

M.S.A.D. # 52

Report # 64053

WA 3 GRAND TOTAL REGULAR INSTRUCTION

Statement Code: REG INS TL

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
TOTAL REGULAR INSTRUCTION	\$8,951,691.61	\$9,583,208.00	\$9,279,758.00	\$303,450.00	3.27 %

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

Report # 64054

Statement Code: PK-12 INST

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
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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 800,800.64 790,049.47 731,582.94 58,466.53 7.99 %

Notes: 12/27/2013 9:18:17 AM - droberts *** NEW KINDERGARTEN POSITION HIRED IN 2013-14

1000-100-1100-1000-51020 TPS REG INSTR ED TECH SALARIES 68,351.90 44,903.60 66,704.68 (21,801.08) (32.68)%

1000-100-1100-1000-51230 TPS REG INSTR SALARIES-SUB TEACHEI 47,488.72 35,596.00 32,700.00 2,896.00 8.86 %

1000-100-1100-1000-51233 TPS REG INSTR TUTOR SALARIES 405.00 200.00 200.00 0.00 0.00 %

1000-100-1100-1000-52010 TPS REG INSTR TEACHER BENEFITS 162,009.04 177,194.38 145,110.58 32,083.80 22.11 %

1000-100-1100-1000-52020 TPS REG INSTR ED TECH BENEFITS 16,833.30 18,346.97 15,146.86 3,200.11 21.13 %

1000-100-1100-1000-52030 TPS REG INSTR SUBSTITUTE PR TAXES 1,635.61 1,424.00 660.00 764.00 115.76 %

1000-100-1100-1000-52033 TPS REG INSTR TUTOR PR TAXES 5.85 5.00 0.00 5.00 ---

1000-100-1100-1000-52310 REGULAR INSTR TEACHER RETIREMEN 0.00 0.00 187,586.00 (187,586.00) (100.00)%

Notes: 2/3/2014 2:27:46 PM - droberts *** EMPLOYER SHARE OF ME STATE RETIREMENT AMOUNTS HAVE BEEN BUDGETED IN INDIVIDUAL BUDGET LINES FOR 2014-15

1000-100-1100-1000-54310 TPS REG INSTR EQUIP REPAIR & MAINT 2,976.28 2,800.00 2,800.00 0.00 0.00 %

1000-100-1100-1000-54445 TPS REG INSTR LEASE PAYMENT-COPIE 1,904.43 1,775.00 1,515.00 260.00 17.16 %

1000-100-1100-1000-55800 TPS REGULAR INSTR EMPLOYEE TRAVE 124.60 0.00 0.00 0.00 ---

1000-100-1100-1000-56100 TPS REG INSTR GENERAL SUPPLIES 18,826.53 24,097.00 25,804.00 (1,707.00) (6.62)%

Notes: 1/30/2014 1:39:39 PM - droberts *** CUT BY ADMIN TO PER PUPIL ALLOTMENT -\$4460

1000-100-1100-1000-56400 TPS REG INSTR BOOKS AND PERIODICA 5,637.10 4,752.00 5,292.00 (540.00) (10.20)%

Notes: 1/30/2014 1:40:02 PM - droberts *** CUT BY ADMIN TO PER PUPIL ALLOTMENT -\$1260

1000-100-1100-1000-56510 TPS REGULAR INST SOFTWARE 0.00 2,050.00 1,650.00 400.00 24.24 %

1000-100-1100-1000-56600 TPS REG INSTR AUDIO VISUAL MATERI/ 0.00 822.00 882.00 (60.00) (6.80)%

Notes: 1/30/2014 1:40:17 PM - droberts *** CUT BY ADMIN TO PER PUPIL ALLOTMENT -\$180

1000-100-1100-1000-58100 TPS REG INSTR DUES AND FEES 636.75 636.00 885.00 (249.00) (28.14)%

1000-100-1100-1000-58900 TPS REG INSTR FIELD TRIP FEES 284.00 750.00 750.00 0.00 0.00 %

Notes: 1/30/2014 1:38:04 PM - droberts *** CUT BY ADMIN -\$400

3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$450

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-100-1100-1000-59500 TPS REG INSTR TERMINATION BENEFIT	0.00	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,127,919.75	\$1,109,901.42	\$1,223,769.06	\$(113,867.64)	(9.30)%
1120 PRE-K PROGRAM					
1000-100-1120-1000-51010 TPS PRE - K TEACHER SALARIES	92,336.07	118,447.20	98,189.00	20,258.20	20.63 %
Notes: 12/27/2013 9:18:50 AM - droberts *** NEW 1/2 TIME PRE K TEACHER HIRED IN 2013-14					
1000-100-1120-1000-52010 TPS PRE - K TEACHER BENEFITS	7,589.95	13,170.50	8,693.70	4,476.80	51.49 %
1000-100-1120-1000-56100 TPS PRE - K INSTRUCTIONAL SUPPLIES	1,284.65	3,720.00	3,108.00	612.00	19.69 %
1000-100-1120-1000-56400 TPS PRE- K BOOKS AND PERIODICALS	39.95	1,260.00	1,008.00	252.00	25.00 %
1000-100-1120-1000-58900 TPS PRE - K FIELD TRIP FEES	0.00	0.00	150.00	(150.00)	(100.00)%
Notes: 1/30/2014 1:35:41 PM - droberts *** CUT BY ADMIN -\$314					
TOTAL 1120 PRE-K PROGRAM	\$101,250.62	\$136,597.70	\$111,148.70	\$25,449.00	22.90 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,229,170.37	\$1,246,499.12	\$1,334,917.76	\$(88,418.64)	(6.62)%
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-100-1100-1010-51010 TPS ART TEACHER SALARIES	29,613.98	33,741.00	33,135.09	605.91	1.83 %
1000-100-1100-1010-52010 TPS ART TEACHER BENEFITS	6,382.49	7,551.20	6,645.94	905.26	13.62 %
1000-100-1100-1010-52510 TPS ART PROFESSIONAL CREDITS TEAC	100.00	0.00	0.00	0.00	---
1000-100-1100-1010-56100 TPS ART SUPPLIES	841.38	842.00	842.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$36,937.85	\$42,134.20	\$40,623.03	\$1,511.17	3.72 %
TOTAL 1010 ART	\$36,937.85	\$42,134.20	\$40,623.03	\$1,511.17	3.72 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-100-1100-1200-51010 TPS MUSIC TEACHER SALARIES	23,650.96	25,323.60	24,528.83	794.77	3.24 %
1000-100-1100-1200-52010 TPS MUSIC TEACHER BENEFITS	4,085.05	4,902.52	4,216.80	685.72	16.26 %
1000-100-1100-1200-53300 TPS MUSIC EMPLOYEE TRAINING & COF	80.00	0.00	0.00	0.00	---
1000-100-1100-1200-54310 TPS MUSIC EQUIPMENT REPAIRS & AGR	138.43	0.00	0.00	0.00	---

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-100-1100-1200-56100 TPS MUSIC GENERAL SUPPLIES	507.44	502.00	209.00	293.00	140.19 %
1000-100-1100-1200-56400 TPS MUSIC BOOKS & PERIODICALS	78.43	6.00	20.00	(14.00)	(70.00)%
1000-100-1100-1200-58900 TPS MUSIC FIELD TRIP FEES	360.00	260.00	260.00	0.00	0.00 %
Notes: 3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$60					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$28,900.31	\$30,994.12	\$29,234.63	\$1,759.49	6.02 %
TOTAL 1200 MUSIC	\$28,900.31	\$30,994.12	\$29,234.63	\$1,759.49	6.02 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-100-1100-2700-58500 TPS TRANSPORTATION FOR FIELD TRIP	584.08	850.00	850.00	0.00	0.00 %
Notes: 1/30/2014 1:38:26 PM - droberts *** CUT BY ADMIN -\$220					
3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$530					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$584.08	\$850.00	\$850.00	\$0.00	0.00 %
1120 PRE-K PROGRAM					
1000-100-1120-2700-58500 TPS PRE K FIELD TRIP TRANSPORTATIO	0.00	0.00	150.00	(150.00)	(100.00)%
Notes: 1/30/2014 1:35:49 PM - droberts *** CUT BY ADMIN -\$286					
TOTAL 1120 PRE-K PROGRAM	\$0.00	\$0.00	\$150.00	\$(150.00)	(100.00)%
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$584.08	\$850.00	\$1,000.00	\$(150.00)	(15.00)%
TOTAL 100 TURNER PRIMARY SCHOOL PRE K-3	\$1,295,592.61	\$1,320,477.44	\$1,405,775.42	\$(85,297.98)	(6.07)%
110 TURNER ELEMENTARY SCHOOL 4-6					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-1000-51010 TES REG INSTR TEACHER SALARIES	614,639.60	619,669.05	636,786.41	(17,117.36)	(2.69)%
Notes: 3/28/2014 8:28:23 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION HALF DAY OF TECHNOLOGY TEACHER					

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-110-1100-1000-51020 TES REG INSTR ED TECH SALARIES	10,533.60	33,887.70	10,031.91	23,855.79	237.80 %
1000-110-1100-1000-51230 TES REG INSTR SALARY-SUBSTITUTE T	14,456.86	10,904.00	8,979.00	1,925.00	21.44 %
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	131,412.19	166,044.86	134,697.43	31,347.43	23.27 %
1000-110-1100-1000-52020 TES REG INSTR ED TECH BENEFITS	229.74	7,796.51	1,544.91	6,251.60	404.66 %
1000-110-1100-1000-52030 TES REG INSTR SUBSTITUTE PR TAXES	540.05	436.00	660.00	(224.00)	(33.94)%
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	2,261.40	2,300.00	2,300.00	0.00	0.00 %
1000-110-1100-1000-54445 TES REG INSTR LEASE PAYMENT - COPI	1,904.41	2,245.00	0.00	2,245.00	---
Notes: 12/27/2013 9:32:32 AM - droberts *** REQUEST REPLACEMENT OF PHOTOCOPIER					
1000-110-1100-1000-55800 TES REG INSTR STAFF TRAVEL	148.50	200.00	200.00	0.00	0.00 %
1000-110-1100-1000-56100 TES REG INSTR GENERAL SUPPLIES	13,464.02	17,064.00	21,712.00	(4,648.00)	(21.41)%
Notes: 1/29/2014 3:33:55 PM - droberts *** CUT BY ADMIN TO PER PUPIL ALLOTMENT -\$5492					
1000-110-1100-1000-56400 TES REG INSTR BOOKS AND PERIODICA	4,306.62	4,687.00	4,753.00	(66.00)	(1.39)%
1000-110-1100-1000-56510 TES REGULAR INSTR SOFTWARE	0.00	1,585.00	1,500.00	85.00	5.67 %
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	550.00	550.00	0.00	0.00 %
Notes: 3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$550					
1000-110-1100-1000-59500 TES REG INSTR TERMINATION BENEFIT	0.00	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$794,271.99	\$872,750.12	\$829,095.66	\$43,654.46	5.27 %
TOTAL 1000 REGULAR INSTRUCTION	\$794,271.99	\$872,750.12	\$829,095.66	\$43,654.46	5.27 %
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-1010-51010 TES ART TEACHER SALARIES	19,742.70	22,494.00	22,090.06	403.94	1.83 %
1000-110-1100-1010-52010 TES ART TEACHER BENEFITS	4,254.77	5,034.13	4,430.63	603.50	13.62 %
1000-110-1100-1010-56100 TES ART SUPPLIES	665.18	864.00	777.00	87.00	11.20 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$24,662.65	\$28,392.13	\$27,297.69	\$1,094.44	4.01 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 1010 ART	\$24,662.65	\$28,392.13	\$27,297.69	\$1,094.44	4.01 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-1200-51010 TES MUSIC TEACHER SALARIES	34,131.56	36,445.60	35,425.11	1,020.49	2.88 %
1000-110-1100-1200-52010 TES MUSIC TEACHER BENEFITS	5,494.86	6,657.42	5,672.65	984.77	17.36 %
1000-110-1100-1200-54310 TES MUSIC REPAIRS OF EQUIPMENT	135.00	450.00	480.00	(30.00)	(6.25)%
1000-110-1100-1200-56100 TES MUSIC SUPPLIES	185.60	250.00	264.00	(14.00)	(5.30)%
1000-110-1100-1200-56400 TES MUSIC BOOKS & PERIODICALS	769.22	1,044.00	1,044.00	0.00	0.00 %
<i>Notes: 1/29/2014 3:32:35 PM - droberts *** CUT BY ADMIN -\$187</i>					
1000-110-1100-1200-58100 TES MUSIC DUES/FEES	90.00	60.00	60.00	0.00	0.00 %
1000-110-1100-1200-58900 TES MUSIC FIELD TRIP FEES	301.50	320.00	380.00	(60.00)	(15.79)%
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$41,107.74	\$45,227.02	\$43,325.76	\$1,901.26	4.39 %
TOTAL 1200 MUSIC	\$41,107.74	\$45,227.02	\$43,325.76	\$1,901.26	4.39 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-110-1100-2700-58500 TES TRANSPORTATION FOR FIELD TRIP	1,205.80	1,632.00	1,632.00	0.00	0.00 %
<i>Notes: 1/29/2014 3:34:24 PM - droberts *** ADDED \$100 TO CORRECT ERROR</i>					
<i>3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -368</i>					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,205.80	\$1,632.00	\$1,632.00	\$0.00	0.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$1,205.80	\$1,632.00	\$1,632.00	\$0.00	0.00 %
TOTAL 110 TURNER ELEMENTARY SCHOOL 4-6	\$861,248.18	\$948,001.27	\$901,351.11	\$46,650.16	5.18 %
120 GREENE 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 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-120-1100-1000-51010 GCS REG INSTR TEACHER SALARIES	1,006,324.12	1,038,349.00	1,026,178.91	12,170.09	1.19 %
<p>Notes: 12/27/2013 9:19:11 AM - droberts *** CLASSROOM TEACHER POSITION (TEACHER COMING OFF SABATTICAL) +28300</p> <p>3/28/2014 8:30:36 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION GCS CLASSROOM TEACHER -\$44537</p>					
1000-120-1100-1000-51020 GCS REG INSTR ED TECH SALARIES	64,817.90	68,802.30	70,261.59	(1,459.29)	(2.08)%
1000-120-1100-1000-51230 GCS REG INSTR SALARIES-SUB TEACHE	31,642.64	26,397.00	28,770.00	(2,373.00)	(8.25)%
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	218,391.75	238,681.05	219,265.34	19,415.71	8.85 %
1000-120-1100-1000-52020 GCS REG INSTR ED TECH BENEFITS	21,429.78	25,971.35	26,647.73	(676.38)	(2.54)%
1000-120-1100-1000-52030 GCS REG INSTR SUBSTITUTE PR TAXES	2,186.89	1,056.00	980.00	76.00	7.76 %
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 %
<p>Notes: 1/29/2014 12:53:02 PM - droberts *** CUT BY ADMIN -\$250</p>					
1000-120-1100-1000-54310 GCS REG INSTR EQUIPMENT REPAIRS	2,872.89	3,200.00	3,200.00	0.00	0.00 %
1000-120-1100-1000-54430 GCS REG INSTR TECHNOLOGY LEASE	624.00	0.00	624.00	(624.00)	(100.00)%
1000-120-1100-1000-54445 GCS REG INSTR LEASE PAYMENT	3,081.55	0.00	0.00	0.00	---
1000-120-1100-1000-55800 GCS REG INSTR STAFF TRAVEL	148.50	150.00	150.00	0.00	0.00 %
1000-120-1100-1000-56100 GCS REG INSTR GENERAL SUPPLIES	28,295.39	27,328.00	34,325.00	(6,997.00)	(20.38)%
<p>Notes: 1/29/2014 12:53:25 PM - droberts *** ADDED BY ADMIN \$71 TO GET TO ALLOTTED PER PUPIL AMOUNT</p>					
1000-120-1100-1000-56400 GCS REG INSTR BOOKS AND PERIODICA	5,418.94	5,964.00	7,700.00	(1,736.00)	(22.55)%
1000-120-1100-1000-56510 GCS REG INSTR COMPUTER SOFTWARE	39.99	2,455.00	2,272.00	183.00	8.05 %
1000-120-1100-1000-57300 GCS REG INSTR EQUIPMENT	1,010.37	1,283.00	786.00	497.00	63.23 %
1000-120-1100-1000-58100 GCS REG INSTR DUES AND FEES	625.00	633.00	633.00	0.00	0.00 %
1000-120-1100-1000-58900 GCS REG INSTR FIELD TRIP FEES	1,216.00	950.00	950.00	0.00	0.00 %
<p>Notes: 3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$1050</p>					
1000-120-1100-1000-59500 GCS REG INSTR TERMINATION BENEFIT	37.32	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$1,388,163.03	\$1,446,479.70	\$1,428,003.57	\$18,476.13	1.29 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1120 PRE-K PROGRAM					
1000-120-1120-1000-51010 GCS PRE -K TEACHER SALARIES	43,069.66	73,352.00	52,822.07	20,529.93	38.87 %
Notes: 12/27/2013 9:19:55 AM - droberts *** 1/2 TIME PRE K TEACHER HIRED IN 2013-14					
1000-120-1120-1000-52010 GCS PRE - K TEACHER BENEFITS	8,417.74	11,202.35	10,384.82	817.53	7.87 %
1000-120-1120-1000-56100 GCS PRE- K INTSTRUCTIONAL SUPPLIE	671.54	3,237.00	1,144.00	2,093.00	182.95 %
1000-120-1120-1000-56400 GCS PRE - K BOOKS AND PERIODICALS	154.47	400.00	880.00	(480.00)	(54.55)%
1000-120-1120-1000-57300 GCS PRE- K EQUIPMENT	0.00	0.00	330.00	(330.00)	(100.00)%
1000-120-1120-1000-58900 GCS PRE- K FIELD TRIP FEES	0.00	0.00	100.00	(100.00)	(100.00)%
Notes: 1/29/2014 12:50:01 PM - droberts *** CUT BY ADMIN -\$400					
TOTAL 1120 PRE-K PROGRAM	\$52,313.41	\$88,191.35	\$65,660.89	\$22,530.46	34.31 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,440,476.44	\$1,534,671.05	\$1,493,664.46	\$41,006.59	2.75 %
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-120-1100-1010-51010 GCS ART TEACHER SALARIES	21,970.86	24,045.60	22,908.83	1,136.77	4.96 %
1000-120-1100-1010-52010 GCS ART TEACHER BENEFITS	6,234.05	7,115.00	6,456.63	658.37	10.20 %
1000-120-1100-1010-56100 GCS ART SUPPLIES	1,443.88	1,671.00	1,671.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$29,648.79	\$32,831.60	\$31,036.46	\$1,795.14	5.78 %
TOTAL 1010 ART	\$29,648.79	\$32,831.60	\$31,036.46	\$1,795.14	5.78 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-120-1100-1200-51010 GCS MUSIC TEACHER SALARIES	38,453.94	44,745.00	42,781.38	1,963.62	4.59 %
1000-120-1100-1200-52010 GCS MUSIC TEACHER BENEFITS	2,357.65	3,643.12	2,414.61	1,228.51	50.88 %
1000-120-1100-1200-54310 GCS MUSIC EQUIPMENT REPAIR/ AGREIF	350.00	500.00	500.00	0.00	0.00 %
Notes: 1/29/2014 12:49:11 PM - droberts *** CUT BY ADMIN -\$300					
1000-120-1100-1200-56100 GCS MUSIC SUPPLIES	198.32	503.00	574.00	(71.00)	(12.37)%
1000-120-1100-1200-56400 GCS MUSIC BOOKS & PERIODICALS	717.22	938.00	916.00	22.00	2.40 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-120-1100-1200-58100 GCS MUSIC DUES/FEES	50.00	60.00	60.00	0.00	0.00 %
1000-120-1100-1200-58900 GCS MUSIC FIELD TRIP FEES	452.00	500.00	500.00	0.00	0.00 %
Notes: 3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$28					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$42,579.13	\$50,889.12	\$47,745.99	\$3,143.13	6.58 %
TOTAL 1200 MUSIC	\$42,579.13	\$50,889.12	\$47,745.99	\$3,143.13	6.58 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-120-1100-2700-58500 GCS TRANSPORTATION FOR FIELD TRIP	2,078.54	1,880.00	1,880.00	0.00	0.00 %
Notes: 3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$1050					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$2,078.54	\$1,880.00	\$1,880.00	\$0.00	0.00 %
1120 PRE-K PROGRAM					
1000-120-1120-2700-58500 GCS PRE- K FIELD TRIPS TRANSPORTAT	0.00	0.00	100.00	(100.00)	(100.00)%
Notes: 1/29/2014 12:50:46 PM - droberts *** CUT BY ADMIN -\$200					
TOTAL 1120 PRE-K PROGRAM	\$0.00	\$0.00	\$100.00	\$(100.00)	(100.00)%
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$2,078.54	\$1,880.00	\$1,980.00	\$(100.00)	(5.05)%
TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6	\$1,514,782.90	\$1,620,271.77	\$1,574,426.91	\$45,844.86	2.91 %
130 LEEDS CENTRAL SCHOOL PRE K-6					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-130-1100-1000-51010 LCS REG INSTR TEACHER SALARIES	591,189.70	588,954.00	573,781.97	15,172.03	2.64 %
Notes: 3/28/2014 8:28:23 AM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION HALF DAY OF TECHNOLOGY TEACHER					
1000-130-1100-1000-51020 LCS REG INSTR ED TECH SALARIES	34,634.62	39,581.07	36,307.09	3,273.98	9.02 %
1000-130-1100-1000-51230 LCS REG INSTR SALARIES-SUB TEACHEI	38,196.36	20,285.00	15,369.00	4,916.00	31.99 %
1000-130-1100-1000-52010 LCS REG INSTR TEACHER BENEFITS	133,875.20	146,689.98	134,165.68	12,524.30	9.33 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-130-1100-1000-52020 LCS REG INSTR ED TECH BENEFITS	4,507.60	8,837.01	5,576.13	3,260.88	58.48 %
1000-130-1100-1000-52030 LCS REG INSTR SUBSTITUTE PR TAXES	2,373.25	811.00	473.00	338.00	71.46 %
1000-130-1100-1000-54310 LCS REG INSTR EQUIP REPAIRS & AGRE	2,446.01	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	0.00	1,775.00	---
Notes: 12/27/2013 9:32:32 AM - droberts *** REQUEST REPLACEMENT OF PHOTOCOPIER					
1000-130-1100-1000-56100 LCS REG INSTR GENERAL SUPPLIES	16,509.37	20,414.00	20,943.00	(529.00)	(2.53)%
Notes: 1/29/2014 1:24:04 PM - droberts *** CUT BY ADMIN -\$200					
1000-130-1100-1000-56400 LCS REG INSTR BOOKS AND PERIODICA	4,425.81	2,200.00	2,420.00	(220.00)	(9.09)%
1000-130-1100-1000-56510 LCS REG INSTR COMPUTER SOFTWARE	0.00	1,975.00	1,909.00	66.00	3.46 %
1000-130-1100-1000-58100 LCS REG INSTR DUES AND FEES	0.00	0.00	400.00	(400.00)	(100.00)%
1000-130-1100-1000-58900 LCS REG INSTR FIELD TRIP FEES	897.70	370.00	370.00	0.00	0.00 %
Notes: 3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$130					
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	\$829,055.62	\$839,957.06	\$799,779.87	\$40,177.19	5.02 %
1120 PRE-K PROGRAM					
1000-130-1120-1000-51010 LCS REG INSTR PRE - K TEACHER SALAI	32,845.14	42,106.00	40,181.38	1,924.62	4.79 %
1000-130-1120-1000-52010 LCS REG INSTR PRE- K TEACHER BENEF	13,189.77	17,479.95	16,328.43	1,151.52	7.05 %
1000-130-1120-1000-56100 LCS REG INSTR PRE- K PROGRAM SUPPL	845.11	464.00	512.00	(48.00)	(9.38)%
Notes: 1/29/2014 1:23:12 PM - droberts *** CUT BY ADMIN -\$92					
TOTAL 1120 PRE-K PROGRAM	\$46,880.02	\$60,049.95	\$57,021.81	\$3,028.14	5.31 %
TOTAL 1000 REGULAR INSTRUCTION	\$875,935.64	\$900,007.01	\$856,801.68	\$43,205.33	5.04 %
1010 ART					
-1100 ELEMENTARY PROGRAMS REGULAR					
1000-130-1100-1010-51010 LCS ART TEACHER SALARIES	14,647.38	16,030.40	15,272.55	757.85	4.96 %
1000-130-1100-1010-52010 LCS ART TEACHER BENEFITS	4,155.38	4,743.34	4,304.42	438.92	10.20 %
1000-130-1100-1010-56100 LCS ART SUPPLIES	991.47	1,113.00	1,113.00	0.00	0.00 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
<i>Notes: 1/29/2014 1:14:54 PM - droberts *** CUT BY ADMIN -\$150</i>					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$19,794.23	\$21,886.74	\$20,689.97	\$1,196.77	5.78 %
TOTAL 1010 ART	\$19,794.23	\$21,886.74	\$20,689.97	\$1,196.77	5.78 %
1200 MUSIC					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-130-1100-1200-51010 LCS MUSIC TEACHER SALARIES	24,300.08	25,993.80	25,208.83	784.97	3.11 %
1000-130-1100-1200-52010 LCS MUSIC TEACHER BENEFITS	4,095.59	4,932.70	4,229.37	703.33	16.63 %
1000-130-1100-1200-54310 LCS MUSIC EQUIPMENT REPAIRS	135.00	385.00	385.00	0.00	0.00 %
<i>Notes: 1/29/2014 1:21:18 PM - droberts *** CUT BY ADMIN -\$15</i>					
1000-130-1100-1200-56100 LCS MUSIC SUPPLIES	173.14	200.00	200.00	0.00	0.00 %
<i>Notes: 1/29/2014 1:21:36 PM - droberts *** CUT BY ADMIN -\$96</i>					
1000-130-1100-1200-56400 LCS MUSIC BOOKS & PERIODICALS	449.29	600.00	600.00	0.00	0.00 %
<i>Notes: 1/29/2014 1:21:58 PM - droberts *** CUT BY ADMIN -\$224</i>					
1000-130-1100-1200-58100 LCS MUSIC DUES/FEES	60.00	60.00	60.00	0.00	0.00 %
1000-130-1100-1200-58900 LCS MUSIC FIELD TRIP FEES	312.00	244.00	320.00	(76.00)	(23.75)%
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$29,525.10	\$32,415.50	\$31,003.20	\$1,412.30	4.56 %
TOTAL 1200 MUSIC	\$29,525.10	\$32,415.50	\$31,003.20	\$1,412.30	4.56 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-130-1100-2700-58500 LCS TRANSPORTATION FOR FIELD TRIP	2,326.30	1,250.00	1,250.00	0.00	0.00 %
<i>Notes: 3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$1090</i>					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$2,326.30	\$1,250.00	\$1,250.00	\$0.00	0.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$2,326.30	\$1,250.00	\$1,250.00	\$0.00	0.00 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6	\$927,581.27	\$955,559.25	\$909,744.85	\$45,814.40	5.04 %
140 TRIPP MIDDLE SCHOOL 7-8					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-140-1100-1000-51010 TMS REG INSTR TEACHER SALARIES	1,173,230.54	1,195,034.00	1,185,319.73	9,714.27	0.82 %
1000-140-1100-1000-51230 TMS REG INSTR SALARIES-SUB TEACHE	11,654.04	11,484.00	11,304.00	180.00	1.59 %
1000-140-1100-1000-51500 TMS REG INSTR STIPENDS	13,081.50	12,312.00	12,312.00	0.00	0.00 %
1000-140-1100-1000-52000 TMS REG INSTR STIPEND BENEFITS	85.52	179.00	179.00	0.00	0.00 %
1000-140-1100-1000-52010 TMS REG INSTR TEACHER BENEFITS	205,415.81	253,520.03	212,729.99	40,790.04	19.17 %
1000-140-1100-1000-52030 TMS REG INSTR SUBSTITUTE PR TAXES	571.32	459.00	670.00	(211.00)	(31.49)%
1000-140-1100-1000-53400 TMS REG INSTR CONTRACTED SERVICE	600.25	1,100.00	600.00	500.00	83.33 %
1000-140-1100-1000-54310 TMS REG INSTR EQUIP REPAIRS & AGRE	3,022.25	3,910.00	3,910.00	0.00	0.00 %
1000-140-1100-1000-54445 TMS REG INSTR LEASE PAYMENT - COP.	5,713.28	0.00	0.00	0.00	---
1000-140-1100-1000-56100 TMS REG INSTR GENERAL SUPPLIES	14,533.52	17,400.00	17,400.00	0.00	0.00 %
1000-140-1100-1000-56400 TMS REG INSTR BOOKS AND PERIODICA	34,404.92	6,012.00	7,013.00	(1,001.00)	(14.27)%
<i>Notes: 3/28/2014 1:02:23 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$1000</i>					
1000-140-1100-1000-56510 TMS REG INSTR COMPUTER SOFTWAR	300.00	2,186.00	1,936.00	250.00	12.91 %
1000-140-1100-1000-58100 TMS REG INSTRUCTION DUES AND FEE	222.50	283.00	283.00	0.00	0.00 %
1000-140-1100-1000-58900 TMS REG INSTR FIELD TRIP FEES	0.00	750.00	750.00	0.00	0.00 %
<i>Notes: 3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$750</i>					
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	\$1,462,835.45	\$1,509,129.03	\$1,458,906.72	\$50,222.31	3.44 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,462,835.45	\$1,509,129.03	\$1,458,906.72	\$50,222.31	3.44 %
1010 ART					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-140-1100-1010-56100 TMS ART GENERAL SUPPLIES	2,422.61	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 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$2,422.61	\$2,468.00	\$2,468.00	\$0.00	0.00 %
TOTAL 1010 ART	\$2,422.61	\$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	2,558.55	3,000.00	3,000.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$2,558.55	\$3,550.00	\$3,550.00	\$0.00	0.00 %
TOTAL 1090 INDUSTRIAL TECHNOLOGY -	\$2,558.55	\$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	37,418.24	40,888.00	39,381.38	1,506.62	3.83 %
1000-140-1100-1200-52010 TMS MUSIC TEACHER BENEFITS	6,757.02	8,111.63	7,000.27	1,111.36	15.88 %
1000-140-1100-1200-54310 TMS MUSIC EQUIPMENT REPAIR & AG	185.00	335.00	335.00	0.00	0.00 %
Notes: 1/30/2014 3:43:52 PM - droberts *** CUT BY ADMIN -\$15					
1000-140-1100-1200-56100 TMS MUSIC SUPPLIES	148.66	125.00	450.00	(325.00)	(72.22)%
1000-140-1100-1200-56400 TMS MUSIC BOOKS & PERIODICALS	0.00	900.00	922.00	(22.00)	(2.39)%
1000-140-1100-1200-56520 TMS MUSIC COMPUTER HARDWARE	379.95	383.00	0.00	383.00	---
1000-140-1100-1200-57300 TMS MUSIC EQUIPMENT	259.99	0.00	0.00	0.00	---
Notes: 1/29/2014 2:30:28 PM - droberts *** CUT BY ADMIN -\$743					
1000-140-1100-1200-58100 TMS MUSIC DUES/FEES	90.00	150.00	150.00	0.00	0.00 %
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$45,238.86	\$50,892.63	\$48,238.65	\$2,653.98	5.50 %
TOTAL 1200 MUSIC	\$45,238.86	\$50,892.63	\$48,238.65	\$2,653.98	5.50 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-140-1100-2700-58500 TMS TRANSPORTATION FOR FIELD TRIP	858.88	800.00	800.00	0.00	0.00 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
Notes: 3/28/2014 1:41:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$700					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$858.88	\$800.00	\$800.00	\$0.00	0.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$858.88	\$800.00	\$800.00	\$0.00	0.00 %
TOTAL 140 TRIPP MIDDLE SCHOOL 7-8	\$1,513,914.35	\$1,566,839.66	\$1,513,963.37	\$52,876.29	3.49 %
300 LEAVITT AREA HIGH SCHOOL 9-12					
1000 REGULAR INSTRUCTION					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1000-51010 LAHS REG INSTR TEACHER SALARIES	1,984,237.23	2,096,782.00	1,998,683.21	98,098.79	4.91 %
Notes: 12/27/2013 9:23:41 AM - droberts *** REQUEST ADDITIONAL MATH TEACHER 3/28/14 droberts***CUT BY BOARD BASED ON ADMIN RECOMMENDATION HALF TIME CHORUS TEACHER -\$30083					
1000-300-1200-1000-51230 LAHS REG INSTR SUBSTITUTE SALARIE	32,815.77	40,417.00	47,605.00	(7,188.00)	(15.10)%
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	1,065.98	223.00	223.00	0.00	0.00 %
1000-300-1200-1000-52010 LAHS REG INSTR TEACHER BENEFITS	431,954.60	516,982.74	453,054.92	63,927.82	14.11 %
1000-300-1200-1000-52030 LAHS REG INSTR SUBSTITUTE PR TAXE	1,506.40	1,617.00	1,800.00	(183.00)	(10.17)%
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	100.00	1,000.00	1,000.00	0.00	0.00 %
1000-300-1200-1000-54310 LAHS REG INSTR EQUIP REPAIRS/MAIN	4,910.94	5,200.00	5,200.00	0.00	0.00 %
1000-300-1200-1000-54445 LAHS REG INSTR LEASE PAYMENT	5,713.28	0.00	0.00	0.00	---
1000-300-1200-1000-55660 LAHS CHARTER SCHOOL TUITION	0.00	23,201.00	0.00	23,201.00	---
Notes: 1/7/2014 11:04:30 AM - droberts *** TWO STUDENTS ATTENDING BAXTER ACADEMY AND ONE UNANTICIPATED					
1000-300-1200-1000-55800 LAHS REG INSTR STAFF TRAVEL	189.53	0.00	0.00	0.00	---
1000-300-1200-1000-56000 LAHS REG INSTR GRADUATION COSTS	9,496.41	13,300.00	13,300.00	0.00	0.00 %
1000-300-1200-1000-56100 LAHS REG INSTR GENERAL SUPPLIES	12,125.21	19,501.00	19,501.00	0.00	0.00 %
1000-300-1200-1000-56400 LAHS REG INSTR TEXTBOOKS & PERIOE	1,566.89	2,500.00	2,500.00	0.00	0.00 %

M.S.A.D. # 52

PREK-12 INSTRUCTION PROPOSED BUDGET

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-300-1200-1000-57300 LAHS REG INSTR EQUIPMENT	0.00	605.00	935.00	(330.00)	(35.29)%
Notes: 1/29/2014 3:16:43 PM - droberts *** CUT BY ADMIN -\$495					
1000-300-1200-1000-58100 LAHS REG INSTR DUES AND FEES	13,205.00	8,205.00	8,205.00	0.00	0.00 %
1000-300-1200-1000-59500 LAHS REG INSTR TERMINATION BENEFIT	9,778.65	4,500.00	4,500.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$2,524,055.89	\$2,750,523.74	\$2,572,997.13	\$177,526.61	6.90 %
TOTAL 1000 REGULAR INSTRUCTION	\$2,524,055.89	\$2,750,523.74	\$2,572,997.13	\$177,526.61	6.90 %
1010 ART					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1010-53400 LAHS ART CONTRACTED SERVICES	389.11	300.00	300.00	0.00	0.00 %
1000-300-1200-1010-54310 LAHS ART EQUIPMENT REPAIRS/AGR	59.50	650.00	850.00	(200.00)	(23.53)%
Notes: 1/29/2014 2:52:36 PM - droberts *** CUT BY ADMIN -\$300					
1000-300-1200-1010-56100 LAHS ART GENERAL SUPPLIES	7,389.08	7,900.00	7,895.00	5.00	0.06 %
Notes: 1/29/2014 2:55:53 PM - droberts *** CUT BY ADMIN -\$1100					
1000-300-1200-1010-56400 LAHS ART BOOKS & PERIODICALS	175.78	252.00	307.00	(55.00)	(17.92)%
1000-300-1200-1010-56510 LAHS ART COMPUTER SOFTWARE	0.00	220.00	220.00	0.00	0.00 %
1000-300-1200-1010-57300 LAHS ART EQUIPMENT	0.00	891.00	158.00	733.00	463.92 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$8,013.47	\$10,213.00	\$9,730.00	\$483.00	4.96 %
TOTAL 1010 ART	\$8,013.47	\$10,213.00	\$9,730.00	\$483.00	4.96 %
1060 ENGLISH-SECONDARY					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1060-56400 LAHS ENGLISH BOOKS & PERIODICALS	2,439.18	3,240.00	3,240.00	0.00	0.00 %
1000-300-1200-1060-56510 LAHS ENGLISH COMPUTER SOFTWARE	0.00	0.00	116.00	(116.00)	(100.00)%
1000-300-1200-1060-57300 LAHS ENGLISH EQUIPMENT	440.00	550.00	550.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$2,879.18	\$3,790.00	\$3,906.00	\$(116.00)	(2.97)%
TOTAL 1060 ENGLISH-SECONDARY	\$2,879.18	\$3,790.00	\$3,906.00	\$(116.00)	(2.97)%

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1070 FOREIGN LANGUAGES-SECONDARY					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1070-56100 LAHS FOR LANG GENERAL SUPPLIES	591.10	1,210.00	1,210.00	0.00	0.00 %
1000-300-1200-1070-56400 LAHS FOR LANG BOOKS AND PERIODIC.	881.11	1,870.00	1,870.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$1,472.21	\$3,080.00	\$3,080.00	\$0.00	0.00 %
TOTAL 1070 FOREIGN LANGUAGES-SECONDARY	\$1,472.21	\$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	307.49	438.00	700.00	(262.00)	(37.43)%
1000-300-1200-1110-56400 LAHS MATH BOOKS AND PERIODICALS	10,120.75	889.00	854.00	35.00	4.10 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$10,428.24	\$1,327.00	\$1,554.00	\$(227.00)	(14.61)%
TOTAL 1110 MATHEMATICS-SECONDARY	\$10,428.24	\$1,327.00	\$1,554.00	\$(227.00)	(14.61)%
1150 PHYSICAL EDUCATION/HEALTH					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1150-54310 LAHS PHYS ED/HEALTH EQUIPMENT RE	332.17	400.00	400.00	0.00	0.00 %
1000-300-1200-1150-56100 LAHS PHYS ED/HEALTH GENERAL SUPP	2,496.24	3,304.00	3,304.00	0.00	0.00 %
1000-300-1200-1150-57300 LAHS PHYS ED/HEALTH EQUIPMENT	0.00	825.00	770.00	55.00	7.14 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$2,828.41	\$4,529.00	\$4,474.00	\$55.00	1.23 %
TOTAL 1150 PHYSICAL EDUCATION/HEALTH	\$2,828.41	\$4,529.00	\$4,474.00	\$55.00	1.23 %
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	231.04	2,500.00	2,500.00	0.00	0.00 %
Notes: 1/29/2014 3:19:31 PM - droberts *** CUT BY ADMIN -\$800					
1000-300-1200-1180-56100 LAHS SCI & TECH SCIENCE SUPPLIES	5,891.87	9,264.00	9,264.00	0.00	0.00 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
Notes: 1/29/2014 3:19:51 PM - droberts *** CUT BY ADMIN -\$230					
1000-300-1200-1180-56110 LAHS SCI & TECH FAM/CONS SCIENC SU	1,680.86	2,420.00	2,500.00	(80.00)	(3.20)%
1000-300-1200-1180-56120 LAHS SCI & TECH INDUSTRIAL ART SUP	3,454.60	6,188.00	6,188.00	0.00	0.00 %
Notes: 1/29/2014 3:20:27 PM - droberts *** CUT BY ADMIN -\$192					
1000-300-1200-1180-56400 LAHS SCI & TECH BOOKS AND PERIODIC	16.00	9,110.00	110.00	9,000.00	8,181.82 %
Notes: 12/27/2013 9:30:11 AM - droberts *** REQUEST FOR BIOLOGY AND CHEMISTRY TEXTBOOKS.					
1/29/2014 3:21:09 PM - droberts *** CUT BY ADMIN - BIOLOGY TEXTBOOKS -\$4330					
1000-300-1200-1180-56510 LAHS SCI & TECH COMPUTER SOFTWARE	312.00	385.00	385.00	0.00	0.00 %
1000-300-1200-1180-56520 LAHS SCI & TECH COMPUTER HARDWARE	1,645.00	0.00	0.00	0.00	---
1000-300-1200-1180-57300 LAHS SCI & TECH EQUIPMENT	2,987.26	3,373.00	3,373.00	0.00	0.00 %
Notes: 1/29/2014 3:22:40 PM - droberts *** CUT BY ADMIN - \$758					
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$16,218.63	\$33,740.00	\$24,820.00	\$8,920.00	35.94 %
TOTAL 1180 SCIENCE AND TECHNOLOGY	\$16,218.63	\$33,740.00	\$24,820.00	\$8,920.00	35.94 %
1190 SOCIAL STUDIES-SECONDARY					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1190-56100 LAHS SOC STUDIES GENERAL SUPPLIES	198.72	0.00	0.00	0.00	---
1000-300-1200-1190-56400 LAHS SOC STUDIES BOOKS AND PERIODIC	1,246.07	1,480.00	1,480.00	0.00	0.00 %
1000-300-1200-1190-56600 LAHS SOC STUDIES AUDIO/VISUAL	0.00	440.00	660.00	(220.00)	(33.33)%
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$1,444.79	\$1,920.00	\$2,140.00	\$(220.00)	(10.28)%
TOTAL 1190 SOCIAL STUDIES-SECONDARY	\$1,444.79	\$1,920.00	\$2,140.00	\$(220.00)	(10.28)%
1200 MUSIC					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-1200-51010 LAHS MUSIC TEACHER SALARIES	44,591.72	45,050.00	43,381.38	1,668.62	3.85 %
1000-300-1200-1200-51500 LAHS MUSIC STIPEND	300.00	3,028.00	3,028.00	0.00	0.00 %
1000-300-1200-1200-52000 LAHS MUSIC STIPEND BENEFITS	22.96	53.00	53.00	0.00	0.00 %

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1000-300-1200-1200-52010 LAHS MUSIC TEACHER BENEFITS	8,346.68	8,298.92	7,074.13	1,224.79	17.31 %
1000-300-1200-1200-53400 LAHS MUSIC CONTRACTED SERVICE	0.00	275.00	120.00	155.00	129.17 %
1000-300-1200-1200-54310 LAHS MUSIC EQUIPMENT REPAIRS	790.00	1,800.00	1,250.00	550.00	44.00 %
1000-300-1200-1200-55800 LAHS MUSIC STAFF TRAVEL	0.00	620.00	620.00	0.00	0.00 %
1000-300-1200-1200-56100 LAHS MUSIC SUPPLIES-INSTRUCTIONA	1,169.23	846.45	704.00	142.45	20.23 %
1000-300-1200-1200-56400 LAHS MUSIC BOOKS & PERIODICALS	806.28	2,438.00	2,554.00	(116.00)	(4.54)%
1000-300-1200-1200-57300 LAHS MUSIC EQUIPMENT	3,617.92	990.00	275.00	715.00	260.00 %
1000-300-1200-1200-58100 LAHS MUSIC DUES/FEES	146.00	275.00	275.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$59,790.79	\$63,674.37	\$59,334.51	\$4,339.86	7.31 %
TOTAL 1200 MUSIC	\$59,790.79	\$63,674.37	\$59,334.51	\$4,339.86	7.31 %
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1200 SECONDARY PROGRAMS REGULAR					
1000-300-1200-2700-58500 LAHS TRANSPORTATION FOR INST FIEL	3,152.84	2,720.00	2,720.00	0.00	0.00 %
TOTAL 1200 SECONDARY PROGRAMS REGULAR	\$3,152.84	\$2,720.00	\$2,720.00	\$0.00	0.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$3,152.84	\$2,720.00	\$2,720.00	\$0.00	0.00 %
TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12	\$2,630,284.45	\$2,875,517.11	\$2,684,755.64	\$190,761.47	7.11 %
950 K-8 ELEMENTARY					
1000 REGULAR INSTRUCTION					
1100 ELEMENTARY PROGRAMS REGULAR					
1000-950-1100-1000-59000 DW INSTRUCTIONAL SALARIES-CONTIN	0.00	58,208.00	58,265.00	(57.00)	(0.10)%
Notes: 12/26/2013 10:20:49 AM - droberts *** CONTINGENCY FOR ONE UNANTICIPATED TEACHER POSITION					
TOTAL 1100 ELEMENTARY PROGRAMS REGULAR	\$0.00	\$58,208.00	\$58,265.00	\$(57.00)	(0.10)%
TOTAL 1000 REGULAR INSTRUCTION	\$0.00	\$58,208.00	\$58,265.00	\$(57.00)	(0.10)%

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

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
TOTAL 950 K-8 ELEMENTARY	\$0.00	\$58,208.00	\$58,265.00	\$(57.00)	(0.10)%
GRAND TOTAL	\$8,743,403.76	\$9,344,874.50	\$9,048,282.30	\$296,592.20	3.28 %

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

Report # 64055

Statement Code: ALT ED

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT YEAR ADOPTED 7/1/2013 - 6/30/2014	\$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 %
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
WA 3 ESL INSTRUCTION

Report # 64056

Statement Code: ESL INST

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT YEAR ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
950 K-8 ELEMENTARY					
1000-950-4100-1000-51010 ESL K-8 TEACHER SALARIES	37,837.89	40,768.60	52,978.57	(12,209.97)	(23.05)%
1000-950-4100-1000-51020 ESL K-8 ED TECH SALARIES	20,606.58	21,869.12	21,505.12	364.00	1.69 %
1000-950-4100-1000-51040 ESL K-8 ADMINISTRATOR SALARIES	2,828.54	2,948.59	2,885.16	63.43	2.20 %
1000-950-4100-1000-52010 ESL K-8 TEACHER BENEFITS	3,734.08	4,145.89	3,034.75	1,111.14	36.61 %
1000-950-4100-1000-52020 ESL K-8 ED TECH BENEFITS	7,685.36	8,032.15	8,002.76	29.39	0.37 %
1000-950-4100-1000-52040 ESL K-8 ADMINISTRATOR BENEFITS	215.30	320.84	241.52	79.32	32.84 %
1000-950-4100-1000-55800 ESL K-8 EMPLOYEE TRAVEL	37.34	0.00	0.00	0.00	---
TOTAL 950 K-8 ELEMENTARY	\$72,945.09	\$78,085.19	\$88,647.88	\$(10,562.69)	(11.92)%
990 9-12 SECONDARY					
1000-990-4100-1000-51010 ESL 9-12 TEACHER SALARIES	25,874.76	29,158.40	20,751.73	8,406.67	40.51 %
1000-990-4100-1000-51040 ESL 9-12 ADMINISTRATOR SALARIES	1,885.78	1,965.72	1,923.44	42.28	2.20 %
1000-990-4100-1000-52010 ESL 9-12 TEACHER BENEFITS	4,992.48	5,326.14	3,394.26	1,931.88	56.92 %
1000-990-4100-1000-52040 ESL 9-12 ADMINISTRATOR SALARIES	143.46	213.87	161.02	52.85	32.82 %
TOTAL 990 9-12 SECONDARY	\$32,896.48	\$36,664.13	\$26,230.45	\$10,433.68	39.78 %
GRAND TOTAL	\$105,841.57	\$114,749.32	\$114,878.33	\$(129.01)	(0.11)%

M.S.A.D. # 52
GIFTED TALENTED INSTRUCTION

Report # 64057

Statement Code: GT

Account Number / Description	PRIOR YEAR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$inc/Dec	%Inc/Dec
950 K-8 ELEMENTARY					
1000-950-4900-1000-51010 K-8 G/T PROF-EDUC'L SALARIES	61,198.56	69,157.45	64,944.69	4,212.76	6.49 %
1000-950-4900-1000-51040 K-8 GT ADMINISTRATOR SALARIES	2,828.54	2,948.59	2,885.16	63.43	2.20 %
1000-950-4900-1000-52010 K-8 GT TEACHER TEACHER BENEFITS	15,831.41	18,716.18	16,805.38	1,910.80	11.37 %
1000-950-4900-1000-52040 K-8 GT ADMINISTRATOR BENEFITS	215.30	320.84	241.52	79.32	32.84 %
1000-950-4900-1000-52510 K-8 G/T TUITION REIMBURSEMENT	0.00	2,601.00	2,601.00	0.00	0.00 %
1000-950-4900-1000-53300 K-8 G/T INSTR STAFF TRAINING	0.00	121.00	121.00	0.00	0.00 %
Notes: 3/28/2014 2:53:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$122					
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	514.56	1,221.00	1,386.00	(165.00)	(11.90)%
1000-950-4900-1000-56400 K-8 G/T INSTR BOOKS & PERIODICALS	35.00	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	447.00	400.00	100.00	300.00	300.00 %
TOTAL 950 K-8 ELEMENTARY	\$81,070.37	\$96,126.06	\$89,724.75	\$6,401.31	7.13 %
990 9-12 SECONDARY					
1000-990-4900-1000-51010 9-12 G/T TEACHER SALARIES	11,197.80	12,078.00	11,901.00	177.00	1.49 %
1000-990-4900-1000-51040 9-12 G/T ADMINISTRATOR BENEFITS	1,885.78	1,965.72	1,923.44	42.28	2.20 %
1000-990-4900-1000-52010 9-12 G/T INSTR TEACHER BENEFITS	3,091.40	3,660.53	3,337.16	323.37	9.69 %
1000-990-4900-1000-52040 9-12 G/T ADMINISTRATOR BENEFITS	143.46	213.87	161.02	52.85	32.82 %
1000-990-4900-1000-53300 9-12 G/T EMPLOYEE TRAINING/CONF	0.00	0.00	10.00	(10.00)	(100.00)%
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	2,157.47	1,400.00	1,400.00	0.00	0.00 %
TOTAL 990 9-12 SECONDARY	\$21,375.91	\$24,458.12	\$23,872.62	\$585.50	2.45 %
GRAND TOTAL	\$102,446.28	\$120,584.18	\$113,597.37	\$6,986.81	6.15 %