

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

Report # 43741

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 Draft2 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
<b>Article 1 -Regular Instruction</b>								
<b>Salaries &amp; Benefits</b>								
<b>Professional &amp; Technical Servi</b>								
1. 1000-1100-1000-53200-030 Purchased Professional Educational Serv.	1,200.00	0.00	800.00	800.00	0.00	0.00%	3,400.00	0.00
2. 1000-1100-1000-53200-050 Purchased Professional Educational Serv.	0.00	0.00	800.00	800.00	0.00	0.00%	0.00	0.00
3. 1000-1100-1000-53200-055 Purchased Professional Educational Serv.	2,000.00	0.00	1,600.00	1,600.00	0.00	0.00%	465.00	1,200.00
4. 1000-1100-1000-53200-070 Purchased Professional Educational Serv.	1,400.00	0.00	1,200.00	1,200.00	0.00	0.00%	0.00	0.00
5. 1000-1100-1000-53200-090 Purchased Professional Educational Serv.	120.00	0.00	1,200.00	1,200.00	0.00	0.00%	3,400.00	0.00
6. 1000-1100-1000-53200-130 Purchased Professional Educational Serv.	2,450.00	0.00	0.00	0.00	0.00	---	0.00	0.00
7. 1000-1100-1000-53200-180 Purchased Professional Educational Serv.	6,905.00	0.00	0.00	0.00	0.00	---	0.00	0.00
8. 1000-1100-1000-53200-200 Purchased Professional Educational Serv.	1,000.00	0.00	17,500.00	2,500.00	(15,000.00)	(85.71)%	75.00	0.00
<b>Notes:</b> FY17 incl. Inquiry Based Science which was Grant Funded								
9. 1000-1200-1000-53200-300 Purchased Professional Educational Serv.	28,000.00	24,000.00	26,000.00	26,000.00	0.00	0.00%	24,500.00	26,529.35
<b>Notes:</b> Jobs For Maine Grads - \$24,500 Guest Musician/Accompanist Band/Choral Concerts- C. Brown \$1,500								
<b>Professional &amp; Technical Servi</b>	<b>\$43,075.00</b>	<b>\$24,000.00</b>	<b>\$49,100.00</b>	<b>\$34,100.00</b>	<b>\$(15,000.00)</b>	<b>(30.55)%</b>	<b>\$31,840.00</b>	<b>\$27,729.35</b>
<b>Purchased Property Services</b>								
10. 1000-1100-1000-54300-030 Repair and Maintenance Services	450.00	0.00	0.00	0.00	0.00	---	125.00	319.00
11. 1000-1100-1000-54300-050 Repair and Maintenance Services	200.00	40.00	0.00	0.00	0.00	---	0.00	0.00
12. 1000-1100-1000-54300-055 Repair and Maintenance Services	400.00	0.00	0.00	0.00	0.00	---	0.00	0.00
13. 1000-1100-1000-54300-070 Repair and Maintenance Services	0.00	0.00	0.00	0.00	0.00	---	765.00	0.00
14. 1000-1100-1000-54300-075 Repair and Maintenance Services	1,850.00	2,200.00	0.00	0.00	0.00	---	0.00	2,865.40
15. 1000-1100-1000-54300-090 Repair and Maintenance Services	1,000.00	0.00	0.00	0.00	0.00	---	0.00	0.00
16. 1000-1100-1000-54300-130 Repair and Maintenance Services	450.00	0.00	0.00	0.00	0.00	---	0.00	0.00
17. 1000-1100-1000-54300-180 Repair and Maintenance Services	650.00	0.00	0.00	0.00	0.00	---	0.00	0.00
18. 1000-1100-1000-54300-200 Repair and Maintenance Services	0.00	500.00	0.00	0.00	0.00	---	2,200.00	340.00
19. 1000-1100-1000-54300-210 Repair and Maintenance Services	1,870.00	1,000.00	0.00	0.00	0.00	---	0.00	0.00
20. 1000-1100-1000-54310-030 Non-Technology - Repair & Maintenanc	0.00	150.00	150.00	100.00	(50.00)	(33.33)%	0.00	0.00
21. 1000-1100-1000-54310-050 Non-Technology - Repair & Maintenanc	0.00	0.00	0.00	75.00	75.00	---	189.00	0.00

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22. 1000-1100-1000-54310-055 Non-Technology - Repair & Maintenanc	0.00	400.00	400.00	75.00	(325.00)	(81.25)%	0.00	0.00
23. 1000-1100-1000-54310-070 Non-Technology - Repair & Maintenanc	0.00	0.00	1,500.00	150.00	(1,350.00)	(90.00)%	0.00	0.00
24. 1000-1100-1000-54310-090 Non-Technology - Repair & Maintenanc	0.00	700.00	1,000.00	150.00	(850.00)	(85.00)%	0.00	245.00
25. 1000-1100-1000-54310-200 Non-Technology - Repair & Maintenanc	0.00	0.00	1,500.00	1,500.00	0.00	0.00%	1,219.00	0.00
26. 1000-1100-1000-54320-030 Technology Related- Repair & Maintenanc	0.00	0.00	240.00	240.00	0.00	0.00%	0.00	0.00
27. 1000-1100-1000-54320-050 Technology Related- Repair & Maintenanc	0.00	0.00	160.00	160.00	0.00	0.00%	0.00	0.00
28. 1000-1100-1000-54320-055 Technology Related- Repair & Maintenanc	0.00	0.00	200.00	200.00	0.00	0.00%	0.00	0.00
29. 1000-1100-1000-54320-070 Technology Related- Repair & Maintenanc	0.00	0.00	680.00	680.00	0.00	0.00%	0.00	0.00
30. 1000-1100-1000-54320-090 Technology Related- Repair & Maintenanc	0.00	0.00	480.00	480.00	0.00	0.00%	0.00	0.00
31. 1000-1100-1000-54320-200 Technology Related- Repair & Maintenanc	0.00	400.00	920.00	920.00	0.00	0.00%	0.00	0.00
32. 1000-1100-1000-54330-030 Software Repairs and Maintenance	0.00	0.00	600.00	2,200.00	1,600.00	266.67%	2,167.60	321.00
33. 1000-1100-1000-54330-050 Software Repairs and Maintenance	0.00	0.00	400.00	1,825.00	1,425.00	356.25%	1,815.60	379.00
34. 1000-1100-1000-54330-055 Software Repairs and Maintenance	0.00	0.00	500.00	2,400.00	1,900.00	380.00%	2,391.60	506.95
35. 1000-1100-1000-54330-070 Software Repairs and Maintenance	0.00	3,595.00	1,700.00	1,700.00	0.00	0.00%	4,370.50	1,305.00
36. 1000-1100-1000-54330-075 Software Repairs and Maintenance	0.00	140.00	0.00	0.00	0.00	---	0.00	0.00
37. 1000-1100-1000-54330-090 Software Repairs and Maintenance	0.00	0.00	1,200.00	4,375.00	3,175.00	264.58%	2,815.60	609.00
38. 1000-1100-1000-54330-130 Software Repairs and Maintenance	0.00	854.00	0.00	0.00	0.00	---	0.00	829.95
39. 1000-1100-1000-54330-200 Software Repairs and Maintenance	0.00	0.00	2,300.00	2,850.00	550.00	23.91%	44.00	10,868.30
40. 1000-1200-1000-54300-300 Repair and Maintenance Services	5,225.00	2,200.00	0.00	0.00	0.00	---	800.00	0.00
41. 1000-1200-1000-54310-300 Non-Technology - Repair & Maintenanc	0.00	750.00	2,950.00	2,950.00	0.00	0.00%	0.00	0.00
<b>Notes:</b> Piano & Microscopes								
42. 1000-1200-1000-54320-200 Technology Related- Repair & Maintenanc	0.00	600.00	0.00	0.00	0.00	---	0.00	0.00
43. 1000-1200-1000-54320-300 Technology Related- Repair & Maintenanc	0.00	0.00	1,320.00	1,320.00	0.00	0.00%	0.00	0.00
44. 1000-1200-1000-54330-300 Software Repairs and Maintenance	0.00	2,730.00	3,300.00	13,300.00	10,000.00	303.03%	0.00	0.00
<b>Notes:</b> Includes \$10,000 OdysseyWare - FY17 Grant Funded \$ 3,300 EdUSched Replacement								
<b>Purchased Property Services</b>	<b>\$12,095.00</b>	<b>\$16,259.00</b>	<b>\$21,500.00</b>	<b>\$37,650.00</b>	<b>\$16,150.00</b>	<b>75.12%</b>	<b>\$18,902.90</b>	<b>\$18,588.60</b>
<u>Other Purchased Services</u>								
45. 1000-1100-1000-55340-050 eBooks	0.00	1,000.00	1,000.00	400.00	(600.00)	(60.00)%	395.80	285.02

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46. 1000-1100-1000-55340-070 eBooks	0.00	2,035.00	2,035.00	2,000.00	(35.00)	(1.72)%	1,844.00	0.00
47. 1000-1100-1000-55610-030 Tuition to Other School Units In-State	0.00	0.00	0.00	0.00	0.00	---	0.00	37,559.33
48. 1000-1100-1000-55610-050 Tuition to Other School Units In-State	0.00	0.00	0.00	0.00	0.00	---	0.00	48,674.51
49. 1000-1100-1000-55610-055 Tuition to Other School Units In-State	0.00	0.00	0.00	0.00	0.00	---	0.00	6,731.33
50. 1000-1100-1000-55610-070 Tuition to Other School Units In-State	0.00	0.00	0.00	0.00	0.00	---	0.00	6,731.33
51. 1000-1100-1000-55610-075 Tuition to Other School Units In-State	0.00	0.00	0.00	0.00	0.00	---	0.00	13,981.06
52. 1000-1100-1000-55610-090 Tuition to Other School Units In-State	0.00	0.00	0.00	0.00	0.00	---	0.00	6,731.33
53. 1000-1100-1000-55800-030 Travel & Milage - Elementary	0.00	0.00	0.00	0.00	0.00	---	59.94	0.00
54. 1000-1100-1000-55800-050 Travel & Milage - Elementary	50.00	0.00	0.00	0.00	0.00	---	0.00	205.75
55. 1000-1100-1000-55800-055 Travel & Milage - Elementary	50.00	0.00	0.00	0.00	0.00	---	0.00	15.52
56. 1000-1100-1000-55800-070 Travel & Milage - Elementary	100.00	0.00	0.00	0.00	0.00	---	0.00	51.18
57. 1000-1100-1000-55800-075 Travel & Milage - Elementary	0.00	0.00	0.00	0.00	0.00	---	0.00	190.25
58. 1000-1100-1000-55800-090 Travel & Milage - Elementary	0.00	0.00	0.00	0.00	0.00	---	55.69	257.04
59. 1000-1100-1000-55800-130 Travel & Milage - Elementary	200.00	0.00	0.00	0.00	0.00	---	0.00	0.00
60. 1000-1100-1000-55800-180 Travel & Milage - Elementary	825.00	0.00	0.00	0.00	0.00	---	0.00	0.00
61. 1000-1100-1000-55800-200 Travel & Milage - Elementary	0.00	0.00	0.00	0.00	0.00	---	2,010.70	0.00
62. 1000-1200-1000-55800-300 Travel & Milage	800.00	0.00	0.00	0.00	0.00	---	593.96	0.00
63. 1000-1200-1000-55800-310 Travel & Milage	0.00	0.00	0.00	0.00	0.00	---	0.00	94.07
<b>Other Purchased Services</b>	<b>\$2,025.00</b>	<b>\$3,035.00</b>	<b>\$3,035.00</b>	<b>\$2,400.00</b>	<b>\$(635.00)</b>	<b>(20.92)%</b>	<b>\$4,960.09</b>	<b>\$121,507.72</b>
<u>General Supplies</u>								
64. 1000-1100-1000-56100-030 Instructional Supplies - Elementary	9,950.00	7,000.00	9,500.00	6,100.00	(3,400.00)	(35.79)%	4,102.13	4,890.84
65. 1000-1100-1000-56100-050 Instructional Supplies - Elementary	8,720.00	6,000.00	7,000.00	6,300.00	(700.00)	(10.00)%	3,300.95	3,311.14
66. 1000-1100-1000-56100-055 Instructional Supplies - Elementary	7,644.00	5,500.00	7,775.00	7,600.00	(175.00)	(2.25)%	5,085.76	8,514.00
67. 1000-1100-1000-56100-070 Instructional Supplies - Elementary	44,400.00	35,500.00	35,000.00	42,500.00	7,500.00	21.43%	32,479.24	40,070.66
68. 1000-1100-1000-56100-075 Instructional Supplies - Elementary	26,137.00	22,361.62	0.00	0.00	0.00	---	0.00	12,458.32
69. 1000-1100-1000-56100-090 Instructional Supplies - Elementary	15,051.00	7,500.00	18,000.00	15,300.00	(2,700.00)	(15.00)%	10,962.42	6,987.33
70. 1000-1100-1000-56100-130 Instructional Supplies - Elementary	25,765.00	16,000.00	0.00	0.00	0.00	---	0.00	15,254.91
71. 1000-1100-1000-56100-180 Instructional Supplies - Elementary	16,900.00	0.00	0.00	0.00	0.00	---	0.00	0.00
72. 1000-1100-1000-56100-200 Instructional Supplies - Elementary	0.00	4,600.00	35,000.00	33,500.00	(1,500.00)	(4.29)%	14,423.31	2,804.56

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73. 1000-1100-1000-56105-030 Instructional Supplies - Music	0.00	345.00	0.00	0.00	0.00	---	0.00	344.77
74. 1000-1100-1000-56105-050 Instructional Supplies - Music	0.00	0.00	0.00	0.00	0.00	---	401.05	300.66
75. 1000-1100-1000-56105-055 Instructional Supplies - Music	0.00	0.00	0.00	0.00	0.00	---	0.00	119.85
76. 1000-1100-1000-56105-070 Instructional Supplies - Music	0.00	844.00	0.00	0.00	0.00	---	(17.85)	147.95
77. 1000-1100-1000-56105-075 Instructional Supplies - Music	0.00	0.00	0.00	0.00	0.00	---	0.00	1,883.84
78. 1000-1100-1000-56105-090 Instructional Supplies - Music	0.00	1,533.00	0.00	0.00	0.00	---	179.75	943.88
79. 1000-1100-1000-56105-130 Instructional Supplies - Music	0.00	671.00	0.00	0.00	0.00	---	0.00	0.00
80. 1000-1100-1000-56105-200 Instructional Supplies - Music	0.00	562.40	0.00	0.00	0.00	---	2,043.78	47.40
81. 1000-1100-1000-56110-070 Equip. & Furn. Instructional Non Capital	0.00	0.00	0.00	0.00	0.00	---	555.01	1,592.92
82. 1000-1100-1000-56120-030 Instructional Supplies - Art	0.00	580.00	0.00	0.00	0.00	---	0.00	401.84
83. 1000-1100-1000-56120-050 Instructional Supplies - Art	0.00	1,100.00	0.00	0.00	0.00	---	500.41	242.94
84. 1000-1100-1000-56120-055 Instructional Supplies - Art	0.00	1,200.00	0.00	0.00	0.00	---	433.23	0.00
85. 1000-1100-1000-56120-070 Instructional Supplies - Art	0.00	1,300.00	0.00	0.00	0.00	---	778.91	0.00
86. 1000-1100-1000-56120-075 Instructional Supplies - Art	0.00	1,240.00	0.00	0.00	0.00	---	0.00	0.00
87. 1000-1100-1000-56120-090 Instructional Supplies - Art	0.00	1,394.00	0.00	0.00	0.00	---	704.65	1,444.32
88. 1000-1100-1000-56120-130 Instructional Supplies - Art	0.00	700.00	0.00	0.00	0.00	---	0.00	598.18
89. 1000-1100-1000-56120-200 Instructional Supplies - Art	0.00	1,804.00	0.00	0.00	0.00	---	5,166.51	0.00
90. 1000-1100-1000-56128-030 Instructional Supplies -Physical Educati	0.00	729.00	0.00	0.00	0.00	---	0.00	0.00
91. 1000-1100-1000-56128-050 Instructional Supplies -Physical Educati	0.00	0.00	0.00	0.00	0.00	---	0.00	451.77
92. 1000-1100-1000-56128-070 Instructional Supplies -Physical Educati	0.00	180.00	0.00	0.00	0.00	---	1,550.51	153.70
93. 1000-1100-1000-56128-075 Instructional Supplies -Physical Educati	0.00	0.00	0.00	0.00	0.00	---	0.00	2,216.38
94. 1000-1100-1000-56128-090 Instructional Supplies -Physical Educati	0.00	1,057.00	0.00	0.00	0.00	---	0.00	1,008.20
95. 1000-1100-1000-56128-130 Instructional Supplies -Physical Educati	0.00	500.00	0.00	0.00	0.00	---	0.00	0.00
96. 1000-1100-1000-56128-200 Instructional Supplies -Physical Educati	0.00	334.00	0.00	0.00	0.00	---	2,725.24	0.00
97. 1000-1100-1000-56130-090 Instructional Supplies - World Language	0.00	710.00	0.00	0.00	0.00	---	0.00	285.85
98. 1000-1100-1000-56130-200 Instructional Supplies - World Language	0.00	424.00	0.00	0.00	0.00	---	800.02	0.00
99. 1000-1100-1000-56400-030 Books & Periodicals - Elementary	1,315.00	300.00	300.00	3,000.00	2,700.00	900.00%	3,013.77	65.34
100. 1000-1100-1000-56400-050 Books & Periodicals - Elementary	8,054.00	5,231.00	5,250.00	7,500.00	2,250.00	42.86%	7,584.05	8,790.70
101. 1000-1100-1000-56400-055 Books & Periodicals - Elementary	3,650.00	3,650.00	3,650.00	4,750.00	1,100.00	30.14%	4,681.78	3,675.75
102. 1000-1100-1000-56400-070 Books & Periodicals - Elementary	2,500.00	4,477.00	4,550.00	4,500.00	(50.00)	(1.10)%	4,144.77	4,741.59

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103. 1000-1100-1000-56400-075 Books & Periodicals - Elementary	1,146.00	3,900.00	0.00	0.00	0.00	---	0.00	2,570.69
104. 1000-1100-1000-56400-090 Books & Periodicals - Elementary	6,722.00	4,561.00	1,750.00	4,500.00	2,750.00	157.14%	1,309.00	1,893.25
105. 1000-1100-1000-56400-130 Books & Periodicals - Elementary	2,770.00	1,730.00	0.00	0.00	0.00	---	0.00	642.35
106. 1000-1100-1000-56400-180 Books & Periodicals - Elementary	3,700.00	0.00	0.00	0.00	0.00	---	0.00	0.00
107. 1000-1100-1000-56400-200 Books & Periodicals - Elementary	0.00	909.20	54,500.00	7,500.00	(47,000.00)	(86.24)%	28,386.76	34,400.25
<b>Notes:</b> FY17 Included New Texts								
108. 1000-1121-2600-56000-070 General Supplies	0.00	0.00	0.00	0.00	0.00	---	(1,319.96)	0.00
109. 1000-1200-1000-56100-300 Instructional Supplies	45,239.00	33,500.00	54,000.00	42,925.00	(11,075.00)	(20.51)%	37,417.18	25,357.05
110. 1000-1200-1000-56100-310 Instructional Supplies	18,664.00	6,900.00	0.00	0.00	0.00	---	0.00	12,638.66
111. 1000-1200-1000-56105-300 Instructional Supplies - Music	0.00	0.00	0.00	0.00	0.00	---	151.77	147.40
112. 1000-1200-1000-56105-310 Instructional Supplies - Music	0.00	843.60	0.00	0.00	0.00	---	0.00	546.90
113. 1000-1200-1000-56120-300 Instructional Supplies - Art	0.00	0.00	0.00	0.00	0.00	---	0.00	9,196.40
114. 1000-1200-1000-56120-310 Instructional Supplies - Art	0.00	2,706.00	0.00	0.00	0.00	---	0.00	4,373.31
115. 1000-1200-1000-56128-300 Instructional Supplies -Physical Educati	0.00	0.00	0.00	0.00	0.00	---	0.00	610.64
116. 1000-1200-1000-56128-310 Instructional Supplies -Physical Educati	0.00	501.00	0.00	0.00	0.00	---	0.00	496.47
117. 1000-1200-1000-56130-300 Instructional Supplies - World Language	0.00	0.00	0.00	0.00	0.00	---	0.00	219.96
118. 1000-1200-1000-56130-310 Instructional Supplies - World Language	0.00	636.00	0.00	0.00	0.00	---	0.00	0.00
119. 1000-1200-1000-56400-300 Books & Periodicals	11,186.00	16,607.53	13,404.76	17,000.00	3,595.24	26.82%	16,321.82	69,931.80
<b>Notes:</b> Allocation plus increased Freshman Class Math and Health texts								
120. 1000-1200-1000-56400-310 Books & Periodicals	2,185.00	1,363.80	0.00	0.00	0.00	---	0.00	99.65
<b>General Supplies</b>	<b>\$261,698.00</b>	<b>\$209,485.15</b>	<b>\$249,679.76</b>	<b>\$202,975.00</b>	<b>\$(46,704.76)</b>	<b>(18.71)%</b>	<b>\$187,865.97</b>	<b>\$286,874.37</b>
<u>Other</u>								
121. 1000-1100-1000-57300-030 Equipment - Instructional - Elementary	0.00	1,500.00	3,000.00	1,500.00	(1,500.00)	(50.00)%	2,587.09	0.00
122. 1000-1100-1000-57300-050 Equipment - Instructional - Elementary	0.00	1,500.00	1,500.00	750.00	(750.00)	(50.00)%	148.92	0.00
123. 1000-1100-1000-57300-055 Equipment - Instructional - Elementary	0.00	1,500.00	1,500.00	750.00	(750.00)	(50.00)%	352.03	0.00
124. 1000-1100-1000-57300-070 Equipment - Instructional - Elementary	0.00	1,500.00	5,000.00	2,500.00	(2,500.00)	(50.00)%	135.38	4,164.85
125. 1000-1100-1000-57300-075 Equipment - Instructional - Elementary	600.00	1,500.00	0.00	0.00	0.00	---	0.00	0.00
126. 1000-1100-1000-57300-090 Equipment - Instructional - Elementary	0.00	1,500.00	4,500.00	1,500.00	(3,000.00)	(66.67)%	0.00	0.00
127. 1000-1100-1000-57300-130 Equipment - Instructional - Elementary	0.00	1,500.00	0.00	0.00	0.00	---	0.00	377.27

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
128. 1000-1100-1000-57300-180 Equipment - Instructional - Elementary	2,000.00	0.00	0.00	0.00	0.00	---	0.00	0.00
129. 1000-1100-1000-57300-200 Equipment - Instructional - Elementary	0.00	600.00	6,750.00	2,500.00	(4,250.00)	(62.96)%	1,779.73	6,436.91
130. 1000-1100-1000-57300-210 Equipment - Instructional	4,357.00	900.00	0.00	0.00	0.00	---	0.00	0.00
131. 1000-1100-1000-57301-075 Equipment Supplies (Capital in Nature)	0.00	0.00	0.00	0.00	0.00	---	0.00	49.95
132. 1000-1100-1000-57330-050 Equipment - Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	---	92.09	0.00
133. 1000-1100-1000-57330-055 Equipment - Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	---	165.72	0.00
134. 1000-1100-1000-57330-070 Equipment - Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	---	860.81	2,642.65
135. 1000-1100-1000-57330-200 Equipment - Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	---	533.60	0.00
136. 1000-1100-1000-57331-050 Equipment - Furniture & Fixtures Suppli	0.00	0.00	0.00	0.00	0.00	---	0.00	946.69
137. 1000-1100-1000-57331-055 Equipment - Furniture & Fixtures Suppli	0.00	0.00	0.00	0.00	0.00	---	0.00	38.88
138. 1000-1100-1000-57331-070 Equipment - Furniture & Fixtures Suppli	0.00	0.00	0.00	0.00	0.00	---	721.52	1,016.57
139. 1000-1100-1000-57331-075 Equipment - Furniture & Fixtures Suppli	0.00	0.00	0.00	0.00	0.00	---	0.00	784.35
140. 1000-1100-1000-57331-090 Equipment - Furniture & Fixtures Suppli	0.00	0.00	0.00	0.00	0.00	---	435.85	0.00
141. 1000-1100-1000-57340-030 Equipment - Technology Hardware	0.00	0.00	0.00	1,100.00	1,100.00	---	566.17	0.00
<b>Notes:</b> Lease Payments (Projectors) - new lease FY18 plus FY17 lease								
142. 1000-1100-1000-57340-050 Equipment - Technology Hardware	0.00	0.00	0.00	1,000.00	1,000.00	---	516.05	0.00
<b>Notes:</b> Lease Payments (Projectors) - new lease FY18 plus FY17 lease								
143. 1000-1100-1000-57340-055 Equipment - Technology Hardware	0.00	0.00	0.00	1,200.00	1,200.00	---	578.76	0.00
<b>Notes:</b> Lease Payments (Projectors) - new lease FY18 plus FY17 lease								
144. 1000-1100-1000-57340-070 Equipment - Technology Hardware	0.00	0.00	0.00	4,800.00	4,800.00	---	2,388.75	0.00
<b>Notes:</b> Lease Payments (Projectors) - new lease FY18 plus FY17 lease								
145. 1000-1100-1000-57340-090 Equipment - Technology Hardware	0.00	0.00	0.00	2,350.00	2,350.00	---	1,176.34	0.00
<b>Notes:</b> Lease Payments (Projectors) - new lease FY18 plus FY17 lease								
146. 1000-1100-1000-57340-200 Equipment - Technology Hardware	0.00	0.00	0.00	4,900.00	4,900.00	---	2,453.35	0.00
<b>Notes:</b> Lease Payments (Projectors) - new lease FY18 plus FY17 lease								
147. 1000-1100-1000-57341-050 Supplies - Technology Hardware (Capita	0.00	0.00	0.00	0.00	0.00	---	225.29	171.45
148. 1000-1100-1000-57350-070 Equipment - Technology Software	0.00	0.00	0.00	0.00	0.00	---	875.45	0.00
149. 1000-1100-1000-57351-070 Supplies - Technology Software (Capita	0.00	0.00	0.00	0.00	0.00	---	0.00	1,723.50
150. 1000-1100-1000-57351-075 Supplies - Technology Software (Capita	0.00	0.00	0.00	0.00	0.00	---	0.00	959.94

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
151. 1000-1100-1000-57351-090 Supplies - Technology Software (Capita	0.00	0.00	0.00	0.00	0.00	---	499.00	0.00
152. 1000-1100-1000-58100-030 Dues & Fees - Elementary	0.00	1,146.00	750.00	750.00	0.00	0.00%	0.00	0.00
153. 1000-1100-1000-58100-050 Dues & Fees - Elementary	125.00	696.00	500.00	750.00	250.00	50.00%	828.00	696.00
154. 1000-1100-1000-58100-055 Dues & Fees - Elementary	600.00	880.00	625.00	750.00	125.00	20.00%	225.00	0.00
155. 1000-1100-1000-58100-070 Dues & Fees - Elementary	100.00	2,125.00	2,125.00	1,500.00	(625.00)	(29.41)%	1,003.00	775.00
156. 1000-1100-1000-58100-075 Dues & Fees - Elementary	2,570.00	2,555.00	0.00	0.00	0.00	---	0.00	1,453.50
157. 1000-1100-1000-58100-090 Dues & Fees - Elementary	544.00	290.00	1,500.00	750.00	(750.00)	(50.00)%	306.00	289.00
158. 1000-1100-1000-58100-130 Dues & Fees - Elementary	0.00	1,560.00	0.00	0.00	0.00	---	0.00	990.00
159. 1000-1100-1000-58100-180 Dues & Fees - Elementary	455.00	0.00	0.00	0.00	0.00	---	0.00	0.00
160. 1000-1100-1000-58100-200 Dues & Fees - Elementary	0.00	520.00	2,875.00	1,500.00	(1,375.00)	(47.83)%	857.00	144.00
161. 1000-1100-1000-58900-030 Miscellaneous Expenditures - Elementar	576.00	0.00	0.00	0.00	0.00	---	0.00	0.00
162. 1000-1100-1000-58900-050 Miscellaneous Expenditures - Elementar	696.00	0.00	0.00	0.00	0.00	---	0.00	0.00
163. 1000-1100-1000-58900-055 Miscellaneous Expenditures - Elementar	920.00	0.00	0.00	0.00	0.00	---	285.00	224.00
164. 1000-1100-1000-58900-075 Miscellaneous Expenditures - Elementar	585.00	0.00	0.00	0.00	0.00	---	0.00	0.00
165. 1000-1100-1000-58900-130 Miscellaneous Expenditures - Elementar	1,424.00	0.00	0.00	0.00	0.00	---	0.00	0.00
166. 1000-1100-1000-58900-180 Miscellaneous Expenditures - Elementar	1,272.00	0.00	0.00	0.00	0.00	---	0.00	0.00
167. 1000-1100-1000-59000-950 Contingency - Regular Instruction K-8	34,567.00	150,000.00	0.00	0.00	0.00	---	0.00	0.00
168. 1000-1100-2700-58500-030 Field Trip Transportation - Elementary	0.00	2,039.00	1,500.00	1,500.00	0.00	0.00%	819.00	1,571.26
169. 1000-1100-2700-58500-050 Field Trip Transportation - Elementary	0.00	1,500.00	1,000.00	1,000.00	0.00	0.00%	1,436.50	2,256.30
170. 1000-1100-2700-58500-055 Field Trip Transportation - Elementary	1,147.00	1,065.00	1,250.00	1,250.00	0.00	0.00%	260.30	719.95
171. 1000-1100-2700-58500-070 Field Trip Transportation - Elementary	0.00	4,413.00	4,250.00	4,250.00	0.00	0.00%	2,216.50	6,637.40
172. 1000-1100-2700-58500-075 Field Trip Transportation - Elementary	4,505.00	3,124.00	0.00	0.00	0.00	---	195.00	2,684.40
173. 1000-1100-2700-58500-090 Field Trip Transportation - Elementary	1,096.00	2,701.00	3,000.00	3,000.00	0.00	0.00%	4,290.25	3,965.53
174. 1000-1100-2700-58500-130 Field Trip Transportation - Elementary	0.00	2,765.00	0.00	0.00	0.00	---	0.00	3,023.01
175. 1000-1100-2700-58500-200 Field Trip Transportation - Elementary	0.00	919.20	5,750.00	5,750.00	0.00	0.00%	2,403.00	500.50
176. 1000-1200-1000-57300-300 Equipment - Instructional	1,750.00	1,500.00	8,250.00	2,500.00	(5,750.00)	(69.70)%	634.09	0.00
177. 1000-1200-1000-57340-300 Equipment - Technology Hardware	0.00	0.00	0.00	6,550.00	6,550.00	---	3,271.30	0.00
<b>Notes:</b> Lease Payments (Projectors) - new lease FY18 plus FY17 lease								
178. 1000-1200-1000-58100-300 Dues & Fees	685.00	150.00	4,125.00	4,125.00	0.00	0.00%	3,463.50	75.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
179. 1000-1200-1000-58100-310 Dues & Fees	1,370.00	780.00	0.00	0.00	0.00	---	0.00	467.00
180. 1000-1200-1000-58900-300 Miscellaneous Expenditures	3,500.00	955.00	0.00	0.00	0.00	---	30.00	105.00
181. 1000-1200-1000-58900-310 Miscellaneous Expenditures	1,500.00	0.00	0.00	0.00	0.00	---	0.00	0.00
182. 1000-1200-2700-58500-300 Field Trip Transportation	0.00	9,342.00	8,250.00	8,250.00	0.00	0.00%	1,392.50	17,700.53
183. 1000-1200-2700-58500-310 Field Trip Transportation	0.00	1,378.80	0.00	0.00	0.00	---	0.00	5,306.80
<b>Other</b>	<b>\$66,944.00</b>	<b>\$204,404.00</b>	<b>\$68,000.00</b>	<b>\$69,025.00</b>	<b>\$1,025.00</b>	<b>1.51%</b>	<b>\$41,007.84</b>	<b>\$68,897.19</b>
<b>TOTAL-Reg Instruction Programs</b>	<b>\$385,837.00</b>	<b>\$457,183.15</b>	<b>\$391,314.76</b>	<b>\$346,150.00</b>	<b>\$(45,164.76)</b>	<b>(11.54)%</b>	<b>\$284,576.80</b>	<b>\$523,597.23</b>
<u>Alternative Education</u>								
184. 1000-4200-1000-53200-950 Purchased Professional Educational Serv	20,000.00	30,000.00	35,000.00	40,000.00	5,000.00	14.29%	35,000.00	30,000.00
<b>Notes:</b> HerringGut Alt Ed Program								
185. 1000-4200-1000-54300-950 Repair and Maintenance Services	0.00	0.00	0.00	0.00	0.00	---	211.00	387.00
186. 1000-4200-1000-55340-300 eBooks - Alt Ed	0.00	2,500.00	2,500.00	500.00	(2,000.00)	(80.00)%	0.00	0.00
187. 1000-4200-1000-55800-300 Travel & Milage	500.00	300.00	300.00	300.00	0.00	0.00%	0.00	0.00
188. 1000-4200-1000-55800-950 Travel & Milage	500.00	500.00	500.00	500.00	0.00	0.00%	0.00	0.00
189. 1000-4200-1000-56000-300 General Supplies - Alt Ed	0.00	550.00	550.00	550.00	0.00	0.00%	0.00	0.00
190. 1000-4200-1000-56100-300 Instructional Supplies	2,864.00	450.00	450.00	450.00	0.00	0.00%	160.44	0.00
191. 1000-4200-1000-56100-950 Instructional Supplies	1,090.00	1,090.00	1,090.00	1,090.00	0.00	0.00%	0.00	0.00
192. 1000-4200-1000-56400-300 Books & Periodicals	500.00	0.00	0.00	1,000.00	1,000.00	---	0.00	0.00
193. 1000-4200-1000-56400-950 Books & Periodicals	1,500.00	1,500.00	1,500.00	1,000.00	(500.00)	(33.33)%	0.00	45.68
194. 1000-4200-1000-57300-950 Equipment - Instructional	1,240.00	0.00	0.00	0.00	0.00	---	0.00	0.00
195. 1000-4200-1000-58900-950 Miscellaneous Expenditures	700.00	700.00	700.00	700.00	0.00	0.00%	0.00	0.00
196. 1000-4200-2700-58500-300 Field Trip Transportation	0.00	425.00	425.00	425.00	0.00	0.00%	0.00	38.50
<b>Alternative Education</b>	<b>\$28,894.00</b>	<b>\$38,015.00</b>	<b>\$43,015.00</b>	<b>\$46,515.00</b>	<b>\$3,500.00</b>	<b>8.14%</b>	<b>\$35,371.44</b>	<b>\$30,471.18</b>
<u>English as a 2nd Language</u>								
197. 1000-4100-1000-53300-300 Professional Employee Development Ser	0.00	0.00	500.00	350.00	(150.00)	(30.00)%	0.00	175.00
198. 1000-4100-1000-55800-300 Travel & Milage	0.00	0.00	1,000.00	350.00	(650.00)	(65.00)%	0.00	126.50
199. 1000-4100-1000-55810-300 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	---	0.00	86.25



# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>English as a 2nd Language</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$700.00</b>	<b>\$(800.00)</b>	<b>(53.33)%</b>	<b>\$0.00</b>	<b>\$387.75</b>
<u>Gifted &amp; Talented Programs</u>								
200. 1000-4900-1000-53200-300 Purchased Professional Educational Serv	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	2,695.00	878.00
201. 1000-4900-1000-53200-950 Purchased Professional Educational Serv	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	3,000.00	300.00
202. 1000-4900-1000-53300-950 Professional Employee Development Ser	0.00	540.00	540.00	540.00	0.00	0.00%	485.00	1,155.00
203. 1000-4900-1000-54330-950 Software Repairs and Maintenance	0.00	6,050.00	6,050.00	3,000.00	(3,050.00)	(50.41)%	2,839.45	300.00
204. 1000-4900-1000-55600-300 Tuition	0.00	0.00	0.00	750.00	750.00	---	750.00	0.00
205. 1000-4900-1000-55800-200 Travel & Mileage	0.00	0.00	0.00	0.00	0.00	---	71.32	0.00
206. 1000-4900-1000-55800-300 Travel & Mileage	0.00	1,500.00	1,500.00	500.00	(1,000.00)	(66.67)%	64.86	215.93
207. 1000-4900-1000-55800-950 Travel & Mileage	1,000.00	1,500.00	1,500.00	500.00	(1,000.00)	(66.67)%	474.65	625.73
208. 1000-4900-1000-55810-950 Travel for Professional Development	0.00	160.00	160.00	160.00	0.00	0.00%	0.00	73.60
209. 1000-4900-1000-56100-200 Instructional Supplies	0.00	0.00	0.00	0.00	0.00	---	617.99	0.00
210. 1000-4900-1000-56100-300 Instructional Supplies	200.00	3,345.00	3,345.00	3,345.00	0.00	0.00%	624.05	0.00
211. 1000-4900-1000-56100-950 Instructional Supplies	2,450.00	3,345.00	3,345.00	3,345.00	0.00	0.00%	1,155.65	6,374.76
212. 1000-4900-1000-56400-300 Books and Periodicals	0.00	0.00	0.00	1,000.00	1,000.00	---	0.00	0.00
213. 1000-4900-1000-56400-950 Books & Periodicals	300.00	1,040.00	1,040.00	1,000.00	(40.00)	(3.85)%	2,324.05	141.13
214. 1000-4900-1000-58100-300 Dues and Fees	0.00	3,803.00	3,803.00	3,803.00	0.00	0.00%	0.00	258.00
215. 1000-4900-1000-58100-950 Dues & Fees	2,511.00	3,803.00	3,803.00	3,803.00	0.00	0.00%	3,759.57	5,304.00
<b>Gifted &amp; Talented</b>	<b>\$6,461.00</b>	<b>\$31,086.00</b>	<b>\$31,086.00</b>	<b>\$27,746.00</b>	<b>\$(3,340.00)</b>	<b>(10.74)%</b>	<b>\$18,861.59</b>	<b>\$15,626.15</b>
<b>TOTAL - Other Instructional</b>	<b>\$35,355.00</b>	<b>\$69,101.00</b>	<b>\$75,601.00</b>	<b>\$74,961.00</b>	<b>\$(640.00)</b>	<b>(0.85)%</b>	<b>\$54,233.03</b>	<b>\$46,485.08</b>
<b>TOTAL ARTICLE 1 - Regular Inst</b>	<b>\$421,192.00</b>	<b>\$526,284.15</b>	<b>\$466,915.76</b>	<b>\$421,111.00</b>	<b>\$(45,804.76)</b>	<b>(9.81)%</b>	<b>\$338,809.83</b>	<b>\$570,082.31</b>

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>Regular Classroom Placement</b>								
216. 1000-2100-1000-53440-900 Special Education Contracted Services	0.00	0.00	0.00	0.00	0.00	---	809.24	0.00
217. 1000-2100-1000-57300-950 ...Equipment	0.00	0.00	0.00	0.00	0.00	---	4,669.03	0.00
218. 1000-2100-1000-57350-950 ...Equipment - Technology Software	0.00	0.00	0.00	0.00	0.00	---	249.00	0.00
<b>Regular Classroom Placement</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---	<b>\$5,727.27</b>	<b>\$0.00</b>

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>Resource Class Placement</b>								
219. 1000-2200-1000-53300-030 Professional Employee Development Ser	0.00	0.00	0.00	250.00	250.00	---	0.00	0.00
220. 1000-2200-1000-53300-050 Professional Employee Development Ser	0.00	0.00	0.00	250.00	250.00	---	0.00	0.00
221. 1000-2200-1000-53300-055 Professional Employee Development Ser	0.00	0.00	0.00	250.00	250.00	---	0.00	0.00
222. 1000-2200-1000-53300-070 Professional Employee Development Ser	0.00	0.00	0.00	1,500.00	1,500.00	---	0.00	0.00
223. 1000-2200-1000-53300-090 Professional Employee Development Ser	0.00	0.00	0.00	650.00	650.00	---	0.00	0.00
224. 1000-2200-1000-53300-200 Professional Employee Development Ser	0.00	0.00	0.00	1,650.00	1,650.00	---	0.00	0.00
225. 1000-2200-1000-53300-300 Professional Employee Development Ser	0.00	0.00	0.00	1,450.00	1,450.00	---	0.00	0.00
226. 1000-2200-1000-55800-950 Travel & Milage	0.00	0.00	0.00	0.00	0.00	---	313.64	0.00
227. 1000-2200-1000-56100-030 Instructional Supplies	0.00	0.00	0.00	257.61	257.61	---	0.00	0.00
228. 1000-2200-1000-56100-050 Instructional Supplies	0.00	0.00	0.00	165.84	165.84	---	29.88	0.00
229. 1000-2200-1000-56100-055 Instructional Supplies	0.00	0.00	0.00	115.67	115.67	---	30.00	0.00
230. 1000-2200-1000-56100-070 Instructional Supplies	0.00	0.00	0.00	725.00	725.00	---	83.96	0.00
231. 1000-2200-1000-56100-090 Instructional Supplies	0.00	0.00	0.00	430.00	430.00	---	0.00	0.00
232. 1000-2200-1000-56100-200 Instructional Supplies	0.00	0.00	0.00	1,262.44	1,262.44	---	292.50	0.00
233. 1000-2200-1000-56100-300 Instructional Supplies	0.00	560.00	560.00	768.78	208.78	37.28%	338.12	151.49
234. 1000-2200-1000-56100-950 ....Instructional Supplies	0.00	600.00	600.00	0.00	(600.00)	(100.00)%	118.07	151.49
235. 1000-2200-1000-56400-030 Books and Periodicals	0.00	0.00	0.00	253.00	253.00	---	227.35	0.00
236. 1000-2200-1000-56400-050 Books and Periodicals	0.00	0.00	0.00	239.00	239.00	---	0.00	0.00
237. 1000-2200-1000-56400-055 Books and Periodicals	0.00	0.00	0.00	237.00	237.00	---	0.00	0.00
238. 1000-2200-1000-56400-070 Books and Periodicals	0.00	0.00	0.00	3,578.05	3,578.05	---	26.16	0.00
239. 1000-2200-1000-56400-090 Books and Periodicals	0.00	0.00	0.00	267.00	267.00	---	0.00	0.00
240. 1000-2200-1000-56400-200 Books and Periodicals	0.00	0.00	0.00	1,817.00	1,817.00	---	0.00	0.00
241. 1000-2200-1000-56400-300 Books & Periodicals	0.00	0.00	0.00	2,289.00	2,289.00	---	0.00	0.00
242. 1000-2200-1000-57340-070 Equipment - Technology Hardware	0.00	0.00	0.00	0.00	0.00	---	145.00	0.00
243. 1000-2200-1000-57350-070 Equipment - Technology Software	0.00	0.00	0.00	200.00	200.00	---	0.00	0.00
244. 1000-2200-1000-57350-200 Equipment - Technology Software	0.00	0.00	0.00	1,250.00	1,250.00	---	0.00	0.00
245. 1000-2200-1000-57350-300 Equipment - Technology Software	0.00	0.00	0.00	789.00	789.00	---	0.00	0.00
<b>Resource Class Placement</b>	<b>\$0.00</b>	<b>\$1,160.00</b>	<b>\$1,160.00</b>	<b>\$20,644.39</b>	<b>\$19,484.39</b>	<b>1,679.69%</b>	<b>\$1,604.68</b>	<b>\$302.98</b>

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<u>Self-Contained - Life Skills</u>								
246. 1000-2300-1000-53300-090 Professional Employee Development Ser	0.00	0.00	0.00	950.00	950.00	---	0.00	0.00
247. 1000-2300-1000-53300-200 Professional Employee Development Ser	0.00	0.00	0.00	950.00	950.00	---	0.00	0.00
248. 1000-2300-1000-53300-300 Professional Employee Development Ser	0.00	0.00	0.00	950.00	950.00	---	0.00	0.00
249. 1000-2300-1000-55000-200 Other Purchased Services	0.00	0.00	0.00	2,100.00	2,100.00	---	0.00	0.00
250. 1000-2300-1000-55000-300 Other Purchased Services	0.00	0.00	0.00	2,800.00	2,800.00	---	0.00	0.00
251. 1000-2300-1000-56100-090 Instructional Supplies - Life Skills	0.00	0.00	0.00	1,075.13	1,075.13	---	0.00	0.00
252. 1000-2300-1000-56100-200 Instructional Supplies - Life Skills	0.00	600.00	600.00	1,085.00	485.00	80.83%	0.00	151.49
253. 1000-2300-1000-56100-300 Instructional Supplies - Life Skills	0.00	560.00	560.00	1,041.00	481.00	85.89%	206.40	151.48
254. 1000-2300-1000-56400-090 Books & Periodicals - Life Skills	0.00	0.00	0.00	942.00	942.00	---	0.00	0.00
255. 1000-2300-1000-56400-200 Books & Periodicals - Life Skills	0.00	0.00	0.00	575.00	575.00	---	0.00	0.00
256. 1000-2300-1000-56400-300 Books & Periodicals - Life Skills	0.00	0.00	0.00	524.00	524.00	---	0.00	0.00
257. 1000-2300-1000-58100-900 Dues and Fees	0.00	0.00	0.00	2,856.00	2,856.00	---	0.00	0.00
<b>Self-Contained - Life Skills</b>	<b>\$0.00</b>	<b>\$1,160.00</b>	<b>\$1,160.00</b>	<b>\$15,848.13</b>	<b>\$14,688.13</b>	<b>1,266.22%</b>	<b>\$206.40</b>	<b>\$302.97</b>
<u>Self Contained - Behavior</u>								
258. 1000-2310-1000-53300-070 Professional Employee Development Ser	0.00	0.00	0.00	950.00	950.00	---	0.00	0.00
259. 1000-2310-1000-53300-090 Professional Employee Development Ser	0.00	0.00	0.00	950.00	950.00	---	0.00	0.00
260. 1000-2310-1000-53300-200 Professional Employee Development Ser	0.00	0.00	0.00	950.00	950.00	---	0.00	0.00
261. 1000-2310-1000-53300-300 Professional Employee Development Ser	0.00	0.00	0.00	950.00	950.00	---	0.00	0.00
262. 1000-2310-1000-53440-075 Special Education Contracted Services	0.00	0.00	0.00	0.00	0.00	---	0.00	14,583.33
263. 1000-2310-1000-53440-200 Special Education Contracted Services	0.00	210,000.00	210,000.00	190,000.00	(20,000.00)	(9.52)%	184,759.28	145,833.30
<b>Notes: NECC Program Fee</b>								
264. 1000-2310-1000-56100-070 Instructional Supplies - ISP	0.00	0.00	0.00	1,782.00	1,782.00	---	113.98	0.00
265. 1000-2310-1000-56100-090 Instructional Supplies - ISP	0.00	0.00	0.00	1,432.00	1,432.00	---	0.00	0.00
266. 1000-2310-1000-56100-200 Instructional Supplies - ISP	0.00	600.00	600.00	1,160.00	560.00	93.33%	356.92	0.00
267. 1000-2310-1000-56100-300 Instructional Supplies - ISP	0.00	570.36	570.36	2,070.00	1,499.64	262.93%	97.66	0.00
268. 1000-2310-1000-56400-070 Books & Periodicals - ISP	0.00	0.00	0.00	5,976.00	5,976.00	---	0.00	0.00
269. 1000-2310-1000-56400-090 Books & Periodicals - ISP	0.00	0.00	0.00	1,058.00	1,058.00	---	0.00	0.00
270. 1000-2310-1000-56400-200 Books & Periodicals - ISP	0.00	0.00	0.00	355.00	355.00	---	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
271. 1000-2310-1000-56400-300 Books & Periodicals - ISP	0.00	0.00	0.00	769.00	769.00	---	0.00	0.00
272. 1000-2310-1000-57350-300 Equipment - Technology Software	0.00	0.00	0.00	5,549.00	5,549.00	---	0.00	0.00
273. 1000-2310-2700-58500-950 Field Trip Transportation	0.00	6,000.00	6,000.00	3,500.00	(2,500.00)	(41.67)%	1,654.25	0.00
<b>Self Contained - Behavior</b>	<b>\$0.00</b>	<b>\$217,170.36</b>	<b>\$217,170.36</b>	<b>\$217,451.00</b>	<b>\$280.64</b>	<b>0.13%</b>	<b>\$186,982.09</b>	<b>\$160,416.63</b>
<u>Homebound/Hospital</u>								
274. 1000-2400-1000-53440-075 Special Education Contracted Services	0.00	0.00	0.00	0.00	0.00	---	0.00	875.00
275. 1000-2400-1000-53440-300 Special Education Contracted Services	0.00	0.00	0.00	0.00	0.00	---	0.00	501.75
276. 1000-2400-1000-53440-310 Special Education Contracted Services	0.00	0.00	0.00	0.00	0.00	---	0.00	2,935.41
277. 1000-2400-1000-53440-950 Special Education Contracted Services	0.00	0.00	0.00	0.00	0.00	---	70.00	37,352.50
<b>Homebound/Hospital</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>	<b>\$70.00</b>	<b>\$41,664.66</b>
<u>Article 2 - Special Education</u>								
<u>Administration</u>								
278. 1000-2500-2330-41960-900 St. George Share of Spec. Ed. Director	0.00	(24,995.17)	0.00	0.00	0.00	---	0.00	0.00
279. 1000-2500-2330-53300-900 Professional Employee Development Ser	0.00	0.00	0.00	15,000.00	15,000.00	---	12,055.00	160.00
280. 1000-2500-2330-53440-900 Special Education Contracted Services	10,000.00	0.00	0.00	0.00	0.00	---	0.00	70,186.20
281. 1000-2500-2330-53450-900 Special Education Contracted Svc - Lega	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	201.00	5,799.15
282. 1000-2500-2330-54311-900 Photocopier Service Agreement	0.00	2,279.00	2,279.00	2,279.00	0.00	0.00%	1,669.56	1,233.01
283. 1000-2500-2330-54330-900 Software Repairs and Maintenance	0.00	2,719.00	2,719.00	3,250.00	531.00	19.53%	3,250.07	2,250.70
<b>Notes:</b> District Allocation= \$2,719 Extra Request= \$3,250 ??								
284. 1000-2500-2330-54440-900 Rentals - Non-Technology Related	0.00	3,470.00	3,470.00	3,470.00	0.00	0.00%	3,273.20	3,273.19
285. 1000-2500-2330-55310-900 Postage	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	0.00	0.00
286. 1000-2500-2330-55320-900 Telephone	0.00	0.00	0.00	2,500.00	2,500.00	---	0.00	0.00
287. 1000-2500-2330-55400-900 Advertising	0.00	0.00	0.00	1,000.00	1,000.00	---	808.00	0.00
288. 1000-2500-2330-55800-900 Travel & Milage	6,000.00	7,500.00	7,500.00	7,500.00	0.00	0.00%	5,221.89	858.74
289. 1000-2500-2330-55810-900 Travel for Professional Development	0.00	0.00	0.00	0.00	0.00	---	0.00	244.50
290. 1000-2500-2330-56000-900 General Supplies	1,600.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	2,448.87	2,815.16
291. 1000-2500-2330-56400-900 Books & Periodicals	0.00	0.00	0.00	5,000.00	5,000.00	---	40.76	0.00
292. 1000-2500-2330-57330-900 Equipment - Furniture & Fixtures	1,000.00	0.00	0.00	2,500.00	2,500.00	---	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
293. 1000-2500-2330-58100-900 Dues & Fees	600.00	600.00	600.00	750.00	150.00	25.00%	289.89	380.00
294. 1000-2500-2330-58120-900 Maine State Billing Fees	0.00	1.00	0.00	0.00	0.00	---	0.00	0.00
295. 1000-2500-2330-59000-900 Contingency - Special Education	39,995.00	80,000.00	100,000.00	50,000.00	(50,000.00)	(50.00)%	0.00	0.00
<b>Notes:</b> Reduction form \$100,000 to \$50,000								
<b>Administration</b>	<b>\$64,195.00</b>	<b>\$91,573.83</b>	<b>\$136,568.00</b>	<b>\$113,249.00</b>	<b>\$(23,319.00)</b>	<b>(17.08)%</b>	<b>\$29,258.24</b>	<b>\$87,200.65</b>
<b>Other Special Programs</b>								
<u>Attendance and Social Work</u>								
296. 1000-2800-2110-53300-900 Professional Employee Development Ser	0.00	0.00	0.00	1,238.00	1,238.00	---	0.00	0.00
297. 1000-2800-2110-53440-950 Special Education Contracted Services	0.00	0.00	0.00	0.00	0.00	---	150.00	0.00
298. 1000-2800-2110-56100-950 Instructional Supplies	0.00	0.00	0.00	1,056.00	1,056.00	---	109.59	0.00
299. 1000-2800-2110-56400-900 Books and Periodicals	0.00	0.00	0.00	155.06	155.06	---	0.00	0.00
<b>Attendance and Social Work</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,449.06</b>	<b>\$2,449.06</b>	<b>---</b>	<b>\$259.59</b>	<b>\$0.00</b>
<u>Psychological Services</u>								
300. 1000-2800-2140-53300-900 Professional Employee Development Ser	0.00	0.00	0.00	1,600.00	1,600.00	---	0.00	0.00
301. 1000-2800-2140-56100-950 Instructional Supplies	0.00	0.00	0.00	2,532.00	2,532.00	---	1,100.93	0.00
<b>Psychological Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,132.00</b>	<b>\$4,132.00</b>	<b>---</b>	<b>\$1,100.93</b>	<b>\$0.00</b>
<u>Speech Pathology</u>								
302. 1000-2800-2150-53300-900 Professional Employee Development Ser	0.00	0.00	0.00	1,045.00	1,045.00	---	0.00	0.00
303. 1000-2800-2150-53440-030 Special Education Contracted Speec Svc	0.00	0.00	0.00	0.00	0.00	---	2,250.00	24,803.00
304. 1000-2800-2150-53440-070 Special Education Contracted Services	0.00	0.00	0.00	0.00	0.00	---	55,973.54	0.00
305. 1000-2800-2150-53440-090 Special Education Contracted Speech Sv	0.00	0.00	0.00	0.00	0.00	---	0.00	28,026.00
306. 1000-2800-2150-53440-950 Special Education Contracted Services	0.00	65,000.00	65,000.00	10,000.00	(55,000.00)	(84.62)%	0.00	30,295.48
<b>Notes:</b> Moved to Local Entitlement Grant								
307. 1000-2800-2150-56000-950 General Supplies	0.00	0.00	0.00	1,524.00	1,524.00	---	0.00	0.00
308. 1000-2800-2150-56400-950 Books & Periodicals	0.00	0.00	0.00	3,251.00	3,251.00	---	0.00	0.00
<b>Speech Pathology</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$65,000.00</b>	<b>\$15,820.00</b>	<b>\$(49,180.00)</b>	<b>(75.66)%</b>	<b>\$58,223.54</b>	<b>\$83,124.48</b>
<u>Occupational Therapy -</u>								

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
309. 1000-2800-2160-56000-070 General Supplies	0.00	0.00	0.00	0.00	0.00	---	161.96	0.00
310. 1000-2800-2160-56000-950 General Supplies	0.00	0.00	0.00	2,328.00	2,328.00	---	0.00	0.00
311. 1000-2800-2160-57330-070 Equipment - Furniture & Fixtures	0.00	0.00	0.00	564.00	564.00	---	0.00	0.00
<b>Occupational Therapy -</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,892.00</b>	<b>\$2,892.00</b>	---	<b>\$161.96</b>	<b>\$0.00</b>
<u>Audiology Services</u>								
312. 1000-2800-2170-56100-900 Instructional Supplies	0.00	0.00	0.00	2,258.04	2,258.04	---	0.00	0.00
313. 1000-2800-2170-57300-900 Equipment	0.00	0.00	0.00	1,950.00	1,950.00	---	0.00	0.00
<b>Audiology Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,208.04</b>	<b>\$4,208.04</b>	---	<b>\$0.00</b>	<b>\$0.00</b>
<u>Physical Therapy Services</u>								
314. 1000-2800-2180-56000-950 General Supplies	0.00	0.00	0.00	0.00	0.00	---	0.00	28.16
315. 1000-2800-2750-57360-900 Student Transportation Vehicles	0.00	10,000.00	0.00	0.00	0.00	---	0.00	0.00
<b>Physical Therapy Services</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---	<b>\$0.00</b>	<b>\$28.16</b>
<b>TOTAL Other Special Programs</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$65,000.00</b>	<b>\$29,501.10</b>	<b>\$(35,498.90)</b>	<b>(54.61)%</b>	<b>\$59,746.02</b>	<b>\$83,152.64</b>
<u>Summer School</u>								
316. 1000-2810-1000-56100-950 Supplies - Instructional	0.00	600.00	600.00	600.00	0.00	0.00%	81.65	49.00
317. 1000-2810-2700-58500-950 Field Trip Transportation	2,000.00	2,000.00	2,000.00	3,500.00	1,500.00	75.00%	3,250.00	0.00
<b>Summer School</b>	<b>\$2,000.00</b>	<b>\$2,600.00</b>	<b>\$2,600.00</b>	<b>\$4,100.00</b>	<b>\$1,500.00</b>	<b>57.69%</b>	<b>\$3,331.65</b>	<b>\$49.00</b>
<b>TOTAL ARTICLE 2 - Special Ed</b>	<b>\$66,195.00</b>	<b>\$388,664.19</b>	<b>\$423,658.36</b>	<b>\$400,793.62</b>	<b>\$(22,864.74)</b>	<b>(5.40)%</b>	<b>\$286,926.35</b>	<b>\$373,089.53</b>

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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<b><u>Article 3 - Career &amp; Technical</u></b>								
<b><u>CTE - Instruction</u></b>								
318. 1000-3000-1000-41960-300 St. George Share of MCST Assessment	0.00	(131,285.54)	0.00	0.00	0.00	---	0.00	0.00
319. 1000-3000-1000-55610-300 Tuition to Educational Agencies In-State	951,336.00	967,970.37	806,842.73	770,349.23	(36,493.50)	(4.52)%	655,738.70	836,684.73
<b>CTE Instruction</b>	<b>\$951,336.00</b>	<b>\$836,684.83</b>	<b>\$806,842.73</b>	<b>\$770,349.23</b>	<b>\$(36,493.50)</b>	<b>(4.52)%</b>	<b>\$655,738.70</b>	<b>\$836,684.73</b>
<b>TOTAL ARTICLE 3 - Career&amp;Tech</b>	<b>\$951,336.00</b>	<b>\$836,684.83</b>	<b>\$806,842.73</b>	<b>\$770,349.23</b>	<b>\$(36,493.50)</b>	<b>(4.52)%</b>	<b>\$655,738.70</b>	<b>\$836,684.73</b>



# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>Article 4 - Other Instruction</b>								
<u>Co-curricular</u>								
320. 1000-9100-1000-53200-200 Purchased Professional Educational Serv	0.00	0.00	0.00	0.00	0.00	---	0.00	90.00
321. 1000-9100-1000-56100-090 Instructional Supplies	75.00	0.00	0.00	0.00	0.00	---	0.00	0.00
322. 1000-9100-1000-56100-180 Instructional Supplies	1,300.00	0.00	0.00	0.00	0.00	---	0.00	0.00
323. 1000-9100-1000-56100-200 Instructional Supplies	0.00	800.00	800.00	0.00	(800.00)	(100.00)%	0.00	0.00
324. 1000-9100-1000-58100-180 Dues & Fees	300.00	0.00	0.00	0.00	0.00	---	0.00	0.00
325. 1000-9100-1000-58100-200 Dues and Fees	0.00	1,065.60	1,065.60	1,500.00	434.40	40.77%	1,345.50	640.00
326. 1000-9500-1000-53200-300 Purchased Professional Educational Serv	8,900.00	5,400.00	5,400.00	5,400.00	0.00	0.00%	0.00	2,824.80
327. 1000-9500-1000-53200-310 Purchased Professional Educational Serv	4,350.00	0.00	0.00	0.00	0.00	---	0.00	0.00
328. 1000-9500-1000-56100-300 Instructional Supplies	3,700.00	3,000.00	4,200.00	1,500.00	(2,700.00)	(64.29)%	30.00	450.00
329. 1000-9500-1000-56100-310 Instructional Supplies	4,400.00	1,200.00	0.00	0.00	0.00	---	0.00	0.00
330. 1000-9500-1000-58100-300 Dues & Fees	800.00	0.00	1,600.00	0.00	(1,600.00)	(100.00)%	0.00	280.00
331. 1000-9500-1000-58100-310 Dues & Fees	2,090.00	1,598.40	0.00	0.00	0.00	---	0.00	155.00
<b>Co-curricular</b>	<b>\$25,915.00</b>	<b>\$13,064.00</b>	<b>\$13,065.60</b>	<b>\$8,400.00</b>	<b>\$(4,665.60)</b>	<b>(35.71)%</b>	<b>\$1,375.50</b>	<b>\$4,439.80</b>
<u>Extra-curricular</u>								
332. 1000-9200-1000-53200-200 Purchased Professional Educational	0.00	0.00	4,600.00	7,500.00	2,900.00	63.04%	6,479.27	0.00
333. 1000-9200-1000-53200-210 Purchased Professional Educational Serv	0.00	4,600.00	0.00	0.00	0.00	---	0.00	0.00
334. 1000-9200-1000-53300-200 Professional Employee Development Ser	0.00	0.00	0.00	160.00	160.00	---	160.00	0.00
335. 1000-9200-1000-54300-200 Repair and Maintenance Services	0.00	0.00	0.00	7,500.00	7,500.00	---	2,760.00	0.00
336. 1000-9200-1000-55800-200 Travel & Milage	0.00	320.00	320.00	320.00	0.00	0.00%	0.00	0.00
337. 1000-9200-1000-55810-200 Travel for Professional Development	0.00	220.00	220.00	220.00	0.00	0.00%	0.00	0.00
338. 1000-9200-1000-56100-200 Instructional Supplies	0.00	4,800.00	4,800.00	4,500.00	(300.00)	(6.25)%	0.00	0.00
339. 1000-9200-1000-57300-200 Equipment	0.00	920.00	920.00	920.00	0.00	0.00%	0.00	0.00
340. 1000-9200-1000-58100-200 Dues & Fees	0.00	0.00	2,168.00	1,500.00	(668.00)	(30.81)%	1,310.00	0.00
341. 1000-9200-1000-58100-210 Dues and Fees	0.00	2,168.00	0.00	0.00	0.00	---	0.00	0.00
342. 1000-9200-2700-58500-075 Field Trip Transportation	0.00	0.00	0.00	0.00	0.00	---	0.00	113.33
343. 1000-9200-2700-58500-090 Field Trip Transportation	0.00	0.00	0.00	0.00	0.00	---	0.00	113.33
344. 1000-9200-2700-58500-200 Field Trip Transportation	0.00	10,898.00	10,898.00	12,500.00	1,602.00	14.70%	10,195.25	10,131.04

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
345. 1000-9600-1000-53200-300 Purchased Professional Educational Serv	73,395.00	40,000.00	46,900.00	44,500.00	(2,400.00)	(5.12)%	36,840.87	45,300.09
346. 1000-9600-1000-53200-310 Purchased Professional Educational Serv	25,550.00	6,900.00	0.00	0.00	0.00	---	0.00	9,975.79
347. 1000-9600-1000-53300-300 Professional Employee Development Ser	800.00	540.00	540.00	540.00	0.00	0.00%	320.00	640.00
348. 1000-9600-1000-53300-310 Professional Employee Development Ser	500.00	0.00	0.00	0.00	0.00	---	0.00	320.00
349. 1000-9600-1000-54300-300 Repair and Maintenance Services	3,500.00	34,850.00	34,850.00	25,000.00	(9,850.00)	(28.26)%	17,983.25	42,308.79
350. 1000-9600-1000-54300-310 Repair and Maintenance Services	3,500.00	0.00	0.00	0.00	0.00	---	0.00	601.85
351. 1000-9600-1000-54400-300 Rentals - Land, Bldg, Equip & Vehicles	1,500.00	1,950.00	1,950.00	1,950.00	0.00	0.00%	1,688.00	2,465.00
352. 1000-9600-1000-55800-300 Travel & Mileage	3,600.00	1,600.00	2,080.00	2,080.00	0.00	0.00%	1,083.83	3,022.47
353. 1000-9600-1000-56100-200 Instructional Supplies	0.00	0.00	0.00	0.00	0.00	---	618.00	0.00
354. 1000-9600-1000-56100-300 Instructional Supplies	37,990.00	23,500.00	30,700.00	30,700.00	0.00	0.00%	35,784.85	15,786.64
355. 1000-9600-1000-56100-310 Instructional Supplies	9,065.00	7,200.00	0.00	0.00	0.00	---	0.00	3,202.59
356. 1000-9600-1000-57300-300 Equipment - Instructional	0.00	5,829.00	7,209.00	5,000.00	(2,209.00)	(30.64)%	545.81	4,280.66
357. 1000-9600-1000-57300-310 Equipment - Instructional	0.00	1,380.00	0.00	0.00	0.00	---	0.00	0.00
358. 1000-9600-1000-58100-200 Dues & Fees	0.00	0.00	0.00	0.00	0.00	---	350.00	0.00
359. 1000-9600-1000-58100-300 Dues & Fees	13,925.00	21,765.00	25,017.00	12,500.00	(12,517.00)	(50.03)%	8,456.00	9,095.41
360. 1000-9600-1000-58100-310 ...Dues & Fees	3,980.00	3,252.00	0.00	0.00	0.00	---	0.00	2,068.00
361. 1000-9600-2213-53300-300 Professional Employee Development Ser	0.00	0.00	0.00	750.00	750.00	---	711.82	0.00
362. 1000-9600-2213-55810-200 Travel & Mileage	0.00	480.00	0.00	0.00	0.00	---	0.00	0.00
363. 1000-9600-2213-55810-300 Travel for Professional Development	0.00	330.00	330.00	330.00	0.00	0.00%	88.56	0.00
364. 1000-9600-2330-41960-300 St. George Share of Athletic Director	0.00	(17,683.68)	0.00	0.00	0.00	---	0.00	0.00
365. 1000-9600-2700-58500-300 Field Trip Transportation	58,475.00	63,295.00	70,000.00	65,000.00	(5,000.00)	(7.14)%	49,921.25	76,828.30
366. 1000-9600-2700-58500-310 Field Trip Transportation	27,245.00	16,347.00	0.00	0.00	0.00	---	0.00	4,616.15
<b>Extra-curricular</b>	<b>\$263,025.00</b>	<b>\$235,460.32</b>	<b>\$243,502.00</b>	<b>\$223,470.00</b>	<b>\$(20,032.00)</b>	<b>(8.23)%</b>	<b>\$175,296.76</b>	<b>\$230,869.44</b>
<u>Summer School</u>								
367. 1000-4300-2700-58500-300 Field Trip Transportation	0.00	0.00	0.00	0.00	0.00	---	0.00	3,719.10
<b>Summer School</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>	<b>\$0.00</b>	<b>\$3,719.10</b>

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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 5 - Student & Staff Su**

**Student Support**

Guidance Services

368. 1000-0000-2120-53200-300 Prof. Educational	1,030.00	1,000.00	1,000.00	0.00	(1,000.00)	(100.00)%	0.00	0.00
369. 1000-0000-2120-54300-300 Repair and Maintenance Service- Guidan	1,200.00	0.00	0.00	0.00	0.00	---	0.00	0.00
370. 1000-0000-2120-55500-300 Printing and Binding - Guidance	0.00	500.00	500.00	0.00	(500.00)	(100.00)%	0.00	0.00
371. 1000-0000-2120-55800-090 Travel: Guidance	100.00	0.00	0.00	0.00	0.00	---	0.00	0.00
372. 1000-0000-2120-55800-130 Travel: Guidance	50.00	0.00	0.00	0.00	0.00	---	0.00	0.00
373. 1000-0000-2120-55800-180 Travel: Guidance	150.00	0.00	0.00	0.00	0.00	---	0.00	0.00
374. 1000-0000-2120-55800-300 Travel: Guidance	500.00	0.00	0.00	0.00	0.00	---	0.00	0.00
375. 1000-0000-2120-55810-030 Travel for Professional Development	0.00	100.00	100.00	0.00	(100.00)	(100.00)%	0.00	0.00
376. 1000-0000-2120-55810-070 Travel for Professional Development	0.00	55.00	55.00	0.00	(55.00)	(100.00)%	0.00	0.00
377. 1000-0000-2120-55810-090 Travel for Professional Development	0.00	0.00	250.00	0.00	(250.00)	(100.00)%	0.00	0.00
378. 1000-0000-2120-55810-130 Travel for Professional Development	0.00	250.00	0.00	0.00	0.00	---	0.00	0.00
379. 1000-0000-2120-56000-030 General Supplies - Guidance	200.00	250.00	210.00	150.00	(60.00)	(28.57)%	38.84	200.91
380. 1000-0000-2120-56000-050 General Supplies - Guidance	300.00	300.00	140.00	100.00	(40.00)	(28.57)%	0.00	568.82
381. 1000-0000-2120-56000-055 General Supplies - Guidance	170.00	200.00	175.00	100.00	(75.00)	(42.86)%	0.00	362.97
382. 1000-0000-2120-56000-070 General Supplies - Guidance	250.00	483.80	595.00	400.00	(195.00)	(32.77)%	348.65	244.81
383. 1000-0000-2120-56000-075 General Supplies - Guidance	0.00	300.00	0.00	0.00	0.00	---	0.00	93.90
384. 1000-0000-2120-56000-090 General Supplies - Guidance	250.00	300.00	420.00	200.00	(220.00)	(52.38)%	151.79	49.20
385. 1000-0000-2120-56000-130 General Supplies - Guidance	550.00	450.00	0.00	0.00	0.00	---	0.00	374.43
386. 1000-0000-2120-56000-180 General Supplies - Guidance	300.00	0.00	0.00	0.00	0.00	---	0.00	0.00
387. 1000-0000-2120-56000-200 General Supplies - Guidance	0.00	260.00	805.00	500.00	(305.00)	(37.89)%	0.00	66.53
388. 1000-0000-2120-56000-300 General Supplies - Guidance	1,000.00	900.00	1,155.00	750.00	(405.00)	(35.06)%	544.92	313.27
389. 1000-0000-2120-56000-310 General Supplies - Guidance	1,150.00	390.00	0.00	0.00	0.00	---	0.00	163.42
390. 1000-0000-2120-56400-030 Books & Periodicals - Guidance	150.00	150.00	120.00	50.00	(70.00)	(58.33)%	66.08	146.00
391. 1000-0000-2120-56400-050 Books & Periodicals - Guidance	300.00	300.00	80.00	50.00	(30.00)	(37.50)%	0.00	299.39
392. 1000-0000-2120-56400-055 Books & Periodicals - Guidance	180.00	200.00	100.00	50.00	(50.00)	(50.00)%	0.00	0.00
393. 1000-0000-2120-56400-070 Books & Periodicals - Guidance	250.00	400.00	340.00	250.00	(90.00)	(26.47)%	291.85	336.86
394. 1000-0000-2120-56400-075 Books & Periodicals - Guidance	0.00	300.00	0.00	0.00	0.00	---	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
395. 1000-0000-2120-56400-090 Books & Periodicals - Guidance	250.00	300.00	240.00	150.00	(90.00)	(37.50)%	0.00	174.57
396. 1000-0000-2120-56400-130 Books & Periodicals - Guidance	200.00	200.00	0.00	0.00	0.00	---	0.00	175.31
397. 1000-0000-2120-56400-180 Books & Periodicals - Guidance	200.00	0.00	0.00	0.00	0.00	---	0.00	0.00
398. 1000-0000-2120-56400-200 Books & Periodicals - Guidance	0.00	200.00	460.00	250.00	(210.00)	(45.65)%	0.00	16.38
399. 1000-0000-2120-56400-300 Books & Periodicals - Guidance	450.00	750.00	660.00	500.00	(160.00)	(24.24)%	175.83	40.34
400. 1000-0000-2120-56400-310 Books & Periodicals - Guidance	0.00	300.00	0.00	0.00	0.00	---	0.00	107.48
401. 1000-0000-2120-58100-200 Dues & Fees - Guidance	0.00	120.00	120.00	75.00	(45.00)	(37.50)%	0.00	0.00
402. 1000-0000-2120-58100-300 Dues & Fees - Guidance	0.00	300.00	480.00	125.00	(355.00)	(73.96)%	129.00	0.00
403. 1000-0000-2120-58100-310 Dues & Fees - Guidance	0.00	180.00	0.00	0.00	0.00	---	0.00	0.00
404. 1000-0000-2120-58900-300 Miscellaneous - Guidance	0.00	0.00	0.00	0.00	0.00	---	0.00	173.83
<b>Guidance Services</b>	<b>\$9,180.00</b>	<b>\$9,438.80</b>	<b>\$8,005.00</b>	<b>\$3,700.00</b>	<b>\$(4,305.00)</b>	<b>(53.78)%</b>	<b>\$1,746.96</b>	<b>\$3,908.42</b>
<u>Health Services</u>								
405. 1000-0000-2130-53200-900 Prof. Educational	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	0.00	0.00
406. 1000-0000-2130-53300-070 Prof. Employee Training & Development	0.00	0.00	0.00	0.00	0.00	---	406.00	0.00
407. 1000-0000-2130-53300-900 Prof. Employee Training & Development	0.00	800.00	0.00	0.00	0.00	---	0.00	0.00
408. 1000-0000-2130-53400-900 Other Professional Services	0.00	0.00	5,000.00	5,000.00	0.00	0.00%	0.00	0.00
409. 1000-0000-2130-54300-900 Repair and Maintenance Services - Health	750.00	750.00	700.00	700.00	0.00	0.00%	520.00	480.00
410. 1000-0000-2130-54330-900 Software Repairs and Maint. - Health	0.00	1,251.00	1,052.76	1,052.76	0.00	0.00%	1,052.76	1,052.76
<b>Notes: Nursing Software</b>								
411. 1000-0000-2130-55800-900 Travel & Mileage - Health	400.00	400.00	400.00	400.00	0.00	0.00%	264.36	649.35
412. 1000-0000-2130-55810-900 Travel for Professional Development	0.00	200.00	0.00	0.00	0.00	---	0.00	0.00
413. 1000-0000-2130-56000-070 Supplies - General: Health	0.00	0.00	0.00	0.00	0.00	---	661.38	0.00
414. 1000-0000-2130-56000-090 Supplies - General: Health	0.00	0.00	0.00	0.00	0.00	---	347.20	0.00
415. 1000-0000-2130-56000-200 Supplies - General: Health	0.00	0.00	0.00	0.00	0.00	---	985.50	0.00
416. 1000-0000-2130-56000-300 Supplies - General: Health	0.00	0.00	0.00	0.00	0.00	---	756.92	0.00
417. 1000-0000-2130-56000-900 Supplies - General: Health	4,700.00	5,578.00	4,500.00	4,500.00	0.00	0.00%	1,485.42	3,621.32
418. 1000-0000-2130-56400-900 Books & Periodicals - Health	500.00	371.00	750.00	750.00	0.00	0.00%	0.00	0.00
419. 1000-0000-2130-58100-900 Dues & Fees - Health	750.00	504.00	524.00	524.00	0.00	0.00%	242.00	509.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>Health Services</b>	<b>\$9,100.00</b>	<b>\$11,854.00</b>	<b>\$14,926.76</b>	<b>\$14,926.76</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$6,721.54</b>	<b>\$6,312.43</b>
<u>Instructional Technology</u>								
420. 1000-0000-2230-53200-900 Prof. Educational	11,000.00	0.00	0.00	5,000.00	5,000.00	---	224.64	1,474.72
421. 1000-0000-2230-53300-900 Professional Employee Development Ser	0.00	0.00	0.00	0.00	0.00	---	1,809.00	0.00
422. 1000-0000-2230-53400-900 Other Professional Services	0.00	0.00	0.00	2,500.00	2,500.00	---	4,500.00	4,750.00
423. 1000-0000-2230-54320-090 Technology Related- Repair & Maintena	0.00	0.00	0.00	0.00	0.00	---	379.00	0.00
424. 1000-0000-2230-54320-200 Technology Related- Repair & Maintena	0.00	0.00	0.00	0.00	0.00	---	758.00	0.00
425. 1000-0000-2230-54320-300 Technology Related- Repair & Maintena	0.00	0.00	0.00	0.00	0.00	---	6,822.00	0.00
426. 1000-0000-2230-54320-900 Technology Related- Repair & Maintena	17,000.00	22,000.00	22,000.00	10,000.00	(12,000.00)	(54.55)%	322.00	0.00
427. 1000-0000-2230-54330-030 Software Repairs and Maintenance	4,235.00	4,417.00	5,700.00	4,000.00	(1,700.00)	(29.82)%	3,939.58	3,625.47
<b>Notes:</b> Atomic Learning, Inc. PowerSchool ACTEM/Microsoft Tyler /ProFund ADS OneCall BrainPop								
428. 1000-0000-2230-54330-050 Software Repairs and Maintenance	3,343.00	4,609.00	3,800.00	2,900.00	(900.00)	(23.68)%	2,869.56	3,581.27
<b>Notes:</b> Atomic Learning, Inc. PowerSchool ACTEM/Microsoft Tyler /ProFund ADS OneCall BrainPop								
429. 1000-0000-2230-54330-055 Software Repairs and Maintenance	750.00	4,821.00	4,750.00	3,100.00	(1,650.00)	(34.74)%	3,106.56	3,638.91
<b>Notes:</b> Atomic Learning, Inc. PowerSchool ACTEM/Microsoft Tyler /ProFund ADS OneCall BrainPop								
430. 1000-0000-2230-54330-070 Software Repairs and Maintenance	7,911.00	13,837.00	16,150.00	14,250.00	(1,900.00)	(11.76)%	14,167.29	10,148.16

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>Notes:</b> Atomic Learning, Inc. PowerSchool ACTEM/Microsoft Tyler /ProFund ADS OneCall BrainPop								
431. 1000-0000-2230-54330-075 Software Repairs and Maintenance	4,862.00	12,050.00	0.00	0.00	0.00	---	0.00	14,512.80
432. 1000-0000-2230-54330-090 Software Repairs and Maintenance	3,179.00	8,334.00	11,400.00	7,250.00	(4,150.00)	(36.40)%	7,241.64	6,143.93
<b>Notes:</b> Atomic Learning, Inc. PowerSchool ACTEM/Microsoft Tyler /ProFund ADS OneCall BrainPop								
433. 1000-0000-2230-54330-130 Software Repairs and Maintenance	3,684.00	8,412.00	0.00	0.00	0.00	---	0.00	6,336.74
434. 1000-0000-2230-54330-180 Software Repairs and Maintenance	2,020.00	0.00	0.00	0.00	0.00	---	0.00	0.00
435. 1000-0000-2230-54330-200 Software Repairs and Maintenance	0.00	6,010.40	24,000.00	14,000.00	(10,000.00)	(41.67)%	13,949.37	1,585.04
<b>Notes:</b> Atomic Learning, Inc. PowerSchool ACTEM/Microsoft Tyler /ProFund ADS OneCall BrainPop								
436. 1000-0000-2230-54330-300 Software Repairs and Maintenance	0.00	23,478.00	31,350.00	19,250.00	(12,100.00)	(38.60)%	19,091.60	19,275.46
<b>Notes:</b> Atomic Learning, Inc. PowerSchool ACTEM/Microsoft Tyler /ProFund ADS OneCall								
437. 1000-0000-2230-54330-310 Software Repairs and Maintenance	7,945.00	9,015.60	0.00	0.00	0.00	---	0.00	9,371.85
438. 1000-0000-2230-54330-900 Software Repairs and Maintenance	1,225.00	0.00	0.00	7,500.00	7,500.00	---	3,269.61	0.00
439. 1000-0000-2230-54430-030 Rentals of Computers & Related Equipme	0.00	5,642.00	12,152.00	12,152.00	0.00	0.00%	9,114.00	2,170.00
<b>Notes:</b> MLTI - FY17 Amount								
440. 1000-0000-2230-54430-050 Rentals of Computers & Related Equipme	0.00	6,944.00	23,219.00	23,219.00	0.00	0.00%	17,414.25	5,370.75
<b>Notes:</b> MLTI - FY17 Amount								

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
441. 1000-0000-2230-54430-055 Rentals of Computers & Related Equipme	0.00	1,085.00	0.00	0.00	0.00	---	0.00	1,085.00
442. 1000-0000-2230-54430-070 Rentals of Computers & Related Equipme	0.00	19,747.00	39,494.00	39,494.00	0.00	0.00%	29,620.50	7,269.50
<b>Notes:</b> MLTI - FY17 Amount								
443. 1000-0000-2230-54430-075 Rentals of Computers & Related Equipme	0.00	13,454.00	0.00	0.00	0.00	---	0.00	17,468.50
444. 1000-0000-2230-54430-090 Rentals of Computers & Related Equipme	0.00	11,284.00	23,870.00	23,870.00	0.00	0.00%	17,902.50	21,483.00
<b>Notes:</b> MLTI - FY17 Amount								
445. 1000-0000-2230-54430-130 Rentals of Computers & Related Equipme	0.00	11,284.00	0.00	0.00	0.00	---	0.00	3,255.00
446. 1000-0000-2230-54430-200 Rentals of Computers & Related Equipme	0.00	13,046.26	29,512.00	29,512.00	0.00	0.00%	22,134.00	10,435.70
<b>Notes:</b> MLTI - FY17 Amount								
447. 1000-0000-2230-54430-300 Rentals of Computers & Related Equipme	0.00	112,401.72	103,509.00	103,509.00	0.00	0.00%	77,631.75	105,566.22
<b>Notes:</b> MLTI - FY17 Amount								
448. 1000-0000-2230-54430-310 Rentals of Computers & Related Equipme	0.00	19,569.38	0.00	0.00	0.00	---	0.00	24,349.98
449. 1000-0000-2230-54430-900 Rentals of Computers & Related Equipme	265,459.00	55,000.00	79,429.00	74,650.83	(4,778.17)	(6.02)%	17,178.65	37,261.19
<b>Notes:</b> ME1279-18 \$ 2,725.04 Servers ME1279-22 \$ 10,574.78 Projectors ME1279-23 \$ 3,563.99 iPad Carts ME1279-24 \$ 13,366.45 Devices - Board/Admin ME1279-26 \$ 19,420.57 iPad Keyboards								
\$49650.83 in Lease Payments plus \$25,000 for possible new lease(s)								
450. 1000-0000-2230-55320-900 Telephone	0.00	0.00	0.00	10,000.00	10,000.00	---	0.00	0.00
451. 1000-0000-2230-55330-030 Internet Connectivity	0.00	0.00	150.00	100.00	(50.00)	(33.33)%	103.00	69.00
452. 1000-0000-2230-55330-050 Internet Connectivity	0.00	0.00	100.00	75.00	(25.00)	(25.00)%	75.00	81.00
453. 1000-0000-2230-55330-055 Internet Connectivity	0.00	0.00	125.00	85.00	(40.00)	(32.00)%	82.00	87.00
454. 1000-0000-2230-55330-070 Internet Connectivity	0.00	0.00	425.00	375.00	(50.00)	(11.76)%	370.00	279.00
455. 1000-0000-2230-55330-075 Internet Connectivity	0.00	0.00	0.00	0.00	0.00	---	0.00	190.00
456. 1000-0000-2230-55330-090 Internet Connectivity	0.00	0.00	300.00	200.00	(100.00)	(33.33)%	190.00	130.00
457. 1000-0000-2230-55330-130 Internet Connectivity	0.00	0.00	0.00	0.00	0.00	---	0.00	166.00
458. 1000-0000-2230-55330-200 Internet Connectivity	0.00	0.00	575.00	375.00	(200.00)	(34.78)%	361.00	114.40
459. 1000-0000-2230-55330-300 Internet Connectivity	0.00	0.00	825.00	575.00	(250.00)	(30.30)%	563.00	469.00
460. 1000-0000-2230-55330-310 Internet Connectivity	0.00	0.00	0.00	0.00	0.00	---	0.00	171.60

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
461. 1000-0000-2230-55330-900 Internet Connectivity	5,040.00	2,200.00	0.00	0.00	0.00	---	0.00	0.00
462. 1000-0000-2230-55800-900 Travel - Technology	5,000.00	5,000.00	5,000.00	2,500.00	(2,500.00)	(50.00)%	1,377.44	4,368.08
463. 1000-0000-2230-55810-900 Travel for Professional Development	0.00	0.00	0.00	500.00	500.00	---	334.80	277.52
464. 1000-0000-2230-56000-900 Supplies - General - Technology	1,400.00	1,400.00	1,400.00	1,150.00	(250.00)	(17.86)%	1,160.64	1,073.68
465. 1000-0000-2230-56500-030 Technology-related Supplies & Apps	75.00	0.00	0.00	0.00	0.00	---	0.00	0.00
466. 1000-0000-2230-56500-050 Technology-related Supplies & Apps	250.00	0.00	0.00	0.00	0.00	---	0.00	0.00
467. 1000-0000-2230-56500-070 Technology-related Supplies & Apps	500.00	0.00	0.00	0.00	0.00	---	0.00	150.37
468. 1000-0000-2230-56500-075 Technology-related Supplies & Apps	1,500.00	0.00	0.00	0.00	0.00	---	0.00	0.00
469. 1000-0000-2230-56500-090 Technology-related Supplies & Apps	200.00	0.00	0.00	0.00	0.00	---	0.00	0.00
470. 1000-0000-2230-56500-130 Technology-related Supplies & Apps	480.00	0.00	0.00	0.00	0.00	---	0.00	29.80
471. 1000-0000-2230-56500-180 Technology-related Supplies & Apps	5,115.00	0.00	0.00	0.00	0.00	---	0.00	0.00
472. 1000-0000-2230-56500-300 Technology-related Supplies & Apps	2,000.00	0.00	0.00	0.00	0.00	---	0.00	448.36
473. 1000-0000-2230-56500-310 Technology-related Supplies & Apps	1,785.00	0.00	0.00	0.00	0.00	---	0.00	0.00
474. 1000-0000-2230-56500-900 Technology-related Supplies & Apps	44,390.00	7,900.00	7,900.00	3,000.00	(4,900.00)	(62.03)%	918.54	1,816.95
475. 1000-0000-2230-57340-030 Equipment - Technology Hardware	0.00	0.00	0.00	0.00	0.00	---	919.38	0.00
476. 1000-0000-2230-57340-050 Equipment - Technology Hardware	0.00	0.00	0.00	0.00	0.00	---	1,379.07	0.00
477. 1000-0000-2230-57340-070 Equipment - Technology Hardware	930.00	0.00	0.00	0.00	0.00	---	3,217.84	0.00
478. 1000-0000-2230-57340-090 Equipment - Technology Hardware	0.00	0.00	0.00	0.00	0.00	---	1,608.92	0.00
479. 1000-0000-2230-57340-200 Equipment - Technology Hardware	0.00	0.00	0.00	0.00	0.00	---	6,205.83	0.00
480. 1000-0000-2230-57340-300 Equipment - Technology Hardware	0.00	0.00	0.00	0.00	0.00	---	4,381.59	0.00
481. 1000-0000-2230-57340-900 Equipment - Technology Hardware	0.00	3,500.00	6,250.00	6,250.00	0.00	0.00%	14,036.20	3,612.68
482. 1000-0000-2230-57341-130 Technology Hardware Supplies (Capital)	620.00	0.00	0.00	0.00	0.00	---	0.00	0.00
483. 1000-0000-2230-57341-180 Technology Hardware Supplies (Capital)	3,300.00	0.00	0.00	0.00	0.00	---	0.00	0.00
484. 1000-0000-2230-57341-300 Technology Hardware Supplies (Capital)	0.00	0.00	0.00	0.00	0.00	---	0.00	1,701.32
485. 1000-0000-2230-57341-310 Technology Hardware Supplies (Capital)	400.00	0.00	0.00	0.00	0.00	---	0.00	0.00
486. 1000-0000-2230-57351-030 Technology Software Supplies (Capital)	280.00	0.00	0.00	0.00	0.00	---	499.00	0.00
487. 1000-0000-2230-57351-050 Technology Software Supplies (Capital)	354.00	0.00	0.00	0.00	0.00	---	0.00	0.00
488. 1000-0000-2230-57351-055 Technology Software Supplies (Capital)	500.00	0.00	0.00	0.00	0.00	---	0.00	0.00
489. 1000-0000-2230-57351-180 Technology Software Supplies (Capital)	200.00	0.00	0.00	0.00	0.00	---	0.00	0.00
490. 1000-0000-2230-57351-310 Technology Software Supplies (Capital)	756.00	0.00	0.00	0.00	0.00	---	0.00	0.00



# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
491. 1000-0000-2230-57351-900 Technology Software Supplies (Capital)	6,025.00	2,500.00	2,500.00	500.00	(2,000.00)	(80.00)%	69.99	69.99
492. 1000-0000-2230-58100-900 Dues & Fees - Technology	650.00	1,250.00	1,250.00	500.00	(750.00)	(60.00)%	291.00	0.00
<b>Instructional Technology</b>	<b>\$414,363.00</b>	<b>\$410,191.36</b>	<b>\$457,135.00</b>	<b>\$422,341.83</b>	<b>\$(34,793.17)</b>	<b>(7.61)%</b>	<b>\$311,589.74</b>	<b>\$335,464.94</b>
<u>Other Student Support Services</u>								
493. 1000-1000-2190-53440-300 Special Ed Contracted Svc -(Student 504	6,000.00	0.00	0.00	0.00	0.00	---	0.00	342.92
494. 1000-1000-2190-53440-950 Special Ed Contracted Svc -(Student 504	20,000.00	0.00	0.00	0.00	0.00	---	0.00	0.00
495. 1000-1000-2190-57330-030 Equipment - Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	---	483.89	0.00
496. 1000-1000-2190-57330-090 Equipment - Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	---	662.90	0.00
<b>Other Student Support Services</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>	<b>\$1,146.79</b>	<b>\$342.92</b>
<b>TOTAL Student Support Services</b>	<b>\$747,583.00</b>	<b>\$680,008.48</b>	<b>\$736,634.36</b>	<b>\$672,838.59</b>	<b>\$(63,795.77)</b>	<b>(8.66)%</b>	<b>\$497,877.29</b>	<b>\$585,057.05</b>
<u>Staff Support Services</u>								
497. 1000-0000-2210-53200-900 Prof. Educational Services - Improvem	8,900.00	6,300.00	80,300.00	170,500.00	90,200.00	112.33%	5,029.50	5,396.10
<b>Notes:</b> \$ 3,000 - Counselor consultations \$ 22,500 - Great School Partnership \$145,000 - ELA Curriculum								
\$ 30,000 - Responsive Classroom moved to Inst. Staff Training								
498. 1000-0000-2210-54330-900 Software Repairs and Maintenance	0.00	0.00	0.00	10,500.00	10,500.00	---	10,500.00	0.00
<b>Notes:</b> Learning Sciences - Marzano - iObservation								
499. 1000-0000-2210-55800-900 Travel - Improvement of Instruction	2,000.00	1,200.00	1,200.00	1,200.00	0.00	0.00%	833.10	1,711.52
500. 1000-0000-2210-55810-900 Travel - Prof. Development - Improvem	2,000.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	0.00	528.40
501. 1000-0000-2210-56000-900 General Supplies - Improvement	4,500.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	3,472.85	1,566.99
502. 1000-0000-2210-56400-900 Books & Periodicals - Improvement of I	40,800.00	12,000.00	12,000.00	0.00	(12,000.00)	(100.00)%	639.98	12,055.56
503. 1000-0000-2210-58100-900 Dues & Fees - Improvement of Instruct	8,000.00	7,000.00	7,000.00	5,000.00	(2,000.00)	(28.57)%	3,000.00	5,900.00
<b>Improvement of Instruction</b>	<b>\$66,200.00</b>	<b>\$30,000.00</b>	<b>\$104,000.00</b>	<b>\$190,700.00</b>	<b>\$86,700.00</b>	<b>83.37%</b>	<b>\$23,475.43</b>	<b>\$27,158.57</b>
<u>Improvement of Staff Training</u>								
504. 1000-0000-2213-53300-030 Professional Employee Development Ser	0.00	500.00	2,125.00	780.00	(1,345.00)	(63.29)%	0.00	0.00
505. 1000-0000-2213-53300-050 Professional Employee Development Ser	0.00	500.00	1,550.00	520.00	(1,030.00)	(66.45)%	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
506. 1000-0000-2213-53300-055 Professional Employee Development Ser	0.00	500.00	1,675.00	650.00	(1,025.00)	(61.19)%	0.00	0.00
507. 1000-0000-2213-53300-070 Professional Employee Development Ser	0.00	21,500.00	7,650.00	2,210.00	(5,440.00)	(71.11)%	0.00	22,265.09
508. 1000-0000-2213-53300-075 ...Professional Employee Development S	0.00	1,700.00	0.00	0.00	0.00	---	0.00	0.00
509. 1000-0000-2213-53300-090 Professional Employee Development Ser	0.00	1,200.00	3,900.00	1,560.00	(2,340.00)	(60.00)%	0.00	0.00
510. 1000-0000-2213-53300-130 ...Professional Employee Development S	0.00	1,100.00	0.00	0.00	0.00	---	0.00	0.00
511. 1000-0000-2213-53300-200 Professional Employee Development Ser	0.00	800.00	7,450.00	2,990.00	(4,460.00)	(59.87)%	0.00	0.00
512. 1000-0000-2213-53300-300 Professional Employee Development Ser	0.00	4,000.00	11,650.00	4,290.00	(7,360.00)	(63.18)%	0.00	0.00
513. 1000-0000-2213-53300-310 ...Professional Employee Development S	0.00	1,200.00	0.00	0.00	0.00	---	0.00	0.00
514. 1000-0000-2213-53300-900 ...Prof. Employee Training & Developmen	16,000.00	0.00	0.00	30,000.00	30,000.00	---	0.00	0.00
<b>Notes:</b> \$30,000 - Responsive Classroom								
515. 1000-0000-2213-53300-950 ...Prof. Employee Training & Developmen	0.00	1,500.00	0.00	0.00	0.00	---	0.00	0.00
516. 1000-0000-2213-53300-990 ...Prof. Employee Training & Developmen	0.00	1,500.00	0.00	0.00	0.00	---	0.00	0.00
517. 1000-0000-2213-55810-030 Travel for Professional Development	0.00	400.00	600.00	600.00	0.00	0.00%	1,160.96	74.12
518. 1000-0000-2213-55810-050 Travel for Professional Development	0.00	400.00	400.00	400.00	0.00	0.00%	0.00	0.00
519. 1000-0000-2213-55810-055 Travel for Professional Development	0.00	500.00	500.00	500.00	0.00	0.00%	0.00	206.00
520. 1000-0000-2213-55810-070 Travel for Professional Development	0.00	1,550.00	1,700.00	1,700.00	0.00	0.00%	200.76	352.84
521. 1000-0000-2213-55810-075 Travel for Professional Development	0.00	1,050.00	0.00	0.00	0.00	---	0.00	0.00
522. 1000-0000-2213-55810-090 Travel for Professional Development	0.00	725.00	1,195.00	1,195.00	0.00	0.00%	168.40	70.15
523. 1000-0000-2213-55810-130 ...Travel for Professional Development	0.00	950.00	0.00	0.00	0.00	---	0.00	446.32
524. 1000-0000-2213-55810-200 Travel for Professional Development	0.00	850.00	2,275.00	2,275.00	0.00	0.00%	1,187.41	629.08
525. 1000-0000-2213-55810-300 Travel for Professional Development	0.00	2,250.00	3,280.00	3,280.00	0.00	0.00%	546.30	1,294.83
526. 1000-0000-2213-55810-310 ...Travel for Professional Development	0.00	1,275.00	0.00	0.00	0.00	---	0.00	524.24
527. 1000-0000-2213-55810-950 ...Travel - Professional Development	10,000.00	0.00	0.00	0.00	0.00	---	0.00	0.00
528. 1000-0000-2213-58100-030 Dues&Fees - Instructional Staff Training	0.00	75.00	180.00	180.00	0.00	0.00%	282.33	47.00
529. 1000-0000-2213-58100-050 Dues&Fees - Instructional Staff Training	0.00	90.00	120.00	120.00	0.00	0.00%	100.00	111.00
530. 1000-0000-2213-58100-055 Dues&Fees - Instructional Staff Training	0.00	100.00	150.00	150.00	0.00	0.00%	0.00	100.00
531. 1000-0000-2213-58100-070 Dues&Fees - Instructional Staff Training	0.00	315.00	510.00	510.00	0.00	0.00%	509.00	424.00
532. 1000-0000-2213-58100-075 ...Dues&Fees - Instructional Staff ...	0.00	215.00	0.00	0.00	0.00	---	0.00	0.00
533. 1000-0000-2213-58100-090 Dues&Fees - Instructional Staff Training	0.00	145.00	360.00	360.00	0.00	0.00%	710.67	105.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
534. 1000-0000-2213-58100-130 ...Dues&Fees - Instructional Staff ...	0.00	200.00	0.00	0.00	0.00	---	0.00	624.00
535. 1000-0000-2213-58100-200 Dues&Fees - Instructional Staff Training	0.00	130.00	690.00	690.00	0.00	0.00%	460.00	3,640.19
536. 1000-0000-2213-58100-300 Dues&Fees - Instructional Staff Training	0.00	555.00	990.00	990.00	0.00	0.00%	1,404.00	2,167.97
537. 1000-0000-2213-58100-310 ...Dues&Fees - Instructional Staff ...	0.00	195.00	0.00	0.00	0.00	---	0.00	2,414.34
538. 1000-0000-2213-58100-950 ...Dues&Fees - Instructional Staff ...	2,006.00	0.00	0.00	0.00	0.00	---	0.00	0.00
<b>Improvement of Staff Training</b>	<b>\$28,006.00</b>	<b>\$47,970.00</b>	<b>\$48,950.00</b>	<b>\$55,950.00</b>	<b>\$7,000.00</b>	<b>14.30%</b>	<b>\$6,729.83</b>	<b>\$35,496.17</b>
<u>Library Services</u>								
539. 1000-0000-2220-53300-070 Professional Employee Development Ser	0.00	195.00	195.00	0.00	(195.00)	(100.00)%	0.00	0.00
540. 1000-0000-2220-53300-300 Professional Employee Development Ser	0.00	525.00	525.00	0.00	(525.00)	(100.00)%	0.00	0.00
541. 1000-0000-2220-54330-030 Software Repairs and Maintenance	0.00	1,230.00	1,914.00	1,900.00	(14.00)	(0.73)%	1,809.50	0.00
<b>Notes:</b> Follett - Destiny								
542. 1000-0000-2220-54330-050 Software Repairs and Maintenance	0.00	1,450.00	1,276.00	1,900.00	624.00	48.90%	1,809.50	0.00
<b>Notes:</b> Follett - Destiny								
543. 1000-0000-2220-54330-055 Software Repairs and Maintenance	0.00	1,558.00	1,595.00	1,900.00	305.00	19.12%	1,809.50	0.00
<b>Notes:</b> Follett - Destiny								
544. 1000-0000-2220-54330-070 Software Repairs and Maintenance	0.00	4,995.00	5,423.00	1,900.00	(3,523.00)	(64.96)%	1,809.50	0.00
<b>Notes:</b> Follett - Destiny								
545. 1000-0000-2220-54330-075 Software Repairs and Maintenance	0.00	3,402.00	0.00	0.00	0.00	---	0.00	0.00
546. 1000-0000-2220-54330-090 Software Repairs and Maintenance	0.00	2,328.00	3,828.00	1,900.00	(1,928.00)	(50.37)%	1,809.50	0.00
<b>Notes:</b> Follett - Destiny								
547. 1000-0000-2220-54330-130 Software Repairs and Maintenance	0.00	2,972.00	0.00	0.00	0.00	---	0.00	0.00
548. 1000-0000-2220-54330-200 Software Repairs and Maintenance	0.00	2,048.00	7,337.00	1,900.00	(5,437.00)	(74.10)%	1,809.50	0.00
<b>Notes:</b> Follett - Destiny								
549. 1000-0000-2220-54330-300 Software Repairs and Maintenance	0.00	8,845.00	10,527.00	3,500.00	(7,027.00)	(66.75)%	3,400.50	0.00
<b>Notes:</b> Follett - Destiny								
550. 1000-0000-2220-54330-310 Software Repairs and Maintenance	0.00	3,072.00	0.00	0.00	0.00	---	0.00	1,077.84
551. 1000-0000-2220-55340-070 eBooks	0.00	1,645.00	1,645.00	600.00	(1,045.00)	(63.53)%	597.51	647.85
552. 1000-0000-2220-55340-200 eBooks	0.00	1,000.00	2,500.00	1,000.00	(1,500.00)	(60.00)%	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
553. 1000-0000-2220-55340-310 eBooks	0.00	1,500.00	0.00	0.00	0.00	---	0.00	0.00
554. 1000-0000-2220-55800-050 Travel & Milage - Library Media	0.00	0.00	50.00	50.00	0.00	0.00%	0.00	45.65
555. 1000-0000-2220-55800-055 Travel & Milage - Library Media	0.00	0.00	50.00	50.00	0.00	0.00%	0.00	45.60
556. 1000-0000-2220-55800-075 Travel & Milage - Library Media	400.00	400.00	0.00	0.00	0.00	---	0.00	0.00
557. 1000-0000-2220-55810-300 Travel for Professional Development	0.00	600.00	600.00	0.00	(600.00)	(100.00)%	0.00	0.00
558. 1000-0000-2220-56000-030 General Supplies - Library Media	150.00	200.00	270.00	15.00	(255.00)	(94.44)%	70.47	200.68
559. 1000-0000-2220-56000-050 General Supplies - Library Media	200.00	200.00	180.00	150.00	(30.00)	(16.67)%	0.00	224.47
560. 1000-0000-2220-56000-055 General Supplies - Library Media	200.00	205.00	225.00	150.00	(75.00)	(33.33)%	0.00	221.79
561. 1000-0000-2220-56000-070 General Supplies - Library Media	650.00	870.00	765.00	300.00	(465.00)	(60.78)%	597.44	717.84
562. 1000-0000-2220-56000-075 General Supplies - Library Media	200.00	200.00	0.00	0.00	0.00	---	0.00	0.00
563. 1000-0000-2220-56000-090 General Supplies - Library Media	250.00	200.00	540.00	200.00	(340.00)	(62.96)%	7.00	0.00
564. 1000-0000-2220-56000-130 General Supplies - Library Media	200.00	200.00	0.00	0.00	0.00	---	0.00	153.13
565. 1000-0000-2220-56000-180 General Supplies - Library Media	150.00	0.00	0.00	0.00	0.00	---	0.00	0.00
566. 1000-0000-2220-56000-200 General Supplies - Library Media	0.00	440.00	1,035.00	500.00	(535.00)	(51.69)%	209.72	32.59
567. 1000-0000-2220-56000-300 General Supplies - Library Media	3,000.00	2,172.78	1,485.00	750.00	(735.00)	(49.49)%	425.00	0.00
568. 1000-0000-2220-56000-310 General Supplies - Library Media	745.00	660.00	0.00	0.00	0.00	---	0.00	55.41
569. 1000-0000-2220-56400-030 Books & Periodicals - Library Media	1,200.00	1,250.00	1,370.00	1,370.00	0.00	0.00%	1,312.52	1,249.53
570. 1000-0000-2220-56400-050 Books & Periodicals - Library Media	1,666.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	1,449.05	242.33
571. 1000-0000-2220-56400-055 Books & Periodicals - Library Media	1,300.00	1,000.00	1,080.00	1,080.00	0.00	0.00%	968.37	1,386.23
572. 1000-0000-2220-56400-070 Books & Periodicals - Library Media	3,000.00	4,500.00	4,930.00	4,930.00	0.00	0.00%	4,653.32	3,310.90
573. 1000-0000-2220-56400-075 Books & Periodicals - Library Media	2,851.00	1,250.00	0.00	0.00	0.00	---	0.00	1,122.28
574. 1000-0000-2220-56400-090 Books & Periodicals - Library Media	3,028.00	1,500.00	2,520.00	2,520.00	0.00	0.00%	2,408.12	1,156.11
575. 1000-0000-2220-56400-130 Books & Periodicals - Library Media	3,300.00	1,750.00	0.00	0.00	0.00	---	0.00	1,662.95
576. 1000-0000-2220-56400-180 Books & Periodicals - Library Media	3,550.00	0.00	0.00	0.00	0.00	---	0.00	0.00
577. 1000-0000-2220-56400-200 Books & Periodicals - Library Media	0.00	1,800.00	4,805.00	4,805.00	0.00	0.00%	1,495.04	1,192.90
578. 1000-0000-2220-56400-300 Books & Periodicals - Library Media	17,722.00	6,500.00	7,545.00	7,545.00	0.00	0.00%	6,569.41	4,967.70
579. 1000-0000-2220-56400-310 Books & Periodicals - Library Media	6,000.00	2,700.00	0.00	0.00	0.00	---	0.00	1,665.82
580. 1000-0000-2220-57300-300 Equipment - Library Media	300.00	0.00	0.00	0.00	0.00	---	0.00	0.00
581. 1000-0000-2220-57350-070 Equipment - Technology Software	0.00	0.00	0.00	0.00	0.00	---	0.00	895.00
582. 1000-0000-2220-58100-070 Dues & Fees - Library Media	0.00	35.00	35.00	35.00	0.00	0.00%	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
583. 1000-0000-2220-58100-300 Dues & Fees - Library Media	0.00	275.00	275.00	275.00	0.00	0.00%	282.00	352.00
<b>Library Services</b>	<b>\$50,062.00</b>	<b>\$66,672.78</b>	<b>\$65,525.00</b>	<b>\$42,225.00</b>	<b>\$(23,300.00)</b>	<b>(35.56)%</b>	<b>\$35,302.47</b>	<b>\$22,626.60</b>
<u>Student Assessment</u>								
584. 1000-0000-2240-53200-200 Purchased Professional Educational Serv <b>Notes:</b> moved to Curriculum - Great School Partnership	0.00	0.00	0.00	0.00	0.00	---	11,000.00	0.00
585. 1000-0000-2240-53200-300 Purchased Professional Educational Serv <b>Notes:</b> moved to Curriculum - Great School Partnership	0.00	0.00	0.00	0.00	0.00	---	11,500.00	0.00
586. 1000-0000-2240-53200-900 Purchased Professional Educational Serv	0.00	0.00	0.00	0.00	0.00	---	0.00	1,008.00
587. 1000-0000-2240-53520-030 Technical Services - Student Assessment <b>Notes:</b> AimsWeb	0.00	0.00	0.00	552.00	552.00	---	552.00	0.00
588. 1000-0000-2240-53520-050 Technical Services - Student Assessment <b>Notes:</b> AimsWeb	0.00	0.00	0.00	525.00	525.00	---	525.00	0.00
589. 1000-0000-2240-53520-055 Technical Services - Student Assessment <b>Notes:</b> AimsWeb	0.00	0.00	0.00	498.00	498.00	---	498.00	0.00
590. 1000-0000-2240-53520-070 Technical Services - Student Assessment <b>Notes:</b> AimsWeb	0.00	0.00	0.00	2,320.00	2,320.00	---	2,320.00	0.00
591. 1000-0000-2240-53520-090 Technical Services - Student Assessment <b>Notes:</b> AimsWeb	0.00	0.00	0.00	1,216.00	1,216.00	---	1,216.00	0.00
592. 1000-0000-2240-53520-200 Technical Services - Student Assessment <b>Notes:</b> AimsWeb	0.00	0.00	0.00	414.00	414.00	---	414.00	0.00
593. 1000-0000-2240-53520-300 Technical Services - Student Assessment <b>Notes:</b> \$1,750 PSAT November \$5,200 AP Exams \$3,750 SAT	0.00	0.00	0.00	10,700.00	10,700.00	---	1,710.00	0.00
594. 1000-0000-2240-53520-900 Technical Services - Student Assessment <b>Notes:</b> NWEA - K-12 @ \$12.50 per student to be allocated	26,700.00	26,700.00	26,700.00	17,500.00	(9,200.00)	(34.46)%	14,062.50	16,934.20
595. 1000-0000-2240-56000-900 Supplies - General - Assessments	1,210.00	1,210.00	1,210.00	1,210.00	0.00	0.00%	0.00	0.00
596. 1000-0000-2240-59000-900 Contingency-Academic Student Assessm	29,350.00	0.00	0.00	0.00	0.00	---	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>Student Assessment</b>	<b>\$57,260.00</b>	<b>\$27,910.00</b>	<b>\$27,910.00</b>	<b>\$34,935.00</b>	<b>\$7,025.00</b>	<b>25.17%</b>	<b>\$43,797.50</b>	<b>\$17,942.20</b>
<b>TOTAL Staff Support Services</b>	<b>\$201,528.00</b>	<b>\$172,552.78</b>	<b>\$246,385.00</b>	<b>\$323,810.00</b>	<b>\$77,425.00</b>	<b>31.42%</b>	<b>\$109,305.23</b>	<b>\$103,223.54</b>
<b>TOTAL ARTICLE 5 - Support</b>	<b>\$949,111.00</b>	<b>\$852,561.26</b>	<b>\$983,019.36</b>	<b>\$996,648.59</b>	<b>\$13,629.23</b>	<b>1.39%</b>	<b>\$607,182.52</b>	<b>\$688,280.59</b>

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>Article 6 - System Admin</b>								
<u>School Board</u>								
597. 1000-0000-2310-53200-900 Purchased Prof. Svcs - Board of Director	7,850.00	7,850.00	7,850.00	4,000.00	(3,850.00)	(49.04)%	1,266.48	3,071.95
598. 1000-0000-2310-53300-900 Professional Employee Development Ser	0.00	0.00	0.00	0.00	0.00	---	0.00	855.36
599. 1000-0000-2310-53450-900 Legal Services - Board of Director	20,000.00	50,000.00	50,000.00	35,000.00	(15,000.00)	(30.00)%	23,831.90	25,281.86
<b>Notes:</b> \$5,000 in Negotiatons Line								
600. 1000-0000-2310-53460-900 Audit Services - Board of Director	24,600.00	30,000.00	30,000.00	20,000.00	(10,000.00)	(33.33)%	19,500.00	18,400.00
<b>Notes:</b> New Contracted Amount								
601. 1000-0000-2310-55200-900 Insurance - Board of Directors	9,425.00	9,990.00	9,990.00	13,000.00	3,010.00	30.13%	12,863.00	12,276.00
602. 1000-0000-2310-55810-900 Travel - Board of Directors	500.00	100.00	100.00	100.00	0.00	0.00%	0.00	0.00
603. 1000-0000-2310-58100-900 Dues & Fees - Board of Directors	6,525.00	6,525.00	6,525.00	5,000.00	(1,525.00)	(23.37)%	3,720.00	4,570.00
604. 1000-0000-2310-58900-900 Miscellaneous Expenditures - BOD	1,435.00	0.00	0.00	1,500.00	1,500.00	---	(1,056.59)	2,394.00
605. 1000-0000-2314-53100-900 Professional Services - Election Service	0.00	0.00	0.00	1,000.00	1,000.00	---	598.50	1,340.00
606. 1000-0000-2314-55000-900 Postage, Advertising & Printing	0.00	0.00	0.00	2,500.00	2,500.00	---	0.00	0.00
607. 1000-0000-2314-55500-900 Printing and Binding	0.00	0.00	0.00	0.00	0.00	---	1,002.04	3,973.05
608. 1000-0000-2316-53450-900 Legal Services - Staff Negotiations	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	0.00	0.00
<b>School Board</b>	<b>\$70,335.00</b>	<b>\$109,465.00</b>	<b>\$109,465.00</b>	<b>\$87,100.00</b>	<b>\$(22,365.00)</b>	<b>(20.43)%</b>	<b>\$61,725.33</b>	<b>\$72,162.22</b>
<u>Superintendent's Office</u>								
609. 1000-0000-2320-41960-900 St. George Share of Superintendent	0.00	(31,717.83)	0.00	0.00	0.00	---	0.00	0.00
610. 1000-0000-2320-53300-900 Prof. Employee Training & Development	3,800.00	2,500.00	2,500.00	3,000.00	500.00	20.00%	757.00	1,265.00
611. 1000-0000-2320-54311-900 Photocopier Service Agreement	0.00	2,279.00	2,279.00	2,000.00	(279.00)	(12.24)%	1,694.64	1,233.02
612. 1000-0000-2320-54330-900 Software Repairs and Maintenance	0.00	2,719.00	2,719.00	3,500.00	781.00	28.72%	3,250.07	2,250.69
613. 1000-0000-2320-54440-900 Rentals - Non-Technology Related	0.00	3,470.00	3,470.00	3,750.00	280.00	8.07%	3,703.92	4,565.38
614. 1000-0000-2320-55310-900 Communications - Postage -Superintend	8,700.00	8,700.00	8,700.00	7,500.00	(1,200.00)	(13.79)%	6,032.42	7,038.92
615. 1000-0000-2320-55320-900 Telephone	0.00	0.00	0.00	2,500.00	2,500.00	---	0.00	0.00
616. 1000-0000-2320-55500-900 Printing and Binding - Superintendent	9,500.00	9,500.00	9,500.00	2,500.00	(7,000.00)	(73.68)%	0.00	0.00
617. 1000-0000-2320-55800-900 Travel - Superintendent Office	4,800.00	2,500.00	2,500.00	1,000.00	(1,500.00)	(60.00)%	386.72	561.94
618. 1000-0000-2320-55810-900 Travel - Prof. Development - Superinten	4,200.00	2,500.00	2,500.00	1,000.00	(1,500.00)	(60.00)%	0.00	165.07
619. 1000-0000-2320-56000-900 Supplies - General - Superintendent	4,000.00	5,000.00	5,000.00	3,500.00	(1,500.00)	(30.00)%	1,825.28	4,512.05

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
620. 1000-0000-2320-56400-900 Books & Periodicals - Superintendent	1,500.00	1,500.00	1,500.00	500.00	(1,000.00)	(66.67)%	0.00	87.00
621. 1000-0000-2320-58100-900 Dues & Fees - Superintendent	4,740.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	3,789.99	3,559.99
622. 1000-0000-2320-59000-900 Contingency - Superintendent	10,000.00	55,000.00	50,000.00	25,000.00	(25,000.00)	(50.00)%	0.00	0.00
<b>Superintendent's Office</b>	<b>\$51,240.00</b>	<b>\$67,950.17</b>	<b>\$94,668.00</b>	<b>\$59,750.00</b>	<b>\$(34,918.00)</b>	<b>(36.88)%</b>	<b>\$21,440.04</b>	<b>\$25,239.06</b>
<u>Business Office</u>								
623. 1000-0000-2500-53200-900 Professional Educational Services	1,000.00	0.00	0.00	0.00	0.00	---	0.00	0.00
624. 1000-0000-2500-53300-900 Prof. Employee Training & Development	1,200.00	3,500.00	3,500.00	3,500.00	0.00	0.00%	209.00	506.02
625. 1000-0000-2500-54311-900 Photocopier Service Agreement	0.00	2,279.00	2,279.00	2,279.00	0.00	0.00%	1,667.81	1,233.02
626. 1000-0000-2500-54330-900 Software Repairs and Maintenance	15,625.00	13,020.00	13,020.00	13,020.00	0.00	0.00%	3,250.07	10,907.82
627. 1000-0000-2500-54440-900 Rentals - Non-Technology Related	3,450.00	3,470.00	3,470.00	3,470.00	0.00	0.00%	3,273.19	3,273.19
628. 1000-0000-2500-55320-900 Telephone	0.00	0.00	0.00	2,500.00	2,500.00	---	0.00	0.00
629. 1000-0000-2500-55400-900 Advertising - Business Office	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	4,051.60	2,912.02
630. 1000-0000-2500-55800-900 Travel - Business Office	2,800.00	2,800.00	2,800.00	2,800.00	0.00	0.00%	106.92	347.44
631. 1000-0000-2500-55810-900 Travel - Prof. Development - Business	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	0.00	255.74
632. 1000-0000-2500-56000-900 Supplies - General - Business Office	5,500.00	5,500.00	5,110.88	5,110.88	0.00	0.00%	1,393.49	3,220.24
633. 1000-0000-2500-56400-900 Books & Periodicals - Business Office	100.00	100.00	600.00	600.00	0.00	0.00%	255.71	0.00
634. 1000-0000-2500-57350-900 Equipment - Technology Software	0.00	0.00	0.00	0.00	0.00	---	0.00	3,000.00
635. 1000-0000-2500-58100-900 Dues & Fees - Business Office	400.00	400.00	400.00	400.00	0.00	0.00%	275.00	200.00
636. 1000-0000-2500-58320-900 Interest: Bonds and Notes	2,295.00	0.00	0.00	0.00	0.00	---	0.00	0.00
<b>Business Office</b>	<b>\$38,370.00</b>	<b>\$37,069.00</b>	<b>\$37,179.88</b>	<b>\$39,679.88</b>	<b>\$2,500.00</b>	<b>6.72%</b>	<b>\$14,482.79</b>	<b>\$25,855.49</b>
<b>TOTAL ARTICLE 6 - System Admin</b>	<b>\$159,945.00</b>	<b>\$214,484.17</b>	<b>\$241,312.88</b>	<b>\$186,529.88</b>	<b>\$(54,783.00)</b>	<b>(22.70)%</b>	<b>\$97,648.16</b>	<b>\$123,256.77</b>



# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b><u>Article 7 - School Admin</u></b>								
637. 1000-0000-2400-57340-900 District - To Be Allocated	0.00	7,987.61	0.00	0.00	0.00	---	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>Article 7 - School Admin</b>								
<b>Cushing Community School</b>								
638. 1000-0000-2400-53300-030 Prof. Employee Training & Development	200.00	0.00	0.00	0.00	0.00	---	195.00	0.00
639. 1000-0000-2400-54300-030 Repair and Maintenance Services	0.00	320.00	320.00	320.00	0.00	0.00%	319.00	0.00
640. 1000-0000-2400-54311-030 Photocopier Service Agreement	0.00	1,544.00	2,190.00	2,680.00	490.00	22.37%	2,680.53	986.41
641. 1000-0000-2400-54440-030 Rentals - Non-Technology Related	2,913.00	2,350.00	3,390.00	3,390.00	0.00	0.00%	3,279.74	2,203.73
642. 1000-0000-2400-55310-030 Communications - Postage	550.00	450.00	810.00	500.00	(310.00)	(38.27)%	104.50	107.07
643. 1000-0000-2400-55500-030 Printing and Binding	0.00	0.00	250.00	75.00	(175.00)	(70.00)%	0.00	0.00
644. 1000-0000-2400-55800-030 Travel - Principal's Office	500.00	650.00	400.00	400.00	0.00	0.00%	0.00	437.92
645. 1000-0000-2400-55810-030 Travel - Professional Development	100.00	100.00	120.00	50.00	(70.00)	(58.33)%	0.00	0.00
646. 1000-0000-2400-56000-030 General Supplies - Principal's Office	500.00	500.00	600.00	400.00	(200.00)	(33.33)%	367.90	281.14
647. 1000-0000-2400-56100-030 Instructional Supplies - Contingency	0.00	0.00	0.00	0.00	0.00	---	13.99	15.48
648. 1000-0000-2400-56400-030 Books & Periodicals - Principal's Office	100.00	100.00	150.00	75.00	(75.00)	(50.00)%	100.86	0.00
649. 1000-0000-2400-57331-030 Equipment - Furniture & Fixtures Suppli	0.00	500.00	250.00	250.00	0.00	0.00%	0.00	0.00
650. 1000-0000-2400-58100-030 Dues & Fees - Principal's Office	0.00	0.00	390.00	900.00	510.00	130.77%	615.00	0.00
<b>Cushing Community School</b>	<b>\$4,863.00</b>	<b>\$6,514.00</b>	<b>\$8,870.00</b>	<b>\$9,040.00</b>	<b>\$170.00</b>	<b>1.92%</b>	<b>\$7,676.52</b>	<b>\$4,031.75</b>
<b>Gilford Butler School</b>								
651. 1000-0000-2400-53200-055 Purchased Professional Educational Serv	0.00	0.00	0.00	0.00	0.00	---	0.00	625.00
652. 1000-0000-2400-53300-055 Prof. Employee Training & Development	300.00	0.00	0.00	0.00	0.00	---	0.00	0.00
653. 1000-0000-2400-54300-055 Repair and Maintenance Services	0.00	0.00	150.00	150.00	0.00	0.00%	0.00	0.00
654. 1000-0000-2400-54311-055 Photocopier Service Agreement	0.00	1,302.00	1,825.00	2,950.00	1,125.00	61.64%	2,947.90	739.81
655. 1000-0000-2400-54440-055 Rentals - Non-Technology Related	3,910.00	1,982.00	2,825.00	2,825.00	0.00	0.00%	2,585.82	2,807.14
656. 1000-0000-2400-55310-055 Communications - Postage	500.00	500.00	675.00	250.00	(425.00)	(62.96)%	0.00	0.00
657. 1000-0000-2400-55500-055 Printing and Binding	0.00	350.00	250.00	75.00	(175.00)	(70.00)%	0.00	0.00
658. 1000-0000-2400-55800-055 Travel - Principal's Office	700.00	500.00	200.00	200.00	0.00	0.00%	133.86	234.86
659. 1000-0000-2400-55810-055 Travel - Professional Development	200.00	400.00	100.00	0.00	(100.00)	(100.00)%	0.00	0.00
660. 1000-0000-2400-56000-055 General Supplies - Principal's Office	1,600.00	1,600.00	1,000.00	800.00	(200.00)	(20.00)%	142.24	904.94
661. 1000-0000-2400-56400-055 Books & Periodicals - Principal's Office	450.00	0.00	125.00	50.00	(75.00)	(60.00)%	0.00	54.90
662. 1000-0000-2400-57331-055 Equipment - Furniture & Fixtures Suppli	0.00	500.00	200.00	200.00	0.00	0.00%	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
663. 1000-0000-2400-57341-055 Technology Hardware Supplies (Capital)	0.00	0.00	0.00	0.00	0.00	---	338.50	1,031.26
664. 1000-0000-2400-58100-055 Dues & Fees - Principal's Office	540.00	700.00	325.00	450.00	125.00	38.46%	129.00	88.00
<b>Gilford Butler School</b>	<b>\$8,200.00</b>	<b>\$7,834.00</b>	<b>\$7,675.00</b>	<b>\$7,950.00</b>	<b>\$275.00</b>	<b>3.58%</b>	<b>\$6,277.32</b>	<b>\$6,485.91</b>
<u>Lura Libby School</u>								
665. 1000-0000-2400-53300-130 Prof. Employee Training & Development	1,500.00	0.00	0.00	0.00	0.00	---	0.00	0.00
666. 1000-0000-2400-54300-130 Repair and Maintenance Services	0.00	1,320.00	0.00	0.00	0.00	---	0.00	0.00
667. 1000-0000-2400-54311-130 Photocopier Service Agreement	0.00	2,483.00	0.00	0.00	0.00	---	0.00	1,479.61
668. 1000-0000-2400-54440-130 Rentals - Non-Technology Related	6,478.00	3,780.00	0.00	0.00	0.00	---	0.00	5,325.69
669. 1000-0000-2400-55310-130 Communications - Postage	1,800.00	1,800.00	0.00	0.00	0.00	---	0.00	744.98
670. 1000-0000-2400-55800-130 Travel - Principal's Office	1,000.00	1,100.00	0.00	0.00	0.00	---	0.00	437.93
671. 1000-0000-2400-55810-130 Travel - Professional Development	1,100.00	1,850.00	0.00	0.00	0.00	---	0.00	0.00
672. 1000-0000-2400-56000-130 General Supplies - Principal's Office	1,000.00	1,000.00	0.00	0.00	0.00	---	0.00	996.58
673. 1000-0000-2400-56400-130 Books & Periodicals - Principal's Office	150.00	2,150.00	0.00	0.00	0.00	---	0.00	175.09
674. 1000-0000-2400-57331-130 Equipment - Furniture & Fixtures Suppli	0.00	500.00	0.00	0.00	0.00	---	0.00	0.00
675. 1000-0000-2400-58100-130 Dues & Fees - Principal's Office	550.00	1,130.00	0.00	0.00	0.00	---	0.00	525.00
<b>Lura Libby School</b>	<b>\$13,578.00</b>	<b>\$17,113.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>	<b>\$0.00</b>	<b>\$9,684.88</b>
<u>Owls Head Central School</u>								
676. 1000-0000-2400-53300-050 Prof. Employee Training & Development	600.00	0.00	0.00	0.00	0.00	---	0.00	0.00
677. 1000-0000-2400-54300-050 Repair and Maintenance Services	0.00	0.00	320.00	320.00	0.00	0.00%	0.00	0.00
678. 1000-0000-2400-54311-050 Photocopier Service Agreement	0.00	1,288.00	1,460.00	1,660.00	200.00	13.70%	1,661.44	739.81
679. 1000-0000-2400-54440-050 Rentals - Non-Technology Related	3,258.00	1,961.00	2,260.00	2,260.00	0.00	0.00%	2,389.43	2,597.26
680. 1000-0000-2400-55310-050 Communications - Postage	400.00	400.00	540.00	250.00	(290.00)	(53.70)%	0.00	0.00
681. 1000-0000-2400-55500-050 Printing and Binding	75.00	0.00	250.00	75.00	(175.00)	(70.00)%	0.00	0.00
682. 1000-0000-2400-55800-050 Travel - Principal's Office	1,600.00	500.00	200.00	200.00	0.00	0.00%	0.00	234.87
683. 1000-0000-2400-55810-050 Travel - Professional Development	0.00	400.00	80.00	50.00	(30.00)	(37.50)%	0.00	0.00
684. 1000-0000-2400-56000-050 General Supplies - Principal's Office	500.00	500.00	800.00	800.00	0.00	0.00%	639.82	333.02
685. 1000-0000-2400-56100-050 Instructional Supplies - Contingency	0.00	0.00	0.00	0.00	0.00	---	15.98	89.48
686. 1000-0000-2400-56400-050 Books & Periodicals - Principal's Office	620.00	300.00	100.00	50.00	(50.00)	(50.00)%	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
687. 1000-0000-2400-57331-050 Equipment - Furniture & Fixtures Suppli	0.00	500.00	200.00	200.00	0.00	0.00%	0.00	434.75
688. 1000-0000-2400-58100-050 Dues & Fees - Principal's Office	500.00	500.00	260.00	450.00	190.00	73.08%	45.00	0.00
<b>Owls Head Central School</b>	<b>\$7,553.00</b>	<b>\$6,349.00</b>	<b>\$6,470.00</b>	<b>\$6,315.00</b>	<b>\$(155.00)</b>	<b>(2.40)%</b>	<b>\$4,751.67</b>	<b>\$4,429.19</b>
<u>South School</u>								
689. 1000-0000-2400-53300-070 Prof. Employee Training & Development	250.00	0.00	0.00	0.00	0.00	---	249.00	0.00
690. 1000-0000-2400-53300-075 Prof. Employee Training & Development	185.00	0.00	0.00	0.00	0.00	---	0.00	0.00
691. 1000-0000-2400-54300-070 Repair and Maintenance Services	0.00	0.00	500.00	500.00	0.00	0.00%	0.00	0.00
692. 1000-0000-2400-54300-075 Repair and Maintenance Services	2,200.00	740.00	0.00	0.00	0.00	---	0.00	0.00
693. 1000-0000-2400-54311-070 Photocopier Service Agreement	0.00	4,525.00	6,205.00	9,375.00	3,170.00	51.09%	9,375.78	2,712.62
694. 1000-0000-2400-54311-075 Photocopier Service Agreement	0.00	5,970.00	0.00	0.00	0.00	---	0.00	3,452.44
695. 1000-0000-2400-54440-070 Rentals - Non-Technology Related	11,270.00	6,889.00	9,605.00	9,605.00	0.00	0.00%	11,995.73	8,972.34
696. 1000-0000-2400-54440-075 Rentals - Non-Technology Related	7,092.00	9,089.00	0.00	0.00	0.00	---	0.00	6,710.19
697. 1000-0000-2400-55310-070 Communications - Postage	500.00	600.00	2,295.00	1,000.00	(1,295.00)	(56.43)%	448.30	0.00
698. 1000-0000-2400-55310-075 Communications - Postage	4,700.00	4,700.00	0.00	0.00	0.00	---	0.00	259.15
699. 1000-0000-2400-55500-070 Printing and Binding	0.00	0.00	1,500.00	250.00	(1,250.00)	(83.33)%	0.00	0.00
700. 1000-0000-2400-55500-075 Printing and Binding	1,500.00	1,500.00	0.00	0.00	0.00	---	0.00	0.00
701. 1000-0000-2400-55800-070 Travel - Principal's Office	0.00	0.00	250.00	250.00	0.00	0.00%	0.00	0.00
702. 1000-0000-2400-55800-075 Travel - Principal's Office	0.00	200.00	0.00	0.00	0.00	---	0.00	0.00
703. 1000-0000-2400-55810-070 Travel - Professional Development	0.00	275.00	340.00	50.00	(290.00)	(85.29)%	0.00	0.00
704. 1000-0000-2400-55810-075 Travel - Professional Development	0.00	0.00	0.00	0.00	0.00	---	0.00	189.02
705. 1000-0000-2400-56000-070 General Supplies - Principal's Office	1,500.00	1,500.00	1,700.00	1,500.00	(200.00)	(11.76)%	1,248.48	491.37
706. 1000-0000-2400-56000-075 General Supplies - Principal's Office	1,500.00	1,500.00	0.00	0.00	0.00	---	0.00	230.88
707. 1000-0000-2400-56400-070 Books & Periodicals - Principal's Office	300.00	216.00	425.00	125.00	(300.00)	(70.59)%	60.26	220.15
708. 1000-0000-2400-56400-075 Books & Periodicals - Principal's Office	1,800.00	2,000.00	0.00	0.00	0.00	---	0.00	377.63
709. 1000-0000-2400-57300-075 Equipment - Principal's Office	290.00	0.00	0.00	0.00	0.00	---	0.00	0.00
710. 1000-0000-2400-57331-070 Equipment - Furniture & Fixtures Suppli	0.00	500.00	500.00	500.00	0.00	0.00%	0.00	0.00
711. 1000-0000-2400-57331-075 Equipment - Furniture & Fixtures Suppli	0.00	500.00	0.00	0.00	0.00	---	0.00	0.00
712. 1000-0000-2400-58100-070 Dues & Fees - Principal's Office	485.00	525.00	1,105.00	900.00	(205.00)	(18.55)%	760.00	0.00
713. 1000-0000-2400-58100-075 Dues & Fees - Principal's Office	0.00	290.00	0.00	0.00	0.00	---	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>South School</b>	<b>\$33,572.00</b>	<b>\$41,519.00</b>	<b>\$24,425.00</b>	<b>\$24,055.00</b>	<b>\$(370.00)</b>	<b>(1.51)%</b>	<b>\$24,137.55</b>	<b>\$23,615.79</b>
<u>St. George School</u>								
714. 1000-0000-2400-53300-180 Prof. Employee Training & Development	800.00	0.00	0.00	0.00	0.00	---	0.00	0.00
715. 1000-0000-2400-54300-180 Repair and Maintenance Services	300.00	0.00	0.00	0.00	0.00	---	0.00	0.00
716. 1000-0000-2400-54440-180 Rentals - Non-Technology Related	6,018.00	0.00	0.00	0.00	0.00	---	0.00	0.00
717. 1000-0000-2400-55310-180 Communications - Postage	1,400.00	0.00	0.00	0.00	0.00	---	0.00	0.00
718. 1000-0000-2400-55500-180 Printing and Binding	200.00	0.00	0.00	0.00	0.00	---	0.00	0.00
719. 1000-0000-2400-55800-180 Travel - Principal's Office	1,280.00	0.00	0.00	0.00	0.00	---	0.00	0.00
720. 1000-0000-2400-55810-180 Travel - Professional Development	300.00	0.00	0.00	0.00	0.00	---	0.00	0.00
721. 1000-0000-2400-56000-180 General Supplies - Principal's Office	5,000.00	0.00	0.00	0.00	0.00	---	0.00	0.00
722. 1000-0000-2400-56400-180 Books & Periodicals - Principal's Office	250.00	0.00	0.00	0.00	0.00	---	0.00	0.00
723. 1000-0000-2400-57300-180 Equipment - Principal's Office	540.00	0.00	0.00	0.00	0.00	---	0.00	0.00
<b>St. George School</b>	<b>\$16,088.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>	<b>\$0.00</b>	<b>\$0.00</b>
<u>Thomaston Grammar School</u>								
724. 1000-0000-2400-53300-090 Prof. Employee Training & Development	2,000.00	0.00	0.00	0.00	0.00	---	0.00	0.00
725. 1000-0000-2400-54300-090 Repair and Maintenance Services	0.00	350.00	320.00	320.00	0.00	0.00%	0.00	319.00
726. 1000-0000-2400-54311-090 Photocopier Service Agreement	0.00	3,859.00	4,380.00	6,865.00	2,485.00	56.74%	6,865.87	2,219.43
727. 1000-0000-2400-54440-090 Rentals - Non-Technology Related	5,251.00	5,875.00	6,780.00	6,780.00	0.00	0.00%	6,029.22	4,171.35
728. 1000-0000-2400-55310-090 Communications - Postage	2,301.00	1,700.00	1,620.00	750.00	(870.00)	(53.70)%	82.88	1,287.25
729. 1000-0000-2400-55500-090 Printing and Binding	800.00	500.00	750.00	250.00	(500.00)	(66.67)%	0.00	0.00
730. 1000-0000-2400-55800-090 Travel - Principal's Office	1,200.00	0.00	400.00	400.00	0.00	0.00%	0.00	0.00
731. 1000-0000-2400-55810-090 Travel - Professional Development	356.00	0.00	240.00	50.00	(190.00)	(79.17)%	0.00	0.00
732. 1000-0000-2400-56000-090 General Supplies - Principal's Office	700.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	950.05	1,210.37
733. 1000-0000-2400-56100-090 Instructional Supplies - Contingency	0.00	0.00	0.00	0.00	0.00	---	0.00	35.96
734. 1000-0000-2400-56400-090 Books & Periodicals - Principal's Office	1,000.00	0.00	300.00	75.00	(225.00)	(75.00)%	86.09	0.00
735. 1000-0000-2400-57331-090 Equipment - Furniture & Fixtures Suppli	0.00	500.00	500.00	500.00	0.00	0.00%	0.00	0.00
736. 1000-0000-2400-58100-090 Dues & Fees - Principal's Office	500.00	985.00	780.00	900.00	120.00	15.38%	615.00	295.00
<b>Thomaston Grammar School</b>	<b>\$14,108.00</b>	<b>\$14,769.00</b>	<b>\$17,070.00</b>	<b>\$17,890.00</b>	<b>\$820.00</b>	<b>4.80%</b>	<b>\$14,629.11</b>	<b>\$9,538.36</b>

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<u>Oceanside Middle School</u>								
737. 1000-0000-2400-54300-200 Repair and Maintenance Services	0.00	400.00	500.00	500.00	0.00	0.00%	0.00	0.00
738. 1000-0000-2400-54311-200 Photocopier Service Agreement	0.00	2,279.60	8,395.00	6,985.00	(1,410.00)	(16.80)%	6,986.95	1,233.02
739. 1000-0000-2400-54440-200 Rentals - Non-Technology Related	0.00	3,470.40	12,995.00	12,995.00	0.00	0.00%	11,502.00	0.00
740. 1000-0000-2400-55310-200 Communications - Postage	0.00	989.20	3,105.00	1,500.00	(1,605.00)	(51.69)%	94.00	0.00
741. 1000-0000-2400-55500-200 Printing and Binding	0.00	60.00	1,000.00	500.00	(500.00)	(50.00)%	0.00	0.00
742. 1000-0000-2400-55800-200 Travel - Principal's Office	0.00	0.00	250.00	250.00	0.00	0.00%	535.06	11.96
743. 1000-0000-2400-55810-200 Travel - Professional Development	0.00	200.00	460.00	100.00	(360.00)	(78.26)%	0.00	0.00
744. 1000-0000-2400-56000-200 General Supplies - Principal's Office	0.00	1,000.00	2,300.00	1,750.00	(550.00)	(23.91)%	1,641.80	373.85
745. 1000-0000-2400-56400-200 Books & Periodicals - Principal's Office	500.00	0.00	575.00	250.00	(325.00)	(56.52)%	0.00	0.00
746. 1000-0000-2400-57331-200 Equipment - Furniture & Fixtures Suppli	0.00	200.00	1,200.00	1,200.00	0.00	0.00%	0.00	0.00
747. 1000-0000-2400-58100-200 Dues & Fees - Principal's Office	0.00	400.00	1,495.00	1,350.00	(145.00)	(9.70)%	760.00	0.00
<b>Oceanside Middle School</b>	<b>\$500.00</b>	<b>\$8,999.20</b>	<b>\$32,275.00</b>	<b>\$27,380.00</b>	<b>\$(4,895.00)</b>	<b>(15.17)%</b>	<b>\$21,519.81</b>	<b>\$1,618.83</b>
<u>Oceanside - East</u>								
748. 1000-0000-2400-53200-300 Purchased Professional Educational Serv	0.00	0.00	0.00	0.00	0.00	---	750.00	0.00
749. 1000-0000-2400-53210-300 Prof. Educational Services Accreditation	5,609.00	5,600.00	5,600.00	3,600.00	(2,000.00)	(35.71)%	3,555.00	3,555.00
750. 1000-0000-2400-53300-300 Prof. Employee Training & Development	1,000.00	0.00	0.00	0.00	0.00	---	91.48	0.00
751. 1000-0000-2400-53300-310 Prof. Employee Training & Development	1,000.00	0.00	0.00	0.00	0.00	---	0.00	0.00
752. 1000-0000-2400-54300-300 Repair and Maintenance Services	500.00	0.00	500.00	500.00	0.00	0.00%	0.00	0.00
753. 1000-0000-2400-54300-310 Repair and Maintenance Services	1,000.00	600.00	0.00	0.00	0.00	---	0.00	0.00
754. 1000-0000-2400-54311-300 Photocopier Service Agreement	0.00	9,619.00	12,045.00	10,225.00	(1,820.00)	(15.11)%	10,224.67	5,425.26
755. 1000-0000-2400-54311-310 Photocopier Service Agreement	0.00	3,419.40	0.00	0.00	0.00	---	0.00	1,972.81
756. 1000-0000-2400-54440-300 Rentals - Non-Technology Related	18,861.00	14,645.00	18,645.00	18,645.00	0.00	0.00%	18,260.62	14,869.25
757. 1000-0000-2400-54440-310 Rentals - Non-Technology Related	10,925.00	5,206.60	0.00	0.00	0.00	---	0.00	9,182.22
758. 1000-0000-2400-55000-300 Other Purchased	1,000.00	1,000.00	1,000.00	0.00	(1,000.00)	(100.00)%	0.00	0.00
759. 1000-0000-2400-55310-300 Communications - Postage	4,000.00	5,000.00	4,755.00	3,500.00	(1,255.00)	(26.39)%	2,429.80	2,349.15
760. 1000-0000-2400-55310-310 Communications - Postage	1,400.00	1,483.80	0.00	0.00	0.00	---	0.00	1,121.60
761. 1000-0000-2400-55500-300 Printing and Binding	7,500.00	7,500.00	4,500.00	1,500.00	(3,000.00)	(66.67)%	365.50	3,970.10
762. 1000-0000-2400-55500-310 Printing and Binding	700.00	90.00	0.00	0.00	0.00	---	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
763. 1000-0000-2400-55800-300 Travel - Principal's Office	800.00	500.00	250.00	250.00	0.00	0.00%	123.23	365.30
764. 1000-0000-2400-55800-310 Travel - Principal's Office	1,000.00	0.00	0.00	0.00	0.00	---	0.00	48.42
765. 1000-0000-2400-55810-300 Travel - Professional Development	500.00	500.00	660.00	150.00	(510.00)	(77.27)%	0.00	0.00
766. 1000-0000-2400-55810-310 Travel - Professional Development	1,000.00	300.00	0.00	0.00	0.00	---	0.00	0.00
767. 1000-0000-2400-56000-300 General Supplies - Principal's Office	13,000.00	13,000.00	11,000.00	8,500.00	(2,500.00)	(22.73)%	4,766.36	7,212.38
768. 1000-0000-2400-56000-310 General Supplies - Principal's Office	1,865.00	1,500.00	0.00	0.00	0.00	---	0.00	931.82
769. 1000-0000-2400-56400-300 Books & Periodicals - Principal's Office	0.00	0.00	825.00	400.00	(425.00)	(51.52)%	30.49	433.39
770. 1000-0000-2400-57331-300 Equipment - Furniture & Fixtures Suppli	0.00	300.00	1,150.00	1,150.00	0.00	0.00%	512.33	0.00
771. 1000-0000-2400-57340-300 Equipment - Technology Hardware	0.00	0.00	0.00	0.00	0.00	---	0.00	122.10
772. 1000-0000-2400-58100-300 Dues & Fees - Principal's Office	2,200.00	4,170.00	2,145.00	1,850.00	(295.00)	(13.75)%	1,842.00	2,318.82
773. 1000-0000-2400-58100-310 Dues & Fees - Principal's Office	1,000.00	600.00	0.00	0.00	0.00	---	0.00	580.00
<b>Oceanside High School</b>	<b>\$74,860.00</b>	<b>\$75,033.80</b>	<b>\$63,075.00</b>	<b>\$50,270.00</b>	<b>\$(12,805.00)</b>	<b>(20.30)%</b>	<b>\$42,951.48</b>	<b>\$54,457.62</b>
<u>Other Cost Centers</u>								
774. 1000-0000-2400-57340-900 District - To Be Allocated	0.00	7,987.61	0.00	0.00	0.00	---	0.00	0.00
<b>Other Cost Centers</b>	<b>\$0.00</b>	<b>\$7,987.61</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL ARTICLE 7 -School Admin</b>	<b>\$173,322.00</b>	<b>\$186,118.61</b>	<b>\$159,860.00</b>	<b>\$142,900.00</b>	<b>\$(16,960.00)</b>	<b>(10.61)%</b>	<b>\$121,943.46</b>	<b>\$113,862.33</b>

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>Article 8 - Transportation</b>								
<u>Transportation and Buses</u>								
775. 1000-0000-2700-53300-900 Employee Training Services	1,500.00	0.00	0.00	0.00	0.00	---	0.00	0.00
776. 1000-0000-2700-53400-900 Other Professional Services	2,500.00	2,250.00	2,250.00	2,250.00	0.00	0.00%	1,659.73	6,554.09
777. 1000-0000-2700-54000-900 Purchased Property Services	0.00	0.00	0.00	3,000.00	3,000.00	---	3,000.00	3,000.00
<b>Notes:</b> Bus Garage Maintenance/Plowing								
778. 1000-0000-2700-54300-900 Repair and Maintenance Services	6,000.00	8,100.00	8,100.00	8,100.00	0.00	0.00%	5,780.92	8,497.89
779. 1000-0000-2700-54330-900 Software Repairs and Maintenance	0.00	0.00	0.00	0.00	0.00	---	2,549.97	0.00
780. 1000-0000-2700-54450-900 Renting Land & Buildings - Bus Garage	30,000.00	31,200.00	31,200.00	36,000.00	4,800.00	15.38%	27,000.00	31,800.00
<b>Notes:</b> Potential increase due to movement of Maint. Shed								
781. 1000-0000-2700-55190-900 Student Transportation - Other Sources	16,000.00	0.00	0.00	500.00	500.00	---	348.98	0.00
782. 1000-0000-2700-55200-900 Insurance - Property & Liability - Fleet	21,683.00	19,651.00	19,651.00	23,500.00	3,849.00	19.59%	23,581.00	18,402.00
783. 1000-0000-2700-55320-900 Telephone	10,374.00	5,850.00	5,850.00	5,350.00	(500.00)	(8.55)%	4,006.83	5,335.10
784. 1000-0000-2700-55800-900 Travel & Milage	3,500.00	0.00	0.00	0.00	0.00	---	0.00	80.83
785. 1000-0000-2700-55810-900 Travel for Professional Development	2,500.00	2,250.00	2,250.00	750.00	(1,500.00)	(66.67)%	455.40	0.00
786. 1000-0000-2700-56000-900 General Supplies	4,000.00	3,600.00	3,600.00	3,600.00	0.00	0.00%	3,714.44	4,262.07
787. 1000-0000-2700-56220-900 Energy - Electricity	6,000.00	7,000.00	7,000.00	6,300.00	(700.00)	(10.00)%	4,747.63	5,275.21
788. 1000-0000-2700-56240-900 Energy - Oil	1,500.00	1,420.00	1,420.00	1,250.00	(170.00)	(11.97)%	862.58	837.40
789. 1000-0000-2700-56260-900 Energy - Gasoline/Diesel	160,000.00	115,000.00	115,000.00	80,000.00	(35,000.00)	(30.43)%	53,248.90	62,275.65
790. 1000-0000-2700-56700-900 Student Trans. Vehicle Parts & Supplies	95,000.00	81,000.00	81,000.00	65,000.00	(16,000.00)	(19.75)%	45,226.58	73,712.38
791. 1000-0000-2700-56710-900 Tires	16,000.00	14,500.00	14,500.00	12,500.00	(2,000.00)	(13.79)%	9,000.88	17,434.81
792. 1000-0000-2700-57300-900 Equipment	0.00	0.00	0.00	10,000.00	10,000.00	---	0.00	385.00
<b>Notes:</b> Bus Cameras estimate								
793. 1000-0000-2700-57390-900 Equipment - Vehicle	0.00	24,478.58	34,384.88	25,000.00	(9,384.88)	(27.29)%	29,384.88	29,384.88
<b>Notes:</b> ME12709-17 & 22 (2 vans) plus new FY17 (1) and FY18 (2) \$5,000 per van 5 years								
794. 1000-0000-2700-58100-900 Dues & Fees	275.00	275.00	275.00	275.00	0.00	0.00%	205.00	207.50
795. 1000-0000-2700-58310-900 Redemption of Principal - Bus	111,957.00	122,058.23	96,556.02	138,315.00	41,758.98	43.25%	102,469.92	110,057.09
<b>Notes:</b> 6 Current leases plus 2 new in FY18								



# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
796. 1000-0000-2700-58320-900 Interest - Bus Loan	6,560.00	5,765.71	11,722.55	9,450.00	(2,272.55)	(19.39)%	7,274.45	3,821.31
797. 1000-0000-2700-58500-900 Field Trip Transportation Reimbursemen	0.00	(75,000.00)	0.00	0.00	0.00	---	(63,536.90)	0.00
798. 1000-0000-2700-59000-900 Contingency - Transportation	0.00	0.00	59,839.55	25,000.00	(34,839.55)	(58.22)%	0.00	0.00
<b>Transportation and Buses</b>	<b>\$495,349.00</b>	<b>\$369,398.52</b>	<b>\$494,599.00</b>	<b>\$456,140.00</b>	<b>\$(38,459.00)</b>	<b>(7.78)%</b>	<b>\$260,981.19</b>	<b>\$381,323.21</b>
<u>Student Trans - Special Needs</u>								
799. 1000-0000-2750-55190-900 Student Transportation - Other Sources	15,000.00	38,000.00	38,000.00	5,000.00	(33,000.00)	(86.84)%	0.00	0.00
Notes: Shifted to LE								
<b>Student Trans - Special Needs</b>	<b>\$15,000.00</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>	<b>\$5,000.00</b>	<b>\$(33,000.00)</b>	<b>(86.84)%</b>	<b>\$0.00</b>	<b>\$0.00</b>
<u>Student Trans - Homeless</u>								
800. 1000-0000-2770-55100-900 Student Trans Out District - Homeless	0.00	0.00	0.00	5,000.00	5,000.00	---	0.00	0.00
<b>Student Trans - Homeless</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>---</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL ARTICLE 8 - Transport.</b>	<b>\$510,349.00</b>	<b>\$407,398.52</b>	<b>\$532,599.00</b>	<b>\$466,140.00</b>	<b>\$(66,459.00)</b>	<b>(12.48)%</b>	<b>\$260,981.19</b>	<b>\$381,323.21</b>

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b>Article 9 - Facilities Maint.</b>								
<b>Operation &amp; Maintenance of Pla</b>								
801. 1000-0000-2600-54000-030 Purchased Property Services	5,860.00	5,898.00	5,898.00	7,500.00	1,602.00	27.16%	7,726.30	7,607.60
802. 1000-0000-2600-54000-050 Purchased Property Services	6,950.00	4,921.00	4,921.00	5,000.00	79.00	1.61%	3,845.00	3,829.60
803. 1000-0000-2600-54000-055 Purchased Property Services	7,260.00	4,975.00	4,975.00	5,000.00	25.00	0.50%	3,935.30	4,159.60
804. 1000-0000-2600-54000-070 Purchased Property Services	10,100.00	17,289.00	40,101.00	25,000.00	(15,101.00)	(37.66)%	19,464.84	9,784.04
805. 1000-0000-2600-54000-075 Purchased Property Services	8,560.00	22,812.00	0.00	0.00	0.00	---	0.00	12,154.04
806. 1000-0000-2600-54000-090 Purchased Property Services	9,875.00	14,745.00	14,745.00	7,500.00	(7,245.00)	(49.14)%	6,443.45	6,013.20
807. 1000-0000-2600-54000-130 Purchased Property Services	8,170.00	9,488.00	0.00	0.00	0.00	---	0.00	4,424.65
808. 1000-0000-2600-54000-180 Purchased Property Services	14,130.00	0.00	0.00	0.00	0.00	---	0.00	0.00
809. 1000-0000-2600-54000-200 Purchased Property Services	0.00	8,710.00	21,775.00	10,000.00	(11,775.00)	(54.08)%	7,104.76	2,953.65
810. 1000-0000-2600-54000-300 Purchased Property Services	41,735.00	36,754.00	36,754.00	25,000.00	(11,754.00)	(31.98)%	17,129.39	19,731.38
811. 1000-0000-2600-54000-310 Purchased Property Services	27,200.00	13,065.00	0.00	0.00	0.00	---	0.00	4,587.45
812. 1000-0000-2600-54000-910 Purchased Property Services	4,200.00	8,548.00	8,548.00	0.00	(8,548.00)	(100.00)%	3,893.40	4,108.60
813. 1000-0000-2600-54100-050 Utilities Services - Water & Sewer	0.00	0.00	0.00	600.00	600.00	---	558.43	228.36
814. 1000-0000-2600-54100-070 Utilities Services - Water & Sewer	3,850.00	4,150.00	7,450.00	6,000.00	(1,450.00)	(19.46)%	4,318.53	5,959.58
815. 1000-0000-2600-54100-075 Utilities Services - Water & Sewer	3,875.00	3,300.00	0.00	0.00	0.00	---	0.00	4,166.26
816. 1000-0000-2600-54100-090 Utilities Services - Water & Sewer	3,900.00	2,900.00	2,900.00	2,750.00	(150.00)	(5.17)%	2,428.69	2,647.56
817. 1000-0000-2600-54100-130 Utilities Services - Water & Sewer	2,700.00	2,700.00	0.00	0.00	0.00	---	403.78	2,649.12
818. 1000-0000-2600-54100-180 Utilities Services - Water & Sewer	600.00	0.00	0.00	0.00	0.00	---	0.00	107.60
819. 1000-0000-2600-54100-200 Utilities Services - Water & Sewer	0.00	2,320.00	5,800.00	5,500.00	(300.00)	(5.17)%	3,836.23	2,051.59
820. 1000-0000-2600-54100-300 Utilities Services - Water & Sewer	11,634.00	7,800.00	7,800.00	7,500.00	(300.00)	(3.85)%	4,526.66	9,618.19
821. 1000-0000-2600-54100-310 Utilities Services - Water & Sewer	4,550.00	3,480.00	0.00	0.00	0.00	---	0.00	3,962.37
822. 1000-0000-2600-54100-910 Utilities Services - Water & Sewer	1,795.00	1,500.00	1,500.00	0.00	(1,500.00)	(100.00)%	808.61	1,450.19
823. 1000-0000-2600-54300-030 Repair & Maintenance Services - Contra	68,565.00	18,000.00	18,000.00	20,000.00	2,000.00	11.11%	31,637.46	19,050.02
824. 1000-0000-2600-54300-050 Repair & Maintenance Services - Contra	19,940.00	15,000.00	15,000.00	15,000.00	0.00	0.00%	11,862.53	13,011.04
825. 1000-0000-2600-54300-055 Repair & Maintenance Services - Contra	27,165.00	15,000.00	15,000.00	15,000.00	0.00	0.00%	13,125.69	17,018.36
826. 1000-0000-2600-54300-070 Repair & Maintenance Services - Contra	28,450.00	50,000.00	101,930.00	85,000.00	(16,930.00)	(16.61)%	74,655.49	37,250.26
827. 1000-0000-2600-54300-075 Repair & Maintenance Services - Contra	42,010.00	50,000.00	0.00	0.00	0.00	---	0.00	65,635.94
828. 1000-0000-2600-54300-090 Repair & Maintenance Services - Contra	35,545.00	35,000.00	36,885.00	35,000.00	(1,885.00)	(5.11)%	28,976.58	36,645.14

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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829. 1000-0000-2600-54300-130 Repair & Maintenance Services - Contra	30,778.00	28,000.00	0.00	0.00	0.00	---	2,832.69	23,804.90
830. 1000-0000-2600-54300-180 Repair & Maintenance Services - Contra	35,620.00	0.00	0.00	0.00	0.00	---	0.00	0.00
831. 1000-0000-2600-54300-200 Repair & Maintenance Services - Contra	0.00	22,000.00	56,975.00	55,000.00	(1,975.00)	(3.47)%	45,270.62	1,675.16
832. 1000-0000-2600-54300-300 Repair & Maintenance Services - Contra	72,124.00	95,000.00	99,930.00	75,000.00	(24,930.00)	(24.95)%	57,490.50	89,654.78
833. 1000-0000-2600-54300-310 Repair & Maintenance Services - Contra	52,050.00	33,000.00	0.00	0.00	0.00	---	0.00	48,974.62
834. 1000-0000-2600-54300-910 Repair & Maintenance Services - Contra	19,635.00	10,000.00	10,000.00	0.00	(10,000.00)	(100.00)%	17,398.07	29,623.11
835. 1000-0000-2600-55200-030 Insurance - Property & Liability	2,247.00	2,250.00	3,966.00	4,500.00	534.00	13.46%	2,328.00	2,171.00
836. 1000-0000-2600-55200-050 Insurance - Property & Liability	2,402.00	2,402.00	2,644.00	3,250.00	606.00	22.92%	1,942.00	1,812.00
837. 1000-0000-2600-55200-055 Insurance - Property & Liability	2,505.00	2,505.00	3,305.00	4,000.00	695.00	21.03%	1,964.00	1,832.00
838. 1000-0000-2600-55200-070 Insurance - Property & Liability	8,802.00	8,802.00	11,237.00	12,000.00	763.00	6.79%	15,826.00	6,365.00
839. 1000-0000-2600-55200-075 Insurance - Property & Liability	11,955.00	11,955.00	0.00	0.00	0.00	---	0.00	8,399.00
840. 1000-0000-2600-55200-090 Insurance - Property & Liability	7,508.00	7,508.00	7,932.00	8,750.00	818.00	10.31%	5,819.00	5,429.00
841. 1000-0000-2600-55200-130 Insurance - Property & Liability	4,830.00	4,830.00	0.00	0.00	0.00	---	0.00	3,493.00
842. 1000-0000-2600-55200-180 Insurance - Property & Liability	6,741.00	0.00	0.00	0.00	0.00	---	0.00	0.00
843. 1000-0000-2600-55200-200 Insurance - Property & Liability	0.00	4,434.80	15,203.00	16,000.00	797.00	5.24%	8,594.00	0.00
844. 1000-0000-2600-55200-300 Insurance - Property & Liability	18,712.00	18,712.00	21,813.00	22,500.00	687.00	3.15%	14,502.00	13,532.00
845. 1000-0000-2600-55200-310 Insurance - Property & Liability	11,087.00	6,652.20	0.00	0.00	0.00	---	0.00	8,017.00
846. 1000-0000-2600-55200-910 Insurance - Property & Liability	3,834.00	3,834.00	3,900.00	0.00	(3,900.00)	(100.00)%	3,674.00	4,699.00
847. 1000-0000-2600-55320-030 Communications - Telephone	2,325.00	1,975.00	2,650.00	3,150.00	500.00	18.87%	2,545.78	2,820.40
848. 1000-0000-2600-55320-050 Communications - Telephone	1,639.00	1,400.00	1,100.00	1,300.00	200.00	18.18%	1,003.82	1,370.62
849. 1000-0000-2600-55320-055 Communications - Telephone	1,700.00	1,450.00	1,300.00	1,300.00	0.00	0.00%	1,011.99	1,368.86
850. 1000-0000-2600-55320-070 Communications - Telephone	7,210.00	3,250.00	5,000.00	5,600.00	600.00	12.00%	4,220.69	2,709.78
851. 1000-0000-2600-55320-075 Communications - Telephone	8,500.00	4,000.00	0.00	0.00	0.00	---	0.00	2,705.74
852. 1000-0000-2600-55320-090 Communications - Telephone	3,197.00	2,700.00	2,850.00	3,750.00	900.00	31.58%	3,609.75	2,817.64
853. 1000-0000-2600-55320-130 Communications - Telephone	2,331.00	1,975.00	0.00	0.00	0.00	---	52.16	1,804.49
854. 1000-0000-2600-55320-180 Communications - Telephone	2,258.00	0.00	0.00	0.00	0.00	---	0.00	257.24
855. 1000-0000-2600-55320-200 Communications - Telephone	0.00	2,170.00	5,000.00	4,500.00	(500.00)	(10.00)%	3,337.41	1,503.03
856. 1000-0000-2600-55320-300 Communications - Telephone	6,542.00	4,500.00	4,500.00	4,500.00	0.00	0.00%	3,347.03	4,490.41
857. 1000-0000-2600-55320-310 Communications - Telephone	4,124.00	3,255.00	0.00	0.00	0.00	---	0.00	2,973.21
858. 1000-0000-2600-55320-910 Communications - Telephone	16,224.00	22,750.00	22,750.00	0.00	(22,750.00)	(100.00)%	13,887.67	20,230.87

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
859. 1000-0000-2600-56000-030 Supplies General - Other	3,700.00	2,250.00	2,250.00	2,600.00	350.00	15.56%	1,506.17	1,976.42
860. 1000-0000-2600-56000-050 Supplies General - Other	2,500.00	1,650.00	1,650.00	2,000.00	350.00	21.21%	1,325.55	2,700.91
861. 1000-0000-2600-56000-055 Supplies General - Other	6,000.00	1,800.00	1,800.00	2,750.00	950.00	52.78%	2,213.13	1,959.12
862. 1000-0000-2600-56000-070 Supplies General - Other	12,000.00	6,500.00	9,000.00	11,400.00	2,400.00	26.67%	9,255.47	5,152.92
863. 1000-0000-2600-56000-075 Supplies General - Other	10,000.00	3,500.00	0.00	0.00	0.00	---	0.00	4,612.58
864. 1000-0000-2600-56000-090 Supplies General - Other	9,570.00	3,200.00	3,200.00	2,750.00	(450.00)	(14.06)%	2,294.94	1,924.92
865. 1000-0000-2600-56000-130 Supplies General - Other	4,200.00	2,800.00	2,500.00	0.00	(2,500.00)	(100.00)%	0.00	4,038.51
866. 1000-0000-2600-56000-180 Supplies General - Other	5,100.00	0.00	0.00	0.00	0.00	---	0.00	0.00
867. 1000-0000-2600-56000-200 Supplies General - Other	0.00	2,600.00	6,500.00	4,750.00	(1,750.00)	(26.92)%	2,976.19	933.53
868. 1000-0000-2600-56000-300 Supplies General - Other	16,500.00	10,000.00	10,000.00	7,500.00	(2,500.00)	(25.00)%	5,188.57	5,624.92
869. 1000-0000-2600-56000-310 Supplies General - Other	12,450.00	3,900.00	0.00	0.00	0.00	---	0.00	3,458.34
870. 1000-0000-2600-56000-900 Supplies General - Other	0.00	0.00	0.00	0.00	0.00	---	317.00	0.00
871. 1000-0000-2600-56000-910 General Supplies - Other	2,500.00	1,800.00	1,800.00	0.00	(1,800.00)	(100.00)%	1,486.82	728.00
872. 1000-0000-2600-56220-030 Energy - Electricity	9,300.00	14,685.00	11,660.00	12,500.00	840.00	7.20%	9,513.18	13,104.85
873. 1000-0000-2600-56220-050 Energy - Electricity	5,925.00	6,096.00	6,096.00	4,600.00	(1,496.00)	(24.54)%	3,577.91	4,897.40
874. 1000-0000-2600-56220-055 Energy - Electricity	6,625.00	6,935.00	6,935.00	5,200.00	(1,735.00)	(25.02)%	4,172.75	5,882.80
875. 1000-0000-2600-56220-070 Energy - Electricity	34,300.00	22,855.00	48,923.00	49,000.00	77.00	0.16%	36,681.34	19,403.56
876. 1000-0000-2600-56220-075 Energy - Electricity	40,000.00	46,650.00	0.00	0.00	0.00	---	0.00	39,758.14
877. 1000-0000-2600-56220-090 Energy - Electricity	24,250.00	20,395.00	12,827.00	13,500.00	673.00	5.25%	9,906.38	17,491.71
878. 1000-0000-2600-56220-130 Energy - Electricity	18,250.00	18,070.00	2,500.00	0.00	(2,500.00)	(100.00)%	3,881.96	14,564.77
879. 1000-0000-2600-56220-180 Energy - Electricity	31,250.00	0.00	0.00	0.00	0.00	---	0.00	0.00
880. 1000-0000-2600-56220-200 Energy - Electricity	0.00	15,162.80	25,921.00	28,500.00	2,579.00	9.95%	21,171.92	11,698.92
881. 1000-0000-2600-56220-300 Energy - Electricity	45,625.00	50,154.00	31,290.00	35,000.00	3,710.00	11.86%	26,212.31	40,583.60
882. 1000-0000-2600-56220-310 Energy - Electricity	43,500.00	22,744.20	0.00	0.00	0.00	---	0.00	21,720.94
883. 1000-0000-2600-56220-910 Energy - Electricity	11,950.00	12,863.00	12,863.00	0.00	(12,863.00)	(100.00)%	9,132.78	10,399.31
884. 1000-0000-2600-56230-070 Energy - Propane	0.00	0.00	49,500.00	45,000.00	(4,500.00)	(9.09)%	22,382.46	0.00
885. 1000-0000-2600-56230-090 Energy - Propane	0.00	0.00	18,100.00	18,000.00	(100.00)	(0.55)%	6,022.28	0.00
886. 1000-0000-2600-56230-200 Energy - Propane	0.00	0.00	28,650.00	35,000.00	6,350.00	22.16%	10,006.88	0.00
887. 1000-0000-2600-56230-300 Energy - Propane	0.00	0.00	49,775.00	90,000.00	40,225.00	80.81%	34,661.50	0.00
888. 1000-0000-2600-56240-030 Energy - Oil	17,412.00	11,505.00	11,505.00	11,000.00	(505.00)	(4.39)%	8,087.98	13,528.48

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
889. 1000-0000-2600-56240-050 Energy - Oil	12,724.00	8,735.00	8,735.00	8,500.00	(235.00)	(2.69)%	5,450.12	9,295.35
890. 1000-0000-2600-56240-055 Energy - Oil	10,715.00	9,960.00	9,960.00	9,500.00	(460.00)	(4.62)%	5,826.34	8,741.40
891. 1000-0000-2600-56240-070 Energy - Oil	46,879.00	46,970.00	0.00	0.00	0.00	---	17,713.41	41,938.23
892. 1000-0000-2600-56240-075 Energy - Oil	47,717.00	43,345.00	0.00	0.00	0.00	---	0.00	31,423.85
893. 1000-0000-2600-56240-090 Energy - Oil	42,191.00	32,895.00	0.00	0.00	0.00	---	7,196.46	35,686.90
894. 1000-0000-2600-56240-130 Energy - Oil	41,522.00	34,515.00	0.00	0.00	0.00	---	12,710.96	32,170.15
895. 1000-0000-2600-56240-180 Energy - Oil	42,861.00	0.00	0.00	0.00	0.00	---	0.00	0.00
896. 1000-0000-2600-56240-200 Energy - Oil	0.00	20,842.00	0.00	2,500.00	2,500.00	---	12,787.31	21,932.83
897. 1000-0000-2600-56240-300 Energy - Oil	123,895.00	90,495.00	0.00	0.00	0.00	---	26,880.29	88,577.74
898. 1000-0000-2600-56240-310 Energy - Oil	63,622.00	31,263.00	0.00	0.00	0.00	---	0.00	32,898.92
899. 1000-0000-2600-56240-910 Energy - Oil	29,801.00	26,540.00	26,540.00	0.00	(26,540.00)	(100.00)%	14,663.08	26,443.55
900. 1000-0000-2600-57300-050 Equipment - General	750.00	0.00	0.00	0.00	0.00	---	0.00	0.00
901. 1000-0000-2600-57300-055 Equipment - General	0.00	0.00	0.00	0.00	0.00	---	0.00	579.99
902. 1000-0000-2600-57300-070 Equipment - General	0.00	0.00	0.00	13,077.20	13,077.20	---	13,747.20	0.00
<b>Notes:</b> Playground Lease								
903. 1000-0000-2600-57300-090 Equipment - General	0.00	0.00	0.00	13,077.20	13,077.20	---	13,077.19	0.00
<b>Notes:</b> Playground Lease								
904. 1000-0000-2600-57300-300 Equipment - General	0.00	0.00	0.00	0.00	0.00	---	0.00	3,996.00
905. 1000-0000-2600-57330-055 Equipment - Furniture and	3,850.00	0.00	0.00	0.00	0.00	---	0.00	372.40
906. 1000-0000-2600-57330-070 Equipment - Furniture and	600.00	0.00	0.00	0.00	0.00	---	0.00	400.00
907. 1000-0000-2600-57330-075 Equipment - Furniture and	1,409.00	0.00	0.00	0.00	0.00	---	0.00	0.00
908. 1000-0000-2600-57330-300 Equipment - Furniture and	800.00	0.00	0.00	0.00	0.00	---	0.00	800.00
909. 1000-0000-2600-57330-310 Equipment - Furniture and	875.00	0.00	0.00	0.00	0.00	---	0.00	0.00
910. 1000-0000-2600-57330-910 Equipment - Furniture Fixtures - Maint	0.00	0.00	0.00	0.00	0.00	---	14,591.59	0.00
911. 1000-0000-2600-58100-030 Dues & Fees - Operations	285.00	200.00	90.00	90.00	0.00	0.00%	80.00	0.00
912. 1000-0000-2600-58100-050 Dues & Fees - Operations	200.00	200.00	60.00	60.00	0.00	0.00%	80.00	0.00
913. 1000-0000-2600-58100-055 Dues & Fees - Operations	200.00	200.00	75.00	75.00	0.00	0.00%	80.00	0.00
914. 1000-0000-2600-58100-070 Dues & Fees - Operations	750.00	200.00	255.00	255.00	0.00	0.00%	80.00	100.00
915. 1000-0000-2600-58100-075 Dues & Fees - Operations	300.00	200.00	0.00	0.00	0.00	---	0.00	0.00

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
916. 1000-0000-2600-58100-090 Dues & Fees - Operations	850.00	200.00	180.00	180.00	0.00	0.00%	150.00	70.00
917. 1000-0000-2600-58100-130 Dues & Fees - Operations	200.00	200.00	0.00	0.00	0.00	---	0.00	0.00
918. 1000-0000-2600-58100-180 Dues & Fees - Operations	250.00	0.00	0.00	0.00	0.00	---	0.00	0.00
919. 1000-0000-2600-58100-200 Dues & Fees - Operations	0.00	160.00	345.00	345.00	0.00	0.00%	160.00	100.00
920. 1000-0000-2600-58100-300 Dues & Fees - Operations	400.00	400.00	495.00	495.00	0.00	0.00%	80.00	100.00
921. 1000-0000-2600-58100-310 Dues & Fees - Operations	600.00	240.00	0.00	0.00	0.00	---	0.00	80.00
922. 1000-0000-2600-58100-910 Dues and Fees - Maintenance	200.00	300.00	300.00	0.00	(300.00)	(100.00)%	70.00	70.00
923. 1000-0000-2600-58310-300 Redemption of Principal	0.00	0.00	0.00	0.00	0.00	---	13,286.20	0.00
<b>Notes:</b> Science Lab Lease ended FY17								
924. 1000-0000-2600-58320-300 Interest	0.00	0.00	0.00	0.00	0.00	---	398.56	0.00
<b>Operation &amp; Maint. of Plant</b>	<b>\$1,592,852.00</b>	<b>\$1,305,840.00</b>	<b>\$1,034,317.00</b>	<b>\$931,654.40</b>	<b>\$(102,662.60)</b>	<b>(9.93)%</b>	<b>\$848,422.48</b>	<b>\$1,177,261.21</b>
<u>Care of Buildings</u>								
925. 1000-0000-2610-56000-030 Supplies - General - Other	3,525.00	4,000.00	3,855.00	2,100.00	(1,755.00)	(45.53)%	1,472.59	2,383.42
926. 1000-0000-2610-56000-050 Supplies - General - Other	0.00	2,750.00	3,000.00	1,850.00	(1,150.00)	(38.33)%	1,156.55	2,054.96
927. 1000-0000-2610-56000-055 Supplies - General - Other	2,915.00	3,000.00	3,225.00	2,200.00	(1,025.00)	(31.78)%	1,222.09	2,379.00
928. 1000-0000-2610-56000-070 Supplies - General - Other	10,044.00	11,000.00	17,500.00	12,000.00	(5,500.00)	(31.43)%	9,215.64	8,285.42
929. 1000-0000-2610-56000-075 Supplies - General - Other	10,250.00	10,000.00	0.00	0.00	0.00	---	0.00	10,974.43
930. 1000-0000-2610-56000-090 Supplies - General - Other	8,566.00	5,500.00	6,500.00	4,000.00	(2,500.00)	(38.46)%	3,000.92	5,350.32
931. 1000-0000-2610-56000-130 Supplies - General - Other	6,500.00	4,000.00	0.00	0.00	0.00	---	0.00	3,705.91
932. 1000-0000-2610-56000-180 Supplies - General - Other	7,697.00	0.00	0.00	0.00	0.00	---	0.00	0.00
933. 1000-0000-2610-56000-200 Supplies - General - Other	0.00	4,400.00	13,000.00	7,100.00	(5,900.00)	(45.38)%	5,244.40	2,377.33
934. 1000-0000-2610-56000-300 Supplies - General - Other	21,354.00	17,000.00	19,000.00	13,000.00	(6,000.00)	(31.58)%	9,054.21	15,975.79
935. 1000-0000-2610-56000-310 Supplies - General - Other	12,651.00	6,600.00	0.00	0.00	0.00	---	0.00	5,706.55
936. 1000-0000-2610-56000-910 Supplies - General - Other	4,395.00	4,500.00	4,500.00	0.00	(4,500.00)	(100.00)%	1,948.74	4,854.66
<b>Care of Buildings</b>	<b>\$87,897.00</b>	<b>\$72,750.00</b>	<b>\$70,580.00</b>	<b>\$42,250.00</b>	<b>\$(28,330.00)</b>	<b>(40.14)%</b>	<b>\$32,315.14</b>	<b>\$64,047.79</b>
<u>Maintenance of Buildings</u>								
937. 1000-0000-2620-53300-900 Prof. Employee Training	300.00	0.00	0.00	0.00	0.00	---	0.00	0.00
938. 1000-0000-2620-54300-900 Repair & Maintenance Services - Contra	3,000.00	5,000.00	5,000.00	2,500.00	(2,500.00)	(50.00)%	1,032.20	3,129.94

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
939. 1000-0000-2620-54330-900 Software Repairs and Maintenance	0.00	0.00	0.00	850.00	850.00	---	840.00	0.00
940. 1000-0000-2620-55800-900 Travel: Maintenance	4,000.00	2,500.00	2,500.00	500.00	(2,000.00)	(80.00)%	0.00	129.95
941. 1000-0000-2620-55810-900 Travel for Prof.	1,000.00	0.00	0.00	0.00	0.00	---	0.00	0.00
942. 1000-0000-2620-56000-900 General Supplies - Other	7,000.00	4,000.00	4,000.00	3,500.00	(500.00)	(12.50)%	2,023.66	9,287.55
943. 1000-0000-2620-56260-900 Energy - Gasoline/Diesel	30,000.00	30,000.00	30,000.00	18,500.00	(11,500.00)	(38.33)%	14,105.95	18,068.69
944. 1000-0000-2620-57300-900 Equipment - Maintenance	10,000.00	11,000.00	24,390.00	9,500.00	(14,890.00)	(61.05)%	8,336.34	9,246.55
945. 1000-0000-2620-58310-900 Redemption of Principal	29,804.00	25,826.96	26,641.76	12,277.01	(14,364.75)	(53.92)%	(1,268.80)	24,028.79
<b>Notes: ME1279-14 Safety &amp; Security Final Payment</b>								
946. 1000-0000-2620-58320-900 Interest - Long Term Bonds/Notes	4,100.00	2,066.34	1,251.54	410.99	(840.55)	(67.16)%	0.00	4,430.17
947. 4500-0000-2620-54000-900 Purchased Property Services	0.00	0.00	0.00	0.00	0.00	---	4,775.25	905.00
948. 4500-0000-2620-54300-900 Repair and Maintenance Services	0.00	0.00	0.00	0.00	0.00	---	2,845.00	1,145.00
949. 4500-0000-2620-54440-900 Rentals - Non-Technology Related	0.00	0.00	0.00	0.00	0.00	---	6,165.00	860.00
<b>Maintenance of Buildings</b>	<b>\$89,204.00</b>	<b>\$80,393.30</b>	<b>\$93,783.30</b>	<b>\$48,038.00</b>	<b>\$(45,745.30)</b>	<b>(48.78)%</b>	<b>\$38,854.60</b>	<b>\$71,231.64</b>
<u>Capital Renewal and Renovation</u>								
950. 1000-0000-2690-54300-070 Repair and Maintenance Services	0.00	0.00	0.00	0.00	0.00	---	133.08	0.00
951. 1000-0000-2690-54300-090 Repair and Maintenance Services	0.00	0.00	0.00	0.00	0.00	---	5,801.06	0.00
952. 1000-0000-2690-54300-200 Repair and Maintenance Services	0.00	0.00	0.00	0.00	0.00	---	5,231.77	0.00
953. 1000-0000-2690-54300-300 Repair and Maintenance Services	0.00	0.00	0.00	0.00	0.00	---	5,507.11	0.00
954. 1000-0000-2690-54449-030 Lease Purchase - Non Instructional Equi	0.00	0.00	6,972.16	6,972.16	0.00	0.00%	1,028.66	0.00
955. 1000-0000-2690-54449-070 Lease Purchase - Non Instructional Equi	0.00	0.00	225,913.17	225,913.17	0.00	0.00%	33,329.20	0.00
956. 1000-0000-2690-54449-090 Lease Purchase - Non Instructional Equi	0.00	0.00	72,700.44	72,700.44	0.00	0.00%	10,725.46	0.00
957. 1000-0000-2690-54449-200 Lease Purchase - Non Instructional Equi	0.00	0.00	138,162.34	138,162.34	0.00	0.00%	20,383.21	0.00
958. 1000-0000-2690-54449-300 Lease Purchase - Non Instructional Equi	0.00	0.00	211,251.89	211,251.89	0.00	0.00%	31,166.17	0.00
959. 1000-0000-2690-54500-090 Construction Services	0.00	0.00	0.00	0.00	0.00	---	0.00	39,157.25
960. 1000-0000-2690-54500-200 Construction Services - OMS	0.00	0.00	0.00	0.00	0.00	---	(7,390.10)	54,744.45
961. 1000-0000-2690-54500-300 Construction Services - OHS	0.00	0.00	0.00	0.00	0.00	---	0.00	32,600.90
962. 1000-0000-2690-54500-310 ...Construction Services	0.00	77,152.74	0.00	0.00	0.00	---	0.00	74,981.00
963. 1000-0000-2690-58310-900 Redemption of Principal	0.00	37,715.00	37,715.00	37,715.00	0.00	0.00%	37,715.00	37,715.00
964. 1000-0000-2690-58320-900 Interest	0.00	5,199.01	4,955.75	4,503.17	(452.58)	(9.13)%	4,887.87	1,844.02

# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
965. 1000-0000-2690-59000-900 Contingency - Maintenance of Buildings	43,125.00	90,000.00	87,965.30	50,000.00	(37,965.30)	(43.16)%	0.00	0.00
966. 4500-0000-2690-53420-200 Prof. Services - Architect & Engineer	0.00	0.00	0.00	0.00	0.00	---	129,857.45	0.00
967. 4500-0000-2690-53420-900 Prof. Services - Architect & Engineer	0.00	0.00	0.00	0.00	0.00	---	74,057.52	40,138.48
968. 4500-0000-2690-54500-070 Construction Services	0.00	0.00	0.00	0.00	0.00	---	33,586.96	0.00
969. 4500-0000-2690-54500-075 Construction Services	0.00	0.00	0.00	0.00	0.00	---	0.00	12,100.58
970. 4500-0000-2690-54500-090 Construction Services	0.00	0.00	0.00	0.00	0.00	---	31,315.35	0.00
971. 4500-0000-2690-54500-200 Construction Services	0.00	0.00	0.00	0.00	0.00	---	38,991.99	0.00
972. 4500-0000-2690-54500-300 Construction Services	0.00	0.00	0.00	0.00	0.00	---	18,509.58	0.00
973. 4500-0000-2690-55500-900 Printing and Binding	0.00	0.00	0.00	0.00	0.00	---	27.06	0.00
974. 4600-0000-2690-53420-050 Prof. Services - Architect & Engineer	0.00	0.00	0.00	0.00	0.00	---	184,526.68	30,136.00
<b>Capital Renewal and Renovation</b>	<b>\$43,125.00</b>	<b>\$210,066.75</b>	<b>\$785,636.05</b>	<b>\$747,218.17</b>	<b>\$(38,417.88)</b>	<b>(4.89)%</b>	<b>\$659,391.08</b>	<b>\$323,417.68</b>
<b>TOTAL ARTICLE 9 - Maintenance</b>	<b>\$1,813,078.00</b>	<b>\$1,669,050.05</b>	<b>\$1,984,316.35</b>	<b>\$1,769,160.57</b>	<b>\$(215,155.78)</b>	<b>(10.84)%</b>	<b>\$1,578,983.30</b>	<b>\$1,635,958.32</b>



# Regional School Unit No. 13

## FY18 Budget Draft - No Personnel 4-4-17

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 Draft2 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
<b><u>Article 10 - Debt Service</u></b>								
975. 1000-0000-5110-41960-030 St. George Share of Local Only Debt	0.00	(36,698.96)	0.00	0.00	0.00	---	0.00	0.00
976. 1000-0000-5110-41960-075 St. George Share of Local Only Debt	0.00	(70,067.55)	0.00	0.00	0.00	---	0.00	0.00
977. 1000-0000-5110-58310-030 Redemption of Principal - CCS	0.00	111,250.00	83,916.00	83,916.00	0.00	0.00%	83,915.87	83,915.87
978. 1000-0000-5110-58310-075 Redemption of Principal - RDMS	0.00	240,000.00	181,032.00	181,032.00	0.00	0.00%	181,032.00	181,032.00
979. 1000-0000-5110-58310-900 Redemption Principal - Local Major Deb	644,750.00	94,250.00	94,250.00	94,250.00	0.00	0.00%	93,448.82	94,250.00
980. 1000-0000-5110-58311-900 Projected 'Futures' Payment	0.00	0.00	0.00	550,000.00	550,000.00	---	0.00	0.00
981. 1000-0000-5110-58320-030 Interest - Cushing Community School	0.00	38,114.92	24,203.00	19,661.52	(4,541.48)	(18.76)%	24,202.60	28,750.12
982. 1000-0000-5110-58320-075 Interest - RDMS	0.00	45,175.20	0.00	0.00	0.00	---	0.00	27,625.93
983. 1000-0000-5110-58320-900 Interest - Local Major Debt	140,052.00	12,340.00	8,380.00	1,475.78	(6,904.22)	(82.39)%	6,846.13	12,340.00
<b>TOTAL ARTICLE 10 - Debt</b>	<b>\$784,802.00</b>	<b>\$434,363.61</b>	<b>\$391,781.00</b>	<b>\$930,335.30</b>	<b>\$538,554.30</b>	<b>137.46%</b>	<b>\$389,445.42</b>	<b>\$427,913.92</b>
<b><u>Article 11 - All Other</u></b>								
984. 1000-0000-3100-59100-900 Fund Transfer Out - Food Service	170,000.00	258,000.00	258,000.00	258,000.00	0.00	0.00%	258,000.00	258,000.00
<b>Food Service Transfer</b>	<b>\$170,000.00</b>	<b>\$258,000.00</b>	<b>\$258,000.00</b>	<b>\$258,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$258,000.00</b>	<b>\$258,000.00</b>
<b>TOTAL ARTICLE 11 - Other</b>	<b>\$170,000.00</b>	<b>\$258,000.00</b>	<b>\$258,000.00</b>	<b>\$258,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$258,000.00</b>	<b>\$258,000.00</b>
<b>TOTAL RSU #13 EXPENDITURES</b>	<b>\$5,999,330.00</b>	<b>\$5,781,597.00</b>	<b>\$6,248,305.44</b>	<b>\$6,341,968.19</b>	<b>\$93,662.75</b>	<b>1.50%</b>	<b>\$4,595,658.93</b>	<b>\$5,408,451.71</b>
<b>Revenue (Over)/Under Expenditu</b>	<b>\$5,999,330.00</b>	<b>\$5,781,597.00</b>	<b>\$6,248,305.44</b>	<b>\$6,341,968.19</b>	<b>\$93,662.75</b>	<b>1.50%</b>	<b>\$4,595,658.93</b>	<b>\$5,408,451.71</b>