

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Report # 20697

Statement Code: WebBudget

Account Number / Description	FY 10 Adopted	FY 11 Adopted	FY 12 Request	FY 12 PR	Adjustments	Version 5 Total	Budget Difference	% Increase
	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	

**10 Superintendent of Schools**

**0000 Undesignated**

**2130 Student Health Services**

1000-0000-2130-51010-100-10 Professional Salary - Health	20,583.00	21,083.00	0.00	21,504.50	0.00	21,504.50	421.50	2.00%
1000-0000-2130-51010-110-10 Professional Salary - Health	20,583.00	21,083.00	0.00	21,504.50	0.00	21,504.50	421.50	2.00%
1000-0000-2130-51010-120-10 Professional Salary - Health	55,773.00	55,771.00	0.00	56,886.00	0.00	56,886.00	1,115.00	2.00%
1000-0000-2130-51010-130-10 Professional Salary - Health	25,474.50	26,421.30	0.00	27,007.20	0.00	27,007.20	585.90	2.22%
1000-0000-2130-51010-140-10 Professional Salary - Health	62,248.00	63,650.00	0.00	63,469.00	0.00	63,469.00	(181.00)	(0.28)%
1000-0000-2130-51010-300-10 Professional Salary - Health	53,002.00	53,016.00	0.00	54,076.00	0.00	54,076.00	1,060.00	2.00%
1000-0000-2130-51020-100-10 Health Aide Salary	5,283.08	5,435.53	0.00	5,573.03	0.00	5,573.03	137.50	2.53%
1000-0000-2130-51020-110-10 Nurse Aide - Hrly	5,283.08	5,435.53	0.00	5,573.03	0.00	5,573.03	137.50	2.53%
1000-0000-2130-52110-100-10 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	3,492.48	0.00	3,492.48	258.60	8.00%
1000-0000-2130-52110-110-10 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	3,492.48	0.00	3,492.48	258.60	8.00%
1000-0000-2130-52110-120-10 Professional - Group Health Insurance	6,340.80	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2130-52110-130-10 Professional - Group Health Insurance	6,340.80	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2130-52110-140-10 Professional - Group Health Insurance	10,209.60	9,305.76	0.00	10,050.24	0.00	10,050.24	744.48	8.00%
1000-0000-2130-52110-300-10 Professional - Group Health Insurance	6,340.80	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2130-52111-100-10 Professional - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-0000-2130-52111-110-10 Professional - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-0000-2130-52111-120-10 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2130-52111-130-10 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2130-52111-140-10 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2130-52111-300-10 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2130-52210-100-10 Professional - Social Security/Medicare	298.45	305.70	0.00	311.82	0.00	311.82	6.12	2.00%
1000-0000-2130-52210-110-10 Professional - Social Security/Medicare	298.45	305.70	0.00	311.82	0.00	311.82	6.12	2.00%
1000-0000-2130-52210-120-10 Professional - Social Security/Medicare	808.71	808.68	0.00	824.85	0.00	824.85	16.17	2.00%
1000-0000-2130-52210-130-10 Professional - Social Security/Medicare	369.38	383.11	0.00	391.60	0.00	391.60	8.49	2.22%
1000-0000-2130-52210-140-10 Professional - Social Security/Medicare	902.60	922.93	0.00	920.30	0.00	920.30	(2.63)	(0.28)%
1000-0000-2130-52210-300-10 Professional - Social Security/Medicare	768.53	768.73	0.00	784.10	0.00	784.10	15.37	2.00%
1000-0000-2130-52220-100-10 Health Aide - Social Security/Med	404.15	78.82	0.00	80.81	0.00	80.81	1.99	2.52%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2130-52220-110-10 Health Aide - Social Security/Medicare	404.15	78.82	0.00	80.81	0.00	80.81	1.99	2.52%
1000-0000-2130-52610-100-10 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-0000-2130-52610-110-10 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-0000-2130-52610-120-10 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2130-52610-130-10 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2130-52610-140-10 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2130-52610-300-10 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2130-52620-100-10 Ed Tech - Unemployment	0.00	16.31	0.00	16.72	0.00	16.72	0.41	2.51%
1000-0000-2130-52620-110-10 Ed Tech - Unemployment	0.00	16.31	0.00	16.72	0.00	16.72	0.41	2.51%
1000-0000-2130-52710-100-10 Professional - Workers Comp	80.00	67.00	0.00	60.64	0.00	60.64	(6.36)	(9.49)%
1000-0000-2130-52710-110-10 Professional - Workers Comp	0.00	0.00	0.00	60.64	0.00	60.64	60.64	---
1000-0000-2130-52710-120-10 Professional - Workers Comp	139.00	180.00	0.00	160.42	0.00	160.42	(19.58)	(10.88)%
1000-0000-2130-52710-130-10 Professional - Workers Comp	64.00	82.00	0.00	76.16	0.00	76.16	(5.84)	(7.12)%
1000-0000-2130-52710-140-10 Professional - Workers Comp	156.00	205.00	0.00	178.98	0.00	178.98	(26.02)	(12.69)%
1000-0000-2130-52710-300-10 Professional - Workers Comp	133.00	174.00	0.00	152.49	0.00	152.49	(21.51)	(12.36)%
1000-0000-2130-52720-100-10 Health Aide - Workers Comp	20.00	0.00	0.00	15.72	0.00	15.72	15.72	---
1000-0000-2130-52720-110-10 Nurse Aide - Workers Comp	0.00	0.00	0.00	15.72	0.00	15.72	15.72	---
1000-0000-2130-53400-100-10 Contracted Services	100.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-0000-2130-53400-110-10 Contracted Services	100.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-0000-2130-54305-100-10 Repairs & Maintenance	200.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-0000-2130-54305-120-10 Repairs & Maintenance	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-0000-2130-54305-130-10 Repairs & Maintenance	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-0000-2130-54305-140-10 Repairs & Maintenance	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-0000-2130-54305-300-10 Repairs & Maintenance	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-0000-2130-55800-110-10 Local Travel	300.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-0000-2130-55800-130-10 Local Travel	100.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2130-55800-140-10 Local Travel	100.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-0000-2130-55801-100-10 Local Travel	300.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-0000-2130-56000-120-10 Office Supplies	75.00	75.00	75.00	0.00	0.00	75.00	0.00	0.00%
1000-0000-2130-56000-130-10 Office Supplies	75.00	75.00	75.00	0.00	0.00	75.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2130-56000-140-10 Office Supplies	100.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-0000-2130-56000-300-10 Office Supplies	100.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-0000-2130-56115-100-10 Health Supplies	800.00	800.00	800.00	0.00	0.00	800.00	0.00	0.00%
1000-0000-2130-56115-110-10 Health Supplies	500.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-0000-2130-56115-120-10 Health Supplies	1,435.00	1,435.00	1,435.00	0.00	0.00	1,435.00	0.00	0.00%
1000-0000-2130-56115-130-10 Health Supplies	915.00	915.00	915.00	0.00	0.00	915.00	0.00	0.00%
1000-0000-2130-56115-140-10 Health Supplies	1,600.00	1,600.00	1,600.00	0.00	0.00	1,600.00	0.00	0.00%
1000-0000-2130-56115-300-10 Health Supplies	1,950.00	1,950.00	1,950.00	0.00	0.00	1,950.00	0.00	0.00%
1000-0000-2130-56430-100-10 Books & Periodicals	100.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-0000-2130-56430-110-10 Books & Periodicals	100.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-0000-2130-56430-120-10 Books & Periodicals	125.00	125.00	125.00	0.00	0.00	125.00	0.00	0.00%
1000-0000-2130-56430-130-10 Books and Periodicals	125.00	125.00	125.00	0.00	0.00	125.00	0.00	0.00%
1000-0000-2130-56430-140-10 Books & Periodicals	125.00	125.00	125.00	0.00	0.00	125.00	0.00	0.00%
1000-0000-2130-56430-300-10 Books & Periodicals	125.00	125.00	125.00	0.00	0.00	125.00	0.00	0.00%
1000-0000-2130-56600-120-10 Audio Visual Materials	50.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2130-56600-300-10 Audio Visual Materials	50.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2130-57300-100-10 Non-Instructional Equipment	300.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-0000-2130-57300-110-10 Non-Instructional Equipment	300.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-0000-2130-57300-120-10 Non-Instructional Equipment	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-0000-2130-57300-130-10 Non-Instructional Equipment	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-0000-2130-57300-140-10 Non-Instructional Equipment	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-0000-2130-57300-300-10 Non-Instructional Equipment	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-0000-2130-58100-120-10 Dues, Fees & Memberships	125.00	125.00	125.00	0.00	0.00	125.00	0.00	0.00%
1000-0000-2130-58100-130-10 Dues, Fees & Memberships	125.00	125.00	125.00	0.00	0.00	125.00	0.00	0.00%
1000-0000-2130-58100-140-10 Dues, Fees & Memberships	125.00	125.00	125.00	0.00	0.00	125.00	0.00	0.00%
1000-0000-2130-58100-300-10 Dues, Fees & Memberships	125.00	125.00	125.00	0.00	0.00	125.00	0.00	0.00%
<b>TOTAL 2130 Student Health Services</b>	<b>\$303,042.48</b>	<b>\$305,814.07</b>	<b>\$11,950.00</b>	<b>\$300,664.46</b>	<b>\$0.00</b>	<b>\$312,614.46</b>	<b>\$6,800.39</b>	<b>2.22%</b>
<b>2320 Gen Admin.-Superintendent's Office</b>								
1000-0000-2320-51040-900-10 Administrative Salary	119,600.00	119,600.00	0.00	123,188.00	0.00	123,188.00	3,588.00	3.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2320-51180-900-10 Regular Employee - Secretarial	50,710.40	50,460.80	0.00	51,480.00	0.00	51,480.00	1,019.20	2.02%
1000-0000-2320-52141-900-10 Administrative - Group Dental Insurance	1,569.36	1,479.92	0.00	1,479.92	0.00	1,479.92	0.00	0.00%
1000-0000-2320-52180-900-10 Regular Empl. - Group Health Insurance	6,340.80	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2320-52181-900-10 Regular Empl. - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2320-52240-900-10 Administrative - Social Security/Med	3,384.69	3,120.76	0.00	3,354.48	0.00	3,354.48	233.72	7.49%
1000-0000-2320-52280-900-10 Regular Empl. - Social Security/Medicare	3,879.34	3,860.25	0.00	3,938.22	0.00	3,938.22	77.97	2.02%
1000-0000-2320-52640-900-10 Administrative - Unemployment	0.00	84.78	0.00	85.08	0.00	85.08	0.30	0.35%
1000-0000-2320-52680-900-10 Regular Empl. - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2320-52740-900-10 Administrative - Workers Comp	314.00	371.00	0.00	417.50	0.00	417.50	46.50	12.53%
1000-0000-2320-52780-900-10 Regular Empl. - Workers Comp	127.00	164.00	0.00	145.17	0.00	145.17	(18.83)	(11.48)%
1000-0000-2320-52940-900-10 Administrative - Flexible Benefits	26,494.16	22,384.58	0.00	25,308.56	0.00	25,308.56	2,923.98	13.06%
1000-0000-2320-55800-900-10 Local Travel	4,800.00	4,800.00	4,800.00	0.00	0.00	4,800.00	0.00	0.00%
1000-0000-2320-56000-900-10 Supplies	2,000.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
1000-0000-2320-56430-900-10 Books & Periodicals	1,310.00	1,310.00	1,310.00	0.00	0.00	1,310.00	0.00	0.00%
1000-0000-2320-58100-900-10 Dues, Fees & Memberships	3,020.00	3,020.00	3,020.00	0.00	0.00	3,020.00	0.00	0.00%
1000-0000-2320-58101-900-10 S E A - Dues / Fees	2,500.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
<b>TOTAL 2320 Gen Admin.-Superintendent's Office</b>	<b>\$226,518.47</b>	<b>\$224,603.61</b>	<b>\$16,130.00</b>	<b>\$216,906.05</b>	<b>\$0.00</b>	<b>\$233,036.05</b>	<b>\$8,432.44</b>	<b>3.75%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$529,560.95</b>	<b>\$530,417.68</b>	<b>\$28,080.00</b>	<b>\$517,570.51</b>	<b>\$0.00</b>	<b>\$545,650.51</b>	<b>\$15,232.83</b>	<b>2.87%</b>
<b>TOTAL 10 Superintendent of Schools</b>	<b>\$529,560.95</b>	<b>\$530,417.68</b>	<b>\$28,080.00</b>	<b>\$517,570.51</b>	<b>\$0.00</b>	<b>\$545,650.51</b>	<b>\$15,232.83</b>	<b>2.87%</b>
<b>12 Assistant Superintendent of Schools</b>								
<b>0000 Undesignated</b>								
<b>0010 Budget Reserve</b>								
1000-0000-0010-59000-900-12 Budget Reserve Miscellaneous	75,629.36	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00%
<b>TOTAL 0010 Budget Reserve</b>	<b>\$75,629.36</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2310 Board of Education Services</b>								
1000-0000-2310-51183-900-12 Regular Empl. Hrly - Videographer	0.00	0.00	0.00	9,562.50	0.00	9,562.50	9,562.50	---
1000-0000-2310-51500-900-12 Differentials & Stipends - Sch Committee	12,438.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2310-52200-900-12 Differential/Stip. - Social Security/Med	951.51	1,147.50	0.00	1,147.50	0.00	1,147.50	0.00	0.00%
1000-0000-2310-52600-900-12 Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2310-52683-900-12 Regular Empl. Hrly - Unemployment	0.00	0.00	0.00	28.69	0.00	28.69	28.69	---
1000-0000-2310-52700-900-12 Differentials/Stipends - Workers Comp	31.00	47.00	0.00	42.30	0.00	42.30	(4.70)	(10.00)%
1000-0000-2310-52783-900-12 Regular Empl. Hrly Workers Comp	0.00	0.00	0.00	26.97	0.00	26.97	26.97	---
1000-0000-2310-53400-900-12 Other Professional Services	39,344.00	33,104.00	33,104.00	0.00	0.00	33,104.00	0.00	0.00%
1000-0000-2310-55210-900-12 Property & Liability Insurance	1,373.00	0.00	11,292.00	0.00	0.00	11,292.00	11,292.00	---
1000-0000-2310-55800-900-12 Local Travel	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2310-56000-900-12 Community Services Supplies	20,950.00	20,800.00	20,800.00	0.00	0.00	20,800.00	0.00	0.00%
1000-0000-2310-56430-900-12 Books & Periodicals	896.00	896.00	896.00	0.00	0.00	896.00	0.00	0.00%
1000-0000-2310-58100-900-12 Dues, Fees & Memberships	6,263.00	5,483.00	5,483.00	0.00	0.00	5,483.00	0.00	0.00%
<b>TOTAL 2310 Board of Education Services</b>	<b>\$82,746.51</b>	<b>\$76,513.50</b>	<b>\$71,575.00</b>	<b>\$25,843.96</b>	<b>\$0.00</b>	<b>\$97,418.96</b>	<b>\$20,905.46</b>	<b>27.32%</b>
<b>2321 General Admin - Business Office</b>								
1000-0000-2321-59000-900-12 Contingency	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2321 General Admin - Business Office</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>2500 Central Services - Business Office</b>								
1000-0000-2500-51040-900-12 Administrative Salary	103,360.00	103,360.00	0.00	106,461.00	0.00	106,461.00	3,101.00	3.00%
1000-0000-2500-51180-900-12 Regular Employee Salary - Secretarial	261,249.29	232,681.92	0.00	255,167.20	0.00	255,167.20	22,485.28	9.66%
1000-0000-2500-52140-900-12 Administrative - Group Health Insurance	14,291.04	15,005.52	0.00	12,361.92	0.00	12,361.92	(2,643.60)	(17.62)%
1000-0000-2500-52141-900-12 Administrative - Group Dental Insurance	1,076.40	961.48	0.00	488.16	0.00	488.16	(473.32)	(49.23)%
1000-0000-2500-52180-900-12 Regular Empl. - Group Health Insurance	75,819.72	64,282.44	0.00	75,696.48	0.00	75,696.48	11,414.04	17.76%
1000-0000-2500-52181-900-12 Regular Empl. - Group Dental Insurance	4,368.20	3,521.16	0.00	3,873.36	0.00	3,873.36	352.20	10.00%
1000-0000-2500-52240-900-12 Administrative - Social Security/Med	2,020.07	1,756.18	0.00	2,038.91	0.00	2,038.91	282.73	16.10%
1000-0000-2500-52280-900-12 Regular Empl. - Social Security/Medicare	12,882.28	10,165.04	0.00	16,936.13	0.00	16,936.13	6,771.09	66.61%
1000-0000-2500-52640-900-12 Administrative - Unemployment	0.00	46.10	0.00	87.96	0.00	87.96	41.86	90.80%
1000-0000-2500-52680-900-12 Regular Empl. - Unemployment	0.00	277.23	0.00	276.99	0.00	276.99	(0.24)	(0.09)%
1000-0000-2500-52740-900-12 Administrative - Workers Comp	271.00	320.00	0.00	349.06	0.00	349.06	29.06	9.08%
1000-0000-2500-52780-900-12 Regular Empl. - Workers Comp	864.00	767.00	0.00	759.98	0.00	759.98	(7.02)	(0.92)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2500-52940-900-12 Administrative - Flexible Benefits	18,263.04	12,970.66	0.00	17,738.24	0.00	17,738.24	4,767.58	36.76%
1000-0000-2500-52980-900-12 Regular Empl. - Fringe Benefits	20,834.37	13,315.87	0.00	17,477.76	0.00	17,477.76	4,161.89	31.26%
1000-0000-2500-53300-900-12 Conferences and Travel	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2500-53400-900-12 Other Purchased Services	1,900.00	1,200.00	1,200.00	0.00	0.00	1,200.00	0.00	0.00%
1000-0000-2500-54305-900-12 Repairs & Maintenance	800.00	800.00	800.00	0.00	0.00	800.00	0.00	0.00%
1000-0000-2500-54340-900-12 Copier Maintenance	10,460.00	4,727.56	4,727.56	0.00	0.00	4,727.56	0.00	0.00%
1000-0000-2500-55310-900-12 Postage	7,190.00	10,430.00	9,999.00	0.00	0.00	9,999.00	(431.00)	(4.13)%
1000-0000-2500-55320-900-12 Telephone	11,728.00	11,728.00	7,340.00	0.00	0.00	7,340.00	(4,388.00)	(37.41)%
1000-0000-2500-56000-900-12 Supplies	27,209.00	24,834.00	24,834.00	0.00	0.00	24,834.00	0.00	0.00%
1000-0000-2500-56430-900-12 Books & Periodicals	650.00	150.00	150.00	0.00	0.00	150.00	0.00	0.00%
1000-0000-2500-57300-900-12 Equipment - Workers Comp	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
1000-0000-2500-57301-900-12 Equipment	1,200.00	1,200.00	1,200.00	0.00	0.00	1,200.00	0.00	0.00%
1000-0000-2500-58100-900-12 Dues, Fees & Memberships	2,575.00	2,075.00	2,075.00	0.00	0.00	2,075.00	0.00	0.00%
<b>TOTAL 2500 Central Services - Business Office</b>	<b>\$585,011.41</b>	<b>\$521,575.16</b>	<b>\$57,325.56</b>	<b>\$509,713.15</b>	<b>\$0.00</b>	<b>\$567,038.71</b>	<b>\$45,463.55</b>	<b>8.72%</b>
<b>2600 Operation and Maintenance</b>								
1000-0000-2600-55210-100-12 Property & Liability Insurance	12,900.00	13,158.00	6,402.00	0.00	0.00	6,402.00	(6,756.00)	(51.35)%
1000-0000-2600-55210-110-12 Property & Liability Insurance	12,420.00	2,823.36	5,921.00	0.00	0.00	5,921.00	3,097.64	109.71%
1000-0000-2600-55210-120-12 Property & Liability Insurance	15,105.00	7,664.18	11,774.00	0.00	0.00	11,774.00	4,109.82	53.62%
1000-0000-2600-55210-130-12 Property & Liability Insurance	7,997.00	4,840.54	7,001.00	0.00	0.00	7,001.00	2,160.46	44.63%
1000-0000-2600-55210-140-12 Property & Liability Insurance	13,327.00	9,680.82	11,808.00	0.00	0.00	11,808.00	2,127.18	21.97%
1000-0000-2600-55210-300-12 Property & Liability Insurance	30,208.00	29,089.18	21,809.00	0.00	0.00	21,809.00	(7,280.18)	(25.03)%
1000-0000-2600-55211-120-12 Property & Liability Insurance JA Andrew	2,221.00	2,265.42	0.00	0.00	0.00	0.00	(2,265.42)	(100.00)%
<b>TOTAL 2600 Operation and Maintenance</b>	<b>\$94,178.00</b>	<b>\$69,521.50</b>	<b>\$64,715.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$64,715.00</b>	<b>\$(4,806.50)</b>	<b>(6.91)%</b>
<b>2605 Operation and Maintenance</b>								
1000-0000-2605-55210-300-12 Property & Liability Insurance	21,443.00	2,705.97	0.00	0.00	0.00	0.00	(2,705.97)	(100.00)%
<b>TOTAL 2605 Operation and Maintenance</b>	<b>\$21,443.00</b>	<b>\$2,705.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(2,705.97)</b>	<b>(100.00)%</b>
<b>2690 Capital Renewal &amp; Renovation</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2690-58310-900-12 Revolving Renovation Principal	45,048.00	0.00	45,048.01	0.00	0.00	45,048.01	45,048.01	---
<b>TOTAL 2690 Capital Renewal &amp; Renovation</b>	<b>\$45,048.00</b>	<b>\$0.00</b>	<b>\$45,048.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45,048.01</b>	<b>\$45,048.01</b>	---
<b>2700 Student Transportation</b>								
1000-0000-2700-55210-910-12 Property & Liability Insurance	664.00	677.28	0.00	0.00	0.00	0.00	(677.28)	(100.00)%
<b>TOTAL 2700 Student Transportation</b>	<b>\$664.00</b>	<b>\$677.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(677.28)</b>	<b>(100.00)%</b>
<b>3100 Nutrition - General</b>								
1000-0000-3100-59100-900-12 Fund Transfer - School Nutrition	35,192.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 3100 Nutrition - General</b>	<b>\$35,192.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>5100 Major Capital Debt Service</b>								
1000-0000-5100-58310-900-12 Debt Principal	2,248,934.00	2,258,535.00	2,269,383.00	0.00	0.00	2,269,383.00	10,848.00	0.48%
1000-0000-5100-58320-900-12 Debt Interest	1,315,619.33	1,191,692.23	1,133,567.29	0.00	0.00	1,133,567.29	(58,124.94)	(4.88)%
<b>TOTAL 5100 Major Capital Debt Service</b>	<b>\$3,564,553.33</b>	<b>\$3,450,227.23</b>	<b>\$3,402,950.29</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,402,950.29</b>	<b>\$(47,276.94)</b>	<b>(1.37)%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$4,504,965.61</b>	<b>\$4,181,220.64</b>	<b>\$3,701,613.86</b>	<b>\$535,557.11</b>	<b>\$0.00</b>	<b>\$4,237,170.97</b>	<b>\$55,950.33</b>	<b>1.34%</b>
<b>0050 RSU - Startup</b>								
<b>0010 Budget Reserve</b>								
1000-0050-0010-59000-900-12 Contingency	220,000.00	220,000.00	220,000.00	0.00	0.00	220,000.00	0.00	0.00%
<b>TOTAL 0010 Budget Reserve</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$220,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2310 Board of Education Services</b>								
1000-0050-2310-53400-900-12 Other Professional Services	152,000.00	77,000.00	77,000.00	0.00	0.00	77,000.00	0.00	0.00%
<b>TOTAL 2310 Board of Education Services</b>	<b>\$152,000.00</b>	<b>\$77,000.00</b>	<b>\$77,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$77,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 0050 RSU - Startup</b>	<b>\$372,000.00</b>	<b>\$297,000.00</b>	<b>\$297,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$297,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1200 Regular Secondary Program</b>								
<b>1000 Instruction</b>								
1000-1200-1000-55610-300-12 Public School Tuition	395,000.00	380,000.00	285,000.00	0.00	0.00	285,000.00	(95,000.00)	(25.00)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1200-1000-55630-300-12 Private School Tuition	162,000.00	142,500.00	150,000.00	0.00	0.00	150,000.00	7,500.00	5.26%
<b>TOTAL 1000 Instruction</b>	<b>\$557,000.00</b>	<b>\$522,500.00</b>	<b>\$435,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$435,000.00</b>	<b>\$(87,500.00)</b>	<b>(16.75)%</b>
<b>TOTAL 1200 Regular Secondary Program</b>	<b>\$557,000.00</b>	<b>\$522,500.00</b>	<b>\$435,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$435,000.00</b>	<b>\$(87,500.00)</b>	<b>(16.75)%</b>
<b>TOTAL 12 Assistant Superintendent of Schools</b>	<b>\$5,433,965.61</b>	<b>\$5,000,720.64</b>	<b>\$4,433,613.86</b>	<b>\$535,557.11</b>	<b>\$0.00</b>	<b>\$4,969,170.97</b>	<b>\$(31,549.67)</b>	<b>(0.63)%</b>
<b>15 Facilities Maintenance Director</b>								
<b>0000 Undesignated</b>								
<b>2600 Operation and Maintenance</b>								
1000-0000-2600-54110-100-15 Water	2,000.00	1,000.00	2,600.00	0.00	0.00	2,600.00	1,600.00	160.00%
1000-0000-2600-54110-110-15 Water	2,000.00	1,000.00	2,600.00	0.00	0.00	2,600.00	1,600.00	160.00%
1000-0000-2600-54110-120-15 Water	2,661.00	2,665.00	2,665.00	0.00	0.00	2,665.00	0.00	0.00%
1000-0000-2600-54110-130-15 Water	1,515.00	1,400.00	1,400.00	0.00	0.00	1,400.00	0.00	0.00%
1000-0000-2600-54110-140-15 Water	2,120.00	2,450.00	2,450.00	0.00	0.00	2,450.00	0.00	0.00%
1000-0000-2600-54110-300-15 Water	6,025.00	6,100.00	6,100.00	0.00	0.00	6,100.00	0.00	0.00%
1000-0000-2600-54110-340-15 Water	256.00	260.00	260.00	0.00	0.00	260.00	0.00	0.00%
1000-0000-2600-54115-100-15 Sewage	0.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-0000-2600-54115-110-15 Sewage	0.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-0000-2600-54115-120-15 Sewage	13,099.06	13,099.06	13,099.06	0.00	0.00	13,099.06	0.00	0.00%
1000-0000-2600-54115-130-15 Sewage	800.00	800.00	800.00	0.00	0.00	800.00	0.00	0.00%
1000-0000-2600-54115-140-15 Sewage	13,139.48	13,139.48	13,139.48	0.00	0.00	13,139.48	0.00	0.00%
1000-0000-2600-54115-300-15 Sewage	30,465.09	30,465.09	30,465.09	0.00	0.00	30,465.09	0.00	0.00%
1000-0000-2600-54115-340-15 Sewage	500.00	0.00	500.00	0.00	0.00	500.00	500.00	---
1000-0000-2600-54150-100-15 Trash Removal	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
1000-0000-2600-54150-110-15 Trash Removal	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
1000-0000-2600-54150-120-15 Trash Removal	13,781.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00%
1000-0000-2600-54150-130-15 Trash Removal	9,278.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
1000-0000-2600-54150-140-15 Trash Removal	9,967.00	5,000.00	5,500.00	0.00	0.00	5,500.00	500.00	10.00%
1000-0000-2600-54150-300-15 Trash Removal	24,857.00	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2600-56220-100-15 Electricity	60,000.00	60,000.00	45,000.00	0.00	0.00	45,000.00	(15,000.00)	(25.00)%
1000-0000-2600-56220-110-15 Electricity	44,000.00	44,000.00	34,000.00	0.00	0.00	34,000.00	(10,000.00)	(22.73)%
1000-0000-2600-56220-120-15 Electricity	100,856.09	96,000.00	102,000.00	0.00	0.00	102,000.00	6,000.00	6.25%
1000-0000-2600-56220-130-15 Electricity	59,126.94	59,000.00	59,000.00	0.00	0.00	59,000.00	0.00	0.00%
1000-0000-2600-56220-140-15 Electricity	82,515.11	82,000.00	90,000.00	0.00	0.00	90,000.00	8,000.00	9.76%
1000-0000-2600-56220-300-15 Electricity	198,545.52	196,000.00	210,000.00	0.00	0.00	210,000.00	14,000.00	7.14%
1000-0000-2600-56220-340-15 Electricity	3,779.53	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-0000-2600-56240-100-15 Heating Fuel	57,000.00	57,000.00	65,163.00	0.00	0.00	65,163.00	8,163.00	14.32%
1000-0000-2600-56240-110-15 Heating Fuel	48,000.00	48,000.00	64,842.00	0.00	0.00	64,842.00	16,842.00	35.09%
1000-0000-2600-56240-120-15 Heating Fuel	83,125.00	75,200.00	60,000.00	0.00	0.00	60,000.00	(15,200.00)	(20.21)%
1000-0000-2600-56240-130-15 Heating Fuel	69,865.00	62,900.00	50,000.00	0.00	0.00	50,000.00	(12,900.00)	(20.51)%
1000-0000-2600-56240-140-15 Heating Fuel	64,893.00	58,900.00	54,900.00	0.00	0.00	54,900.00	(4,000.00)	(6.79)%
1000-0000-2600-56240-220-15 Heating Fuel	0.00	0.00	12,000.00	0.00	0.00	12,000.00	12,000.00	---
1000-0000-2600-56240-300-15 Heating Fuel	172,896.00	156,000.00	130,000.00	0.00	0.00	130,000.00	(26,000.00)	(16.67)%
1000-0000-2600-56240-340-15 Heating Fuel	7,500.00	7,000.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00%
1000-0000-2600-58901-100-15 Use of Building	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2600-58901-110-15 Use of Building	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2600 Operation and Maintenance</b>	<b>\$1,188,565.82</b>	<b>\$1,118,378.63</b>	<b>\$1,104,483.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,104,483.63</b>	<b>\$(13,895.00)</b>	<b>(1.24)%</b>
<b>2610 Custodial - Care of Building</b>								
1000-0000-2610-51180-100-15 Regular Employee Salary - Custodial	75,957.75	89,606.50	0.00	95,919.18	0.00	95,919.18	6,312.68	7.04%
1000-0000-2610-51180-110-15 Regular Employee Salary - Custodial	107,312.70	121,561.70	0.00	128,503.18	0.00	128,503.18	6,941.48	5.71%
1000-0000-2610-51180-120-15 Regular Employee Salary - Custodial	191,256.00	197,787.20	0.00	206,306.88	0.00	206,306.88	8,519.68	4.31%
1000-0000-2610-51180-130-15 Regular Employee Salary - Custodial	119,184.00	120,515.20	0.00	131,281.28	0.00	131,281.28	10,766.08	8.93%
1000-0000-2610-51180-140-15 Regular Employee Salary - Custodial	182,665.60	189,280.00	0.00	170,347.84	0.00	170,347.84	(18,932.16)	(10.00)%
1000-0000-2610-51180-300-15 Regular Employee Salary - Custodial	275,912.00	287,268.80	0.00	306,088.64	0.00	306,088.64	18,819.84	6.55%
1000-0000-2610-51230-100-15 Temporary Empl. Sal-Custodial Subs	16,906.40	5,998.30	0.00	6,178.25	0.00	6,178.25	179.95	3.00%
1000-0000-2610-51230-110-15 Temporary Empl. Sal-Custodial Subs	16,906.40	5,998.30	0.00	6,178.25	0.00	6,178.25	179.95	3.00%
1000-0000-2610-51230-120-15 Temporary Empl. Sal-Custodial Subs	11,694.86	5,998.30	0.00	6,178.25	0.00	6,178.25	179.95	3.00%
1000-0000-2610-51230-130-15 Temporary Empl. Sal-Custodial Subs	11,694.86	5,998.30	0.00	6,178.25	0.00	6,178.25	179.95	3.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2610-51230-140-15 Temporary Empl. Sal-Custodial Subs	11,699.88	7,002.80	0.00	7,212.88	0.00	7,212.88	210.08	3.00%
1000-0000-2610-51230-300-15 Temporary Empl. Sal-Custodial Subs	15,038.40	10,004.00	0.00	10,304.12	0.00	10,304.12	300.12	3.00%
1000-0000-2610-51380-100-15 Overtime Salary - Custodial	0.00	2,001.31	0.00	2,061.37	0.00	2,061.37	60.06	3.00%
1000-0000-2610-51380-110-15 Overtime Salary - Custodial	0.00	1,997.88	0.00	2,057.84	0.00	2,057.84	59.96	3.00%
1000-0000-2610-51380-120-15 Overtime Salary - Custodial	6,182.55	6,000.50	0.00	6,180.58	0.00	6,180.58	180.08	3.00%
1000-0000-2610-51380-130-15 Overtime Salary - Custodial	10,304.25	6,000.50	0.00	6,180.58	0.00	6,180.58	180.08	3.00%
1000-0000-2610-51380-140-15 Overtime Salary - Custodial	6,182.55	6,000.50	0.00	6,180.58	0.00	6,180.58	180.08	3.00%
1000-0000-2610-51380-300-15 Overtime Salary - Custodial	14,425.95	7,998.38	0.00	8,238.41	0.00	8,238.41	240.03	3.00%
1000-0000-2610-52180-100-15 Regular Empl. - Group Health Insurance	34,922.88	19,403.28	0.00	27,379.58	0.00	27,379.58	7,976.30	41.11%
1000-0000-2610-52180-110-15 Regular Empl. - Group Health Insurance	33,313.44	34,927.68	0.00	38,765.90	0.00	38,765.90	3,838.22	10.99%
1000-0000-2610-52180-120-15 Regular Empl. - Group Health Insurance	52,687.92	58,720.80	0.00	64,465.34	0.00	64,465.34	5,744.54	9.78%
1000-0000-2610-52180-130-15 Regular Empl. - Group Health Insurance	40,006.32	45,785.28	0.00	50,495.42	0.00	50,495.42	4,710.14	10.29%
1000-0000-2610-52180-140-15 Regular Empl. - Group Health Insurance	52,688.16	53,742.24	0.00	52,452.67	0.00	52,452.67	(1,289.57)	(2.40)%
1000-0000-2610-52180-300-15 Regular Empl. - Group Health Insurance	66,829.44	68,166.96	0.00	75,015.55	0.00	75,015.55	6,848.59	10.05%
1000-0000-2610-52181-100-15 Regular Empl. - Group Dental Insurance	2,343.60	1,331.28	0.00	2,131.94	0.00	2,131.94	800.66	60.14%
1000-0000-2610-52181-110-15 Regular Empl. - Group Dental Insurance	2,343.60	2,315.28	0.00	2,620.10	0.00	2,620.10	304.82	13.17%
1000-0000-2610-52181-120-15 Regular Empl. - Group Dental Insurance	2,812.32	2,662.56	0.00	3,002.18	0.00	3,002.18	339.62	12.76%
1000-0000-2610-52181-130-15 Regular Empl. - Group Dental Insurance	1,406.16	887.52	0.00	1,049.54	0.00	1,049.54	162.02	18.26%
1000-0000-2610-52181-140-15 Regular Empl. - Group Dental Insurance	2,812.32	2,662.56	0.00	2,538.43	0.00	2,538.43	(124.13)	(4.66)%
1000-0000-2610-52181-300-15 Regular Empl. - Group Dental Insurance	4,218.48	3,993.84	0.00	4,491.07	0.00	4,491.07	497.23	12.45%
1000-0000-2610-52230-100-15 Temporary Empl-Social Security/Medicare	1,293.34	470.48	0.00	484.59	0.00	484.59	14.11	3.00%
1000-0000-2610-52230-110-15 Temporary Empl. - Social Security/Med	1,293.34	470.48	0.00	484.59	0.00	484.59	14.11	3.00%
1000-0000-2610-52230-120-15 Temporary Empl.-Social Security/Medicare	882.01	470.48	0.00	484.59	0.00	484.59	14.11	3.00%
1000-0000-2610-52230-130-15 Temporary Empl.-Social Security/Medicare	882.01	470.48	0.00	484.59	0.00	484.59	14.11	3.00%
1000-0000-2610-52230-140-15 Temporary Empl-Social Security/Medicare	882.01	533.21	0.00	549.20	0.00	549.20	15.99	3.00%
1000-0000-2610-52230-300-15 Temporary Empl.-Social Security/Medicare	1,150.44	752.76	0.00	775.34	0.00	775.34	22.58	3.00%
1000-0000-2610-52280-100-15 Regular Empl. - Social Security/Medicare	5,810.77	7,012.48	0.00	7,500.12	0.00	7,500.12	487.64	6.95%
1000-0000-2610-52280-110-15 Regular Empl-Social Security/Med	8,209.42	9,457.04	0.00	9,992.77	0.00	9,992.77	535.73	5.66%
1000-0000-2610-52280-120-15 Regular Empl. - Social Security/Medicare	15,104.05	15,577.17	0.00	16,242.32	0.00	16,242.32	665.15	4.27%
1000-0000-2610-52280-130-15 Regular Empl. - Social Security/Medicare	9,905.85	9,665.85	0.00	10,502.85	0.00	10,502.85	837.00	8.66%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2610-52280-140-15 Regular Empl. - Social Security/Medicare	14,446.89	14,926.36	0.00	13,491.43	0.00	13,491.43	(1,434.93)	(9.61)%
1000-0000-2610-52280-300-15 Regular Empl. - Social Security/Medicare	22,210.85	22,580.06	0.00	24,037.91	0.00	24,037.91	1,457.85	6.46%
1000-0000-2610-52630-100-15 Temporary Empl. - Unemployment	0.00	5.40	0.00	5.40	0.00	5.40	0.00	0.00%
1000-0000-2610-52630-110-15 Temporary Empl. - Unemployment	0.00	5.40	0.00	5.40	0.00	5.40	0.00	0.00%
1000-0000-2610-52630-120-15 Temporary Empl. - Unemployment	0.00	5.40	0.00	5.40	0.00	5.40	0.00	0.00%
1000-0000-2610-52630-130-15 Temporary Empl. - Unemployment	0.00	5.40	0.00	5.40	0.00	5.40	0.00	0.00%
1000-0000-2610-52630-140-15 Temporary Empl. - Unemployment	0.00	6.12	0.00	6.12	0.00	6.12	0.00	0.00%
1000-0000-2610-52630-300-15 Temporary Empl. - Unemployment	0.00	8.64	0.00	8.64	0.00	8.64	0.00	0.00%
1000-0000-2610-52680-100-15 Regular Empl. - Unemployment	0.00	146.16	0.00	151.56	0.00	151.56	5.40	3.69%
1000-0000-2610-52680-110-15 Regular Empl. - Unemployment	0.00	146.16	0.00	151.56	0.00	151.56	5.40	3.69%
1000-0000-2610-52680-120-15 Regular Empl. - Unemployment	0.00	222.12	0.00	227.52	0.00	227.52	5.40	2.43%
1000-0000-2610-52680-130-15 Regular Empl. - Unemployment	0.00	150.12	0.00	155.52	0.00	155.52	5.40	3.60%
1000-0000-2610-52680-140-15 Regular Empl. - Unemployment	0.00	222.12	0.00	193.32	0.00	193.32	(28.80)	(12.97)%
1000-0000-2610-52680-300-15 Regular Empl. - Unemployment	0.00	332.28	0.00	339.48	0.00	339.48	7.20	2.17%
1000-0000-2610-52730-100-15 Temporary Empl. - Workers Comp	264.00	50.00	0.00	154.46	0.00	154.46	104.46	208.92%
1000-0000-2610-52730-110-15 Temporary Empl. - Workers Comp	264.00	50.00	0.00	154.46	0.00	154.46	104.46	208.92%
1000-0000-2610-52730-120-15 Temporary Empl. - Workers Comp	385.00	41.00	0.00	154.46	0.00	154.46	113.46	276.73%
1000-0000-2610-52730-130-15 Temporary Empl. - Workers Comp	385.00	41.00	0.00	154.46	0.00	154.46	113.46	276.73%
1000-0000-2610-52730-140-15 Temporary Empl. - Workers Comp	395.00	44.00	0.00	180.32	0.00	180.32	136.32	309.82%
1000-0000-2610-52730-300-15 Temporary Empl. - Workers Comp	495.00	68.00	0.00	257.60	0.00	257.60	189.60	278.82%
1000-0000-2610-52780-100-15 Regular Empl. - Workers Comp	3,542.00	262.00	0.00	2,432.35	0.00	2,432.35	2,170.35	828.38%
1000-0000-2610-52780-110-15 Regular Empl. - Workers Comp	4,590.00	359.00	0.00	3,246.88	0.00	3,246.88	2,887.88	804.42%
1000-0000-2610-52780-120-15 Regular Empl. - Workers Comp	6,495.00	661.00	0.00	5,260.68	0.00	5,260.68	4,599.68	695.87%
1000-0000-2610-52780-130-15 Regular Empl. - Workers Comp	4,539.00	402.00	0.00	3,385.04	0.00	3,385.04	2,983.04	742.05%
1000-0000-2610-52780-140-15 Regular Empl. - Workers Comp	6,402.00	632.00	0.00	4,361.71	0.00	4,361.71	3,729.71	590.14%
1000-0000-2610-52780-300-15 Regular Empl. - Workers Comp	11,719.00	959.00	0.00	7,789.53	0.00	7,789.53	6,830.53	712.26%
1000-0000-2610-52980-120-15 Regular Empl. - Fringe Benefits	4,522.44	4,110.34	0.00	4,194.32	0.00	4,194.32	83.98	2.04%
1000-0000-2610-52980-130-15 Regular Empl. - Fringe Benefits	1,875.38	3,033.94	0.00	5,330.52	0.00	5,330.52	2,296.58	75.70%
1000-0000-2610-52980-140-15 Regular Empl. - Fringe Benefits	3,875.82	5,104.84	0.00	3,869.58	0.00	3,869.58	(1,235.26)	(24.20)%
1000-0000-2610-52980-300-15 Regular Empl. - Fringe Benefits	7,460.57	7,319.52	0.00	7,742.28	0.00	7,742.28	422.76	5.78%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2610-55050-100-15 Other Purchased Services	0.00	0.00	1,600.00	0.00	0.00	1,600.00	1,600.00	---
1000-0000-2610-55050-110-15 Other Purchased Services	0.00	0.00	1,300.00	0.00	0.00	1,300.00	1,300.00	---
1000-0000-2610-55050-120-15 Other Purchased Services	1,400.00	1,400.00	1,900.00	0.00	0.00	1,900.00	500.00	35.71%
1000-0000-2610-55050-130-15 Other Purchased Services	900.00	900.00	1,100.00	0.00	0.00	1,100.00	200.00	22.22%
1000-0000-2610-55050-140-15 Other Purchased Services	900.00	900.00	1,600.00	0.00	0.00	1,600.00	700.00	77.78%
1000-0000-2610-55050-300-15 Other Purchased Services	4,400.00	4,400.00	5,900.00	0.00	0.00	5,900.00	1,500.00	34.09%
1000-0000-2610-55320-100-15 Telephone	1,884.00	1,884.00	1,884.00	0.00	0.00	1,884.00	0.00	0.00%
1000-0000-2610-55320-110-15 Telephone	1,884.00	1,884.00	2,036.00	0.00	0.00	2,036.00	152.00	8.07%
1000-0000-2610-55800-100-15 Conference Travel	500.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00%
1000-0000-2610-55800-110-15 Conference Travel	500.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00%
1000-0000-2610-56060-100-15 Custodial Supplies	15,000.00	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00%
1000-0000-2610-56060-110-15 Custodial Supplies	19,000.00	19,000.00	15,000.00	0.00	0.00	15,000.00	(4,000.00)	(21.05)%
1000-0000-2610-56060-120-15 Custodial Supplies	17,439.04	17,500.00	17,500.00	0.00	0.00	17,500.00	0.00	0.00%
1000-0000-2610-56060-130-15 Custodial Supplies	9,396.76	9,400.00	13,400.00	0.00	0.00	13,400.00	4,000.00	42.55%
1000-0000-2610-56060-140-15 Custodial Supplies	17,516.48	17,500.00	17,500.00	0.00	0.00	17,500.00	0.00	0.00%
1000-0000-2610-56060-300-15 Custodial Supplies	40,564.49	40,500.00	40,500.00	0.00	0.00	40,500.00	0.00	0.00%
<b>TOTAL 2610 Custodial - Care of Building</b>	<b>\$1,640,273.75</b>	<b>\$1,609,165.56</b>	<b>\$136,720.00</b>	<b>\$1,570,938.35</b>	<b>\$0.00</b>	<b>\$1,707,658.35</b>	<b>\$98,492.79</b>	<b>6.12%</b>
<b>2620 Maintenance of Building</b>								
1000-0000-2620-51040-920-15 Administrative Salary	86,161.00	80,000.00	0.00	81,600.00	0.00	81,600.00	1,600.00	2.00%
1000-0000-2620-51180-910-15 Regular Employee Salary	0.00	12,729.60	0.00	13,332.80	0.00	13,332.80	603.20	4.74%
1000-0000-2620-51180-920-15 Regular Employee Salary - Maintenance	122,012.80	82,659.20	0.00	84,385.60	0.00	84,385.60	1,726.40	2.09%
1000-0000-2620-51183-100-15 Regular Employee Hrly - Summer	0.00	4,019.00	0.00	4,120.00	0.00	4,120.00	101.00	2.51%
1000-0000-2620-51183-110-15 Regular Employee Hrly - Summer	0.00	4,019.00	0.00	4,120.00	0.00	4,120.00	101.00	2.51%
1000-0000-2620-51183-120-15 Regular Employee Hrly - Summer	5,340.35	4,000.00	0.00	4,120.00	0.00	4,120.00	120.00	3.00%
1000-0000-2620-51183-130-15 Regular Employee Hrly - Summer	0.00	4,000.00	0.00	4,120.00	0.00	4,120.00	120.00	3.00%
1000-0000-2620-51183-140-15 Regular Employee Hrly - Summer	5,343.58	4,000.00	0.00	4,120.00	0.00	4,120.00	120.00	3.00%
1000-0000-2620-51183-300-15 Regular Employee Hrly - Summer	2,675.02	4,000.00	0.00	4,120.00	0.00	4,120.00	120.00	3.00%
1000-0000-2620-51183-920-15 Regular Employee Hrly - Summer	18,909.05	40,000.00	0.00	41,200.00	0.00	41,200.00	1,200.00	3.00%
1000-0000-2620-51186-920-15 Regular Employee Salary - Custodial	13,395.20	12,729.60	0.00	13,332.80	0.00	13,332.80	603.20	4.74%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2620-51380-920-15 Overtime Salary - Maintenance	4,121.70	4,328.74	0.00	4,458.64	0.00	4,458.64	129.90	3.00%
1000-0000-2620-52140-920-15 Administrative - Group Health Insurance	11,221.92	0.00	0.00	12,361.92	0.00	12,361.92	12,361.92	---
1000-0000-2620-52141-920-15 Administrative - Group Dental Insurance	1,569.36	0.00	0.00	488.16	0.00	488.16	488.16	---
1000-0000-2620-52180-910-15 Regular Employee - Group Health Insuranc	0.00	5,723.16	0.00	6,180.96	0.00	6,180.96	457.80	8.00%
1000-0000-2620-52180-920-15 Regular Empl. - Group Health Insurance	23,903.52	17,914.08	0.00	19,346.88	0.00	19,346.88	1,432.80	8.00%
1000-0000-2620-52181-910-15 Regular Employee - Group Dental Insur	0.00	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-0000-2620-52181-920-15 Regular Empl. - Group Dental Insurance	1,406.16	1,109.40	0.00	1,220.40	0.00	1,220.40	111.00	10.01%
1000-0000-2620-52186-920-15 Regular Empl. - Group Health Insurance	0.00	5,723.16	0.00	6,180.96	0.00	6,180.96	457.80	8.00%
1000-0000-2620-52240-920-15 Administrative - Social Security/Med	6,591.31	6,120.00	0.00	6,242.40	0.00	6,242.40	122.40	2.00%
1000-0000-2620-52280-910-15 Regular Employee - Social Security/Medi	0.00	973.82	0.00	1,019.96	0.00	1,019.96	46.14	4.74%
1000-0000-2620-52280-920-15 Regular Empl. - Social Security/Medicare	9,649.29	6,664.82	0.00	6,807.13	0.00	6,807.13	142.31	2.14%
1000-0000-2620-52283-100-15 Regular Empl.Hrly - Social Security/Med	0.00	293.76	0.00	302.57	0.00	302.57	8.81	3.00%
1000-0000-2620-52283-110-15 Regular Empl.Hrly - Social Security/Med	0.00	293.76	0.00	302.57	0.00	302.57	8.81	3.00%
1000-0000-2620-52283-120-15 Regular Empl.Hrly. - Social Security/Med	419.64	293.76	0.00	302.57	0.00	302.57	8.81	3.00%
1000-0000-2620-52283-130-15 Regular Empl.Hrly - Social Security/Med	0.00	293.76	0.00	302.57	0.00	302.57	8.81	3.00%
1000-0000-2620-52283-140-15 Regular Empl.Hrly - Social Security/Med	419.64	293.76	0.00	302.57	0.00	302.57	8.81	3.00%
1000-0000-2620-52283-300-15 Regular Empl.Hrly. - Social Security/Med	197.48	293.76	0.00	302.57	0.00	302.57	8.81	3.00%
1000-0000-2620-52283-920-15 Regular Empl.Hrly. - Social Security/Med	1,456.41	3,084.48	0.00	3,177.02	0.00	3,177.02	92.54	3.00%
1000-0000-2620-52286-920-15 Regular Empl. - Social Security/Medicare	1,024.73	973.82	0.00	1,019.96	0.00	1,019.96	46.14	4.74%
1000-0000-2620-52640-920-15 Administrative - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2620-52680-910-15 Regular Empl. - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-0000-2620-52680-920-15 Regular Empl. - Unemployment	0.00	76.68	0.00	76.68	0.00	76.68	0.00	0.00%
1000-0000-2620-52683-100-15 Regular Empl. Hrly - Unemployment	0.00	2.16	0.00	2.16	0.00	2.16	0.00	0.00%
1000-0000-2620-52683-110-15 Regular Empl. Hrly - Unemployment	0.00	2.16	0.00	2.16	0.00	2.16	0.00	0.00%
1000-0000-2620-52683-120-15 Regular Empl. Hrly - Unemployment	0.00	2.16	0.00	2.16	0.00	2.16	0.00	0.00%
1000-0000-2620-52683-130-15 Regular Empl. Hrly - Unemployment	0.00	2.16	0.00	2.16	0.00	2.16	0.00	0.00%
1000-0000-2620-52683-140-15 Regular Empl. Hrly - Unemployment	0.00	2.16	0.00	2.16	0.00	2.16	0.00	0.00%
1000-0000-2620-52683-300-15 Regular Empl. Hrly - Unemployment	0.00	2.16	0.00	2.16	0.00	2.16	0.00	0.00%
1000-0000-2620-52683-920-15 Regular Empl. Hrly - Unemployment	0.00	22.68	0.00	22.68	0.00	22.68	0.00	0.00%
1000-0000-2620-52686-920-15 Regular Empl. Hrly - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2620-52740-920-15 Administrative - Workers Comp	216.00	267.00	0.00	230.11	0.00	230.11	(36.89)	(13.82)%
1000-0000-2620-52780-910-15 Regular Empl. - Workers Comp	0.00	43.00	0.00	333.32	0.00	333.32	290.32	675.16%
1000-0000-2620-52780-920-15 Regular Empl. - Workers Comp	2,637.00	465.00	0.00	2,183.95	0.00	2,183.95	1,718.95	369.67%
1000-0000-2620-52783-100-15 Regular Empl. Hrly - Workers Comp	0.00	0.00	0.00	103.00	0.00	103.00	103.00	---
1000-0000-2620-52783-120-15 Regular Empl. Hrly - Workers Comp	176.00	19.00	0.00	103.00	0.00	103.00	84.00	442.11%
1000-0000-2620-52783-130-15 Regular Empl. Hrly - Workers Comp	0.00	0.00	0.00	103.00	0.00	103.00	103.00	---
1000-0000-2620-52783-140-15 Regular Empl. Hrly - Workers Comp	176.00	19.00	0.00	103.00	0.00	103.00	84.00	442.11%
1000-0000-2620-52783-300-15 Regular Empl. Hrly - Workers Comp	88.00	11.00	0.00	103.00	0.00	103.00	92.00	836.36%
1000-0000-2620-52783-920-15 Regular Empl. Hrly - Workers Comp	0.00	0.00	0.00	1,030.00	0.00	1,030.00	1,030.00	---
1000-0000-2620-52786-920-15 Regular Empl. Hrly - Workers Comp	488.00	107.00	0.00	333.32	0.00	333.32	226.32	211.51%
1000-0000-2620-52940-920-15 Administrative - Flexible Benefits	2,584.92	0.00	0.00	4,079.92	0.00	4,079.92	4,079.92	---
1000-0000-2620-52980-920-15 Regular Empl. - Fringe Benefits	3,063.32	1,354.08	0.00	1,842.88	0.00	1,842.88	488.80	36.10%
1000-0000-2620-53000-920-15 Professional & Technical Services	39,550.00	39,550.00	52,000.00	0.00	0.00	52,000.00	12,450.00	31.48%
1000-0000-2620-53400-100-15 Contracted Service	14,000.00	14,000.00	14,000.00	0.00	0.00	14,000.00	0.00	0.00%
1000-0000-2620-53400-110-15 Contracted Services	6,000.00	6,000.00	8,426.00	0.00	0.00	8,426.00	2,426.00	40.43%
1000-0000-2620-54110-920-15 Water	7,891.00	7,891.00	7,891.00	0.00	0.00	7,891.00	0.00	0.00%
1000-0000-2620-54115-920-15 Sewage	18,896.36	18,696.36	18,696.36	0.00	0.00	18,696.36	0.00	0.00%
1000-0000-2620-54150-920-15 Trash Removal	3,500.00	3,500.00	3,000.00	0.00	0.00	3,000.00	(500.00)	(14.29)%
1000-0000-2620-54150-930-15 Trash Removal	0.00	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00	---
1000-0000-2620-54305-100-15 Repair & Maintenance	17,416.00	19,000.00	21,000.00	0.00	0.00	21,000.00	2,000.00	10.53%
1000-0000-2620-54305-110-15 Repairs & Maintenance	23,416.00	25,000.00	28,624.00	0.00	0.00	28,624.00	3,624.00	14.50%
1000-0000-2620-54305-120-15 Repairs & Maintenance	50,900.00	50,900.00	53,600.00	0.00	0.00	53,600.00	2,700.00	5.30%
1000-0000-2620-54305-130-15 Repairs & Maintenance	23,000.00	23,000.00	27,033.00	0.00	0.00	27,033.00	4,033.00	17.53%
1000-0000-2620-54305-140-15 Repairs & Maintenance	37,800.00	37,800.00	41,235.00	0.00	0.00	41,235.00	3,435.00	9.09%
1000-0000-2620-54305-300-15 Repairs & Maintenance	68,150.00	68,150.00	72,045.00	0.00	0.00	72,045.00	3,895.00	5.72%
1000-0000-2620-54305-340-15 Repair & Maintenance	2,000.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
1000-0000-2620-54305-920-15 Repairs & Maintenance	5,150.00	5,150.00	5,150.00	0.00	0.00	5,150.00	0.00	0.00%
1000-0000-2620-54307-920-15 Vandalism	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2620-55050-920-15 Other Purchased Services	1,400.00	1,400.00	1,600.00	0.00	0.00	1,600.00	200.00	14.29%
1000-0000-2620-55050-930-15 Other Professional Services	0.00	0.00	600.00	0.00	0.00	600.00	600.00	---

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2620-55320-920-15 Telephone	18,300.00	19,500.00	29,831.00	0.00	0.00	29,831.00	10,331.00	52.98%
1000-0000-2620-55800-920-15 Local Travel	0.00	800.00	800.00	0.00	0.00	800.00	0.00	0.00%
1000-0000-2620-56060-920-15 Custodial Supplies	2,635.22	2,630.00	2,630.00	0.00	0.00	2,630.00	0.00	0.00%
1000-0000-2620-56062-100-15 Building Materials	0.00	1,000.00	1,500.00	0.00	0.00	1,500.00	500.00	50.00%
1000-0000-2620-56062-110-15 Building Materials	0.00	1,000.00	1,500.00	0.00	0.00	1,500.00	500.00	50.00%
1000-0000-2620-56062-120-15 Building Materials	5,665.00	5,665.00	5,665.00	0.00	0.00	5,665.00	0.00	0.00%
1000-0000-2620-56062-130-15 Building Materials	2,165.00	2,165.00	2,165.00	0.00	0.00	2,165.00	0.00	0.00%
1000-0000-2620-56062-140-15 Building Materials	5,665.00	5,665.00	5,665.00	0.00	0.00	5,665.00	0.00	0.00%
1000-0000-2620-56062-300-15 Building Materials	8,230.00	8,230.00	8,230.00	0.00	0.00	8,230.00	0.00	0.00%
1000-0000-2620-56062-340-15 Building Materials	2,500.00	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00%
1000-0000-2620-56062-920-15 Building Materials	6,300.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
1000-0000-2620-56220-920-15 Electricity	18,539.15	18,500.00	18,500.00	0.00	0.00	18,500.00	0.00	0.00%
1000-0000-2620-56240-930-15 Heating Fuel	4,532.00	4,500.00	5,000.00	0.00	0.00	5,000.00	500.00	11.11%
1000-0000-2620-57301-920-15 Equipment	0.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	---
1000-0000-2620-58103-120-15 Annual Fees	2,720.00	2,720.00	5,540.00	0.00	0.00	5,540.00	2,820.00	103.68%
1000-0000-2620-58103-130-15 Annual Fees	1,800.00	1,800.00	2,020.00	0.00	0.00	2,020.00	220.00	12.22%
1000-0000-2620-58103-140-15 Annual Fees	4,760.00	4,760.00	4,720.00	0.00	0.00	4,720.00	(40.00)	(0.84)%
1000-0000-2620-58103-300-15 Annual Fees	5,980.00	5,980.00	9,920.00	0.00	0.00	9,920.00	3,940.00	65.89%
1000-0000-2620-58103-340-15 Annual Fees	100.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-0000-2620-58103-920-15 Annual Fees	6,946.00	6,946.00	8,151.00	0.00	0.00	8,151.00	1,205.00	17.35%
<b>TOTAL 2620 Maintenance of Building</b>	<b>\$742,154.13</b>	<b>\$730,724.08</b>	<b>\$487,837.36</b>	<b>\$339,867.91</b>	<b>\$0.00</b>	<b>\$827,705.27</b>	<b>\$96,981.19</b>	<b>13.27%</b>
<b>2621 Maintenance - Delivery</b>								
1000-0000-2621-51185-920-15 Regular Empl. Hrly - Delivery	5,709.14	5,638.11	0.00	5,888.90	0.00	5,888.90	250.79	4.45%
1000-0000-2621-52285-920-15 Regular Empl. Hrly - Delivery SS/Medi	436.75	400.66	0.00	450.50	0.00	450.50	49.84	12.44%
1000-0000-2621-52685-920-15 Regular Empl. Deliverly - Unemployment	0.00	15.12	0.00	15.12	0.00	15.12	0.00	0.00%
1000-0000-2621-52785-920-15 Regular Empl. Hrly - Workers Comp	374.00	34.00	0.00	147.22	0.00	147.22	113.22	333.00%
1000-0000-2621-52985-920-15 Fringe Benefits	0.00	360.10	0.00	376.55	0.00	376.55	16.45	4.57%
1000-0000-2621-56170-920-15 Delivery Vehicle - Supplies	3,000.00	3,000.00	5,400.00	0.00	0.00	5,400.00	2,400.00	80.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 2621 Maintenance - Delivery</b>	<b>\$9,519.89</b>	<b>\$9,447.99</b>	<b>\$5,400.00</b>	<b>\$6,878.29</b>	<b>\$0.00</b>	<b>\$12,278.29</b>	<b>\$2,830.30</b>	<b>29.96%</b>
<b>2630 Grounds Maintenance</b>								
1000-0000-2630-51180-920-15 Regular Empl - Groundskeepers	117,115.20	118,913.60	0.00	121,346.80	0.00	121,346.80	2,433.20	2.05%
1000-0000-2630-52180-920-15 REgular Empl. - Group Health Insurance	23,903.52	29,360.40	0.00	31,708.80	0.00	31,708.80	2,348.40	8.00%
1000-0000-2630-52181-920-15 Regular Empl. - Group Dental Insurance	1,406.16	1,331.28	0.00	1,464.48	0.00	1,464.48	133.20	10.01%
1000-0000-2630-52280-920-15 Regular Empl. - Social Security/Medi	8,959.31	9,096.89	0.00	9,283.04	0.00	9,283.04	186.15	2.05%
1000-0000-2630-52680-920-15 Regular Empl. - Unemployment	0.00	108.00	0.00	108.00	0.00	108.00	0.00	0.00%
1000-0000-2630-52780-920-15 Regular Empl. - Workers Comp	0.00	0.00	0.00	3,033.67	0.00	3,033.67	3,033.67	---
1000-0000-2630-52980-920-15 Fringe Benefit	6,368.96	4,221.80	0.00	3,897.40	0.00	3,897.40	(324.40)	(7.68)%
1000-0000-2630-54380-100-15 Mowing Contract	8,500.00	5,000.00	0.00	0.00	0.00	0.00	(5,000.00)	(100.00)%
1000-0000-2630-54380-110-15 Mowing Contract	4,500.00	3,000.00	0.00	0.00	0.00	0.00	(3,000.00)	(100.00)%
1000-0000-2630-54390-100-15 Snow Removal	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	---
1000-0000-2630-54390-110-15 Snow Removal	0.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	---
1000-0000-2630-54390-120-15 Snow Removal	8,730.00	9,000.00	7,200.00	0.00	0.00	7,200.00	(1,800.00)	(20.00)%
1000-0000-2630-54390-130-15 Snow Removal	4,704.00	5,000.00	4,000.00	0.00	0.00	4,000.00	(1,000.00)	(20.00)%
1000-0000-2630-54390-140-15 Snow Removal	8,768.00	9,000.00	7,200.00	0.00	0.00	7,200.00	(1,800.00)	(20.00)%
1000-0000-2630-54390-300-15 Snow Removal	20,305.00	20,800.00	15,600.00	0.00	0.00	15,600.00	(5,200.00)	(25.00)%
1000-0000-2630-54390-340-15 Snow Removal	1,174.00	1,200.00	1,000.00	0.00	0.00	1,000.00	(200.00)	(16.67)%
1000-0000-2630-54390-920-15 Snow Removal	1,319.00	1,500.00	1,300.00	0.00	0.00	1,300.00	(200.00)	(13.33)%
1000-0000-2630-54440-920-15 Rentals & Lease	10,000.00	20,796.00	7,000.00	0.00	0.00	7,000.00	(13,796.00)	(66.34)%
1000-0000-2630-56059-920-15 Uniforms	600.00	600.00	1,000.00	0.00	0.00	1,000.00	400.00	66.67%
1000-0000-2630-56060-100-15 Grounds Supplies	0.00	0.00	2,000.00	0.00	0.00	2,000.00	2,000.00	---
1000-0000-2630-56060-110-15 Grounds Supplies	0.00	0.00	1,550.00	0.00	0.00	1,550.00	1,550.00	---
1000-0000-2630-56061-120-15 Grounds Supplies	0.00	0.00	850.00	0.00	0.00	850.00	850.00	---
1000-0000-2630-56061-130-15 Grounds Supplies	1,200.00	2,400.00	2,400.00	0.00	0.00	2,400.00	0.00	0.00%
1000-0000-2630-56061-140-15 Grounds Supplies	0.00	2,400.00	2,950.00	0.00	0.00	2,950.00	550.00	22.92%
1000-0000-2630-56061-300-15 Grounds Supplies	0.00	0.00	1,600.00	0.00	0.00	1,600.00	1,600.00	---
1000-0000-2630-56061-920-15 Grounds Supplies	29,059.00	29,000.00	62,377.00	0.00	0.00	62,377.00	33,377.00	115.09%
1000-0000-2630-57301-920-15 Equipment	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 2630 Grounds Maintenance</b>	<b>\$263,612.15</b>	<b>\$272,727.97</b>	<b>\$124,027.00</b>	<b>\$170,842.19</b>	<b>\$0.00</b>	<b>\$294,869.19</b>	<b>\$22,141.22</b>	<b>8.12%</b>
<b>2680 Capital Enhancement &amp; Improvement</b>								
1000-0000-2680-54440-920-15 Rentals & Lease	90,000.00	467,208.70	700,000.00	0.00	(250,000.00)	450,000.00	(17,208.70)	(3.68)%
<b>TOTAL 2680 Capital Enhancement &amp; Improvement</b>	<b>\$90,000.00</b>	<b>\$467,208.70</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$(250,000.00)</b>	<b>\$450,000.00</b>	<b>\$(17,208.70)</b>	<b>(3.68)%</b>
<b>2700 Student Transportation</b>								
1000-0000-2700-56220-910-15 Electricity	19,665.00	19,665.00	15,000.00	0.00	0.00	15,000.00	(4,665.00)	(23.72)%
1000-0000-2700-56240-910-15 Heating Fuel	18,671.00	18,671.00	10,000.00	0.00	0.00	10,000.00	(8,671.00)	(46.44)%
<b>TOTAL 2700 Student Transportation</b>	<b>\$38,336.00</b>	<b>\$38,336.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$(13,336.00)</b>	<b>(34.79)%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$3,972,461.74</b>	<b>\$4,245,988.93</b>	<b>\$2,583,467.99</b>	<b>\$2,088,526.74</b>	<b>\$(250,000.00)</b>	<b>\$4,421,994.73</b>	<b>\$176,005.80</b>	<b>4.15%</b>
<b>TOTAL 15 Facilities Maintenance Director</b>	<b>\$3,972,461.74</b>	<b>\$4,245,988.93</b>	<b>\$2,583,467.99</b>	<b>\$2,088,526.74</b>	<b>\$(250,000.00)</b>	<b>\$4,421,994.73</b>	<b>\$176,005.80</b>	<b>4.15%</b>
<b>20 C.I.A. Director</b>								
<b>0000 Undesignated</b>								
<b>2210 Improvement of Instruction</b>								
1000-0000-2210-51010-900-20 Professional Salary	0.00	0.00	0.00	48,793.40	0.00	48,793.40	48,793.40	---
1000-0000-2210-51011-900-20 Professional Salary - Other	11,271.00	11,835.00	0.00	12,190.00	0.00	12,190.00	355.00	3.00%
1000-0000-2210-51013-900-20 Professional Salary - Summer Curr.	14,900.00	15,645.00	0.00	16,114.00	0.00	16,114.00	469.00	3.00%
1000-0000-2210-51040-900-20 Administrative Salary	80,739.50	78,781.00	0.00	44,829.50	0.00	44,829.50	(33,951.50)	(43.10)%
1000-0000-2210-51180-900-20 Regular Empl. - Secretarial	21,101.60	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2210-52110-900-20 Professional - Group Health	0.00	0.00	0.00	10,050.24	0.00	10,050.24	10,050.24	---
1000-0000-2210-52111-900-20 Professional - Group Dental	0.00	0.00	0.00	488.16	0.00	488.16	488.16	---
1000-0000-2210-52140-900-20 Administrative - Group Health Insurance	8,697.12	9,132.00	0.00	6,180.96	0.00	6,180.96	(2,951.04)	(32.32)%
1000-0000-2210-52141-900-20 Administrative - Group Dental Insurance	784.68	521.04	0.00	244.08	0.00	244.08	(276.96)	(53.16)%
1000-0000-2210-52180-900-20 Regular Empl. - Group Health Insurance	3,170.40	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2210-52181-900-20 Regular Empl. - Group Dental Insurance	234.36	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2210-52210-900-20 Professional - Social Security/Medicare	0.00	0.00	0.00	707.50	0.00	707.50	707.50	---
1000-0000-2210-52211-900-20 Professional Other - Social Security/Med	0.00	171.61	0.00	176.76	0.00	176.76	5.15	3.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2210-52213-900-20 Professional - Social Security/Medicare	0.00	226.85	0.00	233.65	0.00	233.65	6.80	3.00%
1000-0000-2210-52240-900-20 Administrative - Social Security/Med	2,346.84	1,142.33	0.00	1,145.29	0.00	1,145.29	2.96	0.26%
1000-0000-2210-52280-900-20 Regular Empl. - Social Security/Medicare	1,614.27	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2210-52610-900-20 Professional - Unemployment	0.00	0.00	0.00	36.00	0.00	36.00	36.00	---
1000-0000-2210-52611-900-20 Professional - Unemployment	0.00	35.51	0.00	36.00	0.00	36.00	0.49	1.38%
1000-0000-2210-52613-900-20 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2210-52640-900-20 Administrative - Unemployment	0.00	36.00	0.00	41.50	0.00	41.50	5.50	15.28%
1000-0000-2210-52710-900-20 Workers Comp	0.00	0.00	0.00	137.60	0.00	137.60	137.60	---
1000-0000-2210-52711-900-20 Other Professional Salary - Workers Comp	28.00	37.00	0.00	34.38	0.00	34.38	(2.62)	(7.08)%
1000-0000-2210-52713-900-20 Professional - Workers Comp	514.00	48.00	0.00	45.44	0.00	45.44	(2.56)	(5.33)%
1000-0000-2210-52740-900-20 Administrative - Workers Comp	115.00	244.00	0.00	148.51	0.00	148.51	(95.49)	(39.14)%
1000-0000-2210-52780-900-20 Regular Empl. - Workers Comp	53.00	68.00	0.00	0.00	0.00	0.00	(68.00)	(100.00)%
1000-0000-2210-52940-900-20 Administrative - Flexible Benefits	18,344.65	8,409.31	0.00	7,914.86	0.00	7,914.86	(494.45)	(5.88)%
1000-0000-2210-52980-900-20 Regular Empl. - Fringe Benefits	1,477.06	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2210-55800-900-20 Local Travel	1,300.00	2,700.00	1,200.00	0.00	0.00	1,200.00	(1,500.00)	(55.56)%
1000-0000-2210-56000-900-20 Supplies	500.00	650.00	800.00	0.00	0.00	800.00	150.00	23.08%
1000-0000-2210-56430-900-20 Books & Periodicals	150.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2210-58100-900-20 Dues, Fees and Memberships	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2210 Improvement of Instruction</b>	<b>\$174,341.48</b>	<b>\$129,718.65</b>	<b>\$2,000.00</b>	<b>\$149,583.83</b>	<b>\$0.00</b>	<b>\$151,583.83</b>	<b>\$21,865.18</b>	<b>16.86%</b>
<b>2213 Instructional Staff Training</b>								
1000-0000-2213-53000-900-20 Purchased Services	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2213-53300-900-20 Employee Training/Development	28,000.00	18,000.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00%
<b>TOTAL 2213 Instructional Staff Training</b>	<b>\$33,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2240 Academic Student Assessment</b>								
1000-0000-2240-51010-100-20 Professional Salary - Teacher	0.00	0.00	0.00	22,014.50	0.00	22,014.50	22,014.50	---
1000-0000-2240-51010-120-20 Professional Salary - Teacher	16,947.00	17,620.00	0.00	17,972.50	0.00	17,972.50	352.50	2.00%
1000-0000-2240-51010-130-20 Professional Salary - Teacher	29,275.50	30,338.50	0.00	30,945.50	0.00	30,945.50	607.00	2.00%
1000-0000-2240-51010-140-20 Professional Salary - Teacher	10,846.00	10,847.40	0.00	11,064.40	0.00	11,064.40	217.00	2.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2240-51010-300-20 Professional Salary - Teacher	27,657.00	20,760.50	0.00	20,691.50	0.00	20,691.50	(69.00)	(0.33)%
1000-0000-2240-51040-900-20 Administrators Salary	88,577.00	86,581.00	0.00	52,785.50	0.00	52,785.50	(33,795.50)	(39.03)%
1000-0000-2240-51180-900-20 Regular Employee - Secretarial	62,056.80	40,768.00	0.00	41,579.20	0.00	41,579.20	811.20	1.99%
1000-0000-2240-52110-100-20 Group Health	0.00	0.00	0.00	8,143.56	0.00	8,143.56	8,143.56	---
1000-0000-2240-52110-120-20 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	3,492.48	0.00	3,492.48	258.60	8.00%
1000-0000-2240-52110-130-20 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	3,492.48	0.00	3,492.48	258.60	8.00%
1000-0000-2240-52110-300-20 Professional - Group Health Insurance	5,104.80	4,652.88	0.00	5,623.44	0.00	5,623.44	970.56	20.86%
1000-0000-2240-52111-100-20 Professional - Group Dental Insurance	0.00	0.00	0.00	541.20	0.00	541.20	541.20	---
1000-0000-2240-52111-120-20 Professional - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-0000-2240-52111-130-20 Professional - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-0000-2240-52111-300-20 Professional - Group Dental Insurance	0.00	221.88	0.00	0.00	0.00	0.00	(221.88)	(100.00)%
1000-0000-2240-52140-900-20 Administrative - Group Health Insurance	9,331.20	9,778.78	0.00	6,879.46	0.00	6,879.46	(2,899.32)	(29.65)%
1000-0000-2240-52141-900-20 Administrative - Group Dental Insurance	831.55	565.42	0.00	292.90	0.00	292.90	(272.52)	(48.20)%
1000-0000-2240-52180-900-20 Regular Empl. - Group Health Insurance	9,511.20	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2240-52181-900-20 Regular Empl. - Group Dental Insurance	1,171.80	984.00	0.00	1,082.40	0.00	1,082.40	98.40	10.00%
1000-0000-2240-52210-100-20 Social Security/Medicare	0.00	0.00	0.00	319.21	0.00	319.21	319.21	---
1000-0000-2240-52210-120-20 Professional - Social Security/Medicare	245.73	255.49	0.00	260.60	0.00	260.60	5.11	2.00%
1000-0000-2240-52210-130-20 Professional - Social Security/Medicare	424.49	439.91	0.00	448.71	0.00	448.71	8.80	2.00%
1000-0000-2240-52210-140-20 Professional - Social Security/Medicare	157.27	157.29	0.00	160.43	0.00	160.43	3.14	2.00%
1000-0000-2240-52210-300-20 Professional - Social Security/Medicare	401.03	301.03	0.00	300.02	0.00	300.02	(1.01)	(0.34)%
1000-0000-2240-52240-900-20 Administrative - Social Security/Med	2,946.41	1,739.03	0.00	1,258.66	0.00	1,258.66	(480.37)	(27.62)%
1000-0000-2240-52280-900-20 Regular Empl. - Social Security/Medicare	4,747.34	3,118.76	0.00	3,180.81	0.00	3,180.81	62.05	1.99%
1000-0000-2240-52610-100-20 Professional - Unemployment	0.00	0.00	0.00	18.00	0.00	18.00	18.00	---
1000-0000-2240-52610-120-20 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-0000-2240-52610-130-20 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-0000-2240-52610-140-20 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-0000-2240-52610-300-20 Professional - Unemployment	0.00	18.00	0.00	29.30	0.00	29.30	11.30	62.78%
1000-0000-2240-52640-900-20 Administrative - Unemployment	0.00	39.60	0.00	25.68	0.00	25.68	(13.92)	(35.15)%
1000-0000-2240-52680-900-20 Regular Empl. - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2240-52710-100-20 Professional - Workers Comp	0.00	0.00	0.00	62.08	0.00	62.08	62.08	---

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2240-52710-120-20 Professional - Workers Comp	42.00	57.00	0.00	50.68	0.00	50.68	(6.32)	(11.09)%
1000-0000-2240-52710-130-20 Professional - Workers Comp	73.00	98.00	0.00	87.27	0.00	87.27	(10.73)	(10.95)%
1000-0000-2240-52710-140-20 Professional - Workers Comp	27.00	35.00	0.00	31.20	0.00	31.20	(3.80)	(10.86)%
1000-0000-2240-52710-300-20 Professional - Workers Comp	69.00	89.00	0.00	58.35	0.00	58.35	(30.65)	(34.44)%
1000-0000-2240-52740-900-20 Administrative - Workers Comp	134.00	313.00	0.00	152.69	0.00	152.69	(160.31)	(51.22)%
1000-0000-2240-52780-100-20 Regular Empl. - Workers Comp	81.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2240-52780-110-20 Regular Empl. - Workers Comp	81.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2240-52780-900-20 Regular Empl. - Workers Comp	53.00	201.00	0.00	117.25	0.00	117.25	(83.75)	(41.67)%
1000-0000-2240-52940-900-20 Administrative - Flexible Benefits	15,997.77	8,409.31	0.00	1,838.66	0.00	1,838.66	(6,570.65)	(78.14)%
1000-0000-2240-52980-900-20 Regular Empl. - Fringe Benefits	1,477.06	0.00	0.00	2,910.44	0.00	2,910.44	2,910.44	---
1000-0000-2240-53000-100-20 Professional Service	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2240-53000-900-20 Professional & Technical Services	25,800.00	31,000.00	31,250.00	0.00	0.00	31,250.00	250.00	0.81%
1000-0000-2240-56100-100-20 Supplies	200.00	200.00	0.00	0.00	0.00	0.00	(200.00)	(100.00)%
1000-0000-2240-56100-110-20 Supplies	200.00	200.00	0.00	0.00	0.00	0.00	(200.00)	(100.00)%
<b>TOTAL 2240 Academic Student Assessment</b>	<b>\$324,776.47</b>	<b>\$283,259.06</b>	<b>\$31,250.00</b>	<b>\$245,474.18</b>	<b>\$0.00</b>	<b>\$276,724.18</b>	<b>\$(6,534.88)</b>	<b>(2.31)%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$532,117.95</b>	<b>\$430,977.71</b>	<b>\$51,250.00</b>	<b>\$395,058.01</b>	<b>\$0.00</b>	<b>\$446,308.01</b>	<b>\$15,330.30</b>	<b>3.56%</b>
<b>0082 Music Program</b>								
<b>2210 Improvement of Instruction</b>								
1000-0082-2210-53000-900-20 Professional & Technical Services	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-0082-2210-54305-900-20 Repairs & Maintenance	2,423.00	1,923.00	1,923.00	0.00	0.00	1,923.00	0.00	0.00%
1000-0082-2210-55800-900-20 Local Travel	500.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-0082-2210-56100-900-20 Supplies	850.00	850.00	850.00	0.00	0.00	850.00	0.00	0.00%
1000-0082-2210-56600-900-20 Audio Visual Materials	350.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0082-2210-58100-900-20 Dues, Fees & Memberships	200.00	550.00	550.00	0.00	0.00	550.00	0.00	0.00%
<b>TOTAL 2210 Improvement of Instruction</b>	<b>\$5,323.00</b>	<b>\$5,323.00</b>	<b>\$5,323.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,323.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 0082 Music Program</b>	<b>\$5,323.00</b>	<b>\$5,323.00</b>	<b>\$5,323.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,323.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>0085 Art Program</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>2210 Improvement of Instruction</b>								
1000-0085-2210-54305-900-20 Repairs & Maintenance	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-0085-2210-56100-900-20 Supplies - Art Show	525.00	525.00	525.00	0.00	0.00	525.00	0.00	0.00%
<b>TOTAL 2210 Improvement of Instruction</b>	<b>\$1,525.00</b>	<b>\$1,525.00</b>	<b>\$1,525.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,525.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 0085 Art Program</b>	<b>\$1,525.00</b>	<b>\$1,525.00</b>	<b>\$1,525.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,525.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1100 Reg. Elementary Program</b>								
<b>1000 Instruction</b>								
1000-1100-1000-51020-130-20 Ed Tech Salary	2,693.20	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1100-1000-51020-140-20 Ed Tech Salary	7,678.05	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1100-1000-52220-140-20 Ed Tech - Social Security/Medicare	52.75	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1100-1000-52720-140-20 Ed Tech - Workers Comp	289.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1100-1000-56410-120-20 Textbooks	27,324.47	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00%
1000-1100-1000-56410-130-20 Textbooks	18,216.31	12,327.00	12,327.00	0.00	0.00	12,327.00	0.00	0.00%
1000-1100-1000-56410-140-20 Textbooks	9,108.15	6,192.37	7,692.37	0.00	0.00	7,692.37	1,500.00	24.22%
<b>TOTAL 1000 Instruction</b>	<b>\$65,361.93</b>	<b>\$28,519.37</b>	<b>\$30,019.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,019.37</b>	<b>\$1,500.00</b>	<b>5.26%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$65,361.93</b>	<b>\$28,519.37</b>	<b>\$30,019.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,019.37</b>	<b>\$1,500.00</b>	<b>5.26%</b>
<b>1102 Elementary Standards Based</b>								
<b>1000 Instruction</b>								
1000-1102-1000-51010-100-20 Professional Salary - Teacher	0.00	0.00	0.00	22,014.50	0.00	22,014.50	22,014.50	---
1000-1102-1000-51010-120-20 Professional Salary - Teacher	16,947.00	17,620.00	0.00	17,972.50	0.00	17,972.50	352.50	2.00%
1000-1102-1000-51010-130-20 Professional Salary - Teacher	29,275.50	30,338.50	0.00	30,945.50	0.00	30,945.50	607.00	2.00%
1000-1102-1000-51010-140-20 Professional Salary - Teacher	10,846.00	10,847.40	0.00	11,064.40	0.00	11,064.40	217.00	2.00%
1000-1102-1000-52110-100-20 Professional - Group Health Insurance	0.00	0.00	0.00	8,143.56	0.00	8,143.56	8,143.56	---
1000-1102-1000-52110-120-20 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	3,492.48	0.00	3,492.48	258.60	8.00%
1000-1102-1000-52110-130-20 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	3,492.48	0.00	3,492.48	258.60	8.00%
1000-1102-1000-52111-100-20 Professional - Group Dental Insurance	0.00	0.00	0.00	541.20	0.00	541.20	541.20	---
1000-1102-1000-52111-120-20 Professional - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1102-1000-52111-130-20 Professional - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-1102-1000-52210-100-20 Professional - Social Security/Medicare	0.00	0.00	0.00	319.21	0.00	319.21	319.21	---
1000-1102-1000-52210-120-20 Professional - Social Security/Medicare	245.73	255.49	0.00	260.60	0.00	260.60	5.11	2.00%
1000-1102-1000-52210-130-20 Professional - Social Security/Medicare	424.49	439.91	0.00	448.71	0.00	448.71	8.80	2.00%
1000-1102-1000-52210-140-20 Professional - Social Security/Medicare	157.27	157.29	0.00	160.43	0.00	160.43	3.14	2.00%
1000-1102-1000-52610-100-20 Professional - Unemployment	0.00	0.00	0.00	18.00	0.00	18.00	18.00	---
1000-1102-1000-52610-120-20 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-1102-1000-52610-130-20 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-1102-1000-52610-140-20 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-1102-1000-52710-100-20 Professional - Workers Comp	0.00	0.00	0.00	62.08	0.00	62.08	62.08	---
1000-1102-1000-52710-120-20 Professional - Workers Comp	42.00	57.00	0.00	50.68	0.00	50.68	(6.32)	(11.09)%
1000-1102-1000-52710-130-20 Professional - Workers Comp	73.00	98.00	0.00	87.27	0.00	87.27	(10.73)	(10.95)%
1000-1102-1000-52710-140-20 Professional - Workers Comp	27.00	35.00	0.00	31.20	0.00	31.20	(3.80)	(10.86)%
<b>TOTAL 1000 Instruction</b>	<b>\$64,847.51</b>	<b>\$66,814.11</b>	<b>\$0.00</b>	<b>\$99,646.96</b>	<b>\$0.00</b>	<b>\$99,646.96</b>	<b>\$32,832.85</b>	<b>49.14%</b>
<b>TOTAL 1102 Elementary Standards Based</b>	<b>\$64,847.51</b>	<b>\$66,814.11</b>	<b>\$0.00</b>	<b>\$99,646.96</b>	<b>\$0.00</b>	<b>\$99,646.96</b>	<b>\$32,832.85</b>	<b>49.14%</b>
<b>1120 Reg. Elementary - Targeted K-2</b>								
<b>1000 Instruction</b>								
1000-1120-1000-56100-140-20 Reading Street Program Supply	20,000.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00%
1000-1120-1000-56410-140-20 Textbooks	27,324.48	18,577.13	18,577.13	0.00	0.00	18,577.13	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$47,324.48</b>	<b>\$38,577.13</b>	<b>\$38,577.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,577.13</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1120 Reg. Elementary - Targeted K-2</b>	<b>\$47,324.48</b>	<b>\$38,577.13</b>	<b>\$38,577.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,577.13</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1200 Regular Secondary Program</b>								
<b>1000 Instruction</b>								
1000-1200-1000-56410-300-20 Textbooks	45,540.79	41,918.17	41,918.17	0.00	0.00	41,918.17	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$45,540.79</b>	<b>\$41,918.17</b>	<b>\$41,918.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$41,918.17</b>	<b>\$0.00</b>	<b>0.00%</b>

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 1200 Regular Secondary Program</b>	<b>\$45,540.79</b>	<b>\$41,918.17</b>	<b>\$41,918.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$41,918.17</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1202 Secondary Standards Based</b>								
<b>1000 Instruction</b>								
1000-1202-1000-51010-300-20 Professional Salary - Teacher	27,657.00	20,760.50	0.00	20,691.50	0.00	20,691.50	(69.00)	(0.33)%
1000-1202-1000-52110-300-20 Professional - Group Health Insurance	5,104.80	4,652.88	0.00	5,623.44	0.00	5,623.44	970.56	20.86%
1000-1202-1000-52111-300-20 Professional - Group Dental Insurance	0.00	221.88	0.00	0.00	0.00	0.00	(221.88)	(100.00)%
1000-1202-1000-52210-300-20 Professional - Social Security/Medicare	401.03	301.03	0.00	300.02	0.00	300.02	(1.01)	(0.34)%
1000-1202-1000-52610-300-20 Professional - Unemployment	0.00	18.00	0.00	29.30	0.00	29.30	11.30	62.78%
1000-1202-1000-52710-300-20 Professional - Workers Comp	69.00	89.00	0.00	58.35	0.00	58.35	(30.65)	(34.44)%
<b>TOTAL 1000 Instruction</b>	<b>\$33,231.83</b>	<b>\$26,043.29</b>	<b>\$0.00</b>	<b>\$26,702.61</b>	<b>\$0.00</b>	<b>\$26,702.61</b>	<b>\$659.32</b>	<b>2.53%</b>
<b>TOTAL 1202 Secondary Standards Based</b>	<b>\$33,231.83</b>	<b>\$26,043.29</b>	<b>\$0.00</b>	<b>\$26,702.61</b>	<b>\$0.00</b>	<b>\$26,702.61</b>	<b>\$659.32</b>	<b>2.53%</b>
<b>2900 Special Prog. - Gifted and Talented</b>								
<b>1000 Instruction</b>								
1000-2900-1000-51010-100-20 Professional Salary - Teacher	24,950.00	25,450.00	0.00	25,959.00	0.00	25,959.00	509.00	2.00%
1000-2900-1000-51010-110-20 Professional Salary - Teacher	24,950.00	25,450.00	0.00	25,959.00	0.00	25,959.00	509.00	2.00%
1000-2900-1000-51010-120-20 Professional Salary - Teacher	46,376.00	47,651.00	0.00	48,604.00	0.00	48,604.00	953.00	2.00%
1000-2900-1000-51010-130-20 Professional Salary - Teacher	40,924.20	40,943.80	0.00	41,763.60	0.00	41,763.60	819.80	2.00%
1000-2900-1000-51010-140-20 Professional Salary - Teacher	14,174.60	14,096.60	0.00	14,378.00	0.00	14,378.00	281.40	2.00%
1000-2900-1000-52110-100-20 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	5,562.96	0.00	5,562.96	2,329.08	72.02%
1000-2900-1000-52110-110-20 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	5,562.96	0.00	5,562.96	2,329.08	72.02%
1000-2900-1000-52110-120-20 Professional - Group Health Insurance	6,340.80	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-2900-1000-52111-100-20 Professional -Group Dental Insurance	354.36	310.68	0.00	541.20	0.00	541.20	230.52	74.20%
1000-2900-1000-52111-110-20 Professional - Group Dental Insurance	354.36	310.68	0.00	541.20	0.00	541.20	230.52	74.20%
1000-2900-1000-52111-120-20 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-2900-1000-52111-140-20 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-2900-1000-52210-100-20 Professional - Social Security/Medicare	361.78	369.03	0.00	376.41	0.00	376.41	7.38	2.00%
1000-2900-1000-52210-110-20 Professional - Social Security/Medicare	361.78	369.03	0.00	376.41	0.00	376.41	7.38	2.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2900-1000-52210-120-20 Professional - Social Security/Medicare	672.45	690.94	0.00	704.76	0.00	704.76	13.82	2.00%
1000-2900-1000-52210-130-20 Professional - Social Security/Medicare	593.40	593.69	0.00	605.57	0.00	605.57	11.88	2.00%
1000-2900-1000-52210-140-20 Professional - Social Security/Medicare	205.53	204.40	0.00	208.48	0.00	208.48	4.08	2.00%
1000-2900-1000-52610-100-20 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-2900-1000-52610-110-20 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-2900-1000-52610-120-20 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-2900-1000-52610-130-20 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-2900-1000-52610-140-20 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-2900-1000-52710-100-20 Professional - Workers Comp	64.00	80.00	0.00	73.20	0.00	73.20	(6.80)	(8.50)%
1000-2900-1000-52710-110-20 Professional - Workers Comp	130.00	80.00	0.00	73.20	0.00	73.20	(6.80)	(8.50)%
1000-2900-1000-52710-120-20 Professional - Workers Comp	116.00	154.00	0.00	137.06	0.00	137.06	(16.94)	(11.00)%
1000-2900-1000-52710-130-20 Professional - Workers Comp	102.00	132.00	0.00	117.77	0.00	117.77	(14.23)	(10.78)%
1000-2900-1000-52710-140-20 Professional - Workers Comp	35.00	45.00	0.00	40.55	0.00	40.55	(4.45)	(9.89)%
1000-2900-1000-53300-100-20 Employee Training Development	250.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00%
1000-2900-1000-53300-110-20 Employee Training Development	250.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00%
1000-2900-1000-56100-100-20 Supplies	200.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-2900-1000-56100-110-20 Supplies	300.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-2900-1000-56100-300-20 Supplies	200.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-2900-1000-56430-100-20 Books & Periodicals	400.00	400.00	400.00	0.00	0.00	400.00	0.00	0.00%
1000-2900-1000-56430-110-20 Books & Periodicals	500.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-2900-1000-56430-300-20 Books & Periodicals	1,500.00	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
1000-2900-1000-58120-100-20 Dues, Fees, and Memberships	50.00	50.00	50.00	0.00	0.00	50.00	0.00	0.00%
1000-2900-1000-58120-110-20 Dues, Fees & Memberships	50.00	50.00	50.00	0.00	0.00	50.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$172,044.50</b>	<b>\$174,597.89</b>	<b>\$3,700.00</b>	<b>\$179,690.61</b>	<b>\$0.00</b>	<b>\$183,390.61</b>	<b>\$8,792.72</b>	<b>5.04%</b>
<b>TOTAL 2900 Special Prog. - Gifted and Talented</b>	<b>\$172,044.50</b>	<b>\$174,597.89</b>	<b>\$3,700.00</b>	<b>\$179,690.61</b>	<b>\$0.00</b>	<b>\$183,390.61</b>	<b>\$8,792.72</b>	<b>5.04%</b>
<b>TOTAL 20 C.I.A. Director</b>	<b>\$967,316.99</b>	<b>\$814,295.67</b>	<b>\$172,312.67</b>	<b>\$701,098.19</b>	<b>\$0.00</b>	<b>\$873,410.86</b>	<b>\$59,115.19</b>	<b>7.26%</b>
<b>27 Technology Director</b>								
<b>0000 Undesignated</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>2230 Instruction-Related Technology</b>								
1000-0000-2230-51010-900-27 Professional Salary - Comp.Integrtn Spec	102,757.00	60,827.00	0.00	62,357.00	0.00	62,357.00	1,530.00	2.52%
1000-0000-2230-51040-900-27 Administrative Salary	70,537.50	70,200.00	0.00	71,604.00	0.00	71,604.00	1,404.00	2.00%
1000-0000-2230-51180-900-27 Regular Empl. - Technology Specialist	215,115.00	308,715.00	0.00	291,898.00	0.00	291,898.00	(16,817.00)	(5.45)%
1000-0000-2230-51230-900-27 Temporary Employee Salary	0.00	6,900.00	6,900.00	6,900.00	(6,900.00)	6,900.00	0.00	0.00%
1000-0000-2230-51500-900-27 Differentials & Stipends	22,369.39	22,479.70	0.00	29,951.62	0.00	29,951.62	7,471.92	33.24%
1000-0000-2230-52110-900-27 Professional - Group Health Insurance	15,464.16	9,305.76	0.00	10,050.24	0.00	10,050.24	744.48	8.00%
1000-0000-2230-52111-900-27 Professional - Group Dental Insurance	937.44	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2230-52140-900-27 Administrative - Group Health Insurance	5,706.72	5,820.98	0.00	6,286.46	0.00	6,286.46	465.48	8.00%
1000-0000-2230-52141-900-27 Administrative - Group Dental Insurance	421.85	399.38	0.00	439.34	0.00	439.34	39.96	10.01%
1000-0000-2230-52180-900-27 Regular Empl. - Group Health Insurance	43,075.68	64,027.92	0.00	65,224.32	0.00	65,224.32	1,196.40	1.87%
1000-0000-2230-52181-900-27 Regular Empl. - Group Dental Insurance	2,114.88	3,380.40	0.00	3,124.32	0.00	3,124.32	(256.08)	(7.58)%
1000-0000-2230-52200-900-27 Differential/Stip. - Social Security/Med	115.52	231.05	0.00	337.02	0.00	337.02	105.97	45.86%
1000-0000-2230-52210-900-27 Professional - Social Security/Medicare	3,205.35	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2230-52230-900-27 Temporary Empl.-Social Security/Medicare	0.00	0.00	0.00	527.85	0.00	527.85	527.85	---
1000-0000-2230-52240-900-27 Administrative - Social Security/Med	5,396.12	5,370.30	0.00	5,477.71	0.00	5,477.71	107.41	2.00%
1000-0000-2230-52280-900-27 Regular Empl. - Social Security/Medicare	13,048.59	16,838.31	0.00	18,865.33	0.00	18,865.33	2,027.02	12.04%
1000-0000-2230-52600-900-27 Unemployment	0.00	55.64	0.00	56.13	0.00	56.13	0.49	0.88%
1000-0000-2230-52610-900-27 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2230-52630-900-27 Temporary Empl. - Unemployment	0.00	0.00	0.00	20.70	0.00	20.70	20.70	---
1000-0000-2230-52640-900-27 Administrative - Unemployment	0.00	32.40	0.00	32.40	0.00	32.40	0.00	0.00%
1000-0000-2230-52680-900-27 Regular Empl. - Unemployment	0.00	216.00	0.00	216.00	0.00	216.00	0.00	0.00%
1000-0000-2230-52700-900-27 Differentials/Stipends - Workers Comp	56.00	72.00	0.00	84.46	0.00	84.46	12.46	17.31%
1000-0000-2230-52710-900-27 Professional - Workers Comp	152.00	196.00	0.00	175.85	0.00	175.85	(20.15)	(10.28)%
1000-0000-2230-52730-900-27 Temporary Empl. - Workers Comp	27.00	0.00	0.00	19.46	0.00	19.46	19.46	---
1000-0000-2230-52740-900-27 Administrative - Workers Comp	177.00	218.00	0.00	201.92	0.00	201.92	(16.08)	(7.38)%
1000-0000-2230-52780-900-27 Regular Empl. - Workers Comp	861.00	867.00	0.00	823.16	0.00	823.16	(43.84)	(5.06)%
1000-0000-2230-52940-900-27 Administrative - Flexible Benefits	3,526.85	0.00	0.00	3,580.20	0.00	3,580.20	3,580.20	---
1000-0000-2230-53000-900-27 Professional & Technical Services	9,605.97	13,040.00	8,240.00	0.00	0.00	8,240.00	(4,800.00)	(36.81)%
1000-0000-2230-53300-900-27 Employee Training	0.00	2,500.00	0.00	0.00	0.00	0.00	(2,500.00)	(100.00)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2230-54320-900-27 Tech.-Related Repairs & Maintenance	71,663.07	71,663.07	81,278.90	0.00	(9,000.00)	72,278.90	615.83	0.86%
1000-0000-2230-54430-900-27 Lease Purchase Computers & Related Equip	18,990.67	141,882.67	139,091.16	0.00	0.00	139,091.16	(2,791.51)	(1.97)%
1000-0000-2230-54432-900-27 Software Licensing	134,309.90	140,360.99	166,277.22	0.00	(27,314.00)	138,963.22	(1,397.77)	(1.00)%
1000-0000-2230-54433-900-27 Software Annual Fees	0.00	0.00	24,541.40	0.00	0.00	24,541.40	24,541.40	---
1000-0000-2230-55200-900-27 Insurance - Laptops	0.00	0.00	9,000.00	0.00	0.00	9,000.00	9,000.00	---
1000-0000-2230-55320-900-27 Telephone	2,060.00	4,060.00	4,500.00	0.00	0.00	4,500.00	440.00	10.84%
1000-0000-2230-55321-130-27 Leased Lines	8,110.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2230-55321-900-27 Leased Lines	8,700.00	30,240.00	34,974.12	0.00	0.00	34,974.12	4,734.12	15.66%
1000-0000-2230-55800-900-27 Local Travel	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-0000-2230-56000-900-27 Supplies	26,355.98	26,355.98	26,355.98	0.00	0.00	26,355.98	0.00	0.00%
1000-0000-2230-56500-100-27 Software	2,000.00	2,000.00	1,600.00	0.00	0.00	1,600.00	(400.00)	(20.00)%
1000-0000-2230-56500-110-27 Software	2,000.00	2,000.00	1,500.00	0.00	0.00	1,500.00	(500.00)	(25.00)%
1000-0000-2230-56500-900-27 Software	5,700.00	5,700.00	5,700.00	0.00	0.00	5,700.00	0.00	0.00%
1000-0000-2230-57341-900-27 Technology Related Hardware	0.00	42,000.00	145,254.25	0.00	(130,704.25)	14,550.00	(27,450.00)	(65.36)%
<b>TOTAL 2230 Instruction-Related Technology</b>	<b>\$795,560.64</b>	<b>\$1,059,435.31</b>	<b>\$656,213.03</b>	<b>\$578,777.65</b>	<b>\$(173,918.25)</b>	<b>\$1,061,072.43</b>	<b>\$1,637.12</b>	<b>0.15%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$795,560.64</b>	<b>\$1,059,435.31</b>	<b>\$656,213.03</b>	<b>\$578,777.65</b>	<b>\$(173,918.25)</b>	<b>\$1,061,072.43</b>	<b>\$1,637.12</b>	<b>0.15%</b>
<b>TOTAL 27 Technology Director</b>	<b>\$795,560.64</b>	<b>\$1,059,435.31</b>	<b>\$656,213.03</b>	<b>\$578,777.65</b>	<b>\$(173,918.25)</b>	<b>\$1,061,072.43</b>	<b>\$1,637.12</b>	<b>0.15%</b>
<b>30 Student Services Director</b>								
<b>0000 Undesignated</b>								
<b>2750 Out of District Placement</b>								
1000-0000-2750-55140-100-30 Purchased Student Transportation	0.00	1,792.00	1,792.00	0.00	0.00	1,792.00	0.00	0.00%
1000-0000-2750-55140-110-30 Purchased Student Transportation	0.00	1,792.00	1,792.00	0.00	0.00	1,792.00	0.00	0.00%
1000-0000-2750-55140-120-30 Purchased Transportation Services Sp Ed	6,145.00	7,167.00	7,167.00	0.00	0.00	7,167.00	0.00	0.00%
1000-0000-2750-55140-130-30 Purchased Transportation Services Sp Ed	3,070.00	3,582.00	3,582.00	0.00	0.00	3,582.00	0.00	0.00%
1000-0000-2750-55140-140-30 Purchased Transportation Services Sp Ed	6,145.00	7,167.00	7,167.00	0.00	0.00	7,167.00	0.00	0.00%
1000-0000-2750-55140-300-30 Purchased Transportation Services-Sp Ed	27,640.00	21,500.00	21,500.00	0.00	0.00	21,500.00	0.00	0.00%
<b>TOTAL 2750 Out of District Placement</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 0000 Undesignated</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2100 Sp. Prog.- Reg. Classrm Placemt.</b>								
<b>1000 Instruction</b>								
1000-2100-1000-51010-100-30 Professional Salary - Teacher	0.00	21,913.85	0.00	58,041.25	0.00	58,041.25	36,127.40	164.86%
1000-2100-1000-51010-110-30 Professional Salary - Teacher	0.00	21,913.85	0.00	24,212.25	0.00	24,212.25	2,298.40	10.49%
1000-2100-1000-51010-120-30 Professional Salary - Teacher	384,561.73	247,250.62	0.00	255,880.73	0.00	255,880.73	8,630.11	3.49%
1000-2100-1000-51010-130-30 Professional Salary - Teacher	16,007.73	25,499.08	0.00	25,756.48	0.00	25,756.48	257.40	1.01%
1000-2100-1000-51010-140-30 Professional Salary - Teacher	16,007.73	51,795.70	0.00	56,369.96	0.00	56,369.96	4,574.26	8.83%
1000-2100-1000-51010-300-30 Professional Salary - Teacher	229,549.73	234,430.70	0.00	275,407.31	0.00	275,407.31	40,976.61	17.48%
1000-2100-1000-51020-110-30 Ed Tech Salary	73,618.35	76,965.20	0.00	78,978.25	0.00	78,978.25	2,013.05	2.62%
1000-2100-1000-51020-120-30 Ed Tech Salary	158,620.80	178,049.43	0.00	145,237.17	0.00	145,237.17	(32,812.26)	(18.43)%
1000-2100-1000-51020-130-30 Ed Tech Salary	0.00	18,945.03	0.00	16,708.38	0.00	16,708.38	(2,236.65)	(11.81)%
1000-2100-1000-51020-140-30 Ed Tech Salary	110,460.29	91,231.14	0.00	104,832.39	0.00	104,832.39	13,601.25	14.91%
1000-2100-1000-51020-300-30 Ed Tech Salary	93,668.42	136,545.74	0.00	98,068.50	0.00	98,068.50	(38,477.24)	(28.18)%
1000-2100-1000-51210-100-30 Temporary Salaries - Tutors	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2100-1000-51210-110-30 Temporary Empl - Tutors	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2100-1000-51230-100-30 Temporary Salaries - Substitutes	4,500.00	10,537.07	0.00	10,853.10	0.00	10,853.10	316.03	3.00%
1000-2100-1000-51230-110-30 Temporary Empl - Substitutes	4,500.00	10,537.07	0.00	10,853.10	0.00	10,853.10	316.03	3.00%
1000-2100-1000-51500-100-30 Stipends - Extended Summer	6,000.00	6,000.00	0.00	6,180.00	0.00	6,180.00	180.00	3.00%
1000-2100-1000-51500-110-30 Stipends - Extended Summer Prof Sal	6,000.00	6,000.00	0.00	6,180.00	0.00	6,180.00	180.00	3.00%
1000-2100-1000-52110-100-30 Professional - Group Health Insurance	0.00	3,233.88	0.00	19,797.36	0.00	19,797.36	16,563.48	512.19%
1000-2100-1000-52110-110-30 Professional - Group Health Insurance	0.00	3,233.88	0.00	8,671.44	0.00	8,671.44	5,437.56	168.14%
1000-2100-1000-52110-120-30 Professional - Group Health Insurance	42,344.52	35,041.54	0.00	39,458.02	0.00	39,458.02	4,416.48	12.60%
1000-2100-1000-52110-130-30 Professional - Group Health Insurance	2,280.84	3,296.54	0.00	2,793.29	0.00	2,793.29	(503.25)	(15.27)%
1000-2100-1000-52110-140-30 Professional - Group Health Insurance	2,280.84	7,177.20	0.00	6,984.96	0.00	6,984.96	(192.24)	(2.68)%
1000-2100-1000-52110-300-30 Professional - Group Health Insurance	43,119.24	38,417.76	0.00	40,725.60	0.00	40,725.60	2,307.84	6.01%
1000-2100-1000-52111-100-30 Professional - Group Dental Insurance	0.00	221.88	0.00	1,224.72	0.00	1,224.72	1,002.84	451.97%
1000-2100-1000-52111-110-30 Professional - Group Dental Insurance	0.00	221.88	0.00	541.20	0.00	541.20	319.32	143.92%
1000-2100-1000-52111-120-30 Professional - Group Dental Insurance	2,929.50	2,041.30	0.00	2,245.54	0.00	2,245.54	204.24	10.01%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2100-1000-52111-130-30 Professional - Group Dental Insurance	117.18	177.50	0.00	195.22	0.00	195.22	17.72	9.98%
1000-2100-1000-52111-140-30 Professional - Group Dental Insurance	117.18	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-2100-1000-52111-300-30 Professional - Group Dental Insurance	1,992.06	1,775.04	0.00	2,440.80	0.00	2,440.80	665.76	37.51%
1000-2100-1000-52120-110-30 Ed Tech - Group Health Insurance	18,631.92	25,871.04	0.00	27,939.84	0.00	27,939.84	2,068.80	8.00%
1000-2100-1000-52120-120-30 Ed Tech - Group Health Insurance	80,013.12	81,613.44	0.00	75,779.52	0.00	75,779.52	(5,833.92)	(7.15)%
1000-2100-1000-52120-130-30 Ed Tech - Group Health Insurance	0.00	11,446.32	0.00	6,984.96	0.00	6,984.96	(4,461.36)	(38.98)%
1000-2100-1000-52120-140-30 Ed Tech - Group Health Insurance	51,228.48	35,828.16	0.00	40,301.76	0.00	40,301.76	4,473.60	12.49%
1000-2100-1000-52120-300-30 Ed Tech - Group Health Insurance	35,125.44	58,720.80	0.00	44,070.72	0.00	44,070.72	(14,650.08)	(24.95)%
1000-2100-1000-52121-110-30 Ed Tech - Group Dental Insurance	2,343.60	2,315.28	0.00	1,952.64	0.00	1,952.64	(362.64)	(15.66)%
1000-2100-1000-52121-120-30 Ed Tech - Group Dental Insurance	3,281.04	3,106.32	0.00	3,417.12	0.00	3,417.12	310.80	10.01%
1000-2100-1000-52121-130-30 Ed Tech - Group Dental Insurance	0.00	0.00	0.00	488.16	0.00	488.16	488.16	---
1000-2100-1000-52121-140-30 Ed Tech - Group Dental Insurance	2,343.60	2,218.80	0.00	2,440.80	0.00	2,440.80	222.00	10.01%
1000-2100-1000-52121-300-30 Ed Tech - Group Dental Insurance	1,874.88	2,662.56	0.00	1,952.64	0.00	1,952.64	(709.92)	(26.66)%
1000-2100-1000-52200-100-30 Stipend - Social Security/Medi	0.00	459.00	0.00	472.77	0.00	472.77	13.77	3.00%
1000-2100-1000-52200-110-30 Stipends - Social Security/Medicare	0.00	459.00	0.00	472.77	0.00	472.77	13.77	3.00%
1000-2100-1000-52210-100-30 Professional - Social Security/Medicare	0.00	317.75	0.00	841.60	0.00	841.60	523.85	164.86%
1000-2100-1000-52210-110-30 Professional - Social Security/Medicare	0.00	317.75	0.00	351.08	0.00	351.08	33.33	10.49%
1000-2100-1000-52210-120-30 Professional - Social Security/Medicare	4,695.88	2,821.93	0.00	2,812.82	0.00	2,812.82	(9.11)	(0.32)%
1000-2100-1000-52210-130-30 Professional - Social Security/Medicare	232.11	486.37	0.00	373.47	0.00	373.47	(112.90)	(23.21)%
1000-2100-1000-52210-140-30 Professional - Social Security/Medicare	232.11	867.67	0.00	817.36	0.00	817.36	(50.31)	(5.80)%
1000-2100-1000-52210-300-30 Professional - Social Security/Medicare	2,495.20	3,149.33	0.00	3,143.64	0.00	3,143.64	(5.69)	(0.18)%
1000-2100-1000-52220-110-30 Ed Tech - Social Security/Medicare	1,067.47	1,116.00	0.00	1,145.18	0.00	1,145.18	29.18	2.61%
1000-2100-1000-52220-120-30 Ed Tech - Social Security/Medicare	2,299.99	2,581.73	0.00	2,105.94	0.00	2,105.94	(475.79)	(18.43)%
1000-2100-1000-52220-130-30 Ed Tech - Social Security/Medicare	0.00	274.70	0.00	242.27	0.00	242.27	(32.43)	(11.81)%
1000-2100-1000-52220-140-30 Ed Tech - Social Security/Medicare	1,622.97	1,322.85	0.00	1,520.07	0.00	1,520.07	197.22	14.91%
1000-2100-1000-52220-300-30 Ed Tech - Social Security/Medicare	2,746.77	3,398.13	0.00	2,872.44	0.00	2,872.44	(525.69)	(15.47)%
1000-2100-1000-52230-100-30 Temporary - Tutors/Subs Social Security	344.25	351.44	0.00	690.37	0.00	690.37	338.93	96.44%
1000-2100-1000-52230-110-30 Temporary Empl. Tutors - Social Security	344.25	351.44	0.00	690.37	0.00	690.37	338.93	96.44%
1000-2100-1000-52600-100-30 Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-2100-1000-52600-110-30 Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2100-1000-52610-100-30 Professional - Unemployment	0.00	18.00	0.00	54.00	0.00	54.00	36.00	200.00%
1000-2100-1000-52610-110-30 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-2100-1000-52610-120-30 Professional - Unemployment	0.00	174.60	0.00	165.60	0.00	165.60	(9.00)	(5.15)%
1000-2100-1000-52610-130-30 Professional - Unemployment	0.00	23.40	0.00	14.40	0.00	14.40	(9.00)	(38.46)%
1000-2100-1000-52610-140-30 Professional - Unemployment	0.00	27.00	0.00	36.00	0.00	36.00	9.00	33.33%
1000-2100-1000-52610-300-30 Professional - Unemployment	0.00	171.00	0.00	180.00	0.00	180.00	9.00	5.26%
1000-2100-1000-52620-110-30 Ed Tech - Unemployment	0.00	144.00	0.00	144.00	0.00	144.00	0.00	0.00%
1000-2100-1000-52620-120-30 Ed Tech - Unemployment	0.00	327.51	0.00	256.55	0.00	256.55	(70.96)	(21.67)%
1000-2100-1000-52620-130-30 Ed Tech - Unemployment	0.00	39.04	0.00	36.00	0.00	36.00	(3.04)	(7.79)%
1000-2100-1000-52620-140-30 Ed Tech - Unemployment	0.00	180.00	0.00	181.95	0.00	181.95	1.95	1.08%
1000-2100-1000-52620-300-30 Ed Tech - Unemployment	0.00	258.20	0.00	183.99	0.00	183.99	(74.21)	(28.74)%
1000-2100-1000-52630-100-30 Temporary Empl. - Unemployment	0.00	8.28	0.00	8.28	0.00	8.28	0.00	0.00%
1000-2100-1000-52630-110-30 Temporary Empl. - Unemployment	0.00	8.28	0.00	8.28	0.00	8.28	0.00	0.00%
1000-2100-1000-52710-100-30 Professional - Workers Comp	85.00	38.00	0.00	163.68	0.00	163.68	125.68	330.74%
1000-2100-1000-52710-110-30 Professional - Workers Comp	0.00	0.00	0.00	68.28	0.00	68.28	68.28	---
1000-2100-1000-52710-120-30 Professional - Workers Comp	951.00	739.00	0.00	721.58	0.00	721.58	(17.42)	(2.36)%
1000-2100-1000-52710-130-30 Professional - Workers Comp	40.00	52.00	0.00	72.63	0.00	72.63	20.63	39.67%
1000-2100-1000-52710-140-30 Professional - Workers Comp	40.00	52.00	0.00	158.96	0.00	158.96	106.96	205.69%
1000-2100-1000-52710-300-30 Professional - Workers Comp	574.00	745.00	0.00	776.65	0.00	776.65	31.65	4.25%
1000-2100-1000-52720-100-30 Ed Tech - Workers Comp	224.00	239.00	0.00	0.00	0.00	0.00	(239.00)	(100.00)%
1000-2100-1000-52720-110-30 Ed Tech - Workers Comp	0.00	239.00	0.00	222.71	0.00	222.71	(16.29)	(6.82)%
1000-2100-1000-52720-120-30 Ed Tech - Workers Comp	459.00	556.00	0.00	413.84	0.00	413.84	(142.16)	(25.57)%
1000-2100-1000-52720-130-30 Ed Tech - Workers Comp	44.00	62.00	0.00	47.12	0.00	47.12	(14.88)	(24.00)%
1000-2100-1000-52720-140-30 Ed Tech - Workers Comp	262.00	283.00	0.00	297.45	0.00	297.45	14.45	5.11%
1000-2100-1000-52720-300-30 Ed Tech - Workers Comp	197.00	425.00	0.00	280.30	0.00	280.30	(144.70)	(34.05)%
1000-2100-1000-52730-100-30 Temporary Empl. - Workers Comp	15.00	16.00	0.00	30.61	0.00	30.61	14.61	91.31%
1000-2100-1000-52730-110-30 Temporary Empl. - Workers Comp	15.00	16.00	0.00	30.61	0.00	30.61	14.61	91.31%
1000-2100-1000-52920-120-30 Ed Tech - Fringe Benefits	1,575.00	1,170.18	0.00	1,516.00	0.00	1,516.00	345.82	29.55%
1000-2100-1000-52920-130-30 Ed Tech - Fringe Benefits	1,340.00	1,012.90	0.00	0.00	0.00	0.00	(1,012.90)	(100.00)%
1000-2100-1000-52920-140-30 Ed Tech - Fringe Benefits	2,942.94	0.00	0.00	650.00	0.00	650.00	650.00	---

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2100-1000-52920-300-30 Ed Tech - Fringe Benefits	1,566.00	1,466.40	0.00	1,329.00	0.00	1,329.00	(137.40)	(9.37)%
1000-2100-1000-53300-100-30 Employee Training Development	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2100-1000-53300-110-30 Employee Training Development	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2100-1000-54300-100-30 Repair & Maintenance	500.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-2100-1000-54300-110-30 Repair and Maintenance	500.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-2100-1000-55610-300-30 Tuition to Public Schools	170,000.00	170,000.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00%
1000-2100-1000-55801-100-30 Travel	700.00	700.00	700.00	0.00	0.00	700.00	0.00	0.00%
1000-2100-1000-55801-110-30 Local Travel	700.00	700.00	700.00	0.00	0.00	700.00	0.00	0.00%
1000-2100-1000-56100-100-30 Supplies	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2100-1000-56410-100-30 Books & Periodicals	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2100-1000-56430-110-30 Books and Periodicals	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2100-1000-56500-100-30 Software	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2100-1000-56500-110-30 Software	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2100-1000-57300-100-30 Equipment	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2100-1000-57300-110-30 Equipment	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$1,610,329.16</b>	<b>\$1,655,899.24</b>	<b>\$172,400.00</b>	<b>\$1,531,107.96</b>	<b>\$0.00</b>	<b>\$1,703,507.96</b>	<b>\$47,608.72</b>	<b>2.88%</b>
<b>2190 Other Support Services</b>								
1000-2100-2190-51183-140-30 Regular Empl. - Hrly - Noon Monitors	2,874.90	3,256.00	0.00	4,104.42	0.00	4,104.42	848.42	26.06%
1000-2100-2190-52283-140-30 Regular Empl.Hrly. - Social Security/Med	219.93	249.08	0.00	313.99	0.00	313.99	64.91	26.06%
1000-2100-2190-52683-140-30 Regular Empl. Hrly - Unemployment	0.00	9.77	0.00	11.10	0.00	11.10	1.33	13.61%
1000-2100-2190-52783-140-30 Regular Empl. Hrly - Workers Comp	7.00	17.00	0.00	11.57	0.00	11.57	(5.43)	(31.94)%
<b>TOTAL 2190 Other Support Services</b>	<b>\$3,101.83</b>	<b>\$3,531.85</b>	<b>\$0.00</b>	<b>\$4,441.08</b>	<b>\$0.00</b>	<b>\$4,441.08</b>	<b>\$909.23</b>	<b>25.74%</b>
<b>TOTAL 2100 Sp. Prog.- Reg. Classrm Placemt.</b>	<b>\$1,613,430.99</b>	<b>\$1,659,431.09</b>	<b>\$172,400.00</b>	<b>\$1,535,549.04</b>	<b>\$0.00</b>	<b>\$1,707,949.04</b>	<b>\$48,517.95</b>	<b>2.92%</b>
<b>2200 Sp. Prog.- Resource Class Placemt.</b>								
<b>1000 Instruction</b>								
1000-2200-1000-51010-100-30 Professional Salaries - Teacher	35,120.00	44,900.00	0.00	0.00	0.00	0.00	(44,900.00)	(100.00)%
1000-2200-1000-51010-110-30 Professional Salaries - Teacher	93,955.00	96,408.00	0.00	97,874.00	0.00	97,874.00	1,466.00	1.52%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2200-1000-51010-120-30 Professional Salary - Resource Teacher	0.00	93,161.00	0.00	98,775.00	0.00	98,775.00	5,614.00	6.03%
1000-2200-1000-51010-130-30 Professional Salary - Resource Teacher	145,138.00	147,707.00	0.00	123,075.50	0.00	123,075.50	(24,631.50)	(16.68)%
1000-2200-1000-51010-140-30 Professional Salary - Resource Teacher	122,794.00	103,651.50	0.00	134,952.50	0.00	134,952.50	31,301.00	30.20%
1000-2200-1000-51010-300-30 Professional Salary - Resource Teacher	60,397.00	94,660.00	0.00	96,552.80	0.00	96,552.80	1,892.80	2.00%
1000-2200-1000-51020-100-30 Ed Tech Salaries	55,760.25	49,318.78	0.00	68,320.20	0.00	68,320.20	19,001.42	38.53%
1000-2200-1000-51020-110-30 Ed Tech Salary	0.00	555.75	0.00	0.00	0.00	0.00	(555.75)	(100.00)%
1000-2200-1000-51020-120-30 Ed Tech Salary	0.00	32,763.90	0.00	20,565.09	0.00	20,565.09	(12,198.81)	(37.23)%
1000-2200-1000-51020-130-30 Ed Tech Salary	42,883.23	28,426.06	0.00	45,156.15	0.00	45,156.15	16,730.09	58.85%
1000-2200-1000-51020-300-30 Ed Tech Salary	51,164.88	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2200-1000-51230-120-30 Temporary Employee Salary	31,609.45	32,200.29	0.00	33,166.20	0.00	33,166.20	965.91	3.00%
1000-2200-1000-51230-130-30 Temporary Employee Salary	27,876.45	28,273.44	0.00	29,121.60	0.00	29,121.60	848.16	3.00%
1000-2200-1000-51230-140-30 Temporary Employee Salary	27,876.45	28,273.44	0.00	29,121.60	0.00	29,121.60	848.16	3.00%
1000-2200-1000-51230-300-30 Temporary Employee Salary	39,075.45	40,053.99	0.00	41,255.40	0.00	41,255.40	1,201.41	3.00%
1000-2200-1000-52110-100-30 Professional - Group Health Insurance	14,784.96	13,119.12	0.00	0.00	0.00	0.00	(13,119.12)	(100.00)%
1000-2200-1000-52110-110-30 Professional - Group Health Insurance	24,884.64	25,382.40	0.00	27,413.04	0.00	27,413.04	2,030.64	8.00%
1000-2200-1000-52110-120-30 Professional - Group Health Insurance	0.00	10,413.60	0.00	20,113.92	0.00	20,113.92	9,700.32	93.15%
1000-2200-1000-52110-130-30 Professional - Group Health Insurance	16,550.40	16,881.36	0.00	12,608.40	0.00	12,608.40	(4,272.96)	(25.31)%
1000-2200-1000-52110-140-30 Professional - Group Health Insurance	18,414.48	19,884.72	0.00	36,984.24	0.00	36,984.24	17,099.52	85.99%
1000-2200-1000-52110-300-30 Professional - Group Health Insurance	10,209.60	15,339.70	0.00	16,567.10	0.00	16,567.10	1,227.40	8.00%
1000-2200-1000-52111-100-30 Professional - Group Dental Insurance	937.44	984.00	0.00	0.00	0.00	0.00	(984.00)	(100.00)%
1000-2200-1000-52111-110-30 Professional - Group Dental Insurance	1,874.88	1,968.00	0.00	2,164.80	0.00	2,164.80	196.80	10.00%
1000-2200-1000-52111-120-30 Professional - Group Dental Insurance	0.00	443.76	0.00	976.32	0.00	976.32	532.56	120.01%
1000-2200-1000-52111-130-30 Professional - Group Dental Insurance	1,406.16	1,331.28	0.00	1,220.40	0.00	1,220.40	(110.88)	(8.33)%
1000-2200-1000-52111-140-30 Professional - Group Dental Insurance	1,171.80	1,109.40	0.00	1,708.56	0.00	1,708.56	599.16	54.01%
1000-2200-1000-52111-300-30 Professional - Group Dental Insurance	468.72	710.02	0.00	781.06	0.00	781.06	71.04	10.01%
1000-2200-1000-52120-100-30 Ed Tech - Group Health Insurance	23,903.52	16,169.16	0.00	24,447.36	0.00	24,447.36	8,278.20	51.20%
1000-2200-1000-52120-110-30 Ed Tech - Group Health Insurance	0.00	(0.24)	0.00	0.00	0.00	0.00	0.24	(100.00)%
1000-2200-1000-52120-120-30 Ed Tech - Group Health Insurance	0.00	17,914.08	0.00	12,361.92	0.00	12,361.92	(5,552.16)	(30.99)%
1000-2200-1000-52120-130-30 Ed Tech - Group Health Insurance	17,562.72	6,467.28	0.00	13,969.92	0.00	13,969.92	7,502.64	116.01%
1000-2200-1000-52120-300-30 Ed Tech - Group Health Insurance	22,443.84	0.00	0.00	0.00	0.00	0.00	0.00	---

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2200-1000-52121-100-30 Ed Tech - Group Dental Insurance	1,406.16	1,649.64	0.00	1,708.56	0.00	1,708.56	58.92	3.57%
1000-2200-1000-52121-120-30 Ed Tech - Group Dental Insurance	0.00	887.52	0.00	0.00	0.00	0.00	(887.52)	(100.00)%
1000-2200-1000-52121-130-30 Ed Tech - Group Dental Insurance	937.44	443.76	0.00	976.32	0.00	976.32	532.56	120.01%
1000-2200-1000-52121-300-30 Ed Tech - Group Dental Insurance	937.44	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2200-1000-52210-100-30 Professional - Social Security/Med	509.24	651.05	0.00	0.00	0.00	0.00	(651.05)	(100.00)%
1000-2200-1000-52210-110-30 Professional - Social Security/Med	1,362.35	596.91	0.00	608.84	0.00	608.84	11.93	2.00%
1000-2200-1000-52210-120-30 Professional - Social Security/Medicare	0.00	1,350.83	0.00	1,432.24	0.00	1,432.24	81.41	6.03%
1000-2200-1000-52210-130-30 Professional - Social Security/Medicare	2,104.49	2,141.75	0.00	1,784.60	0.00	1,784.60	(357.15)	(16.68)%
1000-2200-1000-52210-140-30 Professional - Social Security/Medicare	1,780.51	1,502.95	0.00	1,956.81	0.00	1,956.81	453.86	30.20%
1000-2200-1000-52210-300-30 Professional - Social Security/Medicare	875.76	1,372.58	0.00	1,400.02	0.00	1,400.02	27.44	2.00%
1000-2200-1000-52220-100-30 Ed Tech - Social Security/Medicare	545.29	977.84	0.00	990.65	0.00	990.65	12.81	1.31%
1000-2200-1000-52220-110-30 Ed Tech Social Security/Medicare	0.00	273.81	0.00	0.00	0.00	0.00	(273.81)	(100.00)%
1000-2200-1000-52220-120-30 Ed Tech - Social Security/Medicare	0.00	475.08	0.00	298.19	0.00	298.19	(176.89)	(37.23)%
1000-2200-1000-52220-130-30 Ed Tech - Social Security/Medicare	621.81	872.84	0.00	654.77	0.00	654.77	(218.07)	(24.98)%
1000-2200-1000-52220-300-30 Ed Tech - Social Security/Medicare	741.90	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2200-1000-52230-120-30 Temporary Empl. - Social Security/Med	0.00	1,526.36	0.00	1,791.14	0.00	1,791.14	264.78	17.35%
1000-2200-1000-52230-130-30 Temporary Empl. - Social Security/Med	0.00	1,469.42	0.00	1,481.72	0.00	1,481.72	12.30	0.84%
1000-2200-1000-52230-140-30 Temporary Empl. - Social Security/Med	0.00	1,469.42	0.00	1,481.72	0.00	1,481.72	12.30	0.84%
1000-2200-1000-52230-300-30 Temporary Empl. - Social Security/Med	0.00	1,640.24	0.00	2,409.96	0.00	2,409.96	769.72	46.93%
1000-2200-1000-52610-100-30 Unemployment	0.00	36.00	0.00	0.00	0.00	0.00	(36.00)	(100.00)%
1000-2200-1000-52610-110-30 Unemployment	0.00	72.00	0.00	72.00	0.00	72.00	0.00	0.00%
1000-2200-1000-52610-120-30 Professional - Unemployment	0.00	72.00	0.00	72.00	0.00	72.00	0.00	0.00%
1000-2200-1000-52610-130-30 Professional - Unemployment	0.00	108.00	0.00	90.00	0.00	90.00	(18.00)	(16.67)%
1000-2200-1000-52610-140-30 Professional - Unemployment	0.00	90.00	0.00	126.00	0.00	126.00	36.00	40.00%
1000-2200-1000-52610-300-30 Professional - Unemployment	0.00	57.60	0.00	57.60	0.00	57.60	0.00	0.00%
1000-2200-1000-52620-100-30 Ed Tech - Unemployment	0.00	126.00	0.00	126.00	0.00	126.00	0.00	0.00%
1000-2200-1000-52620-110-30 Ed Tech - Unemployment	0.00	36.00	0.00	0.00	0.00	0.00	(36.00)	(100.00)%
1000-2200-1000-52620-120-30 Ed Tech - Unemployment	0.00	72.00	0.00	36.00	0.00	36.00	(36.00)	(50.00)%
1000-2200-1000-52620-130-30 Ed Tech - Unemployment	0.00	108.00	0.00	72.00	0.00	72.00	(36.00)	(33.33)%
1000-2200-1000-52630-120-30 Temporary Empl. - Unemployment	0.00	11.16	0.00	11.16	0.00	11.16	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2200-1000-52630-130-30 Temporary Empl. - Unemployment	0.00	5.76	0.00	5.76	0.00	5.76	0.00	0.00%
1000-2200-1000-52630-140-30 Temporary Empl. - Unemployment	0.00	5.76	0.00	5.76	0.00	5.76	0.00	0.00%
1000-2200-1000-52630-300-30 Temporary Empl. - Unemployment	0.00	21.96	0.00	21.96	0.00	21.96	0.00	0.00%
1000-2200-1000-52710-100-30 Professional - Workers Comp	86.00	142.00	0.00	0.00	0.00	0.00	(142.00)	(100.00)%
1000-2200-1000-52710-110-30 Professional - Workers Comp	367.00	302.00	0.00	276.01	0.00	276.01	(25.99)	(8.61)%
1000-2200-1000-52710-120-30 Professional - Workers Comp	0.00	0.00	0.00	278.54	0.00	278.54	278.54	---
1000-2200-1000-52710-130-30 Professional - Workers Comp	363.00	477.00	0.00	347.07	0.00	347.07	(129.93)	(27.24)%
1000-2200-1000-52710-140-30 Professional - Workers Comp	293.00	334.00	0.00	380.56	0.00	380.56	46.56	13.94%
1000-2200-1000-52710-300-30 Professional - Workers Comp	282.00	306.00	0.00	272.28	0.00	272.28	(33.72)	(11.02)%
1000-2200-1000-52720-100-30 Ed Tech - Workers Comp	0.00	0.00	0.00	192.67	0.00	192.67	192.67	---
1000-2200-1000-52720-110-30 Ed Tech - Workers Comp	325.00	59.00	0.00	0.00	0.00	0.00	(59.00)	(100.00)%
1000-2200-1000-52720-120-30 Ed Tech - Workers Comp	0.00	0.00	0.00	57.99	0.00	57.99	57.99	---
1000-2200-1000-52720-130-30 Ed Tech - Workers Comp	115.00	246.00	0.00	127.34	0.00	127.34	(118.66)	(48.24)%
1000-2200-1000-52730-120-30 Temporary Empl. - Workers Comp	79.00	100.00	0.00	93.53	0.00	93.53	(6.47)	(6.47)%
1000-2200-1000-52730-130-30 Temporary Empl. - Workers Comp	70.00	88.00	0.00	82.12	0.00	82.12	(5.88)	(6.68)%
1000-2200-1000-52730-140-30 Temporary Empl. - Workers Comp	70.00	88.00	0.00	82.12	0.00	82.12	(5.88)	(6.68)%
1000-2200-1000-52730-300-30 Temporary Empl. - Workers Comp	98.00	125.00	0.00	116.34	0.00	116.34	(8.66)	(6.93)%
1000-2200-1000-59100-300-30 Transfer Out - REAL Sch - RLP	60,000.00	60,000.00	0.00	0.00	0.00	0.00	(60,000.00)	(100.00)%
<b>TOTAL 1000 Instruction</b>	<b>\$962,233.71</b>	<b>\$1,050,862.03</b>	<b>\$0.00</b>	<b>\$1,011,231.43</b>	<b>\$0.00</b>	<b>\$1,011,231.43</b>	<b>\$(39,630.60)</b>	<b>(3.77)%</b>
<b>TOTAL 2200 Sp. Prog.- Resource Class Placemt.</b>	<b>\$962,233.71</b>	<b>\$1,050,862.03</b>	<b>\$0.00</b>	<b>\$1,011,231.43</b>	<b>\$0.00</b>	<b>\$1,011,231.43</b>	<b>\$(39,630.60)</b>	<b>(3.77)%</b>
<b>2300 Sp. Prog. - Self-Contained Placemt.</b>								
<b>1000 Instruction</b>								
1000-2300-1000-51010-100-30 Professional Employee Salary	52,166.00	53,166.00	0.00	54,229.00	0.00	54,229.00	1,063.00	2.00%
1000-2300-1000-51010-110-30 Professional Salaries - Teachers	53,795.00	54,694.00	0.00	55,891.00	0.00	55,891.00	1,197.00	2.19%
1000-2300-1000-51010-120-30 Professional Salary	0.00	49,031.00	0.00	50,012.00	0.00	50,012.00	981.00	2.00%
1000-2300-1000-51010-130-30 Professional Sal-Self Contained Teacher	46,376.00	47,651.00	0.00	48,604.00	0.00	48,604.00	953.00	2.00%
1000-2300-1000-51010-140-30 Professional Sal-Self Contained Teacher	74,878.00	70,709.50	0.00	53,292.00	0.00	53,292.00	(17,417.50)	(24.63)%
1000-2300-1000-51010-300-30 Professional Sal-Self Contained Teacher	90,902.00	93,463.00	0.00	106,991.20	0.00	106,991.20	13,528.20	14.47%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2300-1000-51020-100-30 Ed Tech Salary	74,001.20	67,844.73	0.00	69,209.40	0.00	69,209.40	1,364.67	2.01%
1000-2300-1000-51020-110-30 Ed Tech Salary	55,760.25	39,433.55	0.00	40,223.95	0.00	40,223.95	790.40	2.00%
1000-2300-1000-51020-120-30 Ed Tech Salary	0.00	15,970.89	0.00	50,548.29	0.00	50,548.29	34,577.40	216.50%
1000-2300-1000-51020-140-30 Ed Tech Salary	0.00	18,945.03	0.00	9,659.91	0.00	9,659.91	(9,285.12)	(49.01)%
1000-2300-1000-51020-300-30 Ed Tech Salary	78,542.69	80,265.51	0.00	102,245.13	0.00	102,245.13	21,979.62	27.38%
1000-2300-1000-52110-100-30 Professional - Group Health Insurance	14,784.96	15,080.64	0.00	16,287.12	0.00	16,287.12	1,206.48	8.00%
1000-2300-1000-52110-110-30 Professional - Group Health Insurance	12,861.84	13,119.12	0.00	14,168.64	0.00	14,168.64	1,049.52	8.00%
1000-2300-1000-52110-120-30 Professional - Group Health Insurance	0.00	8,210.16	0.00	8,867.04	0.00	8,867.04	656.88	8.00%
1000-2300-1000-52110-130-30 Professional - Group Health Insurance	10,209.60	10,413.60	0.00	10,050.24	0.00	10,050.24	(363.36)	(3.49)%
1000-2300-1000-52110-140-30 Professional - Group Health Insurance	14,234.16	15,620.40	0.00	11,246.88	0.00	11,246.88	(4,373.52)	(28.00)%
1000-2300-1000-52110-300-30 Professional - Group Health Insurance	12,681.60	17,515.92	0.00	18,432.19	0.00	18,432.19	916.27	5.23%
1000-2300-1000-52111-100-30 Professional - Group Dental Insurance	937.44	984.00	0.00	1,082.40	0.00	1,082.40	98.40	10.00%
1000-2300-1000-52111-110-30 Professional - Group Dental Insurance	708.72	621.36	0.00	683.52	0.00	683.52	62.16	10.00%
1000-2300-1000-52111-120-30 Professional - Group Dental Insurance	0.00	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-2300-1000-52111-130-30 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-2300-1000-52111-140-30 Professional - Group Dental Insurance	703.08	665.64	0.00	488.16	0.00	488.16	(177.48)	(26.66)%
1000-2300-1000-52111-300-30 Professional - Group Dental Insurance	937.44	887.52	0.00	1,073.95	0.00	1,073.95	186.43	21.01%
1000-2300-1000-52120-100-30 Ed Tech - Group Health Insurance	19,022.40	9,701.64	0.00	17,462.40	0.00	17,462.40	7,760.76	79.99%
1000-2300-1000-52120-110-30 Ed Tech - Group Health Insurance	19,022.40	12,935.52	0.00	13,969.92	0.00	13,969.92	1,034.40	8.00%
1000-2300-1000-52120-120-30 Ed Tech - Group Health Insurance	0.00	6,467.76	0.00	31,708.80	0.00	31,708.80	25,241.04	390.26%
1000-2300-1000-52120-300-30 Ed Tech - Group Health Insurance	17,562.72	29,360.40	0.00	44,070.72	0.00	44,070.72	14,710.32	50.10%
1000-2300-1000-52121-100-30 Ed Tech - Group Dental Insurance	1,406.16	665.64	0.00	1,220.40	0.00	1,220.40	554.76	83.34%
1000-2300-1000-52121-110-30 Ed Tech - Group Dental Insurance	1,406.16	887.52	0.00	976.32	0.00	976.32	88.80	10.01%
1000-2300-1000-52121-120-30 Ed Tech - Group Dental Insurance	0.00	443.76	0.00	976.32	0.00	976.32	532.56	120.01%
1000-2300-1000-52121-300-30 Ed Tech - Group Dental Insurance	1,406.16	1,775.04	0.00	2,440.80	0.00	2,440.80	665.76	37.51%
1000-2300-1000-52210-100-30 Professional - Social Security/Med	756.41	770.91	0.00	786.32	0.00	786.32	15.41	2.00%
1000-2300-1000-52210-110-30 Professional - Social Security/Med	780.03	793.06	0.00	810.42	0.00	810.42	17.36	2.19%
1000-2300-1000-52210-120-30 Professional - Social Security/Medicare	0.00	710.95	0.00	725.17	0.00	725.17	14.22	2.00%
1000-2300-1000-52210-130-30 Professional - Social Security/Medicare	672.45	690.94	0.00	704.76	0.00	704.76	13.82	2.00%
1000-2300-1000-52210-140-30 Professional - Social Security/Medicare	1,085.73	1,025.29	0.00	772.73	0.00	772.73	(252.56)	(24.63)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2300-1000-52210-300-30 Professional - Social Security/Medicare	1,318.08	1,355.22	0.00	1,551.37	0.00	1,551.37	196.15	14.47%
1000-2300-1000-52220-100-30 Ed Tech - Social Security/Medicare	803.15	983.75	0.00	1,003.54	0.00	1,003.54	19.79	2.01%
1000-2300-1000-52220-110-30 Ed Tech - Social Security/Medicare	538.66	571.79	0.00	583.25	0.00	583.25	11.46	2.00%
1000-2300-1000-52220-120-30 Ed Tech - Social Security/Medicare	0.00	231.58	0.00	732.96	0.00	732.96	501.38	216.50%
1000-2300-1000-52220-140-30 Ed Tech - Social Security/Medicare	0.00	274.70	0.00	140.07	0.00	140.07	(134.63)	(49.01)%
1000-2300-1000-52220-300-30 Ed Tech - Social Security/Medicare	978.56	1,163.85	0.00	1,482.56	0.00	1,482.56	318.71	27.38%
1000-2300-1000-52610-100-30 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-2300-1000-52610-110-30 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-2300-1000-52610-120-30 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-2300-1000-52610-130-30 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-2300-1000-52610-140-30 Professional - Unemployment	0.00	54.00	0.00	36.00	0.00	36.00	(18.00)	(33.33)%
1000-2300-1000-52610-300-30 Professional - Unemployment	0.00	72.00	0.00	79.20	0.00	79.20	7.20	10.00%
1000-2300-1000-52620-100-30 Unemployment	0.00	126.00	0.00	126.00	0.00	126.00	0.00	0.00%
1000-2300-1000-52620-110-30 Unemployment	0.00	72.00	0.00	72.00	0.00	72.00	0.00	0.00%
1000-2300-1000-52620-120-30 Ed Tech - Unemployment	0.00	36.00	0.00	108.00	0.00	108.00	72.00	200.00%
1000-2300-1000-52620-140-30 Ed Tech - Unemployment	0.00	36.00	0.00	18.00	0.00	18.00	(18.00)	(50.00)%
1000-2300-1000-52620-300-30 Ed Tech - Unemployment	0.00	144.00	0.00	180.00	0.00	180.00	36.00	25.00%
1000-2300-1000-52710-100-30 Professional - Workers Comp	204.00	168.00	0.00	152.93	0.00	152.93	(15.07)	(8.97)%
1000-2300-1000-52710-110-30 Professional - Workers Comp	210.00	172.00	0.00	157.61	0.00	157.61	(14.39)	(8.37)%
1000-2300-1000-52710-120-30 Professional - Workers Comp	0.00	0.00	0.00	141.03	0.00	141.03	141.03	---
1000-2300-1000-52710-130-30 Professional - Workers Comp	116.00	154.00	0.00	137.06	0.00	137.06	(16.94)	(11.00)%
1000-2300-1000-52710-140-30 Professional - Workers Comp	0.00	229.00	0.00	150.28	0.00	150.28	(78.72)	(34.38)%
1000-2300-1000-52710-300-30 Professional - Workers Comp	0.00	0.00	0.00	301.72	0.00	301.72	301.72	---
1000-2300-1000-52720-100-30 Ed Tech - Workers Comp	275.00	211.00	0.00	195.17	0.00	195.17	(15.83)	(7.50)%
1000-2300-1000-52720-110-30 Ed Tech - Workers Comp	0.00	122.00	0.00	113.43	0.00	113.43	(8.57)	(7.02)%
1000-2300-1000-52720-120-30 Ed Tech - Workers Comp	0.00	50.00	0.00	142.54	0.00	142.54	92.54	185.08%
1000-2300-1000-52720-140-30 Ed Tech - Workers Comp	0.00	0.00	0.00	27.24	0.00	27.24	27.24	---
1000-2300-1000-52720-300-30 Ed Tech- Workers Comp	0.00	249.00	0.00	288.33	0.00	288.33	39.33	15.80%
1000-2300-1000-55600-100-30 Tuition to other Agencies	47,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2300-1000-55600-120-30 Tuition to other Agencies	81,350.00	164,875.00	176,250.00	0.00	0.00	176,250.00	11,375.00	6.90%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2300-1000-55600-140-30 Tuition to other Agencies	46,733.00	49,000.00	49,000.00	0.00	0.00	49,000.00	0.00	0.00%
1000-2300-1000-55600-300-30 Tuition to other Agencies	496,500.00	451,625.00	451,625.00	0.00	0.00	451,625.00	0.00	0.00%
1000-2300-1000-55610-300-30 Tuition to Public Schools	199,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$1,533,095.77</b>	<b>\$1,413,528.41</b>	<b>\$676,875.00</b>	<b>\$848,951.71</b>	<b>\$0.00</b>	<b>\$1,525,826.71</b>	<b>\$112,298.30</b>	<b>7.94%</b>
<b>TOTAL 2300 Sp. Prog. - Self-Contained Placemt.</b>	<b>\$1,533,095.77</b>	<b>\$1,413,528.41</b>	<b>\$676,875.00</b>	<b>\$848,951.71</b>	<b>\$0.00</b>	<b>\$1,525,826.71</b>	<b>\$112,298.30</b>	<b>7.94%</b>
<b>2301 Sp.Prog. Self Contained - S A C</b>								
<b>1000 Instruction</b>								
1000-2301-1000-51010-300-30 Professional Salary - Teacher	56,388.00	92,391.00	0.00	78,828.80	0.00	78,828.80	(13,562.20)	(14.68)%
1000-2301-1000-51020-140-30 Ed Tech Salary	0.00	18,945.03	0.00	0.00	0.00	0.00	(18,945.03)	(100.00)%
1000-2301-1000-51020-300-30 Ed Tech Salary	94,592.16	121,069.26	0.00	142,855.44	0.00	142,855.44	21,786.18	17.99%
1000-2301-1000-51230-120-30 Temporary Employee Salary	5,699.75	5,984.75	0.00	6,164.25	0.00	6,164.25	179.50	3.00%
1000-2301-1000-51230-130-30 Temporary Employee Salary	5,699.75	5,984.75	0.00	6,164.25	0.00	6,164.25	179.50	3.00%
1000-2301-1000-51230-140-30 Temporary Employee Salary	5,699.75	5,984.75	0.00	6,164.25	0.00	6,164.25	179.50	3.00%
1000-2301-1000-51230-300-30 Temporary Employee Salary	5,699.75	5,984.75	0.00	6,164.25	0.00	6,164.25	179.50	3.00%
1000-2301-1000-52110-300-30 Professional - Group Health Insurance	10,209.60	16,881.36	0.00	5,587.97	0.00	5,587.97	(11,293.39)	(66.90)%
1000-2301-1000-52111-300-30 Professional - Group Dental Insurance	468.72	887.52	0.00	390.53	0.00	390.53	(496.99)	(56.00)%
1000-2301-1000-52120-140-30 Ed Tech - Group Health Insurance	0.00	11,446.32	0.00	0.00	0.00	0.00	(11,446.32)	(100.00)%
1000-2301-1000-52120-300-30 Ed Tech - Group Health Insurance	38,044.80	55,231.44	0.00	70,402.56	0.00	70,402.56	15,171.12	27.47%
1000-2301-1000-52121-140-30 Ed Tech - Group Dental Insurance	0.00	443.76	0.00	0.00	0.00	0.00	(443.76)	(100.00)%
1000-2301-1000-52121-300-30 Ed Tech - Group Dental Insurance	2,812.32	3,106.32	0.00	2,928.96	0.00	2,928.96	(177.36)	(5.71)%
1000-2301-1000-52210-300-30 Professional - Social Security/Medicare	817.63	1,339.67	0.00	3,177.86	0.00	3,177.86	1,838.19	137.21%
1000-2301-1000-52220-140-30 Ed Tech - Social Security/Medicare	0.00	274.70	0.00	0.00	0.00	0.00	(274.70)	(100.00)%
1000-2301-1000-52220-300-30 Ed Tech - Social Security/Medicare	1,371.60	1,755.51	0.00	3,081.10	0.00	3,081.10	1,325.59	75.51%
1000-2301-1000-52230-120-30 Temporary Empl. - Social Security/Med	436.03	457.83	0.00	471.56	0.00	471.56	13.73	3.00%
1000-2301-1000-52230-130-30 Temporary Empl. - Social Security/Med	436.03	457.83	0.00	471.56	0.00	471.56	13.73	3.00%
1000-2301-1000-52230-140-30 Temporary Empl. - Social Security/Med	436.03	457.83	0.00	471.56	0.00	471.56	13.73	3.00%
1000-2301-1000-52230-300-30 Temporary Empl. - Social Security/Med	436.03	457.83	0.00	471.56	0.00	471.56	13.73	3.00%
1000-2301-1000-52610-300-30 Professional - Unemployment	0.00	72.00	0.00	64.80	0.00	64.80	(7.20)	(10.00)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2301-1000-52620-140-30 Ed Tech - Unemployment	0.00	36.00	0.00	0.00	0.00	0.00	(36.00)	(100.00)%
1000-2301-1000-52620-300-30 Ed Tech - Unemployment	0.00	252.00	0.00	288.00	0.00	288.00	36.00	14.29%
1000-2301-1000-52630-120-30 Temporary Empl. - Unemployment	0.00	9.00	0.00	9.00	0.00	9.00	0.00	0.00%
1000-2301-1000-52630-130-30 Temporary Empl. - Unemployment	0.00	9.00	0.00	9.00	0.00	9.00	0.00	0.00%
1000-2301-1000-52630-140-30 Temporary Empl. - Unemployment	0.00	9.00	0.00	9.00	0.00	9.00	0.00	0.00%
1000-2301-1000-52630-300-30 Temporary Empl. - Unemployment	0.00	9.00	0.00	9.00	0.00	9.00	0.00	0.00%
1000-2301-1000-52710-300-30 Professional - Workers Comp	141.00	298.00	0.00	222.29	0.00	222.29	(75.71)	(25.41)%
1000-2301-1000-52720-140-30 Ed Tech - Workers Comp	52.00	59.00	0.00	0.00	0.00	0.00	(59.00)	(100.00)%
1000-2301-1000-52720-300-30 Ed Tech - Workers Comp	253.00	375.00	0.00	402.84	0.00	402.84	27.84	7.42%
1000-2301-1000-52730-120-30 Temporary Empl. - Workers Comp	14.00	33.00	0.00	17.38	0.00	17.38	(15.62)	(47.33)%
1000-2301-1000-52730-130-30 Temporary Empl. - Workers Comp	14.00	19.00	0.00	17.38	0.00	17.38	(1.62)	(8.53)%
1000-2301-1000-52730-140-30 Temporary Empl. - Workers Comp	14.00	19.00	0.00	17.38	0.00	17.38	(1.62)	(8.53)%
1000-2301-1000-52730-300-30 Temporary Empl Hrly - Workers Comp	14.00	19.00	0.00	17.38	0.00	17.38	(1.62)	(8.53)%
1000-2301-1000-53300-100-30 Professional Development	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-2301-1000-53300-110-30 Professional Development	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-2301-1000-53300-120-30 Professional Development	300.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-2301-1000-53300-130-30 Professional Development	400.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-2301-1000-53300-140-30 Professional Development	300.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-2301-1000-53300-300-30 Professional Development	2,000.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
1000-2301-1000-55000-100-30 Student Activities	0.00	143.00	143.00	0.00	0.00	143.00	0.00	0.00%
1000-2301-1000-55000-110-30 Student Activities	0.00	143.00	143.00	0.00	0.00	143.00	0.00	0.00%
1000-2301-1000-55000-120-30 Student Activities	860.00	572.00	572.00	0.00	0.00	572.00	0.00	0.00%
1000-2301-1000-55000-130-30 Student Activities	215.00	286.00	286.00	0.00	0.00	286.00	0.00	0.00%
1000-2301-1000-55000-140-30 Student Activities	430.00	572.00	572.00	0.00	0.00	572.00	0.00	0.00%
1000-2301-1000-55000-300-30 Student Activities	1,925.00	1,715.00	1,715.00	0.00	0.00	1,715.00	0.00	0.00%
1000-2301-1000-55800-100-30 Local Travel	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-2301-1000-55800-110-30 Local Travel	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-2301-1000-55800-120-30 Local Travel	250.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-2301-1000-55800-130-30 Local Travel	250.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-2301-1000-55800-140-30 Local Travel	250.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2301-1000-55800-300-30 Local Travel	250.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-2301-1000-56100-100-30 Supplies	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-2301-1000-56100-110-30 Supplies	0.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-2301-1000-56100-120-30 Supplies	360.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-2301-1000-56100-130-30 Supplies	180.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-2301-1000-56100-140-30 Supplies	360.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-2301-1000-56100-300-30 Supplies	1,600.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
1000-2301-1000-57300-100-30 Equipment	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-2301-1000-57300-110-30 Equipment	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-2301-1000-57300-120-30 Equipment	500.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-2301-1000-57300-130-30 Equipment	250.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-2301-1000-57300-140-30 Equipment	500.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-2301-1000-57300-300-30 Equipment	2,250.00	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$243,179.95</b>	<b>\$364,191.21</b>	<b>\$13,431.00</b>	<b>\$334,879.91</b>	<b>\$0.00</b>	<b>\$348,310.91</b>	<b>\$(15,880.30)</b>	<b>(4.36)%</b>
<b>TOTAL 2301 Sp.Prog. Self Contained - S A C</b>	<b>\$243,179.95</b>	<b>\$364,191.21</b>	<b>\$13,431.00</b>	<b>\$334,879.91</b>	<b>\$0.00</b>	<b>\$348,310.91</b>	<b>\$(15,880.30)</b>	<b>(4.36)%</b>
<b>2500 Special Prog. - Administration</b>								
<b>2330 Director of Student Services</b>								
1000-2500-2330-51040-900-30 Administrative Salary	246,225.77	93,600.00	0.00	96,408.00	0.00	96,408.00	2,808.00	3.00%
1000-2500-2330-51180-120-30 Regular Employee	0.00	0.00	0.00	14,648.40	0.00	14,648.40	14,648.40	---
1000-2500-2330-51180-130-30 Regular Employee Salary	0.00	11,275.68	0.00	11,519.04	0.00	11,519.04	243.36	2.16%
1000-2500-2330-51180-140-30 Regular Employee Salary - Secretarial	27,956.82	17,570.42	0.00	17,955.16	0.00	17,955.16	384.74	2.19%
1000-2500-2330-51180-300-30 Regular Employee Salary - Secretarial	384.75	328.45	0.00	25,755.90	0.00	25,755.90	25,427.45	7,741.65%
1000-2500-2330-51180-900-30 Regular Employee Salary - Secretarial	41,932.80	41,724.80	0.00	42,556.80	0.00	42,556.80	832.00	1.99%
1000-2500-2330-52140-900-30 Administrative - Group Health Insurance	23,903.52	11,783.04	0.00	13,163.28	0.00	13,163.28	1,380.24	11.71%
1000-2500-2330-52141-900-30 Administrative - Group Dental Insurance	1,406.16	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-2500-2330-52180-120-30 Regular Employee - Group Health	0.00	0.00	0.00	6,180.96	0.00	6,180.96	6,180.96	---
1000-2500-2330-52180-130-30 Regular Employee Group Health Insurance	0.00	2,587.10	0.00	2,793.98	0.00	2,793.98	206.88	8.00%
1000-2500-2330-52180-140-30 Regular Empl. - Group Health Insurance	6,340.80	3,880.66	0.00	4,190.98	0.00	4,190.98	310.32	8.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2500-2330-52180-300-30 Regular Empl. - Group Health Insurance	0.00	0.00	0.00	14,937.32	0.00	14,937.32	14,937.32	---
1000-2500-2330-52180-900-30 Regular Empl.- Group Health Insurance	11,221.92	11,446.32	0.00	12,361.92	0.00	12,361.92	915.60	8.00%
1000-2500-2330-52181-120-30 Regular Employee - Group Dental	0.00	0.00	0.00	244.08	0.00	244.08	244.08	---
1000-2500-2330-52181-130-30 Regular Employee - Group Dental Insur	0.00	177.50	0.00	195.26	0.00	195.26	17.76	10.01%
1000-2500-2330-52181-140-30 Regular Empl. - Group Dental Insurance	468.72	266.26	0.00	292.90	0.00	292.90	26.64	10.01%
1000-2500-2330-52181-300-30 Regular Empl. - Group Dental Insurance	0.00	0.00	0.00	589.86	0.00	589.86	589.86	---
1000-2500-2330-52181-900-30 Regular Empl. - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-2500-2330-52240-900-30 Administrative - Social Security/Med	4,660.32	1,885.28	0.00	1,985.34	0.00	1,985.34	100.06	5.31%
1000-2500-2330-52280-120-30 Regular Employee - Social Sec/Medi	0.00	0.00	0.00	1,120.60	0.00	1,120.60	1,120.60	---
1000-2500-2330-52280-140-30 Regular Empl. - Social Security/Medicare	47.86	50.26	0.00	51.76	0.00	51.76	1.50	2.98%
1000-2500-2330-52280-300-30 Regular Empl. - Social Security/Medicare	23.93	25.12	0.00	1,970.32	0.00	1,970.32	1,945.20	7,743.63%
1000-2500-2330-52280-900-30 Regular Empl. - Social Security/Medicare	3,207.86	3,191.95	0.00	3,255.59	0.00	3,255.59	63.64	1.99%
1000-2500-2330-52640-900-30 Administrative - Unemployment	0.00	5,087.07	5,087.07	68.62	0.00	5,155.69	68.62	1.35%
1000-2500-2330-52680-120-30 Regular Empl. - Unemployment	0.00	0.00	0.00	18.00	0.00	18.00	18.00	---
1000-2500-2330-52680-130-30 Regular Empl. - Unemployment	0.00	16.87	0.00	17.03	0.00	17.03	0.16	0.95%
1000-2500-2330-52680-140-30 Regular Empl. - Unemployment	0.00	26.02	0.00	26.27	0.00	26.27	0.25	0.96%
1000-2500-2330-52680-300-30 Regular Empl. - Unemployment	0.00	0.36	0.00	50.67	0.00	50.67	50.31	13,975.00%
1000-2500-2330-52680-900-30 Regular Empl. - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-2500-2330-52740-900-30 Administrative - Workers Comp	728.00	763.00	0.00	302.53	0.00	302.53	(460.47)	(60.35)%
1000-2500-2330-52780-120-30 Regular Empl. - Workers Comp	0.00	0.00	0.00	41.31	0.00	41.31	41.31	---
1000-2500-2330-52780-130-30 Regular Empl. - Workers Comp	0.00	38.00	0.00	34.95	0.00	34.95	(3.05)	(8.03)%
1000-2500-2330-52780-140-30 Regular Empl. - Workers Comp	70.00	58.00	0.00	54.35	0.00	54.35	(3.65)	(6.29)%
1000-2500-2330-52780-300-30 Regular Empl. - Workers Comp	31.00	1.00	0.00	72.63	0.00	72.63	71.63	7,163.00%
1000-2500-2330-52780-900-30 Regular Empl. - Workers Comp	105.00	157.00	0.00	120.01	0.00	120.01	(36.99)	(23.56)%
1000-2500-2330-52940-900-30 Administrative - Flexible Benefits	17,503.00	6,903.08	0.00	10,872.68	0.00	10,872.68	3,969.60	57.50%
1000-2500-2330-52980-130-30 Fringe Benefit	0.00	822.85	0.00	877.60	0.00	877.60	54.75	6.65%
1000-2500-2330-52980-140-30 Regular Empl. - Fringe Benefits	2,126.00	1,234.27	0.00	1,316.40	0.00	1,316.40	82.13	6.65%
1000-2500-2330-52980-900-30 Regular Empl. - Fringe Benefits	2,935.40	2,920.84	0.00	2,979.08	0.00	2,979.08	58.24	1.99%
1000-2500-2330-53000-900-30 Other Contracted Services	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2500-2330-53300-900-30 Professional Development	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	---

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2500-2330-53440-120-30 Contracted Services	12,430.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2500-2330-53440-130-30 Contracted Services	12,430.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
1000-2500-2330-53440-140-30 Contracted Services	22,430.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
1000-2500-2330-53440-300-30 Contracted Services	32,430.00	22,200.00	22,200.00	0.00	0.00	22,200.00	0.00	0.00%
1000-2500-2330-53440-900-30 Contracted Services	40,000.00	18,000.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00%
1000-2500-2330-54305-120-30 Repairs & Maintenance	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-2500-2330-54305-130-30 Repairs & Maintenance	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-2500-2330-54305-140-30 Repairs & Maintenance	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-2500-2330-54305-300-30 Repairs & Maintenance	175.00	175.00	175.00	0.00	0.00	175.00	0.00	0.00%
1000-2500-2330-54440-900-30 Equipment Lease	850.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2500-2330-55320-900-30 Telephone	2,500.00	2,500.00	2,892.00	0.00	0.00	2,892.00	392.00	15.68%
1000-2500-2330-55500-900-30 Printing	300.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2500-2330-55800-900-30 Local Travel	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-2500-2330-55801-900-30 Local Travel	4,000.00	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00%
1000-2500-2330-56000-900-30 Supplies	2,150.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-2500-2330-56430-900-30 Books & Periodicals	250.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2500-2330-57300-900-30 Equipment	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2500-2330-58100-900-30 Dues, Fees & Memberships	400.00	400.00	400.00	0.00	0.00	400.00	0.00	0.00%
1000-2500-2330-58120-900-30 Maine State Billing Fees	23,876.00	23,876.00	23,876.00	0.00	0.00	23,876.00	0.00	0.00%
<b>TOTAL 2330 Director of Student Services</b>	<b>\$558,744.35</b>	<b>\$302,420.72</b>	<b>\$89,155.07</b>	<b>\$290,041.90</b>	<b>\$0.00</b>	<b>\$379,196.97</b>	<b>\$76,776.25</b>	<b>25.39%</b>
<b>TOTAL 2500 Special Prog. - Administration</b>	<b>\$558,744.35</b>	<b>\$302,420.72</b>	<b>\$89,155.07</b>	<b>\$290,041.90</b>	<b>\$0.00</b>	<b>\$379,196.97</b>	<b>\$76,776.25</b>	<b>25.39%</b>
<b>2800 Special Prog. - Other</b>								
<b>2110 Support Serv. - Social Work Serv.</b>								
1000-2800-2110-51010-100-30 Professional Sal - Sp Prog - Specialist	5,621.20	5,773.05	0.00	16,609.29	0.00	16,609.29	10,836.24	187.70%
1000-2800-2110-51010-110-30 Professional Sal - Sp Prog - Specialist	16,863.60	17,319.15	0.00	16,609.29	0.00	16,609.29	(709.86)	(4.10)%
1000-2800-2110-51010-120-30 Professional Sal - Sp Prog - Specialist	30,909.67	34,901.66	0.00	35,478.16	0.00	35,478.16	576.50	1.65%
1000-2800-2110-51010-130-30 Professional Sal - Sp Prog - Specialist	49,221.52	29,786.17	0.00	27,131.69	0.00	27,131.69	(2,654.48)	(8.91)%
1000-2800-2110-51010-140-30 Professional Sal - Sp Prog - Specialist	40,669.08	40,668.99	0.00	38,228.49	0.00	38,228.49	(2,440.50)	(6.00)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2800-2110-51010-300-30 Professional Sal - Sp Prog - Specialist	87,193.93	68,463.87	0.00	66,518.89	0.00	66,518.89	(1,944.98)	(2.84)%
1000-2800-2110-52110-100-30 Professional - Group Health Insurance	0.00	0.00	0.00	1,507.08	0.00	1,507.08	1,507.08	---
1000-2800-2110-52110-110-30 Professional - Group Health Insurance	0.00	0.00	0.00	1,507.08	0.00	1,507.08	1,507.08	---
1000-2800-2110-52110-120-30 Professional - Group Health Insurance	6,025.38	6,720.55	0.00	7,257.17	0.00	7,257.17	536.62	7.98%
1000-2800-2110-52110-130-30 Professional - Group Health Insurance	9,066.65	6,456.43	0.00	6,005.83	0.00	6,005.83	(450.60)	(6.98)%
1000-2800-2110-52110-140-30 Professional - Group Health Insurance	8,371.87	8,539.15	0.00	8,255.21	0.00	8,255.21	(283.94)	(3.33)%
1000-2800-2110-52110-300-30 Professional - Group Health Insurance	12,951.44	10,501.15	0.00	10,374.12	0.00	10,374.12	(127.03)	(1.21)%
1000-2800-2110-52111-100-30 Professional - Group Dental Insurance	0.00	0.00	0.00	65.41	0.00	65.41	65.41	---
1000-2800-2110-52111-110-30 Professional - Group Dental Insurance	0.00	0.00	0.00	65.41	0.00	65.41	65.41	---
1000-2800-2110-52111-120-30 Professional - Group Dental Insurance	309.36	323.94	0.00	356.30	0.00	356.30	32.36	9.99%
1000-2800-2110-52111-130-30 Professional - Group Dental Insurance	449.97	275.13	0.00	260.67	0.00	260.67	(14.46)	(5.26)%
1000-2800-2110-52111-140-30 Professional - Group Dental Insurance	384.35	363.89	0.00	358.31	0.00	358.31	(5.58)	(1.53)%
1000-2800-2110-52111-300-30 Professional - Group Dental Insurance	726.52	541.39	0.00	553.57	0.00	553.57	12.18	2.25%
1000-2800-2110-52210-100-30 Professional - Social Security/Medicare	81.51	83.71	0.00	238.69	0.00	238.69	154.98	185.14%
1000-2800-2110-52210-110-30 Professional - Social Security/Medicare	244.52	251.13	0.00	238.69	0.00	238.69	(12.44)	(4.95)%
1000-2800-2110-52210-120-30 Professional - Social Security/Medicare	446.46	504.35	0.00	514.43	0.00	514.43	10.08	2.00%
1000-2800-2110-52210-130-30 Professional - Social Security/Medicare	712.55	430.75	0.00	391.27	0.00	391.27	(39.48)	(9.17)%
1000-2800-2110-52210-140-30 Professional - Social Security/Medicare	588.49	588.50	0.00	552.17	0.00	552.17	(36.33)	(6.17)%
1000-2800-2110-52210-300-30 Professional - Social Security/Medicare	1,263.16	991.58	0.00	962.38	0.00	962.38	(29.20)	(2.94)%
1000-2800-2110-52610-100-30 Professional - Unemployment	0.00	9.00	0.00	22.68	0.00	22.68	13.68	152.00%
1000-2800-2110-52610-110-30 Professional - Unemployment	0.00	27.00	0.00	22.68	0.00	22.68	(4.32)	(16.00)%
1000-2800-2110-52610-120-30 Professional - Unemployment	0.00	26.28	0.00	26.28	0.00	26.28	0.00	0.00%
1000-2800-2110-52610-130-30 Professional - Unemployment	0.00	22.32	0.00	19.08	0.00	19.08	(3.24)	(14.52)%
1000-2800-2110-52610-140-30 Professional - Unemployment	0.00	29.52	0.00	26.28	0.00	26.28	(3.24)	(10.98)%
1000-2800-2110-52610-300-30 Professional - Unemployment	0.00	43.92	0.00	45.58	0.00	45.58	1.66	3.78%
1000-2800-2110-52710-100-30 Professional - Workers Comp	22.00	18.00	0.00	46.84	0.00	46.84	28.84	160.22%
1000-2800-2110-52710-110-30 Professional - Workers Comp	57.00	54.00	0.00	46.84	0.00	46.84	(7.16)	(13.26)%
1000-2800-2110-52710-120-30 Professional - Workers Comp	77.00	113.00	0.00	100.04	0.00	100.04	(12.96)	(11.47)%
1000-2800-2110-52710-130-30 Professional - Workers Comp	123.00	96.00	0.00	76.52	0.00	76.52	(19.48)	(20.29)%
1000-2800-2110-52710-140-30 Professional - Workers Comp	102.00	131.00	0.00	107.81	0.00	107.81	(23.19)	(17.70)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2800-2110-52710-300-30 Professional - Workers Comp	218.00	220.00	0.00	187.59	0.00	187.59	(32.41)	(14.73)%
1000-2800-2110-53400-100-30 Contracted Service	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00%
1000-2800-2110-53400-110-30 Contracted Service	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00%
<b>TOTAL 2110 Support Serv. - Social Work Serv.</b>	<b>\$272,700.23</b>	<b>\$246,274.58</b>	<b>\$12,000.00</b>	<b>\$240,767.82</b>	<b>\$0.00</b>	<b>\$252,767.82</b>	<b>\$6,493.24</b>	<b>2.64%</b>
<b>2140 Student Psychological Services</b>								
1000-2800-2140-51010-120-30 Professional Salary - Psychological	55,412.34	56,752.00	0.00	57,846.89	0.00	57,846.89	1,094.89	1.93%
1000-2800-2140-51010-130-30 Professional Salary - Psychological	27,709.24	28,386.50	0.00	28,138.60	0.00	28,138.60	(247.90)	(0.87)%
1000-2800-2140-51010-140-30 Professional Salary - Psychological	27,709.24	28,386.50	0.00	28,138.60	0.00	28,138.60	(247.90)	(0.87)%
1000-2800-2140-51010-300-30 Professional Salary - Psychological	62,067.78	62,135.00	0.00	63,241.11	0.00	63,241.11	1,106.11	1.78%
1000-2800-2140-52110-120-30 Professional - Group Health Insurance	6,340.80	9,305.76	0.00	6,984.96	0.00	6,984.96	(2,320.80)	(24.94)%
1000-2800-2140-52110-130-30 Professional - Group Health Insurance	5,104.80	5,206.80	0.00	5,623.44	0.00	5,623.44	416.64	8.00%
1000-2800-2140-52110-140-30 Professional - Group Health Insurance	5,104.80	5,206.80	0.00	5,623.44	0.00	5,623.44	416.64	8.00%
1000-2800-2140-52110-300-30 Professional - Group Health Insurance	10,209.60	8,210.16	0.00	11,246.88	0.00	11,246.88	3,036.72	36.99%
1000-2800-2140-52111-120-30 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-2800-2140-52111-130-30 Professional - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-2800-2140-52111-140-30 Professional - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-2800-2140-52111-300-30 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-2800-2140-52210-120-30 Professional - Social Security/Medicare	803.48	822.90	0.00	838.78	0.00	838.78	15.88	1.93%
1000-2800-2140-52210-130-30 Professional - Social Security/Medicare	401.78	411.60	0.00	0.00	0.00	0.00	(411.60)	(100.00)%
1000-2800-2140-52210-140-30 Professional - Social Security/Medicare	401.78	411.60	0.00	0.00	0.00	0.00	(411.60)	(100.00)%
1000-2800-2140-52210-300-30 Professional - Social Security/Medicare	899.98	900.96	0.00	917.00	0.00	917.00	16.04	1.78%
1000-2800-2140-52610-120-30 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-2800-2140-52610-130-30 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-2800-2140-52610-140-30 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-2800-2140-52610-300-30 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-2800-2140-52710-120-30 Professional - Workers Comp	139.00	183.00	0.00	163.13	0.00	163.13	(19.87)	(10.86)%
1000-2800-2140-52710-130-30 Professional - Workers Comp	69.00	91.00	0.00	79.35	0.00	79.35	(11.65)	(12.80)%
1000-2800-2140-52710-140-30 Professional - Workers Comp	69.00	91.00	0.00	79.35	0.00	79.35	(11.65)	(12.80)%
1000-2800-2140-52710-300-30 Professional - Workers Comp	155.00	200.00	0.00	178.34	0.00	178.34	(21.66)	(10.83)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2800-2140-53400-100-30 Contracted Service	5,000.00	14,500.00	14,500.00	0.00	0.00	14,500.00	0.00	0.00%
1000-2800-2140-53400-110-30 Contracted Services	5,000.00	14,500.00	14,500.00	0.00	0.00	14,500.00	0.00	0.00%
<b>TOTAL 2140 Student Psychological Services</b>	<b>\$214,003.78</b>	<b>\$237,140.86</b>	<b>\$29,000.00</b>	<b>\$210,672.35</b>	<b>\$0.00</b>	<b>\$239,672.35</b>	<b>\$2,531.49</b>	<b>1.07%</b>
<b>2150 Student Speech Pathology</b>								
1000-2800-2150-51010-100-30 Professional Salary - Specialists - SP	33,136.00	37,015.50	0.00	37,623.50	0.00	37,623.50	608.00	1.64%
1000-2800-2150-51010-110-30 Professional Salary - Speech	42,159.00	43,297.50	0.00	43,767.00	0.00	43,767.00	469.50	1.08%
1000-2800-2150-51010-120-30 Professional Salary - Specialists - SP	30,354.00	20,024.07	0.00	20,424.69	0.00	20,424.69	400.62	2.00%
1000-2800-2150-51010-130-30 Professional Salary - Specialists - SP	0.00	20,630.86	0.00	21,043.62	0.00	21,043.62	412.76	2.00%
1000-2800-2150-51010-140-30 Professional Salary - Specialists - SP	92,443.00	96,562.20	0.00	95,491.00	0.00	95,491.00	(1,071.20)	(1.11)%
1000-2800-2150-51010-300-30 Professional Salary - Specialists - SP	30,354.00	20,024.07	0.00	20,424.69	0.00	20,424.69	400.62	2.00%
1000-2800-2150-52110-100-30 Professional - Group Health Insurance	10,037.04	14,071.92	0.00	15,197.70	0.00	15,197.70	1,125.78	8.00%
1000-2800-2150-52110-110-30 Professional - Group Health Insurance	11,088.72	11,310.48	0.00	12,215.34	0.00	12,215.34	904.86	8.00%
1000-2800-2150-52110-120-30 Professional - Group Health Insurance	4,024.56	2,709.35	0.00	2,926.12	0.00	2,926.12	216.77	8.00%
1000-2800-2150-52110-130-30 Professional - Group Health Insurance	0.00	2,791.45	0.00	3,014.79	0.00	3,014.79	223.34	8.00%
1000-2800-2150-52110-140-30 Professional - Group Health Insurance	16,550.40	16,881.36	0.00	18,231.84	0.00	18,231.84	1,350.48	8.00%
1000-2800-2150-52110-300-30 Professional - Group Health Insurance	4,024.56	2,709.35	0.00	2,926.12	0.00	2,926.12	216.77	8.00%
1000-2800-2150-52111-100-30 Professional - Group Dental Insurance	703.08	689.76	0.00	758.76	0.00	758.76	69.00	10.00%
1000-2800-2150-52111-110-30 Professional - Group Dental Insurance	703.08	738.00	0.00	811.80	0.00	811.80	73.80	10.00%
1000-2800-2150-52111-120-30 Professional - Group Dental Insurance	234.36	146.44	0.00	161.09	0.00	161.09	14.65	10.00%
1000-2800-2150-52111-130-30 Professional - Group Dental Insurance	0.00	150.88	0.00	165.97	0.00	165.97	15.09	10.00%
1000-2800-2150-52111-140-30 Professional - Group Dental Insurance	937.44	887.52	0.00	976.32	0.00	976.32	88.80	10.01%
1000-2800-2150-52111-300-30 Professional - Group Dental Insurance	234.36	146.44	0.00	161.09	0.00	161.09	14.65	10.00%
1000-2800-2150-52210-100-30 Professional - Social Security/Medicare	203.77	536.72	0.00	545.54	0.00	545.54	8.82	1.64%
1000-2800-2150-52210-110-30 Professional - Social Security/Medicare	611.31	627.81	0.00	634.62	0.00	634.62	6.81	1.08%
1000-2800-2150-52210-120-30 Professional - Social Security/Medicare	440.13	290.35	0.00	296.16	0.00	296.16	5.81	2.00%
1000-2800-2150-52210-130-30 Professional - Social Security/Medicare	0.00	299.15	0.00	305.13	0.00	305.13	5.98	2.00%
1000-2800-2150-52210-140-30 Professional - Social Security/Medicare	1,340.42	1,400.15	0.00	1,384.62	0.00	1,384.62	(15.53)	(1.11)%
1000-2800-2150-52210-300-30 Professional - Social Security/Medicare	440.13	290.35	0.00	296.16	0.00	296.16	5.81	2.00%
1000-2800-2150-52610-100-30 Professional - Unemployment	0.00	45.00	0.00	45.00	0.00	45.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2800-2150-52610-110-30 Professional - Unemployment	0.00	27.00	0.00	27.00	0.00	27.00	0.00	0.00%
1000-2800-2150-52610-120-30 Professional - Unemployment	0.00	11.88	0.00	11.88	0.00	11.88	0.00	0.00%
1000-2800-2150-52610-130-30 Professional - Unemployment	0.00	12.24	0.00	12.24	0.00	12.24	0.00	0.00%
1000-2800-2150-52610-140-30 Professional - Unemployment	0.00	72.00	0.00	72.00	0.00	72.00	0.00	0.00%
1000-2800-2150-52610-300-30 Professional - Unemployment	0.00	11.88	0.00	11.88	0.00	11.88	0.00	0.00%
1000-2800-2150-52710-100-30 Professional - Workers Comp	129.00	116.00	0.00	106.10	0.00	106.10	(9.90)	(8.53)%
1000-2800-2150-52710-110-30 Professional - Workers Comp	164.00	134.00	0.00	123.42	0.00	123.42	(10.58)	(7.90)%
1000-2800-2150-52710-120-30 Professional - Workers Comp	76.00	65.00	0.00	57.60	0.00	57.60	(7.40)	(11.38)%
1000-2800-2150-52710-130-30 Professional - Workers Comp	0.00	0.00	0.00	59.34	0.00	59.34	59.34	---
1000-2800-2150-52710-140-30 Professional - Workers Comp	231.00	311.00	0.00	269.28	0.00	269.28	(41.72)	(13.41)%
1000-2800-2150-52710-300-30 Professional - Workers Comp	76.00	65.00	0.00	57.60	0.00	57.60	(7.40)	(11.38)%
<b>TOTAL 2150 Student Speech Pathology</b>	<b>\$280,695.36</b>	<b>\$295,102.68</b>	<b>\$0.00</b>	<b>\$300,637.01</b>	<b>\$0.00</b>	<b>\$300,637.01</b>	<b>\$5,534.33</b>	<b>1.88%</b>
<b>2160 Student Occupation. Therapy Related Serv</b>								
1000-2800-2160-51010-120-30 Professional Salary - Specialists - OT	9,456.74	9,731.77	0.00	11,382.46	0.00	11,382.46	1,650.69	16.96%
1000-2800-2160-51010-130-30 Professional Salary - Specialists - OT	42,393.70	42,325.90	0.00	37,198.10	0.00	37,198.10	(5,127.80)	(12.12)%
1000-2800-2160-51010-140-30 Professional Salary - Specialists - OT	52,137.01	52,352.57	0.00	59,316.80	0.00	59,316.80	6,964.23	13.30%
1000-2800-2160-51010-300-30 Professional Salary - Specialists - OT	9,456.74	9,731.77	0.00	11,057.64	0.00	11,057.64	1,325.87	13.62%
1000-2800-2160-51020-100-30 Ed Tech Salary	14,066.65	15,441.30	0.00	15,747.20	0.00	15,747.20	305.90	1.98%
1000-2800-2160-51020-110-30 Ed Tech Salary	14,066.65	15,441.30	0.00	15,747.20	0.00	15,747.20	305.90	1.98%
1000-2800-2160-52110-120-30 Professional - Group Health Insurance	2,092.46	2,134.36	0.00	2,305.04	0.00	2,305.04	170.68	8.00%
1000-2800-2160-52110-130-30 Professional - Group Health Insurance	8,781.36	7,764.72	0.00	8,595.29	0.00	8,595.29	830.57	10.70%
1000-2800-2160-52110-140-30 Professional - Group Health Insurance	10,937.23	9,963.76	0.00	11,389.28	0.00	11,389.28	1,425.52	14.31%
1000-2800-2160-52110-300-30 Professional - Group Health Insurance	2,092.46	2,134.36	0.00	1,396.99	0.00	1,396.99	(737.37)	(34.55)%
1000-2800-2160-52111-120-30 Professional - Group Dental Insurance	154.68	146.44	0.00	161.09	0.00	161.09	14.65	10.00%
1000-2800-2160-52111-130-30 Professional - Group Dental Insurance	468.72	397.54	0.00	451.95	0.00	451.95	54.41	13.69%
1000-2800-2160-52111-140-30 Professional - Group Dental Insurance	628.08	548.42	0.00	647.22	0.00	647.22	98.80	18.02%
1000-2800-2160-52111-300-30 Professional - Group Dental Insurance	154.68	146.44	0.00	97.63	0.00	97.63	(48.81)	(33.33)%
1000-2800-2160-52120-100-30 Ed Tech Group Health	3,170.40	3,233.88	0.00	2,764.88	0.00	2,764.88	(469.00)	(14.50)%
1000-2800-2160-52120-110-30 Ed Tech Group Health Insurance	3,170.40	3,233.88	0.00	2,764.88	0.00	2,764.88	(469.00)	(14.50)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2800-2160-52121-100-30 Ed Tech Group Dental	234.36	221.88	0.00	193.23	0.00	193.23	(28.65)	(12.91)%
1000-2800-2160-52121-110-30 Ed Tech Group Dental	234.36	221.88	0.00	193.23	0.00	193.23	(28.65)	(12.91)%
1000-2800-2160-52210-120-30 Professional - Social Security/Medicare	137.12	141.11	0.00	163.41	0.00	163.41	22.30	15.80%
1000-2800-2160-52210-130-30 Professional - Social Security/Medicare	614.70	613.72	0.00	537.74	0.00	537.74	(75.98)	(12.38)%
1000-2800-2160-52210-140-30 Professional - Social Security/Medicare	755.98	759.11	0.00	858.41	0.00	858.41	99.30	13.08%
1000-2800-2160-52210-300-30 Professional - Social Security/Medicare	137.12	141.11	0.00	160.34	0.00	160.34	19.23	13.63%
1000-2800-2160-52220-100-30 Ed Tech Social Security/Medi	203.97	223.90	0.00	228.33	0.00	228.33	4.43	1.98%
1000-2800-2160-52220-110-30 Ed Tech Social Security/Medi	203.97	223.90	0.00	228.33	0.00	228.33	4.43	1.98%
1000-2800-2160-52610-120-30 Professional - Unemployment	0.00	11.88	0.00	11.88	0.00	11.88	0.00	0.00%
1000-2800-2160-52610-130-30 Professional - Unemployment	0.00	54.00	0.00	37.08	0.00	37.08	(16.92)	(31.33)%
1000-2800-2160-52610-140-30 Professional - Unemployment	0.00	66.24	0.00	51.48	0.00	51.48	(14.76)	(22.28)%
1000-2800-2160-52610-300-30 Professional - Unemployment	0.00	11.88	0.00	7.20	0.00	7.20	(4.68)	(39.39)%
1000-2800-2160-52620-100-30 Ed Tech - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-2800-2160-52620-110-30 Ed Tech - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-2800-2160-52710-120-30 Professional - Workers Comp	24.00	31.00	0.00	32.10	0.00	32.10	1.10	3.55%
1000-2800-2160-52710-130-30 Professional - Workers Comp	106.00	137.00	0.00	104.90	0.00	104.90	(32.10)	(23.43)%
1000-2800-2160-52710-140-30 Professional - Workers Comp	131.00	169.00	0.00	167.28	0.00	167.28	(1.72)	(1.02)%
1000-2800-2160-52710-300-30 Professional - Workers Comp	24.00	31.00	0.00	31.18	0.00	31.18	0.18	0.58%
1000-2800-2160-52720-100-30 Ed Tech - Workers Comp	71.00	50.00	0.00	44.41	0.00	44.41	(5.59)	(11.18)%
1000-2800-2160-52720-110-30 Ed Tech - Workers Comp	71.00	50.00	0.00	44.41	0.00	44.41	(5.59)	(11.18)%
1000-2800-2160-53400-100-30 Contracted Services	10,000.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00%
1000-2800-2160-53400-110-30 Contracted Services	10,000.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00%
<b>TOTAL 2160 Student Occupation. Therapy Related Serv</b>	<b>\$196,176.54</b>	<b>\$197,923.02</b>	<b>\$20,000.00</b>	<b>\$184,154.59</b>	<b>\$0.00</b>	<b>\$204,154.59</b>	<b>\$6,231.57</b>	<b>3.15%</b>
<b>2180 Physical Therapy</b>								
1000-2800-2180-51010-100-30 Professional Salary	0.00	0.00	0.00	11,360.25	0.00	11,360.25	11,360.25	---
1000-2800-2180-51010-110-30 Professional Salary	0.00	0.00	0.00	15,147.00	0.00	15,147.00	15,147.00	---
1000-2800-2180-51010-120-30 Professional Salary - Specialists	0.00	7,128.00	0.00	3,786.75	0.00	3,786.75	(3,341.25)	(46.88)%
1000-2800-2180-51010-130-30 Professional Salary - Specialists	0.00	7,128.00	0.00	3,786.75	0.00	3,786.75	(3,341.25)	(46.88)%
1000-2800-2180-51010-140-30 Professional Salary - Specialists	0.00	23,760.00	0.00	30,294.00	0.00	30,294.00	6,534.00	27.50%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2800-2180-51010-300-30 Professional Salary - Specialists	0.00	9,504.00	0.00	11,360.25	0.00	11,360.25	1,856.25	19.53%
1000-2800-2180-52210-100-30 Professional - Social Security/Medi	0.00	0.00	0.00	164.72	0.00	164.72	164.72	---
1000-2800-2180-52210-110-30 Professional - Social Security/Medi	0.00	0.00	0.00	219.63	0.00	219.63	219.63	---
1000-2800-2180-52210-120-30 Professional - Social Security/Medicare	0.00	103.36	0.00	54.91	0.00	54.91	(48.45)	(46.88)%
1000-2800-2180-52210-130-30 Professional - Social Security/Medicare	0.00	103.36	0.00	54.91	0.00	54.91	(48.45)	(46.88)%
1000-2800-2180-52210-140-30 Professional - Social Security/Medicare	0.00	344.52	0.00	439.26	0.00	439.26	94.74	27.50%
1000-2800-2180-52210-300-30 Professional - Social Security/Medicare	0.00	137.81	0.00	164.72	0.00	164.72	26.91	19.53%
1000-2800-2180-52610-100-30 Professional - Unemployment	0.00	0.00	0.00	5.40	0.00	5.40	5.40	---
1000-2800-2180-52610-110-30 Professional - Unemployment	0.00	0.00	0.00	7.20	0.00	7.20	7.20	---
1000-2800-2180-52610-120-30 Professional - Unemployment	0.00	5.40	0.00	1.80	0.00	1.80	(3.60)	(66.67)%
1000-2800-2180-52610-130-30 Professional - Unemployment	0.00	5.40	0.00	1.80	0.00	1.80	(3.60)	(66.67)%
1000-2800-2180-52610-140-30 Professional - Unemployment	0.00	18.00	0.00	14.40	0.00	14.40	(3.60)	(20.00)%
1000-2800-2180-52610-300-30 Professional - Unemployment	0.00	7.20	0.00	5.40	0.00	5.40	(1.80)	(25.00)%
1000-2800-2180-52710-100-30 Professional - Workers Comp	0.00	0.00	0.00	32.04	0.00	32.04	32.04	---
1000-2800-2180-52710-110-30 Professional - Workers Comp	0.00	0.00	0.00	42.71	0.00	42.71	42.71	---
1000-2800-2180-52710-120-30 Professional - Workers Comp	0.00	23.00	0.00	10.68	0.00	10.68	(12.32)	(53.57)%
1000-2800-2180-52710-130-30 Professional - Workers Comp	0.00	23.00	0.00	10.68	0.00	10.68	(12.32)	(53.57)%
1000-2800-2180-52710-140-30 Professional - Workers Comp	0.00	77.00	0.00	85.43	0.00	85.43	8.43	10.95%
1000-2800-2180-52710-300-30 Professional - Workers Comp	0.00	31.00	0.00	32.04	0.00	32.04	1.04	3.35%
1000-2800-2180-53400-100-30 Contracted Services	6,000.00	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00%
1000-2800-2180-53400-110-30 Contracted Services	6,000.00	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00%
<b>TOTAL 2180 Physical Therapy</b>	<b>\$12,000.00</b>	<b>\$60,399.05</b>	<b>\$12,000.00</b>	<b>\$77,082.73</b>	<b>\$0.00</b>	<b>\$89,082.73</b>	<b>\$28,683.68</b>	<b>47.49%</b>
<b>TOTAL 2800 Special Prog. - Other</b>	<b>\$975,575.91</b>	<b>\$1,036,840.19</b>	<b>\$73,000.00</b>	<b>\$1,013,314.50</b>	<b>\$0.00</b>	<b>\$1,086,314.50</b>	<b>\$49,474.31</b>	<b>4.77%</b>
<b>4100 Other Instructional - ESL Program</b>								
<b>1000 Instruction</b>								
1000-4100-1000-51010-120-30 Professional Salary - Teacher	23,880.00	24,513.00	0.00	0.00	0.00	0.00	(24,513.00)	(100.00)%
1000-4100-1000-51010-130-30 Professional Salary - Teacher	23,880.00	24,513.00	0.00	30,632.50	0.00	30,632.50	6,119.50	24.96%
1000-4100-1000-51010-140-30 Professional Salary	0.00	27,198.00	0.00	58,374.50	0.00	58,374.50	31,176.50	114.63%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-4100-1000-51010-300-30 Professional Salary - Teacher	54,390.00	27,198.00	0.00	27,742.00	0.00	27,742.00	544.00	2.00%
1000-4100-1000-52110-120-30 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	0.00	0.00	0.00	(3,233.88)	(100.00)%
1000-4100-1000-52110-130-30 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	3,492.48	0.00	3,492.48	258.60	8.00%
1000-4100-1000-52110-140-30 Professional - Group Health Insurance	0.00	3,233.88	0.00	6,984.96	0.00	6,984.96	3,751.08	115.99%
1000-4100-1000-52110-300-30 Professional - Group Health Insurance	6,340.80	3,233.88	0.00	3,492.48	0.00	3,492.48	258.60	8.00%
1000-4100-1000-52111-120-30 Professional - Group Dental Insurance	234.36	221.88	0.00	0.00	0.00	0.00	(221.88)	(100.00)%
1000-4100-1000-52111-130-30 Professional - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-4100-1000-52111-140-30 Professional - Group Dental Insurance	0.00	221.88	0.00	488.16	0.00	488.16	266.28	120.01%
1000-4100-1000-52111-300-30 Professional - Group Dental Insurance	468.72	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-4100-1000-52210-120-30 Professional - Social Security/Medicare	346.26	355.44	0.00	0.00	0.00	0.00	(355.44)	(100.00)%
1000-4100-1000-52210-130-30 Professional - Social Security/Medicare	346.26	355.44	0.00	444.17	0.00	444.17	88.73	24.96%
1000-4100-1000-52210-140-30 Professional - Social Security/Medicare	0.00	394.37	0.00	846.43	0.00	846.43	452.06	114.63%
1000-4100-1000-52210-300-30 Professional - Social Security/Medicare	788.66	394.37	0.00	402.26	0.00	402.26	7.89	2.00%
1000-4100-1000-52610-120-30 Professional - Unemployment	0.00	18.00	0.00	0.00	0.00	0.00	(18.00)	(100.00)%
1000-4100-1000-52610-130-30 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-4100-1000-52610-140-30 Professional - Unemployment	0.00	18.00	0.00	36.00	0.00	36.00	18.00	100.00%
1000-4100-1000-52610-300-30 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-4100-1000-52710-120-30 Professional - Workers Comp	60.00	79.00	0.00	0.00	0.00	0.00	(79.00)	(100.00)%
1000-4100-1000-52710-130-30 Professional - Workers Comp	60.00	79.00	0.00	86.38	0.00	86.38	7.38	9.34%
1000-4100-1000-52710-140-30 Professional - Workers Comp	0.00	88.00	0.00	164.61	0.00	164.61	76.61	87.06%
1000-4100-1000-52710-300-30 Professional - Workers Comp	136.00	88.00	0.00	78.23	0.00	78.23	(9.77)	(11.10)%
<b>TOTAL 1000 Instruction</b>	<b>\$117,506.22</b>	<b>\$119,150.66</b>	<b>\$0.00</b>	<b>\$133,789.32</b>	<b>\$0.00</b>	<b>\$133,789.32</b>	<b>\$14,638.66</b>	<b>12.29%</b>
<b>TOTAL 4100 Other Instructional - ESL Program</b>	<b>\$117,506.22</b>	<b>\$119,150.66</b>	<b>\$0.00</b>	<b>\$133,789.32</b>	<b>\$0.00</b>	<b>\$133,789.32</b>	<b>\$14,638.66</b>	<b>12.29%</b>
<b>TOTAL 30 Student Services Director</b>	<b>\$6,046,766.90</b>	<b>\$5,989,424.31</b>	<b>\$1,067,861.07</b>	<b>\$5,167,757.81</b>	<b>\$0.00</b>	<b>\$6,235,618.88</b>	<b>\$246,194.57</b>	<b>4.11%</b>
<b>40 Athletic Director</b>								
<b>0000 Undesignated</b>								
<b>2420 Athletic Office</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2420-51180-300-40 Regular Employee Salary - Secretarial	20,297.55	20,898.15	0.00	25,872.00	0.00	25,872.00	4,973.85	23.80%
1000-0000-2420-51183-300-40 Regular Empl.- Hrly	957.19	656.90	0.00	676.60	0.00	676.60	19.70	3.00%
1000-0000-2420-52180-300-40 Regular Empl. - Group Health Insurance	6,340.80	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2420-52181-300-40 Regular Empl. - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2420-52280-300-40 Regular Empl. - Social Security/Medicare	1,552.76	1,598.71	0.00	1,979.20	0.00	1,979.20	380.49	23.80%
1000-0000-2420-52283-300-40 Regular Empl.Hrly. - Social Security/Med	71.79	50.26	0.00	51.76	0.00	51.76	1.50	2.98%
1000-0000-2420-52680-300-40 Regular Empl. - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2420-52683-300-40 Unemployment	0.00	0.72	0.00	0.72	0.00	0.72	0.00	0.00%
1000-0000-2420-52780-300-40 Regular Empl. - Workers Comp	51.00	65.00	0.00	72.96	0.00	72.96	7.96	12.25%
1000-0000-2420-52783-300-40 Regular Empl. Hrly - Workers Comp	2.39	2.00	0.00	1.91	0.00	1.91	(0.09)	(4.50)%
1000-0000-2420-52980-300-40 Regular Empl. - Fringe Benefits	0.00	0.00	0.00	1,811.16	0.00	1,811.16	1,811.16	---
<b>TOTAL 2420 Athletic Office</b>	<b>\$29,742.20</b>	<b>\$30,219.26</b>	<b>\$0.00</b>	<b>\$37,975.43</b>	<b>\$0.00</b>	<b>\$37,975.43</b>	<b>\$7,756.17</b>	<b>25.67%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$29,742.20</b>	<b>\$30,219.26</b>	<b>\$0.00</b>	<b>\$37,975.43</b>	<b>\$0.00</b>	<b>\$37,975.43</b>	<b>\$7,756.17</b>	<b>25.67%</b>
<b>9200 Elem. Extra Curricular/Athletics</b>								
<b>1000 Instruction</b>								
1000-9200-1000-51500-110-40 Differentials & Stipends	30,000.00	25,415.25	0.00	28,408.76	0.00	28,408.76	2,993.51	11.78%
1000-9200-1000-51503-120-40 Athletic Stipends	53,625.25	51,020.59	0.00	49,626.23	0.00	49,626.23	(1,394.36)	(2.73)%
1000-9200-1000-52200-110-40 Differential/Stip. - Social Security/Med	2,295.00	1,656.89	0.00	1,878.77	0.00	1,878.77	221.88	13.39%
1000-9200-1000-52203-120-40 Athletic Stipend - Social Security/Med	3,047.43	3,523.09	0.00	3,406.96	0.00	3,406.96	(116.13)	(3.30)%
1000-9200-1000-52600-110-40 Unemployment	0.00	76.26	0.00	85.26	0.00	85.26	9.00	11.80%
1000-9200-1000-52603-120-40 Unemployment	0.00	153.14	0.00	148.87	0.00	148.87	(4.27)	(2.79)%
1000-9200-1000-52700-110-40 Differentials/Stipends - Workers Comp	0.00	0.00	0.00	80.10	0.00	80.10	80.10	---
1000-9200-1000-52703-120-40 Athletic Stipends - Workers Comp	135.00	167.00	0.00	139.92	0.00	139.92	(27.08)	(16.22)%
1000-9200-1000-53000-110-40 Purchased Services	4,000.00	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00%
1000-9200-1000-53000-120-40 Purchased Services	11,055.00	8,105.00	8,105.00	0.00	0.00	8,105.00	0.00	0.00%
1000-9200-1000-54440-120-40 Rentals & Lease	1,050.00	1,500.00	4,420.00	0.00	0.00	4,420.00	2,920.00	194.67%
1000-9200-1000-55800-110-40 Travel	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-9200-1000-55800-120-40 Travel	322.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-9200-1000-56059-110-40 Uniforms	600.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-9200-1000-56059-120-40 Uniforms	1,100.00	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
1000-9200-1000-56100-110-40 Supplies	600.00	600.00	600.00	0.00	0.00	600.00	0.00	0.00%
1000-9200-1000-56100-120-40 Supplies	4,050.00	4,050.00	4,050.00	0.00	0.00	4,050.00	0.00	0.00%
1000-9200-1000-56110-120-40 Student Awards	300.00	300.00	550.00	0.00	0.00	550.00	250.00	83.33%
1000-9200-1000-56115-120-40 Health Supplies	340.00	460.00	460.00	0.00	0.00	460.00	0.00	0.00%
1000-9200-1000-56500-120-40 Software	75.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00%
1000-9200-1000-57301-110-40 Equipment	500.00	500.00	0.00	0.00	0.00	0.00	(500.00)	(100.00)%
1000-9200-1000-58000-110-40 Miscellaneous	200.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-9200-1000-58100-120-40 Dues, Fees & Memberships	2,500.00	2,900.00	2,900.00	0.00	0.00	2,900.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$115,794.68</b>	<b>\$109,077.22</b>	<b>\$29,735.00</b>	<b>\$83,774.87</b>	<b>\$0.00</b>	<b>\$113,509.87</b>	<b>\$4,432.65</b>	<b>4.06%</b>
<b>TOTAL 9200 Elem. Extra Curricular/Athletics</b>	<b>\$115,794.68</b>	<b>\$109,077.22</b>	<b>\$29,735.00</b>	<b>\$83,774.87</b>	<b>\$0.00</b>	<b>\$113,509.87</b>	<b>\$4,432.65</b>	<b>4.06%</b>
<b>9600 Sec. Extra Curricular/Athletics</b>								
<b>1000 Instruction</b>								
1000-9600-1000-51040-300-40 Administrative Salary	95,103.00	80,000.00	0.00	81,600.00	0.00	81,600.00	1,600.00	2.00%
1000-9600-1000-51503-300-40 Athletic Stipend	187,841.59	182,984.70	0.00	194,076.26	0.00	194,076.26	11,091.56	6.06%
1000-9600-1000-52140-300-40 Administrative - Group Health Insurance	17,394.24	18,264.00	0.00	13,163.28	0.00	13,163.28	(5,100.72)	(27.93)%
1000-9600-1000-52141-300-40 Administrative - Group Dental Insurance	1,569.36	1,480.18	0.00	488.16	0.00	488.16	(92.02)	(67.02)%
1000-9600-1000-52203-300-40 Athletic Stipend - Social Security/Med	11,814.72	13,998.36	0.00	14,389.23	0.00	14,389.23	390.87	2.79%
1000-9600-1000-52240-300-40 Administrative - Social Security/Med	1,378.99	1,160.00	0.00	1,709.42	0.00	1,709.42	549.42	47.36%
1000-9600-1000-52603-300-40 Unemployment	0.00	524.23	0.00	556.05	0.00	556.05	31.82	6.07%
1000-9600-1000-52640-300-40 Administrative - Unemployment	0.00	36.00	0.00	56.64	0.00	56.64	20.64	57.33%
1000-9600-1000-52703-300-40 Athletic Stipends - Workers Comp	465.00	594.00	0.00	547.28	0.00	547.28	(46.72)	(7.87)%
1000-9600-1000-52740-300-40 Administrative - Workers Comp	239.00	296.00	0.00	249.51	0.00	249.51	(46.49)	(15.71)%
1000-9600-1000-52940-300-40 Administrative - Flexible Benefits	351.00	0.00	0.00	7,026.52	0.00	7,026.52	7,026.52	---
1000-9600-1000-53000-300-40 Purchased Services	62,845.00	71,872.00	39,696.00	0.00	0.00	39,696.00	(32,176.00)	(44.77)%
1000-9600-1000-53300-300-40 Coach Training/Evaluation	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-9600-1000-54305-300-40 Repairs & Maintenance	4,150.00	4,150.00	4,150.00	0.00	0.00	4,150.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-9600-1000-54440-300-40 Rentals & Lease	5,560.00	9,580.00	9,580.00	0.00	0.00	9,580.00	0.00	0.00%
1000-9600-1000-55320-300-40 Telephone	632.00	632.00	863.00	0.00	0.00	863.00	231.00	36.55%
1000-9600-1000-55800-300-40 Travel/Lodging/Meals	1,288.00	1,300.00	1,300.00	0.00	0.00	1,300.00	0.00	0.00%
1000-9600-1000-56059-300-40 Uniforms	9,400.00	12,000.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00%
1000-9600-1000-56100-300-40 Supplies	14,550.00	14,550.00	14,550.00	0.00	0.00	14,550.00	0.00	0.00%
1000-9600-1000-56110-300-40 Student Awards	1,250.00	1,250.00	2,250.00	0.00	0.00	2,250.00	1,000.00	80.00%
1000-9600-1000-56115-300-40 Health Supplies	1,360.00	1,440.00	2,440.00	0.00	0.00	2,440.00	1,000.00	69.44%
1000-9600-1000-56500-300-40 Software	950.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-9600-1000-57301-300-40 Equipment	0.00	1,500.00	2,000.00	0.00	0.00	2,000.00	500.00	33.33%
1000-9600-1000-58100-300-40 Dues, Fees & Memberships	9,118.00	9,467.00	9,467.00	0.00	0.00	9,467.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$428,759.90</b>	<b>\$427,578.47</b>	<b>\$98,796.00</b>	<b>\$313,862.35</b>	<b>\$0.00</b>	<b>\$412,658.35</b>	<b>\$(14,920.12)</b>	<b>(3.49)%</b>
<b>2331 Athletic Office</b>								
1000-9600-2331-51180-300-40 Athletic Trainer	0.00	0.00	0.00	32,820.00	0.00	32,820.00	32,820.00	---
1000-9600-2331-52180-300-40 Group Health	0.00	0.00	0.00	6,984.96	0.00	6,984.96	6,984.96	---
1000-9600-2331-52181-300-40 Group Dental	0.00	0.00	0.00	488.16	0.00	488.16	488.16	---
1000-9600-2331-52680-300-40 Regular Empl. - Unemployment	0.00	0.00	0.00	36.00	0.00	36.00	36.00	---
1000-9600-2331-52780-300-40 Regular Empl. - Workers Comp	0.00	0.00	0.00	92.55	0.00	92.55	92.55	---
<b>TOTAL 2331 Athletic Office</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,421.67</b>	<b>\$0.00</b>	<b>\$40,421.67</b>	<b>\$40,421.67</b>	<b>---</b>
<b>TOTAL 9600 Sec. Extra Curricular/Athletics</b>	<b>\$428,759.90</b>	<b>\$427,578.47</b>	<b>\$98,796.00</b>	<b>\$354,284.02</b>	<b>\$0.00</b>	<b>\$453,080.02</b>	<b>\$25,501.55</b>	<b>5.96%</b>
<b>TOTAL 40 Athletic Director</b>	<b>\$574,296.78</b>	<b>\$566,874.95</b>	<b>\$128,531.00</b>	<b>\$476,034.32</b>	<b>\$0.00</b>	<b>\$604,565.32</b>	<b>\$37,690.37</b>	<b>6.65%</b>
<b>41 Transportation Director</b>								
<b>0000 Undesignated</b>								
<b>2700 Student Transportation</b>								
1000-0000-2700-51170-910-41 Regular Employee - Manager	137,931.40	137,600.00	0.00	140,352.00	0.00	140,352.00	2,752.00	2.00%
1000-0000-2700-51180-910-41 Regular Employee Salary - Secre	26,717.60	26,561.60	0.00	30,004.00	0.00	30,004.00	3,442.40	12.96%
1000-0000-2700-51183-910-41 Regular Empl. Salary Hrly - Summer Labor	8,925.00	9,371.00	0.00	9,652.00	0.00	9,652.00	281.00	3.00%
1000-0000-2700-52170-910-41 Regular Empl. Manager - Grp Health Insur	34,956.96	29,360.40	0.00	31,708.80	0.00	31,708.80	2,348.40	8.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2700-52171-910-41 Regular Empl. Manager - Grp Dental Insur	2,088.72	1,331.28	0.00	1,464.48	0.00	1,464.48	133.20	10.01%
1000-0000-2700-52180-910-41 Regular Empl. - Group Health Insurance	1,743.72	1,743.72	0.00	6,180.96	0.00	6,180.96	4,437.24	254.47%
1000-0000-2700-52181-910-41 Regular Empl. - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-0000-2700-52270-910-41 Regular - Manager - Social Security/Med	10,551.75	10,526.40	0.00	10,736.92	0.00	10,736.92	210.52	2.00%
1000-0000-2700-52280-910-41 Regular Empl. - Social Security/Medicare	387.41	385.14	0.00	2,295.31	0.00	2,295.31	1,910.17	495.97%
1000-0000-2700-52283-910-41 Regular Empl.Hrly. - Social Security/Med	682.76	716.88	0.00	738.37	0.00	738.37	21.49	3.00%
1000-0000-2700-52670-910-41 Regular Empl. Manager - Unemployment	0.00	108.00	0.00	108.00	0.00	108.00	0.00	0.00%
1000-0000-2700-52680-910-41 Regular Empl. - Unemployment	0.00	29.28	0.00	24.30	0.00	24.30	(4.98)	(17.01)%
1000-0000-2700-52683-910-41 Regular Empl. Hrly - Unemployment	0.00	28.11	0.00	28.96	0.00	28.96	0.85	3.02%
1000-0000-2700-52770-910-41 Regular Empl. Manager - Workers Comp	276.00	2,412.00	0.00	395.79	0.00	395.79	(2,016.21)	(83.59)%
1000-0000-2700-52780-910-41 Regular Empl. - Workers Comp	16,644.00	86.00	0.00	188.37	0.00	188.37	102.37	119.03%
1000-0000-2700-52783-910-41 Regular Empl. Hrly - Workers Comp	696.00	553.00	0.00	241.30	0.00	241.30	(311.70)	(56.37)%
1000-0000-2700-52970-910-41 Regular - Manager - Flexible Benefits	0.00	0.00	0.00	3,447.60	0.00	3,447.60	3,447.60	---
1000-0000-2700-52980-910-41 Regular Empl. - Fringe Benefits	2,050.00	2,015.76	0.00	2,100.50	0.00	2,100.50	84.74	4.20%
1000-0000-2700-54432-910-41 Software Licensing	4,000.00	17,730.00	18,605.00	0.00	0.00	18,605.00	875.00	4.94%
1000-0000-2700-55220-910-41 Bus Fleet Insurance	21,513.00	30,230.76	31,138.00	0.00	0.00	31,138.00	907.24	3.00%
1000-0000-2700-55221-910-41 Van Fleet Insurance - REAL School	2,503.00	2,553.06	2,630.00	0.00	0.00	2,630.00	76.94	3.01%
1000-0000-2700-55320-910-41 Telephone	3,560.00	4,375.00	5,069.00	0.00	0.00	5,069.00	694.00	15.86%
1000-0000-2700-55810-910-41 Conferences & Travel	6,000.00	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00%
1000-0000-2700-56059-910-41 Uniforms	3,800.00	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00	0.00%
<b>TOTAL 2700 Student Transportation</b>	<b>\$285,261.68</b>	<b>\$287,439.27</b>	<b>\$66,942.00</b>	<b>\$239,911.74</b>	<b>\$0.00</b>	<b>\$306,853.74</b>	<b>\$19,414.47</b>	<b>6.75%</b>
<b>2710 Student Trans. - Vehicle Operation</b>								
1000-0000-2710-51180-910-41 Regular Employee Salary - Bus Drivers	512,984.03	471,746.56	0.00	484,256.55	0.00	484,256.55	12,509.99	2.65%
1000-0000-2710-51230-910-41 Temporary Employee Salary	104,470.00	90,080.00	0.00	92,782.00	0.00	92,782.00	2,702.00	3.00%
1000-0000-2710-52180-910-41 Regular Empl. - Group Health Insurance	210,048.00	179,874.00	0.00	194,733.60	0.00	194,733.60	14,859.60	8.26%
1000-0000-2710-52181-910-41 Regular Empl. - Group Dental Insurance	13,124.16	10,399.44	0.00	11,439.84	0.00	11,439.84	1,040.40	10.00%
1000-0000-2710-52230-910-41 Temporary Empl- Social Security/Medicare	7,991.96	6,891.12	0.00	7,097.82	0.00	7,097.82	206.70	3.00%
1000-0000-2710-52280-910-41 Regular Empl. - Social Security/Medicare	39,249.96	38,769.50	0.00	37,045.62	0.00	37,045.62	(1,723.88)	(4.45)%
1000-0000-2710-52630-910-41 Temporary Empl. - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2710-52680-910-41 Regular Empl. - Unemployment	0.00	865.80	0.00	793.80	0.00	793.80	(72.00)	(8.32)%
1000-0000-2710-52730-910-41 Temporary Empl - Workers Comp	8,140.00	4,720.00	0.00	4,583.43	0.00	4,583.43	(136.57)	(2.89)%
1000-0000-2710-52780-910-41 Regular Empl. - Workers Comp	30,323.00	29,887.00	0.00	23,922.25	0.00	23,922.25	(5,964.75)	(19.96)%
1000-0000-2710-52980-910-41 Regular Empl. - Fringe Benefits	14,926.60	11,466.45	0.00	17,035.72	0.00	17,035.72	5,569.27	48.57%
1000-0000-2710-54451-910-41 Bus Garage Lease	22,136.00	20,756.00	20,756.00	0.00	0.00	20,756.00	0.00	0.00%
1000-0000-2710-55140-910-41 Rental - Student Transportation	5,000.00	4,500.00	4,500.00	0.00	0.00	4,500.00	0.00	0.00%
1000-0000-2710-55141-910-41 Van Rental	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2710-57301-910-41 Miscel Equip (Cameras,Tie Downs, etc)	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2710-57361-910-41 Van Purchase	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2710-58310-910-41 Lease/Purchase - Bus - Principal	84,686.79	109,491.99	146,172.12	0.00	(5,500.00)	140,672.12	31,180.13	28.48%
1000-0000-2710-58320-910-41 Lease/Purchase - Bus - Interest	11,208.15	14,421.13	18,150.45	0.00	(445.00)	17,705.45	3,284.32	22.77%
<b>TOTAL 2710 Student Trans. - Vehicle Operation</b>	<b>\$1,090,288.65</b>	<b>\$993,904.99</b>	<b>\$189,578.57</b>	<b>\$873,726.63</b>	<b>\$(5,945.00)</b>	<b>\$1,057,360.20</b>	<b>\$63,455.21</b>	<b>6.38%</b>
<b>2711 Student Trans. - Vehicle Oper - Sp Serv</b>								
1000-0000-2711-51180-910-41 Regular Employee Salaries	80,427.24	112,371.54	0.00	111,267.51	0.00	111,267.51	(1,104.03)	(0.98)%
1000-0000-2711-52180-910-41 Group Health Insurance	19,747.68	12,935.52	0.00	13,969.92	0.00	13,969.92	1,034.40	8.00%
1000-0000-2711-52181-910-41 Group Dental Insurance	937.44	887.52	0.00	1,464.48	0.00	1,464.48	576.96	65.01%
1000-0000-2711-52280-910-41 Regular Empl - Social Security/Medicar	6,146.01	8,596.40	0.00	8,511.97	0.00	8,511.97	(84.43)	(0.98)%
1000-0000-2711-52680-910-41 Regular Empl - Unemployment	0.00	249.47	0.00	248.16	0.00	248.16	(1.31)	(0.53)%
1000-0000-2711-52780-910-41 Regular Empl - Workers Comp	6,137.00	6,631.00	0.00	5,496.60	0.00	5,496.60	(1,134.40)	(17.11)%
1000-0000-2711-52980-910-41 Fringe	0.00	1,418.56	0.00	1,447.16	0.00	1,447.16	28.60	2.02%
<b>TOTAL 2711 Student Trans. - Vehicle Oper - Sp Serv</b>	<b>\$113,395.37</b>	<b>\$143,090.01</b>	<b>\$0.00</b>	<b>\$142,405.80</b>	<b>\$0.00</b>	<b>\$142,405.80</b>	<b>\$(684.21)</b>	<b>(0.48)%</b>
<b>2730 Student Trans.- Serving/Maint</b>								
1000-0000-2730-51180-910-41 Regular Employee Salary - Mechanics	114,514.74	120,473.60	0.00	122,928.00	0.00	122,928.00	2,454.40	2.04%
1000-0000-2730-52180-910-41 Regular Empl. - Group Health Insurance	17,562.72	19,403.28	0.00	31,708.80	0.00	31,708.80	12,305.52	63.42%
1000-0000-2730-52181-910-41 Regular Empl. - Group Dental Insurance	937.44	1,331.28	0.00	1,464.48	0.00	1,464.48	133.20	10.01%
1000-0000-2730-52280-910-41 Regular Empl. - Social Security/Medciare	8,760.37	9,216.22	0.00	9,404.00	0.00	9,404.00	187.78	2.04%
1000-0000-2730-52680-910-41 Regular Empl. - Unemployment	0.00	108.00	0.00	108.00	0.00	108.00	0.00	0.00%
1000-0000-2730-52780-910-41 Regular Empl. - Workers Comp	7,411.00	7,108.00	0.00	3,073.20	0.00	3,073.20	(4,034.80)	(56.76)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2730-52980-910-41 Regular Empl. - Fringe Benefits	2,582.84	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2730-53400-910-41 Other Purchased Services	30,000.00	20,200.00	21,600.00	0.00	0.00	21,600.00	1,400.00	6.93%
1000-0000-2730-54305-910-41 Repair & Maintenance - Radio	0.00	0.00	3,300.00	0.00	0.00	3,300.00	3,300.00	---
1000-0000-2730-54345-910-41 Purchased Repair/Maintenance Services	33,000.00	33,000.00	33,000.00	0.00	0.00	33,000.00	0.00	0.00%
1000-0000-2730-56260-910-41 Motor Fuels	154,072.00	177,000.00	186,900.00	0.00	0.00	186,900.00	9,900.00	5.59%
1000-0000-2730-56261-910-41 Motor Fuel - REAL School	0.00	0.00	21,735.00	0.00	0.00	21,735.00	21,735.00	---
1000-0000-2730-56700-910-41 Supplies	43,200.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
1000-0000-2730-56701-910-41 Auto Supply Parts	10,000.00	11,500.00	11,500.00	0.00	0.00	11,500.00	0.00	0.00%
1000-0000-2730-56702-910-41 Spring Work	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2730-56703-910-41 Tires	15,000.00	17,500.00	17,500.00	0.00	0.00	17,500.00	0.00	0.00%
1000-0000-2730-56704-910-41 School Bus Parts (specialty)	40,000.00	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00%
1000-0000-2730-56705-910-41 Batteries	2,500.00	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00%
1000-0000-2730-56706-910-41 Glass Work	1,500.00	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
1000-0000-2730-56707-910-41 Miscellaneous Parts	35,000.00	35,000.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00%
1000-0000-2730-56708-910-41 Transmission Parts	10,000.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00%
1000-0000-2730-56709-910-41 Oil & Lube	3,000.00	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00%
<b>TOTAL 2730 Student Trans.- Serving/Maint</b>	<b>\$530,541.11</b>	<b>\$513,840.38</b>	<b>\$392,535.00</b>	<b>\$168,686.48</b>	<b>\$0.00</b>	<b>\$561,221.48</b>	<b>\$47,381.10</b>	<b>9.22%</b>
<b>2750 Out of District Placement</b>								
1000-0000-2750-51020-910-41 Ed Tech Salary	52,539.15	57,146.09	0.00	60,724.35	0.00	60,724.35	3,578.26	6.26%
1000-0000-2750-52120-910-41 Ed Tech - Group Health Insurance	12,681.60	12,935.52	0.00	19,346.88	0.00	19,346.88	6,411.36	49.56%
1000-0000-2750-52121-910-41 Ed Tech - Group Dental Insurance	1,406.16	1,331.28	0.00	1,464.48	0.00	1,464.48	133.20	10.01%
1000-0000-2750-52220-910-41 Ed Tech - Social Security/Medicare	4,019.24	4,371.68	0.00	4,645.40	0.00	4,645.40	273.72	6.26%
1000-0000-2750-52620-910-41 Ed Tech - Unemployment	0.00	139.44	0.00	144.00	0.00	144.00	4.56	3.27%
1000-0000-2750-52720-910-41 Ed Tech - Workers Comp	67.00	3,305.00	0.00	171.24	0.00	171.24	(3,133.76)	(94.82)%
1000-0000-2750-55110-910-41 Transportation from other school units	15,840.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2750 Out of District Placement</b>	<b>\$86,553.15</b>	<b>\$79,229.01</b>	<b>\$0.00</b>	<b>\$86,496.35</b>	<b>\$0.00</b>	<b>\$86,496.35</b>	<b>\$7,267.34</b>	<b>9.17%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$2,106,039.96</b>	<b>\$2,017,503.66</b>	<b>\$649,055.57</b>	<b>\$1,511,227.00</b>	<b>\$(5,945.00)</b>	<b>\$2,154,337.57</b>	<b>\$136,833.91</b>	<b>6.78%</b>
<b>0050 RSU - Startup</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>2700 Student Transportation</b>								
1000-0050-2700-57341-910-41 Technology Related Equipment	37,634.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2700 Student Transportation</b>	<b>\$37,634.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>TOTAL 0050 RSU - Startup</b>	<b>\$37,634.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>1100 Reg. Elementary Program</b>								
<b>2790 Student Transportation - Academic</b>								
1000-1100-2790-51183-100-41 Regular Empl. - Hrly - Field Trips	1,500.00	993.84	0.00	0.00	0.00	0.00	(993.84)	(100.00)%
1000-1100-2790-51183-110-41 Regular Empl. - Hrly Field Trips	1,500.00	993.84	0.00	0.00	0.00	0.00	(993.84)	(100.00)%
1000-1100-2790-51183-120-41 Regular Empl. - Hrly - Field Trips	6,578.46	437.90	0.00	0.00	0.00	0.00	(437.90)	(100.00)%
1000-1100-2790-51183-130-41 Regular Empl. - Hrly - Field Trips	4,383.23	459.55	0.00	0.00	0.00	0.00	(459.55)	(100.00)%
1000-1100-2790-51183-140-41 Regular Empl. - Hrly - Field Trips	6,578.46	437.90	0.00	0.00	0.00	0.00	(437.90)	(100.00)%
1000-1100-2790-52283-100-41 Regular Empl. Hrly - Social Security/Med	114.75	75.00	0.00	0.00	0.00	0.00	(75.00)	(100.00)%
1000-1100-2790-52283-110-41 Regular Empl. Hrly - Social Security/Med	114.75	75.00	0.00	0.00	0.00	0.00	(75.00)	(100.00)%
1000-1100-2790-52283-120-41 Regular Empl. Hrly - Social Security/Med	498.82	34.38	0.00	0.00	0.00	0.00	(34.38)	(100.00)%
1000-1100-2790-52283-130-41 Regular Empl. Hrly - Social Security/Med	332.54	34.38	0.00	0.00	0.00	0.00	(34.38)	(100.00)%
1000-1100-2790-52283-140-41 Regular Empl. Hrly - Social Security/Med	498.82	34.38	0.00	0.00	0.00	0.00	(34.38)	(100.00)%
1000-1100-2790-52683-100-41 Regular Empl. Hrly - Unemployment	0.00	2.94	0.00	0.00	0.00	0.00	(2.94)	(100.00)%
1000-1100-2790-52683-110-41 Regular Empl. - Unemployment	0.00	2.94	0.00	0.00	0.00	0.00	(2.94)	(100.00)%
1000-1100-2790-52683-120-41 Regular Empl. HRly - Unemployment	0.00	1.35	0.00	0.00	0.00	0.00	(1.35)	(100.00)%
1000-1100-2790-52683-130-41 Regular Empl. Hrly - Unemployment	0.00	1.35	0.00	0.00	0.00	0.00	(1.35)	(100.00)%
1000-1100-2790-52683-140-41 Regular Empl. Hrly - Unemployment	0.00	1.35	0.00	0.00	0.00	0.00	(1.35)	(100.00)%
1000-1100-2790-52783-120-41 Regular Empl. Hrly - Workers Comp	417.00	384.00	0.00	0.00	0.00	0.00	(384.00)	(100.00)%
1000-1100-2790-52783-130-41 Regular Empl. Hrly - Workers Comp	242.00	256.00	0.00	0.00	0.00	0.00	(256.00)	(100.00)%
1000-1100-2790-52783-140-41 Regular Empl. Hrly - Workers Comp	413.00	384.00	0.00	0.00	0.00	0.00	(384.00)	(100.00)%
<b>TOTAL 2790 Student Transportation - Academic</b>	<b>\$23,171.83</b>	<b>\$4,610.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(4,610.10)</b>	<b>(100.00)%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$23,171.83</b>	<b>\$4,610.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(4,610.10)</b>	<b>(100.00)%</b>
<b>1200 Regular Secondary Program</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>2790 Student Transportation - Academic</b>								
1000-1200-2790-51183-300-41 Regular Empl. - Hrly - Field Trips	6,609.86	761.82	0.00	0.00	0.00	0.00	(761.82)	(100.00)%
1000-1200-2790-52283-300-41 Regular Empl.Hrly. - Social Security/Med	498.82	59.37	0.00	0.00	0.00	0.00	(59.37)	(100.00)%
1000-1200-2790-52683-300-41 Regular Empl. Hrly - Unemployment	0.00	2.33	0.00	0.00	0.00	0.00	(2.33)	(100.00)%
1000-1200-2790-52783-300-41 Regular Empl. Hrly - Workers Comp	416.00	400.00	0.00	0.00	0.00	0.00	(400.00)	(100.00)%
<b>TOTAL 2790 Student Transportation - Academic</b>	<b>\$7,524.68</b>	<b>\$1,223.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(1,223.52)</b>	<b>(100.00)%</b>
<b>TOTAL 1200 Regular Secondary Program</b>	<b>\$7,524.68</b>	<b>\$1,223.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(1,223.52)</b>	<b>(100.00)%</b>
<b>9200 Elem. Extra Curriular/Athletics</b>								
<b>2710 Student Trans. - Vehicle Operation</b>								
1000-9200-2710-51183-110-41 Regular Employee Hrly Salary	0.00	5,100.81	0.00	5,253.83	0.00	5,253.83	153.02	3.00%
1000-9200-2710-51183-120-41 Regular Empl. Hrly Athletic Field Trips	10,145.82	5,100.81	0.00	5,253.83	0.00	5,253.83	153.02	3.00%
1000-9200-2710-52283-110-41 Regular Hrly Empl - Social Security/Med	0.00	390.21	0.00	401.92	0.00	401.92	11.71	3.00%
1000-9200-2710-52283-120-41 Regular Empl.Hrly. - Social Security/Med	775.37	390.21	0.00	401.92	0.00	401.92	11.71	3.00%
1000-9200-2710-52683-110-41 Regular Empl. Hrly - Unemployment	0.00	4.68	0.00	4.68	0.00	4.68	0.00	0.00%
1000-9200-2710-52683-120-41 Regular Empl. Hrly - Unemployment	0.00	4.68	0.00	4.68	0.00	4.68	0.00	0.00%
1000-9200-2710-52783-110-41 Regular Empl. Hrly - Workers Comp	0.00	301.00	0.00	259.54	0.00	259.54	(41.46)	(13.77)%
1000-9200-2710-52783-120-41 Regular Empl. Hrly - Workers Comp	356.00	301.00	0.00	259.54	0.00	259.54	(41.46)	(13.77)%
1000-9200-2710-56260-110-41 Motor Fuel	600.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-9200-2710-58900-110-41 Tolls - Fees	150.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2710 Student Trans. - Vehicle Operation</b>	<b>\$12,027.19</b>	<b>\$11,593.40</b>	<b>\$0.00</b>	<b>\$11,839.94</b>	<b>\$0.00</b>	<b>\$11,839.94</b>	<b>\$246.54</b>	<b>2.13%</b>
<b>TOTAL 9200 Elem. Extra Curriular/Athletics</b>	<b>\$12,027.19</b>	<b>\$11,593.40</b>	<b>\$0.00</b>	<b>\$11,839.94</b>	<b>\$0.00</b>	<b>\$11,839.94</b>	<b>\$246.54</b>	<b>2.13%</b>
<b>9600 Sec. Extra Curricular/Athletics</b>								
<b>2710 Student Trans. - Vehicle Operation</b>								
1000-9600-2710-51183-300-41 Regular Emp. - Hrly Athletic Field Trips	29,091.18	29,035.38	0.00	29,906.44	0.00	29,906.44	871.06	3.00%
1000-9600-2710-52283-300-41 Regular Empl.Hrly. - Social Security/Med	2,226.26	2,221.20	0.00	2,287.84	0.00	2,287.84	66.64	3.00%
1000-9600-2710-52683-300-41 Regular Empl. Hrly - Unemployment	0.00	26.64	0.00	26.64	0.00	26.64	0.00	0.00%
1000-9600-2710-52783-300-41 Regular Empl. Hrly - Workers Comp	1,879.00	1,713.00	0.00	1,477.38	0.00	1,477.38	(235.62)	(13.75)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 2710 Student Trans. - Vehicle Operation</b>	<b>\$33,196.44</b>	<b>\$32,996.22</b>	<b>\$0.00</b>	<b>\$33,698.30</b>	<b>\$0.00</b>	<b>\$33,698.30</b>	<b>\$702.08</b>	<b>2.13%</b>
<b>TOTAL 9600 Sec. Extra Curricular/Athletics</b>	<b>\$33,196.44</b>	<b>\$32,996.22</b>	<b>\$0.00</b>	<b>\$33,698.30</b>	<b>\$0.00</b>	<b>\$33,698.30</b>	<b>\$702.08</b>	<b>2.13%</b>
<b>TOTAL 41 Transportation Director</b>	<b>\$2,219,594.10</b>	<b>\$2,067,926.90</b>	<b>\$649,055.57</b>	<b>\$1,556,765.24</b>	<b>\$(5,945.00)</b>	<b>\$2,199,875.81</b>	<b>\$131,948.91</b>	<b>6.38%</b>
<b>50 Windham Primary School Principal</b>								
<b>0000 Undesignated</b>								
<b>2120 Student Guidance Services</b>								
1000-0000-2120-51010-140-50 Professional Salary - Guidance	55,006.00	55,008.00	0.00	56,108.00	0.00	56,108.00	1,100.00	2.00%
1000-0000-2120-51013-140-50 Professional - Daily - Guidance	1,519.50	318.06	0.00	316.50	0.00	316.50	(1.56)	(0.49)%
1000-0000-2120-52110-140-50 Professional - Group Health Insurance	9,123.36	9,305.76	0.00	10,050.24	0.00	10,050.24	744.48	8.00%
1000-0000-2120-52111-140-50 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2120-52210-140-50 Professional - Social Security/Medicare	797.59	797.62	0.00	813.57	0.00	813.57	15.95	2.00%
1000-0000-2120-52213-140-50 Prof. Daily - Social Security/Medicare	22.03	4.61	0.00	4.59	0.00	4.59	(0.02)	(0.43)%
1000-0000-2120-52610-140-50 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2120-52613-140-50 Temporary Employees - Unemployment	0.00	0.00	0.00	0.95	0.00	0.95	0.95	---
1000-0000-2120-52710-140-50 Professional - Workers Comp	138.00	177.00	0.00	158.22	0.00	158.22	(18.78)	(10.61)%
1000-0000-2120-52713-140-50 Professional Hrly - Workers Comp	4.00	5.00	0.00	0.89	0.00	0.89	(4.11)	(82.20)%
1000-0000-2120-53000-140-50 Contracted Services	1,500.00	1,250.00	1,000.00	0.00	0.00	1,000.00	(250.00)	(20.00)%
1000-0000-2120-56000-140-50 Supplies	150.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
1000-0000-2120-58100-140-50 Dues, Fees & Memberships	103.00	103.00	103.00	0.00	0.00	103.00	0.00	0.00%
<b>TOTAL 2120 Student Guidance Services</b>	<b>\$68,832.20</b>	<b>\$67,548.81</b>	<b>\$1,203.00</b>	<b>\$67,977.12</b>	<b>\$0.00</b>	<b>\$69,180.12</b>	<b>\$1,631.31</b>	<b>2.42%</b>
<b>2190 Other Support Services</b>								
1000-0000-2190-51183-140-50 Regular Empl. Hrly - Noon Monitor	65,361.24	71,397.90	0.00	84,989.57	0.00	84,989.57	13,591.67	19.04%
1000-0000-2190-52283-140-50 Regular Empl.Hrly. - Social Security/Med	5,008.20	5,278.03	0.00	6,501.68	0.00	6,501.68	1,223.65	23.18%
1000-0000-2190-52683-140-50 Regular Empl. Hrly - Unemployment	0.00	209.59	0.00	223.68	0.00	223.68	14.09	6.72%
1000-0000-2190-52783-140-50 Regular Empl. Hrly - Workers Comp	0.00	182.00	0.00	239.69	0.00	239.69	57.69	31.70%
<b>TOTAL 2190 Other Support Services</b>	<b>\$70,369.44</b>	<b>\$77,067.52</b>	<b>\$0.00</b>	<b>\$91,954.62</b>	<b>\$0.00</b>	<b>\$91,954.62</b>	<b>\$14,887.10</b>	<b>19.32%</b>

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>2220 Library/Educational Media Services</b>								
1000-0000-2220-51020-140-50 Ed Tech - Media Salary	20,766.79	28,655.66	0.00	27,319.85	0.00	27,319.85	(1,335.81)	(4.66)%
1000-0000-2220-52120-140-50 Ed Tech - Group Health Insurance	6,340.80	6,467.76	0.00	0.00	0.00	0.00	(6,467.76)	(100.00)%
1000-0000-2220-52121-140-50 Ed Tech - Group Dental Insurance	468.72	443.76	0.00	0.00	0.00	0.00	(443.76)	(100.00)%
1000-0000-2220-52220-140-50 Ed Tech - Social Security/Medicare	346.61	415.51	0.00	396.14	0.00	396.14	(19.37)	(4.66)%
1000-0000-2220-52620-140-50 Ed Tech - Unemployment	0.00	59.25	0.00	55.54	0.00	55.54	(3.71)	(6.26)%
1000-0000-2220-52720-140-50 Ed Tech - Workers Comp	96.00	94.00	0.00	77.04	0.00	77.04	(16.96)	(18.04)%
1000-0000-2220-52920-140-50 Ed Tech - Fringe Benefits	1,690.00	1,478.24	0.00	0.00	0.00	0.00	(1,478.24)	(100.00)%
1000-0000-2220-54305-140-50 Repairs & Maintenance	500.00	500.00	450.00	0.00	0.00	450.00	(50.00)	(10.00)%
1000-0000-2220-56000-140-50 Supplies	2,000.00	500.00	250.00	0.00	0.00	250.00	(250.00)	(50.00)%
1000-0000-2220-56430-140-50 Books & Periodicals	4,600.00	1,000.00	2,000.00	0.00	0.00	2,000.00	1,000.00	100.00%
1000-0000-2220-57301-140-50 Equipment	500.00	0.00	6,950.00	0.00	0.00	6,950.00	6,950.00	---
<b>TOTAL 2220 Library/Educational Media Services</b>	<b>\$37,308.92</b>	<b>\$39,614.18</b>	<b>\$9,650.00</b>	<b>\$27,848.57</b>	<b>\$0.00</b>	<b>\$37,498.57</b>	<b>\$(2,115.61)</b>	<b>(5.34)%</b>
<b>2400 School Administration</b>								
1000-0000-2400-51040-140-50 Administrative Salary	171,828.00	171,828.00	0.00	175,265.00	0.00	175,265.00	3,437.00	2.00%
1000-0000-2400-51180-140-50 Regular Employee Salary - Secretarial	48,016.80	50,247.60	0.00	51,261.60	0.00	51,261.60	1,014.00	2.02%
1000-0000-2400-51183-140-50 Regular Empl. Salary Hrly - Secretarial	3,769.34	5,583.65	0.00	5,751.10	0.00	5,751.10	167.45	3.00%
1000-0000-2400-52140-140-50 Administrative - Group Health Insurance	12,681.60	12,935.52	0.00	13,969.92	0.00	13,969.92	1,034.40	8.00%
1000-0000-2400-52141-140-50 Administrative - Group Dental Insurance	937.44	887.52	0.00	976.32	0.00	976.32	88.80	10.01%
1000-0000-2400-52180-140-50 Regular Empl. - Group Health Insurance	17,562.72	17,914.08	0.00	24,723.84	0.00	24,723.84	6,809.76	38.01%
1000-0000-2400-52181-140-50 Regular Empl. - Group Dental Insurance	937.44	887.52	0.00	976.32	0.00	976.32	88.80	10.01%
1000-0000-2400-52240-140-50 Administrative - Social Security/Med	3,547.51	3,663.37	0.00	3,999.81	0.00	3,999.81	336.44	9.18%
1000-0000-2400-52280-140-50 Regular Empl. - Social Security/Medicare	3,673.28	3,843.94	0.00	3,921.52	0.00	3,921.52	77.58	2.02%
1000-0000-2400-52283-140-50 Regular Empl. Hrly -Social Security/Med	287.16	427.15	0.00	439.96	0.00	439.96	12.81	3.00%
1000-0000-2400-52640-140-50 Administrative - Unemployment	0.00	117.96	0.00	129.20	0.00	129.20	11.24	9.53%
1000-0000-2400-52680-140-50 Regular Empl. - Unemployment	0.00	72.00	0.00	72.00	0.00	72.00	0.00	0.00%
1000-0000-2400-52683-140-50 Regular Empl. - Unemployment	0.00	6.12	0.00	6.12	0.00	6.12	0.00	0.00%
1000-0000-2400-52740-140-50 Administrative - Workers Comp	434.00	580.00	0.00	548.01	0.00	548.01	(31.99)	(5.52)%
1000-0000-2400-52780-140-50 Regular Empl. - Workers Comp	120.00	156.00	0.00	144.56	0.00	144.56	(11.44)	(7.33)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2400-52783-140-50 Regular Empl. Hrly - Workers Comp	9.00	17.00	0.00	16.22	0.00	16.22	(0.78)	(4.59)%
1000-0000-2400-52940-140-50 Administrative - Flexible Benefits	13,960.00	15,318.40	0.00	19,243.52	0.00	19,243.52	3,925.12	25.62%
1000-0000-2400-52980-140-50 Regular Empl. - Fringe Benefits	1,680.64	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2400-53400-140-50 Professional & Technical Services	16,440.15	18,267.15	18,267.15	0.00	0.00	18,267.15	0.00	0.00%
1000-0000-2400-54305-140-50 Repairs & Maintenance	558.00	558.00	558.00	0.00	0.00	558.00	0.00	0.00%
1000-0000-2400-55310-140-50 Postage	6,167.00	6,828.00	6,688.00	0.00	0.00	6,688.00	(140.00)	(2.05)%
1000-0000-2400-55320-140-50 Telephone	5,150.00	5,150.00	4,770.00	0.00	0.00	4,770.00	(380.00)	(7.38)%
1000-0000-2400-55500-140-50 Printing & Binding	500.00	0.00	200.00	0.00	0.00	200.00	200.00	---
1000-0000-2400-56000-140-50 Supplies	500.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-0000-2400-58100-140-50 Dues, Fees & Memberships	929.00	329.00	329.00	0.00	0.00	329.00	0.00	0.00%
<b>TOTAL 2400 School Administration</b>	<b>\$309,689.08</b>	<b>\$316,117.98</b>	<b>\$31,312.15</b>	<b>\$301,445.02</b>	<b>\$0.00</b>	<b>\$332,757.17</b>	<b>\$16,639.19</b>	<b>5.26%</b>
<b>2410 School Admin. - Copier Ctr</b>								
1000-0000-2410-52783-140-50 Regular Empl. Hrly - Workers Comp	5.00	5.00	0.00	0.00	0.00	0.00	(5.00)	(100.00)%
1000-0000-2410-54340-140-50 Copier Maintenance	12,179.00	13,613.90	13,613.90	0.00	0.00	13,613.90	0.00	0.00%
1000-0000-2410-56000-140-50 Supplies	200.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2410 School Admin. - Copier Ctr</b>	<b>\$12,384.00</b>	<b>\$13,618.90</b>	<b>\$13,613.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,613.90</b>	<b>\$(5.00)</b>	<b>(0.04)%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$498,583.64</b>	<b>\$513,967.39</b>	<b>\$55,779.05</b>	<b>\$489,225.33</b>	<b>\$0.00</b>	<b>\$545,004.38</b>	<b>\$31,036.99</b>	<b>6.04%</b>
<b>1100 Reg. Elementary Program</b>								
<b>1000 Instruction</b>								
1000-1100-1000-51010-140-50 Professional Salary - Teacher	591,361.19	567,330.52	0.00	1,869,809.83	0.00	1,869,809.83	1,302,479.31	229.58%
1000-1100-1000-51506-140-50 House Leader Stipends	10,827.38	7,160.94	0.00	8,334.07	0.00	8,334.07	1,173.13	16.38%
1000-1100-1000-52110-140-50 Professional - Group Health Insurance	92,423.14	74,496.04	0.00	283,914.85	0.00	283,914.85	209,418.81	281.11%
1000-1100-1000-52111-140-50 Professional - Group Dental Insurance	5,306.46	4,561.85	0.00	17,926.10	0.00	17,926.10	13,364.25	292.96%
1000-1100-1000-52206-140-50 Differential/Stip. - Social Security/Med	9.78	461.60	0.00	521.54	0.00	521.54	59.94	12.99%
1000-1100-1000-52210-140-50 Professional - Social Security/Medicare	3,894.19	8,227.34	0.00	21,807.02	0.00	21,807.02	13,579.68	165.06%
1000-1100-1000-52310-140-50 MSRS	0.00	0.00	0.00	13,221.90	0.00	13,221.90	13,221.90	---
1000-1100-1000-52606-140-50 Unemployment	0.00	21.47	0.00	24.98	0.00	24.98	3.51	16.35%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1100-1000-52610-140-50 Professional - Unemployment	0.00	370.08	0.00	1,462.00	0.00	1,462.00	1,091.92	295.05%
1000-1100-1000-52706-140-50 Differentials/Stipends - Workers Comp	27.00	35.00	0.00	23.50	0.00	23.50	(11.50)	(32.86)%
1000-1100-1000-52710-140-50 Professional - Workers Comp	1,385.00	1,966.00	0.00	5,272.85	0.00	5,272.85	3,306.85	168.20%
1000-1100-1000-56100-140-50 Supplies	6,000.00	3,000.00	53,760.00	0.00	(23,760.00)	30,000.00	19,800.00	900.00%
1000-1100-1000-56101-140-50 Music Supplies	400.00	100.00	300.00	0.00	0.00	300.00	100.00	200.00%
1000-1100-1000-56102-140-50 Art Supplies	800.00	400.00	4,000.00	0.00	0.00	4,000.00	2,350.00	900.00%
1000-1100-1000-56104-140-50 Physical Education Supplies	200.00	200.00	1,000.00	0.00	0.00	1,000.00	500.00	400.00%
1000-1100-1000-56410-140-50 Textbooks	400.00	200.00	600.00	0.00	0.00	600.00	0.00	200.00%
1000-1100-1000-56431-140-50 Music Books & Periodicals	12.50	50.00	100.00	0.00	0.00	100.00	50.00	100.00%
1000-1100-1000-56432-140-50 Art Books & Periodicals	6.25	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1100-1000-56601-140-50 Music Audio Visual Materials	0.00	0.00	50.00	0.00	0.00	50.00	50.00	---
1000-1100-1000-57301-140-50 Music Equipment	12.50	0.00	50.00	0.00	0.00	50.00	50.00	---
1000-1100-1000-58100-140-50 Memberships	0.00	0.00	300.00	0.00	0.00	300.00	300.00	---
1000-1100-1000-58101-140-50 Music Dues, Fees & Memberships	15.75	15.75	63.00	0.00	0.00	63.00	0.00	300.00%
1000-1100-1000-58102-140-50 Art Dues, Fees & Memberships	15.00	15.00	60.00	0.00	0.00	60.00	0.00	300.00%
<b>TOTAL 1000 Instruction</b>	<b>\$713,096.14</b>	<b>\$668,611.59</b>	<b>\$60,283.00</b>	<b>\$2,222,318.64</b>	<b>\$(23,760.00)</b>	<b>\$2,258,841.64</b>	<b>\$1,580,887.80</b>	<b>237.84%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$713,096.14</b>	<b>\$668,611.59</b>	<b>\$60,283.00</b>	<b>\$2,222,318.64</b>	<b>\$(23,760.00)</b>	<b>\$2,258,841.64</b>	<b>\$1,580,887.80</b>	<b>237.84%</b>
<b>1120 Reg. Elementary - Targeted K-2</b>								
<b>1000 Instruction</b>								
1000-1120-1000-51010-140-50 Professional Salary - Teacher	1,513,496.31	1,478,655.53	0.00	455,321.77	0.00	455,321.77	(1,023,333.76)	(69.21)%
1000-1120-1000-51020-140-50 Ed Tech Salary	122,866.69	96,008.60	0.00	61,128.90	0.00	61,128.90	(34,879.70)	(36.33)%
1000-1120-1000-51230-140-50 Temporary Employee Salary	113,065.40	118,724.82	0.00	121,204.39	0.00	121,204.39	2,479.57	2.09%
1000-1120-1000-51507-140-50 House Leaders Stipends	4,970.49	3,763.90	0.00	4,087.46	0.00	4,087.46	323.56	8.60%
1000-1120-1000-52110-140-50 Professional - Group Health Insurance	218,480.02	195,602.36	0.00	58,244.43	0.00	58,244.43	(137,357.93)	(70.22)%
1000-1120-1000-52111-140-50 Professional - Group Dental Insurance	14,379.94	12,744.79	0.00	3,281.21	0.00	3,281.21	(9,463.58)	(74.25)%
1000-1120-1000-52120-140-50 Ed Tech - Group Health Insurance	35,125.44	49,272.72	0.00	37,085.76	0.00	37,085.76	(12,186.96)	(24.73)%
1000-1120-1000-52121-140-50 Ed Tech - Group Dental Insurance	2,812.32	1,331.36	0.00	488.16	0.00	488.16	(843.20)	(63.33)%
1000-1120-1000-52207-140-50 Differential/Stip. - Social Security/Med	45.97	230.19	0.00	234.81	0.00	234.81	4.62	2.01%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1120-1000-52210-140-50 Professional - Social Security/Medicare	19,124.35	24,013.28	0.00	4,090.84	0.00	4,090.84	(19,922.44)	(82.96)%
1000-1120-1000-52220-140-50 Ed Tech - Social Security/Medicare	5,070.20	5,473.87	0.00	886.37	0.00	886.37	(4,587.50)	(83.81)%
1000-1120-1000-52230-140-50 Temporary Empl. - Social Security/Med	3,957.01	4,231.79	0.00	4,008.80	0.00	4,008.80	(222.99)	(5.27)%
1000-1120-1000-52510-140-50 Professional - Tuition Reimbursement	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
1000-1120-1000-52607-140-50 Unemployment	0.00	11.29	0.00	12.27	0.00	12.27	0.98	8.68%
1000-1120-1000-52610-140-50 Professional - Unemployment	0.00	1,105.92	0.00	285.12	0.00	285.12	(820.80)	(74.22)%
1000-1120-1000-52620-140-50 Ed Tech - Unemployment	0.00	434.90	0.00	121.02	0.00	121.02	(313.88)	(72.17)%
1000-1120-1000-52630-140-50 Temporary Empl. - Unemployment	6,524.00	13,916.18	13,916.18	12.24	0.00	13,928.42	12.24	0.09%
1000-1120-1000-52700-140-50 Other Professional Salary - Workers Comp	15.00	15.00	0.00	0.00	0.00	0.00	(15.00)	(100.00)%
1000-1120-1000-52707-140-50 Differential/Stipends - Workers Comp	0.00	16.00	0.00	11.54	0.00	11.54	(4.46)	(27.88)%
1000-1120-1000-52710-140-50 Professional - Workers Comp	3,549.00	5,661.00	0.00	1,431.19	0.00	1,431.19	(4,229.81)	(74.72)%
1000-1120-1000-52720-140-50 Ed Tech - Workers Comp	516.00	577.00	0.00	184.62	0.00	184.62	(392.38)	(68.00)%
1000-1120-1000-52730-140-50 Temporary Empl. - Workers Comp	283.00	368.00	0.00	341.80	0.00	341.80	(26.20)	(7.12)%
1000-1120-1000-52910-140-50 Fringe Benefits	62,647.20	63,341.25	0.00	52,193.20	0.00	52,193.20	(11,148.05)	(17.60)%
1000-1120-1000-52920-140-50 Ed Tech - Fringe Benefits	2,714.00	1,924.00	0.00	4,339.00	0.00	4,339.00	2,415.00	125.52%
1000-1120-1000-55500-140-50 Pre - K Printing and Binding	300.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1120-1000-56100-140-50 Supplies	48,000.00	9,000.00	7,000.00	0.00	0.00	7,000.00	5,200.00	(22.22)%
1000-1120-1000-56101-140-50 Music Supplies	400.00	100.00	0.00	0.00	0.00	0.00	0.00	(100.00)%
1000-1120-1000-56102-140-50 Art Supplies	2,500.00	1,250.00	0.00	0.00	0.00	0.00	0.00	(100.00)%
1000-1120-1000-56104-140-50 Physical Education Supplies	600.00	300.00	0.00	0.00	0.00	0.00	0.00	(100.00)%
1000-1120-1000-56105-140-50 Pre - K Supplies	412.00	412.00	412.00	0.00	0.00	412.00	0.00	0.00%
1000-1120-1000-56410-140-50 Textbooks	1,147.25	500.00	100.00	0.00	0.00	100.00	0.00	(80.00)%
1000-1120-1000-56601-140-50 Music Audio Visual Materials	175.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1120-1000-56602-140-50 Art Audio Visual Materials	56.25	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1120-1000-57301-140-50 Music Equipment	37.50	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1120-1000-58101-140-50 Music Dues, Fees & Memberships	47.25	47.25	0.00	0.00	0.00	0.00	0.00	(100.00)%
1000-1120-1000-58102-140-50 Art Dues, Fees & Memberships	45.00	45.00	0.00	0.00	0.00	0.00	0.00	(100.00)%
<b>TOTAL 1000 Instruction</b>	<b>\$2,188,362.59</b>	<b>\$2,094,078.00</b>	<b>\$26,428.18</b>	<b>\$808,994.90</b>	<b>\$0.00</b>	<b>\$835,423.08</b>	<b>\$(1,249,312.67)</b>	<b>(60.11)%</b>

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 1120 Reg. Elementary - Targeted K-2</b>	<b>\$2,188,362.59</b>	<b>\$2,094,078.00</b>	<b>\$26,428.18</b>	<b>\$808,994.90</b>	<b>\$0.00</b>	<b>\$835,423.08</b>	<b>\$(1,249,312.67)</b>	<b>(60.11)%</b>
<b>9100 Elementary Co-Curricular Activities Prog</b>								
<b>1000 Instruction</b>								
1000-9100-1000-51500-140-50 Differentials & Stipends	1,225.72	1,167.50	0.00	1,193.54	0.00	1,193.54	26.04	2.23%
1000-9100-1000-52200-140-50 Differential/Stip. - Social Security/Med	0.00	89.32	0.00	17.31	0.00	17.31	(72.01)	(80.62)%
1000-9100-1000-52600-140-50 Unemployment	0.00	3.50	0.00	3.58	0.00	3.58	0.08	2.29%
1000-9100-1000-52700-140-50 Differentials/Stipends - Workers Comp	0.00	0.00	0.00	3.37	0.00	3.37	3.37	---
<b>TOTAL 1000 Instruction</b>	<b>\$1,225.72</b>	<b>\$1,260.32</b>	<b>\$0.00</b>	<b>\$1,217.80</b>	<b>\$0.00</b>	<b>\$1,217.80</b>	<b>\$(42.52)</b>	<b>(3.37)%</b>
<b>TOTAL 9100 Elementary Co-Curricular Activities Prog</b>	<b>\$1,225.72</b>	<b>\$1,260.32</b>	<b>\$0.00</b>	<b>\$1,217.80</b>	<b>\$0.00</b>	<b>\$1,217.80</b>	<b>\$(42.52)</b>	<b>(3.37)%</b>
<b>9110 Auditorium - Elem Co-Curricular Act.</b>								
<b>1000 Instruction</b>								
1000-9110-1000-56100-140-50 Supplies	250.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 9110 Auditorium - Elem Co-Curricular Act.</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1100 Reg. Elementary Program</b>								
<b>1000 Instruction</b>								
1020-1100-1000-51010-140-50 Professional Salary	35,194.00	41,807.70	0.00	0.00	0.00	0.00	(41,807.70)	(100.00)%
1020-1100-1000-52110-140-50 Professional - Group Health	6,966.00	5,206.80	0.00	0.00	0.00	0.00	(5,206.80)	(100.00)%
1020-1100-1000-52111-140-50 Professional - Group Dental Insurance	351.00	221.88	0.00	0.00	0.00	0.00	(221.88)	(100.00)%
1020-1100-1000-52210-140-50 Professional - Social Security/Medicare	510.00	606.22	0.00	0.00	0.00	0.00	(606.22)	(100.00)%
1020-1100-1000-52610-140-50 Professional - Unemployment	0.00	36.00	0.00	0.00	0.00	0.00	(36.00)	(100.00)%
1020-1100-1000-52710-140-50 Professional - Workers Comp	106.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$43,127.00</b>	<b>\$47,878.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(47,878.60)</b>	<b>(100.00)%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$43,127.00</b>	<b>\$47,878.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(47,878.60)</b>	<b>(100.00)%</b>
<b>1120 Reg. Elementary - Targeted K-2</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>1000 Instruction</b>								
1020-1120-1000-51010-140-50 Professional Salary	105,582.00	102,601.05	0.00	0.00	0.00	0.00	(102,601.05)	(100.00)%
1020-1120-1000-52110-140-50 Professional - Group Health Insurance	20,899.00	15,620.40	0.00	0.00	0.00	0.00	(15,620.40)	(100.00)%
1020-1120-1000-52111-140-50 Professional - Group Dental Insurance	1,055.00	665.64	0.00	0.00	0.00	0.00	(665.64)	(100.00)%
1020-1120-1000-52210-140-50 Professional - Social Security/Medicare	1,531.00	1,487.72	0.00	0.00	0.00	0.00	(1,487.72)	(100.00)%
1020-1120-1000-52610-140-50 Unemployment	0.00	81.00	0.00	0.00	0.00	0.00	(81.00)	(100.00)%
1020-1120-1000-52710-140-50 Workers Comp	317.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$129,384.00</b>	<b>\$120,455.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(120,455.81)</b>	<b>(100.00)%</b>
<b>TOTAL 1120 Reg. Elementary - Targeted K-2</b>	<b>\$129,384.00</b>	<b>\$120,455.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(120,455.81)</b>	<b>(100.00)%</b>
<b>TOTAL 50 Windham Primary School Principal</b>	<b>\$3,574,029.09</b>	<b>\$3,446,501.71</b>	<b>\$142,740.23</b>	<b>\$3,521,756.67</b>	<b>\$(23,760.00)</b>	<b>\$3,640,736.90</b>	<b>\$194,235.19</b>	<b>5.64%</b>
<b>51 Raymond Elementary School Principal</b>								
<b>0000 Undesignated</b>								
<b>2120 Student Guidance Services</b>								
1000-0000-2120-51010-100-51 Professional Salary - Guidance	53,166.00	54,921.40	0.00	0.00	0.00	0.00	(54,921.40)	(100.00)%
1000-0000-2120-52110-100-51 Professional - Group Health Insurance	14,784.96	15,080.64	0.00	0.00	0.00	0.00	(15,080.64)	(100.00)%
1000-0000-2120-52111-100-51 Professional - Group Dental Insurance	937.44	984.00	0.00	0.00	0.00	0.00	(984.00)	(100.00)%
1000-0000-2120-52210-100-51 Professional - Social Security/Medicare	770.91	1,065.19	0.00	0.00	0.00	0.00	(1,065.19)	(100.00)%
1000-0000-2120-52610-100-51 Professional - Unemployment	0.00	50.40	0.00	0.00	0.00	0.00	(50.40)	(100.00)%
1000-0000-2120-52710-100-51 Professional - Workers Comp	207.00	170.00	0.00	0.00	0.00	0.00	(170.00)	(100.00)%
1000-0000-2120-56000-100-51 Supplies	100.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2120-56410-100-51 Books & Periodicals	200.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2120 Student Guidance Services</b>	<b>\$70,166.31</b>	<b>\$72,271.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(72,271.63)</b>	<b>(100.00)%</b>
<b>2220 Library/Educational Media Services</b>								
1000-0000-2220-51010-100-51 Professional Salary	18,583.00	19,083.00	0.00	19,464.50	0.00	19,464.50	381.50	2.00%
1000-0000-2220-51020-100-51 Ed Tech - Media Salary	10,290.00	10,703.00	0.00	8,124.48	0.00	8,124.48	(2,578.52)	(24.09)%
1000-0000-2220-52110-100-51 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	3,492.48	0.00	3,492.48	258.60	8.00%
1000-0000-2220-52111-100-51 Professional - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2220-52210-100-51 Professional - Social Security/Medicare	269.45	276.70	0.00	282.24	0.00	282.24	5.54	2.00%
1000-0000-2220-52220-100-51 Ed Tech - Social Security/Medicare	149.21	155.19	0.00	117.81	0.00	117.81	(37.38)	(24.09)%
1000-0000-2220-52610-100-51 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-0000-2220-52620-100-51 Ed Tech - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-0000-2220-52710-100-51 Professional - Workers Comp	72.00	0.00	0.00	54.89	0.00	54.89	54.89	---
1000-0000-2220-52720-100-51 Ed Tech - Workers Comp	51.00	61.00	0.00	22.91	0.00	22.91	(38.09)	(62.44)%
1000-0000-2220-56000-100-51 Supplies	400.00	400.00	400.00	0.00	0.00	400.00	0.00	0.00%
1000-0000-2220-56430-100-51 Books & Periodicals	2,000.00	2,000.00	4,000.00	0.00	0.00	4,000.00	2,000.00	100.00%
1000-0000-2220-56550-100-51 Software	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
<b>TOTAL 2220 Library/Educational Media Services</b>	<b>\$36,219.42</b>	<b>\$37,170.65</b>	<b>\$5,400.00</b>	<b>\$31,839.39</b>	<b>\$0.00</b>	<b>\$37,239.39</b>	<b>\$68.74</b>	<b>0.18%</b>
<b>2400 School Administration</b>								
1000-0000-2400-51040-100-51 Administrative Salary	82,000.00	6,001.00	0.00	109,324.00	0.00	109,324.00	103,323.00	1,721.76%
1000-0000-2400-51180-100-51 Regular Employee Salary - Secretarial	23,856.00	24,816.00	0.00	25,312.00	0.00	25,312.00	496.00	2.00%
1000-0000-2400-52140-100-51 Administrative - Group Health Insurance	6,340.80	0.00	0.00	19,779.60	0.00	19,779.60	19,779.60	---
1000-0000-2400-52141-100-51 Administrative - Group Dental Insurance	468.72	0.00	0.00	1,326.48	0.00	1,326.48	1,326.48	---
1000-0000-2400-52180-100-51 Regular Empl. - Group Health Insurance	6,340.80	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2400-52181-100-51 Regular Empl. - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2400-52240-100-51 Administrative - Social Security/Med	1,750.51	86.28	0.00	2,124.99	0.00	2,124.99	2,038.71	2,362.90%
1000-0000-2400-52280-100-51 Regular Empl. - Social Security/Medicare	1,824.98	1,898.42	0.00	1,936.36	0.00	1,936.36	37.94	2.00%
1000-0000-2400-52640-100-51 Administrative - Unemployment	0.00	2.52	0.00	72.00	0.00	72.00	69.48	2,757.14%
1000-0000-2400-52680-100-51 Regular Empl. - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2400-52740-100-51 Administrative - Workers Comp	320.00	254.00	0.00	328.20	0.00	328.20	74.20	29.21%
1000-0000-2400-52780-100-51 Regular Empl. - Workers Comp	91.00	77.00	0.00	71.38	0.00	71.38	(5.62)	(7.30)%
1000-0000-2400-52940-100-51 Administrative - Flexible Benefits	7,340.00	0.00	0.00	7,056.18	0.00	7,056.18	7,056.18	---
1000-0000-2400-53400-100-51 Professional & Technical Services	13,824.00	13,824.00	13,824.00	0.00	0.00	13,824.00	0.00	0.00%
1000-0000-2400-55310-100-51 Postage	1,555.00	4,156.00	2,205.00	0.00	0.00	2,205.00	(1,951.00)	(46.94)%
1000-0000-2400-55320-100-51 Telephone	11,000.00	11,000.00	10,971.00	0.00	0.00	10,971.00	(29.00)	(0.26)%
1000-0000-2400-55801-100-51 Travel	500.00	0.00	250.00	0.00	0.00	250.00	250.00	---
1000-0000-2400-55810-100-51 Professional Development	1,250.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2400-56000-100-51 Supplies	400.00	400.00	400.00	0.00	0.00	400.00	0.00	0.00%
1000-0000-2400-56410-100-51 Books & Periodicals	200.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2400-58100-100-51 Dues, Fees & Memberships	900.00	900.00	500.00	0.00	0.00	500.00	(400.00)	(44.44)%
<b>TOTAL 2400 School Administration</b>	<b>\$160,430.53</b>	<b>\$70,862.74</b>	<b>\$28,650.00</b>	<b>\$174,840.31</b>	<b>\$0.00</b>	<b>\$203,490.31</b>	<b>\$132,627.57</b>	<b>187.16%</b>
<b>2410 School Admin. - Copier Ctr</b>								
1000-0000-2410-54340-100-51 Copier Maintenance	6,212.00	6,212.00	4,800.00	0.00	0.00	4,800.00	(1,412.00)	(22.73)%
1000-0000-2410-54445-100-51 Copier Lease	7,288.00	7,288.00	0.00	0.00	0.00	0.00	(7,288.00)	(100.00)%
<b>TOTAL 2410 School Admin. - Copier Ctr</b>	<b>\$13,500.00</b>	<b>\$13,500.00</b>	<b>\$4,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,800.00</b>	<b>\$(8,700.00)</b>	<b>(64.44)%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$280,316.26</b>	<b>\$193,805.02</b>	<b>\$38,850.00</b>	<b>\$206,679.70</b>	<b>\$0.00</b>	<b>\$245,529.70</b>	<b>\$51,724.68</b>	<b>26.69%</b>
<b>1100 Reg. Elementary Program</b>								
<b>1000 Instruction</b>								
1000-1100-1000-51010-100-51 Professional Salary - Teacher	390,685.60	336,386.50	0.00	654,633.60	0.00	654,633.60	318,247.10	94.61%
1000-1100-1000-51020-100-51 Ed Tech Salary	16,319.01	9,676.23	0.00	12,217.19	0.00	12,217.19	2,540.96	26.26%
1000-1100-1000-51230-100-51 Temporary Employees - Subs	17,998.20	19,057.50	0.00	19,606.59	0.00	19,606.59	549.09	2.88%
1000-1100-1000-51506-100-51 House Leader Stipends	29,211.50	10,969.50	0.00	9,638.24	0.00	9,638.24	(1,331.26)	(12.14)%
1000-1100-1000-52110-100-51 Professional - Group Health Insurance	81,606.78	61,411.20	0.00	159,300.10	0.00	159,300.10	97,888.90	159.40%
1000-1100-1000-52111-100-51 Professional - Group Dental Insurance	5,202.18	3,395.76	0.00	9,638.16	0.00	9,638.16	6,242.40	183.83%
1000-1100-1000-52120-100-51 Ed Tech - Group Health Insurance	8,886.82	2,586.98	0.00	3,492.48	0.00	3,492.48	905.50	35.00%
1000-1100-1000-52121-100-51 Ed Tech - Group Dental Insurance	421.85	177.50	0.00	244.08	0.00	244.08	66.58	37.51%
1000-1100-1000-52206-100-51 Differentials/Stip.- Social Security/Med	2,234.68	786.48	0.00	532.42	0.00	532.42	(254.06)	(32.30)%
1000-1100-1000-52210-100-51 Professional - Social Security/Medicare	6,037.39	4,222.35	0.00	8,915.78	0.00	8,915.78	4,693.43	111.16%
1000-1100-1000-52220-100-51 Ed Tech - Social Security/Medicare	236.62	246.10	0.00	177.15	0.00	177.15	(68.95)	(28.02)%
1000-1100-1000-52230-100-51 Temporary Empl - Social Security/Med	1,388.34	1,457.90	0.00	589.53	0.00	589.53	(868.37)	(59.56)%
1000-1100-1000-52510-100-51 Professional - Tuition Reimbursement	7,440.00	7,440.00	7,440.00	0.00	0.00	7,440.00	0.00	0.00%
1000-1100-1000-52606-100-51 Unemployment	0.00	32.91	0.00	28.89	0.00	28.89	(4.02)	(12.22)%
1000-1100-1000-52610-100-51 Professional - Unemployment	0.00	271.80	0.00	488.52	0.00	488.52	216.72	79.74%
1000-1100-1000-52620-100-51 Ed Tech - Unemployment	0.00	32.40	0.00	18.00	0.00	18.00	(14.40)	(44.44)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1100-1000-52630-100-51 Temporary Empl. - Unemployment	2,500.00	12,422.30	15,638.33	1.80	0.00	15,640.13	3,217.83	25.90%
1000-1100-1000-52706-100-51 Differentials/Stipends - Workers Comp	0.00	0.00	0.00	27.18	0.00	27.18	27.18	---
1000-1100-1000-52710-100-51 Professional - Workers Comp	1,623.00	1,149.00	0.00	1,919.69	0.00	1,919.69	770.69	67.07%
1000-1100-1000-52720-100-51 Ed Tech - Workers Comp	58.00	53.00	0.00	34.45	0.00	34.45	(18.55)	(35.00)%
1000-1100-1000-52730-100-51 Temporary Empl. - Workers Comp	70.00	59.00	0.00	55.29	0.00	55.29	(3.71)	(6.29)%
1000-1100-1000-52910-100-51 Fringe Benefits	4,949.34	12,668.25	0.00	26,096.60	0.00	26,096.60	13,428.35	106.00%
1000-1100-1000-54300-100-51 Repair and Maintenance	200.00	200.00	400.00	0.00	0.00	400.00	200.00	100.00%
1000-1100-1000-56100-100-51 Supplies	3,500.00	3,000.00	4,000.00	0.00	0.00	4,000.00	(1,800.00)	33.33%
1000-1100-1000-56410-100-51 Textbooks	2,000.00	2,000.00	2,000.00	0.00	0.00	2,000.00	(2,100.00)	0.00%
1000-1100-1000-57301-100-51 Equipment	600.00	300.00	300.00	0.00	0.00	300.00	(140.00)	0.00%
1000-1100-1000-58101-100-51 Music Dues, Fees & Memberships	100.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$583,269.31</b>	<b>\$490,002.66</b>	<b>\$29,778.33</b>	<b>\$907,655.74</b>	<b>\$0.00</b>	<b>\$937,434.07</b>	<b>\$442,391.41</b>	<b>91.31%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$583,269.31</b>	<b>\$490,002.66</b>	<b>\$29,778.33</b>	<b>\$907,655.74</b>	<b>\$0.00</b>	<b>\$937,434.07</b>	<b>\$442,391.41</b>	<b>91.31%</b>
<b>1120 Reg. Elementary - Targeted K-2</b>								
<b>1000 Instruction</b>								
1000-1120-1000-51010-100-51 Professional Salary - Teacher	485,662.40	438,899.50	0.00	126,590.20	0.00	126,590.20	(312,309.30)	(71.16)%
1000-1120-1000-51020-100-51 Ed Tech Salary	30,115.65	9,676.23	0.00	51,218.49	0.00	51,218.49	41,542.26	429.32%
1000-1120-1000-52110-100-51 Professional - Group Health Insurance	116,226.50	104,602.56	0.00	30,905.52	0.00	30,905.52	(73,697.04)	(70.45)%
1000-1120-1000-52111-100-51 Professional - Group Dental Insurance	7,991.70	6,465.72	0.00	2,408.88	0.00	2,408.88	(4,056.84)	(62.74)%
1000-1120-1000-52120-100-51 Ed Tech - Group Health Insurance	11,745.02	3,880.54	0.00	10,477.44	0.00	10,477.44	6,596.90	170.00%
1000-1120-1000-52121-100-51 Ed Tech - Group Dental Insurance	515.59	266.26	0.00	732.24	0.00	732.24	465.98	175.01%
1000-1120-1000-52210-100-51 Professional - Social Security/Medicare	7,042.41	5,787.06	0.00	1,835.55	0.00	1,835.55	(3,951.51)	(68.28)%
1000-1120-1000-52220-100-51 Ed Tech - Social Security/Medicare	436.68	299.00	0.00	742.67	0.00	742.67	443.67	148.38%
1000-1120-1000-52510-100-51 Professional - Tuition Reimbursement	11,160.00	11,160.00	11,160.00	0.00	0.00	11,160.00	0.00	0.00%
1000-1120-1000-52610-100-51 Professional - Unemployment	0.00	342.00	0.00	90.00	0.00	90.00	(252.00)	(73.68)%
1000-1120-1000-52620-100-51 Ed Tech - Unemployment	0.00	39.60	0.00	90.00	0.00	90.00	50.40	127.27%
1000-1120-1000-52710-100-51 Professional - Workers Comp	1,723.00	1,555.00	0.00	356.98	0.00	356.98	(1,198.02)	(77.04)%
1000-1120-1000-52720-100-51 Ed Tech - Workers Comp	108.00	64.00	0.00	144.43	0.00	144.43	80.43	125.67%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1120-1000-54300-100-51 Repair & Maintenance	400.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-1120-1000-56100-100-51 Supplies	6,000.00	4,000.00	4,000.00	0.00	0.00	4,000.00	2,800.00	0.00%
1000-1120-1000-56410-100-51 Textbooks	3,700.00	3,000.00	2,000.00	0.00	0.00	2,000.00	1,100.00	(33.33)%
1000-1120-1000-57300-100-51 Equipment	400.00	200.00	200.00	0.00	0.00	200.00	140.00	0.00%
1000-1120-1000-58100-100-51 Dues, Fees & Memberships	110.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$683,336.95</b>	<b>\$590,437.47</b>	<b>\$17,560.00</b>	<b>\$225,592.40</b>	<b>\$0.00</b>	<b>\$243,152.40</b>	<b>\$(342,245.07)</b>	<b>(58.82)%</b>
<b>TOTAL 1120 Reg. Elementary - Targeted K-2</b>	<b>\$683,336.95</b>	<b>\$590,437.47</b>	<b>\$17,560.00</b>	<b>\$225,592.40</b>	<b>\$0.00</b>	<b>\$243,152.40</b>	<b>\$(342,245.07)</b>	<b>(58.82)%</b>
<b>1140 Reg. Elem. Physical Education Prog.</b>								
<b>1000 Instruction</b>								
1000-1140-1000-57301-100-51 Equipment	500.00	0.00	450.00	0.00	0.00	450.00	450.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$450.00</b>	<b>---</b>
<b>TOTAL 1140 Reg. Elem. Physical Education Prog.</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$450.00</b>	<b>---</b>
<b>1182 Reg. Elem. Music Program</b>								
<b>1000 Instruction</b>								
1000-1182-1000-54305-100-51 Repair and Maintenance	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-1182-1000-58101-100-51 Dues, Fees and Memberships	0.00	150.00	150.00	0.00	0.00	150.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1182 Reg. Elem. Music Program</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1185 Reg. Elem. Art Program</b>								
<b>1000 Instruction</b>								
1000-1185-1000-56102-100-51 Art Supplies	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1185 Reg. Elem. Art Program</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>9100 Elementary Co-Curricular Activities Prog</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>1000 Instruction</b>								
1000-9100-1000-51500-100-51 Stipends	0.00	6,844.35	0.00	7,015.57	0.00	7,015.57	171.22	2.50%
1000-9100-1000-52200-100-51 Stipend - Social Security	0.00	145.22	0.00	536.69	0.00	536.69	391.47	269.57%
1000-9100-1000-52600-100-51 Unemployment	0.00	20.53	0.00	21.05	0.00	21.05	0.52	2.53%
1000-9100-1000-52700-100-51 Differentials/Stipends - Workers Comp	0.00	21.00	0.00	19.78	0.00	19.78	(1.22)	(5.81)%
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$7,031.10</b>	<b>\$0.00</b>	<b>\$7,593.09</b>	<b>\$0.00</b>	<b>\$7,593.09</b>	<b>\$561.99</b>	<b>7.99%</b>
<b>TOTAL 9100 Elementary Co-Curricular Activities Prog</b>	<b>\$0.00</b>	<b>\$7,031.10</b>	<b>\$0.00</b>	<b>\$7,593.09</b>	<b>\$0.00</b>	<b>\$7,593.09</b>	<b>\$561.99</b>	<b>7.99%</b>
<b>1100 Reg. Elementary Program</b>								
<b>1000 Instruction</b>								
1020-1100-1000-51010-100-51 Professional Salary	19,295.00	18,645.50	0.00	0.00	0.00	0.00	(18,645.50)	(100.00)%
1020-1100-1000-52110-100-51 Professional - Group Health Insurance	4,964.00	3,770.16	0.00	0.00	0.00	0.00	(3,770.16)	(100.00)%
1020-1100-1000-52111-100-51 Professional - Group Dental Insurance	340.00	246.00	0.00	0.00	0.00	0.00	(246.00)	(100.00)%
1020-1100-1000-52210-100-51 Professional - Social Security/Medicare	280.00	292.76	0.00	0.00	0.00	0.00	(292.76)	(100.00)%
1020-1100-1000-52610-100-51 Professional - Unemployment	0.00	18.00	0.00	0.00	0.00	0.00	(18.00)	(100.00)%
1020-1100-1000-52710-100-51 Professional - Workers Comp	58.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$24,937.00</b>	<b>\$22,972.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(22,972.42)</b>	<b>(100.00)%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$24,937.00</b>	<b>\$22,972.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(22,972.42)</b>	<b>(100.00)%</b>
<b>1120 Reg. Elementary - Targeted K-2</b>								
<b>1000 Instruction</b>								
1020-1120-1000-51010-100-51 Professional Salary	57,884.00	55,936.50	0.00	0.00	0.00	0.00	(55,936.50)	(100.00)%
1020-1120-1000-52110-100-51 Professional - Group Health Insurance	14,894.00	11,310.48	0.00	0.00	0.00	0.00	(11,310.48)	(100.00)%
1020-1120-1000-52111-100-51 Professional - Group Dental Insurance	1,019.00	738.00	0.00	0.00	0.00	0.00	(738.00)	(100.00)%
1020-1120-1000-52210-100-51 Professional - Social Security/Medicare	839.00	878.29	0.00	0.00	0.00	0.00	(878.29)	(100.00)%
1020-1120-1000-52610-100-51 Unemployment	0.00	54.00	0.00	0.00	0.00	0.00	(54.00)	(100.00)%
1020-1120-1000-52710-100-51 Workers Comp	174.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$74,810.00</b>	<b>\$68,917.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(68,917.27)</b>	<b>(100.00)%</b>

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 1120 Reg. Elementary - Targeted K-2</b>	<b>\$74,810.00</b>	<b>\$68,917.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(68,917.27)</b>	<b>(100.00)%</b>
<b>1182 Reg. Elem. Music Program</b>								
<b>1000 Instruction</b>								
1020-1182-1000-54305-100-51 Repair and Maintenance	900.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-57301-100-51 Equipment	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-58101-100-51 Dues, Fees and Memberships	150.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$1,550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 1182 Reg. Elem. Music Program</b>	<b>\$1,550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1185 Reg. Elem. Art Program</b>								
<b>1000 Instruction</b>								
1020-1185-1000-56102-100-51 Supplies - Art	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 1185 Reg. Elem. Art Program</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 51 Raymond Elementary School Principal</b>	<b>\$1,650,219.52</b>	<b>\$1,375,015.94</b>	<b>\$88,488.33</b>	<b>\$1,347,520.93</b>	<b>\$0.00</b>	<b>\$1,436,009.26</b>	<b>\$60,993.32</b>	<b>4.44%</b>
<b>60 Manchester School Principal</b>								
<b>0000 Undesignated</b>								
<b>2120 Student Guidance Services</b>								
1000-0000-2120-51010-130-60 Professional Salary - Guidance	59,932.00	59,908.00	0.00	61,106.00	0.00	61,106.00	1,198.00	2.00%
1000-0000-2120-51013-130-60 Professional - Daily - Guidance	1,655.58	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2120-52110-130-60 Professional - Group Health Insurance	6,340.80	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2120-52111-130-60 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2120-52210-130-60 Professional - Social Security/Medicare	869.01	868.67	0.00	886.04	0.00	886.04	17.37	2.00%
1000-0000-2120-52213-130-60 Prof. Daily - Social Security/Medicare	24.01	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2120-52610-130-60 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2120-52710-130-60 Professional - Workers Comp	150.00	193.00	0.00	172.32	0.00	172.32	(20.68)	(10.72)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2120-52713-130-60 Professional Hrly - Workers Comp	4.00	5.00	0.00	0.00	0.00	0.00	(5.00)	(100.00)%
1000-0000-2120-56000-130-60 Supplies	225.00	225.00	225.00	0.00	0.00	225.00	0.00	0.00%
1000-0000-2120-56430-130-60 Books & Periodicals	206.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2120-56600-130-60 Audio Visual Materials	309.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2120-58100-130-60 Dues, Fees & Memberships	125.00	125.00	125.00	0.00	0.00	125.00	0.00	0.00%
<b>TOTAL 2120 Student Guidance Services</b>	<b>\$70,309.12</b>	<b>\$68,272.19</b>	<b>\$350.00</b>	<b>\$69,673.48</b>	<b>\$0.00</b>	<b>\$70,023.48</b>	<b>\$1,751.29</b>	<b>2.57%</b>
<b>2190 Other Support Services</b>								
1000-0000-2190-51183-130-60 Regular Empl. Salary Hrly - Noon Monitor	22,162.59	24,751.35	0.00	16,693.33	0.00	16,693.33	(8,058.02)	(32.56)%
1000-0000-2190-52283-130-60 Regular Empl.Hrly. - Social Security/Med	1,695.44	1,816.85	0.00	1,286.80	0.00	1,286.80	(530.05)	(29.17)%
1000-0000-2190-52683-130-60 Regular Empl. Hrly - Unemployment	0.00	72.35	0.00	48.03	0.00	48.03	(24.32)	(33.61)%
1000-0000-2190-52783-130-60 Regular Empl. Hrly - Workers Comp	56.00	73.00	0.00	47.08	0.00	47.08	(25.92)	(35.51)%
<b>TOTAL 2190 Other Support Services</b>	<b>\$23,914.03</b>	<b>\$26,713.55</b>	<b>\$0.00</b>	<b>\$18,075.24</b>	<b>\$0.00</b>	<b>\$18,075.24</b>	<b>\$(8,638.31)</b>	<b>(32.34)%</b>
<b>2210 Improvement of Instruction</b>								
1000-0000-2210-56000-130-60 Supplies	4,142.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
1000-0000-2210-56410-130-60 Textbooks	1,625.00	625.00	625.00	0.00	0.00	625.00	0.00	0.00%
<b>TOTAL 2210 Improvement of Instruction</b>	<b>\$5,767.00</b>	<b>\$2,625.00</b>	<b>\$2,625.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,625.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2213 Instructional Staff Training</b>								
1000-0000-2213-56000-130-60 Supplies	930.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2213 Instructional Staff Training</b>	<b>\$930.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>2220 Library/Educational Media Services</b>								
1000-0000-2220-51020-130-60 Ed Tech - Media Salary	18,957.12	14,639.98	0.00	15,045.35	0.00	15,045.35	405.37	2.77%
1000-0000-2220-52120-130-60 Ed Tech - Group Health Insurance	11,221.92	11,446.32	0.00	12,361.92	0.00	12,361.92	915.60	8.00%
1000-0000-2220-52121-130-60 Ed Tech - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2220-52220-130-60 Ed Tech - Social Security/Medicare	274.88	212.28	0.00	218.16	0.00	218.16	5.88	2.77%
1000-0000-2220-52620-130-60 Ed Tech - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2220-52720-130-60 Ed Tech - Workers Comp	51.00	46.00	0.00	42.43	0.00	42.43	(3.57)	(7.76)%
1000-0000-2220-56000-130-60 Supplies	740.00	440.00	440.00	0.00	0.00	440.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2220-56070-130-60 Non-Instructional Equipment	1,133.00	1,133.00	1,000.00	0.00	0.00	1,000.00	(133.00)	(11.74)%
1000-0000-2220-56071-130-60 Furniture & Fixtures	300.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2220-56430-130-60 Books & Periodicals	5,532.00	2,000.00	1,850.00	0.00	0.00	1,850.00	(150.00)	(7.50)%
1000-0000-2220-56600-130-60 Audio Visual Materials	735.00	300.00	200.00	0.00	0.00	200.00	(100.00)	(33.33)%
1000-0000-2220-57340-130-60 Non-Instructional Equipment	100.00	100.00	100.00	0.00	0.00	100.00	0.00	0.00%
<b>TOTAL 2220 Library/Educational Media Services</b>	<b>\$39,513.64</b>	<b>\$30,797.34</b>	<b>\$3,590.00</b>	<b>\$28,192.02</b>	<b>\$0.00</b>	<b>\$31,782.02</b>	<b>\$984.68</b>	<b>3.20%</b>
<b>2400 School Administration</b>								
1000-0000-2400-51040-130-60 Administrative Salary	156,851.00	156,528.00	0.00	159,659.00	0.00	159,659.00	3,131.00	2.00%
1000-0000-2400-51180-130-60 Regular Employee Salary - Secretarial	40,809.60	31,800.60	0.00	28,641.60	0.00	28,641.60	(3,159.00)	(9.93)%
1000-0000-2400-51183-130-60 Regular Empl. Hrly - Secretarial	2,815.27	1,642.25	0.00	1,691.50	0.00	1,691.50	49.25	3.00%
1000-0000-2400-52140-130-60 Administrative - Group Health Insurance	17,562.72	17,914.08	0.00	19,346.88	0.00	19,346.88	1,432.80	8.00%
1000-0000-2400-52141-130-60 Administrative - Group Dental Insurance	937.44	887.52	0.00	976.32	0.00	976.32	88.80	10.01%
1000-0000-2400-52180-130-60 Regular Empl. - Group Health Insurance	12,681.60	6,467.52	0.00	6,984.96	0.00	6,984.96	517.44	8.00%
1000-0000-2400-52181-130-60 Regular Empl. - Group Dental Insurance	937.44	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2400-52240-130-60 Administrative - Social Security/Med	2,802.34	2,857.99	0.00	3,044.29	0.00	3,044.29	186.30	6.52%
1000-0000-2400-52280-130-60 Regular Empl. - Social Security/Medicare	197.70	204.03	0.00	0.00	0.00	0.00	(204.03)	(100.00)%
1000-0000-2400-52283-130-60 Regular Empl. Hrly - Social Security/Med	215.37	125.63	0.00	129.40	0.00	129.40	3.77	3.00%
1000-0000-2400-52640-130-60 Administrative - Unemployment	0.00	95.07	0.00	100.60	0.00	100.60	5.53	5.82%
1000-0000-2400-52680-130-60 Regular Empl. - Unemployment	0.00	72.00	0.00	36.00	0.00	36.00	(36.00)	(50.00)%
1000-0000-2400-52683-130-60 Regular Empl. Hrly - Unemployment	0.00	1.80	0.00	1.80	0.00	1.80	0.00	0.00%
1000-0000-2400-52740-130-60 Administrative - Workers Comp	396.00	509.00	0.00	477.12	0.00	477.12	(31.88)	(6.26)%
1000-0000-2400-52780-130-60 Regular Empl. - Workers Comp	136.00	131.00	0.00	80.77	0.00	80.77	(50.23)	(38.34)%
1000-0000-2400-52783-130-60 Regular Empl. Hrly - Workers Comp	7.00	5.00	0.00	4.77	0.00	4.77	(0.23)	(4.60)%
1000-0000-2400-52940-130-60 Administrative - Flexible Benefits	7,179.68	7,690.60	0.00	9,901.24	0.00	9,901.24	2,210.64	28.74%
1000-0000-2400-53400-130-60 Professional & Technical Services	8,439.00	9,377.00	9,377.00	0.00	0.00	9,377.00	0.00	0.00%
1000-0000-2400-54305-130-60 Repairs & Maintenance	200.00	200.00	100.00	0.00	0.00	100.00	(100.00)	(50.00)%
1000-0000-2400-55310-130-60 Postage	3,166.00	3,562.00	3,665.00	0.00	0.00	3,665.00	103.00	2.89%
1000-0000-2400-55320-130-60 Telephone	5,799.00	5,799.00	4,668.00	0.00	0.00	4,668.00	(1,131.00)	(19.50)%
1000-0000-2400-55500-130-60 Printing & Binding	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2400-55800-130-60 Local Travel	350.00	350.00	350.00	0.00	0.00	350.00	0.00	0.00%
1000-0000-2400-56000-130-60 Supplies	1,900.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-0000-2400-56070-130-60 Equipment	300.00	1,200.00	800.00	0.00	0.00	800.00	(400.00)	(33.33)%
1000-0000-2400-58100-130-60 Dues, Fees & Memberships	1,120.00	650.00	850.00	0.00	0.00	850.00	200.00	30.77%
<b>TOTAL 2400 School Administration</b>	<b>\$265,803.16</b>	<b>\$248,813.85</b>	<b>\$20,110.00</b>	<b>\$231,564.41</b>	<b>\$0.00</b>	<b>\$251,674.41</b>	<b>\$2,860.56</b>	<b>1.15%</b>
<b>2410 School Admin. - Copier Ctr</b>								
1000-0000-2410-54340-130-60 Copier Maintenance	10,266.00	8,266.00	8,266.00	0.00	0.00	8,266.00	0.00	0.00%
1000-0000-2410-56000-130-60 Supplies	460.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2410 School Admin. - Copier Ctr</b>	<b>\$10,726.00</b>	<b>\$8,266.00</b>	<b>\$8,266.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,266.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$416,962.95</b>	<b>\$385,487.93</b>	<b>\$34,941.00</b>	<b>\$347,505.15</b>	<b>\$0.00</b>	<b>\$382,446.15</b>	<b>\$(3,041.78)</b>	<b>(0.79)%</b>
<b>1100 Reg. Elementary Program</b>								
<b>1000 Instruction</b>								
1000-1100-1000-51010-130-60 Professional Salary - Teacher	970,747.74	929,773.69	0.00	1,058,734.80	0.00	1,058,734.80	128,961.11	13.87%
1000-1100-1000-51020-130-60 Ed Tech Salary	9,612.11	7,359.30	0.00	24,067.28	0.00	24,067.28	16,707.98	227.03%
1000-1100-1000-51230-130-60 Temporary Employee Salary	64,608.80	39,990.21	0.00	40,995.60	0.00	40,995.60	1,005.39	2.51%
1000-1100-1000-51506-130-60 Team Leader Stipends	12,332.75	12,307.45	0.00	13,095.51	0.00	13,095.51	788.06	6.40%
1000-1100-1000-52110-130-60 Professional - Group Health Insurance	158,975.52	130,792.80	0.00	169,537.92	0.00	169,537.92	38,745.12	29.62%
1000-1100-1000-52111-130-60 Professional - Group Dental Insurance	9,530.56	7,987.68	0.00	9,763.20	0.00	9,763.20	1,775.52	22.23%
1000-1100-1000-52120-130-60 Ed Tech - Group Health Insurance	0.00	11,446.32	0.00	0.00	0.00	0.00	(11,446.32)	(100.00)%
1000-1100-1000-52121-130-60 Ed Tech - Group Dental Insurance	0.00	443.76	0.00	0.00	0.00	0.00	(443.76)	(100.00)%
1000-1100-1000-52206-130-60 Differential/Stip. - Social Security/Med	337.05	765.50	0.00	777.85	0.00	777.85	12.35	1.61%
1000-1100-1000-52210-130-60 Professional - Social Security/Medicare	9,113.87	9,814.21	0.00	11,544.95	0.00	11,544.95	1,730.74	17.64%
1000-1100-1000-52220-130-60 Ed Tech - Social Security/Medicare	139.37	562.99	0.00	1,350.93	0.00	1,350.93	787.94	139.96%
1000-1100-1000-52230-130-60 Temporary Empl.- Social Security/Med	2,261.15	1,447.72	0.00	1,296.97	0.00	1,296.97	(150.75)	(10.41)%
1000-1100-1000-52310-130-60 MSRS	0.00	0.00	0.00	23,326.42	0.00	23,326.42	23,326.42	---
1000-1100-1000-52510-130-60 Professional - Tuition Reimbursement	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
1000-1100-1000-52606-130-60 Unemployment	0.00	36.92	0.00	39.30	0.00	39.30	2.38	6.45%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1100-1000-52610-130-60 Professional - Unemployment	0.00	723.60	0.00	801.72	0.00	801.72	78.12	10.80%
1000-1100-1000-52620-130-60 Ed Tech - Unemployment	0.00	22.08	0.00	59.72	0.00	59.72	37.64	170.47%
1000-1100-1000-52630-130-60 Temporary Empl. - Unemployment	44,492.00	13,907.18	13,907.18	3.96	0.00	13,911.14	3.96	0.03%
1000-1100-1000-52706-130-60 Differentials/Stipends - Workers Comp	31.00	40.00	0.00	36.94	0.00	36.94	(3.06)	(7.65)%
1000-1100-1000-52710-130-60 Professional - Workers Comp	2,471.00	3,670.00	0.00	3,059.23	0.00	3,059.23	(610.77)	(16.64)%
1000-1100-1000-52720-130-60 Ed Tech - Workers Comp	162.00	210.00	0.00	67.87	0.00	67.87	(142.13)	(67.68)%
1000-1100-1000-52730-130-60 Temporary Empl. - Workers Comp	27.00	27.00	0.00	115.61	0.00	115.61	88.61	328.19%
1000-1100-1000-52910-130-60 Fringe Benefits	31,323.60	25,336.50	0.00	26,096.60	0.00	26,096.60	760.10	3.00%
1000-1100-1000-56100-130-60 Supplies	32,960.00	32,960.00	32,000.00	0.00	0.00	32,000.00	(960.00)	(2.91)%
1000-1100-1000-56410-130-60 Textbooks/Curriculum Materials	7,500.00	7,500.00	7,200.00	0.00	0.00	7,200.00	(300.00)	(4.00)%
1000-1100-1000-56430-130-60 Books & Periodicals	300.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1100-1000-57301-130-60 Equipment	6,300.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
1000-1100-1000-57330-130-60 Furniture & Fixtures	1,500.00	1,500.00	1,000.00	0.00	0.00	1,000.00	(500.00)	(33.33)%
<b>TOTAL 1000 Instruction</b>	<b>\$1,369,725.52</b>	<b>\$1,245,624.91</b>	<b>\$61,107.18</b>	<b>\$1,384,772.38</b>	<b>\$0.00</b>	<b>\$1,445,879.56</b>	<b>\$200,254.65</b>	<b>16.08%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$1,369,725.52</b>	<b>\$1,245,624.91</b>	<b>\$61,107.18</b>	<b>\$1,384,772.38</b>	<b>\$0.00</b>	<b>\$1,445,879.56</b>	<b>\$200,254.65</b>	<b>16.08%</b>
<b>1140 Reg. Elem. Physical Education Prog.</b>								
<b>1000 Instruction</b>								
1000-1140-1000-56104-130-60 Physical Education Supplies	515.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1140-1000-57301-130-60 Equipment	500.00	250.00	200.00	0.00	0.00	200.00	(50.00)	(20.00)%
<b>TOTAL 1000 Instruction</b>	<b>\$1,015.00</b>	<b>\$250.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$(50.00)</b>	<b>(20.00)%</b>
<b>TOTAL 1140 Reg. Elem. Physical Education Prog.</b>	<b>\$1,015.00</b>	<b>\$250.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$(50.00)</b>	<b>(20.00)%</b>
<b>1182 Reg. Elem. Music Program</b>								
<b>1000 Instruction</b>								
1000-1182-1000-55000-130-60 Student Activities	0.00	200.00	100.00	0.00	0.00	100.00	(100.00)	(50.00)%
1000-1182-1000-56101-130-60 Music Supplies	0.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-1182-1000-56411-130-60 Textbooks Music	0.00	20.00	0.00	0.00	0.00	0.00	(20.00)	(100.00)%
1000-1182-1000-56431-130-60 Books & Periodicals Music	0.00	25.00	0.00	0.00	0.00	0.00	(25.00)	(100.00)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1182-1000-56601-130-60 Audio Visual Materials Music	0.00	60.00	30.00	0.00	0.00	30.00	(30.00)	(50.00)%
1000-1182-1000-57301-130-60 Equipment	0.00	20.00	0.00	0.00	0.00	0.00	(20.00)	(100.00)%
1000-1182-1000-58101-130-60 Dues, Fees & Memberships Music	0.00	83.00	0.00	0.00	0.00	0.00	(83.00)	(100.00)%
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$908.00</b>	<b>\$630.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$630.00</b>	<b>\$(278.00)</b>	<b>(30.62)%</b>
<b>TOTAL 1182 Reg. Elem. Music Program</b>	<b>\$0.00</b>	<b>\$908.00</b>	<b>\$630.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$630.00</b>	<b>\$(278.00)</b>	<b>(30.62)%</b>
<b>1185 Reg. Elem. Art Program</b>								
<b>1000 Instruction</b>								
1000-1185-1000-56102-130-60 Art Supplies	0.00	2,747.00	2,650.00	0.00	0.00	2,650.00	(97.00)	(3.53)%
1000-1185-1000-56432-130-60 Books & Periodicals Art	0.00	45.00	0.00	0.00	0.00	0.00	(45.00)	(100.00)%
1000-1185-1000-56602-130-60 Audio Visual Materials Art	0.00	50.00	40.00	0.00	0.00	40.00	(10.00)	(20.00)%
1000-1185-1000-58102-130-60 Dues, Fees & Memberships Art	0.00	100.00	30.00	0.00	0.00	30.00	(70.00)	(70.00)%
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$2,942.00</b>	<b>\$2,720.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,720.00</b>	<b>\$(222.00)</b>	<b>(7.55)%</b>
<b>TOTAL 1185 Reg. Elem. Art Program</b>	<b>\$0.00</b>	<b>\$2,942.00</b>	<b>\$2,720.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,720.00</b>	<b>\$(222.00)</b>	<b>(7.55)%</b>
<b>9100 Elementary Co-Curricular Activities Prog</b>								
<b>1000 Instruction</b>								
1000-9100-1000-51500-130-60 Differentials & Stipends	4,902.88	3,698.61	0.00	2,462.46	0.00	2,462.46	(1,236.15)	(33.42)%
1000-9100-1000-52200-130-60 Differential/Stip.- Social Security/Med	93.76	282.94	0.00	188.38	0.00	188.38	(94.56)	(33.42)%
1000-9100-1000-52600-130-60 Unemployment	0.00	11.09	0.00	7.38	0.00	7.38	(3.71)	(33.45)%
1000-9100-1000-52700-130-60 Differentials/Stipends - Workers Comp	22.00	12.00	0.00	6.95	0.00	6.95	(5.05)	(42.08)%
<b>TOTAL 1000 Instruction</b>	<b>\$5,018.64</b>	<b>\$4,004.64</b>	<b>\$0.00</b>	<b>\$2,665.17</b>	<b>\$0.00</b>	<b>\$2,665.17</b>	<b>\$(1,339.47)</b>	<b>(33.45)%</b>
<b>TOTAL 9100 Elementary Co-Curricular Activities Prog</b>	<b>\$5,018.64</b>	<b>\$4,004.64</b>	<b>\$0.00</b>	<b>\$2,665.17</b>	<b>\$0.00</b>	<b>\$2,665.17</b>	<b>\$(1,339.47)</b>	<b>(33.45)%</b>
<b>9110 Auditorium - Elem Co-Curricular Act.</b>								
<b>1000 Instruction</b>								
1000-9110-1000-56100-130-60 Supplies	250.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00%</b>

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 9110 Auditorium - Elem Co-Curricular Act.</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1100 Reg. Elementary Program</b>								
<b>1000 Instruction</b>								
1020-1100-1000-51010-130-60 Professional Salary	105,646.00	144,915.91	0.00	0.00	0.00	0.00	(144,915.91)	(100.00)%
1020-1100-1000-52110-130-60 Professional - Group Health Insurance	22,632.00	25,091.52	0.00	0.00	0.00	0.00	(25,091.52)	(100.00)%
1020-1100-1000-52111-130-60 Professional - Group Dental	1,250.00	1,331.28	0.00	0.00	0.00	0.00	(1,331.28)	(100.00)%
1020-1100-1000-52210-130-60 Professional - Social Security/Medicare	1,532.00	2,194.61	0.00	0.00	0.00	0.00	(2,194.61)	(100.00)%
1020-1100-1000-52610-130-60 Professional - Unemployment	0.00	180.00	0.00	0.00	0.00	0.00	(180.00)	(100.00)%
1020-1100-1000-52710-130-60 Professional - Workers Comp	317.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$131,377.00</b>	<b>\$173,713.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(173,713.32)</b>	<b>(100.00)%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$131,377.00</b>	<b>\$173,713.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(173,713.32)</b>	<b>(100.00)%</b>
<b>1182 Reg. Elem. Music Program</b>								
<b>1000 Instruction</b>								
1020-1182-1000-55000-130-60 Student Activities	200.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-56101-130-60 Music Supplies	1,133.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-56411-130-60 Textbooks Music	20.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-56431-130-60 Books and Periodicals Music	25.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-56601-130-60 Audio Visual Materials Music	60.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-57301-130-60 Equipment	20.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-58101-130-60 Dues, Fees and Memberships	83.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$1,541.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 1182 Reg. Elem. Music Program</b>	<b>\$1,541.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1185 Reg. Elem. Art Program</b>								
<b>1000 Instruction</b>								
1020-1185-1000-56102-130-60 Supplies - Art	3,090.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1185-1000-56432-130-60 Books & Periodicals Art	45.00	0.00	0.00	0.00	0.00	0.00	0.00	---

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1020-1185-1000-56602-130-60 Audio Visual Materials Art	50.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1185-1000-58102-130-60 Dues, Fees and Memberships	100.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$3,285.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>TOTAL 1185 Reg. Elem. Art Program</b>	<b>\$3,285.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>TOTAL 60 Manchester School Principal</b>	<b>\$1,929,175.11</b>	<b>\$1,813,180.80</b>	<b>\$99,848.18</b>	<b>\$1,734,942.70</b>	<b>\$0.00</b>	<b>\$1,834,790.88</b>	<b>\$21,610.08</b>	<b>1.19%</b>
<b>70 Windham Middle School Principal</b>								
<b>0000 Undesignated</b>								
<b>2120 Student Guidance Services</b>								
1000-0000-2120-51010-120-70 Professional Salary - Guidance	116,022.00	115,993.00	0.00	118,313.00	0.00	118,313.00	2,320.00	2.00%
1000-0000-2120-51013-120-70 Professional - Daily - Guidance	3,205.02	3,353.35	0.00	3,336.10	0.00	3,336.10	(17.25)	(0.51)%
1000-0000-2120-51180-120-70 Regular Employee - Secretarial	27,518.40	28,392.00	0.00	29,000.40	0.00	29,000.40	608.40	2.14%
1000-0000-2120-52110-120-70 Professional - Group Health Insurance	12,681.60	12,935.52	0.00	13,969.92	0.00	13,969.92	1,034.40	8.00%
1000-0000-2120-52111-120-70 Professional - Group Dental Insurance	937.44	887.52	0.00	976.32	0.00	976.32	88.80	10.01%
1000-0000-2120-52180-120-70 Regular Empl. - Group Health Insurance	6,340.80	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2120-52181-120-70 Regular Empl. - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2120-52210-120-70 Professional - Social Security/Medicare	1,682.32	1,681.90	0.00	1,715.54	0.00	1,715.54	33.64	2.00%
1000-0000-2120-52213-120-70 Prof. Daily - Social Security/Medicare	46.47	48.62	0.00	48.38	0.00	48.38	(0.24)	(0.49)%
1000-0000-2120-52610-120-70 Professional - Unemployment	0.00	72.00	0.00	72.00	0.00	72.00	0.00	0.00%
1000-0000-2120-52613-120-70 Temporary Employees - Unemployment	0.00	0.00	0.00	9.52	0.00	9.52	9.52	---
1000-0000-2120-52680-120-70 Regular Empl. - Unemployment	0.00	41.85	0.00	42.02	0.00	42.02	0.17	0.41%
1000-0000-2120-52710-120-70 Professional - Workers Comp	290.00	374.00	0.00	333.64	0.00	333.64	(40.36)	(10.79)%
1000-0000-2120-52713-120-70 Professional Hrly - Workers Comp	8.00	10.00	0.00	9.41	0.00	9.41	(0.59)	(5.90)%
1000-0000-2120-52780-120-70 Regular Empl. - Workers Comp	69.00	88.00	0.00	87.44	0.00	87.44	(0.56)	(0.64)%
1000-0000-2120-52980-120-70 Regular Empl. - Fringe Benefits	2,047.00	1,950.00	0.00	2,008.00	0.00	2,008.00	58.00	2.97%
1000-0000-2120-56000-120-70 Supplies	449.00	300.00	330.00	0.00	0.00	330.00	30.00	10.00%
1000-0000-2120-56410-120-70 Textbooks	437.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2120 Student Guidance Services</b>	<b>\$172,202.77</b>	<b>\$173,039.28</b>	<b>\$330.00</b>	<b>\$177,394.81</b>	<b>\$0.00</b>	<b>\$177,724.81</b>	<b>\$4,685.53</b>	<b>2.71%</b>

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>2210 Improvement of Instruction</b>								
1000-0000-2210-56410-120-70 Textbooks	899.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 2210 Improvement of Instruction</b>	<b>\$899.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>2220 Library/Educational Media Services</b>								
1000-0000-2220-51010-120-70 Professional Salary - Media	57,159.00	36,161.00	0.00	36,884.00	0.00	36,884.00	723.00	2.00%
1000-0000-2220-52110-120-70 Professional - Group Health Insurance	8,049.12	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2220-52111-120-70 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2220-52210-120-70 Professional - Social Security/Medicare	828.81	524.33	0.00	534.82	0.00	534.82	10.49	2.00%
1000-0000-2220-52610-120-70 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2220-52710-120-70 Professional - Workers Comp	143.00	117.00	0.00	104.01	0.00	104.01	(12.99)	(11.10)%
1000-0000-2220-52720-120-70 Ed Tech - Workers Comp	48.00	186.00	0.00	0.00	0.00	0.00	(186.00)	(100.00)%
1000-0000-2220-56000-120-70 Supplies	849.00	424.00	466.00	0.00	0.00	466.00	42.00	9.91%
1000-0000-2220-56430-120-70 Books & Periodicals	11,140.00	5,570.00	6,127.00	0.00	0.00	6,127.00	557.00	10.00%
1000-0000-2220-56600-120-70 Audio Visual Materials	3,230.00	1,613.00	950.00	0.00	0.00	950.00	(663.00)	(41.10)%
1000-0000-2220-57301-120-70 Equipment	3,715.00	1,758.00	1,980.00	0.00	0.00	1,980.00	222.00	12.63%
<b>TOTAL 2220 Library/Educational Media Services</b>	<b>\$85,630.65</b>	<b>\$53,300.85</b>	<b>\$9,523.00</b>	<b>\$45,031.95</b>	<b>\$0.00</b>	<b>\$54,554.95</b>	<b>\$1,254.10</b>	<b>2.35%</b>
<b>2400 School Administration</b>								
1000-0000-2400-51020-120-70 Ed Tech Salary	16,611.66	17,119.44	0.00	18,110.82	0.00	18,110.82	991.38	5.79%
1000-0000-2400-51040-120-70 Administrative Salary	175,036.00	175,036.00	0.00	178,537.00	0.00	178,537.00	3,501.00	2.00%
1000-0000-2400-51180-120-70 Regular Employee Salary - Secretarial	55,692.00	57,423.60	0.00	58,640.40	0.00	58,640.40	1,216.80	2.12%
1000-0000-2400-51183-120-70 Regular Empl. Salary Hrly - Secretarial	3,587.91	5,583.65	0.00	5,751.10	0.00	5,751.10	167.45	3.00%
1000-0000-2400-52120-120-70 Ed Tech - Group Health Insurance	0.00	11,446.32	0.00	12,361.92	0.00	12,361.92	915.60	8.00%
1000-0000-2400-52121-120-70 Ed Tech - Group Dental Insurance	0.00	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2400-52140-120-70 Administrative - Group Health Insurance	12,681.60	12,935.52	0.00	20,148.24	0.00	20,148.24	7,212.72	55.76%
1000-0000-2400-52141-120-70 Administrative - Group Dental Insurance	937.44	887.52	0.00	976.32	0.00	976.32	88.80	10.01%
1000-0000-2400-52180-120-70 Regular Empl. - Group Health Insurance	22,443.60	17,914.08	0.00	19,346.88	0.00	19,346.88	1,432.80	8.00%
1000-0000-2400-52181-120-70 Regular Empl. - Group Dental Insurance	937.44	887.52	0.00	976.32	0.00	976.32	88.80	10.01%
1000-0000-2400-52220-120-70 Ed Tech - Social Security/Medicare	1,270.79	1,309.64	0.00	1,385.48	0.00	1,385.48	75.84	5.79%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2400-52240-120-70 Administrative - Social Security/Med	3,379.67	3,259.97	0.00	3,666.38	0.00	3,666.38	406.41	12.47%
1000-0000-2400-52280-120-70 Regular Empl. - Social Security/Medicare	404.90	417.34	0.00	426.16	0.00	426.16	8.82	2.11%
1000-0000-2400-52283-120-70 Regular Empl.Hrly.- Social Security/Med	263.23	427.15	0.00	439.96	0.00	439.96	12.81	3.00%
1000-0000-2400-52620-120-70 Ed Tech - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2400-52640-120-70 Administrative - Unemployment	0.00	100.31	0.00	114.26	0.00	114.26	13.95	13.91%
1000-0000-2400-52680-120-70 Regular Empl. - Unemployment	0.00	77.15	0.00	78.99	0.00	78.99	1.84	2.38%
1000-0000-2400-52683-120-70 Regular Empl. Hrly - Unemployment	0.00	6.12	0.00	6.12	0.00	6.12	0.00	0.00%
1000-0000-2400-52720-120-70 Ed Tech - Workers Comp	45.00	53.00	0.00	51.07	0.00	51.07	(1.93)	(3.64)%
1000-0000-2400-52740-120-70 Administrative - Workers Comp	442.00	571.00	0.00	543.19	0.00	543.19	(27.81)	(4.87)%
1000-0000-2400-52780-120-70 Regular Empl. - Workers Comp	139.00	178.00	0.00	171.94	0.00	171.94	(6.06)	(3.40)%
1000-0000-2400-52783-120-70 Regular Empl. Hrly - Workers Comp	9.00	17.00	0.00	16.22	0.00	16.22	(0.78)	(4.59)%
1000-0000-2400-52940-120-70 Administrative - Flexible Benefits	11,619.50	9,437.28	0.00	14,796.92	0.00	14,796.92	5,359.64	56.79%
1000-0000-2400-52980-120-70 Regular Empl. - Fringe Benefits	2,150.00	1,716.12	0.00	2,330.00	0.00	2,330.00	613.88	35.77%
1000-0000-2400-53400-120-70 Professional & Technical Services	12,943.00	14,381.00	14,381.00	0.00	0.00	14,381.00	0.00	0.00%
1000-0000-2400-54305-120-70 Repairs & Maintenance	2,066.00	2,066.00	2,066.00	0.00	0.00	2,066.00	0.00	0.00%
1000-0000-2400-55310-120-70 Postage	4,855.00	5,937.00	5,708.00	0.00	0.00	5,708.00	(229.00)	(3.86)%
1000-0000-2400-55320-120-70 Telephone	5,270.00	5,270.00	3,501.00	0.00	0.00	3,501.00	(1,769.00)	(33.57)%
1000-0000-2400-55320-220-70 Telephone	0.00	0.00	1,151.00	0.00	0.00	1,151.00	1,151.00	---
1000-0000-2400-56000-120-70 Supplies	17,207.00	17,207.00	18,927.00	0.00	0.00	18,927.00	1,720.00	10.00%
1000-0000-2400-57301-120-70 Equipment	318.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2400-58100-120-70 Dues, Fees & Memberships	1,035.00	1,035.00	1,138.50	0.00	0.00	1,138.50	103.50	10.00%
<b>TOTAL 2400 School Administration</b>	<b>\$351,344.74</b>	<b>\$363,179.49</b>	<b>\$46,872.50</b>	<b>\$339,399.85</b>	<b>\$0.00</b>	<b>\$386,272.35</b>	<b>\$23,092.86</b>	<b>6.36%</b>
<b>2410 School Admin. - Copier Ctr</b>								
1000-0000-2410-54340-120-70 Copier Maintenance	8,452.00	9,659.77	9,659.77	0.00	0.00	9,659.77	0.00	0.00%
1000-0000-2410-56000-120-70 Supplies	765.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00%
<b>TOTAL 2410 School Admin. - Copier Ctr</b>	<b>\$9,217.00</b>	<b>\$9,909.77</b>	<b>\$9,909.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,909.77</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$619,294.16</b>	<b>\$599,429.39</b>	<b>\$66,635.27</b>	<b>\$561,826.61</b>	<b>\$0.00</b>	<b>\$628,461.88</b>	<b>\$29,032.49</b>	<b>4.84%</b>
<b>1100 Reg. Elementary Program</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>1000 Instruction</b>								
1000-1100-1000-51010-120-70 Professional Salary - Teacher	1,874,512.54	1,754,550.00	0.00	1,973,989.80	0.00	1,973,989.80	219,439.80	12.51%
1000-1100-1000-51011-120-70 Teacher Salaries Hrly	4,000.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00%
1000-1100-1000-51230-120-70 Temporary Employee Salary	64,608.80	67,833.86	0.00	71,296.70	0.00	71,296.70	3,462.84	5.10%
1000-1100-1000-51506-120-70 Team Leader Stipends	27,737.60	28,947.21	0.00	30,196.89	0.00	30,196.89	1,249.68	4.32%
1000-1100-1000-52110-120-70 Professional - Group Health Insurance	280,058.00	269,646.72	0.00	323,419.68	0.00	323,419.68	53,772.96	19.94%
1000-1100-1000-52111-120-70 Professional - Group Dental Insurance	16,873.80	14,200.32	0.00	17,573.76	0.00	17,573.76	3,373.44	23.76%
1000-1100-1000-52206-120-70 Differential/Stip. - Social Security/Med	1,767.00	2,071.34	0.00	1,955.59	0.00	1,955.59	(115.75)	(5.59)%
1000-1100-1000-52210-120-70 Professional - Social Security/Medicare	23,413.53	22,987.03	0.00	25,641.01	0.00	25,641.01	2,653.98	11.55%
1000-1100-1000-52211-120-70 Teacher Hrly - Social Security/Medicare	306.00	58.00	0.00	58.00	0.00	58.00	0.00	0.00%
1000-1100-1000-52230-120-70 Temporary Empl. - Social Security/Med	2,261.15	2,449.98	0.00	2,358.12	0.00	2,358.12	(91.86)	(3.75)%
1000-1100-1000-52310-120-70 MSRS	0.00	0.00	0.00	13,706.35	0.00	13,706.35	13,706.35	---
1000-1100-1000-52510-120-70 Professional - Tuition Reimbursement	15,000.00	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00%
1000-1100-1000-52606-120-70 Unemployment	0.00	62.18	0.00	64.43	0.00	64.43	2.25	3.62%
1000-1100-1000-52610-120-70 Professional - Unemployment	0.00	1,305.00	0.00	1,453.44	0.00	1,453.44	148.44	11.37%
1000-1100-1000-52611-120-70 Professional - Unemployment	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00%
1000-1100-1000-52630-120-70 Temporary Empl. - Unemployment	44,492.00	13,910.42	13,910.42	7.20	0.00	13,917.62	7.20	0.05%
1000-1100-1000-52706-120-70 Differentials/Stipends - Workers Comp	69.00	92.00	0.00	85.16	0.00	85.16	(6.84)	(7.43)%
1000-1100-1000-52710-120-70 Professional - Workers Comp	4,659.00	6,719.00	0.00	5,750.63	0.00	5,750.63	(968.37)	(14.41)%
1000-1100-1000-52711-120-70 Other Professional Salary - Workers Comp	0.00	0.00	0.00	11.28	0.00	11.28	11.28	---
1000-1100-1000-52730-120-70 Temporary Empl. - Workers Comp	162.00	210.00	0.00	201.06	0.00	201.06	(8.94)	(4.26)%
1000-1100-1000-52910-120-70 Fringe Benefits	52,206.00	63,341.25	0.00	65,241.50	0.00	65,241.50	1,900.25	3.00%
1000-1100-1000-56100-120-70 Supplies	8,332.00	6,538.00	6,697.00	0.00	0.00	6,697.00	159.00	2.43%
1000-1100-1000-56410-120-70 Textbooks	4,484.00	2,242.00	2,242.00	0.00	0.00	2,242.00	0.00	0.00%
1000-1100-1000-57301-120-70 Equipment	8,150.00	4,075.00	4,075.00	0.00	0.00	4,075.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$2,433,092.42</b>	<b>\$2,280,251.31</b>	<b>\$41,924.42</b>	<b>\$2,537,022.60</b>	<b>\$0.00</b>	<b>\$2,578,947.02</b>	<b>\$298,695.71</b>	<b>13.10%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$2,433,092.42</b>	<b>\$2,280,251.31</b>	<b>\$41,924.42</b>	<b>\$2,537,022.60</b>	<b>\$0.00</b>	<b>\$2,578,947.02</b>	<b>\$298,695.71</b>	<b>13.10%</b>
<b>1102 Elementary Standards Based</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>1000 Instruction</b>								
1000-1102-1000-56100-120-70 Supplies	500.00	400.00	440.00	0.00	0.00	440.00	40.00	10.00%
<b>TOTAL 1000 Instruction</b>	<b>\$500.00</b>	<b>\$400.00</b>	<b>\$440.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$440.00</b>	<b>\$40.00</b>	<b>10.00%</b>
<b>TOTAL 1102 Elementary Standards Based</b>	<b>\$500.00</b>	<b>\$400.00</b>	<b>\$440.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$440.00</b>	<b>\$40.00</b>	<b>10.00%</b>
<b>1130 Reg. Elem. Dartmouth Program</b>								
<b>1000 Instruction</b>								
1000-1130-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1130-1000-56410-120-70 Textbooks	455.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1130-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1130 Reg. Elem. Dartmouth Program</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1131 Reg. Elem. St Joseph's Program</b>								
<b>1000 Instruction</b>								
1000-1131-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1131-1000-56410-120-70 Textbooks	456.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1131-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,058.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1131 Reg. Elem. St Joseph's Program</b>	<b>\$2,058.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1132 Reg. Elem. USM Program</b>								
<b>1000 Instruction</b>								
1000-1132-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1132-1000-56410-120-70 Textbooks	455.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1132-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 1132 Reg. Elem. USM Program</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1133 Reg. Elem. Bates Program</b>								
<b>1000 Instruction</b>								
1000-1133-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1133-1000-56410-120-70 Textbooks	455.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1133-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1133 Reg. Elem. Bates Program</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1134 Reg. Elem. UNE Program</b>								
<b>1000 Instruction</b>								
1000-1134-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1134-1000-56410-120-70 Textbooks	455.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1134-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1134 Reg. Elem. UNE Program</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1135 Reg. Elem. Bentley Program</b>								
<b>1000 Instruction</b>								
1000-1135-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1135-1000-56410-120-70 Textbooks	455.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1135-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1135 Reg. Elem. Bentley Program</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1136 Reg. Elem. Colby Program</b>								
<b>1000 Instruction</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1136-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1136-1000-56410-120-70 Textbooks	456.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1136-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,058.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1136 Reg. Elem. Colby Program</b>	<b>\$2,058.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1137 Reg. Elem. Yale Program</b>								
<b>1000 Instruction</b>								
1000-1137-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1137-1000-56410-120-70 Textbooks	455.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1137-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1137 Reg. Elem. Yale Program</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1138 Reg. Elem. Boston College</b>								
<b>1000 Instruction</b>								
1000-1138-1000-56100-120-70 Supplies	1,232.00	700.00	0.00	0.00	0.00	0.00	(700.00)	(100.00)%
1000-1138-1000-56410-120-70 Textbooks	455.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1138-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(700.00)</b>	<b>(100.00)%</b>
<b>TOTAL 1138 Reg. Elem. Boston College</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(700.00)</b>	<b>(100.00)%</b>
<b>1140 Reg. Elem. Physical Education Prog.</b>								
<b>1000 Instruction</b>								
1000-1140-1000-54305-120-70 Repairs & Maintenance	950.00	950.00	997.00	0.00	0.00	997.00	47.00	4.95%
1000-1140-1000-56104-120-70 Physical Education Supplies	1,572.00	800.00	900.00	0.00	0.00	900.00	100.00	12.50%
1000-1140-1000-57301-120-70 Equipment	888.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$3,410.00</b>	<b>\$1,750.00</b>	<b>\$1,897.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,897.00</b>	<b>\$147.00</b>	<b>8.40%</b>

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 1140 Reg. Elem. Physical Education Prog.</b>	<b>\$3,410.00</b>	<b>\$1,750.00</b>	<b>\$1,897.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,897.00</b>	<b>\$147.00</b>	<b>8.40%</b>
<b>1141 Reg. Elem. Modern/Classic Lang. Prog</b>								
<b>1000 Instruction</b>								
1000-1141-1000-56100-120-70 Supplies	412.00	500.00	550.00	0.00	0.00	550.00	50.00	10.00%
1000-1141-1000-56410-120-70 Textbooks	675.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1141-1000-56600-120-70 Audio Visual Materials	310.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$1,397.00</b>	<b>\$500.00</b>	<b>\$550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$550.00</b>	<b>\$50.00</b>	<b>10.00%</b>
<b>TOTAL 1141 Reg. Elem. Modern/Classic Lang. Prog</b>	<b>\$1,397.00</b>	<b>\$500.00</b>	<b>\$550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$550.00</b>	<b>\$50.00</b>	<b>10.00%</b>
<b>1142 Reg. Elem. Harvard Program</b>								
<b>1000 Instruction</b>								
1000-1142-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1142-1000-56410-120-70 Textbooks	470.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1142-1000-57301-120-70 Equipment	381.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,083.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1142 Reg. Elem. Harvard Program</b>	<b>\$2,083.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1143 Reg. Elem. Ithaca Program</b>								
<b>1000 Instruction</b>								
1000-1143-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1143-1000-56410-120-70 Textbooks	455.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1143-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1143 Reg. Elem. Ithaca Program</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1144 Reg. Elem. Brown Program</b>								
<b>1000 Instruction</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1144-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1144-1000-56410-120-70 Textbooks	455.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1144-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1144 Reg. Elem. Brown Program</b>	<b>\$2,057.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1145 Reg. Elem. Computer Literacy Prog. 1000 Instruction</b>								
1000-1145-1000-56100-120-70 Supplies	875.00	500.00	550.00	0.00	0.00	550.00	50.00	10.00%
<b>TOTAL 1000 Instruction</b>	<b>\$875.00</b>	<b>\$500.00</b>	<b>\$550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$550.00</b>	<b>\$50.00</b>	<b>10.00%</b>
<b>TOTAL 1145 Reg. Elem. Computer Literacy Prog.</b>	<b>\$875.00</b>	<b>\$500.00</b>	<b>\$550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$550.00</b>	<b>\$50.00</b>	<b>10.00%</b>
<b>1146 Reg. Elem. Maine Program 1000 Instruction</b>								
1000-1146-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1146-1000-56410-120-70 Textbooks	492.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1146-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,094.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1146 Reg. Elem. Maine Program</b>	<b>\$2,094.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1147 Reg. Elem. Health Program 1000 Instruction</b>								
1000-1147-1000-56100-120-70 Supplies	800.00	1,300.00	1,400.00	0.00	0.00	1,400.00	100.00	7.69%
1000-1147-1000-56410-120-70 Textbooks	225.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$1,025.00</b>	<b>\$1,300.00</b>	<b>\$1,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,400.00</b>	<b>\$100.00</b>	<b>7.69%</b>
<b>TOTAL 1147 Reg. Elem. Health Program</b>	<b>\$1,025.00</b>	<b>\$1,300.00</b>	<b>\$1,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,400.00</b>	<b>\$100.00</b>	<b>7.69%</b>
<b>1148 Reg. Elem. W. P. I. Team</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>1000 Instruction</b>								
1000-1148-1000-56100-120-70 Supplies	1,232.00	700.00	770.00	0.00	0.00	770.00	70.00	10.00%
1000-1148-1000-56410-120-70 Textbooks	456.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1148-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,058.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>TOTAL 1148 Reg. Elem. W. P. I. Team</b>	<b>\$2,058.00</b>	<b>\$700.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$70.00</b>	<b>10.00%</b>
<b>1149 Reg. Elem. Amherst Team</b>								
<b>1000 Instruction</b>								
1000-1149-1000-56100-120-70 Supplies	1,232.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1149-1000-56410-120-70 Textbooks	455.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1149-1000-57301-120-70 Equipment	370.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,057.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 1149 Reg. Elem. Amherst Team</b>	<b>\$2,057.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1170 Reg. Elem. Vocational Program</b>								
<b>1000 Instruction</b>								
1000-1170-1000-54305-120-70 Repairs & Maintenance	1,236.00	618.00	618.00	0.00	0.00	618.00	0.00	0.00%
1000-1170-1000-56100-120-70 Supplies	9,933.00	4,966.00	5,462.00	0.00	0.00	5,462.00	496.00	9.99%
<b>TOTAL 1000 Instruction</b>	<b>\$11,169.00</b>	<b>\$5,584.00</b>	<b>\$6,080.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,080.00</b>	<b>\$496.00</b>	<b>8.88%</b>
<b>TOTAL 1170 Reg. Elem. Vocational Program</b>	<b>\$11,169.00</b>	<b>\$5,584.00</b>	<b>\$6,080.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,080.00</b>	<b>\$496.00</b>	<b>8.88%</b>
<b>1175 Reg. Elem. Family/Consumer Sci. Program</b>								
<b>1000 Instruction</b>								
1000-1175-1000-54305-120-70 Repairs & Maintenance	412.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1175-1000-56100-120-70 Supplies	6,082.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-1175-1000-57301-120-70 Equipment	530.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$7,024.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 1175 Reg. Elem. Family/Consumer Sci. Program</b>	<b>\$7,024.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>1182 Reg. Elem. Music Program</b>								
<b>1000 Instruction</b>								
1000-1182-1000-54305-120-70 Repairs & Maintenance	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-1182-1000-56101-120-70 Music Supplies	0.00	2,485.00	2,733.00	0.00	0.00	2,733.00	248.00	9.98%
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$3,485.00</b>	<b>\$3,733.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,733.00</b>	<b>\$248.00</b>	<b>7.12%</b>
<b>TOTAL 1182 Reg. Elem. Music Program</b>	<b>\$0.00</b>	<b>\$3,485.00</b>	<b>\$3,733.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,733.00</b>	<b>\$248.00</b>	<b>7.12%</b>
<b>1185 Reg. Elem. Art Program</b>								
<b>1000 Instruction</b>								
1000-1185-1000-54305-120-70 Repairs & Maintenance	0.00	0.00	400.00	0.00	0.00	400.00	400.00	---
1000-1185-1000-56102-120-70 Art Supplies	0.00	4,210.00	4,210.00	0.00	0.00	4,210.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$4,210.00</b>	<b>\$4,610.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,610.00</b>	<b>\$400.00</b>	<b>9.50%</b>
<b>TOTAL 1185 Reg. Elem. Art Program</b>	<b>\$0.00</b>	<b>\$4,210.00</b>	<b>\$4,610.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,610.00</b>	<b>\$400.00</b>	<b>9.50%</b>
<b>2101 Sp. Prog.- SAIL Program</b>								
<b>1000 Instruction</b>								
1000-2101-1000-51010-120-70 Professional Salary - Teacher	44,682.00	13,791.00	0.00	0.00	0.00	0.00	(13,791.00)	(100.00)%
1000-2101-1000-51020-120-70 Ed Tech Salary	35,677.59	6,059.56	0.00	0.00	0.00	0.00	(6,059.56)	(100.00)%
1000-2101-1000-52110-120-70 Professional - Group Health Insurance	10,209.60	3,945.60	0.00	0.00	0.00	0.00	(3,945.60)	(100.00)%
1000-2101-1000-52111-120-70 Professional - Group Dental Insurance	468.72	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2101-1000-52120-120-70 Ed Tech - Group Health Insurance	12,681.60	(0.48)	0.00	0.00	0.00	0.00	0.48	(100.00)%
1000-2101-1000-52121-120-70 Ed Tech - Group Dental Insurance	937.44	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2101-1000-52210-120-70 Professional - Social Security/Medicare	647.89	666.52	0.00	0.00	0.00	0.00	(666.52)	(100.00)%
1000-2101-1000-52220-120-70 Ed Tech - Social Security/Medicare	292.58	548.53	0.00	0.00	0.00	0.00	(548.53)	(100.00)%
1000-2101-1000-52610-120-70 Professional - Unemployment	0.00	36.00	0.00	0.00	0.00	0.00	(36.00)	(100.00)%
1000-2101-1000-52620-120-70 Ed Tech - Unemployment	0.00	72.00	0.00	0.00	0.00	0.00	(72.00)	(100.00)%
1000-2101-1000-52710-120-70 Professional - Workers Comp	112.00	148.00	0.00	0.00	0.00	0.00	(148.00)	(100.00)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-2101-1000-52720-120-70 Ed Tech - Workers Comp	103.00	117.00	0.00	0.00	0.00	0.00	(117.00)	(100.00)%
1000-2101-1000-55000-120-70 Student Activities	3,000.00	400.00	400.00	0.00	0.00	400.00	0.00	0.00%
1000-2101-1000-55320-120-70 Telephone	309.00	309.00	347.00	0.00	0.00	347.00	38.00	12.30%
1000-2101-1000-56100-120-70 Supplies	1,545.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-2101-1000-56410-120-70 Textbooks	400.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$111,066.42</b>	<b>\$26,092.73</b>	<b>\$747.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$747.00</b>	<b>\$(25,345.73)</b>	<b>(97.14)%</b>
<b>TOTAL 2101 Sp. Prog.- SAIL Program</b>	<b>\$111,066.42</b>	<b>\$26,092.73</b>	<b>\$747.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$747.00</b>	<b>\$(25,345.73)</b>	<b>(97.14)%</b>
<b>9100 Elementary Co-Curricular Activities Prog</b>								
<b>1000 Instruction</b>								
1000-9100-1000-51500-120-70 Differentials & Stipends	24,870.06	11,160.18	0.00	10,324.14	0.00	10,324.14	(836.04)	(7.49)%
1000-9100-1000-52200-120-70 Differential/Stip. - Social Security/Med	1,152.41	853.74	0.00	789.81	0.00	789.81	(63.93)	(7.49)%
1000-9100-1000-52600-120-70 Unemployment	0.00	33.49	0.00	30.97	0.00	30.97	(2.52)	(7.52)%
1000-9100-1000-52700-120-70 Differentials/Stipends - Workers Comp	35.00	36.00	0.00	29.11	0.00	29.11	(6.89)	(19.14)%
1000-9100-1000-56100-120-70 Supplies	655.00	655.00	655.00	0.00	0.00	655.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$26,712.47</b>	<b>\$12,738.41</b>	<b>\$655.00</b>	<b>\$11,174.03</b>	<b>\$0.00</b>	<b>\$11,829.03</b>	<b>\$(909.38)</b>	<b>(7.14)%</b>
<b>TOTAL 9100 Elementary Co-Curricular Activities Prog</b>	<b>\$26,712.47</b>	<b>\$12,738.41</b>	<b>\$655.00</b>	<b>\$11,174.03</b>	<b>\$0.00</b>	<b>\$11,829.03</b>	<b>\$(909.38)</b>	<b>(7.14)%</b>
<b>9110 Auditorium - Elem Co-Curricular Act.</b>								
<b>1000 Instruction</b>								
1000-9110-1000-56100-120-70 Supplies	250.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 9110 Auditorium - Elem Co-Curricular Act.</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1100 Reg. Elementary Program</b>								
<b>1000 Instruction</b>								
1020-1100-1000-51010-120-70 Professional Salary	220,801.00	141,365.40	0.00	0.00	0.00	0.00	(141,365.40)	(100.00)%
1020-1100-1000-52110-120-70 Professional - Group Health Insurance	35,650.00	32,193.84	0.00	0.00	0.00	0.00	(32,193.84)	(100.00)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1020-1100-1000-52111-120-70 Professional - Group Dental	1,875.00	1,775.04	0.00	0.00	0.00	0.00	(1,775.04)	(100.00)%
1020-1100-1000-52210-120-70 Professional - Social Security/Med	0.00	2,049.81	0.00	0.00	0.00	0.00	(2,049.81)	(100.00)%
1020-1100-1000-52610-120-70 Professional - Unemployment	0.00	177.92	0.00	0.00	0.00	0.00	(177.92)	(100.00)%
1020-1100-1000-52710-120-70 Professional - Workers Comp	662.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$258,988.00</b>	<b>\$177,562.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(177,562.01)</b>	<b>(100.00)%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$258,988.00</b>	<b>\$177,562.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(177,562.01)</b>	<b>(100.00)%</b>
<b>1182 Reg. Elem. Music Program</b>								
<b>1000 Instruction</b>								
1020-1182-1000-54305-120-70 Repair and Maintenance	1,166.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-55000-120-70 Student Activities	206.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-56101-120-70 Music Supplies	3,961.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-56431-120-70 Books and Periodicals Music	52.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-56601-120-70 Audio Visual Materials Music	277.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-57301-120-70 Equipment	266.50	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-58101-120-70 Dues, Fees and Memberships	200.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$6,128.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 1182 Reg. Elem. Music Program</b>	<b>\$6,128.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1185 Reg. Elem. Art Program</b>								
<b>1000 Instruction</b>								
1020-1185-1000-54305-120-70 Repairs & Maintenance	110.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1185-1000-56102-120-70 Suplies - Art	8,423.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1185-1000-58102-120-70 Dues, Fees and Memberships	120.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$8,653.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 1185 Reg. Elem. Art Program</b>	<b>\$8,653.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 70 Windham Middle School Principal</b>	<b>\$3,520,505.97</b>	<b>\$3,123,852.85</b>	<b>\$139,481.69</b>	<b>\$3,110,023.24</b>	<b>\$0.00</b>	<b>\$3,249,504.93</b>	<b>\$125,652.08</b>	<b>4.02%</b>

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
------------------------------	---	---	---	--	--	---	---	------------

**71 Jordan Small School Principal**

**0000 Undesignated**

**2120 Student Guidance Services**

1000-0000-2120-51010-110-71 Professional Salary - Guidance	57,000.10	34,866.20	0.00	50,149.00	0.00	50,149.00	15,282.80	43.83%
1000-0000-2120-52110-110-71 Professional - Group Health Insurance	14,784.96	15,080.64	0.00	17,342.88	0.00	17,342.88	2,262.24	15.00%
1000-0000-2120-52111-110-71 Professional - Group Dental Insurance	937.44	984.00	0.00	1,082.40	0.00	1,082.40	98.40	10.00%
1000-0000-2120-52210-110-71 Professional - Social Security/Medicare	826.50	595.17	0.00	727.16	0.00	727.16	131.99	22.18%
1000-0000-2120-52610-110-71 Professional - Unemployment	0.00	56.24	0.00	36.00	0.00	36.00	(20.24)	(35.99)%
1000-0000-2120-52710-110-71 Professional - Workers Comp	230.00	184.00	0.00	141.42	0.00	141.42	(42.58)	(23.14)%
1000-0000-2120-55801-110-71 Travel	300.00	300.00	300.00	0.00	0.00	300.00	0.00	0.00%
1000-0000-2120-56000-110-71 Supplies	250.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00%
1000-0000-2120-56410-110-71 Books and Periodicals	200.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
<b>TOTAL 2120 Student Guidance Services</b>	<b>\$74,529.00</b>	<b>\$52,516.25</b>	<b>\$750.00</b>	<b>\$69,478.86</b>	<b>\$0.00</b>	<b>\$70,228.86</b>	<b>\$17,712.61</b>	<b>33.73%</b>

**2220 Library/Educational Media Services**

1000-0000-2220-51010-110-71 Professional Salary - Media	18,583.00	19,083.00	0.00	19,464.50	0.00	19,464.50	381.50	2.00%
1000-0000-2220-51020-110-71 Ed Tech - Media Salary	10,290.00	10,703.00	0.00	8,124.48	0.00	8,124.48	(2,578.52)	(24.09)%
1000-0000-2220-52110-110-71 Professional - Group Health Insurance	3,170.40	3,233.88	0.00	3,492.48	0.00	3,492.48	258.60	8.00%
1000-0000-2220-52111-110-71 Professional - Group Dental Insurance	234.36	221.88	0.00	244.08	0.00	244.08	22.20	10.01%
1000-0000-2220-52210-110-71 Professional - Social Security/Medicare	269.45	276.70	0.00	282.24	0.00	282.24	5.54	2.00%
1000-0000-2220-52220-110-71 Ed Tech - Social Security/Medicare	149.21	155.19	0.00	117.81	0.00	117.81	(37.38)	(24.09)%
1000-0000-2220-52610-110-71 Professional - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-0000-2220-52620-110-71 Ed Tech - Unemployment	0.00	18.00	0.00	18.00	0.00	18.00	0.00	0.00%
1000-0000-2220-52710-110-71 Professional - Workers Comp	72.00	61.00	0.00	54.89	0.00	54.89	(6.11)	(10.02)%
1000-0000-2220-52720-110-71 Ed Tech - Workers Comp	51.00	33.00	0.00	22.91	0.00	22.91	(10.09)	(30.58)%
1000-0000-2220-56000-110-71 Supplies	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-0000-2220-56430-110-71 Books & Periodicals	2,000.00	2,000.00	4,000.00	0.00	0.00	4,000.00	2,000.00	100.00%
1000-0000-2220-56550-110-71 Software	2,500.00	2,500.00	0.00	0.00	0.00	0.00	(2,500.00)	(100.00)%
1000-0000-2220-57301-110-71 Equipment	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	---

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 2220 Library/Educational Media Services</b>	<b>\$39,319.42</b>	<b>\$39,303.65</b>	<b>\$6,000.00</b>	<b>\$31,839.39</b>	<b>\$0.00</b>	<b>\$37,839.39</b>	<b>\$(1,464.26)</b>	<b>(3.73)%</b>
<b>2400 School Administration</b>								
1000-0000-2400-51040-110-71 Administrative Salary	79,000.00	78,999.00	0.00	43,350.00	0.00	43,350.00	(35,649.00)	(45.13)%
1000-0000-2400-51180-110-71 Regular Employee Salary - Secretarial	33,100.00	34,420.00	0.00	35,100.00	0.00	35,100.00	680.00	1.98%
1000-0000-2400-52140-110-71 Administrative - Group Health Insurance	10,907.76	10,099.68	0.00	3,492.48	0.00	3,492.48	(6,607.20)	(65.42)%
1000-0000-2400-52141-110-71 Administrative - Group Dental Insurance	468.72	443.76	0.00	244.08	0.00	244.08	(199.68)	(45.00)%
1000-0000-2400-52180-110-71 Regular Empl. - Group Health Insurance	6,340.80	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2400-52181-110-71 Regular Empl. - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2400-52240-110-71 Administrative - Social Security/Med	1,386.33	1,146.23	0.00	1,168.37	0.00	1,168.37	22.14	1.93%
1000-0000-2400-52280-110-71 Regular Empl. - Social Security/Medicare	2,532.15	2,633.13	0.00	2,685.15	0.00	2,685.15	52.02	1.98%
1000-0000-2400-52640-110-71 Administrative - Unemployment	0.00	33.48	0.00	36.00	0.00	36.00	2.52	7.53%
1000-0000-2400-52680-110-71 Regular Empl. - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2400-52740-110-71 Administrative - Workers Comp	308.00	245.00	0.00	142.15	0.00	142.15	(102.85)	(41.98)%
1000-0000-2400-52780-110-71 Regular Empl. - Workers Comp	127.00	107.00	0.00	98.98	0.00	98.98	(8.02)	(7.50)%
1000-0000-2400-52940-110-71 Administrative - Flexible Benefits	3,148.00	3,299.40	0.00	7,056.18	0.00	7,056.18	3,756.78	113.86%
1000-0000-2400-53300-110-71 Conference	1,000.00	1,000.00	750.00	0.00	0.00	750.00	(250.00)	(25.00)%
1000-0000-2400-53400-110-71 Professional & Technical Services	13,824.00	13,824.00	13,824.00	0.00	0.00	13,824.00	0.00	0.00%
1000-0000-2400-55310-110-71 Postage	1,555.00	1,000.00	3,664.00	0.00	0.00	3,664.00	2,664.00	266.40%
1000-0000-2400-55320-110-71 Telephone	11,500.00	11,500.00	21,519.00	0.00	0.00	21,519.00	10,019.00	87.12%
1000-0000-2400-55500-110-71 Printing	300.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2400-55801-110-71 Travel	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2400-56000-110-71 Supplies	500.00	500.00	400.00	0.00	0.00	400.00	(100.00)	(20.00)%
1000-0000-2400-56410-110-71 Books and Periodicals	200.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-0000-2400-58100-110-71 Dues, Fees & Memeberships	1,300.00	800.00	800.00	0.00	0.00	800.00	0.00	0.00%
<b>TOTAL 2400 School Administration</b>	<b>\$168,466.48</b>	<b>\$167,198.20</b>	<b>\$41,157.00</b>	<b>\$100,882.51</b>	<b>\$0.00</b>	<b>\$142,039.51</b>	<b>\$(25,158.69)</b>	<b>(15.05)%</b>
<b>2410 School Admin. - Copier Ctr</b>								
1000-0000-2410-54340-110-71 Copier Maintenance	6,537.04	9,788.00	2,800.00	0.00	0.00	2,800.00	(6,988.00)	(71.39)%
1000-0000-2410-54445-110-71 Copier Lease	6,462.96	6,212.00	0.00	0.00	0.00	0.00	(6,212.00)	(100.00)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 2410 School Admin. - Copier Ctr</b>	<b>\$13,000.00</b>	<b>\$16,000.00</b>	<b>\$2,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,800.00</b>	<b>\$(13,200.00)</b>	<b>(82.50)%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$295,314.90</b>	<b>\$275,018.10</b>	<b>\$50,707.00</b>	<b>\$202,200.76</b>	<b>\$0.00</b>	<b>\$252,907.76</b>	<b>\$(22,110.34)</b>	<b>(8.04)%</b>
<b>1100 Reg. Elementary Program</b>								
<b>1000 Instruction</b>								
1000-1100-1000-51010-110-71 Professional Salary - Teacher	713,059.90	701,806.50	0.00	803,857.35	0.00	803,857.35	102,050.85	14.54%
1000-1100-1000-51020-110-71 Ed Tech Salary	26,177.51	11,253.70	0.00	10,694.63	0.00	10,694.63	(559.07)	(4.97)%
1000-1100-1000-51230-110-71 Temporary Employees - Subs	14,998.50	15,592.50	0.00	16,041.76	0.00	16,041.76	449.26	2.88%
1000-1100-1000-51506-110-71 Team Leader Stipends	29,211.50	14,674.41	0.00	23,166.90	0.00	23,166.90	8,492.49	57.87%
1000-1100-1000-52110-110-71 Professional - Group Health Insurance	146,598.60	156,183.36	0.00	190,873.68	0.00	190,873.68	34,690.32	22.21%
1000-1100-1000-52111-110-71 Professional - Group Dental Insurance	9,929.40	9,588.00	0.00	11,448.96	0.00	11,448.96	1,860.96	19.41%
1000-1100-1000-52120-110-71 Ed Tech - Group Health Insurance	12,681.60	6,467.52	0.00	6,984.96	0.00	6,984.96	517.44	8.00%
1000-1100-1000-52121-110-71 Ed Tech - Group Dental Insurance	937.44	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-1100-1000-52206-110-71 Differential/Stip. - Social Security/Med	2,234.68	1,069.90	0.00	1,568.24	0.00	1,568.24	498.34	46.58%
1000-1100-1000-52210-110-71 Professional - Social Security/Medicare	10,711.88	9,614.08	0.00	10,875.63	0.00	10,875.63	1,261.55	13.12%
1000-1100-1000-52220-110-71 Ed Tech - Social Security/Medicare	379.57	415.68	0.00	155.07	0.00	155.07	(260.61)	(62.69)%
1000-1100-1000-52230-110-71 Temporary Empl. - Social Security/Med	1,135.91	1,192.83	0.00	589.53	0.00	589.53	(603.30)	(50.58)%
1000-1100-1000-52510-110-71 Professional - Tuition Reimbursement	18,600.00	18,600.00	18,600.00	0.00	0.00	18,600.00	0.00	0.00%
1000-1100-1000-52606-110-71 Unemployment	0.00	44.02	0.00	69.51	0.00	69.51	25.49	57.91%
1000-1100-1000-52610-110-71 Professional - Unemployment	0.00	577.80	0.00	655.92	0.00	655.92	78.12	13.52%
1000-1100-1000-52620-110-71 Ed Tech - Unemployment	0.00	67.46	0.00	32.08	0.00	32.08	(35.38)	(52.45)%
1000-1100-1000-52630-110-71 Temporary Empl. - Unemployment	2,500.00	11,418.70	11,468.70	1.80	0.00	11,470.50	51.80	0.45%
1000-1100-1000-52706-110-71 Differentials/Stipends - Workers Comp	0.00	0.00	0.00	65.33	0.00	65.33	65.33	---
1000-1100-1000-52710-110-71 Professional - Workers Comp	2,913.00	2,511.00	0.00	2,303.68	0.00	2,303.68	(207.32)	(8.26)%
1000-1100-1000-52720-110-71 Ed Tech - Workers Comp	64.00	89.00	0.00	30.16	0.00	30.16	(58.84)	(66.11)%
1000-1100-1000-52730-110-71 Temporary Empl. - Workers Comp	0.00	0.00	0.00	45.24	0.00	45.24	45.24	---
1000-1100-1000-52910-110-71 Fringe Benefits	4,949.34	12,668.25	0.00	13,048.30	0.00	13,048.30	380.05	3.00%
1000-1100-1000-54305-110-71 Repair and Maintenance	500.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-1100-1000-56100-110-71 Supplies	7,500.00	7,500.00	7,500.00	0.00	0.00	7,500.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1100-1000-56410-110-71 Textbooks	5,000.00	4,000.00	2,000.00	0.00	0.00	2,000.00	(2,000.00)	(50.00)%
1000-1100-1000-57301-110-71 Equipment	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	---
1000-1100-1000-58100-110-71 Dues, Fees & Memberships	650.00	650.00	650.00	0.00	0.00	650.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$1,011,732.83</b>	<b>\$986,928.47</b>	<b>\$41,718.70</b>	<b>\$1,092,996.89</b>	<b>\$0.00</b>	<b>\$1,134,715.59</b>	<b>\$147,787.12</b>	<b>14.97%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$1,011,732.83</b>	<b>\$986,928.47</b>	<b>\$41,718.70</b>	<b>\$1,092,996.89</b>	<b>\$0.00</b>	<b>\$1,134,715.59</b>	<b>\$147,787.12</b>	<b>14.97%</b>
<b>1140 Reg. Elem. Physical Education Prog.</b>								
<b>1000 Instruction</b>								
1000-1140-1000-54305-110-71 Repair and Maintenance	500.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-1140-1000-56104-110-71 P.E. Supplies	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-1140-1000-57301-110-71 Equipment	500.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1140 Reg. Elem. Physical Education Prog.</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1182 Reg. Elem. Music Program</b>								
<b>1000 Instruction</b>								
1000-1182-1000-54305-110-71 Repairs and Maintenance	0.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1182 Reg. Elem. Music Program</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1185 Reg. Elem. Art Program</b>								
<b>1000 Instruction</b>								
1000-1185-1000-56100-110-71 Art Supplies	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1185 Reg. Elem. Art Program</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>9100 Elementary Co-Curricular Activities Prog</b>								
<b>1000 Instruction</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-9100-1000-51500-110-71 Differentials & Stipends	25,000.00	12,900.75	0.00	21,696.02	0.00	21,696.02	8,795.27	68.18%
1000-9100-1000-52200-110-71 Differential/Stip. - Social Security/Med	1,912.50	986.91	0.00	1,659.76	0.00	1,659.76	672.85	68.18%
1000-9100-1000-52600-110-71 Unemployment	0.00	38.70	0.00	65.10	0.00	65.10	26.40	68.22%
1000-9100-1000-52700-110-71 Differentials/Stipends - Workers Comp	0.00	39.00	0.00	61.19	0.00	61.19	22.19	56.90%
<b>TOTAL 1000 Instruction</b>	<b>\$26,912.50</b>	<b>\$13,965.36</b>	<b>\$0.00</b>	<b>\$23,482.07</b>	<b>\$0.00</b>	<b>\$23,482.07</b>	<b>\$9,516.71</b>	<b>68.15%</b>
<b>TOTAL 9100 Elementary Co-Curricular Activities Prog</b>	<b>\$26,912.50</b>	<b>\$13,965.36</b>	<b>\$0.00</b>	<b>\$23,482.07</b>	<b>\$0.00</b>	<b>\$23,482.07</b>	<b>\$9,516.71</b>	<b>68.15%</b>
<b>1100 Reg. Elementary Program</b>								
<b>1000 Instruction</b>								
1020-1100-1000-51010-110-71 Professional Salary	67,369.00	75,549.40	0.00	0.00	0.00	0.00	(75,549.40)	(100.00)%
1020-1100-1000-52110-110-71 Professional - Group Health Insurance	19,203.00	19,586.88	0.00	0.00	0.00	0.00	(19,586.88)	(100.00)%
1020-1100-1000-52111-110-71 Professional - Group Dental Insurance	1,125.00	1,065.12	0.00	0.00	0.00	0.00	(1,065.12)	(100.00)%
1020-1100-1000-52210-110-71 Professional - Social Security/Medicare	977.00	1,095.47	0.00	0.00	0.00	0.00	(1,095.47)	(100.00)%
1020-1100-1000-52610-110-71 Professional - Unemployment	0.00	72.00	0.00	0.00	0.00	0.00	(72.00)	(100.00)%
1020-1100-1000-52710-110-71 Professional - Workers Comp	202.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$88,876.00</b>	<b>\$97,368.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(97,368.87)</b>	<b>(100.00)%</b>
<b>TOTAL 1100 Reg. Elementary Program</b>	<b>\$88,876.00</b>	<b>\$97,368.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(97,368.87)</b>	<b>(100.00)%</b>
<b>1182 Reg. Elem. Music Program</b>								
<b>1000 Instruction</b>								
1020-1182-1000-54305-110-71 Repair and Maintenance	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1182-1000-57301-110-71 Equipment	500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 1182 Reg. Elem. Music Program</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1185 Reg. Elem. Art Program</b>								
<b>1000 Instruction</b>								
1020-1185-1000-56100-110-71 Supplies Art	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	---

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 1000 Instruction</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>TOTAL 1185 Reg. Elem. Art Program</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>TOTAL 71 Jordan Small School Principal</b>	<b>\$1,427,336.23</b>	<b>\$1,377,280.80</b>	<b>\$96,425.70</b>	<b>\$1,318,679.72</b>	<b>\$0.00</b>	<b>\$1,415,105.42</b>	<b>\$37,824.62</b>	<b>2.75%</b>
<b>80 Windham High School Principal</b>								
<b>0000 Undesignated</b>								
<b>2120 Student Guidance Services</b>								
1000-0000-2120-51010-300-80 Professional Salary - Guidance	220,171.20	221,347.60	0.00	225,773.80	0.00	225,773.80	4,426.20	2.00%
1000-0000-2120-51013-300-80 Professional - Daily - Guidance	15,393.74	16,191.48	0.00	16,192.44	0.00	16,192.44	0.96	0.01%
1000-0000-2120-51180-300-80 Regular Employee - Secretarial	37,596.00	39,592.80	0.00	41,149.75	0.00	41,149.75	1,556.95	3.93%
1000-0000-2120-52110-300-80 Professional - Group Health Insurance	27,071.52	27,613.44	0.00	29,821.92	0.00	29,821.92	2,208.48	8.00%
1000-0000-2120-52111-300-80 Professional - Group Dental Insurance	1,874.88	1,775.04	0.00	1,952.64	0.00	1,952.64	177.60	10.01%
1000-0000-2120-52180-300-80 Regular Empl. - Group Health Insurance	11,221.92	11,446.32	0.00	12,361.92	0.00	12,361.92	915.60	8.00%
1000-0000-2120-52181-300-80 Regular Empl. - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2120-52210-300-80 Professional - Social Security/Medicare	2,336.86	2,354.21	0.00	2,401.28	0.00	2,401.28	47.07	2.00%
1000-0000-2120-52213-300-80 Prof. Daily - Social Security/Medicare	166.49	175.43	0.00	175.75	0.00	175.75	0.32	0.18%
1000-0000-2120-52280-300-80 Regular Empl. - Social Security/Medicare	2,033.66	2,156.43	0.00	3,157.70	0.00	3,157.70	1,001.27	46.43%
1000-0000-2120-52610-300-80 Professional - Unemployment	0.00	144.00	0.00	144.00	0.00	144.00	0.00	0.00%
1000-0000-2120-52613-300-80 Temporary Employees - Unemployment	0.00	0.00	0.00	12.52	0.00	12.52	12.52	---
1000-0000-2120-52680-300-80 Regular Empl. - Unemployment	0.00	72.00	0.00	73.08	0.00	73.08	1.08	1.50%
1000-0000-2120-52710-300-80 Professional - Workers Comp	550.00	714.00	0.00	636.68	0.00	636.68	(77.32)	(10.83)%
1000-0000-2120-52713-300-80 Professional Hrly - Workers Comp	38.00	50.00	0.00	45.66	0.00	45.66	(4.34)	(8.68)%
1000-0000-2120-52780-300-80 Regular Empl. - Workers Comp	90.00	129.00	0.00	116.04	0.00	116.04	(12.96)	(10.05)%
1000-0000-2120-52980-300-80 Regular Empl. - Fringe Benefits	0.00	0.00	0.00	1,013.48	0.00	1,013.48	1,013.48	---
1000-0000-2120-53000-300-80 Professional & Technical Services	1,500.00	1,200.00	1,000.00	0.00	0.00	1,000.00	(200.00)	(16.67)%
1000-0000-2120-54432-300-80 Rental of Software	1,000.00	1,000.00	1,020.00	0.00	0.00	1,020.00	20.00	2.00%
1000-0000-2120-56000-300-80 Supplies	1,400.00	1,000.00	3,000.00	0.00	0.00	3,000.00	2,000.00	200.00%
1000-0000-2120-56430-300-80 Books & Periodicals	200.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 2120 Student Guidance Services</b>	<b>\$323,112.99</b>	<b>\$327,905.51</b>	<b>\$5,520.00</b>	<b>\$335,516.82</b>	<b>\$0.00</b>	<b>\$341,036.82</b>	<b>\$13,131.31</b>	<b>4.00%</b>
<b>2220 Library/Educational Media Services</b>								
1000-0000-2220-51010-300-80 Professional Salary - Media	57,776.00	57,763.00	0.00	45,478.00	0.00	45,478.00	(12,285.00)	(21.27)%
1000-0000-2220-51020-300-80 Ed Tech - Media Salary	45,609.06	22,291.30	0.00	17,239.22	0.00	17,239.22	(5,052.08)	(22.66)%
1000-0000-2220-52110-300-80 Professional - Group Health Insurance	9,123.36	9,305.76	0.00	11,246.88	0.00	11,246.88	1,941.12	20.86%
1000-0000-2220-52111-300-80 Professional - Group Dental Insurance	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-0000-2220-52120-300-80 Ed Tech - Group Health Insurance	22,443.84	4,978.32	0.00	0.00	0.00	0.00	(4,978.32)	(100.00)%
1000-0000-2220-52121-300-80 Ed Tech - Group Dental Insurance	937.44	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2220-52210-300-80 Professional - Social Security/Medicare	837.75	837.56	0.00	659.43	0.00	659.43	(178.13)	(21.27)%
1000-0000-2220-52220-300-80 Ed Tech - Social Security/Medicare	1,228.36	1,930.40	0.00	249.97	0.00	249.97	(1,680.43)	(87.05)%
1000-0000-2220-52610-300-80 Professional - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-0000-2220-52620-300-80 Ed Tech - Unemployment	0.00	72.00	0.00	36.00	0.00	36.00	(36.00)	(50.00)%
1000-0000-2220-52710-300-80 Professional - Workers Comp	145.00	186.00	0.00	128.25	0.00	128.25	(57.75)	(31.05)%
1000-0000-2220-52720-300-80 Ed Tech - Workers Comp	101.00	120.00	0.00	48.61	0.00	48.61	(71.39)	(59.49)%
1000-0000-2220-52920-300-80 Ed Tech - Fringe Benefits	640.12	1,542.06	0.00	0.00	0.00	0.00	(1,542.06)	(100.00)%
1000-0000-2220-54305-300-80 Repairs & Maintenance	2,800.00	1,800.00	1,000.00	0.00	0.00	1,000.00	(800.00)	(44.44)%
1000-0000-2220-56000-300-80 Supplies	3,500.00	2,325.00	2,500.00	0.00	0.00	2,500.00	175.00	7.53%
1000-0000-2220-56430-300-80 Books & Periodicals	12,000.00	8,000.00	10,000.00	0.00	0.00	10,000.00	2,000.00	25.00%
1000-0000-2220-56600-300-80 Audio Visual Materials	2,500.00	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00%
1000-0000-2220-57301-300-80 Equipment	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2220-58100-300-80 Dues, Fees & Memberships	2,000.00	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00%
<b>TOTAL 2220 Library/Educational Media Services</b>	<b>\$166,110.65</b>	<b>\$116,131.16</b>	<b>\$18,000.00</b>	<b>\$75,610.52</b>	<b>\$0.00</b>	<b>\$93,610.52</b>	<b>\$(22,520.64)</b>	<b>(19.39)%</b>
<b>2310 Board of Education Services</b>								
1000-0000-2310-52283-900-80 Regular Empl. Hrly - Social Security/Med	0.00	0.00	0.00	731.54	0.00	731.54	731.54	---
<b>TOTAL 2310 Board of Education Services</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$731.54</b>	<b>\$0.00</b>	<b>\$731.54</b>	<b>\$731.54</b>	<b>---</b>
<b>2400 School Administration</b>								
1000-0000-2400-51020-300-80 Ed Tech Salary	7,386.68	517.69	0.00	0.00	0.00	0.00	(517.69)	(100.00)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-0000-2400-51040-300-80 Administrative Salary	266,023.00	266,022.00	0.00	271,342.00	0.00	271,342.00	5,320.00	2.00%
1000-0000-2400-51180-300-80 Regular Employee Salary - Secretarial	78,452.40	80,901.60	0.00	82,617.60	0.00	82,617.60	1,716.00	2.12%
1000-0000-2400-51183-300-80 Regular Empl. Salary Hrly - Secretarial	16,012.64	15,765.60	0.00	16,238.40	0.00	16,238.40	472.80	3.00%
1000-0000-2400-52140-300-80 Administrative - Group Health Insurance	23,735.04	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-0000-2400-52141-300-80 Administrative - Group Dental Insurance	2,013.84	1,874.48	0.00	1,464.48	0.00	1,464.48	(410.00)	(21.87)%
1000-0000-2400-52180-300-80 Regular Empl. - Group Health Insurance	28,784.64	29,360.40	0.00	31,708.80	0.00	31,708.80	2,348.40	8.00%
1000-0000-2400-52181-300-80 Regular Empl. - Group Dental Insurance	1,406.16	1,331.28	0.00	1,464.48	0.00	1,464.48	133.20	10.01%
1000-0000-2400-52220-300-80 Ed Tech - Social Security/Medicare	565.08	585.26	0.00	0.00	0.00	0.00	(585.26)	(100.00)%
1000-0000-2400-52240-300-80 Administrative - Social Security/Med	5,437.22	6,547.01	0.00	7,111.68	0.00	7,111.68	564.67	8.62%
1000-0000-2400-52280-300-80 Regular Empl. - Social Security/Medicare	4,310.94	4,444.14	0.00	4,537.70	0.00	4,537.70	93.56	2.11%
1000-0000-2400-52283-300-80 Regular Empl.Hrly - Social Security/Med	1,220.42	1,206.07	0.00	1,242.24	0.00	1,242.24	36.17	3.00%
1000-0000-2400-52620-300-80 Ed Tech - Unemployment	0.00	22.95	0.00	0.00	0.00	0.00	(22.95)	(100.00)%
1000-0000-2400-52640-300-80 Administrative - Unemployment	0.00	204.48	0.00	208.60	0.00	208.60	4.12	2.01%
1000-0000-2400-52680-300-80 Regular Empl. - Unemployment	0.00	108.00	0.00	108.00	0.00	108.00	0.00	0.00%
1000-0000-2400-52683-300-80 Regular Empl. - Unemployment	0.00	17.28	0.00	17.28	0.00	17.28	0.00	0.00%
1000-0000-2400-52720-300-80 Ed Tech - Workers Comp	18.00	24.00	0.00	0.00	0.00	0.00	(24.00)	(100.00)%
1000-0000-2400-52740-300-80 Administrative - Workers Comp	672.00	934.00	0.00	882.30	0.00	882.30	(51.70)	(5.54)%
1000-0000-2400-52780-300-80 Regular Empl. - Workers Comp	196.00	251.00	0.00	232.99	0.00	232.99	(18.01)	(7.18)%
1000-0000-2400-52783-300-80 Regular Empl. Hrly - Workers Comp	40.00	49.00	0.00	45.79	0.00	45.79	(3.21)	(6.55)%
1000-0000-2400-52940-300-80 Administrative - Flexible Benefits	21,075.54	35,159.20	0.00	42,020.52	0.00	42,020.52	6,861.32	19.52%
1000-0000-2400-52980-300-80 Regular Empl. - Fringe Benefits	0.00	0.00	0.00	1,765.66	0.00	1,765.66	1,765.66	---
1000-0000-2400-53400-300-80 Professional & Technical Services	21,359.00	23,732.00	23,732.00	0.00	0.00	23,732.00	0.00	0.00%
1000-0000-2400-54305-300-80 Repairs & Maintenance	500.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%
1000-0000-2400-55010-300-80 Graduation	14,000.00	10,000.00	11,000.00	0.00	0.00	11,000.00	1,000.00	10.00%
1000-0000-2400-55310-300-80 Postage	8,012.00	9,203.00	9,017.00	0.00	0.00	9,017.00	(186.00)	(2.02)%
1000-0000-2400-55320-300-80 Telephone	5,563.00	5,563.00	4,343.00	0.00	0.00	4,343.00	(1,220.00)	(21.93)%
1000-0000-2400-56000-300-80 Supplies	12,500.00	15,500.00	15,500.00	0.00	0.00	15,500.00	0.00	0.00%
1000-0000-2400-57301-300-80 Equipment	25,500.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1000-0000-2400-58100-300-80 Dues, Fees & Memberships	5,200.00	5,200.00	6,000.00	0.00	0.00	6,000.00	800.00	15.38%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 2400 School Administration</b>	<b>\$549,983.60</b>	<b>\$521,491.20</b>	<b>\$70,092.00</b>	<b>\$469,993.48</b>	<b>\$0.00</b>	<b>\$540,085.48</b>	<b>\$18,594.28</b>	<b>3.57%</b>
<b>2410 School Admin. - Copier Ctr</b>								
1000-0000-2410-54340-300-80 Copier Maintenance	22,819.00	24,687.18	28,687.18	0.00	0.00	28,687.18	4,000.00	16.20%
1000-0000-2410-56000-300-80 Supplies	3,199.00	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00%
<b>TOTAL 2410 School Admin. - Copier Ctr</b>	<b>\$26,018.00</b>	<b>\$27,187.18</b>	<b>\$31,187.18</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,187.18</b>	<b>\$4,000.00</b>	<b>14.71%</b>
<b>TOTAL 0000 Undesignated</b>	<b>\$1,065,225.24</b>	<b>\$992,715.05</b>	<b>\$124,799.18</b>	<b>\$881,852.36</b>	<b>\$0.00</b>	<b>\$1,006,651.54</b>	<b>\$13,936.49</b>	<b>1.40%</b>
<b>1200 Regular Secondary Program</b>								
<b>1000 Instruction</b>								
1000-1200-1000-51010-300-80 Professional Salary - Teacher	2,901,805.80	2,806,223.83	0.00	2,964,876.60	0.00	2,964,876.60	158,652.77	5.65%
1000-1200-1000-51013-300-80 Professional - Hrly (In House)	3,073.00	3,227.00	0.00	3,324.00	0.00	3,324.00	97.00	3.01%
1000-1200-1000-51020-300-80 Ed Tech Salary	65,936.68	65,397.16	0.00	62,425.85	0.00	62,425.85	(2,971.31)	(4.54)%
1000-1200-1000-51230-300-80 Temporary Employee Salary	80,761.00	84,807.89	0.00	87,338.46	0.00	87,338.46	2,530.57	2.98%
1000-1200-1000-51502-300-80 Department Head Stipends	33,519.32	33,549.18	0.00	35,943.83	0.00	35,943.83	2,394.65	7.14%
1000-1200-1000-52110-300-80 Professional - Group Health Insurance	444,250.72	437,034.00	0.00	525,273.60	0.00	525,273.60	88,239.60	20.19%
1000-1200-1000-52111-300-80 Professional - Group Dental Insurance	27,498.36	24,406.80	0.00	29,289.60	0.00	29,289.60	4,882.80	20.01%
1000-1200-1000-52120-300-80 Ed Tech - Group Health Insurance	28,784.64	22,892.40	0.00	31,708.80	(8,459.00)	23,249.80	357.40	1.56%
1000-1200-1000-52121-300-80 Ed Tech - Group Dental Insurance	1,406.16	887.52	0.00	1,464.48	(488.00)	976.48	88.96	10.02%
1000-1200-1000-52202-300-80 Differential/Stip. - Social Security/Med	55.75	2,311.84	0.00	2,002.61	0.00	2,002.61	(309.23)	(13.38)%
1000-1200-1000-52210-300-80 Professional - Social Security/Medicare	43,380.31	44,126.26	0.00	41,559.23	0.00	41,559.23	(2,567.03)	(5.82)%
1000-1200-1000-52213-300-80 Prof. Hrly. - Social Security/Medicare	235.09	46.79	0.00	48.20	0.00	48.20	1.41	3.01%
1000-1200-1000-52220-300-80 Ed Tech - Social Security/Medicare	970.68	1,063.43	0.00	984.11	0.00	984.11	(79.32)	(7.46)%
1000-1200-1000-52230-300-80 Temporary Empl.- Social Security/Med	2,826.43	3,006.79	0.00	2,947.65	0.00	2,947.65	(59.14)	(1.97)%
1000-1200-1000-52310-300-80 MSRS	0.00	0.00	0.00	38,135.52	0.00	38,135.52	38,135.52	---
1000-1200-1000-52510-300-80 Professional - Tuition Reimbursement	15,000.00	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00%
1000-1200-1000-52602-300-80 Unemployment	0.00	100.63	0.00	107.84	0.00	107.84	7.21	7.16%
1000-1200-1000-52610-300-80 Professional - Unemployment	0.00	2,396.67	0.00	2,428.29	0.00	2,428.29	31.62	1.32%
1000-1200-1000-52613-300-80 Temporary Employees - Unemployment	0.00	9.68	0.00	9.97	0.00	9.97	0.29	3.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1200-1000-52620-300-80 Ed Tech - Unemployment	0.00	159.81	0.00	130.73	0.00	130.73	(29.08)	(18.20)%
1000-1200-1000-52630-300-80 Temporary Empl. - Unemployment	54,492.00	13,912.22	14,362.22	9.00	0.00	14,371.22	459.00	3.30%
1000-1200-1000-52702-300-80 Differentials/Stipends - Workers Comp	92.00	106.00	0.00	101.37	0.00	101.37	(4.63)	(4.37)%
1000-1200-1000-52710-300-80 Professional - Workers Comp	7,394.00	10,377.00	0.00	8,581.71	0.00	8,581.71	(1,795.29)	(17.30)%
1000-1200-1000-52713-300-80 Professional Hrly - Workers Comp	8.00	10.00	0.00	9.37	0.00	9.37	(0.63)	(6.30)%
1000-1200-1000-52720-300-80 Ed Tech - Workers Comp	174.00	223.00	0.00	176.04	0.00	176.04	(46.96)	(21.06)%
1000-1200-1000-52730-300-80 Temporary Empl. - Workers Comp	202.00	263.00	0.00	246.29	0.00	246.29	(16.71)	(6.35)%
1000-1200-1000-52910-300-80 Fringe Benefits	62,647.20	76,009.50	0.00	78,289.80	0.00	78,289.80	2,280.30	3.00%
1000-1200-1000-54305-300-80 Repairs & Maintenance	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
1000-1200-1000-56100-300-80 Supplies	40,000.00	35,000.00	38,000.00	0.00	0.00	38,000.00	3,000.00	8.57%
<b>TOTAL 1000 Instruction</b>	<b>\$3,815,513.14</b>	<b>\$3,683,548.40</b>	<b>\$68,362.22</b>	<b>\$3,917,412.95</b>	<b>\$(8,947.00)</b>	<b>\$3,976,828.17</b>	<b>\$293,279.77</b>	<b>7.96%</b>
<b>TOTAL 1200 Regular Secondary Program</b>	<b>\$3,815,513.14</b>	<b>\$3,683,548.40</b>	<b>\$68,362.22</b>	<b>\$3,917,412.95</b>	<b>\$(8,947.00)</b>	<b>\$3,976,828.17</b>	<b>\$293,279.77</b>	<b>7.96%</b>
<b>1214 Reg. Sec. PE/Health/FCS</b>								
<b>1000 Instruction</b>								
1000-1214-1000-54305-300-80 Repairs & Maintenance	895.00	1,185.00	1,185.00	0.00	0.00	1,185.00	0.00	0.00%
1000-1214-1000-56104-300-80 P.E. - F.C.S. - Supplies	7,955.00	8,000.00	8,000.00	0.00	(2,500.00)	5,500.00	(2,500.00)	(31.25)%
1000-1214-1000-56414-300-80 P.E. - F.C.S. - Textbooks	0.00	750.00	750.00	0.00	0.00	750.00	0.00	0.00%
1000-1214-1000-56604-300-80 P.E. - F.C.S. - Audio Visual Materials	1,000.00	0.00	60.00	0.00	0.00	60.00	60.00	---
1000-1214-1000-57301-300-80 Equipment	10,000.00	1,000.00	980.00	0.00	0.00	980.00	(20.00)	(2.00)%
1000-1214-1000-58100-300-80 Dues, Fees & Memberships	4,000.00	2,900.00	2,900.00	0.00	0.00	2,900.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$23,850.00</b>	<b>\$13,835.00</b>	<b>\$13,875.00</b>	<b>\$0.00</b>	<b>\$(2,500.00)</b>	<b>\$11,375.00</b>	<b>\$(2,460.00)</b>	<b>(17.78)%</b>
<b>TOTAL 1214 Reg. Sec. PE/Health/FCS</b>	<b>\$23,850.00</b>	<b>\$13,835.00</b>	<b>\$13,875.00</b>	<b>\$0.00</b>	<b>\$(2,500.00)</b>	<b>\$11,375.00</b>	<b>\$(2,460.00)</b>	<b>(17.78)%</b>
<b>1225 Reg. Sec. Modern/Classic Language</b>								
<b>1000 Instruction</b>								
1000-1225-1000-56100-300-80 Supplies	3,500.00	1,000.00	3,430.00	0.00	0.00	3,430.00	2,430.00	243.00%
1000-1225-1000-56410-300-80 Textbooks	2,500.00	1,000.00	2,500.00	0.00	0.00	2,500.00	1,500.00	150.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>TOTAL 1000 Instruction</b>	<b>\$6,000.00</b>	<b>\$2,000.00</b>	<b>\$5,930.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,930.00</b>	<b>\$3,930.00</b>	<b>196.50%</b>
<b>TOTAL 1225 Reg. Sec. Modern/Classic Language</b>	<b>\$6,000.00</b>	<b>\$2,000.00</b>	<b>\$5,930.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,930.00</b>	<b>\$3,930.00</b>	<b>196.50%</b>
<b>1240 Reg. Sec. Mathematics Program</b>								
<b>1000 Instruction</b>								
1000-1240-1000-54305-300-80 Repairs & Maintenance	2,000.00	2,000.00	650.00	0.00	0.00	650.00	(1,350.00)	(67.50)%
1000-1240-1000-56100-300-80 Supplies	2,000.00	455.00	805.00	0.00	0.00	805.00	350.00	76.92%
1000-1240-1000-56410-300-80 Textbooks	4,000.00	0.00	2,100.00	0.00	0.00	2,100.00	2,100.00	---
1000-1240-1000-57301-300-80 Equipment	5,000.00	2,945.00	2,090.00	0.00	0.00	2,090.00	(855.00)	(29.03)%
<b>TOTAL 1000 Instruction</b>	<b>\$13,000.00</b>	<b>\$5,400.00</b>	<b>\$5,645.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,645.00</b>	<b>\$245.00</b>	<b>4.54%</b>
<b>TOTAL 1240 Reg. Sec. Mathematics Program</b>	<b>\$13,000.00</b>	<b>\$5,400.00</b>	<b>\$5,645.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,645.00</b>	<b>\$245.00</b>	<b>4.54%</b>
<b>1250 Reg. Sec. English Program</b>								
<b>1000 Instruction</b>								
1000-1250-1000-54305-300-80 Repairs & Maintenance	1,200.00	500.00	0.00	0.00	0.00	0.00	(500.00)	(100.00)%
1000-1250-1000-56100-300-80 Supplies	3,750.00	750.00	400.00	0.00	0.00	400.00	(350.00)	(46.67)%
1000-1250-1000-56410-300-80 Textbooks	7,000.00	1,875.00	6,000.00	0.00	0.00	6,000.00	4,125.00	220.00%
1000-1250-1000-56430-300-80 Books & Periodicals	230.00	50.00	600.00	0.00	0.00	600.00	550.00	1,100.00%
<b>TOTAL 1000 Instruction</b>	<b>\$12,180.00</b>	<b>\$3,175.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$3,825.00</b>	<b>120.47%</b>
<b>TOTAL 1250 Reg. Sec. English Program</b>	<b>\$12,180.00</b>	<b>\$3,175.00</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$3,825.00</b>	<b>120.47%</b>
<b>1260 Reg. Sec. Science Program</b>								
<b>1000 Instruction</b>								
1000-1260-1000-54305-300-80 Repairs & Maintenance	2,950.00	1,500.00	1,600.00	0.00	0.00	1,600.00	100.00	6.67%
1000-1260-1000-56100-300-80 Supplies	10,000.00	10,000.00	9,500.00	0.00	0.00	9,500.00	(500.00)	(5.00)%
1000-1260-1000-56410-300-80 Textbooks	0.00	0.00	500.00	0.00	0.00	500.00	500.00	---
1000-1260-1000-56600-300-80 Audio Visual Materials	1,463.00	600.00	370.00	0.00	0.00	370.00	(230.00)	(38.33)%
1000-1260-1000-57300-300-80 Equipment	1,270.00	500.00	500.00	0.00	0.00	500.00	0.00	0.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-1260-1000-57301-300-80 Equipment	16,000.00	7,500.00	12,000.00	0.00	0.00	12,000.00	4,500.00	60.00%
<b>TOTAL 1000 Instruction</b>	<b>\$31,683.00</b>	<b>\$20,100.00</b>	<b>\$24,470.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,470.00</b>	<b>\$4,370.00</b>	<b>21.74%</b>
<b>TOTAL 1260 Reg. Sec. Science Program</b>	<b>\$31,683.00</b>	<b>\$20,100.00</b>	<b>\$24,470.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,470.00</b>	<b>\$4,370.00</b>	<b>21.74%</b>
<b>1270 Reg. Sec. Vocational Program</b>								
<b>1000 Instruction</b>								
1000-1270-1000-54305-300-80 Repairs & Maintenance	1,200.00	1,200.00	1,200.00	0.00	(1,200.00)	0.00	(1,200.00)	(100.00)%
1000-1270-1000-56100-300-80 Supplies	12,700.00	11,250.00	11,250.00	0.00	(7,000.00)	4,250.00	(7,000.00)	(62.22)%
<b>TOTAL 1000 Instruction</b>	<b>\$13,900.00</b>	<b>\$12,450.00</b>	<b>\$12,450.00</b>	<b>\$0.00</b>	<b>\$(8,200.00)</b>	<b>\$4,250.00</b>	<b>\$(8,200.00)</b>	<b>(65.86)%</b>
<b>TOTAL 1270 Reg. Sec. Vocational Program</b>	<b>\$13,900.00</b>	<b>\$12,450.00</b>	<b>\$12,450.00</b>	<b>\$0.00</b>	<b>\$(8,200.00)</b>	<b>\$4,250.00</b>	<b>\$(8,200.00)</b>	<b>(65.86)%</b>
<b>1280 Reg. Sec. Social Studies Program</b>								
<b>1000 Instruction</b>								
1000-1280-1000-56100-300-80 Supplies	1,350.00	0.00	500.00	0.00	0.00	500.00	500.00	---
1000-1280-1000-56410-300-80 Textbooks	500.00	9,500.00	28,650.00	0.00	0.00	28,650.00	19,150.00	201.58%
1000-1280-1000-56600-300-80 Audio Visual Materials	2,400.00	0.00	1,000.00	0.00	0.00	1,000.00	1,000.00	---
1000-1280-1000-57301-300-80 Equipment	4,400.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$8,650.00</b>	<b>\$9,500.00</b>	<b>\$30,150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,150.00</b>	<b>\$20,650.00</b>	<b>217.37%</b>
<b>TOTAL 1280 Reg. Sec. Social Studies Program</b>	<b>\$8,650.00</b>	<b>\$9,500.00</b>	<b>\$30,150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,150.00</b>	<b>\$20,650.00</b>	<b>217.37%</b>
<b>1282 Reg. Sec. Music Program</b>								
<b>1000 Instruction</b>								
1000-1282-1000-55000-300-80 Student Activities	0.00	1,300.00	1,300.00	0.00	0.00	1,300.00	0.00	0.00%
1000-1282-1000-56101-300-80 Music Supplies	0.00	3,500.00	4,000.00	0.00	0.00	4,000.00	500.00	14.29%
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$4,800.00</b>	<b>\$5,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,300.00</b>	<b>\$500.00</b>	<b>10.42%</b>
<b>TOTAL 1282 Reg. Sec. Music Program</b>	<b>\$0.00</b>	<b>\$4,800.00</b>	<b>\$5,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,300.00</b>	<b>\$500.00</b>	<b>10.42%</b>
<b>1285 Reg. Sec. Art Program</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>1000 Instruction</b>								
1000-1285-1000-54305-300-80 Repairs & Maintenance	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00%
1000-1285-1000-56102-300-80 Art Supplies	12,085.50	9,000.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$12,085.50</b>	<b>\$9,200.00</b>	<b>\$9,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1285 Reg. Sec. Art Program</b>	<b>\$12,085.50</b>	<b>\$9,200.00</b>	<b>\$9,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1295 Reg. Sec. Video Program</b>								
<b>1000 Instruction</b>								
1000-1295-1000-54305-300-80 Repairs & Maintenance	400.00	400.00	400.00	0.00	0.00	400.00	0.00	0.00%
1000-1295-1000-56103-300-80 Video Supplies	800.00	800.00	800.00	0.00	0.00	800.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1295 Reg. Sec. Video Program</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2101 Sp. Prog.- SAIL Program</b>								
<b>1000 Instruction</b>								
1000-2101-1000-52720-300-80 Ed Tech - Workers Comp	0.00	55.00	0.00	0.00	0.00	0.00	(55.00)	(100.00)%
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$55.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(55.00)</b>	<b>(100.00)%</b>
<b>TOTAL 2101 Sp. Prog.- SAIL Program</b>	<b>\$0.00</b>	<b>\$55.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(55.00)</b>	<b>(100.00)%</b>
<b>3000 Career and Technical Education Program</b>								
<b>1000 Instruction</b>								
1000-3000-1000-55610-300-80 Vocational Assessment	411,668.78	364,134.99	345,283.67	0.00	0.00	345,283.67	(18,851.32)	(5.18)%
<b>TOTAL 1000 Instruction</b>	<b>\$411,668.78</b>	<b>\$364,134.99</b>	<b>\$345,283.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$345,283.67</b>	<b>\$(18,851.32)</b>	<b>(5.18)%</b>
<b>TOTAL 3000 Career and Technical Education Program</b>	<b>\$411,668.78</b>	<b>\$364,134.99</b>	<b>\$345,283.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$345,283.67</b>	<b>\$(18,851.32)</b>	<b>(5.18)%</b>
<b>4200 Alternative Education</b>								
<b>1000 Instruction</b>								
1000-4200-1000-51020-300-80 Ed Tech Salary	0.00	17,642.10	0.00	16,623.75	0.00	16,623.75	(1,018.35)	(5.77)%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-4200-1000-52120-300-80 Ed Tech - Group Health	0.00	6,467.76	0.00	6,984.96	0.00	6,984.96	517.20	8.00%
1000-4200-1000-52121-300-80 Ed Tech - Group Dental	0.00	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-4200-1000-52220-300-80 Ed Tech - Social Security/Medi	0.00	255.81	0.00	241.04	0.00	241.04	(14.77)	(5.77)%
1000-4200-1000-52620-300-80 Ed Tech - Unemployment	0.00	36.00	0.00	49.87	0.00	49.87	13.87	38.53%
1000-4200-1000-52720-300-80 Ed Tech - Workers Comp	0.00	0.00	0.00	46.87	0.00	46.87	46.87	---
<b>TOTAL 1000 Instruction</b>	<b>\$0.00</b>	<b>\$24,845.43</b>	<b>\$0.00</b>	<b>\$24,434.65</b>	<b>\$0.00</b>	<b>\$24,434.65</b>	<b>\$(410.78)</b>	<b>(1.65)%</b>
<b>TOTAL 4200 Alternative Education</b>	<b>\$0.00</b>	<b>\$24,845.43</b>	<b>\$0.00</b>	<b>\$24,434.65</b>	<b>\$0.00</b>	<b>\$24,434.65</b>	<b>\$(410.78)</b>	<b>(1.65)%</b>
<b>7000 Post Secondary Enrollment Program</b>								
<b>1000 Instruction</b>								
1000-7000-1000-55690-300-80 Student Tuition	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
<b>TOTAL 1000 Instruction</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 7000 Post Secondary Enrollment Program</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>9500 Sec. Co-Curricular Activities</b>								
<b>1000 Instruction</b>								
1000-9500-1000-51500-300-80 Differentials & Stipends	65,645.02	53,760.02	0.00	53,582.18	0.00	53,582.18	(177.84)	(0.33)%
1000-9500-1000-52200-300-80 Differential/Stip. - Social Security/Med	766.22	3,990.79	0.00	3,929.44	0.00	3,929.44	(61.35)	(1.54)%
1000-9500-1000-52600-300-80 Unemployment	0.00	161.29	0.00	160.76	0.00	160.76	(0.53)	(0.33)%
1000-9500-1000-52700-300-80 Differential/Stipends - Workers Comp	153.00	199.00	0.00	151.09	0.00	151.09	(47.91)	(24.08)%
1000-9500-1000-55000-300-80 Student Activities	7,445.00	5,700.00	5,000.00	0.00	0.00	5,000.00	(700.00)	(12.28)%
<b>TOTAL 1000 Instruction</b>	<b>\$74,009.24</b>	<b>\$63,811.10</b>	<b>\$5,000.00</b>	<b>\$57,823.47</b>	<b>\$0.00</b>	<b>\$62,823.47</b>	<b>\$(987.63)</b>	<b>(1.55)%</b>
<b>TOTAL 9500 Sec. Co-Curricular Activities</b>	<b>\$74,009.24</b>	<b>\$63,811.10</b>	<b>\$5,000.00</b>	<b>\$57,823.47</b>	<b>\$0.00</b>	<b>\$62,823.47</b>	<b>\$(987.63)</b>	<b>(1.55)%</b>
<b>9510 Auditorium - Sec Co-Curricular Act.</b>								
<b>1000 Instruction</b>								
1000-9510-1000-51170-300-80 Auditorium Manager	45,984.00	52,000.00	0.00	53,040.00	0.00	53,040.00	1,040.00	2.00%
1000-9510-1000-52170-300-80 Regular Empl. Manager - Grp Health Insur	6,340.80	11,446.32	0.00	12,361.92	0.00	12,361.92	915.60	8.00%

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
1000-9510-1000-52171-300-80 Auditorium Manager - Grp Dental Insur	468.72	443.76	0.00	488.16	0.00	488.16	44.40	10.01%
1000-9510-1000-52270-300-80 Auditorium Manager - Social Security/Med	3,517.78	3,978.00	0.00	4,057.56	0.00	4,057.56	79.56	2.00%
1000-9510-1000-52670-300-80 Auditorium Manager - Unemployment	0.00	36.00	0.00	36.00	0.00	36.00	0.00	0.00%
1000-9510-1000-52770-300-80 Auditorium Manager - Workers Comp	0.00	169.00	0.00	149.57	0.00	149.57	(19.43)	(11.50)%
1000-9510-1000-56100-300-80 Supplies	250.00	250.00	250.00	0.00	0.00	250.00	0.00	0.00%
1000-9510-1000-57301-300-80 Equipment	4,000.00	2,000.00	10,000.00	0.00	0.00	10,000.00	8,000.00	400.00%
<b>TOTAL 1000 Instruction</b>	<b>\$60,561.30</b>	<b>\$70,323.08</b>	<b>\$10,250.00</b>	<b>\$70,133.21</b>	<b>\$0.00</b>	<b>\$80,383.21</b>	<b>\$10,060.13</b>	<b>14.31%</b>
<b>TOTAL 9510 Auditorium - Sec Co-Curricular Act.</b>	<b>\$60,561.30</b>	<b>\$70,323.08</b>	<b>\$10,250.00</b>	<b>\$70,133.21</b>	<b>\$0.00</b>	<b>\$80,383.21</b>	<b>\$10,060.13</b>	<b>14.31%</b>
<b>1200 Regular Secondary Program</b>								
<b>1000 Instruction</b>								
1020-1200-1000-51010-300-80 Professional Salary	215,866.00	213,758.17	0.00	0.00	0.00	0.00	(213,758.17)	(100.00)%
1020-1200-1000-52110-300-80 Professional - Group Health	39,584.00	33,301.68	0.00	0.00	0.00	0.00	(33,301.68)	(100.00)%
1020-1200-1000-52111-300-80 Professional - Group Dental	2,031.00	1,775.04	0.00	0.00	0.00	0.00	(1,775.04)	(100.00)%
1020-1200-1000-52210-300-80 Professional - Social Security/Med	0.00	3,593.06	0.00	0.00	0.00	0.00	(3,593.06)	(100.00)%
1020-1200-1000-52610-300-80 Professional - Unemployment	0.00	204.95	0.00	0.00	0.00	0.00	(204.95)	(100.00)%
1020-1200-1000-52710-300-80 Workers Comp	648.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$258,129.00</b>	<b>\$252,632.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(252,632.90)</b>	<b>(100.00)%</b>
<b>TOTAL 1200 Regular Secondary Program</b>	<b>\$258,129.00</b>	<b>\$252,632.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$(252,632.90)</b>	<b>(100.00)%</b>
<b>1282 Reg. Sec. Music Program</b>								
<b>1000 Instruction</b>								
1020-1282-1000-55000-300-80 Student Activities	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1282-1000-56101-300-80 Supplies - Music	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$5,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 1282 Reg. Sec. Music Program</b>	<b>\$5,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1285 Reg. Sec. Art Program</b>								

# RSU 14 Windham Raymond School District

## FY 12 Proposed General Fund Budget - Web Version

Account Number / Description	FY 10 Adopted 7/1/2009 - 6/30/2010	FY 11 Adopted 7/1/2010 - 6/30/2011	FY 12 Request 7/1/2011 - 6/30/2012	FY 12 PR 7/1/2011 - 6/30/2012	Adjustments 7/1/2011 - 6/30/2012	Version 5 Total 7/1/2011 - 6/30/2012	Budget Difference 7/1/2011 - 6/30/2012	% Increase
<b>1000 Instruction</b>								
1020-1285-1000-54305-300-80 Repairs and Maintenance	200.00	0.00	0.00	0.00	0.00	0.00	0.00	---
1020-1285-1000-56102-300-80 Supplies - Art	1,914.50	0.00	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1000 Instruction</b>	<b>\$2,114.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>TOTAL 1285 Reg. Sec. Art Program</b>	<b>\$2,114.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	---
<b>TOTAL 80 Windham High School Principal</b>	<b>\$5,816,069.70</b>	<b>\$5,534,725.95</b>	<b>\$669,915.07</b>	<b>\$4,951,656.64</b>	<b>\$(19,647.00)</b>	<b>\$5,601,924.71</b>	<b>\$67,198.76</b>	<b>1.21%</b>
<b>GRAND TOTAL</b>	<b>\$38,456,859.33</b>	<b>\$36,945,642.44</b>	<b>\$10,956,034.39</b>	<b>\$27,606,667.47</b>	<b>\$(473,270.25)</b>	<b>\$38,089,431.61</b>	<b>\$1,143,789.17</b>	<b>3.10%</b>