

# RSU19

## PROPOSED BUDGET 2014

Report # 21456

Statement Code: BD 13/14

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>2120 GUIDANCE</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-0000-2120-51010-050-038 SALARIES	5,539.06	46,134.08	39,992.36	65,850.28	25,857.92
1000-0000-2120-52010-050-038 MEDICARE	80.32	554.70	579.89	954.83	374.94
1000-0000-2120-52110-050-038 HEALTH INSURANCE	1,148.00	10,699.02	0.00	15,195.24	15,195.24
1000-0000-2120-52110-050-830 disability ins	129.36	0.00	116.40	0.00	(116.40)
1000-0000-2120-52610-050-038 UNEMPLOYMENT	0.00	77.48	60.00	100.80	40.80
1000-0000-2120-52710-050-038 WORKERS COMP.	574.68	328.09	235.95	355.59	119.64
1000-0000-2120-53300-050-038 PROFESSIONAL TRAINING & DEV.	0.00	129.00	550.00	0.00	(550.00)
1000-0000-2120-56000-050-038 GENERAL SUPPLIES	0.00	0.00	0.00	120.00	120.00
1000-0000-2120-56100-050-038 INSTRUCTIONAL SUPPLIES	184.81	0.00	321.46	0.00	(321.46)
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$7,656.23</b>	<b>\$57,922.37</b>	<b>\$41,856.06</b>	<b>\$82,576.74</b>	<b>\$40,720.68</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-0000-2120-51010-100-802 SALARY - COUNSELORS	20,188.27	16,075.47	26,566.35	18,647.86	(7,918.49)
1000-0000-2120-52010-100-802 MEDICARE	262.83	223.39	385.21	270.39	(114.82)
1000-0000-2120-52110-100-802 GROUP INS - GUIDANCE	8,037.81	5,355.02	18,874.82	5,950.02	(12,924.80)
1000-0000-2120-52110-100-830 DISABILITY INS	124.39	0.00	111.91	0.00	(111.91)
1000-0000-2120-52610-100-802 UNEMPL	35.98	29.20	36.00	36.00	0.00
1000-0000-2120-52710-100-802 WC	2,961.72	1,055.84	156.74	100.70	(56.04)
1000-0000-2120-56100-100-002 SUPPLIES	0.00	34.53	0.00	0.00	0.00
1000-0000-2120-58100-100-002 DUES & FEES	0.00	0.00	1,500.00	0.00	(1,500.00)
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$31,611.00</b>	<b>\$22,773.45</b>	<b>\$47,631.03</b>	<b>\$25,004.97</b>	<b>\$(22,626.06)</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-0000-2120-51010-110-802 SALARY - COUNSELORS	13,458.82	15,031.21	17,710.90	18,647.86	936.96
1000-0000-2120-52010-110-802 MEDICARE	175.24	209.16	256.81	270.39	13.58
1000-0000-2120-52110-110-802 GROUP INS - GUIDANCE	6,237.27	4,995.09	12,185.49	5,950.02	(6,235.47)
1000-0000-2120-52110-110-830 DISABILITY INS	115.50	0.00	103.92	0.00	(103.92)
1000-0000-2120-52510-110-802 PROF. CREDITS	0.00	0.00	3,300.00	0.00	(3,300.00)
1000-0000-2120-52610-110-802 UNEMPL	23.99	29.28	24.00	36.00	12.00
1000-0000-2120-52710-110-802 WC	79.40	81.20	104.49	100.70	(3.79)
1000-0000-2120-53300-110-001 INSERVICE	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2120-55800-110-001 TRAVEL	74.98	0.00	200.00	0.00	(200.00)
1000-0000-2120-56000-110-001 SUPPLIES	367.30	0.00	510.17	0.00	(510.17)
1000-0000-2120-56410-110-001 BOOKS	0.00	0.00	1,016.00	0.00	(1,016.00)
1000-0000-2120-56600-110-001 AUDIO VISUAL	0.00	0.00	15.67	0.00	(15.67)
1000-0000-2120-58100-110-001 DUES & FEES	145.00	0.00	145.00	0.00	(145.00)
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$20,677.50</b>	<b>\$20,345.94</b>	<b>\$35,772.45</b>	<b>\$25,004.97</b>	<b>\$(10,767.48)</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-0000-2120-51010-120-802 SALARY - COUNSELORS	97,051.83	41,940.69	99,980.90	37,587.10	(62,393.80)
1000-0000-2120-52010-120-802 MEDICARE	1,254.13	569.37	1,449.72	545.01	(904.71)
1000-0000-2120-52110-120-802 GROUP INS - GUIDANCE	11,633.55	6,217.54	7,470.08	4,942.80	(2,527.28)
1000-0000-2120-52110-120-830 DISABILITY INS	413.00	0.00	192.60	0.00	(192.60)

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1000-0000-2120-52610-120-802 UNEMPL	119.98	36.02	120.00	43.20	(76.80)
1000-0000-2120-52710-120-802 WC	575.04	226.43	589.89	202.97	(386.92)
1000-0000-2120-52910-120-802 UNUSED SICK	420.00	0.00	0.00	0.00	0.00
1000-0000-2120-53300-120-003 INSERVICE - MITCHELL	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2120-55800-120-003 TRAVEL	0.00	0.00	50.00	0.00	(50.00)
1000-0000-2120-56100-120-003 SUPPLIES	33.51	0.00	75.85	0.00	(75.85)
1000-0000-2120-56410-120-003 BOOKS	275.87	0.00	337.00	0.00	(337.00)
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$111,776.91</b>	<b>\$48,990.05</b>	<b>\$110,466.04</b>	<b>\$43,321.08</b>	<b>\$(67,144.96)</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-0000-2120-51010-310-807 SALARY - COUNSELORS	167,358.21	134,865.41	155,684.54	150,057.04	(5,627.50)
1000-0000-2120-51180-310-807 SECRETARY SALARY	32,239.37	27,380.40	30,267.72	30,609.95	342.23
1000-0000-2120-52010-310-807 MEDICARE	2,376.04	1,890.36	2,257.42	2,175.83	(81.59)
1000-0000-2120-52080-310-807 MEDICARE SECY	467.48	396.99	438.88	443.84	4.96
1000-0000-2120-52110-310-807 GROUP INS. - GUIDANCE	20,864.53	15,116.65	19,655.58	20,138.04	482.46
1000-0000-2120-52110-310-830 DISABILITY INS	512.40	0.00	461.16	0.00	(461.16)
1000-0000-2120-52180-310-807 GROUP INS. SECRETARY	7,426.97	6,566.56	7,470.08	7,700.04	229.96
1000-0000-2120-52280-310-807 SS SECY	1,998.84	1,697.64	1,876.60	1,897.82	21.22
1000-0000-2120-52610-310-807 UNEMPL.	179.95	239.94	180.00	216.00	36.00
1000-0000-2120-52680-310-807 UNEMPL. SECY	56.62	56.77	60.00	72.00	12.00
1000-0000-2120-52710-310-807 WC	987.52	728.27	918.54	810.31	(108.23)
1000-0000-2120-52780-310-807 WC SECY	186.05	147.76	178.58	165.29	(13.29)
1000-0000-2120-55800-310-000 TRAVEL	250.36	0.00	2,000.00	3,000.00	1,000.00
1000-0000-2120-56100-310-000 SUPPLIES	689.96	0.00	340.00	1,782.00	1,442.00
1000-0000-2120-56102-310-000 TESTING - NOK.	0.00	0.00	4,830.00	8,000.00	3,170.00
1000-0000-2120-56410-310-000 BOOKS	0.00	0.00	90.00	90.00	0.00
1000-0000-2120-56500-310-000 TECH. SUPPLIES - GUIDANCE	0.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2120-57300-310-000 EQUIPMENT	0.00	0.00	267.00	0.00	(267.00)
1000-0000-2120-58100-310-000 DUES & FEES	523.50	0.00	180.00	450.00	270.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$236,117.80</b>	<b>\$189,086.75</b>	<b>\$228,156.10</b>	<b>\$227,608.16</b>	<b>\$(547.94)</b>
<b>TOTAL 2120 GUIDANCE</b>	<b>\$407,839.44</b>	<b>\$339,118.56</b>	<b>\$463,881.68</b>	<b>\$403,515.92</b>	<b>\$(60,365.76)</b>
<b>2130 HEALTH</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-0000-2130-51010-050-818 SALARY	19,200.80	14,230.50	15,600.00	15,756.00	156.00
1000-0000-2130-52010-050-818 MEDICARE	278.34	173.69	226.20	228.46	2.26
1000-0000-2130-52110-050-818 GROUP INS	1,239.52	3,714.49	0.00	4,760.02	4,760.02
1000-0000-2130-52110-050-830 DISABILITY INS	52.14	0.00	0.00	0.00	0.00
1000-0000-2130-52610-050-818 UNEMPLOYMENT	27.39	25.50	24.00	28.80	4.80
1000-0000-2130-52710-050-818 WC	113.25	76.80	92.04	85.08	(6.96)
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$20,911.44</b>	<b>\$18,220.98</b>	<b>\$15,942.24</b>	<b>\$20,858.36</b>	<b>\$4,916.12</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-0000-2130-51010-090-818 SALARY	9,600.45	6,969.00	7,800.00	7,878.00	78.00

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1000-0000-2130-52010-090-818 MEDICARE	139.17	84.63	113.10	114.23	1.13
1000-0000-2130-52110-090-818 GROUP INS	619.85	1,857.25	0.00	2,380.01	2,380.01
1000-0000-2130-52110-090-830 DISABILITY INS	26.10	0.00	0.00	0.00	0.00
1000-0000-2130-52610-090-818 UNEMPLOYMENT	13.65	11.97	12.00	14.40	2.40
1000-0000-2130-52710-090-818 WC	56.72	37.72	46.02	42.54	(3.48)
1000-0000-2130-56100-090-000 SUPPLIES - E.EL	20.84	0.00	23.24	0.00	(23.24)
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$10,476.78</b>	<b>\$8,960.57</b>	<b>\$7,994.36</b>	<b>\$10,429.18</b>	<b>\$2,434.82</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-0000-2130-51010-100-818 SALARY	11,958.48	10,703.10	12,000.00	12,120.00	120.00
1000-0000-2130-52010-100-818 MEDICARE	170.17	151.76	174.00	175.74	1.74
1000-0000-2130-52110-100-818 GROUP INS - NURSE	1,722.00	1,969.81	0.00	2,471.40	2,471.40
1000-0000-2130-52110-100-830 DISABILITY INS	55.54	0.00	125.04	0.00	(125.04)
1000-0000-2130-52610-100-818 UNEMPLOYMENT	18.02	17.78	18.00	21.60	3.60
1000-0000-2130-52710-100-818 WC	70.48	57.84	70.80	65.45	(5.35)
1000-0000-2130-55800-100-002 TRAVEL - NURSE	0.00	802.40	0.00	0.00	0.00
1000-0000-2130-56100-100-000 SUPPLIES - SOMERSET	0.00	350.00	781.00	0.00	(781.00)
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$13,994.69</b>	<b>\$14,052.69</b>	<b>\$13,168.84</b>	<b>\$14,854.19</b>	<b>\$1,685.35</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-0000-2130-51010-110-818 SALARY	7,972.26	7,135.40	8,000.00	8,080.00	80.00
1000-0000-2130-52010-110-818 MEDICARE - HEALTH	113.32	101.13	116.00	117.16	1.16
1000-0000-2130-52110-110-818 GROUP INS - NURSE	2,834.61	1,312.99	7,470.08	1,647.60	(5,822.48)
1000-0000-2130-52110-110-830 DISABILITY INS	45.55	0.00	136.87	0.00	(136.87)
1000-0000-2130-52610-110-818 UNEMPL	11.97	11.85	12.00	14.40	2.40
1000-0000-2130-52710-110-818 WC HEALTH	47.12	38.56	47.20	43.63	(3.57)
1000-0000-2130-53300-110-000 INSERVICE	0.00	50.00	0.00	0.00	0.00
1000-0000-2130-54300-110-001 REPAIRS	0.00	0.00	250.00	200.00	(50.00)
1000-0000-2130-55300-110-001 TELEPHONE	440.11	310.11	300.00	450.00	150.00
1000-0000-2130-56410-110-001 BOOKS,	179.50	0.00	0.00	0.00	0.00
1000-0000-2130-58100-110-001 DUES & FEES	378.00	0.00	0.00	0.00	0.00
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$12,022.44</b>	<b>\$8,960.04</b>	<b>\$16,332.15</b>	<b>\$10,552.79</b>	<b>\$(5,779.36)</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-0000-2130-51010-120-818 SALARY	11,958.49	10,703.08	12,000.00	32,120.00	20,120.00
1000-0000-2130-52010-120-818 MEDICARE	170.17	151.97	174.00	465.74	291.74
1000-0000-2130-52110-120-818 GROUP INS - NURSE	1,722.72	1,970.77	0.00	2,471.40	2,471.40
1000-0000-2130-52110-120-830 DISABILITY INS	35.70	0.00	0.00	0.00	0.00
1000-0000-2130-52610-120-818 UNEMPLOYMENT	18.02	17.70	18.00	81.60	63.60
1000-0000-2130-52710-120-818 WC	70.48	57.84	70.80	173.45	102.65
1000-0000-2130-55800-120-002 TRAVEL - NURSE	0.00	339.26	0.00	0.00	0.00
1000-0000-2130-56100-120-000 SUPPLIES - SEBASTICOOK	2,837.43	0.00	0.00	0.00	0.00
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$16,813.01</b>	<b>\$13,240.62</b>	<b>\$12,262.80</b>	<b>\$35,312.19</b>	<b>\$23,049.39</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					

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1000-0000-2130-51010-130-818 SALARY	19,200.80	14,035.50	15,600.00	15,756.00	156.00
1000-0000-2130-52010-130-818 MEDICARE	278.50	170.90	226.20	228.46	2.26
1000-0000-2130-52110-130-818 GROUP INS	1,239.88	3,714.57	0.00	4,760.02	4,760.02
1000-0000-2130-52110-130-830 DISABILITY INS	52.14	0.00	0.00	0.00	0.00
1000-0000-2130-52610-130-818 UNEMPLOYMENT	27.39	24.51	24.00	28.80	4.80
1000-0000-2130-52710-130-818 WC	113.25	75.74	92.04	85.08	(6.96)
1000-0000-2130-55300-130-000 TELEPHONE - NURSE	174.68	25.22	200.00	50.00	(150.00)
1000-0000-2130-56100-130-000 SUPPLIES - N.EL	120.78	0.00	110.24	0.00	(110.24)
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$21,207.42</b>	<b>\$18,046.44</b>	<b>\$16,252.48</b>	<b>\$20,908.36</b>	<b>\$4,655.88</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-0000-2130-51010-150-818 SALARY	7,972.26	7,135.40	8,000.00	8,080.00	80.00
1000-0000-2130-52010-150-818 MEDICARE	113.32	101.13	116.00	117.16	1.16
1000-0000-2130-52110-150-818 GROUP INS - NURSE	1,147.64	1,312.99	0.00	1,647.60	1,647.60
1000-0000-2130-52110-150-830 DISABILITY INS	23.82	0.00	0.00	0.00	0.00
1000-0000-2130-52610-150-818 UNEMPLOYMENT	11.97	11.85	12.00	14.40	2.40
1000-0000-2130-52710-150-818 WC	47.12	38.56	47.20	43.63	(3.57)
1000-0000-2130-56100-150-000 SUPPLIES - SA.EL	416.76	115.82	750.00	0.00	(750.00)
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$9,732.89</b>	<b>\$8,715.75</b>	<b>\$8,925.20</b>	<b>\$9,902.79</b>	<b>\$977.59</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-0000-2130-51010-310-818 SALARY	39,702.48	35,763.67	40,100.00	40,480.00	380.00
1000-0000-2130-52010-310-818 MEDICARE	575.68	518.66	581.45	586.96	5.51
1000-0000-2130-52110-310-830 DISABILITY INS	133.63	0.00	120.30	0.00	(120.30)
1000-0000-2130-52610-310-818 UNEMPLOYMENT - HEALTH	60.02	59.97	60.00	72.00	12.00
1000-0000-2130-52710-310-818 WC	234.26	193.19	236.59	218.59	(18.00)
1000-0000-2130-53300-310-000 INSERVICE	50.00	0.00	500.00	0.00	(500.00)
1000-0000-2130-53400-310-003 PROF. SERV.	0.00	0.00	500.00	0.00	(500.00)
1000-0000-2130-54300-310-003 REPAIR	529.00	0.00	500.00	0.00	(500.00)
1000-0000-2130-55300-310-003 TELEPHONE	206.17	153.63	200.00	250.00	50.00
1000-0000-2130-55800-310-003 TRAVEL -	365.30	235.89	600.00	0.00	(600.00)
1000-0000-2130-56100-310-000 SUPPLIES - NOK	3,434.60	0.00	3,885.30	0.00	(3,885.30)
1000-0000-2130-56102-310-003 TESTING	417.90	0.00	3,840.00	0.00	(3,840.00)
1000-0000-2130-57300-310-003 EQUIPMENT	1,173.67	0.00	1,100.00	0.00	(1,100.00)
1000-0000-2130-58100-310-003 DUES & FEES	0.00	0.00	300.00	0.00	(300.00)
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$46,882.71</b>	<b>\$36,925.01</b>	<b>\$52,523.64</b>	<b>\$41,607.55</b>	<b>\$(10,916.09)</b>
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-2130-51500-900-000 STIPEND - SECTRY TRAINING	300.00	0.00	0.00	0.00	0.00
1000-0000-2130-51500-900-818 STIPEND - WELLNESS TEAM	3,500.00	0.00	2,500.00	0.00	(2,500.00)
1000-0000-2130-52000-900-000 MEDICARE - SECTRY TRAINING	4.35	0.00	0.00	0.00	0.00
1000-0000-2130-52000-900-818 MEDICARE - WELLNESS TEAM	50.76	0.00	38.05	0.00	(38.05)
1000-0000-2130-52600-900-818 UNEMPL - WELLNESS TEAM	2.00	0.00	0.00	0.00	0.00
1000-0000-2130-52700-900-000 WC - SECTRY TRAINING	1.77	0.00	0.00	0.00	0.00
1000-0000-2130-52700-900-818 WC - WELLNESS TEAM	20.66	0.00	10.48	0.00	(10.48)

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1000-0000-2130-53400-900-000 PROF. SERVICES - AL/DRUG	7,386.39	325.00	0.00	0.00	0.00
1000-0000-2130-55800-900-038 TRAVEL	822.97	221.51	1,800.00	0.00	(1,800.00)
1000-0000-2130-56000-900-002 Supplies - Supt. Acc.	548.54	0.00	3,000.00	0.00	(3,000.00)
1000-0000-2130-56430-900-038 PERIODICALS	187.99	187.99	0.00	0.00	0.00
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$12,825.43</b>	<b>\$734.50</b>	<b>\$7,348.53</b>	<b>\$0.00</b>	<b>\$(7,348.53)</b>
<b>TOTAL 2130 HEALTH</b>	<b>\$164,866.81</b>	<b>\$127,856.60</b>	<b>\$150,750.24</b>	<b>\$164,425.41</b>	<b>\$13,675.17</b>
<b>2190 OTHER SUPPORT SERVICES</b>					
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-0000-2190-51023-110-830 SALARIES -STD	1,463.65	0.00	0.00	0.00	0.00
1000-0000-2190-52023-110-830 MEDICARE - STD	21.23	0.00	0.00	0.00	0.00
1000-0000-2190-52623-110-830 UNEMPL - STD	7.31	0.00	0.00	0.00	0.00
1000-0000-2190-52723-110-830 WC - STD	8.64	0.00	0.00	0.00	0.00
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$1,500.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-0000-2190-51023-130-843 E.T. III SALARY 504	12,082.65	13,778.33	20,343.40	20,543.60	200.20
1000-0000-2190-52023-130-843 MEDICARE E.T. III 504	175.22	194.77	294.98	297.88	2.90
1000-0000-2190-52123-130-830 DISABILITY INS - ED TECH III - 504	55.68	0.00	0.00	0.00	0.00
1000-0000-2190-52123-130-843 GROUP INS - 504	0.00	6,763.28	0.00	6,416.70	6,416.70
1000-0000-2190-52623-130-843 UNEMPL. E.T. III 504	45.65	56.83	60.00	72.00	12.00
1000-0000-2190-52723-130-843 WC. E. T. III 504	71.28	74.40	120.03	110.94	(9.09)
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$12,430.48</b>	<b>\$20,867.61</b>	<b>\$20,818.41</b>	<b>\$27,441.12</b>	<b>\$6,622.71</b>
<b>270 504</b>					
1000-0000-2190-53300-270-000 INSERVICE - 504	0.00	0.00	600.00	900.00	300.00
1000-0000-2190-53400-270-000 PROF. SERV. (504)	29,140.47	3,234.80	6,480.00	7,500.00	1,020.00
1000-0000-2190-56100-270-000 SUPPLIES - 504	0.00	0.00	200.00	1,240.00	1,040.00
1000-0000-2190-57300-270-000 EQUIPMENT 504	0.00	0.00	0.00	1,500.00	1,500.00
<b>TOTAL 270 504</b>	<b>\$29,140.47</b>	<b>\$3,234.80</b>	<b>\$7,280.00</b>	<b>\$11,140.00</b>	<b>\$3,860.00</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-0000-2190-55660-310-000 TUITION FOR CHARTER SCHOOL	0.00	17,551.62	0.00	16,700.00	16,700.00
1000-0000-2190-58160-310-000 CHARTER COMMISSION FEES	0.00	853.17	0.00	0.00	0.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$0.00</b>	<b>\$18,404.79</b>	<b>\$0.00</b>	<b>\$16,700.00</b>	<b>\$16,700.00</b>
<b>950 ELEMENTARY</b>					
1000-0000-2190-51021-950-843 ED. TECH. I. 504	11,426.12	3,005.31	15,477.00	0.00	(15,477.00)
1000-0000-2190-51230-950-843 WAGES - SUBS 504 HCS	0.00	487.50	0.00	487.50	487.50
1000-0000-2190-51233-950-843 TUTOR SALARY 504	1,063.04	0.00	10,080.00	600.00	(9,480.00)
1000-0000-2190-52021-950-843 MEDICARE E.T. I 504	165.71	43.58	224.42	0.00	(224.42)
1000-0000-2190-52030-950-843 MEDICARE - SUBS 504 HCS	0.00	7.06	0.00	7.05	7.05
1000-0000-2190-52033-950-843 MEDICARE TUTOR 504	15.43	0.00	0.00	0.00	0.00
1000-0000-2190-52221-950-843 SS E.T. I 504	708.44	186.35	959.57	0.00	(959.57)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2190-52230-950-843 SOC SEC - SUBS 504 HCS	0.00	30.22	0.00	30.21	30.21
1000-0000-2190-52621-950-843 UNEMPL. E.T. I 504	57.12	15.03	60.00	0.00	(60.00)
1000-0000-2190-52630-950-843 UNEMPL- SUBS 504 HCS	0.00	2.44	0.00	2.43	2.43
1000-0000-2190-52633-950-843 UNEMPL. TUTOR 504	3.77	0.00	0.00	0.00	0.00
1000-0000-2190-52721-950-843 WC E.T.I. 504	67.21	16.23	91.31	0.00	(91.31)
1000-0000-2190-52730-950-843 WC - SUBS 504 HCS	0.00	2.64	0.00	2.64	2.64
1000-0000-2190-52733-950-843 WC TUTORS 504	6.28	0.00	10.48	0.00	(10.48)
1000-0000-2190-55800-950-000 TRAVEL - 504	1,434.55	1,457.28	1,500.00	10,000.00	8,500.00
<b>TOTAL 950 ELEMENTARY</b>	<b>\$14,947.67</b>	<b>\$5,253.64</b>	<b>\$28,402.78</b>	<b>\$11,129.83</b>	<b>\$(17,272.95)</b>
<b>990 SECONDARY</b>					
1000-0000-2190-51233-990-843 TUTOR SALARY - 504	0.00	0.00	0.00	1,900.00	1,900.00
<b>TOTAL 990 SECONDARY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,900.00</b>	<b>\$1,900.00</b>
<b>TOTAL 2190 OTHER SUPPORT SERVICES</b>	<b>\$58,019.45</b>	<b>\$47,760.84</b>	<b>\$56,501.19</b>	<b>\$68,310.95</b>	<b>\$11,809.76</b>
<b>2210 IMPROVEMENT OF INSTRUCTION</b>					
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-0000-2210-53300-090-000 INSERVICE - E.EL	0.00	0.00	500.00	0.00	(500.00)
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$(500.00)</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-0000-2210-53300-130-000 INSERVICE - N.EL	0.00	0.00	1,800.00	0.00	(1,800.00)
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$(1,800.00)</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-0000-2210-53300-150-000 INSERVICE - SA.EL	0.00	0.00	320.00	0.00	(320.00)
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$320.00</b>	<b>\$0.00</b>	<b>\$(320.00)</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-0000-2210-51500-310-819 RECERTIFICATION	9,717.00	0.00	0.00	0.00	0.00
1000-0000-2210-52000-310-819 MEDICARE -	104.70	0.00	0.00	0.00	0.00
1000-0000-2210-52700-310-819 WC	52.48	0.00	0.00	0.00	0.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$9,874.18</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-2210-51040-900-819 CUR. COORDINATOR SALARY	17,884.31	11,029.74	8,699.63	19,128.96	10,429.33
1000-0000-2210-51500-900-819 COMMITTEE STIPEND	6,000.00	250.00	420.04	0.00	(420.04)
1000-0000-2210-52000-900-819 MEDICARE - COMMITTEE	87.00	3.63	6.05	0.00	(6.05)
1000-0000-2210-52040-900-819 MEDICARE CURR.COOR	253.38	157.05	127.98	277.37	149.39
1000-0000-2210-52140-900-819 GROUP INS. CURR. COORD	644.70	828.66	0.00	1,633.76	1,633.76
1000-0000-2210-52500-900-000 PROFESSIONAL CREDITS	0.00	0.00	0.00	75,000.00	75,000.00
1000-0000-2210-52600-900-819 UNEMPLOYMENT COMMITTEE	0.00	0.00	42.04	0.00	(42.04)
1000-0000-2210-52640-900-819 UNEMPL CURR.COOR	11.24	7.19	11.40	14.30	2.90
1000-0000-2210-52700-900-819 WC - COMMITTEE	35.40	1.35	31.56	0.00	(31.56)
1000-0000-2210-52740-900-819 WC CURR.COOR	105.56	59.52	51.33	103.30	51.97

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2210-53300-900-000 WORKSHOPS - JAN	0.00	0.00	2,500.00	15,000.00	12,500.00
1000-0000-2210-53310-900-000 ASSESSMENTS	0.00	0.00	0.00	11,706.00	11,706.00
1000-0000-2210-56100-900-000 INSTRUCTIONAL SUPPLIES	0.00	0.00	0.00	11,952.00	11,952.00
1000-0000-2210-56400-900-000 BOOKS	0.00	0.00	0.00	13,200.00	13,200.00
1000-0000-2210-56410-900-000 BOOKS - MATH INVESTIGATION WOR	0.00	11,308.90	0.00	18,129.00	18,129.00
1000-0000-2210-56600-900-000 AUDIOVISUAL SUPPLIES	0.00	0.00	0.00	20,000.00	20,000.00
1000-0000-2210-58100-900-000 DUES & FEES -	0.00	0.00	0.00	56,000.00	56,000.00
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$25,021.59</b>	<b>\$23,646.04</b>	<b>\$11,890.03</b>	<b>\$242,144.69</b>	<b>\$230,254.66</b>
<b>TOTAL 2210 IMPROVEMENT OF INSTRUCTION</b>	<b>\$34,895.77</b>	<b>\$23,646.04</b>	<b>\$14,510.03</b>	<b>\$242,144.69</b>	<b>\$227,634.66</b>
<b>2220 LIBRARY</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-0000-2220-51010-050-803 SALARIES - ELEM LIBRARIAN EDS	0.00	2,950.77	0.00	4,284.90	4,284.90
1000-0000-2220-51021-050-038 ED TECH WAGES	19,454.77	16,237.50	19,250.00	19,450.20	200.20
1000-0000-2220-52010-050-803 MEDICARE - ELEM LIBRARIAN EDS	0.00	41.53	0.00	62.13	62.13
1000-0000-2220-52021-050-038 ED TECH I - MEDICARE	294.41	241.61	279.13	282.03	2.90
1000-0000-2220-52110-050-803 GROUP INS - ELEM LIBRARIAN EDS	0.00	1,590.84	0.00	2,440.66	2,440.66
1000-0000-2220-52121-050-038 HEALTH INSURANCE	850.00	425.00	892.48	850.00	(42.48)
1000-0000-2220-52121-050-830 disability ins	61.60	0.00	55.44	0.00	(55.44)
1000-0000-2220-52221-050-038 ED TECH FICA	1,258.91	1,033.11	1,193.50	1,205.91	12.41
1000-0000-2220-52610-050-803 UNEMPL - ELEM LIBRARIAN EDS	0.00	6.00	0.00	7.20	7.20
1000-0000-2220-52621-050-038 ED TECH UNEMPLOYMENT	66.10	44.29	60.00	72.00	12.00
1000-0000-2220-52710-050-803 WC - ELEM LIBRARIAN EDS	0.00	15.93	0.00	23.14	23.14
1000-0000-2220-52721-050-038 ED TECH WORKERS COMP.	119.80	89.98	113.58	105.03	(8.55)
1000-0000-2220-53300-050-038 PROFESSIONAL TRAINING & DEV.	12.20	0.00	100.00	0.00	(100.00)
1000-0000-2220-55810-050-038 PROF. DEV. TRAVEL	0.00	0.00	0.00	150.00	150.00
1000-0000-2220-56000-050-038 GENERAL SUPPLIES	398.28	0.00	200.00	324.00	124.00
1000-0000-2220-56400-050-038 BOOKS	4,009.19	0.00	5,000.00	5,295.00	295.00
1000-0000-2220-56430-050-038 PERIODICALS	271.85	100.00	500.00	0.00	(500.00)
1000-0000-2220-56600-050-038 AUDIOVISUAL SUPPLIES	697.69	0.00	500.00	500.00	0.00
1000-0000-2220-57300-050-038 EQUIPMENT	0.00	0.00	0.00	540.00	540.00
1000-0000-2220-57350-050-038 TECH. SOFTWARE	0.00	0.00	10,000.00	0.00	(10,000.00)
1000-0000-2220-58100-050-000 DUES & FEES - EDS	992.59	0.00	1,000.00	1,177.01	177.01
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$28,487.39</b>	<b>\$22,776.56</b>	<b>\$39,144.13</b>	<b>\$36,769.21</b>	<b>\$(2,374.92)</b>
<b>080 OLD CJH</b>					
1000-0000-2220-56420-080-000 PERIODICALS -	0.00	0.00	0.00	100.00	100.00
<b>TOTAL 080 OLD CJH</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-0000-2220-51010-090-803 SALARIES - ELEM LIBRARIAN CORIN	0.00	2,950.67	0.00	4,284.90	4,284.90
1000-0000-2220-51022-090-803 ED. TECH. II	21,015.75	18,501.80	23,023.00	15,631.00	(7,392.00)
1000-0000-2220-52010-090-803 MEDICARE - ELEM LIBRARIAN CORI	0.00	41.48	0.00	62.13	62.13
1000-0000-2220-52022-090-803 MEDICARE ED TECH II	310.88	274.39	333.83	226.65	(107.18)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
1000-0000-2220-52110-090-803 GROUP INS - ELEM LIBRARIAN CORI	0.00	1,590.30	0.00	2,440.66	2,440.66
1000-0000-2220-52122-090-803 GROUP INS. ED. TECH. II	425.00	425.00	850.00	850.00	0.00
1000-0000-2220-52122-090-830 DISABILITY INS	92.96	0.00	83.64	0.00	(83.64)
1000-0000-2220-52522-090-803 PROF. CREDITS ED.TECH II	0.00	0.00	0.00	12,000.00	12,000.00
1000-0000-2220-52610-090-803 UNEMPL - ELEM LIBRARIAN CORINN	0.00	6.00	0.00	7.20	7.20
1000-0000-2220-52622-090-803 UNEMPL ED TECH II	58.15	46.11	60.00	72.00	12.00
1000-0000-2220-52710-090-803 WC - ELEM LIBRARIAN CORINNA	0.00	15.93	0.00	23.14	23.14
1000-0000-2220-52722-090-803 WC ED TECH II	126.39	102.21	135.84	84.41	(51.43)
1000-0000-2220-53300-090-000 INSERVICE	16.40	0.00	100.00	0.00	(100.00)
1000-0000-2220-55800-090-000 TRAVEL - E.EL	238.26	0.00	150.00	0.00	(150.00)
1000-0000-2220-56100-090-000 SUPPLIES -COR.EL	296.29	0.00	400.00	164.00	(236.00)
1000-0000-2220-56410-090-000 BOOKS - E.EL	7,173.44	0.00	7,000.00	3,150.00	(3,850.00)
1000-0000-2220-56420-090-000 PERIODICALS - E.EL	385.75	100.00	400.00	100.00	(300.00)
1000-0000-2220-56600-090-000 AUDIO VISUAL - E.EL	771.79	0.00	500.00	500.00	0.00
1000-0000-2220-58100-090-000 DUES & FEES - E.EL	992.59	0.00	1,000.00	926.91	(73.09)
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$31,903.65</b>	<b>\$24,053.89</b>	<b>\$34,036.31</b>	<b>\$40,523.00</b>	<b>\$6,486.69</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-0000-2220-51010-100-803 ELEM LIBRARIAN SALARIES - SOMER	0.00	15,656.38	0.00	22,581.40	22,581.40
1000-0000-2220-51022-100-803 ED. TECH. II	18,432.23	30,006.87	21,775.60	40,178.60	18,403.00
1000-0000-2220-52010-100-803 MEDICARE - ELEM LIBRARIAN SOME	0.00	218.05	0.00	327.43	327.43
1000-0000-2220-52022-100-803 MEDICARE	277.59	436.21	315.75	582.59	266.84
1000-0000-2220-52110-100-803 GROUP INS - ELEM LIBRARIAN SOME	0.00	2,686.32	0.00	4,119.00	4,119.00
1000-0000-2220-52121-100-830 DISABILITY INS	28.63	0.00	50.48	0.00	(50.48)
1000-0000-2220-52122-100-803 GROUP INS. ED. TECH. II	3,743.81	7,188.28	1,784.96	7,266.70	5,481.74
1000-0000-2220-52122-100-830 DISABILITY INS	68.68	0.00	0.00	0.00	0.00
1000-0000-2220-52522-100-803 PROF. CREDITS	0.00	0.00	250.00	0.00	(250.00)
1000-0000-2220-52610-100-803 UNEMPL - ELEM LIBRARIAN SOMERS	0.00	30.01	0.00	36.00	36.00
1000-0000-2220-52622-100-803 UNEMPL	55.62	92.51	60.00	144.00	84.00
1000-0000-2220-52710-100-803 WC - ELEM LIBRARIAN SOMERSET	0.00	84.55	0.00	121.94	121.94
1000-0000-2220-52722-100-803 WC	113.72	164.12	128.48	216.96	88.48
1000-0000-2220-53300-100-000 INSERVICE	0.00	0.00	100.00	0.00	(100.00)
1000-0000-2220-55800-100-000 TRAVEL - SOMERSET	0.00	0.00	150.00	150.00	0.00
1000-0000-2220-56100-100-000 SUPPLIES - SOMERSET MIDDLE	284.72	0.00	550.00	300.00	(250.00)
1000-0000-2220-56410-100-000 BOOKS - SOMERSET MIDDLE	7,962.18	0.00	7,500.00	4,835.00	(2,665.00)
1000-0000-2220-56420-100-000 PERIODICALS - SOMERSET MIDDLE	338.70	100.00	600.00	100.00	(500.00)
1000-0000-2220-56600-100-000 AUDIO VISUAL - SOMERSET	1,235.95	0.00	2,000.00	500.00	(1,500.00)
1000-0000-2220-57300-100-000 EQUIPMENT - SOMERSET	0.00	0.00	0.00	140.00	140.00
1000-0000-2220-58100-100-000 DUES & FEES SOMERSET	1,277.59	0.00	1,125.00	1,177.01	52.01
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$33,819.42</b>	<b>\$56,663.30</b>	<b>\$36,390.27</b>	<b>\$82,776.63</b>	<b>\$46,386.36</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-0000-2220-51010-110-803 SALARIES - ELEM LIBRARIAN HCS	0.00	2,950.67	0.00	4,284.90	4,284.90
1000-0000-2220-51022-110-803 ED. TECH. II	15,369.91	0.00	16,739.80	0.00	(16,739.80)

# RSU19 PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2220-52010-110-803 MEDICARE - ELEM LIBRARIAN HCS	0.00	41.48	0.00	62.13	62.13
1000-0000-2220-52022-110-803 MEDICARE	235.20	0.00	242.73	0.00	(242.73)
1000-0000-2220-52110-110-803 GROUP INS - ELEM LIBRARIAN HCS	0.00	1,590.30	0.00	2,440.66	2,440.66
1000-0000-2220-52122-110-803 GROUP INS. ED. TECH II	850.00	0.00	850.00	0.00	(850.00)
1000-0000-2220-52122-110-830 DISABILITY IN.S	52.80	0.00	55.44	0.00	(55.44)
1000-0000-2220-52522-110-803 PROF. CREDITS	0.00	651.00	250.00	0.00	(250.00)
1000-0000-2220-52610-110-803 UNEMPL - ELEM LIBRARIAN HCS	0.00	6.00	0.00	7.20	7.20
1000-0000-2220-52622-110-803 UNEMPL	62.71	0.00	60.00	0.00	(60.00)
1000-0000-2220-52710-110-803 WC - ELEM LIBRARIAN HCS	0.00	15.93	0.00	23.14	23.14
1000-0000-2220-52722-110-803 WC	95.45	0.00	98.76	0.00	(98.76)
1000-0000-2220-53300-110-000 INSERVICE	0.00	0.00	100.00	0.00	(100.00)
1000-0000-2220-55800-110-000 TRAVEL - H.EL	34.28	0.00	150.00	500.00	350.00
1000-0000-2220-56100-110-000 SUPPLIES - H.EL	506.33	0.00	400.00	277.00	(123.00)
1000-0000-2220-56410-110-000 BOOKS - H.EL	6,379.59	0.00	7,000.00	4,440.00	(2,560.00)
1000-0000-2220-56420-110-000 PERIODICALS - H.EL	385.75	100.00	400.00	100.00	(300.00)
1000-0000-2220-56600-110-000 AUDIO VISUAL - H.EL	825.00	0.00	800.00	500.00	(300.00)
1000-0000-2220-57300-110-000 EQUIPMENT - H.EL	0.00	0.00	0.00	500.00	500.00
1000-0000-2220-58100-110-000 DUES & FEES - H.EL	992.59	0.00	1,000.00	926.91	(73.09)
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$25,789.61</b>	<b>\$5,355.38</b>	<b>\$28,146.73</b>	<b>\$14,061.94</b>	<b>\$(14,084.79)</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-0000-2220-51010-120-803 SALARIES - ELEM LIBRARIAN SEBAS	0.00	15,656.38	0.00	22,581.40	22,581.40
1000-0000-2220-51022-120-803 ED. TECH. II	17,341.62	20,720.36	19,250.00	27,846.00	8,596.00
1000-0000-2220-52010-120-803 MEDICARE - ELEM LIBRARIAN SEBA	0.00	218.05	0.00	327.43	327.43
1000-0000-2220-52022-120-803 MEDICARE	174.12	293.70	279.13	403.77	124.64
1000-0000-2220-52110-120-803 GROUP INS - ELEM LIBRARIAN SEBA	0.00	2,686.32	0.00	4,119.00	4,119.00
1000-0000-2220-52121-120-830 DISABILITY INS	28.63	0.00	0.00	0.00	0.00
1000-0000-2220-52122-120-803 GROUP INS. ED TECH II	7,541.76	6,763.28	20,728.14	7,700.04	(13,028.10)
1000-0000-2220-52610-120-803 UNEMPL - ELEM LIBRARIAN SEBAST	0.00	30.01	0.00	36.00	36.00
1000-0000-2220-52622-120-803 UNEMPL	60.03	54.42	60.00	72.00	12.00
1000-0000-2220-52710-120-803 WC - ELEM LIBRARIAN SEBASTICOO	0.00	84.55	0.00	121.94	121.94
1000-0000-2220-52722-120-803 WC	102.28	111.95	113.58	150.37	36.79
1000-0000-2220-53300-120-000 INSERVICE	0.00	0.00	500.00	0.00	(500.00)
1000-0000-2220-55800-120-000 TRAVEL - SEBASTICOOK	0.00	0.00	150.00	150.00	0.00
1000-0000-2220-56100-120-000 SUPPLIES -SEBASTICOOK	163.80	504.34	700.00	234.00	(466.00)
1000-0000-2220-56410-120-000 BOOKS - SEBASTICOOK	7,021.11	0.00	7,500.00	7,143.00	(357.00)
1000-0000-2220-56420-120-000 PERIODICALS - SEBASTICOOK	372.65	100.00	400.00	100.00	(300.00)
1000-0000-2220-56600-120-000 AUDIO VISUAL -SEBASTICOOK	1,114.90	0.00	2,000.00	500.00	(1,500.00)
1000-0000-2220-57300-120-000 EQUIPMENT - SEBASTICOOK	0.00	0.00	500.00	130.00	(370.00)
1000-0000-2220-58100-120-000 DUES & FEES - SEBASTICOOK	1,651.59	0.00	1,000.00	1,214.01	214.01
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$35,572.49</b>	<b>\$47,223.36</b>	<b>\$53,180.85</b>	<b>\$72,828.96</b>	<b>\$19,648.11</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-0000-2220-51010-130-803 SALARIES - ELEM LIBRARIAN NEWPO	0.00	2,950.67	0.00	4,284.90	4,284.90

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
1000-0000-2220-51010-130-853 SALARY - DISTRICT LIBRARIAN	29,009.81	5,493.75	28,567.40	0.00	(28,567.40)
1000-0000-2220-51022-130-803 ED. TECH. II	26,984.50	3,954.30	27,573.00	0.00	(27,573.00)
1000-0000-2220-51023-130-803 ED. TECH. III	29,867.63	26,865.10	30,940.00	31,249.40	309.40
1000-0000-2220-52010-130-803 MEDICARE - ELEM LIBRARIAN NEWP	0.00	41.48	0.00	62.13	62.13
1000-0000-2220-52010-130-853 MEDICARE - DIST LIB	414.68	77.20	416.28	0.00	(416.28)
1000-0000-2220-52022-130-803 MEDICARE	403.70	57.34	399.81	0.00	(399.81)
1000-0000-2220-52023-130-803 MEDICARE	445.35	384.58	448.63	453.12	4.49
1000-0000-2220-52110-130-803 GROUP INS - ELEM LIBRARIAN NEWP	0.00	1,590.30	0.00	2,440.66	2,440.66
1000-0000-2220-52110-130-853 GROUP INS. DIST. LIB.	10,204.44	2,358.60	357.48	0.00	(357.48)
1000-0000-2220-52122-130-803 GROUP INS. ED TECH II	850.00	0.00	0.00	0.00	0.00
1000-0000-2220-52123-130-803 GROUP INS - ED TECH III	850.00	6,763.28	850.00	7,700.04	6,850.04
1000-0000-2220-52123-130-830 DISABILITY INS.	89.32	0.00	80.40	0.00	(80.40)
1000-0000-2220-52610-130-803 UNEMPL - ELEM LIBRARIAN NEWPOR	0.00	6.00	0.00	7.20	7.20
1000-0000-2220-52610-130-853 UNEMPL	79.98	0.00	40.20	0.00	(40.20)
1000-0000-2220-52622-130-803 UNEMPL	60.00	0.00	60.00	0.00	(60.00)
1000-0000-2220-52623-130-803 UNEMPL	59.99	56.64	60.00	72.00	12.00
1000-0000-2220-52710-130-803 WC - ELEM LIBRARIAN NEWPORT	0.00	15.93	0.00	23.14	23.14
1000-0000-2220-52710-130-853 WC DIST LIB	171.22	29.65	168.55	0.00	(168.55)
1000-0000-2220-52722-130-803 WC	164.33	21.34	162.68	0.00	(162.68)
1000-0000-2220-52723-130-803 WC	181.24	145.11	182.55	168.75	(13.80)
1000-0000-2220-53300-130-000 INSERVICE	116.40	0.00	100.00	0.00	(100.00)
1000-0000-2220-55800-130-000 TRAVEL - N.EL	235.58	141.90	150.00	500.00	350.00
1000-0000-2220-55810-130-853 TRAVEL - DISTRICT LIBRARIAN	0.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2220-56100-130-000 SUPPLIES - N.EL	339.10	0.00	400.00	311.21	(88.79)
1000-0000-2220-56410-130-000 BOOKS - N.EL	6,724.50	0.00	7,500.00	4,000.00	(3,500.00)
1000-0000-2220-56420-130-000 PERIODICAL - N.EL	490.75	100.00	400.00	100.00	(300.00)
1000-0000-2220-56600-130-000 AUDIO VISUAL - N.EL	1,168.89	0.00	1,500.00	750.00	(750.00)
1000-0000-2220-58100-130-000 DUES & FEES - N.EL	992.59	0.00	1,000.00	926.91	(73.09)
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$109,904.00</b>	<b>\$51,053.17</b>	<b>\$102,356.98</b>	<b>\$53,049.46</b>	<b>\$(49,307.52)</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-0000-2220-51010-150-803 SALARIES - ELEM LIBRARIAN ST.AL	0.00	2,950.67	0.00	4,284.90	4,284.90
1000-0000-2220-51022-150-803 ED. TECH. II	20,187.65	17,401.80	23,023.00	23,254.00	231.00
1000-0000-2220-52010-150-803 MEDICARE - ELEM LIBRARIAN ST.A	0.00	41.48	0.00	62.13	62.13
1000-0000-2220-52022-150-803 MEDICARE	287.62	244.72	333.83	337.18	3.35
1000-0000-2220-52110-150-803 GROUP INS - ELEM LIBRARIAN ST.A	0.00	1,590.30	0.00	2,440.66	2,440.66
1000-0000-2220-52122-150-803 GROUP INS. ED TECH II	850.00	425.00	850.00	850.00	0.00
1000-0000-2220-52122-150-830 DISABILITY INS	84.18	0.00	129.60	0.00	(129.60)
1000-0000-2220-52610-150-803 UNEMPL - ELEM LIBRARIAN ST.ALB	0.00	6.00	0.00	7.20	7.20
1000-0000-2220-52622-150-803 UNEMPL	63.60	44.53	60.00	72.00	12.00
1000-0000-2220-52710-150-803 WC - ELEM LIBRARIAN ST.ALBANS	0.00	15.93	0.00	23.14	23.14
1000-0000-2220-52722-150-803 WC	124.10	96.27	135.84	125.57	(10.27)
1000-0000-2220-53300-150-000 INSERVICE	0.00	0.00	100.00	1,200.00	1,100.00
1000-0000-2220-55800-150-000 TRAVEL - SA.EL	211.73	0.00	150.00	0.00	(150.00)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2220-56100-150-000 SUPPLIES -SA.EL	267.95	0.00	200.00	77.00	(123.00)
1000-0000-2220-56410-150-000 BOOKS - SA.EL	5,813.09	0.00	5,800.00	2,239.00	(3,561.00)
1000-0000-2220-56420-150-000 PERIODICALS - SA.EL	408.70	100.00	350.00	100.00	(250.00)
1000-0000-2220-56600-150-000 AUDIO VISUAL SA. EL	623.78	0.00	800.00	250.00	(550.00)
1000-0000-2220-58100-150-000 DUES & FEES - SA.EL	992.59	0.00	1,000.00	926.91	(73.09)
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$29,914.99</b>	<b>\$22,916.70</b>	<b>\$32,932.27</b>	<b>\$36,249.69</b>	<b>\$3,317.42</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-0000-2220-51010-310-808 LIBRARIAN SALARY	40,666.40	6,309.30	42,848.96	0.00	(42,848.96)
1000-0000-2220-51010-310-853 SALARY - DISTRICT LIBRARIAN	14,502.78	17,500.08	14,281.56	21,424.48	7,142.92
1000-0000-2220-51022-310-808 ED. TECH. II SALARY	37,370.90	25,225.54	40,958.50	23,254.00	(17,704.50)
1000-0000-2220-52010-310-808 MEDICARE LIB	567.06	87.52	621.31	0.00	(621.31)
1000-0000-2220-52010-310-853 MEDICARE - DIST. LIB	207.30	246.30	205.03	310.65	105.62
1000-0000-2220-52022-310-808 MEDICARE ED. TECH. II	536.27	357.59	593.89	337.18	(256.71)
1000-0000-2220-52110-310-808 GROUP INS. LIB.	4,293.39	1,193.92	7,470.08	0.00	(7,470.08)
1000-0000-2220-52110-310-830 DISABILITY INS	139.16	0.00	125.28	0.00	(125.28)
1000-0000-2220-52110-310-853 GROUP INS. - DISTRICT LIB	4,365.34	9,143.85	16,836.16	12,203.28	(4,632.88)
1000-0000-2220-52122-310-808 GROUP INS. ED. TECH. II	8,391.88	3,551.80	8,400.15	850.00	(7,550.15)
1000-0000-2220-52122-310-830 DISABILITY INS	161.35	0.00	145.26	0.00	(145.26)
1000-0000-2220-52610-310-808 UNEMPL. LIB.	59.99	0.00	60.00	0.00	(60.00)
1000-0000-2220-52610-310-853 UNEMPLOYMENT - DIST.LIB	40.02	30.02	19.80	36.00	16.20
1000-0000-2220-52622-310-808 UNEMPL. ED.TECH. II	122.68	63.75	120.00	72.00	(48.00)
1000-0000-2220-52710-310-808 WC LIB	240.02	34.08	252.81	0.00	(252.81)
1000-0000-2220-52710-310-853 WC	85.50	94.50	84.26	115.69	31.43
1000-0000-2220-52722-310-808 WC ED.TECH.II	225.50	138.46	241.66	125.57	(116.09)
1000-0000-2220-53300-310-000 INSERVICE	86.24	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2220-54300-310-000 REPAIRS - LIBRARY	0.00	0.00	500.00	480.00	(20.00)
1000-0000-2220-55800-310-000 TRAVEL	0.00	43.12	300.00	500.00	200.00
1000-0000-2220-56100-310-000 SUPPLIES	309.49	0.00	695.00	155.00	(540.00)
1000-0000-2220-56410-310-000 BOOKS	21,978.16	0.00	17,000.00	7,337.00	(9,663.00)
1000-0000-2220-56420-310-000 PERIODICALS	9,510.31	2,768.00	10,410.00	4,068.00	(6,342.00)
1000-0000-2220-56600-310-000 AUDIO VISUAL - LIBRARY	0.00	0.00	2,000.00	3,980.00	1,980.00
1000-0000-2220-57300-310-000 EQUIPMENT	198.13	0.00	1,600.00	600.00	(1,000.00)
1000-0000-2220-58100-310-000 DUES & FEES	1,152.59	0.00	1,805.00	833.00	(972.00)
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$145,210.46</b>	<b>\$66,787.83</b>	<b>\$168,574.71</b>	<b>\$76,681.85</b>	<b>\$(91,892.86)</b>
<b>TOTAL 2220 LIBRARY</b>	<b>\$440,602.01</b>	<b>\$296,830.19</b>	<b>\$494,762.25</b>	<b>\$413,040.74</b>	<b>\$(81,721.51)</b>
<b>2223 BROADCASTING</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-0000-2223-51180-310-831 SALARY-NOKOMIS BROADCASTIN	42,500.00	37,972.11	42,925.00	49,925.00	7,000.00
1000-0000-2223-52080-310-831 MEDICARE - NWB	593.64	528.62	622.41	723.91	101.50
1000-0000-2223-52180-310-831 GROUP INS.-NOKOMIS BROADCASTI	6,888.00	6,566.56	7,470.08	8,238.00	767.92
1000-0000-2223-52680-310-831 UNEMPL. -NOKOMIS BROADCASTIN	60.00	59.99	60.00	72.00	12.00
1000-0000-2223-52780-310-831 W.C. - NOKOMIS BROADCASTING	250.64	205.16	253.26	269.60	16.34

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$50,292.28</b>	<b>\$45,332.44</b>	<b>\$51,330.75</b>	<b>\$59,228.51</b>	<b>\$7,897.76</b>
<b>TOTAL 2223 BROADCASTING</b>	<b>\$50,292.28</b>	<b>\$45,332.44</b>	<b>\$51,330.75</b>	<b>\$59,228.51</b>	<b>\$7,897.76</b>
<b>2310 BOARD OF DIRECTORS</b>					
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-2310-51500-900-851 DIRECTORS STIPEND	15,100.00	3,860.00	8,000.00	12,240.00	4,240.00
1000-0000-2310-52000-900-851 BOARD STIPEND MEDICARE	218.95	55.97	115.52	177.48	61.96
1000-0000-2310-52200-900-851 BOARD STIPEND FICA	936.20	239.32	0.00	758.88	758.88
1000-0000-2310-52600-900-851 BOARD STIPEND UNEMPLOYMENT	75.50	19.30	42.04	73.44	31.40
1000-0000-2310-52700-900-851 WORKERS COMP	183.33	0.00	31.56	85.31	53.75
1000-0000-2310-53100-900-000 SCHOOL ELECTION	0.00	0.00	1,000.00	1,000.00	0.00
1000-0000-2310-53300-900-000 INSERVICE/TRAVEL	2,348.73	1,708.86	4,000.00	6,669.09	2,669.09
1000-0000-2310-53400-900-000 AUDITOR, LEGAL	23,213.00	24,400.00	0.00	0.00	0.00
1000-0000-2310-53450-900-000 LEGAL	50,312.16	41,508.19	20,000.00	17,500.00	(2,500.00)
1000-0000-2310-53460-900-000 AUDITORS	0.00	0.00	20,000.00	23,500.00	3,500.00
1000-0000-2310-55200-900-000 INSURANCE, LIAB/BONDS	32,339.40	6,379.60	0.00	1,450.00	1,450.00
1000-0000-2310-55310-900-000 POSTAGE	76.00	0.00	100.00	100.00	0.00
1000-0000-2310-56000-900-000 SUPPLIES	2,484.33	2,851.05	1,000.00	850.00	(150.00)
1000-0000-2310-56420-900-000 PERIODICALS	285.00	0.00	0.00	0.00	0.00
1000-0000-2310-58100-900-000 DISTRICT DUES	0.00	4,467.00	0.00	1,500.00	1,500.00
1000-0000-2310-59000-900-000 CONTINGENCY - BOARD OF DIRECTORS	0.00	0.00	0.00	2,500.00	2,500.00
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$127,572.60</b>	<b>\$85,489.29</b>	<b>\$54,289.12</b>	<b>\$68,404.20</b>	<b>\$14,115.08</b>
<b>TOTAL 2310 BOARD OF DIRECTORS</b>	<b>\$127,572.60</b>	<b>\$85,489.29</b>	<b>\$54,289.12</b>	<b>\$68,404.20</b>	<b>\$14,115.08</b>
<b>2320 SUPERINTENDENT'S OFFICE</b>					
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-2320-51040-900-820 SALARIES - SUPT.,ASST SUPT	157,074.78	149,071.36	155,742.04	120,826.16	(34,915.88)
1000-0000-2320-51180-900-001 TRASH REMOVAL	3,509.22	3,104.31	0.00	0.00	0.00
1000-0000-2320-51180-900-820 SALARIES - SECRETARIES	84,234.18	77,791.74	84,864.00	69,884.80	(14,979.20)
1000-0000-2320-52000-900-000 MEDICARE - SUPT TRAVEL	0.00	52.20	0.00	0.00	0.00
1000-0000-2320-52040-900-820 MEDICARE - SUPT / ASST. SUPT	2,210.81	2,149.92	2,257.13	2,259.48	2.35
1000-0000-2320-52080-900-001 MEDICARE -TRASH REMOVAL	50.96	45.08	0.00	0.00	0.00
1000-0000-2320-52080-900-820 MEDICARE SECY	1,230.22	1,123.96	1,230.53	1,230.83	0.30
1000-0000-2320-52140-900-820 GROUP INS. SUPT/BUS.MGR	2,301.20	16,329.98	0.00	18,933.74	18,933.74
1000-0000-2320-52140-900-824 DISABILITY INS - SUPT	721.80	714.78	751.68	0.00	(751.68)
1000-0000-2320-52180-900-001 GROUP INS	573.78	1,093.95	0.00	0.00	0.00
1000-0000-2320-52180-900-820 GROUP INS. SECY	10,136.00	7,616.56	7,470.08	9,800.04	2,329.96
1000-0000-2320-52180-900-830 DISABILITY INS	409.78	0.00	368.76	0.00	(368.76)
1000-0000-2320-52280-900-001 SS - TRASH	217.62	192.51	0.00	0.00	0.00
1000-0000-2320-52280-900-820 SS SECY	2,652.10	2,422.75	2,532.77	2,534.06	1.29
1000-0000-2320-52340-900-000 MPERS - CO ADMIN	0.00	0.00	0.00	20,000.00	20,000.00
1000-0000-2320-52540-900-820 PROF. CREDITS SUPT	0.00	7,650.35	0.00	0.00	0.00
1000-0000-2320-52600-900-000 UNEMPL - SUPT TRAVEL	0.00	4.50	0.00	0.00	0.00

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2320-52640-900-820 UNEMPL SUPT/ASST. SUPT	74.39	144.57	108.00	99.87	(8.13)
1000-0000-2320-52680-900-001 UNEMPLOY - TRASH	9.89	7.73	0.00	0.00	0.00
1000-0000-2320-52680-900-820 UNEMPL SECY	120.00	119.98	120.00	144.00	24.00
1000-0000-2320-52740-900-820 WC SUPT/ASST. SUPT	926.83	805.00	918.88	841.46	(77.42)
1000-0000-2320-52780-900-001 WC - TRASH	180.70	144.90	0.00	0.00	0.00
1000-0000-2320-52780-900-820 WC SECY	509.32	425.73	500.70	458.38	(42.32)
1000-0000-2320-53300-900-000 INSERVICE	64.20	0.00	1,000.00	1,500.00	500.00
1000-0000-2320-53400-900-000 PROF. SERV.	24,265.00	15,605.80	0.00	0.00	0.00
1000-0000-2320-53500-900-000 TECHNICAL SERVICE	0.00	16,329.15	16,350.00	7,500.00	(8,850.00)
1000-0000-2320-54300-900-000 REPAIR	0.00	0.00	5,000.00	1,000.00	(4,000.00)
1000-0000-2320-55300-900-000 COMMUNICATIONS	6,170.20	4,618.95	7,500.00	6,000.00	(1,500.00)
1000-0000-2320-55310-900-000 POSTAGE	4,288.92	3,060.73	5,500.00	5,750.00	250.00
1000-0000-2320-55400-900-000 ADVERTISING	13,783.23	3,259.66	5,000.00	5,000.00	0.00
1000-0000-2320-55800-900-000 SUNDRIES/TRAVEL	7,040.54	4,816.76	7,500.00	7,500.00	0.00
1000-0000-2320-56000-900-000 SUPPLIES	12,013.25	3,542.27	7,000.00	5,000.00	(2,000.00)
1000-0000-2320-56000-900-001 CHECKING ACCOUNT BANK CHARGE	1,648.39	2,161.15	1,500.00	1,500.00	0.00
1000-0000-2320-56000-900-002 WATER	182.00	161.00	0.00	0.00	0.00
1000-0000-2320-56420-900-000 PERIODICALS	942.20	324.68	0.00	500.00	500.00
1000-0000-2320-57340-900-000 TECH EQUIPMENT - CENTRAL OFFIC	0.00	712.15	0.00	0.00	0.00
1000-0000-2320-58100-900-000 DUES & FEES	22,184.69	17,008.63	0.00	3,000.00	3,000.00
1000-0000-2320-58320-900-000 INTEREST PAYT.REV.A.LOAN	16,878.59	0.00	0.00	0.00	0.00
1000-0000-2320-59000-900-000 CONTINGENCY INTERFUND TRANSFE	50,000.00	0.00	50,000.00	5,000.00	(45,000.00)
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$426,604.79</b>	<b>\$342,612.79</b>	<b>\$363,214.57</b>	<b>\$296,262.82</b>	<b>\$(66,951.75)</b>
<b>TOTAL 2320 SUPERINTENDENT'S OFFICE</b>	<b>\$426,604.79</b>	<b>\$342,612.79</b>	<b>\$363,214.57</b>	<b>\$296,262.82</b>	<b>\$(66,951.75)</b>
<b>2400 PRINCIPAL'S OFFICE</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-0000-2400-51040-050-038 PRINCIPAL' S SALARY	67,000.00	58,746.27	66,660.00	66,660.00	0.00
1000-0000-2400-51180-050-038 SECRETARY'S WAGES	24,386.47	21,876.86	24,398.40	23,566.40	(832.00)
1000-0000-2400-52040-050-038 MEDICARE	971.56	851.90	966.57	966.57	0.00
1000-0000-2400-52080-050-038 MEDICARE	353.60	317.21	353.78	341.71	(12.07)
1000-0000-2400-52140-050-038 PRINC. HEALTH INSURANCE	17,379.79	14,799.84	20,492.04	18,567.12	(1,924.92)
1000-0000-2400-52140-050-827 DISABILITY - LONG TERM	434.28	402.27	503.04	0.00	(503.04)
1000-0000-2400-52140-050-830 DISABILITY INS	174.72	0.00	0.00	0.00	0.00
1000-0000-2400-52180-050-038 SECRETARY'S HEALTH INSURANCE	6,888.00	6,566.56	7,470.08	6,416.70	(1,053.38)
1000-0000-2400-52180-050-830 DISABILITY INS	79.10	0.00	71.16	0.00	(71.16)
1000-0000-2400-52280-050-038 SECRETARY'S FICA/MEDICARE	1,511.89	1,356.38	1,512.70	1,461.12	(51.58)
1000-0000-2400-52510-050-038 TUITION	1,254.00	0.00	1,884.00	1,420.00	(464.00)
1000-0000-2400-52640-050-038 PRIN. UNEMPLOYMENT	59.99	60.01	60.00	72.00	12.00
1000-0000-2400-52680-050-038 SECRETARY'S UNEMPLOYMENT	65.75	48.77	60.00	72.00	12.00
1000-0000-2400-52740-050-038 PRIN. WORKERS COMP.	395.38	317.15	393.29	359.96	(33.33)
1000-0000-2400-52780-050-038 SECRETARY'S WORKERS COMP.	143.92	118.17	143.95	127.26	(16.69)
1000-0000-2400-53300-050-038 PROFESSIONAL TRAINING & DEV.	0.00	0.00	360.00	200.00	(160.00)

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## PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2400-54300-050-038 EQUIPMENT REPAIR	380.03	0.00	0.00	0.00	0.00
1000-0000-2400-55310-050-038 POSTAGE	0.00	575.15	0.00	800.00	800.00
1000-0000-2400-55320-050-038 TELEPHONE	6,204.16	2,911.66	4,725.00	4,050.00	(675.00)
1000-0000-2400-55800-050-038 TRAVEL	77.44	0.00	0.00	0.00	0.00
1000-0000-2400-56000-050-038 GENERAL SUPPLIES	0.00	87.98	0.00	0.00	0.00
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$127,760.08</b>	<b>\$109,036.18</b>	<b>\$130,054.01</b>	<b>\$125,080.84</b>	<b>\$(4,973.17)</b>
<b>TOTAL 2400 PRINCIPAL'S OFFICE</b>	<b>\$127,760.08</b>	<b>\$109,036.18</b>	<b>\$130,054.01</b>	<b>\$125,080.84</b>	<b>\$(4,973.17)</b>
<b>2410 PRINCIPALS</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-0000-2410-58100-050-038 DUES & FEES	0.00	0.00	0.00	465.00	465.00
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$465.00</b>	<b>\$465.00</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-0000-2410-51040-090-804 PRINCIPAL SALARY	69,500.00	61,861.61	70,195.00	70,195.00	0.00
1000-0000-2410-51180-090-804 SECRETARY SALARY	26,762.86	24,113.08	26,808.80	25,907.20	(901.60)
1000-0000-2410-52040-090-804 MEDICARE PRIN	988.08	877.89	1,017.83	1,017.83	0.00
1000-0000-2410-52080-090-804 MEDICARE SECRETARY	388.09	349.62	388.73	375.65	(13.08)
1000-0000-2410-52140-090-804 GROUP INS. PRINCIPAL	7,146.52	14,799.84	16,836.16	18,567.12	1,730.96
1000-0000-2410-52140-090-830 DISABILITY INS	145.60	0.00	0.00	0.00	0.00
1000-0000-2410-52180-090-804 GROUP INS. SECRETARY	7,426.97	6,566.56	7,470.08	6,416.70	(1,053.38)
1000-0000-2410-52180-090-830 DISABILITY INS	149.66	0.00	265.68	0.00	(265.68)
1000-0000-2410-52280-090-804 SS SECRETARY	1,659.27	1,495.04	1,662.15	1,606.25	(55.90)
1000-0000-2410-52540-090-804 PROF. CREDITS PRINCIPAL	0.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2410-52640-090-804 UNEMPL- PRIN	59.99	60.00	60.00	72.00	12.00
1000-0000-2410-52680-090-804 UNEMPL SECRETARY	60.71	55.00	60.00	72.00	12.00
1000-0000-2410-52740-090-804 WC - PRIN	410.02	334.08	414.15	379.05	(35.10)
1000-0000-2410-52780-090-804 WC SECRETARY	157.72	130.16	158.17	139.90	(18.27)
1000-0000-2410-53400-090-001 PROF. SERV. SUBS SALARY	0.60	0.00	0.00	0.00	0.00
1000-0000-2410-55300-090-000 COMMUNICATIONS - E.EL	2,734.22	1,429.42	7,500.00	2,200.00	(5,300.00)
1000-0000-2410-55310-090-000 POSTAGE - E.EL	333.48	93.37	500.00	500.00	0.00
1000-0000-2410-56100-090-000 SUPPLIES - E.EL	498.22	0.00	500.00	500.00	0.00
1000-0000-2410-56410-090-000 BOOKS - E.EL	39.12	0.00	45.28	0.00	(45.28)
1000-0000-2410-58100-090-000 DUES & FEES - E.EL	250.00	0.00	500.00	290.00	(210.00)
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$118,711.13</b>	<b>\$112,165.67</b>	<b>\$135,382.03</b>	<b>\$128,238.70</b>	<b>\$(7,143.33)</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-0000-2410-51040-100-804 PRINCIPAL SALARY	95,977.07	81,717.14	92,309.15	92,650.06	340.91
1000-0000-2410-51180-100-804 SECRETARY SALARY	25,446.07	14,851.36	26,775.29	20,116.80	(6,658.49)
1000-0000-2410-52040-100-804 MEDICARE PRIN	1,391.66	1,184.90	1,338.48	1,343.43	4.95
1000-0000-2410-52080-100-804 MEDICARE SECRETARY	428.66	215.36	388.24	291.69	(96.55)
1000-0000-2410-52140-100-827 DISABILITY - LONG TERM	526.44	489.50	524.88	0.00	(524.88)
1000-0000-2410-52180-100-804 GROUP INS SECRETARY	425.00	1,193.92	850.00	850.00	0.00
1000-0000-2410-52180-100-830 DISABILITY INS	87.43	0.00	78.67	0.00	(78.67)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2410-52280-100-804 SS SECRETARY	1,832.90	920.82	1,660.07	1,247.24	(412.83)
1000-0000-2410-52540-100-804 PROF. CREDITS	0.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2410-52640-100-804 UNEMPL. PRIN	60.01	60.00	60.00	72.00	12.00
1000-0000-2410-52680-100-804 UNEMPL SECRETARY	86.40	74.25	60.00	72.00	12.00
1000-0000-2410-52740-100-804 WC - PRIN	566.27	441.26	544.62	500.31	(44.31)
1000-0000-2410-52780-100-804 WC SECRETARY	151.71	80.08	157.97	108.63	(49.34)
1000-0000-2410-55300-100-000 COMMUNICATIONS - SOMERSET	4,247.69	1,704.44	3,500.00	2,600.00	(900.00)
1000-0000-2410-55310-100-000 POSTAGE - SOMERSET	1,246.18	479.83	1,500.00	2,700.00	1,200.00
1000-0000-2410-55800-100-000 TRAVEL - SOMERSET	0.00	0.00	1,500.00	300.00	(1,200.00)
1000-0000-2410-56100-100-000 SUPPLIES - SOMERSET	139.43	0.00	600.00	1,928.67	1,328.67
1000-0000-2410-56420-100-000 PERIODICALS -SOMERSET	0.00	0.00	300.00	400.00	100.00
1000-0000-2410-56600-100-000 AUDIO VISUAL - SOMERSET	0.00	0.00	0.00	400.00	400.00
1000-0000-2410-57300-100-000 EQUIPMENT - SOMERSET	0.00	0.00	300.00	400.00	100.00
1000-0000-2410-57340-100-000 TECH EQUIP - SOMERSET	0.00	0.00	577.47	0.00	(577.47)
1000-0000-2410-58100-100-000 DUES & FEES - SOMERSET	37.22	0.00	500.00	2,500.00	2,000.00
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$132,650.14</b>	<b>\$103,412.86</b>	<b>\$134,524.84</b>	<b>\$128,480.83</b>	<b>\$(6,044.01)</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-0000-2410-51040-110-804 PRINCIPAL SALARY	71,560.00	63,695.19	72,275.60	72,275.60	0.00
1000-0000-2410-51180-110-804 SECRETARY SALARY	23,863.66	21,286.12	25,612.80	24,745.60	(867.20)
1000-0000-2410-52040-110-804 MEDICARE PRIN	1,037.66	923.62	1,048.00	1,048.00	0.00
1000-0000-2410-52080-110-804 MEDICARE SECRETARY	358.35	314.85	371.39	358.81	(12.58)
1000-0000-2410-52140-110-804 GROUP INS. PRINCIPAL	22,003.62	19,454.49	22,131.34	24,406.56	2,275.22
1000-0000-2410-52180-110-804 GROUP INS. SECRETARY	850.00	425.00	850.00	0.00	(850.00)
1000-0000-2410-52180-110-830 DISABILITY INS	83.44	0.00	75.12	0.00	(75.12)
1000-0000-2410-52280-110-804 SS SECRETARY	1,532.18	1,336.74	1,587.99	1,534.23	(53.76)
1000-0000-2410-52640-110-804 UNEMPL. PRIN	59.99	60.02	60.00	72.00	12.00
1000-0000-2410-52680-110-804 UNEMPL SECRETARY	64.63	53.42	60.00	72.00	12.00
1000-0000-2410-52740-110-804 WC - PRIN	422.24	343.97	426.43	390.29	(36.14)
1000-0000-2410-52780-110-804 WC SECRETARY	145.88	117.20	151.12	133.63	(17.49)
1000-0000-2410-53300-110-000 INSERVICE	0.00	0.00	0.00	1,500.00	1,500.00
1000-0000-2410-54300-110-000 REPAIR - H.EL	0.00	14.69	800.00	500.00	(300.00)
1000-0000-2410-55300-110-000 COMMUNICATIONS - H.EL	2,983.79	1,693.98	2,900.00	2,600.00	(300.00)
1000-0000-2410-55310-110-000 POSTAGE - H.EL	315.13	367.08	500.00	500.00	0.00
1000-0000-2410-55800-110-000 TRAVEL - H.EL	0.00	94.16	300.00	300.00	0.00
1000-0000-2410-56100-110-000 SUPPLIES - H.EL	366.34	413.54	2,532.67	250.00	(2,282.67)
1000-0000-2410-56410-110-000 BOOKS - H.EL	222.99	0.00	700.00	250.00	(450.00)
1000-0000-2410-56420-110-000 PERIODICALS - H.EL	172.98	0.00	184.32	0.00	(184.32)
1000-0000-2410-57300-110-000 EQUIPMENT - H.EL	709.55	0.00	0.00	0.00	0.00
1000-0000-2410-58100-110-000 DUES & FEES - H.EL	485.00	0.00	835.00	885.00	50.00
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$127,237.43</b>	<b>\$110,594.07</b>	<b>\$133,401.78</b>	<b>\$131,821.72</b>	<b>\$(1,580.06)</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-0000-2410-51040-120-804 PRINCIPAL SALARY	88,483.51	66,096.17	72,500.00	75,000.00	2,500.00

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2410-51180-120-804 SECRETARY SALARY	23,922.62	23,867.62	26,808.80	25,907.20	(901.60)
1000-0000-2410-52040-120-804 MEDICARE PRIN	1,062.02	958.40	1,051.25	1,087.50	36.25
1000-0000-2410-52080-120-804 MEDICARE SECRETARY	321.80	346.08	388.73	375.65	(13.08)
1000-0000-2410-52140-120-804 GROUP INS. PRINCIPAL	0.01	18,229.38	0.00	23,095.44	23,095.44
1000-0000-2410-52140-120-827 DISABILITY - LONG TERM	479.16	396.00	494.76	0.00	(494.76)
1000-0000-2410-52180-120-804 GROUP INS. SECRETARY	7,918.24	6,566.56	7,507.66	6,416.70	(1,090.96)
1000-0000-2410-52180-120-830 DISABILITY INS	190.89	0.00	171.78	0.00	(171.78)
1000-0000-2410-52280-120-804 SS SECRETARY	1,375.89	1,479.80	1,662.15	1,606.25	(55.90)
1000-0000-2410-52340-120-804 MPERS - ELEM PRINCIPALS	0.00	0.00	0.00	20,000.00	20,000.00
1000-0000-2410-52540-120-804 PROF. CREDITS	0.00	2,011.00	0.00	0.00	0.00
1000-0000-2410-52640-120-804 UNEMPL. PRIN	60.01	59.98	60.00	72.00	12.00
1000-0000-2410-52680-120-804 UNEMPL SECRETARY	74.80	49.35	60.00	72.00	12.00
1000-0000-2410-52740-120-804 WC - PRIN	522.16	356.99	427.75	405.00	(22.75)
1000-0000-2410-52780-120-804 WC SECRETARY	141.14	128.86	158.17	139.90	(18.27)
1000-0000-2410-53400-120-001 PROF. SERV. SUBS	1.20	0.00	0.00	0.00	0.00
1000-0000-2410-55300-120-000 COMMUNICATIONS - SEBASTICOO	2,360.35	1,370.39	3,600.00	5,800.00	2,200.00
1000-0000-2410-55310-120-000 POSTAGE - SEBASTICOOK	2,148.38	852.20	2,500.00	2,500.00	0.00
1000-0000-2410-55800-120-000 TRAVEL -SEBASTICOOK	494.38	458.04	300.00	1,000.00	700.00
1000-0000-2410-56100-120-000 SUPPLIES - SEBASTICOOK	1,530.33	0.00	500.00	424.20	(75.80)
1000-0000-2410-57300-120-000 EQUIPMENT - SEBASTICOOK	0.00	0.00	3,718.20	0.00	(3,718.20)
1000-0000-2410-57340-120-000 TECH. EQUIP.SEBASTICOOK	2,145.00	38.85	3,500.00	0.00	(3,500.00)
1000-0000-2410-58100-120-000 DUES & FEES - SEBASTICOOK	1,100.00	1,330.00	500.00	970.00	470.00
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$134,331.89</b>	<b>\$124,595.67</b>	<b>\$125,909.25</b>	<b>\$164,871.84</b>	<b>\$38,962.59</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-0000-2410-51040-130-804 PRINCIPAL SALARY	89,940.32	66,536.79	89,324.72	75,500.00	(13,824.72)
1000-0000-2410-51180-130-804 SECRETARY SALARY	28,697.93	25,142.24	25,606.40	25,900.72	294.32
1000-0000-2410-52040-130-804 MEDICARE PRIN	1,091.06	964.84	1,295.21	1,094.75	(200.46)
1000-0000-2410-52080-130-804 MEDICARE SECRETARY	409.75	359.54	371.29	375.56	4.27
1000-0000-2410-52140-130-804 GROUP INS. PRINCIPAL	0.00	18,013.38	0.00	23,095.44	23,095.44
1000-0000-2410-52140-130-827 DISABILITY - LONG TERM	509.76	0.00	524.40	0.00	(524.40)
1000-0000-2410-52180-130-804 GROUP INS. SECRETARY	7,541.88	6,763.28	7,507.66	6,416.70	(1,090.96)
1000-0000-2410-52180-130-830 DISABILITY INS	105.79	0.00	132.78	0.00	(132.78)
1000-0000-2410-52280-130-804 SS SECRETARY	1,752.10	1,537.32	1,587.60	1,605.84	18.24
1000-0000-2410-52540-130-804 PROF. CREDITS	0.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2410-52640-130-804 UNEMPL. PRIN	60.01	60.00	60.00	72.00	12.00
1000-0000-2410-52680-130-804 UNEMPL SECRETARY	60.00	52.57	60.00	72.00	12.00
1000-0000-2410-52740-130-804 WC - PRIN	530.67	359.29	527.02	407.70	(119.32)
1000-0000-2410-52780-130-804 WC SECRETARY	165.38	135.39	151.08	139.86	(11.22)
1000-0000-2410-53300-130-000 INSERVICE	0.00	0.00	0.00	290.00	290.00
1000-0000-2410-53400-130-000 PROF. SERV	0.00	0.00	0.00	200.00	200.00
1000-0000-2410-53400-130-001 PROF. SERV. SUBS	1.20	0.00	0.00	0.00	0.00
1000-0000-2410-54300-130-000 REPAIR - N.EL	0.00	0.00	500.00	0.00	(500.00)
1000-0000-2410-55300-130-000 COMMUNICATIONS - N.EL	4,586.44	1,999.36	5,975.00	3,500.00	(2,475.00)

# RSU19

## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2410-55310-130-000 POSTAGE - N.EL	1,198.22	458.85	1,260.00	1,400.00	140.00
1000-0000-2410-56100-130-000 SUPPLIES - N.EL	518.46	0.00	845.57	373.14	(472.43)
1000-0000-2410-56410-130-000 BOOKS - N.EL	0.00	0.00	391.90	274.75	(117.15)
1000-0000-2410-56420-130-000 PERIODICALS - N.EL	0.00	0.00	0.00	105.27	105.27
1000-0000-2410-56600-130-224 TECH SUPPLIES - NEWP EL	315.99	0.00	600.00	0.00	(600.00)
1000-0000-2410-58100-130-000 DUES & FEES - N.EL	0.00	0.00	0.00	290.00	290.00
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$137,484.96</b>	<b>\$122,382.85</b>	<b>\$137,720.63</b>	<b>\$141,113.73</b>	<b>\$3,393.10</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-0000-2410-51040-150-804 PRINCIPAL SALARY	71,656.38	78,456.88	67,670.00	0.00	(67,670.00)
1000-0000-2410-51180-150-804 SECRETARY SALARY	19,311.60	18,602.49	20,810.40	20,116.80	(693.60)
1000-0000-2410-52040-150-804 MEDICARE PRIN	1,038.96	937.08	981.22	0.00	(981.22)
1000-0000-2410-52080-150-804 MEDICARE SECRETARY	279.98	269.75	301.75	291.69	(10.06)
1000-0000-2410-52140-150-804 GROUP INS. PRINCIPAL	20,373.70	0.00	20,492.04	0.00	(20,492.04)
1000-0000-2410-52140-150-827 DISABILITY - LONG TERM	0.00	469.92	0.00	0.00	0.00
1000-0000-2410-52180-150-804 GROUP INS. SECRETARY	7,426.97	6,566.56	7,470.08	6,416.70	(1,053.38)
1000-0000-2410-52180-150-830 DISABILITY INS	66.78	0.00	60.12	0.00	(60.12)
1000-0000-2410-52280-150-804 SS SECRETARY	1,197.30	1,153.38	1,290.24	1,247.24	(43.00)
1000-0000-2410-52640-150-804 UNEMPL. PRIN	60.00	60.01	60.00	12.00	(48.00)
1000-0000-2410-52680-150-804 UNEMPL SECRETARY	63.15	46.71	60.00	72.00	12.00
1000-0000-2410-52740-150-804 WC - PRIN	422.76	423.69	399.25	0.00	(399.25)
1000-0000-2410-52780-150-804 WC SECRETARY	114.00	100.48	122.78	108.63	(14.15)
1000-0000-2410-53300-150-000 INSERVICE	0.00	0.00	500.00	800.00	300.00
1000-0000-2410-55300-150-000 COMMUNICATIONS - SA.EL	2,320.40	625.01	4,000.00	950.00	(3,050.00)
1000-0000-2410-55310-150-000 POSTAGE - ST.A.EL.	315.00	209.35	600.00	700.00	100.00
1000-0000-2410-55800-150-000 TRAVEL - SA.EL	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2410-56100-150-000 SUPPLIES - SA.EL	366.54	0.00	907.81	571.78	(336.03)
1000-0000-2410-56410-150-000 BOOKS - SA.EL	0.00	0.00	500.00	500.00	0.00
1000-0000-2410-56420-150-000 PERIODICALS - SA.EL	207.00	0.00	236.28	0.00	(236.28)
1000-0000-2410-56500-150-000 TECH SUPPLIES - ST.A	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2410-56600-150-000 AUDIO VISUAL - SA.EL	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2410-57300-150-000 EQUIPMENT - SA.EL	329.04	184.60	250.00	250.00	0.00
1000-0000-2410-57340-150-000 TECH. EQUIP. ST.A	210.99	0.00	0.00	0.00	0.00
1000-0000-2410-58100-150-000 DUES & FEES - SA.EL	0.00	0.00	250.00	0.00	(250.00)
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$125,760.55</b>	<b>\$108,105.91</b>	<b>\$127,561.97</b>	<b>\$32,036.84</b>	<b>\$(95,525.13)</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-0000-2410-51040-310-809 PRINCIPAL SALARY	198,015.00	176,100.39	199,995.15	199,733.00	(262.15)
1000-0000-2410-51180-310-809 SECRETARY SALARY	104,111.60	82,477.63	102,180.45	83,435.39	(18,745.06)
1000-0000-2410-52040-310-809 MEDICARE PRIN	2,861.15	2,543.75	2,899.93	2,896.13	(3.80)
1000-0000-2410-52080-310-809 MEDICARE SECY	1,371.36	1,145.47	1,481.62	1,209.82	(271.80)
1000-0000-2410-52140-310-809 GROUP INS. PRINCIPAL	23,670.12	10,314.24	28,558.82	7,735.68	(20,823.14)
1000-0000-2410-52140-310-828 DISABILITY INS - SEC PRINC	575.76	943.36	576.84	0.00	(576.84)
1000-0000-2410-52180-310-809 GROUP INS SECY	17,318.73	15,670.47	17,445.34	10,050.04	(7,395.30)

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## PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2410-52180-310-830 DISABILITY INS	344.82	0.00	310.32	0.00	(310.32)
1000-0000-2410-52280-310-809 SS SECY	4,053.14	3,339.23	4,673.04	3,274.70	(1,398.34)
1000-0000-2410-52340-310-809 MPERS - SEC PRINCIPAL	0.00	0.00	0.00	5,520.00	5,520.00
1000-0000-2410-52640-310-809 UNEMPL. PRIN	149.98	179.99	150.00	187.78	37.78
1000-0000-2410-52680-310-809 UNEMPL. SECY	223.84	161.89	240.00	216.00	(24.00)
1000-0000-2410-52740-310-809 WC PRIN	1,168.42	950.89	1,179.97	1,078.57	(101.40)
1000-0000-2410-52780-310-809 WC SECY	625.82	589.59	602.86	450.55	(152.31)
1000-0000-2410-53300-310-000 INSERVICE	0.00	0.00	1,700.00	1,700.00	0.00
1000-0000-2410-53400-310-000 PROFESSIONAL SERVICES	26,002.10	10,137.78	10,000.00	20,500.00	10,500.00
1000-0000-2410-54300-310-000 REPAIR	0.00	0.00	2,000.00	2,000.00	0.00
1000-0000-2410-54320-310-000 TECH REPAIR - PRIN	0.00	0.00	13,000.00	0.00	(13,000.00)
1000-0000-2410-55300-310-000 COMMUNICATIONS	16,532.80	6,810.27	30,000.00	32,000.00	2,000.00
1000-0000-2410-55310-310-000 POSTAGE - NOK	7,918.80	6,681.53	11,000.00	11,300.00	300.00
1000-0000-2410-55800-310-000 TRAVEL	4,403.32	3,015.12	1,500.00	36,900.00	35,400.00
1000-0000-2410-56100-310-000 SUPPLIES	5,161.51	0.00	4,000.00	6,000.00	2,000.00
1000-0000-2410-56420-310-000 PERIODICALS - PRIN	189.90	0.00	0.00	0.00	0.00
1000-0000-2410-56500-310-000 TECH A.V. - PRIN	1,000.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2410-56600-310-000 AUDIO VISUAL	0.00	0.00	500.00	500.00	0.00
1000-0000-2410-56600-310-224 TECH. SUPPLIES - PRIN	0.00	0.00	9,000.00	0.00	(9,000.00)
1000-0000-2410-57300-310-000 EQUIPMENT	159.95	0.00	1,000.00	1,000.00	0.00
1000-0000-2410-58100-310-000 DUES & FEES	2,220.08	1,952.50	2,500.00	5,000.00	2,500.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$418,078.20</b>	<b>\$323,014.10</b>	<b>\$447,494.34</b>	<b>\$432,687.66</b>	<b>\$(14,806.68)</b>
<b>TOTAL 2410 PRINCIPALS</b>	<b>\$1,194,254.30</b>	<b>\$1,004,271.13</b>	<b>\$1,241,994.84</b>	<b>\$1,159,716.32</b>	<b>\$(82,278.52)</b>
<b>2500 BUSINESS OFFICE</b>					
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-2500-51180-900-000 SALARIES - BUSINESS OFFICE	114,264.60	147,090.45	187,741.28	179,762.78	(7,978.50)
1000-0000-2500-52080-900-000 MEDICARE - BUSINESS OFFICE	1,856.80	2,310.16	2,949.60	2,606.56	(343.04)
1000-0000-2500-52180-900-000 GROUP INS - BUSINESS OFFICE	23,866.16	22,367.07	15,679.34	9,800.04	(5,879.30)
1000-0000-2500-52280-900-000 SOC SEC - BUSINESS OFFICE	7,939.23	9,878.14	12,612.09	11,145.29	(1,466.80)
1000-0000-2500-52680-900-000 UNEMPL - BUSINESS OFFICE	181.44	283.43	240.00	288.00	48.00
1000-0000-2500-52780-900-000 WC - BUSINESS OFFICE	778.18	877.05	1,200.18	970.73	(229.45)
1000-0000-2500-53500-900-000 TECHNICAL SERVICES - TYLER TEC	0.00	0.00	0.00	15,930.12	15,930.12
1000-0000-2500-54311-900-000 COPIER MAINTENANCE	0.00	0.00	0.00	750.00	750.00
1000-0000-2500-55310-900-000 POSTAGE - BUSINESS OFFICE	0.00	0.00	0.00	500.00	500.00
1000-0000-2500-55800-900-000 TRAVEL - BUSINESS OFFICE	0.00	0.00	800.00	500.00	(300.00)
1000-0000-2500-56000-900-000 SUPPLIES - BUSINESS OFFICE	0.00	0.00	0.00	7,500.00	7,500.00
1000-0000-2500-56500-900-000 TECH SUPPLIES	0.00	0.00	0.00	2,500.00	2,500.00
1000-0000-2500-57340-900-000 TECH HARDWARE- BUSINESS OFFIC	0.00	0.00	0.00	3,500.00	3,500.00
1000-0000-2500-58110-900-000 BANK CHARGES - BUSINESS OFFIC	0.00	207.83	0.00	0.00	0.00
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$148,886.41</b>	<b>\$183,014.13</b>	<b>\$221,222.49</b>	<b>\$235,753.52</b>	<b>\$14,531.03</b>
<b>TOTAL 2500 BUSINESS OFFICE</b>	<b>\$148,886.41</b>	<b>\$183,014.13</b>	<b>\$221,222.49</b>	<b>\$235,753.52</b>	<b>\$14,531.03</b>

# RSU19 PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>2530 PRINTING</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-0000-2530-56100-050-000 PRINTING - ETNA/DIXMONT	0.00	30.68	0.00	0.00	0.00
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$0.00</b>	<b>\$30.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-0000-2530-56100-090-000 PRINTING - CORINNA ELEM	149.68	1,730.92	0.00	0.00	0.00
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$149.68</b>	<b>\$1,730.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-0000-2530-56100-100-000 PRINTING - SOMERSET	70.53	60.45	100.00	0.00	(100.00)
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$70.53</b>	<b>\$60.45</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$(100.00)</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-0000-2530-56100-110-000 PRINTING - HARTLAND ELEM	182.68	66.33	200.00	0.00	(200.00)
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$182.68</b>	<b>\$66.33</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$(200.00)</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-0000-2530-56100-120-000 PRINTING- SEBASTICOOK	90.68	40.30	300.00	500.00	200.00
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$90.68</b>	<b>\$40.30</b>	<b>\$300.00</b>	<b>\$500.00</b>	<b>\$200.00</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-0000-2530-56100-130-000 PRINTING - NEWPORT ELEM	261.25	182.11	200.00	170.00	(30.00)
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$261.25</b>	<b>\$182.11</b>	<b>\$200.00</b>	<b>\$170.00</b>	<b>\$(30.00)</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-0000-2530-56100-150-000 PRINTING - ST. ALBANS	60.30	44.22	300.00	500.00	200.00
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$60.30</b>	<b>\$44.22</b>	<b>\$300.00</b>	<b>\$500.00</b>	<b>\$200.00</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-0000-2530-51500-310-000 STIPEND	11,206.20	7,164.50	8,300.00	0.00	(8,300.00)
1000-0000-2530-52000-310-000 MEDICARE	162.47	103.89	120.76	0.00	(120.76)
1000-0000-2530-52600-310-000 UNEMPL	0.00	0.00	42.04	0.00	(42.04)
1000-0000-2530-52700-310-000 WC	66.12	38.70	42.04	0.00	(42.04)
1000-0000-2530-56100-310-000 PRINTING - NOKOMIS	1,093.94	1,589.09	1,000.00	1,000.00	0.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$12,528.73</b>	<b>\$8,896.18</b>	<b>\$9,504.84</b>	<b>\$1,000.00</b>	<b>\$(8,504.84)</b>
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-2530-54311-900-000 COPIER MAINT.	46,090.90	5,600.51	42,000.00	42,000.00	0.00
1000-0000-2530-54445-900-000 COPIER EQUIP. CONTRACT	22,492.00	71,453.72	34,714.01	35,000.00	285.99
1000-0000-2530-56000-900-000 DISTRICT PRINTING	5,706.60	7,188.45	25,000.00	29,400.00	4,400.00
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$74,289.50</b>	<b>\$84,242.68</b>	<b>\$101,714.01</b>	<b>\$106,400.00</b>	<b>\$4,685.99</b>
<b>TOTAL 2530 PRINTING</b>	<b>\$87,633.35</b>	<b>\$95,293.87</b>	<b>\$112,318.85</b>	<b>\$108,570.00</b>	<b>\$(3,748.85)</b>
<b>2580 TECHNOLOGY DEPT</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2580-53500-050-000 TECH SUPPORT - EDS	0.00	0.00	1,200.00	800.00	(400.00)
1000-0000-2580-54320-050-000 TECH REPAIRS - EDS	250.00	0.00	2,000.00	1,000.00	(1,000.00)
1000-0000-2580-56500-050-000 TECH SUPPLIES - EDS	0.00	0.00	750.00	0.00	(750.00)
1000-0000-2580-56600-050-000 TECH AV - EDS	0.00	0.00	0.00	450.00	450.00
1000-0000-2580-57340-050-000 TECH EQUIPMENT - EDS	6,065.67	0.00	2,000.00	9,052.00	7,052.00
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$6,315.67</b>	<b>\$0.00</b>	<b>\$5,950.00</b>	<b>\$11,302.00</b>	<b>\$5,352.00</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-0000-2580-53500-090-000 TECH SUPPORT - CORINNA	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2580-54320-090-000 TECH REPAIRS - CORINNA	0.00	0.00	2,250.00	0.00	(2,250.00)
1000-0000-2580-56500-090-000 TECH SUPPLIES - CORINNA	133.20	0.00	750.00	0.00	(750.00)
1000-0000-2580-56600-090-000 TECH AV - CORINNA	0.00	0.00	0.00	450.00	450.00
1000-0000-2580-57340-090-000 TECH EQUIPMENT - CORINNA	5,034.00	0.00	2,000.00	9,099.00	7,099.00
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$5,167.20</b>	<b>\$0.00</b>	<b>\$5,200.00</b>	<b>\$9,549.00</b>	<b>\$4,349.00</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-0000-2580-53500-100-000 TECH SUPPORT - SOMERSET	0.00	0.00	1,200.00	0.00	(1,200.00)
1000-0000-2580-54320-100-000 TECH REPAIRS - SOMERSET	312.50	0.00	2,000.00	1,000.00	(1,000.00)
1000-0000-2580-56500-100-000 TECH SUPPLIES - SOMERSET	0.00	0.00	750.00	0.00	(750.00)
1000-0000-2580-56600-100-000 TECH AV - SOMERSET	0.00	0.00	0.00	450.00	450.00
1000-0000-2580-57340-100-000 TECH EQUIPMENT - SOMERSET	2,500.00	0.00	2,000.00	9,417.00	7,417.00
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$2,812.50</b>	<b>\$0.00</b>	<b>\$5,950.00</b>	<b>\$10,867.00</b>	<b>\$4,917.00</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-0000-2580-53500-110-000 TECH SUPPORT - HCS	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2580-56500-110-000 TECH SUPPLIES - HCS	0.00	0.00	2,000.00	0.00	(2,000.00)
1000-0000-2580-56600-110-000 TECH AV - HCS	0.00	0.00	0.00	450.00	450.00
1000-0000-2580-57340-110-000 TECH EQUIPMENT - HCS	5,034.00	0.00	2,000.00	9,981.00	7,981.00
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$5,034.00</b>	<b>\$0.00</b>	<b>\$4,200.00</b>	<b>\$10,431.00</b>	<b>\$6,231.00</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-0000-2580-53500-120-000 TECH SUPPORT - SEBASTICOOK	0.00	0.00	1,200.00	0.00	(1,200.00)
1000-0000-2580-54320-120-000 TECH REPAIR - SEBASTICOOK	2,658.97	0.00	2,000.00	1,000.00	(1,000.00)
1000-0000-2580-56500-120-000 TECH SUPPLIES - SEBASTICOOK	0.00	0.00	750.00	0.00	(750.00)
1000-0000-2580-56600-120-000 TECH AV - SEBASTICOOK	0.00	0.00	0.00	450.00	450.00
1000-0000-2580-57340-120-000 TECH EQUIPMENT - SEBASTICOOK	2,500.00	0.00	2,000.00	11,311.00	9,311.00
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$5,158.97</b>	<b>\$0.00</b>	<b>\$5,950.00</b>	<b>\$12,761.00</b>	<b>\$6,811.00</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-0000-2580-53500-130-000 TECH SUPPORT - NEWPORT ELEM	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2580-56500-130-000 TECH SUPPLIES - NEWPORT ELEM	0.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2580-56600-130-000 TECH AV - NEWPORT ELEM	0.00	0.00	0.00	450.00	450.00
1000-0000-2580-57340-130-000 TECH EQUIPMENT - NEWPORT ELE	3,834.00	0.00	2,000.00	10,874.00	8,874.00
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$3,834.00</b>	<b>\$0.00</b>	<b>\$3,200.00</b>	<b>\$11,324.00</b>	<b>\$8,124.00</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
1000-0000-2580-53500-150-000 TECH SUPPORT - ST.ALBANS	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2580-54320-150-000 TECH REPAIR - ST.ALBANS	0.00	0.00	4,500.00	0.00	(4,500.00)
1000-0000-2580-56500-150-000 TECH SUPPLIES - ST.ALBANS	180.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2580-56600-150-000 TECH AV - ST.ALBANS	0.00	0.00	0.00	450.00	450.00
1000-0000-2580-57340-150-000 TECH EQUIPMENT - ST.ALBANS	6,034.00	0.00	2,000.00	8,535.00	6,535.00
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$6,214.00</b>	<b>\$0.00</b>	<b>\$7,700.00</b>	<b>\$8,985.00</b>	<b>\$1,285.00</b>
<b>230 DISTRICT TECHNOLOGY</b>					
1000-0000-2580-51029-230-852 SALARY -TECH. ASSIST.	111,500.00	99,620.98	112,615.00	112,615.00	0.00
1000-0000-2580-51170-230-852 SALARY - DIST.TECH.MANAGER	79,509.14	71,009.57	79,550.00	80,510.87	960.87
1000-0000-2580-52029-230-852 MEDICARE - TECH. ASSISTANT	1,616.68	1,438.19	1,632.93	1,632.93	0.00
1000-0000-2580-52070-230-852 MEDICARE - MANAGER	1,053.02	934.38	1,153.48	1,167.41	13.93
1000-0000-2580-52129-230-830 DISABILITY INS	369.25	0.00	332.34	0.00	(332.34)
1000-0000-2580-52129-230-852 GROUP INS. TECH ASSISTANT	20,663.99	19,699.68	15,832.77	24,714.00	8,881.23
1000-0000-2580-52170-230-830 DISABILITY INS	458.52	425.59	0.00	0.00	0.00
1000-0000-2580-52170-230-852 GROUP INS. MANAGER	0.01	0.00	0.00	0.00	0.00
1000-0000-2580-52229-230-852 SS TECH ASSISTANT	6,912.88	6,149.05	6,982.13	6,982.13	0.00
1000-0000-2580-52629-230-852 UNEMPL TECH ASSISTANT	176.47	176.76	180.00	216.00	36.00
1000-0000-2580-52670-230-852 UNEMPL - MANAGER	60.00	59.99	60.00	72.00	12.00
1000-0000-2580-52729-230-852 WC TECH ASSISTANT	657.80	537.97	664.44	608.12	(56.32)
1000-0000-2580-52770-230-852 WC MANAGER	469.03	383.39	469.35	434.76	(34.59)
1000-0000-2580-53300-230-000 INSERVICE - TECHNOLOGY	0.00	0.00	2,000.00	0.00	(2,000.00)
1000-0000-2580-53500-230-000 TECH. SUPPORT	72,552.22	21,717.45	56,515.00	55,914.00	(601.00)
1000-0000-2580-53500-230-001 WAN - TELECOM	(215.82)	0.00	0.00	0.00	0.00
1000-0000-2580-54320-230-000 REPAIR - TECH.	0.00	0.00	0.00	1,000.00	1,000.00
1000-0000-2580-55800-230-000 TRAVEL - SUPT. DISCRETION	3,335.04	1,934.65	1,750.00	0.00	(1,750.00)
1000-0000-2580-56050-230-000 MATERIALS FOR LOCAL REPAIR	0.00	36.00	1,000.00	0.00	(1,000.00)
1000-0000-2580-56500-230-000 A.V. - TECH	379.09	0.00	2,000.00	0.00	(2,000.00)
1000-0000-2580-56600-230-224 SUPPLIES - TECH.	0.00	3,918.47	18,000.00	1,629.80	(16,370.20)
1000-0000-2580-57300-230-000 EQUIP. NON-TECH.	0.00	0.00	0.00	14,000.00	14,000.00
1000-0000-2580-57340-230-000 EQUIP. TECH.	7,481.00	0.00	10,500.00	24,502.00	14,002.00
1000-0000-2580-58100-230-000 DUES & FEES - TECH.	16,095.55	850.00	4,785.00	1,200.00	(3,585.00)
<b>TOTAL 230 DISTRICT TECHNOLOGY</b>	<b>\$323,073.87</b>	<b>\$228,892.12</b>	<b>\$316,022.44</b>	<b>\$327,199.02</b>	<b>\$11,176.58</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-0000-2580-53500-310-000 TECH SUPPORT - NOKOMIS	155.11	0.00	5,460.04	13,295.00	7,834.96
1000-0000-2580-54320-310-000 TECH REPAIR - NOKOMIS	1,212.80	0.00	2,000.00	2,200.00	200.00
1000-0000-2580-56500-310-000 TECH SUPPLIES - NOKOMIS	0.00	0.00	1,500.00	0.00	(1,500.00)
1000-0000-2580-56600-310-000 TECH AV - NOKOMIS	134.87	0.00	0.00	0.00	0.00
1000-0000-2580-57340-310-000 TECH EQUIPMENT - NOKOMIS	5,368.56	0.00	2,000.00	81,939.00	79,939.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$6,871.34</b>	<b>\$0.00</b>	<b>\$10,960.04</b>	<b>\$97,434.00</b>	<b>\$86,473.96</b>
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-2580-53100-900-000 POSTAGE	0.00	0.00	200.00	0.00	(200.00)
1000-0000-2580-56500-900-000 TECH SUPPLIES - OFFICE	156.36	0.00	1,000.00	0.00	(1,000.00)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2580-57340-900-000 TECH EQUIPMENT - OFFICE	693.99	0.00	2,000.00	4,583.00	2,583.00
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$850.35</b>	<b>\$0.00</b>	<b>\$3,200.00</b>	<b>\$4,583.00</b>	<b>\$1,383.00</b>
<b>TOTAL 2580 TECHNOLOGY DEPT</b>	<b>\$365,331.90</b>	<b>\$228,892.12</b>	<b>\$368,332.48</b>	<b>\$504,435.02</b>	<b>\$136,102.54</b>
<b>2600 PLANT</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-0000-2600-53010-050-005 WATER QUALITY - EDS	392.65	190.00	300.00	300.00	0.00
1000-0000-2600-53400-050-003 PHYSICAL - CUSTODIAN EDS	79.00	0.00	0.00	0.00	0.00
1000-0000-2600-53400-050-005 CONTRACTED SERVICES - EDS	1,673.94	1,180.10	2,000.00	610.00	(1,390.00)
1000-0000-2600-54100-050-005 WATER/SEWERAGE - EDS	0.00	0.00	1,000.00	1,000.00	0.00
1000-0000-2600-54210-050-000 SNOW REMOVAL	7,149.00	4,909.50	6,726.00	6,875.00	149.00
1000-0000-2600-54230-050-000 TRASH REMOVAL -	1,250.00	0.00	3,000.00	0.00	(3,000.00)
1000-0000-2600-54240-050-000 GROUNDS - MOWING	8,404.00	6,635.00	9,000.00	10,200.00	1,200.00
1000-0000-2600-54300-050-000 REPAIRS - EDS	1,047.59	0.00	41,300.00	32,350.00	(8,950.00)
1000-0000-2600-54420-050-000 EQUIPMENT RENTAL - EDS	0.00	0.00	0.00	200.00	200.00
1000-0000-2600-56050-050-000 MATERIAL LOCAL REPAIRS - EDS	3,653.36	2,318.68	5,600.00	6,965.00	1,365.00
1000-0000-2600-56050-050-001 MATERIAL LOCAL REPAIR HVAC - E	878.44	(458.03)	1,758.00	1,745.00	(13.00)
1000-0000-2600-56100-050-000 SUPPLIES - EDS	108.00	0.00	250.00	358.00	108.00
1000-0000-2600-56100-050-300 CUSTODIAL SUPPLIES - EDS	8,063.06	5,000.80	400.00	9,200.00	800.00
1000-0000-2600-56220-050-000 ELECTRICITY	17,165.63	10,709.39	27,900.00	16,338.00	(11,562.00)
1000-0000-2600-56230-050-001 PROPANE = EDS	3,974.15	1,806.09	3,150.00	4,195.00	1,045.00
1000-0000-2600-57300-050-300 EDS CUSTODIAL EQUIP.	0.00	0.00	0.00	437.50	437.50
1000-0000-2600-58100-050-000 DUES & FEES	460.00	424.75	585.00	625.00	40.00
1000-0000-2600-58310-050-038 PRINCIPAL	16,338.90	16,338.90	16,338.90	0.00	(16,338.90)
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$70,637.72</b>	<b>\$49,055.18</b>	<b>\$119,307.90</b>	<b>\$91,398.50</b>	<b>\$(35,909.40)</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-0000-2600-51180-090-001 TRASH REMOVAL	3,509.22	3,104.31	3,000.00	0.00	(3,000.00)
1000-0000-2600-51180-090-805 CUSTODIANS SALARY	51,210.58	45,881.60	50,752.00	43,388.80	(7,363.20)
1000-0000-2600-52080-090-001 MEDICARE - LEAVITT	50.96	45.08	0.00	0.00	0.00
1000-0000-2600-52080-090-805 MEDICARE, CUSTODIANS	761.10	674.39	735.90	629.14	(106.76)
1000-0000-2600-52180-090-001 GROUP INS	573.78	1,093.95	0.00	0.00	0.00
1000-0000-2600-52180-090-805 GROUP INS. - CUSTODIAN	1,275.00	5,405.89	892.48	8,550.04	7,657.56
1000-0000-2600-52180-090-830 DISABILITY INS.	99.75	0.00	89.82	0.00	(89.82)
1000-0000-2600-52280-090-001 SS - LEAVITT	217.62	192.51	0.00	0.00	0.00
1000-0000-2600-52280-090-805 SS CUSTODIANS	3,254.04	2,884.03	3,146.63	2,690.10	(456.53)
1000-0000-2600-52680-090-001 UNEMPLOY - LEAVITT	9.89	7.73	0.00	0.00	0.00
1000-0000-2600-52680-090-805 UNEMPL. CUSTODIAN	130.74	91.44	120.00	144.00	24.00
1000-0000-2600-52780-090-001 WC - LEAVITT	180.70	144.90	0.00	0.00	0.00
1000-0000-2600-52780-090-805 WC CUSTODIANS	2,685.63	2,158.14	2,613.73	2,026.26	(587.47)
1000-0000-2600-53400-090-009 CONTRACTED SERVICES - CORINN	8,578.04	3,445.15	8,605.00	9,230.00	625.00
1000-0000-2600-54100-090-009 WATER/SEWERAGE - E.EL.	9,989.10	8,815.44	11,000.00	9,000.00	(2,000.00)
1000-0000-2600-54210-090-000 SNOW REMOVAL	9,274.16	7,481.28	10,425.00	10,975.00	550.00
1000-0000-2600-54230-090-000 TRASH REMOVAL	0.00	0.00	2,000.00	0.00	(2,000.00)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2600-54240-090-000 GROUNDS - MOWING	3,500.00	2,624.98	3,500.00	3,500.00	0.00
1000-0000-2600-54300-090-000 REPAIRS - CORINNA EL	36,786.24	3,624.05	23,240.00	22,800.00	(440.00)
1000-0000-2600-54420-090-000 EQUIPMENT RENTAL - CORINNA	0.00	0.00	0.00	600.00	600.00
1000-0000-2600-55210-090-000 PROPERTY INSURANCE	7,544.56	3,548.34	5,418.00	0.00	(5,418.00)
1000-0000-2600-56050-090-000 MATERIAL LOCAL REPAIR - E.EL	5,018.00	5,097.01	8,000.00	5,065.00	(2,935.00)
1000-0000-2600-56050-090-001 MATERIAL LOCAL REPAIR - HVAC	2,036.65	216.46	1,758.00	1,345.00	(413.00)
1000-0000-2600-56100-090-000 SUPPLIES - E.EL	108.00	0.00	850.00	616.00	(234.00)
1000-0000-2600-56100-090-300 CUSTODIAL SUPPLIES- CORINNA EL	13,591.84	4,184.17	22,400.00	16,200.00	(6,200.00)
1000-0000-2600-56220-090-000 ELECTRICITY - E.EL	21,526.73	13,246.06	22,300.00	20,242.00	(2,058.00)
1000-0000-2600-56230-090-001 GAS FOR PORTABLES - EASTLAND	2,234.91	1,404.53	3,500.00	2,706.00	(794.00)
1000-0000-2600-56240-090-000 OIL - E.EL	22,696.04	21,226.86	45,000.00	25,468.00	(19,532.00)
1000-0000-2600-57300-090-000 EQUIPMENT - E.EL	4,486.84	227.50	2,340.00	1,000.00	(1,340.00)
1000-0000-2600-57300-090-300 EASTLAND CUSTODIAL EQUIP	0.00	0.00	0.00	437.50	437.50
1000-0000-2600-58100-090-000 DUES & FEES	360.00	260.00	410.00	425.00	15.00
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$211,690.12</b>	<b>\$137,085.80</b>	<b>\$232,096.56</b>	<b>\$187,037.84</b>	<b>\$(45,058.72)</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-0000-2600-51180-100-805 CUSTODIANS SALARY	90,821.69	75,692.25	96,648.45	77,521.60	(19,126.85)
1000-0000-2600-52080-100-805 MEDICARE	1,328.67	1,103.68	1,401.40	1,124.06	(277.34)
1000-0000-2600-52180-100-805 GROUP INS - CUSTODIAN	18,866.24	11,859.83	7,470.08	16,250.08	8,780.00
1000-0000-2600-52180-100-830 DISABILITY INS	247.55	0.00	166.26	0.00	(166.26)
1000-0000-2600-52280-100-805 SS	5,680.59	4,719.39	5,992.21	4,806.33	(1,185.88)
1000-0000-2600-52680-100-805 UNEMPL	230.83	177.48	240.00	216.00	(24.00)
1000-0000-2600-52780-100-805 WC	4,711.80	3,549.82	4,977.40	3,620.26	(1,357.14)
1000-0000-2600-53400-100-010 CONTRACTED SERVICES - SOMERSE	9,586.94	4,522.93	12,285.00	11,631.00	(654.00)
1000-0000-2600-54100-100-010 WATER/SEWERAGE - SOMERSET	1,696.72	2,565.75	2,000.00	5,000.00	3,000.00
1000-0000-2600-54210-100-000 SNOW REMOVAL	15,000.00	10,875.00	15,500.00	15,500.00	0.00
1000-0000-2600-54230-100-000 TRASH REMOVAL -	2,640.00	1,980.00	3,500.00	0.00	(3,500.00)
1000-0000-2600-54240-100-000 GROUNDS - MOWING	5,848.96	4,775.65	7,495.00	7,700.00	205.00
1000-0000-2600-54300-100-000 REPAIRS - SOMERSET	4,601.10	5,912.09	21,820.00	30,083.00	8,263.00
1000-0000-2600-54420-100-000 EQUIPMENT RENTAL - SOMERSET	0.00	0.00	0.00	600.00	600.00
1000-0000-2600-55210-100-000 PROPERTY INSURANCE	9,915.56	3,548.34	8,134.00	0.00	(8,134.00)
1000-0000-2600-55800-100-300 TRAVEL - CUSTODIANS	44.00	0.00	0.00	0.00	0.00
1000-0000-2600-56050-100-000 MATERIAL LOCAL REPAIR - SOMERSE	4,528.34	4,055.65	8,600.00	4,915.00	(3,685.00)
1000-0000-2600-56050-100-001 MATERIAL LOCAL REPAIR - HVAC	1,521.25	553.89	2,558.00	3,245.00	687.00
1000-0000-2600-56100-100-000 SUPPLIES - SOMERSET	216.00	0.00	550.00	358.00	(192.00)
1000-0000-2600-56100-100-300 CUSTODIAL SUPPLIES - SOMERSET	17,924.92	3,725.44	25,400.00	15,200.00	(10,200.00)
1000-0000-2600-56220-100-000 ELECTRICITY - SOMERSET	34,072.04	21,865.38	29,100.00	32,913.00	3,813.00
1000-0000-2600-56230-100-001 GAS FOR PORTABLE - HART J.H.	0.00	0.00	0.00	1,125.00	1,125.00
1000-0000-2600-56240-100-000 OIL -SOMERSET	26,454.97	13,076.84	37,700.00	21,686.00	(16,014.00)
1000-0000-2600-57300-100-000 EQUIPMENT - SOMERSET	1,654.60	0.00	17,938.00	230.00	(17,708.00)
1000-0000-2600-57300-100-300 HART.J.H. CUSTODIAL EQUIP	0.00	0.00	1,600.00	1,032.50	(567.50)
1000-0000-2600-58100-100-000 DUES & FEES	655.00	260.00	440.00	630.00	190.00
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$258,247.77</b>	<b>\$174,819.41</b>	<b>\$311,515.80</b>	<b>\$255,386.83</b>	<b>\$(56,128.97)</b>

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-0000-2600-51170-110-001 SALARY - MCDUGAL, OSHA	27,330.02	24,192.54	27,603.26	27,329.96	(273.30)
1000-0000-2600-51180-110-805 CUSTODIANS SALARY	58,057.74	50,655.46	56,264.00	56,825.60	561.60
1000-0000-2600-52070-110-001 MEDICARE, DYER	396.24	350.52	400.25	396.28	(3.97)
1000-0000-2600-52080-110-805 MEDICARE	841.97	734.55	815.83	823.97	8.14
1000-0000-2600-52180-110-805 GROUP INS - CUSTODIAN	12,557.94	13,133.12	14,940.29	15,400.08	459.79
1000-0000-2600-52180-110-830 DISABILITY INS	192.15	0.00	172.98	0.00	(172.98)
1000-0000-2600-52270-110-001 SS, DYER	1,694.54	1,499.02	1,711.40	1,694.46	(16.94)
1000-0000-2600-52280-110-805 SS	3,599.66	3,140.69	3,488.37	3,523.19	34.82
1000-0000-2600-52670-110-001 UNEMPL, DYER	29.99	29.99	30.00	36.00	6.00
1000-0000-2600-52680-110-805 UNEMPL	137.44	108.20	120.00	144.00	24.00
1000-0000-2600-52770-110-001 WC DYER	161.20	130.64	162.86	147.58	(15.28)
1000-0000-2600-52780-110-805 WC	2,989.87	2,365.42	2,897.60	2,653.76	(243.84)
1000-0000-2600-53010-110-011 WATER QUALITY - H.CON.S.	1,800.00	0.00	2,000.00	2,000.00	0.00
1000-0000-2600-53400-110-011 CONTRACTED SERVICES - HARTLAN	9,550.84	3,096.40	8,605.00	9,990.00	1,385.00
1000-0000-2600-54100-110-011 WATER/SEWERAGE - H.EL.	1,889.66	2,391.50	3,800.00	4,000.00	200.00
1000-0000-2600-54210-110-000 SNOW REMOVAL	6,293.34	4,550.00	6,150.00	6,150.00	0.00
1000-0000-2600-54230-110-000 TRASH REMOVAL -	1,320.00	1,100.00	1,500.00	0.00	(1,500.00)
1000-0000-2600-54240-110-000 GROUNDS - MOWING	3,278.36	2,500.60	3,309.00	3,460.00	151.00
1000-0000-2600-54300-110-000 REPAIRS - H.EL	45,547.24	2,722.00	22,320.00	16,100.00	(6,220.00)
1000-0000-2600-55210-110-000 PROPERTY INSURANCE	6,881.39	3,548.34	5,834.00	0.00	(5,834.00)
1000-0000-2600-56050-110-000 MATERIAL LOCAL REPAIR - H.EL	3,600.28	2,774.51	8,000.00	5,615.00	(2,385.00)
1000-0000-2600-56050-110-001 MATERIAL LOCAL REPAIR - HVAC	3,596.54	132.87	2,458.00	1,345.00	(1,113.00)
1000-0000-2600-56100-110-000 SUPPLIES - H.EL	108.00	0.00	550.00	616.00	66.00
1000-0000-2600-56100-110-300 CUSTODIAL SUPPLIES= HART.CON.S	21,297.38	4,724.15	23,400.00	15,200.00	(8,200.00)
1000-0000-2600-56220-110-000 ELECTRICITY - H.EL	23,409.21	15,270.51	21,000.00	21,432.00	432.00
1000-0000-2600-56240-110-000 OIL - H.EL	29,922.38	22,009.20	31,187.00	21,131.00	(10,056.00)
1000-0000-2600-57300-110-000 EQUIPMENT - H.EL	0.00	0.00	0.00	480.00	480.00
1000-0000-2600-57300-110-300 HART.CON.S.CUSTODIAL EQUIP	137.29	0.00	0.00	437.50	437.50
1000-0000-2600-58100-110-000 DUES & FEES	410.00	260.00	410.00	425.00	15.00
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$267,030.67</b>	<b>\$161,420.23</b>	<b>\$249,129.84</b>	<b>\$217,356.38</b>	<b>\$(31,773.46)</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-0000-2600-51180-120-805 CUSTODIANS SALARY	92,542.60	65,126.77	64,555.89	67,371.20	2,815.31
1000-0000-2600-52080-120-805 MEDICARE	1,341.95	944.25	936.05	976.89	40.84
1000-0000-2600-52180-120-805 GROUP INS - CUSTODIAN	13,681.79	17,816.21	29,880.46	15,400.08	(14,480.38)
1000-0000-2600-52180-120-830 DISABILITY INS	172.45	0.00	211.74	0.00	(211.74)
1000-0000-2600-52280-120-805 SS	5,737.48	4,038.04	4,002.47	4,177.01	174.54
1000-0000-2600-52680-120-805 UNEMPL.	291.55	188.66	180.00	216.00	36.00
1000-0000-2600-52780-120-805 WC	4,757.99	3,024.23	3,324.63	3,146.23	(178.40)
1000-0000-2600-53000-120-012 AIR QUALITY - SEBASTICOOK	0.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2600-53400-120-012 CONTRACTED SERVICES - SEBASTIC	8,826.79	5,882.93	12,225.00	17,415.00	5,190.00
1000-0000-2600-54100-120-012 WATER/SEWERAGE - SEBASTICOO	6,475.53	2,517.37	6,000.00	5,500.00	(500.00)
1000-0000-2600-54210-120-000 SNOW REMOVAL	21,333.32	15,250.00	20,500.00	20,500.00	0.00

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2600-54230-120-000 TRASH REMOVAL	1,789.12	1,498.78	2,000.00	0.00	(2,000.00)
1000-0000-2600-54240-120-000 GROUNDS - MOWING	5,404.00	3,822.50	6,000.00	5,700.00	(300.00)
1000-0000-2600-54300-120-000 REPAIRS - SEBASTICOOK	5,448.83	1,756.92	1,020.00	9,330.00	8,310.00
1000-0000-2600-54420-120-000 EQUIPMENT RENTAL - SEBASTICOO	0.00	0.00	0.00	600.00	600.00
1000-0000-2600-55210-120-000 PROPERTY INSURANCE	9,833.52	3,548.34	9,134.00	0.00	(9,134.00)
1000-0000-2600-56050-120-000 MATERIAL LOCAL REPAIR - SEBASTI	3,786.35	4,288.04	8,600.00	4,915.00	(3,685.00)
1000-0000-2600-56050-120-001 MATERIAL LOCAL REPAIR - HVAC	1,795.52	207.33	2,258.00	1,845.00	(413.00)
1000-0000-2600-56100-120-000 SUPPLIES - SEBASTICOOK	216.00	0.00	550.00	358.00	(192.00)
1000-0000-2600-56100-120-300 CUSTODIAL SUPPLIES- SEBASTICOO	15,396.24	7,641.30	28,400.00	20,200.00	(8,200.00)
1000-0000-2600-56220-120-000 ELECTRICITY - SEBASTICOOK	43,655.19	25,174.41	37,500.00	42,592.00	5,092.00
1000-0000-2600-56230-120-001 PROPANE GAS - SEBASTICOOK VM	0.00	0.00	0.00	504.00	504.00
1000-0000-2600-56240-120-000 OIL - SEBASTICOOK	39,513.24	6,342.33	42,550.00	27,024.00	(15,526.00)
1000-0000-2600-57300-120-000 EQUIPMENT - SEBASTICOOK	2,837.91	0.00	3,719.00	0.00	(3,719.00)
1000-0000-2600-57300-120-300 CUSTODIAL EQUIP-SEBASTICOOK	0.00	0.00	1,800.00	6,857.50	5,057.50
1000-0000-2600-58100-120-000 DUES & FEES	575.00	260.00	440.00	630.00	190.00
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$285,412.37</b>	<b>\$169,328.41</b>	<b>\$286,787.24</b>	<b>\$255,257.91</b>	<b>\$(31,529.33)</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-0000-2600-51180-130-001 TRASH REMOVAL - LEAVITT	7,018.44	6,208.62	6,000.00	0.00	(6,000.00)
1000-0000-2600-51180-130-805 CUSTODIANS SALARY	67,411.73	56,456.82	65,610.66	67,380.35	1,769.69
1000-0000-2600-52080-130-001 MEDICARE - LEAVITT	101.92	90.16	0.00	0.00	0.00
1000-0000-2600-52080-130-805 MEDICARE	975.65	818.60	951.35	977.02	25.67
1000-0000-2600-52180-130-001 GROUP INS	1,147.56	2,187.90	0.00	0.00	0.00
1000-0000-2600-52180-130-805 GROUP INS - CUSTODIAN	9,213.52	4,782.96	15,536.87	0.00	(15,536.87)
1000-0000-2600-52180-130-830 DISABILITY INS	77.28	0.00	69.60	0.00	(69.60)
1000-0000-2600-52280-130-001 SS LEAVITT	435.24	385.02	0.00	0.00	0.00
1000-0000-2600-52280-130-805 SS	4,171.58	3,500.43	4,067.87	4,177.58	109.71
1000-0000-2600-52680-130-001 UNEMPLOY - LEAVITT	19.78	15.46	0.00	0.00	0.00
1000-0000-2600-52680-130-805 UNEMPL.	210.64	171.40	180.00	216.00	36.00
1000-0000-2600-52780-130-001 WC LEAVITT	361.40	289.80	0.00	0.00	0.00
1000-0000-2600-52780-130-805 WC	26,951.87	2,627.79	3,378.95	3,146.67	(232.28)
1000-0000-2600-53000-130-013 AIR QUALITY - N.EL.	0.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2600-53400-130-000 PROF SERVICES - NEWPORT	(635.00)	0.00	0.00	0.00	0.00
1000-0000-2600-53400-130-003 PHYSICAL - CUSTODIAN NEWPORT E	149.00	0.00	0.00	0.00	0.00
1000-0000-2600-53400-130-013 CONTRACTED SERVICES - NEWPOR	4,530.94	3,247.44	2,235.00	5,326.00	3,091.00
1000-0000-2600-54100-130-013 WATER/SEWERAGE - N.EL.	9,777.12	6,394.86	6,000.00	9,000.00	3,000.00
1000-0000-2600-54210-130-000 SNOW REMOVAL	14,059.16	10,425.00	14,260.00	14,500.00	240.00
1000-0000-2600-54230-130-000 TRASH REMOVAL	1,710.10	952.20	2,500.00	0.00	(2,500.00)
1000-0000-2600-54240-130-000 GROUNDS - MOWING	2,500.02	1,875.00	2,500.00	2,500.00	0.00
1000-0000-2600-54300-130-000 REPAIRS - N.EL	14,275.01	0.00	10,100.00	12,200.00	2,100.00
1000-0000-2600-54420-130-000 EQUIPMENT RENTAL - NEWPORT EL	0.00	0.00	0.00	600.00	600.00
1000-0000-2600-55210-130-000 PROPERTY INSURANCE	7,670.72	3,548.34	5,901.00	0.00	(5,901.00)
1000-0000-2600-55800-130-000 TRAVEL - NEWPORT EL.	152.68	0.00	0.00	0.00	0.00
1000-0000-2600-56050-130-000 MATERIAL LOCAL REPAIR - N.EL	1,988.12	2,227.89	5,300.00	4,065.00	(1,235.00)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2600-56050-130-001 MATERIAL LOCAL REPAIR - HVAC	1,593.45	479.03	1,758.00	1,345.00	(413.00)
1000-0000-2600-56100-130-000 SUPPLIES - N.EL	246.17	0.00	550.00	616.00	66.00
1000-0000-2600-56100-130-300 CUSTODIAL SUPPLIES-NEWPORT EL	14,429.95	5,653.38	25,400.00	15,200.00	(10,200.00)
1000-0000-2600-56220-130-000 ELECTRICITY - N.EL	16,790.05	11,710.56	21,650.00	15,958.00	(5,692.00)
1000-0000-2600-56230-130-001 GAS FOR PORTABLES - NEWPORT	0.00	0.00	0.00	508.00	508.00
1000-0000-2600-56240-130-000 OIL - N.EL	28,325.21	21,518.68	38,000.00	29,075.00	(8,925.00)
1000-0000-2600-57300-130-000 EQUIPMENT - N.EL	5,780.26	0.00	0.00	1,000.00	1,000.00
1000-0000-2600-57300-130-300 NEWPORT EL CUSTODIAL EQUIP	0.00	0.00	5,700.00	9,157.50	3,457.50
1000-0000-2600-58100-130-000 DUES & FEES	580.00	480.00	680.00	695.00	15.00
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$242,019.57</b>	<b>\$146,047.34</b>	<b>\$239,329.30</b>	<b>\$197,643.12</b>	<b>\$(41,686.18)</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-0000-2600-51180-150-805 CUSTODIANS SALARY	30,550.05	17,629.14	21,486.40	43,388.80	21,902.40
1000-0000-2600-52080-150-805 MEDICARE	442.92	252.80	311.55	629.14	317.59
1000-0000-2600-52180-150-805 GROUP INS - CUSTODIAN	5,425.06	4,983.60	7,470.08	0.00	(7,470.08)
1000-0000-2600-52180-150-830 DISABILITY INS	28.50	0.00	89.82	0.00	(89.82)
1000-0000-2600-52280-150-805 SS	1,893.88	1,081.07	1,332.16	2,690.10	1,357.94
1000-0000-2600-52680-150-805 UNEMPL.	76.82	49.79	60.00	144.00	84.00
1000-0000-2600-52780-150-805 WC	1,556.69	821.56	1,106.55	2,026.26	919.71
1000-0000-2600-53010-150-015 WATER QUALITY - ST.A.	208.00	80.00	300.00	300.00	0.00
1000-0000-2600-53400-150-003 PHYSICAL - CUSTODIAN ST.ALBAN	129.00	0.00	0.00	0.00	0.00
1000-0000-2600-53400-150-015 CONTRACTED SERVICES - ST. ALBAN	1,734.12	1,185.35	1,610.00	3,184.00	1,574.00
1000-0000-2600-54100-150-015 WATER/SEWER - ST ALBANS	1,370.00	330.00	1,000.00	1,100.00	100.00
1000-0000-2600-54210-150-000 SNOW REMOVAL	4,968.54	3,768.16	5,000.00	5,380.00	380.00
1000-0000-2600-54230-150-000 TRASH REMOVAL - ST. ALBANS	1,320.00	880.00	1,500.00	0.00	(1,500.00)
1000-0000-2600-54240-150-000 GROUNDS - MOWING	3,229.39	2,445.61	3,235.00	3,390.00	155.00
1000-0000-2600-54300-150-000 REPAIRS - SA.EL	7,565.00	0.00	6,500.00	12,400.00	5,900.00
1000-0000-2600-55210-150-000 PROPERTY INSURANCE	5,270.43	3,548.34	2,842.00	0.00	(2,842.00)
1000-0000-2600-55800-150-300 TRAVEL - CUSTODIANS	44.00	0.00	0.00	0.00	0.00
1000-0000-2600-56050-150-000 MATERIAL LOCAL REPAIR - SA.EL	1,354.18	1,023.87	5,185.00	3,750.00	(1,435.00)
1000-0000-2600-56050-150-001 MATERIAL LOCAL REPAIR - HVAC	459.29	88.13	1,754.00	1,345.00	(409.00)
1000-0000-2600-56100-150-000 SUPPLIES - SA.EL	343.00	0.00	550.00	358.00	(192.00)
1000-0000-2600-56100-150-300 CUSTODIAL SUPPLIES- ST.ALBANS	10,504.71	2,614.65	17,400.00	8,200.00	(1,200.00)
1000-0000-2600-56220-150-000 ELECTRICITY - SA.EL	13,241.13	9,858.24	11,800.00	12,373.00	573.00
1000-0000-2600-56240-150-000 OIL - ST. ALBANS	12,004.85	8,117.31	16,400.00	12,517.00	(3,883.00)
1000-0000-2600-57300-150-300 ST. ALBANS CUSTODIAL EQUIP	0.00	0.00	480.00	437.50	(42.50)
1000-0000-2600-58100-150-000 DUES & FEES	160.00	311.60	285.00	310.00	25.00
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$103,879.56</b>	<b>\$59,069.22</b>	<b>\$107,697.56</b>	<b>\$113,922.80</b>	<b>\$14,225.24</b>
<b>160 DISTRICT ELEMENTARY</b>					
1000-0000-2600-57300-160-002 EQUIP. SUPT. DISCRETION	0.00	0.00	5,000.00	0.00	0.00
<b>TOTAL 160 DISTRICT ELEMENTARY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-0000-2600-51170-310-002 SALARY - MCDUGAL, CHEM. HY.SA	24,829.90	24,176.45	27,603.26	27,329.96	(273.30)

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Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2600-51180-310-001 GARBAGE REMOVAL	7,367.92	6,208.16	6,000.00	0.00	(6,000.00)
1000-0000-2600-51180-310-810 CUSTODIANS SALARY	160,874.02	142,610.83	156,777.02	160,702.40	3,925.38
1000-0000-2600-51180-310-830 WAGES - STD SEC CUSTODIAN	0.00	1,458.34	0.00	0.00	0.00
1000-0000-2600-52070-310-002 MEDICARE MCDUGAL	396.24	350.52	400.25	396.28	(3.97)
1000-0000-2600-52080-310-001 MEDICARE C. LEAVITT	106.46	89.70	0.00	0.00	0.00
1000-0000-2600-52080-310-810 MEDICARE CUSTODIANS	2,374.66	2,048.81	2,273.27	2,330.18	56.91
1000-0000-2600-52080-310-830 MEDICARE - STD SEC CUSTODIAN	0.00	21.14	0.00	0.00	0.00
1000-0000-2600-52180-310-001 GROUP INS	1,148.88	2,190.76	0.00	0.00	0.00
1000-0000-2600-52180-310-810 GROUP INS - CUSTODIAN	50,698.45	44,393.86	65,312.78	53,895.60	(11,417.18)
1000-0000-2600-52180-310-830 DISABILITY INS.	450.77	596.96	462.19	0.00	(462.19)
1000-0000-2600-52270-310-002 SS MCDUGAL	1,694.30	1,498.80	1,711.40	1,694.46	(16.94)
1000-0000-2600-52280-310-001 SS - C. LEAVITT	456.68	384.79	0.00	0.00	0.00
1000-0000-2600-52280-310-810 SS CUSTODIAN	10,153.10	8,760.07	9,720.19	9,963.55	243.36
1000-0000-2600-52280-310-830 SOC SEC - STD SEC CUSTODIAN	0.00	90.42	0.00	0.00	0.00
1000-0000-2600-52670-310-002 UNEMPL MCDUGAL	30.00	30.00	30.00	36.00	6.00
1000-0000-2600-52680-310-001 UNEMPLOYMENT C. LEAVITT	21.33	15.82	0.00	0.00	0.00
1000-0000-2600-52680-310-810 UNEMPL CUSTODIAN	478.19	286.95	360.00	432.00	72.00
1000-0000-2600-52680-310-830 UNEMPL - STD SEC CUSTODIAN	0.00	7.28	0.00	0.00	0.00
1000-0000-2600-52770-310-002 WC MCDUGAL	161.20	130.64	162.86	147.58	(15.28)
1000-0000-2600-52780-310-001 WC - C. LEAVITT	379.44	290.03	0.00	0.00	0.00
1000-0000-2600-52780-310-810 WC CUSTODIAN	8,129.66	6,608.14	8,074.01	7,504.81	(569.20)
1000-0000-2600-52780-310-830 WC - STD SEC CUSTODIAN	0.00	68.11	0.00	0.00	0.00
1000-0000-2600-53400-310-000 UNDISTRIBUTED PLANT PROFESSIONA	10,470.00	0.00	20,000.00	25,000.00	5,000.00
1000-0000-2600-53400-310-002 PROF. SERVICES	7,800.00	0.00	0.00	0.00	0.00
1000-0000-2600-53400-310-003 PHYSICAL - CUSTODIAN NOKOMIS	79.00	0.00	0.00	0.00	0.00
1000-0000-2600-53400-310-031 CONTRACTED SERVICES - NOKOMI	9,456.19	15,838.10	27,195.00	15,550.00	(11,645.00)
1000-0000-2600-54100-310-050 WATER/SEWERAGE - NOK.	17,712.36	6,117.79	14,400.00	28,850.00	14,450.00
1000-0000-2600-54210-310-000 SNOW REMOVAL	32,000.00	23,075.00	31,000.00	31,000.00	0.00
1000-0000-2600-54210-310-003 LAB CHEM REMOVAL - NOK.	3,111.23	0.00	0.00	0.00	0.00
1000-0000-2600-54230-310-000 TRASH REMOVABLE - NOKOMIS	3,525.75	2,050.98	3,000.00	0.00	(3,000.00)
1000-0000-2600-54240-310-000 GROUNDS MAINT.	17,326.11	12,416.78	16,500.00	15,800.00	(700.00)
1000-0000-2600-54300-310-000 REPAIRS	24,587.96	14,397.41	70,520.00	26,237.00	(44,283.00)
1000-0000-2600-54300-310-003 REPAIR - LAGOON	7,800.00	0.00	0.00	0.00	0.00
1000-0000-2600-54420-310-000 EQUIPMENT RENTAL - NOKOMIS	0.00	0.00	0.00	600.00	600.00
1000-0000-2600-55210-310-000 PROPERTY INSURANCE	20,118.20	3,519.34	22,660.00	0.00	(22,660.00)
1000-0000-2600-56050-310-000 MATERIAL LOCAL REPAIR	14,272.86	7,029.95	14,015.00	16,060.00	2,045.00
1000-0000-2600-56050-310-001 MATERIAL LOCAL REPAIR - HVAC	5,533.28	1,500.09	10,298.00	7,385.00	(2,913.00)
1000-0000-2600-56100-310-000 SUPPLIES	0.00	0.00	500.00	100.00	(400.00)
1000-0000-2600-56100-310-003 SUPPLIES - CHEM HY. SAFETY	121.68	80.00	0.00	0.00	0.00
1000-0000-2600-56100-310-300 NOKOMIS CUSTODIAL SUPPLIES	42,250.09	15,627.89	42,400.00	40,900.00	(1,500.00)
1000-0000-2600-56220-310-000 ELECTRICITY	88,414.84	52,598.68	98,500.00	85,799.00	(12,701.00)
1000-0000-2600-56230-310-000 BOTTLED GAS	8,572.25	4,421.80	7,250.00	4,383.00	(2,867.00)
1000-0000-2600-56230-310-001 GAS FOR PORTABLES - NOKOMIS	10,400.88	5,794.07	13,230.00	14,472.00	1,242.00
1000-0000-2600-56240-310-000 OIL	54,033.60	81,570.36	68,000.00	78,250.00	10,250.00

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2600-57300-310-000 EQUIPMENT	5,256.02	0.00	15,000.00	115.00	(14,885.00)
1000-0000-2600-57300-310-300 EQUIP - CUSTODIAL	1,354.60	0.00	2,200.00	1,032.50	(1,167.50)
1000-0000-2600-58100-310-000 DUES & FEES SEC PLANT	975.00	500.00	600.00	790.00	190.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$654,923.10</b>	<b>\$488,854.82</b>	<b>\$756,155.23</b>	<b>\$656,756.32</b>	<b>\$(99,398.91)</b>
<b>910 SUPT. OFFICE BUILDING</b>					
1000-0000-2600-55210-910-000 PROPERTY INS - SUPT	264.00	3,548.34	265.00	0.00	(265.00)
<b>TOTAL 910 SUPT. OFFICE BUILDING</b>	<b>\$264.00</b>	<b>\$3,548.34</b>	<b>\$265.00</b>	<b>\$0.00</b>	<b>\$(265.00)</b>
<b>TOTAL 2600 PLANT</b>	<b>\$2,094,104.88</b>	<b>\$1,389,228.75</b>	<b>\$2,307,284.43</b>	<b>\$1,974,759.70</b>	<b>\$(327,524.73)</b>
<b>2610 DISTRICT MAINTENANCE</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-0000-2610-51180-050-038 CUSTODIAN WAGES	51,873.16	41,671.29	50,772.62	51,281.85	509.23
1000-0000-2610-52080-050-038 MEDICARE	747.62	595.38	736.20	743.59	7.39
1000-0000-2610-52180-050-038 HEALTH INSURANCE	7,738.00	6,991.56	8,362.68	8,550.04	187.36
1000-0000-2610-52180-050-830 DISABILITY INS	168.42	0.00	151.56	0.00	(151.56)
1000-0000-2610-52280-050-038 CUSTODIAN FICA/MEDICARE	3,196.97	2,545.76	3,147.90	3,179.47	31.57
1000-0000-2610-52680-050-038 CUSTODIAN UNEMPLOYMENT	156.99	102.17	120.00	144.00	24.00
1000-0000-2610-52780-050-038 WORKER COMP.	2,702.05	1,965.66	2,614.79	2,394.87	(219.92)
1000-0000-2610-54390-050-038 CONTRACTED SERVICES	7,439.20	3,775.00	2,862.96	1,600.00	(1,262.96)
1000-0000-2610-55200-050-038 INSURANCE	9,101.64	3,548.34	7,875.00	0.00	(7,875.00)
1000-0000-2610-55320-050-038 TELEPHONE	0.00	0.00	2,100.00	0.00	(2,100.00)
1000-0000-2610-56240-050-038 HEATING OIL	40,001.55	24,009.94	54,500.00	23,660.00	(30,840.00)
1000-0000-2610-57300-050-038 EQUIPMENT	307.20	227.50	11,688.81	2,900.00	(8,788.81)
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$123,432.80</b>	<b>\$85,432.60</b>	<b>\$144,932.52</b>	<b>\$94,453.82</b>	<b>\$(50,478.70)</b>
<b>TOTAL 2610 DISTRICT MAINTENANCE</b>	<b>\$123,432.80</b>	<b>\$85,432.60</b>	<b>\$144,932.52</b>	<b>\$94,453.82</b>	<b>\$(50,478.70)</b>
<b>2620 MAINTENANCE OF PLANT</b>					
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-2620-51180-900-811 SALARIES, MAINTENANCE	163,683.12	162,196.40	165,517.85	187,429.30	21,911.45
1000-0000-2620-52080-900-811 MEDICARE	2,336.34	2,307.77	2,400.01	2,717.73	317.72
1000-0000-2620-52180-900-811 GROUP INS.	43,654.97	40,601.17	42,902.41	50,395.56	7,493.15
1000-0000-2620-52280-900-811 SS	9,989.41	9,868.33	10,262.11	11,620.62	1,358.51
1000-0000-2620-52680-900-811 UNEMPL	211.42	230.51	210.00	288.00	78.00
1000-0000-2620-52780-900-811 WC	8,425.70	7,574.71	8,524.17	8,752.95	228.78
1000-0000-2620-54300-900-000 SYSTEM/WIDE REPAIRS	4,232.18	0.00	5,985.00	0.00	(5,985.00)
1000-0000-2620-55800-900-000 TRAVEL - PLANT MAINTENANCE	1,431.63	716.31	2,000.00	2,000.00	0.00
1000-0000-2620-55800-900-001 TRAVEL - TYRONE	11,338.28	8,763.48	13,000.00	13,000.00	0.00
1000-0000-2620-56000-900-000 SYSTEM/WIDE SUPPLIES	264.61	5.56	4,000.00	0.00	(4,000.00)
1000-0000-2620-56050-900-000 MATERIALS LOCAL REPAIR	983.00	0.00	3,000.00	950.00	(2,050.00)
1000-0000-2620-56050-900-002 MATERIALS - SUPT. ACC.	0.00	0.00	2,000.00	0.00	(2,000.00)
1000-0000-2620-56230-900-000 GAS	0.00	0.00	2,000.00	0.00	(2,000.00)
1000-0000-2620-56240-900-000 OIL - SUPT.	0.00	1,492.80	2,500.00	0.00	(2,500.00)

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## PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2620-57300-900-000 EQUIPMENT	0.00	0.00	0.00	7,700.00	2,700.00
1000-0000-2620-59100-900-000 TRANSFER OUT OF GENERAL FUND	50,677.00	0.00	0.00	0.00	0.00
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$297,227.66</b>	<b>\$233,757.04</b>	<b>\$264,301.55</b>	<b>\$284,854.16</b>	<b>\$15,552.61</b>
<b>910 SUPT. OFFICE BUILDING</b>					
1000-0000-2620-51180-910-000 CUSTODIAN WAGES - CO	2,132.00	574.00	0.00	0.00	0.00
1000-0000-2620-52080-910-000 MEDICARE	30.94	8.33	0.00	0.00	0.00
1000-0000-2620-52280-910-000 SOC SEC	132.08	35.56	0.00	0.00	0.00
1000-0000-2620-52680-910-000 UNEMPLOYMENT	7.38	0.53	0.00	0.00	0.00
1000-0000-2620-52780-910-000 WC	109.72	26.81	0.00	0.00	0.00
1000-0000-2620-53400-910-000 CONTRACTED SERVICES - SUPT OFF	1,186.75	154.50	100.00	3,093.00	2,993.00
1000-0000-2620-54100-910-001 WATER/SEWERAGE - SUPT.	462.77	248.18	524.96	500.00	(24.96)
1000-0000-2620-54200-910-000 CLEANING SERVICES	0.00	1,500.00	1,050.04	0.00	(1,050.04)
1000-0000-2620-54210-910-000 SNOW PLOWING	4,780.00	3,850.00	4,650.00	4,650.00	0.00
1000-0000-2620-54240-910-000 GROUNDS - MOWING	2,500.00	2,437.50	2,500.00	2,500.00	0.00
1000-0000-2620-54300-910-001 REPAIR - HVAC	1,497.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2620-56050-910-000 LOCAL REPAIRS	0.00	80.00	0.00	0.00	0.00
1000-0000-2620-56220-910-000 ELECTRICITY	3,254.67	2,132.03	3,750.00	3,288.00	(462.00)
1000-0000-2620-56240-910-000 OIL	1,451.69	436.01	3,570.03	2,136.00	(1,434.03)
1000-0000-2620-58320-910-001 INTEREST R.A.N.	0.00	0.00	40,000.00	0.00	(40,000.00)
<b>TOTAL 910 SUPT. OFFICE BUILDING</b>	<b>\$17,545.00</b>	<b>\$11,483.45</b>	<b>\$57,145.03</b>	<b>\$16,167.00</b>	<b>\$(40,978.03)</b>
<b>920 TRANSPORTATION BUILDING</b>					
1000-0000-2620-53400-920-000 CONTRACTED SERVICES - BUS GARA	1,748.00	662.00	1,345.00	1,445.00	100.00
1000-0000-2620-54100-920-000 WATER	0.00	71.19	0.00	0.00	0.00
1000-0000-2620-54100-920-003 WATER/SEWERAGE - TRANS.	934.43	579.16	900.00	900.00	0.00
1000-0000-2620-54210-920-000 SNOW PLOWING	5,080.00	2,937.50	5,100.00	5,100.00	0.00
1000-0000-2620-55210-920-000 INSURANCE, PROPERTY	3,345.58	3,548.34	30,000.00	0.00	(30,000.00)
1000-0000-2620-56050-920-000 LOCAL REPAIRS	88.00	0.00	0.00	0.00	0.00
1000-0000-2620-56050-920-001 MATERIAL LOCAL REPAIR - HVAC	452.98	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2620-56220-920-000 ELECTRICITY	2,805.51	3,018.69	5,940.00	2,834.00	(3,106.00)
1000-0000-2620-56220-920-001 ELECTRICITY - PLUG INS	2,750.00	2,080.00	4,000.00	2,778.00	(1,222.00)
1000-0000-2620-56230-920-000 PROPANE GAS	5,218.10	1,860.53	7,500.00	5,044.00	(2,456.00)
1000-0000-2620-58100-920-000 DUES & FEES	200.00	100.00	300.00	100.00	(200.00)
<b>TOTAL 920 TRANSPORTATION BUILDING</b>	<b>\$22,622.60</b>	<b>\$14,857.41</b>	<b>\$56,085.00</b>	<b>\$18,201.00</b>	<b>\$(37,884.00)</b>
<b>930 BUILDING MAINTENANCE</b>					
1000-0000-2620-52180-930-826 DISABILITY INS - MAINT.	582.07	0.00	582.54	0.00	(582.54)
<b>TOTAL 930 BUILDING MAINTENANCE</b>	<b>\$582.07</b>	<b>\$0.00</b>	<b>\$582.54</b>	<b>\$0.00</b>	<b>\$(582.54)</b>
<b>TOTAL 2620 MAINTENANCE OF PLANT</b>	<b>\$337,977.33</b>	<b>\$260,097.90</b>	<b>\$378,114.12</b>	<b>\$319,222.16</b>	<b>\$(63,891.96)</b>
<b>2690 REVOLVING RENOVATION FUND</b>					
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-0000-2690-58310-090-000 PRINCIPAL - CORINNA REVOVATIO	14,730.00	14,730.00	14,730.00	14,730.00	0.00

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$14,730.00</b>	<b>\$14,730.00</b>	<b>\$14,730.00</b>	<b>\$14,730.00</b>	<b>\$0.00</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-0000-2690-58310-110-000 PRINCIPAL - HCS RENOVATION	14,608.50	14,608.50	14,608.50	14,608.50	0.00
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$14,608.50</b>	<b>\$14,608.50</b>	<b>\$14,608.50</b>	<b>\$14,608.50</b>	<b>\$0.00</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-0000-2690-58310-130-000 PRINCIPAL - NEWPORT RENOVATIO	1,414.50	1,414.50	1,414.50	1,414.50	0.00
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$1,414.50</b>	<b>\$1,414.50</b>	<b>\$1,414.50</b>	<b>\$1,414.50</b>	<b>\$0.00</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-0000-2690-58310-310-000 PRINCIPAL - NOKOMIS RENOVATIO	7,800.00	7,800.00	7,800.00	7,800.00	0.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>	<b>\$7,800.00</b>	<b>\$0.00</b>
<b>TOTAL 2690 REVOLVING RENOVATION FUND</b>	<b>\$38,553.00</b>	<b>\$38,553.00</b>	<b>\$38,553.00</b>	<b>\$38,553.00</b>	<b>\$0.00</b>
<b>2700 STUDENT TRANSPORTATION</b>					
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-2700-51180-900-821 SALARIES - TRANS. EMPLOYEES	1,066,257.00	915,046.86	1,039,924.29	1,023,648.76	(16,275.53)
1000-0000-2700-51180-900-830 STD - BUS DRIVERS	1,074.42	6,513.60	0.00	20,078.67	20,078.67
1000-0000-2700-52080-900-038 BUS DRIVERS MIDICARE	14.83	0.00	1,563.10	0.00	(1,563.10)
1000-0000-2700-52080-900-821 MEDICARE - TRANSPORTATION	15,207.43	12,766.61	15,078.99	14,842.91	(236.08)
1000-0000-2700-52080-900-830 MEDICARE	2,711.87	89.00	3,780.00	291.14	(3,488.86)
1000-0000-2700-52180-900-038 HEALTH INSURANCE	7,716.91	0.00	37,350.65	0.00	(37,350.65)
1000-0000-2700-52180-900-821 GROUP INS - TRANSPORTATION	249,674.95	223,967.31	250,818.90	206,300.00	(44,518.90)
1000-0000-2700-52180-900-830 GROUP INS	1,618.40	2,805.40	472.74	0.00	(472.74)
1000-0000-2700-52280-900-821 SOC SEC - TRANSPORTATION	64,977.32	54,587.92	64,475.34	63,978.05	(497.29)
1000-0000-2700-52280-900-830 SOC SEC	66.13	380.57	0.00	1,254.92	1,254.92
1000-0000-2700-52680-900-821 UNEMP COMP - TRANS	2,614.55	2,238.80	2,700.00	4,032.00	1,332.00
1000-0000-2700-52680-900-830 UNEMPL	5.34	12.05	0.00	0.00	0.00
1000-0000-2700-52780-900-821 WC - TRANS.	158,809.89	63,771.81	105,128.83	71,348.32	(33,780.51)
1000-0000-2700-52780-900-830 WC	107.64	454.01	0.00	1,399.48	1,399.48
1000-0000-2700-53000-900-038 PURCHASED PROFESSIONAL SER.	0.00	0.00	1,500.00	0.00	(1,500.00)
1000-0000-2700-53300-900-000 INSERVICE	0.00	80.24	260.00	1,000.00	740.00
1000-0000-2700-53300-900-038 PROFESSIONAL TRAINING & DEV.	0.00	0.00	1,000.00	200.00	(800.00)
1000-0000-2700-53400-900-000 PROF. SERV.	127.45	118.93	1,000.00	1,500.00	500.00
1000-0000-2700-53400-900-001 DRUG TESTING	5,141.90	4,064.30	6,000.00	2,500.00	(3,500.00)
1000-0000-2700-53400-900-003 PHYSICAL - BUS DRIVER	0.00	(75.00)	0.00	2,500.00	2,500.00
1000-0000-2700-54230-900-000 TRASH REMOVAL	275.60	6.30	200.00	500.00	300.00
1000-0000-2700-54300-900-000 REPAIR	8,016.92	819.92	7,717.56	3,500.00	(4,217.56)
1000-0000-2700-55100-900-000 PURCHASED TRANSPORTATION SER	3,770.43	838.30	0.00	0.00	0.00
1000-0000-2700-55140-900-000 PURCHASED TRANSPORTATION - P	1,365.29	0.00	0.00	0.00	0.00
1000-0000-2700-55200-900-000 INSURANCE, VEHICLE	23,188.60	8,565.40	25,500.00	18,000.00	(7,500.00)
1000-0000-2700-55300-900-000 COMMUNICATIONS	6,611.83	5,593.08	4,000.00	7,000.00	3,000.00
1000-0000-2700-55800-900-000 TRAVEL	8,045.46	1,830.37	5,000.00	4,500.00	(500.00)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-0000-2700-56000-900-000 SUPPLIES	125,193.75	60,842.47	69,300.00	103,000.00	33,700.00
1000-0000-2700-56050-900-000 MATERIAL LOCAL REPAIR	22.38	0.00	100.00	0.00	(100.00)
1000-0000-2700-56260-900-000 GAS/DIESEL	278,372.18	146,130.68	204,223.92	225,000.00	20,776.08
1000-0000-2700-56260-900-038 GASOLINE/DIESEL	0.00	0.00	1,575.00	0.00	(1,575.00)
1000-0000-2700-57300-900-000 EQUIPMENT	0.00	11,113.62	30,000.00	6,500.00	(23,500.00)
1000-0000-2700-57360-900-000 BUS PURCHASES	174,474.48	111,076.63	290,000.00	90,254.00	(199,746.00)
1000-0000-2700-59100-900-000 TRANSFER OUT OF GENERAL FUND	0.00	0.00	0.00	57,518.79	57,518.79
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$2,205,462.95</b>	<b>\$1,633,639.18</b>	<b>\$2,168,669.32</b>	<b>\$1,930,647.04</b>	<b>\$(238,022.28)</b>
<b>950 ELEMENTARY</b>					
1000-0000-2700-55190-950-000 IN DISTRICT TRANSPORTATION	0.00	3,153.20	0.00	0.00	0.00
<b>TOTAL 950 ELEMENTARY</b>	<b>\$0.00</b>	<b>\$3,153.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$2,205,462.95</b>	<b>\$1,636,792.38</b>	<b>\$2,168,669.32</b>	<b>\$1,930,647.04</b>	<b>\$(238,022.28)</b>
<b>2750 STUDENT TRANS. OUT OF DISTRICT</b>					
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-2750-51180-900-038 SP. ED. BUS DRIVER WAGES	941.14	0.00	0.00	17,550.00	17,550.00
1000-0000-2750-52080-900-038 MEDICARE	13.27	0.00	0.00	789.75	789.75
1000-0000-2750-52180-900-038 HEALTH INSURANCE	1,116.68	0.00	7,470.08	0.00	(7,470.08)
1000-0000-2750-52180-900-830 DISABILITY INS	8.80	0.00	55.44	0.00	(55.44)
1000-0000-2750-52280-900-038 FICA	56.72	0.00	0.00	1,088.10	1,088.10
1000-0000-2750-52780-900-038 WORKERS COMP.	0.00	0.00	0.00	1,223.24	1,223.24
1000-0000-2750-55140-900-038 TRAVEL (PRIVATE SOURCES)	0.00	0.00	0.00	4,400.00	4,400.00
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$2,136.61</b>	<b>\$0.00</b>	<b>\$7,525.52</b>	<b>\$25,051.09</b>	<b>\$17,525.57</b>
<b>950 ELEMENTARY</b>					
1000-0000-2750-51190-950-000 STUDENT TRANSPORTATION	0.00	0.00	1,000.00	0.00	(1,000.00)
1000-0000-2750-51190-950-860 ELEM.DRIVER WAGE	22,477.31	27,712.20	20,000.00	22,816.67	2,816.67
1000-0000-2750-52090-950-860 MEDICARE ELEM DRIVER	325.93	401.88	0.00	1,026.75	1,026.75
1000-0000-2750-52290-950-860 SS ELEM. DRIVER	1,393.61	1,718.20	0.00	1,414.63	1,414.63
1000-0000-2750-52690-950-860 UNEMPL. ELEM. DRIVER	112.42	138.64	63.00	0.00	(63.00)
1000-0000-2750-52790-950-860 WC ELEM DRIVER	2,308.40	1,931.57	0.00	1,590.32	1,590.32
1000-0000-2750-55190-950-000 EL. DRIVER (A/P)	51,409.09	40,765.91	36,300.00	4,400.00	(31,900.00)
<b>TOTAL 950 ELEMENTARY</b>	<b>\$78,026.76</b>	<b>\$72,668.40</b>	<b>\$57,363.00</b>	<b>\$31,248.37</b>	<b>\$(26,114.63)</b>
<b>990 SECONDARY</b>					
1000-0000-2750-51190-990-861 SEC.DRIVER WAGE	9,138.25	3,414.51	15,000.00	22,816.67	7,816.67
1000-0000-2750-52090-990-861 MEDICARE SEC. DRIVER	132.52	49.02	0.00	1,026.75	1,026.75
1000-0000-2750-52290-990-861 SS SEC. DRIVER	566.55	209.51	0.00	1,414.63	1,414.63
1000-0000-2750-52690-990-861 UNEMPL. SEC. DRIVER	45.72	16.89	42.04	0.00	(42.04)
1000-0000-2750-52790-990-861 WC SEC. DRIVER	938.49	237.98	0.00	1,590.32	1,590.32
1000-0000-2750-55190-990-000 SEC. DRIVERS (A/P)	20,389.12	16,735.11	16,200.00	4,400.00	(11,800.00)
<b>TOTAL 990 SECONDARY</b>	<b>\$31,210.65</b>	<b>\$20,663.02</b>	<b>\$31,242.04</b>	<b>\$31,248.37</b>	<b>\$6.33</b>

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>TOTAL 2750 STUDENT TRANS. OUT OF DISTRICT</b>	<b>\$111,374.02</b>	<b>\$93,331.42</b>	<b>\$96,130.56</b>	<b>\$87,547.83</b>	<b>\$(8,582.73)</b>
<b>5100 DEBT SERVICE</b>					
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-5100-58310-900-000 PRINCIPAL	126,000.00	0.00	0.00	0.00	0.00
1000-0000-5100-58310-900-001 PRINCIPAL - NEW MIDDLE SCHOOL	546,750.00	546,750.00	546,750.00	546,750.00	0.00
1000-0000-5100-58320-900-000 INTEREST	3,611.79	0.00	0.00	0.00	0.00
1000-0000-5100-58320-900-001 INTEREST - NEW MIDDLE SCHOOLS	286,217.54	266,862.23	266,862.23	205,303.83	(61,558.40)
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$962,579.33</b>	<b>\$813,612.23</b>	<b>\$813,612.23</b>	<b>\$752,053.83</b>	<b>\$(61,558.40)</b>
<b>TOTAL 5100 DEBT SERVICE</b>	<b>\$962,579.33</b>	<b>\$813,612.23</b>	<b>\$813,612.23</b>	<b>\$752,053.83</b>	<b>\$(61,558.40)</b>
<b>5110 LOCAL DEBT SERVICE</b>					
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-0000-5110-58310-100-002 PRINCIPAL - MIDDLE SCHOOLS	62,500.00	62,500.00	62,500.00	62,500.00	0.00
1000-0000-5110-58320-100-002 INTEREST - MIDDLE SCHOOLS	31,294.33	26,613.33	26,613.30	23,468.66	(3,144.64)
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$93,794.33</b>	<b>\$89,113.33</b>	<b>\$89,113.30</b>	<b>\$85,968.66</b>	<b>\$(3,144.64)</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-0000-5110-58310-110-001 PRINCIPAL - HARTLAND PROJECT	63,334.00	63,334.00	63,334.00	63,334.00	0.00
1000-0000-5110-58320-110-001 INTEREST - HARTLAND PROJECT	11,494.49	8,223.92	8,223.90	4,953.34	(3,270.56)
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$74,828.49</b>	<b>\$71,557.92</b>	<b>\$71,557.90</b>	<b>\$68,287.34</b>	<b>\$(3,270.56)</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-0000-5110-58310-120-002 PRINCIPAL - MIDDLE SCHOOLS	62,500.00	62,500.00	62,500.00	62,500.00	0.00
1000-0000-5110-58320-120-002 INTEREST MIDDLE SCHOOLS	31,294.32	26,613.32	26,613.30	23,468.66	(3,144.64)
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$93,794.32</b>	<b>\$89,113.32</b>	<b>\$89,113.30</b>	<b>\$85,968.66</b>	<b>\$(3,144.64)</b>
<b>TOTAL 5110 LOCAL DEBT SERVICE</b>	<b>\$262,417.14</b>	<b>\$249,784.57</b>	<b>\$249,784.50</b>	<b>\$240,224.66</b>	<b>\$(9,559.84)</b>
<b>5200 FUND TRANSFER</b>					
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-0000-5200-58310-900-000 PRINCIPAL - GOB LOAN	0.00	0.00	0.00	260,770.00	260,770.00
1000-0000-5200-58320-900-000 INTEREST - GOB LOAN	0.00	0.00	0.00	104,000.00	104,000.00
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$364,770.00</b>	<b>\$364,770.00</b>
<b>TOTAL 5200 FUND TRANSFER</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$364,770.00</b>	<b>\$364,770.00</b>
<b>1000 INSTRUCTION</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-1100-1000-51010-050-038 GR. 3-8 SALARIES	605,171.74	531,455.96	629,822.49	569,408.74	(60,413.75)
1000-1100-1000-51021-050-801 ED.TECH I	16,855.91	10,027.76	20,497.40	20,697.60	200.20
1000-1100-1000-51021-050-830 SALARY - STD ED TECH I	0.00	3,002.74	0.00	0.00	0.00
1000-1100-1000-51023-050-801 ED TECH III	19,104.24	15,526.53	23,361.80	23,592.80	231.00
1000-1100-1000-51023-050-830 WAGES - STD ELEM ED TECH III	0.00	318.57	0.00	0.00	0.00
1000-1100-1000-51230-050-038 SUBSTITUTE WAGES	0.00	7,921.25	0.00	13,262.50	13,262.50

# RSU19

## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
1000-1100-1000-51233-050-000 ELEM TUTOR SALARY	290.70	0.00	0.00	0.00	0.00
1000-1100-1000-52010-050-038 MEDICARE	8,302.17	7,216.31	9,132.41	8,256.44	(875.97)
1000-1100-1000-52021-050-801 MEDICARE	239.06	140.79	297.21	300.12	2.91
1000-1100-1000-52021-050-830 MEDICARE - STD ED TECH I	0.00	42.30	0.00	0.00	0.00
1000-1100-1000-52023-050-801 MEDICARE -	277.01	225.16	338.75	342.10	3.35
1000-1100-1000-52023-050-830 MEDICARE - STD ELEM ED TECH III	0.00	4.62	0.00	0.00	0.00
1000-1100-1000-52030-050-038 MEDICARE SUBS	0.00	114.90	0.00	221.37	221.37
1000-1100-1000-52033-050-000 MEDICARE - ELEM TUTOR	4.21	0.00	0.00	0.00	0.00
1000-1100-1000-52110-050-038 HEALTH INSURANCE	96,293.22	83,959.71	98,277.65	87,421.04	(10,856.61)
1000-1100-1000-52110-050-830 DISABILITY INS	2,069.32	0.00	1,897.08	0.00	(1,897.08)
1000-1100-1000-52121-050-801 GROUP INS	5,740.00	5,372.64	0.00	6,416.70	6,416.70
1000-1100-1000-52121-050-830 GROUP INS - STD ED TECH I	0.00	1,193.92	0.00	0.00	0.00
1000-1100-1000-52123-050-801 GROUP INS - ED TECH III	5,740.00	7,163.52	0.00	6,416.70	6,416.70
1000-1100-1000-52210-050-038 TEACHER FICA/MEDICARE	42.03	0.00	0.00	0.00	0.00
1000-1100-1000-52221-050-801 SOC SEC	1,022.13	602.03	1,270.84	1,283.25	12.41
1000-1100-1000-52221-050-830 SOC SEC - STD ED TECH I	0.00	180.89	0.00	0.00	0.00
1000-1100-1000-52230-050-038 SUBSTITUTE FICA/MEDICARE	0.00	411.32	0.00	864.00	864.00
1000-1100-1000-52510-050-038 PROF CREDIT	0.00	10,142.80	4,200.00	0.00	(4,200.00)
1000-1100-1000-52610-050-038 TEACHER UNEMPLOYMENT	804.89	715.12	788.40	828.48	40.08
1000-1100-1000-52621-050-801 UNEMPLOYMENT	54.88	37.15	60.00	72.00	12.00
1000-1100-1000-52621-050-830 UNEMPL - STD ED TECH I	0.00	2.18	0.00	0.00	0.00
1000-1100-1000-52623-050-801 UNEMPLOMENT	55.06	35.08	60.00	72.00	12.00
1000-1100-1000-52623-050-830 UNEMPL - STD ELEM ED TECH III	0.00	1.59	0.00	0.00	0.00
1000-1100-1000-52630-050-038 SUBSTITUTE UNEMPLOYMENT	0.00	39.66	0.00	76.38	76.38
1000-1100-1000-52710-050-038 TEACHER WORKERS COMP.	3,578.09	2,869.84	3,715.95	3,074.81	(641.14)
1000-1100-1000-52721-050-801 WC	99.38	54.15	120.93	111.77	(9.16)
1000-1100-1000-52721-050-830 WC - STD ED TECH I	0.00	16.22	0.00	0.00	0.00
1000-1100-1000-52723-050-801 WC	112.56	83.83	137.83	127.40	(10.43)
1000-1100-1000-52723-050-830 WC - STD ELEM ED TECH III	0.00	1.72	0.00	0.00	0.00
1000-1100-1000-52730-050-038 SUBSTITUTE WORKERS COMP.	0.00	42.77	0.00	82.41	82.41
1000-1100-1000-52733-050-000 WC - ELEM TUTOR	1.71	0.00	0.00	0.00	0.00
1000-1100-1000-52910-050-038 UNUSED SICK TIME	3,270.00	0.00	0.00	0.00	0.00
1000-1100-1000-53300-050-038 PROFESSIONAL TRAINING & DEV	0.00	0.00	0.00	160.00	160.00
1000-1100-1000-53400-050-001 PROF. SERV. SUBS	12,697.85	7,688.85	8,000.00	0.00	(8,000.00)
1000-1100-1000-54300-050-007 REPAIRS - MUSIC	0.00	75.00	0.00	0.00	0.00
1000-1100-1000-56000-050-038 GENERAL SUPPLIES	5,225.67	120.97	5,168.87	4,375.07	(793.80)
1000-1100-1000-56100-050-007 SUPPLIES - MUSIC	67.94	0.00	27.80	0.00	(27.80)
1000-1100-1000-56100-050-038 INSTRUCTIONAL SUPPLIES	9,928.38	1,932.29	5,301.38	3,576.99	(1,724.39)
1000-1100-1000-56400-050-038 BOOKS	175.05	0.00	414.05	605.90	191.85
1000-1100-1000-56410-050-007 BOOKS - MUSIC	682.75	0.00	0.00	0.00	0.00
1000-1100-1000-56430-050-038 PERIODICALS	0.00	0.00	95.25	0.00	(95.25)
1000-1100-1000-57300-050-007 EQUIPMENT - MUSIC	1,721.54	0.00	1,500.00	0.00	(1,500.00)
1000-1100-1000-57300-050-038 EQUIPMENT	3,100.00	0.00	339.99	1,001.31	661.32
1000-1100-1000-58100-050-038 DUES & FEES	6,090.00	0.00	0.00	0.00	0.00

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$808,817.49</b>	<b>\$698,740.14</b>	<b>\$814,826.08</b>	<b>\$752,647.88</b>	<b>\$(62,178.20)</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-1100-1000-51010-090-801 SALARY, TEACHER	442,467.96	381,568.92	454,915.92	403,267.91	(51,648.01)
1000-1100-1000-51021-090-801 ED. TECH. I	19,728.40	14,322.60	21,287.20	8,943.17	(12,344.03)
1000-1100-1000-51230-090-801 SUBSTITUTE	0.00	3,457.50	0.00	5,820.00	5,820.00
1000-1100-1000-52010-090-801 MEDICARE TEACHERS	3,951.94	4,035.90	4,173.18	5,023.52	850.34
1000-1100-1000-52021-090-801 MEDICARE ED. TECH I	298.40	213.83	308.67	129.68	(178.99)
1000-1100-1000-52030-090-801 MEDICARE SUBS	0.00	50.16	0.00	106.20	106.20
1000-1100-1000-52110-090-801 GROUP INSURANCE - TEACHERS	33,319.01	75,426.92	84,728.48	79,327.42	(5,401.06)
1000-1100-1000-52110-090-830 DISABILITY INS	1,476.96	0.00	1,670.04	0.00	(1,670.04)
1000-1100-1000-52121-090-801 GROUP INS ED. TECH. I	850.00	425.00	892.48	850.00	(42.48)
1000-1100-1000-52122-090-830 DISABILITY INS	56.63	0.00	50.95	0.00	(50.95)
1000-1100-1000-52221-090-801 SOCIAL SECURITY ED.TECH I	1,275.87	914.35	1,319.81	554.48	(765.33)
1000-1100-1000-52230-090-801 SOCIAL SECURITY SUBS	0.00	163.23	0.00	314.37	314.37
1000-1100-1000-52510-090-801 PROF. CREDITS TEACHERS	0.00	4,005.80	12,000.00	0.00	(12,000.00)
1000-1100-1000-52521-090-801 PROF. CREDITS ED. TECH. I	0.00	0.00	787.56	0.00	(787.56)
1000-1100-1000-52610-090-801 UNEMPL, TEACHERS	670.55	623.16	660.00	746.40	86.40
1000-1100-1000-52621-090-801 UNEMPL, ED. TECH. I	102.96	70.66	104.22	65.66	(38.56)
1000-1100-1000-52630-090-801 UNEMPL. SUBS	0.00	17.33	0.00	36.66	36.66
1000-1100-1000-52710-090-801 WC TEACHERS	2,624.96	2,060.15	2,684.00	2,177.66	(506.34)
1000-1100-1000-52721-090-801 WC ED. TECH. I	119.33	78.97	125.59	48.29	(77.30)
1000-1100-1000-52722-090-801 WC ED. TECH. II	0.00	69.00	0.00	0.00	0.00
1000-1100-1000-52730-090-801 WC SUBS	0.00	18.70	0.00	39.60	39.60
1000-1100-1000-52910-090-801 UNUSED SICK TEACHERS	2,430.00	0.00	0.00	0.00	0.00
1000-1100-1000-53400-090-000 PROFESSIONAL SERVICES - E.EL	298.92	0.00	0.00	0.00	0.00
1000-1100-1000-53400-090-001 PROF. SERV. SUBS	7,563.80	2,613.35	6,000.00	0.00	(6,000.00)
1000-1100-1000-54300-090-000 REPAIR EQUIPMENT - E.EL	0.00	0.00	1,000.00	500.00	(500.00)
1000-1100-1000-55800-090-000 TRAVEL - EASTLAND	429.53	0.00	200.00	0.00	(200.00)
1000-1100-1000-56100-090-000 SUPPLIES - E.EL	8,789.04	3,080.90	7,065.04	5,580.00	(1,485.04)
1000-1100-1000-56410-090-000 BOOKS - E.EL	488.34	0.00	519.49	10,350.00	9,830.51
1000-1100-1000-56420-090-000 PERIODICALS - E.EL	251.94	0.00	1,565.75	0.00	(1,565.75)
1000-1100-1000-56600-090-000 AUDIO VISUAL - E.EL	0.00	0.00	0.00	300.00	300.00
1000-1100-1000-57300-090-000 EQUIPMENT - E.EL	0.00	0.00	2,170.00	0.00	(2,170.00)
1000-1100-1000-57300-090-550 EQUIP. E.EL. PHYS. ED.	0.00	0.00	685.20	0.00	(685.20)
1000-1100-1000-57340-090-000 EQUIP. - TECH. C.EL	0.00	0.00	0.00	1,500.00	1,500.00
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$527,194.54</b>	<b>\$493,216.43</b>	<b>\$604,913.58</b>	<b>\$525,681.02</b>	<b>\$(79,232.56)</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-1100-1000-51010-100-801 SALARY, TEACHER	693,744.66	595,004.67	723,004.70	611,300.36	(111,704.34)
1000-1100-1000-51230-100-801 SUBSTITUTE	0.00	6,966.22	0.00	8,162.50	8,162.50
1000-1100-1000-51233-100-000 ELEM TUTOR SALARY	191.52	0.00	1,000.00	0.00	(1,000.00)
1000-1100-1000-52010-100-801 MEDICARE	8,198.97	7,063.19	8,888.87	8,040.02	(848.85)
1000-1100-1000-52030-100-801 MEDICARE	0.00	101.03	0.00	147.42	147.42

# RSU19 PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-1100-1000-52033-100-000 MEDICARE - ELEM TUTOR	2.73	0.00	0.00	0.00	0.00
1000-1100-1000-52110-100-801 GROUP INSURANCE - TEACHERS	153,832.77	113,608.41	154,915.91	123,716.40	(31,199.51)
1000-1100-1000-52110-100-830 DISABILITY INS	2,179.56	0.00	2,222.64	0.00	(2,222.64)
1000-1100-1000-52230-100-801 SOCIAL SECURITY	0.00	289.67	0.00	462.60	462.60
1000-1100-1000-52510-100-801 PROF. CREDITS - TEACHERS	0.00	4,622.00	4,000.00	0.00	(4,000.00)
1000-1100-1000-52610-100-801 UNEMPL - TEACHERS	994.37	1,173.00	960.00	1,032.00	72.00
1000-1100-1000-52630-100-801 UNEMPL - SUBS	0.00	34.58	0.00	50.91	50.91
1000-1100-1000-52710-100-801 WC - TEACHERS	4,094.78	3,213.14	4,265.72	3,301.04	(964.68)
1000-1100-1000-52730-100-801 WC - SUBS	0.00	37.64	0.00	54.90	54.90
1000-1100-1000-52733-100-000 WC - ELEM TUTOR	1.13	0.00	10.48	0.00	(10.48)
1000-1100-1000-52910-100-801 UNUSED SICK - TEACHERS	345.00	0.00	0.00	0.00	0.00
1000-1100-1000-53300-100-000 INSERVICE	61.60	0.00	0.00	0.00	0.00
1000-1100-1000-53400-100-001 PROF. SERV. SUBS	14,671.00	2,674.14	13,000.00	0.00	(13,000.00)
1000-1100-1000-54300-100-001 REPAIR - MUSIC	19.25	0.00	1,000.00	0.00	(1,000.00)
1000-1100-1000-55800-100-000 TRAVEL - SOMERSET	67.76	88.00	500.00	0.00	(500.00)
1000-1100-1000-56100-100-000 SUPPLIES - SOMERSET	5,910.84	1,932.29	5,004.56	16,689.34	11,684.78
1000-1100-1000-56410-100-000 BOOKS - SOMERSET	0.00	0.00	667.37	0.00	(667.37)
1000-1100-1000-56410-100-001 BOOKS - MUSIC	115.91	0.00	1,000.00	0.00	(1,000.00)
1000-1100-1000-57300-100-000 EQUIPMENT - SOMERSET	264.99	0.00	0.00	0.00	0.00
1000-1100-1000-57300-100-001 EQUIPMENT - MUSIC	826.65	0.00	1,000.00	0.00	(1,000.00)
1000-1100-1000-58100-100-000 DUES & FEES - SOMERSET	0.00	0.00	375.00	0.00	(375.00)
1000-1100-1000-58100-100-002 DUES & FEES - MUSIC	1,027.00	1,080.00	1,400.00	0.00	(1,400.00)
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$886,550.49</b>	<b>\$737,887.98</b>	<b>\$923,215.25</b>	<b>\$772,957.49</b>	<b>\$(150,257.76)</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-1100-1000-51010-110-801 SALARY, TEACHER	332,454.65	333,432.94	343,648.62	401,956.74	58,308.12
1000-1100-1000-51230-110-801 SUBSTITUTE	0.00	1,455.00	0.00	2,800.00	2,800.00
1000-1100-1000-52010-110-801 MEDICARE	4,692.20	4,699.54	4,982.90	5,828.37	845.47
1000-1100-1000-52030-110-801 MEDICARE	0.00	21.10	0.00	47.85	47.85
1000-1100-1000-52110-110-801 GROUP INSURANCE - TEACHERS	68,831.14	67,504.09	56,211.70	82,331.38	26,119.68
1000-1100-1000-52110-110-830 DISABILITY INS	1,273.82	0.00	1,121.28	0.00	(1,121.28)
1000-1100-1000-52230-110-801 SOCIAL SECURITY	0.00	48.36	0.00	120.90	120.90
1000-1100-1000-52510-110-801 PROF. CREDITS - TEACHERS	0.00	6,513.80	2,100.00	0.00	(2,100.00)
1000-1100-1000-52610-110-801 UNEMPL - TEACHERS	411.12	479.47	420.00	590.40	170.40
1000-1100-1000-52630-110-801 UNEMPL - SUBS	0.00	7.34	0.00	16.62	16.62
1000-1100-1000-52710-110-801 WC - TEACHERS	1,965.80	1,800.30	2,027.51	2,170.57	143.06
1000-1100-1000-52730-110-801 WC - SUBS	0.00	7.88	0.00	17.85	17.85
1000-1100-1000-52910-110-801 UNUSED SICK - TEACHERS	720.00	0.00	0.00	0.00	0.00
1000-1100-1000-53300-110-000 INSERVICE	0.00	0.00	0.00	3,500.00	3,500.00
1000-1100-1000-53400-110-000 PROFESSIONAL SERVICES - H.EL	688.77	0.00	0.00	0.00	0.00
1000-1100-1000-53400-110-001 PROF. SERV. SUBS	8,011.55	1,921.65	6,500.00	0.00	(6,500.00)
1000-1100-1000-56100-110-000 SUPPLIES - H.EL	7,618.99	2,082.29	4,494.72	9,036.77	4,542.05
1000-1100-1000-56410-110-000 BOOK - H.EL	0.00	0.00	0.00	500.00	500.00
1000-1100-1000-56420-110-000 PERIODICALS - H.EL	176.80	0.00	220.00	0.00	(220.00)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-1100-1000-57300-110-000 EQUIPMENT - H.EL	2,077.82	0.00	525.60	476.00	(49.60)
1000-1100-1000-58100-110-000 DUES & FEES - H.EL	0.00	0.00	350.00	350.00	0.00
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$428,922.66</b>	<b>\$419,973.76</b>	<b>\$422,602.33</b>	<b>\$509,743.45</b>	<b>\$87,141.12</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-1100-1000-51010-120-801 SALARY, TEACHERS	1,019,918.39	913,131.29	1,049,228.07	1,058,557.74	9,329.67
1000-1100-1000-51010-120-830 SALARIES - STD	0.00	6,604.02	0.00	0.00	0.00
1000-1100-1000-51230-120-801 SUBSTITUTE	0.00	9,042.44	0.00	17,164.82	17,164.82
1000-1100-1000-51233-120-000 SALARY - ELEM TUTOR	1,881.00	0.00	0.00	0.00	0.00
1000-1100-1000-52010-120-801 MEDICARE	9,976.33	9,041.22	11,092.44	11,969.17	876.73
1000-1100-1000-52010-120-830 MEDICARE - STD TEACHER SEBASTI	0.00	89.80	0.00	0.00	0.00
1000-1100-1000-52030-120-801 MEDICARE	0.00	131.12	0.00	306.84	306.84
1000-1100-1000-52033-120-000 MEDICARE - ELEM TUTOR	26.48	0.00	0.00	0.00	0.00
1000-1100-1000-52110-120-801 GROUP INSURANCE - TEACHERS	193,601.21	191,876.53	186,926.87	215,490.60	28,563.73
1000-1100-1000-52110-120-830 DISABILITY INS	3,232.53	1,306.17	2,928.54	0.00	(2,928.54)
1000-1100-1000-52123-120-801 GROUP INS - ED TECH III	0.00	0.00	7,470.08	0.00	(7,470.08)
1000-1100-1000-52210-120-801 SOC SEC - TEACHER	449.70	0.00	0.00	0.00	0.00
1000-1100-1000-52230-120-801 SOCIAL SECURITY	0.00	546.72	0.00	1,270.44	1,270.44
1000-1100-1000-52310-120-801 MPERS - ELEM TEACHERS	0.00	0.00	0.00	189,228.00	189,228.00
1000-1100-1000-52510-120-801 PROF. CREDITS - TEACHERS	0.00	4,343.00	6,000.00	0.00	(6,000.00)
1000-1100-1000-52610-120-801 UNEMPL - TEACHERS	1,379.94	1,218.35	1,260.00	1,512.00	252.00
1000-1100-1000-52610-120-830 UNEMPL - STD TEACHER SEBASTICOO	0.00	8.82	0.00	0.00	0.00
1000-1100-1000-52623-120-801 UNEMPL - ED TECH III	0.00	0.00	60.00	0.00	(60.00)
1000-1100-1000-52630-120-801 UNEMPL - SUBS	0.00	45.30	0.00	106.08	106.08
1000-1100-1000-52633-120-000 UNEMPLOYMENT - ELEM TUTOR	8.86	0.00	0.00	0.00	0.00
1000-1100-1000-52710-120-801 WC - TEACHERS	5,944.23	4,931.20	6,190.45	5,716.23	(474.22)
1000-1100-1000-52710-120-830 WC - TEACHER SEBASTICOOK	0.00	35.67	0.00	0.00	0.00
1000-1100-1000-52730-120-801 WC - SUBS	0.00	48.85	0.00	114.30	114.30
1000-1100-1000-52733-120-000 WC - ELEM TUTOR	11.09	0.00	0.00	0.00	0.00
1000-1100-1000-52910-120-801 UNUSED SICK - TEACHERS	1,095.00	0.00	0.00	0.00	0.00
1000-1100-1000-53300-120-003 INSERVICE - MUSIC	382.72	0.00	0.00	0.00	0.00
1000-1100-1000-53400-120-000 PROFESSIONAL SERVICES. SEBASTIC	950.41	0.00	0.00	0.00	0.00
1000-1100-1000-53400-120-001 PROF. SERV. SUBS	19,604.15	10,923.19	13,000.00	0.00	(13,000.00)
1000-1100-1000-54300-120-002 REPAIR - MUSIC	0.00	0.00	700.00	0.00	(700.00)
1000-1100-1000-54300-120-003 REPAIR - MUSIC	212.25	0.00	500.00	0.00	(500.00)
1000-1100-1000-55800-120-000 TRAVEL - SEBASTICOOK	616.17	88.00	300.00	0.00	(300.00)
1000-1100-1000-55800-120-002 TRAVEL - MUSIC	147.84	163.63	100.00	0.00	(100.00)
1000-1100-1000-55800-120-003 TRAVEL - MUSIC	336.16	217.36	350.00	0.00	(350.00)
1000-1100-1000-56100-120-000 SUPPLIES-SEBASTICOOK	19,863.05	4,260.96	28,051.35	19,051.03	(9,000.32)
1000-1100-1000-56100-120-002 SUPPLIES - MUSIC	0.00	0.00	322.45	0.00	(322.45)
1000-1100-1000-56410-120-000 BOOKS -SEBASTICOOK	0.00	0.00	140.64	469.63	328.99
1000-1100-1000-56410-120-002 BOOKS - MUSIC	1,400.14	0.00	1,154.96	0.00	(1,154.96)
1000-1100-1000-56410-120-003 BOOKS - MUSIC	0.00	0.00	2,500.00	0.00	(2,500.00)
1000-1100-1000-56600-120-000 AUDIO VISUAL - SEBASTICOOK	0.00	0.00	0.00	199.99	199.99

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-1100-1000-56600-120-002 AUDIO VISUAL - MUSIC	0.00	0.00	157.56	0.00	(157.56)
1000-1100-1000-57300-120-000 EQUIPMENT - SEBASTICOOK	0.00	0.00	5,696.70	2,212.86	(3,483.84)
1000-1100-1000-57300-120-002 EQUIPMENT - MUSIC	973.38	0.00	1,000.00	0.00	(1,000.00)
1000-1100-1000-57300-120-003 EQUIPMENT - MUSIC	111.90	0.00	1,500.00	0.00	(1,500.00)
1000-1100-1000-57340-120-000 EQUIP. - TECH. NJH	0.00	0.00	0.00	3,836.00	3,836.00
1000-1100-1000-58100-120-000 DUES & FEES - SEBASTICOOK	0.00	0.00	0.00	490.00	490.00
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$1,282,122.93</b>	<b>\$1,158,053.64</b>	<b>\$1,326,630.11</b>	<b>\$1,527,695.73</b>	<b>\$201,065.62</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-1100-1000-51010-130-801 SALARY, TEACHERS	862,274.04	763,290.53	892,115.24	909,528.33	17,413.09
1000-1100-1000-51010-130-830 SALARIES - STD	5,939.43	3,001.69	0.00	0.00	0.00
1000-1100-1000-51021-130-801 ED. TECH. I	6,595.88	13,382.61	18,018.00	18,187.40	169.40
1000-1100-1000-51023-130-801 ED. TECH. III	12,446.90	11,564.65	17,663.80	17,848.60	184.80
1000-1100-1000-51230-130-801 SUBSTITUTE	0.00	8,473.88	0.00	16,278.66	16,278.66
1000-1100-1000-52010-130-801 MEDICARE	9,574.68	8,577.08	10,471.14	10,674.36	203.22
1000-1100-1000-52010-130-830 MEDICARE - STD	86.10	43.52	0.00	0.00	0.00
1000-1100-1000-52021-130-801 MEDICARE	151.14	221.85	261.26	263.72	2.46
1000-1100-1000-52023-130-801 MEDICARE	175.87	167.69	256.13	258.80	2.67
1000-1100-1000-52030-130-801 MEDICARE	0.00	122.88	0.00	279.60	279.60
1000-1100-1000-52110-130-801 GROUP INSURANCE - TEACHERS	191,278.38	157,121.62	214,052.40	178,445.62	(35,606.78)
1000-1100-1000-52110-130-830 DISABILITY INS	4,530.88	1,933.92	3,107.88	0.00	(3,107.88)
1000-1100-1000-52121-130-801 GROUP INS - ED TECH I	850.00	425.00	892.48	850.00	(42.48)
1000-1100-1000-52123-130-801 GROUP INS - ED TECH III	4,557.63	1,193.92	0.00	0.00	0.00
1000-1100-1000-52123-130-830 DISABILITY	76.56	0.00	0.00	0.00	0.00
1000-1100-1000-52210-130-801 SOC SEC	119.28	0.00	0.00	0.00	0.00
1000-1100-1000-52221-130-801 SOCIAL SECURITY	646.17	948.34	1,117.12	1,127.62	10.50
1000-1100-1000-52230-130-801 SOCIAL SECURITY	0.00	153.18	0.00	338.61	338.61
1000-1100-1000-52510-130-801 PROF. CREDITS - TEACHERS	0.00	2,243.80	0.00	0.00	0.00
1000-1100-1000-52610-130-801 UNEMPL - TEACHERS	1,222.56	1,139.28	1,140.00	1,442.40	302.40
1000-1100-1000-52610-130-830 UNEMPL - STD	0.41	15.01	0.00	0.00	0.00
1000-1100-1000-52621-130-801 UNEMPL - ED TECH I	17.23	69.09	60.00	72.00	12.00
1000-1100-1000-52623-130-801 UNEMPL - ED TECH III	40.25	57.79	60.00	72.00	12.00
1000-1100-1000-52630-130-801 UNEMPL - SUBS	0.00	42.34	0.00	96.36	96.36
1000-1100-1000-52710-130-801 WC - TEACHERS	5,002.90	4,121.77	5,263.46	4,911.47	(351.99)
1000-1100-1000-52710-130-830 WC - STD	35.07	16.21	0.00	0.00	0.00
1000-1100-1000-52721-130-801 WC - ED TECH I	43.92	74.58	106.31	98.21	(8.10)
1000-1100-1000-52723-130-801 WC - ED TECH III	73.23	62.46	104.22	96.38	(7.84)
1000-1100-1000-52730-130-801 WC - SUBS	0.00	45.83	0.00	104.28	104.28
1000-1100-1000-52910-130-801 UNUSED SICK - TEACHERS	645.00	0.00	0.00	0.00	0.00
1000-1100-1000-53300-130-000 INSERVICE	0.00	0.00	0.00	1,238.99	1,238.99
1000-1100-1000-53400-130-000 PROFESSIONAL SERVICES - N.EL	1,868.41	0.00	0.00	0.00	0.00
1000-1100-1000-53400-130-001 PROF. SERV. SUBS	28,828.45	3,741.70	15,000.00	0.00	(15,000.00)
1000-1100-1000-54320-130-000 REPAIR - TECH. N.EL	0.00	0.00	825.00	0.00	(825.00)
1000-1100-1000-55800-130-000 TRAVEL - N.EL	65.90	0.00	100.00	0.00	(100.00)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-1100-1000-55800-130-004 TRAVEL - MUSIC	214.41	177.94	100.00	0.00	(100.00)
1000-1100-1000-56100-130-000 SUPPLIES - N.EL	11,550.48	2,571.20	9,214.33	13,722.70	4,508.37
1000-1100-1000-56100-130-004 SUPPLIES, MUSIC	0.00	212.00	450.00	0.00	(450.00)
1000-1100-1000-56410-130-000 BOOKS - N.EL	2,584.94	0.00	3,922.85	3,654.65	(268.20)
1000-1100-1000-56410-130-004 BOOKS - MUSIC	0.00	0.00	1,400.00	0.00	(1,400.00)
1000-1100-1000-56410-130-006 BOOKS - MUSIC	1,046.32	0.00	1,700.00	0.00	(1,700.00)
1000-1100-1000-56420-130-000 PERIODICALS - N.EL	2,078.97	0.00	2,510.11	1,220.97	(1,289.14)
1000-1100-1000-56500-130-000 A.V. - TECH. N.EL	206.07	0.00	227.15	0.00	(227.15)
1000-1100-1000-56600-130-000 AUDIO VISUAL - N.EL	0.00	0.00	591.52	170.30	(421.22)
1000-1100-1000-56600-130-006 AUDIO VISUAL	0.00	0.00	0.00	150.81	150.81
1000-1100-1000-56600-130-224 SUPPLIES - TECH. N. EL	0.00	0.00	326.84	0.00	(326.84)
1000-1100-1000-57300-130-000 EQUIPMENT - N.EL	866.83	0.00	661.43	911.87	250.44
1000-1100-1000-57300-130-004 EQUIPMENT - MUSIC	0.00	0.00	1,200.00	0.00	(1,200.00)
1000-1100-1000-57300-130-550 EQUIP. N.EL. PHYS. ED	0.00	0.00	0.00	630.05	630.05
1000-1100-1000-57340-130-000 EQUIP. - TECH. N. EL	214.79	0.00	1,030.99	0.00	(1,030.99)
1000-1100-1000-58100-130-000 DUES & FEES - N.EL	0.00	0.00	129.80	82.50	(47.30)
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$1,155,909.08</b>	<b>\$985,213.36</b>	<b>\$1,204,079.46</b>	<b>\$1,182,757.26</b>	<b>\$(21,322.20)</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-1100-1000-51010-150-801 SALARY, TEACHERS	219,274.93	194,152.85	225,671.17	207,319.65	(18,351.52)
1000-1100-1000-51023-150-801 ED. TECH. III	0.00	19,303.50	0.00	26,441.80	26,441.80
1000-1100-1000-51230-150-801 SUBSTITUTE	0.00	2,147.50	0.00	3,752.50	3,752.50
1000-1100-1000-52010-150-801 MEDICARE	3,039.58	2,675.94	3,272.23	3,006.14	(266.09)
1000-1100-1000-52023-150-801 MEDICARE	0.00	279.92	0.00	383.41	383.41
1000-1100-1000-52030-150-801 MEDICARE	0.00	31.16	0.00	66.06	66.06
1000-1100-1000-52110-150-801 GROUP INSURANCE - TEACHERS	30,060.98	17,948.19	39,907.62	21,917.26	(17,990.36)
1000-1100-1000-52110-150-830 DISABILITY INS	1,054.91	0.00	1,083.66	0.00	(1,083.66)
1000-1100-1000-52123-150-801 GROUP INS - ED TECH III	0.00	6,566.56	0.00	6,416.70	6,416.70
1000-1100-1000-52230-150-801 SOCIAL SECURITY	0.00	56.43	0.00	114.87	114.87
1000-1100-1000-52510-150-801 PROF. CREDITS - TEACHERS	0.00	1,103.80	2,000.00	0.00	(2,000.00)
1000-1100-1000-52610-150-801 UNEMPL - TEACHERS	309.44	311.14	300.00	314.40	14.40
1000-1100-1000-52623-150-801 UNEMPL - ED TECH III	0.00	47.99	60.00	72.00	12.00
1000-1100-1000-52630-150-801 UNEMPL - SUBS	0.00	10.77	0.00	22.86	22.86
1000-1100-1000-52710-150-801 WC - TEACHERS	1,293.56	1,048.34	1,331.46	1,119.53	(211.93)
1000-1100-1000-52723-150-801 WC - ED TECH III	0.00	104.21	0.00	142.79	142.79
1000-1100-1000-52730-150-801 WC - SUBS	0.00	11.61	0.00	24.63	24.63
1000-1100-1000-53300-150-000 INSERVICE	0.00	0.00	250.00	0.00	(250.00)
1000-1100-1000-53400-150-001 PROF. SERV. SUBS	12,443.15	1,877.60	5,000.00	0.00	(5,000.00)
1000-1100-1000-55800-150-000 TRAVEL - SA.EL	121.88	0.00	0.00	0.00	0.00
1000-1100-1000-56100-150-000 SUPPLIES - SA.EL	5,834.32	1,932.29	5,105.82	6,260.69	1,154.87
1000-1100-1000-57300-150-000 EQUIPMENT - SA.EL	0.00	0.00	102.00	0.00	(102.00)
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$273,432.75</b>	<b>\$249,609.80</b>	<b>\$284,083.96</b>	<b>\$277,375.29</b>	<b>\$(6,708.67)</b>
<b>200 ELEM. MUSIC</b>					

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-1100-1000-54300-200-000 REPAIRS - MUSIC	443.48	0.00	450.00	0.00	(450.00)
1000-1100-1000-56100-200-000 SUPPLIES - MUSIC	0.00	0.00	450.00	0.00	(450.00)
1000-1100-1000-56410-200-000 BOOKS - MUSIC	1,019.60	0.00	1,500.00	0.00	(1,500.00)
1000-1100-1000-57300-200-000 EQUIPMENT - MUSIC	2,545.25	0.00	4,000.00	0.00	(4,000.00)
<b>TOTAL 200 ELEM. MUSIC</b>	<b>\$4,008.33</b>	<b>\$0.00</b>	<b>\$6,400.00</b>	<b>\$0.00</b>	<b>\$(6,400.00)</b>
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-1100-1000-59100-900-000 TRANSFER OUT OF GENERAL FUND	0.00	0.00	0.00	24,480.00	24,480.00
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,480.00</b>	<b>\$24,480.00</b>
<b>950 ELEMENTARY</b>					
1000-1100-1000-55610-950-038 TUITION TO OTHER SAUS	1,310.40	0.00	0.00	0.00	0.00
<b>TOTAL 950 ELEMENTARY</b>	<b>\$1,310.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$5,368,268.67</b>	<b>\$4,742,695.11</b>	<b>\$5,586,750.77</b>	<b>\$5,573,338.12</b>	<b>\$(13,412.65)</b>
<b>2700 STUDENT TRANSPORTATION</b>					
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-1100-2700-58500-130-000 FIELD TRIPS	0.00	0.00	0.00	761.50	761.50
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$761.50</b>	<b>\$761.50</b>
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$761.50</b>	<b>\$761.50</b>
<b>1000 INSTRUCTION</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-1120-1000-51010-050-038 PRE-K-2 SALARIES	349,982.27	285,158.67	298,857.17	341,576.45	42,719.28
1000-1120-1000-51230-050-801 SUBS - WAGES PRE-K-2 TEACHERS E	0.00	1,611.25	0.00	3,585.00	3,585.00
1000-1120-1000-52010-050-038 MEDICARE	4,696.20	3,759.17	4,333.44	4,952.85	619.41
1000-1120-1000-52030-050-801 MEDICARE - SUBS PREK-2 EDS	0.00	23.35	0.00	51.96	51.96
1000-1120-1000-52110-050-038 TEACHER HEALTH INSURANCE	61,897.61	56,742.62	69,015.58	62,648.54	(6,367.04)
1000-1120-1000-52110-050-830 DISABILITY INS	1,119.72	0.00	1,007.76	0.00	(1,007.76)
1000-1120-1000-52230-050-801 SOC SEC - SUBS PREK-2 EDS	0.00	91.25	0.00	210.24	210.24
1000-1120-1000-52510-050-038 PROF CREDIT	0.00	2,315.00	4,300.00	0.00	(4,300.00)
1000-1120-1000-52610-050-038 TEACHER UNEMPLOYMENT	469.45	507.41	411.60	565.92	154.32
1000-1120-1000-52630-050-801 UNEMPL - SUBS PREK-2 EDS	0.00	8.06	0.00	17.94	17.94
1000-1120-1000-52710-050-038 TEACHER WORKERS COMP.	2,064.69	1,539.63	1,763.25	1,844.52	81.27
1000-1120-1000-52730-050-801 WC - SUBS PREK-2 EDS	0.00	8.71	0.00	19.35	19.35
1000-1120-1000-53300-050-038 PROFESSIONAL TRAINING & DEV	240.90	0.00	430.00	7,500.00	7,070.00
1000-1120-1000-56000-050-038 GENERAL SUPPLIES	3,805.19	0.00	1,050.00	6.87	(1,043.13)
1000-1120-1000-56100-050-038 INSTRUCTIONAL SUPPLIES	3,453.39	0.00	4,751.81	3,143.54	(1,608.27)
1000-1120-1000-56400-050-038 BOOKS	1,596.54	0.00	256.78	2,179.92	1,923.14
1000-1120-1000-56430-050-038 PERIODICALS	0.00	0.00	417.30	118.50	(298.80)
1000-1120-1000-58100-050-038 DUES & FEES	0.00	0.00	2,600.00	0.00	(2,600.00)
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$429,325.96</b>	<b>\$351,765.12</b>	<b>\$389,194.69</b>	<b>\$428,421.60</b>	<b>\$39,226.91</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-1120-1000-51010-090-801 PRE K-2 SALARIES	45,470.59	47,731.30	54,275.34	55,360.85	1,085.51
1000-1120-1000-51230-090-801 WAGES - SUBS PREK-2 CORINNA	0.00	292.50	0.00	877.50	877.50
1000-1120-1000-52010-090-801 PRE K-2 MEDICARE	529.64	548.88	786.99	802.73	15.74
1000-1120-1000-52030-090-801 MEDICARE - SUBS PREK-2 CORINN	0.00	4.24	0.00	12.72	12.72
1000-1120-1000-52110-090-801 GROUP INS	9,000.00	10,350.00	0.00	11,900.04	11,900.04
1000-1120-1000-52110-090-830 DISABILITY INS	157.86	0.00	0.00	0.00	0.00
1000-1120-1000-52230-090-801 SOC SEC - SUBS PREK-2 CORINNA	0.00	14.11	0.00	42.33	42.33
1000-1120-1000-52610-090-801 PRE K-2 UNEMPLOY	60.01	60.02	60.00	72.00	12.00
1000-1120-1000-52630-090-801 UNEMPL - SUBS PREK-2 CORINNA	0.00	1.47	0.00	4.41	4.41
1000-1120-1000-52710-090-801 PRE K-2 WC	268.18	257.79	320.22	298.95	(21.27)
1000-1120-1000-52730-090-801 WC - SUBS PREK-2 CORINNA	0.00	1.58	0.00	4.74	4.74
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$55,486.28</b>	<b>\$59,261.89</b>	<b>\$55,442.55</b>	<b>\$69,376.27</b>	<b>\$13,933.72</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-1120-1000-51010-110-801 PRE K-2 SALARY	46,304.94	42,667.31	48,562.15	50,990.26	2,428.11
1000-1120-1000-51021-110-801 ED TECH I	15,673.53	13,408.20	18,018.00	18,187.40	169.40
1000-1120-1000-51230-110-801 WAGES - SUBS PREK-2 HCS	0.00	195.00	0.00	585.00	585.00
1000-1120-1000-52010-110-801 MEDICARE	671.50	618.64	704.15	739.36	35.21
1000-1120-1000-52021-110-801 MEDICARE	164.57	124.88	261.26	263.72	2.46
1000-1120-1000-52030-110-801 MEDICARE - SUBS PREK-2 HCS	0.00	2.84	0.00	8.52	8.52
1000-1120-1000-52110-110-801 GROUP INS	5,740.00	6,566.56	0.00	8,238.00	8,238.00
1000-1120-1000-52121-110-801 GROUP INS	3,283.78	7,092.76	0.00	6,416.70	6,416.70
1000-1120-1000-52221-110-801 SOC SEC	703.60	534.02	1,117.12	1,127.62	10.50
1000-1120-1000-52230-110-801 SOC SEC - SUBS PREK-2 HCS	0.00	12.10	0.00	36.30	36.30
1000-1120-1000-52610-110-801 UNEMPLOY	59.97	60.01	60.00	72.00	12.00
1000-1120-1000-52621-110-801 UNEMPLOY	56.73	43.04	60.00	72.00	12.00
1000-1120-1000-52630-110-801 UNEMPL - SUBS PREK-2 HCS	0.00	0.97	0.00	2.91	2.91
1000-1120-1000-52710-110-801 WC	273.22	230.47	286.52	275.35	(11.17)
1000-1120-1000-52721-110-801 WC	92.43	72.40	106.31	98.21	(8.10)
1000-1120-1000-52730-110-801 WC - SUBS PREK-2 HCS	0.00	1.05	0.00	3.15	3.15
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$73,024.27</b>	<b>\$71,630.25</b>	<b>\$69,175.51</b>	<b>\$87,116.50</b>	<b>\$17,940.99</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-1120-1000-51010-130-801 PRE K- 2 SALARY	35,897.84	38,883.30	44,277.25	46,619.66	2,342.41
1000-1120-1000-51230-130-801 WAGES - SUBS PREK-2 NEWPORT	0.00	215.00	0.00	420.00	420.00
1000-1120-1000-52010-130-801 MEDICARE	458.12	493.45	642.02	675.99	33.97
1000-1120-1000-52030-130-801 MEDICARE - SUBS PREK-2 NEWPOR	0.00	3.12	0.00	6.09	6.09
1000-1120-1000-52110-130-801 GROUP INS	9,000.10	10,350.00	0.00	11,900.04	11,900.04
1000-1120-1000-52230-130-801 SOC SEC - SUBS PREK-2 NEWPORT	0.00	4.03	0.00	12.09	12.09
1000-1120-1000-52610-130-801 UNEMPLOY	59.99	59.96	60.00	72.00	12.00
1000-1120-1000-52630-130-801 UNEMPL - SUBS PREK-2 NEWPORT	0.00	1.09	0.00	2.13	2.13
1000-1120-1000-52710-130-801 WC	211.86	210.04	261.24	251.75	(9.49)
1000-1120-1000-52730-130-801 WC - SUBS PREK-2 NEWPORT	0.00	1.17	0.00	2.28	2.28
1000-1120-1000-56410-130-801 BOOKS	0.00	0.00	0.00	38.50	38.50

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$45,627.91</b>	<b>\$50,221.16</b>	<b>\$45,240.51</b>	<b>\$60,000.53</b>	<b>\$14,760.02</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-1120-1000-51010-150-801 PRE K-2 SALARY	32,308.06	35,099.39	39,992.36	42,249.07	2,256.71
1000-1120-1000-52010-150-801 MEDICARE	451.58	490.48	579.89	612.61	32.72
1000-1120-1000-52110-150-801 GROUP INS	5,400.00	10,350.11	0.00	11,900.04	11,900.04
1000-1120-1000-52610-150-801 UNEMPLOY	59.98	59.96	60.00	72.00	12.00
1000-1120-1000-52710-150-801 WC	190.52	189.61	235.95	228.15	(7.80)
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$38,410.14</b>	<b>\$46,189.55</b>	<b>\$40,868.20</b>	<b>\$55,061.87</b>	<b>\$14,193.67</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$641,874.56</b>	<b>\$579,067.97</b>	<b>\$599,921.46</b>	<b>\$699,976.77</b>	<b>\$100,055.31</b>
<b>2700 STUDENT TRANSPORTATION</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-1120-2700-58500-050-038 COST FOR TRIP TRANSPORTATION	0.00	0.00	0.00	3,487.00	3,487.00
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,487.00</b>	<b>\$3,487.00</b>
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,487.00</b>	<b>\$3,487.00</b>
<b>1000 INSTRUCTION</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-1200-1000-51010-310-806 TEACHER SALARY	1,991,268.39	1,745,387.43	2,014,900.71	1,970,513.98	(44,386.73)
1000-1200-1000-51010-310-812 SALARIES - ROTC	153,885.92	136,406.79	151,948.54	151,485.92	(462.62)
1000-1200-1000-51010-310-830 WAGES - STD SEC TEACHERS	3,524.52	9,977.28	0.00	0.00	0.00
1000-1200-1000-51023-310-806 ED. TECH III SALARY	22,229.64	25,902.16	27,835.50	36,713.60	8,878.10
1000-1200-1000-51230-310-806 SUBSTITUTE	0.00	25,727.32	0.00	41,975.40	41,975.40
1000-1200-1000-51233-310-000 TUTOR, SECONDARY	1,292.76	0.00	0.00	0.00	0.00
1000-1200-1000-52010-310-806 MEDICARE - TEACHER	24,547.69	22,603.53	27,155.37	26,760.61	(394.76)
1000-1200-1000-52010-310-812 MEDICARE - ROTC	2,231.28	1,978.07	2,203.26	2,196.55	(6.71)
1000-1200-1000-52010-310-830 MEDICARE - STD SEC TEACHERS	51.12	144.71	0.00	0.00	0.00
1000-1200-1000-52023-310-806 MEDICARE ED.TECH.III	322.33	372.04	403.62	532.35	128.73
1000-1200-1000-52030-310-806 MEDICARE SUBS	0.00	373.12	0.00	695.88	695.88
1000-1200-1000-52033-310-000 MEDICARE, SECONDARY TUTOR	18.24	0.00	0.00	0.00	0.00
1000-1200-1000-52110-310-806 GROUP INS. TEACHER	371,581.53	341,909.11	406,363.89	393,691.02	(12,672.87)
1000-1200-1000-52110-310-830 GROUP INS - STD SEC TEACHER	7,093.60	2,387.84	7,039.08	0.00	(7,039.08)
1000-1200-1000-52123-310-806 GROUP INS. ED. TECH. III	12,748.89	2,380.38	7,470.08	0.00	(7,470.08)
1000-1200-1000-52133-310-000 GROUP INS	236.66	0.00	0.00	0.00	0.00
1000-1200-1000-52210-310-806 MEDICARE - SEC INSTRUC	0.00	1,287.72	0.00	0.00	0.00
1000-1200-1000-52210-310-812 SS - ROTC	4,346.46	3,862.11	4,182.86	4,197.56	14.70
1000-1200-1000-52230-310-806 SS SUBS	0.00	1,110.70	0.00	2,031.63	2,031.63
1000-1200-1000-52310-310-806 MPERS - SEC TEACHERS	0.00	0.00	0.00	69,108.00	69,108.00
1000-1200-1000-52510-310-806 PROF. CREDITS TEACHERS	1,254.00	21,692.00	15,000.00	0.00	(15,000.00)
1000-1200-1000-52610-310-806 UNEMPL TEACHERS	3,011.96	2,733.68	2,670.00	3,072.00	402.00
1000-1200-1000-52610-310-812 UNEMPLOYMENT - ROTC	120.02	119.99	120.00	144.00	24.00
1000-1200-1000-52610-310-830 UNEMPL - STD SEC TEACHERS	0.00	2.42	0.00	0.00	0.00

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## PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-1200-1000-52623-310-806 UNEMPL. ED.TECH.III	63.76	76.96	110.86	133.63	22.77
1000-1200-1000-52630-310-806 UNEMPL. SUBS	0.00	127.48	0.00	240.18	240.18
1000-1200-1000-52633-310-000 UNEMPLOYMENT, SECONDARY TUT	5.13	0.00	0.00	0.00	0.00
1000-1200-1000-52710-310-806 WC TEACHERS	11,758.62	9,424.37	11,887.91	10,748.82	(1,139.09)
1000-1200-1000-52710-310-812 WC - ROTC	907.99	736.54	896.50	818.02	(78.48)
1000-1200-1000-52710-310-830 WC - STD SEC TEACHERS	20.79	53.90	0.00	0.00	0.00
1000-1200-1000-52723-310-806 WC ED.TECH.III	129.56	136.33	164.23	198.26	34.03
1000-1200-1000-52730-310-806 WC SUBS	0.00	139.04	0.00	259.32	259.32
1000-1200-1000-52733-310-000 WC, SECONDARY TUTOR	7.62	0.00	0.00	0.00	0.00
1000-1200-1000-52910-310-806 UNUSED SICK TEACHERS	6,915.00	0.00	0.00	0.00	0.00
1000-1200-1000-53300-310-000 INSERVICE	42.56	0.00	0.00	0.00	0.00
1000-1200-1000-53400-310-000 PROFESSIONAL SERVICES	7,124.54	34,500.00	24,600.00	9,075.00	(15,525.00)
1000-1200-1000-53400-310-001 PROF. SERV. SUBS	33,238.10	16,193.33	35,000.00	0.00	(35,000.00)
1000-1200-1000-53400-310-550 PROFESSIONAL SERVICES - MUSIC	2,950.00	1,436.20	2,000.00	0.00	(2,000.00)
1000-1200-1000-54300-310-000 REPAIR - NOKOMIS	3,000.00	0.00	4,000.00	0.00	(4,000.00)
1000-1200-1000-54300-310-300 REPAIR - I.T.	547.39	0.00	7,393.00	5,601.44	(1,791.56)
1000-1200-1000-54300-310-400 REPAIR - SCIENCE	0.00	0.00	500.00	1,000.00	500.00
1000-1200-1000-54300-310-500 REPAIR - PHYS. ED.	3,946.98	0.00	5,725.00	1,750.00	(3,975.00)
1000-1200-1000-54300-310-550 REPAIR - MUSIC	591.51	0.00	1,500.00	0.00	(1,500.00)
1000-1200-1000-55600-310-000 TUITION	19,989.35	0.00	10,000.00	0.00	(10,000.00)
1000-1200-1000-55800-310-000 TRAVEL - NOKOMIS	2,116.23	615.12	1,625.00	0.00	(1,625.00)
1000-1200-1000-55800-310-175 TRAVEL - FOREIGN LANGUAGE	0.00	0.00	0.00	975.00	975.00
1000-1200-1000-55800-310-350 TRAVEL - MATH	0.00	0.00	750.00	875.00	125.00
1000-1200-1000-55800-310-400 TRAVEL - SCIENCE	0.00	0.00	500.00	1,150.00	650.00
1000-1200-1000-55800-310-610 TRAVEL - ROTC	477.23	0.00	100.00	0.00	(100.00)
1000-1200-1000-56100-310-000 SUPPLIES - NOKOMIS	12,437.03	4,668.76	6,520.81	4,240.00	(2,280.81)
1000-1200-1000-56100-310-010 SUPPLIES - ART	5,932.41	0.00	2,779.69	3,057.00	277.31
1000-1200-1000-56100-310-050 SUPPLIES - BUSINESS ED.	4,637.53	0.00	0.00	3,786.83	3,786.83
1000-1200-1000-56100-310-100 SUPPLIES - COMPUTER ED.	214.84	0.00	0.00	0.00	0.00
1000-1200-1000-56100-310-150 SUPPLIES - ENGLISH	2,754.07	0.00	0.00	4,735.77	4,735.77
1000-1200-1000-56100-310-155 SUPPLIES - LITERACY	0.00	0.00	382.40	1,122.74	740.34
1000-1200-1000-56100-310-175 SUPPLIES - FOREIGN LANG	236.62	0.00	0.00	199.00	199.00
1000-1200-1000-56100-310-200 SUPPLIES - HEALTH	181.82	0.00	0.00	0.00	0.00
1000-1200-1000-56100-310-300 SUPPLIES - I.T.	1,780.84	208.00	13,000.00	6,819.80	(6,180.20)
1000-1200-1000-56100-310-350 SUPPLIES - MATH	4,375.30	178.21	4,739.06	7,394.64	2,655.58
1000-1200-1000-56100-310-400 SUPPLIES - SCIENCE	10,209.19	0.00	12,936.36	5,690.48	(7,245.88)
1000-1200-1000-56100-310-450 SUPPLIES - SOCIAL STUDIES	1,412.46	0.00	2,625.80	1,441.90	(1,183.90)
1000-1200-1000-56100-310-500 SUPPLIES - PHYS.ED.	1,125.24	0.00	648.22	166.00	(482.22)
1000-1200-1000-56100-310-550 SUPPLIES - MUSIC	0.00	0.00	400.00	0.00	(400.00)
1000-1200-1000-56410-310-050 BOOKS - BUSINESS ED.	0.00	0.00	0.00	3,483.75	3,483.75
1000-1200-1000-56410-310-100 BOOKS - COMPUTER DEPT.	93.08	0.00	264.33	0.00	(264.33)
1000-1200-1000-56410-310-150 BOOKS - ENGLISH	11,302.93	0.00	8,354.75	16,672.80	8,318.05
1000-1200-1000-56410-310-155 BOOKS - LITERACY	0.00	0.00	2,385.80	3,864.25	1,478.45
1000-1200-1000-56410-310-175 BOOKS - FOREIGN LANG.	6,979.40	0.00	1,424.60	3,535.00	2,110.40

# RSU19

## PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014
1000-1200-1000-56410-310-200 BOOKS - HEALTH	2,295.39	0.00	1,750.00	0.00	(1,750.00)
1000-1200-1000-56410-310-300 BOOKS, I.T.	0.00	0.00	925.00	0.00	(925.00)
1000-1200-1000-56410-310-350 BOOKS - MATH	1,561.91	0.00	1,995.19	4,474.67	2,479.48
1000-1200-1000-56410-310-400 BOOKS - SCIENCE	1,532.12	0.00	1,500.00	151.76	(1,348.24)
1000-1200-1000-56410-310-450 BOOKS - SOCIAL STUDIES	200.00	0.00	3,462.50	2,714.59	(747.91)
1000-1200-1000-56410-310-500 BOOKS - PHYS. ED.	0.00	0.00	729.00	104.00	(625.00)
1000-1200-1000-56410-310-550 BOOKS - MUSIC	7,458.97	0.00	4,000.00	0.00	(4,000.00)
1000-1200-1000-56410-310-551 BOOKS - MUSIC	1,727.70	0.00	3,000.00	0.00	(3,000.00)
1000-1200-1000-56420-310-150 PERIODICALS - ENGLISH	0.00	0.00	0.00	52.95	52.95
1000-1200-1000-56420-310-400 PERIODICALS - SCIENCE	0.00	0.00	240.00	166.50	(73.50)
1000-1200-1000-56420-310-450 PERIODICALS - SOCIAL STUDIES	0.00	0.00	327.65	382.40	54.75
1000-1200-1000-56420-310-500 PERIODICALS - PHYS. ED.	0.00	0.00	500.00	0.00	(500.00)
1000-1200-1000-56500-310-100 TECH. SUPPLIES - COMPUTER	0.00	0.00	100.00	0.00	(100.00)
1000-1200-1000-56500-310-155 TECH SUPPLIES - LITERACY	0.00	0.00	600.00	0.00	(600.00)
1000-1200-1000-56500-310-310 TECH. SUPPLIES - I.T.	0.00	0.00	798.00	0.00	(798.00)
1000-1200-1000-56500-310-350 TECH. SUPPLIES	957.29	0.00	0.00	0.00	0.00
1000-1200-1000-56600-310-224 SUPPLIES - TECH. NOK	106.70	0.00	0.00	0.00	0.00
1000-1200-1000-56600-310-450 AUDIO VISUAL - SOCIAL ST.	0.00	36.90	295.95	0.00	(295.95)
1000-1200-1000-57300-310-050 EQUIPMENT - BUSINESS ED.	0.00	0.00	0.00	1,807.00	1,807.00
1000-1200-1000-57300-310-100 EQUIPMENT - COMPUTER ED.	179.93	0.00	0.00	0.00	0.00
1000-1200-1000-57300-310-150 EQUIPMENT - ENGLISH	0.00	0.00	0.00	199.99	199.99
1000-1200-1000-57300-310-155 EQUIPMENT - LITERACY	0.00	0.00	0.00	164.99	164.99
1000-1200-1000-57300-310-300 EQUIPMENT - I.T.	100.98	0.00	2,800.00	1,820.70	(979.30)
1000-1200-1000-57300-310-350 EQUIPMENT - MATH	0.00	0.00	0.00	1,319.40	1,319.40
1000-1200-1000-57300-310-400 EQUIPMENT - SCIENCE	10,198.63	0.00	0.00	2,688.62	2,688.62
1000-1200-1000-57300-310-450 EQUIPMENT - SOCIAL STUDIES	0.00	0.00	1,134.99	0.00	(1,134.99)
1000-1200-1000-57300-310-500 EQUIPMENT - PHYS. ED.	6,697.44	0.00	4,036.69	4,699.54	662.85
1000-1200-1000-57300-310-550 EQUIPMENT - MUSIC	3,600.83	28.00	4,000.00	0.00	(4,000.00)
1000-1200-1000-57300-310-551 EQUIPMENT	1,038.66	0.00	0.00	0.00	0.00
1000-1200-1000-57340-310-000 EQUIP. - TECH. NOK	17,787.65	0.00	30,164.05	0.00	(30,164.05)
1000-1200-1000-57340-310-155 TECH EQUIPMENT - LITERACY	0.00	0.00	200.00	0.00	(200.00)
1000-1200-1000-57340-310-310 TECH. EQUIP.	0.00	0.00	513.00	0.00	(513.00)
1000-1200-1000-57340-310-612 TECH EQUIP - BROADCASTING	0.00	0.00	4,177.00	0.00	(4,177.00)
1000-1200-1000-58100-310-000 DUES & FEES - NOK.	34.99	9.99	750.00	1,955.00	1,205.00
1000-1200-1000-58100-310-002 DUES & FEES - SUPT. DISCRETION	250.00	0.00	0.00	0.00	0.00
1000-1200-1000-58100-310-050 DUES & FEES - BUSINESS ED.	316.00	0.00	150.00	0.00	(150.00)
1000-1200-1000-58100-310-150 DUES & FEES - ENGLISH	257.00	75.00	0.00	1,000.00	1,000.00
1000-1200-1000-58100-310-155 DUES & FEES - LITERACY	0.00	0.00	158.00	0.00	(158.00)
1000-1200-1000-58100-310-175 DUES & FEES - FOREIGN LANG.	520.00	0.00	800.00	700.00	(100.00)
1000-1200-1000-58100-310-350 DUES & FEES - MATH	733.87	550.00	13,675.00	0.00	(13,675.00)
1000-1200-1000-58100-310-400 DUES & FEES - SCIENCE	402.00	0.00	227.00	825.00	598.00
1000-1200-1000-58100-310-450 DUES & FEES - SOCIAL STUDIES	0.00	0.00	500.00	1,200.00	700.00
1000-1200-1000-58100-310-500 DUES & FEES - PHYS. ED.	135.00	0.00	145.00	0.00	(145.00)
1000-1200-1000-58100-310-550 DUES & FEES - MUSIC	2,589.00	1,213.00	2,000.00	0.00	(2,000.00)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-1200-1000-58100-310-605 DUES & FEES - MATH LEAGUE	525.00	0.00	750.00	13,775.00	13,025.00
1000-1200-1000-58100-310-607 DUES & FEES - OAP	0.00	0.00	85.00	0.00	(85.00)
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$2,818,477.19</b>	<b>\$2,416,765.53</b>	<b>\$2,916,996.25</b>	<b>\$2,842,355.24</b>	<b>\$(74,641.01)</b>
<b>990 SECONDARY</b>					
1000-1200-1000-55610-990-038 TUITION TO OTHER SAUS	5,896.80	4,631.04	26,297.33	0.00	(26,297.33)
1000-1200-1000-55630-990-038 TUITION TO JOHN BAPST	36,399.87	19,815.81	16,500.00	0.00	(16,500.00)
<b>TOTAL 990 SECONDARY</b>	<b>\$42,296.67</b>	<b>\$24,446.85</b>	<b>\$42,797.33</b>	<b>\$0.00</b>	<b>\$(42,797.33)</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$2,860,773.86</b>	<b>\$2,441,212.38</b>	<b>\$2,959,793.58</b>	<b>\$2,842,355.24</b>	<b>\$(117,438.34)</b>
<b>1000 INSTRUCTION</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-2200-1000-51010-050-860 TEACHER SALARIES	43,485.68	40,144.67	45,705.55	48,076.53	2,370.98
1000-2200-1000-52010-050-860 MEDICARE	624.10	576.17	662.73	697.11	34.38
1000-2200-1000-52110-050-860 TEACHER HEALTH INSURANCE	8,646.36	6,566.56	19,655.43	8,238.00	(11,417.43)
1000-2200-1000-52510-050-038 PROFESSIONAL CREDITS	15,373.00	3,708.00	0.00	0.00	0.00
1000-2200-1000-52610-050-860 TEACHER UNEMPLOYMENT	60.01	60.01	60.00	72.00	12.00
1000-2200-1000-52710-050-860 TEACHER WORKERS COMP.	256.62	216.75	269.66	259.61	(10.05)
1000-2200-1000-53300-050-000 INSERVICE - EDS	0.00	0.00	400.00	0.00	(400.00)
1000-2200-1000-53400-050-001 PROF.SERV. SUBS	2,334.15	800.50	2,500.00	0.00	(2,500.00)
1000-2200-1000-56100-050-000 INSTRUCTIONAL SUPPLIES - SP ED	0.00	0.00	183.83	144.40	(39.43)
1000-2200-1000-56102-050-000 TESTING - EDS SP ED	167.00	0.00	0.00	0.00	0.00
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$70,946.92</b>	<b>\$52,072.66</b>	<b>\$69,437.20</b>	<b>\$57,487.65</b>	<b>\$(11,949.55)</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-2200-1000-51010-090-860 TEACHER SALARY RESOURCE ROO	31,166.13	43,448.92	31,708.22	53,903.99	22,195.77
1000-2200-1000-51022-090-860 ED. TECH. II SALARY	0.00	12,368.78	0.00	16,909.20	16,909.20
1000-2200-1000-51023-090-860 ED. TECH. III SALARY	29,766.45	4,623.51	36,682.80	0.00	(36,682.80)
1000-2200-1000-51230-090-860 SUBS - RESOURCE	0.00	2,242.50	0.00	5,642.50	5,642.50
1000-2200-1000-52010-090-860 MEDICARE - TEACHERS	457.38	629.97	459.77	781.61	321.84
1000-2200-1000-52022-090-860 MEDICARE ED. TECH. II	0.00	185.51	0.00	245.18	245.18
1000-2200-1000-52023-090-860 MEDICARE ED. TECH. III	368.90	67.05	531.91	0.00	(531.91)
1000-2200-1000-52030-090-860 MEDICARE SUBS	0.00	32.52	0.00	89.07	89.07
1000-2200-1000-52110-090-830 DISABILITY INS.	117.76	0.00	161.28	0.00	(161.28)
1000-2200-1000-52110-090-860 GROUP INS. TEACHER RR	5,541.00	6,575.32	8,066.78	8,896.08	829.30
1000-2200-1000-52121-090-830 DISABILITY INS	25.16	0.00	158.52	0.00	(158.52)
1000-2200-1000-52121-090-860 GROUP INSURANCE - ED TECH I RR	0.00	0.00	892.48	0.00	(892.48)
1000-2200-1000-52122-090-860 GROUP INS. ED. TECH. II RR	0.00	425.00	0.00	850.00	850.00
1000-2200-1000-52123-090-830 DISABILITY INS	128.07	0.00	0.00	0.00	0.00
1000-2200-1000-52123-090-860 GROUP INS. ED. TECH. III RR	15,292.09	0.00	7,470.08	0.00	(7,470.08)
1000-2200-1000-52230-090-860 SS SUBS	0.00	139.06	0.00	380.91	380.91
1000-2200-1000-52522-090-860 PROF. CREDITS ED. TECH. II	0.00	85.00	0.00	0.00	0.00
1000-2200-1000-52610-090-860 UNEMPL. TEACHERS	36.01	59.99	36.00	72.00	36.00
1000-2200-1000-52622-090-860 UNEMPL. ED. TECH. II	0.00	46.14	0.00	72.00	72.00

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## PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2200-1000-52623-090-860 UNEMPL ED TECH III	103.88	23.12	120.00	0.00	(120.00)
1000-2200-1000-52630-090-860 UNEMPL SUBS	0.00	11.23	0.00	30.75	30.75
1000-2200-1000-52710-090-860 WC TEACHERS	186.01	234.70	187.08	291.08	104.00
1000-2200-1000-52721-090-860 WC ED. TECH. I	17,110.66	0.00	0.00	0.00	0.00
1000-2200-1000-52722-090-860 WC ED. TECH. I	0.00	157.91	0.00	91.31	91.31
1000-2200-1000-52723-090-860 WC ED.TECH. III	175.62	24.97	216.43	0.00	(216.43)
1000-2200-1000-52730-090-860 WC	0.00	12.11	0.00	33.18	33.18
1000-2200-1000-52910-090-860 UNUSED SICK TEACHERS	375.00	0.00	0.00	0.00	0.00
1000-2200-1000-53300-090-000 INSERVICE	0.00	0.00	200.00	294.00	94.00
1000-2200-1000-53400-090-001 PROF. SERV. SUBS	2,297.00	3,487.25	2,000.00	0.00	(2,000.00)
1000-2200-1000-56100-090-000 SUPPLIES - C.EL SP ED	151.43	0.00	33.99	100.00	66.01
1000-2200-1000-56410-090-000 BOOKS - E.EL SP ED	540.48	0.00	713.58	129.93	(583.65)
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$103,839.03</b>	<b>\$74,880.56</b>	<b>\$89,638.92</b>	<b>\$88,812.79</b>	<b>\$(826.13)</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-2200-1000-51010-100-860 TEACHER SALARY	120,730.27	130,189.72	131,403.46	106,351.11	(25,052.35)
1000-2200-1000-51021-100-860 ED. TECH. I SALARY	15,650.39	0.00	18,018.00	0.00	(18,018.00)
1000-2200-1000-51022-100-860 ED. TECH. II	0.00	13,550.01	0.00	19,450.20	19,450.20
1000-2200-1000-51023-100-860 ED. TECH. III	0.00	14,830.13	0.00	23,592.80	23,592.80
1000-2200-1000-51230-100-860 SUBS - RESOURCE	0.00	1,169.84	0.00	2,589.52	2,589.52
1000-2200-1000-52010-100-860 MEDICARE	1,754.36	1,815.78	1,905.35	1,542.09	(363.26)
1000-2200-1000-52021-100-860 MEDICARE	226.94	0.00	261.26	0.00	(261.26)
1000-2200-1000-52022-100-860 MEDICARE	0.00	117.10	0.00	282.03	282.03
1000-2200-1000-52023-100-860 MEDICARE	0.00	215.06	0.00	342.10	342.10
1000-2200-1000-52030-100-860 MEDICARE	0.00	16.94	0.00	44.76	44.76
1000-2200-1000-52110-100-830 DISABILITY INS	449.04	0.00	259.68	0.00	(259.68)
1000-2200-1000-52110-100-860 GROUP INS. - TEACHER RR	20,694.14	22,207.69	8,066.78	20,138.04	12,071.26
1000-2200-1000-52121-100-830 DISABILITY INS.	81.99	0.00	252.96	0.00	(252.96)
1000-2200-1000-52121-100-860 GROUP INS - ED TECH I RR	5,060.91	0.00	22,410.37	0.00	(22,410.37)
1000-2200-1000-52122-100-830 DISABILITY INS.	0.00	0.00	297.30	0.00	(297.30)
1000-2200-1000-52122-100-860 GROUP INS. ED. TECH. II RR	0.00	7,092.76	0.00	6,416.70	6,416.70
1000-2200-1000-52123-100-830 DISABILITY INS	150.54	0.00	0.00	0.00	0.00
1000-2200-1000-52221-100-860 SS	970.33	0.00	1,117.12	0.00	(1,117.12)
1000-2200-1000-52230-100-860 SS	0.00	62.30	0.00	160.86	160.86
1000-2200-1000-52510-100-860 PROF. CREDITS	0.00	0.00	3,000.00	0.00	(3,000.00)
1000-2200-1000-52522-100-860 PROF. CREDITS	0.00	860.00	0.00	0.00	0.00
1000-2200-1000-52610-100-860 UNEMPL.	179.99	180.04	180.00	156.00	(24.00)
1000-2200-1000-52621-100-860 UNEMPL	62.71	0.00	60.00	0.00	(60.00)
1000-2200-1000-52622-100-860 UNEMPL	0.00	40.39	0.00	72.00	72.00
1000-2200-1000-52623-100-860 UNEMPL	0.00	74.13	120.00	72.00	(48.00)
1000-2200-1000-52630-100-860 UNEMPL	0.00	5.86	0.00	15.48	15.48
1000-2200-1000-52710-100-860 SC	719.85	703.09	775.27	574.30	(200.97)
1000-2200-1000-52721-100-860 WC	92.34	0.00	106.31	0.00	(106.31)
1000-2200-1000-52722-100-860 WC	0.00	73.19	0.00	105.03	105.03

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2200-1000-52723-100-860 WC	0.00	76.20	255.57	127.40	(128.17)
1000-2200-1000-52730-100-860 WC	0.00	6.33	0.00	16.71	16.71
1000-2200-1000-52910-100-860 UNUSED SICK	1,280.00	0.00	0.00	0.00	0.00
1000-2200-1000-53300-100-000 INSERVICE	0.00	0.00	400.00	1,900.00	1,500.00
1000-2200-1000-53400-100-001 PROF. SERV. SUBS	2,600.15	1,594.00	12,000.00	0.00	(12,000.00)
1000-2200-1000-55800-100-000 TRAVEL - H.JH	198.88	0.00	100.00	0.00	(100.00)
1000-2200-1000-56100-100-000 SUPPLIES - SOMERSET SP ED	3,200.23	141.67	638.41	630.35	(8.06)
1000-2200-1000-56102-100-000 TESTING - SOMERSET SP ED	0.00	0.00	300.00	0.00	(300.00)
1000-2200-1000-56410-100-000 BOOKS - H.JH SP ED	60.50	0.00	250.00	186.00	(64.00)
1000-2200-1000-56410-100-003 BOOKS - SOMERSET SP ED	0.00	0.00	0.00	400.00	400.00
1000-2200-1000-56420-100-000 PERIODICALS - H.JH SP ED	0.00	0.00	100.00	0.00	(100.00)
1000-2200-1000-57300-100-000 EQUIPMENT - H.JH	0.00	0.00	63.90	0.00	(63.90)
1000-2200-1000-57340-100-000 TECH EQUIPMENT - SOMERSET	0.00	0.00	0.00	3,600.00	3,600.00
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$174,163.56</b>	<b>\$195,022.23</b>	<b>\$202,341.74</b>	<b>\$188,765.48</b>	<b>\$(13,576.26)</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-2200-1000-51010-110-860 TEACHER SALARY	55,671.88	34,578.85	55,703.64	37,878.48	(17,825.16)
1000-2200-1000-51022-110-860 ED. TECH. II	16,378.74	15,118.54	20,497.40	20,697.60	200.20
1000-2200-1000-51230-110-860 SUBS - RESOURCE	0.00	400.00	0.00	975.00	975.00
1000-2200-1000-52010-110-860 MEDICARE	787.62	490.44	807.70	549.24	(258.46)
1000-2200-1000-52022-110-860 MEDICARE	227.74	211.30	297.21	300.12	2.91
1000-2200-1000-52030-110-860 MEDICARE	0.00	5.80	0.00	14.13	14.13
1000-2200-1000-52110-110-830 DISABILITY INS	191.18	0.00	183.48	0.00	(183.48)
1000-2200-1000-52110-110-860 GROUP INS. - TEACHER RR	10,064.51	6,995.68	7,470.08	8,896.08	1,426.00
1000-2200-1000-52121-110-830 DISABILITY INS	77.84	0.00	181.20	0.00	(181.20)
1000-2200-1000-52122-110-830 DISABILITY INS.	65.87	0.00	59.34	0.00	(59.34)
1000-2200-1000-52122-110-860 GROUP INS. ED TECH II RR	7,309.75	6,566.56	7,470.08	6,416.70	(1,053.38)
1000-2200-1000-52230-110-860 SS	0.00	20.15	0.00	60.45	60.45
1000-2200-1000-52510-110-860 PROF. CREDITS	0.00	3,762.00	600.00	0.00	(600.00)
1000-2200-1000-52522-110-860 PROF. CREDITS	0.00	95.00	0.00	0.00	0.00
1000-2200-1000-52610-110-860 UNEMPL.	59.98	59.98	60.00	72.00	12.00
1000-2200-1000-52622-110-860 UNEMPL	58.48	47.82	60.00	72.00	12.00
1000-2200-1000-52630-110-860 UNEMPL	0.00	2.01	0.00	4.89	4.89
1000-2200-1000-52710-110-860 WC	328.56	186.78	328.65	204.54	(124.11)
1000-2200-1000-52722-110-860 WC	96.63	81.42	120.93	111.77	(9.16)
1000-2200-1000-52730-110-860 WC	0.00	2.17	0.00	5.28	5.28
1000-2200-1000-53300-110-000 INSERVICE	0.00	181.28	200.00	250.00	50.00
1000-2200-1000-53400-110-001 PROF. SERVICES SUBS	943.15	55.75	800.00	0.00	(800.00)
1000-2200-1000-55800-110-000 TRAVEL - H.EL	0.00	0.00	0.00	50.00	50.00
1000-2200-1000-56100-110-000 SUPPLIES - H.EL SP ED	0.00	0.00	0.00	250.00	250.00
1000-2200-1000-56410-110-000 BOOKS - H.EL SP ED	0.00	0.00	90.00	0.00	(90.00)
1000-2200-1000-57340-110-000 TECH EQUIP -	0.00	0.00	0.00	899.00	899.00
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$92,261.93</b>	<b>\$68,861.53</b>	<b>\$94,929.71</b>	<b>\$77,707.28</b>	<b>\$(17,222.43)</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					

# RSU19

## PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2200-1000-51010-120-860 TEACHER SALARY	109,321.81	77,616.52	81,413.02	100,523.66	19,110.64
1000-2200-1000-51022-120-860 ED. TECH. II	48,154.28	39,347.17	57,765.40	60,876.20	3,110.80
1000-2200-1000-51023-120-860 ED. TECH. III	31,029.15	19,454.38	26,180.00	26,441.80	261.80
1000-2200-1000-51230-120-860 SUBS - RESOURCE	0.00	1,267.50	0.00	3,107.50	3,107.50
1000-2200-1000-52010-120-860 MEDICARE	1,576.97	1,068.19	1,180.49	1,457.60	277.11
1000-2200-1000-52022-120-860 MEDICARE	735.27	568.54	837.61	882.71	45.10
1000-2200-1000-52023-120-860 MEDICARE	446.72	282.09	379.61	383.41	3.80
1000-2200-1000-52030-120-860 MEDICARE	0.00	18.36	0.00	52.26	52.26
1000-2200-1000-52110-120-830 DISABILITY INS	504.69	0.00	465.66	0.00	(465.66)
1000-2200-1000-52110-120-860 GROUP INS - TEACHER RR	16,641.11	12,463.68	15,536.87	17,134.08	1,597.21
1000-2200-1000-52121-120-830 DISABILITY INS	79.19	0.00	166.26	0.00	(166.26)
1000-2200-1000-52122-120-830 DISABILITY INS	60.48	0.00	95.28	0.00	(95.28)
1000-2200-1000-52122-120-860 GROUP INS - ED TECH II RR	2,550.00	6,991.56	1,784.96	7,266.70	5,481.74
1000-2200-1000-52123-120-860 GROUP INS - ED TECH III RR	6,906.70	5,277.28	0.00	6,416.70	6,416.70
1000-2200-1000-52230-120-860 SS	0.00	78.60	0.00	223.68	223.68
1000-2200-1000-52510-120-860 PROF. CREDITS	0.00	0.00	2,200.00	0.00	(2,200.00)
1000-2200-1000-52521-120-860 PROF. CREDITS	0.00	840.00	0.00	0.00	0.00
1000-2200-1000-52610-120-860 UNEMPL.	120.02	119.96	120.00	144.00	24.00
1000-2200-1000-52622-120-860 UNEMPL	183.36	132.68	180.00	216.00	36.00
1000-2200-1000-52623-120-860 UNEMPL	91.63	49.92	60.00	72.00	12.00
1000-2200-1000-52630-120-860 UNEMPL	0.00	6.35	0.00	18.09	18.09
1000-2200-1000-52710-120-860 WC	654.05	419.11	480.33	542.83	62.50
1000-2200-1000-52722-120-860 WC	17,408.73	214.47	340.82	328.73	(12.09)
1000-2200-1000-52723-120-860 WC	182.92	105.01	154.46	142.79	(11.67)
1000-2200-1000-52730-120-860 WC	0.00	6.86	0.00	19.50	19.50
1000-2200-1000-52910-120-860 UNUSED SICK	1,500.00	0.00	0.00	0.00	0.00
1000-2200-1000-53300-120-000 INSERVICE	0.00	0.00	200.00	0.00	(200.00)
1000-2200-1000-53400-120-001 PROF. SERV. SUBS	5,379.80	6,049.10	2,000.00	0.00	(2,000.00)
1000-2200-1000-55800-120-000 TRAVEL - N.JH	0.00	0.00	100.00	0.00	(100.00)
1000-2200-1000-56100-120-000 SUPPLIES - SEBASTICOOK SP ED	338.80	0.00	570.67	191.42	(379.25)
1000-2200-1000-56102-120-000 TESTING - N.JH SP ED	0.00	0.00	355.00	0.00	(355.00)
1000-2200-1000-56400-120-000 BOOKS - SEBASTICOOK SPED	291.87	0.00	0.00	0.00	0.00
1000-2200-1000-57340-120-000 TECH. EQUIP.	0.00	0.00	0.00	499.00	499.00
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$244,157.55</b>	<b>\$172,377.33</b>	<b>\$192,566.44</b>	<b>\$226,940.66</b>	<b>\$34,374.22</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-2200-1000-51010-130-860 TEACHER SALARY	66,715.14	37,575.24	39,992.36	53,903.99	13,911.63
1000-2200-1000-51022-130-860 ED. TECH. II	16,024.83	17,902.45	18,018.00	32,540.20	14,522.20
1000-2200-1000-51023-130-860 ED. TECH. III	5,574.92	16,194.85	17,663.80	17,848.60	184.80
1000-2200-1000-51230-130-860 SUBS - RESOURCE	0.00	605.00	0.00	1,620.00	1,620.00
1000-2200-1000-52010-130-860 MEDICARE	993.58	437.27	579.89	781.61	201.72
1000-2200-1000-52022-130-860 MEDICARE	224.43	260.81	261.26	471.83	210.57
1000-2200-1000-52023-130-860 MEDICARE	78.71	234.83	256.13	258.80	2.67
1000-2200-1000-52030-130-860 MEDICARE	0.00	8.76	0.00	23.46	23.46

# RSU19

## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2200-1000-52110-130-830 DISABILITY INS	188.62	0.00	279.72	0.00	(279.72)
1000-2200-1000-52110-130-860 GROUP INS - TEACHER RR	13,816.55	8,575.00	22,410.37	11,900.04	(10,510.33)
1000-2200-1000-52121-130-830 DISABILITY INS	83.61	0.00	217.51	0.00	(217.51)
1000-2200-1000-52121-130-860 GROUP INS. - ED TECH I RR	4,813.32	0.00	14,940.29	0.00	(14,940.29)
1000-2200-1000-52122-130-830 DISABILITY INS	0.00	0.00	248.88	0.00	(248.88)
1000-2200-1000-52122-130-860 GROUP INS - ED TECH II RR	7,174.12	425.00	15,832.77	850.00	(14,982.77)
1000-2200-1000-52123-130-830 DISABILITY INS	276.50	0.00	0.00	0.00	0.00
1000-2200-1000-52123-130-860 GROUP INS - ED TECH III RR	3,155.71	1,289.28	8,362.68	0.00	(8,362.68)
1000-2200-1000-52230-130-860 SS	0.00	22.17	0.00	54.42	54.42
1000-2200-1000-52610-130-860 UNEMPL	60.00	118.05	60.00	72.00	12.00
1000-2200-1000-52622-130-860 UNEMPL	55.78	74.45	60.00	144.00	84.00
1000-2200-1000-52623-130-860 UNEMPL	27.15	80.97	60.00	72.00	12.00
1000-2200-1000-52630-130-860 UNEMPL	0.00	3.06	0.00	8.19	8.19
1000-2200-1000-52710-130-860 WC	404.29	202.92	235.95	291.08	55.13
1000-2200-1000-52722-130-860 WC	94.37	98.99	106.31	175.72	69.41
1000-2200-1000-52723-130-860 WC	32.91	87.46	104.22	96.38	(7.84)
1000-2200-1000-52730-130-860 WC	0.00	3.28	0.00	8.79	8.79
1000-2200-1000-52910-130-860 UNUSED SICK	1,800.00	0.00	0.00	0.00	0.00
1000-2200-1000-53300-130-000 INSERVICE	0.00	0.00	200.00	0.00	(200.00)
1000-2200-1000-53400-130-001 PROF. SERV. SUBS	903.20	983.30	2,000.00	0.00	(2,000.00)
1000-2200-1000-55800-130-000 TRAVEL - N.EL	0.00	0.00	100.00	0.00	(100.00)
1000-2200-1000-56100-130-000 SUPPLIES - N.EL SP ED	85.04	0.00	175.00	69.99	(105.01)
1000-2200-1000-56100-130-002 SUPPLIES - N.EL SP ED	5.96	0.00	0.00	0.00	0.00
1000-2200-1000-56410-130-000 BOOKS - N.EL SP ED	108.84	0.00	78.00	378.25	300.25
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$122,697.58</b>	<b>\$85,183.14</b>	<b>\$142,243.14</b>	<b>\$121,569.35</b>	<b>\$(20,673.79)</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-2200-1000-51010-150-860 TEACHER SALARY	20,777.36	3,219.92	21,138.82	0.00	(21,138.82)
1000-2200-1000-51023-150-860 ED. TECH. III	14,851.78	13,844.38	17,663.80	20,543.60	2,879.80
1000-2200-1000-51230-150-860 SUBS - RESOURCE	0.00	400.00	0.00	1,200.00	1,200.00
1000-2200-1000-52010-150-860 MEDICARE	301.22	46.68	306.51	0.00	(306.51)
1000-2200-1000-52023-150-860 MEDICARE	211.79	131.20	256.13	297.88	41.75
1000-2200-1000-52030-150-860 MEDICARE	0.00	5.80	0.00	17.40	17.40
1000-2200-1000-52110-150-830 DISABILITY INS	61.44	0.00	0.00	0.00	0.00
1000-2200-1000-52110-150-860 GROUP INS - TEACHER RR	2,479.22	515.72	0.00	0.00	0.00
1000-2200-1000-52121-150-830 DISABILITY INS	17.55	0.00	110.58	0.00	(110.58)
1000-2200-1000-52123-150-860 GROUP INS - ED TECH III RR	7,426.97	7,092.76	7,470.08	6,416.70	(1,053.38)
1000-2200-1000-52230-150-860 SS	0.00	16.12	0.00	48.36	48.36
1000-2200-1000-52610-150-860 UNEMPL	23.98	0.00	24.00	0.00	(24.00)
1000-2200-1000-52623-150-860 UNEMPL	47.81	45.25	60.00	72.00	12.00
1000-2200-1000-52630-150-860 UNEMPL	0.00	2.02	0.00	6.06	6.06
1000-2200-1000-52710-150-860 WC	122.62	17.40	124.72	0.00	(124.72)
1000-2200-1000-52723-150-860 WC	87.35	74.64	104.22	110.94	6.72
1000-2200-1000-52730-150-860 WC	0.00	2.16	0.00	6.48	6.48

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2200-1000-53300-150-000 INSERVICE	0.00	0.00	200.00	0.00	(200.00)
1000-2200-1000-53400-150-001 PROF. SERV. SUBS	2,240.85	506.70	1,600.00	0.00	(1,600.00)
1000-2200-1000-56100-150-000 SUPPLIES - ST.ALBANS SP ED	62.95	0.00	33.99	0.00	(33.99)
1000-2200-1000-56410-150-000 BOOKS - SA. EL SP ED	929.55	0.00	567.60	0.00	(567.60)
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$49,642.44</b>	<b>\$25,920.75</b>	<b>\$49,660.45</b>	<b>\$28,719.42</b>	<b>\$(20,941.03)</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-2200-1000-51010-310-861 TEACHER SALARY	325,781.23	238,297.34	318,796.23	268,354.44	(50,441.79)
1000-2200-1000-51021-310-861 ED. TECH. I SALARY	12,616.08	0.00	51,497.60	0.00	(51,497.60)
1000-2200-1000-51022-310-861 ED. TECH. II	10,810.91	10,703.26	15,477.00	15,631.00	154.00
1000-2200-1000-51023-310-861 ED. TECH. III	43,303.22	29,468.17	40,686.80	42,765.80	2,079.00
1000-2200-1000-51230-310-861 SUBS - RESOURCE - NOKOMIS	0.00	820.00	0.00	1,735.00	1,735.00
1000-2200-1000-52010-310-861 MEDICARE	4,274.63	3,061.49	4,622.54	3,891.15	(731.39)
1000-2200-1000-52021-310-861 MEDICARE	195.26	0.00	746.72	0.00	(746.72)
1000-2200-1000-52022-310-861 MEDICARE	156.76	161.36	224.42	226.65	2.23
1000-2200-1000-52023-310-861 MEDICARE	654.76	425.60	589.96	620.10	30.14
1000-2200-1000-52030-310-861 MEDICARE	0.00	11.88	0.00	32.37	32.37
1000-2200-1000-52110-310-830 DISABILITY INS.	1,024.12	0.00	983.04	0.00	(983.04)
1000-2200-1000-52110-310-861 GROUP INS - TEACHER RR	35,403.33	38,810.59	51,802.73	43,938.12	(7,864.61)
1000-2200-1000-52121-310-830 DISABILITY INS	120.78	0.00	165.96	0.00	(165.96)
1000-2200-1000-52121-310-861 GROUP INS - ED TECH I RR	3,075.94	0.00	7,776.28	0.00	(7,776.28)
1000-2200-1000-52122-310-830 DISABILITY INS.	0.00	0.00	184.51	0.00	(184.51)
1000-2200-1000-52122-310-861 GROUP INS - ED TECH II RR	0.00	425.00	0.00	850.00	850.00
1000-2200-1000-52123-310-830 DISABILITY INS.	151.38	0.00	0.00	0.00	0.00
1000-2200-1000-52123-310-861 GROUP INS - ED TECH III RR	9,094.33	6,991.56	2,467.48	7,266.70	4,799.22
1000-2200-1000-52221-310-861 SS	834.91	0.00	3,192.86	0.00	(3,192.86)
1000-2200-1000-52230-310-861 SS	0.00	32.24	0.00	96.72	96.72
1000-2200-1000-52510-310-000 PROF CREDITS	0.00	850.00	5,100.00	0.00	(5,100.00)
1000-2200-1000-52510-310-861 PROF. CREDITS	0.00	0.00	3,900.00	0.00	(3,900.00)
1000-2200-1000-52521-310-861 PROF. CREDITS	0.00	521.25	0.00	0.00	0.00
1000-2200-1000-52610-310-861 UNEMPL	359.98	299.99	360.00	360.00	0.00
1000-2200-1000-52621-310-861 UNEMPL.	63.49	0.00	180.00	0.00	(180.00)
1000-2200-1000-52622-310-861 UNEMPL	54.05	51.61	60.00	72.00	12.00
1000-2200-1000-52623-310-861 UNEMPL	172.14	90.48	120.00	144.00	24.00
1000-2200-1000-52630-310-861 UNEMPL	0.00	4.12	0.00	11.22	11.22
1000-2200-1000-52710-310-861 WC	1,923.99	1,286.79	1,880.90	1,449.11	(431.79)
1000-2200-1000-52721-310-861 WC	79.08	0.00	303.83	0.00	(303.83)
1000-2200-1000-52722-310-861 WC	63.69	60.10	91.31	84.41	(6.90)
1000-2200-1000-52723-310-861 WC	267.53	160.96	240.06	230.94	(9.12)
1000-2200-1000-52730-310-861 WC	0.00	4.44	0.00	12.09	12.09
1000-2200-1000-52910-310-861 UNUSED SICK	300.00	0.00	0.00	0.00	0.00
1000-2200-1000-53300-310-000 INSERVICE	0.00	75.00	1,000.02	1,700.00	699.98
1000-2200-1000-53400-310-001 PROF. SERV. SUBS	5,363.60	1,672.10	5,000.00	0.00	(5,000.00)
1000-2200-1000-55800-310-000 TRAVEL - NOK	363.88	205.21	350.00	450.00	100.00

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2200-1000-56100-310-000 SUPPLIES - NOKOMIS SP ED	781.29	0.00	1,404.86	2,458.75	1,053.89
1000-2200-1000-56400-310-000 BOOKS - NOKOMIS SP ED	1,099.50	0.00	800.00	499.70	(300.30)
1000-2200-1000-56410-310-000 BOOKS - NOKOMIS SP ED	0.00	0.00	1,486.50	276.40	(1,210.10)
1000-2200-1000-56600-310-000 AUDIO VISUAL - NOKOMIS	0.00	0.00	160.00	1,844.99	1,684.99
1000-2200-1000-57300-310-000 EQUIPMENT - NOKOMIS	0.00	0.00	433.95	0.00	(433.95)
1000-2200-1000-57340-310-000 TECH EQUIPMENT -	0.00	0.00	0.00	2,244.00	2,244.00
1000-2200-1000-57350-310-000 TECH EQUIPMENT	0.00	0.00	0.00	748.00	748.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$458,389.86</b>	<b>\$334,490.54</b>	<b>\$522,085.56</b>	<b>\$397,993.66</b>	<b>\$(124,091.90)</b>
<b>950 ELEMENTARY</b>					
1000-2200-1000-51022-950-038 ED TECH II WAGES	28,355.56	26,778.41	37,252.60	37,622.20	369.60
1000-2200-1000-51230-950-038 SUBSTITUTE WAGES	0.00	1,217.50	0.00	2,762.50	2,762.50
1000-2200-1000-52022-950-038 ED TECH II - MEDICARE	411.18	388.27	540.17	545.52	5.35
1000-2200-1000-52030-950-038 MEDICARE	0.00	17.64	0.00	47.28	47.28
1000-2200-1000-52110-950-830 DISABILITY INS	0.00	0.00	134.40	0.00	(134.40)
1000-2200-1000-52120-950-038 ED TECH HEALTH INSURANCE	2,296.00	0.00	14,940.29	0.00	(14,940.29)
1000-2200-1000-52120-950-830 DISABILITY INS	148.52	0.00	181.20	0.00	(181.20)
1000-2200-1000-52122-950-038 GROUP INSURANCE	7,462.00	13,133.12	0.00	12,833.40	12,833.40
1000-2200-1000-52230-950-038 SUBSTITUTE FICA/MEDICARE	0.00	75.49	0.00	202.29	202.29
1000-2200-1000-52622-950-038 ED TECH II UNEMPLOYMENT	118.98	101.53	120.00	144.00	24.00
1000-2200-1000-52630-950-038 SUBSTITUTE UNEMPLOYMENT	0.00	6.10	0.00	16.35	16.35
1000-2200-1000-52722-950-038 WC ED TECH II	167.29	144.59	219.79	203.16	(16.63)
<b>TOTAL 950 ELEMENTARY</b>	<b>\$38,959.53</b>	<b>\$41,862.65</b>	<b>\$53,388.45</b>	<b>\$54,376.70</b>	<b>\$988.25</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$1,355,058.40</b>	<b>\$1,050,671.39</b>	<b>\$1,416,291.61</b>	<b>\$1,242,372.99</b>	<b>\$(173,918.62)</b>
<b>1000 INSTRUCTION</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-2300-1000-51010-050-860 TEACHER SALARY	49,224.94	55,393.67	58,560.24	0.00	(58,560.24)
1000-2300-1000-51022-050-860 ED TECH II - SALARIES	0.00	7,128.01	0.00	16,909.20	16,909.20
1000-2300-1000-51023-050-860 ED TECH III SALARY	0.00	13,107.00	0.00	26,441.80	26,441.80
1000-2300-1000-51230-050-860 WAGES - SUBSTITUTE SELF-CONTAI	0.00	65.00	0.00	0.00	0.00
1000-2300-1000-52010-050-860 MEDICARE	0.00	55.73	0.00	0.00	0.00
1000-2300-1000-52022-050-860 MEDICARE - ED TECH II	0.00	100.56	0.00	245.18	245.18
1000-2300-1000-52023-050-860 MEDICARE - ED TECH III	0.00	190.07	0.00	383.41	383.41
1000-2300-1000-52030-050-860 MEDICARE - SUB SELF CONTAIN	0.00	0.94	0.00	0.00	0.00
1000-2300-1000-52110-050-830 DISABILITY	87.36	0.00	0.00	0.00	0.00
1000-2300-1000-52110-050-860 GROUP INS	3,531.36	6,566.56	0.00	0.00	0.00
1000-2300-1000-52122-050-860 GROUP INS - ED TECH II	0.00	3,636.48	0.00	6,416.70	6,416.70
1000-2300-1000-52230-050-860 SOC SEC - SUBS SELF CONTAIN	0.00	4.03	0.00	0.00	0.00
1000-2300-1000-52610-050-860 UNEMPL	60.01	79.22	60.00	12.00	(48.00)
1000-2300-1000-52622-050-860 UNEMPL- ED TECH II	0.00	29.43	0.00	72.00	72.00
1000-2300-1000-52623-050-860 UNEMPL - ED TECH III	0.00	65.58	0.00	72.00	72.00
1000-2300-1000-52630-050-860 UNEMPL - SUB SELF CONTAIN	0.00	0.32	0.00	0.00	0.00
1000-2300-1000-52710-050-860 WC	292.30	299.09	345.51	0.00	(345.51)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2300-1000-52722-050-860 WC - ED TECH II	0.00	38.49	0.00	91.31	91.31
1000-2300-1000-52723-050-860 WC - ED TECH III	0.00	70.78	0.00	142.79	142.79
1000-2300-1000-52730-050-860 WC - SELF CONTAIN	0.00	0.35	0.00	0.00	0.00
1000-2300-1000-52910-050-860 UNUSED SICK TIME	330.00	0.00	0.00	0.00	0.00
1000-2300-1000-53300-050-000 INSERVICE - EDS	0.00	36.96	200.00	450.00	250.00
1000-2300-1000-53400-050-001 PROF SERVICES - SUBS	351.20	1,489.90	0.00	0.00	0.00
1000-2300-1000-55800-050-000 TRAVEL - EDS	0.00	0.00	300.00	0.00	(300.00)
1000-2300-1000-56100-050-000 SUPPLIES - EDS	0.00	0.00	1,045.98	719.93	(326.05)
1000-2300-1000-56600-050-000 AUDIO VISUAL SUPPLIES - EDS	0.00	0.00	200.00	200.00	0.00
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$53,877.17</b>	<b>\$88,358.17</b>	<b>\$60,711.73</b>	<b>\$52,156.32</b>	<b>\$(8,555.41)</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-2300-1000-51010-100-830 SALARIES - STD SP ED ELEM TEACHE	0.00	838.42	0.00	0.00	0.00
1000-2300-1000-51010-100-860 TEACHER SALARY	59,098.84	29,251.46	56,560.62	33,507.88	(23,052.74)
1000-2300-1000-51021-100-860 ED. TECH. I SALARY	0.00	10,758.56	0.00	15,631.00	15,631.00
1000-2300-1000-51022-100-860 ED. TECH. II	14,882.43	0.00	16,739.80	0.00	(16,739.80)
1000-2300-1000-51023-100-830 SALARIES - STD SP ED ED TECH 3	0.00	5,496.36	0.00	0.00	0.00
1000-2300-1000-51023-100-860 ED. TECH. III SALARY	54,033.63	31,667.08	64,387.40	75,460.00	11,072.60
1000-2300-1000-51230-100-860 SUBS - SELF-CONTAIN	0.00	12,533.62	0.00	25,505.32	25,505.32
1000-2300-1000-52010-100-830 MEDICARE - STD SP ED ELEM TEACH	0.00	10.62	0.00	0.00	0.00
1000-2300-1000-52010-100-860 MEDICARE	836.72	416.43	820.13	485.86	(334.27)
1000-2300-1000-52021-100-860 MEDICARE ED. TECH. I	0.00	162.15	0.00	226.65	226.65
1000-2300-1000-52022-100-860 MEDICARE	228.13	0.00	242.73	0.00	(242.73)
1000-2300-1000-52023-100-830 MEDICARE - STD SP ED ED TECH 3	0.00	79.71	0.00	0.00	0.00
1000-2300-1000-52023-100-860 MEDICARE	783.55	459.14	933.63	1,094.16	160.53
1000-2300-1000-52030-100-860 MEDICARE	0.00	181.73	0.00	398.79	398.79
1000-2300-1000-52110-100-830 DISABILITY INS.	23.89	1,056.49	150.54	0.00	(150.54)
1000-2300-1000-52110-100-860 GROUP INS - TEACHER SC	3,051.43	7,126.77	19,655.58	11,900.04	(7,755.54)
1000-2300-1000-52121-100-830 DISABILITY INS	8.49	0.00	106.92	0.00	(106.92)
1000-2300-1000-52121-100-860 GROUP INS ED. TECH. I SC	0.00	425.00	0.00	850.00	850.00
1000-2300-1000-52122-100-830 DISABILITY INS	45.36	0.00	0.00	0.00	0.00
1000-2300-1000-52122-100-860 GROUP INS. - ED TECH II SC	850.00	0.00	892.48	0.00	(892.48)
1000-2300-1000-52123-100-830 DISABILITY INS	70.81	5,372.64	0.00	0.00	0.00
1000-2300-1000-52123-100-860 GROUP INS - ED TECH III SC	16,997.60	12,536.16	15,832.77	19,250.10	3,417.33
1000-2300-1000-52221-100-860 SS	0.00	693.40	0.00	969.12	969.12
1000-2300-1000-52230-100-860 SS	0.00	177.32	0.00	350.61	350.61
1000-2300-1000-52510-100-860 PROF. CREDITS	0.00	0.00	1,800.00	0.00	(1,800.00)
1000-2300-1000-52610-100-830 UNEMPL - STD SP ED ELEM TEACHE	0.00	3.66	0.00	0.00	0.00
1000-2300-1000-52610-100-860 UNEMPL	120.02	36.05	60.00	72.00	12.00
1000-2300-1000-52621-100-860 UNEMPL	0.00	25.77	0.00	72.00	72.00
1000-2300-1000-52622-100-860 UNEMPL	65.44	0.00	60.00	0.00	(60.00)
1000-2300-1000-52623-100-830 UNEMPL - SP ED ED TECH 3	0.00	26.03	0.00	0.00	0.00
1000-2300-1000-52623-100-860 UNEMPL	176.75	145.01	180.00	288.00	108.00
1000-2300-1000-52630-100-860 UNEMPL	0.00	62.69	0.00	137.58	137.58

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Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2300-1000-52710-100-830 WC - STD SP ED ELEM TEACHER	0.00	4.52	0.00	0.00	0.00
1000-2300-1000-52710-100-860 WC	348.74	157.92	333.71	180.94	(152.77)
1000-2300-1000-52721-100-860 WC	0.00	60.41	0.00	84.41	84.41
1000-2300-1000-52722-100-860 WC	92.65	0.00	98.76	0.00	(98.76)
1000-2300-1000-52723-100-830 WC - STD SP ED ED TECH 3	0.00	29.70	0.00	0.00	0.00
1000-2300-1000-52723-100-860 WC	321.13	170.92	379.88	407.48	27.60
1000-2300-1000-52730-100-860 WC	0.00	67.70	0.00	148.56	148.56
1000-2300-1000-53300-100-000 INSERVICE	0.00	0.00	200.00	1,038.00	838.00
1000-2300-1000-53400-100-001 PROF. SERV. SUBS	4,689.00	7,431.65	5,000.00	0.00	(5,000.00)
1000-2300-1000-55800-100-000 TRAVEL - SOMERSET	0.00	0.00	100.00	0.00	(100.00)
1000-2300-1000-56100-100-000 SUPPLIES - SOMERSET	1,332.02	0.00	1,846.45	2,969.23	1,122.78
1000-2300-1000-56102-100-000 TESTING - SOMERSET	0.00	0.00	0.00	822.00	822.00
1000-2300-1000-56410-100-000 BOOKS - SOMERSET	296.11	0.00	250.00	4,020.50	3,770.50
1000-2300-1000-56420-100-000 PERIODICALS -	0.00	0.00	150.00	0.00	(150.00)
1000-2300-1000-56500-100-000 SUPPLIES A.V.	363.76	0.00	0.00	0.00	0.00
1000-2300-1000-56600-100-000 AUDIO VISUAL - SOMERSET	0.00	0.00	276.99	2,387.38	2,110.39
1000-2300-1000-57340-100-000 TECH EQUIPMENT SOMERSET	0.00	0.00	0.00	3,198.00	3,198.00
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$158,716.50</b>	<b>\$127,465.09</b>	<b>\$187,058.39</b>	<b>\$201,455.61</b>	<b>\$14,397.22</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-2300-1000-51023-120-830 SALARIES - STD SP ED ED TECH 3	3,030.58	0.00	0.00	0.00	0.00
1000-2300-1000-51023-120-860 ED. TECH. III SALARY	85.61	0.00	0.00	0.00	0.00
1000-2300-1000-52023-120-830 MEDICARE - STD SP ED ED TECH 3	43.94	0.00	0.00	0.00	0.00
1000-2300-1000-52023-120-860 MEDICARE	1.24	0.00	0.00	0.00	0.00
1000-2300-1000-52123-120-830 GROUP INS - STD SP ED ED TECH 3	1,722.00	0.00	0.00	0.00	0.00
1000-2300-1000-52522-120-860 PROF. CREDITS	0.00	2,508.00	0.00	0.00	0.00
1000-2300-1000-52623-120-830 UNEMPL - STD SP ED ED TECH 3	15.16	0.00	0.00	0.00	0.00
1000-2300-1000-52623-120-860 UNEMPL	0.43	0.00	0.00	0.00	0.00
1000-2300-1000-52723-120-830 WC - STD SP ED ED TECH 3	17.88	0.00	0.00	0.00	0.00
1000-2300-1000-52723-120-860 WC	0.51	0.00	0.00	0.00	0.00
1000-2300-1000-53400-120-001 PROF.SERV.SUBS	1,225.60	0.00	0.00	0.00	0.00
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$6,142.95</b>	<b>\$2,508.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-2300-1000-51010-130-830 SALARIES - STD	1,370.64	0.00	0.00	0.00	0.00
1000-2300-1000-51010-130-860 TEACHER SALARY	30,740.27	5,048.83	0.00	0.00	0.00
1000-2300-1000-51023-130-860 ED. TECH. III SALARY	9,557.76	825.84	20,343.40	0.00	(20,343.40)
1000-2300-1000-52010-130-830 MEDICARE - STD	19.87	0.00	0.00	0.00	0.00
1000-2300-1000-52010-130-860 MEDICARE	428.88	68.68	0.00	0.00	0.00
1000-2300-1000-52023-130-860 MEDICARE	138.60	11.97	294.98	0.00	(294.98)
1000-2300-1000-52110-130-830 DISABILITY INS	115.08	0.00	0.00	0.00	0.00
1000-2300-1000-52110-130-860 GROUP INS - TEACHER SC	11,479.40	1,800.02	0.00	0.00	0.00
1000-2300-1000-52123-130-860 GROUP INS - ED TECH III SC	4,018.00	0.00	0.00	0.00	0.00
1000-2300-1000-52510-130-860 PROF. CREDITS	0.00	0.00	2,400.00	0.00	(2,400.00)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2300-1000-52610-130-860 UNEMPL	60.03	0.00	0.00	0.00	0.00
1000-2300-1000-52623-130-860 UNEMPL	28.05	4.13	60.00	0.00	(60.00)
1000-2300-1000-52710-130-830 WC - STD	8.09	0.00	0.00	0.00	0.00
1000-2300-1000-52710-130-860 WC	181.46	27.28	0.00	0.00	0.00
1000-2300-1000-52723-130-860 WC	56.42	4.46	120.03	0.00	(120.03)
1000-2300-1000-53300-130-000 INSERVICE -	0.00	0.00	200.00	0.00	(200.00)
1000-2300-1000-53400-130-001 PROF.SER SUBS	1,765.00	0.00	2,000.00	0.00	(2,000.00)
1000-2300-1000-55800-130-000 TRAVEL	0.00	0.00	100.00	0.00	(100.00)
1000-2300-1000-56100-130-000 SUPPLIES	0.00	0.00	1,000.00	0.00	(1,000.00)
1000-2300-1000-56102-130-000 TESTING	346.45	0.00	0.00	0.00	0.00
1000-2300-1000-56400-130-000 BOOKS	145.99	0.00	959.99	0.00	(959.99)
1000-2300-1000-56600-130-000 AUDIO VISUAL - PALMER	0.00	0.00	300.00	0.00	(300.00)
1000-2300-1000-57300-130-000 EQUIPMENT	580.95	0.00	0.00	0.00	0.00
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$61,040.94</b>	<b>\$7,791.21</b>	<b>\$27,778.40</b>	<b>\$0.00</b>	<b>\$(27,778.40)</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-2300-1000-51010-150-860 TEACHER SALARY	47,150.14	41,281.54	47,133.85	49,533.39	2,399.54
1000-2300-1000-51230-150-860 SUBS - SELF CONTAIN	0.00	260.00	0.00	780.00	780.00
1000-2300-1000-52010-150-860 MEDICARE	529.13	566.47	683.44	718.23	34.79
1000-2300-1000-52030-150-860 MEDICARE	0.00	3.78	0.00	11.34	11.34
1000-2300-1000-52110-150-830 DISABILITY INS	161.36	0.00	183.48	0.00	(183.48)
1000-2300-1000-52110-150-860 GROUP INS - TEACHER SC	3,982.97	0.00	7,470.08	0.00	(7,470.08)
1000-2300-1000-52121-150-830 DISABILITY INS	0.00	0.00	66.84	0.00	(66.84)
1000-2300-1000-52121-150-860 GROUP INS - ED TECH I SC	0.00	0.00	7,470.08	0.00	(7,470.08)
1000-2300-1000-52230-150-860 SS	0.00	16.12	0.00	48.36	48.36
1000-2300-1000-52610-150-860 UNEMPL	60.03	59.98	60.00	72.00	12.00
1000-2300-1000-52630-150-860 UNEMPL	0.00	1.30	0.00	3.90	3.90
1000-2300-1000-52710-150-860 WC	279.41	222.93	278.09	267.48	(10.61)
1000-2300-1000-52730-150-860 WC	0.00	1.40	0.00	4.20	4.20
1000-2300-1000-52910-150-860 UNUSED SICK	195.00	0.00	0.00	0.00	0.00
1000-2300-1000-53300-150-000 INSERVICE	0.00	0.00	200.00	375.00	175.00
1000-2300-1000-53400-150-001 PROF. SERVICES SUBS	223.75	176.20	500.00	0.00	(500.00)
1000-2300-1000-55800-150-000 TRAVEL - SA.EL	22.00	0.00	100.00	0.00	(100.00)
1000-2300-1000-56100-150-000 SUPPLIES - SA.EL	0.00	0.00	503.79	996.80	493.01
1000-2300-1000-56420-150-000 PERIODICALS - SA.EL	46.75	0.00	50.00	0.00	(50.00)
1000-2300-1000-56600-150-000 AUDIO VISUAL - SA.EL	0.00	0.00	50.00	50.00	0.00
1000-2300-1000-57300-150-000 EQUIPMENT - SA.EL	23.72	0.00	0.00	0.00	0.00
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$52,674.26</b>	<b>\$42,589.72</b>	<b>\$64,749.65</b>	<b>\$52,860.70</b>	<b>\$(11,888.95)</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-2300-1000-51010-310-861 TEACHER SALARY	53,815.64	42,667.31	48,562.15	50,990.26	2,428.11
1000-2300-1000-51021-310-861 ED. TECH. I SALARY	0.00	8,270.46	0.00	18,187.40	18,187.40
1000-2300-1000-51023-310-861 ED. TECH. III	2,102.80	0.00	23,361.80	0.00	(23,361.80)
1000-2300-1000-52010-310-861 MEDICARE	740.00	586.86	704.15	739.36	35.21

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2300-1000-52021-310-861 MEDICARE	0.00	126.09	0.00	263.72	263.72
1000-2300-1000-52023-310-861 MEDICARE	30.49	0.00	338.75	0.00	(338.75)
1000-2300-1000-52110-310-830 DISABILITY INS.	159.18	0.00	143.28	0.00	(143.28)
1000-2300-1000-52110-310-861 GROUP INS - TEACHER SC	13,324.51	9,997.06	19,655.58	11,900.04	(7,755.54)
1000-2300-1000-52121-310-861 GROUP INS - ED TECH I SC	0.00	425.00	0.00	850.00	850.00
1000-2300-1000-52123-310-861 GROUP INS. - ED TECH III SC	574.00	0.00	0.00	0.00	0.00
1000-2300-1000-52221-310-861 SS	0.00	512.78	0.00	1,127.62	1,127.62
1000-2300-1000-52510-310-861 PROF. CREDITS	0.00	0.00	1,000.00	0.00	(1,000.00)
1000-2300-1000-52610-310-861 UNEMPL	57.28	57.60	60.00	72.00	12.00
1000-2300-1000-52621-310-861 UNEMPL	0.00	7.84	0.00	72.00	72.00
1000-2300-1000-52623-310-861 UNEMPL	8.35	0.00	60.00	0.00	(60.00)
1000-2300-1000-52710-310-861 WC	317.54	230.47	286.52	275.35	(11.17)
1000-2300-1000-52721-310-861 WC	0.00	46.90	0.00	98.21	98.21
1000-2300-1000-52723-310-861 WC	12.40	0.00	137.83	0.00	(137.83)
1000-2300-1000-53300-310-000 INSERVICE	0.00	35.20	200.00	500.00	300.00
1000-2300-1000-53400-310-007 PROF. SERV. SUBS	639.30	263.70	1,000.00	0.00	(1,000.00)
1000-2300-1000-55800-310-000 TRAVEL - NOK	340.56	548.68	300.00	500.00	200.00
1000-2300-1000-55800-310-007 TRAVEL - JOB COACH	321.20	314.03	0.00	0.00	0.00
1000-2300-1000-56100-310-000 SUPPLIES - NOK	1,378.30	0.00	1,482.25	1,567.29	85.04
1000-2300-1000-56410-310-000 BOOKS - NOK	160.38	0.00	0.00	182.25	182.25
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$73,981.93</b>	<b>\$64,089.98</b>	<b>\$97,292.31</b>	<b>\$87,325.50</b>	<b>\$9,966.81</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$406,433.75</b>	<b>\$332,802.17</b>	<b>\$437,590.48</b>	<b>\$393,798.13</b>	<b>\$(43,792.35)</b>
<b>2700 STUDENT TRANSPORTATION</b>					
<b>950 ELEMENTARY</b>					
1000-2300-2700-55800-950-000 FIELD TRIP	0.00	0.00	200.00	0.00	(200.00)
<b>TOTAL 950 ELEMENTARY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$(200.00)</b>
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$(200.00)</b>
<b>1000 INSTRUCTION</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-2400-1000-53400-050-007 TUTORING - ELEM EPS 07	0.00	2,657.50	0.00	0.00	0.00
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$0.00</b>	<b>\$2,657.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-2400-1000-53400-090-000 PROF. SERVICES	285.08	0.00	0.00	0.00	0.00
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$285.08</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-2400-1000-53400-100-007 TUTORING - ELEM EFS 07	1,187.39	173.99	875.00	0.00	(875.00)
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$1,187.39</b>	<b>\$173.99</b>	<b>\$875.00</b>	<b>\$0.00</b>	<b>\$(875.00)</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-2400-1000-53400-120-007 TUTORING - ELEM EFS 07	857.14	0.00	875.00	0.00	(875.00)

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## PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$857.14</b>	<b>\$0.00</b>	<b>\$875.00</b>	<b>\$0.00</b>	<b>\$(875.00)</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-2400-1000-53300-130-000 PROF SERVICES	210.00	0.00	0.00	0.00	0.00
1000-2400-1000-53400-130-007 TUTORING - ELEM EFS 07	563.54	0.00	875.00	0.00	(875.00)
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$773.54</b>	<b>\$0.00</b>	<b>\$875.00</b>	<b>\$0.00</b>	<b>\$(875.00)</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-2400-1000-53400-150-007 TUTORING - ELEM EFS 07	1,248.43	0.00	875.00	0.00	(875.00)
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$1,248.43</b>	<b>\$0.00</b>	<b>\$875.00</b>	<b>\$0.00</b>	<b>\$(875.00)</b>
<b>950 ELEMENTARY</b>					
1000-2400-1000-51233-950-860 TUTORS SALARY	3,084.84	4,617.04	2,500.00	0.00	(2,500.00)
1000-2400-1000-52033-950-860 MEDICARE	44.72	66.90	0.00	0.00	0.00
1000-2400-1000-52633-950-860 UNEMPL	9.37	21.29	0.00	0.00	0.00
1000-2400-1000-52733-950-860 WC	18.18	24.94	0.00	0.00	0.00
1000-2400-1000-53400-950-007 PROFESSIONAL SERVICES - ELEM H	2,458.81	0.00	0.00	5,750.00	5,750.00
1000-2400-1000-55800-950-000 TRAVEL - TUTORS ELEM.	0.00	256.26	0.00	3,564.00	3,564.00
<b>TOTAL 950 ELEMENTARY</b>	<b>\$5,615.92</b>	<b>\$4,986.43</b>	<b>\$2,500.00</b>	<b>\$9,314.00</b>	<b>\$6,814.00</b>
<b>990 SECONDARY</b>					
1000-2400-1000-51233-990-861 TUTORS SALARY	1,453.50	1,259.86	2,500.00	0.00	(2,500.00)
1000-2400-1000-52033-990-861 MEDICARE	21.02	18.26	0.00	0.00	0.00
1000-2400-1000-52133-990-861 GROUP INS.	212.78	0.00	0.00	0.00	0.00
1000-2400-1000-52633-990-861 UNEMPL	7.24	2.90	0.00	0.00	0.00
1000-2400-1000-52733-990-861 WC	8.58	6.80	0.00	0.00	0.00
1000-2400-1000-53400-990-007 PROF.SERV. HOSP.TUTORING	1,152.53	0.00	2,500.00	2,250.00	(250.00)
1000-2400-1000-55800-990-000 TRAVEL - NOKOMIS TUTORS	0.00	0.00	0.00	1,188.00	1,188.00
<b>TOTAL 990 SECONDARY</b>	<b>\$2,855.65</b>	<b>\$1,287.82</b>	<b>\$5,000.00</b>	<b>\$3,438.00</b>	<b>\$(1,562.00)</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$12,823.15</b>	<b>\$9,105.74</b>	<b>\$11,000.00</b>	<b>\$12,752.00</b>	<b>\$1,752.00</b>
<b>2330 SPEC. ED. ADMIN.</b>					
<b>290 SP. SER. DIRECTOR</b>					
1000-2500-2330-51040-290-862 DIRECTOR SP SERV SALARY	135,346.16	129,508.82	146,955.00	146,955.00	0.00
1000-2500-2330-51180-290-862 SECRETARY SALARY	67,571.29	66,486.70	73,703.41	56,316.00	(17,387.41)
1000-2500-2330-52000-290-862 MEDICARE	87.00	43.50	0.00	0.00	0.00
1000-2500-2330-52040-290-862 MEDICARE - DIR	1,888.70	1,835.93	2,130.85	2,130.85	0.00
1000-2500-2330-52080-290-862 MEDICARE SECY	945.43	932.50	1,068.70	1,067.66	(1.04)
1000-2500-2330-52140-290-825 DISABILITY INS - SPEC ED	879.77	886.00	0.00	0.00	0.00
1000-2500-2330-52140-290-862 GROUP INS. DIR.	27,806.51	29,850.77	19,655.58	37,674.96	18,019.38
1000-2500-2330-52180-290-830 DISABILITY INS.	255.64	0.00	230.04	0.00	(230.04)
1000-2500-2330-52180-290-862 GROUP INS. SECY.	14,314.97	13,133.12	7,470.08	15,400.08	7,930.00
1000-2500-2330-52280-290-862 SS SECY	1,738.50	1,912.71	2,142.03	2,147.18	5.15
1000-2500-2330-52500-290-000 PROF.CREDITS	0.00	2,754.00	2,400.00	0.00	0.00

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## PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2500-2330-52540-290-862 PROF. CREDITS, SP ED DIRECTOR	0.00	4,432.46	3,150.00	0.00	(5,550.00)
1000-2500-2330-52640-290-862 UNEMPL. DIR.	119.99	120.00	120.00	144.00	24.00
1000-2500-2330-52680-290-862 UNEMPL SECY	119.99	120.05	120.00	144.00	24.00
1000-2500-2330-52740-290-862 WC. DIR.	798.60	699.35	867.03	793.55	(73.48)
1000-2500-2330-52780-290-862 WC SECY	398.53	358.97	434.85	397.61	(37.24)
1000-2500-2330-53300-290-000 INSERVICE	0.00	508.00	6,700.00	22,136.00	15,436.00
1000-2500-2330-53310-290-000 AUDIT,LEGAL-SPECIAL SERVICE	1,527.00	0.00	2,500.00	3,100.00	600.00
1000-2500-2330-53400-290-000 PROFESSIONAL SERVICES	61.56	13,248.25	0.00	0.00	0.00
1000-2500-2330-53440-290-000 PROFESSIONAL SERVICES - LEGAL	36,616.32	24,774.94	145,700.00	64,400.00	(81,300.00)
1000-2500-2330-54300-290-000 REPAIRS	95.00	0.00	1,000.00	1,000.00	0.00
1000-2500-2330-55300-290-000 TELEPHONE - SPEC. ED.	1,152.86	451.66	2,700.00	3,600.00	900.00
1000-2500-2330-55310-290-000 POSTAGE	2,144.79	1,946.36	2,050.00	1,200.00	(850.00)
1000-2500-2330-55400-290-000 ADVERTISING -	575.11	188.55	1,000.00	0.00	(1,000.00)
1000-2500-2330-55600-290-000 TUITION	254,996.01	90,088.77	245,875.00	362,334.00	116,459.00
1000-2500-2330-55800-290-000 TRAVEL	2,474.64	1,290.01	2,500.00	8,400.00	5,900.00
1000-2500-2330-55800-290-862 TRAVEL - DIRECTOR OF SPECIAL SE	6,523.60	3,000.00	4,000.00	0.00	(4,000.00)
1000-2500-2330-56000-290-000 SUPPLIES	2,525.39	845.75	8,000.00	1,339.00	(6,661.00)
1000-2500-2330-56000-290-900 SUPPLIES	0.00	523.10	0.00	0.00	0.00
1000-2500-2330-56002-290-000 TESTING	4,311.01	355.80	1,000.00	1,322.50	322.50
1000-2500-2330-56410-290-000 BOOKS	0.00	237.35	4,000.00	18,560.00	14,560.00
1000-2500-2330-56500-290-000 TECH SUPPLIES	164.48	16.77	1,000.00	1,000.00	0.00
1000-2500-2330-56600-290-000 AUDIO VISUAL	0.00	0.00	0.00	1,298.00	1,298.00
1000-2500-2330-57300-290-000 EQUIPMENT	201.28	1,042.02	5,000.00	3,400.00	(1,600.00)
1000-2500-2330-57340-290-000 TECH. EQUIP.	2,194.99	0.00	2,500.00	2,280.00	(220.00)
1000-2500-2330-58100-290-000 DUES & FEES	16,622.00	20,175.97	15,370.00	31,100.00	15,730.00
1000-2500-2330-59000-290-000 CONTINGENCY	0.00	0.00	0.00	40,000.00	40,000.00
<b>TOTAL 290 SP. SER. DIRECTOR</b>	<b>\$584,457.12</b>	<b>\$411,768.18</b>	<b>\$711,342.57</b>	<b>\$829,640.39</b>	<b>\$118,297.82</b>
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-2500-2330-51500-900-000 STIPENDS	585.74	100.00	0.00	0.00	0.00
1000-2500-2330-52000-900-000 MEDICARE	8.50	1.45	0.00	0.00	0.00
1000-2500-2330-52200-900-000 SOC SEC	4.49	0.00	0.00	0.00	0.00
1000-2500-2330-52600-900-000 UNEMPL	2.31	0.00	0.00	0.00	0.00
1000-2500-2330-52700-900-000 WC	3.46	0.54	0.00	0.00	0.00
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$604.50</b>	<b>\$101.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL 2330 SPEC. ED. ADMIN.</b>	<b>\$585,061.62</b>	<b>\$411,870.17</b>	<b>\$711,342.57</b>	<b>\$829,640.39</b>	<b>\$118,297.82</b>
<b>2110 SOCIAL WORK 2110</b>					
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-2800-2110-52110-120-830 DISABILITY INS	0.00	0.00	358.08	0.00	(358.08)
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$358.08</b>	<b>\$0.00</b>	<b>\$(358.08)</b>
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-2800-2110-51010-310-861 SOCIAL WORKER (MENDELL) SALAR	99,034.02	23,143.68	94,263.74	38,500.00	(55,763.74)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2800-2110-52010-310-861 MEDICARE	1,415.86	324.74	1,366.82	558.25	(808.57)
1000-2800-2110-52110-310-830 DISABILITY INS.	328.23	0.00	295.39	0.00	(295.39)
1000-2800-2110-52110-310-861 GROUP INS. - SOCIAL WORKER	13,659.91	6,650.07	23,007.07	11,900.04	(11,107.03)
1000-2800-2110-52210-310-861 SOC SEC	100.19	0.00	0.00	0.00	0.00
1000-2800-2110-52510-310-861 PROF. CREDITS	0.00	2,508.00	1,700.00	0.00	(1,700.00)
1000-2800-2110-52610-310-861 UNEMPL	119.98	102.37	120.00	72.00	(48.00)
1000-2800-2110-52710-310-861 WC	584.40	124.96	556.16	207.90	(348.26)
1000-2800-2110-53300-310-001 WORKSHOPS - THOMPSON	0.00	279.98	250.00	550.00	300.00
1000-2800-2110-53300-310-005 INSERVICE -NOKOMIS	0.00	0.00	200.00	0.00	(200.00)
1000-2800-2110-54300-310-005 REPAIR - NOK	0.00	0.00	200.00	0.00	(200.00)
1000-2800-2110-55800-310-001 TRAVEL - THOMPSON	219.89	0.00	200.00	0.00	(200.00)
1000-2800-2110-55800-310-005 TRAVEL - NOK	1,104.40	0.00	1,200.00	0.00	(1,200.00)
1000-2800-2110-56000-310-001 SUPPLIES - THOMPSON	0.00	0.00	100.00	100.00	0.00
1000-2800-2110-56100-310-005 SUPPLIES - NOK	0.00	0.00	200.00	0.00	(200.00)
1000-2800-2110-56410-310-005 BOOKS - NOK	85.85	0.00	0.00	0.00	0.00
1000-2800-2110-56600-310-005 AUDIO VISUAL - NOK	0.00	0.00	4,458.55	0.00	(4,458.55)
1000-2800-2110-58100-310-001 DUES & FEES - THOMPSON	306.00	0.00	190.00	0.00	(190.00)
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$116,958.73</b>	<b>\$33,133.80</b>	<b>\$128,307.73</b>	<b>\$51,888.19</b>	<b>\$(76,419.54)</b>
<b>950 ELEMENTARY</b>					
1000-2800-2110-51010-950-860 SOCIAL WORKER - SALARY	108,328.93	108,310.16	111,407.28	165,092.30	53,685.02
1000-2800-2110-52010-950-860 MEDICARE - SOCIAL WORKER	1,469.76	1,478.11	1,615.40	2,393.84	778.44
1000-2800-2110-52110-950-860 GROUP INS. - SOCIAL WORKER	11,480.00	14,898.37	0.00	20,138.04	20,138.04
1000-2800-2110-52510-950-860 PROFESSIONAL CREDITS	0.00	2,508.00	2,100.00	0.00	(2,100.00)
1000-2800-2110-52610-950-860 UMEMPL - SOCIAL WORKER	120.02	170.66	120.00	540.00	420.00
1000-2800-2110-52710-950-860 WC - SOCIAL WORKER	639.14	584.88	657.30	891.50	234.20
1000-2800-2110-53300-950-000 INSERVICE	199.00	0.00	300.00	0.00	(300.00)
1000-2800-2110-53300-950-001 INSERVICE - A.SULLIVAN	35.00	0.00	350.00	850.80	500.80
1000-2800-2110-53300-950-002 INSERVICE - M.BAKER	35.00	0.00	350.00	385.00	35.00
1000-2800-2110-53300-950-003 INSERVICE - KIRKPATRICK	0.00	0.00	0.00	600.00	600.00
1000-2800-2110-53300-950-004 INSERVICE - DODSON	0.00	0.00	0.00	363.00	363.00
1000-2800-2110-53440-950-001 PROF DEVELOPMENT - A.SULLIVAN	340.00	0.00	1,000.00	0.00	(1,000.00)
1000-2800-2110-54300-950-002 REPAIRS - M.BAKER	0.00	0.00	100.00	100.00	0.00
1000-2800-2110-55800-950-001 TRAVEL - A.SULLIVAN	0.00	0.00	200.00	0.00	(200.00)
1000-2800-2110-55800-950-002 TRAVEL - M. BAKER	0.00	129.14	100.00	40.00	(60.00)
1000-2800-2110-55800-950-004 TRAVEL - DODSON	0.00	0.00	0.00	200.00	200.00
1000-2800-2110-56000-950-001 SUPPLIES - A.SULLIVAN	133.48	0.00	300.00	0.00	(300.00)
1000-2800-2110-56000-950-002 SUPPLIES - M.BAKER	0.00	0.00	200.00	0.00	(200.00)
1000-2800-2110-56000-950-003 SUPPLIES - P.KIRKPATRICK	0.00	0.00	0.00	100.00	100.00
1000-2800-2110-56000-950-004 SUPPLIES - DODSON	0.00	0.00	0.00	99.97	99.97
1000-2800-2110-56100-950-000 SUPPLIES	120.00	0.00	0.00	0.00	0.00
1000-2800-2110-56410-950-001 BOOKS - A.SULLIVAN	0.00	0.00	291.69	206.99	(84.70)
1000-2800-2110-56410-950-002 BOOKS - M.BAKER	68.56	0.00	1,139.00	91.42	(1,047.58)
1000-2800-2110-56410-950-003 BOOKS - P.KIRKPATRICK	0.00	0.00	100.00	100.00	0.00

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2800-2110-56420-950-003 PERIODICALS - P.KIRKPATRICK	30.00	0.00	30.00	0.00	(30.00)
1000-2800-2110-56600-950-001 AUDIO VISUAL - A.SULLIVAN	0.00	0.00	0.00	50.00	50.00
1000-2800-2110-56600-950-003 AUDIO VISUAL - P.KIRKPATRICK	0.00	0.00	0.00	100.00	100.00
1000-2800-2110-57300-950-002 EQUIPMENT - M.BAKER	0.00	0.00	0.00	159.99	159.99
1000-2800-2110-57340-950-003 TECH EQUIP - KIRKPATRICK	0.00	0.00	0.00	500.00	500.00
1000-2800-2110-57350-950-001 TECH EQUIP SOFTWARE - A.SULLIVA	538.00	0.00	0.00	0.00	0.00
1000-2800-2110-58100-950-001 DUES & FEES - A.SULLIVAN	0.00	0.00	100.00	0.00	(100.00)
1000-2800-2110-58100-950-002 DUES & FEES - M.BAKER	220.00	0.00	70.00	0.00	(70.00)
1000-2800-2110-58100-950-003 DUES & FEES - P.KIRKPATRICK	645.00	0.00	70.00	0.00	(70.00)
<b>TOTAL 950 ELEMENTARY</b>	<b>\$124,401.89</b>	<b>\$128,079.32</b>	<b>\$120,600.67</b>	<b>\$193,002.85</b>	<b>\$72,402.18</b>
<b>TOTAL 2110 SOCIAL WORK 2110</b>	<b>\$241,360.62</b>	<b>\$161,213.12</b>	<b>\$249,266.48</b>	<b>\$244,891.04</b>	<b>\$(4,375.44)</b>
<b>2140 PSYCHOLOGICAL SERVICES 2140</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-2800-2140-51010-310-861 PSYCHOLOGICAL SALARY	82,468.40	73,844.42	83,654.54	57,073.13	(26,581.41)
1000-2800-2140-52010-310-861 MEDICARE	1,111.84	992.19	1,212.99	827.57	(385.42)
1000-2800-2140-52110-310-830 DISABILITY INS	189.24	0.00	340.62	0.00	(340.62)
1000-2800-2140-52110-310-861 GROUP INS. PSY	16,558.63	13,430.83	20,252.15	3,736.35	(16,515.80)
1000-2800-2140-52610-310-861 UNEMPL	90.01	85.23	90.00	102.24	12.24
1000-2800-2140-52710-310-861 WC	486.68	398.84	493.56	308.20	(185.36)
1000-2800-2140-53300-310-002 INSERVICE	0.00	0.00	300.00	0.00	(300.00)
1000-2800-2140-55800-310-000 TRAVEL	531.96	400.84	400.00	0.00	(400.00)
1000-2800-2140-55800-310-002 TRAVEL - K.MAKAROWSKI	300.52	164.56	200.00	750.00	550.00
1000-2800-2140-56000-310-002 SUPPLIES - K.MAKAROWSKI	35.68	16.77	0.00	0.00	0.00
1000-2800-2140-56102-310-002 TESTING	0.00	1,397.52	1,611.50	1,855.65	244.15
1000-2800-2140-56410-310-002 BOOKS - K.MAKAROWSKI	46.95	0.00	0.00	0.00	0.00
1000-2800-2140-56600-310-002 AUDIO VISUAL - K.MAKAROWSKI	0.00	0.00	0.00	100.00	100.00
1000-2800-2140-57340-310-002 TECH EQUIPMENT - MAKAROWSKI	0.00	0.00	0.00	700.00	700.00
1000-2800-2140-58100-310-002 DUES & FEES - K.MAKAROWSKI	289.00	125.00	200.00	0.00	(200.00)
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$102,108.91</b>	<b>\$90,856.20</b>	<b>\$108,755.36</b>	<b>\$65,453.14</b>	<b>\$(43,302.22)</b>
<b>950 ELEMENTARY</b>					
1000-2800-2140-51010-950-860 PSYCHOLOGICAL SALARY	26,220.00	23,391.67	26,522.60	26,478.98	(43.62)
1000-2800-2140-52010-950-860 MEDICARE	396.80	334.89	384.58	383.95	(0.63)
1000-2800-2140-52110-950-830 DISABILITY INS	189.25	0.00	0.00	0.00	0.00
1000-2800-2140-52110-950-860 GROUP INS. PSY	3,099.20	3,082.01	0.00	3,736.35	3,736.35
1000-2800-2140-52510-950-860 PROF. CREDITS	0.00	0.00	1,200.00	0.00	(1,200.00)
1000-2800-2140-52610-950-860 UNEMPL	30.01	25.16	30.00	30.24	0.24
1000-2800-2140-52710-950-860 WC	154.72	126.31	156.48	142.99	(13.49)
1000-2800-2140-53300-950-001 INSERVICE	0.00	0.00	300.00	410.00	110.00
1000-2800-2140-53300-950-003 INSERVICE - DIST	223.43	0.00	0.00	0.00	0.00
1000-2800-2140-55800-950-001 TRAVEL - DIST	0.00	203.94	1,000.00	800.00	(200.00)
1000-2800-2140-55800-950-003 TRAVEL - DIST	177.58	0.00	0.00	0.00	0.00
1000-2800-2140-55810-950-860 TRAVEL - PSYCHOLOGICAL SERVICE	1,500.00	0.00	0.00	0.00	0.00

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Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2800-2140-56100-950-001 SUPPLIES - DIST	0.00	0.00	0.00	35.00	35.00
1000-2800-2140-56102-950-001 TESTING - DIST	400.00	846.39	1,197.75	1,075.25	(122.50)
<b>TOTAL 950 ELEMENTARY</b>	<b>\$32,390.99</b>	<b>\$28,010.37</b>	<b>\$30,791.41</b>	<b>\$33,092.76</b>	<b>\$2,301.35</b>
<b>TOTAL 2140 PSYCHOLOGICAL SERVICES 2140</b>	<b>\$134,499.90</b>	<b>\$118,866.57</b>	<b>\$139,546.77</b>	<b>\$98,545.90</b>	<b>\$(41,000.87)</b>
<b>2150 SPEECH PATHOLOGY 2150</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-2800-2150-51010-310-861 TEACHER SPEECH SALARY	9,600.24	7,776.67	8,855.45	9,323.93	468.48
1000-2800-2150-52010-310-861 MEDICARE	134.22	109.00	128.40	135.20	6.80
1000-2800-2150-52110-310-830 DISABILITY INS	24.78	0.00	412.20	0.00	(412.20)
1000-2800-2150-52110-310-861 GROUP INS - SPEECH	1,799.73	2,069.55	0.00	0.00	0.00
1000-2800-2150-52610-310-861 UNEMPL	11.98	12.00	44.28	55.94	11.66
1000-2800-2150-52710-310-861 WC	56.78	42.00	52.25	50.35	(1.90)
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$11,627.73</b>	<b>\$10,009.22</b>	<b>\$9,492.58</b>	<b>\$9,565.42</b>	<b>\$72.84</b>
<b>950 ELEMENTARY</b>					
1000-2800-2150-51010-950-038 SALARIES	4,967.86	0.00	0.00	0.00	0.00
1000-2800-2150-51010-950-830 SALARY - STD ELEM SPEECH	0.00	1,384.35	0.00	0.00	0.00
1000-2800-2150-51010-950-860 TEACHER SPEECH SALARY	160,021.46	152,506.82	175,395.05	182,982.18	7,587.13
1000-2800-2150-52010-950-038 MEDICARE	69.72	0.00	0.00	0.00	0.00
1000-2800-2150-52010-950-830 MEDICARE - STD ELEM SPEECH	0.00	20.07	0.00	0.00	0.00
1000-2800-2150-52010-950-860 MEDICARE	2,238.08	2,141.65	2,543.23	2,653.25	110.02
1000-2800-2150-52110-950-038 HEALTH INSURANCE	1,148.00	0.00	7,470.08	0.00	(7,470.08)
1000-2800-2150-52110-950-830 DISABILITY INS.	548.66	0.00	103.92	0.00	(103.92)
1000-2800-2150-52110-950-860 GROUP INS	26,800.46	25,197.23	19,655.58	32,038.08	12,382.50
1000-2800-2150-52610-950-830 UNEMPL - STD ELEM SPEECH	0.00	0.90	0.00	0.00	0.00
1000-2800-2150-52610-950-860 UNEMPL	228.00	227.14	240.00	288.00	48.00
1000-2800-2150-52710-950-038 WORKERS COMP.	29.32	0.00	0.00	0.00	0.00
1000-2800-2150-52710-950-830 WC - STD ELEM SPEECH	0.00	7.47	0.00	0.00	0.00
1000-2800-2150-52710-950-860 WC	943.96	823.75	1,034.83	988.12	(46.71)
1000-2800-2150-53300-950-002 INSERVICE - KAJKOWSKI	0.00	165.00	550.00	500.00	(50.00)
1000-2800-2150-53300-950-006 INSERVICE - MOODY	0.00	0.00	150.00	395.00	245.00
1000-2800-2150-53300-950-008 INSERVICE - MICHAUD	0.00	0.00	200.00	350.00	150.00
1000-2800-2150-53300-950-038 INSERVICE - GROSS	185.00	0.00	0.00	344.00	344.00
1000-2800-2150-55800-950-002 TRAVEL - KAJKOWSKI	152.32	0.00	925.00	200.00	(725.00)
1000-2800-2150-55800-950-006 TRAVEL - MOODY	136.58	155.54	0.00	250.00	250.00
1000-2800-2150-55800-950-008 TRAVEL - MICHAUD	0.00	0.00	100.00	0.00	(100.00)
1000-2800-2150-55800-950-038 TRAVEL - GROSS	0.00	0.00	0.00	500.00	500.00
1000-2800-2150-56000-950-002 SUPPLIES - KAJKOWSKI	640.10	0.00	852.23	181.81	(670.42)
1000-2800-2150-56000-950-006 SUPPLIES - MOODY	0.00	0.00	0.00	114.65	114.65
1000-2800-2150-56000-950-008 SUPPLIES - MICHAUD	0.00	0.00	459.75	120.85	(338.90)
1000-2800-2150-56000-950-038 SUPPLIES - GROSS	0.00	0.00	110.00	42.48	(67.52)
1000-2800-2150-56100-950-008 SUPPLIES	0.00	0.00	125.40	0.00	(125.40)
1000-2800-2150-56102-950-002 TESTING - KAJKOWSKI	0.00	718.30	1,251.50	998.00	(253.50)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2800-2150-56102-950-006 TESTING - MOODY	0.00	155.00	0.00	1,480.50	1,480.50
1000-2800-2150-56102-950-008 TESTING - MICHAUD	0.00	323.50	309.50	1,385.75	1,076.25
1000-2800-2150-56102-950-038 TESTING - GROSS	0.00	0.00	0.00	948.00	948.00
1000-2800-2150-56400-950-038 BOOKS - GROSS	68.00	0.00	0.00	0.00	0.00
1000-2800-2150-56410-950-002 BOOKS - KAJKOWSKI	0.00	0.00	131.85	0.00	(131.85)
1000-2800-2150-56600-950-002 AUDIO VISUAL - KAJKOWSKI	0.00	0.00	225.98	100.00	(125.98)
1000-2800-2150-56600-950-006 AUDIO VISUAL - MOODY	0.00	0.00	0.00	25.00	25.00
1000-2800-2150-56600-950-008 AUDIO VISUAL - MICHAUD	0.00	0.00	0.00	415.98	415.98
1000-2800-2150-56600-950-038 AUDIO VISUAL - GROSS	0.00	0.00	0.00	299.00	299.00
1000-2800-2150-58100-950-002 DUES & FEES - KAJKOWSKI	1,005.00	0.00	110.00	110.00	0.00
1000-2800-2150-58100-950-006 DUES & FEES - MOODY	0.00	110.00	110.00	110.00	0.00
1000-2800-2150-58100-950-008 DUES & FEES - MICHAUD	360.00	0.00	220.00	110.00	(110.00)
1000-2800-2150-58100-950-038 DUES & FEES - GROSS	0.00	110.00	0.00	110.00	110.00
<b>TOTAL 950 ELEMENTARY</b>	<b>\$199,542.52</b>	<b>\$184,046.72</b>	<b>\$212,273.90</b>	<b>\$228,040.65</b>	<b>\$15,766.75</b>
<b>TOTAL 2150 SPEECH PATHOLOGY 2150</b>	<b>\$211,170.25</b>	<b>\$194,055.94</b>	<b>\$221,766.48</b>	<b>\$237,606.07</b>	<b>\$15,839.59</b>
<b>2160 OCCUPATIONAL THERAPY 2160</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-2800-2160-51010-310-861 TEACHER OT SALARY	17,769.93	11,674.70	13,668.82	13,942.19	273.37
1000-2800-2160-52010-310-861 MEDICARE	257.67	169.28	198.20	202.16	3.96
1000-2800-2160-52110-310-830 DISABILITY	175.96	0.00	0.00	0.00	0.00
1000-2800-2160-52110-310-861 GROUP INS	1,227.00	2,339.79	0.00	0.00	0.00
1000-2800-2160-52210-310-861 SOC SEC	463.30	0.00	0.00	0.00	0.00
1000-2800-2160-52610-310-861 UNEMPL.	68.68	19.81	60.00	72.00	12.00
1000-2800-2160-52710-310-861 WC	104.87	63.02	80.65	75.29	(5.36)
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$20,067.41</b>	<b>\$14,266.60</b>	<b>\$14,007.67</b>	<b>\$14,291.64</b>	<b>\$283.97</b>
<b>950 ELEMENTARY</b>					
1000-2800-2160-51010-950-860 TEACHER OT SALARY	66,605.75	62,372.19	71,616.14	72,306.88	690.74
1000-2800-2160-52010-950-860 MEDICARE	847.80	882.96	1,038.43	1,048.45	10.02
1000-2800-2160-52110-950-830 DISABILITY	21.82	0.00	237.72	0.00	(237.72)
1000-2800-2160-52110-950-860 GROUP INS. - OT	14,129.64	11,923.89	12,185.49	15,651.40	3,465.91
1000-2800-2160-52210-950-860 SOC SEC	144.78	0.00	0.00	0.00	0.00
1000-2800-2160-52610-950-860 UNEMPL.	132.26	160.18	120.00	144.00	24.00
1000-2800-2160-52710-950-860 WC	393.04	336.89	422.54	390.46	(32.08)
1000-2800-2160-53300-950-008 INSERVICE - BRAGDON	0.00	0.00	0.00	390.00	390.00
1000-2800-2160-53300-950-009 INSERVICE	0.00	379.98	450.00	400.00	(50.00)
1000-2800-2160-55800-950-008 TRAVEL - A.BRAGDON	172.70	0.00	200.00	500.00	300.00
1000-2800-2160-55800-950-009 TRAVEL - HIGGINS	447.08	585.20	500.00	1,050.00	550.00
1000-2800-2160-56000-950-008 SUPPLIES - A.BRAGDON	152.78	0.00	0.00	487.86	487.86
1000-2800-2160-56000-950-009 SUPPLIES - HIGGINS	93.92	148.49	231.10	706.47	475.37
1000-2800-2160-56100-950-000 SUPPLIES - DIST.	0.00	0.00	163.74	0.00	(163.74)
1000-2800-2160-56102-950-008 TESTING - BRAGDON	0.00	0.00	0.00	86.10	86.10
1000-2800-2160-56102-950-009 TESTING - DIST	0.00	259.70	943.00	0.00	(943.00)

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2800-2160-56410-950-008 BOOKS - A.BRAGDON	43.95	0.00	0.00	0.00	0.00
1000-2800-2160-56600-950-008 AUDIO VISUAL - A.BRAGDON	0.00	0.00	0.00	30.00	30.00
1000-2800-2160-56600-950-009 AUDIO VISUAL - HIGGINS	0.00	0.00	49.00	50.00	1.00
1000-2800-2160-57300-950-009 EQUIPMENT - HIGGINS	62.96	0.00	277.93	0.00	(277.93)
1000-2800-2160-57350-950-009 TECH EQUIPMENT SOFTWARE	0.00	0.00	599.99	479.00	(120.99)
1000-2800-2160-58100-950-008 DUES & FEES - A.BRAGDON	0.00	0.00	0.00	40.00	40.00
1000-2800-2160-58100-950-009 DUES & FEES - HIGGINS	0.00	0.00	0.00	40.00	40.00
<b>TOTAL 950 ELEMENTARY</b>	<b>\$83,248.48</b>	<b>\$77,049.48</b>	<b>\$89,035.08</b>	<b>\$93,800.62</b>	<b>\$4,765.54</b>
<b>TOTAL 2160 OCCUPATIONAL THERAPY 2160</b>	<b>\$103,315.89</b>	<b>\$91,316.08</b>	<b>\$103,042.75</b>	<b>\$108,092.26</b>	<b>\$5,049.51</b>
<b>2190 OTHER SUPPORT SERVICES</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-2800-2190-51010-310-861 TEACHER OF THE DEAF	20,347.26	0.00	14,639.91	0.00	(14,639.91)
1000-2800-2190-52110-310-830 DISABILITY	174.72	0.00	183.48	0.00	(183.48)
1000-2800-2190-52110-310-861 GROUP INS. - TEACHER OF DEAF	3,228.61	0.00	7,470.08	0.00	(7,470.08)
1000-2800-2190-52610-310-861 UNEMPL	14.99	0.00	60.00	0.00	(60.00)
1000-2800-2190-52710-310-861 WC	120.06	0.00	86.38	0.00	(86.38)
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$23,885.64</b>	<b>\$0.00</b>	<b>\$22,439.85</b>	<b>\$0.00</b>	<b>\$(22,439.85)</b>
<b>950 ELEMENTARY</b>					
1000-2800-2190-51010-950-860 SALARY -TEACHER OF THE DEAF	17,377.57	0.00	14,640.06	0.00	(14,640.06)
1000-2800-2190-52110-950-860 GROUP INS.	1,541.84	0.00	0.00	0.00	0.00
1000-2800-2190-52610-950-860 UNEMPL	14.99	0.00	60.00	0.00	(60.00)
1000-2800-2190-52710-950-860 WC	102.54	0.00	86.38	0.00	(86.38)
1000-2800-2190-53300-950-004 INSERVICE	0.00	0.00	200.00	0.00	(200.00)
1000-2800-2190-54300-950-004 REPAIRS - DIST	305.00	0.00	1,000.00	0.00	(1,000.00)
1000-2800-2190-55800-950-004 TRAVEL - DIST	0.00	0.00	500.00	0.00	(500.00)
1000-2800-2190-56410-950-004 BOOKS - DIST	0.00	0.00	500.00	0.00	(500.00)
1000-2800-2190-57300-950-004 EQUIPMENT - DIST	0.00	0.00	2,000.00	0.00	(2,000.00)
<b>TOTAL 950 ELEMENTARY</b>	<b>\$19,341.94</b>	<b>\$0.00</b>	<b>\$18,986.44</b>	<b>\$0.00</b>	<b>\$(18,986.44)</b>
<b>TOTAL 2190 OTHER SUPPORT SERVICES</b>	<b>\$43,227.58</b>	<b>\$0.00</b>	<b>\$41,426.29</b>	<b>\$0.00</b>	<b>\$(41,426.29)</b>
<b>2700 STUDENT TRANSPORTATION</b>					
<b>900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>					
1000-2800-2700-55800-900-000 FIELD TRIP - M.BAKER	0.00	0.00	100.00	0.00	(100.00)
<b>TOTAL 900 SUPT. OFFICE &amp; BOARD OF DIR. ETC</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$(100.00)</b>
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$(100.00)</b>
<b>1000 INSTRUCTION</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-2810-1000-51232-310-861 SUMMER SCHOOL SALARIES	0.00	0.00	0.00	6,000.00	6,000.00
1000-2810-1000-52032-310-861 SUMMER SCHOOL MEDICARE	0.00	0.00	0.00	87.00	87.00
1000-2810-1000-52232-310-861 SUMMER SCHOOL SS	0.00	0.00	0.00	139.50	139.50

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-2810-1000-52632-310-861 SUMMER SCHOOL - UNEMPL.	0.00	0.00	0.00	11.25	11.25
1000-2810-1000-52732-310-861 SUMMER SCHOOL - WC	0.00	0.00	0.00	32.40	32.40
1000-2810-1000-53400-310-000 SUMMER SCHOOL - PROFESSIONAL	4,576.00	10,111.50	38,110.00	2,212.50	(35,897.50)
1000-2810-1000-55600-310-000 SUMMER SCHOOL - TUITION	0.00	0.00	0.00	11,995.00	11,995.00
1000-2810-1000-55800-310-000 SUMMER SCHOOL - TRAVEL	0.00	125.38	0.00	0.00	0.00
1000-2810-1000-56100-310-000 SUMMER SCHOOL - SUPPLIES	0.00	0.00	0.00	450.00	450.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$4,576.00</b>	<b>\$10,236.88</b>	<b>\$38,110.00</b>	<b>\$20,927.65</b>	<b>\$(17,182.35)</b>
<b>950 ELEMENTARY</b>					
1000-2810-1000-51232-950-860 SUMMER SCHOOL SALARIES	20,110.00	20,047.50	44,829.79	13,110.00	(31,719.79)
1000-2810-1000-52032-950-860 SUMMER SCHOOL MEDICARE	289.18	290.73	281.69	190.10	(91.59)
1000-2810-1000-52232-950-860 SUMMER SCHOOL SS	358.05	376.19	1,204.36	418.50	(785.86)
1000-2810-1000-52632-950-860 SUMMER SCHOOL - UNEMPL.	43.95	41.11	52.52	33.75	(18.77)
1000-2810-1000-52732-950-860 SUMMER SCHOOL - WC	118.70	108.25	83.96	70.79	(13.17)
1000-2810-1000-53400-950-000 SUMMER SCHOOL - PROFESSIONAL S	2,467.50	910.00	300.00	0.00	(300.00)
1000-2810-1000-55600-950-000 SUMMER SCHOOL - TUITION	0.00	0.00	0.00	7,350.00	7,350.00
1000-2810-1000-55800-950-000 SUMMER SCHOOL - TRAVEL	0.00	810.00	500.00	0.00	(500.00)
1000-2810-1000-56100-950-000 SUMMER SCHOOL - SUPPLIES	1,153.89	164.74	1,500.00	450.00	(1,050.00)
1000-2810-1000-58100-950-000 SUMMER SCHOOL - DUES & FEES	0.00	400.00	500.00	1,250.00	750.00
<b>TOTAL 950 ELEMENTARY</b>	<b>\$24,541.27</b>	<b>\$23,148.52</b>	<b>\$49,252.32</b>	<b>\$22,873.14</b>	<b>\$(26,379.18)</b>
<b>990 SECONDARY</b>					
1000-2810-1000-58100-990-000 DUES & FEES - SUMMER SCHOOL	0.00	0.00	0.00	500.00	500.00
<b>TOTAL 990 SECONDARY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$29,117.27</b>	<b>\$33,385.40</b>	<b>\$87,362.32</b>	<b>\$44,300.79</b>	<b>\$(43,061.53)</b>
<b>1000 INSTRUCTION</b>					
<b>950 ELEMENTARY</b>					
1000-2900-1000-51010-950-813 SALARY - G/T TEACHER ELEM	61,049.56	49,875.32	54,275.34	43,705.94	(10,569.40)
1000-2900-1000-52010-950-813 MEDICARE - G/T TEACHER ELEM	876.45	715.38	786.99	633.74	(153.25)
1000-2900-1000-52110-950-813 GROUP INS - G & T TEACHER ELEM	459.89	5,223.82	14,940.29	5,492.00	(9,448.29)
1000-2900-1000-52110-950-830 DISABILITY INS - G/T TEACHER ELE	184.17	0.00	165.78	0.00	(165.78)
1000-2900-1000-52510-950-813 PROF. CREDITS - G/TTEACHER ELE	0.00	0.00	15,000.00	0.00	(15,000.00)
1000-2900-1000-52610-950-813 UNEMPL. - G/T TEACHER ELEM	96.60	90.69	60.00	72.00	12.00
1000-2900-1000-52710-950-813 WC -G/T TEACHER ELEM	360.13	269.35	320.22	236.01	(84.21)
1000-2900-1000-53300-950-000 INSERVICE - G/T ELEM	0.00	100.00	1,200.00	1,000.00	(200.00)
1000-2900-1000-53400-950-000 PROFESSIONAL SERVICES - G/T ELE	619.69	0.00	4,000.00	2,200.00	(1,800.00)
1000-2900-1000-55800-950-000 TRAVEL - G/T TRAVEL	2,411.87	820.16	1,500.00	2,700.00	1,200.00
1000-2900-1000-56100-950-000 SUPPLIES - G/T ELEM	800.84	0.00	36.16	928.41	892.25
1000-2900-1000-56102-950-000 TESTING - G/T ELEM	0.00	0.00	891.00	1,000.00	109.00
1000-2900-1000-56410-950-000 BOOKS - G/T ELEM	167.60	0.00	1,000.00	250.00	(750.00)
1000-2900-1000-56420-950-000 PERIODICALS - G/T ELEM	0.00	0.00	150.00	100.00	(50.00)
1000-2900-1000-58100-950-000 DUES & FEES - G/T ELEM	0.00	0.00	200.00	0.00	(200.00)

# RSU19 PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>TOTAL 950 ELEMENTARY</b>	<b>\$67,026.80</b>	<b>\$57,094.72</b>	<b>\$94,525.78</b>	<b>\$58,318.10</b>	<b>\$(36,207.68)</b>
<b>990 SECONDARY</b>					
1000-2900-1000-51010-990-813 SALARY - G/T TEACHER SECONDAR	0.00	10,746.00	0.00	14,568.65	14,568.65
1000-2900-1000-52010-990-813 MEDICARE G/T TEACHER SECONDAR	0.00	153.65	0.00	211.25	211.25
1000-2900-1000-52110-990-813 GROUP INS - G/T TEACHER SECONDAR	0.00	1,342.74	0.00	0.00	0.00
1000-2900-1000-52610-990-813 UNEMPL - G/T TEACHER SECONDAR	0.00	14.99	0.00	72.00	72.00
1000-2900-1000-52710-990-813 WC - G/T TEACHER SECONDARY	0.00	58.05	0.00	78.67	78.67
1000-2900-1000-53400-990-000 PROFESSIONAL SERVICE - G/T SECON	0.00	0.00	0.00	2,000.00	2,000.00
1000-2900-1000-55600-990-000 TUITION (STUDENT)- G/T SECONDAR	0.00	0.00	3,000.00	1,000.00	(2,000.00)
1000-2900-1000-56410-990-000 BOOKS - G/T SECONDARY	0.00	0.00	0.00	750.00	750.00
<b>TOTAL 990 SECONDARY</b>	<b>\$0.00</b>	<b>\$12,315.43</b>	<b>\$3,000.00</b>	<b>\$18,680.57</b>	<b>\$15,680.57</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$67,026.80</b>	<b>\$69,410.15</b>	<b>\$97,525.78</b>	<b>\$76,998.67</b>	<b>\$(20,527.11)</b>
<b>1000 INSTRUCTION</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-3014-1000-51010-310-814 SALARY - TEACHER	23,333.59	24,595.71	27,851.82	28,408.86	557.04
1000-3014-1000-52110-310-814 GROUP INS.	2,700.00	5,174.91	0.00	5,950.02	5,950.02
1000-3014-1000-52610-310-814 UNEMPL	29.99	29.99	30.00	36.00	6.00
1000-3014-1000-52710-310-814 WC	137.72	132.74	164.33	153.41	(10.92)
1000-3014-1000-53400-310-000 PROF. SERV. OAP,JMG	24,000.00	0.00	28,000.00	0.00	(28,000.00)
1000-3014-1000-56100-310-000 SUPPLIES	0.00	0.00	408.30	0.00	(408.30)
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$50,201.30</b>	<b>\$29,933.35</b>	<b>\$56,454.45</b>	<b>\$34,548.29</b>	<b>\$(21,906.16)</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$50,201.30</b>	<b>\$29,933.35</b>	<b>\$56,454.45</b>	<b>\$34,548.29</b>	<b>\$(21,906.16)</b>
<b>1000 INSTRUCTION</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-3900-1000-55610-310-000 ASSESSMENT - DEXTER VOC.	162,892.29	137,065.66	164,500.00	192,022.33	27,522.33
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$162,892.29</b>	<b>\$137,065.66</b>	<b>\$164,500.00</b>	<b>\$192,022.33</b>	<b>\$27,522.33</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$162,892.29</b>	<b>\$137,065.66</b>	<b>\$164,500.00</b>	<b>\$192,022.33</b>	<b>\$27,522.33</b>
<b>1000 INSTRUCTION</b>					
<b>260 LAU</b>					
1000-4100-1000-53400-260-000 LAU PROFESSIONAL SERVICES	0.00	3,970.00	21,900.00	24,000.00	2,100.00
1000-4100-1000-56100-260-000 SUPPLIES LAU	0.00	0.00	200.00	400.00	200.00
<b>TOTAL 260 LAU</b>	<b>\$0.00</b>	<b>\$3,970.00</b>	<b>\$22,100.00</b>	<b>\$24,400.00</b>	<b>\$2,300.00</b>
<b>950 ELEMENTARY</b>					
1000-4100-1000-51233-950-842 SALARY TUTORS LAU	0.00	0.00	3,000.00	2,700.00	(300.00)
1000-4100-1000-55800-950-000 TRAVEL - LAU TUTOR	0.00	0.00	0.00	200.00	200.00
<b>TOTAL 950 ELEMENTARY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$2,900.00</b>	<b>\$(100.00)</b>
<b>990 SECONDARY</b>					

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## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-4100-1000-51233-990-842 TUTORING	0.00	0.00	0.00	500.00	500.00
1000-4100-1000-55800-990-000 TRAVEL - LAU TUTOR	0.00	0.00	0.00	200.00	200.00
<b>TOTAL 990 SECONDARY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$700.00</b>	<b>\$700.00</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$0.00</b>	<b>\$3,970.00</b>	<b>\$25,100.00</b>	<b>\$28,000.00</b>	<b>\$2,900.00</b>
<b>1000 INSTRUCTION</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-4200-1000-51010-310-840 SALARIES TEACHER, SEC	46,111.56	49,613.01	51,418.75	53,903.99	2,485.24
1000-4200-1000-51022-310-840 ED. TECH. II SALARY SEC.	17,619.40	15,062.19	23,023.00	23,254.00	231.00
1000-4200-1000-51233-310-840 TUTOR - ALT. ED.NOKOMIS	16,815.22	14,338.28	0.00	0.00	0.00
1000-4200-1000-52010-310-840 MEDICARE - ALT ED	662.58	712.26	745.57	781.61	36.04
1000-4200-1000-52022-310-840 MEDICARE E.T.II SEC	255.47	218.42	333.83	337.18	3.35
1000-4200-1000-52033-310-840 MEDICARE - TUTORS	243.88	207.85	0.00	0.00	0.00
1000-4200-1000-52110-310-830 DISABILITY INS	313.02	0.00	291.84	0.00	(291.84)
1000-4200-1000-52110-310-840 GROUP INS. TEACHER ALT ED	7,438.20	7,091.04	8,066.78	8,896.08	829.30
1000-4200-1000-52121-310-840 GROUP INS E.T.I	11.22	0.00	0.00	0.00	0.00
1000-4200-1000-52122-310-840 GROUP INS. E.T. II SEC	6,662.19	6,566.56	7,470.08	6,416.70	(1,053.38)
1000-4200-1000-52133-310-840 GROUP INS - ALT ED TUTOR	0.00	2,984.80	0.00	0.00	0.00
1000-4200-1000-52610-310-840 UNEMPLOYMENT - ALT ED	59.98	60.01	60.00	72.00	12.00
1000-4200-1000-52622-310-840 UNEMPL. E.T. II SEC	48.42	36.94	60.00	72.00	12.00
1000-4200-1000-52633-310-840 UNEMPL. TUTORS	47.07	36.45	0.00	0.00	0.00
1000-4200-1000-52710-310-840 WC ALTERNATIVE ED.	272.14	267.96	303.37	291.08	(12.29)
1000-4200-1000-52722-310-840 WC E.T. II SEC	103.99	81.36	135.84	125.57	(10.27)
1000-4200-1000-52733-310-840 WC - TUTORS	99.19	77.39	0.00	0.00	0.00
1000-4200-1000-55800-310-000 TRAVEL - ALT. ED.	2,243.52	1,851.78	2,500.00	2,750.00	250.00
1000-4200-1000-56100-310-000 ALTERNATIVE ED SUPPLIES	853.91	0.00	377.26	957.45	580.19
1000-4200-1000-56410-310-000 BOOKS - ALTERNATIVE ED.	131.14	0.00	1,000.00	770.00	(230.00)
1000-4200-1000-57300-310-000 EQUIP - ALTERNATIVE ED	0.00	0.00	318.99	572.38	253.39
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$99,992.10</b>	<b>\$99,206.30</b>	<b>\$96,105.31</b>	<b>\$99,200.04</b>	<b>\$3,094.73</b>
<b>950 ELEMENTARY</b>					
1000-4200-1000-52110-950-830 DISABILITY INS	0.00	0.00	141.36	0.00	(141.36)
<b>TOTAL 950 ELEMENTARY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$141.36</b>	<b>\$0.00</b>	<b>\$(141.36)</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$99,992.10</b>	<b>\$99,206.30</b>	<b>\$96,246.67</b>	<b>\$99,200.04</b>	<b>\$2,953.37</b>
<b>1000 INSTRUCTION</b>					
<b>990 SECONDARY</b>					
1000-4300-1000-51232-990-806 SALARY - SUMMER SCHOOL	15,300.00	13,200.00	0.00	0.00	0.00
1000-4300-1000-52032-990-806 MEDICARE - SUMMER SCHOOL	221.87	191.40	0.00	0.00	0.00
1000-4300-1000-52632-990-806 UNEMPL - SUMMER SCHOOL	0.00	6.00	0.00	0.00	0.00
1000-4300-1000-52732-990-806 WC - SUMMER SCHOOL	90.29	71.28	0.00	0.00	0.00
<b>TOTAL 990 SECONDARY</b>	<b>\$15,612.16</b>	<b>\$13,468.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# RSU19

## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$15,612.16</b>	<b>\$13,468.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1000 INSTRUCTION</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-9100-1000-51551-050-815 CLUBS ETC. SALARY	700.00	0.00	0.00	0.00	0.00
1000-9100-1000-51552-050-815 SALARY - MUSIC	0.00	2,142.45	0.00	0.00	0.00
1000-9100-1000-52051-050-815 MEDICARE	10.16	0.00	0.00	0.00	0.00
1000-9100-1000-52052-050-815 MEDICARE - MUSIC	0.00	31.07	0.00	0.00	0.00
1000-9100-1000-52652-050-815 UNEMPL - MUSIC	0.00	10.71	0.00	0.00	0.00
1000-9100-1000-52751-050-815 WORKER'S COMP	4.14	0.00	0.00	0.00	0.00
1000-9100-1000-52752-050-815 WC - MUSIC	0.00	11.57	0.00	0.00	0.00
1000-9100-1000-54300-050-000 REPAIRS - MUSIC ETNA/DIXMONT	0.00	0.00	0.00	1,000.00	1,000.00
1000-9100-1000-56100-050-000 SUPPLIES - ETNA/DIXMONT	0.00	0.00	0.00	400.00	400.00
1000-9100-1000-56410-050-007 BOOKS - MUSIC	387.20	0.00	400.00	2,600.00	2,200.00
1000-9100-1000-57300-050-007 EQUIPMENT - MUSIC	0.00	0.00	0.00	2,000.00	2,000.00
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$1,101.50</b>	<b>\$2,195.80</b>	<b>\$400.00</b>	<b>\$6,000.00</b>	<b>\$5,600.00</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-9100-1000-51551-100-815 CLUBS ETC. SALARY	1,184.26	0.00	0.00	0.00	0.00
1000-9100-1000-51552-100-815 MUSIC SALARY	5,926.93	5,333.46	0.00	0.00	0.00
1000-9100-1000-52051-100-815 MEDICARE - CLUBS, ETC.	17.18	0.00	0.00	0.00	0.00
1000-9100-1000-52052-100-815 MEDICARE - MUSIC	45.96	77.34	0.00	0.00	0.00
1000-9100-1000-52652-100-815 UNEMPL. - MUSIC	5.00	5.00	0.00	0.00	0.00
1000-9100-1000-52751-100-815 WC CLUBS, ETC.	6.98	0.00	0.00	0.00	0.00
1000-9100-1000-52752-100-815 WC MUSIC	34.97	28.80	0.00	0.00	0.00
1000-9100-1000-53400-100-000 PROF. SERV. H.JH.	3,580.64	2,406.22	0.00	0.00	0.00
1000-9100-1000-54300-100-001 REPAIR - MUSIC SOMERSET	0.00	0.00	0.00	1,000.00	1,000.00
1000-9100-1000-56100-100-001 SUPPLIES - MUSIC SOMERSET	0.00	0.00	0.00	800.00	800.00
1000-9100-1000-56410-100-001 BOOKS - MUSIC	0.00	0.00	1,000.00	3,000.00	2,000.00
1000-9100-1000-57300-100-001 EQUIPMENT - MUSIC	0.00	0.00	750.00	1,500.00	750.00
1000-9100-1000-58100-100-005 Dues & Fees - Music	22.00	0.00	1,000.00	0.00	(1,000.00)
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$10,823.92</b>	<b>\$7,850.82</b>	<b>\$2,750.00</b>	<b>\$6,300.00</b>	<b>\$3,550.00</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-9100-1000-51551-120-815 CLUBS ETC SALARY	2,130.93	908.40	0.00	0.00	0.00
1000-9100-1000-51552-120-815 MUSIC SALARY	4,559.81	4,639.11	0.00	0.00	0.00
1000-9100-1000-52051-120-815 MEDICARE - CLUBS, ETC.	30.90	13.17	0.00	0.00	0.00
1000-9100-1000-52052-120-815 MEDICARE - MUSIC	26.13	26.88	0.00	0.00	0.00
1000-9100-1000-52251-120-815 SS CLUBS, ETC.	107.32	0.00	0.00	0.00	0.00
1000-9100-1000-52252-120-815 SS - MUSIC	111.74	114.94	0.00	0.00	0.00
1000-9100-1000-52651-120-815 UNEMPL. CLUBS, ETC.	8.65	4.55	0.00	0.00	0.00
1000-9100-1000-52652-120-815 UNEMPL. - MUSIC	9.01	9.27	0.00	0.00	0.00
1000-9100-1000-52751-120-815 WC CLUBS, ETC.	12.57	4.91	0.00	0.00	0.00
1000-9100-1000-52752-120-815 WC MUSIC	26.90	25.05	0.00	0.00	0.00
1000-9100-1000-53400-120-000 PROFESSIONAL SERVICE - MUSIC	3,580.47	3,093.78	1,000.00	0.00	(1,000.00)

# RSU19

## PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-9100-1000-54300-120-002 REPAIR - MUSIC SEBASTICOOK	0.00	0.00	0.00	1,250.00	1,250.00
1000-9100-1000-56100-120-003 SUPPLIES - MUSIC SEBASTICOOK	0.00	0.00	0.00	400.00	400.00
1000-9100-1000-56410-120-002 BOOKS - MUSIC	0.00	0.00	0.00	2,000.00	2,000.00
1000-9100-1000-57300-120-002 EQUIPMENT - MUSIC	0.00	0.00	0.00	3,000.00	3,000.00
1000-9100-1000-57300-120-003 EQUIPMENT - MUSIC	412.40	0.00	0.00	0.00	0.00
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$11,016.83</b>	<b>\$8,840.06</b>	<b>\$1,000.00</b>	<b>\$6,650.00</b>	<b>\$5,650.00</b>
<b>200 ELEM. MUSIC</b>					
1000-9100-1000-54300-200-000 REPAIR - MUSIC	0.00	0.00	0.00	2,000.00	2,000.00
1000-9100-1000-56100-200-000 SUPPLIES - MUSIC	0.00	0.00	0.00	250.00	250.00
1000-9100-1000-56410-200-000 Books -Music District	0.00	0.00	0.00	500.00	500.00
1000-9100-1000-57300-200-000 EQUIPMENT - MUSIC	2,457.53	0.00	500.00	2,200.00	1,700.00
1000-9100-1000-58100-200-006 DUES & FEES - MUSIC	0.00	0.00	0.00	5,000.00	5,000.00
<b>TOTAL 200 ELEM. MUSIC</b>	<b>\$2,457.53</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$9,950.00</b>	<b>\$9,450.00</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$25,399.78</b>	<b>\$18,886.68</b>	<b>\$4,650.00</b>	<b>\$28,900.00</b>	<b>\$24,250.00</b>
<b>2700 STUDENT TRANSPORTATION</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-9100-2700-51180-050-815 TRANSPORTATION WAGES	9,979.80	1,542.28	0.00	4,563.33	4,563.33
1000-9100-2700-52080-050-815 MEDICARE	142.69	21.74	0.00	66.17	66.17
1000-9100-2700-52180-050-815 GROUP INS	1,214.79	547.80	0.00	0.00	0.00
1000-9100-2700-52280-050-815 SOC SEC	610.25	92.83	0.00	282.93	282.93
1000-9100-2700-52680-050-815 UNEMPLOYMENT	27.97	3.11	0.00	0.00	0.00
1000-9100-2700-52780-050-815 WC	928.67	105.91	0.00	318.06	318.06
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$12,904.17</b>	<b>\$2,313.67</b>	<b>\$0.00</b>	<b>\$5,230.49</b>	<b>\$5,230.49</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-9100-2700-51180-090-815 WAGES - CO-CURRICULAR TRANSPOR	1,354.84	75.25	0.00	4,563.33	4,563.33
1000-9100-2700-52080-090-815 MEDICARE - CO-CURRICULAR TRANS	19.43	1.07	0.00	66.17	66.17
1000-9100-2700-52180-090-815 GROUP INS	344.34	14.76	0.00	0.00	0.00
1000-9100-2700-52280-090-815 SOC SEC - CO-CURRICULAR TRANSPO	83.02	4.60	0.00	282.93	282.93
1000-9100-2700-52680-090-815 UNEMPL - CO-CURRICULAR TRANSPO	1.98	0.00	0.00	0.00	0.00
1000-9100-2700-52780-090-815 WC - CO-CURRICULAR TRANSPORTATI	128.25	5.25	0.00	318.06	318.06
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$1,931.86</b>	<b>\$100.93</b>	<b>\$0.00</b>	<b>\$5,230.49</b>	<b>\$5,230.49</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-9100-2700-51180-100-815 WAGES - CO-CURRICULAR TRANSPOR	7,891.75	1,224.10	0.00	4,563.33	4,563.33
1000-9100-2700-52080-100-815 MEDICARE - CO-CURRICULAR TRANS	113.74	17.30	0.00	66.17	66.17
1000-9100-2700-52180-100-815 GROUP INS	659.60	564.74	0.00	0.00	0.00
1000-9100-2700-52280-100-815 SS - CO-CURRICULAR TRANSPORTATIO	486.23	74.05	0.00	282.93	282.93
1000-9100-2700-52680-100-815 UNEMPL - CO-CURRICULAR TRANSPO	18.68	4.62	0.00	0.00	0.00
1000-9100-2700-52780-100-815 WC - CO-CURRICULAR TRANSPORTATI	785.18	82.64	0.00	318.06	318.06
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$9,955.18</b>	<b>\$1,967.45</b>	<b>\$0.00</b>	<b>\$5,230.49</b>	<b>\$5,230.49</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					

# RSU19 PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-9100-2700-51180-110-815 WAGES - CO-CURRICULAR TRANSPOR	973.67	36.88	0.00	4,563.33	4,563.33
1000-9100-2700-52080-110-815 MEDICARE - CO-CURRICULAR TRANS	14.04	0.53	0.00	66.17	66.17
1000-9100-2700-52180-110-815 GROUP INS	114.51	0.00	0.00	0.00	0.00
1000-9100-2700-52280-110-815 SOC SEC - CO-CURRICULAR TRANSPO	60.07	2.28	0.00	282.93	282.93
1000-9100-2700-52680-110-815 UNEMPL - CO-CURRICULAR TRANSPO	2.58	0.00	0.00	0.00	0.00
1000-9100-2700-52780-110-815 WC - CO-CURRICULAR TRANSPORTATI	94.66	2.57	0.00	318.06	318.06
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$1,259.53</b>	<b>\$42.26</b>	<b>\$0.00</b>	<b>\$5,230.49</b>	<b>\$5,230.49</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-9100-2700-51180-120-815 WAGES - CO-CURRICULAR TRANSPOR	12,770.73	1,605.97	1,890.00	4,563.33	2,673.33
1000-9100-2700-52080-120-815 MEDICARE - CO-CURRICULAR TRANS	183.93	22.62	0.00	66.17	66.17
1000-9100-2700-52180-120-815 GROUP INS	1,090.34	322.48	0.00	0.00	0.00
1000-9100-2700-52280-120-815 SS - CO-CUURICULAR TRANSPORTATIO	786.49	96.76	0.00	282.93	282.93
1000-9100-2700-52680-120-815 UNEMPL - CO-CURRICULAR TRANSPO	33.11	4.31	0.00	0.00	0.00
1000-9100-2700-52780-120-815 WC - CO-CURRICULAR TRANSPORTATI	1,265.46	107.54	0.00	318.06	318.06
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$16,130.06</b>	<b>\$2,159.68</b>	<b>\$1,890.00</b>	<b>\$5,230.49</b>	<b>\$3,340.49</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					
1000-9100-2700-51180-130-815 WAGES - CO-CURRICULAR TRANSPOR	1,186.74	478.12	493.52	4,563.33	4,069.81
1000-9100-2700-52080-130-815 MEDICARE -CO-CURRICULAR TRANS	17.10	6.85	0.00	66.17	66.17
1000-9100-2700-52180-130-815 GROUP INS	58.68	138.89	0.00	0.00	0.00
1000-9100-2700-52280-130-815 SOC SEC - CO-CURRICULAR TRANSPO	73.09	29.32	0.00	282.93	282.93
1000-9100-2700-52680-130-815 UNEMPL - CO-CURRICULAR TRANSP	1.88	1.95	0.00	0.00	0.00
1000-9100-2700-52780-130-815 WC - CO-CURRICULAR TRANSPORTATI	115.80	33.33	0.00	318.06	318.06
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$1,453.29</b>	<b>\$688.46</b>	<b>\$493.52</b>	<b>\$5,230.49</b>	<b>\$4,736.97</b>
<b>150 ST. ALBANS CONSOLIDATED SCHOOL</b>					
1000-9100-2700-51180-150-815 WAGES - CO-CURRICULAR TRANSPOR	606.73	151.50	0.00	4,563.33	4,563.33
1000-9100-2700-52080-150-815 MEDICARE - CO-CURRICULAR TRANS	8.74	2.18	0.00	66.17	66.17
1000-9100-2700-52180-150-815 GROUP INS	143.72	35.89	0.00	0.00	0.00
1000-9100-2700-52280-150-815 SOC SEC - CO-CURRICULAR TRANSPO	37.37	9.28	0.00	282.93	282.93
1000-9100-2700-52680-150-815 UNEMPL - CO-CURRICULAR TRANSPO	0.59	0.38	0.00	0.00	0.00
1000-9100-2700-52780-150-815 WC - CO-CURRICULAR TRANSPORTATI	59.06	10.56	0.00	318.06	318.06
<b>TOTAL 150 ST. ALBANS CONSOLIDATED SCHOOL</b>	<b>\$856.21</b>	<b>\$209.79</b>	<b>\$0.00</b>	<b>\$5,230.49</b>	<b>\$5,230.49</b>
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$44,490.30</b>	<b>\$7,482.24</b>	<b>\$2,383.52</b>	<b>\$36,613.43</b>	<b>\$34,229.91</b>
<b>1000 INSTRUCTION</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-9200-1000-51541-050-815 ATHLETIC SALARY	17,597.10	9,341.07	10,500.06	0.00	(10,500.06)
1000-9200-1000-52041-050-815 MEDICARE	255.16	135.46	650.96	0.00	(650.96)
1000-9200-1000-52241-050-815 SOC SEC	69.75	0.00	0.00	0.00	0.00
1000-9200-1000-52641-050-815 UNEMPLOYMENT	7.78	27.86	52.52	0.00	(52.52)
1000-9200-1000-52741-050-815 WC	103.82	50.44	52.52	0.00	(52.52)
1000-9200-1000-53000-050-038 OFFICIALS	0.00	1,762.84	0.00	0.00	0.00

# RSU19 PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-9200-1000-55000-050-400 OFFICALS - EDS	0.00	0.00	3,120.00	3,120.00	0.00
1000-9200-1000-56000-050-038 GENERAL SUPPLIES	87.00	0.00	0.00	1,095.00	1,095.00
1000-9200-1000-56011-050-038 UNIFORMS	525.00	0.00	0.00	3,000.00	3,000.00
1000-9200-1000-57300-050-400 EQUIPMENT - EDS	676.00	0.00	4,666.00	0.00	(4,666.00)
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$19,321.61</b>	<b>\$11,317.67</b>	<b>\$19,042.06</b>	<b>\$7,215.00</b>	<b>\$(11,827.06)</b>
<b>090 CORINNA ELEMENTARY SCHOOL</b>					
1000-9200-1000-51541-090-815 ATHLETIC SALARY	0.00	21.42	0.00	0.00	0.00
1000-9200-1000-52041-090-815 MEDICARE- ATHLETIC	0.00	0.31	0.00	0.00	0.00
1000-9200-1000-52241-090-815 SS - ATHLETIC	0.00	1.32	0.00	0.00	0.00
1000-9200-1000-52741-090-815 WC - ATHLETIC	0.00	0.12	0.00	0.00	0.00
<b>TOTAL 090 CORINNA ELEMENTARY SCHOOL</b>	<b>\$0.00</b>	<b>\$23.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-9200-1000-51541-100-815 ATHLETIC SALARY	16,708.52	7,892.78	20,999.96	0.00	(20,999.96)
1000-9200-1000-52041-100-815 MEDICARE - ATHLETIC	242.29	114.45	1,302.04	0.00	(1,302.04)
1000-9200-1000-52241-100-815 SS ATHLETIC	904.42	348.56	0.00	0.00	0.00
1000-9200-1000-52641-100-815 UNEMPL. ATHLETIC	67.35	30.51	52.52	0.00	(52.52)
1000-9200-1000-52741-100-815 WC - ATHLETIC	98.58	42.61	157.56	0.00	(157.56)
1000-9200-1000-55000-100-400 OFFICIALS - SOMERSET	5,583.97	2,468.40	7,500.00	600.00	(6,900.00)
1000-9200-1000-55800-100-400 TRAVEL - OFFICIALS SOMERSET	0.00	113.52	0.00	0.00	0.00
1000-9200-1000-56100-100-400 SUPPLIES - H.JH	3,161.45	0.00	0.00	0.00	0.00
1000-9200-1000-56410-100-400 BOOKS - H.JH	1,162.50	0.00	0.00	0.00	0.00
1000-9200-1000-57300-100-400 EQUIPMENT - SOMERSET	2,534.38	50.00	7,731.00	12,825.63	5,094.63
1000-9200-1000-58100-100-400 DUES & FEES - H.JH	125.00	0.00	300.00	0.00	(300.00)
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$30,588.46</b>	<b>\$11,060.83</b>	<b>\$38,043.08</b>	<b>\$13,425.63</b>	<b>\$(24,617.45)</b>
<b>110 HARTLAND CONSOLIDATED SCHOOL</b>					
1000-9200-1000-56100-110-400 SUPPLIES - H.EL	297.00	297.00	0.00	57.95	57.95
<b>TOTAL 110 HARTLAND CONSOLIDATED SCHOOL</b>	<b>\$297.00</b>	<b>\$297.00</b>	<b>\$0.00</b>	<b>\$57.95</b>	<b>\$57.95</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-9200-1000-51541-120-815 ATHLETIC SALARY	30,737.96	13,994.42	20,999.96	0.00	(20,999.96)
1000-9200-1000-52041-120-815 MEDICARE - ATHLETIC	445.73	202.93	1,302.04	0.00	(1,302.04)
1000-9200-1000-52241-120-815 SOC SEC - ATHLETIC	912.74	572.23	0.00	0.00	0.00
1000-9200-1000-52641-120-815 UNEMPLOYMENT	98.44	51.53	78.72	0.00	(78.72)
1000-9200-1000-52741-120-815 WC - ATHLETIC	181.39	75.59	157.56	0.00	(157.56)
1000-9200-1000-55000-120-400 OFFICIALS -SEBASTICOOK	7,737.74	5,654.96	9,500.00	13,200.00	3,700.00
1000-9200-1000-55800-120-400 TRAVEL - OFFICIALS SEBASTICOOK	287.76	803.62	200.00	0.00	(200.00)
1000-9200-1000-56100-120-400 SUPPLIES - N.JH	0.00	2,574.00	6,750.00	3,634.00	(3,116.00)
1000-9200-1000-57300-120-400 EQUIPMENT - SEBASTICOOK	4,996.00	2,848.20	5,000.00	6,473.00	1,473.00
1000-9200-1000-58100-120-400 DUES & FEES NJH	0.00	0.00	1,000.00	3,900.00	2,900.00
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$45,397.76</b>	<b>\$26,777.48</b>	<b>\$44,988.28</b>	<b>\$27,207.00</b>	<b>\$(17,781.28)</b>
<b>130 NEWPORT ELEMENTARY SCHOOL</b>					

# RSU19 PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-9200-1000-51541-130-815 ATHLETIC SALARY	0.00	0.00	2,099.96	0.00	(2,099.96)
1000-9200-1000-52041-130-815 MEDICARE- ATHLETIC	0.00	0.00	130.24	0.00	(130.24)
1000-9200-1000-52641-130-815 UNEMPL. ATHLETIC	0.00	0.00	52.52	0.00	(52.52)
1000-9200-1000-52741-130-815 WC - ATHLETICS	0.00	0.00	20.96	0.00	(20.96)
<b>TOTAL 130 NEWPORT ELEMENTARY SCHOOL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,303.68</b>	<b>\$0.00</b>	<b>\$(2,303.68)</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$95,604.83</b>	<b>\$49,476.15</b>	<b>\$104,377.10</b>	<b>\$47,905.58</b>	<b>\$(56,471.52)</b>
<b>2700 STUDENT TRANSPORTATION</b>					
<b>050 ETNA-DIXMONT SCHOOL</b>					
1000-9200-2700-51180-050-400 TRANSPORTATION WAGES	1,471.34	1,386.55	1,154.96	2,509.83	1,354.87
1000-9200-2700-52080-050-400 MEDICARE	19.92	19.88	0.00	36.39	36.39
1000-9200-2700-52180-050-400 GROUP INS	235.28	306.99	0.00	0.00	0.00
1000-9200-2700-52280-050-400 SOC SEC	85.13	85.14	0.00	155.61	155.61
1000-9200-2700-52680-050-400 UNEMPLOYMENT	4.12	3.71	0.00	0.00	0.00
1000-9200-2700-52780-050-400 WC	150.37	91.72	0.00	174.94	174.94
<b>TOTAL 050 ETNA-DIXMONT SCHOOL</b>	<b>\$1,966.16</b>	<b>\$1,893.99</b>	<b>\$1,154.96</b>	<b>\$2,876.77</b>	<b>\$1,721.81</b>
<b>100 SOMERSET MIDDLE SCHOOL</b>					
1000-9200-2700-51180-100-400 WAGES - ATHLETIC TRANSPORTATIO	3,237.32	1,375.38	2,492.68	4,563.33	2,070.65
1000-9200-2700-52080-100-400 MEDICARE - ATHLETIC TRANSPORTAT	45.58	19.49	0.00	66.17	66.17
1000-9200-2700-52180-100-400 GROUP INS	454.32	407.68	0.00	0.00	0.00
1000-9200-2700-52280-100-400 SS - ATHLETIC TRANSPORTATION	194.86	83.37	0.00	282.93	282.93
1000-9200-2700-52680-100-400 UNEMPL - ATHLETIC TRANSPORTATIO	10.55	2.90	0.00	0.00	0.00
1000-9200-2700-52780-100-400 WC - ATHLETIC TRANSPORTATION	322.47	88.94	0.00	318.06	318.06
<b>TOTAL 100 SOMERSET MIDDLE SCHOOL</b>	<b>\$4,265.10</b>	<b>\$1,977.76</b>	<b>\$2,492.68</b>	<b>\$5,230.49</b>	<b>\$2,737.81</b>
<b>120 SEBASTICOOK MIDDLE SCHOOL</b>					
1000-9200-2700-51180-120-400 WAGES - ATHLETIC TRANSPORTATIO	4,436.62	3,189.78	4,379.56	4,563.33	183.77
1000-9200-2700-52080-120-400 MEDICARE - ATHLETIC TRANSPORTAT	63.68	45.26	0.00	66.17	66.17
1000-9200-2700-52180-120-400 GROUP INS	422.94	1,336.86	0.00	0.00	0.00
1000-9200-2700-52280-120-400 SS - ATHLETIC TRANSPORTATION	272.34	193.63	0.00	282.93	282.93
1000-9200-2700-52680-120-400 UNEMPL- ATHLETIC TRANSPORTATIO	8.34	6.26	0.00	0.00	0.00
1000-9200-2700-52780-120-400 WC - ATHLETIC TRANSPORTATION	421.21	217.87	0.00	318.06	318.06
<b>TOTAL 120 SEBASTICOOK MIDDLE SCHOOL</b>	<b>\$5,625.13</b>	<b>\$4,989.66</b>	<b>\$4,379.56</b>	<b>\$5,230.49</b>	<b>\$850.93</b>
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$11,856.39</b>	<b>\$8,861.41</b>	<b>\$8,027.20</b>	<b>\$13,337.75</b>	<b>\$5,310.55</b>
<b>1000 INSTRUCTION</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-9500-1000-51511-310-816 DEPT HEADS SALARY	11,369.84	0.00	0.00	0.00	0.00
1000-9500-1000-51551-310-816 CLUBS ETC SALARY	29,176.78	6,912.97	0.00	0.00	0.00
1000-9500-1000-51552-310-816 MUSIC SALARY	47,762.93	18,374.32	0.00	0.00	0.00
1000-9500-1000-52011-310-816 MEDICARE - DEPT HEADS	123.04	0.00	0.00	0.00	0.00
1000-9500-1000-52051-310-816 MEDICARE CLUBS, ETC.	430.77	59.84	0.00	0.00	0.00

# RSU19

## PROPOSED BUDGET 2014

Report # 21456

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
1000-9500-1000-52052-310-816 MEDICARE - MUSIC	670.66	266.42	0.00	0.00	0.00
1000-9500-1000-52151-310-816 GROUP INSURANCE	3,788.40	0.00	3,735.04	0.00	(3,735.04)
1000-9500-1000-52251-310-816 SS CLUBS, ETC	199.48	115.12	0.00	0.00	0.00
1000-9500-1000-52252-310-816 SS - MUSIC	672.15	569.50	0.00	0.00	0.00
1000-9500-1000-52651-310-816 UNEMPL. CLUBS, ETC.	7.77	12.31	0.00	0.00	0.00
1000-9500-1000-52652-310-816 UNEMPL. - MUSIC	114.16	62.23	0.00	0.00	0.00
1000-9500-1000-52711-310-816 WORKERS COMP - DEPT HEADS	67.10	0.00	0.00	0.00	0.00
1000-9500-1000-52751-310-816 WC CLUBS, ETC	194.51	37.33	0.00	0.00	0.00
1000-9500-1000-52752-310-816 WC - MUSIC	281.97	99.13	0.00	0.00	0.00
1000-9500-1000-53200-310-551 INSERVICE - MUSIC	171.94	0.00	0.00	0.00	0.00
1000-9500-1000-53400-310-550 PROFESSIONAL SERVICES - MUSIC	0.00	0.00	750.00	2,750.00	2,000.00
1000-9500-1000-53400-310-551 PROFESSIONAL SERVICES - MUSIC	0.00	0.00	0.00	500.00	500.00
1000-9500-1000-54300-310-550 REPAIR - MUSIC	2,673.45	2,688.49	3,800.00	2,500.00	(1,300.00)
1000-9500-1000-55800-310-003 TRAVEL - SUPT. ACC.	236.00	0.00	0.00	0.00	0.00
1000-9500-1000-55800-310-550 TRAVEL - MUSIC	110.88	0.00	0.00	0.00	0.00
1000-9500-1000-55800-310-606 TRAVEL - FBLA	0.00	0.00	0.00	400.00	400.00
1000-9500-1000-56100-310-550 SUPPLIES - MUSIC	1,691.50	0.00	0.00	400.00	400.00
1000-9500-1000-56100-310-601 SUPPLIES - DRAMA	1,000.00	0.00	1,000.00	0.00	(1,000.00)
1000-9500-1000-56410-310-550 BOOKS - MUSIC	0.00	207.68	800.00	3,000.00	2,200.00
1000-9500-1000-56410-310-551 BOOKS - MUSIC	0.00	0.00	0.00	4,000.00	4,000.00
1000-9500-1000-57300-310-550 EQUIPENT - MUSIC	3,138.00	1,210.00	1,100.00	0.00	(1,100.00)
1000-9500-1000-57300-310-551 EQUIPMENT - MUSIC	0.00	0.00	0.00	4,000.00	4,000.00
1000-9500-1000-57300-310-552 EQUIPMENT - MUSIC	1,407.79	0.00	0.00	1,500.00	1,500.00
1000-9500-1000-57300-310-553 Equipment - Music	1,958.87	0.00	0.00	0.00	0.00
1000-9500-1000-58100-310-550 DUES & FEES - MUSIC	712.00	1,225.00	1,200.00	1,500.00	300.00
1000-9500-1000-58100-310-601 DUES & FEES - DRAMA	385.96	0.00	500.00	0.00	(500.00)
1000-9500-1000-58100-310-605 Dues & Fees - Math League	0.00	0.00	0.00	500.00	500.00
1000-9500-1000-58100-310-606 DUES & FEES - FBLA	1,500.00	0.00	1,500.00	2,000.00	500.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$109,845.95</b>	<b>\$31,840.34</b>	<b>\$14,385.04</b>	<b>\$23,050.00</b>	<b>\$8,664.96</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$109,845.95</b>	<b>\$31,840.34</b>	<b>\$14,385.04</b>	<b>\$23,050.00</b>	<b>\$8,664.96</b>
<b>2700 STUDENT TRANSPORTATION</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-9500-2700-51180-310-000 WAGES - CO-CURRICULAR TRANSPOR	25,983.16	9,577.34	19,605.60	4,563.33	(15,042.27)
1000-9500-2700-52080-310-000 MEDICARE - CO-CURRICULAR TRANS	370.13	136.15	209.96	66.17	(143.79)
1000-9500-2700-52180-310-000 GROUP INS	3,081.24	3,086.30	0.00	0.00	0.00
1000-9500-2700-52280-310-000 SS - CO-CURRICULAR TRANSPORTATIO	1,582.58	578.99	735.04	282.93	(452.11)
1000-9500-2700-52680-310-000 UNEMPL - CO-CURRICULAR TRANSPOR	59.74	25.22	0.00	0.00	0.00
1000-9500-2700-52780-310-000 WC - CO-CURRICULAR TRANSPORTATI	2,414.20	638.09	1,102.56	318.06	(784.50)
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$33,491.05</b>	<b>\$14,042.09</b>	<b>\$21,653.16</b>	<b>\$5,230.49</b>	<b>\$(16,422.67)</b>
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$33,491.05</b>	<b>\$14,042.09</b>	<b>\$21,653.16</b>	<b>\$5,230.49</b>	<b>\$(16,422.67)</b>
<b>1000 INSTRUCTION</b>					

# RSU19 PROPOSED BUDGET 2014

Account Number / Description	2 Years Prior Actual 7/1/2011 - 6/30/2012	1 Year Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2012 - 6/30/2013	Budget Total 7/1/2013 - 6/30/2014	Budget Difference 7/1/2013 - 6/30/2014
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-9600-1000-51541-310-816 ATHLETIC SALARY	146,880.59	113,314.53	149,511.70	20,000.52	(129,511.18)
1000-9600-1000-52041-310-816 MEDICARE - ATHLETIC	2,065.85	1,643.16	8,159.30	290.01	(7,869.29)
1000-9600-1000-52141-310-816 GROUP INS. ATHLETIC DIRECTOR	4,723.80	3,223.20	0.00	0.00	0.00
1000-9600-1000-52241-310-816 SS ATHLETIC	3,026.40	2,181.11	0.00	0.00	0.00
1000-9600-1000-52641-310-816 UNEMPL ATHLETIC	373.34	359.91	376.50	28.22	(348.28)
1000-9600-1000-52741-310-816 WC ATHLETIC	866.76	611.97	1,190.27	108.00	(1,082.27)
1000-9600-1000-53400-310-650 PROFESSIONAL SERVICES - ATH.	15,102.30	11,709.60	1,000.00	1,000.00	0.00
1000-9600-1000-54300-310-650 REPAIR - ATHLETIC	448.19	0.00	4,000.00	4,000.00	0.00
1000-9600-1000-55000-310-650 OFFICIALS - ATHLETIC	21,225.00	10,602.51	29,500.00	31,000.00	1,500.00
1000-9600-1000-55800-310-650 TRAVEL - ATHLETIC	0.00	85.36	2,000.00	34,000.00	32,000.00
1000-9600-1000-56100-310-650 SUPPLIES - ATHLETIC	14,801.45	0.00	18,000.00	18,000.00	0.00
1000-9600-1000-56100-310-667 SUPPLIES - TRAINER	2,663.77	606.34	2,000.00	2,000.00	0.00
1000-9600-1000-57300-310-650 EQUIPMENT - ATHLETIC	12,304.07	0.00	10,000.00	10,000.00	0.00
1000-9600-1000-58100-310-650 DUES & FEES - ATHLETIC	1,714.00	0.00	5,380.00	6,000.00	620.00
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$226,195.52</b>	<b>\$144,337.69</b>	<b>\$231,117.77</b>	<b>\$126,426.75</b>	<b>\$(104,691.02)</b>
<b>TOTAL 1000 INSTRUCTION</b>	<b>\$226,195.52</b>	<b>\$144,337.69</b>	<b>\$231,117.77</b>	<b>\$126,426.75</b>	<b>\$(104,691.02)</b>
<b>2700 STUDENT TRANSPORTATION</b>					
<b>310 NOKOMIS HIGH SCHOOL</b>					
1000-9600-2700-51180-310-650 SALARIES - ATHLETIC TRANSPORTATI	14,438.71	12,979.20	9,955.01	4,563.33	(5,391.68)
1000-9600-2700-52080-310-650 MEDICARE - ATHLETIC TRANSPORTAT	206.09	186.32	199.48	66.17	(133.31)
1000-9600-2700-52180-310-650 GROUP INS	2,555.90	3,958.39	0.00	0.00	0.00
1000-9600-2700-52280-310-650 SS - ATHLETIC TRANSPORTATION	881.02	796.82	866.28	282.93	(583.35)
1000-9600-2700-52680-310-650 UNEMPL. - ATHLETIC TRANSPORTATIO	44.88	38.45	52.52	0.00	(52.52)
1000-9600-2700-52780-310-650 WC - ATHLETIC TRANSPORTATION	1,371.87	857.18	1,154.96	318.06	(836.90)
<b>TOTAL 310 NOKOMIS HIGH SCHOOL</b>	<b>\$19,498.47</b>	<b>\$18,816.36</b>	<b>\$12,228.25</b>	<b>\$5,230.49</b>	<b>\$(6,997.76)</b>
<b>TOTAL 2700 STUDENT TRANSPORTATION</b>	<b>\$19,498.47</b>	<b>\$18,816.36</b>	<b>\$12,228.25</b>	<b>\$5,230.49</b>	<b>\$(6,997.76)</b>
<b>GRAND TOTAL</b>	<b>\$227,225,553.10</b>	<b>\$18,309,046.17</b>	<b>\$23,324,293.68</b>	<b>\$22,700,503.00</b>	<b>\$(623,790.68)</b>