

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY ORG OBJECT ACCT USED FOR:

FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
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REGULAR INSTRUCTION

REG INSTR	71000002	510100	MS TEACHER SALARIES	2,580,468	2,592,534	2,568,534	-0.46%
REG INSTR	71000002	510230	MS ED TECH WAGES	88,051	72,905	72,905	-17.20%
REG INSTR	71000002	512300	MS SUBSTITUTE WAGES	55,000	55,000	55,000	0.00%
REG INSTR	71000002	515000	MS RETIREMENT STIPENDS	7,945	9,142	9,142	15.07%
REG INSTR	71000002	515200	MS INSTRUCTIONAL/LEAD TEACHER STIPENDS	30,230	33,830	33,830	11.91%
REG INSTR	71000002	520000	MS ER PAYROLL TAX ON STIPENDS	811	811	811	0.00%
REG INSTR	71000002	520100	MS TEACHER BENEFITS	609,082	655,496	635,848	4.39%
REG INSTR	71000002	520200	MS ED TECH BENEFITS	18,728	22,559	22,075	17.87%
REG INSTR	71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	2,750	2,750	2,750	0.00%
REG INSTR	71000002	525100	MS STAFF COURSE REIMBURSEMENT	20,000	18,000	18,000	-10.00%
REG INSTR	71000002	533000	MS STAFF DEVELOPMENT	4,265	5,300	5,300	24.27%
REG INSTR	71000002	543100	MS EQUIPMENT REPAIRS	3,663	3,663	3,663	0.00%
REG INSTR	71000002	544400	MS COPIERS LEASE & SERVICE	20,370	20,370	20,370	0.00%
REG INSTR	71000002	555000	MS PRINTING - SCHOOL HANDBOOKS & FORMS	1,905	1,905	1,905	0.00%
REG INSTR	71000002	558000	MS MILEAGE FOR STAFF TRAVEL	633	633	633	0.00%
REG INSTR	71000002	560000	MS GENERAL SUPPLIES	11,500	11,500	11,500	0.00%
REG INSTR	71000002	561000	MS INSTRUCTIONAL SUPPLIES	32,925	32,925	32,925	0.00%
REG INSTR	71000002	561100	MS EQUIPMENT PURCHASE	0	1,200	1,200	0.00%
REG INSTR	71000002	564000	MS BOOKS & SUBSCRIPTIONS	10,200	10,200	10,200	0.00%
REG INSTR	71000002	581000	MS FEES STUDENT PARTICIPATION	1,895	1,000	1,000	-47.23%
REG INSTR	71000003	510100	WI TEACHER SALARIES	2,383,702	2,442,144	2,442,144	2.45%
REG INSTR	71000003	510230	WI ED TECH WAGES	143,404	168,557	168,557	17.54%
REG INSTR	71000003	512300	WI SUBSTITUTE WAGES	55,000	55,000	55,000	0.00%
REG INSTR	71000003	515000	WI RETIREMENT STIPENDS	9,708	10,185	10,185	4.91%
REG INSTR	71000003	515200	WI LEAD TEACHER/CO-CURRIC STIPENDS	43,576	39,176	39,176	-10.10%
REG INSTR	71000003	520000	WI ER PAYROLL TAX ON STIPENDS	673	673	673	0.00%

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REG INSTR	71000003	520100	WI TEACHER BENEFITS	444,923	488,371	478,477	7.54%
REG INSTR	71000003	520200	WI ED TECH BENEFITS	56,985	48,376	47,453	-16.73%
REG INSTR	71000003	520300	WI ER PAYROLL TAX ON SUB WAGES	2,750	2,750	2,750	0.00%
REG INSTR	71000003	525100	WI STAFF COURSE REIMBURSEMENT	20,000	18,000	18,000	-10.00%
REG INSTR	71000003	533000	WI STAFF DEVELOPMENT	3,600	3,600	3,600	0.00%
REG INSTR	71000003	543100	WI EQUIPMENT REPAIRS	0	0	0	0.00%
REG INSTR	71000003	544400	WI COPIERS LEASE & SERVICE	22,310	22,310	22,310	0.00%
REG INSTR	71000003	555000	WI PRINTING - SCHOOL HANDBOOKS & FORMS	3,000	3,000	3,000	0.00%
REG INSTR	71000003	558000	WI MILEAGE FOR STAFF TRAVEL	420	420	420	0.00%
REG INSTR	71000003	560000	WI GENERAL SUPPLIES	33,500	33,500	33,500	0.00%
REG INSTR	71000003	561000	WI INSTRUCTIONAL SUPPLIES	44,242	25,804	25,804	-41.68%
REG INSTR	71000003	561100	WI EQUIPMENT PURCHASE	0	1,200	1,200	0.00%
REG INSTR	71000003	564000	WI BOOKS & SUBSCRIPTIONS	17,231	13,231	13,231	-23.21%
REG INSTR	71000004	510100	BP TEACHER SALARIES	887,003	896,171	896,171	1.03%
REG INSTR	71000004	510230	BP ED TECH WAGES	105,388	107,814	107,814	2.30%
REG INSTR	71000004	512300	BP SUBSTITUTE WAGES	16,000	16,000	16,000	0.00%
REG INSTR	71000004	515000	BP RETIREMENT STIPEND	0	0	0	0.00%
REG INSTR	71000004	515200	BP LEAD TEACHER STIPEND	1,800	3,000	3,000	66.67%
REG INSTR	71000004	520000	BP ER PAYROLL TAX ON STIPENDS	38	35	35	-7.89%
REG INSTR	71000004	520100	BP TEACHER BENEFITS	140,070	143,795	140,913	0.60%
REG INSTR	71000004	520200	BP ED TECH BENEFITS	30,423	55,811	54,629	79.56%
REG INSTR	71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	800	800	800	0.00%
REG INSTR	71000004	525100	BP STAFF COURSE REIMBURSEMENT	5,730	7,200	7,200	25.65%
REG INSTR	71000004	533000	BP STAFF DEVELOPMENT	3,150	2,200	2,200	-30.16%
REG INSTR	71000004	543100	BP EQUIPMENT REPAIRS	0	0	0	0.00%
REG INSTR	71000004	544400	BP COPIERS LEASE & SERVICE	5,820	5,820	5,820	0.00%
REG INSTR	71000004	555000	BP PRINTING - SCHOOL HANDBOOKS & FORMS	750	750	750	0.00%
REG INSTR	71000004	558000	BP MILEAGE FOR STAFF TRAVEL	400	400	400	0.00%

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REG INSTR	71000004	560000	BP GENERAL SUPPLIES	9,500	9,500	9,500	0.00%
REG INSTR	71000004	561000	BP INSTRUCTIONAL SUPPLIES	9,580	9,580	9,580	0.00%
REG INSTR	71000004	561100	BP EQUIPMENT PURCHASE	0	600	600	0.00%
REG INSTR	71000004	564000	BP BOOKS & SUBSCRIPTIONS	1,200	1,200	1,200	0.00%
REG INSTR	71000005	510100	EC TEACHER SALARIES	777,689	793,263	793,263	0.00%
REG INSTR	71000005	510230	EC ED TECH WAGES	46,477	47,649	47,649	2.52%
REG INSTR	71000005	512300	EC SUBSTITUTE WAGES	16,000	16,000	16,000	0.00%
REG INSTR	71000005	515000	EC RETIREMENT STIPEND	0	0	0	0.00%
REG INSTR	71000005	515200	EC LEAD TEACHER STIPEND	1,800	3,000	3,000	66.67%
REG INSTR	71000005	520000	EC ER PAYROLL TAX ON STIPENDS	38	35	35	-7.89%
REG INSTR	71000005	520100	EC TEACHER BENEFITS	145,936	164,695	161,291	10.52%
REG INSTR	71000005	520200	EC ED TECH BENEFITS	13,941	17,919	17,564	25.99%
REG INSTR	71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	800	800	800	0.00%
REG INSTR	71000005	525100	EC STAFF COURSE REIMBURSEMENT	10,323	4,800	4,800	-53.50%
REG INSTR	71000005	533000	EC STAFF DEVELOPMENT	3,609	2,200	2,200	-39.04%
REG INSTR	71000005	543100	EC EQUIPMENT REPAIRS	0	0	0	0.00%
REG INSTR	71000005	544400	EC COPIERS LEASE & SERVICE	5,820	5,820	5,820	0.00%
REG INSTR	71000005	555000	EC PRINTING - SCHOOL HANDBOOKS & FORMS	600	600	600	0.00%
REG INSTR	71000005	558000	EC MILEAGE FOR STAFF TRAVEL	400	400	400	0.00%
REG INSTR	71000005	560000	EC GENERAL SUPPLIES	7,800	9,000	9,000	15.38%
REG INSTR	71000005	561000	EC INSTRUCTIONAL SUPPLIES	10,631	9,431	9,431	-11.29%
REG INSTR	71000005	561100	EC EQUIPMENT PURCHASE	0	800	800	0.00%
REG INSTR	71000005	564000	EC BOOKS & SUBSCRIPTIONS	1,600	1,600	1,600	0.00%
REG INSTR	71000006	510100	PH TEACHER SALARIES	598,323	546,429	546,429	-8.67%
REG INSTR	71000006	510230	PH ED TECH WAGES	66,900	66,568	66,568	-0.50%
REG INSTR	71000006	512300	PH SUBSTITUTE WAGES	9,000	9,000	9,000	0.00%
REG INSTR	71000006	515000	PH RETIREMENT STIPEND	0	0	0	0.00%
REG INSTR	71000006	515200	PH LEAD TEACHER STIPEND	1,800	3,000	3,000	66.67%

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REG INSTR	71000006	520000	PH ER PAYROLL TAX ON STIPENDS	38	35	35	-7.89%
REG INSTR	71000006	520100	PH TEACHER BENEFITS	125,178	112,534	110,108	-12.04%
REG INSTR	71000006	520200	PH ED TECH BENEFITS	3,167	18,767	18,412	481.37%
REG INSTR	71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	450	450	450	0.00%
REG INSTR	71000006	525100	PH STAFF COURSE REIMBURSEMENT	4,584	4,800	4,800	4.71%
REG INSTR	71000006	533000	PH STAFF DEVELOPMENT	1,800	2,200	2,200	22.22%
REG INSTR	71000006	543100	PH EQUIPMENT REPAIRS	0	0	0	0.00%
REG INSTR	71000006	544400	PH COPIERS LEASE & SERVICE	5,820	5,820	5,820	0.00%
REG INSTR	71000006	555000	PH PRINTING - SCHOOL HANDBOOKS & FORMS	500	500	500	0.00%
REG INSTR	71000006	558000	PH MILEAGE FOR STAFF TRAVEL	400	400	400	0.00%
REG INSTR	71000006	560000	PH GENERAL SUPPLIES	8,055	8,055	8,055	0.00%
REG INSTR	71000006	561000	PH INSTRUCTIONAL SUPPLIES	8,388	8,388	8,388	0.00%
REG INSTR	71000006	561100	PH EQUIPMENT PURCHASE	0	600	600	0.00%
REG INSTR	71000006	564000	PH BOOKS & SUBSCRIPTIONS	1,200	1,200	1,200	0.00%
REG INSTR	71000030	510100	HS TEACHER SALARIES	3,319,769	3,493,475	3,453,475	4.03%
REG INSTR	71000030	510230	HS ED TECH WAGES	29,299	20,928	20,928	-28.57%
REG INSTR	71000030	512300	HS SUBSTITUTE WAGES	50,000	50,000	50,000	0.00%
REG INSTR	71000030	515000	HS RETIREMENT STIPENDS	10,330	0	0	-100.00%
REG INSTR	71000030	515200	HS INSTRUCTIONAL/LEAD TEACHER STIPENDS	60,078	55,876	55,876	-6.99%
REG INSTR	71000030	520000	HS ER PAYROLL TAX ON STIPENDS	3,000	3,000	3,000	0.00%
REG INSTR	71000030	520100	HS TEACHER BENEFITS	620,713	682,769	659,106	6.19%
REG INSTR	71000030	520200	HS ED TECH BENEFITS	5,027	1,435	1,435	-71.45%
REG INSTR	71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	2,500	2,500	2,500	0.00%
REG INSTR	71000030	525100	HS STAFF COURSE REIMBURSEMENT	26,000	22,000	22,000	-15.38%
REG INSTR	71000030	533000	HS STAFF DEVELOPMENT	11,205	9,000	9,000	-19.68%
REG INSTR	71000030	543100	HS EQUIPMENT REPAIRS	0	0	0	0.00%
REG INSTR	71000030	544400	HS COPIERS LEASE & SERVICE	31,040	31,040	31,040	0.00%
REG INSTR	71000030	555000	HS PRINTING - SCHOOL DATEBOOKS & FORMS	10,500	10,500	10,500	0.00%

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REG INSTR	71000030	560000	HS GENERAL SUPPLIES	12,500	12,500	12,500	0.00%
REG INSTR	71000030	561000	HS INSTRUCTIONAL SUPPLIES	60,433	50,400	50,400	-16.60%
REG INSTR	71000030	564000	HS BOOKS & SUBSCRIPTIONS	75,346	46,900	46,900	-37.75%
REG INSTR	71000030	573100	HS EQUIPMENT PURCHASES	5,562	5,562	5,562	0.00%
REG INSTR	71000030	581000	HS FEES STUDENT PARTICIPATION	6,958	12,458	12,458	79.05%
REGULAR INSTRUCTION TOTAL				14,222,424	14,565,797	14,436,581	1.51%

OTHER INSTRUCTION (ESL)

OTHER INSTR	71041005	510100	K-8 ESL TEACHER SALARIES	126,488	132,938	132,938	5.10%
OTHER INSTR	71041005	510230	K-8 ESL ED TECH WAGES	24,243	24,358	24,358	0.47%
OTHER INSTR	71041005	520100	K-8 ESL TEACHER BENEFITS	24,073	26,003	25,502	5.94%
OTHER INSTR	71041005	520200	K-8 ESL ED TECH BENEFITS	6,142	6,603	6,474	5.41%
OTHER INSTR	71041005	533000	ESL STAFF DEVELOPMENT	500	250	250	-50.00%
OTHER INSTR	71041005	534400	ESL CONTRACTED INTERPRETERS	1,000	0	0	-100.00%
OTHER INSTR	71041005	560000	ESL SUPPLIES	1,000	400	400	-60.00%
OTHER INSTR	71041009	510100	HS ESL TEACHER SALARY	47,183	50,323	50,323	6.65%
OTHER INSTR	71041009	520100	HS ESL TEACHER BENEFITS	6,573	7,098	6,969	6.02%
OTHER INSTRUCTION (ESL) TOTAL				237,202	247,973	247,214	4.22%

GATES

GATES	71029005	510100	K-8 GATES TEACHER SALARIES	168,229	175,844	175,844	4.53%
GATES	71029005	520100	K-8 GATES TEACHER BENEFITS	40,630	48,542	47,541	17.01%
GATES	71029005	533000	GATES STAFF DEVELOPMENT	810	500	500	-38.27%
GATES	71029005	560000	GATES SUPPLIES	1,620	800	800	-50.62%
GATES	71029009	510100	HS GATES TEACHER SALARY	56,461	39,184	39,184	-30.60%
GATES	71029009	520100	HS GATES TEACHER BENEFITS	12,360	13,495	13,203	6.82%

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GATES TOTAL				280,110	278,365	277,072	-1.08%

SPECIAL EDUCATION INSTRUCTION

SPED	71002750	551000	SPED CONTRACTED TRANSPORTATION	5,000	0	0	-100.00%
SPED	71021125	510100	K-8 SOCIAL WORKER SALARIES	359,694	405,168	405,168	12.64%
SPED	71021125	520100	K-8 SOCIAL WORKER BENEFITS	43,343	47,752	46,943	8.31%
SPED	71021129	510100	HS SOCIAL WORKER SALARIES	139,467	147,258	147,258	5.59%
SPED	71021129	520100	HS SOCIAL WORKER BENEFITS	23,603	25,496	25,012	5.97%
SPED	71023095	510100	K-8 SPED TEACHER SALARIES	1,536,519	1,645,130	1,645,130	7.07%
SPED	71023095	510200	BUS AIDE/PSYCH SECRETARY SALARIES	86,082	88,411	88,411	2.71%
SPED	71023095	510230	K-8 SPED ED TECH SALARIES	845,653	893,188	893,188	5.62%
SPED	71023095	512300	SPED SUBSTITUTE WAGES	90,000	90,000	90,000	0.00%
SPED	71023095	515000	SPED RETIREMENT STIPENDS	0	19,458	19,458	0.00%
SPED	71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	0	147	147	0.00%
SPED	71023095	520100	K-8 SPED TEACHER BENEFITS	277,592	348,080	341,188	22.91%
SPED	71023095	520200	K-8 SPED ED TECH BENEFITS	271,156	332,895	326,033	20.24%
SPED	71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	4,500	4,500	4,500	0.00%
SPED	71023095	521200	BUS AIDE/PSYCH SECRETARY BENEFITS	44,345	48,053	47,361	6.80%
SPED	71023095	523200	BUS AIDE/PSYCH SECRETARY MSRS PLD	508	1,498	1,498	194.88%
SPED	71023095	525100	SPED STAFF COURSE REIMBURSEMENT	22,000	20,000	20,000	-9.09%
SPED	71023095	532000	SPED CONTRACTED TUTOR SERVICE	2,000	2,000	2,000	0.00%
SPED	71023095	533000	SPED STAFF DEVELOPMENT	1,000	1,000	1,000	0.00%
SPED	71023095	534400	CENTER FOR THERAPEUTIC HEALING	0	0	0	0.00%
SPED	71023095	553100	SPED POSTAGE	2,000	2,100	2,100	5.00%
SPED	71023095	556000	SPED OUTSIDE PLACEMENT	159,400	244,000	244,000	53.07%
SPED	71023095	558000	SPED STAFF TRAVEL	4,000	4,000	4,000	0.00%
SPED	71023095	560000	SPED SUPPLIES	5,000	3,000	3,000	-40.00%

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SPED	71023095	561000	SPED INSTRUCTIONAL SUPPLIES	0	0	0	0.00%
SPED	71023099	510100	HS SPED TEACHER SALARIES	484,113	514,607	514,607	6.30%
SPED	71023099	510230	HS SPED ED TECH WAGES	396,314	378,544	378,544	-4.48%
SPED	71023099	520100	HS SPED TEACHER BENEFITS	100,778	113,422	111,168	10.31%
SPED	71023099	520200	HS SPED ED TECH BENEFITS	142,440	138,128	135,345	-4.98%
SPED	71025090	510400	SPED DIRECTORS SALARIES	86,963	93,600	93,600	7.63%
SPED	71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	46,113	48,343	48,343	4.84%
SPED	71025090	520400	SPED DIRECTORS BENEFITS	11,878	12,662	12,433	4.67%
SPED	71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	14,982	16,596	16,324	8.96%
SPED	71025090	534400	SPED LEGAL SERVICES	5,000	5,000	5,000	0.00%
SPED	71028095	510100	SPED ESY SALARIES	0	60,000	60,000	0.00%
SPED	71028095	561100	SPED ESY SUPPLIES	0	2,000	2,000	0.00%
SPECIAL EDUCATION TOTAL				5,211,443	5,756,036	5,734,759	10.04%
CTE INSTRUCTION							
CTE	71030030	556100	HS VOCATIONAL ASSESSMENT	262,645	254,163	254,163	-3.23%
CTE TOTAL				262,645	254,163	254,163	-3.23%
CO-CURRICULAR							
CO-CURRIC	71009102	510100	MS CO-CURRICULAR STIPENDS	25,589	25,835	25,835	0.96%
CO-CURRIC	71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	375	375	375	0.00%
CO-CURRIC	71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	585	585	585	0.00%
CO-CURRIC	71009530	510100	HS CO-CURRICULAR STIPENDS	71,291	78,830	78,830	10.57%
CO-CURRIC	71009530	512100	WINSLOW HOMER STIPEND (OFFSET BY FEES)	8,500	8,500	8,500	0.00%
CO-CURRIC	71009530	515000	HS ART SHOW STIPENDS	0	0	0	0.00%
CO-CURRIC	71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	2,000	2,000	2,000	0.00%

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CO-CURRIC	71009530	520300	HS ER PAYROLL TAX ON W HOMER STIPENDS	300	300	300	0.00%
CO-CURRIC	71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	3,195	3,195	3,195	0.00%
CO-CURRIC	71009530	560000	HS CO-CURRICULAR SUPPLIES	3,302	4,165	4,165	26.14%
CO-CURRIC	71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	7,490	7,490	7,490	0.00%
CO-CURRIC	71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	500	500	500	0.00%
CO-CURRIC	71091027	513800	MS CO-CURRIC BUS DRIVER OVERTIME	0	0	0	0.00%
CO-CURRIC	71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	35	35	35	0.00%
CO-CURRIC	71091027	523800	MS CO-CURRIC DRIVER MSRS PLD	10	10	10	0.00%
CO-CURRIC	71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	1,500	1,500	1,500	0.00%
CO-CURRIC	71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	4,000	4,000	4,000	0.00%
CO-CURRIC	71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	500	500	500	0.00%
CO-CURRIC	71095027	523800	HS CO-CURRIC DRIVER MSRS PLD	40	40	40	0.00%
CO-CURRICULAR TOTAL				129,212	137,860	137,860	6.69%
EXTRA-CURRICULAR							
EX-CURRIC	71002770	511800	EX-CURRICULAR BUS DRIVER WAGES	0	0	0	0.00%
EX-CURRIC	71002770	513800	EX-CURRIC BUS DRIVER OVERTIME	0	0	0	0.00%
EX-CURRIC	71002770	520800	EX-CURRIC ER PR TAX ON DRIVER WAGES	0	0	0	0.00%
EX-CURRIC	71009202	512100	MS ATHLETIC COACH STIPENDS	63,951	53,350	53,350	-16.58%
EX-CURRIC	71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	2,427	2,427	2,427	0.00%
EX-CURRIC	71009202	532000	MS ATHLETIC OFFICIALS	11,351	11,578	11,578	2.00%
EX-CURRIC	71009202	560000	MS ATHLETIC SUPPLIES	2,385	2,500	2,500	4.82%
EX-CURRIC	71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,000	2,752	2,752	37.60%
EX-CURRIC	71009630	510400	ATHLETIC DIRECTOR & TRAINER SALARIES	114,876	123,204	123,204	7.25%
EX-CURRIC	71009630	511900	STUDENT ACTIVITIES SECRETARY WAGES	24,197	24,634	24,634	1.81%
EX-CURRIC	71009630	512100	HS ATHLETIC COACH STIPENDS	214,727	220,410	220,410	2.65%
EX-CURRIC	71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	8,200	8,200	8,200	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
EX-CURRIC	71009630	520400	ATHLETIC DIRECTOR & TRAINER BENEFITS	32,737	28,761	28,291	-13.58%
EX-CURRIC	71009630	520900	ACTIVITIES SECRETARY BENEFITS	2,855	17,934	17,579	515.73%
EX-CURRIC	71009630	523900	ACTIVITIES SECRETARY MSRS PLD	0	862	862	0.00%
EX-CURRIC	71009630	525100	ACTIVITIES COURSE REIMBURSEMENT	0	0	0	0.00%
EX-CURRIC	71009630	532000	HS ATHLETIC OFFICIALS/ICE TIME/POOL TIME	41,467	48,124	48,124	16.05%
EX-CURRIC	71009630	553100	STUDENT ACTIVITIES POSTAGE	155	155	155	0.00%
EX-CURRIC	71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	567	567	567	0.00%
EX-CURRIC	71009630	560000	HS ATHLETIC SUPPLIES	15,400	17,500	17,500	13.64%
EX-CURRIC	71009630	573100	HS ATHLETIC EQUIPMENT	12,000	0	0	-100.00%
EX-CURRIC	71009630	581000	HS ATHLETIC PARTICIPATION FEES	6,484	8,390	8,390	29.40%
EX-CURRIC	71092027	511800	MS ATHLETICS BUS DRIVER WAGES	5,300	5,300	5,300	0.00%
EX-CURRIC	71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	1,680	1,680	1,680	0.00%
EX-CURRIC	71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	620	620	620	0.00%
EX-CURRIC	71092027	523800	MS ATHLETICS DRIVER MSRS PLD	50	50	50	0.00%
EX-CURRIC	71096027	511800	HS ATHLETICS BUS DRIVER WAGES	25,000	25,000	25,000	0.00%
EX-CURRIC	71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	21,645	21,645	21,645	0.00%
EX-CURRIC	71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	3,600	3,600	3,600	0.00%
EX-CURRIC	71096027	523800	HS ATHLETICS DRIVER MSRS PLD	450	450	450	0.00%
EXTRA-CURRICULAR TOTAL				614,124	629,693	628,868	2.40%
GUIDANCE SERVICES							
GUIDANCE	71021202	510100	MS GUIDANCE COUNSELOR SALARIES	102,345	111,691	111,691	9.13%
GUIDANCE	71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	28,256	28,450	28,450	0.69%
GUIDANCE	71021202	520100	MS GUIDANCE COUNSELOR BENEFITS	15,073	16,403	16,099	6.81%
GUIDANCE	71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	3,153	3,319	3,319	5.26%
GUIDANCE	71021202	560000	MS GUIDANCE SUPPLIES	1,000	1,000	1,000	0.00%
GUIDANCE	71021203	510100	WI GUIDANCE COUNSELOR SALARIES	87,767	92,553	92,553	5.45%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
GUIDANCE	71021203	511800	WI GUIDANCE SUPPORT STAFF WAGES	29,887	29,781	29,781	-0.35%
GUIDANCE	71021203	520100	WI GUIDANCE COUNSELOR BENEFITS	12,387	27,788	27,202	119.60%
GUIDANCE	71021203	520800	WI GUIDANCE SUPPORT STAFF BENEFITS	3,286	3,427	3,427	4.29%
GUIDANCE	71021204	510100	BP GUIDANCE COUNSELOR SALARY (.33 FTE)	18,180	13,333	0	-100.00%
GUIDANCE	71021204	520100	BP GUIDANCE COUNSELOR BENEFITS	780	3,333	0	-100.00%
GUIDANCE	71021205	510100	EC GUIDANCE COUNSELOR SALARY (.33 FTE)	13,115	13,333	0	-100.00%
GUIDANCE	71021205	520100	EC GUIDANCE COUNSELOR BENEFITS	399	3,333	0	-100.00%
GUIDANCE	71021206	510100	PH GUIDANCE COUNSELOR SALARY (.3 FTE)	13,115	13,334	0	-100.00%
GUIDANCE	71021206	520100	PH GUIDANCE COUNSELOR BENEFITS	399	3,334	0	-100.00%
GUIDANCE	71021230	510100	HS GUIDANCE COUNSELOR SALARIES	247,485	266,497	266,497	7.68%
GUIDANCE	71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	53,950	49,268	49,268	-8.68%
GUIDANCE	71021230	520100	HS GUIDANCE COUNSELOR BENEFITS	40,526	52,838	51,781	27.77%
GUIDANCE	71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	24,689	33,108	32,462	31.48%
GUIDANCE	71021230	523800	HS GUIDANCE SUPPORT STAFF HRSR PLD	1,042	0	0	-100.00%
GUIDANCE	71021230	532000	HS GUIDANCE CONTRACTED SERVICES	0	1,000	1,000	0.00%
GUIDANCE	71021230	553100	HS GUIDANCE POSTAGE	1,300	1,800	1,800	38.46%
GUIDANCE	71021230	560000	HS GUIDANCE SUPPLIES	5,000	2,500	2,500	-50.00%
GUIDANCE	71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	720	720	720	0.00%
GUIDANCE	71021230	581000	HS GUIDANCE PARTICIPATION FEES	120	120	120	0.00%
GUIDANCE TOTAL				703,974	772,263	719,670	2.23%
HEALTH SERVICES							
HEALTH	71002130	510100	SCHOOL NURSE SALARIES	268,156	282,964	282,964	5.52%
HEALTH	71002130	510230	SCHOOL NURSE/LPN WAGES	57,395	57,864	57,864	0.82%
HEALTH	71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	2,000	2,000	2,000	0.00%
HEALTH	71002130	520100	SCHOOL NURSE BENEFITS	70,644	82,534	80,823	14.41%
HEALTH	71002130	520200	SCHOOL NURSE/LPN BENEFITS	18,417	19,856	19,501	5.89%

**SCARBOROUGH SCHOOL DEPARTMENT
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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
HEALTH	71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	100	100	100	0.00%
HEALTH	71002130	532000	CONSULTING PHYSICIAN ANNUAL FEE	5,000	6,073	6,073	21.46%
HEALTH	71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	1,200	1,200	1,200	0.00%
HEALTH	71002130	553100	HEALTH SERVICES POSTAGE	300	300	300	0.00%
HEALTH	71002130	553200	HEALTH SERVICES PHONE SERVICE	625	0	0	-100.00%
HEALTH	71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	1,500	1,600	1,600	6.67%
HEALTH	71002130	560000	HEALTH SERVICES SUPPLIES	9,612	9,612	9,612	0.00%
HEALTH	71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	378	300	300	-20.63%
HEALTH	71002130	573100	MEDICAL EQUIPMENT PURCHASE & MAINTCE	4,315	3,500	3,500	-18.89%
HEALTH	71002130	581000	HEALTH SERVICES DUES & FEES	200	350	350	75.00%
HEALTH SERVICES TOTAL				439,842	468,253	466,187	5.99%
INSTRUCTIONAL TECHNOLOGY							
INST TECH	71002230	510100	MIS STAFF WAGES	86,785	100,395	100,395	15.68%
INST TECH	71002230	510400	MIS DIRECTOR SALARY	76,789	73,252	73,252	-4.61%
INST TECH	71002230	520100	MIS BENEFITS	54,750	30,730	30,730	-43.87%
INST TECH	71002230	520400	MIS DIRECTOR BENEFITS	0	19,178	19,178	0.00%
INST TECH	71002230	532000	MIS LICENSE FEES & SERVICES	46,280	62,516	62,516	35.08%
INST TECH	71002230	543200	MIS EQUIPMENT REPAIRS	82,525	82,525	82,525	0.00%
INST TECH	71002230	553200	MIS PHONE SERVICE	475	475	475	0.00%
INST TECH	71002230	560000	MIS SUPPLIES	775	775	775	0.00%
INST TECH	71002230	573400	MIS EQUIPMENT PURCHASES	16,775	36,775	36,775	119.23%
INSTRUCTIONAL TECHNOLOGY TOTAL				365,154	406,621	406,621	11.36%
IMPROVEMENT OF INSTRUCTION							
IMPR INST	71002210	510100	CURRICULUM DIST. INFO SPECIALIST SALARY	74,263	78,655	78,655	5.91%

**SCARBOROUGH SCHOOL DEPARTMENT
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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
IMPR INST	71002210	510230	CURRICULUM WAGES - K-5 TECH SUPPORT	34,250	0	0	-100.00%
IMPR INST	71002210	510400	CURRICULUM DIRECTOR SALARY	86,963	93,600	93,600	7.63%
IMPR INST	71002210	511800	CURRICULUM SUPPORT STAFF WAGES	101,606	169,699	169,699	67.02%
IMPR INST	71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	47,500	79,250	79,250	66.84%
IMPR INST	71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	1,400	1,400	1,400	0.00%
IMPR INST	71002210	520100	CURRICULUM DIST. INFO SPECIALIST BENEFITS	13,207	14,348	14,056	6.43%
IMPR INST	71002210	520200	CURRICULUM K-5 TECH SUPPORT BENEFITS	5,674	0	0	-100.00%
IMPR INST	71002210	520400	CURRICULUM DIRECTOR BENEFITS	5,982	19,509	19,154	220.20%
IMPR INST	71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	23,096	24,401	24,085	4.28%
IMPR INST	71002210	532000	CURRICULUM CONTRACTED SERVICES	41,000	66,674	66,674	62.62%
IMPR INST	71002210	533000	CURRICULUM STAFF DEVELOPMENT	12,600	25,600	25,600	103.17%
IMPR INST	71002210	544400	CURRICULUM COPIERS LEASE & SERVICE	330	330	330	0.00%
IMPR INST	71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	1,850	1,700	1,700	-8.11%
IMPR INST	71002210	560000	CURRICULUM GENERAL SUPPLIES	1,620	1,400	1,400	-13.58%
IMPR INST	71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	108,000	87,137	87,137	-19.32%
IMPR INST	71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	22,000	114,000	114,000	418.18%
IMPR INST	71002210	573100	CURRICULUM EQUIPMENT	0	5,000	5,000	0.00%
IMPROVEMENT OF INSTRUCTION TOTAL				581,341	782,703	781,740	34.47%

LIBRARY SERVICES

LIBRARY	71022202	510100	MS LIBRARIAN SALARY (.1 FTE)	10,131	5,763	5,763	-43.12%
LIBRARY	71022202	510230	MS LIBRARY ED TECH WAGES	55,093	57,196	57,196	3.82%
LIBRARY	71022202	520100	MS LIBRARIAN BENEFITS	1,330	726	713	-46.39%
LIBRARY	71022202	520200	MS LIBRARY ED TECH BENEFITS	12,996	15,322	15,018	15.56%
LIBRARY	71022202	532000	MS LIBRARY INFOCENTER ONLINE SERVICE	900	900	900	0.00%
LIBRARY	71022202	543100	MS LIBRARY EQUIPMENT REPAIRS	0	0	0	0.00%
LIBRARY	71022202	558000	MS LIBRARIAN TRAVEL	120	120	120	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
LIBRARY	71022202	560000	MS LIBRARY SUPPLIES	1,647	1,647	1,647	0.00%
LIBRARY	71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	3,090	3,090	3,090	0.00%
LIBRARY	71022202	564000	MS LIBRARY BOOKS & SUBSCRIPTIONS	13,998	12,998	12,998	-7.14%
LIBRARY	71022203	510100	WI LIBRARIAN SALARY (.6 FTE)	25,327	34,578	34,578	36.53%
LIBRARY	71022203	510230	WI LIBRARY ED TECH WAGES	57,780	50,605	50,605	-12.42%
LIBRARY	71022203	520100	WI LIBRARIAN BENEFITS	3,323	4,309	4,231	27.32%
LIBRARY	71022203	520200	WI LIBRARY ED TECH BENEFITS	30,394	17,436	17,081	-43.80%
LIBRARY	71022203	532000	WI LIBRARY INFOCENTER ONLINE SERVICE	900	900	900	0.00%
LIBRARY	71022203	543100	WI LIBRARY EQUIPMENT REPAIRS	0	0	0	0.00%
LIBRARY	71022203	558000	WI LIBRARIAN TRAVEL	150	150	150	0.00%
LIBRARY	71022203	560000	WI LIBRARY SUPPLIES	709	709	709	0.00%
LIBRARY	71022203	561100	WI LIBRARY EQUIPMENT PURCHASES	2,635	2,635	2,635	0.00%
LIBRARY	71022203	564000	WI LIBRARY BOOKS & SUBSCRIPTIONS	14,000	14,000	14,000	0.00%
LIBRARY	71022204	510100	BP LIBRARIAN SALARY (.1 FTE)	5,066	5,763	5,763	13.76%
LIBRARY	71022204	510230	BP LIBRARY ED TECH WAGES	25,213	25,355	25,355	0.56%
LIBRARY	71022204	520100	BP LIBRARIAN BENEFITS	666	725	712	6.91%
LIBRARY	71022204	520200	BP LIBRARY ED TECH BENEFITS	15,182	16,455	16,100	6.05%
LIBRARY	71022204	532000	BP LIBRARY ONLINE SERVICES/SUPPORT	1,620	1,620	1,620	0.00%
LIBRARY	71022204	543100	BP LIBRARY EQUIPMENT REPAIR	0	0	0	0.00%
LIBRARY	71022204	560000	BP LIBRARY SUPPLIES	144	144	144	0.00%
LIBRARY	71022204	564000	BP LIBRARY BOOKS & SUBSCRIPTIONS	3,960	3,560	3,560	-10.10%
LIBRARY	71022205	510100	EC LIBRARIAN SALARY (.1 FTE)	5,066	5,763	5,763	13.76%
LIBRARY	71022205	510230	EC LIBRARY ED TECH WAGES	27,432	27,306	27,306	-0.46%
LIBRARY	71022205	520100	EC LIBRARIAN BENEFITS (.1 FTE)	666	726	713	7.06%
LIBRARY	71022205	520200	EC LIBRARY ED TECH BENEFITS	1,033	1,024	1,024	-0.87%
LIBRARY	71022205	532000	EC LIBRARY ONLINE SERVICES/SUPPORT	1,620	1,620	1,620	0.00%
LIBRARY	71022205	560000	EC LIBRARY SUPPLIES	544	544	544	0.00%
LIBRARY	71022205	564000	EC LIBRARY BOOKS & SUBSCRIPTIONS	3,060	3,460	3,460	13.07%

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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
LIBRARY	71022206	510100	PH LIBRARIAN SALARY (.1 FTE)	5,066	5,763	5,763	13.76%
LIBRARY	71022206	510230	PH LIBRARY ED TECH WAGES	24,474	24,605	24,605	0.54%
LIBRARY	71022206	520100	PH LIBRARIAN BENEFITS	666	725	712	6.91%
LIBRARY	71022206	520200	PH LIBRARY ED TECH BENEFITS	1,360	1,512	1,512	11.18%
LIBRARY	71022206	532000	PH LIBRARY ONLINE SERVICES/SUPPORT	1,620	1,620	1,620	0.00%
LIBRARY	71022206	560000	PH LIBRARY SUPPLIES	360	360	360	0.00%
LIBRARY	71022206	564000	PH LIBRARY BOOKS & SUBSCRIPTIONS	3,000	3,000	3,000	0.00%
LIBRARY	71022230	510100	HS LIBRARIAN SALARY	64,974	66,830	66,830	2.86%
LIBRARY	71022230	510230	HS LIBRARY ED TECH WAGES	28,656	26,507	26,507	-7.50%
LIBRARY	71022230	520100	HS LIBRARIAN BENEFITS	13,429	14,511	14,219	5.88%
LIBRARY	71022230	520200	HS LIBRARY ED TECH BENEFITS	6,251	6,647	6,518	4.27%
LIBRARY	71022230	532000	HS LIBRARY INFOCENTER ONLINE SERVICE	900	900	900	0.00%
LIBRARY	71022230	560000	HS LIBRARY SUPPLIES	5,295	2,295	2,295	-56.66%
LIBRARY	71022230	564000	HS LIBRARY BOOKS & SUBSCRIPTIONS	21,149	21,149	21,149	0.00%
LIBRARY	71022230	581000	HS LIBRARY PARTICIPATION FEES	120	120	120	0.00%
LIBRARY SERVICES TOTAL				503,115	493,693	492,128	-2.18%
SYSTEM ADMINISTRATION							
SYS ADMIN	71002310	515000	SCHOOL BOARD STIPENDS	10,750	10,750	10,750	0.00%
SYS ADMIN	71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	877	877	877	0.00%
SYS ADMIN	71002310	552000	SCHOOL BOARD LIABILITY COVERAGE	17,000	16,000	16,000	-5.88%
SYS ADMIN	71002310	558000	SCHOOL BOARD TRAVEL/MILEAGE	0	0	0	0.00%
SYS ADMIN	71002310	560000	SCHOOL BOARD SUPPLIES	540	540	540	0.00%
SYS ADMIN	71002310	581000	SCHOOL BOARD DUES & FEES	600	600	600	0.00%
SYS ADMIN	71002320	510400	SUPERINTENDENTS SALARIES	158,485	191,904	191,904	21.09%
SYS ADMIN	71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	100,707	86,168	86,168	-14.44%
SYS ADMIN	71002320	520400	SUPERINTENDENTS BENEFITS	14,114	19,902	19,573	38.68%

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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
SYS ADMIN	71002320	520800	C.O. SUPPORT STAFF BENEFITS	22,720	24,121	23,766	4.60%
SYS ADMIN	71002320	523800	C.O. SUPPORT STAFF MSRS PLD	1,218	1,254	1,254	2.96%
SYS ADMIN	71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	1,500	1,500	1,500	0.00%
SYS ADMIN	71002320	532000	C.O. CONTRACTED SERVICES	15,000	25,000	25,000	66.67%
SYS ADMIN	71002320	533000	ADMIN STAFF DEVELOPMENT	5,000	5,000	5,000	0.00%
SYS ADMIN	71002320	534500	DISTRICT LEGAL FEES & AUDIT	35,000	35,000	35,000	0.00%
SYS ADMIN	71002320	543100	C.O. EQUIPMENT REPAIR	180	180	180	0.00%
SYS ADMIN	71002320	544400	C.O. COPIERS LEASE & SERVICE	2,910	2,910	2,910	0.00%
SYS ADMIN	71002320	553100	C.O. POSTAGE	7,000	7,000	7,000	0.00%
SYS ADMIN	71002320	553200	C.O. PHONE SERVICE	8,000	8,000	8,000	0.00%
SYS ADMIN	71002320	554000	C.O. ADVERTISING	5,000	5,000	5,000	0.00%
SYS ADMIN	71002320	555000	C.O. PRINTING/BOARD MINUTES	0	0	0	0.00%
SYS ADMIN	71002320	558000	C.O. TRAVEL	3,000	3,000	3,000	0.00%
SYS ADMIN	71002320	560000	C.O. SUPPLIES	3,600	3,600	3,600	0.00%
SYS ADMIN	71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	270	270	270	0.00%
SYS ADMIN	71002320	573100	C.O. EQUIPMENT PURCHASE	450	450	450	0.00%
SYS ADMIN	71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	12,000	12,000	12,000	0.00%
SYS ADMIN	71002500	510400	BUSINESS OFFICE MANAGER SALARY	65,650	70,200	70,200	6.93%
SYS ADMIN	71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	80,833	83,252	83,252	2.99%
SYS ADMIN	71002500	520400	BUSINESS OFFICE MANAGER BENEFITS	21,575	23,341	22,986	6.54%
SYS ADMIN	71002500	520800	BUSINESS OFFICE STAFF BENEFITS	18,903	20,068	19,809	4.79%
SYS ADMIN	71002500	523800	BUSINESS OFFICE STAFF MSRS PLD	2,830	2,914	2,914	2.97%
SYS ADMIN	71002500	525800	BUS. OFFICE STAFF COURSE REIMBURSEMENT	1,200	1,200	1,200	0.00%
SYS ADMIN	71002500	533000	BUS. OFFICE STAFF DEVELOPMENT	250	250	250	0.00%
SYS ADMIN	71002500	544400	BUS. OFFICE COPIER LEASE & SERVICE	1,785	1,785	1,785	0.00%
SYS ADMIN	71002500	558000	BUSINESS OFFICE TRAVEL	200	200	200	0.00%
SYS ADMIN	71002500	560000	BUSINESS OFFICE SUPPLIES	4,000	4,000	4,000	0.00%
SYS ADMIN	71002579	595000	DISTRICT UNEMPLOYMENT BILLING	50,000	50,000	50,000	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY ORG OBJECT ACCT USED FOR:

SYSTEM ADMINISTRATION TOTAL

FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
673,147	718,236	716,938	6.51%

SCHOOL ADMINISTRATION

SCH ADMIN	71024102	510400	MS PRINCIPALS SALARIES	159,454	176,291	176,291	10.56%
SCH ADMIN	71024102	511800	MS ADMIN SUPPORT STAFF WAGES	55,514	55,557	55,557	0.08%
SCH ADMIN	71024102	520400	MS PRINCIPALS BENEFITS	32,861	35,363	34,741	5.72%
SCH ADMIN	71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	10,071	11,128	10,966	8.89%
SCH ADMIN	71024102	553100	MS POSTAGE	2,500	2,500	2,500	0.00%
SCH ADMIN	71024102	553200	MS PHONE SERVICE	8,200	8,200	8,200	0.00%
SCH ADMIN	71024102	558000	MS ADMIN TRAVEL	150	150	150	0.00%
SCH ADMIN	71024102	560000	MS ADMIN SUPPLIES	3,523	3,523	3,523	0.00%
SCH ADMIN	71024102	581000	MS ADMIN DUES & FEES	1,854	1,854	1,854	0.00%
SCH ADMIN	71024103	510400	WI PRINCIPALS SALARIES	160,394	177,326	177,326	10.56%
SCH ADMIN	71024103	511800	WI ADMIN SUPPORT STAFF WAGES	65,637	27,355	27,355	-58.32%
SCH ADMIN	71024103	520400	WI PRINCIPALS BENEFITS	29,293	32,796	32,233	10.04%
SCH ADMIN	71024103	520800	WI ADMIN SUPPORT STAFF BENEFITS	18,057	15,396	15,104	-16.35%
SCH ADMIN	71024103	553100	WI POSTAGE	2,133	2,133	2,133	0.00%
SCH ADMIN	71024103	553200	WI PHONE SERVICE	8,200	8,200	8,200	0.00%
SCH ADMIN	71024103	558000	WI ADMIN TRAVEL	0	0	0	0.00%
SCH ADMIN	71024103	560000	WI ADMIN SUPPLIES	1,656	800	800	-51.69%
SCH ADMIN	71024103	581000	WI ADMIN DUES & FEES	900	804	804	-10.67%
SCH ADMIN	71024104	510400	BP PRINCIPAL SALARY	74,919	77,480	77,480	3.42%
SCH ADMIN	71024104	511800	BP SECRETARY WAGES	29,160	29,350	29,350	0.65%
SCH ADMIN	71024104	520400	BP PRINCIPAL BENEFITS	8,432	18,767	18,426	118.52%
SCH ADMIN	71024104	520800	BP SECRETARY BENEFITS	3,227	3,392	3,392	5.11%
SCH ADMIN	71024104	523800	BP SECRETARY MSRS PLD	1,021	1,027	1,027	0.59%
SCH ADMIN	71024104	533000	BP ADMIN STAFF DEVELOPMENT	165	0	0	-100.00%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
SCH ADMIN	71024104	553100	BP POSTAGE	200	200	200	0.00%
SCH ADMIN	71024104	553200	BP PHONE SERVICE	600	600	600	0.00%
SCH ADMIN	71024104	560000	BP ADMIN SUPPLIES	500	600	600	20.00%
SCH ADMIN	71024104	581000	BP ADMIN DUES & FEES	300	300	300	0.00%
SCH ADMIN	71024105	510400	EC PRINCIPAL SALARY	73,264	81,317	81,317	10.99%
SCH ADMIN	71024105	511800	EC SECRETARY WAGES	28,936	29,256	29,256	1.11%
SCH ADMIN	71024105	520400	EC PRINCIPAL BENEFITS	17,011	13,696	13,473	-20.80%
SCH ADMIN	71024105	520800	EC SECRETARY BENEFITS	17,014	18,311	17,956	5.54%
SCH ADMIN	71024105	533000	EC ADMIN STAFF DEVELOPMENT	165	0	0	-100.00%
SCH ADMIN	71024105	553100	EC POSTAGE	500	500	500	0.00%
SCH ADMIN	71024105	553200	EC PHONE SERVICE	400	400	400	0.00%
SCH ADMIN	71024105	558000	EC ADMIN TRAVEL	0	0	0	0.00%
SCH ADMIN	71024105	560000	EC ADMIN SUPPLIES	900	700	700	-22.22%
SCH ADMIN	71024105	581000	EC ADMIN DUES & FEES	300	300	300	0.00%
SCH ADMIN	71024106	510400	PH PRINCIPAL SALARY	72,160	79,504	79,504	10.18%
SCH ADMIN	71024106	511800	PH SECRETARY WAGES	27,739	29,646	29,646	6.87%
SCH ADMIN	71024106	520400	PH PRINCIPAL BENEFITS	16,982	18,807	18,466	8.74%
SCH ADMIN	71024106	520800	PH SECRETARY BENEFITS	16,917	3,416	3,416	-79.81%
SCH ADMIN	71024106	533000	PH ADMIN STAFF DEVELOPMENT	165	0	0	-100.00%
SCH ADMIN	71024106	553100	PH POSTAGE	350	350	350	0.00%
SCH ADMIN	71024106	553200	PH PHONE SERVICE	400	400	400	0.00%
SCH ADMIN	71024106	560000	PH ADMIN SUPPLIES	540	600	600	11.11%
SCH ADMIN	71024106	581000	PH ADMIN DUES & FEES	300	300	300	0.00%
SCH ADMIN	71024130	510400	HS PRINCIPALS SALARIES	247,341	272,318	272,318	10.10%
SCH ADMIN	71024130	511800	HS ADMIN SUPPORT STAFF WAGES	94,327	90,920	90,920	-3.61%
SCH ADMIN	71024130	520400	HS PRINCIPALS BENEFITS	33,919	29,860	29,508	-13.00%
SCH ADMIN	71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	36,837	32,767	32,217	-12.54%
SCH ADMIN	71024130	523800	HS ADMIN SUPPORT STAFF MSRS PLD	0	972	972	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
SCH ADMIN	71024130	532000	HS GRADUATION SUPPLIES & FEES	11,418	16,400	16,400	43.63%
SCH ADMIN	71024130	553100	HS POSTAGE	5,670	3,670	3,670	-35.27%
SCH ADMIN	71024130	553200	HS PHONE SERVICE	9,000	9,000	9,000	0.00%
SCH ADMIN	71024130	558000	HS ADMIN TRAVEL	150	150	150	0.00%
SCH ADMIN	71024130	560000	HS ADMIN SUPPLIES	540	540	540	0.00%
SCH ADMIN	71024130	581000	HS ADMIN MEMBERSHIP DUES INCL. VHS	13,000	5,500	5,500	-57.69%

SCHOOL ADMINISTRATION TOTAL **1,405,166** **1,430,692** **1,426,891** 1.55%

TRANSPORTATION

TRANSP	71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	60,339	60,337	60,337	0.00%
TRANSP	71002700	511800	BUS DRIVER WAGES	510,751	508,250	508,250	-0.49%
TRANSP	71002700	512000	SPARE BUS DRIVER WAGES	15,000	15,000	15,000	0.00%
TRANSP	71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	750	750	750	0.00%
TRANSP	71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	16,991	17,617	17,388	2.34%
TRANSP	71002700	520800	BUS DRIVER BENEFITS	247,956	308,112	304,515	22.81%
TRANSP	71002700	523400	TRANSP. SUPERVISORS MSRS PLD	567	474	474	-16.40%
TRANSP	71002700	523800	BUS DRIVERS MSRS PLD	11,262	10,662	10,662	-5.33%
TRANSP	71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	900	900	900	0.00%
TRANSP	71002700	534000	TRANSPORTATION DOT TESTING/PHYSICALS	2,000	2,000	2,000	0.00%
TRANSP	71002700	543100	BUS MAINTENANCE/REPAIRS	67,500	67,500	67,500	0.00%
TRANSP	71002700	544400	TRANSP COPIER LEASE & SERVICE	795	795	795	0.00%
TRANSP	71002700	552000	TRANSP VEHICLE INSURANCE	25,000	22,000	22,000	-12.00%
TRANSP	71002700	553200	TRANSP PHONE SERVICE	1,300	1,300	1,300	0.00%
TRANSP	71002700	558000	TRANSP MILEAGE/EZ PASS/TRIP MEALS	2,000	2,000	2,000	0.00%
TRANSP	71002700	560000	TRANSP BUS REPAIR PARTS	122,400	122,400	122,400	0.00%
TRANSP	71002700	562600	BUS FUEL	170,228	188,088	188,088	10.49%
TRANSP	71002700	573600	NEW BUS PURCHASE	100,000	100,000	100,000	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
TRANSP	71002790	511800	COMMUNITY SERVICES TRANSP WAGES	21,000	21,000	21,000	0.00%
TRANSP	71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	3,200	3,200	3,200	0.00%
TRANSP	71002790	520800	COMM SERVICES ER PR TAX ON WAGES	2,200	2,200	2,200	0.00%
TRANSP	71002790	523800	COMM SERVICES DRIVER MSRS PLD	10	10	10	0.00%
TRANSPORTATION TOTAL				1,382,149	1,454,595	1,450,769	4.96%

FACILITIES

FACILITIES	71002700	541000	BUS GARAGE WATER/SEWER FEES	550	550	550	0.00%
FACILITIES	71002700	562200	BUS GARAGE ELECTRICITY	9,000	9,000	9,000	0.00%
FACILITIES	71002700	562400	BUS GARAGE HEATING OIL	2,200	2,200	2,200	0.00%
FACILITIES	71026002	541000	MS WATER/SEWER FEES	19,500	19,500	19,500	0.00%
FACILITIES	71026002	552000	MS PROPERTY/CASUALTY INSURANCE	17,400	10,000	10,000	-42.53%
FACILITIES	71026002	562100	MS NATURAL GAS	62,000	50,000	50,000	-19.35%
FACILITIES	71026002	562200	MS ELECTRICITY	175,000	165,000	165,000	-5.71%
FACILITIES	71026002	562400	MS HEATING OIL	4,830	4,830	4,830	0.00%
FACILITIES	71026003	541000	WI WATER/SEWER FEES	15,500	15,500	15,500	0.00%
FACILITIES	71026003	552000	WI PROPERTY/CASUALTY INSURANCE	17,400	10,000	10,000	-42.53%
FACILITIES	71026003	562100	WI NATURAL GAS	115,000	100,000	100,000	-13.04%
FACILITIES	71026003	562200	WI ELECTRICITY	113,000	113,000	113,000	0.00%
FACILITIES	71026003	562400	WI HEATING OIL	100	100	100	0.00%
FACILITIES	71026004	541000	BP WATER/SEWER FEES	3,700	3,700	3,700	0.00%
FACILITIES	71026004	552000	BP PROPERTY/CASUALTY INSURANCE	8,700	5,000	5,000	-42.53%
FACILITIES	71026004	562200	BP ELECTRICITY	26,000	26,000	26,000	0.00%
FACILITIES	71026004	562300	BP PROPANE	4,200	4,200	4,200	0.00%
FACILITIES	71026004	562400	BP HEATING OIL	30,000	30,000	30,000	0.00%
FACILITIES	71026005	541000	EC WATER/SEWER FEES	2,960	2,960	2,960	0.00%
FACILITIES	71026005	552000	EC PROPERTY/CASUALTY INSURANCE	8,700	5,000	5,000	-42.53%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
FACILITIES	71026005	562200	EC ELECTRICITY	24,160	24,160	24,160	0.00%
FACILITIES	71026005	562300	EC PROPANE	4,200	4,200	4,200	0.00%
FACILITIES	71026005	562400	EC HEATING OIL	20,000	20,000	20,000	0.00%
FACILITIES	71026006	541000	PH WATER/SEWER FEES	2,960	2,960	2,960	0.00%
FACILITIES	71026006	552000	PH PROPERTY/CASUALTY INSURANCE	8,700	5,000	5,000	-42.53%
FACILITIES	71026006	562200	PH ELECTRICITY	21,000	21,000	21,000	0.00%
FACILITIES	71026006	562300	PH PROPANE	3,500	3,500	3,500	0.00%
FACILITIES	71026006	562400	PH HEATING OIL	22,000	22,000	22,000	0.00%
FACILITIES	71026030	541000	HS WATER/SEWER FEES	13,000	13,000	13,000	0.00%
FACILITIES	71026030	552000	HS PROPERTY/CASUALTY INSURANCE	26,100	15,000	15,000	-42.53%
FACILITIES	71026030	562100	HS NATURAL GAS	150,000	125,000	125,000	-16.67%
FACILITIES	71026030	562200	HS ELECTRICITY	255,000	255,000	255,000	0.00%
FACILITIES	71026102	511800	MS CUSTODIAN WAGES	169,683	176,666	176,666	4.12%
FACILITIES	71026102	511900	MS CUSTODIAN EVENT COVERAGE	8,000	8,000	8,000	0.00%
FACILITIES	71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	3,000	3,000	3,000	0.00%
FACILITIES	71026102	513800	MS CUSTODIAN OVERTIME	2,000	2,000	2,000	0.00%
FACILITIES	71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	0	153	153	0.00%
FACILITIES	71026102	520800	MS CUSTODIAN BENEFITS	68,359	67,155	66,169	-3.20%
FACILITIES	71026102	523800	MS CUSTODIAN MSRS PLD	0	2,311	2,311	0.00%
FACILITIES	71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	75,000	96,730	96,730	28.97%
FACILITIES	71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	47,400	47,400	47,400	0.00%
FACILITIES	71026103	511800	WI CUSTODIAN WAGES	168,999	169,652	169,652	0.39%
FACILITIES	71026103	511900	WI CUSTODIAN EVENT COVERAGE	6,000	6,000	6,000	0.00%
FACILITIES	71026103	512000	WI CUSTODIAN SUBSTITUTE WAGES	2,700	2,700	2,700	0.00%
FACILITIES	71026103	513800	WI CUSTODIAN OVERTIME	2,300	2,300	2,300	0.00%
FACILITIES	71026103	520300	WI CUSTODIAN SUB PAYROLL TAX	0	176	176	0.00%
FACILITIES	71026103	520800	WI CUSTODIAN BENEFITS	47,939	63,118	62,213	29.78%
FACILITIES	71026103	523800	WI CUSTODIAN MSRS PLD	0	1,069	1,069	0.00%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
FACILITIES	71026103	543100	WI CONTRACTED REPAIRS & MAINTENANCE	66,500	120,912	120,912	81.82%
FACILITIES	71026103	560000	WI CUSTODIAL & MAINTENANCE SUPPLIES	42,600	42,600	42,600	0.00%
FACILITIES	71026104	511800	BP CUSTODIAN WAGES	58,726	50,103	50,103	-14.68%
FACILITIES	71026104	511900	BP CUSTODIAN EVENT COVERAGE	250	250	250	0.00%
FACILITIES	71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	500	500	500	0.00%
FACILITIES	71026104	513800	BP CUSTODIAN OVERTIME	250	250	250	0.00%
FACILITIES	71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	0	38	38	0.00%
FACILITIES	71026104	520800	BP CUSTODIAN BENEFITS	18,609	22,844	22,489	20.85%
FACILITIES	71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	18,050	48,365	48,365	167.95%
FACILITIES	71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	14,800	14,800	14,800	0.00%
FACILITIES	71026105	511800	EC CUSTODIAN WAGES	46,771	48,870	48,870	4.49%
FACILITIES	71026105	511900	EC CUSTODIAN EVENT COVERAGE	1,000	1,000	1,000	0.00%
FACILITIES	71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	500	500	500	0.00%
FACILITIES	71026105	513800	EC CUSTODIAN OVERTIME	250	250	250	0.00%
FACILITIES	71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	0	38	38	0.00%
FACILITIES	71026105	520800	EC CUSTODIAN BENEFITS	20,951	12,857	12,728	-39.25%
FACILITIES	71026105	523800	EC CUSTODIAN MSRS PLD	1,134	0	0	-100.00%
FACILITIES	71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	15,800	48,365	48,365	206.11%
FACILITIES	71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	11,100	11,100	11,100	0.00%
FACILITIES	71026106	511800	PH CUSTODIAN WAGES	45,541	48,432	48,432	6.35%
FACILITIES	71026106	511900	PH CUSTODIAN EVENT COVERAGE	150	150	150	0.00%
FACILITIES	71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	500	500	500	0.00%
FACILITIES	71026106	513800	PH CUSTODIAN OVERTIME	250	250	250	0.00%
FACILITIES	71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	0	38	38	0.00%
FACILITIES	71026106	520800	PH CUSTODIAN BENEFITS	20,842	10,908	10,827	-48.05%
FACILITIES	71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	15,800	48,365	48,365	206.11%
FACILITIES	71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	11,100	11,100	11,100	0.00%
FACILITIES	71026130	511800	HS CUSTODIAN WAGES	282,820	270,033	270,033	-4.52%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
FACILITIES	71026130	511900	HS CUSTODIAN EVENT COVERAGE	13,000	13,000	13,000	0.00%
FACILITIES	71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	7,000	7,000	7,000	0.00%
FACILITIES	71026130	513800	HS CUSTODIAN OVERTIME	2,000	2,000	2,000	0.00%
FACILITIES	71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	0	536	536	0.00%
FACILITIES	71026130	520800	HS CUSTODIAN BENEFITS	102,500	88,252	87,118	-15.01%
FACILITIES	71026130	523800	HS CUSTODIAN MSRS PLD	1,048	3,637	3,637	247.04%
FACILITIES	71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	130,000	120,913	120,913	-6.99%
FACILITIES	71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	76,900	76,900	76,900	0.00%
FACILITIES	71026290	510400	FACILITIES ADMIN SALARIES	161,256	172,926	172,926	7.24%
FACILITIES	71026290	511800	FACILITIES ADMIN ASST. WAGES	42,051	43,302	43,302	2.97%
FACILITIES	71026290	511820	MAINTENANCE WORKER WAGES	201,116	82,166	82,166	-59.14%
FACILITIES	71026290	513800	MAINTENANCE WORKER OVERTIME	11,000	11,000	11,000	0.00%
FACILITIES	71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	10,000	10,000	10,000	0.00%
FACILITIES	71026290	520400	FACILITIES ADMIN BENEFITS	44,507	45,685	45,201	1.56%
FACILITIES	71026290	520800	FACILITIES ASST/MAINTENANCE BENEFITS	89,379	55,841	54,397	-39.14%
FACILITIES	71026290	523400	FACILITIES ADMIN MSRS PLD	4,119	4,435	4,435	7.67%
FACILITIES	71026290	523800	MAINTENANCE WORKER MSRS PLD	4,196	2,918	2,918	-30.46%
FACILITIES	71026290	533000	FACILITIES STAFF DEVELOPMENT	4,500	4,500	4,500	0.00%
FACILITIES	71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	3,000	3,000	3,000	0.00%
FACILITIES	71026290	543100	CONTRACTED REPAIR SERVICES	262,500	100,000	100,000	-61.90%
FACILITIES	71026290	543900	FACILITIES REPLACEMENT & RENEWAL	25,000	25,000	25,000	0.00%
FACILITIES	71026290	550000	TRASH REMOVAL	13,500	10,000	10,000	-25.93%
FACILITIES	71026290	553200	FACILITIES PHONE SERVICE	8,000	8,000	8,000	0.00%
FACILITIES	71026290	558000	FACILITIES STAFF TRAVEL	2,000	2,000	2,000	0.00%
FACILITIES	71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	89,032	89,032	89,032	0.00%
FACILITIES	71026290	562600	FACILITIES VEHICLE FUEL	11,000	13,140	13,140	19.45%
FACILITIES	71026290	581000	FACILITIES LICENSING FEES	10,000	10,000	10,000	0.00%
FACILITIES TOTAL				3,811,138	3,554,391	3,548,873	-6.88%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY ORG OBJECT ACCT USED FOR:

FY11
APPROVED
BUDGET

FY 12
SCHOOL BOARD'S
APPROVED BUDGET
3/24/2011

FY 12 TOWN COUNCIL'S
& SCHOOL BOARD'S
APPROVED BUDGET
5/5/2011

%CHANGE
(from FY11)

DEBT SERVICE

DEBT SVC	71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	2,758,962	2,486,968	2,486,968	-9.86%
DEBT SVC	71005000	583200	CIP BONDED PROJECTS - INTEREST	1,383,311	1,308,604	1,308,604	-5.40%
DEBT SERVICE TOTAL				4,142,273	3,795,572	3,795,572	-8.37%

ALL OTHER

CONTINGENCY	71002310	580000	SCHOOL BOARD CONTINGENCY	10,000	10,000	10,000	0.00%
ALL OTHER TOTAL				10,000	10,000	10,000	0.00%

GRAND TOTAL ALL CATEGORIES

plus Adult Education				110,409	120,556	120,556	
Total general fund operating budget				35,084,868	35,877,462	35,652,462	

NO CATEGORY	71006000	510100	ADULT ED INSTRUCTOR SALARIES	35,000	35,000	35,000	0.00%
NO CATEGORY	71006000	510400	ADULT ED DIRECTOR SALARY	37,509	39,936	39,936	6.47%
NO CATEGORY	71006000	511800	ADULT ED SECRETARY WAGES	14,929	16,362	16,362	9.60%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY12 GENERAL FUND OPERATING BUDGET**

May 5, 2011

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY11 APPROVED BUDGET	FY 12 SCHOOL BOARD'S APPROVED BUDGET 3/24/2011	FY 12 TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED BUDGET 5/5/2011	%CHANGE (from FY11)
NO CATEGORY	71006000	520100	ADULT ED ER PR TAX ON WAGES	2,100	2,100	2,100	0.00%
NO CATEGORY	71006000	520400	ADULT ED DIRECTOR BENEFITS	2,492	2,690	2,690	0.00%
NO CATEGORY	71006000	520800	ADULT ED SECRETARY BENEFITS	1,736	9,775	9,775	463.08%
NO CATEGORY	71006000	523800	ADULT ED SECRETARY MSRS PLD	523	573	573	9.56%
NO CATEGORY	71006000	532000	DRIVER ED PAYMENTS TO STATE	1,450	1,450	1,450	0.00%
NO CATEGORY	71006000	533000	ADULT ED STAFF DEVELOPMENT	630	630	630	0.00%
NO CATEGORY	71006000	553100	ADULT ED POSTAGE/CATALOG	2,000	2,000	2,000	0.00%
NO CATEGORY	71006000	554000	ADULT ED ADVERTISING	500	500	500	0.00%
NO CATEGORY	71006000	555000	ADULT ED PRINTING - CATALOG	7,500	6,500	6,500	-13.33%
NO CATEGORY	71006000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	90	90	90	0.00%
NO CATEGORY	71006000	560000	ADULT ED SUPPLIES	1,080	1,080	1,080	0.00%
NO CATEGORY	71006000	564000	ADULT ED BOOKS & SUBSCRIPTIONS	2,520	1,520	1,520	-39.68%
NO CATEGORY	71006000	573100	ADULT ED EQUIPMENT PURCHASE	0	0	0	0.00%
NO CATEGORY	71006000	581000	ADULT ED DUES & FEES	350	350	350	0.00%
ADULT EDUCATION TOTAL				110,409	120,556	120,556	9.19%