

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY2015 GENERAL FUND OPERATING BUDGET
Amended for second referendum June 10, 2014**

June 6, 2014

CATEGORY ORG OBJECT ACCT USED FOR:

				FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
REGULAR INSTRUCTION										
REG INSTR	71000002	510100	MS TEACHER SALARIES	2,933,359	3,218,880	285,521	9.7%	3,208,880	275,521	9.4%
REG INSTR	71000002	510230	MS ED TECH WAGES	87,988	76,772	(11,216)	-12.7%	76,772	(11,216)	-12.7%
REG INSTR	71000002	512300	MS SUBSTITUTE WAGES	62,000	62,000	0	0.0%	62,000	0	0.0%
REG INSTR	71000002	515000	MS RETIREMENT STIPENDS	9,717	0	(9,717)	-100.0%	0	(9,717)	-100.0%
REG INSTR	71000002	515200	MS LD TCHR/INSTRUCTOR/MENTOR STIPENDS	35,000	35,000	0	0.0%	35,000	0	0.0%
REG INSTR	71000002	520000	MS ER PAYROLL TAX ON STIPENDS	2,246	1,753	(493)	-22.0%	1,753	(493)	-22.0%
REG INSTR	71000002	520100	MS TEACHER BENEFITS	724,714	744,779	20,065	2.8%	744,529	19,815	2.7%
REG INSTR	71000002	520200	MS ED TECH BENEFITS	28,114	21,608	(6,506)	-23.1%	21,608	(6,506)	-23.1%
REG INSTR	71000002	520300	MS ER PAYROLL TAX ON SUB WAGES	3,720	3,596	(124)	-3.3%	3,596	(124)	-3.3%
REG INSTR	71000002	523100	MS TEACHER MAINEPERS	77,270	81,856	4,586	5.9%	81,856	4,586	5.9%
REG INSTR	71000002	523200	MS ED TECH MAINEPERS	2,332	2,406	74	3.2%	2,406	74	3.2%
REG INSTR	71000002	525100	MS STAFF COURSE REIMBURSEMENT	16,200	16,200	0	0.0%	16,200	0	0.0%
REG INSTR	71000002	532000	MS ONLINE SERVICES/INSTRUCTION	0	6,000	6,000	100.0%	6,000	6,000	100.0%
REG INSTR	71000002	533000	MS STAFF DEVELOPMENT	8,000	11,000	3,000	37.5%	11,000	3,000	37.5%
REG INSTR	71000002	543100	MS EQUIPMENT REPAIRS	5,000	5,000	0	0.0%	5,000	0	0.0%
REG INSTR	71000002	544400	MS COPIERS LEASE & SERVICE	19,850	18,500	(1,350)	-6.8%	18,500	(1,350)	-6.8%
REG INSTR	71000002	555000	MS PRINTING - HANDBOOKS & FORMS	5,500	6,000	500	9.1%	6,000	500	9.1%
REG INSTR	71000002	558000	MS MILEAGE FOR STAFF TRAVEL	500	500	0	0.0%	500	0	0.0%
REG INSTR	71000002	560000	MS GENERAL SUPPLIES	10,000	7,500	(2,500)	-25.0%	7,500	(2,500)	-25.0%
REG INSTR	71000002	561000	MS INSTRUCTIONAL SUPPLIES	49,300	54,779	5,479	11.1%	54,779	5,479	11.1%
REG INSTR	71000002	561100	MS EQUIPMENT PURCHASE	2,000	2,000	0	0.0%	2,000	0	0.0%
REG INSTR	71000002	564000	MS BOOKS & SUBSCRIPTIONS	11,000	500	(10,500)	-95.5%	500	(10,500)	-95.5%
REG INSTR	71000002	581000	MS FEES STUDENT PARTICIPATION	900	900	0	0.0%	900	0	0.0%
REG INSTR	71000003	510100	WS TEACHER SALARIES	2,602,287	2,789,196	186,909	7.2%	2,777,196	174,909	6.7%
REG INSTR	71000003	512300	WS SUBSTITUTE WAGES	72,000	62,000	(10,000)	-13.9%	62,000	(10,000)	-13.9%
REG INSTR	71000003	515000	WS RETIREMENT STIPENDS	22,033	5,453	(16,580)	-75.3%	5,453	(16,580)	-75.3%
REG INSTR	71000003	515200	WS LD TCHR/CO-CURRIC/MENTOR STIPENDS	40,820	40,820	0	0.0%	40,820	0	0.0%
REG INSTR	71000003	520000	WS ER PAYROLL TAX ON STIPENDS	3,112	1,967	(1,145)	-36.8%	1,967	(1,145)	-36.8%
REG INSTR	71000003	520100	WS TEACHER BENEFITS	535,159	519,416	(15,743)	-2.9%	519,416	(15,743)	-2.9%
REG INSTR	71000003	520200	WS ED TECH BENEFITS	56,030	80,803	24,773	44.2%	80,803	24,773	44.2%
REG INSTR	71000003	520300	WS ER PAYROLL TAX ON SUB WAGES	4,320	3,596	(724)	-16.8%	3,596	(724)	-16.8%
REG INSTR	71000003	523100	WS TEACHER MAINEPERS	69,435	72,245	2,810	4.0%	72,245	2,810	4.0%
REG INSTR	71000003	523200	WS ED TECH MAINEPERS	5,304	5,645	341	6.4%	5,645	341	6.4%
REG INSTR	71000003	525100	WS STAFF COURSE REIMBURSEMENT	16,200	16,200	0	0.0%	16,200	0	0.0%
REG INSTR	71000003	532000	WS ONLINE SERVICES/INSTRUCTION	0	8,000	8,000	100.0%	8,000	8,000	100.0%
REG INSTR	71000003	533000	WS STAFF DEVELOPMENT	5,000	7,000	2,000	40.0%	7,000	2,000	40.0%

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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
REG INSTR	71000003	543100	WS EQUIPMENT REPAIRS	2,500	2,500	0	0.0%	2,500	0	0.0%
REG INSTR	71000003	544400	WS COPIERS LEASE & SERVICE	20,750	19,000	(1,750)	-8.4%	19,000	(1,750)	-8.4%
REG INSTR	71000003	555000	WS PRINTING - HANDBOOKS & FORMS	1,600	1,600	0	0.0%	1,600	0	0.0%
REG INSTR	71000003	558000	WS MILEAGE FOR STAFF TRAVEL	420	420	0	0.0%	420	0	0.0%
REG INSTR	71000003	560000	WS GENERAL SUPPLIES	41,000	45,000	4,000	9.8%	45,000	4,000	9.8%
REG INSTR	71000003	561000	WS INSTRUCTIONAL SUPPLIES	39,880	45,000	5,120	12.8%	45,000	5,120	12.8%
REG INSTR	71000003	561100	WS EQUIPMENT PURCHASE	1,500	1,500	0	0.0%	1,500	0	0.0%
REG INSTR	71000003	564000	WS BOOKS & SUBSCRIPTIONS	10,500	10,000	(500)	-4.8%	10,000	(500)	-4.8%
REG INSTR	71000004	510100	BP TEACHER SALARIES	932,384	948,183	15,799	1.7%	946,583	14,199	1.5%
REG INSTR	71000004	510230	BP ED TECH WAGES	72,784	76,604	3,820	5.2%	76,604	3,820	5.2%
REG INSTR	71000004	512300	BP SUBSTITUTE WAGES	20,000	30,000	10,000	50.0%	30,000	10,000	50.0%
REG INSTR	71000004	515000	BP RETIREMENT STIPEND	9,651	2,182	(7,469)	-77.4%	2,182	(7,469)	-77.4%
REG INSTR	71000004	515200	BP LEAD TEACHER/MENTOR STIPENDS	4,000	4,000	0	0.0%	4,000	0	0.0%
REG INSTR	71000004	520000	BP ER PAYROLL TAX ON STIPENDS	627	233	(394)	-62.8%	233	(394)	-62.8%
REG INSTR	71000004	520100	BP TEACHER BENEFITS	164,186	169,076	4,890	3.0%	169,076	4,890	3.0%
REG INSTR	71000004	520200	BP ED TECH BENEFITS	28,176	30,974	2,798	9.9%	30,974	2,798	9.9%
REG INSTR	71000004	520300	BP ER PAYROLL TAX ON SUB WAGES	1,200	1,740	540	45.0%	1,740	540	45.0%
REG INSTR	71000004	523100	BP TEACHER MAINEPERS	25,152	25,127	(25)	-0.1%	25,127	(25)	-0.1%
REG INSTR	71000004	523200	BP ED TECH MAINEPERS	1,664	2,030	366	22.0%	2,030	366	22.0%
REG INSTR	71000004	525100	BP STAFF COURSE REIMBURSEMENT	5,000	5,000	0	0.0%	5,000	0	0.0%
REG INSTR	71000004	532000	BP ONLINE SERVICES/ASSESSMENT	2,400	3,200	800	33.3%	3,200	800	33.3%
REG INSTR	71000004	533000	BP STAFF DEVELOPMENT	4,000	4,500	500	12.5%	4,500	500	12.5%
REG INSTR	71000004	543100	BP EQUIPMENT REPAIRS	1,200	1,300	100	8.3%	1,300	100	8.3%
REG INSTR	71000004	544400	BP COPIERS LEASE & SERVICE	8,500	10,000	1,500	17.6%	10,000	1,500	17.6%
REG INSTR	71000004	555000	BP PRINTING	350	350	0	0.0%	350	0	0.0%
REG INSTR	71000004	558000	BP MILEAGE FOR STAFF TRAVEL	400	400	0	0.0%	400	0	0.0%
REG INSTR	71000004	560000	BP GENERAL SUPPLIES	9,500	9,500	0	0.0%	9,500	0	0.0%
REG INSTR	71000004	561000	BP INSTRUCTIONAL SUPPLIES	13,800	13,800	0	0.0%	13,800	0	0.0%
REG INSTR	71000004	561100	BP EQUIPMENT PURCHASE	1,000	1,000	0	0.0%	1,000	0	0.0%
REG INSTR	71000004	564000	BP BOOKS & SUBSCRIPTIONS	1,000	1,500	500	50.0%	1,500	500	50.0%
REG INSTR	71000005	510100	EC TEACHER SALARIES	780,467	836,565	56,098	7.2%	826,965	46,498	6.0%
REG INSTR	71000005	510230	EC ED TECH WAGES	93,367	99,311	5,944	6.4%	99,311	5,944	6.4%
REG INSTR	71000005	512300	EC SUBSTITUTE WAGES	20,000	20,000	0	0.0%	20,000	0	0.0%
REG INSTR	71000005	515000	EC RETIREMENT STIPEND	0	12,256	12,256	100.0%	12,256	12,256	100.0%
REG INSTR	71000005	515200	EC LEAD TEACHER/MENTOR STIPENDS	4,000	4,200	200	5.0%	4,200	200	5.0%
REG INSTR	71000005	520000	EC ER PAYROLL TAX ON STIPENDS	184	741	557	302.7%	741	557	302.7%
REG INSTR	71000005	520100	EC TEACHER BENEFITS	173,640	163,653	(9,987)	-5.8%	163,653	(9,987)	-5.8%
REG INSTR	71000005	520200	EC ED TECH BENEFITS	24,848	29,200	4,352	17.5%	29,200	4,352	17.5%

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REG INSTR	71000005	520300	EC ER PAYROLL TAX ON SUB WAGES	1,200	1,200	0	0.0%	1,200	0	0.0%
REG INSTR	71000005	523100	EC TEACHER MAINEPERS	22,154	22,169	15	0.1%	22,169	15	0.1%
REG INSTR	71000005	523200	EC ED TECH MAINEPERS	1,945	2,632	687	35.3%	2,632	687	35.3%
REG INSTR	71000005	525100	EC STAFF COURSE REIMBURSEMENT	5,000	5,000	0	0.0%	5,000	0	0.0%
REG INSTR	71000005	532000	EC ONLINE SERVICES/ASSESSMENT	4,800	3,500	(1,300)	-27.1%	3,500	(1,300)	-27.1%
REG INSTR	71000005	533000	EC STAFF DEVELOPMENT	4,000	4,500	500	12.5%	4,500	500	12.5%
REG INSTR	71000005	543100	EC EQUIPMENT REPAIRS	1,200	1,300	100	8.3%	1,300	100	8.3%
REG INSTR	71000005	544400	EC COPIERS LEASE & SERVICE	8,000	10,000	2,000	25.0%	10,000	2,000	25.0%
REG INSTR	71000005	555000	EC PRINTING	350	350	0	0.0%	350	0	0.0%
REG INSTR	71000005	558000	EC MILEAGE FOR STAFF TRAVEL	400	400	0	0.0%	400	0	0.0%
REG INSTR	71000005	560000	EC GENERAL SUPPLIES	9,500	10,450	950	10.0%	10,450	950	10.0%
REG INSTR	71000005	561000	EC INSTRUCTIONAL SUPPLIES	14,200	14,200	0	0.0%	14,200	0	0.0%
REG INSTR	71000005	561100	EC EQUIPMENT PURCHASE	1,000	1,700	700	70.0%	1,700	700	70.0%
REG INSTR	71000005	564000	EC BOOKS & SUBSCRIPTIONS	1,500	1,500	0	0.0%	1,500	0	0.0%
REG INSTR	71000006	510100	PH TEACHER SALARIES	661,194	688,478	27,284	4.1%	687,678	26,484	4.0%
REG INSTR	71000006	510230	PH ED TECH WAGES	54,324	52,197	(2,127)	-3.9%	52,197	(2,127)	-3.9%
REG INSTR	71000006	512300	PH SUBSTITUTE WAGES	16,000	16,000	0	0.0%	16,000	0	0.0%
REG INSTR	71000006	515000	PH RETIREMENT STIPEND	0	1,091	1,091	100.0%	1,091	1,091	100.0%
REG INSTR	71000006	515200	PH LEAD TEACHER/MENTOR STIPENDS	4,000	4,000	0	0.0%	4,000	0	0.0%
REG INSTR	71000006	520000	PH ER PAYROLL TAX ON STIPENDS	184	230	46	25.0%	230	46	25.0%
REG INSTR	71000006	520100	PH TEACHER BENEFITS	149,706	140,675	(9,031)	-6.0%	140,675	(9,031)	-6.0%
REG INSTR	71000006	520200	PH ED TECH BENEFITS	9,193	1,940	(7,253)	-78.9%	1,940	(7,253)	-78.9%
REG INSTR	71000006	520300	PH ER PAYROLL TAX ON SUB WAGES	960	960	0	0.0%	960	0	0.0%
REG INSTR	71000006	523100	PH TEACHER MAINEPERS	17,638	18,113	475	2.7%	18,113	475	2.7%
REG INSTR	71000006	523200	PH ED TECH MAINEPERS	1,175	1,384	209	17.8%	1,384	209	17.8%
REG INSTR	71000006	525100	PH STAFF COURSE REIMBURSEMENT	2,500	2,500	0	0.0%	2,500	0	0.0%
REG INSTR	71000006	532000	PH ONLINE SERVICES/ASSESSMENT	3,300	2,500	(800)	-24.2%	2,500	(800)	-24.2%
REG INSTR	71000006	533000	PH STAFF DEVELOPMENT	2,800	3,300	500	17.9%	3,300	500	17.9%
REG INSTR	71000006	543100	PH EQUIPMENT REPAIRS	1,200	1,300	100	8.3%	1,300	100	8.3%
REG INSTR	71000006	544400	PH COPIERS LEASE & SERVICE	8,000	10,000	2,000	25.0%	10,000	2,000	25.0%
REG INSTR	71000006	555000	PH PRINTING	350	350	0	0.0%	350	0	0.0%
REG INSTR	71000006	558000	PH MILEAGE FOR STAFF TRAVEL	400	400	0	0.0%	400	0	0.0%
REG INSTR	71000006	560000	PH GENERAL SUPPLIES	8,000	8,000	0	0.0%	8,000	0	0.0%
REG INSTR	71000006	561000	PH INSTRUCTIONAL SUPPLIES	10,300	9,500	(800)	-7.8%	9,500	(800)	-7.8%
REG INSTR	71000006	561100	PH EQUIPMENT PURCHASE	1,000	1,000	0	0.0%	1,000	0	0.0%
REG INSTR	71000006	564000	PH BOOKS & SUBSCRIPTIONS	800	1,100	300	37.5%	1,100	300	37.5%
REG INSTR	71000030	510100	HS TEACHER SALARIES	3,607,137	3,781,467	174,330	4.8%	3,765,467	158,330	4.4%
REG INSTR	71000030	510230	HS ED TECH WAGES	47,033	69,238	22,205	47.2%	69,238	22,205	47.2%

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REG INSTR	71000030	512300	HS SUBSTITUTE WAGES	69,000	69,000	0	0.0%	69,000	0	0.0%
REG INSTR	71000030	515000	HS RETIREMENT STIPENDS	21,104	10,719	(10,385)	-49.2%	10,719	(10,385)	-49.2%
REG INSTR	71000030	515200	HS DEPT HEAD/INSTR/MENTOR STIPENDS	69,684	83,153	13,469	19.3%	83,153	13,469	19.3%
REG INSTR	71000030	520000	HS ER PAYROLL TAX ON STIPENDS	4,650	5,086	436	9.4%	5,086	436	9.4%
REG INSTR	71000030	520100	HS TEACHER BENEFITS	707,110	716,728	9,618	1.4%	716,728	9,618	1.4%
REG INSTR	71000030	520200	HS ED TECH BENEFITS	19,244	35,256	16,012	83.2%	35,256	16,012	83.2%
REG INSTR	71000030	520300	HS ER PAYROLL TAX ON SUB WAGES	4,140	4,140	0	0.0%	4,140	0	0.0%
REG INSTR	71000030	523100	HS TEACHER MAINEPERS	96,228	99,149	2,921	3.0%	99,149	2,921	3.0%
REG INSTR	71000030	523200	HS ED TECH MAINEPERS	1,247	1,305	58	4.7%	1,305	58	4.7%
REG INSTR	71000030	525100	HS STAFF COURSE REIMBURSEMENT	20,000	20,000	0	0.0%	20,000	0	0.0%
REG INSTR	71000030	532000	HS ONLINE SERVICES/INSTRUCTION	29,558	30,000	442	1.5%	30,000	442	1.5%
REG INSTR	71000030	533000	HS STAFF DEVELOPMENT	16,500	20,000	3,500	21.2%	20,000	3,500	21.2%
REG INSTR	71000030	543100	HS EQUIPMENT REPAIRS	3,000	5,000	2,000	66.7%	5,000	2,000	66.7%
REG INSTR	71000030	544400	HS COPIERS LEASE & SERVICE	38,000	36,000	(2,000)	-5.3%	36,000	(2,000)	-5.3%
REG INSTR	71000030	555000	HS PRINTING - PLANNERS & FORMS	10,000	11,000	1,000	10.0%	11,000	1,000	10.0%
REG INSTR	71000030	560000	HS GENERAL SUPPLIES	15,000	16,000	1,000	6.7%	16,000	1,000	6.7%
REG INSTR	71000030	561000	HS INSTRUCTIONAL SUPPLIES	55,000	60,000	5,000	9.1%	60,000	5,000	9.1%
REG INSTR	71000030	564000	HS BOOKS & SUBSCRIPTIONS	41,500	96,500	55,000	132.5%	96,500	55,000	132.5%
REG INSTR	71000030	573100	HS EQUIPMENT PURCHASES	24,600	20,000	(4,600)	-18.7%	20,000	(4,600)	-18.7%
REG INSTR	71000030	581000	HS FEES STUDENT PARTICIPATION	3,500	4,000	500	14.3%	4,000	500	14.3%
REGULAR INSTRUCTION TOTAL				16,179,682	17,072,174	892,492	5.5%	17,021,924	842,242	5.2%
OTHER INSTRUCTION (ESL)										
OTHER INSTR	71041005	510100	K-8 ESL TEACHER SALARIES	143,788	150,086	6,298	4.4%	150,086	6,298	4.4%
OTHER INSTR	71041005	520100	K-8 ESL TEACHER BENEFITS	27,634	28,916	1,282	4.6%	28,916	1,282	4.6%
OTHER INSTR	71041005	523100	K-8 ESL TEACHER MAINEPERS	2,985	3,139	154	5.2%	3,139	154	5.2%
OTHER INSTR	71041005	533000	ESL STAFF DEVELOPMENT	500	1,000	500	100.0%	1,000	500	100.0%
OTHER INSTR	71041005	534400	ESL CONTRACTED INTERPRETERS	1,000	1,000	0	0.0%	1,000	0	0.0%
OTHER INSTR	71041005	560000	ESL SUPPLIES	1,000	1,500	500	50.0%	1,500	500	50.0%
OTHER INSTR	71041009	510100	HS ESL TEACHER SALARY	54,860	56,718	1,858	3.4%	56,718	1,858	3.4%
OTHER INSTR	71041009	520100	HS ESL TEACHER BENEFITS	15,481	16,103	622	4.0%	16,103	622	4.0%
OTHER INSTR	71041009	523100	HS ESL TEACHER MAINEPERS	1,454	1,504	50	3.4%	1,504	50	3.4%
OTHER INSTRUCTION (ESL) TOTAL				248,702	259,966	11,264	4.5%	259,966	11,264	4.5%
GATES										
GATES	71029005	510100	K-8 GATES TEACHER SALARIES	188,774	194,193	5,419	2.9%	194,193	5,419	2.9%

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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
GATES	71029005	520100	K-8 GATES TEACHER BENEFITS	49,970	51,934	1,964	3.9%	51,934	1,964	3.9%
GATES	71029005	523100	K-8 GATES TEACHER MAINEPERS	5,003	5,147	144	2.9%	5,147	144	2.9%
GATES	71029005	533000	GATES STAFF DEVELOPMENT	500	550	50	10.0%	550	50	10.0%
GATES	71029005	560000	GATES SUPPLIES	1,000	1,600	600	60.0%	1,600	600	60.0%
GATES	71029009	510100	HS GATES TEACHER SALARY	27,959	29,372	1,413	5.1%	29,372	1,413	5.1%
GATES	71029009	520100	HS GATES TEACHER BENEFITS	7,389	7,688	299	4.0%	7,688	299	4.0%
GATES	71029009	523100	HS GATES TEACHER MAINEPERS	741	779	38	5.1%	779	38	5.1%
GATES TOTAL				281,336	291,263	9,927	3.5%	291,263	9,927	3.5%
OTHER INSTRUCTION - CHARTER SCHOOLS										
OTHER INSTR	71031200	556600	CHARTER SCHOOL TUITION - REG ED	20,000	54,500	34,500	172.5%	54,500	34,500	172.5%
CHARTER SCHOOLS TOTAL				20,000	54,500	34,500	172.5%	54,500	46,777	172.5%
SPECIAL EDUCATION INSTRUCTION										
SPED	71021125	510100	K-8 SOCIAL WORKER SALARIES	432,462	221,318	(211,144)	-48.8%	221,318	(211,144)	-48.8%
SPED	71021125	520100	K-8 SOCIAL WORKER BENEFITS	71,504	43,915	(27,589)	-38.6%	43,915	(27,589)	-38.6%
SPED	71021125	523100	K-8 SOCIAL WORKER MAINEPERS	11,461	5,865	(5,596)	-48.8%	5,865	(5,596)	-48.8%
SPED	71021129	510100	HS SOCIAL WORKER SALARIES	158,108	80,783	(77,325)	-48.9%	80,783	(77,325)	-48.9%
SPED	71021129	520100	HS SOCIAL WORKER BENEFITS	27,727	14,314	(13,413)	-48.4%	14,314	(13,413)	-48.4%
SPED	71021129	523100	HS SOCIAL WORKER MAINEPERS	4,190	2,141	(2,049)	-48.9%	2,141	(2,049)	-48.9%
SPED	71023095	510100	K-8 SPED TEACHER SALARIES	1,803,252	1,888,113	84,861	4.7%	1,872,113	68,861	3.8%
SPED	71023095	510200	BUS AIDE/PSYCH SECRETARY SALARIES	31,185	31,809	624	2.0%	31,809	624	2.0%
SPED	71023095	510230	K-8 SPED ED TECH SALARIES	872,144	857,447	(14,697)	-1.7%	857,447	(14,697)	-1.7%
SPED	71023095	512300	SPED SUBSTITUTE WAGES	95,000	95,000	0	0.0%	95,000	0	0.0%
SPED	71023095	515000	SPED RETIREMENT STIPENDS	29,783	20,451	(9,332)	-31.3%	20,451	(9,332)	-31.3%
SPED	71023095	520000	SPED ER PAYROLL TAX ON STIPENDS	1,219	921	(298)	-24.4%	921	(298)	-24.4%
SPED	71023095	520100	K-8 SPED TEACHER BENEFITS	384,929	354,152	(30,777)	-8.0%	354,152	(30,777)	-8.0%
SPED	71023095	520200	K-8 SPED ED TECH BENEFITS	394,266	357,978	(36,288)	-9.2%	357,978	(36,288)	-9.2%
SPED	71023095	520300	ER PAYROLL TAX ON SPED SUBSTITUTES	5,700	5,700	0	0.0%	5,700	0	0.0%
SPED	71023095	521200	BUS AIDE/PSYCH SECRETARY BENEFITS	12,052	10,730	(1,322)	-11.0%	10,730	(1,322)	-11.0%
SPED	71023095	523100	K-8 SPED TEACHER MAINEPERS	47,124	49,240	2,116	4.5%	49,240	2,116	4.5%
SPED	71023095	523200	BUS AIDE/PSYCH SECRETARY MSRS PLD	0	2,482	2,482	0.0%	2,482	2,482	100.0%
SPED	71023095	523300	K-8 SPED ED TECH MAINEPERS	24,018	21,590	(2,428)	-10.1%	21,590	(2,428)	-10.1%
SPED	71023095	525100	SPED STAFF COURSE REIMBURSEMENT	18,000	18,000	0	0.0%	18,000	0	0.0%
SPED	71023095	532000	SPED CONTRACTED TUTOR SERVICE	2,000	2,000	0	0.0%	2,000	0	0.0%
SPED	71023095	533000	SPED STAFF DEVELOPMENT	1,000	1,000	0	0.0%	1,000	0	0.0%
SPED	71023095	534400	SPED CONTRACTED SERVICES (BILLED TO SAC)	0	0	0	0.0%	0	0	0.0%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY2015 GENERAL FUND OPERATING BUDGET
Amended for second referendum June 10, 2014**

June 6, 2014

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
SPED	71023095	553100	SPED POSTAGE	3,500	3,500	0	0.0%	3,500	0	0.0%
SPED	71023095	556000	SPED OUTSIDE PLACEMENT	266,500	299,825	33,325	12.5%	299,825	33,325	12.5%
SPED	71023095	558000	SPED STAFF TRAVEL	3,000	3,100	100	3.3%	3,100	100	3.3%
SPED	71023095	560000	SPED SUPPLIES	5,089	6,089	1,000	19.7%	6,089	1,000	19.7%
SPED	71023099	510100	HS SPED TEACHER SALARIES	622,486	691,767	69,281	11.1%	691,767	69,281	11.1%
SPED	71023099	510230	HS SPED ED TECH WAGES	584,309	661,858	77,549	13.3%	661,858	77,549	13.3%
SPED	71023099	520100	HS SPED TEACHER BENEFITS	123,653	140,382	16,729	13.5%	140,382	16,729	13.5%
SPED	71023099	520200	HS SPED ED TECH BENEFITS	230,956	263,300	32,344	14.0%	263,300	32,344	14.0%
SPED	71023099	523100	HS SPED TEACHER MAINEPERS	16,496	17,670	1,174	7.1%	17,670	1,174	7.1%
SPED	71023099	523200	HS SPED ED TECH MAINEPERS	13,485	17,381	3,896	28.9%	17,381	3,896	28.9%
SPED	71025090	510400	SPED DIRECTORS SALARIES	117,042	120,554	3,512	3.0%	120,554	3,512	3.0%
SPED	71025090	511800	SPED ADMIN SUPPORT STAFF WAGES	56,074	46,336	(9,738)	-17.4%	46,336	(9,738)	-17.4%
SPED	71025090	520400	SPED DIRECTORS BENEFITS	24,887	25,351	464	1.9%	25,351	464	1.9%
SPED	71025090	520800	SPED ADMIN SUPPORT STAFF BENEFITS	20,263	16,154	(4,109)	-20.3%	16,154	(4,109)	-20.3%
SPED	71025090	523400	SPED ADMIN MAINPERS	3,102	3,195	93	3.0%	3,195	93	3.0%
SPED	71025090	534400	SPED LEGAL SERVICES	5,000	5,000	0	0.0%	5,000	0	0.0%
SPED	71032100	556600	CHARTER SCHOOL TUITION - SPED	0	18,770	18,770	100.0%	18,770	18,770	100.0%
SPED	71028095	510100	SPED ESY WAGES	100,000	95,000	(5,000)	-5.0%	95,000	(5,000)	-5.0%
SPED	71028095	520100	SPED ESY PAYROLL TAX ON WAGES	1,500	1,500	0	0.0%	1,500	0	0.0%
SPED	71028095	523100	SPED ESY MAINPERS	2,650	2,500	(150)	-5.7%	2,500	(150)	-5.7%
SPED	71028095	561100	SPED ESY SUPPLIES	800	800	0	0.0%	800	0	0.0%
SPECIAL EDUCATION TOTAL				6,627,916	6,524,981	(102,935)	-1.6%	6,508,981	(118,935)	-1.8%
CTE INSTRUCTION										
CTE	71030030	556100	HS VOCATIONAL ASSESSMENT	272,446	338,947	66,501	24.4%	338,947	66,501	24.4%
CTE TOTAL				272,446	338,947	66,501	24.4%	338,947	66,501	24.4%
CO-CURRICULAR										
CO-CURRIC	71009102	510100	MS CO-CURRICULAR STIPENDS	26,279	26,279	0	0.0%	24,279	(2,000)	-7.6%
CO-CURRIC	71009102	520100	MS ER PAYROLL TAX ON CO-CURRIC STIPENDS	1,200	1,200	0	0.0%	1,200	0	0.0%
CO-CURRIC	71009102	581000	MS CO-CURRICULAR PARTICIPATION FEES	250	250	0	0.0%	250	0	0.0%
CO-CURRIC	71009530	510100	HS CO-CURRICULAR STIPENDS	88,763	88,763	0	0.0%	80,763	(8,000)	-9.0%
CO-CURRIC	71009530	512100	WINSLOW HOMER STIPEND (OFFSET BY FEES)	8,500	8,500	0	0.0%	8,500	0	0.0%
CO-CURRIC	71009530	520100	HS ER PAYROLL TAX ON CO-CURRIC STIPENDS	4,000	5,326	1,326	33.2%	5,326	1,326	33.2%
CO-CURRIC	71009530	520300	HS ER PAYROLL TAX ON W HOMER STIPENDS	350	350	0	0.0%	350	0	0.0%
CO-CURRIC	71009530	532000	HS CO-CURRICULAR CONTRACTED SERVICES	2,564	2,692	128	5.0%	2,692	128	5.0%

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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
CO-CURRIC	71009530	534000	HS CO-CURRICULAR ACADEMIC CLUB SUPPORT	0	5,000	5,000	100.0%	5,000	5,000	100.0%
CO-CURRIC	71009530	560000	HS CO-CURRICULAR SUPPLIES	3,280	6,500	3,220	98.2%	6,500	3,220	98.2%
CO-CURRIC	71009530	581000	HS CO-CURRICULAR PARTICIPATION FEES	6,077	6,257	180	3.0%	6,257	180	3.0%
CO-CURRIC	71091027	511800	MS CO-CURRIC BUS DRIVER WAGES	400	450	50	12.5%	450	50	12.5%
CO-CURRIC	71091027	520800	MS CO-CURRIC ER PR TAX ON DRIVER WAGES	80	80	0	0.0%	80	0	0.0%
CO-CURRIC	71091027	523800	MS CO-CURRIC DRIVER MSRS PLD	25	25	0	0.0%	25	0	0.0%
CO-CURRIC	71095027	511800	HS CO-CURRIC BUS DRIVER WAGES	1,500	1,500	0	0.0%	1,500	0	0.0%
CO-CURRIC	71095027	513800	HS CO-CURRIC BUS DRIVER OVERTIME	1,201	4,000	2,799	233.1%	4,000	2,799	233.1%
CO-CURRIC	71095027	520800	HS CO-CURRIC ER PR TAX ON DRIVER WAGES	250	450	200	80.0%	450	200	80.0%
CO-CURRIC	71095027	523800	HS CO-CURRIC DRIVER MSRS PLD	120	200	80	66.7%	200	80	66.7%
CO-CURRICULAR TOTAL				144,839	157,822	12,983	9.0%	147,822	2,983	2.1%
EXTRA-CURRICULAR										
EX-CURRIC	71009202	512100	MS ATHLETIC COACH STIPENDS	56,172	53,780	(2,392)	-4.3%	43,780	(12,392)	-22.1%
EX-CURRIC	71009202	520300	MS ER PAYROLL TAX ON ATHLETIC STIPENDS	2,800	3,839	1,039	37.1%	3,839	1,039	37.1%
EX-CURRIC	71009202	532000	MS ATHLETIC OFFICIALS	9,500	10,112	612	6.4%	8,112	(1,388)	-14.6%
EX-CURRIC	71009202	560000	MS ATHLETIC SUPPLIES	2,000	4,000	2,000	100.0%	4,000	2,000	100.0%
EX-CURRIC	71009202	581000	MS ATHLETIC PARTICIPATION FEES	2,800	3,000	200	7.1%	3,000	200	7.1%
EX-CURRIC	71009630	510400	ATHLETIC DIRECTOR & TRAINER SALARIES	133,462	166,637	33,175	24.9%	136,637	3,175	2.4%
EX-CURRIC	71009630	511900	STUDENT ACTIVITIES SECRETARY WAGES	37,420	38,571	1,151	3.1%	38,571	1,151	3.1%
EX-CURRIC	71009630	512100	HS ATHLETIC COACH STIPENDS	244,913	240,825	(4,088)	-1.7%	210,825	(34,088)	-13.9%
EX-CURRIC	71009630	520300	HS ER PAYROLL TAX ON ATHLETIC STIPENDS	15,000	18,423	3,423	22.8%	18,423	3,423	22.8%
EX-CURRIC	71009630	520400	ATHLETIC DIRECTOR & TRAINER BENEFITS	31,140	40,485	9,345	30.0%	34,485	3,345	10.7%
EX-CURRIC	71009630	520900	ACTIVITIES SECRETARY BENEFITS	20,466	21,384	918	4.5%	21,384	918	4.5%
EX-CURRIC	71009630	523400	ATHLETIC DIRECTOR MAINEPERS	2,185	2,229	44	2.0%	2,229	44	2.0%
EX-CURRIC	71009630	523900	ACTIVITIES SECRETARY MAINEPERS	2,433	3,009	576	23.7%	3,009	576	23.7%
EX-CURRIC	71009630	532000	HS ATHLETIC OFFICIALS/ICE TIME/POOL TIME	76,088	87,000	10,912	14.3%	75,000	(1,088)	-1.4%
EX-CURRIC	71009630	553200	STUDENT ACTIVITIES PHONE SERVICE	500	500	0	0.0%	500	0	0.0%
EX-CURRIC	71009630	558000	STUDENT ACTIVITIES STAFF TRAVEL	0	1,500	1,500	100.0%	1,500	1,500	100.0%
EX-CURRIC	71009630	560000	HS ATHLETIC SUPPLIES	20,000	38,169	18,169	90.8%	27,419	7,419	37.1%
EX-CURRIC	71009630	573100	HS ATHLETIC EQUIPMENT	15,000	21,400	6,400	42.7%	21,400	6,400	42.7%
EX-CURRIC	71009630	581000	HS ATHLETIC PARTICIPATION FEES	8,000	15,000	7,000	87.5%	8,000	0	0.0%
EX-CURRIC	71092027	511800	MS ATHLETICS BUS DRIVER WAGES	8,000	8,000	0	0.0%	8,000	0	0.0%
EX-CURRIC	71092027	513800	MS ATHLETICS BUS DRIVER OVERTIME	3,000	3,000	0	0.0%	1,000	(2,000)	-66.7%
EX-CURRIC	71092027	520800	MS ATHLETICS ER PR TAX ON DRIVER WAGES	1,200	1,200	0	0.0%	1,200	0	0.0%
EX-CURRIC	71092027	523800	MS ATHLETICS DRIVER MSRS PLD	200	200	0	0.0%	200	0	0.0%
EX-CURRIC	71096027	511800	HS ATHLETICS BUS DRIVER WAGES	33,500	33,500	0	0.0%	33,500	0	0.0%

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EX-CURRIC	71096027	513800	HS ATHLETICS BUS DRIVER OVERTIME	18,500	22,720	4,220	22.8%	17,720	(780)	-4.2%
EX-CURRIC	71096027	520800	HS ATHLETICS ER PR TAX ON DRIVER WAGES	6,500	4,500	(2,000)	-30.8%	4,500	(2,000)	-30.8%
EX-CURRIC	71096027	523800	HS ATHLETICS DRIVER MSRS PLD	1,200	2,200	1,000	83.3%	2,200	1,000	83.3%
EXTRA-CURRICULAR TOTAL				751,979	845,183	93,204	12.4%	730,433	(21,546)	-2.9%

GUIDANCE SERVICES

GUIDANCE	71021202	510100	MS GUIDANCE/SOCIAL WORKER SALARIES	116,475	172,049	55,574	47.7%	172,049	55,574	47.7%
GUIDANCE	71021202	511800	MS GUIDANCE SUPPORT STAFF WAGES	28,516	31,322	2,806	9.8%	31,322	2,806	9.8%
GUIDANCE	71021202	520100	MS GUIDANCE/SOCIAL WORKER BENEFITS	25,903	39,824	13,921	53.7%	39,824	13,921	53.7%
GUIDANCE	71021202	520800	MS GUIDANCE SUPPORT STAFF BENEFITS	3,169	3,522	353	11.1%	3,522	353	11.1%
GUIDANCE	71021202	523100	MS GUIDANCE/SOCIAL WORKER MAINEPERS	3,003	4,560	1,557	51.8%	4,560	1,557	51.8%
GUIDANCE	71021202	523800	MS GUIDANCE SUPPORT STAFF MAINEPERS PLD	0	2,444	2,444	100.0%	2,444	2,444	100.0%
GUIDANCE	71021202	560000	MS GUIDANCE SUPPLIES	1,500	1,500	0	0.0%	1,500	0	0.0%
GUIDANCE	71021203	510100	WS GUIDANCE/SOCIAL WORKER SALARIES	105,756	176,460	70,704	66.9%	176,460	70,704	66.9%
GUIDANCE	71021203	511800	WS GUIDANCE SUPPORT STAFF WAGES	30,908	31,526	618	2.0%	31,526	618	2.0%
GUIDANCE	71021203	520100	WS GUIDANCE/SOCIAL WORKER BENEFITS	20,058	31,484	11,426	57.0%	31,484	11,426	57.0%
GUIDANCE	71021203	520800	WS GUIDANCE SUPPORT STAFF BENEFITS	3,363	3,536	173	5.1%	3,536	173	5.1%
GUIDANCE	71021203	523100	WS GUIDANCE/SOCIAL WORKER MAINEPERS	2,719	4,677	1,958	72.0%	4,677	1,958	72.0%
GUIDANCE	71021204	510100	BP GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	2,210	30,067	27,857	1260.5%	30,067	27,857	1260.5%
GUIDANCE	71021204	520100	BP GUIDANCE/SOCIAL WORKER BENEFITS	36	4,009	3,973	11036.1%	4,009	3,973	11036.1%
GUIDANCE	71021204	523100	BP GUIDANCE/SOCIAL WORKER MAINEPERS	66	797	731	1107.6%	797	731	1107.6%
GUIDANCE	71021205	510100	EC GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	2,211	29,653	27,442	1241.2%	29,653	27,442	1241.2%
GUIDANCE	71021205	520100	EC GUIDANCE/SOCIAL WORKER BENEFITS	36	8,076	8,040	22333.3%	8,076	8,040	22333.3%
GUIDANCE	71021205	523100	EC GUIDANCE/SOCIAL WORKER MAINEPERS	66	786	720	1090.9%	786	720	1090.9%
GUIDANCE	71021206	510100	PH GUIDANCE/SOCIAL WORKER SALARY (.5 FTE)	2,210	33,743	31,533	1426.8%	33,743	31,533	1426.8%
GUIDANCE	71021206	520100	PH GUIDANCE/SOCIAL WORKER BENEFITS	36	8,151	8,115	22541.7%	8,151	8,115	22541.7%
GUIDANCE	71021206	523100	PH GUIDANCE/SOCIAL WORKER MAINEPERS	66	895	829	1256.1%	895	829	1256.1%
GUIDANCE	71021230	510100	HS GUIDANCE/SOCIAL WORKER SALARIES	271,668	411,834	140,166	51.6%	361,834	90,166	33.2%
GUIDANCE	71021230	511800	HS GUIDANCE SUPPORT STAFF WAGES	54,654	56,336	1,682	3.1%	56,336	1,682	3.1%
GUIDANCE	71021230	520100	HS GUIDANCE/SOCIAL WORKER BENEFITS	46,497	77,484	30,987	66.6%	62,484	15,987	34.4%
GUIDANCE	71021230	520800	HS GUIDANCE SUPPORT STAFF BENEFITS	33,232	34,733	1,501	4.5%	34,733	1,501	4.5%
GUIDANCE	71021230	523100	HS GUIDANCE/SOCIAL WORKER MAINEPERS	7,115	9,589	2,474	34.8%	9,589	2,474	34.8%
GUIDANCE	71021230	532000	HS GUIDANCE CONTRACTED SERVICES	10,000	10,000	0	0.0%	10,000	0	0.0%
GUIDANCE	71021230	553100	HS GUIDANCE POSTAGE	1,500	1,500	0	0.0%	1,500	0	0.0%
GUIDANCE	71021230	560000	HS GUIDANCE SUPPLIES	2,500	2,500	0	0.0%	2,500	0	0.0%
GUIDANCE	71021230	564000	HS GUIDANCE BOOKS & SUBSCRIPTIONS	678	678	0	0.0%	678	0	0.0%
GUIDANCE	71021230	581000	HS GUIDANCE PARTICIPATION FEES	700	700	0	0.0%	700	0	0.0%

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CATEGORY ORG OBJECT ACCT USED FOR:

GUIDANCE TOTAL

FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
776,851	1,224,435	447,584	57.6%	1,159,435	382,584	49.2%

HEALTH SERVICES

HEALTH	71002130	510100	SCHOOL NURSE SALARIES	291,117	322,864	31,747	10.9%	322,864	31,747	10.9%
HEALTH	71002130	510230	SCHOOL NURSE/LPN WAGES	64,116	65,765	1,649	2.6%	65,765	1,649	2.6%
HEALTH	71002130	512300	HEALTH SERVICES SUBSTITUTE WAGES	8,230	10,000	1,770	21.5%	10,000	1,770	21.5%
HEALTH	71002130	520100	SCHOOL NURSE BENEFITS	83,015	94,673	11,658	14.0%	94,673	11,658	14.0%
HEALTH	71002130	520200	SCHOOL NURSE/LPN BENEFITS	21,513	36,658	15,145	70.4%	36,658	15,145	70.4%
HEALTH	71002130	520300	ER PAYROLL TAX ON SCHOOL NURSE SUBS	630	765	135	21.4%	765	135	21.4%
HEALTH	71002130	523100	SCHOOL NURSE MAINEPERS	7,715	7,894	179	2.3%	7,894	179	2.3%
HEALTH	71002130	523200	LPN MAINEPERS	862	881	19	2.2%	881	19	2.2%
HEALTH	71002130	532000	HEALTH SERVICES CONTRACTED SERVICES	6,000	5,500	(500)	-8.3%	5,500	(500)	-8.3%
HEALTH	71002130	533000	HEALTH SERVICES STAFF DEVELOPMENT	1,100	900	(200)	-18.2%	900	(200)	-18.2%
HEALTH	71002130	553100	HEALTH SERVICES POSTAGE	300	350	50	16.7%	350	50	16.7%
HEALTH	71002130	558000	HEALTH SERVICES MILEAGE FOR STAFF TRAVEL	1,600	1,650	50	3.1%	1,650	50	3.1%
HEALTH	71002130	560000	HEALTH SERVICES SUPPLIES	9,612	10,150	538	5.6%	10,150	538	5.6%
HEALTH	71002130	564000	HEALTH SERVICES BOOKS & SUBSCRIPTIONS	300	300	0	0.0%	300	0	0.0%
HEALTH	71002130	573100	MEDICAL EQUIPMENT PURCHASE & MAINTCE	6,200	3,500	(2,700)	-43.5%	3,500	(2,700)	-43.5%
HEALTH	71002130	581000	HEALTH SERVICES DUES & FEES	250	400	150	60.0%	400	150	60.0%
HEALTH SERVICES TOTAL				502,560	562,250	59,690	11.9%	562,250	59,690	11.9%

INSTRUCTIONAL TECHNOLOGY

INST TECH	71002230	510100	MIS STAFF WAGES	183,963	290,558	106,595	57.9%	290,558	106,595	57.9%
INST TECH	71002230	510400	MIS DIRECTOR SALARY	47,683	48,891	1,208	2.5%	48,891	1,208	2.5%
INST TECH	71002230	520100	MIS BENEFITS	44,134	94,601	50,467	114.3%	94,601	50,467	114.3%
INST TECH	71002230	520400	MIS DIRECTOR BENEFITS	10,811	12,828	2,017	18.7%	12,828	2,017	18.7%
INST TECH	71002230	532000	MIS LICENSE FEES & SERVICES	94,045	124,746	30,701	32.6%	124,746	30,701	32.6%
INST TECH	71002230	543200	MIS EQUIPMENT REPAIRS	87,847	92,500	4,653	5.3%	92,500	4,653	5.3%
INST TECH	71002230	553200	MIS PHONE SERVICE	675	675	0	0.0%	675	0	0.0%
INST TECH	71002230	560000	MIS SUPPLIES	1,000	1,000	0	0.0%	1,000	0	0.0%
INST TECH	71002230	573400	MIS EQUIPMENT PURCHASES	36,775	16,775	(20,000)	-54.4%	16,775	(20,000)	-54.4%
INST TECH	71002230	573410	MIS EQUIPMENT REPLACEMENT & RENEWAL	0	0	0	0.0%	0	0	0.0%
INSTRUCTIONAL TECHNOLOGY TOTAL				506,933	682,574	175,641	34.6%	682,574	175,641	34.6%

STUDENT SUPPORT SERVICES - OTHER

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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
OTHER SUPPORT	71032190	581600	CHARTER COMMISSION FEES	0	2,250	2,250	100.0%	2,250	2,250	100.0%
STUDENT SUPPORT SERVICES - OTHER TOTAL				0	2,250	2,250	100.0%	2,250	2,250	100.0%

IMPROVEMENT OF INSTRUCTION

IMPR INST	71002210	510100	CURRICULUM DIST. INFO SPECIALIST SALARY	83,454	84,706	1,252	1.5%	84,706	1,252	1.5%
IMPR INST	71002210	510400	CURRICULUM DIRECTOR SALARY	97,614	100,543	2,929	3.0%	100,543	2,929	3.0%
IMPR INST	71002210	511800	CURRICULUM SUPPORT STAFF WAGES	134,827	170,161	35,334	26.2%	145,161	10,334	7.7%
IMPR INST	71002210	515000	CURRICULUM STIPENDS/STAFF DEVELOPMENT	102,250	127,100	24,850	24.3%	127,100	24,850	24.3%
IMPR INST	71002210	520000	CURRICULUM ER PAYROLL TAX ON STIPENDS	3,782	3,782	0	0.0%	3,782	0	0.0%
IMPR INST	71002210	520100	CURRICULUM DIST. INFO SPECIALIST BENEFITS	15,670	16,621	951	6.1%	16,621	951	6.1%
IMPR INST	71002210	520400	CURRICULUM DIRECTOR BENEFITS	21,371	21,656	285	1.3%	21,656	285	1.3%
IMPR INST	71002210	520800	CURRICULUM SUPPORT STAFF BENEFITS	35,505	55,888	20,383	57.4%	48,388	12,883	36.3%
IMPR INST	71002210	523100	CURRICULUM DIST. INFO SPECIALIST MAINEPERS	2,212	2,245	33	1.5%	2,245	33	1.5%
IMPR INST	71002210	523400	CURRICULUM DIRECTOR MAINEPERS	2,587	2,665	78	3.0%	2,665	78	3.0%
IMPR INST	71002210	523800	CURRICULUM SUPPORT STAFF MSRS PLD	0	5,918	5,918	100.0%	5,918	5,918	100.0%
IMPR INST	71002210	525100	CURRICULUM COURSE REIMBURSEMENT	2,500	2,500	0	0.0%	2,500	0	0.0%
IMPR INST	71002210	532000	CURRICULUM CONTRACTED SERVICES	66,674	65,000	(1,674)	-2.5%	65,000	(1,674)	-2.5%
IMPR INST	71002210	533000	CURRICULUM STAFF DEVELOPMENT	80,000	80,000	0	0.0%	80,000	0	0.0%
IMPR INST	71002210	544400	CURRICULUM COPIERS LEASE & SERVICE	200	200	0	0.0%	200	0	0.0%
IMPR INST	71002210	553200	CURRICULUM PHONE SERVICE	1,200	1,200	0	0.0%	1,200	0	0.0%
IMPR INST	71002210	558000	CURRICULUM MILEAGE FOR STAFF TRAVEL	1,700	1,700	0	0.0%	1,700	0	0.0%
IMPR INST	71002210	560000	CURRICULUM GENERAL SUPPLIES	1,400	1,450	50	3.6%	1,450	50	3.6%
IMPR INST	71002210	561000	CURRICULUM INSTRUCTIONAL SUPPLIES	90,000	90,000	0	0.0%	90,000	0	0.0%
IMPR INST	71002210	564000	CURRICULUM BOOKS & SUBSCRIPTIONS	120,000	120,000	0	0.0%	120,000	0	0.0%
IMPR INST	71002210	573100	CURRICULUM EQUIPMENT	5,000	3,000	(2,000)	-40.0%	3,000	(2,000)	-40.0%
IMPROVEMENT OF INSTRUCTION TOTAL				867,946	956,335	88,389	10.2%	923,835	55,889	6.4%

LIBRARY SERVICES

LIBRARY	71022202	510100	MS LIBRARIAN SALARY (.1 FTE)	6,220	6,396	176	2.8%	6,396	176	2.8%
LIBRARY	71022202	510230	MS LIBRARY ED TECH WAGES	58,177	63,684	5,507	9.5%	63,684	5,507	9.5%
LIBRARY	71022202	520100	MS LIBRARIAN BENEFITS	788	809	21	2.7%	809	21	2.7%
LIBRARY	71022202	520200	MS LIBRARY ED TECH BENEFITS	15,629	16,378	749	4.8%	16,378	749	4.8%
LIBRARY	71022202	523100	MS LIBRARIAN MAINEPERS	165	170	5	3.0%	170	5	3.0%
LIBRARY	71022202	523200	MS LIBRARY ED TECH MAINEPERS	1,542	1,688	146	9.5%	1,688	146	9.5%
LIBRARY	71022202	532000	MS LIBRARY ONLINE SERVICES/RESOURCES	830	3,411	2,581	311.0%	3,411	2,581	311.0%
LIBRARY	71022202	558000	MS LIBRARIAN TRAVEL	250	250	0	0.0%	250	0	0.0%

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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
LIBRARY	71022202	560000	MS LIBRARY SUPPLIES	1,000	1,500	500	50.0%	1,500	500	50.0%
LIBRARY	71022202	561100	MS LIBRARY EQUIPMENT PURCHASES	3,000	3,000	0	0.0%	3,000	0	0.0%
LIBRARY	71022202	564000	MS LIBRARY BOOKS & PERIODICALS	10,000	11,312	1,312	13.1%	11,312	1,312	13.1%
LIBRARY	71022202	581000	MS LIBRARY DUES & FEES	0	750	750	100.0%	750	750	100.0%
LIBRARY	71022203	510100	WS LIBRARIAN SALARY (.6 FTE)	37,319	38,376	1,057	2.8%	38,376	1,057	2.8%
LIBRARY	71022203	510230	WS LIBRARY ED TECH WAGES	52,470	57,239	4,769	9.1%	57,239	4,769	9.1%
LIBRARY	71022203	520100	WS LIBRARIAN BENEFITS	4,724	4,854	130	2.8%	4,854	130	2.8%
LIBRARY	71022203	520200	WS LIBRARY ED TECH BENEFITS	19,121	20,866	1,745	9.1%	20,866	1,745	9.1%
LIBRARY	71022203	523100	WS LIBRARIAN MAINEPERS	989	1,017	28	2.8%	1,017	28	2.8%
LIBRARY	71022203	523200	WS LIBRARY ED TECH MAINEPERS	1,391	1,517	126	9.1%	1,517	126	9.1%
LIBRARY	71022203	532000	WS LIBRARY ONLINE SERVICES/RESOURCES	915	5,000	4,085	446.4%	5,000	4,085	446.4%
LIBRARY	71022203	558000	WS LIBRARIAN TRAVEL	250	250	0	0.0%	250	0	0.0%
LIBRARY	71022203	560000	WS LIBRARY SUPPLIES	500	4,000	3,500	700.0%	4,000	3,500	700.0%
LIBRARY	71022203	561100	WS LIBRARY EQUIPMENT PURCHASES	3,000	3,000	0	0.0%	3,000	0	0.0%
LIBRARY	71022203	564000	WS LIBRARY BOOKS & PERIODICALS	13,000	11,200	(1,800)	-13.8%	11,200	(1,800)	-13.8%
LIBRARY	71022203	581000	WS LIBRARY DUES & FEES	0	750	750	100.0%	750	750	100.0%
LIBRARY	71022204	510100	BP LIBRARIAN SALARY (.1 FTE)	6,220	6,396	176	2.8%	6,396	176	2.8%
LIBRARY	71022204	510230	BP LIBRARY ED TECH WAGES	26,950	27,752	802	3.0%	27,752	802	3.0%
LIBRARY	71022204	520100	BP LIBRARIAN BENEFITS	788	809	21	2.7%	809	21	2.7%
LIBRARY	71022204	520200	BP LIBRARY ED TECH BENEFITS	14,950	15,649	699	4.7%	15,649	699	4.7%
LIBRARY	71022204	523100	BP LIBRARIAN MAINEPERS	165	170	5	3.0%	170	5	3.0%
LIBRARY	71022204	523200	BP LIBRARY ED TECH MAINEPERS	715	736	21	2.9%	736	21	2.9%
LIBRARY	71022204	532000	BP LIBRARY ONLINE SERVICES/RESOURCES	1,886	2,122	236	12.5%	2,122	236	12.5%
LIBRARY	71022204	560000	BP LIBRARY SUPPLIES	300	370	70	23.3%	370	70	23.3%
LIBRARY	71022204	564000	BP LIBRARY BOOKS & PERIODICALS	3,000	3,632	632	21.1%	3,632	632	21.1%
LIBRARY	71022204	581000	BP LIBRARY DUES & FEES	0	250	250	100.0%	250	250	100.0%
LIBRARY	71022205	510100	EC LIBRARIAN SALARY (.1 FTE)	6,220	6,396	176	2.8%	6,396	176	2.8%
LIBRARY	71022205	510230	EC LIBRARY ED TECH WAGES	28,538	29,108	570	2.0%	29,108	570	2.0%
LIBRARY	71022205	520100	EC LIBRARIAN BENEFITS (.1 FTE)	789	809	20	2.5%	809	20	2.5%
LIBRARY	71022205	520200	EC LIBRARY ED TECH BENEFITS	1,034	15,677	14,643	1416.2%	15,677	14,643	1416.2%
LIBRARY	71022205	523100	EC LIBRARIAN MAINEPERS	165	170	5	3.0%	170	5	3.0%
LIBRARY	71022205	523200	EC LIBRARY ED TECH MAINEPERS	757	772	15	2.0%	772	15	2.0%
LIBRARY	71022205	532000	EC LIBRARY ONLINE SERVICES/RESOURCES	1,886	2,132	246	13.0%	2,132	246	13.0%
LIBRARY	71022205	560000	EC LIBRARY SUPPLIES	600	370	(230)	-38.3%	370	(230)	-38.3%
LIBRARY	71022205	564000	EC LIBRARY BOOKS & PERIODICALS	3,000	3,712	712	23.7%	3,712	712	23.7%
LIBRARY	71022205	581000	EC LIBRARY DUES & FEES	0	250	250	100.0%	250	250	100.0%
LIBRARY	71022206	510100	PH LIBRARIAN SALARY (.1 FTE)	6,220	6,396	176	2.8%	6,396	176	2.8%
LIBRARY	71022206	510230	PH LIBRARY ED TECH WAGES	20,929	21,698	769	3.7%	21,698	769	3.7%

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LIBRARY	71022206	520100	PH LIBRARIAN BENEFITS	788	809	21	2.7%	809	21	2.7%
LIBRARY	71022206	520200	PH LIBRARY ED TECH BENEFITS	1,111	1,431	320	28.8%	1,431	320	28.8%
LIBRARY	71022206	523100	PH LIBRARIAN MAINEPERS	165	170	5	3.0%	170	5	3.0%
LIBRARY	71022206	523200	PH LIBRARY ED TECH MAINEPERS	555	575	20	3.6%	575	20	3.6%
LIBRARY	71022206	532000	PH LIBRARY ONLINE SERVICES/RESOURCES	1,886	2,010	124	6.6%	2,010	124	6.6%
LIBRARY	71022206	560000	PH LIBRARY SUPPLIES	350	370	20	5.7%	370	20	5.7%
LIBRARY	71022206	564000	PH LIBRARY BOOKS & PERIODICALS	2,000	2,672	672	33.6%	2,672	672	33.6%
LIBRARY	71022206	581000	PH LIBRARY DUES & FEES	0	250	250	100.0%	250	250	100.0%
LIBRARY	71022230	510100	HS LIBRARIAN SALARY	60,766	54,554	(6,212)	-10.2%	54,554	(6,212)	-10.2%
LIBRARY	71022230	510230	HS LIBRARY ED TECH WAGES	28,134	28,976	842	3.0%	28,976	842	3.0%
LIBRARY	71022230	520100	HS LIBRARIAN BENEFITS	15,808	19,244	3,436	21.7%	19,244	3,436	21.7%
LIBRARY	71022230	520200	HS LIBRARY ED TECH BENEFITS	7,215	7,525	310	4.3%	7,525	310	4.3%
LIBRARY	71022230	523100	HS LIBRARIAN MAINEPERS	1,876	1,446	(430)	-22.9%	1,446	(430)	-22.9%
LIBRARY	71022230	523200	HS LIBRARY ED TECH MAINEPERS	746	768	22	2.9%	768	22	2.9%
LIBRARY	71022230	532000	HS LIBRARY ONLINE SERVICES/RESOURCES	9,169	12,569	3,400	37.1%	12,569	3,400	37.1%
LIBRARY	71022230	543100	HS LIBRARY EQUIPMENT REPAIR	300	300	0	0.0%	300	0	0.0%
LIBRARY	71022230	560000	HS LIBRARY SUPPLIES	1,794	2,000	206	11.5%	2,000	206	11.5%
LIBRARY	71022230	561100	HS LIBRARY EQUIPMENT PURCHASES	2,500	5,000	2,500	100.0%	5,000	2,500	100.0%
LIBRARY	71022230	564000	HS LIBRARY BOOKS & PERIODICALS	12,957	14,000	1,043	8.0%	14,000	1,043	8.0%
LIBRARY	71022230	581000	HS LIBRARY DUES & FEES	175	750	575	328.6%	750	575	328.6%
LIBRARY SERVICES TOTAL				504,687	558,212	53,525	10.6%	558,212	53,525	10.6%
SYSTEM ADMINISTRATION										
SYS ADMIN	71002310	515000	SCHOOL BOARD STIPENDS	10,750	10,750	0	0.0%	10,750	0	0.0%
SYS ADMIN	71002310	520000	SCHOOL BOARD ER PR TAX ON STIPENDS	822	823	1	0.1%	823	1	0.1%
SYS ADMIN	71002310	533000	SCHOOL BOARD PROFESSIONAL DEVELOPMENT	0	5,000	5,000	100.0%	5,000	5,000	100.0%
SYS ADMIN	71002310	552000	SCHOOL BOARD LIABILITY COVERAGE	10,500	15,687	5,187	49.4%	15,687	5,187	49.4%
SYS ADMIN	71002310	560000	SCHOOL BOARD SUPPLIES	1,500	1,750	250	16.7%	1,750	250	16.7%
SYS ADMIN	71002310	581000	SCHOOL BOARD DUES & FEES	1,000	1,000	0	0.0%	1,000	0	0.0%
SYS ADMIN	71002320	510400	SUPERINTENDENTS SALARIES	221,159	230,794	9,635	4.4%	230,794	9,635	4.4%
SYS ADMIN	71002320	511800	CENTRAL OFFICE SUPPORT STAFF WAGES	100,867	102,941	2,074	2.1%	102,941	2,074	2.1%
SYS ADMIN	71002320	520400	SUPERINTENDENTS BENEFITS	27,610	28,494	884	3.2%	28,494	884	3.2%
SYS ADMIN	71002320	520800	C.O. SUPPORT STAFF BENEFITS	44,627	35,682	(8,945)	-20.0%	35,682	(8,945)	-20.0%
SYS ADMIN	71002320	523400	SUPERINTENDENTS' MAINEPERS	5,861	16,117	10,256	175.0%	16,117	10,256	175.0%
SYS ADMIN	71002320	523800	C.O. SUPPORT STAFF MSRS PLD	3,055	6,938	3,883	127.1%	6,938	3,883	127.1%
SYS ADMIN	71002320	525400	C.O. ADMIN COURSE REIMBURSEMENT	5,000	5,000	0	0.0%	5,000	0	0.0%
SYS ADMIN	71002320	532000	C.O. CONTRACTED SERVICES	38,200	65,000	26,800	70.2%	65,000	26,800	70.2%

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SYS ADMIN	71002320	533000	ADMIN STAFF DEVELOPMENT	8,000	12,000	4,000	50.0%	12,000	4,000	50.0%
SYS ADMIN	71002320	534500	DISTRICT LEGAL FEES & AUDIT	50,000	100,000	50,000	100.0%	100,000	50,000	100.0%
SYS ADMIN	71002320	543100	C.O. EQUIPMENT REPAIR	180	180	0	0.0%	180	0	0.0%
SYS ADMIN	71002320	544400	C.O. COPIERS LEASE & SERVICE	3,000	5,000	2,000	66.7%	5,000	2,000	66.7%
SYS ADMIN	71002320	553100	C.O. POSTAGE	8,000	7,500	(500)	-6.3%	7,500	(500)	-6.3%
SYS ADMIN	71002320	553200	C.O. PHONE SERVICE/REMOTE ACCESS	10,750	12,250	1,500	14.0%	12,250	1,500	14.0%
SYS ADMIN	71002320	554000	C.O. ADVERTISING	6,000	6,500	500	8.3%	6,500	500	8.3%
SYS ADMIN	71002320	558000	C.O. TRAVEL	3,300	3,500	200	6.1%	3,500	200	6.1%
SYS ADMIN	71002320	560000	C.O. SUPPLIES	5,000	6,000	1,000	20.0%	6,000	1,000	20.0%
SYS ADMIN	71002320	564000	C.O. BOOKS & SUBSCRIPTIONS	1,000	2,000	1,000	100.0%	2,000	1,000	100.0%
SYS ADMIN	71002320	573100	C.O. EQUIPMENT PURCHASE	450	450	0	0.0%	450	0	0.0%
SYS ADMIN	71002320	581000	DISTRICT DUES/SEBAGO ALLIANCE/MSSA	13,500	16,700	3,200	23.7%	16,700	3,200	23.7%
SYS ADMIN	71002500	510400	BUSINESS OFFICE MANAGER SALARY	77,347	79,668	2,321	3.0%	79,668	2,321	3.0%
SYS ADMIN	71002500	511800	BUSINESS OFFICE SUPPORT STAFF WAGES	89,023	105,705	16,682	18.7%	105,705	16,682	18.7%
SYS ADMIN	71002500	520400	BUSINESS OFFICE MANAGER BENEFITS	25,771	26,147	376	1.5%	26,147	376	1.5%
SYS ADMIN	71002500	520800	BUSINESS OFFICE STAFF BENEFITS	32,490	34,736	2,246	6.9%	34,736	2,246	6.9%
SYS ADMIN	71002500	523800	BUSINESS OFFICE STAFF MSRS PLD	5,787	8,245	2,458	42.5%	8,245	2,458	42.5%
SYS ADMIN	71002500	525800	BUS. OFFICE STAFF COURSE REIMBURSEMENT	600	600	0	0.0%	600	0	0.0%
SYS ADMIN	71002500	533000	BUS. OFFICE STAFF DEVELOPMENT	200	300	100	50.0%	300	100	50.0%
SYS ADMIN	71002500	544400	BUS. OFFICE COPIER LEASE & SERVICE	2,000	2,000	0	0.0%	2,000	0	0.0%
SYS ADMIN	71002500	558000	BUSINESS OFFICE TRAVEL	200	200	0	0.0%	200	0	0.0%
SYS ADMIN	71002500	560000	BUSINESS OFFICE SUPPLIES	5,000	6,000	1,000	20.0%	6,000	1,000	20.0%
SYS ADMIN	71002579	595000	DISTRICT UNEMPLOYMENT BILLING	25,000	25,000	0	0.0%	25,000	0	0.0%
SYSTEM ADMINISTRATION TOTAL				843,549	986,657	143,108	17.0%	976,157	132,608	15.7%
SCHOOL ADMINISTRATION										
SCH ADMIN	71024102	510400	MS PRINCIPALS SALARIES	187,165	190,900	3,735	2.0%	190,900	3,735	2.0%
SCH ADMIN	71024102	511800	MS ADMIN SUPPORT STAFF WAGES	57,222	58,618	1,396	2.4%	58,618	1,396	2.4%
SCH ADMIN	71024102	520400	MS PRINCIPALS BENEFITS	38,425	43,981	5,556	14.5%	43,981	5,556	14.5%
SCH ADMIN	71024102	520800	MS ADMIN SUPPORT STAFF BENEFITS	14,924	11,873	(3,051)	-20.4%	11,873	(3,051)	-20.4%
SCH ADMIN	71024102	523400	MS PRINCIPALS MAINEPERS	4,960	5,059	99	2.0%	5,059	99	2.0%
SCH ADMIN	71024102	523800	MS ADMIN SUPPORT STAFF MAINEPERS	0	881	881	100.0%	881	881	100.0%
SCH ADMIN	71024102	532000	MS ADMIN ONLINE SERVICES	0	1,000	1,000	100.0%	1,000	1,000	100.0%
SCH ADMIN	71024102	553100	MS POSTAGE	3,000	3,200	200	6.7%	3,200	200	6.7%
SCH ADMIN	71024102	553200	MS PHONE SERVICE	9,000	9,000	0	0.0%	9,000	0	0.0%
SCH ADMIN	71024102	558000	MS ADMIN TRAVEL	150	150	0	0.0%	150	0	0.0%
SCH ADMIN	71024102	560000	MS ADMIN SUPPLIES	2,500	2,800	300	12.0%	2,800	300	12.0%

**SCARBOROUGH SCHOOL DEPARTMENT
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June 6, 2014

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
SCH ADMIN	71024102	581000	MS ADMIN DUES & FEES	1,012	930	(82)	-8.1%	930	(82)	-8.1%
SCH ADMIN	71024103	510400	WS PRINCIPALS SALARIES	183,475	197,438	13,963	7.6%	177,438	(6,037)	-3.3%
SCH ADMIN	71024103	511800	WS ADMIN SUPPORT STAFF WAGES	32,017	33,364	1,347	4.2%	33,364	1,347	4.2%
SCH ADMIN	71024103	520400	WS PRINCIPALS BENEFITS	23,046	29,034	5,988	26.0%	24,034	988	4.3%
SCH ADMIN	71024103	520800	WS ADMIN SUPPORT STAFF BENEFITS	16,998	17,785	787	4.6%	17,785	787	4.6%
SCH ADMIN	71024103	523400	WS PRINCIPALS MAINEPERS	4,863	5,232	369	7.6%	5,232	369	7.6%
SCH ADMIN	71024103	553100	WS POSTAGE	2,000	2,500	500	25.0%	2,500	500	25.0%
SCH ADMIN	71024103	553200	WS PHONE SERVICE	9,000	9,000	0	0.0%	9,000	0	0.0%
SCH ADMIN	71024103	560000	WS ADMIN SUPPLIES	130	200	70	53.8%	200	70	53.8%
SCH ADMIN	71024103	581000	WS ADMIN DUES & FEES	600	930	330	55.0%	930	330	55.0%
SCH ADMIN	71024104	510400	BP PRINCIPAL SALARY	82,205	83,846	1,641	2.0%	83,846	1,641	2.0%
SCH ADMIN	71024104	511800	BP SECRETARY WAGES	30,507	28,038	(2,469)	-8.1%	28,038	(2,469)	-8.1%
SCH ADMIN	71024104	520400	BP PRINCIPAL BENEFITS	20,399	23,342	2,943	14.4%	23,342	2,943	14.4%
SCH ADMIN	71024104	520800	BP SECRETARY BENEFITS	3,330	20,085	16,755	503.2%	20,085	16,755	503.2%
SCH ADMIN	71024104	523400	BP PRINCIPAL MAINEPERS	2,179	2,222	43	2.0%	2,222	43	2.0%
SCH ADMIN	71024104	523800	BP SECRETARY MSRS PLD	1,983	0	(1,983)	-100.0%	0	(1,983)	-100.0%
SCH ADMIN	71024104	553100	BP POSTAGE	400	550	150	37.5%	550	150	37.5%
SCH ADMIN	71024104	553200	BP PHONE SERVICE	1,000	750	(250)	-25.0%	750	(250)	-25.0%
SCH ADMIN	71024104	560000	BP ADMIN SUPPLIES	300	300	0	0.0%	300	0	0.0%
SCH ADMIN	71024104	581000	BP ADMIN DUES & FEES	525	525	0	0.0%	525	0	0.0%
SCH ADMIN	71024105	510400	EC PRINCIPAL SALARY	85,075	86,773	1,698	2.0%	86,773	1,698	2.0%
SCH ADMIN	71024105	511800	EC SECRETARY WAGES	29,977	30,894	917	3.1%	30,894	917	3.1%
SCH ADMIN	71024105	520400	EC PRINCIPAL BENEFITS	14,827	17,088	2,261	15.2%	17,088	2,261	15.2%
SCH ADMIN	71024105	520800	EC SECRETARY BENEFITS	19,860	20,766	906	4.6%	20,766	906	4.6%
SCH ADMIN	71024105	523400	EC PRINCIPAL MAINEPERS	2,255	2,300	45	2.0%	2,300	45	2.0%
SCH ADMIN	71024105	553100	EC POSTAGE	657	550	(107)	-16.3%	550	(107)	-16.3%
SCH ADMIN	71024105	553200	EC PHONE SERVICE	1,000	750	(250)	-25.0%	750	(250)	-25.0%
SCH ADMIN	71024105	560000	EC ADMIN SUPPLIES	300	300	0	0.0%	300	0	0.0%
SCH ADMIN	71024105	581000	EC ADMIN DUES & FEES	525	525	0	0.0%	525	0	0.0%
SCH ADMIN	71024106	510400	PH PRINCIPAL SALARY	85,075	86,773	1,698	2.0%	86,773	1,698	2.0%
SCH ADMIN	71024106	511800	PH SECRETARY WAGES	30,569	31,244	675	2.2%	31,244	675	2.2%
SCH ADMIN	71024106	520400	PH PRINCIPAL BENEFITS	20,458	23,400	2,942	14.4%	23,400	2,942	14.4%
SCH ADMIN	71024106	520800	PH SECRETARY BENEFITS	3,335	3,516	181	5.4%	3,516	181	5.4%
SCH ADMIN	71024106	523400	PH PRINCIPAL MAINEPERS	2,255	2,300	45	2.0%	2,300	45	2.0%
SCH ADMIN	71024106	553100	PH POSTAGE	200	400	200	100.0%	400	200	100.0%
SCH ADMIN	71024106	553200	PH PHONE SERVICE	1,000	750	(250)	-25.0%	750	(250)	-25.0%
SCH ADMIN	71024106	560000	PH ADMIN SUPPLIES	300	300	0	0.0%	300	0	0.0%
SCH ADMIN	71024106	581000	PH ADMIN DUES & FEES	525	525	0	0.0%	525	0	0.0%

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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
SCH ADMIN	71024130	510400	HS PRINCIPALS SALARIES	285,975	288,954	2,979	1.0%	288,954	2,979	1.0%
SCH ADMIN	71024130	511800	HS ADMIN SUPPORT STAFF WAGES	93,047	95,140	2,093	2.2%	95,140	2,093	2.2%
SCH ADMIN	71024130	520400	HS PRINCIPALS BENEFITS	44,943	36,470	(8,473)	-18.9%	36,470	(8,473)	-18.9%
SCH ADMIN	71024130	520800	HS ADMIN SUPPORT STAFF BENEFITS	35,228	36,658	1,430	4.1%	36,658	1,430	4.1%
SCH ADMIN	71024130	523400	HS PRINCIPALS MAINEPERS	7,579	7,658	79	1.0%	7,658	79	1.0%
SCH ADMIN	71024130	523800	HS ADMIN SUPPORT STAFF MSRS PLD	1,838	2,250	412	22.4%	2,250	412	22.4%
SCH ADMIN	71024130	532000	HS ADMIN ONLINE SERVICES/GRADUATION	20,000	23,000	3,000	15.0%	23,000	3,000	15.0%
SCH ADMIN	71024130	553100	HS POSTAGE	4,000	6,500	2,500	62.5%	6,500	2,500	62.5%
SCH ADMIN	71024130	553200	HS PHONE SERVICE	11,000	11,000	0	0.0%	11,000	0	0.0%
SCH ADMIN	71024130	558000	HS ADMIN TRAVEL	200	200	0	0.0%	200	0	0.0%
SCH ADMIN	71024130	560000	HS ADMIN SUPPLIES	600	700	100	16.7%	700	100	16.7%
SCH ADMIN	71024130	581000	HS ADMIN MEMBERSHIP DUES	8,000	8,400	400	5.0%	8,400	400	5.0%
SCHOOL ADMINISTRATION TOTAL				1,543,918	1,609,617	65,699	4.3%	1,584,617	40,699	2.6%

TRANSPORTATION

TRANSP	71002700	510400	TRANSPORTATION SUPERVISORS SALARIES	60,512	64,820	4,308	7.1%	64,820	4,308	7.1%
TRANSP	71002700	511800	BUS DRIVER WAGES	606,643	593,026	(13,617)	-2.2%	593,026	(13,617)	-2.2%
TRANSP	71002700	512000	SPARE BUS DRIVER WAGES	12,000	50,000	38,000	316.7%	50,000	38,000	316.7%
TRANSP	71002700	520300	ER PAYROLL TAX ON SPARE BUS DRIVERS	918	3,825	2,907	316.7%	3,825	2,907	316.7%
TRANSP	71002700	520400	TRANSPORTATION SUPERVISORS BENEFITS	20,812	21,351	539	2.6%	21,351	539	2.6%
TRANSP	71002700	520800	BUS DRIVER BENEFITS	293,999	292,223	(1,776)	-0.6%	292,223	(1,776)	-0.6%
TRANSP	71002700	523800	BUS DRIVERS MSRS PLD	24,702	26,803	2,101	8.5%	26,803	2,101	8.5%
TRANSP	71002700	533000	TRANSPORTATION STAFF DEVELOPMENT	500	500	0	0.0%	500	0	0.0%
TRANSP	71002700	534000	TRANSPORTATION DOT TESTING/PHYSICALS	3,500	4,200	700	20.0%	4,200	700	20.0%
TRANSP	71002700	543100	BUS MAINTENANCE/PW LABOR	76,000	83,395	7,395	9.7%	83,395	7,395	9.7%
TRANSP	71002700	544400	TRANSP COPIER LEASE & SERVICE	550	550	0	0.0%	550	0	0.0%
TRANSP	71002700	551000	CONTRACTED TRANSPORTATION	1,000	8,000	7,000	700.0%	8,000	7,000	700.0%
TRANSP	71032700	551600	CHARTER SCHOOL TRANSP ALLOWANCE	0	1,350	1,350	100.0%	1,350	1,350	100.0%
TRANSP	71002700	552000	TRANSP VEHICLE INSURANCE	28,000	32,087	4,087	14.6%	32,087	4,087	14.6%
TRANSP	71002700	553200	TRANSP PHONE SERVICE	950	985	35	3.7%	985	35	3.7%
TRANSP	71002700	558000	TRANSP MILEAGE/EZ PASS/TRIP MEALS	5,000	5,500	500	10.0%	5,500	500	10.0%
TRANSP	71002700	560000	TRANSP BUS MAINTENANCE/PARTS	147,000	180,000	33,000	22.4%	180,000	33,000	22.4%
TRANSP	71002700	562600	BUS FUEL	200,000	208,000	8,000	4.0%	208,000	8,000	4.0%
TRANSP	71002700	573600	NEW BUS PURCHASE	0	0	0	0.0%	0	0	0.0%
TRANSP	71002790	511800	COMMUNITY SERVICES TRANSP WAGES	21,000	21,000	0	0.0%	21,000	0	0.0%
TRANSP	71002790	513800	COMMUNITY SERVICES TRANSP OVERTIME	3,200	1,000	(2,200)	-68.8%	1,000	(2,200)	-68.8%
TRANSP	71002790	520800	COMM SERVICES ER PR TAX ON WAGES	2,200	2,200	0	0.0%	2,200	0	0.0%

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TRANSP	71002790	523800	COMM SERVICES DRIVER MSRS PLD	10	1,000	990	9900.0%	1,000	990	9900.0%
TRANSPORTATION TOTAL				1,508,496	1,601,815	93,319	6.2%	1,601,815	93,319	6.2%
FACILITIES										
FACILITIES	71002700	541000	BUS GARAGE WATER/SEWER FEES	600	600	0	0.0%	600	0	0.0%
FACILITIES	71002700	562200	BUS GARAGE ELECTRICITY	7,000	11,200	4,200	60.0%	11,200	4,200	60.0%
FACILITIES	71002700	562400	BUS GARAGE HEATING OIL	2,200	2,400	200	9.1%	2,400	200	9.1%
FACILITIES	71026002	541000	MS WATER/SEWER FEES	23,000	23,000	0	0.0%	23,000	0	0.0%
FACILITIES	71026002	552000	MS PROPERTY/CASUALTY INSURANCE	12,500	26,666	14,166	113.3%	26,666	14,166	113.3%
FACILITIES	71026002	562100	MS NATURAL GAS	40,000	64,000	24,000	60.0%	64,000	24,000	60.0%
FACILITIES	71026002	562200	MS ELECTRICITY	140,000	150,000	10,000	7.1%	150,000	10,000	7.1%
FACILITIES	71026002	562400	MS HEATING OIL	4,500	5,000	500	11.1%	5,000	500	11.1%
FACILITIES	71026002	581000	MS FACILITIES DUES & FEES	350	360	10	2.9%	360	10	2.9%
FACILITIES	71026003	541000	WS WATER/SEWER FEES	16,000	19,500	3,500	21.9%	19,500	3,500	21.9%
FACILITIES	71026003	552000	WS PROPERTY/CASUALTY INSURANCE	12,500	26,666	14,166	113.3%	26,666	14,166	113.3%
FACILITIES	71026003	562100	WS NATURAL GAS	70,000	26,000	(44,000)	-62.9%	26,000	(44,000)	-62.9%
FACILITIES	71026003	562200	WS ELECTRICITY	80,000	200,000	120,000	150.0%	200,000	120,000	150.0%
FACILITIES	71026003	581000	WS FACILITIES DUES & FEES	320	320	0	0.0%	320	0	0.0%
FACILITIES	71026004	541000	BP WATER/SEWER FEES	4,500	4,500	0	0.0%	4,500	0	0.0%
FACILITIES	71026004	552000	BP PROPERTY/CASUALTY INSURANCE	6,300	8,889	2,589	41.1%	8,889	2,589	41.1%
FACILITIES	71026004	562200	BP ELECTRICITY	21,000	21,000	0	0.0%	21,000	0	0.0%
FACILITIES	71026004	562300	BP PROPANE	4,620	5,000	380	8.2%	5,000	380	8.2%
FACILITIES	71026004	562400	BP HEATING OIL	36,000	36,000	0	0.0%	36,000	0	0.0%
FACILITIES	71026004	581000	BP FACILITIES DUES & FEES	260	210	(50)	-19.2%	210	(50)	-19.2%
FACILITIES	71026005	541000	EC WATER/SEWER FEES	3,900	4,500	600	15.4%	4,500	600	15.4%
FACILITIES	71026005	552000	EC PROPERTY/CASUALTY INSURANCE	6,300	8,888	2,588	41.1%	8,888	2,588	41.1%
FACILITIES	71026005	562200	EC ELECTRICITY	18,000	19,000	1,000	5.6%	19,000	1,000	5.6%
FACILITIES	71026005	562300	EC PROPANE	5,280	6,700	1,420	26.9%	6,700	1,420	26.9%
FACILITIES	71026005	562400	EC HEATING OIL	24,000	26,000	2,000	8.3%	26,000	2,000	8.3%
FACILITIES	71026005	581000	EC FACILITIES DUES & FEES	210	210	0	0.0%	210	0	0.0%
FACILITIES	71026006	541000	PH WATER/SEWER FEES	2,960	2,960	0	0.0%	2,960	0	0.0%
FACILITIES	71026006	552000	PH PROPERTY/CASUALTY INSURANCE	6,300	8,888	2,588	41.1%	8,888	2,588	41.1%
FACILITIES	71026006	562200	PH ELECTRICITY	14,000	14,500	500	3.6%	14,500	500	3.6%
FACILITIES	71026006	562300	PH PROPANE	3,000	3,300	300	10.0%	3,300	300	10.0%
FACILITIES	71026006	562400	PH HEATING OIL	28,000	28,000	0	0.0%	28,000	0	0.0%
FACILITIES	71026006	581000	PH FACILITIES DUES & FEES	260	210	(50)	-19.2%	210	(50)	-19.2%
FACILITIES	71026030	541000	HS WATER/SEWER FEES	14,000	16,000	2,000	14.3%	16,000	2,000	14.3%

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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
FACILITIES	71026030	552000	HS PROPERTY/CASUALTY INSURANCE	18,500	26,666	8,166	44.1%	26,666	8,166	44.1%
FACILITIES	71026030	562100	HS NATURAL GAS	80,000	97,000	17,000	21.3%	97,000	17,000	21.3%
FACILITIES	71026030	562200	HS ELECTRICITY	210,000	210,000	0	0.0%	210,000	0	0.0%
FACILITIES	71026030	581000	HS FACILITIES DUES & FEES	900	1,150	250	27.8%	1,150	250	27.8%
FACILITIES	71026102	511800	MS CUSTODIAN WAGES	176,495	175,617	(878)	-0.5%	175,617	(878)	-0.5%
FACILITIES	71026102	511900	MS CUSTODIAN EVENT COVERAGE	8,000	5,000	(3,000)	-37.5%	5,000	(3,000)	-37.5%
FACILITIES	71026102	512000	MS CUSTODIAN SUBSTITUTE WAGES	3,000	1,500	(1,500)	-50.0%	1,500	(1,500)	-50.0%
FACILITIES	71026102	513800	MS CUSTODIAN OVERTIME	1,500	750	(750)	-50.0%	750	(750)	-50.0%
FACILITIES	71026102	520300	MS CUSTODIAN SUB PAYROLL TAX	230	115	(115)	-50.0%	115	(115)	-50.0%
FACILITIES	71026102	520800	MS CUSTODIAN BENEFITS	76,990	79,212	2,222	2.9%	79,212	2,222	2.9%
FACILITIES	71026102	520900	MS CUSTODIAN EVENTS PR TAX	612	385	(227)	-37.1%	385	(227)	-37.1%
FACILITIES	71026102	523800	MS CUSTODIAN MAINEPERS	4,287	5,119	832	19.4%	5,119	832	19.4%
FACILITIES	71026102	543100	MS CONTRACTED REPAIRS & MAINTENANCE	135,000	155,000	20,000	14.8%	155,000	20,000	14.8%
FACILITIES	71026102	560000	MS CUSTODIAL & MAINTENANCE SUPPLIES	55,000	45,000	(10,000)	-18.2%	45,000	(10,000)	-18.2%
FACILITIES	71026103	511800	WS CUSTODIAN WAGES	164,710	204,451	39,741	24.1%	204,451	39,741	24.1%
FACILITIES	71026103	511900	WS CUSTODIAN EVENT COVERAGE	8,000	5,000	(3,000)	-37.5%	5,000	(3,000)	-37.5%
FACILITIES	71026103	512000	WS CUSTODIAN SUBSTITUTE WAGES	2,700	1,500	(1,200)	-44.4%	1,500	(1,200)	-44.4%
FACILITIES	71026103	513800	WS CUSTODIAN OVERTIME	1,500	750	(750)	-50.0%	750	(750)	-50.0%
FACILITIES	71026103	520300	WS CUSTODIAN SUB PAYROLL TAX	207	115	(92)	-44.4%	115	(92)	-44.4%
FACILITIES	71026103	520800	WS CUSTODIAN BENEFITS	45,997	64,941	18,944	41.2%	64,941	18,944	41.2%
FACILITIES	71026103	520900	WS CUSTODIAN EVENTS PR TAX	612	385	(227)	-37.1%	385	(227)	-37.1%
FACILITIES	71026103	523800	WS CUSTODIAN MAINEPERS	955	0	(955)	-100.0%	0	(955)	-100.0%
FACILITIES	71026103	543100	WS CONTRACTED REPAIRS & MAINTENANCE	125,000	100,000	(25,000)	-20.0%	100,000	(25,000)	-20.0%
FACILITIES	71026103	560000	WS CUSTODIAL & MAINTENANCE SUPPLIES	45,000	47,500	2,500	5.6%	47,500	2,500	5.6%
FACILITIES	71026104	511800	BP CUSTODIAN WAGES	64,071	62,504	(1,567)	-2.4%	62,504	(1,567)	-2.4%
FACILITIES	71026104	511900	BP CUSTODIAN EVENT COVERAGE	250	250	0	0.0%	250	0	0.0%
FACILITIES	71026104	512000	BP CUSTODIAN SUBSTITUTE WAGES	500	500	0	0.0%	500	0	0.0%
FACILITIES	71026104	513800	BP CUSTODIAN OVERTIME	0	0	0	0.0%	0	0	0.0%
FACILITIES	71026104	520300	BP CUSTODIAN SUB PAYROLL TAX	38	38	0	0.0%	38	0	0.0%
FACILITIES	71026104	520800	BP CUSTODIAN BENEFITS	25,593	26,117	524	2.0%	26,117	524	2.0%
FACILITIES	71026104	523800	BP CUSTODIAN MAINEPERS	1,943	2,280	337	17.3%	2,280	337	17.3%
FACILITIES	71026104	543100	BP CONTRACTED REPAIRS & MAINTENANCE	62,000	55,000	(7,000)	-11.3%	55,000	(7,000)	-11.3%
FACILITIES	71026104	560000	BP CUSTODIAL & MAINTENANCE SUPPLIES	15,500	14,000	(1,500)	-9.7%	14,000	(1,500)	-9.7%
FACILITIES	71026105	511800	EC CUSTODIAN WAGES	45,728	48,737	3,009	6.6%	48,737	3,009	6.6%
FACILITIES	71026105	511900	EC CUSTODIAN EVENT COVERAGE	1,000	750	(250)	-25.0%	750	(250)	-25.0%
FACILITIES	71026105	512000	EC CUSTODIAN SUBSTITUTE WAGES	500	500	0	0.0%	500	0	0.0%
FACILITIES	71026105	513800	EC CUSTODIAN OVERTIME	0	0	0	0.0%	0	0	0.0%
FACILITIES	71026105	520300	EC CUSTODIAN SUB PAYROLL TAX	38	38	0	0.0%	38	0	0.0%

**SCARBOROUGH SCHOOL DEPARTMENT
TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED FY2015 GENERAL FUND OPERATING BUDGET
Amended for second referendum June 10, 2014**

June 6, 2014

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
FACILITIES	71026105	520800	EC CUSTODIAN BENEFITS	9,098	12,797	3,699	40.7%	12,797	3,699	40.7%
FACILITIES	71026105	523800	EC CUSTODIAN MAINEPERS	0	1,425	1,425	100.0%	1,425	1,425	100.0%
FACILITIES	71026105	543100	EC CONTRACTED REPAIRS & MAINTENANCE	50,000	50,000	0	0.0%	50,000	0	0.0%
FACILITIES	71026105	560000	EC CUSTODIAL & MAINTENANCE SUPPLIES	15,500	14,000	(1,500)	-9.7%	14,000	(1,500)	-9.7%
FACILITIES	71026106	511800	PH CUSTODIAN WAGES	46,877	54,782	7,905	16.9%	54,782	7,905	16.9%
FACILITIES	71026106	511900	PH CUSTODIAN EVENT COVERAGE	150	150	0	0.0%	150	0	0.0%
FACILITIES	71026106	512000	PH CUSTODIAN SUBSTITUTE WAGES	500	500	0	0.0%	500	0	0.0%
FACILITIES	71026106	513800	PH CUSTODIAN OVERTIME	0	0	0	0.0%	0	0	0.0%
FACILITIES	71026106	520300	PH CUSTODIAN SUB PAYROLL TAX	38	38	0	0.0%	38	0	0.0%
FACILITIES	71026106	520800	PH CUSTODIAN BENEFITS	23,415	29,740	6,325	27.0%	29,740	6,325	27.0%
FACILITIES	71026106	523800	PH CUSTODIAN MAINEPERS	955	0	(955)	-100.0%	0	(955)	-100.0%
FACILITIES	71026106	543100	PH CONTRACTED REPAIRS & MAINTENANCE	50,000	65,000	15,000	30.0%	65,000	15,000	30.0%
FACILITIES	71026106	560000	PH CUSTODIAL & MAINTENANCE SUPPLIES	12,600	12,000	(600)	-4.8%	12,000	(600)	-4.8%
FACILITIES	71026130	511800	HS CUSTODIAN WAGES	256,537	241,031	(15,506)	-6.0%	241,031	(15,506)	-6.0%
FACILITIES	71026130	511900	HS CUSTODIAN EVENT COVERAGE	15,000	15,000	0	0.0%	15,000	0	0.0%
FACILITIES	71026130	512000	HS CUSTODIAN SUBSTITUTE WAGES	7,000	5,000	(2,000)	-28.6%	5,000	(2,000)	-28.6%
FACILITIES	71026130	513800	HS CUSTODIAN OVERTIME	1,000	1,000	0	0.0%	1,000	0	0.0%
FACILITIES	71026130	520300	HS CUSTODIAN ER PAYROLL TAX ON SUBS	536	385	(151)	-28.2%	385	(151)	-28.2%
FACILITIES	71026130	520800	HS CUSTODIAN BENEFITS	82,803	94,536	11,733	14.2%	94,536	11,733	14.2%
FACILITIES	71026130	520900	HS CUSTODIAN EVENTS PR TAX	1,224	1,500	276	22.5%	1,500	276	22.5%
FACILITIES	71026130	523800	HS CUSTODIAN MAINEPERS	2,881	6,397	3,516	122.0%	6,397	3,516	122.0%
FACILITIES	71026130	543100	HS CONTRACTED REPAIRS & MAINTENANCE	215,000	190,000	(25,000)	-11.6%	190,000	(25,000)	-11.6%
FACILITIES	71026130	543900	HS AUDITORIUM REPAIRS & MAINTENANCE	5,500	7,500	2,000	36.4%	7,500	2,000	36.4%
FACILITIES	71026130	560000	HS CUSTODIAL & MAINTENANCE SUPPLIES	86,000	80,000	(6,000)	-7.0%	80,000	(6,000)	-7.0%
FACILITIES	71026290	510400	FACILITIES ADMIN SALARIES	179,689	184,771	5,082	2.8%	184,771	5,082	2.8%
FACILITIES	71026290	511800	FACILITIES ADMIN ASST. WAGES	34,689	47,270	12,581	36.3%	47,270	12,581	36.3%
FACILITIES	71026290	511820	MAINTENANCE WORKER WAGES	83,640	85,783	2,143	2.6%	85,783	2,143	2.6%
FACILITIES	71026290	513800	MAINTENANCE WORKER OVERTIME	5,000	5,000	0	0.0%	5,000	0	0.0%
FACILITIES	71026290	520000	CUSTODIAN/MAINTENANCE UNIFORMS & SHOES	10,000	10,000	0	0.0%	10,000	0	0.0%
FACILITIES	71026290	520400	FACILITIES ADMIN BENEFITS	46,940	48,204	1,264	2.7%	48,204	1,264	2.7%
FACILITIES	71026290	520800	FACILITIES ASST/MAINTENANCE BENEFITS	68,854	58,369	(10,485)	-15.2%	58,369	(10,485)	-15.2%
FACILITIES	71026290	523400	FACILITIES ADMIN MAINEPERS	8,576	10,600	2,024	23.6%	10,600	2,024	23.6%
FACILITIES	71026290	523800	MAINTENANCE WORKER MAINEPERS	2,654	3,268	614	23.1%	3,268	614	23.1%
FACILITIES	71026290	530000	FACILITIES CONTRACTED SERVICES	0	0	0	0.0%	0	0	0.0%
FACILITIES	71026290	533000	FACILITIES STAFF DEVELOPMENT	1,500	1,500	0	0.0%	1,500	0	0.0%
FACILITIES	71026290	543000	FACILITIES VEHICLE REPAIRS & MAINTENANCE	15,000	20,000	5,000	33.3%	20,000	5,000	33.3%
FACILITIES	71026290	543100	CONTRACTED REPAIR SERVICES	54,000	50,000	(4,000)	-7.4%	50,000	(4,000)	-7.4%
FACILITIES	71026290	543900	FACILITIES REPLACEMENT & RENEWAL	50,000	45,268	(4,732)	-9.5%	45,268	(4,732)	-9.5%

**SCARBOROUGH SCHOOL DEPARTMENT
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June 6, 2014

CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
FACILITIES	71026290	550000	TRASH REMOVAL	7,500	7,500	0	0.0%	7,500	0	0.0%
FACILITIES	71026290	553200	FACILITIES PHONE SERVICE	6,000	5,000	(1,000)	-16.7%	5,000	(1,000)	-16.7%
FACILITIES	71026290	558000	FACILITIES STAFF TRAVEL	1,000	500	(500)	-50.0%	500	(500)	-50.0%
FACILITIES	71026290	560000	DISTRICT-WIDE MAINTENANCE SUPPLIES	42,000	42,000	0	0.0%	42,000	0	0.0%
FACILITIES	71026290	562600	FACILITIES VEHICLE FUEL	15,500	15,500	0	0.0%	15,500	0	0.0%
FACILITIES	71026290	573200	FACILITIES VEHICLE PURCHASE/REPLACEMENT	0	0	0	0.0%	0	0	0.0%
FACILITIES	71026290	573310	FACILITIES FURNISHINGS REPLACE/RENEW	0	0	0	0.0%	0	0	0.0%
FACILITIES	71026290	581000	FACILITIES LICENSING FEES	3,500	2,500	(1,000)	-28.6%	2,500	(1,000)	-28.6%
FACILITIES TOTAL				3,508,872	3,734,151	225,279	6.4%	3,734,151	225,279	6.4%
DEBT SERVICE										
DEBT SVC	71005000	583100	CIP BONDED PROJECTS - PRINCIPAL	1,679,804	2,200,516	520,712	31.0%	2,200,516	520,712	31.0%
DEBT SVC	71005000	583200	CIP BONDED PROJECTS - INTEREST	2,470,309	2,575,976	105,667	4.3%	2,575,976	105,667	4.3%
DEBT SERVICE TOTAL				4,150,113	4,776,492	626,379	15.1%	4,776,492	626,379	15.1%
ALL OTHER										
FOOD SERVICE	71003100	591000	FOOD SERVICE SUPPORT	75,000	75,000	0	0.0%	75,000	0	0.0%
CONTINGENCY	71002310	580000	SCHOOL BOARD CONTINGENCY	10,000	0	(10,000)	-100.0%	0	(10,000)	-100.0%
ALL OTHER TOTAL				85,000	75,000	(10,000)	-11.8%	75,000	(10,000)	-11.8%
GRAND TOTAL ALL CATEGORIES				39,325,825	42,314,624			41,990,624		
plus Adult Education				148,691	174,691			174,691		
Total general fund operating budget				39,474,516	42,489,315	3,014,799	7.64%	42,165,315	2,690,799	6.82%
ADULT EDUCATION										
NO CATEGORY	71006000	510100	ADULT ED INSTRUCTOR SALARIES	32,000	60,143	28,143	87.9%	60,143	28,143	87.9%
NO CATEGORY	71006000	510400	ADULT ED DIRECTOR SALARY	48,325	44,005	(4,320)	-8.9%	44,005	(4,320)	-8.9%
NO CATEGORY	71006000	511800	ADULT ED SECRETARY WAGES	29,615	26,450	(3,165)	-10.7%	26,450	(3,165)	-10.7%
NO CATEGORY	71006000	520100	ADULT ED ER PR TAX ON WAGES	2,678	4,140	1,462	54.6%	4,140	1,462	54.6%
NO CATEGORY	71006000	520400	ADULT ED DIRECTOR BENEFITS	2,576	2,280	(296)	-11.5%	2,280	(296)	-11.5%
NO CATEGORY	71006000	520800	ADULT ED SECRETARY BENEFITS	13,991	15,165	1,174	8.4%	15,165	1,174	8.4%
NO CATEGORY	71006000	523400	ADULT ED DIRECTOR MAINEPERS	1,281	769	(512)	-40.0%	769	(512)	-40.0%
NO CATEGORY	71006000	523800	ADULT ED SECRETARY MSRS PLD	1,925	2,064	139	7.2%	2,064	139	7.2%

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CATEGORY	ORG	OBJECT	ACCT USED FOR:	FY14 APPROVED BUDGET	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S APPROVED 5/8/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)	FY15 BUDGET TOWN COUNCIL'S & SCHOOL BOARD'S AMENDED 6/6/2014	\$CHANGE (from FY14)	% CHANGE (from FY14)
NO CATEGORY	71006000	532000	ADULT ED CONTRACTED SERVICES	1,500	3,400	1,900	126.7%	3,400	1,900	126.7%
NO CATEGORY	71006000	533000	ADULT ED STAFF DEVELOPMENT	300	300	0	0.0%	300	0	0.0%
NO CATEGORY	71006000	553100	ADULT ED POSTAGE/CATALOG	2,000	2,200	200	10.0%	2,200	200	10.0%
NO CATEGORY	71006000	554000	ADULT ED ADVERTISING	600	600	0	0.0%	600	0	0.0%
NO CATEGORY	71006000	555000	ADULT ED PRINTING - CATALOG	6,000	3,500	(2,500)	-41.7%	3,500	(2,500)	-41.7%
NO CATEGORY	71006000	558000	ADULT ED MILEAGE FOR STAFF TRAVEL	50	200	150	300.0%	200	150	300.0%
NO CATEGORY	71006000	560000	ADULT ED SUPPLIES	2,500	4,850	2,350	94.0%	4,850	2,350	94.0%
NO CATEGORY	71006000	564000	ADULT ED BOOKS & SUBSCRIPTIONS	3,000	3,250	250	8.3%	3,250	250	8.3%
NO CATEGORY	71006000	573100	ADULT ED EQUIPMENT PURCHASE	0	1,000	1,000	100.0%	1,000	1,000	100.0%
NO CATEGORY	71006000	581000	ADULT ED DUES & FEES	350	375	25	7.1%	375	25	7.1%
ADULT EDUCATION TOTAL				148,691	174,691	26,000	17.5%	174,691	26,000	17.5%