

| | | | | | | |
|----|---|------------------|------------------|------------------|--------------------|-------------------|
| 1 | HOPE ELEMENTARY SCHOOL | | | | | |
| 2 | As of 4/10/2017 | | | | | |
| 3 | 2017/2018 BUDGET | | | | | |
| 4 | | | | | | |
| 5 | | 2017/2018 | 2016/2017 | 2015/2016 | Variance | |
| 6 | LOCAL REVENUES | BUDGET | BUDGET | Actual | Incrs/Decrs | Percentage |
| 7 | 1000-0000-0000-41211-010 Local Allocation | 1,053,185 | 1,081,821 | 1,147,636 | (28,636.00) | -2.6% |
| 8 | 1000-0000-0000-41212-010 Local Debt Service | 35,593 | 35,849 | 37,223 | (256.00) | -0.7% |
| 9 | 1000-0000-0000-41213-010 Additional Local | 635,636 | 511,032 | 343,007 | 124,603.63 | 24.4% |
| 10 | 1000-0000-0000-45000-000 CARRY OVER (Applied from Fund Balance) | 96,419 | 105,510 | 12,000 | (9,091.00) | -8.6% |
| 11 | | 1,820,833 | 1,734,212 | 1,539,867 | 86,620.63 | 5.0% |
| 12 | | | | | | |
| 13 | STATE REVENUES | | | | | |
| 14 | 1000-0000-0000-43111-010 State Subsidy | 675,496 | 589,745 | 593,120 | 85,751.00 | 12.7% |
| 15 | Less: Pre-K State Subsidy | (62,000) | | | | |
| 16 | Additional State Contribution for 15-16 School Year | - | 26,838 | | | |
| 17 | | 613,496 | 616,583 | 593,120 | (3,086.82) | -0.5% |
| 18 | | | | | | |
| 19 | GRAND TOTAL - LOCAL/STATE REVENUES | 2,434,329 | 2,350,795 | 2,132,986 | 83,533.81 | 3.6% |
| 20 | | | | | | |
| 21 | | | | | | |
| 22 | Cost to Tax Payers | 1,724,414 | 1,628,702 | 1,527,867 | 95,711.63 | 5.9% |
| 23 | | | | | | |
| 24 | | | | | | |
| 25 | REGULAR INSTRUCTION | 2017/2018 | 2016/2017 | 2015/2016 | Variance | |
| 26 | K-8 Regular Instruction | BUDGET | BUDGET | ACTUAL | Incrs/Decrs | Percentage |
| 27 | 1000-1100-1000-51010-010 Teacher Salaries | 656,235 | 646,644 | 612,942 | 9,591.27 | 1.5% |
| 28 | 1000-1100-1000-51020-010 Ed Tech Salaries | 40,839 | 39,360 | 39,932 | 1,478.63 | 3.8% |
| 29 | 1000-1100-1000-51060-010 Other Wages (committee work & curriculum work) | 10,000 | 8,000 | 6,704 | 2,000.00 | 25.0% |

| | | | | | | | |
|----|--------------------------|---|---------|---------|---------|-------------|---------|
| 30 | 1000-1100-1000-51210-010 | Reg Instruction - Tutoring | 1,500 | 1,500 | 2,025 | - | 0.0% |
| 31 | 1000-1100-1000-51230-010 | Substitute Salaries | 6,000 | 6,000 | 25,869 | - | 0.0% |
| 32 | 1000-1100-1000-51500-010 | Certification Stipends | 1,100 | 1,100 | 214 | - | 0.0% |
| 33 | 1000-1100-1000-52110-010 | Health Ins - Professionals | 177,729 | 189,984 | 161,487 | (12,255.23) | -6.5% |
| 34 | 1000-1100-1000-52111-010 | Dental Ins - Professionals | 5,485 | 6,648 | 5,507 | (1,163.40) | -17.5% |
| 35 | 1000-1100-1000-52120-010 | Health Ins - Ed Techs | 9,048 | 8,617 | 6,215 | 431.36 | 5.0% |
| 36 | 1000-1100-1000-52121-010 | Dental Ins - Ed Techs | 554 | 554 | 886 | - | 0.0% |
| 37 | 1000-1100-1000-52160-010 | FICA/Medicare - Other wages | 145 | 116 | 93 | 29.00 | 25.0% |
| 38 | 1000-1100-1000-52200-010 | FICA/Medicare - Cert.Stipends | 16 | 16 | 53 | - | 0.0% |
| 39 | 1000-1100-1000-52210-010 | FICA/Medicare - Professionals | 9,935 | 9,376 | 8,650 | 558.36 | 6.0% |
| 40 | 1000-1100-1000-52220-010 | FICA/Medicare - Ed Techs | 592 | 571 | 521 | 21.16 | 3.7% |
| 41 | 1000-1100-1000-52230-010 | FICA/Medicare - Subs/Tutors | 116 | 116 | 1,844 | - | 0.0% |
| 42 | 1000-1100-1000-52310-010 | MainePers-Professionals | 27,820 | 21,821 | 16,878 | 5,999.38 | 27.5% |
| 43 | 1000-1100-1000-52320-010 | MainePers Ed Techs | 1,634 | 1,323 | 1,044 | 310.54 | 23.5% |
| 44 | 1000-1100-1000-52360-010 | MainePers- Other Wages | 336 | 336 | | - | 0.0% |
| 45 | 1000-1100-1000-52510-010 | Tuition/Course Reimb - Professionals | 9,450 | 8,100 | 2,004 | 1,350.00 | 16.7% |
| 46 | 1000-1100-1000-52610-010 | Unemployment - Professional | 672 | 672 | 1,297 | - | 0.0% |
| 47 | 1000-1100-1000-52620-010 | Unemployment - Ed Techs | 96 | 96 | 318 | - | 0.0% |
| 48 | 1000-1100-1000-52630-010 | Unemployment - Subs/Tutors | 48 | 48 | 171 | - | 0.0% |
| 49 | 1000-1100-1000-52660-010 | Unemployment - Other Professional wages | 48 | 48 | 9 | - | 0.0% |
| 50 | 1000-1100-1000-53200-010 | Professional Services (J.Payson) | - | 31,811 | 31,574 | (31,810.50) | -100.0% |
| 51 | 1000-1100-1000-54300-010 | Repairs/Maint - Instrument Repair | 400 | 300 | 200 | 100.00 | 33.3% |
| 52 | 1000-1100-1000-54311-010 | Equipment Maint - Copier | 1,752 | 1,752 | 2,030 | - | 0.0% |
| 53 | 1000-1100-1000-54445-010 | Equipment Lease - Copier | 2,904 | 2,904 | 3,146 | - | 0.0% |
| 54 | 1000-1100-1000-55350-010 | Communications (On Line Subscriptions) | 350 | 350 | 4,064 | - | 0.0% |
| 55 | 1000-1100-1000-56100-010 | Instructional Supplies | 13,259 | 10,511 | 8,366 | 2,748.00 | 26.1% |
| 56 | 1000-1100-1000-56400-010 | Textbooks/Periodicals | 18,760 | 15,143 | 10,839 | 3,617.00 | 23.9% |
| 57 | 1000-1100-1000-56600-010 | Audio/Visual Supplies | - | - | - | - | #DIV/0! |
| 58 | 1000-1100-1000-58100-010 | Dues and Fees | 660 | 474 | 566 | 186.00 | 39.2% |

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| 59 | 1000-1100-2700-58500-010 Transportation - Field Trips | 3,550 | 4,487 | 1,449 | (937.00) | -20.9% |
| 60 | 1000-1100-1000-58900-010 Miscellaneous Expenditures | 10,000 | 10,000 | - | - | 0.0% |
| 61 | Pre-K Payment to Foundation from Subsidy | - | | | | |
| 62 | | 1,011,032 | 1,028,778 | 956,896 | (17,745.43) | -1.7% |
| 63 | Gifted & Talented | | | | | |
| 64 | 1000-4900-1000-51060-010 G&T Coordinator (actual) | 12,178 | 8,888 | - | 3,290.00 | 37.0% |
| 65 | 1000-4900-1000-52060-010 G&T - Benefit | - | - | - | - | #DIV/0! |
| 66 | 1000-4900-1000-52260-010 G&T - Fica/MC | 177 | 129 | - | 48.12 | 37.3% |
| 67 | 1000-4900-1000-52360-010 G&T - MainePers | 487 | 299 | - | 188.48 | 63.1% |
| 68 | 1000-4900-1000-53300-010 G&T - Prof Dev/Employee Training | 150 | 150 | - | - | 0.0% |
| 69 | 1000-4900-1000-55810-010 G&T - Mileage Reimb | 100 | 100 | - | - | 0.0% |
| 70 | 1000-4900-1000-56100-010 Gifted & Talented Supplies (& programming) | 1,665 | 1,137 | 2,090 | 528.00 | 46.4% |
| 71 | | 14,757 | 10,703 | 2,090 | 4,054.61 | 37.9% |
| 72 | | | | | | |
| 73 | TOTAL COST CENTER - REGULAR INSTRUCTION = | 1,025,789 | 1,039,480 | 2,099 | (13,690.82) | -1.3% |
| 74 | | | | | | |
| 75 | SPECIAL EDUCATION INSTRUCTION | | | | | |
| 76 | Spec Ed Instructional | | | | | |
| 77 | 1000-2200-1000-51010-010 Spec Ed Teacher Salaries | 92,485 | 94,478 | 87,276 | (1,993) | -2.1% |
| 78 | 1000-2200-1000-51020-010 Spec Ed Tech Salaries | 90,373 | 118,713 | 96,714 | (28,340) | -23.9% |
| 79 | 1000-2200-1000-51230-010 Spec Ed - Sub Pay | 2,600 | 2,600 | 3,765 | - | 0.0% |
| 80 | 1000-2200-1000-52110-010 Health Ins - Prof | 29,898 | 36,171 | 41,021 | (6,273) | -17.3% |
| 81 | 1000-2200-1000-52111-010 Dental Ins - Prof | 1,219 | 554 | 855 | 665 | 120.0% |
| 82 | 1000-2200-1000-52120-010 Health Ins - Ed Techs | 27,145 | 43,087 | 41,021 | (15,942) | -37.0% |
| 83 | 1000-2200-1000-52210-010 FICA/Medicare - Prof | 1,341 | - | 1,431 | 1,341 | #DIV/0! |
| 84 | 1000-2200-1000-52220-010 FICA/Medicare - Ed Techs | 3,976 | 4,316 | 1,420 | (340) | -7.9% |
| 85 | 1000-2200-1000-52230-010 Spec Ed - FICA/Medicare - Subs | 38 | 38 | - | - | 0.0% |
| 86 | 1000-2200-1000-52310-010 MainePers Professionals | 3,699 | 3,174 | 2,909 | 525 | 16.6% |
| 87 | 1000-2200-1000-52320-010 MainePers - Ed Techs | 1,775 | 2,583 | 3,278 | (808) | -31.3% |

| | | | | | | |
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| 88 | 1000-2200-1000-52610-010 Unemployment - Professionals | 168 | 168 | 246 | - | 0.0% |
| 89 | 1000-2200-1000-52620-010 Unemployment - Ed Techs | 336 | 336 | 530 | - | 0.0% |
| 90 | 1000-2200-1000-52630-010 Unemployment - Subs | 42 | 42 | 26 | - | 0.0% |
| 91 | 1000-2200-1000-53441-010 Contracted Serv - Speech | 41,870 | 37,227 | 40,511 | 4,643 | 12.5% |
| 92 | 1000-2200-1000-53443-010 Contracted Serv - OT | 16,365 | 15,525 | 14,830 | 840 | 5.4% |
| 93 | 1000-2200-1000-53444-010 Contracted Serv - PT | 8,840 | 500 | - | 8,340 | 1668.0% |
| 94 | 1000-2100-1000-53445-010 Contacted Services-Psych Serv | | | | - | #DIV/0! |
| 95 | 1000-220-1000-53300-010 Professional Development | 1,000 | - | | | |
| 96 | 1000-2200-1000-55610-010 Tuition (to other schools) | 96,550 | - | 7,150 | 96,550 | #DIV/0! |
| 97 | 1000-2200-1000-56100-010 Sped Instructional Supplies | 2,035 | 619 | - | 1,416 | 228.8% |
| 98 | 1000-2200-1000-58000-010 Misc Expense - Fees- reserve | 500 | 500 | 371 | - | 0.0% |
| 99 | | 422,256 | 360,631 | 343,354 | 61,625 | 17.1% |
| 100 | Spec Ed Office (35%) | | | | | |
| 101 | 1000-2500-2330-53440-900 Assessment for Administration - Sped Off | 48,673 | 45,377 | 43,039 | 3,296 | 7.3% |
| 102 | | 48,673 | 45,377 | 43,039 | 3,296 | 7.3% |
| 103 | | | | | | |
| 104 | TOTAL COST CENTER - SPECIAL EDUCATION = | 470,929 | 406,009 | 386,393 | 64,920 | 16.0% |
| 105 | | | | | | |
| 106 | OTHER INSTRUCTION | | | | | |
| 107 | Co-Curricular Activities | | | | | |
| 108 | 1000-9100-1000-51550-010 Stipends - Activities/Co-Curricular | 14,185 | 11,335 | 14,395 | 2,850 | 25.1% |
| 109 | 1000-9100-1000-52200-010 FICA/Medicare | 206 | 164 | 190 | 41 | 25.1% |
| 110 | 1000-9100-1000-52350-010 MainePers | 518 | 414 | 369 | 104 | 25.1% |
| 111 | | 14,908 | 11,913 | 14,954 | 2,995 | 25.1% |
| 112 | Extra Curricular - Athletics | | | | | |
| 113 | 1000-9200-1000-51500-010 Stipends - Athletics | 6,600 | 6,300 | 4,788 | 300 | 4.8% |
| 114 | 1000-9200-1000-52200-010 FICA/Medicare | 96 | 91 | 321 | 4 | 4.8% |
| 115 | 1000-9200-1000-53490-010 Prof Services (Other)--Refs/Officials | 2,700 | 2,500 | 2,248 | 200 | 8.0% |
| 116 | 1000-9200-1000-56000-010 Athletic Supplies | 1,450 | 750 | 712 | 700 | 93.3% |

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|-----|---|---------------|---------------|---------------|--------------|--------------|
| 117 | 1000-9200-1000-58100-010 Dues/Fees | 200 | 200 | 105 | - | 0.0% |
| 118 | 1000-9200-2700-55140-010 Transportation--Athletics | 3,000 | 3,000 | 2,517 | - | 0.0% |
| 119 | | 14,046 | 12,841 | 10,691 | 1,204 | 9.4% |
| 120 | | | | | | |
| 121 | TOTAL COST CENTER - OTHER INSTRUCTION = | 28,954 | 24,754 | 25,645 | 4,200 | 17.0% |
| 122 | | | | | | |
| 123 | | | | | | |
| 124 | | | | | | |
| 125 | STUDENT & STAFF SUPPORT | | | | | |
| 126 | Guidance | | | | | |
| 127 | 1000-0000-2120-51010-010 Supp Staff - Guidance Salary | 36,968 | 37,523 | 3,692 | (555) | -1.5% |
| 128 | 1000-0000-2120-52110-010 Health Insurance | 20,850 | 19,857 | 691 | 993 | 5.0% |
| 129 | 1000-0000-2120-52111-010 Dental Insurance | 609 | 554 | 28 | 55 | 10.0% |
| 130 | 1000-0000-2120-52210-010 FICA/Medicare | 536 | 544 | 22 | (8) | -1.5% |
| 131 | 1000-0000-2120-52310-010 MainePers Contributions | 1,479 | 1,476 | - | 3 | 0.2% |
| 132 | 1000-0000-2120-52610-010 Unemployment - Guidance | 84 | 84 | 1 | - | 0.0% |
| 133 | 1000-0000-2120-56100-010 Guidance Supplies | 500 | 500 | 243 | - | 0.0% |
| 134 | | 61,026 | 60,538 | 4,677 | 488 | 0.8% |
| 135 | Instructional Staff Training | | | | | |
| 136 | 1000-0000-2213-51230-010 Substitute Salary | 5,100 | 5,100 | 446 | - | 0.0% |
| 137 | 1000-0000-2213-52230-010 FICA/Medicare - Substitute | 74 | 74 | 6 | - | 0.0% |
| 138 | 1000-0000-2213-52610-010 Unemployment | - | - | - | - | #DIV/0! |
| 139 | 1000-0000-2213-52630-010 Unemployment - Sub | 42 | 42 | 3 | - | 0.0% |
| 140 | 1000-0000-2213-53000-010 Purchased Prof Services | 1,369 | 1,369 | 2,438 | - | 0.0% |
| 141 | 1000-0000-2213-53300-010 Professional Development/Training | 4,787 | 3,000 | 3,081 | 1,787 | 59.6% |
| 142 | 1000-0000-2213-55810-010 Employee Travel - Professional Developmt | 1,850 | 1,050 | 699 | 800 | 76.2% |
| 143 | | 13,222 | 10,635 | 6,673 | 2,587 | 24.3% |
| 144 | Library | | | | | |
| 145 | 1000-0000-2220-51020-010 Supp Staff - Library (EdTech III) | 23,680 | 20,512 | 15,935 | 3,168 | 15.4% |

| | | | | | | | |
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| 146 | 1000-0000-2220-52120-010 | Health Insurance - Ed Techs | 9,048 | 8,617 | 4,944 | 431 | 5.0% |
| 147 | 1000-0000-2220-52220-010 | FICA/Medicare - Ed Techs | 343 | 297 | 245 | 46 | 15.6% |
| 148 | 1000-0000-2220-52320-010 | MainePers | 947 | 689 | 688 | 258 | 37.5% |
| 149 | 1000-0000-2220-52620-010 | Unemployment - Ed Techs | 84 | 84 | 28 | - | 0.0% |
| 150 | 1000-0000-2220-53300-010 | Employee Training/Dev - conf/wrkshp | 200 | 200 | - | - | 0.0% |
| 151 | 1000-0000-2220-55800-010 | Travel Exp - Prof Dev (mlg,meals,etc) | 100 | 100 | 70 | - | 0.0% |
| 152 | 1000-0000-2220-56100-010 | Library Supplies | 400 | 400 | 372 | - | 0.0% |
| 153 | 1000-0000-2220-56400-010 | Books | 2,000 | 2,000 | 2,061 | - | 0.0% |
| 154 | | | 36,803 | 32,899 | 24,343 | 3,904 | 11.9% |
| 155 | Instructional Technology | | | | | | |
| 156 | 1000-0000-2230-51040-010 | Technology Coordinator Salary | 30,445 | 29,827 | 28,863 | 618 | 2.1% |
| 157 | 1000-0000-2230-53200-010 | Prof Ed Services | - | - | - | - | #DIV/0! |
| 158 | 1000-0000-2230-51190-010 | Other Hourly Wages Paid | 11,781 | 11,434 | 9,368 | 347 | 3.0% |
| 159 | 1000-0000-2230-52120-010 | Health Ins (tech)technology | 4,524 | 4,309 | - | 215 | 5.0% |
| 160 | 1000-0000-2230-52290-010 | FICA/Medicare - Other Wages | 901 | 875 | - | 26 | 3.0% |
| 161 | 1000-0000-2230-52690-010 | Unemployment - Ed. Tech. | 84 | 84 | - | - | 0.0% |
| 162 | 1000-0000-2230-51500-010 | Summer Work Stipend (Technology) | 2,000 | 1,700 | - | 300 | 17.6% |
| 163 | 1000-0000-2230-52140-010 | Health Ins - Tech Coord | 10,425 | 9,928 | 9,519 | 497 | 5.0% |
| 164 | 1000-0000-2230-52141-010 | Dental Ins - Tech Coord | 305 | 277 | 184 | 28 | 10.0% |
| 165 | 1000-0000-2230-52240-010 | FICA/Medicare - Tech Coord | 441 | 432 | 338 | 9 | 2.2% |
| 166 | 1000-0000-2230-52340-010 | MainePers Contributions | 1,218 | 1,002 | 956 | 216 | 21.5% |
| 167 | 1000-0000-2230-52640-010 | Unemployment - Professionals | 84 | 84 | 84 | - | 0.0% |
| 168 | 1000-0000-2230-54320-010 | Equip Repairs/Maint--Technology Hardware | 2,000 | 2,000 | 1,093 | - | 0.0% |
| 169 | 1000-0000-2230-55800-010 | Travel Exp - Prof Dev (mlg/meals etc) | 300 | 300 | - | - | 0.0% |
| 170 | 1000-0000-2230-56050-010 | Equipment (non cap'd/non instr) | 300 | 300 | - | - | 0.0% |
| 171 | 1000-0000-2230-56100-010 | Instructional Supplies | 2,572 | 2,572 | 2,480 | - | 0.0% |
| 172 | 1000-0000-2230-57340-010 | Equipment - Technology - Hardware | 26,872 | 1,300 | 4,848 | 25,572 | 1967.1% |
| 173 | 1000-0000-2230-57350-010 | Equipment - Technology - Software | 6,465 | 9,809 | 1,708 | (3,344) | -34.1% |
| 174 | | | 100,717 | 76,233 | 59,441 | 24,484 | 32.1% |

| | | | | | | |
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| 175 | Other Support Services | | | | | |
| 176 | 1000-0000-2290-51500-010 Sub Coordinator - Stipend | 1,000 | 1,000 | 500 | - | 0.0% |
| 177 | 1000-0000-2290-52200-010 FICA/Medicare - Stipend | 14 | 14 | 38 | - | 0.0% |
| 178 | 1000-0000-2290-52600-010 Unemployment - Stipends | 7 | 7 | 4 | - | 0.0% |
| 179 | | 1,022 | 1,022 | 542 | - | 0.0% |
| 180 | School Nurse | | | | | |
| 181 | 1000-0000-2130-51010-010 Nurse Salary | 22,096 | 11,824 | 4,162 | 10,272 | 86.9% |
| 182 | 1000-0000-2130-52210-010 FICA/Medicare - Prof | 1,690 | 905 | 60 | 785 | 86.8% |
| 183 | 1000-0000-2130-52310-010 MainePers | - | - | 140 | - | #DIV/0! |
| 184 | 1000-0000-2130-52610-010 Unemployment - Prof/Teachers | 42 | 42 | 29 | - | 0.0% |
| 185 | 1000-0000-2130-56000-010 Health Supplies | 500 | 500 | 84 | - | 0.0% |
| 186 | | 24,328 | 13,271 | 4,475 | 11,057 | 83.3% |
| 187 | Student Assessment | | | | | |
| 188 | 1000-0000-2240-51010-010 Student Assessment - Teacher Salary | - | - | - | - | |
| 189 | 1000-0000-2240-52210-010 Student Assessment - FICA/Medicare | - | - | - | - | |
| 190 | 1000-0000-2240-52310-010 MainePers Contributions | - | - | - | - | |
| 191 | 1000-0000-2240-52610-010 Student Assessment - Unemployment | - | - | - | - | #DIV/0! |
| 192 | 1000-0000-2240-56100-010 Student Assessment - Supplies | 3,171 | 3,205 | 4,805 | (34) | -1.1% |
| 193 | | 3,171 | 3,205 | 4,805 | (34) | -1.1% |
| 194 | | | | | | #DIV/0! |
| 195 | TOTAL COST CENTER - SUPPORT SERVICES = | 240,289 | 197,803 | 104,956 | 42,486 | 21.5% |
| 196 | | | | | | |
| 197 | SYSTEM ADMINISTRATION | | | | | |
| 198 | School Committee | | | | | |
| 199 | 1000-0000-2310-53450-010 Legal Fees | 2,700 | 2,700 | 95 | - | 0.0% |
| 200 | 1000-0000-2310-53460-010 Auditor Fees | 4,500 | 4,500 | 4,500 | - | 0.0% |
| 201 | 1000-0000-2310-55200-010 School Board Insurance | 1,075 | 1,075 | 1,139 | - | 0.0% |
| 202 | 1000-0000-2310-56000-010 General Supplies | 250 | 250 | 108 | - | 0.0% |
| 203 | 1000-0000-2310-58100-010 Dues/Fees | 600 | 600 | 589 | - | 0.0% |

| | | | | | | | |
|-----|--|--|----------------|---------------|---------------|--------------|-------------|
| 204 | 1000-0000-2310-58140-010 | Conference Fees for School Board | 450 | 450 | - | - | 0.0% |
| 205 | | | 9,575 | 9,575 | 6,431 | - | 0.0% |
| 206 | Supt's Office (share = 35%) | | | | | | |
| 207 | 1000-0000-2320-53110-900 | Assessment for Administration--Supts Off | 70,252 | 68,345 | 67,746 | 1,907 | 2.8% |
| 208 | 1000-0000-2500-53110-900 | Assesmnt for Admin/Business Office | 26,112 | 22,017 | 24,013 | 4,095 | 18.6% |
| 209 | | | 96,364 | 90,362 | 91,759 | 6,002 | 6.6% |
| 210 | | | | | | | |
| 211 | TOTAL COST CENTER - SYSTEM ADMINISTRATION = | | 105,939 | 99,937 | 98,190 | 6,002 | 6.0% |
| 212 | | | | | | | |
| 213 | | | | | | | |
| 214 | | | | | | | |
| 215 | SCHOOL ADMINISTRATION | | | | | | |
| 216 | Principal's Office | | | | | | |
| 217 | 1000-0000-2410-51040-010 | Principal's Salary | 78,928 | 74,460 | 73,000 | 4,468 | 6.0% |
| 218 | 1000-0000-2410-51180-010 | Secretary Wages | 30,475 | 29,585 | 29,126 | 890 | 3.0% |
| 219 | 1000-0000-2410-51181-010 | Office Clerk/Aide | 22,991 | 22,319 | 19,384 | 672 | 3.0% |
| 220 | 1000-0000-2410-52040-010 | Principal's Benefits | 18,354 | 18,354 | 19,624 | - | 0.0% |
| 221 | 1000-0000-2410-52141-010 | Dental Ins - Admin | 554 | 554 | - | - | 0.0% |
| 222 | 1000-0000-2410-52181-010 | Dental Ins - Reg Hrly Staff | 554 | 554 | 463 | - | 0.0% |
| 223 | 1000-0000-2410-52240-010 | FICA/Medicare - Admin | 1,144 | 1,080 | 1,009 | 65 | 6.0% |
| 224 | 1000-0000-2410-52280-010 | FICA/Medicare - Reg Hrly Staff | 4,090 | 3,971 | 3,844 | 119 | 3.0% |
| 225 | 1000-0000-2410-52340-010 | MainePers Contributions | 2,881 | 2,718 | 2,353 | 163 | 6.0% |
| 226 | 1000-0000-2410-52540-010 | Tuition/Course Reimb - Admin | - | - | 1,254 | - | #DIV/0! |
| 227 | 1000-0000-2410-52640-010 | Unemployment - Admin | 48 | 48 | 84 | - | 0.0% |
| 228 | 1000-0000-2410-52680-010 | Unemployment - Reg/Hrly Staff | 96 | 96 | 176 | - | 0.0% |
| 229 | 1000-0000-2410-53300-010 | Employee Training/Dev (conf/wrkshps) | 1,200 | 1,200 | 548 | - | 0.0% |
| 230 | 1000-0000-2410-55310-010 | Postage | 825 | 825 | 572 | - | 0.0% |
| 231 | 1000-0000-2410-55320-010 | Cell Phone | 600 | 600 | 450 | - | 0.0% |
| 232 | 1000-0000-2410-55800-010 | Travel Exp for Prof Dev (mlg, etc) | 600 | 600 | 277 | - | 0.0% |

| | | | | | | |
|-----|---|----------------|----------------|----------------|---------------|--------------|
| 233 | 1000-0000-2410-56000-010 Office/General Supplies | 2,500 | 2,500 | 1,327 | - | 0.0% |
| 234 | 1000-0000-2410-58100-010 Dues/Fees | 600 | 600 | 479 | - | 0.0% |
| 235 | TOTAL COST CENTER - SCHOOL ADMINISTRATION = | 166,441 | 160,064 | 153,970 | 6,377 | 4.0% |
| 236 | | | | | | |
| 237 | TRANSPORTATION | | | | | |
| 238 | 1000-0000-2700-55100-010 Transportation-Bus Contracts | 110,400 | 76,089 | 74,597 | 34,311 | 45.1% |
| 239 | 1000-0000-2700-56260-010 Transportation Fuel | 8,500 | 8,500 | 6,905 | - | 0.0% |
| 240 | 1000-0000-2750-55140-010 Sped Transportation - Contracted | 31,495 | 12,000 | 9,933 | 19,495 | 162.5% |
| 241 | 1000-0000-2750-55190-010 Sped Transportation - Other | 1,100 | 1,100 | 99 | - | 0.0% |
| 242 | TOTAL COST CENTER - TRANSPORTATION = | 151,495 | 97,689 | 91,534 | 53,806 | 55.1% |
| 243 | | | | | | |
| 244 | | | | | | |
| 245 | FACILITIES MAINTENANCE | | | | | |
| 246 | Building O & M | | | | | |
| 247 | 1000-0000-2620-51180-010 Maintenance/Custodial Wages | 51,143 | 49,242 | 45,914 | 1,901 | 3.9% |
| 248 | 1000-0000-2620-52181-010 Dental Ins - Reg Hrly Staff | 554 | 554 | 463 | - | 0.0% |
| 249 | 1000-0000-2620-52280-010 FICA/Medicare - Reg Hrly Staff | 3,912 | 3,767 | 3,689 | 145 | 3.9% |
| 250 | 1000-0000-2620-52680-010 Unemployment - Reg/Hrly Staff | 126 | 126 | 174 | - | 0.0% |
| 251 | 1000-0000-2620-52780-010 Worker's Comp Insurance | 8,000 | 8,000 | 5,414 | - | 0.0% |
| 252 | 1000-0000-2620-54300-010 Proprty Serv--Repairs/Maint | 11,270 | 10,770 | 19,056 | 500 | 4.6% |
| 253 | 1000-0000-2620-54301-010 Proprty Serv--Repairs/Maint--Plowing | 7,500 | 7,500 | 7,750 | - | 0.0% |
| 254 | 1000-0000-2620-54302-010 Proprty Serv--Repairs/Maint--Trash | 2,000 | 2,000 | 1,800 | - | 0.0% |
| 255 | 1000-0000-2620-54303-010 Proprty Serv--Repairs/Maint--Security | 2,500 | 2,500 | 2,795 | - | 0.0% |
| 256 | 1000-0000-2620-54304-010 Proprty Serv--Repairs/Maint--Heating | 13,500 | 13,500 | 10,546 | - | 0.0% |
| 257 | 1000-0000-2620-54305-010 Proprty Serv--Repairs/Maint--Mowing | 4,000 | 4,000 | 3,450 | - | 0.0% |
| 258 | 1000-0000-2620-54310-010 Contraced Equip Repairs/Maint (non tech) | 1,200 | 1,200 | 1,291 | - | 0.0% |
| 259 | 1000-0000-2620-55200-010 Building Insurance | 11,750 | 11,500 | 11,721 | 250 | 2.2% |
| 260 | 1000-0000-2620-55320-010 Telephones | 2,500 | 2,400 | 2,501 | 100 | 4.2% |
| 261 | 1000-0000-2620-55800-010 Travel Exp Prof Dev (mlg/meals, etc) | 100 | 150 | 150 | (50) | -33.3% |

