

M.S.A.D. # 52
WARRANT ARTICLE 7 STUDENT & STAFF SUPPORT

Report # 76379

Statement Code: S & S 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 STUDENT & STAFF SUPPORT	\$1,880,033.43	\$2,114,538.00	\$2,080,226.00	\$34,312.00	1.65 %

M.S.A.D. # 52
WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Report # 76380

Statement Code: S & S

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)
2120 GUIDANCE & COUNSELING					
100 TURNER PRIMARY SCHOOL PRE K-2					
1000-100-0000-2120-51010 TPS GUIDANCE COUNSELOR SALARY	51,165.78	51,222.00	58,088.50	(6,866.50)	(11.82)%
Notes: 1/28/2016 4:05:19 PM - droberts *** REFLECTS REDUCTION IN BEHAVIORAL SPECIALIST SHARED POSITION					
2/2/2016 2:32:54 PM - droberts *** INCLUDES SALARIES FOR 1 GUIDANCE COUNSELOR					
1000-100-0000-2120-52010 TPS GUIDANCE COUNSELOR BENEFITS	8,512.28	9,048.70	9,945.05	(896.35)	(9.01)%
1000-100-0000-2120-52510 TPS GUIDANCE COUNSELOR TUITION	0.00	1,445.00	1,445.00	0.00	0.00 %
Notes: 1/28/2016 10:36:43 AM - droberts *** cut by admin -\$1,445					
1000-100-0000-2120-53300 TPS GUIDANCE EMPLOYEE TRAINING	0.00	50.00	50.00	0.00	0.00 %
Notes: 3/3/2016 1:30:54 PM - droberts *** CUT BY ADMIN -\$50					
1000-100-0000-2120-53400 TPS GUIDANCE CONTRACTED SERVICE	200.00	300.00	250.00	50.00	20.00 %
1000-100-0000-2120-54430 TPS GUIDANCE TECHNOLOGY LEASE	176.28	177.00	177.00	0.00	0.00 %
1000-100-0000-2120-56100 TPS GUIDANCE GENERAL SUPPLIES	0.00	150.00	100.00	50.00	50.00 %
1000-100-0000-2120-56400 TPS GUIDANCE BOOKS & PERIODICALS	0.00	110.00	110.00	0.00	0.00 %
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-2	\$60,054.34	\$62,502.70	\$70,165.55	\$(7,662.85)	(10.92)%
110 TURNER ELEMENTARY SCHOOL 3-6					
1000-110-0000-2120-51010 TES GUIDANCE COUNSELOR SALARIES	37,900.83	43,813.00	53,370.10	(9,557.10)	(17.91)%
Notes: 1/28/2016 4:05:19 PM - droberts *** REFLECTS REDUCTION IN BEHAVIORAL SPECIALIST SHARED POSITION					
2/2/2016 2:52:40 PM - droberts *** INCLUDES SALARIES FOR 1 4/5THS GUIDANCE COUNSELOR AND 1/5 SOCIAL WORKER					
1000-110-0000-2120-52010 TES GUIDANCE COUNSELOR BENEFITS	6,642.68	19,242.86	8,469.49	10,773.37	127.20 %
1000-110-0000-2120-52510 TES GUIDANCE COUNSELOR TUITION	0.00	0.00	1,445.00	(1,445.00)	(100.00)%
1000-110-0000-2120-53300 TES GUIDANCE EMPLOYEE TRAINING &	0.00	50.00	50.00	0.00	0.00 %
Notes: 3/3/2016 1:31:10 PM - droberts *** CUT BY ADMIN -\$50					
1000-110-0000-2120-54430 TES GUIDANCE TECH LEASE	176.28	177.00	176.28	0.72	0.41 %
1000-110-0000-2120-56100 TES GUIDANCE GENERAL SUPPLIES	149.31	275.00	275.00	0.00	0.00 %

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
1000-110-0000-2120-56400 TES GUIDANCE BOOKS & PERIODICALS	253.39	242.00	242.00	0.00	0.00 %
TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6	\$45,122.49	\$63,799.86	\$64,027.87	\$(228.01)	(0.36)%
120 GREENE CENTRAL SCHOOL PRE K-6					
1000-120-0000-2120-51010 GCS GUIDANCE COUNSELOR SALARIES	66,284.28	60,684.00	67,410.50	(6,726.50)	(9.98)%
Notes: 1/28/2016 4:05:19 PM - droberts *** REFLECTS REDUCTION IN BEHAVIORAL SPECIALIST SHARED POSITION					
2/2/2016 2:59:10 PM - droberts *** INCLUDES SALARY FOR 1 GUIDANCE COUNSELOR					
1000-120-0000-2120-52010 GCS GUIDANCE COUNSELOR BENEFITS	19,243.47	18,993.92	19,563.36	(569.44)	(2.91)%
1000-120-0000-2120-52510 GCS GUIDANCE TUITION-GUIDANCE CO	0.00	1,445.00	1,445.00	0.00	0.00 %
1000-120-0000-2120-53300 GCS GUIDANCE EMPLOYEE TRAINING &	0.00	110.00	110.00	0.00	0.00 %
1000-120-0000-2120-54430 GCS GUIDNANCE TECHNOLOGY LEASE	176.28	177.00	177.00	0.00	0.00 %
1000-120-0000-2120-55800 GCS GUIDANCE STAFF TRAVEL	0.00	50.00	50.00	0.00	0.00 %
1000-120-0000-2120-56100 GCS GUIDANCE GENERAL SUPPLIES	24.99	198.00	198.00	0.00	0.00 %
1000-120-0000-2120-56400 GCS GUIDANCE BOOKS AND PERIODICA	250.35	479.00	479.00	0.00	0.00 %
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$85,979.37	\$82,136.92	\$89,432.86	\$(7,295.94)	(8.16)%
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000-130-0000-2120-51010 LCS GUIDANCE COUNSELOR SALARIES	45,279.81	39,664.00	46,701.50	(7,037.50)	(15.07)%
Notes: 1/28/2016 4:05:19 PM - droberts *** REFLECTS REDUCTION IN BEHAVIORAL SPECIALIST SHARED POSITION					
2/2/2016 3:06:14 PM - droberts *** INCLUDES SALARY FOR 1 GUIDANCE COUNSELOR					
1000-130-0000-2120-52010 LCS GUIDANCE COUNSELOR BENEFITS	10,079.88	3,702.90	9,351.84	(5,648.94)	(60.40)%
1000-130-0000-2120-53300 LCS GUIDANCE EMPLOYEE TRAINING &	199.00	100.00	100.00	0.00	0.00 %
1000-130-0000-2120-54430 LCS GUIDANCE TECHNOLOGY LEASE	0.00	140.00	23.00	117.00	508.70 %
1000-130-0000-2120-56100 LCS GUIDANCE GENERAL SUPPLIES	0.00	243.00	243.00	0.00	0.00 %
1000-130-0000-2120-56400 LCS GUIDANCE BOOKS AND PERIODICA	207.81	216.00	216.00	0.00	0.00 %
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$55,766.50	\$44,065.90	\$56,635.34	\$(12,569.44)	(22.19)%
140 TRIPP MIDDLE SCHOOL 7-8					

M.S.A.D. # 52 WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
1000-140-0000-2120-51010 TMS GUIDANCE COUNSELOR SALARIES	65,204.32	67,156.00	66,302.00	854.00	1.29 %
Notes: 2/2/2016 3:17:41 PM - droberts *** INCLUDES SALARY FOR 1 GUIDANCE COUNSELOR					
1000-140-0000-2120-52010 TMS GUIDANCE COUNSELOR BENEFITS	15,647.99	16,523.53	16,010.41	513.12	3.20 %
1000-140-0000-2120-52510 TMS GUIDANCE TUITION -GUIDANCE CC	0.00	1,445.00	1,445.00	0.00	0.00 %
1000-140-0000-2120-53300 TMS GUIDANCE EMPLOYEE TRAINING A	0.00	37.00	37.00	0.00	0.00 %
1000-140-0000-2120-56100 TMS GUIDANCE GENERAL SUPPLIES	365.53	450.00	450.00	0.00	0.00 %
1000-140-0000-2120-56400 TMS GUIDANCE BOOKS & PERIODICAL	103.12	100.00	100.00	0.00	0.00 %
1000-140-0000-2120-58100 TMS GUIDANCE DUES AND FEES	0.00	259.00	254.00	5.00	1.97 %
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$81,320.96	\$85,970.53	\$84,598.41	\$1,372.12	1.62 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000-300-0000-2120-51010 LAHS GUIDANCE COUNSELOR SALARIE	154,081.04	165,588.00	162,289.50	3,298.50	2.03 %
Notes: 2/2/2016 3:23:14 PM - droberts *** INCLUDES SALARIES FOR 1 DIRECTOR OF GUIDANCE AND 2 GUIDANCE COUNSELORS					
1000-300-0000-2120-51180 LAHS GUIDANCE SUPPORT STAFF SALA	38,711.00	40,866.00	39,772.00	1,094.00	2.75 %
Notes: 2/2/2016 3:21:44 PM - droberts *** INCLUDES SALARY FOR 1 ADMINISTRATIVE ASST					
1000-300-0000-2120-52010 LAHS GUIDANCE COUNSELOR BENEFIT	26,273.15	28,326.64	27,139.88	1,186.76	4.37 %
1000-300-0000-2120-52080 LAHS GUIDANCE SUPPORT STAFF BENE	15,464.94	16,301.27	15,757.75	543.52	3.45 %
1000-300-0000-2120-52510 LAHS GUIDANCE TUITION -COUNSELOR	840.00	2,890.00	0.00	2,890.00	---
1000-300-0000-2120-52910 LAHS GUIDANCE OTHER ADMIN BENEFI	1,650.00	1,650.00	1,650.00	0.00	0.00 %
1000-300-0000-2120-52980 LAHS GUIDANCE SUPPT STAFF-OTHER E	954.98	982.02	954.98	27.04	2.83 %
1000-300-0000-2120-53300 LAHS GUIDANCE EMPLOYEE TRAINING	0.00	250.00	250.00	0.00	0.00 %
1000-300-0000-2120-54310 LAHS GUIDANCE EQUIP REPAIRS/MAIN	592.84	700.00	1,410.00	(710.00)	(50.35)%
1000-300-0000-2120-54445 LAHS GUIDANCE LEASE PAYMENT - CO	0.00	1,775.00	1,775.00	0.00	0.00 %
1000-300-0000-2120-55800 LAHS GUIDANCE STAFF TRAVEL	195.36	400.00	400.00	0.00	0.00 %
1000-300-0000-2120-56100 LAHS GUIDANCE GENERAL SUPPLIES	799.90	2,657.00	2,229.00	428.00	19.20 %
1000-300-0000-2120-56510 LAHS GUIDANCE COMPUTER SOFTWARE	441.29	0.00	0.00	0.00	---
1000-300-0000-2120-56520 LAHS GUIDANCE COMPUTER HARDWARE	0.00	0.00	660.00	(660.00)	(100.00)%
1000-300-0000-2120-58100 LAHS GUIDANCE DUES/FEES	667.00	735.00	735.00	0.00	0.00 %
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$240,671.50	\$263,120.93	\$255,023.11	\$8,097.82	3.18 %

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

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TOTAL 2120 GUIDANCE & COUNSELING	\$568,915.16	\$601,596.84	\$619,883.14	\$(18,286.30)	(2.95)%
2130 HEALTH SERVICES					
900 DISTRICT WIDE					
1000-900-0000-2130-51010 HEALTH SERVICES NURSES SALARIES	196,312.04	221,591.00	203,358.00	18,233.00	8.97 %
Notes: 1/28/2016 3:37:04 PM - droberts *** INCLUDES FUNDS FOR A NEW 3/5THS SCHOOL NURSE - 1 DAY AT TES AND 2 DAYS AT GCS \$36,559					
2/2/2016 3:30:39 PM - droberts *** INCLUDES SALARIES FOR 4 OTHER NURSES AS WELL					
1000-900-0000-2130-51234 HEALTH SERVICES SUBSTITUTE NURSE	2,709.00	1,123.00	3,756.00	(2,633.00)	(70.10)%
Notes: 3/3/2016 1:43:33 PM - droberts *** CUT BY ADMIN -\$2,000					
1000-900-0000-2130-52010 HEALTH SERVICES NURSES BENEFITS	52,238.28	64,595.76	53,460.12	11,135.64	20.83 %
1000-900-0000-2130-52034 HEALTH SERVICES SUB NURSE PR TAXI	175.45	200.00	236.00	(36.00)	(15.25)%
1000-900-0000-2130-52510 HEALTH SERVICES TUITION FOR NURSE	1,638.00	2,890.00	2,890.00	0.00	0.00 %
1000-900-0000-2130-53300 HEALTH SERVICES EMPLOYEE TRAININ	0.00	260.00	200.00	60.00	30.00 %
Notes: 3/3/2016 1:31:31 PM - droberts *** CUT BY ADMIN -\$200					
1000-900-0000-2130-54310 HEALTH SERVICE EQUIP MAINT/REPAI	667.98	470.00	470.00	0.00	0.00 %
1000-900-0000-2130-54430 HEALTH SERVICES TECHNOLOGY LEAS	705.12	845.00	705.00	140.00	19.86 %
Notes: 3/3/2016 1:44:26 PM - droberts *** INCLUDES \$140 FOR NEW LAPTOP LEASE FOR ADDITIONAL NURSE					
1000-900-0000-2130-55800 HEALTH SERVICES STAFF TRAVEL	0.00	300.00	300.00	0.00	0.00 %
1000-900-0000-2130-56000 HEALTH SERVICES GENERAL SUPPLIES	2,190.62	3,500.00	4,500.00	(1,000.00)	(22.22)%
Notes: 1/11/2016 10:39:58 AM - droberts *** cut by admin -\$772.97					
3/8/2016 9:20:08 AM - droberts *** CUT BY ADMIN BASED ON HISTORICAL EXPENDITURES -\$1,000					
1000-900-0000-2130-56400 HEALTH SERVICES BOOKS & PERIODIC/	0.00	231.00	0.00	231.00	---
1000-900-0000-2130-56520 HEALTH COMPUTER HARDWARE	0.00	0.00	500.00	(500.00)	(100.00)%
Notes: 3/3/2016 1:44:07 PM - droberts *** CUT BY ADMIN -\$500					
1000-900-0000-2130-57300 HEALTH EQUIPMENT	2,419.43	0.00	0.00	0.00	---
Notes: 2/1/2016 2:32:28 PM - droberts *** INCLUDES FUNDS TO PURCHASE REPLACEMENT TREATMENT CABINET FOR TES					
3/3/2016 1:43:50 PM - droberts *** CUT BY ADMIN -\$752					

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
1000-900-0000-2130-58100 HEALTH SERVICES NURSES DUES AND I	240.00	747.00	500.00	247.00	49.40 %
TOTAL 900 DISTRICT WIDE	\$259,295.92	\$296,752.76	\$270,875.12	\$25,877.64	9.55 %
TOTAL 2130 HEALTH SERVICES	\$259,295.92	\$296,752.76	\$270,875.12	\$25,877.64	9.55 %
2190 OTHER STUDENT SUPPORT					
100 TURNER PRIMARY SCHOOL PRE K-2					
1000-100-1000-2190-58000 TPS 504 COMPLIANCE - OTHER	199.00	792.00	668.00	124.00	18.56 %
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-2	\$199.00	\$792.00	\$668.00	\$124.00	18.56 %
110 TURNER ELEMENTARY SCHOOL 3-6					
1000-110-1000-2190-58000 TES 504 COMPLIANCE - OTHER	250.00	792.00	668.00	124.00	18.56 %
TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6	\$250.00	\$792.00	\$668.00	\$124.00	18.56 %
120 GREENE CENTRAL SCHOOL PRE K-6					
1000-120-1000-2190-58000 GCS 504 COMPLIANCE - OTHER	125.00	1,467.00	1,343.00	124.00	9.23 %
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$125.00	\$1,467.00	\$1,343.00	\$124.00	9.23 %
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000-130-1000-2190-58000 LCS 504 COMPLIANCE - OTHER	1,905.25	1,467.00	1,443.00	24.00	1.66 %
Notes: 1/11/2016 12:04:54 PM - droberts *** cut by admin -\$100					
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$1,905.25	\$1,467.00	\$1,443.00	\$24.00	1.66 %
140 TRIPP MIDDLE SCHOOL 7-8					
1000-140-1000-2190-58000 TMS 504 COMPLIANCE - OTHER	1,182.78	2,542.00	2,418.00	124.00	5.13 %
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$1,182.78	\$2,542.00	\$2,418.00	\$124.00	5.13 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000-300-0000-2190-58160 LAHS CHARTER SCHOOL COMMISSION I	1,201.54	0.00	1,657.00	(1,657.00)	(100.00)%
1000-300-1000-2190-58000 LAHS 504 COMPLIANCE - OTHER	1,443.00	871.00	735.00	136.00	18.50 %
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$2,644.54	\$871.00	\$2,392.00	\$(1,521.00)	(63.59)%

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED 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 2190 OTHER STUDENT SUPPORT	\$6,306.57	\$7,931.00	\$8,932.00	\$(1,001.00)	(11.21)%
2195 ATTENDANCE OFFICER					
950 K-8 ELEMENTARY					
1000-950-0000-2195-51500 K-8 ATTENDANCE OFFICER STIPEND	0.00	1,400.00	1,400.00	0.00	0.00 %
1000-950-0000-2195-52000 K-8 ATTENDANCE OFFICER STIPEND BE	0.00	116.00	116.00	0.00	0.00 %
1000-950-0000-2195-53300 K-8 ATTENDANCE OFFER TRAINING	0.00	38.00	38.00	0.00	0.00 %
1000-950-0000-2195-55800 K-8 ATTENDANCE OFFICER TRAVEL	0.00	42.00	42.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$0.00	\$1,596.00	\$1,596.00	\$0.00	0.00 %
990 9-12 SECONDARY					
1000-990-0000-2195-51500 9-12 ATTENDANCE OFFICER STIPEND	0.00	300.00	300.00	0.00	0.00 %
1000-990-0000-2195-52000 9-12 ATTENDANCE OFFICER STIPEND BE	0.00	50.00	50.00	0.00	0.00 %
1000-990-0000-2195-55800 9-12 ATTENDANCE OFFICER TRAVEL	0.00	60.00	60.00	0.00	0.00 %
TOTAL 990 9-12 SECONDARY	\$0.00	\$410.00	\$410.00	\$0.00	0.00 %
TOTAL 2195 ATTENDANCE OFFICER	\$0.00	\$2,006.00	\$2,006.00	\$0.00	0.00 %
2210 IMPROVEMENT OF INSTRUCTION					
900 DISTRICT WIDE					
1000-900-0000-2210-51040 IMPR OF INSTR ASST SUPT FOR INST SA	64,850.32	66,799.25	66,471.41	327.84	0.49 %
Notes: 2/2/2016 3:31:03 PM - droberts *** INCLUDES SALARY FOR ASST SUPERINTENDENT					
1000-900-0000-2210-51180 IMPR OF INSTR - ADM ASST TO ASST SU	18,787.00	19,833.50	19,302.50	531.00	2.75 %
Notes: 2/2/2016 3:33:56 PM - droberts *** INCLUDES SALARY FOR .5 ADMINISTRATIVE ASST					
1000-900-0000-2210-51511 IMPR OF INSTR K-12 STAFF DEVEL DAY	11,318.49	12,000.00	12,000.00	0.00	0.00 %
1000-900-0000-2210-52011 IMPR OF INSTR STIPEND BENEFITS	537.30	411.00	411.00	0.00	0.00 %
1000-900-0000-2210-52040 IMPR OF INST ASST SUPT BENEFITS	7,176.85	5,571.98	7,910.02	(2,338.04)	(29.56)%
1000-900-0000-2210-52080 IMPR OF INST BEN-ADM ASST TO ASST S	2,798.70	3,344.92	2,850.48	494.44	17.35 %
1000-900-0000-2210-52540 IMPR OF INSTR TUITION - ASST SUPT	4,914.00	4,335.00	4,335.00	0.00	0.00 %
1000-900-0000-2210-52940 IMPR OF INSTR OTHER BENEFITS- ADMI	4,050.00	2,400.00	4,050.00	(1,650.00)	(40.74)%

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1000-900-0000-2210-52980 IMP OF INST OTHER BENEFITS-ADM ASS	477.36	491.01	477.49	13.52	2.83 %
1000-900-0000-2210-53300 IMPR OF INSTR SCHOOL IMPROVEMEN	533.50	300.00	300.00	0.00	0.00 %
1000-900-0000-2210-53400 IMPR OF INSTR CONTRACTED SERVICE	20,800.00	20,150.00	20,150.00	0.00	0.00 %
1000-900-0000-2210-56000 IMPR OF INSTR SUPPLIES -K-12 CORE CU	2,144.72	2,563.00	2,563.00	0.00	0.00 %
1000-900-0000-2210-56400 IMPR OF INSTR BOOKS & PERIODICALS	13,600.15	8,805.00	605.00	8,200.00	1,355.37 %
Notes: 2/1/2016 2:33:03 PM - droberts *** INCLUDES FUNDS TO PURCHASE BOOKS FOR TEACHERS COLLEGE READING WRITING AND MATH					
3/3/2016 1:28:58 PM - droberts *** CUT BY ADMIN -\$5,000					
1000-900-0000-2210-57300 IMPR OF INSTR EQUIPMENT	0.00	440.00	0.00	440.00	---
1000-900-0000-2210-58100 IMPR OF INSTR DUES AND FEES	75.00	100.00	100.00	0.00	0.00 %
1000-900-0000-2210-59005 S & S SUPPORT SALARY INCREASE CON	0.00	0.00	13,775.00	(13,775.00)	(100.00)%
TOTAL 900 DISTRICT WIDE	\$152,063.39	\$147,544.66	\$155,300.90	\$(7,756.24)	(4.99)%
TOTAL 2210 IMPROVEMENT OF INSTRUCTION	\$152,063.39	\$147,544.66	\$155,300.90	\$(7,756.24)	(4.99)%
2212 GRADE LEVEL LEADERS					
900 DISTRICT WIDE					
1000-900-0000-2212-51500 PBIS/VPA	13,138.00	18,325.00	18,325.00	0.00	0.00 %
1000-900-0000-2212-52000 GRADE LEVEL LEADERS STIPEND BENE	582.61	600.00	266.00	334.00	125.56 %
TOTAL 900 DISTRICT WIDE	\$13,720.61	\$18,925.00	\$18,591.00	\$334.00	1.80 %
TOTAL 2212 GRADE LEVEL LEADERS	\$13,720.61	\$18,925.00	\$18,591.00	\$334.00	1.80 %
2213 INSTRUCTIONAL STAFF TRAINING					
100 TURNER PRIMARY SCHOOL PRE K-2					
1000-100-0000-2213-52510 TPS INSTR STAFF TUITION TEACHERS	23,762.00	23,120.00	16,790.00	6,330.00	37.70 %
Notes: 1/26/2016 2:18:23 PM - droberts *** cut by admin -\$3,685					
1000-100-0000-2213-52520 TPS INSTR STAFF TUITION ED TECHS	0.00	987.00	987.00	0.00	0.00 %
1000-100-0000-2213-53300 TPS INSTR STAFF EMPLOYEE TRAINING	908.00	1,160.00	1,160.00	0.00	0.00 %
Notes: 3/3/2016 1:32:22 PM - droberts *** CUT BY ADMIN -\$920					

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
1000-100-0000-2213-55810 TPS INSTR STAFF TRAVEL FOR TRAININ	0.00	200.00	200.00	0.00	0.00 %
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-2	\$24,670.00	\$25,467.00	\$19,137.00	\$6,330.00	33.08 %
110 TURNER ELEMENTARY SCHOOL 3-6					
1000-110-0000-2213-52510 TES INSTR STAFF TUITION TEACHERS	14,177.50	15,845.00	9,285.00	6,560.00	70.65 %
Notes: 1/26/2016 2:19:44 PM - droberts *** cut by admin - \$10,000					
1000-110-0000-2213-52520 TES INSTR STAFF TUITION ED TECHS	0.00	1,481.00	1,481.00	0.00	0.00 %
1000-110-0000-2213-53300 TES INSTR STAFF EMPLOYEE TRAINING	70.00	775.00	775.00	0.00	0.00 %
Notes: 3/3/2016 1:32:43 PM - droberts *** CUT BY ADMIN -\$1,375					
1000-110-0000-2213-55810 TES INSTR STAFF TRAINING TRAVEL	0.00	100.00	100.00	0.00	0.00 %
TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6	\$14,247.50	\$18,201.00	\$11,641.00	\$6,560.00	56.35 %
120 GREENE CENTRAL SCHOOL PRE K-6					
1000-120-0000-2213-52510 GCS INSTR STAFF TUITION - TEACHERS	5,644.00	16,875.00	15,900.00	975.00	6.13 %
Notes: 1/26/2016 2:20:37 PM - droberts *** cut by admin -\$2,000					
1000-120-0000-2213-52520 GCS INSTR STAFF TUITION ED TECHS	2,866.00	7,896.00	2,961.00	4,935.00	166.67 %
1000-120-0000-2213-53300 GCS INSTR STAFF EMPLOYEE TRAININ	362.68	1,130.00	1,130.00	0.00	0.00 %
Notes: 3/3/2016 1:33:05 PM - droberts *** CUT BY ADMIN -\$1,730					
1000-120-0000-2213-55810 GCS INSTR STAFF TRAVEL	0.00	200.00	200.00	0.00	0.00 %
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$8,872.68	\$26,101.00	\$20,191.00	\$5,910.00	29.27 %
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000-130-0000-2213-52510 LCS INSTR STAFF TUITION REIMB TEACI	10,038.50	10,150.00	13,150.00	(3,000.00)	(22.81)%
Notes: 1/26/2016 2:21:34 PM - droberts *** cut by admin -\$3,000					
1000-130-0000-2213-53300 LCS INSTR STAFF EMPLOYEE TRAINING	822.00	822.00	822.00	0.00	0.00 %
Notes: 3/3/2016 1:33:25 PM - droberts *** CUT BY ADMIN -\$878					
1000-130-0000-2213-55810 LCS INSTR STAFF TRAVEL	76.89	100.00	100.00	0.00	0.00 %
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$10,937.39	\$11,072.00	\$14,072.00	\$(3,000.00)	(21.32)%
140 TRIPP MIDDLE SCHOOL 7-8					

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED 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		
1000-140-0000-2213-52510 TMS INSTR STAFF TUITION -TEACHERS	24,231.00	23,015.00	14,735.00	8,280.00	56.19 %
Notes: 1/26/2016 2:22:22 PM - droberts *** cut by admin -\$16,000					
1000-140-0000-2213-53300 TMS INSTR STAFF EMPLOYEE TRAININ	450.42	1,400.00	1,400.00	0.00	0.00 %
Notes: 3/3/2016 1:33:43 PM - droberts *** CUT BY ADMIN -\$1,700					
1000-140-0000-2213-55810 TMS INSTR STAFF TRAVEL	99.00	100.00	100.00	0.00	0.00 %
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$24,780.42	\$24,515.00	\$16,235.00	\$8,280.00	51.00 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000-300-0000-2213-52510 LAHS INSTR STAFF TUITION - TEACHER	30,803.00	37,570.00	37,078.00	492.00	1.33 %
1000-300-0000-2213-52520 LAHS INSTR STAFF ED TECH TUITION	790.00	2,961.00	2,961.00	0.00	0.00 %
1000-300-0000-2213-53300 LAHS INSTR STAFF EMPLOYEE TRAININ	1,087.84	1,200.00	1,200.00	0.00	0.00 %
1000-300-0000-2213-55810 LAHS INSTR STAFF TRAVEL	0.00	100.00	100.00	0.00	0.00 %
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$32,680.84	\$41,831.00	\$41,339.00	\$492.00	1.19 %
950 K-8 ELEMENTARY					
1000-950-0000-2213-51500 K-8 INSTR TRAIN TEACHER CERT STIPE	21,194.25	24,587.00	24,587.00	0.00	0.00 %
1000-950-0000-2213-52000 K-8 INSTR TRAIN STIPEND BENEFITS	840.85	357.00	357.00	0.00	0.00 %
1000-950-0000-2213-52510 K-8 INST STAFF TRAIN TEACHER TUITIO	0.00	1,426.00	1,426.00	0.00	0.00 %
1000-950-0000-2213-53300 K-8 INSTR TRAIN-EMPLOYEE TRAINING	644.88	925.00	925.00	0.00	0.00 %
1000-950-0000-2213-56100 K-8 INSTR TRAIN SUPPLIES	0.00	121.00	121.00	0.00	0.00 %
TOTAL 950 K-8 ELEMENTARY	\$22,679.98	\$27,416.00	\$27,416.00	\$0.00	0.00 %
990 9-12 SECONDARY					
1000-990-0000-2213-51500 9-12 TEACHER CERTIFICATION STIPEND	2,857.75	9,250.00	9,250.00	0.00	0.00 %
1000-990-0000-2213-52000 9-12 T CERT STIPEND BENEFITS	113.83	134.00	134.00	0.00	0.00 %
1000-990-0000-2213-53300 9-12 EMPLOYEE TRAINING GR	317.62	400.00	400.00	0.00	0.00 %
TOTAL 990 9-12 SECONDARY	\$3,289.20	\$9,784.00	\$9,784.00	\$0.00	0.00 %
TOTAL 2213 INSTRUCTIONAL STAFF TRAINING	\$142,158.01	\$184,387.00	\$159,815.00	\$24,572.00	15.38 %
2220 LIBRARY & EDUCATIONAL MEDIA					

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
100 TURNER PRIMARY SCHOOL PRE K-2					
1000-100-0000-2220-51010 TPS ELEMENTARY LIBRARIAN SALARIE	3,354.51	3,528.10	3,475.94	52.16	1.50 %
Notes: 2/2/2016 2:33:22 PM - droberts *** INCLUDES SALARIES FOR SHARED K-6 LIBRARIAN					
1000-100-0000-2220-51020 TPS ELEMENTARY LIBRARY ED TECHS	25,313.40	26,842.20	25,930.80	911.40	3.51 %
Notes: 2/2/2016 2:33:37 PM - droberts *** INCLUDES SALARY FOR ONE ED TECH					
1000-100-0000-2220-52010 TPS LIBRARIAN BENEFITS	565.00	609.40	591.31	18.09	3.06 %
1000-100-0000-2220-52020 TPS LIBRARY ED TECH BENEFITS	7,383.82	7,774.89	7,500.69	274.20	3.66 %
1000-100-0000-2220-53300 TPS LIBRARY EMPLOYEE TRAINING AN	75.00	75.00	75.00	0.00	0.00 %
Notes: 1/14/2016 9:58:28 AM - droberts *** CUT BY ADMIN -\$10					
1000-100-0000-2220-54310 TPS LIBRARY EQUIP REPAIRS AND AGRI	218.16	480.00	520.00	(40.00)	(7.69)%
1000-100-0000-2220-54430 TPS LIBRARY TECHNOLOGY LEASE	0.00	140.00	0.00	140.00	---
1000-100-0000-2220-56100 TPS LIBRARY GENERAL SUPPLIES	330.69	786.00	786.00	0.00	0.00 %
Notes: 1/14/2016 9:58:45 AM - droberts *** CUT BY ADMIN -\$38					
1000-100-0000-2220-56400 TPS LIBRARY BOOKS AND PERIODICAL	7,494.55	6,008.00	7,290.00	(1,282.00)	(17.59)%
1000-100-0000-2220-56510 TPS LIBRARY COMPUTERS: SOFTWARE	965.50	966.00	966.00	0.00	0.00 %
1000-100-0000-2220-56600 TPS LIBRARY AUDIO-VISUAL MATERIAL	830.59	1,100.00	1,100.00	0.00	0.00 %
1000-100-0000-2220-57300 TPS LIBRARY EQUIPMENT	0.00	850.00	217.00	633.00	291.71 %
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-2	\$46,531.22	\$49,159.59	\$48,452.74	\$706.85	1.46 %
110 TURNER ELEMENTARY SCHOOL 3-6					
1000-110-0000-2220-51010 TES LIBRARY LIBRARIAN SALARIES	3,354.51	3,528.10	3,475.94	52.16	1.50 %
Notes: 2/2/2016 2:53:13 PM - droberts *** INCLUDES SALARY FOR SHARED K-6 LIBRARIAN					
1000-110-0000-2220-51020 TES LIBRARY ED TECH SALARIES	25,061.98	26,445.30	25,548.60	896.70	3.51 %
Notes: 2/2/2016 2:53:31 PM - droberts *** INCLUDES SALARY FOR 1 ED TECH					
1000-110-0000-2220-52010 TES LIBRARY LIBRARIAN BENEFITS	565.00	609.40	591.31	18.09	3.06 %
1000-110-0000-2220-52020 TES LIBRARY ED TECH BENEFITS	13,872.56	14,382.24	13,887.38	494.86	3.56 %
1000-110-0000-2220-53300 TES LIBRARY EMPLOYEE TRAINING AN	75.00	75.00	75.00	0.00	0.00 %
Notes: 3/3/2016 1:34:04 PM - droberts *** CUT BY ADMIN -\$10					
1000-110-0000-2220-54310 TES LIBRARY EQUIPMENT REPAIRS/AG	571.46	520.00	400.00	120.00	30.00 %

M.S.A.D. # 52 WA 7 STUDENT & STAFF SUPPORT PROPOSED 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		
1000-110-0000-2220-54430 TES LIBRARY TECHNOLOGY LEASE	0.00	140.00	125.00	15.00	12.00 %
1000-110-0000-2220-56100 TES LIBRARY GENERAL SUPPLIES	506.53	569.00	511.00	58.00	11.35 %
1000-110-0000-2220-56400 TES LIBRARY BOOKS AND PERIODICAL	5,468.60	6,390.00	5,400.00	990.00	18.33 %
1000-110-0000-2220-56510 TES LIBRARY COMPUTER SOFTWARE	965.50	966.00	966.00	0.00	0.00 %
1000-110-0000-2220-56600 TES LIBRARY AUDIOVISUAL MATERIAL	409.23	1,100.00	1,100.00	0.00	0.00 %
1000-110-0000-2220-57300 TES LIBRARY EQUIPMENT	600.00	75.00	3,125.00	(3,050.00)	(97.60)%
TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6	\$51,450.37	\$54,800.04	\$55,205.23	\$(405.19)	(0.73)%
120 GREENE CENTRAL SCHOOL PRE K-6					
1000-120-0000-2220-51010 GCS LIBRARY LIBRARIAN SALARIES	3,354.51	3,528.10	3,475.94	52.16	1.50 %
<i>Notes: 2/2/2016 2:59:26 PM - droberts *** INCLUDES SALARY FOR 1 SHARED K-6 LIBRARIAN</i>					
1000-120-0000-2220-51020 GCS LIBRARY ED TECH SALARIES	22,070.20	23,750.16	22,934.10	816.06	3.56 %
<i>Notes: 2/2/2016 2:59:39 PM - droberts *** INCLUDES SALARY FOR 1 ED TECH</i>					
1000-120-0000-2220-52010 GCS LIBRARY TEACHER BENEFITS	565.00	609.40	591.31	18.09	3.06 %
1000-120-0000-2220-52020 GCS LIBRARY ED TECH BENEFITS	2,004.93	2,263.81	2,213.33	50.48	2.28 %
1000-120-0000-2220-53300 GCS LIBRARY EMPLOYEE TRAINING & C	0.00	75.00	75.00	0.00	0.00 %
<i>Notes: 3/3/2016 1:34:04 PM - droberts *** CUT BY ADMIN -\$10</i>					
1000-120-0000-2220-54310 GCS LIBRARY EQUIPMENT REPAIRS	77.72	840.00	960.00	(120.00)	(12.50)%
1000-120-0000-2220-54430 GCS LIBRARY TECHNOLOGY LEASE	0.00	140.00	0.00	140.00	---
1000-120-0000-2220-56100 GCS LIBRARY GENERAL SUPPLIES	363.14	665.00	676.00	(11.00)	(1.63)%
1000-120-0000-2220-56400 GCS LIBRARY BOOKS AND PERIODICAL	8,250.03	8,258.00	8,280.00	(22.00)	(0.27)%
1000-120-0000-2220-56510 GCS LIBRARY COMPUTER SOFTWARE	965.50	966.00	966.00	0.00	0.00 %
1000-120-0000-2220-56600 GCS LIBRARY AUDIO VISUAL MATERIAL	916.00	1,100.00	1,001.00	99.00	9.89 %
1000-120-0000-2220-57300 GCS LIBRARY EQUIPMENT	0.00	0.00	225.00	(225.00)	(100.00)%
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$38,567.03	\$42,195.47	\$41,397.68	\$797.79	1.93 %
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000-130-0000-2220-51010 LCS LIBRARY LIBRARIAN SALARIES	40,229.56	42,310.71	41,685.19	625.52	1.50 %
<i>Notes: 2/2/2016 3:06:30 PM - droberts *** INCLUDES SALARY FOR 1 SHARED K-6 LIBRARIAN</i>					

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
1000-130-0000-2220-51020 LCS LIBRARY ED TECH SALARIES	4,681.52	5,124.42	4,715.20	409.22	8.68 %
Notes: 2/2/2016 3:06:43 PM - droberts *** CONTAINS SALARIES FOR .8 ED TECH					
1000-130-0000-2220-52010 LCS LIBRARY LIBRARIAN BENEFITS	6,788.29	7,308.25	7,091.25	217.00	3.06 %
1000-130-0000-2220-52020 LCS LIBRARY ED TECH BENEFITS	2,086.48	292.68	264.64	28.04	10.60 %
1000-130-0000-2220-52510 LCS LIBRARY TEACHER TUITION	0.00	1,445.00	0.00	1,445.00	---
1000-130-0000-2220-53300 LCS LIBRARY EMPLOYEE TRAINING AN	75.00	75.00	75.00	0.00	0.00 %
Notes: 3/3/2016 1:34:04 PM - droberts *** CUT BY ADMIN -\$10					
1000-130-0000-2220-54310 LCS LIBRARY EQUIPMENT REPAIRS/AGI	77.72	400.00	320.00	80.00	25.00 %
1000-130-0000-2220-54430 LCS LIBRARY TECHNOLOGY LEASE	0.00	140.00	0.00	140.00	---
1000-130-0000-2220-56100 LCS LIBRARY GENERAL SUPPLIES	259.22	723.00	697.00	26.00	3.73 %
1000-130-0000-2220-56400 LCS LIBRARY BOOKS AND PERIODICAL	5,335.80	5,400.00	5,400.00	0.00	0.00 %
1000-130-0000-2220-56510 LCS LIBRARY COMPUTERS SOFTWARE	965.50	966.00	966.00	0.00	0.00 %
1000-130-0000-2220-56600 LCS LIBRARY AUDIO VISUAL MATERIAL	754.22	1,100.00	1,100.00	0.00	0.00 %
1000-130-0000-2220-57300 LCS LIBRARY EQUIPMENT	600.00	0.00	0.00	0.00	---
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$61,853.31	\$65,285.06	\$62,314.28	\$2,970.78	4.77 %
140 TRIPP MIDDLE SCHOOL 7-8					
1000-140-0000-2220-51010 TMS LIBRARY LIBRARIAN SALARIES	57,756.44	59,638.00	58,757.00	881.00	1.50 %
Notes: 2/2/2016 3:17:51 PM - droberts *** INCLUDES SALARY FOR 1 LIBRARIAN					
1000-140-0000-2220-52010 TMS LIBRARY LIBRARIAN BENEFITS	12,584.94	13,328.23	12,920.70	407.53	3.15 %
1000-140-0000-2220-53300 TMS LIBRARY CONFERENCES	75.00	75.00	75.00	0.00	0.00 %
1000-140-0000-2220-54310 TMS LIBRARY EQUIPMENT REPAIRS	145.00	300.00	300.00	0.00	0.00 %
1000-140-0000-2220-56100 TMS LIBRARY GENERAL SUPPLIES	434.86	440.00	272.00	168.00	61.76 %
1000-140-0000-2220-56400 TMS LIBRARY BOOKS AND PERIODICAL	6,527.12	6,548.00	6,548.00	0.00	0.00 %
1000-140-0000-2220-56510 TMS LIBRARY COMPUTER SOFTWARE	966.00	1,206.00	1,206.00	0.00	0.00 %
1000-140-0000-2220-56600 TMS LIBRARY AUDIO VISUAL MATERIA	534.92	523.00	523.00	0.00	0.00 %
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$79,024.28	\$82,058.23	\$80,601.70	\$1,456.53	1.81 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000-300-0000-2220-51010 LAHS LIBRARY LIBRARIAN SALARIES	45,376.52	48,189.00	47,477.00	712.00	1.50 %

M.S.A.D. # 52 WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
Notes: 2/2/2016 3:24:42 PM - droberts *** INCLUDES SALARIES FOR 1 LIBRARIAN					
1000-300-0000-2220-51020 LAHS LIBRARY ED TECHS SALARY	28,032.62	0.00	28,471.04	(28,471.04)	(100.00)%
Notes: 2/2/2016 3:25:12 PM - droberts *** INCLUDES SALARY FOR 1 ED TECH					
4/4/2016 3:40:05 PM - droberts *** CUT BY ADMIN LIBRARY ED TECH -\$38,083					
1000-300-0000-2220-52010 LAHS LIBRARY LIBRARIAN BENEFITS	14,767.56	15,517.87	15,029.53	488.34	3.25 %
1000-300-0000-2220-52020 LAHS LIBRARY ED TECH BENEFITS	6,275.58	0.00	7,633.22	(7,633.22)	(100.00)%
1000-300-0000-2220-54310 LAHS LIBRARY EQUIPMENT REPAIRS	442.60	1,000.00	1,000.00	0.00	0.00 %
1000-300-0000-2220-56100 LAHS LIBRARY GENERAL SUPPLIES	1,086.54	1,100.00	1,100.00	0.00	0.00 %
1000-300-0000-2220-56400 LAHS LIBRARY BOOKS AND PERIODICA	13,329.41	13,073.00	13,095.00	(22.00)	(0.17)%
1000-300-0000-2220-56510 LAHS LIBRARY COMPUTER SOFTWARE	3,758.60	3,629.00	3,210.00	419.00	13.05 %
1000-300-0000-2220-56600 LAHS LIBRARY AUDIO VISUAL MATERI	23.30	330.00	330.00	0.00	0.00 %
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$113,092.73	\$82,838.87	\$117,345.79	\$(34,506.92)	(29.41)%
TOTAL 2220 LIBRARY & EDUCATIONAL MEDIA	\$390,518.94	\$376,337.26	\$405,317.42	\$(28,980.16)	(7.15)%
2230 TECHNOLOGY					
100 TURNER PRIMARY SCHOOL PRE K-2					
1000-100-0000-2230-54320 TPS TECHNOLOGY HARDWARE REPAIR	589.95	1,000.00	1,000.00	0.00	0.00 %
Notes: 1/14/2016 1:37:50 PM - droberts *** cut by admin -\$2000					
1000-100-0000-2230-54430 TPS TECHNOLOGY LEASE PAYMENT	6,916.00	3,982.00	14,093.00	(10,111.00)	(71.74)%
Notes: 1/19/2016 9:07:20 AM - droberts *** CUT BY ADMIN -\$4000					
3/3/2016 2:57:14 PM - droberts *** CUT BY ADMIN -\$420					
1000-100-0000-2230-56500 TPS TECHNOLOGY SUPPLIES	672.73	2,000.00	1,800.00	200.00	11.11 %
Notes: 1/14/2016 1:42:04 PM - droberts *** cut by admin -\$1700					
1000-100-0000-2230-56510 TPS TECHNOLOGY COMPUTER SOFTWA	1,112.39	1,999.00	1,250.00	749.00	59.92 %
Notes: 1/19/2016 9:08:42 AM - droberts *** CUT BY ADMIN -\$1000					
1000-100-0000-2230-56520 TPS TECHNOLOGY COMPUTER HARDW	150.00	300.00	300.00	0.00	0.00 %

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
Notes: 1/19/2016 9:09:11 AM - droberts *** CUT BY ADMI -\$699					
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-2	\$9,441.07	\$9,281.00	\$18,443.00	\$(9,162.00)	(49.68)%
110 TURNER ELEMENTARY SCHOOL 3-6					
1000-110-0000-2230-54320 TES TECHNOLOGY HARDWARE REPAIR	1,073.51	1,000.00	1,000.00	0.00	0.00 %
Notes: 1/14/2016 1:37:50 PM - droberts *** cut by admin -\$2000					
1000-110-0000-2230-54430 TES TECHNOLOGY LEASE PAYMENT	5,516.00	2,469.00	12,682.00	(10,213.00)	(80.53)%
Notes: 1/19/2016 9:00:45 AM - droberts *** CUT BY ADMIN -\$4000					
1/28/2016 3:47:06 PM - droberts *** INCLUDES FUNDS FOR FIRST ANNUAL PAYMENT OF FOUR TO PURCHASE 25 LAPTOPS FOR STUDENTS GRADES 3-6 \$2,300					
3/3/2016 1:39:43 PM - droberts *** CUT BY ADMIN -\$2,300					
1000-110-0000-2230-56500 TES TECHNOLOGY SUPPLIES	361.48	1,800.00	1,800.00	0.00	0.00 %
Notes: 1/14/2016 1:42:04 PM - droberts *** cut by admin -\$900					
1000-110-0000-2230-56510 TES TECHNOLOGY COMPUTER SOFTWA	952.39	2,249.00	1,250.00	999.00	79.92 %
Notes: 1/19/2016 9:01:56 AM - droberts *** CUT BY ADMIN -\$750					
1000-110-0000-2230-56520 TES TECHNOLOGY COMPUTER HARDW,	150.00	300.00	300.00	0.00	0.00 %
Notes: 1/19/2016 9:02:26 AM - droberts *** CUT BY ADMIN -\$1699					
TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6	\$8,053.38	\$7,818.00	\$17,032.00	\$(9,214.00)	(54.10)%
120 GREENE CENTRAL SCHOOL PRE K-6					
1000-120-0000-2230-54320 GCS TECHNOLOGY HARDWARE REPAI	519.11	1,000.00	1,000.00	0.00	0.00 %
Notes: 1/14/2016 1:37:50 PM - droberts *** cut by admin -\$2000					
1000-120-0000-2230-54430 GCS TECHNOLOGY LEASE PAYMENT	7,616.00	5,605.00	15,855.00	(10,250.00)	(64.65)%
Notes: 1/19/2016 8:45:30 AM - droberts *** CUT BY ADMIN -\$4,000					
1/28/2016 3:47:06 PM - droberts *** INCLUDES FUNDS FOR FIRST ANNUAL PAYMENT OF FOUR TO PURCHASE 50 LAPTOPS FOR STUDENTS GRADES 3-6 \$4,600					
3/3/2016 1:40:05 PM - droberts *** CUT BY ADMIN -\$4,600					
1000-120-0000-2230-55800 GCS TECHNOLOGY STAFF TRAVEL	0.00	0.00	30.00	(30.00)	(100.00)%

M.S.A.D. # 52 WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
1000-120-0000-2230-56500 GCS TECHNOLOGY SUPPLIES Notes: 1/14/2016 1:42:04 PM - droberts *** cut by admin -\$1400	1,049.26	1,800.00	1,800.00	0.00	0.00 %
1000-120-0000-2230-56510 GCS TECHNOLOGY COMPUTER SOFTWA Notes: 1/19/2016 8:47:40 AM - droberts *** CUT BY ADMIN -\$750	1,327.39	2,249.00	1,250.00	999.00	79.92 %
1000-120-0000-2230-56520 GCS TECHNOLOGY COMPUTER HARDW Notes: 1/19/2016 8:49:40 AM - droberts *** CUT BY ADMIN -\$1699	500.00	300.00	300.00	0.00	0.00 %
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$11,011.76	\$10,954.00	\$20,235.00	\$(9,281.00)	(45.87)%
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000-130-0000-2230-54320 LCS TECHNOLOGY HARDWARE REPAIR Notes: 1/14/2016 1:37:50 PM - droberts *** cut by admin -\$2000	158.86	1,000.00	1,000.00	0.00	0.00 %
1000-130-0000-2230-54430 LCS TECHNOLOGY LEASE PAYMENT Notes: 1/19/2016 8:57:08 AM - droberts *** CUT BY ADMIN -\$4000 1/28/2016 3:47:06 PM - droberts *** INCLUDES FUNDS FOR FIRST ANNUAL PAYMENT OF FOUR TO PURCHASE 25 LAPTOPS FOR STUDENTS GRADES 3-6 \$2,300 3/3/2016 1:40:19 PM - droberts *** CUT BY ADMIN -\$2,300	5,691.00	2,468.00	12,859.00	(10,391.00)	(80.81)%
1000-130-0000-2230-55800 LCS TECHNOLOGY TRAVEL	0.00	0.00	30.00	(30.00)	(100.00)%
1000-130-0000-2230-56500 LCS TECHNOLOGY SUPPLIES Notes: 1/14/2016 1:42:04 PM - droberts *** cut by admin -\$1400	520.59	1,800.00	1,800.00	0.00	0.00 %
1000-130-0000-2230-56510 LCS TECHNOLOGY COMPUTERS / SOFTV Notes: 1/19/2016 8:59:04 AM - droberts *** CUT BY ADMIN - \$750	1,087.39	2,249.00	1,250.00	999.00	79.92 %
1000-130-0000-2230-56520 LCS TECHNOLOGY COMPUTER HARDW. Notes: 1/19/2016 8:59:36 AM - droberts *** CUT BY ADMIN -\$1699	150.00	300.00	300.00	0.00	0.00 %
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$7,607.84	\$7,817.00	\$17,239.00	\$(9,422.00)	(54.66)%
140 TRIPP MIDDLE SCHOOL 7-8					
1000-140-0000-2230-54320 TMS TECHNOLOGY HARDWARE REPAI Notes: 1/14/2016 1:37:50 PM - droberts *** cut by admin -\$2000	825.13	2,000.00	1,500.00	500.00	33.33 %

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
1000-140-0000-2230-55200 TMS TECHNOLOGY DEVICE INSURANC	2,917.84	3,300.00	3,000.00	300.00	10.00 %
1000-140-0000-2230-56500 TMS TECHNOLOGY SUPPLIES	3,330.01	5,000.00	4,000.00	1,000.00	25.00 %
Notes: 1/19/2016 9:03:57 AM - droberts *** CUT BY ADMIN -\$1670					
1000-140-0000-2230-56510 TMS TECHNOLOGY COMPUTER SOFTW/	885.76	2,999.00	1,399.00	1,600.00	114.37 %
Notes: 2/1/2016 2:36:52 PM - droberts *** INCLUDES FUNDS FOR CODING CURRICULUM SOFTWARE					
1000-140-0000-2230-56520 TMS TECHNOLOGY COMPUTER HARDW	0.00	0.00	800.00	(800.00)	(100.00)%
Notes: 1/19/2016 9:06:14 AM - droberts *** CUT BY ADMIN -\$1800					
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$7,958.74	\$13,299.00	\$10,699.00	\$2,600.00	24.30 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000-300-0000-2230-54320 LAHS TECHNOLOGY HARDWARE REPAI	2,053.35	5,200.00	5,000.00	200.00	4.00 %
Notes: 1/14/2016 1:37:50 PM - droberts *** cut by admin -\$3000					
1000-300-0000-2230-54430 LAHS TECHNOLOGY LEASE PAYMENT	3,375.00	50,478.00	8,159.00	42,319.00	518.68 %
Notes: 1/19/2016 8:53:03 AM - droberts *** CUT BY ADMIN -\$22000					
1/28/2016 3:44:45 PM - droberts *** INCLUDES FUNDS FOR FIRST PAYMENT OF FOUR TO PURCHASE 400 LAPTOPS FOR STUDENTS \$40,124					
3/3/2016 1:42:34 PM - droberts *** CUT BY ADMIN -\$20,000 (ERATE FUNDS TO COVER PARTIAL COST OF YEAR 2 LAPTOP LEASE					
3/3/2016 3:08:12 PM - droberts *** CUT BY ADMIN - \$2,508 - PURCCAHSE 25 LESS LAPTOPS FOR STUDENTS					
1000-300-0000-2230-56500 LAHS TECHNOLOGY SUPPLIES	5,608.61	4,600.00	4,600.00	0.00	0.00 %
1000-300-0000-2230-56510 LAHS TECHNOLOGY COMPUTERS SOFT'	1,487.94	3,649.00	1,740.00	1,909.00	109.71 %
1000-300-0000-2230-56520 LAHS TECHNOLOGY COMPUTER HARDW	1,499.99	1,000.00	1,000.00	0.00	0.00 %
Notes: 1/19/2016 8:55:51 AM - droberts *** CUT BY ADMIN -\$1000					
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$14,024.89	\$64,927.00	\$20,499.00	\$44,428.00	216.73 %
900 DISTRICT WIDE					
1000-900-0000-2230-51060 TECHNOLOGY COORD. SALARIES	116,287.00	121,221.00	118,264.00	2,957.00	2.50 %

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
Notes: 2/2/2016 3:31:25 PM - droberts *** INCLUDES SALARIES FOR NETWORK MANAGER AND EDUCATION TECHNOLOGY COORDINATOR					
1000-900-0000-2230-51180 TECHNOLOGY COMPUTER TECHNICA	99,816.96	108,076.80	110,671.84	(2,595.04)	(2.34)%
Notes: 1/28/2016 3:33:51 PM - droberts *** INCLUDES FUNDS TO INCREASE THE TWO DISTRICT COMPUTER TECHNICIANS WORKDAYS TO YEAR-ROUND \$7,709					
2/2/2016 3:34:14 PM - droberts *** INCLUDES SALARIES FOR 3 DISTRICT WIDE COMPUTER TECHNICIANS					
4/4/2016 3:35:25 PM - droberts *** CUT BY ADMIN - EXTRA WORKDAYS FOR TWO TECHNICIANS -\$7,709					
1000-900-0000-2230-52060 TECHNOLOGY COORD BENEFITS	25,877.88	27,371.97	26,613.47	758.50	2.85 %
1000-900-0000-2230-52080 TECHNOLOGY COMPUTER TECHNICA	16,169.92	17,296.41	17,219.81	76.60	0.44 %
1000-900-0000-2230-52560 DW TECHNOLOGY ADMIN TUITION	895.00	2,890.00	1,445.00	1,445.00	100.00 %
1000-900-0000-2230-52960 TECHNOLOGY OTHER BENEFITS	6,668.90	8,085.30	6,692.30	1,393.00	20.81 %
1000-900-0000-2230-53300 TECHNOLOGY EMPLOYEE TRAINING	280.00	298.00	298.00	0.00	0.00 %
Notes: 3/3/2016 1:34:54 PM - droberts *** CUT BY ADMIN -\$1,797					
1000-900-0000-2230-54320 TECHNOLOGY HARDWARE REPAIR & A	7,123.35	15,390.00	13,900.00	1,490.00	10.72 %
Notes: 1/19/2016 8:34:45 AM - droberts *** CUT BY ADMIN - \$5200					
1000-900-0000-2230-54330 TECHNOLOGYSOFTWARE REPAIR AND	4,884.40	9,645.00	10,710.00	(1,065.00)	(9.94)%
Notes: 1/19/2016 8:36:57 AM - droberts *** CUT BY ADMIN -\$1800					
1000-900-0000-2230-54430 TECHNOLOGY LEASE PAYMENT	3,485.00	30,858.00	6,859.00	23,999.00	349.89 %
Notes: 1/28/2016 3:44:06 PM - droberts *** INCLUDES FUNDS FOR FIRST ANNUAL PAYMENT OF FOUR TO UPGRADE THE WIRELESS DISTRICT WIDE \$18,000					
INCLUDES FUNDS FOR FIRST ANNUAL PAYMENT OF FOUR TO UPGRADE VM HOST \$6,000					
INCLUDES FUNDS TO REPLACE THE VM DISASTER RECOVERY BACKUP SYSTEM \$4,499					
1000-900-0000-2230-55330 DW TECHNOLOGY INTERNET CONNECT	2,025.00	2,000.00	2,000.00	0.00	0.00 %
1000-900-0000-2230-55800 TECHNOLOGY TRAVEL	1,554.68	2,000.00	1,200.00	800.00	66.67 %
1000-900-0000-2230-56500 TECHNOLOGY SUPPLIES	667.51	2,150.00	1,650.00	500.00	30.30 %
1000-900-0000-2230-56510 TECHNOLOGY COMPUTER SOFTWARE	165.00	6,080.00	5,055.00	1,025.00	20.28 %

M.S.A.D. # 52

WA 7 STUDENT & STAFF SUPPORT PROPOSED 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)
Notes: 1/19/2016 8:40:23 AM - droberts *** CUT BY ADMIN - \$1300					
1000-900-0000-2230-56520 TECHNOLOGY COMPUTER HARDWARE	2,956.55	11,319.00	12,500.00	(1,181.00)	(9.45)%
Notes: 1/19/2016 8:41:26 AM - droberts *** CUT BY ADMIN -\$ 3150					
3/3/2016 3:09:11 PM - droberts *** CUT BY ADMIN -\$4,723					
1000-900-0000-2230-58100 TECHNOLOGY DUES & FEES	100.00	280.00	280.00	0.00	0.00 %
TOTAL 900 DISTRICT WIDE	\$288,957.15	\$364,961.48	\$335,358.42	\$29,603.06	8.83 %
TOTAL 2230 TECHNOLOGY	\$347,054.83	\$479,057.48	\$439,505.42	\$39,552.06	9.00 %
GRAND TOTAL	\$1,880,033.43	\$2,114,538.00	\$2,080,226.00	\$34,312.00	1.65 %