

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

Report # 81562

Statement Code: SCH ADM TL

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2015 - 6/30/2016	7/1/2017 - 6/30/2018	7/1/2016 - 6/30/2017		
TOTAL SCHOOL ADMINISTRATION	\$1,510,010.49	\$1,509,132.11	\$1,565,198.00	\$(56,065.89)	(3.58)%

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

Report # 81563

Statement Code: SCHL ADMIN

Account Number / Description	PRIOR ACTUAL 7/1/2015 - 6/30/2016	PROPOSED BUDGET 7/1/2017 - 6/30/2018	CURRENT ADOPTED 7/1/2016 - 6/30/2017	\$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	92,764.00	96,984.48	95,083.00	1,901.48	2.00 %
Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 1 PRINCIPAL					
1000-100-0000-2410-51060 TPS PRINC OFF OTHER PROF SALARIES	7,285.46	7,617.12	7,467.51	149.61	2.00 %
Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR .17 FTE DATA MANAGER					
1000-100-0000-2410-51180 TPS PRINC OFF SUPPORT STAFF SALARI	46,574.56	47,575.31	46,899.69	675.62	1.44 %
Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 1.5 FTE SECRETARIES					
1000-100-0000-2410-51500 TPS PRINC OFF STIPENDS	561.26	925.00	925.00	0.00	0.00 %
1000-100-0000-2410-52000 TPS PRINC OFF STIPEND BENEFITS	42.92	77.00	77.00	0.00	0.00 %
1000-100-0000-2410-52040 TPS PRINC OFF ADMINISTRATOR BENEF	14,600.38	16,668.76	15,241.06	1,427.70	9.37 %
1000-100-0000-2410-52060 TPS PRINC OFF OTHER PROF BENEFITS	1,729.32	1,438.55	1,421.39	17.16	1.21 %
1000-100-0000-2410-52080 TPS PRINC OFF SUPPORT BENEFITS	22,257.90	21,084.07	19,971.50	1,112.57	5.57 %
1000-100-0000-2410-52540 TPS PRINC OFF ADMINISTRATOR TUITIC	3,942.00	2,890.00	4,335.00	(1,445.00)	(33.33)%
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 &	792.50	741.00	741.00	0.00	0.00 %
Notes: 12/28/2016 3:00:27 PM - droberts *** DATA MANAGER TO ATTEND POWERSCHOOL UNIVERSITY (COST SHARED BETWEEN ALL 6 SCHOOLS) +\$367					
1/27/2017 7:42:24 PM - droberts *** CUT BY ADMIN -\$367 - PAY WITH GRANT FUNDS					
1000-100-0000-2410-54310 TPS PRINC OFF EQUIPMENT REPAIRS/AC	1,293.55	1,945.00	1,945.00	0.00	0.00 %
1000-100-0000-2410-54430 TPS PRINC OFFICE TECH LEASE	176.28	0.00	177.00	(177.00)	(100.00)%
1000-100-0000-2410-55310 TPS PRINC OFF POSTAGE	892.96	1,000.00	1,000.00	0.00	0.00 %
1000-100-0000-2410-55800 TPS PRINC OFF STAFF TRAVEL REIMBUI	149.08	200.00	200.00	0.00	0.00 %
Notes: 12/29/2016 10:48:42 AM - droberts *** TRAVEL EXPENSES FOR POWERSCHOOL UNIVERSITY SHARED BETWEEN 6 SCHOOLS +\$225					
1/27/2017 7:52:28 PM - droberts *** CUT BY ADMIN PAY WITH GRANT FUNDS -\$225					
1000-100-0000-2410-56000 TPS PRINC OFF GENERAL SUPLLIES	465.53	1,100.00	1,045.00	55.00	5.26 %
1000-100-0000-2410-56400 TPS PRINC OFF BOOKS & PERIDICALS	0.00	110.00	0.00	110.00	---
1000-100-0000-2410-56510 TPS PRINC OFF COMPUTER SOFTWARE	2,144.33	2,502.00	2,298.00	204.00	8.88 %

M.S.A.D. # 52

WA 9 SCHOOL ADMINISTRATION BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2015 - 6/30/2016	PROPOSED BUDGET 7/1/2017 - 6/30/2018	CURRENT ADOPTED 7/1/2016 - 6/30/2017	\$INC/(DEC)	% INC/(DEC)
1000-100-0000-2410-58100 TPS PRINC OFF DUES AND FEES	689.00	729.00	729.00	0.00	0.00 %
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-2	\$199,011.03	\$206,237.29	\$202,206.15	\$4,031.14	1.99 %
110 TURNER ELEMENTARY SCHOOL 3-6					
1000-110-0000-2410-51040 TES PRINC OFF PRINCIPAL SALARIES	88,841.00	90,200.00	91,063.00	(863.00)	(0.95)%
Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 1 PRINCIPAL					
1000-110-0000-2410-51060 TES PRINC OFF OTHER PROF SALARIES	7,285.46	7,617.12	7,467.51	149.61	2.00 %
Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR .17 FTE DATA MANAGER					
1000-110-0000-2410-51180 TES PRIN OFF SUPPORT STAFF SALARIE	40,314.00	45,924.75	44,733.45	1,191.30	2.66 %
Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 1.5 FTE SECRETARIES					
1000-110-0000-2410-51230 TES PRINC OFF SUBSTITUTES	0.00	260.00	0.00	260.00	---
1000-110-0000-2410-51500 TES PRINC OFF STIPENDS	561.26	925.00	925.00	0.00	0.00 %
1000-110-0000-2410-52000 TES PRINC OFF STIPEND BENEFITS	42.92	77.00	77.00	0.00	0.00 %
1000-110-0000-2410-52040 TES PRINC OFF ADMINISTRATOR BENEF	19,546.31	14,353.10	17,819.52	(3,466.42)	(19.45)%
1000-110-0000-2410-52060 TES PRINC OFF OTHER PROF BENEFITS	1,729.33	1,438.55	1,421.39	17.16	1.21 %
1000-110-0000-2410-52080 TES PRINC OFF SUPPORT STAFF BENEFIT	11,570.93	12,439.37	13,167.90	(728.53)	(5.53)%
1000-110-0000-2410-52540 TES PRINC OFF PROF CREDITS - ADMIN	0.00	0.00	4,335.00	(4,335.00)	(100.00)%
1000-110-0000-2410-52940 TES PRINC OFF OTHER BENEFITS - ADM	2,650.00	1,000.00	2,650.00	(1,650.00)	(62.26)%
1000-110-0000-2410-53300 TES PRINC OFF EMPLOYEE TRAINING A	874.50	643.00	643.00	0.00	0.00 %
Notes: 12/28/2016 3:00:27 PM - droberts *** DATA MANAGER TO ATTEND POWERSCHOOL UNIVERSITY (COST SHARED BETWEEN ALL 6 SCHOOLS) +\$367					
1/27/2017 7:42:24 PM - droberts *** CUT BY ADMIN -\$367 - PAY WITH GRANT FUNDS					
1000-110-0000-2410-54310 TES PRINC OFF EQUIPMENT REPAIRS/AC	949.77	1,550.00	1,000.00	550.00	55.00 %
1000-110-0000-2410-54430 TES PRINCIPALS OFFICE TECH LEASE	176.28	0.00	362.00	(362.00)	(100.00)%
Notes: 12/29/2016 9:23:17 AM - droberts *** NEW LAPTOP FOR SECRETARY +\$175					
1/31/2017 2:26:40 PM - droberts *** CUT BY ADMIN -\$175					
1000-110-0000-2410-55310 TES PRINC OFF POSTAGE	1,062.04	1,000.00	1,000.00	0.00	0.00 %
1000-110-0000-2410-55800 TES PRINC OFF STAFF TRAVEL REIMBUI	109.00	200.00	200.00	0.00	0.00 %

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

Account Number / Description	PRIOR ACTUAL 7/1/2015 - 6/30/2016	PROPOSED BUDGET 7/1/2017 - 6/30/2018	CURRENT ADOPTED 7/1/2016 - 6/30/2017	\$INC/(DEC)	% INC/(DEC)
Notes: 12/29/2016 10:48:42 AM - droberts *** TRAVEL EXPENSES FOR POWERSCHOOL UNIVERSITY SHARED BETWEEN 6 SCHOOLS +\$225					
1/27/2017 7:52:28 PM - droberts *** CUT BY ADMIN PAY WITH GRANT FUNDS -\$225					
1000-110-0000-2410-56000 TES PRINC OFF GENERAL SUPPLIES	730.01	1,100.00	1,055.00	45.00	4.27 %
1000-110-0000-2410-56400 TES PRINC OFF BOOKS & PERIODICALS	0.00	110.00	0.00	110.00	---
1000-110-0000-2410-56510 TES PRINC OFF COMPUTERS/SOFTWAR	2,134.59	2,421.00	2,593.00	(172.00)	(6.63)%
1000-110-0000-2410-58100 TES PRINC OFF DUES AND FEES	689.00	729.00	729.00	0.00	0.00 %
TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6	\$179,266.40	\$181,987.89	\$191,241.77	\$(9,253.88)	(4.84)%
120 GREENE CENTRAL SCHOOL PRE K-6					
1000-120-0000-2410-51040 GCS PRINC OFF ADMINISTRATOR SALAF	131,764.00	122,920.05	95,083.00	27,837.05	29.28 %
Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 1 PRINCIPAL AND .4 FTE ASST PRINCIPAL					
1000-120-0000-2410-51060 GCS PRINC OFF OTHER PROF SALARIES	7,285.46	7,617.12	7,467.51	149.61	2.00 %
Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR .17 FTE DATA MANAGER					
1000-120-0000-2410-51180 GCS PRINC OFF SUPPORT STAFF SALARI	56,333.67	58,392.00	58,267.20	124.80	0.21 %
Notes: 2/5/2017 1:39:07 PM - droberts *** INCLUDES SALARIES FOR 2 FTE SECRETARIES					
1000-120-0000-2410-51500 GCS PRINC OFF STIPENDS	561.26	925.00	925.00	0.00	0.00 %
1000-120-0000-2410-52000 GCS PRINC OFF STIPEND BENEFITS	42.92	127.00	127.00	0.00	0.00 %
1000-120-0000-2410-52040 GCS PRINC OFF ADMINISTRATOR BENEI	24,451.96	28,083.96	22,373.79	5,710.17	25.52 %
1000-120-0000-2410-52060 GCS PRINC OFF OTHER PROF BENEFITS	1,729.27	1,438.55	1,421.39	17.16	1.21 %
1000-120-0000-2410-52080 GCS PRINC OFF SUPPORT STAFF BENEFI	23,454.62	25,044.20	27,814.49	(2,770.29)	(9.96)%
1000-120-0000-2410-52540 GCS PRINC OFF ADMINISTRATOR TUITI	3,942.00	2,890.00	5,780.00	(2,890.00)	(50.00)%
1000-120-0000-2410-52940 GCS PRINC OFF OTHER BENEFITS-ADMI	2,650.00	1,660.00	2,650.00	(990.00)	(37.36)%
1000-120-0000-2410-53300 GCS PRINC OFF EMPLOYEE TRAINING &	836.50	992.00	992.00	0.00	0.00 %
Notes: 12/28/2016 3:00:27 PM - droberts *** DATA MANAGER TO ATTEND POWERSCHOOL UNIVERSITY (COST SHARED BETWEEN ALL 6 SCHOOLS) +\$367					
1/27/2017 7:42:24 PM - droberts *** CUT BY ADMIN -\$367 - PAY WITH GRANT FUNDS					
1000-120-0000-2410-54310 GCS PRINC OFF EQUIPMENT REPAIRS	2,604.86	3,050.00	2,710.00	340.00	12.55 %
1000-120-0000-2410-54430 GCS PRINCIPAL'S OFFICE TECHNOLOGY	176.28	140.00	317.00	(177.00)	(55.84)%

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

Account Number / Description	PRIOR ACTUAL 7/1/2015 - 6/30/2016	PROPOSED BUDGET 7/1/2017 - 6/30/2018	CURRENT ADOPTED 7/1/2016 - 6/30/2017	\$INC/(DEC)	% INC/(DEC)
1000-120-0000-2410-54445 GCS PRINC OFF COPIER LEASE	0.00	1,156.00	1,775.00	(619.00)	(34.87)%
1000-120-0000-2410-55310 GCS PRINC OFF POSTAGE	1,112.56	1,200.00	1,200.00	0.00	0.00 %
1000-120-0000-2410-55800 GCS PRINC OFF STAFF TRAVEL	0.00	100.00	100.00	0.00	0.00 %
Notes: 12/29/2016 10:48:42 AM - droberts *** TRAVEL EXPENSES FOR POWERSCHOOL UNIVERSITY SHARED BETWEEN 6 SCHOOLS +\$225					
1/27/2017 7:52:28 PM - droberts *** CUT BY ADMIN PAY WITH GRANT FUNDS -\$225					
1000-120-0000-2410-56000 GCS PRINC OFF GENERAL SUPPLIES	1,137.15	1,200.00	1,200.00	0.00	0.00 %
1000-120-0000-2410-56510 GCS PRINC OFF COMPUTERS SOFTWARE	3,553.41	3,132.00	2,667.00	465.00	17.44 %
1000-120-0000-2410-58100 GCS PRINC OFF DUES/FEES	1,254.00	1,101.00	1,458.00	(357.00)	(24.49)%
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$262,889.92	\$261,168.88	\$234,328.38	\$26,840.50	11.45 %
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000-130-0000-2410-51040 LCS PRINC OFF ADMINISTRATORS SALA	88,191.00	92,203.88	90,396.00	1,807.88	2.00 %
Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 1 PRINCIPAL					
1000-130-0000-2410-51060 LCS PRINC OFF OTHER PROF SALARIES	7,289.79	7,621.69	7,471.99	149.70	2.00 %
Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR ,17 FTE DATA MANAGER					
1000-130-0000-2410-51180 LCS PRINC OFF SUPPORT STAFF SALARI	29,178.49	30,625.52	30,308.64	316.88	1.05 %
Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 1 FTE SECRETARY					
1000-130-0000-2410-51234 LCS PRINC OFF SUB SECRETARY	0.00	1,076.00	1,076.00	0.00	0.00 %
1000-130-0000-2410-51500 LCS PRINC OFF STIPENDS	561.26	1,475.00	1,475.00	0.00	0.00 %
1000-130-0000-2410-52000 LCS PRINC OFF STIPEND BENEFITS	42.92	68.00	68.00	0.00	0.00 %
1000-130-0000-2410-52034 LCS PRINC OFF SUB SECY PR TAXES	0.00	82.00	82.00	0.00	0.00 %
1000-130-0000-2410-52040 LCS PRINC OFF ADMINISTRATORS BENE	17,042.77	19,373.12	17,784.58	1,588.54	8.93 %
1000-130-0000-2410-52060 LCS PRINC OFF BENEFITS OTHER PROF	1,730.14	1,438.91	1,421.74	17.17	1.21 %
1000-130-0000-2410-52080 LCS PRINC OFF SUPPORT STAFF BENEFIT	3,405.21	3,568.01	3,531.52	36.49	1.03 %
1000-130-0000-2410-52540 LCS PRINC OFF TUITION - ADMINISTRAT	5,661.00	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 &	709.50	642.00	642.00	0.00	0.00 %

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

Account Number / Description	PRIOR ACTUAL 7/1/2015 - 6/30/2016	PROPOSED BUDGET 7/1/2017 - 6/30/2018	CURRENT ADOPTED 7/1/2016 - 6/30/2017	\$INC/(DEC)	% INC/(DEC)
------------------------------	---	---	---	-------------	-------------

Notes: 12/28/2016 3:00:27 PM - droberts *** DATA MANAGER TO ATTEND POWERSCHOOL UNIVERSITY
(COST SHARED BETWEEN ALL 6 SCHOOLS) +\$367

1/27/2017 7:42:24 PM - droberts *** CUT BY ADMIN -\$367 - PAY WITH GRANT FUNDS

1000-130-0000-2410-54310 LCS PRINC OFF EQUIPMENT REPAIRS	268.73	600.00	450.00	150.00	33.33 %
1000-130-0000-2410-54430 LCS PRINC OFFICE TECHNOLOGY LEAS	176.28	0.00	177.00	(177.00)	(100.00)%
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	804.97	800.00	800.00	0.00	0.00 %
1000-130-0000-2410-56000 LCS PRIN OFF SUPPLIES	856.32	1,000.00	1,000.00	0.00	0.00 %
1000-130-0000-2410-56510 LCS PRINC OFF COMPUTER SOFTWARE	1,926.26	1,925.00	2,099.00	(174.00)	(8.29)%
1000-130-0000-2410-58100 LCS PRINC OFF DUES & FEES	689.00	753.00	753.00	0.00	0.00 %
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$162,343.68	\$172,843.13	\$169,127.47	\$3,715.66	2.20 %

140 TRIPP MIDDLE SCHOOL 7-8

1000-140-0000-2410-51040 TMS PRINC OFF ADMINISTRATOR SALAJ	160,053.00	138,202.81	164,055.00	(25,852.19)	(15.76)%
--	------------	------------	------------	-------------	----------

Notes: 12/29/2016 9:44:18 AM - droberts *** INCREASE 3/5 ASSISTANT PRINCIPAL TO FULL TIME +\$29,692
INCLUDING PR TAXES

2/5/2017 3:25:51 PM - droberts *** CUT BY ADMIN - REQUEST TO INCREASE ASST PRINCIPAL TO
FULL TIME

2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 1 PRINCIPAL AND .6 ASST PRINCIPAL

1000-140-0000-2410-51060 TMS PRINC OFF OTHER PROF SALARIES	7,294.04	7,626.26	7,476.48	149.78	2.00 %
--	----------	----------	----------	--------	--------

Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR .17 FTE DATA MANAGER

1000-140-0000-2410-51180 TMS PRINC OFF SUPPORT STAFF SALAR.	57,270.95	61,564.64	60,966.72	597.92	0.98 %
---	-----------	-----------	-----------	--------	--------

Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 2 FTE SECRETARIES

1000-140-0000-2410-51500 TMS PRINC OFF STIPENDS	561.26	925.00	925.00	0.00	0.00 %
1000-140-0000-2410-52000 TMS PRINC OFF STIPEND BENEFITS	42.92	203.00	203.00	0.00	0.00 %
1000-140-0000-2410-52040 TMS PRINC OFF ADMINISTRATOR BENEJ	26,533.97	21,444.41	27,547.46	(6,103.05)	(22.15)%
1000-140-0000-2410-52060 TMS PRINC OFF OTHER PROF BENEFITS	1,734.41	1,439.29	1,422.11	17.18	1.21 %
1000-140-0000-2410-52080 TMS PRINC OFF SUPPORT BENEFITS	16,436.28	19,980.66	19,006.00	974.66	5.13 %
1000-140-0000-2410-52540 TMS PRINC OFF ADMINISTRATOR TUITI	925.00	2,890.00	5,780.00	(2,890.00)	(50.00)%

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

Account Number / Description	PRIOR ACTUAL 7/1/2015 - 6/30/2016	PROPOSED BUDGET 7/1/2017 - 6/30/2018	CURRENT ADOPTED 7/1/2016 - 6/30/2017	\$INC/(DEC)	% INC/(DEC)
1000-140-0000-2410-52940 TMS PRINC OFF OTHER BENEFITS - ADM	4,300.00	3,640.00	4,300.00	(660.00)	(15.35)%
1000-140-0000-2410-53300 TMS PRINC OFF EMPLOYEE TRAINING A	987.50	1,241.00	1,241.00	0.00	0.00 %
Notes: 12/28/2016 3:00:27 PM - droberts *** DATA MANAGER TO ATTEND POWERSCHOOL UNIVERSITY (COST SHARED BETWEEN ALL 6 SCHOOLS) +\$367					
1/27/2017 7:42:24 PM - droberts *** CUT BY ADMIN -\$367 - PAY WITH GRANT FUNDS					
1000-140-0000-2410-54310 TMS PRINC OFF EQUIP REPAIRS	601.03	750.00	1,000.00	(250.00)	(25.00)%
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	1,104.89	1,500.00	1,500.00	0.00	0.00 %
1000-140-0000-2410-55800 TMS PRINC OFF STAFF TRAVEL REIMBU	0.00	250.00	250.00	0.00	0.00 %
Notes: 12/29/2016 10:48:42 AM - droberts *** TRAVEL EXPENSES FOR POWERSCHOOL UNIVERSITY SHARED BETWEEN 6 SCHOOLS +\$225					
1/27/2017 7:52:28 PM - droberts *** CUT BY ADMIN PAY WITH GRANT FUNDS -\$225					
1000-140-0000-2410-56000 TMS PRINC OFF SUPPLIES	575.17	1,500.00	1,500.00	0.00	0.00 %
1000-140-0000-2410-56400 TMS PRINC OFF BOOKS AND PERIODICA	55.07	100.00	100.00	0.00	0.00 %
1000-140-0000-2410-56510 TMS PRINC OFF COMPUTER SOFTWARE	2,058.58	2,768.00	2,444.00	324.00	13.26 %
Notes: 12/29/2016 9:46:25 AM - droberts *** ISIS/SWIS SUBSCRIPTION +\$570					
1000-140-0000-2410-58100 TMS PRINC OFF DUES & FEES	489.00	1,488.00	1,488.00	0.00	0.00 %
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$282,288.57	\$268,779.07	\$302,470.77	\$(33,691.70)	(11.14)%
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000-300-0000-2410-51040 LAHS PRINC OFF ADMINISTRATOR SAL/	237,163.00	221,272.91	259,981.00	(38,708.09)	(14.89)%
Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 1 PRINCIPAL, 1.5 FTE ASST. PRINCIPALS					
1000-300-0000-2410-51060 LAHS PRINC OFF OTHER PROF SALARIE	7,289.79	7,621.69	7,471.99	149.70	2.00 %
Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR .17 FTE DATA MANAGER					
1000-300-0000-2410-51180 LAHS PRINC OFF SUPPT STAFF SALARIE	85,591.14	87,566.01	91,887.44	(4,321.43)	(4.70)%
Notes: 2/5/2017 3:15:37 PM - droberts *** INCLUDES SALARIES FOR 3 FTE SECRETARIES					
1000-300-0000-2410-51500 LAHS PRINC SUPRVISN/DET STIP/SUB C	2,681.70	2,923.00	2,923.00	0.00	0.00 %
1000-300-0000-2410-52000 LAHS PRINC OFF STIPENDS BENEFITS	158.69	599.00	599.00	0.00	0.00 %
1000-300-0000-2410-52040 LAHS PRINC OFF ADMINISTRATOR BENI	36,625.43	31,423.82	38,959.62	(7,535.80)	(19.34)%

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

Account Number / Description	PRIOR ACTUAL 7/1/2015 - 6/30/2016	PROPOSED BUDGET 7/1/2017 - 6/30/2018	CURRENT ADOPTED 7/1/2016 - 6/30/2017	\$INC/(DEC)	% INC/(DEC)
1000-300-0000-2410-52060 LAHS PRINC OFF BENEFITS-OTHER PRO	1,729.59	1,437.93	1,420.76	17.17	1.21 %
1000-300-0000-2410-52080 LAHS PRINC OFF SUPPORT BENEFITS	26,844.57	36,025.69	30,694.63	5,331.06	17.37 %
1000-300-0000-2410-52940 LAHS PRINC OFF OTHER BENEFITS - ADI	4,550.00	4,550.00	4,550.00	0.00	0.00 %
1000-300-0000-2410-52980 LAHS PRINC OFF OTHER BENEFIT- SPPT	982.02	1,008.80	982.02	26.78	2.73 %
1000-300-0000-2410-53300 LAHS PRINC OFF EMPLOYEE TRAINING/	918.50	892.00	892.00	0.00	0.00 %
Notes: 12/28/2016 3:00:27 PM - droberts *** DATA MANAGER TO ATTEND POWERSCHOOL UNIVERSITY (COST SHARED BETWEEN ALL 6 SCHOOLS) +\$367					
1/27/2017 7:42:24 PM - droberts *** CUT BY ADMIN -\$367 - PAY WITH GRANT FUNDS					
1000-300-0000-2410-54310 LAHS PRINC OFF EQUIPMENT REPAIRS	3,589.00	4,850.00	4,600.00	250.00	5.43 %
1000-300-0000-2410-55310 LAHS PRINC OFF POSTAGE	3,879.49	4,500.00	4,500.00	0.00	0.00 %
1000-300-0000-2410-55800 LAHS PRINC OFF STAFF TRAVEL	277.12	300.00	300.00	0.00	0.00 %
Notes: 12/29/2016 10:48:42 AM - droberts *** TRAVEL EXPENSES FOR POWERSCHOOL UNIVERSITY SHARED BY 6 SCHOOLS +\$225					
1/27/2017 7:52:28 PM - droberts *** CUT BY ADMIN PAY WITH GRANT FUNDS -\$225					
1000-300-0000-2410-56000 LAHS PRINC OFF OFFICE SUPPLIES	2,866.99	2,981.00	2,981.00	0.00	0.00 %
1000-300-0000-2410-56400 LAHS PRINC OFF BOOKS AND PERIODIC.	0.00	100.00	100.00	0.00	0.00 %
1000-300-0000-2410-56510 LAHS PRINC OFF COMPUTERS SOFTWARE	5,103.31	4,280.00	3,697.00	583.00	15.77 %
1000-300-0000-2410-58100 LAHS PRINC OFF DUES AND FEES	3,277.00	4,409.00	7,909.00	(3,500.00)	(44.25)%
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$423,527.34	\$416,740.85	\$464,448.46	\$(47,707.61)	(10.27)%
TOTAL 2410 OFFICE OF THE PRINCIPAL	\$1,509,326.94	\$1,507,757.11	\$1,563,823.00	\$(56,065.89)	(3.59)%
2411 VOLUNTEER COORDINATORS					
100 TURNER PRIMARY SCHOOL PRE K-2					
1000-100-0000-2411-56000 TPS VOL COORD SUPPLIES	76.00	275.00	275.00	0.00	0.00 %
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-2	\$76.00	\$275.00	\$275.00	\$0.00	0.00 %
110 TURNER ELEMENTARY SCHOOL 3-6					
1000-110-0000-2411-56000 TES VOL COORD SUPPLIES	98.76	275.00	275.00	0.00	0.00 %
TOTAL 110 TURNER ELEMENTARY SCHOOL 3-6	\$98.76	\$275.00	\$275.00	\$0.00	0.00 %

M.S.A.D. # 52

WA 9 SCHOOL ADMINISTRATION BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2015 - 6/30/2016	PROPOSED BUDGET 7/1/2017 - 6/30/2018	CURRENT ADOPTED 7/1/2016 - 6/30/2017	\$INC/(DEC)	% INC/(DEC)
120 GREENE CENTRAL SCHOOL PRE K-6					
1000-120-0000-2411-56000 GCS VOL COORD SUPPLIES	233.79	275.00	275.00	0.00	0.00 %
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$233.79	\$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	275.00	275.00	275.00	0.00	0.00 %
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$275.00	\$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	0.00	275.00	275.00	0.00	0.00 %
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$0.00	\$275.00	\$275.00	\$0.00	0.00 %
TOTAL 2411 VOLUNTEER COORDINATORS	\$683.55	\$1,375.00	\$1,375.00	\$0.00	0.00 %
GRAND TOTAL	\$1,510,010.49	\$1,509,132.11	\$1,565,198.00	\$(56,065.89)	(3.58)%