167	\$1,816	10.00%	health insurance, medicare, disability, unemployment worker comp
437	1000-0000-2400-52080-030 Benefits - Secretary	\$12,675	\$11,522	\$1,153	10.01%	health insurance, medicare, disability, unemployment worker comp

438	1000-0000-2400-52340-030 Retirement	\$1,773	\$1,713	\$60	3.50%	local share state retirement 3.97%
439	1000-0000-2400-53310-010 Contracted Services (Student Act.)	\$500	\$500	\$0	0.00%	assembly fees
440	1000-0000-2400-54310-010 Contracted Repair & Maintenance	\$100	\$100	\$0	0.00%	office equipment
441	1000-0000-2400-55310-010 Postage - Principal	\$250	\$250	\$0	0.00%	postage for mailings
442	1000-0000-2400-55500-010 Printing - Principal	\$200	\$200	\$0	0.00%	handbook, cumulative folders
443	1000-0000-2400-55800-010 Conference Travel	\$300	\$300	\$0	0.00%	principal travel & conference
444	1000-0000-2400-56000-010 Supplies & Equipment - Office	\$1,200	\$1,200	\$0	0.00%	general supplies and equipment
445	1000-0000-2400-56400-010 Books & Periodicals - Office	\$200	\$200	\$0	0.00%	professional reading & book study
446	1000-0000-2400-56500-010 Computer Supplies & software	\$220	\$220	\$0	0.00%	1 laptop for principal @220
447	1000-0000-2400-58100-010 Dues & Fees	\$750	\$750	\$0	0.00%	MPA dues for admin
Total School Administration Jewett		\$112,105	\$105,678	\$6,427	6.08%	

MILES LANE PRINCIPAL'S OFFICE		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
448	1000-0000-2400-51040-010 Salaries - Principal	\$86,100	\$82,418	\$3,682	4.47%	1 fte principal
449	1000-0000-2400-51180-010 Salaries - Secretary	\$58,863	\$53,277	\$5,586	10.48%	2 fte sec @ 175/20 (+ holidays and vac)
450	1000-0000-2400-51230-010 Salaries - Substitute	\$1,100	\$1,100	\$0	0.00%	secretary subs
451	1000-0000-2400-52030-010 Benefits - Substitute	\$100	\$100	\$0	0.00%	medicare and/or social securtiy
452	1000-0000-2400-52040-010 Benefits - Administrator	\$23,650	\$21,500	\$2,150	10.00%	health insurance, medicare, disability, unemployment worker comp
453	1000-0000-2400-52080-010 Benefits - Secretary	\$26,751	\$15,060	\$11,691	77.63%	health insurance, medicare, disability, unemployment worker comp
454	1000-0000-2400-52340-010 Retirement	\$3,419	\$3,272	\$147	4.49%	local share state retirement 3.97%
455	1000-0000-2400-53310-010 Contracted Services (Student Act.)	\$400	\$250	\$150	60.00%	assembly fees
456	1000-0000-2400-54310-010 Contracted Repair & Maintenance	\$0	\$0	\$0	0.00%	office equipment

457	1000-0000-2400-55310-010 Postage - Principal	\$900	\$900	\$0	0.00%	postage for mailings
458	1000-0000-2400-55500-010 Printing - Principal	\$250	\$250	\$0	0.00%	handbook, cumulative folders
459	1000-0000-2400-55800-010 Conference Travel	\$1,000	\$500	\$500	100.00%	principal travel & conference
460	1000-0000-2400-56000-010 Supplies & Equipment - Office	\$3,100	\$3,100	\$0	0.00%	General supplies,
461	1000-0000-2400-56400-010 Books & Periodicals - Office	\$300	\$300	\$0	0.00%	professional reading & book study
462	100-0000-24000-56500-010 Computer Supplies & software	\$220	\$220	\$0	0.00%	1 laptop lease for admin @220
463	1000-0000-2400-58100-010 Dues & Fees	\$525	\$525	\$0	0.00%	MPA dues for admin
Total School Administration MLS		\$206,678	\$182,772	\$23,906	13.08%	

BUCKSPORT MIDDLE SCHOOL PRINCIPAL'S OFFICE		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
464	1000-0000-2400-51040-020 Salaries - Principal	\$86,785	\$74,542	\$12,243	16.42%	1 fte principal
465	1000-0000-2400-51180-020 Salaries - Secretary	\$58,863	\$58,130	\$733	1.26%	2 fte sec @ 175/20 (+ holidays and vac)
466	1000-0000-2400-51230-020 Salaries - Substitute	\$1,200	\$1,200	\$0	0.00%	secretary absence coverage
467	1000-0000-2400-52030-020 Benefits - Substitute	\$125	\$125	\$0	0.00%	medicare and/or social security
468	1000-0000-2400-52040-020 Benefits - Administrator	\$37,620	\$33,873	\$3,747	11.06%	health insurance, medicare, disability, unemployment worker comp
469	1000-0000-2400-52080-020 Benefits - Secretary	\$19,476	\$15,617	\$3,859	24.71%	health insurance, medicare, disability, unemployment worker comp
470	1000-0000-2400-52340-020 Retirement	\$5,783	\$4,849	\$934	19.26%	local share state retirement 3.97%
471	1000-0000-2400-53310-020 Contracted Services (Student Act.)	\$250	\$250	\$0	0.00%	assembly fees
472	1000-0000-2400-54310-020 Contracted Repair & Maintenance	\$500	\$500	\$0	0.00%	repair and maintenance of equipment
473	1000-0000-2400-55310-020 Postage	\$3,000	\$3,000	\$0	0.00%	postage for mailings
474	1000-0000-2400-55500-020 Printing	\$1,812	\$1,600	\$212	13.25%	student handbook (formerly general supply)
475	1000-0000-2400-55800-020 Conference Travel	\$750	\$500	\$250	50.00%	principal travel & conference

476	1000-0000-2400-56000-020 Supplies & Equipment	\$3,100	\$3,700	-\$600	-16.22%	general supplies
477	1000-0000-2400-56400-020 Books & Periodicals	\$0	\$0	\$0	0.00%	professional reading & book study
478	1000-0000-2400-58100-020 Dues & Fees	\$540	\$525	\$15	2.86%	MPA dues
Total School Administration BMS		\$219,804	\$198,411	\$21,393	10.78%	

BUCKSPORT HIGH SCHOOL PRINCIPAL'S OFFICE		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
479	1000-0000-2400-51040-300 Salaries - Principal	\$120,360	\$115,244	\$5,116	4.44%	1.5 fte administration
480	1000-0000-2400-51180-300 Salaries - Secretary	\$55,593	\$52,861	\$2,732	5.17%	1 fte sec @ 175/20 (+ hol and vac) 1 fte sec @ 153/20 (+ hol and vac)
481	1000-0000-2400-51230-300 Salaries - Substitute	\$2,700	\$2,700	\$0	0.00%	secretary absence coverage
482	1000-0000-2400-52030-300 Benefits - Substitute	\$125	\$125	\$0	0.00%	medicare and/or social securtiy
483	1000-0000-2400-52040-300 Benefits - Administrator	\$51,603	\$46,911	\$4,692	10.00%	health insurance, medicare, disability, unemployment worker comp
484	1000-0000-2400-52080-300 Benefits - Secretary	\$27,136	\$22,961	\$4,175	18.18%	health insurance, medicare, disability, unemployment worker comp
485	1000-0000-2400-52380-300 Retirement	\$4,800	\$4,575	\$225	4.92%	local share state retirement 3.97%
486	1000-0000-2400-54310-300 Contracted Repair & Maintenance	\$0	\$0	\$0	0.00%	office equip repair
487	1000-0000-2400-55310-300 Postage	\$2,500	\$2,500	\$0	0.00%	postage for mailings postage machine rent and ink
488	1000-0000-2400-55500-300 Printing	\$1,000	\$1,000	\$0	0.00%	handbooks, graduation programs etc
489	1000-0000-2400-55800-300 Conference Travel	\$1,200	\$1,000	\$200	20.00%	MPA conferences
490	1000-0000-2400-56000-300 Supplies & Equipment	\$4,400	\$4,400	\$0	0.00%	general supplies and equipment
491	1000-0000-2400-56400-300 Books & Periodicals	\$0	\$0	\$0	0.00%	professional reading & book study
492	1000-0000-2400-58100-300 Dues & Fees	\$5,000	\$16,300	-\$11,300	-69.33%	MPA dues 700, NEASC annual dues \$3400
493	1000-2220-1000-57340-300 Computer Hardware	\$440	\$440	\$0	0.00%	laptop lease (2) @ 220
Total School Administration - BHS		\$276,857	\$271,017	\$5,840	2.15%	

TOTAL SCHOOL ADMINISTRATION	\$815,444	\$757,878	\$57,566	7.60%	
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COST CENTER: TRANSPORTATION SERVICES

REGULAR TRANSPORTATION		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
494	1000-0000-2700-51180-900 Reg. Ed. Van Driver	\$0	\$0	\$0	0.00%	
495	1000-0000-2700-52180-900 Reg. Ed. Van Driver Benefits	\$0	\$0	\$0	0.00%	
496	1000-0000-2700-55140-900 Purchased Private Transportation	\$811,589	\$787,950	\$23,639	3.00%	contract price reg ed portion
497	1000-0000-2700-56260-900 Fleet Fuel	\$60,000	\$60,000	\$0	0.00%	30000 gals of fuel @ \$2.00 / gal
498	1000-0000-2700-58500-900 Extra Curricular Trips District	\$59,761	\$58,020	\$1,741	3.00%	contract price for extra curricular
Sub-total Reg. Trans. District		\$931,350	\$905,970	\$25,380	2.80%	

SP. ED. TRANSPORTATION

		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
499	1000-0000-2750-55140-900 Purchased Private Transp - Spec Ed	\$71,842	\$69,950	\$1,892	2.70%	contract price sped portion
500	1000-0000-2750-56260-900 Fleet Fuel	\$7,700	\$7,700	\$0	0.00%	3850 gals bus fuel @ \$2.00
501	Spec Ed Van Driver	\$0	\$0			in local entitlement
502	Spec Ed Van Driver Benefits	\$0	\$0			in local entitlement
Sub-total Special Ed. Trans.		\$79,542	\$77,650	\$1,892	2.44%	

VOCATIONAL TRANSPORTATION

		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
503	1000-0000-2760-55140-900 Purchased Private Transp - Voc Ed	\$23,479	\$24,250	-\$771	-3.18%	CTE portion of trans contract
504	1000-0000-2760-56260-900 Fleet Fuel	\$10,700	\$10,700	\$0	0.00%	5350 gal bus fuel @ \$2.00
505	Voc Van Driver	\$15,000	\$0			
506	Voc Van Driver Benefits	\$0	\$0			
Sub-total Vocational Trans.		\$49,179	\$34,950	\$14,229	40.71%	

TOTAL TRANSPORTATION SERVICES	\$1,060,071	\$1,018,570	\$41,501	4.07%	

COST CENTER : FACILITIES OPERATIONS / MAINTENANCE

	DISTRICT MAINTENANCE	FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
507	1000-0000-2620-51180-900 Salaries - Maintenance	\$105,240	\$94,880	\$10,360	10.92%	2 FTE
508	1000-0000-2620-51182-900 Overtime for Maintenance	\$0	\$2,000	-\$2,000	0.00%	
509	1000-0000-2620-51380-900 Salaries for Summer Repairs	\$13,000	\$12,000	\$1,000	0.00%	paint crew & summer help
510	1000-0000-2620-52020-900 Benefits Summer Repairs	\$1,550	\$1,446	\$104	0.00%	
511	1000-0000-2620-52080-900 Benefits - Maintenance	\$49,447	\$44,951	\$4,496	10.00%	health insurance, medicare, disability, unemployment worker comp
512	1000-0000-2620-52090-900 Maint. OT Benefits	\$0	\$905	-\$905	0.00%	
513	1000-0000-2620-52380-900 Retirement	\$2,500	\$2,335	\$165	0.00%	
514	1000-0000-2620-54310-900 Contracted Repair & Maintenance	\$160,000	\$153,000	\$7,000	4.58%	mechanical services, plumbing, telephone and fire alarm systems, electrician, contracted snowplowing/sanding, contracted carpentry, contracted glass replacement
515	1000-0000-2620-55320-900 Telephone	\$15,000	\$15,000	\$0	0.00%	district phone expenses
516	1000-0000-2620-55810-900 Staff Travel	\$0	\$0	\$0	0.00%	fuel allowance
517	1000-0000-2620-56000-900 Supplies & Equipment	\$70,000	\$70,000	\$0	0.00%	consumable supplies and materials
518	1000-0000-2620-56260-900 Motor Fuel	\$8,000	\$8,000	\$0	0.00%	fuel for vehicles, lawn mowers, snow blowers
519	1000-0000-2620-57300-900 Equipment	\$40,000	\$30,000	\$10,000	0.00%	12K (3yr lease) truck with plow, plus purchase of new Z-mower for fields (\$12,000), asst equipment
520	1000-0000-2630-51181-900 Salaries - Seasonal/Grounds	\$51,408	\$50,400	\$1,008	0.00%	3 fte seasonal salaries for grounds workers
521	1000-0000-2630-52080-900 Benefits - Seasonal/Grounds	\$7,400	\$7,056	\$344	0.00%	
	Facilities Maintenance - All	\$523,545	\$491,973	\$31,572	6.42%	

BUILDING OPERATIONS

Miles Lane School Operations		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
522	1000-0000-2600-54100-010 Water & Sewer	\$8,000	\$8,500	-\$500	-5.88%	water / sewer charge increase
523	1000-0000-2600-55000-010 Contracted Trash Removal	\$5,000	\$5,000	\$0	0.00%	dumpsters at school & cost of recycling
524	1000-0000-2600-55200-010 Insurance - Property	\$7,741	\$7,037	\$704	10.00%	general property insurance MSMA
525	1000-0000-2600-56220-010 Electricity	\$30,000	\$30,000	\$0	0.00%	CMP charges
526	1000-0000-2600-56230-010 Propane Gas	\$750	\$750	\$0	0.00%	kitchen
527	1000-0000-2600-56240-010 Heating Fuel	\$25,650	\$26,000	-\$350	-1.35%	19,000 Therms @\$1.35
528	1000-0000-2600-57300-010 Furniture & Equipment	\$4,000	\$3,000	\$1,000	33.33%	school furniture desks & chairs
529	1000-0000-2600-57340-010 Maintenance Equipment	\$3,000	\$3,000	\$0	0.00%	replace current equipment as needed
Miles Lane School Operations		\$84,141	\$83,287	\$854	1.03%	

BUILD. OPERATIONS JEWETT		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
530	1000-0000-2600-54100-030 Water & Sewer	\$4,500	\$4,500	\$0	0.00%	increase charges
531	1000-0000-2600-55000-030 Contracted Trash Removal	\$2,750	\$2,750	\$0	0.00%	dumpsters at school & cost of recycling
532	1000-0000-2600-55200-030 Insurance - Property	\$2,461	\$2,237	\$224	10.01%	general property insurance MSMA
533	1000-0000-2600-56220-030 Electricity	\$18,000	\$18,000	\$0	0.00%	CMP charges
534	1000-0000-2600-56230-030 Propane Gas	\$1,000	\$1,000	\$0	0.00%	Propane for Kitchen
535	1000-0000-2600-56240-030 Heating Fuel	\$20,250	\$19,500	\$750	3.85%	15,000 Therms @\$1.35
536	1000-0000-2600-57300-030 Furniture & Equipment	\$4,000	\$3,000	\$1,000	33.33%	school furniture
537	1000-0000-2600-57340-030 Maintenance Equipment	\$2,500	\$2,500	\$0	0.00%	replace current equipment as needed
Sub-total Oper. Plant Jewett		\$55,461	\$53,487	\$1,974	3.69%	

Build. Operations - BMS		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
538	1000-0000-2600-54100-020 Water & Sewer	\$5,200	\$5,200	\$0	0.00%	water / sewer charge increase
539	1000-0000-2600-55000-020 Contracted Trash Removal	\$5,000	\$5,000	\$0	0.00%	dumpsters at school & cost of recycling
540	1000-0000-2600-55200-020 Insurance - Property	\$13,167	\$11,970	\$1,197	10.00%	general property insurance MSMA
541	1000-0000-2600-56220-020 Electricity	\$39,000	\$39,000	\$0	0.00%	CMP charges
542	1000-0000-2600-56230-020 Propane Gas	\$500	\$500	\$0	0.00%	lab and kitchen
543	1000-0000-2600-56240-020 Heating Fuel	\$37,800	\$38,500	-\$700	-1.82%	28,000 Therms @\$1.35
544	1000-0000-2600-57300-020 Furniture & Equipment	\$5,000	\$2,500	\$2,500	100.00%	school furniture desks & chairs
545	1000-0000-2600-57340-020 Maintenance Equipment	\$2,500	\$2,500	\$0	0.00%	replace current equipment as needed
Sub-total Oper. Plant BMS		\$108,167	\$105,170	\$2,997	2.85%	

Build. Oper. - High School		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
546	1000-0000-2600-54100-300 Water & Sewer	\$16,500	\$16,500	\$0	0.00%	water / sewer charge increase
547	1000-0000-2600-55000-300 Contracted Trash Removal	\$5,500	\$5,000	\$500	10.00%	dumpsters at school & cost of recycling
548	1000-0000-2600-55200-300 Insurance - Property	\$16,638	\$15,125	\$1,513	10.00%	general property insurance MSMA
549	1000-0000-2600-56220-300 Electricity	\$38,000	\$37,000	\$1,000	2.70%	CMP charges
550	1000-0000-2600-56230-300 Propane Gas	\$2,500	\$2,000	\$500	25.00%	lab and kitchen
551	1000-0000-2600-56240-300 Heating Fuel	\$40,500	\$43,000	-\$2,500	-5.81%	30,000 Therms@ \$1.35
552	1000-0000-2600-57300-300 Furniture & Equipment	\$5,000	\$3,500	\$1,500	42.86%	school furniture desks & chairs
553	1000-0000-2600-57340-300 Maintenance Equipment	\$3,000	\$3,000	\$0	0.00%	replace current equipment as needed
Sub-total Oper. Plant BHS		\$127,638	\$125,125	\$2,513	2.01%	

MILES LANE CUSTODIAL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
554	1000-0000-2610-51180-010 Salaries - Custodian	\$85,312	\$78,790	\$6,522	8.28%	2.5 fte custodians (trans central office hours + \$3,500)
555	1000-0000-2610-51200-010 Salaries - Temporary	\$4,500	\$4,000	\$500	12.50%	increased summer & vacation hours
556	1000-0000-2610-51230-010 Salaries - Substitute	\$4,000	\$4,000	\$0	0.00%	coverage vacation and absences
557	1000-0000-2610-51380-010 Overtime MLS	\$2,000	\$2,000	\$0	0.00%	overtime as needed
558	1000-0000-2610-52020-010 Overtime Benefits	\$120	\$120	\$0	0.00%	
559	1000-0000-2610-52030-010 Benefits - Substitute/Temporary	\$434	\$434	\$0	0.00%	
560	1000-0000-2610-52080-010 Benefits - Custodian	\$42,500	\$42,486	\$14	0.03%	health insurance, medicare, disability, unemployment worker comp
561	1000-0000-2610-52380-010 Retirement	\$400	\$400	\$0	0.00%	
562	1000-0000-2610-56000-010 Supplies & Equipment	\$18,500	\$18,500	\$0	0.00%	consumable supplies
Sub-total Cust. Serv. MLS		\$157,766	\$150,730	\$7,036	4.67%	

JEWETT SCHOOL CUSTODIAL		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
563	1000-0000-2610-51180-030 Salaries - Custodian	\$65,749	\$62,421	\$3,328	5.33%	2 fte custodians
564	1000-0000-2610-51230-030 Salaries - Substitute	\$2,000	\$2,000	\$0	0.00%	coverage vacation and absences
565	1000-0000-2610-51380-030 Overtime Jewett	\$750	\$750	\$0	0.00%	overtime as needed
566	1000-0000-2610-52020-030 Overtime Benefits	\$90	\$90	\$0	0.00%	
567	1000-0000-2610-52030-030 Benefits - Substitute	\$60	\$60	\$0	0.00%	
568	1000-0000-2610-52080-030 Benefits - Custodian	\$46,500	\$46,298	\$202	0.44%	health insurance, medicare, disability, unemployment worker comp
569	1000-0000-2610-52380-030 Retirement	\$2,611	\$1,920	\$691	35.99%	
570	1000-0000-2610-56000-030 Supplies & Equipment	\$11,000	\$11,000	\$0	0.00%	consumable supplies
Sub-total Cust. Serv. Jewett		\$128,760	\$124,539	\$4,221	3.39%	

BMS CUSTODIAL SERVICES		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
571	1000-0000-2610-51180-020 Salaries - Custodian	\$94,744	\$87,880	\$6,864	7.81%	3 fte custodians
572	1000-0000-2610-51200-020 Salaries - Temporary	\$4,000	\$4,000	\$0	0.00%	summer & vacation coverage
573	1000-0000-2610-51230-020 Salaries - Substitute	\$4,000	\$4,000	\$0	0.00%	coverage vacation and absences during school year
574	1000-0000-2610-51380-020 Overtime BMS	\$3,000	\$3,000	\$0	0.00%	overtime as needed
575	1000-0000-2610-52020-020 Overtime Benefits	\$181	\$181	\$0	0.00%	
576	1000-0000-2610-52030-020 Benefits - Substitute/Temporary	\$434	\$434	\$0	0.00%	
577	1000-0000-2610-52080-020 Benefits - Custodian	\$46,500	\$51,832	-\$5,332	-10.29%	health insurance, medicare, disability, unemployment worker comp
578	1000-0000-2610-52380-020 Retirement	\$400	\$400	\$0	0.00%	
579	1000-0000-2610-56000-020 Supplies & Equipment	\$18,500	\$18,500	\$0	0.00%	consumable supplies
Sub-total Cust. Serv. BMS		\$171,759	\$170,227	\$1,532	0.90%	

BHS CUSTODIAL SERVICES		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
580	1000-0000-2610-51180-300 Salaries - Custodian	\$91,437	\$85,821	\$5,616	6.54%	3 fte custodians
581	1000-0000-2610-51200-300 Salaries - Temporary	\$4,800	\$4,800	\$0	0.00%	summer paint crew and general labor
582	1000-0000-2610-51230-300 Salaries - Substitute	\$4,000	\$4,000	\$0	0.00%	absence coverage
583	1000-0000-2610-51380-300 Overtime High School	\$5,000	\$5,000	\$0	0.00%	weekend coverage & other overtime
584	1000-0000-2610-52020-300 Overtime Benefits	\$500	\$500	\$0	0.00%	
585	1000-0000-2610-52030-300 Benefits - Substitute/Temporary	\$400	\$400	\$0	0.00%	
586	1000-0000-2610-52080-300 Benefits - Custodian	\$33,860	\$32,478	\$1,382	4.26%	health insurance, medicare, disability, unemployment worker comp
587	1000-0000-2610-56000-300 Supplies & Equipment	\$20,000	\$20,000	\$0	0.00%	consumable supplies
Sub-total Cust. Serv. BHS		\$159,997	\$152,999	\$6,998	4.57%	

CONTRACTED CAPITAL REPAIRS		FY 2019 Proposed	FY 18 Adopted	Change	% Inc / Dec	Notes
588	1000-0000-2680-54300-010 Contracted Capital Repairs MLS	\$20,000	\$0	\$20,000	1000.00%	Replace all toilets (15,000), lobby + teacher room floor (5,000)
589	1000-0000-2680-54300-020 Contracted Capital Repairs BMS	\$0	\$25,610	-\$25,610	-100.00%	
590	1000-0000-2680-54300-030 Contracted Capital Repairs JWT	\$3,000	\$0	\$3,000	100.00%	Install hallway lighting occupancy sensors
591	1000-0000-2680-54300-300 Contracted Capital Repairs BHS	\$33,000	\$10,000	\$23,000	230%	Upgrade temperature control system (28,000), occupancy sensors (5,000)
592	1000-0000-2680-54300-910 Contracted Capital Repairs CO	\$15,000	\$0	\$15,000	0.00%	engineering cost for security modifications all buildings(15,000)
TOTAL CAPITAL IMPROVEMENT		\$71,000	\$35,610	\$35,390	99.38%	

TOTAL FACILITIES AND MAINTENANCE	\$1,588,234	\$1,493,147	\$95,087	6.37%	
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COST CENTER: DEBT SERVICE

Account Number / Description		FY 2019 Proposed	FY 18 Adopted	Change	% Inc/Dec	Notes
593	1000-0000-5100-58310-900 Debt Service - Principal	\$568,907	\$568,877	\$30	0.01%	
594	1000-0000-5100-58320-900 Debt Service - Interest	\$120,005	\$144,351	-\$24,346	-16.87%	

TOTAL DEBT SERVICE	\$688,912	\$713,228	-\$24,316	-3.41%	
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COST CENTER: ALL OTHER EXPEDITURES

FOOD SERVICE FUND TRANS.		FY 2019 Proposed	FY 18 Adopted	Change	% Inc/Dec	Notes
595	1000-0000-3100-59100-900 Fund Transfer	\$40,000	\$40,000	\$0	0.00%	support of hot lunch program

TOTAL FUND TRANSFER	\$40,000	\$40,000	\$0	0.00%	
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Grand Total	\$15,156,407	\$14,388,915	\$767,492	5.33%
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COST CENTER TOTALS

	FY 2019 Board Adopted	FY 2018	Change	% Change	Percentage of Budget
<i>Regular</i>	\$5,534,275	\$5,332,766	\$201,509	3.78%	37.06%
<i>Special Education</i>	\$2,987,518	\$2,621,446	\$366,072	13.96%	18.22%
<i>Other Instruction</i>	\$466,813	\$449,829	\$16,984	3.78%	3.13%
<i>Student & Staff</i>	\$1,301,299	\$1,194,651	\$106,648	8.93%	8.30%
<i>CTE</i>	\$220,535	\$335,620	-\$115,085	-34.29%	2.33%
<i>System Admin</i>	\$453,306	\$431,780	\$21,526	4.99%	3.00%
<i>School Administration</i>	\$815,444	\$757,878	\$57,566	7.60%	5.27%
<i>Transportation</i>	\$1,060,071	\$1,018,570	\$41,501	4.07%	7.08%
<i>Facilities and Maintenance</i>	\$1,588,234	\$1,493,147	\$95,087	6.37%	10.38%
<i>Debt Service</i>	\$688,912	\$713,228	-\$24,316	-3.41%	4.96%
<i>All Other</i>	\$40,000	\$40,000	\$0	0.00%	0.28%
Total	\$15,156,407	\$14,388,915	\$767,492	5.33%	100.00%