

M.S.A.D. # 52

Report # 70553

WARRANT ARTICLE 3 REGULAR INSTRUCTION

Statement Code: REG INS TL

Account Number / Description	PRIOR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$INC/(DEC)	% INC/(DEC)
TOTAL REGULAR INSTRUCTION	\$9,128,612.71	\$9,842,521.00	\$9,583,208.00	\$259,313.00	2.71 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
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100 TURNER PRIMARY SCHOOL PRE K-3

1000 REGULAR INSTRUCTION

1100 ELEMENTARY PROGRAMS REGULAR

1000-100-1100-1000-51010 TPS REG INSTR TEACHER SALARIES	770,854.69	788,889.09	790,049.47	(1,160.38)	(0.15)%
1000-100-1100-1000-51020 TPS REG INSTR ED TECH SALARIES	43,481.47	45,420.20	44,903.60	516.60	1.15 %
1000-100-1100-1000-51230 TPS REG INSTR SALARIES-SUB TEACHEI	36,019.40	38,147.00	35,596.00	2,551.00	7.17 %
1000-100-1100-1000-51233 TPS REG INSTR TUTOR SALARIES	0.00	200.00	200.00	0.00	0.00 %
1000-100-1100-1000-52010 TPS REG INSTR TEACHER BENEFITS	181,932.84	191,254.76	177,194.38	14,060.38	7.94 %
1000-100-1100-1000-52020 TPS REG INSTR ED TECH BENEFITS	17,139.13	18,986.16	18,346.97	639.19	3.48 %
1000-100-1100-1000-52030 TPS REG INSTR SUBSTITUTE PR TAXES	2,962.33	1,424.00	1,424.00	0.00	0.00 %
1000-100-1100-1000-52033 TPS REG INSTR TUTOR PR TAXES	0.00	5.00	5.00	0.00	0.00 %
1000-100-1100-1000-54310 TPS REG INSTR EQUIP REPAIR & MAINT	2,706.25	2,800.00	2,800.00	0.00	0.00 %
1000-100-1100-1000-54445 TPS REG INSTR LEASE PAYMENT-COPIE	0.00	1,160.00	1,775.00	(615.00)	(34.65)%
1000-100-1100-1000-56100 TPS REG INSTR GENERAL SUPPLIES	23,114.88	28,694.00	24,097.00	4,597.00	19.08 %

Notes: 1/28/2015 3:16:23 PM - droberts *** REQUEST \$8 PER PUPIL FOR NEW SCIENCE MATERIALS - TOTAL COST \$2,128

2/26/2015 10:56:44 AM - droberts *** CUT BY ADMIN -\$420

2/26/2015 10:57:01 AM - droberts *** CUT BY ADMIN TO RECONCILE PER PUPIL AMOUNT -\$1,488

1000-100-1100-1000-56400 TPS REG INSTR BOOKS AND PERIODICA	5,241.66	4,788.00	4,752.00	36.00	0.76 %
1000-100-1100-1000-56510 TPS REGULAR INST SOFTWARE	1,949.70	798.00	2,050.00	(1,252.00)	(61.07)%
1000-100-1100-1000-56600 TPS REG INSTR AUDIO VISUAL MATERI/	0.00	852.00	822.00	30.00	3.65 %
1000-100-1100-1000-58100 TPS REG INSTR DUES AND FEES	544.50	636.00	636.00	0.00	0.00 %
1000-100-1100-1000-58900 TPS REG INSTR FIELD TRIP FEES	304.00	1,100.00	750.00	350.00	46.67 %

Notes: 2/26/2015 11:15:38 AM - droberts *** CUT BY ADMIN -\$400

1000-100-1100-1000-59500 TPS REG INSTR TERMINATION BENEFIT	9,072.00	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,095,322.85	\$1,129,654.21	\$1,109,901.42	\$19,752.79	1.78 %

1120 PRE-K PROGRAM

1000-100-1120-1000-51010 TPS PRE - K TEACHER SALARIES	109,351.65	110,489.00	118,447.20	(7,958.20)	(6.72)%
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M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
1000-100-1120-1000-51020 TPS PRE - K ED TECH SALARIES	1.00	0.00	0.00	0.00	---
1000-100-1120-1000-52010 TPS PRE - K TEACHER BENEFITS	12,554.21	11,639.68	13,170.50	(1,530.82)	(11.62)%
1000-100-1120-1000-52020 TPS PRE - K ED TECH BENEFITS	1,291.01	0.00	0.00	0.00	---
1000-100-1120-1000-56100 TPS PRE - K INSTRUCTIONAL SUPPLIES	176.23	3,618.00	3,720.00	(102.00)	(2.74)%
1000-100-1120-1000-56400 TPS PRE - K BOOKS AND PERIODICALS	0.00	1,218.00	1,260.00	(42.00)	(3.33)%
TOTAL 1120 PRE-K PROGRAM	\$123,374.10	\$126,964.68	\$136,597.70	\$(9,633.02)	(7.05)%
TOTAL 1000 REGULAR INSTRUCTION	\$1,218,696.95	\$1,256,618.89	\$1,246,499.12	\$10,119.77	0.81 %
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-100-1100-1010-51010 TPS ART TEACHER SALARIES	32,711.68	34,242.60	33,741.00	501.60	1.49 %
1000-100-1100-1010-52010 TPS ART TEACHER BENEFITS	7,486.82	7,699.70	7,551.20	148.50	1.97 %
1000-100-1100-1010-52510 TPS ART PROFESSIONAL CREDITS TEAC	276.00	0.00	0.00	0.00	---
1000-100-1100-1010-56100 TPS ART SUPPLIES	835.53	842.00	842.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$41,310.03	\$42,784.30	\$42,134.20	\$650.10	1.54 %
TOTAL 1010 ART	\$41,310.03	\$42,784.30	\$42,134.20	\$650.10	1.54 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-100-1100-1200-51010 TPS MUSIC TEACHER SALARIES	24,464.30	26,199.00	25,323.60	875.40	3.46 %
1000-100-1100-1200-52010 TPS MUSIC TEACHER BENEFITS	4,860.22	5,055.01	4,902.52	152.49	3.11 %
1000-100-1100-1200-56100 TPS MUSIC GENERAL SUPPLIES	209.00	562.00	502.00	60.00	11.95 %
1000-100-1100-1200-56400 TPS MUSIC BOOKS & PERIODICALS	0.00	0.00	6.00	(6.00)	(100.00)%
1000-100-1100-1200-56600 TPS MUSIC AUDIO VISUAL	0.00	219.00	0.00	219.00	---
1000-100-1100-1200-58900 TPS MUSIC FIELD TRIP FEES	260.00	260.00	260.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$29,793.52	\$32,295.01	\$30,994.12	\$1,300.89	4.20 %
TOTAL 1200 MUSIC	\$29,793.52	\$32,295.01	\$30,994.12	\$1,300.89	4.20 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-100-1100-2700-58500 TPS TRANSPORTATION FOR FIELD TRIP	1,323.12	1,200.00	850.00	350.00	41.18 %
Notes: 2/26/2015 11:14:06 AM - droberts *** CUT BY ADMIN -\$480					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,323.12	\$1,200.00	\$850.00	\$350.00	41.18 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$1,323.12	\$1,200.00	\$850.00	\$350.00	41.18 %
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-3	\$1,291,123.62	\$1,332,898.20	\$1,320,477.44	\$12,420.76	0.94 %
110 TURNER ELEMENTARY SCHOOL 4-6					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-1000-51010 TES REG INSTR TEACHER SALARIES	601,270.26	633,624.35	619,669.05	13,955.30	2.25 %
Notes: 1/28/2015 2:42:41 PM - droberts *** REQUEST ADDITIONAL CLASSROOM TEACHER - TOTAL COST \$62,108					
1/28/2015 2:43:18 PM - droberts *** REQUEST ADDITIONAL ONE DAY PER WEEK TECHNOLOGY TEACHER - TOTAL COST \$9,866					
3/10/2015 3:02:33 PM - droberts *** CUT BY ADMIN -\$62,108 ADDITIONAL CLASSROOM TEACHER					
1000-110-1100-1000-51020 TES REG INSTR ED TECH SALARIES	28,149.02	31,973.83	33,887.70	(1,913.87)	(5.65)%
1000-110-1100-1000-51230 TES REG INSTR SALARY-SUBSTITUTE T	18,228.98	13,764.00	10,904.00	2,860.00	26.23 %
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	146,545.35	157,561.29	166,044.86	(8,483.57)	(5.11)%
1000-110-1100-1000-52020 TES REG INSTR ED TECH BENEFITS	7,284.45	7,815.65	7,796.51	19.14	0.25 %
1000-110-1100-1000-52030 TES REG INSTR SUBSTITUTE PR TAXES	821.90	436.00	436.00	0.00	0.00 %
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	1,879.05	2,300.00	2,300.00	0.00	0.00 %
1000-110-1100-1000-54445 TES REG INSTR LEASE PAYMENT-- COPI	0.00	1,266.00	2,245.00	(979.00)	(43.61)%
1000-110-1100-1000-55800 TES REG INSTR STAFF TRAVEL	173.65	200.00	200.00	0.00	0.00 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
1000-110-1100-1000-56100 TES REG INSTR GENERAL SUPPLIES	14,940.50	19,861.00	17,064.00	2,797.00	16.39 %
Notes: 1/28/2015 3:16:23 PM - droberts *** REQUEST \$8 PER PUPIL FOR NEW SCIENCE MATERIALS - TOTAL COST \$1,560					
1000-110-1100-1000-56400 TES REG INSTR BOOKS AND PERIODICA	2,371.91	4,473.00	4,687.00	(214.00)	(4.57)%
1000-110-1100-1000-56510 TES REGULAR INSTR SOFTWARE	1,500.00	85.00	1,585.00	(1,500.00)	(94.64)%
1000-110-1100-1000-58100 TES REG INSTR DUES AND FEES	375.00	375.00	375.00	0.00	0.00 %
1000-110-1100-1000-58900 TES REG INSTR FIELD TRIP FEES	0.00	900.00	550.00	350.00	63.64 %
Notes: 2/26/2015 11:15:59 AM - droberts *** CUT BY ADMIN -\$200					
1000-110-1100-1000-59500 TES REG INSTR TERMINATION BENEFIT	37.32	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$823,577.39	\$879,641.12	\$872,750.12	\$6,891.00	0.79 %
TOTAL 1000 REGULAR INSTRUCTION	\$823,577.39	\$879,641.12	\$872,750.12	\$6,891.00	0.79 %
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-1010-51010 TES ART TEACHER SALARIES	21,807.92	22,828.40	22,494.00	334.40	1.49 %
1000-110-1100-1010-52010 TES ART TEACHER BENEFITS	4,991.04	5,133.13	5,034.13	99.00	1.97 %
1000-110-1100-1010-52510 TES ART PROFESSIONAL CREDITS TEAC	184.00	0.00	0.00	0.00	---
1000-110-1100-1010-56100 TES ART SUPPLIES	766.49	864.00	864.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$27,749.45	\$28,825.53	\$28,392.13	\$433.40	1.53 %
TOTAL 1010 ART	\$27,749.45	\$28,825.53	\$28,392.13	\$433.40	1.53 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-1200-51010 TES MUSIC TEACHER SALARIES	35,314.30	37,981.60	36,445.60	1,536.00	4.21 %
1000-110-1100-1200-52010 TES MUSIC TEACHER BENEFITS	6,601.14	6,898.75	6,657.42	241.33	3.62 %
1000-110-1100-1200-54310 TES MUSIC REPAIRS OF EQUIPMENT	135.00	400.00	450.00	(50.00)	(11.11)%
1000-110-1100-1200-56100 TES MUSIC SUPPLIES	258.54	300.00	250.00	50.00	20.00 %
1000-110-1100-1200-56400 TES MUSIC BOOKS & PERIODICALS	603.55	1,490.00	1,044.00	446.00	42.72 %
1000-110-1100-1200-56510 TES MUSIC COMPUTER SOFTWARE	0.00	203.00	0.00	203.00	---

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
1000-110-1100-1200-56600 TES MUSIC AUDIO VISUAL	0.00	22.00	0.00	22.00	---
1000-110-1100-1200-57300 TES MUSIC EQUIPMENT	0.00	66.00	0.00	66.00	---
1000-110-1100-1200-58100 TES MUSIC DUES/FEES	110.00	100.00	60.00	40.00	66.67 %
1000-110-1100-1200-58900 TES MUSIC FIELD TRIP FEES	372.50	410.00	320.00	90.00	28.13 %
Notes: 1/14/2015 3:24:12 PM - droberts *** CUT BY ADMIN -\$60					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$43,395.03	\$47,871.35	\$45,227.02	\$2,644.33	5.85 %
TOTAL 1200 MUSIC	\$43,395.03	\$47,871.35	\$45,227.02	\$2,644.33	5.85 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-2700-58500 TES TRANSPORTATION FOR FIELD TRIP	1,257.56	1,730.00	1,632.00	98.00	6.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,257.56	\$1,730.00	\$1,632.00	\$98.00	6.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$1,257.56	\$1,730.00	\$1,632.00	\$98.00	6.00 %
TOTAL 110 TURNER ELEMENTARY SCHOOL 4-6	\$895,979.43	\$958,068.00	\$948,001.27	\$10,066.73	1.06 %
120 GREENE CENTRAL SCHOOL PRE K-6					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-120-1100-1000-51010 GCS REG INSTR TEACHER SALARIES	1,017,158.27	1,066,403.00	1,038,349.00	28,054.00	2.70 %
1000-120-1100-1000-51020 GCS REG INSTR ED TECH SALARIES	68,776.90	66,634.40	68,802.30	(2,167.90)	(3.15)%
1000-120-1100-1000-51230 GCS REG INSTR SALARIES-SUB TEACHE	15,802.50	22,815.00	26,397.00	(3,582.00)	(13.57)%
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	244,421.05	256,921.53	238,681.05	18,240.48	7.64 %
1000-120-1100-1000-52020 GCS REG INSTR ED TECH BENEFITS	22,269.43	5,508.78	25,971.35	(20,462.57)	(78.79)%
1000-120-1100-1000-52030 GCS REG INSTR SUBSTITUTE PR TAXES	1,086.39	1,056.00	1,056.00	0.00	0.00 %
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 %
1000-120-1100-1000-54310 GCS REG INSTR EQUIPMENT REPAIRS	2,803.23	3,200.00	3,200.00	0.00	0.00 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
1000-120-1100-1000-54430 GCS REG INSTR TECHNOLOGY LEASE	624.00	0.00	0.00	0.00	---
1000-120-1100-1000-54445 GCS REG INSTR LEASE PAYMENT	0.00	2,215.00	0.00	2,215.00	---
1000-120-1100-1000-55800 GCS REG INSTR STAFF TRAVEL	173.65	150.00	150.00	0.00	0.00 %
1000-120-1100-1000-56100 GCS REG INSTR GENERAL SUPPLIES	25,059.86	31,849.00	27,328.00	4,521.00	16.54 %
Notes: 1/28/2015 3:16:23 PM - droberts *** REQUEST \$8 PER PUPIL FOR NEW SCIENCE MATERIALS - TOTAL COST \$2,656					
2/26/2015 10:54:59 AM - droberts *** CUT BY ADMIN -\$457					
1000-120-1100-1000-56400 GCS REG INSTR BOOKS AND PERIODICA	2,921.69	5,675.00	5,964.00	(289.00)	(4.85)%
1000-120-1100-1000-56510 GCS REG INSTR COMPUTER SOFTWARE	2,279.71	835.00	2,455.00	(1,620.00)	(65.99)%
1000-120-1100-1000-57300 GCS REG INSTR EQUIPMENT	0.00	716.00	1,283.00	(567.00)	(44.19)%
1000-120-1100-1000-58100 GCS REG INSTR DUES AND FEES	714.00	601.00	633.00	(32.00)	(5.06)%
1000-120-1100-1000-58900 GCS REG INSTR FIELD TRIP FEES	740.00	1,300.00	950.00	350.00	36.84 %
Notes: 2/26/2015 11:16:18 AM - droberts *** CUT BY ADMIN -\$600					
1000-120-1100-1000-59500 GCS REG INSTR TERMINATION BENEFIT	607.15	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,405,437.83	\$1,471,139.71	\$1,446,479.70	\$24,660.01	1.70 %
1120 PRE-K PROGRAM					
1000-120-1120-1000-51010 GCS PRE -K TEACHER SALARIES	66,035.14	77,011.00	73,352.00	3,659.00	4.99 %
1000-120-1120-1000-52010 GCS PRE - K TEACHER BENEFITS	11,433.57	31,850.88	11,202.35	20,648.53	184.32 %
1000-120-1120-1000-56100 GCS PRE- K INTSTRUCTIONAL SUPPLIE	1,260.81	2,238.00	3,237.00	(999.00)	(30.86)%
1000-120-1120-1000-56400 GCS PRE - K BOOKS AND PERIODICALS	0.00	400.00	400.00	0.00	0.00 %
1000-120-1120-1000-57300 GCS PRE- K EQUIPMENT	249.26	323.00	0.00	323.00	---
TOTAL 1120 PRE-K PROGRAM	\$78,978.78	\$111,822.88	\$88,191.35	\$23,631.53	26.80 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,484,416.61	\$1,582,962.59	\$1,534,671.05	\$48,291.54	3.15 %
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-120-1100-1010-51010 GCS ART TEACHER SALARIES	22,835.04	24,901.20	24,045.60	855.60	3.56 %
1000-120-1100-1010-52010 GCS ART TEACHER BENEFITS	7,033.03	7,212.94	7,115.00	97.94	1.38 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
1000-120-1100-1010-56100 GCS ART SUPPLIES	2,143.81	1,672.00	1,671.00	1.00	0.06 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$32,011.88	\$33,786.14	\$32,831.60	\$954.54	2.91 %
TOTAL 1010 ART	\$32,011.88	\$33,786.14	\$32,831.60	\$954.54	2.91 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-120-1100-1200-51010 GCS MUSIC TEACHER SALARIES	49,302.00	46,344.00	44,745.00	1,599.00	3.57 %
1000-120-1100-1200-52010 GCS MUSIC TEACHER BENEFITS	4,073.79	4,044.23	3,643.12	401.11	11.01 %
1000-120-1100-1200-54310 GCS MUSIC EQUIPMENT REPAIR/ AGREI	135.00	500.00	500.00	0.00	0.00 %
1000-120-1100-1200-56100 GCS MUSIC SUPPLIES	310.65	539.00	503.00	36.00	7.16 %
1000-120-1100-1200-56400 GCS MUSIC BOOKS & PERIODICALS	344.00	973.00	938.00	35.00	3.73 %
1000-120-1100-1200-56510 GCS MUSIC COMPUTER SOFTWARE	0.00	599.00	0.00	599.00	---
1000-120-1100-1200-58100 GCS MUSIC DUES/FEES	60.00	60.00	60.00	0.00	0.00 %
1000-120-1100-1200-58900 GCS MUSIC FIELD TRIP FEES	450.00	635.00	500.00	135.00	27.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$54,675.44	\$53,694.23	\$50,889.12	\$2,805.11	5.51 %
TOTAL 1200 MUSIC	\$54,675.44	\$53,694.23	\$50,889.12	\$2,805.11	5.51 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-120-1100-2700-58500 GCS TRANSPORTATION FOR FIELD TRIP	3,176.68	2,230.00	1,880.00	350.00	18.62 %
Notes: 2/26/2015 11:14:30 AM - droberts *** CUT BY ADMIN -\$600					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$3,176.68	\$2,230.00	\$1,880.00	\$350.00	18.62 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$3,176.68	\$2,230.00	\$1,880.00	\$350.00	18.62 %
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$1,574,280.61	\$1,672,672.96	\$1,620,271.77	\$52,401.19	3.23 %
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
1000-130-1100-1000-51010 LCS REG INSTR TEACHER SALARIES	581,784.32	591,319.50	588,954.00	2,365.50	0.40 %
Notes: 1/28/2015 2:42:19 PM - droberts *** REQUEST ADDITIONAL CLASSROOM TEACHER - TOTAL COST \$62,108 3/10/2015 3:02:58 PM - droberts *** CUT BY ADMIN -\$62,108 ADDITIONAL CLASSROOM TEACHER					
1000-130-1100-1000-51020 LCS REG INSTR ED TECH SALARIES	39,594.37	38,956.61	39,581.07	(624.46)	(1.58)%
1000-130-1100-1000-51230 LCS REG INSTR SALARIES-SUB TEACHEI	13,949.98	21,540.00	20,285.00	1,255.00	6.19 %
1000-130-1100-1000-52010 LCS REG INSTR TEACHER BENEFITS	149,252.80	144,905.18	146,689.98	(1,784.80)	(1.22)%
1000-130-1100-1000-52020 LCS REG INSTR ED TECH BENEFITS	7,814.65	10,101.27	8,837.01	1,264.26	14.31 %
1000-130-1100-1000-52030 LCS REG INSTR SUBSTITUTE PR TAXES	663.91	811.00	811.00	0.00	0.00 %
1000-130-1100-1000-54310 LCS REG INSTR EQUIP REPAIRS & AGRE	2,965.06	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	1,775.00	0.00	0.00 %
1000-130-1100-1000-56100 LCS REG INSTR GENERAL SUPPLIES	19,577.52	21,821.00	20,414.00	1,407.00	6.89 %
Notes: 1/28/2015 3:16:23 PM - droberts *** REQUEST \$8 PER PUPIL FOR NEW SCIENCE MATERIALS - TOTAL COST \$1,672 2/26/2015 10:55:22 AM - droberts *** CUT BY ADMIN -\$279					
1000-130-1100-1000-56400 LCS REG INSTR BOOKS AND PERIODICA	2,105.56	2,200.00	2,200.00	0.00	0.00 %
1000-130-1100-1000-56510 LCS REG INSTR COMPUTER SOFTWARE	1,859.77	475.00	1,975.00	(1,500.00)	(75.95)%
1000-130-1100-1000-58900 LCS REG INSTR FIELD TRIP FEES	370.00	370.00	370.00	0.00	0.00 %
Notes: 2/26/2015 11:16:41 AM - droberts *** CUT BY ADMIN -\$30					
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	\$819,937.94	\$842,339.56	\$839,957.06	\$2,382.50	0.28 %
1120 PRE-K PROGRAM					
1000-130-1120-1000-51010 LCS REG INSTR PRE - K TEACHER SALAI	40,058.32	43,562.00	42,106.00	1,456.00	3.46 %
1000-130-1120-1000-52010 LCS REG INSTR PRE- K TEACHER BENEF	17,328.41	17,552.01	17,479.95	72.06	0.41 %
1000-130-1120-1000-56100 LCS REG INSTR PRE- K PROGRAM SUPPI	190.83	464.00	464.00	0.00	0.00 %
TOTAL 1120 PRE-K PROGRAM	\$57,577.56	\$61,578.01	\$60,049.95	\$1,528.06	2.54 %
TOTAL 1000 REGULAR INSTRUCTION	\$877,515.50	\$903,917.57	\$900,007.01	\$3,910.56	0.43 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-130-1100-1010-51010 LCS ART TEACHER SALARIES	15,223.24	16,600.80	16,030.40	570.40	3.56 %
1000-130-1100-1010-52010 LCS ART TEACHER BENEFITS	4,686.84	4,808.63	4,743.34	65.29	1.38 %
1000-130-1100-1010-56100 LCS ART SUPPLIES	833.95	1,113.00	1,113.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$20,744.03	\$22,522.43	\$21,886.74	\$635.69	2.90 %
TOTAL 1010 ART	\$20,744.03	\$22,522.43	\$21,886.74	\$635.69	2.90 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-130-1100-1200-51010 LCS MUSIC TEACHER SALARIES	25,138.04	26,961.40	25,993.80	967.60	3.72 %
1000-130-1100-1200-52010 LCS MUSIC TEACHER BENEFITS	4,888.79	5,094.70	4,932.70	162.00	3.28 %
1000-130-1100-1200-54310 LCS MUSIC EQUIPMENT REPAIRS	285.00	385.00	385.00	0.00	0.00 %
1000-130-1100-1200-56100 LCS MUSIC SUPPLIES	156.75	544.00	200.00	344.00	172.00 %
1000-130-1100-1200-56400 LCS MUSIC BOOKS & PERIODICALS	150.03	748.00	600.00	148.00	24.67 %
1000-130-1100-1200-56510 LCS MUSIC COMPUTER SOFTWARE	0.00	203.00	0.00	203.00	---
1000-130-1100-1200-58100 LCS MUSIC DUES/FEES	40.00	60.00	60.00	0.00	0.00 %
1000-130-1100-1200-58900 LCS MUSIC FIELD TRIP FEES	268.50	400.00	244.00	156.00	63.93 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$30,927.11	\$34,396.10	\$32,415.50	\$1,980.60	6.11 %
TOTAL 1200 MUSIC	\$30,927.11	\$34,396.10	\$32,415.50	\$1,980.60	6.11 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-130-1100-2700-58500 LCS TRANSPORTATION FOR FIELD TRIP	2,255.86	1,600.00	1,250.00	350.00	28.00 %
Notes: 2/26/2015 11:14:57 AM - droberts *** CUT BY ADMIN -\$705					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$2,255.86	\$1,600.00	\$1,250.00	\$350.00	28.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$2,255.86	\$1,600.00	\$1,250.00	\$350.00	28.00 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$931,442.50	\$962,436.10	\$955,559.25	\$6,876.85	0.72 %
140 TRIPP MIDDLE SCHOOL 7-8					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-140-1100-1000-51010 TMS REG INSTR TEACHER SALARIES	1,150,097.89	1,208,329.00	1,195,034.00	13,295.00	1.11 %
1000-140-1100-1000-51230 TMS REG INSTR SALARIES-SUB TEACHE	10,327.50	10,973.00	11,484.00	(511.00)	(4.45)%
1000-140-1100-1000-51500 TMS REG INSTR STIPENDS	11,542.50	12,312.00	12,312.00	0.00	0.00 %
1000-140-1100-1000-52000 TMS REG INSTR STIPEND BENEFITS	422.71	179.00	179.00	0.00	0.00 %
1000-140-1100-1000-52010 TMS REG INSTR TEACHER BENEFITS	255,335.58	308,536.92	253,520.03	55,016.89	21.70 %
1000-140-1100-1000-52030 TMS REG INSTR SUBSTITUTE PR TAXES	530.32	459.00	459.00	0.00	0.00 %
1000-140-1100-1000-53400 TMS REG INSTR CONTRACTED SERVICE	1,232.75	1,100.00	1,100.00	0.00	0.00 %
1000-140-1100-1000-54310 TMS REG INSTR EQUIP REPAIRS & AGRE	3,043.35	3,910.00	3,910.00	0.00	0.00 %
1000-140-1100-1000-55340 TMS REF INST ONLINE TEXTBOOKS	0.00	12,450.00	0.00	12,450.00	---
Notes: 1/28/2015 3:09:39 PM - droberts *** REQUEST FOR SOCIAL STUDIES EBOOKS - TOTAL COST \$27,450					
2/26/2015 10:52:14 AM - droberts *** CUT BY ADMIN -\$15,000					
1000-140-1100-1000-56100 TMS REG INSTR GENERAL SUPPLIES	17,568.73	17,400.00	17,400.00	0.00	0.00 %
1000-140-1100-1000-56400 TMS REG INSTR BOOKS AND PERIODICA	5,248.75	6,012.00	6,012.00	0.00	0.00 %
1000-140-1100-1000-56510 TMS REG INSTR COMPUTER SOFTWARE	2,359.00	2,470.00	2,186.00	284.00	12.99 %
1000-140-1100-1000-58100 TMS REG INSTRUCTION DUES AND FEE	227.50	245.00	283.00	(38.00)	(13.43)%
1000-140-1100-1000-58900 TMS REG INSTR FIELD TRIP FEES	0.00	1,100.00	750.00	350.00	46.67 %
Notes: 2/26/2015 11:17:00 AM - droberts *** CUT BY ADMIN -\$1,000					
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	\$1,457,936.58	\$1,589,975.92	\$1,509,129.03	\$80,846.89	5.36 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,457,936.58	\$1,589,975.92	\$1,509,129.03	\$80,846.89	5.36 %
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-140-1100-1010-56100 TMS ART GENERAL SUPPLIES	1,586.44	2,468.00	2,468.00	0.00	0.00 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,586.44	\$2,468.00	\$2,468.00	\$0.00	0.00 %
TOTAL 1010 ART	\$1,586.44	\$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	2,984.80	3,000.00	3,000.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$2,984.80	\$3,550.00	\$3,550.00	\$0.00	0.00 %
TOTAL 1090 INDUSTRIAL TECHNOLOGY -	\$2,984.80	\$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	39,196.76	42,223.00	40,888.00	1,335.00	3.27 %
1000-140-1100-1200-52010 TMS MUSIC TEACHER BENEFITS	8,015.30	8,349.92	8,111.63	238.29	2.94 %
1000-140-1100-1200-54310 TMS MUSIC EQUIPMENT REPAIR & AG	175.59	250.00	335.00	(85.00)	(25.37)%
1000-140-1100-1200-56100 TMS MUSIC SUPPLIES	420.92	670.00	125.00	545.00	436.00 %
1000-140-1100-1200-56400 TMS MUSIC BOOKS & PERIODICALS	957.69	900.00	900.00	0.00	0.00 %
1000-140-1100-1200-56510 TMS MUSIC COMPUTER SOFTWARE	0.00	184.00	0.00	184.00	---
1000-140-1100-1200-56520 TMS MUSIC COMPUTER HARDWARE	0.00	0.00	383.00	(383.00)	(100.00)%
1000-140-1100-1200-57300 TMS MUSIC EQUIPMENT	0.00	769.00	0.00	769.00	---
1000-140-1100-1200-58100 TMS MUSIC DUES/FEES	45.00	150.00	150.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$48,811.26	\$53,495.92	\$50,892.63	\$2,603.29	5.12 %
TOTAL 1200 MUSIC	\$48,811.26	\$53,495.92	\$50,892.63	\$2,603.29	5.12 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-140-1100-2700-58500 TMS TRANSPORTATION FOR FIELD TRIP	292.04	1,150.00	800.00	350.00	43.75 %

Notes: 2/26/2015 11:15:17 AM - droberts *** CUT BY ADMIN -\$950

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$292.04	\$1,150.00	\$800.00	\$350.00	43.75 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$292.04	\$1,150.00	\$800.00	\$350.00	43.75 %
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$1,511,611.12	\$1,650,639.84	\$1,566,839.66	\$83,800.18	5.35 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000 REGULAR INSTRUCTION					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1000-51010 LAHS REG INSTR TEACHER SALARIES	1,992,752.71	2,141,485.00	2,096,782.00	44,703.00	2.13 %
Notes: 1/28/2015 2:41:51 PM - droberts *** REQUEST ADDITIONAL FOREIGN LANGUAGE TEACHER - TOTAL COST \$62,108					
2/26/2015 2:58:41 PM - droberts *** CUT BY ADMIN -\$62,108 NEW FOREIGN LANGUAGE TEACHER					
1000-300-1200-1000-51230 LAHS REG INSTR SUBSTITUTE SALARIE	29,340.10	41,419.00	40,417.00	1,002.00	2.48 %
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	1,257.02	223.00	223.00	0.00	0.00 %
1000-300-1200-1000-52010 LAHS REG INSTR TEACHER BENEFITS	499,720.62	532,467.04	516,982.74	15,484.30	3.00 %
1000-300-1200-1000-52030 LAHS REG INSTR SUBSTITUTE PR TAXE	1,801.74	1,617.00	1,617.00	0.00	0.00 %
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	900.00	1,000.00	1,000.00	0.00	0.00 %
1000-300-1200-1000-54310 LAHS REG INSTR EQUIP REPAIRS/MAIN	5,115.82	5,200.00	5,200.00	0.00	0.00 %
1000-300-1200-1000-54445 LAHS REG INSTR LEASE PAYMENT	0.00	1,161.00	0.00	1,161.00	---
1000-300-1200-1000-55660 LAHS CHARTER SCHOOL TUITION	15,467.40	51,605.00	23,201.00	28,404.00	122.43 %
Notes: 2/26/2015 10:46:37 AM - droberts *** ADDITIONAL STUDENT +\$7,186					
3/23/2015 10:46:37 AM - droberts *** ADDITIONAL STUDENT +\$7,186					
1000-300-1200-1000-56000 LAHS REG INSTR GRADUATION COSTS	13,719.59	13,300.00	13,300.00	0.00	0.00 %
1000-300-1200-1000-56100 LAHS REG INSTR GENERAL SUPPLIES	15,599.92	19,514.00	19,501.00	13.00	0.07 %
Notes: 1/13/2015 10:33:53 AM - droberts *** CUT BY ADMIN -\$165					
1000-300-1200-1000-56400 LAHS REG INSTR TEXTBOOKS & PERIOE	1,366.18	2,501.00	2,500.00	1.00	0.04 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
1000-300-1200-1000-57300 LAHS REG INSTR EQUIPMENT	491.05	605.00	605.00	0.00	0.00 %
1000-300-1200-1000-58100 LAHS REG INSTR DUES AND FEES	8,120.00	8,500.00	8,205.00	295.00	3.60 %
1000-300-1200-1000-59500 LAHS REG INSTR TERMINATION BENEFIT	4,012.94	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$2,605,055.09	\$2,841,587.04	\$2,750,523.74	\$91,063.30	3.31 %
TOTAL 1000 REGULAR INSTRUCTION	\$2,605,055.09	\$2,841,587.04	\$2,750,523.74	\$91,063.30	3.31 %
1010 ART					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1010-53400 LAHS ART CONTRACTED SERVICES	0.00	500.00	300.00	200.00	66.67 %
1000-300-1200-1010-54310 LAHS ART EQUIPMENT REPAIRS/AGR	377.94	650.00	650.00	0.00	0.00 %
1000-300-1200-1010-56100 LAHS ART GENERAL SUPPLIES	7,157.30	7,700.00	7,900.00	(200.00)	(2.53)%
1000-300-1200-1010-56400 LAHS ART BOOKS & PERIODICALS	482.53	329.00	252.00	77.00	30.56 %
1000-300-1200-1010-56510 LAHS ART COMPUTER SOFTWARE	0.00	660.00	220.00	440.00	200.00 %
1000-300-1200-1010-57300 LAHS ART EQUIPMENT	0.00	2,431.00	891.00	1,540.00	172.84 %
Notes: 2/26/2015 11:01:27 AM - droberts *** CUT BY ADMIN -\$750					
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$8,017.77	\$12,270.00	\$10,213.00	\$2,057.00	20.14 %
TOTAL 1010 ART	\$8,017.77	\$12,270.00	\$10,213.00	\$2,057.00	20.14 %
1060 ENGLISH-SECONDARY					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1060-56400 LAHS ENGLISH BOOKS & PERIODICALS	1,520.21	3,240.00	3,240.00	0.00	0.00 %
1000-300-1200-1060-56510 LAHS ENGLISH COMPUTER SOFTWARE	9.99	0.00	0.00	0.00	---
1000-300-1200-1060-57300 LAHS ENGLISH EQUIPMENT	476.99	550.00	550.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$2,007.19	\$3,790.00	\$3,790.00	\$0.00	0.00 %
TOTAL 1060 ENGLISH-SECONDARY	\$2,007.19	\$3,790.00	\$3,790.00	\$0.00	0.00 %
1070 FOREIGN LANGUAGES-SECONDARY					
1200 SECONDARY PROGRAMS REGULAR					

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
1000-300-1200-1070-56100 LAHS FOR LANG GENERAL SUPPLIES	305.08	1,210.00	1,210.00	0.00	0.00 %
1000-300-1200-1070-56400 LAHS FOR LANG BOOKS AND PERIODIC.	1,870.00	1,870.00	1,870.00	0.00	0.00 %
Notes: 1/13/2015 9:22:52 AM - droberts *** CUT BY ADMIN -\$440					
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$2,175.08	\$3,080.00	\$3,080.00	\$0.00	0.00 %
TOTAL 1070 FOREIGN LANGUAGES-SECONDARY	\$2,175.08	\$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	383.04	114.00	438.00	(324.00)	(73.97)%
1000-300-1200-1110-56400 LAHS MATH BOOKS AND PERIODICALS	843.51	0.00	889.00	(889.00)	(100.00)%
1000-300-1200-1110-56510 LAHS MATH COMPUTERS SOFTWARE	0.00	1,348.00	0.00	1,348.00	---
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$1,226.55	\$1,462.00	\$1,327.00	\$135.00	10.17 %
TOTAL 1110 MATHEMATICS-SECONDARY	\$1,226.55	\$1,462.00	\$1,327.00	\$135.00	10.17 %
1150 PHYSICAL EDUCATION/HEALTH					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1150-54310 LAHS PHYS ED/HEALTH EQUIPMENT RE	395.59	400.00	400.00	0.00	0.00 %
1000-300-1200-1150-56100 LAHS PHYS ED/HEALTH GENERAL SUPP	3,200.40	3,190.00	3,304.00	(114.00)	(3.45)%
Notes: 1/13/2015 10:33:23 AM - droberts *** CUT BY ADMIN -\$115					
1000-300-1200-1150-57300 LAHS PHYS ED/HEALTH EQUIPMENT	764.60	935.00	825.00	110.00	13.33 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$4,360.59	\$4,525.00	\$4,529.00	\$(4.00)	(0.09)%
TOTAL 1150 PHYSICAL EDUCATION/HEALTH	\$4,360.59	\$4,525.00	\$4,529.00	\$(4.00)	(0.09)%
1180 SCIENCE AND TECHNOLOGY					
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	1,164.57	2,500.00	2,500.00	0.00	0.00 %
1000-300-1200-1180-55340 LAHS REG INST ONLINE TEXTBOOKS	0.00	6,750.00	0.00	6,750.00	---

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
Notes: 1/28/2015 3:26:10 PM - droberts *** REQUEST TO PURCHASE E BOOKS FOR BIOLOGY - TOTAL COST					
\$6,750					
1000-300-1200-1180-56100 LAHS SCI & TECH SCIENCE SUPPLIES	7,286.06	8,902.00	9,264.00	(362.00)	(3.91)%
1000-300-1200-1180-56110 LAHS SCI & TECH FAM/CONS SCIENC SU	2,219.98	2,750.00	2,420.00	330.00	13.64 %
1000-300-1200-1180-56120 LAHS SCI & TECH INDUSTRIAL ART SUP	4,366.87	6,738.00	6,188.00	550.00	8.89 %
1000-300-1200-1180-56400 LAHS SCI & TECH BOOKS AND PERIODIK	16.00	6,129.00	9,110.00	(2,981.00)	(32.72)%
Notes: 1/28/2015 3:26:43 PM - droberts *** REQUEST TO PURCHASE BIOLOGY TEXTBOOKS - TOTAL COST					
\$6,129					
1000-300-1200-1180-56510 LAHS SCI & TECH COMPUTER SOFTWAR	0.00	1,430.00	385.00	1,045.00	271.43 %
1000-300-1200-1180-57300 LAHS SCI & TECH EQUIPMENT	1,563.23	3,855.00	3,373.00	482.00	14.29 %
Notes: 1/14/2015 3:53:55 PM - droberts *** CUT BY ADMIN -\$2,970					
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$16,616.71	\$39,554.00	\$33,740.00	\$5,814.00	17.23 %
TOTAL 1180 SCIENCE AND TECHNOLOGY	\$16,616.71	\$39,554.00	\$33,740.00	\$5,814.00	17.23 %
1190 SOCIAL STUDIES-SECONDARY					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1190-56400 LAHS SOC STUDIES BOOKS AND PERIOD	0.00	1,480.00	1,480.00	0.00	0.00 %
1000-300-1200-1190-56600 LAHS SOC STUDIES AUDIO/VISUAL	0.00	440.00	440.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$0.00	\$1,920.00	\$1,920.00	\$0.00	0.00 %
TOTAL 1190 SOCIAL STUDIES-SECONDARY	\$0.00	\$1,920.00	\$1,920.00	\$0.00	0.00 %
1200 MUSIC					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1200-51010 LAHS MUSIC TEACHER SALARIES	49,869.24	46,441.00	45,050.00	1,391.00	3.09 %
1000-300-1200-1200-51500 LAHS MUSIC STIPEND	0.00	3,028.00	3,028.00	0.00	0.00 %
1000-300-1200-1200-52000 LAHS MUSIC STIPEND BENEFITS	0.00	53.00	53.00	0.00	0.00 %
1000-300-1200-1200-52010 LAHS MUSIC TEACHER BENEFITS	8,476.04	8,569.45	8,298.92	270.53	3.26 %
1000-300-1200-1200-53400 LAHS MUSIC CONTRACTED SERVICE	0.00	275.00	275.00	0.00	0.00 %
1000-300-1200-1200-54310 LAHS MUSIC EQUIPMENT REPAIRS	1,117.65	1,800.00	1,800.00	0.00	0.00 %
1000-300-1200-1200-55800 LAHS MUSIC STAFF TRAVEL	173.92	460.00	620.00	(160.00)	(25.81)%

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
1000-300-1200-1200-56100 LAHS MUSIC SUPPLIES-INSTRUCTIONA	896.00	638.00	846.45	(208.45)	(24.63)%
1000-300-1200-1200-56400 LAHS MUSIC BOOKS & PERIODICALS	995.19	1,964.00	2,438.00	(474.00)	(19.44)%
1000-300-1200-1200-56510 LAHS MUSIC COMPUTER SOFTWARE	0.00	203.00	0.00	203.00	---
1000-300-1200-1200-56600 LAHS MUSIC AUDIO VISUAL	0.00	55.00	0.00	55.00	---
1000-300-1200-1200-57300 LAHS MUSIC EQUIPMENT	0.00	462.00	990.00	(528.00)	(53.33)%
Notes: 2/26/2015 11:02:32 AM - droberts *** CUT BY ADMIN -\$1500					
1000-300-1200-1200-58100 LAHS MUSIC DUES/FEES	416.61	275.00	275.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$61,944.65	\$64,223.45	\$63,674.37	\$549.08	0.86 %
TOTAL 1200 MUSIC	\$61,944.65	\$64,223.45	\$63,674.37	\$549.08	0.86 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-2700-58500 LAHS TRANSPORTATION FOR INST FIEL	2,316.44	2,720.00	2,720.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$2,316.44	\$2,720.00	\$2,720.00	\$0.00	0.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$2,316.44	\$2,720.00	\$2,720.00	\$0.00	0.00 %
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$2,703,720.07	\$2,975,131.49	\$2,875,517.11	\$99,614.38	3.46 %
950 K-8 ELEMENTARY					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-950-1100-1000-59000 DW INSTRUCTIONAL SALARIES-CONTIN	0.00	59,967.00	58,208.00	1,759.00	3.02 %
1000-950-1100-1000-59003 REG INSTRUCTION SALARY INCREASE C	0.00	5,600.00	0.00	5,600.00	---
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$0.00	\$65,567.00	\$58,208.00	\$7,359.00	12.64 %
TOTAL 1000 REGULAR INSTRUCTION	\$0.00	\$65,567.00	\$58,208.00	\$7,359.00	12.64 %
TOTAL 950 K-8 ELEMENTARY	\$0.00	\$65,567.00	\$58,208.00	\$7,359.00	12.64 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
GRAND TOTAL	\$8,908,157.35	\$9,617,413.59	\$9,344,874.50	\$272,539.09	2.92 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT YEAR ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	% Inc/(Dec)
950 K-8 ELEMENTARY					
1000-950-4100-1000-51010 ESL K-8 TEACHER SALARIES	38,772.12	42,042.00	40,768.60	1,273.40	3.12 %
1000-950-4100-1000-51020 ESL K-8 ED TECH SALARIES	20,792.55	17,408.40	21,869.12	(4,460.72)	(20.40)%
Notes: 1/28/2015 2:40:53 PM - droberts *** REQUEST TO UPGRADE AN ED TECH I POSITION TO AN ED TECH III POSITION - TOTAL COST DIFFERENCE \$&7,757					
3/10/2015 3:01:05 PM - droberts *** CUT BY ADMIN - FLAT FUND UPGRADE OF ED TECH POSITION - HOURS PER DAY INSTEAD OF 7 \$-7,757					
1000-950-4100-1000-51040 ESL K-8 ADMINISTRATOR SALARIES	2,876.64	2,998.71	2,948.59	50.12	1.70 %
1000-950-4100-1000-52010 ESL K-8 TEACHER BENEFITS	4,109.05	4,482.10	4,145.89	336.21	8.11 %
1000-950-4100-1000-52020 ESL K-8 ED TECH BENEFITS	7,869.61	11,823.34	8,032.15	3,791.19	47.20 %
1000-950-4100-1000-52040 ESL K-8 ADMINISTRATOR BENEFITS	304.48	352.75	320.84	31.91	9.95 %
1000-950-4100-1000-52510 ESL K-8 TUITION	177.00	0.00	0.00	0.00	---
1000-950-4100-1000-54430 ESL K-8 TECHNOLOGY LEASE	0.00	177.00	0.00	177.00	---
1000-950-4100-1000-55800 ESL K-8 EMPLOYEE TRAVEL	20.93	100.00	0.00	100.00	---
TOTAL 950 K-8 ELEMENTARY	\$74,922.38	\$79,384.30	\$78,085.19	\$1,299.11	1.66 %
990 9-12 SECONDARY					
1000-990-4100-1000-51010 ESL 9-12 TEACHER SALARIES	27,710.72	30,024.00	29,158.40	865.60	2.97 %
1000-990-4100-1000-51040 ESL 9-12 ADMINISTRATOR SALARIES	1,917.76	1,999.14	1,965.72	33.42	1.70 %
1000-990-4100-1000-52010 ESL 9-12 TEACHER BENEFITS	5,205.28	5,500.18	5,326.14	174.04	3.27 %
1000-990-4100-1000-52040 ESL 9-12 ADMINISTRATOR SALARIES	202.82	235.15	213.87	21.28	9.95 %
1000-990-4100-1000-52510 ESL 9-12 TUITION	708.00	0.00	0.00	0.00	---
TOTAL 990 9-12 SECONDARY	\$35,744.58	\$37,758.47	\$36,664.13	\$1,094.34	2.98 %
GRAND TOTAL	\$110,666.96	\$117,142.77	\$114,749.32	\$2,393.45	2.09 %

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

Report # 70527

Statement Code: ALT ED

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT YEAR ADOPTED 7/1/2014 - 6/30/2015	\$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 %
<p>Notes: 1/28/2015 3:25:05 PM - droberts *** REQUEST TO OFFER ON-LINE FOREIGN LANGUAGE COURSES - TOTAL COST \$8,000</p> <p>2/26/2015 11:05:51 AM - droberts *** CUT BY ADMIN -\$8,000</p>					
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

Report # 70526

Statement Code: GT

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$inc/Dec	%Inc/Dec
950 K-8 ELEMENTARY					
1000-950-4900-1000-51010 K-8 G/T PROF-EDUC'L SALARIES	60,936.05	73,269.70	69,157.45	4,112.25	5.95 %
1000-950-4900-1000-51040 K-8 GT ADMINISTRATOR SALARIES	2,876.64	2,998.71	2,948.59	50.12	1.70 %
1000-950-4900-1000-52010 K-8 GT TEACHER TEACHER BENEFITS	17,719.00	6,913.93	18,716.18	(11,802.25)	(63.06)%
1000-950-4900-1000-52040 K-8 GT ADMINISTRATOR BENEFITS	304.48	352.75	320.84	31.91	9.95 %
1000-950-4900-1000-52510 K-8 G/T TUITION REIMBURSEMENT	1,629.00	5,491.00	2,601.00	2,890.00	111.11 %
1000-950-4900-1000-53300 K-8 G/T INSTR STAFF TRAINING	0.00	121.00	121.00	0.00	0.00 %
1000-950-4900-1000-54430 K-8 G/T TECHNOLOGY LEASE	0.00	177.00	0.00	177.00	---
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	1,731.28	1,221.00	1,221.00	0.00	0.00 %
Notes: 1/7/2015 10:11:13 AM - droberts *** CUT BY ADMIN -\$44					
1000-950-4900-1000-56400 K-8 G/T INSTR BOOKS & PERIODICALS	221.95	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	0.00	400.00	400.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$85,418.40	\$91,585.09	\$96,126.06	\$(4,540.97)	(4.72)%
990 9-12 SECONDARY					
1000-990-4900-1000-51010 9-12 G/T TEACHER SALARIES	11,865.38	4,222.30	12,078.00	(7,855.70)	(65.04)%
1000-990-4900-1000-51040 9-12 G/T ADMINISTRATOR BENEFITS	1,917.76	1,999.14	1,965.72	33.42	1.70 %
1000-990-4900-1000-52010 9-12 G/T INSTR TEACHER BENEFITS	3,633.16	382.96	3,660.53	(3,277.57)	(89.54)%
1000-990-4900-1000-52040 9-12 G/T ADMINISTRATOR BENEFITS	202.82	235.15	213.87	21.28	9.95 %
1000-990-4900-1000-52510 9-12 G/T TUITION REIMB TEACHER	108.00	0.00	0.00	0.00	---
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	3,742.88	1,400.00	1,400.00	0.00	0.00 %
TOTAL 990 9-12 SECONDARY	\$24,370.00	\$13,379.55	\$24,458.12	\$(11,078.57)	(45.30)%
GRAND TOTAL	\$109,788.40	\$104,964.64	\$120,584.18	\$(15,619.54)	(12.95)%