

M.S.A.D. # 52
WARRANT ARTICLE 9 SCHOOL ADMINISTRATION

Report # 76383

Statement Code: SCH ADM TL

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
TOTAL SCHOOL ADMINISTRATION	\$1,485,921.65	\$1,565,198.00	\$1,555,126.00	\$10,072.00	0.65 %

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

Statement Code: SCHL ADMIN

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
2410 OFFICE OF THE PRINCIPAL					
100 TURNER PRIMARY SCHOOL PRE K-2					
1000-100-0000-2410-51040 TPS PRINC OFF PRINCIPAL SALARY	91,213.00	95,083.00	92,764.00	2,319.00	2.50 %
Notes: 2/2/2016 2:33:52 PM - droberts *** INCLDUES SALARY FOR 1 PRINCIPAL					
1000-100-0000-2410-51060 TPS PRINC OFF OTHER PROF SALARIES	7,163.59	7,467.51	7,163.63	303.88	4.24 %
Notes: 2/2/2016 2:34:05 PM - droberts *** INCLUDES SALARY FOR SHARED DISTRICT WIDE DATA MANAGER					
1000-100-0000-2410-51180 TPS PRINC OFF SUPPORT STAFF SALARII	56,905.59	46,899.69	57,326.48	(10,426.79)	(18.19)%
Notes: 2/2/2016 2:51:18 PM - droberts *** INCLUDES SALARIES FOR 1.5 SECRETARIES					
1000-100-0000-2410-51500 TPS PRINC OFF STIPENDS	514.66	925.00	925.00	0.00	0.00 %
1000-100-0000-2410-52000 TPS PRINC OFF STIPEND BENEFITS	39.35	77.00	77.00	0.00	0.00 %
1000-100-0000-2410-52040 TPS PRINC OFF ADMINISTRATOR BENEF	14,108.38	15,241.06	14,740.77	500.29	3.39 %
1000-100-0000-2410-52060 TPS PRINC OFF OTHER PROF BENEFITS	3,125.15	1,421.39	3,540.13	(2,118.74)	(59.85)%
1000-100-0000-2410-52080 TPS PRINC OFF SUPPORT BENEFITS	31,041.84	19,971.50	32,238.60	(12,267.10)	(38.05)%
1000-100-0000-2410-52540 TPS PRINC OFF ADMINISTRATOR TUITIC	5,256.00	4,335.00	5,780.00	(1,445.00)	(25.00)%
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 &	563.88	741.00	891.00	(150.00)	(16.84)%
Notes: 1/20/2016 11:36:23 AM - droberts *** CUT BY ADMIN -\$500					
1000-100-0000-2410-54310 TPS PRINC OFF EQUIPMENT REPAIRS/AC	2,016.38	1,945.00	1,800.00	145.00	8.06 %
1000-100-0000-2410-54430 TPS PRINC OFFICE TECH LEASE	176.28	177.00	176.28	0.72	0.41 %
1000-100-0000-2410-55310 TPS PRINC OFF POSTAGE	957.23	1,000.00	1,000.00	0.00	0.00 %
1000-100-0000-2410-55800 TPS PRINC OFF STAFF TRAVEL REIMBUI	105.47	200.00	200.00	0.00	0.00 %
1000-100-0000-2410-56000 TPS PRINC OFF GENERAL SUPLLIES	380.13	1,045.00	1,045.00	0.00	0.00 %
1000-100-0000-2410-56400 TPS PRINC OFF BOOKS & PERIDICALS	106.20	0.00	0.00	0.00	---
1000-100-0000-2410-56510 TPS PRINC OFF COMPUTER SOFTWARE	2,470.48	2,298.00	1,908.00	390.00	20.44 %
Notes: 3/8/2016 9:30:15 AM - droberts *** INCREASE BASED ON PRICE INCREASE OF POWERSCHOOL AND SWIS +\$246					
1000-100-0000-2410-58100 TPS PRINC OFF DUES AND FEES	682.33	729.00	729.00	0.00	0.00 %
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-2	\$219,475.94	\$202,206.15	\$224,954.89	\$(22,748.74)	(10.11)%

110 TURNER ELEMENTARY SCHOOL 3-6

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
1000-110-0000-2410-51040 TES PRINC OFF PRINCIPAL SALARIES	87,356.00	91,063.00	88,841.00	2,222.00	2.50 %
Notes: 2/2/2016 2:53:42 PM - droberts *** INCLUDES SALARIES FOR 1 PRINCIPAL					
1000-110-0000-2410-51060 TES PRINC OFF OTHER PROF SALARIES	7,163.59	7,467.51	7,163.63	303.88	4.24 %
Notes: 2/2/2016 2:53:59 PM - droberts *** INCLUDES SALARY FOR SHARED DISTRICT WIDE DATA MANAGER					
1000-110-0000-2410-51180 TES PRIN OFF SUPPORT STAFF SALARIE	25,029.90	44,733.45	30,531.20	14,202.25	46.52 %
Notes: 2/2/2016 2:52:06 PM - droberts *** INCLUDES SALARIES FOR 1.5 SECRETARIES					
1000-110-0000-2410-51230 TES PRINC OFF SUBSTITUTES	777.70	0.00	0.00	0.00	---
1000-110-0000-2410-51500 TES PRINC OFF STIPENDS	514.66	925.00	925.00	0.00	0.00 %
1000-110-0000-2410-52000 TES PRINC OFF STIPEND BENEFITS	39.38	77.00	77.00	0.00	0.00 %
1000-110-0000-2410-52030 TES PRINC OFF SUBSTITUTE BENEFITS	31.89	0.00	0.00	0.00	---
1000-110-0000-2410-52040 TES PRINC OFF ADMINISTRATOR BENEF	19,416.23	17,819.52	19,959.98	(2,140.46)	(10.72)%
1000-110-0000-2410-52060 TES PRINC OFF OTHER PROF BENEFITS	3,125.15	1,421.39	3,540.13	(2,118.74)	(59.85)%
1000-110-0000-2410-52080 TES PRINC OFF SUPPORT STAFF BENEFIT	8,216.19	13,167.90	9,837.59	3,330.31	33.85 %
1000-110-0000-2410-52540 TES PRINC OFF PROF CREDITS - ADMIN	0.00	4,335.00	1,445.00	2,890.00	200.00 %
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	493.89	643.00	841.00	(198.00)	(23.54)%
Notes: 1/20/2016 11:36:23 AM - droberts *** CUT BY ADMIN -\$500					
1000-110-0000-2410-54310 TES PRINC OFF EQUIPMENT REPAIRS/AC	1,170.36	1,000.00	1,250.00	(250.00)	(20.00)%
1000-110-0000-2410-54430 TES PRINCIPALS OFFICE TECH LEASE	176.28	362.00	177.00	185.00	104.52 %
1000-110-0000-2410-55310 TES PRINC OFF POSTAGE	602.79	1,000.00	1,000.00	0.00	0.00 %
1000-110-0000-2410-55800 TES PRINC OFF STAFF TRAVEL REIMBUI	0.00	200.00	100.00	100.00	100.00 %
1000-110-0000-2410-56000 TES PRINC OFF GENERAL SUPPLIES	364.69	1,055.00	1,000.00	55.00	5.50 %
1000-110-0000-2410-56510 TES PRINC OFF COMPUTERS/SOFTWAR	1,704.17	2,593.00	1,643.00	950.00	57.82 %
Notes: 3/8/2016 9:30:15 AM - droberts *** INCREASE BASED ON PRICE INCREASE OF POWERSCHOOL AND SWIS +\$610					
1000-110-0000-2410-58100 TES PRINC OFF DUES AND FEES	692.33	729.00	729.00	0.00	0.00 %
TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6	\$159,525.20	\$191,241.77	\$171,710.53	\$19,531.24	11.37 %
120 GREENE CENTRAL SCHOOL PRE K-6					

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

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2014 - 6/30/2015	7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016		
1000-120-0000-2410-51040 GCS PRINC OFF ADMINISTRATOR SALAF	124,841.50	95,083.00	131,356.00	(36,273.00)	(27.61)%
Notes: 2/2/2016 2:59:49 PM - droberts *** INCLUDES SALARY FOR 1 PRINCIPAL AND .5 ASST PRINCIPAL					
1000-120-0000-2410-51060 GCS PRINC OFF OTHER PROF SALARIES	7,163.59	7,467.51	7,163.63	303.88	4.24 %
Notes: 2/2/2016 3:00:10 PM - droberts *** INCLUDES SALARY FOR SHARED DISTRICT WIDE DATA MANAGER					
1000-120-0000-2410-51180 GCS PRINC OFF SUPPORT STAFF SALARI	56,274.35	58,267.20	56,287.20	1,980.00	3.52 %
Notes: 2/2/2016 3:05:22 PM - droberts *** INCLUDES SALARIES FOR 2 SECRETARIES					
1000-120-0000-2410-51500 GCS PRINC OFF STIPENDS	514.66	925.00	925.00	0.00	0.00 %
1000-120-0000-2410-52000 GCS PRINC OFF STIPEND BENEFITS	39.38	127.00	127.00	0.00	0.00 %
1000-120-0000-2410-52040 GCS PRINC OFF ADMINISTRATOR BENEI	20,558.56	22,373.79	29,816.28	(7,442.49)	(24.96)%
1000-120-0000-2410-52060 GCS PRINC OFF OTHER PROF BENEFITS	3,125.19	1,421.39	3,540.13	(2,118.74)	(59.85)%
1000-120-0000-2410-52080 GCS PRINC OFF SUPPORT STAFF BENEFI	16,852.18	27,814.49	18,060.68	9,753.81	54.01 %
1000-120-0000-2410-52540 GCS PRINC OFF ADMINISTRATOR TUITI	5,256.00	5,780.00	7,225.00	(1,445.00)	(20.00)%
1000-120-0000-2410-52940 GCS PRINC OFF OTHER BENEFITS-ADMI	2,745.19	2,650.00	2,650.00	0.00	0.00 %
1000-120-0000-2410-53300 GCS PRINC OFF EMPLOYEE TRAINING &	493.88	992.00	1,017.00	(25.00)	(2.46)%
Notes: 1/20/2016 11:36:23 AM - droberts *** CUT BY ADMIN -\$500					
1000-120-0000-2410-54310 GCS PRINC OFF EQUIPMENT REPAIRS	1,217.82	2,710.00	2,100.00	610.00	29.05 %
1000-120-0000-2410-54430 GCS PRINCIPAL'S OFFICE TECHNOLOGY	176.28	317.00	177.00	140.00	79.10 %
1000-120-0000-2410-54445 GCS PRINC OFF COPIER LEASE	0.00	1,775.00	1,775.00	0.00	0.00 %
Notes: 1/28/2016 3:56:33 PM - droberts *** INCLUDES FIRST ANNUAL PAYMENT OF FOUR TO REPLACE THE OFFICE COPIER \$1,775					
1000-120-0000-2410-55310 GCS PRINC OFF POSTAGE	1,208.53	1,200.00	1,750.00	(550.00)	(31.43)%
Notes: 3/8/2016 9:20:08 AM - droberts *** CUT BY ADMIN BASED ON HISTORICAL EXPENDITURES -\$550					
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	1,060.34	1,200.00	1,201.00	(1.00)	(0.08)%
1000-120-0000-2410-56510 GCS PRINC OFF COMPUTERS SOFTWARE	2,519.67	2,667.00	2,427.00	240.00	9.89 %
Notes: 3/8/2016 9:30:15 AM - droberts *** INCREASE BASED ON PRICE INCREASE OF POWERSCHOOL AND SWIS +\$585					
1000-120-0000-2410-57300 GCS PRINC OFF EQUIPMENT	1,023.08	0.00	0.00	0.00	---
1000-120-0000-2410-58100 GCS PRINC OFF DUES/FEES	732.33	1,458.00	1,458.00	0.00	0.00 %

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$245,802.53	\$234,328.38	\$269,155.92	\$(34,827.54)	(12.94)%
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000-130-0000-2410-51040 LCS PRINC OFF ADMINISTRATORS SALA	86,717.00	90,396.00	88,191.00	2,205.00	2.50 %
Notes: 2/2/2016 3:07:00 PM - droberts *** CONTAINS SALARY FOR 1 PRINCIPAL					
1000-130-0000-2410-51060 LCS PRINC OFF OTHER PROF SALARIES	7,167.94	7,471.99	7,167.93	304.06	4.24 %
Notes: 2/2/2016 3:07:12 PM - droberts *** INCLUDES SALARY FOR SHARED DISTRICT-WIDE DATA MANAGER					
1000-130-0000-2410-51180 LCS PRINC OFF SUPPORT STAFF SALARI	28,448.93	30,308.64	29,283.44	1,025.20	3.50 %
Notes: 2/2/2016 3:05:46 PM - droberts *** INCLUDES SALARY FOR 1 SECRETARY					
1000-130-0000-2410-51234 LCS PRINC OFF SUB SECRETARY	134.33	1,076.00	1,076.00	0.00	0.00 %
1000-130-0000-2410-51500 LCS PRINC OFF STIPENDS	514.66	1,475.00	1,475.00	0.00	0.00 %
1000-130-0000-2410-52000 LCS PRINC OFF STIPEND BENEFITS	39.36	68.00	68.00	0.00	0.00 %
1000-130-0000-2410-52034 LCS PRINC OFF SUB SECY PR TAXES	10.27	82.00	82.00	0.00	0.00 %
1000-130-0000-2410-52040 LCS PRINC OFF ADMINISTRATORS BENE	16,651.67	17,784.58	17,199.72	584.86	3.40 %
1000-130-0000-2410-52060 LCS PRINC OFF BENEFITS OTHER PROF	3,127.54	1,421.74	3,542.00	(2,120.26)	(59.86)%
1000-130-0000-2410-52080 LCS PRINC OFF SUPPORT STAFF BENEFIT	3,360.72	3,531.52	3,437.90	93.62	2.72 %
1000-130-0000-2410-52540 LCS PRINC OFF TUITION - ADMINISTRAT	2,400.00	5,780.00	5,780.00	0.00	0.00 %
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 &	787.89	642.00	841.00	(199.00)	(23.66)%
Notes: 1/20/2016 11:36:23 AM - droberts *** CUT BY ADMIN -\$500					
1000-130-0000-2410-54310 LCS PRINC OFF EQUIPMENT REPAIRS	492.10	450.00	450.00	0.00	0.00 %
1000-130-0000-2410-54430 LCS PRINC OFFICE TECHNOLOGY LEAS	176.28	177.00	177.00	0.00	0.00 %
1000-130-0000-2410-54445 LCS PRINCIPAL'S OFFICE COPIER LEASE	1,160.04	1,161.00	1,161.00	0.00	0.00 %
1000-130-0000-2410-55310 LCS PRINC OFF POSTAGE	728.67	800.00	800.00	0.00	0.00 %
1000-130-0000-2410-55800 LCS PRINC OFF STAFF TRAVEL REIMBUJ	28.93	0.00	0.00	0.00	---
1000-130-0000-2410-56000 LCS PRIN OFF SUPPLIES	874.50	1,000.00	1,000.00	0.00	0.00 %
1000-130-0000-2410-56510 LCS PRINC OFF COMPUTER SOFTWARE	1,723.58	2,099.00	1,886.00	213.00	11.29 %
Notes: 3/8/2016 9:30:15 AM - droberts *** INCREASE BASED ON PRICE INCREASE OF POWERSCHOOL AND SWIS +\$519					

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
1000-130-0000-2410-58100 LCS PRINC OFF DUES & FEES	682.33	753.00	753.00	0.00	0.00 %
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$157,876.74	\$169,127.47	\$167,020.99	\$2,106.48	1.26 %
140 TRIPP MIDDLE SCHOOL 7-8					
1000-140-0000-2410-51040 TMS PRINC OFF ADMINISTRATOR SALAR	158,738.00	164,055.00	160,053.00	4,002.00	2.50 %
Notes: 2/2/2016 3:18:04 PM - droberts *** INCLUDES SALARIES FOR 1 PRINCIPAL AND 1 ASST PRINCIPAL					
1000-140-0000-2410-51060 TMS PRINC OFF OTHER PROF SALARIES	7,172.36	7,476.48	7,172.23	304.25	4.24 %
Notes: 2/2/2016 3:18:18 PM - droberts *** INCLUDES SALARY FOR SHARED DISTRICT WIDE DATA MANAGER					
1000-140-0000-2410-51180 TMS PRINC OFF SUPPORT STAFF SALAR	57,318.38	60,966.72	58,881.12	2,085.60	3.54 %
Notes: 2/2/2016 3:17:08 PM - droberts *** INCLUDES SALARIES FOR 2 SECRETARIES					
1000-140-0000-2410-51500 TMS PRINC OFF STIPENDS	514.66	925.00	925.00	0.00	0.00 %
1000-140-0000-2410-52000 TMS PRINC OFF STIPEND BENEFITS	39.39	203.00	203.00	0.00	0.00 %
1000-140-0000-2410-52040 TMS PRINC OFF ADMINISTRATOR BENEF	25,704.88	27,547.46	26,756.13	791.33	2.96 %
1000-140-0000-2410-52060 TMS PRINC OFF OTHER PROF BENEFITS	3,135.63	1,422.11	3,543.91	(2,121.80)	(59.87)%
1000-140-0000-2410-52080 TMS PRINC OFF SUPPORT BENEFITS	18,125.43	19,006.00	18,376.61	629.39	3.42 %
1000-140-0000-2410-52540 TMS PRINC OFF ADMINISTRATOR TUITION	0.00	5,780.00	2,890.00	2,890.00	100.00 %
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	692.89	1,241.00	791.00	450.00	56.89 %
Notes: 1/20/2016 11:36:23 AM - droberts *** CUT BY ADMIN -\$500					
1000-140-0000-2410-54310 TMS PRINC OFF EQUIP REPAIRS	1,094.36	1,000.00	1,800.00	(800.00)	(44.44)%
1000-140-0000-2410-54445 TMS PRINC OFF COPIER LEASE	1,265.50	1,266.00	1,266.00	0.00	0.00 %
1000-140-0000-2410-55310 TMS PRINC OFF POSTAGE	1,287.89	1,500.00	1,500.00	0.00	0.00 %
1000-140-0000-2410-55800 TMS PRINC OFF STAFF TRAVEL REIMBU	158.42	250.00	250.00	0.00	0.00 %
1000-140-0000-2410-56000 TMS PRINC OFF SUPPLIES	1,281.90	1,500.00	1,500.00	0.00	0.00 %
1000-140-0000-2410-56400 TMS PRINC OFF BOOKS AND PERIODICA	0.00	100.00	100.00	0.00	0.00 %
1000-140-0000-2410-56510 TMS PRINC OFF COMPUTER SOFTWARE	2,170.17	2,444.00	2,147.00	297.00	13.83 %
Notes: 3/8/2016 9:30:15 AM - droberts *** INCREASE BASED ON PRICE INCREASE OF POWERSCHOOL AND SWIS +\$575					
1000-140-0000-2410-58100 TMS PRINC OFF DUES & FEES	1,278.34	1,488.00	1,488.00	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)
	7/1/2014 - 6/30/2015	7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016		
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$284,278.20	\$302,470.77	\$293,943.00	\$8,527.77	2.90 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000-300-0000-2410-51040 LAHS PRINC OFF ADMINISTRATOR SAL/	236,568.32	259,981.00	237,163.00	22,818.00	9.62 %
Notes: 2/2/2016 3:25:28 PM - droberts *** INCLUDES SALARIES FOR 1 PRINCIPAL, 1 ASST PRINCIPAL, AND 1 DEAN OF STUDENTS 4/4/2016 3:36:16 PM - droberts *** CUT BY ADMIN DEAN OF STUDENTS -\$82,342 4/4/2016 3:36:41 PM - droberts *** ADDED BY ADMIN NEW ASST PRINCIPAL/AD POSITION +\$50,058					
1000-300-0000-2410-51060 LAHS PRINC OFF OTHER PROF SALARIE	7,167.93	7,471.99	7,167.93	304.06	4.24 %
Notes: 2/2/2016 3:25:56 PM - droberts *** INCLUDES SALARY FOR SHARED DISTRICT WIDE DATA MANAGER					
1000-300-0000-2410-51180 LAHS PRINC OFF SUPPT STAFF SALARIE	84,151.53	91,887.44	78,978.34	12,909.10	16.35 %
Notes: 2/2/2016 3:21:57 PM - droberts *** INCLUDES SALARIES FOR 1 ADMINISTRATIVE ASST AND 2 SECRETARIES					
1000-300-0000-2410-51500 LAHS PRINC SUPRVISN/DET STIP/SUB C	2,773.67	2,923.00	2,923.00	0.00	0.00 %
1000-300-0000-2410-52000 LAHS PRINC OFF STIPENDS BENEFITS	172.28	599.00	599.00	0.00	0.00 %
1000-300-0000-2410-52040 LAHS PRINC OFF ADMINISTRATOR BENI	31,393.91	38,959.62	30,529.91	8,429.71	27.61 %
1000-300-0000-2410-52060 LAHS PRINC OFF BENEFITS-OTHER PRO	3,126.97	1,420.76	3,541.53	(2,120.77)	(59.88)%
1000-300-0000-2410-52080 LAHS PRINC OFF SUPPORT BENEFITS	29,216.90	30,694.63	28,870.98	1,823.65	6.32 %
1000-300-0000-2410-52940 LAHS PRINC OFF OTHER BENEFITS - ADI	4,994.22	4,550.00	2,900.00	1,650.00	56.90 %
1000-300-0000-2410-52980 LAHS PRINC OFF OTHER BENEFIT- SPPT	954.98	982.02	954.98	27.04	2.83 %
1000-300-0000-2410-53300 LAHS PRINC OFF EMPLOYEE TRAINING/	493.93	892.00	1,392.00	(500.00)	(35.92)%
Notes: 1/20/2016 11:36:23 AM - droberts *** CUT BY ADMIN -\$500					
1000-300-0000-2410-54310 LAHS PRINC OFF EQUIPMENT REPAIRS	3,962.98	4,600.00	5,660.00	(1,060.00)	(18.73)%
1000-300-0000-2410-55310 LAHS PRINC OFF POSTAGE	3,627.14	4,500.00	4,500.00	0.00	0.00 %
1000-300-0000-2410-55800 LAHS PRINC OFF STAFF TRAVEL	240.18	300.00	300.00	0.00	0.00 %
1000-300-0000-2410-56000 LAHS PRINC OFF OFFICE SUPPLIES	1,593.81	2,981.00	2,981.00	0.00	0.00 %
1000-300-0000-2410-56400 LAHS PRINC OFF BOOKS AND PERIODIC	25.44	100.00	100.00	0.00	0.00 %
1000-300-0000-2410-56510 LAHS PRINC OFF COMPUTERS SOFTWAF	4,256.43	3,697.00	3,345.00	352.00	10.52 %
1000-300-0000-2410-58100 LAHS PRINC OFF DUES AND FEES	4,025.34	7,909.00	4,409.00	3,500.00	79.38 %

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

Account Number / Description	PRIOR ACTUAL 7/1/2014 - 6/30/2015	PROPOSED BUDGET 7/1/2016 - 6/30/2017	CURRENT ADOPTED 7/1/2015 - 6/30/2016	\$INC/(DEC)	% INC/(DEC)
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$418,745.96	\$464,448.46	\$416,315.67	\$48,132.79	11.56 %
900 DISTRICT WIDE					
1000-900-0000-2410-59006 SCH ADM SALARY INCREASE CONTINGI	0.00	0.00	10,650.00	(10,650.00)	(100.00)%
TOTAL 900 DISTRICT WIDE	\$0.00	\$0.00	\$10,650.00	\$(10,650.00)	(100.00)%
TOTAL 2410 OFFICE OF THE PRINCIPAL	\$1,485,704.57	\$1,563,823.00	\$1,553,751.00	\$10,072.00	0.65 %
2411 VOLUNTEER COORDINATORS					
100 TURNER PRIMARY SCHOOL PRE K-2					
1000-100-0000-2411-56000 TPS VOL COORD SUPPLIES	0.00	275.00	275.00	0.00	0.00 %
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-2	\$0.00	\$275.00	\$275.00	\$0.00	0.00 %
110 TURNER ELEMENTARY SCHOOL 3-6					
1000-110-0000-2411-56000 TES VOL COORD SUPPLIES	0.00	275.00	275.00	0.00	0.00 %
TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6	\$0.00	\$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 %
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$0.00	\$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 %
140 TRIPP MIDDLE SCHOOL 7-8					
1000-140-0000-2411-56000 TMS VOL COORD SUPPLIES-NON INSTRU	217.08	275.00	275.00	0.00	0.00 %
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$217.08	\$275.00	\$275.00	\$0.00	0.00 %
TOTAL 2411 VOLUNTEER COORDINATORS	\$217.08	\$1,375.00	\$1,375.00	\$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)
	7/1/2014 - 6/30/2015	7/1/2016 - 6/30/2017	7/1/2015 - 6/30/2016		
GRAND TOTAL	\$1,485,921.65	\$1,565,198.00	\$1,555,126.00	\$10,072.00	0.65 %