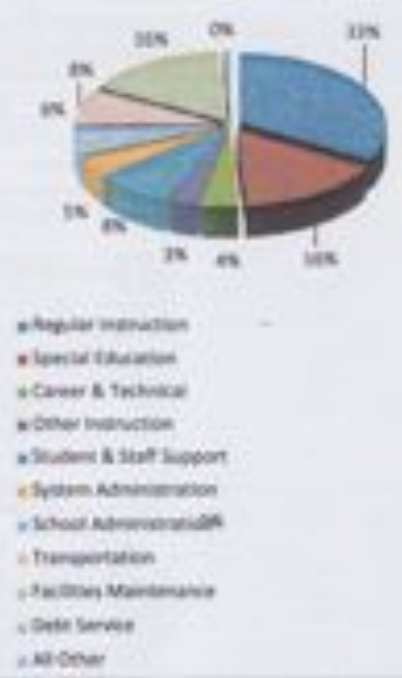


RSU 50
 Budget by Cost Center
 DRAFT #1 - April 13, 2015

	2016	2015	Increase	
1 Regular Instruction	3,156,873	3,201,334	(44,461)	-1.39%
2 Special Education	1,477,217	1,517,690	(40,473)	-2.67%
3 Career & Technical	383,990	355,176	28,814	8.11%
4 Other Instruction	293,279	287,508	5,771	2.01%
5 Student & Staff Support	750,015	724,533	25,482	3.52%
6 System Administration	424,032	424,119	(87)	-0.02%
7 School Administration	567,395	593,549	(26,154)	-4.40%
8 Transportation	782,645	749,400	33,245	4.44%
9 Facilities Maintenance	1,547,229	1,443,684	103,545	7.17%
10 Debt Service	-	-	-	
11 All Other	78,000	78,000	-	0.00%
Total General Fund	9,460,385	9,374,993	85,392	
Adult Ed	50,011	50,011	-	
Grand Total	9,510,396	9,425,004	85,392	0.91%

2016 Cost Center Allocation



REGIONAL SCHOOL UNIT #80
2014-2015 SUMMARIZED BUDGET INFORMATION
DRAFT #1 - April 13, 2015

ANTICIPATED INCOME 2015-2016

	PROPOSED FY 2015	FY 2014	CHANGE
STATE ALLOCATION	\$ 4,804,719	\$ 4,804,714	\$ (5)
LOCAL REQUIRED MATCH	2,967,967	2,964,931	4,034
TOTAL	\$ 7,772,686	\$ 7,769,645	\$ 3,041
INCOME FROM OTHER SOURCES			
INTEREST	\$ 2,500	\$ 2,500	\$ -
ATHLETICS	2,500	2,500	-
EBATE	-	-	-
TUTORING	221,000	221,000	-
MISCELLANEOUS	50,000	50,000	-
CARRY FORWARD- GENERAL FUND	150,000	470,000	80,000
CARRY FORWARD- ADULT EDUCATION	40,011	30,011	(10,000)
CARRY FORWARD- ASSESSMENT CREDIT	-	144,200	(144,200)
LOCAL SHARE OF ADULT EDUCATION	10,000	-	10,000
LOCAL ADDITIONAL - AFTER ASSESSMENT CREDIT	1,187,069	1,181,196	5,873
TOTAL INCOME FROM OTHER SOURCES	\$ 2,114,089	\$ 2,111,907	\$ 2,182
TOTAL ANTICIPATED REVENUE	\$ 9,886,775	\$ 9,881,552	\$ 5,223
	\$ 0		0.05%

ANTICIPATED LOCAL ASSESSMENT

TOWN	FY 12/13/14 Avg. State Val	EPS %	2014 Required Local Share	2015 State Val	% of Val	2014 Local Additional	2014 Adult Education	2014 TOTAL Assessment	FY 2015 Total	Change	Mill Inc (Dec)
CRYSTAL	14,952,000	4.94%	126,778	14,800,000	4.45%	55,898	445	182,919	175,018	7,903	\$ 0.53
OVER BROOK	17,218,867	5.69%	145,967	17,850,000	5.31%	66,423	531	213,881	203,827	9,124	\$ 0.52
HERSEY	9,183,333	0.60%	15,482	8,550,000	2.87%	25,940	267	81,769	63,354	(11,845)	\$ (1.22)
ISLAND FALLS	65,900,000	21.77%	558,832	66,400,000	19.96%	249,887	1,996	810,718	756,079	54,636	\$ 0.82
MERRILL	13,898,867	4.51%	115,893	14,800,000	4.48%	55,898	445	172,034	158,390	13,644	\$ 0.92
MORO	10,850,000	1.64%	47,022	10,900,000	3.28%	41,021	328	83,376	84,884	(1,514)	\$ (0.14)
MT. CHASE	34,416,867	7.56%	183,892	35,850,000	10.78%	134,918	1,078	329,888	362,341	(32,453)	\$ (0.91)
OAKFIELD	42,900,000	14.17%	363,792	43,080,000	12.94%	182,073	1,264	827,898	800,231	26,867	\$ 0.62
PATTEN	37,900,000	12.62%	321,392	38,150,000	11.47%	143,572	1,147	488,111	426,785	37,326	\$ 0.98
SHERMAN	43,050,000	14.22%	365,064	43,680,000	12.82%	180,507	1,262	826,853	508,619	18,234	\$ 0.43
SMYRNA	19,550,000	6.48%	165,784	20,500,000	6.16%	77,149	618	343,849	227,890	11,559	\$ 0.75
STACYVILLE	18,000,000	5.94%	152,640	18,400,000	5.53%	89,248	563	322,439	195,511	25,826	\$ 1.40
TOTALS	327,883,334	100.91%	2,867,887	332,700,000	100.89%	1,282,089	18,900	3,879,636	3,688,127	183,509	\$ 0.49
					100.10%						4.1%

REGIONAL SCHOOL UNIT #80
 DETAILED BUDGET BY ACCT
 DRAFT #1 - April 13, 2014

GENERAL FUND EXPENSES				2013	2013	Change	2014-2015	2013-2014	
							Y.T.O.	ACTUAL	
Cost Center #1 - Regular Instruction									
Prct. 2 Targeted Funds SACs				2013	2013	Change	2014-2015	2013-2014	
							Y.T.O.	ACTUAL	
1000	1121	1000	51010 010	Teacher Salaries	37,075	37,750	3,525	18,788	37,750
1000	1121	1000	52110 010	Teacher Health Insurance	8,508	8,100	408	1,348	8,427
1000	1121	1000	52111 010	Teacher Dental/Life Insurance	400	400	-	29	23.98
1000	1121	1000	52210 010	Teacher Medicare	538	489	49	242	542
1000	1121	1000	52610 010	Teacher Tuition	-	3,411	(3,411)	3,411	3495
1000	1121	1000	52610 010	Teacher Unemployment	144	132	12	133	120
1000	1121	1000	52710 010	Teacher Workers Compensation	237	216	21	216	206
1000	1121	1000	52910 010	Teacher Retirement	1,246	894	352	445	895
1000	1121	1000	51230 010	Substitutes	830	830	-	450	790
1000	1121	1000	52230 010	Substitutes Medicare/FICA	200	200	-	34	57.38
1000	1121	1000	53300 010	Training & Development	250	250	-	-	-
1000	1121	1000	54300 010	Repairs	-	-	-	-	-
1000	1121	1000	56100 010	Instructional Supplies	833	832	81	-	543
1000	1121	1000	56400 010	Books & Periodicals	-	-	-	-	-
1000	1121	1000	57300 010	Equipment	551	-	551	-	-
1000	1121	1000	57500 010	Technology Software	-	-	-	-	-
1000	1121	1000	58000 010	Employee Travel/Conferences	250	250	-	88	-
1000	1121	1000	58100 010	Dues & Fees	-	-	-	-	-
Total Prct. 2 Targeted Funds (Regular Instruction - Sa. Assessment)				50,834	49,774	1,060	23,150	47,754	
Prct. 2 Targeted Funds Katakhdia				2013	2013	Change	2014-2015	2013-2014	
							Y.T.O.	ACTUAL	
1000	1120	1000	51010 020	Teacher Salaries	49,875	49,000	875	24,493	49,108
1000	1120	1000	51230 020	Ed Tech Salaries	-	-	-	2,885	4,878
1000	1120	1000	51230 020	Substitutes	-	-	-	-	500
1000	1120	1000	51560 020	Teacher Leader Stipend	-	-	-	-	-
1000	1120	1000	52110 020	Teacher Health Insurance	8,508	8,100	408	1,348	8,085
1000	1120	1000	52120 020	Ed Tech Health Insurance	-	-	-	1,282	4,482
1000	1120	1000	52111 020	Teacher Dental/Life Insurance	400	400	-	-	-
1000	1120	1000	52210 020	Teacher Medicare	723	711	12	395	602
1000	1120	1000	52220 020	Ed Tech Medicare	-	-	-	-	317
1000	1120	1000	52230 020	Subs Med/FICA	-	-	-	-	44
1000	1120	1000	52610 020	Teacher Unemployment	144	132	12	132	120
1000	1120	1000	52710 020	Teacher Workers Compensation	319	314	5	314	307
1000	1120	1000	52910 020	Teacher Retirement	1,676	1,296	377	648	1,278
1000	1120	1000	52910 020	Teacher Tuition	1,800	1,800	-	-	-
1000	1120	1000	56100 020	Instructional Supplies	1,000	1,000	-	-	-
Total Prct. 2 Targeted Funds (Regular Instruction - Katakhdia)				64,742	62,458	2,284	31,427	62,708	
Elementary K-5 Regular Instruction - Sa. Assessment				2013	2013	Change	2014-2015	2013-2014	
							Y.T.O.	ACTUAL	
1000	1100	1000	51010 010	Teacher Salaries	607,898	642,838	(35,178)	307,094	651,723
1000	1100	1000	52110 010	Teacher Health Insurance	132,708	127,716	4,988	74,902	135,451
1000	1100	1000	52111 010	Teacher Dental/Life Insurance	6,393	6,700	650	3,528	4,113
1000	1100	1000	52210 010	Teacher Medicare	8,813	10,021	(1,210)	4,788	8,481
1000	1100	1000	52310 010	Teacher Retirement	25,417	18,536	4,381	12,574	15,794
1000	1100	1000	52510 010	Teacher Tuition	6,500	71,383	(2,883)	3,851	4,939
1000	1100	1000	52610 010	Teacher Unemployment	2,080	2,123	37	2,123	2,885
1000	1100	1000	52710 010	Teacher Workers Compensation	3,888	4,252	(363)	4,252	4,133
1000	1100	1000	51020 010	Ed Tech Salaries	-	41,500	(41,500)	7,787	41,498
1000	1100	1000	52120 010	Ed Tech Health Insurance	-	18,400	(18,400)	8,800	25,757

GENERAL FUND EXPENSES				2018	2018	Change	2014 2018	2013 2014	
							Y.T.O	ACTUAL	
1000	1100	1000	52121 010	Ed Tech Life Insurance	-	200	(200)	15	171
1000	1100	1000	52200 010	Ed Tech Medicare	-	802	(802)	101	887
1000	1100	1000	52300 010	Ed Tech Retirement	-	1,100	(1,100)	1,819	1,100
1000	1100	1000	52626 010	Ed Tech Unemployment	-	284	(284)	284	240
1000	1100	1000	52720 010	Ed Tech Workers Compensation	-	286	(286)	286	258
1000	1100	1000	51230 010	Substitutes	20,000	24,000	(4,000)	7,500	18,984
1000	1100	1000	52730 010	Substitutes Medicare/FICA	1,500	3,036	(1,536)	354	1,507
1000	1100	1000	51510 010	Certification Stipend	4,000	4,000	-	-	1,900
1000	1100	1000	51560 010	Teacher Leader Stipend	1,000	1,000	-	270	3,000
1000	1100	1000	52200 010	Stipends Medicare	73	73	-	-	-
1000	1100	1000	52300 010	Training & Development	5,000	4,200	800	2,488	2,258
1000	1100	1000	54300 010	Repairs	1,400	1,400	-	300	608
1000	1200	1000	56630 030	Tuition to Private Schools	-	-	-	-	-
1000	1100	1000	56100 010	Instructional Supplies	18,384	24,300	(5,916)	18,888	16,328
1000	1100	1000	56400 010	Books & Periodicals	11,201	4,108	7,093	2,888	6,190
1000	1100	1000	57300 010	Equipment	3,394	3,444	(50)	-	3,181
1000	1100	1000	57340 010	Technology Hardware	500	500	-	204	424
1000	1100	1000	57350 010	Technology Software	2,180	1,750	430	-	1,153
1000	1100	1000	58000 010	Employee Travel/Conferences	3,448	2,150	1,298	1,121	2,458
1000	1100	1000	58100 010	Dues & Fees	1,915	1,915	-	-	395
1000	1100	2700	58500 010	Driver Salaries - Field Trips	2,500	2,100	-	800	2,482
1000	1100	2700	52200 010	Driver Medicare/FICA - Field Trips	100	191	(91)	41	247
Total Elementary K-4 Regular Instruction (SACS)				868,134	908,908	(40,772)	464,388	692,684	
Elementary K-4 Regular Instruction - Katschis				2018	2018	Change	2014 2018	2013 2014	
							Y.T.O	ACTUAL	
1000	1100	1000	51010 020	Teacher Salaries	565,532	537,403	28,129	300,885	512,278
1000	1100	1000	51522 020	Ed Tech Salaries	-	-	-	2,489	-
1000	1100	1000	51510 020	Certification Stipend	1,000	1,000	-	600	600
1000	1100	1000	51560 020	Teacher Leader Stipend	2,500	2,100	-	-	2,700
1000	1100	1000	52110 020	Teacher Health Insurance	117,624	128,598	(11,028)	52,818	65,374
1000	1100	1000	52120 020	Ed Tech Health Insurance	-	-	-	3,845	-
1000	1100	1000	52111 020	Teacher Dental/Life Insurance	5,882	5,284	418	1,958	2,909
1000	1100	1000	52210 020	Teacher Medicare	8,171	7,760	379	3,201	4,887
1000	1100	1000	52220 020	Ed Tech Medicare	-	-	-	35	17
1000	1100	1000	52310 020	Teacher Retirement	18,935	14,241	4,694	10,788	14,147
1000	1100	1000	52510 020	Teacher Tuition	10,000	10,000	-	6,857	9,195
1000	1100	1000	52610 020	Teacher Unemployment	2,988	1,737	1,251	1,737	2,780
1000	1100	1000	52710 020	Teacher Workers Compensation	3,607	3,438	169	3,438	3,389
1000	1100	1000	51230 020	Substitutes	20,000	30,099	-	21,942	14,473
1000	1100	1000	52230 020	Substitutes Medicare/FICA	2,300	3,000	(700)	1,300	3,187
1000	1100	1000	56000 020	Purchased Professional Services	1,000	1,000	-	400	-
1000	1100	1000	52300 020	Training & Development	4,000	4,000	-	3,023	1,144
1000	1100	1000	54300 020	Repairs	1,000	1,000	-	113	-
1000	1100	1000	56100 020	Instructional Supplies	18,500	17,000	(1,500)	8,928	10,213
1000	1100	1000	56400 020	Books & Periodicals	4,000	4,000	-	3,048	3,790
1000	1100	1000	56500 020	Technology Supplies (Audio/Visual)	11,000	13,500	(2,500)	416	3,067
1000	1100	1000	57300 020	Equipment	2,600	2,500	-	5,341	7,537

GENERAL FUND EXPENSES					2015	2014	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL	
1000	1100	1000	87330	030	Furniture	800	1,000	(200)	299	
1000	1100	1000	87350	030	Technology Software	8,000	5,000	3,000	3,821	10,196
1000	1100	1000	88800	030	Employee Travel/Conferences	600	3,000	(2,400)	740	1,894
1000	1100	1000	89100	030	Dues & Fees	500	600	(100)	3,221	186
1000	1100	2700	89500	030	Driver Salaries - Field Trips	2,000	2,000	-	136	643
1000	1100	2700	82300	030	Driver Medicare/FICA - Field Trips	400	600	-	10	49
Total Elementary K-8 Regular Instruction (Katahdin)					817,336	777,872	39,467	443,107	773,031	
Elementary Grades 7 & 8 Regular Instruction - Katahdin					2015	2014	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL	
1000	1100	1000	81010	030	Teacher Salaries	188,472	205,043	(16,572)	89,242	170,077
1000	1100	1000	81020	030	Ed Tech Salaries	-	-	-	2,130	-
1000	1100	1000	82110	030	Teacher Health Insurance	33,835	44,880	(11,045)	18,213	31,881
1000	1100	1000	82111	030	Teacher Dental/Life Insurance	1,813	2,064	(251)	513	631
1000	1100	1000	82210	030	Teacher Medicare	2,298	2,873	(575)	882	1,885
1000	1100	1000	82320	030	Ed Tech Medicare	-	-	-	30	-
1000	1100	1000	82370	030	Teacher Retirement	8,325	8,434	(109)	2,981	8,328
1000	1100	1000	82510	030	Teacher Tuition	10,432	10,500	(68)	3,887	3,791
1000	1100	1000	82610	030	Teacher Unemployment	815	681	134	481	1,678
1000	1100	1000	82710	030	Teacher Workers Compensation	1,014	1,312	(298)	1,312	1,374
1000	1100	1000	81230	030	Substitutes	15,000	15,000	-	8,822	47,864
1000	1100	1000	82330	030	Substitutes Medicare/FICA	1,200	1,500	(300)	259	1,182
1000	1100	1000	83000	030	Purchased Professional Services	200	200	-	-	306
1000	1100	1000	83300	030	Training & Development	1,000	1,000	-	-	306
1000	1100	1000	84300	030	Repairs	600	600	-	613	124
1000	1200	1000	89630	030	Tuition to Private Schools	-	-	-	-	-
1000	1100	1000	86100	030	Instructional Supplies	2,800	3,300	(700)	1,348	4,236
1000	1100	1000	86400	030	Books & Periodicals	8,430	2,828	5,602	3,318	1,086
1000	1100	1000	87300	030	Equipment	600	2,885	(1,785)	1,788	1,870
1000	1100	1000	87340	030	Technology Hardware	650	650	-	-	1,073
1000	1100	1000	87350	030	Technology Software	2,000	2,000	-	-	-
1000	1100	1000	88800	030	Employee Travel/Conferences	350	1,500	(1,150)	-	183
1000	1100	1000	89100	030	Dues & Fees	780	500	280	-	25
1000	1100	2700	89500	030	Driver Salaries - Field Trips	1,000	1,000	-	-	186
1000	1100	2700	82300	030	Driver Medicare/FICA - Field Trips	200	300	-	-	15
Total Elementary Grades 7 & 8 Regular Instruction (Katahdin)					345,174	388,132	(42,958)	136,788	274,708	
Gifted & Talented - Cross-S					2015	2014	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL	
1000	4900	1000	81010	950	Teacher Salaries	-	-	-	-	-
1000	4900	1000	82110	950	Teacher Health Insurance	-	-	-	-	-
1000	4900	1000	82111	950	Teacher Dental/Life Insurance	-	-	-	-	-
1000	4900	1000	82210	950	Teacher Medicare	-	-	-	-	-
1000	4900	1000	86100	950	Instructional Supplies	-	-	-	-	-
1000	4900	1000	88800	950	Employee Travel/Conferences	-	-	-	-	-
1000	4900	1000	89100	950	Dues & Fees	-	-	-	-	-
1000	4900	2700	89500	950	Driver Salaries - Field Trips	-	-	-	-	-
1000	4900	2700	82300	950	Driver Medicare/FICA - Field Trips	-	-	-	-	-
Total Gifted & Talented - Elementary (Cross-S)					-	-	-	-	-	

GENERAL FUND EXPENSES				2013	2014	Change	2014-2013	2013-2014	
							Y-T-D	ACTUAL	
Grand Total - Elementary Regular Instruction				2,048,348	2,154,445	106,097	1,142,577	2,129,206	
Secondary (2-12) Regular Instruction - SACB				2013	2014	Change	2014-2013	2013-2014	
							Y-T-D	ACTUAL	
1000	1200	1000	81010 300	Teacher Salaries	348,879	348,887	8	129,852	273,837
1000	1200	1000	81510 300	Certification Stipend	-	-	-	-	490
1000	1200	1000	81580 300	Teacher Leader Stipend	-	-	-	-	1,900
1000	1200	1000	82110 300	Teacher Health Insurance	68,721	61,795	(6,926)	28,105	63,540
1000	1200	1000	82111 300	Teacher Dental Life Insurance	3,400	2,900	(500)	1,188	1,871
1000	1200	1000	82210 300	Teacher Medicare	4,843	4,581	(262)	1,683	4,153
1000	1200	1000	82510 300	Teacher Retirement	11,222	7,983	(3,239)	3,079	7,198
1000	1200	1000	81020 300	Ed Tech Salaries	-	-	-	3,387	-
1000	1200	1000	82120 300	Ed Tech Health Insurance	-	-	-	14	-
1000	1200	1000	82121 300	Ed Tech Life Insurance	-	-	-	133	-
1000	1200	1000	82220 300	Ed Tech Medicare	-	-	-	248	48
1000	1200	1000	82320 300	Ed Tech Retirement	-	-	-	-	-
1000	1200	1000	82520 300	Ed Tech Tuition	-	-	-	-	-
1000	1200	1000	82620 300	Ed Tech Unemployment	-	-	-	-	-
1000	1200	1000	82720 300	Ed Tech Workers Compensation	-	-	-	-	-
1000	1200	1000	82510 300	Teacher Tuition	8,000	8,000	-	8,422	8,218
1000	1200	1000	82610 300	Teacher Unemployment	1,382	1,045	(337)	1,045	1,829
1000	1200	1000	82710 300	Teacher Workers Compensation	2,137	2,009	(128)	2,009	2,907
1000	1200	1000	81200 300	Substitutes	18,000	13,500	(4,500)	22,008	6,682
1000	1200	1000	82030 300	Substitutes Medicare/FICA	1,250	1,250	-	487	182
1000	1200	1000	83000 300	Purchased Professional Services	-	-	-	-	-
1000	1200	1000	83000 300	Training & Development	2,700	3,200	(500)	138	1,209
1000	1200	1000	84000 300	Repairs	1,100	1,150	(50)	1,274	490
1000	1200	1000	88400 300	Tuition to Private Schools	14,000	-	14,000	8,500	2,800
1000	1200	1000	85800 300	Employee Trips/Conferences	1,110	3,680	(2,570)	817	828
1000	1200	1000	86100 300	Instructional Supplies	9,088	11,282	(2,194)	8,645	8,373
1000	1200	1000	86400 300	Books & Periodicals	8,035	5,000	3,033	4,750	4,789
1000	1200	1000	87300 300	Equipment	8,762	8,730	(32)	184	3,280
1000	1200	1000	87340 300	Technology Hardware	32,850	44,258	(11,408)	20,381	30,180
1000	1200	1000	87350 300	Technology Software	11,000	3,870	7,130	8,580	5,040
1000	1200	1000	88100 300	Dues & Fees	2,578	2,555	(23)	298	339
1000	1200	2700	88500 300	Driver Salaries - Field Trips	1,800	1,500	300	708	1,625
1000	1200	2700	82000 300	Driver Medicare/FICA - Field Trips	118	118	-	55	112
Total Secondary (2-12) Regular Instruction - SACB				682,777	483,488	199,289	294,315	425,502	
Secondary (2-12) Regular Instruction - Kalamazoo				2013	2014	Change	2014-2013	2013-2014	
							Y-T-D	ACTUAL	
1000	1200	1000	81010 310	Teacher Salaries	297,308	320,710	(23,402)	151,789	315,584
1000	1200	1000	81510 310	Certification Stipend	-	-	-	-	850
1000	1200	1000	81580 310	Teacher Leader Stipend	-	-	-	316	2,100
1000	1200	1000	82110 310	Teacher Health Insurance	68,871	56,378	12,493	28,703	58,289
1000	1200	1000	82111 310	Teacher Dental Life Insurance	3,273	3,003	(270)	1,851	1,834
1000	1200	1000	82210 310	Teacher Medicare	4,238	4,650	(412)	2,183	3,255
1000	1200	1000	82510 310	Teacher Retirement	8,822	7,348	1,474	4,124	7,017
1000	1200	1000	82510 310	Teacher Tuition	8,270	8,848	(578)	878	4,438
1000	1200	1000	82610 310	Teacher Unemployment	1,417	1,014	403	1,014	1,859
1000	1200	1000	82710 310	Teacher Workers Compensation	1,871	2,383	(512)	2,043	1,984
1000	1200	1000	81020 310	Ed Tech Salaries	-	-	-	1,282	8,284
1000	1200	1000	82120 310	Ed Tech Health Insurance	-	-	-	-	7,825
1000	1200	1000	82121 310	Ed Tech Life Insurance	-	-	-	-	1

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GENERAL FUND EXPENSES				2014	2015	Change	2014-2015	2013-2014
				Y.T.D.	ACTUAL			
1000	1200	1000	52230 310	Ed Tech Medicare	-	-	-	855
1000	1200	1000	52300 310	Ed Tech Retirement	-	-	-	
1000	1200	1000	52520 310	Ed Tech Tutor	-	-	-	
1000	1200	1000	52600 310	Ed Tech Unemployment	-	-	-	240
1000	1200	1000	52700 310	Ed Tech Workers Compensation	-	-	-	218
1000	1200	1000	51700 310	Substitutes	12,500	12,500	-	14,979
1000	1200	1000	52230 310	Substitutes Medicare/FICA	1,355	1,355	-	852

GENERAL FUND EXPENSES					2013	2014	Change	2014-2013 Y.T.D	2013-2014 ACTUAL
1000	1200	1000	83000	310	Purchased Professional Services	1,200	1,200	-	400
1000	1200	1000	83000	310	Training & Development	2,520	2,300	220	190
1000	1200	1000	84000	310	Repairs	500	600	(100)	113
1000	1200	1000	85100	310	Instructional Supplies	6,000	10,000	(2,000)	7,661
1000	1200	1000	86300	310	Tuition Paid to Private Schools	21,000	8,000	13,000	12,800
1000	1200	1000	86400	310	Books & Periodicals	15,800	11,000	4,800	13,954
1000	1200	1000	87300	310	Equipment	1,000	10,000	(9,000)	22,578
1000	1200	1000	87340	310	Technology Hardware	21,200	39,000	(3,800)	1,480
1000	1200	1000	87360	310	Technology Software	1,200	2,000	(700)	5,880
1000	1200	1000	88800	310	Employee Travel/Conferences	1,800	4,100	(2,300)	181
1000	1200	1000	88100	310	Dues & Fees	1,300	1,300	(200)	1,300
1000	1800	2700	88500	310	Driver Salaries - Field Trips	3,500	3,600	(100)	214
1000	1200	2700	82200	310	Driver Medicare/FICA - Field Trips	300	365	(10)	23
Total Secondary (8-12) Residual Instruction - Kalamazoo					499,920	509,130	(9,210)	272,438	500,904
Alternative Education SA 9-12					2013	2014	Change	2014-2013 Y.T.D	2013-2014 ACTUAL
1000	4200	1000	81110	300	Teacher Salaries	20,238	40,375	(20,237)	20,900
1000	4200	1000	82110	300	Teacher Health Insurance	4,283	8,100	(3,817)	35
1000	4200	1000	82111	300	Teacher Dental/Life Insurance	200	400	(200)	25
1000	4200	1000	82210	300	Teacher Medicare	295	585	(290)	303
1000	4200	1000	82310	300	Teacher Retirement	883	1,373	(490)	855
1000	4200	1000	82510	300	Teacher Tuition	-	2,200	(2,200)	130
1000	4200	1000	82610	300	Teacher Unemployment	144	130	12	258
1000	4200	1000	82710	300	Teacher Workers Compensation	130	258	(128)	243
1000	4200	1000	81230	300	Substitutes	500	1,000	(500)	-
1000	4200	1000	82330	300	Substitutes Medicare/FICA	50	100	(50)	-
1000	4200	1000	83300	300	Training & Development	-	-	-	-
1000	4200	1000	86100	300	Instructional Supplies	300	600	(300)	-
1000	4200	1000	86400	300	Books & Periodicals	150	300	(150)	-
1000	4200	1000	88500	300	Employee Travel/Conferences	50	100	(50)	64
Total Alternative Education SA 9-12					27,093	68,270	(41,177)	20,243	36,318
Alternative Education Kat 9-12					2013	2014	Change	Y.T.D	ACTUAL
1000	4200	1000	81110	310	Teacher Salaries	20,788	-	20,788	-
1000	4200	1000	82110	310	Teacher Health Insurance	4,283	-	4,283	-
1000	4200	1000	82111	310	Teacher Dental/Life Insurance	200	-	200	-
1000	4200	1000	82210	310	Teacher Medicare	301	-	301	-
1000	4200	1000	82310	310	Teacher Retirement	898	-	898	-
1000	4200	1000	82510	310	Teacher Tuition	-	-	-	-
1000	4200	1000	82610	310	Teacher Unemployment	72	-	72	-
1000	4200	1000	82710	310	Teacher Workers Compensation	133	-	133	-
1000	4200	1000	81230	310	Substitutes	500	-	500	-
1000	4200	1000	82330	310	Substitutes Medicare/FICA	50	-	50	-
1000	4200	1000	83300	310	Training & Development	-	-	-	-
1000	4200	1000	86100	310	Instructional Supplies	300	-	300	-
1000	4200	1000	86400	310	Books & Periodicals	150	-	150	-
1000	4200	1000	88500	310	Employee Travel/Conferences	50	-	50	-
Total Alternative Education Kat 9-12					27,498	-	27,498	-	-
Gifted & Talented - Secondary (8-12)					2013	2014	Change	Y.T.D	ACTUAL
1000	4900	1000	81110	990	Teacher Salaries	-	-	-	-

GENERAL FUND EXPENSES				2018	2019	Change	2014-2018 Y.T.D.	2015-2014 ACTUAL	
Cost Center #1 - Special Education									
Special Education - Admin Support Services				2018	2019	Change	2014-2018 Y.T.D.	2015-2014 ACTUAL	
1000	2500	2330	51040 900	Director Salaries	65,800	64,000	1,800	44,308	50,080
1000	2500	2330	52140 900	Director Health Insurance	8,500	8,700	400	5,348	5,398
1000	2500	2330	52141 900	Director Dental/Life Insurance	982	840	142	392	383
1000	2500	2330	52240 900	Director Medicare	951	943	8	534	719
1000	2500	2330	52340 900	Director Retirement	2,204	1,729	481	1,174	1,327
1000	2500	2330	52540 900	Director Tuition	3,000	-	3,000	-	-
1000	2500	2330	52640 900	Director Unemployment	98	133	(35)	133	130
1000	2500	2330	52740 900	Director Workers Compensation	420	1,182	572	-	480
1000	2500	2330	51180 900	Secretary Salary	28,717	29,350	637	16,720	24,578
1000	2500	2330	52180 900	Secretary Health Insurance	10,800	10,800	-	7,200	11,041
1000	2500	2330	52181 900	Secretary Dental/Life Insurance	100	100	-	29	48
1000	2500	2330	52280 900	Secretary Medicare/FICA	2,044	2,008	36	948	1,547
1000	2500	2330	52680 900	Secretary Unemployment	144	132	12	132	130
1000	2500	2330	52780 900	Secretary Workers Compensation	171	121	50	121	157
1000	2500	2330	55630 900	Tuition Paid to Other SAUs	40,000	39,300	7,000	18,579	27,080
1000	2500	2330	51300 900	Training & Development	500	500	-	8,573	789
1000	2500	2330	59440 900	Contracted Services - Legal Fees	5,000	5,000	-	1,487	-
1000	2500	2330	58310 900	Communications	3,000	3,000	-	1,521	2,679
1000	2500	2330	55910 900	Employee Travel/Conferences	3,500	3,500	-	1,117	2,474
1000	2500	2330	58000 900	Other Supplies	1,500	1,100	500	1,936	1,711
Total Special Education - Admin Support Services				174,904	181,807	(12,297)	107,385	130,141	
Special Education - Regular Classroom (SA S, E)				2018	2019	Change	2014-2018 Y.T.D.	2015-2014 ACTUAL	
1000	2100	1000	51002 010	Ed Tech Salary	170,888	202,978	(32,716)	84,420	137,877
1000	2100	1000	52120 010	Ed Tech Health Insurance	87,583	95,068	(28,474)	38,418	66,673
1000	2100	1000	52121 010	Ed Tech Dental/Life Insurance	890	1,600	(650)	171	208
1000	2100	1000	52220 010	Ed Tech Medicare	4,570	8,483	(3,883)	4,289	6,144
1000	2100	1000	52320 010	Ed Tech Retirement	4,588	5,005	(406)	618	1,342
1000	2100	1000	52520 010	Ed Tech Tuition	-	1,800	(1,800)	-	-
1000	2100	1000	52620 010	Ed Tech Unemployment	1,224	2,112	(888)	1,722	1,580
1000	2100	1000	52720 010	Ed Tech Workers Compensation	1,709	1,794	(681)	1,794	1,330
1000	2100	1000	51230 010	Substitute Salary	8,000	16,000	(10,000)	21,132	19,198
1000	2100	1000	52230 010	Substitute Medicare	400	1,500	(1,100)	1,817	1,443
1000	2100	1000	52030 010	Supplies	-	200	(200)	-	4,180
1000	2100	1000	52230 010	Books and Periodicals	-	500	(500)	-	-
1000	2100	1000	52030 010	Equipment	-	1,300	(1,300)	-	-
1000	2100	2700	58500 010	Driver Salaries - Field Trips	-	500	(500)	-	43
1000	2100	2700	52050 010	Driver Medicare/FICA - Field Trips	-	38	(38)	-	578
Total Special Education - Regular Classroom (SA S, E)				255,941	288,168	(112,214)	104,055	240,168	
Special Education - Regular Classroom (SA S, E)				2018	2019	Change	2014-2018 Y.T.D.	2015-2014 ACTUAL	
1000	2100	1000	51022 020	Ed Tech Salary	72,791	-	72,791	-	-
1000	2100	1000	52120 020	Ed Tech Health Insurance	32,340	-	32,340	-	-
1000	2100	1000	52121 020	Ed Tech Dental/Life Insurance	400	-	400	-	-
1000	2100	1000	52220 020	Ed Tech Medicare	4,280	-	4,280	-	-
1000	2100	1000	52320 020	Ed Tech Retirement	688	-	688	-	-
1000	2100	1000	52520 020	Ed Tech Tuition	-	-	-	-	-
1000	2100	1000	52620 020	Ed Tech Unemployment	579	-	579	-	-

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GENERAL FUND EXPENSES				2015	2015	Change	2014-2015 Y.T.O	2013-2014 ACTUAL
1000	2100	1000	62720 000	Ed Tech Workers Compensation	471	471		
1000	2100	1000	51200 000	Substitute Salary	5,000	5,000		
1000	2100	1000	62230 000	Substitute Medicare	500	500		
1000	2100	1000	62230 000	Supplies	-	-		
1000	2100	1000	62230 000	Books and Periodicals	-	-		
1000	2100	1000	62230 000	Equipment	-	-		
1000	2100	2100	64000 000	Driver Salaries - Field Trips	-	-		
1000	2100	2100	62200 000	Driver Medicare/FICA - Field Trips	-	-		
Total Special Education - Regular Classroom (K-6)				117,204	-	117,204	-	0

GENERAL FUND EXPENSES				2018	2019	Change	2014-2018 Y-T-D	2013-2014 ACTUAL
Special Education - Regular Classroom (Kat 7-8)				2018	2019	Change	2014-2018 Y-T-D	2013-2014 ACTUAL
1000	2100	1000	81022 030	Ed Tech Salary	8,428	8,428		
1000	2100	1000	82120 030	Ed Tech Health Insurance	1,000	1,000		
1000	2100	1000	82121 030	Ed Tech Dental/Life Insurance	50	50		
1000	2100	1000	82220 030	Ed Tech Medicare	845	845		
1000	2100	1000	82700 030	Ed Tech Retirement	-	-		
1000	2100	1000	82820 030	Ed Tech Unemployment	-	-		
1000	2100	1000	82720 030	Ed Tech Workers Compensation	55	55		
1000	2100	1000	81230 030	Substitute Salary	8,500	8,500		
1000	2100	1000	82230 030	Substitute Medicare	500	500		
1000	2100	1000	82230 030	Supplies	-	-		
1000	2100	1000	82230 030	Books and Periodicals	-	-		
1000	2100	1000	82230 030	Equipment	-	-		
1000	2100	2700	88800 030	Driver Salaries - Field Trips	-	-		
1000	2100	2700	82000 030	Driver Medicare/FICA - Field Trips	-	-		
Total Special Education - Regular Classroom (Kat 7-8)				15,748	-	15,748		
Special Education - Resource Room (SA K-6)				2018	2019	Change	2014-2018 Y-T-D	2013-2014 ACTUAL
1000	2200	1000	81010 010	Teacher Salary	187,828	200,800	(129,878)	125,318
1000	2200	1000	82110 010	Teacher Health Insurance	28,815	40,500	(74,985)	22,260
1000	2200	1000	82111 010	Teacher Dental/Life Insurance	1,200	2,400	(1,200)	1,288
1000	2200	1000	82210 010	Teacher Medicare	1,058	3,335	(1,778)	1,783
1000	2200	1000	82310 010	Teacher Retirement	3,008	8,008	(2,488)	3,288
1000	2200	1000	82810 010	Teacher Unemployment	8,000	8,000	-	3,085
1000	2200	1000	82810 010	Teacher Unemployment	452	783	(380)	720
1000	2200	1000	82710 010	Teacher Workers Compensation	887	1,472	(785)	1,472
1000	2200	1000	81022 010	Ed Tech Salary	73,217	65,225	(22,008)	118,881
1000	2200	1000	82120 010	Ed Tech Health Insurance	31,013	35,050	(2,037)	35,853
1000	2200	1000	82121 010	Ed Tech Dental/Life Insurance	250	600	(250)	123
1000	2200	1000	82220 010	Ed Tech Medicare	1,062	1,720	(658)	2,520
1000	2200	1000	82230 010	Ed Tech Retirement	2,480	3,424	96	2,730
1000	2200	1000	82320 010	Ed Tech Unemployment	-	850	(850)	890
1000	2200	1000	82820 010	Ed Tech Unemployment	504	854	(350)	890
1000	2200	1000	82720 010	Ed Tech Workers Compensation	478	856	(183)	838
1000	2200	1000	81230 010	Substitute Salary	7,000	20,000	(13,000)	7,329
1000	2200	1000	82230 010	Substitute Medicare	600	2,400	(1,800)	474
1000	2200	1000	88180 010	Instructional Supplies	4,487	1,000	3,487	1,741
1000	2200	1000	88000 010	Travel	1,800	1,500	300	284
1000	2200	1000	88400 010	Books/Periodicals	-	1,500	(1,500)	117
1000	2200	1000	88500 010	Audio/Visual	-	-	-	-
1000	2200	1000	87300 010	Equipment	408	408	-	-
1000	2200	1000	88180 010	Dues/Fees	-	-	28	-
Total Special Education - Resource Room (SA K-6)				272,728	458,079	(185,351)	121,788	126,375
Special Education - Resource Room (Kat K-6)				2018	2019	Change	2014-2018 Y-T-D	2013-2014 ACTUAL
1000	2200	1000	81010 020	Teacher Salary	48,075	48,075		
1000	2200	1000	82110 020	Teacher Health Insurance	8,500	8,500		
1000	2200	1000	82111 020	Teacher Dental/Life Insurance	400	400		
1000	2200	1000	82210 020	Teacher Medicare	668	668		
1000	2200	1000	82310 020	Teacher Retirement	1,548	1,548		

GENERAL FUND EXPENSES				2014	2013	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	2000	1000	82610 000	Teacher Tuition	-	-	-	-
1000	2000	1000	82610 000	Teacher Unemployment	144	144	-	-
1000	2000	1000	82710 000	Teacher Workers Compensation	295	295	-	-
1000	2000	1000	81022 000	Ed Tech Salary	29,798	29,798	-	-
1000	2000	1000	82100 000	Ed Tech Health Insurance	8,025	8,025	-	-
1000	2000	1000	82121 000	Ed Tech Dental/Life Insurance	150	150	-	-
1000	2000	1000	82200 000	Ed Tech Medicare	954	954	-	-
1000	2000	1000	82230 000	Ed Tech Retirement	717	717	-	-
1000	2000	1000	82500 000	Ed Tech Tuition	-	-	-	-
1000	2000	1000	82600 000	Ed Tech Unemployment	218	218	-	-
1000	2000	1000	82700 000	Ed Tech Workers Compensation	190	190	-	-
1000	2000	1000	81230 000	Substitute Salary	7,000	7,000	-	-
1000	2000	1000	82230 000	Substitute Medicare	600	600	-	-
1000	2000	1000	86100 000	Instructional Supplies	2,944	2,944	-	-
1000	2000	1000	86000 000	Travel	1,200	1,200	-	-
1000	2000	1000	86400 000	Books/Periodicals	1,000	1,000	-	-
1000	2000	1000	86500 000	Audio/Visual	-	-	-	-
1000	2000	1000	87300 000	Equipment	20	20	-	-
1000	2000	1000	88100 000	Dues/Fees	-	-	-	-
Total Special Education - Resource Room (Kat K-B)				118,713	-	118,713		
Special Education - Resource Room (Kat J-B)				2014	2013	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	2000	1000	81010 000	Teacher Salary	45,175	45,175	-	-
1000	2000	1000	82110 000	Teacher Health Insurance	8,505	8,505	-	-
1000	2000	1000	82111 000	Teacher Dental/Life Insurance	400	400	-	-
1000	2000	1000	82210 000	Teacher Medicare	855	855	-	-
1000	2000	1000	82310 000	Teacher Retirement	1,818	1,818	-	-
1000	2000	1000	82510 000	Teacher Tuition	-	-	-	-
1000	2000	1000	82610 000	Teacher Unemployment	144	144	-	-
1000	2000	1000	82710 000	Teacher Workers Compensation	299	299	-	-
1000	2000	1000	81022 000	Ed Tech Salary	-	-	-	-
1000	2000	1000	82120 000	Ed Tech Health Insurance	-	-	-	-
1000	2000	1000	82121 000	Ed Tech Dental/Life Insurance	-	-	-	-
1000	2000	1000	82220 000	Ed Tech Medicare	-	-	-	-
1000	2000	1000	82230 000	Ed Tech Retirement	-	-	-	-
1000	2000	1000	82520 000	Ed Tech Tuition	-	-	-	-
1000	2000	1000	82620 000	Ed Tech Unemployment	-	-	-	-
1000	2000	1000	82720 000	Ed Tech Workers Compensation	-	-	-	-
1000	2000	1000	81230 000	Substitute Salary	7,000	7,000	-	-
1000	2000	1000	82230 000	Substitute Medicare	600	600	-	-
1000	2000	1000	86100 000	Instructional Supplies	300	300	-	-
1000	2000	1000	86000 000	Travel	600	600	-	-
1000	2000	1000	86400 000	Books/Periodicals	600	600	-	-
1000	2000	1000	86500 000	Audio/Visual	-	-	-	-
1000	2000	1000	87300 000	Equipment	-	-	-	-
1000	2000	1000	88100 000	Dues/Fees	-	-	-	-
Total Special Education - Resource Room (Kat J-B)				65,618	-	65,618		
Special Education - Self Contained (BA K-B)				2014	2013	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	2000	1000	81022 010	Ed Tech Salary	8,700	(8,700)	10,708	7,811
1000	2000	1000	82120 010	Ed Tech Health Insurance	3,800	(3,800)	8,233	8,208
1000	2000	1000	82121 010	Ed Tech Dental/Life Insurance	60	(60)	18	14

GENERAL FUND EXPENSES						2014-2015	2013-2014	
						Y.T.O	ACTUAL	
1000	2300	1000	82220-010	Ed Tech Medicare		529	290	
1000	2300	1000	82220-010	Ed Tech Tuition	120			
1000	2300	1000	82620-010	Ed Tech Unemployment	86	(90)	80	
1000	2300	1000	82720-010	Ed Tech Workers Compensation	83	(83)	45	
1000	2300	1000	81230-010	Substitute Salary	1,000	(1,000)		
1000	2300	1000	82230-010	Substitute Medicare	120	(120)		
1000	2300	1000	86100-010	Supplies				
1000	2300	1000	88000-010	Travel			167	
Total Special Education - Self-Contained (S.A.K.6)						15,528	(15,528)	16,698
Total Special Education - Self-Contained (S.A.K.6)						15,528	(15,528)	16,698
Special Education - Self-Contained (K-12)						2014-2015	2013-2014	
						Y.T.O	ACTUAL	
1000	2300	1000	81022-020	Ed Tech Salary				
1000	2300	1000	82120-020	Ed Tech Health Insurance				
1000	2300	1000	82121-020	Ed Tech Dental/Life Insurance				
1000	2300	1000	82220-020	Ed Tech Medicare				
1000	2300	1000	82520-020	Ed Tech Tuition				
1000	2300	1000	82620-020	Ed Tech Unemployment				
1000	2300	1000	82720-020	Ed Tech Workers Compensation				
1000	2300	1000	81230-020	Substitute Salary				
1000	2300	1000	82230-020	Substitute Medicare				
1000	2300	1000	86100-020	Supplies				
1000	2300	1000	88000-020	Travel				
Total Special Education - Self-Contained (K-12)						-	-	-
Total Special Education - Self-Contained (K-12)						-	-	-
Special Education - Self-Contained (K-1-6)						2014-2015	2013-2014	
						Y.T.O	ACTUAL	
1000	2300	1000	81022-030	Ed Tech Salary				
1000	2300	1000	82120-030	Ed Tech Health Insurance				
1000	2300	1000	82121-030	Ed Tech Dental/Life Insurance				
1000	2300	1000	82220-030	Ed Tech Medicare				
1000	2300	1000	82520-030	Ed Tech Tuition				
1000	2300	1000	82620-030	Ed Tech Unemployment				
1000	2300	1000	82720-030	Ed Tech Workers Compensation				
1000	2300	1000	81230-030	Substitute Salary				
1000	2300	1000	82230-030	Substitute Medicare				
1000	2300	1000	86100-030	Supplies				
1000	2300	1000	88000-030	Travel				
Total Special Education - Self-Contained (K-1-6)						-	-	-
Total Special Education - Self-Contained (K-1-6)						-	-	-
Special Education - Homebound/Hospital (S.A.K.6)						2014-2015	2013-2014	
						Y.T.O	ACTUAL	
1000	2400	1000	81210-010	Tutor Salary				
1000	2400	1000	82230-010	Tutor Medicare/FICA				
1000	2400	1000	81230-010	Substitute Salary				
1000	2400	1000	82230-010	Substitute Medicare				
1000	2400	1000	88000-010	Travel				
Total Special Education - Homebound/Hospital (S.A.K.6)						-	-	-
Total Special Education - Homebound/Hospital (S.A.K.6)						-	-	-
Special Education - Homebound/Hospital (K-12)						2014-2015	2013-2014	
						Y.T.O	ACTUAL	
1000	2400	1000	81210-020	Tutor Salary				
1000	2400	1000	82230-020	Tutor Medicare/FICA				
1000	2400	1000	81230-020	Substitute Salary				

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GENERAL FUND EXPENSES						2014-2015	2013-2014
						Y.T.O.	ACTUAL
2014	2015	Change					
1000	1400	1000	52230	000	Subacute Medicare		
1000	1400	1000	50800	000	Travel		
Total Special Education - Homebound/Hospital (K-12)							
Special Education - Homebound/Hospital (K-12)						2014-2015	2013-2014
						Y.T.O.	ACTUAL
2014	2015	Change					
1000	1400	1000	51210	000	Tutor Salary	9,401	511
1000	1400	1000	52230	000	Tutor Medicare/FICA	388	118
1000	1400	1000	51230	000	Subacute Salary		
1000	1400	1000	52250	000	Subacute Medicare		
1000	1400	1000	50800	000	Travel	148	84
Total Special Education - Homebound/Hospital (K-12)						9,937	711
Special Education - Contracted Services (K-12)						2014-2015	2013-2014
						Y.T.O.	ACTUAL
2014	2015	Change					
1000	2800	2110	53440	010	Contracted Services	11,823	20,208
1000	2800	2140	53440	010	Contracted Services - Psych	10,782	10,154
1000	2800	2150	53440	010	Contracted Services - Speech	23,201	30,797
1000	2800	2180	53440	010	Contracted Services - Occ Therapy	18,478	21,802
1000	2800	2170	53440	010	Contracted Services - Audiology		
1000	2800	2180	53440	010	Contracted Services - Physical Therapy		
Total Special Education - Contracted Services (K-12)						64,284	83,761
Special Education - Contracted Services (K-12)						2014-2015	2013-2014
						Y.T.O.	ACTUAL
2014	2015	Change					
1000	2800	2110	53440	000	Contracted Services	5,000	3,000
1000	2800	2140	53440	000	Contracted Services - Psych	3,000	10,000
1000	2800	2150	53440	000	Contracted Services - Speech	10,000	5,000
1000	2800	2180	53440	000	Contracted Services - Occ Therapy	8,000	2,000
1000	2800	2170	53440	000	Contracted Services - Audiology	2,000	
1000	2800	2180	53440	000	Contracted Services - Physical Therapy		

GENERAL FUND EXPENSES					2015	2014	Change	2014-2015	2013-2014
								Y.T.O	ACTUAL
Total Special Education - Contracted Services (Kat K-6)					25,000	-	25,000		
Special Education - Contracted Services (Kat K-6)					2015	2014	Change	2014-2015	2013-2014
								Y.T.O	ACTUAL
1000	2600	2170	53440	030	Contracted Services	5,000	-	5,000	
1000	2600	2140	53440	030	Contracted Services - Psych	5,000	-	5,000	
1000	2600	2150	53440	030	Contracted Services - Speech	10,000	-	10,000	
1000	2600	2140	53440	030	Contracted Services - Occ Therapy	5,000	-	5,000	
1000	2600	2170	53440	030	Contracted Services - Audiology	2,000	-	2,000	
1000	2600	2180	53440	030	Contracted Services - Physical Therapy	-	-	-	
Total Special Education - Contracted Services (Kat K-6)					25,000	-	25,000		
Special Education - Summer School (K-6)					2015	2014	Change	2014-2015	2013-2014
								Y.T.O	ACTUAL
1000	2810	1000	61010	950	Teacher Salary	4,300	4,300	-	6,873
1000	2810	1000	62210	950	Teacher Medicare	308	308	-	398
1000	2810	1000	61020	950	Ed Tech Salary	2,000	2,000	-	678
1000	2810	1000	62220	950	Ed Tech Medicare	153	153	-	
Total Special Education - Summer School (K-6)					6,418	6,418	-	7,327	8,327
Special Education - Regular Classroom (KA-12)					2015	2014	Change	2014-2015	2013-2014
								Y.T.O	ACTUAL
1000	2100	1000	61020	300	Ed Tech Salary	-	-	-	-
1000	2100	1000	62120	300	Ed Tech Health Insurance	-	-	-	-
1000	2100	1000	62121	300	Ed Tech Dental/Life Insurance	-	-	-	-
1000	2100	1000	62230	300	Ed Tech Medicare	-	-	-	-
1000	2100	1000	62330	300	Ed Tech Retirement	-	-	-	-
1000	2100	1000	62530	300	Ed Tech Tuition	-	-	-	-
1000	2100	1000	62630	300	Ed Tech Unemployment	-	-	-	-
1000	2100	1000	62730	300	Ed Tech Workers Compensation	-	-	-	-
1000	2100	1000	61230	300	Substitute Salary	-	-	-	-
1000	2100	1000	62230	300	Substitute Medicare	-	-	-	-
1000	2100	1000	66100	300	Supplies	-	-	-	-
1000	2100	1000	66400	300	Books & Periodicals	-	-	-	-
1000	2100	1000	68000	300	Travel	-	-	-	-
1000	2100	2100	69000	300	Driver Salaries - Field Trips	-	-	-	-
1000	2100	2100	62000	300	Driver Medicare/PGA - Field Trips	-	-	-	-
Total Special Education - Regular Classroom (KA-12)					-	-	-	-	-
Special Education - Regular Classroom (Kat K-12)					2015	2014	Change	2014-2015	2013-2014
								Y.T.O	ACTUAL
1000	2100	1000	61020	310	Ed Tech Salary	78,816	105,000	(26,184)	29,720
1000	2100	1000	62120	310	Ed Tech Health Insurance	26,795	41,500	(14,705)	7,049
1000	2100	1000	62121	310	Ed Tech Dental/Life Insurance	480	650	(200)	11
1000	2100	1000	62230	310	Ed Tech Medicare	5,387	6,817	(1,571)	1,268
1000	2100	1000	62330	310	Ed Tech Retirement	948	1,576	(1,330)	415
1000	2100	1000	62530	310	Ed Tech Tuition	-	560	(560)	1,479
1000	2100	1000	62630	310	Ed Tech Unemployment	836	604	(266)	780
1000	2100	1000	62730	310	Ed Tech Workers Compensation	612	768	(256)	768
1000	2100	1000	61230	310	Substitute Salary	3,000	3,000	-	3,457
1000	2100	1000	62230	310	Substitute Medicare	230	230	-	264
1000	2100	1000	66100	310	Supplies	-	-	-	18
1000	2100	1000	66400	310	Books & Periodicals	-	-	-	181
1000	2100	1000	68000	310	Travel	-	-	-	6
1000	2100	2100	69000	310	Driver Salaries - Field Trips	1,000	1,000	-	300

GENERAL FUND EXPENSES				2015	2015	Change	2014-2015	2013-2014	
							Y-T-D	ACTUAL	
1000	2100	2700	82000 310	Driver Medicare/FICA - Field Trips	77	77	-		
Total Special Education - Regular Classroom (Kat 9-12)				117,351	108,864	(8,487)	64,474	113,526	
Special Education - Resource Room (SA 9-12)				2015	2015	Change	2014-2015	2013-2014	
							Y-T-D	ACTUAL	
1000	2200	1000	91010 300	Teacher Salary	30,875	31,000	(125)	32,819	54,258
1000	2200	1000	92110 300	Teacher Health Insurance	8,505	16,200	(7,695)	7,880	11,800
1000	2200	1000	92111 300	Teacher Dental/Life Insurance	400	800	(400)	301	190.27
1000	2200	1000	92210 300	Teacher Medicare	445	1,044	(599)	457	814
1000	2200	1000	92310 300	Teacher Retirement	1,041	1,908	(867)	870	1,438
1000	2200	1000	92510 300	Teacher Tuition	4,500	7,500	(3,000)	5,043	9,580
1000	2200	1000	92610 300	Teacher Unemployment	144	284	(140)		540
1000	2200	1000	92710 300	Teacher Workers Compensation	144	481	(337)	481	811
1000	2200	1000	91002 300	Ed Tech Salary	20,721	31,700	(10,979)	35,482	117,951
1000	2200	1000	92120 300	Ed Tech Health Insurance	8,085	11,800	(3,715)	26,918	28,847
1000	2200	1000	92121 300	Ed Tech Dental/Life Insurance	100	-	100	112	153
1000	2200	1000	92220 300	Ed Tech Medicare	300	2,317	(2,017)	2,957	4,478
1000	2200	1000	92320 300	Ed Tech Retirement	696	1,308	(612)	818	1,884
1000	2200	1000	92520 300	Ed Tech Tuition	-	1,650	(1,650)	558	
1000	2200	1000	92620 300	Ed Tech unemployment	144	460	(316)		340
1000	2200	1000	92720 300	Ed Tech Workers Compensation	138	371	(233)	571	590
1000	2200	1000	91230 300	Substitute Salary	5,000	10,000	(5,000)	12,280	24,553
1000	2200	1000	92230 300	Substitute Medicare	400	1,840	(1,440)	894	1,230
1000	2200	1000	96100 300	Instructional Supplies	1,000	1,000	-	2,068	151
1000	2200	1000	96400 300	Books/Periodicals	1,000	1,000	-	388	
1000	2200	1000	99400 300	Travel	750	750	-	235	299
Total Special Education - Resource Room (SA 9-12)				84,343	224,183	(139,840)	150,193	256,698	
Special Education - Resource Room (Kat 9-12)				2015	2015	Change	2014-2015	2013-2014	
							Y-T-D	ACTUAL	
1000	2200	1000	91010 310	Teacher Salary	31,875		31,875		
1000	2200	1000	92110 310	Teacher Health Insurance	8,505		8,505		
1000	2200	1000	92111 310	Teacher Dental/Life Insurance	400		400		
1000	2200	1000	92210 310	Teacher Medicare	482		482		
1000	2200	1000	92310 310	Teacher Retirement	1,071		1,071		
1000	2200	1000	92510 310	Teacher Tuition	3,000		3,000		
1000	2200	1000	92610 310	Teacher unemployment	144		144		
1000	2200	1000	92710 310	Teacher Workers Compensation	204		204		
1000	2200	1000	91522 310	Ed Tech Salary	30,740		30,740		
1000	2200	1000	92120 310	Ed Tech Health Insurance	10,185		10,185		
1000	2200	1000	92121 310	Ed Tech Dental/Life Insurance	250		250		
1000	2200	1000	92220 310	Ed Tech Medicare	738		738		
1000	2200	1000	92320 310	Ed Tech Retirement	1,708		1,708		
1000	2200	1000	92520 310	Ed Tech Tuition	-		-		
1000	2200	1000	92620 310	Ed Tech Unemployment	348		348		
1000	2200	1000	92720 310	Ed Tech Workers Compensation	330		330		
1000	2200	1000	91230 310	Substitute Salary	5,000		5,000		
1000	2200	1000	92230 310	Substitute Medicare	400		400		
1000	2200	1000	96100 310	Instructional Supplies	-		-		
1000	2200	1000	96400 310	Books/Periodicals	-		-		
1000	2200	1000	99400 310	Travel	-		-		
Total Special Education - Resource Room (Kat 9-12)				115,135	-	115,135	-	-	
							2014-2015	2013-2014	

GENERAL FUND EXPENSES						2014-2014	2013-2014
						Y-T-D	ACTUAL
Special Education - Self Contained (SA 9-12)							
				2014	2013	Change	
1000	2300	1000	81007 300	Ed Tech Salary	-	-	15,889
1000	2300	1000	82120 300	Ed Tech Health Insurance	-	-	1,282
1000	2300	1000	82121 300	Ed Tech Dental/Life Insurance	-	-	20
1000	2300	1000	82220 300	Ed Tech Medicare	-	-	1,185
1000	2300	1000	82620 300	Ed Tech Tuition	-	-	
1000	2300	1000	82620 300	Ed Tech Unemployment	-	-	
1000	2300	1000	82720 300	Ed Tech Workers Compensation	-	-	
1000	2300	1000	81230 300	Substitute Salary	-	-	
1000	2300	1000	82230 300	Substitute Medicare	-	-	
1000	2300	1000	86100 300	Supplies	-	-	
1000	2300	1000	88000 300	Travel	-	-	
Total Special Education - Self Contained (SA 9-12)							
						1,282	28,174
Special Education - Self Contained (SA 9-11)							
				2014	2013	Change	
1000	2300	1000	81002 310	Ed Tech Salary	-	-	
1000	2300	1000	82120 310	Ed Tech Health Insurance	-	-	
1000	2300	1000	82121 310	Ed Tech Dental/Life Insurance	-	-	
1000	2300	1000	82220 310	Ed Tech Medicare	-	-	
1000	2300	1000	82620 310	Ed Tech Tuition	-	-	
1000	2300	1000	82620 310	Ed Tech Unemployment	-	-	
1000	2300	1000	82720 310	Ed Tech Workers Compensation	-	-	
1000	2300	1000	81230 310	Substitute Salary	-	-	
1000	2300	1000	82230 310	Substitute Medicare	-	-	
1000	2300	1000	86100 310	Supplies	-	-	
1000	2300	1000	88000 310	Travel	-	-	
Total Special Education - Self Contained (SA 9-11)							
						-	-
Special Education - Homebound/Hospital (SA 9-12)							
				2014	2013	Change	
1000	2400	1000	81210 300	Tutor Salary	-	-	
1000	2400	1000	82230 300	Tutor Medicare/FICA	-	-	
Total Special Education - Homebound/Hospital (SA 9-12)							
						-	-

GENERAL FUND EXPENSES				2015	2015	Change	2014-2015	2013-2014
							Y.T.O	ACTUAL
Special Education - Homebound/Hospital (Kat 9-12)				2015	2015	Change	2014-2015	2013-2014
							Y.T.O	ACTUAL
1000	2400	1000	81210 310	Tutor Salary	1,000	(1,000)		13
1000	2400	1000	82290 310	Tutor Medicare/FICA	77	(77)		1
Total Special Education - Homebound/Hospital (Kat 9-12)					1,077	(1,077)		14
Special Education - Contracted Services (B-12)				2015	2015	Change	2014-2015	2013-2014
							Y.T.O	ACTUAL
1000	2800	2110	53440 300	Contracted Services	10,000	(5,000)	1,543	20,752
1000	2800	2140	53440 300	Contracted Services - Psych	5,000	5,000		5,500
1000	2800	2150	53440 300	Contracted Services - Speech	5,000	(2,500)		4,867
1000	2800	2180	53440 300	Contracted Services - Occ Therapy	2,500	2,500	5,261	4,500
1000	2800	2170	53440 300	Contracted Services - Audiology				
1000	2800	2180	53440 300	Contracted Services - Physical Therapy	2,500	2,500		
Total Special Education - Contracted Services (B-12)				25,000	32,500	(7,500)	6,804	40,349
Special Education - Contracted Services (B-12)				2015	2015	Change	2014-2015	2013-2014
							Y.T.O	ACTUAL
1000	2800	2110	53440 310	Contracted Services	10,000	10,000		
1000	2800	2140	53440 310	Contracted Services - Psych	5,000	5,000		
1000	2800	2150	53440 310	Contracted Services - Speech	5,000	5,000		
1000	2800	2180	53440 310	Contracted Services - Occ Therapy	2,500	2,500		
1000	2800	2170	53440 310	Contracted Services - Audiology				
1000	2800	2180	53440 310	Contracted Services - Physical Therapy	2,500	2,500		
Total Special Education - Contracted Services (B-12)				25,000	-	25,000		
Special Education - Summer School (B-12)				2015	2015	Change	2014-2015	2013-2014
							Y.T.O	ACTUAL
1000	2810	1000	91010 300	Teacher Salary				
1000	2810	1000	92110 300	Teacher Medicare				
1000	2810	1000	91002 300	Ed Tech Salary				
1000	2810	1000	92200 300	Ed Tech Medicare				
Total Special Education - Summer School (B-12)								
Special Education - Summer School (B-12)				2015	2015	Change	2014-2015	2013-2014
							Y.T.O	ACTUAL
1000	2810	1000	91010 310	Teacher Salary	2,000	2,000		
1000	2810	1000	92110 310	Teacher Medicare	193	193		
1000	2810	1000	91002 310	Ed Tech Salary	2,800	2,800		
1000	2810	1000	92200 310	Ed Tech Medicare	191	191		
Total Special Education - Summer School (B-12)				4,994	4,994			
Total Cost Center #2 - Special Education				1,477,217	1,517,890	(40,673)	891,394	1,468,041
Cost Center #3 - Career & Technical								
SACS				2015	2015	Change	2014-2015	2013-2014
							Y.T.O	ACTUAL
1000	3000	1000	55840 300	Region 3 Assessment	191,895	177,588	14,407	178,421
Katechko								
1000	3000	1000	55840 310	Region 3 Assessment	191,895	177,588	14,407	178,421
Total Cost Center #3 - Career & Technical				383,790	355,176	28,614	288,794	356,842

GENERAL FUND EXPENSES				2013	2013	Change	2014-2013	2013-2014
							Y-T-D	ACTUAL
Coal Center #4 - Other Instruction								
After School Program - SACs				2013	2013	Change	2014-2013	2013-2014
							Y-T-D	ACTUAL
1000	4400	1000	51010 010	Teacher Salaries	7,000	7,000	-	310
1000	4400	1000	51020 010	Ed Tech Salaries	5,000	5,000	-	4,297
1000	4400	1000	52110 010	Teacher Health Insurance	-	-	-	-
1000	4400	1000	52111 010	Teacher Dental/Life Insurance	-	-	-	-
1000	4400	1000	52210 010	Teacher Medicare	100	100	-	5
1000	4400	1000	52220 010	Ed Tech Medicare	780	794	14	67
1000	4400	1000	52310 010	Teacher Retirement	397	397	-	86
1000	4400	1000	52320 010	Ed Tech Retirement	265	265	-	114
1000	4400	1000	58100 010	Instructional Supplies	1,000	1,000	-	37
1000	4400	1000	58000 010	Employee Travel/Conferences	250	250	-	-
1000	4400	1000	58100 010	Dues & Fees	-	-	-	-
1000	4400	2700	51180 010	Driver Salaries - Field Type	4,850	4,850	-	1,100
1000	4400	2700	52280 010	Driver Medicare/FICA - Field Type	371	371	-	74

GENERAL FUND EXPENSES				2011	2012	Change	2014-2015	2013-2014
							Y.T.O.	ACTUAL
Total After School Program - SACS				20,000	20,000	-	8,204	-
After School Program - Katocton				2011	2012	Change	2014-2015	2013-2014
							Y.T.O.	ACTUAL
1000	4400	1000	51010 020	Teacher Salaries	7,000	7,000	-	-
1000	4400	1000	51021 020	Ed Tech Salaries	5,000	5,000	-	8,180
1000	4400	1000	52110 000	Teacher Health Insurance	-	-	-	-
1000	4400	1000	52111 000	Teacher Dental/Life Insurance	-	-	-	2
1000	4400	1000	52210 000	Teacher Medicare	182	182	-	-
1000	4400	1000	52220 000	Ed Tech Medicare	785	785	-	182
1000	4400	1000	52115 020	Teacher Retirement	287	287	-	-
1000	4400	1000	52120 000	Ed Tech Retirement	265	265	-	100
1000	4400	1000	56100 000	Instructional Supplies	1,000	1,000	-	20
1000	4400	1000	58000 000	Employee Travel/Conferences	250	250	-	-
1000	4400	1000	58100 000	Dues & Fees	-	-	-	-
1000	4400	2700	51180 000	Driver Salaries - Field Trips	4,850	4,850	-	948
1000	4400	2700	52280 000	Driver Medicare/FICA - Field Trips	371	371	-	70
Total After School Program - Katocton				20,000	20,000	-	7,628	-
Co-Curricular - Elementary (K-6) SACS				2011	2012	Change	2014-2015	2013-2014
							Y.T.O.	ACTUAL
1000	9100	1000	51500 951	Stipends	2,500	1,500	1,000	1,272
1000	9100	1000	52000 961	Medicare/FICA	180	140	18	40
1000	9100	1000	58000 961	Staff Travel	300	300	-	100
1000	9100	1000	58100 961	Instructional Supplies	500	500	-	-
1000	9100	1000	58100 961	Dues & Fees	500	500	-	500
Total Co-Curricular - Elementary (K-6) SACS				3,980	2,940	1,040	600	2,000
Co-Curricular - Elementary (7-8) Katocton				2011	2012	Change	2014-2015	2013-2014
							Y.T.O.	ACTUAL
1000	9100	1000	51500 952	Stipends	3,500	2,500	1,000	1,830
1000	9100	1000	52000 962	Medicare/FICA	280	280	-	58
1000	9100	1000	58000 962	Staff Travel	-	-	-	82
1000	9100	1000	58100 962	Instructional Supplies	-	-	-	-
1000	9100	1000	58100 962	Dues & Fees	500	500	-	100
Total Co-Curricular - Elementary (7-8) Katocton				4,280	3,280	1,000	187	2,068
Extra-Curricular - Elementary (K-6) SACS				2011	2012	Change	2014-2015	2013-2014
							Y.T.O.	ACTUAL
1000	9200	2300	51010 010	AD Salary	3,825	3,750	75	2,318
1000	9200	2300	52010 010	AD Medicare/FICA	300	287	13	34
1000	9200	2300	58000 010	Travel	250	250	-	210
1000	9200	2300	58000 010	Office Supplies	250	250	-	227
1000	9200	1000	61200 010	Game Worker Salary	1,000	1,000	-	723
1000	9200	1000	62010 010	Game Worker Medicare/FICA	383	383	-	321
1000	9200	1000	61000 010	Coaching Stipends	10,000	13,000	-	5,891
1000	9200	1000	62000 010	Stipends Medicare/FICA	785	785	-	271
1000	9200	1000	53000 010	Technical Services Rate	5,648	5,648	-	2,747
1000	9200	1000	58100 010	Program Supplies	2,856	2,887	(32)	1,408
1000	9200	1000	67000 010	Equipment	3,094	4,513	(1,419)	80
1000	9200	1000	58100 010	Dues & Fees	300	300	-	234
1000	9200	2700	51180 010	Driver Salaries - Field Trips	2,500	2,500	-	1,450
1000	9200	2700	52200 010	Driver Medicare/FICA	250	250	-	81
Total Extra-Curricular - Elementary (K-6) SACS				31,220	32,583	(1,363)	15,411	18,488

GENERAL FUND EXPENSES				2014	2013	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL	
Extra-Curricular - Elementary (K-5) Katsibido				2014	2013	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL	
1000	9200	2330	91210 000	AD Salary	3,825	3,750	75	2,352	2,300
1000	9200	2330	92210 000	AD Medicare/FICA	300	287	13	34	36
1000	9200	2330	94800 000	Travel	250	250	-		
1000	9200	2330	96000 000	Office Supplies	100	100	-		
1000	9200	1000	91230 000	Game Worker Salary	1,500	1,500	-		18
1000	9200	1000	92030 000	Game Worker Medicare/FICA	115	115	-		
1000	9200	1000	91500 000	Coaching Salaries	10,000	10,000	-	9,871	9,422
1000	9200	1000	92200 000	Salaries Medicare/FICA	768	818	(50)	513	280
1000	9200	1000	93000 000	Technical Services Refs	4,000	4,000	-	2,557	3,587
1000	9200	1000	94300 000	Repairs & Maintenance	1,500	2,000	(500)	60	487
1000	9200	1000	95800 000	Travel/Conferences	1,900	1,500	(500)		532
1000	9200	1000	96100 000	Program Supplies	3,000	4,800	(1,800)	34	1,708
1000	9200	1000	97000 000	Equipment	2,900	2,000	-	1,312	987
1000	9200	1000	98100 000	Dues & Fees	800	600	-	353	331
1000	9200	2730	98900 000	Driver Salaries - Field Trip	2,500	2,500	-	847	1,210
1000	9200	2730	92200 000	Driver Medicare/FICA	191	191	-	48	92
Total Extra-Curricular - Elementary (K-5) Katsibido				31,648	34,214	(2,470)	13,940	17,950	
Summer School (K-5)				2014	2013	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL	
1000	4300	1000	91002 010	Ed Tech Salaries	5,000	3,000	2,000	5,504	4,522
1000	4300	1000	92200 010	Ed Tech Medicare	800	200	570	304	577
Total Elementary (K-5) Summer School				5,800	3,200	2,600	5,808	5,100	
Co-Curricular - Secondary (6-12) SAC3				2014	2013	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL	
1000	9500	1000	91500 300	Salaries	13,000	13,000	-	1,144	10,447
1000	9500	1000	92000 300	Medicare/FICA	1,000	1,500	(500)	59	937
1000	9500	1000	95800 300	Staff Travel	100	100	-		68
1000	9500	1000	98100 300	Instructional Supplies	2,612	2,610	-	187	1,374
1000	9500	1000	98100 300	Dues & Fees	85	45	40	120	55
Total Co-Curricular - Secondary (6-12) SAC3				16,797	17,215	(418)	1,500	13,461	
Co-Curricular - Secondary (6-12) Katsibido				2014	2013	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL	
1000	9500	1000	91500 310	Salaries	18,000	12,500	5,500	1,500	14,852
1000	9500	1000	92000 310	Medicare/FICA	1,280	1,250	-	62	369
1000	9500	1000	94800 310	Staff Travel	200	300	-		354
1000	9500	1000	96100 310	Instructional Supplies	800	800	-	28	24
1000	9500	1000	98100 310	Dues & Fees	800	300	400	543	173
Total Co-Curricular - Secondary (6-12) Katsibido				18,680	14,950	3,730	2,133	16,790	

REGIONAL SCHOOL UNIT #50
 DETAILED BUDGET BY ACCT
 DRAFT #1 - April 13, 2014

GENERAL FUND EXPENSES					2014-2015	2013-2014				
					Y.T.O.	ACTUAL				
Extra-Curricular - 9-12 SACS					2014-2015	2013-2014				
					Y.T.O.	ACTUAL				
1000	9600	2330	91210	300	AD Salary	3,829	3,750	75	2,544	4,500
1000	9600	2330	92210	300	AD Medicare/FICA	300	287	13	34	121
1000	9600	2330	95800	500	Travel	500	-	-	382	229
1000	9600	2330	96000	100	Office Supplies	100	-	-	144	42
1000	9600	1000	91230	2,300	Game Worker Salary	2,300	2,300	-	1,828	2,080
1000	9600	1000	92030	200	Game Worker Medicare/FICA	200	-	-	-	-
1000	9600	1000	91600	27,500	Coaching Stipends	27,500	25,500	2,500	21,579	17,280
1000	9600	1000	92000	2,000	Stipends Medicare/FICA	2,000	2,500	(500)	1,579	1,258
1000	9600	1000	93000	15,074	Technical Services Rate	15,074	15,074	-	7,922	11,480
1000	9600	1000	94000	550	Repairs & Maintenance	550	-	550	45	9,608
1000	9600	1000	95800	675	Travel/Conferences	675	665	(700)	75	682
1000	9600	1000	96100	5,580	Program Supplies	5,580	5,348	(200)	2,225	5,550
1000	9600	1000	96220	250	Electricity	250	250	-	490	158
1000	9600	1000	97000	6,485	Equipment	6,485	4,915	1,568	4,120	4,073
1000	9600	1000	98100	1,870	Dues & Fees	1,870	1,730	180	1,824	1,712
1000	9600	2700	98500	5,000	Driver Salaries - Field Trips	5,000	5,500	-	3,580	5,000
1000	9600	2700	92000	550	Driver Medicare/FICA	550	550	-	208	282
Total Extra-Curricular - Secondary (9-12) SACS					71,139	69,815	2,284	47,280	49,061	
Extra-Curricular - 9-12 Katakala					2014-2015	2013-2014				
					Y.T.O.	ACTUAL				
1000	9600	2330	91210	300	AD Salary	3,829	3,750	75	2,302	2,500
1000	9600	2330	92210	300	AD Medicare/FICA	300	287	13	34	38
1000	9600	2330	95800	500	Travel	500	-	-	483	1,088
1000	9600	2330	96000	100	Office Supplies	100	-	-	-	-
1000	9600	1000	91230	2,000	Game Worker Salary	2,000	2,000	-	1,817	2,021
1000	9600	1000	92030	200	Game Worker Medicare/FICA	200	-	-	-	-
1000	9600	1000	91600	25,000	Coaching Stipends	25,000	25,000	-	11,170	26,880
1000	9600	1000	92000	2,000	Stipends Medicare/FICA	2,000	2,500	(500)	1,517	1,580
1000	9600	1000	93000	12,000	Technical Services Rate	12,000	12,000	-	9,404	11,011
1000	9600	1000	94000	2,000	Repairs & Maintenance	2,000	-	2,000	80	527
1000	9600	1000	95800	2,600	Travel/Conferences	2,600	1,900	1,100	398	544
1000	9600	1000	96100	4,200	Program Supplies	4,200	4,800	(600)	2,210	4,077
1000	9600	1000	97000	2,000	Equipment	2,000	4,400	(2,400)	871	1,130
1000	9600	1000	98100	1,370	Dues & Fees	1,370	2,225	(850)	1,838	2,178
1000	9600	2700	98500	5,000	Driver Salaries - Field Trips	5,000	5,000	-	3,794	2,281
1000	9600	2700	92000	500	Driver Medicare/FICA	500	500	-	284	171
Total Extra-Curricular - Secondary (9-12) Katakala					64,180	65,580	(1,000)	40,589	38,125	
Summer School (9-12)					2014-2015	2013-2014				
					Y.T.O.	ACTUAL				
1000	4300	1000	51010	2,500	Teacher Salaries	2,500	2,500	-	-	-
1000	4300	1000	52210	181	Teacher Medicare	181	181	-	-	-
1000	4300	1000	51020	500	Ed Tech Salaries	500	500	-	-	-
1000	4300	1000	52220	38	Ed Tech Medicare	38	38	-	-	-
Total Secondary (9-12) Summer School					3,229	3,229	-	-	-	
Total Cost Center #4 - Other Instruction					263,279	267,608	5,771	187,269	187,432	
Cost Center #5 - Student & Staff Support								2014-2015	2013-2014	

GENERAL FUND EXPENSES					2013	2013	Change	2014-2013	2013-2014
								Y.T.D.	ACTUAL
Health Services - S.A.R.S.					2013	2013	Change	Y.T.D.	ACTUAL
1000	0000	2130	51210 010	Nurse Salary	31,204	30,200	(994)	48,223	33,300
1000	0000	2130	52110 010	Nurse Health Insurance	3,898	14,200	10,302	9,595	16,189
1000	0000	2130	52111 010	Nurse Dental/Life Insurance	300	500	200	479	541
1000	0000	2130	52210 010	Nurse Medicare/FICA	400	1,396	996	594	1,553
1000	0000	2130	52310 010	Nurse Retirement	1,042	2,531	1,489	1,273	2,472
1000	0000	2130	52510 010	Nurse Tuition	-	2,500	2,500	-	-
1000	0000	2130	52610 010	Nurse Unemployment	85	264	179	-	240
1000	0000	2130	52710 010	Nurse Workers Compensation	158	515	357	516	602
1000	0000	2130	51230 010	Substitutes Salary	-	-	-	-	-
1000	0000	2130	52230 010	Substitutes Medicare/FICA	-	-	-	-	-
1000	0000	2130	53000 010	Purchased Professional Services	1,300	1,300	2,300	-	1,500
1000	0000	2130	53300 010	Training & Development	500	1,000	500	-	-
1000	0000	2130	54300 010	Repairs & Maintenance	175	218	43	124	174
1000	0000	2130	55210 010	Communications	50	75	25	-	-
1000	0000	2130	55320 010	Telephone	2,000	2,300	300	-	1,915
1000	0000	2130	55800 010	Travel/Conferences	200	1,500	1,300	287	304
1000	0000	2130	56100 010	Program Supplies	1,848	5,195	3,347	1,581	3,577
1000	0000	2130	56400 010	Books & Periodicals	57	170	113	57	37
1000	0000	2130	57300 010	Equipment	305	708	403	-	599
1000	0000	2130	57340 010	Tech Related Hardware	-	-	-	-	-
1000	0000	2130	57350 010	Tech Related Software	287	216	71	-	-
1000	0000	2130	58000 010	Miscellaneous	600	1,250	650	-	-
1000	0000	2130	58100 010	Dues & Fees	-	290	290	126	126
Total School Health Services S.A.R.S.					45,521	137,220	(91,699)	87,337	125,120
Health Services Kat K.S.S.					2013	2013	Change	2014-2013	2013-2014
								Y.T.D.	ACTUAL
1000	0000	2130	51210 020	Nurse Salary	17,547	-	17,547	-	-
1000	0000	2130	52110 020	Nurse Health Insurance	2,807	-	2,807	-	-
1000	0000	2130	52111 020	Nurse Dental/Life Insurance	132	-	132	-	-
1000	0000	2130	52210 020	Nurse Medicare/FICA	295	-	295	-	-
1000	0000	2130	52310 020	Nurse Retirement	583	-	583	-	-
1000	0000	2130	52510 020	Nurse Tuition	-	-	-	-	-
1000	0000	2130	52610 020	Nurse Unemployment	48	-	48	-	-
1000	0000	2130	52710 020	Nurse Workers Compensation	113	-	113	-	-
1000	0000	2130	51230 020	Substitutes Salary	-	-	-	-	-
1000	0000	2130	52230 020	Substitutes Medicare/FICA	-	-	-	-	-
1000	0000	2130	53000 020	Purchased Professional Services	500	-	500	-	-
1000	0000	2130	53300 020	Training & Development	-	-	-	-	-
1000	0000	2130	54300 020	Repairs & Maintenance	-	-	-	-	-
1000	0000	2130	55210 020	Communications	-	-	-	-	-
1000	0000	2130	55320 020	Telephone	-	-	-	-	-
1000	0000	2130	55800 020	Travel/Conferences	-	-	-	-	-
1000	0000	2130	56100 020	Program Supplies	850	-	850	-	-
1000	0000	2130	56400 020	Books & Periodicals	-	-	-	-	-
1000	0000	2130	57300 020	Equipment	300	-	300	-	-
1000	0000	2130	57340 020	Tech Related Hardware	-	-	-	-	-
1000	0000	2130	57350 020	Tech Related Software	-	-	-	-	-
1000	0000	2130	58000 020	Miscellaneous	-	-	-	-	-
1000	0000	2130	58100 020	Dues & Fees	-	-	-	-	-
Total School Health Services Kat K.S.S.					23,145	-	23,145	-	-
								2014-2013	2013-2014

GENERAL FUND EXPENSES				2014	2013	Change	2014-2013	2013-2014
				Y.T.O.				ACTUAL
Health Services - Reg. 1-4				2014	2013	Change	Y.T.O.	ACTUAL
1000	0000	2130	51010 010	Nurse Salary	17,647	17,647		
1000	0000	2130	52110 010	Nurse Health Insurance	2,807	2,807		
1000	4000	2130	52111 010	Nurse Dental/Life Insurance	132	132		
1000	0000	2130	52210 010	Nurse Medicare/FICA	298	298		
1000	0000	2130	52310 010	Nurse Retirement	993	993		
1000	0000	2130	52510 010	Nurse Tuition	-	-		
1000	0000	2130	52610 010	Nurse Unemployment	48	48		
1000	0000	2130	52710 010	Nurse Workers Compensation	113	113		
1000	0000	2130	51230 010	Substitutes Salary	-	-		
1000	0000	2130	52230 010	Substitutes Medicare/FICA	-	-		
1000	0000	2130	53000 010	Purchased Professional Services	600	600		
1000	0000	2130	53200 010	Training & Development	-	-		
1000	0000	2130	54300 010	Repairs & Maintenance	-	-		
1000	0000	2130	55310 010	Communications	-	-		
1000	0000	2130	55320 010	Telephone	-	-		
1000	0000	2130	56800 010	Travel/Conferences	-	-		
1000	0000	2130	58100 010	Program Supplies	200	200		
1000	0000	2130	58400 010	Books & Periodicals	-	-		
1000	0000	2130	57500 010	Equipment	-	-		
1000	0000	2130	57540 010	Tech Related Hardware	-	-		
1000	0000	2130	57350 010	Tech Related Software	-	-		
1000	0000	2130	58000 010	Miscellaneous	-	-		
1000	0000	2130	58100 010	Dues & Fees	-	-		
Total School Health Services Reg. 1-4				22,345	-	22,345		
Health Services SA 9-12				2014	2013	Change	2014-2013	2013-2014
				Y.T.O.				ACTUAL
1000	0000	2130	51010 300	Nurse Salary	15,271	15,271		
1000	0000	2130	52110 300	Nurse Health Insurance	2,807	2,807		
1000	0000	2130	52111 300	Nurse Dental/Life Insurance	100	100		
1000	0000	2130	52210 300	Nurse Medicare/FICA	221	221		
1000	0000	2130	52310 300	Nurse Retirement	513	513		
1000	0000	2130	52510 300	Nurse Tuition	-	-		
1000	0000	2130	52610 300	Nurse Unemployment	48	48		
1000	0000	2130	52710 300	Nurse Workers Compensation	88	88		
1000	0000	2130	51230 300	Substitutes Salary	-	-		
1000	0000	2130	52230 300	Substitutes Medicare/FICA	-	-		
1000	0000	2130	53000 300	Purchased Professional Services	1,100	1,100		
1000	0000	2130	53200 300	Training & Development	200	200		
1000	0000	2130	54300 300	Repairs & Maintenance	-	-		
1000	0000	2130	55310 300	Communications	-	-		
1000	0000	2130	55320 300	Telephone	-	-		
1000	0000	2130	56800 300	Travel/Conferences	200	200		
1000	0000	2130	58100 300	Program Supplies	1,800	1,800		
1000	0000	2130	58400 300	Books & Periodicals	-	-		
1000	0000	2130	57500 300	Equipment	-	-		
1000	0000	2130	57540 300	Tech Related Hardware	-	-		
1000	0000	2130	57350 300	Tech Related Software	-	-		
1000	0000	2130	58000 300	Miscellaneous	800	800		
1000	0000	2130	58100 300	Dues & Fees	130	130		
Total School Health Services SA 9-12				22,917	-	22,917		
							2014-2013	2013-2014

GENERAL FUND EXPENSES			2013	2013	Change	2014-2013	2013-2014
						Y.T.O	ACTUAL
Health Services K-12			2013	2013	Change	Y.T.O	ACTUAL
1000	0000	2130	81810	310	Nurse Salary	18,182	18,182
1000	0000	2130	82110	310	Nurse Health Insurance	2,892	2,892
1000	0000	2130	82111	310	Nurse Dental/Life Insurance	138	138
1000	0000	2130	82210	310	Nurse Medicare/FICA	264	264
1000	0000	2130	82310	310	Nurse Retirement	7811	8711
1000	0000	2130	82510	310	Nurse Tuition	2,500	2,500
1000	0000	2130	82610	310	Nurse Unemployment	48	48
1000	0000	2130	82710	310	Nurse Workers Compensation	118	118
1000	0000	2130	81230	310	Substitutes Salary	-	-
1000	0000	2130	82230	310	Substitutes Medicare/FICA	-	-
1000	0000	2130	83000	310	Purchased Professional Services	800	800
1000	0000	2130	83500	310	Training & Development	-	-
1000	0000	2130	84300	310	Repairs & Maintenance	-	-
1000	0000	2130	85100	310	Communications	-	-
1000	0000	2130	85320	310	Telephone	-	-
1000	0000	2130	86800	310	Travel/Conferences	800	800
1000	0000	2130	86100	310	Program Supplies	500	500
1000	0000	2130	86400	310	Books & Periodicals	-	-
1000	0000	2130	87500	310	Equipment	-	-
1000	0000	2130	87540	310	Tech Related Hardware	-	-
1000	0000	2130	87560	310	Tech Related Software	-	-
1000	0000	2130	88000	310	Miscellaneous	-	-
1000	0000	2130	88100	310	Dues & Fees	-	-
Total School Health Services K-12			28,348	-	28,348	-	-
Instruction-Related Technology Office			2013	2013	Change	2014-2013	2013-2014
						Y.T.O	ACTUAL
1000	0000	2230	81340	900	Director Salary	81,310	81,310
1000	0000	2230	82140	900	Director Health Insurance	8,508	8,100
1000	0000	2230	82141	900	Director Dental/Life Insurance	400	580
1000	0000	2230	82240	900	Director Medicare	3,841	3,843
1000	0000	2230	82340	900	Director Unemployment	144	132
1000	0000	2230	82740	900	Director Workers Compensation	330	323
1000	0000	2230	81180	900	Tech Assistant Salary	25,008	42,300
1000	0000	2230	82280	900	Tech Assistant Medicare/FICA	1,855	818
1000	0000	2230	82310	900	Tech Assistant Retirement	-	1,328
1000	0000	2230	82120	900	Tech Assistant Health Insurance	8,508	8,108
1000	0000	2230	82121	900	Tech Asst Dental/Life Insurance	400	400
1000	0000	2230	82620	900	Tech Asst Unemployment	144	132
1000	0000	2230	82720	900	Tech Asst Workers Compensation	184	272
1000	0000	2230	82510	900	Tech Asst Tuition	-	(108)
1000	0000	2230	83500	900	Training & Development	-	3,000
1000	0000	2230	84300	900	Office Tech Related Repairs	4,000	2,000
1000	0000	2230	84330	900	Office Software Repairs	800	1,000
1000	0000	2230	85800	900	Travel/Conferences	2,000	(500)
1000	0000	2230	86000	900	Office Supplies	11,875	2,500
1000	0000	2230	87540	900	Tech Hardware	1,500	8,075
1000	0000	2230	87560	900	Tech Software	4,000	1,500
Total Instruction-Related Technology Office			128,328	128,120	(208)	71,828	118,888
Instructional Technology K-8 SAC's			2013	2013	Change	2014-2013	2013-2014
						Y.T.O	ACTUAL
1000	0000	2230	83000	010	Purchased Professional Services	1,898	1,898

REGIONAL SCHOOL UNIT #60
 DETAILED BUDGET BY ACCT
 DRAFT #1 - April 13, 2016

GENERAL FUND EXPENSES					2016	2015	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	0000	2230	56100 010	Instructional Supplies	3,891	1,224	2,667		644
1000	0000	2230	67340 010	Technology Hardware		7,303	(7,303)		2,028
1000	0000	2230	67350 010	Technology Software	8,080	4,845	3,235	1,661	8,001
Total IT K-6 SACS					11,971	13,372	(1,401)	1,661	1,673
Instructional Technology K-6 Katsuhis					2016	2015	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	0000	2230	53000 020	Purchased Professional Services	3,898		3,898		
1000	0000	2230	56100 020	Instructional Supplies	3,150	1,224	1,926		701.28
1000	0000	2230	67340 020	Technology Hardware	800	4,868	(4,068)		2099.37
1000	0000	2230	67350 020	Technology Software	4,722	4,845	(123)	411	8,067
Total IT K-6 Katsuhis					12,570	10,947	1,623	411	8,168
Instructional Technology 7-8 Katsuhis					2016	2015	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	0000	2230	53000 030	Purchased Professional Services	3,898		3,898		
1000	0000	2230	56100 030	Instructional Supplies		1,224	(1,224)	464	1,193
1000	0000	2230	67340 030	Technology Hardware	1,000	5,733	(4,733)		2,808
1000	0000	2230	67350 030	Technology Software	4,722	4,845	(123)	65	2,759
Total IT 7-8 Katsuhis					9,620	11,802	(2,182)	529	11,460

GENERAL FUND EXPENSES					2015	2014	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL
Instructional Technology 9-12 SACS					2015	2014	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL
1000	0000	2230	53000	300	Purchased Professional Services	3,896	3,896	-	-
1000	0000	2230	50100	300	Instructional Supplies	500	1,224	(724)	301
1000	0000	2230	57340	300	Technology Hardware	-	4,500	(4,500)	2,550
1000	0000	2230	57350	300	Technology Software	7,080	4,845	2,235	3,771
Total IT 9-12 SACS					11,480	10,372	1,108	2,171	6,718
Instructional Technology 9-12 KASABLO					2015	2014	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL
1000	0000	2230	53000	310	Purchased Professional Services	3,896	3,896	-	-
1000	0000	2230	50100	310	Instructional Supplies	500	1,224	(724)	47
1000	0000	2230	57340	310	Technology Hardware	1,800	3,233	(1,433)	1,770
1000	0000	2230	57350	310	Technology Software	4,724	4,845	(121)	3,760
Total IT 9-12 KASABLO					11,020	11,302	(282)	4,308	5,778
Elementary Guidance (K-8) SACS					2015	2014	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL
1000	0000	2120	51040	010	Guidance Officer Salary	51,488	50,130	1,358	50,349
1000	0000	2120	52140	010	Guidance Officer Health Insurance	11,312	10,773	539	8,000
1000	0000	2120	52141	010	Guidance Officer Dental/Life Ins.	738	732	6	508
1000	0000	2120	52240	010	Guidance Officer Medicare	591	875	(284)	828
1000	0000	2120	52240	010	Guidance Officer Retirement	2,065	1,589	476	1,043
1000	0000	2120	52510	010	Guidance Officer Tuition	3,000	1,493	1,507	-
1000	0000	2120	52640	010	Guidance Officer Unemployment	180	143	37	160
1000	0000	2120	52740	010	Guidance Officer Worker's Comp	393	366	27	378
1000	0000	2120	53300	010	Training & Development	1,779	250	1,529	219
1000	0000	2120	55310	010	Communications	-	-	-	-
1000	0000	2120	55800	010	Travel/Conferences	-	700	(700)	67
1000	0000	2120	56000	010	Office Supplies	225	717	(492)	88
1000	0000	2120	56400	010	Books/Periodicals	-	-	-	200
1000	0000	2120	57300	010	Equipment	-	-	-	-
1000	0000	2120	58100	010	Dues & Fees	159	148	11	180

REGIONAL SCHOOL UNIT #90
 DETAILED BUDGET BY ACCT
 DRAFT #1 - April 13, 2011

GENERAL FUND EXPENSES						2011	2010	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL
Total Elementary Guidance (K-6) SAC'S						82,208	78,147	4,061	81,600	77,328
Elementary Guidance (K-6) Schedule						2011	2010	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL
1000	0000	2120	51040	020	Guidance Officer Salary	48,418	48,500	819	54,181	48,000
1000	0000	2120	52140	020	Guidance Officer Health Insurance	8,000	8,100	400	8,388	8,000
1000	0000	2120	52141	020	Guidance Officer Dental/Life Ins	400	500	(100)	347	504
1000	0000	2120	52340	020	Guidance Officer Medicare	717	723	14	408	807
1000	0000	2120	52340	020	Guidance Officer Retirement	1,680	1,395	275	908	1,388
1000	0000	2120	52540	020	Guidance Officer Tuition	-	-	-	-	-
1000	0000	2120	52640	020	Guidance Officer Unemployment	144	132	12	-	110
1000	0000	2120	52740	020	Guidance Officer Worker's Comp	318	310	8	310	304
1000	0000	2120	53300	020	Training & Development	800	290	290	-	219
1000	0000	2120	55110	020	Communications	500	500	-	-	-
1000	0000	2120	55800	020	Travel/Conferences	500	500	-	-	360
1000	0000	2120	56000	020	Office Supplies	500	500	-	-	178
1000	0000	2120	56400	020	Books/Periodicals	-	-	-	-	-
1000	0000	2120	57300	020	Equipment	-	-	-	-	-
1000	0000	2120	58100	020	Dues & Fees	250	250	-	125	374

GENERAL FUND EXPENSES						2018	2018	Change	2014-2018	2015-2014
									Y-T-D	ACTUAL
Total Elementary Guidance (K-6) Katschis						63,211	61,380	1,831	47,785	50,205
Elementary Guidance (K-6) Katschis						2018	2018	Change	2014-2018	2015-2014
									Y-T-D	ACTUAL
1000	0000	2120	51040	030	Guidance Officer Salary	18,403	18,368	35	17,796	17,688
1000	0000	2120	52140	030	Guidance Officer Health Insurance	2,807	2,873	(66)	1,799	2,098
1000	0000	2120	52141	030	Guidance Officer Dental/Life Ins.	122	182	(60)	188	243
1000	0000	2120	52240	030	Guidance Officer Medicare	267	262	5	158	208
1000	0000	2120	52340	030	Guidance Officer Retirement	618	478	140	312	489
1000	0000	2120	52540	030	Guidance Officer Tuition	1,500	1,500	-	888	-
1000	0000	2120	52640	030	Guidance Officer Unemployment	48	48	4	-	40
1000	0000	2120	52740	030	Guidance Officer Worker's Comp	118	118	2	118	114
1000	0000	2120	53000	030	Training & Development	-	-	-	-	80
1000	0000	2120	54300	030	Repairs	-	-	-	-	-
1000	0000	2120	55800	030	Travel/Conferences	-	-	-	-	-
1000	0000	2120	56000	030	Office Supplies	-	-	-	-	-
1000	0000	2120	56400	030	Books/Periodicals	-	-	-	-	-
1000	0000	2120	57300	030	Equipment	-	-	-	-	-
1000	0000	2120	58100	030	Dues & Fees	-	-	-	-	-
Total Elementary Guidance (K-6) Katschis						23,882	23,528	354	15,017	21,543
Secondary Guidance (7-12) SAC'S						2018	2018	Change	2014-2018	2015-2014
									Y-T-D	ACTUAL
1000	0000	2120	51040	300	Guidance Officer Salary	34,823	34,170	653	22,542	22,900
1000	0000	2120	52140	300	Guidance Officer Health Insurance	5,898	5,437	461	1,828	2,892
1000	0000	2120	52141	300	Guidance Officer Dental/Life Ins.	188	368	(180)	180	281
1000	0000	2120	52240	300	Guidance Officer Medicare	500	495	5	288	428
1000	0000	2120	52340	300	Guidance Officer Retirement	1,171	908	263	592	888
1000	0000	2120	52540	300	Guidance Officer Tuition	-	-	-	-	-
1000	0000	2120	52640	300	Guidance Officer Unemployment	96	88	8	-	80
1000	0000	2120	52740	300	Guidance Officer Worker's Comp	223	218	5	218	214
1000	0000	2120	53000	300	Training & Development	405	408	(3)	-	245
1000	0000	2120	55110	300	Communications	-	-	-	-	14
1000	0000	2120	55800	300	Travel/Conferences	350	600	(250)	67	670
1000	0000	2120	56000	300	Office Supplies	1,800	1,458	342	108	1,342
1000	0000	2120	56400	300	Books/Periodicals	-	-	-	-	171
1000	0000	2120	57300	300	Equipment	-	-	-	-	-
1000	0000	2120	58100	300	Dues & Fees	189	179	10	158	189

REGIONAL SCHOOL UNIT #50
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GENERAL FUND EXPENSES					2015	2015	Change	2014-2015	2013-2014
								Y-T-D	ACTUAL
Total Secondary Guidance (9-12) SACB					45,156	44,318	840	25,852	42,873
Secondary Guidance (9-12) Katerholm					2015	2015	Change	2014-2015	2013-2014
								Y-T-D	ACTUAL
1000	0000	2120	51040	310	37,363	36,883	480	23,951	35,912
1000	0000	2120	52140	310	5,098	5,427	(327)	3,088	5,396
1000	0000	2120	52141	310	268	369	(101)	183	287
1000	0000	2120	52240	310	542	532	10	282	422
1000	0000	2120	52340	310	1,288	872	416	635	962
1000	0000	2120	52540	310	1,000	2,500	(1,000)	688	
1000	0000	2120	52640	310	88	88	0		80
1000	0000	2120	52740	310	238	238	0	238	230
1000	0000	2120	53300	310					120
1000	0000	2120	54300	310					
1000	0000	2120	55310	310					
1000	0000	2120	55800	310	500	1,800	(1,300)	557	1,138
1000	0000	2120	56000	310	300	850	(550)		
1000	0000	2120	56400	310	2,500	1,400	1,100	666	672
1000	0000	2120	56500	310	1,800	1,790	10		
1000	0000	2120	58100	310	500	500	0	509	475

GENERAL FUND EXPENSES				2018	2019	Change	2014-2018	2013-2014
							Y.T.O	ACTUAL
Total Secondary Guidance (9-12) Katoho				52,581	63,106	(10,525)	37,321	41,363
Library - K-8 BACS				2018	2019	Change	2014-2018	2013-2014
1000	0000	2220	51010 010 Librarian Salary	8,300	27,470	(19,170)	23,000	24,774
1000	0000	2230	52110 010 Librarian Health Insurance	-	-	-	3,025	-
1000	0000	2220	52111 010 Librarian Dental/Life Insurance	20	87	(67)	34	40
1000	0000	2230	52210 010 Librarian Medicare/FICA	121	398	(277)	334	440
1000	0000	2220	52310 010 Librarian Retirement	281	726	(447)	810	857
1000	0000	2230	52910 010 Librarian Tuition	-	2,000	(2,000)	-	-
1000	0000	2230	52910 010 Librarian Unemployment	29	84	(55)	-	80
1000	0000	2230	52710 010 Librarian Workers Compensation	53	178	(125)	176	170
1000	0000	2230	51020 010 Librarian Tech	12,838	-	12,838	1,064	-
1000	0000	2230	52120 010 Librarian Tech Health Insurance	8,417	-	8,417	-	-
1000	0000	2230	52121 010 Librarian Tech Dental/Life Insurance	87	-	87	1	-
1000	0000	2230	52220 010 Librarian Tech Medicare/FICA	188	-	188	15	-
1000	0000	2220	52320 010 Librarian Tech Retirement	435	-	435	28	-
1000	0000	2230	52520 010 Librarian Tech Tuition	330	-	330	-	-
1000	0000	2230	52620 010 Librarian Tech Unemployment	72	-	72	-	-
1000	0000	2230	52720 010 Librarian Tech Workers Compensation	84	-	84	-	-
1000	0000	2220	51230 010 Substitute Salary	-	-	-	-	-
1000	0000	2220	52230 010 Substitute Medicare/FICA	-	-	-	-	-
1000	0000	2220	53000 010 Training & Development	250	100	150	-	-
1000	0000	2220	54000 010 Repairs & Maintenance	490	365	125	-	-
1000	0000	2220	54320 010 Tech Repairs	-	-	-	-	-
1000	0000	2220	54330 010 Software Related Repairs	-	-	-	-	-
1000	0000	2220	58810 010 Travel/Conferences	300	300	-	-	-
1000	0000	2220	58100 010 Instructional Supplies	900	1,000	(100)	-	800
1000	0000	2220	56400 010 Books & Periodicals	3,300	1,300	2,000	-	1,000
1000	0000	2220	67300 010 Equipment	500	400	100	-	158
1000	0000	2220	67340 010 Computer Hardware	350	1,300	(950)	-	788
1000	0000	2220	67350 010 Computer Software	-	1,000	(1,000)	-	-
1000	0000	2220	68100 010 Dues & Fees	100	308	(208)	-	88
Total Library - K-8 BACS				34,581	36,295	(1,714)	26,747	24,062
Library - K-8 Katoho				2018	2019	Change	2014-2018	2013-2014
1000	0000	2220	51010 020 Librarian Salary	8,300	5,540	2,810	5,700	12,081
1000	0000	2220	52110 020 Librarian Health Insurance	-	2,873	(2,873)	-	4,947
1000	0000	2220	52111 020 Librarian Dental/Life Insurance	20	131	(111)	27	70
1000	0000	2230	52210 020 Librarian Medicare/FICA	121	80	41	82	219
1000	0000	2220	52310 020 Librarian Retirement	281	147	134	151	294
1000	0000	2230	52910 020 Librarian Tuition	-	1,500	(1,500)	-	1,432
1000	0000	2230	52910 020 Librarian Unemployment	29	44	(15)	-	40
1000	0000	2230	52710 020 Librarian Workers Compensation	53	35	18	35	75
1000	0000	2220	58810 020 Travel/Conferences	900	900	-	-	-
1000	0000	2220	58100 020 Instructional Supplies	1,000	1,000	-	889	808
1000	0000	2220	56400 020 Books & Periodicals	1,900	1,900	-	-	310
Total Library - K-8 Katoho				11,804	13,198	(1,397)	6,535	20,323
Library - 7-8 Katoho				2018	2019	Change	2014-2018	2013-2014
1000	0000	2220	51010 030 Librarian Salary	8,300	5,540	2,810	5,020	13,448
1000	0000	2220	52110 030 Librarian Health Insurance	-	3,087	(3,087)	-	-
1000	0000	2220	52111 030 Librarian Dental/Life Insurance	20	132	(112)	27	118

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GENERAL FUND EXPENSES				2011	2010	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL
1000	0000	2220	52910 030	121	80	41	80	104
1000	0000	2220	52910 030	391	147	204	147	304
1000	0000	2220	52910 030	-	1,800	(1,800)	-	1,400
1000	4000	2220	52910 030	29	44	(15)	-	40
1000	0000	2220	52710 030	53	38	15	35	75
1000	0000	2220	51230 030	-	-	-	-	-
1000	0000	2220	52290 030	-	-	-	-	-
1000	0000	2220	56400 030	2,190	-	2,190	-	-
Total Library - 7-8 Ketchikan				11,275	10,980	495	6,621	14,002
Library - 8-12 SAC'S				2011	2010	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL
1000	0000	2220	51010 300	8,388	15,130	(5,172)	8,736	15,126
1000	0000	2220	52110 300	-	-	-	320	-
1000	0000	2220	52111 300	20	53	(13)	11	20
1000	0000	2220	52210 300	121	198	(78)	10	219
1000	0000	2220	52910 300	281	304	(23)	178	401
1000	0000	2220	52910 300	-	1,800	(1,800)	-	40
1000	0000	2220	52710 300	29	44	(15)	-	40
1000	0000	2220	52710 300	53	38	15	-	84
1000	0000	2220	51022 300	8,373	-	8,373	712	-
1000	0000	2220	52120 300	2,868	-	2,868	-	-
1000	0000	2220	52121 300	33	-	33	1	-
1000	0000	2220	52220 300	82	-	82	-	-
1000	0000	2220	52300 300	214	-	214	58	-
1000	0000	2220	52520 300	-	-	-	-	-
1000	0000	2220	52820 300	72	-	72	-	-
1000	0000	2220	52720 300	41	-	41	87	-
1000	0000	2220	51230 300	-	-	-	-	-
1000	0000	2220	52290 300	-	-	-	-	-
1000	0000	2220	53300 300	190	190	80	-	-
1000	0000	2220	54300 300	-	183	(183)	-	-
1000	0000	2220	54320 300	-	-	-	-	-
1000	0000	2220	54330 300	-	-	-	-	-
1000	0000	2220	54330 300	-	-	-	-	-
1000	0000	2220	55810 300	100	100	-	-	-
1000	0000	2220	56100 300	800	478	26	108	402
1000	0000	2220	56400 300	700	1,340	(640)	-	473
1000	0000	2220	57300 300	-	390	(390)	-	181
1000	0000	2220	57340 300	190	280	(190)	-	287
1000	0000	2220	57350 300	700	1,000	(300)	-	250
1000	0000	2220	58100 300	100	130	(30)	-	85
Total Library - 8-12 SAC'S				16,912	18,279	(1,371)	8,232	17,620
Library - 9-12 Ketchikan				2011	2010	Change	2014-2015 Y.T.O.	2013-2014 ACTUAL
1000	0000	2220	51010 310	8,388	15,910	(2,445)	8,539	12,346
1000	0000	2220	52110 310	-	2,755	(2,755)	-	2,148
1000	0000	2220	52111 310	20	138	(118)	27	118
1000	0000	2220	52210 310	121	99	26	80	214
1000	0000	2220	52210 310	281	157	124	147	303
1000	0000	2220	52910 310	-	1,800	(1,800)	-	1,400
1000	0000	2220	52710 310	29	45	(16)	-	40
1000	0000	2220	52710 310	53	38	15	38	75
1000	0000	2220	51230 310	-	-	-	-	-

GENERAL FUND EXPENSES					2018	2018	Change	2014-2018 Y-T-O	2015-2014 ACTUAL
1000	0000	2220	52290	310	Substitute Medicare/FICA		-		
1000	0000	2220	53300	310	Training & Development		-		
1000	0000	2220	54300	310	Repairs & Maintenance		-		
1000	0000	2220	54320	310	Tech Repairs		-		
1000	0000	2220	54330	310	Software Related Repairs		-		
1000	0000	2220	55300	310	Telecommunications		-		2,275
1000	0000	2220	55810	310	Travel/Conferences	200	200		
1000	0000	2220	56100	310	Instructional Supplies		800	(800)	675
1000	0000	2220	56400	310	Books & Periodicals	700	7,700	(7,000)	1,360
1000	0000	2220	56500	310	Audio/Visual	2,700	898	1,802	960
1000	0000	2220	57300	310	Equipment		1,800	(1,800)	1,430
1000	0000	2220	57340	310	Computer Hardware		-		
1000	0000	2220	57350	310	Computer Software	700		700	
1000	0000	2220	58100	310	Dues & Fees	100		100	
Total Library - 9-12 Katakala					13,750	16,025	(2,275)	8,824	24,380
Curriculum Coordinator					2018	2018	Change	2014-2018 Y-T-O	2015-2014 ACTUAL
1000	0000	2210	51040	900	Coordinator	48,000	-	48,000	-
1000	0000	2210	52240	900	Coordinator Medicare/FICA	698	-	698	-
1000	0000	2210	52140	900	Health Insurance	8,505	-	8,505	-
1000	0000	2210	52141	900	Dental/Life	400	-	400	-
1000	0000	2210	52310	900	Retirement	1,813	-	1,813	-
1000	0000	2210	52540	900	Tuition	-	-	-	-
1000	0000	2210	52800	900	Unemployment	144	-	144	-
1000	0000	2210	52780	900	Workers Compensation	237	-	237	-
1000	0000	2210	53310	900	Training & Development	1,000	15,000	(14,000)	-
1000	0000	2210	55800	900	Travel/Conferences	1,000	-	1,000	-
1000	0000	2210	56100	900	Instructional Supplies	750	-	750	-
1000	0000	2210	56400	900	Books & Periodicals	780	8,000	(7,220)	-
1000	0000	2210	57350	900	Tech Related Software	1,000	24,900	(23,900)	-
Total Curriculum Coordinator					64,787	44,900	19,887		
Instructional Staff Training - K-8					2018	2018	Change	2014-2018 Y-T-O	2015-2014 ACTUAL
1000	0000	2213	51500	950	Stipends (Certification & Mentors)	-	-	-	-
1000	0000	2213	52250	950	Medicare/FICA	-	-	-	-
1000	0000	2213	52510	950	Tuition Reimbursement	-	-	-	-
1000	0000	2213	53000	950	Contracted Services	-	-	-	-
1000	0000	2213	53300	950	Training & Development	-	-	-	-
1000	0000	2213	53310	950	Inservice Training	-	-	-	-
1000	0000	2213	55800	950	Travel/Conferences	-	-	-	-

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GENERAL FUND EXPENSES				2014	2013	Change	2014-2013 Y.T.O.	2013-2014 ACTUAL
Total Instruction Staff Training K-4				-	-	-	-	-
Instructional Staff Training K-12				2014	2013	Change	2014-2013 Y.T.O.	2013-2014 ACTUAL
1000	0000	2213	52510 900	Tuition Reimbursement	-	-	-	-
1000	0000	2213	53000 900	Contracted Services	-	-	-	-
Total Instruction Staff Training K-12				-	-	-	-	-
Total Cost Center #5 - Student & Staff Support				750,014	724,555	25,459	255,065	437,300
Cost Center #6 - System Administration								
School Committee				2014	2013	Change	2014-2013 Y.T.O.	2013-2014 ACTUAL
1000	0000	2310	51500 900	Board Stipends	5,000	7,500	(2,500)	1,670
1000	0000	2310	53460 900	Contract Services	1,000	-	1,000	207
1000	0000	2310	53460 900	Audit	9,000	9,000	-	8,250
1000	0000	2310	53450 900	Legal Fees	37,500	32,500	5,000	14,165
1000	0000	2310	55200 900	Liability Insurance	7,500	7,500	-	6,294
1000	0000	2310	55400 900	Advertising	2,000	5,000	(3,000)	728
1000	0000	2310	55900 900	Travel	1,500	2,500	(1,000)	830
1000	0000	2310	56000 900	Supplies	1,500	1,000	-	404
1000	0000	2310	56400 900	Books/Periodicals	500	500	-	-
1000	0000	2310	56000 900	Miscellaneous	3,500	3,500	(1,000)	1,378
1000	0000	2310	56100 900	Dues & Fees	3,000	5,000	(2,000)	2,654
Total School Committee				70,500	74,000	(3,500)	27,238	314,044
Superintendent's Office				2014	2013	Change	2014-2013 Y.T.O.	2013-2014 ACTUAL
1000	0000	2320	51540 900	Superintendent's Salary	112,258	126,500	(14,242)	87,351
1000	0000	2320	52140 900	Superintendent's Health	-	-	-	107,300
1000	0000	2320	52141 900	Superintendent's Dental/As Ins	452	500	(48)	657
1000	0000	2320	52240 900	Superintendent's Medicare	1,200	1,625	(425)	675
1000	0000	2320	52340 900	Superintendent's Retirement	7,013	8,260	(1,247)	1,785
1000	0000	2320	52580 900	Superintendent's Tuition	3,000	1,500	1,500	3,086
1000	0000	2320	52640 900	Superintendent's Unemployment	144	132	12	120
1000	0000	2320	52740 900	Superintendent's Workers Comp	706	700	6	700
1000	0000	2320	51180 900	Secretary's Salary	47,548	46,750	798	28,688
1000	0000	2320	52180 900	Secretary's Health Ins	5,313	5,060	253	5,290
1000	0000	2320	52181 900	Secretary's Dental/As Ins	400	500	(100)	5,191
1000	0000	2320	52280 900	Secretary's Med/FICA	3,637	3,578	59	2,185
1000	0000	2320	52680 900	Secretary's Unemployment	144	134	9	250
1000	0000	2320	52780 900	Secretary's Workers Comp	364	315	49	310
1000	0000	2320	53300 900	Training & Development	3,000	4,500	(1,500)	1,742
1000	0000	2320	55010 900	Communications	2,500	2,500	-	580
1000	0000	2320	55520 900	Telephone	2,000	2,000	-	1,333
1000	0000	2320	55800 900	Travel/Conferences	4,000	3,000	1,000	2,965
1000	0000	2320	54520 900	Computer Repairs & Maintenance	1,000	1,000	-	4,830
1000	0000	2320	56000 900	Supplies	1,500	3,000	(1,500)	717
1000	0000	2320	56400 900	Books/Periodicals	500	500	-	1,327
1000	0000	2320	57300 900	Equipment	2,000	2,000	-	247
1000	0000	2320	57340 900	Computer Hardware	1,000	1,000	-	1,351
1000	0000	2320	57350 900	Computer Software	500	500	-	43
1000	0000	2320	58000 900	Misc. Expenditures	1,000	1,000	-	204
1000	0000	2320	58100 900	Dues & Fees	3,000	3,000	-	340

GENERAL FUND EXPENSES						2014	2013	Change	2014-2014 Y.T.D.	2013-2014 ACTUAL
Total Superintendent's Office						202,514	200,553	1,961	118,754	188,281
Central Services						2014	2013	Change	2014-2014 Y.T.D.	2013-2014 ACTUAL
1000	0000	2500	51180	900	Business Staff Salaries	95,925	84,100	11,825	57,673	92,209
1000	0000	2500	52180	900	Business Staff Health Ins	17,010	18,200	(1,190)	6,746	18,589
1000	0000	2500	52181	900	Business Staff Dental/Life Ins	800	1,100	(300)	1,018	1,481
1000	0000	2500	52280	900	Business Staff Medicare/FICA	5,018	4,900	118	3,008	4,753
1000	0000	2500	52380	900	Business Staff Retirement	1,285	974	311	589	954
1000	0000	2500	52580	900	Business Staff Tuition	1,800	3,000	(1,200)	-	-
1000	0000	2500	52680	900	Business Staff Unemployment	288	270	18	-	340
1000	0000	2500	52780	900	Business Staff Workers Comp	618	900	(282)	602	590
1000	0000	2800	53000	900	Service Contracts	18,900	19,300	(400)	-	2,182
1000	0000	2500	53500	900	Training & Development	2,000	2,500	(500)	437	14,118
1000	0000	2500	54320	900	Technology Repairs & Maint	1,000	1,000	-	-	-
1000	0000	2500	54430	900	Rental of Technology Equipment	-	-	-	-	-
1000	0000	2500	55310	900	Communications	280	280	-	-	79
1000	0000	2800	55320	900	Telephone	1,800	2,000	(200)	-	1,333
1000	0000	2500	56500	900	Travel/Conferences	1,500	1,000	500	1,179	1,081
1000	0000	2800	56000	900	Office Supplies	2,700	3,000	(300)	833	3,558
1000	0000	2500	56400	900	Books/Periodicals	-	-	-	-	-
1000	0000	2500	57300	900	Equipment	1,300	1,300	-	183	429
1000	0000	2500	57340	900	Tech Related Hardware	1,300	1,300	-	-	-
1000	0000	2500	57350	900	Tech Related Software	300	300	-	65	321
1000	0000	2300	58100	900	Dues & Fees	150	150	-	51	145
Total Central Services						191,018	189,388	1,630	72,385	108,890
Total Cost Center #6 - System Administration						424,032	424,119	(87)	218,345	442,015
Cost Center #7 - School Administration										
Principal's Office - K-8 SACS						2014	2013	Change	2014-2014 Y.T.D.	2013-2014 ACTUAL
1000	0000	2400	51040	010	Principal Salary	57,547	75,880	(11,887)	55,764	64,087
1000	0000	2400	51180	010	Secretary Salary	42,320	50,830	(8,310)	33,748	53,247
1000	0000	2400	52140	010	Principal Health Ins	14,324	15,443	(1,119)	8,294	16,371
1000	0000	2400	52141	010	Principal Dental/Life Ins	827	1,078	(251)	598	1,026
1000	0000	2400	52180	010	Secretary Health Ins	10,753	15,036	(2,277)	8,886	15,091
1000	0000	2400	52181	010	Secretary Dental/Life Ins	133	188	(55)	58	80
1000	0000	2400	52240	010	Principal Medicare	1,388	1,100	288	823	1,230
1000	0000	2400	52280	010	Secretary Medicare/FICA	614	699	(85)	450	739
1000	0000	2400	52340	010	Principal Retirement	2,942	2,010	932	1,504	2,228
1000	0000	2400	52380	010	Secretary Retirement	1,423	1,343	80	738	1,155
1000	0000	2400	52580	010	Principal Tuition Reimb	2,000	1,500	500	650	555
1000	0000	2400	52580	010	Secretary Tuition Reimb	550	1,100	(550)	-	-
1000	0000	2400	52680	010	Principal Unemployment	288	178	110	-	160
1000	0000	2400	52690	010	Secretary Unemployment	182	225	(43)	-	200
1000	0000	2400	52780	010	Principal Workers Comp	560	498	62	488	538
1000	0000	2400	52790	010	Secretary Workers Comp	271	324	(53)	329	310
1000	0000	2400	53000	010	Service Contracts	-	-	-	-	-
1000	0000	2400	53210	010	Accreditation Costs	-	-	-	-	-
1000	0000	2400	53300	010	Training & Development	575	690	(115)	83	239
1000	0000	2400	54300	010	Repairs & Maintenance	-	660	(660)	-	-
1000	0000	2400	55310	010	Communications	5,000	5,000	-	1,363	3,569

GENERAL FUND EXPENSES						2014	2015	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	0000	2400	55600	010	Travel/Conferences	725	725	-	545	
1000	0000	2400	56000	010	Supplies	3,000	800	2,200	510	800
1000	0000	2400	56400	010	Books/Periodicals	700	100	600	27	75
1000	0000	2400	57300	010	Equipment	3,000	3,000	-	2,747	6,715
1000	0000	2400	57340	010	Tech Related Hardware	-	-	-	-	-
1000	0000	2400	57350	010	Tech Related Software	1,257	1,000	257	-	-
1000	0000	2400	58000	010	Miscellaneous	-	-	-	-	57
1000	0000	2400	58100	010	Dues & Fees	1,200	1,240	(40)	47	210
Total Principal's Office K & SACs						180,485	177,317	3,172	175,715	188,186
Principal's Office - K & Katsabos						2015	2015	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	0000	2400	51040	020	Principal Salary	74,598	73,250	1,348	48,887	71,700
1000	0000	2400	51180	020	Secretary Salary	26,717	21,500	5,217	13,582	21,233
1000	0000	2400	51230	020	Substitute Salary	-	250	(250)	-	-
1000	0000	2400	52140	020	Principal Health Ins	8,300	8,100	200	5,300	6,090
1000	0000	2400	52141	020	Principal Dental/Life Ins	400	500	(100)	302	439
1000	0000	2400	52180	020	Secretary Health Ins	8,384	7,700	684	5,127	7,820
1000	0000	2400	52181	020	Secretary Dental/Life Ins	100	100	-	24	24
1000	0000	2400	52340	020	Principal Medicare	1,082	1,082	20	549	607
1000	0000	2400	52380	020	Secretary Medicare/FICA	2,044	1,845	199	1,020	1,604
1000	0000	2400	52390	020	Substitute Med/FICA	-	100	(100)	-	-
1000	0000	2400	52340	020	Principal Retirement	2,507	1,941	566	1,206	1,000
1000	0000	2400	52640	020	Principal Unemployment	144	132	12	-	120
1000	0000	2400	52680	020	Secretary Unemployment	144	132	12	-	120
1000	0000	2400	52740	020	Principal Workers Comp	477	488	(11)	459	459
1000	0000	2400	52780	020	Secretary Workers Comp	171	138	33	138	128
1000	0000	2400	53000	020	Service Contracts	5,000	5,000	-	1,950	1,950
1000	0000	2400	53210	020	Accreditation Costs	-	-	-	-	-
1000	0000	2400	53500	020	Training & Development	4,000	1,500	2,500	310	707
1000	0000	2400	54300	020	Repairs & Maintenance	1,000	1,000	-	182	-
1000	0000	2400	55210	020	Communications	5,000	5,000	-	2,414	6,379
1000	0000	2400	55800	020	Travel/Conferences	2,000	2,000	-	1,657	447
1000	0000	2400	56000	020	Supplies	3,000	3,000	-	1,800	2,132
1000	0000	2400	56400	020	Books/Periodicals	350	250	-	25	27
1000	0000	2400	57300	020	Equipment	500	500	-	4,734	10,211
1000	0000	2400	57340	020	Tech Related Hardware	1,000	1,000	-	-	-
1000	0000	2400	57350	020	Tech Related Software	1,200	1,200	-	-	-
1000	0000	2400	58000	020	Miscellaneous	-	-	-	15	-
1000	0000	2400	58100	020	Dues & Fees	500	750	(250)	430	555
Total Principal's Office K & Katsabos						148,425	138,288	10,136	97,451	126,549
Principal's Office - T & Katsabos						2015	2015	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	0000	2400	51040	030	Principal Salary	22,522	11,818	10,707	14,180	21,245
1000	0000	2400	51180	030	Secretary Salary	16,875	16,418	457	15,175	24,054
1000	0000	2400	51230	030	Substitute Salary	-	200	(200)	-	-
1000	0000	2400	52140	030	Principal Health Ins	2,829	2,873	(44)	1,838	2,686
1000	0000	2400	52141	030	Principal Dental/Life Ins	400	483	(83)	219	148
1000	0000	2400	52180	030	Secretary Health Ins	5,326	5,082	244	3,375	5,217
1000	0000	2400	52181	030	Secretary Dental/Life Ins	88	88	-	18	18
1000	0000	2400	52340	030	Principal Medicare	327	348	(21)	208	318
1000	0000	2400	52380	030	Secretary Medicare/FICA	1,278	1,254	20	1,191	1,829
1000	0000	2400	52390	030	Substitute Medicare/FICA	-	18	(18)	-	-

GENERAL FUND EXPENSES						2013	2013	Change	2014-2013	2013-2014
									Y.T.O.	ACTUAL
1000	0000	3400	02540	000	Principal Retirement	787	308	449	375	500
1000	0000	3400	02540	000	Principal Tuition	-	-	-	-	-
1000	4000	3400	02640	000	Principal Unemployment	144	44	100	-	40
1000	0000	3400	02680	000	Secretary Unemployment	112	88	24	-	120
1000	0000	3400	02740	000	Principal Workers Comp	144	74	70	74	130
1000	0000	3400	02780	000	Secretary Workers Comp	107	105	2	105	93
1000	0000	3400	03000	000	Service Contracts	1,200	1,000	-	-	-
1000	0000	3400	04000	000	Repairs & Maintenance	-	-	-	-	-
1000	0000	3400	05110	000	Communications	-	-	-	896	564
1000	0000	3400	06000	000	Supplies	500	500	-	241	404
1000	0000	3400	07300	000	Equipment	1,000	1,000	-	-	-
Total Principal's Office - 7 & Keshala						55,124	41,094	14,100	37,371	37,498
Principal's Office - 9-11 SAC's						2013	2013	Change	2014-2013	2013-2014
									Y.T.O.	ACTUAL
1000	0000	3400	01040	000	Principal Salary	22,522	24,890	(12,368)	19,447	43,848
1000	0000	3400	01140	000	Secretary Salary	22,980	40,368	(17,388)	25,488	35,834
1000	0000	3400	02140	000	Principal Health Ins	5,829	14,908	(9,079)	6,385	13,320
1000	0000	3400	02141	000	Principal Dental Life Ins	400	1,072	(672)	354	890
1000	0000	3400	02180	000	Secretary Health Ins	5,875	10,318	(4,543)	6,434	9,920
1000	0000	3400	02181	000	Secretary Dental Life Ins	87	124	(37)	34	40
1000	0000	3400	02240	000	Principal Medicare	327	508	(179)	202	530
1000	0000	3400	02280	000	Secretary Medicare/FICA	333	1,354	(1,021)	782	1,263
1000	0000	3400	02340	000	Principal Retirement	754	405	(149)	510	1,160
1000	0000	3400	02380	000	Secretary Retirement	772	580	173	352	911
1000	0000	3400	02640	000	Principal Tuition Reimb	1,200	1,200	-	-	-
1000	0000	3400	02580	000	Secretary Tuition Reimb	550	540	-	-	-
1000	0000	3400	02640	000	Principal Unemployment	144	88	56	-	80
1000	0000	3400	02680	000	Secretary Unemployment	88	178	(90)	-	160
1000	0000	3400	02740	000	Principal Workers Comp	144	233	(89)	233	101
1000	0000	3400	02780	000	Secretary Workers Comp	147	258	(111)	258	147
1000	0000	3400	03000	000	Service Contracts	-	-	-	-	-
1000	0000	3400	03210	000	Accreditation Costs	-	-	-	-	-
1000	0000	3400	03300	000	Training & Development	1,320	1,320	-	250	438
1000	0000	3400	04300	000	Repairs & Maintenance	700	700	-	-	20
1000	0000	3400	05110	000	Communications	2,000	2,000	-	1,982	3,320
1000	0000	3400	06000	000	Travel/Conferences	1,500	1,500	-	318	824
1000	0000	3400	06000	000	Supplies	1,750	1,750	-	284	888
1200	0000	3400	06400	000	Books/Periodicals	200	200	-	33	-

REGIONAL SCHOOL UNIT #50
 DETAILED BUDGET BY ACCT
 DRAFT #1 - April 13, 2018

GENERAL FUND EXPENSES						2018	2018	Change	2014-2018	2013-2014
									Y.T.O.	ACTUAL
1000	0000	2400	57300	300	Equipment					
1000	0000	2400	57340	300	Tech Related Hardware	5,000	5,000	-	4,731	5,152
1000	0000	2400	57350	300	Tech Related Software					
1000	0000	2400	58000	300	Miscellaneous					
1000	0000	2400	58100	300	Dues & Fees				62	51
Total Principal's Office - 9-12 SACB						*2,965	2,965	-	762	801
Total Principal's Office - 9-12 SACB						77,607	125,008	(47,401)	65,535	132,531
Principal's Office - 9-12 Ketchikan						2018	2018	Change	2014-2018	2013-2014
									Y.T.O.	ACTUAL
1000	0000	2400	51040	310	Principal Salary	22,022	26,349	(13,945)	17,574	42,880
1000	0000	2400	51180	310	Secretary Salary	23,850	23,323	527	16,867	23,577
1000	0000	2400	52140	310	Principal Health Ins					
1000	0000	2400	52141	310	Principal Dental/Life Ins	8,329	4,890	1,143	5,063	5,398
1000	0000	2400	52180	310	Secretary Health Ins	400	369	31	244	290
1000	0000	2400	52181	310	Secretary Dental/Life Ins	10,624	10,218	516	6,879	10,433
1000	0000	2400	52240	310	Principal Medicare	134	134	-	36	35
1000	0000	2400	52290	310	Secretary Medicare/FICA	327	528	(201)	250	522
1000	0000	2400	51180	310	Sub Medicare/FICA	2,580	2,210	367	1,280	1,790
1000	0000	2400	52340	310	Principal Retirement					
1000	0000	2400	52540	310	Principal Tuition Reimb	757	904	(207)	486	1,138
1000	0000	2400	52640	310	Principal Unemployment					
1000	0000	2400	52680	310	Secretary Unemployment	178	88	88		80
1000	0000	2400	52740	310	Principal Workers Comp	144	176	(32)		120
1000	0000	2400	52780	310	Secretary Workers Comp	144	233	(89)	253	274
1000	0000	2400	53000	310	Service Contracts	217	213	4	213	180
1000	0000	2400	53000	310	Training & Development	4,300	4,300	-		
1000	0000	2400	54300	310	Repairs & Maintenance				180	120
1000	0000	2400	55210	310	Communications	200	200	-		
1000	0000	2400	55850	310	Travel/Conferences	8,000	8,000	-	2,540	8,244
1000	0000	2400	56000	310	Supplies	8,000	2,500	2,500	88	481
1000	0000	2400	56420	310	Books/Periodicals	8,000	8,200	-	362	3,001
1000	0000	2400	57300	310	Equipment	500	500	-		879
1000	0000	2400	57340	310	Tech Related Software	500	500	-	2,151	5,450
1000	0000	2400	58100	310	Dues & Fees	1,800	1,800	-		
Total Principal's Office 9-12 Ketchikan						104,175	113,380	(8,205)	64,887	137,763

GENERAL FUND EXPENSES				2018	2019	Change	2014-2019 Y-T-D	2015-2014 ACTUAL		
Total Cost Center #7 - School Administration				587,125	505,549	(81,444)	588,303	611,507		
Total Cost Center #8 - Transportation										
Transportation in District				2018	2019	Change	2014-2019 Y-T-D	2015-2014 ACTUAL		
1000	0000	2700	51180	800	Drivers Salaries	220,848	219,350	1,598	118,822	137,638
1000	0000	2700	52180	800	Drivers Health Insurance	84,828	87,100	2,272	64,774	85,984
1000	0000	2700	52181	800	Drivers Dental Life Insurance	1,550	1,750	(200)	811	762
1000	0000	2700	52280	800	Drivers Medicare/FICA	18,522	18,740	(218)	8,389	13,710
1000	0000	2700	52480	800	Drivers Unemployment	1,872	1,718	154		1,277
1000	0000	2700	52780	800	Drivers Workers Comp	32,000	35,534	(3,534)	17,568	21,608
1000	0000	2700	51190	900	Monitors Salaries	17,500	10,000	7,500	8,361	14,904
1000	0000	2700	52290	900	Monitors Medicare/FICA	768	768	-	498	1,031
1000	0000	2700	51230	900	Substitute Salaries	17,500	17,500	-	13,321	25,090
1000	0000	2700	52230	900	Substitute Medicare/FICA	1,400	1,400	-	55	
1000	0000	2700	53000	900	Purchased Professional Svcs	1,500	1,500	-	229	1,308
1000	0000	2700	53300	900	Driver Physicians	3,000	3,500	(500)	2,252	2,499
1000	0000	2700	54000	800	Contracted Transportation	22,000	22,000	-	15,508	28,738
1000	0000	2700	54300	800	Repairs & Maintenance	25,000	25,000	5,000	3,258	25,528
1000	0000	2700	55220	800	Vehicle Insurance	8,500	8,500	-	588	8,130
1000	0000	2700	58500	900	Travel	750	750	-	330	457
1000	0000	2700	56220	900	Electricity	2,500	2,500	-	1,066	2,038
1000	0000	2700	56260	900	Fuel, Gasoline, Diesel	120,000	120,000	-	80,063	125,181
1000	0000	2700	56700	900	Supplies	90,000	40,000	49,999	35,821	58,208
1000	0000	2700	57300	900	Equipment	7,500	10,000	(2,500)	218	7,781
1000	0000	2700	57560	900	Vehicle Purchase	-	20,000	(20,000)	20,000	25,830
1000	0000	2700	58000	900	Miscellaneous	1,500	1,500	-	848	1,773
1000	0000	2700	58100	900	Dues & Fees	500	500	-	225	182
1000	0000	2700	58310	900	Lease Payments	80,000	68,000	22,000	25,400	28,879
1000	0000	2700	58530	900	Interest	4,000	2,000	2,000	1,314	637
Total Transportation in District				752,145	722,850	29,495	583,211	674,527		
Transportation Out of District Placement				2018	2019	Change	Y-T-D	ACTUAL		
1000	0000	2750	51190	900	Monitor Salary	10,000	7,500	2,500	4,915	6,118
1000	0000	2750	52290	900	Monitor Medicare/FICA	2,000	750	1,250	378	488
1000	0000	2750	52190	900	Monitor Health Insurance	-	-	-		
1000	0000	2750	55800	900	Out of District Placement - Travel	18,500	18,500	-	11,364	3,444
Total Transportation Out of District Placement				30,500	28,750	1,750	16,657	10,070		
Total Cost Center #8 - Transportation				782,645	749,400	33,245	599,868	684,597		

GENERAL FUND EXPENSES						2016	2015	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
Coal Center #1 - Facilities Maintenance										
Maintenance						2016	2015	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	0000	2620	51180	900	Director & Staff Salary	81,904	80,750	1,154	37,349	39,813
1000	0000	2620	52140	900	Director & Staff Health Insurance	12,863	12,250	613	7,084	12,163
1000	0000	2620	52181	900	Director & Staff Dental/Life Insurance	400	500	(100)	474	594
1000	0000	2620	52290	900	Director & Staff Medicare/FICA	4,736	4,547	189	2,549	4,007
1000	0000	2620	52680	900	Director & Staff Unemployment	144	132	12		120
1000	0000	2620	52790	900	Director & Staff Workers Comp	4,024	3,549	475		7,691
1000	0000	2620	53000	900	Professional & Technical Services	500	500	-	589	
1000	0000	2620	53300	900	Training & Development	100	100	-	130	665
1000	0000	2620	54300	900	Repairs & Maintenance	3,500	3,500	-	2,138	2,142
1000	0000	2620	54200	900	Snow Plowing & Removal	16,500	12,000	4,500	6,078	10,438
1000	0000	2620	56800	900	Travel	6,000	6,000	-	4,338	6,300
1000	0000	2620	56000	900	Supplies	4,000	6,500	(4,500)	962	2,804
1000	0000	2620	57300	900	Equipment	500	500	-		224
1000	0000	2620	58100	900	Dues & Fees	750	750	-	75	544
Total Maintenance						115,921	113,727	2,194	54,758	113,717
Custodial K-8 SACS						2016	2015	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	0000	2610	51180	010	Custodial Salaries	78,730	72,400	7,330	48,463	69,308
1000	0000	2610	52180	010	Custodial Health Ins	21,688	23,577	(1,889)	11,153	18,787
1000	0000	2610	52181	010	Custodial Dental/Life Ins	468	251	218	200	195
1000	0000	2610	52290	010	Custodial Medicare/FICA	6,099	5,536	563	3,652	5,208
1000	0000	2610	52680	010	Custodial Unemployment	362	351	11		300
1000	0000	2610	52790	010	Custodial Workers Comp	3,182	3,728	(454)		4,240
1000	0000	2610	51230	010	Substitutes	6,000	6,000	-	3,268	6,357
1000	0000	2610	52230	010	Substitutes Medicare/FICA	300	500	-	349	485
1000	0000	2610	54300	010	Repairs & Maintenance	1,500	1,500	-	72	
1000	0000	2610	56000	010	Supplies	11,500	11,500	-	7,708	11,787
1000	0000	2610	57300	010	Equipment	1,000	7,700	(6,700)		5,424
Total Custodial K-8 SACS						131,037	132,228	(1,191)	74,764	122,085
Custodial K-8 Ketchikan						2016	2015	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL
1000	0000	2610	51180	020	Custodial Salaries	54,840	55,215	(375)	20,366	38,549
1000	0000	2610	52180	020	Custodial Health Ins	8,251	4,799	3,452	7,600	11,868
1000	0000	2610	52181	020	Custodial Dental/Life Ins	368	233	135	193	198
1000	0000	2610	52290	020	Custodial Medicare/FICA	4,180	4,224	(44)	1,530	2,714
1000	0000	2610	52680	020	Custodial Unemployment	328	508	(180)		280
1000	0000	2610	52790	020	Custodial Workers Comp	3,652	3,224	427		3,907
1000	0000	2610	51230	020	Substitutes	10,000	10,000	-	4,148	10,978
1000	0000	2610	52230	020	Substitutes Medicare/FICA	1,000	1,000	-	317	840
1000	0000	2610	54300	020	Repairs & Maintenance	500	2,500	(2,000)	81	
1000	0000	2610	56000	020	Supplies	1,000	1,000	-	122	1,478

GENERAL FUND EXPENSES				2015	2014	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL		
Total Custodial K & Katabolic				83,816	82,494	1,322	34,447	69,749		
Custodial T & Katabolic				2015	2014	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL		
1000	0000	2610	61180	030	Custodial Salaries	41,448	41,490	(42)	27,498	29,444
1000	0000	2610	62140	030	Custodial Health Ins	8,080	7,623	457	8,127	7,825
1000	0000	2610	62181	030	Custodial Dental/Life Ins	282	193	89	167	135
1000	0000	2610	62280	030	Custodial Medicare/FICA	3,171	3,174	(3)	1,813	1,958
1000	0000	2610	62680	030	Custodial Unemployment	200	178	24		200
1000	0000	2610	62780	030	Custodial Workers Comp	2,694	1,823	771		2,287
1000	0000	2610	61230	030	Substitutes	3,000	5,000	(2,000)		3,034
1000	0000	2610	62230	030	Substitutes Medicare/FICA	600	600	-		231
1000	0000	2610	64300	030	Repairs & Maintenance	600	1,000	(1,000)		
1000	0000	2610	66000	030	Supplies	1,600	1,000	600	71	1,400
1000	0000	2610	67300	030	Equipment	600	1,000	(500)		39
Total Custodial T & Katabolic				61,881	63,474	(1,593)	34,644	48,515		
Custodial S & SACS				2015	2014	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL		
1000	0000	2610	61180	300	Custodial Salaries	39,270	44,350	(5,080)	28,751	34,881
1000	0000	2610	62140	300	Custodial Health Ins	10,672	11,673	(1,001)	8,624	8,399
1000	0000	2610	62181	300	Custodial Dental/Life Ins	281	148	133	300	190
1000	0000	2610	62280	300	Custodial Medicare/FICA	3,004	3,393	(389)	2,917	2,516
1000	0000	2610	62680	300	Custodial Unemployment	224	187	37		180
1000	0000	2610	62780	300	Custodial Workers Comp	2,553	2,090	463		2,300
1000	0000	2610	61230	300	Substitutes	5,000	5,000	-	3,762	7,167
1000	0000	2610	62230	300	Substitutes Medicare/FICA	600	600	-	280	623
1000	0000	2610	64300	300	Repairs & Maintenance	750	1,500	(750)		66
1000	0000	2610	66000	300	Supplies	11,000	10,600	400	8,083	11,283
1000	0000	2610	67300	300	Equipment	2,000	2,000	-		340
Total Custodial S & SACS				75,254	81,352	(6,098)	50,757	69,058		
Custodial S & Katabolic				2015	2014	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL		
1000	0000	2610	61180	310	Custodial Salaries	30,320	41,795	(11,475)	27,016	29,650
1000	0000	2610	62140	310	Custodial Health Ins	5,817	7,604	(1,787)		675
1000	0000	2610	62181	310	Custodial Dental/Life Ins	255	134	121	88	73
1000	0000	2610	62280	310	Custodial Medicare/FICA	2,485	3,187	(702)	1,796	1,997
1000	0000	2610	62680	310	Custodial Unemployment	160	177	(16)		180
1000	0000	2610	62780	310	Custodial Workers Comp	2,084	1,841	243		2,303
1000	0000	2610	61230	310	Substitutes	3,000	7,000	(3,900)	1,780	18,832
1000	0000	2610	62230	310	Substitutes Medicare/FICA	700	700	-	130	1,211
1000	0000	2610	64300	310	Repairs & Maintenance	600	600	-		46
1000	0000	2610	66000	310	Supplies	1,000	1,000	-	156	1,868
1000	0000	2610	67300	310	Equipment	600	600	-		26
Total Custodial S & Katabolic				65,515	84,648	(19,133)	30,969	58,173		
Operations/Maintenance Costs - K & SACS				2015	2014	Change	2014-2015 Y.T.D.	2013-2014 ACTUAL		
1000	0000	2600	63000	010	Professional & Technical Services	34,000	34,000	-	377	28,625
1000	0000	2600	64110	010	Solid Waste Removal	8,000	8,000	-	3,330	5,548
1000	0000	2600	64300	010	Repairs & Maintenance	8,500	8,500	-	7,704	14,632
1000	0000	2600	62110	010	Insurance - Property/Building	8,000	8,000	-		4,494
1000	0000	2600	65120	010	Telephone	1,500	1,500	-	2,802	1,287
1000	0000	2600	64330	010	Contracted Services				624	1,040

GENERAL FUND EXPENSES					2013	2013	Change	2014-2013 Y.T.O.	2013-2014 ACTUAL	
1000	0000	2600	59000	910	Plant Supplies	5,000	5,000	-	2,740	7,490
1000	0000	2600	59220	216	Electricity	50,478	50,478	-	22,049	37,629
1000	0000	2600	59230	918	Bottled Gas	1,500	1,500	-	639	1,029
1000	0000	2600	59240	010	Heating Fuel	77,500	87,500	(10,000)	38,024	82,211
1000	0000	2600	57300	010	Equipment	-	-	-	-	150
Total Operations/Maintenance Costs - K-4 SACB					187,978	187,978	(10,000)	75,338	181,882	
Operations/Maintenance Costs - K-6 Katabolin					2013	2013	Change	2014-2013 Y.T.O.	2013-2014 ACTUAL	
1000	0000	2600	53000	020	Professional & Technical Services	10,000	15,000	(5,000)	3,779	7,343
1000	0000	2600	54110	020	Solid Waste Removal	2,500	1,000	1,500	1,250	2,375
1000	0000	2600	54300	020	Repairs & Maintenance	10,000	15,000	(5,000)	883	3,865
1000	0000	2600	52210	020	Insurance - Property/Building	5,000	5,000	-	-	4,494
1000	0000	2600	55120	020	Telephone	3,500	1,000	2,500	2,800	1,255
1000	0000	2600	54200	020	Contracted Services	-	-	-	1,409	1,512
1000	0000	2600	59000	020	Plant Supplies	10,000	10,000	-	3,508	10,450
1000	0000	2600	59220	020	Electricity	32,000	32,000	-	15,238	26,671
1000	0000	2600	59230	020	Bottled Gas	500	500	-	-	422
1000	0000	2600	59240	020	Heating Fuel	78,000	88,000	(10,000)	31,753	68,730
1000	0000	2600	57300	020	Equipment	-	-	-	-	-
Total Operations/Maintenance Costs - K-6 Katabolin					181,500	187,500	(16,000)	52,546	127,252	
Operations/Maintenance Costs - F-4 Katabolin					2013	2013	Change	2014-2013 Y.T.O.	2013-2014 ACTUAL	
1000	0000	2600	53000	030	Professional & Technical Services	5,000	5,000	-	2,107	2,011
1000	0000	2600	54110	030	Solid Waste Removal	1,000	1,000	-	980	1,571
1000	0000	2600	54300	030	Repairs & Maintenance	4,800	4,800	-	-	4,942
1000	0000	2600	52210	030	Insurance - Property/Building	2,500	2,500	-	-	4,494
1000	0000	2600	55120	030	Telephone	700	700	-	1,154	475
1000	0000	2600	54200	030	Contracted Services	-	-	-	608	672
1000	0000	2600	59000	030	Plant Supplies	8,000	8,000	-	2,288	3,601
1000	0000	2600	59220	030	Electricity	18,000	18,000	-	8,980	19,013
1000	0000	2600	59230	030	Bottled Gas	500	500	-	-	-
1000	0000	2600	59240	030	Heating Fuel	43,000	43,000	-	17,001	62,972
1000	0000	2600	57300	030	Equipment	-	-	-	-	-

GENERAL FUND EXPENSES					2018	2019	Change	2014-2019 Y.T.O.	2013-2014 ACTUAL	
Total Operations/Maintenance Costs - 7 & 8 Katsuhito					81,500	81,800	-	33,204	121,854	
Operations/Maintenance Costs - 9-12 SACS					2018	2019	Change	2014-2019 Y.T.O.	2013-2014 ACTUAL	
1000	0000	2600	53000	300	Professional & Technical Services	34,000	34,000	-	577	28,305
1000	0000	2600	54112	300	Solid Waste Removal	5,000	5,000	-	3,530	6,083
1000	0000	2600	54300	300	Repairs & Maintenance	15,000	10,000	5,000	7,362	21,807
1000	0000	2600	62210	300	Insurance - Property/Building	5,000	5,000	-	-	4,484
1000	0000	2600	55320	300	Telephone	2,500	1,500	2,000	2,496	1,597
1000	0000	2600	54000	300	Contracted Services	1,500	-	-	-	1,040
1000	0000	2600	58000	300	Plant Supplies	7,000	7,300	-	2,745	8,321
1000	0000	2600	58200	300	Electricity	45,500	50,500	(5,000)	23,303	36,378
1000	0000	2600	58230	300	Bottled Gas	1,000	1,000	-	838	1,020
1000	0000	2600	58240	300	Heating Fuel	75,000	85,000	(10,000)	35,004	62,486
1000	0000	2600	57300	300	Equipment	-	-	-	-	-
Total Operations/Maintenance Costs - 9-12 SACS					182,500	190,000	(8,000)	78,127	100,817	
Operations/Maintenance Costs - 9-12 Katsuhito					2018	2019	Change	2014-2019 Y.T.O.	2013-2014 ACTUAL	
1000	0000	2600	53000	310	Professional & Technical Services	10,000	10,000	-	3,907	8,045
1000	0000	2600	54112	310	Solid Waste Removal	1,500	1,200	300	1,133	1,376
1000	0000	2600	54300	310	Repairs & Maintenance	7,500	12,500	(5,000)	35	6,987
1000	0000	2600	62210	310	Insurance - Property/Building	5,000	5,000	-	-	5,109
1000	0000	2600	55320	310	Telephone	5,000	1,000	4,000	3,759	1,414
1000	0000	2600	54000	310	Contracted Services	1,000	-	-	696	572
1000	0000	2600	58000	310	Plant Supplies	10,000	12,000	(2,000)	2,953	8,562
1000	0000	2600	58220	310	Electricity	35,000	35,000	-	18,250	20,880
1000	0000	2600	58230	310	Bottled Gas	500	500	-	-	-
1000	0000	2600	58240	310	Heating Fuel	75,000	88,500	(10,000)	25,790	62,872
1000	0000	2600	57300	310	Equipment	-	-	-	1,987	150
Total Operations/Maintenance Costs - 9-12 Katsuhito					133,500	148,200	(11,200)	52,325	122,941	
Capital Additions & Improvements					2018	2019	Change	2014-2019 Y.T.O.	2013-2014 ACTUAL	
1000	0000	2680	57100	010	Land - SACS K-8	10,000	-	10,000	-	255
1000	0000	2680	57200	010	Buildings - SACS K-8	57,500	10,000	47,500	7,588	-
1000	0000	2680	57300	010	Equipment - SACS K-8	26,800	25,000	(28,400)	14,843	1,518
1000	0000	2680	57100	020	Land - Katsuhito K-8	-	-	-	-	140
1000	0000	2680	57200	020	Buildings - Katsuhito K-8	85,000	15,000	75,000	7,500	30
1000	0000	2680	57300	020	Equipment - Katsuhito K-8	-	-	-	-	1,788
1000	0000	2680	57100	030	Land - Katsuhito T-8	-	-	-	-	540
1000	0000	2680	57200	030	Buildings - Katsuhito T-8	-	-	-	-	-
1000	0000	2680	57300	030	Equipment - Katsuhito T-8	1,500	-	1,500	-	-
1000	0000	2680	57100	300	Land - SACS 9-12	10,000	-	10,000	-	-
1000	0000	2680	57200	300	Buildings - SACS 9-12	57,500	-	57,500	-	-
1000	0000	2680	57300	300	Equipment - SACS 9-12	2,000	10,000	(8,000)	14,843	16,186
1000	0000	2680	57100	310	Land - Katsuhito 9-12	-	-	-	6,700	140
1000	0000	2680	57200	310	Buildings - Katsuhito 9-12	-	10,000	(10,000)	7,500	-
1000	0000	2680	57300	310	Equipment - Katsuhito 9-12	10,000	-	10,000	-	3,225
Total Capital Additions & Improvements					280,100	85,000	188,150	58,499	27,432	

GENERAL FUND EXPENSES					2008	2009	Change	2014-2015	2013-2014	
								Y.T.O.	ACTUAL	
Total Cost Center #9 - Facilities Maintenance					1,547,229	1,443,884	-103,345	835,945	1,226,383	
Cost Center #11 - All Other										
Food Service					2018	2018	Change	2014-2015	2013-2014	
								Y.T.O.	ACTUAL	
1000	0000	3100	300	Nutrition Computer System	2,800	2,800	-	1,819		
1000	0000	3100	300	School Nutrition Interfund Transfer	40,500	40,500	-	4,550	61,834	
Total Food Service					43,300	43,300	-	5,369	61,834	
Contingency					2018	2018	Change	2014-2015	2013-2014	
								Y.T.O.	ACTUAL	
1000	0000	0000	300	Contingency	35,000	35,000	-	-	-	
Total Contingency					35,000	35,000	-	-	-	
Total Cost Center #11 - All Other					78,000	78,000	-	5,369	61,834	
TOTAL GENERAL FUND EXPENSES					6,465,743	6,374,963	90,780	4,826,028	6,791,632	
ADULT EDUCATION										
Adult Education - Administration					2018	2018	Change	2014-2015	2013-2014	
								Y.T.O.	ACTUAL	
1500	0000	2200	51540	400	Director Salary	18,800	18,800	-	5,800	10,750
1500	0000	2300	52040	400	Director Medicare/FICA	200	200	-	247	623
1500	0000	2300	51180	400	Director Salary	2,500	2,500	-	876	1,561
Total Adult Ed Administration					13,500	13,500	-	6,723	12,934	
Adult Education - Region II					2018	2018	Change	2014-2015	2013-2014	
								Y.T.O.	ACTUAL	
1500	0000	1000	55400	400	Region II Assessment	4,500	4,500	-	4,307	4,317
Total Adult Education - Region II					4,500	4,500	-	4,307	4,317	
Adult Education - High School Completion					2018	2018	Change	2014-2015	2013-2014	
								Y.T.O.	ACTUAL	
1500	0000	1000	51010	400	Teacher Salaries	8,000	8,000	-	2,108	5,570
1500	0000	1000	52110	400	Teacher Medicare	217	217	-	88	234
1500	0000	1000	58500	400	Travel/Conferences	193	193	-		798
1500	0000	1000	58400	400	Books & Periodicals	2,545	2,545	-	871	75
Total Adult Education - High School Completion					10,955	10,955	-	3,067	6,677	
Adult Education - Enrichment Courses					2018	2018	Change	2014-2015	2013-2014	
								Y.T.O.	ACTUAL	
2015	0200	1000	51010	400	Teacher Salaries	12,808	12,808	-	8,888	12,737
2015	0200	1000	52110	400	Teacher Medicare	815	815	-	330	821
2015	0200	1000	53300	400	Training & Development	585	585	-	374	578
2015	0200	1000	58500	400	Travel/Conferences	700	700	-	698	
2015	0200	1300	58100	400	Supplies	7,000	7,000	-	3,474	4,280
Total Adult Education - Enrichment Courses					21,708	21,708	-	14,565	18,426	
TOTAL ADULT EDUCATION					50,211	50,211	-	27,562	42,318	
GRAND TOTAL GENERAL FUND & ADULT EDUCATION EXPENSES					6,515,954	6,425,174	90,780	4,853,590	6,833,950	

