

CALAIS SCHOOL DEPARTMENT

SCHOOL BUDGET 2014-2015

**ADOPTED BY CALAIS SCHOOL COMMITTEE 05/27/14
AMENDED BY SCHOOL BOARD 05/28/14**

ADOPTED

	2013-2014	2014-2015	Difference
REVENUE			
LOCAL ASSESSMENTS			
1000-0000-0000-41211-000 Local Share EPS Allocation	\$1,415,993.00	\$1,448,887.50	\$32,894.50
1000-0000-0000-41211-000 Additional Local Allocation	\$0.00		\$0.00
TOTAL LOCAL ASSESSMENTS	\$1,415,993.00	\$1,448,887.50	\$32,894.50
INTERGOVERNMENTAL REVENUE			
STATE OF MAINE			
1000-0000-0000-43111-000 State Share EPS Allocation	\$4,176,418.31	\$4,285,489.72	\$109,071.41
1000-0000-0000-43124-000 State Ward Elem	\$170,000.00		(\$170,000.00)
1000-0000-0000-43126-000 State Ward Sec.	\$170,000.00		(\$170,000.00)
TUITION REVENUE			\$0.00
1000-0000-0000-41322-000 Tuition Public Elem.	\$158,400.00	\$144,000.00	(\$14,400.00)
1000-0000-0000-41323-000 Tuition CCLC Secondary			\$0.00
1000-0000-0000-41324-000 Tuition Public Sec.	\$676,400.00	\$623,000.00	(\$53,400.00)
1000-0000-0000-41325-000 Tuition Special Elem	\$ 4,800.00 \$	4,800.00	\$0.00
1000-0000-0000-41327-000 Tuition Special Sec.	\$ 46,587.00 \$	56,533.00	\$9,946.00
1000-0000-0000-41329-000 Tuition Day Treatment Elem	\$ 287,549.85		(\$287,549.85)
1000-0000-0000-41330-000 Tuition Day Treatment Sec	\$ 287,549.84		(\$287,549.84)
1000-0000-0000-41990-000 Miscellaneous	\$322,900.00	\$88,329.28	(\$234,570.72)
REIMBURSEMENTS			
TOTAL INTERGOVERNMENTAL REVENUE	\$6,300,605.00	\$5,202,152.00	(\$1,098,453.00)
OTHER INCOME			
1000-0000-0000-45000-000 Fund Balance Fwd			\$0.00
1000-0000-0000-45203-000 Receipt of Reimburse funds general use			\$0.00
Day Treatment ~ Medicaid Reimb	\$725,000.00		
Special Ed ~ Maine care Reimb	\$133,500.00	\$83,500.00	(\$50,000.00)
Erate Reimb	\$12,000.00	\$12,000.00	\$0.00
Reimbursement of Charlotte ET	\$25,636.63	\$24,869.45	(\$767.18)
Reimbursement of Psych Evaluations			\$0.00
TOTAL OTHER INCOME	\$896,136.63	\$120,369.45	(\$775,767.18)
TOTAL REVENUE	\$8,612,734.63	\$6,771,408.95	(\$1,841,325.68)
Total Expenses	\$8,612,734.63	\$7,018,535.71	
Total Revenue	\$8,612,734.63	\$6,771,408.95	
Additional Local needed		\$247,126.76	
Net Budget	(\$0.00)	\$0.00	

Elementary rate	Enroll	Town	CY 19
7,200.00		19 Baring	
		0 Crawford	__C (+ 0k) = 0
		3 Talmadge	
		20	
Secondary rate	Enroll	Town	CY 104 (-24S + 11F = -13) = 91
8,900.00		13 Alexander	
		0 Baileyville	
		4 Baring	
		9 Charlotte	
		0 Cooper	
		1 Crawford	
		0 Dennysville	
		0 Eastport	
		1 Meddybemps	
		0 Pembroke	
		3 Perry	
		7 Pleasant Pt	
		0 Princeton	
		21 Robbinston	
		0 Trescott	
		0 Waite	
		0 Whiting	
		16 Indian Township	
		1 Talmadge	
		76	
		65	
		70	

ADOPTED

EXPENDITURES
REGULAR INSTRUCTION

2013-2014 2014-2015 Difference

ELEMENTARY INSTRUCTION 3-6

Table with columns for fiscal year, description, amount, and breakdown by category (3-6 Teacher, Percentage, Salary, Health, SS/McRE, Dental, Work comp, Unemploy, Retirement). Includes sub-totals for 2013-2014, 2014-2015, and the difference.

ELEMENTARY 7-8

Table with columns for fiscal year, description, amount, and breakdown by category (7-8 Personnel, Percentage, Salary, Health, SS/McRE, Dental, Work comp, Unemploy, Retirement). Includes sub-totals for 2013-2014, 2014-2015, and the difference.

ELEMENTARY INSTRUCTION K-2

Table with columns for fiscal year, description, amount, and breakdown by category (K-2 Personnel, Percentage, Salary, Health, SS/McRE, Dental, Work comp, Unemploy, Retirement). Includes sub-totals for 2013-2014, 2014-2015, and the difference.

SECONDARY INSTRUCTION

Table with columns for fiscal year, description, amount, and breakdown by category (9-12 SecTeacher, Percentage, Salary, Health, SS/McRE, Dental, Work comp, Unemploy, Retirement). Includes sub-totals for 2013-2014, 2014-2015, and the difference.

ADOPTED

	2013-2014	2014-2015	Difference
1000-1200-1000-52331-300 Tutor Retirement	\$	5.30 \$	5.30 Johnson 100 \$ 57,388.78 \$ 15,910.02 \$ 832.14 \$ 258.96 \$ 315.64 \$ 192.00 \$ 1,520.80
1000-1200-1000-56100-300 Instructional supplies	\$10,000.00	10,000.00	- Loper 50 \$ 27,977.03 \$ 4,785.84 \$ 405.67 \$ 129.48 \$ 153.87 \$ 192.00 \$ 741.39
1000-1200-1000-56400-300 Books	\$6,120.07	6,120.07	- McCormick 100 \$ 57,388.78 \$ 23,072.18 \$ 832.14 \$ 258.96 \$ 315.64 \$ 96.00 \$ 1,520.80
1000-1200-1000-57300-300 Equipment	\$4,000.00	4,000.00	- McGaw 100 \$ 53,084.62 \$ 15,910.02 \$ 769.73 \$ 258.96 \$ 291.97 \$ 192.00 \$ 1,406.74
1000-1200-1000-58100-300 Dues & Fees	\$4,946.50	4,946.50	- Moody 100 \$ 55,954.06 \$ 23,924.01 \$ 811.33 \$ 258.96 \$ 307.75 \$ 192.00 \$ 1,482.78
1000-1200-1000-58500-300 Employee travel	\$1,000.00	1,000.00	- Proulx 100 \$ 57,388.78 \$ 23,924.01 \$ 832.14 \$ 258.96 \$ 315.64 \$ 192.00 \$ 1,520.80
TOTAL SECONDARY INSTRUCTION	\$ 1,302,160.96	\$ 1,203,501.03	(\$98,659.93) Berry \$ 6,849.00 2651.67 99.31 43.16 37.67 109.58 \$ 181.50 Scott 100 \$ 55,954.06 \$ 23,924.01 \$ 811.33 \$ 258.96 \$ 307.75 \$ 192.00 \$ 1,482.78 Smith 100 \$ 53,084.62 \$ 23,924.01 \$ 769.73 \$ 258.96 \$ 291.97 \$ 192.00 \$ 1,406.74 Wilkinson 100 \$ 43,041.59 \$ 23,924.01 \$ 624.10 \$ 258.96 \$ 236.73 \$ 192.00 \$ 1,140.60
GIFTED & TALENTED INSTRUCTION			
1000-4900-1000-51010-950 Gifted and Talented Salary	\$	\$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
1000-4900-1000-52010-950 Gifted and Talented Benefits	\$	\$	\$ - \$ 802,750.12 \$ 298,678.61 \$ 11,639.88 \$ 3,927.56 \$ 4,415.13 \$ 2,989.58 \$ 21,272.88
1000-4900-1000-55810-950 Gifted and Talented Prof Develop	\$	\$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
1000-4900-1000-56000-950 Gifted and Talented Supplies	\$ 500.00	500.00	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
1000-4900-1000-51500-950 Gifted and Talented Stipend	\$ 1,000.00	1,000.00	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
1000-4900-1000-52000-950 Gifted and Talented Stipend Benefits	\$ 19.50	19.50	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
1000-4900-1000-51500-990 Gifted and Talented Stipend	\$ 1,000.00	1,000.00	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
1000-4900-1000-52000-990 Gifted and Talented Stipend Benefits	\$ 19.50	19.50	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
1000-4900-1000-55810-990 Gifted and Talented Prof Develop	\$	\$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
1000-4900-1000-56000-990 Gifted and Talented Supplies	\$ 500.00	500.00	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
TOTAL G & T INSTRUCTION	\$ 3,039.00	\$ 3,039.00	\$ -
TOTAL REGULAR INSTRUCTION	\$ 2,702,093.84	\$ 2,630,884.00	(\$71,209.84)

SPECIAL EDUCATION INSTRUCTION

ELEMENTARY INSTRUCTION			Teacher	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement
1000-2100-1000-51010-950 Teacher salary	\$ 139,683.91	\$ 146,341.39	\$ 6,657.48	Strongin	100	\$ 54,519.34	\$ 19,894.98	\$ 790.53	\$ 258.96	\$ 299.86	\$ 192.00	\$ 1,444.76
1000-2100-1000-51020-950 Ed Tech salary	\$ 124,021.45	\$ 87,271.53	\$ (36,749.92)	Fleming	100	\$ 37,302.71	\$ 15,910.02	\$ 540.89	\$ 258.96	\$ 205.16	\$ 192.00	\$ 988.52
1000-2100-1000-51230-950 Substitute salary	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	Sammer	100	\$ 54,519.34	\$ 19,894.98	\$ 790.53	\$ 258.96	\$ 299.86	\$ 192.00	\$ 1,444.76
1000-2100-1000-51231-950 Tutor salary	\$ 1,000.00	\$ 1,000.00	\$ -									
1000-2100-1000-52010-950 Teacher benefits	\$ 58,645.83	\$ 59,979.69	\$ 1,333.86									
1000-2100-1000-52020-950 Ed Tech benefits	\$ 70,892.25	\$ 55,271.72	\$ (15,620.53)									
1000-2100-1000-52030-950 Substitute benefits	\$ 612.00	\$ 765.00	\$ 153.00	Ed Tech								
1000-2100-1000-52031-950 Tutor benefits	\$ 14.50	\$ 14.50	\$ -	Personnel								
1000-2100-1000-52310-950 Teacher retirement	\$ 3,878.05	\$ 3,878.05	\$ -	Carr	To Local Entitlement	\$ 14,434.56	\$ 9,571.68	\$ 1,104.24	\$ 938.25	\$ 79.39	\$ 192.00	
1000-2100-1000-52320-950 Ed Tech retirement	\$ 4,743.92	\$ 4,669.61	\$ (74.31)	New Student Ed Tech III		\$ 14,582.40	\$ 9,571.68	\$ 1,115.55	\$ 947.86	\$ 80.20	\$ 192.00	\$ 386.43
1000-2100-1000-52330-950 Substitute retirement	\$ 26.50	\$ 26.50	\$ -	Staggs								
1000-2100-1000-52331-950 Tutor retirement	\$ 26.50	\$ 26.50	\$ -	Clark	Loc Entitlement							
1000-2100-1000-52510-950 Teacher tuition	\$2,508.00	\$ 6,400.00	\$ 3,892.00	Sabattis		\$ 12,826.80	\$ 9,571.68	\$ 981.25	\$ -	\$ 70.55	\$ 192.00	
1000-2100-1000-53300-950 Employee Training & Development	\$ 500.00	\$ 500.00	\$ -	Barnard		\$ 13,547.25	\$ 9,571.68	\$ 1,036.36	\$ 880.57	\$ 74.51	\$ 192.00	
1000-2100-1000-53440-950 Contracted Services-Austistic Behav	\$3,000.00	\$ 3,000.00	\$ -	Olsson		\$ 17,445.96	\$ -	\$ 1,334.62	\$ 1,133.99	\$ 95.95	\$ 192.00	
1000-2100-1000-55800-950 Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	O'Rourke		\$ 14,434.56	\$ 9,571.68	\$ 209.30	\$ -	\$ 79.39	\$ 192.00	\$ 382.52
1000-2100-1000-56100-950 Classroom supplies	\$3,339.00	\$ 3,000.00	\$ (339.00)			\$ 87,271.53	\$ 47,858.40	\$ 5,781.33	\$ 3,900.66	\$ 479.99	\$ 1,152.00	\$ 768.95
1000-2100-1000-57300-950 Equipment	\$	\$	\$									
1000-2100-1000-58100-950 Dues & Fees	\$	\$	\$									
TOTAL SPEC ED ELE INSTRUCTION	\$ 417,946.36	\$ 385,117.99	(\$32,828.37)									

SPECIAL EDUCATION SECONDARY INSTRUCTION

SPECIAL EDUCATION SECONDARY INSTRUCTION			Teacher	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement
1000-0000-2700-55141-900 Transportation Private Drivers	\$ 400.00	\$ 400.00	\$ 0.00	Smith		\$ 37,302.71	\$ 23,924.01	\$ 540.89	\$ 258.96	\$ 205.16	\$ 192.00	\$ 988.52
1000-2100-1000-51010-990 Teacher salary	\$ 33,524.15	\$ 37,302.71	\$ 3,778.56									
1000-2100-1000-51020-990 Ed Tech salary	\$ -	\$ 16,181.76	\$ 16,181.76									
1000-2100-1000-51210-990 Substitute salary	\$ 275.00	\$ 500.00	\$ 225.00									
1000-2100-1000-51231-990 Tutor salary	\$ 500.00	\$ 1,000.00	\$ 500.00									
1000-2100-1000-52010-990 Teacher benefits	\$ 23,841.44	\$ 25,121.02	\$ 1,279.58									
1000-2100-1000-52020-990 Ed Tech benefits	\$ -	\$ 10,087.32	\$ 10,087.32	Ed Tech								
1000-2100-1000-52310-990 Teacher Retirement	\$ 988.52	\$ 988.52	\$ -									
1000-2100-1000-52331-990 Tutor retirement	\$ 26.50	\$ 26.50	\$ -									
1000-2100-1000-52030-990 Substitute benefits	\$ 21.04	\$ 38.25	\$ 17.21	Personnel								
1000-2100-1000-52031-990 Tutor benefits	\$ 7.25	\$ 14.50	\$ 7.25	Ford		\$ 16,181.76	\$ 9,571.68	\$ 234.64	\$ -	\$ 89.00	\$ 192.00	\$ 428.82
1000-2100-1000-52320-990 Ed Tech retirement	\$ -	\$ 428.82	\$ 428.82									
1000-2100-1000-52510-990 Teacher tuition	\$ 2,000.00	\$ 2,000.00	\$ -									
1000-2100-1000-56100-990 Classroom supplies	\$340.00	\$ 5,000.00	\$ 4,660.00									
1000-2100-1000-55800-990 Travel	\$	\$ 250.00	\$ 250.00									
1000-2100-1000-57300-990 Equipment	\$660.00	\$ 5,000.00	\$ 4,340.00									
1000-2100-1000-58100-990 Dues & Fees	\$150.00	\$ 150.00	\$ -									
TOTAL SPEC ED SECONDARY INSTR	\$59,718.88	\$104,489.40	\$44,770.52									

SPECIAL ED LIFE SKILLS

SECONDARY

1000-2300-1000-51010-990 Teacher salary (Life Skills)	\$	51,683.04	\$	53,084.62	\$	1,401.58	Teacher															
1000-2300-1000-51020-990 Ed Tech salary	\$	14,341.32	\$	29,742.72	\$	15,401.40	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement							
1000-2300-1000-51230-990 Substitute salary		\$800.00	\$	800.00	\$	-	Cox		\$	53,084.62	\$	19,894.98	\$	769.73	\$	258.96	\$	291.97	\$	192.00	\$	1,406.74
1000-2300-1000-52010-990 Teacher benefits	\$	20,997.29	\$	21,407.63	\$	410.34																
1000-2300-1000-52020-990 Ed Tech benefits	\$	9,212.98	\$	20,122.21	\$	10,909.23			\$	53,084.62	\$	19,894.98	\$	769.73	\$	258.96	\$	291.97	\$	192.00	\$	1,406.74
1000-2300-1000-52030-990 Substitute benefits		\$61.20	\$	61.20	\$	-																
1000-2300-1000-52320-990 Ed Tech retirement	\$	-	\$	788.18	\$	788.18	Ed Tech															
1000-2300-1000-52310-990 Teacher retirement		\$0.00	\$	\$1,406.74	\$	1,406.74	Personnel	Percentage	Salary	Health	SS/McRE	PLD Mpers	Work comp	Unemploy	Retirement							
1000-2300-1000-56100-990 Classroom supplies		\$500.00	\$	1,000.00	\$	500.00	Crowe		\$	15,308.16	\$	9,571.68	\$	221.97	\$	84.19	\$	192.00	\$	405.67		
1000-2300-1000-53300-990 Employee Training & Development		\$250.00	\$	250.00	\$	-	New Ed Tech III - Charlotte		\$	14,434.56	\$	9,571.68	\$	209.30	\$	79.39	\$	192.00	\$	382.52		
1000-2300-1000-55800-990 Travel		\$0.00	\$	\$300.00	\$	300.00			\$	29,742.72	\$	19,143.36	\$	431.27	\$	-	\$	163.58	\$	384.00	\$	788.18
TOTAL SE LS-ELE	\$	97,845.83	\$	128,963.31		\$31,117.48																

SPECIAL ED LIFE SKILLS SC RES

ELEMENTARY

1000-2310-1000-51010-950 Teacher salary(Residential)	\$	106,787.59	\$	(106,787.59)
1000-2310-1000-51020-950 Ed Tech salary	\$	43,853.36	\$	(43,853.36)
1000-2310-1000-52010-950 Teacher benefits	\$	40,999.98	\$	(40,999.98)
1000-2310-1000-52020-950 Ed Tech benefits	\$	18,154.97	\$	(18,154.97)
1000-2310-1000-52310-950 Teacher Retirement		-	\$	-
1000-2310-1000-52320-950 Ed Tech retirement	\$	-	\$	-
1000-2310-1000-52510-950 Teacher tuition		\$10,000.00	\$	(10,000.00)
1000-2310-1000-53000-950 Prof. Services		\$500.00	\$	(500.00)
1000-2310-1000-53300-950 Employee Training & Development		\$135.00	\$	(135.00)
1000-2310-1000-53440-950 B-Techs/Contracted Services		\$300,000.00	\$	(300,000.00)
1000-2310-1000-55800-950 Travel		\$750.00	\$	(750.00)
1000-2310-1000-56100-950 Classroom supplies		\$3,000.00	\$	(3,000.00)
1000-2310-1000-56400-950 Books		\$500.00	\$	(500.00)
1000-2310-1000-57300-950 Equipment		\$1,500.00	\$	(1,500.00)
1000-2310-1000-58000-950 Student Activities Exp		\$100.00	\$	(100.00)
1000-2310-1000-58100-950 Dues & Fees		\$250.00	\$	(250.00)
TOTAL SE LS SC RES-ELE	\$	526,530.90	\$	(\$526,530.90)

RESIDENTIAL-SECONDARY

1000-2310-1000-51010-990 Teacher salary(Residential)	\$	135,137.86	\$	(135,137.86)
1000-2310-1000-51020-990 Ed Tech salary	\$	30,115.20	\$	(30,115.20)
1000-2310-1000-51190-990 Student Workers		\$7,000.00	\$	(7,000.00)
1000-2310-1000-51230-990 Substitute salary		-	\$	-
1000-2310-1000-52010-990 Teacher benefits	\$	57,284.72	\$	(57,284.72)
1000-2310-1000-52310-990 Teacher Retirement		-	\$	-
1000-2310-1000-52020-990 Ed Tech benefits	\$	19,898.68	\$	(19,898.68)
1000-2310-1000-52030-990 Substitute benefits		\$535.50	\$	(535.50)
1000-2310-1000-52090-990 Stu.Wkr Benefits		-	\$	-
1000-2310-1000-52510-990 Teacher tuition		\$5,000.00	\$	(5,000.00)
1000-2310-1000-53000-990 Prof. Services		\$0.00	\$	-
1000-2310-1000-53300-990 Employee Training & Development		\$935.00	\$	(935.00)
1000-2310-1000-53440-990 B-Techs/Contracted Services		\$300,000.00	\$	(300,000.00)
1000-2310-1000-55800-990 Travel		\$500.00	\$	(500.00)
1000-2310-1000-56100-990 Classroom supplies		\$3,000.00	\$	(3,000.00)
1000-2310-1000-56400-990 Books		\$500.00	\$	(500.00)
1000-2310-1000-57300-990 Equipment		\$1,000.00	\$	(1,000.00)
1000-2310-1000-58000-990 Student Activities Exp		\$250.00	\$	(250.00)
1000-2310-1000-58100-990 Dues & Fees		\$250.00	\$	(250.00)
TOTAL SE LS SC RES-SEC	\$	561,406.96	\$	(\$561,406.96)

ADOPTED

	2013-2014	2014-2015	Difference												
SPECIAL ED ADMINISTRATION															
SPEC ED DIRECTOR															
1000-2500-2330-58120-900 Maine State Billing Fees		\$5,621.00	\$5,621.00	\$0.00	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	IPP	Retirement	
1000-2500-2330-51040-900 Director salary	\$	45,523.34	\$ 75,872.23	\$30,348.89	Raymond		\$ 75,872.23	\$	19,894.98	\$ 1,100.15	\$ 268.38	\$ 417.30	\$ 192.00	\$ 1,138.08	\$ 2,010.61
1000-2500-2330-52040-900 Director benefits	\$	12,796.81	\$ 23,010.89	\$10,214.08					\$	-					
1000-2500-2330-52340-900 Director retirement			\$ 2,010.61	\$2,010.61			\$ 75,872.23	\$	19,894.98	\$ 1,100.15	\$ 268.38	\$ 417.30	\$ 192.00	\$ 1,138.08	\$ 2,010.61
1000-2500-2330-51180-900 Secretary salary	\$	25,000.96	\$ 20,957.60	(\$4,043.36)											
1000-2500-2330-52080-900 Secretary benefits	\$	12,595.96	\$ 12,844.45	\$248.49											
1000-2500-2330-53300-900 Employee Training and Development		\$2,045.00	\$ 2,045.00	\$0.00	Personnel	Percentage	Salary	Health	SS/McRE	PLD	Work comp	Unemploy	IPP		
1000-2500-2330-55310-900 Postage		\$400.00	\$ 600.00	\$200.00	Clark	Secretary	\$ 20,957.60	\$	9,571.68	\$ 1,603.26	\$ 1,362.24	\$ 115.27	\$ 192.00		
1000-2500-2330-55320-900 Telephone		\$1,080.00	\$ 1,200.00	\$120.00					\$	-					
1000-2500-2330-55810-900 Employee Travel		\$1,000.00	\$ 1,000.00	\$0.00			\$ 20,957.60	\$	9,571.68	\$ 1,603.26	\$ 1,362.24	\$ 115.27	\$ 192.00		
1000-2500-2330-55610-900 Tuition to other school administrative unit			\$ 47,724.00	\$47,724.00											
1000-2500-2330-56000-900 Furniture		\$1,500.00	\$ 800.00	(\$700.00)	K-8 Students 4 x 6684		9-12 Students 3 x 6996								
1000-2500-2330-56100-900 Supplies		\$600.00	\$ 600.00	\$0.00											
1000-2500-2330-57300-900 Equipment		\$11.00	\$ 600.00	\$589.00											
1000-2500-2330-58100-900 Dues and Fees		\$1,200.00	\$ 1,200.00	\$0.00											
TOTAL SPEC ED ADMIN		\$109,374.07	\$196,085.78	\$86,711.71											
SPEC ED DIRECTOR-SC RES															
1000-2310-1000-51040-950 Director salary(20% Share) Ele	\$	15,174.45	\$	(15,174.45)	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	IPP	Retirement	
1000-2310-1000-51040-990 Director salary(20% Share) Sec	\$	15,174.44	\$	(15,174.44)											
1000-2310-1000-52040-950 Director benefits, excluding retirement/	\$	4,469.40	\$	(4,469.40)											
1000-2310-1000-52040-990 Director benefits, excluding retirement/	\$	4,469.41	\$	(4,469.41)											
1000-2310-1000-52340-950 Director retirement			\$	-											
1000-2310-1000-52340-990 Director retirement			\$	-											
TOTAL SE ADMIN-SC RES	\$	39,287.70	\$	(\$39,287.70)											
SPEC ED DIR OFFICE - RES															
1000-2501-2330-51180-900 Residential Secretary Salary	\$	24,871.03	\$	(24,871.03)	Personnel	Percentage	Salary	Health	SS/McRE	PLD Mpers	Work comp	Unemploy			
1000-2501-2330-52080-900 Residential Secretary Benefits	\$	10,960.31	\$	(10,960.31)											
1000-2501-2330-52380-900 Regular Employees Retirement	\$	-	\$	-											
1000-2501-2330-58121-900 Medicaid Billing		\$15,000.00	\$	(15,000.00)											
TOTAL SPEC ED DIR OFFICE-RES	\$	50,831.34	\$	(\$50,831.34)											
SPECIAL ED THERAPIES															
1000-2800-2140-53440-950 Psychological Exam/Contracted Services		\$38,400.00	\$ 40,000.00	\$1,600.00											
1000-2800-2140-53440-990 Psychological Exam/Contracted Services		\$38,400.00	\$ 40,000.00	\$1,600.00											
1000-2800-2150-51010-990 Speech/Language Teacher Salary				\$0.00											
1000-2800-2150-53440-950 Speech/Contracted Services		\$39,997.00	\$ 32,000.00	(\$7,997.00)											
1000-2800-2150-53440-990 Speech/Contracted Services		\$2,060.00	\$ 3,600.00	\$1,540.00											
1000-2800-2150-53440-900 Assessment for Speech Therapy				\$0.00											
1000-2800-2160-53440-950 OT/Contracted Services		\$5,000.00	\$ 4,000.00	(\$1,000.00)											
1000-2800-2160-53440-990 OT/Contracted Services		\$2,800.00	\$ 3,800.00	\$1,000.00											
1000-2800-2170-53440-990 Audiology/Contracted Services		\$500.00	\$ 500.00	\$0.00											
1000-2800-2180-53440-950 PT/Contracted Services		\$1,500.00	\$ 1,500.00	\$0.00											
1000-2800-2180-53440-990 PT/Contracted Services		\$500.00	\$ 500.00	\$0.00											
1000-2801-2140-53440-950 Psychological/Contract Services		\$59,600.00		(\$59,600.00)											
1000-2801-2140-53440-990 Psychological/Contracted Services		\$59,600.00		(\$59,600.00)											
1000-2801-2150-53440-950 Speech/Contracted Services		\$0.00	\$ -	\$0.00											
1000-2801-2160-53440-950 OT/Contracted Services		\$0.00	\$ -	\$0.00											
1000-2801-2180-53440-950 PT/Contracted Services		\$0.00	\$ -	\$0.00											
TOTAL SPEC ED THERAPIES		\$248,357.00	\$125,900.00	(\$122,457.00)											
SPECIAL ED SUMMERSCHOOL															
1000-2810-1000-51010-950 Teacher salary	\$	12,475.23	\$ 10,954.73	(\$1,520.50)											
1000-2810-1000-51020-950 Ed Tech salary	\$	5,373.00	\$	(5,373.00)											
1000-2810-1000-52010-950 Teacher benefits	\$	573.86	\$	(573.86)											
1000-2810-1000-52310-950 Teacher Retirement			\$	-											
1000-2810-1000-52020-950 Ed Tech benefits	\$	478.84	\$	(478.84)											
1000-2810-1000-52320-950 Ed Tech Retirement			\$	-											
1000-2810-2150-53440-950 Speech/Contract Services			\$	-											
1000-2810-2700-53440-950 Cost of Transportation	\$	800.00	\$	(800.00)											
TOTAL SE RES SUMMER SCHOOL	\$	19,700.93	\$ 10,954.73	(\$8,746.20)											
TOTAL SPECIAL ED INSTRUCTION	\$	2,130,999.97	\$ 951,511.21	(\$1,179,488.76)											

ADOPTED

	2013-2014	2014-2015	Difference																				
CAREER & TECHNICAL EDUCATION																							
ADMINISTRATION																							
1000-3000-2400-51040-390 SALARY - Director	\$	67,937.31	\$	68,971.89	\$	1,034.58	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement								
1000-3000-2400-51180-390 SECRETARY'S SALARY	\$	56,165.59	\$	57,016.00	\$	850.41	Moholland	100	\$	68,971.89	\$	9,571.68	\$	1,000.09	\$	258.96	\$	379.35	\$	192.00	\$	1,827.76	
1000-3000-2400-52040-390 BENEFITS	\$	10,517.06	\$	11,402.08	\$	885.02																	
1000-3000-2400-52080-390 SECRETARY'S BENEFITS	\$	23,314.39	\$	22,305.47	\$	(1,008.92)			\$	68,971.89	\$	9,571.68	\$	1,000.09	\$	258.96	\$	379.35	\$	192.00	\$	1,827.76	
1000-3000-2400-53300-390 PROFESSIONAL DEVELOPMENT		\$720.00	\$	720.00	\$	-																	
1000-3000-2400-55310-390 POSTAGE		\$650.00	\$	650.00	\$	-	Personnel	Percentage	Salary	Health	SS/McRE	PLD Mpers	Work comp	Unemploy	Retirement								
1000-3000-2400-52340-390 DIRECTORE RETIREMENT		\$0.00	\$	1,827.76	\$	1,827.76	Demmons	100	\$	26,416.00	\$	9,571.68	\$	2,020.82	\$	145.29	\$	192.00	\$	192.00	\$		
1000-3000-2400-52380-390 SECRETARY RETIREMENT		\$	\$	2,799.90	\$	2,799.90	McShane	100	\$	30,600.00	\$	9,571.68	\$	443.70	\$	1,989.00	\$	168.30	\$	192.00	\$	810.90	
1000-3000-2400-56000-390 SUPPLIES - Office		\$2,570.00	\$	2,570.00	\$	-			\$	57,016.00	\$	19,143.36	\$	2,464.52	\$	1,989.00	\$	313.59	\$	384.00	\$	810.90	
1000-3000-2400-57300-390 EQUIPMENT			\$		\$	-																	
1000-3000-2400-58100-390 DUES & FEES		\$70.00	\$	3,250.00	\$	3,180.00																	
TOTAL C & T DIRECTOR	\$	161,944.35	\$	171,513.09	\$	\$9,568.74																	
PLANT MAINTENANCE																							
1000-3000-2600-54300-390 CONT.MAINT/ REPAIRS		\$6,854.79	\$	6,854.79	\$	\$0.00	Personnel	Percentage	Salary	Health	SS/McRE	PLD Mpers	Work comp	Unemploy	IPP								
1000-3000-2600-54445-390 COPIER LEASE		\$1,100.00	\$	1,416.96	\$	\$316.96	Hill	50.00	17,636.22		9,847.44	1,349.17	841.25	96.00	261.92								
1000-3000-2600-55200-390 P, C & L Insurance		\$4,000.00	\$	4,000.00	\$	\$0.00	Marshall	50.00	15,608.94		9,847.44	1,194.08	744.55	96.00	236.01								
1000-3000-2600-55320-390 TELEPHONE		\$3,000.00	\$	3,000.00	\$	\$0.00																	
1000-3000-2600-56000-390 MAINT SUPPLIES		\$3,000.00	\$	3,000.00	\$	\$0.00			\$	33,245.16	\$	19,694.88	\$	2,543.25	\$	-	\$	1,585.79	\$	192.00	\$	497.93	
1000-3000-2600-56220-390 ELECTRICITY		\$20,000.00	\$	20,000.00	\$	\$0.00																	
1000-3000-2600-56240-390 FUEL OIL #2		\$16,350.00	\$	16,350.00	\$	\$0.00																	
1000-3000-2600-56260-390 GASOLINE		\$1,000.00	\$	1,000.00	\$	\$0.00																	
TOTAL PLANT MAINTENANCE		\$55,304.79		\$55,621.75		\$316.96																	
PLANT OPERATION																							
1000-3000-2610-51180-390 WAGES - Custodian	\$	33,195.50	\$	33,245.16	\$	49.66																	
1000-3000-2610-52080-390 BENEFITS	\$	24,500.19	\$	24,513.86	\$	13.67																	
TOTAL PLANT OPERATION	\$	57,695.69	\$	57,759.02	\$	\$63.33																	
CARPENTRY																							
1000-3046-1000-51010-390 SALARY - Construction Technology	\$	53,079.88	\$	54,519.34	\$	1,439.46	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement								
1000-3046-1000-51230-390 SUBSTITUTES		\$300.00	\$	300.00	\$	-	Sluzenski	100	\$	54,519.34	\$	23,924.01	\$	790.53	\$	258.96	\$	299.86	\$	192.00	\$	1,444.76	
1000-3046-1000-52010-390 BENEFITS	\$	24,741.00	\$	25,465.36	\$	724.36																	
1000-3046-1000-52310-390 Retirement		\$22.95	\$	1,444.76	\$	1,421.81			\$	54,519.34	\$	23,924.01	\$	790.53	\$	258.96	\$	299.86	\$	192.00	\$	1,444.76	
1000-3046-1000-52030-390 SUBSTITUTES BENEFITS, EXCLUDING RETIREME		\$0.00	\$	22.95	\$	22.95																	
1000-3046-1000-53300-390 PROFESSIONAL DEVELOPMENT		\$0.00	\$		\$																		
1000-3046-1000-54300-390 REPAIRS & MAINTENANCE		\$0.00	\$		\$																		
1000-3046-1000-56100-390 SUPPLIES - Instructional		\$4,010.50	\$	4,560.00	\$	549.50																	
1000-3046-1000-56400-390 TEXTBOOKS		\$0.00	\$	2,000.00	\$	2,000.00																	
1000-3046-1000-56430-390 REFERENCE MATERIALS		\$0.00	\$	50.00	\$	50.00																	
1000-3046-1000-57300-390 EQUIPMENT - Instructional			\$	450.00	\$	450.00																	
TOTAL CARPENTRY	\$	82,154.33	\$	88,812.41	\$	\$6,658.08																	
NURSING ASSISTANT																							
1000-3233-1000-51010-390 SALARY - Health Occupations	\$	28,635.21	\$	29,120.55	\$	485.34	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement								
1000-3233-1000-51230-390 Substitutes	\$	300.00	\$	300.00	\$	-	Skriletz	50	\$	29,120.55	\$	11,962.01	\$	422.25	\$	129.48	\$	160.16	\$	96.00	\$	771.69	
1000-3233-1000-52010-390 BENEFITS	\$	12,466.88	\$	12,769.90	\$	303.02																	
1000-3233-1000-52310-390 Retirement		\$	\$	771.69	\$	771.69			\$	29,120.55	\$	11,962.01	\$	422.25	\$	129.48	\$	160.16	\$	96.00	\$	771.69	
1000-3233-1000-52030-390 Substitute Benefits excluding retirement	\$	22.95	\$	22.95	\$	-																	
1000-3233-1000-53200-390 CONTRACTED INSTRUCTIONAL SERV.	\$	350.00	\$		\$	(350.00)																	
1000-3233-1000-53300-390 PROFESSIONAL DEVELOPMENT			\$		\$	-																	
1000-3233-1000-55200-390 INSURANCE - Prof. Liability	\$	550.00	\$	550.00	\$	-																	
1000-3233-1000-56100-390 SUPPLIES - Instructional	\$	650.47	\$	1,613.00	\$	962.53																	
1000-3233-1000-56400-390 TEXTBOOKS			\$	110.00	\$	110.00																	
1000-3233-1000-58100-390 DUES & FEES	\$	350.00	\$		\$	(350.00)																	
TOTAL NURSING ASSISTANT	\$	43,325.51	\$	45,258.09	\$	\$1,932.58																	
CULINARY ARTS																							
1000-3261-1000-51010-390 SALARY - Culinary Arts	\$	34,920.99	\$	37,302.71	\$	2,381.72	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement								
1000-3261-1000-51230-390 Substitutes		\$300.00	\$	\$300.00	\$	-	Eagan	100	\$	37,302.71	\$	9,571.68	\$	540.89	\$	258.96	\$	205.16	\$	192.00	\$	988.52	
1000-3261-1000-52010-390 BENEFITS	\$	10,798.65	\$	10,768.69	\$	(29.96)																	
1000-3261-1000-52030-390 Substitute Benefits excluding retirement		\$22.95	\$	\$22.95	\$	-			\$	37,302.71	\$	9,571.68	\$	540.89	\$	258.96	\$	205.16	\$	192.00	\$	988.52	
1000-3261-1000-52310-390 Retirement			\$	\$988.52	\$	988.52																	
1000-3261-1000-54300-390 REPAIRS & MAINTENANCE		\$0.00	\$	\$550.00	\$	550.00																	
1000-3261-1000-56100-390 SUPPLIES - Instructional		\$7,298.67	\$	\$9,344.00	\$	2,045.33																	
1000-3261-1000-56400-390 TEXTBOOKS		\$0.00	\$	\$1,842.00	\$	1,842.00																	
1000-3261-1000-58100-390 DUES & FEES		\$720.00	\$	\$720.00	\$	-																	
TOTAL CULINARY ARTS	\$	54,061.26	\$	61,838.88	\$	\$7,777.62																	

ADOPTED

	2013-2014	2014-2015	Difference												
CHILDCARE															
1000-3301-1000-51010-390 SALARY - Early Childhood Occupations	\$ 62,508.80	\$ 34,433.27	\$ (28,075.53)	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement			
1000-3301-1000-51230-390 Substitutes	\$ 300.00	\$ 300.00	\$ -	New	B Step 4	\$ 34,433.27	\$ -	15,910.02	\$ 499.28	\$ 258.96	\$ 189.38	\$ 192.00	\$ 912.48		
1000-3301-1000-52010-390 BENEFITS	\$ 21,495.27	\$ 17,049.65	\$ (4,445.62)												
1000-3301-1000-52310-390 Retirement	\$ -	\$ 912.48	\$ 912.48			\$ 34,433.27	\$ -	15,910.02	\$ 499.28	\$ 258.96	\$ 189.38	\$ 192.00	\$ 912.48		
1000-3301-1000-52030-390 Substitute Benefits excluding retirement	\$ 22.95	\$ 22.95	\$ -												
1000-3301-1000-53300-390 PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -												
1000-3301-1000-56100-390 SUPPLIES - Instructional	\$ 1,981.90	\$ 3,475.00	\$ 1,493.10												
1000-3301-1000-57300-390 EQUIPMENT - Instructional	\$ 0.00	\$ -	\$ -												
1000-3301-1000-58100-390 DUES & FEES	\$ 0.00	\$ -	\$ -												
TOTAL CHILDCARE	\$ 86,308.92	\$ 56,193.35	(\$30,115.57)												
BUSINESS ADMIN & MANAGEMENT															
1000-3101-1000-51010-390 SALARY - Business Administration & Management	\$ -	\$ 57,388.78	\$ 57,388.78	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement			
1000-3101-1000-51230-390 Substitutes	\$ 0.00	\$ 300.00	\$ 300.00	Sawyer	100	\$ 57,388.78	\$ -	9,571.68	\$ 832.14	\$ 258.96	\$ 315.64	\$ 192.00	\$ -		
1000-3101-1000-52010-390 BENEFITS	\$ -	\$ 11,170.42	\$ 11,170.42												
1000-3101-1000-52310-390 Retirement	\$ -	\$ -	\$ -			\$ 57,388.78	\$ -	9,571.68	\$ 832.14	\$ 258.96	\$ 315.64	\$ 192.00	\$ -		
1000-3101-1000-52030-390 Substitute Benefits excluding retirement	\$ 0.00	\$ 22.95	\$ 22.95												
1000-3101-1000-53300-390 PROFESSIONAL DEVELOPMENT	\$ 0.00	\$ -	\$ -												
1000-3101-1000-56100-390 SUPPLIES - Instructional	\$ 0.00	\$ 1,630.09	\$ 1,630.09												
1000-3101-1000-56400-390 TEXTBOOKS	\$ 0.00	\$ 1,982.26	\$ 1,982.26												
1000-3101-1000-57300-390 EQUIPMENT - Instructional	\$ 0.00	\$ -	\$ -												
TOTAL BUSINESS ADMIN & MANAGEMENT	\$ -	\$ 72,494.50	\$ 72,494.50												
WELDING															
1000-3407-1000-51010-390 SALARY - Welding	\$ 51,683.07	\$ 54,519.34	\$ 2,836.27	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement			
1000-3407-1000-51230-390 Substitutes	\$ 300.00	\$ 300.00	\$ -	McPhee	100	\$ 54,519.34	\$ -	19,894.98	\$ 790.53	\$ 258.96	\$ 299.86	\$ 192.00	\$ 1,444.76		
1000-3407-1000-52010-390 BENEFITS	\$ 20,997.29	\$ 21,436.33	\$ 439.04												
1000-3407-1000-52310-390 Retirement	\$ -	\$ 1,444.76	\$ 1,444.76			\$ 54,519.34	\$ -	19,894.98	\$ 790.53	\$ 258.96	\$ 299.86	\$ 192.00	\$ 1,444.76		
1000-3407-1000-52030-390 Substitute Benefits excluding retirement	\$ 22.95	\$ 22.95	\$ -												
1000-3407-1000-53300-390 PROFESSIONAL DEVELOPMENT	\$ 0.00	\$ -	\$ -												
1000-3407-1000-54310-390 REPAIRS & MAINTENANCE	\$ 0.00	\$ 500.00	\$ 500.00												
1000-3407-1000-56100-390 SUPPLIES - Instructional	\$ 6,008.09	\$ 7,500.00	\$ 1,491.91												
TOTAL WELDING	\$ 79,011.40	\$ 85,723.38	\$ 6,711.98												
AUTOMOTIVE															
1000-3503-1000-51010-390 SALARY - Automotive Technology	\$ 54,476.73	\$ 55,954.06	\$ 1,477.33	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement			
1000-3503-1000-51230-390 Substitutes	\$ 300.00	\$ 300.00	\$ -	Barnes	100	\$ 55,954.06	\$ -	9,571.68	\$ 811.33	\$ 258.96	\$ 307.75	\$ 192.00	\$ 1,482.78		
1000-3503-1000-52010-390 BENEFITS	\$ 11,698.21	\$ 11,141.72	\$ (556.49)												
1000-3503-1000-52030-390 Substitute Benefits excluding retirement	\$ 22.95	\$ 22.95	\$ -			\$ 55,954.06	\$ -	9,571.68	\$ 811.33	\$ 258.96	\$ 307.75	\$ 192.00	\$ 1,482.78		
1000-3503-1000-52310-390 Retirement	\$ -	\$ 1,482.78	\$ 1,482.78												
1000-3503-1000-53300-390 PROFESSIONAL DEVELOPMENT	\$ 0.00	\$ -	\$ -												
1000-3503-1000-54300-390 REPAIRS & MAINTENANCE	\$ 0.00	\$ 2,975.00	\$ 2,975.00												
1000-3503-1000-56100-390 SUPPLIES - Instructional	\$ 3,648.79	\$ 8,707.00	\$ 5,058.21												
1000-3503-1000-58100-390 DUES & FEES	\$ 300.00	\$ 300.00	\$ -												
TOTAL AUTOMOTIVE	\$ 70,446.68	\$ 80,883.51	\$ 10,436.83												
TECHNOLOGY															
1000-3333-1000-51010-390 SALARY - Computer Technology	\$ 54,476.73	\$ 31,973.75	\$ (22,502.98)	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement			
1000-3333-1000-51230-390 Substitutes	\$ 300.00	\$ 300.00	\$ -	Bragdon	4/7	\$ 31,973.75	\$ -	23,924.01	\$ 463.62	\$ 258.96	\$ 175.86	\$ 192.00	\$ 847.30		
1000-3333-1000-52010-390 BENEFITS	\$ 24,805.26	\$ 25,014.44	\$ 209.18												
1000-3333-1000-52030-390 Substitute Benefits excluding retirement	\$ 22.95	\$ 22.95	\$ -			\$ 31,973.75	\$ -	23,924.01	\$ 463.62	\$ 258.96	\$ 175.86	\$ 192.00	\$ 847.30		
1000-3333-1000-52310-390 Retirement	\$ 0.00	\$ 847.30	\$ 847.30												
1000-3333-1000-54300-390 REPAIRS & MAINTENANCE	\$ 0.00	\$ -	\$ -												
1000-3333-1000-56100-390 SUPPLIES - Instructional	\$ 3,735.89	\$ 5,681.50	\$ 1,945.61												
1000-3333-1000-56400-390 TEXTBOOKS	\$ 852.50	\$ 17.05	\$ (835.45)												
1000-3333-1000-57300-390 EQUIPMENT	\$ 1,986.60	\$ 44.11	\$ (1,942.49)												
1000-3333-1000-58100-390 DUES & FEES	\$ 0.00	\$ -	\$ -												
TOTAL TECHNOLOGY	\$ 86,179.93	\$ 63,901.11	(\$22,278.82)												

ADOPTED

	2013-2014	2014-2015	Difference									
FIRE SCIENCE												
1000-3363-1000-51010-390 SALARY - Fire Science		\$ -	\$ -	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement
1000-3363-1000-51230-390 Substitutes		\$ -	\$ -					\$ -	\$ -	\$ -	\$ -	\$ -
1000-3363-1000-52010-390 BENEFITS		\$ -	\$ -									
1000-3363-1000-52030-390 Substitute Benefits excluding retirement		\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1000-3363-1000-52310-390 Retirement		\$ -	\$ -									
1000-3363-1000-54300-390 REPAIRS & MAINTENANCE		\$ -	\$ -									
1000-3363-1000-56100-390 SUPPLIES - Instructional		\$ -	\$ -									
1000-3363-1000-56400-390 TEXTBOOKS		\$ -	\$ -									
1000-3363-1000-57300-390 EQUIPMENT		\$ -	\$ -									
1000-3363-1000-58100-390 DUES & FEES		\$ -	\$ -									
TOTAL FIRE SCIENCE	\$ -	\$ -	\$ -									
VICA												
1000-3950-1000-58900-390 VICA	\$1,500.00	\$3,000.00	\$1,500.00									
TOTAL VICA	\$1,500.00	\$3,000.00	\$1,500.00									
TOTAL CAREER & TECHNICAL	\$777,932.86	\$842,999.08	\$65,066.22									
CO-CURRICULAR SECONDARY												
1000-9500-1000-51500-300 Regular Stipend	\$20,284.17	\$21,611.99	\$1,327.82									
1000-9500-1000-52000-300 Stipend benefits	\$933.08	\$608.08	(\$325.00)									
1000-9500-1000-5****-300 Stipend Retirement		\$742.72	\$742.72									
1000-9500-1000-55000-300 Other Purchased Services	\$2,720.00	\$2,720.00	\$0.00									
1000-9500-1000-56000-300 Other Supplies (not delineated in 6000 r	\$0.00	\$0.00	\$0.00									
1000-9500-1000-56100-300 Program supplies	\$4,500.00	\$4,200.00	(\$300.00)									
1000-9500-1000-58100-300 Dues & Fees	\$5,000.00	\$5,000.00	\$0.00									
TOTAL CO-CURRICULAR-SEC	\$33,437.25	\$34,882.79	\$1,445.54									
EXTRA CURRICULAR SECONDARY												
1000-9600-1000-51010-300 Student Activity Coord.Salary	\$ 13,500.00	\$ 13,500.00	\$ -	Personnel	Percentage	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement
1000-9600-1000-51500-300 Regular Stipend	\$40,907.03	\$43,238.12	\$2,331.09	Morrison	100	\$ 13,500.00		\$ 1,032.75		\$ 594.00	\$ 192.00	
1000-9600-1000-52000-300 Stipend benefits	\$ 2,184.32	\$ 1,860.80	(\$323.52)									
1000-9600-1000-52010-300 SAC benefits,	\$ 1,818.75	\$ 1,818.75	\$ -			\$ 13,500.00		\$ 1,032.75		\$ 594.00	\$ 192.00	
1000-9600-1000-5****-300 Stipend Retirement		\$ 795.24	\$ 795.24									
1000-9600-1000-53000-300 Purchased Professional Services	\$17,085.36	\$17,085.36	\$ -									
1000-9600-1000-55800-300 Employee travel	\$1,000.00	\$1,000.00	\$ -									
1000-9600-1000-56100-300 Program supplies	\$2,000.00	\$4,365.00	\$2,365.00									
1000-9600-1000-57000-300 Equipment (fixed asset)	\$0.00	\$0.00	\$ -									
1000-9600-1000-58100-300 Dues & Fees	\$4,365.00	\$2,000.00	(\$2,365.00)									
TOTAL EXTRA CURRICULAR-SEC	\$ 82,860.46	\$ 85,663.27	\$ 2,802.81									
CO-CURRICULAR-TRANSPORTATION												
1000-9200-2700-58500-040 Costs for transportation to events	\$400.00	\$400.00	\$0.00									
1000-9600-2700-58500-300 Costs for transportation to events	\$6,000.00	\$6,000.00	\$0.00									
TOTAL CO-CURRICULAR-TRANSPORT	\$6,400.00	\$6,400.00	\$0.00									
SUMMER SCHOOL - SPECIAL EDUCATION												
1000-4300-1000-51010-950 Teacher Salary	\$4,782.00		(\$4,782.00)									
1000-4300-1000-51020-950 Ed Tech Salary	\$2,765.00		(\$2,765.00)									
1000-4300-1000-52010-950 Teacher Benefits	\$381.00		(\$381.00)									
1000-4300-1000-52020-950 Ed Tech Benefits	\$526.73		(\$526.73)									
1000-4300-1000-53000-950 Purchased Professional - Speech	\$2,500.00		(\$2,500.00)									
TOTAL SUMMER SCHOOL	\$10,954.73		(\$10,954.73)									
TOTAL OTHER INSTRUCTION	\$133,652.44	\$126,946.06	(\$6,706.38)									

ADOPTED

	2013-2014	2014-2015	Difference												
STUDENT & STAFF SUPPORT															
GUIDANCE															
SECONDARY															
1000-0000-2120-51010-300	Guidance Counselor salary	\$ 62,976.11	\$ 63,605.92	\$ 629.81	Personnel	Position	Salary	Health	SS/McRE	DENTAL/MSRS PLD	Work comp	Unemploy	Retirement		
1000-0000-2120-51180-300	Secretarial support salary	\$ 11,832.28	\$ 12,521.60	\$ 689.32	Robb	Counselor	\$ 60,258.22	\$	19,894.98	\$ 873.74	\$ 258.96	\$ 331.42	\$ 192.00	\$ 1,596.84	
1000-0000-2120-52010-300	Guidance Counselor benefits	\$ 21,428.94	\$ 21,618.06	\$ 189.12	Robb	Extra 10 days	\$ 3,347.70	\$		\$ 48.54	\$	\$ 18.41	\$		
1000-0000-2120-52080-300	Secretarial support benefits	\$ 9,003.67	\$ 9,162.11	\$ 158.44	Phelps	Secretary 50%	\$ 12,521.60	\$	8,039.34	\$ 957.90	\$ 813.90	\$ 68.87	\$ 96.00		
1000-0000-2120-52380-300	Secretarial support retirement	\$ 769.10	\$ 813.90	\$ 44.80			\$ 76,127.52	\$	27,934.32	\$ 1,880.19	\$ 1,072.86	\$ 418.70	\$ 288.00	\$ 1,596.84	
1000-0000-2120-53000-300	Purchased Professional Services	\$ 850.00	\$ 850.00	\$ -											
1000-0000-2120-53300-300	Employee Training/Development	\$ 4,065.00	\$ 3,765.00	\$ (300.00)											
1000-0000-2120-54320-300	Technology Related Repairs/Maintenance	\$ 500.00	\$ 500.00	\$ -											
1000-0000-2120-55810-300	Employee Travel for Prof Dev	\$ 0.00	\$ -	\$ -											
1000-0000-2120-56000-300	Other Supplies	\$ 500.00	\$ 500.00	\$ -											
1000-0000-2120-56100-300	Office Supplies	\$ 300.00	\$ 300.00	\$ -											
TOTAL S&S-GUIDANCE-SEC		\$ 112,225.10	\$ 113,636.59	\$ 1,411.49											
HEALTH SERVICES															
1000-0000-2130-51010-900	Nurse salary	\$ 85,455.78	\$ 72,162.12	\$ (13,293.66)	Personnel	Position	Salary	Health	SS/McRE	DENTAL/MSRS PLD	Work comp	Unemploy	Retirement		
1000-0000-2130-52010-900	Nurse benefits	\$ 24,143.43	\$ 13,693.25	\$ (10,450.18)	Clark	Nurse	\$ 43,041.58	\$		\$ 624.10	\$	\$ 236.73	\$ 192.00		
1000-0000-2130-53280-900	Nurse retirement	\$	\$ 771.69	\$ 771.69	Skriletz 50%	Nurse	\$ 29,120.54	\$	11,962.01	\$ 422.25	\$	\$ 160.16	\$ 96.00	\$ 771.69	
1000-0000-2130-52510-900	Nurse tuition reimbursement	\$ 0.00	\$	\$ -											
1000-0000-2130-54000-900	Equipment service & repair	\$ 125.00	\$ 125.00	\$ -			\$ 72,162.12	\$	11,962.01	\$ 1,046.35	\$ -	\$ 396.89	\$ 288.00	\$ 771.69	
1000-0000-2130-55810-900	Employee Travel for Prof Dev	\$ 500.00	\$ 500.00	\$ -											
1000-0000-2130-56000-900	Other Supplies	\$ 325.00	\$ 750.00	\$ 425.00											
1000-0000-2130-56400-900	Books	\$	\$	\$ -											
1000-0000-2130-59100-900	Fund Trans. Out (Health Ctr)	\$ 10,000.00	\$ 10,000.00	\$ -											
TOTAL S&S-HEALTH		\$ 120,549.21	\$ 98,002.06	\$ (22,547.15)											
INSTRUCTIONAL TECHNOLOGY															
ELEMENTARY 7-8															
1000-0000-2230-54320-040	Technology Related Repairs/Maintenance	\$ 3,474.00	\$ 2,000.00	\$ (\$1,474.00)											
1000-0000-2230-57340-040	Technology Related Hardware (fixed asset)	\$ 2,829.00	\$ 2,000.00	\$ (\$829.00)											
TOTAL S&S-INSTRUCT TECH 7-8		\$ 6,303.00	\$ 4,000.00	\$ (\$2,303.00)											
SECONDARY															
1000-0000-2230-54320-300	Technology Related Repairs/Maintenance	\$ 6,979.00	\$ 6,100.00	\$ (\$879.00)											
1000-0000-2230-56500-300	Technology Related Supplies (i.e. softwa)	\$ 1,411.20	\$ 2,500.00	\$ 1,088.80											
1000-0000-2230-57340-300	Technology Related Hardware (fixed asset)	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00											
1000-0000-2230-58100-300	Dues & Fees	\$ 1,000.00	\$ 1,000.00	\$ 0.00											
TOTAL S&S INSTRUCT TECH-SEC		\$ 19,390.20	\$ 29,600.00	\$ 10,209.80											
TECHNOLOGY															
1000-0000-2230-51040-900	Technology Coordinator Salary	\$ 38,000.00	\$ 41,000.00	\$ 3,000.00	Tech	Position	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement		
1000-0000-2230-52040-900	Technology Coordinator Benefits	\$ 12,289.29	\$ 13,151.58	\$ 862.29	Personnel	Francis	\$ 41,000.00	\$	9,571.68	\$ 3,136.50	\$ 25.90	\$ 225.50	\$ 192.00		
1000-0000-2230-52040-900	Technology Coordinator Retirement	\$	\$	\$ -		100	\$ 41,000.00	\$	9,571.68	\$ 3,136.50	\$ 25.90	\$ 225.50	\$ 192.00		
TOT S&S-TECHNOLOGY		\$ 50,289.29	\$ 54,151.58	\$ 3,862.29											
LIBRARY SERVICES															
ELEMENTARY															
1000-0000-2220-53000-010	Purchased Professional Services	\$ 500.00	\$ 500.00	\$ 0.00											
1000-0000-2220-56000-010	Supplies	\$ 550.00	\$ 550.00	\$ 0.00											
1000-0000-2220-56400-010	Books & Periodicals	\$ 2,000.00	\$ 2,000.00	\$ 0.00											
1000-0000-2220-56600-010	A-V Supplies	\$ 500.00	\$ 500.00	\$ 0.00											
TOT S&S-LIBRARY SERVICES-ELE		\$ 3,550.00	\$ 3,550.00	\$ 0.00											
SECONDARY															
1000-0000-2220-51020-300	Librarian salary	\$ 20,828.36	\$ -	\$ (20,828.36)	Personnel	Position	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement		
1000-0000-2220-52020-300	Librarian benefits	\$ 9,812.32	\$ -	\$ (9,812.32)											
1000-0000-2220-52310-300	Librarian retirement	\$	\$ -	\$ -											
1000-0000-2220-53000-300	Purchased Professional Services	\$ 3,000.00	\$ 3,000.00	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
1000-0000-2220-54000-300	Equip. Maint & Repair	\$	\$	\$ -											
1000-0000-2220-56000-300	Supplies	\$	\$	\$ -											
1000-0000-2220-56400-300	Books & Periodicals	\$	\$	\$ -											
1000-0000-2220-57300-300	Equipment	\$ 3,000.00	\$ 2,500.00	\$ (500.00)											
1000-0000-2220-58100-300	Dues & Fees	\$	\$	\$ -											
TOT S&S-LIBRARY SERVICES-SEC		\$ 36,640.68	\$ 5,500.00	\$ (\$31,140.68)											
TOTAL STUDENT & STAFF SUPPORT		\$ 348,947.48	\$ 308,440.23	\$ (\$40,507.25)											

ADOPTED

	2013-2014	2014-2015	Difference
SYSTEM ADMINISTRATION			
SCHOOL BOARD			
1000-0000-2310-53000-900 Purchased Professional Services	\$14,730.77	\$2,000.00	(\$12,730.77)
1000-0000-2310-53410-900 AOS School Board			\$0.00
1000-0000-2310-55200-900 Board liability insurance)	\$1,500.00	\$1,500.00	\$0.00
1000-0000-2310-55400-900 Advertising	\$2,500.00	\$0.00	(\$2,500.00)
1000-0000-2310-58100-900 Dues & fees	\$2,000.00	\$2,000.00	\$0.00
TOTAL SCHOOL BOARD	\$20,730.77	\$5,500.00	(\$15,230.77)
SUPERINTENDENT'S OFFICE			
1000-0000-2320-51040-900 Administrative Salary (Superintendent)	\$ 81,232.55	\$ 30,000.00	(\$51,232.55)
1000-0000-2320-52040-900 Administrative Benefits (Superintendent)	\$ 3,330.53	\$ 1,530.00	(\$1,800.53)
1000-0000-2320-52340-900 Administrative Retirement		\$ 795.00	\$795.00
1000-0000-2320-52540-900 Administrative Tuition			\$0.00
1000-0000-2320-51180-900 Secretary Salary	\$ 40,379.84	\$ 41,668.22	\$1,288.38
1000-0000-2320-52080-900 Secretary Benefits	\$ 20,961.03	\$ 21,684.25	\$723.22
1000-0000-2320-52380-900 Secretary Retirement		\$ 1,104.21	\$1,104.21
1000-0000-2320-53000-900 Purchased Professional Services	\$500.00	\$ 1,000.00	\$500.00
1000-0000-2320-53002-900 Professional Services (Restricted Maint)	\$5,000.00	-	(\$5,000.00)
1000-0000-2320-53450-900 Legal Service	\$7,500.00	\$10,000.00	\$2,500.00
1000-0000-2320-53460-900 Audit	\$15,000.00	\$15,000.00	\$0.00
1000-0000-2320-54320-900 Technology Related Repairs & Maint	\$1,000.00	\$ 1,000.00	\$0.00
1000-0000-2320-54330-900 Software Related Repairs & Maint			\$0.00
1000-0000-2320-54420-900 Equipment Rental	\$588.00	\$ 588.00	\$0.00
1000-0000-2320-54445-900 Copier Lease	\$4,000.00	\$ 2,220.00	(\$1,780.00)
1000-0000-2320-55310-900 Postage	\$1,500.00	\$ 2,500.00	\$1,000.00
1000-0000-2320-55320-900 Telephone	\$4,500.00	\$ 4,500.00	\$0.00
1000-0000-2320-55400-900 Advertising	\$1,500.00	\$ 2,000.00	\$500.00
1000-0000-2320-55800-900 Employee Travel not for Prof Development	\$1,000.00	\$ 1,000.00	\$0.00
			\$0.00
1000-0000-2320-56000-900 Other Supplies	\$1,000.00	\$ 3,000.00	\$2,000.00
1000-0000-2320-56220-900 Electricity	\$1,000.00	\$ 2,000.00	\$1,000.00
1000-0000-2320-56240-900 Heating	\$3,000.00	\$ 2,000.00	(\$1,000.00)
1000-0000-2320-57300-900 Equipment		\$ 1,060.00	\$1,060.00
1000-0000-2320-58100-900 Dues and Fees	\$850.00	\$ 1,000.00	\$150.00
1000-0000-2320-53300-900 Employee Training & Development	\$1,245.00	\$ 3,000.00	\$1,755.00
TOTAL ADMINISTRATIVE OFFICE	\$195,086.95	\$148,649.68	(\$46,437.27)
BUSINESS OFFICE			
1000-0000-2500-51180-900 Business Salaries	\$ 64,084.00	\$ 65,769.60	\$1,685.60
1000-0000-2500-52080-900 Business Staff Benefits, Exclud. Retirem	\$38,709.02	\$41,831.98	\$3,122.96
1000-0000-2500-53000-900 Purchase Professional (Custodial)			\$0.00
1000-0000-2500-56000-900 Office Supplies	\$1,900.00	\$1,900.00	\$0.00
1000-0000-2500-55310-900 Postage	\$1,500.00	\$0.00	(\$1,500.00)
1000-0000-2500-54320-900 Technology Related Repairs & Maint	\$1,000.00	\$2,000.00	\$1,000.00
1000-0000-2500-54330-900 Software Related Repairs & Maint	\$4,400.00	\$4,400.00	\$0.00
1000-0000-2500-55810-900 Employee Travel	\$250.00	\$250.00	\$0.00
1000-0000-2500-53300-900 Employee Training & Development	\$0.00	\$0.00	\$0.00
1000-0000-2500-58100-900 Dues and Fees	\$300.00	\$600.00	\$300.00
1000-0000-2500-56500-900 Technology related supplies	\$2,000.00	\$2,000.00	\$0.00
TOTAL BUSINESS OFFICE	\$ 114,143.02	\$118,751.58	\$4,608.56
TOTAL SUPERINTENDENTS OFFICE	\$309,229.97	\$267,401.26	(\$41,828.71)
TOTAL SYSTEM ADMINISTRATION	\$329,960.74	\$272,901.26	(\$57,059.48)

Personnel	Position	Salary	Health	SS/McRE	Dental	Work comp	Unemploy	Retirement	IPP
	Superintendent	\$ 30,000.00		\$ 435.00		\$ 165.00	\$ 480.00	\$ 795.00	\$ 450.00
		\$ 30,000.00		\$ 435.00		\$ 165.00	\$ 480.00	\$ 795.00	\$ 450.00
		\$ 41,668.22	\$ 19,894.98	\$ -	\$ 268.38	\$ 229.18	\$ 666.69	\$ 1,104.21	\$ 625.02
		\$ 41,668.22	\$ 19,894.98	\$ -	\$ 268.38	\$ 229.18	\$ 666.69	\$ 1,104.21	\$ 625.02
		\$ 30,763.20	\$ 9,571.68	\$ 2,353.38	\$ 268.38	\$ 169.20	\$ 492.21	\$ 461.45	
		\$ 35,006.40	\$ 23,924.01	\$ 2,677.99	\$ 268.38	\$ 560.10	\$ 560.10	\$ 525.10	
		\$ 65,769.60	\$ 33,495.69	\$ 5,031.37	\$ 536.76	\$ 729.30	\$ 1,052.31	\$ 986.54	

ADOPTED

SCHOOL ADMINISTRATION

ELEMENTARY K-6

	2013-2014	2014-2015	Difference	Personnel	Position	Salary	Health	SS/McRE	MSRS PLD	Work comp	Unemploy	IPP	Retirement
1000-0000-2400-51040-010 Elementary principal salary	\$ 65,969.46	\$ 10,000.00	\$ (55,969.46)										
1000-0000-2400-51180-010 Secretary's salary	\$ 26,357.92	\$ 26,416.00	\$ 58.08	A Carter	Principal	\$ 10,000.00		\$ 145.00	\$ 258.96	\$ 55.00	\$ 192.00	\$ 1,000.00	\$ 265.00
1000-0000-2400-52040-010 Elementary principal benefits	\$ 20,906.27	\$ 1,650.96	\$ (19,255.31)	McCadden	Secretary	\$ 26,416.00	\$ 9,571.68	\$ 2,020.82	\$ 1,717.04	\$ 145.29	\$ 192.00		
1000-0000-2400-52080-010 Secretary's benefits	\$ 11,081.49	\$ 11,929.79	\$ 848.30										
1000-0000-2400-52380-010 Secretary's retirement	\$ 1,713.26	\$ 1,717.04	\$ 3.78			\$ 36,416.00	\$ 9,571.68	\$ 2,165.82	\$ 1,976.00	\$ 200.29	\$ 384.00	\$ 1,000.00	\$ 265.00
1000-0000-2400-53000-010 Purchased Professional Services	\$ 3,000.00	\$ 3,000.00	\$ -										
1000-0000-2400-55310-010 Postage	\$ 500.00	\$ 500.00	\$ -										
1000-0000-2400-55320-010 Telephone	\$ 2,500.00	\$ 2,500.00	\$ -										
1000-0000-2400-55810-010 Employee Travel for Prof Dev	\$ 400.00	\$ 400.00	\$ -										
1000-0000-2400-56000-010 Supplies	\$ 3,500.00	\$ 3,500.00	\$ -										
1000-0000-2400-58100-010 Dues & Fees	\$ 1,200.00	\$ 1,000.00	\$ (200.00)										
1000-0000-2400-52340-010 Principal retirement	\$ -	\$ 265.00	\$ 265.00										
TOTAL PRIN OFFICE-ELE K-6	\$137,128.40	\$62,878.79	(\$74,249.61)										

ELEMENTARY 7-8

	2013-2014	2014-2015	Difference	Personnel	Position	Salary	Health	SS/McRE	Dental/MSRS PLD	Work comp	Unemploy	Retirement
1000-0000-2400-51040-040 Elem principal	\$ 25,594.07	\$ 23,700.00	\$ (1,894.07)									
1000-0000-2400-51180-040 Secretary's salary	\$ 13,823.51	\$ 14,185.60	\$ 362.09									
1000-0000-2400-52040-040 Elem principal	\$ 8,002.41	\$ 7,736.43	\$ (265.98)	Clark 30%	Principal	\$ 23,700.00	\$ 7,127.14	\$ 343.65	\$ 77.69	\$ 130.35	\$ 57.60	\$ 628.05
1000-0000-2400-52080-040 Secretary's benefits	\$ 6,015.94	\$ 6,509.24	\$ 493.30									
1000-0000-2400-52380-040 Secretary's retirement	\$ 898.53	\$ 922.06	\$ 23.53	Wong 30%	Secretary	\$ 7,924.80	\$ 2,871.50	\$ 606.25	\$ 515.11	\$ 43.59	\$ 57.60	\$ -
1000-0000-2400-52340-040 Elem principal retirement	\$ -	\$ 628.05	\$ 628.05	Phelps 25%	Secretary	\$ 6,260.80	\$ 2,392.92	\$ 478.95	\$ 406.95	\$ 34.43	\$ 24.00	\$ -
1000-0000-2400-53000-040 Purchased Professional Services	\$ 1,500.00	\$ 1,500.00	\$ -			\$ 37,885.60	\$ 12,391.56	\$ 1,428.85	\$ 999.75	\$ 208.37	\$ 139.20	\$ 628.05
1000-0000-2400-53300-040 Employee Training/Development	\$ 1,060.00	\$ 850.00	\$ (210.00)									
1000-0000-2400-55310-040 Postage	\$ 500.00	\$ 500.00	\$ -									
1000-0000-2400-55320-040 Telephone	\$ 1,000.00	\$ 1,000.00	\$ -									
1000-0000-2400-55810-040 Employee Travel for Prof Dev	\$ 250.00	\$ 250.00	\$ -									
1000-0000-2400-56000-040 Supplies	\$ 0.00	\$ -	\$ -									
1000-0000-2400-58100-040 Dues & Fees	\$ 0.00	\$ -	\$ -									
TOTAL PRIN OFF ELE 7-8	\$ 58,644.46	\$ 57,781.39	(\$863.07)									

SECONDARY

	2013-2014	2014-2015	Difference	Personnel	Position	Salary	Health	SS/McRE	Dental/MSRS PLD	Work comp	Unemploy	Retirement
1000-0000-2400-51040-300 Sec principal/Assist Principal	\$ 59,719.49	\$ 60,300.00	\$ 580.51									
1000-0000-2400-51180-300 Secretary's salary	\$ 24,366.69	\$ 24,752.00	\$ 385.31									
1000-0000-2400-52040-300 Sec principal/Assist Principal benefits	\$ 18,672.30	\$ 18,191.66	\$ (520.64)									
1000-0000-2400-52080-300 Secretary's benefits	\$ 10,448.54	\$ 11,281.16	\$ 832.62	Clark 70%	Principal	\$ 55,900.00	\$ 16,629.99	\$ 801.85	\$ 181.27	\$ 304.15	\$ 134.40	\$ 1,465.45
1000-0000-2400-52380-300 Secretary's retirement	\$ 1,583.83	\$ 1,608.88	\$ 25.05	C Robb	Assist Principal	\$ 5,000.00		\$ 72.50		\$ 27.50		\$ 132.50
1000-0000-2400-52340-300 Sec principal/assist principal retirement	\$ -	\$ 1,597.95	\$ 1,597.95	Wong 70%	Secretary	\$ 18,491.20	\$ 6,700.18	\$ 1,414.58	\$ 1,201.93	\$ 101.70	\$ 134.40	\$ -
1000-0000-2400-52540-300 Sec principal/assist principal tuition	\$ 2,800.00	\$ 2,300.00	\$ (500.00)	Phelps 25%	Secretary	\$ 6,260.80	\$ 2,392.92	\$ 478.95	\$ 406.95	\$ 34.43	\$ 24.00	\$ -
1000-0000-2400-53000-300 Purchased Professional Services	\$ 29,200.00	\$ 29,250.00	\$ 50.00			\$ 85,052.00	\$ 25,723.09	\$ 2,767.88	\$ 1,790.15	\$ 467.79	\$ 292.80	\$ 1,597.95
1000-0000-2400-53300-300 Employee Training/Development	\$ 500.00	\$ 500.00	\$ -									
1000-0000-2400-54330-300 Software Related Repairs/Maintenance	\$ 250.00	\$ 250.00	\$ -									
1000-0000-2400-55310-300 Postage	\$ 4,000.00	\$ 4,000.00	\$ -									
1000-0000-2400-55320-300 Telephone	\$ 6,500.00	\$ 6,500.00	\$ -									
1000-0000-2400-55810-300 Employee Travel for Prof Dev	\$ 750.00	\$ 600.00	\$ (150.00)									
1000-0000-2400-56000-300 Supplies	\$ 9,500.00	\$ 8,250.00	\$ (1,250.00)									
1000-0000-2400-56500-300 Technology Related Supplies	\$ 900.00	\$ 900.00	\$ -									
1000-0000-2400-57000-300 Equipment	\$ 2,000.00	\$ 2,000.00	\$ -									
1000-0000-2400-58100-300 Dues & Fees	\$ 1,000.00	\$ 825.00	\$ (175.00)									
TOTAL PRIN OFF SECONDARY	\$ 172,190.85	\$ 173,066.65	\$ 875.80									

TOTAL SCHOOL ADMINISTRATION

\$367,963.71 \$293,726.83 (\$74,236.88)

TRANSPORTATION & BUSES

TRANSPORTATION

1000-0000-2700-55140-900 Transportation Services-Regular	\$254,940.70	\$258,765.91	\$3,825.21
1000-0000-2700-55140-990 Transportation Services-CDT	\$45,898.55		(\$45,898.55)
1000-0000-2700-56260-900 Fleet Fuel	\$26,000.00	\$32,000.00	\$6,000.00
1000-0000-2700-56260-990 Bus Fuel-CDT	\$1,200.00		(\$1,200.00)
TOTAL TRANSPORTATION	\$328,039.25	\$290,765.91	(\$37,273.34)
TOTAL TRANSPORTATION & BUSES	\$328,039.25	\$290,765.91	(\$37,273.34)

	2013-2014	2014-2015	Difference
FACILITIES & MAINTENANCE			
MAINTENANCE			
ELEMENTARY K-6			
1000-0000-2600-53400-010 Contracted Services (i.e. safety and sec	\$21,000.00	\$21,000.00	\$0.00
1000-0000-2600-54100-010 Water & Sewer	\$6,000.00	\$6,000.00	\$0.00
1000-0000-2600-54300-010 Purchased Repairs/Maintenance	\$4,900.00	\$7,000.00	\$2,100.00
1000-0000-2600-54301-010 Purchased Maint (Restricted)	\$25,000.00		(\$25,000.00)
1000-0000-2600-54445-010 Copier Lease	\$5,315.19	\$2,829.00	(\$2,486.19)
1000-0000-2600-55200-010 P, C & L insurance	\$15,200.00	\$17,000.00	\$1,800.00
1000-0000-2600-55300-010 Fire communicator	\$700.00	\$1,000.00	\$300.00
1000-0000-2600-56000-010 Maint. Supplies	\$3,600.00	\$1,000.00	(\$2,600.00)
1000-0000-2600-56220-010 Electricity	\$30,000.00	\$28,000.00	(\$2,000.00)
1000-0000-2600-56240-010 Heating Fuel	\$32,700.00	\$56,100.00	\$23,400.00
1000-0000-2600-56260-010 Gasoline	\$2,000.00	\$2,000.00	\$0.00
1000-0000-2600-57300-010 Equipment (fixed asset)	\$2,000.00	\$2,000.00	\$0.00
TOTAL MAINTENANCE-ELE K-6	\$148,415.19	\$143,929.00	(\$4,486.19)

ELEMENTARY 7-8			
1000-0000-2600-53400-040 Contracted Services (i.e. safety and sec	\$1,800.00	\$1,800.00	\$0.00
1000-0000-2600-54300-040 Purchased Repairs/Maintenance	\$1,000.00	\$1,000.00	\$0.00
1000-0000-2600-54445-040 Copier Lease	\$2,200.00	\$1,140.00	(\$1,060.00)
1000-0000-2600-55200-040 P, C & L insurance	\$6,400.00	\$6,400.00	\$0.00
1000-0000-2600-56000-040 Maint. Supplies	\$900.00	\$500.00	(\$400.00)
1000-0000-2600-56220-040 Electricity	\$13,500.00	\$13,500.00	\$0.00
1000-0000-2600-56240-040 Heating Fuel	\$16,350.00	\$33,000.00	\$16,650.00
1000-0000-2600-56260-040 Gasoline	\$500.00	\$500.00	\$0.00
1000-0000-2600-57301-040 Equipment (supply asset)	\$250.00	\$250.00	\$0.00
TOTAL MAINTENANCE-ELE 7-8	\$42,900.00	\$58,090.00	\$15,190.00

SECONDARY			
1000-0000-2600-53400-300 Contracted Services (i.e. safety and sec	\$20,000.00	\$20,000.00	\$0.00
1000-0000-2600-54100-300 Water & Sewer	\$100.00	\$100.00	\$0.00
1000-0000-2600-54300-300 Purchased Repairs/Maintenance	\$24,000.00	\$40,000.00	\$16,000.00
1000-0000-2600-54301-300 Purchased Maint (Restricted)	\$20,000.00		(\$20,000.00)
1000-0000-2600-54445-300 Copier Lease	\$5,000.00	\$3,420.00	(\$1,580.00)
1000-0000-2600-55200-300 P, C & L insurance	\$24,000.00	\$24,000.00	\$0.00
1000-0000-2600-56000-300 Maint. Supplies	\$2,000.00	\$2,000.00	\$0.00
1000-0000-2600-56220-300 Electricity	\$41,500.00	\$45,000.00	\$3,500.00
1000-0000-2600-56240-300 Heating Fuel	\$32,700.00	\$40,000.00	\$7,300.00
1000-0000-2600-56260-300 Gasoline	\$1,200.00	\$1,200.00	\$0.00
1000-0000-2600-57301-300 Equipment (supply asset)	\$1,500.00	\$1,500.00	\$0.00
TOTAL MAINTENANCE-SECONDARY	\$172,000.00	\$177,220.00	\$5,220.00

OPERATION			
ELEMENTARY K-6			
1000-0000-2610-51180-010 Regular salaries (include custodians and	\$ 75,203.04	\$ 65,098.40	(\$10,104.64)
1000-0000-2610-51230-010 Substitutes	\$5,000.00	\$5,000.00	\$0.00
1000-0000-2610-52030-010 Substitutes benefits, excluding retireme	\$382.50	\$382.50	\$0.00
1000-0000-2610-52080-010 Regular benefits, excluding retirement/t	\$ 45,288.09	\$ 29,996.79	(\$15,291.30)
1000-0000-2610-52380-010 Regular retirement	\$ 3,299.19	\$ 3,330.42	\$ 31.23
1000-0000-2610-53300-010 Employee training and development	\$350.00	\$350.00	\$0.00
1000-0000-2610-54300-010 Purchased Repair/Maintenance Services	\$3,400.00	\$10,000.00	\$6,600.00
1000-0000-2610-56000-010 Custodial & Cleaning supplies	\$13,500.00	\$13,500.00	\$0.00
TOTAL FAC - OPER-ELE K-6	\$ 146,422.82	\$ 127,658.11	(\$18,764.71)

ELEMENTARY-7-8			
1000-0000-2610-51180-040 Regular salaries (include custodians and	\$ 30,944.16	\$ 27,106.56	(\$3,837.60)
1000-0000-2610-52080-040 Regular benefits, excluding retirement/t	\$ 19,254.24	\$ 12,757.29	(\$6,496.95)
1000-0000-2610-52380-040 Regular retirement	\$ 1,330.37	\$ 1,375.80	\$ 45.43
1000-0000-2610-56000-040 Custodial & Cleaning supplies	\$3,146.00	\$3,500.00	\$354.00
TOTAL OPERATION - ELE 7-8	\$ 54,674.77	\$ 44,739.65	(\$9,935.12)

ADOPTED

Personnel	Position	Salary	Health	SS/McRE	MSRS PLD	Work comp	Unemploy	IPP							
Foster 70%	Custodian	\$ 24,693.76	\$	13,786.42	\$ 1,889.07	\$ 1,605.09	\$ 1,177.89	\$ 134.40	\$366.69						
	Head Custodian														
	Plowing O/T	\$ 1,500.00	\$	-	\$ 114.75	\$ 97.50	\$ 71.55								
New	70% of 3/4	\$ 13,861.12	\$		\$ 1,060.38	\$	\$ 661.18	\$ 134.40							
Hornbrook 70%	Custodian	\$ 23,543.52	\$	7,005.60	\$ 1,801.08	\$ 1,530.33	\$ 1,123.03	\$ 134.40	\$349.66						
	Plowing O/T	\$ 1,500.00	\$	-	\$ 114.75	\$ 97.50	\$ 71.55								
		\$ 65,098.40	\$	20,792.02	\$ 4,980.03	\$ 3,330.42	\$ 3,105.19	\$ 403.20	\$716.35						

	2013-2014	2014-2015	Difference											
PLANT MAINT-SECONDARY														
1000-0000-2610-51180-300 Regular salaries (include custodians and	\$ 91,564.30	\$ 95,503.55	\$ 3,939.25	Personnel	Position	Salary	Health	SS/McRE	MSRS PLD	Work comp	Unemploy	IPP		
1000-0000-2610-51230-300 Substitutes	\$6,000.00	\$5,500.00	\$(500.00)	Wartman	Custodian	\$ 26,124.80	\$ 21,952.80	\$ 1,998.55	\$ 1,698.11	\$ 1,246.15	\$ 192.00	\$ 348.95		
1000-0000-2610-52030-300 Substitutes benefits, excluding retireme	\$459.00	\$420.75	\$(38.25)											
1000-0000-2610-52080-300 Regular benefits, excluding retirement/t	\$ 62,561.83	\$ 65,417.15	\$ 2,855.32		Plowing	\$ 2,500.00	\$ -	\$ 191.25	\$ 162.50	\$ 119.25	\$ -	\$ -		
1000-0000-2610-52380-300 Regular retirement	\$ 3,793.97	\$ 4,046.80	\$ 252.83	Morrison	Custodian	\$ 33,633.60	\$ 10,008.00	\$ 2,572.97	\$ 2,186.18	\$ 1,604.32	\$ 192.00	\$ 477.05		
1000-0000-2610-56000-300 Custodial & Cleaning supplies	\$5,000.00	\$5,000.00	\$ -	Hill 50%	Custodian	\$ 17,636.21	\$ 9,847.44	\$ 1,349.17	\$ -	\$ 841.25	\$ 96.00	\$ 261.92		
				Marshall 50%	Custodian	\$ 15,608.94	\$ 9,847.44	\$ 1,194.08	\$ -	\$ 744.55	\$ 96.00	\$ 236.01		
TOTAL MAINTENTANCE-SEC	\$ 169,379.10	\$ 175,888.25	\$6,509.15			\$ 95,503.55	\$ 51,655.68	\$ 7,306.02	\$ 4,046.80	\$ 4,555.52	\$ 576.00	\$ 1,323.93		
RESIDENTIAL														
1000-0000-2620-51180-910 Regular Salaries(Include custodians and	\$ 4,547.16		\$(4,547.16)											
1000-0000-2620-52080-910 Regular benefits, excluding retirement/t	\$ 620.69		\$(620.69)											
1000-0000-2620-54100-910 Water & Sewer (Calais/Oak Grove)	\$4,000.00		\$(4,000.00)											
1000-0000-2620-54200-910 Custodial Services	\$15,000.00		\$(15,000.00)											
1000-0000-2620-54300-910 Repair & Maintenance	\$7,000.00		\$(7,000.00)											
1000-0000-2620-54410-910 Rent	\$83,648.00		\$(83,648.00)											
1000-0000-2620-54445-910 Copier lease	\$3,500.00		\$(3,500.00)											
1000-0000-2620-55200-910 P, C, & L Insurance	\$500.00		\$(500.00)											
1000-0000-2620-55310-910 Postage	\$1,500.00		\$(1,500.00)											
1000-0000-2620-55320-910 Telephone	\$1,500.00		\$(1,500.00)											
1000-0000-2620-56220-910 Electricity	\$4,000.00		\$(4,000.00)											
1000-0000-2620-56240-910 Heating Oil	\$4,578.00		\$(4,578.00)											
TOTAL FAC OP & MAINT - RES	\$ 130,393.85	\$ -	\$(130,393.85)											
CAPITAL RENEWAL & RENOVATION														
1000-0000-2690-58310-010 Principal	\$31,834.80	\$0.00	\$(31,834.80)											
1000-0000-2690-58310-040 Principal	\$24,900.80	\$0.00	\$(24,900.80)											
TOTAL FAC-CAP RENEW & REPLACE	\$56,735.60	\$0.00	\$(56,735.60)											
TOTAL FACILITIES MAINTENANCE	\$920,921.33	\$727,525.01	\$(193,396.32)											
DEBT SERVICE														
SYSTEM WIDE														
1000-0000-5100-58310-900 Principal Payment	\$388,350.00	\$388,350.00	\$0.00											
1000-0000-5100-58320-900 Interest Payment	\$183,873.01	\$164,466.12	\$(19,386.89)											
TOTAL DEBTSERVICE	\$572,223.01	\$552,836.12	\$(19,386.89)											
TOTAL DEBT SERVICE & OTHER COM	\$572,223.01	\$552,836.12	\$(19,386.89)											
ALL OTHER EXPENDITURES														
FOOD SERVICE														
1000-0000-3100-59100-900 Fund transfer out	\$0.00	\$20,000.00	\$ 20,000.00											
TOTAL FOOD SERVICE	\$0.00	\$20,000.00	\$20,000.00											
TOTAL ALL OTHER-CONTINGENCY														
TOTAL ALL OTHER EXPENDITURES	\$0.00	\$20,000.00	\$20,000.00											
TOTAL EXPENDITURES	\$ 8,612,734.63	\$ 7,018,535.71	\$(1,594,198.92)											
NET BUDGET	(\$0.00)	(\$247,126.76)												

ADOPTED

	2013-2014	2014-2015	Difference
CALAIS COST CENTER TOTALS			
TOTAL REGULAR EDUCATION	\$ 2,702,093.84	\$ 2,630,884.00	\$ (71,209.84)
TOTAL SPECIAL EDUCATION	\$ 2,130,999.97	\$ 951,111.21	\$ (1,179,888.76)
TOTAL CAREER & TECHNICAL EDUCATION	\$ 777,932.86	\$ 842,999.08	\$ 65,066.22
TOTAL OTHER INSTRUCTION	\$ 133,652.44	\$ 126,946.06	\$ (6,706.38)
TOTAL STUDENT & STAFF SUPPORT	\$ 348,947.48	\$ 308,440.23	\$ (40,507.25)
TOTAL SYSTEM ADMINISTRATION	\$ 329,960.74	\$ 272,901.26	\$ (57,059.48)
TOTAL SCHOOL ADMINISTRATION	\$ 367,963.71	\$ 293,726.83	\$ (74,236.88)
TOTAL TRANSPORTATION & BUSES	\$ 328,039.25	\$ 291,165.91	\$ (36,873.34)
TOTAL FACILITIES MAINTENANCE	\$ 920,921.33	\$ 727,525.01	\$ (193,396.32)
DEBT SERVICE & OTHER COMMITMENTS	\$ 572,223.01	\$ 552,836.12	\$ (19,386.89)
ALL OTHER EXPENDITURES	\$ -	\$ 20,000.00	\$ 20,000.00
	\$ 8,612,734.63	\$ 7,018,535.71	\$ 1,594,198.92

ADOPTED