

Regional School Unit No. 13

FY18 Non-Personnel Draft - Discussion Only 4-25-17

Report # 44429

Statement Code: .Article3

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Salaries	---	---	---	---	---	---	---	---
Benefits	---	---	---	---	---	---	---	---
Salaries & Benefits	---	---	---	---	---	---	---	---
Professional & Technical Servi	\$43,075.00	\$24,000.00	\$49,100.00	\$34,100.00	\$(15,000.00)	(30.55)%	\$34,040.00	\$27,729.35
Purchased Property Services	\$12,095.00	\$16,259.00	\$21,500.00	\$37,650.00	\$16,150.00	75.12%	\$18,902.90	\$18,588.60
Other Purchased Services	\$2,025.00	\$3,035.00	\$3,035.00	\$2,400.00	\$(635.00)	(20.92)%	\$5,265.88	\$121,507.72
General Supplies	\$261,698.00	\$209,485.15	\$249,679.76	\$202,975.00	\$(46,704.76)	(18.71)%	\$188,896.53	\$286,874.37
Other	\$66,944.00	\$204,404.00	\$68,000.00	\$92,025.00	\$24,025.00	35.33%	\$41,054.19	\$68,897.19
TOTAL-Reg Instruction Programs	\$385,837.00	\$457,183.15	\$391,314.76	\$369,150.00	\$(22,164.76)	(5.66)%	\$288,159.50	\$523,597.23
Alternative Education	\$28,894.00	\$38,015.00	\$43,015.00	\$46,515.00	\$3,500.00	8.14%	\$35,399.44	\$30,471.18
English as a 2nd Language	\$0.00	\$0.00	\$1,500.00	\$700.00	\$(800.00)	(53.33)%	\$0.00	\$387.75
Gifted & Talented	\$6,461.00	\$31,086.00	\$31,086.00	\$27,746.00	\$(3,340.00)	(10.74)%	\$19,103.30	\$15,626.15
TOTAL - Other Instructional	\$35,355.00	\$69,101.00	\$75,601.00	\$74,961.00	\$(640.00)	(0.85)%	\$54,502.74	\$46,485.08
TOTAL ARTICLE 1 - Regular Inst	\$421,192.00	\$526,284.15	\$466,915.76	\$444,111.00	\$(22,804.76)	(4.88)%	\$342,662.24	\$570,082.31

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Regular Classroom Placement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$5,727.27	\$0.00
Resource Class Placement	\$0.00	\$1,160.00	\$1,160.00	\$20,644.39	\$19,484.39	1,679.69%	\$1,604.68	\$302.98
Self-Contained - Life Skills	\$0.00	\$1,160.00	\$1,160.00	\$15,848.13	\$14,688.13	1,266.22%	\$206.40	\$302.97
Self Contained - Behavior	\$0.00	\$217,170.36	\$217,170.36	\$217,451.00	\$280.64	0.13%	\$186,982.09	\$160,416.63
Homebound/Hospital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$70.00	\$41,664.66
Adminstration	\$64,195.00	\$116,569.00	\$136,568.00	\$113,249.00	\$(23,319.00)	(17.08)%	\$29,937.73	\$87,200.65
Attendance and Social Work	\$0.00	\$0.00	\$0.00	\$2,449.06	\$2,449.06	---	\$259.59	\$0.00
Health Services (IEP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
Psychological Services	\$0.00	\$0.00	\$0.00	\$4,132.00	\$4,132.00	---	\$1,100.93	\$0.00
Speech Pathology	\$0.00	\$65,000.00	\$65,000.00	\$15,820.00	\$(49,180.00)	(75.66)%	\$60,419.54	\$83,124.48
Occupational Therapy -	\$0.00	\$0.00	\$0.00	\$2,892.00	\$2,892.00	---	\$161.96	\$0.00
Audiology Services	\$0.00	\$0.00	\$0.00	\$4,208.04	\$4,208.04	---	\$0.00	\$0.00
Physical Therapy Services	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$28.16
TOTAL Other Special Programs	\$0.00	\$75,000.00	\$65,000.00	\$29,501.10	\$(35,498.90)	(54.61)%	\$61,942.02	\$83,152.64
Summer School	\$2,000.00	\$2,600.00	\$2,600.00	\$4,100.00	\$1,500.00	57.69%	\$3,331.65	\$49.00
TOTAL ARTICLE 2 - Special Ed	\$66,195.00	\$413,659.36	\$423,658.36	\$400,793.62	\$(22,864.74)	(5.40)%	\$289,801.84	\$373,089.53

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CTE Instruction	\$951,336.00	\$967,970.37	\$806,842.73	\$770,349.23	\$(36,493.50)	(4.52)%	\$721,312.57	\$836,684.73
TOTAL ARTICLE 3 - Career&Tech	\$951,336.00	\$967,970.37	\$806,842.73	\$770,349.23	\$(36,493.50)	(4.52)%	\$721,312.57	\$836,684.73

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Co-curricular	\$25,915.00	\$13,064.00	\$13,065.60	\$8,400.00	\$(4,665.60)	(35.71)%	\$1,469.66	\$4,439.80
Extra-curricular	\$263,025.00	\$253,144.00	\$243,502.00	\$223,470.00	\$(20,032.00)	(8.23)%	\$185,086.96	\$230,869.44
Summer School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$3,719.10
TOTAL ARTICLE 4 - Other Instru	\$288,940.00	\$266,208.00	\$256,567.60	\$231,870.00	\$(24,697.60)	(9.63)%	\$186,556.62	\$239,028.34

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Guidance Services	\$9,180.00	\$9,438.80	\$8,005.00	\$6,700.00	\$(1,305.00)	(16.30)%	\$1,746.96	\$3,908.42
Health Services	\$9,100.00	\$11,854.00	\$14,926.76	\$14,926.76	\$0.00	0.00%	\$10,278.67	\$6,312.43
Instructional Technology	\$414,363.00	\$410,191.36	\$457,135.00	\$422,341.83	\$(34,793.17)	(7.61)%	\$317,257.33	\$335,464.94
Other Student Support Services	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$1,146.79	\$342.92
TOTAL Student Support Services	\$458,643.00	\$431,484.16	\$480,066.76	\$443,968.59	\$(36,098.17)	(7.52)%	\$330,429.75	\$346,028.71
Staff Support Services	---	---	---	---	---	---	---	---
Improvement of Instruction	\$66,200.00	\$30,000.00	\$104,000.00	\$165,200.00	\$61,200.00	58.85%	\$23,775.43	\$27,158.57
Improvement of Staff Training	\$28,006.00	\$47,970.00	\$48,950.00	\$25,950.00	\$(23,000.00)	(46.99)%	\$6,804.83	\$35,496.17
Library Services	\$50,062.00	\$66,672.78	\$65,525.00	\$42,225.00	\$(23,300.00)	(35.56)%	\$35,662.71	\$22,626.60
Student Assessment	\$57,260.00	\$27,910.00	\$27,910.00	\$34,935.00	\$7,025.00	25.17%	\$43,797.50	\$17,942.20
TOTAL Staff Support Services	\$201,528.00	\$172,552.78	\$246,385.00	\$268,310.00	\$21,925.00	8.90%	\$110,040.47	\$103,223.54
TOTAL ARTICLE 5 - Support	\$660,171.00	\$604,036.94	\$726,451.76	\$712,278.59	\$(14,173.17)	(1.95)%	\$440,470.22	\$449,252.25

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School Board	\$70,335.00	\$109,465.00	\$109,465.00	\$87,100.00	\$(22,365.00)	(20.43)%	\$64,096.92	\$72,162.22
Superintendent's Office	\$51,240.00	\$99,668.00	\$94,668.00	\$59,750.00	\$(34,918.00)	(36.88)%	\$21,960.04	\$28,386.57
Business Office	\$38,370.00	\$37,069.00	\$37,179.88	\$39,679.88	\$2,500.00	6.72%	\$14,956.70	\$25,855.49
TOTAL ARTICLE 6 - System Admin	\$159,945.00	\$246,202.00	\$241,312.88	\$186,529.88	\$(54,783.00)	(22.70)%	\$101,013.66	\$126,404.28

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Cushing Community School	\$4,863.00	\$6,514.00	\$8,870.00	\$9,040.00	\$170.00	1.92%	\$7,676.52	\$4,031.75
Gilford Butler School	\$8,200.00	\$7,834.00	\$7,675.00	\$7,950.00	\$275.00	3.58%	\$6,345.96	\$6,485.91
Lura Libby School	\$13,578.00	\$17,113.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$9,684.88
Owls Head Central School	\$7,553.00	\$6,349.00	\$6,470.00	\$6,315.00	\$(155.00)	(2.40)%	\$4,751.67	\$4,429.19
South School	\$33,572.00	\$41,519.00	\$24,425.00	\$24,055.00	\$(370.00)	(1.51)%	\$24,235.16	\$23,615.79
St. George School	\$16,088.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
Thomaston Grammar School	\$14,108.00	\$14,769.00	\$17,070.00	\$17,890.00	\$820.00	4.80%	\$14,868.11	\$9,538.36
Oceanside Middle School	\$500.00	\$8,999.20	\$32,275.00	\$27,380.00	\$(4,895.00)	(15.17)%	\$21,670.26	\$1,618.83
Oceanside High School	\$74,860.00	\$75,033.80	\$63,075.00	\$50,270.00	\$(12,805.00)	(20.30)%	\$44,946.63	\$54,457.62
Other Cost Centers	\$0.00	\$7,987.61	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
TOTAL ARTICLE 7 -School Admin	\$173,322.00	\$186,118.61	\$159,860.00	\$142,900.00	\$(16,960.00)	(10.61)%	\$124,494.31	\$113,862.33

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Transportation and Buses	\$495,349.00	\$369,398.52	\$494,599.00	\$456,140.00	\$(38,459.00)	(7.78)%	\$281,547.99	\$381,323.21
Student Trans - Special Needs	\$15,000.00	\$38,000.00	\$38,000.00	\$5,000.00	\$(33,000.00)	(86.84)%	\$0.00	\$0.00
Student Trans - Homeless	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	---	\$0.00	\$0.00
TOTAL ARTICLE 8 - Transport.	\$510,349.00	\$407,398.52	\$532,599.00	\$466,140.00	\$(66,459.00)	(12.48)%	\$281,547.99	\$381,323.21

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Operation & Maint. of Plant	\$1,592,852.00	\$1,305,840.00	\$1,034,317.00	\$935,654.40	\$(98,662.60)	(9.54)%	\$892,051.71	\$1,177,261.21
Care of Buildings	\$87,897.00	\$72,750.00	\$70,580.00	\$42,250.00	\$(28,330.00)	(40.14)%	\$35,084.41	\$64,047.79
Maintenance of Buildings	\$89,204.00	\$80,393.30	\$93,783.30	\$48,038.00	\$(45,745.30)	(48.78)%	\$41,047.94	\$71,231.64
Capital Renewal and Renovation	\$43,125.00	\$210,066.75	\$785,636.05	\$747,218.17	\$(38,417.88)	(4.89)%	\$745,835.41	\$323,417.68
TOTAL ARTICLE 9 - Maintenance	\$1,813,078.00	\$1,669,050.05	\$1,984,316.35	\$1,773,160.57	\$(211,155.78)	(10.64)%	\$1,714,019.47	\$1,635,958.32

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TOTAL ARTICLE 10 - Debt	\$784,802.00	\$541,130.12	\$391,781.00	\$930,335.30	\$538,554.30	137.46%	\$389,445.42	\$427,913.92
Food Service Transfer	\$170,000.00	\$258,000.00	\$258,000.00	\$258,000.00	\$0.00	0.00%	\$258,000.00	\$258,000.00
TOTAL ARTICLE 11 - Other	\$170,000.00	\$258,000.00	\$258,000.00	\$258,000.00	\$0.00	0.00%	\$258,000.00	\$258,000.00
TOTAL RSU #13 EXPENDITURES	\$5,999,330.00	\$6,094,045.73	\$6,248,305.44	\$6,316,468.19	\$68,162.75	1.09%	\$4,849,324.34	\$5,411,599.22
Revenue (Over)/Under Expenditu	\$5,999,330.00	\$6,094,045.73	\$6,248,305.44	\$6,316,468.19	\$68,162.75	1.09%	\$4,849,324.34	\$5,411,599.22

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FY18 Personnel Draft - Discussion Only 4-25-17

Report # 44430

Statement Code: .Article3

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Salaries	\$7,881,478.00	\$6,936,405.24	\$6,989,776.65	\$7,143,238.82	\$153,462.17	2.20%	\$5,285,759.54	\$6,935,272.00
Benefits	\$2,203,879.00	\$1,951,565.89	\$2,084,275.70	\$2,174,531.83	\$90,256.13	4.33%	\$1,667,761.90	\$1,921,140.58
Salaries & Benefits	\$10,085,357.00	\$8,887,971.13	\$9,074,052.35	\$9,317,770.65	\$243,718.30	2.69%	\$6,953,521.44	\$8,856,412.58
Professional & Technical Servi	---	---	---	---	---	---	---	---
Purchased Property Services	---	---	---	---	---	---	---	---
Other Purchased Services	---	---	---	---	---	---	---	---
General Supplies	---	---	---	---	---	---	---	---
Other	---	---	---	---	---	---	---	---
TOTAL-Reg Instruction Programs	\$10,085,357.00	\$8,887,971.13	\$9,074,052.35	\$9,317,770.65	\$243,718.30	2.69%	\$6,953,521.44	\$8,856,412.58
Alternative Education	\$331,134.00	\$334,558.62	\$298,675.90	\$305,583.40	\$6,907.50	2.31%	\$215,443.66	\$319,232.63
English as a 2nd Language	\$72,339.00	\$84,656.80	\$86,170.21	\$92,951.00	\$6,780.79	7.87%	\$101,562.94	\$83,553.17
Gifted & Talented	\$79,015.00	\$140,328.30	\$213,592.05	\$221,737.08	\$8,145.03	3.81%	\$175,107.16	\$121,987.98
TOTAL - Other Instructional	\$482,488.00	\$559,543.72	\$598,438.16	\$620,271.48	\$21,833.32	3.65%	\$492,113.76	\$524,773.78
TOTAL ARTICLE 1 - Regular Inst	\$10,567,845.00	\$9,447,514.85	\$9,672,490.51	\$9,938,042.13	\$265,551.62	2.75%	\$7,445,635.20	\$9,381,186.36

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Regular Classroom Placement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$19,137.81	\$0.00
Resource Class Placement	\$1,294,347.00	\$1,133,244.92	\$1,169,085.29	\$1,482,855.03	\$313,769.74	26.84%	\$905,686.84	\$1,168,994.19
Self-Contained - Life Skills	\$648,252.00	\$569,554.19	\$513,951.17	\$543,665.59	\$29,714.42	5.78%	\$397,730.93	\$576,118.59
Self Contained - Behavior	\$1,172,641.00	\$1,145,225.28	\$1,300,200.48	\$1,459,633.20	\$159,432.72	12.26%	\$1,132,064.80	\$1,193,570.13
Homebound/Hospital	\$3,080.00	\$3,273.27	\$3,273.38	\$3,000.00	\$(273.38)	(8.35)%	\$3,329.13	\$0.00
Adminstration	\$233,035.00	\$250,778.24	\$248,127.34	\$249,477.23	\$1,349.89	0.54%	\$161,938.03	\$229,078.11
Attendance and Social Work	\$60,000.00	\$65,953.54	\$131,717.91	\$358,337.86	\$226,619.95	172.05%	\$149,244.57	\$53,074.38
Health Services (IEP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
Psychological Services	\$153,061.00	\$153,703.98	\$160,511.78	\$161,917.62	\$1,405.84	0.88%	\$123,985.87	\$154,796.04
Speech Pathology	\$359,738.00	\$293,526.86	\$308,468.81	\$323,969.37	\$15,500.56	5.03%	\$203,842.73	\$287,022.69
Occupational Therapy -	\$165,860.00	\$136,018.70	\$142,473.27	\$143,514.36	\$1,041.09	0.73%	\$116,497.60	\$135,107.54
Audiology Services	---	---	---	---	---	---	---	---
Physical Therapy Services	\$0.00	\$79,133.49	\$94,172.22	\$92,873.45	\$(1,298.77)	(1.38)%	\$73,338.33	\$92,052.78
TOTAL Other Special Programs	\$738,659.00	\$728,336.57	\$837,343.99	\$1,080,612.66	\$243,268.67	29.05%	\$666,909.10	\$722,053.43
Summer School	\$17,946.00	\$34,797.38	\$24,245.73	\$32,615.26	\$8,369.53	34.52%	\$32,835.49	\$28,330.06
TOTAL ARTICLE 2 - Special Ed	\$4,107,960.00	\$3,865,209.85	\$4,096,227.38	\$4,851,858.97	\$755,631.59	18.45%	\$3,319,632.13	\$3,918,144.51

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CTE Instruction	---	---	---	---	---	---	---	---
TOTAL ARTICLE 3 - Career&Tech	---	---	---	---	---	---	---	---

Regional School Unit No. 13

FY18 Personnel Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Co-curricular	\$75,573.00	\$62,827.54	\$63,165.26	\$39,569.51	\$(23,595.75)	(37.36)%	\$20,956.40	\$51,523.24
Extra-curricular	\$243,732.00	\$244,694.49	\$247,017.24	\$236,624.64	\$(10,392.60)	(4.21)%	\$183,309.73	\$226,767.47
Summer School	\$0.00	\$0.00	\$0.00	\$13,652.69	\$13,652.69	---	\$13,791.54	\$13,985.00
TOTAL ARTICLE 4 - Other Instru	\$319,305.00	\$307,522.03	\$310,182.50	\$289,846.84	\$(20,335.66)	(6.56)%	\$218,057.67	\$292,275.71

Regional School Unit No. 13

FY18 Personnel Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Guidance Services	\$603,145.00	\$556,093.99	\$505,821.00	\$517,271.05	\$11,450.05	2.26%	\$400,181.55	\$522,183.45
Health Services	\$272,758.00	\$283,509.06	\$254,751.26	\$305,543.18	\$50,791.92	19.94%	\$240,370.30	\$278,463.99
Instructional Technology	\$532,749.00	\$668,124.95	\$656,173.30	\$654,046.50	\$(2,126.80)	(0.32)%	\$539,737.94	\$646,550.16
Other Student Support Services	\$27,753.00	\$27,222.91	\$28,866.81	\$12,500.00	\$(16,366.81)	(56.70)%	\$2,243.21	\$52.72
TOTAL Student Support Services	\$1,436,405.00	\$1,534,950.91	\$1,445,612.37	\$1,489,360.73	\$43,748.36	3.03%	\$1,182,533.00	\$1,447,250.32
Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$10,872.90	\$0.00
Improvement of Instruction	\$143,794.00	\$162,042.35	\$154,085.48	\$72,409.69	\$(81,675.79)	(53.01)%	\$81,707.10	\$154,505.03
Improvement of Staff Training	\$85,550.00	\$97,260.00	\$84,750.00	\$127,648.79	\$42,898.79	50.62%	\$44,438.18	\$68,806.22
Library Services	\$335,136.00	\$231,797.43	\$298,907.75	\$309,696.59	\$10,788.84	3.61%	\$224,350.15	\$232,069.09
Student Assessment	---	---	---	---	---	---	---	---
TOTAL Staff Support Services	\$564,480.00	\$491,099.78	\$537,743.23	\$509,755.07	\$(27,988.16)	(5.20)%	\$361,368.33	\$455,380.34
TOTAL ARTICLE 5 - Support	\$2,000,885.00	\$2,026,050.69	\$1,983,355.60	\$1,999,115.80	\$15,760.20	0.79%	\$1,543,901.33	\$1,902,630.66

Regional School Unit No. 13

FY18 Personnel Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
School Board	\$7,868.00	\$6,507.00	\$6,507.00	\$6,513.00	\$6.00	0.09%	\$4,628.98	\$2,529.81
Superintendent's Office	\$258,191.00	\$194,931.21	\$179,920.28	\$185,064.09	\$5,143.81	2.86%	\$139,785.08	\$159,126.74
Business Office	\$276,242.00	\$261,689.78	\$279,518.36	\$280,417.73	\$899.37	0.32%	\$198,468.77	\$272,427.75
TOTAL ARTICLE 6 - System Admin	\$542,301.00	\$463,127.99	\$465,945.64	\$471,994.82	\$6,049.18	1.30%	\$342,882.83	\$434,084.30

Regional School Unit No. 13

FY18 Personnel Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Cushing Community School	\$71,344.00	\$74,346.71	\$66,751.56	\$99,248.99	\$32,497.43	48.68%	\$72,739.55	\$73,849.41
Gilford Butler School	\$71,775.00	\$70,011.52	\$80,220.85	\$69,959.29	\$(10,261.56)	(12.79)%	\$46,556.60	\$64,184.43
Lura Libby School	\$94,970.00	\$98,718.93	\$0.00	\$0.00	\$0.00	---	\$0.00	\$94,766.81
Owls Head Central School	\$42,380.00	\$66,265.69	\$73,357.30	\$77,137.93	\$3,780.63	5.15%	\$55,944.43	\$62,290.23
South School	\$299,106.00	\$275,550.98	\$224,584.01	\$265,163.67	\$40,579.66	18.07%	\$194,244.33	\$290,215.49
St. George School	\$120,400.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
Thomaston Grammar School	\$79,750.00	\$91,680.33	\$90,433.35	\$133,296.71	\$42,863.36	47.40%	\$94,311.18	\$97,868.42
Oceanside Middle School	\$0.00	\$93,034.80	\$264,987.04	\$289,730.30	\$24,743.26	9.34%	\$201,225.78	\$51,764.70
Oceanside High School	\$565,451.00	\$454,657.38	\$278,652.01	\$337,951.26	\$59,299.25	21.28%	\$245,243.74	\$455,059.82
Other Cost Centers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
TOTAL ARTICLE 7 -School Admin	\$1,345,176.00	\$1,224,266.34	\$1,078,986.12	\$1,272,488.15	\$193,502.03	17.93%	\$910,265.61	\$1,189,999.31

Regional School Unit No. 13

FY18 Personnel Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Transportation and Buses	\$865,892.00	\$858,557.57	\$792,383.44	\$891,499.08	\$99,115.64	12.51%	\$700,341.28	\$783,123.63
Student Trans - Special Needs	---	---	---	---	---	---	---	---
Student Trans - Homeless	---	---	---	---	---	---	---	---
TOTAL ARTICLE 8 - Transport.	\$865,892.00	\$858,557.57	\$792,383.44	\$891,499.08	\$99,115.64	12.51%	\$700,341.28	\$783,123.63

Regional School Unit No. 13

FY18 Personnel Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Operation & Maint. of Plant	---	---	---	---	---	---	---	---
Care of Buildings	\$1,046,983.00	\$884,571.76	\$855,308.85	\$817,141.85	\$(38,167.00)	(4.46)%	\$672,607.77	\$880,397.68
Maintenance of Buildings	\$380,246.00	\$390,205.13	\$456,814.52	\$444,275.50	\$(12,539.02)	(2.74)%	\$386,723.75	\$361,538.11
Capital Renewal and Renovation	---	---	---	---	---	---	---	---
TOTAL ARTICLE 9 - Maintenance	\$1,427,229.00	\$1,274,776.89	\$1,312,123.37	\$1,261,417.35	\$(50,706.02)	(3.86)%	\$1,059,331.52	\$1,241,935.79

Regional School Unit No. 13

FY18 Personnel Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
TOTAL ARTICLE 10 - Debt	---	---	---	---	---	---	---	---
Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
TOTAL ARTICLE 11 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
TOTAL RSU #13 EXPENDITURES	\$21,176,593.00	\$19,467,026.21	\$19,711,694.56	\$20,976,263.14	\$1,264,568.58	6.42%	\$15,540,047.57	\$19,143,380.27
Revenue (Over)/Under Expenditu	\$21,176,593.00	\$19,467,026.21	\$19,711,694.56	\$20,976,263.14	\$1,264,568.58	6.42%	\$15,540,047.57	\$19,143,380.27

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Report # 44425

Statement Code: .Article3

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Salaries	\$7,881,478.00	\$6,936,405.24	\$6,989,776.65	\$7,143,238.82	\$153,462.17	2.20%	\$5,285,759.54	\$6,935,272.00
Benefits	---	---	---	---	---	---	---	---
Salaries & Benefits	\$7,881,478.00	\$6,936,405.24	\$6,989,776.65	\$7,143,238.82	\$153,462.17	2.20%	\$5,285,759.54	\$6,935,272.00
Professional & Technical Servi	---	---	---	---	---	---	---	---
Purchased Property Services	---	---	---	---	---	---	---	---
Other Purchased Services	---	---	---	---	---	---	---	---
General Supplies	---	---	---	---	---	---	---	---
Other	---	---	---	---	---	---	---	---
TOTAL-Reg Instruction Programs	\$7,881,478.00	\$6,936,405.24	\$6,989,776.65	\$7,143,238.82	\$153,462.17	2.20%	\$5,285,759.54	\$6,935,272.00
Alternative Education	\$242,524.00	\$247,264.78	\$210,537.64	\$215,692.02	\$5,154.38	2.45%	\$155,968.41	\$238,593.30
English as a 2nd Language	\$61,212.00	\$64,934.18	\$65,566.88	\$73,750.00	\$8,183.12	12.48%	\$83,795.68	\$64,596.23
Gifted & Talented	\$65,816.00	\$116,945.10	\$171,631.72	\$168,387.00	\$(3,244.72)	(1.89)%	\$125,811.92	\$102,354.14
TOTAL - Other Instructional	\$369,552.00	\$429,144.06	\$447,736.24	\$457,829.02	\$10,092.78	2.25%	\$365,576.01	\$405,543.67
TOTAL ARTICLE 1 - Regular Inst	\$8,251,030.00	\$7,365,549.30	\$7,437,512.89	\$7,601,067.84	\$163,554.95	2.20%	\$5,651,335.55	\$7,340,815.67

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Regular Classroom Placement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$13,891.65	\$0.00
Resource Class Placement	\$960,285.00	\$841,286.89	\$874,536.75	\$1,112,957.49	\$238,420.74	27.26%	\$670,953.02	\$877,406.74
Self-Contained - Life Skills	\$446,346.00	\$387,191.32	\$333,092.01	\$371,984.80	\$38,892.79	11.68%	\$271,939.86	\$404,033.34
Self Contained - Behavior	\$805,508.00	\$831,157.21	\$911,463.86	\$1,017,686.20	\$106,222.34	11.65%	\$791,149.38	\$904,285.45
Homebound/Hospital	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$3,238.55	\$0.00
Adminstration	\$178,962.00	\$196,194.00	\$196,625.50	\$202,764.50	\$6,139.00	3.12%	\$120,447.28	\$176,883.43
Attendance and Social Work	\$60,000.00	\$46,108.08	\$95,620.22	\$278,750.00	\$183,129.78	191.52%	\$110,411.52	\$40,083.14
Health Services (IEP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
Psychological Services	\$134,747.00	\$134,326.00	\$140,224.20	\$143,000.00	\$2,775.80	1.98%	\$109,959.26	\$138,455.72
Speech Pathology	\$266,389.00	\$211,348.41	\$227,800.68	\$245,200.00	\$17,399.32	7.64%	\$149,289.01	\$214,706.36
Occupational Therapy -	\$136,561.00	\$105,809.70	\$109,221.60	\$110,637.00	\$1,415.40	1.30%	\$88,281.03	\$105,367.72
Audiology Services	---	---	---	---	---	---	---	---
Physical Therapy Services	\$0.00	\$74,939.00	\$75,643.20	\$75,000.00	\$(643.20)	(0.85)%	\$59,316.93	\$73,440.00
TOTAL Other Special Programs	\$597,697.00	\$572,531.19	\$648,509.90	\$852,587.00	\$204,077.10	31.47%	\$517,257.75	\$572,052.94
Summer School	\$16,900.00	\$30,004.39	\$19,434.26	\$30,000.00	\$10,565.74	54.37%	\$30,374.60	\$26,537.54
TOTAL ARTICLE 2 - Special Ed	\$3,008,698.00	\$2,861,365.00	\$2,986,662.28	\$3,590,979.99	\$604,317.71	20.23%	\$2,419,252.09	\$2,961,199.44

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
CTE Instruction	---	---	---	---	---	---	---	---
TOTAL ARTICLE 3 - Career&Tech	---	---	---	---	---	---	---	---

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Co-curricular	\$72,160.00	\$57,975.00	\$58,000.00	\$37,000.00	\$(21,000.00)	(36.21)%	\$18,652.50	\$47,568.96
Extra-curricular	\$214,709.00	\$220,438.16	\$221,028.24	\$215,000.00	\$(6,028.24)	(2.73)%	\$162,683.80	\$204,545.38
Summer School	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	---	\$12,350.00	\$13,293.75
TOTAL ARTICLE 4 - Other Instru	\$286,869.00	\$278,413.16	\$279,028.24	\$264,500.00	\$(14,528.24)	(5.21)%	\$193,686.30	\$265,408.09

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Guidance Services	\$487,139.00	\$428,329.86	\$414,093.25	\$402,874.00	\$(11,219.25)	(2.71)%	\$307,458.25	\$437,468.59
Health Services	\$214,462.00	\$203,174.03	\$202,158.84	\$221,168.00	\$19,009.16	9.40%	\$169,320.04	\$203,295.22
Instructional Technology	\$410,622.00	\$525,071.93	\$507,417.98	\$507,240.60	\$(177.38)	(0.03)%	\$412,839.73	\$510,219.80
Other Student Support Services	\$26,500.00	\$26,500.00	\$26,500.00	\$12,500.00	\$(14,000.00)	(52.83)%	\$1,965.63	\$50.00
TOTAL Student Support Services	\$1,138,723.00	\$1,183,075.82	\$1,150,170.07	\$1,143,782.60	\$(6,387.47)	(0.56)%	\$891,583.65	\$1,151,033.61
Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$9,743.04	\$0.00
Improvement of Instruction	\$117,207.00	\$143,906.38	\$137,590.91	\$66,500.00	\$(71,090.91)	(51.67)%	\$65,262.32	\$126,491.60
Improvement of Staff Training	\$0.00	\$11,456.42	\$0.00	\$39,375.00	\$39,375.00	---	\$19,948.62	\$36,018.75
Library Services	\$244,019.00	\$178,975.56	\$230,618.74	\$224,108.59	\$(6,510.15)	(2.82)%	\$158,576.27	\$177,128.33
Student Assessment	---	---	---	---	---	---	---	---
TOTAL Staff Support Services	\$361,226.00	\$334,338.36	\$368,209.65	\$329,983.59	\$(38,226.06)	(10.38)%	\$253,530.25	\$339,638.68
TOTAL ARTICLE 5 - Support	\$1,499,949.00	\$1,517,414.18	\$1,518,379.72	\$1,473,766.19	\$(44,613.53)	(2.94)%	\$1,145,113.90	\$1,490,672.29

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Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
School Board	\$7,200.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$4,300.00	\$2,350.00
Superintendent's Office	\$212,706.00	\$160,107.20	\$152,843.60	\$157,640.00	\$4,796.40	3.14%	\$120,078.51	\$133,546.36
Business Office	\$201,623.00	\$206,219.20	\$212,301.29	\$209,488.00	\$(2,813.29)	(1.33)%	\$149,164.10	\$213,371.29
TOTAL ARTICLE 6 - System Admin	\$421,529.00	\$372,326.40	\$371,144.89	\$373,128.00	\$1,983.11	0.53%	\$273,542.61	\$349,267.65

Regional School Unit No. 13

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Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Cushing Community School	\$50,832.00	\$52,022.94	\$46,726.75	\$67,585.81	\$20,859.06	44.64%	\$48,331.65	\$50,247.34
Gilford Butler School	\$46,597.00	\$45,874.80	\$51,490.74	\$55,948.44	\$4,457.70	8.66%	\$36,199.87	\$44,474.51
Lura Libby School	\$73,825.00	\$75,621.26	\$0.00	\$0.00	\$0.00	---	\$0.00	\$73,292.94
Owls Head Central School	\$23,661.00	\$42,195.09	\$63,659.51	\$62,573.40	\$(1,086.11)	(1.71)%	\$42,367.21	\$44,900.75
South School	\$225,102.00	\$215,369.62	\$180,294.76	\$216,018.56	\$35,723.80	19.81%	\$149,121.24	\$217,019.08
St. George School	\$91,922.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
Thomaston Grammar School	\$55,410.00	\$64,919.36	\$83,390.77	\$109,150.66	\$25,759.89	30.89%	\$76,197.53	\$67,261.71
Oceanside Middle School	\$0.00	\$75,639.14	\$212,252.53	\$231,875.78	\$19,623.25	9.25%	\$158,683.05	\$35,581.74
Oceanside High School	\$430,152.00	\$331,496.93	\$226,814.49	\$243,010.99	\$16,196.50	7.14%	\$175,153.81	\$349,474.80
Other Cost Centers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
TOTAL ARTICLE 7 -School Admin	\$997,501.00	\$903,139.14	\$864,629.55	\$986,163.64	\$121,534.09	14.06%	\$686,054.36	\$882,252.87

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Transportation and Buses	\$599,067.00	\$587,990.20	\$524,958.10	\$585,741.40	\$60,783.30	11.58%	\$451,449.21	\$500,801.15
Student Trans - Special Needs	---	---	---	---	---	---	---	---
Student Trans - Homeless	---	---	---	---	---	---	---	---
TOTAL ARTICLE 8 - Transport.	\$599,067.00	\$587,990.20	\$524,958.10	\$585,741.40	\$60,783.30	11.58%	\$451,449.21	\$500,801.15

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Operation & Maint. of Plant	---	---	---	---	---	---	---	---
Care of Buildings	\$764,533.00	\$584,702.00	\$562,245.60	\$552,229.92	\$(10,015.68)	(1.78)%	\$435,089.91	\$582,538.32
Maintenance of Buildings	\$256,108.00	\$287,920.00	\$340,520.40	\$309,886.10	\$(30,634.30)	(9.00)%	\$282,475.93	\$275,313.74
Capital Renewal and Renovation	---	---	---	---	---	---	---	---
TOTAL ARTICLE 9 - Maintenance	\$1,020,641.00	\$872,622.00	\$902,766.00	\$862,116.02	\$(40,649.98)	(4.50)%	\$717,565.84	\$857,852.06

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
TOTAL ARTICLE 10 - Debt	---	---	---	---	---	---	---	---
Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
TOTAL ARTICLE 11 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
TOTAL RSU #13 EXPENDITURES	\$16,085,284.00	\$14,758,819.38	\$14,885,081.67	\$15,737,463.08	\$852,381.41	5.73%	\$11,537,999.86	\$14,648,269.22
Revenue (Over)/Under Expenditu	\$16,085,284.00	\$14,758,819.38	\$14,885,081.67	\$15,737,463.08	\$852,381.41	5.73%	\$11,537,999.86	\$14,648,269.22

Regional School Unit No. 13

FY18 Benefits Draft - Discussion Only 4-25-17

Report # 44424

Statement Code: .Article3

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Salaries	---	---	---	---	---	---	---	---
Benefits	\$2,203,879.00	\$1,951,565.89	\$2,084,275.70	\$2,174,531.83	\$90,256.13	4.33%	\$1,667,761.90	\$1,921,140.58
Salaries & Benefits	\$2,203,879.00	\$1,951,565.89	\$2,084,275.70	\$2,174,531.83	\$90,256.13	4.33%	\$1,667,761.90	\$1,921,140.58
Professional & Technical Servi	---	---	---	---	---	---	---	---
Purchased Property Services	---	---	---	---	---	---	---	---
Other Purchased Services	---	---	---	---	---	---	---	---
General Supplies	---	---	---	---	---	---	---	---
Other	---	---	---	---	---	---	---	---
TOTAL-Reg Instruction Programs	\$2,203,879.00	\$1,951,565.89	\$2,084,275.70	\$2,174,531.83	\$90,256.13	4.33%	\$1,667,761.90	\$1,921,140.58
Alternative Education	\$88,610.00	\$87,293.84	\$88,138.26	\$89,891.38	\$1,753.12	1.99%	\$59,475.25	\$80,639.33
English as a 2nd Language	\$11,127.00	\$19,722.62	\$20,603.33	\$19,201.00	\$(1,402.33)	(6.81)%	\$17,767.26	\$18,956.94
Gifted & Talented	\$13,199.00	\$23,383.20	\$41,960.33	\$53,350.08	\$11,389.75	27.14%	\$49,295.24	\$19,633.84
TOTAL - Other Instructional	\$112,936.00	\$130,399.66	\$150,701.92	\$162,442.46	\$11,740.54	7.79%	\$126,537.75	\$119,230.11
TOTAL ARTICLE 1 - Regular Inst	\$2,316,815.00	\$2,081,965.55	\$2,234,977.62	\$2,336,974.29	\$101,996.67	4.56%	\$1,794,299.65	\$2,040,370.69

Regional School Unit No. 13

FY18 Benefits Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Regular Classroom Placement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$5,246.16	\$0.00
Resource Class Placement	\$334,062.00	\$291,958.03	\$294,548.54	\$369,897.54	\$75,349.00	25.58%	\$234,733.82	\$291,587.45
Self-Contained - Life Skills	\$201,906.00	\$182,362.87	\$180,859.16	\$171,680.79	\$(9,178.37)	(5.07)%	\$125,791.07	\$172,085.25
Self Contained - Behavior	\$367,133.00	\$314,068.07	\$388,736.62	\$441,947.00	\$53,210.38	13.69%	\$340,915.42	\$289,284.68
Homebound/Hospital	\$80.00	\$273.27	\$273.38	\$0.00	\$(273.38)	(100.00)%	\$90.58	\$0.00
Adminstration	\$54,073.00	\$54,584.24	\$51,501.84	\$46,712.73	\$(4,789.11)	(9.30)%	\$41,490.75	\$52,194.68
Attendance and Social Work	\$0.00	\$19,845.46	\$36,097.69	\$79,587.86	\$43,490.17	120.48%	\$38,833.05	\$12,991.24
Health Services (IEP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
Psychological Services	\$18,314.00	\$19,377.98	\$20,287.58	\$18,917.62	\$(1,369.96)	(6.75)%	\$14,026.61	\$16,340.32
Speech Pathology	\$93,349.00	\$82,178.45	\$80,668.13	\$78,769.37	\$(1,898.76)	(2.35)%	\$54,553.72	\$72,316.33
Occupational Therapy -	\$29,299.00	\$30,209.00	\$33,251.67	\$32,877.36	\$(374.31)	(1.13)%	\$28,216.57	\$29,739.82
Audiology Services	---	---	---	---	---	---	---	---
Physical Therapy Services	\$0.00	\$4,194.49	\$18,529.02	\$17,873.45	\$(655.57)	(3.54)%	\$14,021.40	\$18,612.78
TOTAL Other Special Programs	\$140,962.00	\$155,805.38	\$188,834.09	\$228,025.66	\$39,191.57	20.75%	\$149,651.35	\$150,000.49
Summer School	\$1,046.00	\$4,792.99	\$4,811.47	\$2,615.26	\$(2,196.21)	(45.65)%	\$2,460.89	\$1,792.52
TOTAL ARTICLE 2 - Special Ed	\$1,099,262.00	\$1,003,844.85	\$1,109,565.10	\$1,260,878.98	\$151,313.88	13.64%	\$900,380.04	\$956,945.07

Regional School Unit No. 13

FY18 Benefits Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
CTE Instruction	---	---	---	---	---	---	---	---
TOTAL ARTICLE 3 - Career&Tech	---	---	---	---	---	---	---	---

Regional School Unit No. 13
FY18 Benefits Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Co-curricular	\$3,413.00	\$4,852.54	\$5,165.26	\$2,569.51	\$(2,595.75)	(50.25)%	\$2,303.90	\$3,954.28
Extra-curricular	\$29,023.00	\$24,256.33	\$25,989.00	\$21,624.64	\$(4,364.36)	(16.79)%	\$20,625.93	\$22,222.09
Summer School	\$0.00	\$0.00	\$0.00	\$1,152.69	\$1,152.69	---	\$1,441.54	\$691.25
TOTAL ARTICLE 4 - Other Instru	\$32,436.00	\$29,108.87	\$31,154.26	\$25,346.84	\$(5,807.42)	(18.64)%	\$24,371.37	\$26,867.62

Regional School Unit No. 13

FY18 Benefits Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Guidance Services	\$116,006.00	\$127,764.13	\$91,727.75	\$114,397.05	\$22,669.30	24.71%	\$92,723.30	\$84,714.86
Health Services	\$58,296.00	\$80,335.03	\$52,592.42	\$84,375.18	\$31,782.76	60.43%	\$71,050.26	\$75,168.77
Instructional Technology	\$122,127.00	\$143,053.02	\$148,755.32	\$146,805.90	\$(1,949.42)	(1.31)%	\$126,898.21	\$136,330.36
Other Student Support Services	\$1,253.00	\$722.91	\$2,366.81	\$0.00	\$(2,366.81)	(100.00)%	\$277.58	\$2.72
TOTAL Student Support Services	\$297,682.00	\$351,875.09	\$295,442.30	\$345,578.13	\$50,135.83	16.97%	\$290,949.35	\$296,216.71
Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$1,129.86	\$0.00
Improvement of Instruction	\$26,587.00	\$18,135.97	\$16,494.57	\$5,909.69	\$(10,584.88)	(64.17)%	\$16,444.78	\$28,013.43
Improvement of Staff Training	\$85,550.00	\$85,803.58	\$84,750.00	\$88,273.79	\$3,523.79	4.16%	\$24,489.56	\$32,787.47
Library Services	\$91,117.00	\$52,821.87	\$68,289.01	\$85,588.00	\$17,298.99	25.33%	\$65,773.88	\$54,940.76
Student Assessment	---	---	---	---	---	---	---	---
TOTAL Staff Support Services	\$203,254.00	\$156,761.42	\$169,533.58	\$179,771.48	\$10,237.90	6.04%	\$107,838.08	\$115,741.66
TOTAL ARTICLE 5 - Support	\$500,936.00	\$508,636.51	\$464,975.88	\$525,349.61	\$60,373.73	12.98%	\$398,787.43	\$411,958.37

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FY18 Benefits Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
School Board	\$668.00	\$507.00	\$507.00	\$513.00	\$6.00	1.18%	\$328.98	\$179.81
Superintendent's Office	\$45,485.00	\$34,824.01	\$27,076.68	\$27,424.09	\$347.41	1.28%	\$19,706.57	\$25,580.38
Business Office	\$74,619.00	\$55,470.58	\$67,217.07	\$70,929.73	\$3,712.66	5.52%	\$49,304.67	\$59,056.46
TOTAL ARTICLE 6 - System Admin	\$120,772.00	\$90,801.59	\$94,800.75	\$98,866.82	\$4,066.07	4.29%	\$69,340.22	\$84,816.65

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FY18 Benefits Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Cushing Community School	\$20,512.00	\$22,323.77	\$20,024.81	\$31,663.18	\$11,638.37	58.12%	\$24,407.90	\$23,602.07
Gilford Butler School	\$25,178.00	\$24,136.72	\$28,730.11	\$14,010.85	\$(14,719.26)	(51.23)%	\$10,356.73	\$19,709.92
Lura Libby School	\$21,145.00	\$23,097.67	\$0.00	\$0.00	\$0.00	---	\$0.00	\$21,473.87
Owls Head Central School	\$18,719.00	\$24,070.60	\$9,697.79	\$14,564.53	\$4,866.74	50.18%	\$13,577.22	\$17,389.48
South School	\$74,004.00	\$60,181.36	\$44,289.25	\$49,145.11	\$4,855.86	10.96%	\$45,123.09	\$73,196.41
St. George School	\$28,478.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
Thomaston Grammar School	\$24,340.00	\$26,760.97	\$7,042.58	\$24,146.05	\$17,103.47	242.86%	\$18,113.65	\$30,606.71
Oceanside Middle School	\$0.00	\$17,395.66	\$52,734.51	\$57,854.52	\$5,120.01	9.71%	\$42,542.73	\$16,182.96
Oceanside High School	\$135,299.00	\$123,160.45	\$51,837.52	\$94,940.27	\$43,102.75	83.15%	\$70,089.93	\$105,585.02
Other Cost Centers	---	---	---	---	---	---	---	---
TOTAL ARTICLE 7 -School Admin	\$347,675.00	\$321,127.20	\$214,356.57	\$286,324.51	\$71,967.94	33.57%	\$224,211.25	\$307,746.44

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FY18 Benefits Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Transportation and Buses	\$266,825.00	\$270,567.37	\$267,425.34	\$305,757.68	\$38,332.34	14.33%	\$248,892.07	\$282,322.48
Student Trans - Special Needs	---	---	---	---	---	---	---	---
Student Trans - Homeless	---	---	---	---	---	---	---	---
TOTAL ARTICLE 8 - Transport.	\$266,825.00	\$270,567.37	\$267,425.34	\$305,757.68	\$38,332.34	14.33%	\$248,892.07	\$282,322.48

Regional School Unit No. 13

FY18 Benefits Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Operation & Maint. of Plant	---	---	---	---	---	---	---	---
Care of Buildings	\$282,450.00	\$299,869.76	\$293,063.25	\$264,911.93	\$(28,151.32)	(9.61)%	\$237,517.86	\$297,859.36
Maintenance of Buildings	\$124,138.00	\$102,285.13	\$116,294.12	\$134,389.40	\$18,095.28	15.56%	\$104,247.82	\$86,224.37
Capital Renewal and Renovation	---	---	---	---	---	---	---	---
TOTAL ARTICLE 9 - Maintenance	\$406,588.00	\$402,154.89	\$409,357.37	\$399,301.33	\$(10,056.04)	(2.46)%	\$341,765.68	\$384,083.73

Regional School Unit No. 13

FY18 Benefits Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
TOTAL ARTICLE 10 - Debt	---	---	---	---	---	---	---	---
Food Service Transfer	---	---	---	---	---	---	---	---
TOTAL ARTICLE 11 - Other	---	---	---	---	---	---	---	---
TOTAL RSU #13 EXPENDITURES	\$5,091,309.00	\$4,708,206.83	\$4,826,612.89	\$5,238,800.06	\$412,187.17	8.54%	\$4,002,047.71	\$4,495,111.05
Revenue (Over)/Under Expenditu	\$5,091,309.00	\$4,708,206.83	\$4,826,612.89	\$5,238,800.06	\$412,187.17	8.54%	\$4,002,047.71	\$4,495,111.05

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016

Article 1 -Regular Instruction

Salaries

1. 1000-1100-1000-51010-030 Salaries: Teachers - Elementary	314,578.00	288,453.35	391,078.61	366,871.68	(24,206.93)	(6.19)%	287,278.17	304,003.93
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
.Teachers	104 MARGUERITE CARROLL	0002	62,887.00
	187 JANELLE M. EDDY	0002	10,550.00
	305 SCOTT A. HERRICK	0002	21,381.58
	335 ANGELA L. JOHNSON	0002	19,166.10
	719 ELIZABETH A. HEIDEMANN	0002	62,887.00
	4625 DANIELLE S. MCNICHOL	0002	47,750.00
	4885 NICOLE E. MCLELLAN	0002	50,750.00
	4966 JANELLE L. MILLER	0002	38,750.00
	5035 ERIN E. FITZGERALD	0002	52,750.00
	Total Payroll:		\$366,871.68

2. 1000-1100-1000-51010-050 Salaries: Teachers - Elementary	341,285.00	309,403.42	323,856.81	333,651.71	9,794.90	3.02%	256,959.62	247,709.33
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
.Teachers	1 JEANNE M. ACKOR	0006	64,887.00
	99 LORRIE J. CALLAWAY	0006	65,887.00
	238 WENDY G. JACQUES	0006	50,750.00
	301 JESSICA L. YORK	0006	49,750.00
	305 SCOTT A. HERRICK	0006	20,752.71
	398 HEIDI R. LOCKE	0006	10,150.00
	551 RACHEL R. PUTANSU	0006	57,750.00
	4959 ANNA-MARLIES V. MYERS	0006	13,725.00
	Total Payroll:		\$333,651.71

3. 1000-1100-1000-51010-055 Salaries: Teachers - Elementary	295,114.00	292,174.21	312,449.81	369,226.71	56,776.90	18.17%	247,239.88	294,433.42
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
.Teachers	Unfilled	0003	50,750.00
	34 LYNDA BAUM	0003	62,887.00
	187 JANELLE M. EDDY	0003	10,550.00

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Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
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305 SCOTT A. HERRICK	0003		20,752.71				
704 MARY K. TOLMAN	0003		51,750.00				
726 PAMELA E. WALTON	0003		62,887.00				
4587 MOLLY R. PROTHEROE	0003		47,750.00				
4956 DARCI E. L. WATKINSON	0003		52,750.00				
4959 ANNA-MARLIES V. MYERS	0003		9,150.00				

Total Payroll: \$369,226.71

4. 1000-1100-1000-51010-070 Salaries: Teachers - Elementary	897,367.00	804,296.32	1,131,252.28	1,233,083.00	101,830.72	9.00%	903,721.71	908,182.19
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Notes: ADDED:
 0.5 Teacher - PE
 0.5 Teacher - Art
 NOT ADDED:
 1.0 Teacher - RTI (Article 2??)

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
.Teachers	Unfilled	0008	43,750.00
	67 GAIL B-D BOUKARY	0008	63,887.00
	130 LOUISE CORNFORTH	0008	62,887.00
	135 KIMBERLEE D. COWAN	0008	62,887.00
	144 FEROLYN CURTIS	0008	64,887.00
	343 DORNA M. JOKI	0008	50,750.00
	396 JO K. LINSKOTT	0008	62,887.00
	398 HEIDI R. LOCKE	0008	40,600.00
	416 MARTHA MAJUNKA	0008	62,887.00
	505 SUSAN A. OLIVER	0008	64,887.00
	509 BEVERLY A. PACHECO	0008	63,887.00
	557 DARREN R. RANDALL	0008	48,750.00
	569 DEBORAH RICHARDS	0008	62,887.00
	701 DONNA M. TOCHTERMAN	0008	47,750.00
	4799 MEGAN A. MARKS	0008	43,750.00
	4878 CHARISSA P. DAIGLE	0008	42,750.00
	4955 LAUREN D. WILGUS	0008	41,750.00
	5029 HAYLEY M. BROOKS	0008	38,750.00
	5046 ALYSSA M. MITCHELL	0008	40,750.00
	5053 KELLY D. PEAVEY	0008	50,750.00

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5114 CHERYL A. BERRY	0008		45,750.00					
5121 HEIDI J. GRAY	0008		47,750.00					
5127 KATHERINE J. WARNER	0008		38,750.00					
5128 LYNDSAY J. WOOD	0008		38,750.00					

Total Payroll: \$1,233,083.00

5. 1000-1100-1000-51010-075 Salaries: Teachers - Elementary	661,527.00	863,238.94	0.00	0.00	0.00	---	0.00	848,889.30
6. 1000-1100-1000-51010-090 Salaries: Teachers - Elementary	616,801.00	610,092.76	765,340.81	729,531.90	(35,808.91)	(4.68)%	570,794.32	548,865.18

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
.Teachers	30 TERRI J. BASSETT	0010	64,887.00
	79 TERESA J. BREWSTER	0010	62,887.00
	187 JANELLE M. EDDY	0010	31,650.00
	227 MICHELLE C. FORD	0010	62,887.00
	319 MELISSA A. HOWARD	0010	49,750.00
	335 ANGELA L. JOHNSON	0010	44,720.90
	529 MATTHEW S. PETRIE	0010	47,750.00
	573 ROSEMARIE RICHTER	0010	57,750.00
	640 LYNN M. SNOW	0010	52,750.00
	720 HOLLY E. VINAL	0010	49,750.00
	4688 BRITTANY L. ANTHONY	0010	38,750.00
	4779 HALEY M. WOTTON	0010	43,750.00
	4814 JEANIE B. CUSHMAN	0010	42,750.00
	5012 CHELSEA F. CATES	0010	40,750.00
	5119 CHARLEE E. CURRIER	0010	38,750.00
	Total Payroll:		\$729,531.90

7. 1000-1100-1000-51010-130 Salaries: Teachers - Elementary	622,589.00	593,108.58	0.00	0.00	0.00	---	0.00	603,287.76
8. 1000-1100-1000-51010-180 Salaries: Teachers - Elementary	735,611.00	0.00	0.00	0.00	0.00	---	0.00	0.00
9. 1000-1100-1000-51010-200 Salaries: Teachers - Elementary	0.00	431,224.16	1,670,251.68	1,755,430.79	85,179.11	5.10%	1,351,448.97	332,137.92

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
.Teachers	72 VANESSA M. BOYNTON	0039-8	62,887.00
	138 DOUGLAS M. CROSSLEY	0039-8	60,750.00
	178 JOANNA B. DUKE	0039-8	53,750.00

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233 CHARLES N. GALLAGHER	0039-8		62,887.00					
236 BRUCE W. GAMAGE	0039-8		62,887.00					
258 STEPHENIE A. GLEASON	0039-8		55,750.00					
322 JOHN F. HUGHES	0039-8		62,887.00					
348 GRETCHEN R. JORDAN	0039-8		53,750.00					
362 NATHAN M. KING	0039-8		62,887.00					
384 REBECCA D. LEONARD	0039-8		64,887.00					
395 KIMBERLY D. LINDEN	0039-8		64,887.00					
407 STEFANI LUND	0039-8		52,750.00					
440 LYNNETTE S. MCLAUGHLIN	0039-8		55,750.00					
442 SUZANNE L. MCMACKIN	0039-8		21,105.79					
523 CHARLES PENDLETON	0039-8		64,887.00					
525 SYLVIA PERCY	0039-8		62,887.00					
539 BRIAN P. PLOURDE	0039-8		63,887.00					
553 DEBORAH E. RACKLIFF	0039-8		54,750.00					
555 VALERIE D. HILCHEY	0039-8		54,750.00					
578 ADAM R. ROBERGE	0039-8		49,750.00					
594 CATHERINE SALLY	0039-8		64,887.00					
625 MELANIE L. SLOCUM	0039-8		60,318.00					
669 JOSETTE C. STONE	0039-8		44,750.00					
711 GRETCHEN K. TRIPP	0039-8		53,750.00					
4641 AMANDA E. SHORTALL	0039-8		46,750.00					
4657 RACHEL J. CAMPBELL	0039-8		45,750.00					
4724 RACHEL A. JOHNDROW	0039-8		49,750.00					
4794 SANDRA FRANCIS	0039-8		49,750.00					
4797 ABIGAIL L. NASH	0039-8		43,750.00					
4953 CHRISTELLE S. MUNNELLY	0039-8		49,750.00					
5001 KIM F. MEUSE	0039-8		44,750.00					
5124 WILLIAM S. MCCLELLAN	0039-8		52,750.00					
Total Payroll:			\$1,755,430.79					
10. 1000-1100-1000-51020-030 Salaries: Ed Tech - Elementary	43,503.00	44,953.68	39,963.06	46,716.48	6,753.42	16.90%	34,420.85	34,165.96
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	498 KRISTI NIEDERMANN	0011	16,689.55					

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607 ELIZABETH N. SCHWEIGHAUSER	0011		1,094.67					
4720 REBECCA GLIDDEN	0011		18,924.08					
5054 CATHERINE A. DAVIS	0011		10,008.18					
Total Payroll:			\$46,716.48					
11. 1000-1100-1000-51020-050 Salaries: Ed Tech - Elementary	38,651.00	28,427.05	34,171.07	36,909.61	2,738.54	8.01%	21,070.02	35,261.86
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	63 KAREN C. BODE	0015	12,824.42					
	147 SANDRA J. CURTIS	0015	22,990.52					
	607 ELIZABETH N. SCHWEIGHAUSER	0015	1,094.67					
Total Payroll:			\$36,909.61					
12. 1000-1100-1000-51020-055 Salaries: Ed Tech - Elementary	21,941.00	40,660.29	36,371.94	39,781.08	3,409.14	9.37%	25,890.58	36,126.08
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	159 LAUREL E. DEAN	0012	20,648.04					
	607 ELIZABETH N. SCHWEIGHAUSER	0012	1,094.67					
	652 JEANNE M. SPEARIN	0012	11,607.12					
	4900 ANNE E. EDMANDS	0012	6,431.25					
Total Payroll:			\$39,781.08					
13. 1000-1100-1000-51020-070 Salaries: Ed Tech - Elementary	48,427.00	70,700.96	113,580.43	129,568.27	15,987.84	14.08%	2,233.94	61,232.84
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	Unfilled	0017	17,766.00					
	Unfilled	0017	19,618.20					
	82 JODY M. BROOKS	0017	11,047.82					
	400 GLORIA L. LORD	0017	19,171.71					
	542 CATHERINE J. POIRIER-MOLE	0017	19,068.84					
	607 ELIZABETH N. SCHWEIGHAUSER	0017	2,862.98					
	5084 ROBERT C. BROWN	0017	20,016.36					
	5099 SEAN P. O'CONNOR	0017	20,016.36					
Total Payroll:			\$129,568.27					
14. 1000-1100-1000-51020-075 Salaries: Ed Tech - Elementary	19,372.00	28,627.83	0.00	0.00	0.00	---	0.00	26,920.94
15. 1000-1100-1000-51020-090 Salaries: Ed Tech - Elementary	23,783.00	17,612.60	39,257.92	33,530.42	(5,727.50)	(14.59)%	27,366.30	20,610.69

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	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
EdTEchs	607 ELIZABETH N. SCHWEIGHAUSER	0019	2,273.54
	622 PAMELA W. SLEEPER	0019	18,578.16
	634 RUTH A. SMITH	0019	12,678.72
Total Payroll:			\$33,530.42

16. 1000-1100-1000-51020-130 Salaries: Ed Tech - Elementary	37,252.00	28,811.27	0.00	0.00	0.00	---	0.00	36,004.97
17. 1000-1100-1000-51020-180 Salaries: Ed Tech - Elementary	58,269.00	0.00	0.00	0.00	0.00	---	0.00	0.00
18. 1000-1100-1000-51020-200 Salaries: Ed Tech - Elementary	0.00	4,411.22	19,707.57	18,924.08	(783.49)	(3.98)%	12,813.48	4,823.05

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
EdTEchs	526 HAROLD G. PERRY	0041-8	18,924.08
Total Payroll:			\$18,924.08

19. 1000-1100-1000-51230-030 Salaries: Substitutes - Elementary	9,000.00	9,000.00	9,000.00	0.00	(2,000.00)	(22.22)%	9,007.07	10,318.30
20. 1000-1100-1000-51230-050 Salaries: Substitutes - Elementary	9,293.00	9,293.00	6,000.00	0.00	(500.00)	(8.33)%	12,572.33	18,355.82
21. 1000-1100-1000-51230-055 Salaries: Substitutes - Elementary	8,663.00	8,663.00	7,500.00	0.00	(2,000.00)	(26.67)%	7,311.25	11,176.42
22. 1000-1100-1000-51230-070 Salaries: Substitutes - Elementary	22,000.00	22,000.00	25,500.00	0.00	(2,500.00)	(9.80)%	41,097.97	33,002.66
23. 1000-1100-1000-51230-075 Salaries: Substitutes - Elementary	18,500.00	18,500.00	0.00	0.00	0.00	---	0.00	12,059.41
24. 1000-1100-1000-51230-090 Salaries: Substitutes - Elementary	17,404.00	17,404.00	18,000.00	0.00	(3,000.00)	(16.67)%	12,882.84	9,229.57
25. 1000-1100-1000-51230-130 Salaries: Substitutes - Elementary	19,000.00	19,000.00	0.00	0.00	0.00	---	0.00	15,254.34
26. 1000-1100-1000-51230-180 Salaries: Substitutes - Elementary	18,000.00	0.00	0.00	0.00	0.00	---	100.00	0.00
27. 1000-1100-1000-51230-200 Salaries: Substitutes - Elementary	0.00	12,000.00	34,500.00	0.00	(2,500.00)	(7.25)%	67,885.37	4,584.41
28. 1000-1100-1000-51500-030 Salaries: Stipends - Elementary	5,000.00	5,000.00	6,000.00	1,200.00	(4,800.00)	(80.00)%	600.00	6,600.00

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
..Stipends	Unfilled	0030	1,200.00
Total Payroll:			\$1,200.00

29. 1000-1100-1000-51500-050 Salaries: Stipends - Elementary	3,000.00	3,000.00	3,000.00	3,600.00	600.00	20.00%	1,800.00	4,200.00
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
..Stipends	Unfilled	0034	3,600.00

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	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
	Total Payroll:		\$3,600.00					
30. 1000-1100-1000-51500-055 Salaries: Stipends - Elementary	4,200.00	4,200.00	4,200.00	3,600.00	(600.00)	(14.29)%	1,800.00	4,200.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..Stipends	Unfilled	0031	3,600.00					
		Total Payroll:		\$3,600.00				
31. 1000-1100-1000-51500-070 Salaries: Stipends - Elementary	6,600.00	6,600.00	12,000.00	7,200.00	(4,800.00)	(40.00)%	3,600.00	6,600.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..Stipends	Unfilled	0036	7,200.00					
		Total Payroll:		\$7,200.00				
32. 1000-1100-1000-51500-075 Salaries: Stipends - Elementary	9,000.00	9,000.00	0.00	0.00	0.00	---	0.00	7,800.00
33. 1000-1100-1000-51500-090 Salaries: Stipends - Elementary	7,000.00	25,134.81	10,000.00	4,800.00	(5,200.00)	(52.00)%	2,400.00	8,000.00
Notes: Head Teacher \$3000 Head Teacher								
Team Leaders \$600 Grade K/1 \$600 Grade 2/3 \$600 Grade 4/5 I would like to add a special services team leader \$600 I would like to add an allied arts team leader \$600								
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..Stipends	Unfilled	0038	4,800.00					
		Total Payroll:		\$4,800.00				
34. 1000-1100-1000-51500-130 Salaries: Stipends - Elementary	6,800.00	6,800.00	0.00	0.00	0.00	---	0.00	6,000.00
35. 1000-1100-1000-51500-180 Salaries: Stipends - Elementary	5,400.00	0.00	0.00	0.00	0.00	---	0.00	0.00
36. 1000-1100-1000-51500-200 Salaries: Stipends - Elementary	0.00	0.00	17,000.00	12,600.00	(4,400.00)	(25.88)%	6,300.00	5,680.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..Stipends	Unfilled	0047-8	12,600.00					
		Total Payroll:		\$12,600.00				

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	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
37. 1000-1121-1000-51010-070 Salaries - Professional	0.00	0.00	0.00	52,750.00	52,750.00	---	0.00	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Teachers	22 TORRY L. VERRILL	PK-TeachGF	52,750.00					
		Total Payroll:	\$52,750.00					
38. 1000-1121-2400-51040-070 Salaries - Administrators	0.00	0.00	0.00	15,655.42	15,655.42	---	0.00	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
ADMIN-7	4545 BENJAMIN J. TRIPP	PK-AdminGF	15,655.42					
		Total Payroll:	\$15,655.42					
39. 1000-1200-1000-51010-300 Salaries: Teachers	1,599,790.00	1,536,460.68	1,833,386.16	1,770,995.00	(62,391.16)	(3.40)%	1,302,382.49	1,604,373.51
Notes: ADDED: 2 Teachers - Fisherman's Academy 1 Ed TEch 3 - In School Suspension								
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Teachers	Unfilled	0040	43,750.00					
	Unfilled	0040	43,750.00					
	62 DWIGHT E. BLUE	0040	53,750.00					
	124 PETER R. CONOVER	0040	65,887.00					
	164 PAUL R. DESAULNIERS	0040	63,887.00					
	242 MARY T. GAUDETTE	0040	65,887.00					
	257 JENNIFER A. TRUE	0040	56,750.00					
	274 JOHN P. HAGIN	0040	57,750.00					
	277 JOANNA F. HALL	0040	51,750.00					
	334 DAVID C. JOHANSON	0040	62,887.00					
	355 RICHARD J. KELLEY II	0040	64,887.00					
	377 RANDI L. LAMKINS	0040	50,750.00					
	411 ALISON A. MACHAIEK	0040	65,887.00					
	413 JOSHUA M. MAHAR	0040	56,750.00					
	662 MARCIA A. STEENSTRA	0040	62,887.00					
	686 KELLY N. TAYLOR	0040	63,887.00					
	693 MEGAN S. THILL	0040	54,750.00					
	705 MICHAEL D. TOLMAN	0040	52,750.00					

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710 STEFFANY L. TRIBOU	0040		53,750.00					
768 JEFFREY B. WRIGHT	0040		65,887.00					
4656 MATTHEW J. MAZZEO	0040		56,750.00					
4796 CALEB C. LAWRENCE	0040		25,875.00					
4952 CHRISTINE C. LANPHERE	0040		50,750.00					
4971 IAN M. CAREY	0040		42,750.00					
4972 KATIE L. NICHOLLS	0040		44,750.00					
4984 KATHERINE E. HYDE	0040		38,750.00					
5024 BRIANA M. COBURN	0040		39,750.00					
5030 JEAN BRAGAN	0040		64,887.00					
5045 GRAHAM M. SHOVE	0040		41,750.00					
5052 EMILY M. CASHEN	0040		39,750.00					
5117 LAUREN A. CASEY	0040		38,750.00					
5118 JARED D. COWAN	0040		38,750.00					
5123 JEFFREY D. KINNEY	0040		43,750.00					
5125 MARIJA E. RANDALL	0040		45,750.00					
Total Payroll:			\$1,770,995.00					
40. 1000-1200-1000-51010-310 Salaries: Teachers	1,212,123.00	646,836.28	0.00	0.00	0.00	---	0.00	752,421.52
41. 1000-1200-1000-51020-300 Salaries: Ed Tech	0.00	0.00	37,408.50	35,512.67	(1,895.83)	(5.07)%	8,342.44	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	Unfilled	0042	22,012.20					
	223 MARTHA G. FLANAGAN	0042	13,500.47					
Total Payroll:			\$35,512.67					
42. 1000-1200-1000-51020-310 Salaries: Ed Tech	13,935.00	6,616.83	0.00	0.00	0.00	---	0.00	7,135.68
43. 1000-1200-1000-51210-300 Salaries: Tutors - Secondary	3,000.00	3,000.00	13,500.00	0.00	(11,000.00)	(81.48)%	262.50	1,843.75
Notes: Rarely Spent - Adjusted Down								
44. 1000-1200-1000-51210-310 Salaries: Tutors - Secondary	10,500.00	10,500.00	0.00	0.00	0.00	---	0.00	0.00
45. 1000-1200-1000-51230-300 Salaries: Substitutes - Secondary	35,000.00	35,000.00	49,500.00	0.00	(15,500.00)	(31.31)%	33,675.53	33,272.08
46. 1000-1200-1000-51230-310 Salaries: Substitutes - Secondary	30,000.00	18,000.00	0.00	0.00	0.00	---	0.00	7,789.11
47. 1000-1200-1000-51500-300 Salaries: Stipends	10,000.00	26,000.00	26,000.00	17,600.00	(8,400.00)	(32.31)%	32,501.91	17,400.00

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	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
Position Code	Employee Code / Name		Source Code	Budget Amount				
..Stipends	Unfilled		0048	17,600.00				
			Total Payroll:	\$17,600.00				
48. 1000-1200-1000-51500-310 Salaries: Stipends	22,200.00	22,200.00	0.00	0.00	0.00	---	0.00	5,320.00
Salaries	\$7,881,478.00	\$6,936,405.24	\$6,989,776.65	\$7,018,738.82	\$153,462.17	2.20%	\$5,285,759.54	\$6,935,272.00
Salaries & Benefits	\$7,881,478.00	\$6,936,405.24	\$6,989,776.65	\$7,018,738.82	\$153,462.17	2.20%	\$5,285,759.54	\$6,935,272.00
TOTAL-Reg Instruction Programs	\$7,881,478.00	\$6,936,405.24	\$6,989,776.65	\$7,018,738.82	\$153,462.17	2.20%	\$5,285,759.54	\$6,935,272.00
<u>Alternative Education</u>								
49. 1000-4200-1000-51010-090 Salaries - Professional - Alt Ed	0.00	0.00	0.00	0.00	0.00	---	0.00	51,591.70
50. 1000-4200-1000-51010-200 Salaries - Professional - Alt Ed	0.00	0.00	62,191.44	62,887.00	695.56	1.12%	49,246.63	0.00
	Payroll Detail							
	Position Code	Employee Code / Name	Source Code	Budget Amount				
	.Teachers	427 JAMES MASTERSON	0076-OMS	62,887.00				
			Total Payroll:	\$62,887.00				
51. 1000-4200-1000-51010-300 Salaries - Professional - Alt Ed	0.00	0.00	101,477.76	105,500.00	4,022.24	3.96%	80,418.49	119,147.23
	Payroll Detail							
	Position Code	Employee Code / Name	Source Code	Budget Amount				
	.Teachers	435 MICHAEL J. MCGUIRE	0077-10E	48,750.00				
		511 WILLIAM L. PALMER	0077-10E	56,750.00				
			Total Payroll:	\$105,500.00				
52. 1000-4200-1000-51010-950 ...Salaries - Professional - Alt Ed	61,800.00	60,971.52	0.00	0.00	0.00	---	0.00	9,085.60
53. 1000-4200-1000-51010-990 ...Salaries - Professional - Alt Ed	134,947.00	142,036.66	0.00	0.00	0.00	---	0.00	21,584.73
54. 1000-4200-1000-51020-200 Salaries - Aides or Assistants - EdTech	0.00	0.00	18,976.72	21,446.10	2,469.38	13.01%	11,393.92	12,021.91
	Payroll Detail							
	Position Code	Employee Code / Name	Source Code	Budget Amount				
	EdTEchs	304 BARBARA K. HENDRICKS	0078- 6T	21,446.10				
			Total Payroll:	\$21,446.10				
55. 1000-4200-1000-51020-300 Salaries - Aides or Assistants - EdTech	0.00	0.00	22,266.72	22,858.92	592.20	2.66%	14,909.37	19,409.86
	Payroll Detail							

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Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
Position Code	Employee Code / Name		Source Code	Budget Amount				
EdTEchs	707 MARTHA A. TOOTHAKER		0079-10E	22,858.92				
			Total Payroll:	\$22,858.92				
56. 1000-4200-1000-51020-950 ...Salaries - Aides or Assistants - EdTe	20,642.00	19,396.58	0.00	0.00	0.00	---	0.00	0.00
57. 1000-4200-1000-51020-990 ...Salaries - Aides or Assistants - EdTe	19,622.00	19,347.02	0.00	0.00	0.00	---	0.00	0.00
58. 1000-4200-1000-51230-300 Salaries: Substitutes - Alt. Ed. 9-12	3,938.00	3,938.00	4,218.75	0.00	(2,218.75)	(52.59)%	0.00	400.00
59. 1000-4200-1000-51230-950 ...Salaries: Substitutes - Alt. Ed. K-8	1,575.00	1,575.00	1,406.25	0.00	(406.25)	(28.89)%	0.00	5,352.27
Alternative Education	\$242,524.00	\$247,264.78	\$210,537.64	\$212,692.02	\$5,154.38	2.45%	\$155,968.41	\$238,593.30
<u>English as a 2nd Language</u>								
60. 1000-4100-1000-51010-300 Salaries: Teachers	20,762.00	22,623.09	23,533.44	24,375.00	841.56	3.58%	18,272.84	22,488.74
	Payroll Detail							
	Position Code	Employee Code / Name	Source Code	Budget Amount				
	.Teachers	361 NANCY KILLORAN	0073	24,375.00				
			Total Payroll:	\$24,375.00				
61. 1000-4100-1000-51010-950 Salaries: Teachers	20,762.00	22,623.09	23,533.44	24,375.00	841.56	3.58%	18,272.84	22,488.74
	Payroll Detail							
	Position Code	Employee Code / Name	Source Code	Budget Amount				
	.Teachers	361 NANCY KILLORAN	0072	24,375.00				
			Total Payroll:	\$24,375.00				
62. 1000-4100-1000-51210-300 Salaries: Tutors - Secondary - ESL	8,750.00	8,750.00	8,325.00	0.00	4,175.00	50.15%	19,106.25	12,837.50
	Notes: Estimated with Taxes							
63. 1000-4100-1000-51210-950 Salaries: Tutors - Elementary - ESL	10,938.00	10,938.00	10,175.00	0.00	2,325.00	22.85%	28,143.75	6,781.25
	Notes: Estimated with Taxes							
English as a 2nd Language	\$61,212.00	\$64,934.18	\$65,566.88	\$48,750.00	\$8,183.12	12.48%	\$83,795.68	\$64,596.23
<u>Gifted & Talented Programs</u>								
64. 1000-4900-1000-51010-200 Salaries - Professional - Gifted	0.00	0.00	113,883.26	45,750.00	(68,133.26)	(59.83)%	78,025.79	0.00
	Payroll Detail							
	Position Code	Employee Code / Name	Source Code	Budget Amount				
	.Teachers	4586 MELISSA BOGGS	0069-OMS	45,750.00				

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		Total Payroll:	\$45,750.00					
65. 1000-4900-1000-51010-300 Salaries: Teachers - Gifted	0.00	48,202.54	54,848.46	63,887.00	9,038.54	16.48%	16,676.98	0.00
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	535 ANNE A. PIETROSKI		0070	63,887.00				
		Total Payroll:		\$63,887.00				
66. 1000-4900-1000-51010-950 Salaries: Teachers - Gifted	61,316.00	62,942.56	0.00	52,750.00	52,750.00	---	29,609.15	96,354.14
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	5059 BONNIE L. NIELSON		0069	52,750.00				
		Total Payroll:		\$52,750.00				
67. 1000-4900-1000-51230-200 Salaries - Subs G/T	0.00	0.00	0.00	0.00	2,000.00	---	0.00	0.00
68. 1000-4900-1000-51230-300 Salaries - Subs - G/T	0.00	0.00	0.00	0.00	1,000.00	---	0.00	0.00
69. 1000-4900-1000-51500-300 Salaries: Stipends - Gifted	4,500.00	5,800.00	2,900.00	3,000.00	100.00	3.45%	1,500.00	6,000.00
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
..Stipends	Unfilled		0327	3,000.00				
		Total Payroll:		\$3,000.00				
Gifted & Talented	\$65,816.00	\$116,945.10	\$171,631.72	\$165,387.00	\$(3,244.72)	(1.89)%	\$125,811.92	\$102,354.14
TOTAL - Other Instructional	\$369,552.00	\$429,144.06	\$447,736.24	\$426,829.02	\$10,092.78	2.25%	\$365,576.01	\$405,543.67
TOTAL ARTICLE 1 - Regular Inst	\$8,251,030.00	\$7,365,549.30	\$7,437,512.89	\$7,445,567.84	\$163,554.95	2.20%	\$5,651,335.55	\$7,340,815.67

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Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
<u>Regular Classroom Placement</u>								
70. 1000-2100-1000-51020-200 Salaries - Aides or Assistants - EdTech	0.00	0.00	0.00	0.00	0.00	---	13,891.65	0.00
Regular Classroom Placement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$13,891.65	\$0.00
<u>Resource Class Placement</u>								
71. 1000-2200-1000-51010-030 Salaries - Professional - Resource Room	0.00	0.00	32,087.67	15,721.75	(16,365.92)	(51.00)%	25,502.54	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	42 DEBRA M. BERNARD		0049-CC	15,721.75				
			Total Payroll:	\$15,721.75				
72. 1000-2200-1000-51010-050 Salaries - Professional - Resource Room	0.00	0.00	25,025.70	32,443.50	7,417.80	29.64%	19,702.79	20,588.63
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	617 DARCY M. PAYNE		0049- 4O	32,443.50				
			Total Payroll:	\$32,443.50				
73. 1000-2200-1000-51010-055 Salaries - Professional - Resource Room	0.00	0.00	25,025.70	32,443.50	7,417.80	29.64%	19,702.79	20,588.63
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	617 DARCY M. PAYNE		0049- 2G	32,443.50				
			Total Payroll:	\$32,443.50				
74. 1000-2200-1000-51010-070 Salaries - Professional - Resource Room	0.00	0.00	92,037.66	141,250.00	49,212.34	53.47%	69,627.04	60,756.53
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	Unfilled		0049- 5S	50,750.00				
		340 TERESA R. JOHNSON	0049- 5S	39,750.00				
		4957 JENNIFER WHITNEY	0049- 5S	50,750.00				
			Total Payroll:	\$141,250.00				
75. 1000-2200-1000-51010-075 Salaries - Professional - Resource Room	0.00	0.00	0.00	0.00	0.00	---	0.00	70,103.84
76. 1000-2200-1000-51010-090 Salaries - Professional - Resource Room	0.00	0.00	31,095.72	99,915.25	68,819.53	221.32%	35,626.16	53,237.46
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	42 DEBRA M. BERNARD		0049- 6T	47,165.25				

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4882 SARAH J. DYER	0049- 6T		52,750.00					
			Total Payroll:	\$99,915.25				
77. 1000-2200-1000-51010-130 ...Salaries - Professional - Resource R	0.00	60,971.52	0.00	0.00	0.00	---	0.00	51,591.70
78. 1000-2200-1000-51010-200 Salaries - Professional - Resource Room	0.00	24,388.61	190,542.12	228,274.00	37,731.88	19.80%	130,557.05	41,877.46
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Teachers	Unfilled	0049- 8W	50,750.00					
	303 JULIA HEGAN	0049- 8W	64,887.00					
	349 DIANE M. HENDERSON	0049- 8W	64,887.00					
	5133 LISA A. SPROUS	0049- 8W	47,750.00					
		Total Payroll:	\$228,274.00					
79. 1000-2200-1000-51010-300 Salaries - Professional - Resource Room	0.00	0.00	233,677.92	236,411.00	2,733.08	1.17%	184,347.34	142,626.42
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Teachers	70 SHAROLD BOWMAN	0050-10E	62,887.00					
	128 JANET L. CORCORAN	0050-10E	42,750.00					
	4562 VICTORIA L. JOHNSON	0050-10E	64,887.00					
	5048 KIMBERLEE A. HAMMOND	0050-10E	65,887.00					
		Total Payroll:	\$236,411.00					
80. 1000-2200-1000-51010-310 ...Salaries - Professional - Resource R	0.00	36,582.91	0.00	0.00	0.00	---	0.00	68,257.33
81. 1000-2200-1000-51010-950 ...Salaries: Teachers	488,939.00	276,661.23	0.00	0.00	0.00	---	0.00	57,884.95
82. 1000-2200-1000-51010-990 ...Salaries: Teachers	214,713.00	208,878.66	0.00	0.00	0.00	---	0.00	31,544.94
83. 1000-2200-1000-51020-030 Salaries - Aides or Assistants - EdTech	0.00	0.00	8,323.70	27,873.82	19,550.12	234.87%	6,067.84	6,596.81
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	5054 CATHERINE A. DAVIS	0051 - 1C	10,008.18					
	5160 ANYA O. ABOUD	0051 - 1C	17,865.64					
		Total Payroll:	\$27,873.82					
84. 1000-2200-1000-51020-050 Salaries - Aides or Assistants - EdTech	0.00	0.00	11,205.74	12,824.42	1,618.68	14.45%	8,099.09	10,570.94
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	63 KAREN C. BODE	0051- 4O	12,824.42					

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Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
	Total Payroll:		\$12,824.42					
85. 1000-2200-1000-51020-055 Salaries - Aides or Assistants - EdTech	0.00	12,095.22	9,488.36	11,607.12	2,118.76	22.33%	6,947.33	9,061.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	652 JEANNE M. SPEARIN	0051- 2G	11,607.12					
		Total Payroll:		\$11,607.12				
86. 1000-2200-1000-51020-070 Salaries - Aides or Assistants - EdTech	0.00	0.00	84,579.32	92,861.38	8,282.06	9.79%	46,177.71	42,663.88
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	Unfilled	0051- 5S	22,420.80					
	497 JANE NEWCOMB	0051- 5S	25,648.84					
	684 SHIRLEY S. TALBOT	0051- 5S	22,858.92					
	5174 NICHOLAS J. LABRECK	0051- 5S	21,932.82					
		Total Payroll:		\$92,861.38				
87. 1000-2200-1000-51020-075 Salaries - Aides or Assistants - EdTech	0.00	19,059.04	0.00	0.00	0.00	---	(5,118.76)	41,229.50
88. 1000-2200-1000-51020-090 Salaries - Aides or Assistants - EdTech	0.00	0.00	20,676.24	21,226.14	549.90	2.66%	21,157.99	40,480.64
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	256 LAURIE GIUSTO	0051- 6T	21,226.14					
		Total Payroll:		\$21,226.14				
89. 1000-2200-1000-51020-130 ...Salaries - Aides or Assistants - EdTe	0.00	0.00	0.00	0.00	0.00	---	(2,979.65)	19,491.69
90. 1000-2200-1000-51020-200 Salaries - Aides or Assistants - EdTech	0.00	0.00	55,540.84	61,652.25	6,111.41	11.00%	22,584.64	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	302 KAREN L. HEAL	0051- 8W	17,895.25					
	591 JULIET H. RUSSELL	0051- 8W	21,661.36					
	4613 PAUL D. BOYNTON	0051- 8W	22,095.64					
		Total Payroll:		\$61,652.25				
91. 1000-2200-1000-51020-300 Salaries - Aides or Assistants - EdTech	0.00	0.00	36,330.06	60,953.36	24,623.30	67.78%	34,061.07	36,342.07
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	247 MARY A. GIASSON	0052-10E	20,932.86					

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Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
351 PRISCILLA A. JOHNSON	0052-10E		18,244.46					
472 WILLIAM C. MOODY	0052-10E		21,776.04					
Total Payroll:			\$60,953.36					
92. 1000-2200-1000-51020-310 ...Salaries - Aides or Assistants - EdTe	0.00	0.00	0.00	0.00	0.00	---	(1,306.94)	4,721.39
93. 1000-2200-1000-51020-950 ...Salaries: Ed Tech	188,927.00	152,215.89	0.00	0.00	0.00	---	0.00	874.85
94. 1000-2200-1000-51020-990 ...Salaries: Ed Tech	48,806.00	31,533.81	0.00	0.00	0.00	---	0.00	148.39
95. 1000-2200-1000-51210-950 ...Salaries: Tutors	0.00	0.00	0.00	0.00	25,000.00	---	15,593.75	0.00
Notes: Spending in FY17 - Need to allocate to CC - Northgraves								
96. 1000-2200-1000-51210-990 ...Salaries: Tutors	0.00	0.00	0.00	0.00	0.00	---	450.00	0.00
97. 1000-2200-1000-51230-300 ...Salaries: Substitutes - Resource Room	6,300.00	6,300.00	6,300.13	0.00	(2,300.13)	(36.51)%	4,555.44	13,160.34
Notes: Estimated at 8 Days per Year per EE * \$125								
98. 1000-2200-1000-51230-950 ...Salaries: Substitutes - Resource Room	12,600.00	12,600.00	12,599.87	0.00	(4,099.87)	(32.54)%	29,597.80	33,007.35
Notes: Estimated at 8 Days per Year per EE * \$125								
Resource Class Placement	\$960,285.00	\$841,286.89	\$874,536.75	\$1,075,457.49	\$238,420.74	27.26%	\$670,953.02	\$877,406.74
Self-Contained - Life Skills								
99. 1000-2300-1000-51010-090 Salaries - Professional	0.00	0.00	39,808.56	38,750.00	(1,058.56)	(2.66)%	29,428.85	53,237.46
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Teachers	4935 COURTNEY R. LEACH	0056- 6T	38,750.00					
		Total Payroll:	\$38,750.00					
100. 1000-2300-1000-51010-130 ...Salaries - Professional	0.00	0.00	0.00	0.00	0.00	---	0.00	30,673.06
101. 1000-2300-1000-51010-200 Salaries - Professional	0.00	0.00	62,191.44	62,887.00	695.56	1.12%	49,396.63	26,664.07
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Teachers	429 KAREN MATTHEWS	0056- 8W	62,887.00					
		Total Payroll:	\$62,887.00					
102. 1000-2300-1000-51010-300 Salaries - Professional	0.00	0.00	62,741.44	62,887.00	145.56	0.23%	49,946.63	51,591.70
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Teachers	574 COLLEEN J. RICKARD	0057-10E	62,887.00					

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		Total Payroll:		\$62,887.00				
103. 1000-2300-1000-51010-310 Salaries - Professional	0.00	0.00	0.00	0.00	0.00	---	0.00	40,081.16
104. 1000-2300-1000-51010-950 Salaries: Teachers	121,580.00	107,754.84	0.00	0.00	0.00	---	0.00	18,301.56
105. 1000-2300-1000-51010-990 Salaries: Teachers	116,972.00	121,943.04	0.00	0.00	0.00	---	0.00	18,942.60
106. 1000-2300-1000-51020-090 Salaries - Aides or Assistants - EdTech	0.00	0.00	53,141.64	19,593.36	(33,548.28)	(63.13)%	41,404.78	19,243.13
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	776 DENISE A. YOUNG	0058- 6T	19,593.36					
	5131 CLAIRE H. BLUM-DESTEVENIS	0058- 6T	0.00					
		Total Payroll:		\$19,593.36				
107. 1000-2300-1000-51020-130 Salaries - Aides or Assistants - EdTech	0.00	0.00	0.00	0.00	0.00	---	(6,344.10)	34,744.88
108. 1000-2300-1000-51020-200 Salaries - Aides or Assistants - EdTech	0.00	0.00	54,701.89	63,704.04	9,002.15	16.46%	16,946.06	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	315 JOAN HONKONEN	0058- 8W	20,648.04					
	5151 LAURI J. DAWSON	0058- 8W	20,635.20					
	5165 JESSICA J. HASSEN	0058- 8W	22,420.80					
		Total Payroll:		\$63,704.04				
109. 1000-2300-1000-51020-300 Salaries - Aides or Assistants - EdTech	0.00	0.00	55,757.04	80,338.98	24,581.94	44.09%	53,489.73	53,322.70
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	201 ELAINE M. ERNST	0059-10E	18,647.72					
	286 JILL A. HANLEY	0059-10E	20,042.68					
	696 JANE E. THOMPSON	0059-10E	23,816.78					
	5120 STEPHEN W. GRANT	0059-10E	17,831.80					
		Total Payroll:		\$80,338.98				
110. 1000-2300-1000-51020-310 Salaries - Aides or Assistants - EdTech	0.00	0.00	0.00	0.00	0.00	---	(3,051.14)	19,876.33
111. 1000-2300-1000-51020-950 Salaries: Ed Tech	117,899.00	65,725.54	0.00	0.00	0.00	---	0.00	1,166.76
112. 1000-2300-1000-51020-990 Salaries: Ed Tech	85,170.00	87,042.90	0.00	0.00	0.00	---	0.00	438.35
113. 1000-2300-1000-51025-090 Salaries - Behavior Assistant	0.00	0.00	0.00	40,824.42	40,824.42	---	19,806.47	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					

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Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
EdTEchs 5126 KYLE D. ROBINSON			20,016.36					
SpEd-BHP 75 SHERRY L. BRACKETT			20,808.06					
			Total Payroll:					
			\$40,824.42					
114. 1000-2300-1000-51230-300 Salaries: Substitutes - Life Skills	1,575.00	1,575.00	1,567.50	0.00	(567.50)	(36.20)%	2,966.90	14,302.88
Notes: Estimated at 8 Days per Year per EE * \$125								
115. 1000-2300-1000-51230-950 Salaries: Substitutes - Life Skills	3,150.00	3,150.00	3,182.50	0.00	(1,182.50)	(37.16)%	17,949.05	21,446.70
Notes: Estimated at 8 Days per Year per EE * \$125								
Self-Contained - Life Skills	\$446,346.00	\$387,191.32	\$333,092.01	\$368,984.80	\$38,892.79	11.68%	\$271,939.86	\$404,033.34
<u>Self Contained - Behavior</u>								
116. 1000-2310-1000-51010-070 Salaries - Professional	0.00	0.00	91,854.06	169,000.00	77,145.94	83.99%	122,032.98	41,519.50
<u>Payroll Detail</u>								
Position Code Employee Code / Name			Source Code	Budget Amount				
.Teachers 4831 CATHERINE A. FOX			0061- 5S	54,750.00				
4986 DAVID J. CARLSON			0061- 5S	40,750.00				
SpEd-Consu 5159 DAVID MORAN			0061- 5S	73,500.00				
			Total Payroll:	\$169,000.00				
117. 1000-2310-1000-51010-075 Salaries - Professional	0.00	0.00	0.00	0.00	0.00	---	0.00	41,579.22
118. 1000-2310-1000-51010-090 Salaries - Professional - SpEd Behavior	0.00	0.00	0.00	38,750.00	38,750.00	---	717.83	0.00
<u>Payroll Detail</u>								
Position Code Employee Code / Name			Source Code	Budget Amount				
.Teachers 4875 SHINA BARROWS			0061-LL	38,750.00				
			Total Payroll:	\$38,750.00				
119. 1000-2310-1000-51010-130 Salaries - Professional	0.00	0.00	0.00	0.00	0.00	---	0.00	31,584.38
120. 1000-2310-1000-51010-200 Salaries - Professional - Behavior - OMS	0.00	0.00	50,899.02	39,750.00	(11,149.02)	(21.90)%	26,029.12	0.00
<u>Payroll Detail</u>								
Position Code Employee Code / Name			Source Code	Budget Amount				
.Teachers 4893 NERIN K. MORONEY			0061-OMS	39,750.00				
			Total Payroll:	\$39,750.00				
121. 1000-2310-1000-51010-300 Salaries - Professional	0.00	0.00	100,946.34	64,887.00	(36,059.34)	(35.72)%	46,935.07	53,237.46
<u>Payroll Detail</u>								

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Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	5132 KATHARINE L. SCHRADER		0062-10E	64,887.00				
			Total Payroll:	\$64,887.00				
122. 1000-2310-1000-51010-950 Salaries: Teachers	331,747.00	238,548.43	75,012.84	0.00	(75,012.84)	(100.00)%	49,739.38	172,199.40
123. 1000-2310-1000-51010-990 Salaries: Teachers	116,053.00	62,916.66	0.00	0.00	0.00	---	0.00	12,045.58
124. 1000-2310-1000-51020-070 Salaries - Aides or Assistants - EdTech	0.00	0.00	79,982.35	123,216.73	43,234.38	54.05%	73,954.22	46,771.65
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
EdTEchs	266 SHERRI GRIERSON		0063- 5S	20,450.64				
	499 CELIA S. NIEMI		0063- 5S	23,924.88				
	673 JULIE STRONG		0063- 5S	19,173.77				
	4901 KRISTI L. SMITH		0063- 5S	20,411.16				
	5102 TRACY W. CAMBER		0063- 5S	20,016.36				
	5176 LISA DAVIDSON		0063- 5S	19,239.92				
			Total Payroll:	\$123,216.73				
125. 1000-2310-1000-51020-075 Salaries - Aides or Assistants - EdTech	0.00	0.00	0.00	0.00	0.00	---	0.00	18,437.46
126. 1000-2310-1000-51020-090 Salaries - Aides or Assistants - EdTech	0.00	0.00	0.00	0.00	0.00	---	7,398.49	0.00
127. 1000-2310-1000-51020-130 Salaries - Aides or Assistants - EdTech	0.00	0.00	0.00	0.00	0.00	---	(2,793.66)	20,609.60
128. 1000-2310-1000-51020-200 Salaries - Aides or Assistants - EdTech	0.00	0.00	0.00	44,963.88	44,963.88	---	13,674.43	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
EdTEchs	Unfilled		0063-OMS	22,420.80				
	664 MELISSA A. STEVENS		0063-OMS	22,543.08				
			Total Payroll:	\$44,963.88				
129. 1000-2310-1000-51020-950 Salaries: Ed Tech	104,450.00	143,399.08	0.00	0.00	0.00	---	0.00	1,097.22
130. 1000-2310-1000-51020-990 Salaries: Ed Tech	35,740.00	48,711.64	0.00	0.00	0.00	---	0.00	144.65
131. 1000-2310-1000-51025-070 Salaries - Behavior Assistant	0.00	0.00	227,275.30	214,425.47	(12,849.83)	(5.65)%	195,395.25	138,035.99
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
EdTEchs	230 KELLI E. FULLERTON		0372- 5S	20,648.04				
SpEd-BHP	4925 ASHLEY M. GEEL		0372- 5S	22,816.50				
	4932 RENA JAMES		0372- 5S	20,808.06				

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4974 LIMOR MARINE		0372- 5S	20,808.06					
4985 ERIKA A. KNUTSON		0372- 5S	20,808.06					
5006 AMANDA L. DIBENEDETTI		0372- 5S	22,371.65					
5068 RICHARD SMALLEY		0372- 5S	20,034.00					
5115 REBECCA L. BRUNO		0372- 5S	23,389.24					
5147 JANE-ANN REININK		0372- 5S	25,108.40					
5150 MATTHEW BERRY		0372- 5S	17,633.46					
		Total Payroll:	\$214,425.47					
132. 1000-2310-1000-51025-075 Salaries - Behavior Assistant	0.00	0.00	0.00	0.00	0.00	---	0.00	124,777.14
133. 1000-2310-1000-51025-090 Salaries - Behavior Assistant	0.00	0.00	0.00	64,578.94	64,578.94	---	30,190.34	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
SpEd-BHP	55 ELIZABETH A. BLACK	0372-TGS	21,290.10					
	5061 LACEY R. STONE	0372-TGS	20,808.06					
	5161 JODI L. BLACK	0372-TGS	22,480.78					
		Total Payroll:	\$64,578.94					
134. 1000-2310-1000-51025-130 Salaries - Behavior Assistant	0.00	0.00	0.00	0.00	0.00	---	0.00	5,658.81
135. 1000-2310-1000-51025-200 Salaries - Behavior Assistant	0.00	0.00	225,323.70	183,170.12	(42,153.58)	(18.71)%	129,137.01	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
SpEd-BHP	39 NANCY E. BENNER	0372-OMS	21,990.36					
	4704 SCOTT S. KIRBY	0372-OMS	25,772.60					
	4920 SCHUYLER W. MANN	0372-OMS	22,816.50					
	4962 LENORA M. JACKSON	0372-OMS	23,734.90					
	4965 ELIZABETH A. JANCZURA	0372-OMS	22,816.50					
	5065 COLBY S. HILL	0372-OMS	22,371.65					
	5095 ANDREW B. MCKENZIE	0372-OMS	22,859.55					
	5173 REBECCA B. SHAFER	0372-OMS	20,808.06					
		Total Payroll:	\$183,170.12					
136. 1000-2310-1000-51025-300 Salaries - Behavior Assistant	0.00	0.00	47,570.25	68,944.06	21,373.81	44.93%	30,965.31	24,745.08
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	Unfilled	0372-10E	22,420.80					

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SpEd-BHP	4592 NATHANIEL S. GRADE	0372-10E		20,808.06				
	4938 STEPHEN T. HENSEL	0372-10E		25,715.20				
		Total Payroll:		\$68,944.06				
137. 1000-2310-1000-51025-950 ...Salaries - Behavior Assistant	204,918.00	324,981.40	0.00	0.00	0.00	---	0.00	28,178.18
138. 1000-2310-1000-51230-300 Salaries: Substitutes - Self Contained	3,150.00	3,150.00	3,150.00	0.00	(2,150.00)	(68.25)%	4,043.44	4,744.53
Notes: Estimated at 8 Days per Year per EE * \$125								
139. 1000-2310-1000-51230-950 Salaries: Substitutes - Self Contained	9,450.00	9,450.00	9,450.00	0.00	(4,450.00)	(47.09)%	63,730.17	138,919.60
Notes: Estimated at 8 Days per Year per EE * \$125								
Self Contained - Behavior	\$805,508.00	\$831,157.21	\$911,463.86	\$1,011,686.20	\$106,222.34	11.65%	\$791,149.38	\$904,285.45
<u>Homebound/Hospital</u>								
140. 1000-2400-1000-51210-300 Salaries: Tutors Hospital/Homebound 9-	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00%	2,831.25	0.00
141. 1000-2400-1000-51210-990 Salaries - Temporary Employees - Tutors	0.00	0.00	0.00	0.00	0.00	---	407.30	0.00
Homebound/Hospital	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	0.00%	\$3,238.55	\$0.00
<u>Article 2 - Special Education</u>								
<u>Administration</u>								
142. 1000-2500-2330-51040-900 Salaries: Special Education Director	129,229.00	156,570.00	152,319.49	86,500.00	(65,819.49)	(43.21)%	41,545.82	135,231.89
	Payroll Detail							
	Position Code	Employee Code / Name	Source Code	Budget Amount				
	SpEd-Direc	4872 JESSICA A. YATES	0166	86,500.00				
			Total Payroll:	\$86,500.00				
143. 1000-2500-2330-51050-900 Salaries - IEP Coordinator	0.00	0.00	0.00	73,800.00	73,800.00	---	41,538.75	0.00
	Payroll Detail							
	Position Code	Employee Code / Name	Source Code	Budget Amount				
	SpEd-IEP	602 LAWRENCE C. SCHOOLEY	IEP	73,800.00				
			Total Payroll:	\$73,800.00				
144. 1000-2500-2330-51180-900 Salaries - Regular Employees	49,733.00	39,624.00	44,306.01	42,464.50	(1,841.51)	(4.16)%	37,362.71	41,651.54
	Payroll Detail							
	Position Code	Employee Code / Name	Source Code	Budget Amount				
	ADMIN ASST	4990 REBECCA A. SCHOOLEY	0167	29,152.50				

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CO-Account 4819 JENNIFER L. COLBY	0167		13,312.00					
	Total Payroll:		\$42,464.50					
Adminstration	\$178,962.00	\$196,194.00	\$196,625.50	\$202,764.50	\$6,139.00	3.12%	\$120,447.28	\$176,883.43
Other Special Programs								
<u>Attendance and Social Work</u>								
145. 1000-2800-2110-51010-050 Salaries - Social Worker	0.00	0.00	0.00	12,187.50	12,187.50	---	0.00	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	5168 HEIDI R. TAYLOR		0105-OH	12,187.50				
			Total Payroll:	\$12,187.50				
146. 1000-2800-2110-51010-055 Salaries - Social Worker	0.00	0.00	0.00	12,187.50	12,187.50	---	0.00	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	5168 HEIDI R. TAYLOR		0105-GB	12,187.50				
			Total Payroll:	\$12,187.50				
147. 1000-2800-2110-51010-070 Salaries - Professional - Social Worker	0.00	0.00	0.00	72,125.00	72,125.00	---	29,417.18	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	5112 BETHANY BROWNE		0105-SS	47,750.00				
	5168 HEIDI R. TAYLOR		0105-SS	24,375.00				
			Total Payroll:	\$72,125.00				
148. 1000-2800-2110-51010-075 Salaries: Social Worker	0.00	0.00	0.00	0.00	0.00	---	0.00	16,033.18
149. 1000-2800-2110-51010-200 Salaries: Social Worker	0.00	0.00	49,211.94	50,750.00	1,538.06	3.13%	38,361.18	9,619.94
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	5051 ELIZABETH R. SOMMO		0106- 8W	50,750.00				
			Total Payroll:	\$50,750.00				
150. 1000-2800-2110-51010-300 Salaries: Social Worker	0.00	11,527.02	21,589.64	74,750.00	53,160.36	246.23%	28,884.64	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
SpEd-Consu	4940 ABIGAIL M. LOURIE		0106	74,750.00				

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	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
		Total Payroll:		\$74,750.00				
151. 1000-2800-2110-51010-310 Salaries: Social Worker	0.00	0.00	0.00	0.00	0.00	---	0.00	14,430.02
152. 1000-2800-2110-51010-950 Salaries: Social Worker	60,000.00	34,581.06	24,818.64	56,750.00	31,931.36	128.66%	13,748.52	0.00
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	Unfilled		0105	56,750.00				
		Total Payroll:		\$56,750.00				
Attendance and Social Work	\$60,000.00	\$46,108.08	\$95,620.22	\$278,750.00	\$183,129.78	191.52%	\$110,411.52	\$40,083.14
<u>Psychological Services</u>								
153. 1000-2800-2140-51010-300 Salaries: Evaluator	36,156.00	67,163.00	70,112.10	71,500.00	1,387.90	1.98%	54,979.63	69,227.86
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
SpEd-Eval	545 DIANE POSSEE		0124	38,375.00				
	4876 SHANNON L. CAWLEY		0124	33,125.00				
		Total Payroll:		\$71,500.00				
154. 1000-2800-2140-51010-950 Salaries: Evaluator	98,591.00	67,163.00	70,112.10	71,500.00	1,387.90	1.98%	54,979.63	69,227.86
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
SpEd-Eval	545 DIANE POSSEE		0123	38,375.00				
	4876 SHANNON L. CAWLEY		0123	33,125.00				
		Total Payroll:		\$71,500.00				
Psychological Services	\$134,747.00	\$134,326.00	\$140,224.20	\$143,000.00	\$2,775.80	1.98%	\$109,959.26	\$138,455.72
<u>Speech Pathology</u>								
155. 1000-2800-2150-51010-300 Salaries: Speech	26,326.00	55,396.71	28,001.55	28,875.00	873.45	3.12%	21,592.79	26,477.32
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Teachers	515 BETHANY L. PARMLEY		0126	28,875.00				
		Total Payroll:		\$28,875.00				
156. 1000-2800-2150-51010-950 Salaries: Speech	240,063.00	155,951.70	199,799.13	216,325.00	16,525.87	8.27%	127,696.22	188,229.04
Payroll Detail								

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	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016		
Position Code	Employee Code / Name		Source Code	Budget Amount						
.Teachers	Unfilled		0125	50,750.00						
	515 BETHANY L. PARMLEY		0125	28,875.00						
	4752 AMY MICKLICH		0125	59,750.00						
	4888 KATHERINE S. STINSON		0125	51,750.00						
SpEd-Lang	5130 HEATHER A. ANDERSON		0125	25,200.00						
			Total Payroll:	\$216,325.00						
Speech Pathology	\$266,389.00	\$211,348.41	\$227,800.68	\$245,200.00	\$17,399.32	7.64%	\$149,289.01	\$214,706.36		
<u>Occupational Therapy -</u>										
157. 1000-2800-2160-51010-300	Salaries: Occupational Therapist		13,414.00	13,451.45	14,109.05	14,325.00	215.95	1.53%	13,633.64	13,373.88
	<u>Payroll Detail</u>									
Position Code	Employee Code / Name		Source Code	Budget Amount						
.Teachers	4653 KASEY DRINKWATER		0347	14,325.00						
			Total Payroll:	\$14,325.00						
158. 1000-2800-2160-51010-950	Salaries: Occupational Therapist		123,147.00	92,358.25	95,112.55	96,312.00	1,199.45	1.26%	74,647.39	91,993.84
	<u>Payroll Detail</u>									
Position Code	Employee Code / Name		Source Code	Budget Amount						
.Teachers	4559 LAUREN B. WATTS		0322	62,887.00						
	4653 KASEY DRINKWATER		0322	33,425.00						
			Total Payroll:	\$96,312.00						
Occupational Therapy -	\$136,561.00	\$105,809.70	\$109,221.60	\$110,637.00	\$1,415.40	1.30%	\$88,281.03	\$105,367.72		
<u>Physical Therapy Services</u>										
159. 1000-2800-2180-51010-950	Salaries: Physical Therapist		0.00	74,939.00	75,643.20	75,000.00	(643.20)	(0.85)%	59,316.93	73,440.00
	<u>Payroll Detail</u>									
Position Code	Employee Code / Name		Source Code	Budget Amount						
SpEd-Consu	4958 MARK LEAVITT		0323	75,000.00						
			Total Payroll:	\$75,000.00						
Physical Therapy Services	\$0.00	\$74,939.00	\$75,643.20	\$75,000.00	\$(643.20)	(0.85)%	\$59,316.93	\$73,440.00		
TOTAL Other Special Programs	\$597,697.00	\$572,531.19	\$648,509.90	\$852,587.00	\$204,077.10	31.47%	\$517,257.75	\$572,052.94		

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	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
Summer School								
160. 1000-2810-1000-51010-950 Salaries: Teacher	12,000.00	16,001.59	19,434.26	15,000.00	(4,434.26)	(22.82)%	14,589.62	13,987.50
Payroll Detail								
Position Code	Employee Code / Name		Source Code		Budget Amount			
..WBC	Unfilled		0066		15,000.00			
			Total Payroll:		\$15,000.00			
161. 1000-2810-1000-51020-950 Salaries: Ed Tech	4,900.00	14,002.80	0.00	15,000.00	15,000.00	---	15,784.98	12,550.04
Payroll Detail								
Position Code	Employee Code / Name		Source Code		Budget Amount			
..WBC	Unfilled		0067		15,000.00			
			Total Payroll:		\$15,000.00			
Summer School	\$16,900.00	\$30,004.39	\$19,434.26	\$30,000.00	\$10,565.74	54.37%	\$30,374.60	\$26,537.54
TOTAL ARTICLE 2 - Special Ed	\$3,008,698.00	\$2,861,365.00	\$2,986,662.28	\$3,541,479.99	\$604,317.71	20.23%	\$2,419,252.09	\$2,961,199.44

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
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Article 3 - Career & Technical

TOTAL ARTICLE 3 - Career&Tech

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Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016

Article 4 - Other Instruction

Co-curricular

162. 1000-9100-1000-51500-030 Salaries: Stipends	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	750.00	2,000.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..Stipends	Unfilled	0082	2,000.00					
		Total Payroll:	\$2,000.00					
163. 1000-9100-1000-51500-050 Salaries: Stipends	2,000.00	2,000.00	2,000.00	1,000.00	(1,000.00)	(50.00)%	0.00	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..Stipends	Unfilled	0352	1,000.00					
		Total Payroll:	\$1,000.00					
164. 1000-9100-1000-51500-055 Salaries: Stipends	4,000.00	2,000.00	2,000.00	1,000.00	(1,000.00)	(50.00)%	0.00	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..Stipends	Unfilled	0366	1,000.00					
		Total Payroll:	\$1,000.00					
165. 1000-9100-1000-51500-070 Salaries: Stipends	2,000.00	2,000.00	2,800.00	3,000.00	200.00	7.14%	750.00	1,800.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..Stipends	Unfilled	0085	3,000.00					
		Total Payroll:	\$3,000.00					
166. 1000-9100-1000-51500-075 Salaries: Stipends	4,000.00	4,000.00	0.00	0.00	0.00	---	0.00	2,375.00
167. 1000-9100-1000-51500-090 Salaries: Stipends	4,975.00	4,975.00	3,000.00	2,000.00	(1,000.00)	(33.33)%	725.00	4,611.11

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016

Notes: School Based Stipends
 Parent Group Liaison \$300
 Theme Coordinator \$400
 Art Show \$50
 Concerts \$100
 Field Day \$300
 Pi Day \$300
 Family Literacy Night/Math Night/Fun Night/Talent Show/Other Event (varies per year) \$550 total for those--TBD for this year

I would like to add a stipend for Trekkers Big Trek/Little Trek--guidance has done it through work beyond contract but I would prefer that it be a stipend for \$400 or so

I would also like to add \$300-\$500 to TGS for school baed stipends to cover some other events that we have not been able to cover in the past

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount						
..Stipends	Unfilled	0087	2,000.00						
Total Payroll:			\$2,000.00						
168. 1000-9100-1000-51500-130	Salaries: Stipends	2,000.00	2,000.00	0.00	0.00	0.00	---	0.00	1,600.00
169. 1000-9100-1000-51500-180	Salaries: Stipends	6,000.00	0.00	0.00	0.00	0.00	---	0.00	0.00
170. 1000-9100-1000-51500-200	Stipends	0.00	0.00	12,600.00	3,000.00	(9,600.00)	(76.19)%	3,066.00	4,561.80

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount						
..Stipends	Unfilled	0097	3,000.00						
Total Payroll:			\$3,000.00						
171. 1000-9500-1000-51500-300	Salaries: Stipends - Extra Curr/Athletic	26,464.00	25,500.00	33,600.00	25,000.00	(8,600.00)	(25.60)%	13,361.50	23,878.35

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount						
..Stipends	Unfilled	0098	25,000.00						
Total Payroll:			\$25,000.00						
172. 1000-9500-1000-51500-310	Salaries: Stipends - Extra Curr/Athletic	18,721.00	13,500.00	0.00	0.00	0.00	---	0.00	6,742.70

Co-curricular	\$72,160.00	\$57,975.00	\$58,000.00	\$37,000.00	\$(21,000.00)	(36.21)%	\$18,652.50	\$47,568.96
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Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
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Extra-curricular

173. 1000-9200-1000-51200-200 Salaries - Temporary Employees	0.00	0.00	0.00	0.00	2,500.00	---	1,190.00	0.00
174. 1000-9200-1000-51500-090 Salaries: Stipends - Extra Curr/Athletic	0.00	0.00	0.00	0.00	0.00	---	0.00	1,320.00
175. 1000-9200-1000-51500-200 Stipends	0.00	0.00	0.00	30,000.00	30,000.00	---	26,880.00	0.00

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
..Stipends	Unfilled	0103	30,000.00
Total Payroll:			\$30,000.00

176. 1000-9600-1000-51200-300 Salaries: Temporary Employees - Games	0.00	13,687.50	18,250.00	0.00	(750.00)	(4.11)%	5,365.00	17,500.18
177. 1000-9600-1000-51200-310 Salaries: Temporary Employees - Games	0.00	4,562.50	0.00	0.00	0.00	---	(120.00)	4,510.00
178. 1000-9600-1000-51230-300 Salaries: Substitutes -Extra Curr/Athlet	7,500.00	0.00	0.00	0.00	0.00	---	0.00	0.00
179. 1000-9600-1000-51500-300 Salaries: Stipends - Extra Curr/Athletic	97,190.00	99,500.00	142,000.00	100,000.00	(42,000.00)	(29.58)%	81,708.50	103,251.50

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
..Stipends	Unfilled	0104	100,000.00
Total Payroll:			\$100,000.00

180. 1000-9600-1000-51500-310 Salaries: Stipends - Extra Curr/Athletic	46,215.00	42,500.00	0.00	0.00	0.00	---	0.00	33,457.00
181. 1000-9600-2330-51040-300 Salaries: Athletic Director	31,902.00	30,094.08	60,778.24	65,000.00	4,221.76	6.95%	47,660.30	22,253.35

Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
Athletics	4948 MOLLY A. BISHOP	0100	65,000.00
Total Payroll:			\$65,000.00

182. 1000-9600-2330-51040-310 Salaries: Athletic Director	31,902.00	30,094.08	0.00	0.00	0.00	---	0.00	22,253.35
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Extra-curricular	\$214,709.00	\$220,438.16	\$221,028.24	\$195,000.00	\$(6,028.24)	(2.73)%	\$162,683.80	\$204,545.38
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Summer School

183. 1000-4300-1000-51010-300 Salaries - Professional - Summer School	0.00	0.00	0.00	9,500.00	9,500.00	---	9,437.50	8,000.00
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
..WBC	Unfilled	0381	9,500.00
Total Payroll:			\$9,500.00

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
184. 1000-4300-1000-51040-300 Salaries - Coordinator	0.00	0.00	0.00	3,000.00	3,000.00	---	2,912.50	5,293.75
<u>Payroll Detail</u>								
Position Code	Employee Code / Name		Source Code	Budget Amount				
..WBC	Unfilled		0380	3,000.00				
			Total Payroll:	\$3,000.00				
Summer School	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	---	\$12,350.00	\$13,293.75
TOTAL ARTICLE 4 - Other Instru	\$286,869.00	\$278,413.16	\$279,028.24	\$244,500.00	\$(14,528.24)	(5.21)%	\$193,686.30	\$265,408.09

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016

Article 5 - Student & Staff Su

Student Support

Guidance Services

185. 1000-0000-2120-51010-030 Salaries: Guidance Counselor	22,446.00	17,498.30	29,642.22	31,050.00	1,407.78	4.75%	23,472.35	18,988.33
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
.Guidance	307 HOPE B. HERSOM	0107	31,050.00
Total Payroll:			\$31,050.00

186. 1000-0000-2120-51010-050 Salaries: Guidance Counselor	19,322.00	16,020.00	19,550.03	0.00	(19,550.03)	(100.00)%	2,948.73	0.00
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187. 1000-0000-2120-51010-055 Salaries: Guidance Counselor	12,456.00	16,020.00	19,550.03	0.00	(19,550.03)	(100.00)%	2,948.73	0.00
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188. 1000-0000-2120-51010-070 Salaries: Guidance Counselor	0.00	43,638.66	44,511.79	45,750.00	1,238.21	2.78%	35,246.88	43,326.84
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
.Guidance	4801 MONICA L. KARAM	0113	45,750.00
Total Payroll:			\$45,750.00

189. 1000-0000-2120-51010-075 Salaries: Guidance Counselor	62,280.00	62,916.66	0.00	0.00	0.00	---	0.00	63,477.16
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190. 1000-0000-2120-51010-090 Salaries: Guidance Counselor	28,983.00	29,060.82	48,146.04	49,750.00	1,603.96	3.33%	36,782.60	30,216.01
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
.Guidance	5039 NICOLE E. HATCH	0115	49,750.00
Total Payroll:			\$49,750.00

191. 1000-0000-2120-51010-130 Salaries: Guidance Counselor	33,669.00	26,247.46	0.00	0.00	0.00	---	0.00	28,482.64
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192. 1000-0000-2120-51010-180 Salaries: Guidance Counselor	49,824.00	0.00	0.00	0.00	0.00	---	0.00	0.00
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193. 1000-0000-2120-51010-200 Salaries: Guidance Counselor	0.00	25,166.66	104,080.54	111,068.00	6,987.46	6.71%	87,090.46	21,980.36
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
.Guidance	422 KEVIN E. MARTIN	0116-8	62,318.00
	4726 JESSICA R. MILLER	0116-8	48,750.00
Total Payroll:			\$111,068.00

194. 1000-0000-2120-51010-300 Salaries: Guidance Counselor	111,090.00	108,849.30	111,027.00	126,568.00	15,541.00	14.00%	88,609.87	112,335.50
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Payroll Detail

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Guidance	736 SUSAN J. WATTS		0117	62,318.00				
	5083 HANNAH A. FAESY		0117	19,500.00				
	5122 RACHELE E. HARTLEY		0117	44,750.00				
	Total Payroll:			\$126,568.00				
195. 1000-0000-2120-51010-310	Salaries: Guidance Counselor		110,523.00	37,750.00	0.00	0.00	0.00	46,773.65
196. 1000-0000-2120-51060-050	Salaries: Social Worker		0.00	0.00	0.00	0.00	0.00	17,117.97
197. 1000-0000-2120-51060-055	Salaries: Social Worker		0.00	0.00	0.00	0.00	0.00	17,117.97
198. 1000-0000-2120-51180-300	Guidance - Secretarial Support Salary		36,546.00	36,129.60	37,585.60	38,688.00	1,102.40	37,652.16
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
ADMIN ASST	644 SUE M. SNOW		0120	38,688.00				
	Total Payroll:			\$38,688.00				
199. 1000-0000-2120-51180-310	Guidance - Secretarial Support Salary		0.00	9,032.40	0.00	0.00	0.00	0.00
Guidance Services	\$487,139.00	\$428,329.86	\$414,093.25	\$402,874.00	\$(11,219.25)	(2.71)%	\$307,458.25	\$437,468.59
Health Services								
200. 1000-0000-2130-51010-030	Salaries - Nurse		0.00	0.00	18,657.43	12,063.60	(6,593.83)	8,357.42
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Nurses	278 LYNNE HALL		0121- 1C	12,063.60				
	Total Payroll:			\$12,063.60				
201. 1000-0000-2130-51010-050	Salaries - Nurse		0.00	0.00	15,111.81	10,950.00	(4,161.81)	4,178.68
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Nurses	106 ILMI K. CARTER		0121- 4O	10,950.00				
	Total Payroll:			\$10,950.00				
202. 1000-0000-2130-51010-055	Salaries - Nurse		0.00	0.00	12,278.35	10,950.00	(1,328.35)	4,178.68
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
.Nurses	4826 LORRAINE E. LASH		0121- 2G	10,950.00				
	Total Payroll:			\$10,950.00				

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FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
203. 1000-0000-2130-51010-070 Salaries - Nurse	0.00	0.00	47,066.88	49,750.00	2,683.12	5.70%	37,600.45	19,502.77
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Nurses	4783 GRETCHEN M. KUHN	0121- 5S	49,750.00					
		Total Payroll:	\$49,750.00					
204. 1000-0000-2130-51010-075 Salaries - Nurse	0.00	0.00	0.00	0.00	0.00	---	0.00	19,502.77
205. 1000-0000-2130-51010-090 Salaries - Nurse	0.00	0.00	43,534.01	48,254.40	4,720.39	10.84%	45,706.67	33,469.88
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Nurses	278 LYNNE HALL	0121- 6T	48,254.40					
		Total Payroll:	\$48,254.40					
206. 1000-0000-2130-51010-130 Salaries - Nurse	0.00	0.00	0.00	0.00	0.00	---	0.00	25,895.88
207. 1000-0000-2130-51010-200 Salaries - Nurse	0.00	0.00	28,649.47	43,800.00	15,150.53	52.88%	25,832.18	10,398.38
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Nurses	4826 LORRAINE E. LASH	0121- 8W8	43,800.00					
		Total Payroll:	\$43,800.00					
208. 1000-0000-2130-51010-300 Salaries - Nurse	0.00	0.00	35,260.89	43,800.00	8,539.11	24.22%	31,756.64	29,251.20
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Nurses	106 ILMI K. CARTER	0121-10E	43,800.00					
		Total Payroll:	\$43,800.00					
209. 1000-0000-2130-51010-310 Salaries - Nurse	0.00	0.00	0.00	0.00	0.00	---	0.00	15,557.44
210. 1000-0000-2130-51010-900 ...Salaries: Nurse	214,462.00	203,174.03	0.00	0.00	0.00	---	0.00	31,402.12
211. 1000-0000-2130-51500-900 Salary: Nurse Stipend	0.00	0.00	1,600.00	1,600.00	0.00	0.00%	800.00	1,600.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..Stipends	Unfilled	0382	1,600.00					
		Total Payroll:	\$1,600.00					
Health Services	\$214,462.00	\$203,174.03	\$202,158.84	\$221,168.00	\$19,009.16	9.40%	\$169,320.04	\$203,295.22
<u>Instructional Technology</u>								

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Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
212. 1000-0000-2230-51010-030 Salaries: Teachers - Instruction Tech.	6,228.00	21,994.50	12,835.07	12,463.60	(371.47)	(2.89)%	10,844.82	21,500.89
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Tech-Inte	725 CATHERINE L. WALSH	0336	12,463.60					
		Total Payroll:	\$12,463.60					
213. 1000-0000-2230-51010-050 Salaries: Teachers - Instruction Tech.	3,114.00	13,822.56	13,183.36	12,663.60	(519.76)	(3.94)%	10,826.75	5,229.73
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Tech-Inte	261 KRISTIN SW GOULD	0296	12,663.60					
		Total Payroll:	\$12,663.60					
214. 1000-0000-2230-51010-055 Salaries: Teachers - Instruction Tech.	3,114.00	13,940.56	13,183.36	12,663.60	(519.76)	(3.94)%	10,833.00	10,453.21
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Tech-Inte	261 KRISTIN SW GOULD	0294	12,663.60					
		Total Payroll:	\$12,663.60					
215. 1000-0000-2230-51010-070 Salaries: Teachers - Instruction Tech.	23,633.00	30,029.51	24,605.97	25,875.00	1,269.03	5.16%	21,865.64	25,928.41
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Library	4802 DEANNE TIBBETTS	0298	25,875.00					
		Total Payroll:	\$25,875.00					
216. 1000-0000-2230-51010-075 Salaries: Teachers - Instruction Tech.	31,140.00	24,809.66	0.00	0.00	0.00	---	0.00	21,688.41
217. 1000-0000-2230-51010-090 Salaries: Teachers - Instruction Tech.	9,342.00	23,094.50	39,550.07	37,990.80	(1,559.27)	(3.94)%	32,480.35	21,550.43
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Tech-Inte	261 KRISTIN SW GOULD	0335	37,990.80					
		Total Payroll:	\$37,990.80					
218. 1000-0000-2230-51010-130 Salaries: Teachers - Instruction Tech.	12,456.00	24,061.28	0.00	0.00	0.00	---	0.00	14,002.90
219. 1000-0000-2230-51010-180 Salaries: Teachers - Instruction Tech.	9,342.00	0.00	0.00	0.00	0.00	---	0.00	0.00
220. 1000-0000-2230-51010-200 Salaries: Teachers - Instruction Tech.	0.00	15,434.74	51,340.27	49,854.40	(1,485.87)	(2.89)%	43,347.73	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Tech-Inte	725 CATHERINE L. WALSH	0329-8	49,854.40					

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Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
		Total Payroll:		\$49,854.40				
221. 1000-0000-2230-51010-300 Salaries: Teachers - Instruction Tech.	24,912.00	42,071.72	51,483.48	55,750.00	4,266.52	8.29%	42,386.27	48,969.97
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Tech-Inte	297 ESTHER D. MCKAY	0299	55,750.00					
		Total Payroll:		\$55,750.00				
222. 1000-0000-2230-51010-310 Salaries: Teachers - Instruction Tech.	18,684.00	23,152.10	0.00	0.00	0.00	---	0.00	40,237.94
223. 1000-0000-2230-51040-900 Salaries: Administrator - Instruct.Tech	68,854.00	75,000.00	77,250.00	78,750.00	1,500.00	1.94%	58,247.06	77,884.62
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
Tech-Direc	336 BRUCE C. JOHNSON	0156	78,750.00					
		Total Payroll:		\$78,750.00				
224. 1000-0000-2230-51180-900 Salaries: Computer Technicians - Networ	199,803.00	217,660.80	223,986.40	221,229.60	(2,756.80)	(1.23)%	182,008.11	222,773.29
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
Tech-Coord	469 JEFF A. MONAHAN	0159	52,500.00					
Technician	368 JOSEPH KNIGHT	0159	59,529.60					
	610 SUSAN J. SELL	0159	36,400.00					
	4808 JASON E. KARAM	0159	36,400.00					
	5036 RYAN J. FORD	0159	36,400.00					
		Total Payroll:		\$221,229.60				
Instructional Technology	\$410,622.00	\$525,071.93	\$507,417.98	\$507,240.60	\$(177.38)	(0.03)%	\$412,839.73	\$510,219.80
<u>Other Student Support Services</u>								
225. 1000-1000-2190-51210-300 Salaries: Tutors - (ex Student 504)	8,500.00	8,500.00	8,500.00	0.00	(6,000.00)	(70.59)%	1,965.63	50.00
Notes: Rarely Spent - Adjusted Down								
226. 1000-1000-2190-51210-950 Salaries: Tutors - (ex Student 504)	18,000.00	18,000.00	18,000.00	0.00	(8,000.00)	(44.44)%	0.00	0.00
Notes: Rarely Spent - Adjusted Down								
Other Student Support Services	\$26,500.00	\$26,500.00	\$26,500.00	\$0.00	\$(14,000.00)	(52.83)%	\$1,965.63	\$50.00
TOTAL Student Support Services	\$1,138,723.00	\$1,183,075.82	\$1,150,170.07	\$1,131,282.60	\$(6,387.47)	(0.56)%	\$891,583.65	\$1,151,033.61

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Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
<u>Staff Support Services</u>								
227. 1000-0000-2290-51180-900 Salaries - Regular Employees	0.00	0.00	0.00	0.00	0.00	---	9,743.04	0.00
Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$9,743.04	\$0.00
<u>Staff Support Services</u>								
228. 1000-0000-2210-51010-900 Salaries - Professional - WBC	0.00	0.00	0.00	0.00	19,000.00	---	377.66	16,975.87
Notes: 4/12/2017 10:27:46 AM - WBC 2 Days 58 Staff - New Literacy Program								
229. 1000-0000-2210-51040-900 Salaries: Administrator - Improvement	77,257.00	103,956.38	97,640.91	47,500.00	(50,140.91)	(51.35)%	60,159.66	95,640.73
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
CO-Super	273 NEAL GUYER	0129	47,500.00					
		Total Payroll:	\$47,500.00					
230. 1000-0000-2210-51500-900 Salaries: Stipends - Improvement of Inst	39,950.00	39,950.00	39,950.00	0.00	(39,950.00)	(100.00)%	4,725.00	13,875.00
Improvement of Instruction	\$117,207.00	\$143,906.38	\$137,590.91	\$47,500.00	\$(71,090.91)	(51.67)%	\$65,262.32	\$126,491.60
<u>Improvement of Staff Training</u>								
231. 1000-0000-2213-51010-030 Salaries - Professional - WBC	0.00	0.00	0.00	1,800.00	1,800.00	---	325.00	381.25
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..WBC	Unfilled	0131- 1C	1,800.00					
		Total Payroll:	\$1,800.00					
232. 1000-0000-2213-51010-050 Salaries - Professional - WBC	0.00	0.00	0.00	1,575.00	1,575.00	---	0.00	225.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..WBC	Unfilled	0131- 4O	1,575.00					
		Total Payroll:	\$1,575.00					
233. 1000-0000-2213-51010-055 Salaries - Professional - WBC	0.00	0.00	0.00	1,575.00	1,575.00	---	500.00	250.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..WBC	Unfilled	0131- 2G	1,575.00					
		Total Payroll:	\$1,575.00					

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Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
234. 1000-0000-2213-51010-070 Salaries - Professional - WBC	0.00	11,456.42	0.00	8,100.00	8,100.00	---	3,050.00	16,675.00
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..WBC	Unfilled	0131- 5S	8,100.00					
		Total Payroll:	\$8,100.00					
235. 1000-0000-2213-51010-075 ...Salaries - Professional - WBC	0.00	0.00	0.00	0.00	0.00	---	0.00	12.50
236. 1000-0000-2213-51010-090 Salaries - Professional - WBC	0.00	0.00	0.00	4,500.00	4,500.00	---	1,500.00	1,987.50
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..WBC	Unfilled	0131- 6T	4,500.00					
		Total Payroll:	\$4,500.00					
237. 1000-0000-2213-51010-130 ...Salaries - Professional - WBC	0.00	0.00	0.00	0.00	0.00	---	0.00	1,793.75
238. 1000-0000-2213-51010-200 Salaries - Professional - WBC	0.00	0.00	0.00	10,350.00	10,350.00	---	5,367.37	2,850.00
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..WBC	Unfilled	0131- 8W	10,350.00					
		Total Payroll:	\$10,350.00					
239. 1000-0000-2213-51010-300 Salaries - Professional - WBC	0.00	0.00	0.00	11,475.00	11,475.00	---	9,206.25	10,331.25
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
..WBC	Unfilled	0131-10E	11,475.00					
		Total Payroll:	\$11,475.00					
240. 1000-0000-2213-51010-310 ...Salaries - Professional - WBC	0.00	0.00	0.00	0.00	0.00	---	0.00	1,512.50
Improvement of Staff Training	\$0.00	\$11,456.42	\$0.00	\$39,375.00	\$39,375.00	---	\$19,948.62	\$36,018.75
<u>Library Services</u>								
241. 1000-0000-2220-51010-030 Salaries: Library and Educational Media	0.00	12,583.33	12,835.07	15,225.00	2,389.93	18.62%	3,054.43	12,545.49
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
.Library	Unfilled	0132	15,225.00					
		Total Payroll:	\$15,225.00					
242. 1000-0000-2220-51010-050 Salaries: Library and Educational Media	6,228.00	12,583.33	12,835.07	7,612.50	(5,222.57)	(40.69)%	3,054.43	12,545.48

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Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual	
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016	
Payroll Detail									
Position Code	Employee Code / Name	Source Code	Budget Amount						
.Library	Unfilled	0331	7,612.50						
		Total Payroll:	\$7,612.50						
243. 1000-0000-2220-51010-055	Salaries: Library and Educational Media	0.00	12,583.33	12,835.07	7,612.50	(5,222.57)	(40.69)%	3,054.43	12,545.48
Payroll Detail									
Position Code	Employee Code / Name	Source Code	Budget Amount						
.Library	Unfilled	0330	7,612.50						
		Total Payroll:	\$7,612.50						
244. 1000-0000-2220-51010-070	Salaries: Library and Educational Media	23,633.00	24,123.51	24,605.97	25,875.00	1,269.03	5.16%	21,865.64	25,134.66
Payroll Detail									
Position Code	Employee Code / Name	Source Code	Budget Amount						
.Library	4802 DEANNE TIBBETTS	0332	25,875.00						
		Total Payroll:	\$25,875.00						
245. 1000-0000-2220-51010-075	Salaries: Library and Educational Media	24,912.00	0.00	0.00	0.00	0.00	---	0.00	0.00
Payroll Detail									
Position Code	Employee Code / Name	Source Code	Budget Amount						
.Library	Unfilled	0136	20,300.00						
		Total Payroll:	\$20,300.00						
246. 1000-0000-2220-51010-090	Salaries: Library and Educational Media	12,456.00	0.00	25,670.14	20,300.00	(5,370.14)	(20.92)%	6,108.85	0.00
Payroll Detail									
Position Code	Employee Code / Name	Source Code	Budget Amount						
.Library	Unfilled	0136	20,300.00						
		Total Payroll:	\$20,300.00						
247. 1000-0000-2220-51010-130	Salaries: Library and Educational Media	0.00	25,166.66	0.00	0.00	0.00	---	0.00	25,090.74
Payroll Detail									
Position Code	Employee Code / Name	Source Code	Budget Amount						
.Library	4951 DALE E. CAMERON DESMEULES	0137-8	53,750.00						
		Total Payroll:	\$53,750.00						
248. 1000-0000-2220-51010-180	Salaries: Library and Educational Media	18,684.00	0.00	0.00	0.00	0.00	---	0.00	0.00
Payroll Detail									
Position Code	Employee Code / Name	Source Code	Budget Amount						
.Library	4951 DALE E. CAMERON DESMEULES	0137-8	53,750.00						
		Total Payroll:	\$53,750.00						
249. 1000-0000-2220-51010-200	Salaries: Library and Educational Media	0.00	9,301.99	49,637.28	53,750.00	4,112.72	8.29%	32,084.26	7,870.94
Payroll Detail									
Position Code	Employee Code / Name	Source Code	Budget Amount						
.Library	4982 MELORA R. NORMAN	0138	49,750.00						
		Total Payroll:	\$49,750.00						
250. 1000-0000-2220-51010-300	Salaries: Library and Educational Media	46,234.00	23,254.98	47,440.20	49,750.00	2,309.80	4.87%	37,565.78	22,640.61

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Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
251. 1000-0000-2220-51010-310 Salaries: Library and Educational Media	43,183.00	13,952.99	0.00	0.00	0.00	---	0.00	14,769.66
252. 1000-0000-2220-51020-030 Salaries: Ed Tech - Library & Edu. Medi	5,606.00	0.00	5,667.22	6,893.23	1,226.01	21.63%	2,256.07	5,458.43
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	498 KRISTI NIEDERMANN	0139	6,893.23					
		Total Payroll:	\$6,893.23					
253. 1000-0000-2220-51020-050 Salaries: Ed Tech - Library & Edu. Medi	5,234.00	0.00	0.00	0.00	0.00	---	0.00	0.00
254. 1000-0000-2220-51020-055 Salaries: Ed Tech - Library & Edu. Medi	4,944.00	0.00	0.00	0.00	0.00	---	0.00	0.00
255. 1000-0000-2220-51020-070 Salaries: Ed Tech - Library & Edu. Medi	0.00	0.00	10,572.74	11,047.82	475.08	4.49%	11,170.28	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	82 JODY M. BROOKS	0144	11,047.82					
		Total Payroll:	\$11,047.82					
256. 1000-0000-2220-51020-075 Salaries: Ed Tech - Library & Edu. Medi	0.00	9,283.43	0.00	0.00	0.00	---	0.00	9,107.84
257. 1000-0000-2220-51020-090 Salaries: Ed Tech - Library & Edu. Medi	7,851.00	6,188.95	7,048.50	0.00	(7,048.50)	(100.00)%	0.00	6,350.80
258. 1000-0000-2220-51020-130 Salaries: Ed Tech - Library & Edu. Medi	8,669.00	8,668.72	0.00	0.00	0.00	---	0.00	87.07
259. 1000-0000-2220-51020-180 Salaries: Ed Tech - Library & Edu. Medi	8,573.00	0.00	0.00	0.00	0.00	---	0.00	0.00
260. 1000-0000-2220-51020-200 Salaries: Ed Tech - Library & Edu. Medi	0.00	4,256.87	10,735.74	11,021.27	285.53	2.66%	7,321.12	4,052.86
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	206 LOIS FARIA	0147-8	11,021.27					
		Total Payroll:	\$11,021.27					
261. 1000-0000-2220-51020-300 Salaries: Ed Tech - Library & Edu. Medi	25,799.00	10,642.17	10,735.74	11,021.27	285.53	2.66%	7,934.93	9,880.98
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
EdTEchs	206 LOIS FARIA	0148	11,021.27					
		Total Payroll:	\$11,021.27					
262. 1000-0000-2220-51020-310 Salaries: Ed Tech - Library & Edu. Medi	0.00	6,385.30	0.00	0.00	0.00	---	0.00	6,116.83
263. 1000-0000-2220-51230-030 Salaries: Substitutes - Library Media	0.00	0.00	0.00	0.00	350.00	---	4,193.64	80.00
Notes: Estimated at 8 Days per Year per EE * \$125								
264. 1000-0000-2220-51230-050 Salaries: Substitutes - Library Media	0.00	0.00	0.00	0.00	325.00	---	4,165.02	160.00

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Notes: Estimated at 8 Days per Year per EE * \$125								
265. 1000-0000-2220-51230-055 Salaries: Substitutes - Library Media	0.00	0.00	0.00	0.00	325.00	---	3,990.44	120.00
Notes: Estimated at 8 Days per Year per EE * \$125								
266. 1000-0000-2220-51230-070 Salaries: Substitutes - Library Media	788.00	0.00	0.00	0.00	500.00	---	410.40	160.00
Notes: Estimated at 8 Days per Year per EE * \$125								
267. 1000-0000-2220-51230-075 Salaries: Substitutes - Library Media	0.00	0.00	0.00	0.00	0.00	---	0.00	85.12
268. 1000-0000-2220-51230-090 Salaries: Substitutes - Library Media	0.00	0.00	0.00	0.00	500.00	---	8,008.65	85.12
Notes: Estimated at 8 Days per Year per EE * \$125								
269. 1000-0000-2220-51230-130 Salaries: Substitutes - Library Media	0.00	0.00	0.00	0.00	0.00	---	0.00	80.00
270. 1000-0000-2220-51230-200 Salaries: Substitutes - Library Media	0.00	0.00	0.00	0.00	1,000.00	---	180.00	336.36
Notes: Estimated at 8 Days per Year per EE * \$125								
271. 1000-0000-2220-51230-300 Salaries: Substitutes - Library Media	1,225.00	0.00	0.00	0.00	1,000.00	---	2,157.90	1,545.20
Notes: Estimated at 8 Days per Year per EE * \$125								
272. 1000-0000-2220-51230-310 Salaries: Substitutes - Library Media	0.00	0.00	0.00	0.00	0.00	---	0.00	278.66
Library Services	\$244,019.00	\$178,975.56	\$230,618.74	\$220,108.59	\$(6,510.15)	(2.82)%	\$158,576.27	\$177,128.33
TOTAL Staff Support Services	\$361,226.00	\$334,338.36	\$368,209.65	\$306,983.59	\$(38,226.06)	(10.38)%	\$253,530.25	\$339,638.68
TOTAL ARTICLE 5 - Support	\$1,499,949.00	\$1,517,414.18	\$1,518,379.72	\$1,438,266.19	\$(44,613.53)	(2.94)%	\$1,145,113.90	\$1,490,672.29

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	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
Article 6 - System Admin								
<u>School Board</u>								
273. 1000-0000-2310-51500-900 Salaries: Stipends - Board of Directors	7,200.00	6,000.00	6,000.00	6,000.00	0.00	0.00%	4,300.00	2,350.00
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
..Stipends	Unfilled		0162B	6,000.00				
			Total Payroll:	\$6,000.00				
School Board	\$7,200.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$4,300.00	\$2,350.00
<u>Superintendent's Office</u>								
274. 1000-0000-2320-51040-900 Salaries: Superintendent	162,000.00	110,000.00	110,869.20	115,000.00	4,130.80	3.73%	86,940.00	80,025.52
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
CO-Super	4947 JOHN C. MCDONALD		0163	115,000.00				
			Total Payroll:	\$115,000.00				
275. 1000-0000-2320-51180-900 Salaries: Administrative Assistants	50,706.00	50,107.20	41,974.40	42,640.00	665.60	1.59%	33,138.51	53,520.84
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
CO-SupAsst	57 KATHLEEN BLAIS		0164	42,640.00				
			Total Payroll:	\$42,640.00				
Superintendent's Office	\$212,706.00	\$160,107.20	\$152,843.60	\$157,640.00	\$4,796.40	3.14%	\$120,078.51	\$133,546.36
<u>Business Office</u>								
276. 1000-0000-2500-51060-900 Salaries: Business Manager	84,179.00	90,000.00	92,700.00	95,000.00	2,300.00	2.48%	72,692.33	90,000.00
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
CO-BusMgr	4942 PETER K. ORNE		0193	95,000.00				
			Total Payroll:	\$95,000.00				
277. 1000-0000-2500-51180-900 Salaries: Finance Staff	117,444.00	116,219.20	119,601.29	114,488.00	(5,113.29)	(4.28)%	76,471.77	123,371.29
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
CO-Account	184 BARBARA L. DYER		0194	40,560.00				

Regional School Unit No. 13

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Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
624 HELEN E. SLOCOMB	0194		39,000.00					
4819 JENNIFER L. COLBY	0194		19,968.00					
CO-SubCall 370 MELANIE M. KNIGHT	0194		14,960.00					
	Total Payroll:		\$114,488.00					
Business Office	\$201,623.00	\$206,219.20	\$212,301.29	\$209,488.00	\$(2,813.29)	(1.33)%	\$149,164.10	\$213,371.29
TOTAL ARTICLE 6 - System Admin	\$421,529.00	\$372,326.40	\$371,144.89	\$373,128.00	\$1,983.11	0.53%	\$273,542.61	\$349,267.65

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016

Article 7 - School Admin

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
Article 7 - School Admin								
<u>Cushing Community School</u>								
278. 1000-0000-2400-51040-030 Salaries: Principal	24,437.00	24,649.66	18,249.31	38,712.85	20,463.54	112.13%	28,100.65	24,951.50
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
ADMIN-8	5111 DAWN L. JONES		0169	38,712.85				
			Total Payroll:	\$38,712.85				
279. 1000-0000-2400-51180-030 Salaries: Regular Employees	26,395.00	27,373.28	28,477.44	28,872.96	395.52	1.39%	20,231.00	25,295.84
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
ADMIN ASST	487 CARLA R. MYRICK		0180	28,872.96				
			Total Payroll:	\$28,872.96				
Cushing Community School	\$50,832.00	\$52,022.94	\$46,726.75	\$67,585.81	\$20,859.06	44.64%	\$48,331.65	\$50,247.34
<u>Gilford Butler School</u>								
280. 1000-0000-2400-51040-055 Salaries: Principal	25,977.00	24,890.40	25,637.11	31,310.84	5,673.73	22.13%	20,103.78	24,890.42
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
ADMIN-7	4545 BENJAMIN J. TRIPP		0170	31,310.84				
			Total Payroll:	\$31,310.84				
281. 1000-0000-2400-51180-055 Salaries: Regular Employees	20,620.00	20,984.40	25,853.63	24,637.60	(1,216.03)	(4.70)%	16,096.09	19,584.09
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
ADMIN ASST	4906 MELISSA GRIERSON		0181	24,637.60				
			Total Payroll:	\$24,637.60				
Gilford Butler School	\$46,597.00	\$45,874.80	\$51,490.74	\$55,948.44	\$4,457.70	8.66%	\$36,199.87	\$44,474.51
<u>Lura Libby School</u>								
282. 1000-0000-2400-51040-130 Salaries: Principal	47,436.00	47,849.34	0.00	0.00	0.00	---	0.00	48,435.50
283. 1000-0000-2400-51180-130 Salaries: Regular Employees	26,389.00	27,771.92	0.00	0.00	0.00	---	0.00	24,857.44
Lura Libby School	\$73,825.00	\$75,621.26	\$0.00	\$0.00	\$0.00	---	\$0.00	\$73,292.94

Regional School Unit No. 13

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Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016
<u>Owls Head Central School</u>								
284. 1000-0000-2400-51040-050 Salaries: Principal	0.00	24,890.40	25,637.11	31,310.84	5,673.73	22.13%	20,103.78	24,890.42
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
ADMIN-7	4545 BENJAMIN J. TRIPP		0173	31,310.84				
			Total Payroll:	\$31,310.84				
285. 1000-0000-2400-51180-050 Salaries: Regular Employees	23,661.00	17,304.69	38,022.40	31,262.56	(6,759.84)	(17.78)%	22,263.43	20,010.33
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
ADMIN ASST	438 DEBORAH MCKENNEY		0184	31,262.56				
			Total Payroll:	\$31,262.56				
Owls Head Central School	\$23,661.00	\$42,195.09	\$63,659.51	\$62,573.40	\$(1,086.11)	(1.71)%	\$42,367.21	\$44,900.75
<u>South School</u>								
286. 1000-0000-2400-51040-070 Salaries: Principal	74,219.00	107,226.00	127,927.72	146,725.70	18,797.98	14.69%	99,698.95	112,373.90
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
ADMIN-7	40 JUSTIN L. BENNETT		0175	78,277.10				
	5149 JOSHUA J. ONORATO		0175	68,448.60				
			Total Payroll:	\$146,725.70				
287. 1000-0000-2400-51040-075 Salaries: Principal	75,854.00	30,000.00	0.00	0.00	0.00	---	0.00	24,110.10
288. 1000-0000-2400-51180-070 Salaries: Regular Employees	51,675.00	54,089.86	52,367.04	53,637.44	1,270.40	2.43%	49,422.29	58,045.09
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
ADMIN ASST	388 JUDY L. LESSARD		0186	28,999.84				
	4817 MADELEINE S. SILETTI		0186	24,637.60				
			Total Payroll:	\$53,637.44				
289. 1000-0000-2400-51180-075 Salaries: Regular Employees	23,354.00	24,053.76	0.00	0.00	0.00	---	0.00	22,489.99
290. 1000-1121-2400-51040-070 Salaries - Administrators	0.00	0.00	0.00	15,655.42	15,655.42	---	0.00	0.00
Payroll Detail								
Position Code	Employee Code / Name		Source Code	Budget Amount				
ADMIN-7	4545 BENJAMIN J. TRIPP		PK-AdminGF	15,655.42				

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Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
		Total Payroll:		\$15,655.42				
South School	\$225,102.00	\$215,369.62	\$180,294.76	\$216,018.56	\$35,723.80	19.81%	\$149,121.24	\$217,019.08
<u>St. George School</u>								
291. 1000-0000-2400-51040-180 Salaries: Principal	60,612.00	0.00	0.00	0.00	0.00	---	0.00	0.00
292. 1000-0000-2400-51180-180 Salaries: Regular Employees	31,310.00	0.00	0.00	0.00	0.00	---	0.00	0.00
St. George School	\$91,922.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
<u>Thomaston Grammar School</u>								
293. 1000-0000-2400-51040-090 Salaries: Principal	24,100.00	32,450.00	54,498.61	80,425.70	25,927.09	47.57%	54,402.53	35,837.58
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
ADMIN-8	576 AINSLEE R. RILEY	0177	80,425.70					
		Total Payroll:	\$80,425.70					
294. 1000-0000-2400-51180-090 Salaries: Regular Employees	31,310.00	32,469.36	28,892.16	28,724.96	(167.20)	(0.58)%	21,795.00	31,424.13
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
ADMIN ASST	599 AIMEE L. SANFILIPPO	0188	28,724.96					
		Total Payroll:	\$28,724.96					
Thomaston Grammar School	\$55,410.00	\$64,919.36	\$83,390.77	\$109,150.66	\$25,759.89	30.89%	\$76,197.53	\$67,261.71
<u>Oceanside Middle School</u>								
295. 1000-0000-2400-51040-200 Salaries: Principal	0.00	49,326.80	156,670.21	167,317.70	10,647.49	6.80%	122,855.66	14,825.14
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
ADMIN-7	294 EDWARD A. HASTINGS	0178-8	79,714.80					
ADMIN-8	250 WILLIAM E. GIFFORD	0178-8	87,602.90					
		Total Payroll:	\$167,317.70					
296. 1000-0000-2400-51180-200 Salaries: Regular Employees	0.00	26,312.34	55,582.32	64,558.08	8,975.76	16.15%	35,827.39	20,756.60
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
ADMIN ASST	670 VALERIE STONE	0189-8	38,292.80					

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Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
4710 REBECCA J. BARSTOW	0189-8		26,265.28					
		Total Payroll:	\$64,558.08					
Oceanside Middle School	\$0.00	\$75,639.14	\$212,252.53	\$231,875.78	\$19,623.25	9.25%	\$158,683.05	\$35,581.74
<u>Oceanside - East</u>								
297. 1000-0000-2400-51040-300 Salaries: Principal	157,664.00	147,330.00	147,329.14	159,011.30	11,682.16	7.93%	114,920.88	137,203.53
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
ADMIN-7	4791 JENNIFER R. CURTIS	0179	84,696.70					
ADMIN-8	29 JESSE L. BARTKE	0179	74,314.60					
		Total Payroll:	\$159,011.30					
298. 1000-0000-2400-51040-310 Salaries: Principal	130,150.00	73,990.20	0.00	0.00	0.00	---	0.00	101,444.28
299. 1000-0000-2400-51180-300 Salaries: Regular Employees	88,377.00	84,256.83	79,485.35	83,999.69	4,514.34	5.68%	60,232.93	74,961.49
Payroll Detail								
Position Code	Employee Code / Name	Source Code	Budget Amount					
ADMIN ASST	81 JANELLE M. BROOKS	0190	21,958.30					
	145 LAURA B. CURTIS	0190	32,021.36					
	459 JANICE MILLER	0190	30,020.03					
		Total Payroll:	\$83,999.69					
300. 1000-0000-2400-51180-310 Salaries: Regular Employees	53,961.00	25,919.90	0.00	0.00	0.00	---	0.00	35,865.50
Oceanside High School	\$430,152.00	\$331,496.93	\$226,814.49	\$243,010.99	\$16,196.50	7.14%	\$175,153.81	\$349,474.80
TOTAL ARTICLE 7 -School Admin	\$997,501.00	\$903,139.14	\$864,629.55	\$986,163.64	\$121,534.09	14.06%	\$686,054.36	\$882,252.87

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Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016

Article 8 - Transportation

Transportation and Buses

301. 1000-0000-2700-51170-900 Salaries: Transportation Director	82,472.00	53,938.00	48,925.00	49,750.00	825.00	1.69%	36,889.81	49,326.92
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
Trans-Supe	269 ROY R. GROTTON SR	0220	49,750.00
Total Payroll:			\$49,750.00

302. 1000-0000-2700-51180-900 Salaries: Bus Drivers	463,971.00	504,052.20	446,033.10	520,391.40	74,358.30	16.67%	400,484.91	440,882.34
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
ADMIN ASST	4803 PAULA G. MOODY	0221	7,196.50
Trans-Driv	148 JEFFERY CUSHMAN	0221	32,921.20
	177 DONALD L. DUDLEY	0221	20,920.64
	188 VALERIE L. EDWARDS	0221	25,748.48
	193 ALAN R. ELWELL	0221	23,340.20
	570 DONNA L. BROWN	0221	40,123.20
	577 KRISTINE L. RIZKALLA	0221	22,095.64
	595 CHASITY B. SALOIO	0221	21,266.56
	607 ELIZABETH N. SCHWEIGHAUSER	0221	18,132.60
	646 GEORGE E. SOULE	0221	39,728.00
	648 GERALD A. SPAULDING	0221	20,920.64
	4666 MICHAEL R. HERBERT	0221	24,886.40
	4699 DAVID W. HILLGROVE	0221	22,529.92
	4731 CHRISTY R. WATKINSON	0221	20,116.00
	4733 KEVIN MOHOLLAND	0221	23,673.90
	4806 ROLAND R. STAPLES	0221	25,748.48
	4818 SANDRA A. JORDAN	0221	21,266.56
	4846 ANITA M. WEST	0221	19,311.36
	4865 WINONA O. RICH	0221	21,266.56
	4902 JEFFREY E. COLBURN	0221	23,334.56
Trans-Mech	4677 JAMIE N. O'DONOGHUE	0221	45,864.00
Total Payroll:			\$520,391.40

303. 1000-0000-2700-51231-900 Salaries: Substitutes - Bus Drivers	52,624.00	30,000.00	30,000.00	0.00	(14,400.00)	(48.00)%	14,074.49	10,591.89
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	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
Account Number / Description	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016

Notes: Subs 8 days per EE x 6.5 hrs x \$15.00

Transportation and Buses	\$599,067.00	\$587,990.20	\$524,958.10	\$570,141.40	\$60,783.30	11.58%	\$451,449.21	\$500,801.15
TOTAL ARTICLE 8 - Transport.	\$599,067.00	\$587,990.20	\$524,958.10	\$570,141.40	\$60,783.30	11.58%	\$451,449.21	\$500,801.15

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Account Number / Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Draft3	\$ Diff.	% Diff.	FY17 YTD	FY16 Actual
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018		7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016

Article 9 - Facilities Maint.

Care of Buildings

304. 1000-0000-2610-51180-030 Salaries: Custodians	54,505.00	32,676.80	34,652.80	33,800.00	(852.80)	(2.46)%	27,474.26	30,943.98
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
Maint-Cust	527 LYNN PETERS	0195	33,800.00
Total Payroll:			\$33,800.00

305. 1000-0000-2610-51180-050 Salaries: Custodians	36,878.00	33,924.80	35,297.60	34,132.80	(1,164.80)	(3.30)%	27,136.03	31,523.11
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
Maint-Cust	688 DANA R. TEEL	0199	34,132.80
Total Payroll:			\$34,132.80

306. 1000-0000-2610-51180-055 Salaries: Custodians	35,110.00	34,548.80	37,252.80	35,172.80	(2,080.00)	(5.58)%	26,925.35	32,011.51
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
Maint-Cust	262 CORINNE GRANT	0196	35,172.80
Total Payroll:			\$35,172.80

307. 1000-0000-2610-51180-070 Salaries: Custodians	86,788.00	67,340.00	140,015.20	141,387.52	1,372.32	0.98%	83,719.93	40,578.56
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
Maint-Cust	520 STEPHEN M. PAYSON	0201	33,134.40
	4668 CYNTHIA L. AUDET	0201	29,411.20
	4762 ERROL G. LITTLEFIELD	0201	14,705.60
	4833 ERIC P. SILVIA	0201	28,849.60
	5157 JUSTIN K. WEST	0201	28,849.60
Trans-Driv	4846 ANITA M. WEST	0201	6,437.12
Total Payroll:			\$141,387.52

308. 1000-0000-2610-51180-075 Salaries: Custodians	79,570.00	79,820.00	0.00	0.00	0.00	---	0.00	91,639.94
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309. 1000-0000-2610-51180-090 Salaries: Custodians	55,682.00	54,121.60	81,432.00	80,444.00	(988.00)	(1.21)%	64,280.52	56,698.34
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Payroll Detail

Position Code	Employee Code / Name	Source Code	Budget Amount
Maint-Cust	156 DWIGHT A. DAVIS	0203	34,132.80

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480 CHRISTOPHER S. MUDGETT	0203		29,411.20					
634 RUTH A. SMITH	0203		16,900.00					
	Total Payroll:		\$80,444.00					
310. 1000-0000-2610-51180-130 Salaries: Custodians	54,922.00	48,412.00	0.00	0.00	0.00	---	0.00	51,726.03
311. 1000-0000-2610-51180-180 Salaries: Custodians	82,420.00	0.00	0.00	0.00	0.00	---	0.00	0.00
312. 1000-0000-2610-51180-200 Salaries: Custodians	0.00	37,464.96	98,113.60	97,011.20	(1,102.40)	(1.12)%	77,738.95	29,825.54
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
Maint-Cust	401 JAMES LOVETT	0204-8	33,800.00					
	420 SANDRA MALTAIS	0204-8	33,800.00					
	4599 DAVID P. GOULD	0204-8	29,411.20					
		Total Payroll:	\$97,011.20					
313. 1000-0000-2610-51180-300 Salaries: Custodians	118,664.00	101,774.40	119,121.60	120,681.60	1,560.00	1.31%	104,561.52	106,270.55
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
Maint-Cust	344 BERNARD O. JONES	0205	34,132.80					
	402 PETER D. LOVETT	0205	28,849.60					
	4941 ANAYA L. MILLER	0205	28,849.60					
	5062 BENJAMIN R. BRUCE	0205	28,849.60					
		Total Payroll:	\$120,681.60					
314. 1000-0000-2610-51180-310 Salaries: Custodians	97,968.00	56,197.44	0.00	0.00	0.00	---	0.00	60,592.75
315. 1000-0000-2610-51180-910 Salaries: Custodians	6,672.00	6,921.20	16,360.00	0.00	(16,360.00)	(100.00)%	6,218.75	8,354.45
316. 1000-0000-2610-51231-030 Salaries: Substitutes - Custodians	23,852.00	0.00	0.00	0.00	800.00	---	1,113.91	1,442.92
317. 1000-0000-2610-51231-050 Salaries: Substitutes - Custodians	11,502.00	0.00	0.00	0.00	800.00	---	88.61	147.95
318. 1000-0000-2610-51231-055 Salaries: Substitutes - Custodians	0.00	0.00	0.00	0.00	800.00	---	665.01	1,252.96
319. 1000-0000-2610-51231-070 Salaries: Substitutes - Custodians	0.00	0.00	0.00	0.00	800.00	---	4,598.81	14,304.86
320. 1000-0000-2610-51231-075 Salaries: Substitutes - Custodians	0.00	0.00	0.00	0.00	0.00	---	0.00	5,401.42
321. 1000-0000-2610-51231-090 Salaries: Substitutes - Custodians	0.00	0.00	0.00	0.00	800.00	---	1,865.08	3,685.63
322. 1000-0000-2610-51231-130 Salaries: Substitutes - Custodians	0.00	0.00	0.00	0.00	0.00	---	0.00	4,518.82
323. 1000-0000-2610-51231-200 Salaries: Substitutes - Custodians	0.00	0.00	0.00	0.00	2,400.00	---	803.44	478.61
324. 1000-0000-2610-51231-300 Salaries: Substitutes - Custodians	0.00	0.00	0.00	0.00	3,200.00	---	7,899.74	10,213.39

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
325. 1000-0000-2610-51231-310 Salaries: Substitutes - Custodians	0.00	0.00	0.00	0.00	0.00	---	0.00	927.00
326. 1000-0000-2610-51231-910 Salaries: Substitutes - Custodians	20,000.00	31,500.00	0.00	0.00	0.00	---	0.00	0.00
Notes: Estimated at 8 Days per Year per EE * \$100								
Care of Buildings	\$764,533.00	\$584,702.00	\$562,245.60	\$542,629.92	\$(10,015.68)	(1.78)%	\$435,089.91	\$582,538.32
<u>Maintenance of Buildings</u>								
327. 1000-0000-2620-51170-900 Salaries: Maintenance Director	77,272.00	113,300.00	70,967.00	72,250.00	1,283.00	1.81%	57,265.32	116,300.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
Maint-Dir	280 RICHARD S. HALL	0218	72,250.00					
		Total Payroll:	\$72,250.00					
328. 1000-0000-2620-51175-900 Salaries - Custodial Supervisor	0.00	0.00	45,732.00	46,500.00	768.00	1.68%	36,669.19	0.00
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
Maint-Supe	4708 STEVEN T. SYLVESTER	0218-C	46,500.00					
		Total Payroll:	\$46,500.00					
329. 1000-0000-2620-51180-900 Salaries: Regular Employees -Maintenan	178,836.00	174,620.00	223,821.40	191,136.10	(32,685.30)	(14.60)%	172,114.08	141,118.19
<u>Payroll Detail</u>								
Position Code	Employee Code / Name	Source Code	Budget Amount					
ADMIN ASST	4803 PAULA G. MOODY	0219	7,196.50					
Maint-Cust	196 KENNETH ELWELL	0219	35,172.80					
	596 DAVID E. SANBORN	0219	36,233.60					
	773 CLIFTON W. YATTAW JR.	0219	35,172.80					
	4844 BARRY M. HENDERSON	0219	28,849.60					
Trans-Driv	148 JEFFERY CUSHMAN	0219	7,597.20					
	596 DAVID E. SANBORN	0219	40,913.60					
		Total Payroll:	\$191,136.10					
330. 4500-0000-2620-51180-900 WBC - Professional - Student Movement	0.00	0.00	0.00	0.00	0.00	---	16,427.34	17,895.55
Maintenance of Buildings	\$256,108.00	\$287,920.00	\$340,520.40	\$309,886.10	\$(30,634.30)	(9.00)%	\$282,475.93	\$275,313.74
TOTAL ARTICLE 9 - Maintenance	\$1,020,641.00	\$872,622.00	\$902,766.00	\$852,516.02	\$(40,649.98)	(4.50)%	\$717,565.84	\$857,852.06

Regional School Unit No. 13

FY18 Salary Draft - Discussion Only 4-25-17

Account Number / Description	FY15 Budget 7/1/2014 - 6/30/2015	FY16 Budget 7/1/2015 - 6/30/2016	FY17 Budget 7/1/2016 - 6/30/2017	FY18 Draft3 7/1/2017 - 6/30/2018	\$ Diff. 7/1/2017 - 6/30/2018	% Diff.	FY17 YTD 7/1/2016 - 6/30/2017	FY16 Actual 7/1/2015 - 6/30/2016
TOTAL ARTICLE 11 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00
TOTAL RSU #13 EXPENDITURES	\$16,085,284.00	\$14,758,819.38	\$14,885,081.67	\$15,451,763.08	\$852,381.41	5.73%	\$11,537,999.86	\$14,648,269.22
Revenue (Over)/Under Expenditu	\$16,085,284.00	\$14,758,819.38	\$14,885,081.67	\$15,451,763.08	\$852,381.41	5.73%	\$11,537,999.86	\$14,648,269.22