

M.S.A.D. # 52
WA 3 GRAND TOTAL REGULAR INSTRUCTION

Statement Code: REG INS TL

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
TOTAL REGULAR INSTRUCTION	\$8,951,691.61	\$9,941,994.49	\$9,279,758.00	\$662,236.49	7.14 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Statement Code: PK-12 INST

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
100 TURNER PRIMARY SCHOOL PRE K-3					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-100-1100-1000-51010 TPS REG INSTR TEACHER SALARIES	800,800.64	797,814.20	731,582.94	66,231.26	9.05 %
<i>Notes: 12/27/2013 9:18:17 AM - droberts *** NEW KINDERGARTEN POSITION HIRED IN 2013-14</i>					
1000-100-1100-1000-51020 TPS REG INSTR ED TECH SALARIES	68,351.90	44,903.60	66,704.68	(21,801.08)	(32.68)%
1000-100-1100-1000-51230 TPS REG INSTR SALARIES-SUB TEACHEI	47,488.72	35,596.00	32,700.00	2,896.00	8.86 %
1000-100-1100-1000-51233 TPS REG INSTR TUTOR SALARIES	405.00	200.00	200.00	0.00	0.00 %
1000-100-1100-1000-52010 TPS REG INSTR TEACHER BENEFITS	162,009.04	193,934.44	145,110.58	48,823.86	33.65 %
1000-100-1100-1000-52020 TPS REG INSTR ED TECH BENEFITS	16,833.30	20,306.17	15,146.86	5,159.31	34.06 %
1000-100-1100-1000-52030 TPS REG INSTR SUBSTITUTE PR TAXES	1,635.61	1,424.00	660.00	764.00	115.76 %
1000-100-1100-1000-52033 TPS REG INSTR TUTOR PR TAXES	5.85	5.00	0.00	5.00	---
1000-100-1100-1000-52310 REGULAR INSTR TEACHER RETIREMEN	0.00	0.00	187,586.00	(187,586.00)	(100.00)%
<i>Notes: 2/3/2014 2:27:46 PM - droberts *** EMPLOYER SHARE OF ME STATE RETIREMENT AMOUNTS HAVE BEEN BUDGETED IN INDIVIDUAL BUDGET LINES FOR 2014-15</i>					
1000-100-1100-1000-54310 TPS REG INSTR EQUIP REPAIR & MAINT	2,976.28	2,800.00	2,800.00	0.00	0.00 %
1000-100-1100-1000-54445 TPS REG INSTR LEASE PAYMENT-COPIE	1,904.43	1,775.00	1,515.00	260.00	17.16 %
1000-100-1100-1000-55800 TPS REGULAR INSTR EMPLOYEE TRAVE	124.60	0.00	0.00	0.00	---
1000-100-1100-1000-56100 TPS REG INSTR GENERAL SUPPLIES	18,826.53	24,097.00	25,804.00	(1,707.00)	(6.62)%
<i>Notes: 1/30/2014 1:39:39 PM - droberts *** CUT BY ADMIN TO PER PUPIL ALLOTMENT -\$4460</i>					
1000-100-1100-1000-56400 TPS REG INSTR BOOKS AND PERIODICA	5,637.10	4,752.00	5,292.00	(540.00)	(10.20)%
<i>Notes: 1/30/2014 1:40:02 PM - droberts *** CUT BY ADMIN TO PER PUPIL ALLOTMENT -\$1260</i>					
1000-100-1100-1000-56510 TPS REGULAR INST SOFTWARE	0.00	2,050.00	1,650.00	400.00	24.24 %
1000-100-1100-1000-56600 TPS REG INSTR AUDIO VISUAL MATERI/	0.00	822.00	882.00	(60.00)	(6.80)%
<i>Notes: 1/30/2014 1:40:17 PM - droberts *** CUT BY ADMIN TO PER PUPIL ALLOTMENT -\$180</i>					
1000-100-1100-1000-58100 TPS REG INSTR DUES AND FEES	636.75	636.00	885.00	(249.00)	(28.14)%
1000-100-1100-1000-58900 TPS REG INSTR FIELD TRIP FEES	284.00	1,200.00	750.00	450.00	60.00 %
<i>Notes: 1/30/2014 1:38:04 PM - droberts *** CUT BY ADMIN -\$400</i>					
1000-100-1100-1000-59500 TPS REG INSTR TERMINATION BENEFIT	0.00	4,500.00	4,500.00	0.00	0.00 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,127,919.75	\$1,136,815.41	\$1,223,769.06	\$(86,953.65)	(7.11)%
1120 PRE-K PROGRAM					
1000-100-1120-1000-51010 TPS PRE - K TEACHER SALARIES	92,336.07	119,700.53	98,189.00	21,511.53	21.91 %
Notes: 12/27/2013 9:18:50 AM - droberts *** NEW 1/2 TIME PRE K TEACHER HIRED IN 2013-14					
1000-100-1120-1000-52010 TPS PRE - K TEACHER BENEFITS	7,589.95	13,970.98	8,693.70	5,277.28	60.70 %
1000-100-1120-1000-56100 TPS PRE - K INSTRUCTIONAL SUPPLIES	1,284.65	3,720.00	3,108.00	612.00	19.69 %
1000-100-1120-1000-56400 TPS PRE - K BOOKS AND PERIODICALS	39.95	1,260.00	1,008.00	252.00	25.00 %
1000-100-1120-1000-58900 TPS PRE - K FIELD TRIP FEES	0.00	0.00	150.00	(150.00)	(100.00)%
Notes: 1/30/2014 1:35:41 PM - droberts *** CUT BY ADMIN -\$314					
TOTAL 1120 PRE-K PROGRAM	\$101,250.62	\$138,651.51	\$111,148.70	\$27,502.81	24.74 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,229,170.37	\$1,275,466.92	\$1,334,917.76	\$(59,450.84)	(4.45)%
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-100-1100-1010-51010 TPS ART TEACHER SALARIES	29,613.98	34,077.77	33,135.09	942.68	2.84 %
1000-100-1100-1010-52010 TPS ART TEACHER BENEFITS	6,382.49	8,290.30	6,645.94	1,644.36	24.74 %
1000-100-1100-1010-52510 TPS ART PROFESSIONAL CREDITS TEAC	100.00	0.00	0.00	0.00	---
1000-100-1100-1010-56100 TPS ART SUPPLIES	841.38	842.00	842.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$36,937.85	\$43,210.07	\$40,623.03	\$2,587.04	6.37 %
TOTAL 1010 ART	\$36,937.85	\$43,210.07	\$40,623.03	\$2,587.04	6.37 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-100-1100-1200-51010 TPS MUSIC TEACHER SALARIES	23,650.96	25,512.66	24,528.83	983.83	4.01 %
1000-100-1100-1200-52010 TPS MUSIC TEACHER BENEFITS	4,085.05	5,362.63	4,216.80	1,145.83	27.17 %
1000-100-1100-1200-53300 TPS MUSIC EMPLOYEE TRAINING & CON	80.00	0.00	0.00	0.00	---
1000-100-1100-1200-54310 TPS MUSIC EQUIPMENT REPAIRS & AGR	138.43	0.00	0.00	0.00	---
1000-100-1100-1200-56100 TPS MUSIC GENERAL SUPPLIES	507.44	502.00	209.00	293.00	140.19 %

M.S.A.D. # 52 PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-100-1100-1200-56400 TPS MUSIC BOOKS & PERIODICALS	78.43	6.00	20.00	(14.00)	(70.00)%
1000-100-1100-1200-58900 TPS MUSIC FIELD TRIP FEES	360.00	320.00	260.00	60.00	23.08 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$28,900.31	\$31,703.29	\$29,234.63	\$2,468.66	8.44 %
TOTAL 1200 MUSIC	\$28,900.31	\$31,703.29	\$29,234.63	\$2,468.66	8.44 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-100-1100-2700-58500 TPS TRANSPORTATION FOR FIELD TRIP	584.08	1,380.00	850.00	530.00	62.35 %
Notes: 1/30/2014 1:38:26 PM - droberts *** CUT BY ADMIN -\$220					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$584.08	\$1,380.00	\$850.00	\$530.00	62.35 %
1120 PRE-K PROGRAM					
1000-100-1120-2700-58500 TPS PRE K FIELD TRIP TRANSPORTATIO	0.00	0.00	150.00	(150.00)	(100.00)%
Notes: 1/30/2014 1:35:49 PM - droberts *** CUT BY ADMIN -\$286					
TOTAL 1120 PRE-K PROGRAM	\$0.00	\$0.00	\$150.00	\$(150.00)	(100.00)%
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$584.08	\$1,380.00	\$1,000.00	\$380.00	38.00 %
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-3	\$1,295,592.61	\$1,351,760.28	\$1,405,775.42	\$(54,015.14)	(3.84)%
110 TURNER ELEMENTARY SCHOOL 4-6					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-1000-51010 TES REG INSTR TEACHER SALARIES	614,639.60	632,011.65	636,786.41	(4,774.76)	(0.75)%
1000-110-1100-1000-51020 TES REG INSTR ED TECH SALARIES	10,533.60	33,887.70	10,031.91	23,855.79	237.80 %
1000-110-1100-1000-51230 TES REG INSTR SALARY-SUBSTITUTE T	14,456.86	10,904.00	8,979.00	1,925.00	21.44 %
1000-110-1100-1000-51233 TES REG INSTR TUTOR SALARIES	0.00	500.00	500.00	0.00	0.00 %
1000-110-1100-1000-52010 TES REG INSTR TEACHER BENEFITS	131,412.19	188,131.90	134,697.43	53,434.47	39.67 %
1000-110-1100-1000-52020 TES REG INSTR ED TECH BENEFITS	229.74	8,549.11	1,544.91	7,004.20	453.37 %
1000-110-1100-1000-52030 TES REG INSTR SUBSTITUTE PR TAXES	540.05	436.00	660.00	(224.00)	(33.94)%

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-110-1100-1000-52033 TES REG INSTR TUTOR PR TAXES	0.00	6.00	6.00	0.00	0.00 %
1000-110-1100-1000-54310 TES REG INSTR EQUIPMENT REPAIRS	2,261.40	2,300.00	2,300.00	0.00	0.00 %
1000-110-1100-1000-54445 TES REG INSTR LEASE PAYMENT - COPI	1,904.41	2,245.00	0.00	2,245.00	---
Notes: 12/27/2013 9:32:32 AM - droberts *** REQUEST REPLACEMENT OF PHOTOCOPIER					
1000-110-1100-1000-55800 TES REG INSTR STAFF TRAVEL	148.50	200.00	200.00	0.00	0.00 %
1000-110-1100-1000-56100 TES REG INSTR GENERAL SUPPLIES	13,464.02	17,064.00	21,712.00	(4,648.00)	(21.41)%
Notes: 1/29/2014 3:33:55 PM - droberts *** CUT BY ADMIN TO PER PUPIL ALLOTMENT -\$5492					
1000-110-1100-1000-56400 TES REG INSTR BOOKS AND PERIODICA	4,306.62	4,687.00	4,753.00	(66.00)	(1.39)%
1000-110-1100-1000-56510 TES REGULAR INSTR SOFTWARE	0.00	1,585.00	1,500.00	85.00	5.67 %
1000-110-1100-1000-58100 TES REG INSTR DUES AND FBES	375.00	375.00	375.00	0.00	0.00 %
1000-110-1100-1000-58900 TES REG INSTR FIELD TRIP FEES	0.00	1,100.00	550.00	550.00	100.00 %
1000-110-1100-1000-59500 TES REG INSTR TERMINATION BENEFIT	0.00	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$794,271.99	\$908,482.36	\$829,095.66	\$79,386.70	9.58 %
TOTAL 1000 REGULAR INSTRUCTION	\$794,271.99	\$908,482.36	\$829,095.66	\$79,386.70	9.58 %
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-1010-51010 TES ART TEACHER SALARIES	19,742.70	22,718.51	22,090.06	628.45	2.84 %
1000-110-1100-1010-52010 TES ART TEACHER BENEFITS	4,254.77	5,526.87	4,430.63	1,096.24	24.74 %
1000-110-1100-1010-56100 TES ART SUPPLIES	665.18	864.00	777.00	87.00	11.20 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$24,662.65	\$29,109.38	\$27,297.69	\$1,811.69	6.64 %
TOTAL 1010 ART	\$24,662.65	\$29,109.38	\$27,297.69	\$1,811.69	6.64 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-1200-51010 TES MUSIC TEACHER SALARIES	34,131.56	36,804.88	35,425.11	1,379.77	3.89 %
1000-110-1100-1200-52010 TES MUSIC TEACHER BENEFITS	5,494.86	7,275.72	5,672.65	1,603.07	28.26 %
1000-110-1100-1200-54310 TES MUSIC REPAIRS OF EQUIPMENT	135.00	450.00	480.00	(30.00)	(6.25)%

M.S.A.D. # 52 PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-110-1100-1200-56100 TES MUSIC SUPPLIES	185.60	250.00	264.00	(14.00)	(5.30)%
1000-110-1100-1200-56400 TES MUSIC BOOKS & PERIODICALS	769.22	1,044.00	1,044.00	0.00	0.00 %
Notes: 1/29/2014 3:32:35 PM - droberts *** CUT BY ADMIN -\$187					
1000-110-1100-1200-58100 TES MUSIC DUES/FEES	90.00	60.00	60.00	0.00	0.00 %
1000-110-1100-1200-58900 TES MUSIC FIELD TRIP FEES	301.50	320.00	380.00	(60.00)	(15.79)%
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$41,107.74	\$46,204.60	\$43,325.76	\$2,878.84	6.64 %
TOTAL 1200 MUSIC	\$41,107.74	\$46,204.60	\$43,325.76	\$2,878.84	6.64 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-2700-58500 TES TRANSPORTATION FOR FIELD TRIP	1,205.80	2,000.00	1,632.00	368.00	22.55 %
Notes: 1/29/2014 3:34:24 PM - droberts *** ADDED \$100 TO CORRECT ERROR					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,205.80	\$2,000.00	\$1,632.00	\$368.00	22.55 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$1,205.80	\$2,000.00	\$1,632.00	\$368.00	22.55 %
TOTAL 110 TURNER ELEMENTARY SCHOOL 4-6	\$861,248.18	\$985,796.34	\$901,351.11	\$84,445.23	9.37 %
120 GREENE CENTRAL SCHOOL PRE K-6					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-120-1100-1000-51010 GCS REG INSTR TEACHER SALARIES	1,006,324.12	1,085,192.14	1,026,178.91	59,013.23	5.75 %
Notes: 12/27/2013 9:19:11 AM - droberts *** CLASSROOM TEACHER POSITION (TEACHER COMING OFF SABATTICAL)					
1000-120-1100-1000-51020 GCS REG INSTR ED TECH SALARIES	64,817.90	68,802.30	70,261.59	(1,459.29)	(2.08)%
1000-120-1100-1000-51230 GCS REG INSTR SALARIES-SUB TEACHE	31,642.64	26,397.00	28,770.00	(2,373.00)	(8.25)%
1000-120-1100-1000-51233 GCS REG INSTR TUTOR SALARIES	0.00	500.00	500.00	0.00	0.00 %
1000-120-1100-1000-52010 GCS REG INSTR TEACHER BENEFITS	218,391.75	269,838.22	219,265.34	50,572.88	23.06 %
1000-120-1100-1000-52020 GCS REG INSTR ED TECH BENEFITS	21,429.78	28,594.15	26,647.73	1,946.42	7.30 %
1000-120-1100-1000-52030 GCS REG INSTR SUBSTITUTE PR TAXES	2,186.89	1,056.00	980.00	76.00	7.76 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-120-1100-1000-52033 GCS REG INSTR TUTOR PR TAXES	0.00	10.00	10.00	0.00	0.00 %
1000-120-1100-1000-53400 GCS REG INSTR TUTORING CONT SERVI	0.00	250.00	250.00	0.00	0.00 %
Notes: 1/29/2014 12:53:02 PM - droberts *** CUT BY ADMIN -\$250					
1000-120-1100-1000-54310 GCS REG INSTR EQUIPMENT REPAIRS	2,872.89	3,200.00	3,200.00	0.00	0.00 %
1000-120-1100-1000-54430 GCS REG INSTR TECHNOLOGY LEASE	624.00	0.00	624.00	(624.00)	(100.00)%
1000-120-1100-1000-54445 GCS REG INSTR LEASE PAYMENT	3,081.55	0.00	0.00	0.00	---
1000-120-1100-1000-55800 GCS REG INSTR STAFF TRAVEL	148.50	150.00	150.00	0.00	0.00 %
1000-120-1100-1000-56100 GCS REG INSTR GENERAL SUPPLIES	28,295.39	27,328.00	34,325.00	(6,997.00)	(20.38)%
Notes: 1/29/2014 12:53:25 PM - droberts *** ADDED BY ADMIN \$71 TO GET TO ALLOTTED PER PUPIL AMOUNT					
1000-120-1100-1000-56400 GCS REG INSTR BOOKS AND PERIODICA	5,418.94	5,964.00	7,700.00	(1,736.00)	(22.55)%
1000-120-1100-1000-56510 GCS REG INSTR COMPUTER SOFTWARE	39.99	2,455.00	2,272.00	183.00	8.05 %
1000-120-1100-1000-57300 GCS REG INSTR EQUIPMENT	1,010.37	1,283.00	786.00	497.00	63.23 %
1000-120-1100-1000-58100 GCS REG INSTR DUES AND FEES	625.00	633.00	633.00	0.00	0.00 %
1000-120-1100-1000-58900 GCS REG INSTR FIELD TRIP FEES	1,216.00	2,000.00	950.00	1,050.00	110.53 %
1000-120-1100-1000-59500 GCS REG INSTR TERMINATION BENEFIT	37.32	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,388,163.03	\$1,528,152.81	\$1,428,003.57	\$100,149.24	7.01 %
1120 PRE-K PROGRAM					
1000-120-1120-1000-51010 GCS PRE -K TEACHER SALARIES	43,069.66	74,074.70	52,822.07	21,252.63	40.23 %
Notes: 12/27/2013 9:19:55 AM - droberts *** 1/2 TIME PRE K TEACHER HIRED IN 2013-14					
1000-120-1120-1000-52010 GCS PRE - K TEACHER BENEFITS	8,417.74	11,987.23	10,384.82	1,602.41	15.43 %
1000-120-1120-1000-56100 GCS PRE- K INTSTRUCTIONAL SUPPLIE	671.54	3,237.00	1,144.00	2,093.00	182.95 %
1000-120-1120-1000-56400 GCS PRE - K BOOKS AND PERIODICALS	154.47	400.00	880.00	(480.00)	(54.55)%
1000-120-1120-1000-57300 GCS PRE- K EQUIPMENT	0.00	0.00	330.00	(330.00)	(100.00)%
1000-120-1120-1000-58900 GCS PRE- K FIELD TRIP FEES	0.00	0.00	100.00	(100.00)	(100.00)%
Notes: 1/29/2014 12:50:01 PM - droberts *** CUT BY ADMIN -\$400					
TOTAL 1120 PRE-K PROGRAM	\$52,313.41	\$89,698.93	\$65,660.89	\$24,038.04	36.61 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,440,476.44	\$1,617,851.74	\$1,493,664.46	\$124,187.28	8.31 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-120-1100-1010-51010 GCS ART TEACHER SALARIES	21,970.86	24,282.66	22,908.83	1,373.83	6.00 %
1000-120-1100-1010-52010 GCS ART TEACHER BENEFITS	6,234.05	7,849.55	6,456.63	1,392.92	21.57 %
1000-120-1100-1010-56100 GCS ART SUPPLIES	1,443.88	1,671.00	1,671.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$29,648.79	\$33,803.21	\$31,036.46	\$2,766.75	8.91 %
TOTAL 1010 ART	\$29,648.79	\$33,803.21	\$31,036.46	\$2,766.75	8.91 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-120-1100-1200-51010 GCS MUSIC TEACHER SALARIES	38,453.94	45,186.10	42,781.38	2,404.72	5.62 %
1000-120-1100-1200-52010 GCS MUSIC TEACHER BENEFITS	2,357.65	3,663.03	2,414.61	1,248.42	51.70 %
1000-120-1100-1200-54310 GCS MUSIC EQUIPMENT REPAIR/ AGREE	350.00	500.00	500.00	0.00	0.00 %
Notes: 1/29/2014 12:49:11 PM - droberts *** CUT BY ADMIN -\$300					
1000-120-1100-1200-56100 GCS MUSIC SUPPLIES	198.32	503.00	574.00	(71.00)	(12.37)%
1000-120-1100-1200-56400 GCS MUSIC BOOKS & PERIODICALS	717.22	938.00	916.00	22.00	2.40 %
1000-120-1100-1200-58100 GCS MUSIC DUES/FEES	50.00	60.00	60.00	0.00	0.00 %
1000-120-1100-1200-58900 GCS MUSIC FIELD TRIP FEES	452.00	528.00	500.00	28.00	5.60 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$42,579.13	\$51,378.13	\$47,745.99	\$3,632.14	7.61 %
TOTAL 1200 MUSIC	\$42,579.13	\$51,378.13	\$47,745.99	\$3,632.14	7.61 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-120-1100-2700-58500 GCS TRANSPORTATION FOR FIELD TRIP	2,078.54	2,930.00	1,880.00	1,050.00	55.85 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$2,078.54	\$2,930.00	\$1,880.00	\$1,050.00	55.85 %
1120 PRE-K PROGRAM					
1000-120-1120-2700-58500 GCS PRE- K FIELD TRIPS TRANSPORTAT	0.00	0.00	100.00	(100.00)	(100.00)%

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
Notes: 1/29/2014 12:50:46 PM - droberts *** CUT BY ADMIN -\$200					
TOTAL 1120 PRE-K PROGRAM	\$0.00	\$0.00	\$100.00	\$(100.00)	(100.00)%
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$2,078.54	\$2,930.00	\$1,980.00	\$950.00	47.98 %
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$1,514,782.90	\$1,705,963.08	\$1,574,426.91	\$131,536.17	8.35 %
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-130-1100-1000-51010 LCS REG INSTR TEACHER SALARIES	591,189.70	599,133.81	573,781.97	25,351.84	4.42 %
1000-130-1100-1000-51020 LCS REG INSTR ED TECH SALARIES	34,634.62	39,581.07	36,307.09	3,273.98	9.02 %
1000-130-1100-1000-51230 LCS REG INSTR SALARIES-SUB TEACHEI	38,196.36	20,285.00	15,369.00	4,916.00	31.99 %
1000-130-1100-1000-52010 LCS REG INSTR TEACHER BENEFITS	133,875.20	165,169.03	134,165.68	31,003.35	23.11 %
1000-130-1100-1000-52020 LCS REG INSTR ED TECH BENEFITS	4,507.60	9,561.51	5,576.13	3,985.38	71.47 %
1000-130-1100-1000-52030 LCS REG INSTR SUBSTITUTE PR TAXES	2,373.25	811.00	473.00	338.00	71.46 %
1000-130-1100-1000-54310 LCS REG INSTR EQUIP REPAIRS & AGRE	2,446.01	3,565.00	3,565.00	0.00	0.00 %
1000-130-1100-1000-54445 LCS REG INSTR LEASE PAYMENT	0.00	1,775.00	0.00	1,775.00	---
Notes: 12/27/2013 9:32:32 AM - droberts *** REQUEST REPLACEMENT OF PHOTOCOPIER					
1000-130-1100-1000-56100 LCS REG INSTR GENERAL SUPPLIES	16,509.37	20,414.00	20,943.00	(529.00)	(2.53)%
Notes: 1/29/2014 1:24:04 PM - droberts *** CUT BY ADMIN -\$200					
1000-130-1100-1000-56400 LCS REG INSTR BOOKS AND PERIODICA	4,425.81	2,200.00	2,420.00	(220.00)	(9.09)%
1000-130-1100-1000-56510 LCS REG INSTR COMPUTER SOFTWARE	0.00	1,975.00	1,909.00	66.00	3.46 %
1000-130-1100-1000-58100 LCS REG INSTR DUES AND FEES	0.00	0.00	400.00	(400.00)	(100.00)%
1000-130-1100-1000-58900 LCS REG INSTR FIELD TRIP FEES	897.70	500.00	370.00	130.00	35.14 %
1000-130-1100-1000-59500 LCS REG INSTR TERMINATION BENEFIT	0.00	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$829,055.62	\$869,470.42	\$799,779.87	\$69,690.55	8.71 %
1120 PRE-K PROGRAM					
1000-130-1120-1000-51010 LCS REG INSTR PRE - K TEACHER SALAI	32,845.14	42,521.10	40,181.38	2,339.72	5.82 %

M.S.A.D. # 52 PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR	PROPOSED	CURRENT	\$Inc/(Dec)	% Inc/(Dec)
	ACTUAL	BUDGET	ADOPTED		
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
1000-130-1120-1000-52010 LCS REG INSTR PRE- K TEACHER BENEF	13,189.77	19,368.85	16,328.43	3,040.42	18.62 %
1000-130-1120-1000-56100 LCS REG INSTR PRE- K PROGRAM SUPPLI	845.11	464.00	512.00	(48.00)	(9.38)%
Notes: 1/29/2014 1:23:12 PM - droberts *** CUT BY ADMIN -\$92					
TOTAL 1120 PRE-K PROGRAM	\$46,880.02	\$62,353.95	\$57,021.81	\$5,332.14	9.35 %
TOTAL 1000 REGULAR INSTRUCTION	\$875,935.64	\$931,824.37	\$856,801.68	\$75,022.69	8.76 %
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-130-1100-1010-51010 LCS ART TEACHER SALARIES	14,647.38	16,188.44	15,272.55	915.89	6.00 %
1000-130-1100-1010-52010 LCS ART TEACHER BENEFITS	4,155.38	5,233.02	4,304.42	928.60	21.57 %
1000-130-1100-1010-56100 LCS ART SUPPLIES	991.47	1,113.00	1,113.00	0.00	0.00 %
Notes: 1/29/2014 1:14:54 PM - droberts *** CUT BY ADMIN -\$150					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$19,794.23	\$22,534.46	\$20,689.97	\$1,844.49	8.91 %
TOTAL 1010 ART	\$19,794.23	\$22,534.46	\$20,689.97	\$1,844.49	8.91 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-130-1100-1200-51010 LCS MUSIC TEACHER SALARIES	24,300.08	26,209.66	25,208.83	1,000.83	3.97 %
1000-130-1100-1200-52010 LCS MUSIC TEACHER BENEFITS	4,095.59	5,394.02	4,229.37	1,164.65	27.54 %
1000-130-1100-1200-54310 LCS MUSIC EQUIPMENT REPAIRS	135.00	385.00	385.00	0.00	0.00 %
Notes: 1/29/2014 1:21:18 PM - droberts *** CUT BY ADMIN -\$15					
1000-130-1100-1200-56100 LCS MUSIC SUPPLIES	173.14	200.00	200.00	0.00	0.00 %
Notes: 1/29/2014 1:21:36 PM - droberts *** CUT BY ADMIN -\$96					
1000-130-1100-1200-56400 LCS MUSIC BOOKS & PERIODICALS	449.29	600.00	600.00	0.00	0.00 %
Notes: 1/29/2014 1:21:58 PM - droberts *** CUT BY ADMIN -\$224					
1000-130-1100-1200-58100 LCS MUSIC DUES/FEES	60.00	60.00	60.00	0.00	0.00 %
1000-130-1100-1200-58900 LCS MUSIC FIELD TRIP FEES	312.00	244.00	320.00	(76.00)	(23.75)%

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$29,525.10	\$33,092.68	\$31,003.20	\$2,089.48	6.74 %
TOTAL 1200 MUSIC	\$29,525.10	\$33,092.68	\$31,003.20	\$2,089.48	6.74 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-130-1100-2700-58500 LCS TRANSPORTATION FOR FIELD TRIP	2,326.30	2,340.00	1,250.00	1,090.00	87.20 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$2,326.30	\$2,340.00	\$1,250.00	\$1,090.00	87.20 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$2,326.30	\$2,340.00	\$1,250.00	\$1,090.00	87.20 %
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$927,581.27	\$989,791.51	\$909,744.85	\$80,046.66	8.80 %
140 TRIPP MIDDLE SCHOOL 7-8					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-140-1100-1000-51010 TMS REG INSTR TEACHER SALARIES	1,173,230.54	1,206,728.16	1,185,319.73	21,408.43	1.81 %
1000-140-1100-1000-51230 TMS REG INSTR SALARIES-SUB TEACHE	11,654.04	11,484.00	11,304.00	180.00	1.59 %
1000-140-1100-1000-51500 TMS REG INSTR STIPENDS	13,081.50	12,312.00	12,312.00	0.00	0.00 %
1000-140-1100-1000-52000 TMS REG INSTR STIPEND BENEFITS	85.52	179.00	179.00	0.00	0.00 %
1000-140-1100-1000-52010 TMS REG INSTR TEACHER BENEFITS	205,415.81	290,752.15	212,729.99	78,022.16	36.68 %
1000-140-1100-1000-52030 TMS REG INSTR SUBSTITUTE PR TAXES	571.32	459.00	670.00	(211.00)	(31.49)%
1000-140-1100-1000-53400 TMS REG INSTR CONTRACTED SERVICE	600.25	1,100.00	600.00	500.00	83.33 %
1000-140-1100-1000-54310 TMS REG INSTR EQUIP REPAIRS & AGRE	3,022.25	3,910.00	3,910.00	0.00	0.00 %
1000-140-1100-1000-54445 TMS REG INSTR LEASE PAYMENT - COP.	5,713.28	0.00	0.00	0.00	---
1000-140-1100-1000-56100 TMS REG INSTR GENERAL SUPPLIES	14,533.52	17,400.00	17,400.00	0.00	0.00 %
1000-140-1100-1000-56400 TMS REG INSTR BOOKS AND PERIODICA	34,404.92	7,013.00	7,013.00	0.00	0.00 %
1000-140-1100-1000-56510 TMS REG INSTR COMPUTER SOFTWAR	300.00	2,186.00	1,936.00	250.00	12.91 %
1000-140-1100-1000-56600 TMS REG INSTR AUDIO VISUAL MATERI	0.00	1,544.00	0.00	1,544.00	---
1000-140-1100-1000-58100 TMS REG INSTRUCTION DUES AND FEE	222.50	283.00	283.00	0.00	0.00 %
1000-140-1100-1000-58900 TMS REG INSTR FIELD TRIP FEES	0.00	1,500.00	750.00	750.00	100.00 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-140-1100-1000-59500 TMS REG INSTR TERMINATION BENEFIT	0.00	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,462,835.45	\$1,561,350.31	\$1,458,906.72	\$102,443.59	7.02 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,462,835.45	\$1,561,350.31	\$1,458,906.72	\$102,443.59	7.02 %
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-140-1100-1010-56100 TMS ART GENERAL SUPPLIES	2,422.61	2,468.00	2,468.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$2,422.61	\$2,468.00	\$2,468.00	\$0.00	0.00 %
TOTAL 1010 ART	\$2,422.61	\$2,468.00	\$2,468.00	\$0.00	0.00 %
1090 INDUSTRIAL TECHNOLOGY -					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-140-1100-1090-54310 TMS TECH ED EQUIPMENT REPAIRS	0.00	550.00	550.00	0.00	0.00 %
1000-140-1100-1090-56100 TMS TECH ED GENERAL SUPPLIES	2,558.55	3,000.00	3,000.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$2,558.55	\$3,550.00	\$3,550.00	\$0.00	0.00 %
TOTAL 1090 INDUSTRIAL TECHNOLOGY -	\$2,558.55	\$3,550.00	\$3,550.00	\$0.00	0.00 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-140-1100-1200-51010 TMS MUSIC TEACHER SALARIES	37,418.24	41,291.10	39,381.38	1,909.72	4.85 %
1000-140-1100-1200-52010 TMS MUSIC TEACHER BENEFITS	6,757.02	8,882.35	7,000.27	1,882.08	26.89 %
1000-140-1100-1200-54310 TMS MUSIC EQUIPMENT REPAIR & AG	185.00	335.00	335.00	0.00	0.00 %
Notes: 1/30/2014 3:43:52 PM - droberts *** CUT BY ADMIN -\$15					
1000-140-1100-1200-56100 TMS MUSIC SUPPLIES	148.66	125.00	450.00	(325.00)	(72.22)%
1000-140-1100-1200-56400 TMS MUSIC BOOKS & PERIODICALS	0.00	900.00	922.00	(22.00)	(2.39)%
1000-140-1100-1200-56520 TMS MUSIC COMPUTER HARDWARE	379.95	383.00	0.00	383.00	---
1000-140-1100-1200-57300 TMS MUSIC EQUIPMENT	259.99	0.00	0.00	0.00	---
Notes: 1/29/2014 2:30:28 PM - droberts *** CUT BY ADMIN -\$743					

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-140-1100-1200-58100 TMS MUSIC DUES/FEES	90.00	150.00	150.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$45,238.86	\$52,066.45	\$48,238.65	\$3,827.80	7.94 %
TOTAL 1200 MUSIC	\$45,238.86	\$52,066.45	\$48,238.65	\$3,827.80	7.94 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-140-1100-2700-58500 TMS TRANSPORTATION FOR FIELD TRIP	858.88	1,500.00	800.00	700.00	87.50 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$858.88	\$1,500.00	\$800.00	\$700.00	87.50 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$858.88	\$1,500.00	\$800.00	\$700.00	87.50 %
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$1,513,914.35	\$1,620,934.76	\$1,513,963.37	\$106,971.39	7.07 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000 REGULAR INSTRUCTION					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1000-51010 LAHS REG INSTR TEACHER SALARIES	1,984,237.23	2,138,253.10	1,998,683.21	139,569.89	6.98 %
<i>Notes: 12/27/2013 9:23:41 AM - droberts *** REQUEST ADDITIONAL MATH TEACHER</i>					
1000-300-1200-1000-51230 LAHS REG INSTR SUBSTITUTE SALARIE	32,815.77	40,417.00	47,605.00	(7,188.00)	(15.10)%
1000-300-1200-1000-51233 LAHS REG INSTR TUTORS	0.00	1,000.00	1,000.00	0.00	0.00 %
1000-300-1200-1000-51500 LAHS REG INSTR STIPENDS	15,390.00	15,390.00	15,390.00	0.00	0.00 %
1000-300-1200-1000-52000 LAHS REG INSTR STIPEND BENEFITS	1,065.98	223.00	223.00	0.00	0.00 %
1000-300-1200-1000-52010 LAHS REG INSTR TEACHER BENEFITS	431,954.60	580,200.03	453,054.92	127,145.11	28.06 %
1000-300-1200-1000-52030 LAHS REG INSTR SUBSTITUTE PR TAXE	1,506.40	1,617.00	1,800.00	(183.00)	(10.17)%
1000-300-1200-1000-52033 LAHS REG INSTR TUTOR PR TAXES	0.00	100.00	100.00	0.00	0.00 %
1000-300-1200-1000-53400 LAHS REG INSTR CONTRACTED SERVIC	100.00	1,000.00	1,000.00	0.00	0.00 %
1000-300-1200-1000-54310 LAHS REG INSTR EQUIP REPAIRS/MAIN	4,910.94	5,200.00	5,200.00	0.00	0.00 %
1000-300-1200-1000-54445 LAHS REG INSTR LEASE PAYMENT	5,713.28	0.00	0.00	0.00	---
1000-300-1200-1000-55660 LAHS CHARTER SCHOOL TUITION	0.00	23,201.00	0.00	23,201.00	---

M.S.A.D. # 52 PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
Notes: 1/7/2014 11:04:30 AM - droberts *** TWO STUDENTS ATTENDING BAXTER ACADEMY AND ONE UNANTICIPATED					
1000-300-1200-1000-55800 LAHS REG INSTR STAFF TRAVEL	189.53	0.00	0.00	0.00	---
1000-300-1200-1000-56000 LAHS REG INSTR GRADUATION COSTS	9,496.41	13,300.00	13,300.00	0.00	0.00 %
1000-300-1200-1000-56100 LAHS REG INSTR GENERAL SUPPLIES	12,125.21	19,501.00	19,501.00	0.00	0.00 %
1000-300-1200-1000-56400 LAHS REG INSTR TEXTBOOKS & PERIOD	1,566.89	2,500.00	2,500.00	0.00	0.00 %
1000-300-1200-1000-57300 LAHS REG INSTR EQUIPMENT	0.00	605.00	935.00	(330.00)	(35.29)%
Notes: 1/29/2014 3:16:43 PM - droberts *** CUT BY ADMIN -\$495					
1000-300-1200-1000-58100 LAHS REG INSTR DUES AND FEES	13,205.00	8,205.00	8,205.00	0.00	0.00 %
1000-300-1200-1000-59500 LAHS REG INSTR TERMINATION BENEFIT	9,778.65	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$2,524,055.89	\$2,855,212.13	\$2,572,997.13	\$282,215.00	10.97 %
TOTAL 1000 REGULAR INSTRUCTION	\$2,524,055.89	\$2,855,212.13	\$2,572,997.13	\$282,215.00	10.97 %
1010 ART					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1010-53400 LAHS ART CONTRACTED SERVICES	389.11	300.00	300.00	0.00	0.00 %
1000-300-1200-1010-54310 LAHS ART EQUIPMENT REPAIRS/AGR	59.50	650.00	850.00	(200.00)	(23.53)%
Notes: 1/29/2014 2:52:36 PM - droberts *** CUT BY ADMIN -\$300					
1000-300-1200-1010-56100 LAHS ART GENERAL SUPPLIES	7,389.08	7,900.00	7,895.00	5.00	0.06 %
Notes: 1/29/2014 2:55:53 PM - droberts *** CUT BY ADMIN -\$1100					
1000-300-1200-1010-56400 LAHS ART BOOKS & PERIODICALS	175.78	252.00	307.00	(55.00)	(17.92)%
1000-300-1200-1010-56510 LAHS ART COMPUTER SOFTWARE	0.00	220.00	220.00	0.00	0.00 %
1000-300-1200-1010-57300 LAHS ART EQUIPMENT	0.00	891.00	158.00	733.00	463.92 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$8,013.47	\$10,213.00	\$9,730.00	\$483.00	4.96 %
TOTAL 1010 ART	\$8,013.47	\$10,213.00	\$9,730.00	\$483.00	4.96 %
1060 ENGLISH-SECONDARY					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1060-56400 LAHS ENGLISH BOOKS & PERIODICALS	2,439.18	3,240.00	3,240.00	0.00	0.00 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-300-1200-1060-56510 LAHS ENGLISH COMPUTER SOFTWARE	0.00	0.00	116.00	(116.00)	(100.00)%
1000-300-1200-1060-57300 LAHS ENGLISH EQUIPMENT	440.00	550.00	550.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$2,879.18	\$3,790.00	\$3,906.00	\$(116.00)	(2.97)%
TOTAL 1060 ENGLISH-SECONDARY	\$2,879.18	\$3,790.00	\$3,906.00	\$(116.00)	(2.97)%
1070 FOREIGN LANGUAGES-SECONDARY					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1070-56100 LAHS FOR LANG GENERAL SUPPLIES	591.10	1,210.00	1,210.00	0.00	0.00 %
1000-300-1200-1070-56400 LAHS FOR LANG BOOKS AND PERIODIC.	881.11	1,870.00	1,870.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$1,472.21	\$3,080.00	\$3,080.00	\$0.00	0.00 %
TOTAL 1070 FOREIGN LANGUAGES-SECONDARY	\$1,472.21	\$3,080.00	\$3,080.00	\$0.00	0.00 %
1110 MATHEMATICS-SECONDARY					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1110-56100 LAHS MATH GENERAL SUPPLIES	307.49	438.00	700.00	(262.00)	(37.43)%
1000-300-1200-1110-56400 LAHS MATH BOOKS AND PERIODICALS	10,120.75	889.00	854.00	35.00	4.10 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$10,428.24	\$1,327.00	\$1,554.00	\$(227.00)	(14.61)%
TOTAL 1110 MATHEMATICS-SECONDARY	\$10,428.24	\$1,327.00	\$1,554.00	\$(227.00)	(14.61)%
1150 PHYSICAL EDUCATION/HEALTH					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1150-54310 LAHS PHYS ED/HEALTH EQUIPMENT RE	332.17	400.00	400.00	0.00	0.00 %
1000-300-1200-1150-56100 LAHS PHYS ED/HEALTH GENERAL SUPP	2,496.24	3,304.00	3,304.00	0.00	0.00 %
1000-300-1200-1150-57300 LAHS PHYS ED/HEALTH EQUIPMENT	0.00	825.00	770.00	55.00	7.14 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$2,828.41	\$4,529.00	\$4,474.00	\$55.00	1.23 %
TOTAL 1150 PHYSICAL EDUCATION/HEALTH	\$2,828.41	\$4,529.00	\$4,474.00	\$55.00	1.23 %
1180 SCIENCE AND TECHNOLOGY					

M.S.A.D. # 52 PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1180-53400 LAHS SCI & TECH CONTRACTED SERVIC	0.00	500.00	500.00	0.00	0.00 %
1000-300-1200-1180-54310 LAHS SCI & TECH EQUIP REPAIRS/MAIN	231.04	2,500.00	2,500.00	0.00	0.00 %
Notes: 1/29/2014 3:19:31 PM - droberts *** CUT BY ADMIN -\$800					
1000-300-1200-1180-56100 LAHS SCI & TECH SCIENCE SUPPLIES	5,891.87	9,264.00	9,264.00	0.00	0.00 %
Notes: 1/29/2014 3:19:51 PM - droberts *** CUT BY ADMIN -\$230					
1000-300-1200-1180-56110 LAHS SCI & TECH FAM/CONS SCIENC SU	1,680.86	2,420.00	2,500.00	(80.00)	(3.20)%
1000-300-1200-1180-56120 LAHS SCI & TECH INDUSTRIAL ART SUP	3,454.60	6,188.00	6,188.00	0.00	0.00 %
Notes: 1/29/2014 3:20:27 PM - droberts *** CUT BY ADMIN -\$192					
1000-300-1200-1180-56400 LAHS SCI & TECH BOOKS AND PERIODIC	16.00	9,110.00	110.00	9,000.00	8,181.82 %
Notes: 12/27/2013 9:30:11 AM - droberts *** REQUEST FOR BIOLOGY AND CHEMISTRY TEXTBOOKS.					
1/29/2014 3:21:09 PM - droberts *** CUT BY ADMIN - BIOLOGY TEXTBOOKS -\$4330					
1000-300-1200-1180-56510 LAHS SCI & TECH COMPUTER SOFTWARE	312.00	385.00	385.00	0.00	0.00 %
1000-300-1200-1180-56520 LAHS SCI & TECH COMPUTER HARDWARE	1,645.00	0.00	0.00	0.00	---
1000-300-1200-1180-57300 LAHS SCI & TECH EQUIPMENT	2,987.26	3,373.00	3,373.00	0.00	0.00 %
Notes: 1/29/2014 3:22:40 PM - droberts *** CUT BY ADMIN - \$758					
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$16,218.63	\$33,740.00	\$24,820.00	\$8,920.00	35.94 %
TOTAL 1180 SCIENCE AND TECHNOLOGY	\$16,218.63	\$33,740.00	\$24,820.00	\$8,920.00	35.94 %
1190 SOCIAL STUDIES-SECONDARY					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1190-56100 LAHS SOC STUDIES GENERAL SUPPLIES	198.72	0.00	0.00	0.00	---
1000-300-1200-1190-56400 LAHS SOC STUDIES BOOKS AND PERIODIC	1,246.07	1,480.00	1,480.00	0.00	0.00 %
1000-300-1200-1190-56600 LAHS SOC STUDIES AUDIO/VISUAL	0.00	440.00	660.00	(220.00)	(33.33)%
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$1,444.79	\$1,920.00	\$2,140.00	\$(220.00)	(10.28)%
TOTAL 1190 SOCIAL STUDIES-SECONDARY	\$1,444.79	\$1,920.00	\$2,140.00	\$(220.00)	(10.28)%

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1200 MUSIC					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1200-51010 LAHS MUSIC TEACHER SALARIES	44,591.72	45,493.60	43,381.38	2,112.22	4.87 %
1000-300-1200-1200-51500 LAHS MUSIC STIPEND	300.00	3,028.00	3,028.00	0.00	0.00 %
1000-300-1200-1200-52000 LAHS MUSIC STIPEND BENEFITS	22.96	53.00	53.00	0.00	0.00 %
1000-300-1200-1200-52010 LAHS MUSIC TEACHER BENEFITS	8,346.68	9,071.56	7,074.13	1,997.43	28.24 %
1000-300-1200-1200-53400 LAHS MUSIC CONTRACTED SERVICE	0.00	275.00	120.00	155.00	129.17 %
1000-300-1200-1200-54310 LAHS MUSIC EQUIPMENT REPAIRS	790.00	1,800.00	1,250.00	550.00	44.00 %
1000-300-1200-1200-55800 LAHS MUSIC STAFF TRAVEL	0.00	620.00	620.00	0.00	0.00 %
1000-300-1200-1200-56100 LAHS MUSIC SUPPLIES-INSTRUCTIONA	1,169.23	846.45	704.00	142.45	20.23 %
1000-300-1200-1200-56400 LAHS MUSIC BOOKS & PERIODICALS	806.28	2,438.00	2,554.00	(116.00)	(4.54)%
1000-300-1200-1200-57300 LAHS MUSIC EQUIPMENT	3,617.92	990.00	275.00	715.00	260.00 %
1000-300-1200-1200-58100 LAHS MUSIC DUES/FEES	146.00	275.00	275.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$59,790.79	\$64,890.61	\$59,334.51	\$5,556.10	9.36 %
TOTAL 1200 MUSIC	\$59,790.79	\$64,890.61	\$59,334.51	\$5,556.10	9.36 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-2700-58500 LAHS TRANSPORTATION FOR INST FIEL	3,152.84	2,720.00	2,720.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$3,152.84	\$2,720.00	\$2,720.00	\$0.00	0.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$3,152.84	\$2,720.00	\$2,720.00	\$0.00	0.00 %
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$2,630,284.45	\$2,981,421.74	\$2,684,755.64	\$296,666.10	11.05 %
950 K-8 ELEMENTARY					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-950-1100-1000-59000 DW INSTRUCTIONAL SALARIES-CONTIN	0.00	58,208.00	58,265.00	(57.00)	(0.10)%

M.S.A.D. # 52 PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
Notes: 12/26/2013 10:20:49 AM - droberts *** CONTINGENCY FOR ONE UNANTICIPATED TEACHER POSITION					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$0.00	\$58,208.00	\$58,265.00	\$(57.00)	(0.10)%
TOTAL 1000 REGULAR INSTRUCTION	\$0.00	\$58,208.00	\$58,265.00	\$(57.00)	(0.10)%
TOTAL 950 K-8 ELEMENTARY	\$0.00	\$58,208.00	\$58,265.00	\$(57.00)	(0.10)%
GRAND TOTAL	\$8,743,403.76	\$9,693,875.71	\$9,048,282.30	\$645,593.41	7.13 %

M.S.A.D. # 52
WA 3 ESL INSTRUCTION

Report # 62943

Statement Code: ESL INST

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT YEAR ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
950 K-8 ELEMENTARY					
1000-950-4100-1000-51010 ESL K-8 TEACHER SALARIES	37,837.89	41,272.92	52,978.57	(11,705.65)	(22.10)%
1000-950-4100-1000-51020 ESL K-8 ED TECH SALARIES	20,606.58	21,869.12	21,505.12	364.00	1.69 %
1000-950-4100-1000-51040 ESL K-8 ADMINISTRATOR SALARIES	2,828.54	2,948.59	2,885.16	63.43	2.20 %
1000-950-4100-1000-52010 ESL K-8 TEACHER BENEFITS	3,734.08	4,288.89	3,034.75	1,254.14	41.33 %
1000-950-4100-1000-52020 ESL K-8 ED TECH BENEFITS	7,685.36	8,784.75	8,002.76	781.99	9.77 %
1000-950-4100-1000-52040 ESL K-8 ADMINISTRATOR BENEFITS	215.30	343.42	241.52	101.90	42.19 %
1000-950-4100-1000-55800 ESL K-8 EMPLOYEE TRAVEL	37.34	0.00	0.00	0.00	---
TOTAL 950 K-8 ELEMENTARY	\$72,945.09	\$79,507.69	\$88,647.88	\$(9,140.19)	(10.31)%
990 9-12 SECONDARY					
1000-990-4100-1000-51010 ESL 9-12 TEACHER SALARIES	25,874.76	29,513.28	20,751.73	8,761.55	42.22 %
1000-990-4100-1000-51040 ESL 9-12 ADMINISTRATOR SALARIES	1,885.78	1,965.72	1,923.44	42.28	2.20 %
1000-990-4100-1000-52010 ESL 9-12 TEACHER BENEFITS	4,992.48	5,823.67	3,394.26	2,429.41	71.57 %
1000-990-4100-1000-52040 ESL 9-12 ADMINISTRATOR SALARIES	143.46	228.93	161.02	67.91	42.17 %
TOTAL 990 9-12 SECONDARY	\$32,896.48	\$37,531.60	\$26,230.45	\$11,301.15	43.08 %
GRAND TOTAL	\$105,841.57	\$117,039.29	\$114,878.33	\$2,160.96	1.88 %

M.S.A.D. # 52
ALTERNATIVE EDUCATION

Report # 62954

Statement Code: ALT ED

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT YEAR ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000-300-4200-1000-55630 LAHS ALT ED TUITION	0.00	3,000.00	3,000.00	0.00	0.00 %
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00 %
GRAND TOTAL	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00 %

M.S.A.D. # 52 GIFTED TALENTED INSTRUCTION

Statement Code: GT

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$inc/Dec	%Inc/Dec
950 K-8 ELEMENTARY					
1000-950-4900-1000-51010 K-8 G/T PROF-EDUC'L SALARIES	61,198.56	69,439.65	64,944.69	4,494.96	6.92 %
1000-950-4900-1000-51040 K-8 GT ADMINISTRATOR SALARIES	2,828.54	2,948.59	2,885.16	63.43	2.20 %
1000-950-4900-1000-52010 K-8 GT TEACHER TEACHER BENEFITS	15,831.41	25,269.64	16,805.38	8,464.26	50.37 %
1000-950-4900-1000-52040 K-8 GT ADMINISTRATOR BENEFITS	215.30	343.42	241.52	101.90	42.19 %
1000-950-4900-1000-52510 K-8 G/T TUITION REIMBURSEMENT	0.00	2,601.00	2,601.00	0.00	0.00 %
1000-950-4900-1000-53300 K-8 G/T INSTR STAFF TRAINING	0.00	243.00	121.00	122.00	100.83 %
1000-950-4900-1000-55800 K-8 G/T INSTR STAFF TRAVEL	0.00	100.00	100.00	0.00	0.00 %
1000-950-4900-1000-56100 K-8 G/T INSTR GENERAL SUPPLIES	514.56	1,221.00	1,386.00	(165.00)	(11.90)%
1000-950-4900-1000-56400 K-8 G/T INSTR BOOKS & PERIODICALS	35.00	440.00	440.00	0.00	0.00 %
1000-950-4900-1000-58100 K-8 G/T INSTR G/T DUES AND FEES	0.00	100.00	100.00	0.00	0.00 %
1000-950-4900-2700-58500 K-8 G/T TRANSPORTATION FOR FIELD T	447.00	400.00	100.00	300.00	300.00 %
TOTAL 950 K-8 ELEMENTARY	\$81,070.37	\$103,106.30	\$89,724.75	\$13,381.55	14.91 %
990 9-12 SECONDARY					
1000-990-4900-1000-51010 9-12 G/T TEACHER SALARIES	11,197.80	12,198.53	11,901.00	297.53	2.50 %
1000-990-4900-1000-51040 9-12 G/T ADMINISTRATOR BENEFITS	1,885.78	1,965.72	1,923.44	42.28	2.20 %
1000-990-4900-1000-52010 9-12 G/T INSTR TEACHER BENEFITS	3,091.40	4,040.01	3,337.16	702.85	21.06 %
1000-990-4900-1000-52040 9-12 G/T ADMINISTRATOR BENEFITS	143.46	228.93	161.02	67.91	42.17 %
1000-990-4900-1000-53300 9-12 G/T EMPLOYEE TRAINING/CONF	0.00	0.00	10.00	(10.00)	(100.00)%
1000-990-4900-1000-55640 9-12 G/T TUITION ASSESS TO REGIONAL	2,900.00	5,040.00	5,040.00	0.00	0.00 %
1000-990-4900-1000-55800 9-12 G/T STAFF TRAVEL	0.00	50.00	50.00	0.00	0.00 %
1000-990-4900-1000-56100 9-12 G/T SUPPLIES-INSTRUCTIONAL	0.00	50.00	50.00	0.00	0.00 %
1000-990-4900-2700-58500 9-12 G/T TRANSPORTATION FOR FIELD T	2,157.47	1,400.00	1,400.00	0.00	0.00 %
TOTAL 990 9-12 SECONDARY	\$21,375.91	\$24,973.19	\$23,872.62	\$1,100.57	4.61 %
GRAND TOTAL	\$102,446.28	\$128,079.49	\$113,597.37	\$14,482.12	12.75 %