

# MAINE SCHOOL ADMIN DISTRICT NO. 46

## BUDGET REPORT BY ARTICLE

**FY23-24**

Account Number / Description	ACTUAL FY 23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 BUDGET 7/1/2023 - 6/30/2024	INC/(DEC)
<b>REVENUES</b>			
<u><b>GENERAL FUND - BALANCE FORWARD</b></u>			
1. 1000-0000-0000-45000-000 FUND TRANSFER - BBF GEN FUND	\$962,124.00	\$590,000.00	(\$372,124.00)
2. 1000-0000-0000-45000-390 BALANCE FORWARD - TCTC	\$228,613.00	\$230,000.00	\$1,387.00
<b>GENERAL FUND - BALANCE FORWARD</b>	<b>\$1,190,737.00</b>	<b>\$820,000.00</b>	<b>(\$370,737.00)</b>
<u><b>GENERAL FUND REVENUES</b></u>			
3. 1000-0000-0000-41111-000 LOCAL SHARE K-12 ASSESSMENT	\$2,760,007.00	\$2,873,847.00	\$113,840.00
4. 1000-0000-0000-41112-000 LOCAL DEBT SERVICE ASSESSMENT	\$37,078.00	\$36,716.00	(\$362.00)
5. 1000-0000-0000-41113-000 LOCAL ADDITIONAL ASSESSMENT	\$329,225.00	\$415,747.00	\$86,522.00
6. 1000-0000-0000-41115-000 LOCAL ASSESSMENT FOR CHILD NUTRITION	\$75,000.00	\$75,000.00	\$0.00
7. 1000-0000-0000-41313-000 TUITION - GLOBAL STUDIES STUDENTS	\$0.00	\$20,000.00	\$20,000.00
8. 1000-0000-0000-41322-000 TUITION OTHER LEA'S ELEMENTARY	\$10,000.00	\$0.00	(\$10,000.00)
9. 1000-0000-0000-41324-000 TUITION - OTHER LEA'S - SECONDARY	\$175,000.00	\$162,500.00	(\$12,500.00)
10. 1000-0000-0000-41380-000 CAREER AND TECHNICAL ED ASSESSMENT	\$85,066.00	\$101,125.00	\$16,059.00
11. 1000-0000-0000-41510-000 INTEREST ON INVESTMENTS	\$3,500.00	\$5,000.00	\$1,500.00
12. 1000-0000-0000-41711-000 ADMISSIONS - EL SCHOOL ACTIVITIES	\$0.00	\$0.00	\$0.00
13. 1000-0000-0000-41712-000 ADMISSIONS - SEC SCHOOL ACTIVITIES	\$8,000.00	\$8,000.00	\$0.00
14. 1000-0000-0000-41909-000 MISC REVENUES - FORFEITURES	\$1,000.00	\$1,000.00	\$0.00
15. 1000-0000-0000-41910-000 RENTAL OF FACILITIES	\$200.00	\$200.00	\$0.00
16. 1000-0000-0000-41981-000 REFUND PRIOR YEAR - ELEMENTARY	\$0.00	\$0.00	\$0.00
17. 1000-0000-0000-41984-000 REFUND PRIOR YEAR SEC. SPECIAL ED	\$0.00	\$0.00	\$0.00
18. 1000-0000-0000-41985-000 REFUNDS - TRANSPORTATION	\$0.00	\$0.00	\$0.00
19. 1000-0000-0000-41991-000 MISC REVENUES/MSMA DIVIDENDS	\$8,000.00	\$8,000.00	\$0.00
20. 1000-0000-0000-41992-000 SALES/REFUNDS - TRANSPORTATION	\$0.00	\$0.00	\$0.00
21. 1000-0000-0000-41993-000 SALES/REFUNDS - CAREER AND TECH ED	\$20,000.00	\$5,000.00	(\$15,000.00)

22. 1000-0000-0000-45305-000 BUS SALES	\$1,500.00	\$0.00	(\$1,500.00)
<b>TOTAL LOCAL REVENUES</b>	<b>\$3,513,576.00</b>	<b>\$3,712,135.00</b>	<b>\$198,559.00</b>
<b><u>STATE REVENUES</u></b>			
23. 1000-0000-0000-43111-000 STATE ALLOCATION	\$11,491,064.00	\$11,198,735.00	(\$292,329.00)
24. 1000-0000-0000-43290-000 MISC STATE RECEIPTS - STUDENT RECORDS	\$0.00	\$0.00	\$0.00
<b>TOTAL STATE REVENUES</b>	<b>\$11,491,064.00</b>	<b>\$11,198,735.00</b>	<b>(\$292,329.00)</b>
<b><u>FEDERAL REVENUES</u></b>			
25. 1000-0000-0000-44585-000 MEDICAID/MAINECARE REIMBURSEMENT	\$230,000.00	\$295,000.00	\$65,000.00
<b>TOTAL FEDERAL REVENUES</b>	<b>\$230,000.00</b>	<b>\$295,000.00</b>	<b>\$65,000.00</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$16,425,377.00</b>	<b>\$16,025,870.00</b>	<b>(\$399,507.00)</b>

**EXPENSES**

**ARTICLE 1 - REG INSTRUCTION**

**PRE K PROGRAM**

26. 1000-1121-1000-51010-120 SALARY - PRE-SCHOOL INSTRUCTOR	\$40,000.00	\$40,953.00	\$953.00
27. 1000-1121-1000-51023-120 SALARY - ED TECH III PRE-SCHOOL	\$17,779.00	\$19,880.00	\$2,101.00
28. 1000-1121-1000-51200-120 PRE-SCHOOL ED TECH SUB	\$1,000.00	\$1,000.00	\$0.00
29. 1000-1121-1000-51230-120 PRE-SCHOOL SUBS	\$1,000.00	\$1,000.00	\$0.00
30. 1000-1121-1000-52110-120 HEALTH INSURANCE - PRE-SCHOOL TEACHER	\$12,476.00	\$12,456.00	(\$20.00)
31. 1000-1121-1000-52111-120 DENTAL INSURANCE - PRE-SCHOOL TEACHER	\$1,000.00	\$600.00	(\$400.00)
32. 1000-1121-1000-52120-120 HEALTH INSURANCE ED TECH	\$8,930.00	\$8,915.00	(\$15.00)
33. 1000-1121-1000-52121-120 DENTAL INSURANCE ED TECH	\$250.00	\$250.00	\$0.00
34. 1000-1121-1000-52200-120 FICA SUBS	\$62.00	\$62.00	\$0.00
35. 1000-1121-1000-52201-120 MEDICARE - SUBS	\$15.00	\$15.00	\$0.00
36. 1000-1121-1000-52211-120 MEDICARE	\$580.00	\$597.00	\$17.00
37. 1000-1121-1000-52220-120 FICA - SUB ED TECH	\$0.00	\$0.00	\$0.00
38. 1000-1121-1000-52221-120 MEDICARE - ED TECH	\$258.00	\$288.00	\$30.00
39. 1000-1121-1000-52230-120 FICA	\$62.00	\$62.00	\$0.00
40. 1000-1121-1000-52231-120 MEDICARE -PRE-SCHOOL SUBS	\$15.00	\$15.00	\$0.00
41. 1000-1121-1000-52310-120 MAINE PERS - TEACHER	\$1,536.00	\$1,840.00	\$304.00
42. 1000-1121-1000-52323-120 MAINE PERS EMPLOYER SHARE	\$683.00	\$889.00	\$206.00
43. 1000-1121-1000-52330-120 MAINE PERS EMPLOYER SHARE	\$0.00	\$0.00	\$0.00
44. 1000-1121-1000-52510-120 TUITION REIMBURSEMENT - PRE-SCHOOL	\$0.00	\$6,000.00	\$6,000.00
45. 1000-1121-1000-52600-120 UNEMPLOYMENT COMP - SUBS	\$2.00	\$2.00	\$0.00

46. 1000-1121-1000-52610-120	UNEMPLOYMENT COMP	\$24.00	\$24.00	\$0.00
47. 1000-1121-1000-52620-120	UNEMPLOYMENT COMP ED TECH	\$24.00	\$24.00	\$0.00
48. 1000-1121-1000-52630-120	UNEMPLOYMENT COMP	\$2.00	\$2.00	\$0.00
49. 1000-1121-1000-52700-120	WORKERS COMP - SUBS	\$4.00	\$4.00	\$0.00
50. 1000-1121-1000-52710-120	WORKERS COMP	\$160.00	\$163.00	\$3.00
51. 1000-1121-1000-52720-120	WORKERS COMP ED TECH	\$55.00	\$78.00	\$23.00
52. 1000-1121-1000-52730-120	WORKERS COMP	\$4.00	\$4.00	\$0.00
53. 1000-1121-1000-52910-120	BASIC STATE LIFE	\$70.00	\$50.00	(\$20.00)
54. 1000-1121-1000-52923-120	BASIC STATE LIFE - ED TECH	\$50.00	\$30.00	(\$20.00)
55. 1000-1121-1000-52930-120	MAINE PERS LIFE - PRE-SCHOOL SUB	\$0.00	\$0.00	\$0.00
56. 1000-1121-1000-53300-120	EMPLOYEE TRAINING AND DEVELOPMENT	\$0.00	\$300.00	\$300.00
57. 1000-1121-1000-55350-120	ONLINE SUBSCRIPTIONS	\$480.00	\$500.00	\$20.00
58. 1000-1121-1000-56100-120	SUPPLIES	\$726.00	\$599.00	(\$127.00)
59. 1000-1121-1000-56400-120	TEXTBOOKS	\$241.00	\$498.00	\$257.00

**PRE-K PROGRAM**

**\$87,488.00**

**\$97,100.00**

**\$9,612.00**

**K-2 TARGETED NEEDS**

60. 1000-1120-1000-51010-120	SALARIES - K-2 INSTRUCTION	\$83,737.00	\$83,939.00	\$202.00
61. 1000-1120-1000-51230-120	SALARIES - SUBSTITUTE TEACHERS	\$1,500.00	\$1,500.00	\$0.00
62. 1000-1120-1000-52110-120	HEALTH INSURANCE - K-2	\$11,470.00	\$20,387.00	\$8,917.00
63. 1000-1120-1000-52111-120	DENTAL INSURANCE - K-2	\$1,000.00	\$715.00	(\$285.00)
64. 1000-1120-1000-52211-120	MEDICARE - K-2	\$1,214.00	\$1,226.00	\$12.00
65. 1000-1120-1000-52230-120	FICA	\$93.00	\$93.00	\$0.00
66. 1000-1120-1000-52231-120	MEDICARE - SUBS	\$22.00	\$22.00	\$0.00
67. 1000-1120-1000-52310-120	MAINE PERS - TEACHERS	\$3,216.00	\$3,778.00	\$562.00
68. 1000-1120-1000-52330-120	MAINE PERS EMPLOYER SHARE	\$0.00	\$0.00	\$0.00
69. 1000-1120-1000-52510-120	TUITION REIMBURSEMENT	\$9,600.00	\$9,600.00	\$0.00
70. 1000-1120-1000-52610-120	UNEMPLOYMENT - K-2	\$36.00	\$36.00	\$0.00
71. 1000-1120-1000-52630-120	UNEMPLOYMENT - SUBS	\$3.00	\$3.00	\$0.00
72. 1000-1120-1000-52710-120	WORKERS COMP - K-2	\$335.00	\$333.00	(\$2.00)
73. 1000-1120-1000-52730-120	WORKERS COMP - SUBS	\$6.00	\$6.00	\$0.00
74. 1000-1120-1000-52910-120	BASIC STATE LIFE	\$175.00	\$120.00	(\$55.00)
75. 1000-1120-1000-52930-120	LIFE INS - K2 SUBSTITUTE	\$0.00	\$0.00	\$0.00
76. 1000-1120-1000-53300-120	EMPLOYEE TRAINING AND DEVELOPMENT	\$500.00	\$598.00	\$98.00
77. 1000-1120-1000-55350-120	ONLINE SUBSCRIPTIONS	\$2,064.00	\$599.00	(\$1,465.00)
78. 1000-1120-1000-56100-120	SUPPLIES	\$8,957.00	\$9,520.00	\$563.00
79. 1000-1120-1000-56400-120	BOOKS	\$6,288.00	\$4,436.00	(\$1,852.00)
80. 1000-1120-1000-56500-120	TECHNOLOGY RELATED SUPPLIES	\$690.00	\$400.00	(\$290.00)
81. 1000-1120-1000-56600-120	AUDIO-VISUAL SUPPLIES	\$930.00	\$926.00	(\$4.00)

**K-2 TARGETED NEEDS****\$131,836.00****\$138,237.00****\$6,401.00****RIDGE VIEW INSTRUCTION**

82. 1000-1100-1000-51010-120	SALARIES - INSTRUCTION	\$2,112,255.00	\$2,131,952.00	\$19,697.00
83. 1000-1100-1000-51021-120	SALARY - ED TECH I	\$0.00	\$0.00	\$0.00
84. 1000-1100-1000-51230-120	SALARIES - SUBSTITUTE TEACHERS	\$40,000.00	\$45,000.00	\$5,000.00
85. 1000-1100-1000-52110-120	HEALTH INSURANCE - TEACHERS	\$499,456.00	\$478,590.00	(\$20,866.00)
86. 1000-1100-1000-52111-120	DENTAL INSURANCE - TEACHERS	\$12,000.00	\$9,500.00	(\$2,500.00)
87. 1000-1100-1000-52120-120	HEALTH INSURANCE - ED TECHS	\$0.00	\$0.00	\$0.00
88. 1000-1100-1000-52211-120	MEDICARE - TEACHERS	\$30,628.00	\$31,574.00	\$946.00
89. 1000-1100-1000-52220-120	FICA - ED TECH	\$0.00	\$0.00	\$0.00
90. 1000-1100-1000-52221-120	MEDICARE - ED TECH	\$0.00	\$0.00	\$0.00
91. 1000-1100-1000-52230-120	FICA - SUBS	\$2,480.00	\$2,790.00	\$310.00
92. 1000-1100-1000-52231-120	MEDICARE - SUBS	\$580.00	\$653.00	\$73.00
93. 1000-1100-1000-52310-120	MAINE PERS - TEACHERS	\$81,111.00	\$91,789.00	\$10,678.00
94. 1000-1100-1000-52330-120	MAINE PERS EMPLOYER SHARE	\$0.00	\$0.00	\$0.00
95. 1000-1100-1000-52510-120	TUITION REIMBURSEMENT - TEACHERS	\$18,000.00	\$22,500.00	\$4,500.00
96. 1000-1100-1000-52610-120	UNEMPLOYMENT - TEACHERS	\$936.00	\$938.00	\$2.00
97. 1000-1100-1000-52620-120	UNEMPLOYMENT COMP - ED TECH	\$0.00	\$0.00	\$0.00
98. 1000-1100-1000-52630-120	UNEMPLOYMENT - SUBS	\$80.00	\$80.00	\$0.00
99. 1000-1100-1000-52710-120	WORKERS COMP - TEACHERS	\$6,467.00	\$8,537.00	\$2,070.00
100. 1000-1100-1000-52720-120	WORKERS COMP - ED TECH	\$0.00	\$0.00	\$0.00
101. 1000-1100-1000-52730-120	WORKERS COMP - SUBS	\$160.00	\$180.00	\$20.00
102. 1000-1100-1000-52910-120	LIFE INSURANCE - TEACHERS	\$3,492.00	\$2,300.00	(\$1,192.00)
103. 1000-1100-1000-52930-120	MEPERS LIFE	\$0.00	\$0.00	\$0.00
104. 1000-1100-1000-53300-120	EMPLOYEE TRAINING AND DEVELOPMENT	\$3,170.00	\$4,730.00	\$1,560.00
105. 1000-1100-1000-53400-120	PROFESSIONAL SERVICES - CONTRACTED	\$0.00	\$0.00	\$0.00
106. 1000-1100-1000-54000-120	PURCHASED PROPERTY SERVICES	\$775.00	\$1,820.00	\$1,045.00
107. 1000-1100-1000-54311-120	COPIER SUPPLIES/REPAIRS	\$8,000.00	\$10,000.00	\$2,000.00
108. 1000-1100-1000-54440-120	LEASE - COPIERS	\$8,863.00	\$8,863.00	\$0.00
109. 1000-1100-1000-55350-120	ONLINE SUBSCRIPTIONS - SOFTWARE	\$2,430.00	\$3,308.00	\$878.00
110. 1000-1100-1000-55800-120	STAFF TRAVEL	\$900.00	\$2,325.00	\$1,425.00
111. 1000-1100-1000-56100-120	SUPPLIES	\$24,836.00	\$23,986.00	(\$850.00)
112. 1000-1100-1000-56110-120	CLASSROOM FURNITURE	\$3,000.00	\$0.00	(\$3,000.00)
113. 1000-1100-1000-56400-120	TEXTBOOKS	\$9,198.00	\$6,829.00	(\$2,369.00)
114. 1000-1100-1000-56600-120	AUDIO-VISUAL SUPPLIES	\$996.00	\$1,397.00	\$401.00
115. 1000-1100-1000-58100-120	DUES/FEES	\$1,116.00	\$515.00	(\$601.00)

**RIDGE VIEW INSTRUCTION****\$2,870,929.00****\$2,890,156.00****\$19,227.00****ELEMENTARY ESL**

116. 1000-4100-1000-51010-120	SALARY - INSTRUCTOR	\$0.00	\$0.00	\$0.00
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117. 1000-4100-1000-52211-120	MEDICARE	\$0.00	\$0.00	\$0.00
118. 1000-4100-1000-52310-120	MAINEPERS	\$0.00	\$0.00	\$0.00
119. 1000-4100-1000-52610-120	UNEMPLOYMENT COMP	\$0.00	\$0.00	\$0.00
120. 1000-4100-1000-52710-120	WORKERS COMP	\$0.00	\$0.00	\$0.00
121. 1000-4100-1000-52910-120	LIFE INSURANCE	\$0.00	\$0.00	\$0.00
122. 1000-4100-1000-53000-120	CONTRACTED SERVICES - ELEMENTARY	\$9,000.00	\$1,000.00	(\$8,000.00)

**ELEMENTARY ESL** **\$9,000.00** **\$1,000.00** **(\$8,000.00)**

**HS ESL PROGRAM**

123. 1000-4100-1000-51010-300	SALARY INSTRUCTOR	\$4,257.00	\$0.00	(\$4,257.00)
124. 1000-4100-1000-52211-300	MEDICARE	\$62.00	\$0.00	(\$62.00)
125. 1000-4100-1000-52310-300	MAINE PERS	\$163.00	\$0.00	(\$163.00)
126. 1000-4100-1000-52610-300	UNEMPLOYMENT COMP	\$8.00	\$0.00	(\$8.00)
127. 1000-4100-1000-52710-300	WORKERS COMP	\$13.00	\$0.00	(\$13.00)
128. 1000-4100-1000-52910-300	LIFE INSURANCE	\$8.00	\$0.00	(\$8.00)
129. 1000-4100-1000-53000-300	CONTRACTED SERVICES - DHRS	\$0.00	\$1,000.00	\$1,000.00
130. 1000-4100-1000-56000-300	SUPPLIES - SECONDARY ESL	\$730.00	\$0.00	(\$730.00)
131. 1000-4100-1000-56400-300	TEXTBOOKS	\$230.00	\$0.00	(\$230.00)
132. 1000-4100-1000-58100-300	DUES/FEES	\$85.00	\$0.00	(\$85.00)

**HS ESL PROGRAM** **\$5,556.00** **\$1,000.00** **(\$4,556.00)**

**RIDGE VIEW GIFTED/TALENTED**

133. 1000-4900-1000-51500-120	STIPEND - GIFTED/TALENTED COORD	\$4,244.00	\$4,244.00	\$0.00
134. 1000-4900-1000-52201-120	MEDICARE	\$62.00	\$62.00	\$0.00
135. 1000-4900-1000-52300-120	MAINE PERS EMPLOYER SHARE	\$163.00	\$163.00	\$0.00
136. 1000-4900-1000-52600-120	UNEMPLOYMENT COMP	\$8.00	\$8.00	\$0.00
137. 1000-4900-1000-52700-120	WORKERS COMP	\$13.00	\$13.00	\$0.00
138. 1000-4900-1000-52900-120	MAINEPERS LIFE	\$3.00	\$3.00	\$0.00
139. 1000-4900-1000-56100-120	SUPPLIES	\$5,000.00	\$5,000.00	\$0.00

**RIDGE VIEW GIFTED/TALENTED** **\$9,493.00** **\$9,493.00** **\$0.00**

**H.S. INSTRUCTION**

140. 1000-1200-1000-51010-300	SALARIES - INSTRUCTION 9-12	\$1,087,519.00	\$1,087,503.00	(\$16.00)
141. 1000-1200-1000-51023-300	SALARIES - ED TECH	\$25,094.00	\$25,547.00	\$453.00
142. 1000-1200-1000-51230-300	SALARIES - SUBSTITUTE TEACHERS	\$16,000.00	\$16,000.00	\$0.00
143. 1000-1200-1000-52110-300	HEALTH INSURANCE - INSTRUCTORS	\$204,034.00	\$176,182.00	(\$27,852.00)
144. 1000-1200-1000-52111-300	DENTAL	\$6,000.00	\$5,500.00	(\$500.00)
145. 1000-1200-1000-52120-300	HEALTH INSURANCE - ED TECHS	\$8,930.00	\$8,915.00	(\$15.00)
146. 1000-1200-1000-52121-300	DENTAL - ED TECHS	\$350.00	\$250.00	(\$100.00)
147. 1000-1200-1000-52211-300	MEDICARE	\$15,769.00	\$16,407.00	\$638.00

148. 1000-1200-1000-52220-300 FICA - ED TECH	\$0.00	\$0.00	\$0.00
149. 1000-1200-1000-52221-300 MEDICARE - ED TECHS	\$364.00	\$371.00	\$7.00
150. 1000-1200-1000-52230-300 FICA - SUBS	\$1,904.00	\$1,904.00	\$0.00
151. 1000-1200-1000-52231-300 MEDICARE - SUBS	\$232.00	\$232.00	\$0.00
152. 1000-1200-1000-52310-300 MAINE PERS - TEACHERS	\$34,357.00	\$41,920.00	\$7,563.00
153. 1000-1200-1000-52320-300 MEPERS EMPLOYER SHARE ED TECH III	\$964.00	\$0.00	(\$964.00)
154. 1000-1200-1000-52323-300 MAINEPERS ER SHARE - SUBSTITUTE TEACHER	\$0.00	\$1,142.00	\$1,142.00
155. 1000-1200-1000-52330-300 MAINE PERS EMPLOYER SHARE	\$0.00	\$0.00	\$0.00
156. 1000-1200-1000-52510-300 TUITION REIMBURSEMENT	\$14,597.00	\$12,351.00	(\$2,246.00)
157. 1000-1200-1000-52610-300 UNEMPLOYMENT	\$454.00	\$456.00	\$2.00
158. 1000-1200-1000-52620-300 UNEMPLOYMENT - ED TECHS	\$24.00	\$24.00	\$0.00
159. 1000-1200-1000-52630-300 UNEMPLOYMENT - SUBS	\$30.00	\$30.00	\$0.00
160. 1000-1200-1000-52710-300 WORKERS COMP	\$3,449.00	\$4,270.00	\$821.00
161. 1000-1200-1000-52720-300 WORKERS COMP - ED TECHS	\$78.00	\$100.00	\$22.00
162. 1000-1200-1000-52730-300 WORKERS COMP - SUBS	\$184.00	\$184.00	\$0.00
163. 1000-1200-1000-52910-300 BASIC STATE LIFE	\$2,010.00	\$1,400.00	(\$610.00)
164. 1000-1200-1000-52923-300 LIFE INS - ED TECH 3	\$48.00	\$35.00	(\$13.00)
165. 1000-1200-1000-52930-300 BENEFITS - HS SUB	\$0.00	\$0.00	\$0.00
166. 1000-1200-1000-53000-300 PURCHASED PROFESSIONAL SERVICES	\$26,500.00	\$27,000.00	\$500.00
167. 1000-1200-1000-53200-300 PURCHASED PROFESSIONAL/TECH SERVICES	\$1,700.00	\$0.00	(\$1,700.00)
168. 1000-1200-1000-53300-300 EMPLOYEE TRAINING AND DEVELOPMENT	\$8,785.00	\$8,330.00	(\$455.00)
169. 1000-1200-1000-53520-300 TECHNOLOGY PURCHASED SERVICES	\$1,100.00	\$1,100.00	\$0.00
170. 1000-1200-1000-54000-300 PURCHASED PROPERTY SERVICES	\$1,275.00	\$1,420.00	\$145.00
171. 1000-1200-1000-54311-300 COPIER SUPPLIES/REPAIRS	\$5,500.00	\$6,000.00	\$500.00
172. 1000-1200-1000-54440-300 COPIER LEASE	\$4,226.00	\$4,226.00	\$0.00
173. 1000-1200-1000-55350-300 SITE LICENSE	\$4,422.00	\$3,661.00	(\$761.00)
174. 1000-1200-1000-55800-300 STAFF TRAVEL	\$2,082.00	\$1,460.00	(\$622.00)
175. 1000-1200-1000-56100-300 SUPPLIES	\$39,540.00	\$35,952.00	(\$3,588.00)
176. 1000-1200-1000-56110-300 CLASSROOM FURNITURE	\$2,400.00	\$588.00	(\$1,812.00)
177. 1000-1200-1000-56400-300 TEXTBOOKS/PERIODICALS	\$9,331.00	\$7,436.00	(\$1,895.00)
178. 1000-1200-1000-56500-300 TECHNOLOGY RELATED SUPPLIES	\$1,570.00	\$282.00	(\$1,288.00)
179. 1000-1200-1000-58100-300 DUES AND FEES	\$5,411.00	\$2,421.00	(\$2,990.00)
<b>H.S. INSTRUCTION</b>	<b>\$1,536,233.00</b>	<b>\$1,500,599.00</b>	<b>(\$35,634.00)</b>
<b><u>HIGH SCHOOL GIFTED/TALENTED</u></b>			
180. 1000-4900-1000-56100-300 SUPPLIES	\$5,000.00	\$5,000.00	\$0.00
<b>HIGH SCHOOL GIFTED/TALENTED</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>
<b>TOTAL ARTICLE 1- REGULAR INST.</b>	<b>\$4,655,535.00</b>	<b>\$4,642,585.00</b>	<b>(\$12,950.00)</b>

**ARTICLE 2 - SPECIAL EDUCATION**

**SPECIAL SERVICES - DIST WIDE**

181. 1000-2500-2330-53400-900 CONTRACTED SERVICES - BILLING	\$0.00	\$50,000.00	\$50,000.00
182. 1000-2500-2330-53440-900 AOS ASSESSMENT	\$130,057.00	\$141,024.00	\$10,967.00
183. 1000-2500-2330-54390-900 CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
184. 1000-2500-2330-54459-900 RENTAL OF FACILITIES	\$0.00	\$2,800.00	\$2,800.00
185. 1000-2500-2330-55320-900 COMMUNICATIONS	\$700.00	\$0.00	(\$700.00)
186. 1000-2500-2330-55350-900 ONLINE SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
187. 1000-2500-2330-55800-900 EMPLOYEE TRAVEL	\$0.00	\$0.00	\$0.00
188. 1000-2500-2330-56000-900 SUPPLIES	\$600.00	\$500.00	(\$100.00)

**SPEC SERV. DISTRICT-WIDE**

**\$131,357.00**

**\$194,324.00**

**\$62,967.00**

**SPEC SERV - EL RESOURCE**

189. 1000-2200-1000-51010-120 SALARIES - INSTRUCTORS	\$317,019.00	\$267,044.00	(\$49,975.00)
190. 1000-2200-1000-51021-120 SALARIES - EDUCATIONAL TECHNICIAN I	\$107,935.00	\$55,440.00	(\$52,495.00)
191. 1000-2200-1000-51022-120 SALARIES - EDUCATIONAL TECHNICIANS II	\$24,589.00	\$0.00	(\$24,589.00)
192. 1000-2200-1000-51023-120 SALARIES - EDUCATIONAL TECHNICIANS III	\$50,188.00	\$44,004.00	(\$6,184.00)
193. 1000-2200-1000-51230-120 SALARIES - SUBSTITUTE TEACHERS	\$5,000.00	\$15,000.00	\$10,000.00
194. 1000-2200-1000-52110-120 HEALTH INSURANCE - TEACHERS	\$55,129.00	\$55,877.00	\$748.00
195. 1000-2200-1000-52111-120 DENTAL INSURANCE - TEACHERS	\$3,400.00	\$2,000.00	(\$1,400.00)
196. 1000-2200-1000-52120-120 HEALTH INSURANCE - ED TECHS	\$62,510.00	\$36,129.00	(\$26,381.00)
197. 1000-2200-1000-52121-120 DENTAL INSURANCE - ED TECHS	\$2,500.00	\$2,000.00	(\$500.00)
198. 1000-2200-1000-52211-120 MEDICARE - TEACHERS	\$4,597.00	\$3,823.00	(\$774.00)
199. 1000-2200-1000-52220-120 FICA - ED TECHS	\$6,692.00	\$3,437.00	(\$3,255.00)
200. 1000-2200-1000-52221-120 MEDICARE - ED TECHS	\$2,649.00	\$1,442.00	(\$1,207.00)
201. 1000-2200-1000-52230-120 FICS - SUB	\$0.00	\$930.00	\$930.00
202. 1000-2200-1000-52231-120 MEDICARE - SUBS/TUTORS	\$73.00	\$218.00	\$145.00
203. 1000-2200-1000-52310-120 MAINE PERS - TEACHER	\$12,175.00	\$11,785.00	(\$390.00)
204. 1000-2200-1000-52321-120 MAINE PERS EMPLOYER SHARE	\$0.00	\$0.00	\$0.00
205. 1000-2200-1000-52322-120 MAINE PERS - ED TECH	\$944.00	\$0.00	(\$944.00)
206. 1000-2200-1000-52323-120 MAINE PERS EMPLOYER SHARE	\$1,927.00	\$1,967.00	\$40.00
207. 1000-2200-1000-52330-120 MEPERS ER SHARE SUB	\$192.00	\$0.00	(\$192.00)
208. 1000-2200-1000-52610-120 UNEMPLOYMENT COMP - TEACHERS	\$144.00	\$120.00	(\$24.00)
209. 1000-2200-1000-52620-120 UNEMPLOYMENT COMP ED TECH	\$192.00	\$120.00	(\$72.00)
210. 1000-2200-1000-52630-120 UNEMPLOYMENT - SUBS/TUTORS	\$16.00	\$30.00	\$14.00
211. 1000-2200-1000-52710-120 WORKERS COMP - TEACHERS	\$983.00	\$1,052.00	\$69.00
212. 1000-2200-1000-52720-120 WORKERS COMP - ED TECHS	\$731.00	\$392.00	(\$339.00)
213. 1000-2200-1000-52730-120 WORKERS COMP - SUBS/TUTORS	\$32.00	\$60.00	\$28.00
214. 1000-2200-1000-52910-120 BASIC STATE LIFE - TEACHERS	\$610.00	\$400.00	(\$210.00)

215.	1000-2200-1000-52920-120	LIFE INSURANCE - ED TECHS	\$490.00	\$0.00	(\$490.00)
216.	1000-2200-1000-52921-120	LIFE INSURANCE ED TECH I	\$240.00	\$15.00	(\$225.00)
217.	1000-2200-1000-52922-120	ED TECH LIFE	\$64.00	\$0.00	(\$64.00)
218.	1000-2200-1000-52923-120	ED TECH LIFE INSURANCE	\$127.00	\$75.00	(\$52.00)
219.	1000-2200-1000-52930-120	LIFE INSURANCE ED TECH	\$0.00	\$25.00	\$25.00
220.	1000-2200-1000-53300-120	EMPLOYEE TRAINING AND DEVELOPMENT	\$500.00	\$500.00	\$0.00
221.	1000-2200-1000-56100-120	SUPPLIES	\$0.00	\$0.00	\$0.00
<b>SPEC SERV - EL RESOURCE</b>			<b>\$661,648.00</b>	<b>\$503,885.00</b>	<b>(\$157,763.00)</b>
<b><u>SPEC SERV. - EL SELF CONTAINED</u></b>					
222.	1000-2300-1000-51010-120	SALARIES - INSTRUCTORS	\$136,338.00	\$67,340.00	(\$68,998.00)
223.	1000-2300-1000-51021-120	SALARIES - EDUCATIONAL TECHNICIAN I	\$220,041.00	\$266,104.00	\$46,063.00
224.	1000-2300-1000-51021-121	SALARY - ED TECH I (ATHENS)	\$0.00	\$0.00	\$0.00
225.	1000-2300-1000-51023-120	SALARIES - EDUCATIONAL TECHNICIANS III	\$91,168.00	\$50,807.00	(\$40,361.00)
226.	1000-2300-1000-51230-120	SALARIES - SUBSTITUTE TEACHERS	\$8,000.00	\$5,000.00	(\$3,000.00)
227.	1000-2300-1000-52110-120	HEALTH INSURANCE - TEACHERS	\$42,506.00	\$19,382.00	(\$23,124.00)
228.	1000-2300-1000-52111-120	DENTAL INSURANCE	\$1,500.00	\$1,500.00	\$0.00
229.	1000-2300-1000-52120-120	HEALTH INSURANCE - ED TECHS	\$115,072.00	\$89,150.00	(\$25,922.00)
230.	1000-2300-1000-52121-120	DENTAL INSURANCE	\$4,000.00	\$3,000.00	(\$1,000.00)
231.	1000-2300-1000-52211-120	MEDICARE	\$1,977.00	\$929.00	(\$1,048.00)
232.	1000-2300-1000-52220-120	FICA	\$13,767.00	\$15,941.00	\$2,174.00
233.	1000-2300-1000-52220-121	FICA - ED TECH I SC (ATHENS)	\$0.00	\$0.00	\$0.00
234.	1000-2300-1000-52221-120	MEDICARE	\$4,542.00	\$4,826.00	\$284.00
235.	1000-2300-1000-52221-121	MEDICARE - ED TECH I SC (ATHENS)	\$0.00	\$0.00	\$0.00
236.	1000-2300-1000-52230-120	FICA	\$0.00	\$310.00	\$310.00
237.	1000-2300-1000-52231-120	MEDICARE - SUBS	\$116.00	\$73.00	(\$43.00)
238.	1000-2300-1000-52310-120	MAINE PERS - TEACHER	\$5,235.00	\$2,862.00	(\$2,373.00)
239.	1000-2300-1000-52323-120	MAINE PERS EMPLOYER SHARE	\$3,501.00	\$2,271.00	(\$1,230.00)
240.	1000-2300-1000-52330-120	MAINE PERS EMPLOYER SHARE	\$307.00	\$310.00	\$3.00
241.	1000-2300-1000-52331-120	MEPERS EMPLOYER SHARE	\$0.00	\$73.00	\$73.00
242.	1000-2300-1000-52610-120	UNEMPLOYMENT COMP	\$72.00	\$36.00	(\$36.00)
243.	1000-2300-1000-52620-120	UNEMPLOYMENT COMP	\$360.00	\$384.00	\$24.00
244.	1000-2300-1000-52620-121	UC - ED TECH I SC (ATHENS)	\$0.00	\$0.00	\$0.00
245.	1000-2300-1000-52630-120	UNEMPLOYMENT - SUBS	\$16.00	\$10.00	(\$6.00)
246.	1000-2300-1000-52710-120	WORKERS COMP	\$545.00	\$265.00	(\$280.00)
247.	1000-2300-1000-52720-120	WORKERS COMP	\$1,253.00	\$1,249.00	(\$4.00)
248.	1000-2300-1000-52720-121	WC - ED TECH I SC (ATHENS)	\$0.00	\$0.00	\$0.00
249.	1000-2300-1000-52730-120	WORKERS COMP - SUBS	\$32.00	\$20.00	(\$12.00)
250.	1000-2300-1000-52910-120	BASIC STATE LIFE	\$179.00	\$0.00	(\$179.00)
251.	1000-2300-1000-52921-120	NON-TEACHING LIFE	\$549.00	\$0.00	(\$549.00)

252. 1000-2300-1000-52921-121	LIFE INSURANCE - ED TECH I (ATHENS)	\$0.00	\$0.00	\$0.00
253. 1000-2300-1000-52923-120	BASIC STATE LIFE	\$240.00	\$0.00	(\$240.00)
254. 1000-2300-1000-52930-120	MEPERS ER SHARE	\$0.00	\$0.00	\$0.00
255. 1000-2300-1000-53300-120	EMPLOYEE TRAINING AND DEVELOPMENT (WKSHP)	\$500.00	\$500.00	\$0.00
256. 1000-2300-1000-56100-120	CLASSROOM SUPPLIES	\$0.00	\$1,000.00	\$1,000.00

**SPEC SERV - EL SELF CONTAINED**

**\$651,816.00**

**\$533,342.00**

**(\$118,474.00)**

**SPEC SERV - SEC RESOURCE**

257. 1000-2200-1000-51010-300	SALARIES - INSTRUCTORS	\$226,153.00	\$231,962.00	\$5,809.00
258. 1000-2200-1000-51021-300	SALARIES - EDUCATIONAL TECHNICIAN I	\$18,484.00	\$45,244.00	\$26,760.00
259. 1000-2200-1000-51021-301	ED TECH - HARMONY	\$0.00	\$0.00	\$0.00
260. 1000-2200-1000-51023-300	SALARIES - EDUCATIONAL TECHNICIANS III	\$50,530.00	\$66,435.00	\$15,905.00
261. 1000-2200-1000-51230-300	SALARIES - SUBSTITUTE TEACHERS	\$5,000.00	\$5,000.00	\$0.00
262. 1000-2200-1000-52110-300	HEALTH INSURANCE - TEACHERS	\$35,790.00	\$35,730.00	(\$60.00)
263. 1000-2200-1000-52111-300	DENTAL INSURANCE - TEACHERS	\$1,800.00	\$1,800.00	\$0.00
264. 1000-2200-1000-52120-300	HEALTH INSURANCE - ED TECHS	\$27,260.00	\$40,629.00	\$13,369.00
265. 1000-2200-1000-52121-300	DENTAL INSURANCE - ED TECHS	\$300.00	\$1,000.00	\$700.00
266. 1000-2200-1000-52211-300	MEDICARE - TEACHERS	\$3,279.00	\$3,384.00	\$105.00
267. 1000-2200-1000-52220-300	FICA - ED TECHS	\$1,146.00	\$2,805.00	\$1,659.00
268. 1000-2200-1000-52220-301	FICA	\$0.00	\$0.00	\$0.00
269. 1000-2200-1000-52221-300	MEDICARE - ED TECHS	\$1,001.00	\$1,920.00	\$919.00
270. 1000-2200-1000-52221-301	MEDICARE	\$0.00	\$0.00	\$0.00
271. 1000-2200-1000-52230-300	FICA - SUB	\$0.00	\$310.00	\$310.00
272. 1000-2200-1000-52231-300	MEDICARE - SUBS/TUTORS	\$73.00	\$73.00	\$0.00
273. 1000-2200-1000-52310-300	MAINE PERS - TEACHER	\$8,684.00	\$7,090.00	(\$1,594.00)
274. 1000-2200-1000-52323-300	MAINE PERS EMPLOYER SHARE	\$1,940.00	\$2,970.00	\$1,030.00
275. 1000-2200-1000-52330-300	MAINE PERS - SUB ER SHARE	\$192.00	\$0.00	(\$192.00)
276. 1000-2200-1000-52610-300	UNEMPLOYMENT COMP - TEACHERS	\$96.00	\$96.00	\$0.00
277. 1000-2200-1000-52620-300	UNEMPLOYMENT COMP - ED TECHS	\$72.00	\$84.00	\$12.00
278. 1000-2200-1000-52620-301	UNEMPLOYMENT	\$0.00	\$0.00	\$0.00
279. 1000-2200-1000-52630-300	UNEMPLOYMENT - SUBS/TUTORS	\$10.00	\$10.00	\$0.00
280. 1000-2200-1000-52710-300	WORKERS COMP - TEACHERS	\$701.00	\$914.00	\$213.00
281. 1000-2200-1000-52720-300	WORKERS COMP - ED TECHS	\$276.00	\$440.00	\$164.00
282. 1000-2200-1000-52720-301	WORKERS COMP	\$0.00	\$0.00	\$0.00
283. 1000-2200-1000-52730-300	WORKERS COMP - SUBS/TUTORS	\$20.00	\$20.00	\$0.00
284. 1000-2200-1000-52910-300	BASIC STATE LIFE - TEACHERS	\$368.00	\$300.00	(\$68.00)
285. 1000-2200-1000-52921-300	LIFE INSURANCE - SEC. RR ET1 SUB	\$0.00	\$70.00	\$70.00
286. 1000-2200-1000-52923-300	LIFE INSURANCE - ED TECHS	\$168.00	\$0.00	(\$168.00)
287. 1000-2200-1000-52930-300	BASIC STATE LIFE	\$0.00	\$0.00	\$0.00
288. 1000-2200-1000-53300-300	EMPLOYEE TRAINING AND DEVELOPMENT (WKSHP)	\$500.00	\$500.00	\$0.00

289. 1000-2200-1000-56100-300 SUPPLIES	\$0.00	\$2,000.00	\$2,000.00
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<b>SPEC SERV - SEC RESOURCE</b>	<b>\$383,843.00</b>	<b>\$450,786.00</b>	<b>\$66,943.00</b>
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**SPEC SERV - SEC SELF-CONTAINED**

290. 1000-2300-1000-51010-300 SALARIES - INSTRUCTORS	\$64,507.00	\$57,445.00	(\$7,062.00)
291. 1000-2300-1000-51021-300 SALARIES - EDUCATIONAL TECHNICIAN I	\$107,309.00	\$78,952.00	(\$28,357.00)
292. 1000-2300-1000-51023-300 SALARIES - EDUCATIONAL TECHNICIANS III	\$26,355.00	\$37,415.00	\$11,060.00
293. 1000-2300-1000-51230-300 SALARIES - SUBSTITUTE TEACHERS	\$1,000.00	\$2,000.00	\$1,000.00
294. 1000-2300-1000-52110-300 HEALTH INSURANCE - TEACHERS	\$7,050.00	\$1,173.00	(\$5,877.00)
295. 1000-2300-1000-52111-300 DENTAL INSURANCE	\$750.00	\$200.00	(\$550.00)
296. 1000-2300-1000-52120-300 HEALTH INSURANCE - ED TECHS	\$61,520.00	\$40,658.00	(\$20,862.00)
297. 1000-2300-1000-52121-300 DENTAL INSURANCE	\$2,000.00	\$2,000.00	\$0.00
298. 1000-2300-1000-52211-300 MEDICARE	\$935.00	\$917.00	(\$18.00)
299. 1000-2300-1000-52220-300 FICA	\$6,653.00	\$4,895.00	(\$1,758.00)
300. 1000-2300-1000-52221-300 MEDICARE	\$1,670.00	\$1,688.00	\$18.00
301. 1000-2300-1000-52230-300 FICA	\$0.00	\$124.00	\$124.00
302. 1000-2300-1000-52231-300 MEDICARE - SUBS	\$15.00	\$29.00	\$14.00
303. 1000-2300-1000-52310-300 MAINE PERS - TEACHER	\$2,477.00	\$2,351.00	(\$126.00)
304. 1000-2300-1000-52323-300 MSRS FEDERAL SHARE ED TECH III	\$1,012.00	\$1,673.00	\$661.00
305. 1000-2300-1000-52330-300 MEPERS EMPLOYER SHARE	\$39.00	\$0.00	(\$39.00)
306. 1000-2300-1000-52610-300 UNEMPLOYMENT COMP	\$24.00	\$24.00	\$0.00
307. 1000-2300-1000-52620-300 UNEMPLOYMENT COMP	\$144.00	\$132.00	(\$12.00)
308. 1000-2300-1000-52630-300 UNEMPLOYMENT - SUBS	\$2.00	\$4.00	\$2.00
309. 1000-2300-1000-52710-300 WORKERS COMP	\$200.00	\$226.00	\$26.00
310. 1000-2300-1000-52720-300 WORKERS COMP	\$535.00	\$458.00	(\$77.00)
311. 1000-2300-1000-52730-300 WORKERS COMP - SUBS	\$4.00	\$8.00	\$4.00
312. 1000-2300-1000-52910-300 BASIC STATE LIFE	\$145.00	\$90.00	(\$55.00)
313. 1000-2300-1000-52920-300 BASIC STATE LIFE	\$0.00	\$233.00	\$233.00
314. 1000-2300-1000-52921-300 MSMA LIFE INSURANCE	\$169.00	\$0.00	(\$169.00)
315. 1000-2300-1000-52923-300 ED TECH LIFE	\$69.00	\$24.00	(\$45.00)
316. 1000-2300-1000-52930-300 LIFE INSURANCE - SUBSTITUTE TEACHERS	\$0.00	\$0.00	\$0.00
317. 1000-2300-1000-53300-300 EMPLOYEE TRAINING AND DEVELOPMENT (WKSHP	\$500.00	\$500.00	\$0.00
318. 1000-2300-1000-56100-300 SUPPLIES	\$0.00	\$1,000.00	\$1,000.00

<b>SPEC SERV - SEC SELF-CONTAINED</b>	<b>\$285,084.00</b>	<b>\$234,219.00</b>	<b>(\$50,865.00)</b>
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**SPEC SERV - EL CONTRACTED**

319. 1000-2800-2140-53440-120 CONTRACTED - PSYCHOLOGICAL SERVICES	\$0.00	\$0.00	\$0.00
320. 1000-2800-2160-53440-120 CONTRACTED OCCUPATIONAL THERAPY	\$20,000.00	\$40,000.00	\$20,000.00
321. 1000-2800-2170-53440-120 CONTRACTED PHYSICAL THERAPY	\$25,000.00	\$24,000.00	(\$1,000.00)

<b>SPEC SERV - EL CONTRACTED</b>	<b>\$45,000.00</b>	<b>\$64,000.00</b>	<b>\$19,000.00</b>
<b><u>SPEC SERV - SEC CONTRACTED</u></b>			
322. 1000-2500-2330-53440-300 MAINECARE - BEHAVIORAL HEALTH PRIVATE	\$0.00	\$0.00	\$0.00
323. 1000-2800-2140-53440-300 CONTRACTED PSYCHOLOGICAL SERVICES	\$0.00	\$0.00	\$0.00
324. 1000-2800-2160-53440-300 CONTRACTED OCCUPATIONAL THERAPY	\$6,000.00	\$10,000.00	\$4,000.00
325. 1000-2800-2170-53440-300 CONTRACTED - PHYSICAL THERAPY	\$8,000.00	\$6,000.00	(\$2,000.00)
<b>SPEC SERV. - SEC CONTRACTED</b>	<b>\$14,000.00</b>	<b>\$16,000.00</b>	<b>\$2,000.00</b>
<b><u>SPECIAL SERVICES - ELEM SPEECH</u></b>			
326. 1000-2800-2150-51010-120 SALARY - SPEECH THERAPIST	\$63,430.00	\$65,347.00	\$1,917.00
327. 1000-2800-2150-52110-120 HEALTH INSURANCE - SPEECH	\$11,853.00	\$12,207.00	\$354.00
328. 1000-2800-2150-52111-120 DENTAL INSURANCE	\$400.00	\$400.00	\$0.00
329. 1000-2800-2150-52211-120 MEDICARE - SPEECH	\$920.00	\$948.00	\$28.00
330. 1000-2800-2150-52310-120 MAINE PERS - SPEECH TEACHER	\$2,436.00	\$2,921.00	\$485.00
331. 1000-2800-2150-52610-120 UNEMPLOYMENT COMP	\$23.00	\$23.00	\$0.00
332. 1000-2800-2150-52710-120 WORKERS COMP	\$254.00	\$258.00	\$4.00
333. 1000-2800-2150-52910-120 LIFE INSURANCE	\$138.00	\$150.00	\$12.00
<b>TOTAL - ELEMENTARY SPEECH</b>	<b>\$79,454.00</b>	<b>\$82,254.00</b>	<b>\$2,800.00</b>
<b>SPECIAL SERVICES - SEC SPEECH</b>			
334. 1000-2800-2150-51010-300 SALARY - SPEECH HS	\$3,338.00	\$3,440.00	\$102.00
335. 1000-2800-2150-52110-300 HEALTH - HS SPEECH	\$624.00	\$1,246.00	\$622.00
336. 1000-2800-2150-52111-300 DENTAL SPEECH HS	\$100.00	\$100.00	\$0.00
337. 1000-2800-2150-52211-300 MEDICARE	\$48.00	\$50.00	\$2.00
338. 1000-2800-2150-52310-300 MEPEERS HS SPEECH	\$128.00	\$154.00	\$26.00
339. 1000-2800-2150-52610-300 UNEMPLOYMENT HS SPEECH	\$1.00	\$2.00	\$1.00
340. 1000-2800-2150-52710-300 WORKERS COMP HS SPEECH	\$13.00	\$14.00	\$1.00
341. 1000-2800-2150-52910-300 LIFE INSURANCE HS SPEECH	\$9.00	\$12.00	\$3.00
<b>TOTAL - SECONDARY SPEECH</b>	<b>\$4,261.00</b>	<b>\$5,018.00</b>	<b>\$757.00</b>
<b><u>SPEC SERV. - EL SOCIAL WORKER</u></b>			
342. 1000-2800-2110-51010-120 SALARIES - SOCIAL WORKER	\$64,466.00	\$74,459.00	\$9,993.00
343. 1000-2800-2110-51040-120 SALARY BCBA	\$0.00	\$79,380.00	\$79,380.00
344. 1000-2800-2110-52110-120 HEALTH INSURANCE	\$7,520.00	\$7,509.00	(\$11.00)
345. 1000-2800-2110-52111-120 DENTAL INSURANCE	\$150.00	\$300.00	\$150.00
346. 1000-2800-2110-52140-120 HEALTH INSURANCE	\$0.00	\$6,756.00	\$6,756.00
347. 1000-2800-2110-52211-120 MEDICARE	\$935.00	\$1,080.00	\$145.00
348. 1000-2800-2110-52241-120 MEDICARE INSURANCE	\$0.00	\$1,151.00	\$1,151.00
349. 1000-2800-2110-52310-120 MAINE PERS - SOCIAL WORKER	\$2,476.00	\$3,329.00	\$853.00
350. 1000-2800-2110-52340-120 ME PERS BCBA	\$0.00	\$3,549.00	\$3,549.00

351. 1000-2800-2110-52610-120 UNEMPLOYMENT COMP	\$24.00	\$24.00	\$0.00
352. 1000-2800-2110-52640-120 UNEMPLOYMENT	\$0.00	\$22.00	\$22.00
353. 1000-2800-2110-52710-120 WORKERS COMP	\$258.00	\$294.00	\$36.00
354. 1000-2800-2110-52740-120 WORKERS COMP	\$0.00	\$313.00	\$313.00
355. 1000-2800-2110-52910-120 BASIC STATE LIFE	\$82.00	\$95.00	\$13.00
356. 1000-2800-2110-52940-120 BASIC STATE LIFE	\$0.00	\$100.00	\$100.00

**SPEC SERV - EL SOCIAL WORKER** **\$75,911.00** **\$178,361.00** **\$102,450.00**

**SPEC SERV - SEC SOC WORKER**

357. 1000-2800-2110-51010-300 SALARIES - INSTRUCTORS REGULAR SECONDARY	\$33,744.00	\$36,630.00	\$2,886.00
358. 1000-2800-2110-52110-300 HEALTH INSURANCE - TEACHERS	\$9,670.00	\$9,653.00	(\$17.00)
359. 1000-2800-2110-52111-300 DENTAL INSURANCE	\$300.00	\$300.00	\$0.00
360. 1000-2800-2110-52211-300 MEDICARE	\$489.00	\$531.00	\$42.00
361. 1000-2800-2110-52310-300 MAINE PERS EMPLOYER SHARE	\$1,296.00	\$1,638.00	\$342.00
362. 1000-2800-2110-52610-300 UNEMPLOYMENT COMP	\$12.00	\$12.00	\$0.00
363. 1000-2800-2110-52710-300 WORKERS COMP	\$162.00	\$145.00	(\$17.00)
364. 1000-2800-2110-52910-300 MSRS LIFE	\$92.00	\$50.00	(\$42.00)

**SPEC SERV - SEC SOC WORKER** **\$45,765.00** **\$48,959.00** **\$3,194.00**

**SPECIAL ED PSYCHOLOGICAL SERVI**

365. 1000-2800-2140-55800-120 STAFF TRAVEL	\$0.00	\$0.00	\$0.00
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**SPECIAL ED - PSYCHOLOGICAL** **\$0.00** **\$0.00** **\$0.00**

**SPEC SERV - HOSP/HOME EL**

366. 1000-2400-1000-53440-120 TUITION - ACADIA HOSPITAL	\$4,000.00	\$0.00	(\$4,000.00)
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**SPEC SERV - HOSP/HOME EL** **\$4,000.00** **\$0.00** **(\$4,000.00)**

**SPEC SERV - HOSP/HOME SEC**

367. 1000-2400-1000-53440-300 TUITION - ACADIA HOSPITAL	\$2,500.00	\$0.00	(\$2,500.00)
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**SPEC SERV - HOSP/HOME SEC** **\$2,500.00** **\$0.00** **(\$2,500.00)**

**TOTAL ARTICLE 2 - SPECIAL ED** **\$2,384,639.00** **\$2,311,148.00** **(\$73,491.00)**

**ARTICLE 3 CAREER AND TECH ED**

**DIRECTORS OFFICE - CTE**

368. 1000-3000-2400-51040-390 DIRECTOR SALARY	\$88,719.00	\$93,155.00	\$4,436.00
369. 1000-3000-2400-51180-390 SALARY -SECRETARY	\$65,687.00	\$65,342.00	(\$345.00)
370. 1000-3000-2400-52140-390 DIRECTOR HEALTH INSURANCE	\$13,309.00	\$13,287.00	(\$22.00)
371. 1000-3000-2400-52141-390 DIRECTOR DENTAL INSURANCE	\$1,200.00	\$1,000.00	(\$200.00)

372. 1000-3000-2400-52180-390	HEALTH INSURANCE - SECRETARY	\$14,557.00	\$15,822.00	\$1,265.00
373. 1000-3000-2400-52181-390	SECRETARY DENTAL INSURANCE	\$500.00	\$300.00	(\$200.00)
374. 1000-3000-2400-52241-390	DIRECTOR MEDICARE	\$1,286.00	\$1,351.00	\$65.00
375. 1000-3000-2400-52280-390	SECRETARY FICA	\$4,073.00	\$4,051.00	(\$22.00)
376. 1000-3000-2400-52281-390	SECRETARY MEDICARE	\$952.00	\$948.00	(\$4.00)
377. 1000-3000-2400-52340-390	MAINE PERS - DIRECTOR	\$3,407.00	\$4,164.00	\$757.00
378. 1000-3000-2400-52640-390	DIRECTOR UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
379. 1000-3000-2400-52680-390	SECRETARY UNEMPLOYMENT	\$48.00	\$48.00	\$0.00
380. 1000-3000-2400-52740-390	DIRECTOR WORKERS COMPENSATION	\$355.00	\$369.00	\$14.00
381. 1000-3000-2400-52780-390	SECRETARY WORKERS COMPENSATION	\$263.00	\$257.00	(\$6.00)
382. 1000-3000-2400-52940-390	DIRECTOR LIFE INSURANCE	\$110.00	\$128.00	\$18.00
383. 1000-3000-2400-52980-390	SECRETARY LIFE INSURANCE	\$120.00	\$110.00	(\$10.00)
384. 1000-3000-2400-53000-390	PURCHASED PROFESSIONAL/TECHNICAL SERVICE	\$1,000.00	\$1,000.00	\$0.00
385. 1000-3000-2400-53300-390	PROFESSIONAL EMPLOYEE TRAINING AND DEVEL	\$2,500.00	\$2,000.00	(\$500.00)
386. 1000-3000-2400-54000-390	PURCHASED PROPERTY SERVICES	\$700.00	\$250.00	(\$450.00)
387. 1000-3000-2400-54311-390	COPIER SUPPLIES/REPAIRS	\$2,500.00	\$1,500.00	(\$1,000.00)
388. 1000-3000-2400-54440-390	COPIER LEASE	\$3,500.00	\$3,500.00	\$0.00
389. 1000-3000-2400-55310-390	POSTAGE - METER RENTAL	\$2,000.00	\$500.00	(\$1,500.00)
390. 1000-3000-2400-55350-390	SOFTWARE SITE LICENSE WEB BASED	\$2,000.00	\$2,500.00	\$500.00
391. 1000-3000-2400-55400-390	ADVERTISING	\$1,000.00	\$250.00	(\$750.00)
392. 1000-3000-2400-55500-390	PRINTING	\$400.00	\$0.00	(\$400.00)
393. 1000-3000-2400-55800-390	EMPLOYEE TRAVEL	\$1,500.00	\$500.00	(\$1,000.00)
394. 1000-3000-2400-56000-390	SUPPLIES	\$3,500.00	\$4,500.00	\$1,000.00
395. 1000-3000-2400-56500-390	TECHNOLOGY RELATED SUPPLIES	\$750.00	\$850.00	\$100.00
396. 1000-3000-2400-57350-390	TECHNOLOGY RELATED SOFTWARE	\$500.00	\$250.00	(\$250.00)
397. 1000-3000-2400-58100-390	DUES AND FEES	\$500.00	\$500.00	\$0.00
398. 1000-3000-2400-59000-390	CONTINGENCY - ADDITIONAL BALANCE FWD	\$15,000.00	\$5,000.00	(\$10,000.00)
399. 1000-3000-2700-54300-390	CON SERVICES REPAIRS	\$500.00	\$250.00	(\$250.00)
400. 1000-3000-2700-56700-390	FIELD TRIPS - BUS MAINTENANCE	\$2,000.00	\$500.00	(\$1,500.00)

**DIRECTORS OFFICE - CTE**

**\$234,460.00**

**\$224,206.00**

**(\$10,254.00)**

**SUPPORT SERVICES - CTE**

401. 1000-3000-2100-51021-390	SALARY - ED TECH I	\$21,666.00	\$21,513.00	(\$153.00)
402. 1000-3000-2100-51023-390	SALARY - ED TECH III	\$22,882.00	\$20,189.00	(\$2,693.00)
403. 1000-3000-2100-52120-390	HEALTH INSURANCE ED TECH	\$17,860.00	\$8,915.00	(\$8,945.00)
404. 1000-3000-2100-52121-390	ED TECH DENTAL INSURANCE	\$500.00	\$300.00	(\$200.00)
405. 1000-3000-2100-52220-390	FICA ED TECH	\$1,343.00	\$1,334.00	(\$9.00)
406. 1000-3000-2100-52221-390	ED TECH MEDICARE	\$645.00	\$605.00	(\$40.00)
407. 1000-3000-2100-52323-390	MAINE PERS ED TECH	\$879.00	\$903.00	\$24.00
408. 1000-3000-2100-52510-390	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00

409. 1000-3000-2100-52620-390 ED TECH UNEMPLOYMENT	\$48.00	\$48.00	\$0.00
410. 1000-3000-2100-52720-390 ED TECH WORKERS COMPENSATION	\$178.00	\$169.00	(\$9.00)
411. 1000-3000-2100-52921-390 LIFE INS - TECH 1 TCTC	\$52.00	\$50.00	(\$2.00)
412. 1000-3000-2100-52923-390 ED TECH LIFE INSURANCE	\$58.00	\$0.00	(\$58.00)
413. 1000-3000-2100-53300-390 PROFESSIONAL EMPLOYEE TRAINING AND DEVEL	\$0.00	\$0.00	\$0.00
414. 1000-3000-2100-55400-390 ADVERTISING	\$2,000.00	\$250.00	(\$1,750.00)
415. 1000-3000-2100-55800-390 EMPLOYEE TRAVEL	\$600.00	\$500.00	(\$100.00)
416. 1000-3000-2100-56000-390 SUPPLIES	\$2,000.00	\$3,250.00	\$1,250.00
417. 1000-3000-2100-56150-390 NON CAPITAL EQUIPMENT	\$500.00	\$250.00	(\$250.00)
418. 1000-3000-2100-56260-390 GAS/FUEL	\$1,000.00	\$4,000.00	\$3,000.00
419. 1000-3000-2100-56400-390 BOOKS	\$250.00	\$0.00	(\$250.00)
420. 1000-3000-2100-58500-390 STUDENT TRANSPORTATION	\$500.00	\$500.00	\$0.00

**SUPPORT SERVICES - CTE** **\$72,961.00** **\$62,776.00** **(\$10,185.00)**

**ACADEMIC AND ASSESSMENT COORD.**

421. 1000-3000-2210-51010-390 SALARY-ACADEMIC COORDINATOR	\$56,602.00	\$59,432.00	\$2,830.00
422. 1000-3000-2210-52110-390 HEALTH INSURANCE ACADEMIC COORDINATOR	\$20,629.00	\$20,594.00	(\$35.00)
423. 1000-3000-2210-52111-390 DENTAL INSURANCE	\$1,000.00	\$800.00	(\$200.00)
424. 1000-3000-2210-52211-390 MEDICARE	\$821.00	\$862.00	\$41.00
425. 1000-3000-2210-52310-390 MAINE PERS - ACADEMIC ASSESSMENT	\$2,174.00	\$2,657.00	\$483.00
426. 1000-3000-2210-52610-390 UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
427. 1000-3000-2210-52710-390 WORKERS COMP	\$226.00	\$236.00	\$10.00
428. 1000-3000-2210-52910-390 LIFE INSURANCE	\$33.00	\$70.00	\$37.00
429. 1000-3000-2210-53200-390 PURCHASED SERVICES - TESTING	\$6,000.00	\$7,000.00	\$1,000.00
430. 1000-3000-2210-53300-390 PROFESSIONAL STAFF DEVELOPMENT	\$500.00	\$250.00	(\$250.00)
431. 1000-3000-2210-53520-390 PURCHASED SERVICES	\$6,100.00	\$7,000.00	\$900.00
432. 1000-3000-2210-55800-390 STAFF TRAVEL	\$500.00	\$250.00	(\$250.00)
433. 1000-3000-2210-56000-390 SUPPLIES	\$1,500.00	\$1,000.00	(\$500.00)
434. 1000-3000-2210-58100-390 DUES AND FEES	\$200.00	\$200.00	\$0.00

**ACADEMIC AND ASSESSMENT COORD.** **\$96,309.00** **\$100,375.00** **\$4,066.00**

**TECH FOUNDATIONS**

435. 1000-3538-1000-51010-390 SALARY INSTRUCTOR	\$63,974.00	\$0.00	(\$63,974.00)
436. 1000-3538-1000-51230-390 SALARY - SUB TEACHER	\$300.00	\$0.00	(\$300.00)
437. 1000-3538-1000-52110-390 HEALTH INSURANCE - INSTRUCTORS	\$19,340.00	\$0.00	(\$19,340.00)
438. 1000-3538-1000-52111-390 DENTAL	\$750.00	\$0.00	(\$750.00)
439. 1000-3538-1000-52211-390 MEDICARE	\$928.00	\$0.00	(\$928.00)
440. 1000-3538-1000-52230-390 FICA - PRETECH SUBSTITUTE	\$0.00	\$0.00	\$0.00
441. 1000-3538-1000-52231-390 MEDICARE - TUTOR	\$5.00	\$0.00	(\$5.00)

442. 1000-3538-1000-52310-390 MAINE PERS - TEACHER	\$2,457.00	\$0.00	(\$2,457.00)
443. 1000-3538-1000-52330-390 MAINEPERS ER SHARE	\$9.00	\$0.00	(\$9.00)
444. 1000-3538-1000-52610-390 UNEMPLOYMENT	\$24.00	\$0.00	(\$24.00)
445. 1000-3538-1000-52630-390 UNEMPLOYMENT - TUTOR	\$1.00	\$0.00	(\$1.00)
446. 1000-3538-1000-52710-390 WORKERS COMP	\$256.00	\$0.00	(\$256.00)
447. 1000-3538-1000-52730-390 WORKERS COMP - TUTOR	\$3.00	\$0.00	(\$3.00)
448. 1000-3538-1000-52910-390 LIFE INSURANCE	\$56.00	\$0.00	(\$56.00)
449. 1000-3538-1000-52930-390 LIFE INSURANCE - VOC PRE TECH	\$0.00	\$0.00	\$0.00
450. 1000-3538-1000-53000-390 PURCHASED PROFESSIONAL SERVICES	\$500.00	\$0.00	(\$500.00)
451. 1000-3538-1000-53300-390 PROFESSIONAL EMPLOYEE TRAINING	\$1,000.00	\$0.00	(\$1,000.00)
452. 1000-3538-1000-54430-390 EQUIPMENT LEASE	\$0.00	\$0.00	\$0.00
453. 1000-3538-1000-55800-390 STAFF TRAVEL	\$1,000.00	\$0.00	(\$1,000.00)
454. 1000-3538-1000-56100-390 SUPPLIES	\$11,000.00	\$0.00	(\$11,000.00)
455. 1000-3538-1000-56400-390 TEXTBOOKS/PERIODICALS	\$500.00	\$0.00	(\$500.00)
456. 1000-3538-1000-56500-390 TECHNOLOGY RELATED SUPPLES	\$1,000.00	\$0.00	(\$1,000.00)
457. 1000-3538-1000-57300-390 INSTRUCTIONAL EQUIPMENT	\$1,000.00	\$0.00	(\$1,000.00)
458. 1000-3538-1000-58100-390 DUES AND FEES	\$250.00	\$0.00	(\$250.00)
459. 1000-3538-1000-58500-390 FIELD TRIPS	\$1,000.00	\$0.00	(\$1,000.00)

**TECH FOUNDATIONS**

**\$105,353.00**

**\$0.00**

**(\$105,353.00)**

**CO-CURRICULAR - CTE**

460. 1000-0000-2760-54300-900 REPAIRS - CTE BUS	\$0.00	\$0.00	\$0.00
461. 1000-3950-1000-51550-390 CO-CURRICULAR SALARIES	\$1,770.00	\$1,770.00	\$0.00
462. 1000-3950-1000-52251-390 MEDICARE	\$26.00	\$26.00	\$0.00
463. 1000-3950-1000-52350-390 MAINE PERS- CO CURRICULAR	\$68.00	\$68.00	\$0.00
464. 1000-3950-1000-52650-390 UNEMPLOYMENT COMP	\$4.00	\$4.00	\$0.00
465. 1000-3950-1000-52750-390 WORKERS COMPENSATION	\$5.00	\$5.00	\$0.00
466. 1000-3950-1000-56100-390 SUPPLIES	\$2,000.00	\$2,000.00	\$0.00
467. 1000-3950-1000-58100-390 DUES/FEES	\$3,000.00	\$3,000.00	\$0.00
468. 1000-3950-1000-58500-390 MISC EXPENSES - FIELD TRIPS	\$4,000.00	\$4,000.00	\$0.00

**CO-CURRICULAR - CTE**

**\$10,873.00**

**\$10,873.00**

**\$0.00**

**TECHNOLOGY SERVICES- CTE**

469. 1000-3000-2230-51500-390 STIPEND - TECHNOLOGY DIRECTOR	\$3,500.00	\$3,500.00	\$0.00
470. 1000-3000-2230-52201-390 MEDICARE - STIPEND	\$51.00	\$51.00	\$0.00
471. 1000-3000-2230-52300-390 MAINE PERS ER SHARE	\$135.00	\$135.00	\$0.00
472. 1000-3000-2230-52600-390 UNEMPLOYMENT - STIPEND	\$7.00	\$7.00	\$0.00
473. 1000-3000-2230-52700-390 WORKERS COMP - STIPEND	\$10.00	\$10.00	\$0.00
474. 1000-3000-2230-52900-390 MSRS LIFE	\$0.00	\$0.00	\$0.00
475. 1000-3000-2230-54320-390 TECHNOLOGY RELATED REPAIRS/MAINT	\$200.00	\$500.00	\$300.00

476. 1000-3000-2230-54330-390	CONTRACTED SERVICES	\$500.00	\$500.00	\$0.00
477. 1000-3000-2230-56500-390	TECHNOLOGY RELATED SUPPLIES	\$500.00	\$3,000.00	\$2,500.00
478. 1000-3000-2230-57340-390	TECHNOLOGY RELATED HARDWARE FIXED ASSET	\$8,173.00	\$0.00	(\$8,173.00)

<b>TECHNOLOGY SERVICES - CTE</b>		<b>\$13,076.00</b>	<b>\$7,703.00</b>	<b>(\$5,373.00)</b>
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**MULTIMEDIA PROGRAM**

479. 1000-3076-1000-51010-390	MULTIMEDIA PROG - SALARY	\$51,098.00	\$52,721.00	\$1,623.00
480. 1000-3076-1000-51230-390	SALARIES - SUBSTITUTE TEACHERS	\$300.00	\$300.00	\$0.00
481. 1000-3076-1000-52110-390	HEALTH INSURANCE	\$7,050.00	\$7,038.00	(\$12.00)
482. 1000-3076-1000-52111-390	DENTAL INSURANCE	\$300.00	\$250.00	(\$50.00)
483. 1000-3076-1000-52211-390	MEDICARE	\$741.00	\$771.00	\$30.00
484. 1000-3076-1000-52230-390	FICA - MULTIMEDIA PROG SUBSTITUTE	\$0.00	\$12.00	\$12.00
485. 1000-3076-1000-52231-390	MEDICARE - MULTI MEDIA SUBS	\$5.00	\$5.00	\$0.00
486. 1000-3076-1000-52310-390	MAINEPERS ER SHARE	\$1,962.00	\$2,374.00	\$412.00
487. 1000-3076-1000-52330-390	MAINE PERS ER SHARE - MULTI MEDIA SUBS	\$9.00	\$9.00	\$0.00
488. 1000-3076-1000-52510-390	COURSE REIMBURSEMENT	\$402.00	\$0.00	(\$402.00)
489. 1000-3076-1000-52610-390	UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
490. 1000-3076-1000-52630-390	UNEMPLOYMENT - MULTI MEDIA SUBS	\$1.00	\$1.00	\$0.00
491. 1000-3076-1000-52710-390	WORKERS COMP	\$204.00	\$214.00	\$10.00
492. 1000-3076-1000-52730-390	WORKERS COMP - MULTI MEDIA SUBS	\$3.00	\$3.00	\$0.00
493. 1000-3076-1000-52910-390	LIFE INSURANCE	\$46.00	\$85.00	\$39.00
494. 1000-3076-1000-52930-390	MSRS LIFE - MULTI MEDIA SUBS	\$0.00	\$0.00	\$0.00
495. 1000-3076-1000-53200-390	PURCHASED SERVICES - TESTING	\$2,100.00	\$750.00	(\$1,350.00)
496. 1000-3076-1000-53300-390	PROFESSIONAL DEVELOPMENT	\$300.00	\$300.00	\$0.00
497. 1000-3076-1000-54300-390	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
498. 1000-3076-1000-55350-390	ONLINE SUBSCRIPTIONS	\$1,400.00	\$1,090.00	(\$310.00)
499. 1000-3076-1000-56050-390	FURNITURE/EQUIPMENT	\$1,400.00	\$1,400.00	\$0.00
500. 1000-3076-1000-56100-390	SUPPLIES	\$1,850.00	\$1,000.00	(\$850.00)
501. 1000-3076-1000-56400-390	TEXTBOOKS	\$3,000.00	\$0.00	(\$3,000.00)
502. 1000-3076-1000-56500-390	TECHNOLOGY RELATED SUPPLIES	\$4,525.00	\$4,000.00	(\$525.00)
503. 1000-3076-1000-57351-390	TECHNOLOGY SOFTWARE	\$1,000.00	\$500.00	(\$500.00)

<b>MULTI MEDIA PROGRAM</b>		<b>\$77,720.00</b>	<b>\$72,847.00</b>	<b>(\$4,873.00)</b>
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**EMT PROGRAM**

504. 1000-3232-1000-51010-390	SALARY- EMT	\$31,489.00	\$32,806.00	\$1,317.00
505. 1000-3232-1000-51230-390	SALARY - EMT SUBSTITUTE	\$300.00	\$300.00	\$0.00
506. 1000-3232-1000-52110-390	HEALTH INSURANCE	\$3,525.00	\$7,932.00	\$4,407.00
507. 1000-3232-1000-52111-390	DENTAL INSURANCE	\$150.00	\$150.00	\$0.00
508. 1000-3232-1000-52211-390	MEDICARE	\$449.00	\$479.00	\$30.00
509. 1000-3232-1000-52230-390	FICA - EMT SUBSTITUTE SALARY	\$0.00	\$19.00	\$19.00

510. 1000-3232-1000-52231-390	MEDICARE - EMT SUBSTITUTE	\$5.00	\$5.00	\$0.00
511. 1000-3232-1000-52310-390	ME PERS ER SHARE	\$1,190.00	\$1,476.00	\$286.00
512. 1000-3232-1000-52330-390	ME PERS ER SHARE - EMT SUBSTITUTE	\$9.00	\$9.00	\$0.00
513. 1000-3232-1000-52510-390	COURSE REIMBURSEMENT	\$402.00	\$500.00	\$98.00
514. 1000-3232-1000-52610-390	UNEMPLOYMENT	\$12.00	\$12.00	\$0.00
515. 1000-3232-1000-52630-390	UNEMPLOYMENT - EMT SUBSTITUTE	\$1.00	\$1.00	\$0.00
516. 1000-3232-1000-52710-390	WORKERS COMP	\$124.00	\$128.00	\$4.00
517. 1000-3232-1000-52730-390	WORKERS COMP - EMT SUB	\$3.00	\$3.00	\$0.00
518. 1000-3232-1000-52910-390	LIFE INSURANCE	\$29.00	\$50.00	\$21.00
519. 1000-3232-1000-52930-390	LIFE INS - EMT SUBSTITUTE	\$0.00	\$0.00	\$0.00
520. 1000-3232-1000-53200-390	PURCHASED SERVICES -TESTING	\$1,000.00	\$4,200.00	\$3,200.00
521. 1000-3232-1000-53300-390	PROFESSIONAL DEVELOPMENT	\$400.00	\$400.00	\$0.00
522. 1000-3232-1000-53400-390	PURCHASED SERVICES	\$250.00	\$250.00	\$0.00
523. 1000-3232-1000-54000-390	CONTRACTED SERVICES	\$250.00	\$250.00	\$0.00
524. 1000-3232-1000-54300-390	PURCHASED PROPERTY REPAIRS	\$500.00	\$500.00	\$0.00
525. 1000-3232-1000-54900-390	LICENSING AND FEES	\$400.00	\$400.00	\$0.00
526. 1000-3232-1000-55800-390	STAFF TRAVEL	\$250.00	\$250.00	\$0.00
527. 1000-3232-1000-56100-390	SUPPLIES	\$2,500.00	\$2,500.00	\$0.00
528. 1000-3232-1000-56260-390	FUEL	\$500.00	\$500.00	\$0.00
529. 1000-3232-1000-56400-390	TEXTBOOKS	\$4,000.00	\$3,000.00	(\$1,000.00)
530. 1000-3232-1000-56500-390	TECHNOLOGY RELATED SUPPLIES	\$250.00	\$250.00	\$0.00
531. 1000-3232-1000-58100-390	DUES/FEES	\$250.00	\$250.00	\$0.00

**EMT PROGRAM**

**\$48,238.00**

**\$56,620.00**

**\$8,382.00**

**CAD PROGRAM -**

532. 1000-3056-1000-51010-390	SALARY - CAD PROGRAM	\$73,727.00	\$75,361.00	\$1,634.00
533. 1000-3056-1000-51230-390	SALARIES - SUBSTITUTES TCTC CAD SUBS	\$300.00	\$300.00	\$0.00
534. 1000-3056-1000-52110-390	HEALTH INSURANCE	\$15,889.00	\$15,863.00	(\$26.00)
535. 1000-3056-1000-52111-390	DENTAL INSURANCE	\$300.00	\$250.00	(\$50.00)
536. 1000-3056-1000-52211-390	MEDICARE	\$1,055.00	\$1,099.00	\$44.00
537. 1000-3056-1000-52230-390	FICA - CAD SUBSTITUTE	\$0.00	\$19.00	\$19.00
538. 1000-3056-1000-52231-390	MEDICARE - TCTC CAD SUBSTITUTE	\$0.00	\$5.00	\$5.00
539. 1000-3056-1000-52310-390	ME PERS ER SHARE	\$2,793.00	\$3,387.00	\$594.00
540. 1000-3056-1000-52330-390	MAINE PERS - TCTC CAD SUBSTITUTE	\$9.00	\$9.00	\$0.00
541. 1000-3056-1000-52610-390	UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
542. 1000-3056-1000-52630-390	UNEMPLOYMENT - TCTC CADD SUBSTITUTE	\$1.00	\$1.00	\$0.00
543. 1000-3056-1000-52710-390	WORKERS COMP	\$291.00	\$299.00	\$8.00
544. 1000-3056-1000-52730-390	WORKERS COMP - TCTC CADD SUBSTITUTE	\$3.00	\$3.00	\$0.00
545. 1000-3056-1000-52910-390	LIFE INSURANCE	\$66.00	\$110.00	\$44.00
546. 1000-3056-1000-52930-390	LIFE INSURANCE - TCTC CADD SUBSTITUTE	\$0.00	\$0.00	\$0.00

547. 1000-3056-1000-53200-390	PURCHASED PROF SERVICES TESTING	\$2,400.00	\$2,000.00	(\$400.00)
548. 1000-3056-1000-53300-390	PROFESSIONAL DEVELOPMENT	\$1,000.00	\$1,000.00	\$0.00
549. 1000-3056-1000-54000-390	CONTRACTED SERVICES - REPAIRS	\$2,000.00	\$1,000.00	(\$1,000.00)
550. 1000-3056-1000-55350-390	ONLINE INTERNET SUBSCRIPTIONS	\$1,500.00	\$1,700.00	\$200.00
551. 1000-3056-1000-55800-390	STAFF TRAVEL	\$1,000.00	\$1,500.00	\$500.00
552. 1000-3056-1000-56100-390	SUPPLIES	\$2,420.00	\$3,000.00	\$580.00
553. 1000-3056-1000-56110-390	CLASSROOM FURNITURE	\$0.00	\$0.00	\$0.00
554. 1000-3056-1000-56400-390	TEXTBOOKS	\$500.00	\$0.00	(\$500.00)
555. 1000-3056-1000-56500-390	TECHNOLOGY RELATED SUPPLIES CADD	\$3,000.00	\$3,000.00	\$0.00
556. 1000-3056-1000-57341-390	TECNOLOGY RELATED EQUIPMENT	\$4,000.00	\$1,000.00	(\$3,000.00)
557. 1000-3056-1000-58100-390	DUES/FEES	\$500.00	\$500.00	\$0.00

**CAD PROGRAM**

**\$112,778.00** **\$111,430.00** **(\$1,348.00)**

ENERGY SYSTEM TECHNOLOGIES

558. 1000-3057-1000-51010-390	SALARY INSTRUCTOR	\$0.00	\$54,212.00	\$54,212.00
559. 1000-3057-1000-51230-390	SALARY - SUBS	\$0.00	\$300.00	\$300.00
560. 1000-3057-1000-52110-390	HEALTH INSURANCE INSTRUCTOR	\$0.00	\$19,307.00	\$19,307.00
561. 1000-3057-1000-52111-390	DENTAL INSURANCE	\$0.00	\$1,000.00	\$1,000.00
562. 1000-3057-1000-52211-390	MEDICARE	\$0.00	\$792.00	\$792.00
563. 1000-3057-1000-52230-390	FICA - SUBS	\$0.00	\$19.00	\$19.00
564. 1000-3057-1000-52231-390	MEDICARE - SUBS	\$0.00	\$5.00	\$5.00
565. 1000-3057-1000-52310-390	MAINE PERS TEACHER	\$0.00	\$2,441.00	\$2,441.00
566. 1000-3057-1000-52510-390	COURSE REIMBURSEMENT	\$0.00	\$2,000.00	\$2,000.00
567. 1000-3057-1000-52610-390	UNEMPLOYMENT	\$0.00	\$24.00	\$24.00
568. 1000-3057-1000-52630-390	UNEMPLOYMENT COMP	\$0.00	\$1.00	\$1.00
569. 1000-3057-1000-52710-390	WORKERS COMP	\$0.00	\$219.00	\$219.00
570. 1000-3057-1000-52730-390	WORKERS COMP - SUB	\$0.00	\$3.00	\$3.00
571. 1000-3057-1000-52910-390	LIFE INSURANCE	\$0.00	\$60.00	\$60.00
572. 1000-3057-1000-52930-390	LIFE INS. - ENERGY SYSTEMS SUBSTITUTE	\$0.00	\$0.00	\$0.00
573. 1000-3057-1000-53000-390	PURCHASED PROFESSIONAL SERVICES	\$0.00	\$500.00	\$500.00
574. 1000-3057-1000-53300-390	PROFESSIONAL EMPLOYEE TRAINING	\$0.00	\$500.00	\$500.00
575. 1000-3057-1000-55800-390	STAFF TRAVEL	\$0.00	\$1,000.00	\$1,000.00
576. 1000-3057-1000-56100-390	SUPPLIES	\$0.00	\$10,000.00	\$10,000.00
577. 1000-3057-1000-56400-390	TEXTBOOKS/PERIODICALS	\$0.00	\$7,000.00	\$7,000.00
578. 1000-3057-1000-56500-390	TECH RELATED SUPPLIES	\$0.00	\$1,000.00	\$1,000.00
579. 1000-3057-1000-57300-390	EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00
580. 1000-3057-1000-58100-390	DUES/FEES	\$0.00	\$250.00	\$250.00
581. 1000-3057-1000-58500-390	FIELD TRIPS	\$0.00	\$500.00	\$500.00

**ENERGY SYSTEM TECHNOLOGIES**

**\$0.00** **\$102,133.00** **\$102,133.00**

**METALS MANUFACTURING**

582. 1000-3405-1000-51010-390 SALARIES - INSTRUCTION	\$49,078.00	\$51,703.00	\$2,625.00
583. 1000-3405-1000-51230-390 SALARIES - SUBSTITUTES	\$300.00	\$300.00	\$0.00
584. 1000-3405-1000-52110-390 HEALTH INSURANCE - INSTRUCTORS	\$19,340.00	\$12,456.00	(\$6,884.00)
585. 1000-3405-1000-52111-390 DENTAL	\$750.00	\$600.00	(\$150.00)
586. 1000-3405-1000-52211-390 MEDICARE	\$712.00	\$756.00	\$44.00
587. 1000-3405-1000-52230-390 FICA - SUB	\$0.00	\$19.00	\$19.00
588. 1000-3405-1000-52231-390 MEDICARE - SUBS	\$0.00	\$5.00	\$5.00
589. 1000-3405-1000-52310-390 MAINE PERS - TEACHER	\$1,885.00	\$2,329.00	\$444.00
590. 1000-3405-1000-52330-390 MEPERS ER SHARE	\$9.00	\$9.00	\$0.00
591. 1000-3405-1000-52510-390 TUITION REIMBURSEMENT	\$804.00	\$1,000.00	\$196.00
592. 1000-3405-1000-52610-390 UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
593. 1000-3405-1000-52630-390 UNEMPLOYMENT - SUBS	\$1.00	\$1.00	\$0.00
594. 1000-3405-1000-52710-390 WORKERS COMP	\$196.00	\$204.00	\$8.00
595. 1000-3405-1000-52730-390 WORKERS COMP - SUBS	\$3.00	\$3.00	\$0.00
596. 1000-3405-1000-52910-390 BASIC STATE LIFE	\$44.00	\$85.00	\$41.00
597. 1000-3405-1000-52930-390 BASIC STATE LIFE	\$0.00	\$0.00	\$0.00
598. 1000-3405-1000-53200-390 PURCHASED PROFESSIONAL SERV - TESTING	\$660.00	\$660.00	\$0.00
599. 1000-3405-1000-53300-390 TRAINING/WORKSHOPS	\$200.00	\$200.00	\$0.00
600. 1000-3405-1000-54000-390 PURCHASED PROPERTY SERVICES	\$1,500.00	\$1,500.00	\$0.00
601. 1000-3405-1000-54430-390 EQUIPMENT LEASE	\$125.00	\$125.00	\$0.00
602. 1000-3405-1000-55340-390 E BOOKS	\$0.00	\$2,000.00	\$2,000.00
603. 1000-3405-1000-55800-390 STAFF TRAVEL	\$300.00	\$300.00	\$0.00
604. 1000-3405-1000-56100-390 SUPPLIES	\$4,500.00	\$6,000.00	\$1,500.00
605. 1000-3405-1000-56400-390 TEXTBOOKS/PERIODICALS	\$2,000.00	\$0.00	(\$2,000.00)
606. 1000-3405-1000-58100-390 DUES AND FEES	\$200.00	\$200.00	\$0.00

**METALS MANUFACTURING****\$82,631.00****\$80,479.00****(\$2,152.00)****HEALTH OCCUPATIONS**

607. 1000-3231-1000-51010-390 SALARIES - INSTRUCTION	\$111,116.00	\$114,370.00	\$3,254.00
608. 1000-3231-1000-51230-390 SALARIES - SUBSTITUTES	\$300.00	\$300.00	\$0.00
609. 1000-3231-1000-52110-390 HEALTH INSURANCE - INSTRUCTORS	\$38,679.00	\$38,614.00	(\$65.00)
610. 1000-3231-1000-52111-390 DENTAL	\$1,000.00	\$1,500.00	\$500.00
611. 1000-3231-1000-52211-390 MEDICARE	\$1,582.00	\$1,671.00	\$89.00
612. 1000-3231-1000-52230-390 FICA SUB	\$0.00	\$19.00	\$19.00
613. 1000-3231-1000-52231-390 MEDICARE - SUBS	\$5.00	\$5.00	\$0.00
614. 1000-3231-1000-52310-390 MAINE PERS - TEACHER	\$4,190.00	\$5,148.00	\$958.00
615. 1000-3231-1000-52330-390 MAINE PERS EMPLOYER SHARE	\$9.00	\$18.00	\$9.00
616. 1000-3231-1000-52510-390 TUITION REIMBURSEMENT	\$1,608.00	\$0.00	(\$1,608.00)
617. 1000-3231-1000-52610-390 UNEMPLOYMENT	\$48.00	\$48.00	\$0.00

618. 1000-3231-1000-52630-390 UNEMPLOYMENT - SUBS	\$1.00	\$1.00	\$0.00
619. 1000-3231-1000-52710-390 WORKERS COMP	\$436.00	\$453.00	\$17.00
620. 1000-3231-1000-52730-390 WORKERS COMP - SUBS	\$3.00	\$3.00	\$0.00
621. 1000-3231-1000-52910-390 BASIC STATE LIFE	\$196.00	\$185.00	(\$11.00)
622. 1000-3231-1000-52930-390 MSRS LIFE - VOC HO SUBS	\$0.00	\$0.00	\$0.00
623. 1000-3231-1000-53000-390 PURCHASED PROFESSIONAL/TECHNICAL SERVICE	\$1,500.00	\$500.00	(\$1,000.00)
624. 1000-3231-1000-53200-390 PURCHASED PROF SERVICES -TESTING	\$2,800.00	\$1,800.00	(\$1,000.00)
625. 1000-3231-1000-53300-390 TRAINING/WORKSHOPS	\$1,000.00	\$500.00	(\$500.00)
626. 1000-3231-1000-54000-390 PURCHASED PROPERTY SERVICES	\$400.00	\$0.00	(\$400.00)
627. 1000-3231-1000-54900-390 LICENSING AND FEES	\$1,500.00	\$1,500.00	\$0.00
628. 1000-3231-1000-56050-390 FURNITURE/EQUIPMENT NON CAPITAL	\$0.00	\$250.00	\$250.00
629. 1000-3231-1000-56100-390 SUPPLIES	\$3,000.00	\$3,000.00	\$0.00
630. 1000-3231-1000-56260-390 FUEL - GAS	\$400.00	\$500.00	\$100.00
631. 1000-3231-1000-56400-390 TEXTBOOKS/PERIODICALS	\$0.00	\$3,600.00	\$3,600.00
632. 1000-3231-1000-56500-390 TECHNOLOGY RELATED SUPPLIES	\$300.00	\$500.00	\$200.00
633. 1000-3231-1000-58100-390 DUES AND FEES	\$400.00	\$400.00	\$0.00
634. 1000-3231-1000-58500-390 TRANSPORTATION -OTHER	\$1,000.00	\$0.00	(\$1,000.00)

**HEALTH OCCUPATIONS**

**\$171,473.00**

**\$174,885.00**

**\$3,412.00**

**CULINARY ARTS**

635. 1000-3262-1000-51010-390 SALARIES - INSTRUCTION	\$68,977.00	\$71,611.00	\$2,634.00
636. 1000-3262-1000-51230-390 SALARIES - SUBSTITUTES	\$300.00	\$300.00	\$0.00
637. 1000-3262-1000-52110-390 HEALTH INSURANCE - INSTRUCTORS	\$7,050.00	\$7,038.00	(\$12.00)
638. 1000-3262-1000-52111-390 DENTAL	\$300.00	\$250.00	(\$50.00)
639. 1000-3262-1000-52211-390 MEDICARE	\$1,000.00	\$1,045.00	\$45.00
640. 1000-3262-1000-52230-390 FICA - CULINARY ARTS SUBSTITUTE	\$0.00	\$19.00	\$19.00
641. 1000-3262-1000-52231-390 MEDICARE - SUBS	\$0.00	\$5.00	\$5.00
642. 1000-3262-1000-52310-390 MAINE PERS - TEACHER	\$2,649.00	\$3,219.00	\$570.00
643. 1000-3262-1000-52330-390 MAINE PERS ER SHARE SUB	\$9.00	\$9.00	\$0.00
644. 1000-3262-1000-52610-390 UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
645. 1000-3262-1000-52630-390 UNEMPLOYMENT - SUBS	\$1.00	\$1.00	\$0.00
646. 1000-3262-1000-52710-390 WORKERS COMP	\$276.00	\$284.00	\$8.00
647. 1000-3262-1000-52730-390 WORKERS COMP - SUBS	\$3.00	\$3.00	\$0.00
648. 1000-3262-1000-52910-390 BASIC STATE LIFE	\$62.00	\$105.00	\$43.00
649. 1000-3262-1000-52930-390 MAINEPERS LIFE	\$0.00	\$0.00	\$0.00
650. 1000-3262-1000-53200-390 PURCHASED PROF SERVICES - TESTING	\$1,200.00	\$1,000.00	(\$200.00)
651. 1000-3262-1000-54000-390 PURCHASED PROPERTY SERVICES	\$2,600.00	\$2,500.00	(\$100.00)
652. 1000-3262-1000-54900-390 LICENSES	\$300.00	\$300.00	\$0.00
653. 1000-3262-1000-56100-390 SUPPLIES	\$19,000.00	\$19,000.00	\$0.00
654. 1000-3262-1000-56150-390 NON CAPITAL EQUIPMENT	\$2,000.00	\$500.00	(\$1,500.00)

655. 1000-3262-1000-56230-390	PROPANE FUEL	\$3,500.00	\$3,000.00	(\$500.00)
656. 1000-3262-1000-56400-390	TEXTBOOKS/PERIODICALS	\$1,100.00	\$1,000.00	(\$100.00)
657. 1000-3262-1000-58100-390	DUES AND FEES	\$850.00	\$500.00	(\$350.00)

**CULINARY ARTS**

**\$111,201.00** **\$111,713.00** **\$512.00**

**EARLY CHILDHOOD EDUCATION**

658. 1000-3301-1000-51010-390	SALARY - INSTRUCTOR	\$64,788.00	\$66,417.00	\$1,629.00
659. 1000-3301-1000-51230-390	SALARIES - SUBSTITUTES	\$300.00	\$300.00	\$0.00
660. 1000-3301-1000-52110-390	HEALTH INSURANCE	\$7,050.00	\$7,038.00	(\$12.00)
661. 1000-3301-1000-52111-390	DENTAL INSURANCE	\$300.00	\$250.00	(\$50.00)
662. 1000-3301-1000-52211-390	MEDICARE	\$925.00	\$970.00	\$45.00
663. 1000-3301-1000-52230-390	FICA - EC ED SUBSTITUTE	\$0.00	\$19.00	\$19.00
664. 1000-3301-1000-52231-390	MEDICARE - EC ED SUBSTITUTE	\$0.00	\$5.00	\$5.00
665. 1000-3301-1000-52310-390	MAINE PERS EMPLOYER SHARE	\$2,449.00	\$2,987.00	\$538.00
666. 1000-3301-1000-52330-390	MAINEPERS - EARLY CHILDHOOD EDUCATION	\$0.00	\$9.00	\$9.00
667. 1000-3301-1000-52510-390	COURSE REIMBURSEMENT	\$804.00	\$1,000.00	\$196.00
668. 1000-3301-1000-52610-390	UNEMPLOYMENT COMP	\$24.00	\$24.00	\$0.00
669. 1000-3301-1000-52630-390	UC - EC ED SUBSTITUTE	\$1.00	\$1.00	\$0.00
670. 1000-3301-1000-52710-390	WORKERS COMP	\$255.00	\$263.00	\$8.00
671. 1000-3301-1000-52730-390	WC - EC ED SUBSTITUTE	\$1.00	\$3.00	\$2.00
672. 1000-3301-1000-52910-390	LIFE INSURANCE	\$57.00	\$100.00	\$43.00
673. 1000-3301-1000-52930-390	LIFE INS - EC ED SUBSTITUTE	\$0.00	\$0.00	\$0.00
674. 1000-3301-1000-53200-390	PURCHASED SERVICES - TESTING	\$1,000.00	\$250.00	(\$750.00)
675. 1000-3301-1000-53300-390	PROFESSIONAL TRAINING AND DEVELOPMENT	\$2,500.00	\$2,500.00	\$0.00
676. 1000-3301-1000-54900-390	LICENSING AND FEES	\$1,000.00	\$2,000.00	\$1,000.00
677. 1000-3301-1000-56100-390	SUPPLIES	\$3,000.00	\$2,500.00	(\$500.00)
678. 1000-3301-1000-56260-390	FUEL	\$0.00	\$500.00	\$500.00
679. 1000-3301-1000-56400-390	TEXTBOOKS	\$500.00	\$500.00	\$0.00
680. 1000-3301-1000-56500-390	TECHNOLOGY RELATED SUPPLIES	\$500.00	\$500.00	\$0.00
681. 1000-3301-1000-58100-390	DUES/FEES	\$200.00	\$200.00	\$0.00
682. 1000-3301-1000-58500-390	TRANSPORTATION - OTHER	\$1,000.00	\$250.00	(\$750.00)

**EARLY CHILDHOOD EDUCATION**

**\$86,654.00** **\$88,586.00** **\$1,932.00**

**FIREFIGHTING**

683. 1000-3363-1000-51010-390	SALARY - FIREFIGHTING	\$31,489.00	\$32,806.00	\$1,317.00
684. 1000-3363-1000-51230-390	SALARY - SUB	\$0.00	\$300.00	\$300.00
685. 1000-3363-1000-52110-390	HEALTH INSURANCE	\$3,525.00	\$7,931.00	\$4,406.00
686. 1000-3363-1000-52111-390	DENTAL INSURANCE	\$150.00	\$150.00	\$0.00
687. 1000-3363-1000-52211-390	MEDICARE	\$449.00	\$479.00	\$30.00
688. 1000-3363-1000-52230-390	FICA - SUB	\$0.00	\$19.00	\$19.00

689. 1000-3363-1000-52231-390	MEDICARE SUB	\$0.00	\$5.00	\$5.00
690. 1000-3363-1000-52310-390	MAINE PERS ER SHARE	\$1,190.00	\$1,476.00	\$286.00
691. 1000-3363-1000-52330-390	MEPERS - SUB	\$0.00	\$9.00	\$9.00
692. 1000-3363-1000-52510-390	COURSE REIMBURSEMENT	\$402.00	\$500.00	\$98.00
693. 1000-3363-1000-52610-390	UNEMPLOYMENT COMP	\$12.00	\$12.00	\$0.00
694. 1000-3363-1000-52630-390	UNEMPLOYMENT- SUB	\$0.00	\$1.00	\$1.00
695. 1000-3363-1000-52710-390	WORKERS COMP	\$124.00	\$128.00	\$4.00
696. 1000-3363-1000-52730-390	WORKERS COMP - SUB	\$0.00	\$3.00	\$3.00
697. 1000-3363-1000-52910-390	LIFE INSURANCE	\$28.00	\$50.00	\$22.00
698. 1000-3363-1000-53200-390	PURCHASED SERVICES - TESTING	\$2,000.00	\$2,000.00	\$0.00
699. 1000-3363-1000-53300-390	PROFESSIONAL DEVELOPMENT	\$400.00	\$400.00	\$0.00
700. 1000-3363-1000-53400-390	PURCHASED PROFESSIONAL SERVICES	\$250.00	\$250.00	\$0.00
701. 1000-3363-1000-54000-390	CONTRACTED SERVICES - REPAIRS	\$1,000.00	\$500.00	(\$500.00)
702. 1000-3363-1000-54300-390	CONTRACTED SERVICES	\$500.00	\$500.00	\$0.00
703. 1000-3363-1000-54900-390	LICENSING AND FEES	\$400.00	\$400.00	\$0.00
704. 1000-3363-1000-55800-390	STAFF TRAVEL	\$500.00	\$500.00	\$0.00
705. 1000-3363-1000-56100-390	SUPPLIES	\$6,000.00	\$5,000.00	(\$1,000.00)
706. 1000-3363-1000-56150-390	NON-CAPITAL EQUIPMENT	\$500.00	\$500.00	\$0.00
707. 1000-3363-1000-56260-390	FUEL	\$500.00	\$250.00	(\$250.00)
708. 1000-3363-1000-56400-390	TEXTBOOKS	\$0.00	\$500.00	\$500.00
709. 1000-3363-1000-58100-390	DUES/FEES	\$250.00	\$250.00	\$0.00

**FIREFIGHTING**

**\$49,669.00**

**\$54,919.00**

**\$5,250.00**

**CRIMINAL JUSTICE**

710. 1000-3362-1000-51010-390	SALARIES - INSTRUCTION	\$68,487.00	\$70,120.00	\$1,633.00
711. 1000-3362-1000-51230-390	SALARIES - SUBSTITUTES	\$300.00	\$300.00	\$0.00
712. 1000-3362-1000-52110-390	HEALTH INSURANCE - INSTRUCTORS	\$12,477.00	\$12,456.00	(\$21.00)
713. 1000-3362-1000-52111-390	DENTAL	\$300.00	\$300.00	\$0.00
714. 1000-3362-1000-52211-390	MEDICARE	\$979.00	\$1,022.00	\$43.00
715. 1000-3362-1000-52230-390	FICA - SUBS	\$0.00	\$19.00	\$19.00
716. 1000-3362-1000-52231-390	MEDICARE - SUBS	\$5.00	\$5.00	\$0.00
717. 1000-3362-1000-52330-390	MEPERS EMPLOYER SHARE	\$9.00	\$9.00	\$0.00
718. 1000-3362-1000-52610-390	UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
719. 1000-3362-1000-52630-390	UNEMPLOYMENT - SUBS	\$1.00	\$1.00	\$0.00
720. 1000-3362-1000-52710-390	WORKERS COMP	\$270.00	\$278.00	\$8.00
721. 1000-3362-1000-52730-390	WORKERS COMP - SUBS	\$3.00	\$3.00	\$0.00
722. 1000-3362-1000-52910-390	LIFE INSURANCE	\$61.00	\$0.00	(\$61.00)
723. 1000-3362-1000-52930-390	MAINE PERS LIFE	\$0.00	\$0.00	\$0.00
724. 1000-3362-1000-53200-390	PURCHASED PROF SERV - TESTING	\$1,000.00	\$1,000.00	\$0.00
725. 1000-3362-1000-53300-390	EMPLOYEE TRAINING AND DEVELOPMENT	\$400.00	\$400.00	\$0.00

726. 1000-3362-1000-53400-390	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
727. 1000-3362-1000-54000-390	PURCHASED PROPERTY SERVICES	\$706.00	\$2,000.00	\$1,294.00
728. 1000-3362-1000-54900-390	LICENSING/FEES	\$600.00	\$600.00	\$0.00
729. 1000-3362-1000-56100-390	SUPPLIES	\$6,000.00	\$2,000.00	(\$4,000.00)
730. 1000-3362-1000-56260-390	FUEL - GASOLINE	\$500.00	\$500.00	\$0.00
731. 1000-3362-1000-57350-390	TECHNOLOGY RELATED SOFTWARE	\$500.00	\$500.00	\$0.00
732. 1000-3362-1000-58100-390	DUES/FEES	\$200.00	\$200.00	\$0.00

**CRIMINAL JUSTICE**

**\$92,822.00** **\$91,737.00** **(\$1,085.00)**

**COMPUTER INFO SYSTEMS SECURITY**

733. 1000-3332-1000-51010-390	SALARY - INSTRUCTOR	\$40,000.00	\$40,000.00	\$0.00
734. 1000-3332-1000-51230-390	SALARY - CIS SUBSTITUTE TCTC	\$0.00	\$300.00	\$300.00
735. 1000-3332-1000-52110-390	HEALTH INSURANCE - INSTRUCTOR	\$7,050.00	\$7,038.00	(\$12.00)
736. 1000-3332-1000-52111-390	DENTAL INSURANCE	\$300.00	\$300.00	\$0.00
737. 1000-3332-1000-52211-390	MEDICARE	\$580.00	\$580.00	\$0.00
738. 1000-3332-1000-52230-390	FICA - CIS SUBSTITUTE TCTC	\$0.00	\$19.00	\$19.00
739. 1000-3332-1000-52231-390	MEDICARE - CIS SUBSTITUTE TCTC	\$0.00	\$5.00	\$5.00
740. 1000-3332-1000-52310-390	MAINEPERS ER SHARE	\$1,536.00	\$1,788.00	\$252.00
741. 1000-3332-1000-52330-390	MAINEPERS - CIS SUBSTITUTE TCTC	\$0.00	\$9.00	\$9.00
742. 1000-3332-1000-52510-390	TUITION REIMBURSEMENT	\$804.00	\$1,000.00	\$196.00
743. 1000-3332-1000-52610-390	UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
744. 1000-3332-1000-52630-390	UC - CIS SUBSTITUTE TCTC	\$0.00	\$1.00	\$1.00
745. 1000-3332-1000-52710-390	WORKERS COMP	\$160.00	\$160.00	\$0.00
746. 1000-3332-1000-52730-390	WC - CIS SUBSTITUTE TCTC	\$0.00	\$3.00	\$3.00
747. 1000-3332-1000-52910-390	LIFE INSURANCE	\$36.00	\$50.00	\$14.00
748. 1000-3332-1000-52930-390	LIFE INS - CIS SUBSTITUTE TCTC	\$0.00	\$0.00	\$0.00
749. 1000-3332-1000-53200-390	PURCHASED TESTING SERVICES	\$2,000.00	\$1,500.00	(\$500.00)
750. 1000-3332-1000-53300-390	PROFESSIONAL EMPLOYEE TRAINING	\$1,100.00	\$500.00	(\$600.00)
751. 1000-3332-1000-55350-390	ONLINE SUBSCRIPTIONS	\$500.00	\$250.00	(\$250.00)
752. 1000-3332-1000-55800-390	STAFF TRAVEL	\$300.00	\$200.00	(\$100.00)
753. 1000-3332-1000-56050-390	FURNITURE/EQUIPMENT	\$0.00	\$500.00	\$500.00
754. 1000-3332-1000-56100-390	SUPPLIES	\$1,500.00	\$500.00	(\$1,000.00)
755. 1000-3332-1000-56110-390	CLASSROOM FURNITURE	\$1,500.00	\$0.00	(\$1,500.00)
756. 1000-3332-1000-56500-390	TECHNOLOGY RELATED SUPPLIES	\$2,000.00	\$1,000.00	(\$1,000.00)
757. 1000-3332-1000-57300-390	EQUIPMENT	\$1,000.00	\$0.00	(\$1,000.00)
758. 1000-3332-1000-57341-390	TECHNOLOGY RELATED EQUIPMENT	\$2,000.00	\$0.00	(\$2,000.00)
759. 1000-3332-1000-58100-390	DUES/FEES	\$250.00	\$250.00	\$0.00

**COMPUTER INFO SYSTEMS SECURITY**

**\$62,640.00** **\$55,977.00** **(\$6,663.00)**

**BUILDING TRADES**

760. 1000-3046-1000-51010-390 SALARIES - INSTRUCTION	\$63,025.00	\$54,081.00	(\$8,944.00)
761. 1000-3046-1000-51021-390 ED TECH I	\$0.00	\$0.00	\$0.00
762. 1000-3046-1000-51230-390 SALARIES - SUBSTITUTES	\$300.00	\$300.00	\$0.00
763. 1000-3046-1000-52110-390 HEALTH INSURANCE - INSTRUCTORS	\$17,291.00	\$19,307.00	\$2,016.00
764. 1000-3046-1000-52111-390 DENTAL	\$1,200.00	\$1,000.00	(\$200.00)
765. 1000-3046-1000-52211-390 MEDICARE	\$899.00	\$792.00	(\$107.00)
766. 1000-3046-1000-52220-390 FICA	\$0.00	\$19.00	\$19.00
767. 1000-3046-1000-52221-390 MEDICARE - ED TECH III	\$0.00	\$0.00	\$0.00
768. 1000-3046-1000-52230-390 MAINE PERS ER SHARE	\$0.00	\$0.00	\$0.00
769. 1000-3046-1000-52231-390 MEDICARE - SUBS	\$0.00	\$5.00	\$5.00
770. 1000-3046-1000-52310-390 MAINE PERS - TEACHER	\$2,382.00	\$2,440.00	\$58.00
771. 1000-3046-1000-52330-390 MAINE PERS EMPLOYER SHARE- SUB	\$9.00	\$9.00	\$0.00
772. 1000-3046-1000-52510-390 TUITION REIMBURSEMENT	\$1,206.00	\$1,500.00	\$294.00
773. 1000-3046-1000-52610-390 UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
774. 1000-3046-1000-52620-390 UNEMPLOYMENT - ED TECH III	\$0.00	\$0.00	\$0.00
775. 1000-3046-1000-52630-390 UNEMPLOYMENT - SUBS	\$1.00	\$1.00	\$0.00
776. 1000-3046-1000-52710-390 WORKERS COMP	\$248.00	\$219.00	(\$29.00)
777. 1000-3046-1000-52720-390 WORKERS COMP - ED TECH III	\$0.00	\$0.00	\$0.00
778. 1000-3046-1000-52730-390 WORKERS COMP - SUBS	\$3.00	\$3.00	\$0.00
779. 1000-3046-1000-52910-390 BASIC STATE LIFE	\$56.00	\$60.00	\$4.00
780. 1000-3046-1000-52930-390 MSMA LIFE INSURANCE ER COSTS	\$0.00	\$0.00	\$0.00
781. 1000-3046-1000-53200-390 PURCH PROFESSIONAL SERVICES-TESTING	\$1,700.00	\$1,000.00	(\$700.00)
782. 1000-3046-1000-53400-390 PROFESSIONAL SERVICES	\$400.00	\$400.00	\$0.00
783. 1000-3046-1000-54000-390 PURCHASED PROPERTY SERVICES	\$750.00	\$750.00	\$0.00
784. 1000-3046-1000-54900-390 LICENSES	\$300.00	\$300.00	\$0.00
785. 1000-3046-1000-55350-390 ONLINE SUBSCRIPTIONS	\$3,000.00	\$2,500.00	(\$500.00)
786. 1000-3046-1000-56100-390 SUPPLIES	\$14,000.00	\$10,000.00	(\$4,000.00)
787. 1000-3046-1000-56150-390 NON CAPITAL EQUIPMENT	\$2,000.00	\$500.00	(\$1,500.00)
788. 1000-3046-1000-56260-390 FUEL - GASOLINE	\$1,000.00	\$500.00	(\$500.00)
789. 1000-3046-1000-56400-390 TEXTBOOKS/PERIODICALS	\$2,000.00	\$500.00	(\$1,500.00)
790. 1000-3046-1000-56500-390 TECHNOLOGY RELATED SUPPLIES	\$0.00	\$0.00	\$0.00
791. 1000-3046-1000-58100-390 DUES/FEES	\$250.00	\$250.00	\$0.00

**BUILDING TRADES**

**\$112,044.00** **\$96,460.00** **(\$15,584.00)**

**AUTOMOTIVE TECHNOLOGY**

792. 1000-3503-1000-51010-390 SALARIES - INSTRUCTION	\$63,487.00	\$65,120.00	\$1,633.00
793. 1000-3503-1000-51230-390 SALARIES - SUBSTITUTES	\$300.00	\$300.00	\$0.00
794. 1000-3503-1000-52110-390 HEALTH INSURANCE - INSTRUCTORS	\$12,477.00	\$19,307.00	\$6,830.00
795. 1000-3503-1000-52111-390 DENTAL	\$300.00	\$600.00	\$300.00
796. 1000-3503-1000-52211-390 MEDICARE	\$906.00	\$951.00	\$45.00

797. 1000-3503-1000-52230-390 FICA - SUB	\$0.00	\$19.00	\$19.00
798. 1000-3503-1000-52231-390 MEDICARE - SUBS	\$5.00	\$5.00	\$0.00
799. 1000-3503-1000-52310-390 MAINE PERS - TEACHERS	\$2,400.00	\$2,929.00	\$529.00
800. 1000-3503-1000-52330-390 MAINEPERS EMPLOYER SHARE	\$9.00	\$9.00	\$0.00
801. 1000-3503-1000-52610-390 UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
802. 1000-3503-1000-52620-390 UNEMPLOYMENT ED TECH	\$0.00	\$1.00	\$1.00
803. 1000-3503-1000-52630-390 UNEMPLOYMENT - SUBS	\$1.00	\$0.00	(\$1.00)
804. 1000-3503-1000-52710-390 WORKERS COMP	\$250.00	\$258.00	\$8.00
805. 1000-3503-1000-52730-390 WORKERS COMP - SUBS	\$3.00	\$3.00	\$0.00
806. 1000-3503-1000-52910-390 BASIC STATE LIFE	\$56.00	\$100.00	\$44.00
807. 1000-3503-1000-52930-390 LIFE INSURANCE SUB	\$0.00	\$0.00	\$0.00
808. 1000-3503-1000-53200-390 PURCHASED PROF SERV - TESTING	\$4,000.00	\$2,000.00	(\$2,000.00)
809. 1000-3503-1000-53300-390 TRAINING/WORKSHOPS	\$1,000.00	\$1,000.00	\$0.00
810. 1000-3503-1000-54000-390 PURCHASED PROPERTY SERVICES	\$2,500.00	\$1,500.00	(\$1,000.00)
811. 1000-3503-1000-54430-390 EQUIPMENT LEASE	\$0.00	\$0.00	\$0.00
812. 1000-3503-1000-54900-390 PURCHASED SERVICES - INSPECTIONS	\$1,000.00	\$1,100.00	\$100.00
813. 1000-3503-1000-55340-390 ONLINE SUBSCRIPTIONS	\$3,500.00	\$4,500.00	\$1,000.00
814. 1000-3503-1000-55800-390 STAFF TRAVEL	\$1,500.00	\$500.00	(\$1,000.00)
815. 1000-3503-1000-56100-390 SUPPLIES	\$17,000.00	\$18,000.00	\$1,000.00
816. 1000-3503-1000-56150-390 EQUIPMENT - NON CAPITALIZED	\$5,000.00	\$2,000.00	(\$3,000.00)
817. 1000-3503-1000-56500-390 TECHNOLOGY RELATED SUPPLIES	\$300.00	\$300.00	\$0.00
818. 1000-3503-1000-58100-390 DUES/FEES	\$250.00	\$250.00	\$0.00

**AUTOMOTIVE TECHNOLOGY**

**\$116,268.00**

**\$120,776.00**

**\$4,508.00**

**TRUCK DRIVING**

819. 1000-3506-1000-51010-390 SALARIES - INSTRUCTION	\$125,954.00	\$129,222.00	\$3,268.00
820. 1000-3506-1000-51230-390 SALARIES - SUBSTITUTES	\$300.00	\$300.00	\$0.00
821. 1000-3506-1000-52110-390 HEALTH INSURANCE - INSTRUCTORS	\$22,939.00	\$22,902.00	(\$37.00)
822. 1000-3506-1000-52111-390 DENTAL	\$800.00	\$600.00	(\$200.00)
823. 1000-3506-1000-52211-390 MEDICARE	\$1,826.00	\$1,886.00	\$60.00
824. 1000-3506-1000-52230-390 FICA - SUBS	\$0.00	\$19.00	\$19.00
825. 1000-3506-1000-52231-390 MEDICARE - SUBS	\$5.00	\$5.00	\$0.00
826. 1000-3506-1000-52310-390 MAINE PERS - TEACHER	\$4,837.00	\$5,811.00	\$974.00
827. 1000-3506-1000-52330-390 MAINE PERS ER SHARE SUBS	\$9.00	\$9.00	\$0.00
828. 1000-3506-1000-52510-390 TUITION REIMBURSEMENT	\$1,206.00	\$0.00	(\$1,206.00)
829. 1000-3506-1000-52610-390 UNEMPLOYMENT	\$48.00	\$48.00	\$0.00
830. 1000-3506-1000-52620-390 UNEMPLOYMENT - ED TECH III	\$0.00	\$1.00	\$1.00
831. 1000-3506-1000-52630-390 UNEMPLOYMENT - SUBS	\$1.00	\$0.00	(\$1.00)
832. 1000-3506-1000-52710-390 WORKERS COMP	\$504.00	\$520.00	\$16.00
833. 1000-3506-1000-52730-390 WORKERS COMP - SUBS	\$3.00	\$3.00	\$0.00



871. 1000-3075-1000-54000-390	PURCHASED PROPERTY SERVICES	\$1,000.00	\$250.00	(\$750.00)
872. 1000-3075-1000-54311-390	COPIER SUPPLIES/SERVICE	\$5,000.00	\$4,500.00	(\$500.00)
873. 1000-3075-1000-54440-390	COPIER LEASE	\$738.00	\$738.00	\$0.00
874. 1000-3075-1000-55800-390	STAFF TRAVEL - (MEALS/HOTEL/ETC)	\$200.00	\$500.00	\$300.00
875. 1000-3075-1000-56100-390	GRAPHIC DESIGN - SUPPLIES	\$7,200.00	\$5,000.00	(\$2,200.00)
876. 1000-3075-1000-56400-390	TEXTBOOKS/PERIODICALS	\$400.00	\$500.00	\$100.00
877. 1000-3075-1000-56500-390	TECHNOLOGY RELATED SUPPLIES	\$2,650.00	\$1,300.00	(\$1,350.00)
878. 1000-3075-1000-57340-390	TECH HARDWARE - FIXED ASSETS	\$4,000.00	\$1,000.00	(\$3,000.00)
879. 1000-3075-1000-57351-390	TECHNOLOGY SOFTWARE	\$1,000.00	\$1,000.00	\$0.00
880. 1000-3075-1000-58100-390	DUES AND FEES	\$100.00	\$100.00	\$0.00

**GRAPHIC DESIGN**

**\$118,755.00**

**\$100,713.00**

**(\$18,042.00)**

**OPERATION OF PLANT- CTE**

881. 1000-3000-2600-54100-390	UTILITY SERVICES - WATER/SEWER	\$5,000.00	\$5,000.00	\$0.00
882. 1000-3000-2600-54200-390	CLEANING SERVICES - WASTE DISPOSAL	\$5,500.00	\$5,500.00	\$0.00
883. 1000-3000-2600-54300-390	PURCHASED SERVICES - REPAIR AND MAINTENA	\$13,000.00	\$13,000.00	\$0.00
884. 1000-3000-2600-54410-390	LEASED SPACE - APPROVED	\$10,000.00	\$10,000.00	\$0.00
885. 1000-3000-2600-54450-390	UNAPPROVED CLASSROOM LEASE	\$14,623.00	\$14,623.00	\$0.00
886. 1000-3000-2600-54900-390	LICENSES/FEES	\$500.00	\$500.00	\$0.00
887. 1000-3000-2600-55200-390	PROPERTY/LIABILITY INSURANCE	\$40,000.00	\$40,000.00	\$0.00
888. 1000-3000-2600-55320-390	COMMUNICATIONS (PHONE/INTERNET/ETC)	\$9,000.00	\$3,250.00	(\$5,750.00)
889. 1000-3000-2600-56000-390	CUSTODIAL SUPPLIES	\$9,000.00	\$10,000.00	\$1,000.00
890. 1000-3000-2600-56050-390	FURNITURE/EQUIPMENT	\$1,000.00	\$1,000.00	\$0.00
891. 1000-3000-2600-56220-390	ELECTRICITY	\$34,500.00	\$30,000.00	(\$4,500.00)
892. 1000-3000-2600-56230-390	PROPANE	\$1,500.00	\$1,000.00	(\$500.00)
893. 1000-3000-2600-56240-390	HEATING OIL	\$39,000.00	\$33,000.00	(\$6,000.00)
894. 1000-3000-2600-57300-390	EQUIPMENT	\$6,000.00	\$17,000.00	\$11,000.00
895. 1000-3000-2600-57340-390	TECHNOLOGY EQUIPMENT	\$250.00	\$250.00	\$0.00
896. 1000-3000-2610-51180-390	SALARIES - CUSTODIANS	\$37,523.00	\$38,127.00	\$604.00
897. 1000-3000-2610-51232-390	SALARIES - SUBSTUTUTE CUSTODIANS	\$600.00	\$600.00	\$0.00
898. 1000-3000-2610-52180-390	HEALTH INSURANCE	\$11,216.00	\$12,337.00	\$1,121.00
899. 1000-3000-2610-52230-390	FICA - SUB CUSTODIANS	\$58.00	\$37.00	(\$21.00)
900. 1000-3000-2610-52231-390	MEDICARE - SUB CUSTODIAN	\$0.00	\$8.00	\$8.00
901. 1000-3000-2610-52280-390	FICA	\$2,326.00	\$2,364.00	\$38.00
902. 1000-3000-2610-52281-390	MEDICARE	\$544.00	\$553.00	\$9.00
903. 1000-3000-2610-52630-390	UNEMPLOYMENT - SUB CUSTODIANS	\$3.00	\$3.00	\$0.00
904. 1000-3000-2610-52680-390	UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
905. 1000-3000-2610-52730-390	WORKERS COMPENSATION - SUB CUSTODIANS	\$20.00	\$20.00	\$0.00
906. 1000-3000-2610-52780-390	WORKERS COMPENSATION	\$1,096.00	\$1,399.00	\$303.00
907. 1000-3000-2610-55800-390	STAFF TRAVEL	\$400.00	\$500.00	\$100.00

908. 1000-3000-2610-56000-390 CUSTODIAL SUPPLIES	\$0.00	\$0.00	\$0.00
<b>OPERATION OF PLANT - CTE</b>	<b>\$242,683.00</b>	<b>\$240,095.00</b>	<b>(\$2,588.00)</b>
<b>TOTAL ARTICLE 3- CTE PROGRAMS</b>	<b>\$2,244,004.00</b>	<b>\$2,178,779.00</b>	<b>(\$65,225.00)</b>
 <b><u>ARTICLE 4 - OTHER INSTRUCTION</u></b>			
<b><u>RIDGE VIEW CO-CURRICULAR</u></b>			
909. 1000-9100-1000-51500-120 STIPENDS - INSTRUCTORS	\$2,995.00	\$3,148.00	\$153.00
910. 1000-9100-1000-52200-120 FICA	\$0.00	\$0.00	\$0.00
911. 1000-9100-1000-52201-120 MEDICARE	\$43.00	\$46.00	\$3.00
912. 1000-9100-1000-52300-120 MAINE PERS - COACHES	\$77.00	\$141.00	\$64.00
913. 1000-9100-1000-52600-120 UNEMPLOYMENT COMPENSATION	\$6.00	\$0.00	(\$6.00)
914. 1000-9100-1000-52700-120 WORKERS COMPENSATION	\$9.00	\$13.00	\$4.00
915. 1000-9100-1000-52900-120 LIFE INSURANCE	\$2.00	\$0.00	(\$2.00)
916. 1000-9100-1000-53300-120 PROFESSIONAL STAFF DEVELOPMENT	\$0.00	\$60.00	\$60.00
917. 1000-9100-1000-53300-150 EMPLOYEE TRAINING AND DEVELOPMENT	\$60.00	\$0.00	(\$60.00)
918. 1000-9100-1000-56100-120 SUPPLIES	\$600.00	\$600.00	\$0.00
919. 1000-9100-1000-58100-120 DUES/FEES	\$350.00	\$350.00	\$0.00
<b>RIDGE VIEW CO-CURRICULAR</b>	<b>\$4,142.00</b>	<b>\$4,358.00</b>	<b>\$216.00</b>
<b><u>RIDGE VIEW CO-CURR TRANS</u></b>			
920. 1000-9100-2700-51180-120 SALARIES - DRIVERS	\$1,150.00	\$1,500.00	\$350.00
921. 1000-9100-2700-52280-120 FICA	\$71.00	\$115.00	\$44.00
922. 1000-9100-2700-52281-120 MEDICARE - RV CO-CURR TRANSPORTATION	\$16.00	\$27.00	\$11.00
923. 1000-9100-2700-52680-120 UNEMPLOYMENT - RV CO-CURR TRANSP.	\$2.00	\$4.00	\$2.00
924. 1000-9100-2700-52780-120 WORKERS COMP	\$48.00	\$103.00	\$55.00
925. 1000-9100-2700-52980-120 LIFE INS - RV CO-CURR TRANSPORTATION	\$0.00	\$0.00	\$0.00
926. 1000-9100-2700-54300-120 CON SERV - BUS MAINTENANCE	\$297.00	\$200.00	(\$97.00)
927. 1000-9100-2700-56260-120 FLEET FUEL	\$416.00	\$450.00	\$34.00
<b>RIDGE VIEW CO-CURR. TRANSPORT</b>	<b>\$2,000.00</b>	<b>\$2,399.00</b>	<b>\$399.00</b>
<b><u>RIDGE VIEW ATHLETICS</u></b>			
928. 1000-9200-1000-51232-120 SALARIES - GAME WORKERS	\$2,750.00	\$3,250.00	\$500.00
929. 1000-9200-1000-51500-120 STIPENDS - COACHES	\$59,463.00	\$55,969.00	(\$3,494.00)
930. 1000-9200-1000-52200-120 FICA - COACHES	\$1,994.00	\$1,758.00	(\$236.00)
931. 1000-9200-1000-52201-120 MEDICARE - COACHES	\$862.00	\$812.00	(\$50.00)
932. 1000-9200-1000-52230-120 FICA - GAME WORKERS	\$171.00	\$202.00	\$31.00
933. 1000-9200-1000-52231-120 MEDICARE - GAME WORKERS	\$40.00	\$47.00	\$7.00
934. 1000-9200-1000-52300-120 MAINE PERS EMPLOYER SHARE	\$1,048.00	\$1,235.00	\$187.00

935. 1000-9200-1000-52600-120 UNEMPLOYMENT - COACHES	\$119.00	\$53.00	(\$66.00)
936. 1000-9200-1000-52630-120 UNEMPLOYMENT - GAME WORKERS	\$6.00	\$7.00	\$1.00
937. 1000-9200-1000-52700-120 WORKERS COMP - COACHES	\$184.00	\$221.00	\$37.00
938. 1000-9200-1000-52730-120 WORKERS COMP	\$10.00	\$12.00	\$2.00
939. 1000-9200-1000-52900-120 LIFE INSURANCE - GAME WORKERS	\$36.00	\$40.00	\$4.00
940. 1000-9200-1000-52932-120 LIFE INS - RVCS GAMEWORKERS	\$0.00	\$0.00	\$0.00
941. 1000-9200-1000-53000-120 PROFESSIONAL SERVICES	\$12,860.00	\$14,900.00	\$2,040.00
942. 1000-9200-1000-53300-120 EMPLOYEE TRAINING AND DEVELOPMENT	\$250.00	\$250.00	\$0.00
943. 1000-9200-1000-54000-120 PURCHASED PROPERTY SERVICES	\$2,350.00	\$1,650.00	(\$700.00)
944. 1000-9200-1000-55800-120 STAFF TRAVEL	\$250.00	\$250.00	\$0.00
945. 1000-9200-1000-56100-120 SUPPLIES	\$20,573.00	\$16,675.00	(\$3,898.00)
946. 1000-9200-1000-56400-120 BOOKS/PERIODICALS	\$288.00	\$0.00	(\$288.00)
947. 1000-9200-1000-58100-120 DUES/FEES	\$1,650.00	\$1,725.00	\$75.00
948. 1000-9200-2330-51010-120 SALARY - MS AD	\$18,973.00	\$21,250.00	\$2,277.00
949. 1000-9200-2330-52110-120 HEALTH INSURANCE - MS AD	\$5,157.00	\$5,148.00	(\$9.00)
950. 1000-9200-2330-52111-120 DENTAL INSURANCE - MS AD	\$250.00	\$250.00	\$0.00
951. 1000-9200-2330-52211-120 MEDICARE - MS AD	\$275.00	\$287.00	\$12.00
952. 1000-9200-2330-52310-120 MAINE PERS - ATH DIRECTOR	\$729.00	\$950.00	\$221.00
953. 1000-9200-2330-52610-120 UNEMPLOYMENT - MS AD	\$6.00	\$6.00	\$0.00
954. 1000-9200-2330-52710-120 WORKERS COMP - MS AD	\$76.00	\$85.00	\$9.00
955. 1000-9200-2330-52910-120 LIFE INSURANCE - MS AD	\$38.00	\$24.00	(\$14.00)

<b>RIDGE VIEW ATHLETICS</b>	<b>\$130,408.00</b>	<b>\$127,056.00</b>	<b>(\$3,352.00)</b>
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**RIDGE VIEW ATHLETIC TRANS**

956. 1000-9200-2700-51180-120 SALARIES - DRIVERS	\$6,600.00	\$7,000.00	\$400.00
957. 1000-9200-2700-52280-120 FICA	\$422.00	\$434.00	\$12.00
958. 1000-9200-2700-52281-120 MEDICARE - ATH. TRANSPORTATION RV	\$99.00	\$102.00	\$3.00
959. 1000-9200-2700-52680-120 UNEMPLOYMENT - ATH. TRANSPORTATION RV	\$20.00	\$14.00	(\$6.00)
960. 1000-9200-2700-52780-120 WORKERS COMP	\$359.00	\$350.00	(\$9.00)
961. 1000-9200-2700-52980-120 LIFE INS. - ATHLETIC TRANSPORTATION - RV	\$0.00	\$0.00	\$0.00
962. 1000-9200-2700-54300-120 CONTRACTED SERVICES - BUS MAINT.	\$1,218.00	\$2,000.00	\$782.00
963. 1000-9200-2700-56260-120 FLEET FUEL	\$1,500.00	\$3,500.00	\$2,000.00

<b>RIDGE VIEW ATHLETIC TRANS</b>	<b>\$10,218.00</b>	<b>\$13,400.00</b>	<b>\$3,182.00</b>
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**H.S. CO-CURRICULAR TRANS**

964. 1000-9500-2700-51180-300 SALARIES - DRIVERS	\$4,430.00	\$2,200.00	(\$2,230.00)
965. 1000-9500-2700-52280-300 FICA	\$277.00	\$155.00	(\$122.00)
966. 1000-9500-2700-52281-300 MEDICARE - HS CO-CURR TRANSPORTATION	\$65.00	\$37.00	(\$28.00)
967. 1000-9500-2700-52680-300 UNEMPLOYMENT COMP	\$9.00	\$5.00	(\$4.00)
968. 1000-9500-2700-52780-300 WORKERS COMP	\$197.00	\$125.00	(\$72.00)

969. 1000-9500-2700-52980-300	LIFE INSURANCE - HS CO-CURR TRANSP.	\$0.00	\$0.00	\$0.00
970. 1000-9500-2700-54300-300	CONTRACTED SERVICES - BUS MAINTENANCE	\$1,100.00	\$500.00	(\$600.00)
971. 1000-9500-2700-56260-300	FLEET FUEL	\$1,722.00	\$1,800.00	\$78.00
<b>H.S. CO-CURRICULAR TRANS</b>		<b>\$7,800.00</b>	<b>\$4,822.00</b>	<b>(\$2,978.00)</b>
<b><u>H.S. CO-CURRICULAR</u></b>				
972. 1000-9500-1000-51500-300	STIPENDS - INSTRUCTORS	\$30,501.00	\$29,878.00	(\$623.00)
973. 1000-9500-1000-52200-300	FICA	\$214.00	\$325.00	\$111.00
974. 1000-9500-1000-52201-300	MEDICARE	\$442.00	\$435.00	(\$7.00)
975. 1000-9500-1000-52300-300	MAINE PERS - ADVISORS	\$777.00	\$985.00	\$208.00
976. 1000-9500-1000-52600-300	UNEMPLOYMENT COMP	\$61.00	\$5.00	(\$56.00)
977. 1000-9500-1000-52700-300	WORKERS COMP	\$95.00	\$118.00	\$23.00
978. 1000-9500-1000-52900-300	LIFE INSURANCE	\$23.00	\$30.00	\$7.00
979. 1000-9500-1000-53000-300	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
980. 1000-9500-1000-55800-300	STAFF TRAVEL	\$900.00	\$900.00	\$0.00
981. 1000-9500-1000-58100-300	DUES AND FEES	\$2,326.00	\$2,045.00	(\$281.00)
<b>H.S. CO-CURRICULAR</b>		<b>\$35,339.00</b>	<b>\$34,721.00</b>	<b>(\$618.00)</b>
<b><u>H.S. ATHLETICS</u></b>				
982. 1000-9600-1000-51232-300	SALARIES - GAME WORKERS	\$10,340.00	\$10,380.00	\$40.00
983. 1000-9600-1000-51500-300	STIPENDS - COACHES	\$127,297.00	\$124,212.00	(\$3,085.00)
984. 1000-9600-1000-52200-300	FICA - STIPENDS	\$1,974.00	\$2,137.00	\$163.00
985. 1000-9600-1000-52201-300	MEDICARE - COACHES	\$1,846.00	\$1,802.00	(\$44.00)
986. 1000-9600-1000-52230-300	FICA - GAME WORKERS	\$641.00	\$644.00	\$3.00
987. 1000-9600-1000-52231-300	MEDICARE - GAME WORKERS	\$150.00	\$151.00	\$1.00
988. 1000-9600-1000-52300-300	MAINEPERS EMPLOYER SHARE	\$2,986.00	\$3,205.00	\$219.00
989. 1000-9600-1000-52600-300	UNEMPLOYMENT COMP	\$255.00	\$135.00	(\$120.00)
990. 1000-9600-1000-52630-300	UNEMPLOYMENT - GAME WORKERS	\$21.00	\$21.00	\$0.00
991. 1000-9600-1000-52700-300	WORKERS COMP - COACHES	\$395.00	\$490.00	\$95.00
992. 1000-9600-1000-52730-300	WORKERS COMPENSATION - GAME WORKERS	\$41.00	\$42.00	\$1.00
993. 1000-9600-1000-52900-300	LIFE INSURANCE	\$82.00	\$60.00	(\$22.00)
994. 1000-9600-1000-52932-300	MEPERS LIFE	\$2.00	\$5.00	\$3.00
995. 1000-9600-1000-53000-300	PURCHASED PROFESSIONAL SERVICES	\$43,370.00	\$45,270.00	\$1,900.00
996. 1000-9600-1000-53300-300	EMPLOYEE TRAINING AND DEVELOPMENT	\$1,200.00	\$1,200.00	\$0.00
997. 1000-9600-1000-54000-300	PURCHASED PROPERTY SERVICES	\$5,200.00	\$6,700.00	\$1,500.00
998. 1000-9600-1000-55350-300	ONLINE SUBSCRIPTIONS	\$1,330.00	\$1,950.00	\$620.00
999. 1000-9600-1000-55800-300	EMPLOYEE TRAVEL	\$1,400.00	\$1,400.00	\$0.00
1000. 1000-9600-1000-56100-300	PROGRAM SUPPLIES	\$36,478.00	\$31,856.00	(\$4,622.00)
1001. 1000-9600-1000-58100-300	DUES AND FEES	\$8,550.00	\$11,200.00	\$2,650.00
1002. 1000-9600-2330-51010-300	SALARY - ATHLETIC DIRECTOR	\$19,328.00	\$20,294.00	\$966.00

1003. 1000-9600-2330-52110-300 HEALTH INSURANCE - ATHLETIC DIRECTOR	\$1,880.00	\$1,878.00	(\$2.00)
1004. 1000-9600-2330-52111-300 AD DENTAL INSURANCE	\$150.00	\$150.00	\$0.00
1005. 1000-9600-2330-52211-300 ATHLETIC DIRECTOR MEDICARE	\$280.00	\$295.00	\$15.00
1006. 1000-9600-2330-52310-300 MAINE PERS - ATH DIRECTOR	\$742.00	\$908.00	\$166.00
1007. 1000-9600-2330-52610-300 ATHLETIC DIRECTOR UNEMPLOYMENT	\$6.00	\$6.00	\$0.00
1008. 1000-9600-2330-52710-300 ATHLETIC DIRECTOR WORKERS COMPENSATION	\$77.00	\$81.00	\$4.00
1009. 1000-9600-2330-52910-300 ATHLETIC DIRECTOR LIFE INSURANCE	\$38.00	\$27.00	(\$11.00)

**H.S. ATHLETICS** **\$266,059.00** **\$266,499.00** **\$440.00**

**H.S. ATHLETIC TRANS**

1010. 1000-9600-2700-51180-300 SALARIES - DRIVERS	\$19,500.00	\$17,500.00	(\$2,000.00)
1011. 1000-9600-2700-52280-300 FICA	\$1,209.00	\$1,085.00	(\$124.00)
1012. 1000-9600-2700-52281-300 MEDICARE - HS ATHLETIC TRANSPORTATION	\$283.00	\$254.00	(\$29.00)
1013. 1000-9600-2700-52680-300 UNEMPLOYMENT COMP	\$50.00	\$35.00	(\$15.00)
1014. 1000-9600-2700-52780-300 WORKERS COMP	\$1,158.00	\$875.00	(\$283.00)
1015. 1000-9600-2700-52980-300 LIFE INS - HS ATHLETIC TRANSPORTATION	\$0.00	\$0.00	\$0.00
1016. 1000-9600-2700-54300-300 CONTRACTED SERVICES - BUS MAINTENANCE	\$4,981.00	\$8,648.00	\$3,667.00
1017. 1000-9600-2700-56260-300 FLEET FUEL	\$8,358.00	\$9,000.00	\$642.00

**H.S. ATHLETIC TRANS** **\$35,539.00** **\$37,397.00** **\$1,858.00**

**TOTAL -ARTICLE 4 OTHER INSTR** **\$491,505.00** **\$490,652.00** **(\$853.00)**

**ARTICLE 5 - STUDENT/STAFF SUPP**

**RIDGE VIEW GUIDANCE**

1018. 1000-0000-2120-51010-120 SALARIES - GUIDANCE	\$130,908.00	\$74,361.00	(\$56,547.00)
1019. 1000-0000-2120-51040-120 SALARY - SOCIAL WORKER	\$0.00	\$69,910.00	\$69,910.00
1020. 1000-0000-2120-52110-120 HEALTH INSURANCE	\$21,968.00	\$40,652.00	\$18,684.00
1021. 1000-0000-2120-52111-120 DENTAL INSURANCE	\$1,200.00	\$1,800.00	\$600.00
1022. 1000-0000-2120-52211-120 MEDICARE	\$1,898.00	\$2,098.00	\$200.00
1023. 1000-0000-2120-52310-120 MAINE PERS - GUIDANCE	\$5,027.00	\$6,467.00	\$1,440.00
1024. 1000-0000-2120-52610-120 UNEMPLOYMENT	\$48.00	\$51.00	\$3.00
1025. 1000-0000-2120-52710-120 WORKERS COMP	\$458.00	\$574.00	\$116.00
1026. 1000-0000-2120-52910-120 LIFE INSURANCE	\$185.00	\$200.00	\$15.00
1027. 1000-0000-2120-53300-120 EMPLOYEE TRAINING AND DEVELOPMENT	\$550.00	\$550.00	\$0.00
1028. 1000-0000-2120-55800-120 STAFF TRAVEL	\$300.00	\$300.00	\$0.00
1029. 1000-0000-2120-56000-120 SUPPLIES	\$3,040.00	\$3,280.00	\$240.00
1030. 1000-0000-2120-56400-120 BOOKS/PERIODICALS	\$0.00	\$14.00	\$14.00
1031. 1000-0000-2120-58100-120 DUES/FEES	\$50.00	\$50.00	\$0.00

<b>RIDGE VIEW GUIDANCE</b>	<b>\$165,632.00</b>	<b>\$200,307.00</b>	<b>\$34,675.00</b>
<b><u>H.S. GUIDANCE</u></b>			
1032. 1000-0000-2120-51010-300 SALARY - SOCIAL WORKER	\$33,744.00	\$36,435.00	\$2,691.00
1033. 1000-0000-2120-51040-300 GUIDANCE DIRECTOR SALARY	\$62,637.00	\$65,769.00	\$3,132.00
1034. 1000-0000-2120-51180-300 SALARY -SECRETARY	\$34,221.00	\$34,986.00	\$765.00
1035. 1000-0000-2120-51200-300 SALARIES - SUBSTITUTES	\$300.00	\$300.00	\$0.00
1036. 1000-0000-2120-52110-300 HEALTH INSURANCE - SOCIAL WORKER	\$9,670.00	\$9,653.00	(\$17.00)
1037. 1000-0000-2120-52111-300 DENTAL INSURANCE - SOCIAL WORKER	\$750.00	\$750.00	\$0.00
1038. 1000-0000-2120-52140-300 GUIDANCE DIRECTOR HEALTH INSURANCE	\$20,629.00	\$20,594.00	(\$35.00)
1039. 1000-0000-2120-52141-300 GUIDANCE DIRECTOR DENTAL INSURANCE	\$1,000.00	\$1,500.00	\$500.00
1040. 1000-0000-2120-52180-300 HEALTH INSURANCE -HS GUID SECRETARY	\$8,930.00	\$8,915.00	(\$15.00)
1041. 1000-0000-2120-52181-300 SECRETARY DENTAL INSURANCE	\$300.00	\$250.00	(\$50.00)
1042. 1000-0000-2120-52211-300 MEDICARE SOCIALWORKER	\$489.00	\$531.00	\$42.00
1043. 1000-0000-2120-52230-300 SUBSTITUTE FICA	\$23.00	\$23.00	\$0.00
1044. 1000-0000-2120-52241-300 GUIDANCE DIRECTOR MEDICARE	\$908.00	\$954.00	\$46.00
1045. 1000-0000-2120-52280-300 SECRETARY FICA	\$2,122.00	\$2,169.00	\$47.00
1046. 1000-0000-2120-52281-300 MEDICARE	\$496.00	\$507.00	\$11.00
1047. 1000-0000-2120-52310-300 MAINE PERS - SOCIAL WORKER	\$1,296.00	\$1,638.00	\$342.00
1048. 1000-0000-2120-52340-300 MAINE PERS EMPLOYER SHARE-GUIDANCE	\$2,405.00	\$2,940.00	\$535.00
1049. 1000-0000-2120-52510-300 TUITION REIMBURSEMENT SOCIAL WORKER	\$0.00	\$0.00	\$0.00
1050. 1000-0000-2120-52610-300 UNEMPLOYMENT - SOCIAL WORKER	\$12.00	\$12.00	\$0.00
1051. 1000-0000-2120-52630-300 SUBSTITUTE UNEMPLOYMENT	\$2.00	\$2.00	\$0.00
1052. 1000-0000-2120-52640-300 GUIDANCE DIRECTOR UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
1053. 1000-0000-2120-52680-300 SECRETARY UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
1054. 1000-0000-2120-52710-300 WORKERS COMP - SOCIAL WORKER	\$105.00	\$145.00	\$40.00
1055. 1000-0000-2120-52730-300 SUBSTITUTE WORKERS COMP	\$4.00	\$4.00	\$0.00
1056. 1000-0000-2120-52740-300 GUIDANCE DIRECTOR WORKERS COMPENSATION	\$251.00	\$263.00	\$12.00
1057. 1000-0000-2120-52780-300 SECRETARY WORKERS COMPENSATION	\$137.00	\$138.00	\$1.00
1058. 1000-0000-2120-52910-300 MSRS LIFE	\$88.00	\$60.00	(\$28.00)
1059. 1000-0000-2120-52940-300 GUIDANCE DIRECTOR LIFE INSURANCE	\$90.00	\$90.00	\$0.00
1060. 1000-0000-2120-52980-300 SECRETARY LIFE INSURANCE	\$89.00	\$103.00	\$14.00
1061. 1000-0000-2120-53300-300 PROFESSIONAL EMPLOYEE TRAINING AND DEVEL	\$300.00	\$300.00	\$0.00
1062. 1000-0000-2120-55350-300 ONLINE SUBSCRIPTIONS	\$0.00	\$270.00	\$270.00
1063. 1000-0000-2120-55800-300 STAFF TRAVEL	\$400.00	\$300.00	(\$100.00)
1064. 1000-0000-2120-56000-300 SUPPLIES	\$258.00	\$324.00	\$66.00
1065. 1000-0000-2120-56500-300 TECHNOLOGY RELATED SUPPLIES	\$0.00	\$1,494.00	\$1,494.00
1066. 1000-0000-2120-58100-300 DUES/FEES	\$40.00	\$40.00	\$0.00
<b><u>H.S. GUIDANCE</u></b>	<b>\$181,744.00</b>	<b>\$191,507.00</b>	<b>\$9,763.00</b>
<b><u>RIDGE VIEW HEALTH SERVICES</u></b>			

1067. 1000-0000-2130-51010-120 SALARY - SCHOOL NURSE	\$53,312.00	\$55,978.00	\$2,666.00
1068. 1000-0000-2130-51020-120 SALARY - NURSE AIDE	\$0.00	\$22,000.00	\$22,000.00
1069. 1000-0000-2130-51232-120 SALARIES - SUBS	\$600.00	\$1,200.00	\$600.00
1070. 1000-0000-2130-52020-120 BENEFITS - NURSE AIDE	\$0.00	\$9,112.00	\$9,112.00
1071. 1000-0000-2130-52110-120 HEALTH INSURANCE - SCHOOL NURSE	\$7,520.00	\$7,507.00	(\$13.00)
1072. 1000-0000-2130-52111-120 DENTAL - SCHOOL NURSE	\$1,200.00	\$1,200.00	\$0.00
1073. 1000-0000-2130-52210-120 ER FICA - SCHOOL NURSE	\$0.00	\$0.00	\$0.00
1074. 1000-0000-2130-52211-120 MEDICARE - SCHOOL NURSE	\$773.00	\$812.00	\$39.00
1075. 1000-0000-2130-52230-120 FICA - SUB NURSE	\$38.00	\$75.00	\$37.00
1076. 1000-0000-2130-52231-120 MEDICARE - SUB NURSE	\$9.00	\$18.00	\$9.00
1077. 1000-0000-2130-52310-120 ME PERS EMPLOYER SHARE	\$2,047.00	\$2,505.00	\$458.00
1078. 1000-0000-2130-52610-120 UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
1079. 1000-0000-2130-52630-120 UNEMPLOYMENT COMP - SUB NURSE	\$2.00	\$3.00	\$1.00
1080. 1000-0000-2130-52710-120 WORKERS COMP	\$213.00	\$224.00	\$11.00
1081. 1000-0000-2130-52730-120 WORKERS COMP - SUB NURSE	\$2.00	\$5.00	\$3.00
1082. 1000-0000-2130-52910-120 LIFE INSURANCE	\$72.00	\$82.00	\$10.00
1083. 1000-0000-2130-53000-120 PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
1084. 1000-0000-2130-53300-120 PROFESSIONAL STAFF DEVELOPMENT	\$2,400.00	\$2,700.00	\$300.00
1085. 1000-0000-2130-54000-120 CONTRACTED SERVICES	\$105.00	\$110.00	\$5.00
1086. 1000-0000-2130-55800-120 STAFF TRAVEL	\$300.00	\$800.00	\$500.00
1087. 1000-0000-2130-56000-120 SUPPLIES	\$2,771.00	\$2,681.00	(\$90.00)
1088. 1000-0000-2130-56500-120 TECHNOLOGY RELATED SUPPLIES	\$2,300.00	\$2,800.00	\$500.00
1089. 1000-0000-2130-58100-120 DUES/FEES	\$525.00	\$135.00	(\$390.00)

**RIDGE VIEW HEALTH SERVICES**

**\$74,213.00**

**\$109,971.00**

**\$35,758.00**

**HIGH SCHOOL HEALTH SERVICES**

1090. 1000-0000-2130-51010-300 SALARY - SCHOOL NURSE	\$46,894.00	\$49,238.00	\$2,344.00
1091. 1000-0000-2130-51232-300 SALARY - SCHOOL NURSE SUB	\$600.00	\$600.00	\$0.00
1092. 1000-0000-2130-52110-300 HEALTH INSURANCE	\$20,629.00	\$20,594.00	(\$35.00)
1093. 1000-0000-2130-52111-300 DENTAL INSURANCE	\$1,200.00	\$1,200.00	\$0.00
1094. 1000-0000-2130-52211-300 MEDICARE - SCHOOL NURSE	\$680.00	\$714.00	\$34.00
1095. 1000-0000-2130-52230-300 FICA - SUB	\$38.00	\$38.00	\$0.00
1096. 1000-0000-2130-52231-300 MEDICARE - SCHOOL NURSE SUB SECONDARY	\$9.00	\$9.00	\$0.00
1097. 1000-0000-2130-52310-300 MAINE PERS EMPLOYER SHARE	\$1,801.00	\$2,201.00	\$400.00
1098. 1000-0000-2130-52610-300 UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
1099. 1000-0000-2130-52630-300 UNEMPLOYMENT - SCHOOL NURSE SUB SECONDAR	\$2.00	\$2.00	\$0.00
1100. 1000-0000-2130-52710-300 WORKERS COMP	\$188.00	\$197.00	\$9.00
1101. 1000-0000-2130-52730-300 WORKERS COMP - SCHOOL NURSE SUB SEC.	\$2.00	\$2.00	\$0.00
1102. 1000-0000-2130-52910-300 MAINE PERS LIFE	\$75.00	\$80.00	\$5.00
1103. 1000-0000-2130-53300-300 PROFESSIONAL STAFF DEVELOPMENT	\$400.00	\$1,250.00	\$850.00

1104. 1000-0000-2130-54000-300	CONTRACTED SERVICES	\$105.00	\$105.00	\$0.00
1105. 1000-0000-2130-55800-300	STAFF TRAVEL	\$300.00	\$800.00	\$500.00
1106. 1000-0000-2130-56000-300	SUPPLIES	\$1,200.00	\$850.00	(\$350.00)
1107. 1000-0000-2130-58100-300	DUES/FEES	\$705.00	\$315.00	(\$390.00)

<b>HIGH SCHOOL HEALTH SERVICES</b>		<b>\$74,852.00</b>	<b>\$78,219.00</b>	<b>\$3,367.00</b>
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**SECTION 504 - ELEMENTARY**

1108. 1000-1000-2190-51231-120	SALARIES - TUTORS	\$250.00	\$250.00	\$0.00
1109. 1000-1000-2190-52231-120	MEDICARE	\$4.00	\$4.00	\$0.00
1110. 1000-1000-2190-52331-120	MAINE PERS - EMPLOYER SHARE TUTOR	\$11.00	\$11.00	\$0.00
1111. 1000-1000-2190-52630-120	UNEMPLOYMENT	\$1.00	\$1.00	\$0.00
1112. 1000-1000-2190-52730-120	WORKERS COMP	\$1.00	\$0.00	(\$1.00)
1113. 1000-1000-2190-53000-120	PURCHASED PROFESSIONAL SERVICES	\$700.00	\$700.00	\$0.00
1114. 1000-1000-2190-55350-120	ONLINE SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00
1115. 1000-1000-2190-56000-120	SUPPLIES - STUDENT ASSISTANCE TEAM	\$500.00	\$500.00	\$0.00

<b>SECTION 504 - ELEMENTARY</b>		<b>\$1,467.00</b>	<b>\$1,466.00</b>	<b>(\$1.00)</b>
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**SECTION 504 - SECONDARY**

1116. 1000-1000-2190-51021-300	SALARY - CREDIT RECOVERY ED TECH 1	\$0.00	\$1,200.00	\$1,200.00
1117. 1000-1000-2190-51023-300	STIPEND - SUMMER CREDIT RECOVERY	\$1,200.00	\$0.00	(\$1,200.00)
1118. 1000-1000-2190-51231-300	SALARIES - TUTORS	\$500.00	\$500.00	\$0.00
1119. 1000-1000-2190-51500-300	STIPEND - CREDIT RECOVERY TEACHER	\$1,000.00	\$1,000.00	\$0.00
1120. 1000-1000-2190-52201-300	MEDICARE - CREDIT RECOVERY	\$15.00	\$15.00	\$0.00
1121. 1000-1000-2190-52220-300	FICA - CREDIT RECOVERY	\$0.00	\$0.00	\$0.00
1122. 1000-1000-2190-52221-300	MEDICARE - CREDIT RECOVERY	\$18.00	\$18.00	\$0.00
1123. 1000-1000-2190-52231-300	MEDICARE	\$8.00	\$8.00	\$0.00
1124. 1000-1000-2190-52300-300	MAINE PERS CR REC INST	\$42.00	\$45.00	\$3.00
1125. 1000-1000-2190-52323-300	MEPERS EMPLOYER SHARE	\$50.00	\$54.00	\$4.00
1126. 1000-1000-2190-52331-300	MAINE PERS EMPLOYER SHARE	\$21.00	\$23.00	\$2.00
1127. 1000-1000-2190-52600-300	UNEMPLOYMENT CR REC INST	\$2.00	\$2.00	\$0.00
1128. 1000-1000-2190-52630-300	UNEMPLOYMENT	\$1.00	\$1.00	\$0.00
1129. 1000-1000-2190-52700-300	WORKERS COMP CR RECOVERY INST	\$3.00	\$3.00	\$0.00
1130. 1000-1000-2190-52720-300	WORKERS COMP	\$4.00	\$4.00	\$0.00
1131. 1000-1000-2190-52730-300	WORKERS COMP	\$1.00	\$1.00	\$0.00
1132. 1000-1000-2190-53000-300	PURCHASED PROFESSIONAL SERVICES	\$1,300.00	\$1,300.00	\$0.00
1133. 1000-1000-2190-55350-300	SITE LICENSE	\$0.00	\$0.00	\$0.00
1134. 1000-1000-2190-55610-300	TUITION TO OTHER SAU	\$3,000.00	\$3,000.00	\$0.00
1135. 1000-1000-2190-56000-300	SUPPLIES - STUDENT ASSISTANCE TEAM	\$500.00	\$500.00	\$0.00

<b>SECTION 504 - SECONDARY</b>		<b>\$7,665.00</b>	<b>\$7,674.00</b>	<b>\$9.00</b>
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**DISTRICT WIDE INST. TECHNOLOGY**

1136. 1000-0000-2230-51040-900 SALARIES - TECHNOLOGY STAFF	\$69,014.00	\$72,465.00	\$3,451.00
1137. 1000-0000-2230-52140-900 HEALTH INSURANCE TECH COORDINATOR	\$15,472.00	\$14,157.00	(\$1,315.00)
1138. 1000-0000-2230-52141-900 TECHNOLOGY DIRECTOR DENTAL INSURANCE	\$1,000.00	\$500.00	(\$500.00)
1139. 1000-0000-2230-52240-900 TECHNOLOGY DIRECTOR FICA	\$4,279.00	\$4,493.00	\$214.00
1140. 1000-0000-2230-52241-900 TECHNOLOGY DIRECTOR MEDICARE	\$1,001.00	\$1,051.00	\$50.00
1141. 1000-0000-2230-52640-900 TECHNOLOGY DIRECTOR UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
1142. 1000-0000-2230-52740-900 WORKERS COMP	\$276.00	\$290.00	\$14.00
1143. 1000-0000-2230-52940-900 TECHNOLOGY DIRECTOR LIFE INS.	\$52.00	\$80.00	\$28.00
1144. 1000-0000-2230-53300-900 PROFESSIONAL EMPLOYEE TRAINING AND DEVEL	\$3,500.00	\$2,500.00	(\$1,000.00)
1145. 1000-0000-2230-53490-900 PROFESSIONAL SERVICES - E RATE	\$2,950.00	\$2,950.00	\$0.00
1146. 1000-0000-2230-53520-900 OTHER TECHNICAL SERVICES	\$350.00	\$350.00	\$0.00
1147. 1000-0000-2230-54320-900 TECHNOLOGY REPAIRS/MAINTENANCE	\$9,700.00	\$7,325.00	(\$2,375.00)
1148. 1000-0000-2230-54330-900 SOFTWARE REPAIR/MAINTENANCE	\$19,560.00	\$23,760.00	\$4,200.00
1149. 1000-0000-2230-55320-900 COMMUNICATIONS	\$660.00	\$660.00	\$0.00
1150. 1000-0000-2230-55330-900 INTERNET CONNECTIVITY	\$1,500.00	\$1,500.00	\$0.00
1151. 1000-0000-2230-55350-900 ONLINE SUBSCRIPTIONS	\$3,525.00	\$3,525.00	\$0.00
1152. 1000-0000-2230-55800-900 EMPLOYEE TRAVEL	\$4,000.00	\$3,500.00	(\$500.00)
1153. 1000-0000-2230-56000-900 SUPPLIES	\$350.00	\$500.00	\$150.00
1154. 1000-0000-2230-56500-900 TECHNOLOGY RELATED SUPPLIES	\$2,000.00	\$2,000.00	\$0.00
1155. 1000-0000-2230-57341-900 TECHNOLOGY RELATED HARDWARE SUPPLY ASSET	\$6,000.00	\$0.00	(\$6,000.00)
1156. 1000-0000-2230-58100-900 DUES AND FEES	\$50.00	\$150.00	\$100.00

**DIST. WIDE INSTRUCTIONAL TECH.****\$145,263.00****\$141,780.00****(\$3,483.00)****RIDGE VIEW INST. TECHNOLOGY**

1157. 1000-0000-2230-51010-120 SALARY - TECHNOLOGY	\$32,639.00	\$33,648.00	\$1,009.00
1158. 1000-0000-2230-51500-120 STIPEND - SUMMER WORK	\$3,500.00	\$3,500.00	\$0.00
1159. 1000-0000-2230-52110-120 HEALTH INSURANCE	\$9,670.00	\$6,228.00	(\$3,442.00)
1160. 1000-0000-2230-52111-120 DENTAL INSURANCE	\$600.00	\$600.00	\$0.00
1161. 1000-0000-2230-52201-120 MEDICARE	\$51.00	\$51.00	\$0.00
1162. 1000-0000-2230-52211-120 MEDICARE	\$473.00	\$488.00	\$15.00
1163. 1000-0000-2230-52300-120 MAINEPERS EMPLOYER SHARE	\$134.00	\$157.00	\$23.00
1164. 1000-0000-2230-52310-120 MAINE PERS - TECH DIRECTOR	\$1,253.00	\$1,505.00	\$252.00
1165. 1000-0000-2230-52600-120 UNEMPLOYMENT COMP	\$7.00	\$7.00	\$0.00
1166. 1000-0000-2230-52610-120 UNEMPLOYMENT COMP	\$24.00	\$12.00	(\$12.00)
1167. 1000-0000-2230-52610-150 UNEMPLOYMENT COMP	\$0.00	\$24.00	\$24.00
1168. 1000-0000-2230-52700-120 WORKERS COMP	\$11.00	\$11.00	\$0.00
1169. 1000-0000-2230-52710-120 WORKERS COMP	\$131.00	\$133.00	\$2.00
1170. 1000-0000-2230-52900-120 LIFE INSURANCE	\$0.00	\$0.00	\$0.00
1171. 1000-0000-2230-52910-120 LIFE INSURANCE	\$85.00	\$60.00	(\$25.00)

1172. 1000-0000-2230-53000-120	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
1173. 1000-0000-2230-53300-120	PROFESSIONAL EMPLOYEE TRAINING	\$0.00	\$700.00	\$700.00
1174. 1000-0000-2230-53520-120	OTHER TECHNICAL SERVICES	\$1,000.00	\$1,000.00	\$0.00
1175. 1000-0000-2230-54320-120	TECHNOLOGY RELATED REPAIR/MAINT	\$10,925.00	\$8,300.00	(\$2,625.00)
1176. 1000-0000-2230-54430-120	COMPUTER LEASES	\$27,933.00	\$0.00	(\$27,933.00)
1177. 1000-0000-2230-54900-120	LICENSING FEES	\$500.00	\$3,060.00	\$2,560.00
1178. 1000-0000-2230-55350-120	ONLINE SUBSCRIPTIONS	\$5,000.00	\$5,000.00	\$0.00
1179. 1000-0000-2230-55800-120	STAFF TRAVEL	\$1,250.00	\$500.00	(\$750.00)
1180. 1000-0000-2230-56000-120	SUPPLIES	\$2,562.00	\$3,100.00	\$538.00
1181. 1000-0000-2230-56500-120	TECHNOLOGY RELATED SUPPLIES	\$2,000.00	\$2,500.00	\$500.00
1182. 1000-0000-2230-57340-120	TECH RELATED HARDWARE	\$4,250.00	\$0.00	(\$4,250.00)
1183. 1000-0000-2230-57341-120	TECHNOLOGY RELATED HARWARE SUPPLY ASSET	\$1,500.00	\$1,500.00	\$0.00
1184. 1000-0000-2230-57351-120	TECH RELATED SOFTWARE	\$3,000.00	\$0.00	(\$3,000.00)

<b>RIDGE VIEW INST. TECHNOLOGY</b>		<b>\$108,498.00</b>	<b>\$72,084.00</b>	<b>(\$36,414.00)</b>
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**INSTRUCTIONAL TECHNOLOGY 9-12**

1185. 1000-0000-2230-51040-300	SALARIES - TECHNOLOGY STAFF	\$43,276.00	\$45,440.00	\$2,164.00
1186. 1000-0000-2230-52140-300	HEALTH INSURANCE	\$0.00	\$7,508.00	\$7,508.00
1187. 1000-0000-2230-52180-300	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00
1188. 1000-0000-2230-52240-300	FICA	\$2,683.00	\$2,818.00	\$135.00
1189. 1000-0000-2230-52241-300	MEDICARE	\$628.00	\$659.00	\$31.00
1190. 1000-0000-2230-52640-300	UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
1191. 1000-0000-2230-52740-300	WORKERS COMPENSATION	\$173.00	\$182.00	\$9.00
1192. 1000-0000-2230-53000-300	PROFESSIONAL SERVICES	\$2,000.00	\$0.00	(\$2,000.00)
1193. 1000-0000-2230-53300-300	PROFESSIONAL EMPLOYEE TRAINING AND DEVEL	\$3,700.00	\$2,800.00	(\$900.00)
1194. 1000-0000-2230-54320-300	TECHNOLOGY REPAIR/MAINTENANCE	\$4,500.00	\$2,500.00	(\$2,000.00)
1195. 1000-0000-2230-54430-300	COMPUTER LEASES	\$0.00	\$13,965.00	\$13,965.00
1196. 1000-0000-2230-54900-300	LICENSING FEES	\$500.00	\$2,485.00	\$1,985.00
1197. 1000-0000-2230-55350-300	ONLINE SUBSCRIPTIONS	\$2,599.00	\$2,600.00	\$1.00
1198. 1000-0000-2230-55800-300	EMPLOYEE TRAVEL	\$3,500.00	\$3,000.00	(\$500.00)
1199. 1000-0000-2230-56500-300	TECHNOLOGY RELATED SUPPLIES	\$2,000.00	\$2,500.00	\$500.00
1200. 1000-0000-2230-57340-300	TECHNOLOGY RELATED HARDWARE	\$2,850.00	\$0.00	(\$2,850.00)
1201. 1000-0000-2230-57351-300	TECHNOLOGY RELATED SOFTWARE (SUPPLY ASSE	\$5,000.00	\$0.00	(\$5,000.00)

<b>INSTRUCTIONAL TECHNOLOGY 9-12</b>		<b>\$73,433.00</b>	<b>\$86,481.00</b>	<b>\$13,048.00</b>
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**RIDGE VIEW LIBRARY**

1202. 1000-0000-2220-51023-120	SALARY - ED TECH	\$23,322.00	\$24,201.00	\$879.00
1203. 1000-0000-2220-51232-120	SALARIES - SUBS	\$600.00	\$400.00	(\$200.00)
1204. 1000-0000-2220-52120-120	HEALTH - ED TECH	\$9,095.00	\$8,915.00	(\$180.00)
1205. 1000-0000-2220-52121-120	DENTAL INSURANCE - ED TECH	\$250.00	\$250.00	\$0.00

1206. 1000-0000-2220-52221-120	MEDICARE - ED TECH	\$338.00	\$351.00	\$13.00
1207. 1000-0000-2220-52230-120	SUBSTITUTE FICA	\$38.00	\$38.00	\$0.00
1208. 1000-0000-2220-52231-120	SUBSTITUTE MEDICARE	\$9.00	\$9.00	\$0.00
1209. 1000-0000-2220-52323-120	MAINE PERS EMPLOYER SHARE	\$896.00	\$1,082.00	\$186.00
1210. 1000-0000-2220-52510-120	TUITION REIMBURSEMENT - LIBRARIAN	\$0.00	\$0.00	\$0.00
1211. 1000-0000-2220-52520-120	TUITION REIMBURSEMENT	\$3,540.00	\$0.00	(\$3,540.00)
1212. 1000-0000-2220-52620-120	UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
1213. 1000-0000-2220-52630-120	SUBSTITUTE UNEMPLOYMENT	\$2.00	\$2.00	\$0.00
1214. 1000-0000-2220-52720-120	WORKERS COMP	\$72.00	\$95.00	\$23.00
1215. 1000-0000-2220-52730-120	SUBSTITUTE - WORKERS COMP	\$2.00	\$2.00	\$0.00
1216. 1000-0000-2220-52923-120	LIFE INSURANCE	\$61.00	\$30.00	(\$31.00)
1217. 1000-0000-2220-53200-120	PURCHASED PROFESSIONAL SERVICES	\$520.00	\$230.00	(\$290.00)
1218. 1000-0000-2220-53300-120	PROF DEVELOPMENT	\$200.00	\$200.00	\$0.00
1219. 1000-0000-2220-55350-120	ONLINE SUBSCRIPTIONS	\$700.00	\$700.00	\$0.00
1220. 1000-0000-2220-55800-120	STAFF TRAVEL	\$150.00	\$0.00	(\$150.00)
1221. 1000-0000-2220-56000-120	SUPPLIES	\$1,340.00	\$3,301.00	\$1,961.00
1222. 1000-0000-2220-56400-120	BOOKS/PERIODICALS	\$6,154.00	\$5,750.00	(\$404.00)
1223. 1000-0000-2220-56600-120	AUDIO/VISUAL EQUIPMENT	\$150.00	\$0.00	(\$150.00)
1224. 1000-0000-2220-58100-120	DUES/FEES	\$25.00	\$50.00	\$25.00

**RIDGE VIEW LIBRARY**

**\$47,488.00**

**\$45,630.00**

**(\$1,858.00)**

**H.S. LIBRARY**

1225. 1000-0000-2220-51010-300	LIBRARIAN SALARY	\$48,300.00	\$50,715.00	\$2,415.00
1226. 1000-0000-2220-51230-300	SALARIES - SUBS	\$600.00	\$600.00	\$0.00
1227. 1000-0000-2220-52110-300	HEALTH INSURANCE HS LIBRARIAN	\$7,520.00	\$7,508.00	(\$12.00)
1228. 1000-0000-2220-52111-300	LIBRARIAN DENTAL INSURANCE	\$500.00	\$350.00	(\$150.00)
1229. 1000-0000-2220-52211-300	LIBRARIAN MEDICARE	\$700.00	\$735.00	\$35.00
1230. 1000-0000-2220-52230-300	SUBSTITUTE FICA	\$38.00	\$38.00	\$0.00
1231. 1000-0000-2220-52231-300	SUBSTITUTE MEDICARE	\$9.00	\$9.00	\$0.00
1232. 1000-0000-2220-52330-300	MSRS FEDERAL SHARE	\$0.00	\$0.00	\$0.00
1233. 1000-0000-2220-52610-300	LIBRARIAN UNEMPLOYMENT COMP	\$24.00	\$24.00	\$0.00
1234. 1000-0000-2220-52630-300	SUBSTITUTE UNEMPLOYMENT	\$2.00	\$2.00	\$0.00
1235. 1000-0000-2220-52710-300	LIBRARIAN WORKERS COMPENSATION	\$193.00	\$203.00	\$10.00
1236. 1000-0000-2220-52730-300	SUBSTITUTE WORKERS COMP	\$2.00	\$2.00	\$0.00
1237. 1000-0000-2220-52910-300	LIBRARIAN LIFE INSURANCE	\$29.00	\$0.00	(\$29.00)
1238. 1000-0000-2220-52930-300	LIFE INSURANCE SUB	\$0.00	\$0.00	\$0.00
1239. 1000-0000-2220-53200-300	PURCHASED PROFESSIONAL SERVICES	\$160.00	\$225.00	\$65.00
1240. 1000-0000-2220-53300-300	PROFESSIONAL EMPLOYEE TRAINING AND DEVEL	\$550.00	\$0.00	(\$550.00)
1241. 1000-0000-2220-55350-300	ONLINE SUBSCRIPTIPONS	\$1,584.00	\$1,584.00	\$0.00
1242. 1000-0000-2220-56000-300	SUPPLIES	\$1,001.00	\$1,000.00	(\$1.00)

1243. 1000-0000-2220-56400-300	BOOKS/PERIODICALS	\$6,801.00	\$5,397.00	(\$1,404.00)
1244. 1000-0000-2220-56500-300	TECHNOLOGY RELATED SUPPLIES	\$0.00	\$1,552.00	\$1,552.00
1245. 1000-0000-2220-58100-300	DUES/FEES	\$25.00	\$25.00	\$0.00

<b>H.S. LIBRARY</b>		<b>\$68,038.00</b>	<b>\$69,969.00</b>	<b>\$1,931.00</b>
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PLCSS

1246. 1000-0000-2210-51180-900	SALARY - SECRETARY SSSC	\$3,278.00	\$3,278.00	\$0.00
1247. 1000-0000-2210-51507-900	STIPENDS - MENTORS	\$3,500.00	\$3,500.00	\$0.00
1248. 1000-0000-2210-52201-900	MEDICARE - MENTOR STIPENDS	\$51.00	\$51.00	\$0.00
1249. 1000-0000-2210-52281-900	SECRETARY MEDICARE	\$48.00	\$48.00	\$0.00
1250. 1000-0000-2210-52307-900	MENTOR MAINE PERS EMPLOYER CONT	\$134.00	\$134.00	\$0.00
1251. 1000-0000-2210-52380-900	MAINEPERS - SECRETARY SSSC	\$126.00	\$126.00	\$0.00
1252. 1000-0000-2210-52600-900	UNEMPLOYMENT COMP MENTORS STIPEND	\$7.00	\$7.00	\$0.00
1253. 1000-0000-2210-52680-900	SECRETARY UNEMPLOYMENT	\$7.00	\$7.00	\$0.00
1254. 1000-0000-2210-52700-900	WORKERS COMP SSSC	\$14.00	\$14.00	\$0.00
1255. 1000-0000-2210-52780-900	SECRETARY WORKERS COMPENSATION	\$10.00	\$10.00	\$0.00
1256. 1000-0000-2210-52907-900	MSRS LIFE - STIPEND	\$0.00	\$0.00	\$0.00
1257. 1000-0000-2210-52980-900	LIFE INSURANCE - SECRETARY SSSC	\$0.00	\$0.00	\$0.00

<b>PLCSS</b>		<b>\$7,175.00</b>	<b>\$7,175.00</b>	<b>\$0.00</b>
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CURRICULUM COORDINATOR

1258. 1000-0000-2210-51040-900	SALARY - CURRICULUM COORDINATOR	\$78,812.00	\$82,753.00	\$3,941.00
1259. 1000-0000-2210-52140-900	HEALTH INSURANCE	\$20,629.00	\$20,594.00	(\$35.00)
1260. 1000-0000-2210-52141-900	DENTAL INSURANCE	\$1,200.00	\$1,200.00	\$0.00
1261. 1000-0000-2210-52241-900	MEDICARE	\$1,143.00	\$1,200.00	\$57.00
1262. 1000-0000-2210-52340-900	MAINE PERS - COORDINATOR	\$3,026.00	\$3,699.00	\$673.00
1263. 1000-0000-2210-52640-900	UNEMPLOYMENT COMPENSATION	\$24.00	\$24.00	\$0.00
1264. 1000-0000-2210-52740-900	WORKERS COMPENSATION	\$315.00	\$334.00	\$19.00
1265. 1000-0000-2210-52940-900	LIFE INSURANCE	\$105.00	\$98.00	(\$7.00)
1266. 1000-0000-2210-53300-900	EMPLOYEE TRAINING AND DEVELOPMENT	\$500.00	\$500.00	\$0.00
1267. 1000-0000-2210-55350-900	SOFTWARE LICENSE INTERNET BASED	\$3,600.00	\$3,900.00	\$300.00
1268. 1000-0000-2210-55800-900	STAFF TRAVEL	\$500.00	\$500.00	\$0.00
1269. 1000-0000-2210-56100-900	SUPPLIES	\$800.00	\$800.00	\$0.00
1270. 1000-0000-2210-56400-900	BOOKS	\$1,000.00	\$1,000.00	\$0.00
1271. 1000-0000-2210-58100-900	DUES AND FEES	\$525.00	\$75.00	(\$450.00)

<b>CURRICULUM COORDINATOR</b>		<b>\$112,179.00</b>	<b>\$116,677.00</b>	<b>\$4,498.00</b>
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ACADEMIC STUDENT ASSESSMENT

1272. 1000-0000-2240-53000-900	PURCHASED PROFESSIONAL SERVICES	\$8,000.00	\$15,500.00	\$7,500.00
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<b>ACADEMIC STUDENT ASSESSMENT</b>	<b>\$8,000.00</b>	<b>\$15,500.00</b>	<b>\$7,500.00</b>
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<b>TOTAL ARTICLE 5 STUDENT/STAFF</b>	<b>\$1,075,647.00</b>	<b>\$1,144,440.00</b>	<b>\$68,793.00</b>
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**ARTICLE 6 SYSTEM ADMIN.**

**CENTRAL SERVICES SUPT OFFICE**

1273. 1000-0000-2320-51180-900 SALARY -COURIER	\$3,950.00	\$0.00	(\$3,950.00)
1274. 1000-0000-2320-52280-900 COURIER FICA	\$245.00	\$0.00	(\$245.00)
1275. 1000-0000-2320-52281-900 COURIER MEDICARE	\$57.00	\$0.00	(\$57.00)
1276. 1000-0000-2320-52680-900 COURIER UNEMPLOYMENT	\$8.00	\$0.00	(\$8.00)
1277. 1000-0000-2320-52780-900 COURIER WORKERS COMPENSATION	\$19.00	\$0.00	(\$19.00)
1278. 1000-0000-2320-53400-900 PROFESSIONAL SERVICES	\$7,650.00	\$6,600.00	(\$1,050.00)
1279. 1000-0000-2320-53410-900 AOS ASSESSMENT	\$298,121.00	\$323,966.00	\$25,845.00
1280. 1000-0000-2320-55310-900 POSTAGE	\$0.00	\$0.00	\$0.00
1281. 1000-0000-2320-58100-900 DUES/FEES	\$0.00	\$24.00	\$24.00

<b>CENTRAL SERVICES -SUPT OFFICE</b>	<b>\$310,050.00</b>	<b>\$330,590.00</b>	<b>\$20,540.00</b>
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**CENTRAL SERVICES BUSINESS MGMT**

1282. 1000-0000-2500-53410-900 AOS ASSESSMENT	\$77,832.00	\$83,149.00	\$5,317.00
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<b>CENTRAL SERVICES-BUSINESS MGMT</b>	<b>\$77,832.00</b>	<b>\$83,149.00</b>	<b>\$5,317.00</b>
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**BOARD OF DIRECTORS**

1283. 1000-0000-2310-51180-900 SALARY - PUBLICIST	\$0.00	\$0.00	\$0.00
1284. 1000-0000-2310-51500-900 BOARD STIPENDS	\$3,000.00	\$2,800.00	(\$200.00)
1285. 1000-0000-2310-52200-900 FICA STIPENDS	\$186.00	\$174.00	(\$12.00)
1286. 1000-0000-2310-52201-900 MEDICARE STIPENDS	\$44.00	\$41.00	(\$3.00)
1287. 1000-0000-2310-52700-900 WORKERS COMP STIPENDS	\$12.00	\$12.00	\$0.00
1288. 1000-0000-2310-53000-900 PURCHASED PROFESSIONAL SERVICES	\$900.00	\$1,100.00	\$200.00
1289. 1000-0000-2310-53300-900 PROFESSIONAL STAFF DEVELOPMENT	\$150.00	\$150.00	\$0.00
1290. 1000-0000-2310-53410-900 AOS ASSESSMENT	\$10,012.00	\$10,076.00	\$64.00
1291. 1000-0000-2310-53450-900 LEGAL SERVICES	\$10,000.00	\$10,000.00	\$0.00
1292. 1000-0000-2310-53460-900 PROFESSIONAL SERVICES - AUDIT	\$12,500.00	\$13,000.00	\$500.00
1293. 1000-0000-2310-55200-900 BOARD LIABILITY INSURANCE	\$8,600.00	\$9,500.00	\$900.00
1294. 1000-0000-2310-55400-900 ADVERTISING	\$3,000.00	\$3,000.00	\$0.00
1295. 1000-0000-2310-55800-900 BOARD TRAVEL	\$200.00	\$200.00	\$0.00
1296. 1000-0000-2310-56000-900 SUPPLIES	\$750.00	\$750.00	\$0.00
1297. 1000-0000-2310-56400-900 BOOKS	\$260.00	\$250.00	(\$10.00)
1298. 1000-0000-2310-58100-900 DUES/FEES	\$4,178.00	\$4,596.00	\$418.00

1299. 1000-0000-2314-53100-900	PROFESSIONAL SERVICES - REFERENDUMS	\$2,200.00	\$2,200.00	\$0.00
1300. 1000-0000-2314-55310-900	POSTAGE, ADS, PRINTING - REFERENDUM	\$2,400.00	\$2,400.00	\$0.00
1301. 1000-0000-2316-53450-900	STAFF NEGOTIATIONS - LEGAL SERVICES	\$2,000.00	\$2,000.00	\$0.00

<b>BOARD OF DIRECTORS</b>		<b>\$60,392.00</b>	<b>\$62,249.00</b>	<b>\$1,857.00</b>
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<b>TOTAL ARTICLE 6 SYSTEM ADMIN</b>		<b>\$448,274.00</b>	<b>\$475,988.00</b>	<b>\$27,714.00</b>
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ARTICLE 7 SCHOOL ADMIN.

RIDGE VIEW PRINCIPALS OFFICE

1302. 1000-0000-2400-51040-120	SALARIES - PRINCIPAL/ASST PRINCIPALS	\$220,719.00	\$235,740.00	\$15,021.00
1303. 1000-0000-2400-51180-120	SALARIES - SECRETARIES	\$103,672.00	\$97,929.00	(\$5,743.00)
1304. 1000-0000-2400-51232-120	SALARIES - SUBS	\$300.00	\$300.00	\$0.00
1305. 1000-0000-2400-51500-120	STIPEND - TRUANT OFFICER	\$250.00	\$250.00	\$0.00
1306. 1000-0000-2400-52140-120	HEALTH INSURANCE- PRINCIPALS/ASST PRIN	\$53,049.00	\$52,961.00	(\$88.00)
1307. 1000-0000-2400-52141-120	DENTAL - PRINCIPALS	\$1,800.00	\$1,600.00	(\$200.00)
1308. 1000-0000-2400-52180-120	HEALTH - SECRETARIES	\$18,109.00	\$25,260.00	\$7,151.00
1309. 1000-0000-2400-52181-120	DENTAL - SECRETARIES	\$1,000.00	\$600.00	(\$400.00)
1310. 1000-0000-2400-52200-120	FICA - TRUANT OFFICER	\$39.00	\$39.00	\$0.00
1311. 1000-0000-2400-52230-120	FICA - SUBS	\$19.00	\$19.00	\$0.00
1312. 1000-0000-2400-52241-120	MEDICARE - PRINCIPALS	\$3,200.00	\$3,419.00	\$219.00
1313. 1000-0000-2400-52280-120	FICA - SECRETARIES	\$3,981.00	\$6,072.00	\$2,091.00
1314. 1000-0000-2400-52281-120	MEDICARE - SECRETARIES	\$1,503.00	\$1,420.00	(\$83.00)
1315. 1000-0000-2400-52340-120	MAINE PERS - PRINCIPALS	\$8,476.00	\$10,538.00	\$2,062.00
1316. 1000-0000-2400-52540-120	TUITION REIMBURSEMENT - PRINCIPAL	\$4,500.00	\$0.00	(\$4,500.00)
1317. 1000-0000-2400-52630-120	SUBSTITUTE - UNEMPLOYMENT	\$2.00	\$2.00	\$0.00
1318. 1000-0000-2400-52640-120	UNEMPLOYMENT - PRINCIPAL	\$66.00	\$66.00	\$0.00
1319. 1000-0000-2400-52680-120	UNEMPLOYMENT - SECRETARY	\$72.00	\$72.00	\$0.00
1320. 1000-0000-2400-52730-120	SUB WORKERS COMP	\$2.00	\$2.00	\$0.00
1321. 1000-0000-2400-52740-120	WORKERS COMP - PRINCIPAL	\$883.00	\$929.00	\$46.00
1322. 1000-0000-2400-52780-120	WORKERS COMP - SECRETARY	\$415.00	\$386.00	(\$29.00)
1323. 1000-0000-2400-52940-120	LIFE INSURANCE - PRINCIPALS	\$362.00	\$276.00	(\$86.00)
1324. 1000-0000-2400-52980-120	LIFE INSURANCE - SECRETARIES	\$270.00	\$300.00	\$30.00
1325. 1000-0000-2400-53000-120	PURCHASED PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00
1326. 1000-0000-2400-53300-120	EMPLOYEE TRAINING AND DEVELOPMENT	\$6,425.00	\$3,200.00	(\$3,225.00)
1327. 1000-0000-2400-54300-120	CONTRACTED SERVICES	\$50.00	\$100.00	\$50.00
1328. 1000-0000-2400-54330-120	SOFTWARE MAINTENANCE	\$0.00	\$0.00	\$0.00
1329. 1000-0000-2400-55310-120	POSTAGE	\$3,000.00	\$2,200.00	(\$800.00)
1330. 1000-0000-2400-55350-120	SITE LICENSE WEB BASED	\$10,195.00	\$15,350.00	\$5,155.00
1331. 1000-0000-2400-55500-120	PRINTING	\$2,000.00	\$2,500.00	\$500.00

1332. 1000-0000-2400-55800-120	STAFF TRAVEL	\$4,200.00	\$1,500.00	(\$2,700.00)
1333. 1000-0000-2400-56000-120	SUPPLIES	\$11,403.00	\$14,466.00	\$3,063.00
1334. 1000-0000-2400-56400-120	TEXTBOOKS	\$575.00	\$276.00	(\$299.00)
1335. 1000-0000-2400-56500-120	TECHNOLOGY RELATED SUPPLIES	\$0.00	\$0.00	\$0.00
1336. 1000-0000-2400-58100-120	DUES/FEES	\$2,620.00	\$2,225.00	(\$395.00)
<b>RIDGE VIEW PRINCIPALS OFFICE</b>		<b>\$463,157.00</b>	<b>\$479,997.00</b>	<b>\$16,840.00</b>
<b><u>H.S. PRINCIPALS OFFICE</u></b>				
1337. 1000-0000-2400-51040-300	PRINCIPAL/ASSISTANT PRINCIPAL SALARY	\$150,910.00	\$158,456.00	\$7,546.00
1338. 1000-0000-2400-51180-300	SALARY -SECRETARIES	\$79,872.00	\$81,286.00	\$1,414.00
1339. 1000-0000-2400-51232-300	SALARIES - SUBSTITUTES	\$1,200.00	\$1,000.00	(\$200.00)
1340. 1000-0000-2400-51500-300	STIPEND - TRUANT OFFICER	\$250.00	\$250.00	\$0.00
1341. 1000-0000-2400-52140-300	HEALTH INSURANCE - PRINCIPAL/ASST PRIN	\$26,269.00	\$26,225.00	(\$44.00)
1342. 1000-0000-2400-52141-300	PRINCIPAL/ASSISTANT PRINCIPAL DENTAL INS	\$1,000.00	\$1,000.00	\$0.00
1343. 1000-0000-2400-52180-300	HEALTH INSURANCE - HS SECRETARIES	\$27,289.00	\$27,243.00	(\$46.00)
1344. 1000-0000-2400-52181-300	SECRETARY DENTAL INSURANCE	\$500.00	\$500.00	\$0.00
1345. 1000-0000-2400-52200-300	FICA - TRUANT OFFICER	\$20.00	\$20.00	\$0.00
1346. 1000-0000-2400-52230-300	SUBSTITUTE FICA	\$75.00	\$62.00	(\$13.00)
1347. 1000-0000-2400-52231-300	SUBSTITUTE MEDICARE	\$18.00	\$15.00	(\$3.00)
1348. 1000-0000-2400-52241-300	PRINCIPAL/ASSISTANT MEDICARE	\$2,188.00	\$2,298.00	\$110.00
1349. 1000-0000-2400-52280-300	SECRETARY FICA	\$2,541.00	\$5,040.00	\$2,499.00
1350. 1000-0000-2400-52281-300	MEDICARE	\$1,158.00	\$1,179.00	\$21.00
1351. 1000-0000-2400-52340-300	MAINE PERS - PRINCIPALS	\$5,795.00	\$7,083.00	\$1,288.00
1352. 1000-0000-2400-52380-300	MAINE PERS - SECRETARY	\$1,494.00	\$0.00	(\$1,494.00)
1353. 1000-0000-2400-52540-300	TUITION REIMBURSEMENT PRINCIPAL	\$1,500.00	\$1,500.00	\$0.00
1354. 1000-0000-2400-52630-300	SUBSTITUTE UNEMPLOYMENT	\$1.00	\$1.00	\$0.00
1355. 1000-0000-2400-52640-300	PRINCIPAL/ASST PRIN UNEMPLOYMENT	\$42.00	\$42.00	\$0.00
1356. 1000-0000-2400-52680-300	SECRETARY UNEMPLOYMENT	\$48.00	\$48.00	\$0.00
1357. 1000-0000-2400-52700-300	WORKERS COMP - TRUANT OFFICER	\$1.00	\$1.00	\$0.00
1358. 1000-0000-2400-52730-300	SUBSTITUTE WORKERS COMP	\$4.00	\$4.00	\$0.00
1359. 1000-0000-2400-52740-300	PRINCIPAL/ASSISTANT WORKERS COMP	\$604.00	\$624.00	\$20.00
1360. 1000-0000-2400-52780-300	SECRETARY WORKERS COMPENSATION	\$319.00	\$321.00	\$2.00
1361. 1000-0000-2400-52940-300	PRINCIPAL/ASSISTANT LIFE	\$389.00	\$340.00	(\$49.00)
1362. 1000-0000-2400-52980-300	SECRETARY LIFE INSURANCE	\$208.00	\$30.00	(\$178.00)
1363. 1000-0000-2400-53000-300	PURCHASED PROFESSIONAL SERVICES	\$2,500.00	\$1,000.00	(\$1,500.00)
1364. 1000-0000-2400-53210-300	PROF SERVICES - ACCREDITATION	\$0.00	\$0.00	\$0.00
1365. 1000-0000-2400-53300-300	EMPLOYEE TRAINING AND DEVELOPMENT	\$2,100.00	\$1,200.00	(\$900.00)
1366. 1000-0000-2400-54000-300	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
1367. 1000-0000-2400-54330-300	SOFTWARE REPAIRS/MAINTENANCE	\$4,165.00	\$3,340.00	(\$825.00)
1368. 1000-0000-2400-55310-300	POSTAGE - METER RENTAL	\$4,600.00	\$4,600.00	\$0.00

1369. 1000-0000-2400-55350-300 SITE LICENSE WEB BASED	\$2,800.00	\$2,800.00	\$0.00
1370. 1000-0000-2400-55500-300 PRINTING	\$1,000.00	\$1,000.00	\$0.00
1371. 1000-0000-2400-55800-300 STAFF TRAVEL	\$3,400.00	\$3,400.00	\$0.00
1372. 1000-0000-2400-56000-300 SUPPLIES	\$10,800.00	\$10,800.00	\$0.00
1373. 1000-0000-2400-58100-300 DUES/FEES	\$4,870.00	\$5,020.00	\$150.00

<b>H.S. PRINCIPALS OFFICE</b>	<b>\$339,930.00</b>	<b>\$347,728.00</b>	<b>\$7,798.00</b>
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<b>TOTAL ARTICLE 7 SCHOOL ADMIN</b>	<b>\$803,087.00</b>	<b>\$827,725.00</b>	<b>\$24,638.00</b>
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**ARTICLE 8 TRANS AND BUSES**

**SPECIAL ED TRANSPORTATION**

1374. 1000-0000-2720-51021-900 SALARY - ED TECH I	\$20,000.00	\$21,000.00	\$1,000.00
1375. 1000-0000-2720-51180-900 SALARIES - DRIVERS	\$12,000.00	\$36,500.00	\$24,500.00
1376. 1000-0000-2720-51180-901 SALARY - TRANSPORT HARMONY DRIVERS	\$0.00	\$0.00	\$0.00
1377. 1000-0000-2720-52220-900 ED TECH FICA	\$1,240.00	\$1,302.00	\$62.00
1378. 1000-0000-2720-52221-900 ED TECH MEDICARE	\$290.00	\$304.00	\$14.00
1379. 1000-0000-2720-52280-900 FICA	\$744.00	\$1,240.00	\$496.00
1380. 1000-0000-2720-52280-901 FICA - TRANSPORT HARMONY DRIVERS	\$0.00	\$0.00	\$0.00
1381. 1000-0000-2720-52281-900 MEDICARE - BUS DRIVER	\$174.00	\$507.00	\$333.00
1382. 1000-0000-2720-52281-901 MEDICARE - TRANSPORT HARMONY DRIVERS	\$0.00	\$0.00	\$0.00
1383. 1000-0000-2720-52620-900 ED TECH UNEMPLOYMENT	\$48.00	\$42.00	(\$6.00)
1384. 1000-0000-2720-52680-900 UNEMPLOYMENT COMP	\$48.00	\$48.00	\$0.00
1385. 1000-0000-2720-52680-901 SUI - TRANSPORT HARMONY DRIVERS	\$0.00	\$0.00	\$0.00
1386. 1000-0000-2720-52720-900 ED TECH WORKERS COMPENSATION	\$72.00	\$84.00	\$12.00
1387. 1000-0000-2720-52780-900 WORKERS COMP	\$520.00	\$1,336.00	\$816.00
1388. 1000-0000-2720-52780-901 WC - TRANSPORT HARMONY DRIVERS	\$0.00	\$0.00	\$0.00
1389. 1000-0000-2720-52921-900 ED TECH LIFE	\$3.00	\$0.00	(\$3.00)
1390. 1000-0000-2720-52980-900 LIFE INSURANCE ER SHARE	\$0.00	\$0.00	\$0.00
1391. 1000-0000-2720-54900-900 FEES/LICENSES	\$25.00	\$200.00	\$175.00
1392. 1000-0000-2720-56260-900 FLEET FUEL	\$6,000.00	\$5,500.00	(\$500.00)
1393. 1000-0000-2720-56700-900 TRANSPORTATION PARTS AND SUPPLIES	\$0.00	\$500.00	\$500.00
1394. 1000-0000-2720-58310-900 LEASE PURCHASE - SP ED VAN	\$0.00	\$0.00	\$0.00
1395. 1000-0000-2720-58320-900 INTEREST - LEASE PURCHASE VAN	\$0.00	\$0.00	\$0.00
1396. 1000-0000-2750-51180-900 SALARY - VAN DRIVER OUT OF DIST	\$15,000.00	\$0.00	(\$15,000.00)
1397. 1000-0000-2750-52280-900 FICA - VAN DRIVER	\$930.00	\$0.00	(\$930.00)
1398. 1000-0000-2750-52281-900 MEDICARE - VAN DRIVER	\$218.00	\$0.00	(\$218.00)
1399. 1000-0000-2750-52680-900 UNEMPLOYMENT - VAN DRIVER	\$24.00	\$0.00	(\$24.00)
1400. 1000-0000-2750-52780-900 WORKERS COMP - VAN DRIVER	\$680.00	\$0.00	(\$680.00)
1401. 1000-0000-2750-55100-900 OUT OF DISTRICT TRANSPORTATION	\$0.00	\$0.00	\$0.00

1402. 1000-0000-2750-55140-900 PRIVATE TRANS - OUT OF DISTRICT	\$0.00	\$8,000.00	\$8,000.00
<b>SPECIAL ED TRANSPORTATION</b>	<b>\$58,016.00</b>	<b>\$76,563.00</b>	<b>\$18,547.00</b>
<b><u>STUDENT TRANSPORTATION</u></b>			
1403. 1000-0000-2700-51180-900 SALARIES - DRIVERS	\$311,870.00	\$337,962.00	\$26,092.00
1404. 1000-0000-2700-51200-900 SALARIES - SUBSTITUTE DRIVERS	\$10,000.00	\$8,000.00	(\$2,000.00)
1405. 1000-0000-2700-52180-900 HEALTH INSURANCE DRIVERS	\$101,528.00	\$92,526.00	(\$9,002.00)
1406. 1000-0000-2700-52200-900 FICA	\$400.00	\$899.00	\$499.00
1407. 1000-0000-2700-52201-900 MEDICARE	\$100.00	\$157.00	\$57.00
1408. 1000-0000-2700-52230-900 FICA - SUBS	\$620.00	\$0.00	(\$620.00)
1409. 1000-0000-2700-52280-900 FICA DRIVERS	\$19,336.00	\$20,953.00	\$1,617.00
1410. 1000-0000-2700-52281-900 MEDICARE	\$4,522.00	\$5,111.00	\$589.00
1411. 1000-0000-2700-52600-900 UNEMPLOYMENT ON UNIFORM PUR	\$6.00	\$26.00	\$20.00
1412. 1000-0000-2700-52630-900 UNEMPLOYMENT - SUBS	\$20.00	\$0.00	(\$20.00)
1413. 1000-0000-2700-52680-900 UNEMPLOYMENT DRIVERS	\$312.00	\$312.00	\$0.00
1414. 1000-0000-2700-52700-900 WORKERS COMP ON UNIFORMS	\$178.00	\$0.00	(\$178.00)
1415. 1000-0000-2700-52730-900 WORKERS COMP - SUBS	\$500.00	\$400.00	(\$100.00)
1416. 1000-0000-2700-52780-900 WORKERS COMP DRIVERS	\$14,689.00	\$18,842.00	\$4,153.00
1417. 1000-0000-2700-52980-900 MSMA LIFE INSURANCE DRIVERS	\$500.00	\$350.00	(\$150.00)
1418. 1000-0000-2700-53300-900 EMPLOYEE TRAINING AND DEVELOPMENT	\$1,000.00	\$1,000.00	\$0.00
1419. 1000-0000-2700-53400-900 PROFESSIONAL/TECHNICAL SERVICES	\$4,800.00	\$5,200.00	\$400.00
1420. 1000-0000-2700-54300-900 PURCHASED SERVICES - REPAIRS & MAINTENA	\$23,000.00	\$23,000.00	\$0.00
1421. 1000-0000-2700-54311-900 COPIER SUPPIES/REPAIRS	\$50.00	\$0.00	(\$50.00)
1422. 1000-0000-2700-54330-900 SOFTWARE REPAIR/MAINTENANCE	\$6,065.00	\$2,750.00	(\$3,315.00)
1423. 1000-0000-2700-54900-900 INSPECTIONS/FEES	\$2,000.00	\$650.00	(\$1,350.00)
1424. 1000-0000-2700-55110-900 AOS ASSESSMENT	\$47,419.00	\$50,416.00	\$2,997.00
1425. 1000-0000-2700-55200-900 PROPERTY/FLEET INSURANCE	\$23,000.00	\$25,700.00	\$2,700.00
1426. 1000-0000-2700-55310-900 POSTAGE	\$100.00	\$50.00	(\$50.00)
1427. 1000-0000-2700-55500-900 PRINTING	\$300.00	\$400.00	\$100.00
1428. 1000-0000-2700-55800-900 STAFF TRAVEL	\$1,500.00	\$1,800.00	\$300.00
1429. 1000-0000-2700-56000-900 SUPPLIES - CUSTODIAL	\$1,000.00	\$1,500.00	\$500.00
1430. 1000-0000-2700-56001-900 SUPPLIES - TRANSPORTATION RELATED	\$4,200.00	\$4,200.00	\$0.00
1431. 1000-0000-2700-56260-900 FLEET FUEL	\$90,000.00	\$70,000.00	(\$20,000.00)
1432. 1000-0000-2700-56500-900 TECHNOLOGY RELATED SUPPLIES	\$700.00	\$700.00	\$0.00
1433. 1000-0000-2700-56700-900 TRANSPORTATION SUPPLIES AND PARTS	\$30,000.00	\$20,000.00	(\$10,000.00)
1434. 1000-0000-2700-58100-900 DUES/FEES	\$300.00	\$175.00	(\$125.00)
1435. 1000-0000-2700-58310-900 BUS PURCHASE - PRINCIPAL	\$92,478.00	\$69,543.00	(\$22,935.00)
1436. 1000-0000-2700-58320-900 INTEREST - BUS PURCHASE	\$4,067.00	\$2,229.00	(\$1,838.00)
<b>STUDENT TRANSPORTATION</b>	<b>\$796,560.00</b>	<b>\$764,851.00</b>	<b>(\$31,709.00)</b>

<b>TOTAL ARTICLE 8 STUDENT TRANS</b>	<b>\$854,576.00</b>	<b>\$841,414.00</b>	<b>(\$13,162.00)</b>
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**ARTICLE 9- FACILITIES**

**RIDGE VIEW OPERATION OF PLANT**

1437. 1000-0000-2600-54000-120 PURCHASED PROPERTY SERVICES	\$2,500.00	\$2,500.00	\$0.00
1438. 1000-0000-2600-54100-120 UTILITY SERVICES - WATER/SEWER	\$18,000.00	\$21,000.00	\$3,000.00
1439. 1000-0000-2600-54200-120 CLEANING SERVICES - WASTE DISPOSAL	\$128,400.00	\$129,500.00	\$1,100.00
1440. 1000-0000-2600-54300-120 CONTRACTED SERVICES	\$16,000.00	\$16,000.00	\$0.00
1441. 1000-0000-2600-54420-120 EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00
1442. 1000-0000-2600-54900-120 LICENSES/INSPECTION FEES	\$7,500.00	\$7,500.00	\$0.00
1443. 1000-0000-2600-55210-120 PROPERTY/LIABILITY INSURANCE	\$51,700.00	\$56,544.00	\$4,844.00
1444. 1000-0000-2600-55320-120 TELEPHONE	\$7,000.00	\$7,000.00	\$0.00
1445. 1000-0000-2600-56000-120 MAINTENANCE SUPPLIES	\$19,000.00	\$19,000.00	\$0.00
1446. 1000-0000-2600-56220-120 ELECTRICITY	\$105,000.00	\$94,000.00	(\$11,000.00)
1447. 1000-0000-2600-56230-120 PROPANE	\$4,500.00	\$4,500.00	\$0.00
1448. 1000-0000-2600-56290-120 ENERGY - WOOD CHIPS	\$25,000.00	\$27,000.00	\$2,000.00
1449. 1000-0000-2610-51180-120 SALARY - CUSTODIAN	\$37,523.00	\$38,127.00	\$604.00
1450. 1000-0000-2610-51232-120 SALARIES - SUB CUSTODIANS	\$1,500.00	\$1,000.00	(\$500.00)
1451. 1000-0000-2610-52180-120 HEALTH - CUSTODIANS	\$11,216.00	\$12,221.00	\$1,005.00
1452. 1000-0000-2610-52200-120 FICA - SUB CUSTODIAN	\$93.00	\$93.00	\$0.00
1453. 1000-0000-2610-52201-120 MEDICARE - SUB CUSTODIAN	\$22.00	\$22.00	\$0.00
1454. 1000-0000-2610-52280-120 FICA - CUSTODIANS	\$2,326.00	\$2,364.00	\$38.00
1455. 1000-0000-2610-52281-120 MEDICARE - CUSTODIANS	\$544.00	\$553.00	\$9.00
1456. 1000-0000-2610-52630-120 UNEMPLOYMENT - SUB CUSTODIANS	\$3.00	\$3.00	\$0.00
1457. 1000-0000-2610-52680-120 UNEMPLOYMENT - CUSTODIANS	\$24.00	\$24.00	\$0.00
1458. 1000-0000-2610-52730-120 WORKERS COMP - SUB CUSTODIANS	\$40.00	\$40.00	\$0.00
1459. 1000-0000-2610-52780-120 WORKERS COMP - CUSTODIANS	\$1,096.00	\$1,395.00	\$299.00
1460. 1000-0000-2610-54300-120 CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00
1461. 1000-0000-2610-56000-120 CUSTODIAL SUPPLIES	\$23,800.00	\$27,000.00	\$3,200.00
1462. 1000-9200-2610-51180-120 SALARIES - CUSTODIANS (ATHLETICS)	\$500.00	\$500.00	\$0.00
1463. 1000-9200-2610-52280-120 FICA - CUSTODIANS (ATHLETICS)	\$31.00	\$31.00	\$0.00
1464. 1000-9200-2610-52281-120 MEDICARE - CUSTODIANS	\$7.00	\$7.00	\$0.00
1465. 1000-9200-2610-52680-120 UNEMPLOYMENT COMP	\$0.00	\$0.00	\$0.00
1466. 1000-9200-2610-52780-120 WORKERS COMP- CUSTODIANS (ATHLETICS)	\$14.00	\$14.00	\$0.00

<b>OP. OF PLANT - RIDGE VIEW</b>	<b>\$463,339.00</b>	<b>\$467,938.00</b>	<b>\$4,599.00</b>
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**RIDGE VIEW OPERATION OF PLANT**

**H.S. OPERATION OF PLANT**

1467. 1000-0000-2600-54000-300 PURCHASED PROPERTY SERVICES	\$2,500.00	\$2,500.00	\$0.00
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1468. 1000-0000-2600-54100-300	UTILITY SERVICES - WATER/SEWER	\$10,500.00	\$13,000.00	\$2,500.00
1469. 1000-0000-2600-54200-300	CLEANING SERVICES - WASTE DISPOSAL	\$67,667.00	\$68,000.00	\$333.00
1470. 1000-0000-2600-54300-300	PURCHASED SERVS - REPAIR & MAINT	\$6,500.00	\$6,500.00	\$0.00
1471. 1000-0000-2600-54900-300	LICENSES/INSPECTION FEES	\$4,000.00	\$4,000.00	\$0.00
1472. 1000-0000-2600-55210-300	PROPERTY/LIABILITY INSURANCE	\$30,800.00	\$34,500.00	\$3,700.00
1473. 1000-0000-2600-55320-300	TELEPHONE	\$7,000.00	\$7,000.00	\$0.00
1474. 1000-0000-2600-56000-300	MAINTENANCE SUPPLIES	\$9,000.00	\$9,000.00	\$0.00
1475. 1000-0000-2600-56110-300	FURNITURE	\$703.00	\$0.00	(\$703.00)
1476. 1000-0000-2600-56220-300	ELECTRICITY	\$69,000.00	\$60,000.00	(\$9,000.00)
1477. 1000-0000-2600-56230-300	PROPANE	\$750.00	\$750.00	\$0.00
1478. 1000-0000-2600-56240-300	HEATING OIL	\$111,000.00	\$98,000.00	(\$13,000.00)
1479. 1000-0000-2610-51180-300	SALARY - CUSTODIAN	\$35,589.00	\$36,128.00	\$539.00
1480. 1000-0000-2610-51232-300	SALARIES - SUBSTUTUTE CUSTODIANS	\$1,500.00	\$1,000.00	(\$500.00)
1481. 1000-0000-2610-52230-300	FICA - SUB CUSTODIANS	\$93.00	\$93.00	\$0.00
1482. 1000-0000-2610-52231-300	MEDICARE - SUB CUSTODIAN	\$22.00	\$22.00	\$0.00
1483. 1000-0000-2610-52280-300	FICA	\$2,207.00	\$2,240.00	\$33.00
1484. 1000-0000-2610-52281-300	MEDICARE	\$516.00	\$524.00	\$8.00
1485. 1000-0000-2610-52630-300	UNEMPLOYMENT - SUB CUSTODIANS	\$3.00	\$3.00	\$0.00
1486. 1000-0000-2610-52680-300	UNEMPLOYMENT	\$24.00	\$24.00	\$0.00
1487. 1000-0000-2610-52730-300	WORKERS COMPENSATION - SUB CUSTODIANS	\$40.00	\$40.00	\$0.00
1488. 1000-0000-2610-52780-300	WORKERS COMPENSATION	\$1,039.00	\$1,324.00	\$285.00
1489. 1000-0000-2610-53000-300	PURCHASED PROFESSIONAL SERVICES	\$1,000.00	\$1,000.00	\$0.00
1490. 1000-0000-2610-56000-300	CUSTODIAL SUPPLIES	\$19,730.00	\$21,000.00	\$1,270.00
1491. 1000-9600-2610-51180-300	SALARIES - CUSTODIANS	\$500.00	\$0.00	(\$500.00)
1492. 1000-9600-2610-52280-300	FICA - CUSTODIANS	\$31.00	\$0.00	(\$31.00)
1493. 1000-9600-2610-52281-300	MEDICARE	\$7.00	\$0.00	(\$7.00)
1494. 1000-9600-2610-52680-300	UNEMPLOYMENT COMP	\$0.00	\$0.00	\$0.00
1495. 1000-9600-2610-52780-300	WORKERS COMP - CUSTODIANS	\$14.00	\$0.00	(\$14.00)
1496. 1000-9600-2610-54200-300	HS ATHLETIC CON SERV	\$0.00	\$2,000.00	\$2,000.00

**H.S. OPERATION OF PLANT**

**\$381,735.00** **\$368,648.00** **(\$13,087.00)**

**DISTRICT-WIDE MAINTENANCE**

1497. 1000-0000-2620-51170-900	SALARIES-MAINT DIRECTOR/ASSISTANT MAINT.	\$103,274.00	\$108,438.00	\$5,164.00
1498. 1000-0000-2620-51180-900	SALARIES - MAINTENANCE CUSTODIANS	\$37,544.00	\$38,148.00	\$604.00
1499. 1000-0000-2620-51200-900	SALARIES - SUMMER STAFF	\$17,850.00	\$16,560.00	(\$1,290.00)
1500. 1000-0000-2620-52170-900	HEALTH INSURANCE MANAGER	\$16,949.00	\$16,921.00	(\$28.00)
1501. 1000-0000-2620-52171-900	DENTAL INSURANCE - DIRECTOR	\$750.00	\$750.00	\$0.00
1502. 1000-0000-2620-52200-900	FICA - STUDENT SALARIES	\$1,107.00	\$1,027.00	(\$80.00)
1503. 1000-0000-2620-52201-900	MEDICARE - STUDENT SALARIES	\$259.00	\$240.00	(\$19.00)
1504. 1000-0000-2620-52270-900	FICA MANAGER	\$6,403.00	\$6,723.00	\$320.00

1505. 1000-0000-2620-52271-900	MEDICARE MANAGER	\$1,497.00	\$1,573.00	\$76.00
1506. 1000-0000-2620-52280-900	FICA CUSTODIANS	\$2,328.00	\$2,366.00	\$38.00
1507. 1000-0000-2620-52281-900	MEDICARE	\$544.00	\$553.00	\$9.00
1508. 1000-0000-2620-52600-900	UNEMPLOYMENT - STUDENT SALARIES	\$36.00	\$33.00	(\$3.00)
1509. 1000-0000-2620-52670-900	UNEMPLOYMENT MANAGER	\$48.00	\$48.00	\$0.00
1510. 1000-0000-2620-52680-900	UNEMPLOYMENT CUSTODIANS	\$24.00	\$24.00	\$0.00
1511. 1000-0000-2620-52700-900	WORKERS COMP	\$714.00	\$606.00	(\$108.00)
1512. 1000-0000-2620-52770-900	WORKERS COMP	\$2,706.00	\$3,969.00	\$1,263.00
1513. 1000-0000-2620-52780-900	WORKERS COMPENSATION CUSTODIANS	\$1,096.00	\$1,396.00	\$300.00
1514. 1000-0000-2620-52900-900	CUST LIFE INSURANCE	\$0.00	\$0.00	\$0.00
1515. 1000-0000-2620-52970-900	LIFE INSURANCE - MAINT DIRECTOR	\$150.00	\$260.00	\$110.00
1516. 1000-0000-2620-54100-930	WATER/SEWER - BUS GARAGE	\$850.00	\$1,000.00	\$150.00
1517. 1000-0000-2620-54200-900	PURCHASED PROPERTY SERVICES	\$0.00	\$0.00	\$0.00
1518. 1000-0000-2620-54200-930	WASTE DISPOSAL - BUS GARAGE	\$180.00	\$300.00	\$120.00
1519. 1000-0000-2620-54300-900	CON SERVICES - REPAIRS	\$0.00	\$0.00	\$0.00
1520. 1000-0000-2620-54300-920	CONTRACTED SERVICES - REPAIRS SUPT OFFIC	\$0.00	\$0.00	\$0.00
1521. 1000-0000-2620-54451-900	LEASE	\$660.00	\$660.00	\$0.00
1522. 1000-0000-2620-54900-900	LICENSE/INSPECTION FEES	\$100.00	\$150.00	\$50.00
1523. 1000-0000-2620-55320-900	COMMUNICATIONS - PHONE	\$1,800.00	\$1,800.00	\$0.00
1524. 1000-0000-2620-55320-920	COMMUNICATIONS-CENTRAL OFFICE	\$0.00	\$0.00	\$0.00
1525. 1000-0000-2620-55320-930	COMMUNICATIONS - BUS GARAGE	\$4,000.00	\$4,000.00	\$0.00
1526. 1000-0000-2620-55800-900	STAFF TRAVEL	\$500.00	\$500.00	\$0.00
1527. 1000-0000-2620-56000-900	MAINTENANCE SUPPLIES	\$4,500.00	\$4,500.00	\$0.00
1528. 1000-0000-2620-56220-930	ELECTRICITY - BUS GARAGE	\$8,250.00	\$7,200.00	(\$1,050.00)
1529. 1000-0000-2620-56240-930	HEATING OIL - BUS GARAGE	\$12,600.00	\$7,000.00	(\$5,600.00)
1530. 1000-0000-2620-56260-900	MAINTENANCE VEHICLE FUEL	\$6,000.00	\$6,000.00	\$0.00
1531. 1000-0000-2620-57300-900	EQUIPMENT	\$0.00	\$20,810.00	\$20,810.00
1532. 1000-0000-2620-57301-900	EQUIPMENT - SUPPLY ASSET	\$0.00	\$0.00	\$0.00
1533. 1000-0000-2650-55200-900	PROPERTY/LIABILITY INSURANCE	\$1,980.00	\$2,200.00	\$220.00
1534. 1000-0000-2660-53000-900	SCHOOL RESOURCE OFFICER CON SERV	\$36,000.00	\$36,000.00	\$0.00
1535. 1000-0000-2660-54300-900	CONTRACTED SERVICES SRO VEHICLE	\$2,000.00	\$2,000.00	\$0.00
1536. 1000-0000-2660-56000-900	SUPPLIES - SRO	\$0.00	\$0.00	\$0.00
1537. 1000-0000-2660-56260-900	FUEL - RESOURCE OFFICER	\$800.00	\$800.00	\$0.00
1538. 1000-0000-2660-58100-900	DUES/ FEES - SRO	\$0.00	\$0.00	\$0.00
<b>DISTRICT-WIDE MAINTENANCE</b>		<b>\$273,499.00</b>	<b>\$294,555.00</b>	<b>\$21,056.00</b>
<b><u>CAPITAL OUTLAY</u></b>				
1539. 1000-0000-2690-53420-300	ENGINEERING - DRHS RENOVATIONS	\$0.00	\$0.00	\$0.00
1540. 1000-0000-2690-54300-120	CAPITAL OUTLAY PROJECTS - RIDGE VIEW	\$125,488.00	\$11,000.00	(\$114,488.00)
1541. 1000-0000-2690-54300-300	CAPITAL OUTLAY - DRHS	\$236,500.00	\$67,000.00	(\$169,500.00)

1542. 1000-0000-2690-54300-900 PURCHASED REPAIR/MAINTENANCE SERVICES	\$29,000.00	\$9,000.00	(\$20,000.00)
1543. 1000-0000-2690-57300-300 EQUIPMENT	\$0.00	\$0.00	\$0.00
<b>CAPITAL OUTLAY</b>	<b>\$390,988.00</b>	<b>\$87,000.00</b>	<b>(\$303,988.00)</b>
<b><u>CAPITAL RENEWAL AND RENOVATION</u></b>			
1544. 1000-0000-2680-58310-900 REVOLVING RENO PAYMENT - PRINCIPAL	\$20,568.00	\$36,561.00	\$15,993.00
<b>TOTAL CAPITAL RENEWAL/RENOV</b>	<b>\$20,568.00</b>	<b>\$36,561.00</b>	<b>\$15,993.00</b>
<b>TOTAL ARTICLE 9 - FACILITIES</b>	<b>\$1,530,129.00</b>	<b>\$1,254,702.00</b>	<b>(\$275,427.00)</b>
<b><u>ARTICLE 10 - OTHER COMMITT</u></b>			
<b><u>DEBT SERVICE NEW SCHOOL</u></b>			
1545. 1000-0000-5100-58310-900 PRINCIPAL - K-8 PROJECT	\$1,410,954.00	\$1,410,954.00	\$0.00
1546. 1000-0000-5100-58320-900 INTEREST - K-8 PROJECT	\$452,027.00	\$372,483.00	(\$79,544.00)
<b>DEBT SERVICE</b>	<b>\$1,862,981.00</b>	<b>\$1,783,437.00</b>	<b>(\$79,544.00)</b>
<b>TOTAL ARTICLE 10 OTHER COMMITT</b>	<b>\$1,862,981.00</b>	<b>\$1,783,437.00</b>	<b>(\$79,544.00)</b>
<b><u>ARTICLE 11 - ALL OTHER EXPEND</u></b>			
1547. 1000-0000-3100-59100-900 TRANSFER OUT	\$75,000.00	\$75,000.00	\$0.00
<b>ARTICLE 11 ALL OTHER EXPEND</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>
<b>TOTAL ARTICLE 11</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>
<b>TOTAL EXPEND GEN FUND</b>	<b>\$16,425,377.00</b>	<b>\$16,025,870.00</b>	<b>(\$399,507.00)</b>
<b><u>ADULT ED REVENUES</u></b>			
1548. 1500-0000-0000-41114-000 REVENUES - ADULT ED LOCAL APPROP	\$68,185.00	\$70,738.67	\$2,553.67
<b>ADULT ED REVENUES</b>	<b>\$68,185.00</b>	<b>\$70,738.67</b>	<b>\$2,553.67</b>
<b>AD ED EXPENSES</b>			
<b><u>ADULT ED - ADMINISTRATION</u></b>			
1549. 1500-6000-2300-59160-400 AD ED - ASSESSMENT	\$68,185.00	\$70,738.67	\$2,553.67

**ADULT ED - ADMINISTRATION**

**\$68,185.00**

**\$70,738.67**

**\$2,553.67**