

M.S.A.D. # 52

Report # 62917

WA 9 SCHOOL ADMINISTRATION PROPOSED BUDGET

Statement Code: SCH ADM 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 SCHOOL ADMINISTRATION	\$1,445,051.25	\$1,551,851.40	\$1,511,405.00	\$40,446.40	2.68 %

M.S.A.D. # 52

WA 9 SCHOOL ADMINISTRATION BUDGET

Statement Code: SCHL ADMIN

Account Number / Description	PRIOR 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)
2410 OFFICE OF THE PRINCIPAL					
100 TURNER PRIMARY SCHOOL PRE K-3					
1000-100-0000-2410-51040 TPS PRINC OFF PRINCIPAL SALARY	88,189.00	91,212.70	89,953.00	1,259.70	1.40 %
1000-100-0000-2410-51060 TPS PRINC OFF OTHER PROF SALARIES	6,926.14	7,219.94	7,064.67	155.27	2.20 %
1000-100-0000-2410-51180 TPS PRINC OFF SUPPORT STAFF SALARII	54,387.80	57,326.48	56,390.65	935.83	1.66 %
1000-100-0000-2410-51500 TPS PRINC OFF STIPENDS	544.28	925.00	925.00	0.00	0.00 %
1000-100-0000-2410-52000 TPS PRINC OFF STIPEND BENEFITS	41.75	77.00	77.00	0.00	0.00 %
1000-100-0000-2410-52040 TPS PRINC OFF ADMINISTRATOR BENEF	11,377.73	15,414.61	11,757.48	3,657.13	31.10 %
1000-100-0000-2410-52060 TPS PRINC OFF OTHER PROF BENEFITS	1,299.48	1,400.76	1,356.96	43.80	3.23 %
1000-100-0000-2410-52080 TPS PRINC OFF SUPPORT BENEFITS	27,035.26	36,411.74	32,929.39	3,482.35	10.58 %
1000-100-0000-2410-52310 SCHOOL ADMIN TEACHER RETIREMEN	0.00	0.00	19,379.00	(19,379.00)	(100.00)%
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					
1000-100-0000-2410-52540 TPS PRINC OFF ADMINISTRATOR TUITIC	5,256.00	5,780.00	7,225.00	(1,445.00)	(20.00)%
1000-100-0000-2410-52940 TPS PRINC OFF OTHER BENEFITS ADMI	2,650.00	2,650.00	2,650.00	0.00	0.00 %
1000-100-0000-2410-53300 TPS PRINC OFF EMPLOYEE TRAINING &	214.59	1,283.00	391.00	892.00	228.13 %
1000-100-0000-2410-54310 TPS PRINC OFF EQUIPMENT REPAIRS/AC	1,440.44	1,800.00	1,800.00	0.00	0.00 %
1000-100-0000-2410-54430 TPS PRINC OFFICE TECH LEASE	645.51	175.00	416.00	(241.00)	(57.93)%
1000-100-0000-2410-55310 TPS PRINC OFF POSTAGE	968.06	1,000.00	1,000.00	0.00	0.00 %
1000-100-0000-2410-55800 TPS PRINC OFF STAFF TRAVEL REIMBUH	180.67	200.00	200.00	0.00	0.00 %
1000-100-0000-2410-56000 TPS PRINC OFF GENERAL SUPLLES	483.99	1,045.00	1,200.00	(155.00)	(12.92)%
1000-100-0000-2410-56400 TPS PRINC OFF BOOKS & PERIDICALS	93.33	110.00	110.00	0.00	0.00 %
1000-100-0000-2410-56510 TPS PRINC OFF COMPUTER SOFTWARE	2,173.88	1,953.00	1,671.00	282.00	16.88 %
1000-100-0000-2410-57300 TPS PRINC OFF EQUIPMENT	0.00	0.00	1,980.00	(1,980.00)	(100.00)%
1000-100-0000-2410-58100 TPS PRINC OFF DUES AND FEES	689.00	729.00	729.00	0.00	0.00 %
1000-100-0000-2410-59500 TPS PRINC OFFICE TERMINATION BENEF	13.57	0.00	0.00	0.00	---
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-3	\$204,610.48	\$226,713.23	\$239,205.15	\$(12,491.92)	(5.22)%
110 TURNER ELEMENTARY SCHOOL 4-6					
1000-110-0000-2410-51040 TES PRINC OFF PRINCIPAL SALARIES	84,460.00	87,356.00	86,150.00	1,206.00	1.40 %

M.S.A.D. # 52 WA 9 SCHOOL ADMINISTRATION BUDGET

Account Number / Description	PRIOR 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)
1000-110-0000-2410-51060 TES PRINC OFF OTHER PROF SALARIES	6,926.14	7,219.94	7,064.67	155.27	2.20 %
1000-110-0000-2410-51180 TES PRIN OFF SUPPORT STAFF SALARIE	28,211.68	30,531.20	30,023.60	507.60	1.69 %
1000-110-0000-2410-51500 TES PRINC OFF STIPENDS	544.28	925.00	925.00	0.00	0.00 %
1000-110-0000-2410-52000 TES PRINC OFF STIPEND BENEFITS	41.61	77.00	77.00	0.00	0.00 %
1000-110-0000-2410-52040 TES PRINC OFF ADMINISTRATOR BENEF	16,628.58	21,435.30	17,217.23	4,218.07	24.50 %
1000-110-0000-2410-52060 TES PRINC OFF OTHER PROF BENEFITS	1,299.46	1,400.76	1,356.96	43.80	3.23 %
1000-110-0000-2410-52080 TES PRINC OFF SUPPORT STAFF BENEFIT	8,303.00	9,481.93	8,688.52	793.41	9.13 %
1000-110-0000-2410-52540 TES PRINC OFF PROF CREDITS - ADMIN	0.00	1,445.00	1,445.00	0.00	0.00 %
1000-110-0000-2410-52940 TES PRINC OFF OTHER BENEFITS - ADM	2,650.00	2,650.00	2,650.00	0.00	0.00 %
1000-110-0000-2410-53300 TES PRINC OFF EMPLOYEE TRAINING A	0.00	1,183.00	341.00	842.00	246.92 %
1000-110-0000-2410-54310 TES PRINC OFF EQUIPMENT REPAIRS/AC	782.74	1,200.00	1,200.00	0.00	0.00 %
1000-110-0000-2410-54430 TES PRINCIPALS OFFICE TECH LEASE	645.51	175.00	416.00	(241.00)	(57.93)%
Notes: 1/31/2014 11:36:57 AM - droberts *** CUT BY ADMIN -\$200					
1000-110-0000-2410-55310 TES PRINC OFF POSTAGE	837.84	1,000.00	1,000.00	0.00	0.00 %
Notes: 1/29/2014 3:37:53 PM - droberts *** CUT BY ADMIN -\$225					
1000-110-0000-2410-55800 TES PRINC OFF STAFF TRAVEL REIMBUI	0.00	100.00	100.00	0.00	0.00 %
Notes: 1/29/2014 3:38:23 PM - droberts *** CUT BY ADMIN -\$400					
1000-110-0000-2410-56000 TES PRINC OFF GENERAL SUPPLIES	249.87	1,000.00	1,000.00	0.00	0.00 %
1000-110-0000-2410-56510 TES PRINC OFF COMPUTERS/SOFTWAR	1,444.42	1,643.00	1,086.00	557.00	51.29 %
1000-110-0000-2410-58100 TES PRINC OFF DUES AND FEES	679.00	729.00	664.00	65.00	9.79 %
1000-110-0000-2410-59500 TES PRINC OFFICE TERMINATION BENEI	13.57	0.00	0.00	0.00	---
TOTAL 110 TURNER ELEMENTARY SCHOOL 4-6	\$153,717.70	\$169,552.13	\$161,404.98	\$8,147.15	5.05 %
120 GREENE CENTRAL SCHOOL PRE K-6					
1000-120-0000-2410-51040 GCS PRINC OFF ADMINISTRATOR SALAR	124,878.00	129,159.70	127,376.00	1,783.70	1.40 %
1000-120-0000-2410-51060 GCS PRINC OFF OTHER PROF SALARIES	6,926.14	7,219.94	7,064.67	155.27	2.20 %
1000-120-0000-2410-51180 GCS PRINC OFF SUPPORT STAFF SALARI	54,643.75	55,407.44	53,744.40	1,663.04	3.09 %
1000-120-0000-2410-51500 GCS PRINC OFF STIPENDS	544.28	925.00	925.00	0.00	0.00 %
1000-120-0000-2410-52000 GCS PRINC OFF STIPEND BENEFITS	41.61	127.00	127.00	0.00	0.00 %

M.S.A.D. # 52 WA 9 SCHOOL ADMINISTRATION BUDGET

Account Number / Description	PRIOR 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)
1000-120-0000-2410-52040 GCS PRINC OFF ADMINISTRATOR BENEI	18,657.88	24,859.51	19,209.46	5,650.05	29.41 %
1000-120-0000-2410-52060 GCS PRINC OFF OTHER PROF BENEFITS	1,299.52	1,400.76	1,356.96	43.80	3.23 %
1000-120-0000-2410-52080 GCS PRINC OFF SUPPORT STAFF BENEFI	18,497.97	18,508.61	16,869.59	1,639.02	9.72 %
1000-120-0000-2410-52540 GCS PRINC OFF ADMINISTRATOR TUITI	5,256.00	7,225.00	7,225.00	0.00	0.00 %
1000-120-0000-2410-52940 GCS PRINC OFF OTHER BENEFITS-ADMI	3,475.00	3,475.00	3,475.00	0.00	0.00 %
1000-120-0000-2410-53300 GCS PRINC OFF EMPLOYBEE TRAINING &	0.00	1,733.00	517.00	1,216.00	235.20 %
1000-120-0000-2410-54310 GCS PRINC OFF EQUIPMENT REPAIRS	1,932.72	2,100.00	1,800.00	300.00	16.67 %
1000-120-0000-2410-54430 GCS PRINCIPAL'S OFFICE TECHNOLOGY	1,061.51	175.00	832.00	(657.00)	(78.97)%
1000-120-0000-2410-54445 GCS PRINC OFF COPIER LEASE	2,408.91	1,775.00	0.00	1,775.00	---
Notes: 12/27/2013 9:32:32 AM - droberts *** REQUEST REPLACEMENT OF PHOTOCOPIER					
1000-120-0000-2410-55310 GCS PRINC OFF POSTAGE	1,001.06	1,750.00	1,750.00	0.00	0.00 %
1000-120-0000-2410-55800 GCS PRINC OFF STAFF TRAVEL	0.00	100.00	100.00	0.00	0.00 %
1000-120-0000-2410-56000 GCS PRINC OFF GENERAL SUPPLIES	1,385.38	1,200.00	1,200.00	0.00	0.00 %
1000-120-0000-2410-56510 GCS PRINC OFF COMPUTERS SOFTWAR	2,307.45	2,427.00	1,870.00	557.00	29.79 %
1000-120-0000-2410-57300 GCS PRINC OFF EQUIPMENT	0.00	3,079.00	2,200.00	879.00	39.95 %
1000-120-0000-2410-58100 GCS PRINC OFF DUES/FEES	1,378.00	1,458.00	1,458.00	0.00	0.00 %
1000-120-0000-2410-59500 GCS PRINC OFFICE TERMINATION BENE	13.57	0.00	0.00	0.00	---
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$245,708.75	\$264,104.96	\$249,100.08	\$15,004.88	6.02 %
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000-130-0000-2410-51040 LCS PRINC OFF ADMINISTRATORS SALA	83,842.00	86,716.54	85,519.00	1,197.54	1.40 %
1000-130-0000-2410-51060 LCS PRINC OFF OTHER PROF SALARIES	6,930.14	7,224.28	7,068.91	155.37	2.20 %
1000-130-0000-2410-51180 LCS PRINC OFF SUPPORT STAFF SALARI	25,198.34	28,906.40	22,000.80	6,905.60	31.39 %
1000-130-0000-2410-51234 LCS PRINC OFF SUB SECRETARY	0.00	1,076.00	1,076.00	0.00	0.00 %
1000-130-0000-2410-51500 LCS PRINC OFF STIPENDS	1,648.27	1,475.00	1,475.00	0.00	0.00 %
1000-130-0000-2410-52000 LCS PRINC OFF STIPEND BENEFITS	111.40	68.00	68.00	0.00	0.00 %
1000-130-0000-2410-52034 LCS PRINC OFF SUB SECY PR TAXES	0.00	82.00	82.00	0.00	0.00 %
1000-130-0000-2410-52040 LCS PRINC OFF ADMINISTRATORS BENE	13,975.81	18,292.49	14,425.34	3,867.15	26.81 %
1000-130-0000-2410-52060 LCS PRINC OFF BENEFITS OTHER PROF	1,299.96	1,401.11	1,357.28	43.83	3.23 %
1000-130-0000-2410-52080 LCS PRINC OFF SUPPORT STAFF BENEFI	8,026.88	3,407.52	17,356.26	(13,948.74)	(80.37)%

M.S.A.D. # 52

WA 9 SCHOOL ADMINISTRATION BUDGET

Account Number / Description	PRIOR ACTUAL	PROPOSED	CURRENT	\$INC/(DEC)	% INC/(DEC)
	7/1/2012 - 6/30/2013	BUDGET 7/1/2014 - 6/30/2015	ADOPTED 7/1/2013 - 6/30/2014		
1000-130-0000-2410-52540 LCS PRINC OFF TUITION - ADMINISTRAT	0.00	4,335.00	0.00	4,335.00	---
Notes: 1/29/2014 1:25:55 PM - droberts *** CUT BY ADMIN -\$1445					
1000-130-0000-2410-52940 LCS PRINC OFF OTHER BENEFITS - ADM	2,650.00	2,650.00	2,650.00	0.00	0.00 %
1000-130-0000-2410-53300 LCS PRINC OFF EMPLOYEE TRAINING &	733.67	1,183.00	341.00	842.00	246.92 %
1000-130-0000-2410-54310 LCS PRINC OFF EQUIPMENT REPAIRS	275.64	450.00	450.00	0.00	0.00 %
1000-130-0000-2410-54430 LCS PRINC OFFICE TECHNOLOGY LEAS	437.51	175.00	438.00	(263.00)	(60.05)%
1000-130-0000-2410-54445 LCS PRINCIPAL'S OFFICE COPIER LEASE	1,177.13	0.00	1,177.00	(1,177.00)	(100.00)%
1000-130-0000-2410-55310 LCS PRINC OFF POSTAGE	726.47	800.00	800.00	0.00	0.00 %
1000-130-0000-2410-55800 LCS PRINC OFF STAFF TRAVEL REIMBUI	19.58	0.00	0.00	0.00	---
1000-130-0000-2410-56000 LCS PRIN OFF SUPPLIES	763.51	1,000.00	1,000.00	0.00	0.00 %
Notes: 1/29/2014 1:26:15 PM - droberts *** CUT BY ADMIN -\$542					
1000-130-0000-2410-56510 LCS PRINC OFF COMPUTER SOFTWARE	1,464.97	1,886.00	1,262.00	624.00	49.45 %
1000-130-0000-2410-57300 LCS PRINC OFF EQUIPMENT	800.00	0.00	0.00	0.00	---
1000-130-0000-2410-58100 LCS PRINC OFF DUES & FEES	795.92	753.00	753.00	0.00	0.00 %
1000-130-0000-2410-59500 LCS PRINC OFFICE TERMINATION BENE	13.57	0.00	0.00	0.00	---
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$150,890.77	\$161,881.34	\$159,299.59	\$2,581.75	1.62 %
140 TRIPP MIDDLE SCHOOL 7-8					
1000-140-0000-2410-51040 TMS PRINC OFF ADMINISTRATOR SALAI	152,160.00	157,377.70	155,204.00	2,173.70	1.40 %
1000-140-0000-2410-51060 TMS PRINC OFF OTHER PROF SALARIES	6,934.30	7,228.61	7,073.15	155.46	2.20 %
1000-140-0000-2410-51180 TMS PRINC OFF SUPPORT STAFF SALAR	54,096.08	58,881.12	57,089.12	1,792.00	3.14 %
1000-140-0000-2410-51500 TMS PRINC OFF STIPENDS	544.28	925.00	925.00	0.00	0.00 %
1000-140-0000-2410-52000 TMS PRINC OFF STIPEND BENEFITS	41.63	203.00	203.00	0.00	0.00 %
1000-140-0000-2410-52040 TMS PRINC OFF ADMINISTRATOR BENE	20,373.98	27,672.11	20,953.35	6,718.76	32.07 %
1000-140-0000-2410-52060 TMS PRINC OFF OTHER PROF BENEFITS	1,303.70	1,401.45	1,357.61	43.84	3.23 %
1000-140-0000-2410-52080 TMS PRINC OFF SUPPORT BENEFITS	22,437.85	20,161.89	23,672.08	(3,510.19)	(14.83)%
1000-140-0000-2410-52540 TMS PRINC OFF ADMINISTRATOR TUITI	0.00	4,335.00	2,890.00	1,445.00	50.00 %
1000-140-0000-2410-52940 TMS PRINC OFF OTHER BENEFITS - ADM	4,300.00	4,300.00	4,300.00	0.00	0.00 %
1000-140-0000-2410-53300 TMS PRINC OFF EMPLOYEE TRAINING A	549.00	1,783.00	291.00	1,492.00	512.71 %
1000-140-0000-2410-54310 TMS PRINC OFF EQUIP REPAIRS	913.27	1,800.00	1,800.00	0.00	0.00 %

M.S.A.D. # 52 WA 9 SCHOOL ADMINISTRATION BUDGET

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		
1000-140-0000-2410-54430 TMS PRINC OFFICE TECHNOLOGY LEAS	416.00	0.00	416.00	(416.00)	(100.00)%
1000-140-0000-2410-54445 TMS PRINC OFF COPIER LEASE	0.00	2,245.00	0.00	2,245.00	---
Notes: 12/27/2013 9:32:32 AM - droberts *** REQUEST REPLACEMENT OF PHOTOCOPIER					
1000-140-0000-2410-55310 TMS PRINC OFF POSTAGE	1,476.98	1,500.00	1,500.00	0.00	0.00 %
1000-140-0000-2410-55800 TMS PRINC OFF STAFF TRAVEL REIMBU	97.46	250.00	250.00	0.00	0.00 %
1000-140-0000-2410-56000 TMS PRINC OFF SUPPLIES	596.82	1,500.00	1,500.00	0.00	0.00 %
1000-140-0000-2410-56400 TMS PRINC OFF BOOKS AND PERIODICA	87.04	100.00	100.00	0.00	0.00 %
1000-140-0000-2410-56510 TMS PRINC OFF COMPUTER SOFTWARE	1,937.58	2,147.00	1,450.00	697.00	48.07 %
1000-140-0000-2410-58000 TMS PRINC OFF OTHER COST OF EDUCA	71.64	0.00	0.00	0.00	---
1000-140-0000-2410-58100 TMS PRINC OFF DUES & FEES	980.00	1,488.00	1,376.00	112.00	8.14 %
1000-140-0000-2410-59500 TMS PRINC OFFICE TERMINATION BENE	13.55	0.00	0.00	0.00	---
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$269,331.16	\$295,298.88	\$282,350.31	\$12,948.57	4.59 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000-300-0000-2410-51040 LAHS PRINC OFF ADMINISTRATOR SAL/	223,685.97	228,925.01	226,182.58	2,742.43	1.21 %
1000-300-0000-2410-51060 LAHS PRINC OFF OTHER PROF SALARIE	6,930.14	7,224.28	7,068.91	155.37	2.20 %
1000-300-0000-2410-51180 LAHS PRINC OFF SUPPT STAFF SALARIE	86,198.10	91,802.33	90,943.88	858.45	0.94 %
1000-300-0000-2410-51500 LAHS PRINC SUPRVISN/DET STIP/SUB C	2,841.00	2,923.00	2,923.00	0.00	0.00 %
1000-300-0000-2410-52000 LAHS PRINC OFF STIPENDS BENEFITS	74.69	599.00	599.00	0.00	0.00 %
1000-300-0000-2410-52040 LAHS PRINC OFF ADMINISTRATOR BENI	21,397.11	26,124.00	19,479.74	6,644.26	34.11 %
1000-300-0000-2410-52060 LAHS PRINC OFF BENEFITS-OTHER PRO	1,298.76	1,400.13	1,356.30	43.83	3.23 %
1000-300-0000-2410-52080 LAHS PRINC OFF SUPPORT BENEFITS	39,617.02	43,821.13	41,982.79	1,838.34	4.38 %
1000-300-0000-2410-52940 LAHS PRINC OFF OTHER BENEFITS - ADI	6,585.24	6,200.00	6,389.75	(189.75)	(2.97)%
1000-300-0000-2410-52980 LAHS PRINC OFF OTHER BENEFIT- SPPT	901.94	928.98	901.94	27.04	3.00 %
1000-300-0000-2410-53300 LAHS PRINC OFF EMPLOYEE TRAINING/A	555.00	1,684.00	892.00	792.00	88.79 %
1000-300-0000-2410-54310 LAHS PRINC OFF EQUIPMENT REPAIRS	3,969.15	5,660.00	5,660.00	0.00	0.00 %
1000-300-0000-2410-54430 LAHS PRINC OFFICE TECHNOLOGY LEA:	1,248.00	0.00	1,248.00	(1,248.00)	(100.00)%
1000-300-0000-2410-55310 LAHS PRINC OFF POSTAGE	4,509.49	4,500.00	2,700.00	1,800.00	66.67 %
1000-300-0000-2410-55800 LAHS PRINC OFF STAFF TRAVEL	249.65	300.00	300.00	0.00	0.00 %
1000-300-0000-2410-56000 LAHS PRINC OFF OFFICE SUPPLIES	984.95	2,980.00	3,000.00	(20.00)	(0.67)%

M.S.A.D. # 52 WA 9 SCHOOL ADMINISTRATION BUDGET

Account Number / Description	PRIOR 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)
1000-300-0000-2410-56400 LAHS PRINC OFF BOOKS AND PERIODIC	95.00	100.00	100.00	0.00	0.00 %
1000-300-0000-2410-56510 LAHS PRINC OFF COMPUTERS SOFTWARE	3,476.70	3,345.00	2,533.00	812.00	32.06 %
1000-300-0000-2410-56520 LAHS PRINC OFF COMPUTER HARDWARE	1,500.00	0.00	0.00	0.00	---
1000-300-0000-2410-58100 LAHS PRINC OFF DUES AND FEES	3,078.00	4,409.00	4,409.00	0.00	0.00 %
1000-300-0000-2410-59500 LAHS PRINC OFF TERMINATION BENEFIT	4,017.99	0.00	0.00	0.00	---
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$413,213.90	\$432,925.86	\$418,669.89	\$14,255.97	3.41 %
TOTAL 2410 OFFICE OF THE PRINCIPAL	\$1,437,472.76	\$1,550,476.40	\$1,510,030.00	\$40,446.40	2.68 %
2411 VOLUNTEER COORDINATORS					
100 TURNER PRIMARY SCHOOL PRE K-3					
1000-100-0000-2411-56000 TPS VOL COORD SUPPLIES	87.50	275.00	275.00	0.00	0.00 %
Notes: 1/30/2014 1:41:02 PM - droberts *** CUT BY ADMIN -\$25					
1000-100-0000-2411-59500 TPS VOL COORD TERMINATION BENEFIT	1,552.65	0.00	0.00	0.00	---
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-3	\$1,640.15	\$275.00	\$275.00	\$0.00	0.00 %
110 TURNER ELEMENTARY SCHOOL 4-6					
1000-110-0000-2411-56000 TES VOL COORD SUPPLIES	21.00	275.00	275.00	0.00	0.00 %
Notes: 1/29/2014 3:35:54 PM - droberts *** CUT BY ADMIN -\$44					
1000-110-0000-2411-59500 TES VOL COORD TERMINATION BENEFIT	2,428.69	0.00	0.00	0.00	---
TOTAL 110 TURNER ELEMENTARY SCHOOL 4-6	\$2,449.69	\$275.00	\$275.00	\$0.00	0.00 %
120 GREENE CENTRAL SCHOOL PRE K-6					
1000-120-0000-2411-56000 GCS VOL COORD SUPPLIES	0.00	275.00	275.00	0.00	0.00 %
1000-120-0000-2411-59500 GCS VOL COORD TERMINATION BENEFIT	1,811.00	0.00	0.00	0.00	---
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$1,811.00	\$275.00	\$275.00	\$0.00	0.00 %
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000-130-0000-2411-56000 LCS VOL COORD SUPPLIES-NON INSTRU	0.00	275.00	275.00	0.00	0.00 %
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$0.00	\$275.00	\$275.00	\$0.00	0.00 %

M.S.A.D. # 52 WA 9 SCHOOL ADMINISTRATION BUDGET

Account Number / Description	PRIOR 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)
140 TRIPP MIDDLE SCHOOL 7-8					
1000-140-0000-2411-56000 TMS VOL COORD SUPPLIES-NON INSTRU	125.00	275.00	275.00	0.00	0.00 %
1000-140-0000-2411-59500 TMS VOL COORD TERMINATION BENIF	1,552.65	0.00	0.00	0.00	---
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$1,677.65	\$275.00	\$275.00	\$0.00	0.00 %
TOTAL 2411 VOLUNTEER COORDINATORS	\$7,578.49	\$1,375.00	\$1,375.00	\$0.00	0.00 %
GRAND TOTAL	\$1,445,051.25	\$1,551,851.40	\$1,511,405.00	\$40,446.40	2.68 %