

CK Burns School					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
010	Guidance Counselor/social worker salary	\$ 75,361	\$ 76,466	\$ 1,105	1.47%
010	Guidance Counselor/social worker benefits	\$ -	\$ -	\$ -	0.00%
010	Guidance Counselor/social worker health insurance	\$ 15,735	\$ 18,725	\$ 2,990	19.00%
010	Guidance Counselor/social worker dental insurance	\$ 644	\$ 725	\$ 81	12.58%
010	Guidance Counselor/social worker LTD insurance	\$ 45	\$ 209	\$ 164	364.51%
010	Guidance Counselor/social worker life insurance	\$ -	\$ -	\$ -	0.00%
010	Guidance Counselor/social worker SS/Medicare	\$ 1,093	\$ 1,109	\$ 16	1.46%
010	Guidance Counselor/social worker retirement	\$ -	\$ -	\$ -	0.00%
010	Guidance Counselor/social worker Tuition Reimbursement	\$ 654	\$ 654	\$ -	0.00%
010	Guidance Counselor/social worker unemployment taxes	\$ 72	\$ 72	\$ -	0.00%
010	Guidance Counselor/social worker workers compensation	\$ 304	\$ 266	\$ (38)	-12.50%
010	Purchased Professional Services	\$ 500	\$ 500	\$ -	0.00%
010	Employee Training/Development	\$ 350	\$ 350	\$ -	0.00%
010	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
010	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
010	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
010	Employee Travel for Professional Development	\$ 150	\$ 150	\$ -	0.00%
010	General Supplies	\$ -	\$ 200	\$ 200	0.00%
010	Books	\$ 188	\$ 188	\$ -	0.00%
010	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
010	AV Materials	\$ -	\$ -	\$ -	0.00%
010	Equipment	\$ -	\$ -	\$ -	0.00%
010	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Guidance	\$ 95,096	\$ 99,614	\$ 4,518	4.75%
010	Substitute salaries	\$ 7,200	\$ 7,200	\$ -	0.00%
010	Stipends	\$ 12,375	\$ 11,375	\$ (1,000)	-8.08%
010	Stipend benefits	\$ -	\$ -	\$ -	0.00%
010	Substitute benefits	\$ -	\$ -	\$ -	0.00%
010	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
010	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
010	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
010	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
010	Stipend SS/Medicare	\$ 192	\$ 165	\$ (27)	-14.06%
010	Substitute SS/Medicare	\$ 104	\$ 104	\$ -	0.00%
010	Stipend retirement	\$ -	\$ -	\$ -	0.00%

FINAL BUDGET

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010	Tuition reimbursement - teachers	\$ -	\$ -	\$ -	0.00%
010	Tuition reimbursement - Ed Techs	\$ -	\$ -	\$ -	0.00%
010	Stipend unemployment taxes	\$ 48	\$ -	\$ (48)	-100.00%
010	Substitute unemployment taxes	\$ 29	\$ 29	\$ -	0.00%
010	Stipend worker compensation	\$ 46	\$ 31	\$ (15)	-32.61%
010	Substitute workers compensation	\$ 27	\$ 25	\$ (2)	-7.41%
010	Purchased Employee Training/Development	\$ -	\$ -	\$ -	0.00%
010	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
010	General Supplies	\$ -	\$ -	\$ -	0.00%
010	Training Supplies	\$ 7,049	\$ 10,400	\$ 3,351	47.54%
010	Books	\$ -	\$ -	\$ -	0.00%
010	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instructional Staff Training	\$ 27,070	\$ 29,329	\$ 2,259	8.35%
010	Aide salary	\$ 38,220	\$ 38,934	\$ 714	1.87%
010	Aide benefits	\$ -	\$ -	\$ -	0.00%
010	Aide health insurance	\$ -	\$ -	\$ -	0.00%
010	Aide dental insurance	\$ 469	\$ 528	\$ 59	12.58%
010	Aide LTD insurance	\$ -	\$ -	\$ -	0.00%
010	Aide life insurance	\$ -	\$ -	\$ -	0.00%
010	Aide SS/Medicare	\$ 554	\$ 1,658	\$ 1,104	199.28%
010	Aide retirement	\$ -	\$ -	\$ -	0.00%
010	Aide tuition reimbursement	\$ -	\$ -	\$ -	0.00%
010	Aide unemployment Taxes	\$ 96	\$ 96	\$ -	0.00%
010	Aide workers compensation	\$ 147	\$ 135	\$ (12)	-8.16%
010	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
010	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
010	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
010	Software Related Repairs/Maintenance	\$ 1,000	\$ 1,000	\$ -	0.00%
010	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
010	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
010	General Supplies	\$ 200	\$ 200	\$ -	0.00%
010	Instructional Supplies	\$ -	\$ -	\$ -	0.00%
010	Books	\$ 4,329	\$ 4,329	\$ -	0.00%
010	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
010	AV Materials	\$ 1,840	\$ 1,840	\$ -	0.00%
010	Equipment	\$ -	\$ -	\$ -	0.00%
010	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Library	\$ 46,855	\$ 48,720	\$ 1,865	3.98%
010	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
010	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
010	Technology Related Repairs/Maintenance	\$ 1,000	\$ 1,000	\$ -	0.00%

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010	Software Related Repairs/Maintenance	\$ 6,098	\$ 2,960	\$ (3,138)	-51.46%
010	Computer Related Equipment Leases	\$ 19,500	\$ 19,500	\$ -	0.00%
010	Employee Travel	\$ -	\$ -	\$ -	0.00%
010	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
010	Program supplies	\$ -	\$ -	\$ -	0.00%
010	Books	\$ -	\$ -	\$ -	0.00%
010	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
010	AV Materials	\$ -	\$ -	\$ -	0.00%
010	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
010	Technology Related Hardware (supply asset)	\$ -	\$ 1,500	\$ 1,500	0.00%
010	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
010	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
010	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instruction-related Technology	\$ 26,598	\$ 24,960	\$ (1,638)	-6.16%
010	Elementary principal	\$ 154,266	\$ 159,809	\$ 5,543	3.59%
010	Secretary's salary	\$ 44,301	\$ 56,607	\$ 12,306	27.78%
010	Elementary principal benefits	\$ -	\$ -	\$ -	0.00%
010	Secretary's benefits	\$ -	\$ -	\$ -	0.00%
010	Elementary principal health insurance	\$ 17,394	\$ 16,855	\$ (539)	-3.10%
010	Elementary principal dental insurance	\$ 1,150	\$ 967	\$ (183)	-15.91%
010	Elementary principal LTD insurance	\$ 818	\$ 793	\$ (25)	-3.06%
010	Elementary principal life insurance	\$ -	\$ 130	\$ 130	0.00%
010	Secretary's health insurance	\$ -	\$ 2,910	\$ 2,910	0.00%
010	Secretary's dental insurance	\$ 429	\$ 967	\$ 538	125.41%
010	Secretary's LTD insurance	\$ -	\$ -	\$ -	0.00%
010	Secretary's life insurance	\$ -	\$ -	\$ -	0.00%
010	Elementary principal SS/Medicare	\$ 2,237	\$ 2,317	\$ 80	3.58%
010	Secretary's SS/Medicare	\$ 3,389	\$ 4,331	\$ 942	27.80%
010	Elementary principal retirement	\$ -	\$ -	\$ -	0.00%
010	Secretary's retirement	\$ -	\$ -	\$ -	0.00%
010	Elementary principal tuition reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
010	Secretary's tuition reimbursement	\$ -	\$ -	\$ -	0.00%
010	Elementary principal unemployment taxes	\$ 96	\$ 96	\$ -	0.00%
010	Secretary's unemployment taxes	\$ 96	\$ 144	\$ 48	50.00%
010	Elementary principal workers compensation	\$ 583	\$ 555	\$ (28)	-4.80%
010	Secretary's workers compensation	\$ 168	\$ 196	\$ 28	16.67%
010	Purchased Professional Services	\$ 250	\$ 250	\$ -	0.00%
010	Employee Training/Development	\$ 250	\$ 250	\$ -	0.00%
010	Technology Related Repairs/Maintenance (Hardware)	\$ -	\$ -	\$ -	0.00%
010	Software Related Repairs/Maintenance	\$ -	\$ 2,480	\$ 2,480	0.00%
010	Postage	\$ 1,316	\$ 1,316	\$ -	0.00%
010	Telephone	\$ 4,463	\$ -	\$ (4,463)	-100.00%
010	Employee Travel, excluding Professional Development	\$ 393	\$ 393	\$ -	0.00%
010	Employee Travel for Professional Development	\$ 500	\$ 500	\$ -	0.00%

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010	General Supplies	\$ 1,882	\$ 1,882	\$ -	0.00%
010	Books	\$ 1,974	\$ 1,974	\$ -	0.00%
010	Technology Related Supplies	\$ 2,000	\$ 3,174	\$ 1,174	58.70%
010	AV Materials	\$ -	\$ -	\$ -	0.00%
010	Equipment	\$ -	\$ -	\$ -	0.00%
010	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
010	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
010	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
010	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
010	Dues & Fees	\$ 1,220	\$ 1,220	\$ -	0.00%
	Subtotal Office of Principal	\$ 240,175	\$ 261,116	\$ 20,941	8.72%
		\$ -			
010	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
010	Contracted Services (i.e. safety and security)	\$ 56,608	\$ 54,508	\$ (2,100)	-3.71%
010	Purchased Property Services(rubbish removal)	\$ 4,318	\$ 4,318	\$ -	0.00%
010	Sewer & Water	\$ 5,881	\$ 5,881	\$ -	0.00%
010	Purchased Repair/Maintenance Services	\$ -		\$ -	0.00%
010	Technology Related Repairs/Maintenance	\$ -		\$ -	0.00%
010	Software Related Repairs/Maintenance	\$ -		\$ -	0.00%
010	Copiers lease & Maint	\$ 17,160	\$ 6,000	\$ (11,160)	-65.03%
010	P C & L Insurance	\$ 6,905	\$ 6,905	\$ -	0.00%
010	Telephone	\$ 679	\$ 5,142	\$ 4,463	657.29%
010	Gen. Supplies	\$ 7,150	\$ 7,150	\$ -	0.00%
010	Electricity	\$ 52,000	\$ 49,400	\$ (2,600)	-5.00%
010	Bottled Gas	\$ -	\$ -	\$ -	0.00%
010	Heating Fuel	\$ 39,354	\$ 57,035	\$ 17,681	44.93%
010	Manuals	\$ -	\$ -	\$ -	0.00%
010	Technology supplies	\$ -	\$ -	\$ -	0.00%
010	Equipment (fixed asset)	\$ 3,648	\$ 3,648	\$ -	0.00%
010	Equipment (supply asset)	\$ 912	\$ 912	\$ -	0.00%
010	Dues & Fees	\$ -	\$ -	\$ -	0.00%
010	Regular salaries (include custodians and groundskeepers)	\$ 163,118	\$ 140,565	\$ (22,553)	-13.83%
010	Substitutes	\$ 10,260	\$ 10,260	\$ -	0.00%
010	Substitutes benefits	\$ -	\$ -	\$ -	0.00%
010	Regular benefits, excluding retirement/tuition	\$ -	\$ -	\$ -	0.00%
010	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
010	Regular health insurance	\$ 33,384	\$ 27,908	\$ (5,476)	-16.40%
010	Regular dental insurance	\$ -	\$ -	\$ -	0.00%
010	Regular LTD insurance	\$ -	\$ -	\$ -	0.00%
010	Regular life insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute SS/Medicare	\$ 193	\$ 785	\$ 592	306.74%

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010	Regular SS/Medicare	\$ 12,479	\$ 10,753	\$ (1,726)	-13.83%
010	Substitute retirement	\$ -	\$ -	\$ -	0.00%
010	Regular retirement	\$ -	\$ 1,349	\$ 1,349	0.00%
010	Regular tuition reimbursement	\$ -	\$ -	\$ -	0.00%
010	Substitute unemployment taxes	\$ 41	\$ 41	\$ -	0.00%
010	Regular unemployment taxes	\$ 240	\$ 192	\$ (48)	-20.00%
010	Substitute workers compensation	\$ 403	\$ 379	\$ (24)	-5.96%
010	Regular workers compensation	\$ 6,411	\$ 5,206	\$ (1,205)	-18.80%
010	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
010	Employee training and development	\$ 1,250	\$ -	\$ (1,250)	-100.00%
010	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
010	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
010	Employee travel for Professional Development	\$ 200	\$ -	\$ (200)	-100.00%
010	General Supplies	\$ 11,595	\$ -	\$ (11,595)	-100.00%
010	Manuals	\$ -	\$ -	\$ -	0.00%
010	Dues & Fees	\$ -	\$ -	\$ -	0.00%
010	Contracted services	\$ 75,000	\$ -	\$ (75,000)	-100.00%
010	Principal	\$ -	\$ -	\$ -	0.00%
010	Interest	\$ -	\$ -	\$ -	0.00%
010	Contracted services	\$ 85,000	\$ 5,000	\$ (80,000)	-94.12%
010	Principal	\$ -	\$ -	\$ -	0.00%
010	Interest	\$ -	\$ -	\$ -	0.00%
	Subtotal Operation & Maintenance	\$ 594,189	\$ 403,337	\$ (190,852)	-32.12%
010	Teacher salary	\$ 1,636,334	\$ 1,705,347	\$ 69,013	4.22%
010	Ed Tech salary	\$ -	\$ -	\$ -	0.00%
010	Tutor salary	\$ -	\$ -	\$ -	0.00%
010	Substitute salary	\$ 52,500	\$ 52,500	\$ -	0.00%
010	Teacher Leader Stipend	\$ 17,700	\$ 17,319	\$ (381)	-2.15%
010	Stipend benefits	\$ -	\$ -	\$ -	0.00%
010	Teacher benefits	\$ -	\$ -	\$ -	0.00%
010	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
010	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
010	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
010	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
010	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
010	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
010	Teacher health insurance	\$ 379,698	\$ 362,105	\$ (17,593)	-4.63%
010	Teacher dental insurance	\$ 13,737	\$ 15,178	\$ 1,441	10.49%
010	Teacher LTD insurance	\$ 987	\$ 3,437	\$ 2,450	248.23%
010	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
010	Ed Tech health insurance	\$ -	\$ -	\$ -	0.00%
010	Ed Tech dental insurance	\$ -	\$ -	\$ -	0.00%

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010	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
010	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
010	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
010	Stipend SS/Medicare	\$ -	\$ 251	\$ 251	0.00%
010	Teacher SS/Medicare	\$ 19,025	\$ 21,473	\$ 2,448	12.87%
010	Ed Tech SS/Medicare	\$ -	\$ -	\$ -	0.00%
010	Substitute/Tutor SS/Medicare	\$ 1,986	\$ 1,986	\$ -	0.00%
010	Stipend retirement	\$ -	\$ -	\$ -	0.00%
010	Teacher retirement	\$ -	\$ -	\$ -	0.00%
010	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
010	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
010	Teacher tuition	\$ 12,308	\$ 12,308	\$ -	0.00%
010	Ed Tech tuition	\$ 3,100	\$ 3,100	\$ -	0.00%
010	Stipend unemployment taxes	\$ 400	\$ -	\$ (400)	-100.00%
010	Teacher unemployment taxes	\$ 1,584	\$ 1,651	\$ 67	4.23%
010	Ed Tech unemployment Taxes	\$ -	\$ -	\$ -	0.00%
010	Substitute/Tutor unemployment taxes	\$ 210	\$ 210	\$ -	0.00%
010	Stipend worker compensation	\$ 65	\$ 60	\$ (5)	-7.69%
010	Teacher workers compensation	\$ 5,909	\$ 5,939	\$ 30	0.51%
010	Ed Tech workers compensation	\$ -	\$ -	\$ -	0.00%
010	Substitute/Tutor workers compensation	\$ 194	\$ 183	\$ (11)	-5.67%
010	Purchased Professional Services	\$ 6,400	\$ -	\$ (6,400)	-100.00%
010	Technology Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
010	Software Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
010	Lease Purchase of Technology Equipment	\$ -	\$ -	\$ -	0.00%
010	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
010	Instructional supplies	\$ 24,050	\$ 25,993	\$ 1,943	8.08%
010	Books	\$ 17,579	\$ 17,579	\$ -	0.00%
010	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
010	AV Materials	\$ 1,842	\$ 1,842	\$ -	0.00%
010	Equipment	\$ 5,580	\$ 6,380	\$ 800	14.34%
010	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
010	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
010	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
010	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
010	Dues & Fees	\$ 1,100	\$ 2,640	\$ 1,540	140.00%
010	Costs for trip transportation	\$ 4,700	\$ -	\$ (4,700)	-100.00%
	Subtotal Regular Instruction	\$ 2,206,988	\$ 2,257,481	\$ 50,493	2.29%
		\$ -			
	Total CK Burns School	\$ 3,236,971	\$ 3,124,557	\$ (112,414)	-3.47%

Jameson Elementary School					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
020	Guidance Counselor/social worker salary	\$ 46,958	\$ 47,139	\$ 181	0.39%
020	Guidance Counselor/social worker benefits	\$ -	\$ -	\$ -	0.00%
020	Guidance Counselor/social worker health insurance	\$ 6,993	\$ 8,150	\$ 1,157	16.55%
020	Guidance Counselor/social worker dental insurance	\$ 343	\$ -	\$ (343)	-100.00%
020	Guidance Counselor/social worker LTD insurance	\$ 366	\$ 240	\$ (126)	-34.43%
020	Guidance Counselor/social worker life insurance	\$ -	\$ -	\$ -	0.00%
020	Guidance Counselor/social worker SS/Medicare	\$ 681	\$ 684	\$ 3	0.44%
020	Guidance Counselor/social worker retirement	\$ -	\$ -	\$ -	0.00%
020	Guidance Counselor/social worker Tuition Reimbursement	\$ -	\$ -	\$ -	0.00%
020	Guidance Counselor/social worker unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
020	Guidance Counselor/social worker workers compensation	\$ 174	\$ 164	\$ (10)	-5.75%
020	Purchased Professional Services	\$ 1,820	\$ 500	\$ (1,320)	-72.53%
020	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
020	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
020	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
020	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
020	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
020	General Supplies	\$ 1,360	\$ 100	\$ (1,260)	-92.65%
020	Books	\$ -	\$ -	\$ -	0.00%
020	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
020	AV Materials	\$ -	\$ -	\$ -	0.00%
020	Equipment	\$ -	\$ -	\$ -	0.00%
020	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
020	Technology Related Hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
020	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
020	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
020	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Guidance	\$ 58,743	\$ 57,025	\$ (1,718)	-2.92%
020	Substitute salaries	\$ 6,800	\$ 6,800	\$ -	0.00%
020	Stipends	\$ 10,875	\$ 9,375	\$ (1,500)	-13.79%
020	Stipend benefits	\$ -	\$ -	\$ -	0.00%
020	Substitute benefits	\$ -	\$ -	\$ -	0.00%
020	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%

FINAL BUDGET

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020	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend SS/Medicare	\$ 202	\$ 136	\$ (66)	-32.67%
020	Substitute SS/Medicare	\$ 373	\$ 400	\$ 27	7.24%
020	Stipend retirement	\$ -	\$ -	\$ -	0.00%
020	Tuition reimbursement - teachers	\$ -	\$ -	\$ -	0.00%
020	Tuition reimbursement - Ed Techs	\$ -	\$ -	\$ -	0.00%
020	Stipend unemployment taxes	\$ 43	\$ -	\$ (43)	-100.00%
020	Substitute unemployment taxes	\$ 27	\$ 27	\$ -	0.00%
020	Stipend worker compensation	\$ 40	\$ 25	\$ (15)	-37.50%
020	Substitute workers compensation	\$ 25	\$ 23	\$ (2)	-8.00%
020	Purchased Employee Training/Development	\$ -	\$ -	\$ -	0.00%
020	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
020	General Supplies	\$ 3,885	\$ -	\$ (3,885)	-100.00%
020	Training Supplies	\$ -	\$ 3,800	\$ 3,800	0.00%
020	Books	\$ -	\$ -	\$ -	0.00%
020	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instructional Staff Training	\$ 22,270	\$ 20,586	\$ (1,684)	-7.56%
020	Librarian Salary	\$ 57,496	\$ 57,885	\$ 389	0.68%
020	Librarian Benefits	\$ -	\$ -	\$ -	0.00%
020	Teacher health insurance	\$ 5,331	\$ 5,756	\$ 425	7.97%
020	Teacher dental insurance	\$ 235	\$ 483	\$ 248	105.53%
020	Teacher LTD insurance	\$ -	\$ 295	\$ 295	0.00%
020	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
020	Teacher SS/Medicare	\$ 833	\$ 840	\$ 7	0.84%
020	Teacher retirement	\$ -	\$ -	\$ -	0.00%
020	Teacher tuition	\$ -	\$ -	\$ -	0.00%
020	Teacher unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
020	Teacher workers compensation	\$ 213	\$ 202	\$ (11)	-5.16%
020	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
020	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
020	Software Related Repairs/Maintenance	\$ -	\$ 1,375	\$ 1,375	0.00%
020	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
020	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
020	General Supplies	\$ -	\$ -	\$ -	0.00%
020	Instructional Supplies	\$ -	\$ -	\$ -	0.00%
020	Instructional/Non-Capitalized Equipment	\$ -	\$ -	\$ -	0.00%
020	Books	\$ -	\$ 4,090	\$ 4,090	0.00%
020	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
020	AV Materials	\$ -	\$ 990	\$ 990	0.00%
020	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
020	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
020	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
020	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
020	Dues & Fees	\$ -	\$ -	\$ -	0.00%

	Subtotal Library	\$ 64,156	\$ 71,964	\$ 7,808	12.17%
020	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
020	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
020	Technology Related Repairs/Maintenance	\$ -	\$ 1,000	\$ 1,000	0.00%
020	Software Related Repairs/Maintenance	\$ 1,500	\$ 2,460	\$ 960	64.00%
020	Computer Related Equipment Leases	\$ -	\$ -	\$ -	0.00%
020	Employee Travel	\$ -	\$ -	\$ -	0.00%
020	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
020	Program supplies	\$ 1,854	\$ -	\$ (1,854)	-100.00%
020	Books	\$ 3,990	\$ -	\$ (3,990)	-100.00%
020	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
020	AV Materials	\$ 1,125	\$ -	\$ (1,125)	-100.00%
020	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
020	Technology Related Hardware (supply asset)	\$ -	\$ 4,500	\$ 4,500	0.00%
020	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
020	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
020	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instruction-related Technology	\$ 8,469	\$ 7,960	\$ (509)	-6.01%
020	Elementary principal	\$ 92,536	\$ 58,650	\$ (33,886)	-36.62%
020	Secretary's salary	\$ 39,852	\$ 42,142	\$ 2,290	5.75%
020	Elementary principal benefits	\$ -	\$ -	\$ -	0.00%
020	Secretary's benefits	\$ -	\$ -	\$ -	0.00%
020	Elementary principal health insurance	\$ 15,481	\$ 16,855	\$ 1,374	8.88%
020	Elementary principal dental insurance	\$ 1,476	\$ -	\$ (1,476)	-100.00%
020	Elementary principal LTD insurance	\$ 1,552	\$ 345	\$ (1,207)	-77.77%
020	Elementary principal life insurance	\$ -	\$ -	\$ -	0.00%
020	Secretary's health insurance	\$ 3,316	\$ 13,651	\$ 10,335	311.67%
020	Secretary's dental insurance	\$ 492	\$ 444	\$ (48)	-9.80%
020	Secretary's LTD insurance	\$ -	\$ 138	\$ 138	0.00%
020	Secretary's life insurance	\$ -	\$ -	\$ -	0.00%
020	Elementary principal SS/Medicare	\$ 1,342	\$ 850	\$ (492)	-36.66%
020	Secretary's SS/Medicare	\$ 3,049	\$ 3,224	\$ 175	5.74%
020	Elementary principal retirement	\$ -	\$ -	\$ -	0.00%
020	Secretary's retirement	\$ -	\$ 1,559	\$ 1,559	0.00%
020	Elementary principal tuition reimbursement	\$ -	\$ -	\$ -	0.00%
020	Secretary's tuition reimbursement	\$ -	\$ -	\$ -	0.00%
020	Elementary principal unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
020	Secretary's unemployment taxes	\$ 96	\$ 88	\$ (8)	-8.33%
020	Elementary principal workers compensation	\$ 341	\$ 204	\$ (137)	-40.18%
020	Secretary's workers compensation	\$ 147	\$ 146	\$ (1)	-0.68%
020	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%

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020	Employee Training/Development	\$ -		\$ -	0.00%
020	Repairs & Maintenance	\$ -	\$ 500	\$ 500	0.00%
020	Technology Related Repairs/Maintenance (Hardware)	\$ -	\$ -	\$ -	0.00%
020	Software Related Repairs/Maintenance	\$ -	\$ 1,800	\$ 1,800	0.00%
020	Postage	\$ -	\$ 1,500	\$ 1,500	0.00%
020	Telephone	\$ -	\$ -	\$ -	0.00%
020	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
020	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
020	General Supplies	\$ 3,400	\$ 3,100	\$ (300)	-8.82%
020	Non-Instructional/Non-Capitalized Equipment	\$ -	\$ 1,000	\$ 1,000	0.00%
020	Books	\$ -	\$ -	\$ -	0.00%
020	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
020	AV Materials	\$ -	\$ -	\$ -	0.00%
020	Equipment	\$ 500	\$ -	\$ (500)	-100.00%
020	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
020	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
020	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
020	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
020	Dues & Fees	\$ -	\$ 940	\$ 940	0.00%
	Subtotal Office of Principal	\$ 163,628	\$ 147,184	\$ (16,444)	-10.05%
020	Purchased Professional/Technical Services	\$ 3,750	\$ 3,750	\$ -	0.00%
020	Contracted Services (i.e. safety and security)	\$ -	\$ 47,967	\$ 47,967	0.00%
020	Purchased Property Services(rubbish removal)	\$ 4,000	\$ 4,000	\$ -	0.00%
020	Sewer & Water	\$ 4,200	\$ 4,200	\$ -	0.00%
020	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
020	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
020	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
020	DOE approved classroom lease purchase	\$ -	\$ -	\$ -	0.00%
020	Copiers lease & Maint	\$ 12,000	\$ 5,000	\$ (7,000)	-58.33%
020	Classroom lease - unapproved	\$ -	\$ -	\$ -	0.00%
020	P C & L Insurance	\$ 5,238	\$ 5,238	\$ -	0.00%
020	Telephone	\$ 4,000	\$ 4,000	\$ -	0.00%
020	Gen. Supplies	\$ 3,300	\$ 3,300	\$ -	0.00%
020	Electricity	\$ 40,000	\$ 38,000	\$ (2,000)	-5.00%
020	Bottled Gas	\$ 2,000	\$ 2,000	\$ -	0.00%
020	Heating Fuel	\$ 46,000	\$ 66,667	\$ 20,667	44.93%
020	Manuals	\$ -	\$ -	\$ -	0.00%
020	Technology supplies	\$ -	\$ -	\$ -	0.00%
020	Equipment (fixed asset)	\$ -	\$ -	\$ -	0.00%
020	Equipment (supply asset)	\$ -	\$ -	\$ -	0.00%
020	Dues & Fees	\$ -	\$ -	\$ -	0.00%
020	Regular salaries (include custodians and groundskeepers)	\$ 83,668	\$ 79,788	\$ (3,880)	-4.64%
020	Substitutes	\$ -	\$ 3,500	\$ 3,500	0.00%

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020	Substitutes benefits	\$ -	\$ -	\$ -	0.00%
020	Regular benefits, excluding retirement/tuition	\$ -	\$ -	\$ -	0.00%
020	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
020	Regular health insurance	\$ 35,425	\$ 31,056	\$ (4,369)	-12.33%
020	Regular dental insurance	\$ 984	\$ 1,109	\$ 125	12.70%
020	Regular LTD insurance	\$ 653	\$ 404	\$ (249)	-38.13%
020	Regular life insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute SS/Medicare	\$ -	\$ 268	\$ 268	0.00%
020	Regular SS/Medicare	\$ 6,400	\$ 6,104	\$ (296)	-4.63%
020	Substitute retirement	\$ -	\$ -	\$ -	0.00%
020	Regular retirement	\$ -	\$ 1,668	\$ 1,668	0.00%
020	Regular tuition reimbursement	\$ -	\$ -	\$ -	0.00%
020	Substitute unemployment taxes	\$ -	\$ 14	\$ 14	0.00%
020	Regular unemployment taxes	\$ 144	\$ 120	\$ (24)	-16.67%
020	Substitute workers compensation	\$ -	\$ 129	\$ 129	0.00%
020	Regular workers compensation	\$ 322	\$ 2,955	\$ 2,633	817.70%
020	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
020	Employee training and development	\$ -	\$ -	\$ -	0.00%
020	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
020	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
020	Employee travel for Professional Development	\$ -	\$ -	\$ -	0.00%
020	General Supplies	\$ 12,000	\$ 5,550	\$ (6,450)	-53.75%
020	Manuals	\$ -	\$ -	\$ -	0.00%
020	Dues & Fees	\$ -	\$ -	\$ -	0.00%
020	Contracted services	\$ 17,257	\$ -	\$ (17,257)	-100.00%
020	Principal	\$ -	\$ -	\$ -	0.00%
020	Interest	\$ -	\$ -	\$ -	0.00%
020	Contracted services	\$ 14,000	\$ 5,000	\$ (9,000)	-64.29%
020	Principal	\$ -	\$ -	\$ -	0.00%
020	Interest	\$ -	\$ -	\$ -	0.00%
	Subtotal Operation & Maintenance	\$ 295,341	\$ 321,787	\$ 26,446	8.95%
020	Teacher salary	\$ 624,920	\$ 622,419	\$ (2,501)	-0.40%
020	Ed Tech salary	\$ 23,603	\$ 21,312	\$ (2,291)	-9.71%
020	Tutor salary	\$ -	\$ -	\$ -	0.00%
020	Substitute salary	\$ 5,715	\$ 5,715	\$ -	0.00%
020	Teacher Leader Stipend	\$ -	\$ 9,897	\$ 9,897	0.00%
020	Stipend benefits	\$ -	\$ -	\$ -	0.00%
020	Teacher benefits	\$ -	\$ -	\$ -	0.00%
020	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%

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020	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
020	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
020	Teacher health insurance	\$ 186,275	\$ 147,845	\$ (38,430)	-20.63%
020	Teacher dental insurance	\$ 5,054	\$ 5,776	\$ 722	14.29%
020	Teacher LTD insurance	\$ 4,268	\$ 3,127	\$ (1,141)	-26.73%
020	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
020	Ed Tech health insurance	\$ 9,567	\$ 5,756	\$ (3,811)	-39.83%
020	Ed Tech dental insurance	\$ 492	\$ 444	\$ (48)	-9.76%
020	Ed Tech LTD insurance	\$ 184	\$ 98	\$ (86)	-46.74%
020	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend SS/Medicare	\$ -	\$ 144	\$ 144	0.00%
020	Teacher SS/Medicare	\$ 9,061	\$ 7,314	\$ (1,747)	-19.28%
020	Ed Tech SS/Medicare	\$ 342	\$ 309	\$ (33)	-9.65%
020	Substitute/Tutor SS/Medicare	\$ 56	\$ 100	\$ 44	78.57%
020	Stipend retirement	\$ -	\$ -	\$ -	0.00%
020	Teacher retirement	\$ -	\$ -	\$ -	0.00%
020	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
020	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
020	Teacher tuition	\$ 4,500	\$ 4,500	\$ -	0.00%
020	Ed Tech tuition	\$ 4,000	\$ 4,000	\$ -	0.00%
020	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
020	Teacher unemployment taxes	\$ 720	\$ 659	\$ (61)	-8.47%
020	Ed Tech unemployment Taxes	\$ 48	\$ 48	\$ -	0.00%
020	Substitute/Tutor unemployment taxes	\$ 23	\$ 23	\$ -	0.00%
020	Stipend worker compensation	\$ -	\$ 34	\$ 34	0.00%
020	Teacher workers compensation	\$ 1,193	\$ 2,166	\$ 973	81.56%
020	Ed Tech workers compensation	\$ 87	\$ 74	\$ (13)	-14.94%
020	Substitute/Tutor workers compensation	\$ 21	\$ 20	\$ (1)	-4.76%
020	Purchased Professional Services	\$ 4,000	\$ 500	\$ (3,500)	-87.50%
020	Repairs & Maintenance	\$ -	\$ 2,000	\$ 2,000	0.00%
020	Technology Related Repairs and Maintenance	\$ 2,550	\$ -	\$ (2,550)	-100.00%
020	Software Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
020	Employee travel, excluding Professional Development	\$ 1,300	\$ -	\$ (1,300)	-100.00%
020	Instructional supplies	\$ 17,013	\$ 15,606	\$ (1,407)	-8.27%
020	Instructional/Non-Capitalized Equipment	\$ -	\$ 3,475	\$ 3,475	0.00%
020	Books	\$ 7,967	\$ 1,256	\$ (6,711)	-84.23%
020	Technology Related Supplies	\$ 2,131	\$ 6,900	\$ 4,769	223.79%
020	AV Materials	\$ -	\$ -	\$ -	0.00%
020	Equipment	\$ 220	\$ -	\$ (220)	-100.00%
020	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%

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020	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
020	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
020	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
020	Dues & Fees	\$ 350	\$ 1,710	\$ 1,360	388.57%
020	Costs for trip transportation	\$ -	\$ -	\$ -	0.00%
	Subtotal Regular Instruction	\$ 915,660	\$ 873,227	\$ (42,433)	-4.63%
020	Teacher salary	\$ 103,962	\$ 105,506	\$ 1,544	1.49%
020	Ed Tech salary	\$ 23,777	\$ 21,678	\$ (2,099)	-8.83%
020	Tutor salary	\$ -	\$ -	\$ -	0.00%
020	Substitute salary	\$ 20,780	\$ 20,780	\$ -	0.00%
020	Teacher Leader Stipend	\$ -	\$ -	\$ -	0.00%
020	Stipend benefits	\$ -	\$ -	\$ -	0.00%
020	Teacher benefits	\$ -	\$ -	\$ -	0.00%
020	Ed Tech benefit	\$ -	\$ -	\$ -	0.00%
020	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
020	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
020	Teacher health insurance	\$ 28,200	\$ 28,764	\$ 564	2.00%
020	Teacher dental insurance	\$ 859	\$ 967	\$ 108	12.57%
020	Teacher LTD insurance	\$ -	\$ 530	\$ 530	0.00%
020	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
020	Ed Tech health insurance	\$ 9,562	\$ 5,756	\$ (3,806)	-39.80%
020	Ed Tech dental insurance	\$ 492	\$ 264	\$ (228)	-46.34%
020	Ed Tech LTD insurance	\$ 185	\$ 93	\$ (92)	-49.73%
020	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
020	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend SS/Medicare	\$ -	\$ -	\$ -	0.00%
020	Teacher SS/Medicare	\$ 1,507	\$ 1,530	\$ 23	1.53%
020	Ed Tech SS/Medicare	\$ 345	\$ 314	\$ (31)	-8.99%
020	Substitute/Tutor SS/Medicare	\$ 218	\$ 400	\$ 182	83.49%
020	Stipend retirement	\$ -	\$ -	\$ -	0.00%
020	Teacher retirement	\$ -	\$ -	\$ -	0.00%
020	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
020	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
020	Teacher tuition	\$ 1,000	\$ 1,000	\$ -	0.00%
020	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
020	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
020	Teacher unemployment taxes	\$ 96	\$ 96	\$ -	0.00%
020	Ed Tech unemployment Taxes	\$ 48	\$ 48	\$ -	0.00%

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020	Substitute/Tutor unemployment taxes	\$ 48	\$ 83	\$ 35	72.92%
020	Stipend worker compensation	\$ -	\$ -	\$ -	0.00%
020	Teacher workers compensation	\$ 61	\$ 368	\$ 307	503.28%
020	Ed Tech workers compensation	\$ 88	\$ 78	\$ (10)	-11.36%
020	Substitute/Tutor workers compensation	\$ -	\$ 72	\$ 72	0.00%
020	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
020	Employee travel, excluding Professional Development	\$ 200	\$ -	\$ (200)	-100.00%
020	Instructional supplies	\$ 1,870	\$ -	\$ (1,870)	-100.00%
020	Books	\$ 500	\$ -	\$ (500)	-100.00%
020	Equipment	\$ -	\$ -	\$ -	0.00%
020	Dues & Fees	\$ 100	\$ -	\$ (100)	-100.00%
	Subtotal K-2 Instruction	\$ 193,898	\$ 188,327	\$ (5,571)	-2.87%
020	Chorus Director Stipend	\$ 1,350	\$ 1,320	\$ (30)	-2.22%
020	Stipend benefits	\$ -	\$ -	\$ -	0.00%
020	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
020	Stipend SS/Medicare	\$ 20	\$ 20	\$ -	0.00%
020	Stipend retirement	\$ -	\$ -	\$ -	0.00%
020	Stipend unemployment taxes	\$ 6	\$ -	\$ (6)	-100.00%
020	Stipend worker compensation	\$ 9	\$ 4	\$ (5)	-55.56%
020	Program Supplies	\$ -	\$ 750	\$ 750	0.00%
020	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Co-Curricular	\$ 1,385	\$ 2,094	\$ 709	51.19%
	Total Jameson Elementary School	\$ 1,723,550	\$ 1,690,154	\$ (33,396)	-1.94%

Fairfield School					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
030	Guidance Counselor/social worker salary	\$ 30,627	\$ 30,705	\$ 78	0.25%
030	Guidance Counselor/social worker benefits	\$ -	\$ -	\$ -	0.00%
030	Guidance Counselor/social worker health insurance	\$ -	\$ -	\$ -	0.00%
030	Guidance Counselor/social worker dental insurance	\$ 429	\$ 242	\$ (187)	-43.59%
030	Guidance Counselor/social worker LTD insurance	\$ 30	\$ -	\$ (30)	-100.00%
030	Guidance Counselor/social worker life insurance	\$ -	\$ -	\$ -	0.00%
030	Guidance Counselor/social worker SS/Medicare	\$ 444	\$ 445	\$ 1	0.23%
030	Guidance Counselor/social worker retirement	\$ -	\$ -	\$ -	0.00%
030	Guidance Counselor/social worker Tuition Reimbursement	\$ 350	\$ 350	\$ -	0.00%
030	Guidance Counselor/social worker unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
030	Guidance Counselor/social worker workers compensation	\$ 126	\$ 107	\$ (19)	-15.08%
030	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
030	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
030	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
030	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
030	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
030	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
030	General Supplies	\$ 141	\$ 141	\$ -	0.00%
030	Books	\$ 141	\$ 141	\$ -	0.00%
030	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
030	AV Materials	\$ -	\$ -	\$ -	0.00%
030	Equipment	\$ -	\$ -	\$ -	0.00%
030	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
030	Technology Related Hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
030	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
030	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
030	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Guidance	\$ 32,336	\$ 32,179	\$ (157)	-0.49%
030	Substitute salaries	\$ 3,200	\$ 3,200	\$ -	0.00%
030	Stipends	\$ 7,875	\$ 6,750	\$ (1,125)	-14.29%
030	Stipend benefits, excluding retirement	\$ -	\$ -	\$ -	0.00%
030	Substitute benefits	\$ -	\$ -	\$ -	0.00%
030	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%

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030	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend SS/Medicare	\$ 145	\$ 98	\$ (47)	-32.41%
030	Substitute SS/Medicare	\$ 59	\$ 70	\$ 11	18.64%
030	Stipend retirement	\$ -	\$ -	\$ -	0.00%
030	Tuition reimbursement - teachers	\$ -	\$ -	\$ -	0.00%
030	Tuition reimbursement - Ed Techs	\$ -	\$ -	\$ -	0.00%
030	Stipend unemployment taxes	\$ 32	\$ -	\$ (32)	-100.00%
030	Substitute unemployment taxes	\$ 13	\$ 13	\$ -	0.00%
030	Stipend worker compensation	\$ 29	\$ 15	\$ (14)	-48.28%
030	Substitute workers compensation	\$ 12	\$ 10	\$ (2)	-16.67%
030	Purchased Employee Training/Development	\$ -	\$ -	\$ -	0.00%
030	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
030	General Supplies	\$ -	\$ -	\$ -	0.00%
030	Training Supplies	\$ 3,885	\$ 5,350	\$ 1,465	37.71%
030	Books	\$ -	\$ -	\$ -	0.00%
030	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instructional Staff Training	\$ 15,250	\$ 15,506	\$ 256	1.68%
030	Aide salary	\$ 16,113	\$ 22,092	\$ 5,979	37.11%
030	Aide benefits	\$ -	\$ -	\$ -	0.00%
030	Aide health insurance	\$ 6,163	\$ 5,821	\$ (342)	-5.55%
030	Aide dental insurance	\$ 235	\$ 264	\$ 29	12.34%
030	Aide LTD insurance	\$ -	\$ -	\$ -	0.00%
030	Aide life insurance	\$ -	\$ -	\$ -	0.00%
030	Aide SS/Medicare	\$ 1,234	\$ 320	\$ (914)	-74.07%
030	Aide retirement	\$ -	\$ -	\$ -	0.00%
030	Aide tuition reimbursement	\$ -	\$ -	\$ -	0.00%
030	Aide unemployment Taxes	\$ 48	\$ 48	\$ -	0.00%
030	Aide workers compensation	\$ 60	\$ 77	\$ 17	28.33%
030	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
030	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
030	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
030	Software Related Repairs/Maintenance	\$ -	\$ 800	\$ 800	0.00%
030	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
030	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
030	General Supplies	\$ -	\$ 350	\$ 350	0.00%
030	Instructional Supplies	\$ 350	\$ -	\$ (350)	-100.00%
030	Books	\$ 1,577	\$ 2,394	\$ 817	51.81%
030	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
030	AV Materials	\$ -	\$ -	\$ -	0.00%
030	Equipment	\$ -	\$ -	\$ -	0.00%
030	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
030	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
030	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
030	Technology related software (supply asset)	\$ 817	\$ -	\$ (817)	-100.00%

030	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Library	\$ 26,597	\$ 32,166	\$ 5,569	20.94%
030	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
030	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
030	Technology Related Repairs/Maintenance	\$ 1,000	\$ 1,000	\$ -	0.00%
030	Software Related Repairs/Maintenance	\$ 4,788	\$ 2,960	\$ (1,828)	-38.18%
030	Computer Related Equipment Leases	\$ 9,100	\$ 9,100	\$ -	0.00%
030	Employee Travel	\$ -	\$ -	\$ -	0.00%
030	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
030	Program supplies	\$ -	\$ -	\$ -	0.00%
030	Books	\$ -	\$ -	\$ -	0.00%
030	Technology Related Supplies	\$ 1,500	\$ 2,000	\$ 500	33.33%
030	AV Materials	\$ -	\$ -	\$ -	0.00%
030	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
030	Technology Related Hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
030	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
030	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
030	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instruction-related Technology	\$ 16,388	\$ 15,060	\$ (1,328)	-8.10%
030	Elementary principal	\$ 85,117	\$ 87,529	\$ 2,412	2.83%
030	Secretary's salary	\$ 29,848	\$ 32,155	\$ 2,307	7.73%
030	Elementary principal benefits	\$ -	\$ -	\$ -	0.00%
030	Secretary's benefits	\$ -	\$ -	\$ -	0.00%
030	Elementary principal health insurance	\$ 17,394	\$ 16,855	\$ (539)	-3.10%
030	Elementary principal dental insurance	\$ 429	\$ 483	\$ 54	12.59%
030	Elementary principal LTD insurance	\$ 452	\$ 438	\$ (14)	-3.10%
030	Elementary principal life insurance	\$ -	\$ -	\$ -	0.00%
030	Secretary's health insurance	\$ -	\$ -	\$ -	0.00%
030	Secretary's dental insurance	\$ 429	\$ 483	\$ 54	12.59%
030	Secretary's LTD insurance	\$ -	\$ -	\$ -	0.00%
030	Secretary's life insurance	\$ -	\$ -	\$ -	0.00%
030	Elementary principal SS/Medicare	\$ 1,234	\$ 1,269	\$ 35	2.84%
030	Secretary's SS/Medicare	\$ -	\$ 2,460	\$ 2,460	0.00%
030	Elementary principal retirement	\$ -	\$ -	\$ -	0.00%
030	Secretary's retirement	\$ -	\$ -	\$ -	0.00%
030	Elementary principal tuition reimbursement	\$ 654	\$ 654	\$ -	0.00%
030	Secretary's tuition reimbursement	\$ -	\$ -	\$ -	0.00%
030	Elementary principal unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
030	Secretary's unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
030	Elementary principal workers compensation	\$ 320	\$ 305	\$ (15)	-4.69%
030	Secretary's workers compensation	\$ 115	\$ 112	\$ (3)	-2.61%

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030	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
030	Employee Training/Development	\$ 1,410	\$ -	\$ (1,410)	-100.00%
030	Repairs & Maintenance	\$ -	\$ 700	\$ 700	0.00%
030	Software Related Repairs/Maintenance	\$ 300	\$ 1,170	\$ 870	290.00%
030	Postage	\$ 846	\$ 846	\$ -	0.00%
030	Telephone	\$ 1,862	\$ -	\$ (1,862)	-100.00%
030	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
030	Employee Travel for Professional Development	\$ 282	\$ 282	\$ -	0.00%
030	General Supplies	\$ 4,290	\$ 4,290	\$ -	0.00%
030	Books	\$ 705	\$ 705	\$ -	0.00%
030	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
030	AV Materials	\$ -	\$ -	\$ -	0.00%
030	Equipment	\$ -	\$ -	\$ -	0.00%
030	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
030	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
030	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
030	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
030	Dues & Fees	\$ 1,128	\$ 1,128	\$ -	0.00%
	Subtotal Office of Principal	\$ 146,911	\$ 151,960	\$ 5,049	3.44%
030	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
030	Contracted Services (i.e. safety and security)	\$ 23,658	\$ 23,658	\$ -	0.00%
030	Purchased Property Services(rubbish removal)	\$ 1,560	\$ 1,560	\$ -	0.00%
030	Sewer & Water	\$ 2,197	\$ 3,624	\$ 1,427	64.95%
030	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
030	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
030	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
030	DOE Approved Classroom lease	\$ 18,660	\$ 18,660	\$ -	0.00%
030	Copiers lease & Maint	\$ 5,490	\$ 5,500	\$ 10	0.18%
030	Classroom lease - unapproved	\$ -	\$ -	\$ -	0.00%
030	P C & L Insurance	\$ 3,254	\$ 3,254	\$ -	0.00%
030	Telephone	\$ -	\$ 1,862	\$ 1,862	0.00%
030	Gen. Supplies	\$ 4,700	\$ 4,700	\$ -	0.00%
030	Electricity	\$ 26,444	\$ 25,122	\$ (1,322)	-5.00%
030	Bottled Gas	\$ 4,000	\$ 4,000	\$ -	0.00%
030	Heating Fuel	\$ 25,186	\$ 36,502	\$ 11,316	44.93%
030	Manuals	\$ -	\$ -	\$ -	0.00%
030	Technology supplies	\$ -	\$ -	\$ -	0.00%
030	Equipment (fixed asset)	\$ 1,248	\$ 1,248	\$ -	0.00%
030	Equipment (supply asset)	\$ 312	\$ 312	\$ -	0.00%
030	Dues & Fees	\$ -	\$ -	\$ -	0.00%
030	Regular salaries (include custodians and groundskeepers)	\$ 99,395	\$ 104,791	\$ 5,396	5.43%
030	Substitutes	\$ 3,510	\$ 3,510	\$ -	0.00%
030	Substitutes benefits	\$ -	\$ -	\$ -	0.00%

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030	Regular benefits	\$ -	\$ -	\$ -	0.00%
030	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
030	Regular health insurance	\$ 23,354	\$ 23,821	\$ 467	2.00%
030	Regular dental insurance	\$ -	\$ -	\$ -	0.00%
030	Regular LTD insurance	\$ -	\$ -	\$ -	0.00%
030	Regular life insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute SS/Medicare	\$ -	\$ 269	\$ 269	0.00%
030	Regular SS/Medicare	\$ 7,604	\$ 8,016	\$ 412	5.42%
030	Substitute retirement	\$ -	\$ -	\$ -	0.00%
030	Regular retirement	\$ -	\$ -	\$ -	0.00%
030	Regular tuition reimbursement	\$ -	\$ -	\$ -	0.00%
030	Substitute unemployment taxes	\$ -	\$ 15	\$ 15	0.00%
030	Regular unemployment taxes	\$ 144	\$ 144	\$ -	0.00%
030	Substitute workers compensation	\$ -	\$ 130	\$ 130	0.00%
030	Regular workers compensation	\$ 3,906	\$ 3,881	\$ (25)	-0.64%
030	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
030	Employee training and development	\$ 270	\$ 270	\$ -	0.00%
030	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
030	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
030	Employee travel for Professional Development	\$ 100	\$ 100	\$ -	0.00%
030	General Supplies	\$ 8,635	\$ 8,635	\$ -	0.00%
030	Manuals	\$ -	\$ -	\$ -	0.00%
030	Dues & Fees	\$ -	\$ -	\$ -	0.00%
030	Contracted services	\$ -	\$ -	\$ -	0.00%
030	Principal	\$ -	\$ -	\$ -	0.00%
030	Interest	\$ -	\$ -	\$ -	0.00%
030	Contracted services	\$ 10,000	\$ 10,000	\$ -	0.00%
030	Principal	\$ -	\$ -	\$ -	0.00%
030	Interest	\$ -	\$ -	\$ -	0.00%
	Subtotal Operation & Maintenance	\$ 273,627	\$ 293,584	\$ 19,957	7.29%
030	Teacher salary	\$ 685,705	\$ 811,179	\$ 125,474	18.30%
030	Ed Tech salary	\$ -	\$ -	\$ -	0.00%
030	Tutor salary	\$ -	\$ -	\$ -	0.00%
030	Substitute salary	\$ 30,300	\$ 30,300	\$ -	0.00%
030	Teacher Leader Stipend	\$ -	\$ -	\$ -	0.00%
030	Stipend benefits	\$ -	\$ -	\$ -	0.00%
030	Teacher benefits	\$ -	\$ -	\$ -	0.00%
030	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%

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030	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
030	Teacher health insurance	\$ 143,917	\$ 166,623	\$ 22,706	15.78%
030	Teacher dental insurance	\$ 5,838	\$ 7,541	\$ 1,703	29.17%
030	Teacher LTD insurance	\$ 421	\$ 2,434	\$ 2,013	478.15%
030	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
030	Ed Tech health insurance	\$ -	\$ -	\$ -	0.00%
030	Ed Tech dental insurance	\$ -	\$ -	\$ -	0.00%
030	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
030	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend SS/Medicare	\$ -	\$ -	\$ -	0.00%
030	Teacher SS/Medicare	\$ 12,243	\$ 10,540	\$ (1,703)	-13.91%
030	Ed Tech SS/Medicare	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor SS/Medicare	\$ 1,146	\$ 1,146	\$ -	0.00%
030	Stipend retirement	\$ -	\$ -	\$ -	0.00%
030	Teacher retirement	\$ -	\$ -	\$ -	0.00%
030	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
030	Teacher tuition	\$ 7,100	\$ 7,100	\$ -	0.00%
030	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
030	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
030	Teacher unemployment taxes	\$ 700	\$ 797	\$ 97	13.86%
030	Ed Tech unemployment Taxes	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor unemployment taxes	\$ 121	\$ 121	\$ -	0.00%
030	Stipend worker compensation	\$ -	\$ -	\$ -	0.00%
030	Teacher workers compensation	\$ 2,809	\$ 2,824	\$ 15	0.53%
030	Ed Tech workers compensation	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor workers compensation	\$ 112	\$ 105	\$ (7)	-6.25%
030	Purchased Professional Services	\$ 8,454	\$ 3,284	\$ (5,170)	-61.15%
030	Repairs & Maintenance	\$ -	\$ 2,837	\$ 2,837	0.00%
030	Software Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
030	Lease Purchase of Technology Equipment	\$ 2,837	\$ -	\$ (2,837)	-100.00%
030	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
030	Instructional supplies	\$ 12,430	\$ 15,430	\$ 3,000	24.14%
030	Books	\$ 9,020	\$ 10,396	\$ 1,376	15.25%
030	Technology Related Supplies	\$ 1,334	\$ 1,500	\$ 166	12.44%
030	AV Materials	\$ -	\$ -	\$ -	0.00%
030	Equipment	\$ -	\$ -	\$ -	0.00%
030	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
030	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
030	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%

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030	Technology related software (supply asset)	\$ 756	\$ -	\$ (756)	-100.00%
030	Dues & Fees	\$ 2,820	\$ 756	\$ (2,064)	-73.19%
030	Costs for trip transportation	\$ -	\$ -	\$ -	0.00%
	Subtotal Regular Instructions	\$ 928,063	\$ 1,074,913	\$ 146,850	15.82%
030	Teacher salary	\$ 136,617	\$ 140,521	\$ 3,904	2.86%
030	Ed Tech salary	\$ 31,446	\$ 41,389	\$ 9,943	31.62%
030	Tutor salary	\$ -	\$ -	\$ -	0.00%
030	Substitute salary	\$ 3,000	\$ 3,000	\$ -	0.00%
030	Teacher Leader Stipend	\$ -	\$ -	\$ -	0.00%
030	Stipend benefits	\$ -	\$ -	\$ -	0.00%
030	Teacher benefits	\$ -	\$ -	\$ -	0.00%
030	Ed Tech benefit	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
030	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
030	Teacher health insurance	\$ 22,077	\$ 22,518	\$ 441	2.00%
030	Teacher dental insurance	\$ 1,288	\$ 1,450	\$ 162	12.58%
030	Teacher LTD insurance	\$ 90	\$ 201	\$ 111	123.33%
030	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
030	Ed Tech health insurance	\$ 12,325	\$ 11,642	\$ (683)	-5.54%
030	Ed Tech dental insurance	\$ 470	\$ 528	\$ 58	12.34%
030	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
030	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
030	Stipend SS/Medicare	\$ -	\$ -	\$ -	0.00%
030	Teacher SS/Medicare	\$ 1,981	\$ 2,038	\$ 57	2.88%
030	Ed Tech SS/Medicare	\$ 456	\$ 600	\$ 144	31.58%
030	Substitute/Tutor SS/Medicare	\$ 114	\$ 100	\$ (14)	-12.28%
030	Stipend retirement	\$ -	\$ -	\$ -	0.00%
030	Teacher retirement	\$ -	\$ -	\$ -	0.00%
030	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
030	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
030	Teacher tuition	\$ 1,000	\$ 1,000	\$ -	0.00%
030	Ed Tech tuition	\$ 2,000	\$ 2,000	\$ -	0.00%
030	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
030	Teacher unemployment taxes	\$ 144	\$ 144	\$ -	0.00%
030	Ed Tech unemployment Taxes	\$ 96	\$ 96	\$ -	0.00%
030	Substitute/Tutor unemployment taxes	\$ 12	\$ 12	\$ -	0.00%
030	Stipend worker compensation	\$ -	\$ -	\$ -	0.00%

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030	Teacher workers compensation	\$ 554	\$ 489	\$ (65)	-11.73%
030	Ed Tech workers compensation	\$ 120	\$ 144	\$ 24	20.00%
030	Substitute/Tutor workers compensation	\$ 11	\$ 10	\$ (1)	-9.09%
030	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
030	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
030	Instructional supplies	\$ -	\$ -	\$ -	0.00%
030	Books	\$ -	\$ -	\$ -	0.00%
	Subtotal K-2 Instruction	\$ 213,801	\$ 227,882	\$ 14,081	6.59%
	Total Fairfield School	\$ 1,652,973	\$ 1,843,250	\$ 190,277	11.51%

Loranger Middle School FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
040	Guidance Counselor/social worker salary	\$ 101,280	\$ 58,585	\$ (42,695)	-42.16%
040	Guidance Counselor/social worker benefits	\$ -	\$ -	\$ -	0.00%
040	Guidance Counselor/social worker health insurance	\$ 25,468	\$ 17,828	\$ (7,640)	-30.00%
040	Guidance Counselor/social worker dental insurance	\$ 859	\$ 580	\$ (279)	-32.48%
040	Guidance Counselor/social worker LTD insurance	\$ 208	\$ 524	\$ 316	151.92%
040	Guidance Counselor/social worker life insurance	\$ -	\$ -	\$ -	0.00%
040	Guidance Counselor/social worker SS/Medicare	\$ 1,469	\$ 850	\$ (619)	-42.14%
040	Guidance Counselor/social worker retirement	\$ -	\$ -	\$ -	0.00%
040	Guidance Counselor/social worker Tuition Reimbursement	\$ -	\$ -	\$ -	0.00%
040	Guidance Counselor/social worker unemployment taxes	\$ 405	\$ 57	\$ (348)	-85.93%
040	Guidance Counselor/social worker workers compensation	\$ 374	\$ 203	\$ (171)	-45.72%
040	Purchased Professional Services	\$ 4,500	\$ -	\$ (4,500)	-100.00%
040	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
040	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
040	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
040	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
040	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
040	General Supplies	\$ 2,600	\$ 1,200	\$ (1,400)	-53.85%
040	Non-Instructional/Non-Capitalized Equipment	\$ -	\$ 428	\$ 428	0.00%
040	Books	\$ 642	\$ 428	\$ (214)	-33.33%
040	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
040	AV Materials	\$ -	\$ -	\$ -	0.00%
040	Equipment	\$ 300	\$ -	\$ (300)	-100.00%
040	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
040	Technology Related Hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
040	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
040	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
040	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Guidance	\$ 138,105	\$ 80,683	\$ (57,422)	-41.58%
040	Substitute salaries	\$ 7,200	\$ 7,200	\$ -	0.00%
040	Stipends	\$ 11,625	\$ 10,500	\$ (1,125)	-9.68%
040	Stipend benefits	\$ -	\$ -	\$ -	0.00%
040	Substitute benefits	\$ -	\$ -	\$ -	0.00%
040	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
040	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
040	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%

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040	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
040	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend SS/Medicare	\$ 215	\$ 152	\$ (63)	-29.30%
040	Substitute SS/Medicare	\$ 409	\$ 400	\$ (9)	-2.20%
040	Stipend retirement	\$ -	\$ -	\$ -	0.00%
040	Tuition reimbursement - teachers	\$ -	\$ -	\$ -	0.00%
040	Tuition reimbursement - Ed Techs	\$ -	\$ -	\$ -	0.00%
040	Stipend unemployment taxes	\$ 47	\$ -	\$ (47)	-100.00%
040	Substitute unemployment taxes	\$ 29	\$ 29	\$ -	0.00%
040	Stipend worker compensation	\$ 43	\$ 29	\$ (14)	-32.56%
040	Substitute workers compensation	\$ 27	\$ 25	\$ (2)	-7.41%
040	Purchased Employee Training/Development	\$ -	\$ -	\$ -	0.00%
040	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
040	General Supplies	\$ 7,477	\$ -	\$ (7,477)	-100.00%
040	Training Supplies	\$ -	\$ 5,600	\$ 5,600	0.00%
040	Books	\$ -	\$ -	\$ -	0.00%
040	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instructional Staff Training	\$ 27,072	\$ 23,935	\$ (3,137)	-11.59%
040	Librarian Salary	\$ 55,248	\$ 54,340	\$ (908)	-1.64%
040	Aide salary	\$ 15,854	\$ -	\$ (15,854)	-100.00%
040	Librarian Benefits	\$ -	\$ -	\$ -	0.00%
040	Aide benefits	\$ -	\$ -	\$ -	0.00%
040	Librarian health insurance	\$ 3,983	\$ -	\$ (3,983)	-100.00%
040	Librarian dental insurance	\$ -	\$ -	\$ -	0.00%
040	Librarian LTD insurance	\$ -	\$ 277	\$ 277	0.00%
040	Librarian life insurance	\$ -	\$ -	\$ -	0.00%
040	Aide health insurance	\$ -	\$ -	\$ -	0.00%
040	Aide dental insurance	\$ -	\$ -	\$ -	0.00%
040	Aide LTD insurance	\$ -	\$ -	\$ -	0.00%
040	Aide life insurance	\$ -	\$ -	\$ -	0.00%
040	Librarian SS/Medicare	\$ 801	\$ 788	\$ (13)	-1.62%
040	Aide SS/Medicare	\$ -	\$ -	\$ -	0.00%
040	Librarian retirement	\$ -	\$ -	\$ -	0.00%
040	Aide retirement	\$ -	\$ -	\$ -	0.00%
040	Librarian tuition	\$ -	\$ -	\$ -	0.00%
040	Aide tuition reimbursement	\$ -	\$ -	\$ -	0.00%
040	Librarian unemployment taxes	\$ 221	\$ 48	\$ (173)	-78.28%
040	Aide unemployment Taxes	\$ -	\$ -	\$ -	0.00%
040	Librarian workers compensation	\$ 205	\$ 189	\$ (16)	-7.80%
040	Aide workers compensation	\$ -	\$ -	\$ -	0.00%
040	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
040	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
040	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
040	Software Related Repairs/Maintenance	\$ -	\$ 5,630	\$ 5,630	0.00%

FINAL BUDGET

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040	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
040	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
040	General Supplies	\$ -	\$ -	\$ -	0.00%
040	Instructional Supplies	\$ -	\$ -	\$ -	0.00%
040	Books	\$ 7,865	\$ 9,675	\$ 1,810	23.01%
040	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
040	AV Materials	\$ 4,914	\$ 1,391	\$ (3,523)	-71.69%
040	Equipment	\$ -	\$ -	\$ -	0.00%
040	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
040	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
040	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
040	Technology related software (supply asset)	\$ 6,900	\$ -	\$ (6,900)	-100.00%
040	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Library	\$ 95,991	\$ 72,338	\$ (23,653)	-24.64%
040	Technology Teacher Salary	\$ 45,375	\$ -	\$ (45,375)	-100.00%
040	Technology Teacher Benefits	\$ -	\$ -	\$ -	0.00%
040	Technology Teacher health insurance	\$ 9,988	\$ -	\$ (9,988)	-100.00%
040	Technology Teacher dental insurance	\$ 429	\$ -	\$ (429)	-100.00%
040	Technology Teacher LTD insurance	\$ -	\$ -	\$ -	0.00%
040	Technology Teacher life insurance	\$ -	\$ -	\$ -	0.00%
040	Technology Teacher SS/Medicare	\$ 690	\$ -	\$ (690)	-100.00%
040	Technology Teacher retirement	\$ -	\$ -	\$ -	0.00%
040	Technology Teacher tuition	\$ -	\$ -	\$ -	0.00%
040	Technology Teacher unemployment taxes	\$ 190	\$ -	\$ (190)	-100.00%
040	Technology Teacher workers compensation	\$ 47	\$ -	\$ (47)	-100.00%
040	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
040	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
040	Technology Related Repairs/Maintenance	\$ 4,822	\$ 1,000	\$ (3,822)	-79.26%
040	Software Related Repairs/Maintenance	\$ -	\$ 2,460	\$ 2,460	0.00%
040	Computer Related Equipment Leases	\$ -	\$ -	\$ -	0.00%
040	Employee Travel	\$ -	\$ -	\$ -	0.00%
040	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
040	Instructional supplies	\$ -	\$ -	\$ -	0.00%
040	Books	\$ -	\$ -	\$ -	0.00%
040	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
040	AV Materials	\$ -	\$ -	\$ -	0.00%
040	Technology Related Hardware (fixed asset)	\$ 5,000	\$ -	\$ (5,000)	-100.00%
040	Technology Related Hardware (supply asset)	\$ -	\$ 3,500	\$ 3,500	0.00%
040	Technology Related Software (fixed asset)	\$ 1,400	\$ -	\$ (1,400)	-100.00%
040	Technology Related Software (supply asset)	\$ 900	\$ -	\$ (900)	-100.00%
040	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instruction-related Technology	\$ 68,841	\$ 6,960	\$ (61,881)	-89.89%

FINAL BUDGET

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040	Elementary principal	\$ 142,022	\$ 139,363	\$ (2,659)	-1.87%
040	Secretary's salary	\$ 59,393	\$ 57,907	\$ (1,486)	-2.50%
040	Elementary principal benefits	\$ -	\$ -	\$ -	0.00%
040	Secretary's benefits	\$ -	\$ -	\$ -	0.00%
040	Elementary principal health insurance	\$ 22,746	\$ 33,710	\$ 10,964	48.20%
040	Elementary principal dental insurance	\$ 1,968	\$ 888	\$ (1,080)	-54.88%
040	Elementary principal LTD insurance	\$ -	\$ 716	\$ 716	0.00%
040	Elementary principal life insurance	\$ -	\$ -	\$ -	0.00%
040	Secretary's health insurance	\$ 12,024	\$ 16,008	\$ 3,984	33.13%
040	Secretary's dental insurance	\$ 984	\$ 888	\$ (96)	-9.80%
040	Secretary's LTD insurance	\$ -	\$ 291	\$ 291	0.00%
040	Secretary's life insurance	\$ -	\$ -	\$ -	0.00%
040	Elementary principal SS/Medicare	\$ 2,059	\$ 2,021	\$ (38)	-1.85%
040	Secretary's SS/Medicare	\$ 4,544	\$ 4,032	\$ (512)	-11.27%
040	Elementary principal retirement	\$ -	\$ -	\$ -	0.00%
040	Secretary's retirement	\$ -	\$ -	\$ -	0.00%
040	Elementary principal tuition reimbursement	\$ -	\$ -	\$ -	0.00%
040	Secretary's tuition reimbursement	\$ -	\$ -	\$ -	0.00%
040	Elementary principal unemployment taxes	\$ 48	\$ 96	\$ 48	100.00%
040	Secretary's unemployment taxes	\$ 48	\$ 96	\$ 48	100.00%
040	Elementary principal workers compensation	\$ 611	\$ 484	\$ (127)	-20.79%
040	Secretary's workers compensation	\$ 255	\$ 201	\$ (54)	-21.18%
040	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
040	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
040	Repairs & Maintenance	\$ -	\$ 1,000	\$ 1,000	0.00%
040	Software Related Repairs/Maintenance	\$ -	\$ 1,800	\$ 1,800	0.00%
040	Postage	\$ -	\$ 2,000	\$ 2,000	0.00%
040	Telephone	\$ -	\$ -	\$ -	0.00%
040	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
040	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
040	General Supplies	\$ 16,000	\$ 8,500	\$ (7,500)	-46.88%
040	Non-Instructional/Non-Capitalized Equipment	\$ -	\$ 1,070	\$ 1,070	0.00%
040	Books	\$ -	\$ -	\$ -	0.00%
040	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
040	AV Materials	\$ -	\$ -	\$ -	0.00%
040	Equipment	\$ 1,000	\$ -	\$ (1,000)	-100.00%
040	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
040	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
040	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
040	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
040	Dues & Fees	\$ -	\$ 1,000	\$ 1,000	0.00%
	Subtotal Office of Principal	\$ 263,702	\$ 272,071	\$ 8,369	3.17%
040	Purchased Professional/Technical Services	\$ 3,600	\$ 3,600	\$ -	0.00%

FINAL BUDGET

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040	Contracted Services (i.e. safety and security)	\$ -	\$ 50,167	\$ 50,167	0.00%
040	Purchased Property Services(rubbish removal)	\$ 4,000	\$ 6,480	\$ 2,480	62.00%
040	Sewer & Water	\$ 4,200	\$ 4,200	\$ -	0.00%
040	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
040	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
040	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
040	DOE approved classroom lease purchase	\$ -	\$ -	\$ -	0.00%
040	Copiers lease & Maint	\$ -	\$ 10,000	\$ 10,000	0.00%
040	P C & L Insurance	\$ 8,731	\$ 8,731	\$ -	0.00%
040	Telephone	\$ 4,000	\$ 4,000	\$ -	0.00%
040	Gen. Supplies	\$ 3,200	\$ 3,200	\$ -	0.00%
040	Electricity	\$ 40,000	\$ 38,000	\$ (2,000)	-5.00%
040	Bottled Gas	\$ 2,000	\$ 2,000	\$ -	0.00%
040	Heating Fuel	\$ 46,000	\$ 66,667	\$ 20,667	44.93%
040	Manuals	\$ -	\$ -	\$ -	0.00%
040	Technology supplies	\$ -	\$ -	\$ -	0.00%
040	Equipment (fixed asset)	\$ -	\$ -	\$ -	0.00%
040	Equipment (supply asset)	\$ -	\$ -	\$ -	0.00%
040	Dues & Fees	\$ -	\$ -	\$ -	0.00%
040	Regular salaries (include custodians and groundskeepers)	\$ 102,274	\$ 102,372	\$ 98	0.10%
040	Substitutes	\$ -	\$ 10,000	\$ 10,000	0.00%
040	Substitutes benefits	\$ -	\$ -	\$ -	0.00%
040	Regular benefits	\$ -	\$ -	\$ -	0.00%
040	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
040	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
040	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
040	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
040	Regular health insurance	\$ 30,858	\$ 38,920	\$ 8,062	26.13%
040	Regular dental insurance	\$ 1,476	\$ 1,109	\$ (367)	-24.86%
040	Regular LTD insurance	\$ -	\$ 462	\$ 462	0.00%
040	Regular life insurance	\$ -	\$ -	\$ -	0.00%
040	Substitute SS/Medicare	\$ -	\$ 765	\$ 765	0.00%
040	Regular SS/Medicare	\$ 7,824	\$ 7,831	\$ 7	0.09%
040	Substitute retirement	\$ -	\$ -	\$ -	0.00%
040	Regular retirement	\$ -	\$ 2,504	\$ 2,504	0.00%
040	Regular tuition reimbursement	\$ -	\$ -	\$ -	0.00%
040	Substitute unemployment taxes	\$ -	\$ 40	\$ 40	0.00%
040	Regular unemployment taxes	\$ 72	\$ 144	\$ 72	100.00%
040	Substitute workers compensation	\$ -	\$ 370	\$ 370	0.00%
040	Regular workers compensation	\$ 4,623	\$ 3,792	\$ (831)	-17.98%
040	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
040	Employee training and development	\$ -	\$ -	\$ -	0.00%
040	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
040	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
040	Employee travel for Professional Development	\$ -	\$ -	\$ -	0.00%
040	General Supplies	\$ 9,000	\$ 9,000	\$ -	0.00%

FINAL BUDGET

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040	Manuals	\$ -	\$ -	\$ -	0.00%
040	Dues & Fees	\$ -	\$ -	\$ -	0.00%
040	Contracted services	\$ 12,000	\$ 8,758	\$ (3,242)	-27.02%
040	Principal	\$ -	\$ -	\$ -	0.00%
040	Interest	\$ -	\$ -	\$ -	0.00%
040	Contracted services	\$ 20,000	\$ 38,758	\$ 18,758	93.79%
040	Principal	\$ -	\$ -	\$ -	0.00%
040	Interest	\$ -	\$ -	\$ -	0.00%
Subtotal Operation & Maintenance		\$ 303,858	\$ 421,870	\$ 118,012	38.84%
040	Teacher salary	\$ 1,218,733	\$ 1,392,725	\$ 173,992	14.28%
040	Ed Tech salary	\$ 15,853	\$ -	\$ (15,853)	-100.00%
040	Tutor salary	\$ -	\$ -	\$ -	0.00%
040	Substitute salary	\$ 28,895	\$ 28,895	\$ -	0.00%
040	Teacher Leader Stipend	\$ 13,625	\$ 13,396	\$ (229)	-1.68%
040	Stipend benefits	\$ -	\$ -	\$ -	0.00%
040	Teacher benefits	\$ -	\$ -	\$ -	0.00%
040	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
040	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
040	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
040	Teacher health insurance	\$ 320,142	\$ 342,051	\$ 21,909	6.84%
040	Teacher dental insurance	\$ 10,732	\$ 13,656	\$ 2,924	27.25%
040	Teacher LTD insurance	\$ 5,402	\$ 6,787	\$ 1,385	25.64%
040	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
040	Ed Tech health insurance	\$ -	\$ -	\$ -	0.00%
040	Ed Tech dental insurance	\$ -	\$ -	\$ -	0.00%
040	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
040	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
040	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
040	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
040	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
040	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend SS/Medicare	\$ 259	\$ 194	\$ (65)	-25.10%
040	Teacher SS/Medicare	\$ 18,384	\$ 13,641	\$ (4,743)	-25.80%
040	Ed Tech SS/Medicare	\$ 230	\$ -	\$ (230)	-100.00%
040	Substitute/Tutor SS/Medicare	\$ 419	\$ 475	\$ 56	13.37%
040	Stipend retirement	\$ -	\$ -	\$ -	0.00%
040	Teacher retirement	\$ -	\$ -	\$ -	0.00%
040	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
040	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%

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040	Teacher tuition	\$ 6,950	\$ 6,950	\$ -	0.00%
040	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
040	Stipend unemployment taxes	\$ 48	\$ -	\$ (48)	-100.00%
040	Teacher unemployment taxes	\$ 1,200	\$ 1,355	\$ 155	12.92%
040	Ed Tech unemployment Taxes	\$ 48	\$ 116	\$ 68	141.67%
040	Substitute/Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
040	Stipend worker compensation	\$ 50	\$ 40	\$ (10)	-20.00%
040	Teacher workers compensation	\$ 4,714	\$ 4,851	\$ 137	2.91%
040	Ed Tech workers compensation	\$ 98	\$ -	\$ (98)	-100.00%
040	Substitute/Tutor workers compensation	\$ 33	\$ 100	\$ 67	203.03%
040	Purchased Professional Services	\$ 3,000	\$ -	\$ (3,000)	-100.00%
040	Repairs & Maintenance	\$ -	\$ 5,175	\$ 5,175	0.00%
040	Technology Related Repairs and Maintenance	\$ 16,900	\$ -	\$ (16,900)	-100.00%
040	Software Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
040	Employee travel, excluding Professional Development	\$ -	\$ 500	\$ 500	0.00%
040	Employee Travel for Professional Development	\$ 550	\$ -	\$ (550)	-100.00%
040	Instructional supplies	\$ 20,429	\$ 27,013	\$ 6,584	32.23%
040	Instructional/Non-Capitalized Equipment	\$ -	\$ 16,442	\$ 16,442	0.00%
040	Books	\$ 6,952	\$ 6,561	\$ (391)	-5.62%
040	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
040	AV Materials	\$ -	\$ -	\$ -	0.00%
040	Equipment	\$ 8,841	\$ -	\$ (8,841)	-100.00%
040	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
040	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
040	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
040	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
040	Dues & Fees	\$ -	\$ 1,050	\$ 1,050	0.00%
040	Costs for trip transportation	\$ -	\$ -	\$ -	0.00%
	Subtotal Regular Instruction	\$ 1,702,487	\$ 1,881,973	\$ 179,486	10.54%
040	Stipend	\$ 1,850	\$ 13,330	\$ 11,480	620.54%
040	Stipend benefits	\$ -	\$ -	\$ -	0.00%
040	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend SS/Medicare	\$ 30	\$ 306	\$ 276	920.00%
040	Stipend retirement	\$ -	\$ -	\$ -	0.00%
040	Stipend unemployment taxes	\$ 6	\$ 7	\$ 1	16.67%
040	Stipend worker compensation	\$ 9	\$ 41	\$ 32	355.56%
040	Supplies	\$ -	\$ 1,700	\$ 1,700	0.00%
040	Dues & Fees	\$ -	\$ 5,350	\$ 5,350	0.00%
040	Costs for trip transportation	\$ -	\$ -	\$ -	0.00%
	Subtotal Co-Curricular	\$ 1,895	\$ 20,734	\$ 18,839	994.14%

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040	Director salary	\$ 10,358	\$ 10,175	\$ (183)	-1.77%
040	Stipend	\$ 57,658	\$ 45,737	\$ (11,921)	-20.68%
040	Stipend benefits	\$ -	\$ -	\$ -	0.00%
040	Director Benefits	\$ -	\$ -	\$ -	0.00%
040	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
040	Director health insurance	\$ -	\$ -	\$ -	0.00%
040	Director dental insurance	\$ -	\$ -	\$ -	0.00%
040	Director LTD insurance	\$ -	\$ -	\$ -	0.00%
040	Director life insurance	\$ -	\$ -	\$ -	0.00%
040	Stipend SS/Medicare	\$ 1,666	\$ 1,403	\$ (263)	-15.79%
040	Director SS/Medicare	\$ 150	\$ 148	\$ (2)	-1.33%
040	Stipend retirement	\$ -	\$ -	\$ -	0.00%
040	Director retirement	\$ -	\$ -	\$ -	0.00%
040	Director tuition	\$ -	\$ -	\$ -	0.00%
040	Stipend unemployment taxes	\$ 86	\$ 48	\$ (38)	-44.19%
040	Director unemployment taxes	\$ -	\$ -	\$ -	0.00%
040	Stipend worker compensation	\$ 248	\$ 147	\$ (101)	-40.73%
040	Director workers compensation	\$ 125	\$ 35	\$ (90)	-72.00%
040	Purchased Professional Services	\$ -	\$ 11,850	\$ 11,850	0.00%
040	Communications	\$ -	\$ -	\$ -	0.00%
040	Supplies	\$ -	\$ 4,230	\$ 4,230	0.00%
040	Dues & Fees	\$ -	\$ 887	\$ 887	0.00%
040	Costs for trip transportation	\$ -	\$ -	\$ -	0.00%
	Subtotal Extra-Curricular	\$ 70,291	\$ 74,660	\$ 4,369	6.22%
	Total Loranger Middle School	\$ 2,672,242	\$ 2,855,224	\$ 182,982	6.85%

Saco Middle School					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
050	Guidance Counselor/social worker salary	\$ 109,255	\$ 153,833	\$ 44,578	40.80%
050	Guidance Counselor/social worker benefits	\$ -	\$ -	\$ -	0.00%
050	Guidance Counselor/social worker health insurance	\$ 22,077	\$ 38,569	\$ 16,492	74.70%
050	Guidance Counselor/social worker dental insurance	\$ 429	\$ 967	\$ 538	125.41%
050	Guidance Counselor/social worker LTD insurance	\$ 60	\$ 574	\$ 514	856.67%
050	Guidance Counselor/social worker life insurance	\$ -	\$ -	\$ -	0.00%
050	Guidance Counselor/social worker SS/Medicare	\$ 1,584	\$ 2,231	\$ 647	40.85%
050	Guidance Counselor/social worker retirement	\$ -	\$ -	\$ -	0.00%
050	Guidance Counselor/social worker Tuition Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
050	Guidance Counselor/social worker unemployment taxes	\$ 96	\$ 144	\$ 48	50.00%
050	Guidance Counselor/social worker workers compensation	\$ 438	\$ 536	\$ 98	22.37%
050	Purchased Professional Services	\$ 1,000	\$ 900	\$ (100)	-10.00%
050	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
050	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
050	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
050	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
050	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
050	General Supplies	\$ 2,585	\$ 2,327	\$ (258)	-9.98%
050	Books	\$ 188	\$ 169	\$ (19)	-10.11%
050	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
050	AV Materials	\$ -	\$ -	\$ -	0.00%
050	Equipment	\$ -	\$ -	\$ -	0.00%
050	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
050	Technology Related Hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
050	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
050	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
050	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Guidance	\$ 138,712	\$ 201,250	\$ 62,538	45.08%
050	Substitute salaries	\$ 7,200	\$ 7,200	\$ -	0.00%
050	Stipends	\$ 10,625	\$ 9,500	\$ (1,125)	-10.59%
050	Stipend benefits	\$ -	\$ -	\$ -	0.00%
050	Substitute benefits	\$ -	\$ -	\$ -	0.00%
050	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
050	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
050	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
050	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%

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050	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend SS/Medicare	\$ 158	\$ 138	\$ (20)	-12.66%
050	Substitute SS/Medicare	\$ 106	\$ 125	\$ 19	17.92%
050	Stipend retirement	\$ -	\$ -	\$ -	0.00%
050	Tuition reimbursement - teachers	\$ -	\$ -	\$ -	0.00%
050	Tuition reimbursement - Ed Techs	\$ -	\$ -	\$ -	0.00%
050	Stipend unemployment taxes	\$ 43	\$ -	\$ (43)	-100.00%
050	Substitute unemployment taxes	\$ 29	\$ 29	\$ -	0.00%
050	Stipend worker compensation	\$ 61	\$ 25	\$ (36)	-59.02%
050	Substitute workers compensation	\$ 49	\$ 25	\$ (24)	-48.98%
050	Purchased Employee Training/Development	\$ 8,640	\$ -	\$ (8,640)	-100.00%
050	Employee Travel for Professional Development	\$ 1,880	\$ -	\$ (1,880)	-100.00%
050	General Supplies	\$ -	\$ -	\$ -	0.00%
050	Training Supplies	\$ 6,914	\$ 10,400	\$ 3,486	50.42%
050	Books	\$ -	\$ -	\$ -	0.00%
050	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instructional Staff Training	\$ 35,705	\$ 27,442	\$ (8,263)	-23.14%
050	Aide salary	\$ 17,167	\$ 18,446	\$ 1,279	7.45%
050	Aide benefits	\$ -	\$ -	\$ -	0.00%
050	Aide health insurance	\$ 6,163	\$ 5,821	\$ (342)	-5.55%
050	Aide dental insurance	\$ 235	\$ 264	\$ 29	12.34%
050	Aide LTD insurance	\$ -	\$ -	\$ -	0.00%
050	Aide life insurance	\$ -	\$ -	\$ -	0.00%
050	Aide SS/Medicare	\$ 248	\$ 267	\$ 19	7.66%
050	Aide retirement	\$ -	\$ -	\$ -	0.00%
050	Aide tuition reimbursement	\$ -	\$ -	\$ -	0.00%
050	Aide unemployment Taxes	\$ 48	\$ 48	\$ -	0.00%
050	Aide workers compensation	\$ 86	\$ 64	\$ (22)	-25.58%
050	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
050	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
050	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
050	Software Related Repairs/Maintenance	\$ 800	\$ 800	\$ -	0.00%
050	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
050	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
050	General Supplies	\$ -	\$ -	\$ -	0.00%
050	Instructional Supplies	\$ 842	\$ 677	\$ (165)	-19.60%
050	Instructional/Non-Capitalized Equipment	\$ -	\$ 883	\$ 883	0.00%
050	Books	\$ 11,280	\$ 10,153	\$ (1,127)	-9.99%
050	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
050	AV Materials	\$ -	\$ -	\$ -	0.00%
050	Equipment	\$ 982	\$ -	\$ (982)	-100.00%
050	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
050	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
050	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%

050	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
050	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Library	\$ 37,851	\$ 37,423	\$ (428)	-1.13%
050	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
050	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
050	Technology Related Repairs/Maintenance	\$ 1,000	\$ 1,000	\$ -	0.00%
050	Software Related Repairs/Maintenance	\$ 6,585	\$ 2,960	\$ (3,625)	-55.05%
050	Computer Related Equipment Leases	\$ 22,750	\$ 22,750	\$ -	0.00%
050	Employee Travel	\$ -	\$ -	\$ -	0.00%
050	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
050	Instructional supplies	\$ -	\$ -	\$ -	0.00%
050	Books	\$ -	\$ -	\$ -	0.00%
050	Technology Related Supplies	\$ 8,550	\$ -	\$ (8,550)	-100.00%
050	AV Materials	\$ -	\$ -	\$ -	0.00%
050	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
050	Technology Related Hardware (supply asset)	\$ -	\$ 2,000	\$ 2,000	0.00%
050	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
050	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
050	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instruction-related Technology	\$ 38,885	\$ 28,710	\$ (10,175)	-26.17%
050	Elementary principal	\$ 154,266	\$ 157,809	\$ 3,543	2.30%
050	Secretary's salary	\$ 71,987	\$ 78,267	\$ 6,280	8.72%
050	Elementary principal benefits	\$ -	\$ -	\$ -	0.00%
050	Secretary's benefits	\$ -	\$ -	\$ -	0.00%
050	Elementary principal health insurance	\$ 34,788	\$ 16,855	\$ (17,933)	-51.55%
050	Elementary principal dental insurance	\$ 1,441	\$ 967	\$ (474)	-32.89%
050	Elementary principal LTD insurance	\$ 818	\$ 374	\$ (444)	-54.28%
050	Elementary principal life insurance	\$ -	\$ -	\$ -	0.00%
050	Secretary's health insurance	\$ 5,707	\$ 5,821	\$ 114	2.00%
050	Secretary's dental insurance	\$ 1,288	\$ 1,450	\$ 162	12.58%
050	Secretary's LTD insurance	\$ -	\$ -	\$ -	0.00%
050	Secretary's life insurance	\$ -	\$ -	\$ -	0.00%
050	Elementary principal SS/Medicare	\$ 2,237	\$ 2,288	\$ 51	2.28%
050	Secretary's SS/Medicare	\$ 5,507	\$ 5,988	\$ 481	8.73%
050	Elementary principal retirement	\$ -	\$ -	\$ -	0.00%
050	Secretary's retirement	\$ -	\$ 1,407	\$ 1,407	0.00%
050	Elementary principal tuition reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
050	Secretary's tuition reimbursement	\$ -	\$ -	\$ -	0.00%
050	Elementary principal unemployment taxes	\$ 96	\$ 96	\$ -	0.00%
050	Secretary's unemployment taxes	\$ 192	\$ 190	\$ (2)	-1.04%
050	Elementary principal workers compensation	\$ 586	\$ 549	\$ (37)	-6.31%

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050	Secretary's workers compensation	\$ 278	\$ 271	\$ (7)	-2.52%
050	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
050	Employee Training/Development	\$ 3,350	\$ 3,350	\$ -	0.00%
050	Technology Related Repairs/Maintenance (Hardware)	\$ -	\$ -	\$ -	0.00%
050	Software Related Repairs/Maintenance	\$ -	\$ 2,970	\$ 2,970	0.00%
050	Postage	\$ 4,700	\$ 4,230	\$ (470)	-10.00%
050	Telephone	\$ 12,187	\$ -	\$ (12,187)	-100.00%
050	Employee Travel, excluding Professional Development	\$ 940	\$ 846	\$ (94)	-10.00%
050	Employee Travel for Professional Development	\$ -	\$ 500	\$ 500	0.00%
050	General Supplies	\$ 4,512	\$ 4,211	\$ (301)	-6.67%
050	Non-Instructional/Non-Capitalized Equipment	\$ -	\$ 500	\$ 500	0.00%
050	Books	\$ -	\$ -	\$ -	0.00%
050	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
050	AV Materials	\$ -	\$ -	\$ -	0.00%
050	Equipment	\$ 2,350	\$ -	\$ (2,350)	-100.00%
050	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
050	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
050	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
050	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
050	Dues & Fees	\$ 2,100	\$ 2,520	\$ 420	20.00%
	Subtotal Office of Principal	\$ 310,330	\$ 292,459	\$ (17,871)	-5.76%
050	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
050	Contracted Services (i.e. safety and security)	\$ 48,850	\$ 105,060	\$ 56,210	115.07%
050	Purchased Property Services(rubbish removal)	\$ 5,520	\$ 6,732	\$ 1,212	21.96%
050	Sewer & Water	\$ 7,851	\$ 7,851	\$ -	0.00%
050	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
050	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
050	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
050	DOE approved classroom lease purchase	\$ 12,820	\$ 12,820	\$ -	0.00%
050	Copiers lease & Maint	\$ 29,273	\$ 20,000	\$ (9,273)	-31.68%
050	P C & L Insurance	\$ 8,215	\$ 8,215	\$ -	0.00%
050	Telephone	\$ -	\$ 12,187	\$ 12,187	0.00%
050	Gen. Supplies	\$ 8,350	\$ 8,350	\$ -	0.00%
050	Electricity	\$ 100,000	\$ 84,396	\$ (15,604)	-15.60%
050	Bottled Gas	\$ 10,000	\$ 10,000	\$ -	0.00%
050	Heating Fuel	\$ 55,095	\$ 79,848	\$ 24,753	44.93%
050	Manuals	\$ -	\$ -	\$ -	0.00%
050	Technology supplies	\$ -	\$ -	\$ -	0.00%
050	Equipment (fixed asset)	\$ 4,416	\$ 4,416	\$ -	0.00%
050	Equipment (supply asset)	\$ 1,104	\$ 1,104	\$ -	0.00%
050	Dues & Fees	\$ -	\$ -	\$ -	0.00%
050	Regular salaries (include custodians and groundskeepers)	\$ 150,690	\$ 157,833	\$ 7,143	4.74%
050	Substitutes	\$ 12,400	\$ 12,400	\$ -	0.00%

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050	Stipend (Chemical Officer)	\$ -	\$ 2,474	\$ 2,474	0.00%
050	Substitutes benefits	\$ -	\$ -	\$ -	0.00%
050	Regular benefits	\$ -	\$ -	\$ -	0.00%
050	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
050	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
050	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
050	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
050	Regular health insurance	\$ 40,684	\$ 17,677	\$ (23,007)	-56.55%
050	Regular dental insurance	\$ -	\$ -	\$ -	0.00%
050	Regular LTD insurance	\$ -	\$ -	\$ -	0.00%
050	Regular life insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend SS/Medicare	\$ -	\$ 36	\$ 36	0.00%
050	Substitute SS/Medicare	\$ -	\$ 949	\$ 949	0.00%
050	Regular SS/Medicare	\$ 11,527	\$ 12,075	\$ 548	4.75%
050	Substitute retirement	\$ -	\$ -	\$ -	0.00%
050	Regular retirement	\$ -	\$ 1,026	\$ 1,026	0.00%
050	Regular tuition reimbursement	\$ -	\$ -	\$ -	0.00%
050	Substitute unemployment taxes	\$ -	\$ 50	\$ 50	0.00%
050	Regular unemployment taxes	\$ 240	\$ 240	\$ -	0.00%
050	Stipend worker compensation	\$ -	\$ 8	\$ 8	0.00%
050	Substitute workers compensation	\$ -	\$ 459	\$ 459	0.00%
050	Regular workers compensation	\$ 5,179	\$ 5,846	\$ 667	12.88%
050	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
050	Employee training and development	\$ 450	\$ 450	\$ -	0.00%
050	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
050	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
050	Employee travel for Professional Development	\$ 200	\$ 200	\$ -	0.00%
050	General Supplies	\$ 15,140	\$ 15,140	\$ -	0.00%
050	Manuals	\$ -	\$ -	\$ -	0.00%
050	Dues & Fees	\$ -	\$ -	\$ -	0.00%
050	Contracted services	\$ -	\$ -	\$ -	0.00%
050	Principal	\$ -	\$ -	\$ -	0.00%
050	Interest	\$ -	\$ -	\$ -	0.00%
050	Contracted services	\$ -	\$ -	\$ -	0.00%
050	Principal	\$ -	\$ -	\$ -	0.00%
050	Interest	\$ -	\$ -	\$ -	0.00%
	Subtotal Operation & Maintenance	\$ 528,004	\$ 587,842	\$ 59,838	11.33%
050	Teacher salary	\$ 2,075,937	\$ 2,212,854	\$ 136,917	6.60%
050	Ed Tech salary	\$ 38,733	\$ 40,390	\$ 1,657	4.28%
050	Tutor salary	\$ -	\$ 12,540	\$ 12,540	0.00%
050	Substitute salary	\$ 64,000	\$ 64,000	\$ -	0.00%
050	Stipend	\$ -	\$ 4,000	\$ 4,000	0.00%

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050	Teacher Leader Stipend	\$ 30,280	\$ 29,690	\$ (590)	-1.95%
050	Stipend benefits	\$ -	\$ -	\$ -	0.00%
050	Teacher benefits	\$ -	\$ -	\$ -	0.00%
050	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
050	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
050	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
050	Teacher health insurance	\$ 472,093	\$ 490,123	\$ 18,030	3.82%
050	Teacher dental insurance	\$ 18,459	\$ 21,366	\$ 2,907	15.75%
050	Teacher LTD insurance	\$ 1,345	\$ 5,261	\$ 3,916	291.15%
050	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
050	Ed Tech health insurance	\$ 12,325	\$ 11,642	\$ (683)	-5.54%
050	Ed Tech dental insurance	\$ 469	\$ 528	\$ 59	12.58%
050	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
050	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
050	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
050	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
050	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
050	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend SS/Medicare	\$ 682	\$ 489	\$ (193)	-28.30%
050	Teacher SS/Medicare	\$ 24,959	\$ 28,651	\$ 3,692	14.79%
050	Ed Tech SS/Medicare	\$ 562	\$ 586	\$ 24	4.27%
050	Substitute/Tutor SS/Medicare	\$ 2,422	\$ 2,993	\$ 571	23.58%
050	Stipend retirement	\$ -	\$ -	\$ -	0.00%
050	Teacher retirement	\$ -	\$ -	\$ -	0.00%
050	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
050	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
050	Teacher tuition	\$ 14,912	\$ 14,912	\$ -	0.00%
050	Ed Tech tuition	\$ 3,700	\$ 3,700	\$ -	0.00%
050	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
050	Teacher unemployment taxes	\$ 2,160	\$ 2,237	\$ 77	3.56%
050	Ed Tech unemployment Taxes	\$ 96	\$ 96	\$ -	0.00%
050	Substitute/Tutor unemployment taxes	\$ 256	\$ 574	\$ 318	124.22%
050	Stipend worker compensation	\$ 112	\$ 116	\$ 4	3.57%
050	Teacher workers compensation	\$ 7,857	\$ 7,706	\$ (151)	-1.92%
050	Ed Tech workers compensation	\$ 148	\$ 140	\$ (8)	-5.41%
050	Substitute/Tutor workers compensation	\$ 237	\$ 225	\$ (12)	-5.06%
050	Purchased Professional Services	\$ 47,540	\$ 10,300	\$ (37,240)	-78.33%
050	Repairs & Maintenance	\$ -	\$ 2,021	\$ 2,021	0.00%
050	Software Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
050	Lease Purchase of Technology Equipment	\$ -	\$ -	\$ -	0.00%
050	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
050	Employee travel for Professional Development	\$ -	\$ 2,000	\$ 2,000	0.00%
050	Instructional supplies	\$ 60,674	\$ 55,015	\$ (5,659)	-9.33%
050	Instructional/Non-Capitalized Equipment	\$ -	\$ 12,142	\$ 12,142	0.00%

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050	Books	\$ 10,220	\$ 10,220	\$ -	0.00%
050	Technology Related Supplies	\$ 9,000	\$ 8,100	\$ (900)	-10.00%
050	AV Materials	\$ 940	\$ 846	\$ (94)	-10.00%
050	Equipment	\$ 13,491	\$ -	\$ (13,491)	-100.00%
050	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
050	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
050	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
050	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
050	Dues & Fees	\$ 2,115	\$ 1,903	\$ (212)	-10.02%
050	Costs for trip transportation	\$ 4,850	\$ 4,365	\$ (485)	-10.00%
	Subtotal Regular Instruction	\$ 2,920,574	\$ 3,061,731	\$ 141,157	4.83%
050	Stipend	\$ 2,020	\$ 5,844	\$ 3,824	189.31%
050	Stipend benefits	\$ -	\$ -	\$ -	0.00%
050	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend SS/Medicare	\$ 116	\$ 135	\$ 19	16.38%
050	Stipend retirement	\$ -	\$ -	\$ -	0.00%
050	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
050	Stipend worker compensation	\$ 9	\$ 17	\$ 8	88.89%
050	Supplies	\$ 1,128	\$ 1,015	\$ (113)	-10.02%
050	Dues & Fees	\$ -	\$ -	\$ -	0.00%
050	Costs for trip transportation	\$ -	\$ -	\$ -	0.00%
	Subtotal Co-Curricular	\$ 3,273	\$ 7,011	\$ 3,738	114.21%
050	Director salary	\$ 5,720	\$ 8,247	\$ 2,527	44.18%
050	Stipend	\$ 63,415	\$ 56,246	\$ (7,169)	-11.30%
050	Stipend benefits	\$ -	\$ -	\$ -	0.00%
050	Director Benefits	\$ -	\$ -	\$ -	0.00%
050	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
050	Director health insurance	\$ -	\$ -	\$ -	0.00%
050	Director dental insurance	\$ -	\$ -	\$ -	0.00%
050	Director LTD insurance	\$ -	\$ -	\$ -	0.00%
050	Director life insurance	\$ -	\$ -	\$ -	0.00%
050	Stipend SS/Medicare	\$ 3,928	\$ 816	\$ (3,112)	-79.23%
050	Director SS/Medicare	\$ 339	\$ 120	\$ (219)	-64.60%
050	Stipend retirement	\$ -	\$ -	\$ -	0.00%
050	Director retirement	\$ -	\$ -	\$ -	0.00%

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050	Director tuition	\$ -	\$ -	\$ -	0.00%
050	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
050	Director unemployment taxes	\$ -	\$ -	\$ -	0.00%
050	Stipend worker compensation	\$ 9	\$ 175	\$ 166	1844.44%
050	Director workers compensation	\$ 8	\$ 35	\$ 27	337.50%
050	Purchased Professional Services	\$ 9,400	\$ 8,460	\$ (940)	-10.00%
050	Communications	\$ 564	\$ 100	\$ (464)	-82.27%
050	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
050	Supplies	\$ 4,644	\$ 4,180	\$ (464)	-9.99%
050	Dues & Fees	\$ 5,170	\$ 4,653	\$ (517)	-10.00%
050	Costs for trip transportation	\$ 9,400	\$ 8,460	\$ (940)	-10.00%
	Subtotal Extra-Curricular	\$ 102,597	\$ 91,492	\$ (11,105)	-10.82%
	Total Saco Middle School	\$ 4,115,931	\$ 4,335,360	\$ 219,429	5.33%

Dayton Consolidated School					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
060	Guidance Counselor/social worker salary	\$ 32,605	\$ 33,006	\$ 401	1.23%
060	Guidance Counselor/social worker benefits	\$ -	\$ -	\$ -	0.00%
060	Guidance Counselor/social worker health insurance	\$ 3,804	\$ 3,881	\$ 77	2.02%
060	Guidance Counselor/social worker dental insurance	\$ 258	\$ 290	\$ 32	12.40%
060	Guidance Counselor/social worker LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Guidance Counselor/social worker life insurance	\$ -	\$ -	\$ -	0.00%
060	Guidance Counselor/social worker SS/Medicare	\$ 473	\$ 479	\$ 6	1.27%
060	Guidance Counselor/social worker retirement	\$ -	\$ -	\$ -	0.00%
060	Guidance Counselor/social worker Tuition Reimbursement	\$ 350	\$ 350	\$ -	0.00%
060	Guidance Counselor/social worker unemployment taxes	\$ -	\$ 48	\$ 48	0.00%
060	Guidance Counselor/social worker workers compensation	\$ 167	\$ 115	\$ (52)	-31.14%
060	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
060	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
060	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
060	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
060	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
060	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
060	General Supplies	\$ 50	\$ 50	\$ -	0.00%
060	Books	\$ -	\$ -	\$ -	0.00%
060	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
060	AV Materials	\$ -	\$ -	\$ -	0.00%
060	Equipment	\$ -	\$ -	\$ -	0.00%
060	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
060	Technology Related Hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
060	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
060	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
060	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Guidance	\$ 37,707	\$ 38,219	\$ 512	1.36%
060	Substitute salaries	\$ 4,000	\$ 4,000	\$ -	0.00%
060	Stipends	\$ 6,125	\$ 5,125	\$ (1,000)	-16.33%
060	Stipend benefits	\$ -	\$ -	\$ -	0.00%
060	Substitute benefits	\$ -	\$ -	\$ -	0.00%
060	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%

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060	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend SS/Medicare	\$ 102	\$ 74	\$ (28)	-27.45%
060	Substitute SS/Medicare	\$ 70	\$ 75	\$ 5	7.14%
060	Stipend retirement	\$ -	\$ -	\$ -	0.00%
060	Tuition reimbursement - teachers	\$ -	\$ -	\$ -	0.00%
060	Tuition reimbursement - Ed Techs	\$ -	\$ -	\$ -	0.00%
060	Stipend unemployment taxes	\$ 25	\$ -	\$ (25)	-100.00%
060	Substitute unemployment taxes	\$ 16	\$ 16	\$ -	0.00%
060	Stipend worker compensation	\$ 23	\$ 11	\$ (12)	-52.17%
060	Substitute workers compensation	\$ 14	\$ 14	\$ -	0.00%
060	Purchased Employee Training/Development	\$ 2,500	\$ -	\$ (2,500)	-100.00%
060	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
060	General Supplies	\$ -	\$ -	\$ -	0.00%
060	Training Supplies	\$ -	\$ 3,150	\$ 3,150	0.00%
060	Books	\$ -	\$ -	\$ -	0.00%
060	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instructional Staff Training	\$ 12,875	\$ 12,465	\$ (410)	-3.18%
060	Aide salary	\$ 6,802	\$ 10,116	\$ 3,314	48.72%
060	Aide benefits	\$ -	\$ -	\$ -	0.00%
060	Aide health insurance	\$ 2,910	\$ -	\$ (2,910)	-100.00%
060	Aide dental insurance	\$ 235	\$ 264	\$ 29	12.34%
060	Aide LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Aide life insurance	\$ -	\$ -	\$ -	0.00%
060	Aide SS/Medicare	\$ 99	\$ 147	\$ 48	48.48%
060	Aide retirement	\$ -	\$ -	\$ -	0.00%
060	Aide tuition reimbursement	\$ 175	\$ 175	\$ -	0.00%
060	Aide unemployment Taxes	\$ -	\$ 40	\$ 40	0.00%
060	Aide workers compensation	\$ 27	\$ 35	\$ 8	29.63%
060	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
060	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
060	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
060	Software Related Repairs/Maintenance	\$ -	\$ 800	\$ 800	0.00%
060	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
060	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
060	General Supplies	\$ -	\$ -	\$ -	0.00%
060	Instructional Supplies	\$ 160	\$ 200	\$ 40	25.00%
060	Instructional/Non-Capitalized Equipment	\$ -	\$ 1,000	\$ 1,000	0.00%
060	Books	\$ 2,000	\$ 2,000	\$ -	0.00%
060	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
060	AV Materials	\$ -	\$ -	\$ -	0.00%
060	Equipment	\$ 1,344	\$ -	\$ (1,344)	-100.00%
060	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
060	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
060	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%

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060	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
060	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Library	\$ 13,752	\$ 14,777	\$ 1,025	7.45%
060	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
060	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
060	Technology Related Repairs/Maintenance	\$ 1,000	\$ 1,000	\$ -	0.00%
060	Software Related Repairs/Maintenance	\$ 3,780	\$ 2,960	\$ (820)	-21.69%
060	Computer Related Equipment Leases	\$ 4,550	\$ 4,550	\$ -	0.00%
060	Employee Travel	\$ -	\$ -	\$ -	0.00%
060	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
060	Program supplies	\$ 150	\$ -	\$ (150)	-100.00%
060	Books	\$ -	\$ -	\$ -	0.00%
060	Technology Related Supplies	\$ 200	\$ -	\$ (200)	-100.00%
060	AV Materials	\$ -	\$ -	\$ -	0.00%
060	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
060	Technology Related Hardware (supply asset)	\$ -	\$ 4,000	\$ 4,000	0.00%
060	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
060	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
060	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instruction-related Technology	\$ 9,680	\$ 12,510	\$ 2,830	29.24%
060	Elementary principal	\$ 66,714	\$ 66,565	\$ (149)	-0.22%
060	Secretary's salary	\$ 25,807	\$ 28,936	\$ 3,129	12.12%
060	Elementary principal benefits	\$ -	\$ -	\$ -	0.00%
060	Secretary's benefits	\$ -	\$ -	\$ -	0.00%
060	Elementary principal health insurance	\$ 13,576	\$ 13,848	\$ 272	2.00%
060	Elementary principal dental insurance	\$ 429	\$ 483	\$ 54	12.59%
060	Elementary principal LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Elementary principal life insurance	\$ -	\$ -	\$ -	0.00%
060	Secretary's health insurance	\$ 6,341	\$ 5,821	\$ (520)	-8.20%
060	Secretary's dental insurance	\$ 429	\$ 483	\$ 54	12.59%
060	Secretary's LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Secretary's life insurance	\$ -	\$ -	\$ -	0.00%
060	Elementary principal SS/Medicare	\$ 967	\$ 965	\$ (2)	-0.21%
060	Secretary's SS/Medicare	\$ 1,974	\$ 2,214	\$ 240	12.16%
060	Elementary principal retirement	\$ -	\$ -	\$ -	0.00%
060	Secretary's retirement	\$ -	\$ -	\$ -	0.00%
060	Elementary principal tuition reimbursement	\$ 3,000	\$ 3,000	\$ -	0.00%
060	Secretary's tuition reimbursement	\$ -	\$ -	\$ -	0.00%
060	Elementary principal unemployment taxes	\$ 24	\$ 48	\$ 24	100.00%
060	Secretary's unemployment taxes	\$ 24	\$ 48	\$ 24	100.00%
060	Elementary principal workers compensation	\$ 287	\$ 231	\$ (56)	-19.51%

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060	Secretary's workers compensation	\$ 116	\$ 100	\$ (16)	-13.79%
060	Purchased Professional Services	\$ 700	\$ 700	\$ -	0.00%
060	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
060	Repairs & Maintenance	\$ -	\$ 1,000	\$ 1,000	0.00%
060	Technology Related Repairs/Maintenance (Hardware)	\$ 1,000	\$ -	\$ (1,000)	-100.00%
060	Software Related Repairs/Maintenance	\$ -	\$ 660	\$ 660	0.00%
060	Postage	\$ 800	\$ 800	\$ -	0.00%
060	Telephone	\$ 3,500	\$ -	\$ (3,500)	-100.00%
060	Employee Travel, excluding Professional Development	\$ -	\$ 100	\$ 100	0.00%
060	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
060	General Supplies	\$ 1,500	\$ 2,000	\$ 500	33.33%
060	Non-Instructional/Non-Capitalized Equipment	\$ -	\$ -	\$ -	0.00%
060	Books	\$ -	\$ 600	\$ 600	0.00%
060	Technology Related Supplies	\$ 500	\$ 550	\$ 50	10.00%
060	AV Materials	\$ -	\$ -	\$ -	0.00%
060	Equipment	\$ -	\$ -	\$ -	0.00%
060	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
060	Technology related hardware (supply asset)	\$ 60	\$ -	\$ (60)	-100.00%
060	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
060	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
060	Dues & Fees	\$ 590	\$ 590	\$ -	0.00%
	Subtotal Office of Principal	\$ 128,338	\$ 129,742	\$ 1,404	1.09%
060	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
060	Contracted Services (i.e. safety and security)	\$ 57,070	\$ 50,830	\$ (6,240)	-10.93%
060	Purchased Property Services(rubbish removal)	\$ 7,320	\$ 7,320	\$ -	0.00%
060	Sewer & Water	\$ 3,500	\$ 3,500	\$ -	0.00%
060	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
060	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
060	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
060	DOE approved classroom lease purchase	\$ 80,023	\$ -	\$ (80,023)	-100.00%
060	Copiers lease & Maint	\$ -	\$ 5,500	\$ 5,500	0.00%
060	Classroom lease - unapproved	\$ -	\$ -	\$ -	0.00%
060	P C & L Insurance	\$ 4,422	\$ 4,422	\$ -	0.00%
060	Telephone	\$ 348	\$ 3,848	\$ 3,500	1005.75%
060	Gen. Supplies	\$ 5,550	\$ 5,550	\$ -	0.00%
060	Electricity	\$ 34,956	\$ 33,208	\$ (1,748)	-5.00%
060	Bottled Gas	\$ 11,000	\$ 11,000	\$ -	0.00%
060	Heating Fuel	\$ 18,365	\$ 26,616	\$ 8,251	44.93%
060	Manuals	\$ -	\$ -	\$ -	0.00%
060	Technology supplies	\$ -	\$ -	\$ -	0.00%
060	Equipment (fixed asset)	\$ 1,200	\$ 1,200	\$ -	0.00%
060	Equipment (supply asset)	\$ 250	\$ 250	\$ -	0.00%
060	Dues & Fees	\$ -	\$ -	\$ -	0.00%

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060	Regular salaries (include custodians and groundskeepers)	\$ 72,532	\$ 79,788	\$ 7,256	10.00%
060	Substitutes	\$ 1,500	\$ 1,500	\$ -	0.00%
060	Substitutes benefits	\$ -	\$ -	\$ -	0.00%
060	Regular benefits, excluding retirement/tuition	\$ -	\$ -	\$ -	0.00%
060	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
060	Regular health insurance	\$ -	\$ -	\$ -	0.00%
060	Regular dental insurance	\$ -	\$ -	\$ -	0.00%
060	Regular LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Regular life insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute SS/Medicare	\$ 30	\$ 115	\$ 85	283.33%
060	Regular SS/Medicare	\$ 5,549	\$ 6,104	\$ 555	10.00%
060	Substitute retirement	\$ -	\$ -	\$ -	0.00%
060	Regular retirement	\$ -	\$ 1,220	\$ 1,220	0.00%
060	Regular tuition reimbursement	\$ -	\$ -	\$ -	0.00%
060	Substitute unemployment taxes	\$ 6	\$ 6	\$ -	0.00%
060	Regular unemployment taxes	\$ 72	\$ 144	\$ 72	100.00%
060	Substitute workers compensation	\$ 59	\$ 55	\$ (4)	-6.78%
060	Regular workers compensation	\$ 2,464	\$ 2,955	\$ 491	19.93%
060	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
060	Employee training and development	\$ -	\$ 600	\$ 600	0.00%
060	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
060	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
060	Employee travel for Professional Development	\$ -	\$ -	\$ -	0.00%
060	General Supplies	\$ -	\$ -	\$ -	0.00%
060	Manuals	\$ -	\$ -	\$ -	0.00%
060	Dues & Fees	\$ -	\$ -	\$ -	0.00%
060	Contracted services	\$ 37,000	\$ -	\$ (37,000)	-100.00%
060	Principal	\$ -	\$ -	\$ -	0.00%
060	Interest	\$ -	\$ -	\$ -	0.00%
060	Contracted services	\$ 39,217	\$ 48,000	\$ 8,783	22.40%
060	Principal	\$ 18,887	\$ 18,887	\$ -	0.00%
060	Interest	\$ -	\$ -	\$ -	0.00%
	Subtotal Operation & Maintenance	\$ 401,320	\$ 312,618	\$ (88,702)	-22.10%
060	Teacher salary	\$ 487,090	\$ 560,726	\$ 73,636	15.12%
060	Ed Tech salary	\$ 16,712	\$ 17,744	\$ 1,032	6.18%
060	Tutor salary	\$ 500	\$ 500	\$ -	0.00%
060	Substitute salary	\$ 20,000	\$ 20,000	\$ -	0.00%
060	Teacher Leader Stipend	\$ 1,000	\$ 2,474	\$ 1,474	147.40%
060	Stipend benefits	\$ -	\$ -	\$ -	0.00%

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060	Teacher benefits	\$ -	\$ -	\$ -	0.00%
060	Ed Tech benefit	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
060	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
060	Teacher health insurance	\$ 84,330	\$ 100,237	\$ 15,907	18.86%
060	Teacher dental insurance	\$ 3,434	\$ 4,592	\$ 1,158	33.72%
060	Teacher LTD insurance	\$ -	\$ 1,246	\$ 1,246	0.00%
060	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
060	Ed Tech health insurance	\$ -	\$ 6,144	\$ 6,144	0.00%
060	Ed Tech dental insurance	\$ 235	\$ 264	\$ 29	12.34%
060	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend SS/Medicare	\$ 22	\$ 36	\$ 14	63.64%
060	Teacher SS/Medicare	\$ 4,525	\$ 5,604	\$ 1,079	23.85%
060	Ed Tech SS/Medicare	\$ 1,278	\$ 257	\$ (1,021)	-79.89%
060	Substitute/Tutor SS/Medicare	\$ 729	\$ 729	\$ -	0.00%
060	Stipend retirement	\$ -	\$ -	\$ -	0.00%
060	Teacher retirement	\$ -	\$ -	\$ -	0.00%
060	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
060	Teacher tuition	\$ 14,000	\$ 14,000	\$ -	0.00%
060	Ed Tech tuition	\$ 750	\$ 750	\$ -	0.00%
060	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
060	Teacher unemployment taxes	\$ 624	\$ 635	\$ 11	1.76%
060	Ed Tech unemployment Taxes	\$ 48	\$ 48	\$ -	0.00%
060	Substitute/Tutor unemployment taxes	\$ 80	\$ 82	\$ 2	2.50%
060	Stipend worker compensation	\$ 4	\$ 8	\$ 4	100.00%
060	Teacher workers compensation	\$ 1,977	\$ 1,950	\$ (27)	-1.37%
060	Ed Tech workers compensation	\$ 51	\$ 61	\$ 10	19.61%
060	Substitute/Tutor workers compensation	\$ 74	\$ 70	\$ (4)	-5.41%
060	Purchased Professional Services	\$ -	\$ 500	\$ 500	0.00%
060	Repairs & Maintenance	\$ -	\$ -	\$ -	0.00%
060	Technology Related Repairs and Maintenance	\$ 2,500	\$ -	\$ (2,500)	-100.00%
060	Software Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
060	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
060	Instructional supplies	\$ 17,180	\$ 15,000	\$ (2,180)	-12.69%
060	Instructional/Non-Capitalized Equipment	\$ -	\$ 700	\$ 700	0.00%
060	Books	\$ 3,153	\$ 5,700	\$ 2,547	80.78%
060	Technology Related Supplies	\$ -	\$ 2,800	\$ 2,800	0.00%
060	AV Materials	\$ -	\$ -	\$ -	0.00%

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060	Equipment	\$ 709	\$ -	\$ (709)	-100.00%
060	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
060	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
060	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
060	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
060	Dues & Fees	\$ 3,400	\$ 450	\$ (2,950)	-86.76%
060	Costs for trip transportation	\$ 3,400	\$ -	\$ (3,400)	-100.00%
	Subtotal Regular Instruction	\$ 667,805	\$ 763,307	\$ 95,502	14.30%
060	Teacher salary	\$ 41,500	\$ 36,540	\$ (4,960)	-11.95%
060	Ed Tech salary	\$ -	\$ 16,309	\$ 16,309	0.00%
060	Tutor salary	\$ -	\$ -	\$ -	0.00%
060	Substitute salary	\$ -	\$ -	\$ -	0.00%
060	Teacher Leader Stipend	\$ -	\$ -	\$ -	0.00%
060	Stipend benefits	\$ -	\$ -	\$ -	0.00%
060	Teacher benefits	\$ -	\$ -	\$ -	0.00%
060	Ed Tech benefit	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
060	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
060	Teacher health insurance	\$ 13,552	\$ -	\$ (13,552)	-100.00%
060	Teacher dental insurance	\$ 429	\$ 483	\$ 54	12.59%
060	Teacher LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
060	Ed Tech health insurance	\$ -	\$ -	\$ -	0.00%
060	Ed Tech dental insurance	\$ -	\$ 264	\$ 264	0.00%
060	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend SS/Medicare	\$ -	\$ -	\$ -	0.00%
060	Teacher SS/Medicare	\$ 602	\$ 530	\$ (72)	-11.96%
060	Ed Tech SS/Medicare	\$ -	\$ 236	\$ 236	0.00%
060	Substitute/Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
060	Stipend retirement	\$ -	\$ -	\$ -	0.00%
060	Teacher retirement	\$ -	\$ -	\$ -	0.00%
060	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
060	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
060	Teacher tuition	\$ -	\$ -	\$ -	0.00%
060	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
060	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%

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060	Teacher unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
060	Ed Tech unemployment Taxes	\$ -	\$ 48	\$ 48	0.00%
060	Substitute/Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
060	Stipend worker compensation	\$ -	\$ -	\$ -	0.00%
060	Teacher workers compensation	\$ 154	\$ 127	\$ (27)	-17.53%
060	Ed Tech workers compensation	\$ -	\$ 55	\$ 55	0.00%
060	Substitute/Tutor workers compensation	\$ -	\$ -	\$ -	0.00%
060	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
060	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
060	Instructional supplies	\$ -	\$ -	\$ -	0.00%
060	Books	\$ -	\$ -	\$ -	0.00%
	Subtotal K-2 Instruction	\$ 56,285	\$ 54,640	\$ (1,645)	-2.92%
060	Stipend	\$ 1,650	\$ 1,667	\$ 17	1.03%
060	Stipend benefits	\$ -	\$ -	\$ -	0.00%
060	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
060	Stipend SS/Medicare	\$ -	\$ 24	\$ 24	0.00%
060	Stipend retirement	\$ -	\$ -	\$ -	0.00%
060	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
060	Stipend worker compensation	\$ -	\$ 5	\$ 5	0.00%
	Subtotal Co-Curricular	\$ 1,650	\$ 1,696	\$ 46	2.79%
	Total Dayton Consolidated School	\$ 1,329,412	\$ 1,339,974	\$ 10,562	0.79%

Young School					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
070	Guidance Counselor/social worker salary	\$ 20,112	\$ 21,226	\$ 1,114	5.54%
070	Guidance Counselor/social worker benefits	\$ -	\$ -	\$ -	0.00%
070	Guidance Counselor/social worker health insurance	\$ 5,245	\$ 8,025	\$ 2,780	53.00%
070	Guidance Counselor/social worker dental insurance	\$ 215	\$ 242	\$ 27	12.56%
070	Guidance Counselor/social worker LTD insurance	\$ 15	\$ 209	\$ 194	1293.33%
070	Guidance Counselor/social worker life insurance	\$ -	\$ -	\$ -	0.00%
070	Guidance Counselor/social worker SS/Medicare	\$ 299	\$ 308	\$ 9	3.01%
070	Guidance Counselor/social worker retirement	\$ -	\$ -	\$ -	0.00%
070	Guidance Counselor/social worker Tuition Reimbursement	\$ 550	\$ 550	\$ -	0.00%
070	Guidance Counselor/social worker unemployment taxes	\$ 24	\$ 24	\$ -	0.00%
070	Guidance Counselor/social worker workers compensation	\$ 74	\$ 74	\$ -	0.00%
070	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
070	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
070	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
070	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
070	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
070	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
070	General Supplies	\$ 250	\$ 200	\$ (50)	-20.00%
070	Books	\$ 100	\$ 115	\$ 15	15.00%
070	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
070	AV Materials	\$ -	\$ -	\$ -	0.00%
070	Equipment	\$ -	\$ -	\$ -	0.00%
070	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
070	Technology Related Hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
070	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
070	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
070	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Guidance	\$ 26,884	\$ 30,973	\$ 4,089	15.21%
070	Substitute salaries	\$ 3,200	\$ 3,200	\$ -	0.00%
070	Stipends	\$ 8,125	\$ 7,250	\$ (875)	-10.77%
070	Stipend benefits, excluding retirement	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
070	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%

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070	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend SS/Medicare	\$ 149	\$ 105	\$ (44)	-29.53%
070	Substitute/Tutor SS/Medicare	\$ 173	\$ 173	\$ -	0.00%
070	Stipend retirement	\$ -	\$ -	\$ -	0.00%
070	Tuition reimbursement - teachers	\$ -	\$ -	\$ -	0.00%
070	Tuition reimbursement - Ed Techs	\$ -	\$ -	\$ -	0.00%
070	Stipend unemployment taxes	\$ 33	\$ -	\$ (33)	-100.00%
070	Substitute/Tutor unemployment taxes	\$ 13	\$ 13	\$ -	0.00%
070	Stipend worker compensation	\$ 30	\$ 16	\$ (14)	-46.67%
070	Substitute/Tutor workers compensation	\$ 12	\$ 10	\$ (2)	-16.67%
070	Purchased Employee Training/Development	\$ -	\$ -	\$ -	0.00%
070	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
070	General Supplies	\$ -	\$ -	\$ -	0.00%
070	Training Supplies	\$ 4,018	\$ 5,350	\$ 1,332	33.15%
070	Books	\$ -	\$ -	\$ -	0.00%
070	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Total Inst. Staff Training	\$ 15,753	\$ 16,117	\$ 364	2.31%
070	Aide salary	\$ 20,915	\$ 20,674	\$ (241)	-1.15%
070	Aide benefits	\$ -	\$ -	\$ -	0.00%
070	Aide health insurance	\$ 6,163	\$ 5,821	\$ (342)	-5.55%
070	Aide dental insurance	\$ 235	\$ 264	\$ 29	12.34%
070	Aide LTD insurance	\$ -	\$ -	\$ -	0.00%
070	Aide life insurance	\$ -	\$ -	\$ -	0.00%
070	Aide SS/Medicare	\$ 305	\$ 300	\$ (5)	-1.64%
070	Aide retirement	\$ -	\$ -	\$ -	0.00%
070	Aide tuition reimbursement	\$ -	\$ -	\$ -	0.00%
070	Aide unemployment Taxes	\$ 48	\$ 48	\$ -	0.00%
070	Aide workers compensation	\$ 77	\$ 72	\$ (5)	-6.49%
070	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
070	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
070	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
070	Software Related Repairs/Maintenance	\$ 800	\$ 800	\$ -	0.00%
070	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
070	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
070	General Supplies	\$ 94	\$ 350	\$ 256	272.34%
070	Instructional Supplies	\$ -	\$ -	\$ -	0.00%
070	Books	\$ 2,632	\$ 2,394	\$ (238)	-9.04%
070	Technology Related Supplies	\$ 1,050	\$ -	\$ (1,050)	-100.00%
070	AV Materials	\$ -	\$ -	\$ -	0.00%
070	Equipment	\$ 600	\$ -	\$ (600)	-100.00%
070	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
070	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
070	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
070	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%

FINAL BUDGET

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070	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Library	\$ 32,919	\$ 30,723	\$ (2,196)	-6.67%
070	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
070	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
070	Technology Related Repairs/Maintenance	\$ 1,000	\$ 1,000	\$ -	0.00%
070	Software Related Repairs/Maintenance	\$ 4,849	\$ 2,960	\$ (1,889)	-38.96%
070	Computer Related Equipment Leases	\$ 9,100	\$ 9,100	\$ -	0.00%
070	Employee Travel	\$ -	\$ -	\$ -	0.00%
070	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
070	Program supplies	\$ 1,500	\$ -	\$ (1,500)	-100.00%
070	Books	\$ -	\$ -	\$ -	0.00%
070	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
070	AV Materials	\$ -	\$ -	\$ -	0.00%
070	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
070	Technology Related Hardware (supply asset)	\$ -	\$ 2,000	\$ 2,000	0.00%
070	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
070	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
070	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Inst. Technology	\$ 16,449	\$ 15,060	\$ (1,389)	-8.44%
070	Elementary principal	\$ 86,768	\$ 89,136	\$ 2,368	2.73%
070	Secretary's salary	\$ 24,737	\$ 28,390	\$ 3,653	14.77%
070	Elementary principal benefits	\$ -	\$ -	\$ -	0.00%
070	Secretary's benefits	\$ -	\$ -	\$ -	0.00%
070	Elementary principal health insurance	\$ 18,786	\$ 16,855	\$ (1,931)	-10.28%
070	Elementary principal dental insurance	\$ 721	\$ 483	\$ (238)	-33.01%
070	Elementary principal LTD insurance	\$ 460	\$ 460	\$ -	0.00%
070	Elementary principal life insurance	\$ -	\$ -	\$ -	0.00%
070	Secretary's health insurance	\$ -	\$ 5,821	\$ 5,821	0.00%
070	Secretary's dental insurance	\$ -	\$ 483	\$ 483	0.00%
070	Secretary's LTD insurance	\$ -	\$ -	\$ -	0.00%
070	Secretary's life insurance	\$ -	\$ -	\$ -	0.00%
070	Elementary principal SS/Medicare	\$ 1,265	\$ 1,292	\$ 27	2.13%
070	Secretary's SS/Medicare	\$ 1,892	\$ 2,172	\$ 280	14.80%
070	Elementary principal retirement	\$ -	\$ -	\$ -	0.00%
070	Secretary's retirement	\$ -	\$ -	\$ -	0.00%
070	Elementary principal tuition reimbursement	\$ 654	\$ 654	\$ -	0.00%
070	Secretary's tuition reimbursement	\$ -	\$ -	\$ -	0.00%
070	Elementary principal unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
070	Secretary's unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
070	Elementary principal workers compensation	\$ 321	\$ 310	\$ (11)	-3.43%
070	Secretary's workers compensation	\$ 92	\$ 99	\$ 7	7.61%

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070	Purchased Professional Services	\$ 2,098	\$ 500	\$ (1,598)	-76.17%
070	Employee Training/Development	\$ -		\$ -	0.00%
070	Repairs & Maintenance	\$ -	\$ 1,465	\$ 1,465	0.00%
070	Technology Related Repairs/Maintenance (Hardware)	\$ 1,465	\$ -	\$ (1,465)	-100.00%
070	Software Related Repairs/Maintenance	\$ -	\$ 1,230	\$ 1,230	0.00%
070	Postage	\$ 850	\$ 765	\$ (85)	-10.00%
070	Telephone	\$ 2,961	\$ -	\$ (2,961)	-100.00%
070	Employee Travel, excluding Professional Development	\$ 470	\$ 423	\$ (47)	-10.00%
070	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
070	General Supplies	\$ 3,290	\$ 2,961	\$ (329)	-10.00%
070	Non-Instructional/Non-Capitalized Equipment	\$ -	\$ 505	\$ 505	0.00%
070	Books	\$ -	\$ 2,000	\$ 2,000	0.00%
070	Technology Related Supplies	\$ 1,410	\$ 1,269	\$ (141)	-10.00%
070	AV Materials	\$ -	\$ -	\$ -	0.00%
070	Equipment	\$ 562	\$ -	\$ (562)	-100.00%
070	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
070	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
070	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
070	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
070	Dues & Fees	\$ 940	\$ 940	\$ -	0.00%
	Subtotal Office Of Principal	\$ 149,838	\$ 158,309	\$ 8,471	5.65%
070	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
070	Contracted Services (i.e. safety and security)	\$ 22,800	\$ 27,659	\$ 4,859	21.31%
070	Purchased Property Services(rubbish removal)	\$ 1,320	\$ 1,320	\$ -	0.00%
070	Sewer & Water	\$ 3,500	\$ 3,500	\$ -	0.00%
070	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
070	Technology Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
070	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
070	DOE approved classroom lease purchase	\$ 475,530	\$ 18,660	\$ (456,870)	-96.08%
070	Copiers lease & Maint	\$ 6,905	\$ 8,500	\$ 1,595	23.10%
070	Classroom lease - <i>unapproved</i>	\$ -	\$ -	\$ -	0.00%
070	P C & L Insurance	\$ 3,254	\$ 3,254	\$ -	0.00%
070	Telephone	\$ 348	\$ 3,309	\$ 2,961	850.86%
070	Gen. Supplies	\$ 4,050	\$ 4,050	\$ -	0.00%
070	Electricity	\$ 29,000	\$ 27,550	\$ (1,450)	-5.00%
070	Bottled Gas	\$ 30,000	\$ 30,000	\$ -	0.00%
070	Heating Fuel	\$ -	\$ -	\$ -	0.00%
070	Manuals	\$ -	\$ -	\$ -	0.00%
070	Technology supplies	\$ -	\$ -	\$ -	0.00%
070	Equipment (fixed asset)	\$ 1,200	\$ 1,200	\$ -	0.00%
070	Equipment (supply asset)	\$ 265	\$ 265	\$ -	0.00%
070	Dues & Fees	\$ -	\$ -	\$ -	0.00%
070	Regular salaries (include custodians and groundskeepers)	\$ 89,427	\$ 85,019	\$ (4,408)	-4.93%

FINAL BUDGET

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070	Substitutes	\$ 2,970	\$ 2,970	\$ -	0.00%
070	Substitute/Tutors benefits	\$ -	\$ -	\$ -	0.00%
070	Regular benefits	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
070	Regular health insurance	\$ 12,048	\$ 12,288	\$ 240	1.99%
070	Regular dental insurance	\$ -	\$ -	\$ -	0.00%
070	Regular LTD insurance	\$ -	\$ -	\$ -	0.00%
070	Regular life insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor SS/Medicare	\$ 171	\$ 227	\$ 56	32.75%
070	Regular SS/Medicare	\$ 6,841	\$ 6,504	\$ (337)	-4.93%
070	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
070	Regular retirement	\$ -	\$ 1,220	\$ 1,220	0.00%
070	Regular tuition reimbursement	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor unemployment taxes	\$ 12	\$ 12	\$ -	0.00%
070	Regular unemployment taxes	\$ 144	\$ 144	\$ -	0.00%
070	Substitute/Tutor workers compensation	\$ 67	\$ 109	\$ 42	62.69%
070	Regular workers compensation	\$ 3,515	\$ 3,149	\$ (366)	-10.41%
070	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
070	Employee training and development	\$ 270	\$ 270	\$ -	0.00%
070	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
070	Employee travel, excluding Professional Development	\$ 200	\$ 200	\$ -	0.00%
070	Employee travel for Professional Development	\$ 1,400	\$ 1,400	\$ -	0.00%
070	General Supplies	\$ 8,635	\$ 8,635	\$ -	0.00%
070	Manuals	\$ -	\$ -	\$ -	0.00%
070	Dues & Fees	\$ -	\$ -	\$ -	0.00%
070	Contracted services	\$ 13,000	\$ -	\$ (13,000)	-100.00%
070	Principal	\$ -	\$ -	\$ -	0.00%
070	Interest	\$ -	\$ -	\$ -	0.00%
070	Contracted services	\$ 17,000	\$ -	\$ (17,000)	-100.00%
070	Principal	\$ -	\$ -	\$ -	0.00%
070	Interest	\$ -	\$ -	\$ -	0.00%
	Subtotal Operation & Maintenance	\$ 733,872	\$ 251,414	\$ (482,458)	-65.74%
070	Teacher salary	\$ 776,898	\$ 856,636	\$ 79,738	10.26%
070	Ed Tech salary	\$ -	\$ -	\$ -	0.00%
070	Tutor salary	\$ -	\$ -	\$ -	0.00%
070	Substitute salary	\$ 24,500	\$ 24,500	\$ -	0.00%
070	Teacher Leader Stipend	\$ -	\$ -	\$ -	0.00%
070	Stipend benefits	\$ -	\$ -	\$ -	0.00%
070	Teacher benefits	\$ -	\$ -	\$ -	0.00%

FINAL BUDGET

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070	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
070	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
070	Teacher health insurance	\$ 166,753	\$ 205,397	\$ 38,644	23.17%
070	Teacher dental insurance	\$ 6,332	\$ 8,097	\$ 1,765	27.87%
070	Teacher LTD insurance	\$ 471	\$ 2,348	\$ 1,877	398.51%
070	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
070	Ed Tech health insurance	\$ -	\$ -	\$ -	0.00%
070	Ed Tech dental insurance	\$ -	\$ -	\$ -	0.00%
070	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
070	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend SS/Medicare	\$ -	\$ -	\$ -	0.00%
070	Teacher SS/Medicare	\$ 7,683	\$ 10,326	\$ 2,643	34.40%
070	Ed Tech SS/Medicare	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor SS/Medicare	\$ 926	\$ 926	\$ -	0.00%
070	Stipend retirement	\$ -	\$ -	\$ -	0.00%
070	Teacher retirement	\$ -	\$ -	\$ -	0.00%
070	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
070	Teacher tuition	\$ 5,680	\$ 5,680	\$ -	0.00%
070	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
070	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
070	Teacher unemployment taxes	\$ 756	\$ 866	\$ 110	14.55%
070	Ed Tech unemployment Taxes	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor unemployment taxes	\$ 98	\$ 98	\$ -	0.00%
070	Stipend worker compensation	\$ -	\$ -	\$ -	0.00%
070	Teacher workers compensation	\$ 2,842	\$ 2,981	\$ 139	4.89%
070	Ed Tech workers compensation	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor workers compensation	\$ 91	\$ 85	\$ (6)	-6.59%
070	Purchased Professional Services	\$ 4,480	\$ 2,600	\$ (1,880)	-41.96%
070	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
070	Repairs & Maintenance	\$ -	\$ 3,389	\$ 3,389	0.00%
070	Technology Related Repairs and Maintenance	\$ 3,766	\$ -	\$ (3,766)	-100.00%
070	Software Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
070	Lease purchase of technology equipment	\$ -	\$ -	\$ -	0.00%
070	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
070	Instructional supplies	\$ 12,438	\$ 12,199	\$ (239)	-1.92%
070	Instructional/Non-Capitalized Equipment	\$ -	\$ 1,335	\$ 1,335	0.00%
070	Books	\$ 7,700	\$ 8,443	\$ 743	9.65%
070	Technology Related Supplies	\$ -	\$ 150	\$ 150	0.00%

FINAL BUDGET

07/01/10

070	AV Materials	\$ -	\$ -	\$ -	0.00%
070	Equipment	\$ 2,226	\$ -	\$ (2,226)	-100.00%
070	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
070	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
070	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
070	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
070	Dues & Fees	\$ -	\$ 150	\$ 150	0.00%
070	Costs for trip transportation	\$ 1,410	\$ -	\$ (1,410)	-100.00%
	Subtotal Regular Instructions	\$ 1,025,050	\$ 1,146,206	\$ 121,156	11.82%
070	Teacher salary	\$ 66,630	\$ 122,570	\$ 55,940	83.96%
070	Ed Tech salary	\$ 38,941	\$ 45,886	\$ 6,945	17.83%
070	Tutor salary	\$ -	\$ -	\$ -	0.00%
070	Substitute salary	\$ -	\$ -	\$ -	0.00%
070	Teacher Leader Stipend	\$ -	\$ -	\$ -	0.00%
070	Stipend benefits	\$ -	\$ -	\$ -	0.00%
070	Teacher benefits	\$ -	\$ -	\$ -	0.00%
070	Ed Tech benefit	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
070	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
070	Teacher health insurance	\$ 12,682	\$ 35,879	\$ 23,197	182.91%
070	Teacher dental insurance	\$ 429	\$ 1,450	\$ 1,021	238.00%
070	Teacher LTD insurance	\$ 60	\$ 346	\$ 286	476.67%
070	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
070	Ed Tech health insurance	\$ 12,325	\$ 11,642	\$ (683)	-5.54%
070	Ed Tech dental insurance	\$ 469	\$ 528	\$ 59	12.58%
070	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
070	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
070	Stipend SS/Medicare	\$ -	\$ -	\$ -	0.00%
070	Teacher SS/Medicare	\$ 988	\$ 1,777	\$ 789	79.86%
070	Ed Tech SS/Medicare	\$ 288	\$ 665	\$ 377	130.90%
070	Substitute/Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
070	Stipend retirement	\$ -	\$ -	\$ -	0.00%
070	Teacher retirement	\$ -	\$ -	\$ -	0.00%
070	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
070	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
070	Teacher tuition	\$ 700	\$ 1,500	\$ 800	114.29%
070	Ed Tech tuition	\$ 1,500	\$ 700	\$ (800)	-53.33%

FINAL BUDGET

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070	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
070	Teacher unemployment taxes	\$ 96	\$ 144	\$ 48	50.00%
070	Ed Tech unemployment Taxes	\$ 96	\$ 96	\$ -	0.00%
070	Substitute/Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
070	Stipend worker compensation	\$ -	\$ -	\$ -	0.00%
070	Teacher workers compensation	\$ 246	\$ 427	\$ 181	73.58%
070	Ed Tech workers compensation	\$ 144	\$ 159	\$ 15	10.42%
070	Substitute/Tutor workers compensation	\$ -	\$ -	\$ -	0.00%
070	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
070	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
070	Instructional supplies	\$ -	\$ -	\$ -	0.00%
070	Books	\$ -	\$ -	\$ -	0.00%
	Subtotal K-2 Instruction	\$ 135,594	\$ 223,769	\$ 88,175	65.03%
	Total Young School	\$ 2,136,359	\$ 1,872,571	\$ (263,788)	-12.35%

FINAL BUDGET

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Old Orchard Beach High School					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
300	Guidance Counselor/social worker salary	\$ 117,391	\$ 95,078	\$ (22,313)	-19.01%
300	Guidance Clerical Salary	\$ 30,272	\$ 33,398	\$ 3,126	10.33%
300	Guidance Counselor/social worker benefits	\$ -	\$ -	\$ -	0.00%
300	Guidance Clerical benefits	\$ -	\$ -	\$ -	0.00%
300	Guidance Counselor/social worker health insurance	\$ 10,705	\$ 17,828	\$ 7,123	66.54%
300	Guidance Counselor/social worker dental insurance	\$ 987	\$ 580	\$ (407)	-41.24%
300	Guidance Counselor/social worker LTD insurance	\$ -	\$ 659	\$ 659	0.00%
300	Guidance Counselor/social worker life insurance	\$ -	\$ -	\$ -	0.00%
300	Guidance Clerical health insurance	\$ 15,481	\$ 15,790	\$ 309	2.00%
300	Guidance Clerical dental insurance	\$ 492	\$ 444	\$ (48)	-9.76%
300	Guidance Clerical LTD insurance	\$ -	\$ 148	\$ 148	0.00%
300	Guidance Clerical life insurance	\$ -	\$ -	\$ -	0.00%
300	Guidance Counselor/social worker SS/Medicare	\$ 1,702	\$ 1,379	\$ (323)	-18.98%
300	Guidance Clerical SS/Medicare	\$ 2,316	\$ 2,555	\$ 239	10.32%
300	Guidance Counselor/social worker retirement	\$ -	\$ -	\$ -	0.00%
300	Guidance Clerical retirement	\$ -	\$ -	\$ -	0.00%
300	Guidance Counselor/social worker Tuition Reimbursement	\$ -	\$ -	\$ -	0.00%
300	Guidance Clerical tuition reimbursement	\$ -	\$ -	\$ -	0.00%
300	Guidance Counselor/social worker unemployment taxes	\$ 144	\$ 104	\$ (40)	-27.78%
300	Guidance Clerical unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
300	Guidance Counselor/social worker workers compensation	\$ 493	\$ 329	\$ (164)	-33.27%
300	Guidance Clerical workers compensation	\$ 131	\$ 116	\$ (15)	-11.45%
300	Purchased Professional Services	\$ -	\$ 950	\$ 950	0.00%
300	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
300	General Supplies	\$ 3,549	\$ 2,975	\$ (574)	-16.17%
300	Instructional supplies	\$ -	\$ -	\$ -	0.00%
300	Books	\$ 3,100	\$ 800	\$ (2,300)	-74.19%
300	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
300	Equipment	\$ 450	\$ -	\$ (450)	-100.00%
300	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Guidance	\$ 187,261	\$ 173,181	\$ (14,080)	-7.52%
300	Substitute salaries	\$ 5,500	\$ 5,500	\$ -	0.00%
300	Stipends	\$ 6,500	\$ 3,375	\$ (3,125)	-48.08%
300	Stipend benefits	\$ -	\$ -	\$ -	0.00%
300	Substitute benefits	\$ -	\$ -	\$ -	0.00%
300	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend life insurance	\$ -	\$ -	\$ -	0.00%

300	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
300	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
300	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
300	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend SS/Medicare	\$ 101	\$ 49	\$ (52)	-51.49%
300	Substitute SS/Medicare	\$ 313	\$ 313	\$ -	0.00%
300	Stipend retirement	\$ -	\$ -	\$ -	0.00%
300	Tuition reimbursement - teachers	\$ -	\$ -	\$ -	0.00%
300	Tuition reimbursement - Ed Techs	\$ -	\$ -	\$ -	0.00%
300	Stipend unemployment taxes	\$ 26	\$ -	\$ (26)	-100.00%
300	Substitute unemployment taxes	\$ 22	\$ 22	\$ -	0.00%
300	Stipend worker compensation	\$ 43	\$ 8	\$ (35)	-81.40%
300	Substitute workers compensation	\$ 40	\$ 18	\$ (22)	-55.00%
300	Purchased Employee Training/Development	\$ -	\$ -	\$ -	0.00%
300	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
300	General Supplies	\$ 4,500	\$ -	\$ (4,500)	-100.00%
300	Training Supplies	\$ -	\$ 4,794	\$ 4,794	0.00%
300	Books	\$ -	\$ -	\$ -	0.00%
300	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Instructional Staff Training	\$ 17,045	\$ 14,079	\$ (2,966)	-17.40%
300	Librarian Salary	\$ 32,553	\$ 32,890	\$ 337	1.04%
300	Aide salary	\$ -	\$ 20,444	\$ 20,444	0.00%
300	Librarian Benefits	\$ -	\$ -	\$ -	0.00%
300	Aide benefits	\$ -	\$ -	\$ -	0.00%
300	Librarian health insurance	\$ 6,711	\$ 15,790	\$ 9,079	135.29%
300	Librarian dental insurance	\$ 429	\$ 483	\$ 54	12.59%
300	Librarian LTD insurance	\$ -	\$ 159	\$ 159	0.00%
300	Librarian life insurance	\$ -	\$ -	\$ -	0.00%
300	Aide health insurance	\$ -	\$ -	\$ -	0.00%
300	Aide dental insurance	\$ -	\$ -	\$ -	0.00%
300	Aide LTD insurance	\$ -	\$ 87	\$ 87	0.00%
300	Aide life insurance	\$ -	\$ -	\$ -	0.00%
300	Librarian SS/Medicare	\$ 472	\$ 477	\$ 5	1.06%
300	Aide SS/Medicare	\$ -	\$ 296	\$ 296	0.00%
300	Librarian retirement	\$ -	\$ -	\$ -	0.00%
300	Aide retirement	\$ -	\$ -	\$ -	0.00%
300	Librarian tuition	\$ -	\$ -	\$ -	0.00%
300	Aide tuition reimbursement	\$ -	\$ -	\$ -	0.00%
300	Librarian unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
300	Aide unemployment Taxes	\$ -	\$ 48	\$ 48	0.00%
300	Librarian workers compensation	\$ 140	\$ 114	\$ (26)	-18.57%
300	Aide workers compensation	\$ -	\$ 70	\$ 70	0.00%
300	Software Repairs & Maintenance	\$ -	\$ 3,425	\$ 3,425	0.00%
300	Other Purchased Services	\$ -	\$ -	\$ -	0.00%

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300	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
300	General Supplies	\$ -	\$ -	\$ -	0.00%
300	Books	\$ 4,200	\$ 4,100	\$ (100)	-2.38%
300	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
300	Library AV	\$ 3,500	\$ 3,455	\$ (45)	-1.29%
300	Equipment	\$ -	\$ -	\$ -	0.00%
300	Technology related software (fixed asset)	\$ 4,500	\$ -	\$ (4,500)	-100.00%
300	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Library	\$ 52,553	\$ 81,886	\$ 29,333	55.82%
300	Ed Tech Salary	\$ 27,546	\$ -	\$ (27,546)	-100.00%
300	Office technology Related Repairs/Maintenance	\$ 7,820	\$ 1,000	\$ (6,820)	-87.21%
300	Office software Related Repairs/Maintenance	\$ 2,000	\$ 2,460	\$ 460	23.00%
300	Technology Related Hardware (fixed asset)	\$ 65,000	\$ -	\$ (65,000)	-100.00%
300	Technology Related Hardware (supply asset)	\$ 2,300	\$ 17,750	\$ 15,450	671.74%
	Subtotal Instruction-related Technology	\$ 104,666	\$ 21,210	\$ (83,456)	-79.74%
300	Secondary Principal	\$ 159,511	\$ 160,168	\$ 657	0.41%
300	Secretary Salary	\$ 54,749	\$ 53,201	\$ (1,548)	-2.83%
300	Secondary Principal Benefits	\$ -	\$ -	\$ -	0.00%
300	Secretary Benefits	\$ -	\$ -	\$ -	0.00%
300	Secondary principal health insurance	\$ 30,962	\$ 33,710	\$ 2,748	8.88%
300	Secondary principal dental insurance	\$ 2,952	\$ 444	\$ (2,508)	-84.96%
300	Secondary principal LTD insurance	\$ 818	\$ 782	\$ (36)	-4.40%
300	Secondary principal life insurance	\$ -	\$ -	\$ -	0.00%
300	Secretary's health insurance	\$ 28,750	\$ 12,973	\$ (15,777)	-54.88%
300	Secretary's dental insurance	\$ 984	\$ 888	\$ (96)	-9.76%
300	Secretary's LTD insurance	\$ -	\$ 267	\$ 267	0.00%
300	Secretary's life insurance	\$ -	\$ -	\$ -	0.00%
300	Secondary principal SS/Medicare	\$ 2,313	\$ 2,322	\$ 9	0.39%
300	Secretary's SS/Medicare	\$ 4,188	\$ 4,069	\$ (119)	-2.84%
300	Secondary principal retirement	\$ -	\$ -	\$ -	0.00%
300	Secretary's retirement	\$ -	\$ 953	\$ 953	0.00%
300	Secondary principal tuition reimbursement	\$ -	\$ -	\$ -	0.00%
300	Secretary's tuition reimbursement	\$ -	\$ -	\$ -	0.00%
300	Secondary principal unemployment taxes	\$ 96	\$ 96	\$ -	0.00%
300	Secretary's unemployment taxes	\$ 96	\$ 96	\$ -	0.00%
300	Secondary principal workers compensation	\$ 1,571	\$ 557	\$ (1,014)	-64.54%
300	Secretary's workers compensation	\$ 203	\$ 185	\$ (18)	-8.87%
300	Purchased Professional Services	\$ -	\$ 9,950	\$ 9,950	0.00%
300	Software Repairs & Maintenance	\$ -	\$ 1,800	\$ 1,800	0.00%
300	Postage	\$ -	\$ 9,000	\$ 9,000	0.00%
300	Printing	\$ -	\$ -	\$ -	0.00%

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300	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
300	General Supplies	\$ 27,350	\$ 15,898	\$ (11,452)	-41.87%
300	Equipment	\$ 2,100	\$ -	\$ (2,100)	-100.00%
300	Dues & Fees	\$ -	\$ 4,000	\$ 4,000	0.00%
	Subtotal Office of Principal	\$ 316,643	\$ 311,359	\$ (5,284)	-1.67%
300	Purchased Professional/Technical Services	\$ 3,750	\$ 3,750	\$ -	0.00%
300	Contracted Services (i.e. safety and security)	\$ 12,862	\$ 105,675	\$ 92,813	721.61%
300	Purchased Property Services (rubbish removal)	\$ -	\$ 2,892	\$ 2,892	0.00%
300	Water and Sewer	\$ 4,200	\$ 4,200	\$ -	0.00%
300	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
300	Technology related repairs/maintenance	\$ -	\$ -	\$ -	0.00%
300	Software related repairs/maintenance	\$ -	\$ -	\$ -	0.00%
300	DOE approved classroom lease purchase	\$ -	\$ -	\$ -	0.00%
300	Copiers lease & Maintenance	\$ 12,000	\$ 11,000	\$ (1,000)	-8.33%
300	Other Purchased Services	\$ -	\$ -	\$ -	0.00%
300	P C & L Insurance	\$ 10,913	\$ 10,913	\$ -	0.00%
300	Telephone	\$ 4,000	\$ 4,000	\$ -	0.00%
300	General Supplies	\$ 3,500	\$ 3,850	\$ 350	10.00%
300	Electricity	\$ 40,000	\$ 38,000	\$ (2,000)	-5.00%
300	Bottled Gas	\$ 2,000	\$ 2,000	\$ -	0.00%
300	Heating Fuel	\$ 46,000	\$ 66,667	\$ 20,667	44.93%
300	Manuals	\$ -	\$ -	\$ -	0.00%
300	Technology supplies	\$ -	\$ -	\$ -	0.00%
300	Equipment (fixed asset)	\$ -	\$ -	\$ -	0.00%
300	Equipment (supply asset)	\$ -	\$ 25,000	\$ 25,000	0.00%
300	Dues & Fees	\$ -	\$ -	\$ -	0.00%
300	Regular salaries (include custodians and groundskeepers)	\$ 89,016	\$ 102,372	\$ 13,356	15.00%
300	Substitutes	\$ -	\$ 12,400	\$ 12,400	0.00%
300	Stipends	\$ -	\$ 2,639	\$ 2,639	0.00%
300	Substitutes benefits	\$ -	\$ -	\$ -	0.00%
300	Regular benefits	\$ -	\$ -	\$ -	0.00%
300	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
300	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
300	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
300	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
300	Regular health insurance	\$ 8,874	\$ 31,703	\$ 22,829	257.26%
300	Regular dental insurance	\$ 1,476	\$ 888	\$ (588)	-39.84%
300	Regular LTD insurance	\$ -	\$ 376	\$ 376	0.00%
300	Regular life insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend SS/Medicare	\$ -	\$ 38	\$ 38	0.00%
300	Substitute SS/Medicare	\$ -	\$ 949	\$ 949	0.00%
300	Regular SS/Medicare	\$ 6,810	\$ 7,831	\$ 1,021	14.99%
300	Substitute retirement	\$ -	\$ -	\$ -	0.00%

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300	Regular retirement	\$ -	\$ 3,788	\$ 3,788	0.00%
300	Regular tuition reimbursement	\$ -	\$ -	\$ -	0.00%
300	Substitute unemployment taxes	\$ -	\$ 50	\$ 50	0.00%
300	Regular unemployment taxes	\$ 144	\$ 144	\$ -	0.00%
300	Stipend worker compensation	\$ -	\$ 8	\$ 8	0.00%
300	Substitute workers compensation	\$ -	\$ 459	\$ 459	0.00%
300	Regular workers compensation	\$ 3,498	\$ 3,792	\$ 294	8.40%
300	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
300	Employee training and development	\$ -	\$ -	\$ -	0.00%
300	Purchased Repair/Maintenance Services	\$ -	\$ -	\$ -	0.00%
300	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
300	Employee travel for Professional Development	\$ -	\$ -	\$ -	0.00%
300	General Supplies	\$ 9,000	\$ 9,000	\$ -	0.00%
300	Manuals	\$ -	\$ -	\$ -	0.00%
300	Dues & Fees	\$ -	\$ -	\$ -	0.00%
300	Contracted Services	\$ 17,000	\$ -	\$ (17,000)	-100.00%
300	Principal	\$ -	\$ -	\$ -	0.00%
300	Interest	\$ -	\$ -	\$ -	0.00%
300	Contracted Services	\$ 15,000	\$ 35,192	\$ 20,192	134.61%
300	Principal	\$ -	\$ -	\$ -	0.00%
300	Interest	\$ -	\$ -	\$ -	0.00%
	Subtotal Operation & Maintenance	\$ 290,043	\$ 489,576	\$ 199,533	68.79%
300	Teachers Salary	\$ 965,779	\$ 1,131,890	\$ 166,111	17.20%
300	Ed Tech Salary	\$ 12,804	\$ -	\$ (12,804)	-100.00%
300	Tutor salary	\$ -	\$ -	\$ -	0.00%
300	Substitute Salary	\$ 32,071	\$ 32,071	\$ -	0.00%
300	Teacher Leader Stipend	\$ 8,750	\$ 8,667	\$ (83)	-0.95%
300	Stipend Benefits	\$ -	\$ -	\$ -	0.00%
300	Teachers Benefits	\$ -	\$ -	\$ -	0.00%
300	Ed Tech Benefits	\$ -	\$ -	\$ -	0.00%
300	Substitute/Tutor benefits	\$ -	\$ -	\$ -	0.00%
300	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
300	Teacher health insurance	\$ 164,401	\$ 223,094	\$ 58,693	35.70%
300	Teacher dental insurance	\$ 6,869	\$ 10,151	\$ 3,282	47.78%
300	Teacher LTD insurance	\$ -	\$ 5,587	\$ 5,587	0.00%
300	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
300	Ed Tech health insurance	\$ 4,462	\$ -	\$ (4,462)	-100.00%
300	Ed Tech dental insurance	\$ 429	\$ -	\$ (429)	-100.00%
300	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%

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300	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
300	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
300	Substitute/Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
300	Substitute/Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
300	Substitute/Tutor life insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend SS/Medicare	\$ 198	\$ 126	\$ (72)	-36.36%
300	Teacher SS/Medicare	\$ 14,004	\$ 10,472	\$ (3,532)	-25.22%
300	Ed Tech SS/Medicare	\$ 186	\$ -	\$ (186)	-100.00%
300	Substitute/Tutor SS/Medicare	\$ 255	\$ 500	\$ 245	96.08%
300	Stipend retirement	\$ -	\$ -	\$ -	0.00%
300	Teacher retirement	\$ -	\$ -	\$ -	0.00%
300	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
300	Substitute/Tutor retirement	\$ -	\$ -	\$ -	0.00%
300	Teacher Tuition Reimbursement	\$ 5,500	\$ 5,500	\$ -	0.00%
300	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
300	Stipend unemployment taxes	\$ -	\$ -	\$ -	0.00%
300	Teacher unemployment taxes	\$ 1,008	\$ 1,152	\$ 144	14.29%
300	Ed Tech unemployment Taxes	\$ 48	\$ -	\$ (48)	-100.00%
300	Substitute/Tutor unemployment taxes	\$ 128	\$ 128	\$ -	0.00%
300	Stipend worker compensation	\$ 32	\$ 27	\$ (5)	-15.63%
300	Teacher workers compensation	\$ 2,642	\$ 3,942	\$ 1,300	49.21%
300	Ed Tech workers compensation	\$ 47	\$ -	\$ (47)	-100.00%
300	Substitute/Tutor workers compensation	\$ 119	\$ 111	\$ (8)	-6.72%
300	Purchased Professional Services	\$ -	\$ 2,500	\$ 2,500	0.00%
300	Repairs & Maintenance	\$ -	\$ 1,000	\$ 1,000	0.00%
300	Technology Related Repairs and Maintenance	\$ 3,100	\$ -	\$ (3,100)	-100.00%
300	Other Purchased Services	\$ 4,000	\$ -	\$ (4,000)	-100.00%
300	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
300	Employee Travel, excluding Professional Development	\$ 500	\$ -	\$ (500)	-100.00%
300	General Supplies	\$ -	\$ -	\$ -	0.00%
300	Instructional supplies	\$ 26,850	\$ 22,396	\$ (4,454)	-16.59%
300	Instructional/Non-Capitalized Equipment	\$ -	\$ 9,363	\$ 9,363	0.00%
300	Books	\$ 10,796	\$ 15,355	\$ 4,559	42.23%
300	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
300	Equipment	\$ 11,031	\$ -	\$ (11,031)	-100.00%
300	Dues & Fees	\$ 10,045	\$ 1,640	\$ (8,405)	-83.67%
	Subtotal Regular Instruction	\$ 1,286,054	\$ 1,485,672	\$ 199,618	15.52%
300	Stipend	\$ 17,340	\$ 44,313	\$ 26,973	155.55%
300	Stipend benefits	\$ -	\$ -	\$ -	0.00%
300	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend SS/Medicare	\$ 440	\$ 1,484	\$ 1,044	237.27%

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300	Stipend retirement	\$ -	\$ -	\$ -	0.00%
300	Stipend unemployment taxes	\$ 6	\$ 54	\$ 48	800.00%
300	Stipend worker compensation	\$ 9	\$ 136	\$ 127	1411.11%
300	Other Purchased Services	\$ -	\$ -	\$ -	0.00%
300	Other Supplies (not delineated in 6000 range below)	\$ -	\$ -	\$ -	0.00%
300	Dues & Fees	\$ -	\$ -	\$ -	0.00%
300	Costs for trip transportation	\$ -	\$ -	\$ -	0.00%
	Subtotal Co-Curricular	\$ 17,795	\$ 45,987	\$ 28,192	158.43%
300	Athletic Directory salary	\$ 11,730	\$ 11,522	\$ (208)	-1.77%
300	Stipend	\$ 109,475	\$ 88,728	\$ (20,747)	-18.95%
300	Stipend benefits	\$ -	\$ -	\$ -	0.00%
300	AD benefits	\$ -	\$ -	\$ -	0.00%
300	Stipend health insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend dental insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend LTD insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend life insurance	\$ -	\$ -	\$ -	0.00%
300	Director health insurance	\$ -	\$ -	\$ -	0.00%
300	Director dental insurance	\$ -	\$ -	\$ -	0.00%
300	Director LTD insurance	\$ -	\$ -	\$ -	0.00%
300	Director life insurance	\$ -	\$ -	\$ -	0.00%
300	Stipend SS/Medicare	\$ 3,042	\$ 2,895	\$ (147)	-4.83%
300	Director SS/Medicare	\$ 170	\$ 167	\$ (3)	-1.76%
300	Stipend retirement	\$ -	\$ -	\$ -	0.00%
300	Director retirement	\$ -	\$ -	\$ -	0.00%
300	Director tuition	\$ -	\$ -	\$ -	0.00%
300	Stipend unemployment taxes	\$ 48	\$ 104	\$ 56	116.67%
300	Director unemployment taxes	\$ 47	\$ -	\$ (47)	-100.00%
300	Stipend worker compensation	\$ 410	\$ 288	\$ (122)	-29.76%
300	Director workers compensation	\$ 93	\$ 40	\$ (53)	-56.99%
300	Purchased Professional Service	\$ -	\$ 23,272	\$ 23,272	0.00%
300	Other Purchased Services	\$ 20,522	\$ -	\$ (20,522)	-100.00%
300	Communication	\$ -	\$ -	\$ -	0.00%
300	Employee travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
300	Program supplies	\$ 28,973	\$ 22,288	\$ (6,685)	-23.07%
300	Dues & Fees	\$ 1,010	\$ 3,310	\$ 2,300	227.72%
300	Costs for trip transportation	\$ -	\$ -	\$ -	0.00%
300	Contingency for extra curricular committee review	\$ 20,000	\$ 20,000	\$ -	0.00%
	Subtotal Extra-Curricular	\$ 195,520	\$ 172,614	\$ (22,906)	-11.72%
300	Tuition or assessment paid to CTE Center	\$ -	\$ -	\$ -	0.00%
	Subtotal Career & Tech Ed Programs	\$ -	\$ -	\$ -	0.00%

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	Total Old Orchard Beach High School	\$ 2,467,580	\$ 2,795,564	\$ 327,984	13.29%

Secondary Tuition Cost FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
2 To Thorton Academy					
300	Tuition paid to private schools	\$ 8,046,250	\$ 8,046,250	\$ -	0.00%
300	Insured value factor paid	\$ 412,661	\$ 412,661	\$ -	0.00%
300	Employee travel	\$ -	\$ -	\$ -	0.00%
Subtotal Saco Secondary Tuition to Thorton Academy		\$ 8,458,911	\$ 8,458,911	\$ -	0.00%
12 To Thorton Academy					
300	Tuition paid to private schools	\$ 1,287,888	\$ 1,287,888	\$ -	0.00%
300	Insured value factor paid	\$ 63,314	\$ 63,314	\$ -	0.00%
Subtotal Dayton Secondary Tuition to Thorton Academy		\$ 1,351,202	\$ 1,351,202	\$ -	0.00%
Total Secondary Tuition Cost		\$ 9,810,113	\$ 9,810,113	\$ -	0.00%

Regular Instruction Contingency					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
950	Contingency Elementary	\$ 50,000	\$ 200,000	\$ 150,000	300.00%
990	Contingency Secondary	\$ 50,000	\$ 200,000	\$ 150,000	300.00%
Total Regular Instruction Contingency		\$ 100,000	\$ 400,000	\$ 300,000	300.00%

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Health Services (Nurse)					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Nurse salary	\$ 271,324	\$ 329,517	\$ 58,193	21.45%
900	Nurse benefits, excluding retirement/tuition	\$ 82,178	\$ -	\$ (82,178)	-100.00%
900	Nurse Health Ins	\$ -	\$ 73,466	\$ 73,466	0.00%
900	Nurse Dental Ins	\$ -	\$ 3,344	\$ 3,344	0.00%
900	Nurse LTD	\$ -	\$ 1,001	\$ 1,001	0.00%
900	Nurse SS/Medicare	\$ -	\$ 7,445	\$ 7,445	0.00%
900	Nurse retirement	\$ -	\$ -	\$ -	0.00%
900	Nurse tuition reimbursement	\$ 1,700	\$ 1,700	\$ -	0.00%
900	Nurse Unemployment Tax	\$ -	\$ 373	\$ 373	0.00%
900	Nurse Workers Compensation	\$ -	\$ 1,147	\$ 1,147	0.00%
900	Purchased Professional Services	\$ 2,820	\$ 3,820	\$ 1,000	35.46%
900	Employee Training/Development	\$ -	\$ 920	\$ 920	0.00%
900	Contracted Services	\$ 24	\$ 990	\$ 966	4025.00%
900	Purchased Property Services	\$ -	\$ -	\$ -	0.00%
900	Technology Related Repairs/Maintenance	\$ 200	\$ -	\$ (200)	-100.00%
900	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
900	Purchased Services(Nurse Liability Ins).	\$ 212	\$ 712	\$ 500	235.85%
900	Employee Travel, excluding Professional Development	\$ 947	\$ 1,300	\$ 353	37.28%
900	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
900	General Supplies	\$ 12,147	\$ 10,727	\$ (1,420)	-11.69%
900	Books	\$ 924	\$ 400	\$ (524)	-56.71%
900	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
900	Equipment	\$ 3,492	\$ 500	\$ (2,992)	-85.68%
900	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
900	Technology Related Hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
900	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
900	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
900	Dues & Fees	\$ 1,035	\$ 1,196	\$ 161	15.56%
Total Health Services (Nurse)		\$ 377,003	\$ 438,558	\$ 61,555	16.33%

Improvement of Instruction (Curriculum Director)					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Teacher Leader	\$ -	\$ 28,814	\$ 28,814	0.00%
900	Coordinator salary	\$ 44,393	\$ 44,878	\$ 485	1.09%
900	Stipends	\$ 27,100	\$ 20,500	\$ (6,600)	-24.35%
900	Stipend benefit, excluding retirement	\$ 710	\$ -	\$ (710)	-100.00%
900	Coordinator benefits, excluding retirement/tuition	\$ 1,779	\$ -	\$ (1,779)	-100.00%
900	Teacher Health Ins	\$ -	\$ 8,025	\$ 8,025	0.00%
900	Teacher Dental Ins	\$ -	\$ 242	\$ 242	0.00%
900	Teacher LTD	\$ -	\$ -	\$ -	0.00%
900	Coordinator Health Ins	\$ -	\$ -	\$ -	0.00%
900	Coordinator Dental Ins	\$ -	\$ 242	\$ 242	0.00%
900	Coordinator LTD	\$ -	\$ 202	\$ 202	0.00%
900	Coordinator Life Insurance	\$ -	\$ 33	\$ 33	0.00%
900	Teacher SS/Medicare	\$ -	\$ 418	\$ 418	0.00%
900	Stipend SS/Medicare	\$ -	\$ 298	\$ 298	0.00%
900	Coordinator SS/Medicare	\$ -	\$ 651	\$ 651	0.00%
900	Teacher retirement	\$ -	\$ -	\$ -	0.00%
900	Coordinator retirement	\$ -	\$ -	\$ -	0.00%
900	Teacher tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Coordinator tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Teacher Unemployment Tax	\$ -	\$ 24	\$ 24	0.00%
900	Stipend Unemployment Tax	\$ -	\$ -	\$ -	0.00%
900	Coordinator Unemployment Tax	\$ -	\$ 24	\$ 24	0.00%
900	Teacher Workers Compensation	\$ -	\$ 100	\$ 100	0.00%
900	Stipend Workers Compensation	\$ -	\$ 71	\$ 71	0.00%
900	Coordinator Workers Compensation	\$ -	\$ 155	\$ 155	0.00%
900	Purchased Professional Services	\$ 6,000	\$ 6,000	\$ -	0.00%
900	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
900	Purchased Property Services	\$ -	\$ -	\$ -	0.00%
900	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
900	Telephone	\$ -	\$ 1,000	\$ 1,000	0.00%
900	Employee Travel, excluding Professional Development	\$ 725	\$ 725	\$ -	0.00%
900	Employee Travel for Professional Development	\$ 725	\$ 725	\$ -	0.00%
900	General Supplies	\$ 8,180	\$ 7,180	\$ (1,000)	-12.22%
900	Books	\$ 7,055	\$ 2,000	\$ (5,055)	-71.65%
900	Technology Related Supplies	\$ 6,040	\$ 3,042	\$ (2,998)	-49.64%
900	Dues & Fees	\$ 1,250	\$ 1,250	\$ -	0.00%
	Total Improvement of Instruction	\$ 103,957	\$ 126,599	\$ 22,642	21.78%

Student Assessments					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Teacher Leader	\$ -	\$ 28,814	\$ 28,814	0.00%
900	Directory salary	\$ 44,393	\$ 44,878	\$ 485	1.09%
900	Secretary's salary	\$ 18,900	\$ -	\$ (18,900)	-100.00%
900	Director benefits, excluding retirement/tuition	\$ 1,779	\$ -	\$ (1,779)	-100.00%
900	Secretary's benefits	\$ 5,670	\$ -	\$ (5,670)	-100.00%
900	Teacher Health Ins	\$ -	\$ 8,025	\$ 8,025	0.00%
900	Teacher Dental Ins	\$ -	\$ 242	\$ 242	0.00%
900	Teacher LTD	\$ -	\$ -	\$ -	0.00%
900	Director Health Ins	\$ -	\$ -	\$ -	0.00%
900	Director Dental Ins	\$ -	\$ 241	\$ 241	0.00%
900	Director LTD	\$ -	\$ 202	\$ 202	0.00%
900	Director Life Insurance	\$ -	\$ 32	\$ 32	0.00%
900	Secretary's Health Ins	\$ -	\$ -	\$ -	0.00%
900	Secretary's Dental Ins	\$ -	\$ -	\$ -	0.00%
900	Secretary's LTD	\$ -	\$ -	\$ -	0.00%
900	Teacher SS/Medicare	\$ -	\$ 418	\$ 418	0.00%
900	Director SS/Medicare	\$ -	\$ 651	\$ 651	0.00%
900	Secretary's SS/Medicare	\$ -	\$ -	\$ -	0.00%
900	Teacher retirement	\$ -	\$ -	\$ -	0.00%
900	Director retirement	\$ -	\$ -	\$ -	0.00%
900	Secretary's retirement	\$ -	\$ -	\$ -	0.00%
900	Teacher tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Director tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Secretary's tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Teacher Unemployment Tax	\$ -	\$ 24	\$ 24	0.00%
900	Director Unemployment Tax	\$ -	\$ 24	\$ 24	0.00%
900	Secretary's Unemployment Tax	\$ -	\$ -	\$ -	0.00%
900	Teacher Workers Compensation	\$ -	\$ 100	\$ 100	0.00%
900	Director Workers Compensation	\$ -	\$ 155	\$ 155	0.00%
900	Secretary's Workers Compensation	\$ -	\$ -	\$ -	0.00%
900	Purchased Professional Services	\$ 21,500	\$ 17,140	\$ (4,360)	-20.28%
900	Employee Training on Assessment Systems	\$ -	\$ -	\$ -	0.00%
900	Software Related Repairs/Maintenance	\$ -	\$ 8,775	\$ 8,775	0.00%
900	Other Purchased Services	\$ -	\$ -	\$ -	0.00%
900	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
900	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
900	General Supplies	\$ -	\$ -	\$ -	0.00%
900	Books	\$ 22,100	\$ 2,000	\$ (20,100)	-90.95%
900	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
900	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
900	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
900	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%

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900	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
900	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Total Student Assessment	\$ 114,342	\$ 82,907	\$ (31,435)	-27.49%

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District Wide Technology FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Director/Coordinator salary	\$ 120,200	\$ 105,090	\$ (15,110)	-12.57%
900	Systemwide Tech Assistant salary	\$ 70,160	\$ 71,175	\$ 1,015	1.45%
900	Director/Coordinator benefits, excluding retirement/tuition	\$ 48,884	\$ -	\$ (48,884)	-100.00%
900	Systemwide Tech Assistant benefits, excluding retirement/tuition	\$ 18,175	\$ -	\$ (18,175)	-100.00%
900	Director Health Ins	\$ -	\$ 22,999	\$ 22,999	0.00%
900	Director Dental Ins	\$ -	\$ 927	\$ 927	0.00%
900	Director LTD	\$ -	\$ 312	\$ 312	0.00%
900	Director Life Insurance	\$ -	\$ 90	\$ 90	0.00%
900	Systemwide Tech Assistant Health Ins	\$ -	\$ 6,144	\$ 6,144	0.00%
900	Systemwide Tech Assistant Dental Ins	\$ -	\$ 483	\$ 483	0.00%
900	Systemwide Tech Assistant LTD	\$ -	\$ 69	\$ 69	0.00%
900	Director SS/Medicare	\$ -	\$ 8,040	\$ 8,040	0.00%
900	Systemwide Tech Assistant SS/Medicare	\$ -	\$ 5,445	\$ 5,445	0.00%
900	Director retirement	\$ -	\$ 1,847	\$ 1,847	0.00%
900	Systemwide Tech Assistant retirement	\$ -	\$ 1,034	\$ 1,034	0.00%
900	Director tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Systemwide Tech Assistant tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Director Unemployment Tax	\$ -	\$ 96	\$ 96	0.00%
900	Systemwide Tech Assistant Unemployment Tax	\$ -	\$ 96	\$ 96	0.00%
900	Director Workers Compensation	\$ 750	\$ 366	\$ (384)	-51.20%
900	Systemwide Tech Assistant Workers Compensation	\$ 750	\$ 247	\$ (503)	-67.07%
900	Employee Training/Development	\$ 2,675	\$ 2,000	\$ (675)	-25.23%
900	Office technology Related Repairs/Maintenance	\$ 2,500	\$ 4,000	\$ 1,500	60.00%
900	Office software Related Repairs/Maintenance	\$ 5,000	\$ -	\$ (5,000)	-100.00%
900	Office computer Related Equipment Leases	\$ 8,600	\$ 8,600	\$ -	0.00%
900	Other Purchased Services	\$ 18,974	\$ 19,000	\$ 26	0.14%
900	Communications	\$ -	\$ 5,500	\$ 5,500	0.00%
900	Telephone	\$ -	\$ 1,500	\$ 1,500	0.00%
900	Employee Travel, excluding Professional Development	\$ 3,000	\$ 3,500	\$ 500	16.67%
900	Employee Travel for Professional Development	\$ 3,500	\$ 3,000	\$ (500)	-14.29%
900	General Supplies	\$ 550	\$ 500	\$ (50)	-9.09%
900	Technology related hardware (supply asset)	\$ -	\$ 12,500	\$ 12,500	0.00%
900	Dues & Fees	\$ 500	\$ 500	\$ -	0.00%
Total District-Wide Technology		\$ 304,218	\$ 285,060	\$ (19,158)	-6.30%

Other Instructional Support					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Sub Caller Salary	\$ -	\$ 15,150	\$ 15,150	0.00%
900	Board benefits	\$ -	\$ -	\$ -	0.00%
900	Board SS/Medicare	\$ -	\$ 1,159	\$ 1,159	0.00%
900	Board Unemployment	\$ -	\$ 48	\$ 48	0.00%
900	Board Workers Compensation	\$ -	\$ 52	\$ 52	0.00%
900	Supplies	\$ -	\$ -	\$ -	0.00%
900	Telephone	\$ -	\$ -	\$ -	0.00%
Total Other Instructional Support		\$ -	\$ 16,409	\$ 16,409	0.00%

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Board of Education					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Board stipends	\$ 5,200	\$ 5,250	\$ 50	0.96%
900	Board benefits	\$ 323	\$ -	\$ (323)	-100.00%
900	Board SS/Medicare	\$ -	\$ 355	\$ 355	0.00%
900	Board Unemployment	\$ -	\$ -	\$ -	0.00%
900	Board Workers Compensation	\$ -	\$ 13	\$ 13	0.00%
900	Purchased Professional Services (LEGAL, Audit)	\$ 25,000	\$ 25,000	\$ -	0.00%
900	Purchased Services (include Board liability insurance/ E+O policy)	\$ 7,937	\$ 7,937	\$ -	0.00%
900	Board travel	\$ 1,000	\$ 100	\$ (900)	-90.00%
900	Supplies	\$ 3,000	\$ 5,500	\$ 2,500	83.33%
900	Dues & Fees	\$ 7,500	\$ 7,500	\$ -	0.00%
900	Conference fees(MSMA-MSBA)	\$ 2,500	\$ 2,500	\$ -	0.00%
900	Professional Services - Election Services	\$ 9,500	\$ 9,500	\$ -	0.00%
900	Postage, Advertising and Printing	\$ 500	\$ 500	\$ -	0.00%
900	Staff Negotiations Legal Services	\$ 85,000	\$ 85,000	\$ -	0.00%
	Total Board of Education	\$ 147,460	\$ 149,155	\$ 1,695	1.15%

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Office of the Superintendent of Schools					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Administrative salaries (Superintendent/Assistant Superintendent)	\$ 210,000	\$ 213,110	\$ 3,110	1.48%
900	Admin Asst. Salary	\$ 77,360	\$ 75,839	\$ (1,521)	-1.97%
900	Temporary Office Staff Salary	\$ -	\$ -	\$ -	0.00%
900	Temporary Office Staff Benefits	\$ -	\$ -	\$ -	0.00%
900	Administrative benefits	\$ 55,760	\$ -	\$ (55,760)	-100.00%
900	Admin Asst benefits, excluding retirement/tuition	\$ 19,340	\$ -	\$ (19,340)	-100.00%
900	Administrative Health Ins	\$ -	\$ 33,710	\$ 33,710	0.00%
900	Administrative Dental Ins	\$ -	\$ 2,811	\$ 2,811	0.00%
900	Administrative LTD	\$ -	\$ 1,117	\$ 1,117	0.00%
900	Administrative Life Insurance	\$ -	\$ 1,666	\$ 1,666	0.00%
900	Admin Asst. Health Ins	\$ -	\$ 6,144	\$ 6,144	0.00%
900	Admin Asst. Dental Ins	\$ -	\$ 927	\$ 927	0.00%
900	Admin Asst. LTD	\$ -	\$ -	\$ -	0.00%
900	Administrative SS/Medicare	\$ -	\$ 3,090	\$ 3,090	0.00%
900	Admin Asst. SS/Medicare	\$ -	\$ 5,802	\$ 5,802	0.00%
900	Administrative retirement	\$ -	\$ -	\$ -	0.00%
900	Admin Asst. retirement	\$ -	\$ -	\$ -	0.00%
900	Administrative tuition reimbursement	\$ 1,200	\$ 1,200	\$ -	0.00%
900	Admin Asst. tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Administrative Unemployment Tax	\$ -	\$ 96	\$ 96	0.00%
900	Admin Asst. Unemployment Tax	\$ -	\$ 96	\$ 96	0.00%
900	Administrative Workers Compensation	\$ -	\$ 744	\$ 744	0.00%
900	Admin Asst. Workers Compensation	\$ -	\$ 264	\$ 264	0.00%
900	Purchased Professional Services	\$ 50,000	\$ 50,000	\$ -	0.00%
900	Employee Training and Development	\$ -	\$ -	\$ -	0.00%
900	Purchased Property Services	\$ -	\$ -	\$ -	0.00%
900	Technology Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
900	Software Related Repairs and Maintenance	\$ 16,440	\$ 16,440	\$ -	0.00%
900	Copier lease	\$ 2,680	\$ 2,680	\$ -	0.00%
900	Other Purchased Services	\$ -	\$ -	\$ -	0.00%
900	Postage	\$ 10,000	\$ 10,000	\$ -	0.00%
900	Telephone	\$ 8,000	\$ 8,000	\$ -	0.00%
900	Employee Travel, not including Professional Development	\$ 2,000	\$ 2,000	\$ -	0.00%
900	Employee Travel for Professional Development	\$ 1,000	\$ 1,000	\$ -	0.00%
900	General Supplies	\$ 14,000	\$ 14,000	\$ -	0.00%
900	Electricity	\$ -	\$ -	\$ -	0.00%
900	Heating Fuel	\$ 5,520	\$ 5,520	\$ -	0.00%
900	Books	\$ -	\$ -	\$ -	0.00%
900	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
900	Equipment	\$ -	\$ -	\$ -	0.00%
900	Technology related hardware (capitalized)	\$ -	\$ -	\$ -	0.00%
900	Technology related software (capitalized)	\$ -	\$ -	\$ -	0.00%

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900	Misc (include interest on short term operating loans)	\$ -	\$ -	\$ -	0.00%
900	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Total Office of the Superintendent of Schools	\$ 473,300	\$ 456,256	\$ (17,044)	-3.60%

FINAL BUDGET

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Business & Central Office					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Business staff salary(ies)	\$ 239,215	\$ 223,693	\$ (15,522)	-6.49%
900	Temporary Office Staff Salary	\$ 5,000	\$ -	\$ (5,000)	-100.00%
900	Temporary Office Staff Benefits	\$ 421	\$ -	\$ (421)	-100.00%
900	Business staff benefits, excluding retirement/tuition	\$ 69,050	\$ -	\$ (69,050)	-100.00%
900	Business staff Health Ins	\$ -	\$ 66,332	\$ 66,332	0.00%
900	Business staff Dental Ins	\$ -	\$ 1,934	\$ 1,934	0.00%
900	Business staff LTD	\$ -	\$ 344	\$ 344	0.00%
900	Business staff Life Insurance	\$ -	\$ 96	\$ 96	0.00%
900	Business staff SS/Medicare	\$ -	\$ 17,113	\$ 17,113	0.00%
900	Business staff retirement	\$ -	\$ 1,205	\$ 1,205	0.00%
900	Business staff tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Business staff Unemployment Tax	\$ -	\$ 240	\$ 240	0.00%
900	Business staff Workers Compensation	\$ 750	\$ 779	\$ 29	3.87%
900	Purchased Professional Services	\$ 25,000	\$ 25,000	\$ -	0.00%
900	Employee Training/Development	\$ 3,000	\$ 3,000	\$ -	0.00%
900	Employee Travel, not including Professional Development	\$ 1,200	\$ 1,200	\$ -	0.00%
900	Employee Travel for Professional Development	\$ 500	\$ 500	\$ -	0.00%
900	General Supplies	\$ 16,000	\$ 16,000	\$ -	0.00%
900	Equipment	\$ 3,000	\$ 4,000	\$ 1,000	33.33%
900	Technology related hardware (capitalized)	\$ 19,156	\$ 10,000	\$ (9,156)	-47.80%
900	Technology related software (capitalized)	\$ 72,050	\$ 5,000	\$ (67,050)	-93.06%
900	Dues & Fees	\$ 1,200	\$ 1,200	\$ -	0.00%
Total Business & Central Office		\$ 455,542	\$ 377,636	\$ (77,906)	-17.10%

District Wide Maintenance					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Director salaries (include Director, maintenance and clerical)	\$ 173,961	\$ 247,829	\$ 73,868	42.46%
900	Secretary's salary	\$ 18,900	\$ -	\$ (18,900)	-100.00%
900	Temporary Maintenance Staff salary	\$ -	\$ -	\$ -	0.00%
900	Temporary Maintenance Staff benefits	\$ -	\$ -	\$ -	0.00%
900	Director benefits, excluding retirement/tuition	\$ 14,578	\$ -	\$ (14,578)	-100.00%
900	Secretary's benefits	\$ 5,670	\$ -	\$ (5,670)	-100.00%
900	Director Health Ins	\$ -	\$ 39,391	\$ 39,391	0.00%
900	Director Dental Ins	\$ -	\$ 927	\$ 927	0.00%
900	Director LTD	\$ -	\$ 188	\$ 188	0.00%
900	Secretary's Health Ins	\$ -	\$ -	\$ -	0.00%
900	Secretary's Dental Ins	\$ -	\$ -	\$ -	0.00%
900	Secretary's LTD	\$ -	\$ -	\$ -	0.00%
900	Director SS/Medicare	\$ -	\$ 18,959	\$ 18,959	0.00%
900	Secretary's SS/Medicare	\$ -	\$ -	\$ -	0.00%
900	Director retirement	\$ -	\$ 3,899	\$ 3,899	0.00%
900	Secretary's retirement	\$ -	\$ -	\$ -	0.00%
900	Director tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Secretary's tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Director Unemployment Tax	\$ -	\$ 288	\$ 288	0.00%
900	Secretary's Unemployment Tax	\$ -	\$ -	\$ -	0.00%
900	Director Workers Compensation	\$ 4,000	\$ 9,179	\$ 5,179	129.48%
900	Secretary's Workers Compensation	\$ -	\$ -	\$ -	0.00%
900	Purchased Professional/Technical Services	\$ -	\$ -	\$ -	0.00%
900	Employee training and development	\$ 1,800	\$ 1,800	\$ -	0.00%
900	Contracted services	\$ 20,000	\$ 43,801	\$ 23,801	119.01%
900	Purchased Property Services	\$ 100	\$ 100	\$ -	0.00%
900	Purchased Repair/Maintenance Services (do not include technology items)	\$ 34,186	\$ -	\$ (34,186)	-100.00%
900	Copiers lease & Maintenance	\$ -	\$ 15,000	\$ 15,000	0.00%
900	Other Purchased Services	\$ -	\$ -	\$ -	0.00%
900	P C & L Insurance	\$ -	\$ 2,256	\$ 2,256	0.00%
900	Employee travel, excluding Professional Development	\$ 1,200	\$ 1,200	\$ -	0.00%
900	Employee travel for Professional Development	\$ 1,200	\$ 1,200	\$ -	0.00%
900	Maintenance supplies	\$ 1,800	\$ 7,969	\$ 6,169	342.72%
900	Maintenance garage electricity	\$ 2,000	\$ 11,400	\$ 9,400	470.00%
900	Maintenance garage Propane	\$ 1,500	\$ 1,500	\$ -	0.00%
900	Maintenance garage Heating oil	\$ 3,000	\$ 17,391	\$ 14,391	479.70%
900	Maintenance Vehicle Fuel	\$ 895	\$ 895	\$ -	0.00%
900	Manuals	\$ 1,000	\$ 1,000	\$ -	0.00%
900	Equipment (fixed asset)	\$ 15,788	\$ -	\$ (15,788)	-100.00%
900	Equipment (supply asset)	\$ 72	\$ 72	\$ -	0.00%
900	Dues & Fees	\$ 280	\$ 280	\$ -	0.00%

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900	Contingency	\$ 50,000	\$ 50,000	\$ -	0.00%
	Total District Wide	\$ 351,930	\$ 476,524	\$ 124,594	35.40%
910	Water & Sewer	\$ 235	\$ 1,200	\$ 965	410.64%
910	Cleaning Service	\$ -	\$ 10,080	\$ 10,080	0.00%
910	Repair & Maintenance	\$ 7,000	\$ 9,150	\$ 2,150	30.71%
910	Rent/Lease-Vehicle	\$ -	\$ 6,816	\$ 6,816	0.00%
910	Copier lease	\$ -	\$ 300	\$ 300	0.00%
910	P C & L Insurance	\$ 3,500	\$ 3,500	\$ -	0.00%
910	Postage	\$ 120	\$ 120	\$ -	0.00%
910	Telephone	\$ 1,786	\$ 1,786	\$ -	0.00%
910	Electricity	\$ 4,800	\$ 4,800	\$ -	0.00%
910	Bottled Gas	\$ 2,900	\$ 2,900	\$ -	0.00%
	Total Saco Transition Program	\$ 20,341	\$ 40,652	\$ 20,311	99.85%
920	Purchased Property Services	\$ -	\$ -	\$ -	0.00%
920	Office Lease-unapproved	\$ -	\$ 42,000	\$ 42,000	0.00%
920	Property Casualty Ins	\$ -	\$ -	\$ -	0.00%
920	Electricity	\$ -	\$ -	\$ -	0.00%
920	Heating Fuel	\$ -	\$ -	\$ -	0.00%
920	Telephone	\$ -	\$ -	\$ -	0.00%
	Total Central Office	\$ -	\$ 42,000	\$ 42,000	0.00%
	Total District Wide Maintenance	\$ 372,271	\$ 559,176	\$ 186,905	50.21%

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Transportation					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Aides salary	\$ -	\$ 48,859	\$ 48,859	0.00%
900	Regular salaries (include Director, drivers, mechanics, clerical)	\$ 638,699	\$ 643,492	\$ 4,793	0.75%
900	Substitutes	\$ 20,500	\$ 20,500	\$ -	0.00%
900	Aides benefits excluding retirement/tuition	\$ -	\$ -	\$ -	0.00%
900	Substitutes benefits, excluding retirement/tuition	\$ 1,273	\$ -	\$ (1,273)	-100.00%
900	Regular benefits, excluding retirement/tuition	\$ 212,509	\$ -	\$ (212,509)	-100.00%
900	Aides staff Health Ins	\$ -	\$ 12,935	\$ 12,935	0.00%
900	Aides staff Dental Ins	\$ -	\$ 483	\$ 483	0.00%
900	Aides staff LTD	\$ -	\$ -	\$ -	0.00%
900	Regular Health Ins	\$ -	\$ 188,058	\$ 188,058	0.00%
900	Regular Dental Ins	\$ -	\$ 11,625	\$ 11,625	0.00%
900	Regular LTD	\$ -	\$ 971	\$ 971	0.00%
900	Regular Life Insurance	\$ -	\$ 382	\$ 382	0.00%
900	Aides staff SS/Medicare	\$ -	\$ 2,364	\$ 2,364	0.00%
900	Substitutes SS/Medicare	\$ -	\$ 1,568	\$ 1,568	0.00%
900	Regular SS/Medicare	\$ -	\$ 49,227	\$ 49,227	0.00%
900	Aides staff retirement	\$ -	\$ -	\$ -	0.00%
900	Substitute retirement	\$ -	\$ -	\$ -	0.00%
900	Regular retirement	\$ -	\$ 7,591	\$ 7,591	0.00%
900	Aides staff tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Regular tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Aides staff Unemployment Tax	\$ -	\$ 67	\$ 67	0.00%
900	Substitute Unemployment	\$ -	\$ 82	\$ 82	0.00%
900	Regular Unemployment Tax	\$ -	\$ 1,353	\$ 1,353	0.00%
900	Aides staff Workers Compensation	\$ -	\$ 1,266	\$ 1,266	0.00%
900	Substitute Workers Compensation	\$ -	\$ 1,425	\$ 1,425	0.00%
900	Regular Workers Compensation	\$ -	\$ 44,730	\$ 44,730	0.00%
900	Purchased Professional/Technical Services	\$ 4,532	\$ 5,000	\$ 468	10.33%
900	Employee training and development	\$ 1,700	\$ 1,700	\$ -	0.00%
900	Contracted services	\$ -	\$ -	\$ -	0.00%
900	Purchased Property Services	\$ -	\$ -	\$ -	0.00%
900	Purchased Repair/Maintenance Services	\$ 137,000	\$ 152,000	\$ 15,000	10.95%
900	Technology Related Repairs/Maintenance	\$ 5,000	\$ 5,000	\$ -	0.00%
900	Software Related Repairs/Maintenance	\$ -	\$ -	\$ -	0.00%
900	Rental of Other Equipment (include office photocopier lease)	\$ -	\$ -	\$ -	0.00%
900	Other Purchased Services(Insurance)	\$ 18,919	\$ 18,919	\$ -	0.00%
900	Purchased Transportation Services	\$ 31,000	\$ 17,300	\$ (13,700)	-44.19%
900	Communications	\$ -	\$ 2,500	\$ 2,500	0.00%
900	Postage	\$ 50	\$ 50	\$ -	0.00%
900	Telephone	\$ 3,892	\$ 3,892	\$ -	0.00%
900	Employee travel costs, excluding Professional Development	\$ 1,900	\$ 500	\$ (1,400)	-73.68%
900	Employee travel costs for Professional Development	\$ 600	\$ 2,000	\$ 1,400	233.33%

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900	General supplies	\$ 22,274	\$ 2,274	\$ (20,000)	-89.79%
900	Electricity	\$ 600	\$ 1,000	\$ 400	66.67%
900	Heating Fuel	\$ 500	\$ 1,000	\$ 500	100.00%
900	Fleet Fuel	\$ 185,000	\$ 185,000	\$ -	0.00%
900	Books	\$ -	\$ -	\$ -	0.00%
900	Technology supplies	\$ 47,680	\$ 36,000	\$ (11,680)	-24.50%
900	Transportation supplies and parts	\$ 15,000	\$ -	\$ (15,000)	-100.00%
900	Equipment (fixed asset)	\$ 12,516	\$ -	\$ (12,516)	-100.00%
900	Equipment (supply asset)	\$ -	\$ -	\$ -	0.00%
900	Technology Related Hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
900	Technology Related Hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
900	Technology Related Software (fixed asset)	\$ -	\$ -	\$ -	0.00%
900	Technology Related Software (supply asset)	\$ -	\$ -	\$ -	0.00%
900	Cash bus purchase	\$ 65,000	\$ -	\$ (65,000)	-100.00%
900	Dues & Fees	\$ 200	\$ 200	\$ -	0.00%
900	Principal cost bus loan/lease purchase agreement	\$ 103,809	\$ 120,751	\$ 16,942	16.32%
900	Interest cost - bus loan/lease purchase agreement	\$ -	\$ 7,846	\$ 7,846	0.00%
only for Essential Programs and Services					
900	Purchased Transportation Services (Taxis, etc)	\$ 27,700	\$ 27,700	\$ -	0.00%
only for Essential Programs and Services					
900	Regular salaries (drivers, mechanics)	\$ 19,440	\$ -	\$ (19,440)	-100.00%
900	Regular employee benefits, excluding retirement	\$ 1,209	\$ -	\$ (1,209)	-100.00%
900	Regular Health Ins	\$ -	\$ -	\$ -	0.00%
900	Regular Dental Ins	\$ -	\$ -	\$ -	0.00%
900	Regular LTD	\$ -	\$ -	\$ -	0.00%
900	Regular SS/Medicare	\$ -	\$ -	\$ -	0.00%
900	Regular retirement	\$ -	\$ -	\$ -	0.00%
900	Regular tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Regular Unemployment Tax	\$ -	\$ -	\$ -	0.00%
900	Regular Workers Compensation	\$ -	\$ -	\$ -	0.00%
900	Substitutes	\$ -	\$ -	\$ -	0.00%
900	Substitutes benefits, excluding retirement/tuition	\$ -	\$ -	\$ -	0.00%
900	Substitutes SS/Medicare	\$ -	\$ -	\$ -	0.00%
900	Substitute retirement	\$ -	\$ -	\$ -	0.00%
900	Substitute Unemployment	\$ -	\$ -	\$ -	0.00%
900	Substitute Workers Compensation	\$ -	\$ -	\$ -	0.00%
900	Purchased Repair and Maintenance Services	\$ -	\$ -	\$ -	0.00%
900	Fleet Fuel	\$ 4,680	\$ -	\$ (4,680)	-100.00%
900	Transportation parts/supplies	\$ -	\$ -	\$ -	0.00%
900	Contingency	\$ 50,000	\$ 50,000	\$ -	0.00%
Total Transportation		\$ 1,633,182	\$ 1,677,610	\$ 44,428	2.72%

Debt Service					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Principal Payment	\$ 650,979	\$ 645,979	\$ (5,000)	-0.77%
900	Interest Payment	\$ 207,925	\$ 177,700	\$ (30,225)	-14.54%
		\$ 858,904	\$ 823,679	\$ (35,225)	-4.10%

Special Education					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Director/ asst dir salary	\$ 226,982	\$ 223,101	\$ (3,881)	-1.71%
900	Secretary's salary	\$ 53,650	\$ 52,743	\$ (907)	-1.69%
900	Director benefits	\$ -	\$ -	\$ -	0.00%
900	Secretary's benefits	\$ -	\$ -	\$ -	0.00%
900	Director health insurance	\$ 47,119	\$ 36,847	\$ (10,272)	-21.80%
900	Director dental insurance	\$ 1,288	\$ 1,450	\$ 162	12.58%
900	Director LTD	\$ 1,618	\$ 1,170	\$ (448)	-27.69%
900	Director Life Insurance	\$ -	\$ 65	\$ 65	0.00%
900	Secretary's health insurance	\$ 22,763	\$ 10,113	\$ (12,650)	-55.57%
900	Secretary's dental insurance	\$ 258	\$ 734	\$ 476	184.50%
900	Secretary's LTD insurance	\$ -	\$ 192	\$ 192	0.00%
900	Secretary's life insurance	\$ -	\$ 506	\$ 506	0.00%
900	Director SS/Medicard	\$ 3,291	\$ 3,235	\$ (56)	-1.70%
900	Secretary's SS/Medicare	\$ 4,104	\$ 4,035	\$ (69)	-1.68%
900	Director retirement	\$ -	\$ -	\$ -	0.00%
900	Secretary's retirement	\$ -	\$ -	\$ -	0.00%
900	Director tuition	\$ 1,000	\$ 1,000	\$ -	0.00%
900	Secretary's tuition reimbursement	\$ -	\$ -	\$ -	0.00%
900	Director Unemployment Taxes	\$ 144	\$ 144	\$ -	0.00%
900	Secretary's unemployment taxes	\$ 76	\$ 77	\$ 1	1.32%
900	Director Workers Compensation	\$ 840	\$ 778	\$ (62)	-7.38%
900	Secretary's workers compensation	\$ 199	\$ 183	\$ (16)	-8.04%
900	Purchased Professional Services (not accounted for under object 3440)	\$ 10,780	\$ 10,780	\$ -	0.00%
900	Employee Training and Development	\$ -	\$ -	\$ -	0.00%
900	Contracted services eligible for subsidy calculation (see Handbook definition)	\$ 64,600	\$ 64,600	\$ -	0.00%
900	Purchased Property Services (Office lease& utilities)	\$ 1,534	\$ -	\$ (1,534)	-100.00%
900	Technology Related Repairs and Maintenance	\$ 100	\$ 100	\$ -	0.00%
900	Software Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
900	Rental of Technology Equipment	\$ -	\$ -	\$ -	0.00%
900	Copier Lease	\$ -	\$ -	\$ -	0.00%
900	Other Purchased Services	\$ 3,000	\$ 3,000	\$ -	0.00%
900	Postage	\$ 1,000	\$ 1,000	\$ -	0.00%
900	Telephone	\$ -	\$ 1,534	\$ 1,534	0.00%
900	Tuition paid to other school administrative units	\$ -	\$ -	\$ -	0.00%
900	Tuition paid to private schools	\$ 349,384	\$ 359,866	\$ 10,482	3.00%
900	Tuition to T. A. (roll up to 5630 for MEDMS)	\$ 764,731	\$ 787,673	\$ 22,942	3.00%
900	Tuition paid to Educational Service Agencies (assess. to regional programs)	\$ -	\$ -	\$ -	0.00%
900	Employee Travel	\$ 2,350	\$ 1,500	\$ (850)	-36.17%
900	Employee Travel for Professional Development	\$ 900	\$ -	\$ (900)	-100.00%
900	Supplies	\$ 2,110	\$ 1,500	\$ (610)	-28.91%
900	Books	\$ -	\$ -	\$ -	0.00%

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900	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
900	Equipment	\$ -	\$ -	\$ -	0.00%
900	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
900	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
900	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
900	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
900	Dues & Fees	\$ 2,450	\$ 250	\$ (2,200)	-89.80%
900	Maine State Billing Fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Ed. Directors Office and Administration	\$ 1,566,271	\$ 1,568,175	\$ 1,904	0.12%
- Young School					
950	Teacher salary	\$ 44,198	\$ 45,035	\$ 837	1.89%
950	Ed Tech salary	\$ 13,196	\$ 22,943	\$ 9,747	73.86%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 750	\$ 750	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 10,490	\$ 10,700	\$ 210	2.00%
950	Teacher dental insurance	\$ 429	\$ 483	\$ 54	12.59%
950	Teacher LTD insurance	\$ 30	\$ -	\$ (30)	-100.00%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 6,163	\$ -	\$ (6,163)	-100.00%
950	Ed Tech dental insurance	\$ 235	\$ 264	\$ 29	12.34%
950	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute/Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 657	\$ 653	\$ (4)	-0.61%
950	Ed Tech SS/Medicare	\$ 194	\$ 333	\$ 139	71.65%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 19	\$ 19	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 350	\$ 350	\$ -	0.00%
950	Ed Tech tuition	\$ 350	\$ 350	\$ -	0.00%
950	Teacher unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
950	Ed Tech unemployment Taxes	\$ 48	\$ 48	\$ -	0.00%

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950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 3	\$ 3	\$ -	0.00%
950	Teacher workers compensation	\$ 163	\$ 157	\$ (6)	-3.68%
950	Ed Tech workers compensation	\$ 48	\$ 79	\$ 31	64.58%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 3	\$ 2	\$ (1)	-33.33%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
Subtotal Special Education Resource Program - Young School		\$ 77,374	\$ 82,217	\$ 4,843	6.26%
- Fairfield School					
950	Teacher salary	\$ 42,668	\$ 91,498	\$ 48,830	114.44%
950	Ed Tech salary	\$ 14,039	\$ 45,731	\$ 31,692	225.74%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 750	\$ 750	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 6,341	\$ 10,700	\$ 4,359	68.74%
950	Teacher dental insurance	\$ 429	\$ 483	\$ 54	12.59%
950	Teacher LTD insurance	\$ 30	\$ -	\$ (30)	-100.00%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ -	\$ 5,821	\$ 5,821	0.00%
950	Ed Tech dental insurance	\$ -	\$ 264	\$ 264	0.00%
950	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 634	\$ 1,327	\$ 693	109.26%
950	Ed Tech SS/Medicare	\$ 204	\$ 663	\$ 459	225.00%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 19	\$ 19	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%

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950	Teacher tuition	\$ 350	\$ 350	\$ -	0.00%
950	Ed Tech tuition	\$ 350	\$ 350	\$ -	0.00%
950	Teacher unemployment taxes	\$ 48	\$ 96	\$ 48	100.00%
950	Ed Tech unemployment Taxes	\$ 48	\$ 144	\$ 96	200.00%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 3	\$ 3	\$ -	0.00%
950	Teacher workers compensation	\$ 158	\$ 319	\$ 161	101.90%
950	Ed Tech workers compensation	\$ 52	\$ 158	\$ 106	203.85%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 3	\$ 2	\$ (1)	-33.33%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Resource Program - Fairfield School	\$ 66,126	\$ 158,678	\$ 92,552	139.96%
	- CK Burns School				
950	Teacher salary	\$ 205,971	\$ 312,218	\$ 106,247	51.58%
950	Ed Tech salary	\$ 168,830	\$ 52,965	\$ (115,865)	-68.63%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 3,000	\$ 3,000	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 44,154	\$ 51,505	\$ 7,351	16.65%
950	Teacher dental insurance	\$ 1,717	\$ 2,900	\$ 1,183	68.90%
950	Teacher LTD insurance	\$ 120	\$ 848	\$ 728	606.67%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 43,138	\$ 11,642	\$ (31,496)	-73.01%
950	Ed Tech dental insurance	\$ 1,877	\$ 528	\$ (1,349)	-71.87%
950	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 3,058	\$ 4,527	\$ 1,469	48.04%
950	Ed Tech SS/Medicare	\$ 3,500	\$ 768	\$ (2,732)	-78.06%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 72	\$ 72	\$ -	0.00%

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950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 1,000	\$ 1,000	\$ -	0.00%
950	Ed Tech tuition	\$ 1,750	\$ 1,750	\$ -	0.00%
950	Teacher unemployment taxes	\$ 192	\$ 288	\$ 96	50.00%
950	Ed Tech unemployment Taxes	\$ 525	\$ 144	\$ (381)	-72.57%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 12	\$ 12	\$ -	0.00%
950	Teacher workers compensation	\$ 762	\$ 1,088	\$ 326	42.78%
950	Ed Tech workers compensation	\$ 625	\$ 183	\$ (442)	-70.72%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 11	\$ 10	\$ (1)	-9.09%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Resource Program - CK Burns School	\$ 480,314	\$ 445,448	\$ (34,866)	-7.26%
	- Saco Middle School				
950	Teacher salary	\$ 290,731	\$ 291,774	\$ 1,043	0.36%
950	Ed Tech salary	\$ 127,042	\$ 213,401	\$ 86,359	67.98%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 3,750	\$ 3,750	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 56,302	\$ 59,119	\$ 2,817	5.00%
950	Teacher dental insurance	\$ 2,576	\$ 2,900	\$ 324	12.58%
950	Teacher LTD insurance	\$ 179	\$ 556	\$ 377	210.61%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 30,813	\$ 52,388	\$ 21,575	70.02%
950	Ed Tech dental insurance	\$ 1,408	\$ 2,641	\$ 1,233	87.57%
950	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%

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950	Teacher SS/Medicare	\$ 4,318	\$ 4,231	\$ (87)	-2.01%
950	Ed Tech SS/Medicare	\$ 3,854	\$ 6,205	\$ 2,351	61.00%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 91	\$ 91	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 1,250	\$ 1,250	\$ -	0.00%
950	Ed Tech tuition	\$ 1,750	\$ 1,750	\$ -	0.00%
950	Teacher unemployment taxes	\$ 288	\$ 288	\$ -	0.00%
950	Ed Tech unemployment Taxes	\$ 384	\$ 624	\$ 240	62.50%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 15	\$ 15	\$ -	0.00%
950	Teacher workers compensation	\$ 1,075	\$ 1,016	\$ (59)	-5.49%
950	Ed Tech workers compensation	\$ 470	\$ 736	\$ 266	56.60%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 14	\$ 14	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Resource Program - SMS	\$ 526,310	\$ 642,749	\$ 116,439	22.12%
	- Dayton Consolidated School				
950	Teacher salary	\$ 47,427	\$ 48,137	\$ 710	1.50%
950	Ed Tech salary	\$ 33,733	\$ 31,147	\$ (2,586)	-7.67%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 750	\$ 750	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 15,183	\$ 15,487	\$ 304	2.00%
950	Teacher dental insurance	\$ 429	\$ 483	\$ 54	12.59%
950	Teacher LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 12,048	\$ 6,144	\$ (5,904)	-49.00%
950	Ed Tech dental insurance	\$ 469	\$ 264	\$ (205)	-43.71%
950	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%

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950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 702	\$ 698	\$ (4)	-0.57%
950	Ed Tech SS/Medicare	\$ 1,621	\$ 452	\$ (1,169)	-72.12%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 19	\$ 19	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 350	\$ 350	\$ -	0.00%
950	Ed Tech tuition	\$ 750	\$ 750	\$ -	0.00%
950	Teacher unemployment taxes	\$ 24	\$ 48	\$ 24	100.00%
950	Ed Tech unemployment Taxes	\$ 48	\$ 96	\$ 48	100.00%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 3	\$ 3	\$ -	0.00%
950	Teacher workers compensation	\$ 204	\$ 168	\$ (36)	-17.65%
950	Ed Tech workers compensation	\$ 145	\$ 107	\$ (38)	-26.21%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 3	\$ 3	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Resource Program - Dayton School	\$ 113,908	\$ 105,106	\$ (8,802)	-7.73%
	- Jameson School				
950	Teacher salary	\$ 89,972	\$ 92,950	\$ 2,978	3.31%
950	Ed Tech salary	\$ 73,056	\$ 47,140	\$ (25,916)	-35.47%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 1,000	\$ 1,000	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 25,468	\$ 25,978	\$ 510	2.00%
950	Teacher dental insurance	\$ 859	\$ 967	\$ 108	12.57%
950	Teacher LTD insurance	\$ 7,218	\$ 459	\$ (6,759)	-93.64%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 24,904	\$ 15,790	\$ (9,114)	-36.60%
950	Ed Tech dental insurance	\$ 984	\$ 444	\$ (540)	-54.88%
950	Ed Tech LTD insurance	\$ 4,947	\$ 232	\$ (4,715)	-95.31%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%

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950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 6,883	\$ 1,348	\$ (5,535)	-80.42%
950	Ed Tech SS/Medicare	\$ 1,059	\$ 684	\$ (375)	-35.41%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 23	\$ 23	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 750	\$ 750	\$ -	0.00%
950	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
950	Teacher unemployment taxes	\$ 96	\$ 96	\$ -	0.00%
950	Ed Tech unemployment Taxes	\$ 173	\$ 96	\$ (77)	-44.51%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 4	\$ 4	\$ -	0.00%
950	Teacher workers compensation	\$ 339	\$ 324	\$ (15)	-4.42%
950	Ed Tech workers compensation	\$ 284	\$ 163	\$ (121)	-42.61%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 3	\$ 3	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Resource Program - Jameson School	\$ 238,022	\$ 188,451	\$ (49,571)	-20.83%
	- Loranger Middle School				
950	Teacher salary	\$ 210,203	\$ 214,141	\$ 3,938	1.87%
950	Ed Tech salary	\$ 139,728	\$ 66,990	\$ (72,738)	-52.06%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 1,900	\$ 1,900	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ -	\$ 31,734	\$ 31,734	0.00%
950	Teacher dental insurance	\$ 22,734	\$ 1,450	\$ (21,284)	-93.62%
950	Teacher LTD insurance	\$ 1,288	\$ 1,083	\$ (205)	-15.92%
950	Teacher life insurance	\$ 17,046	\$ -	\$ (17,046)	-100.00%

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950	Ed Tech health insurance	\$ 38,054	\$ 21,547	\$ (16,507)	-43.38%
950	Ed Tech dental insurance	\$ 1,968	\$ 444	\$ (1,524)	-77.44%
950	Ed Tech LTD insurance	\$ -	\$ 335	\$ 335	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 3,048	\$ 2,245	\$ (803)	-26.35%
950	Ed Tech SS/Medicare	\$ 2,026	\$ 971	\$ (1,055)	-52.07%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 50	\$ 50	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 1,500	\$ 1,500	\$ -	0.00%
950	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
950	Teacher unemployment taxes	\$ 96	\$ 192	\$ 96	100.00%
950	Ed Tech unemployment Taxes	\$ 144	\$ 144	\$ -	0.00%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 8	\$ 8	\$ -	0.00%
950	Teacher workers compensation	\$ 904	\$ 746	\$ (158)	-17.48%
950	Ed Tech workers compensation	\$ 601	\$ 232	\$ (369)	-61.40%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 6	\$ 6	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Resource (Comp) Program - LMS	\$ 441,304	\$ 345,718	\$ (95,586)	-21.66%
chool					
950	Teacher salary	\$ 49,577	\$ 40,734	\$ (8,843)	-17.84%
950	Ed Tech salary	\$ 51,144	\$ 91,772	\$ 40,628	79.44%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 750	\$ 750	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%

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950	Teacher health insurance	\$ -	\$ 13,360	\$ 13,360	0.00%
950	Teacher dental insurance	\$ 429	\$ 483	\$ 54	12.59%
950	Teacher LTD insurance	\$ 30	\$ -	\$ (30)	-100.00%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 6,163	\$ 29,104	\$ 22,941	372.24%
950	Ed Tech dental insurance	\$ 235	\$ 1,057	\$ 822	349.79%
950	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 719	\$ 591	\$ (128)	-17.80%
950	Ed Tech SS/Medicare	\$ 742	\$ 1,331	\$ 589	79.38%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 19	\$ 19	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 350	\$ 350	\$ -	0.00%
950	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
950	Teacher unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
950	Ed Tech unemployment Taxes	\$ 144	\$ 267	\$ 123	85.42%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 3	\$ 3	\$ -	0.00%
950	Teacher workers compensation	\$ 201	\$ 142	\$ (59)	-29.35%
950	Ed Tech workers compensation	\$ 190	\$ 316	\$ 126	66.32%
950	Tutor workers compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 3	\$ 3	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Self-Contained - Young School	\$ 110,747	\$ 180,330	\$ 69,583	62.83%
chool					
950	Teacher salary	\$ 101,850	\$ 53,477	\$ (48,373)	-47.49%
950	Ed Tech salary	\$ 88,300	\$ 46,551	\$ (41,749)	-47.28%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 2,200	\$ 2,200	\$ -	0.00%

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950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 16,831	\$ 16,051	\$ (780)	-4.63%
950	Teacher dental insurance	\$ 859	\$ 483	\$ (376)	-43.77%
950	Teacher LTD insurance	\$ 60	\$ 270	\$ 210	350.00%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 19,662	\$ 5,821	\$ (13,841)	-70.39%
950	Ed Tech dental insurance	\$ 1,173	\$ 528	\$ (645)	-54.99%
950	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 1,477	\$ 775	\$ (702)	-47.53%
950	Ed Tech SS/Medicare	\$ 1,280	\$ 675	\$ (605)	-47.27%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 58	\$ 58	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 650	\$ 650	\$ -	0.00%
950	Ed Tech tuition	\$ 1,800	\$ 1,800	\$ -	0.00%
950	Teacher unemployment taxes	\$ 96	\$ 48	\$ (48)	-50.00%
950	Ed Tech unemployment Taxes	\$ 288	\$ 144	\$ (144)	-50.00%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 9	\$ 9	\$ -	0.00%
950	Teacher workers compensation	\$ 411	\$ 186	\$ (225)	-54.74%
950	Ed Tech workers compensation	\$ 327	\$ 160	\$ (167)	-51.07%
950	Tutor workers compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 8	\$ 8	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Self-Contained - Fairfield School	\$ 237,339	\$ 129,894	\$ (107,445)	
School					

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950	Teacher salary	\$ 84,422	\$ 87,447	\$ 3,025	3.58%
950	Ed Tech salary	\$ 93,848	\$ 112,390	\$ 18,542	19.76%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 1,500	\$ 1,500	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 22,077	\$ 33,793	\$ 11,716	53.07%
950	Teacher dental insurance	\$ 859	\$ 967	\$ 108	12.57%
950	Teacher LTD insurance	\$ 60	\$ 189	\$ 129	215.00%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 24,650	\$ 23,283	\$ (1,367)	-5.55%
950	Ed Tech dental insurance	\$ 1,173	\$ 1,057	\$ (116)	-9.89%
950	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 1,224	\$ 1,268	\$ 44	3.59%
950	Ed Tech SS/Medicare	\$ 1,361	\$ 1,630	\$ 269	19.76%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 34	\$ 34	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 650	\$ 650	\$ -	0.00%
950	Ed Tech tuition	\$ 1,000	\$ 1,000	\$ -	0.00%
950	Teacher unemployment taxes	\$ 96	\$ 96	\$ -	0.00%
950	Ed Tech unemployment Taxes	\$ 240	\$ 288	\$ 48	20.00%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 6	\$ 6	\$ -	0.00%
950	Teacher workers compensation	\$ 343	\$ 304	\$ (39)	-11.37%
950	Ed Tech workers compensation	\$ 363	\$ 388	\$ 25	6.89%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 5	\$ 5	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%

	Subtotal Special Education Self-Contained - CK Burns School	\$ 233,911	\$ 266,295	\$ 32,384	13.84%
le School					
950	Teacher salary	\$ 86,228	\$ 89,243	\$ 3,015	3.50%
950	Ed Tech salary	\$ 108,462	\$ 133,593	\$ 25,131	23.17%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 1,500	\$ 1,500	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 22,077	\$ 22,518	\$ 441	2.00%
950	Teacher dental insurance	\$ 859	\$ 967	\$ 108	12.57%
950	Teacher LTD insurance	\$ 60	\$ -	\$ (60)	-100.00%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 43,138	\$ 40,746	\$ (2,392)	-5.54%
950	Ed Tech dental insurance	\$ 1,642	\$ 1,585	\$ (57)	-3.47%
950	Ed Tech LTD insurance	\$ 30	\$ -	\$ (30)	-100.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 1,250	\$ 1,294	\$ 44	3.52%
950	Ed Tech SS/Medicare	\$ 1,573	\$ 1,937	\$ 364	23.14%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 34	\$ 34	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 650	\$ 650	\$ -	0.00%
950	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
950	Teacher unemployment taxes	\$ 96	\$ 96	\$ -	0.00%
950	Ed Tech unemployment Taxes	\$ 288	\$ 336	\$ 48	16.67%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 6	\$ 6	\$ -	0.00%
950	Teacher workers compensation	\$ 350	\$ 311	\$ (39)	-11.14%
950	Ed Tech workers compensation	\$ 417	\$ 462	\$ 45	10.79%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 5	\$ 5	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%

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950	cell phone	\$ 470	\$ 470	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Self-Contained - Saco Middle School	\$ 269,135	\$ 295,753	\$ 26,618	9.89%
Consolidated School					
950	Teacher salary	\$ 41,333	\$ 44,475	\$ 3,142	7.60%
950	Ed Tech salary	\$ 70,491	\$ 65,813	\$ (4,678)	-6.64%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 750	\$ 750	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher dental insurance	\$ 429	\$ 483	\$ 54	12.59%
950	Teacher LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 15,059	\$ 18,433	\$ 3,374	22.41%
950	Ed Tech dental insurance	\$ 587	\$ 792	\$ 205	34.92%
950	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 599	\$ 645	\$ 46	7.68%
950	Ed Tech SS/Medicare	\$ 1,022	\$ 954	\$ (68)	-6.65%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 19	\$ 19	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 350	\$ 350	\$ -	0.00%
950	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
950	Teacher unemployment taxes	\$ 24	\$ 48	\$ 24	100.00%
950	Ed Tech unemployment Taxes	\$ 111	\$ 168	\$ 57	51.35%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 3	\$ 3	\$ -	0.00%

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950	Teacher workers compensation	\$ 191	\$ 155	\$ (36)	-18.85%
950	Ed Tech workers compensation	\$ 309	\$ 226	\$ (83)	-26.86%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 3	\$ 3	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Self-Contained - Dayton School	\$ 131,280	\$ 133,317	\$ 2,037	1.55%
School					
950	Teacher salary	\$ 38,971	\$ 40,040	\$ 1,069	2.74%
950	Ed Tech salary	\$ 73,361	\$ 117,371	\$ 44,010	59.99%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 500	\$ 500	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 13,959	\$ -	\$ (13,959)	-100.00%
950	Teacher dental insurance	\$ 429	\$ 483	\$ 54	12.59%
950	Teacher LTD insurance	\$ 3,094	\$ 197	\$ (2,897)	-93.63%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 30,962	\$ 63,901	\$ 32,939	106.39%
950	Ed Tech dental insurance	\$ 984	\$ 2,351	\$ 1,367	138.92%
950	Ed Tech LTD insurance	\$ 5,892	\$ 446	\$ (5,446)	-92.43%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 2,981	\$ 581	\$ (2,400)	-80.51%
950	Ed Tech SS/Medicare	\$ 1,064	\$ 1,702	\$ 638	59.96%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 11	\$ 11	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ 968	\$ 968	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ -	\$ -	\$ -	0.00%
950	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%

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950	Teacher unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
950	Ed Tech unemployment Taxes	\$ 144	\$ 311	\$ 167	115.97%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 2	\$ 2	\$ -	0.00%
950	Teacher workers compensation	\$ 148	\$ 139	\$ (9)	-6.08%
950	Ed Tech workers compensation	\$ 281	\$ 405	\$ 124	44.13%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 2	\$ 2	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Self-Contained - Jameson School	\$ 172,833	\$ 229,458	\$ 56,625	32.76%
Middle School					
950	Teacher salary	\$ 112,053	\$ 58,582	\$ (53,471)	-47.72%
950	Ed Tech salary	\$ 21,372	\$ 73,025	\$ 51,653	241.69%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ 2,300	\$ 2,300	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher dental insurance	\$ 429	\$ 483	\$ 54	12.59%
950	Teacher LTD insurance	\$ 4,694	\$ 298	\$ (4,396)	-93.65%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ 8,977	\$ 12,973	\$ 3,996	44.51%
950	Ed Tech dental insurance	\$ 492	\$ 888	\$ 396	80.49%
950	Ed Tech LTD insurance	\$ -	\$ 378	\$ 378	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 833	\$ 894	\$ 61	7.32%
950	Ed Tech SS/Medicare	\$ 310	\$ 1,059	\$ 749	241.61%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ 33	\$ 58	\$ 25	75.76%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%

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950	Ed Tech retirement	\$ -	\$ 691	\$ 691	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ -	\$ -	\$ -	0.00%
950	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
950	Teacher unemployment taxes	\$ 24	\$ 48	\$ 24	100.00%
950	Ed Tech unemployment Taxes	\$ 24	\$ 185	\$ 161	670.83%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ 9	\$ 9	\$ -	0.00%
950	Teacher workers compensation	\$ 247	\$ 204	\$ (43)	-17.41%
950	Ed Tech workers compensation	\$ 92	\$ 252	\$ 160	173.91%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ 9	\$ 9	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Self-Contained - LMS	\$ 151,898	\$ 152,336	\$ 438	0.29%
950	Tutor salary	\$ 4,900	\$ 4,900	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor SS/Medicare	\$ 263	\$ 263	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor unemployment taxes	\$ 20	\$ 20	\$ -	0.00%
950	Tutor Workers Compensation	\$ 18	\$ 18	\$ -	0.00%
950	Contracted Services	\$ 6,250	\$ 6,250	\$ -	0.00%
	Subtotal Special Education Homebound/Hospital K-8	\$ 11,451	\$ 11,451	\$ -	\$ -
B					
950	Teacher salary	\$ 24,120	\$ 24,120	\$ -	0.00%
950	Ed Tech salary	\$ 16,080	\$ 16,080	\$ -	0.00%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ -	\$ -	\$ -	0.00%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ -	\$ -	\$ -	0.00%

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950	Teacher dental insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech health insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech dental insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
950	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 543	\$ 350	\$ (193)	-35.54%
950	Ed Tech SS/Medicare	\$ 940	\$ 233	\$ (707)	-75.21%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Tutor retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ -	\$ -	\$ -	0.00%
950	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
950	Teacher unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Ed Tech unemployment Taxes	\$ -	\$ -	\$ -	0.00%
950	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Substitute unemployment taxes	\$ -	\$ -	\$ -	0.00%
950	Teacher workers compensation	\$ 89	\$ 84	\$ (5)	-5.62%
950	Ed Tech workers compensation	\$ 60	\$ 55	\$ (5)	-8.33%
950	Tutor workers compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute workers compensation	\$ -	\$ -	\$ -	0.00%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Extended Year Program K-8	\$ 41,832	\$ 40,922	\$ (910)	-2.18%
950	Teacher salary-Social Worker	\$ 210,276	\$ 153,939	\$ (56,337)	-26.79%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 28,791	\$ 25,306	\$ (3,485)	-12.10%
950	Teacher dental insurance	\$ 1,202	\$ 1,257	\$ 55	4.58%
950	Teacher LTD insurance	\$ 114	\$ 640	\$ 526	461.40%

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950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 6,899	\$ 2,232	\$ (4,667)	-67.65%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 1,000	\$ 1,000	\$ -	0.00%
950	Teacher unemployment taxes	\$ 192	\$ 144	\$ (48)	-25.00%
950	Teacher workers compensation	\$ 782	\$ 536	\$ (246)	-31.46%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	Employee travel	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
950	Teacher salary-Psychological	\$ 58,867	\$ 48,796	\$ (10,071)	-17.11%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 8,220	\$ 14,446	\$ 6,226	75.74%
950	Teacher dental insurance	\$ 429	\$ 435	\$ 6	1.40%
950	Teacher LTD insurance	\$ 30	\$ -	\$ (30)	-100.00%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 854	\$ 708	\$ (146)	-17.10%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ -	\$ -	\$ -	0.00%
950	Teacher unemployment taxes	\$ 58	\$ 96	\$ 38	65.52%
950	Teacher workers compensation	\$ 222	\$ 169	\$ (53)	-23.87%
950	Contracted Services	\$ 63,113	\$ 63,113	\$ -	0.00%
950	Employee travel	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
950	Teacher salary-Speech/Language	\$ 353,000	\$ 384,701	\$ 31,701	8.98%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 60,239	\$ 89,621	\$ 29,382	48.78%
950	Teacher dental insurance	\$ 2,747	\$ 3,186	\$ 439	15.98%
950	Teacher LTD insurance	\$ 5,126	\$ 1,215	\$ (3,911)	-76.30%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 5,124	\$ 4,771	\$ (353)	-6.89%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 1,300	\$ 1,300	\$ -	0.00%
950	Teacher unemployment taxes	\$ 384	\$ 384	\$ -	0.00%
950	Teacher workers compensation	\$ 1,306	\$ 1,340	\$ 34	2.60%
950	Contracted Services	\$ -	\$ -	\$ -	0.00%
950	Employee travel	\$ -	\$ -	\$ -	0.00%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%

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950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
950	Equipment	\$ -	\$ -	\$ -	0.00%
950	Teacher salary-Occ Therapy	\$ 145,620	\$ 160,813	\$ 15,193	10.43%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ 31,197	\$ 37,129	\$ 5,932	19.01%
950	Teacher dental insurance	\$ 1,095	\$ 1,353	\$ 258	23.56%
950	Teacher LTD insurance	\$ 76	\$ 886	\$ 810	1065.79%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 1,307	\$ 1,520	\$ 213	16.30%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 675	\$ 675	\$ -	0.00%
950	Teacher unemployment taxes	\$ 122	\$ 134	\$ 12	9.84%
950	Teacher workers compensation	\$ 539	\$ 560	\$ 21	3.90%
950	Contracted Services	\$ 19,581	\$ -	\$ (19,581)	-100.00%
950	Employee travel	\$ -	\$ -	\$ -	0.00%
950	Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
950	Equipment	\$ -	\$ -	\$ -	0.00%
950	Teacher salary-Physical Therapy	\$ 33,689	\$ 33,145	\$ (544)	-1.61%
950	Teacher benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher health insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher dental insurance	\$ 258	\$ 290	\$ 32	12.40%
950	Teacher LTD insurance	\$ 18	\$ -	\$ (18)	-100.00%
950	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ 488	\$ 481	\$ (7)	-1.43%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 350	\$ 350	\$ -	0.00%
950	Teacher unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
950	Teacher workers compensation	\$ 128	\$ 115	\$ (13)	-10.16%
950	Contracted Services	\$ 23,650	\$ -	\$ (23,650)	-100.00%
950	Employee travel	\$ -	\$ -	\$ -	0.00%
950	Supplies	\$ -	\$ -	\$ -	0.00%
950	Classroom supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
950	Equipment	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education K-8 Specialists	\$ 1,069,116	\$ 1,036,834	\$ (32,282)	-3.02%
	- OOB High School				
990	Teacher salary	\$ 99,186	\$ 101,530	\$ 2,344	2.36%
990	Ed Tech salary	\$ 78,686	\$ 72,159	\$ (6,527)	-8.29%
990	Tutor salary	\$ -	\$ -	\$ -	0.00%

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990	Substitute salary	\$ 2,300	\$ 2,300	\$ -	0.00%
990	Teacher benefits	\$ -	\$ -	\$ -	0.00%
990	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
990	Tutor benefits	\$ -	\$ -	\$ -	0.00%
990	Substitute benefits	\$ -	\$ -	\$ -	0.00%
990	Teacher health insurance	\$ 15,631	\$ 15,943	\$ 312	2.00%
990	Teacher dental insurance	\$ 859	\$ 967	\$ 108	12.57%
990	Teacher LTD insurance	\$ 632	\$ 510	\$ (122)	-19.30%
990	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
990	Ed Tech health insurance	\$ 14,263	\$ 21,547	\$ 7,284	51.07%
990	Ed Tech dental insurance	\$ 984	\$ 888	\$ (96)	-9.76%
990	Ed Tech LTD insurance	\$ 6,253	\$ 331	\$ (5,922)	-94.71%
990	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher SS/Medicare	\$ 1,438	\$ 1,472	\$ 34	2.36%
990	Ed Tech SS/Medicare	\$ 6,020	\$ 1,046	\$ (4,974)	-82.62%
990	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
990	Substitute SS/Medicare	\$ 34	\$ 58	\$ 24	70.59%
990	Teacher retirement	\$ -	\$ -	\$ -	0.00%
990	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
990	Tutor retirement	\$ -	\$ -	\$ -	0.00%
990	Substitute retirement	\$ -	\$ -	\$ -	0.00%
990	Teacher tuition	\$ 1,000	\$ 1,000	\$ -	0.00%
990	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
990	Teacher unemployment taxes	\$ 47	\$ 96	\$ 49	104.26%
990	Ed Tech unemployment Taxes	\$ 72	\$ 144	\$ 72	100.00%
990	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
990	Substitute unemployment taxes	\$ 9	\$ 9	\$ -	0.00%
990	Teacher workers compensation	\$ 427	\$ 354	\$ (73)	-17.10%
990	Ed Tech workers compensation	\$ 337	\$ 249	\$ (88)	-26.11%
990	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
990	Substitute workers compensation	\$ 9	\$ 7	\$ (2)	-22.22%
990	Contracted Services	\$ 18,200	\$ -	\$ (18,200)	-100.00%
990	General Supplies	\$ -	\$ -	\$ -	0.00%
990	Classroom supplies	\$ -	\$ -	\$ -	0.00%
990	Books	\$ -	\$ -	\$ -	0.00%
990	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Resource (Comp) Program - OOB HS	\$ 246,387	\$ 220,610	\$ (25,777)	-10.46%

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Position Program					
990	Teacher salary	\$ 86,743	\$ 91,136	\$ 4,393	5.06%
990	Ed Tech salary	\$ 128,792	\$ 114,896	\$ (13,896)	-10.79%
990	Tutor salary	\$ -	\$ -	\$ -	0.00%
990	Substitute salary	\$ -	\$ -	\$ -	0.00%
990	Teacher benefits	\$ -	\$ -	\$ -	0.00%
990	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
990	Tutor benefits	\$ -	\$ -	\$ -	0.00%
990	Substitute benefits	\$ -	\$ -	\$ -	0.00%
990	Teacher health insurance	\$ 28,835	\$ 29,411	\$ 576	2.00%
990	Teacher dental insurance	\$ 859	\$ 967	\$ 108	12.57%
990	Teacher LTD insurance	\$ 60	\$ 451	\$ 391	651.67%
990	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
990	Ed Tech health insurance	\$ 30,813	\$ 23,283	\$ (7,530)	-24.44%
990	Ed Tech dental insurance	\$ 1,642	\$ 1,585	\$ (57)	-3.47%
990	Ed Tech LTD insurance	\$ -	\$ -	\$ -	0.00%
990	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher SS/Medicare	\$ 1,289	\$ 1,321	\$ 32	2.48%
990	Ed Tech SS/Medicare	\$ 1,883	\$ 1,666	\$ (217)	-11.52%
990	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
990	Substitute SS/Medicare	\$ -	\$ -	\$ -	0.00%
990	Teacher retirement	\$ -	\$ -	\$ -	0.00%
990	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
990	Tutor retirement	\$ -	\$ -	\$ -	0.00%
990	Substitute retirement	\$ -	\$ -	\$ -	0.00%
990	Teacher tuition	\$ 750	\$ 450	\$ (300)	-40.00%
990	Ed Tech tuition	\$ 1,000	\$ 1,000	\$ -	0.00%
990	Teacher unemployment taxes	\$ 96	\$ 96	\$ -	0.00%
990	Ed Tech unemployment Taxes	\$ 336	\$ 288	\$ (48)	-14.29%
990	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
990	Substitute unemployment taxes	\$ -	\$ -	\$ -	0.00%
990	Teacher workers compensation	\$ 320	\$ 317	\$ (3)	-0.94%
990	Ed Tech workers compensation	\$ 477	\$ 397	\$ (80)	-16.77%
990	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
990	Substitute workers compensation	\$ -	\$ -	\$ -	0.00%
990	Contracted Services	\$ -	\$ -	\$ -	0.00%
990	Software Repairs/Maintenance	\$ -	\$ 500	\$ 500	0.00%
990	Staff travel	\$ 470	\$ -	\$ (470)	-100.00%
990	General Supplies	\$ 1,000	\$ -	\$ (1,000)	-100.00%

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990	Classroom supplies	\$ 2,350	\$ -	\$ (2,350)	-100.00%
990	Books	\$ 2,000	\$ -	\$ (2,000)	-100.00%
990	Technology Related Supplies	\$ -	\$ 500	\$ 500	0.00%
990	Dues and Fees	\$ 1,500	\$ -	\$ (1,500)	-100.00%
990	Costs for trip transportation	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Self Contained - STP	\$ 291,215	\$ 268,264	\$ (22,951)	-7.88%
School					
990	Teacher salary	\$ 38,971	\$ 40,040	\$ 1,069	2.74%
990	Ed Tech salary	\$ 24,184	\$ 22,696	\$ (1,488)	-6.15%
990	Tutor salary	\$ -	\$ -	\$ -	0.00%
990	Substitute salary	\$ 1,560	\$ 1,560	\$ -	0.00%
990	Teacher benefits	\$ -	\$ -	\$ -	0.00%
990	Ed Tech benefits	\$ -	\$ -	\$ -	0.00%
990	Tutor benefits	\$ -	\$ -	\$ -	0.00%
990	Substitute benefits	\$ -	\$ -	\$ -	0.00%
990	Teacher health insurance	\$ 9,988	\$ 10,187	\$ 199	1.99%
990	Teacher dental insurance	\$ 429	\$ 483	\$ 54	12.59%
990	Teacher LTD insurance	\$ -	\$ 196	\$ 196	0.00%
990	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
990	Ed Tech health insurance	\$ 14,263	\$ 5,756	\$ (8,507)	-59.64%
990	Ed Tech dental insurance	\$ 492	\$ 444	\$ (48)	-9.76%
990	Ed Tech LTD insurance	\$ 1,890	\$ 132	\$ (1,758)	-93.02%
990	Ed Tech life insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute health insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute dental insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute LTD insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
990	Substitute life insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher SS/Medicare	\$ 565	\$ 581	\$ 16	2.83%
990	Ed Tech SS/Medicare	\$ 1,850	\$ 329	\$ (1,521)	-82.22%
990	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
990	Substitute SS/Medicare	\$ 41	\$ 41	\$ -	0.00%
990	Teacher retirement	\$ -	\$ -	\$ -	0.00%
990	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
990	Tutor retirement	\$ -	\$ -	\$ -	0.00%
990	Substitute retirement	\$ -	\$ -	\$ -	0.00%
990	Teacher tuition	\$ -	\$ -	\$ -	0.00%
990	Ed Tech tuition	\$ -	\$ -	\$ -	0.00%
990	Teacher unemployment taxes	\$ 24	\$ 48	\$ 24	100.00%
990	Ed Tech unemployment Taxes	\$ 24	\$ 48	\$ 24	100.00%
990	Tutor unemployment taxes	\$ -	\$ -	\$ -	0.00%
990	Substitute unemployment taxes	\$ 6	\$ 6	\$ -	0.00%

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990	Teacher workers compensation	\$ 168	\$ 139	\$ (29)	-17.26%
990	Ed Tech workers compensation	\$ 104	\$ 79	\$ (25)	-24.04%
990	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
990	Substitute workers compensation	\$ 6	\$ 5	\$ (1)	-16.67%
990	Contracted Services	\$ -	\$ -	\$ -	0.00%
990	General Supplies	\$ -	\$ -	\$ -	0.00%
990	Classroom supplies	\$ -	\$ -	\$ -	0.00%
990	Books	\$ -	\$ -	\$ -	0.00%
990	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Self-Contained - OOB High School	\$ 94,565	\$ 82,770	\$ (11,795)	-12.47%
				\$ -	0.00%
990	Tutor salary	\$ 4,120	\$ 4,120	\$ -	0.00%
990	Tutor benefits	\$ -	\$ -	\$ -	0.00%
990	Tutor health insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor dental insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor LTD insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor life insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor SS/Medicare	\$ 144	\$ 144	\$ -	0.00%
990	Tutor retirement	\$ -	\$ -	\$ -	0.00%
990	Tutor unemployment taxes	\$ 16	\$ 16	\$ -	0.00%
990	Tutor Workers Compensation	\$ 15	\$ 15	\$ -	0.00%
990	Contracted Services	\$ 3,450	\$ 3,450	\$ -	0.00%
	Subtotal Special Education Homebound/Hospital Grade 9-12	\$ 7,745	\$ 7,745	\$ -	0.00%
990	Teacher salary-Social Worker	\$ 116,784	\$ 144,667	\$ 27,883	23.88%
990	Teacher benefits	\$ -	\$ -	\$ -	0.00%
990	Teacher health insurance	\$ 16,831	\$ 23,280	\$ 6,449	38.32%
990	Teacher dental insurance	\$ 859	\$ 1,257	\$ 398	46.33%
990	Teacher LTD insurance	\$ 60	\$ 829	\$ 769	1281.67%
990	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher SS/Medicare	\$ 1,693	\$ 2,098	\$ 405	23.92%
990	Teacher retirement	\$ -	\$ -	\$ -	0.00%
990	Teacher tuition	\$ 700	\$ 700	\$ -	0.00%
990	Teacher unemployment taxes	\$ 96	\$ 125	\$ 29	30.21%
990	Teacher workers compensation	\$ 440	\$ 504	\$ 64	14.55%
990	Contracted Services	\$ -	\$ -	\$ -	0.00%
990	Employee travel	\$ -	\$ -	\$ -	0.00%
990	General Supplies	\$ -	\$ -	\$ -	0.00%
990	Classroom supplies	\$ -	\$ -	\$ -	0.00%
990	Books	\$ -	\$ -	\$ -	0.00%
990	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%

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990	Teacher salary-Psychological	\$ 50,966	\$ 18,522	\$ (32,444)	-63.66%
990	Teacher benefits	\$ -	\$ -	\$ -	0.00%
990	Teacher health insurance	\$ 12,589	\$ 6,420	\$ (6,169)	-49.00%
990	Teacher dental insurance	\$ 343	\$ 193	\$ (150)	-43.73%
990	Teacher LTD insurance	\$ 24	\$ -	\$ (24)	-100.00%
990	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher SS/Medicare	\$ 739	\$ 269	\$ (470)	-63.60%
990	Teacher retirement	\$ -	\$ -	\$ -	0.00%
990	Teacher tuition	\$ 350	\$ -	\$ (350)	-100.00%
990	Teacher unemployment taxes	\$ 38	\$ 48	\$ 10	26.32%
990	Teacher workers compensation	\$ 193	\$ 64	\$ (129)	-66.84%
990	Contracted Services	\$ 21,000	\$ 21,000	\$ -	0.00%
990	Employee travel	\$ -	\$ -	\$ -	0.00%
990	General Supplies	\$ -	\$ -	\$ -	0.00%
990	Classroom supplies	\$ -	\$ -	\$ -	0.00%
990	Books	\$ -	\$ -	\$ -	0.00%
990	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
990	Teacher salary-Speech/Language	\$ 57,515	\$ 13,892	\$ (43,623)	-75.85%
990	Teacher benefits	\$ -	\$ -	\$ -	0.00%
990	Teacher health insurance	\$ 13,098	\$ 4,815	\$ (8,283)	-63.24%
990	Teacher dental insurance	\$ 429	\$ 145	\$ (284)	-66.20%
990	Teacher LTD insurance	\$ 30	\$ -	\$ (30)	-100.00%
990	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher SS/Medicare	\$ 483	\$ 201	\$ (282)	-58.39%
990	Teacher retirement	\$ -	\$ -	\$ -	0.00%
990	Teacher tuition	\$ 350	\$ -	\$ (350)	-100.00%
990	Teacher unemployment taxes	\$ 48	\$ 48	\$ -	0.00%
990	Teacher workers compensation	\$ 213	\$ 48	\$ (165)	-77.46%
990	Contracted Services	\$ -	\$ -	\$ -	0.00%
990	Employee travel	\$ -	\$ -	\$ -	0.00%
990	General Supplies	\$ -	\$ -	\$ -	0.00%
990	Classroom supplies	\$ -	\$ -	\$ -	0.00%
990	Books	\$ -	\$ -	\$ -	0.00%
990	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
990	Equipment	\$ -	\$ -	\$ -	0.00%
990	Teacher salary-Occ Therapy	\$ -	\$ -	\$ -	0.00%
990	Teacher benefits	\$ -	\$ -	\$ -	0.00%
990	Teacher health insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher dental insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher LTD insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher SS/Medicare	\$ -	\$ -	\$ -	0.00%
990	Teacher retirement	\$ -	\$ -	\$ -	0.00%
990	Teacher tuition	\$ -	\$ -	\$ -	0.00%
990	Teacher unemployment taxes	\$ -	\$ -	\$ -	0.00%

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990	Teacher workers compensation	\$ -	\$ -	\$ -	0.00%
990	Contracted Services	\$ 6,911	\$ -	\$ (6,911)	-100.00%
990	Employee travel	\$ -	\$ -	\$ -	0.00%
990	Supplies	\$ -	\$ -	\$ -	0.00%
990	Classroom supplies	\$ -	\$ -	\$ -	0.00%
990	Books	\$ -	\$ -	\$ -	0.00%
990	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
990	Equipment	\$ -	\$ -	\$ -	0.00%
990	Teacher salary-Physical Therapy	\$ -	\$ -	\$ -	0.00%
990	Teacher benefits	\$ -	\$ -	\$ -	0.00%
990	Teacher health insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher dental insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher LTD insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher life insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher SS/Medicare	\$ -	\$ -	\$ -	0.00%
990	Teacher retirement	\$ -	\$ -	\$ -	0.00%
990	Teacher tuition	\$ -	\$ -	\$ -	0.00%
990	Teacher unemployment taxes	\$ -	\$ -	\$ -	0.00%
990	Teacher workers compensation	\$ -	\$ -	\$ -	0.00%
990	Contracted Services	\$ 11,780	\$ -	\$ (11,780)	-100.00%
990	Employee travel	\$ -	\$ -	\$ -	0.00%
990	Supplies	\$ -	\$ -	\$ -	0.00%
990	Classroom supplies	\$ -	\$ -	\$ -	0.00%
990	Books	\$ -	\$ -	\$ -	0.00%
990	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
990	Equipment	\$ -	\$ -	\$ -	0.00%
	Subtotal Special Education Grade 9-12 Specialists	\$ 314,562	\$ 239,125	\$ (75,437)	-23.98%
	Total Special Education	\$ 6,893,645	\$ 6,831,646	\$ (61,999)	-0.90%

FINAL BUDGET

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Other student services ADA/504 K-8					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
950	Tutor salary	\$ 2,200	\$ 2,200	\$ -	0.00%
950	Tutor benefits	\$ 128	\$ -	\$ (128)	-100.00%
950	Tutor Health Insurance	\$ -	\$ -	\$ -	0.00%
950	Tutor Dental	\$ -	\$ -	\$ -	0.00%
950	Tutor SS/Medicare	\$ -	\$ 112	\$ 112	0.00%
950	Tutor Unemployment Tax]	\$ -	\$ 9	\$ 9	0.00%
950	Tutor Workers Compensation	\$ -	\$ 7	\$ 7	0.00%
950	Other Purchased Services	\$ 2,200	\$ 2,200	\$ -	0.00%
950	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
950	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
950	Supplies	\$ 2,400	\$ 2,400	\$ -	0.00%
950	Health Services Supplies	\$ -	\$ -	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
950	Equipment	\$ -	\$ -	\$ -	0.00%
950	Dues & fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Other Student Services ADA/504 K-8	\$ 6,928	\$ 6,928	\$ -	0.00%
990	Tutor salary	\$ 2,200	\$ 2,200	\$ -	0.00%
990	Tutor benefits	\$ 128	\$ -	\$ (128)	-100.00%
990	Tutor Health Insurance	\$ -	\$ -	\$ -	0.00%
990	Tutor Dental	\$ -	\$ -	\$ -	0.00%
990	Tutor SS/Medicare	\$ -	\$ 112	\$ 112	0.00%
990	Tutor Unemployment Tax]	\$ -	\$ 9	\$ 9	0.00%
990	Tutor Workers Compensation	\$ -	\$ 7	\$ 7	0.00%
990	Purchased Professional Services	\$ 2,200	\$ 2,200	\$ -	0.00%
990	Employee Training/Development	\$ -	\$ -	\$ -	0.00%
990	Other Purchased Services	\$ -	\$ -	\$ -	0.00%
990	Employee Travel, excluding Professional Development	\$ -	\$ -	\$ -	0.00%
990	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
990	Supplies	\$ 1,500	\$ 1,500	\$ -	0.00%
990	Health Services Supplies	\$ -	\$ -	\$ -	0.00%
990	Books	\$ -	\$ -	\$ -	0.00%
990	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
990	Equipment	\$ -	\$ -	\$ -	0.00%
990	Dues & fees	\$ -	\$ -	\$ -	0.00%
	Subtotal Other Student Services ADA/504 9-12	\$ 6,028	\$ 6,028	\$ -	0.00%

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	Total Other Student Services ADA/504	\$ 12,956	\$ 12,956	\$ -	0.00%

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Gifted & Talented FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
950	Teacher salary	\$ 50,816	\$ 107,261	\$ 56,445	111.08%
950	Teacher benefits	\$ 17,186	\$ -	\$ (17,186)	-100.00%
950	Teacher Health Insurance	\$ -	\$ 29,024	\$ 29,024	0.00%
950	Teacher Dental	\$ -	\$ 967	\$ 967	0.00%
950	Teacher SS/Medicare	\$ -	\$ 1,555	\$ 1,555	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition	\$ 3,925	\$ 3,925	\$ -	0.00%
950	Teacher Unemployment Tax]	\$ -	\$ 96	\$ 96	0.00%
950	Teacher Workers Compensation	\$ -	\$ 374	\$ 374	0.00%
950	Purchased Professional Services	\$ 2,520	\$ 2,520	\$ -	0.00%
950	Classroom supplies	\$ 1,300	\$ 1,300	\$ -	0.00%
950	Books	\$ 11,000	\$ 11,000	\$ -	0.00%
950	Technology Related Supplies	\$ 4,360	\$ 4,360	\$ -	0.00%
950	Dues & Fees	\$ 90	\$ 90	\$ -	0.00%
950	Costs for trip transportation	\$ 500	\$ 500	\$ -	0.00%
	Subtotal Gifted & Talented K-8	\$ 91,697	\$ 162,972	\$ 71,275	77.73%
990	Teacher salary	\$ 52,000	\$ -	\$ (52,000)	-100.00%
990	Teacher benefits	\$ 16,500	\$ -	\$ (16,500)	-100.00%
990	Teacher Health Insurance	\$ -	\$ -	\$ -	0.00%
990	Teacher Dental	\$ -	\$ -	\$ -	0.00%
990	Teacher SS/Medicare	\$ -	\$ -	\$ -	0.00%
990	Teacher retirement	\$ -	\$ -	\$ -	0.00%
990	Teacher tuition	\$ 750	\$ 750	\$ -	0.00%
990	Teacher Unemployment Tax]	\$ -	\$ -	\$ -	0.00%
990	Teacher Workers Compensation	\$ -	\$ -	\$ -	0.00%
990	Purchased Professional Services	\$ 1,500	\$ 1,500	\$ -	0.00%
990	Classroom supplies	\$ 4,000	\$ 2,000	\$ (2,000)	-50.00%
990	Books	\$ 1,660	\$ 1,660	\$ -	0.00%
990	Technology Related Supplies	\$ 3,000	\$ 1,948	\$ (1,052)	-35.07%
990	Dues & Fees	\$ 90	\$ 90	\$ -	0.00%
990	Costs for trip transportation	\$ 500	\$ 500	\$ -	0.00%
	Subtotal Gifted & Talented 9-12	\$ 80,000	\$ 8,448	\$ (71,552)	-89.44%
	Total Gifted & Talented	\$ 171,697	\$ 171,420	\$ (277)	-0.16%

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ESL					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
950	Teacher salary	\$ 48,047	\$ 111,460	\$ 63,413	131.98%
950	Ed Tech salary	\$ 16,732	\$ -	\$ (16,732)	-100.00%
950	Substitute salary	\$ -	\$ -	\$ -	0.00%
950	Teacher benefits	\$ 11,888	\$ -	\$ (11,888)	-100.00%
950	Ed Tech benefits	\$ 6,752	\$ -	\$ (6,752)	-100.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher Health Ins	\$ -	\$ 25,062	\$ 25,062	0.00%
950	Teacher Dental Ins	\$ -	\$ 967	\$ 967	0.00%
950	Teacher LTD	\$ -	\$ 133	\$ 133	0.00%
950	Ed Tech Health Ins	\$ -	\$ -	\$ -	0.00%
950	Ed Tech Dental Ins	\$ -	\$ -	\$ -	0.00%
950	Ed Tech LTD	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ -	\$ 1,616	\$ 1,616	0.00%
950	Ed Tech SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Substitute SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition reimbursement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech tuition reimbursement	\$ -	\$ -	\$ -	0.00%
950	Teacher Unemployment Tax	\$ -	\$ 120	\$ 120	0.00%
950	Ed Tech Unemployment Tax	\$ -	\$ -	\$ -	0.00%
950	Substitute Unemployment Tax	\$ -	\$ -	\$ -	0.00%
950	Teacher Workers Compensation	\$ -	\$ 388	\$ 388	0.00%
950	Ed Tech Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Substitute Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Purchased Professional Services	\$ 423	\$ 423	\$ -	0.00%
950	Employee Training and Development	\$ -	\$ -	\$ -	0.00%
950	Technology Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
950	Software Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
950	Rental of Technology Equipment	\$ -	\$ -	\$ -	0.00%
950	Employee Travel,	\$ 329	\$ 329	\$ -	0.00%
950	Employee Travel for Professional Development	\$ -	\$ -	\$ -	0.00%
950	Instructional supplies	\$ 226	\$ 226	\$ -	0.00%
950	Books	\$ 385	\$ 385	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
950	AV Materials	\$ 376	\$ 376	\$ -	0.00%
950	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
950	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
950	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
950	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
950	Dues & Fees	\$ 71	\$ 71	\$ -	0.00%
950	Costs for field trip transportation	\$ -	\$ -	\$ -	0.00%

FINAL BUDGET

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	Total ESL	\$ 85,229	\$ 141,556	\$ 56,327	66.09%

FINAL BUDGET

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Alternative Education FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
950	Teacher salary	\$ 56,821	\$ 36,864	\$ (19,957)	-35.12%
950	Ed Tech salary	\$ 19,007	\$ 20,674	\$ 1,667	8.77%
950	Tutor salary	\$ -	\$ -	\$ -	0.00%
950	Substitute salary	\$ -	\$ -	\$ -	0.00%
950	Teacher benefits	\$ 17,297	\$ -	\$ (17,297)	-100.00%
950	Ed Tech benefits	\$ 6,794	\$ -	\$ (6,794)	-100.00%
950	Tutor benefits	\$ -	\$ -	\$ -	0.00%
950	Substitute benefits	\$ -	\$ -	\$ -	0.00%
950	Teacher Health Ins	\$ -	\$ -	\$ -	0.00%
950	Teacher Dental Ins	\$ -	\$ 483	\$ 483	0.00%
950	Teacher LTD	\$ -	\$ -	\$ -	0.00%
950	Ed Tech Health Ins	\$ -	\$ 5,821	\$ 5,821	0.00%
950	Ed Tech Dental Ins	\$ -	\$ 264	\$ 264	0.00%
950	Ed Tech LTD	\$ -	\$ -	\$ -	0.00%
950	Teacher SS/Medicare	\$ -	\$ 535	\$ 535	0.00%
950	Ed Tech SS/Medicare	\$ -	\$ 300	\$ 300	0.00%
950	Tutor SS/Medicare	\$ -	\$ -	\$ -	0.00%
950	Teacher retirement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
950	Substitute retirement	\$ -	\$ -	\$ -	0.00%
950	Teacher tuition reimbursement	\$ -	\$ -	\$ -	0.00%
950	Ed Tech tuition reimbursement	\$ -	\$ -	\$ -	0.00%
950	Teacher Unemployment Tax	\$ -	\$ 48	\$ 48	0.00%
950	Ed Tech Unemployment Tax	\$ -	\$ 48	\$ 48	0.00%
950	Tutor Unemployment Tax	\$ -	\$ -	\$ -	0.00%
950	Teacher Workers Compensation	\$ -	\$ 128	\$ 128	0.00%
950	Ed Tech Workers Compensation	\$ -	\$ 72	\$ 72	0.00%
950	Tutor Workers Compensation	\$ -	\$ -	\$ -	0.00%
950	Purchased Professional Services	\$ 818	\$ 736	\$ (82)	-10.02%
950	Employee Training and Development	\$ 200	\$ 180	\$ (20)	-10.00%
950	Technology Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
950	Software Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
950	Printing	\$ 107	\$ 96	\$ (11)	-10.28%
950	Employee Travel	\$ -	\$ -	\$ -	0.00%
950	Employee Travel for Professional Development	\$ 30	\$ 27	\$ (3)	-10.00%
950	Instructional supplies	\$ 705	\$ 636	\$ (69)	-9.79%
950	Books	\$ 226	\$ 203	\$ (23)	-10.18%
950	Technology Related Supplies	\$ 658	\$ 592	\$ (66)	-10.03%
950	Equipment	\$ -	\$ -	\$ -	0.00%
950	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
950	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%

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950	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
950	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
950	Dues & Fees	\$ -	\$ -	\$ -	0.00%
950	Field trip costs	\$ -	\$ -	\$ -	0.00%
	Subtotal Alternative Education K-8	\$ 102,663	\$ 67,707	\$ (34,956)	-34.05%
990	Teacher salary	\$ 55,733	\$ 50,050	\$ (5,683)	-10.20%
990	Ed Tech salary	\$ 29,002	\$ 46,647	\$ 17,645	60.84%
990	Teacher benefits	\$ 18,080	\$ -	\$ (18,080)	-100.00%
990	Ed Tech benefits	\$ 8,700	\$ -	\$ (8,700)	-100.00%
990	Teacher Health Ins	\$ -	\$ -	\$ -	0.00%
990	Teacher Dental Ins	\$ -	\$ 483	\$ 483	0.00%
990	Teacher LTD	\$ -	\$ 248	\$ 248	0.00%
990	Ed Tech Health Ins	\$ -	\$ 18,794	\$ 18,794	0.00%
990	Ed Tech Dental Ins	\$ -	\$ 780	\$ 780	0.00%
990	Ed Tech LTD	\$ -	\$ 108	\$ 108	0.00%
990	Teacher SS/Medicare	\$ -	\$ 726	\$ 726	0.00%
990	Ed Tech SS/Medicare	\$ -	\$ 300	\$ 300	0.00%
990	Teacher retirement	\$ -	\$ -	\$ -	0.00%
990	Ed Tech retirement	\$ -	\$ -	\$ -	0.00%
990	Teacher tuition reimbursement	\$ -	\$ -	\$ -	0.00%
990	Ed Tech tuition reimbursement	\$ -	\$ -	\$ -	0.00%
990	Teacher Unemployment Tax	\$ -	\$ 48	\$ 48	0.00%
990	Ed Tech Unemployment Tax	\$ -	\$ 96	\$ 96	0.00%
990	Teacher Workers Compensation	\$ -	\$ 175	\$ 175	0.00%
990	Ed Tech Workers Compensation	\$ -	\$ 161	\$ 161	0.00%
990	Purchased Professional Services	\$ 3,000	\$ -	\$ (3,000)	-100.00%
990	Employee Training and Development	\$ -	\$ -	\$ -	0.00%
990	Technology Related Repairs and Maintenance	\$ -	\$ -	\$ -	0.00%
990	Software Related Repairs and Maintenance	\$ -	\$ 1,750	\$ 1,750	0.00%
990	Printing	\$ -	\$ -	\$ -	0.00%
990	Employee Travel	\$ -	\$ -	\$ -	0.00%
990	Employee Travel for Professional Development	\$ 500	\$ -	\$ (500)	-100.00%
990	Instructional supplies	\$ 800	\$ 950	\$ 150	18.75%
990	Instructional/Non-Capitalized Equipment	\$ -	\$ 750	\$ 750	0.00%
990	Books	\$ 1,000	\$ 900	\$ (100)	-10.00%
990	Technology Related Supplies	\$ -	\$ 850	\$ 850	0.00%
990	Equipment	\$ 500	\$ -	\$ (500)	-100.00%
990	Technology related hardware (fixed asset)	\$ -	\$ -	\$ -	0.00%
990	Technology related hardware (supply asset)	\$ -	\$ -	\$ -	0.00%
990	Technology related software (fixed asset)	\$ -	\$ -	\$ -	0.00%
990	Technology related software (supply asset)	\$ -	\$ -	\$ -	0.00%
990	Dues & Fees	\$ -	\$ -	\$ -	0.00%
990	Field trip costs	\$ -	\$ -	\$ -	0.00%
	Subtotal Alternative Education 9-12	\$ 117,315	\$ 123,816	\$ 6,501	5.54%

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	Total Alternative Education	\$ 219,978	\$ 191,523	\$ (28,455)	-12.94%

Summer School Programs					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
010	Stipends	\$ -	\$ 10,000	\$ 10,000	0.00%
010	Stipend benefit, excluding retirement	\$ -	\$ -	\$ -	0.00%
010	Stipend SS/Medicare	\$ -	\$ 145	\$ 145	0.00%
010	Stipend Workers Compensation	\$ -	\$ 35	\$ 35	0.00%
010	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
010	General Supplies	\$ -	\$ -	\$ -	0.00%
010	Instructional supplies	\$ -	\$ -	\$ -	0.00%
010	Books	\$ -	\$ -	\$ -	0.00%
010	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
010	Dues & Fees	\$ -	\$ -	\$ -	0.00%
010	Costs for trip transportation	\$ -	\$ 4,000	\$ 4,000	0.00%
	Total Burns School Reading/Math Intervention Summer Program	\$ -	\$ 14,180	\$ 14,180	0.00%
050	Stipends	\$ -	\$ 1,800	\$ 1,800	0.00%
050	Stipend benefit, excluding retirement	\$ -	\$ -	\$ -	0.00%
050	Stipend SS/Medicare	\$ -	\$ 27	\$ 27	0.00%
050	Stipend Workers Compensation	\$ -	\$ 6	\$ 6	0.00%
050	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
050	General Supplies	\$ -	\$ -	\$ -	0.00%
050	Instructional supplies	\$ -	\$ -	\$ -	0.00%
050	Books	\$ -	\$ -	\$ -	0.00%
050	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
050	Dues & Fees	\$ -	\$ -	\$ -	0.00%
050	Costs for trip transportation	\$ -	\$ -	\$ -	0.00%
	Total SMS Summer Program	\$ -	\$ 1,833	\$ 1,833	0.00%
950	Stipends	\$ -	\$ 13,500	\$ 13,500	0.00%
950	Stipend benefit, excluding retirement	\$ -	\$ -	\$ -	0.00%
950	Stipend SS/Medicare	\$ -	\$ 196	\$ 196	0.00%
950	Stipend Workers Compensation	\$ -	\$ 46	\$ 46	0.00%
950	Purchased Professional Services	\$ 13,600	\$ 100	\$ (13,500)	-99.26%
950	General Supplies	\$ -	\$ -	\$ -	0.00%
950	Instructional supplies	\$ 3,100	\$ 3,100	\$ -	0.00%
950	Books	\$ -	\$ -	\$ -	0.00%
950	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
950	Dues & Fees	\$ -	\$ -	\$ -	0.00%
	Total Summer School	\$ 16,700	\$ 16,942	\$ 242	1.45%

FINAL BUDGET

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	Total Summer School Programs	\$ 16,700	\$ 32,955	\$ 16,255	97.34%
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Other Instructional Programs					
FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
010	Stipends	\$ -	\$ 9,000	\$ 9,000	0.00%
010	Stipend benefit, excluding retirement	\$ -	\$ -	\$ -	0.00%
010	Stipend SS/Medicare	\$ -	\$ 131	\$ 131	0.00%
010	Stipend Workers Compensation	\$ -	\$ 31	\$ 31	0.00%
010	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
010	General Supplies	\$ -	\$ -	\$ -	0.00%
010	Instructional supplies	\$ -	\$ -	\$ -	0.00%
010	Books	\$ -	\$ -	\$ -	0.00%
010	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
010	Dues & Fees	\$ -	\$ -	\$ -	0.00%
010	Costs for trip transportation	\$ -	\$ 4,000	\$ 4,000	0.00%
	Total Burns School Math Academy	\$ -	\$ 13,162	\$ 13,162	0.00%
050	Stipends	\$ -	\$ 6,000	\$ 6,000	0.00%
050	Stipend benefit, excluding retirement	\$ -	\$ -	\$ -	0.00%
050	Stipend SS/Medicare	\$ -	\$ 86	\$ 86	0.00%
050	Stipend Workers Compensation	\$ -	\$ 35	\$ 35	0.00%
050	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
050	General Supplies	\$ -	\$ -	\$ -	0.00%
050	Instructional supplies	\$ -	\$ -	\$ -	0.00%
050	Books	\$ -	\$ -	\$ -	0.00%
050	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
050	Dues & Fees	\$ -	\$ -	\$ -	0.00%
050	Costs for trip transportation	\$ -	\$ 4,000	\$ 4,000	0.00%
	Total Burns School Math Academy	\$ -	\$ 10,121	\$ 10,121	0.00%
070	Stipends	\$ -	\$ 7,500	\$ 7,500	0.00%
070	Stipend benefit, excluding retirement	\$ -	\$ -	\$ -	0.00%
070	Stipend SS/Medicare	\$ -	\$ 109	\$ 109	0.00%
070	Stipend Workers Compensation	\$ -	\$ 26	\$ 26	0.00%
070	Purchased Professional Services	\$ -	\$ -	\$ -	0.00%
070	General Supplies	\$ -	\$ -	\$ -	0.00%
070	Instructional supplies	\$ -	\$ -	\$ -	0.00%
070	Books	\$ -	\$ -	\$ -	0.00%
070	Technology Related Supplies	\$ -	\$ -	\$ -	0.00%
070	Dues & Fees	\$ -	\$ -	\$ -	0.00%
070	Costs for trip transportation	\$ -	\$ -	\$ -	0.00%
	Total Young School Before School Reading Intervention	\$ -	\$ 7,635	\$ 7,635	0.00%

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	Total Other Instructional Programs	\$ -	\$ 30,918	\$ 30,918	0.00%

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Food Service Transfer FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
900	Food service transfer out	\$ -	\$ -	\$ -	0.00%
Adult Education Transfer FY 2010-2011 Budget					
Cost Center	Description	2009-10 Budget	2010-11 Proposed	Increase/ (Decrease)	% Increase /(Decrease)
400	Adult Ed funds transfer out	\$ -	\$ -	\$ -	0.00%
	TOTAL GENERAL FUND BUDGET	\$ 41,485,515	\$ 42,472,785	\$ 987,270	2.38%
	ADD: ARRA MONEY IN SEPARATE FUND	\$ 908,576	\$ -	\$ (908,576)	
	ADJUSTED GENERAL FUND BUDGET	\$ 42,394,091	\$ 42,472,785	\$ 78,694	0.19%