

RSU #20

Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
CASS K-2 REGULAR PROGRAM				
1000-1100-1000-51010-020-000 TEACHER SALARY	940,563.00	916,746.00	(23,817.00)	(0.03)
1000-1100-1000-51020-020-000 ED TECH SALARY	29,532.00	29,974.00	442.00	0.01
1000-1100-1000-51230-020-000 SUBSTITUTE SALARY	11,500.00	11,500.00	0.00	0.00
1000-1100-1000-52110-020-000 TEACHER GROUP HEALTH INS	191,201.00	188,270.00	(2,931.00)	(0.02)
1000-1100-1000-52120-020-000 ED TECH GROUP HEALTH INS	12,391.00	16,521.00	4,130.00	0.33
1000-1100-1000-52210-020-000 TEACHER SS/MEDI	12,012.00	13,842.00	1,830.00	0.15
1000-1100-1000-52220-020-000 ED TECH SS/MEDI	429.00	434.00	5.00	0.01
1000-1100-1000-52230-020-000 SUBSTITUTE SS/MEDI	1,377.00	879.00	(498.00)	(0.36)
1000-1100-1000-52510-020-000 TEACHER TUITION	3,600.00	8,674.00	5,074.00	1.41
1000-1100-1000-52610-020-000 TEACHER UNEMP	2,160.00	1,440.00	(720.00)	(0.33)
1000-1100-1000-52620-020-000 ED TECH UNEMP	108.00	72.00	(36.00)	(0.33)
1000-1100-1000-52710-020-000 TEACHER W/C	3,917.00	3,723.00	(194.00)	(0.05)
1000-1100-1000-52720-020-000 ED TECH W/C	75.00	116.00	41.00	0.55
1000-1100-1000-52730-020-000 SUBSTITUTE W/C	42.00	42.00	0.00	0.00
1000-1100-1000-53000-020-000 PURCHASED PROFESSIONAL SERVICE	0.00	1,725.00	1,725.00	---
1000-1100-1000-53300-020-000 EMPLOYEE TRAINING AND DEVELOPME	0.00	3,150.00	3,150.00	---
1000-1100-1000-54300-020-000 Equipment Repair	2,755.00	2,755.00	0.00	0.00
1000-1100-1000-54320-020-000 TECHNOLOGY RELATED REPAIRS AN	0.00	1,875.00	1,875.00	---
1000-1100-1000-54330-020-000 SOFTWARE RELATED REPAIRS AND M	3,139.00	954.00	(2,185.00)	(0.70)
1000-1100-1000-54445-020-000 Equipment Leases	7,200.00	7,200.00	0.00	0.00
1000-1100-1000-56100-020-000 INSTRUCTIONAL SUPPLIES	13,561.00	18,133.00	4,572.00	0.34
1000-1100-1000-56110-020-000 EQUIPMENT & FURNITURE	286.00	204.00	(82.00)	(0.29)
1000-1100-1000-56400-020-000 BOOKS & PERIODICALS	998.00	1,524.00	526.00	0.53
1000-1100-1000-56500-020-000 TECHNOLOGY RELATED SUPPLIES	0.00	623.00	623.00	---
1000-1100-1000-57340-020-000 TECHNOLOGY RELATED HARDWARE	790.00	930.00	140.00	0.18
1000-1100-1000-58100-020-000 MEMBERSHIP DUE & MISC FEES	2,909.00	3,383.00	474.00	0.16
1000-1100-1000-59000-020-000 OTHER ITEMS	12,518.00	11,198.00	(1,320.00)	(0.11)
1000-1100-2700-58500-020-000 COSTS FOR TRIP TRANSPORTATION	1,760.00	1,717.00	(43.00)	(0.02)
1000-1120-1000-53200-020-000 Contracted Instructional Services	48,215.00	48,215.00	0.00	0.00

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CASS REGULAR PROGRAM	\$1,303,038.00	\$1,295,819.00	\$(7,219.00)	(0.01)
Principal - CASS				
1000-0000-2400-51040-020-000 PRINCIPAL SALARY	72,221.00	73,304.00	1,083.00	0.01
1000-0000-2400-51180-020-000 SECRETARY'S SALARY	60,035.00	60,935.00	900.00	0.01
1000-0000-2400-52140-020-000 PRINCIPAL GROUP HEALTH INS	14,478.00	21,233.00	6,755.00	0.47
1000-0000-2400-52141-020-000 PRINCIPAL GTL	104.00	110.00	6.00	0.06
1000-0000-2400-52180-020-000 SECRETARY'S GROUP HEALTH INS	27,472.00	26,900.00	(572.00)	(0.02)
1000-0000-2400-52240-020-000 PRINCIPAL SS/MEDI	1,047.00	1,062.00	15.00	0.01
1000-0000-2400-52280-020-000 SECRETARY'S SS/MEDI	4,593.00	4,592.00	(1.00)	0.00
1000-0000-2400-52540-020-000 ELEMENTARY PRINCIPAL TUITION RE	108.00	0.00	(108.00)	(1.00)
1000-0000-2400-52640-020-000 PRINCIPAL UNEMP	0.00	72.00	72.00	---
1000-0000-2400-52680-020-000 MESUTA	108.00	144.00	36.00	0.33
1000-0000-2400-52740-020-000 PRINCIPAL W/C	300.00	285.00	(15.00)	(0.05)
1000-0000-2400-52780-020-000 SECRETARY'S S/C	152.00	239.00	87.00	0.57
1000-0000-2400-52940-020-000 PRINCIPAL ANNUITY	3,000.00	3,000.00	0.00	0.00
1000-0000-2400-55310-020-000 POSTAGE	800.00	800.00	0.00	0.00
1000-0000-2400-55320-020-000 TELEPHONE	2,500.00	2,500.00	0.00	0.00
1000-0000-2400-56000-020-000 OTHER SUPPLIES (NOT DELINEATED I	250.00	250.00	0.00	0.00
1000-0000-2400-56400-020-000 BOOKS	100.00	100.00	0.00	0.00
1000-0000-2400-58100-020-000 Dues and Fees	3,645.00	4,224.00	579.00	0.16
1000-0000-2400-59000-020-000 OTHER ITEMS	1,532.00	1,532.00	0.00	0.00
Principal - CASS	\$192,445.00	\$201,282.00	\$8,837.00	0.05
Library Media Center - Element				
1000-0000-2220-51010-020-000 Librarian salary	0.00	52,181.00	52,181.00	---
1000-0000-2220-51020-020-000 Aides salary	35,064.00	64,333.00	29,269.00	0.83
1000-0000-2220-52110-020-000 Librarian group health ins	0.00	12,312.00	12,312.00	---
1000-0000-2220-52120-020-000 Aides Group Health Ins	5,608.00	7,108.00	1,500.00	0.27
1000-0000-2220-52210-020-000 Librarian SS/Medi	0.00	757.00	757.00	---

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2220-52220-020-000 Aides SS/Medi	509.00	932.00	423.00	0.83
1000-0000-2220-52610-020-000 Librarian Unemp	0.00	72.00	72.00	---
1000-0000-2220-52620-020-000 Aides Unemp	108.00	144.00	36.00	0.33
1000-0000-2220-52710-020-000 Librarian W/C	0.00	203.00	203.00	---
1000-0000-2220-52720-020-000 Aides W/c	142.00	406.00	264.00	1.86
1000-0000-2220-53300-020-000 Employee Training/Development	0.00	300.00	300.00	---
1000-0000-2220-54330-020-000 Software Related Repairs/Maintenance	4,200.00	4,200.00	0.00	0.00
1000-0000-2220-55800-020-000 Employee Travel, excluding Professional	437.00	0.00	(437.00)	(1.00)
1000-0000-2220-56100-020-000 Instructional Supplies	800.00	1,195.00	395.00	0.49
1000-0000-2220-56400-020-000 Books	9,226.00	3,051.00	(6,175.00)	(0.67)
1000-0000-2220-56500-020-000 Technology Related Supplies	2,996.00	2,198.00	(798.00)	(0.27)
1000-0000-2220-56600-020-000 Audio VIsual Materials	0.00	1,534.00	1,534.00	---
1000-0000-2220-59000-020-000 Other Items	533.00	533.00	0.00	0.00
Library Media Center - ELEMENT	\$59,623.00	\$151,459.00	\$91,836.00	1.54
Library Media Center - SES				
1000-0000-2220-51010-110-000 Librarian salary	52,181.00	0.00	(52,181.00)	(1.00)
1000-0000-2220-51020-110-000 Aides salary	29,269.00	0.00	(29,269.00)	(1.00)
1000-0000-2220-52110-110-000 Librarian group health ins	12,391.00	0.00	(12,391.00)	(1.00)
1000-0000-2220-52120-110-000 Aides Group Health Ins	1,500.00	0.00	(1,500.00)	(1.00)
1000-0000-2220-52220-110-000 Aides SS/Medi	287.00	0.00	(287.00)	(1.00)
1000-0000-2220-52610-110-000 Librarian Unemp	60.00	0.00	(60.00)	(1.00)
1000-0000-2220-52620-110-000 Aides Unemp	60.00	0.00	(60.00)	(1.00)
1000-0000-2220-52710-110-000 Librarian W/C	118.00	0.00	(118.00)	(1.00)
1000-0000-2220-52720-110-000 Aides W/c	118.00	0.00	(118.00)	(1.00)
1000-0000-2220-53000-110-000 Purchased Professional Services	1,485.00	0.00	(1,485.00)	(1.00)
1000-0000-2220-55800-110-000 Employee Travel, excluding Professional	689.00	0.00	(689.00)	(1.00)
1000-0000-2220-56100-110-000 Instructional Supplies	836.00	0.00	(836.00)	(1.00)
1000-0000-2220-56400-110-000 Books	8,915.00	0.00	(8,915.00)	(1.00)
1000-0000-2220-56600-110-000 Audio Visula Materials	1,554.00	0.00	(1,554.00)	(1.00)

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1000-0000-2220-58100-110-000 Dues & Fees	180.00	0.00	(180.00)	(1.00)
Library Media Center - SES	\$109,643.00	\$0.00	\$(109,643.00)	(1.00)
CASS - Custodial & Maintenance				
1000-0000-2600-53490-020-000 Inspection/Testing	1,500.00	1,500.00	0.00	0.00
1000-0000-2600-54100-020-000 SEWER & WATER	6,000.00	6,000.00	0.00	0.00
1000-0000-2600-54300-020-000 CONTRACTED SERVICES	20,000.00	32,000.00	12,000.00	0.60
1000-0000-2600-54310-020-000 Service Contracts	12,000.00	0.00	(12,000.00)	(1.00)
1000-0000-2600-55210-020-000 Insurance - Buildings & Contents	10,000.00	6,000.00	(4,000.00)	(0.40)
1000-0000-2600-56000-020-000 Other Supplies (not delineated in 6000 r	18,000.00	14,000.00	(4,000.00)	(0.22)
1000-0000-2600-56200-020-000 Energy	40,000.00	40,000.00	0.00	0.00
1000-0000-2600-56240-020-000 Heating Fuel	43,000.00	43,000.00	0.00	0.00
1000-0000-2600-57300-020-000 Equipment (fixed asset)	1,500.00	1,500.00	0.00	0.00
1000-0000-2610-51180-020-000 Regular salaries (custodians and grounds	131,808.00	133,785.00	1,977.00	0.01
1000-0000-2610-51230-020-000 Substitutes	3,000.00	15,000.00	12,000.00	4.00
1000-0000-2610-52030-020-000 Substitutes benefits	230.00	0.00	(230.00)	(1.00)
1000-0000-2610-52180-020-000 Regular group health ins	40,007.00	36,960.00	(3,047.00)	(0.08)
1000-0000-2610-52230-020-000 MEDICARER	450.00	1,147.00	697.00	1.55
1000-0000-2610-52280-020-000 Regular SS/Medi	10,804.00	10,234.00	(570.00)	(0.05)
1000-0000-2610-52630-020-000 MESUTA	6.00	0.00	(6.00)	(1.00)
1000-0000-2610-52680-020-000 Regular Unemp	435.00	216.00	(219.00)	(0.50)
1000-0000-2610-52780-020-000 Regular W/C	5,212.00	4,923.00	(289.00)	(0.06)
1000-0000-2610-59000-020-000 Other items	3,309.00	3,300.00	(9.00)	0.00
CASS - Custodial & Maintenance	\$347,261.00	\$349,565.00	\$2,304.00	0.01
TOTAL CASS SCHOOL	\$2,012,010.00	\$1,998,125.00	\$(13,885.00)	(0.01)

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
DRINKWATER REGULAR PROGRAM				
1000-1100-1000-51010-030-000 TEACHER SALARY	290,824.00	295,186.00	4,362.00	0.01
1000-1100-1000-51230-030-000 SUBSTITUTE SALARY	5,000.00	5,000.00	0.00	0.00
1000-1100-1000-52110-030-000 TEACHER GROUP HEALTH INS	47,551.00	61,971.00	14,420.00	0.30
1000-1100-1000-52210-030-000 TEACHER SS/MEDI	3,419.00	4,280.00	861.00	0.25
1000-1100-1000-52230-030-000 SUBSTITUTE SS/MEDI	383.00	382.00	(1.00)	0.00
1000-1100-1000-52610-030-000 TEACHER UNEMP	648.00	504.00	(144.00)	(0.22)
1000-1100-1000-52710-030-000 TEACHER W/C	1,276.00	1,151.00	(125.00)	(0.10)
1000-1100-1000-52730-030-000 SUBSTITUTE W/C	25.00	19.00	(6.00)	(0.24)
1000-1100-1000-53000-030-000 PURCHASED PROFESSIONAL SERVICE	0.00	2,686.00	2,686.00	---
1000-1100-1000-54300-030-000 Equipment Repair	894.00	894.00	0.00	0.00
1000-1100-1000-54320-030-000 TECHNOLOGY RELATED REPAIRS AN	0.00	975.00	975.00	---
1000-1100-1000-54330-030-000 SOFTWARE RELATED REPAIRS AND M	2,879.00	527.00	(2,352.00)	(0.82)
1000-1100-1000-54430-030-000 LEASE/LEASE PURCHASE OF TECHNOLO	2,879.00	0.00	(2,879.00)	(1.00)
1000-1100-1000-54445-030-000 Equipment Leases	2,400.00	2,400.00	0.00	0.00
1000-1100-1000-56100-030-000 INSTRUCTIONAL SUPPLIES	6,163.00	5,903.00	(260.00)	(0.04)
1000-1100-1000-56110-030-000 EQUIPMENT & FURNITURE	1,631.00	1,429.00	(202.00)	(0.12)
1000-1100-1000-56410-030-000 TEXTBOOKS - HARDCOVER	683.00	0.00	(683.00)	(1.00)
1000-1100-1000-56420-030-000 TEXTBOOKS - SOFTCOVER (WORKBOOKS	520.00	2,754.00	2,234.00	4.30
1000-1100-1000-56500-030-000 TECHNOLOGY RELATED SUPPLIES	0.00	210.00	210.00	---
1000-1100-1000-57340-030-000 TECHNOLOGY RELATED HARDWARE	75.00	155.00	80.00	1.07
1000-1100-1000-58100-030-000 MEMBERSHIP DUE & MISC FEES	1,440.00	2,497.00	1,057.00	0.73
1000-1100-1000-59000-030-000 OTHER ITEMS	4,004.00	2,464.00	(1,540.00)	(0.38)
1000-1100-2700-58500-030-000 COSTS FOR TRIP TRANSPORTATION	1,814.00	1,814.00	0.00	0.00
DRINKWATER REGULAR PROGRAM	\$374,508.00	\$393,201.00	\$18,693.00	0.05
Office of the Principal -Drink				
1000-0000-2400-51040-030-000 PRINCIPAL SALARY	36,640.00	37,189.00	549.00	0.01
1000-0000-2400-51180-030-000 SECRETARY'S SALARY	35,537.00	36,070.00	533.00	0.01
1000-0000-2400-52140-030-000 PRINCIPAL GROUP HEALTH INS	7,238.00	10,615.00	3,377.00	0.47

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1000-0000-2400-52141-030-000 PRINCIPAL GTL	48.00	50.00	2.00	0.04
1000-0000-2400-52280-030-000 SECRETARY'S SS/MEDI	2,719.00	2,759.00	40.00	0.01
1000-0000-2400-52640-030-000 PRINCIPAL UNEMP	108.00	36.00	(72.00)	(0.67)
1000-0000-2400-52680-030-000 MESUTA	108.00	72.00	(36.00)	(0.33)
1000-0000-2400-52740-030-000 PRINCIPAL W/C	152.00	145.00	(7.00)	(0.05)
1000-0000-2400-52780-030-000 SECRETARY'S S/C	142.00	140.00	(2.00)	(0.01)
1000-0000-2400-52940-030-000 PRINCIPAL ANNUITY	1,500.00	1,500.00	0.00	0.00
1000-0000-2400-53300-030-000 EMPLOYEE TRAINING/DEVELOPMEN	0.00	1,200.00	1,200.00	---
1000-0000-2400-55310-030-000 POSTAGE	500.00	500.00	0.00	0.00
1000-0000-2400-55320-030-000 TELEPHONE	500.00	500.00	0.00	0.00
1000-0000-2400-55800-030-000 EMPLOYEE TRAVEL, EXCLUDING PRO	600.00	800.00	200.00	0.33
1000-0000-2400-56000-030-000 OTHER SUPPLIES (NOT DELINEATED I	300.00	401.00	101.00	0.34
1000-0000-2400-56110-030-000 Furniture & Fixtures	500.00	0.00	(500.00)	(1.00)
1000-0000-2400-56400-030-000 BOOKS	275.00	100.00	(175.00)	(0.64)
1000-0000-2400-58100-030-000 Dues and Fees	825.00	825.00	0.00	0.00
1000-0000-2400-59000-030-000 OTHER ITEMS	901.00	901.00	0.00	0.00
Principal - Drinkwater	\$88,593.00	\$93,803.00	\$5,210.00	0.06
Drinkwater - Custodial & Maint				
1000-0000-2600-53490-030-000 Inspection/Testing	1,000.00	1,000.00	0.00	0.00
1000-0000-2600-54100-030-000 SEWER & WATER	1,000.00	1,000.00	0.00	0.00
1000-0000-2600-54300-030-000 CONTRACTED SERVICES	12,000.00	22,000.00	10,000.00	0.83
1000-0000-2600-54310-030-000 Service Contracts	4,000.00	0.00	(4,000.00)	(1.00)
1000-0000-2600-55210-030-000 Insurnace - Buildings & Contents	3,000.00	1,500.00	(1,500.00)	(0.50)
1000-0000-2600-56000-030-000 Other Supplies (not delineated in 6000 r	11,000.00	9,000.00	(2,000.00)	(0.18)
1000-0000-2600-56200-030-000 Energy	14,000.00	14,000.00	0.00	0.00
1000-0000-2600-56240-030-000 Heating Fuel	15,000.00	20,000.00	5,000.00	0.33
1000-0000-2600-57300-030-000 Equipment (fixed asset)	1,000.00	1,000.00	0.00	0.00
1000-0000-2610-51180-030-000 Regular salaries (custodians and grounds	32,784.00	33,275.00	491.00	0.01
1000-0000-2610-51230-030-000 Substitutes	1,000.00	5,000.00	4,000.00	4.00

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1000-0000-2610-52180-030-000 Regular group health ins	15,080.00	16,590.00	1,510.00	0.10
1000-0000-2610-52280-030-000 Regular SS/Medi	2,508.00	2,545.00	37.00	0.01
1000-0000-2610-52330-030-000 Substitute retirement	77.00	0.00	(77.00)	(1.00)
1000-0000-2610-52680-030-000 Regular Unemp	108.00	72.00	(36.00)	(0.33)
1000-0000-2610-52780-030-000 Regular W/C	1,297.00	1,224.00	(73.00)	(0.06)
1000-0000-2610-59000-030-000 Other items	1,085.00	1,100.00	15.00	0.01
Drinkwater - Custodial & Maint	\$115,939.00	\$129,306.00	\$13,367.00	0.12
Total Drinkwater School	\$579,040.00	\$616,310.00	\$37,270.00	0.06

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EAST BELFAST REGULAR PROGRAM				
1000-1100-1000-51010-040-000 TEACHER SALARY	317,149.00	321,906.00	4,757.00	0.01
1000-1100-1000-51230-040-000 SUBSTITUTE SALARY	5,000.00	8,000.00	3,000.00	0.60
1000-1100-1000-52110-040-000 TEACHER GROUP HEALTH INS	46,333.00	57,660.00	11,327.00	0.24
1000-1100-1000-52210-040-000 TEACHER SS/MEDI	2,976.00	2,976.00	0.00	0.00
1000-1100-1000-52230-040-000 SUBSTITUTE SS/MEDI	383.00	612.00	229.00	0.60
1000-1100-1000-52610-040-000 TEACHER UNEMP	648.00	504.00	(144.00)	(0.22)
1000-1100-1000-52710-040-000 TEACHER W/C	1,297.00	1,255.00	(42.00)	(0.03)
1000-1100-1000-52730-040-000 SUBSTITUTE W/C	21.00	21.00	0.00	0.00
1000-1100-1000-53000-040-000 PURCHASED PROFESSIONAL SERVICE	0.00	1,603.00	1,603.00	---
1000-1100-1000-54300-040-000 Equipment Repair	1,259.00	1,259.00	0.00	0.00
1000-1100-1000-54320-040-000 TECHNOLOGY RELATED REPAIRS AN	0.00	975.00	975.00	---
1000-1100-1000-54330-040-000 SOFTWARE RELATED REPAIRS AND M	3,029.00	681.00	(2,348.00)	(0.78)
1000-1100-1000-54445-040-000 Equipment Leases	4,800.00	4,800.00	0.00	0.00
1000-1100-1000-56100-040-000 INSTRUCTIONAL SUPPLIES	9,589.00	7,000.00	(2,589.00)	(0.27)
1000-1100-1000-56420-040-000 TEXTBOOKS - SOFTCOVER (WORKBOOKS	0.00	3,032.00	3,032.00	---
1000-1100-1000-56500-040-000 TECHNOLOGY RELATED SUPPLIES	0.00	120.00	120.00	---
1000-1100-1000-57330-040-000 Furniture and Fixtures	1,382.00	1,404.00	22.00	0.02
1000-1100-1000-57340-040-000 TECHNOLOGY RELATED HARDWARE	329.00	2,905.00	2,576.00	7.83
1000-1100-1000-58100-040-000 MEMBERSHIP DUE & MISC FEES	1,214.00	2,418.00	1,204.00	0.99
1000-1100-1000-59000-040-000 OTHER ITEMS	4,681.00	3,581.00	(1,100.00)	(0.23)
1000-1100-2700-58500-040-000 COSTS FOR TRIP TRANSPORTATION	982.00	1,424.00	442.00	0.45
1000-1120-1000-53200-040-000 Contracted Instructional Services	75,594.00	83,869.00	8,275.00	0.11
EAST BELFAST REGULAR PROGRAM	\$476,666.00	\$508,005.00	\$31,339.00	0.07
Principal - East Belfast				
1000-0000-2400-51040-040-000 PRINCIPAL SALARY	36,640.00	37,189.00	549.00	0.01
1000-0000-2400-51180-040-000 SECRETARY'S SALARY	21,145.00	21,462.00	317.00	0.01
1000-0000-2400-52140-040-000 PRINCIPAL GROUP HEALTH INS	7,238.00	7,809.00	571.00	0.08
1000-0000-2400-52141-040-000 PRINCIPAL GTL	48.00	50.00	2.00	0.04

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2400-52180-040-000 SECRETARY'S GROUP HEALTH INS	12,391.00	0.00	(12,391.00)	(1.00)
1000-0000-2400-52280-040-000 SECRETARY'S SS/MEDI	2,842.00	1,641.00	(1,201.00)	(0.42)
1000-0000-2400-52640-040-000 PRINCIPAL UNEMP	108.00	36.00	(72.00)	(0.67)
1000-0000-2400-52680-040-000 MESUTA	108.00	72.00	(36.00)	(0.33)
1000-0000-2400-52740-040-000 PRINCIPAL W/C	152.00	145.00	(7.00)	(0.05)
1000-0000-2400-52780-040-000 SECRETARY'S S/C	151.00	85.00	(66.00)	(0.44)
1000-0000-2400-52940-040-000 PRINCIPAL ANNUITY	1,500.00	1,500.00	0.00	0.00
1000-0000-2400-53300-040-000 EMPLOYEE TRAINING/DEVELOPMEN	0.00	1,200.00	1,200.00	---
1000-0000-2400-55310-040-000 POSTAGE	450.00	500.00	50.00	0.11
1000-0000-2400-55320-040-000 TELEPHONE	2,500.00	2,500.00	0.00	0.00
1000-0000-2400-55800-040-000 EMPLOYEE TRAVEL, EXCLUDING PRO	800.00	800.00	0.00	0.00
1000-0000-2400-56000-040-000 OTHER SUPPLIES (NOT DELINEATED I	400.00	338.00	(62.00)	(0.16)
1000-0000-2400-56400-040-000 BOOKS	0.00	100.00	100.00	---
1000-0000-2400-58100-040-000 Dues and Fees	1,145.00	1,145.00	0.00	0.00
1000-0000-2400-59000-040-000 OTHER ITEMS	1,048.00	1,048.00	0.00	0.00
Principal - East Belfast	\$88,666.00	\$77,620.00	\$(11,046.00)	(0.12)
Health Services				
1000-0000-2130-51010-900-000 Nurse salary	50,969.00	162,972.00	112,003.00	2.20
1000-0000-2130-52110-900-000 Nurse group health ins	15,081.00	27,569.00	12,488.00	0.83
1000-0000-2130-52210-900-000 Nurse SS/Medi	740.00	2,330.00	1,590.00	2.15
1000-0000-2130-52510-900-000 Nurse tuition	939.00	0.00	(939.00)	(1.00)
1000-0000-2130-52610-900-000 Nurse Unemp	60.00	276.00	216.00	3.60
1000-0000-2130-52710-900-000 Nurse W/C	210.00	653.00	443.00	2.11
1000-0000-2130-53000-900-000 Purchased Professional Services	500.00	0.00	(500.00)	(1.00)
1000-0000-2130-53300-900-000 Employee Training/Development	0.00	3,158.00	3,158.00	---
1000-0000-2130-54300-900-000 Repairs & Maintenance	150.00	300.00	150.00	1.00
1000-0000-2130-55800-900-000 Employee Travel, excluding Professional	700.00	1,660.00	960.00	1.37
1000-0000-2130-56000-900-001 Supplies-General	886.00	3,997.00	3,111.00	3.51
1000-0000-2130-56400-900-000 Books	72.00	130.00	58.00	0.81

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2130-57300-900-000 Furniture & Fixtures	170.00	1,019.00	849.00	4.99
1000-0000-2130-58100-900-000 Dues & Fees	126.00	126.00	0.00	0.00
1000-0000-2130-59000-900-000 Contingency	0.00	1,500.00	1,500.00	---
Health Services	\$70,603.00	\$205,690.00	\$135,087.00	1.91
Health Services				
1000-0000-2130-51010-950-000 Nurse salary	109,595.00	0.00	(109,595.00)	(1.00)
1000-0000-2130-52110-950-000 Nurse group health ins	28,956.00	0.00	(28,956.00)	(1.00)
1000-0000-2130-52210-950-000 Nurse SS/Medi	1,590.00	0.00	(1,590.00)	(1.00)
1000-0000-2130-52610-950-000 Nurse Unemp	216.00	0.00	(216.00)	(1.00)
1000-0000-2130-52710-950-000 Nurse W/C	443.00	0.00	(443.00)	(1.00)
1000-0000-2130-54300-950-000 Repairs & Maintenance	340.00	0.00	(340.00)	(1.00)
1000-0000-2130-55800-950-000 Employee Travel, excluding Professional	900.00	0.00	(900.00)	(1.00)
1000-0000-2130-56100-950-000 Supplies-General	1,351.00	0.00	(1,351.00)	(1.00)
1000-0000-2130-57300-950-000 Equipment/Furniture /Fixtures	524.00	0.00	(524.00)	(1.00)
1000-0000-2130-58100-950-000 Dues & Fees	100.00	0.00	(100.00)	(1.00)
1000-0000-2130-59000-950-000 Contingency	1,436.00	0.00	(1,436.00)	(1.00)
Health Services	\$145,451.00	\$0.00	\$(145,451.00)	(1.00)
East Belfast - Cust & Maint				
1000-0000-2600-53490-040-000 Inspection/Testing	1,000.00	1,000.00	0.00	0.00
1000-0000-2600-54100-040-000 SEWER & WATER	1,800.00	1,800.00	0.00	0.00
1000-0000-2600-54300-040-000 CONTRACTED SERVICES	10,000.00	25,000.00	15,000.00	1.50
1000-0000-2600-54310-040-000 Service Contracts	8,000.00	0.00	(8,000.00)	(1.00)
1000-0000-2600-55210-040-000 Insurance - Buildings & Contents	4,000.00	2,000.00	(2,000.00)	(0.50)
1000-0000-2600-56000-040-000 Other Supplies (not delineated in 6000 r	14,000.00	10,000.00	(4,000.00)	(0.29)
1000-0000-2600-56200-040-000 Energy	25,000.00	25,000.00	0.00	0.00
1000-0000-2600-56240-040-000 Heating Fuel	30,000.00	30,000.00	0.00	0.00
1000-0000-2600-57300-040-000 Equipment (fixed asset)	500.00	500.00	0.00	0.00
1000-0000-2610-51180-040-000 Regular salaries (custodians and grounds	32,734.00	33,225.00	491.00	0.01

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2610-51230-040-000 Substitutes	1,000.00	5,000.00	4,000.00	4.00
1000-0000-2610-52180-040-000 Regular group health ins	9,729.00	11,108.00	1,379.00	0.14
1000-0000-2610-52181-040-000 Regular GTL	12.00	15.00	3.00	0.25
1000-0000-2610-52230-040-000 MEDICARER	77.00	382.00	305.00	3.96
1000-0000-2610-52280-040-000 Regular SS/Medi	2,505.00	2,541.00	36.00	0.01
1000-0000-2610-52680-040-000 Regular Unemp	108.00	72.00	(36.00)	(0.33)
1000-0000-2610-52780-040-000 Regular W/C	1,441.00	1,406.00	(35.00)	(0.02)
1000-0000-2610-59000-040-000 Other items	1,487.00	1,500.00	13.00	0.01
East Belfast Custodial & Maint	\$143,393.00	\$150,549.00	\$7,156.00	0.05
TOTAL EAST BELFAST SCHOOL	\$924,779.00	\$941,864.00	\$17,085.00	0.02

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
NICKERSON REGULAR PROGRAM				
1000-1100-1000-51010-050-000 TEACHER SALARY	378,037.00	383,707.00	5,670.00	0.01
1000-1100-1000-51020-050-000 ED TECH SALARY	34,733.00	35,253.00	520.00	0.01
1000-1100-1000-51230-050-000 SUBSTITUTE SALARY	4,000.00	5,000.00	1,000.00	0.25
1000-1100-1000-52110-050-000 TEACHER GROUP HEALTH INS	61,629.00	56,484.00	(5,145.00)	(0.08)
1000-1100-1000-52120-050-000 ED TECH GROUP HEALTH INS	5,498.00	5,498.00	0.00	0.00
1000-1100-1000-52210-050-000 TEACHER SS/MEDI	4,687.00	5,564.00	877.00	0.19
1000-1100-1000-52220-050-000 ED TECH SS/MEDI	504.00	512.00	8.00	0.02
1000-1100-1000-52230-050-000 SUBSTITUTE SS/MEDI	306.00	383.00	77.00	0.25
1000-1100-1000-52610-050-000 TEACHER UNEMP	864.00	576.00	(288.00)	(0.33)
1000-1100-1000-52620-050-000 ED TECH UNEMP	108.00	72.00	(36.00)	(0.33)
1000-1100-1000-52710-050-000 TEACHER W/C	1,536.00	1,497.00	(39.00)	(0.03)
1000-1100-1000-52720-050-000 ED TECH W/C	132.00	138.00	6.00	0.05
1000-1100-1000-52730-050-000 SUBSTITUTE W/C	17.00	20.00	3.00	0.18
1000-1100-1000-53000-050-000 PURCHASED PROFESSIONAL SERVICE	0.00	1,800.00	1,800.00	---
1000-1100-1000-54300-050-000 Equipment Repair	2,188.00	2,188.00	0.00	0.00
1000-1100-1000-54320-050-000 TECHNOLOGY RELATED REPAIRS AN	0.00	975.00	975.00	---
1000-1100-1000-54330-050-000 SOFTWARE RELATED REPAIRS AND M	2,509.00	489.00	(2,020.00)	(0.81)
1000-1100-1000-54445-050-000 Equipment Leases	3,600.00	3,600.00	0.00	0.00
1000-1100-1000-55800-050-000 EMPLOYEE TRAVEL	200.00	966.00	766.00	3.83
1000-1100-1000-56100-050-000 INSTRUCTIONAL SUPPLIES	7,423.00	7,675.00	252.00	0.03
1000-1100-1000-56420-050-000 TEXTBOOKS - SOFTCOVER (WORKBOOKS	732.00	1,650.00	918.00	1.25
1000-1100-1000-56500-050-000 TECHNOLOGY RELATED SUPPLIES	250.00	380.00	130.00	0.52
1000-1100-1000-57340-050-000 TECHNOLOGY RELATED HARDWARE	45.00	180.00	135.00	3.00
1000-1100-1000-58100-050-000 MEMBERSHIP DUE & MISC FEES	695.00	0.00	(695.00)	(1.00)
1000-1100-1000-59000-050-000 OTHER ITEMS	3,833.00	1,600.00	(2,233.00)	(0.58)
1000-1100-2700-58500-050-000 COSTS FOR TRIP TRANSPORTATION	3,980.00	2,686.00	(1,294.00)	(0.33)
1000-1120-1000-53200-050-000 Contracted Instructional Services	37,797.00	37,797.00	0.00	0.00
NICKERSON REGULAR PROGRAM	\$555,303.00	\$556,690.00	\$1,387.00	0.00

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Principal - Nickerson				
1000-0000-2400-51040-050-000 PRINCIPAL SALARY	32,400.00	32,886.00	486.00	0.02
1000-0000-2400-51180-050-000 SECRETARY'S SALARY	36,341.00	36,887.00	546.00	0.02
1000-0000-2400-52140-050-000 PRINCIPAL GROUP HEALTH INS	9,341.00	5,037.00	(4,304.00)	(0.46)
1000-0000-2400-52141-050-000 PRINCIPAL GTL	81.00	50.00	(31.00)	(0.38)
1000-0000-2400-52180-050-000 SECRETARY'S GROUP HEALTH INS	15,081.00	16,589.00	1,508.00	0.10
1000-0000-2400-52240-050-000 PRINCIPAL SS/MEDI	896.00	477.00	(419.00)	(0.47)
1000-0000-2400-52280-050-000 SECRETARY'S SS/MEDI	2,781.00	2,822.00	41.00	0.01
1000-0000-2400-52640-050-000 PRINCIPAL UNEMP	108.00	36.00	(72.00)	(0.67)
1000-0000-2400-52680-050-000 MESUTA	108.00	72.00	(36.00)	(0.33)
1000-0000-2400-52740-050-000 PRINCIPAL W/C	257.00	129.00	(128.00)	(0.50)
1000-0000-2400-52780-050-000 SECRETARY'S S/C	148.00	144.00	(4.00)	(0.03)
1000-0000-2400-53300-050-000 EMPLOYEE TRAINING/DEVELOPMEN	0.00	1,000.00	1,000.00	---
1000-0000-2400-55310-050-000 POSTAGE	200.00	200.00	0.00	0.00
1000-0000-2400-55320-050-000 TELEPHONE	2,000.00	1,450.00	(550.00)	(0.28)
1000-0000-2400-55800-050-000 EMPLOYEE TRAVEL, EXCLUDING PRO	100.00	100.00	0.00	0.00
1000-0000-2400-56000-050-000 OTHER SUPPLIES (NOT DELINEATED I	373.00	350.00	(23.00)	(0.06)
1000-0000-2400-58100-050-000 Dues and Fees	575.00	500.00	(75.00)	(0.13)
1000-0000-2400-59000-050-000 OTHER ITEMS	1,007.00	0.00	(1,007.00)	(1.00)
Principal - Nickerson	\$101,797.00	\$98,729.00	\$(3,068.00)	(0.03)
Nickerson - Cust & Maint				
1000-0000-2600-53490-050-000 Inspection/Testing	1,000.00	1,000.00	0.00	0.00
1000-0000-2600-54100-050-000 SEWER & WATER	3,000.00	3,000.00	0.00	0.00
1000-0000-2600-54300-050-000 CONTRACTED SERVICES	15,000.00	20,000.00	5,000.00	0.33
1000-0000-2600-54310-050-000 Service Contracts	5,000.00	0.00	(5,000.00)	(1.00)
1000-0000-2600-55210-050-000 Insurance - Buildings & Contents	3,000.00	1,400.00	(1,600.00)	(0.53)
1000-0000-2600-56000-050-000 Other Supplies (not delineated in 6000 r	11,000.00	10,000.00	(1,000.00)	(0.09)
1000-0000-2600-56200-050-000 Energy	17,000.00	17,000.00	0.00	0.00
1000-0000-2600-56240-050-000 Heating Fuel	20,000.00	20,000.00	0.00	0.00

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2600-57300-050-000 Equipment (fixed asset)	1,500.00	1,500.00	0.00	0.00
1000-0000-2610-51180-050-000 Regular salaries (custodians and grounds	32,734.00	33,225.00	491.00	0.01
1000-0000-2610-51230-050-000 Substitutes	500.00	2,000.00	1,500.00	3.00
1000-0000-2610-52180-050-000 Regular group health ins	9,730.00	10,237.00	507.00	0.05
1000-0000-2610-52230-050-000 MEDICARER	39.00	153.00	114.00	2.92
1000-0000-2610-52280-050-000 Regular SS/Medi	2,505.00	2,542.00	37.00	0.01
1000-0000-2610-52630-050-000 MESUTA	5.00	10.00	5.00	1.00
1000-0000-2610-52680-050-000 Regular Unemp	108.00	72.00	(36.00)	(0.33)
1000-0000-2610-52780-050-000 Regular W/C	1,282.00	1,223.00	(59.00)	(0.05)
1000-0000-2610-59000-050-000 Other items	1,324.00	1,300.00	(24.00)	(0.02)
Nickerson - Custodial & Maint	\$124,727.00	\$124,662.00	\$(65.00)	0.00
Total Nickerson School	\$781,827.00	\$780,081.00	\$(1,746.00)	0.00

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
TROY HOWARD REGULAR PROGRAM				
1000-1100-1000-51010-060-000 TEACHER SALARY	1,403,548.00	1,411,022.00	7,474.00	0.01
1000-1100-1000-51020-060-000 ED TECH SALARY	36,582.00	41,591.00	5,009.00	0.14
1000-1100-1000-51210-060-000 TUTOR SALARY	0.00	500.00	500.00	---
1000-1100-1000-51230-060-000 SUBSTITUTE SALARY	24,000.00	20,000.00	(4,000.00)	(0.17)
1000-1100-1000-52110-060-000 TEACHER GROUP HEALTH INS	236,617.00	250,915.00	14,298.00	0.06
1000-1100-1000-52120-060-000 ED TECH GROUP HEALTH INS	15,081.00	16,588.00	1,507.00	0.10
1000-1100-1000-52210-060-000 TEACHER SS/MEDI	16,251.00	15,200.00	(1,051.00)	(0.06)
1000-1100-1000-52220-060-000 ED TECH SS/MEDI	531.00	539.00	8.00	0.02
1000-1100-1000-52230-060-000 SUBSTITUTE SS/MEDI	1,836.00	1,530.00	(306.00)	(0.17)
1000-1100-1000-52510-060-000 TEACHER TUITION	3,600.00	12,175.00	8,575.00	2.38
1000-1100-1000-52610-060-000 TEACHER UNEMP	3,672.00	1,944.00	(1,728.00)	(0.47)
1000-1100-1000-52620-060-000 ED TECH UNEMP	108.00	72.00	(36.00)	(0.33)
1000-1100-1000-52710-060-000 TEACHER W/C	6,309.00	5,556.00	(753.00)	(0.12)
1000-1100-1000-52720-060-000 ED TECH W/C	174.00	145.00	(29.00)	(0.17)
1000-1100-1000-52730-060-000 SUBSTITUTE W/C	102.00	78.00	(24.00)	(0.24)
1000-1100-1000-53000-060-000 PURCHASED PROFESSIONAL SERVICE	0.00	3,275.00	3,275.00	---
1000-1100-1000-53300-060-000 EMPLOYEE TRAINING AND DEVELOPME	1,200.00	300.00	(900.00)	(0.75)
1000-1100-1000-54300-060-000 Equipment Repair	7,342.00	3,600.00	(3,742.00)	(0.51)
1000-1100-1000-54330-060-000 SOFTWARE RELATED REPAIRS AND M	17,029.00	4,880.00	(12,149.00)	(0.71)
1000-1100-1000-54445-060-000 Equipment Leases	7,200.00	7,200.00	0.00	0.00
1000-1100-1000-55800-060-000 EMPLOYEE TRAVEL	500.00	0.00	(500.00)	(1.00)
1000-1100-1000-56100-060-000 INSTRUCTIONAL SUPPLIES	22,431.00	24,547.00	2,116.00	0.09
1000-1100-1000-56110-060-000 EQUIPMENT & FURNITURE	7,101.00	9,391.00	2,290.00	0.32
1000-1100-1000-56400-060-000 BOOKS & PERIODICALS	8,400.00	6,639.00	(1,761.00)	(0.21)
1000-1100-1000-56410-060-000 TEXTBOOKS - HARDCOVER	3,245.00	3,981.00	736.00	0.23
1000-1100-1000-56500-060-000 TECHNOLOGY RELATED SUPPLIES	0.00	400.00	400.00	---
1000-1100-1000-57340-060-000 TECHNOLOGY RELATED HARDWARE	3,813.00	0.00	(3,813.00)	(1.00)
1000-1100-1000-58000-060-000 MISCELLANEOUS	600.00	0.00	(600.00)	(1.00)
1000-1100-1000-58100-060-000 DUES & FEES	15,500.00	0.00	(15,500.00)	(1.00)

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1000-1100-1000-59000-060-000 OTHER ITEMS	18,371.00	15,000.00	(3,371.00)	(0.18)
1000-1100-2700-58500-060-000 COSTS FOR TRIP TRANSPORTATION	1,000.00	0.00	(1,000.00)	(1.00)
TROY HOWARD REG PROGRAM	\$1,862,143.00	\$1,857,068.00	\$(5,075.00)	0.00
TROY HOWARD ALT PROGRAM				
1000-4200-1000-52110-060-000 TEACHER GROUP HEALTH INS	0.00	3,123.00	3,123.00	---
TROY HOWARD ALT PROGRAM	\$0.00	\$3,123.00	\$3,123.00	---
Principal - THMS				
1000-0000-2400-51040-060-000 PRINCIPAL SALARY	77,741.00	78,908.00	1,167.00	0.02
1000-0000-2400-51050-060-000 Asst Principal Salary	72,460.00	73,547.00	1,087.00	0.02
1000-0000-2400-51180-060-000 SECRETARY'S SALARY	71,949.00	73,029.00	1,080.00	0.02
1000-0000-2400-52140-060-000 PRINCIPAL GROUP HEALTH INS	14,478.00	14,194.00	(284.00)	(0.02)
1000-0000-2400-52141-060-000 PRINCIPAL GTL	101.00	104.00	3.00	0.03
1000-0000-2400-52151-060-000 ASST PRINCIPAL GTL	95.00	104.00	9.00	0.09
1000-0000-2400-52180-060-000 SECRETARY'S GROUP HEALTH INS	12,391.00	13,629.00	1,238.00	0.10
1000-0000-2400-52240-060-000 PRINCIPAL SS/MEDI	1,127.00	1,145.00	18.00	0.02
1000-0000-2400-52250-060-000 ASST PRINCIPAL SS/MEDI	1,051.00	1,067.00	16.00	0.02
1000-0000-2400-52280-060-000 SECRETARY'S SS/MEDI	5,505.00	5,587.00	82.00	0.01
1000-0000-2400-52640-060-000 PRINCIPAL UNEMP	108.00	72.00	(36.00)	(0.33)
1000-0000-2400-52650-060-000 ASST PRINCIPAL UNEMP	108.00	72.00	(36.00)	(0.33)
1000-0000-2400-52680-060-000 MESUTA	216.00	144.00	(72.00)	(0.33)
1000-0000-2400-52740-060-000 PRINCIPAL W/C	323.00	308.00	(15.00)	(0.05)
1000-0000-2400-52750-060-000 ASST PRINCIPAL W/C	301.00	287.00	(14.00)	(0.05)
1000-0000-2400-52780-060-000 SECRETARY'S S/C	293.00	285.00	(8.00)	(0.03)
1000-0000-2400-52940-060-000 PRINCIPAL ANNUITY	3,000.00	3,000.00	0.00	0.00
1000-0000-2400-52950-060-000 ASST PRINCIPAL ANNUITY	0.00	2,500.00	2,500.00	---
1000-0000-2400-55310-060-000 POSTAGE	5,000.00	5,000.00	0.00	0.00
1000-0000-2400-55310-060-001 POSTAGE - 4 Year Old Pgm	0.00	234.00	234.00	---
1000-0000-2400-55320-060-000 TELEPHONE	3,000.00	3,000.00	0.00	0.00

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2400-55500-060-000 PRINTING & BINDING	3,714.00	3,589.00	(125.00)	(0.03)
1000-0000-2400-55800-060-000 EMPLOYEE TRAVEL, EXCLUDING PRO	250.00	250.00	0.00	0.00
1000-0000-2400-56000-060-000 OTHER SUPPLIES (NOT DELINEATED I	1,963.00	1,721.00	(242.00)	(0.12)
1000-0000-2400-56000-060-001 Supplies - 4 Y/O Program - Admin	517.00	146.00	(371.00)	(0.72)
1000-0000-2400-56400-060-000 BOOKS	200.00	200.00	0.00	0.00
1000-0000-2400-57330-060-000 FURNITURE & FIXTURES	500.00	500.00	0.00	0.00
1000-0000-2400-58100-060-000 Dues & Fees	1,575.00	1,368.00	(207.00)	(0.13)
1000-0000-2400-59000-060-000 OTHER ITEMS	2,829.00	0.00	(2,829.00)	(1.00)
Principal - THMS	\$280,795.00	\$283,990.00	\$3,195.00	0.01
Guidance - THMS				
1000-0000-2120-51010-060-000 Guidance Counselor/social worker salary	86,591.00	58,890.00	(27,701.00)	(0.32)
1000-0000-2120-52110-060-000 Guidance Counselor/social worker group h	13,988.00	17,778.00	3,790.00	0.27
1000-0000-2120-52210-060-000 Guidance Counselor/social worker SS/Med	1,256.00	1,275.00	19.00	0.02
1000-0000-2120-52510-060-000 Guidance Counselor/social worker tuition	2,400.00	0.00	(2,400.00)	(1.00)
1000-0000-2120-52610-060-000 Guidance Counselor/social worker Unemp	216.00	72.00	(144.00)	(0.67)
1000-0000-2120-52710-060-000 Guidance Counselor/social worker W/C	354.00	343.00	(11.00)	(0.03)
1000-0000-2120-53000-060-000 Purchased Professional Services	500.00	500.00	0.00	0.00
1000-0000-2120-53300-060-000 Employee Training/Development	0.00	1,205.00	1,205.00	---
1000-0000-2120-55800-060-000 Employee Travel, excluding Professional	400.00	400.00	0.00	0.00
1000-0000-2120-56100-060-000 Office Supplies	81.00	77.00	(4.00)	(0.05)
1000-0000-2120-59000-060-000 Contingency	1,018.00	1,000.00	(18.00)	(0.02)
Guidance - THMS	\$106,804.00	\$81,540.00	\$(25,264.00)	(0.24)
Library Media Center - THMS				
1000-0000-2220-51010-060-000 Librarian salary	59,095.00	59,982.00	887.00	0.02
1000-0000-2220-52110-060-000 Librarian group health ins	11,895.00	6,047.00	(5,848.00)	(0.49)
1000-0000-2220-52210-060-000 Librarian SS/Medi	857.00	870.00	13.00	0.02
1000-0000-2220-52510-060-000 Librarian tuition	1,200.00	0.00	(1,200.00)	(1.00)
1000-0000-2220-52610-060-000 Librarian Unemp	108.00	72.00	(36.00)	(0.33)

RSU #20

Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2220-52710-060-000 Librarian W/C	239.00	234.00	(5.00)	(0.02)
1000-0000-2220-54300-060-000 Repairs & Maintenance	250.00	176.00	(74.00)	(0.30)
1000-0000-2220-54330-060-000 Software Related Repairs/Maintenance	0.00	899.00	899.00	---
1000-0000-2220-54430-060-000 Rental of Technology Equipment	900.00	0.00	(900.00)	(1.00)
1000-0000-2220-55800-060-000 Employee Travel, excluding Professional	250.00	250.00	0.00	0.00
1000-0000-2220-56100-060-000 Instructional Supplies	1,000.00	344.00	(656.00)	(0.66)
1000-0000-2220-56400-060-000 Books	10,000.00	2,300.00	(7,700.00)	(0.77)
1000-0000-2220-56500-060-000 Technology Related Supplies	549.00	881.00	332.00	0.60
1000-0000-2220-57300-060-000 Furniture & Fixtures	350.00	297.00	(53.00)	(0.15)
1000-0000-2220-58100-060-000 Dues & Fees	250.00	250.00	0.00	0.00
1000-0000-2220-59000-060-000 Other Items	939.00	900.00	(39.00)	(0.04)
Library Media Center - THMS	\$87,882.00	\$73,502.00	\$(14,380.00)	(0.16)
Health Services				
1000-0000-2130-51010-060-000 Nurse salary	53,150.00	53,948.00	798.00	0.02
1000-0000-2130-52110-060-000 Nurse group health ins	11,895.00	12,827.00	932.00	0.08
1000-0000-2130-52210-060-000 Nurse SS/Medi	771.00	783.00	12.00	0.02
1000-0000-2130-52510-060-000 Nurse tuition	1,000.00	800.00	(200.00)	(0.20)
1000-0000-2130-52610-060-000 Nurse Unemp	108.00	72.00	(36.00)	(0.33)
1000-0000-2130-52710-060-000 Nurse W/C	215.00	211.00	(4.00)	(0.02)
1000-0000-2130-54300-060-000 Repairs & Maintenance	85.00	65.00	(20.00)	(0.24)
1000-0000-2130-56100-060-000 Supplies	812.00	587.00	(225.00)	(0.28)
1000-0000-2130-57300-060-000 Furniture and Fixtures	0.00	409.00	409.00	---
1000-0000-2130-58100-060-000 Dues and Fees	0.00	126.00	126.00	---
1000-0000-2130-59000-060-000 Contingency	652.00	600.00	(52.00)	(0.08)
Health Services	\$68,688.00	\$70,428.00	\$1,740.00	0.03
Co-Curr Non-Athletic - THMS				
1000-9100-1000-51500-060-000 Regular Stipend	2,503.00	8,820.00	6,317.00	2.52
1000-9100-1000-52200-060-000 Stipend SS/Medi	394.00	400.00	6.00	0.02

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-9100-1000-52700-060-000 Stipend W/C	113.00	0.00	(113.00)	(1.00)
1000-9100-1000-56100-060-000 Instructional supplies	1,000.00	500.00	(500.00)	(0.50)
1000-9100-1000-58100-060-000 Dues and Fees	0.00	1,340.00	1,340.00	---
Co-Curr Non-Athletic - THMS	\$4,010.00	\$11,060.00	\$7,050.00	1.76
Extra Curr - Athletic - THMS				
1000-9200-1000-51040-060-000 Stipends - AD	4,389.00	4,455.00	66.00	0.02
1000-9200-1000-51190-060-000 Game Officials - Regional Employees	0.00	250.00	250.00	---
1000-9200-1000-51500-060-000 Stipends Athletic THMS	23,986.00	24,389.00	403.00	0.02
1000-9200-1000-52200-060-000 SS/Medi	2,631.00	2,568.00	(63.00)	(0.02)
1000-9200-1000-52240-060-000 SS/Medi AD	64.00	65.00	1.00	0.02
1000-9200-1000-52640-060-000 Unemp AD	0.00	10.00	10.00	---
1000-9200-1000-52740-060-000 W/C Ad	18.00	18.00	0.00	0.00
1000-9200-1000-53490-060-000 Officials	8,669.00	7,534.00	(1,135.00)	(0.13)
1000-9200-1000-54300-060-000 Repairs & maintenance	8,300.00	13,300.00	5,000.00	0.60
1000-9200-1000-56100-060-000 Supplies	5,500.00	5,500.00	0.00	0.00
1000-9200-1000-58100-060-000 Dues & Fees	450.00	625.00	175.00	0.39
1000-9200-2700-58500-060-000 Transportation	10,000.00	5,000.00	(5,000.00)	(0.50)
Extra Curr - Athletic - THMS	\$64,007.00	\$63,714.00	\$(293.00)	0.00
THMS - Cust & Maint				
1000-0000-2600-53490-060-000 Inspection/Testing	3,000.00	3,000.00	0.00	0.00
1000-0000-2600-54100-060-000 SEWER & WATER	10,000.00	10,000.00	0.00	0.00
1000-0000-2600-54300-060-000 CONTRACTED SERVICES	40,000.00	59,000.00	19,000.00	0.48
1000-0000-2600-54310-060-000 Service Contracts	15,000.00	0.00	(15,000.00)	(1.00)
1000-0000-2600-55210-060-000 Insurance - Buildings & Contents	16,500.00	7,000.00	(9,500.00)	(0.58)
1000-0000-2600-56000-060-000 Other Supplies (not delineated in 6000 r	45,000.00	30,000.00	(15,000.00)	(0.33)
1000-0000-2600-56200-060-000 Energy	60,000.00	60,000.00	0.00	0.00
1000-0000-2600-56240-060-000 Heating Fuel	55,000.00	60,000.00	5,000.00	0.09
1000-0000-2600-57300-060-000 Equipment (fixed asset)	7,000.00	7,000.00	0.00	0.00

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2610-51180-060-000 Regular salaries (custodians and grounds	135,007.00	137,033.00	2,026.00	0.02
1000-0000-2610-51230-060-000 Substitutes	9,000.00	13,000.00	4,000.00	0.44
1000-0000-2610-52180-060-000 Regular group health ins	27,616.00	22,731.00	(4,885.00)	(0.18)
1000-0000-2610-52181-060-000 Regular GTL	350.00	350.00	0.00	0.00
1000-0000-2610-52230-060-000 SS/MCR	689.00	995.00	306.00	0.44
1000-0000-2610-52280-060-000 Regular SS/Medi	10,328.00	10,483.00	155.00	0.02
1000-0000-2610-52630-060-000 MESUTA	10.00	10.00	0.00	0.00
1000-0000-2610-52680-060-000 Regular Unemp	432.00	360.00	(72.00)	(0.17)
1000-0000-2610-52780-060-000 Regular W/C	6,011.00	5,522.00	(489.00)	(0.08)
1000-0000-2610-59000-060-000 Other items	4,793.00	4,800.00	7.00	0.00
THMS - Custodial & Maintenance	\$445,736.00	\$431,284.00	\$(14,452.00)	(0.03)
Total Troy Howard Middle Schoo	\$2,920,065.00	\$2,875,709.00	\$(44,356.00)	(0.02)

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
AMES REGULAR PROGRAM				
1000-1100-1000-51010-070-000 TEACHER SALARY	338,556.00	343,635.00	5,079.00	0.02
1000-1100-1000-51230-070-000 SUBSTITUTE SALARY	10,000.00	8,000.00	(2,000.00)	(0.20)
1000-1100-1000-52110-070-000 TEACHER GROUP HEALTH INS	60,706.00	64,012.00	3,306.00	0.05
1000-1100-1000-52210-070-000 TEACHER SS/MEDI	4,080.00	4,252.00	172.00	0.04
1000-1100-1000-52230-070-000 SUBSTITUTE SS/MEDI	765.00	612.00	(153.00)	(0.20)
1000-1100-1000-52610-070-000 TEACHER UNEMP	756.00	504.00	(252.00)	(0.33)
1000-1100-1000-52710-070-000 TEACHER W/C	1,380.00	1,341.00	(39.00)	(0.03)
1000-1100-1000-52730-070-000 SUBSTITUTE W/C	42.00	32.00	(10.00)	(0.24)
1000-1100-1000-53000-070-000 PURCHASED PROFESSIONAL SERVICE	0.00	2,850.00	2,850.00	---
1000-1100-1000-54300-070-000 Equipment Repair	1,589.00	1,589.00	0.00	0.00
1000-1100-1000-54320-070-000 TECHNOLOGY RELATED REPAIRS AN	0.00	975.00	975.00	---
1000-1100-1000-54330-070-000 SOFTWARE RELATED REPAIRS AND M	2,039.00	606.00	(1,433.00)	(0.70)
1000-1100-1000-54445-070-000 Equipment Leases	3,600.00	3,600.00	0.00	0.00
1000-1100-1000-55800-070-000 EMPLOYEE TRAVEL	450.00	600.00	150.00	0.33
1000-1100-1000-56100-070-000 INSTRUCTIONAL SUPPLIES	4,982.00	5,773.00	791.00	0.16
1000-1100-1000-56110-070-000 EQUIPMENT & FURNITURE	0.00	77.00	77.00	---
1000-1100-1000-56400-070-000 BOOKS & PERIODICALS	908.00	216.00	(692.00)	(0.76)
1000-1100-1000-56410-070-000 TEXTBOOKS - HARDCOVER	4,114.00	0.00	(4,114.00)	(1.00)
1000-1100-1000-56420-070-000 TEXTBOOKS - SOFTCOVER (WORKBOOKS	1,696.00	3,231.00	1,535.00	0.91
1000-1100-1000-56500-070-000 TECHNOLOGY RELATED SUPPLIES	0.00	533.00	533.00	---
1000-1100-1000-57330-070-000 Furniture and Fixtures	692.00	225.00	(467.00)	(0.67)
1000-1100-1000-57340-070-000 TECHNOLOGY RELATED HARDWARE	0.00	555.00	555.00	---
1000-1100-1000-58000-070-000 MISCELLANEOUS	500.00	500.00	0.00	0.00
1000-1100-1000-59000-070-000 OTHER ITEMS	5,068.00	2,208.00	(2,860.00)	(0.56)
1000-1100-2700-58500-070-000 COSTS FOR TRIP TRANSPORTATION	3,386.00	3,386.00	0.00	0.00
1000-1120-1000-53200-070-000 Contracted Instructiunal Services	48,215.00	60,020.00	11,805.00	0.24
AMES REGULAR PROGRAM	\$493,524.00	\$509,332.00	\$15,808.00	0.03

Principal - Ames

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2400-51040-070-000 PRINCIPAL SALARY	36,815.00	37,368.00	553.00	0.02
1000-0000-2400-51180-070-000 SECRETARY'S SALARY	28,899.00	29,333.00	434.00	0.02
1000-0000-2400-52140-070-000 PRINCIPAL GROUP HEALTH INS	7,238.00	7,809.00	571.00	0.08
1000-0000-2400-52141-070-000 PRINCIPAL GTL	48.00	50.00	2.00	0.04
1000-0000-2400-52180-070-000 SECRETARY'S GROUP HEALTH INS	12,391.00	10,903.00	(1,488.00)	(0.12)
1000-0000-2400-52240-070-000 PRINCIPAL SS/MEDI	534.00	542.00	8.00	0.01
1000-0000-2400-52280-070-000 SECRETARY'S SS/MEDI	2,211.00	2,244.00	33.00	0.01
1000-0000-2400-52480-070-000 SECRETARY'S UNEMP	108.00	72.00	(36.00)	(0.33)
1000-0000-2400-52640-070-000 PRINCIPAL UNEMP	108.00	36.00	(72.00)	(0.67)
1000-0000-2400-52680-070-000 MESUTA	0.00	115.00	115.00	---
1000-0000-2400-52740-070-000 PRINCIPAL W/C	153.00	146.00	(7.00)	(0.05)
1000-0000-2400-52780-070-000 SECRETARY'S S/C	100.00	0.00	(100.00)	(1.00)
1000-0000-2400-52940-070-000 PRINCIPAL ANNUITY	1,500.00	1,500.00	0.00	0.00
1000-0000-2400-55310-070-000 POSTAGE	400.00	250.00	(150.00)	(0.38)
1000-0000-2400-55320-070-000 TELEPHONE	1,500.00	1,500.00	0.00	0.00
1000-0000-2400-56000-070-000 OTHER SUPPLIES (NOT DELINEATED I	529.00	500.00	(29.00)	(0.05)
1000-0000-2400-56400-070-000 BOOKS	50.00	50.00	0.00	0.00
1000-0000-2400-56500-070-000 TECHNOLOGY RELATED SUPPLIES	50.00	50.00	0.00	0.00
1000-0000-2400-58000-070-000 MISCELLANEOUS	0.00	500.00	500.00	---
1000-0000-2400-58100-070-000 Dues & Fees	2,160.00	2,160.00	0.00	0.00
1000-0000-2400-59000-070-000 OTHER ITEMS	513.00	513.00	0.00	0.00
Principal - Ames	\$95,307.00	\$95,641.00	\$334.00	0.00
Ames - Cust & Maint				
1000-0000-2600-53490-070-000 Inspection/Testing	2,000.00	2,000.00	0.00	0.00
1000-0000-2600-54100-070-000 SEWER & WATER	1,000.00	1,000.00	0.00	0.00
1000-0000-2600-54300-070-000 CONTRACTED SERVICES	11,000.00	15,000.00	4,000.00	0.36
1000-0000-2600-54310-070-000 Service Contracts	4,000.00	0.00	(4,000.00)	(1.00)
1000-0000-2600-55210-070-000 Insurance - Buildings & Contents	3,500.00	2,000.00	(1,500.00)	(0.43)
1000-0000-2600-56000-070-000 Other Supplies (not delineated in 6000 r	6,000.00	6,000.00	0.00	0.00

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2600-56200-070-000 Energy	11,000.00	11,000.00	0.00	0.00
1000-0000-2600-56240-070-000 Heating Fuel	20,000.00	25,000.00	5,000.00	0.25
1000-0000-2600-57300-070-000 Equipment (fixed asset)	1,500.00	1,500.00	0.00	0.00
1000-0000-2610-51180-070-000 Regular salaries (custodians and grounds)	30,077.00	30,529.00	452.00	0.02
1000-0000-2610-51230-070-000 Substitutes	500.00	5,000.00	4,500.00	9.00
1000-0000-2610-52180-070-000 Regular group health ins	15,080.00	6,047.00	(9,033.00)	(0.60)
1000-0000-2610-52230-070-000 SS/MCR	39.00	383.00	344.00	8.82
1000-0000-2610-52280-070-000 Regular SS/Medi	2,301.00	2,336.00	35.00	0.02
1000-0000-2610-52630-070-000 MESUTA	12.00	36.00	24.00	2.00
1000-0000-2610-52680-070-000 Regular Unemp	108.00	72.00	(36.00)	(0.33)
1000-0000-2610-52780-070-000 Regular W/C	1,257.00	1,124.00	(133.00)	(0.11)
1000-0000-2610-59000-070-000 Other items	1,036.00	1,100.00	64.00	0.06
Ames - Custodial & Maintenance	\$110,410.00	\$110,127.00	\$(283.00)	0.00
Total Ames Elementary School	\$699,241.00	\$715,100.00	\$15,859.00	0.02

RSU #20

Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
WEYMOUTH REGULAR PROGRAM				
1000-1100-1000-51010-080-000 TEACHER SALARY	272,011.00	276,092.00	4,081.00	0.02
1000-1100-1000-51230-080-000 SUBSTITUTE SALARY	0.00	7,500.00	7,500.00	---
1000-1100-1000-52110-080-000 TEACHER GROUP HEALTH INS	46,234.00	54,614.00	8,380.00	0.18
1000-1100-1000-52210-080-000 TEACHER SS/MEDI	3,072.00	1,920.00	(1,152.00)	(0.38)
1000-1100-1000-52230-080-000 SUBSTITUTE SS/MEDI	0.00	574.00	574.00	---
1000-1100-1000-52610-080-000 TEACHER UNEMP	540.00	360.00	(180.00)	(0.33)
1000-1100-1000-52710-080-000 TEACHER W/C	1,103.00	1,077.00	(26.00)	(0.02)
1000-1100-1000-53000-080-000 PURCHASED PROFESSIONAL SERVICE	0.00	1,625.00	1,625.00	---
1000-1100-1000-54300-080-000 Equipment Repair	1,064.00	1,064.00	0.00	0.00
1000-1100-1000-54320-080-000 TECHNOLOGY RELATED REPAIRS AN	0.00	975.00	975.00	---
1000-1100-1000-54330-080-000 SOFTWARE RELATED REPAIRS AND M	1,219.00	546.00	(673.00)	(0.55)
1000-1100-1000-54445-080-000 Equipment Leases	3,600.00	3,600.00	0.00	0.00
1000-1100-1000-55800-080-000 EMPLOYEE TRAVEL	300.00	600.00	300.00	1.00
1000-1100-1000-56100-080-000 INSTRUCTIONAL SUPPLIES	5,909.00	16,560.00	10,651.00	1.80
1000-1100-1000-56110-080-000 EQUIPMENT & FURNITURE	812.00	635.00	(177.00)	(0.22)
1000-1100-1000-56400-080-000 BOOKS & PERIODICALS	938.00	261.00	(677.00)	(0.72)
1000-1100-1000-56410-080-000 TEXTBOOKS - HARDCOVER	1,288.00	0.00	(1,288.00)	(1.00)
1000-1100-1000-56420-080-000 TEXTBOOKS - SOFTCOVER (WORKBOOKS	2,139.00	1,807.00	(332.00)	(0.16)
1000-1100-1000-56500-080-000 TECHNOLOGY RELATED SUPPLIES	0.00	533.00	533.00	---
1000-1100-1000-57330-080-000 Furniture and Fixtures	383.00	2,073.00	1,690.00	4.41
1000-1100-1000-57340-080-000 TECHNOLOGY RELATED HARDWARE	0.00	605.00	605.00	---
1000-1100-1000-58000-080-000 MISCELLANEOUS	500.00	500.00	0.00	0.00
1000-1100-1000-59000-080-000 OTHER ITEMS	3,404.00	2,524.00	(880.00)	(0.26)
1000-1100-2700-58500-080-000 COSTS FOR TRIP TRANSPORTATION	1,000.00	1,000.00	0.00	0.00
WEYMOUTH REGULAR PROGRAM	\$345,516.00	\$377,045.00	\$31,529.00	0.09
Principal - Weymouth				
1000-0000-2400-51040-080-000 PRINCIPAL SALARY	36,815.00	37,368.00	553.00	0.02
1000-0000-2400-51180-080-000 SECRETARY'S SALARY	37,144.00	37,702.00	558.00	0.02

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2400-52140-080-000 PRINCIPAL GROUP HEALTH INS	7,238.00	7,806.00	568.00	0.08
1000-0000-2400-52141-080-000 PRINCIPAL GTL	48.00	50.00	2.00	0.04
1000-0000-2400-52180-080-000 SECRETARY'S GROUP HEALTH INS	12,391.00	13,629.00	1,238.00	0.10
1000-0000-2400-52280-080-000 SECRETARY'S SS/MEDI	2,842.00	2,885.00	43.00	0.02
1000-0000-2400-52640-080-000 PRINCIPAL UNEMP	108.00	36.00	(72.00)	(0.67)
1000-0000-2400-52680-080-000 MESUTA	108.00	72.00	(36.00)	(0.33)
1000-0000-2400-52740-080-000 PRINCIPAL W/C	153.00	146.00	(7.00)	(0.05)
1000-0000-2400-52780-080-000 SECRETARY'S S/C	584.00	147.00	(437.00)	(0.75)
1000-0000-2400-52940-080-000 PRINCIPAL ANNUITY	1,500.00	1,500.00	0.00	0.00
1000-0000-2400-55310-080-000 POSTAGE	400.00	250.00	(150.00)	(0.38)
1000-0000-2400-55320-080-000 TELEPHONE	1,900.00	1,900.00	0.00	0.00
1000-0000-2400-55800-080-000 EMPLOYEE TRAVEL, EXCLUDING PRO	1,300.00	1,500.00	200.00	0.15
1000-0000-2400-55810-080-000 EMPLOYEE TRAVEL FOR PROFESSIONA	100.00	200.00	100.00	1.00
1000-0000-2400-56000-080-000 OTHER SUPPLIES (NOT DELINEATED I	391.00	500.00	109.00	0.28
1000-0000-2400-57300-080-000 Furniture & Fixtures	0.00	300.00	300.00	---
1000-0000-2400-58000-080-000 MISCELLANEOUS	500.00	500.00	0.00	0.00
1000-0000-2400-58100-080-000 Dues & Fees	410.00	410.00	0.00	0.00
1000-0000-2400-59000-080-000 OTHER ITEMS	1,011.00	1,011.00	0.00	0.00
Principal - Weymouth	\$104,943.00	\$107,912.00	\$2,969.00	0.03
Weymouth - Cust & Maint				
1000-0000-2600-53490-080-000 Inspection/Testing	1,000.00	1,000.00	0.00	0.00
1000-0000-2600-54100-080-000 SEWER & WATER	1,200.00	1,200.00	0.00	0.00
1000-0000-2600-54300-080-000 CONTRACTED SERVICES	5,000.00	10,000.00	5,000.00	1.00
1000-0000-2600-54310-080-000 Service Contracts	4,000.00	0.00	(4,000.00)	(1.00)
1000-0000-2600-55210-080-000 Insurance - Building & Contents	3,000.00	1,400.00	(1,600.00)	(0.53)
1000-0000-2600-56000-080-000 Other Supplies (not delineated in 6000 r	4,500.00	4,500.00	0.00	0.00
1000-0000-2600-56200-080-000 Energy	8,000.00	8,000.00	0.00	0.00
1000-0000-2600-56240-080-000 Heating Fuel	14,000.00	14,000.00	0.00	0.00
1000-0000-2600-57300-080-000 Equipment (fixed asset)	2,500.00	2,500.00	0.00	0.00

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2610-51180-080-000 Regular salaries (custodians and grounds	32,684.00	33,175.00	491.00	0.02
1000-0000-2610-51230-080-000 Substitutes	500.00	500.00	0.00	0.00
1000-0000-2610-52180-080-000 Regular group health ins	5,498.00	13,629.00	8,131.00	1.48
1000-0000-2610-52230-080-000 MEDICARER	0.00	40.00	40.00	---
1000-0000-2610-52280-080-000 Regular SS/Medi	2,501.00	2,538.00	37.00	0.01
1000-0000-2610-52330-080-000 Substitute retirement	39.00	0.00	(39.00)	(1.00)
1000-0000-2610-52680-080-000 Regular Unemp	108.00	72.00	(36.00)	(0.33)
1000-0000-2610-52780-080-000 Regular W/C	1,257.00	1,221.00	(36.00)	(0.03)
1000-0000-2610-59000-080-000 Other items	836.00	1,000.00	164.00	0.20
Weymouth - Cust & Maint	\$86,623.00	\$94,775.00	\$8,152.00	0.09
Total Weymouth Elementary Scho	\$537,082.00	\$579,732.00	\$42,650.00	0.08

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
SEARSPORT MIDDLE REGULAR PROGR				
1000-1100-1000-51010-100-000 TEACHER SALARY	495,540.00	501,564.00	6,024.00	0.01
1000-1100-1000-51230-100-000 SUBSTITUTE SALARY	26,250.00	16,250.00	(10,000.00)	(0.38)
1000-1100-1000-52110-100-000 TEACHER GROUP HEALTH INS	100,990.00	98,359.00	(2,631.00)	(0.03)
1000-1100-1000-52210-100-000 TEACHER SS/MEDI	4,962.00	5,563.00	601.00	0.12
1000-1100-1000-52230-100-000 SUBSTITUTE SS/MEDI	2,009.00	2,009.00	0.00	0.00
1000-1100-1000-52610-100-000 TEACHER UNEMP	720.00	720.00	0.00	0.00
1000-1100-1000-52630-100-000 SUBSTITUTE UNEMP	500.00	500.00	0.00	0.00
1000-1100-1000-52710-100-000 TEACHER W/C	2,098.00	2,382.00	284.00	0.14
1000-1100-1000-53000-100-000 PURCHASED PROFESSIONAL SERVICE	0.00	4,508.00	4,508.00	---
1000-1100-1000-53300-100-000 EMPLOYEE TRAINING AND DEVELOPME	0.00	800.00	800.00	---
1000-1100-1000-54300-100-000 Equipment Repair	1,856.00	1,856.00	0.00	0.00
1000-1100-1000-54320-100-000 TECHNOLOGY RELATED REPAIRS AN	0.00	17,000.00	17,000.00	---
1000-1100-1000-54330-100-000 SOFTWARE RELATED REPAIRS AND M	11,011.00	1,770.00	(9,241.00)	(0.84)
1000-1100-1000-54445-100-000 Equipment Leases	2,400.00	2,400.00	0.00	0.00
1000-1100-1000-56100-100-000 INSTRUCTIONAL SUPPLIES	11,130.00	7,172.00	(3,958.00)	(0.36)
1000-1100-1000-56110-100-000 EQUIPMENT & FURNITURE	330.00	5,919.00	5,589.00	16.94
1000-1100-1000-56400-100-000 BOOKS & PERIODICALS	1,402.00	148.00	(1,254.00)	(0.89)
1000-1100-1000-56410-100-000 TEXTBOOKS - HARDCOVER	14,124.00	5,944.00	(8,180.00)	(0.58)
1000-1100-1000-56420-100-000 TEXTBOOKS - SOFTCOVER (WORKBOOKS	1,267.00	2,277.00	1,010.00	0.80
1000-1100-1000-56500-100-000 TECHNOLOGY RELATED SUPPLIES	0.00	930.00	930.00	---
1000-1100-1000-56600-100-000 AUDIO VISUAL MATERIALS	0.00	33.00	33.00	---
1000-1100-1000-58000-100-000 MISCELLANEOUS	0.00	1,250.00	1,250.00	---
1000-1100-1000-58100-100-000 MEMBERSHIP DUE & MISC FEES	144.00	804.00	660.00	4.58
1000-1100-1000-59000-100-000 OTHER ITEMS	6,574.00	6,500.00	(74.00)	(0.01)
SEARSPORT MIDDLE REGULAR PROGR	\$683,307.00	\$686,658.00	\$3,351.00	0.00
Principal - SDMS				
1000-0000-2400-51040-100-000 PRINCIPAL SALARY	29,709.00	30,155.00	446.00	0.02
1000-0000-2400-51050-100-000 Asst Principal Salary	25,820.00	26,208.00	388.00	0.02

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2400-51180-100-000 SECRETARY'S SALARY	25,722.00	26,108.00	386.00	0.02
1000-0000-2400-52140-100-000 PRINCIPAL GROUP HEALTH INS	5,629.00	6,244.00	615.00	0.11
1000-0000-2400-52150-100-000 ASST PRINCIPAL GROUP HEALTH INS	606.00	2,277.00	1,671.00	2.76
1000-0000-2400-52180-100-000 SECRETARY'S GROUP HEALTH INS	2,250.00	0.00	(2,250.00)	(1.00)
1000-0000-2400-52240-100-000 PRINCIPAL SS/MEDI	431.00	438.00	7.00	0.02
1000-0000-2400-52250-100-000 ASST PRINCIPAL SS/MEDI	375.00	380.00	5.00	0.01
1000-0000-2400-52280-100-000 SECRETARY'S SS/MEDI	1,969.00	1,998.00	29.00	0.01
1000-0000-2400-52640-100-000 PRINCIPAL UNEMP	60.00	36.00	(24.00)	(0.40)
1000-0000-2400-52650-100-000 ASST PRINCIPAL UNEMP	60.00	36.00	(24.00)	(0.40)
1000-0000-2400-52680-100-000 MESUTA	60.00	72.00	12.00	0.20
1000-0000-2400-52740-100-000 PRINCIPAL W/C	125.00	118.00	(7.00)	(0.06)
1000-0000-2400-52750-100-000 ASST PRINCIPAL W/C	110.00	103.00	(7.00)	(0.06)
1000-0000-2400-52780-100-000 SECRETARY'S S/C	85.00	102.00	17.00	0.20
1000-0000-2400-52950-100-000 ASST PRINCIPAL ANNUITY	0.00	1,250.00	1,250.00	---
1000-0000-2400-53300-100-000 EMPLOYEE TRAINING/DEVELOPMEN	0.00	3,950.00	3,950.00	---
1000-0000-2400-55310-100-000 POSTAGE	1,000.00	1,000.00	0.00	0.00
1000-0000-2400-55320-100-000 TELEPHONE	2,000.00	2,000.00	0.00	0.00
1000-0000-2400-56000-100-000 OTHER SUPPLIES (NOT DELINEATED I	200.00	200.00	0.00	0.00
1000-0000-2400-58100-100-000 Dues and Fees	375.00	375.00	0.00	0.00
1000-0000-2400-59000-100-000 OTHER ITEMS	875.00	875.00	0.00	0.00
Principal -SDMS	\$97,461.00	\$103,925.00	\$6,464.00	0.07
Guidance - SDMS				
1000-0000-2120-51010-100-000 Guidance Counselor/social worker salary	37,532.00	38,095.00	563.00	0.02
1000-0000-2120-52110-100-000 Guidance Counselor/social worker group h	1,200.00	0.00	(1,200.00)	(1.00)
1000-0000-2120-52210-100-000 Guidance Counselor/social worker SS/Med	545.00	553.00	8.00	0.01
1000-0000-2120-52610-100-000 Guidance Counselor/social worker Unemp	60.00	72.00	12.00	0.20
1000-0000-2120-52710-100-000 Guidance Counselor/social worker W/C	103.00	149.00	46.00	0.45
1000-0000-2120-53000-100-000 Purchased Professional Services	3,500.00	0.00	(3,500.00)	(1.00)
1000-0000-2120-53300-100-000 Employee Training/Development	0.00	400.00	400.00	---

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2120-56000-100-000 Other Supplies (not delineated in 6000 r	1,000.00	1,500.00	500.00	0.50
1000-0000-2120-56100-100-000 Office Supplies	349.00	277.00	(72.00)	(0.21)
1000-0000-2120-58100-100-000 Dues & Fees	0.00	50.00	50.00	---
1000-0000-2120-59000-100-000 Contingency	408.00	400.00	(8.00)	(0.02)
Guidance - SDMS	\$44,697.00	\$41,496.00	\$(3,201.00)	(0.07)
Library Media Center - SDMS				
1000-0000-2220-51010-100-000 Librarian salary	19,718.00	20,014.00	296.00	0.02
1000-0000-2220-51020-100-000 Aides salary	9,315.00	9,455.00	140.00	0.02
1000-0000-2220-52110-100-000 Librarian group health ins	2,277.00	0.00	(2,277.00)	(1.00)
1000-0000-2220-52120-100-000 Aides Group Health Ins	3,892.00	4,282.00	390.00	0.10
1000-0000-2220-52210-100-000 Librarian SS/Medi	286.00	291.00	5.00	0.02
1000-0000-2220-52220-100-000 Aides SS/Medi	135.00	137.00	2.00	0.01
1000-0000-2220-52610-100-000 Librarian Unemp	30.00	36.00	6.00	0.20
1000-0000-2220-52620-100-000 Aides Unemp	30.00	36.00	6.00	0.20
1000-0000-2220-52710-100-000 Librarian W/C	83.00	78.00	(5.00)	(0.06)
1000-0000-2220-52720-100-000 Aides W/c	38.00	38.00	0.00	0.00
1000-0000-2220-53300-100-000 Employee Training/Development	0.00	100.00	100.00	---
1000-0000-2220-54300-100-000 Repairs & Maintenance	21.00	50.00	29.00	1.38
1000-0000-2220-55800-100-000 Employee Travel, excluding Professional	50.00	50.00	0.00	0.00
1000-0000-2220-56100-100-000 Instructional Supplies	113.00	120.00	7.00	0.06
1000-0000-2220-56400-100-000 Books	4,250.00	875.00	(3,375.00)	(0.79)
1000-0000-2220-56600-100-000 Audio Visual materials	275.00	1,580.00	1,305.00	4.75
1000-0000-2220-58100-100-000 Dues & Fees	0.00	35.00	35.00	---
1000-0000-2220-59000-100-000 Other Items	399.00	400.00	1.00	0.00
Library Media Center - SDMS	\$40,912.00	\$37,577.00	\$(3,335.00)	(0.08)
Co-Curr Non-Athletic SDMS				
1000-9100-1000-51500-100-000 Stipends- Non-Athletic	4,354.00	4,420.00	66.00	0.02
1000-9100-1000-52200-100-000 SS/Medi	333.00	339.00	6.00	0.02

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-9100-1000-52600-100-000 Unemp	23.00	36.00	13.00	0.57
1000-9100-1000-52700-100-000 W/C	125.00	20.00	(105.00)	(0.84)
Co-Curr Non-Athletic - SDMS	\$4,835.00	\$4,815.00	\$(20.00)	0.00
Extra Curr - Athletic - SDMS				
1000-9200-1000-51040-100-000 Athletic Director salary	3,114.00	3,161.00	47.00	0.02
1000-9200-1000-51190-100-000 Game Officials - Regional Employees	0.00	350.00	350.00	---
1000-9200-1000-51500-100-000 Regular Stipend	13,054.00	13,054.00	0.00	0.00
1000-9200-1000-52200-100-000 Regular & AD SS/Medi	1,202.00	1,045.00	(157.00)	(0.13)
1000-9200-1000-52240-100-000 AD SS/Medi	46.00	46.00	0.00	0.00
1000-9200-1000-52600-100-000 Regular & AD Unemp	0.00	36.00	36.00	---
1000-9200-1000-52610-100-000 AD Unemp	0.00	36.00	36.00	---
1000-9200-1000-53300-100-000 Employee Training and Development	950.00	950.00	0.00	0.00
1000-9200-1000-53490-100-000 Game Officials	6,000.00	6,000.00	0.00	0.00
1000-9200-1000-55800-100-000 Employee travel, excluding Professional	43.00	43.00	0.00	0.00
1000-9200-1000-56100-100-000 Program supplies	1,912.00	1,912.00	0.00	0.00
1000-9200-1000-58100-100-000 Dues & Fees	1,700.00	1,700.00	0.00	0.00
1000-9200-1000-59000-100-000 Contingency	345.00	345.00	0.00	0.00
1000-9200-2700-58500-100-000 Costs for transportation to events	5,135.00	5,135.00	0.00	0.00
Extra Curr - Athletic - SDMS	\$33,501.00	\$33,813.00	\$312.00	0.01
SDMS - Cust & Maint				
1000-0000-2600-53490-100-000 Inspection/Testing	0.00	1,000.00	1,000.00	---
1000-0000-2600-54100-100-000 SEWER & WATER	6,093.00	6,093.00	0.00	0.00
1000-0000-2600-54300-100-000 CONTRACTED SERVICES	40,000.00	60,000.00	20,000.00	0.50
1000-0000-2600-54310-100-000 Service Contracts	9,000.00	0.00	(9,000.00)	(1.00)
1000-0000-2600-54390-100-000 Repairs & Maintenance Services-Other	8,000.00	0.00	(8,000.00)	(1.00)
1000-0000-2600-55210-100-000 Insurance - Buildings & Contents	10,000.00	5,000.00	(5,000.00)	(0.50)
1000-0000-2600-55800-100-000 Staff Travel	200.00	200.00	0.00	0.00
1000-0000-2600-56000-100-000 Other Supplies (not delineated in 6000 r	9,564.00	10,000.00	436.00	0.05

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2600-56200-100-000 Energy	43,849.00	43,849.00	0.00	0.00
1000-0000-2600-56240-100-000 Heating Fuel	56,623.00	60,000.00	3,377.00	0.06
1000-0000-2600-57300-100-000 Equipment (fixed asset)	10,000.00	10,000.00	0.00	0.00
1000-0000-2600-58100-100-000 Dues & Fees	235.00	235.00	0.00	0.00
1000-0000-2610-51180-100-000 Regular salaries (custodians and grounds)	27,539.00	49,217.00	21,678.00	0.79
1000-0000-2610-51230-100-000 Substitutes	1,500.00	1,500.00	0.00	0.00
1000-0000-2610-52030-100-000 Substitutes benefits	115.00	0.00	(115.00)	(1.00)
1000-0000-2610-52180-100-000 Regular group health ins	1,500.00	20,643.00	19,143.00	12.76
1000-0000-2610-52230-100-000 MEDICARER	115.00	115.00	0.00	0.00
1000-0000-2610-52280-100-000 Regular SS/Medi	2,107.00	3,766.00	1,659.00	0.79
1000-0000-2610-52680-100-000 Regular Unemp	120.00	144.00	24.00	0.20
1000-0000-2610-52780-100-000 Regular W/C	1,456.00	1,812.00	356.00	0.24
1000-0000-2610-55000-100-000 Other Purchased Services	6,000.00	0.00	(6,000.00)	(1.00)
1000-0000-2610-59000-100-000 Other items	2,942.00	3,000.00	58.00	0.02
SDMS - Custodial & Maintenance	\$236,958.00	\$276,574.00	\$39,616.00	0.17
Total Searsport Middle School	\$1,141,671.00	\$1,184,858.00	\$43,187.00	0.04

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
SEARSPORT ELEMENTARY REGULAR P				
1000-1100-1000-51010-110-000 TEACHER SALARY	641,305.00	650,925.00	9,620.00	0.02
1000-1100-1000-51230-110-000 SUBSTITUTE SALARY	26,250.00	16,250.00	(10,000.00)	(0.38)
1000-1100-1000-52110-110-000 TEACHER GROUP HEALTH INS	143,146.00	142,531.00	(615.00)	0.00
1000-1100-1000-52210-110-000 TEACHER SS/MEDI	3,322.00	3,679.00	357.00	0.11
1000-1100-1000-52230-110-000 SUBSTITUTE SS/MEDI	2,009.00	2,009.00	0.00	0.00
1000-1100-1000-52510-110-000 TEACHER TUITION	3,600.00	3,600.00	0.00	0.00
1000-1100-1000-52610-110-000 TEACHER UNEMP	840.00	864.00	24.00	0.03
1000-1100-1000-52710-110-000 TEACHER W/C	2,600.00	2,539.00	(61.00)	(0.02)
1000-1100-1000-53000-110-000 PURCHASED PROFESSIONAL SERVICE	0.00	4,765.00	4,765.00	---
1000-1100-1000-53300-110-000 EMPLOYEE TRAINING AND DEVELOPME	0.00	3,500.00	3,500.00	---
1000-1100-1000-54300-110-000 Equipment Repair	4,512.00	200.00	(4,312.00)	(0.96)
1000-1100-1000-54320-110-000 TECHNOLOGY RELATED REPAIRS AN	0.00	1,800.00	1,800.00	---
1000-1100-1000-54330-110-000 SOFTWARE RELATED REPAIRS AND M	3,215.00	2,716.00	(499.00)	(0.16)
1000-1100-1000-54445-110-000 Equipment Leases	4,800.00	4,800.00	0.00	0.00
1000-1100-1000-55800-110-000 EMPLOYEE TRAVEL	375.00	350.00	(25.00)	(0.07)
1000-1100-1000-56100-110-000 INSTRUCTIONAL SUPPLIES	13,139.00	9,468.00	(3,671.00)	(0.28)
1000-1100-1000-56110-110-000 EQUIPMENT & FURNITURE	620.00	0.00	(620.00)	(1.00)
1000-1100-1000-56400-110-000 BOOKS & PERIODICALS	1,748.00	2,155.00	407.00	0.23
1000-1100-1000-56420-110-000 TEXTBOOKS - SOFTCOVER (WORKBOOKS	3,271.00	163.00	(3,108.00)	(0.95)
1000-1100-1000-56500-110-000 TECHNOLOGY RELATED SUPPLIES	0.00	907.00	907.00	---
1000-1100-1000-56600-110-000 Audio Visual Materials	0.00	40.00	40.00	---
1000-1100-1000-57330-110-000 Furniture and Fixtures	0.00	3,850.00	3,850.00	---
1000-1100-1000-57340-110-000 TECHNOLOGY RELATED HARDWARE	0.00	5,609.00	5,609.00	---
1000-1100-1000-58000-110-000 MISCELLANEOUS	0.00	350.00	350.00	---
1000-1100-1000-58100-110-000 MEMBERSHIP DUE & MISC FEES	1,000.00	0.00	(1,000.00)	(1.00)
1000-1100-1000-59000-110-000 OTHER ITEMS	9,405.00	0.00	(9,405.00)	(1.00)
1000-1100-2700-58500-110-000 COSTS FOR TRIP TRANSPORTATION	500.00	120.00	(380.00)	(0.76)
1000-1120-1000-53200-110-000 Contracted Instructional Services -Pre K	115,179.00	115,179.00	0.00	0.00

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
SEARSPORT ELEMENTARY REGULAR P	\$980,836.00	\$978,369.00	\$(2,467.00)	0.00
Principal - SES				
1000-0000-2400-51040-110-000 PRINCIPAL SALARY	67,080.00	68,087.00	1,007.00	0.02
1000-0000-2400-51180-110-000 SECRETARY'S SALARY	27,486.00	27,899.00	413.00	0.02
1000-0000-2400-52140-110-000 PRINCIPAL GROUP HEALTH INS	5,756.00	5,693.00	(63.00)	(0.01)
1000-0000-2400-52141-110-000 PRINCIPAL GTL	0.00	75.00	75.00	---
1000-0000-2400-52180-110-000 SECRETARY'S GROUP HEALTH INS	5,821.00	5,023.00	(798.00)	(0.14)
1000-0000-2400-52240-110-000 PRINCIPAL SS/MEDI	973.00	988.00	15.00	0.02
1000-0000-2400-52280-110-000 SECRETARY'S SS/MEDI	2,103.00	2,135.00	32.00	0.02
1000-0000-2400-52480-110-000 SECRETARY'S UNEMP	60.00	0.00	(60.00)	(1.00)
1000-0000-2400-52640-110-000 PRINCIPAL UNEMP	60.00	72.00	12.00	0.20
1000-0000-2400-52680-110-000 MESUTA	60.00	72.00	12.00	0.20
1000-0000-2400-52750-110-000 ASST PRINCIPAL W/C	284.00	266.00	(18.00)	(0.06)
1000-0000-2400-52780-110-000 SECRETARY'S S/C	109.00	106.00	(3.00)	(0.03)
1000-0000-2400-55310-110-000 POSTAGE	475.00	475.00	0.00	0.00
1000-0000-2400-55320-110-000 TELEPHONE	2,000.00	2,000.00	0.00	0.00
1000-0000-2400-55800-110-000 EMPLOYEE TRAVEL, EXCLUDING PRO	400.00	400.00	0.00	0.00
1000-0000-2400-56000-110-000 OTHER SUPPLIES (NOT DELINEATED I	929.00	1,334.00	405.00	0.44
1000-0000-2400-56400-110-000 BOOKS	160.00	200.00	40.00	0.25
1000-0000-2400-58100-110-000 Dues & Fees	596.00	925.00	329.00	0.55
Principal - SES	\$114,352.00	\$115,750.00	\$1,398.00	0.01
Guidance - SES				
1000-0000-2120-51010-110-000 Guidance Counselor/social worker salary	51,181.00	136,233.00	85,052.00	1.66
1000-0000-2120-52110-110-000 Guidance Counselor/social worker group h	5,692.00	14,434.00	8,742.00	1.54
1000-0000-2120-52210-110-000 Guidance Counselor/social worker SS/Med	743.00	2,250.00	1,507.00	2.03
1000-0000-2120-52610-110-000 Guidance Counselor/social worker Unemp	60.00	216.00	156.00	2.60
1000-0000-2120-52710-110-000 Guidance Counselor/social worker W/C	258.00	605.00	347.00	1.34
1000-0000-2120-53300-110-000 Employee Training/Development	0.00	1,410.00	1,410.00	---

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2120-55800-110-000 Employee Travel, excluding Professional	690.00	1,410.00	720.00	1.04
1000-0000-2120-55810-110-000 Employee Travel for Professional Develop	0.00	378.00	378.00	---
1000-0000-2120-56000-110-000 Other Supplies (not delineated in 6000 r	165.00	863.00	698.00	4.23
1000-0000-2120-56400-110-000 Books	110.00	66.00	(44.00)	(0.40)
1000-0000-2120-58000-110-000 Miscellaneous	350.00	0.00	(350.00)	(1.00)
Guidance - SES	\$59,249.00	\$157,865.00	\$98,616.00	1.66
Guidance - Elementary				
1000-0000-2120-51010-020-000 Guidance Counselor/social worker salary	82,758.00	0.00	(82,758.00)	(1.00)
1000-0000-2120-52110-020-000 Guidance Counselor/social worker group h	9,501.00	0.00	(9,501.00)	(1.00)
1000-0000-2120-52210-020-000 Guidance Counselor/social worker SS/Med	1,201.00	0.00	(1,201.00)	(1.00)
1000-0000-2120-52610-020-000 Guidance Counselor/social worker Unemp	216.00	0.00	(216.00)	(1.00)
1000-0000-2120-52710-020-000 Guidance Counselor/social worker W/C	319.00	0.00	(319.00)	(1.00)
1000-0000-2120-53000-020-000 Purchased Professional Services	500.00	0.00	(500.00)	(1.00)
1000-0000-2120-55800-020-000 Employee Travel, excluding Professional	800.00	0.00	(800.00)	(1.00)
1000-0000-2120-55810-020-000 Employee Travel for Professional Develop	140.00	0.00	(140.00)	(1.00)
1000-0000-2120-56000-020-000 Other Supplies (not delineated in 6000 r	195.00	0.00	(195.00)	(1.00)
1000-0000-2120-59000-020-000 Contingency	978.00	0.00	(978.00)	(1.00)
Guidance - Elementary	\$96,608.00	\$0.00	\$(96,608.00)	(1.00)
SES - Cust & Maint				
1000-0000-2600-53490-110-000 Inspection/Testing	0.00	1,000.00	1,000.00	---
1000-0000-2600-54100-110-000 SEWER & WATER	7,486.00	7,486.00	0.00	0.00
1000-0000-2600-54300-110-000 CONTRACTED SERVICES	58,848.00	50,000.00	(8,848.00)	(0.15)
1000-0000-2600-54310-110-000 Service Contracts	12,434.00	0.00	(12,434.00)	(1.00)
1000-0000-2600-54390-110-000 Repairs & Maintenance Services-Other	17,473.00	0.00	(17,473.00)	(1.00)
1000-0000-2600-55210-110-000 Insurance _ Buildings & Contents	11,000.00	6,000.00	(5,000.00)	(0.45)
1000-0000-2600-55800-110-000 Staff Travel	200.00	200.00	0.00	0.00
1000-0000-2600-56000-110-000 Other Supplies (not delineated in 6000 r	10,000.00	13,000.00	3,000.00	0.30
1000-0000-2600-56200-110-000 Energy	38,232.00	38,232.00	0.00	0.00

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2600-56240-110-000 Heating Fuel	33,974.00	33,974.00	0.00	0.00
1000-0000-2600-58100-110-000 Dues & Fees	235.00	235.00	0.00	0.00
1000-0000-2610-51180-110-000 Regular salaries (custodians and grounds	97,445.00	98,907.00	1,462.00	0.02
1000-0000-2610-51230-110-000 Substitutes	4,470.00	4,470.00	0.00	0.00
1000-0000-2610-52030-110-000 Substitutes benefits	342.00	342.00	0.00	0.00
1000-0000-2610-52180-110-000 Regular group health ins	15,974.00	21,807.00	5,833.00	0.37
1000-0000-2610-52230-110-000 MEDICARER	0.00	342.00	342.00	---
1000-0000-2610-52280-110-000 Regular SS/Medi	7,455.00	7,567.00	112.00	0.02
1000-0000-2610-52680-110-000 Regular Unemp	250.00	216.00	(34.00)	(0.14)
1000-0000-2610-52780-110-000 Regular W/C	4,248.00	3,640.00	(608.00)	(0.14)
1000-0000-2610-56000-110-000 Other Supplies (not delineated in 6000 r	10,000.00	0.00	(10,000.00)	(1.00)
1000-0000-2610-59000-110-000 Other items	3,635.00	3,600.00	(35.00)	(0.01)
SES - Custodial & Maintenance	\$333,701.00	\$291,018.00	\$(42,683.00)	(0.13)
Total Searsport Elementary Sch	\$1,584,746.00	\$1,543,002.00	\$(41,744.00)	(0.03)

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
STOCKTON SPRINGS REGULAR PROG				
1000-1100-1000-51010-120-000 TEACHER SALARY	281,352.00	235,573.00	(45,779.00)	(0.16)
1000-1100-1000-51230-120-000 SUBSTITUTE SALARY	7,500.00	7,500.00	0.00	0.00
1000-1100-1000-52110-120-000 TEACHER GROUP HEALTH INS	44,546.00	58,917.00	14,371.00	0.32
1000-1100-1000-52120-120-000 ED TECH GROUP HEALTH INS	0.00	8,260.00	8,260.00	---
1000-1100-1000-52210-120-000 TEACHER SS/MEDI	3,996.00	3,894.00	(102.00)	(0.03)
1000-1100-1000-52230-120-000 SUBSTITUTE SS/MEDI	574.00	574.00	0.00	0.00
1000-1100-1000-52510-120-000 TEACHER TUITION	0.00	3,960.00	3,960.00	---
1000-1100-1000-52610-120-000 TEACHER UNEMP	540.00	504.00	(36.00)	(0.07)
1000-1100-1000-52710-120-000 TEACHER W/C	1,171.00	1,114.00	(57.00)	(0.05)
1000-1100-1000-53000-120-000 PURCHASED PROFESSIONAL SERVICE	0.00	1,560.00	1,560.00	---
1000-1100-1000-54300-120-000 Equipment Repair	1,460.00	1,460.00	0.00	0.00
1000-1100-1000-54320-120-000 TECHNOLOGY RELATED REPAIRS AN	0.00	975.00	975.00	---
1000-1100-1000-54330-120-000 SOFTWARE RELATED REPAIRS AND M	300.00	1,114.00	814.00	2.71
1000-1100-1000-54430-120-000 LEASE/LEASE PURCHASE OF TECHNOLO	8,776.00	0.00	(8,776.00)	(1.00)
1000-1100-1000-54445-120-000 Equipment Leases	4,800.00	4,800.00	0.00	0.00
1000-1100-1000-55800-120-000 EMPLOYEE TRAVEL	0.00	1,000.00	1,000.00	---
1000-1100-1000-56100-120-000 INSTRUCTIONAL SUPPLIES	11,914.00	7,467.00	(4,447.00)	(0.37)
1000-1100-1000-56420-120-000 TEXTBOOKS - SOFTCOVER (WORKBOOKS	702.00	1,610.00	908.00	1.29
1000-1100-1000-56500-120-000 TECHNOLOGY RELATED SUPPLIES	0.00	807.00	807.00	---
1000-1100-1000-56600-120-000 Audio Visual Materials	125.00	0.00	(125.00)	(1.00)
1000-1100-1000-57340-120-000 TECHNOLOGY RELATED HARDWARE	0.00	315.00	315.00	---
1000-1100-1000-58000-120-000 MISCELLANEOUS	2,200.00	0.00	(2,200.00)	(1.00)
1000-1100-1000-59000-120-000 OTHER ITEMS	3,500.00	3,060.00	(440.00)	(0.13)
1000-1100-2700-58500-120-000 COSTS FOR TRIP TRANSPORTATION	500.00	500.00	0.00	0.00
STOCKTON SPRINGS REG PROGRAM	\$373,956.00	\$344,964.00	\$(28,992.00)	(0.08)
Principal - SSES				
1000-0000-2400-51040-120-000 PRINCIPAL SALARY	29,200.00	14,638.00	(14,562.00)	(0.50)
1000-0000-2400-51180-120-000 SECRETARY'S SALARY	29,269.00	29,708.00	439.00	0.01

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2400-52140-120-000 PRINCIPAL GROUP HEALTH INS	15,249.00	8,157.00	(7,092.00)	(0.47)
1000-0000-2400-52141-120-000 PRINCIPAL GTL	0.00	30.00	30.00	---
1000-0000-2400-52180-120-000 SECRETARY'S GROUP HEALTH INS	12,973.00	0.00	(12,973.00)	(1.00)
1000-0000-2400-52240-120-000 PRINCIPAL SS/MEDI	415.00	430.00	15.00	0.04
1000-0000-2400-52280-120-000 SECRETARY'S SS/MEDI	2,239.00	2,273.00	34.00	0.02
1000-0000-2400-52480-120-000 SECRETARY'S UNEMP	60.00	0.00	(60.00)	(1.00)
1000-0000-2400-52640-120-000 PRINCIPAL UNEMP	60.00	36.00	(24.00)	(0.40)
1000-0000-2400-52680-120-000 MESUTA	60.00	72.00	12.00	0.20
1000-0000-2400-52740-120-000 PRINCIPAL W/C	122.00	116.00	(6.00)	(0.05)
1000-0000-2400-52780-120-000 SECRETARY'S S/C	0.00	116.00	116.00	---
1000-0000-2400-52940-120-000 PRINCIPAL ANNUITY	0.00	1,250.00	1,250.00	---
1000-0000-2400-53300-120-000 EMPLOYEE TRAINING/DEVELOPMEN	0.00	415.00	415.00	---
1000-0000-2400-54300-120-000 Repairs & Maintenance	100.00	200.00	100.00	1.00
1000-0000-2400-55310-120-000 POSTAGE	400.00	400.00	0.00	0.00
1000-0000-2400-55320-120-000 TELEPHONE	2,000.00	1,500.00	(500.00)	(0.25)
1000-0000-2400-55800-120-000 EMPLOYEE TRAVEL, EXCLUDING PRO	200.00	600.00	400.00	2.00
1000-0000-2400-56000-120-000 OTHER SUPPLIES (NOT DELINEATED I	800.00	800.00	0.00	0.00
1000-0000-2400-56400-120-000 BOOKS	100.00	100.00	0.00	0.00
1000-0000-2400-57300-120-000 Equipment Purchases	250.00	100.00	(150.00)	(0.60)
1000-0000-2400-58000-120-000 MISCELLANEOUS	400.00	400.00	0.00	0.00
1000-0000-2400-58100-120-000 Dues & Fees	685.00	525.00	(160.00)	(0.23)
1000-0000-2400-59000-120-000 OTHER ITEMS	900.00	900.00	0.00	0.00
Principal - SSES	\$95,482.00	\$62,766.00	\$(32,716.00)	(0.34)
SSES - Cust & Maint				
1000-0000-2600-53490-120-000 Inspection/Testing	0.00	1,000.00	1,000.00	---
1000-0000-2600-54100-120-000 SEWER & WATER	1,700.00	1,800.00	100.00	0.06
1000-0000-2600-54300-120-000 CONTRACTED SERVICES	28,007.00	40,000.00	11,993.00	0.43
1000-0000-2600-54310-120-000 Service Contracts	5,058.00	0.00	(5,058.00)	(1.00)
1000-0000-2600-54390-120-000 Repairs & Maintenance Services-Other	7,107.00	0.00	(7,107.00)	(1.00)

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2600-55210-120-000 Insurance - Buildings & Contents	5,000.00	2,500.00	(2,500.00)	(0.50)
1000-0000-2600-55800-120-000 Staff Travel	200.00	0.00	(200.00)	(1.00)
1000-0000-2600-56000-120-000 Other Supplies (not delineated in 6000 r	5,052.00	5,000.00	(52.00)	(0.01)
1000-0000-2600-56200-120-000 Energy	15,552.00	16,000.00	448.00	0.03
1000-0000-2600-56240-120-000 Heating Fuel	14,619.00	20,000.00	5,381.00	0.37
1000-0000-2600-58100-120-000 Dues & Fees	185.00	185.00	0.00	0.00
1000-0000-2610-51180-120-000 Regular salaries (custodians and grounds	30,076.00	37,367.00	7,291.00	0.24
1000-0000-2610-51230-120-000 Substitutes	1,819.00	8,000.00	6,181.00	3.40
1000-0000-2610-52030-120-000 Substitutes benefits	140.00	0.00	(140.00)	(1.00)
1000-0000-2610-52180-120-000 Regular group health ins	15,080.00	16,998.00	1,918.00	0.13
1000-0000-2610-52230-120-000 MEDICARER	27.00	617.00	590.00	21.85
1000-0000-2610-52280-120-000 Regular SS/Medi	2,301.00	2,859.00	558.00	0.24
1000-0000-2610-52630-120-000 MESUTA	10.00	10.00	0.00	0.00
1000-0000-2610-52680-120-000 Regular Unemp	120.00	72.00	(48.00)	(0.40)
1000-0000-2610-52780-120-000 Regular W/C	1,612.00	1,376.00	(236.00)	(0.15)
1000-0000-2610-55000-120-000 Other Purchased Services	4,500.00	0.00	(4,500.00)	(1.00)
1000-0000-2610-59000-120-000 Other items	1,458.00	1,500.00	42.00	0.03
SSES - Custodial & Maintenance	\$139,623.00	\$155,284.00	\$15,661.00	0.11
Total Stockton Springs School	\$609,061.00	\$563,014.00	\$(46,047.00)	(0.08)

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
FRANKFORT REGULAR PROGRAM				
1000-1100-1000-51010-130-000 TEACHER SALARY	248,187.00	267,444.00	19,257.00	0.08
1000-1100-1000-51230-130-000 SUBSTITUTE SALARY	7,500.00	7,500.00	0.00	0.00
1000-1100-1000-52110-130-000 TEACHER GROUP HEALTH INS	62,413.00	76,664.00	14,251.00	0.23
1000-1100-1000-52210-130-000 TEACHER SS/MEDI	3,599.00	3,878.00	279.00	0.08
1000-1100-1000-52230-130-000 SUBSTITUTE SS/MEDI	574.00	574.00	0.00	0.00
1000-1100-1000-52510-130-000 TEACHER TUITION	1,200.00	2,700.00	1,500.00	1.25
1000-1100-1000-52610-130-000 TEACHER UNEMP	540.00	504.00	(36.00)	(0.07)
1000-1100-1000-52710-130-000 TEACHER W/C	1,183.00	1,043.00	(140.00)	(0.12)
1000-1100-1000-53000-130-000 PURCHASED PROFESSIONAL SERVICE	0.00	1,588.00	1,588.00	---
1000-1100-1000-53300-130-000 EMPLOYEE TRAINING AND DEVELOPME	0.00	200.00	200.00	---
1000-1100-1000-54300-130-000 Equipment Repair	815.00	0.00	(815.00)	(1.00)
1000-1100-1000-54320-130-000 TECHNOLOGY RELATED REPAIRS AN	0.00	975.00	975.00	---
1000-1100-1000-54330-130-000 SOFTWARE RELATED REPAIRS AND M	434.00	1,189.00	755.00	1.74
1000-1100-1000-54445-130-000 Equipment Leases	3,600.00	3,600.00	0.00	0.00
1000-1100-1000-55800-130-000 EMPLOYEE TRAVEL	0.00	1,000.00	1,000.00	---
1000-1100-1000-56100-130-000 INSTRUCTIONAL SUPPLIES	11,117.00	6,294.00	(4,823.00)	(0.43)
1000-1100-1000-56400-130-000 BOOKS & PERIODICALS	143.00	103.00	(40.00)	(0.28)
1000-1100-1000-56410-130-000 TEXTBOOKS - HARDCOVER	400.00	0.00	(400.00)	(1.00)
1000-1100-1000-56420-130-000 TEXTBOOKS - SOFTCOVER (WORKBOOKS	1,841.00	0.00	(1,841.00)	(1.00)
1000-1100-1000-56500-130-000 TECHNOLOGY RELATED SUPPLIES	0.00	755.00	755.00	---
1000-1100-1000-57330-130-000 Furniture and Fixtures	1,200.00	3,766.00	2,566.00	2.14
1000-1100-1000-57340-130-000 TECHNOLOGY RELATED HARDWARE	0.00	270.00	270.00	---
1000-1100-1000-59000-130-000 OTHER ITEMS	3,883.00	2,480.00	(1,403.00)	(0.36)
1000-1100-2700-58500-130-000 COSTS FOR TRIP TRANSPORTATION	1,500.00	1,500.00	0.00	0.00
FRANKFORT REGULAR PROGRAM	\$350,129.00	\$384,027.00	\$33,898.00	0.10
Principal - FFES				
1000-0000-2400-51040-130-000 PRINCIPAL SALARY	32,600.00	18,089.00	(14,511.00)	(0.45)
1000-0000-2400-51180-130-000 SECRETARY'S SALARY	27,486.00	27,899.00	413.00	0.02

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2400-52140-130-000 PRINCIPAL GROUP HEALTH INS	10,301.00	7,457.00	(2,844.00)	(0.28)
1000-0000-2400-52151-130-000 ASST PRINCIPAL GTL	0.00	25.00	25.00	---
1000-0000-2400-52180-130-000 SECRETARY'S GROUP HEALTH INS	15,081.00	13,271.00	(1,810.00)	(0.12)
1000-0000-2400-52240-130-000 PRINCIPAL SS/MEDI	468.00	480.00	12.00	0.03
1000-0000-2400-52280-130-000 SECRETARY'S SS/MEDI	2,103.00	2,135.00	32.00	0.02
1000-0000-2400-52640-130-000 PRINCIPAL UNEMP	60.00	36.00	(24.00)	(0.40)
1000-0000-2400-52680-130-000 MESUTA	60.00	72.00	12.00	0.20
1000-0000-2400-52740-130-000 PRINCIPAL W/C	137.00	129.00	(8.00)	(0.06)
1000-0000-2400-52780-130-000 SECRETARY'S S/C	107.00	109.00	2.00	0.02
1000-0000-2400-52940-130-000 PRINCIPAL ANNUITY	0.00	1,250.00	1,250.00	---
1000-0000-2400-55310-130-000 POSTAGE	350.00	400.00	50.00	0.14
1000-0000-2400-55320-130-000 TELEPHONE	3,000.00	1,500.00	(1,500.00)	(0.50)
1000-0000-2400-55800-130-000 EMPLOYEE TRAVEL, EXCLUDING PRO	300.00	600.00	300.00	1.00
1000-0000-2400-56000-130-000 OTHER SUPPLIES (NOT DELINEATED I	90.00	157.00	67.00	0.74
1000-0000-2400-58100-130-000 Dues & Fees	325.00	0.00	(325.00)	(1.00)
1000-0000-2400-59000-130-000 OTHER ITEMS	871.00	0.00	(871.00)	(1.00)
Principal - FFES	\$93,339.00	\$73,609.00	\$(19,730.00)	(0.21)
FFES - Cust & Maint				
1000-0000-2600-53490-130-000 Inspection/Testing	0.00	1,000.00	1,000.00	---
1000-0000-2600-54300-130-000 CONTRACTED SERVICES	23,000.00	35,000.00	12,000.00	0.52
1000-0000-2600-54310-130-000 Service Contracts	7,000.00	0.00	(7,000.00)	(1.00)
1000-0000-2600-54390-130-000 Repairs & Maintenance Services-Other	6,424.00	0.00	(6,424.00)	(1.00)
1000-0000-2600-55210-130-000 Insurance - Buildings & Contents	4,500.00	2,500.00	(2,000.00)	(0.44)
1000-0000-2600-55800-130-000 Staff Travel	200.00	200.00	0.00	0.00
1000-0000-2600-56000-130-000 Other Supplies (not delineated in 6000 r	4,566.00	7,000.00	2,434.00	0.53
1000-0000-2600-56200-130-000 Energy	13,056.00	13,000.00	(56.00)	0.00
1000-0000-2600-56240-130-000 Heating Fuel	8,236.00	10,000.00	1,764.00	0.21
1000-0000-2600-58100-130-000 Dues & Fees	935.00	935.00	0.00	0.00
1000-0000-2610-51180-130-000 Regular salaries (custodians and grounds	31,762.00	40,709.00	8,947.00	0.28

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2610-51230-130-000 Substitutes	1,644.00	3,000.00	1,356.00	0.82
1000-0000-2610-52030-130-000 Substitutes benefits	126.00	0.00	(126.00)	(1.00)
1000-0000-2610-52180-130-000 Regular group health ins	12,973.00	19,803.00	6,830.00	0.53
1000-0000-2610-52230-130-000 MEDICARER	0.00	230.00	230.00	---
1000-0000-2610-52280-130-000 Regular SS/Medi	2,430.00	3,115.00	685.00	0.28
1000-0000-2610-52630-130-000 MESUTA	10.00	10.00	0.00	0.00
1000-0000-2610-52680-130-000 Regular Unemp	120.00	72.00	(48.00)	(0.40)
1000-0000-2610-52780-130-000 Regular W/C	1,644.00	1,498.00	(146.00)	(0.09)
1000-0000-2610-55000-130-000 Other Purchased Services	6,145.00	0.00	(6,145.00)	(1.00)
1000-0000-2610-59000-130-000 Other items	1,383.00	1,400.00	17.00	0.01
FFES - Custodial & Maintenance	\$126,154.00	\$139,472.00	\$13,318.00	0.11
Total Frankfort School	\$569,622.00	\$597,108.00	\$27,486.00	0.05

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
SEARSPORT HIGH SCH REGULAR PRO				
1000-1200-1000-51010-300-000 TEACHER SALARY	871,896.00	935,141.00	63,245.00	0.07
1000-1200-1000-51020-300-000 ED TECH SALARY	23,502.00	26,882.00	3,380.00	0.14
1000-1200-1000-51230-300-000 SUBSTITUTE SALARY	27,300.00	19,300.00	(8,000.00)	(0.29)
1000-1200-1000-52110-300-000 TEACHER GROUP HEALTH INS	188,138.00	195,649.00	7,511.00	0.04
1000-1200-1000-52120-300-000 ED TECH GROUP HEALTH INS	1,500.00	1,500.00	0.00	0.00
1000-1200-1000-52210-300-000 TEACHER SS/MEDI	11,879.00	11,043.00	(836.00)	(0.07)
1000-1200-1000-52220-300-000 ED TECH SS/MEDI	298.00	390.00	92.00	0.31
1000-1200-1000-52230-300-000 SUBSTITUTE SS/MEDI	2,089.00	2,089.00	0.00	0.00
1000-1200-1000-52510-300-000 TEACHER TUITION	2,400.00	0.00	(2,400.00)	(1.00)
1000-1200-1000-52610-300-000 TEACHER UNEMP	1,200.00	1,512.00	312.00	0.26
1000-1200-1000-52620-300-000 ED TECH UNEMP	60.00	72.00	12.00	0.20
1000-1200-1000-52710-300-000 TEACHER W/C	3,503.00	3,560.00	57.00	0.02
1000-1200-1000-52720-300-000 ED TECH W/C	100.00	105.00	5.00	0.05
1000-1200-1000-53000-300-000 PURCHASED PROFESSIONAL SERVICE	0.00	10,000.00	10,000.00	---
1000-1200-1000-53300-300-000 EMPLOYEE TRAINING AND DEVELOPME	1,200.00	4,875.00	3,675.00	3.06
1000-1200-1000-54300-300-000 Equipment Repair	4,336.00	1,850.00	(2,486.00)	(0.57)
1000-1200-1000-54330-300-000 SOFTWARE RELATED REPAIRS AND M	14,500.00	0.00	(14,500.00)	(1.00)
1000-1200-1000-54445-300-000 Equipment Leases	7,200.00	7,200.00	0.00	0.00
1000-1200-1000-55610-300-000 TUITION PAID TO OTHER SCHOOL AD	2,000.00	2,000.00	0.00	0.00
1000-1200-1000-55630-300-000 TUITION PAID TO PRIVATE SCHOOLS	7,675.00	8,000.00	325.00	0.04
1000-1200-1000-56100-300-000 INSTRUCTIONAL SUPPLIES	39,541.00	32,154.00	(7,387.00)	(0.19)
1000-1200-1000-56110-300-000 EQUIPMENT & FURNITURE	1,029.00	2,411.00	1,382.00	1.34
1000-1200-1000-56400-300-000 BOOKS & PERIODICALS	2,968.00	4,118.00	1,150.00	0.39
1000-1200-1000-56410-300-000 TEXTBOOKS - HARDCOVER	3,851.00	5,209.00	1,358.00	0.35
1000-1200-1000-56420-300-000 TEXTBOOKS - SOFTCOVER (WORKBOOKS	0.00	247.00	247.00	---
1000-1200-1000-56600-300-000 AUDIO VISUAL SUPPLIES	996.00	298.00	(698.00)	(0.70)
1000-1200-1000-57340-300-000 TECHNOLOGY RELATED HARDWARE	2,043.00	0.00	(2,043.00)	(1.00)
1000-1200-1000-58000-300-000 MISCELLANEOUS	2,565.00	5,100.00	2,535.00	0.99
1000-1200-1000-58100-300-000 MEMBERSHIP DUE & MISC FEES	4,164.00	4,875.00	711.00	0.17

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-1200-1000-59000-300-000 OTHER ITEMS	13,189.00	9,700.00	(3,489.00)	(0.26)
1000-1200-2700-58500-300-000 COSTS FOR TRIP TRANSPORTATION	4,100.00	4,105.00	5.00	0.00
1000-3000-1000-55640-300-000 WCTC REGIONAL ASSESSMENT - SDH	53,360.00	298,228.00	244,868.00	4.59
SEARSPORT HIGH SCH REG PROG	\$1,298,582.00	\$1,597,613.00	\$299,031.00	0.23
Principal - SDHS				
1000-0000-2400-51040-300-000 PRINCIPAL SALARY	45,725.00	46,411.00	686.00	0.02
1000-0000-2400-51050-300-000 Asst Principal Salary	37,698.00	38,264.00	566.00	0.02
1000-0000-2400-51180-300-000 SECRETARY'S SALARY	28,342.00	28,768.00	426.00	0.02
1000-0000-2400-52140-300-000 PRINCIPAL GROUP HEALTH INS	8,570.00	9,370.00	800.00	0.09
1000-0000-2400-52150-300-000 ASST PRINCIPAL GROUP HEALTH INS	906.00	1,766.00	860.00	0.95
1000-0000-2400-52180-300-000 SECRETARY'S GROUP HEALTH INS	5,820.00	6,403.00	583.00	0.10
1000-0000-2400-52240-300-000 PRINCIPAL SS/MEDI	656.00	673.00	17.00	0.03
1000-0000-2400-52250-300-000 ASST PRINCIPAL SS/MEDI	547.00	555.00	8.00	0.01
1000-0000-2400-52280-300-000 SECRETARY'S SS/MEDI	2,168.00	2,201.00	33.00	0.02
1000-0000-2400-52480-300-000 SECRETARY'S UNEMP	60.00	72.00	12.00	0.20
1000-0000-2400-52540-300-000 ELEMENTARY PRINCIPAL TUITION RE	0.00	4,000.00	4,000.00	---
1000-0000-2400-52640-300-000 PRINCIPAL UNEMP	60.00	36.00	(24.00)	(0.40)
1000-0000-2400-52650-300-000 ASST PRINCIPAL UNEMP	60.00	36.00	(24.00)	(0.40)
1000-0000-2400-52740-300-000 PRINCIPAL W/C	191.00	181.00	(10.00)	(0.05)
1000-0000-2400-52750-300-000 ASST PRINCIPAL W/C	160.00	150.00	(10.00)	(0.06)
1000-0000-2400-52780-300-000 SECRETARY'S S/C	135.00	113.00	(22.00)	(0.16)
1000-0000-2400-52950-300-000 ASST PRINCIPAL ANNUITY	0.00	1,250.00	1,250.00	---
1000-0000-2400-53000-300-000 PURCHASED PROFESSIONAL SERVICE	0.00	1,200.00	1,200.00	---
1000-0000-2400-53300-300-000 EMPLOYEE TRAINING/DEVELOPMEN	1,200.00	1,200.00	0.00	0.00
1000-0000-2400-55310-300-000 POSTAGE	3,500.00	3,780.00	280.00	0.08
1000-0000-2400-55320-300-000 TELEPHONE	15,000.00	3,000.00	(12,000.00)	(0.80)
1000-0000-2400-56000-300-000 OTHER SUPPLIES (NOT DELINEATED I	800.00	800.00	0.00	0.00
1000-0000-2400-56400-300-000 BOOKS	0.00	240.00	240.00	---
1000-0000-2400-58100-300-000 Dues & Fees	1,815.00	2,340.00	525.00	0.29

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Principal - SDHS	\$153,413.00	\$152,809.00	\$(604.00)	0.00
Guidance - SDHS				
1000-0000-2120-51010-300-000 Guidance Counselor/social worker salary	107,986.00	109,606.00	1,620.00	0.02
1000-0000-2120-51180-300-000 Secretarial salary	29,551.00	29,995.00	444.00	0.02
1000-0000-2120-52110-300-000 Guidance Counselor/social worker group h	27,472.00	27,850.00	378.00	0.01
1000-0000-2120-52180-300-000 Secretarial group health ins	5,821.00	6,403.00	582.00	0.10
1000-0000-2120-52210-300-000 Guidance Counselor/social worker SS/Med	1,566.00	1,590.00	24.00	0.02
1000-0000-2120-52280-300-000 Secretarial SS/Medi	424.00	435.00	11.00	0.03
1000-0000-2120-52610-300-000 Guidance Counselor/social worker Unemp	120.00	144.00	24.00	0.20
1000-0000-2120-52680-300-000 Secretarial Unemp	60.00	72.00	12.00	0.20
1000-0000-2120-52710-300-000 Guidance Counselor/social worker W/C	229.00	428.00	199.00	0.87
1000-0000-2120-52780-300-000 Secretarial W/C	211.00	117.00	(94.00)	(0.45)
1000-0000-2120-53000-300-000 Purchased Professional Services	10,200.00	12,200.00	2,000.00	0.20
1000-0000-2120-53300-300-000 Employee Training/Development	0.00	1,500.00	1,500.00	---
1000-0000-2120-54300-300-000 Repairs & Maintenance	300.00	300.00	0.00	0.00
1000-0000-2120-55310-300-000 Postage	1,200.00	900.00	(300.00)	(0.25)
1000-0000-2120-55800-300-000 Employee Travel, excluding Professional	400.00	900.00	500.00	1.25
1000-0000-2120-55810-300-000 Employee Travel for Professional Develop	500.00	500.00	0.00	0.00
1000-0000-2120-56100-300-000 Office Supplies	700.00	900.00	200.00	0.29
1000-0000-2120-56400-300-000 Books	650.00	650.00	0.00	0.00
1000-0000-2120-57330-300-000 Furniture & Fixtures	850.00	900.00	50.00	0.06
1000-0000-2120-58000-300-000 Miscellaneous	1,800.00	2,765.00	965.00	0.54
1000-0000-2120-58100-300-000 Dues & Fees	500.00	500.00	0.00	0.00
1000-0000-2120-59000-300-000 Contingency	1,890.00	1,900.00	10.00	0.01
Guidance - SDHS	\$192,430.00	\$200,555.00	\$8,125.00	0.04
Library Media Center - SDHS				
1000-0000-2220-51010-300-000 Librarian salary	29,577.00	30,021.00	444.00	0.02
1000-0000-2220-51020-300-000 Aides salary	13,973.00	14,183.00	210.00	0.02

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2220-52110-300-000 Librarian group health ins	3,414.00	5,931.00	2,517.00	0.74
1000-0000-2220-52120-300-000 Aides Group Health Ins	5,838.00	8,325.00	2,487.00	0.43
1000-0000-2220-52210-300-000 Librarian SS/Medi	429.00	436.00	7.00	0.02
1000-0000-2220-52220-300-000 Aides SS/Medi	203.00	206.00	3.00	0.01
1000-0000-2220-52610-300-000 Librarian Unemp	60.00	36.00	(24.00)	(0.40)
1000-0000-2220-52620-300-000 Aides Unemp	60.00	72.00	12.00	0.20
1000-0000-2220-52710-300-000 Librarian W/C	127.00	117.00	(10.00)	(0.08)
1000-0000-2220-52720-300-000 Aides W/c	57.00	56.00	(1.00)	(0.02)
1000-0000-2220-53000-300-000 Purchased Professional Services	495.00	495.00	0.00	0.00
1000-0000-2220-53300-300-000 Employee Training/Development	0.00	125.00	125.00	---
1000-0000-2220-54300-300-000 Repairs & Maintenance	0.00	50.00	50.00	---
1000-0000-2220-55810-300-000 Employee Travel for Professional Develop	50.00	50.00	0.00	0.00
1000-0000-2220-56100-300-000 Instructional Supplies	550.00	550.00	0.00	0.00
1000-0000-2220-56400-300-000 Books	5,953.00	1,350.00	(4,603.00)	(0.77)
1000-0000-2220-56600-300-000 Audio Visual Materials	275.00	995.00	720.00	2.62
1000-0000-2220-57330-300-000 FURNITURE & FIXTURES	1,542.00	0.00	(1,542.00)	(1.00)
1000-0000-2220-57340-300-000 Technology related hardware (fixed asset	670.00	0.00	(670.00)	(1.00)
1000-0000-2220-57341-300-000 Technology related hardware (supply asse	100.00	0.00	(100.00)	(1.00)
1000-0000-2220-58100-300-000 Dues & Fees	0.00	25.00	25.00	---
1000-0000-2220-59000-300-000 Other Items	612.00	600.00	(12.00)	(0.02)
Library Media Center - SDHS	\$63,985.00	\$63,623.00	\$(362.00)	(0.01)
Co-Curr Non-Athletic - SDHS				
1000-9500-1000-51500-300-000 Stipends Non-Athletic	9,011.00	9,011.00	0.00	0.00
1000-9500-1000-52200-300-000 SS/Medi	763.00	763.00	0.00	0.00
1000-9500-1000-52600-300-000 Unemp	43.00	43.00	0.00	0.00
Co-Curr Non-Athletic - SDHS	\$9,817.00	\$9,817.00	\$0.00	0.00
Extra Curr - Athletic - SDHS				
1000-9600-1000-51010-300-000 Athletic Directors Salary	5,947.00	6,037.00	90.00	0.02

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1000-9600-1000-51190-300-000 Game Officials - Regional Employees	0.00	1,200.00	1,200.00	---
1000-9600-1000-51500-300-000 COACHING STIPEND	27,661.00	20,286.00	(7,375.00)	(0.27)
1000-9600-1000-52200-300-000 MEDICARER	2,324.00	2,324.00	0.00	0.00
1000-9600-1000-52210-300-000 SS/Medi	87.00	88.00	1.00	0.01
1000-9600-1000-52710-300-000 W/C - AD	201.00	201.00	0.00	0.00
1000-9600-1000-53000-300-000 Professional & Technical Services	2,025.00	2,025.00	0.00	0.00
1000-9600-1000-53300-300-000 Professional Development	800.00	800.00	0.00	0.00
1000-9600-1000-53490-300-000 Game Officials	11,200.00	11,200.00	0.00	0.00
1000-9600-1000-55800-300-000 Staff Travel	475.00	475.00	0.00	0.00
1000-9600-1000-56100-300-000 Supplies	3,271.00	3,271.00	0.00	0.00
1000-9600-1000-57300-300-000 Equipment Purchases	1,000.00	1,000.00	0.00	0.00
1000-9600-1000-58100-300-000 Dues & Fees	1,300.00	1,300.00	0.00	0.00
1000-9600-1000-59000-300-000 Contingency	673.00	673.00	0.00	0.00
1000-9600-2700-58500-300-000 Transportation - Athletic	14,155.00	14,155.00	0.00	0.00
Extra Curr - Athletic - SDHS	\$71,119.00	\$65,035.00	\$(6,084.00)	(0.09)
SDHS - Cust & Maint				
1000-0000-2600-53490-300-000 Inspection/Testing	0.00	1,000.00	1,000.00	---
1000-0000-2600-54100-300-000 SEWER & WATER	8,400.00	8,400.00	0.00	0.00
1000-0000-2600-54300-300-000 CONTRACTED SERVICES	75,000.00	105,000.00	30,000.00	0.40
1000-0000-2600-54310-300-000 Service Contracts	24,000.00	0.00	(24,000.00)	(1.00)
1000-0000-2600-54390-300-000 Repairs & Maintenance Services-Other	20,040.00	0.00	(20,040.00)	(1.00)
1000-0000-2600-55210-300-000 Insurance - Buildings & Ciontents	15,000.00	9,000.00	(6,000.00)	(0.40)
1000-0000-2600-55800-300-000 Staff Travel	200.00	200.00	0.00	0.00
1000-0000-2600-56000-300-000 Other Supplies (not delineated in 6000 r	20,000.00	32,000.00	12,000.00	0.60
1000-0000-2600-56200-300-000 Energy	25,000.00	25,000.00	0.00	0.00
1000-0000-2600-56230-300-000 Propane	750.00	750.00	0.00	0.00
1000-0000-2600-56240-300-000 Heating Fuel	36,033.00	40,000.00	3,967.00	0.11
1000-0000-2600-58100-300-000 Dues & Fees	185.00	185.00	0.00	0.00
1000-0000-2610-51180-300-000 Regular salaries (custodians and grounds	147,093.00	149,300.00	2,207.00	0.02

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2610-51230-300-000 Substitutes	5,125.00	20,000.00	14,875.00	2.90
1000-0000-2610-52030-300-000 Substitutes benefits	392.00	0.00	(392.00)	(1.00)
1000-0000-2610-52180-300-000 Regular group health ins	31,936.00	31,874.00	(62.00)	0.00
1000-0000-2610-52230-300-000 MEDICARER	75.00	1,530.00	1,455.00	19.40
1000-0000-2610-52280-300-000 Regular SS/Medi	11,253.00	11,422.00	169.00	0.02
1000-0000-2610-52630-300-000 MESUTA	40.00	0.00	(40.00)	(1.00)
1000-0000-2610-52680-300-000 Regular Unemp	3,600.00	216.00	(3,384.00)	(0.94)
1000-0000-2610-52780-300-000 Regular W/C	5,451.00	5,495.00	44.00	0.01
1000-0000-2610-55000-300-000 Other Purchased Services	20,000.00	0.00	(20,000.00)	(1.00)
1000-0000-2610-59000-300-000 Other items	4,454.00	4,500.00	46.00	0.01
SDHS - Custodial & Maintenance	\$454,027.00	\$445,872.00	\$(8,155.00)	(0.02)
Total Searsport High School	\$2,243,373.00	\$2,535,324.00	\$291,951.00	0.13

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
BELFAST HIGH SCH REG PROG				
1000-1200-1000-51010-350-000 TEACHER SALARY	2,093,616.00	2,005,781.00	(87,835.00)	(0.04)
1000-1200-1000-51210-350-000 TUTOR SALARY	3,000.00	3,000.00	0.00	0.00
1000-1200-1000-51230-350-000 SUBSTITUTE SALARY	26,000.00	30,000.00	4,000.00	0.15
1000-1200-1000-52110-350-000 TEACHER GROUP HEALTH INS	427,485.00	426,290.00	(1,195.00)	0.00
1000-1200-1000-52210-350-000 TEACHER SS/MEDI	31,083.00	31,083.00	0.00	0.00
1000-1200-1000-52230-350-000 SUBSTITUTE SS/MEDI	2,372.00	2,372.00	0.00	0.00
1000-1200-1000-52510-350-000 TEACHER TUITION	3,600.00	9,945.00	6,345.00	1.76
1000-1200-1000-52610-350-000 TEACHER UNEMP	4,428.00	2,880.00	(1,548.00)	(0.35)
1000-1200-1000-52710-350-000 TEACHER W/C	9,002.00	9,002.00	0.00	0.00
1000-1200-1000-52730-350-000 SUBSTITUTE W/C	125.00	125.00	0.00	0.00
1000-1200-1000-53000-350-000 PURCHASED PROFESSIONAL SERVICE	35,000.00	61,500.00	26,500.00	0.76
1000-1200-1000-53300-350-000 EMPLOYEE TRAINING AND DEVELOPME	1,200.00	6,423.00	5,223.00	4.35
1000-1200-1000-54300-350-000 Equipment Repair	12,511.00	6,312.00	(6,199.00)	(0.50)
1000-1200-1000-54330-350-000 SOFTWARE RELATED REPAIRS AND M	7,815.00	0.00	(7,815.00)	(1.00)
1000-1200-1000-54445-350-000 Equipment Leases	8,400.00	8,400.00	0.00	0.00
1000-1200-1000-55000-350-000 OTHER PURCHASED SERVICES	17,783.00	16,697.00	(1,086.00)	(0.06)
1000-1200-1000-55630-350-000 TUITION PAID TO PRIVATE SCHOOLS	15,000.00	15,000.00	0.00	0.00
1000-1200-1000-55800-350-000 EMPLOYEE TRAVEL	572.00	1,319.00	747.00	1.31
1000-1200-1000-56100-350-000 INSTRUCTIONAL SUPPLIES	64,978.00	55,928.00	(9,050.00)	(0.14)
1000-1200-1000-56110-350-000 EQUIPMENT & FURNITURE	15,879.00	16,000.00	121.00	0.01
1000-1200-1000-56400-350-000 BOOKS & PERIODICALS	30,386.00	32,510.00	2,124.00	0.07
1000-1200-1000-56500-350-000 TECHNOLOGY RELATED SUPPLIES	3,520.00	0.00	(3,520.00)	(1.00)
1000-1200-1000-57340-350-000 TECHNOLOGY RELATED HARDWARE	15,086.00	0.00	(15,086.00)	(1.00)
1000-1200-1000-59000-350-000 OTHER ITEMS	32,270.00	2,610.00	(29,660.00)	(0.92)
1000-1200-2700-58500-350-000 COSTS FOR TRIP TRANSPORTATION	7,208.00	3,595.00	(3,613.00)	(0.50)
1000-3000-1000-55640-350-000 WCTC REGIONAL ASSESSMENT - BAH	151,907.00	850,000.00	698,093.00	4.60
BELFAST HIGH SCHOOL REG PROG	\$3,020,226.00	\$3,596,772.00	\$576,546.00	0.19

BELFAST HIGH SCH ALT PROG

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-4200-1000-51010-350-000 TEACHER SALARY	161,078.00	163,495.00	2,417.00	0.02
1000-4200-1000-51020-350-000 ED TECH SALARY	50,162.00	50,915.00	753.00	0.02
1000-4200-1000-51230-350-000 SUBSTITUTE SALARY	2,000.00	2,000.00	0.00	0.00
1000-4200-1000-52110-350-000 TEACHER GROUP HEALTH INS	23,353.00	23,922.00	569.00	0.02
1000-4200-1000-52120-350-000 ED TECH GROUP HEALTH INS	12,391.00	10,601.00	(1,790.00)	(0.14)
1000-4200-1000-52210-350-000 TEACHER SS/MEDI	2,336.00	2,336.00	0.00	0.00
1000-4200-1000-52220-350-000 ED TECH SS/MEDI	728.00	739.00	11.00	0.02
1000-4200-1000-52230-350-000 SUBSTITUTE SS/MEDI	153.00	153.00	0.00	0.00
1000-4200-1000-52510-350-000 TEACHER TUITION	760.00	760.00	0.00	0.00
1000-4200-1000-52610-350-000 TEACHER UNEMP	324.00	216.00	(108.00)	(0.33)
1000-4200-1000-52620-350-000 ED TECH UNEMP	216.00	144.00	(72.00)	(0.33)
1000-4200-1000-52710-350-000 TEACHER W/C	652.00	638.00	(14.00)	(0.02)
1000-4200-1000-52720-350-000 ED TECH W/C	204.00	199.00	(5.00)	(0.02)
1000-4200-1000-53000-350-000 PURCHASED PROFESSIONAL SERVICE	34,600.00	11,600.00	(23,000.00)	(0.66)
1000-4200-1000-53300-350-000 EMPLOYEE TRAINING AND DEVELOPME	0.00	400.00	400.00	---
1000-4200-1000-54300-350-000 EQUIPMENT REPAIR	209.00	1,000.00	791.00	3.78
1000-4200-1000-54445-350-000 Equipment Leases	2,400.00	2,400.00	0.00	0.00
1000-4200-1000-55800-350-000 EMPLOYEE TRAVEL	100.00	500.00	400.00	4.00
1000-4200-1000-56100-350-000 INSTRUCTIONAL SUPPLIES	2,292.00	2,292.00	0.00	0.00
1000-4200-1000-56110-350-000 EQUIPMENT & FURNITURE	2,200.00	2,200.00	0.00	0.00
1000-4200-1000-57340-350-000 TECHNOLOGY RELATED HARDWARE	2,874.00	0.00	(2,874.00)	(1.00)
1000-4200-1000-59000-350-000 OTHER ITEMS	2,933.00	2,933.00	0.00	0.00
1000-4200-2700-58500-350-000 COSTS FOR TRIP TRANSPORTATION	1,200.00	1,200.00	0.00	0.00
BELFAST HIGH SCH ALT PROG	\$303,165.00	\$280,643.00	\$(22,522.00)	(0.07)
BAHS - Summer School				
1000-4300-1000-51010-990-000 Teacher salary	2,465.00	2,465.00	0.00	0.00
1000-4300-1000-52210-990-000 Teacher SS/Medi	35.00	35.00	0.00	0.00
BAHS - Summer School	\$2,500.00	\$2,500.00	\$0.00	0.00

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Principal - BAHS				
1000-0000-2400-51040-350-000 PRINCIPAL SALARY	83,068.00	93,754.00	10,686.00	0.13
1000-0000-2400-51050-350-000 Asst Principal Salary	72,627.00	73,717.00	1,090.00	0.02
1000-0000-2400-51180-350-000 SECRETARY'S SALARY	75,737.00	76,873.00	1,136.00	0.01
1000-0000-2400-52140-350-000 PRINCIPAL GROUP HEALTH INS	18,097.00	0.00	(18,097.00)	(1.00)
1000-0000-2400-52141-350-000 PRINCIPAL GTL	450.00	450.00	0.00	0.00
1000-0000-2400-52150-350-000 ASST PRINCIPAL GROUP HEALTH INS	3,922.00	4,227.00	305.00	0.08
1000-0000-2400-52180-350-000 SECRETARY'S GROUP HEALTH INS	14,968.00	16,464.00	1,496.00	0.10
1000-0000-2400-52240-350-000 PRINCIPAL SS/MEDI	1,205.00	1,360.00	155.00	0.13
1000-0000-2400-52250-350-000 ASST PRINCIPAL SS/MEDI	1,053.00	1,069.00	16.00	0.02
1000-0000-2400-52280-350-000 SECRETARY'S SS/MEDI	5,794.00	5,881.00	87.00	0.02
1000-0000-2400-52480-350-000 SECRETARY'S UNEMP	216.00	0.00	(216.00)	(1.00)
1000-0000-2400-52640-350-000 PRINCIPAL UNEMP	108.00	72.00	(36.00)	(0.33)
1000-0000-2400-52650-350-000 ASST PRINCIPAL UNEMP	108.00	72.00	(36.00)	(0.33)
1000-0000-2400-52680-350-000 MESUTA	0.00	144.00	144.00	---
1000-0000-2400-52740-350-000 PRINCIPAL W/C	346.00	366.00	20.00	0.06
1000-0000-2400-52750-350-000 ASST PRINCIPAL W/C	302.00	288.00	(14.00)	(0.05)
1000-0000-2400-52780-350-000 SECRETARY'S S/C	300.00	300.00	0.00	0.00
1000-0000-2400-52940-350-000 PRINCIPAL ANNUITY	3,500.00	0.00	(3,500.00)	(1.00)
1000-0000-2400-52950-350-000 ASST PRINCIPAL ANNUITY	2,500.00	2,500.00	0.00	0.00
1000-0000-2400-53000-350-000 PURCHASED PROFESSIONAL SERVICE	4,000.00	2,500.00	(1,500.00)	(0.38)
1000-0000-2400-54300-350-000 Repairs & Maintenance	500.00	500.00	0.00	0.00
1000-0000-2400-55310-350-000 POSTAGE	6,000.00	6,000.00	0.00	0.00
1000-0000-2400-55320-350-000 TELEPHONE	20,000.00	10,000.00	(10,000.00)	(0.50)
1000-0000-2400-55500-350-000 Printing & Binding	4,000.00	4,475.00	475.00	0.12
1000-0000-2400-55800-350-000 EMPLOYEE TRAVEL, EXCLUDING PRO	700.00	700.00	0.00	0.00
1000-0000-2400-56000-350-000 OTHER SUPPLIES (NOT DELINEATED I	2,893.00	3,228.00	335.00	0.12
1000-0000-2400-57300-350-000 Furniture & Fixtures	495.00	200.00	(295.00)	(0.60)
1000-0000-2400-58100-350-000 Dues & Fees	1,800.00	1,500.00	(300.00)	(0.17)
1000-0000-2400-59000-350-000 OTHER ITEMS	3,115.00	3,115.00	0.00	0.00

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Principal - BAHS	\$327,804.00	\$309,755.00	\$(18,049.00)	(0.06)
Guidance - BAHS				
1000-0000-2120-51010-350-000 Guidance Counselor/social worker salary	142,601.00	174,715.00	32,114.00	0.23
1000-0000-2120-51180-350-000 Secretarial salary	66,689.00	67,690.00	1,001.00	0.02
1000-0000-2120-52110-350-000 Guidance Counselor/social worker group h	14,726.00	22,281.00	7,555.00	0.51
1000-0000-2120-52180-350-000 Secretarial group health ins	24,811.00	27,291.00	2,480.00	0.10
1000-0000-2120-52210-350-000 Guidance Counselor/social worker SS/Med	2,068.00	2,534.00	466.00	0.23
1000-0000-2120-52280-350-000 Secretarial SS/Medi	5,102.00	5,179.00	77.00	0.02
1000-0000-2120-52610-350-000 Guidance Counselor/social worker Unemp	324.00	288.00	(36.00)	(0.11)
1000-0000-2120-52680-350-000 Secretarial Unemp	324.00	144.00	(180.00)	(0.56)
1000-0000-2120-52700-350-000 Stipend W/C	568.00	682.00	114.00	0.20
1000-0000-2120-52780-350-000 Secretarial W/C	255.00	264.00	9.00	0.04
1000-0000-2120-53000-350-000 Purchased Professional Services	5,660.00	7,160.00	1,500.00	0.27
1000-0000-2120-53300-350-000 Employee Training/Development	0.00	1,555.00	1,555.00	---
1000-0000-2120-55000-350-000 Other Purchased Services	4,500.00	4,500.00	0.00	0.00
1000-0000-2120-55800-350-000 Employee Travel, excluding Professional	1,180.00	1,180.00	0.00	0.00
1000-0000-2120-56100-350-000 Office Supplies	310.00	225.00	(85.00)	(0.27)
1000-0000-2120-56400-350-000 Books	400.00	440.00	40.00	0.10
1000-0000-2120-57300-350-000 Equipment	20.00	407.00	387.00	19.35
1000-0000-2120-58500-350-000 Field Trips - Guidance	1,610.00	1,610.00	0.00	0.00
1000-0000-2120-59000-350-000 Contingency	2,617.00	2,617.00	0.00	0.00
Guidance - BAHS	\$273,765.00	\$320,762.00	\$46,997.00	0.17
Library Media Center - BAHS				
1000-0000-2220-51010-350-000 Librarian salary	56,490.00	58,204.00	1,714.00	0.03
1000-0000-2220-51020-350-000 Aides salary	30,931.00	34,553.00	3,622.00	0.12
1000-0000-2220-52110-350-000 Librarian group health ins	5,627.00	10,907.00	5,280.00	0.94
1000-0000-2220-52120-350-000 Aides Group Health Ins	12,391.00	13,631.00	1,240.00	0.10
1000-0000-2220-52210-350-000 Librarian SS/Medi	819.00	844.00	25.00	0.03

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2220-52220-350-000 Aides SS/Medi	449.00	456.00	7.00	0.02
1000-0000-2220-52610-350-000 Librarian Unemp	108.00	72.00	(36.00)	(0.33)
1000-0000-2220-52620-350-000 Aides Unemp	108.00	72.00	(36.00)	(0.33)
1000-0000-2220-52710-350-000 Librarian W/C	231.00	227.00	(4.00)	(0.02)
1000-0000-2220-52720-350-000 Aides W/c	142.00	123.00	(19.00)	(0.13)
1000-0000-2220-53000-350-000 Purchased Professional Services	200.00	0.00	(200.00)	(1.00)
1000-0000-2220-53300-350-000 Employee Training/Development	0.00	875.00	875.00	---
1000-0000-2220-54330-350-000 Software Related Repairs/Maintenance	900.00	1,084.00	184.00	0.20
1000-0000-2220-56100-350-000 Instructional Supplies	492.00	490.00	(2.00)	0.00
1000-0000-2220-56400-350-000 Books	11,000.00	2,250.00	(8,750.00)	(0.80)
1000-0000-2220-58100-350-000 Membership Dues and Fees	0.00	180.00	180.00	---
1000-0000-2220-59000-350-000 Other Items	1,275.00	1,275.00	0.00	0.00
Library Media Center - BAHS	\$121,163.00	\$125,243.00	\$4,080.00	0.03
Health Services				
1000-0000-2130-51010-350-000 Nurse salary	54,421.00	55,238.00	817.00	0.02
1000-0000-2130-52110-350-000 Nurse group health ins	5,448.00	5,762.00	314.00	0.06
1000-0000-2130-52210-350-000 Nurse SS/Medi	789.00	801.00	12.00	0.02
1000-0000-2130-52610-350-000 Nurse Unemp	108.00	72.00	(36.00)	(0.33)
1000-0000-2130-52710-350-000 Nurse W/C	223.00	216.00	(7.00)	(0.03)
1000-0000-2130-56100-350-000 Supplies - General	1,000.00	1,000.00	0.00	0.00
1000-0000-2130-58100-350-000 Dues & Fees	75.00	100.00	25.00	0.33
1000-0000-2130-59000-350-000 Contingency	626.00	626.00	0.00	0.00
Health Services	\$62,690.00	\$63,815.00	\$1,125.00	0.02
Co-Curr (Non-Athletic) - BAHS				
1000-9500-1000-51500-350-000 Regular Stipend	32,279.00	32,279.00	0.00	0.00
1000-9500-1000-52200-350-000 Stipend SS/Medi	638.00	638.00	0.00	0.00
1000-9500-1000-52700-350-000 Stipend W/C	183.00	183.00	0.00	0.00
1000-9500-1000-56100-350-000 Instructional supplies	0.00	440.00	440.00	---

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-9500-1000-58000-350-000 Miscellaneous	475.00	0.00	(475.00)	(1.00)
1000-9500-1000-58100-350-000 Dues & Fees	0.00	575.00	575.00	---
1000-9500-2700-58500-350-000 Costs for trip transportation	3,540.00	5,136.00	1,596.00	0.45
Co-Curr (Non-Athletic) - BAHS	\$37,115.00	\$39,251.00	\$2,136.00	0.06
Extra Curr - Athletic - BAHS				
1000-9600-1000-51010-350-000 Athletic Director salary	36,000.00	36,000.00	0.00	0.00
1000-9600-1000-51190-350-000 Game Officials - Regional Employees	0.00	5,000.00	5,000.00	---
1000-9600-1000-51500-350-000 Regular Stipend	95,866.00	62,722.00	(33,144.00)	(0.35)
1000-9600-1000-51500-350-001 Stipends - Pool Life Guards	0.00	5,000.00	5,000.00	---
1000-9600-1000-51510-350-000 Athletic Trainer Stipend	12,000.00	12,000.00	0.00	0.00
1000-9600-1000-52110-350-000 AD Group Health Ins	2,678.00	3,460.00	782.00	0.29
1000-9600-1000-52200-350-000 Regular & AD SS/Medi	4,068.00	4,068.00	0.00	0.00
1000-9600-1000-52200-350-001 MEDICARER	0.00	350.00	350.00	---
1000-9600-1000-52210-350-000 AD SS/Medi	0.00	400.00	400.00	---
1000-9600-1000-52290-350-000 Game Officials - MEDICARER & FICA	0.00	250.00	250.00	---
1000-9600-1000-52600-350-000 Regular & AD Unemp	0.00	350.00	350.00	---
1000-9600-1000-52600-350-001 MESUTA	0.00	50.00	50.00	---
1000-9600-1000-52610-350-000 AD Unemp	0.00	50.00	50.00	---
1000-9600-1000-52690-350-000 Game Officials - MESUTA & MECSSF	0.00	25.00	25.00	---
1000-9600-1000-52700-350-000 Regular & AD W/C	442.00	442.00	0.00	0.00
1000-9600-1000-52730-350-000 Game worker W/C	50.00	50.00	0.00	0.00
1000-9600-1000-53300-350-000 Employee Training and Development	0.00	1,000.00	1,000.00	---
1000-9600-1000-53490-350-000 Game Officials	30,700.00	33,000.00	2,300.00	0.07
1000-9600-1000-54000-350-000 Purchased Property Services	7,288.00	0.00	(7,288.00)	(1.00)
1000-9600-1000-54300-350-000 Repairs & Maintenance	5,000.00	5,000.00	0.00	0.00
1000-9600-1000-55310-350-000 Postage	50.00	50.00	0.00	0.00
1000-9600-1000-55320-350-000 Telephone	500.00	500.00	0.00	0.00
1000-9600-1000-55800-350-000 Employee travel, excluding Professional	1,500.00	1,500.00	0.00	0.00
1000-9600-1000-56100-350-000 Program supplies	24,193.00	56,375.00	32,182.00	1.33

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-9600-1000-58100-350-000 Dues & Fees	1,800.00	1,800.00	0.00	0.00
1000-9600-2700-58500-350-000 Costs for transportation to events	20,000.00	20,000.00	0.00	0.00
Extra Curr - Athletic - BAHS	\$242,135.00	\$249,442.00	\$7,307.00	0.03
BAHS - Cust & Maint				
1000-0000-2600-53490-350-000 Inspection/Testing	3,500.00	3,000.00	(500.00)	(0.14)
1000-0000-2600-54100-350-000 SEWER & WATER	12,000.00	12,000.00	0.00	0.00
1000-0000-2600-54300-350-000 CONTRACTED SERVICES	90,000.00	120,000.00	30,000.00	0.33
1000-0000-2600-54310-350-000 Service Contracts	22,000.00	0.00	(22,000.00)	(1.00)
1000-0000-2600-54390-350-000 Repairs & Maintenance Services-Other	75,000.00	0.00	(75,000.00)	(1.00)
1000-0000-2600-55210-350-000 Insurance - Buildings & Contents	25,000.00	14,000.00	(11,000.00)	(0.44)
1000-0000-2600-56000-350-000 Other Supplies (not delineated in 6000 r	70,000.00	50,000.00	(20,000.00)	(0.29)
1000-0000-2600-56200-350-000 Energy	110,000.00	110,000.00	0.00	0.00
1000-0000-2600-56240-350-000 Heating Fuel	103,000.00	103,000.00	0.00	0.00
1000-0000-2600-57300-350-000 Equipment (fixed asset)	8,000.00	8,000.00	0.00	0.00
1000-0000-2610-51180-350-000 Regular salaries (custodians and grounds	165,578.00	197,818.00	32,240.00	0.19
1000-0000-2610-51230-350-000 Substitutes	16,000.00	16,000.00	0.00	0.00
1000-0000-2610-52030-350-000 Substitutes benefits	1,224.00	0.00	(1,224.00)	(1.00)
1000-0000-2610-52180-350-000 Regular group health ins	31,574.00	42,186.00	10,612.00	0.34
1000-0000-2610-52181-350-000 Regular GTL	125.00	150.00	25.00	0.20
1000-0000-2610-52230-350-000 SS/MCR	232.00	1,224.00	992.00	4.28
1000-0000-2610-52280-350-000 Regular SS/Medi	12,667.00	15,133.00	2,466.00	0.19
1000-0000-2610-52630-350-000 MESUTA	80.00	80.00	0.00	0.00
1000-0000-2610-52680-350-000 Regular Unemp	650.00	360.00	(290.00)	(0.45)
1000-0000-2610-52780-350-000 Regular W/C	7,811.00	7,280.00	(531.00)	(0.07)
1000-0000-2610-59000-350-000 Other items	8,226.00	8,300.00	74.00	0.01
BAHS - Custodial & Maintenance	\$762,667.00	\$708,531.00	\$(54,136.00)	(0.07)
Total Belfast High School	\$5,153,230.00	\$5,696,714.00	\$543,484.00	0.11

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011	Proposed Budget 2012	Budget Difference	Percentage
	7/1/2010 -	7/1/2011 -	7/1/2011 -	
	6/30/2011	6/30/2012	6/30/2012	

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Technology				
1000-0000-2230-51040-900-000 Director of Technology salary	72,000.00	73,080.00	1,080.00	0.02
1000-0000-2230-51180-900-000 Tech Assistant Salary	129,667.00	172,510.00	42,843.00	0.33
1000-0000-2230-52140-900-000 Director Group health ins	13,916.00	15,614.00	1,698.00	0.12
1000-0000-2230-52180-900-000 Tech Assistant Group Health Ins	36,451.00	39,100.00	2,649.00	0.07
1000-0000-2230-52240-900-000 Director SS/Medi	5,508.00	5,591.00	83.00	0.02
1000-0000-2230-52280-900-000 Tech Assistant SS/Medi	9,920.00	10,069.00	149.00	0.02
1000-0000-2230-52540-900-000 Director Tuition	288.00	288.00	0.00	0.00
1000-0000-2230-52580-900-000 Tech Assistant tuition	300.00	300.00	0.00	0.00
1000-0000-2230-52640-900-000 Director Unemp	600.00	72.00	(528.00)	(0.88)
1000-0000-2230-52680-900-000 Tech Assistant Unemp	0.00	288.00	288.00	---
1000-0000-2230-53000-900-000 Purchased Professional Services	2,147.00	9,407.00	7,260.00	3.38
1000-0000-2230-53300-900-000 Professional Development	4,000.00	4,000.00	0.00	0.00
1000-0000-2230-54320-900-000 Office technology Related Repairs/Mainte	22,200.00	47,400.00	25,200.00	1.14
1000-0000-2230-54330-900-000 Office software Related Repairs/Maintena	11,965.00	75,454.00	63,489.00	5.31
1000-0000-2230-54430-900-000 Office computer Related Equipment Leases	30,000.00	1,632.00	(28,368.00)	(0.95)
1000-0000-2230-55800-900-000 Employee Travel - Mileage	3,000.00	4,000.00	1,000.00	0.33
1000-0000-2230-55810-900-000 Employee Travel for Professional Develop	400.00	1,000.00	600.00	1.50
1000-0000-2230-56000-900-000 Technology Supplies	498.00	0.00	(498.00)	(1.00)
1000-0000-2230-56500-900-000 Technology Supplies - TEC/AV	1,500.00	2,212.00	712.00	0.47
1000-0000-2230-57340-900-000 Technology Hardware - District	9,489.00	20,444.00	10,955.00	1.15
1000-0000-2230-57350-900-000 Technology Software	0.00	850.00	850.00	---
1000-0000-2230-58100-900-000 Dues & Fees	500.00	500.00	0.00	0.00
1000-0000-2230-59000-900-000 Contingency	6,000.00	6,000.00	0.00	0.00
Technology	\$360,349.00	\$489,811.00	\$129,462.00	0.36
Technology Intergration Speci				
1000-0000-2230-51010-020-000 Technology Integration Teacher Salary	40,443.00	41,050.00	607.00	0.02
1000-0000-2230-51010-060-000 Technology Integration Teacher Salary	61,968.00	0.00	(61,968.00)	(1.00)
1000-0000-2230-51010-100-000 Technology Integration Teacher Salary	20,472.00	20,779.00	307.00	0.01

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2230-51010-110-000 Technology Integration Teacher Salary	17,236.00	2,485.00	(14,751.00)	(0.86)
1000-0000-2230-51010-120-000 Technology Integration Teacher Salary	17,236.00	0.00	(17,236.00)	(1.00)
1000-0000-2230-51010-130-000 Technology Integration Teacher Salary	17,236.00	0.00	(17,236.00)	(1.00)
1000-0000-2230-52110-020-000 Technology Integration Group Health Ins	14,726.00	16,589.00	1,863.00	0.13
1000-0000-2230-52110-060-000 Technology Integration Group Health Ins	5,448.00	4,610.00	(838.00)	(0.15)
1000-0000-2230-52110-100-000 Technology Integration Group Health Ins	5,888.00	5,450.00	(438.00)	(0.07)
1000-0000-2230-52110-110-000 Technology Integration Group Health Ins	6,443.00	4,105.00	(2,338.00)	(0.36)
1000-0000-2230-52110-120-000 Technology Integration Group Health Ins	2,825.00	1,704.00	(1,121.00)	(0.40)
1000-0000-2230-52110-130-000 Technology Integration Group Health Ins	3,089.00	1,935.00	(1,154.00)	(0.37)
1000-0000-2230-52210-020-000 Technology Integration SS/Medi	0.00	586.00	586.00	---
1000-0000-2230-52210-100-000 Technology Integration SS/Medi	0.00	297.00	297.00	---
1000-0000-2230-52210-110-000 Technology Integration SS/Medi	0.00	250.00	250.00	---
1000-0000-2230-52210-120-000 Technology Integration SS/Medi	0.00	250.00	250.00	---
1000-0000-2230-52210-130-000 Technology Integration SS/Medi	0.00	250.00	250.00	---
1000-0000-2230-52610-020-000 Technology Integration Unemp	0.00	243.00	243.00	---
1000-0000-2230-52610-060-000 Technology Integration Unemp	0.00	372.00	372.00	---
1000-0000-2230-52610-100-000 Technology Integration Unemp	0.00	123.00	123.00	---
1000-0000-2230-52610-110-000 Technology Integration Unemp	0.00	103.00	103.00	---
1000-0000-2230-52610-120-000 Technology Integration Unemp	0.00	103.00	103.00	---
1000-0000-2230-52610-130-000 Technology Integration Unemp	0.00	103.00	103.00	---
Technology Intergration Specia	\$213,010.00	\$101,387.00	\$(111,623.00)	(0.52)
Technology Intergration Spec				
1000-0000-2230-51010-300-000 Technology Integration Teacher Salary	30,709.00	31,170.00	461.00	0.02
1000-0000-2230-51010-350-000 Technology Integration Teacher Salary	57,267.00	58,126.00	859.00	0.01
1000-0000-2230-52110-300-000 Technology Integration Group Health Ins	8,972.00	8,179.00	(793.00)	(0.09)
1000-0000-2230-52110-350-000 Technology Integration Group Health Ins	16,447.00	15,613.00	(834.00)	(0.05)
1000-0000-2230-52210-300-000 Technology Integration SS/Medi	0.00	445.00	445.00	---
1000-0000-2230-52210-350-000 Technology Integration SS/Medi	0.00	830.00	830.00	---
1000-0000-2230-52610-300-000 Technology Integration Unemp	0.00	185.00	185.00	---

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011	Proposed Budget 2012	Budget Difference	Percentage
	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	
1000-0000-2230-52610-350-000 Technology Integration Unemp	0.00	343.00	343.00	---
Technology Intergration Spec	\$113,395.00	\$114,891.00	\$1,496.00	0.01
TOTAL TECHNOLOGY DEPT	\$686,754.00	\$706,089.00	\$19,335.00	0.03

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Improvement of Instruction				
1000-0000-2210-51040-900-000 Coordinator salary	73,000.00	74,095.00	1,095.00	0.02
1000-0000-2210-51180-900-000 Secretary salary	21,766.00	22,093.00	327.00	0.02
1000-0000-2210-51500-900-000 Stipends	35,000.00	35,000.00	0.00	0.00
1000-0000-2210-52140-900-000 Coordinator group health ins	9,696.00	10,072.00	376.00	0.04
1000-0000-2210-52141-900-000 Coordinator GTL	130.00	130.00	0.00	0.00
1000-0000-2210-52180-900-000 Secretary group health ins	9,049.00	5,256.00	(3,793.00)	(0.42)
1000-0000-2210-52200-900-000 MEDICARER	508.00	621.00	113.00	0.22
1000-0000-2210-52240-900-000 Coordinator SS/Medi	1,204.00	1,075.00	(129.00)	(0.11)
1000-0000-2210-52280-900-000 Secretary SS/Medi	1,665.00	1,691.00	26.00	0.02
1000-0000-2210-52540-900-000 Tuition Reimbursement-Coordinator	2,400.00	2,400.00	0.00	0.00
1000-0000-2210-52600-900-000 MESUTA	108.00	72.00	(36.00)	(0.33)
1000-0000-2210-52640-900-000 Coordinator Unemp	108.00	72.00	(36.00)	(0.33)
1000-0000-2210-52680-900-000 Secretary Unemp	60.00	0.00	(60.00)	(1.00)
1000-0000-2210-52740-900-000 Coordinator W/C	316.00	289.00	(27.00)	(0.09)
1000-0000-2210-52780-900-000 Secretary W/C	134.00	134.00	0.00	0.00
1000-0000-2210-52940-900-000 Coordinator Annuity	3,000.00	3,500.00	500.00	0.17
1000-0000-2210-53000-900-000 Purchased Professional Services	0.00	15,000.00	15,000.00	---
1000-0000-2210-55800-900-000 Employee Travel, excluding Professional	1,400.00	1,400.00	0.00	0.00
1000-0000-2210-56000-900-000 Other Supplies (not delineated in 6000 r	1,200.00	1,200.00	0.00	0.00
1000-0000-2210-56400-900-000 Books	250.00	250.00	0.00	0.00
1000-0000-2210-58100-900-000 Dues & Fees	200.00	0.00	(200.00)	(1.00)
1000-0000-2210-59000-900-000 Contingency	2,333.00	0.00	(2,333.00)	(1.00)
Improvement of Instruction	\$163,527.00	\$174,350.00	\$10,823.00	0.07
ASSESSMENTS				
1000-0000-2240-53000-900-000 Purchased Professional Services	15,000.00	0.00	(15,000.00)	(1.00)
1000-0000-2240-56000-900-000 Other Supplies (not delineated in 6000 r	14,000.00	0.00	(14,000.00)	(1.00)
ASSESSMENTS	\$29,000.00	\$0.00	\$(29,000.00)	(1.00)

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Staff Training				
1000-0000-2213-51500-950-000 Stipend - Certification Work Elem	5,862.00	5,862.00	0.00	0.00
1000-0000-2213-51500-990-000 Stipend - Certification Work Sec	5,862.00	5,862.00	0.00	0.00
1000-0000-2213-52200-950-000 SS/Medi - Elem	85.00	85.00	0.00	0.00
1000-0000-2213-52200-990-000 SS/Medi - Sec	85.00	85.00	0.00	0.00
1000-0000-2213-53000-950-000 Training - District Inservice	3,000.00	3,000.00	0.00	0.00
1000-0000-2213-53000-990-000 Training - District Inservice	3,000.00	3,000.00	0.00	0.00
Staff Training	\$17,894.00	\$17,894.00	\$0.00	0.00
TOTAL IMPROVEMENT OF INSTRUCTI	\$210,421.00	\$192,244.00	\$(18,177.00)	(0.09)

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Maintenance Services				
1000-0000-2620-51170-900-000 Director of Operations/Maintenance Salar	36,855.00	37,408.00	553.00	0.02
1000-0000-2620-51180-900-000 Regular salaries (maintenance staff and	65,598.00	54,492.00	(11,106.00)	(0.17)
1000-0000-2620-51200-900-000 Temporary Maintenance Staff salary	7,500.00	7,500.00	0.00	0.00
1000-0000-2620-52170-900-000 Director Group Health Ins	5,498.00	3,017.00	(2,481.00)	(0.45)
1000-0000-2620-52180-900-000 Regular benefits, excluding retirement/t	20,579.00	29,155.00	8,576.00	0.42
1000-0000-2620-52181-900-000 PLDBASER	102.00	102.00	0.00	0.00
1000-0000-2620-52200-900-000 MEDICARER	0.00	1,000.00	1,000.00	---
1000-0000-2620-52230-900-000 TEMP - SS./MEDI	574.00	0.00	(574.00)	(1.00)
1000-0000-2620-52270-900-000 Director SS/Medi	2,820.00	2,862.00	42.00	0.01
1000-0000-2620-52280-900-000 Regular benefits, excluding retirement/t	5,019.00	7,558.00	2,539.00	0.51
1000-0000-2620-52670-900-000 Director Unemp	65.00	0.00	(65.00)	(1.00)
1000-0000-2620-52680-900-000 Regular benefits, excluding retirement/t	100.00	175.00	75.00	0.75
1000-0000-2620-52770-900-000 Director W/C	487.00	146.00	(341.00)	(0.70)
1000-0000-2620-52780-900-000 Regular benefits, excluding retirement/t	2,939.00	3,809.00	870.00	0.30
1000-0000-2620-53000-900-000 Purchased Professional/Technical Service	175.00	0.00	(175.00)	(1.00)
1000-0000-2620-53400-900-000 Contracted services	750.00	0.00	(750.00)	(1.00)
1000-0000-2620-55320-900-000 Telephone	0.00	1,500.00	1,500.00	---
1000-0000-2620-56260-900-000 Maintenance Vehicle Fuel	14,000.00	22,000.00	8,000.00	0.57
1000-0000-2620-59000-900-000 Other items	2,217.00	2,500.00	283.00	0.13
Maintenance Services	\$165,278.00	\$173,224.00	\$7,946.00	0.05

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
ADMINISTRATION SPECIAL EDUCATI				
1000-2500-2330-51040-900-000 Director salary	83,000.00	84,245.00	1,245.00	0.02
1000-2500-2330-51050-900-000 SPED COORD SALARY	179,529.00	182,222.00	2,693.00	0.02
1000-2500-2330-51180-900-000 Secretary salary	36,564.00	37,113.00	549.00	0.02
1000-2500-2330-52140-900-000 Director group health ins	8,978.00	10,073.00	1,095.00	0.12
1000-2500-2330-52141-900-000 Director GTL	100.00	100.00	0.00	0.00
1000-2500-2330-52150-900-000 ASST DIRECTOR - GROUP HEALTH IN	27,526.00	28,948.00	1,422.00	0.05
1000-2500-2330-52180-900-000 Secretary group health ins	12,973.00	11,134.00	(1,839.00)	(0.14)
1000-2500-2330-52250-900-000 ASST DIRECTOR - SS/MEDI	2,605.00	2,605.00	0.00	0.00
1000-2500-2330-52280-900-000 Secretary SS/Medi	531.00	531.00	0.00	0.00
1000-2500-2330-52640-900-000 Director Unemp	60.00	72.00	12.00	0.20
1000-2500-2330-52650-900-000 ASST DIRECTOR UNEMP	180.00	288.00	108.00	0.60
1000-2500-2330-52680-900-000 Secretary Unemp	60.00	72.00	12.00	0.20
1000-2500-2330-52740-900-000 Director W/C	328.00	328.00	0.00	0.00
1000-2500-2330-52750-900-000 ASST DIRECTOR W/C	180.00	711.00	531.00	2.95
1000-2500-2330-52780-900-000 Secretary W/C	114.00	145.00	31.00	0.27
1000-2500-2330-52940-900-000 Director annuity	3,500.00	3,500.00	0.00	0.00
1000-2500-2330-54300-900-000 Repairs & Maintenance	1,401.00	1,750.00	349.00	0.25
1000-2500-2330-54430-900-000 Rental of Technology Equipment	1,200.00	1,200.00	0.00	0.00
1000-2500-2330-55310-900-000 Poatage	5,124.00	5,000.00	(124.00)	(0.02)
1000-2500-2330-55630-900-000 Tuition paid to private schools	56,000.00	112,000.00	56,000.00	1.00
1000-2500-2330-55800-900-000 Employee Travel, excluding Professional	3,050.00	4,500.00	1,450.00	0.48
1000-2500-2330-58100-900-000 Dues & Fees	993.00	918.00	(75.00)	(0.08)
ADMINISTRATION SPECIAL ED	\$423,996.00	\$487,455.00	\$63,459.00	0.15
SPED-REGULAR CLASSROOM K-8				
1000-2100-1000-52510-950-000 Teacher tuition	0.00	13,797.00	13,797.00	---
SPED-REGULAR CLASSROOM K-8	\$0.00	\$13,797.00	\$13,797.00	---

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
RESOURCE ROOM K-8				
1000-2200-1000-51010-950-000 Teacher salary	939,133.00	953,220.00	14,087.00	0.02
1000-2200-1000-51020-950-000 Ed Tech salary	531,427.00	528,149.00	(3,278.00)	(0.01)
1000-2200-1000-51230-950-000 Substitute salary	25,105.00	29,025.00	3,920.00	0.16
1000-2200-1000-52030-950-000 Substitute benefits, excluding retiremen	1,921.00	1,921.00	0.00	0.00
1000-2200-1000-52110-950-000 Teacher group health ins	171,659.00	168,073.00	(3,586.00)	(0.02)
1000-2200-1000-52120-950-000 Ed Tech group health ins	188,338.00	97,669.00	(90,669.00)	(0.48)
1000-2200-1000-52210-950-000 Teacher SS/Medi	12,678.00	11,440.00	(1,238.00)	(0.10)
1000-2200-1000-52220-950-000 Ed Tech SS/Medi	9,257.00	5,903.00	(3,354.00)	(0.36)
1000-2200-1000-52230-950-000 MESUTA	0.00	1,921.00	1,921.00	---
1000-2200-1000-52330-950-000 Substitute retirement	420.00	420.00	0.00	0.00
1000-2200-1000-52510-950-000 Teacher tuition	1,200.00	7,797.00	6,597.00	5.50
1000-2200-1000-52520-950-000 Ed Tech tuition	7,188.00	2,370.00	(4,818.00)	(0.67)
1000-2200-1000-52610-950-000 Teacher Unemp	420.00	420.00	0.00	0.00
1000-2200-1000-52620-950-000 Ed Tech Unemp	720.00	720.00	0.00	0.00
1000-2200-1000-52710-950-000 Teacher W/C	1,405.00	1,405.00	0.00	0.00
1000-2200-1000-52720-950-000 Ed Tech W/C	1,074.00	1,074.00	0.00	0.00
1000-2200-1000-53440-950-000 Contracted Services	0.00	55,398.00	55,398.00	---
RESOURCE ROOM K-8	\$1,891,945.00	\$1,866,925.00	\$(25,020.00)	(0.01)
RESOURCE ROOM 9-12				
1000-2200-1000-51010-990-000 Teacher salary	385,132.00	390,909.00	5,777.00	0.02
1000-2200-1000-51020-990-000 Ed Tech salary	114,207.00	104,671.00	(9,536.00)	(0.08)
1000-2200-1000-51230-990-000 Substitute salary	15,696.00	15,696.00	0.00	0.00
1000-2200-1000-52030-990-000 Substitute benefits, excluding retiremen	1,201.00	1,201.00	0.00	0.00
1000-2200-1000-52110-990-000 Teacher group health ins	84,546.00	81,091.00	(3,455.00)	(0.04)
1000-2200-1000-52120-990-000 Ed Tech group health ins	48,842.00	31,799.00	(17,043.00)	(0.35)
1000-2200-1000-52210-990-000 Teacher SS/Medi	4,036.00	4,036.00	0.00	0.00
1000-2200-1000-52220-990-000 Ed Tech SS/Medi	1,656.00	1,656.00	0.00	0.00
1000-2200-1000-52510-990-000 Teacher tuition	2,400.00	3,600.00	1,200.00	0.50

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-2200-1000-52520-990-000 Ed Tech tuition	1,200.00	2,400.00	1,200.00	1.00
1000-2200-1000-52610-990-000 Teacher Unemp	240.00	240.00	0.00	0.00
1000-2200-1000-52620-990-000 Ed Tech Unemp	240.00	240.00	0.00	0.00
1000-2200-1000-52710-990-000 Teacher W/C	716.00	716.00	0.00	0.00
1000-2200-1000-52720-990-000 Ed Tech W/C	332.00	332.00	0.00	0.00
1000-2200-1000-53440-990-000 Contracted Services	0.00	13,110.00	13,110.00	---
Resource Room 9-12	\$660,444.00	\$651,697.00	\$(8,747.00)	(0.01)
SOCIAL WORK K-8				
1000-2800-2110-51010-950-000 Teacher salary	167,532.00	170,045.00	2,513.00	0.02
1000-2800-2110-52110-950-000 Teacher group health ins	35,379.00	36,151.00	772.00	0.02
1000-2800-2110-52210-950-000 Teacher SS/Medi	2,429.00	2,429.00	0.00	0.00
1000-2800-2110-52510-950-000 Teacher tuition	1,200.00	0.00	(1,200.00)	(1.00)
1000-2800-2110-52610-950-000 Teacher Unemp	180.00	180.00	0.00	0.00
1000-2800-2110-52710-950-000 Teacher W/C	50.00	50.00	0.00	0.00
1000-2800-2110-53440-950-000 Contracted Services	12,864.00	9,648.00	(3,216.00)	(0.25)
SOCIAL WORK K-8	\$219,634.00	\$218,503.00	\$(1,131.00)	(0.01)
SOCIAL WORK 9-12				
1000-2800-2110-51010-990-000 Teacher salary	56,895.00	57,749.00	854.00	0.02
1000-2800-2110-52110-990-000 Teacher group health ins	13,988.00	21,077.00	7,089.00	0.51
1000-2800-2110-52210-990-000 Teacher SS/Medi	825.00	525.00	(300.00)	(0.36)
1000-2800-2110-52610-990-000 Teacher Unemp	60.00	60.00	0.00	0.00
1000-2800-2110-52710-990-000 Teacher W/C	25.00	25.00	0.00	0.00
1000-2800-2110-53440-990-000 Contracted Services	25,728.00	9,648.00	(16,080.00)	(0.63)
SOCIAL WORK 9-12	\$97,521.00	\$89,084.00	\$(8,437.00)	(0.09)
HOMEBOUND/HOSPITAL K-8				
1000-2400-1000-51210-950-000 Tutor salary	0.00	31,000.00	31,000.00	---
HOMEBOUND/HOSPITAL K-8	\$0.00	\$31,000.00	\$31,000.00	---

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
HOMEBOUND/HOSPITAL 9-12				
1000-2400-1000-51210-990-000 Tutor salary	0.00	18,000.00	18,000.00	---
	\$0.00	\$18,000.00	\$18,000.00	---
PSYCHOLOGICAL K-8				
1000-2800-2140-51010-950-000 Other Professiona Salaries	108,250.00	157,235.00	48,985.00	0.45
1000-2800-2140-52210-950-000 SS/MCR	2,889.00	3,385.00	496.00	0.17
1000-2800-2140-52610-950-000 SUTA/MECSSF	180.00	180.00	0.00	0.00
1000-2800-2140-52710-950-000 W/C	164.00	164.00	0.00	0.00
	\$111,483.00	\$160,964.00	\$49,481.00	0.44
PSYCHOLOGICAL 9-12				
1000-2800-2140-51010-990-000 Other Profession Salaries	42,096.00	42,728.00	632.00	0.02
1000-2800-2140-52110-990-000 Group Health Insurance	11,492.00	9,698.00	(1,794.00)	(0.16)
1000-2800-2140-52210-990-000 SS/Medi	610.00	610.00	0.00	0.00
1000-2800-2140-52610-990-000 Unemp	60.00	60.00	0.00	0.00
1000-2800-2140-52710-990-000 W/C	100.00	100.00	0.00	0.00
	\$54,358.00	\$53,196.00	\$(1,162.00)	(0.02)
OCCUPATIONAL THERAPY K-8				
1000-2800-2160-51010-950-000 Teacher salary	97,294.00	64,414.00	(32,880.00)	(0.34)
1000-2800-2160-52110-950-000 Teacher group health ins	5,692.00	6,261.00	569.00	0.10
1000-2800-2160-52210-950-000 Teacher SS/Medi	4,705.00	4,705.00	0.00	0.00
1000-2800-2160-52610-950-000 Teacher Unemp	120.00	120.00	0.00	0.00
1000-2800-2160-52710-950-000 Teacher W/C	180.00	180.00	0.00	0.00
1000-2800-2160-53440-950-000 Contracted Services	73,584.00	110,376.00	36,792.00	0.50
1000-2800-2160-55800-950-000 Employee travel (other than professional	500.00	200.00	(300.00)	(0.60)
	\$182,075.00	\$186,256.00	\$4,181.00	0.02
OCCUPATIONAL THERAPY				
1000-2800-2160-53440-990-000 Contracted Services	21,024.00	10,512.00	(10,512.00)	(0.50)

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
OCCUPATIONAL THERAPY 9-12	\$21,024.00	\$10,512.00	\$(10,512.00)	(0.50)
SPEECH & LANGUAGE K-8				
1000-2800-2150-51010-950-000 Teacher salary	141,681.00	143,807.00	2,126.00	0.02
1000-2800-2150-52110-950-000 Teacher group health ins	21,152.00	17,250.00	(3,902.00)	(0.18)
1000-2800-2150-52210-950-000 Teacher SS/Medi	2,054.00	2,054.00	0.00	0.00
1000-2800-2150-52610-950-000 Teacher Unemp	180.00	180.00	0.00	0.00
1000-2800-2150-52710-950-000 Teacher W/C	324.00	324.00	0.00	0.00
1000-2800-2150-53440-950-000 Contracted Services	110,169.00	163,412.00	53,243.00	0.48
1000-2800-2150-55800-950-000 Employee travel (other than professional	1,500.00	1,500.00	0.00	0.00
1000-2800-2150-58100-950-000 Dues & Fees	1,320.00	1,320.00	0.00	0.00
SPEECH & LANGUAGE K-8	\$278,380.00	\$329,847.00	\$51,467.00	0.18
SPEECH & LANGUAGE 9-12				
1000-2800-2150-51010-990-000 Teacher Salaries	21,816.00	22,144.00	328.00	0.02
1000-2800-2150-52110-990-000 Group Insurance	2,265.00	2,461.00	196.00	0.09
1000-2800-2150-52210-990-000 SS/Medi	317.00	317.00	0.00	0.00
1000-2800-2150-52610-990-000 Unemp	60.00	60.00	0.00	0.00
1000-2800-2150-52710-990-000 W/C Teachers	52.00	52.00	0.00	0.00
SPEECH & LANGUAGE 9-12	\$24,510.00	\$25,034.00	\$524.00	0.02
SELF-CONTAINED CLASSROOM K-8				
1000-2300-1000-51010-950-000 Teacher salary	213,912.00	217,121.00	3,209.00	0.02
1000-2300-1000-51020-950-000 Ed Tech salary	344,447.00	338,364.00	(6,083.00)	(0.02)
1000-2300-1000-51230-950-000 Substitute salary	15,510.00	27,030.00	11,520.00	0.74
1000-2300-1000-52030-950-000 Substitute benefits, excluding retiremen	1,187.00	1,187.00	0.00	0.00
1000-2300-1000-52110-950-000 Teacher group health ins	71,912.00	73,727.00	1,815.00	0.03
1000-2300-1000-52120-950-000 Ed Tech group health ins	128,486.00	174,328.00	45,842.00	0.36
1000-2300-1000-52210-950-000 Teacher SS/Medi	3,827.00	3,827.00	0.00	0.00
1000-2300-1000-52220-950-000 Ed Tech SS/Medi	5,547.00	5,547.00	0.00	0.00

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-2300-1000-52510-950-000 Teacher tuition	2,400.00	4,800.00	2,400.00	1.00
1000-2300-1000-52520-950-000 Ed Tech tuition	597.00	597.00	0.00	0.00
1000-2300-1000-52610-950-000 Teacher Unemp	420.00	420.00	0.00	0.00
1000-2300-1000-52620-950-000 Ed Tech Unemp	1,080.00	1,080.00	0.00	0.00
1000-2300-1000-52710-950-000 Teacher W/C	1,242.00	1,242.00	0.00	0.00
1000-2300-1000-52720-950-000 Ed Tech W/C	2,808.00	2,808.00	0.00	0.00
1000-2300-1000-53440-950-000 Contracted Services	60,000.00	0.00	(60,000.00)	(1.00)
SELF-CONTAINED CLASSROOM K-8	\$853,375.00	\$852,078.00	\$(1,297.00)	0.00
SELF-CONTAINED CLASSROOM 9-12				
1000-2300-1000-51010-990-000 Teacher salary	144,842.00	147,015.00	2,173.00	0.02
1000-2300-1000-51020-990-000 Ed Tech salary	207,058.00	119,787.00	(87,271.00)	(0.42)
1000-2300-1000-51230-990-000 Substitute salary	9,681.00	15,441.00	5,760.00	0.59
1000-2300-1000-52030-990-000 Substitute benefits, excluding retiremen	741.00	741.00	0.00	0.00
1000-2300-1000-52110-990-000 Teacher group health ins	20,389.00	13,700.00	(6,689.00)	(0.33)
1000-2300-1000-52120-990-000 Ed Tech group health ins	49,609.00	34,703.00	(14,906.00)	(0.30)
1000-2300-1000-52210-990-000 Teacher SS/Medi	2,100.00	2,100.00	0.00	0.00
1000-2300-1000-52220-990-000 Ed Tech SS/Medi	2,994.00	2,994.00	0.00	0.00
1000-2300-1000-52510-990-000 Teacher tuition	0.00	2,400.00	2,400.00	---
1000-2300-1000-52520-990-000 Ed Tech tuition	2,997.00	3,200.00	203.00	0.07
1000-2300-1000-52610-990-000 Teacher Unemp	180.00	180.00	0.00	0.00
1000-2300-1000-52620-990-000 Ed Tech Unemp	480.00	480.00	0.00	0.00
1000-2300-1000-52630-990-000 SS/MCR	602.00	602.00	0.00	0.00
1000-2300-1000-52710-990-000 Teacher W/C	843.00	843.00	0.00	0.00
SELF-CONTAINED CLASSROOM 9-12	\$442,516.00	\$344,186.00	\$(98,330.00)	(0.22)
PHYSICAL THERAPY K-12				
1000-2800-2180-53440-950-000 Contracted Services	14,400.00	7,524.00	(6,876.00)	(0.48)
1000-2800-2180-53440-990-000 Contracted Services	14,400.00	7,524.00	(6,876.00)	(0.48)
PHYSICAL THERAPY K-12	\$28,800.00	\$15,048.00	\$(13,752.00)	(0.48)

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Totla Special Education	\$5,290,061.00	\$5,353,582.00	\$63,521.00	0.01

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
GIFTED & TALENTED				
1000-4900-1000-51010-950-000 Teacher Salary	66,431.00	77,330.00	10,899.00	0.16
1000-4900-1000-52110-950-000 INSURANCE ER	15,570.00	28,040.00	12,470.00	0.80
1000-4900-1000-52210-950-000 SS/MCR	958.00	1,105.00	147.00	0.15
1000-4900-1000-52610-950-000 SUTA/MECSSF	90.00	90.00	0.00	0.00
1000-4900-1000-52710-950-000 W/C	250.00	250.00	0.00	0.00
1000-4900-1000-53000-950-000 Purchased Professional Services	500.00	500.00	0.00	0.00
1000-4900-1000-53300-950-000 Employee Training and Development	0.00	2,845.00	2,845.00	---
1000-4900-1000-55800-950-000 Employee Travel, excluding Professional	0.00	1,675.00	1,675.00	---
1000-4900-1000-56100-950-000 Classroom supplies	1,200.00	1,200.00	0.00	0.00
1000-4900-1000-56400-950-000 Books	2,100.00	2,100.00	0.00	0.00
1000-4900-1000-56500-950-000 Technology Related Supplies	600.00	600.00	0.00	0.00
1000-4900-1000-58100-950-000 dues & Fees	1,675.00	1,675.00	0.00	0.00
1000-4900-1000-59000-950-000 Contingency	713.00	713.00	0.00	0.00
	\$90,087.00	\$118,123.00	\$28,036.00	0.31
GIFTED & TALENTED K-8				
GIFTED & TALENTED				
1000-4900-1000-51010-990-000 Teacher Salary	66,431.00	77,330.00	10,899.00	0.16
1000-4900-1000-52110-990-000 Group Health Insurance- Teacher	15,570.00	0.00	(15,570.00)	(1.00)
1000-4900-1000-52210-990-000 SS/Medi Teacher	958.00	1,105.00	147.00	0.15
1000-4900-1000-52610-990-000 Unemp Teacher	90.00	90.00	0.00	0.00
1000-4900-1000-52710-990-000 W/C Teacher	250.00	250.00	0.00	0.00
1000-4900-1000-53000-990-000 Purchased Professional Services	500.00	500.00	0.00	0.00
1000-4900-1000-53300-990-000 Employee Training and Development	0.00	350.00	350.00	---
1000-4900-1000-55800-990-000 Employee Travel	500.00	500.00	0.00	0.00
1000-4900-1000-56100-990-000 Classroom supplies	400.00	400.00	0.00	0.00
1000-4900-1000-56400-990-000 Books	300.00	300.00	0.00	0.00
1000-4900-1000-58100-990-000 Dues & Fees	6,100.00	6,100.00	0.00	0.00
1000-4900-1000-59000-990-000 Contingency	713.00	713.00	0.00	0.00

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
GIFTED & TAKLENTED 9-12	\$91,812.00	\$87,638.00	\$(4,174.00)	(0.05)
total Gifted and Talented	\$181,899.00	\$205,761.00	\$23,862.00	0.13

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
ESL PROGRAM K-8				
1000-4100-1000-51010-950-000 Teacher salary	12,500.00	17,763.00	5,263.00	0.42
1000-4100-1000-52210-950-000 Teacher SS/Medi	182.00	254.00	72.00	0.40
1000-4100-1000-52610-950-000 Teacher Unemp	36.00	36.00	0.00	0.00
1000-4100-1000-52710-950-000 Teacher W/C	30.00	30.00	0.00	0.00
1000-4100-1000-56100-950-000 Instructional supplies	150.00	150.00	0.00	0.00
1000-4100-1000-56400-950-000 Books	400.00	400.00	0.00	0.00
TOTAL ESL PROGRAM K-8	\$13,298.00	\$18,633.00	\$5,335.00	0.40
ESL PROGRAM 9-12				
1000-4100-1000-51010-990-000 Teacher salary	12,500.00	17,763.00	5,263.00	0.42
1000-4100-1000-52210-990-000 Teacher SS/Medi	182.00	254.00	72.00	0.40
1000-4100-1000-52610-990-000 Teacher Unemp	36.00	36.00	0.00	0.00
1000-4100-1000-52710-990-000 Teacher W/C	30.00	30.00	0.00	0.00
1000-4100-1000-56100-990-000 Instructional supplies	150.00	150.00	0.00	0.00
1000-4100-1000-56400-990-000 Books	400.00	400.00	0.00	0.00
TOTAL ESL PROGRAM 9-12	\$13,298.00	\$18,633.00	\$5,335.00	0.40
TOTAL ESL	\$26,596.00	\$37,266.00	\$10,670.00	0.40

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Board of Directors				
1000-0000-2310-51500-900-000 Board stipends	11,500.00	11,500.00	0.00	0.00
1000-0000-2310-52200-900-000 Board SS/Medi	880.00	880.00	0.00	0.00
1000-0000-2310-53000-900-000 Purchased Professional Services	250.00	250.00	0.00	0.00
1000-0000-2310-53450-900-000 Legal Services	50,000.00	50,000.00	0.00	0.00
1000-0000-2310-55200-900-000 Insurance - School Board Liability	21,508.00	17,000.00	(4,508.00)	(0.21)
1000-0000-2310-55800-900-000 Board travel	250.00	250.00	0.00	0.00
1000-0000-2310-56000-900-000 All Supplies	500.00	500.00	0.00	0.00
1000-0000-2310-58100-900-000 Dues & Fees	8,000.00	7,000.00	(1,000.00)	(0.13)
1000-0000-2310-59000-900-000 Contingency	1,415.00	1,415.00	0.00	0.00
Board of Directors	\$94,303.00	\$88,795.00	\$(5,508.00)	(0.06)
Election Services				
1000-0000-2314-53100-900-000 Professional Services - Election Service	5,000.00	5,000.00	0.00	0.00
1000-0000-2314-55000-900-000 POSTAGE	22,000.00	22,000.00	0.00	0.00
Election Services	\$27,000.00	\$27,000.00	\$0.00	0.00
Staff Negotiations				
1000-0000-2316-53450-900-000 Staff Negotiations Legal Services	23,000.00	0.00	(23,000.00)	(1.00)
Staff Negotiations	\$23,000.00	\$0.00	\$(23,000.00)	(1.00)
Superintendent of School				
1000-0000-2320-51040-900-000 Superintendent/Asst Supt salary	110,000.00	111,650.00	1,650.00	0.02
1000-0000-2320-51180-900-000 Secretary's salary	99,705.00	101,201.00	1,496.00	0.02
1000-0000-2320-52140-900-000 Superintendent/Asst Supt Group Health In	12,348.00	12,829.00	481.00	0.04
1000-0000-2320-52141-900-000 Superintendent/Asst Supt GTL	117.00	117.00	0.00	0.00
1000-0000-2320-52180-900-000 Secretary's group health ins	13,396.00	12,094.00	(1,302.00)	(0.10)
1000-0000-2320-52240-900-000 Superintendent/Asst Supt SS/Medi	1,595.00	1,595.00	0.00	0.00
1000-0000-2320-52280-900-000 Secretary's SS/Medi	3,369.00	3,369.00	0.00	0.00
1000-0000-2320-52640-900-000 Superintendent/Asst Supt Unemp	60.00	60.00	0.00	0.00

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Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2320-52680-900-000 Secretary's Unemp	120.00	120.00	0.00	0.00
1000-0000-2320-52740-900-000 Superintendent/Asst Supt W/C	466.00	466.00	0.00	0.00
1000-0000-2320-52780-900-000 Secretary's W/C	461.00	461.00	0.00	0.00
1000-0000-2320-52940-900-000 Superintendent/Asst Supt Annuity	7,500.00	7,500.00	0.00	0.00
1000-0000-2320-53300-900-000 Employee Training and Development	0.00	2,000.00	2,000.00	---
1000-0000-2320-54100-900-000 SEWER & WATER	1,700.00	1,900.00	200.00	0.12
1000-0000-2320-54300-900-000 CONTRACTED SERVICES	8,632.00	8,500.00	(132.00)	(0.02)
1000-0000-2320-54320-900-000 Technology Related Repairs and Maintena	0.00	1,000.00	1,000.00	---
1000-0000-2320-54330-900-000 Software Related Repairs and Maintenance	0.00	500.00	500.00	---
1000-0000-2320-54390-900-000 Repairs & Maintenance Services-Other	0.00	1,000.00	1,000.00	---
1000-0000-2320-54445-900-000 Leases	0.00	2,400.00	2,400.00	---
1000-0000-2320-55200-900-000 Insurance-General Liab & Bond	14,508.00	11,000.00	(3,508.00)	(0.24)
1000-0000-2320-55310-900-000 POSTAGE	6,000.00	6,000.00	0.00	0.00
1000-0000-2320-55320-900-000 TELEPHONE	8,880.00	8,000.00	(880.00)	(0.10)
1000-0000-2320-55400-900-000 Advertising	1,000.00	1,200.00	200.00	0.20
1000-0000-2320-55500-900-000 Printing	1,500.00	1,500.00	0.00	0.00
1000-0000-2320-55800-900-000 Employee Travel, not including Professio	3,600.00	3,600.00	0.00	0.00
1000-0000-2320-56000-900-000 Other Supplies (not delineated in 6000 r	8,000.00	8,000.00	0.00	0.00
1000-0000-2320-56200-900-000 Electricity	3,200.00	3,200.00	0.00	0.00
1000-0000-2320-56230-900-000 Propane	3,375.00	0.00	(3,375.00)	(1.00)
1000-0000-2320-56240-900-000 Heating Oil	7,600.00	7,600.00	0.00	0.00
1000-0000-2320-56400-900-000 Books	250.00	0.00	(250.00)	(1.00)
1000-0000-2320-56500-900-000 Technology Related Supplies	1,600.00	1,500.00	(100.00)	(0.06)
1000-0000-2320-56900-900-000 Custodial Supplies - Central Office	1,000.00	500.00	(500.00)	(0.50)
1000-0000-2320-58000-900-000 Miscellaneous (include interest on short	1,200.00	2,000.00	800.00	0.67
1000-0000-2320-58100-900-000 Dues & Fees	3,800.00	7,800.00	4,000.00	1.05
1000-0000-2320-58320-900-000 Interest - Short Term Borrowing	9,000.00	9,000.00	0.00	0.00
1000-0000-2320-59000-900-000 Contingency	2,583.00	2,500.00	(83.00)	(0.03)
Superintendent of Schools	\$336,565.00	\$342,162.00	\$5,597.00	0.02

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Business Services				
1000-0000-2500-51050-900-000 Business Manager salary	75,000.00	76,125.00	1,125.00	0.02
1000-0000-2500-51180-900-000 Accounting Staff Salary	148,868.00	98,601.00	(50,267.00)	(0.34)
1000-0000-2500-52150-900-000 Business Manager group health ins	12,348.00	12,829.00	481.00	0.04
1000-0000-2500-52180-900-000 Accounting Staff Group Health Ins	42,993.00	46,608.00	3,615.00	0.08
1000-0000-2500-52250-900-000 Business Manager SS/Medi	5,738.00	5,738.00	0.00	0.00
1000-0000-2500-52280-900-000 Accounting Staff SS/Medi	6,945.00	6,945.00	0.00	0.00
1000-0000-2500-52650-900-000 Business Manager Unemp	170.00	170.00	0.00	0.00
1000-0000-2500-52680-900-000 Accounting Staff Unemp	819.00	819.00	0.00	0.00
1000-0000-2500-52750-900-000 Business Manager W/C	301.00	301.00	0.00	0.00
1000-0000-2500-52780-900-000 Accounting Staff W/C	656.00	656.00	0.00	0.00
1000-0000-2500-52950-900-000 Business Manager Annuity	3,000.00	3,500.00	500.00	0.17
1000-0000-2500-53000-900-000 Purchased Professional Services	46,110.00	42,000.00	(4,110.00)	(0.09)
1000-0000-2500-54300-900-000 Repairs & Maintenance	5,000.00	2,000.00	(3,000.00)	(0.60)
1000-0000-2500-54445-900-000 Equipment Leases - Copiers	2,400.00	2,400.00	0.00	0.00
1000-0000-2500-55310-900-000 Postage	2,500.00	7,000.00	4,500.00	1.80
1000-0000-2500-55800-900-000 Employee Travel, not including Professio	500.00	500.00	0.00	0.00
1000-0000-2500-56000-900-000 Other Supplies (not delineated in 6000 r	2,500.00	0.00	(2,500.00)	(1.00)
1000-0000-2500-56000-900-001 Office Supplies	2,500.00	3,000.00	500.00	0.20
1000-0000-2500-56500-900-000 Technology Related Supplies	600.00	600.00	0.00	0.00
1000-0000-2500-57300-900-000 Equipment Purchases	6,000.00	3,000.00	(3,000.00)	(0.50)
1000-0000-2500-57350-900-000 Technology related software (capitalized)	1,600.00	1,000.00	(600.00)	(0.38)
1000-0000-2500-58100-900-000 Dues & Fees	300.00	300.00	0.00	0.00
1000-0000-2500-58110-900-000 Bank Fees	1,000.00	1,500.00	500.00	0.50
1000-0000-2500-59000-900-000 Other Items	3,882.00	3,000.00	(882.00)	(0.23)
1000-0000-2579-59500-900-000 Group Life Insurance - Retirees	336.00	336.00	0.00	0.00
Business Services	\$372,066.00	\$318,928.00	\$(53,138.00)	(0.14)
TOTAL SYSTEM ADMINISTRATION	\$852,934.00	\$776,885.00	\$(76,049.00)	(0.09)

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Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
Transportation				
1000-0000-2700-51170-900-000 Director of Transportation	36,855.00	37,408.00	553.00	0.02
1000-0000-2700-51180-900-000 Regular salaries (director, drivers, mec	903,203.00	916,751.00	13,548.00	0.01
1000-0000-2700-51190-900-000 Wages - Overtime	5,000.00	5,000.00	0.00	0.00
1000-0000-2700-51200-900-000 Substitutes Wages	24,000.00	24,000.00	0.00	0.00
1000-0000-2700-52170-900-000 Group Health Ins - Director	2,749.00	2,561.00	(188.00)	(0.07)
1000-0000-2700-52180-900-000 Regular Group Health Ins	255,949.00	256,008.00	59.00	0.00
1000-0000-2700-52181-900-000 PLDBASER	450.00	450.00	0.00	0.00
1000-0000-2700-52230-900-000 Substitutes SS/Medi	1,836.00	1,836.00	0.00	0.00
1000-0000-2700-52270-900-000 SS/Medi Director	2,820.00	3,199.00	379.00	0.13
1000-0000-2700-52280-900-000 Regular SS/Medi	69,095.00	78,383.00	9,288.00	0.13
1000-0000-2700-52290-900-000 SS/Medi - Overtime	383.00	383.00	0.00	0.00
1000-0000-2700-52630-900-000 Substitute Unemp	50.00	50.00	0.00	0.00
1000-0000-2700-52670-900-000 Unemp - Director	175.00	175.00	0.00	0.00
1000-0000-2700-52680-900-000 Regular Unemp	3,084.00	3,084.00	0.00	0.00
1000-0000-2700-52730-900-000 Substitute W/C	936.00	936.00	0.00	0.00
1000-0000-2700-52770-900-000 W/C - Director	2,511.00	2,511.00	0.00	0.00
1000-0000-2700-52780-900-000 Regular W/C	83,457.00	83,457.00	0.00	0.00
1000-0000-2700-52980-900-000 Bus Drive Physicals	3,512.00	3,500.00	(12.00)	0.00
1000-0000-2700-53400-900-000 Contracted services	2,500.00	1,500.00	(1,000.00)	(0.40)
1000-0000-2700-53490-900-000 Inspections / Testing	1,500.00	1,000.00	(500.00)	(0.33)
1000-0000-2700-54100-900-000 SEWER & WATER	2,000.00	2,200.00	200.00	0.10
1000-0000-2700-54300-900-000 Purchased Repair/Maintenance Services	42,000.00	21,000.00	(21,000.00)	(0.50)
1000-0000-2700-54445-900-000 Equipment Leases	0.00	2,400.00	2,400.00	---
1000-0000-2700-55140-900-000 Purchased Transportation Services from p	2,500.00	2,500.00	0.00	0.00
1000-0000-2700-55200-900-000 AUTO LIABILITY INSURANCE	18,912.00	20,000.00	1,088.00	0.06
1000-0000-2700-55320-900-000 TELEPHONE	3,500.00	5,000.00	1,500.00	0.43
1000-0000-2700-55810-900-000 Employee travel costs for Professional D	300.00	300.00	0.00	0.00
1000-0000-2700-56000-900-000 Other Supplies (not delineated in 6000 r	9,000.00	5,000.00	(4,000.00)	(0.44)
1000-0000-2700-56000-900-001 General supplies	2,000.00	1,000.00	(1,000.00)	(0.50)

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
1000-0000-2700-56200-900-000 Electricity	10,000.00	8,000.00	(2,000.00)	(0.20)
1000-0000-2700-56240-900-000 Heating Oil	20,353.00	32,000.00	11,647.00	0.57
1000-0000-2700-56260-900-000 Fleet Fuel	50,000.00	25,000.00	(25,000.00)	(0.50)
1000-0000-2700-56290-900-000 Fleet Fuel - Diesel	258,000.00	258,000.00	0.00	0.00
1000-0000-2700-56700-900-000 Transportation supplies and parts	100,000.00	200,000.00	100,000.00	1.00
1000-0000-2700-56900-900-000 Supplies - Other	1,000.00	2,500.00	1,500.00	1.50
1000-0000-2700-57300-900-000 Equipment (fixed asset)	12,000.00	12,000.00	0.00	0.00
1000-0000-2700-57360-900-000 Cash bus purchase	81,815.00	0.00	(81,815.00)	(1.00)
1000-0000-2700-58100-900-000 Dues & Fees	500.00	500.00	0.00	0.00
1000-0000-2700-58310-900-000 Principal cost bus loan/lease purchase a	141,750.00	113,000.00	(28,750.00)	(0.20)
1000-0000-2700-58320-900-000 Interest cost - bus loan/lease purchase	3,562.00	2,300.00	(1,262.00)	(0.35)
1000-0000-2750-51020-900-000 Aides salary	100,000.00	100,000.00	0.00	0.00
1000-0000-2750-51180-900-000 Regular salaries (drivers, mechanics)	76,981.00	65,136.00	(11,845.00)	(0.15)
1000-0000-2750-52120-900-000 Aides Group Health Ins	3,000.00	3,000.00	0.00	0.00
1000-0000-2750-52180-900-000 Regular Group Health Ins	20,577.00	18,852.00	(1,725.00)	(0.08)
1000-0000-2750-52220-900-000 Aides SS/Medi	7,650.00	7,650.00	0.00	0.00
1000-0000-2750-52280-900-000 Regular SS/Medi	5,889.00	5,889.00	0.00	0.00
1000-0000-2750-52620-900-000 Aides Unemp	100.00	100.00	0.00	0.00
1000-0000-2750-52680-900-000 Regular Unemp	700.00	700.00	0.00	0.00
Transportation	\$2,374,154.00	\$2,336,219.00	\$(37,935.00)	(0.02)
Transportation - WCTC				
1000-0000-2760-51180-900-000 Regular salaries (drivers, mechanics)	17,638.00	17,903.00	265.00	0.02
Transportation - WCTC	\$17,638.00	\$17,903.00	\$265.00	0.02
TOTAL TRANSPORTATION	\$2,391,792.00	\$2,354,122.00	\$(37,670.00)	(0.02)

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
DEBT SERVICE (STATE)				
1000-0000-5100-58310-020-000 Principal	490,753.00	429,134.00	(61,619.00)	(0.13)
1000-0000-5100-58310-050-000 Principal	105,865.00	105,866.00	1.00	0.00
1000-0000-5100-58310-060-000 Principal	328,172.00	328,172.00	0.00	0.00
1000-0000-5100-58310-100-000 Principal Payment - SDHS/SDMS 60/40	91,151.00	91,151.00	0.00	0.00
1000-0000-5100-58310-110-000 Principal Payment - SES	230,900.00	0.00	(230,900.00)	(1.00)
1000-0000-5100-58310-300-000 Principal Payment - SDHS/SDMS 60/40	154,688.00	136,724.00	(17,964.00)	(0.12)
1000-0000-5100-58320-020-000 Interest	312,691.00	258,066.00	(54,625.00)	(0.17)
1000-0000-5100-58320-050-000 Interest	12,409.00	19,053.00	6,644.00	0.54
1000-0000-5100-58320-060-000 Interest	55,379.00	33,227.00	(22,152.00)	(0.40)
1000-0000-5100-58320-100-000 Interest Payment - SDHS/SDMS 60/40	65,788.00	55,394.00	(10,394.00)	(0.16)
1000-0000-5100-58320-300-000 Interest Payment - SDHS/SDMS 60/40	98,682.00	83,090.00	(15,592.00)	(0.16)
DEBT SERVICE (STATE)	\$1,946,478.00	\$1,539,877.00	\$(406,601.00)	(0.21)
DEBT SERVICE (LOCAL)				
1000-0000-5100-58310-020-001 Principal	0.00	61,619.00	61,619.00	---
1000-0000-5100-58310-040-000 RENO - East Belfast	36,659.00	36,659.00	0.00	0.00
1000-0000-5100-58310-120-000 Principal	101,139.00	101,138.00	(1.00)	0.00
1000-0000-5100-58310-300-001 Principal	0.00	17,962.00	17,962.00	---
1000-0000-5100-58310-350-000 Principal	33,000.00	0.00	(33,000.00)	(1.00)
1000-0000-5100-58310-350-001 BAHS Eng/Sci Principal	100,000.00	100,000.00	0.00	0.00
1000-0000-5100-58310-350-002 BAHS Cent Principal	15,943.00	0.00	(15,943.00)	(1.00)
1000-0000-5100-58310-350-003 EB/BAHS - Principal	247,500.00	247,500.00	0.00	0.00
1000-0000-5100-58320-020-001 Interest	0.00	37,056.00	37,056.00	---
1000-0000-5100-58320-350-000 Interest	875.00	0.00	(875.00)	(1.00)
1000-0000-5100-58320-350-001 BAHS Eng/Sci Interest	39,130.00	34,878.00	(4,252.00)	(0.11)
1000-0000-5100-58320-350-002 BAHS Vent Interest	162.00	0.00	(162.00)	(1.00)
1000-0000-5100-58320-350-003 EB/BAHS - Interest	171,954.00	159,942.00	(12,012.00)	(0.07)
DEBT SAERVICE (LOCAL)	\$746,362.00	\$796,754.00	\$50,392.00	0.07

RSU #20 Budget Fiscal Year 2012

Account Number / Description	Current Year Budget 2011 7/1/2010 - 6/30/2011	Proposed Budget 2012 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	Percentage
TOTAL DEBT SERVICE	\$2,692,840.00	\$2,336,631.00	\$(356,209.00)	(0.13)
OTHER EXPENSES				
1000-0000-3100-59100-900-000 Funds Transfer Out - Food Service	0.00	5,000.00	5,000.00	---
TOTAL OTHER	\$0.00	\$5,000.00	\$5,000.00	---
TOTAL GENERAL FUND EXPENSES	\$32,254,322.00	\$32,767,745.00	\$513,423.00	0.02
NET REVENUES OVER EXPENSES	\$32,254,322.00	\$32,767,745.00	\$513,423.00	0.02