

**REGION 10
TECHNICAL HIGH SCHOOL
FY2019 BUDGET
ASSUMPTIONS/ FEATURES/ KEY FIGURES**



Assumptions

- ❖Teacher Salaries at +3% (RSU 5 negotiating)
- ❖Support Staff Salaries at +3% (two sending schools negotiating)
- ❖Health Insurance at +7% (waiting for Region 10 rate from Anthem)
- ❖Dental Insurance at +5%

In Progress

- ❖ New Facilities Committee to look at immediate and future facility needs to be incorporated into a five year Facilities Plan to address aging building. This plan will, in turn, address large facility projects.
- ❖ Establish a Capital Improvement Reserve Account in Spring 2018 to address facilities needs. The amount of money to be put in this account will be determined by the Cooperative Board each year.

- ❖ Review of enrollment figures to determine if current programs should be discontinued and what new programs need to be added.
- ❖ Broader recruitment of students in all sending schools and out of district to increase enrollment.
- ❖ Ongoing review of program needs and rationale for program costs in budget development.
- ❖ Ongoing education of the new CTE funding formula and the impact for Region 10.

Decreases

- ❖ Tech Ten Basic program at \$62,981
- ❖ Reductions are found in custodial hours (-
.3 FTE)
- ❖ Reductions in many program areas which are
a result of changes in health insurance,
equipment, supplies, etc.

Increases

Facilities
Proficiency Graduation Requirement
Revenue

To address an aging
Facility

Operation of Plant - General

❖ \$168,394 to complete roof replacement project and consultation fees.

This increase completes the final phase of the roof replacement, in addition to a \$6,000 increase for consultation fees to be used as needed.

Operation of Plant - Maintenance

❖ \$62,000 to address air quality issues

This increase includes \$42,000 for the cleaning 9' and higher for the first floor shop areas, which have not been cleaned since the school was built.

An additional \$20,000 has been put in the budget to address the 'unknowns' from the recent air quality report, which identified significant air quality issues.

To support the
Proficiency Based Graduation
Requirement

Administration

❖ \$6,000 for a Curriculum Consultant

This position will continue the work that began in 17/18 to address/align proficiency based graduation requirements with sending schools to meet the Maine Learning Results.

New Program

❖ \$38,714 Math/Technology Integrator

New position to:

- 1) Help 'trades' people understand the math standards under proficiency based diploma requirements associated with math in their respective program;
- 2) Bridge technology education with proficiency education; and
- 3) Teach program instructors how to teach math skills in context with his/her program areas

Students who would like to attend Region 10 under the new proficiency graduation requirements will be unable to do so without first identifying where standards and specific learning indicators are being met at Region 10. Both positions above will begin this process, which is expected to help maintain and support increased enrollment at Region 10.

Forty-two percent of students come to Region 10 with an IEP or 504 plan, with no special education services provided at Region 10. Instructors are regularly challenged with identified and non-identified students who come to their programs with limited math competencies, requiring a 'trades' person to teach math without proper training.

Increased Revenue

- ❖ State Subsidy – increase of \$179,105
- ❖ Carry Forward – increase from current \$35,000 to \$72,000

**MAINE REGION TEN TECHNICAL HIGH SCHOOL
EXPENDITURES/ESTIMATED REVENUE/ASSESSMENTS**

(Based on the budget recommended by the Region Ten Finance Committee on 2/13/2018)

	FY 2018	FY 2019	Difference	% Increase
Expenditures:				
Gross Operating Budget	\$2,360,376	\$2,589,752	\$229,376	9.7%
Less Other Revenues	(\$2,074,842)	(\$2,290,947)	(\$216,105)	10.4%
Total Unit Assessments	\$285,534	\$298,805	\$13,271	4.6%
Estimated Other Revenues*:				
State Subsidy	\$2,017,303	\$2,196,408	\$179,105	8.9%
Fund Balance Carry Over	\$35,000	\$72,000	\$37,000	105.7%
Tuition	\$12,539	\$12,539	\$0	0.0%
Miscellaneous Revenue	\$10,000	\$10,000	\$0	0.0%
Subtotal - Other Revenue	\$2,074,842	\$2,290,947	\$216,105	10.4%
Additional Local Share: Assessment Breakdown*				
Brunswick(38.29%)	\$109,331	\$114,412	\$5,081	4.6%
RSU 5 (24.93%)	\$71,184	\$74,492	\$3,308	4.6%
M.S.A.D. No. 75 (36.78%)	\$105,019	\$109,900	\$4,881	4.6%
Total Unit Assessments	\$285,534	\$298,805	\$13,271	4.6%

***Note:** For purposes of comparason the FY 2018 budget breaks out the state subsidy that passed through individual district ED 279s and shows unit assessments net of that subsidy.

REGION 10 TECHNICAL HIGH SCHOOL

2/16/18

2018-2019 BUDGET

Administration

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3000 2400 1040 390	Salary Administration	180,464	192,868	186,269	195,455
1000 3000 2400 1180 390	Salary Secretary Administration	40,195	41,663	41,400	42,913
1000 3000 2400 1280 390	Salary Sub Secretary Admin	700	1,972	1,250	2,565
1000 3000 2400 1500 390	Slipends Administration (RTTA Contract)	22,765	20,132	18,361	9,825
1000 3000 2400 1060 390	Curriculum Consultant	0	0	0	6,000
1000 3000 2400 2140 390	Health Insurance Admin	38,470	23,422	39,624	42,398
1000 3000 2400 2141 390	Dental Insurance Admin	988	2,276	2,539	2,167
1000 3000 2400 2180 390	Health Insurance Support Staff	15,104	16,471	16,471	18,505
1000 3000 2400 2181 390	Dental Insurance Support Staff	346	719	474	494
1000 3000 2400 2200 390	FICA Stipends Admin	1,411	986	1,138	609
1000 3000 2400 2201 390	Medicare Stipends Admin	330	292	266	142
1000 3000 2400 2230 390	FICA Sub Admin	0	122	0	0
1000 3000 2400 2231 390	Medicare Sub Admin	0	29	0	0
1000 3000 2400 2241 390	Medicare Director Admin	2,617	2,685	2,701	2,834
1000 3000 2400 2261 390	Medicare Curriculum Consultant	0	0	0	87
1000 3000 2400 2280 390	FICA Secretary Admin	2,535	2,531	2,567	2,661
1000 3000 2400 2281 390	Medicare Secretary Admin	593	592	600	622
1000 3000 2400 2540 390	Tuition Reimbursement Admin	1,360	0	0	1,536
1000 3000 2400 2580 390	Tuition Reimbursement Admin	680	0	0	1,536
1000 3000 2400 2640 390	Unemployment Compensation Admin	360	616	1,490	1,564
1000 3000 2400 2680 390	Unemployment Compensation Support Staff	180	71	331	343
1000 3000 2400 2740 390	Workers Comp Admin	740	567	762	1,528
1000 3000 2400 2780 390	Workers Comp Support Staff	165	121	170	333
1000 3000 2300 3120 390	Bank Fees	9,900	13,302	14,000	500
1000 3000 2400 3300 390	Contracted Services - Fiscal Agent Brunswick	12,654	12,654	12,654	35,000
1000 3000 2400 3301 390	Professional Development Admin	1,200	100	600	600
1000 3000 2400 3400 390	Contracted Services Other - Americorps	0	0	0	0
1000 3000 2400 3450 390	Legal Fees Admin	4,000	4,116	4,000	5,000
1000 3000 2400 3460 390	Audit Admin	8,500	9,000	9,000	9,250
1000 3000 2400 4310 390	Repairs/Maint Equipment Admin	3,375	1,320	2,000	2,000
1000 3000 2400 4320 390	Repairs/Maint Tech Related Admin	1,500	6,585	5,000	5,000
1000 3000 2400 4440 390	Leases Admin	7,200	5,607	7,500	9,925
1000 3000 2400 5220 390	Insurance General Liability Admin	9,030	15,373	15,373	0
1000 3000 2400 5310 390	Postage Admin	4,500	4,513	4,500	4,550

1000	3000	2400	5320	390	Telephone	0	7,687	8,308	5,000
1000	3000	2400	5330	390	Internet Services	0	374	0	2,000
1000	3000	2400	5400	390	Advertising Admin	1,000	1,059	4,480	3,000
1000	3000	2400	5500	390	Printing	3,380	-65	1,000	4,000
1000	3000	2400	5800	390	Travel Admin	1,000	1,192	1,000	1,000
1000	3000	2400	6100	390	Supplies Admin	13,300	14,702	14,500	14,500
1000	3000	2400	7301	390	Furniture Admin	0	0	850	450
1000	3000	2400	7341	390	Equipment Hardware Admin	1,500	0	1,500	1,500
1000	3000	2400	7350	390	Student Assessments Admin	0	0	700	700
1000	3000	2400	8100	390	Dues & Fees	2,400	3,099	2,850	2,850
1000	3000	2400	9200	390	Transfer Out	3,500	0	0	0
Total Administration						397,943	408,753	426,229	440,942

14,714

Cooperative Board

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3000 1000 3300 390	Professional Development Cooperative Board	650	0	600	600
1000 3000 2329 8100 390	Dues & Fees Cooperative Board	1,800	1,800	1,800	1,800
1000 3000 2400 9000 390	Contingency	6,200	100	6,200	6,200
Total Cooperative Board		8,650	1,900	8,600	8,600

0

Computer/Network Greg Quinlan

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3000 2230 1020 390	Salary Computer/Network	28,721	33,065	29,583	33,085
1000 3000 2230 2120 390	Health Insurance Computer/Network	6,342	6,312	6,817	7,365
1000 3000 2230 2121 390	Dental Insurance Computer/Network	297	465	474	494
1000 3000 2230 2221 390	Medicare Computer/Network	416	446	429	479
1000 3000 2230 2510 390	Tuition Reimbursement Computer/Network	300	354	300	300
1000 3000 2230 2620 390	Unemployment Compensation Computer/Network	180	48	237	265
1000 3000 2230 2720 390	Workers Comp Computer/Network	118	87	121	193
1000 3000 2230 3300 390	Employee Training Assessments Computer/Network	1,000	444	1,000	575
1000 3000 2230 3400 390	Contracted Services Computer/Network	0	0	700	4,099
1000 3000 2230 4310 390	Equipment Maintenance & Repair Computer/Network	0	0	2,000	2,000
1000 3000 2230 6100 390	Supplies General Computer/Network	0	510	1,500	1,500
1000 3000 2230 6400 390	Books & Periodicals Computer/Network	100	0	100	100
1000 3000 2230 6500 390	Hardware Tech Related Computer/Network	2,500	1,050	6,000	3,800
1000 3000 2230 6600 390	Software Support Computer/Network	5,000	1,500	1,500	1,500
1000 3000 2230 7341 390	Equipment Hardware Computer/Network	11,000	10,845	5,000	5,000
1000 3000 2230 8100 390	Dues & Fees Computer/Network	0	0	2,050	2,050

Total Computer/Network 55,974 55,125 57,811 62,785 4,974

Automotive Technology
David Giroux

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3503 1000 1010 390	Salary Auto Tech	68,879	66,574	69,527	71,127
1000 3503 1000 1020 390	Salary ET Auto Tech	28,010	16,534	16,038	23,758
1000 3503 1000 1230 390	Sub Salaries Auto Tech	600	739	600	600
1000 3503 1000 2110 390	Health Insurance Auto Tech	0	0	21,646	0
1000 3503 1000 2112 390	Health Insurance Buyout Auto Tech	1,707	1,723	0	1,936
1000 3503 1000 2111 390	Dental Insurance Auto Tech	494	506	474	494
1000 3503 1000 2120 390	Health Insurance ET Auto Tech	2,126	4,362	4,776	2,787
1000 3503 1000 2121 390	Dental Insurance ET Auto Tech	59	178	284	494
1000 3503 1000 2211 390	Medicare Auto Tech	999	969	1,008	1,031
1000 3503 1000 2221 390	Medicare ET Auto Tech	406	196	233	344
1000 3503 1000 2230 390	FICA Sub Auto Tech	0	2	37	37
1000 3503 1000 2231 390	Medicare Sub Salaries Auto Tech	9	11	9	9
1000 3503 1000 2510 390	Tuition Reimbursement Auto Tech	1,360	0	0	0
1000 3503 1000 2520 390	Tuition Reimbursement ET Auto Tech	375	0	0	355
1000 3503 1000 2610 390	Unemployment Auto Tech	180	77	556	569
1000 3503 1000 2620 390	Unemployment ET Auto Tech	120	22	128	190
1000 3503 1000 2710 390	Worker's Comp Auto Tech	282	207	291	465
1000 3503 1000 2720 390	Worker's Comp ET Auto Tech	115	84	118	188
1000 3503 1000 3300 390	Professional Development Auto Tech	0	0	0	0
1000 3503 1000 3400 390	Contracted Services Auto Tech	2,000	771	4,700	2,200
1000 3503 1000 4310 390	Equipment Repair & Maintenance Auto Tech	0	686	800	800
1000 3503 2700 5100 390	Field Trips Auto Tech	0	0	0	0
1000 3503 2400 5400 390	Advertising Auto Tech	0	0	0	0
1000 3503 2400 5500 390	Printing Auto Tech	0	0	0	0
1000 3503 1000 5800 390	Staff Travel Auto Tech	0	0	0	0
1000 3503 1000 6100 390	Supplies General Auto Tech	15,000	27,625	15,750	15,000
1000 3503 1000 6140 390	Uniforms Auto Tech	150	151	150	150
1000 3503 1000 6460 390	Books & Periodicals Auto Tech	4,000	3,150	250	440
1000 3503 1000 6600 390	AV Materials Auto Tech	0	0	1,250	1,250
1000 3503 1000 7301 390	Equipment Auto Tech	12,000	11,170	10,660	2,400
1000 3503 1000 7311 390	Equipment Realignment Auto Tech	1,000	0	1,000	1,150
1000 3530 1000 7350 390	Assessments	0	0	900	1,220
1000 3503 1000 7351 390	Computer Software Auto Tech	1,600	1,224	2,000	1,700
1000 3503 1000 8100 390	Dues & Fees Auto Tech	2,750	184	1,800	1,500
Total Automotive Technology		144,222	137,147	154,985	132,195

-22,790

Auto Collision Repair

Garry Carr

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3502 1000 1010 390	Salary Auto Collision Repair	65,718	65,201	67,075	68,668
1000 3502 1000 1023 390	Salary ET/II Auto Collision Repair	14,009	16,288	15,779	16,715
1000 3502 1000 1230 390	Sub Salaries Auto Collision Repair	600	1,169	600	600
1000 3502 1000 2110 390	Health Insurance Auto Collision Repair	7,611	7,652	8,181	8,566
1000 3502 1000 2111 390	Dental Insurance Auto Collision Repair	494	467	474	494
1000 3502 1000 2120 390	Health Insurance ET Auto Collision Repair	7,722	4,731	4,866	1,688
1000 3502 1000 2121 390	Dental Insurance ET Auto Collision Repair	0		284	197
1000 3502 1000 2211 390	Medicare Auto Collision Repair	953	930	973	996
1000 3502 1000 2221 390	Medicare ET Auto Collision Repair	203	340	229	242
1000 3502 1000 2230 390	FICA Sub Auto Collision Repair	0	16	37	37
1000 3502 1000 2231 390	Medicare Sub Salaries Auto Collision Repair	9	17	9	9
1000 3502 1000 2510 390	Tuition Reimbursement Auto Collision Repair	1,360	0	0	0
1000 3502 1000 2520 390	Tuition Reimbursement ET Auto Collision Repair	400	0	0	355
1000 3502 1000 2610 390	Unemployment Auto Collision Repair	180	77	537	549
1000 3502 1000 2620 390	Unemployment ET Auto Collision Repair	120	66	126	134
1000 3502 1000 2710 390	Worker's Comp Auto Collision Repair	269	198	277	442
1000 3502 1000 2720 390	Worker's Comp ET Auto Collision Repair	57	42	59	94
1000 3502 1000 3300 390	Professional Development Auto Collision Repair	0	0	0	0
1000 3502 1000 3400 390	Contracted Services Auto Collision Repair	0	0	700	700
1000 3502 1000 4310 390	Equipment Repair & Maintenance Auto Collision Repa	0	0	900	1,100
1000 3502 2700 5100 390	Field Trips Auto Collision Repair	0	0	0	0
1000 3502 2400 5400 390	Advertising Auto Collision Repair	0	0	0	0
1000 3502 2400 5500 390	Printing Auto Collision Repair	0	0	0	0
1000 3502 1000 5800 390	Staff Travel Auto Collision Repair	0	0	0	0
1000 3502 1000 6100 390	Supplies General Auto Collision Repair	10,500	24,758	11,000	12,500
1000 3502 1000 6140 390	Uniforms Auto Collision Repair	150	130	150	150
1000 3502 1000 6460 390	Books & Periodicals Auto Collision Repair	1,600	2,007	0	150
1000 3502 1000 6600 390	AV Materials Auto Collision Repair	0	0	0	150
1000 3502 1000 7301 390	Equipment Auto Collision Repair	3,000	5,466	1,000	0
1000 3502 1000 7311 390	Equipment Realignment Auto Collision Repair	1,500	0	300	0
1000 3502 1000 7341 390	Equipment AV Auto Collision Repair	3,000	272		0
1000 3502 1000 7350 390	Assessments Auto Collision Repair	900	600	900	900
1000 3502 1000 8100 390	Dues & Fees Auto Collision Repair	1,500	1,100	1,200	0
Total Auto Collision Repair		121,856	131,526	115,656	115,436

Commercial Art

Rik Belanger

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 18
1000 3075 1000 1010 390	Salary Commercial Art	31,180	31,178	32,245	33,349
1000 3075 1000 1230 390	Sub Salaries Commercial Art	600	722	300	300
1000 3075 1000 2110 390	Health Insurance Commercial Art	10,105	10,190	10,823	988
1000 3075 1000 2111 390	Dental Insurance Commercial Art	247	251	237	258
1000 3075 1000 2211 390	Medicare Commercial Art	452	385	468	484
1000 3075 1000 2230 390	FICA Sub Commercial Art	37	0	19	19
1000 3075 1000 2231 390	Medicare Sub Commercial Art	9	10	4	4
1000 3075 1000 2510 390	Tuition Reimbursement Commercial Art	1,360	2,985	2,000	3,072
1000 3075 1000 2520 390	Tuition Reimbursement ET Commercial Art	375	0	0	0
1000 3075 1000 2610 390	Unemployment Comp Commercial Art	180	39	258	267
1000 3075 1000 2620 390	Unemployment Comp ET Commercial Art	60	0	0	0
1000 3075 1000 2710 390	Workers Comp Commercial Art	128	94	132	211
1000 3075 1000 3300 390	Professional Development Commercial Art	0	0	0	0
1000 3075 1000 3400 390	Contracted Services Commercial Art	0	0	0	0
1000 3075 1000 4310 390	Equipment Repair & Maintenance Commercial Art	0	0	0	800
1000 3075 2700 5100 390	Field Trips Commercial Art	500	0	500	0
1000 3075 2400 5400 390	Advertising	0	0	0	0
1000 3075 2400 5500 390	Printing Commercial Art	0	0	0	0
1000 3075 1000 5800 390	Staff Travel Commercial Art	0	0	0	0
1000 3075 1000 6100 390	Supplies Instructional Commercial Art	2,500	1,494	2,625	1,740
1000 3075 1000 6140 390	Uniforms Commercial Art	0	0	0	0
1000 3075 1000 6460 390	Books & Periodicals Commercial Art	2,000	730	1,900	150
1000 3075 1000 6600 390	AV Materials Commercial Art	500	361	200	0
1000 3075 1000 7301 390	Equipment General Commercial Art	4,000	3,893	2,000	0
1000 3075 1000 7311 390	Equipment Realignment Commercial Art	0	0	0	0
1000 3075 1000 7350 390	Assessments Commercial Art	1,000	160	350	800
1000 3075 1000 8100 390	Dues & Fees Commercial Art	0	0	0	0
Total Commercial Art		55,233	52,492	54,060	42,421

-11,639

Construction Trades

Marcel Giroux

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3044 1000 1010 390	Salary Construction Trades	59,515	59,803	61,907	63,617
1000 3044 1000 1020 390	Salary Ed Tech Construction Trades	15,162	12,108	11,505	9,965
1000 3044 1000 1230 390	Sub Salaries Construction Trades	600	1,166	600	600
1000 3044 1000 2110 390	Health Insurance Prof Construction Trades	7,611	7,652	8,181	8,566

1000	3044	1000	2111	390	Dental Insurance Prof Construction Trades	494	467	474	494
1000	3044	1000	2120	390	Health Insurance Ed Tech Construction Trades	4,290	9,573	4,206	3,003
1000	3044	1000	2121	390	Dental Insurance Ed Tech Construction Trades	0	72	81	99
1000	3044	1000	2211	390	Medicare Construction Trades	863	852	898	922
1000	3044	1000	2220	390	FICA Ed Tech Construction Trades	0	5	0	0
1000	3044	1000	2221	390	Medicare Ed Tech Construction Trades	220	285	167	144
1000	3044	1000	2230	390	FICA Sub Construction Trades	0	42	37	37
1000	3044	1000	2231	390	Medicare Sub Construction Trades	9	17	9	9
1000	3044	1000	2510	390	Tuition Reimbursement Construction Trades	1,360	2,080	2,720	3,201
1000	3044	1000	2520	390	Tuition Reimbursement ET Construction Trades	400	0	240	240
1000	3044	1000	2610	390	Unemployment Comp Prof Construction Trades	180	77	495	509
1000	3044	1000	2620	390	Unemployment Comp ET Construction Trades	60	64	92	80
1000	3044	1000	2710	390	Workers Comp Prof Construction Trades	244	179	251	401
1000	3044	1000	2720	390	Workers Comp ET Construction Trades	62	46	64	102
1000	3044	1000	3300	390	Professional Development Construction Trades	0	0	0	0
1000	3044	1000	3400	390	Contracted Services Construction Trades	1,000	0	1,000	1,000
1000	3044	1000	4310	390	Equipment Repair & Maint Construction Trades	1,000	112	1,200	1,000
1000	3044	2700	5100	390	Field Trips Construction Trades	400	0	0	400
1000	3044	2400	5400	390	Advertising Construction Trades	0	0	0	0
1000	3044	2400	5500	390	Printing Construction Trades	0	0	0	0
1000	3044	1000	5800	390	Staff Travel Construction Trades	400	0	0	0
1000	3044	1000	6100	390	Supplies General Construction Trades	12,000	16,322	12,000	12,400
1000	3044	1000	6140	390	Uniforms	0	0	150	150
1000	3044	1000	6460	390	Books & Periodicals Construction Trades	0	0	500	0
1000	3044	1000	6600	390	AV Materials Construction Trades	0	0	0	0
1000	3044	1000	7301	390	Equipment General Construction Trades	1,800	351	1,000	1,800
1000	3044	1000	7311	390	Equipment Realignment Construction Trades	0	0	0	0
1000	3044	1000	7350	390	Assessments Construction Trades	640	352	1,000	512
1000	3044	1000	8100	390	Dues & Fees Construction Trades	0	0	0	0
Total Construction Trades, General						108,310	111,623	108,776	109,250

474

Culinary Arts

ACCOUNT NO.		DESCRIPTION		FY 17	FY 17 Actual	FY 18	FY 19
1000	3261 1000 1010	390	Salary Culinary Arts	57,086	58,296	60,307	53,560
1000	3261 1000 1500	390	Salary Culinary Arts Stipend	2,000	928	1,500	1,500
1000	3261 1000 1023	390	Salaries ET/III Culinary Arts	5,329	2,683	2,191	15,838
1000	3261 1000 1230	390	Sub Salaries Culinary Arts	600	761	600	600
1000	3261 1000 2110	390	Health Insurance Culinary Arts	16,968	7,763	8,181	8,566

1000	3261	1000	2111	390	Dental Insurance Culinary Arts	494	409	474	494
1000	3261	1000	2120	390	Health Insurance ET Culinary Arts	2,828	4,106	640	5,181
1000	3261	1000	2121	390	Dental Insurance ET Culinary Arts	59	173	0	296
1000	3261	1000	2201	390	Medicare Culinary Arts Stipend	29	13	22	22
1000	3261	1000	2211	390	Medicare Culinary Arts	828	920	874	777
1000	3261	1000	2220	390	FICA Support Staff Culinary Arts	0	0	0	0
1000	3261	1000	2221	390	Medicare ET Culinary Arts	77	20	32	230
1000	3261	1000	2230	390	FICA Sub Culinary Arts	0	37	0	37
1000	3261	1000	2231	390	Medicare Sub Culinary Arts	9	11	9	9
1000	3261	1000	2510	390	Tuition Reimbursement Culinary Arts	1,360	2,698	1,360	1,536
1000	3261	1000	2520	390	Tuition Reimbursement ET Culinary Arts	0	0	0	0
1000	3261	1000	2610	390	Unemployment Comp Culinary Arts	180	77	482	428
1000	3261	1000	2620	390	Unemployment Comp ET Culinary Arts	60	5	12	127
1000	3261	1000	2710	390	Workers Comp Culinary Arts	234	172	241	385
1000	3261	1000	2720	390	Workers Comp ET Culinary Arts	8	6	8	13
1000	3261	1000	3300	390	Professional Development Culinary Arts	0	0	500	500
1000	3261	1000	3400	390	Contracted Services Culinary Arts	0	0	2,500	2,500
1000	3261	1000	4310	390	Equipment Repairs & Maint Culinary Arts	1,000	369	500	500
1000	3261	2700	5100	390	Field Trips Culinary Arts	1,000	191	1,000	1,000
1000	3261	2400	5400	390	Advertising Culinary Arts	500	471	0	0
1000	3261	2400	5500	390	Printing Culinary Arts	0	0	400	0
1000	3261	1000	5800	390	Staff Travel Culinary Arts	0	0	100	100
1000	3261	1000	6100	390	Supplies General Culinary Arts	14,000	24,375	14,700	10,900
1000	3261	1000	6140	390	Uniforms Culinary Arts	805	1,520	900	150
1000	3261	1000	6460	390	Books & Periodicals Culinary Arts	1,600	2,819	1,600	2,500
1000	3261	1000	6500	390	Supplies Tech Related Culinary Arts	900	689	0	0
1000	3261	1000	6600	390	AV Materials Culinary Arts	0	0	900	0
1000	3261	1000	7301	390	Equipment General Culinary Arts	4,500	2,421	2,250	4,250
1000	3261	1000	7311	390	Equipment Realignment Culinary Arts	0	0	0	0
1000	3261	1000	7350	390	Assessments Culinary Arts	1,500	370	1,500	1,500
1000	3261	1000	8100	390	Dues & Fees Culinary Arts	1,500	125	400	100
Total Food Production and Services						115,455	112,428	104,184	113,587

9,413

Early Childhood Education Meg Perry

ACCOUNT NO.		DESCRIPTION		FY 17	FY 17 Actual	FY 18	FY 19
1000	3301 1000 1010	390	Salary Childhood Education	53,861	54,423	56,605	58,974
1000	3301 1000 1023	390	Salary ET/III Childhood Education	4,846	8,094	7,401	2,268
1000	3301 1000 1230	390	Sub Salaries Childhood Education	600	971	600	600

1000	3301	1000	2110	390	Health Insurance Childhood Education	20,211	13,972	14,258	14,928
1000	3301	1000	2111	380	Dental Insurance Childhood Education	494	506	474	518
1000	3301	1000	2120	390	Health Insurance ET Childhood Education	3,686	5,486	2,126	676
1000	3301	1000	2121	390	Dental Insurance ET Childhood Education	59	173	0	0
1000	3301	1000	2211	390	Medicare Childhood Education	781	733	821	855
1000	3301	1000	2221	390	Medicare ET Childhood Education	70	117	107	33
1000	3301	1000	2230	390	FICA Sub Childhood Education	37	0	37	37
1000	3301	1000	2231	390	Medicare Sub Childhood Education	9	14	9	9
1000	3301	1000	2510	390	Tuition Reimbursement Childhood Education	1,360	0	0	0
1000	3301	1000	2520	390	Tuition Reimbursement ET Childhood Education	200	0	0	240
1000	3301	1000	2610	390	Unemployment Comp Childhood Education	180	77	453	472
1000	3301	1000	2620	390	Unemployment Comp ET Childhood Education	60	20	59	18
1000	3301	1000	2710	390	Worker's Comp Childhood Education	221	162	227	362
1000	3301	1000	2720	390	Worker's Comp ET Childhood Education	20	15	20	32
1000	3301	1000	3300	390	Professional Development Childhood Education	0	0	300	200
1000	3301	1000	3400	390	Contracted Services Childhood Education	0	0	0	0
1000	3301	1000	4310	390	Equipment Repair & Maint. Childhood Education	0	166	200	0
1000	3301	2700	5100	390	Field Trips Childhood Education	0	0	200	0
1000	3301	2400	5400	390	Advertising Childhood Education	400	0	0	0
1000	3301	2400	5500	390	Printing Childhood Education	150	0	150	150
1000	3301	1000	5800	390	Staff Travel Childhood Education	200	0	100	100
1000	3301	1000	6100	390	Supplies General Childhood Education	3,200	3,882	3,360	900
1000	3301	1000	6140	390	Uniforms Childhood Education	0	0	0	0
1000	3301	1000	6460	390	Books & Periodicals Childhood Education	1,170	0	954	1,087
1000	3301	1000	6600	390	AV Materials Childhood Education	400	0	0	0
1000	3301	1000	7301	390	Equipment General Childhood Education	600	358	1,872	2,000
1000	3301	1000	7311	390	Equipment Reallignment Childhood Education	0	0	0	855
1000	3301	1000	7350	390	Assessments Childhood Education	1,050	633	840	1,167
1000	3301	1000	8100	390	Dues & Fees Childhood Education	405	0	75	60
Total Early Childhood Education						94,270	89,802	91,249	86,539

-4,711

EMT

John Bellino

Proj Code 1111

ACCOUNT NO.		DESCRIPTION		FY 17	FY 17 Actual	FY 18	FY 19
1000	3361	1000	1010	390	Salary EMT	48,458	51,561
1000	3361	1000	1023	390	Salary ETIII EMT (.3)	9,336	6,988
1000	3361	1000	1230	390	Sub Salaries EMT	0	600
1000	3361	1000	2110	390	Health Insurance EMT	7,811	8,181
1000	3361	1000	2111	390	Dental Insurance EMT	494	474

1000	3361	1000	2120	390	Health Insurance ET/II EMT	2,537	1,881	2,045	0
1000	3361	1000	2121	380	Dental Insurance ET/II EMT	119	143	142	0
1000	3361	1000	2211	390	Medicare EMT	703	742	748	777
1000	3361	1000	2221	380	Medicare ET/II EMT	135	106	101	0
1000	3361	1000	2230	390	FICA Sub EMT	0	5	37	37
1000	3361	1000	2231	380	Medicare Sub EMT	0	5	9	9
1000	3361	1000	2510	390	Tuition Reimbursement EMT	1,360	224	3,470	4,608
1000	3361	1000	2520	390	Tuition Reimbursement ET/II EMT	800	0	0	0
1000	3361	1000	2610	390	Unemployment Comp EMT	360	77	412	428
1000	3361	1000	2620	390	Unemployment Comp ET EMT	120	13	56	0
1000	3361	1000	2710	390	Workers Comp EMT	199	146	205	327
1000	3361	1000	2720	390	Workers Comp ET EMT	38	28	39	0
1000	3361	1000	3300	390	Professional Development EMT	0	0	0	0
1000	3361	1000	3400	390	Contracted Services EMT	0	0	0	0
1000	3361	1000	3400	390	Equipment Repair & Maintenance EMT	0	0	0	500
1000	3361	2700	5100	390	Field Trips EMT	0	0	0	0
1000	3361	2400	5100	390	Advertising EMT	0	0	0	0
1000	3361	2400	5500	390	Printing EMT	0	0	0	0
1000	3361	1000	5800	390	Staff Travel EMT	200	0	200	0
1000	3361	1000	6100	390	Supplies General EMT	2,400	2,613	2,520	1,606
1000	3361	1000	6140	390	Uniforms EMT	200	400	100	90
1000	3361	1000	6460	390	Books & Periodicals EMT	3,900	3,087	1,030	3,720
1000	3361	1000	6600	390	AV Materials EMT	0	0	150	0
1000	3361	1000	7301	390	Equipment General EMT	2,400	0	550	766
1000	3361	1000	7311	390	Equipment Realignment EMT	0	0	0	0
1000	3361	1000	7350	390	Assessments	4,450	2,630	4,100	4,920
1000	3361	1000	8100	390	Dues & Fees	75	0	0	0
Total EMT						85,895	81,151	83,719	81,008

-2,711

English

Jason Darling (also teaches Pre-Apprenticeship)

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3536 1000 1010	390 Salary English	20,813	27,450	22,428	24,161
1000 3536 1000 1230	390 Sub Salaries English	600	312	300	300
1000 3536 1000 2110	390 Health Insurance English	6,089	6,313	4,090	4,419
1000 3536 1000 2111	390 Dental Insurance English	395	374	237	247
1000 3536 1000 2211	390 Medicare English	302	391	325	350
1000 3536 1000 2230	390 FICA Sub English	0	5	0	0
1000 3536 1000 2231	390 Medicare Sub English	9	5	4	4
1000 3536 1000 2510	390 Tuition Reimbursement English	680	871	2,720	3,072

1000	3536	1000	2520	390	Tuition Reimbursement ET English	0	0	0	0
1000	3536	1000	2610	390	Unemployment Comp English	180	57	179	193
1000	3536	1000	2620	390	Unemployment Comp ET English	60	0	0	0
1000	3536	1000	2710	390	Workers Comp English	85	63	88	140
1000	3536	1000	3300	390	Professional Development English	300	0	250	0
1000	3536	1000	3400	390	Contracted Services English	0	0	0	0
1000	3536	1000	4310	390	Equipment Repair & Maintenance English	0	0	0	0
1000	3536	2700	5100	390	Field Trips English	0	0	0	0
1000	3536	2400	5400	390	Advertising English	0	0	0	0
1000	3536	2400	5500	390	Printing English	0	0	25	0
1000	3536	1000	5800	390	Staff Travel English	0	0	0	0
1000	3536	1000	6100	390	Supplies General English	500	956	800	500
1000	3536	1000	6140	390	Uniforms English	0	0	0	0
1000	3536	1000	6460	390	Books & Periodicals English	500	0	800	840
1000	3536	1000	6600	390	AV Materials English	0	0	0	0
1000	3536	1000	7301	390	Equipment General English	0	0	700	0
1000	3536	1000	7311	390	Equipment Realignment English	0	0	0	0
1000	3536	1000	7350	390	Assessments English	0	0	0	0
1000	3536	1000	8100	390	Dues & Fees English	0	0	0	0
Total English						30,513	36,796	32,947	34,227

1,280

General Trades

Susan Taylor

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3537 1000 1010 390	Salary General Trades	51,077	56,973	55,761	57,549
1000 3537 1000 1020 390	Salary Ed Tech General Trades	20,832	23,345	22,163	22,882
1000 3537 1000 1230 390	Sub Salaries General Trades	600	611	600	600
1000 3537 1000 2110 390	Health Insurance Prof General Trades	16,968	12,911	18,158	18,920
1000 3537 1000 2111 390	Dental Insurance Prof General Trades	494	562	474	494
1000 3537 1000 2120 390	Health Insurance Ed Tech General Trades	9,342	0	7,412	7,433
1000 3537 1000 2121 390	Dental Insurance Ed Tech General Trades	178	0	142	439
1000 3537 1000 2211 390	Medicare General Trades	741	430	809	834
1000 3537 1000 2221 390	Medicare Ed Tech General Trades	302	524	321	332
1000 3537 1000 2230 390	FICA Sub General Trades	37	23	37	37
1000 3537 1000 2231 390	Medicare Sub General Trades	9	9	9	9
1000 3537 1000 2510 390	Tuition Reimbursement General Trades	1,360	1,472	2,400	3,201
1000 3537 1000 2520 390	Tuition Reimbursement ET General Trades	400	1,405	720	355
1000 3537 1000 2610 390	Unemployment Comp Prof General Trades	180	86	446	460
1000 3537 1000 2620 390	Unemployment Comp ET General Trades	60	88	177	183
1000 3537 1000 2710 390	Workers Comp Prof General Trades	209	154	216	345

1000	3537	1000	2720	390	Workers Comp ET General Trades	85	62	88	140
1000	3537	1000	3300	390	Professional Development General Trades	0	0	300	300
1000	3537	1000	3400	390	Contracted Services General Trades	0	0	1,400	1,400
1000	3537	1000	4310	390	Equipment Repair & Maintenance General Trades	0	190	100	190
1000	3537	2700	5100	390	Field Trips General Trades	0	65	1,000	500
1000	3537	2400	5400	390	Advertising General Trades	0	0	0	0
1000	3537	2400	5500	390	Printing General Trades	0	0	170	0
1000	3537	1000	5800	390	Staff Travel General Trades	0	0	100	0
1000	3537	1000	6100	390	Supplies General General Trades	16,250	14,106	15,500	7,000
1000	3537	1000	6140	390	Uniforms General Trades	150	0	200	300
1000	3537	1000	6460	390	Books & Periodicals General Trades	200	0	0	0
1000	3537	1000	6800	390	AV Materials General Trades	0	0	0	0
1000	3537	1000	7301	390	Equipment General General Trades	1,200	260	2,250	0
1000	3537	1000	7311	390	Equipment Realignment General Trades	0	0	0	0
1000	3537	1000	7350	390	Assessments General Trades	300	0	240	240
1000	3537	1000	8100	390	Dues & Fees General Trades	200	102	250	250
Total General Trades						121,175	113,378	131,443	124,393

-7,050

Health Occupations/C.N.A.

Joanne McMahon

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3231 1000 1010 390	Salary Health Occupations/C.N.A.	56,387	56,640	58,927	61,303
1000 3231 1000 1060 390	Salary Clinical Nurse Health Occupations/C.N.A.	7,500	3,750	6,891	6,300
1000 3231 1000 1020 390	Salary Ed Tech Occupations/C.N.A.	0	2,071	2,191	2,358
1000 3231 1000 1230 390	Sub Salaries Health Occupations/C.N.A.	600	743	600	750
1000 3231 1000 2112 390	Health Insurance Buyout Health Occupations/C.N.A.	1,707	1,723	1,861	1,938
1000 3231 1000 2111 390	Dental Insurance Health Occupations/C.N.A.	494	467	474	494
1000 3231 1000 2120 390	Health Insurance ET Health Occupations/CNA	0	623	640	676
1000 3231 1000 2121 390	Dental Insurance ET Health Occupations/CNA	0	0	0	0
1000 3231 1000 2211 390	Medicare Health Occupations/C.N.A.	818	847	854	889
1000 3231 1000 2221 390	Medicare Support Staff Health Occupations/C.N.A.	0	30	32	34
1000 3231 1000 2230 390	FICA Sub Health Occupations/C.N.A.	37	28	37	47
1000 3231 1000 2231 390	Medicare Sub Health Occupations/C.N.A.	9	11	9	11
1000 3231 1000 2261 390	Medicare Clinical Nurse Health Occupations/C.N.A.	109	54	97	91
1000 3231 1000 2510 390	Tuition Reimbursement Health Occupations/C.N.A.	1,360	790	1,360	1,536
1000 3231 1000 2520 390	Tuition Reimbursement ET Health Occupations/C.N.A.	375	0	0	0
1000 3231 1000 2610 390	Unemployment Comp Health Occupations/C.N.A.	180	77	471	490
1000 3231 1000 2620 390	Unemployment Comp ET Health Occupations/C.N.A.	60	5	18	19
1000 3231 1000 2660 390	Unemployment Comp Clinical Nurse Health Occupatio	0	0	54	50

1000	3231	1000	2710	390	Workers Comp Health Occupations/C.N.A.	231	170	238	380
1000	3231	1000	2720	390	Workers Comp Health Occupations Support Staff/C.N.	0	0	9	14
1000	3231	1000	2760	390	Workers Comp Health Occupations Clinical Nurse/C.N	0	0	27	50
1000	3231	1000	3300	390	Professional Development Health Occupations/C.N.A.	0	0	0	75
1000	3231	1000	3400	390	Contracted Services Health Occupations/C.N.A.	0	0	0	100
1000	3231	1000	4310	390	Equipment Repair & Maintenance	350	0	100	100
1000	3231	2700	5100	390	Field Trips Health Occupations	200	0	700	0
1000	3231	2400	5400	390	Advertising Health Occupations	0	0	0	100
1000	3231	2400	5500	390	Printing Health Occupations	0	0	200	200
1000	3231	1000	5800	390	Staff Travel Health Occupations/C.N.A.	0	0	0	0
1000	3231	1000	6000	390	Supplies General Health Occupations	2,000	124	0	0
1000	3231	1000	6100	390	Supplies General Health Occupations	2,000	3,112	2,210	2,289
1000	3231	1000	6140	390	Uniforms Health Occupations	120	0	120	150
1000	3231	1000	6460	390	Books & Periodicals Health Occupations	0	47	100	100
1000	3231	1000	6500	390	AV Materials Health Occupations/C.N.A.	250	0	100	500
1000	3231	1000	7301	390	Equipment Health Occupations	1,500	55	0	500
1000	3231	1000	7311	390	Equipment Realignment Health Occupations/C.N.A.	0	0	0	0
1000	3231	1000	7350	390	Assessments Health Occupations	1,740	1,107	4,845	4,260
1000	3231	1000	8100	390	Dues & Fees Health Occupations	600	536	0	1,023
Total Health Occupations						78,627	73,010	82,988	86,826

3,861

Math/Technology Integrator

ACCOUNT NO.		DESCRIPTION		FY 17	FY 17 Actual	FY 18	FY 19
1000	xx	1000	1010	390	Salary Math/Tech .6 FTE	0	26,780
1000	xx	1000	1023	390	Salary ET Math Tech	0	0
1000	xx	1000	1230	390	Sub Salaries Math Tech	0	300
1000	xx	1000	2110	390	Health Insurance Math Tech	0	4,283
1000	xx	1000	2111	390	Dental Insurance Math Tech	0	494
1000	xx	1000	2120	390	Health Insurance ET Math Tech	0	0
1000	xx	1000	2211	390	Medicare Math Tech	0	389
1000	xx	1000	2221	390	Medicare ET Math Tech	0	0
1000	xx	1000	2231	390	Medicare Sub Math Tech	0	37
1000	xx	1000	2510	390	Tuition Reimbursement Math Tech	0	1,536
1000	xx	1000	2520	390	Tuition Reimbursement ET Math Tech	0	0
1000	xx	1000	2610	390	Unemployment Comp Math Tech	0	214
1000	xx	1000	2620	390	Unemployment ET Comp Math Tech	0	0
1000	xx	1000	2710	390	Workers Comp Math Tech	0	181
1000	xx	1000	2720	390	Workers Comp ET Math Tech/Welding	0	0

1000	xx	1000	3300	390	Professional Development Math Tech	0	0	0	0	500
1000	xx	1000	3400	390	Contracted Services Math Tech	0	0	0	0	0
1000	xx	1000	4310	390	Repair & Maint Math Tech	0	0	0	0	0
1000	xx	2700	5100	390	Field Trips Math Tech	0	0	0	0	0
1000	xx	2400	5400	390	Advertising Math Tech	0	0	0	0	0
1000	xx	2400	5500	390	Printing Math Tech	0	0	0	0	0
1000	xx	1000	5800	390	Staff Travel Math Tech	0	0	0	0	0
1000	xx	1000	6100	390	Supplies General Math Tech	0	0	0	0	1,000
1000	xx	1000	6140	390	Uniforms Math Tech	0	0	0	0	0
1000	xx	1000	6480	390	Books & Periodicals Math Tech	0	0	0	0	3,000
1000	xx	1000	6600	390	AV Materials Math Tech	0	0	0	0	0
1000	xx	1000	7301	390	Equipment General Math Tech	0	0	0	0	0
1000	xx	1000	7311	390	Equipment Realignment Math Tech	0	0	0	0	0
1000	xx	1000	7350	390	Assessments Math Tech	0	0	0	0	0
1000	xx	1000	8100	390	Dues & Fees Math Tech	0	0	0	0	0
Total Math Tech						0	0	0	0	38,714

38,714

Metal Fabrication/Welding

Gerry St. Denis

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3407 1000 1010 390	Salary Metal Fab/Welding	68,879	67,680	69,527	71,127
1000 3407 1000 1023 390	Salary ET Metal Fab/Welding	15,162	18,304	17,819	23,583
1000 3407 1000 1230 390	Sub Salaries Metal Fab/Welding	600	324	600	600
1000 3407 1000 2110 390	Health Insurance Metal Fab/Welding	20,211	20,878	21,646	23,295
1000 3407 1000 2111 390	Dental Insurance Metal Fab/Welding	0	0	0	0
1000 3407 1000 2120 390	Health Insurance ET Metal Fab/Welding	4,290	4,813	5,099	6,682
1000 3407 1000 2211 390	Medicare Metal Fab/Welding	999	922	1,008	1,031
1000 3407 1000 2221 390	Medicare ET Metal Fab/Welding	220	265	258	342
1000 3407 1000 2231 390	Medicare Sub Metal Fab/Welding	9	5	9	9
1000 3407 1000 2510 390	Tuition Reimbursement Metal Fab/Welding	1,360	0	0	0
1000 3407 1000 2520 390	Tuition Reimbursement ET Metal Fab/Welding	375	0	0	355
1000 3407 1000 2610 390	Unemployment Comp Metal Fab/Welding	180	77	556	589
1000 3407 1000 2620 390	Unemployment ET Comp Metal Fab/Welding	60	48	143	189
1000 3407 1000 2710 390	Workers Comp Metal Fab/Welding	282	207	291	465
1000 3407 1000 2720 390	Workers Comp ET Metal Fab/Welding	62	46	64	102
1000 3407 1000 3300 390	Professional Development Metal Fab/Welding	0	0	0	0
1000 3407 1000 3400 390	Contracted Services Metal Fab/Welding	500	0	500	500
1000 3407 1000 4310 390	Repair & Maint Metal Fab/Welding	1,500	85	1,500	1,500

1000	3407	2700	5100	390	Field Trips Metal Fab/Welding	0	0	0	0	0
1000	3407	2400	5400	390	Advertising Metal Fab/Welding	0	0	0	0	0
1000	3407	2400	5500	380	Printing Metal Fab/Welding	0	0	0	0	0
1000	3407	1000	5800	390	Staff Travel Metal Fab/Welding	0	0	0	0	0
1000	3407	1000	6100	390	Supplies General Metal Fab/Welding	14,000	27,660	14,000	14,000	14,000
1000	3407	1000	6140	390	Uniforms Metal Fab/Welding	0	0	0	150	150
1000	3407	1000	6460	390	Books & Periodicals Metal Fab/Welding	0	0	0	0	0
1000	3407	1000	6800	390	AV Materials Metal Fab/Welding	0	0	0	0	0
1000	3407	1000	7301	390	Equipment General Metal Fab/Welding	2,000	728	2,000	2,000	1,500
1000	3407	1000	7311	390	Equipment Realignment Metal Fab/Welding	0	0	0	0	1,200
1000	3407	1000	7350	390	Assessments Metal Fab/Welding	2,400	225	2,400	2,400	2,500
1000	3407	1000	8100	390	Dues & Fees Metal Fab/Welding	0	0	0	0	0
Total Metal Fabrication/Welding						133,089	142,287	137,570	149,699	12,129

Outdoor Powersports

Bill Ross

ACCOUNT NO.		DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000	3505 1000 1010	390 Salary Outdoor Powersports	59,515	52,387	61,908	63,617
1000	3505 1000 1023	390 Salary ET/III Outdoor Powersports	13,220	13,461	11,590	11,938
1000	3505 1000 1230	390 Sub Salaries Outdoor Powersports	600	669	600	600
1000	3505 1000 2110	390 Health Insurance Outdoor Powersports	16,988	16,990	18,158	18,920
1000	3505 1000 2111	390 Dental Insurance Outdoor Powersports	494	498	474	494
1000	3505 1000 2120	390 Health Insurance ET Outdoor Powersports	6,566	5,037	3,395	8,041
1000	3505 1000 2121	390 Dental Insurance ET Outdoor Powersports	267	408	247	494
1000	3505 1000 2211	390 Medicare Outdoor Powersports	863	720	898	922
1000	3505 1000 2221	390 Medicare ET Outdoor Powersports	192	140	168	173
1000	3505 1000 2231	390 Medicare Sub Outdoor Powersports	9	10	9	9
1000	3505 1000 2510	390 Tuition Reimbursement Outdoor Powersports	1,360	1,775	2,720	2,134
1000	3505 1000 2520	390 Tuition Reimbursement ET Outdoor Powersports	375	626	750	355
1000	3505 1000 2610	390 Unemployment Comp Outdoor Powersports	180	77	495	509
1000	3505 1000 2620	390 Unemployment Comp ET Outdoor Powersports	120	45	93	96
1000	3505 1000 2710	390 Worker's Comp Outdoor Powersports	244	179	251	401
1000	3505 1000 2720	390 Worker's Comp ET Outdoor Powersports	54	40	56	89
1000	3505 1000 3300	390 professional Development Outdoor Powersports	0	0	0	0
1000	3505 1000 3400	390 Contracted Services Outdoor Powersports	900	1,185	900	1,150
1000	3505 1000 4310	380 Equipment Repair & Maintenance Outdoor Powersport	0	251	0	0
1000	3505 2700 5100	380 Field Trips Outdoor Powersports	400	0	0	0
1000	3505 2400 5400	390 Advertising Outdoor Powersports	0	0	0	0
1000	3505 2400 5500	390 Printing Outdoor Powersports	0	0	0	0

1000	3505	1000	5800	390	Staff Travel Outdoor Powersports	0	0	0	0	0
1000	3505	1000	6100	390	Supplies General Outdoor Powersports	2,600	1,824	2,500	2,300	0
1000	3505	1000	6140	390	Uniforms Outdoor Powersports	0	0	0	0	0
1000	3505	1000	6460	390	Books & Periodicals Outdoor Powersports	0	0	0	0	0
1000	3505	1000	6800	390	AV Materials Outdoor Powersports	0	0	0	0	0
1000	3505	1000	7301	390	Equipment General Outdoor Powersports	1,500	1,485	1,000	1,500	0
1000	3505	1000	7311	390	Equipment Realignment Outdoor Powersports	0	0	0	0	0
1000	3505	1000	7350	390	Assessments Outdoor Powersports	0	0	1,000	1,000	0
1000	3505	1000	8100	390	Dues & Fees Outdoor Powersports	0	0	0	0	0
Total Outdoor Powersports						106,427	97,806	107,210	114,741	7,530

Pre-Apprenticeship

Jason Darling (also teaches English)

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3535 1000 1010 390	Salary Pre-Apprenticeship	20,813	21,245	22,428	23,661
1000 3535 1000 1180 390	Salary Assistant Pre-Apprenticeship	4,275	0	0	0
1000 3535 1000 1230 390	Sub Salaries Pre-Apprenticeship	0	29	300	300
1000 3535 1000 2110 390	Health Insurance Pre-Apprenticeship	1,522	1,579	4,090	4,419
1000 3535 1000 2111 390	Dental Insurance Pre-Apprenticeship	99	93	237	247
1000 3535 1000 2211 390	Medicare Pre-Apprenticeship	302	290	325	343
1000 3535 1000 2230 390	FICA Sub Pre-Apprenticeship	0	0	0	0
1000 3535 1000 2231 390	Medicare Sub Pre-Apprenticeship	0	0	4	4
1000 3535 1000 2280 390	FICA Pre-Apprenticeship	265	0	0	0
1000 3535 1000 2281 390	Medicare Assistant Pre-Apprenticeship	62	0	0	0
1000 3535 1000 2510 390	Tuition Reimbursement Pre-Apprenticeship	680	2,979	2,720	2,900
1000 3535 1000 2610 390	Unemployment Comp Pre-Apprenticeship	180	14	179	189
1000 3535 1000 2710 390	Workers Comp Pre-Apprenticeship	85	63	88	140
1000 3535 1000 3300 390	Professional Development Pre-Apprenticeship	0	0	0	0
1000 3535 1000 3400 390	Contracted Services Pre-Apprenticeship	0	0	0	0
1000 3535 1000 4310 390	Equipment Repair & Maintenance Pre-Apprenticeship	0	0	0	0
1000 3535 2700 5100 390	Field Trips Pre-Apprenticeship	0	0	2,000	2,000
1000 3535 2400 5400 390	Advertising Pre-Apprenticeship	0	0	80	0
1000 3535 2400 5500 390	Printing Pre-Apprenticeship	0	0	74	0
1000 3535 1000 5800 390	Staff Travel Pre-Apprenticeship	0	0	0	0
1000 3535 1000 6100 390	Supplies Pre-Apprenticeship	500	319	450	0
1000 3535 1000 6140 390	Uniforms Pre-Apprenticeship	0	0	0	0
1000 3535 1000 6460 390	Books & Periodicals Pre-Apprenticeship	500	0	500	440
1000 3535 1000 6600 390	AV Materials Pre-Apprenticeship	0	0	0	0
1000 3535 1000 7301 390	Equipment General Pre-Apprenticeship	0	0	0	0
1000 3535 1000 7311 390	Equipment Realignment Pre-Apprenticeship	0	0	0	0

1000 3535 1000 7350 390	Assessments Pre-Apprenticeship	300	190	375	300
1000 3535 1000 8100 390	Dues & Fees Pre-Apprenticeship	0	0	0	0
Total Cooperative Education/Pre-Apprenticeship		28,583	26,801	33,851	34,944

1,093

Tech Ten Basic

Rick Belanger (also teaches Commercial Art)

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3538 1000 1010 390	Salary Tech Ten Basic	31,180	34,631	32,245	0
1000 3538 1000 1023 390	Salary ET Tech Ten Basic	0	9,151	9,030	0
1000 3538 1000 1230 390	Sub Salaries Tech Ten Basic	0	0	600	0
1000 3538 1000 2110 390	Health Insurance Tech Ten Basic	10,105	10,068	10,823	0
1000 3538 1000 2111 390	Dental Insurance Tech Ten Basic	247	255	237	0
1000 3538 1000 2120 390	Health Insurance ET Tech Ten Basic	0	1,107	2,924	0
1000 3538 1000 2121 390	Dental Insurance ET Tech Ten Basic	0	85	95	0
1000 3538 1000 2211 390	Medicare Tech Ten Basic	452	500	468	0
1000 3538 1000 2221 390	Medicare Support Tech Ten Basic	0	133	131	0
1000 3538 1000 2230 390	FICA Sub Tech Ten Basic	0	0	37	0
1000 3538 1000 2231 390	Medicare Sub Tech Ten Basic	0	0	9	0
1000 3538 1000 2510 390	Tuition Reimbursement	0	0	2,240	0
1000 3538 1000 2610 390	Unemployment Comp Tech Ten Basic	180	47	258	0
1000 3538 1000 2620 390	Unemployment Comp ET Tech Ten Basic	0	0	72	0
1000 3538 1000 2710 390	Workers Comp Tech Ten Basic	128	94	132	0
1000 3538 1000 2720 390	Workers Comp ET Tech Ten Basic	0	0	36	0
1000 3538 1000 3300 390	Professional Development Tech Ten Basic	0	0	0	0
1000 3538 1000 3400 390	Contracted Services Tech Ten Basic	0	0	0	0
1000 3538 1000 4310 390	Equipment Repair & Maintenance Tech Ten Basic	0	0	0	0
1000 3538 2700 5100 390	Field Trips Tech Ten Basic	0	0	0	0
1000 3538 2400 5400 390	Advertising Tech Ten Basic	0	0	0	0
1000 3538 2400 5500 390	Printing Tech Ten Basic	0	0	0	0
1000 3538 1000 5800 390	Staff Travel Tech Ten Basic	0	0	0	0
1000 3538 1000 6100 390	Supplies General Tech Ten Basic	2,900	1,814	3,045	0
1000 3538 1000 6140 390	Uniforms Tech Ten Basic	0	0	0	0
1000 3538 1000 6460 390	Books & Periodicals Tech Ten Basic	0	0	0	0
1000 3538 1000 6600 390	AV Materials Tech Ten Basic	0	0	0	0
1000 3538 1000 7301 390	Equipment General Tech Ten Basic	3,500	3,131	600	0
1000 3538 1000 7311 390	Equipment Realignment Tech Ten Basic	0	0	0	0
1000 3538 1000 7350 390	Assessments Tech Ten Basic	800	609	0	0
1000 3538 1000 8100 390	Dues & Fees Tech Ten Basic	0	0	0	0
Total Tech Ten Basic		49,492	61,824	62,981	0

-62,981

Operation of Plant - Capital Projects

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3000 2690 3400 390	Contracted Services Consultants	0	0	4,000	10,000
1000 3000 2690 4500 390	Construction Services - roof completion	75,000	68,733	128,054	230,448
Total Capital Projects		75,000	68,733	132,054	300,448

168,394

Operation of Plant - Custodial

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3000 2610 1185 390	Custodian Salaries	107,862	116,415	115,267	107,226
1000 3000 2610 1230 390	Sub Salaries Custodian	0	0	1,125	2,700
1000 3000 2610 2230 390	FICA Sub Custodian	0	0	70	167
1000 3000 2610 2231 390	Medicare Sub Custodian	0	0	16	39
1000 3000 2610 2180 390	Health Insurance Custodial	34,339	40,490	35,308	41,758
1000 3000 2610 2181 390	Dental Insurance Custodial	692	836	833	1,481
1000 3000 2610 2280 390	FICA Custodial	6,687	7,456	7,147	6,648
1000 3000 2610 2281 390	Medicare Reg Staff Custodial	1,564	1,744	1,671	1,555
1000 3000 2610 2510 390	Tuition Reimbursement Custodial	0	0	1,750	0
1000 3000 2610 2680 390	Unemployment Comp Custodial	540	221	922	858
1000 3000 2610 2780 390	Worker's Comp Custodial	4,207	3,198	4,333	8,234
Total Custodial		155,892	170,360	168,442	170,667

2,225

Operation of Plant - General

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3000 2600 6210 390	Insurance Property	9,555	0	9,841	14,651
1000 3000 2600 6220 390	Electricity	31,000	39,194	36,000	41,060
1000 3000 2600 6240 390	Heating Oil	36,000	25,007	30,000	30,000
Total Utilities		76,555	64,201	75,841	85,711

9,870

Operation of Plant - Maintenance

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3000 2620 3400 390	Repair & Maint Contracts	31,000	42,982	31,000	106,550
1000 3000 2620 4110 390	Water & Sewage Maint	5,000	4,356	5,000	5,300
1000 3000 2620 4200 390	Rubbish Removal	5,000	4,379	4,000	5,000
1000 3000 2620 4310 390	Repair & Maint General	32,365	23,893	33,229	33,000
1000 3000 2620 4390 390	Repair & Maint Elevator	1,700	0	1,700	1,700
1000 3000 2620 4440 390	Leases	0	0	0	0
1000 3000 2620 5320 390	Telephone	6,000	0	0	0
1000 3000 2620 6100 390	Supplies Maint	21,100	27,242	21,400	24,000
1000 3000 2620 7301 390	Equipment Maintenance	12,000	21,791	12,000	12,000
1000 3000 2620 8100 390	Equipment Maintenance	0	185	0	0

Total Maintenance **114,165** **124,829** **108,328** **187,550** **79,221**

Transportation

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3000 2700 1186 390	Salaries Driver Transportation	10,010	4,833	10,000	0
1000 3000 2700 2180 390	Health Insurance Transportation	2,725	0	2,945	0
1000 3000 2700 2181 390	Dental Insurance Transportation	107	0	115	0
1000 3000 2700 2280 390	FICA Driver Transportation	621	300	620	0
1000 3000 2700 2281 390	Medicare Driver Transportation	145	70	145	0
1000 3000 2700 2680 390	Unemployment Comp Transportation	129	0	80	0
1000 3000 2700 2780 390	Worker's Comp Transportation	801	588	825	0
1000 3000 2700 4440 390	Lease - Electrical Energy Refitting	0	0	0	0
1000 3000 2700 5100 390	Transportation Services	27,500	25,135	26,000	39,135
1000 3000 2700 5220 390	Insurance Transportation Vehicle	6,300	5,397	6,000	6,000
1000 3000 2700 8260 390	Motor Fuels Transportation	7,520	3,803	7,520	3,000
1000 3000 2700 6700 380	Parts Vehicle Maint	9,000	6,008	18,000	12,000
1000 3000 2700 7360 380	Vehicle purchase	7,385	7,724	7,724	7,724
1000 3000 2700 8100 390	Dues & Fees	1,500	367	1,500	1,200
Total Transportation		73,743	54,225	81,474	69,059

-12,415

Operation of Plant - Land

ACCOUNT NO.	DESCRIPTION	FY 17	FY 17 Actual	FY 18	FY 19
1000 3000 2630 7100 380	Land Purchase Principal	0	0	0	
1000 3000 2630 7110 380	Land Purchase Interest	0	0	0	
Total Grounds		0	0	0	0

TOTAL

2,232,068 **2,215,977** **2,360,376** **2,589,752**

145,207
increase
from FY 16
6.51%

128,308
increase
from FY 17
5.44%

229,376
increase
from FY 18
8.86%

229,376

2,589,752