

PLEASE READ

In Accordance with An Act To Implement Provisions Necessary to the Health, Welfare and Safety of the Citizens of Maine in response to the COVID-19 Public Health Emergency, as enacted to read: Sec. G-1 1 MRSA 403-A Public proceedings through remote access during declaration of state of emergency due to COVID-19, the Cooperative Board meeting will be held through Google Meets meeting.

THIS MEETING IS BEING CONDUCTED VIA ELECTRONIC DEVICES WITH COOPERATIVE BOARD MEMBERS PARTICIPATING FROM REMOTE LOCATIONS.

Members of the public may join the meeting live on line remotely and provide public comments during Public Comment. The link to the live video meeting is:

<https://meet.google.com/rbp-nfnt-gyz>

Dial-in: (US) +1 385-404-0899 PIN: 847 174 138#

**Region 10 Technical High School
Cooperative Board Meeting
April 27, 2020 – 6:30 PM
Region 10 Tech**
(Please call if you cannot attend)

**Finance Committee Meeting
6:00 PM**

COOPERATIVE BOARD AGENDA

In Accordance with An Act To Implement Provisions Necessary to the Health, Welfare and Safety of the Citizens of Maine in response to the COVID-19 Public Health Emergency, as enacted to read: Sec. G-1 1 MRSA 403-A Public proceedings through remote access during declaration of state of emergency due to COVID-19, the Cooperative Board meeting will be held through Google Meets meeting.

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1. Meeting called to order at _____ by _____.
2. Pledge of Allegiance
3. Agenda Adjustments
4. Consideration of minutes of the February 24, 2020 meeting.
Motion _____ Second _____ Vote _____
5. Moment of Silence
6. Public Comment
7. COVID-19 Update

Old Business:

8. FY21 Budget
Tentative approval of the FY21 Budget in the amount of \$3,016,625.00
9. Working Maintenance Foreman Job Description
Discussion and action on the updated Working Maintenance Foreman job description

New Business:

10. New Hire
New hire for Working Maintenance Foreman position

11. 2020/2021 Calendar
Discussion and action on the approval of the 2020/2021 School Calendar

12. June Cooperative Board meeting
Discussion and action on to move the Cooperative Board meeting from June 15, 2020 to June 8, 2020

13. Probationary Teacher Nominations
Wade Boudreau
 - Discussion and action on Superintendent/Director's nomination of Wade Boudreau, General Trades Instructor to a third year probationary contract
Tim Dean
 - Discussion and action on Superintendent/Director's nomination of Tim Dean, Culinary Arts Instructor to a third year probationary contract
Jean Palmer
 - Discussion and action on Superintendent/Director's nomination of Jean Palmer, Creative Digital Media Instructor to a second year probationary contract

14. Suspension of Math Program
Discussion and action on suspension of the Math Program for 2020/2021 effective June 30, 2020

15. Committee Reports
 - Finance
 - Honeywell

16. Superintendent/Director's Report

17. Executive Session
Enter into Executive Session at to discuss negotiations, pursuant to M.R.S.A. §405(6)(D).

Return from executive session at _____

18. Executive Session
Enter into Executive Session at to discuss a personnel matter, pursuant to M.R.S.A. §405(6)(A).

Return from executive session at _____

19. Communication

20. Adjourn

**Region 10 Technical High School
Revenue and Expense Report
for the period of February 2020**

Revenues	Annual Budget	Revenues		Amount Remaining	Percent Remaining
		through Feb 29, 2020			
State Subsidy	\$ 2,093,556.00	\$ 1,647,306.27	\$ -	\$ 446,249.73	21.32%
Town Assessments	\$ 398,792.00	\$ 299,093.94	\$ -	\$ 99,698.06	25.00%
Interest Earned	\$ 4,000.00	\$ 4,421.40	\$ -	\$ (421.40)	-10.54%
Miscellaneous Revenues	\$ 6,000.00	\$ 6,790.64	\$ -	\$ (790.64)	-13.18%
Carryover (Undesignated Fund)	\$ 144,000.00	\$ -	\$ -	\$ 144,000.00	100.00%
Tuition	\$ -	\$ 200.00	\$ -	\$ -	
Total Revenues	\$ 2,646,348.00	\$ 1,957,812.25	\$ -	\$ 688,535.75	26.02%

Expenditures	Annual Budget	Revised Budget	Expenses		Remaining Budget	% Expended to Date
			through Feb 29, 2020	Encumbrances		
Salaries/Teacher	\$ 760,146.00	\$ 760,146.00	\$ 441,585.67	\$ 308,468.65	\$ 10,091.68	98.67%
Salaries/Ed Techs	\$ 167,008.00	\$ 167,008.00	\$ 100,638.70	\$ 55,045.25	\$ 11,324.05	93.22%
Salaries/Admin	\$ 201,319.00	\$ 201,319.00	\$ 157,669.22	\$ 47,300.78	\$ (3,651.00)	101.81%
Salaries/Consultant	\$ 6,000.00	\$ 21,000.00	\$ 1,550.00	\$ -	\$ 19,450.00	7.38%
Salaries/Clinical Nurse	\$ 4,500.00	\$ 4,500.00	\$ 2,381.25	\$ -	\$ 2,118.75	52.92%
Salaries Admin Secretary	\$ 44,200.00	\$ 44,200.00	\$ 32,263.05	\$ 14,284.53	\$ (2,347.58)	105.31%
Salaries/Custodial	\$ 110,443.00	\$ 110,443.00	\$ 71,829.40	\$ 30,913.37	\$ 7,700.23	93.03%
Salaries/Substitutes	\$ 8,300.00	\$ 8,300.00	\$ 14,341.36	\$ 21,898.21	\$ (27,939.57)	436.62%
Salaries/Transportation	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 500.00	0.00%
Substitutes Admin Support Staff	\$ 4,265.00	\$ 4,265.00	\$ 4,702.91	\$ -	\$ (437.91)	110.27%
Stipends	\$ 1,500.00	\$ 1,500.00	\$ 3,183.60	\$ -	\$ (1,683.60)	212.24%
Health Insurance	\$ 325,514.00	\$ 310,514.00	\$ 128,056.28	\$ 69,650.58	\$ 112,807.14	63.67%
Dental Insurance	\$ 13,537.00	\$ 13,537.00	\$ 7,063.54	\$ 3,619.03	\$ 2,854.43	78.91%
Social Security	\$ 10,449.00	\$ 10,449.00	\$ -	\$ -	\$ 10,449.00	0.00%
Medicare	\$ 19,235.00	\$ 19,235.00	\$ 18,625.74	\$ 8,990.11	\$ (8,380.85)	143.57%
Health Alternative	\$ 4,260.00	\$ 4,260.00	\$ 12,476.42	\$ 1,476.99	\$ (9,693.41)	327.54%
Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Unemployment Compensation	\$ 10,985.00	\$ 10,985.00	\$ 3,171.70	\$ 465.00	\$ 7,348.30	33.11%
Workers Compensation	\$ 16,996.00	\$ 16,996.00	\$ 14,820.00	\$ -	\$ 2,176.00	87.20%
Outsource Fiscal Services	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ 500.00	0.00%
Course Reimbursement	\$ 25,950.00	\$ 25,950.00	\$ 5,024.25	\$ -	\$ 20,925.75	19.36%
Professional Development	\$ 74,780.00	\$ 74,780.00	\$ 36,897.78	\$ -	\$ 37,882.22	49.34%
Contracted Services	\$ 115,238.00	\$ 115,238.00	\$ 51,808.50	\$ -	\$ 63,429.50	44.96%
Legal Fees	\$ 8,000.00	\$ 8,000.00	\$ 18,455.27	\$ -	\$ (10,455.27)	230.69%
Audit	\$ 9,500.00	\$ 9,500.00	\$ 11,350.00	\$ -	\$ (1,850.00)	119.47%
Water/Sewage	\$ 5,000.00	\$ 5,000.00	\$ 4,392.72	\$ -	\$ 607.28	87.85%
Rubbish Removal	\$ 4,500.00	\$ 4,500.00	\$ 3,036.42	\$ -	\$ 1,463.58	67.48%
Repairs/Maintenance	\$ 32,829.00	\$ 32,829.00	\$ 18,559.99	\$ -	\$ 14,269.01	56.54%
Leases-Non Technology	\$ 9,925.00	\$ 9,925.00	\$ 8,292.51	\$ -	\$ 1,632.49	83.55%
Construction Services	\$ 290,448.00	\$ 290,448.00	\$ 309,946.87	\$ -	\$ (19,498.87)	106.71%
Transportation	\$ 3,650.00	\$ 3,650.00	\$ 1,450.00	\$ -	\$ 2,200.00	39.73%
Insurance	\$ 22,715.00	\$ 22,715.00	\$ 32,076.00	\$ -	\$ (9,361.00)	141.21%
Technology Repair/Maintenance	\$ 7,500.00	\$ 7,500.00	\$ 250.00	\$ -	\$ 7,250.00	3.33%
Software/Online Software	\$ 1,198.00	\$ 1,198.00	\$ -	\$ -	\$ 1,198.00	0.00%
Repair & Maintenance Elevator	\$ 1,700.00	\$ 1,700.00	\$ 571.95	\$ -	\$ 1,128.05	33.64%
Postage	\$ 4,550.00	\$ 4,550.00	\$ 2,346.62	\$ -	\$ 2,203.38	51.57%
Advertising	\$ 3,650.00	\$ 3,650.00	\$ 8,395.55	\$ -	\$ (4,745.55)	230.02%
Staff Travel	\$ 1,500.00	\$ 1,500.00	\$ 236.66	\$ -	\$ 1,263.34	15.78%
Printing	\$ 4,496.00	\$ 4,496.00	\$ 186.51	\$ -	\$ 4,309.49	4.15%
Phone/Internet	\$ 7,500.00	\$ 7,500.00	\$ 4,994.20	\$ -	\$ 2,505.80	66.59%
General/Instructional Supplies	\$ 126,204.00	\$ 126,204.00	\$ 90,773.72	\$ -	\$ 35,430.28	71.93%
Uniforms	\$ 1,590.00	\$ 1,590.00	\$ 171.78	\$ -	\$ 1,418.22	10.80%
Natural Gas/Oil	\$ 29,000.00	\$ 29,000.00	\$ 19,792.72	\$ -	\$ 9,207.28	68.25%
Electricity	\$ 35,000.00	\$ 35,000.00	\$ 23,004.90	\$ -	\$ 11,995.10	65.73%
Motor Fuels	\$ 3,800.00	\$ 3,800.00	\$ 932.23	\$ -	\$ 2,867.77	24.53%
Books and Periodicals	\$ 9,307.00	\$ 9,307.00	\$ 2,880.38	\$ -	\$ 6,426.62	30.95%
Supplies/Hardware Tech Related	\$ 2,350.00	\$ 2,350.00	\$ 484.82	\$ -	\$ 1,865.18	20.63%
Audiovisual	\$ 4,150.00	\$ 4,150.00	\$ 2,348.45	\$ -	\$ 1,801.55	56.59%
Vehicle Maintenance	\$ 14,000.00	\$ 14,000.00	\$ 5,346.47	\$ -	\$ 8,653.53	38.19%
Equipment	\$ 27,005.00	\$ 27,005.00	\$ 6,514.99	\$ -	\$ 20,490.01	24.13%
Technology Related Hardware	\$ 3,660.00	\$ 3,660.00	\$ 2,929.99	\$ -	\$ 730.01	80.05%
Student Assessments	\$ 22,922.00	\$ 22,922.00	\$ 4,105.38	\$ -	\$ 18,816.62	17.91%
Computer Software	\$ 1,700.00	\$ 1,700.00	\$ -	\$ -	\$ 1,700.00	0.00%
Bus/Vehicle Purchase Transportati	\$ 8,084.00	\$ 8,084.00	\$ 8,637.84	\$ -	\$ (553.84)	106.85%
Dues and Fees	\$ 7,190.00	\$ 7,190.00	\$ 13,437.52	\$ -	\$ (6,247.52)	186.89%
Contingency/Miscellaneous	\$ 6,200.00	\$ 6,200.00	\$ -	\$ -	\$ 6,200.00	0.00%
Total Expenditures	\$ 2,646,448.00	\$ 2,646,448.00	\$ 1,713,991.83	\$ 562,112.50	\$ 370,343.67	86.01%

Income/(Loss) \$ (318,292.08)

Administration

ACCOUNT NO.

1000	3000	2400	51040	390
1000	3000	2400	51180	390
1000	3000	2400	51280	390
1000	3000	2400	51500	390
1000	3000	2400	51060	390
1000	3000	2400	52100	390
1000	3000	2400	52101	390
1000	3000	2400	52111	390
1000	3000	2400	52112	390
1000	3000	2400	52140	390
1000	3000	2400	52141	390
1000	3000	2400	52180	390
1000	3000	2400	52181	390
1000	3000	2400	52200	390
1000	3000	2400	52201	390
1000	3000	2400	52230	390
1000	3000	2400	52211	390
1000	3000	2400	52231	390
1000	3000	2400	52241	390
1000	3000	2400	52261	390
1000	3000	2400	52280	390
1000	3000	2400	52281	390
1000	3000	2400	52540	390
1000	3000	2400	52580	390
1000	3000	2400	52600	390
1000	3000	2400	52610	390
1000	3000	2400	52640	390
1000	3000	2400	52680	390
1000	3000	2400	52740	390
1000	3000	2400	52780	390
1000	3000	2300	53120	390
1000	3000	2400	53300	390
1000	3000	2400	53301	390
1000	3000	2400	53400	390
1000	3000	2400	53450	390
1000	3000	2400	54310	390
1000	3000	2400	54320	390
1000	3000	2400	54440	390
1000	3000	2400	55220	390
1000	3000	2400	55310	390
1000	3000	2400	55320	390
1000	3000	2400	55330	390
1000	3000	2400	55400	390

1000	3000	2400	55500	390
1000	3000	2400	55800	390
1000	3000	2400	56100	390
1000	3000	2400	56100	390
1000	3000	2400	56400	390
1000	3000	2400	57301	390
1000	3000	2400	57341	390
1000	3000	2400	57350	390
1000	3000	2400	58100	390
1000	3000	2400	59200	390

Cooperative Board

ACCOUNT NO.				
1000	3000	1000	53300	390
1000	3000	2329	58100	390
1000	3000	2400	53460	390
1000	3000	2400	56000	390
1000	3000	2400	59000	390

Instructional Strategist- Special Education

1000	XXXX	1000	51010	390
1000	XXXX	1000	52110	390
1000	XXXX	1000	52111	390
1000	XXXX	1000	52211	390
1000	XXXX	1000	52510	390
1000	XXXX	1000	52610	390
1000	XXXX	1000	52710	390
1000	XXXX	2230	53300	390
1000	XXXX	1000	55800	390
1000	XXXX	1000	56100	390

Computer/Network

Greg Quinlan

ACCOUNT NO.				
1000	3000	2230	51020	390
1000	3000	2230	52120	390
1000	3000	2230	52121	390
1000	3000	2230	52221	390
1000	3000	2230	52510	390
1000	3000	2230	52620	390
1000	3000	2230	52720	390
1000	3000	2230	53300	390

1000	3000	2230	53400	390
1000	3000	2230	54310	390
1000	3000	2230	56100	390
1000	3000	2230	56400	390
1000	3000	2230	56500	390
1000	3000	2230	56600	390
1000	3000	2230	57341	390
1000	3000	2230	58100	390

Automotive Technology 47.0604
David Giroux

ACCOUNT NO.

1000	3503	1000	51010	390
1000	3503	1000	51020	390
1000	3503	1000	51230	390
1000	3503	1000	52110	390
1000	3503	1000	52112	390
1000	3503	1000	52111	390
1000	3503	1000	52120	390
1000	3503	1000	52121	390
1000	3503	1000	52122	390
1000	3503	1000	52211	390
1000	3503	1000	52221	390
1000	3503	1000	52230	390
1000	3503	1000	52231	390
1000	3503	1000	52510	390
1000	3503	1000	52520	390
1000	3503	1000	52610	390
1000	3503	1000	52620	390
1000	3503	100	52630	390
1000	3503	1000	52710	390
1000	3503	1000	52720	390
1000	3503	1000	52723	390
1000	3503	1000	53300	390
1000	3503	1000	53400	390
1000	3503	1000	54310	390
1000	3503	2700	55100	390
1000	3503	2400	55400	390
1000	3503	2400	55500	390
1000	3503	1000	55800	390
1000	3503	1000	56100	390
1000	3503	1000	56140	390
1000	3503	1000	56460	390
1000	3503	1000	56600	390
1000	3503	1000	57301	390
1000	3503	1000	57311	390

1000	3530	1000	57350	390
1000	3503	1000	57351	390
1000	3503	1000	58100	390

**Auto Collision Repair
Garry Carr**

ACCOUNT NO.				
1000	3502	1000	51010	390
1000	3502	1000	51023	390
1000	3502	1000	51230	390
1000	3502	1000	52110	390
1000	3502	1000	52111	390
1000	3502	1000	52112	390
1000	3502	1000	52120	390
1000	3502	1000	52121	390
1000	3502	1000	52130	390
1000	3502	1000	52131	390
1000	3502	1000	52211	390
1000	3502	1000	52221	390
1000	3502	1000	52230	390
1000	3502	1000	52231	390
1000	3502	1000	52510	390
1000	3502	1000	52520	390
1000	3502	1000	52610	390
1000	3502	1000	52620	390
1000	3502	1000	52630	390
1000	3502	1000	52710	390
1000	3502	1000	52720	390
1000	3502	1000	52723	390
1000	3502	1000	53300	390
1000	3502	1000	53400	390
1000	3502	1000	54310	390
1000	3502	2700	55100	390
1000	3502	2400	55400	390
1000	3502	2400	55500	390
1000	3502	1000	55800	390
1000	3502	1000	56100	390
1000	3502	1000	56140	390
1000	3502	1000	56460	390
1000	3502	1000	56600	390
1000	3502	1000	57301	390
1000	3502	1000	57311	390
1000	3502	1000	57341	390
1000	3502	1000	57350	390
1000	3502	1000	58100	390

Creative Digital Media 50.0402

ACCOUNT NO.

1000	3075	1000	51010	390
1000	3075	1000	51230	390
1000	3075	1000	52110	390
1000	3075	1000	52111	390
1000	3075	1000	52112	390
1000	3075	1000	52130	390
1000	3075	1000	52131	390
1000	3075	1000	52211	390
1000	3075	1000	52230	390
1000	3075	1000	52231	390
1000	3075	1000	52510	390
1000	3075	1000	52520	390
1000	3075	1000	52610	390
1000	3075	1000	52620	390
1000	3075	1000	52630	390
1000	3075	1000	52710	390
1000	3075	1000	53300	390
1000	3075	1000	53400	390
1000	3075	1000	54310	390
1000	3075	1000	55100	390
1000	3705	1000	54330	390
1000	3075	1000	55400	390
1000	3075	1000	55500	390
1000	3075	1000	55800	390
1000	3075	1000	56100	390
1000	3075	1000	56140	390
1000	3075	1000	56460	390
1000	3075	1000	56600	390
1000	3075	1000	57301	390
1000	3075	1000	57311	390
1000	3075	1000	57350	390
1000	3075	1000	58100	390

Building Trades 46.0000

Marcel Giroux

ACCOUNT NO.

1000	3044	1000	51010	390
1000	3044	1000	51020	390
1000	3044	1000	51230	390
1000	3044	1000	52110	390

1000	3044	1000	52111	390
1000	3044	1000	52120	390
1000	3044	1000	52121	390
1000	3044	1000	52122	390
1000	3044	1000	52211	390
1000	3044	1000	52220	390
1000	3044	1000	52221	390
1000	3044	1000	52230	390
1000	3044	1000	52231	390
1000	3044	1000	52510	390
1000	3044	1000	52520	390
1000	3044	1000	52610	390
1000	3044	1000	52620	390
1000	3044	1000	52630	390
1000	3044	1000	52710	390
1000	3044	1000	52720	390
1000	3044	1000	53300	390
1000	3044	1000	53400	390
1000	3044	1000	54310	390
1000	3044	2700	55100	390
1000	3044	2400	55400	390
1000	3044	2400	55500	390
1000	3044	1000	55800	390
1000	3044	1000	56100	390
1000	3044	1000	56140	390
1000	3044	1000	56460	390
1000	3044	1000	56600	390
1000	3044	1000	57301	390
1000	3044	1000	57311	390
1000	3044	1000	57350	390
1000	3044	1000	58100	390

Culinary Arts 12.0503

Tim Dean

ACCOUNT NO.

1000	3261	1000	51010	390
1000	3261	1000	51500	390
1000	3261	1000	51023	390
1000	3261	1000	51230	390
1000	3261	1000	52110	390
1000	3261	1000	52111	390
1000	3261	1000	52120	390
1000	3261	1000	52121	390
1000	3261	1000	52122	390
1000	3261	1000	52130	390

1000	3261	1000	52131	390
1000	3261	1000	52201	390
1000	3261	1000	52211	390
1000	3261	1000	52220	390
1000	3261	1000	52221	390
1000	3261	1000	52230	390
1000	3261	1000	52231	390
1000	3261	1000	52510	390
1000	3261	1000	52520	390
1000	3261	1000	52610	390
1000	3261	1000	52620	390
1000	3261	1000	52630	390
1000	3261	1000	52710	390
1000	3261	1000	52720	390
1000	3261	1000	52723	390
1000	3261	1000	53300	390
1000	3261	1000	53400	390
1000	3261	1000	54310	390
1000	3261	2700	55100	390
1000	3261	2400	55400	390
1000	3261	2400	55500	390
1000	3261	1000	55800	390
1000	3261	1000	56100	390
1000	3261	1000	56140	390
1000	3261	1000	56460	390
1000	3261	1000	56500	390
1000	3261	1000	56600	390
1000	3261	1000	57301	390
1000	3261	1000	57311	390
1000	3261	1000	57350	390
1000	3261	1000	58100	390

Early Childhood Education 19.0709

Meg Milbourne

ACCOUNT NO.

1000	3301	1000	51010	390
1000	3301	1000	51023	390
1000	3301	1000	51230	390
1000	3301	1000	52110	390
1000	3301	1000	52111	390
1000	3301	1000	52120	390
1000	3301	1000	52130	390
1000	3301	1000	52131	390
1000	3301	1000	52121	390
1000	3301	1000	52122	390

1000	3301	1000	52211	390
1000	3301	1000	52221	390
1000	3301	1000	52230	390
1000	3301	1000	52231	390
1000	3301	1000	52510	390
1000	3301	1000	52520	390
1000	3301	1000	52610	390
1000	3301	1000	52620	390
1000	3301	1000	52630	390
1000	3301	1000	52710	390
1000	3301	1000	52720	390
1000	3301	100	52723	390
1000	3301	1000	53300	390
1000	3301	1000	53400	390
1000	3301	1000	54310	390
1000	3301	2700	55100	390
1000	3301	2400	55400	390
1000	3301	2400	55500	390
1000	3301	1000	55800	390
1000	3301	1000	56000	390
1000	3301	1000	56100	390
1000	3301	1000	56140	390
1000	3301	1000	56460	390
1000	3301	1000	56600	390
1000	3301	1000	57301	390
1000	3301	1000	57311	390
1000	3301	1000	57350	390
1000	3301	1000	58100	390

EMT Basic 51.0904

John Bellino

ACCOUNT NO.

1000	3232	1000	51010	390
1000	3232	1000	51023	390
1000	3232	1000	51230	390
1000	3232	1000	52110	390
1000	3232	1000	52111	390
1000	3232	1000	52120	390
1000	3232	1000	52121	390
1000	3232	1000	52122	390
1000	3232	1000	52130	390
1000	3232	1000	52131	390
1000	3232	1000	52211	390
1000	3232	1000	52221	390
1000	3232	1000	52230	390

1000	3232	1000	52231	390
1000	3232	1000	52510	390
1000	3232	1000	52520	390
1000	3232	1000	52610	390
1000	3232	1000	52620	390
1000	3232	1000	52630	390
1000	3232	1000	52710	390
1000	3232	1000	52720	390
1000	3232	1000	53300	390
1000	3232	1000	53400	390
1000	3232	1000	53400	390
1000	3232	2700	55100	390
1000	3232	2400	55100	390
1000	3232	2400	55500	390
1000	3232	1000	55800	390
1000	3232	1000	56100	390
1000	3232	1000	56140	390
1000	3232	1000	56460	390
1000	3232	1000	56600	390
1000	3232	1000	57301	390
1000	3232	1000	57311	390
1000	3232	1000	57350	390
1000	3232	1000	58100	390

English 99.4000

Jason Darling *(also teaches Pre-Apprenticeship)*

ACCOUNT NO.

1000	3536	1000	51010	390
1000	3536	1000	51230	390
1000	3536	1000	52110	390
1000	3536	1000	52111	390
1000	3536	1000	52112	390
1000	3536	1000	52130	390
1000	3536	1000	52131	390
1000	3536	1000	52211	390
1000	3536	1000	52230	390
1000	3536	1000	52231	390
1000	3536	1000	52510	390
1000	3536	1000	52520	390
1000	3536	1000	52610	390
1000	3536	1000	52620	390
1000	3536	1000	52630	390
1000	3536	1000	52710	390
1000	3536	1000	53300	390
1000	3536	1000	53400	390
1000	3536	1000	54310	390

1000	3536	2700	55100	390
1000	3536	2400	55400	390
1000	3536	2400	55500	390
1000	3536	1000	55800	390
1000	3536	1000	56100	390
1000	3536	1000	56140	390
1000	3536	1000	56460	390
1000	3536	1000	56600	390
1000	3536	1000	57301	390
1000	3536	1000	57311	390
1000	3536	1000	57350	390
1000	3536	1000	58100	390

General Trades 99.8000

Wade Boudreau

ACCOUNT NO.

1000	3537	1000	51010	390
1000	3537	1000	51020	390
1000	3537	1000	51230	390
1000	3537	1000	52110	390
1000	3537	1000	52111	390
1000	3537	1000	52120	390
1000	3537	1000	52121	390
1000	3537	1000	52122	390
1000	3537	1000	52130	390
1000	3537	1000	52131	390
1000	3537	1000	52211	390
1000	3537	1000	52221	390
1000	3537	1000	52230	390
1000	3537	1000	52231	390
1000	3537	1000	52510	390
1000	3537	1000	52520	390
1000	3537	1000	52610	390
1000	3537	1000	52620	390
1000	3537	1000	52630	390
1000	3537	1000	52710	390
1000	3537	1000	52720	390
1000	3537	1000	52723	390
1000	3537	1000	53300	390
1000	3537	1000	53400	390
1000	3537	1000	54300	390
1000	3537	1000	54310	390
1000	3537	2700	55100	390
1000	3537	2400	55400	390
1000	3537	2400	55500	390
1000	3537	1000	55800	390

1000	3537	1000	56100	390
1000	3537	1000	56140	390
1000	3537	1000	56460	390
1000	3537	1000	56600	390
1000	3537	1000	57301	390
1000	3537	1000	57311	390
1000	3537	1000	57350	390
1000	3537	1000	57351	390
1000	3537	1000	58100	390

Certified Nursing Assistant 51.0000

Joanne McMahon

ACCOUNT NO.

1000	3231	1000	51010	390
1000	3231	1000	51060	390
1000	3231	1000	51023	390
1000	3231	1000	51230	390
1000	3231	1000	52112	390
1000	3231	1000	52110	390
1000	3231	1000	52111	390
1000	3231	1000	52120	390
1000	3231	1000	52121	390
1000	3231	1000	52122	390
1000	3231	1000	52130	390
1000	3231	1000	52131	390
1000	3231	1000	52211	390
1000	3231	1000	52221	390
1000	3231	1000	52230	390
1000	3231	1000	52231	390
1000	3231	1000	52261	390
1000	3231	1000	52510	390
1000	3231	1000	52520	390
1000	3231	1000	52610	390
1000	3231	1000	52620	390
1000	3231	1000	52630	390
1000	3231	1000	52660	390
1000	3231	1000	52710	390
1000	3231	1000	52723	390
1000	3231	1000	52760	390
1000	3231	1000	53300	390
1000	3231	1000	53400	390
1000	3231	1000	54310	390
1000	3231	2700	55100	390
1000	3231	2400	55400	390
1000	3231	2400	55500	390

1000	3231	1000	55800	390
1000	3231	1000	56100	390
1000	3231	1000	56140	390
1000	3231	1000	56460	390
1000	3231	1000	56500	390
1000	3231	1000	57301	390
1000	3231	1000	57311	390
1000	3231	1000	57350	390
1000	3231	1000	57350	390
1000	3231	1000	58100	390

Math/Technology Integrator 99.4000

Brian Choate

ACCOUNT NO.

1000	3333	1000	51010	390
1000	3333	1000	51023	390
1000	3333	1000	51230	390
1000	3333	1000	52110	390
1000	3333	1000	52111	390
1000	3333	1000	52120	390
1000	3333	1000	52211	390
1000	3333	1000	52221	390
1000	3333	1000	52231	390
1000	3333	1000	52510	390
1000	3333	1000	52520	390
1000	3333	1000	52610	390
1000	3333	1000	52620	390
1000	3333	1000	52710	390
1000	3333	1000	52720	390
1000	3333	1000	53300	390
1000	3333	1000	53400	390
1000	3333	1000	54310	390
1000	3333	2700	55100	390
1000	3333	2400	55400	390
1000	3333	2400	55500	390
1000	3333	1000	55800	390
1000	3333	1000	56100	390
1000	3333	1000	56140	390
1000	3333	1000	56460	390
1000	3333	1000	56600	390
1000	3333	1000	57301	390
1000	3333	1000	57311	390
1000	3333	1000	57350	390
1000	3333	1000	57351	390
1000	3333	1000	58100	390

Metal Fabrication/Welding 48.0508
Gerry St. Denis

ACCOUNT NO.

1000	3407	1000	51010	390
1000	3407	1000	51023	390
1000	3407	1000	51230	390
1000	3407	1000	52110	390
1000	3407	1000	52111	390
1000	3407	1000	52120	390
1000	3407	1000	52121	390
1000	3407	1000	52122	390
1000	3407	1000	52130	390
1000	3407	1000	52131	390
1000	3407	1000	52211	390
1000	3407	1000	52221	390
1000	3407	1000	52231	390
1000	3407	1000	52510	390
1000	3407	1000	52520	390
1000	3407	1000	52610	390
1000	3407	1000	52620	390
1000	3407	1000	52630	390
1000	3407	1000	52710	390
1000	3407	1000	52720	390
1000	3407	1000	53300	390
1000	3407	1000	53400	390
1000	3407	1000	54310	390
1000	3407	2700	55100	390
1000	3407	2400	55400	390
1000	3407	2400	55500	390
1000	3407	1000	55800	390
1000	3407	1000	56100	390
1000	3407	1000	56140	390
1000	3407	1000	56460	390
1000	3407	1000	56600	390
1000	3407	1000	57301	390
1000	3407	1000	57311	390
1000	3407	1000	57350	390
1000	3407	1000	58100	390

Outdoor Powersports 47.0606
Bill Ross

ACCOUNT NO.

1000	3505	1000	51010	390
1000	3505	1000	51023	390
1000	3505	1000	51230	390
1000	3505	1000	52110	390
1000	3505	1000	52111	390
1000	3505	1000	52120	390
1000	3505	1000	52121	390
1000	3505	1000	52122	390
1000	3505	1000	52130	390
1000	3505	1000	52131	390
1000	3505	1000	52211	390
1000	3505	1000	52220	390
1000	3505	1000	52221	390
1000	3505	1000	52231	390
1000	3505	1000	52510	390
1000	3505	1000	52520	390
1000	3505	1000	52610	390
1000	3505	1000	52620	390
1000	3505	1000	52630	390
1000	3505	1000	52710	390
1000	3505	1000	52720	390
1000	3505	1000	52723	390
1000	3505	1000	53300	390
1000	3505	1000	53400	390
1000	3505	1000	54310	390
1000	3505	2700	55100	390
1000	3505	2400	55400	390
1000	3505	2400	55500	390
1000	3505	1000	55800	390
1000	3505	1000	56100	390
1000	3505	1000	56140	390
1000	3505	1000	56460	390
1000	3505	1000	56600	390
1000	3505	1000	57301	390
1000	3505	1000	57311	390
1000	3505	1000	57350	390
1000	3505	1000	58100	390

Pre-Apprenticeship 99.1000Jason Darling *(also teaches English)***ACCOUNT NO.**

1000	3535	1000	51010	390
1000	3535	1000	51180	390
1000	3535	1000	51230	390
1000	3535	1000	52110	390

1000	3535	1000	52111	390
1000	3535	1000	52112	390
1000	3535	1000	52130	390
1000	3535	1000	52131	390
1000	3535	1000	52211	390
1000	3535	1000	52230	390
1000	3535	1000	52231	390
1000	3535	1000	52280	390
1000	3535	1000	52281	390
1000	3535	1000	52510	390
1000	3535	1000	52610	390
1000	3535	1000	52630	390
1000	3535	1000	52710	390
1000	3535	1000	53300	390
1000	3535	1000	53400	390
1000	3535	1000	54310	390
1000	3535	2700	55100	390
1000	3535	2400	55400	390
1000	3535	2400	55500	390
1000	3535	1000	55800	390
1000	3535	1000	56100	390
1000	3535	1000	56140	390
1000	3535	1000	56460	390
1000	3535	1000	56600	390
1000	3535	1000	57301	390
1000	3535	1000	57311	390
1000	3535	1000	57350	390
1000	3535	1000	57351	390
1000	3535	1000	58100	390

To

Pre-Engineering 15.0000

Nicholas Charles

ACCOUNT NO.

1000	3043	1000	51010	390
1000	3043	1000	51230	390
1000	3043	1000	52110	390
1000	3043	1000	52130	390
1000	3043	1000	52131	390
1000	3043	1000	52111	390
1000	3043	1000	52211	390
1000	3043	1000	52510	390
1000	3043	1000	52610	390
1000	3043	1000	52710	390
1000	3043	1000	53300	390
1000	3043	1000	55800	390
1000	3043	1000	56100	390

1000	3043	1000	56140	390
1000	3043	1000	56460	390
1000	3043	1000	56600	390
1000	3043	1000	58100	390

Social Studies

ACCOUNT NO.				
1000		1000	51010	390
1000		1000	51230	390
1000		1000	52110	390
1000		1000	52111	390
1000		1000	52112	390
1000		1000	52130	390
1000		1000	52131	390
1000		1000	52211	390
1000		1000	52230	390
1000		1000	52231	390
1000		1000	52510	390
1000		1000	52520	390
1000		1000	52610	390
1000		1000	52620	390
1000		1000	52630	390
1000		1000	52710	390
1000		1000	53300	390
1000		1000	53400	390
1000		1000	54310	390
1000		2700	55100	390
1000		2400	55400	390
1000		2400	55500	390
1000		1000	55800	390
1000		1000	56100	390
1000		1000	56140	390
1000		1000	56460	390
1000		1000	56600	390
1000		1000	57301	390
1000		1000	57311	390
1000		1000	57350	390
1000		1000	58100	390

Foundations of Technology 99.6000

ACCOUNT NO.				
1000	3538	1000	51010	390
1000	3538	1000	51023	390

1000	3538	1000	51230	390
1000	3538	1000	52110	390
1000	3538	1000	52111	390
1000	3538	1000	52120	390
1000	3538	1000	52121	390
1000	3538	1000	52211	390
1000	3538	1000	52221	390
1000	3538	1000	52230	390
1000	3538	1000	52231	390
1000	3538	1000	52510	390
1000	3538	1000	52610	390
1000	3538	1000	52620	390
1000	3538	1000	52710	390
1000	3538	1000	52720	390
1000	3538	1000	53300	390
1000	3538	1000	53400	390
1000	3538	1000	54310	390
1000	3538	2700	55100	390
1000	3538	2400	55400	390
1000	3538	2400	55500	390
1000	3538	1000	55800	390
1000	3538	1000	56100	390
1000	3538	1000	56140	390
1000	3538	1000	56460	390
1000	3538	1000	56600	390
1000	3538	1000	57301	390
1000	3538	1000	57311	390
1000	3538	1000	57350	390
1000	3538	1000	58100	390

Operation of Plant - Capital Projects

ACCOUNT NO.

1000	3000	2690	53400	390
1000	3000	2690	54500	390
1000	3000	2690	54500	390
1000	3000	2690	54500	390

Operation of Plant - Custodial

ACCOUNT NO.

1000	3000	2610	51185	390
1000	3000	2610	51230	390
1000	3000	2610	52230	390
1000	3000	2610	52231	390
1000	3000	2610	52180	390
1000	3000	2610	52181	390

1000	3000	2610	52280	390
1000	3000	2610	52281	390
1000	3000	2610	52510	390
1000	3000	2610	52680	390
1000	3000	2610	52780	390
1000	3000	2610	53400	390

Operation of Plant - General

ACCOUNT NO.

1000	3000	2600	55210	390
1000	3000	2600	56220	390
1000	3000	2600	56240	390

Operation of Plant - Maintenance

ACCOUNT NO.

1000	3000	2620	53400	390
1000	3000	2620	54110	390
1000	3000	2620	54200	390
1000	3000	2620	54310	390
1000	3000	2620	54390	390
1000	3000	2620	54440	390
1000	3000	2620	55320	390
1000	3000	2620	56100	390
1000	3000	2620	57301	390
1000	3000	2620	58100	390

Transportation

ACCOUNT NO.

1000	3000	2700	51186	390
1000	3000	2700	52180	390
1000	3000	2700	52181	390
1000	3000	2700	52280	390
1000	3000	2700	52281	390
1000	3000	2700	52680	390
1000	3000	2700	52780	390
1000	3000	2700	54440	390
1000	3000	2700	55100	390
1000	3000	2700	55220	390
1000	3000	2700	56260	390
1000	3000	2700	56700	390
1000	3000	2700	57360	390
1000	3000	2700	58100	390

Operation of Plant - Land

ACCOUNT NO.				
1000	3000	2630	57100	390
1000	3000	2630	57110	390

REVENUES

Additional Local Share Assessment Breakdown

ACCOUNT NO.				
1000 0000	0000	41380	390	
1000 0000	0000	41381	390	
1000 0000	0000	41382	390	
1000 0000	0000	41510	390	
1000 0000	0000	41993	390	
1000 0000	0000	43111	390	
1000 0000	0000	45000	390	
1000 0000	0000	45000	390	

TOTAL REVENUES

GION 10 TECHNICAL HIGH SCHOOL

DESCRIPTION	FY18 Actual	FY 19	FY19 Actual
Salary Administration	\$182,341	\$195,455	\$204,225
Salary Secretary Administration	\$42,915	\$42,913	\$43,356
Salary Sub Secretary Admin	\$3,385	\$2,565	\$919
Stipends Administration (RTTA Contract)	\$17,695	\$9,825	\$10,804
Curriculum Consultant	\$0	\$6,000	\$0
Benefits - Group Insurance	\$0	\$0	\$306
Benefits - Dental	\$0	\$0	\$6
Dental Insurance Teacher	\$0	\$0	\$31
Health Cash Alternative	\$0	\$0	\$2,333
Health Insurance Admin	\$15,395	\$42,398	\$19,092
Dental Insurance Admin	\$1,864	\$2,167	\$1,549
Health Insurance Secretary	\$17,294	\$18,505	\$20,759
Dental Insurance Secretary	\$479	\$494	\$651
FICA Stipends Admin	\$806	\$609	\$113
Medicare Stipends Admin	\$257	\$142	\$374
FICA Sub Admin	\$210	\$0	\$12
Medicare Admin	\$0	\$0	\$34
Medicare Sub Admin	\$49	\$0	\$3
Medicare Director Admin	\$2,737	\$2,834	\$2,911
Medicare Curriculum Consultant	\$0	\$87	\$0
FICA Secretary Admin	\$2,590	\$2,661	\$1,127
Medicare Secretary Admin	\$606	\$622	\$1,987
Tuition Reimbursement Admin	\$0	\$1,536	\$2,100
Tuition Reimbursement Admin	\$0	\$1,536	\$0
Unemployment Compensation Stipend	\$0	\$0	\$52
Unemployment MSMA	\$0	\$0	\$4
Unemployment Compensation Admin	\$2,725	\$1,564	\$565
Unemployment Compensation Support Staff	\$0	\$343	\$275
Workers Comp Admin	\$1,485	\$1,528	\$1,528
Workers Comp Support Staff	\$271	\$333	\$322
Bank Fees	\$8,396	\$500	\$6,494
Contracted Services - Fiscal Agent Brunswick	\$12,731	\$35,000	\$30,000
Professional Development Admin	\$1,075	\$600	\$438
Contracted Services Other - Tyler Tech	\$0	\$0	\$5,000
Legal Fees Admin	\$7,765	\$5,000	\$18,380
Repairs/Maint Equipment Admin	\$330	\$2,000	\$0
Repairs/Maint Tech Related Admin	\$4,322	\$5,000	\$118
Leases Admin	\$6,667	\$9,925	\$8,489
Insurance General Liability Admin	\$17,022	\$0	\$2,063
Postage Admin	\$3,241	\$4,550	\$3,808
Telephone	\$5,488	\$5,000	\$5,873
Internet Services	\$1,745	\$2,000	\$2,078
Advertising Admin	\$1,568	\$3,000	\$4,208

Printing	\$1,734	\$4,000	\$2,885
Travel Admin	\$1,111	\$1,000	\$1,074
Supplies Admin	\$9,742	\$14,500	\$6,328
Supplies General Admin	\$0	\$0	\$4,089
Books & Periodicals Admin	\$149	\$0	\$0
Furniture Admin	\$1,040	\$450	\$1,699
Equipment Hardware Admin	\$418	\$1,500	\$2,727
Student Assessments Admin	\$544	\$700	\$504
Dues & Fees	\$1,297	\$2,850	\$403
Transfer Out	\$0	\$0	\$0
Total Administration	\$379,487	\$431,692	\$422,093

DESCRIPTION	FY18 Actual	FY 19	FY19 ACTUAL
Professional Development Cooperative Board	\$209	\$600	\$0
Dues & Fees Cooperative Board	\$1,800	\$1,800	\$0
Audit	\$9,250	\$9,250	\$10,500
Supplies	\$0	\$0	\$0
Contingency	\$0	\$6,200	\$2,188
Total Cooperative Board	\$11,259	\$17,850	\$12,688

Salary Instructional Strategist	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0
Dental Insurance	\$0	\$0	\$0
Medicare	\$0	\$0	\$0
Tuition Reimbursement	\$0	\$0	\$0
Unemployment	\$0	\$0	\$0
Worker's Comp	\$0	\$0	\$0
Professional Development	\$0	\$0	\$0
Staff Travel	\$0	\$0	\$0
Supplies General	\$0	\$0	\$0
Total Instructional Strategist	\$0	\$0	\$0

DESCRIPTION	FY18 Actual	FY 19	FY19 ACTUAL
Salary Computer/Network	\$33,012	\$33,065	\$33,091
Health Insurance Computer/Network	\$6,671	\$7,365	\$7,908
Dental Insurance Computer/Network	\$479	\$494	\$460
Medicare Computer/Network	\$444	\$479	\$423
Tuition Reimbursment Computer/Network	\$0	\$300	\$0
Unemployment Compensation Computer/Network	\$0	\$265	\$100
Workers Comp Computer/Network	\$193	\$193	\$182
Professional Development	\$125	\$575	\$130

Contracted Services Computer/Network	\$2,898	\$4,099	\$2,563
Equipment Maintenance & Repair Computer/Network	\$1,015	\$2,000	\$853
Supplies General Computer/Network	\$297	\$1,500	\$1,037
Books & Periodicals Computer/Network	\$0	\$100	\$0
Hardware Tech Related Computer/Network	\$2,620	\$3,800	\$4,924
Software Support Computer/Network	\$110	\$1,500	\$165
Equipment Hardware Computer/Network	\$5,277	\$5,000	\$70
Dues & Fees Computer/Network	\$0	\$2,050	\$1,500
Total Computer/Network	\$53,141	\$62,785	\$53,406

DESCRIPTION	FY18 Actual	FY 19	FY19 ACTUAL
Salary Auto Tech	\$69,526	\$71,127	\$71,379
Salary ET Auto Tech	\$24,077	\$23,758	\$12,716
Sub Salaries Auto Tech	\$202	\$600	\$1,738
Health Insurance Auto Tech	\$0	\$0	\$54
Health Insurance Buyout Auto Tech	\$1,810	\$1,936	\$5,773
Dental Insurance Auto Tech	\$503	\$494	\$413
Health Insurance ET Auto Tech	\$6,223	\$2,787	\$1,191
Dental Insurance ET Auto Tech	\$407	\$494	\$392
Health Insurance Buy Out ET	\$0	\$0	\$0
Medicare Auto Tech	\$1,018	\$1,031	\$1,119
Medicare ET Auto Tech	\$303	\$344	\$178
FICA Sub Auto Tech	\$0	\$37	\$0
Medicare Sub Salaries Auto Tech	\$3	\$9	\$26
Tuition Reimbursement Auto Tech	\$887	\$0	\$0
Tuition Reimbursement ET Auto Tech	\$0	\$355	\$1,219
Unemployment Auto Tech	\$0	\$569	\$137
Unemployment ET Auto Tech	\$0	\$190	\$42
Unemployment Comp for Sub	\$0	\$0	\$11
Worker's Comp Auto Tech	\$465	\$465	\$454
Worker's Comp ET Auto Tech	\$188	\$188	\$0
Worker's Comp Sub Auto Tech	\$0	\$0	\$177
Professional Development Auto Tech	\$0	\$0	\$0
Contracted Services Auto Tech	\$771	\$2,200	\$2,891
Equipment Repair & Maintenance Auto Tech	\$0	\$800	\$0
Field Trips Auto Tech	\$0	\$0	\$0
Advertising Auto Tech	\$0	\$0	\$0
Printing Auto Tech	\$0	\$0	\$0
Staff Travel Auto Tech	\$0	\$0	\$0
Supplies General Auto Tech	\$21,155	\$15,000	\$7,652
Uniforms Auto Tech	\$148	\$150	\$150
Books & Periodicals Auto Tech	\$314	\$440	\$0
AV Materials Auto Tech	\$249	\$1,250	\$249
Equipment Auto Tech	\$10,959	\$2,400	\$2,408
Equipment Realignment Auto Tech	\$0	\$1,150	\$0

Assessments	\$905	\$1,220	\$760
Computer Software Auto Tech	\$975	\$1,700	\$3,318
Dues & Fees Auto Tech	\$950	\$1,500	\$1,289
Total Automotive Technology	\$142,038	\$132,195	\$115,737

47.0603

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Auto Collision Repair	\$67,075	\$68,668	\$68,917
Salary ETIII Auto Collision Repair	\$13,016	\$16,715	\$4,059
Sub Salaries Auto Collision Repair	\$956	\$600	\$728
Health Insurance Auto Collision Repair	\$8,074	\$8,566	\$8,288
Dental Insurance Auto Collision Repair	\$479	\$494	\$427
Health Insurance ET Buyout	\$0	\$0	\$0
Health Insurance ET Auto Collision Repair	\$3,201	\$1,688	\$1,136
Dental Insurance ET Auto Collision Repair	\$168	\$197	\$72
Group Health for Professionals	\$0	\$0	\$21
Group Dental for Professionals	\$0	\$0	\$2
Medicare Auto Collision Repair	\$957	\$996	\$983
Medicare ET Auto Collision Repair	\$190	\$242	\$55
FICA Sub Auto Collision Repair	\$14	\$37	\$0
Medicare Sub Salaries Auto Collision Repair	\$0	\$9	\$10
Tuition Reimbursement Auto Collision Repair	\$0	\$0	\$382
Tuition Reimbursement ET Auto Collision Repair	\$0	\$355	\$0
Unemployment Auto Collision Repair	\$0	\$549	\$108
Unemployment ET Auto Collision Repair	\$0	\$134	\$18
Unemployment Comp for Subs	\$0	\$0	\$2
Worker's Comp Auto Collision Repair	\$442	\$442	\$431
Worker's Comp ET Auto Collision Repair	\$0	\$94	\$0
Worker's Comp Sub Auto Body Repair	\$0	\$0	\$83
Professional Development Auto Collision Repair	\$94	\$0	\$0
Contracted Services Auto Collision Repair	\$0	\$700	\$981
Equipment Repair & Maintenance Auto Collision Repair	\$0	\$1,100	\$0
Field Trips Auto Collision Repair	\$0	\$0	\$0
Advertising Auto Collision Repair	\$0	\$0	\$0
Printing Auto Collision Repair	\$0	\$0	\$0
Staff Travel Auto Collision Repair	\$0	\$0	\$0
Supplies General Auto Collision Repair	\$14,658	\$12,500	\$9,273
Uniforms Auto Collision Repair	\$0	\$150	\$0
Books & Periodicals Auto Collision Repair	\$0	\$150	\$0
AV Materials Auto Collision Repair	\$0	\$150	\$0
Equipment Auto Collision Repair	\$1,366	\$0	\$0
Equipment Realignment Auto Collision Repair	\$60	\$0	\$159
Equipment AV Auto Collision Repair	\$0	\$0	\$0
Assessments Auto Collision Repair	\$945	\$900	\$920
Dues & Fees Auto Collision Repair	\$0	\$0	\$0

Total Auto Collision Repair **\$111,695** **\$115,436** **\$97,056**

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Creative Digital Media	\$31,272	\$33,349	\$30,963
Sub Salaries Creative Digital Media	\$237	\$300	\$1,042
Health Insurance Creative Digital Media	\$2,370	\$968	\$27
Dental Insurance Creative Digital Media	\$359	\$258	\$132
Health Insurance Buy Out	\$0	\$0	\$0
Group Health for Professionals	\$0	\$0	\$135
Group Dental for Professionals	\$0	\$0	\$10
Medicare Creative Digital Media	\$443	\$484	\$441
FICA Sub Creative Digital Media	\$3	\$19	\$0
Medicare Sub Creative Digital Media	\$0	\$4	\$13
Tuition Reimbursement Creative Digital Media	\$949	\$3,072	\$0
Tuition Reimbursement ET Creative Digital Media	\$0	\$0	\$0
Unemployment Comp Creative Digital Media	\$0	\$267	\$182
Unemployment Comp ET Creative Digital Media	\$0	\$0	\$0
Unemployment Comp for Subs	\$0	\$0	\$3
Workers Comp Creative Digital Media	\$211	\$211	\$200
Professional Development Creative Digital Media	\$0	\$0	\$0
Contracted Services Creative Digital Media	\$0	\$0	\$0
Equipment Repair & Maintenance Creative Digital Media	\$0	\$800	\$0
Field Trips Creative Digital Media	\$0	\$0	\$0
Computer Software	\$0	\$0	\$0
Advertising Creative Digital Media	\$0	\$0	\$0
Printing Creative Digital Media	\$0	\$0	\$0
Staff Travel Creative Digital Media	\$0	\$0	\$0
Supplies Instructional Creative Digital Media	\$1,210	\$1,740	\$678
Uniforms Creative Digital Media	\$0	\$0	\$0
Books & Periodicals Creative Digital Media	\$1,261	\$150	\$156
AV Materials Creative Digital Media	\$0	\$0	\$0
Equipment General Creative Digital Media	\$0	\$0	\$0
Equipment Realignment Creative Digital Media	\$0	\$0	\$0
Assessments Creative Digital Media	\$522	\$800	\$422
Dues & Fees Creative Digital Media	\$0	\$0	\$0
Total Creative Digital Media	\$38,837	\$42,421	\$34,404

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Building Trades	\$62,183	\$63,617	\$64,602
Salary Ed Tech Building Trades	\$12,823	\$9,965	\$22,856
Sub Salaries Building Trades	\$111	\$600	\$731
Health Insurance Prof Building Trades	\$8,074	\$8,566	\$10,745

Dental Insurance Prof Building Trades	\$479	\$494	\$117
Health Insurance Ed Tech Building Trades	\$3,984	\$3,003	\$3,141
Dental Insurance Ed Tech Building Trades	\$125	\$99	\$633
Health Insurance ET Buyout	\$0	\$0	\$0
Medicare Building Trades	\$887	\$922	\$281
FICA Ed Tech Building Trades	\$0	\$0	\$0
Medicare Ed Tech Building Trades	\$294	\$144	\$921
FICA Sub Building Trades	\$0	\$37	\$0
Medicare Sub Building Trades	\$2	\$9	\$9
Tuition Reimbursement Building Trades	\$1,944	\$3,201	\$2,932
Tuition Reimbursement ET Building Trades	\$0	\$240	\$0
Unemployment Comp Prof Building Trades	\$0	\$509	\$0
Unemployment Comp ET Building Trades	\$0	\$80	\$198
Unemployment Comp Subs	\$0	\$0	\$4
Workers Comp Prof Building Trades	\$401	\$401	\$390
Workers Comp ET Building Trades	\$102	\$102	\$0
Professional Development Building Trades	\$500	\$0	\$0
Contracted Services Building Trades	\$0	\$1,000	\$0
Equipment Repair & Maint Building Trades	\$1,040	\$1,000	\$0
Field Trips Building Trades	\$0	\$400	\$0
Advertising Building Trades	\$0	\$0	\$0
Printing Building Trades	\$0	\$0	\$0
Staff Travel Building Trades	\$0	\$0	\$0
Supplies General Building Trades	\$16,672	\$12,400	\$13,248
Uniforms	\$0	\$150	\$20
Books & Periodicals Building Trades	\$0	\$0	\$0
AV Materials Building Trades	\$0	\$0	\$0
Equipment \$1000+ General Building Trades	\$0	\$1,800	\$0
Equipment Realignment Building Trades	\$0	\$0	\$0
Assessments Building Trades	\$624	\$512	\$336
Dues & Fees Building Trades	\$0	\$0	\$0
Total Building Trades, General	\$110,244	\$109,250	\$121,164

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Culinary Arts	\$49,879	\$53,560	\$53,967
Salary Culinary Arts Outside Events	\$0	\$1,500	\$0
Salaries ET/III Culinary Arts	\$4,308	\$15,838	\$4,575
Sub Salaries Culinary Arts	\$1,345	\$600	\$2,096
Health Insurance Culinary Arts	\$5,788	\$8,566	\$8,265
Dental Insurance Culinary Arts	\$320	\$494	\$425
Health Insurance ET Culinary Arts	\$1,465	\$5,181	\$2,616
Dental Insurance ET Culinary Arts	\$48	\$296	\$43
Health Insurance ET Buyout	\$0	\$0	\$0
Group Health for Professionals	\$0	\$0	\$126

Group Dental for Professionals	\$0	\$0	\$6
Medicare Culinary Arts Outside Events	\$0	\$22	\$0
Medicare Culinary Arts	\$642	\$777	\$766
FICA ETIII Culinary Arts	\$0	\$0	\$0
Medicare ET Culinary Arts	\$64	\$230	\$42
FICA Sub Culinary Arts	\$5	\$37	\$0
Medicare Sub Culinary Arts	\$20	\$9	\$28
Tuition Reimbursement Culinary Arts	\$1,605	\$1,536	\$382
Tuition Reimbursement ET Culinary Arts	\$0	\$0	\$0
Unemployment Comp Culinary Arts	\$0	\$428	\$108
Unemployment Comp ET Culinary Arts	\$0	\$127	\$16
Unemployment Comp for Subs	\$0	\$0	\$3
Workers Comp Culinary Arts	\$385	\$385	\$354
Workers Comp ET Culinary Arts	\$13	\$0	\$0
Workers Comp Sub Culinary Arts	\$0	\$13	\$11
Professional Development Culinary Arts	\$0	\$500	\$0
Contracted Services Culinary Arts	\$0	\$2,500	\$0
Equipment Repairs & Maint Culinary Arts	\$0	\$500	\$214
Field Trips Culinary Arts	\$0	\$1,000	\$0
Advertising Culinary Arts	\$0	\$0	\$0
Printing Culinary Arts	\$0	\$0	\$0
Staff Travel Culinary Arts	\$0	\$100	\$0
Supplies General Culinary Arts	\$14,611	\$10,900	\$6,167
Uniforms Culinary Arts	\$417	\$150	\$0
Books & Periodicals Culinary Arts	\$105	\$2,500	\$0
Supplies Tech Related Culinary Arts	\$0	\$0	\$0
AV Materials Culinary Arts	\$0	\$0	\$0
Equipment (\$1000+) General Culinary Arts	\$1,254	\$4,250	\$0
Equipment Realignment Culinary Arts	\$0	\$0	\$0
Assessments Culinary Arts	\$343	\$1,500	\$164
Dues & Fees Culinary Arts	\$102	\$100	\$102
Total Food Production and Services	\$82,715	\$113,597	\$80,475

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Childhood Education	\$56,605	\$58,974	\$57,447
Salary ETIII Childhood Education	\$2,098	\$2,268	\$1,718
Sub Salaries Childhood Education	\$609	\$600	\$1,429
Health Insurance Childhood Education	\$14,072	\$14,928	\$11,201
Dental Insurance Childhood Education	\$503	\$516	\$1,564
Health Insurance ET Childhood Education	\$762	\$676	\$0
Group Health for Professionals	\$0	\$0	\$423
Group Dental for Professionals	\$0	\$0	\$18
Dental Insurance ET Childhood Education	\$0	\$0	\$0
Health Insurance ET Buyout	\$0	\$0	\$0

Medicare Childhood Education	\$775	\$855	\$813
Medicare ET Childhood Education	\$30	\$33	\$24
FICA Sub Childhood Education	\$0	\$37	\$0
Medicare Sub Childhood Education	\$9	\$9	\$14
Tuition Reimbursement Childhood Education	\$0	\$0	\$0
Tuition Reimbursement ET Childhood Education	\$0	\$240	\$0
Unemployment Comp Childhood Education	\$0	\$472	\$108
Unemployment Comp ET Childhood Education	\$0	\$18	\$9
Unemployment Comp for Subs	\$0	\$0	\$7
Worker's Comp Childhood Education	\$362	\$362	\$351
Worker's Comp ET Childhood Education	\$32	\$32	\$0
Workers Comp Sub Child Care	\$0	\$0	\$21
Professional Development Childhood Education	\$0	\$200	\$0
Contracted Services Childhhod Education	\$0	\$0	\$0
Equipment Repair & Maint. Childhood Education	\$0	\$0	\$850
Field Trips Childhood Education	\$0	\$0	\$0
Advertising Childhood Education	\$0	\$0	\$0
Printing Childhood Education	\$0	\$150	\$0
Staff Travel Childhood Education	\$0	\$100	\$0
Supplies General Childhood Education	\$0	\$0	\$335
Supplies General Childhood Education	\$2,483	\$900	\$900
Uniforms Childhood Education	\$0	\$0	\$0
Books & Periodicals Childhood Education	\$954	\$1,087	\$0
AV Materials Childhood Education	\$0	\$0	\$43
Equipment General Childhood Education	\$1,872	\$2,000	\$0
Equipment Realignment Childhood Education	\$0	\$855	\$0
Assessments Childhood Education	\$712	\$1,167	\$620
Dues & Fees Childhood Education	\$0	\$60	\$0
Total Early Childhood Education	\$81,878	\$86,539	\$77,895

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DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary EMT	\$51,009	\$53,560	\$53,779
Salary ETIII EMT (.3)	\$0	\$0	\$1,607
Sub Salaries EMT	\$525	\$600	\$925
Health Insurance EMT	\$8,562	\$8,566	\$8,288
Dental Insurance EMT	\$503	\$494	\$454
Health Insurance ETIII EMT	\$0	\$0	\$0
Dental Insurance ETIII EMT	\$0	\$0	\$0
Health Insurance ET Buyout	\$0	\$0	\$0
Group Health for Professionals	\$0	\$0	\$32
Group Dental for Professionals	\$0	\$0	\$2
Medicare EMT	\$724	\$777	\$735
Medicare ETIII EMT	\$0	\$0	\$23
FICA Sub EMT	\$0	\$37	\$0

Medicare Sub EMT	\$8	\$9	\$12
Tuition Reimbursement EMT	\$749	\$4,608	\$0
Tuition Reimbursement ET/III EMT	\$395	\$0	\$0
Unemployment Comp EMT	\$0	\$428	\$108
Unemployment Comp ET EMT	\$0	\$0	\$9
Unemployment Comp for Subs	\$0	\$0	\$5
Workers Comp EMT	\$390	\$327	\$316
Workers Comp ET EMT	\$0	\$0	\$0
Professional Development EMT	\$0	\$0	\$0
Contracted Services EMT	\$0	\$0	\$0
Equipment Repair & Maintenance EMT	\$0	\$500	\$0
Field Trips EMT	\$0	\$0	\$0
Advertising EMT	\$0	\$0	\$0
Printing EMT	\$0	\$0	\$0
Staff Travel EMT	\$0	\$0	\$0
Supplies General EMT	\$1,710	\$1,606	\$1,711
Uniforms EMT	\$23	\$90	\$0
Books & Periodicals EMT	\$1,153	\$3,720	\$2,425
AV Materials EMT	\$0	\$0	\$0
Equipment General EMT	\$0	\$766	\$556
Equipment Realignment EMT	\$0	\$0	\$0
Assessments	\$2,120	\$4,920	\$3,046
Dues & Fees	\$0	\$0	\$0
Total EMT	\$67,871	\$81,008	\$74,032

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary English	\$22,428	\$24,161	\$24,255
Sub Salaries English	\$270	\$300	\$567
Health Insurance English	\$5,427	\$4,419	\$3,362
Dental Insurance English	\$312	\$247	\$553
Health Insurance Buyout English	\$0	\$0	\$0
Group Health for Professionals	\$0	\$0	\$21
Group Dental for Professionals	\$0	\$0	\$2
Medicare English	\$325	\$350	\$324
FICA Sub English	\$0	\$0	
Medicare Sub English	\$4	\$4	\$8
Tuition Reimbursement English	\$1,414	\$3,072	\$0
Tuition Reimbursement ET English	\$0	\$0	\$0
Unemployment Comp English	\$0	\$193	\$54
Unemployment Comp ET English	\$0	\$0	\$0
Unemployment Comp for Subs	\$0	\$0	\$1
Workers Comp English	\$140	\$140	\$129
Professional Development English	\$0	\$0	\$0
Contracted Services English	\$0	\$0	\$0
Equipment Repair & Maintenance English	\$0	\$0	\$0

Field Trips English	\$0	\$0	\$0
Advertising English	\$0	\$0	\$0
Printing English	\$0	\$0	\$0
Staff Travel English	\$0	\$0	\$0
Supplies General English	\$0	\$500	\$990
Uniforms English	\$0	\$0	\$0
Books & Periodicals English	\$0	\$840	\$656
AV Materials English	\$0	\$0	\$0
Equipment General English	\$0	\$0	\$0
Equipment Realignment English	\$0	\$0	\$0
Assessments English	\$0	\$0	\$0
Dues & Fees English	\$0	\$0	\$0
Total English	\$30,320	\$34,227	\$30,921

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary General Trades	\$55,960	\$57,549	\$51,827
Salary Ed Tech General Trades	\$10,935	\$22,882	\$9,049
Sub Salaries General Trades	\$867	\$600	\$1,670
Health Insurance Prof General Trades	\$11,996	\$18,920	\$8,654
Dental Insurance Prof General Trades	\$320	\$494	\$499
Health Insurance Ed Tech General Trades	\$12,673	\$7,433	\$8,826
Dental Insurance Ed Tech General Trades	\$439	\$439	\$207
Health Insurance ET Buyout	\$0	\$0	\$0
Group Health for Professionals	\$0	\$0	\$604
Group Dental for Professionals	\$0	\$0	\$30
Medicare General Trades	\$773	\$834	\$680
Medicare Ed Tech General Trades	\$338	\$332	\$84
FICA Sub General Trades	\$39	\$37	\$0
Medicare Sub General Trades	\$13	\$9	\$16
Tuition Reimbursement General Trades	\$2,271	\$3,201	\$0
Tuition Reimbursement ET General Trades	\$0	\$355	\$382
Unemployment Comp Prof General Trades	\$0	\$460	\$151
Unemployment Comp ET General Trades	\$0	\$183	\$8
Unemployment Comp for Subs	\$0	\$0	\$8
Workers Comp Prof General Trades	\$345	\$345	\$334
Workers Comp ET General Trades	\$140	\$140	\$0
Workers Comp Sub General Trades	\$0	\$0	\$129
Professional Development General Trades	\$0	\$300	\$312
Contracted Services General Trades	\$0	\$1,400	\$0
Equipment Repair & Maintenance General Trades	\$0	\$0	\$0
Repair & Maintenance General Trades	\$231	\$190	\$138
Field Trips General Trades	\$0	\$500	\$0
Advertising General Trades	\$0	\$0	\$0
Printing General Trades	\$0	\$0	\$0
Staff Travel General Trades	\$0	\$0	\$0

Supplies General General Trades	\$4,545	\$7,000	\$2,592
Uniforms General Trades	\$211	\$300	\$0
Books & Periodicals General Trades	\$0	\$0	\$0
AV Materials General Trades	\$0	\$0	\$0
Equipment (\$1000+) General Trades	\$0	\$0	\$0
Equipment Realignment General Trades	\$0	\$0	\$0
Assessments General Trades	\$150	\$240	\$0
Computer Software General Trades	\$0	\$0	\$0
Dues & Fees General Trades	\$252	\$250	\$102
Total General Trades	\$102,497	\$124,393	\$86,302

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Health Occupations/C.N.A.	\$58,928	\$61,303	\$61,539
Salary Clinical Nurse Health Occupations/C.N.A.	\$3,494	\$6,300	\$3,863
Salary Ed Tech Occupations/C.N.A.	\$10,112	\$2,358	\$1,961
Sub Salaries Health Occupations/C.N.A.	\$3,202	\$750	\$1,229
Health Insurance Buyout Health Occupations/C.N.A.	\$1,810	\$1,936	\$3,697
Health Insurance Health Services	\$0	\$0	\$54
Dental Insurance Health Occupations/C.N.A.	\$479	\$494	\$427
Health Insurance ET Health Occupations/CNA	\$5,265	\$676	\$4,669
Dental Insurance ET Health Occupations/CNA	\$0	\$0	\$271
Health Insurance ET Buyout	\$0	\$0	\$0
Group Health for Professionals	\$0	\$0	\$85
Group Dental for Professionals	\$0	\$0	\$6
Medicare Health Occupations/C.N.A.	\$854	\$889	\$963
Medicare Ed Tech III Health Occupations/C.N.A.	\$102	\$34	\$25
FICA Sub Health Occupations/C.N.A.	\$189	\$47	\$0
Medicare Sub Health Occupations/C.N.A.	\$46	\$11	\$15
Medicare Clinical Nurse Health Occupations/C.N.A.	\$51	\$91	\$56
Tuition Reimbursement Health Occupations/C.N.A.	\$0	\$1,536	\$0
Tuition Reimbursement ET Health Occupations/C.N.A.	\$0	\$0	\$0
Unemployment Comp Health Occupations/C.N.A.	\$0	\$490	\$130
Unemployment Comp ET Health Occupations/C.N.A.	\$0	\$19	\$8
Unemployment Comp fo Subs	\$0	\$0	\$7
Unemployment Comp Clinical Nurse Health Occupations/C.N.A.	\$0	\$50	\$27
Workers Comp Health Occupations/C.N.A.	\$380	\$380	\$369
Workers Comp Health Occupations Support Staff/C.N.A.	\$14	\$14	\$102
Workers Comp Health Occupations Clinical Nurse/C.N.A.	\$43	\$50	\$39
Professional Development Health Occupations/C.N.A.	\$0	\$75	\$0
Contracted Services Health Occupations/C.N.A.	\$0	\$100	\$0
Equipment Repair & Maintenance	\$0	\$100	\$0
Field Trips Health Occupations	\$0	\$0	\$0
Advertising Health occupations	\$0	\$100	\$0
Printing Health Occupations	\$0	\$200	\$0

Staff Travel Health Occupations/C.N.A.	\$0	\$0	\$0
Supplies General Health Occupations	\$1,812	\$2,289	\$2,481
Uniforms Health Occupations	\$56	\$150	\$0
Books & Periodicals Health Occupations	\$0	\$100	\$281
AV Materials Health Occupations/C.N.A.	\$0	\$500	\$0
Equipment Health Occupations	\$0	\$500	\$0
Equipment Realignment Health Occupations/C.N.A.	\$0	\$0	\$0
Assessments Health Occupations	\$707	\$4,260	\$1,038
Computer Software CNA	\$0	\$0	\$0
Dues & Fees Health Occupations	\$889	\$1,023	\$557
Total Health Occupations	\$88,433	\$86,826	\$83,898

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
.Salary Math/Tech	\$0	\$26,780	\$45,946
Salary ET Math Tech	\$0	\$0	\$0
Sub Salaries Math Tech	\$0	\$300	\$0
Health Insurance Math Tech	\$0	\$4,283	\$19,797
Dental Insurance Math Tech	\$0	\$494	\$321
Health Insurance ET Math Tech	\$0	\$0	\$0
Medicare Math Tech	\$0	\$389	\$598
Medicare ET Math Tech	\$0	\$0	\$0
Medicare Sub Math Tech	\$0	\$37	\$0
Tuition Reimbursement Math Tech	\$0	\$1,536	\$0
Tuition Reimbursement ET Math Tech	\$0	\$0	\$0
Unemployment Comp Math Tech	\$0	\$214	\$108
Unemployment ET Comp Math Tech	\$0	\$0	\$0
Workers Comp Math Tech	\$0	\$181	\$170
Workers Comp ET Math Tech	\$0	\$0	\$0
Professional Development Math Tech	\$0	\$500	\$0
Contracted Services Math Tech	\$0	\$0	\$0
Repair & Maint Math Tech	\$0	\$0	\$0
Field Trips Math Tech	\$0	\$0	\$0
Advertising Math Tech	\$0	\$0	\$0
Printing Math Tech	\$0	\$0	\$0
Staff Travel Math Tech	\$0	\$0	\$0
Supplies General Math Tech	\$0	\$1,000	\$730
Uniforms Math Tech	\$0	\$0	\$0
Books & Periodicals Math Tech	\$0	\$3,000	\$2,206
AV Materials Math Tech	\$0	\$0	\$0
Equipment General Math Tech	\$0	\$0	\$0
Equipment Realignment Math Tech	\$0	\$0	\$0
Assessments Math Tech	\$0	\$0	\$500
Computer Software	\$0	\$0	\$0
Dues & Fees Math Tech	\$0	\$0	\$0

Total Math Tech**\$0****\$38,714****\$70,376**

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Metal Fab/Welding	\$69,526	\$71,127	\$71,379
Salary ET Metal Fab/Welding	\$23,570	\$23,583	\$23,901
Sub Salaries Metal Fab/Welding	\$341	\$600	\$652
Health Insurance Metal Fab/Welding	\$21,979	\$23,295	\$22,405
Dental Insurance Metal Fab/Welding	\$0	\$0	\$0
Health Insurance ET Metal Fab/Welding	\$6,513	\$6,682	\$5,613
Dental Insurance ET Welding	\$0	\$0	\$280
Health Insurance ET Buyout	\$0	\$0	\$0
Group Health for Professionals	\$0	\$0	\$118
Group Dental for Professionals	\$0	\$0	\$6
Medicare Metal Fab/Welding	\$935	\$1,031	\$964
Medicare ET Metal Fab/Welding	\$342	\$342	\$330
Medicare Sub Metal Fab/Welding	\$5	\$9	\$11
Tuition Reimbursement Metal Fab/Welding	\$0	\$0	\$0
Tuition Reimbursement ET Metal Fab/Welding	\$0	\$355	\$0
Unemployment Comp Metal Fab/Welding	\$0	\$569	\$108
Unemployment ET Comp Metal Fab/Welding	\$0	\$189	\$98
Unemployment Comp for Subs	\$0	\$0	\$3
Workers Comp Metal Fab/Welding	\$465	\$465	\$454
Workers Comp ET Metal Fab/Welding	\$102	\$102	\$91
Professional Development Metal Fab/Welding	\$0	\$0	\$0
Contracted Services Metal Fab/Welding	\$0	\$500	\$0
Repair & Maint Metal Fab/Welding	\$0	\$1,500	\$1,455
Field Trips Metal Fab/Welding	\$0	\$0	\$0
Advertising Metal Fab/Welding	\$0	\$0	\$0
Printing Metal Fab/Welding	\$0	\$0	\$0
Staff Travel Metal Fab/Welding	\$0	\$0	\$0
Supplies General Metal Fab/Welding	\$24,813	\$14,000	\$13,493
Uniforms Metal Fab/Welding	\$0	\$150	\$0
Books & Periodicals Metal Fab/Welding	\$0	\$0	\$0
AV Materials Metal Fab/Welding	\$0	\$0	\$0
Equipment (\$1000+)General Metal Fab/Welding	\$0	\$1,500	\$0
Equipment Realignment Metal Fab/Welding	\$0	\$1,200	\$0
Assessments Metal Fab/Welding	\$450	\$2,500	\$1,350
Dues & Fees Metal Fab/Welding	\$0	\$0	\$0
Total Metal Fabrication/Welding	\$149,040	\$149,699	\$142,712

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Outdoor Powersports	\$62,183	\$63,617	\$65,896
Salary ETIII Outdoor Powersports	\$4,969	\$11,938	\$11,967
Sub Salaries Outdoor Powersports	\$473	\$600	\$1,493
Health Insurance Outdoor Powersports	\$17,839	\$18,920	\$18,319
Dental Insurance Outdoor Powersports	\$502	\$494	\$422
Health Insurance ET Outdoor Powersports	\$3,191	\$8,041	\$8,023
Dental Insurance ET Outdoor Powersports	\$171	\$494	\$330
Health Insurance Buy Out	\$0	\$0	\$0
Group Health for Professionals	\$0	\$0	\$82
Group Dental for Professionals	\$0	\$0	\$3
Medicare Outdoor Powersports	\$855	\$922	\$890
Medicare ET Outdoor Powersports	\$7	\$0	\$0
Medicare ET Outdoor Powersports	\$59	\$173	\$171
Medicare Sub Outdoor Powersports	\$7	\$9	\$21
Tuition Reimbursement Outdoor Powersports	\$0	\$2,134	\$917
Tuition Reimbursement ET Outdoor Powersports	\$0	\$355	\$0
Unemployment Comp Outdoor Powersports	\$0	\$509	\$108
Unemployment Comp ET Outdoor Powersports	\$0	\$96	\$44
Unemployment Comp for Sub	\$0	\$0	\$5
Worker's Comp Outdoor Powersports	\$401	\$401	\$390
Worker's Comp ET Outdoor Powersports	\$89	\$89	\$0
Worker's Comp Small Engine	\$0	\$0	\$78
Professional Development Outdoor Powersports	\$0	\$0	\$0
Contracted Services Outdoor Powersports	\$971	\$1,150	\$552
Equipment Repair & Maintenance Outdoor Powersports	\$0	\$0	\$0
Field Trips Outdoor Powersports	\$0	\$0	\$0
Advertising Outdoor Powersports	\$0	\$0	\$0
Printing Outdoor Powersports	\$0	\$0	\$0
Staff Travel Outdoor Powersports	\$0	\$0	\$0
Supplies General Outdoor Powersports	\$1,976	\$2,300	\$3,251
Uniforms Outdoor Powersports	\$0	\$0	\$50
Books & Periodicals Outdoor Powersports	\$0	\$0	\$0
AV Materials Outdoor Powersports	\$0	\$0	\$0
Equipment (\$1000+) General Outdoor Powersports	\$1,135	\$1,500	\$1,504
Equipment Realignment Outdoor Powersports	\$0	\$0	\$0
Assessments Outdoor Powersports	\$0	\$1,000	\$309
Dues & Fees Outdoor Powersports	\$0	\$0	\$0
Total Outdoor Powersports	\$94,828	\$114,741	\$114,823

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Pre-Apprenticeship	\$22,429	\$23,661	\$23,393
Salary Assistant Pre-Apprenticeship	\$0	\$0	\$0
Sub Salaries Pre-Apprenticeship	\$0	\$300	\$464
Health Insurance Pre-Apprenticeship	\$2,906	\$4,419	\$4,831

Dental Insurance Pre-Apprenticeship	\$168	\$247	\$246
Health Insurance Buyout Pre-Apprenticeship	\$0	\$0	\$0
Group Health for Professionals	\$0	\$0	\$40
Group Dental for Professionals	\$0	\$0	\$3
Medicare Pre-Apprenticeship	\$303	\$343	\$337
FICA Sub Pre-Apprenticeship	\$0	\$0	\$0
Medicare Sub Pre-Apprenticeship	\$0	\$4	\$7
FICA Pre-Apprenticeship	\$0	\$0	\$0
Medicare Assistant Pre-Apprenticeship	\$0	\$0	\$0
Tuition Reimbursement Pre-Apprenticeship	\$2,715	\$2,900	\$1,386
Unemployment Comp Pre-Apprenticeship	\$0	\$189	\$54
Unemployment Comp for Subs	\$0	\$0	\$2
Workers Comp Pre-Apprenticeship	\$140	\$140	\$129
Professional Development Pre-Apprenticeship	\$0	\$0	\$0
Contracted Services Pre-Apprenticeship	\$0	\$0	\$0
Equipment Repair & Maintenance Pre-Apprenticeship	\$0	\$0	\$0
Field Trips Pre-Apprenticeship	\$0	\$2,000	\$0
Advertising Pre-Apprenticeship	\$0	\$0	\$0
Printing Pre-Apprenticeship	\$0	\$0	\$0
Staff Travel Pre-Apprenticeship	\$0	\$0	\$0
Supplies Pre-Apprenticeship	\$674	\$0	\$819
Uniforms Pre-Apprenticeship	\$0	\$0	\$0
Books & Periodicals Pre-Apprenticeship	\$0	\$440	\$334
AV Materials Pre-Apprenticeship	\$0	\$0	\$0
Equipment General Pre-Apprenticeship	\$0	\$0	\$0
Equipment Realignment Pre-Apprenticeship	\$0	\$0	\$0
Assessments Pre-Apprenticeship	\$109	\$300	\$167
Computer Softward	\$0	\$0	\$0
Dues & Fees Pre-Apprenticeship	\$0	\$0	\$0
tal Cooperative Education/Pre-Apprenticeship	\$29,444	\$34,944	\$32,209

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Pre-Engineering	\$0	\$0	\$7,227
Sub Salaries Pre-Engineering	\$0	\$0	\$186
Health Insurance Pre-Engieering	\$0	\$0	\$0
Group Health for Professionals	\$0	\$0	\$40
	\$0	\$0	\$3
Dental Insurance Pre-Engineering	\$0	\$0	\$0
Medicare Pre-Engineering	\$0	\$0	\$0
Tuition Reimbursement Pre-Engineering	\$0	\$0	\$382
Unemployment Comp Pre-Engineering	\$0	\$0	\$2
Workers Comp Pre-Engineering	\$0	\$0	\$0
Professional Development Pre-Engineering	\$0	\$0	\$0
Staff Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$1,769

Uniforms	\$0	\$0	\$0
Books & Periodicals	\$0	\$0	\$0
AV Materials	\$0	\$0	\$0
Dues & Fees	\$0	\$0	\$0
Total Pre-Engineering	\$0	\$0	\$9,609

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Social Studies	\$0	\$0	\$0
Sub Salaries Social Studies	\$0	\$0	\$0
Health Insurance Social Studies	\$0	\$0	\$0
Dental Insurance Social Studies	\$0	\$0	\$0
Health Insurance Buyout Social Studies	\$0	\$0	\$0
Group Health for Professionals	\$0	\$0	\$0
Group Dental for Professionals	\$0	\$0	\$0
Medicare Social Studies	\$0	\$0	\$0
FICA Sub Social Studies	\$0	\$0	\$0
Medicare Sub Social Studies	\$0	\$0	\$0
Tuition Reimbursement Social Studies	\$0	\$0	\$0
Tuition Reimbursement ET Social Studies	\$0	\$0	\$0
Unemployment Comp Social Studies	\$0	\$0	\$0
Unemployment Comp ET Social Studies	\$0	\$0	\$0
Unemployment Comp for Subs	\$0	\$0	\$0
Workers Comp Social Studies	\$0	\$0	\$0
Professional Development Social Studies	\$0	\$0	\$0
Contracted Services Social Studies	\$0	\$0	\$0
Equipment Repair & Maintenance Social Studies	\$0	\$0	\$0
Field Trips Social Studies	\$0	\$0	\$0
Advertising Social Studies	\$0	\$0	\$0
Printing Social Studies	\$0	\$0	\$0
Staff Travel Social Studies	\$0	\$0	\$0
Supplies General Social Studies	\$0	\$0	\$0
Uniforms Social Studies	\$0	\$0	\$0
Books & Periodicals Social Studies	\$0	\$0	\$0
AV Materials Social Studies	\$0	\$0	\$0
Equipment General Social Studies	\$0	\$0	\$0
Equipment Realignment Social Studies	\$0	\$0	\$0
Assessments Social Studies	\$0	\$0	\$0
Dues & Fees Social Studies	\$0	\$0	\$0
Total English	\$0	\$0	\$0

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salary Foundations of Technology	\$3,615	\$0	\$0
Salary ET Foundations of Technology	\$0	\$0	\$0

Sub salaries Foundations of Technology	\$0	\$0	\$0
Health Insurance Foundations of Technology	\$326	\$0	\$0
Dental Insurance Foundations of Technology	\$16	\$0	\$0
Health Insurance ET Foundations of Technology	\$0	\$0	\$0
Dental Insurance ET Foundations of Technology	\$0	\$0	\$0
Medicare Foundations of Technology	\$50	\$0	\$0
Medicare Support Foundations of Technology	\$0	\$0	\$0
FICA Sub Foundations of Technology	\$0	\$0	\$0
Medicare Sub Foundations of Technology	\$0	\$0	\$0
Tuition Reimbursement	\$0	\$0	\$0
Unemployment Comp Foundations of Technology	\$0	\$0	\$0
Unemployment Comp ET Foundations of Technology	\$0	\$0	\$0
Workers Comp Foundations of Technology	\$0	\$0	\$0
Workers Comp ET Foundations of Technology	\$0	\$0	\$0
Professional Development Foundations of Technology	\$0	\$0	\$0
Contracted Services Foundations of Technology	\$0	\$0	\$0
Equipment Repair & Maintenance Foundations of Technology	\$0	\$0	\$0
Field Trips Foundations of Technology	\$0	\$0	\$0
Advertising Foundations of Technology	\$0	\$0	\$0
Printing Foundations of Technology	\$0	\$0	\$0
Staff Travel Foundations of Technology	\$0	\$0	\$0
Supplies General Foundations of Technology	\$0	\$0	\$0
Uniforms Foundations of Technology	\$0	\$0	\$0
Books & Periodicals Foundations of Technology	\$0	\$0	\$0
AV Materials Foundations of Technology	\$0	\$0	\$0
Equipment General (\$1000+) Foundations of Tech	\$0	\$0	\$0
Equipment Realignment Foundations of Technology	\$0	\$0	\$0
Assessments Foundations of Technology	\$0	\$0	\$0
Dues & Fees Foundations of Technology	\$0	\$0	\$0
Total Foundations of Technology	\$4,007	\$0	\$0

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Contracted Services Consultants	\$10,180	\$10,000	\$0
Construction Services - Capital Improvement	\$141,796	\$290,448	\$284,602
Debt Service- Principal	\$0	\$0	\$0
Debt Service- Interest	\$0	\$0	\$0
Total Capital Projects	\$151,976	\$300,448	\$284,602

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Custodian Salaries	\$100,078	\$107,226	\$98,179
Sub Salaries Custodian	\$0	\$2,700	\$2,027
FICA Sub Custodian	\$0	\$167	\$0
Medicare Sub Custodian	\$0	\$39	\$0
Health Insurance Custodial	\$43,621	\$41,758	\$39,434
Dental Insurance Custodial	\$1,541	\$1,481	\$2,911

FICA Custodial	\$5,695	\$6,648	\$2,593
Medicare Reg Staff Custodial	\$1,332	\$1,555	\$3,974
Tuition Reimbursement Custodial	\$0	\$0	\$0
Unemployment Comp Custodial	\$0	\$858	\$558
Worker's Comp Custodial	\$6,942	\$8,234	\$8,223
Contracted Services		\$0	\$4,022
Total Custodial	\$159,209	\$170,667	\$161,922

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Insurance Property	\$0	\$14,651	\$16,540
Electricity	\$33,266	\$41,060	\$31,614
Natural Gas	\$26,603	\$30,000	\$37,308
Total Utilities	\$59,869	\$85,711	\$85,463

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Repair & Maint Contracts	\$59,074	\$106,550	\$56,861
Water & Sewage Maint	\$4,584	\$5,300	\$5,039
Rubbish Removal	\$3,951	\$5,000	\$6,070
Repair & Maint General	\$19,987	\$33,000	\$84,624
Repair & Maint Elevator	\$470	\$1,700	\$930
Leases	\$0	\$0	\$0
Telephone	\$0	\$0	\$0
Supplies Maint	\$32,331	\$24,000	\$22,785
Equipment Maintenance	\$14,467	\$12,000	\$11,070
Dues & Fees Maintenance	\$115	\$0	\$197
Total Maintenance	\$134,978	\$187,550	\$187,576

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Salaries Driver Transportation	\$1,439	\$0	\$63
Health Insurance Transportation	\$0	\$0	\$28
Dental Insurance Transportation	\$0	\$0	\$1
FICA Driver Transportation	\$89	\$0	\$0
Medicare Driver Transportation	\$21	\$0	\$4
Unemployment Comp Transportation	\$0	\$0	\$1
Worker's Comp Transportation	\$1,317	\$0	\$0
Lease - Electrical Energy Refitting	\$0	\$0	\$0
Transportation Services	\$24,150	\$39,135	\$38,150
Insurance Transportation Vehicle	\$5,761	\$6,000	\$5,642
Motor Fuels Transportation	\$3,477	\$3,000	\$1,248
Parts Vehicle Maint	\$18,314	\$12,000	\$2,884
Vehicle purchase	\$8,084	\$7,724	\$7,724
Dues & Fees	\$417	\$1,200	\$25
Total Transportation	\$63,068	\$69,059	\$55,769

DESCRIPTION	FY 18 Actual	FY 19	FY19 ACTUAL
Land Purchase Principal	\$0	\$0	\$0
Land Purchase Interest	\$0	\$0	\$0
Total Grounds		\$0	\$0

TOTAL		\$2,146,836	\$2,589,752	\$2,435,131
	Should Be	\$2,146,836	\$2,589,752	\$2,435,131

		FY 19 Actual
Brunswick Participation	#REF!	\$114,412
MSAD 75 Participation	\$2,792	\$109,900
RSU 5 Participation	#REF!	\$74,492
Total Unit Assessments		\$298,804

Interest Earned		\$6,078
Miscellaneous Revenue		\$3,362
State Subsidy		\$2,196,408
Carry Forward		
Undesignated Fund Balance		\$72,000
Total Estimated Revenues		\$2,277,849
		\$2,576,653

FY 20	FY21 Requested	Difference
\$201,319	\$215,164	\$13,845.35
\$44,200	\$50,204	\$6,003.61
\$1,565	\$960	-\$605.00
\$0	\$8,025	\$8,025.00
\$6,000	\$4,000	-\$2,000.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$46,638	\$50,079	\$3,441.00
\$2,275	\$2,242	-\$32.71
\$20,356	\$19,173	-\$1,182.92
\$519	\$511	-\$8.20
\$0	\$405	\$404.55
\$0	\$95	\$94.61
\$250	\$60	-\$190.48
\$0	\$3,803	\$3,802.57
\$50	\$14	-\$36.08
\$2,919	\$2,979	\$60.25
\$87	\$58	-\$29.00
\$2,740	\$3,120	\$380.03
\$641	\$730	\$88.88
\$2,730	\$1,600	-\$1,130.00
\$0	\$0	\$0.00
\$0	\$3	\$2.88
\$0	\$0	\$0.00
\$1,642	\$638	-\$1,004.41
\$357	\$151	-\$205.73
\$1,589	\$1,669	\$79.81
\$346	\$317	-\$29.24
\$500	\$500	\$0.00
\$72,100	\$74,263	\$2,163.00
\$600	\$600	\$0.00
\$1,000	\$2,064	\$1,064.00
\$8,000	\$9,000	\$1,000.00
\$500	\$0	-\$500.00
\$5,000	\$0	-\$5,000.00
\$9,925	\$6,910	-\$3,015.00
\$0	\$2,200	\$2,200.00
\$4,550	\$4,550	\$0.00
\$5,500	\$5,500	\$0.00
\$2,000	\$0	-\$2,000.00
\$3,550	\$7,387	\$3,837.00

\$3,000	\$3,000	\$0.00
\$1,000	\$3,000	\$2,000.00
\$13,000	\$11,983	-\$1,017.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$750	\$750	\$0.00
\$1,000	\$800	-\$200.00
\$700	\$45	-\$655.00
\$600	\$1,000	\$400.00
\$0	\$0	\$0.00
\$469,499	\$499,550	\$30,051.77

FY 20	FY21 Requested	
\$600	\$600	\$0.00
\$1,800	\$1,800	\$0.00 ?? MSBA
\$9,500	\$12,000	\$2,500.00
\$0	\$0	\$0.00
\$6,200	\$26,485	\$20,285.00
\$18,100	\$40,885	\$22,785.00

	FY21 Requested	
\$0	\$54,361	\$54,361.00
\$0	\$21,876	\$21,876.05
\$0	\$511	\$510.80
\$0	\$788	\$788.23
\$0	\$2,700	\$2,700.00
\$0	\$163	\$163.08
\$0	\$342	\$342.47
\$0	\$500	\$500.00
\$0	\$1,000	\$1,000.00
\$0	\$500	\$500.00
\$0	\$82,742	\$82,741.63

FY 20	FY21 Requested	
\$34,057	\$34,172	\$115.05
\$8,102	\$8,376	\$274.97
\$519	\$511	-\$7.90
\$44	\$450	\$406.63
\$0	\$0	\$0.00
\$276	\$450	\$174.86
\$201	\$196	-\$5.00
\$180	\$170	-\$10.00

\$5,599	\$21,120
\$2,500	\$2,500
\$400	\$1,700
\$0	\$100
\$2,000	\$3,000
\$150	\$1,000
\$2,660	\$12,660
\$50	\$60
\$56,736	\$86,466

\$15,521.00 Consulting??
\$0.00
\$1,300.00
\$100.00
\$1,000.00
\$850.00
\$10,000.00
\$10.00
\$29,729.61

FY 20	FY21 Requested
\$73,786	\$74,376
\$24,471	\$21,535
\$640	\$640
\$25,364	\$0
\$0	\$2,143
\$519	\$511
\$3,066	\$5,894
\$519	\$358
\$0	\$469
\$1,070	\$1,078
\$355	\$312
\$45	\$40
\$12	\$9
\$0	\$0
\$1,500	\$900
\$592	\$223
\$198	\$65
\$0	\$2
\$484	\$469
\$196	\$202
\$0	\$2
\$50	\$50
\$1,200	\$2,100
\$800	\$2,350
\$0	\$0
\$0	\$0
\$0	\$340
\$0	\$0
\$13,000	\$9,000
\$150	\$150
\$630	\$4,230
\$1,200	\$1,499
\$0	\$0
\$825	\$825

\$590.00
-\$2,935.98
\$0.00
-\$25,364.00
\$2,142.62
-\$8.20
\$2,827.87
-\$161.44
\$468.76
\$8.45
-\$42.74
-\$5.32
-\$2.72
\$0.00
-\$600.00
-\$368.87
-\$133.10
\$1.92
-\$15.43
\$6.00
\$1.92
\$0.00
\$900.00
\$1,550.00
\$0.00
\$0.00
\$340.00
\$0.00
-\$4,000.00
\$0.00
\$3,600.40
\$299.00
\$0.00
\$0.00

\$1,280	\$1,280	\$0.00
\$1,700	\$3,000	\$1,300.00
\$0	\$1,250	\$1,250.00
\$153,651	\$135,301	-\$18,350.86

FY 20	FY21 Requested	
\$71,245	\$73,443	\$2,198.00
\$17,216	\$26,494	\$9,278.38
\$640	\$640	\$0.00
\$9,423	\$8,376	-\$1,046.54
\$519	\$511	-\$8.20
\$0	\$548	\$547.84
\$1,857	\$5,056	\$3,198.92
\$207	\$526	\$319.13
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$1,033	\$1,065	\$31.92
\$250	\$421	\$170.52
\$45	\$40	-\$5.32
\$15	\$9	-\$5.72
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$571	\$221	-\$350.17
\$139	\$79	-\$59.52
\$0	\$2	\$1.92
\$460	\$463	\$2.69
\$98	\$167	\$68.91
\$0	\$2	\$1.92
\$50	\$50	\$0.00
\$0	\$890	\$890.00
\$1,000	\$500	-\$500.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$12,000	\$9,000	-\$3,000.00
\$150	\$150	\$0.00
\$300	\$900	\$600.00
\$100	\$150	\$50.00
\$0	\$0	\$0.00
\$200	\$0	-\$200.00
\$0	\$0	\$0.00
\$900	\$1,100	\$200.00
\$0	\$950	\$950.00

\$118,418

\$131,753

\$13,334.68

FY 20	FY21 Requested	
\$28,437	\$29,863	\$1,426.00
\$320	\$320	\$0.00
\$4,418	\$0	-\$4,418.00
\$260	\$255	-\$4.60
\$0	\$1,071	\$1,071.31
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$413	\$433	\$20.01
\$23	\$20	-\$3.16
\$6	\$20	\$13.84
\$1,365	\$2,850	\$1,485.00
\$0	\$0	\$0.00
\$278	\$90	-\$188.41
\$0	\$90	\$89.59
\$0	\$0	\$0.00
\$219	\$188	-\$30.86
\$50	\$410	\$359.88
\$0	\$0	\$0.00
\$1,000	\$1,000	\$0.00
\$500	\$0	-\$500.00
\$0	\$2,450	\$2,450.00
\$0	\$0	\$0.00
\$1,000	\$0	-\$1,000.00
\$0	\$0	\$0.00
\$3,000	\$3,578	\$577.56
\$0	\$0	\$0.00
\$350	\$0	-\$350.00
\$500	\$0	-\$500.00
\$3,000	\$0	-\$3,000.00
\$0	\$0	\$0.00
\$800	\$800	\$0.00
\$0	\$0	\$0.00
\$45,939	\$43,437	-\$2,501.84

FY 20	FY21 Requested	
\$67,794	\$71,762	\$3,968.00
\$10,264	\$22,576	\$12,311.52
\$640	\$640	\$0.00
\$8,836	\$8,376	-\$459.53

\$519	\$511	-\$8.20
\$3,303	\$3,351	\$47.59
\$104	\$460	\$355.72
\$0	\$773	\$772.92
\$983	\$1,039	\$56.24
\$0	\$0	\$0.00
\$149	\$326	\$177.35
\$40	\$40	-\$0.32
\$12	\$9	-\$2.72
\$0	\$0	\$0.00
\$0	\$450	\$450.00
\$529	\$215	-\$313.98
\$83	\$68	-\$15.27
\$0	\$2	\$1.92
\$417	\$452	\$34.53
\$106	\$4	-\$101.97
\$50	\$50	\$0.00
\$0	\$0	\$0.00
\$1,000	\$1,000	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$8,500	\$8,500	\$0.00
\$150	\$150	\$0.00
\$3,200	\$0	-\$3,200.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$640	\$672	\$32.00
\$0	\$0	\$0.00
\$107,319	\$121,425	\$14,105.80

FY 20	FY21 Requested	
\$56,873	\$59,726	\$2,853.00
\$1,500	\$1,500	\$0.00
\$16,313	\$1,744	-\$14,569.00
\$640	\$640	\$0.00
\$8,836	\$8,376	-\$459.53
\$519	\$511	-\$8.20
\$5,699	\$2,695	-\$3,004.00
\$311	\$0	-\$311.00
\$0	\$111	\$110.93
\$0	\$0	\$0.00

\$0	\$0	\$0.00
\$22	\$22	-\$0.25
\$825	\$866	\$41.03
\$0	\$0	\$0.00
\$0	\$25	\$25.29
\$41	\$40	-\$1.32
\$10	\$9	-\$0.72
\$1,536	\$450	-\$1,086.00
\$0	\$0	\$0.00
\$445	\$179	-\$265.82
\$0	\$5	\$5.23
\$0	\$2	\$1.92
\$400	\$376	-\$23.73
\$0	\$11	\$10.99
\$0	\$4	\$4.03
\$50	\$50	\$0.00
\$0	\$1,000	\$1,000.00
\$900	\$1,000	\$100.00
\$0	\$500	\$500.00
\$0	\$150	\$150.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$9,000	\$9,000	\$0.00
\$150	\$150	\$0.00
\$1,000	\$0	-\$1,000.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$350	\$350.00
\$1,008	\$180	-\$828.00
\$375	\$102	-\$273.00
\$106,453	\$89,775	-\$16,678.15

FY 20	FY21 Requested	
\$62,411	\$65,321	\$2,910.00
\$2,336	\$1,744	-\$592.00
\$640	\$640	\$0.00
\$15,891	\$14,598	-\$1,293.00
\$519	\$511	-\$8.20
\$745	\$0	-\$745.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$111	\$110.93

\$905	\$947	\$42.15
\$34	\$25	-\$8.71
\$37	\$40	\$2.68
\$10	\$9	-\$0.72
\$1,365	\$0	-\$1,365.00
\$0	\$0	\$0.00
\$491	\$196	-\$295.04
\$19	\$5	-\$13.77
\$0	\$2	\$1.92
\$374	\$412	\$37.52
\$33	\$11	-\$22.01
\$0	\$4	\$4.03
\$50	\$100	\$50.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$150	\$0	-\$150.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$3,000	\$1,175	-\$1,825.00
\$0	\$0	\$0.00
\$450	\$450	\$0.00
\$0	\$693	\$693.00
\$2,500	\$2,000	-\$500.00
\$229	\$0	-\$229.00
\$1,275	\$1,275	\$0.00
\$60	\$60	\$0.00
\$93,524	\$90,329	-\$3,195.22

FY 20	FY21 Request	
\$56,873	\$59,726	\$2,853.00
\$0	\$1,744	\$1,744.00
\$640	\$640	\$0.00
\$8,836	\$8,376	-\$459.53
\$519	\$511	-\$8.20
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$111	\$110.93
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$825	\$866	\$41.03
\$0	\$25	\$25.29
\$37	\$40	\$2.68

\$10	\$9	-\$0.72
\$3,600	\$4,200	\$600.00
\$0	\$0	\$0.00
\$445	\$179	-\$265.82
\$0	\$5	\$5.23
\$0	\$2	\$1.92
\$340	\$376	\$36.27
\$0	\$11	\$10.99
\$50	\$50	\$0.00
\$0	\$0	\$0.00
\$500	\$500	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$1,104	\$1,311	\$207.00
\$90	\$50	-\$40.00
\$1,522	\$1,104	-\$418.00
\$0	\$0	\$0.00
\$0	\$2,400	\$2,400.00
\$0	\$0	\$0.00
\$5,740	\$6,000	\$260.00
\$0	\$0	\$0.00
\$81,131	\$88,237	\$7,106.07

FY 20	FY21 Requested	
\$25,282	\$27,181	\$1,899.00
\$320	\$640	\$320.00
\$0	\$0	\$0.00
\$260	\$256	-\$4.00
\$1,065	\$1,071	\$6.31
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$367	\$785	\$418.24
\$0	\$40	\$39.68
\$5	\$5	\$0.00
\$2,730	\$2,800	\$70.00
\$0	\$0	\$0.00
\$201	\$163	-\$37.92
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$156	\$342	\$186.48
\$50	\$50	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00

\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$56	\$0	-\$56.00
\$0	\$0	\$0.00
\$500	\$500	\$0.00
\$0	\$75	\$75.00
\$700	\$900	\$200.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$31,692	\$34,809	\$3,116.79

FY 20	FY21 Requested	
\$23,938	\$25,839	\$1,900.50
\$23,336	\$6,032	-\$17,304.20
\$640	\$640	\$0.00
\$4,418	\$4,188	-\$229.76
\$519	\$511	-\$8.20
\$8,176	\$3,513	-\$4,663.00
\$519	\$127	-\$391.90
\$0	\$111	\$110.93
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$694	\$375	-\$319.34
\$342	\$87	-\$254.54
\$37	\$40	\$2.68
\$10	\$9	-\$0.72
\$1,365	\$1,400	\$35.00
\$1,000	\$1,000	\$0.00
\$478	\$78	-\$400.48
\$190	\$18	-\$171.90
\$0	\$2	\$1.92
\$359	\$163	-\$196.22
\$146	\$38	-\$108.00
\$0	\$4	\$4.03
\$350	\$0	-\$350.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$400	\$400	\$0.00
\$0	\$500	\$500.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00

\$7,000	\$5,712	-\$1,288.16
\$300	\$0	-\$300.00
\$200	\$0	-\$200.00
\$0	\$0	\$0.00
\$1,000	\$0	-\$1,000.00
\$0	\$0	\$0.00
\$240	\$0	-\$240.00
\$0	\$0	\$0.00
\$250	\$102	-\$148.00
\$75,907	\$50,888	-\$25,019.36

FY 20	FY21 Requested	
\$64,234	\$67,722	\$3,488.00
\$4,500	\$4,500	\$0.00
\$2,429	\$1,744	-\$685.00
\$640	\$640	\$0.00
\$2,130	\$2,143	\$12.62
\$0	\$0	\$0.00
\$519	\$0	-\$519.00
\$744	\$0	-\$744.00
\$0	\$0	\$0.00
\$0	\$111	\$110.93
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$931	\$982	\$50.97
\$35	\$25	-\$9.71
\$47	\$40	-\$7.32
\$11	\$9	-\$1.72
\$65	\$25	-\$39.96
\$1,000	\$0	-\$1,000.00
\$0	\$0	\$0.00
\$510	\$427	-\$83.35
\$20	\$0	-\$20.00
\$0	\$2	\$1.92
\$52	\$427	\$374.65
\$395	\$203	-\$191.83
\$15	\$4	-\$10.97
\$52	\$28	-\$23.65
\$100	\$150	\$50.00
\$839	\$100	-\$739.00
\$700	\$100	-\$600.00
\$0	\$0	\$0.00
\$100	\$100	\$0.00
\$200	\$0	-\$200.00

\$0	\$0	\$0.00
\$2,370	\$2,658	\$288.00
\$150	\$120	-\$30.00
\$0	\$35	\$35.00
\$350	\$0	-\$350.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$4,160	\$4,260	\$100.00
\$0	\$60	\$60.00
\$490	\$1,023	\$533.00
\$87,788	\$87,638	-\$150.42

FY 20	FY21 Requested		
\$48,976	\$0	24500	-\$48,976.00
\$0	\$0		\$0.00
\$300	\$0		-\$300.00
\$23,363	\$0		-\$23,363.00
\$519	\$0		-\$519.00
\$0	\$0		\$0.00
\$710	\$0		-\$710.00
\$0	\$0		\$0.00
\$37	\$0		-\$37.00
\$1,895	\$0		-\$1,895.00
\$0	\$0		\$0.00
\$321	\$0		-\$321.00
\$0	\$0		\$0.00
\$398	\$0		-\$398.00
\$0	\$0		\$0.00
\$350	\$0		-\$350.00
\$0	\$0		\$0.00
\$0	\$0		\$0.00
\$0	\$0		\$0.00
\$0	\$0		\$0.00
\$0	\$0		\$0.00
\$0	\$0		\$0.00
\$500	\$0		-\$500.00
\$0	\$0		\$0.00
\$0	\$0		\$0.00
\$1,700	\$0		-\$1,700.00
\$0	\$0		\$0.00
\$0	\$0		\$0.00
\$0	\$0		\$0.00
\$0	\$0		\$0.00
\$3,799	\$0		-\$3,799.00
\$0	\$0		\$0.00

\$82,868

\$0

-\$82,868.00

FY 20	FY21 Requested	
\$73,786	\$74,376	\$590.00
\$24,290	\$27,166	\$2,876.13
\$640	\$640	\$0.00
\$23,363	\$8,376	-\$14,986.53
\$0	\$0	\$0.00
\$6,075	\$4,203	-\$1,871.72
\$0	\$316	\$315.90
\$0	\$1,231	\$1,230.57
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$1,070	\$1,078	\$8.45
\$352	\$349	-\$3.04
\$10	\$9	-\$0.72
\$0	\$0	\$0.00
\$0	\$450	\$450.00
\$592	\$223	-\$368.87
\$197	\$81	-\$115.50
\$0	\$2	\$1.92
\$484	\$469	-\$15.43
\$106	\$171	\$65.15
\$50	\$50	\$0.00
\$500	\$500	\$0.00
\$800	\$1,000	\$200.00
\$150	\$200	\$50.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$13,000	\$10,300	-\$2,700.00
\$150	\$150	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$1,000	\$0	-\$1,000.00
\$730	\$1,600	\$870.00
\$2,000	\$1,400	-\$600.00
\$0	\$0	\$0.00
\$149,345	\$134,341	-\$15,003.70

FY 20	FY21 Requested	
\$67,794	\$69,162	\$1,368.00
\$12,296	\$22,127	\$9,831.44
\$640	\$640	\$0.00
\$19,606	\$18,358	-\$1,248.00
\$519	\$511	-\$8.21
\$8,836	\$4,263	-\$4,573.00
\$519	\$255	-\$263.60
\$0	\$648	\$647.67
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$983	\$1,003	\$19.85
\$0	\$0	\$0.00
\$178	\$321	\$142.85
\$10	\$9	-\$0.72
\$2,000	\$2,800	\$800.00
\$0	\$0	\$0.00
\$529	\$207	-\$321.51
\$100	\$66	-\$33.62
\$0	\$2	\$1.92
\$417	\$436	\$18.72
\$93	\$139	\$46.40
\$0	\$0	\$0.00
\$50	\$50	\$0.00
\$1,100	\$1,200	\$100.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$2,038	\$3,000	\$962.00
\$150	\$150	\$0.00
\$175	\$300	\$125.00
\$0	\$0	\$0.00
\$1,000	\$0	-\$1,000.00
\$0	\$0	\$0.00
\$0	\$1,000	\$1,000.00
\$0	\$0	\$0.00
\$119,033	\$126,648	\$7,615.21

FY 20	FY21 Requested	
\$25,282	\$27,181	\$1,898.50
\$0	\$0	\$0.00
\$320	\$320	\$0.00
\$0	\$0	\$0.00

\$260	\$255	-\$5.00
\$1,065	\$1,071	\$6.31
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$367	\$394	\$27.12
\$0	\$0	\$0.00
\$5	\$5	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$2,700	\$2,800	\$100.00
\$197	\$82	-\$115.46
\$0	\$0	\$0.00
\$146	\$171	\$25.24
\$50	\$50	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$90	\$0	-\$90.00
\$0	\$0	\$0.00
\$354	\$1,250	\$896.00
\$0	\$75	\$75.00
\$480	\$520	\$40.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$380	\$420	\$40.00
\$1,198	\$1,198	\$0.00
\$0	\$0	\$0.00
\$32,894	\$35,792	\$2,897.71

FY 20	FY21 Requested	
\$13,435	\$0	-\$13,435.00
\$640	\$0	-\$640.00
\$23,363	\$0	-\$23,363.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$519	\$0	-\$519.00
\$710	\$0	-\$710.00
\$1,164	\$0	-\$1,164.00
\$381	\$0	-\$381.00
\$283	\$0	-\$283.00
\$50	\$0	-\$50.00
\$500	\$0	-\$500.00
\$7,438	\$0	-\$7,438.00

\$150	\$0	-\$150.00
\$300	\$0	-\$300.00
\$500	\$0	-\$500.00
\$3,000	\$0	-\$3,000.00
\$52,433	\$0	-\$52,433.00

FY 20	FY21 Requested	
\$0	\$54,362	\$54,362.00
\$0	\$320	\$320.00
\$0	\$21,876	\$21,876.05
\$0	\$511	\$511.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$394	\$394.12
\$0	\$5	\$5.00
\$0	\$0	\$0.00
\$0	\$1,400	\$1,400.00
\$0	\$0	\$0.00
\$0	\$82	\$81.54
\$0	\$0	\$0.00
\$0	\$1	\$0.96
\$0	\$171	\$171.24
\$0	\$50	\$50.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$1,000	\$1,000.00
\$0	\$150	\$150.00
\$0	\$8,000	\$8,000.00
\$0	\$2,000	\$2,000.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$200	\$200.00
\$0	\$90,522	\$90,521.91

FY 20	FY21 Requested	
\$0	\$57,418	\$57,418.00
\$0	\$0	\$0.00

\$0	\$640	\$640.00
\$0	\$21,876	\$21,876.05
\$0	\$511	\$510.80
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$768	\$768.23
\$0	\$0	\$0.00
\$0	\$40	\$39.68
\$0	\$9	\$9.28
\$0	\$2,700	\$2,700.00
\$0	\$163	\$163.08
\$0	\$0	\$0.00
\$0	\$342	\$342.47
\$0	\$0	\$0.00
\$0	\$300	\$300.00
\$0	\$0	\$0.00
\$0	\$500	\$500.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$0	\$18,750	\$18,750.00
\$0	\$150	\$150.00
\$0	\$3,000	\$3,000.00
\$0	\$2,000	\$2,000.00
\$0	\$30,000	\$30,000.00
\$0	\$0	\$0.00
\$0	\$1,000	\$1,000.00
\$0	\$0	\$0.00
\$0	\$140,168	\$140,167.59

FY 20	FY21 Requested	
\$10,000	\$10,000	\$0.00
\$290,448	\$64,602	-\$225,846.00 Building Projects beside HVAC??
\$0	\$131,531	\$131,531.00
\$0	\$178,416	\$178,416.00
\$300,448	\$384,549	\$84,101.00

FY 20	FY21 Requested	
\$110,443	\$116,820	\$6,377.00
\$2,700	\$2,700	\$0.00
\$167	\$167	\$0.00
\$40	\$40	\$0.00
\$36,200	\$44,851	\$8,650.51
\$1,557	\$1,532	-\$24.60

\$6,847	\$7,243	\$395.84
\$1,601	\$1,648	\$46.94
\$0	\$1,400	\$1,400.00
\$892	\$341	-\$551.05
\$8,563	\$716	-\$7,847.00
	\$0	\$0.00
\$169,010	\$177,458	\$8,447.64

FY 20	FY21 Requested	
\$16,715	\$20,000	\$3,285.00
\$35,000	\$35,000	\$0.00
\$29,000	\$29,000	\$0.00
\$80,715	\$84,000	\$3,285.00

FY 20	FY21 Requested	
\$95,000	\$96,000	\$1,000.00
\$5,000	\$5,200	\$200.00
\$4,500	\$5,000	\$500.00
\$25,000	\$25,000	\$0.00
\$1,700	\$1,500	-\$200.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$30,000	\$30,000	\$0.00
\$16,000	\$16,000	\$0.00
\$115	\$197	\$82.00
\$177,315	\$178,897	\$1,582.00

FY 20	FY21 Requested	
\$500	\$500	\$0.00
\$0	\$0	\$0.00
\$0	\$0	\$0.00
\$93	\$31	-\$62.00
\$22	\$7	-\$14.75
\$60	\$2	-\$58.50
\$120	\$3	-\$116.85
\$0	\$0	\$0.00
\$3,000	\$3,000	\$0.00
\$6,000	\$6,500	\$500.00
\$3,800	\$3,800	\$0.00
\$14,000	\$14,000	\$0.00
\$8,084	\$52,724	\$44,640.00
\$450	\$450	\$0.00
\$36,129	\$81,017	\$44,887.90

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FY 20	FY21 Requested
\$0	\$0
\$0	\$0
\$0	\$0

\$2,646,348	\$3,016,624
\$2,646,348	

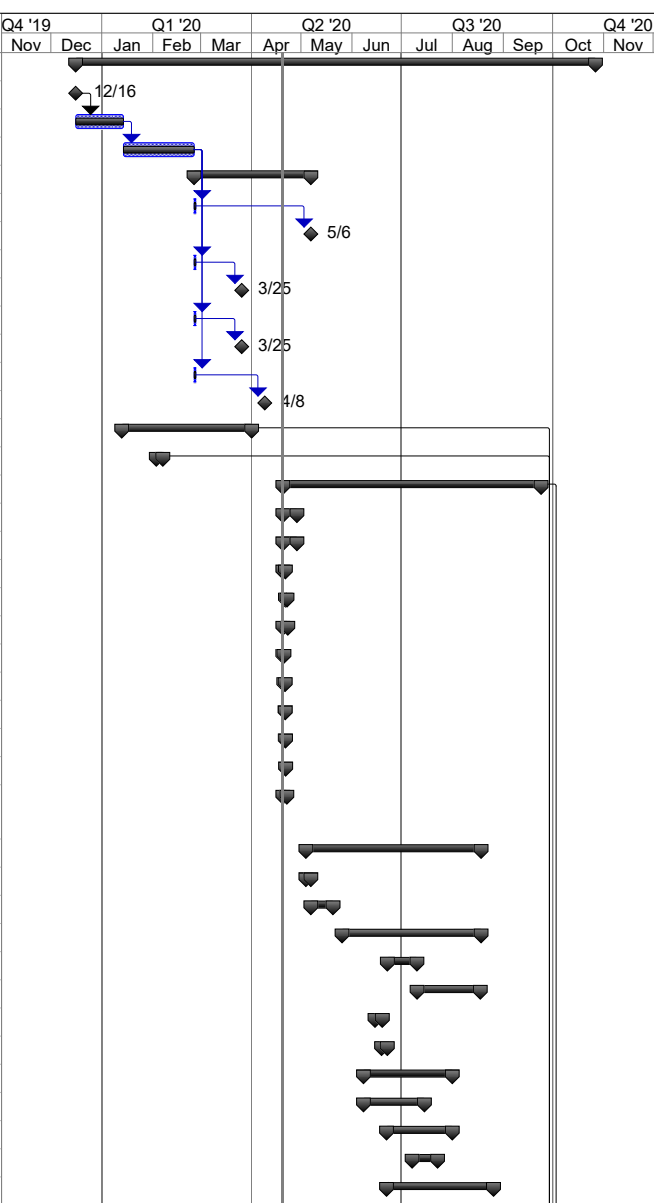
\$370,276.76 **13.99%**

FY 20	FY 21		1.01	1.023	1.03
\$152,697	#REF!	#REF!	\$154,224	\$156,209	157,278
\$146,676	#REF!	#REF!	\$148,143	\$150,050	151,076
\$99,419	#REF!	#REF!	\$100,413	\$101,706	102,402
\$398,792	#REF!		\$402,780	\$407,964	410,756
			#REF!	#REF!	#REF!
			\$10,000	\$10,000	\$10,000
			\$2,495,808	\$2,495,808	\$2,495,808
\$4,000	\$6,000		#REF!	#REF!	#REF!
\$6,000	\$4,000		\$3,016,624	\$3,016,624	\$3,016,624
\$2,093,556	\$2,495,808		#REF!	#REF!	#REF!
	#REF!				
\$144,000	\$0				
\$2,247,556	#REF!				
\$2,646,348	#REF!				
	#REF!				
	#REF!				

Participation
Carry Forward
Misc Revenue
Undesignated Fund Balance
Subsidy
Total
Budget

Region 10 Technical High School
Construction Progress Schedule

ID	Task Name	Duration	Start	Finish	% Comp.	Q4 '19		Q1 '20			Q2 '20			Q3 '20			Q4 '20	
						Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
1	Project Summary:	221 days	Mon 12/16/19	Mon 10/26/20	28%													
2	Contract Award	0 days	Mon 12/16/19	Mon 12/16/19	100%													
3	Mobilization	20 days	Mon 12/16/19	Mon 1/13/20	100%													
4	Submittal review and approval	30 days	Tue 1/14/20	Tue 2/25/20	100%													
5	Procure Major Equipment:	51 days	Wed 2/26/20	Wed 5/6/20	99%													
6	Order HV Units & Unit Vents	1 day	Wed 2/26/20	Wed 2/26/20	100%													
7	Receive HV Units & Unit Vents	0 days	Wed 5/6/20	Wed 5/6/20	40%													
8	Order Fan Coil Units & Reheat Coils	1 day	Wed 2/26/20	Wed 2/26/20	100%													
9	Receive Fan Coil Units & Reheat Coils	0 days	Wed 3/25/20	Wed 3/25/20	50%													
10	Order Exh, Supply & Destrat Fans	1 day	Wed 2/26/20	Wed 2/26/20	100%													
11	Receive Exh, Supply & Destrat Fans	0 days	Wed 3/25/20	Wed 3/25/20	0%													
12	Order Boilers, Pumps, Exp Tanks & DHW Tanks	1 day	Wed 2/26/20	Wed 2/26/20	100%													
13	Receive Boilers, Pumps, Exp Tanks & DHW Tanks	0 days	Wed 4/8/20	Wed 4/8/20	50%													
14	ECM 1: Lighting Upgrades:	56 days	Mon 1/13/20	Tue 3/31/20	100%													
25	ECM 2: Building Envelope Upgrades:	4 days	Mon 2/3/20	Thu 2/6/20	100%													
31	ECM 3: HVAC System Upgrades:	110 days	Mon 4/20/20	Wed 9/23/20	19%													
32	Miscellaneous Work:	6.5 days	Mon 4/20/20	Tue 4/28/20	43%													
33	DF-1, 2 & 3 (Destratification Fans);	6.5 days	Mon 4/20/20	Tue 4/28/20	9%													
38	Add Ladder For Access to Rooftop Equipment:	1.5 days	Mon 4/20/20	Tue 4/21/20	21%													
42	Add access ladder to storage room above Metal Fab Class:	1 day	Tue 4/21/20	Wed 4/22/20	100%													
45	Vacuum Clean Heating Coils (Exist EXRHC-1,3,6,7,8,11 & 12):	3 days	Mon 4/20/20	Wed 4/22/20	100%													
48	Remove Exh Fan & Block Off Louver in Food Storage Rm:	0.75 days	Mon 4/20/20	Mon 4/20/20	0%													
52	Add Gravity Backdraft Damper to Dishwasher Exhaust Fan:	0.39 days	Mon 4/20/20	Tue 4/21/20	0%													
56	Disconnect and Cap Unused Exhaust Hood in Culinary Arts:	0.25 days	Tue 4/21/20	Tue 4/21/20	0%													
58	Add Backdraft Damper to Auto Shop Paint Spray Rm Exh System:	0.25 days	Tue 4/21/20	Tue 4/21/20	0%													
60	Seal Hole in Pressure Relief Duct in Computer Lab:	0.25 days	Tue 4/21/20	Tue 4/21/20	0%													
62	Remove Abandoned Electrostatic Filter Unit in Metal Fabrication/Welding:	2.25 days	Mon 4/20/20	Wed 4/22/20	89%													
66	Boiler Room Heating System:	74.5 days	Mon 5/4/20	Tue 8/18/20	16%													
67	Demo & remove old Oil Fired DHW heater;	3 days	Mon 5/4/20	Wed 5/6/20	100%													
71	Relocate Air Dryer, ATC & (2) Shop Air Compressors:	9.5 days	Thu 5/7/20	Wed 5/20/20	9%													
80	Boiler #1 & 2:	59.5 days	Tue 5/26/20	Tue 8/18/20	23%													
102	Domestic Hot Water System:	13 days	Mon 6/22/20	Fri 7/10/20	0%													
116	Boiler #3 (Condensing Boiler):	26.5 days	Fri 7/10/20	Mon 8/17/20	4%													
131	Combustion Air Fan SF-1:	4.25 days	Mon 6/15/20	Fri 6/19/20	0%													
137	Install VFD's on existing HW Pumps EXP-1 & 2:	1.25 days	Fri 6/19/20	Mon 6/22/20	0%													
142	2nd Floor HVAC Systems:	39 days	Mon 6/8/20	Fri 7/31/20	22%													
143	AHU-2, 3 & 1:	26 days	Mon 6/8/20	Tue 7/14/20	24%													
156	UV-4, 5, 6 & 7:	29 days	Mon 6/22/20	Fri 7/31/20	28%													
168	FC-1 & 2:	11.5 days	Tue 7/7/20	Wed 7/22/20	0%													
180	Mechanical Rooms HVAC Systems:	46 days	Mon 6/22/20	Tue 8/25/20	9%													



Project: Region 10 Technical High Sch
Date: Mon 4/20/20

Task		External Tasks		Inactive Summary		Start-only	
Split		External Milestone		Manual Task		Finish-only	
Milestone		Inactive Task		Duration-only		Progress	
Summary		Inactive Task		Manual Summary Rollup		Deadline	
Project Summary		Inactive Milestone		Manual Summary			

Region 10 Technical High School
Construction Progress Schedule

ID	Task Name	Duration	Start	Finish	% Comp.	Q4 '19		Q1 '20			Q2 '20			Q3 '20			Q4 '20	
						Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
181	AHU-4, 5 & 6 (Mech Rm by Graphic Design):	25 days	Mon 6/22/20	Mon 7/27/20	9%													
192	AHU-7 & 8 (Mech Rm in Center):	16.5 days	Wed 7/8/20	Thu 7/30/20	9%													
203	AHU-9, 10 & 11 (Mech Rm by Culinary Arts):	25 days	Wed 7/22/20	Tue 8/25/20	9%													
214	1st Floor HVAC Systems:	27 days	Mon 7/20/20	Tue 8/25/20	32%													
215	EF-1, 2 & 3 (Shop Pressure Relief Fans);	8 days	Mon 7/20/20	Wed 7/29/20	16%													
224	UV-1, 2, 8, 9 & 10:	27 days	Mon 7/20/20	Tue 8/25/20	50%													
236	AHU-12:	11 days	Thu 7/30/20	Fri 8/14/20	3%													
246	UV-3:	11.5 days	Mon 8/10/20	Tue 8/25/20	33%													
256	Testing & Balancing:	20 days	Wed 8/26/20	Wed 9/23/20	0%													
259	ECM 3: DDC Control System Upgrades:	163 days	Mon 2/10/20	Mon 9/28/20	21%													
260	Hardware Engineering	30 days	Mon 2/10/20	Fri 3/20/20	90%													
261	Software Engineering	20 days	Mon 4/20/20	Fri 5/15/20	0%													
262	Electrical Installation	58 days	Mon 6/8/20	Thu 8/27/20	10%													
267	Software installation, setup & checkout:	38 days	Fri 7/17/20	Wed 9/9/20	0%													
272	Graphics Installation:	13 days	Thu 9/10/20	Mon 9/28/20	0%													
277	Punch List	20 days	Tue 9/29/20	Mon 10/26/20	0%													
278	Project Complete	0 days	Mon 10/26/20	Mon 10/26/20	0%													

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	Summary		Inactive Task		Manual Summary Rollup		Deadline	
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Position Title: WORKING MAINTENANCE FOREMAN

Supervises: Maintenance Staff

Reports To: Superintendent/Director

JOB GOAL:

To provide students, staff, and the general public with a safe, clean, comfortable and efficient place to work and learn.

ESSENTIAL JOB FUNCTIONS:

1. Ability to work some flexible hours to meet the needs of Region 10 Technical High School to include being on call (**24/7**) for emergencies and maintenance needs of the building.
2. Assume responsibility for the supervision, training, and evaluation of assigned staff.
3. Maintains open and productive communication with the Superintendent/Director.
4. Maintains positive communication with staff, students and parents.
5. Facilitate a monthly meeting with the facilities committee. Facilitating the development of a five year facilities plan.
6. Monitors and communicates with custodial staff to ensure building needs are met.
7. Completes a daily walk-through of the facility, to include morning security check and checking in with Administrative Secretary, ensuring the cleanliness and safety of the facility.
8. Performs maintenance duties such as minor electrical repairs, plumbing repairs, wall repairs, light carpentry, and other duties necessary to ensure a safe, well maintained facility.
9. Promptly reports to Superintendent/Director of any major repairs needed.
10. Assure the prompt and timely completion of assigned work by efficiently directing the appropriate personnel to various jobs and doing follow-up inspections to ensure completion.
11. Maintaining contracts under the discretion of the Superintendent/Director for snow removal, lawn care, and general repairs. **Superintendent/Director will be required to sign all contracts.**
12. Completing necessary paperwork for orders of all supplies, repairs, and purchases.
13. Maintain inventory of materials, equipment, and tools necessary to accomplish various jobs assigned.
14. Maintain all school vehicles to State of Maine standards. Keep logs of vehicle inspections and repairs.
15. Ensure custodial staff, and other staff as needed, understand how to correctly operate all equipment by training them in equipment operation.
16. Conduct an annual driver's safety course for all staff that transport students.
17. Maintain an up-to-date MSDS binder.
18. Provide Superintendent/Director with annual list of any repairs or equipment replacements prior to budget development. Create a list to include equipment, repairs or upgrades necessary with quotes for replacement or repair.
19. Assist in the development of the annual budget and assure compliance with budget guidelines by establishing priorities and maintain accurate records.
20. Work with the bookkeeper to maintain accuracy on budgets and quotes.

21. Hold a current valid State of Maine CDL with P & S endorsements or must obtain within 6 months of employment.
22. Review and sign off on maintenance staff time sheets.
23. Fulfill other related duties as assigned.
24. Maintains confidentiality on all aspects of student information.

WORKING CONDITIONS:

This employee can anticipate occasional exposure to inclement weather. Lifting, carrying or maneuvering of heavy equipment or heavy objects in excess of 50 pounds is a regular function of this position.

KNOWLEDGE, SKILLS AND ABILITIES:

- Operations, methods, practices, materials, tools, equipment and terminology used in the trade.
- Applicable building codes
- Methods and practices followed in the maintenance of tools, machinery and equipment.
- Occupational hazards and necessary safety practices.
- Read with comprehension, write and calculate accurately.
- Understand the policies, procedures, and related job information.
- Follow to completion verbal or demonstrated instructions.
- Ability to communicate effectively with staff.
- Work independently without close supervision.
- Complete with precision and safety all physical duties, including upper and lower body functions, reaching, lifting, bending, twisting, stooping, and climbing stairs.
- Concentrate on completion of job details when there are distractions and work under pressure to successfully meet deadlines.
- Ability to understand and follow budgets

QUALIFICATIONS:

1. High School diploma or equivalency diploma
2. Advanced education/experience in the specific job requirements
3. Experience as a foreman or supervisor in/or related work environment
4. Working knowledge of several technical procedures and the ability to teach them to others
5. Have or retain a CHRC (Criminal History Record Check)
6. Experience working with computers and software programs
7. Organized and attention to detail
8. Pre-employment physical