

# M.S.A.D. # 52

Report # 64061

## WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Statement Code: S & S 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		
<b>TOTAL STUDENT AND STAFF SUPPOR</b>	\$1,748,300.89	\$1,946,292.00	\$1,955,237.00	\$(8,945.00)	(0.46)%

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

Report # 64062

Statement Code: S & S

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		
<b>2120 GUIDANCE &amp; COUNSELING</b>					
<b>100 TURNER PRIMARY SCHOOL PRE K-3</b>					
1000-100-0000-2120-51010 TPS GUIDANCE COUNSELOR SALARY	46,499.64	47,902.50	48,225.01	(322.51)	(0.67)%
1000-100-0000-2120-52010 TPS GUIDANCE COUNSELOR BENEFITS	2,645.69	4,569.35	2,718.25	1,851.10	68.10 %
1000-100-0000-2120-52510 TPS GUIDANCE COUNSELOR TUITION	480.75	0.00	1,445.00	(1,445.00)	(100.00)%
1000-100-0000-2120-53300 TPS GUIDANCE EMPLOYEE TRAINING	0.00	50.00	50.00	0.00	0.00 %
Notes: 1/30/2014 1:32:16 PM - droberts *** CUT BY ADMIN -\$100					
3/28/2014 2:53:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL - \$50					
1000-100-0000-2120-53400 TPS GUIDANCE CONTRACTED SERVICE	855.00	250.00	0.00	250.00	---
1000-100-0000-2120-54430 TPS GUIDANCE TECHNOLOGY LEASE	208.00	198.00	208.00	(10.00)	(4.81)%
1000-100-0000-2120-55800 TPS GUIDANCE TRAVEL	10.35	0.00	0.00	0.00	---
1000-100-0000-2120-56100 TPS GUIDANCE GENERAL SUPPLIES	32.71	100.00	100.00	0.00	0.00 %
1000-100-0000-2120-56400 TPS GUIDANCE BOOKS & PERIODICALS	88.21	110.00	110.00	0.00	0.00 %
<b>TOTAL 100 TURNER PRIMARY SCHOOL PRE K-3</b>	<b>\$50,820.35</b>	<b>\$53,179.85</b>	<b>\$52,856.26</b>	<b>\$323.59</b>	<b>0.61 %</b>
<b>110 TURNER ELEMENTARY SCHOOL 4-6</b>					
1000-110-0000-2120-51010 TES GUIDANCE COUNSELOR SALARIES	32,629.26	43,705.50	38,962.73	4,742.77	12.17 %
Notes: 12/27/2013 9:27:47 AM - droberts *** REQUEST 1 DAY OF SOCIAL WORKER					
3/28/14 droberts***CUT BY BOARD BASED ON ADMIN RECOMMENDATION - REQUEST FOR 1 DAY OF SOCIAL WORKER					
1000-110-0000-2120-52010 TES GUIDANCE COUNSELOR BENEFITS	4,857.25	7,768.11	5,941.27	1,826.84	30.75 %
1000-110-0000-2120-52510 TES GUIDANCE COUNSELOR TUITION	2,613.75	2,890.00	2,890.00	0.00	0.00 %
1000-110-0000-2120-53300 TES GUIDANCE EMPLOYEE TRAINING &	0.00	50.00	50.00	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 -\$150					
1000-110-0000-2120-54430 TES GUIDANCE TECH LEASE	229.51	198.00	0.00	198.00	---
1000-110-0000-2120-55800 TES GUIDANCE TRAVEL	10.35	0.00	0.00	0.00	---
1000-110-0000-2120-56100 TES GUIDANCE GENERAL SUPPLIES	102.84	275.00	275.00	0.00	0.00 %
1000-110-0000-2120-56400 TES GUIDANCE BOOKS & PERIODICALS	50.95	242.00	242.00	0.00	0.00 %

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
<b>TOTAL 110 TURNER ELEMENTARY SCHOOL 4-6</b>	<b>\$40,493.91</b>	<b>\$55,128.61</b>	<b>\$48,361.00</b>	<b>\$6,767.61</b>	<b>13.99 %</b>
<b>120 GREENE CENTRAL SCHOOL PRE K-6</b>					
1000-120-0000-2120-51010 GCS GUIDANCE COUNSELOR SALARIES	60,190.84	66,526.50	62,183.55	4,342.95	6.98 %
1000-120-0000-2120-52010 GCS GUIDANCE COUNSELOR BENEFITS	16,374.38	19,362.71	16,938.47	2,424.24	14.31 %
1000-120-0000-2120-52510 GCS GUIDANCE TUITION-GUIDANCE CO	1,680.75	1,445.00	2,890.00	(1,445.00)	(50.00)%
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	229.51	198.00	0.00	198.00	---
1000-120-0000-2120-55800 GCS GUIDANCE STAFF TRAVEL	10.35	50.00	50.00	0.00	0.00 %
1000-120-0000-2120-56100 GCS GUIDANCE GENERAL SUPPLIES	244.24	198.00	198.00	0.00	0.00 %
1000-120-0000-2120-56400 GCS GUIDANCE BOOKS AND PERIODICA	472.34	479.00	479.00	0.00	0.00 %
<b>TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6</b>	<b>\$79,202.41</b>	<b>\$88,369.21</b>	<b>\$82,849.02</b>	<b>\$5,520.19</b>	<b>6.66 %</b>
<b>130 LEEDS CENTRAL SCHOOL PRE K-6</b>					
1000-130-0000-2120-51010 LCS GUIDANCE COUNSELOR SALARIES	40,310.72	45,416.50	41,825.01	3,591.49	8.59 %
1000-130-0000-2120-52010 LCS GUIDANCE COUNSELOR BENEFITS	7,026.46	9,099.26	7,248.45	1,850.81	25.53 %
1000-130-0000-2120-52510 LCS GUIDANCE COUNSELOR TUITION	480.75	2,890.00	0.00	2,890.00	---
1000-130-0000-2120-53300 LCS GUIDANCE EMPLOYEE TRAINING &	140.00	100.00	100.00	0.00	0.00 %
<i>Notes: 3/28/2014 2:53:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$100</i>					
1000-130-0000-2120-54430 LCS GUIDANCE TECHNOLOGY LEASE	208.00	23.00	208.00	(185.00)	(88.94)%
1000-130-0000-2120-55810 LCS GUIDANCE PROF DEVELOP TRAVE	10.35	0.00	0.00	0.00	---
1000-130-0000-2120-56100 LCS GUIDANCE GENERAL SUPPLIES	20.00	243.00	243.00	0.00	0.00 %
<i>Notes: 1/29/2014 1:15:59 PM - droberts *** CUT BY ADMIN -\$33</i>					
1000-130-0000-2120-56400 LCS GUIDANCE BOOKS AND PERIODICA	0.00	216.00	216.00	0.00	0.00 %
<b>TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6</b>	<b>\$48,196.28</b>	<b>\$57,987.76</b>	<b>\$49,840.46</b>	<b>\$8,147.30</b>	<b>16.35 %</b>
<b>140 TRIPP MIDDLE SCHOOL 7-8</b>					
1000-140-0000-2120-51010 TMS GUIDANCE COUNSELOR SALARIES	62,974.83	65,472.00	64,356.92	1,115.08	1.73 %

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

Account Number / Description	PRIOR 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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**Notes:** 12/27/2013 9:27:21 AM - droberts \*\*\* REQUEST ADDITIONAL 5 DAYS FOR GUIDANCE COUNSELOR

2/19/2014 11:09:03 AM - droberts \*\*\* REQUEST CUT TO 3 ADDITIONAL DAYS

3/28/14 droberts\*\*\*CUT BY BOARD BASED ON ADMIN RECOMMENDATION - OTHER 2  
ADDITIONAL DAYS

1000-140-0000-2120-52010 TMS GUIDANCE COUNSELOR BENEFITS	13,531.30	15,750.89	13,995.30	1,755.59	12.54 %
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 %

**Notes:** 3/28/2014 2:53:11 PM - droberts \*\*\* CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO  
FY13-14 FUNDING LEVEL -\$163

1000-140-0000-2120-56100 TMS GUIDANCE GENERAL SUPPLIES	277.53	450.00	450.00	0.00	0.00 %
1000-140-0000-2120-56400 TMS GUIDANCE BOOKS & PERIODICAL	0.00	100.00	100.00	0.00	0.00 %
1000-140-0000-2120-58100 TMS GUIDANCE DUES AND FEES	210.00	245.00	240.00	5.00	2.08 %

**TOTAL 140 TRIPP MIDDLE SCHOOL 7-8** **\$76,993.66**    **\$83,499.89**    **\$80,624.22**    **\$2,875.67**    **3.57 %**

**300 LEAVITT AREA HIGH SCHOOL 9-12**

1000-300-0000-2120-51010 LAHS GUIDANCE COUNSELOR SALARIE	152,312.96	154,177.10	158,370.56	(4,193.46)	(2.65)%
1000-300-0000-2120-51180 LAHS GUIDANCE SUPPORT STAFF SALA	36,152.99	38,711.00	37,672.00	1,039.00	2.76 %
1000-300-0000-2120-51230 LAHS GUIDANCE SUBSTITUTE SALARIE	727.50	0.00	0.00	0.00	---
1000-300-0000-2120-52010 LAHS GUIDANCE COUNSELOR BENEFIT	19,399.05	31,880.41	21,715.21	10,165.20	46.81 %
1000-300-0000-2120-52030 LAHS GUIDANCE SUBSTITUTE PR TAXE	10.56	0.00	0.00	0.00	---
1000-300-0000-2120-52080 LAHS GUIDANCE SUPPORT STAFF BENE	14,889.30	15,921.07	15,990.78	(69.71)	(0.44)%
1000-300-0000-2120-52910 LAHS GUIDANCE OTHER ADMIN BENEF	1,650.00	1,650.00	1,650.00	0.00	0.00 %
1000-300-0000-2120-52980 LAHS GUIDANCE SUPPT STAFF-OTHER E	901.94	956.02	901.94	54.08	6.00 %
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	582.72	1,410.00	1,410.00	0.00	0.00 %
1000-300-0000-2120-54430 LAHS GUIDANCE TECHNOLOGY LEASE	437.51	0.00	208.00	(208.00)	(100.00)%
1000-300-0000-2120-54445 LAHS GUIDANCE LEASE PAYMENT - CO	0.00	1,775.00	0.00	1,775.00	---

**Notes:** 12/27/2013 9:32:32 AM - droberts \*\*\* REQUEST REPLACEMENT OF PHOTOCOPIER

1000-300-0000-2120-55800 LAHS GUIDANCE STAFF TRAVEL	114.81	400.00	400.00	0.00	0.00 %
1000-300-0000-2120-56100 LAHS GUIDANCE GENERAL SUPPLIES	462.43	631.00	1,046.00	(415.00)	(39.67)%

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
1000-300-0000-2120-56520 LAHS GUIDANCE COMPUTER HARDWAF	0.00	0.00	220.00	(220.00)	(100.00)%
1000-300-0000-2120-57300 LAHS GUIDANCE EQUIPMENT	2,499.99	0.00	165.00	(165.00)	(100.00)%
1000-300-0000-2120-58100 LAHS GUIDANCE DUES/FEES	616.25	735.00	735.00	0.00	0.00 %
<b>TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12</b>	<b>\$230,758.01</b>	<b>\$248,496.60</b>	<b>\$240,734.49</b>	<b>\$7,762.11</b>	<b>3.22 %</b>
<b>TOTAL 2120 GUIDANCE &amp; COUNSELING</b>	<b>\$526,464.62</b>	<b>\$586,661.92</b>	<b>\$555,265.45</b>	<b>\$31,396.47</b>	<b>5.65 %</b>
<b>2130 HEALTH SERVICES</b>					
<b>900 DISTRICT WIDE</b>					
1000-900-0000-2130-51010 HEALTH SERVICES NURSES SALARIES	164,335.84	179,546.00	174,647.29	4,898.71	2.80 %
1000-900-0000-2130-51234 HEALTH SERVICES SUBSTITUTE NURSE	3,618.00	3,080.00	2,852.00	228.00	7.99 %
1000-900-0000-2130-52010 HEALTH SERVICES NURSES BENEFITS	34,723.86	37,515.81	40,672.92	(3,157.11)	(7.76)%
1000-900-0000-2130-52034 HEALTH SERVICES SUB NURSE PR TAXI	185.27	236.00	41.00	195.00	475.61 %
1000-900-0000-2130-52510 HEALTH SERVICES TUITION FOR NURSE	2,952.00	5,780.00	4,335.00	1,445.00	33.33 %
1000-900-0000-2130-53300 HEALTH SERVICES EMPLOYEE TRAININ	0.00	150.00	150.00	0.00	0.00 %
<b>Notes: 3/28/2014 2:53:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$50</b>					
1000-900-0000-2130-54310 HEALTH SERVICE EQUIP MAINT/REPAI	708.72	470.00	665.00	(195.00)	(29.32)%
1000-900-0000-2130-54430 HEALTH SERVICES TECHNOLOGY LEAS	688.53	700.00	0.00	700.00	---
1000-900-0000-2130-55800 HEALTH SERVICES STAFF TRAVEL	46.28	300.00	300.00	0.00	0.00 %
1000-900-0000-2130-56000 HEALTH SERVICES GENERAL SUPPLIES	1,623.93	3,500.00	3,500.00	0.00	0.00 %
<b>Notes: 1/29/2014 1:31:37 PM - droberts *** CUT BY ADMIN -\$857</b>					
1000-900-0000-2130-56400 HEALTH SERVICES BOOKS & PERIODIC/	0.00	96.00	0.00	96.00	---
1000-900-0000-2130-56520 HEALTH COMPUTER HARDWARE	0.00	500.00	500.00	0.00	0.00 %
1000-900-0000-2130-57300 HEALTH EQUIPMENT	1,499.00	2,500.00	2,695.00	(195.00)	(7.24)%
1000-900-0000-2130-58100 HEALTH SERVICES NURSES DUES AND I	146.00	500.00	500.00	0.00	0.00 %
<b>TOTAL 900 DISTRICT WIDE</b>	<b>\$210,527.43</b>	<b>\$234,873.81</b>	<b>\$230,858.21</b>	<b>\$4,015.60</b>	<b>1.74 %</b>
<b>TOTAL 2130 HEALTH SERVICES</b>	<b>\$210,527.43</b>	<b>\$234,873.81</b>	<b>\$230,858.21</b>	<b>\$4,015.60</b>	<b>1.74 %</b>
<b>2190 OTHER STUDENT SUPPORT</b>					

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
<b>100 TURNER PRIMARY SCHOOL PRE K-3</b>					
1000-100-1000-2190-58000 TPS 504 COMPLIANCE - OTHER	2,458.75	500.00	500.00	0.00	0.00 %
<b>TOTAL 100 TURNER PRIMARY SCHOOL PRE K-3</b>	<b>\$2,458.75</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>110 TURNER ELEMENTARY SCHOOL 4-6</b>					
1000-110-1000-2190-58000 TES 504 COMPLIANCE - OTHER	0.00	500.00	500.00	0.00	0.00 %
<b>TOTAL 110 TURNER ELEMENTARY SCHOOL 4-6</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>120 GREENE CENTRAL SCHOOL PRE K-6</b>					
1000-120-1000-2190-58000 GCS 504 COMPLIANCE - OTHER	677.00	1,175.00	1,175.00	0.00	0.00 %
<b>TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6</b>	<b>\$677.00</b>	<b>\$1,175.00</b>	<b>\$1,175.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>130 LEEDS CENTRAL SCHOOL PRE K-6</b>					
1000-130-1000-2190-58000 LCS 504 COMPLIANCE - OTHER	382.00	1,275.00	1,275.00	0.00	0.00 %
<b>TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6</b>	<b>\$382.00</b>	<b>\$1,275.00</b>	<b>\$1,275.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>140 TRIPP MIDDLE SCHOOL 7-8</b>					
1000-140-1000-2190-58000 TMS 504 COMPLIANCE - OTHER	2,594.00	2,250.00	2,250.00	0.00	0.00 %
<b>TOTAL 140 TRIPP MIDDLE SCHOOL 7-8</b>	<b>\$2,594.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>300 LEAVITT AREA HIGH SCHOOL 9-12</b>					
1000-300-0000-2190-58160 LAHS CHARTER SCHOOL COMMISSION I	0.00	790.37	0.00	790.37	---
Notes: 1/7/2014 11:04:30 AM - droberts *** TWO STUDENTS ATTENDING BAXTER ACADEMY AND ONE UNANTICIPATED					
1000-300-1000-2190-58000 LAHS 504 COMPLIANCE - OTHER	0.00	550.00	550.00	0.00	0.00 %
<b>TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12</b>	<b>\$0.00</b>	<b>\$1,340.37</b>	<b>\$550.00</b>	<b>\$790.37</b>	<b>143.70 %</b>
<b>TOTAL 2190 OTHER STUDENT SUPPORT</b>	<b>\$6,111.75</b>	<b>\$7,040.37</b>	<b>\$6,250.00</b>	<b>\$790.37</b>	<b>12.65 %</b>
<b>2195 ATTENDANCE OFFICER</b>					
<b>950 K-8 ELEMENTARY</b>					
1000-950-0000-2195-51500 K-8 ATTENDANCE OFFICER STIPEND	377.11	1,400.00	1,400.00	0.00	0.00 %

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1000-950-0000-2195-52000 K-8 ATTENDANCE OFFICER STIPEND BE	28.77	116.00	116.00	0.00	0.00 %
1000-950-0000-2195-53300 K-8 ATTENDANCE OFFER TRAINING	0.00	37.00	37.00	0.00	0.00 %
1000-950-0000-2195-55800 K-8 ATTENDANCE OFFICER TRAVEL	282.13	42.00	42.00	0.00	0.00 %
<b>TOTAL 950 K-8 ELEMENTARY</b>	<b>\$688.01</b>	<b>\$1,595.00</b>	<b>\$1,595.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>990 9-12 SECONDARY</b>					
1000-990-0000-2195-51500 9-12 ATTENDANCE OFFICER STIPEND	401.66	300.00	300.00	0.00	0.00 %
1000-990-0000-2195-52000 9-12 ATTENDANCE OFFICER STIPEND BE	30.65	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 %
<b>TOTAL 990 9-12 SECONDARY</b>	<b>\$432.31</b>	<b>\$410.00</b>	<b>\$410.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 2195 ATTENDANCE OFFICER</b>	<b>\$1,120.32</b>	<b>\$2,005.00</b>	<b>\$2,005.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>2210 IMPROVEMENT OF INSTRUCTION</b>					
<b>900 DISTRICT WIDE</b>					
1000-900-0000-2210-51040 IMPR OF INSTR ASST SUPT FOR INST SA	63,924.24	66,588.92	65,156.53	1,432.39	2.20 %
1000-900-0000-2210-51180 IMPR OF INSTR - ADM ASST TO ASST SU	17,750.50	18,787.00	18,283.00	504.00	2.76 %
1000-900-0000-2210-51511 IMPR OF INSTR K-12 STAFF DEVEL DAY	11,880.00	12,000.00	12,000.00	0.00	0.00 %
1000-900-0000-2210-52011 IMPR OF INSTR STIPEND BENEFITS	158.90	411.00	411.00	0.00	0.00 %
1000-900-0000-2210-52030 IMPR OF INSTR SUBSTITUTE PR TAXES	0.00	0.00	47.00	(47.00)	(100.00)%
1000-900-0000-2210-52040 IMPR OF INST ASST SUPT BENEFITS	5,731.41	7,320.01	5,513.18	1,806.83	32.77 %
1000-900-0000-2210-52080 IMPR OF INST BEN-ADM ASST TO ASST	2,722.12	2,808.95	2,763.64	45.31	1.64 %
1000-900-0000-2210-52310 STUDENT & STAFF SUPP TEACHER RETI	0.00	0.00	25,427.00	(25,427.00)	(100.00)%
<b>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</b>					
1000-900-0000-2210-52540 IMPR OF INSTR TUITION - ASST SUPT	4,954.00	5,780.00	5,780.00	0.00	0.00 %
1000-900-0000-2210-52940 IMPR OF INSTR OTHER BENEFITS- ADMI	4,050.00	4,050.00	4,050.00	0.00	0.00 %
1000-900-0000-2210-52980 IMP OF INST OTHER BENEFITS-ADM ASS	451.10	478.01	450.97	27.04	6.00 %
1000-900-0000-2210-53300 IMPR OF INSTR SCHOOL IMPROVEMEN	0.00	300.00	300.00	0.00	0.00 %
<b>Notes: 3/28/2014 2:53:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL --\$100</b>					
1000-900-0000-2210-53400 IMPR OF INSTR CONTRACTED SERVICE	15,600.00	21,000.00	16,000.00	5,000.00	31.25 %

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
<b>Notes:</b> 2/3/2014 11:01:25 AM - droberts *** EXPAND NWEA TESTING +\$5000					
1000-900-0000-2210-54430 SW IMP OF INST TECHNOLOGY LEASE	104.00	0.00	104.00	(104.00)	(100.00)%
1000-900-0000-2210-56000 IMPR OF INSTR SUPPLIES -K-12 CORE CU	1,233.18	2,563.00	2,563.00	0.00	0.00 %
<b>Notes:</b> 1/29/2014 3:49:20 PM - droberts *** CUT BY ADMIN -\$200					
1000-900-0000-2210-56400 IMPR OF INSTR BOOKS & PERIODICALS	223.01	13,871.00	1,210.00	12,661.00	1,046.36 %
<b>Notes:</b> 12/27/2013 9:31:15 AM - droberts *** REQUEST UPGRADED UNITS OF STUDY					
1/29/2014 3:49:38 PM - droberts *** CUT BY ADMIN -\$550					
1000-900-0000-2210-58100 IMPR OF INSTR DUES AND FEES	75.00	100.00	100.00	0.00	0.00 %
<b>TOTAL 900 DISTRICT WIDE</b>	<b>\$128,857.46</b>	<b>\$156,057.89</b>	<b>\$160,159.32</b>	<b>\$(4,101.43)</b>	<b>(2.56)%</b>
<b>TOTAL 2210 IMPROVEMENT OF INSTRUCTION</b>	<b>\$128,857.46</b>	<b>\$156,057.89</b>	<b>\$160,159.32</b>	<b>\$(4,101.43)</b>	<b>(2.56)%</b>
<b>2212 GRADE LEVEL LEADERS</b>					
<b>900 DISTRICT WIDE</b>					
1000-900-0000-2212-51500 GRADE LVL LEADERS STIPENDS	6,013.00	18,325.00	18,325.00	0.00	0.00 %
1000-900-0000-2212-52000 GRADE LEVEL LEADERS STIPEND BENE	81.85	266.00	266.00	0.00	0.00 %
<b>TOTAL 900 DISTRICT WIDE</b>	<b>\$6,094.85</b>	<b>\$18,591.00</b>	<b>\$18,591.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 2212 GRADE LEVEL LEADERS</b>	<b>\$6,094.85</b>	<b>\$18,591.00</b>	<b>\$18,591.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>2213 INSTRUCTIONAL STAFF TRAINING</b>					
<b>100 TURNER PRIMARY SCHOOL PRE K-3</b>					
1000-100-0000-2213-52510 TPS INSTR STAFF TUITION TEACHERS	11,589.20	13,785.00	16,519.00	(2,734.00)	(16.55)%
<b>Notes:</b> 1/30/2014 2:07:41 PM - droberts *** CUT BY ADMIN -\$5000					
1000-100-0000-2213-52520 TPS INSTR STAFF TUITION ED TECHS	819.00	987.00	987.00	0.00	0.00 %
1000-100-0000-2213-53300 TPS INSTR STAFF EMPLOYEE TRAINING	2,064.99	1,160.00	1,160.00	0.00	0.00 %
<b>Notes:</b> 1/30/2014 1:32:51 PM - droberts *** CUT BY ADMIN -\$2420 TO CORRECT ERROR					
3/28/2014 2:53:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$1060					

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
1000-100-0000-2213-55810 TPS INSTR STAFF TRAVEL FOR TRAININ	0.00	200.00	100.00	100.00	100.00 %
<b>TOTAL 100 TURNER PRIMARY SCHOOL PRE K-3</b>	<b>\$14,473.19</b>	<b>\$16,132.00</b>	<b>\$18,766.00</b>	<b>\$(2,634.00)</b>	<b>(14.04)%</b>
<b>110 TURNER ELEMENTARY SCHOOL 4-6</b>					
1000-110-0000-2213-52510 TES INSTR STAFF TUITION TEACHERS	4,577.00	9,950.00	8,996.00	954.00	10.60 %
Notes: 1/30/2014 2:07:53 PM - droberts *** CUT BY ADMIN -\$4500					
1000-110-0000-2213-52520 TES INSTR STAFF TUITION ED TECHS	0.00	1,481.00	494.00	987.00	199.80 %
1000-110-0000-2213-53300 TES INSTR STAFF EMPLOYEE TRAINING	132.50	775.00	775.00	0.00	0.00 %
Notes: 1/29/2014 3:24:29 PM - droberts *** CUT BY ADMIN TO CORRECT ERROR -\$1650					
3/28/2014 2:53:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$875					
1000-110-0000-2213-55810 TES INSTR STAFF TRAINING TRAVEL	0.00	100.00	100.00	0.00	0.00 %
Notes: 1/29/2014 3:25:14 PM - droberts *** CUT BY ADMIN -\$100					
<b>TOTAL 110 TURNER ELEMENTARY SCHOOL 4-6</b>	<b>\$4,709.50</b>	<b>\$12,306.00</b>	<b>\$10,365.00</b>	<b>\$1,941.00</b>	<b>18.73 %</b>
<b>120 GREENE CENTRAL SCHOOL PRE K-6</b>					
1000-120-0000-2213-52510 GCS INSTR STAFF TUITION - TEACHERS	18,881.00	23,465.00	26,616.00	(3,151.00)	(11.84)%
Notes: 1/30/2014 2:08:00 PM - droberts *** CUT BY ADMIN -\$30000					
1000-120-0000-2213-52520 GCS INSTR STAFF TUITION ED TECHS	2,971.00	1,974.00	0.00	1,974.00	---
1000-120-0000-2213-53300 GCS INSTR STAFF EMPLOYEE TRAININ	514.05	1,130.00	1,130.00	0.00	0.00 %
Notes: 1/29/2014 12:41:09 PM - droberts *** CUT BY ADMIN -\$2100					
3/28/2014 2:53:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$1290					
1000-120-0000-2213-55810 GCS INSTR STAFF TRAVEL	0.00	600.00	100.00	500.00	500.00 %
<b>TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6</b>	<b>\$22,366.05</b>	<b>\$27,169.00</b>	<b>\$27,846.00</b>	<b>\$(677.00)</b>	<b>(2.43)%</b>
<b>130 LEEDS CENTRAL SCHOOL PRE K-6</b>					
1000-130-0000-2213-52510 LCS INSTR STAFF TUITION REIMB TEACI	17,143.00	20,213.00	23,005.00	(2,792.00)	(12.14)%
Notes: 1/30/2014 2:08:10 PM - droberts *** CUT BY ADMIN -\$2907					
1000-130-0000-2213-52520 LCS INSTR STAFF ED TECH TUITION	1,700.00	0.00	0.00	0.00	---

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
1000-130-0000-2213-53300 LCS INSTR STAFF EMPLOYEE TRAINING	886.00	822.00	822.00	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 -\$722					
1000-130-0000-2213-55810 LCS INSTR STAFF TRAVEL	0.00	100.00	100.00	0.00	0.00 %
<b>TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6</b>	<b>\$19,729.00</b>	<b>\$21,135.00</b>	<b>\$23,927.00</b>	<b>\$(2,792.00)</b>	<b>(11.67)%</b>
<b>140 TRIPP MIDDLE SCHOOL 7-8</b>					
1000-140-0000-2213-52510 TMS INSTR STAFF TUITION -TEACHERS	6,605.00	15,900.00	8,097.00	7,803.00	96.37 %
Notes: 1/30/2014 2:08:20 PM - droberts *** CUT BY ADMIN -\$18780					
1000-140-0000-2213-52520 TMS INSTR STAFF ED TECH TUITION	2,050.00	0.00	0.00	0.00	---
1000-140-0000-2213-53300 TMS INSTR STAFF EMPLOYEE TRAININ	1,579.36	1,400.00	1,400.00	0.00	0.00 %
Notes: 1/29/2014 1:40:10 PM - droberts *** CUT BY ADMIN -\$2500 TO CORRECT ERROR					
3/28/2014 2:53:11 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION TO FY13-14 FUNDING LEVEL -\$1100					
1000-140-0000-2213-55810 TMS INSTR STAFF TRAVEL	418.21	100.00	100.00	0.00	0.00 %
<b>TOTAL 140 TRIPP MIDDLE SCHOOL 7-8</b>	<b>\$10,652.57</b>	<b>\$17,400.00</b>	<b>\$9,597.00</b>	<b>\$7,803.00</b>	<b>81.31 %</b>
<b>300 LEAVITT AREA HIGH SCHOOL 9-12</b>					
1000-300-0000-2213-52510 LAHS INSTR STAFF TUITION - TEACHER	24,402.50	24,795.00	29,795.00	(5,000.00)	(16.78)%
Notes: 1/30/2014 2:08:34 PM - droberts *** CUT BY ADMIN -\$20000					
1000-300-0000-2213-52520 LAHS INSTR STAFF ED TECH TUITION	0.00	3,948.00	2,413.00	1,535.00	63.61 %
1000-300-0000-2213-53300 LAHS INSTR STAFF EMPLOYEE TRAININ	984.95	1,200.00	1,200.00	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 -\$2410					
1000-300-0000-2213-55810 LAHS INSTR STAFF TRAVEL	0.00	100.00	100.00	0.00	0.00 %
<b>TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12</b>	<b>\$25,387.45</b>	<b>\$30,043.00</b>	<b>\$33,508.00</b>	<b>\$(3,465.00)</b>	<b>(10.34)%</b>
<b>950 K-8 ELEMENTARY</b>					
1000-950-0000-2213-51500 K-8 INSTR TRAIN TEACHER CERT STIPE	18,568.27	21,253.00	17,791.00	3,462.00	19.46 %
1000-950-0000-2213-52000 K-8 INSTR TRAIN STIPEND BENEFITS	197.36	308.00	258.00	50.00	19.38 %
1000-950-0000-2213-52510 K-8 INST STAFF TRAIN TEACHER TUITIO	0.00	1,426.00	1,426.00	0.00	0.00 %

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
1000-950-0000-2213-53300 K-8 INSTR TRAIN-EMPLOYEE TRAINING	842.50	925.00	400.00	525.00	131.25 %
1000-950-0000-2213-56100 K-8 INSTR TRAIN SUPPLIES	0.00	121.00	110.00	11.00	10.00 %
<b>TOTAL 950 K-8 ELEMENTARY</b>	<b>\$19,608.13</b>	<b>\$24,033.00</b>	<b>\$19,985.00</b>	<b>\$4,048.00</b>	<b>20.26 %</b>
<b>990 9-12 SECONDARY</b>					
1000-990-0000-2213-51500 9-12 TEACHER CERTIFICATION STIPEND	11,420.75	9,250.00	9,250.00	0.00	0.00 %
1000-990-0000-2213-52000 9-12 T CERT STIPEND BENEFITS	157.73	134.00	134.00	0.00	0.00 %
1000-990-0000-2213-53300 9-12 EMPLOYEE TRAINING GR	262.50	400.00	250.00	150.00	60.00 %
<b>TOTAL 990 9-12 SECONDARY</b>	<b>\$11,840.98</b>	<b>\$9,784.00</b>	<b>\$9,634.00</b>	<b>\$150.00</b>	<b>1.56 %</b>
<b>TOTAL 2213 INSTRUCTIONAL STAFF TRAINING</b>	<b>\$128,766.87</b>	<b>\$158,002.00</b>	<b>\$153,628.00</b>	<b>\$4,374.00</b>	<b>2.85 %</b>
<b>2220 LIBRARY &amp; EDUCATIONAL MEDIA</b>					
<b>100 TURNER PRIMARY SCHOOL PRE K-3</b>					
1000-100-0000-2220-51010 TPS ELEMENTARY LIBRARIAN SALARIE	3,129.38	3,370.42	3,260.39	110.03	3.37 %
1000-100-0000-2220-51020 TPS ELEMENTARY LIBRARY ED TECHS	24,316.52	25,930.80	25,489.80	441.00	1.73 %
<b>Notes: 12/27/2013 9:28:08 AM - droberts *** REQUEST 4 ADDITIONAL WORK DAYS FOR LIBRARY ED TECH</b>					
<b>1/29/2014 3:26:14 PM - droberts *** CUT BY ADMIN REQUEST FOR ADDITIONAL WORKDAYS</b>					
1000-100-0000-2220-52010 TPS LIBRARIAN BENEFITS	811.47	569.98	914.39	(344.41)	(37.67)%
1000-100-0000-2220-52020 TPS LIBRARY ED TECH BENEFITS	6,542.16	7,438.39	6,743.06	695.33	10.31 %
1000-100-0000-2220-52520 TPS LIBRARY ED TECH TUITION	0.00	861.00	861.00	0.00	0.00 %
1000-100-0000-2220-53300 TPS LIBRARY EMPLOYEE TRAINING AN	65.00	80.00	80.00	0.00	0.00 %
1000-100-0000-2220-54310 TPS LIBRARY EQUIP REPAIRS AND AGRI	509.18	450.00	300.00	150.00	50.00 %
<b>Notes: 1/30/2014 1:33:38 PM - droberts *** CUT BY ADMIN -\$50</b>					
1000-100-0000-2220-54430 TPS LIBRARY TECHNOLOGY LEASE	473.38	0.00	416.00	(416.00)	(100.00)%
1000-100-0000-2220-56100 TPS LIBRARY GENERAL SUPPLIES	343.53	880.00	902.00	(22.00)	(2.44)%
1000-100-0000-2220-56400 TPS LIBRARY BOOKS AND PERIODICAL	4,994.50	7,515.00	7,695.00	(180.00)	(2.34)%
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	888.92	1,100.00	1,100.00	0.00	0.00 %
1000-100-0000-2220-57300 TPS LIBRARY EQUIPMENT	267.55	100.00	0.00	100.00	---

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
<b>TOTAL 100 TURNER PRIMARY SCHOOL PRE K-3</b>	<b>\$43,307.09</b>	<b>\$49,261.59</b>	<b>\$48,727.64</b>	<b>\$533.95</b>	<b>1.10 %</b>
<b>110 TURNER ELEMENTARY SCHOOL 4-6</b>					
1000-110-0000-2220-51010 TES LIBRARY LIBRARIAN SALARIES	3,129.38	3,370.42	3,260.39	110.03	3.37 %
1000-110-0000-2220-51020 TES LIBRARY ED TECH SALARIES	23,650.79	25,548.60	24,725.40	823.20	3.33 %
<b>Notes:</b> 12/27/2013 9:28:08 AM - droberts *** REQUEST 4 ADDITIONAL WORK DAYS FOR LIBRARY ED TECH 1/29/2014 3:26:14 PM - droberts *** CUT BY ADMIN REQUEST FOR ADDITIONAL WORKDAYS					
1000-110-0000-2220-52010 TES LIBRARY LIBRARIAN BENEFITS	811.47	569.98	914.39	(344.41)	(37.67)%
1000-110-0000-2220-52020 TES LIBRARY ED TECH BENEFITS	12,848.57	13,954.59	13,262.32	692.27	5.22 %
1000-110-0000-2220-52520 TES LIBRARY ED TECH TUITION REIMBU	0.00	0.00	987.00	(987.00)	(100.00)%
1000-110-0000-2220-53300 TES LIBRARY EMPLOYEE TRAINING AN	65.00	80.00	80.00	0.00	0.00 %
1000-110-0000-2220-54310 TES LIBRARY EQUIPMENT REPAIRS/AG	316.88	400.00	400.00	0.00	0.00 %
1000-110-0000-2220-54430 TES LIBRARY TECHNOLOGY LEASE	473.38	125.00	416.00	(291.00)	(69.95)%
1000-110-0000-2220-56100 TES LIBRARY GENERAL SUPPLIES	277.17	715.00	750.00	(35.00)	(4.67)%
1000-110-0000-2220-56400 TES LIBRARY BOOKS AND PERIODICAL	3,146.41	5,400.00	5,400.00	0.00	0.00 %
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	959.26	1,100.00	1,100.00	0.00	0.00 %
1000-110-0000-2220-57300 TES LIBRARY EQUIPMENT	55.99	819.00	0.00	819.00	---
<b>Notes:</b> 3/28/2014 1:21:48 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$374					
<b>TOTAL 110 TURNER ELEMENTARY SCHOOL 4-6</b>	<b>\$46,699.80</b>	<b>\$53,048.59</b>	<b>\$52,261.50</b>	<b>\$787.09</b>	<b>1.51 %</b>
<b>120 GREENE CENTRAL SCHOOL PRE K-6</b>					
1000-120-0000-2220-51010 GCS LIBRARY LIBRARIAN SALARIES	3,129.38	3,370.42	3,260.39	110.03	3.37 %
1000-120-0000-2220-51020 GCS LIBRARY ED TECH SALARIES	21,740.92	22,934.10	22,554.21	379.89	1.68 %
<b>Notes:</b> 12/27/2013 9:28:08 AM - droberts *** REQUEST 4 ADDITIONAL WORK DAYS FOR LIBRARY ED TECH 1/29/2014 12:43:27 PM - droberts *** CUT BY ADMIN - REQUEST FOR 4 ADDITIONAL WORKDAYS					
1000-120-0000-2220-52010 GCS LIBRARY TEACHER BENEFITS	811.47	569.98	914.39	(344.41)	(37.67)%
1000-120-0000-2220-52020 GCS LIBRARY ED TECH BENEFITS	1,215.86	2,050.49	1,330.29	720.20	54.14 %
1000-120-0000-2220-53300 GCS LIBRARY EMPLOYEE TRAINING & C	65.00	80.00	80.00	0.00	0.00 %
1000-120-0000-2220-54310 GCS LIBRARY EQUIPMENT REPAIRS	118.58	200.00	200.00	0.00	0.00 %

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
<b>Notes:</b> 1/29/2014 12:43:52 PM - droberts *** CUT BY ADMIN -\$50					
1000-120-0000-2220-54430 GCS LIBRARY TECHNOLOGY LEASE	473.38	0.00	416.00	(416.00)	(100.00)%
1000-120-0000-2220-56100 GCS LIBRARY GENERAL SUPPLIES	244.92	650.00	650.00	0.00	0.00 %
<b>Notes:</b> 1/29/2014 12:46:11 PM - droberts *** CUT BY ADMIN - \$220					
1000-120-0000-2220-56400 GCS LIBRARY BOOKS AND PERIODICAL	5,212.49	8,460.00	8,325.00	135.00	1.62 %
<b>Notes:</b> 1/29/2014 12:46:58 PM - droberts *** CUT BY ADMIN -\$90					
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	816.74	1,000.00	1,000.00	0.00	0.00 %
<b>Notes:</b> 1/29/2014 12:47:14 PM - droberts *** CUT BY ADMIN -\$100					
<b>TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6</b>	<b>\$34,794.24</b>	<b>\$40,280.99</b>	<b>\$39,696.28</b>	<b>\$584.71</b>	<b>1.47 %</b>
<b>130 LEEDS CENTRAL SCHOOL PRE K-6</b>					
1000-130-0000-2220-51010 LCS LIBRARY LIBRARIAN SALARIES	37,530.02	40,419.75	39,100.22	1,319.53	3.37 %
1000-130-0000-2220-51020 LCS LIBRARY ED TECH SALARIES	4,600.80	4,715.20	4,634.00	81.20	1.75 %
1000-130-0000-2220-52010 LCS LIBRARY LIBRARIAN BENEFITS	9,749.44	6,835.53	10,965.85	(4,130.32)	(37.67)%
1000-130-0000-2220-52020 LCS LIBRARY ED TECH BENEFITS	1,967.92	231.16	85.67	145.49	169.83 %
1000-130-0000-2220-52510 LCS LIBRARY TEACHER TUITION	0.00	1,445.00	1,445.00	0.00	0.00 %
1000-130-0000-2220-53300 LCS LIBRARY EMPLOYEE TRAINING AN	65.00	80.00	80.00	0.00	0.00 %
1000-130-0000-2220-54310 LCS LIBRARY EQUIPMENT REPAIRS/AGI	276.02	200.00	200.00	0.00	0.00 %
<b>Notes:</b> 1/29/2014 1:18:27 PM - droberts *** CUT BY ADMIN -\$100					
1000-130-0000-2220-54430 LCS LIBRARY TECHNOLOGY LEASE	681.38	0.00	681.00	(681.00)	(100.00)%
1000-130-0000-2220-56100 LCS LIBRARY GENERAL SUPPLIES	447.38	755.00	755.00	0.00	0.00 %
<b>Notes:</b> 1/29/2014 1:18:40 PM - droberts *** CUT BY ADMIN -\$125					
1000-130-0000-2220-56400 LCS LIBRARY BOOKS AND PERIODICAL	2,859.26	5,400.00	5,400.00	0.00	0.00 %
1000-130-0000-2220-56510 LCS LIBRARY COMPUTERS SOFTWARE	990.45	966.00	966.00	0.00	0.00 %
1000-130-0000-2220-56600 LCS LIBRARY AUDIO VISUAL MATERIAL	702.52	1,100.00	1,100.00	0.00	0.00 %
1000-130-0000-2220-57300 LCS LIBRARY EQUIPMENT	353.00	791.00	0.00	791.00	---
<b>Notes:</b> 3/28/2014 1:21:48 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$374					

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
<b>TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6</b>	<b>\$60,223.19</b>	<b>\$62,938.64</b>	<b>\$65,412.74</b>	<b>\$(2,474.10)</b>	<b>(3.78)%</b>
<b>140 TRIPP MIDDLE SCHOOL 7-8</b>					
1000-140-0000-2220-51010 TMS LIBRARY LIBRARIAN SALARIES	55,609.84	57,888.00	56,839.92	1,048.08	1.84 %
1000-140-0000-2220-52010 TMS LIBRARY LIBRARIAN BENEFITS	9,539.04	12,659.87	11,106.22	1,553.65	13.99 %
1000-140-0000-2220-53300 TMS LIBRARY CONFERENCES	0.00	27.00	27.00	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 -\$28					
1000-140-0000-2220-54310 TMS LIBRARY EQUIPMENT REPAIRS	415.23	300.00	300.00	0.00	0.00 %
1000-140-0000-2220-54430 TMS LIBRARY TECHNOLOGY LEASE	832.00	0.00	832.00	(832.00)	(100.00)%
1000-140-0000-2220-56100 TMS LIBRARY GENERAL SUPPLIES	228.70	429.00	72.00	357.00	495.83 %
1000-140-0000-2220-56400 TMS LIBRARY BOOKS AND PERIODICAL	4,627.43	6,548.00	6,548.00	0.00	0.00 %
1000-140-0000-2220-56510 TMS LIBRARY COMPUTER SOFTWARE	965.50	1,206.00	1,956.00	(750.00)	(38.34)%
1000-140-0000-2220-56600 TMS LIBRARY AUDIO VISUAL MATERIA	528.79	523.00	523.00	0.00	0.00 %
<b>TOTAL 140 TRIPP MIDDLE SCHOOL 7-8</b>	<b>\$72,746.53</b>	<b>\$79,580.87</b>	<b>\$78,204.14</b>	<b>\$1,376.73</b>	<b>1.76 %</b>
<b>300 LEAVITT AREA HIGH SCHOOL 9-12</b>					
1000-300-0000-2220-51010 LAHS LIBRARY LIBRARIAN SALARIES	42,664.40	45,557.00	44,281.38	1,275.62	2.88 %
1000-300-0000-2220-51020 LAHS LIBRARY ED TECHS SALARY	26,930.88	28,471.04	27,988.48	482.56	1.72 %
1000-300-0000-2220-52010 LAHS LIBRARY LIBRARIAN BENEFITS	13,160.06	14,854.82	13,623.86	1,230.96	9.04 %
1000-300-0000-2220-52020 LAHS LIBRARY ED TECH BENEFITS	12,885.99	11,951.87	11,188.41	763.46	6.82 %
1000-300-0000-2220-54310 LAHS LIBRARY EQUIPMENT REPAIRS	650.30	1,000.00	1,000.00	0.00	0.00 %
1000-300-0000-2220-54430 LAHS LIBRARY TECHNOLOGY LEASE	1,040.00	0.00	1,040.00	(1,040.00)	(100.00)%
1000-300-0000-2220-56100 LAHS LIBRARY GENERAL SUPPLIES	1,294.08	1,100.00	1,100.00	0.00	0.00 %
1000-300-0000-2220-56400 LAHS LIBRARY BOOKS AND PERIODICA	9,308.60	14,040.00	13,342.00	698.00	5.23 %
1000-300-0000-2220-56510 LAHS LIBRARY COMPUTER SOFTWARE	2,739.50	3,910.00	3,910.00	0.00	0.00 %
1000-300-0000-2220-56600 LAHS LIBRARY AUDIO VISUAL MATERIA	379.55	330.00	330.00	0.00	0.00 %
1000-300-0000-2220-57300 LAHS LIBRARY EQUIPMENT	0.00	0.00	110.00	(110.00)	(100.00)%
<b>TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12</b>	<b>\$111,053.36</b>	<b>\$121,214.73</b>	<b>\$117,914.13</b>	<b>\$3,300.60</b>	<b>2.80 %</b>

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
<b>TOTAL 2220 LIBRARY &amp; EDUCATIONAL MEDIA</b>	<b>\$368,824.21</b>	<b>\$406,325.41</b>	<b>\$402,216.43</b>	<b>\$4,108.98</b>	<b>1.02 %</b>
<b>2230 TECHNOLOGY</b>					
<b>100 TURNER PRIMARY SCHOOL PRE K-3</b>					
1000-100-0000-2230-54320 TPS TECHNOLOGY HARDWARE REPAIR	2,117.74	1,500.00	2,000.00	(500.00)	(25.00)%
1000-100-0000-2230-54430 TPS TECHNOLOGY LEASE PAYMENT	7,740.68	6,916.00	7,890.00	(974.00)	(12.34)%
Notes: 1/30/2014 3:08:11 PM - droberts *** CUT BY ADMIN -\$4375					
1/31/2014 11:25:22 AM - droberts *** CUT BY ADMIN -\$1225					
3/28/2014 1:31:13 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$7500 USE ERATE FUNDING FOR THIS					
1000-100-0000-2230-55800 TPS TECHNOLOGY STAFF TRAVEL	0.00	30.00	30.00	0.00	0.00 %
1000-100-0000-2230-56500 TPS TECHNOLOGY SUPPLIES	1,478.21	1,650.00	1,600.00	50.00	3.13 %
1000-100-0000-2230-56510 TPS TECHNOLOGY COMPUTER SOFTWA	1,438.20	1,130.00	1,335.00	(205.00)	(15.36)%
Notes: 1/30/2014 1:22:42 PM - droberts *** CUT BY ADMIN -\$150					
1000-100-0000-2230-56520 TPS TECHNOLOGY COMPUTER HARDW	298.84	500.00	3,420.00	(2,920.00)	(85.38)%
Notes: 1/30/2014 1:24:22 PM - droberts *** CUT BY ADMIN -\$500					
<b>TOTAL 100 TURNER PRIMARY SCHOOL PRE K-3</b>	<b>\$13,073.67</b>	<b>\$11,726.00</b>	<b>\$16,275.00</b>	<b>\$(4,549.00)</b>	<b>(27.95)%</b>
<b>110 TURNER ELEMENTARY SCHOOL 4-6</b>					
1000-110-0000-2230-54320 TES TECHNOLOGY HARDWARE REPAIR	1,458.81	1,500.00	2,000.00	(500.00)	(25.00)%
1000-110-0000-2230-54430 TES TECHNOLOGY LEASE PAYMENT	6,786.18	5,516.00	7,624.00	(2,108.00)	(27.65)%
Notes: 1/30/2014 3:08:11 PM - droberts *** CUT BY ADMIN -\$4375					
3/28/2014 1:31:13 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$7500 USE ERATE FUNDING FOR THIS					
1000-110-0000-2230-55800 TES TECHNOLOGY STAFF TRAVEL	0.00	30.00	30.00	0.00	0.00 %
1000-110-0000-2230-56500 TES TECHNOLOGY SUPPLIES	660.23	1,650.00	1,600.00	50.00	3.13 %
1000-110-0000-2230-56510 TES TECHNOLOGY COMPUTER SOFTWA	1,440.00	1,930.00	1,100.00	830.00	75.45 %
Notes: 1/30/2014 1:22:42 PM - droberts *** CUT BY ADMIN -\$150					

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
1000-110-0000-2230-56520 TES TECHNOLOGY COMPUTER HARDW.	0.00	500.00	3,420.00	(2,920.00)	(85.38)%
Notes: 1/30/2014 1:24:22 PM - droberts *** CUT BY ADMIN -\$500					
<b>TOTAL 110 TURNER ELEMENTARY SCHOOL 4-6</b>	<b>\$10,345.22</b>	<b>\$11,126.00</b>	<b>\$15,774.00</b>	<b>\$(4,648.00)</b>	<b>(29.47)%</b>
<b>120 GREENE CENTRAL SCHOOL PRE K-6</b>					
1000-120-0000-2230-54320 GCS TECHNOLOGY HARDWARE REPAI	1,442.63	1,500.00	2,000.00	(500.00)	(25.00)%
1000-120-0000-2230-54430 GCS TECHNOLOGY LEASE PAYMENT	11,000.57	7,616.00	9,773.00	(2,157.00)	(22.07)%
Notes: 1/30/2014 3:08:11 PM - droberts *** CUT BY ADMIN -\$4375					
1/31/2014 11:27:14 AM - droberts *** CUT BY AMIN-\$1225					
3/28/2014 1:31:13 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$7500 USE ERATE FUNDING FOR THIS					
1000-120-0000-2230-55800 GCS TECHNOLOGY STAFF TRAVEL	0.00	30.00	30.00	0.00	0.00 %
1000-120-0000-2230-56500 GCS TECHNOLOGY SUPPLIES	846.43	1,650.00	2,200.00	(550.00)	(25.00)%
1000-120-0000-2230-56510 GCS TECHNOLOGY COMPUTER SOFTWA	1,440.00	1,930.00	1,385.00	545.00	39.35 %
Notes: 1/30/2014 1:22:42 PM - droberts *** CUT BY ADMIN -\$150					
1000-120-0000-2230-56520 GCS TECHNOLOGY COMPUTER HARDW.	0.00	500.00	4,595.00	(4,095.00)	(89.12)%
Notes: 1/30/2014 1:24:22 PM - droberts *** CUT BY ADMIN -\$500					
<b>TOTAL 120 GREENE CENTRAL SCHOOL PRE K-6</b>	<b>\$14,729.63</b>	<b>\$13,226.00</b>	<b>\$19,983.00</b>	<b>\$(6,757.00)</b>	<b>(33.81)%</b>
<b>130 LEEDS CENTRAL SCHOOL PRE K-6</b>					
1000-130-0000-2230-54320 LCS TECHNOLOGY HARDWARE REPAIR	1,398.63	1,500.00	2,000.00	(500.00)	(25.00)%
1000-130-0000-2230-54430 LCS TECHNOLOGY LEASE PAYMENT	6,402.30	5,691.00	7,010.00	(1,319.00)	(18.82)%
Notes: 1/30/2014 3:08:11 PM - droberts *** CUT BY ADMIN -\$4375					
1/31/2014 11:20:52 AM - droberts *** CUT BY ADMIN -\$350					
3/28/2014 1:31:13 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$7500 USE ERATE FUNDING FOR THIS					
1000-130-0000-2230-55800 LCS TECHNOLOGY TRAVEL	0.00	30.00	30.00	0.00	0.00 %
1000-130-0000-2230-56500 LCS TECHNOLOGY SUPPLIES	1,736.42	1,650.00	1,600.00	50.00	3.13 %

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
1000-130-0000-2230-56510 LCS TECHNOLOGY COMPUTERS / SOFTV Notes: 1/30/2014 1:22:42 PM - droberts *** CUT BY ADMIN -\$150	1,465.00	1,830.00	1,235.00	595.00	48.18 %
1000-130-0000-2230-56520 LCS TECHNOLOGY COMPUTER HARDW. Notes: 1/30/2014 1:24:22 PM - droberts *** CUT BY ADMIN -\$500	0.00	500.00	2,820.00	(2,320.00)	(82.27)%
<b>TOTAL 130 LEEDS CENTRAL SCHOOL PRE K-6</b>	<b>\$11,002.35</b>	<b>\$11,201.00</b>	<b>\$14,695.00</b>	<b>\$(3,494.00)</b>	<b>(23.78)%</b>
<b>140 TRIPP MIDDLE SCHOOL 7-8</b>					
1000-140-0000-2230-54320 TMS TECHNOLOGY HARDWARE REPAI Notes: 1/30/2014 1:25:48 PM - droberts *** CUT BY ADMIN - \$1000	3,143.17	3,500.00	3,000.00	500.00	16.67 %
1000-140-0000-2230-56500 TMS TECHNOLOGY SUPPLIES	1,058.38	4,500.00	4,950.00	(450.00)	(9.09)%
1000-140-0000-2230-56510 TMS TECHNOLOGY COMPUTER SOFTW/ Notes: 1/30/2014 1:22:42 PM - droberts *** CUT BY ADMIN -\$150	1,870.00	1,630.00	1,280.00	350.00	27.34 %
1000-140-0000-2230-56520 TMS TECHNOLOGY COMPUTER HARDW	0.00	540.00	540.00	0.00	0.00 %
<b>TOTAL 140 TRIPP MIDDLE SCHOOL 7-8</b>	<b>\$6,071.55</b>	<b>\$10,170.00</b>	<b>\$9,770.00</b>	<b>\$400.00</b>	<b>4.09 %</b>
<b>300 LEAVITT AREA HIGH SCHOOL 9-12</b>					
1000-300-0000-2230-54320 LAHS TECHNOLOGY HARDWARE REPAI	1,896.05	5,000.00	5,000.00	0.00	0.00 %
1000-300-0000-2230-54430 LAHS TECHNOLOGY LEASE PAYMENT Notes: 1/31/2014 11:12:57 AM - droberts *** CUT BY ADMIN -\$18500 3/28/2014 1:10:48 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$17500	13,247.95	3,375.00	37,269.00	(33,894.00)	(90.94)%
1000-300-0000-2230-55800 LAHS TECHNOLOGY STAFF TRAVEL	8.90	0.00	0.00	0.00	---
1000-300-0000-2230-56500 LAHS TECHNOLOGY SUPPLIES	3,400.25	5,000.00	5,225.00	(225.00)	(4.31)%
1000-300-0000-2230-56510 LAHS TECHNOLOGY COMPUTERS SOFT' Notes: 1/30/2014 1:22:42 PM - droberts *** CUT BY ADMIN -\$150	1,275.00	1,630.00	1,642.00	(12.00)	(0.73)%
1000-300-0000-2230-56520 LAHS TECHNOLOGY COMPUTER HARDW Notes: 1/30/2014 1:24:22 PM - droberts *** CUT BY ADMIN -\$500	24,710.00	1,500.00	4,700.00	(3,200.00)	(68.09)%
<b>TOTAL 300 LEAVITT AREA HIGH SCHOOL 9-12</b>	<b>\$44,538.15</b>	<b>\$16,505.00</b>	<b>\$53,836.00</b>	<b>\$(37,331.00)</b>	<b>(69.34)%</b>
<b>900 DISTRICT WIDE</b>					

## M.S.A.D. # 52

### WA 7 STUDENT & STAFF SUPPORT PROPOSED BUDGET

Account Number / Description	PRIOR 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)
1000-900-0000-2230-51060 TECHNOLOGY COORD. SALARIES	112,906.52	116,799.50	114,682.00	2,117.50	1.85 %
1000-900-0000-2230-51180 TECHNOLOGY COMPUTER TECHNICIA	94,272.38	101,377.44	97,828.08	3,549.36	3.63 %
1000-900-0000-2230-52060 TECHNOLOGY COORD BENEFITS	26,738.29	26,460.25	25,802.85	657.40	2.55 %
1000-900-0000-2230-52080 TECHNOLOGY COMPUTER TECHNICIA	14,520.67	16,593.41	15,115.66	1,477.75	9.78 %
1000-900-0000-2230-52560 DW TECHNOLOGY ADMIN TUITION	1,140.00	1,445.00	1,445.00	0.00	0.00 %
1000-900-0000-2230-52960 TECHNOLOGY OTHER BENEFITS	5,630.76	5,300.00	5,300.00	0.00	0.00 %
1000-900-0000-2230-52980 TECHNOLOGY SUPPORT STAFF OTHER I	750.00	0.00	0.00	0.00	---
1000-900-0000-2230-53300 TECHNOLOGY EMPLOYEE TRAINING	440.00	595.00	1,612.00	(1,017.00)	(63.09)%
<i>Notes: 1/29/2014 1:01:36 PM - droberts *** CUT BY ADMIN -\$655</i>					
1000-900-0000-2230-54320 TECHNOLOGY HARDWARE REPAIR & A	7,788.92	13,900.00	13,200.00	700.00	5.30 %
1000-900-0000-2230-54330 TECHNOLOGY SOFTWARE REPAIR AND	245.66	6,580.00	3,840.00	2,740.00	71.35 %
1000-900-0000-2230-54430 TECHNOLOGY LEASE PAYMENT	1,291.47	5,510.00	3,914.00	1,596.00	40.78 %
1000-900-0000-2230-55800 TECHNOLOGY TRAVEL	44.50	750.00	750.00	0.00	0.00 %
<i>Notes: 1/29/2014 1:11:41 PM - droberts *** CUT BY ADMIN -\$250</i>					
1000-900-0000-2230-56500 TECHNOLOGY SUPPLIES	697.83	1,650.00	1,846.00	(196.00)	(10.62)%
1000-900-0000-2230-56510 TECHNOLOGY COMPUTER SOFTWARE	1,220.00	1,220.00	4,580.00	(3,360.00)	(73.36)%
1000-900-0000-2230-56520 TECHNOLOGY COMPUTER HARDWARE	3,270.72	4,400.00	5,815.00	(1,415.00)	(24.33)%
1000-900-0000-2230-58100 TECHNOLOGY DUES & FEES	0.00	200.00	200.00	0.00	0.00 %
<b>TOTAL 900 DISTRICT WIDE</b>	<b>\$270,957.72</b>	<b>\$302,780.60</b>	<b>\$295,930.59</b>	<b>\$6,850.01</b>	<b>2.31 %</b>
<b>TOTAL 2230 TECHNOLOGY</b>	<b>\$370,718.29</b>	<b>\$376,734.60</b>	<b>\$426,263.59</b>	<b>\$(49,528.99)</b>	<b>(11.62)%</b>
<b>GRAND TOTAL</b>	<b>\$1,747,485.80</b>	<b>\$1,946,292.00</b>	<b>\$1,955,237.00</b>	<b>\$(8,945.00)</b>	<b>(0.46)%</b>