

# MSAD 49

## PROPOSED BOARD 18/19 BUDGET

Report # 81692

Statement Code: BOARD APPR

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-0002-59100-900 INTERFUND--CONTINGENCY	70,000.00	80,000.00	10,000.00	0.14
1000-1100-1000-51010-010 SALARIES-TEACHERS-ALBION	381,240.50	439,750.00	58,509.50	0.15
1000-1100-1000-51010-020 SALARIES-TEACHERS-BENTON	1,972,527.90	2,012,050.00	39,522.10	0.02
1000-1100-1000-51010-030 FFIELD TEACHERS	189,990.90	193,850.00	3,859.10	0.02
1000-1100-1000-51010-040 SALARIES-TEACHERS-CLINTON	725,568.20	742,850.00	17,281.80	0.02
1000-1100-1000-51010-060 SALARIES-TEACHERS-LJHS	1,380,028.28	1,345,722.90	(34,305.38)	(0.02)
1000-1100-1000-51021-020 ED TECH I REG ED	18,093.32	18,250.47	157.15	0.01
1000-1100-1000-51023-010 TECH III ALBION TECHN INSTR	9,048.17	9,230.76	182.59	0.02
1000-1100-1000-51023-030 TECHNOLOGY TECH III FFP	6,032.11	6,153.84	121.73	0.02
1000-1100-1000-51023-040 TECH III CLINTON TECHN INSTR	15,080.28	15,384.60	304.32	0.02
1000-1100-1000-51230-010 SUB-TEACHERS-ALBION	12,000.00	12,000.00	0.00	0.00
1000-1100-1000-51230-020 SUB-TEACHERS-BENTON	33,300.00	33,300.00	0.00	0.00
1000-1100-1000-51230-030 SUB-TEACHERS-FF PRIM	8,000.00	8,000.00	0.00	0.00
1000-1100-1000-51230-040 SUB-TEACHERS-CLINTON	17,000.00	17,000.00	0.00	0.00
1000-1100-1000-51230-060 SUB-TEACHERS-LJHS	26,000.00	26,000.00	0.00	0.00
1000-1100-1000-51233-020 HOME TUTORS BENTON K-8	2,730.00	2,730.00	0.00	0.00
1000-1100-1000-51233-060 HOME INSTRUCTION 7-8 LJHS	2,400.00	2,400.00	0.00	0.00
1000-1100-1000-51501-010 TEACHER RETIREMENT ALB	0.00	6,000.00	6,000.00	---
1000-1100-1000-51501-020 TEACHER RETIREMENT BENT	0.00	12,000.00	12,000.00	---
1000-1100-1000-51501-040 TEACHER RETIREMENT CLINTON	12,000.00	0.00	(12,000.00)	(1.00)
1000-1100-1000-51501-060 TEACHER RETIREMENT LJHS	12,000.00	0.00	(12,000.00)	(1.00)
1000-1100-1000-51502-060 AFTER SCHOOL MONITOR	3,500.00	3,500.00	0.00	0.00
1000-1100-1000-52110-010 HEALTH INS	87,528.77	110,121.05	22,592.28	0.26
1000-1100-1000-52110-020 HEALTH INS	470,363.64	504,863.46	34,499.82	0.07
1000-1100-1000-52110-030 HEALTH FFIELD	38,037.92	50,466.43	12,428.51	0.33
1000-1100-1000-52110-040 HEALTH INS	190,622.38	201,787.44	11,165.06	0.06
1000-1100-1000-52110-060 HEALTH INS	311,433.00	316,130.36	4,697.36	0.02
1000-1100-1000-52114-010 DENTAL	2,415.00	2,790.00	375.00	0.16
1000-1100-1000-52114-020 DENTAL	11,550.00	11,250.00	(300.00)	(0.03)
1000-1100-1000-52114-030 FFIELD DENTAL	1,395.00	1,320.00	(75.00)	(0.05)
1000-1100-1000-52114-040 DENTAL	4,140.00	4,440.00	300.00	0.07
1000-1100-1000-52114-060 DENTAL	7,755.00	7,519.05	(235.95)	(0.03)
1000-1100-1000-52115-030 EMPLR PD DISAB	519.48	519.48	0.00	0.00
1000-1100-1000-52115-060 DISABILITY INS	155.65	161.28	5.63	0.04
1000-1100-1000-52116-010 LIFE INS	345.53	374.65	29.12	0.08
1000-1100-1000-52116-020 LIFE INS	1,012.96	974.48	(38.48)	(0.04)
1000-1100-1000-52116-030 MET LIFE FFIELD	182.30	169.82	(12.48)	(0.07)
1000-1100-1000-52116-040 LIFE INS	344.45	369.41	24.96	0.07
1000-1100-1000-52116-060 LIFE INS	730.22	710.59	(19.63)	(0.03)
1000-1100-1000-52120-010 TECH III TECH HEALTH INS ALBION	3,446.24	4,072.10	625.86	0.18
1000-1100-1000-52120-030 HEALTH INS TECH III TECH	2,297.50	2,714.74	417.24	0.18
1000-1100-1000-52120-040 TECH III TECH HEALTH INS CLINTON	5,743.74	6,786.84	1,043.10	0.18
1000-1100-1000-52124-010 TECH III TECH DENTAL INS ALBION	90.00	90.00	0.00	0.00
1000-1100-1000-52124-030 DENTAL	60.00	60.00	0.00	0.00

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1000-1100-1000-52124-040 TECH III TECH DENTAL INS CLINTON	150.00	150.00	0.00	0.00
1000-1100-1000-52125-010 AFL EMPLOYER EXP	0.04	0.04	0.00	0.00
1000-1100-1000-52125-030 HEALTH TECH III TECHNOLOGY	0.02	0.02	0.00	0.00
1000-1100-1000-52125-040 AFL EMPLOYER EXP	0.06	0.06	0.00	0.00
1000-1100-1000-52126-010 TECHN TECH III ALBION LIFE INS	7.49	7.49	0.00	0.00
1000-1100-1000-52126-030 LIFE INS TECH III TECH	4.99	4.99	0.00	0.00
1000-1100-1000-52126-040 TECHN TECH III CLINTON LIFE INS	12.48	12.48	0.00	0.00
1000-1100-1000-52200-010 ALB STIPEN/RET MDC	0.00	87.00	87.00	---
1000-1100-1000-52200-020 MDC/FICA RETIREMENT	0.00	174.00	174.00	---
1000-1100-1000-52200-040 FICA/MEDI	174.00	0.00	(174.00)	(1.00)
1000-1100-1000-52200-060 FICA/MEDI	239.25	65.25	(174.00)	(0.73)
1000-1100-1000-52210-010 TEACHERS MEDI GR 3-6 ALBION	5,527.99	6,376.38	848.39	0.15
1000-1100-1000-52210-020 TEACHERS MEDI GR 3-6 BENTON	27,705.87	28,249.03	543.16	0.02
1000-1100-1000-52210-030 FICA/MEDI FFIELD	2,754.84	2,810.84	56.00	0.02
1000-1100-1000-52210-040 TEACHERS MEDI GR 3-6 CLINTON	9,622.68	9,843.33	220.65	0.02
1000-1100-1000-52210-060 TEACHERS MEDI GR 7-8 LJHS	16,493.41	17,796.18	1,302.77	0.08
1000-1100-1000-52220-010 TECH TECH III FICA/MDC	131.20	133.85	2.65	0.02
1000-1100-1000-52220-020 MDC	1,384.14	1,396.16	12.02	0.01
1000-1100-1000-52220-030 MDC FFP TECH	87.47	89.23	1.76	0.02
1000-1100-1000-52220-040 TECH TECHIII FICA/MDC	218.66	223.08	4.42	0.02
1000-1100-1000-52230-010 FICA/MEDI	765.00	765.00	0.00	0.00
1000-1100-1000-52230-020 FICA/MEDI	2,448.00	2,448.00	0.00	0.00
1000-1100-1000-52230-030 FICA/MEDI	460.00	460.00	0.00	0.00
1000-1100-1000-52230-040 FICA/MEDI	500.00	500.00	0.00	0.00
1000-1100-1000-52230-060 FICA/MEDI	1,000.00	1,000.00	0.00	0.00
1000-1100-1000-52300-010 MEPERS ELEM	0.00	87.00	87.00	---
1000-1100-1000-52300-020 BENTON RETIRE MEPERS	0.00	174.00	174.00	---
1000-1100-1000-52300-040 MSRS	403.20	0.00	(403.20)	(1.00)
1000-1100-1000-52300-060 MSRS	476.40	0.00	(476.40)	(1.00)
1000-1100-1000-52310-010 TEACHERS MSR GR 3-6 ALBION	15,135.23	17,458.08	2,322.85	0.15
1000-1100-1000-52310-020 TEACHERS MSR GR 3-6 BENTON	78,276.10	79,845.15	1,569.05	0.02
1000-1100-1000-52310-030 MSR FFIELD	7,542.64	7,695.84	153.20	0.02
1000-1100-1000-52310-040 TEACHERS MSR GR 3-6 CLINTON	28,805.04	29,491.15	686.11	0.02
1000-1100-1000-52310-060 TEACHERS MSR GR 7-8 LJHS	54,787.11	53,425.20	(1,361.91)	(0.02)
1000-1100-1000-52320-010 TECH III TECH MSR ALBION	359.21	366.46	7.25	0.02
1000-1100-1000-52320-030 MEPERS TECH III TECH	239.47	244.31	4.84	0.02
1000-1100-1000-52320-040 TECH III TECH MSR CLINTON	598.69	610.77	12.08	0.02
1000-1100-1000-52330-010 MSRS	50.00	50.00	0.00	0.00
1000-1100-1000-52330-020 MSRS	295.00	405.00	110.00	0.37
1000-1100-1000-52330-030 MSRS	25.00	25.00	0.00	0.00
1000-1100-1000-52330-040 MSRS	75.00	75.00	0.00	0.00
1000-1100-1000-52330-060 MSRS	400.00	496.00	96.00	0.24
1000-1100-1000-52700-010 ALB WC RETIRE	0.00	15.00	15.00	---
1000-1100-1000-52700-020 WORKERS COMP	0.00	30.00	30.00	---

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1000-1100-1000-52700-040 WC	67.20	0.00	(67.20)	(1.00)
1000-1100-1000-52700-060 Workers Comp	94.65	27.45	(67.20)	(0.71)
1000-1100-1000-52710-010 TEACHERS WC GR 3-6 ALBION	1,441.09	1,099.38	(341.71)	(0.24)
1000-1100-1000-52710-020 TEACHERS WC GR 3-6 BENTON	7,461.35	5,038.63	(2,422.72)	(0.32)
1000-1100-1000-52710-030 WC	718.15	484.64	(233.51)	(0.33)
1000-1100-1000-52710-040 TEACHERS WC GR 3-6 CLINTON	2,742.65	1,857.13	(885.52)	(0.32)
1000-1100-1000-52710-060 TEACHERS WC GR 7-8 LJHS	5,216.53	3,364.31	(1,852.22)	(0.36)
1000-1100-1000-52720-010 TECH III TECH WC ALBION	34.20	23.08	(11.12)	(0.33)
1000-1100-1000-52720-020 WC	68.39	45.63	(22.76)	(0.33)
1000-1100-1000-52720-030 WC TECH III TECH	22.80	15.38	(7.42)	(0.33)
1000-1100-1000-52720-040 TECH III TECH WC CLINTON	57.00	38.46	(18.54)	(0.33)
1000-1100-1000-52730-010 WORKERS COMP	50.00	50.00	0.00	0.00
1000-1100-1000-52730-020 WORKERS COMP	140.00	140.00	0.00	0.00
1000-1100-1000-52730-030 WORKERS COMP	60.00	60.00	0.00	0.00
1000-1100-1000-52730-040 WORKERS COMP	100.00	100.00	0.00	0.00
1000-1100-1000-52730-060 WORKERS COMP	120.00	120.00	0.00	0.00
1000-1100-1000-53300-060 LJHS-SITE BASED STAFF DEVELOP	4,000.00	4,000.00	0.00	0.00
1000-1100-1000-53300-120 CONF ELEM TEACHERS BENT	4,700.00	4,700.00	0.00	0.00
1000-1100-1000-53300-140 CONF ELEM TEACHERS CLINTON	0.00	200.00	200.00	---
1000-1100-1000-53401-060 CHEMICAL HEALTH & SAFETY LJHS	1,500.00	1,500.00	0.00	0.00
1000-1100-1000-54310-010 ALBION NON-TECH EQUIPMENT MAINT	350.00	350.00	0.00	0.00
1000-1100-1000-54311-010 COPIER MAINT ALBION ELEM	2,000.00	2,000.00	0.00	0.00
1000-1100-1000-54311-020 COPIER MAINT BENTON	5,000.00	5,000.00	0.00	0.00
1000-1100-1000-54311-030 COPIER MAINT FFIELD	1,000.00	1,000.00	0.00	0.00
1000-1100-1000-54311-040 COPIER MAINT CLINTON	2,000.00	2,000.00	0.00	0.00
1000-1100-1000-54311-060 COPIERS/DUPLICATORS LJHS	4,000.00	4,000.00	0.00	0.00
1000-1100-1000-55800-110 TRAVEL IN-DISTRICT ALBION	250.00	250.00	0.00	0.00
1000-1100-1000-55800-120 TRAVEL IN-DISTRICT BENTON	450.00	450.00	0.00	0.00
1000-1100-1000-56100-010 SUPPLIES GR K-6 ALBION	6,727.05	7,221.58	494.53	0.07
1000-1100-1000-56100-020 SUPPLIES GR 1-6 BENTON	32,750.38	32,859.73	109.35	0.00
1000-1100-1000-56100-040 SUPPLIES GR K-6 CLINTON	3,987.00	5,184.00	1,197.00	0.30
1000-1100-1000-56100-110 CENTRAL SUPPLIES ALBION	2,700.00	2,700.00	0.00	0.00
1000-1100-1000-56100-120 CENTRAL SUPPLIES BENTON	9,500.00	9,500.00	0.00	0.00
1000-1100-1000-56100-130 CENTRAL SUPPLIES FAIRFIELD	2,600.00	2,600.00	0.00	0.00
1000-1100-1000-56100-140 CENTRAL SUPPLIES CLINTON	2,500.00	2,500.00	0.00	0.00
1000-1100-1000-56100-160 CENTRAL SUPPLIES LJHS	8,000.00	8,000.00	0.00	0.00
1000-1100-1000-56120-110 SUPPLIES DIST ART K-6 ALBION	590.00	590.00	0.00	0.00
1000-1100-1000-56120-120 SUPPLIES DIST ART K-6 BENTON	3,033.60	3,033.60	0.00	0.00
1000-1100-1000-56120-130 SUPPLIES DIST ART K-6 FAIRFIELD	758.00	758.00	0.00	0.00
1000-1100-1000-56120-140 SUPPLIES DIST ART K-6 CLINTON	1,147.00	1,147.00	0.00	0.00
1000-1100-1000-56123-120 SCIENCE SUPPLIES K-6 BENTON	16,000.00	16,000.00	0.00	0.00
1000-1100-1000-56400-010 BOOKS-ALBION	3,645.64	4,035.77	390.13	0.11
1000-1100-1000-56400-020 BOOKS-BENTON	9,826.25	9,348.40	(477.85)	(0.05)
1000-1100-1000-56400-040 BOOKS-CLINTON	5,660.00	7,702.00	2,042.00	0.36

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1000-1100-1000-56400-060 BOOKS-LJHS	800.00	800.00	0.00	0.00
1000-1100-1000-56410-120 BOOKS K-8 DISTR REPL	26,000.00	26,000.00	0.00	0.00
1000-1100-1000-56423-120 BOOKS-DISTRICT SCIENCE K-6	20,600.00	20,600.00	0.00	0.00
1000-1100-1000-56500-010 SUPPLIES TECHNOLOGY ALBION	2,216.00	2,216.00	0.00	0.00
1000-1100-1000-56500-020 SUPPLIES TECHNOLOGY BENTON	5,044.00	6,244.00	1,200.00	0.24
1000-1100-1000-56500-040 SUPPLIES TECHNOLOGY CLINTON	2,314.00	3,529.98	1,215.98	0.53
1000-1100-1000-56500-060 SUPPLIES TECHNOLOGY LJHS	6,200.00	6,600.00	400.00	0.06
1000-1100-1000-56600-010 A/V ALBION	1,000.00	1,131.56	131.56	0.13
1000-1100-1000-56600-020 A/V BENTON	120.00	4,778.94	4,658.94	38.82
1000-1100-1000-57301-020 PURCH OF EQUIP-BENTON	31.27	0.00	(31.27)	(1.00)
1000-1100-1000-57310-120 COPIER EQUIPMENT - BENTON	15,000.00	15,000.00	0.00	0.00
1000-1100-1000-57330-020 FURNITURE BENTON	4,204.99	2,357.54	(1,847.45)	(0.44)
1000-1100-1000-57330-060 FURNITURE/FIXTURES LJHS	3,400.00	3,400.00	0.00	0.00
1000-1100-1000-57331-120 FURNITURE/FIXTURES ELEM	13,309.00	17,431.06	4,122.06	0.31
1000-1100-1000-57341-010 EQUIPMENT TECHNOLOGY ALBION	19,000.00	209.86	(18,790.14)	(0.99)
1000-1100-1000-57341-020 EQUIPMENT TECHNOLOGY BENTON	34,497.00	5,100.00	(29,397.00)	(0.85)
1000-1100-1000-57341-030 EQUIPMENT TECHNOLOGY FFP	1,200.00	1,200.00	0.00	0.00
1000-1100-1000-57341-040 EQUIPMENT TECHNOLOGY CLINTON	23,000.00	5,200.00	(17,800.00)	(0.77)
1000-1100-1000-57351-010 SOFTWARE TECHNOLOGY ALBION	4,449.00	4,699.00	250.00	0.06
1000-1100-1000-57351-020 SOFTWARE TECHNOLOGY BENTON	6,399.00	6,399.00	0.00	0.00
1000-1100-1000-57351-040 SOFTWARE TECHNOLOGY CLINTON	4,645.00	5,849.00	1,204.00	0.26
1000-1100-1000-58900-120 FIELD TRIP COSTS CURRICULUM	12,400.00	12,400.00	0.00	0.00
1000-1100-1024-56100-140 READING K-6 CONSUMABLES CLINT	14,478.00	14,478.00	0.00	0.00
1000-1100-1024-56400-120 BOOKS-DISTRICT READING K-6	28,650.00	28,790.00	140.00	0.00
1000-1100-1031-56101-120 SUPPL DISTRICT K-6 MATH BENT	90,000.00	90,000.00	0.00	0.00
1000-1100-1034-51010-020 SALARIES-READING RECOVERY	23,944.20	24,500.00	555.80	0.02
1000-1100-1034-52114-020 RR DENTAL	105.00	300.00	195.00	1.86
1000-1100-1034-52116-020 LIFE INS	8.74	0.00	(8.74)	(1.00)
1000-1100-1034-52310-020 RR BENEFIT MSF	950.58	972.65	22.07	0.02
1000-1100-1034-52710-020 WC	90.51	61.25	(29.26)	(0.32)
1000-1100-1034-56100-120 LANGUAGE ARTS-CONSUMABLES BEN	37,200.00	34,600.00	(2,600.00)	(0.07)
1000-1100-1038-53200-120 ELLI STAFF DEVELOPMENT BENT	18,000.00	18,000.00	0.00	0.00
1000-1100-1038-53300-120 ELLI STAFF DEV BENTON	9,750.00	9,700.00	(50.00)	(0.01)
1000-1100-1038-56100-120 ELLI-STAFF MATERIALS K-6 BENT	33,000.00	33,000.00	0.00	0.00
1000-1100-1042-56100-060 SUPPLIES-LJHS-READING LAB	457.99	563.10	105.11	0.23
1000-1100-1042-56400-060 BOOKS-LJHS-READING LAB	321.85	200.00	(121.85)	(0.38)
1000-1100-1050-56100-060 SUPPLIES-LJHS-ENGLISH	619.33	542.65	(76.68)	(0.12)
1000-1100-1050-56400-060 BOOKS-LJHS-ENGLISH	2,000.00	800.00	(1,200.00)	(0.60)
1000-1100-1050-57301-060 PURCH OF EQUIP-LJHS-ENGLISH	691.82	0.00	(691.82)	(1.00)
1000-1100-1051-56100-060 SUPPLIES FOREIGN LANG LJHS	200.00	200.00	0.00	0.00
1000-1100-1051-58100-060 DUES FEES FOREING LANGUAGE LJHS	100.00	120.00	20.00	0.20
1000-1100-1053-54300-060 REPAIR/MAINT EQUIP IND ARTS LJHS	200.00	200.00	0.00	0.00
1000-1100-1053-56100-060 SUPPLIES IND ARTS LJHS	5,200.00	4,600.00	(600.00)	(0.12)
1000-1100-1053-57301-060 EQUIPMENT INDUSTRIAL ARTS LJHS	300.00	500.00	200.00	0.67

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1000-1100-1054-56100-060 SUPPLIES MATH LJHS	992.80	1,517.20	524.40	0.53
1000-1100-1055-54300-060 REPAIR/MAINT MUSIC LJHS	150.00	200.00	50.00	0.33
1000-1100-1055-54300-110 REPAIR/MAINT MUSIC ALBION	767.00	767.00	0.00	0.00
1000-1100-1055-54300-120 REPAIR/MAINT MUSIC BENTON	1,598.00	1,598.00	0.00	0.00
1000-1100-1055-54300-140 REPAIR/MAINT MUSIC CLINTON	1,060.00	1,060.00	0.00	0.00
1000-1100-1055-56100-060 SUPPLIES MUSIC LJHS	625.00	678.63	53.63	0.09
1000-1100-1055-56100-110 SUPPLIES MUSIC K-6 DISTRICT ALBION	285.00	241.50	(43.50)	(0.15)
1000-1100-1055-56100-120 SUPPLIES MUSIC K-6 DISTRICT BENTON	1,610.00	1,777.00	167.00	0.10
1000-1100-1055-56100-130 SUPPLIES MUSIC K-6 DISTRICT FFP	1,015.00	481.00	(534.00)	(0.53)
1000-1100-1055-56100-140 SUPPLIES MUSIC K-6 DISTRICT CLINTO	340.00	347.50	7.50	0.02
1000-1100-1055-56400-060 BOOKS MUSIC LJHS	700.00	700.00	0.00	0.00
1000-1100-1055-56400-110 BOOKS MUSIC K-6 ALBION	488.00	327.95	(160.05)	(0.33)
1000-1100-1055-56400-120 BOOKS MUSIC K-6 BENTON	750.00	750.00	0.00	0.00
1000-1100-1055-56400-140 BOOKS MUSIC K-6 CLINTON	420.00	415.00	(5.00)	(0.01)
1000-1100-1055-56600-060 A/V MUSIC LJHS	300.00	300.00	0.00	0.00
1000-1100-1055-57301-060 EQUIPMENT MUSIC LJHS	2,000.00	2,000.00	0.00	0.00
1000-1100-1055-57301-110 EQUIPMENT MUSIC K-6 ALBION	259.00	462.67	203.67	0.79
1000-1100-1055-57301-120 EQUIPMENT MUSIC K-6 BENTON	1,060.00	767.00	(293.00)	(0.28)
1000-1100-1055-57301-130 EQUIP MUSIC K-6 FF	0.00	55.00	55.00	---
1000-1100-1055-57301-140 EQUIPMENT MUSIC K-6 CLINTON	352.70	1,079.51	726.81	2.06
1000-1100-1055-57341-060 EQUIPMENT TECHNOLOGY MUSIC LJHS	800.00	800.00	0.00	0.00
1000-1100-1055-57351-060 SOFTWARE TECHNOLOGY MUSIC LJHS	300.00	300.00	0.00	0.00
1000-1100-1055-58100-060 DUES/FEES MUSIC LJHS	1,200.00	1,700.00	500.00	0.42
1000-1100-1055-58100-110 DUES/FEES MUSIC ALBION	294.00	307.50	13.50	0.05
1000-1100-1055-58100-120 DUES/FEES MUSIC BENTON	169.00	169.00	0.00	0.00
1000-1100-1055-58100-130 DUES/FEES MUSIC FFP	19.00	41.00	22.00	1.16
1000-1100-1055-58100-140 DUES/FEES MUSIC CLINTON	299.00	290.00	(9.00)	(0.03)
1000-1100-1057-54300-060 REPAIRS/MAINT PHYS ED LJHS	500.00	500.00	0.00	0.00
1000-1100-1057-56128-110 SUPPLIES PHYS ED ALBION	250.00	250.00	0.00	0.00
1000-1100-1057-56128-120 SUPPLIES PHYS ED BENTON	500.00	500.00	0.00	0.00
1000-1100-1057-56128-130 ELEM PHYS ED SUPPLIES FFP	250.00	250.00	0.00	0.00
1000-1100-1057-56128-140 SUPPLIES PHYS ED CLINTON	250.00	250.00	0.00	0.00
1000-1100-1057-57301-060 EQUIPMENT PHYS ED LJHS	950.00	1,079.50	129.50	0.14
1000-1100-1058-54300-060 EQUIP REPAIR SCIENCE LJHS	400.00	400.00	0.00	0.00
1000-1100-1058-56100-060 SUPPLIES SCIENCE LJHS	4,299.17	3,451.45	(847.72)	(0.20)
1000-1100-1058-57301-120 EQUIPMENT SCIENCE DIST SCI K-6 BENT	8,400.00	8,400.00	0.00	0.00
1000-1100-1058-57341-060 EQUIPMENT TECHNOLOGY SCIENCE LJ	2,000.00	1,600.00	(400.00)	(0.20)
1000-1100-1058-57351-060 SOFTWARE TECHNOLOGY SCIENCE LJH	225.50	225.50	0.00	0.00
1000-1100-1059-56100-060 SUPPLIES SOC STUDIES LJHS	199.89	377.85	177.96	0.89
1000-1100-1059-56400-060 BOOKS SOC STUDIES LJHS	359.85	239.85	(120.00)	(0.33)
1000-1100-1059-56600-060 A/V SOC STUDIES LJHS	0.00	50.00	50.00	---
1000-1100-1059-57341-060 EQUIPMENT TECHNOLOGY SOC STUDIE	0.00	550.00	550.00	---
1000-1100-1061-56100-060 SUPPLIES ART LJHS	5,250.00	6,100.00	850.00	0.16
1000-1100-1065-51500-060 LJHS CHORAL ACCOMPANIST STIP	1,246.00	2,000.00	754.00	0.61

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-1100-1065-52200-060 LJHS MUSIC ACCOMP FICA/MDC	30.00	30.00	0.00	0.00
1000-1100-1065-54300-060 REPAIR OF EQUIP BAND/CHORUS LJHS	500.00	700.00	200.00	0.40
1000-1100-1065-56100-060 SUPPLIES BAND/CHORUS LJHS	1,000.00	1,200.00	200.00	0.20
1000-1100-1065-56400-060 BOOKS BAND/CHORUS LJHS	800.00	900.00	100.00	0.13
1000-1100-1065-56600-060 A/V BAND/CHORUS LJHS	300.00	400.00	100.00	0.33
1000-1100-1065-57301-060 EQUIPMENT BAND/CHORUS LJHS	3,800.00	4,000.00	200.00	0.05
1000-1100-1070-56100-060 SUPPLIES BASIC SKILLS LJHS	900.00	900.00	0.00	0.00
1000-1100-1070-56400-060 BOOKS BASIC SKILLS LJHS	650.00	650.00	0.00	0.00
1000-1100-2700-58500-010 FIELD TRIP TRANSP COSTS ALBION	4,345.00	5,500.00	1,155.00	0.27
1000-1100-2700-58500-020 FIELD TRIPS TRANSP COSTS BENTON	13,000.00	15,000.00	2,000.00	0.15
1000-1100-2700-58500-030 FIELD TRIP TRANSP COSTS FFP	2,500.00	2,500.00	0.00	0.00
1000-1100-2700-58500-040 FIELD TRIP TRANSP COSTS CLINTON	5,500.00	6,300.00	800.00	0.15
1000-1100-2700-58500-060 FIELD TRIP TRANSP COSTS LJHS	4,000.00	4,000.00	0.00	0.00
1000-1120-1000-51010-010 TEACHERS K-2 ALBION	25,094.50	25,750.00	655.50	0.03
1000-1120-1000-51010-030 SALARIES-TEACHERS-FF PRIM	115,243.50	121,000.00	5,756.50	0.05
1000-1120-1000-51010-040 TEACHERS K-2 CLINTON	67,105.50	68,750.00	1,644.50	0.02
1000-1120-1000-52110-010 K-2 TEACHERS HEALTH INS ALBION	5,318.94	5,766.66	447.72	0.08
1000-1120-1000-52110-030 K-2 TEACHER HEALTH INS FFIELD	22,125.36	23,987.76	1,862.40	0.08
1000-1120-1000-52110-040 K-2 TEACHERS HEALTH INS CLINTON	21,276.24	23,067.18	1,790.94	0.08
1000-1120-1000-52114-010 DENTAL	150.00	150.00	0.00	0.00
1000-1120-1000-52114-030 DENTAL	750.00	750.00	0.00	0.00
1000-1120-1000-52114-040 DENTAL	450.00	450.00	0.00	0.00
1000-1120-1000-52115-030 DISABILITY INS	519.48	519.48	0.00	0.00
1000-1120-1000-52116-010 LIFE INS	12.48	12.48	0.00	0.00
1000-1120-1000-52116-030 LIFE INS	122.40	122.40	0.00	0.00
1000-1120-1000-52116-040 LIFE INS	37.44	37.44	0.00	0.00
1000-1120-1000-52210-010 TEACHERS MEDI GR K-2 ALBION	363.87	373.38	9.51	0.03
1000-1120-1000-52210-030 TEACHERS MEDI GR K-2 FFIELD	1,671.02	1,754.51	83.49	0.05
1000-1120-1000-52210-040 TEACHERS MEDI GR K-2 CLINTON	973.03	996.88	23.85	0.02
1000-1120-1000-52310-010 TEACHERS MSR GR K-2 ALBION	996.25	1,022.28	26.03	0.03
1000-1120-1000-52310-030 TEACHERS MSR GR K-2 FFIELD	4,575.17	4,803.71	228.54	0.05
1000-1120-1000-52310-040 TEACHERS MSR GR K-2 CLINTON	2,664.09	2,729.38	65.29	0.02
1000-1120-1000-52710-010 TEACHERS WC GR K-2 ALBION	94.86	64.38	(30.48)	(0.32)
1000-1120-1000-52710-030 TEACHERS WC GR K-2 FFIELD	435.61	302.51	(133.10)	(0.31)
1000-1120-1000-52710-040 TEACHERS WC GR K-2 CLINTON	253.65	171.88	(81.77)	(0.32)
1000-1120-1000-56100-010 SUPPLIES K ALBION	0.00	549.25	549.25	---
1000-1120-1000-56100-030 SUPPLIES K FF PRIM	5,760.00	5,760.00	0.00	0.00
1000-1120-1000-56400-030 BOOKS FFP	2,850.00	2,850.00	0.00	0.00
1000-1120-1000-56500-030 SUPPLIES TECHNOLOGY FFP	2,940.00	2,940.00	0.00	0.00
1000-1120-1000-56600-030 A/V FFP	450.00	450.00	0.00	0.00
1000-1120-1000-57301-030 EQUIPMENT FFP	450.00	450.00	0.00	0.00
1000-1120-1000-57351-030 SOFTWARE TECHNOLOGY FFP	500.00	500.00	0.00	0.00
1000-1121-1000-51010-030 PRESCHOOL TEACHER FFP	83,431.00	86,000.00	2,569.00	0.03
1000-1121-1000-51021-030 TECH I PRESCHOOL	10,648.71	11,865.02	1,216.31	0.11

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-1121-1000-51022-030 PRESCHOOL TECH II FF	0.00	5,680.79	5,680.79	---
1000-1121-1000-51022-040 TECH II PRESCHOOL CLINTON	9,923.40	0.00	(9,923.40)	(1.00)
1000-1121-1000-52110-030 PRESCHOOL TEACHER HEALTH	25,824.48	32,034.84	6,210.36	0.24
1000-1121-1000-52114-030 DENTAL PRESCHOOL	600.00	600.00	0.00	0.00
1000-1121-1000-52116-030 PRESCHOOL TEACHER LIFE INS	49.92	49.92	0.00	0.00
1000-1121-1000-52124-040 DENTAL PRESCHOOL TECH II	300.00	0.00	(300.00)	(1.00)
1000-1121-1000-52126-040 TECH II PRESCHOOL LIFE INS CLINTON	24.96	0.00	(24.96)	(1.00)
1000-1121-1000-52210-030 PRESCHOOL TEACHER MDC	1,209.75	1,247.00	37.25	0.03
1000-1121-1000-52220-030 TECH I PRESCHOOL MDC	814.63	990.04	175.41	0.22
1000-1121-1000-52220-040 TECH II PRESCHOOL CLINTON MDC	143.89	0.00	(143.89)	(1.00)
1000-1121-1000-52310-030 PRESCHOOL TEACHER MEPEERS	3,312.21	3,414.20	101.99	0.03
1000-1121-1000-52320-030 MEPEERS PRESCHOOL TECH I	0.00	225.53	225.53	---
1000-1121-1000-52320-040 TECH II PRESCHOOL CLINTON MEPEERS	393.96	0.00	(393.96)	(1.00)
1000-1121-1000-52710-030 PRESCHOOL TEACHER WC	315.37	215.00	(100.37)	(0.32)
1000-1121-1000-52720-030 WC PRESCHOOL TECH I	40.25	43.86	3.61	0.09
1000-1121-1000-52720-040 TECH II PRESCHOOL CLINTON WC	37.51	0.00	(37.51)	(1.00)
1000-1121-1000-55800-030 PRESCHOOL TRAVEL REIMB FF	150.00	150.00	0.00	0.00
1000-1121-1000-56100-030 SUPPLIES PRESCHOOL FFP	2,020.00	2,020.00	0.00	0.00
1000-1121-1000-56100-040 PRESCHOOL SUPPLIES CLINTON	0.00	500.00	500.00	---
1000-1121-1000-56400-030 BOOKS PRESCHOOL FFP	450.00	450.00	0.00	0.00
1000-1121-1000-56600-030 A/V PRESCHOOL FFP	250.00	250.00	0.00	0.00
1000-1121-1000-57340-030 EQUIPMENT PRESCHOOL FFP	150.00	150.00	0.00	0.00
1000-1200-1000-51010-300 SALARIES-TEACHERS-LHS	2,271,685.65	2,104,334.70	(167,350.95)	(0.07)
1000-1200-1000-51022-300 EDUC TECH II & III	21,743.05	22,183.35	440.30	0.02
1000-1200-1000-51230-300 SUB-TEACHERS-LHS	55,000.00	55,000.00	0.00	0.00
1000-1200-1000-51233-300 HOME INSTRUCTION SECONDARY	23,196.00	23,196.00	0.00	0.00
1000-1200-1000-51500-300 CHEMICAL HEALTH & SAFETY LHS	3,000.00	3,000.00	0.00	0.00
1000-1200-1000-51501-300 RETIREMENT SECONDARY	0.00	6,000.00	6,000.00	---
1000-1200-1000-51510-300 STIPENDS-DEPT HEADS	16,000.00	16,000.00	0.00	0.00
1000-1200-1000-52110-300 HEALTH INS-SECONDARY TEACHERS	567,453.72	563,289.84	(4,163.88)	(0.01)
1000-1200-1000-52114-300 DENTAL	13,200.00	12,000.00	(1,200.00)	(0.09)
1000-1200-1000-52115-300 DISABILITY INS	0.00	0.12	0.12	---
1000-1200-1000-52116-300 LIFE INS	1,098.24	998.40	(99.84)	(0.09)
1000-1200-1000-52120-300 HEALTH INS- ED TECH II/III	11,487.48	12,454.44	966.96	0.08
1000-1200-1000-52124-300 DENTAL	300.00	300.00	0.00	0.00
1000-1200-1000-52126-300 LIFE INS	24.96	24.96	0.00	0.00
1000-1200-1000-52200-300 FICA/MEDI STIPEND	75.00	162.00	87.00	1.16
1000-1200-1000-52210-300 SEC TEACHERS - FICA/MEDI	31,283.85	28,798.85	(2,485.00)	(0.08)
1000-1200-1000-52220-300 FICA/MEDI	315.27	321.66	6.39	0.02
1000-1200-1000-52230-300 FICA/MEDI	2,177.02	2,000.00	(177.02)	(0.08)
1000-1200-1000-52300-300 MEPEERS SEC RET/STIP	0.00	238.20	238.20	---
1000-1200-1000-52310-300 MSRS	84,671.75	83,892.09	(779.66)	(0.01)
1000-1200-1000-52320-300 MSRS	863.20	880.68	17.48	0.02
1000-1200-1000-52330-300 MSRS	1,770.00	1,890.00	120.00	0.07

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-1200-1000-52700-300 WORKERS COMP	35.00	50.00	15.00	0.43
1000-1200-1000-52710-300 WORKERS COMP-SEC TEACHERS	8,662.01	5,335.84	(3,326.17)	(0.38)
1000-1200-1000-52720-300 WORKERS COMP	82.19	55.46	(26.73)	(0.33)
1000-1200-1000-52730-300 WORKERS COMP	296.15	250.00	(46.15)	(0.16)
1000-1200-1000-53200-170 JMG CONTRACTED SERVICE	0.00	25,000.00	25,000.00	---
1000-1200-1000-53200-300 CHEMICAL CONTRACTED SERV	2,000.00	2,000.00	0.00	0.00
1000-1200-1000-53200-370 CORE DEVELOPMENT	2,800.00	2,800.00	0.00	0.00
1000-1200-1000-53300-170 CONFERENCE REGISTRATION SECONDAR	0.00	960.00	960.00	---
1000-1200-1000-54311-300 COPIERS/DUPLICATORS LHS	10,630.00	10,630.00	0.00	0.00
1000-1200-1000-55610-300 TUITION TO PUBLIC SCHOOLS	11,000.00	11,000.00	0.00	0.00
1000-1200-1000-55650-300 VIRTUAL HS COURSE TUITION	9,925.00	9,925.00	0.00	0.00
1000-1200-1000-55810-170 CONFERENCES TRAVEL EXP LHS	1,600.00	1,050.00	(550.00)	(0.34)
1000-1200-1000-56100-300 SUPPLIES COPIER HIGH SCHOOL	1,200.00	1,500.00	300.00	0.25
1000-1200-1000-56100-370 SUPPLIES S.W. PURCHASING	6,390.00	6,390.00	0.00	0.00
1000-1200-1000-56400-300 BOOKS, INSTRUCTION - LHS	0.00	1,500.00	1,500.00	---
1000-1200-1000-56410-300 BOOKS 9-12 TXTBOOK REPLENISHMEN	28,000.00	28,000.00	0.00	0.00
1000-1200-1000-56500-300 SUPPLIES TECHNOLOGY LHS	11,660.00	11,660.00	0.00	0.00
1000-1200-1000-57301-300 EQUIPMENT LHS	1,300.00	1,300.00	0.00	0.00
1000-1200-1000-57310-370 COPIER EQUIPMENT - LHS	10,000.00	10,000.00	0.00	0.00
1000-1200-1000-57331-370 FURNITURE & FIXTURES LHS	12,711.00	18,713.10	6,002.10	0.47
1000-1200-1000-58100-300 DUAL ENROLLMENT FEES	6,630.00	7,500.00	870.00	0.13
1000-1200-1050-53300-300 CONF/REGISTRATION ENGLISH LHS	3,630.00	7,150.00	3,520.00	0.97
1000-1200-1050-56100-300 SUPPLIES ENGLISH LHS	517.00	557.00	40.00	0.08
1000-1200-1050-56400-300 TEXTBOOKS ENGLISH LHS	12,887.00	13,978.00	1,091.00	0.08
1000-1200-1050-56600-300 A/V ENGLISH LHS	127.00	363.00	236.00	1.86
1000-1200-1050-57301-300 EQUIPMENT ENGLISH LHS	8,024.00	1,671.00	(6,353.00)	(0.79)
1000-1200-1050-57341-300 EQUIPMENT TECHNOLOGY ENGLISH LH	11,754.00	0.00	(11,754.00)	(1.00)
1000-1200-1050-58100-300 DUES/FEES ENGLISH LHS	55.00	55.00	0.00	0.00
1000-1200-1051-56100-300 SUPPLIES WORLD LANG LHS	589.00	628.00	39.00	0.07
1000-1200-1051-56400-300 TEXTBOOKS WORLD LANG LHS	206.00	335.00	129.00	0.63
1000-1200-1051-57341-300 EQUIPMENT TECHNOLOGY WORLD LAN	2,500.00	1,000.00	(1,500.00)	(0.60)
1000-1200-1053-56100-300 SUPPLIES TECHN EDUC LHS	12,900.00	12,300.00	(600.00)	(0.05)
1000-1200-1053-57301-300 TECHNOLOGY NEW EQUIP	1,250.00	1,000.00	(250.00)	(0.20)
1000-1200-1054-56100-300 SUPPLIES MATH LHS	1,000.00	800.00	(200.00)	(0.20)
1000-1200-1054-56400-300 TEXTBOOKS MATH LHS	8,650.00	8,525.00	(125.00)	(0.01)
1000-1200-1054-57301-300 EQUIPMENT MATH LHS	5,200.00	5,200.00	0.00	0.00
1000-1200-1054-57341-300 EQUIPMENT TECHNOLOGY MATH LHS	4,900.00	2,400.00	(2,500.00)	(0.51)
1000-1200-1055-51500-300 MUSIC-ACCOMPANIMENT	2,000.00	2,000.00	0.00	0.00
1000-1200-1055-52200-300 FICA/MEDI	22.00	22.00	0.00	0.00
1000-1200-1055-52700-300 WORKERS COMP	8.00	8.00	0.00	0.00
1000-1200-1055-53300-300 CONFERENCES REGISTRATIONS MUSIC	1,000.00	1,200.00	200.00	0.20
1000-1200-1055-54300-300 REPAIRS/MAINT MUSIC LHS	3,000.00	3,000.00	0.00	0.00
1000-1200-1055-56100-300 SUPPLIES MUSIC LHS	3,300.00	3,500.00	200.00	0.06
1000-1200-1055-56400-300 BOOKS MUSIC LHS	800.00	850.00	50.00	0.06



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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-1200-1055-56500-300 SUPPLIES ECHNOLOGY MUSIC LHS	650.00	650.00	0.00	0.00
1000-1200-1055-56600-300 A/V MUSIC LHS	0.00	675.00	675.00	---
1000-1200-1055-57301-300 EQUIPMENT MUSIC LHS	2,800.00	3,000.00	200.00	0.07
1000-1200-1055-57341-300 EQUIPMENT TECHNOLOGY MUSIC LHS	2,100.00	0.00	(2,100.00)	(1.00)
1000-1200-1055-58100-300 DUES/FEES MUSIC LHS	2,200.00	4,200.00	2,000.00	0.91
1000-1200-1057-53300-300 PHYS ED CON REGISTRATIONS LHS	500.00	500.00	0.00	0.00
1000-1200-1057-56100-300 SUPPLIES PHYS ED LHS	5,019.00	7,753.00	2,734.00	0.54
1000-1200-1058-53300-300 CONF REGISTRATIONS SCIENCE LHS	800.00	1,000.00	200.00	0.25
1000-1200-1058-54301-300 REPAIRS SCIENCE LHS	2,200.00	2,200.00	0.00	0.00
1000-1200-1058-56100-300 SUPPLIES SCIENCE LHS	18,187.00	19,991.00	1,804.00	0.10
1000-1200-1058-56400-300 TEXTBOOKS SCIENCE LHS	650.00	1,195.00	545.00	0.84
1000-1200-1058-57301-300 EQUIPMENT SCIENCE LHS	4,378.00	2,354.00	(2,024.00)	(0.46)
1000-1200-1058-57341-300 EQUIPMENT TECHNOLOGY SCIENCE LH	2,500.00	0.00	(2,500.00)	(1.00)
1000-1200-1058-58100-300 DUES/FEES FIELD TRIPS SCIENCE LHS	750.00	450.00	(300.00)	(0.40)
1000-1200-1059-56100-300 SUPPLIES SOCIAL STUDIES LHS	1,998.00	1,998.00	0.00	0.00
1000-1200-1059-56400-300 TEXTBOOKS SOCIAL STUDIES LHS	1,780.00	1,780.00	0.00	0.00
1000-1200-1059-57341-300 EQUIPMENT TECHNOLOGY SOC STUDIE	6,130.00	5,176.00	(954.00)	(0.16)
1000-1200-1059-58100-300 DUES/FEES SOCIAL STUDIES LHS	1,475.00	1,475.00	0.00	0.00
1000-1200-1061-53200-300 CONFERENCES ART	200.00	500.00	300.00	1.50
1000-1200-1061-56100-300 SUPPLIES ART LHS	9,810.00	9,810.00	0.00	0.00
1000-1200-1061-57301-300 EQUIPMENT ART LHS	500.00	500.00	0.00	0.00
1000-1200-1062-53300-300 CONF REGISTRATION DRAMA LHS	200.00	800.00	600.00	3.00
1000-1200-1062-56100-300 SUPPLIES DRAMA LHS	500.00	800.00	300.00	0.60
1000-1200-1062-56400-300 BOOKS DRAMA LHS	200.00	200.00	0.00	0.00
1000-1200-1062-57301-300 EQUIPMENT DRAMA LHS	300.00	300.00	0.00	0.00
1000-1200-1062-58100-300 DUES/FEES DRAMA LHS	200.00	500.00	300.00	1.50
1000-1200-1070-56100-300 SUPPLIES ALT ED LHS	544.00	544.00	0.00	0.00
1000-1200-1070-56400-300 TEXTBOOKS ALT ED LHS	543.00	543.00	0.00	0.00
1000-1200-1070-57351-300 SOFTWARE TECHNOLOGY ALT ED LHS	10,000.00	7,000.00	(3,000.00)	(0.30)
1000-1200-1071-53300-300 CONF REGISTRATIONS HEALTH LHS	680.00	950.00	270.00	0.40
1000-1200-1071-57341-300 EQUIPMENT TECHNOLOGY HEALTH LH	2,271.00	100.00	(2,171.00)	(0.96)
1000-1200-2700-58500-300 FIELD TRIP TRANSP EXP LHS	5,000.00	5,000.00	0.00	0.00
1000-4100-1000-51023-020 ESL BENTON	9,454.41	18,514.80	9,060.39	0.96
1000-4100-1000-51023-030 ESL FFP	398.34	0.00	(398.34)	(1.00)
1000-4100-1000-51023-040 ESL Tech III Clinton	1,593.37	24,686.40	23,093.03	14.49
1000-4100-1000-51023-060 ESL TECH III LJHS	1,991.71	0.00	(1,991.71)	(1.00)
1000-4100-1000-51023-300 ESL HS	4,979.28	0.00	(4,979.28)	(1.00)
1000-4100-1000-52120-020 ESL, HEALTH - BENTON	0.00	11,533.32	11,533.32	---
1000-4100-1000-52124-020 DENTAL	137.50	300.00	162.50	1.18
1000-4100-1000-52124-030 DENTAL	5.00	0.00	(5.00)	(1.00)
1000-4100-1000-52124-040 DENTAL	20.00	300.00	280.00	14.00
1000-4100-1000-52124-060 ESL DENTAL	25.00	0.00	(25.00)	(1.00)
1000-4100-1000-52124-300 DENTAL	62.50	0.00	(62.50)	(1.00)
1000-4100-1000-52126-020 ESL BENTON LIFE	11.44	24.96	13.52	1.18

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-4100-1000-52126-030 LIFE	0.42	0.00	(0.42)	(1.00)
1000-4100-1000-52126-040 LIFE	1.66	24.96	23.30	14.04
1000-4100-1000-52126-060 ESL MET LIFE	2.08	0.00	(2.08)	(1.00)
1000-4100-1000-52126-300 ESL HS LIFE	5.20	0.00	(5.20)	(1.00)
1000-4100-1000-52220-020 ESL BENTON MDC	158.84	268.46	109.62	0.69
1000-4100-1000-52220-030 MDC	5.78	0.00	(5.78)	(1.00)
1000-4100-1000-52220-040 MDC	23.10	357.95	334.85	14.50
1000-4100-1000-52220-060 FICA/MDC ESL	28.88	0.00	(28.88)	(1.00)
1000-4100-1000-52220-300 ESL MDC HS	72.20	0.00	(72.20)	(1.00)
1000-4100-1000-52320-020 ESL BENTON MEPERS	434.89	735.02	300.13	0.69
1000-4100-1000-52320-030 MEPERS	15.81	0.00	(15.81)	(1.00)
1000-4100-1000-52320-040 MEPERS	63.26	979.94	916.68	14.49
1000-4100-1000-52320-060 MePERS ESL	79.07	0.00	(79.07)	(1.00)
1000-4100-1000-52320-300 ESL MEPERS HS	197.68	0.00	(197.68)	(1.00)
1000-4100-1000-52720-020 ESL WC BENTON	41.41	46.29	4.88	0.12
1000-4100-1000-52720-030 WC	1.51	0.00	(1.51)	(1.00)
1000-4100-1000-52720-040 WC	6.02	61.72	55.70	9.25
1000-4100-1000-52720-060 WC ESL	7.53	0.00	(7.53)	(1.00)
1000-4100-1000-52720-300 ESL HS WC	18.82	0.00	(18.82)	(1.00)
1000-4100-1000-53200-120 ESL CONTR BENTON	0.00	1,500.00	1,500.00	---
1000-4100-1000-53200-160 SALARY-ESL CONTR PROF	1,750.00	7,500.00	5,750.00	3.29
1000-4100-1000-55800-160 ESL TRAVEL	500.00	500.00	0.00	0.00
1000-4100-1000-56100-950 SUPPLIES/MATERIALS ESL	600.00	600.00	0.00	0.00
1000-4900-1000-51010-950 GIFTED TALENTED SALARIES K-8	9,290.40	9,600.00	309.60	0.03
1000-4900-1000-52114-950 DENTAL GT	45.00	45.00	0.00	0.00
1000-4900-1000-52115-950 GIFTED TALENTED DISAB	27.47	28.44	0.97	0.04
1000-4900-1000-52116-950 LIFE GT	3.74	3.74	0.00	0.00
1000-4900-1000-52310-950 MEPERS GT	368.83	381.12	12.29	0.03
1000-4900-1000-52510-950 GIFTED TALENTED PROF DEV COURSE T	5,350.00	5,350.00	0.00	0.00
1000-4900-1000-52710-950 GIFTED TALENTED WC	35.12	24.00	(11.12)	(0.32)
1000-4900-1000-56100-950 GIFTED & TALENTED SUPPLIES	1,900.00	1,900.00	0.00	0.00
<b>REGULAR INSTRUCTION</b>	<b>\$10,861,926.48</b>	<b>\$10,897,059.06</b>	<b>\$35,132.58</b>	<b>0.00</b>
1000-2200-1000-51010-910 SP ED TEACHERS-ALBION RESOURCE	40,200.00	80,000.00	39,800.00	0.99
1000-2200-1000-51010-920 SP ED TEACHERS-BENTON RESOURCE	255,466.00	217,500.00	(37,966.00)	(0.15)
1000-2200-1000-51010-930 SP ED TEACHERS FF RESOURCE	48,981.00	51,000.00	2,019.00	0.04
1000-2200-1000-51010-940 SP ED TEACHERS-CLINTON RESOURCE	111,082.00	116,000.00	4,918.00	0.04
1000-2200-1000-51010-960 SP ED TEACHERS RESOURCE LJHS	135,166.00	98,000.00	(37,166.00)	(0.27)
1000-2200-1000-51010-970 SP ED TEACHERS-LHS RESOURCE	146,437.00	192,500.00	46,063.00	0.31
1000-2200-1000-51020-950 SP ED TECH II&III RESOURCE ELEM	302,647.17	281,297.38	(21,349.79)	(0.07)
1000-2200-1000-51020-990 SP ED TECH II&III RESOURCE SECOND	42,476.70	43,328.74	852.04	0.02
1000-2200-1000-51021-950 SP ED TECH I RESOURCE ELEM	36,186.64	55,370.07	19,183.43	0.53
1000-2200-1000-51021-990 SP ED TECH I RESOURCE SECOND	18,669.70	19,045.60	375.90	0.02
1000-2200-1000-51230-950 SP ED SUBSTITUTES	15,000.00	15,000.00	0.00	0.00

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-2200-1000-51501-040 RESOURCE ROOM RETIREMENT CLINTO	0.00	6,000.00	6,000.00	---
1000-2200-1000-51501-960 SP ED RETIREMENT RR LJHS	6,000.00	0.00	(6,000.00)	(1.00)
1000-2200-1000-52110-910 HEALTH INS	11,487.48	26,742.48	15,255.00	1.33
1000-2200-1000-52110-920 HEALTH INS BENTON	49,369.80	51,692.04	2,322.24	0.05
1000-2200-1000-52110-930 HEALTH RR FFP	11,487.48	12,454.44	966.96	0.08
1000-2200-1000-52110-940 HEALTH INS CLINTON	27,420.96	29,729.04	2,308.08	0.08
1000-2200-1000-52110-960 SP ED HEALTH INSURANCE	35,304.00	25,821.36	(9,482.64)	(0.27)
1000-2200-1000-52110-970 HEALTH INS SECOND	37,882.32	41,071.20	3,188.88	0.08
1000-2200-1000-52114-910 DENTAL	300.00	600.00	300.00	1.00
1000-2200-1000-52114-920 DENTAL	1,500.00	1,200.00	(300.00)	(0.20)
1000-2200-1000-52114-930 DENTAL	300.00	300.00	0.00	0.00
1000-2200-1000-52114-940 DENTAL	600.00	600.00	0.00	0.00
1000-2200-1000-52114-960 DENTAL	900.00	600.00	(300.00)	(0.33)
1000-2200-1000-52114-970 DENTAL	900.00	1,200.00	300.00	0.33
1000-2200-1000-52115-920 DISABILITY INS	0.00	0.12	0.12	---
1000-2200-1000-52116-910 LIFE INS	24.96	49.92	24.96	1.00
1000-2200-1000-52116-920 LIFE INS	124.80	99.84	(24.96)	(0.20)
1000-2200-1000-52116-930 LIFE RR FFP	24.96	24.96	0.00	0.00
1000-2200-1000-52116-940 LIFE INS	49.92	49.92	0.00	0.00
1000-2200-1000-52116-960 LIFE INS	74.88	49.92	(24.96)	(0.33)
1000-2200-1000-52116-970 LIFE INS	74.88	99.84	24.96	0.33
1000-2200-1000-52120-950 HEALTH INS	132,778.08	144,353.52	11,575.44	0.09
1000-2200-1000-52120-990 HEALTH INS	10,637.88	11,533.32	895.44	0.08
1000-2200-1000-52124-950 DENTAL	3,600.00	3,300.00	(300.00)	(0.08)
1000-2200-1000-52124-990 DENTAL	600.00	600.00	0.00	0.00
1000-2200-1000-52126-950 LIFE INS	299.52	291.20	(8.32)	(0.03)
1000-2200-1000-52126-990 LIFE INS	49.92	49.92	0.00	0.00
1000-2200-1000-52200-040 RETIREMENT & STIP MDC BENTON	0.00	87.00	87.00	---
1000-2200-1000-52200-960 RET MDC SP ED RR LJHS	201.60	0.00	(201.60)	(1.00)
1000-2200-1000-52210-910 FICA/MEDI	582.90	1,160.00	577.10	0.99
1000-2200-1000-52210-920 FICA/MEDI	2,806.19	2,225.75	(580.44)	(0.21)
1000-2200-1000-52210-930 FICA/MEDI	710.22	739.50	29.28	0.04
1000-2200-1000-52210-940 FICA/MEDI	1,610.69	1,682.00	71.31	0.04
1000-2200-1000-52210-960 FICA/MEDI	1,959.90	1,421.00	(538.90)	(0.27)
1000-2200-1000-52210-970 FICA/MEDI	2,123.34	2,791.25	667.91	0.31
1000-2200-1000-52220-950 FICA/MEDI	8,150.45	9,938.33	1,787.88	0.22
1000-2200-1000-52220-990 FICA/MEDI	2,044.14	2,085.25	41.11	0.02
1000-2200-1000-52230-950 FICA/MEDI	400.00	400.00	0.00	0.00
1000-2200-1000-52300-040 MEPPER STIP/RETIR BENTON	0.00	238.20	238.20	---
1000-2200-1000-52300-960 RETIREMENT SP ED RR JH	87.00	0.00	(87.00)	(1.00)
1000-2200-1000-52310-910 MSRS	1,595.94	3,176.00	1,580.06	0.99
1000-2200-1000-52310-920 MSRS	8,439.34	8,634.75	195.41	0.02
1000-2200-1000-52310-930 MSRS	1,944.55	2,024.70	80.15	0.04
1000-2200-1000-52310-940 MSRS	4,409.95	4,605.20	195.25	0.04

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-2200-1000-52310-960 MSRS	5,366.09	3,890.60	(1,475.49)	(0.27)
1000-2200-1000-52310-970 MSRS	5,813.55	7,642.25	1,828.70	0.31
1000-2200-1000-52320-950 MSRS	10,810.76	9,939.32	(871.44)	(0.08)
1000-2200-1000-52320-990 MSRS	1,686.32	1,720.16	33.84	0.02
1000-2200-1000-52700-040 WC RETIRE/STIP CLINTON	0.00	15.00	15.00	---
1000-2200-1000-52700-960 RETIREMENT RR WC JH	33.60	0.00	(33.60)	(1.00)
1000-2200-1000-52710-910 WORKERS COMP	151.96	200.00	48.04	0.32
1000-2200-1000-52710-920 WORKERS COMP	965.67	543.75	(421.92)	(0.44)
1000-2200-1000-52710-930 WORKERS COMP	185.15	127.50	(57.65)	(0.31)
1000-2200-1000-52710-940 WORKERS COMP	419.89	290.00	(129.89)	(0.31)
1000-2200-1000-52710-960 WORKERS COMP	510.93	245.00	(265.93)	(0.52)
1000-2200-1000-52710-970 WORKERS COMP	553.53	481.25	(72.28)	(0.13)
1000-2200-1000-52720-950 WORKERS COMP	1,280.80	841.66	(439.14)	(0.34)
1000-2200-1000-52720-990 WORKERS COMP	231.13	155.93	(75.20)	(0.33)
1000-2200-1000-52730-950 WORKERS COMP	75.00	75.00	0.00	0.00
1000-2200-1000-55800-950 SP ED TRAVEL	3,270.00	3,270.00	0.00	0.00
1000-2200-1000-56100-910 SUPPLIES SP ED RESOURCE ALBION	275.00	275.00	0.00	0.00
1000-2200-1000-56100-920 SUPPLIES SP ED RESOURCE BENTON	1,375.00	1,375.00	0.00	0.00
1000-2200-1000-56100-930 SUPPLIES SP ED RESOURCE FFP	0.00	250.00	250.00	---
1000-2200-1000-56100-940 SUPPLIES SP ED RESOURCE CLINTON	1,100.00	1,100.00	0.00	0.00
1000-2200-1000-56100-960 SUPPLIES SP ED RESOURCE LJHS	825.00	825.00	0.00	0.00
1000-2200-1000-56100-970 SUPPLIES SP ED RESOURCE LHS	550.00	550.00	0.00	0.00
1000-2300-1000-51010-920 SP ED TEACHER BENTON SELF CONT	147,929.00	149,000.00	1,071.00	0.01
1000-2300-1000-51010-960 SP ED TEACHERS-LJHS SELF CONT	41,094.57	42,900.00	1,805.43	0.04
1000-2300-1000-51010-970 SP ED TEACHERS LHS SELF CONT	127,787.43	134,100.00	6,312.57	0.05
1000-2300-1000-51020-950 SP ED ED TECH II&III SELF CONT ELEM	212,451.33	236,503.81	24,052.48	0.11
1000-2300-1000-51020-990 SP ED TECH II&III SELF CONT SECOND	117,158.01	122,762.28	5,604.27	0.05
1000-2300-1000-51021-950 SP ED TECH I ELEM SELF CONT	109,086.18	111,385.96	2,299.78	0.02
1000-2300-1000-51021-990 SP ED TECH I SELF CONT SECOND	18,669.70	19,045.60	375.90	0.02
1000-2300-1000-52110-920 HEALTH INS BENTON	37,032.72	40,150.08	3,117.36	0.08
1000-2300-1000-52110-960 HEALTH INS LJHS	10,531.82	11,418.35	886.53	0.08
1000-2300-1000-52110-970 HEALTH INS SECOND	41,809.90	45,329.29	3,519.39	0.08
1000-2300-1000-52114-920 DENTAL	900.00	900.00	0.00	0.00
1000-2300-1000-52114-960 DENTAL	198.00	198.00	0.00	0.00
1000-2300-1000-52114-970 DENTAL	702.00	702.00	0.00	0.00
1000-2300-1000-52116-920 LIFE INS	74.88	74.88	0.00	0.00
1000-2300-1000-52116-960 LIFE INS	16.48	16.48	0.00	0.00
1000-2300-1000-52116-970 LIFE INS	58.40	58.40	0.00	0.00
1000-2300-1000-52120-950 HEALTH INS	85,103.04	103,799.88	18,696.84	0.22
1000-2300-1000-52120-990 HEALTH INS	51,805.05	56,165.72	4,360.67	0.08
1000-2300-1000-52124-950 DENTAL	3,000.00	3,300.00	300.00	0.10
1000-2300-1000-52124-990 DENTAL	1,737.00	1,737.00	0.00	0.00
1000-2300-1000-52126-950 LIFE INS	224.64	241.28	16.64	0.07
1000-2300-1000-52126-990 LIFE INS	119.56	119.56	0.00	0.00

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## PROPOSED BOARD 18/19 BUDGET

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1000-2300-1000-52210-920 FICA/MEDI	2,144.97	2,160.50	15.53	0.01
1000-2300-1000-52210-960 FICA/MEDI	595.87	622.05	26.18	0.04
1000-2300-1000-52210-970 FICA/MEDI	1,852.92	1,944.45	91.53	0.05
1000-2300-1000-52220-950 FICA/MEDI	12,738.37	11,950.30	(788.07)	(0.06)
1000-2300-1000-52220-990 FICA/MEDI	3,127.01	3,237.05	110.04	0.04
1000-2300-1000-52310-920 MSRS	5,872.78	5,915.30	42.52	0.01
1000-2300-1000-52310-960 MSRS	1,631.45	1,703.13	71.68	0.04
1000-2300-1000-52310-970 MSRS	5,073.16	5,323.77	250.61	0.05
1000-2300-1000-52320-950 MSRS	6,389.43	8,161.03	1,771.60	0.28
1000-2300-1000-52320-990 MSRS	4,651.17	4,873.66	222.49	0.05
1000-2300-1000-52510-950 SP ED TUITION REIMB INCLUSION	7,000.00	7,000.00	0.00	0.00
1000-2300-1000-52710-920 WORKERS COMP	559.17	372.50	(186.67)	(0.33)
1000-2300-1000-52710-960 WORKERS COMP	155.34	107.25	(48.09)	(0.31)
1000-2300-1000-52710-970 WORKERS COMP	483.03	335.25	(147.78)	(0.31)
1000-2300-1000-52720-950 WORKERS COMP	1,215.40	869.72	(345.68)	(0.28)
1000-2300-1000-52720-990 WORKERS COMP	513.42	354.52	(158.90)	(0.31)
1000-2300-1000-56100-920 SP ED SUPPLIES SELF CONT BENT	1,100.00	1,100.00	0.00	0.00
1000-2300-1000-56100-960 SP ED SUPPLIES SELF CONT LJHS	550.00	550.00	0.00	0.00
1000-2300-1000-56100-970 SP ED SUPPLIES SELF CONT LHS	550.00	550.00	0.00	0.00
1000-2300-1000-56101-920 IN HOUSE DAYTREATMENT PROGRAM S	1,650.00	12,000.00	10,350.00	6.27
1000-2300-1000-56102-920 SUPPLIES DAYTREATMENT TEACHER	300.00	300.00	0.00	0.00
1000-2300-2700-58500-950 REACH FIELD TRIPS	0.00	4,000.00	4,000.00	---
1000-2400-1000-51230-950 SP ED HOME INSTR (TUTOR)-K-6	3,000.00	3,000.00	0.00	0.00
1000-2400-1000-51230-960 SP ED HOME INSTR (TUTOR)-LJHS	1,500.00	1,500.00	0.00	0.00
1000-2400-1000-51230-990 SP ED HOME INSTR (TUTOR)-LHS	3,000.00	3,000.00	0.00	0.00
1000-2400-1000-52230-950 FICA/MEDI	50.00	50.00	0.00	0.00
1000-2400-1000-52230-960 FICA/MEDI	25.00	25.00	0.00	0.00
1000-2400-1000-52230-990 FICA/MEDI	50.00	50.00	0.00	0.00
1000-2400-1000-52330-950 MSRS	100.00	200.00	100.00	1.00
1000-2400-1000-52330-960 MSRS	50.00	100.00	50.00	1.00
1000-2400-1000-52330-990 MSRS	100.00	200.00	100.00	1.00
1000-2400-1000-52730-950 WORKERS COMP	15.00	15.00	0.00	0.00
1000-2400-1000-52730-960 WORKERS COMP	10.00	10.00	0.00	0.00
1000-2400-1000-52730-990 WORKERS COMP	15.00	15.00	0.00	0.00
1000-2400-1000-53440-950 HOSPITAL TUTORING ELEM	0.00	2,500.00	2,500.00	---
1000-2500-2330-51040-900 SP ED DIRECTOR	91,895.00	93,395.00	1,500.00	0.02
1000-2500-2330-51180-900 SP ED SECRETARY-CENT OFF	65,063.60	66,357.94	1,294.34	0.02
1000-2500-2330-52140-900 HEALTH INS SP ED	29,940.36	32,460.72	2,520.36	0.08
1000-2500-2330-52144-900 DENTAL	300.00	300.00	0.00	0.00
1000-2500-2330-52145-900 SP ED HORACE MANN DISABILITY	259.20	259.20	0.00	0.00
1000-2500-2330-52146-900 LIFE INS	24.96	24.96	0.00	0.00
1000-2500-2330-52180-900 HEALTH INS SECR	36,587.42	41,249.10	4,661.68	0.13
1000-2500-2330-52184-900 DENTAL	600.00	600.00	0.00	0.00
1000-2500-2330-52186-900 LIFE INS	45.76	49.92	4.16	0.09

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1000-2500-2330-52240-900 FICA/MEDI	1,272.70	1,317.01	44.31	0.03
1000-2500-2330-52280-900 FICA/MEDI	4,977.36	5,076.38	99.02	0.02
1000-2500-2330-52340-900 MSRS	3,484.55	3,605.87	121.32	0.03
1000-2500-2330-52510-900 SP ED - TUITION REIMB	2,600.00	2,600.00	0.00	0.00
1000-2500-2330-52740-900 WORKERS COMP	331.78	227.07	(104.71)	(0.32)
1000-2500-2330-52780-900 WORKERS COMP	245.94	165.89	(80.05)	(0.33)
1000-2500-2330-52940-900 SP ED ANNUITY	1,877.00	1,933.00	56.00	0.03
1000-2500-2330-53300-950 SP ED STAFF DEVELOPMENT ELEM	2,500.00	5,000.00	2,500.00	1.00
1000-2500-2330-53300-990 SP ED STAFF DEV SECONDARY	3,000.00	3,000.00	0.00	0.00
1000-2500-2330-53440-900 SP ED PROF SERV SERVICES LEGAL	8,000.00	11,000.00	3,000.00	0.38
1000-2500-2330-53441-950 DAY TREATMENT BEHAV	250,000.00	302,000.00	52,000.00	0.21
1000-2500-2330-53500-900 SP ED DATA PROCESSING COSTS	5,500.00	5,500.00	0.00	0.00
1000-2500-2330-54311-900 SP ED COPIER USAGE	750.00	750.00	0.00	0.00
1000-2500-2330-55310-900 SP ED POSTAGE	1,000.00	1,000.00	0.00	0.00
1000-2500-2330-55320-900 SP ED PHONES	800.00	800.00	0.00	0.00
1000-2500-2330-55630-900 SP ED OUT OF DISTRICT TUITION	140,000.00	140,000.00	0.00	0.00
1000-2500-2330-55800-900 SP ED TRAVEL DIRECTOR	2,000.00	2,000.00	0.00	0.00
1000-2500-2330-55810-900 SP ED ADMIN PROF DEV TRAVEL EXP	1,000.00	1,000.00	0.00	0.00
1000-2500-2330-56000-900 SP ED SUPPLIES MAIN OFFICE	3,000.00	3,000.00	0.00	0.00
1000-2500-2330-56500-900 SUPPLIES TECHNOLOGY SP ED ADMIN	1,672.00	1,672.00	0.00	0.00
1000-2500-2330-57341-900 EQUIP TECHNOLOGY SP ED ADMIN	5,000.00	5,000.00	0.00	0.00
1000-2500-2330-57351-900 SOFTWARE TECHNOLOGY SP ED ADMIN	4,334.00	6,334.00	2,000.00	0.46
1000-2500-2330-58100-900 DUES/FEES SP ED ADMIN	700.00	700.00	0.00	0.00
1000-2800-2140-51010-950 PSYCHOLOGICAL ELEM	72,443.00	73,892.00	1,449.00	0.02
1000-2800-2140-52110-950 HEALTH INS ELEM	10,637.88	11,533.32	895.44	0.08
1000-2800-2140-52114-950 DENTAL	300.00	300.00	0.00	0.00
1000-2800-2140-52116-950 LIFE INS	24.96	24.96	0.00	0.00
1000-2800-2140-52210-950 FICA/MEDI	1,050.42	1,071.43	21.01	0.02
1000-2800-2140-52310-950 MSRS	2,875.99	2,933.51	57.52	0.02
1000-2800-2140-52710-950 WORKERS COMP	273.83	184.73	(89.10)	(0.33)
1000-2800-2140-56100-950 SP ED SUPPLIES PSYCH ELEM	2,200.00	2,200.00	0.00	0.00
1000-2800-2140-56100-990 SP ED SUPPLIES PSYCH SECOND	990.00	990.00	0.00	0.00
1000-2800-2141-51010-950 ELEM WAIT TESTER SP ED	22,962.20	24,133.00	1,170.80	0.05
1000-2800-2141-52210-950 FICA/MDC	332.95	349.93	16.98	0.05
1000-2800-2141-52710-950 WC	86.80	60.33	(26.47)	(0.30)
1000-2800-2150-51010-950 SP ED SPEECH THER ELEM	106,515.80	110,300.00	3,784.20	0.04
1000-2800-2150-51010-990 SP ED SPEECH THER LHS	10,397.66	10,473.07	75.41	0.01
1000-2800-2150-51020-950 SP ED SPEECH ASSOC/ASST ELEM	59,091.48	60,269.30	1,177.82	0.02
1000-2800-2150-52110-950 HEALTH INS ELEM	25,039.42	27,147.28	2,107.86	0.08
1000-2800-2150-52110-990 HEALTH INS SECONDARY	3,551.81	3,850.80	298.99	0.08
1000-2800-2150-52114-950 DENTAL	570.00	570.00	0.00	0.00
1000-2800-2150-52114-990 DENTAL	93.00	93.00	0.00	0.00
1000-2800-2150-52116-950 LIFE INS	47.42	47.42	0.00	0.00
1000-2800-2150-52116-990 LIFE INS	7.74	7.74	0.00	0.00

# MSAD 49

## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-2800-2150-52120-950 HEALTH INS	32,584.44	35,327.40	2,742.96	0.08
1000-2800-2150-52124-950 DENTAL	600.00	600.00	0.00	0.00
1000-2800-2150-52126-950 LIFE INS	49.92	49.92	0.00	0.00
1000-2800-2150-52210-950 FICA/MEDI	1,544.47	1,599.35	54.88	0.04
1000-2800-2150-52210-990 FICA/MEDI	150.77	151.86	1.09	0.01
1000-2800-2150-52220-950 FICA/MEDI	856.82	873.90	17.08	0.02
1000-2800-2150-52310-950 MSRS	2,521.78	4,379.02	1,857.24	0.74
1000-2800-2150-52310-990 MSRS	223.13	415.79	192.66	0.86
1000-2800-2150-52320-950 MSRS	2,345.94	2,392.70	46.76	0.02
1000-2800-2150-52710-950 WORKERS COMP	402.63	275.75	(126.88)	(0.32)
1000-2800-2150-52710-990 WORKERS COMP	39.31	26.18	(13.13)	(0.33)
1000-2800-2150-52720-950 WORKERS COMP	223.36	150.68	(72.68)	(0.33)
1000-2800-2150-53440-950 SPEECH CONTR SERVICES ELEM	0.00	91,000.00	91,000.00	---
1000-2800-2150-56100-950 SP ED SUPPLIES SPEECH THER ELEM	775.00	775.00	0.00	0.00
1000-2800-2160-51010-950 SP ED OT ELEM	52,025.60	53,066.40	1,040.80	0.02
1000-2800-2160-51010-990 SP ED OT SECOND	13,006.40	13,266.60	260.20	0.02
1000-2800-2160-51022-950 SP ED OT ASST/ASSOC ELEM	26,547.50	27,078.45	530.95	0.02
1000-2800-2160-52110-950 HEALTH INS	11,487.48	12,454.44	966.96	0.08
1000-2800-2160-52114-950 DENTAL	240.00	240.00	0.00	0.00
1000-2800-2160-52114-990 DENTAL SPEECH SECOND	60.00	60.00	0.00	0.00
1000-2800-2160-52116-950 LIFE INS	24.96	24.96	0.00	0.00
1000-2800-2160-52120-950 HEALTH INS ELEM	10,637.88	11,533.32	895.44	0.08
1000-2800-2160-52124-950 DENTAL	300.00	300.00	0.00	0.00
1000-2800-2160-52126-950 LIFE INS	24.96	24.96	0.00	0.00
1000-2800-2160-52210-950 FICA/MEDI	754.37	769.46	15.09	0.02
1000-2800-2160-52210-990 FICA/MEDI	188.59	192.37	3.78	0.02
1000-2800-2160-52220-950 FICA/MEDI	384.94	392.64	7.70	0.02
1000-2800-2160-52310-950 MSRS	2,065.42	2,106.74	41.32	0.02
1000-2800-2160-52310-990 MSRS	516.35	526.68	10.33	0.02
1000-2800-2160-52320-950 MSRS	1,053.94	1,075.01	21.07	0.02
1000-2800-2160-52710-950 WORKERS COMP	196.66	132.67	(63.99)	(0.33)
1000-2800-2160-52710-990 WORKERS COMP	49.16	33.17	(15.99)	(0.33)
1000-2800-2160-52720-950 WORKERS COMP	100.35	67.70	(32.65)	(0.33)
1000-2800-2160-56100-950 SP ED SUPPLIES OT ELEM	193.00	193.00	0.00	0.00
1000-2800-2160-56100-990 SP ED SUPPLIES OT SECOND	110.00	110.00	0.00	0.00
1000-2800-2180-51010-950 SP ED PT ELEM	44,638.05	54,640.09	10,002.04	0.22
1000-2800-2180-51010-990 SP ED PT SECOND	8,949.05	10,954.25	2,005.20	0.22
1000-2800-2180-52114-950 DENTAL	249.90	249.90	0.00	0.00
1000-2800-2180-52114-990 Dental - Secondary	50.10	50.10	0.00	0.00
1000-2800-2180-52116-950 LIFE INS	20.79	20.79	0.00	0.00
1000-2800-2180-52116-990 Life Ins - Secondary	4.17	4.17	0.00	0.00
1000-2800-2180-52210-950 FICA/MEDI	647.25	792.28	145.03	0.22
1000-2800-2180-52210-990 FICA/MEDI	129.76	158.84	29.08	0.22
1000-2800-2180-52310-950 MSRS	1,772.13	2,169.21	397.08	0.22

# MSAD 49

## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-2800-2180-52310-990 MSRS	355.28	434.88	79.60	0.22
1000-2800-2180-52710-950 WORKERS COMP	168.73	136.60	(32.13)	(0.19)
1000-2800-2180-52710-990 WORKERS COMP	33.83	27.39	(6.44)	(0.19)
1000-2800-2180-56100-950 SP ED SUPPLIES PT ELEM	300.00	300.00	0.00	0.00
1000-2800-2190-53440-950 SP ED TEACHER OF THE DEAF/CONSUL	3,000.00	3,000.00	0.00	0.00
1000-2810-1000-51010-950 SP ED SUMMER TEACHERS	9,500.00	12,500.00	3,000.00	0.32
1000-2810-1000-51020-950 SP ED SUMMER PROGRAM ED TECH'S	21,000.00	21,000.00	0.00	0.00
1000-2810-1000-52210-950 SUMMER SCHOOL (FICA & MDC)	110.00	110.00	0.00	0.00
1000-2810-1000-52220-950 SUMMER SCHOOL MDC & FICA	1,300.00	1,300.00	0.00	0.00
1000-2810-1000-52710-950 Workers Comp	70.00	70.00	0.00	0.00
1000-2810-1000-52720-950 Workers Comp	30.00	30.00	0.00	0.00
1000-2810-1000-55630-020 OUT OF DISTRICT,SUMMER TUITION - B	0.00	20,000.00	20,000.00	---
1000-2810-1000-55630-300 OUT OF DISTRICT,SUMMER TUITION - L	0.00	4,500.00	4,500.00	---
1000-2810-1000-56101-950 SP ED SUPPLIES SUMMER	500.00	1,000.00	500.00	1.00
1000-2810-2150-51020-950 SPEECH SUMMER	0.00	3,000.00	3,000.00	---
1000-2810-2150-52220-950 MDC SUMMER SPEECH	0.00	43.50	43.50	---
1000-2810-2150-52320-950 SUMMER SPEECH MEPEPERS	0.00	119.10	119.10	---
1000-2810-2150-52720-950 SUMMER SPEECH WC	0.00	7.80	7.80	---
<b>SPECIAL EDUCATION</b>	<b>\$3,873,576.00</b>	<b>\$4,233,675.13</b>	<b>\$360,099.13</b>	<b>0.09</b>
1000-3000-1000-55610-300 MID-MAINE TECHNICAL CENTER	449,447.13	25,756.00	(423,691.13)	(0.94)
<b>CAREER TECH EDUC</b>	<b>\$449,447.13</b>	<b>\$25,756.00</b>	<b>\$(423,691.13)</b>	<b>(0.94)</b>
1000-0000-2310-51500-900 DIRECTORS STIPENDS	5,800.00	5,800.00	0.00	0.00
1000-0000-2310-52200-900 DIRECTORS FICA/MEDI	300.00	350.00	50.00	0.17
1000-0000-2310-52700-900 WC BOARD MEMBERS	10.00	10.00	0.00	0.00
1000-0000-2310-53450-900 LEGAL	38,000.00	38,000.00	0.00	0.00
1000-0000-2310-53460-900 AUDITORS	15,000.00	15,000.00	0.00	0.00
1000-0000-2310-55200-900 LIABILITY INSURANCE	17,800.00	18,690.00	890.00	0.05
1000-0000-2310-58100-900 MSBA/ALLIANCE DUES	6,750.00	6,750.00	0.00	0.00
1000-0000-2310-58150-900 FINGERPRINTING PD BY DISTRICT PER B	2,500.00	2,500.00	0.00	0.00
1000-0000-2310-58900-900 DIRECTORS OTHER EXPENSES	4,900.00	4,900.00	0.00	0.00
1000-0000-2314-58900-900 DIRECTORS BUDGET/REFERENDUM COS	8,500.00	8,500.00	0.00	0.00
1000-0000-2316-51500-900 DIRECTORS NEGOTIATION STIPEND	4,500.00	4,500.00	0.00	0.00
1000-0000-2316-52200-900 BENEFITS NEG STIPENDS	0.00	200.00	200.00	---
1000-0000-2316-52300-900 DIR NEGOTIATION STIPEND MSR	200.00	0.00	(200.00)	(1.00)
1000-0000-2316-52700-900 WC	5.00	11.70	6.70	1.34
1000-0000-2320-51040-900 SUPERINTENDENT SALARY	146,168.60	146,173.60	5.00	0.00
1000-0000-2320-51050-900 ASST SUPT/CURRIC COORD	11,345.94	14,300.00	2,954.06	0.26
1000-0000-2320-51180-900 SUPERINTENDENT SECRETARY	50,232.00	51,979.20	1,747.20	0.03
1000-0000-2320-52140-900 HEALTH INS-CENTRAL OFFICE	550.00	550.00	0.00	0.00
1000-0000-2320-52144-900 DENTAL SUPT OFFICE	300.00	300.00	0.00	0.00
1000-0000-2320-52145-900 DISABILITY-CENTRAL OFFICE	259.20	259.20	0.00	0.00
1000-0000-2320-52146-900 LIFE INS	1,674.96	1,674.96	0.00	0.00



# MSAD 49

## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2320-52154-900 ASST SUPT DENTAL	45.00	39.00	(6.00)	(0.13)
1000-0000-2320-52155-900 ASST SUPT H MANN DISABILITY	0.00	39.18	39.18	---
1000-0000-2320-52156-900 ASST SUPT LIFE INS	0.00	3.77	3.77	---
1000-0000-2320-52180-900 HEALTH INS SUPT OFF CLERICAL	10,637.88	11,533.32	895.44	0.08
1000-0000-2320-52184-900 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2320-52186-900 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2320-52200-900 FICA/MEDI	44.28	44.28	0.00	0.00
1000-0000-2320-52240-900 FICA/MEDI-CENTRAL OFFICE	2,757.54	2,475.52	(282.02)	(0.10)
1000-0000-2320-52250-900 ASST SUPT/CURR COOR FICA/MEDI	216.72	211.55	(5.17)	(0.02)
1000-0000-2320-52280-900 FICA/MEDI REG EMPLOYEES SUPT OFF	3,842.74	3,976.41	133.67	0.03
1000-0000-2320-52340-900 SUPT - MSRS	7,528.05	6,755.89	(772.16)	(0.10)
1000-0000-2320-52350-900 MSRS ASS SUPT	0.00	579.21	579.21	---
1000-0000-2320-52700-900 Workers Comp	11.54	7.64	(3.90)	(0.34)
1000-0000-2320-52740-900 WC-CENTRAL OFFICE	716.78	425.43	(291.35)	(0.41)
1000-0000-2320-52750-900 WORKERS COMP	56.50	36.47	(20.03)	(0.35)
1000-0000-2320-52780-900 WC	189.88	129.95	(59.93)	(0.32)
1000-0000-2320-52940-900 ANNUITY-CENTRAL OFFICE	24,000.00	24,000.00	0.00	0.00
1000-0000-2320-52950-900 ASST SUPT ANNUITY BENEFIT	3,600.00	289.95	(3,310.05)	(0.92)
1000-0000-2320-53300-900 PROF DEV/CONF FEES SUPT OFFICE	2,700.00	2,700.00	0.00	0.00
1000-0000-2320-53400-900 TECHNICAL SERV-CENTRAL OFFICE	350.00	350.00	0.00	0.00
1000-0000-2320-54311-900 COPIERS CENTRAL OFFICE	1,500.00	1,500.00	0.00	0.00
1000-0000-2320-55310-900 SUPT OFF POSTAGE	1,200.00	1,200.00	0.00	0.00
1000-0000-2320-55320-900 SUPT OFFICE PHONES	1,000.00	1,000.00	0.00	0.00
1000-0000-2320-55400-900 ADVERTISING	14,000.00	14,000.00	0.00	0.00
1000-0000-2320-55500-900 PRINTING (NOTES)	6,800.00	6,900.00	100.00	0.01
1000-0000-2320-55800-900 TRAVEL-SUPT OFFICE	3,054.00	3,054.00	0.00	0.00
1000-0000-2320-56000-900 SUPPLIES-SUPT OFFICE	4,630.00	4,630.00	0.00	0.00
1000-0000-2320-57301-900 PURCH OF EQUIP SUPT OFFICE	0.00	400.00	400.00	---
1000-0000-2320-58100-900 DUES (MSA) SUPT OFFICE	1,870.00	1,870.00	0.00	0.00
1000-0000-2500-51170-900 DIRECTOR OF BUSINESS & FINANCE SA	81,810.00	78,034.80	(3,775.20)	(0.05)
1000-0000-2500-51180-900 BUSINESS OFF BOOKKEEPING/SECR	131,824.00	136,368.96	4,544.96	0.03
1000-0000-2500-52170-900 HEALTH INS BUS OFF DIRECTOR	22,777.08	20,411.40	(2,365.68)	(0.10)
1000-0000-2500-52174-900 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2500-52175-900 BUSINESS OFFICE DISABILITY	259.20	259.20	0.00	0.00
1000-0000-2500-52176-900 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2500-52180-900 BUSINESS OFFICE HEALTH INS	67,026.74	83,690.11	16,663.37	0.25
1000-0000-2500-52184-900 DENTAL	1,020.00	1,020.00	0.00	0.00
1000-0000-2500-52186-900 LIFE INS	95.68	95.68	0.00	0.00
1000-0000-2500-52270-900 BUSINESS OFF FICA/MEDI DIRECTOR	6,438.55	6,117.54	(321.01)	(0.05)
1000-0000-2500-52280-900 BUSINESS OFFICE FICA/MEDI	6,940.89	7,226.02	285.13	0.04
1000-0000-2500-52380-900 BUSINESS OFFICE - MSRS	2,012.95	2,053.00	40.05	0.02
1000-0000-2500-52770-900 BUSINESS OFFICE WORKERS COMP	318.14	200.07	(118.07)	(0.37)
1000-0000-2500-52780-900 WORKERS COMP	498.31	340.92	(157.39)	(0.32)
1000-0000-2500-52970-900 ANNUITY/RET INV	2,354.00	1,933.00	(421.00)	(0.18)

# MSAD 49

## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2500-53300-900 BUSINESS OFF CONF REG FEES	1,500.00	1,500.00	0.00	0.00
1000-0000-2500-53400-900 BUSINESS OFFICE TECHINCAL SERV	2,500.00	2,000.00	(500.00)	(0.20)
1000-0000-2500-54300-900 BUSINESS OFFICE RENTAL POSTAGE	2,400.00	2,516.00	116.00	0.05
1000-0000-2500-54311-900 BUSINESS OFF COPIERS	700.00	700.00	0.00	0.00
1000-0000-2500-54330-900 BUSINESS OFFICE SYSTEM AGREEM	20,000.00	20,865.00	865.00	0.04
1000-0000-2500-55310-900 BUSINESS OFFICE POSTAGE	6,500.00	6,500.00	0.00	0.00
1000-0000-2500-55320-900 BUSINESS OFF PHONES	200.00	200.00	0.00	0.00
1000-0000-2500-55800-900 IN DISTRICT TRAVEL	100.00	560.00	460.00	4.60
1000-0000-2500-55810-900 BUSINESS OFFICE CONF TRAVEL	200.00	200.00	0.00	0.00
1000-0000-2500-56000-900 BUSINESS OFFICE SUPPLIES	2,850.00	2,850.00	0.00	0.00
1000-0000-2500-57330-900 BUSINESS OFFICE FURNITURE	600.00	300.00	(300.00)	(0.50)
1000-0000-2500-57341-900 BUSINESS OFFICE TECHNOLOGY EQUIP	2,000.00	2,000.00	0.00	0.00
1000-0000-2500-57351-900 SOFTWARE BUSINESS OFFICE	3,000.00	3,000.00	0.00	0.00
1000-0000-2500-58100-900 DUES BUSINESS OFFICE	600.00	300.00	(300.00)	(0.50)
1000-0000-2500-58110-900 BANK FEES BUSINESS OFFICE	0.00	100.00	100.00	---
1000-0000-2500-58320-900 INTEREST ON NOTES BUSINESS OFFICE	1,000.00	1,000.00	0.00	0.00
<b>SYSTEM ADMINISTRATION</b>	<b>\$773,722.07</b>	<b>\$791,591.85</b>	<b>\$17,869.78</b>	<b>0.02</b>
1000-9100-1000-51500-060 ADVISORS NON-ATHLET	4,000.00	5,280.00	1,280.00	0.32
1000-9100-1000-52200-060 FICA/MEDI	200.00	267.52	67.52	0.34
1000-9100-1000-52300-060 MSRS	110.00	87.34	(22.66)	(0.21)
1000-9100-1000-52700-060 WORKERS COMP	30.00	13.73	(16.27)	(0.54)
1000-9100-1075-56100-060 ROBOTIC SUPPLIES	1,000.00	1,000.00	0.00	0.00
1000-9100-1081-56100-060 CO-CURR LJHS SUPPL DRAMA	1,300.00	1,300.00	0.00	0.00
1000-9100-1085-56100-060 CO-CURR LJHS SUPPL BAND/CHORUS	850.00	950.00	100.00	0.12
1000-9100-2700-58500-060 CO-CURR NON-ATHLETIC TRANSP	900.00	900.00	0.00	0.00
1000-9200-0010-51050-060 CO CURRICULUR DIR 7-8 1/2 TIME	28,043.07	29,033.07	990.00	0.04
1000-9200-0010-52150-060 Health LJHS AD	5,902.18	6,398.96	496.78	0.08
1000-9200-0010-52154-060 DENTAL LJHS ATHLETICS	99.00	99.00	0.00	0.00
1000-9200-0010-52155-060 DISAB INS LJHS CO_CURR	85.54	85.54	0.00	0.00
1000-9200-0010-52156-060 LIFE INS	8.24	8.24	0.00	0.00
1000-9200-0010-52250-060 FICA/MEDI	406.62	420.98	14.36	0.04
1000-9200-0010-52350-060 MSRS	1,113.31	1,152.61	39.30	0.04
1000-9200-0010-52750-060 WORKERS COMP ATH DIR LJHS	106.00	72.58	(33.42)	(0.32)
1000-9200-1000-51500-060 COACHES ATHLETICS	41,400.00	41,730.00	330.00	0.01
1000-9200-1000-51502-060 PERSONNEL PAYMENTS LJHS ATHL	5,830.00	5,830.00	0.00	0.00
1000-9200-1000-52200-060 FICA/MEDI	1,600.00	1,159.61	(440.39)	(0.28)
1000-9200-1000-52300-060 ELEM CO-CURR - MSRS	640.00	1,180.84	540.84	0.85
1000-9200-1000-52700-060 WORKERS COMP COACHES	225.00	108.50	(116.50)	(0.52)
1000-9200-1000-53400-060 CO-CURR LJHS CONT SERV-ATHLET	5,650.00	6,000.00	350.00	0.06
1000-9200-1000-53490-060 CO-CURR LJHS OFFICIAL FEES	10,360.00	10,500.00	140.00	0.01
1000-9200-1000-56100-060 CO-CURR LJHS SUPPL ATH DIRECTOR	4,500.00	5,000.00	500.00	0.11
1000-9200-1000-58100-060 EX CURRICULAR ATHLETIC DUES LJHS	950.00	950.00	0.00	0.00
1000-9200-1001-56100-060 CO-CURR LJHS SUPPL BASEBALL	506.00	600.00	94.00	0.19

# MSAD 49

## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-9200-1002-56100-060 CO-CURR LJHS SUPPL BOYS BBALL	349.60	350.00	0.40	0.00
1000-9200-1003-56100-060 CO-CURR LJHS SUPPL GIRLS BBALL	368.00	350.00	(18.00)	(0.05)
1000-9200-1004-56100-060 CO-CURR LJHS SUPPL X COUNTRY	276.00	300.00	24.00	0.09
1000-9200-1005-56100-060 CO-CURR LJHS SUPPL FOOTBALL	1,750.00	1,750.00	0.00	0.00
1000-9200-1006-56100-060 CO-CURR LJHS SUPPL FLD HOCKEY	350.00	350.00	0.00	0.00
1000-9200-1008-56100-060 CO-CURR LJHS SUPPL SOFTBALL	506.00	500.00	(6.00)	(0.01)
1000-9200-1011-56100-060 CO-CURR LJHS SUPPL SPRING TRCK	276.00	300.00	24.00	0.09
1000-9200-1012-56100-060 CO-CURR LJHS SUPPL CHEERING	552.00	500.00	(52.00)	(0.09)
1000-9200-1013-56100-060 CO-CURR LJHS SUPPL GIRL SOCCER	1,276.00	1,300.00	24.00	0.02
1000-9200-1014-56100-060 CO-CURR LJHS SUPPL SOCCER	1,276.00	1,300.00	24.00	0.02
1000-9200-2700-58500-060 CO-CURR ATHLETIC TRANSP EXP	7,800.00	7,800.00	0.00	0.00
1000-9500-1000-51500-300 CO-CURR LHS ADV NON-ATHL	48,000.00	49,660.10	1,660.10	0.03
1000-9500-1000-52200-300 FICA/MEDI	925.00	1,189.91	264.91	0.29
1000-9500-1000-52300-300 MSRS	1,140.00	1,761.57	621.57	0.55
1000-9500-1000-52700-300 WORKERS COMP	255.00	129.12	(125.88)	(0.49)
1000-9500-1080-56100-300 CO-CURR LHS SUPPLIES MATH TEAM	1,250.00	1,250.00	0.00	0.00
1000-9500-1081-56100-300 CO-CURR LHS SUPPLIES DRAMA	6,800.00	6,800.00	0.00	0.00
1000-9500-1083-56100-300 LHS SPEECH	1,200.00	1,750.00	550.00	0.46
1000-9500-1084-56100-300 CO-CURR LHS SUPPLIES JAZZ BAND	1,200.00	1,200.00	0.00	0.00
1000-9500-1085-56100-300 CO-CURR LHS SUPPL BAND/CHORUS	2,000.00	2,300.00	300.00	0.15
1000-9500-1086-58100-300 CO-CURR MUSIC DUES/FEES SHOW CHO	1,200.00	1,200.00	0.00	0.00
1000-9500-1087-56100-300 CO-CURR LHS SUPPLIES PEP BAND	1,200.00	1,200.00	0.00	0.00
1000-9500-1088-56100-300 CO-CURR LHS SUPPLIES YEARBOOK	1,200.00	1,200.00	0.00	0.00
1000-9500-1089-56100-300 CO-CURR LHS SUPPLIES NEWSPAPER	1,250.00	1,250.00	0.00	0.00
1000-9500-1093-56100-300 CO-CURR LHS NATL HONOR SOCIETY	1,329.00	1,483.00	154.00	0.12
1000-9500-1094-56100-300 CO-CURR LHS STUDENT SENATE	400.00	600.00	200.00	0.50
1000-9500-1095-56100-300 SUPPLIES RENAISSANCE	5,100.00	5,100.00	0.00	0.00
1000-9500-1098-56100-300 CIVIL RIGHTS	360.00	500.00	140.00	0.39
1000-9500-2700-58500-300 CO-CURRIC NON ATHL TRANSP EXP	8,000.00	18,000.00	10,000.00	1.25
1000-9600-0010-51050-300 CO-CURR LHS ATHL DIR 1/2 TIME	56,935.93	58,945.93	2,010.00	0.04
1000-9600-0010-52150-300 CO-CURR LHS HEALTH ATHL DIR	11,983.22	12,991.84	1,008.62	0.08
1000-9600-0010-52154-300 DENTAL	201.00	201.00	0.00	0.00
1000-9600-0010-52155-300 DISABILITY INS	173.66	173.66	0.00	0.00
1000-9600-0010-52156-300 LIFE INS	16.72	16.72	0.00	0.00
1000-9600-0010-52250-300 MDC ATHLETICS	852.79	882.75	29.96	0.04
1000-9600-0010-52350-300 SEC CO-CURR - MSRS	2,334.88	2,416.89	82.01	0.04
1000-9600-0010-52750-300 WORKERS COMP	222.32	152.19	(70.13)	(0.32)
1000-9600-0010-52950-300 ANNUITY CO-CURRIC	1,877.00	1,933.00	56.00	0.03
1000-9600-0010-55800-300 CO-CURR LHS TRAVEL ATHL DIR	925.00	925.00	0.00	0.00
1000-9600-1000-51500-300 CO-CURR LHS COACHES ATHLETICS	125,000.00	125,000.00	0.00	0.00
1000-9600-1000-51502-300 CO-CURR LHS PERSONNEL PYMNTS	17,000.00	18,000.00	1,000.00	0.06
1000-9600-1000-52200-300 CO-CURR SS/MEDI COACH/PERSNL LHS	4,200.00	3,900.00	(300.00)	(0.07)
1000-9600-1000-52200-370 OFFICIALS FICA/MEDI	250.00	250.00	0.00	0.00
1000-9600-1000-52300-300 MSRS	2,800.00	3,600.00	800.00	0.29

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-9600-1000-52700-300 WORKERS COMP LHS CO-CURR	800.00	309.88	(490.12)	(0.61)
1000-9600-1000-52700-370 WC OFFICIALS	25.00	25.00	0.00	0.00
1000-9600-1000-53300-300 CO-CURR CONFERENCE REGISTR LHS	920.00	920.00	0.00	0.00
1000-9600-1000-53400-300 CO-CURR LHS CONTRACTED SERV	35,000.00	35,000.00	0.00	0.00
1000-9600-1000-53490-300 CO-CURR LHS OFFICIAL FEES	34,000.00	35,000.00	1,000.00	0.03
1000-9600-1000-55320-300 CO-CURR LHS COMMUNICATIONS	500.00	500.00	0.00	0.00
1000-9600-1000-56100-300 CO-CURR LHS SUPPLIES ATHL DIR	10,500.00	12,660.00	2,160.00	0.21
1000-9600-1000-58100-300 X-CURR ATHLETIC DUES LHS	4,500.00	4,500.00	0.00	0.00
1000-9600-1001-56100-300 CO-CURR LHS SUPPLIES BASEBALL	1,610.00	1,610.00	0.00	0.00
1000-9600-1002-56100-300 CO-CURR LHS SUPPL BOYS BBALL	1,185.00	1,185.00	0.00	0.00
1000-9600-1003-56100-300 CO-CURR LHS SUPPL GIRLS BBALL	1,185.00	1,185.00	0.00	0.00
1000-9600-1004-56100-300 CO-CURR LHS SUPPLIES X-COUNTRY	658.00	750.00	92.00	0.14
1000-9600-1005-56100-300 CO-CURR LHS SUPPLIES FOOTBALL	5,045.00	8,500.00	3,455.00	0.68
1000-9600-1006-56100-300 CO-CURR LHS SUPPL FIELD HOCKEY	762.00	913.00	151.00	0.20
1000-9600-1007-56100-300 CO-CURR LHS SUPPL ICE HOCKEY	14,900.00	14,900.00	0.00	0.00
1000-9600-1008-56100-300 CO-CURR LHS SUPPLIES SOFTBALL	1,110.00	1,380.00	270.00	0.24
1000-9600-1011-56100-300 CO-CURR LHS SUPPL SPRING TRACK	1,275.00	1,275.00	0.00	0.00
1000-9600-1012-56100-300 CO-CURR LHS SUPPL CHEERLEADERS	1,900.00	1,900.00	0.00	0.00
1000-9600-1013-56100-300 CO-CURR LHS SUPPL BOYS SOCCER	905.00	827.00	(78.00)	(0.09)
1000-9600-1015-56100-300 CO-CURR LHS SUPPL GIRLS SOCCER	840.00	752.00	(88.00)	(0.10)
1000-9600-1016-56100-300 CO-CURR LHS SUPPLIES GOLF	2,500.00	3,000.00	500.00	0.20
1000-9600-1017-56100-300 CO-CURR LHS SUPPL WINTER TRACK	1,065.00	1,065.00	0.00	0.00
1000-9600-1022-56100-300 CO-CURR LACROSSE	6,000.00	6,000.00	0.00	0.00
1000-9600-1023-56100-300 CO-CURR LHS SWIMMING	600.00	600.00	0.00	0.00
1000-9600-1025-56100-300 CO-CURR LHS BOWLING	400.00	400.00	0.00	0.00
1000-9600-1026-56100-300 TENNIS SUPPLIES	900.00	900.00	0.00	0.00
1000-9600-1029-56100-300 UNIFORM REPLACEMENT	12,000.00	12,000.00	0.00	0.00
1000-9600-2700-58500-300 CO-CURR ATHL TRANSP EXP	50,000.00	52,000.00	2,000.00	0.04
<b>OTHER INSTR CO/EX CURRICULAR</b>	<b>\$629,261.08</b>	<b>\$660,948.08</b>	<b>\$31,687.00</b>	<b>0.05</b>
1000-0000-2120-51010-010 GUID COUNSELORS ALBION	30,714.60	31,200.00	485.40	0.02
1000-0000-2120-51010-020 GUID COUNSELORS BENTON	103,038.20	107,100.00	4,061.80	0.04
1000-0000-2120-51010-030 GUID COUNSELORS FAIRFIELD	6,721.80	6,900.00	178.20	0.03
1000-0000-2120-51010-040 GUID COUNSELORS CLINTON	58,495.00	62,000.00	3,505.00	0.06
1000-0000-2120-51010-060 GUID COUNSELORS LJHS	94,720.00	98,000.00	3,280.00	0.03
1000-0000-2120-51010-300 GUID COUNSELORS LHS	218,859.00	229,000.00	10,141.00	0.05
1000-0000-2120-51180-060 GUID SECRETARY LJHS	28,251.00	28,809.45	558.45	0.02
1000-0000-2120-51180-300 GUID SECRETARY LHS	83,091.95	84,731.60	1,639.65	0.02
1000-0000-2120-51184-060 GUID SCHEDULING LJHS	1,850.00	1,850.00	0.00	0.00
1000-0000-2120-51310-060 GUID COUNSEL-LJHS P/DIEM PAY	7,000.00	7,000.00	0.00	0.00
1000-0000-2120-51310-300 GUID COUNSEL-SEC P/DIEM PAY	15,000.00	15,000.00	0.00	0.00
1000-0000-2120-51500-020 GUID-ADA AFF ACTION	2,200.00	2,200.00	0.00	0.00
1000-0000-2120-51501-020 GUID RETIRE BENTON	6,000.00	0.00	(6,000.00)	(1.00)
1000-0000-2120-51510-300 GUID DEPT HEAD	2,300.00	2,300.00	0.00	0.00

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2120-52110-010 GUID HEALTH INS ALBION	6,892.44	7,472.64	580.20	0.08
1000-0000-2120-52110-020 GUID HEALTH INS BENTON	21,061.57	22,834.43	1,772.86	0.08
1000-0000-2120-52110-030 GUID COUNS HEALTH FFP	1,063.79	1,153.33	89.54	0.08
1000-0000-2120-52110-040 GUID HEALTH INS CLINTON	10,637.88	11,533.32	895.44	0.08
1000-0000-2120-52110-060 GUID HEALTH INS LJHS	22,125.36	23,987.76	1,862.40	0.08
1000-0000-2120-52110-300 GUID HEALTH INS LHS	48,520.20	52,604.52	4,084.32	0.08
1000-0000-2120-52114-010 GUID DENTAL ALBION	300.00	300.00	0.00	0.00
1000-0000-2120-52114-020 GUID DENTAL BENTON	570.00	570.00	0.00	0.00
1000-0000-2120-52114-030 GUID COUN DENTAL FFP	30.00	30.00	0.00	0.00
1000-0000-2120-52114-040 GUID DENTAL CLINTON	300.00	300.00	0.00	0.00
1000-0000-2120-52114-060 GUID DENTAL LJHS	600.00	600.00	0.00	0.00
1000-0000-2120-52114-300 GUID DENTAL LHS	1,200.00	1,200.00	0.00	0.00
1000-0000-2120-52116-010 GUID LIFE INS ALBION	24.96	24.96	0.00	0.00
1000-0000-2120-52116-020 GUID LIFE INS BENTON	47.42	47.42	0.00	0.00
1000-0000-2120-52116-030 GUID COUNS LIFE FFP	2.50	2.50	0.00	0.00
1000-0000-2120-52116-040 GUID LIFE INS CLINTON	24.96	24.96	0.00	0.00
1000-0000-2120-52116-060 GUID LIFE INS LJHS	49.92	49.92	0.00	0.00
1000-0000-2120-52116-300 GUID LIFE INS LHS	99.84	99.84	0.00	0.00
1000-0000-2120-52180-060 ELEM GUIDANCE - SECRETARY HEALT	8,864.90	10,572.21	1,707.31	0.19
1000-0000-2120-52180-300 GUID HEALTH INS SECR LHS	15,688.90	10,572.21	(5,116.69)	(0.33)
1000-0000-2120-52184-060 GUID DENTAL SECR LJHS	300.00	300.00	0.00	0.00
1000-0000-2120-52184-300 GUID DENTAL SECR LHS	900.00	900.00	0.00	0.00
1000-0000-2120-52186-060 GUID LIFE INS SECR LJHS	20.80	20.80	0.00	0.00
1000-0000-2120-52186-300 GUID LIFE INS SECR LHS	62.40	62.40	0.00	0.00
1000-0000-2120-52200-020 MDC ADA	118.90	31.90	(87.00)	(0.73)
1000-0000-2120-52210-010 GUID FICA/MEDI ALBION	445.36	452.40	7.04	0.02
1000-0000-2120-52210-020 GUID FICA/MEDI BENTON	1,494.05	1,552.95	58.90	0.04
1000-0000-2120-52210-030 FICA/MDCe	97.47	100.05	2.58	0.03
1000-0000-2120-52210-040 GUID FICA/MEDI CLINTON	848.18	899.00	50.82	0.06
1000-0000-2120-52210-060 GUID FICA/MEDI LJHS	1,474.95	1,522.50	47.55	0.03
1000-0000-2120-52210-300 GUID FICA/MEDI LHS	3,403.45	3,550.50	147.05	0.04
1000-0000-2120-52280-060 GUID FICA/MEDI SECR LJHS	409.64	417.74	8.10	0.02
1000-0000-2120-52280-300 GUID FICA/MEDI SECR LHS	6,356.53	6,481.98	125.45	0.02
1000-0000-2120-52300-020 GUID MSRS BENTON RETIREMENT	238.20	0.00	(238.20)	(1.00)
1000-0000-2120-52310-010 MSRS	1,219.37	1,238.64	19.27	0.02
1000-0000-2120-52310-020 MSRS	4,090.62	4,251.87	161.25	0.04
1000-0000-2120-52310-030 MSR FF	266.86	273.93	7.07	0.03
1000-0000-2120-52310-040 MSR	2,322.25	2,461.40	139.15	0.06
1000-0000-2120-52310-060 MSRS	3,995.58	4,125.80	130.22	0.03
1000-0000-2120-52310-300 MSRS	9,247.71	9,650.30	402.59	0.04
1000-0000-2120-52380-060 MSRS	1,121.56	1,143.74	22.18	0.02
1000-0000-2120-52700-020 GUID RET WC BENTON	41.92	5.50	(36.42)	(0.87)
1000-0000-2120-52710-010 WORKERS COMP	116.10	78.00	(38.10)	(0.33)
1000-0000-2120-52710-020 WORKERS COMP	389.49	267.75	(121.74)	(0.31)

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2120-52710-030 GUID COUNS WC FFP	25.41	17.25	(8.16)	(0.32)
1000-0000-2120-52710-040 WORKERS COMP	221.11	155.00	(66.11)	(0.30)
1000-0000-2120-52710-060 WORKERS COMP	409.04	296.00	(113.04)	(0.28)
1000-0000-2120-52710-300 WORKERS COMP	948.29	693.50	(254.79)	(0.27)
1000-0000-2120-52780-060 WORKERS COMP	106.79	72.02	(34.77)	(0.33)
1000-0000-2120-52780-300 WORKERS COMP	314.08	211.83	(102.25)	(0.33)
1000-0000-2120-53200-060 GUID CONTRACTED SERVICES LJHS	500.00	1,000.00	500.00	1.00
1000-0000-2120-53300-020 GUID CONF REG FEES BENTON	1,200.00	1,200.00	0.00	0.00
1000-0000-2120-53300-040 GUID CONF/PROF DEV	250.00	300.00	50.00	0.20
1000-0000-2120-53300-300 GUID CONF/PROFF DEV TRAVEL LHS	1,900.00	1,900.00	0.00	0.00
1000-0000-2120-53401-060 GUID TECH SERVICES LJHS	1,300.00	1,750.00	450.00	0.35
1000-0000-2120-53401-300 GUID TECHNICAL SERVICES & GIS	1,500.00	1,800.00	300.00	0.20
1000-0000-2120-54311-300 GUID COPIERS	500.00	500.00	0.00	0.00
1000-0000-2120-55500-010 STUDENT PRINTING ALBION	2,000.00	2,000.00	0.00	0.00
1000-0000-2120-55500-020 STUDENT PRINTING BENTON	5,850.00	5,850.00	0.00	0.00
1000-0000-2120-55500-030 STUDENT PRINTING FF PRIM	1,000.00	1,000.00	0.00	0.00
1000-0000-2120-55500-060 STUDENT PRINTING LJHS	1,815.00	1,815.00	0.00	0.00
1000-0000-2120-55500-300 STUDENT PRINTING LHS	6,075.00	6,375.00	300.00	0.05
1000-0000-2120-55810-020 GUID CONF/PROFF DEV TRAVEL BENTO	200.00	150.00	(50.00)	(0.25)
1000-0000-2120-56100-010 GUID SUPPLIES ALBION	600.00	600.00	0.00	0.00
1000-0000-2120-56100-020 GUID SUPPLIES BENTON	500.00	400.00	(100.00)	(0.20)
1000-0000-2120-56100-030 GUID SUPPLIES FFPRIMARY	200.00	200.00	0.00	0.00
1000-0000-2120-56100-040 GUID SUPPLIES CLINTON	600.00	450.00	(150.00)	(0.25)
1000-0000-2120-56100-060 GUID SUPPLIES LJHS	2,545.00	2,545.00	0.00	0.00
1000-0000-2120-56100-300 GUID SUPPLIES LHS	7,500.00	13,400.00	5,900.00	0.79
1000-0000-2120-56400-010 GUID BOOKS ALBION	600.00	600.00	0.00	0.00
1000-0000-2120-56400-020 GUID BOOKS BENTON	400.00	400.00	0.00	0.00
1000-0000-2120-56400-030 GUID BOOKS FFPRIMARY	329.00	329.00	0.00	0.00
1000-0000-2120-56400-040 GUID BOOKS CLINTON	600.00	450.00	(150.00)	(0.25)
1000-0000-2120-56400-060 GUID BOOKS LJHS	899.17	991.10	91.93	0.10
1000-0000-2120-56400-300 GUID BOOKS LHS	360.00	485.00	125.00	0.35
1000-0000-2120-56600-020 GUID A/V BENTON	0.00	200.00	200.00	---
1000-0000-2120-57330-020 GUID FURNITURE BENTON	250.00	0.00	(250.00)	(1.00)
1000-0000-2120-57330-060 GUID FURNITURE	285.98	453.95	167.97	0.59
1000-0000-2120-58100-300 GUID DUES FEES LHS	1,200.00	1,200.00	0.00	0.00
1000-0000-2130-51010-800 NURSE ELEM	166,760.00	168,600.00	1,840.00	0.01
1000-0000-2130-51010-870 NURSE SECONDARY	47,094.00	48,000.00	906.00	0.02
1000-0000-2130-52110-800 NURSE HEALTH INS ELEM	41,134.80	48,236.52	7,101.72	0.17
1000-0000-2130-52110-870 NURSE HEALTH INS SECONDARY	13,178.64	14,288.04	1,109.40	0.08
1000-0000-2130-52114-800 DENTAL	900.00	900.00	0.00	0.00
1000-0000-2130-52114-870 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2130-52116-800 LIFE INS	74.88	74.88	0.00	0.00
1000-0000-2130-52116-870 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2130-52210-800 NURSE FICA/MEDI ELEM	2,418.02	2,444.70	26.68	0.01

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2130-52210-870 NURSE FICA/MEDI SECONDARY	682.86	696.00	13.14	0.02
1000-0000-2130-52310-800 MSRS	6,620.37	6,693.42	73.05	0.01
1000-0000-2130-52310-870 MSRS	1,869.63	1,905.60	35.97	0.02
1000-0000-2130-52710-800 WORKERS COMP	630.36	421.50	(208.86)	(0.33)
1000-0000-2130-52710-870 WORKERS COMP	178.02	120.00	(58.02)	(0.33)
1000-0000-2130-53200-900 COST OF HEP B CLINCS	1,000.00	1,000.00	0.00	0.00
1000-0000-2130-53300-810 NURSE CONF/PROFF DEV FEES ALBION	200.00	200.00	0.00	0.00
1000-0000-2130-53300-820 NURSE CONF/PROFF DEV FEES BENTON	375.00	375.00	0.00	0.00
1000-0000-2130-53300-840 NURSE CONF/PROFF DEV FEES CLINT	470.00	470.00	0.00	0.00
1000-0000-2130-53400-900 NURSE CONTRACTED SER/PHYSICIAN	3,800.00	3,800.00	0.00	0.00
1000-0000-2130-54300-810 NURSE MAINT EQUIP ALBION	450.00	450.00	0.00	0.00
1000-0000-2130-54300-820 NURSE MAINT EQUIP BENTON	250.00	250.00	0.00	0.00
1000-0000-2130-54300-830 NURSE MAINT EQUIP FFIELD	175.00	175.00	0.00	0.00
1000-0000-2130-54300-870 NURSE MAINT EQUIP SECONDARY	300.00	300.00	0.00	0.00
1000-0000-2130-55200-900 NURSE LIAB INSURANCE	2,355.00	2,472.75	117.75	0.05
1000-0000-2130-55320-900 NURSE PHONES	500.00	500.00	0.00	0.00
1000-0000-2130-55800-810 NURSE TRAVEL	380.00	380.00	0.00	0.00
1000-0000-2130-55810-820 NURSE CONF/PROFF DEV TRAVEL BEN	100.00	100.00	0.00	0.00
1000-0000-2130-55810-830 NURSE CONF/PROFF DEV TRAVEL FFIEL	225.00	225.00	0.00	0.00
1000-0000-2130-55810-840 NURSE CONF/PROFF DEV TRAV CLINTO	120.00	120.00	0.00	0.00
1000-0000-2130-55810-870 NURSE CONF/PROFF DEV TRAVEL LHS	400.00	400.00	0.00	0.00
1000-0000-2130-56000-810 NURSE SUPPLIES ALBION	600.00	600.00	0.00	0.00
1000-0000-2130-56000-820 NURSE SUPPLIES BENTON	1,400.00	1,400.00	0.00	0.00
1000-0000-2130-56000-830 NURSE SUPPLES FFPRIMARY	350.00	350.00	0.00	0.00
1000-0000-2130-56000-840 NURSE SUPPLIES CLINTON	500.00	800.00	300.00	0.60
1000-0000-2130-56000-860 NURSE SUPPLIES LJHS	1,506.24	2,683.00	1,176.76	0.78
1000-0000-2130-56000-870 NURSE SUPPLIES SEC	2,500.00	2,500.00	0.00	0.00
1000-0000-2130-56000-900 SUPPLIES FOR FLU CLINICS	600.00	600.00	0.00	0.00
1000-0000-2130-56400-820 NURSE BOOKS BENTON	105.00	105.00	0.00	0.00
1000-0000-2130-56400-830 NURSE BOOKS FFIELD	150.00	150.00	0.00	0.00
1000-0000-2130-57301-820 NURSE EQUIP BENTON	2,245.00	200.00	(2,045.00)	(0.91)
1000-0000-2130-57301-830 NURSE EQUIP FFPRIMARY	100.00	100.00	0.00	0.00
1000-0000-2130-57301-840 NURSE EQUIP CLINTON	375.00	225.00	(150.00)	(0.40)
1000-0000-2130-58100-820 NURSE CPR TRAINING BENTON	50.00	200.00	150.00	3.00
1000-0000-2190-53400-020 RESOURCE OFF CONTR SVS ELEM	3,000.00	5,000.00	2,000.00	0.67
1000-0000-2190-53400-060 RESOURCE OFF CONTR SERV LJHS	15,000.00	15,000.00	0.00	0.00
1000-0000-2190-53400-300 RESOURCE OFF CONTR SVS LHS	30,000.00	30,100.00	100.00	0.00
1000-0000-2190-55320-300 RESOURCE OFFICER PHONE SECONDAR	1,080.00	1,080.00	0.00	0.00
1000-0000-2210-51050-900 ASST SUPT/CURR COORD SALARY	64,293.66	80,300.00	16,006.34	0.25
1000-0000-2210-51500-900 CURRICULUM STIPEND	20,200.00	20,000.00	(200.00)	(0.01)
1000-0000-2210-52154-900 ASST SUPT/CURR COORD DENTAL	255.00	219.00	(36.00)	(0.14)
1000-0000-2210-52155-900 HORACE MANN DISAB ASST SUPT/CUR	259.20	220.02	(39.18)	(0.15)
1000-0000-2210-52156-900 ASST SUPT/CURR COORD LIFE INS	24.96	21.19	(3.77)	(0.15)
1000-0000-2210-52200-900 FICA/MEDI	293.00	293.00	0.00	0.00

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2210-52250-900 ASST SUPT/CURR COORD FICA/MEDI	1,228.06	1,188.17	(39.89)	(0.03)
1000-0000-2210-52300-900 MSRS	802.00	802.00	0.00	0.00
1000-0000-2210-52350-900 MSRS	0.00	3,253.15	3,253.15	---
1000-0000-2210-52510-900 IMPROV/INSTRUCT K-8 TUITION	26,000.00	26,000.00	0.00	0.00
1000-0000-2210-52515-900 IMPROV/INSTRUCT 9-12 TUITION	24,008.00	24,008.00	0.00	0.00
1000-0000-2210-52700-900 Worker Comp	105.00	105.00	0.00	0.00
1000-0000-2210-52750-900 ASST SUPT/CURR COORD WC	320.14	204.86	(115.28)	(0.36)
1000-0000-2210-52950-900 ASST SUPT/CURR COORD ANNUITY	20,400.00	1,643.05	(18,756.95)	(0.92)
1000-0000-2210-53200-900 IMPROV/INSTRUCT CERTIFICATION	11,500.00	11,500.00	0.00	0.00
1000-0000-2210-53300-890 CURRICULUM DIR CONF/WORKSHOPS	1,000.00	1,000.00	0.00	0.00
1000-0000-2210-53300-900 IMPROV/INSTRUCT STAFF TRAINING	4,500.00	4,500.00	0.00	0.00
1000-0000-2210-53301-900 IMPROV/INSTRUCT INSERVICE PROG	2,000.00	2,000.00	0.00	0.00
1000-0000-2210-53302-900 IMPROV/INSTRUCT CURR/STAFF DEV	12,500.00	12,500.00	0.00	0.00
1000-0000-2210-53310-900 IMPROV/INSTRUCT STAFF DEV ASSESSMN	3,000.00	3,000.00	0.00	0.00
1000-0000-2210-55500-900 IMPROV/INSTRUCT CURR PRINTING	20,000.00	20,000.00	0.00	0.00
1000-0000-2210-55810-900 ASST SUPT/CURR COORD PROF DEV TR	200.00	250.00	50.00	0.25
1000-0000-2210-56100-900 IMPROV/INSTRUCT SUPPLIES	5,800.00	5,800.00	0.00	0.00
1000-0000-2210-56101-900 CURRICULUM TEAM CONSUM	1,250.00	1,250.00	0.00	0.00
1000-0000-2210-58100-900 CURR COORD DUES	665.00	725.00	60.00	0.09
1000-0000-2220-51010-020 LIBRARIAN BENTON	46,632.00	47,000.00	368.00	0.01
1000-0000-2220-51010-300 LIBRARIAN LHS	42,542.00	45,000.00	2,458.00	0.06
1000-0000-2220-51022-010 LIBRARY TECH II ALBION	30,335.13	20,298.60	(10,036.53)	(0.33)
1000-0000-2220-51022-020 LIBRARY TECH II BENTON	0.00	18,792.90	18,792.90	---
1000-0000-2220-51022-030 LIBRARY TECH II FF PRIM	19,045.60	19,421.50	375.90	0.02
1000-0000-2220-51022-040 LIBRARY TECH II CLINTON	30,335.13	30,936.57	601.44	0.02
1000-0000-2220-51310-300 LIBRARIAN LHS PER DIEM PAY	1,500.00	1,500.00	0.00	0.00
1000-0000-2220-52110-020 LIBRARIAN HEALTH INS BENTON	16,830.96	14,288.04	(2,542.92)	(0.15)
1000-0000-2220-52110-300 LIBRARY HEALTH INS SEC	10,637.88	11,533.32	895.44	0.08
1000-0000-2220-52114-020 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2220-52114-300 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2220-52116-020 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2220-52116-300 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2220-52120-010 LIBRARY ED TECH HEALTH ALBION	10,637.88	12,030.72	1,392.84	0.13
1000-0000-2220-52120-020 LIBRARY ED TECH HEALTH BENTON	0.00	11,533.32	11,533.32	---
1000-0000-2220-52120-030 LIBRARY ED TECH HEALTH FFIELD	10,637.88	11,533.32	895.44	0.08
1000-0000-2220-52120-040 LIBRARY ED TECH HEALTH CLINTON	10,637.88	11,533.32	895.44	0.08
1000-0000-2220-52124-010 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2220-52124-020 DENTAL	0.00	300.00	300.00	---
1000-0000-2220-52124-030 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2220-52124-040 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2220-52126-010 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2220-52126-020 LIFE INS	0.00	24.96	24.96	---
1000-0000-2220-52126-030 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2220-52126-040 LIFE INS	24.96	24.96	0.00	0.00



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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2220-52210-020 LIBRARIAN FICA/MEDI BENTON	676.16	681.50	5.34	0.01
1000-0000-2220-52210-300 LIBRARIAN FICA/MEDI LHS	638.61	674.25	35.64	0.06
1000-0000-2220-52220-010 LIBRARY ED TECH FICA/MEDI ALBION	439.86	294.33	(145.53)	(0.33)
1000-0000-2220-52220-020 LIBRARY ED TECH FICA/MEDI BENTON	0.00	272.50	272.50	---
1000-0000-2220-52220-030 LIBRARY ED TECH FICA/MEDI FF PRIM	276.16	281.61	5.45	0.02
1000-0000-2220-52220-040 LIBRARY ED TECH FICA/MEDI CLINTON	2,320.64	2,366.65	46.01	0.02
1000-0000-2220-52300-300 LIBRARY MSRS	50.00	50.00	0.00	0.00
1000-0000-2220-52310-020 LIBRARIAN MSR BENTON	1,851.29	1,865.90	14.61	0.01
1000-0000-2220-52310-300 LIBRARIAN MSR LHS	1,688.92	1,786.50	97.58	0.06
1000-0000-2220-52320-010 LIBRARY ED TECH MSR ALBION	1,204.30	805.85	(398.45)	(0.33)
1000-0000-2220-52320-020 LIBRARY ED TECH MSR BENTON	0.00	746.08	746.08	---
1000-0000-2220-52320-030 LIBRARY ED TECH MSR FFIELD	756.11	771.03	14.92	0.02
1000-0000-2220-52700-300 WORKERS COMP	8.40	8.40	0.00	0.00
1000-0000-2220-52710-020 LIBRARIAN WC BENTON	176.27	117.50	(58.77)	(0.33)
1000-0000-2220-52710-300 LIBRARY WC SEC	160.81	112.50	(48.31)	(0.30)
1000-0000-2220-52720-010 WORKERS COMP	114.67	50.75	(63.92)	(0.56)
1000-0000-2220-52720-020 WORKERS COMP	0.00	46.98	46.98	---
1000-0000-2220-52720-030 WORKERS COMP	71.99	48.55	(23.44)	(0.33)
1000-0000-2220-52720-040 WORKERS COMP	114.67	77.34	(37.33)	(0.33)
1000-0000-2220-53300-300 LIBRARY CONFERENCES LHS	950.00	275.00	(675.00)	(0.71)
1000-0000-2220-54300-060 LIBRARY 7-8 EQUIP REPAIRS	250.00	1,000.00	750.00	3.00
1000-0000-2220-54311-300 LIBRARY COPIERS LHS	2,000.00	2,000.00	0.00	0.00
1000-0000-2220-56100-010 SUPPLIES LIB ALBION	600.00	600.00	0.00	0.00
1000-0000-2220-56100-020 SUPPLIES LIB BENTON	216.06	261.50	45.44	0.21
1000-0000-2220-56100-030 SUPPLIES LIB FFP	375.00	375.00	0.00	0.00
1000-0000-2220-56100-040 SUPPLIES LIB CLINTON	80.00	80.00	0.00	0.00
1000-0000-2220-56100-060 SUPPLIES LIB LJHS	1,300.00	1,500.00	200.00	0.15
1000-0000-2220-56100-300 SUPPLIES LIB LHS	850.00	1,000.00	150.00	0.18
1000-0000-2220-56400-010 BOOKS LIB ALBION	3,000.00	3,000.00	0.00	0.00
1000-0000-2220-56400-020 BOOKS LIB BENTON	11,535.00	10,500.00	(1,035.00)	(0.09)
1000-0000-2220-56400-030 BOOKS LIB FFP	1,600.00	1,600.00	0.00	0.00
1000-0000-2220-56400-040 BOOKS LIB CLINTON	8,050.00	7,450.00	(600.00)	(0.07)
1000-0000-2220-56400-060 BOOKS LIB LJHS	11,020.00	11,020.00	0.00	0.00
1000-0000-2220-56400-300 BOOKS LIB LHS	15,500.00	16,000.00	500.00	0.03
1000-0000-2220-56500-300 SUPPLIES TECHNOLOGY LIB-LHS	2,000.00	2,000.00	0.00	0.00
1000-0000-2220-56600-020 A/V LIB BENTON	50.00	50.00	0.00	0.00
1000-0000-2220-56600-030 A/V LIB FFP	300.00	300.00	0.00	0.00
1000-0000-2220-56600-040 A/V LIB CLINTON	300.00	300.00	0.00	0.00
1000-0000-2220-56600-060 A/V LIB LJHS	700.00	700.00	0.00	0.00
1000-0000-2220-56600-300 A/V LIB LHS	900.00	900.00	0.00	0.00
1000-0000-2220-57301-010 EQUIPMENT LIB ALBION	500.00	500.00	0.00	0.00
1000-0000-2220-57301-020 EQUIPMENT LIB BENTON	10.00	120.00	110.00	11.00
1000-0000-2220-57301-030 EQUIPMENT LIB FFP	400.00	400.00	0.00	0.00
1000-0000-2220-57301-040 EQUIPMENT LIB CLINTON	500.00	1,330.00	830.00	1.66

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2220-57301-060 EQUIPMENT LIB LJHS	1,000.00	1,000.00	0.00	0.00
1000-0000-2220-57301-300 EQUIPMENT LIB LHS	400.00	400.00	0.00	0.00
1000-0000-2220-57341-060 EQUIPMENT TECHNOLOGY LIB-LJHS	900.00	900.00	0.00	0.00
1000-0000-2220-57351-010 SOFTWARE TECHNOLOGY LIB ALBION	2,050.00	850.00	(1,200.00)	(0.59)
1000-0000-2220-57351-020 SOFTWARE TECHNOLOGY LIB BENTON	2,050.00	850.00	(1,200.00)	(0.59)
1000-0000-2220-57351-040 SOFTWARE TECHNOLOGY LIB CLINTO	2,050.00	850.00	(1,200.00)	(0.59)
1000-0000-2220-57351-060 SOFTWARE TECHNOLOGY LIB LJHS	2,050.00	850.00	(1,200.00)	(0.59)
1000-0000-2220-57351-300 SOFTWARE TECHNOLOGY LIB LHS	850.00	850.00	0.00	0.00
1000-0000-2220-58100-300 DUES/FEES LIB LHS	300.00	325.00	25.00	0.08
1000-0000-2230-51023-060 TECHNOLOGY COMP LAB TECH III	11,400.58	12,380.36	979.78	0.09
1000-0000-2230-51023-300 TECHNOLOGY COMP LAB TECH III	22,804.59	24,764.44	1,959.85	0.09
1000-0000-2230-51040-900 TECHNOLOGY DIRECTOR	71,184.00	72,254.00	1,070.00	0.02
1000-0000-2230-51180-060 TECHNOLOGY SPECIALIST LJHS	28,341.39	30,003.53	1,662.14	0.06
1000-0000-2230-51180-300 TECHNOLOGY SPECIALIST LHS	57,541.61	60,916.27	3,374.66	0.06
1000-0000-2230-52120-060 HEALTH INS	5,593.80	6,064.63	470.83	0.08
1000-0000-2230-52120-300 HEALTH TECH III	11,189.28	12,131.09	941.81	0.08
1000-0000-2230-52124-060 DENTAL	99.99	99.99	0.00	0.00
1000-0000-2230-52124-300 DENTAL TECH III	200.01	200.01	0.00	0.00
1000-0000-2230-52126-060 MET LIFE	8.32	8.32	0.00	0.00
1000-0000-2230-52126-300 LIFE INS TECH III	16.64	16.64	0.00	0.00
1000-0000-2230-52140-900 TECH DIR HEALTH INS	27,722.52	31,638.00	3,915.48	0.14
1000-0000-2230-52144-900 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2230-52145-900 DISAB BEN TECH DIR	250.20	255.24	5.04	0.02
1000-0000-2230-52146-900 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2230-52180-060 HEALTH INS	7,581.74	8,219.94	638.20	0.08
1000-0000-2230-52180-300 HEALTH INS	15,393.22	16,688.94	1,295.72	0.08
1000-0000-2230-52184-060 DENTAL	198.00	99.00	(99.00)	(0.50)
1000-0000-2230-52184-300 DENTAL	402.00	201.00	(201.00)	(0.50)
1000-0000-2230-52186-060 LIFE INS	16.48	16.48	0.00	0.00
1000-0000-2230-52186-300 LIFE INS	33.44	33.44	0.00	0.00
1000-0000-2230-52220-060 FICA/MEDI	165.31	179.52	14.21	0.09
1000-0000-2230-52220-300 FICA/MEDI TECH III	330.67	359.08	28.41	0.09
1000-0000-2230-52240-900 FICA/MEDI	5,445.58	5,527.43	81.85	0.02
1000-0000-2230-52280-060 FICA/MEDI	2,168.12	2,295.27	127.15	0.06
1000-0000-2230-52280-300 FICA/MEDI	4,401.93	4,660.10	258.17	0.06
1000-0000-2230-52320-060 MSRS	452.60	491.50	38.90	0.09
1000-0000-2230-52320-300 MSRS TECH III	905.34	983.15	77.81	0.09
1000-0000-2230-52720-060 WORKERS COMP	43.09	30.95	(12.14)	(0.28)
1000-0000-2230-52720-300 WC TECH III	86.20	61.91	(24.29)	(0.28)
1000-0000-2230-52740-900 WC	269.08	180.64	(88.44)	(0.33)
1000-0000-2230-52780-060 WC	107.13	75.01	(32.12)	(0.30)
1000-0000-2230-52780-300 WC	217.51	152.29	(65.22)	(0.30)
1000-0000-2230-53300-900 FACULTY TRAINING-TECHNOLOGY NEW	10,000.00	7,000.00	(3,000.00)	(0.30)
1000-0000-2230-54320-370 COMPUTER MAINT TECHNOLOGY HS	10,964.00	14,500.00	3,536.00	0.32

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## PROPOSED BOARD 18/19 BUDGET

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1000-0000-2230-54325-900 COMPUTER REPAIRS TECHNOLOGY	35,000.00	42,000.00	7,000.00	0.20
1000-0000-2230-55320-900 PHONES TECHNOLOGY	2,800.00	2,800.00	0.00	0.00
1000-0000-2230-55325-110 SOFTWARE/APPS/LICENSING ALBION	4,216.00	3,216.00	(1,000.00)	(0.24)
1000-0000-2230-55325-120 SOFTWARE/APPS/LICENSING BENTON	4,126.00	3,126.00	(1,000.00)	(0.24)
1000-0000-2230-55325-130 SOFTWARE/APPS/LICENSING FFP	4,216.00	3,216.00	(1,000.00)	(0.24)
1000-0000-2230-55325-140 SOFTWARE/APPS/LICENSING CLINTON	4,216.00	4,216.00	0.00	0.00
1000-0000-2230-55325-160 SOFTWARE/APPS/LICENSING LJHS	4,216.00	4,216.00	0.00	0.00
1000-0000-2230-55325-370 SOFTWARE/APPS/LICENSING LHS	4,216.00	3,216.00	(1,000.00)	(0.24)
1000-0000-2230-55800-900 TRAVEL-TECHNOLOGY	1,400.00	1,400.00	0.00	0.00
1000-0000-2230-55810-900 TRAVEL FOR PROF DEV TECH	450.00	450.00	0.00	0.00
1000-0000-2230-56500-900 SUPPLIES TECHNOLOGY DISTRICT	21,000.00	28,670.00	7,670.00	0.37
1000-0000-2230-57341-900 EQUIPMENT TECHNOLOGY DISTRICT	172,113.00	221,740.00	49,627.00	0.29
1000-0000-2230-57342-900 ERATE LOCAL MATCHING SHARE EQUI	71,000.00	71,000.00	0.00	0.00
1000-0000-2230-57351-900 SOFTWARE TECHNOLOGY DISTRICT	134,991.22	168,685.22	33,694.00	0.25
<b>SUPPORT SERVICES</b>	<b>\$2,527,844.86</b>	<b>\$2,704,759.12</b>	<b>\$176,914.26</b>	<b>0.07</b>
1000-0000-2410-51040-010 PRINCIPAL ALBION	43,533.00	45,033.00	1,500.00	0.03
1000-0000-2410-51040-020 PRINCIPAL BENTON	93,000.00	96,000.00	3,000.00	0.03
1000-0000-2410-51040-030 PRINCIPAL FF PRIMARY	43,533.00	45,033.00	1,500.00	0.03
1000-0000-2410-51040-040 PRINCIPAL CLINTON	87,272.00	90,272.00	3,000.00	0.03
1000-0000-2410-51040-060 PRINCIPAL LJHS	101,956.00	83,000.00	(18,956.00)	(0.19)
1000-0000-2410-51040-300 PRINCIPAL LHS	114,831.00	102,831.00	(12,000.00)	(0.10)
1000-0000-2410-51050-020 ASST PRINC BENTON	71,000.00	74,000.00	3,000.00	0.04
1000-0000-2410-51050-060 ASST PRINC LJHS	25,265.00	32,619.47	7,354.47	0.29
1000-0000-2410-51050-300 ASST PRINCIPAL LHS	76,394.00	79,394.00	3,000.00	0.04
1000-0000-2410-51180-010 SECRETARY ALBION	30,033.36	30,971.47	938.11	0.03
1000-0000-2410-51180-020 SECRETARY BENTON (2)	62,346.24	63,571.33	1,225.09	0.02
1000-0000-2410-51180-030 SECRETARY FF PRIMARY	31,538.16	32,165.39	627.23	0.02
1000-0000-2410-51180-040 SECRETARY CLINTON	31,338.72	31,962.14	623.42	0.02
1000-0000-2410-51180-060 SECRETARY LJHS (2)	63,434.72	63,154.46	(280.26)	0.00
1000-0000-2410-51180-300 SECRETARY LHS (2)	73,736.74	75,207.05	1,470.31	0.02
1000-0000-2410-52140-010 HEALTH INS PRINC ALB	12,299.58	13,334.82	1,035.24	0.08
1000-0000-2410-52140-020 HEALTH INS PRINC BENTON	29,940.36	32,460.72	2,520.36	0.08
1000-0000-2410-52140-030 HEALTH INS PRINC FFIELD	12,299.58	13,334.82	1,035.24	0.08
1000-0000-2410-52140-040 HEALTH INS PRINC CLINT	27,722.52	30,056.16	2,333.64	0.08
1000-0000-2410-52140-060 HEALTH INS PRINC LJHS	11,487.48	30,056.16	18,568.68	1.62
1000-0000-2410-52140-300 HEALTH INS PRINC LHS	14,940.36	32,460.72	17,520.36	1.17
1000-0000-2410-52144-010 DENTAL	150.00	150.00	0.00	0.00
1000-0000-2410-52144-020 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2410-52144-030 DENTAL	150.00	150.00	0.00	0.00
1000-0000-2410-52144-040 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2410-52144-060 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2410-52144-300 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2410-52145-010 DISABILITY	129.60	129.60	0.00	0.00

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2410-52145-020 DISABILITY	259.20	259.20	0.00	0.00
1000-0000-2410-52145-030 DISABILITY	129.60	129.60	0.00	0.00
1000-0000-2410-52145-040 DISABILITY	259.20	259.20	0.00	0.00
1000-0000-2410-52145-060 DISABILITY	259.20	259.20	0.00	0.00
1000-0000-2410-52145-300 DISABILITY	259.20	259.20	0.00	0.00
1000-0000-2410-52146-010 LIFE INS	12.48	12.48	0.00	0.00
1000-0000-2410-52146-020 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2410-52146-030 LIFE INS	12.48	12.48	0.00	0.00
1000-0000-2410-52146-040 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2410-52146-060 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2410-52146-300 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2410-52150-020 HEALTH INS ASST ADM BENTON	27,722.52	30,056.16	2,333.64	0.08
1000-0000-2410-52150-060 HEALTH BENEFITS	23,102.10	5,241.89	(17,860.21)	(0.77)
1000-0000-2410-52150-300 HEALTH INS ASST ADM LHS	29,940.36	32,460.72	2,520.36	0.08
1000-0000-2410-52154-020 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2410-52154-060 DENTAL	250.00	136.35	(113.65)	(0.45)
1000-0000-2410-52154-300 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2410-52155-020 DISABILITY	245.04	259.20	14.16	0.06
1000-0000-2410-52155-300 DISABILITY	259.20	259.20	0.00	0.00
1000-0000-2410-52156-020 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2410-52156-060 LIFE INS	20.80	11.34	(9.46)	(0.45)
1000-0000-2410-52156-300 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2410-52180-010 HEALTH BENEFITS	9,602.87	15,138.90	5,536.03	0.58
1000-0000-2410-52180-020 HEALTH BENEFITS	32,345.10	37,768.76	5,423.66	0.17
1000-0000-2410-52180-030 HEALTH BENEFITS	737.97	842.20	104.23	0.14
1000-0000-2410-52180-040 HEALTH BENEFITS	1,475.95	1,684.40	208.45	0.14
1000-0000-2410-52180-060 HEALTH BENEFITS	10,340.85	12,256.61	1,915.76	0.19
1000-0000-2410-52180-300 HEALTH BENEFITS	29,702.20	33,391.29	3,689.09	0.12
1000-0000-2410-52184-010 DENTAL	309.00	309.00	0.00	0.00
1000-0000-2410-52184-020 DENTAL	636.00	636.00	0.00	0.00
1000-0000-2410-52184-030 DENTAL	309.00	309.00	0.00	0.00
1000-0000-2410-52184-040 DENTAL	318.00	318.00	0.00	0.00
1000-0000-2410-52184-060 DENTAL	618.00	618.00	0.00	0.00
1000-0000-2410-52184-300 DENTAL	636.00	636.00	0.00	0.00
1000-0000-2410-52186-010 LIFE INS	20.80	24.96	4.16	0.20
1000-0000-2410-52186-020 LIFE INS	41.60	41.60	0.00	0.00
1000-0000-2410-52186-030 LIFE INS	21.84	21.84	0.00	0.00
1000-0000-2410-52186-040 LIFE INS	20.80	20.80	0.00	0.00
1000-0000-2410-52186-060 LIFE INS	41.60	41.60	0.00	0.00
1000-0000-2410-52186-300 LIFE INS	45.76	45.76	0.00	0.00
1000-0000-2410-52240-010 FICA/MEDI	644.84	666.99	22.15	0.03
1000-0000-2410-52240-020 FICA/MEDI	1,375.72	1,420.03	44.31	0.03
1000-0000-2410-52240-030 FICA/MEDI	644.84	666.99	22.15	0.03
1000-0000-2410-52240-040 FICA/MEDI	1,292.66	1,336.97	44.31	0.03

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2410-52240-060 PRINCIPAL - FICA/MEDI	1,505.58	1,231.53	(274.05)	(0.18)
1000-0000-2410-52240-300 PRINCIPALS OFFICE - FICA/MEDI	1,692.27	1,519.08	(173.19)	(0.10)
1000-0000-2410-52250-020 FICA/MEDI	1,056.72	1,101.03	44.31	0.04
1000-0000-2410-52250-060 LJHS ASST PRINC FICA/MEDI	393.56	501.01	107.45	0.27
1000-0000-2410-52250-300 FICA/MEDI	1,134.93	1,179.24	44.31	0.04
1000-0000-2410-52280-010 FICA/MEDI	2,242.07	2,312.72	70.65	0.03
1000-0000-2410-52280-020 FICA/MEDI	2,712.63	2,766.15	53.52	0.02
1000-0000-2410-52280-030 FICA/MEDI	2,357.19	2,404.05	46.86	0.02
1000-0000-2410-52280-040 FICA/MEDI	2,286.44	2,331.90	45.46	0.02
1000-0000-2410-52280-060 FICA/MEDI	4,741.78	4,718.11	(23.67)	0.00
1000-0000-2410-52280-300 FICA/MEDI	2,790.70	2,845.87	55.17	0.02
1000-0000-2410-52340-010 MSRS	1,765.52	1,826.18	60.66	0.03
1000-0000-2410-52340-020 MSRS	3,766.62	3,887.94	121.32	0.03
1000-0000-2410-52340-030 MSRS	1,765.52	1,826.18	60.66	0.03
1000-0000-2410-52340-040 MSRS	3,539.22	3,660.54	121.32	0.03
1000-0000-2410-52340-060 MSRS	4,122.17	3,371.84	(750.33)	(0.18)
1000-0000-2410-52340-300 MSRS	4,633.31	4,159.13	(474.18)	(0.10)
1000-0000-2410-52350-020 MSRS	2,893.22	3,014.54	121.32	0.04
1000-0000-2410-52350-060 MSRS	1,077.54	1,371.73	294.19	0.27
1000-0000-2410-52350-300 MSRS	3,107.36	3,228.68	121.32	0.04
1000-0000-2410-52380-010 MSRS	35.53	36.24	0.71	0.02
1000-0000-2410-52380-020 MSRS	1,317.05	1,342.79	25.74	0.02
1000-0000-2410-52380-030 MSRS	35.53	36.24	0.71	0.02
1000-0000-2410-52380-040 MSRS	71.06	72.49	1.43	0.02
1000-0000-2410-52380-060 MSRS	71.06	72.49	1.43	0.02
1000-0000-2410-52380-300 MSRS	1,825.02	1,861.73	36.71	0.02
1000-0000-2410-52540-010 TUITION REIMB PRINC ALB	500.00	500.00	0.00	0.00
1000-0000-2410-52540-020 TUITION REIMB PRINC BENTON	500.00	500.00	0.00	0.00
1000-0000-2410-52540-040 TUITION REIMB PRINC CLINTON	500.00	500.00	0.00	0.00
1000-0000-2410-52540-060 TUITION REIMB PRINC LJHS	500.00	500.00	0.00	0.00
1000-0000-2410-52540-300 TUITION REIMB PRINC LHS	500.00	500.00	0.00	0.00
1000-0000-2410-52740-010 WORKERS COMP	168.10	115.00	(53.10)	(0.32)
1000-0000-2410-52740-020 WORKERS COMP	358.64	244.83	(113.81)	(0.32)
1000-0000-2410-52740-030 WORKERS COMP	168.10	115.00	(53.10)	(0.32)
1000-0000-2410-52740-040 WORKERS COMP	336.99	230.51	(106.48)	(0.32)
1000-0000-2410-52740-060 WORKERS COMP	392.49	212.33	(180.16)	(0.46)
1000-0000-2410-52740-300 WORKERS COMP	441.16	261.91	(179.25)	(0.41)
1000-0000-2410-52750-020 PRIN OFF WORKERS COMP	275.48	189.83	(85.65)	(0.31)
1000-0000-2410-52750-060 WORKERS COMP	102.60	86.38	(16.22)	(0.16)
1000-0000-2410-52750-300 WORKERS COMP	295.87	203.32	(92.55)	(0.31)
1000-0000-2410-52780-010 WORKERS COMP	113.52	77.43	(36.09)	(0.32)
1000-0000-2410-52780-020 WORKERS COMP	235.67	158.93	(76.74)	(0.33)
1000-0000-2410-52780-030 WORKERS COMP	119.21	80.41	(38.80)	(0.33)
1000-0000-2410-52780-040 WORKERS COMP	118.46	79.90	(38.56)	(0.33)

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1000-0000-2410-52780-060 WORKERS COMP	239.79	157.88	(81.91)	(0.34)
1000-0000-2410-52780-300 WORKERS COMP	278.73	188.02	(90.71)	(0.33)
1000-0000-2410-52940-010 ANNUITY ALB PRINC	938.50	966.50	28.00	0.03
1000-0000-2410-52940-020 ANNUITY BENTON PRINC	1,877.00	1,933.00	56.00	0.03
1000-0000-2410-52940-030 ANNUITY FFIELD PRINC	938.50	966.50	28.00	0.03
1000-0000-2410-52940-040 ANNUITY CLINTON PRINC	1,877.00	1,933.00	56.00	0.03
1000-0000-2410-52940-060 ANNUITY LJHS PRINC	1,877.00	1,933.00	56.00	0.03
1000-0000-2410-52940-300 ANNUITY LHS PRINC	1,877.00	1,933.00	56.00	0.03
1000-0000-2410-52950-020 ANNUITY ASST ADMIN BENTON	1,877.00	1,933.00	56.00	0.03
1000-0000-2410-52950-060 ANNUITY ASST ADM LJHS	1,877.00	1,933.00	56.00	0.03
1000-0000-2410-52950-300 ANNUITY ASST ADMIN LHS	1,877.00	1,933.00	56.00	0.03
1000-0000-2410-54311-010 PRIN OFF COPIERS ALBION	1,000.00	1,000.00	0.00	0.00
1000-0000-2410-54311-020 PRIN OFF COPIERS BENTON	3,000.00	3,000.00	0.00	0.00
1000-0000-2410-54311-030 PRIN OFF COPIERS FFIELD	1,000.00	1,000.00	0.00	0.00
1000-0000-2410-54311-040 PRIN OFF COPIERS CLINTON	2,000.00	2,000.00	0.00	0.00
1000-0000-2410-54311-060 PRIN OFF COPIERS LJHS	1,000.00	1,000.00	0.00	0.00
1000-0000-2410-54311-300 PRIN OFF COPIERS LHS	3,500.00	3,500.00	0.00	0.00
1000-0000-2410-54320-060 PRIN OFF LJHS COMP MAINT AGREE	1,500.00	1,500.00	0.00	0.00
1000-0000-2410-55310-010 PRIN OFF POSTAGE ALBION	500.00	500.00	0.00	0.00
1000-0000-2410-55310-020 PRIN OFF POSTAGE BENTON	3,300.00	3,300.00	0.00	0.00
1000-0000-2410-55310-030 PRIN OFF POSTAGE FF PRIM	400.00	400.00	0.00	0.00
1000-0000-2410-55310-040 PRIN OFF POSTAGE CLINTON	1,100.00	1,100.00	0.00	0.00
1000-0000-2410-55310-060 PRIN OFF POSTAGE LJHS	3,600.00	3,600.00	0.00	0.00
1000-0000-2410-55310-300 PRIN OFF POSTAGE LHS	8,200.00	8,200.00	0.00	0.00
1000-0000-2410-55320-010 PRIN OFF PHONES ALBION	200.00	200.00	0.00	0.00
1000-0000-2410-55320-020 PRIN OFF PHONES BENTON	200.00	200.00	0.00	0.00
1000-0000-2410-55320-030 PRIN OFF PHONES FFIELD	200.00	200.00	0.00	0.00
1000-0000-2410-55320-040 PRIN OFF PHONES CLINTON	200.00	200.00	0.00	0.00
1000-0000-2410-55320-060 PRIN OFF PHONES LJHS	200.00	200.00	0.00	0.00
1000-0000-2410-55320-300 PRIN OFF PHONES LHS	200.00	200.00	0.00	0.00
1000-0000-2410-55500-040 PRIN OFFICE PRINTING CLINTON	700.00	1,000.00	300.00	0.43
1000-0000-2410-55800-110 PRIN OFF TRAVEL TO/FR SCHOOLS ALB	4,500.00	4,500.00	0.00	0.00
1000-0000-2410-55810-110 PRIN OFF CONF/PROF DEV TRAVEL ALB	800.00	800.00	0.00	0.00
1000-0000-2410-55810-120 PRIN OFF CONF/PROF DEV TRAVEL BEN	800.00	800.00	0.00	0.00
1000-0000-2410-55810-140 PRIN OFF CONF/PROF DEV TRVL CLINT	800.00	800.00	0.00	0.00
1000-0000-2410-55810-160 PRIN OFF CONF/PROF DEV TRAVEL LJH	800.00	800.00	0.00	0.00
1000-0000-2410-55810-170 PRIN OFF CONF/PROF DEV TRAVEL LHS	800.00	800.00	0.00	0.00
1000-0000-2410-56100-010 PRIN OFF SUPPLIES ALBION	1,500.00	1,500.00	0.00	0.00
1000-0000-2410-56100-020 PRIN OFF SUPPLIES BENTON	4,100.00	4,600.00	500.00	0.12
1000-0000-2410-56100-030 PRIN OFF SUPPLIES FF PRIMARY	2,000.00	2,000.00	0.00	0.00
1000-0000-2410-56100-040 PRIN OFF SUPPLIES CLINTON	850.00	850.00	0.00	0.00
1000-0000-2410-56100-060 PRIN OFF SUPPLIES LJHS	11,850.00	12,250.00	400.00	0.03
1000-0000-2410-56100-110 SUPPLIES S.W. PURCHASING ALBION	850.00	850.00	0.00	0.00
1000-0000-2410-56100-120 SUPPLIES S.W. PURCHASING BENTON	1,500.00	1,500.00	0.00	0.00

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1000-0000-2410-56100-130 SUPPLIES S.W. PURCHASING FFIELD	1,000.00	1,000.00	0.00	0.00
1000-0000-2410-56100-140 SUPPLIES S.W. PURCHASING CLINTON	1,500.00	1,500.00	0.00	0.00
1000-0000-2410-56100-160 SUPPLIES S.W. PURCHASING LJHS	2,130.00	2,130.00	0.00	0.00
1000-0000-2410-56100-170 SUPPLIES S.W. PURCHASING LHS	2,800.00	2,800.00	0.00	0.00
1000-0000-2410-56100-300 PRIN OFF SUPPLIES LHS	6,800.00	7,000.00	200.00	0.03
1000-0000-2410-56110-300 PRIN OFF SUPPL GRADUATION LHS	7,350.00	9,750.00	2,400.00	0.33
1000-0000-2410-56400-010 PRIN OFF PROF BOOKS ALBION	200.00	200.00	0.00	0.00
1000-0000-2410-56400-020 PRIN OFF PROF BOOKS BENTON	400.00	400.00	0.00	0.00
1000-0000-2410-56400-030 PRIN OFF PROF BOOKS FF PRIMARY	300.00	300.00	0.00	0.00
1000-0000-2410-56400-040 PRIN OFF PROF BOOKS CLINTON	300.00	300.00	0.00	0.00
1000-0000-2410-56400-060 PRIN OFF PROF BOOKS LJHS	1,069.00	2,269.00	1,200.00	1.12
1000-0000-2410-56600-030 PRIN OFF A/V FF PRIM	925.00	925.00	0.00	0.00
1000-0000-2410-57301-030 PRIN OFF PURCH OF EQUIP FFPRIM	250.00	250.00	0.00	0.00
1000-0000-2410-57301-060 PRIN OFF PURCH OF EQUIP LJHS	600.00	600.00	0.00	0.00
1000-0000-2410-57301-300 PRIN OFF PURCH OF EQUIP LHS	600.00	600.00	0.00	0.00
1000-0000-2410-57341-060 EQUIPMENT TECHNOLOGY PRINC LJHS	1,000.00	0.00	(1,000.00)	(1.00)
1000-0000-2410-57341-300 EQUIPMENT TECHNOLOGY PRINC LHS	0.00	1,000.00	1,000.00	---
1000-0000-2410-58000-300 PRIN OFF ACCREDITATION DUES	6,000.00	8,000.00	2,000.00	0.33
1000-0000-2410-58100-060 PRIN OFF DUES/FEES LJHS	900.00	900.00	0.00	0.00
1000-0000-2410-58100-120 PRIN OFF INDIVIDUAL DUES	8,100.00	8,100.00	0.00	0.00
1000-0000-2410-58100-300 PRIN OFF STUDENT FEES LHS	380.00	380.00	0.00	0.00
<b>SCHOOL ADMINISTRATION</b>	<b>\$1,414,048.37</b>	<b>\$1,462,908.10</b>	<b>\$48,859.73</b>	<b>0.03</b>
1000-0000-2700-51170-900 OPERATIONS DIRECTOR	46,586.40	47,286.00	699.60	0.02
1000-0000-2700-51171-900 TRANSPORTATION SUPERVISOR	55,725.00	56,840.00	1,115.00	0.02
1000-0000-2700-51180-890 OTHER DRIVERS	46,699.20	74,052.00	27,352.80	0.59
1000-0000-2700-51180-900 BUS DRIVERS SALARIES	411,598.56	400,224.57	(11,373.99)	(0.03)
1000-0000-2700-51290-900 REPLACEMENT DRIVERS SALARY	37,000.00	37,000.00	0.00	0.00
1000-0000-2700-52170-900 HEALTH INS	44,356.03	50,620.80	6,264.77	0.14
1000-0000-2700-52174-900 DENTAL	480.00	480.00	0.00	0.00
1000-0000-2700-52175-900 DISAB INSURANCE	155.52	155.52	0.00	0.00
1000-0000-2700-52176-900 LIFE INS	39.94	39.94	0.00	0.00
1000-0000-2700-52180-900 HEALTH INS	122,312.17	145,940.85	23,628.68	0.19
1000-0000-2700-52184-900 DENTAL	3,620.00	3,355.26	(264.74)	(0.07)
1000-0000-2700-52186-900 LIFE INS	255.23	243.25	(11.98)	(0.05)
1000-0000-2700-52270-900 FICA/MEDI	7,912.97	8,054.37	141.40	0.02
1000-0000-2700-52280-890 FICA/MDC	3,572.49	5,664.97	2,092.48	0.59
1000-0000-2700-52280-900 FICA/MEDI	31,487.27	30,617.16	(870.11)	(0.03)
1000-0000-2700-52290-900 FICA/MEDI	2,830.50	2,830.50	0.00	0.00
1000-0000-2700-52380-900 MSRS	10,766.97	11,930.81	1,163.84	0.11
1000-0000-2700-52770-900 WORKERS COMP	391.00	263.22	(127.78)	(0.33)
1000-0000-2700-52780-890 WC	2,518.38	2,465.93	(52.45)	(0.02)
1000-0000-2700-52780-900 WORKERS COMP	22,196.70	13,327.47	(8,869.23)	(0.40)
1000-0000-2700-52790-900 WORKERS COMP	4,411.00	4,411.00	0.00	0.00

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Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2700-52970-900 ANNUITY OPER DIR	1,126.20	1,159.80	33.60	0.03
1000-0000-2700-53300-900 INSERVICE/CONF/TRAVEL TRANSP	5,000.00	5,000.00	0.00	0.00
1000-0000-2700-53400-900 PURCHASED PROF SERVICES	50,000.00	50,000.00	0.00	0.00
1000-0000-2700-53401-900 MANDATORY DRUG TEST/PHYSICALS	6,000.00	6,000.00	0.00	0.00
1000-0000-2700-53500-900 SERVICES PURCHASED-OTHER TRANSP	4,000.00	4,000.00	0.00	0.00
1000-0000-2700-54100-900 WATER BUS GARAGE	331.00	547.55	216.55	0.65
1000-0000-2700-54110-900 SEWERAGE BUS GARAGE	210.00	210.00	0.00	0.00
1000-0000-2700-54200-900 UNIFORM RENTAL	8,500.00	9,000.00	500.00	0.06
1000-0000-2700-54310-900 REPAIRS BUS GARAGE	4,000.00	4,000.00	0.00	0.00
1000-0000-2700-54311-900 COPIERS TRANSPORTATION	300.00	300.00	0.00	0.00
1000-0000-2700-55190-900 TRANSP FOR SP ED CONTRACTED	8,000.00	11,493.00	3,493.00	0.44
1000-0000-2700-55200-900 INSURANCE-TRANSPORTATION	11,180.00	11,739.00	559.00	0.05
1000-0000-2700-55310-900 COMMUNICATIONS- POSTAGE TRANSP	200.00	200.00	0.00	0.00
1000-0000-2700-55320-900 PHONES TRANSPORTATION	1,800.00	1,800.00	0.00	0.00
1000-0000-2700-56000-900 SUPPLIES-PARTS TRANSPORTATION	140,000.00	140,000.00	0.00	0.00
1000-0000-2700-56220-900 ELECTRICITY BUS GARAGE	7,000.00	7,000.00	0.00	0.00
1000-0000-2700-56240-900 OIL BUS GARAGE	2,342.00	2,342.00	0.00	0.00
1000-0000-2700-56260-900 FUEL-DIESEL-GASOLINE	175,200.00	117,200.00	(58,000.00)	(0.33)
1000-0000-2700-56261-900 GASOLINE CONTRA EXP	(125,000.00)	(125,000.00)	0.00	0.00
1000-0000-2700-57360-900 PURCH NEW BUS	174,000.00	179,800.00	5,800.00	0.03
1000-0000-2700-57490-900 PURCH OF EQUIP-COMM SYSTEM	6,000.00	6,000.00	0.00	0.00
1000-0000-2730-51180-900 MECHANIC & MECH BUS DR SALARY	82,293.12	73,852.48	(8,440.64)	(0.10)
1000-0000-2730-52180-900 HEALTH INS	43,156.58	27,129.67	(16,026.91)	(0.37)
1000-0000-2730-52184-900 DENTAL	540.00	480.00	(60.00)	(0.11)
1000-0000-2730-52186-900 LIFE INS	49.92	49.92	0.00	0.00
1000-0000-2730-52280-900 FICA/MEDI	6,295.42	5,649.72	(645.70)	(0.10)
1000-0000-2730-52380-900 MSRS	0.00	3,211.94	3,211.94	---
1000-0000-2730-52780-900 WORKERS COMP	4,437.90	2,459.28	(1,978.62)	(0.45)
1000-0000-2750-51020-900 BUS MONITORS	100,240.00	83,704.88	(16,535.12)	(0.16)
1000-0000-2750-52220-900 BUS MONITOR FICA/MDC	7,668.40	6,403.42	(1,264.98)	(0.16)
1000-0000-2750-52720-900 BUS MONITOR WC	378.88	209.26	(169.62)	(0.45)
1000-0000-2770-55140-900 TRANSP FOR HOMELESS STUDENTS	2,000.00	4,000.00	2,000.00	1.00
1000-0000-2790-51180-900 TRANSP SECRETARY SAL	35,048.00	35,755.20	707.20	0.02
1000-0000-2790-52180-900 HEALTH INS	18,826.68	20,411.40	1,584.72	0.08
1000-0000-2790-52184-900 DENTAL	300.00	300.00	0.00	0.00
1000-0000-2790-52186-900 LIFE INS	24.96	24.96	0.00	0.00
1000-0000-2790-52280-900 FICA/MEDI	2,681.18	2,735.27	54.09	0.02
1000-0000-2790-52780-900 WORKERS COMP	132.48	89.39	(43.09)	(0.33)
1000-0000-2798-51180-900 SUMMER DRIVERS SALARY	6,500.00	6,500.00	0.00	0.00
1000-0000-2798-52280-900 SUMMER BUSING (FICA & MDC)	573.75	573.75	0.00	0.00
1000-0000-2798-52780-900 Workers comp	894.00	894.00	0.00	0.00
<b>TRANSPORTATION</b>	<b>\$1,647,145.80</b>	<b>\$1,603,029.51</b>	<b>\$(44,116.29)</b>	<b>(0.03)</b>
1000-0000-2600-54100-020 WATER-BENTON	4,961.00	5,209.05	248.05	0.05



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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2600-54100-030 WATER-FF PRIM	3,859.00	4,051.95	192.95	0.05
1000-0000-2600-54100-040 WATER-CLINTON	2,629.00	2,760.45	131.45	0.05
1000-0000-2600-54100-060 WATER-LJHS	4,520.00	4,746.00	226.00	0.05
1000-0000-2600-54100-070 FIRE HYDRANT RENTAL	6,510.00	6,510.00	0.00	0.00
1000-0000-2600-54100-300 WATER-LHS	7,828.00	8,219.40	391.40	0.05
1000-0000-2600-54110-020 SEWERAGE-BENTON	3,150.00	3,307.50	157.50	0.05
1000-0000-2600-54110-030 SEWERAGE-FF PRIM & ANNEX	1,733.00	1,819.65	86.65	0.05
1000-0000-2600-54110-040 SEWERAGE-CLINTON	4,551.00	4,551.00	0.00	0.00
1000-0000-2600-54110-060 SEWERAGE-LJHS	4,332.00	4,548.60	216.60	0.05
1000-0000-2600-54110-300 SEWERAGE-LHS	4,043.00	4,245.15	202.15	0.05
1000-0000-2600-54310-010 CONTRACT SW BLDG & GRDS-ALBION	5,000.00	5,000.00	0.00	0.00
1000-0000-2600-54310-020 CONTRACT SW BLDG & GRDS-BENTON	32,500.00	12,500.00	(20,000.00)	(0.62)
1000-0000-2600-54310-030 CONTRACT SW BLD FFPRIM/ANNEX	6,000.00	6,000.00	0.00	0.00
1000-0000-2600-54310-040 CONTRACT SW BLDG & GRDS-CLINTO	4,000.00	4,000.00	0.00	0.00
1000-0000-2600-54310-060 CONTRACT SW BLDG & GRDS LJHS	15,000.00	4,500.00	(10,500.00)	(0.70)
1000-0000-2600-54310-300 CONTRACT SW BLDG & GRDS-LHS	25,000.00	22,226.00	(2,774.00)	(0.11)
1000-0000-2600-54310-310 SCHOOL REPAIRS-ALBION	8,000.00	8,000.00	0.00	0.00
1000-0000-2600-54310-320 SCHOOL REPAIRS-BENTON	20,000.00	15,000.00	(5,000.00)	(0.25)
1000-0000-2600-54310-330 SCHOOL REPAIRS-FF PRIMARY	8,000.00	5,500.00	(2,500.00)	(0.31)
1000-0000-2600-54310-340 SCHOOL REPAIRS-CLINTON	8,000.00	8,000.00	0.00	0.00
1000-0000-2600-54310-360 SCHOOL REPAIRS-LJHS	20,000.00	10,000.00	(10,000.00)	(0.50)
1000-0000-2600-54310-370 SCHOOL REPAIRS-LHS	50,000.00	25,000.00	(25,000.00)	(0.50)
1000-0000-2600-54310-910 CONTRACT SW BLDG & GRDS-NON-SC	10,000.00	10,000.00	0.00	0.00
1000-0000-2600-54312-010 PHONE REPAIRS ALBION SCHOOL	500.00	500.00	0.00	0.00
1000-0000-2600-54312-020 PHONE REPAIRS BENTON SCHOOL	500.00	500.00	0.00	0.00
1000-0000-2600-54312-030 PHONE REPAIRS FFIELD SCHOOL	500.00	500.00	0.00	0.00
1000-0000-2600-54312-040 PHONE REPAIRS CLINTON SCHOOL	500.00	500.00	0.00	0.00
1000-0000-2600-54312-060 PHONE REPAIRS LJHS	500.00	500.00	0.00	0.00
1000-0000-2600-54312-300 PHONE REPAIRS LHS	500.00	500.00	0.00	0.00
1000-0000-2600-54312-910 PHONE REPAIRS ADMIN	500.00	500.00	0.00	0.00
1000-0000-2600-55200-010 PROPERTY INS ALBION	2,900.00	3,045.00	145.00	0.05
1000-0000-2600-55200-020 PROPERTY INS BENTON	9,445.00	9,917.25	472.25	0.05
1000-0000-2600-55200-030 PROPERTY INS FFIELD	4,200.00	4,410.00	210.00	0.05
1000-0000-2600-55200-040 PROPERTY INS CLINTON	3,620.00	3,801.00	181.00	0.05
1000-0000-2600-55200-060 PROPERTY INS LJHS	11,860.00	12,453.00	593.00	0.05
1000-0000-2600-55200-300 PROPERTY INS LHS	25,900.00	27,195.00	1,295.00	0.05
1000-0000-2600-55320-010 PHONE SERVICE ALBION	4,600.00	4,600.00	0.00	0.00
1000-0000-2600-55320-020 PHONE SERVICE BENTON	3,300.00	3,300.00	0.00	0.00
1000-0000-2600-55320-030 PHONE SERVICE FAIRFIELD	1,600.00	1,600.00	0.00	0.00
1000-0000-2600-55320-040 PHONE SERVICE CLINTON	1,600.00	1,600.00	0.00	0.00
1000-0000-2600-55320-060 PHONE SERVICE LJHS	2,300.00	2,300.00	0.00	0.00
1000-0000-2600-55320-300 PHONE SERVICE HS	4,800.00	4,800.00	0.00	0.00
1000-0000-2600-55320-910 PHONE SERVICE ADM	3,700.00	3,700.00	0.00	0.00
1000-0000-2600-56110-010 LOCAL SW REPAIRS-ALBION	1,500.00	1,500.00	0.00	0.00

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## PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2600-56110-020 LOCAL SW REPAIRS-BENTON	4,000.00	4,000.00	0.00	0.00
1000-0000-2600-56110-030 LOCAL SW REPAIRS-FF PRIM	1,500.00	1,500.00	0.00	0.00
1000-0000-2600-56110-040 LOCAL SW REPAIRS-CLINTON	2,500.00	2,500.00	0.00	0.00
1000-0000-2600-56110-060 LOCAL SW REPAIRS-L.J.H.S.	3,000.00	3,000.00	0.00	0.00
1000-0000-2600-56110-300 LOCAL SW REPAIRS-L.H.S.	10,000.00	10,000.00	0.00	0.00
1000-0000-2600-56120-040 LINERS, TOWELS, TISSUES, ETC.	45,000.00	45,000.00	0.00	0.00
1000-0000-2600-56210-060 NATURAL GAS LJHS	55,000.00	55,000.00	0.00	0.00
1000-0000-2600-56210-300 NATURAL GAS HS	55,000.00	55,000.00	0.00	0.00
1000-0000-2600-56220-010 ELECTRICITY-ALBION	18,500.00	18,500.00	0.00	0.00
1000-0000-2600-56220-020 ELECTRICITY-BENTON	63,000.00	63,000.00	0.00	0.00
1000-0000-2600-56220-030 ELECTRICITY-F.P.	16,000.00	16,000.00	0.00	0.00
1000-0000-2600-56220-040 ELECTRICITY-CLINTON	27,500.00	27,500.00	0.00	0.00
1000-0000-2600-56220-060 ELECTRICITY-LJHS	63,000.00	63,000.00	0.00	0.00
1000-0000-2600-56220-300 ELECTRICITY-LHS	70,000.00	70,000.00	0.00	0.00
1000-0000-2600-56230-060 PROPANE LJHS	3,000.00	3,000.00	0.00	0.00
1000-0000-2600-56230-300 PROPANE HS Ath Dryer Tractor Shed & Lab	4,000.00	2,000.00	(2,000.00)	(0.50)
1000-0000-2600-56230-390 PROPANE FAIRFIELD ANNEX	3,500.00	3,500.00	0.00	0.00
1000-0000-2600-56240-010 OIL-ALBION	43,950.00	43,950.00	0.00	0.00
1000-0000-2600-56240-020 OIL-BENTON	76,965.00	76,965.00	0.00	0.00
1000-0000-2600-56240-030 OIL-FF PRIM	51,475.00	51,475.00	0.00	0.00
1000-0000-2600-56240-040 OIL-CLINTON	54,975.00	54,975.00	0.00	0.00
1000-0000-2610-51180-010 CUSTODIAN SALARY-ALBION	68,615.04	91,671.05	23,056.01	0.34
1000-0000-2610-51180-020 CUSTODIAN SALARY-BENTON	158,379.52	155,643.32	(2,736.20)	(0.02)
1000-0000-2610-51180-030 CUSTODIAN SALARY-FF PRIM	67,803.84	78,967.10	11,163.26	0.16
1000-0000-2610-51180-040 CUSTODIAN SALARY-CLINTON	81,344.64	91,559.06	10,214.42	0.13
1000-0000-2610-51180-060 CUSTODIAN SALARY-LJHS	120,450.72	131,557.55	11,106.83	0.09
1000-0000-2610-51180-300 CUSTODIAN SALARY-LHS	204,166.56	215,197.32	11,030.76	0.05
1000-0000-2610-52180-010 HEALTH BENEFITS	18,084.39	26,262.44	8,178.05	0.45
1000-0000-2610-52180-020 HEALTH INS	50,849.05	48,720.12	(2,128.93)	(0.04)
1000-0000-2610-52180-030 HEALTH INS	16,701.47	24,610.87	7,909.40	0.47
1000-0000-2610-52180-040 HEALTH INS	33,795.59	34,526.24	730.65	0.02
1000-0000-2610-52180-060 HEALTH INS	34,041.21	40,369.61	6,328.40	0.19
1000-0000-2610-52180-300 HEALTH INS	67,550.53	68,505.15	954.62	0.01
1000-0000-2610-52184-010 DENTAL	570.00	742.20	172.20	0.30
1000-0000-2610-52184-020 DENTAL	1,314.00	1,266.36	(47.64)	(0.04)
1000-0000-2610-52184-030 DENTAL	561.00	639.24	78.24	0.14
1000-0000-2610-52184-040 DENTAL	675.00	740.19	65.19	0.10
1000-0000-2610-52184-060 DENTAL	999.00	1,068.51	69.51	0.07
1000-0000-2610-52184-300 DENTAL	1,701.00	1,752.36	51.36	0.03
1000-0000-2610-52185-300 DISABILITY INS	0.12	0.12	0.00	0.00
1000-0000-2610-52186-010 LIFE INS	42.43	49.83	7.40	0.17
1000-0000-2610-52186-020 LIFE INS	119.31	105.36	(13.95)	(0.12)
1000-0000-2610-52186-030 LIFE INS	39.20	53.19	13.99	0.36
1000-0000-2610-52186-040 LIFE INS	63.65	61.59	(2.06)	(0.03)

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## PROPOSED BOARD 18/19 BUDGET

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1000-0000-2610-52186-060 LIFE INS	79.87	86.91	7.04	0.09
1000-0000-2610-52186-300 LIFE INS	158.50	148.31	(10.19)	(0.06)
1000-0000-2610-52280-010 FICA/MEDI	5,249.06	7,012.83	1,763.77	0.34
1000-0000-2610-52280-020 FICA/MEDI	12,116.04	11,906.71	(209.33)	(0.02)
1000-0000-2610-52280-030 FICA/MEDI	5,187.00	6,040.98	853.98	0.16
1000-0000-2610-52280-040 FICA/MEDI	6,222.86	7,004.27	781.41	0.13
1000-0000-2610-52280-060 FICA/MEDI	9,214.49	10,064.15	849.66	0.09
1000-0000-2610-52280-300 FICA/MEDI	15,618.72	16,462.59	843.87	0.05
1000-0000-2610-52380-010 MSRS	3,175.25	3,971.50	796.25	0.25
1000-0000-2610-52380-020 MSRS	8,007.42	7,832.83	(174.59)	(0.02)
1000-0000-2610-52380-030 MSRS	3,345.89	3,790.36	444.47	0.13
1000-0000-2610-52380-040 MSRS	125.22	127.69	2.47	0.02
1000-0000-2610-52380-060 MSRS	1,577.73	3,779.66	2,201.93	1.40
1000-0000-2610-52380-300 MSRS	7,437.83	8,125.70	687.87	0.09
1000-0000-2610-52780-010 WORKERS COMP - ALBION	2,311.23	2,044.26	(266.97)	(0.12)
1000-0000-2610-52780-020 WORKERS COMP - BENTON	5,334.86	3,470.85	(1,864.01)	(0.35)
1000-0000-2610-52780-030 WORKERS COMP - FAIRFIELD	2,283.91	1,760.97	(522.94)	(0.23)
1000-0000-2610-52780-040 WORKERS COMP - CLINTON	2,740.01	2,041.76	(698.25)	(0.25)
1000-0000-2610-52780-060 WORKERS COMP - LJHS	4,057.26	2,933.73	(1,123.53)	(0.28)
1000-0000-2610-52780-300 WORKERS COMP	6,877.14	4,798.90	(2,078.24)	(0.30)
1000-0000-2610-54200-020 CLEANING SERVICES ELEM	12,000.00	12,500.00	500.00	0.04
1000-0000-2610-54200-300 CLEANING SERVICES LHS	13,000.00	13,000.00	0.00	0.00
1000-0000-2610-56110-020 CUSTODIAL SUPPLIES ELEM	31,500.00	31,500.00	0.00	0.00
1000-0000-2610-56110-300 CUSTODIAL SUPPLIES LHS	31,500.00	31,500.00	0.00	0.00
1000-0000-2610-57310-300 CUSTODIAL MACHINERY EQUIPMENT S	6,000.00	6,000.00	0.00	0.00
1000-0000-2620-51170-900 OPERATIONS DIRECTOR	31,057.60	31,524.00	466.40	0.02
1000-0000-2620-51171-900 CUSTODIAL/MAINT SUPERVISOR	57,571.00	58,722.00	1,151.00	0.02
1000-0000-2620-51181-900 MAINT. SALARIES DISTRICT WIDE	135,387.20	138,382.40	2,995.20	0.02
1000-0000-2620-51182-900 SUMMER EMPLOYMENT	75,000.00	102,402.24	27,402.24	0.37
1000-0000-2620-51290-900 REPLACEMENT/SUBS CUSTODIANS	25,000.00	25,000.00	0.00	0.00
1000-0000-2620-52170-900 HEALTH INS	33,866.09	24,188.52	(9,677.57)	(0.29)
1000-0000-2620-52174-900 DENTAL	420.00	420.00	0.00	0.00
1000-0000-2620-52175-900 DISAB INS	103.68	103.68	0.00	0.00
1000-0000-2620-52176-900 LIFE INS	34.94	34.94	0.00	0.00
1000-0000-2620-52180-900 HEALTH INS	45,251.64	49,060.56	3,808.92	0.08
1000-0000-2620-52184-900 DENTAL	900.00	1,050.00	150.00	0.17
1000-0000-2620-52186-900 LIFE INS	74.88	74.88	0.00	0.00
1000-0000-2620-52270-900 FICA/MEDI	6,837.53	6,962.97	125.44	0.02
1000-0000-2620-52280-900 FICA/MEDI	10,357.11	12,682.53	2,325.42	0.22
1000-0000-2620-52290-900 FICA/MEDI	1,912.50	1,912.50	0.00	0.00
1000-0000-2620-52380-900 MSRS	3,149.33	5,130.10	1,980.77	0.63
1000-0000-2620-52770-900 WORKERS COMP	337.86	227.55	(110.31)	(0.33)
1000-0000-2620-52780-900 WORKERS COMP	4,560.39	3,697.00	(863.39)	(0.19)
1000-0000-2620-52790-900 WORKERS COMP	1,427.50	1,427.50	0.00	0.00

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## PROPOSED BOARD 18/19 BUDGET

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1000-0000-2620-52970-900 ANNUITY OPER DIR	750.80	773.20	22.40	0.03
1000-0000-2620-53300-900 CONF/TRAINING/PROFF DEV FEES	4,500.00	4,500.00	0.00	0.00
1000-0000-2620-53400-900 INTEGRATED PEST MANAGEMENT SER	20,000.00	20,000.00	0.00	0.00
1000-0000-2620-53401-900 TEST/INSPECT/ENGNEER FEES-LIC.	10,000.00	10,000.00	0.00	0.00
1000-0000-2620-53490-900 PURCHASED TECHNICAL SERVICES	10,000.00	12,000.00	2,000.00	0.20
1000-0000-2620-54100-900 WATER-NON SCHOOL BUILDING	1,102.50	1,602.50	500.00	0.45
1000-0000-2620-54110-900 SEWERAGE-NON SCHOOL BUILDING	1,200.00	1,260.00	60.00	0.05
1000-0000-2620-54200-900 UNIFORM RENTAL	7,500.00	8,000.00	500.00	0.07
1000-0000-2620-54230-900 GARBAGE REMOVAL	49,895.00	49,895.00	0.00	0.00
1000-0000-2620-54300-900 ELEVATOR MAINT AGREEMENTS	12,909.00	12,909.00	0.00	0.00
1000-0000-2620-54309-900 HEATING & COOLING SYSTEMS	139,996.00	139,996.00	0.00	0.00
1000-0000-2620-54310-900 ROOFS	125,000.00	45,000.00	(80,000.00)	(0.64)
1000-0000-2620-54311-900 COPIER REPAIR/MAINT OPER & MAINT	300.00	300.00	0.00	0.00
1000-0000-2620-54315-900 BOILERS	99,000.00	99,000.00	0.00	0.00
1000-0000-2620-54390-900 DISTRICT WIDE - FLOORING REPL	50,000.00	50,000.00	0.00	0.00
1000-0000-2620-54420-900 EQUIP-RENTALS-LEASES	6,000.00	6,000.00	0.00	0.00
1000-0000-2620-55200-901 INS NON-SCHOOL BUILDINGS	2,300.00	2,415.00	115.00	0.05
1000-0000-2620-55320-900 PHONES OPER & MAINT	3,300.00	3,300.00	0.00	0.00
1000-0000-2620-55810-900 TRAVEL/CONFERENCES OPER & MAINT	2,000.00	2,000.00	0.00	0.00
1000-0000-2620-56000-900 BOILER TREATMENT-CHEMICALS	5,500.00	3,000.00	(2,500.00)	(0.45)
1000-0000-2620-56110-900 PAINTING	10,000.00	12,000.00	2,000.00	0.20
1000-0000-2620-56115-900 REPAIRS/PARTS EQPMNT & FURNITR	15,000.00	15,000.00	0.00	0.00
1000-0000-2620-56119-900 LOCAL SW REP-NON SCHOOL BUILD	10,000.00	10,000.00	0.00	0.00
1000-0000-2620-56125-900 LAMPS, BALLASTS	8,500.00	8,500.00	0.00	0.00
1000-0000-2620-56130-900 BOILER-PARTS	5,000.00	5,000.00	0.00	0.00
1000-0000-2620-56135-900 HEATING SYSTEMS-SUPPLIES/PARTS	5,000.00	5,000.00	0.00	0.00
1000-0000-2620-56220-900 ELECTRICITY-NON SCHOOL BUILD.	13,650.00	13,650.00	0.00	0.00
1000-0000-2620-56225-900 ELECTRICITY-MAINT/OPER	3,675.00	3,675.00	0.00	0.00
1000-0000-2620-56240-900 OIL-NON SCHOOL BUILDING	10,245.38	10,245.38	0.00	0.00
1000-0000-2620-56241-900 OIL-MAINTENANCE/OPER	3,014.21	3,014.21	0.00	0.00
1000-0000-2620-56260-900 GASOLINE FOR VEHICLES	22,000.00	22,000.00	0.00	0.00
1000-0000-2620-58100-900 DUES OPERATIONS MANAGER	1,000.00	1,000.00	0.00	0.00
1000-0000-2630-51180-900 SUPPORT SERVICE WORKERS/GROUND	164,367.84	192,457.15	28,089.31	0.17
1000-0000-2630-52180-900 HEALTH INS	63,332.40	75,174.60	11,842.20	0.19
1000-0000-2630-52184-900 DENTAL	1,320.00	1,505.88	185.88	0.14
1000-0000-2630-52186-900 LIFE INS	102.33	114.15	11.82	0.12
1000-0000-2630-52280-900 FICA/MEDI	12,574.14	14,723.00	2,148.86	0.17
1000-0000-2630-52380-900 MSRS	4,541.20	3,233.00	(1,308.20)	(0.29)
1000-0000-2630-52780-900 WORKERS COMP	5,536.58	4,291.81	(1,244.77)	(0.22)
1000-0000-2630-54000-900 SNOW REMOVAL AND SAND	20,000.00	35,000.00	15,000.00	0.75
1000-0000-2630-54100-300 WATER-KEYES FIELD	650.00	650.00	0.00	0.00
1000-0000-2630-54300-900 GROUNDS AND FIELDS	120,000.00	120,000.00	0.00	0.00
1000-0000-2630-54310-900 ROADWAY AND SIDEWALK REPLMT	10,000.00	0.00	(10,000.00)	(1.00)
1000-0000-2630-54313-900 PLAYGROUNDS MAINT & REPAIR	5,000.00	8,000.00	3,000.00	0.60

# MSAD 49 PROPOSED BOARD 18/19 BUDGET

Account Number / Description	1 Year Prior Revised 7/1/2017 - 6/30/2018	FY19 BUDGET TOTAL 7/1/2018 - 6/30/2019	Budget Difference 7/1/2018 - 6/30/2019	% CHANGE FY18 TO FY19
1000-0000-2630-55200-900 OPER/FACILITY VEHICLE INS	2,410.00	2,530.50	120.50	0.05
1000-0000-2630-56220-300 ELECTRICITY-ATHLETIC FIELDS	9,000.00	11,000.00	2,000.00	0.22
1000-0000-2650-56125-900 PARTS/REPAIRS VEHICLES/TRACTOR	20,000.00	20,000.00	0.00	0.00
1000-0000-2650-57320-900 VEHICLES	0.00	105,500.00	105,500.00	---
1000-0000-2670-54300-900 INDOOR AIR QUALITY	10,000.00	10,000.00	0.00	0.00
1000-0000-2670-54310-900 SAFETY SYSTEMS	70,000.00	70,000.00	0.00	0.00
1000-0000-2670-54321-900 ADA COMPLIANCE	3,000.00	2,000.00	(1,000.00)	(0.33)
1000-0000-2670-54322-900 ASBESTOS COMPLIANCE	26,500.00	26,500.00	0.00	0.00
1000-0000-2690-58310-310 QZAB PAYMENT	13,514.93	13,514.93	0.00	0.00
1000-0000-2690-58310-320 QZAB PAYMENT	972.57	972.57	0.00	0.00
1000-0000-2690-58310-330 QZAB PAYMENT	2,940.79	2,940.79	0.00	0.00
1000-0000-2690-58310-340 QZAB PAYMENT	11,961.79	11,961.79	0.00	0.00
1000-0000-2690-58330-020 QSCB PAYMENT BENTON WALL	53,500.00	53,500.00	0.00	0.00
1000-0000-2690-58330-300 QZAB PAYMENT	26,434.23	26,434.23	0.00	0.00
1000-0000-2690-58330-900 QZAB PAYMENT	21,188.24	21,188.24	0.00	0.00
1000-0000-2690-58900-900 ENERGY PLAN PAYMENT	84,604.31	84,604.31	0.00	0.00
<b>FACILITY MAINTENANCE</b>	<b>\$3,994,332.05</b>	<b>\$4,117,090.35</b>	<b>\$122,758.30</b>	<b>0.03</b>
1000-0000-3100-59120-900 TRANSFER TO FOOD SERVICE PROGRA	46,000.00	47,380.00*	1,380.00	0.03
<b>OTHER</b>	<b>\$46,000.00</b>	<b>\$47,380.00</b>	<b>\$1,380.00</b>	<b>0.03</b>
<b>GRAND TOTAL</b>	<b>\$26,217,303.84</b>	<b>\$26,544,197.20</b>	<b>\$326,893.36</b>	<b>0.01</b>

\*now in Article 17