

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
<u>SCHOOL BOARD</u>						
1000-0000-2310-51500-900 Directors Stipends	14,000.00	11,225.00	14,000.00	3,600.00	14,000.00	0.00
1000-0000-2310-52000-900 Benefits	1,200.00	858.75	1,200.00	275.43	1,200.00	0.00
1000-0000-2310-53400-900 Contracted Prof	22,250.00	22,988.26	22,250.00	35,350.00	30,000.00	7,750.00
1000-0000-2310-53450-900 Legal Fees	40,000.00	49,326.04	40,000.00	19,219.51	50,000.00	10,000.00
1000-0000-2310-55200-900 Liability Insurance	9,620.00	10,271.00	11,298.00	10,344.00	11,378.40	80.40
1000-0000-2310-56000-900 General Supplies	1,000.00	1,687.62	1,000.00	0.00	1,000.00	0.00
1000-0000-2310-58100-900 Dues & Fees	5,000.00	7,748.46	5,000.00	4,934.48	5,000.00	0.00
School Board	\$93,070.00	\$104,105.13	\$94,748.00	\$73,723.42	\$112,578.40	\$17,830.40
<u>SUPERINTENDENTS OFFICE</u>						
1000-0000-2320-51040-900 Salaries Superintendent	92,000.00	93,363.00	105,000.00	60,576.90	106,575.00	1,575.00
1000-0000-2320-51190-900 Salaries Secretaries	55,021.00	57,971.35	58,297.25	35,894.01	63,284.00	4,986.75
1000-0000-2320-52040-900 Benefits Superintendent	15,222.00	13,631.07	3,679.62	2,900.63	7,113.73	3,434.11
1000-0000-2320-52090-900 Benefits Secretaries	25,053.00	16,268.92	19,652.79	12,181.86	17,725.79	(1,927.00)
1000-0000-2320-52340-900 MainePERS	3,091.00	3,137.23	4,052.94	2,035.35	4,220.37	167.43
1000-0000-2320-55310-900 Postage	5,000.00	3,992.96	5,000.00	2,143.29	5,000.00	0.00
1000-0000-2320-55400-900 Advertising	4,500.00	3,612.78	4,500.00	1,349.72	4,500.00	0.00
1000-0000-2320-55500-900 Printing	500.00	0.00	500.00	0.00	500.00	0.00
1000-0000-2320-55810-900 Prof Dev Travel	1,000.00	730.65	1,000.00	0.00	1,000.00	0.00
1000-0000-2320-56000-900 General Supplies	3,000.00	2,346.18	3,000.00	1,238.27	3,000.00	0.00
1000-0000-2320-58100-900 Dues & Fees	1,000.00	1,531.34	1,500.00	1,218.00	1,500.00	0.00
Superintendents Office	\$205,387.00	\$196,585.48	\$206,182.60	\$119,538.03	\$214,418.89	\$8,236.29
<u>BUSINESS OFFICE</u>						
1000-0000-2500-51187-900 Salary Business Manager	68,033.00	65,997.65	70,000.00	40,111.74	70,570.00	570.00
1000-0000-2500-51188-900 Salaries Support	79,997.00	89,801.39	89,544.00	52,578.05	92,166.10	2,622.10
1000-0000-2500-52087-900 Benefits Business Manager	26,356.00	18,638.18	20,592.72	12,092.11	22,653.65	2,060.93
1000-0000-2500-52088-900 Benefits Support	32,322.00	30,637.70	29,705.32	20,158.17	36,321.47	6,616.15
1000-0000-2500-52388-900 MePERS PLD	4,180.00	4,365.17	4,623.79	2,755.43	4,866.20	242.41

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2500-52520-900 Professional Credits	0.00	0.00	1,500.00	209.00	1,500.00	0.00
1000-0000-2500-55800-900 Travel	100.00	79.86	100.00	64.80	0.00	(100.00)
1000-0000-2500-55810-900 Prof Dev Travel	300.00	1,012.70	300.00	66.96	400.00	100.00
1000-0000-2500-56000-900 General Supplies	1,500.00	1,421.38	1,500.00	1,413.68	1,500.00	0.00
1000-0000-2500-58100-900 Dues & Fees	1,550.00	732.12	50.00	48.32	50.00	0.00
Business Office	\$214,338.00	\$212,686.15	\$217,915.83	\$129,498.26	\$230,027.42	\$12,111.59
TOTAL SYSTEM ADMINISTRATION	\$512,795.00	\$513,376.76	\$518,846.43	\$322,759.71	\$557,024.71	\$38,178.28
<u>SM PRIMARY ADMINISTRATION</u>						
1000-0000-2220-54300-020 Repairs & Maintenance	0.00	0.00	500.00	0.00	0.00	(500.00)
1000-0000-2400-51040-020 Salary Principal	82,277.00	78,627.78	83,922.54	48,418.01	85,181.38	1,258.84
1000-0000-2400-51041-020 ASSISTANT PRINCIPAL	34,410.00	17,128.66	0.00	0.00	0.00	0.00
1000-0000-2400-51180-020 Salaries Secretaries	44,008.00	52,769.95	47,703.60	30,969.13	57,893.76	10,190.16
1000-0000-2400-51230-020 Substitutes	0.00	270.00	0.00	70.00	0.00	0.00
1000-0000-2400-52030-020 Benefits Subs	0.00	56.74	0.00	5.85	0.00	0.00
1000-0000-2400-52040-020 Benefits Principal	10,405.00	10,328.64	8,748.71	6,466.53	11,551.33	2,802.62
1000-0000-2400-52041-020 BENEFITS ASST PRINCIPAL	5,070.00	2,679.05	0.00	49.20	0.00	0.00
1000-0000-2400-52080-020 Benefits Support	24,286.00	9,834.77	11,572.87	16,249.21	27,418.71	15,845.84
1000-0000-2400-52340-020 MainePERS	2,765.00	2,641.34	3,239.44	1,626.85	3,373.18	133.74
1000-0000-2400-52341-020 MainePERS	1,156.00	575.44	1,156.00	0.00	0.00	(1,156.00)
1000-0000-2400-52510-020 PROF CREDITS	0.00	0.00	3,300.00	0.00	0.00	(3,300.00)
1000-0000-2400-55310-020 Postage	600.00	412.55	600.00	1,107.70	470.00	(130.00)
1000-0000-2400-55500-020 Printing	400.00	0.00	400.00	0.00	400.00	0.00
1000-0000-2400-55800-020 Travel	500.00	545.54	500.00	91.48	500.00	0.00
1000-0000-2400-56000-020 General Supplies	3,000.00	3,259.56	8,750.00	5,488.37	8,581.09	(168.91)
1000-0000-2400-56400-020 Books/Periodicals	100.00	0.00	100.00	0.00	100.00	0.00
1000-0000-2400-58100-020 Dues & Fees	650.00	875.50	1,425.00	614.58	525.00	(900.00)
SM PRIMARY ADMINISTRATION	\$209,627.00	\$180,005.52	\$171,918.16	\$111,156.91	\$195,994.45	\$24,076.29
<u>SM ELEMENTARY ADMINISTRATION</u>						

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2400-51040-030 Salary Principal	85,264.00	86,526.55	86,969.28	50,175.77	88,273.82	1,304.54
1000-0000-2400-51042-030 SALARY ADMIN ASST	28,454.00	29,397.47	28,608.00	15,162.24	30,208.80	1,600.80
1000-0000-2400-51180-030 Salaries Secretaries	30,556.00	17,771.56	27,417.60	11,799.00	20,692.77	(6,724.83)
1000-0000-2400-51200-030 SUB SUPPORT SALAREIS	800.00	0.00	0.00	0.00	0.00	0.00
1000-0000-2400-51230-030 Substitutes	0.00	7,668.50	0.00	355.00	0.00	0.00
1000-0000-2400-52030-030 Benefits Subs	100.00	592.93	0.00	7.68	0.00	0.00
1000-0000-2400-52040-030 Benefits Principal	22,134.00	22,367.90	22,945.94	13,782.34	25,189.87	2,243.93
1000-0000-2400-52042-030 ADMIN ASST BENEFITS	9,426.00	9,900.28	9,948.99	5,754.07	12,207.56	2,258.57
1000-0000-2400-52080-030 Benefits Support	9,598.00	8,499.29	8,898.65	6,349.83	14,029.00	5,130.35
1000-0000-2400-52330-030 Maine State Retirement	27.00	18.40	0.00	10.92	0.00	0.00
1000-0000-2400-52340-030 MainePERS	2,865.00	2,906.97	3,356.89	1,685.94	3,495.64	138.75
1000-0000-2400-55310-030 Postage	650.00	580.85	650.00	328.16	500.00	(150.00)
1000-0000-2400-55500-030 Printing	200.00	0.00	100.00	0.00	100.00	0.00
1000-0000-2400-55800-030 Travel	500.00	270.98	500.00	500.00	500.00	0.00
1000-0000-2400-56000-030 General Supplies	3,000.00	2,364.74	6,250.00	3,983.56	6,250.00	0.00
1000-0000-2400-56400-030 Books/Periodicals	150.00	125.50	150.00	0.00	0.00	(150.00)
1000-0000-2400-58100-030 Dues & Fees	650.00	75.00	650.00	107.40	650.00	0.00
SM ELEMENTARY ADMINISTRATION	\$194,374.00	\$189,066.92	\$196,445.35	\$110,001.91	\$202,097.46	\$5,652.11
<u>MIDDLE SCH ADMINISTRATION</u>						
1000-0000-2400-51040-040 Salary Principal	87,513.00	88,808.59	89,263.26	51,499.27	90,602.21	1,338.95
1000-0000-2400-51042-040 SALARY ADMIN SUPPORT ASST	29,307.00	27,431.00	27,472.00	14,388.47	29,011.60	1,539.60
1000-0000-2400-51180-040 Salaries Secretaries	55,164.00	55,873.57	51,861.60	29,929.21	54,811.84	2,950.24
1000-0000-2400-51230-040 Substitutes	0.00	637.50	0.00	262.50	0.00	0.00
1000-0000-2400-52030-040 Benefits Subs	0.00	52.61	0.00	21.94	0.00	0.00
1000-0000-2400-52040-040 Benefits Principal	15,666.00	14,874.66	16,502.61	10,105.39	17,661.52	1,158.91
1000-0000-2400-52042-040 BENEFITS ADMIN SUPPORT ASST	14,759.00	3,635.17	3,598.85	1,828.70	3,868.14	269.29
1000-0000-2400-52080-040 Benefits Support	24,255.00	25,376.89	23,872.86	15,097.69	28,943.67	5,070.81
1000-0000-2400-52340-040 MainePERS	2,940.00	2,984.30	3,445.67	1,730.35	3,587.85	142.18
1000-0000-2400-52380-040 MePERS PLD	2,584.00	2,698.95	2,647.70	1,581.22	2,858.22	210.52

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2400-55310-040 Postage	2,500.00	2,184.90	2,500.00	2,371.48	2,500.00	0.00
1000-0000-2400-55500-040 Printing	2,000.00	1,462.00	2,000.00	962.65	1,800.00	(200.00)
1000-0000-2400-55800-040 Travel	500.00	250.00	500.00	99.36	500.00	0.00
1000-0000-2400-56000-040 General Supplies	360.00	48.00	360.00	48.00	300.00	(60.00)
1000-0000-2400-58100-040 Dues & Fees	1,200.00	957.55	1,200.00	1,073.55	1,200.00	0.00
MS Administration	\$238,748.00	\$227,275.69	\$225,224.55	\$130,999.78	\$237,645.05	\$12,420.50
<u>SMHS ADMIN</u>						
1000-0000-2400-51040-300 Salary Principal	84,478.00	85,730.45	86,167.56	49,713.27	87,460.07	1,292.51
1000-0000-2400-51041-300 Salary Asst Principal/AD	75,412.00	73,067.00	73,440.00	42,370.23	74,541.60	1,101.60
1000-0000-2400-51180-300 Salaries Secretaries	62,668.00	62,179.85	58,867.20	32,844.56	62,870.08	4,002.88
1000-0000-2400-52040-300 Benefits Principal	22,130.00	22,695.38	23,003.11	13,767.75	26,986.81	3,983.70
1000-0000-2400-52041-300 Benefits Asst Principal/AD	18,659.00	21,004.36	22,825.15	13,598.27	26,704.22	3,879.07
1000-0000-2400-52043-300 RETIREE HEALTH INS	1,276.00	798.40	1,276.00	876.49	0.00	(1,276.00)
1000-0000-2400-52080-300 Benefits Support	17,747.00	18,466.82	16,565.30	11,086.85	21,216.87	4,651.57
1000-0000-2400-52340-300 MainePERS	2,838.00	2,880.51	3,326.05	1,670.35	3,463.42	137.37
1000-0000-2400-52341-300 MainePERS	2,534.00	2,455.20	2,834.70	1,423.59	2,951.85	117.15
1000-0000-2400-52380-300 MePERS	1,007.00	1,030.78	1,136.18	530.06	1,244.83	108.65
1000-0000-2400-52520-300 Prof Credits	0.00	1,112.00	0.00	1,140.00	0.00	0.00
1000-0000-2400-53000-300 Con't Services	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
1000-0000-2400-55310-300 Postage	5,500.00	4,135.09	5,500.00	3,609.70	5,500.00	0.00
1000-0000-2400-55500-300 Printing	3,250.00	0.00	3,000.00	0.00	3,000.00	0.00
1000-0000-2400-55800-300 Travel	500.00	250.00	500.00	43.20	500.00	0.00
1000-0000-2400-56000-300 General Supplies	5,798.00	2,815.55	10,000.00	1,047.14	25,000.00	15,000.00
1000-0000-2400-56400-300 Books/Periodicals	100.00	100.00	800.00	0.00	800.00	0.00
1000-0000-2400-58100-300 Dues & Fees	7,000.00	6,510.00	7,000.00	4,287.40	7,000.00	0.00
SMHS ADMIN	\$311,897.00	\$305,231.39	\$317,241.25	\$178,008.86	\$350,239.75	\$32,998.50
TOTAL ADMINISTRATION	\$954,646.00	\$901,579.52	\$910,829.31	\$530,167.46	\$985,976.71	\$75,147.40
<u>CURRICULUM COORDINATION INS</u>						

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-1100-1010-56100-040 INSTRUCTIONAL SUPPLIES MIDDLE SCH	0.00	0.00	3,000.00	0.00	0.00	(3,000.00)
1000-1100-1010-56400-030 TEXTBOOKS ELEMENTARY REG INST	0.00	0.00	16,464.00	9,995.96	15,680.00	(784.00)
1000-1100-1010-56400-040 TEXTBOOKS MIDDLE SCHOOL	0.00	0.00	5,000.00	4,103.34	5,000.00	0.00
1000-1100-1010-56600-020 AV MATERIALS K-2	0.00	0.00	1,000.00	0.00	1,000.00	0.00
1000-1120-1010-56400-020 TEXTBOOKS K-2 INSTRUCTION	0.00	0.00	8,536.00	7,561.10	9,500.00	964.00
1000-1121-1010-56100-020 INSTRUCTIONAL SUPPLIES LES PRE-K	0.00	0.00	3,000.00	0.00	0.00	(3,000.00)
1000-1200-1010-56400-300 TEXTBOOKS HS	0.00	0.00	15,890.00	10,252.07	15,890.00	0.00
Reg Ed Curriculum Coordinator	\$0.00	\$0.00	\$52,890.00	\$31,912.47	\$47,070.00	\$(5,820.00)
TOTAL REGULAR INSTRUCTION	\$0.00	\$0.00	\$52,890.00	\$31,912.47	\$47,070.00	\$(5,820.00)
<u>LES REGULAR INSTRUCTION</u>						
1000-1100-1000-51010-020 Salaries Teachers	664,694.00	661,566.19	0.00	2,051.49	0.00	0.00
1000-1100-1000-51230-020 Substitutes	10,000.00	10,386.25	0.00	80.00	0.00	0.00
1000-1100-1000-52010-020 Benefits Teachers	190,927.00	215,278.14	0.00	7,348.74	0.00	0.00
1000-1100-1000-52020-020 Benefits Ed Techs	0.00	0.00	0.00	26.32	0.00	0.00
1000-1100-1000-52030-020 Benefits Subs	480.00	486.23	0.00	1.72	0.00	0.00
1000-1100-1000-52310-020 PROF MSRS	22,334.00	22,228.59	0.00	68.91	0.00	0.00
1000-1100-1000-52330-020 Maine State Retirement	336.00	3.53	0.00	0.00	0.00	0.00
1000-1100-1000-52510-020 Prof Credits Teachers	12,087.00	8,015.50	0.00	6,117.50	0.00	0.00
1000-1100-1000-55810-020 Prof Dev Travel	1,000.00	308.98	0.00	0.00	0.00	0.00
1000-1100-1000-56100-020 INSTRUCTIONAL SUPPLIES	12,362.00	11,984.50	0.00	0.00	0.00	0.00
1000-1100-1000-56400-020 TEXTBOOKS	6,076.00	6,153.15	0.00	0.00	0.00	0.00
1000-1100-1000-58100-020 Dues & Fees	1,000.00	538.13	0.00	0.00	0.00	0.00
LES Regular Instruction	\$921,296.00	\$936,949.19	\$0.00	\$15,694.68	\$0.00	\$0.00
<u>SM PRIMARY SCHOOL K-2</u>						
1000-0000-2190-53000-020 504 COMP CONTRACTED SERVICES	0.00	0.00	250.00	500.00	500.00	250.00
1000-0000-2190-56000-020 504 COMPLIANCE SUPPLIES	0.00	0.00	200.00	0.00	0.00	(200.00)
1000-1120-1000-51010-020 Salaries Teachers	587,231.00	604,035.57	1,147,698.93	508,441.13	1,154,744.64	7,045.71

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-1120-1000-51020-020 Salaries Ed Techs	0.00	0.00	0.00	13,113.79	26,890.50	26,890.50
1000-1120-1000-51230-020 Substitutes	8,000.00	11,925.00	24,000.00	8,357.86	25,243.79	1,243.79
1000-1120-1000-52010-020 Benefits Teachers	189,773.00	191,885.12	359,360.24	148,738.51	330,767.79	(28,592.45)
1000-1120-1000-52020-020 Benefits Ed Techs	0.00	0.00	0.00	5,600.32	11,439.94	11,439.94
1000-1120-1000-52030-020 Benefits Subs	350.00	674.11	1,310.00	642.77	99.84	(1,210.16)
1000-1120-1000-52310-020 PROF MSRS	19,731.00	25,033.81	43,471.40	17,083.68	45,727.91	2,256.51
1000-1120-1000-52330-020 Maine State Retirement	269.00	33.27	672.00	10.26	0.00	(672.00)
1000-1120-1000-52510-020 PROFESSIONAL COURSES	5,680.00	2,940.44	17,320.00	4,525.00	15,443.00	(1,877.00)
1000-1120-1000-54300-020 EQUIPMENT	0.00	0.00	2,775.00	1,395.00	0.00	(2,775.00)
1000-1120-1000-55810-020 Prof Dev Travel	1,000.00	0.00	2,000.00	0.00	2,000.00	0.00
1000-1120-1000-56000-020 General Supplies	0.00	78.39	0.00	115.62	0.00	0.00
1000-1120-1000-56100-020 INSTRUCTIONAL SUPPLIES	7,170.00	8,764.91	30,635.00	24,039.44	32,144.02	1,509.02
1000-1120-1000-56400-020 TEXTBOOKS	7,287.00	5,375.18	4,921.68	2,729.04	0.00	(4,921.68)
1000-1120-1000-58100-020 Dues & Fees	0.00	0.00	2,000.00	696.00	949.00	(1,051.00)
SM PRIMARY SCHOOL K-2	\$826,491.00	\$850,745.80	\$1,636,614.25	\$735,988.42	\$1,645,950.43	\$9,336.18
<u>SM PRIMARY PRE-K</u>						
1000-1121-1000-51010-020 Teachers Salaries	78,551.00	64,600.71	73,433.02	35,895.19	74,534.52	1,101.50
1000-1121-1000-51020-020 SUPPORT SALARIES	32,317.00	44,749.47	34,846.56	23,494.15	38,727.36	3,880.80
1000-1121-1000-52010-020 Benefits Teachers	31,787.00	24,581.57	26,613.06	17,517.57	27,343.01	729.95
1000-1121-1000-52020-020 BENEFITS - SUPPORT	743.00	5,362.13	1,793.42	5,467.87	7,026.06	5,232.64
1000-1121-1000-52310-020 PROF MSRS	2,639.00	2,170.57	2,467.34	1,206.10	2,951.57	484.23
1000-1121-1000-52320-020 MSRS	1,086.00	1,920.81	2,233.61	789.43	1,533.60	(700.01)
1000-1121-1000-52510-020 PROFESSIONAL COURSES	1,471.00	476.00	1,500.00	0.00	0.00	(1,500.00)
1000-1121-1000-56100-020 INSTRUCTIONAL SUPPLIES	10,406.00	10,586.42	7,338.67	3,324.49	3,966.81	(3,371.86)
SM PRIMARY SCHOOL PRE-K	\$159,000.00	\$154,447.68	\$150,225.68	\$87,694.80	\$156,082.93	\$5,857.25
<u>SMELEMENTARY REG INST</u>						
1000-0000-2190-53000-030 504 COMPLIANCE CONTR SERVICES	0.00	0.00	250.00	500.00	500.00	250.00
1000-0000-2190-56000-030 504 COMPLIANCE SUPPLIES	0.00	0.00	200.00	0.00	0.00	(200.00)

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-1100-1000-51010-030 Salaries Teachers	734,807.00	713,165.58	1,304,513.24	553,665.83	1,248,709.68	(55,803.56)
1000-1100-1000-51020-030 Salaries Ed Techs	22,057.00	39,450.17	41,927.55	0.00	0.00	(41,927.55)
1000-1100-1000-51230-030 Substitutes	8,000.00	9,305.00	16,000.00	7,849.50	17,243.79	1,243.79
1000-1100-1000-52010-030 Benefits Teachers	221,097.00	245,152.98	382,913.19	159,126.08	335,906.01	(47,007.18)
1000-1100-1000-52011-030 Retiree Health Ins	3,449.00	2,221.61	3,449.00	1,458.79	1,500.00	(1,949.00)
1000-1100-1000-52020-030 Benefits Ed Techs	16,138.00	18,270.46	12,753.17	1,841.30	0.00	(12,753.17)
1000-1100-1000-52030-030 Benefits Subs	350.00	536.86	700.00	500.09	99.84	(600.16)
1000-1100-1000-52310-030 PROF MSRS	24,689.00	23,416.85	48,801.64	18,547.49	49,269.09	467.45
1000-1100-1000-52320-030 MSRS	741.00	829.61	1,021.60	0.00	0.00	(1,021.60)
1000-1100-1000-52330-030 Maine State Retirement	269.00	23.51	0.00	34.60	0.00	0.00
1000-1100-1000-52510-030 Prof Credits Teachers	7,000.00	20,014.00	7,000.00	20,854.50	20,000.00	13,000.00
1000-1100-1000-55810-030 Prof Dev Travel	500.00	90.00	800.00	0.00	1,000.00	200.00
1000-1100-1000-56100-030 INSTRUCTIONAL SUPPLIES	16,503.50	16,899.63	30,131.00	19,335.74	26,403.00	(3,728.00)
1000-1100-1000-56400-030 Text Books	5,880.50	2,780.38	2,101.00	0.00	1,200.00	(901.00)
1000-1100-1000-58100-030 Dues & Fees	2,000.00	582.00	2,000.00	695.00	0.00	(2,000.00)
SM ELEMENTARY REG INSTRUCT	\$1,063,481.00	\$1,092,738.64	\$1,854,561.39	\$784,408.92	\$1,701,831.41	\$(152,729.98)
<u>JES K-2</u>						
1000-1120-1000-51010-030 Salaries Teachers	503,796.00	566,579.33	0.00	153.54	0.00	0.00
1000-1120-1000-51230-030 Substitutes	8,000.00	7,045.00	0.00	0.00	0.00	0.00
1000-1120-1000-52010-030 Benefits Teachers	131,283.00	169,270.26	0.00	5,193.98	0.00	0.00
1000-1120-1000-52030-030 Benefits Subs	350.00	361.24	0.00	0.00	0.00	0.00
1000-1120-1000-52310-030 PROF MSRS	16,927.00	22,765.27	0.00	0.00	0.00	0.00
1000-1120-1000-52330-030 Maine State Retirement	269.00	4.71	0.00	0.00	0.00	0.00
1000-1120-1000-55810-030 Prof Dev Travel	500.00	250.00	0.00	0.00	0.00	0.00
1000-1120-1000-56100-030 INSTRUCTIONAL SUPPLIES	17,208.50	16,491.67	0.00	0.00	0.00	0.00
1000-1120-1000-56400-030 Text Books	4,070.50	3,003.27	0.00	0.00	0.00	0.00
JES K-2	\$682,404.00	\$785,770.75	\$0.00	\$5,347.52	\$0.00	\$0.00
<u>MS REGULAR INSTRUCTION</u>						

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2190-53000-040 504 COMPLIANCE CONTR SERVICES	0.00	0.00	250.00	500.00	500.00	250.00
1000-0000-2190-56000-040 504 COMPLIANCE SUPPLIES	0.00	0.00	200.00	0.00	0.00	(200.00)
1000-1100-1000-51010-040 Salaries Teachers	1,116,492.00	1,122,146.28	1,148,550.71	481,425.24	1,104,664.63	(43,886.08)
1000-1100-1000-51020-040 Salaries Ed Techs	0.00	0.00	0.00	7,472.45	16,994.25	16,994.25
1000-1100-1000-51230-040 Substitutes	15,000.00	17,920.95	15,000.00	7,103.68	16,243.79	1,243.79
1000-1100-1000-52010-040 Benefits Teachers	261,628.00	367,391.66	325,528.41	141,418.36	295,534.06	(29,994.35)
1000-1100-1000-52011-040 Retiree Health Ins	4,464.00	4,533.88	4,464.00	4,379.67	3,000.00	(1,464.00)
1000-1100-1000-52020-040 Benefits Ed Techs	0.00	0.00	0.00	3,184.89	10,668.94	10,668.94
1000-1100-1000-52030-040 Benefits Subs	1,000.00	909.62	700.00	581.98	99.84	(600.16)
1000-1100-1000-52310-040 PROF MSRS	37,514.00	38,317.73	38,591.32	16,180.25	43,744.74	5,153.42
1000-1100-1000-52330-040 Maine State Retirement	504.00	11.44	0.00	0.00	0.00	0.00
1000-1100-1000-52510-040 Prof Credits Teachers	5,000.00	12,170.00	12,000.00	18,599.02	20,000.00	8,000.00
1000-1100-1000-54300-040 Repairs/Maint Equip	400.00	200.00	400.00	0.00	300.00	(100.00)
1000-1100-1000-55810-040 Prof Dev Travel	1,500.00	324.97	1,500.00	0.00	1,500.00	0.00
1000-1100-1000-56100-040 INSTRUCTIONAL SUPPLIES	29,760.00	21,274.62	26,320.00	16,383.83	25,430.00	(890.00)
1000-1100-1000-56400-040 BOOKS	4,915.00	2,641.44	1,755.00	865.77	1,220.00	(535.00)
1000-1100-1000-56500-040 Computer Software	18,000.00	17,100.00	18,000.00	14,175.00	15,500.00	(2,500.00)
MS Reg Instruction	\$1,496,177.00	\$1,604,942.59	\$1,593,259.44	\$712,270.14	\$1,555,400.25	\$(37,859.19)
<u>MS ALTERNATIVE EDUCATION</u>						
1000-4200-1000-51010-040 Salaries Teachers	47,804.00	61,665.57	62,590.56	26,480.63	31,764.71	(30,825.85)
1000-4200-1000-51020-040 SUPPORT SALARIES	0.00	0.00	0.00	0.00	13,813.80	13,813.80
1000-4200-1000-52010-040 Benefits Teachers	22,298.00	11,337.40	17,286.94	7,303.73	14,626.44	(2,660.50)
1000-4200-1000-52020-040 BENEFITS - SUPPORT	0.00	0.00	0.00	0.00	470.23	470.23
1000-4200-1000-52310-040 PROF MSRS	1,606.00	1,354.73	2,603.04	889.79	1,257.88	(1,345.16)
1000-4200-1000-52320-040 MSRS	0.00	0.00	0.00	0.00	547.03	547.03
1000-4200-1000-56100-040 INSTRUCTIONAL SUPPLIES	235.00	201.86	235.00	197.78	105.00	(130.00)
1000-4200-1000-56400-040 Books/Periodicals	75.00	59.29	75.00	0.00	180.00	105.00
1000-4200-1000-56500-040 Software	0.00	0.00	20.00	19.99	0.00	(20.00)

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
MS Alternative Education	\$72,018.00	\$74,618.85	\$82,810.54	\$34,891.92	\$62,765.09	\$(20,045.45)
<u>MS G&T</u>						
1000-4900-1000-51010-040 Salaries Teachers	45,132.00	48,614.08	50,872.45	21,522.93	51,635.54	763.09
1000-4900-1000-52010-040 Benefits Teachers	10,788.00	11,339.58	15,772.46	4,089.79	9,297.68	(6,474.78)
1000-4900-1000-52310-040 PROF MSRS	1,516.00	1,633.57	1,709.31	723.17	2,044.77	335.46
1000-4900-1000-55810-040 Prof Dev Travel	1,100.00	0.00	0.00	0.00	0.00	0.00
1000-4900-1000-56100-040 INSTRUCTIONAL SUPPLIES	500.00	0.00	500.00	94.82	500.00	0.00
1000-4900-1000-56400-040 BOOKS	1,040.00	0.00	1,040.00	108.00	500.00	(540.00)
1000-4900-1000-56500-040 SOFTWARE	1,000.00	285.00	1,000.00	36.00	1,000.00	0.00
MS G&T	\$61,076.00	\$61,872.23	\$70,894.22	\$26,574.71	\$64,977.99	\$(5,916.23)
<u>SMHS INSTRUCTION</u>						
1000-0000-2190-53000-300 504 COMPLIANCE CONT SERVICES	0.00	0.00	250.00	500.00	500.00	250.00
1000-0000-2190-56000-300 504 COMPLIANCE SUPPLIES	0.00	0.00	200.00	0.00	0.00	(200.00)
1000-0000-2190-58160-990 CHARTER COMMISSION FEES	200.00	0.00	0.00	0.00	0.00	0.00
1000-1200-1000-51010-300 Salaries Teachers	1,697,951.00	1,690,642.99	1,717,644.37	681,063.69	1,553,482.46	(164,161.91)
1000-1200-1000-51230-300 Substitutes	24,000.00	39,930.00	24,000.00	26,370.19	25,243.79	1,243.79
1000-1200-1000-52010-300 Benefits Teachers	485,325.00	479,074.21	479,061.86	192,230.03	407,746.11	(71,315.75)
1000-1200-1000-52011-300 Retiree Health Ins	5,748.00	3,362.49	5,748.00	1,742.21	2,000.00	(3,748.00)
1000-1200-1000-52030-300 Benefits Subs	1,200.00	2,664.61	1,200.00	1,865.52	99.84	(1,100.16)
1000-1200-1000-52310-300 PROF MSRS	57,052.00	56,405.20	57,818.64	22,933.17	61,427.97	3,609.33
1000-1200-1000-52330-300 Maine State Retirement	806.00	58.79	0.00	162.46	200.00	200.00
1000-1200-1000-52510-300 Prof Credits Teachers	15,000.00	8,243.66	5,660.00	12,433.00	13,000.00	7,340.00
1000-1200-1000-53000-300 CONTRACTED SERVICES	27,250.00	24,000.00	32,546.00	25,953.25	35,627.00	3,081.00
1000-1200-1000-53300-300 EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	2,000.00	2,000.00
1000-1200-1000-54300-300 Repairs/Maint Equip	540.00	250.00	4,250.00	2,352.00	4,250.00	0.00
1000-1200-1000-55610-300 Tuition	0.00	0.00	2,000.00	0.00	0.00	(2,000.00)
1000-1200-1000-55650-300 Post Secondary Tuition	17,165.00	1,125.00	0.00	0.00	0.00	0.00
1000-1200-1000-55660-300 TUITION CHARTER SCHOOLS	10,000.00	0.00	0.00	0.00	0.00	0.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-1200-1000-55810-300 Prof Dev Travel	387.00	357.37	1,088.00	48.60	1,398.00	310.00
1000-1200-1000-56000-300 General Supplies	64,359.00	63,157.31	62,839.00	45,870.33	59,650.56	(3,188.44)
1000-1200-1000-56400-300 Text Books	19,688.00	16,136.07	1,757.00	303.43	1,500.00	(257.00)
1000-1200-1000-57300-300 Equipment	0.00	0.00	28,596.00	16,319.13	15,730.00	(12,866.00)
1000-1200-1000-58100-300 Dues & Fees	966.00	1,545.00	1,118.00	562.63	777.00	(341.00)
SMHS INSTRUCTION	\$2,427,637.00	\$2,386,952.70	\$2,425,776.87	\$1,030,709.64	\$2,184,632.73	\$(241,144.14)
<u>SMHS G&T</u>						
1000-4900-1000-51010-300 PROFESSIONAL SALARIES	5,000.00	0.00	0.00	0.00	0.00	0.00
1000-4900-1000-52010-300 PROFESSIONAL BENEFITS	91.00	0.00	0.00	0.00	0.00	0.00
1000-4900-1000-52310-300 PROF MSRS	168.00	0.00	0.00	0.00	0.00	0.00
1000-4900-1000-56100-300 INSTRUCTIONAL SUPPLIES	200.00	0.00	0.00	0.00	0.00	0.00
1000-4900-1000-58100-300 DUES AND FEES	200.00	0.00	0.00	0.00	0.00	0.00
SMHS GT	\$5,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>SMHS ALT ED</u>						
1000-4200-1000-51010-300 Salaries Teachers	59,195.00	59,195.35	62,590.56	26,480.63	31,764.71	(30,825.85)
1000-4200-1000-51020-300 Ed Tech Salaries	0.00	0.00	0.00	0.00	13,813.80	13,813.80
1000-4200-1000-52010-300 Benefits Teachers	15,571.00	18,079.26	14,992.72	7,299.35	1,545.54	(13,447.18)
1000-4200-1000-52020-300 Benefits Ed Techs	0.00	0.00	0.00	0.00	470.23	470.23
1000-4200-1000-52310-300 PROF MSRS	1,989.00	1,989.00	2,103.04	889.79	1,257.88	(845.16)
1000-4200-1000-52320-300 Ed Tech MSRS	0.00	0.00	0.00	0.00	547.03	547.03
1000-4200-1000-55810-300 PROF DEVELOPMENT TRAVEL	0.00	0.00	0.00	0.00	393.00	393.00
1000-4200-1000-56000-300 General Supplies	0.00	0.00	0.00	0.00	600.00	600.00
1000-4200-1000-56100-300 INSTRUCTIONAL SUPPLIES	900.00	580.34	616.00	253.15	0.00	(616.00)
1000-4200-1000-58100-300 DUES AND FEES	170.00	0.00	536.00	200.00	500.00	(36.00)
HS ALT ED	\$77,825.00	\$79,843.95	\$80,838.32	\$35,122.92	\$50,892.19	\$(29,946.13)
<u>SM PRIMARY SCHOOL GUIDANCE</u>						
1000-0000-2120-51040-020 Salaries Social Worker	61,666.00	61,665.57	62,590.56	26,964.30	59,261.98	(3,328.58)

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2120-52040-020 BENEFITS	19,080.00	22,321.78	20,968.42	9,433.05	23,268.61	2,300.19
1000-0000-2120-52340-020 MainePERS	2,072.00	2,071.95	2,103.04	906.01	2,346.77	243.73
1000-0000-2120-52510-020 PROF CREDITS	2,280.00	0.00	2,000.00	0.00	2,000.00	0.00
1000-0000-2120-55810-020 Travel	100.00	0.00	500.00	0.00	100.00	(400.00)
1000-0000-2120-56000-020 General Supplies	450.00	250.37	250.00	0.00	950.00	700.00
1000-0000-2120-58100-020 Dues & Fees	309.00	0.00	725.00	350.00	260.00	(465.00)
SM PRIMARY SCHOOL GUIDANCE	\$85,957.00	\$86,309.67	\$89,137.02	\$37,653.36	\$88,187.36	\$949.66
<u>SM ELEMENTARY SCHOOL GUIDANCE</u>						
1000-0000-2120-51040-030 Salaries Social Worker	45,607.00	45,607.04	47,666.68	20,166.66	48,381.68	715.00
1000-0000-2120-52040-030 BENEFITS	4,085.00	3,847.18	3,585.87	2,424.78	4,202.97	617.10
1000-0000-2120-52340-030 MainePERS	1,532.00	1,532.44	1,601.60	677.60	1,915.91	314.31
1000-0000-2120-55810-030 Travel	400.00	0.00	200.00	0.00	0.00	(200.00)
1000-0000-2120-56000-030 General Supplies	5,000.00	2,002.22	2,500.00	649.86	2,000.00	(500.00)
1000-0000-2120-58100-030 Dues & Fees	400.00	0.00	400.00	0.00	400.00	0.00
SM ELEMENTARY SCHOOL GUIDANCE	\$57,024.00	\$52,988.88	\$55,954.15	\$23,918.90	\$56,900.56	\$946.41
<u>MIDDLE SCHOOL GUIDANCE</u>						
1000-0000-2120-51040-040 Salaries Social Worker	57,523.00	57,523.34	60,083.28	25,419.86	60,984.53	901.25
1000-0000-2120-52040-040 BENEFITS	9,037.00	10,507.87	9,802.75	4,003.39	8,621.71	(1,181.04)
1000-0000-2120-52340-040 MainePERS	1,933.00	1,932.71	2,018.80	854.15	2,414.99	396.19
1000-0000-2120-55810-040 Travel	0.00	0.00	300.00	192.92	300.00	0.00
1000-0000-2120-56000-040 General Supplies	350.00	317.02	350.00	21.00	300.00	(50.00)
1000-0000-2120-56400-040 BOOKS AND PERIODICALS	100.00	0.00	100.00	0.00	100.00	0.00
1000-0000-2120-58100-040 Dues & Fees	350.00	0.00	200.00	0.00	200.00	0.00
MS Guidance	\$69,293.00	\$70,280.94	\$72,854.83	\$30,491.32	\$72,921.23	\$66.40
<u>SMHS GUIDANCE</u>						
1000-0000-2120-51040-300 Salaries Guidance	155,346.00	128,734.51	155,347.03	62,201.91	133,898.69	(21,448.34)
1000-0000-2120-51180-300 Salaries Secretary	27,556.00	31,576.84	29,433.60	17,558.36	31,435.04	2,001.44

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2120-52040-300 Benefits Guidance	27,539.00	38,898.60	38,089.22	18,509.87	42,592.97	4,503.75
1000-0000-2120-52080-300 Benefits Secretary	9,350.00	14,496.71	9,689.94	7,137.97	11,807.62	2,117.68
1000-0000-2120-52340-300 MainePERS	5,220.00	4,291.95	3,362.39	2,089.97	5,302.39	1,940.00
1000-0000-2120-53000-300 Contracted Services	2,000.00	1,687.50	2,000.00	937.50	2,000.00	0.00
1000-0000-2120-53300-300 Workshops/Conferences	2,500.00	1,027.00	2,000.00	725.00	2,000.00	0.00
1000-0000-2120-55310-300 POSTAGE	5,000.00	3,075.39	5,000.00	1,462.00	5,000.00	0.00
1000-0000-2120-55810-300 Prof Dev Travel	500.00	39.38	3,000.00	0.00	794.00	(2,206.00)
1000-0000-2120-56000-300 General Supplies	1,707.00	1,555.22	1,039.00	644.25	982.09	(56.91)
1000-0000-2120-56400-300 Books/Periodicals	69.00	0.00	70.00	0.00	70.00	0.00
1000-0000-2120-56500-300 SOFTWARE	1,040.00	0.00	3,360.00	0.00	3,360.00	0.00
1000-0000-2120-58100-300 Dues & Fees	9,904.00	3,696.32	1,000.00	0.00	815.36	(184.64)
SMHS Guidance	\$247,731.00	\$229,079.42	\$253,391.18	\$111,266.83	\$240,058.16	\$(13,333.02)
<u>HEALTH</u>						
1000-0000-2130-51010-020 HEALTH SALARIES PS	40,646.00	41,539.50	44,915.61	18,050.34	45,589.34	673.73
1000-0000-2130-51010-030 HEALTH SALARIES ES	36,122.00	36,461.62	38,038.98	16,093.44	38,609.56	570.58
1000-0000-2130-51010-040 HEALTH SALARIES MS	29,653.00	29,912.52	31,545.28	13,346.08	32,018.46	473.18
1000-0000-2130-51010-300 HEALTH SALARIES HS	29,652.00	29,672.52	31,545.28	13,346.08	32,018.46	473.18
1000-0000-2130-52010-020 BENEFITS PRIMARY SCHOOL	22,117.00	2,338.20	22,313.98	2,373.09	4,132.84	(18,181.14)
1000-0000-2130-52010-030 BENEFITS ELEMENTARY SCHOOL	22,018.00	26,048.49	20,836.86	10,094.76	22,821.30	1,984.44
1000-0000-2130-52010-040 BENEFITS MIDDLE SCHOOL	5,054.00	12,819.58	752.03	4,347.53	9,876.57	9,124.54
1000-0000-2130-52010-300 BENEFITS HIGH SCHOOL	5,055.00	10,804.98	9,884.79	4,347.47	9,876.57	(8.22)
1000-0000-2130-52310-020 MSR PRIMARY SCHOOL	1,366.00	1,381.70	1,509.16	606.54	1,805.34	296.18
1000-0000-2130-52310-030 MSR ELEMENTARY SCHOOL	1,214.00	1,213.68	1,278.11	540.76	1,528.94	250.83
1000-0000-2130-52310-040 MSR MIDDLE SCHOOL	997.00	996.32	1,059.92	448.44	1,267.93	208.01
1000-0000-2130-52310-300 MSR HIGH SCHOOL	996.00	996.32	1,059.92	448.39	1,267.93	208.01
1000-0000-2130-53400-020 CONTRACTED PRIMARY	50.00	0.00	50.00	0.00	0.00	(50.00)
1000-0000-2130-53400-030 CONTRACTED ELEMENTARY SCHOOL	50.00	0.00	50.00	0.00	0.00	(50.00)
1000-0000-2130-53400-040 CONTRACTED MIDDLE SCHOOL	50.00	0.00	50.00	0.00	0.00	(50.00)
1000-0000-2130-53400-300 CONTRACTED HIGH SCHOOL	50.00	0.00	50.00	0.00	0.00	(50.00)

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2130-54300-020 REPAIRS & MAINTENANCE PRIMARY SC	100.00	47.50	100.00	57.50	0.00	(100.00)
1000-0000-2130-54300-030 REPAIRS & MAINTENANCE ELEMENTAR	100.00	47.50	100.00	57.50	0.00	(100.00)
1000-0000-2130-54300-040 REPAIRS & MAINTENANCE MIDDLE SCH	100.00	47.50	100.00	57.50	250.00	150.00
1000-0000-2130-54300-300 REPAIRS & MAINTENANCE HIGH SCHOO	100.00	47.50	100.00	57.50	0.00	(100.00)
1000-0000-2130-55200-020 INSURANCE PRIMARY	100.00	0.00	100.00	0.00	0.00	(100.00)
1000-0000-2130-55200-030 INSURANCE ELEMENTARY	100.00	0.00	100.00	0.00	0.00	(100.00)
1000-0000-2130-55200-040 INSURANCE MIDDLE SCHOOL	100.00	0.00	100.00	0.00	400.00	300.00
1000-0000-2130-55200-300 INSURANCE HIGH SCHOOL	100.00	0.00	100.00	0.00	0.00	(100.00)
1000-0000-2130-55810-020 PROF DEV TRAVEL PRIMARY SCHOOL	62.00	0.00	62.50	60.00	0.00	(62.50)
1000-0000-2130-55810-030 PROF DEV TRAVEL ELEMENTARY SCHOO	62.00	80.50	62.50	60.00	0.00	(62.50)
1000-0000-2130-55810-040 PROF DEV TRAVEL MIDDLE SCHOOL	63.00	0.00	62.50	60.00	100.00	37.50
1000-0000-2130-55810-300 PROF DEV TRAVEL HIGH SCHOOL	63.00	0.00	62.50	60.00	0.00	(62.50)
1000-0000-2130-55810-900 Prof Dev Travel	0.00	74.75	0.00	0.00	0.00	0.00
1000-0000-2130-56000-020 SUPPLIES PRIMARY	658.00	522.33	625.00	510.52	0.00	(625.00)
1000-0000-2130-56000-030 SUPPLIES ELEMENTARY	658.00	655.09	625.00	504.92	0.00	(625.00)
1000-0000-2130-56000-040 SUPPLIES MIDDLE SCHOOL	658.00	561.05	625.00	645.35	2,500.00	1,875.00
1000-0000-2130-56000-300 SUPPLIES HIGH SCHOOL	659.00	263.58	625.00	610.08	0.00	(625.00)
1000-0000-2130-56000-900 General Supplies	0.00	4,159.50	0.00	5,074.63	0.00	0.00
1000-0000-2130-56400-020 BOOKS PRIMARY SCHOOL	31.00	17.25	37.50	17.25	0.00	(37.50)
1000-0000-2130-56400-030 BOOKS ELEMENTARY SCHOOL	31.00	17.25	37.50	17.25	0.00	(37.50)
1000-0000-2130-56400-040 BOOKS MIDDLE SCHOOL	31.00	17.25	37.50	17.25	0.00	(37.50)
1000-0000-2130-56400-300 BOOKS HIGH SCHOOL	32.00	17.25	37.50	17.25	0.00	(37.50)
1000-0000-2130-58100-020 DUES AND FEES PRIMARY	97.00	0.00	97.50	131.00	0.00	(97.50)
1000-0000-2130-58100-030 DUES AND FEES ELEMENTARY	97.00	30.00	97.50	131.00	0.00	(97.50)
1000-0000-2130-58100-040 DUES AND FEES MIDDLE SCHOOL	98.00	0.00	97.50	0.00	390.00	292.50
1000-0000-2130-58100-300 DUES AND FEES HIGH SCHOOL	98.00	0.00	97.50	0.00	0.00	(97.50)
1000-0000-2130-58100-900 Dues & Fees	0.00	131.00	0.00	0.00	0.00	0.00
Health	\$199,288.00	\$200,922.23	\$209,029.92	\$92,189.42	\$204,453.24	\$(4,576.68)

INSTRUCTIONAL TECHNOLOGY

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget	FY 16 Actual	FY 17 Budget	FY 17 Actual	Budget Total	Difference
	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
1000-0000-2230-51010-900 Salaries Tech Integration	63,166.00	0.00	0.00	0.00	0.00	0.00
1000-0000-2230-51180-900 Salaries Repair Techs	72,273.00	116,688.47	116,916.80	67,382.83	118,664.00	1,747.20
1000-0000-2230-51186-900 Salaries Network Manager	64,626.00	66,947.00	66,564.80	38,413.83	0.00	(66,564.80)
1000-0000-2230-52010-900 Benefits Teachers	9,179.00	0.00	0.00	0.00	0.00	0.00
1000-0000-2230-52080-900 Benefits Support	27,024.00	45,826.39	44,296.16	25,968.22	41,626.00	(2,670.16)
1000-0000-2230-52086-900 Benefits Network Manager	4,935.00	4,294.26	4,400.55	2,919.11	1,440.00	(2,960.55)
1000-0000-2230-52310-900 PROF MSRS	2,122.00	0.00	0.00	0.00	0.00	0.00
1000-0000-2230-52386-900 MainePERS	2,215.00	2,249.07	2,401.58	1,290.75	0.00	(2,401.58)
1000-0000-2230-52510-900 Prof Credits	10,700.00	5,175.55	13,100.00	803.00	4,600.00	(8,500.00)
1000-0000-2230-53000-900 Contracted Services	70,936.00	86,303.72	68,770.00	73,874.49	71,871.00	3,101.00
1000-0000-2230-54320-900 Repairs/Maint Equip	30,475.00	75,168.25	32,075.00	35,068.64	39,870.00	7,795.00
1000-0000-2230-54430-900 Lease Purchases	176,738.00	156,743.18	173,000.00	74,979.80	173,000.00	0.00
1000-0000-2230-55800-900 Travel	500.00	1,093.92	500.00	145.58	500.00	0.00
1000-0000-2230-55810-900 Prof Dev Travel	500.00	2,681.54	500.00	0.00	500.00	0.00
1000-0000-2230-56000-900 General Supplies	40,250.00	40,419.03	34,000.00	14,535.25	21,050.00	(12,950.00)
1000-0000-2230-56400-900 Books/Periodicals	250.00	49.95	250.00	0.00	500.00	250.00
1000-0000-2230-56500-900 Computer Software	6,358.00	6,644.00	15,053.00	13,190.25	10,383.00	(4,670.00)
1000-0000-2230-57300-900 EQUIPMENT	30,700.00	29,201.99	32,800.00	32,676.84	43,500.00	10,700.00
1000-0000-2230-58100-900 Dues & Fees	250.00	2,282.85	250.00	2,369.95	250.00	0.00
Instruction Technology	\$613,197.00	\$641,769.17	\$604,877.89	\$383,618.54	\$527,754.00	\$(77,123.89)
<u>IMPROVEMENT OF INSTRUCTION</u>						
1000-0000-2210-51040-900 Salaries Curriculum Coordinator	0.00	38,511.23	87,550.00	50,020.45	88,000.50	450.50
1000-0000-2210-51180-900 Salaries Support	16,193.00	16,118.12	17,182.05	10,411.30	18,772.00	1,589.95
1000-0000-2210-51500-900 Prof Stipends	61,000.00	67,583.56	61,000.00	0.00	37,288.00	(23,712.00)
1000-0000-2210-52000-900 Benefits Stipends	5,440.00	2,038.96	100.00	0.00	100.00	0.00
1000-0000-2210-52040-900 Benefits Curriculum Coordinator	0.00	10,103.29	23,431.81	13,415.71	26,996.97	3,565.16
1000-0000-2210-52080-900 Benefits Support	9,831.00	5,815.59	6,041.94	5,813.89	6,061.99	20.05
1000-0000-2210-52300-900 MePERS	2,050.00	2,238.67	0.00	0.00	0.00	0.00
1000-0000-2210-52340-900 MePers	0.00	1,294.20	0.00	1,680.70	3,484.82	3,484.82

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2210-58100-900 Dues and Fees	0.00	0.00	150.00	150.00	300.00	150.00
Improvement of Instruction	\$94,514.00	\$143,703.62	\$195,455.80	\$81,492.05	\$181,004.28	\$(14,451.52)
<u>K-8 STAFF TRAINING</u>						
1000-0000-2213-51500-950 Prof Stipends	12,500.00	0.00	12,500.00	0.00	5,258.00	(7,242.00)
1000-0000-2213-52000-950 Benefits	1,114.00	0.00	1,100.00	29.09	1,100.00	0.00
1000-0000-2213-52300-950 MePERS	420.00	0.00	420.00	0.00	0.00	(420.00)
1000-0000-2213-53000-950 Contracted Prof	5,000.00	4,084.10	5,000.00	0.00	5,000.00	0.00
1000-0000-2213-53300-950 Workshops	4,000.00	3,788.17	4,000.00	3,443.00	4,000.00	0.00
1000-0000-2213-56000-950 General Supplies	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
K-8 Staff Training	\$25,034.00	\$7,872.27	\$25,020.00	\$3,472.09	\$17,358.00	\$(7,662.00)
<u>9-12 STAFF TRAINING</u>						
1000-0000-2213-51500-300 STIPENDS	8,000.00	0.00	8,000.00	0.00	29,300.00	21,300.00
1000-0000-2213-52000-300 BENEFITS	700.00	0.00	700.00	18.60	700.00	0.00
1000-0000-2213-52300-300 MePERS	267.00	0.00	265.00	0.00	0.00	(265.00)
1000-0000-2213-53000-300 CONTRACTED PROFESSIONALS	5,000.00	2,834.10	5,000.00	5,000.00	5,000.00	0.00
1000-0000-2213-53000-990 Contracted Prof	0.00	1,250.00	0.00	0.00	0.00	0.00
1000-0000-2213-53300-300 WORKSHOPS/PRO TRAIN	4,000.00	3,624.00	4,000.00	3,443.00	4,000.00	0.00
1000-0000-2213-53300-990 Workshops	0.00	44.16	0.00	1,129.83	0.00	0.00
1000-0000-2213-56000-300 GENERAL SUPPLIES	700.00	0.00	700.00	0.00	700.00	0.00
9-12 Staff Training	\$18,667.00	\$7,752.26	\$18,665.00	\$9,591.43	\$39,700.00	\$21,035.00
<u>SM PRIMARY SCHOOL LIBRARY</u>						
1000-0000-2220-51020-020 Salaries Ed Tech	27,785.00	28,821.86	30,855.30	15,186.27	31,311.00	455.70
1000-0000-2220-51200-020 SUB SUPPORT SALAREIS	500.00	0.00	0.00	0.00	0.00	0.00
1000-0000-2220-51230-020 Substitutes	0.00	60.00	0.00	25.00	0.00	0.00
1000-0000-2220-52020-020 Benefits Ed Tech	19,690.00	21,008.34	22,159.31	13,066.75	17,828.00	(4,331.31)
1000-0000-2220-52030-020 Benefits Sub	50.00	4.95	0.00	2.09	0.00	0.00
1000-0000-2220-52320-020 MePERS	934.00	968.35	1,191.09	510.25	1,239.92	48.83

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2220-52330-020 SUB MSR	17.00	0.00	0.00	0.00	0.00	0.00
1000-0000-2220-53000-020 Contracted Services	110.00	0.00	1,200.00	1,200.00	1,200.00	0.00
1000-0000-2220-56000-020 General Supplies	2,800.00	2,341.83	2,800.00	570.06	2,800.00	0.00
1000-0000-2220-56400-020 Books/Periodicals	8,000.00	7,923.09	8,000.00	7,305.71	8,000.00	0.00
1000-0000-2220-58100-020 Dues & Fees	0.00	0.00	110.00	0.00	110.00	0.00
SM PRIMARY SCHOOL LIBRARY	\$59,886.00	\$61,128.42	\$66,315.70	\$37,866.13	\$62,488.92	\$(3,826.78)
<u>SM ELEMENTARY SCHOOL LIBRARY</u>						
1000-0000-2220-51020-030 Salaries Ed Tech	20,973.00	21,159.28	23,259.60	10,871.52	23,614.50	354.90
1000-0000-2220-51200-030 SUB SUPPORT SALAREIS	500.00	0.00	0.00	0.00	0.00	0.00
1000-0000-2220-51230-030 Substitutes	0.00	50.00	0.00	0.00	0.00	0.00
1000-0000-2220-52020-030 Benefits Ed Tech	1,900.00	1,668.57	2,313.56	832.95	1,967.95	(345.61)
1000-0000-2220-52030-030 Benefits Sub	50.00	4.13	0.00	0.00	0.00	0.00
1000-0000-2220-52320-030 MSRS	705.00	710.92	897.86	365.30	935.13	37.27
1000-0000-2220-52330-030 Sub MSR	17.00	0.00	0.00	0.00	0.00	0.00
1000-0000-2220-54300-030 REPAIRS AND MAINTENANCE	700.00	0.00	500.00	0.00	110.00	(390.00)
1000-0000-2220-56000-030 General Supplies	1,750.00	1,616.75	1,729.50	1,573.26	1,750.00	20.50
1000-0000-2220-56400-030 Books/Periodicals	8,850.00	8,706.28	8,850.00	8,688.17	10,700.00	1,850.00
1000-0000-2220-56600-030 AV Materials	2,400.00	2,413.42	3,520.50	3,735.46	3,500.00	(20.50)
1000-0000-2220-58100-030 Dues & Fees	1,800.00	1,274.00	950.00	949.50	950.00	0.00
SM ELEMENTARY LIBRARY	\$39,645.00	\$37,603.35	\$42,021.02	\$27,016.16	\$43,527.58	\$1,506.56
<u>MIDDLE SCHOOL LIBRARY</u>						
1000-0000-2220-51020-040 Salaries Ed Tech	25,182.00	26,434.66	27,927.90	14,137.90	28,351.05	423.15
1000-0000-2220-51200-040 SUB SUPPORT SALAREIS	500.00	0.00	0.00	0.00	0.00	0.00
1000-0000-2220-51230-040 Substitutes	0.00	200.00	0.00	100.00	0.00	0.00
1000-0000-2220-52020-040 Benefits Ed Tech	16,472.00	17,678.51	17,616.80	10,963.82	14,771.75	(2,845.05)
1000-0000-2220-52030-040 Benefits Sub	50.00	13.41	50.00	8.35	0.00	(50.00)
1000-0000-2220-52320-040 MSRS	846.00	888.20	1,078.03	475.02	1,122.70	44.67
1000-0000-2220-52330-040 SUB MSR	17.00	0.00	0.00	0.00	0.00	0.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget	FY 16 Actual	FY 17 Budget	FY 17 Actual	Budget Total	Difference
	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
1000-0000-2220-54300-040 Repairs/Maint Equip	300.00	0.00	300.00	189.00	400.00	100.00
1000-0000-2220-55810-040 Prof Dev Travel	0.00	0.00	110.00	0.00	110.00	0.00
1000-0000-2220-56000-040 General Supplies	2,000.00	1,932.84	2,000.00	689.96	2,000.00	0.00
1000-0000-2220-56400-040 Books/Periodicals	7,000.00	5,630.23	7,000.00	6,387.52	7,000.00	0.00
1000-0000-2220-56600-040 AV Materials	1,000.00	494.12	1,000.00	551.73	900.00	(100.00)
1000-0000-2220-58100-040 Dues & Fees	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
MS Library	\$54,567.00	\$54,471.97	\$58,282.73	\$34,703.30	\$55,855.50	\$(2,427.23)
<u>SMHS LIBRARY</u>						
1000-0000-2220-51010-300 Salary Librarian	62,166.00	66,665.57	67,090.78	23,893.44	59,261.98	(7,828.80)
1000-0000-2220-51020-300 Salaries Ed Tech	25,829.00	27,003.61	28,651.35	10,101.75	17,438.40	(11,212.95)
1000-0000-2220-52010-300 Benefits Librarian	10,178.00	11,520.80	10,535.42	1,962.01	4,078.13	(6,457.29)
1000-0000-2220-52020-300 Benefits Ed Tech	7,578.00	7,962.04	6,748.24	3,567.47	3,201.85	(3,546.39)
1000-0000-2220-52310-300 PROF MSRS	2,089.00	2,240.02	2,119.84	802.78	2,346.77	226.93
1000-0000-2220-52320-300 MSRS	868.00	907.29	1,105.91	339.41	1,381.04	275.13
1000-0000-2220-53000-300 CONTRACTED SERVICES	2,950.00	2,133.59	2,950.00	2,921.00	2,950.00	0.00
1000-0000-2220-55800-300 TRAVEL	0.00	243.54	0.00	0.00	0.00	0.00
1000-0000-2220-56000-300 General Supplies	5,100.00	3,436.14	5,100.00	4,822.47	5,100.00	0.00
1000-0000-2220-56400-300 Books/Periodicals	13,500.00	12,462.07	13,500.00	13,201.70	13,500.00	0.00
1000-0000-2220-56600-300 AV Materials	7,134.00	5,522.45	6,200.00	4,560.90	6,200.00	0.00
1000-0000-2220-58100-300 Dues & Fees	500.00	359.00	500.00	379.00	500.00	0.00
SMHS LIBRARY	\$137,892.00	\$140,456.12	\$144,501.54	\$66,551.93	\$115,958.17	\$(28,543.37)
<u>ASSESSMENT</u>						
1000-0000-2240-53310-900 Contracted Assessment	19,628.00	19,627.50	19,628.00	18,887.50	19,628.00	0.00
Assessment	\$19,628.00	\$19,627.50	\$19,628.00	\$18,887.50	\$19,628.00	\$0.00
Total Student & Staff Support	\$9,515,387.00	\$9,782,848.20	\$9,750,115.49	\$4,427,422.63	\$9,148,328.02	\$(601,787.47)
<u>SM PRIMARY SCHOOL ACADEMIC</u>						
1000-9100-1000-51500-020 Stipends	3,000.00	0.00	0.00	0.00	0.00	0.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-9100-1000-52000-020 Benefits	72.00	0.00	0.00	0.00	0.00	0.00
1000-9100-1000-52300-020 MePERS	101.00	0.00	0.00	0.00	0.00	0.00
1000-9100-1000-56000-020 Supplies	750.00	711.91	750.00	0.00	750.00	0.00
1000-9100-1000-58100-020 Dues & Fees (Field Trips)	1,500.00	1,214.36	1,500.00	0.00	1,500.00	0.00
SM PRIMARY SCHOOL ACADEMIC	\$5,423.00	\$1,926.27	\$2,250.00	\$0.00	\$2,250.00	\$0.00
<u>SM PRIMARY SCHOOL TRIPS</u>						
1000-9100-2700-51184-020 Salaries Field Trips	2,000.00	1,914.55	2,000.00	975.56	2,000.00	0.00
1000-9100-2700-52084-020 Benefits Field Trips	285.00	423.91	285.00	211.11	400.00	115.00
1000-9100-2700-52384-020 TRIP PLD	0.00	0.00	0.00	24.71	0.00	0.00
1000-9100-2700-56260-020 Trips Fuel	1,500.00	348.00	1,500.00	520.30	1,500.00	0.00
SM PRIMARY SCHOOL TRIPS	\$3,785.00	\$2,686.46	\$3,785.00	\$1,731.68	\$3,900.00	\$115.00
<u>SMES ACADEMIC</u>						
1000-9100-1000-51500-030 Stipends	3,000.00	1,856.00	7,587.00	0.00	2,056.00	(5,531.00)
1000-9100-1000-52000-030 BENEFACTS	0.00	360.22	0.00	0.00	0.00	0.00
1000-9100-1000-52040-030 Benefits	72.00	0.00	0.00	0.00	0.00	0.00
1000-9100-1000-52300-030 MePERS	101.00	0.00	0.00	0.00	0.00	0.00
1000-9100-1000-56000-030 Supplies	500.00	0.00	750.00	0.00	750.00	0.00
1000-9100-1000-58100-030 Dues & Fees (Field Trips)	3,000.00	903.00	1,500.00	315.00	5,900.00	4,400.00
SM ELEMENTARY ACADEMICS	\$6,673.00	\$3,119.22	\$9,837.00	\$315.00	\$8,706.00	\$(1,131.00)
<u>SM ELEMENTARY TRIPS</u>						
1000-9100-2700-51184-030 Salaries Field Trips	2,000.00	1,531.11	1,500.00	898.51	1,500.00	0.00
1000-9100-2700-52084-030 Benefits Field Trips	285.00	285.58	300.00	336.32	300.00	0.00
1000-9100-2700-52384-030 MePERS PLD	182.00	25.95	50.00	0.00	50.00	0.00
1000-9100-2700-56260-030 Trips Fuel	1,500.00	500.00	1,500.00	390.50	2,000.00	500.00
SM ELEMENTARY TRIPS	\$3,967.00	\$2,342.64	\$3,350.00	\$1,625.33	\$3,850.00	\$500.00
<u>MS ACADEMIC</u>						
1000-9100-1000-51500-040 Stipends	15,000.00	13,983.60	15,000.00	8,964.72	12,500.00	(2,500.00)

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-9100-1000-52000-040 Benefits	1,395.00	404.74	1,395.00	448.53	1,162.50	(232.50)
1000-9100-1000-52300-040 MePERS	504.00	417.02	500.00	284.25	0.00	(500.00)
1000-9100-1000-56000-040 Supplies	7,900.00	5,730.68	7,900.00	2,206.22	0.00	(7,900.00)
1000-9100-1000-58100-040 Dues & Fees (Field Trips)	3,650.00	2,558.00	3,650.00	2,055.00	3,050.00	(600.00)
1000-9100-1000-59140-040 Academic Activities	0.00	0.00	0.00	0.00	7,050.00	7,050.00
MS Academic	\$28,449.00	\$23,094.04	\$28,445.00	\$13,958.72	\$23,762.50	\$(4,682.50)
<u>MS TRIPS</u>						
1000-9100-2700-51184-040 Salaries Field Trips	1,500.00	1,888.24	1,500.00	645.61	1,500.00	0.00
1000-9100-2700-52084-040 Benefits Field Trips	214.00	292.98	250.00	313.78	250.00	0.00
1000-9100-2700-52384-040 MePERS PLD	137.00	31.49	150.00	6.40	150.00	0.00
1000-9100-2700-56260-040 Trips Fuel	1,200.00	159.00	1,200.00	0.00	1,200.00	0.00
MS Trips	\$3,051.00	\$2,371.71	\$3,100.00	\$965.79	\$3,100.00	\$0.00
<u>MS ATHLETICS</u>						
1000-9200-1000-51500-040 Stipends	40,500.00	45,321.80	40,500.00	14,839.63	32,000.00	(8,500.00)
1000-9200-1000-52000-040 Benefits	3,700.00	3,579.42	3,700.00	1,236.66	3,680.00	(20.00)
1000-9200-1000-52300-040 MePERS	2,477.00	623.63	2,477.00	147.44	290.00	(2,187.00)
1000-9200-1000-53000-040 Officials	7,500.00	7,256.11	7,500.00	3,892.48	5,000.00	(2,500.00)
1000-9200-1000-56000-040 General Supplies	5,600.00	4,047.04	5,450.00	2,158.95	5,000.00	(450.00)
1000-9200-1000-58100-040 Dues & Fees	1,225.00	974.00	1,375.00	764.00	975.00	(400.00)
MS Athletics	\$61,002.00	\$61,802.00	\$61,002.00	\$23,039.16	\$46,945.00	\$(14,057.00)
<u>MS SPORTS TRIPS</u>						
1000-9200-2700-51184-040 Salaries Sports Trips	9,000.00	6,547.57	9,000.00	2,478.98	6,000.00	(3,000.00)
1000-9200-2700-52084-040 Benefits Sports Trips	1,284.00	1,390.33	1,400.00	597.45	930.00	(470.00)
1000-9200-2700-52384-040 MePERS PLD	819.00	152.22	200.00	145.71	180.00	(20.00)
1000-9200-2700-56260-040 Fuel Sports Trips	3,000.00	2,096.00	3,000.00	744.70	2,000.00	(1,000.00)
MS SPORTS TRIPS	\$14,103.00	\$10,186.12	\$13,600.00	\$3,966.84	\$9,110.00	\$(4,490.00)
<u>SMHS ACADEMICS</u>						

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-9500-1000-51500-300 HS Academic Stipends	33,114.00	40,415.00	39,489.00	21,129.00	28,989.00	(10,500.00)
1000-9500-1000-52000-300 BENEFITS	3,300.00	2,559.70	3,300.00	732.69	3,300.00	0.00
1000-9500-1000-52300-300 MePERS	1,113.00	1,300.46	1,113.00	673.16	0.00	(1,113.00)
1000-9500-1000-53000-300 CONTRACTED PROFESSIONALS	4,000.00	150.00	4,000.00	0.00	4,000.00	0.00
1000-9500-1000-56000-300 GENERAL SUPPLIES	10,693.00	7,297.14	4,000.00	3,170.56	4,000.00	0.00
1000-9500-1000-58100-300 DUES AND FEES (FIELD TRIPS)	10,361.00	13,450.20	11,000.00	7,219.62	11,000.00	0.00
SPRUCE MTN ACADEMIC	\$62,581.00	\$65,172.50	\$62,902.00	\$32,925.03	\$51,289.00	\$(11,613.00)
<u>SMHS TRIPS</u>						
1000-9500-2700-51184-300 HS TRIPS SALARIES	13,000.00	7,136.40	13,000.00	1,729.59	13,000.00	0.00
1000-9500-2700-52084-300 TRIP BENEFITS	1,854.00	1,445.98	1,854.00	645.88	1,500.00	(354.00)
1000-9500-2700-52384-300 TRIP MSRS	1,183.00	79.19	1,183.00	17.83	100.00	(1,083.00)
1000-9500-2700-56260-300 GAS	4,500.00	1,596.00	4,500.00	1,455.36	4,500.00	0.00
SMHS TRIPS	\$20,537.00	\$10,257.57	\$20,537.00	\$3,848.66	\$19,100.00	\$(1,437.00)
<u>SPRUCE MTN HS ATHLETICS</u>						
1000-9600-1000-51500-300 SMHS Athletic Stipends	80,006.00	92,843.83	89,506.00	41,670.25	84,276.00	(5,230.00)
1000-9600-1000-52000-300 BENEFITS	6,218.00	6,546.19	7,200.00	5,867.45	6,800.00	(400.00)
1000-9600-1000-52300-300 MePERS	1,344.00	739.79	1,200.00	362.03	0.00	(1,200.00)
1000-9600-1000-53000-300 OFFICIALS/POLICE	23,100.00	24,171.53	24,200.00	19,348.35	23,200.00	(1,000.00)
1000-9600-1000-53300-300 CON'T SERVICES	29,150.00	32,381.69	29,950.00	15,723.75	29,150.00	(800.00)
1000-9600-1000-54300-300 REPAIRS AND MAINTENANCE	32,000.00	6,952.00	26,000.00	4,095.46	25,950.00	(50.00)
1000-9600-1000-55800-300 TRAVEL	1,750.00	1,707.44	750.00	439.55	750.00	0.00
1000-9600-1000-56000-300 GENERAL SUPPLIES	41,500.00	22,239.91	44,500.00	35,439.00	44,000.00	(500.00)
1000-9600-1000-57300-300 EQUIPMENT	108,000.00	101,957.00	6,600.00	4,554.00	6,600.00	0.00
1000-9600-1000-58100-300 DUES AND FEES	4,900.00	4,387.00	4,900.00	3,214.00	4,400.00	(500.00)
SPRUCE MTN HS ATHLETICS	\$327,968.00	\$293,926.38	\$234,806.00	\$130,713.84	\$225,126.00	\$(9,680.00)
<u>SMHS SPORTS TRIPS</u>						
1000-9600-2700-51184-300 SMHS SPORTS TRIPS	20,000.00	24,059.18	20,000.00	13,444.61	20,000.00	0.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-9600-2700-52084-300 TRIP BENEFITS	3,566.00	3,583.85	3,600.00	2,799.15	3,600.00	0.00
1000-9600-2700-52384-300 TRIP MSRS	2,275.00	955.86	2,000.00	395.21	1,000.00	(1,000.00)
1000-9600-2700-56260-300 GAS	15,000.00	6,286.00	15,000.00	5,033.00	15,000.00	0.00
SMHS SPORTS TRIPS	\$40,841.00	\$34,884.89	\$40,600.00	\$21,671.97	\$39,600.00	\$(1,000.00)
TOTAL OTHER INSTRUCTION	\$578,380.00	\$511,769.80	\$484,214.00	\$234,762.02	\$436,738.50	\$(47,475.50)
<u>SM PRIMARY RESOURCE</u>						
1000-2200-1000-51010-020 Salaries Teachers	99,436.00	99,436.43	104,214.96	42,752.93	102,568.23	(1,646.73)
1000-2200-1000-51020-020 Salaries Ed Techs	43,669.00	46,535.75	50,373.75	9,824.49	29,546.40	(20,827.35)
1000-2200-1000-51230-020 Substitutes	4,000.00	6,375.00	4,000.00	895.00	3,000.00	(1,000.00)
1000-2200-1000-51500-020 IEP COORDINATOR STIPEND	0.00	0.00	5,000.00	0.00	5,000.00	0.00
1000-2200-1000-52010-020 Benefits Teachers	22,055.00	26,700.53	26,768.14	7,133.41	14,486.08	(12,282.06)
1000-2200-1000-52020-020 Benefits Ed Techs	21,214.00	22,025.08	20,687.06	4,174.60	7,549.40	(13,137.66)
1000-2200-1000-52030-020 Benefits Subs	250.00	504.61	0.00	46.82	0.00	0.00
1000-2200-1000-52310-020 PROF MSRS	3,341.00	3,342.69	3,501.62	1,436.49	4,061.71	560.09
1000-2200-1000-52320-020 MSRS SUPPORT	1,467.00	1,563.58	1,692.56	330.12	1,170.04	(522.52)
1000-2200-1000-52330-020 MSR SUBS	134.00	6.06	134.00	0.00	0.00	(134.00)
1000-2200-1000-52510-020 PROFESSIONAL COURSES	1,500.00	895.00	1,500.00	0.00	0.00	(1,500.00)
1000-2200-1000-55810-020 Prof Dev Travel	200.00	34.56	400.00	0.00	100.00	(300.00)
1000-2200-1000-56100-020 INSTRUCTIONAL SUPPLIES	650.00	650.00	650.00	629.69	600.00	(50.00)
1000-2200-1000-56400-020 Books	1,450.00	1,449.28	1,050.00	588.39	0.00	(1,050.00)
1000-2200-1000-58100-020 DUES AND FEES	60.00	0.00	120.00	89.93	200.00	80.00
SM PRIMARY SCHOOL RESOURCE	\$199,426.00	\$209,518.57	\$220,092.09	\$67,901.87	\$168,281.86	\$(51,810.23)
<u>SM PRIMARY SELF CONTAINED</u>						
1000-2300-1000-51010-020 Salaries Teachers	49,235.00	0.00	0.00	24,240.37	58,154.86	58,154.86
1000-2300-1000-51020-020 Salaries Ed Techs	19,443.00	0.00	0.00	20,426.50	57,431.40	57,431.40
1000-2300-1000-51230-020 Substitutes	5,000.00	0.00	0.00	2,270.00	2,500.00	2,500.00
1000-2300-1000-52010-020 Benefits Teachers	22,302.00	0.00	0.00	7,271.10	16,051.26	16,051.26

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget	FY 16 Actual	FY 17 Budget	FY 17 Actual	Budget Total	Difference
	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	
1000-2300-1000-52020-020 Benefits Ed Techs	1,872.00	0.00	0.00	12,067.00	25,971.17	25,971.17
1000-2300-1000-52030-020 Benefits Subs	250.00	0.00	0.00	134.35	125.00	125.00
1000-2300-1000-52310-020 PROF MSRS	1,654.00	0.00	0.00	814.44	2,302.93	2,302.93
1000-2300-1000-52320-020 MSRS SUPPORT	653.00	0.00	0.00	686.35	2,274.28	2,274.28
1000-2300-1000-52330-020 MSR SUBS	168.00	0.00	0.00	21.00	0.00	0.00
1000-2300-1000-53440-020 CONTRACTED SPECIAL ED	0.00	0.00	0.00	0.00	3,500.00	3,500.00
1000-2300-1000-55810-020 Prof Dev Travel	150.00	0.00	0.00	0.00	50.00	50.00
1000-2300-1000-56100-020 INSTRUCTIONAL SUPPLIES	700.00	502.48	0.00	0.00	700.00	700.00
1000-2300-1000-56400-020 Books	100.00	100.00	0.00	0.00	0.00	0.00
1000-2300-1000-58100-020 DUES AND FEES	100.00	99.00	0.00	0.00	100.00	100.00
SM PRIMARY SCHOOL SELF CONT	\$101,627.00	\$701.48	\$0.00	\$67,931.11	\$169,160.90	\$169,160.90
<u>SMES RESOURCE</u>						
1000-2200-1000-51010-030 Salaries Teachers	119,810.00	120,235.08	121,874.24	47,184.76	113,236.48	(8,637.76)
1000-2200-1000-51020-030 Salaries Ed Techs	64,308.00	66,670.82	71,202.60	21,285.84	52,716.30	(18,486.30)
1000-2200-1000-51230-030 Substitutes	5,000.00	5,025.00	5,000.00	1,665.00	4,000.00	(1,000.00)
1000-2200-1000-51500-030 IEP COORDINATOR STIPEND JES	0.00	0.00	5,000.00	0.00	5,000.00	0.00
1000-2200-1000-52010-030 Benefits Teachers	31,634.00	25,000.26	18,079.26	12,752.39	28,935.09	10,855.83
1000-2200-1000-52020-030 Benefits Ed Techs	22,448.00	21,927.28	19,377.61	10,801.29	14,526.80	(4,850.81)
1000-2200-1000-52030-030 Benefits Subs	250.00	298.91	0.00	119.28	0.00	0.00
1000-2200-1000-52310-030 PROF MSRS	4,026.00	4,039.94	4,094.98	1,585.47	4,484.17	389.19
1000-2200-1000-52320-030 MSRS SUPPORT	2,161.00	2,240.12	2,392.41	715.18	2,087.56	(304.85)
1000-2200-1000-52330-030 MSR SUBS	168.00	7.06	0.00	0.00	0.00	0.00
1000-2200-1000-55810-030 Prof Dev Travel	200.00	0.00	400.00	0.00	100.00	(300.00)
1000-2200-1000-56100-030 INSTRUCTIONAL SUPPLIES	700.00	706.17	800.00	745.84	600.00	(200.00)
1000-2200-1000-56400-030 Books	100.00	100.00	0.00	0.00	400.00	400.00
1000-2200-1000-58100-030 DUES AND FEES	50.00	50.00	40.00	40.00	200.00	160.00
SM ELEMENTARY RESOURCE	\$250,855.00	\$246,300.64	\$248,261.10	\$96,895.05	\$226,286.40	\$(21,974.70)
<u>SM ELEMENTARY SELF CONTAINED</u>						

Regional School Unit 73 2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-2300-1000-51010-030 Salaries Teachers	54,868.00	54,867.79	57,295.43	13,484.64	63,529.42	6,233.99
1000-2300-1000-51020-030 Salaries Ed Techs	58,225.00	59,075.40	64,499.40	21,578.97	44,380.35	(20,119.05)
1000-2300-1000-51230-030 Substitutes	7,000.00	4,995.00	5,000.00	4,065.00	2,500.00	(2,500.00)
1000-2300-1000-52010-030 Benefits Teachers	15,520.00	18,156.52	14,686.35	4,683.62	1,800.46	(12,885.89)
1000-2300-1000-52020-030 Benefits Ed Techs	17,354.00	18,332.55	14,600.79	5,114.06	9,310.29	(5,290.50)
1000-2300-1000-52030-030 Benefits Subs	300.00	281.66	300.00	275.47	125.00	(175.00)
1000-2300-1000-52310-030 PROF MSRS	1,844.00	1,843.66	1,925.13	428.14	2,515.77	590.64
1000-2300-1000-52320-030 SUPPORT MSR	1,956.00	1,984.90	2,366.90	725.04	1,757.46	(609.44)
1000-2300-1000-52330-030 MSR SUBS	235.00	62.16	168.00	22.33	0.00	(168.00)
1000-2300-1000-53400-030 CONTRACTED SPECIAL ED	0.00	0.00	0.00	0.00	3,500.00	3,500.00
1000-2300-1000-55810-030 Prof Dev Travel	150.00	0.00	200.00	68.36	50.00	(150.00)
1000-2300-1000-56000-030 General Supplies	0.00	0.00	0.00	0.00	600.00	600.00
1000-2300-1000-56100-030 INSTRUCTIONAL SUPPLIES	700.00	188.52	700.00	79.00	0.00	(700.00)
1000-2300-1000-56400-030 Books	100.00	0.00	160.00	0.00	0.00	(160.00)
1000-2300-1000-57300-030 EQUIPMENT	0.00	0.00	500.00	0.00	0.00	(500.00)
1000-2300-1000-58100-030 DUES AND FEES	100.00	0.00	40.00	40.00	100.00	60.00
SM ELEMENTARY SELF CONTAINED	\$158,352.00	\$159,788.16	\$162,442.00	\$50,564.63	\$130,168.75	\$(32,273.25)
<u>MS RESOURCE ROOM</u>						
1000-2200-1000-51010-040 Salaries Teachers	120,971.00	164,988.47	172,030.92	61,854.94	148,395.63	(23,635.29)
1000-2200-1000-51020-040 Salaries Ed Techs	43,071.00	88,437.23	94,714.20	57,647.74	135,565.95	40,851.75
1000-2200-1000-51230-040 Substitutes	5,000.00	4,205.00	5,000.00	3,160.00	5,000.00	0.00
1000-2200-1000-51500-040 IEP COORDINATOR STIPEND	0.00	0.00	5,000.00	0.00	5,000.00	0.00
1000-2200-1000-52010-040 Benefits Teachers	20,049.00	40,193.96	29,603.68	11,645.48	25,485.89	(4,117.79)
1000-2200-1000-52020-040 Benefits Ed Techs	20,543.00	24,004.50	19,891.63	12,421.19	21,108.51	1,216.88
1000-2200-1000-52030-040 Benefits Subs	250.00	335.16	0.00	227.17	0.00	0.00
1000-2200-1000-52310-040 PROF MSRS	4,065.00	6,260.91	5,780.24	2,078.30	5,876.46	96.22
1000-2200-1000-52320-040 MSRS SUPPORT	1,447.00	2,971.53	3,300.00	1,936.98	5,368.41	2,068.41
1000-2200-1000-52330-040 MSR SUBS	168.00	0.00	168.00	0.00	0.00	(168.00)
1000-2200-1000-55810-040 Prof Dev Travel	150.00	150.00	600.00	239.84	125.00	(475.00)

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-2200-1000-56000-040 General Supplies	0.00	0.00	0.00	0.00	850.00	850.00
1000-2200-1000-56100-040 INSTRUCTIONAL SUPPLIES	1,225.00	1,223.54	1,200.00	0.00	0.00	(1,200.00)
1000-2200-1000-56400-040 Books	900.00	269.92	1,750.00	0.00	800.00	(950.00)
1000-2200-1000-57300-040 EQUIPMENT	0.00	0.00	1,900.00	0.00	0.00	(1,900.00)
1000-2200-1000-58100-040 DUES AND FEES	200.00	0.00	80.00	80.00	300.00	220.00
MS Rsource Room	\$218,039.00	\$333,040.22	\$341,018.67	\$151,291.64	\$353,875.85	\$12,857.18
<u>MS SELF CONTAINED</u>						
1000-2300-1000-51010-040 Salaries Teachers	52,691.25	31,377.87	33,567.70	14,201.73	34,071.22	503.52
1000-2300-1000-51020-040 Salaries Ed Techs	43,399.00	48,193.73	24,544.80	22,043.02	66,979.50	42,434.70
1000-2300-1000-51230-040 Substitutes	3,000.00	3,515.00	3,000.00	950.00	3,000.00	0.00
1000-2300-1000-52010-040 Benefits Teachers	15,505.00	26,636.48	20,756.63	9,988.50	22,724.10	1,967.47
1000-2300-1000-52020-040 Benefits Ed Techs	9,416.00	15,190.70	533.44	10,285.54	25,826.38	25,292.94
1000-2300-1000-52030-040 Benefits Subs	101.00	287.88	101.00	86.36	300.00	199.00
1000-2300-1000-52310-040 PROF MSRS	1,897.00	1,054.32	1,127.87	477.18	1,349.22	221.35
1000-2300-1000-52320-040 MePERS SUPPORT	1,458.00	1,619.30	824.71	390.00	1,873.51	1,048.80
1000-2300-1000-52330-040 MSR SUBS	101.00	0.00	101.00	0.00	0.00	(101.00)
1000-2300-1000-53400-040 CONTRACTED SPECIAL ED	0.00	0.00	0.00	0.00	3,500.00	3,500.00
1000-2300-1000-55810-040 Prof Dev Travel	50.00	0.00	200.00	411.91	50.00	(150.00)
1000-2300-1000-56100-040 INSTRUCTIONAL SUPPLIES	1,000.00	961.30	1,000.00	151.83	1,000.00	0.00
1000-2300-1000-56400-040 Books	200.00	200.00	1,000.00	582.34	400.00	(600.00)
1000-2300-1000-57300-040 EQUIPMENT	0.00	0.00	1,000.00	0.00	0.00	(1,000.00)
1000-2300-1000-58100-040 DUES AND FEES	350.00	97.66	290.00	168.45	100.00	(190.00)
MS Self Contained	\$129,168.25	\$129,134.24	\$88,047.15	\$59,736.86	\$161,173.93	\$73,126.78
<u>SMHS RESOURCE</u>						
1000-2200-1000-51010-300 Salaries Teachers	159,675.00	159,975.44	165,398.93	57,342.34	137,569.52	(27,829.41)
1000-2200-1000-51020-300 Salaries Ed Techs	92,957.00	74,081.16	94,903.20	39,135.02	60,433.50	(34,469.70)
1000-2200-1000-51230-300 Substitutes	500.00	8,815.00	7,500.00	2,090.00	5,000.00	(2,500.00)
1000-2200-1000-51500-300 IEP COORDINATOR STIPEND	0.00	0.00	5,000.00	0.00	5,000.00	0.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-2200-1000-52010-300 Benefits Teachers	50,220.00	47,244.20	41,594.46	14,248.57	33,284.12	(8,310.34)
1000-2200-1000-52020-300 Benefits Ed Techs	35,642.00	38,695.70	43,451.60	28,590.82	22,775.02	(20,676.58)
1000-2200-1000-52030-300 Benefits Subs	250.00	455.43	250.00	180.20	250.00	0.00
1000-2200-1000-52310-300 PROF MSRS	5,365.00	5,375.04	5,557.41	1,926.69	5,447.75	(109.66)
1000-2200-1000-52320-300 MSRS SUPPORT	3,123.00	2,326.12	2,005.88	1,314.97	2,393.17	387.29
1000-2200-1000-52330-300 MSR SUBS	168.00	5.71	168.00	3.19	0.00	(168.00)
1000-2200-1000-55810-300 Prof Dev Travel	150.00	0.00	600.00	32.94	100.00	(500.00)
1000-2200-1000-56100-300 INSTRUCTIONAL SUPPLIES	1,000.00	896.06	1,350.00	462.85	900.00	(450.00)
1000-2200-1000-56400-300 Books	750.00	750.00	1,250.00	426.25	300.00	(950.00)
1000-2200-1000-58100-300 DUES AND FEES	100.00	0.00	380.00	89.93	200.00	(180.00)
SMHS RESOURCE	\$349,900.00	\$338,619.86	\$369,409.48	\$145,843.77	\$273,653.08	\$(95,756.40)
<u>SMHS SELF CONTAINED</u>						
1000-2300-1000-51010-300 Salaries Teachers	63,166.00	63,840.57	64,090.56	27,115.22	65,051.92	961.36
1000-2300-1000-51020-300 Salaries Ed Techs	57,674.00	41,633.33	68,014.80	26,965.55	52,215.45	(15,799.35)
1000-2300-1000-51230-300 Substitutes	3,000.00	3,485.00	3,000.00	985.00	3,000.00	0.00
1000-2300-1000-52010-300 Benefits Teachers	22,599.00	17,010.30	15,975.18	6,838.91	15,263.22	(711.96)
1000-2300-1000-52020-300 Benefits Ed Techs	38,707.00	32,200.24	42,129.64	16,778.01	24,752.06	(17,377.58)
1000-2300-1000-52030-300 Benefits Subs	150.00	151.16	150.00	79.64	0.00	(150.00)
1000-2300-1000-52310-300 PROF MSRS	2,122.00	2,145.05	2,153.44	911.02	2,576.06	422.62
1000-2300-1000-52320-300 MSRS SUPPORT	1,938.00	802.73	1,751.77	906.02	2,067.73	315.96
1000-2300-1000-52330-300 MSR SUBS	101.00	7.06	101.00	0.00	0.00	(101.00)
1000-2300-1000-53400-300 Contracted Special Ed	0.00	0.00	0.00	0.00	3,000.00	3,000.00
1000-2300-1000-55810-300 Prof Dev Travel	50.00	0.00	200.00	0.00	50.00	(150.00)
1000-2300-1000-56100-300 INSTRUCTIONAL SUPPLIES	1,500.00	1,479.90	1,600.00	86.87	1,200.00	(400.00)
1000-2300-1000-56400-300 Books	250.00	0.00	400.00	362.24	200.00	(200.00)
1000-2300-1000-58100-300 DUES AND FEES	0.00	0.00	40.00	40.00	0.00	(40.00)
SMHS SELF CONTAINED	\$191,257.00	\$162,755.34	\$199,606.39	\$81,068.48	\$169,376.44	\$(30,229.95)
<u>Spec Ed Admin</u>						

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-2500-2330-51040-900 Salary Spec Ed Director	75,310.00	76,426.11	79,155.00	45,669.08	83,000.00	3,845.00
1000-2500-2330-51041-900 Salary Asst Spec Ed Director	34,410.00	27,128.78	0.00	0.00	0.00	0.00
1000-2500-2330-51180-900 Salary Secretaries	35,776.00	41,346.92	41,558.40	23,610.00	42,182.40	624.00
1000-2500-2330-52040-900 Benefits Director	21,970.00	23,319.80	22,852.20	13,671.18	25,059.88	2,207.68
1000-2500-2330-52041-900 Benefits Asst Director	5,070.00	2,292.61	0.00	65.01	0.00	0.00
1000-2500-2330-52080-900 Benefits Support	10,783.00	11,333.44	11,651.92	6,751.15	12,948.03	1,296.11
1000-2500-2330-52340-900 MainePERS	2,530.00	2,567.44	3,055.33	1,534.42	3,286.80	231.47
1000-2500-2330-52341-900 MainePERS ASST	1,156.00	911.63	0.00	0.00	0.00	0.00
1000-2500-2330-52380-900 MAINEPERS PLD	3,321.00	3,707.45	3,948.04	2,242.94	4,049.51	101.47
1000-2500-2330-52540-900 TUITION REIMBURSEMENT ADMINISTRAT	0.00	0.00	0.00	0.00	500.00	500.00
1000-2500-2330-53440-900 Contracted Spec Ed	6,500.00	620.00	10,000.00	0.00	7,000.00	(3,000.00)
1000-2500-2330-53445-900 MAINECARE SEED	0.00	26,446.30	0.00	0.00	0.00	0.00
1000-2500-2330-54445-900 COPIER LEASE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
1000-2500-2330-55310-900 Postage	2,000.00	1,186.62	1,500.00	400.00	1,000.00	(500.00)
1000-2500-2330-55320-900 Communications	480.00	14.36	480.00	67.63	100.00	(380.00)
1000-2500-2330-55610-900 TUITION	70,000.00	49,552.94	70,000.00	35,920.76	140,000.00	70,000.00
1000-2500-2330-55810-900 Prof Dev Travel	600.00	358.12	450.00	282.44	300.00	(150.00)
1000-2500-2330-56000-900 General Supplies	2,500.00	1,287.60	2,500.00	1,406.41	1,500.00	(1,000.00)
1000-2500-2330-58100-900 Dues & Fees	1,000.00	15,626.69	1,200.00	13,193.06	700.00	(500.00)
Spec Ed Admin	\$278,406.00	\$289,126.81	\$253,350.89	\$149,814.08	\$326,626.62	\$73,275.73
<u>K-8 HOMEBOUND</u>						
1000-2400-1000-51210-020 TUTOR SALARIES	500.00	0.00	500.00	0.00	400.00	(100.00)
1000-2400-1000-51210-030 TUTOR SALARIES	500.00	0.00	500.00	0.00	400.00	(100.00)
1000-2400-1000-51210-040 TUTOR SALARIES	1,000.00	2,355.00	2,500.00	1,655.00	2,000.00	(500.00)
1000-2400-1000-52010-300 BENEFITS TUTORING	0.00	0.00	0.00	113.58	0.00	0.00
1000-2400-1000-52030-020 SUBSTITUTE BENEFITS	22.00	0.00	22.00	1.19	22.00	0.00
1000-2400-1000-52030-030 SUBSTITUTE BENEFITS	23.00	0.00	23.00	1.19	263.00	240.00
1000-2400-1000-52030-040 SUBSTITUTE BENEFITS	45.00	1,058.74	45.00	5.80	45.00	0.00
1000-2400-1000-52310-040 PROF MSRS	0.00	0.00	0.00	18.64	20.00	20.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-2400-1000-52330-020 Maine State Retirement	25.00	0.00	25.00	0.00	25.00	0.00
1000-2400-1000-52330-030 Maine State Retirement	25.00	0.00	25.00	0.00	25.00	0.00
1000-2400-1000-52330-040 Maine State Retirement	51.00	0.00	51.00	0.00	51.00	0.00
1000-2400-1000-55800-020 TRAVEL	50.00	91.80	50.00	0.00	30.00	(20.00)
1000-2400-1000-55800-030 TRAVEL	50.00	0.00	50.00	0.00	30.00	(20.00)
1000-2400-1000-55800-040 TRAVEL	100.00	34.52	200.00	0.00	70.00	(130.00)
K-8 Homebound	\$2,391.00	\$3,540.06	\$3,991.00	\$1,795.40	\$3,381.00	\$(610.00)
<u>9-12 HOMEBOUND</u>						
1000-2400-1000-51210-300 TUTOR SALARIES	3,000.00	1,620.00	2,500.00	379.56	2,000.00	(500.00)
1000-2400-1000-52010-040 BENEFITS TUTORING	0.00	0.00	0.00	10.39	0.00	0.00
1000-2400-1000-52030-300 SUBSTITUTE BENEFITS	90.00	574.24	90.00	5.80	0.00	(90.00)
1000-2400-1000-52310-300 PROF MSRS	0.00	0.00	0.00	12.75	0.00	0.00
1000-2400-1000-52330-300 Maine State Retirement	101.00	54.42	101.00	0.00	0.00	(101.00)
1000-2400-1000-55800-300 TRAVEL	200.00	0.00	200.00	4.21	70.00	(130.00)
9-12 Homebound	\$3,391.00	\$2,248.66	\$2,891.00	\$412.71	\$2,070.00	\$(821.00)
<u>Other Spec Ed Programs K-8</u>						
1000-2800-2120-53440-020 CONT SPEC ED	500.00	2,192.68	0.00	0.00	0.00	0.00
1000-2800-2120-53440-030 CONT SPEC ED	1,000.00	1,697.36	0.00	0.00	0.00	0.00
1000-2800-2120-53440-040 CONT SPEC ED	500.00	2,231.73	0.00	0.00	0.00	0.00
Other sped programs	\$2,000.00	\$6,121.77	\$0.00	\$0.00	\$0.00	\$0.00
<u>Other Spec Ed Programs 9-12</u>						
1000-2800-2120-53440-300 CONT SPEC ED	4,000.00	0.00	0.00	0.00	0.00	0.00
Other Sped 9-12	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Psychological K-8</u>						
1000-2800-2140-53440-020 CONT SPEC ED	13,000.00	9,591.98	14,000.00	11,224.80	14,000.00	0.00
1000-2800-2140-53440-030 CONT SPEC ED	13,000.00	12,521.20	14,000.00	11,923.20	14,000.00	0.00
1000-2800-2140-53440-040 CONT SPEC ED	14,000.00	14,000.00	14,000.00	3,550.50	14,000.00	0.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
Psychological K-8	\$40,000.00	\$36,113.18	\$42,000.00	\$26,698.50	\$42,000.00	\$0.00
<u>Psychological 9-12</u>						
1000-2800-2140-53440-300 CONT SPEC ED	15,000.00	15,000.00	14,000.00	5,919.30	14,000.00	0.00
Psychological 9-12	\$15,000.00	\$15,000.00	\$14,000.00	\$5,919.30	\$14,000.00	\$0.00
<u>Speech K-8</u>						
1000-2800-2150-51010-030 PROFESSIONAL SALARIES	63,166.00	63,165.57	71,452.86	27,115.22	65,051.92	(6,400.94)
1000-2800-2150-52010-030 PROFESSIONAL BENEFITS	22,592.00	26,554.69	21,289.18	9,187.47	23,400.97	2,111.79
1000-2800-2150-52010-950 Benefits Teacher	0.00	0.00	0.00	1,215.65	0.00	0.00
1000-2800-2150-52310-030 PROF MSRS	2,122.00	2,122.37	2,153.44	911.02	2,576.06	422.62
1000-2800-2150-53440-020 CONT SPEC ED	41,000.00	64,278.75	41,000.00	17,417.88	10,000.00	(31,000.00)
1000-2800-2150-53440-030 CONT SPEC ED	0.00	0.00	0.00	0.00	50,000.00	50,000.00
1000-2800-2150-53440-040 CONT SPEC ED	41,000.00	58,482.25	41,000.00	14,088.62	20,000.00	(21,000.00)
1000-2800-2150-53440-950 Contracted Services	0.00	72.87	0.00	0.00	0.00	0.00
1000-2800-2150-55810-020 PROF DEVELOPMENT TRAVEL	0.00	0.00	0.00	0.00	50.00	50.00
1000-2800-2150-55810-030 PROF DEVELOPMENT TRAVEL	50.00	50.00	1,500.00	226.09	0.00	(1,500.00)
1000-2800-2150-56000-020 GENERAL SUPPLIES	4,090.75	333.00	500.00	0.00	400.00	(100.00)
1000-2800-2150-56000-030 GENERAL SUPPLIES	333.00	333.00	500.00	0.00	400.00	(100.00)
1000-2800-2150-56000-040 GENERAL SUPPLIES	334.00	334.00	300.00	0.00	200.00	(100.00)
1000-2800-2150-58100-020 DUES AND FEES	70.00	0.00	85.00	85.00	2,000.00	1,915.00
1000-2800-2150-58100-030 DUES AND FEES	70.00	250.00	85.00	85.00	2,000.00	1,915.00
1000-2800-2150-58100-040 DUES AND FEES	60.00	0.00	80.00	80.00	1,000.00	920.00
Speech K-8	\$174,887.75	\$215,976.50	\$179,945.48	\$70,411.95	\$177,078.95	\$(2,866.53)
<u>9-12 SPEECH</u>						
1000-2800-2150-53440-300 CONT SPEC ED	4,000.00	0.00	5,000.00	4,102.25	5,000.00	0.00
1000-2800-2150-56000-300 GENERAL SUPPLIES	200.00	0.00	300.00	0.00	0.00	(300.00)
9-12 Speech	\$4,200.00	\$0.00	\$5,300.00	\$4,102.25	\$5,000.00	\$(300.00)
<u>OT K-8</u>						

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-2800-2160-51010-020 PROFESSIONAL SALARIES	5,000.00	13,552.10	0.00	11,995.04	14,388.59	14,388.59
1000-2800-2160-51010-030 PROFESSIONAL SALARIES	21,104.00	27,104.15	22,681.52	11,995.06	14,388.59	(8,292.93)
1000-2800-2160-51010-040 PROFESSIONAL SALARIES	21,104.00	13,552.10	22,681.52	0.00	14,388.59	(8,292.93)
1000-2800-2160-52010-020 PROFESSIONAL BENEFITS	100.00	322.47	0.00	220.14	332.33	332.33
1000-2800-2160-52010-030 PROFESSIONAL BENEFITS	500.00	558.71	492.22	272.82	332.33	(159.89)
1000-2800-2160-52010-040 PROFESSIONAL BENEFITS	500.00	322.43	492.22	76.47	332.33	(159.89)
1000-2800-2160-52310-020 PROF MSRS	168.00	455.26	0.00	403.04	569.79	569.79
1000-2800-2160-52310-030 PROF MSRS	709.00	910.78	762.10	403.04	569.79	(192.31)
1000-2800-2160-52310-040 PROF MSRS	709.00	455.26	762.10	0.00	569.79	(192.31)
1000-2800-2160-53440-020 CONT SPEC ED	43,000.00	31,227.36	43,000.00	10,867.50	15,000.00	(28,000.00)
1000-2800-2160-53440-030 CONT SPEC ED	0.00	0.00	0.00	0.00	15,000.00	15,000.00
1000-2800-2160-53440-040 CONT SPEC ED	0.00	0.00	4,000.00	5,023.00	10,000.00	6,000.00
1000-2800-2160-55810-020 PROF DEVELOPMENT TRAVEL	50.00	0.00	0.00	0.00	0.00	0.00
1000-2800-2160-55810-030 PROF DEVELOPMENT TRAVEL	0.00	0.00	100.00	0.00	0.00	(100.00)
1000-2800-2160-55810-040 PROF DEVELOPMENT TRAVEL	50.00	0.00	100.00	0.00	0.00	(100.00)
1000-2800-2160-56000-020 GENERAL SUPPLIES	750.00	677.86	700.00	700.00	300.00	(400.00)
1000-2800-2160-56000-030 GENERAL SUPPLIES	750.00	586.36	700.00	656.77	300.00	(400.00)
1000-2800-2160-56000-040 GENERAL SUPPLIES	700.00	700.00	600.00	600.00	300.00	(300.00)
1000-2800-2160-57300-020 EQUIPMENT	0.00	0.00	300.00	0.00	0.00	(300.00)
1000-2800-2160-58100-020 DUES AND FEES	33.00	0.00	33.00	0.00	1,000.00	967.00
1000-2800-2160-58100-030 DUES AND FEES	33.00	0.00	33.00	0.00	1,000.00	967.00
1000-2800-2160-58100-040 DUES AND FEES	34.00	0.00	33.00	0.00	700.00	667.00
OT K-8	\$95,294.00	\$90,424.84	\$97,470.68	\$43,212.88	\$89,472.13	\$(7,998.55)
<u>OT 9-12</u>						
1000-2800-2160-51010-300 PROFESSIONAL SALARIES	7,000.00	0.00	18,340.76	0.00	14,388.59	(3,952.17)
1000-2800-2160-52010-300 PROFESSIONAL BENEFITS	127.00	0.00	373.11	66.34	332.33	(40.78)
1000-2800-2160-52310-300 PROF MSRS	235.00	0.00	616.05	0.00	569.79	(46.26)
1000-2800-2160-53440-300 CONT SPEC ED	750.00	750.00	750.00	750.00	5,000.00	4,250.00
1000-2800-2160-56000-300 GENERAL SUPPLIES	1,500.00	0.00	900.00	0.00	0.00	(900.00)

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-2800-2160-57300-300 EQUIPMENT	0.00	0.00	400.00	0.00	0.00	(400.00)
OT 9-12	\$9,612.00	\$750.00	\$21,379.92	\$816.34	\$20,290.71	\$(1,089.21)
<u>PT K-8</u>						
1000-2800-2180-53440-020 CONT SPEC ED	10,000.00	10,000.00	11,000.00	1,885.00	10,000.00	(1,000.00)
1000-2800-2180-53440-030 CONT SPEC ED	10,000.00	6,741.85	11,000.00	6,114.82	10,000.00	(1,000.00)
1000-2800-2180-53440-040 CONT SPEC ED	10,000.00	9,584.16	11,000.00	0.00	10,000.00	(1,000.00)
1000-2800-2180-53440-950 Con't PT	0.00	548.28	0.00	0.00	0.00	0.00
1000-2800-2180-56000-020 GENERAL SUPPLIES	1,050.00	0.00	550.00	0.00	200.00	(350.00)
1000-2800-2180-56000-030 GENERAL SUPPLIES	1,050.00	0.00	550.00	0.00	200.00	(350.00)
1000-2800-2180-56000-040 GENERAL SUPPLIES	1,050.00	0.00	550.00	0.00	200.00	(350.00)
1000-2800-2180-57300-020 EQUIPMENT	0.00	0.00	0.00	0.00	700.00	700.00
1000-2800-2180-57300-030 EQUIPMENT	0.00	0.00	0.00	0.00	700.00	700.00
1000-2800-2180-58100-020 DUES & FEES	0.00	0.00	0.00	0.00	500.00	500.00
1000-2800-2180-58100-030 DUES & FEES	0.00	0.00	0.00	0.00	500.00	500.00
1000-2800-2180-58100-040 DUES & FEES	0.00	0.00	0.00	0.00	500.00	500.00
PT K-8	\$33,150.00	\$26,874.29	\$34,650.00	\$7,999.82	\$33,500.00	\$(1,150.00)
<u>PT 9-12</u>						
1000-2800-2180-53440-300 CONT SPEC ED	5,000.00	5,000.00	6,600.00	0.00	6,000.00	(600.00)
1000-2800-2180-56000-300 GENERAL SUPPLIES	800.00	0.00	600.00	0.00	300.00	(300.00)
1000-2800-2180-57300-300 EQUIPMENT	0.00	0.00	2,000.00	0.00	0.00	(2,000.00)
1000-2800-2180-58100-300 DUES & FEES	0.00	0.00	0.00	0.00	300.00	300.00
PT 9-12	\$5,800.00	\$5,000.00	\$9,200.00	\$0.00	\$6,600.00	\$(2,600.00)
<u>Spec Ed Summer Sch</u>						
1000-2810-1000-51010-020 PROFESSIONAL SALARIES	600.00	425.00	0.00	0.00	0.00	0.00
1000-2810-1000-51010-030 PROFESSIONAL SALARIES	600.00	425.00	800.00	0.00	0.00	(800.00)
1000-2810-1000-51010-040 PROFESSIONAL SALARIES	600.00	430.00	400.00	0.00	0.00	(400.00)
1000-2810-1000-51010-300 PROFESSIONAL SALARIES	0.00	0.00	400.00	0.00	0.00	(400.00)

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-2810-1000-51010-950 Salaries Teachers	0.00	0.00	0.00	1,285.00	2,500.00	2,500.00
1000-2810-1000-51020-020 SUPPORT SALARIES	1,600.00	667.00	0.00	0.00	0.00	0.00
1000-2810-1000-51020-030 SUPPORT SALARIES	1,600.00	667.00	3,000.00	0.00	0.00	(3,000.00)
1000-2810-1000-51020-040 SUPPORT SALARIES	1,600.00	670.18	1,200.00	0.00	0.00	(1,200.00)
1000-2810-1000-51020-300 SUPPORT SALARIES	0.00	0.00	1,200.00	0.00	0.00	(1,200.00)
1000-2810-1000-51020-950 Salaries Ed Techs	0.00	0.00	0.00	6,085.87	5,200.00	5,200.00
1000-2810-1000-52010-020 PROFESSIONAL BENEFITS	13.00	6.00	13.00	1.89	0.00	(13.00)
1000-2810-1000-52010-030 PROFESSIONAL BENEFITS	13.00	6.00	13.00	0.91	0.00	(13.00)
1000-2810-1000-52010-040 PROFESSIONAL BENEFITS	14.00	6.17	13.00	0.91	0.00	(13.00)
1000-2810-1000-52010-950 Benefits Teachers	0.00	0.00	0.00	219.79	150.00	150.00
1000-2810-1000-52020-020 BENEFITS - SUPPORT	150.00	20.00	150.00	6.99	0.00	(150.00)
1000-2810-1000-52020-030 BENEFITS - SUPPORT	150.00	20.00	150.00	2.80	0.00	(150.00)
1000-2810-1000-52020-040 BENEFITS - SUPPORT	150.00	21.06	150.00	2.80	0.00	(150.00)
1000-2810-1000-52020-950 Benefits Ed Techs	0.00	0.00	0.00	7,437.83	250.00	250.00
1000-2810-1000-52310-020 PROF MSRS	20.00	15.00	20.00	0.00	0.00	(20.00)
1000-2810-1000-52310-030 PROF MSRS	20.00	15.00	20.00	0.00	0.00	(20.00)
1000-2810-1000-52310-040 PROF MSRS	20.00	13.00	20.00	0.00	0.00	(20.00)
1000-2810-1000-52310-950 PROF MSRS	0.00	0.00	0.00	43.16	50.00	50.00
1000-2810-1000-52320-020 MSRS	53.00	25.00	53.00	0.00	0.00	(53.00)
1000-2810-1000-52320-030 MSRS	53.00	25.00	53.00	0.00	0.00	(53.00)
1000-2810-1000-52320-040 MSRS	55.00	24.08	53.00	0.00	0.00	(53.00)
1000-2810-1000-52320-950 MSRS	0.00	0.00	0.00	115.26	120.00	120.00
1000-2810-1000-56100-020 INSTRUCTIONAL SUPPLIES	200.00	0.00	0.00	0.00	0.00	0.00
1000-2810-1000-56100-030 INSTRUCTIONAL SUPPLIES	200.00	0.00	400.00	0.00	0.00	(400.00)
1000-2810-1000-56100-040 INSTRUCTIONAL SUPPLIES	100.00	81.10	200.00	0.00	0.00	(200.00)
1000-2810-1000-56100-300 INSTRUCTIONAL SUPPLIES	0.00	0.00	200.00	0.00	0.00	(200.00)
Spec Ed Summ Sch	\$7,811.00	\$3,561.59	\$8,508.00	\$15,203.21	\$8,270.00	\$(238.00)
<u>MS BEHAVIOR PROGRAM</u>						
1000-2320-1000-51010-040 PROFESSIONAL SALARIES	10,047.00	10,046.84	10,541.40	4,459.76	10,699.52	158.12

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-2320-1000-51020-040 SUPPORT SALARIES	29,071.00	34,768.21	37,066.58	19,096.91	0.00	(37,066.58)
1000-2320-1000-51040-040 SALARY COUNSELOR	27,933.00	28,092.91	29,193.10	7,859.67	0.00	(29,193.10)
1000-2320-1000-51230-040 PROF SUB SALARIES	5,000.00	0.00	3,000.00	0.00	3,000.00	0.00
1000-2320-1000-51230-950 PROF SUB SALARIES	0.00	2,000.00	0.00	1,075.00	0.00	0.00
1000-2320-1000-52010-040 PROFESSIONAL BENEFITS	3,795.00	4,264.98	7,434.61	2,575.61	3,930.32	(3,504.29)
1000-2320-1000-52010-950 Benefits Teachers	0.00	0.00	0.00	20.40	0.00	0.00
1000-2320-1000-52020-040 BENEFITS - SUPPORT	17,367.00	9,404.82	8,487.05	5,340.63	0.00	(8,487.05)
1000-2320-1000-52020-950 Benefits Ed Techs	0.00	0.00	0.00	808.76	0.00	0.00
1000-2320-1000-52030-040 SUBSTITUTE BENEFITS	500.00	0.00	500.00	11.61	0.00	(500.00)
1000-2320-1000-52030-950 SUBSTITUTE BENEFITS	0.00	138.98	0.00	54.11	0.00	0.00
1000-2320-1000-52040-040 BENEFITS COUNSELOR	11,221.00	13,265.70	10,611.61	3,159.40	0.00	(10,611.61)
1000-2320-1000-52040-950 Benefits Counselor	0.00	0.00	0.00	67.91	0.00	0.00
1000-2320-1000-52310-040 PROF MSRS	338.00	337.65	354.19	149.87	423.70	69.51
1000-2320-1000-52320-040 MSRS	977.00	1,168.22	1,298.26	641.62	0.00	(1,298.26)
1000-2320-1000-52330-040 Maine State Retirement	168.00	0.00	0.00	0.00	0.00	0.00
1000-2320-1000-52330-950 MSR SUBS	0.00	10.75	0.00	0.00	0.00	0.00
1000-2320-1000-52340-040 MainePERS	939.00	938.60	980.89	264.04	0.00	(980.89)
1000-2320-1000-53000-040 CONTRACTED PROFESSIONALS	0.00	0.00	5,000.00	5,000.00	14,000.00	9,000.00
1000-2320-1000-55810-040 PROF DEVELOPMENT TRAVEL	125.00	0.00	400.00	32.40	50.00	(350.00)
1000-2320-1000-56100-040 INSTRUCTIONAL SUPPLIES	600.00	556.23	950.00	768.74	400.00	(550.00)
1000-2320-1000-56400-040 BOOKS	150.00	100.00	125.00	125.00	200.00	75.00
1000-2320-1000-58100-040 DUES AND FEES	250.00	106.50	400.00	157.75	400.00	0.00
MS BEHAVIOR PROGRAM	\$108,481.00	\$105,200.39	\$116,342.69	\$51,669.19	\$33,103.54	\$(83,239.15)
<u>HS BEHAVIOR PROGRAM</u>						
1000-2320-1000-51010-300 PROFESSIONAL SALARIES	10,047.00	10,046.81	10,541.40	4,459.84	10,699.52	158.12
1000-2320-1000-51020-300 SUPPORT SALARIES	29,071.00	31,758.48	34,514.03	16,457.10	24,297.00	(10,217.03)
1000-2320-1000-51040-300 SALARY COUNSELOR	27,933.00	27,932.93	29,193.10	7,859.65	0.00	(29,193.10)
1000-2320-1000-52010-300 PROFESSIONAL BENEFITS	3,794.00	4,265.22	3,639.61	2,575.83	3,930.32	290.71
1000-2320-1000-52010-990 Benefits Teachers	0.00	0.00	0.00	20.32	0.00	0.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-2320-1000-52020-300 BENEFITS - SUPPORT	17,367.00	11,326.98	6,968.46	4,988.06	7,113.67	145.21
1000-2320-1000-52020-990 Benefits Ed Techs	0.00	0.00	0.00	3,096.18	0.00	0.00
1000-2320-1000-52040-300 BENEFITS COUNSELOR	11,221.00	13,245.85	10,611.61	3,159.37	0.00	(10,611.61)
1000-2320-1000-52040-990 Benefits Counselor	0.00	0.00	0.00	67.90	0.00	0.00
1000-2320-1000-52310-300 PROF MSRS	338.00	337.57	354.19	149.87	423.70	69.51
1000-2320-1000-52320-300 MSRS	977.00	1,067.08	1,332.19	553.01	962.16	(370.03)
1000-2320-1000-52340-300 MainePERS	939.00	938.64	980.89	264.07	0.00	(980.89)
1000-2320-1000-53000-300 CONTRACTED PROFESSIONALS	0.00	2,465.00	5,000.00	3,156.25	16,000.00	11,000.00
1000-2320-1000-55810-300 PROF DEVELOPMENT TRAVEL	125.00	125.81	200.00	0.00	50.00	(150.00)
1000-2320-1000-56100-300 INSTRUCTIONAL SUPPLIES	600.00	349.53	950.00	0.00	600.00	(350.00)
1000-2320-1000-56400-300 BOOKS	150.00	33.98	125.00	0.00	200.00	75.00
1000-2320-1000-58100-300 DUES AND FEES	250.00	0.00	200.00	73.91	400.00	200.00
HS BEHAVIOR PROGRAM	\$102,812.00	\$103,893.88	\$104,610.48	\$46,881.36	\$64,676.37	\$(39,934.11)
TOTAL SPECIAL ED	\$2,485,860.00	\$2,483,690.48	\$2,522,517.02	\$1,146,170.40	\$2,478,046.53	\$(44,470.49)
<u>TRANSPORTATION</u>						
1000-0000-2700-51170-900 Salary Supervisor	29,400.00	32,426.00	30,281.57	18,299.14	32,194.50	1,912.93
1000-0000-2700-51171-900 Salary Clerical	40,000.00	31,317.96	33,945.60	20,265.47	35,360.00	1,414.40
1000-0000-2700-51180-900 Salaries Bus Drivers	394,041.00	386,561.34	382,197.10	199,281.85	380,830.06	(1,367.04)
1000-0000-2700-51181-900 Salaries Monitors	30,551.00	18,033.00	30,551.00	11,230.72	30,551.00	0.00
1000-0000-2700-52070-900 Benefits Supervisor	9,130.00	8,595.71	9,427.46	3,900.38	7,277.28	(2,150.18)
1000-0000-2700-52071-900 Benefits Clerical	21,870.00	22,204.74	24,000.02	13,790.61	26,041.56	2,041.54
1000-0000-2700-52080-900 Benefits Bus Drivers	206,300.00	214,751.13	190,672.47	103,541.40	228,055.09	37,382.62
1000-0000-2700-52081-900 Benefits Monitors	4,646.00	2,119.62	1,058.76	981.56	1,058.76	0.00
1000-0000-2700-52380-900 MePERS PLD Drivers	8,328.00	7,079.35	8,841.98	4,075.96	9,128.61	286.63
1000-0000-2700-53000-900 Con't Professionals	130,270.00	157,215.42	130,270.00	82,749.14	130,270.00	0.00
1000-0000-2700-53001-900 Con't Transportation	6,000.00	14,114.10	12,000.00	6,760.80	12,000.00	0.00
1000-0000-2700-54100-900 Water	1,000.00	670.94	1,000.00	392.32	1,000.00	0.00
1000-0000-2700-54300-900 Repairs/Maint Equip	83,000.00	121,230.14	85,000.00	66,076.44	85,000.00	0.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2700-54301-900 Repairs/Maint Grounds	9,775.00	9,500.00	9,600.00	7,425.00	5,300.00	(4,300.00)
1000-0000-2700-54310-900 Repairs/Maint Bldg	2,100.00	2,143.06	2,800.00	692.88	2,800.00	0.00
1000-0000-2700-55200-900 Property Insurance	5,007.00	4,634.00	5,097.00	4,501.64	5,000.00	(97.00)
1000-0000-2700-55201-900 Auto Insurance	16,743.00	18,869.00	20,756.00	18,498.00	20,350.00	(406.00)
1000-0000-2700-55320-900 Communications	7,000.00	7,262.34	7,000.00	4,342.29	7,000.00	0.00
1000-0000-2700-55800-900 Travel	500.00	195.05	500.00	75.25	500.00	0.00
1000-0000-2700-56000-900 General Supplies	27,900.00	22,491.56	27,900.00	3,821.29	27,900.00	0.00
1000-0000-2700-56220-900 Electricity	5,000.00	9,731.66	5,000.00	5,563.99	5,000.00	0.00
1000-0000-2700-56240-900 Heating Oil	11,069.00	3,251.91	4,250.00	938.53	4,250.00	0.00
1000-0000-2700-56260-900 Vehicle Fuel	118,338.00	66,941.47	63,720.00	19,911.96	63,720.00	0.00
1000-0000-2700-57300-900 Equipment	10,000.00	8,647.88	10,000.00	3,278.49	10,000.00	0.00
1000-0000-2700-58100-900 Dues & Fees	500.00	348.48	500.00	175.00	500.00	0.00
1000-0000-2700-58310-900 Lease - Principal	142,291.00	142,278.88	202,291.00	129,628.46	128,139.00	(74,152.00)
1000-0000-2700-58320-900 Lease - Interest	8,234.00	8,131.85	23,234.00	4,457.52	12,329.00	(10,905.00)
Transportation	\$1,328,993.00	\$1,320,746.59	\$1,321,893.96	\$734,656.09	\$1,271,554.86	\$(50,339.10)
Total Transportation	\$1,328,993.00	\$1,320,746.59	\$1,321,893.96	\$734,656.09	\$1,271,554.86	\$(50,339.10)
<u>SM PRIMARY SCHOOL OPERATIONS</u>						
1000-0000-2610-51180-020 Salaries Custodians	107,276.00	112,622.05	109,102.40	61,781.19	122,054.40	12,952.00
1000-0000-2610-51200-020 Salaries Subs	2,500.00	2,526.76	2,500.00	4,260.96	2,500.00	0.00
1000-0000-2610-52000-020 Benefits Subs	0.00	16.00	50.00	354.47	50.00	0.00
1000-0000-2610-52030-020 Substitute Benefits	250.00	364.12	100.00	2,483.69	0.00	(100.00)
1000-0000-2610-52080-020 Benefits Custodians	40,284.00	45,430.92	44,639.46	28,840.32	62,357.47	17,718.01
1000-0000-2610-52380-020 MEPERS PLD	0.00	0.00	3,702.92	0.00	0.00	(3,702.92)
1000-0000-2610-53000-020 Con't Prof	25,316.00	21,902.70	23,000.00	20,167.06	23,000.00	0.00
1000-0000-2610-54100-020 Water	2,000.00	506.50	2,000.00	330.46	2,000.00	0.00
1000-0000-2610-54300-020 Repairs/Maint Equip	500.00	326.25	500.00	0.00	500.00	0.00
1000-0000-2610-54301-020 Repairs/Maint Grounds	1,000.00	0.00	1,000.00	614.38	1,000.00	0.00
1000-0000-2610-54310-020 Repairs/Maint Bldg	47,928.00	37,872.39	36,000.00	12,681.01	36,000.00	0.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2610-54445-020 Copier Lease	6,000.00	6,000.00	6,000.00	5,363.70	6,000.00	0.00
1000-0000-2610-55200-020 Property Ins	8,173.00	7,564.00	8,320.00	7,348.17	8,080.00	(240.00)
1000-0000-2610-55320-020 Communications	5,000.00	3,786.73	6,000.00	2,222.69	6,000.00	0.00
1000-0000-2610-55800-020 Travel	150.00	0.00	150.00	0.00	150.00	0.00
1000-0000-2610-56000-020 General Supplies	20,970.00	12,905.82	20,970.00	17,768.31	20,970.00	0.00
1000-0000-2610-56220-020 Electricity	38,000.00	32,346.76	38,000.00	15,369.51	38,000.00	0.00
1000-0000-2610-56240-020 Heating Oil	55,000.00	43,908.61	34,300.00	11,471.76	34,300.00	0.00
1000-0000-2610-58100-020 Dues & Fees	672.00	60.00	680.00	135.00	680.00	0.00
SM PRIMARY SCHOOL OPERATIONS	\$361,019.00	\$328,139.61	\$337,014.78	\$191,192.68	\$363,641.87	\$26,627.09
<u>SM ELEMENTARY SCHOOL OPERATION</u>						
1000-0000-2610-51180-030 Salaries Custodians	110,694.00	105,577.51	112,463.00	64,486.67	110,630.00	(1,833.00)
1000-0000-2610-51200-030 Salaries Subs	1,500.00	10,135.86	2,500.00	3,467.70	2,500.00	0.00
1000-0000-2610-52000-030 Benefits Subs	0.00	22.00	200.00	285.87	200.00	0.00
1000-0000-2610-52030-030 Substitute Benefits	150.00	848.10	100.00	5.80	0.00	(100.00)
1000-0000-2610-52080-030 Benefits Custodians	39,681.00	34,671.32	40,075.09	21,313.51	30,537.07	(9,538.02)
1000-0000-2610-52380-030 MePERS PLD	6,460.00	3,620.88	2,931.87	1,692.74	5,108.69	2,176.82
1000-0000-2610-53000-030 Con't Prof	26,577.00	22,726.24	26,577.00	26,681.96	27,990.00	1,413.00
1000-0000-2610-54100-030 Water	5,000.00	8,084.47	5,000.00	4,341.54	5,000.00	0.00
1000-0000-2610-54300-030 Repairs/Maint Equip	7,000.00	2,017.37	7,000.00	6,273.80	7,000.00	0.00
1000-0000-2610-54301-030 Repairs/Maint Grounds	4,276.00	2,248.70	11,325.00	1,650.41	11,325.00	0.00
1000-0000-2610-54310-030 Repairs/Maint Bldg	18,000.00	8,461.24	18,000.00	5,421.13	18,000.00	0.00
1000-0000-2610-54445-030 Copier Lease	9,398.00	9,398.01	9,400.00	14,756.91	9,400.00	0.00
1000-0000-2610-55200-030 Property Ins	8,173.00	7,564.00	8,320.00	7,348.17	8,080.00	(240.00)
1000-0000-2610-55320-030 Communications	5,000.00	5,555.43	6,000.00	3,402.17	6,000.00	0.00
1000-0000-2610-55800-030 Travel	150.00	0.00	175.00	0.00	150.00	(25.00)
1000-0000-2610-56000-030 General Supplies	12,600.00	12,520.78	14,000.00	9,788.13	14,000.00	0.00
1000-0000-2610-56220-030 Electricity	20,000.00	25,273.69	20,000.00	12,874.82	20,000.00	0.00
1000-0000-2610-56240-030 Heating Oil	56,000.00	50,589.83	35,650.00	12,998.61	35,650.00	0.00
1000-0000-2610-58100-030 Dues & Fees	500.00	0.00	380.00	80.00	380.00	0.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
SM ELEMENTARY SCHOO OPERATIONS	\$331,159.00	\$309,315.43	\$320,096.96	\$196,869.94	\$311,950.76	\$(8,146.20)
<u>MS OPERATION OF PLANT</u>						
1000-0000-2610-51180-040 Salaries Custodians	181,596.00	192,709.23	184,307.90	103,168.36	170,688.39	(13,619.51)
1000-0000-2610-51200-040 Salaries Subs	7,500.00	1,703.79	5,000.00	591.69	5,000.00	0.00
1000-0000-2610-52000-040 Benefits Subs	0.00	3.00	0.00	48.67	0.00	0.00
1000-0000-2610-52030-040 Substitute Benefits	750.00	137.50	250.00	11.61	0.00	(250.00)
1000-0000-2610-52080-040 Benefits Custodians	61,259.00	48,066.24	62,272.62	28,365.16	33,290.47	(28,982.15)
1000-0000-2610-52380-040 MePERS PLD	9,132.00	8,917.14	9,549.04	5,538.52	7,788.05	(1,760.99)
1000-0000-2610-53000-040 Con't Prof	36,903.00	28,586.22	29,919.00	25,909.77	30,691.00	772.00
1000-0000-2610-54100-040 Water	5,983.00	6,969.18	5,938.00	3,624.22	6,084.00	146.00
1000-0000-2610-54300-040 Repairs/Maint Equip	18,000.00	9,834.23	18,000.00	4,722.01	18,000.00	0.00
1000-0000-2610-54301-040 Repairs/Maint Grounds	3,000.00	599.55	3,000.00	168.00	3,000.00	0.00
1000-0000-2610-54310-040 Repairs/Maint Bldg	32,750.00	22,318.81	33,100.00	7,229.54	32,500.00	(600.00)
1000-0000-2610-54445-040 Copier Lease	9,398.00	9,398.01	9,400.00	10,925.69	9,400.00	0.00
1000-0000-2610-55200-040 Property Ins	10,260.00	9,495.00	10,445.00	9,224.96	10,150.00	(295.00)
1000-0000-2610-55320-040 Communications	6,000.00	6,449.57	6,000.00	2,704.08	6,000.00	0.00
1000-0000-2610-55800-040 Travel	150.00	0.00	150.00	0.00	150.00	0.00
1000-0000-2610-56000-040 General Supplies	25,667.00	18,251.83	25,666.00	10,708.37	25,600.00	(66.00)
1000-0000-2610-56200-040 Propane	30,000.00	41,100.96	29,500.00	11,973.97	30,000.00	500.00
1000-0000-2610-56220-040 Electricity	62,000.00	75,819.58	62,000.00	41,984.95	62,000.00	0.00
1000-0000-2610-56240-040 Heating Oil	60,000.00	21,801.09	31,600.00	6,954.72	31,600.00	0.00
1000-0000-2610-58100-040 Dues & Fees	750.00	94.00	750.00	0.00	750.00	0.00
MS Operation of Plant	\$561,098.00	\$502,254.93	\$526,847.56	\$273,854.29	\$482,691.91	\$(44,155.65)
<u>LFMS OPERATIONS</u>						
1000-0000-2610-55200-041 Property Ins	4,400.00	0.00	4,400.00	0.00	0.00	(4,400.00)
LFMS OPERATIONS	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$(4,400.00)
<u>SMHS OPERATIONS</u>						

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-2610-51180-300 Salaries Custodians	137,372.00	152,513.77	135,201.60	83,163.75	133,710.00	(1,491.60)
1000-0000-2610-51200-300 Salaries Subs	3,000.00	888.81	3,000.00	1,254.74	3,000.00	0.00
1000-0000-2610-52000-300 Benefits Subs	0.00	13.00	200.00	110.41	200.00	0.00
1000-0000-2610-52030-300 Substitute Benefits	300.00	57.15	0.00	0.00	0.00	0.00
1000-0000-2610-52080-300 Benefits Custodians	71,863.00	71,912.44	51,181.31	38,335.17	56,772.79	5,591.48
1000-0000-2610-52380-300 MePERS PLD	7,877.00	7,290.88	15,061.94	4,688.78	6,825.94	(8,236.00)
1000-0000-2610-53000-300 Con't Prof	304,343.00	254,582.42	22,000.00	18,429.58	22,000.00	0.00
1000-0000-2610-54100-300 Water	5,794.00	8,406.48	9,107.00	4,545.08	9,526.00	419.00
1000-0000-2610-54300-300 Repairs/Maint Equip	12,000.00	6,717.65	12,000.00	3,053.04	12,000.00	0.00
1000-0000-2610-54301-300 Repairs/Maint Grounds	45,544.00	32,508.27	45,544.00	28,306.04	45,544.00	0.00
1000-0000-2610-54310-300 Repairs/Maint Bldg	34,540.00	18,886.58	34,540.00	9,442.77	34,540.00	0.00
1000-0000-2610-54445-300 Copier Lease	6,000.00	6,000.00	6,000.00	5,363.70	6,000.00	0.00
1000-0000-2610-55200-300 Property Ins	10,260.00	9,496.00	10,445.00	9,224.96	10,150.00	(295.00)
1000-0000-2610-55320-300 Communications	6,000.00	4,501.79	6,000.00	3,112.81	6,000.00	0.00
1000-0000-2610-55800-300 Travel	150.00	0.00	150.00	0.00	150.00	0.00
1000-0000-2610-56000-300 General Supplies	40,380.00	21,925.48	31,500.00	20,898.85	31,500.00	0.00
1000-0000-2610-56200-300 Propane	500.00	226.38	500.00	881.11	500.00	0.00
1000-0000-2610-56220-300 Electricity	60,000.00	55,073.69	60,000.00	29,985.97	60,000.00	0.00
1000-0000-2610-56240-300 Heating Oil	65,000.00	49,597.42	39,160.00	12,720.63	39,160.00	0.00
1000-0000-2610-58100-300 Dues & Fees	1,000.00	0.00	1,000.00	0.00	800.00	(200.00)
1000-0000-2690-58310-300 PRINCIPAL ROOF AND REN BOND	171,333.00	171,333.00	171,333.00	171,333.00	171,333.00	0.00
1000-0000-2690-58320-300 INTEREST ROOF BOND	82,921.00	46,803.34	81,253.00	23,014.86	40,591.00	(40,662.00)
SMHS OPERATIONS	\$1,066,177.00	\$918,734.55	\$735,176.85	\$467,865.25	\$690,302.73	\$(44,874.12)
<u>HS SOUTH OPERATIONS</u>						
1000-0000-2610-53000-310 Con't Prof	0.00	2,636.35	0.00	0.00	0.00	0.00
1000-0000-2610-54100-310 Water	0.00	3,250.92	0.00	0.00	0.00	0.00
1000-0000-2610-54310-310 Repairs/Maint Bldg	0.00	500.65	0.00	0.00	0.00	0.00
1000-0000-2610-55200-310 Property Ins	6,600.00	0.00	0.00	0.00	0.00	0.00
1000-0000-2610-56220-310 Electricity	0.00	9,081.84	0.00	0.00	0.00	0.00

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
HS SOUTH OPERATIONS	\$6,600.00	\$15,469.76	\$0.00	\$0.00	\$0.00	\$0.00
<u>SYSTEM WIDE OPERATION OF PLANT</u>						
1000-0000-2620-51170-900 Salaries Supervisor	29,400.00	32,426.00	30,281.57	18,299.14	32,194.50	1,912.93
1000-0000-2620-51180-900 Salaries Custodians	240,144.00	235,707.34	264,460.00	153,048.03	256,554.00	(7,906.00)
1000-0000-2620-52070-900 Benefits Supervisor	9,130.00	8,603.07	10,506.34	3,900.47	7,277.28	(3,229.06)
1000-0000-2620-52080-900 Benefits Custodians	81,384.00	59,573.62	85,870.01	62,343.63	108,026.82	22,156.81
1000-0000-2620-52380-900 MePERS PLD Custodians	7,494.00	10,147.04	9,947.71	6,025.22	12,161.50	2,213.79
1000-0000-2620-53000-900 Con't Prof	18,125.00	19,691.70	18,600.00	17,399.50	19,024.00	424.00
1000-0000-2620-53300-900 Workshops/Prof Training	2,000.00	1,488.28	2,000.00	615.00	2,000.00	0.00
1000-0000-2620-54100-900 Water/Sewer	7,000.00	4,034.84	7,000.00	3,599.52	7,000.00	0.00
1000-0000-2620-54210-900 Waste Removal	36,428.00	34,759.92	36,428.00	22,469.88	36,428.00	0.00
1000-0000-2620-54220-900 Snow Removal	85,000.00	85,000.00	85,000.00	34,000.00	85,000.00	0.00
1000-0000-2620-54300-900 Repairs/Maint	5,000.00	120.15	5,000.00	217.00	5,000.00	0.00
1000-0000-2620-54310-900 Repairs/Maint Bldg	5,000.00	2,705.10	5,000.00	0.00	5,000.00	0.00
1000-0000-2620-54445-900 COPIER LEASE	5,000.00	4,000.00	5,000.00	0.00	5,000.00	0.00
1000-0000-2620-55200-941 INSURANCE	2,186.00	2,023.00	2,225.00	1,965.10	2,160.00	(65.00)
1000-0000-2620-55320-900 Communications	5,000.00	3,254.07	5,000.00	1,956.07	5,000.00	0.00
1000-0000-2620-56000-900 General Supplies	12,555.00	3,919.05	12,555.00	3,363.51	12,555.00	0.00
1000-0000-2620-56220-900 Electricity	7,000.00	9,257.17	7,000.00	6,220.42	7,000.00	0.00
1000-0000-2620-56240-900 Heating Oil	16,426.00	8,767.98	9,250.00	2,755.23	9,250.00	0.00
1000-0000-2620-57300-900 EQUIPMENT	8,800.00	6,946.39	8,000.00	1,506.99	7,600.00	(400.00)
1000-0000-2620-58100-900 Dues & Fees	250.00	50.00	310.00	0.00	310.00	0.00
System Wide Oper of Plant	\$583,322.00	\$532,474.72	\$609,433.63	\$339,684.71	\$624,541.10	\$15,107.47
TOTAL OPERATION OF PLANT	\$2,913,775.00	\$2,606,389.00	\$2,532,969.78	\$1,469,466.87	\$2,473,128.37	\$(59,841.41)
<u>DEBT SERVICE</u>						
1000-0000-5100-58310-900 Principal	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	0.00
1000-0000-5100-58320-900 Interest	54,992.00	54,982.61	30,771.00	18,640.74	12,130.00	(18,641.00)

Regional School Unit 73

2017-18 Budget

Account Number / Description	FY 16 Budget 7/1/2015 - 6/30/2016	FY 16 Actual 7/1/2015 - 6/30/2016	FY 17 Budget 7/1/2016 - 6/30/2017	FY 17 Actual 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Difference
1000-0000-5110-58310-900 LOCAL ONLY PRINCIPAL	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	0.00
1000-0000-5110-58320-900 LOCAL ONLY INTEREST	47,718.00	47,717.56	36,598.00	19,981.43	27,694.00	(8,904.00)
Debt Service	\$710,210.00	\$710,200.17	\$674,869.00	\$646,122.17	\$647,324.00	\$(27,545.00)
TOTAL DEBT SERVICE	\$710,210.00	\$710,200.17	\$674,869.00	\$646,122.17	\$647,324.00	\$(27,545.00)
<u>Contingency</u>						
1000-0000-0000-59000-900 CONTINGENCY	27,720.00	0.00	27,720.00	0.00	78,500.00	50,780.00
Contingency	\$27,720.00	\$0.00	\$27,720.00	\$0.00	\$78,500.00	\$50,780.00
Total all other Expenses	\$27,720.00	\$0.00	\$27,720.00	\$0.00	\$78,500.00	\$50,780.00
GRAND TOTAL ALL EXPENDITURES	\$19,027,766.00	\$18,830,600.52	\$18,796,864.99	\$9,543,439.82	\$18,123,691.70	\$(673,173.29)